

FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

TOTAL COUNTY REVENUES

"Taxes" category comprised of taxes on both real estate, mobile homes, business equipment and other taxable personal property.

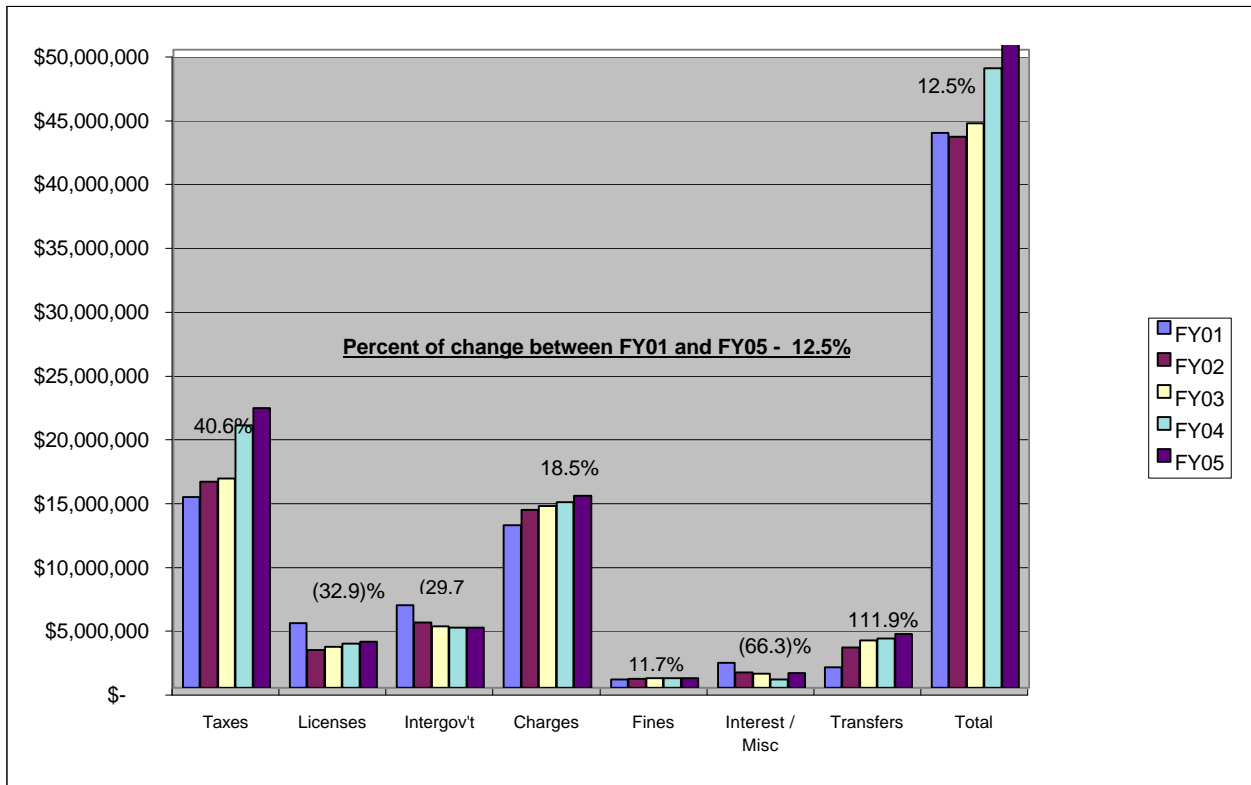
"Licenses" category comprised mainly of revenue generated from vehicle licensure.

"Intergovernmental" category comprised mainly of revenues distributed from the State as replacement for previous revenue sources.

Assessments for RSID bond and maintenance districts included in "Misc" category.

HB124 redistributed most license fees to the state, and replaced the revenue with a state reimbursement (entitlement) classified as intergovernmental revenue.

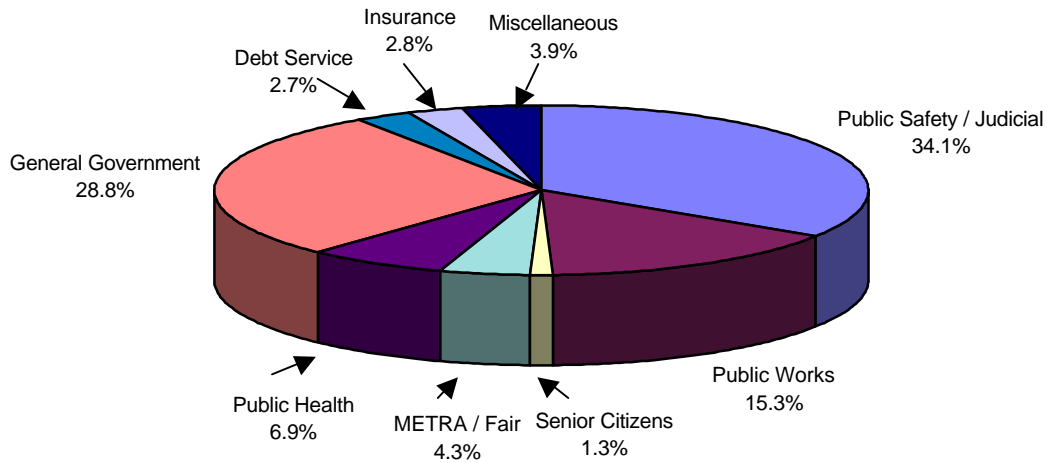
Transfer growth mainly result of health insurance funding, capital funding, and seperation of county attorney budget.



	Actual FY01	Actual FY02	Actual FY03	ACTUAL FY04	Budget FY05
Taxes	\$ 14,963,243	\$ 16,170,856	\$ 16,420,509	\$ 20,548,822	\$ 21,897,979
Licenses	\$ 5,074,120	\$ 2,942,233	\$ 3,193,839	\$ 3,482,605	\$ 3,634,300
Intergov't	\$ 6,490,397	\$ 5,096,275	\$ 4,792,426	\$ 4,691,954	\$ 4,736,812
Charges	\$ 12,741,074	\$ 13,930,274	\$ 14,231,323	\$ 14,545,414	\$ 15,028,143
Fines	\$ 662,709	\$ 698,981	\$ 734,019	\$ 737,145	\$ 740,000
Interest / Misc	\$ 1,944,583	\$ 1,192,354	\$ 1,118,866	\$ 670,367	\$ 1,158,646
Transfers	\$ 1,626,335	\$ 3,142,782	\$ 3,718,391	\$ 3,853,328	\$ 4,192,284
Total	\$ 43,502,461	\$ 43,173,755	\$ 44,209,373	\$ 48,529,635	\$ 51,388,164

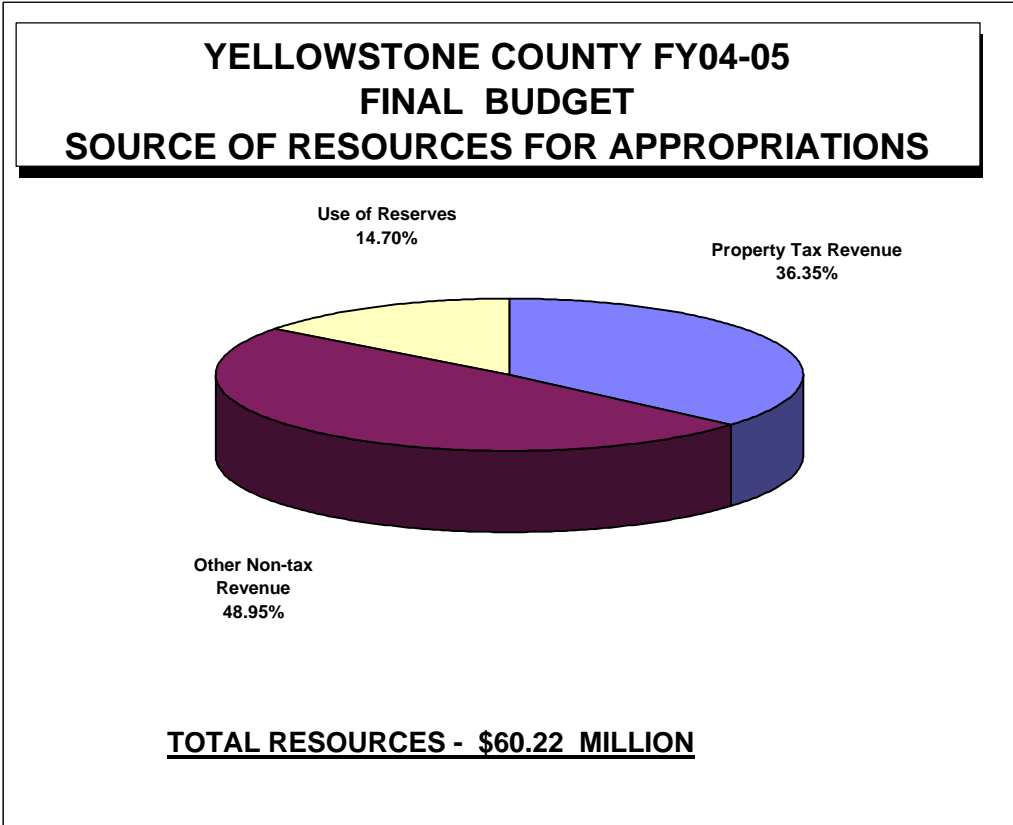
YELLOWSTONE COUNTY FY 04-05 FINAL BUDGET PROPERTY TAX USES

TOTAL FY05 TAXES - \$21.90 MILLION



Public Safety / Judicial	\$ 7,458,591	34.1%
Public Works	\$ 3,346,622	15.3%
Senior Citizens	\$ 292,993	1.3%
METRA / Fair	\$ 936,305	4.3%
Public Health	\$ 1,505,306	6.9%
General Government	\$ 6,307,039	28.8%
Debt Service	\$ 581,740	2.7%
Insurance	\$ 619,957	2.8%
Miscellaneous	\$ 849,426	3.9%
Total	\$ 21,897,979	100.00%

FY 04-05 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

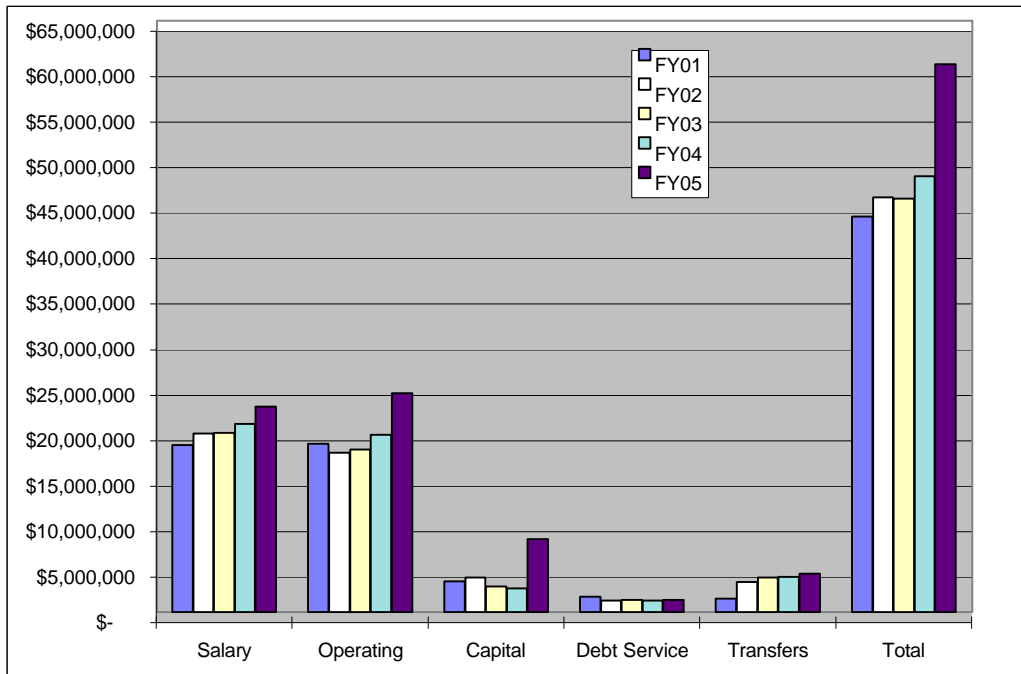


Property Tax Revenue	\$ 21,897,979
Other Non-tax Revenue	\$ 29,490,185
Use of Reserves	\$ 8,831,705
	<u>\$ 60,219,869</u>
	\$ 60,219,869

FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL EXPENDITURES

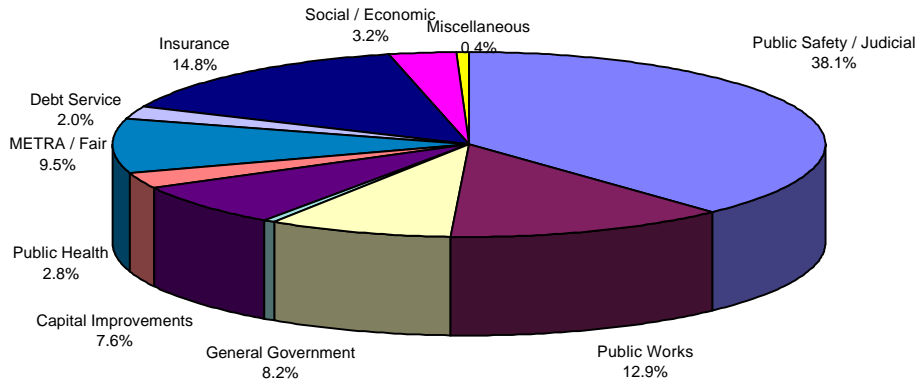
This chart reflects total of budgets included in this preliminary budget. The FY01 budget has been amended for grants and line transfers. Also reflected in FY99-00 totals for debt service is the jail debt service, which was completed June 1, 2000.



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 18,390,312	\$ 19,660,274	\$ 19,666,861	\$ 20,670,262	\$ 22,606,149
Operating	\$ 18,486,426	\$ 17,492,538	\$ 17,866,458	\$ 19,516,954	\$ 24,051,144
Capital	\$ 3,387,114	\$ 3,826,059	\$ 2,843,764	\$ 2,618,096	\$ 7,997,047
Debt Service	\$ 1,723,325	\$ 1,283,116	\$ 1,305,697	\$ 1,237,983	\$ 1,312,355
Transfers	\$ 1,472,910	\$ 3,292,809	\$ 3,793,073	\$ 3,889,869	\$ 4,253,174
Total	\$ 43,460,087	\$ 45,554,796	\$ 45,475,853	\$ 47,933,164	\$ 60,219,869
	\$ 43,460,087	\$ 45,554,796	\$ 45,475,853	\$ 56,822,437	\$ 56,822,437
				\$ (5,172,911)	

FY 04-05 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

**YELLOWSTONE COUNTY FY04-05
FINAL BUDGET
MAJOR EXPENDITURE USES**



TOTAL EXPENDITURE BUDGET \$60.22 MILLION

Public Safety / Judicial	\$	22,945,917	38.1%
Public Works	\$	7,739,327	12.9%
General Government	\$	4,936,846	8.2%
Human Services	\$	342,500	0.6%
Capital Improvements	\$	4,566,000	7.6%
Public Health	\$	1,662,597	2.8%
METRA / Fair	\$	5,724,853	9.5%
Debt Service	\$	1,218,783	2.0%
Insurance	\$	8,904,032	14.8%
Social / Economic	\$	1,909,577	3.2%
Miscellaneous	\$	269,437	0.4%
	\$	<u>60,219,869</u>	<u>100.0%</u>