

YELLOWSTONE COUNTY, MONTANA
FINAL BUDGET SUMMARY
FY 2025 - 2026
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Fund Name	RESOURCES					APPROPRIATIONS				RESERVES		
	(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 26	Non-tax Revenues FY 26	Total Revenues FY 26	Use/(Source) of Reserves to Balance Budget for FY 26	Total Resources Utilized FY 26	Base Appropriations FY 26	Transfers & Contingency Appropriations FY 26	Contingency Protest Taxes FY 26	Total Appropriations FY 26	Estimated Unobligated Reserve @ 7/1/25	Budget Source/(Use) of Reserves FY 26	Estimated Unobligated Reserve @ 6/30/26
GENERAL	20,913,655	6,349,952	27,263,607	3,082,947	30,346,555	19,716,555	9,950,000	680,000	30,346,555	12,718,099	(3,082,947)	9,635,152
SPECIAL REVENUE FUNDS:												
ROAD	9,290,909	3,637,902	12,928,811	3,120,899	16,049,710	11,931,953	3,769,757	348,000	16,049,710	7,599,126	(3,120,899)	4,478,227
BRIDGE	2,004,642	65,092	2,069,734	765,766	2,835,500	870,500	1,900,000	65,000	2,835,500	1,341,452	(765,766)	575,686
WEED CONTROL	365,439	91,501	456,940	58,283	515,223	493,223	10,000	12,000	515,223	187,156	(58,283)	128,873
PREDATORY ANIMAL	400	40	440	0	440	440	0	0	440	0	0	0
LIABILITY INSURANCE	936,123	1,250,746	2,186,869	727,163	2,914,032	2,334,032	550,000	30,000	2,914,032	1,590,640	(727,163)	863,477
COUNTY PARK	0	127,500	127,500	149,413	276,913	271,913	5,000	0	276,913	691,491	(149,413)	542,078
LIBRARY	1,433,684	183,825	1,617,509	0	1,617,509	1,617,509	0	0	1,617,509	0	0	0
COUNTY PLANNING	593,707	104,268	697,975	0	697,975	608,919	89,056	0	697,975	0	0	0
LAUREL PLANNING	128,089	12,054	140,143	0	140,143	140,143	0	0	140,143	0	0	0
BLIGHT ABATEMENT	0	78,378	78,378	(10,759)	67,619	67,619	0	0	67,619	245,632	10,759	256,391
EMERGENCY LEVY	0	750,000	750,000	1,429,716	2,179,716	2,179,716	0	0	2,179,716	1,429,716	(1,429,716)	0
PUBLIC HEALTH	3,672,194	110,255	3,782,449	0	3,782,449	3,782,449	0	0	3,782,449	0	0	0
MENTAL HEALTH	325,391	9,041	334,432	122,146	456,578	420,578	25,000	11,000	456,578	245,068	(122,146)	122,922
PUBLIC SAFETY -MENTAL HEALTH	1,637,152	46,408	1,683,560	119,440	1,803,000	1,750,000	0	53,000	1,803,000	688,170	(119,440)	568,730
LOCKWOOD PED. SAFETY	315,955	9,500	325,455	257,798	583,253	571,253	0	12,000	583,253	447,810	(257,798)	190,012
SENIOR CITIZENS	2,090,839	37,970	2,128,809	0	2,128,809	2,128,809	0	0	2,128,809	0	0	0
EXTENSION	356,990	23,274	380,264	74,288	454,552	377,952	65,000	11,600	454,552	213,643	(74,288)	139,355
PUBLIC SAFETY - SHERIFF	14,492,982	17,716,251	32,209,233	3,312,695	35,521,928	33,432,950	1,617,978	471,000	35,521,928	12,811,779	(3,312,695)	9,499,084
PUBLIC SAFETY - ATTORNEY	6,201,872	821,381	7,023,253	1,431,195	8,454,448	7,449,199	803,250	202,000	8,454,448	4,253,169	(1,431,195)	2,821,974
TEDD	215,040	5,000	220,040	329,960	550,000	550,000	0	0	550,000	443,764	(329,960)	113,804
MUSEUM	774,827	14,465	789,292	262,071	1,051,363	1,038,363	13,000	0	1,051,363	548,118	(262,071)	286,047
PERMISSIVE MEDICAL LEVY	5,686,286	94,624	5,780,910	0	5,780,910	0	5,780,910	0	5,780,910	0	0	0
SOIL CONSERVATION	147,619	4,218	151,837	0	151,837	151,837	0	0	151,837	0	0	0
FEDERAL DRUG FORFEITURE	0	48,000	48,000	49,000	97,000	97,000	0	0	97,000	313,293	(49,000)	264,293
LOCAL DRUG FORFEITURE	0	35,200	35,200	26,300	61,500	61,500	0	0	61,500	59,588	(26,300)	33,558
RECORDS PRESERVATION	0	179,000	179,000	(71,870)	107,130	44,713	62,417	0	107,130	254,732	71,870	326,602
YOUTH SERVICES	0	3,249,892	3,249,892	710,053	3,959,945	3,929,945	30,000	0	3,959,945	1,622,413	(710,053)	912,360
RSID MAINTENANCE	0	2,222,000	2,222,000	(122,000)	2,100,000	2,100,000	0	0	2,100,000	7,747,622	122,000	7,869,622
ALCOHOL REHAB	0	500,000	500,000	0	500,000	500,000	0	0	500,000	0	0	0
JUNK VEHICLE	0	245,000	245,000	(2,819)	242,181	242,181	0	0	242,181	108,664	2,819	111,483
PILT	0	275,000	275,000	186,500	461,500	241,500	220,000	0	461,500	729,957	(186,500)	543,457
DUI TASK FORCE	0	56,000	56,000	12,250	68,250	68,250	0	0	68,250	42,280	(12,250)	30,030
Total Special Revenue Funds	50,670,140	32,003,785	82,673,925	12,937,489	95,611,414	79,454,446	14,941,368	1,215,600	95,611,414	43,615,553	(12,937,489)	30,678,064
Subtotals to Page 2 of 2	71,583,795	38,353,737	109,937,532	16,020,436	125,957,969	99,171,001	24,891,368	1,895,600	125,957,969	56,333,652	(16,020,436)	40,313,216

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	Tax Revenue FY 26	Non-tax Revenues FY 26	Total Revenues FY 26	Use/(Source) of Reserves to Balance Budget for FY 26	Total Resources Utilized FY 26	Base Appropriations FY 26	Transfers & Contingency Appropriations FY 26	Contingency Protest Taxes FY 26	Total Appropriations FY 26	Estimated Unobligated Reserve @ 7/1/25	Budget Source/(Use) of Reserves FY 26	Estimated Unobligated Reserve @ 6/30/26
Subtotals from Page 1 of 2	71,583,795	38,353,737	109,937,532	16,020,436	125,957,969	99,171,001	24,891,368	1,895,600	125,957,969	56,333,652	(16,020,436)	40,313,216
DEBT SERVICE FUNDS:												
LIMITED G.O. DEBT SERVICE	0	675,526	675,526	0	675,526	675,526	0	0	675,526	0	0	0
RSID REVOLVING	0	10,000	10,000	15,000	25,000	0	25,000	0	25,000	56,800	(15,000)	41,800
RSID BOND	0	127,000	127,000	7,200	134,200	134,200	0	0	134,200	111,324	(7,200)	104,124
Total Debt Service Funds	0	812,526	812,526	22,200	834,726	809,726	25,000	0	834,726	168,124	(22,200)	145,924
CAPITAL PROJECTS FUNDS:												
CAPITAL PROJECTS	0	14,215,000	14,215,000	22,637,600	36,852,600	36,852,600	0	0	36,852,600	50,572,759	(22,637,600)	27,935,159
RSID CONSTRUCTION	0	200,000	200,000	0	200,000	200,000	0	0	200,000	0	0	0
Total Capital Projects Funds	0	14,415,000	14,415,000	22,637,600	37,052,600	37,052,600	0	0	37,052,600	50,572,759	(22,637,600)	27,935,159
ENTERPRISE FUNDS:												
COUNTY SOLID WASTE DISPOSAL	0	431,300	431,300	102,700	534,000	455,000	77,000	2,000	534,000	428,703	(102,700)	326,003
METRA	4,392,021	7,106,760	11,498,781	1,093,697	12,592,478	9,149,478	3,300,000	143,000	12,592,478	5,242,258	(1,093,697)	4,148,561
METRA CAPITAL IMPROVEMENT	0	3,216,000	3,216,000	1,254,500	4,470,500	4,470,500	0	0	4,470,500	5,515,638	(1,254,500)	4,261,138
Total Enterprise Funds	4,392,021	10,754,060	15,146,081	2,450,897	17,596,978	14,074,978	3,377,000	145,000	17,596,978	11,186,599	(2,450,897)	8,735,702
INTERNAL SERVICE FUNDS:												
GIS	0	529,730	529,730	328,113	857,843	857,843	0	0	857,843	328,113	(328,113)	(0)
HEALTH INSURANCE	0	12,546,858	12,546,858	163,242	12,710,100	11,910,100	800,000	0	12,710,100	14,868,514	(163,242)	14,705,272
TECHNOLOGY	0	1,583,500	1,583,500	319,990	1,903,490	1,828,490	75,000	0	1,903,490	709,561	(319,990)	389,571
Total Internal Service Funds	0	14,660,088	14,660,088	811,345	15,471,433	14,596,433	875,000	0	15,471,433	15,906,188	(811,345)	15,094,843
TOTALS	75,975,816	78,995,411	154,971,227	41,942,478	196,913,705	165,704,738	29,168,368	2,040,600	196,913,705	134,167,322	(41,942,478)	92,224,844