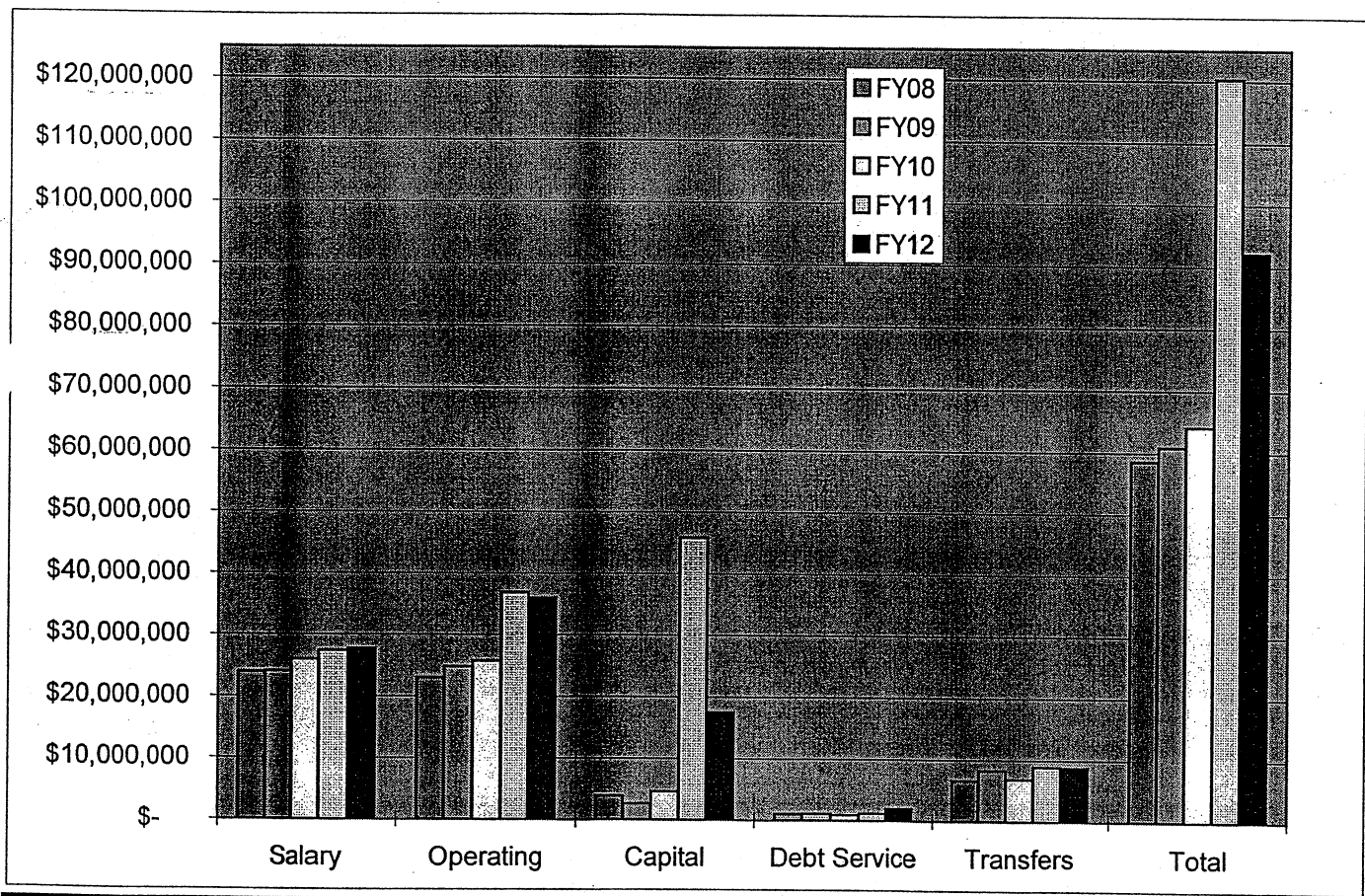


FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

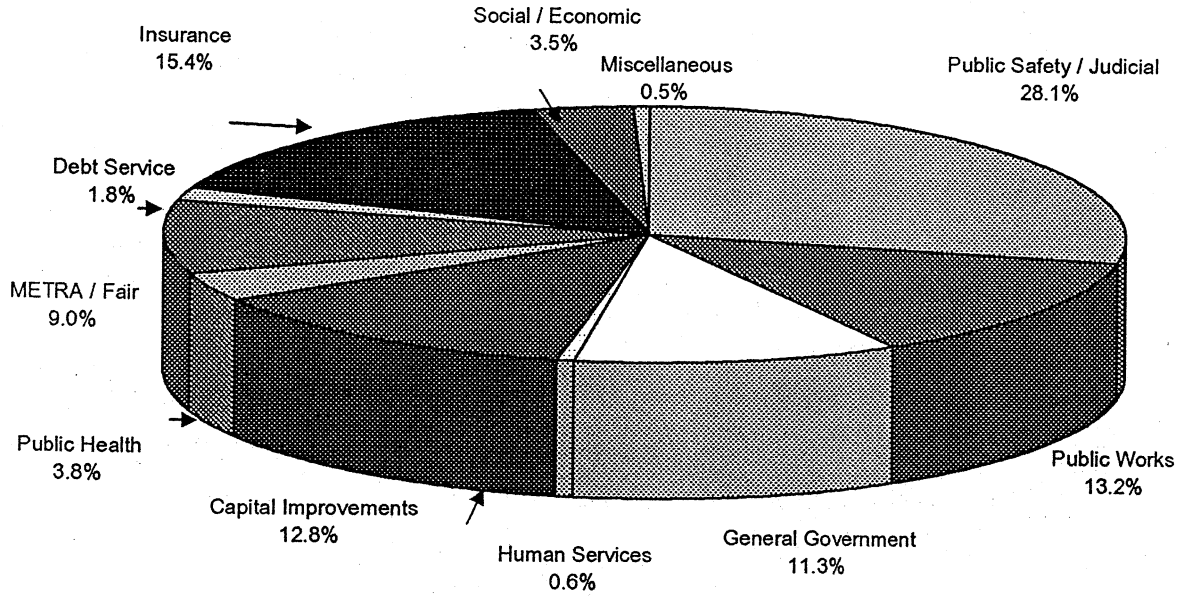
TOTAL EXPENDITURES

LARGE INCREASE IN FY11 DUE TO EXPENDITURES RELATED TO REPAIRS AND ENHANCEMENTS ON METRAPARK FOR TORNADO PROPERTY DAMAGE



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 23,937,032	\$ 24,098,496	\$ 25,977,539	\$ 27,426,116	\$ 27,777,742
Operating	\$ 23,062,607	\$ 24,833,032	\$ 25,764,083	\$ 36,889,485	\$ 36,026,405
Capital	\$ 3,910,103	\$ 2,591,362	\$ 4,610,503	\$ 45,868,150	\$ 17,545,548
Debt Service	\$ 1,086,763	\$ 1,103,696	\$ 942,622	\$ 1,188,530	\$ 2,000,076
Transfers	\$ 6,634,425	\$ 8,307,938	\$ 6,853,638	\$ 8,910,583	\$ 8,787,193
Total	\$ 58,630,930	\$ 60,934,524	\$ 64,148,385	\$ 120,282,864	\$ 92,136,963

YELLOWSTONE COUNTY FY11-12 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$92.1 MILLION

Public Safety / Judicial	\$ 25,906,984	28.1%
Public Works	\$ 12,132,993	13.2%
General Government	\$ 10,374,002	11.3%
Human Services	\$ 588,528	0.6%
Capital Improvements	\$ 11,820,589	12.8%
Public Health	\$ 3,485,732	3.8%
METRA / Fair	\$ 8,303,347	9.0%
Debt Service	\$ 1,680,076	1.8%
Insurance	\$ 14,181,042	15.4%
Social / Economic	\$ 3,248,814	3.5%
Miscellaneous	\$ 414,857	0.5%
Total	\$ 92,136,963	100.0%