

**YELLOWSTONE COUNTY, MONTANA  
FINAL BUDGET SUMMARY  
for FY 2021 - 2022  
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Fund Name	RESOURCES					APPROPRIATIONS				RESERVES			(M)=(C)-(F)-(H) Base Budget Source/(Use) of Reserves FY 22	
	(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 22	Non-tax Revenues FY 22	TOTAL REVENUES FY 22	Use/(Source) of Reserves to Balance Budget for FY 22	TOTAL RESOURCES UTILIZED FY 22	Base Appropriations FY 22	Transfers & Contingency Appropriations FY 22	Contingency Protest Taxes FY 22	Total Appropriations FY 22	Estimated Unobligated Reserve @ 7/1/21	Budget Source/(Use) of Reserves FY 22	Estimated Unobligated Reserve @ 6/30/22		
<b>GENERAL</b>	14,798,755	4,578,308	19,377,063	140,924	19,517,987	13,777,827	5,370,160	370,000	19,517,987	6,597,000	(140,924)	6,456,076	5,229,236	1
<b>SPECIAL REVENUE FUNDS:</b>														
ROAD	6,938,365	3,592,529	10,530,894	2,033,955	12,564,849	11,229,460	1,057,389	278,000	12,564,849	6,106,000	(2,033,955)	4,072,045	(976,566)	2
BRIDGE	1,581,455	53,414	1,634,869	314,006	1,948,875	1,658,875	250,000	40,000	1,948,875	960,000	(314,006)	645,994	N/A	3
WEED CONTROL	270,879	84,926	355,805	56,302	412,107	385,107	20,000	7,000	412,107	193,000	(56,302)	136,698	(36,302)	4
PREDATORY ANIMAL	793	140	933	0	933	933	0	0	933	0	0	0	0	5
LIABILITY INSURANCE	740,934	587,790	1,328,724	974,420	2,303,144	1,934,144	350,000	19,000	2,303,144	1,715,000	(974,420)	740,580	(624,420)	6
COUNTY PARK	0	67,000	67,000	197,977	264,977	262,977	2,000	0	264,977	308,000	(197,977)	110,023	(195,977)	7
VETERAN'S CEMETERY	83,654	6,487	90,141	48,999	139,140	0	137,140	2,000	139,140	54,000	(48,999)	5,001	88,141	8
LIBRARY	1,031,718	151,767	1,183,485	0	1,183,485	1,183,485	0	0	1,183,485	0	0	0	0	9
COUNTY PLANNING	465,463	85,979	551,442	0	551,442	481,623	69,819	0	551,442	0	0	0	69,819	10
LAUREL PLANNING	90,953	9,684	100,637	0	100,637	100,637	0	0	100,637	0	0	0	0	11
BLIGHT ABATEMENT	0	63,180	63,180	5,453	68,633	68,633	0	0	68,633	168,000	(5,453)	162,547	(5,453)	12
EMERGENCY LEVY	0	15,665,000	15,665,000	0	15,665,000	15,665,000	0	0	15,665,000	15,665,000	0	15,665,000	0	13
PUBLIC HEALTH	2,892,031	84,061	2,976,092	0	2,976,092	2,976,092	0	0	2,976,092	129,000	0	129,000	0	14
MENTAL HEALTH	211,126	7,479	218,605	62,695	281,300	166,300	110,000	5,000	281,300	148,000	(62,695)	85,305	47,305	15
PUBLIC SAFETY - MENTAL HEALTH	1,298,626	38,154	1,336,780	248,820	1,585,600	1,553,600	0	32,000	1,585,600	352,000	(248,820)	103,180	(248,820)	16
LOCKWOOD PED. SAFETY	255,637	40,000	295,637	333,352	628,989	622,989	0	6,000	628,989	398,000	(333,352)	64,648	(333,352)	17
SENIOR CITIZENS	1,689,010	31,279	1,720,289	0	1,720,289	1,720,289	0	0	1,720,289	0	0	0	0	18
EXTENSION	282,829	24,365	307,194	120,606	427,800	350,700	70,000	7,100	427,800	255,000	(120,606)	134,394	(50,606)	19
PUBLIC SAFETY - SHERIFF	11,408,784	11,957,820	23,366,604	3,204,045	26,570,649	24,659,532	1,625,917	285,200	26,570,649	12,009,033	(3,204,045)	8,804,988	(1,578,128)	20
PUBLIC SAFETY - ATTORNEY	4,855,904	909,236	5,765,140	899,979	6,665,119	5,546,081	998,038	121,000	6,665,119	3,090,000	(899,979)	2,190,021	98,059	21
TEDD	90,440	0	90,440	91,600	182,040	182,040	0	0	182,040	151,000	(91,600)	59,400	(91,600)	22
MUSEUM	768,818	11,908	780,726	64,086	844,812	824,812	20,000	0	844,812	334,000	(64,086)	269,914	(44,086)	23
PERMISSIVE MEDICAL LEVY	4,604,942	78,076	4,683,018	0	4,683,018	0	4,568,018	115,000	4,683,018	0	0	0	4,568,018	24
SOIL CONSERVATION	117,890	3,359	121,249	0	121,249	121,249	0	0	121,249	0	0	0	0	25
FEDERAL DRUG FORFEITURE	0	75,250	75,250	96,750	172,000	172,000	0	0	172,000	128,000	(96,750)	31,250	(96,750)	26
LOCAL DRUG FORFEITURE	0	32,000	32,000	37,000	69,000	69,000	0	0	69,000	37,000	(37,000)	0	(37,000)	27
RECORDS PRESERVATION	0	215,200	215,200	184,256	399,456	191,696	207,760	0	399,456	408,000	(184,256)	223,744	23,504	28
YOUTH SERVICES	0	3,083,048	3,083,048	(185,155)	2,897,893	2,872,893	25,000	0	2,897,893	948,000	185,155	1,133,155	210,155	29
RSID MAINTENANCE	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0	0	1,200,000	5,638,000	0	5,638,000	N/A	30
ALCOHOL REHAB	0	391,576	391,576	0	391,576	391,576	0	0	391,576	0	0	0	0	31
JUNK VEHICLE	0	175,000	175,000	55,768	230,768	201,482	29,286	0	230,768	80,000	(55,768)	24,232	(26,482)	32
PILT	0	217,546	217,546	14,279	231,825	93,425	138,400	0	231,825	459,000	(14,279)	443,721	124,121	33
DUI TASK FORCE	0	85,150	85,150	(1,150)	84,000	84,000	0	0	84,000	47,000	1,150	48,150	1,150	34
<b>Total Special Revenue Funds</b>	<b>39,680,251</b>	<b>39,028,403</b>	<b>78,708,654</b>	<b>8,858,042</b>	<b>87,566,696</b>	<b>76,970,629</b>	<b>9,678,767</b>	<b>917,300</b>	<b>87,566,696</b>	<b>49,779,033</b>	<b>(8,858,042)</b>	<b>40,920,991</b>	<b>884,731</b>	
<b>Subtotals to Page 2 of 2</b>	<b>54,479,006</b>	<b>43,606,711</b>	<b>98,085,717</b>	<b>8,998,965</b>	<b>107,084,683</b>	<b>90,748,456</b>	<b>15,048,927</b>	<b>1,287,300</b>	<b>107,084,683</b>	<b>56,376,033</b>	<b>(8,998,965)</b>	<b>47,377,068</b>	<b>6,113,968</b>	

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	(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 22	Non-tax Revenues FY 22	TOTAL REVENUES FY 22	Use/(Source) of Reserves to Balance Budget for FY 22	TOTAL RESOURCES UTILIZED FY 22	Base Appropriations FY 22	Transfers & Contingency Appropriations FY 22	Contingency Protest Taxes FY 22	Total Appropriations FY 22	Estimated Unobligated Reserve @ 7/1/21	Budget Source/(Use) of Reserves FY 22	Estimated Unobligated Reserve @ 6/30/22	Base Budget Source/(Use) of Reserves FY 22	
<b>Subtotals from Page 1 of 2</b>	54,479,006	43,606,711	98,085,717	8,998,965	107,084,683	90,748,456	15,048,927	1,287,300	107,084,683	56,376,033	(8,998,965)	47,377,068	6,113,968	
<b>DEBT SERVICE FUNDS:</b>														
LIMITED G.O. DEBT SERVICE	0	937,850	937,850	0	937,850	937,850	0	0	937,850	0	0	0	0	35
RSID REVOLVING	0	0	0	25,000	25,000	0	25,000	0	25,000	360,000	(25,000)	335,000	N/A	36
RSID BOND	0	275,200	275,200	(39,150)	236,050	236,050	0	0	236,050	107,000	39,150	146,150	N/A	37
<b>Total Debt Service Funds</b>	0	1,213,050	1,213,050	(14,150)	1,198,900	1,173,900	25,000	0	1,198,900	467,000	14,150	481,150	0	
<b>CAPITAL PROJECTS FUNDS:</b>														
CAPITAL PROJECTS	0	5,694,205	5,694,205	5,981,694	11,675,899	11,675,899	0	0	11,675,899	34,757,000	(5,981,694)	28,775,306	N/A	38
RSID CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	39
<b>Total Capital Projects Funds</b>	0	5,694,205	5,694,205	5,981,694	11,675,899	11,675,899	0	0	11,675,899	34,757,000	(5,981,694)	28,775,306	0	
<b>ENTERPRISE FUNDS:</b>														
COUNTY REFUSE DISPOSAL	0	409,950	409,950	(46,910)	363,040	300,540	62,500	0	363,040	435,000	46,910	481,910	109,410	40
METRA	2,115,246	5,878,635	7,993,881	52,479	8,046,360	7,743,360	250,000	53,000	8,046,360	2,633,000	(62,479)	2,580,521	197,521	41
METRA CAPITAL IMPROVEMENT	1,390,246	524,650	1,914,896	1,800,852	3,715,748	3,603,216	77,532	35,000	3,715,748	2,891,000	(1,800,852)	1,090,148	N/A	42
<b>Total Enterprise Funds</b>	3,505,492	6,813,235	10,318,727	1,806,420	12,125,147	11,647,115	390,032	88,000	12,125,147	5,959,000	(1,806,420)	4,152,580	197,521	
<b>INTERNAL SERVICE FUNDS:</b>														
GIS	0	301,911	301,911	45,807	347,717	347,717	0	0	347,717	550,000	(45,807)	504,193	(45,807)	43
HEALTH INSURANCE	0	10,017,687	10,017,687	655,713	10,673,400	9,873,400	800,000	0	10,673,400	11,842,000	(655,713)	11,186,287	144,287	44
TECHNOLOGY	0	776,996	776,996	129,358	906,354	856,354	50,000	0	906,354	836,000	(129,358)	706,642	(79,358)	45
<b>Total Internal Service Funds</b>	0	11,096,594	11,096,594	830,878	11,927,471	11,077,471	850,000	0	11,927,471	13,228,000	(830,878)	12,397,122	64,929	
<b>TOTALS</b>	57,984,498	68,423,795	126,408,293	17,603,807	144,012,100	126,322,841	16,313,959	1,375,300	144,012,100	110,787,033	(17,603,807)	93,183,226	6,376,418	

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