

FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

TOTAL COUNTY REVENUES

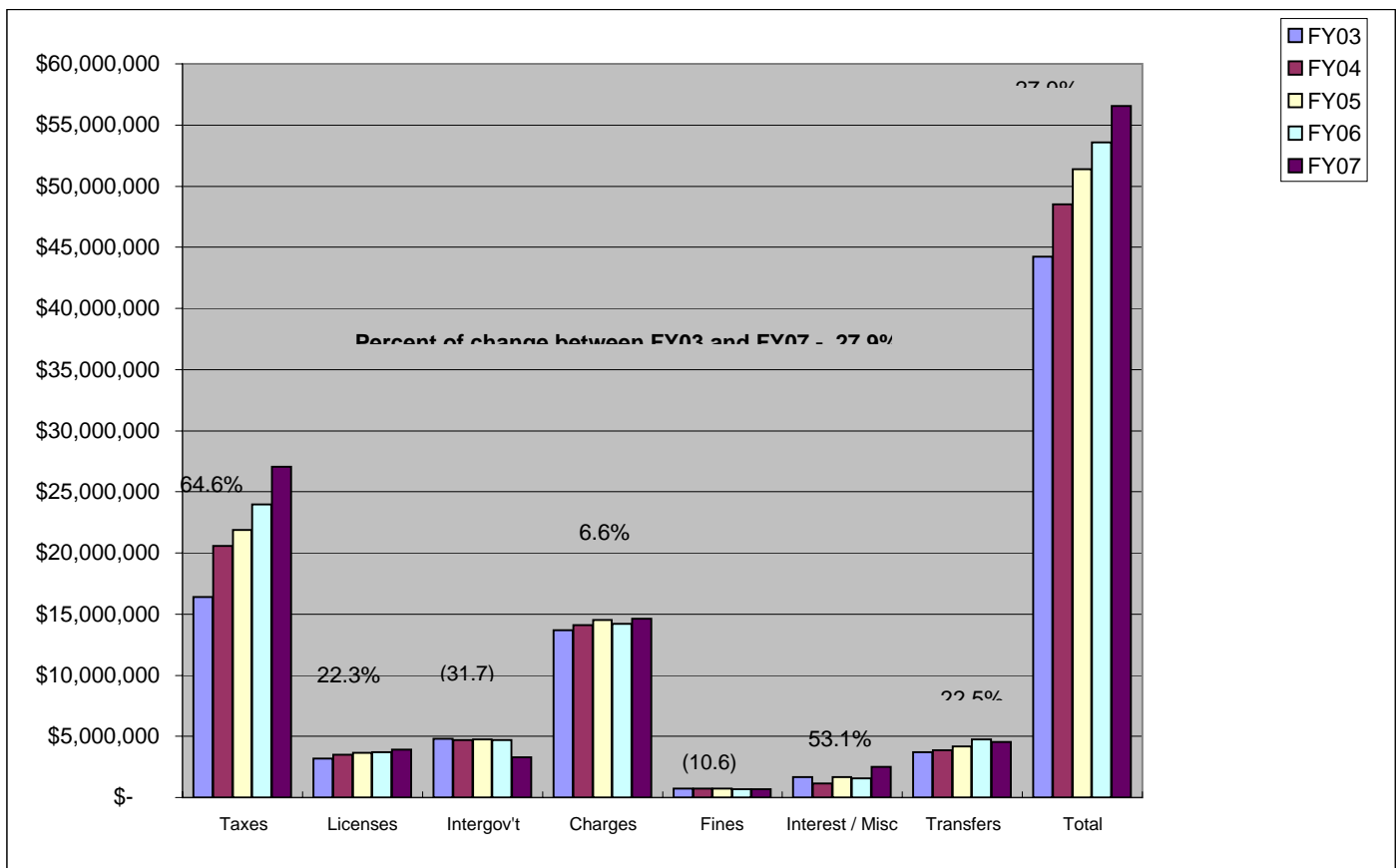
"Taxes" category comprised of taxes on both real estate, mobile homes, business equipment and other taxable personal property.

"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.

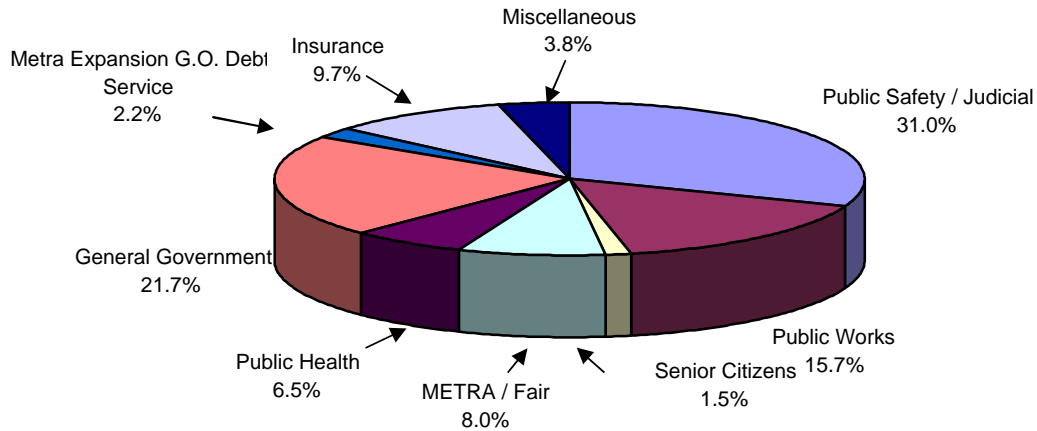
Transfer growth mainly result of health insurance funding, capital funding, and seperation of county attorney budget.



| | Actual FY03 | Actual FY04 | Actual FY05 | BUDGET FY06 | BUDGET FY07 |
|-----------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Taxes | \$ 16,420,509 | \$ 20,548,822 | \$ 21,897,979 | \$ 23,962,167 | \$ 27,029,907 |
| Licenses | \$ 3,193,839 | \$ 3,482,605 | \$ 3,634,300 | \$ 3,731,800 | \$ 3,905,250 |
| Intergov't | \$ 4,792,426 | \$ 4,691,954 | \$ 4,736,812 | \$ 4,705,686 | \$ 3,272,141 |
| Charges | \$ 13,703,445 | \$ 14,082,898 | \$ 14,512,363 | \$ 14,183,834 | \$ 14,606,741 |
| Fines | \$ 734,019 | \$ 737,145 | \$ 740,000 | \$ 690,000 | \$ 656,000 |
| Interest / Misc | \$ 1,646,744 | \$ 1,132,883 | \$ 1,683,646 | \$ 1,576,573 | \$ 2,521,269 |
| Transfers | \$ 3,718,391 | \$ 3,853,328 | \$ 4,191,024 | \$ 4,737,986 | \$ 4,555,239 |
| Total | \$ 44,209,373 | \$ 48,529,635 | \$ 51,396,124 | \$ 53,588,045 | \$ 56,546,547 |

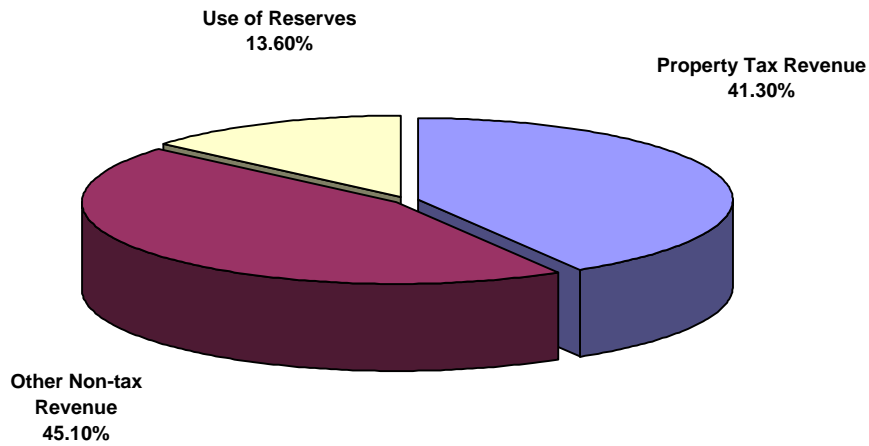
YELLOWSTONE COUNTY FY 06-07 FINAL BUDGET PROPERTY TAX USES

TOTAL FY07 TAXES - \$27.03 MILLION



| | | |
|-----------------------------------|-----------------------------|-----------------------|
| Public Safety / Judicial | \$ 8,366,890 | 31.0% |
| Public Works | \$ 4,245,988 | 15.7% |
| Senior Citizens | \$ 404,129 | 1.5% |
| METRA / Fair | \$ 2,154,574 | 8.0% |
| Public Health | \$ 1,752,794 | 6.5% |
| General Government | \$ 5,859,006 | 21.7% |
| Metra Expansion G.O. Debt Service | \$ 589,747 | 2.2% |
| Insurance | \$ 2,633,890 | 9.7% |
| Miscellaneous | \$ 1,022,889 | 3.8% |
| | <u>\$ 27,029,907</u> | <u>100.00%</u> |

**YELLOWSTONE COUNTY FY06-07
FINAL BUDGET
SOURCE OF RESOURCES FOR APPROPRIATIONS**



TOTAL RESOURCES - \$65.45 MILLION

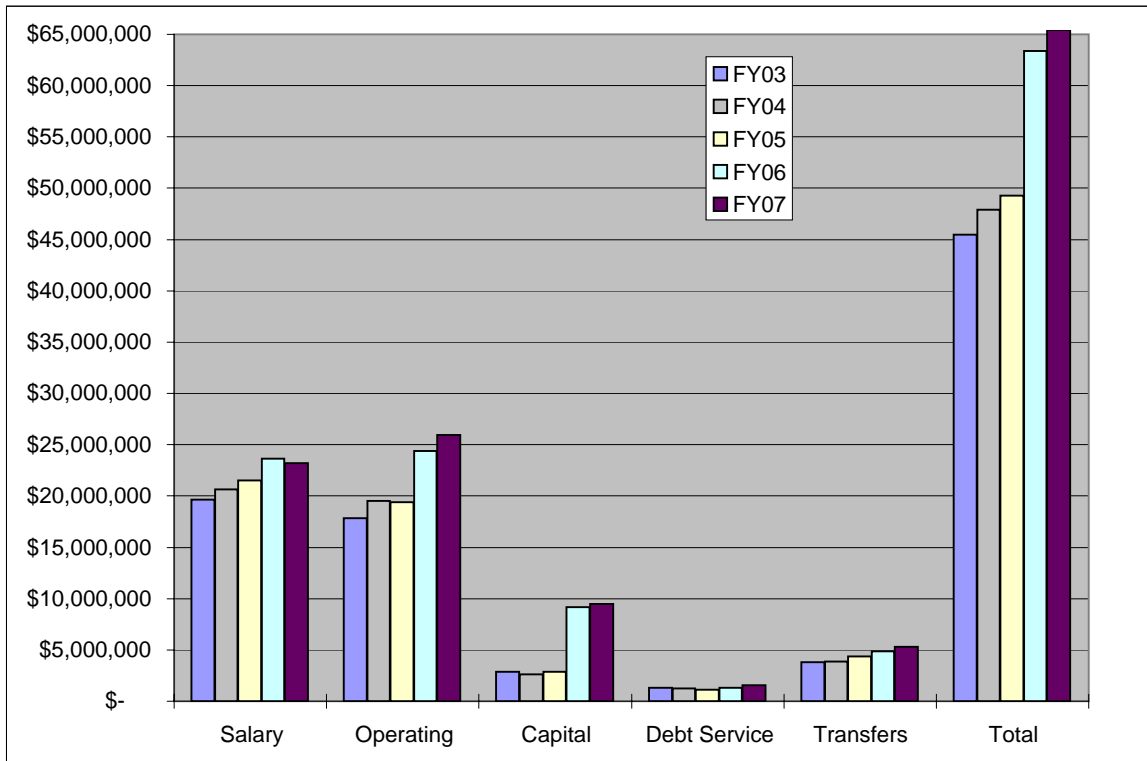
| | |
|-----------------------|----------------------|
| Property Tax Revenue | \$ 27,029,907 |
| Other Non-tax Revenue | \$ 29,516,640 |
| Use of Reserves | \$ 8,903,530 |
| | <u>\$ 65,450,077</u> |

\$ 65,450,077

FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL EXPENDITURES

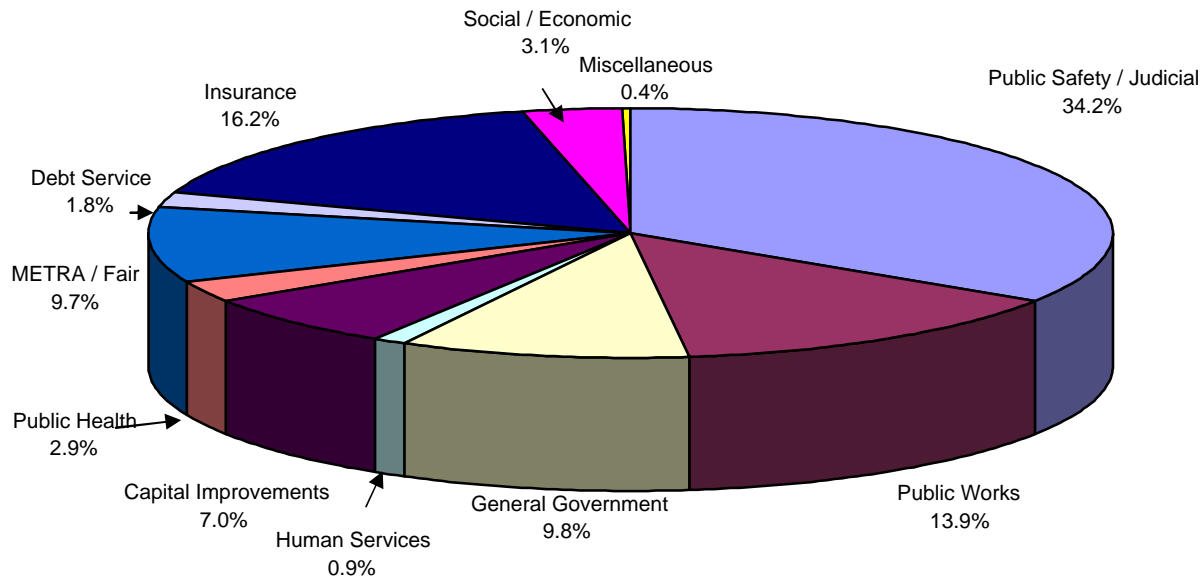
This chart reflects total of budgets included in this preliminary budget.



| | Actual FY03 | Actual FY04 | Actual FY05 | Budget FY06 | Budget FY07 |
|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salary | \$ 19,666,861 | \$ 20,670,262 | \$ 21,538,058 | \$ 23,670,291 | \$ 23,175,543 |
| Operating | \$ 17,866,458 | \$ 19,516,954 | \$ 19,392,452 | \$ 24,385,454 | \$ 25,970,355 |
| Capital | \$ 2,843,764 | \$ 2,618,096 | \$ 2,865,535 | \$ 9,164,180 | \$ 9,454,244 |
| Debt Service | \$ 1,305,697 | \$ 1,237,983 | \$ 1,139,470 | \$ 1,317,964 | \$ 1,535,245 |
| Transfers | \$ 3,793,073 | \$ 3,889,869 | \$ 4,375,154 | \$ 4,840,937 | \$ 5,314,690 |
| Total | \$ 45,475,853 | \$ 47,933,164 | \$ 49,310,669 | \$ 63,378,826 | \$ 65,450,077 |

| | | | | | | | | |
|----|------------|----|------------|----------|----|------------|----|------------|
| \$ | 45,475,853 | \$ | 47,933,164 | 49310669 | \$ | 63,378,826 | \$ | 65,450,077 |
|----|------------|----|------------|----------|----|------------|----|------------|

YELLOWSTONE COUNTY FY06-07 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$65.45 MILLION

| | | |
|--------------------------|----------------------|---------------|
| Public Safety / Judicial | \$ 22,379,176 | 34.2% |
| Public Works | \$ 9,086,296 | 13.9% |
| General Government | \$ 6,409,540 | 9.8% |
| Human Services | \$ 616,720 | 0.9% |
| Capital Improvements | \$ 4,598,002 | 7.0% |
| Public Health | \$ 1,868,014 | 2.9% |
| METRA / Fair | \$ 6,372,757 | 9.7% |
| Debt Service | \$ 1,191,758 | 1.8% |
| Insurance | \$ 10,628,879 | 16.2% |
| Social / Economic | \$ 2,055,451 | 3.1% |
| Miscellaneous | \$ 243,483 | 0.4% |
| | \$ 65,450,077 | 100.0% |