

FY 05-06 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.

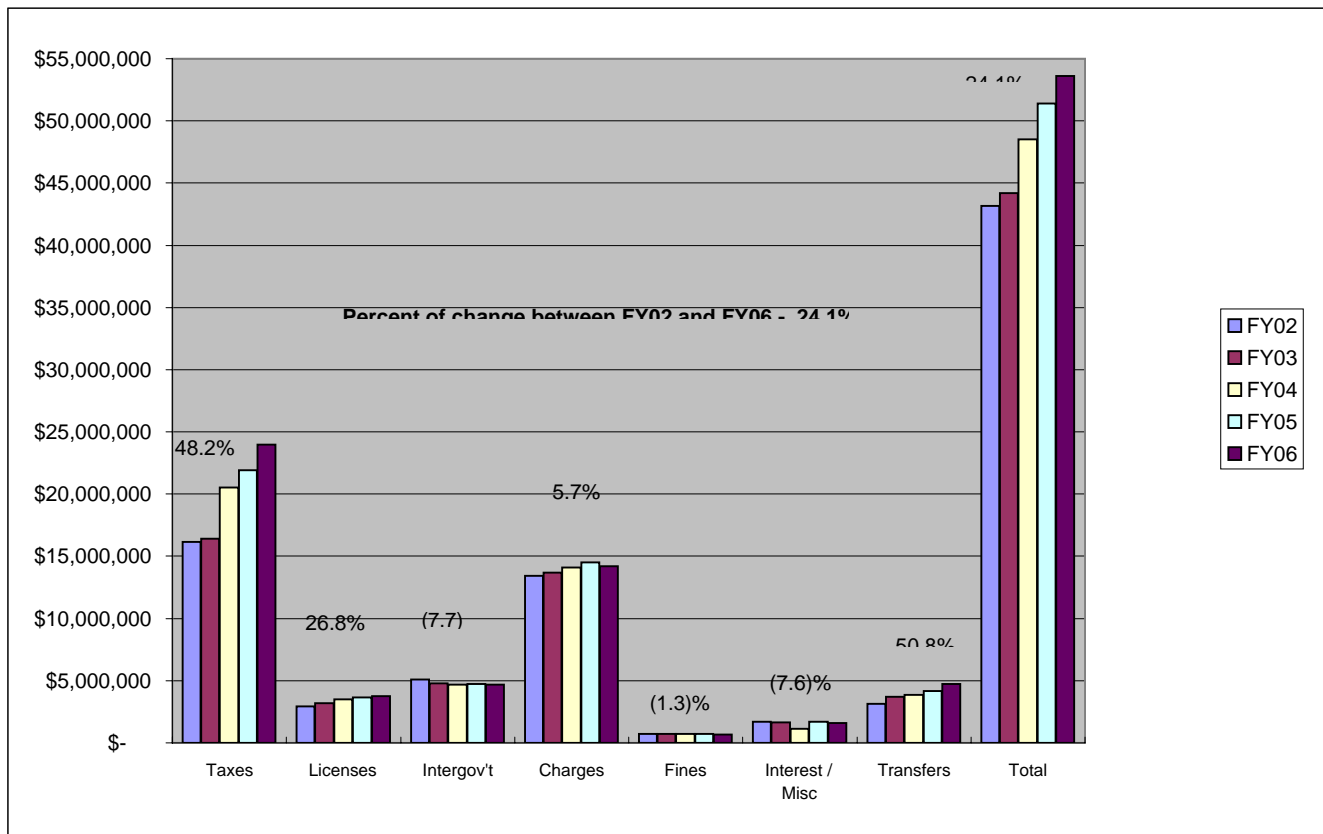
"Licenses" category comprised mainly of revenue generated from vehicle licensure.

"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.

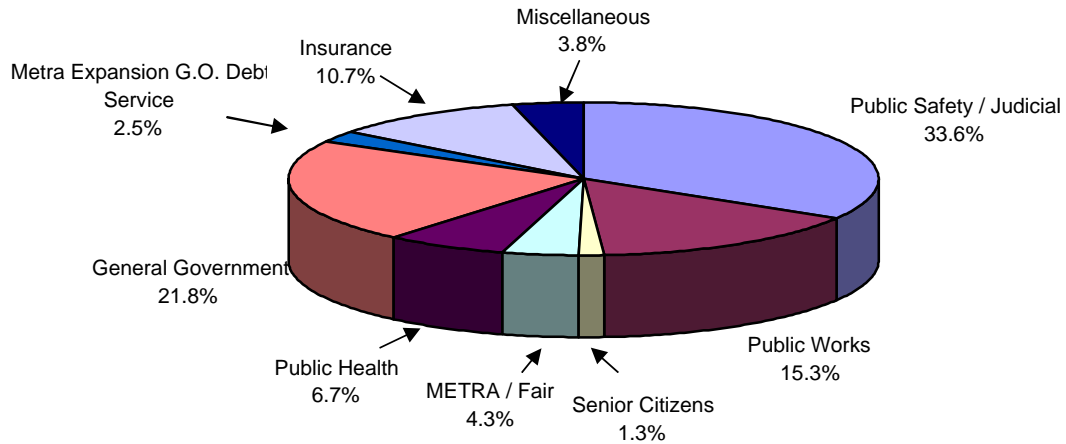
Transfer growth mainly result of health insurance funding, capital funding, and seperation of county attorney budget.



	Actual FY02	Actual FY03	Actual FY04	BUDGET FY05	Budget FY06
Taxes	\$ 16,170,856	\$ 16,420,509	\$ 20,548,822	\$ 21,897,979	\$ 23,962,167
Licenses	\$ 2,942,233	\$ 3,193,839	\$ 3,482,605	\$ 3,634,300	\$ 3,731,800
Intergov't	\$ 5,096,275	\$ 4,792,426	\$ 4,691,954	\$ 4,736,812	\$ 4,705,686
Charges	\$ 13,416,127	\$ 13,703,445	\$ 14,082,898	\$ 14,503,143	\$ 14,183,834
Fines	\$ 698,981	\$ 734,019	\$ 737,145	\$ 740,000	\$ 690,000
Interest / Misc	\$ 1,706,501	\$ 1,646,744	\$ 1,132,883	\$ 1,683,646	\$ 1,576,573
Transfers	\$ 3,142,782	\$ 3,718,391	\$ 3,853,328	\$ 4,192,284	\$ 4,737,986
Total	\$ 43,173,755	\$ 44,209,373	\$ 48,529,635	\$ 51,388,164	\$ 53,588,046

YELLOWSTONE COUNTY FY 05-06 FINAL BUDGET PROPERTY TAX USES

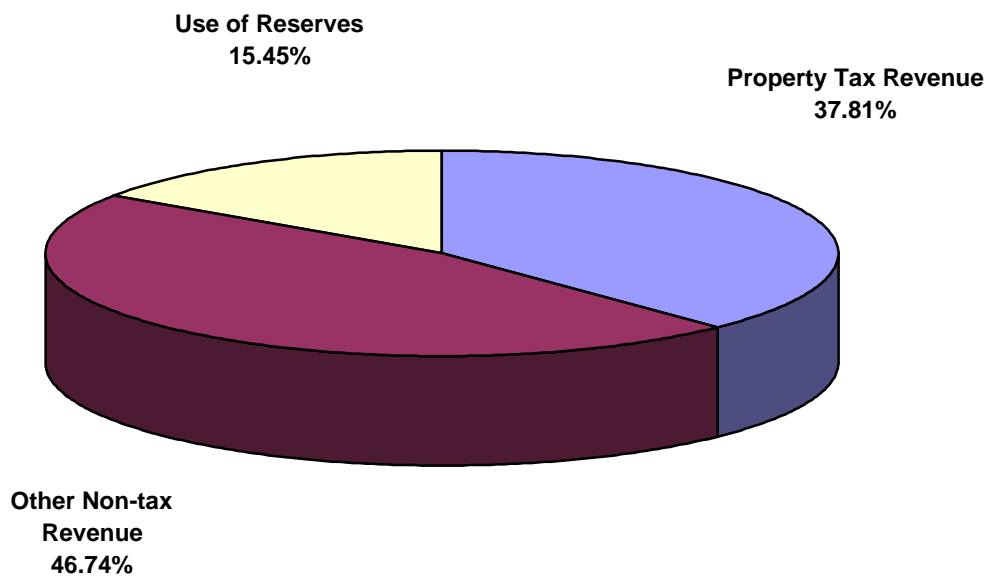
TOTAL FY06 TAXES - \$23.96 MILLION



Public Safety / Judicial	\$ 8,045,236	33.6%
Public Works	\$ 3,659,930	15.3%
Senior Citizens	\$ 315,280	1.3%
METRA / Fair	\$ 1,030,810	4.3%
Public Health	\$ 1,614,413	6.7%
General Government	\$ 5,218,080	21.8%
Metra Expansion G.O. Debt Service	\$ 599,256	2.5%
Insurance	\$ 2,573,670	10.7%
Miscellaneous	\$ 905,492	3.8%
	\$ 23,962,167	100.00%

FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

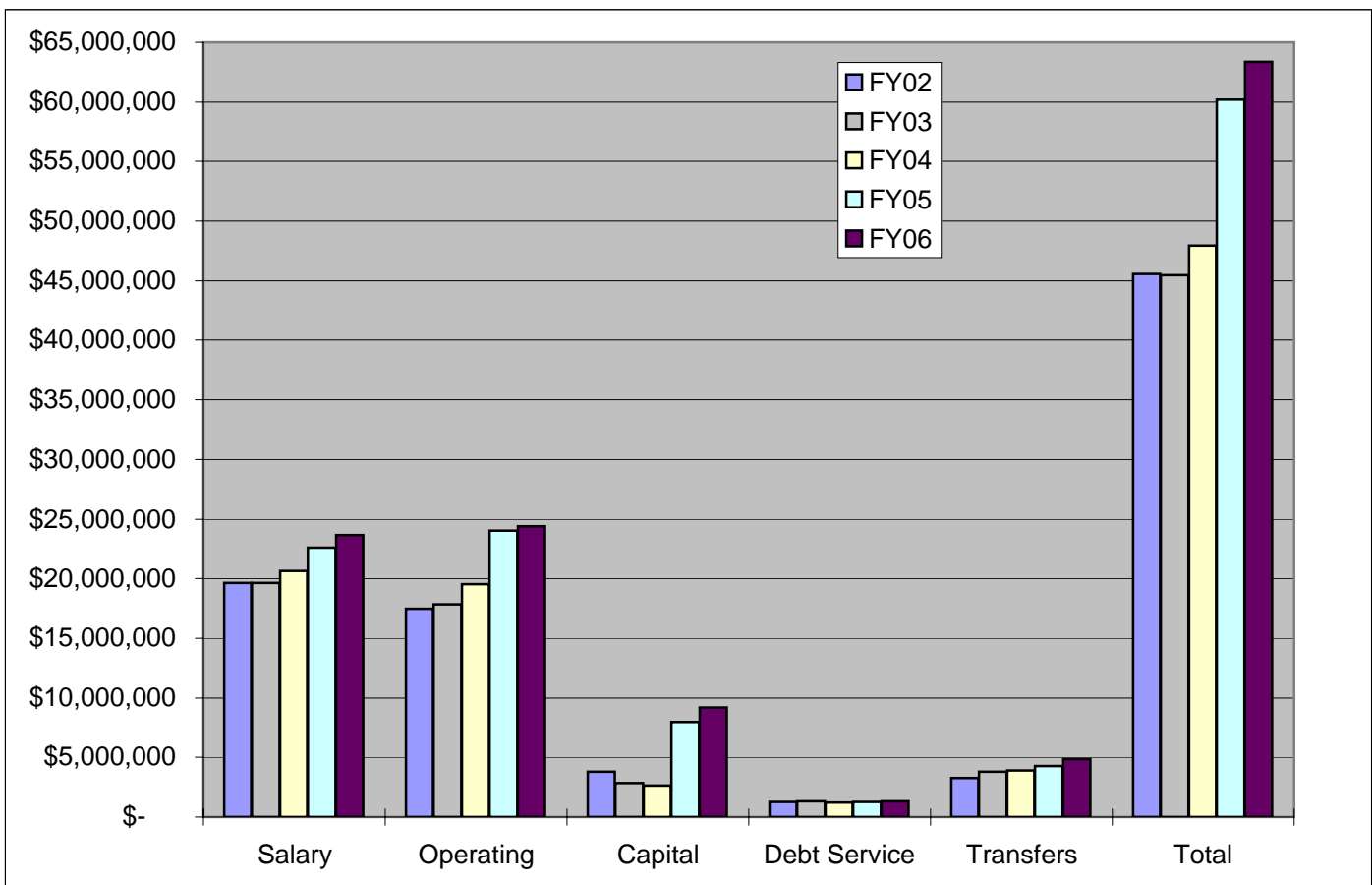
YELLOWSTONE COUNTY FY05-06 FINAL BUDGET SOURCE OF RESOURCES FOR APPROPRIATIONS



TOTAL RESOURCES - \$63.38 MILLION

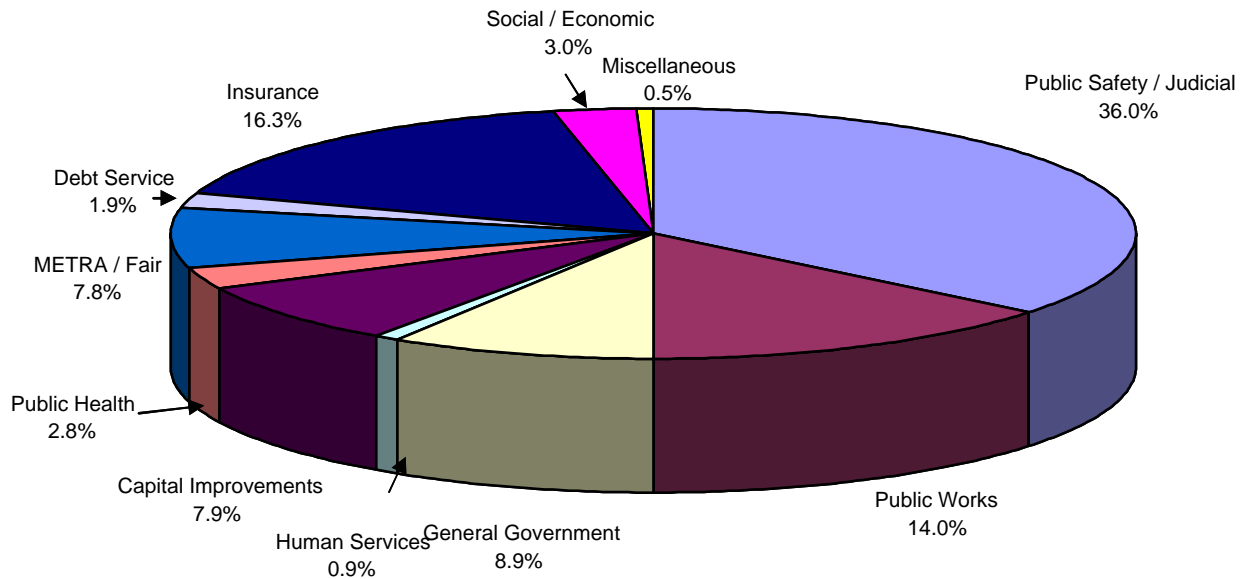
Property Tax Revenue	\$ 23,962,167
Other Non-tax Revenue	\$ 29,625,879
Use of Reserves	\$ 9,790,780
	<u>\$ 63,378,826</u>

FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY TOTAL EXPENDITURES



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 19,660,274	\$ 19,666,861	\$ 20,670,262	\$ 22,606,149	\$ 23,670,291
Operating	\$ 17,492,538	\$ 17,866,458	\$ 19,516,954	\$ 24,051,144	\$ 24,385,454
Capital	\$ 3,826,059	\$ 2,843,764	\$ 2,618,096	\$ 7,997,047	\$ 9,164,180
Debt Service	\$ 1,283,116	\$ 1,305,697	\$ 1,237,983	\$ 1,272,355	\$ 1,317,964
Transfers	\$ 3,292,809	\$ 3,793,073	\$ 3,889,869	\$ 4,293,174	\$ 4,840,937
Total	\$ 45,554,796	\$ 45,475,853	\$ 47,933,164	\$ 60,219,869	\$ 63,378,826

YELLOWSTONE COUNTY FY05-06 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$63.38 MILLION

Public Safety / Judicial	\$ 22,790,988	36.0%
Public Works	\$ 8,862,381	14.0%
General Government	\$ 5,670,252	8.9%
Human Services	\$ 591,712	0.9%
Capital Improvements	\$ 5,017,777	7.9%
Public Health	\$ 1,761,667	2.8%
METRA / Fair	\$ 4,971,158	7.8%
Debt Service	\$ 1,214,358	1.9%
Insurance	\$ 10,330,895	16.3%
Social / Economic	\$ 1,877,624	3.0%
Miscellaneous	\$ 290,014	0.5%
	\$ 63,378,826	100.0%