

**YELLOWSTONE COUNTY, MONTANA  
FINAL BUDGET SUMMARY  
for FY 2018 - 2019  
Page 1 of 2**

Fund Name	RESOURCES					APPROPRIATIONS				RESERVES			(M)=(C)-(F)-(H)  Base Budget Source/(Use) of Reserves FY 19
	(A)	(B)	(C)=(A)+(B)	(D)=(H)-(C)	(E)=(C)+(D)	(F)	(G)	(H)	(I)=(F)+(G)+(H)	(J)	(K)=(C)-(I)	(L)=(J)+(K)	
	Estimated Tax Revenue FY 19	Non-tax Revenues FY 19	TOTAL REVENUES FY 19	Use/(Source) of Reserves to Balance Budget for FY 19	TOTAL RESOURCES UTILIZED FY 19	Base Appropriations FY 19	One-Time Approp., & Contingency Appropriations FY 19	Contingency Protest Taxes FY 19	Total Appropriations FY 19	Estimated Unobligated Reserve @ 7/1/18	Budget Source/(Use) of Reserves FY 19	Estimated Unobligated Reserve @ 6/30/19	
<b>GENERAL</b>	12,476,607	4,168,280	16,644,887	169,635	16,814,522	16,250,522	265,000	299,000	16,814,522	5,735,101	(169,635)	5,565,466	95,365 1
<b>SPECIAL REVENUE FUNDS:</b>													
ROAD	6,053,172	3,117,956	9,171,128	645,954	9,817,082	9,514,082		303,000	9,817,082	3,863,517	(645,954)	3,217,563	(645,954) 2
BRIDGE	1,126,459	48,858	1,175,317	533,183	1,708,500	1,148,317	533,183	27,000	1,708,500	917,785	(533,183)	384,602	N/A 3
WEED CONTROL	281,615	63,841	345,456	45,691	391,147	357,147	27,000	7,000	391,147	175,562	(45,691)	129,871	(18,691) 4
PREDATORY ANIMAL	560	142	702	0	702	702	0	0	702	0	0	0	0 5
LIABILITY INSURANCE	1,023,082	575,087	1,598,169	2,065,539	3,663,708	1,638,708	2,000,000	25,000	3,663,708	3,203,203	(2,065,539)	1,137,664	(65,539) 6
COUNTY PARK	0	66,450	66,450	134,000	200,450	200,450	0	0	200,450	251,314	(134,000)	117,314	(134,000) 7
VETERAN'S CEMETERY	174,672	5,968	180,640	13,440	194,080	190,080	0	4,000	194,080	78,790	(13,440)	65,350	(13,440) 8
LIBRARY	901,058	138,824	1,039,882	0	1,039,882	994,882	0	45,000	1,039,882	0	0	0	0 9
COUNTY PLANNING	420,237	78,646	498,883	0	498,883	484,583	0	14,300	498,883	0	0	0	0 10
LAUREL PLANNING	73,461	8,858	82,319	0	82,319	80,519	0	1,800	82,319	0	0	0	0 11
BLIGHT ABATEMENT	0	63,024	63,024	1,874	64,898	64,898	0	0	64,898	117,053	(1,874)	115,179	(1,874) 12
PUBLIC HEALTH	2,588,005	80,303	2,668,308	0	2,668,308	2,606,308	0	62,000	2,668,308	0	0	0	0 14
MENTAL HEALTH	188,931	6,841	195,772	120,728	316,500	211,500	100,000	5,000	316,500	218,594	(120,728)	97,866	(20,728) 15
PUBLIC SAFETY - MENTAL HEALTH	1,162,107	34,900	1,197,007	0	1,197,007	1,169,007	0	28,000	1,197,007	0	0	0	0 16
LOCKWOOD PED. SAFETY	238,719	400,000	638,719	112,326	751,045	745,045	0	6,000	751,045	192,984	(112,326)	80,658	(112,326) 17
SENIOR CITIZENS	1,543,534	28,611	1,572,145	0	1,572,145	1,535,145	0	37,000	1,572,145	0	0	0	0 18
EXTENSION	360,039	22,829	382,868	(25,317)	357,551	343,951	5,000	8,600	357,551	92,287	25,317	117,604	30,317 19
PUBLIC SAFETY - SHERIFF	10,209,429	10,763,218	20,972,647	2,296,914	23,269,561	22,846,561	178,000	245,000	23,269,561	8,508,743	(2,296,914)	6,211,829	(2,118,914) 20
PUBLIC SAFETY - ATTORNEY	4,348,989	647,184	4,996,173	221,302	5,217,475	5,073,475	40,000	104,000	5,217,475	1,829,406	(221,302)	1,608,104	(181,302) 21
MUSEUM	687,996	10,892	698,888	30,000	728,888	640,518	88,370	0	728,888	272,456	(30,000)	242,456	58,370 22
PERMISSIVE MEDICAL LEVY	4,142,233	71,417	4,213,650	0	4,213,650	4,114,650	0	99,000	4,213,650	0	0	0	0 23
SOIL CONSERVATION	109,160	3,073	112,233	0	112,233	112,233	0	0	112,233	0	0	0	0 24
FEDERAL DRUG FORFEITURE	0	2,005	2,005	(2,005)	0	0	0	0	0	29,890	2,005	31,895	2,005 25
LOCAL DRUG FORFEITURE	0	50,000	50,000	287,124	337,124	337,124	0	0	337,124	365,042	(287,124)	77,918	(287,124) 26
RECORDS PRESERVATION	0	178,000	178,000	78,937	256,937	256,937	0	0	256,937	384,431	(78,937)	305,494	(78,937) 27
YOUTH SERVICES	0	2,763,620	2,763,620	156,103	2,919,723	2,919,723	0	0	2,919,723	999,388	(156,103)	843,285	(156,103) 28
RSID MAINTENANCE	0	1,025,000	1,025,000	(25,000)	1,000,000	1,000,000	0	0	1,000,000	4,831,859	25,000	4,856,859	N/A 29
ALCOHOL REHAB	0	259,648	259,648	0	259,648	259,648	0	0	259,648	0	0	0	0 30
JUNK VEHICLE	0	180,060	180,060	36,560	216,620	216,620	0	0	216,620	127,315	(36,560)	90,755	(36,560) 31
PILT	0	206,845	206,845	(61,790)	145,055	125,055	20,000	0	145,055	290,712	61,790	352,502	81,790 32
DUI TASK FORCE	0	84,800	84,800	(4,020)	80,780	80,780	0	0	80,780	66,642	4,020	70,662	4,020 33
<b>Total Special Revenue Funds</b>	35,633,458	20,986,900	56,620,358	6,661,543	63,281,900	59,268,647	2,991,553	1,021,700	63,281,900	26,816,973	(6,661,543)	20,155,430	(3,694,990)
<b>Subtotals to Page 2 of 2</b>	48,110,065	25,155,179	73,265,244	6,831,178	80,096,422	75,519,169	3,256,553	1,320,700	80,096,422	32,552,074	(6,831,178)	25,720,896	(3,599,625)

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Fund Name	RESOURCES					APPROPRIATIONS				RESERVES			(L)=(C)-(F)
	(A)	(B)	(C)=(A)+(B)	(D)=(H)-(C)	(E)=(C)+(D)	(F)	(G)	(H)	(I)=(F)+(G)+(H)	(J)	(K)=(C)-(I)	(L)=(J)+(K)	
	Tax Revenue FY 19	Non-tax Revenues FY 19	TOTAL REVENUES FY 19	Use/(Source) of Reserves to Balance Budget for FY 19	TOTAL RESOURCES UTILIZED FY 19	Base Appropriations FY 19	One-Time Approp., Building Transfers, & Contingency Appropriations FY 19	Contingency Protest Taxes FY 19	Total Appropriations FY 19	Estimated Unobligated Reserve @ 7/1/18	Budget Source/(Use) of Reserves FY 19	Estimated Unobligated Reserve @ 6/30/19	Base Budget Source/(Use) of Reserves FY 19
<b>Subtotals from Page 1 of 2</b>	48,110,065	25,155,179	73,265,244	6,831,178	80,096,422	75,519,169	3,256,553	1,320,700	80,096,422	32,552,074	(6,831,178)	25,720,896	(3,599,625)
<b>DEBT SERVICE FUNDS:</b>													
LIMITED G.O. DEBT SERVICE	0	766,701	766,701	(0)	766,701	766,701	0	0	766,701	0	0	0	0 34
RSID REVOLVING	0	0	0	25,000	25,000	0	25,000	0	25,000	338,024	(25,000)	313,024	N/A 35
RSID BOND	0	300,400	300,400	(39,850)	260,550	260,550	0	0	260,550	131,199	39,850	171,049	N/A 36
<b>Total Debt Service Funds</b>	0	1,067,101	1,067,101	(14,850)	1,052,251	1,027,251	25,000	0	1,052,251	469,223	14,850	484,073	0
<b>CAPITAL PROJECTS FUNDS:</b>													
CAPITAL PROJECTS	0	4,879,682	4,879,682	9,223,139	14,102,821	0	14,102,821	0	14,102,821	18,827,664	(9,223,139)	9,604,525	N/A 37
RSID CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0 38
<b>Total Capital Projects Funds</b>	0	4,879,682	4,879,682	9,223,139	14,102,821	0	14,102,821	0	14,102,821	18,827,664	(9,223,139)	9,604,525	0
<b>ENTERPRISE FUNDS:</b>													
COUNTY REFUSE DISPOSAL	0	281,200	281,200	(13,140)	268,060	266,260	1,800	0	268,060	371,635	13,140	384,775	14,940 39
METRA	1,889,315	5,455,836	7,345,151	(24,228)	7,320,923	7,275,923	0	45,000	7,320,923	1,990,800	24,228	2,015,028	24,228 40
METRA CAPITAL IMPROVEMENT	1,796,631	698,184	2,494,815	1,358,459	3,853,274	3,810,274	0	43,000	3,853,274	2,326,700	(1,358,459)	968,241	N/A 41
<b>Total Enterprise Funds</b>	3,685,946	6,435,220	10,121,166	1,321,091	11,442,257	11,352,457	1,800	88,000	11,442,257	4,689,135	(1,321,091)	3,368,044	24,228
<b>INTERNAL SERVICE FUNDS:</b>													
GIS	0	362,175	362,175	3,863	366,038	366,038	0	0	366,038	438,718	(3,863)	434,855	(3,863) 42
HEALTH INSURANCE	0	8,531,694	8,531,694	569,306	9,101,000	8,601,000	500,000	0	9,101,000	8,041,320	(569,306)	7,472,014	(69,306) 43
TECHNOLOGY	0	344,836	344,836	83,161	427,997	427,997	0	0	427,997	239,803	(83,161)	156,642	(83,161) 44
<b>Total Internal Service Funds</b>	0	9,238,705	9,238,705	656,330	9,895,035	9,395,035	500,000	0	9,895,035	8,719,841	(656,330)	8,063,511	(152,467)
<b>TOTALS</b>	51,796,011	46,775,887	98,571,898	18,016,888	116,588,786	97,293,912	17,886,174	1,408,700	116,588,786	65,257,937	(18,016,888)	47,241,049	(3,727,863)