

FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

TOTAL COUNTY REVENUES

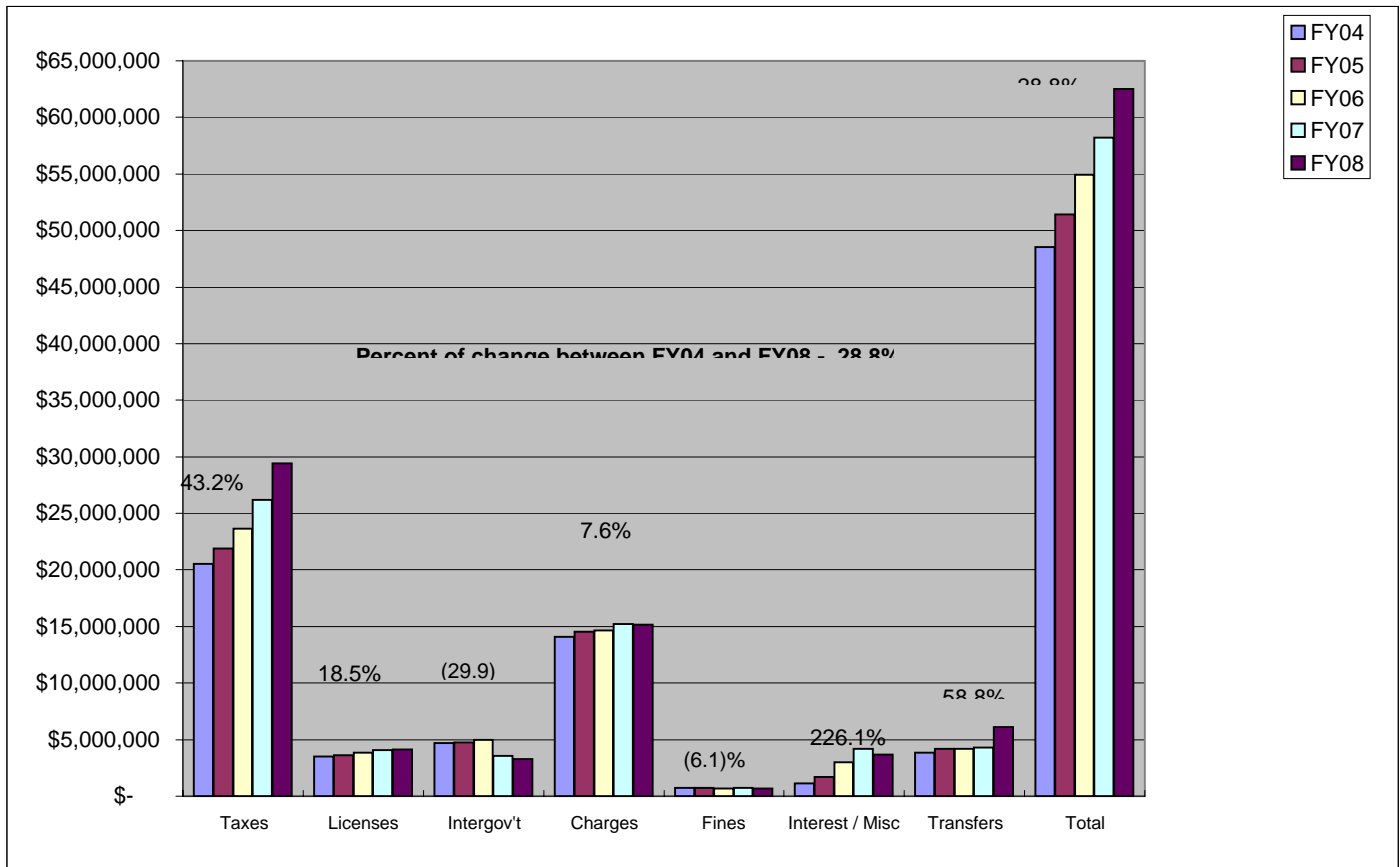
"Taxes" category comprised of taxes on both real estate, mobile homes, business equipment and other taxable personal property.

"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.

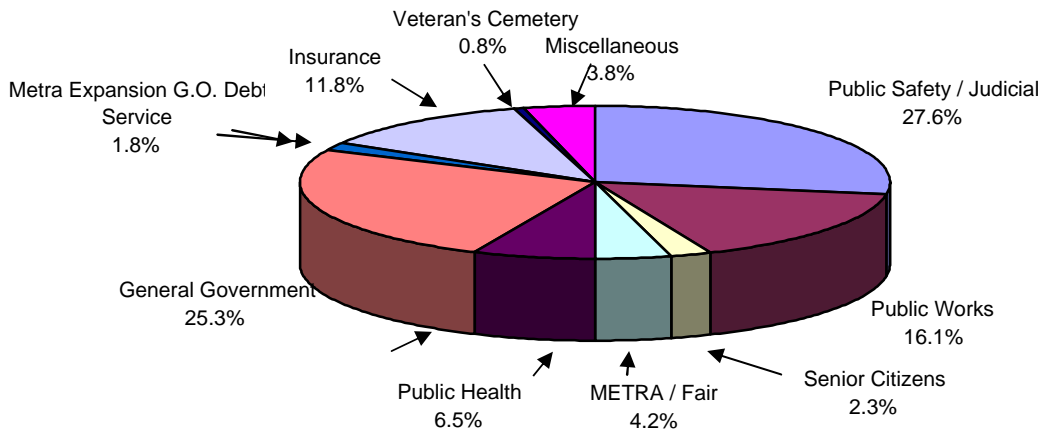
Transfer growth mainly result of health insurance funding, capital funding, and separation of county attorney budget.



	Actual FY04	Actual FY05	Actual FY06	ACTUAL FY07	BUDGET FY08
Taxes	\$ 20,548,822	\$ 21,897,979	\$ 23,640,641	\$ 26,212,883	\$ 29,429,209
Licenses	\$ 3,482,605	\$ 3,634,300	\$ 3,841,610	\$ 4,058,030	\$ 4,128,000
Intergov't	\$ 4,691,954	\$ 4,736,812	\$ 4,956,393	\$ 3,550,901	\$ 3,287,735
Charges	\$ 14,082,898	\$ 14,512,363	\$ 14,649,073	\$ 15,205,589	\$ 15,146,270
Fines	\$ 737,145	\$ 740,000	\$ 691,858	\$ 717,033	\$ 692,500
Interest / Misc	\$ 1,132,883	\$ 1,683,646	\$ 2,985,841	\$ 4,186,253	\$ 3,694,813
Transfers	\$ 3,853,328	\$ 4,191,024	\$ 4,175,783	\$ 4,272,851	\$ 6,117,521
Total	\$ 48,529,635	\$ 51,396,124	\$ 54,941,199	\$ 58,203,540	\$ 62,496,048

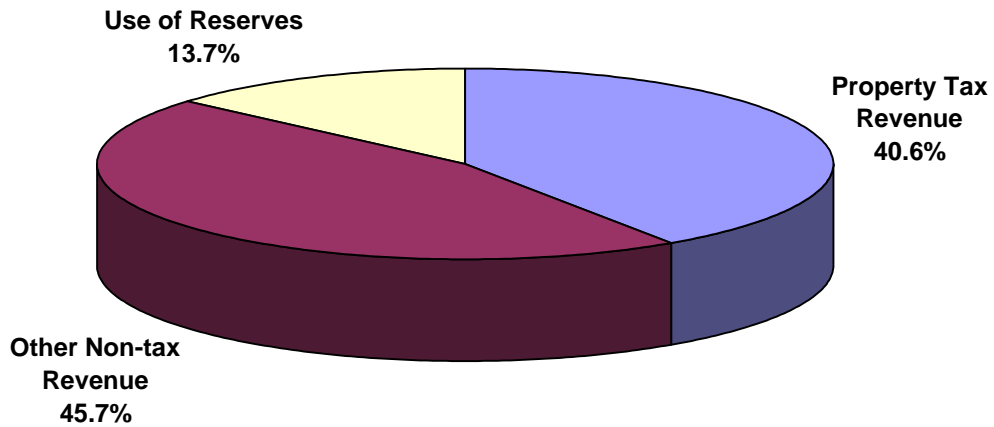
YELLOWSTONE COUNTY FY 07-08 FINAL BUDGET PROPERTY TAX USES

TOTAL FY08 TAXES - \$29.43 MILLION



Public Safety / Judicial	\$ 8,114,497	27.6%
Public Works	\$ 4,727,414	16.1%
Senior Citizens	\$ 667,014	2.3%
METRA / Fair	\$ 1,241,247	4.2%
Public Health	\$ 1,908,261	6.5%
General Government	\$ 7,431,904	25.3%
Metra Expansion G.O. Debt Service	\$ 534,112	1.8%
Insurance	\$ 3,462,954	11.8%
Veteran's Cemetery	\$ 225,681	0.8%
Miscellaneous	\$ 1,116,125	3.8%
Total	\$ 29,429,209	100.00%

**YELLOWSTONE COUNTY FY07-08
FINAL BUDGET
SOURCE OF RESOURCES FOR APPROPRIATIONS**



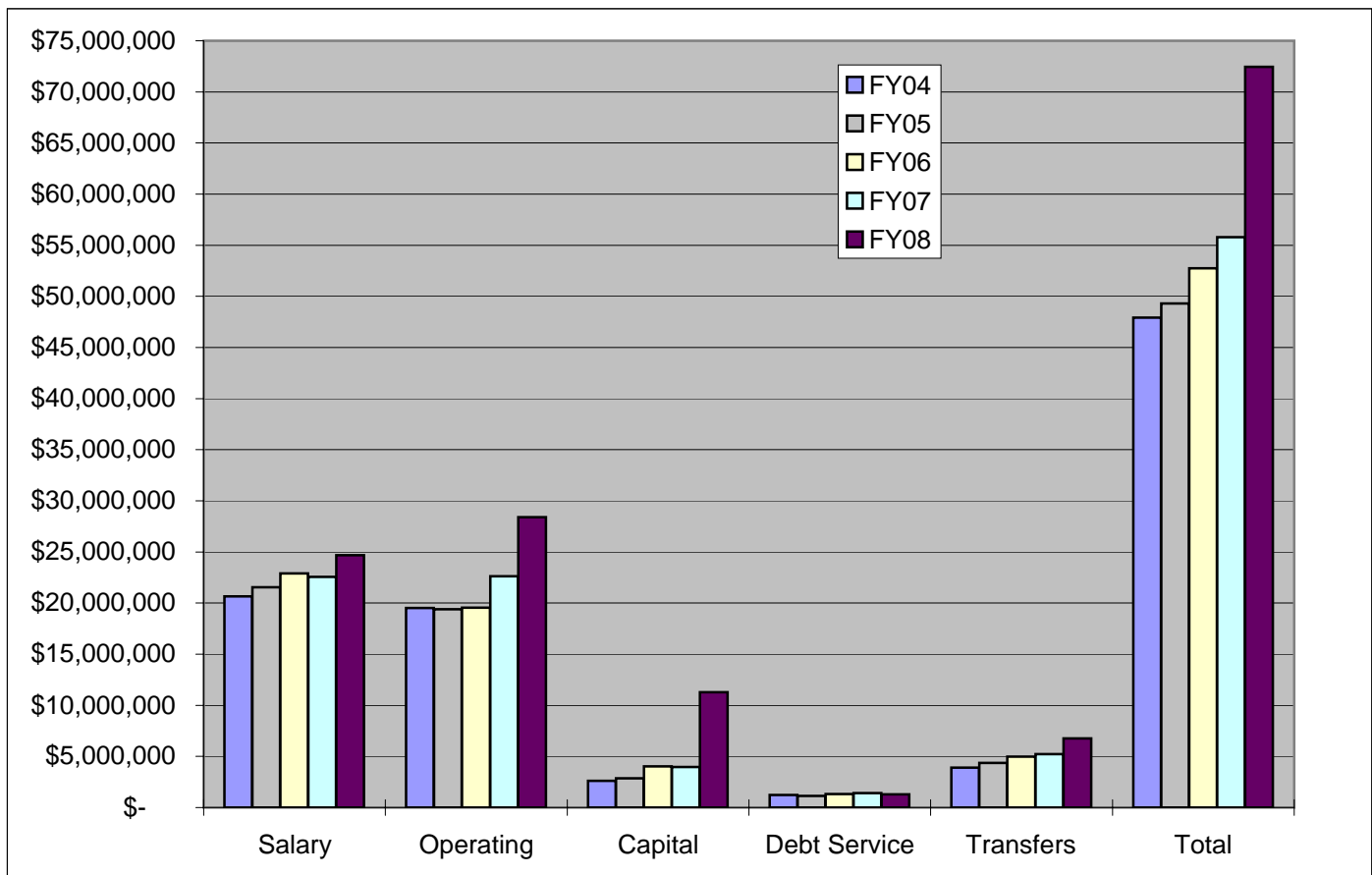
TOTAL RESOURCES - \$72.43 MILLION

Property Tax Revenue	\$ 29,429,209
Other Non-tax Revenue	\$ 33,066,839
Use of Reserves	\$ 9,938,490
	<u>\$ 72,434,538</u>

FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

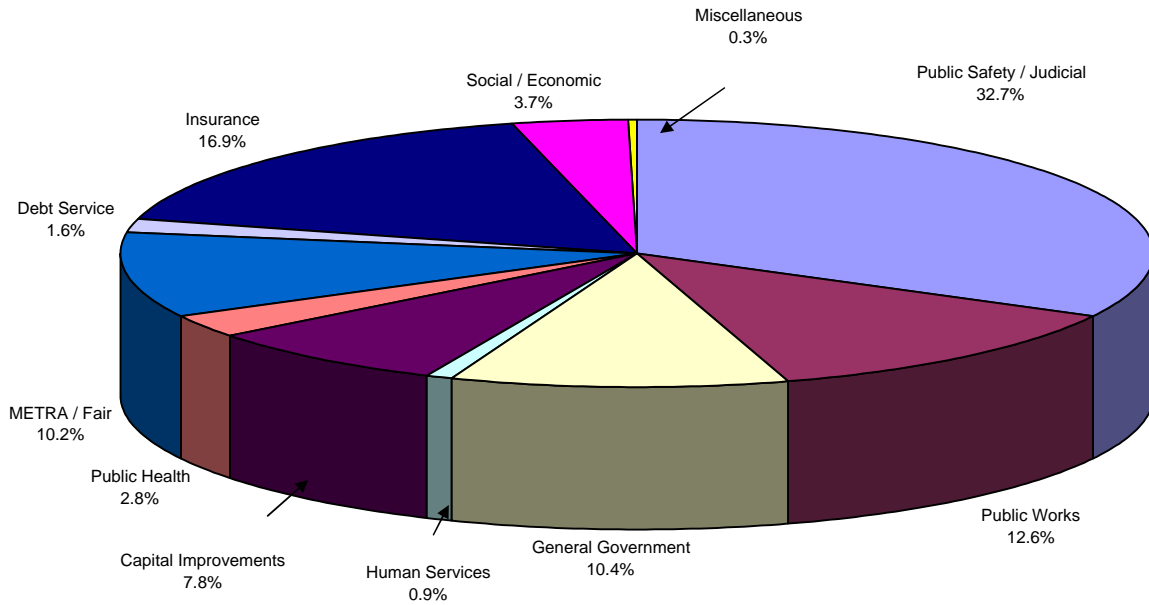
TOTAL EXPENDITURES

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



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 20,670,262	\$ 21,538,058	\$ 22,892,460	\$ 22,574,088	\$ 24,696,894
Operating	\$ 19,516,954	\$ 19,392,452	\$ 19,558,876	\$ 22,613,911	\$ 28,394,872
Capital	\$ 2,618,096	\$ 2,865,535	\$ 4,011,881	\$ 3,977,004	\$ 11,277,747
Debt Service	\$ 1,237,983	\$ 1,139,470	\$ 1,314,435	\$ 1,414,351	\$ 1,292,379
Transfers	\$ 3,889,869	\$ 4,375,154	\$ 4,982,415	\$ 5,219,069	\$ 6,772,646
Total	\$ 47,933,164	\$ 49,310,669	\$ 52,760,067	\$ 55,798,423	\$ 72,434,538

**YELLOWSTONE COUNTY FY07-08
FINAL BUDGET
MAJOR EXPENDITURE USES**



TOTAL EXPENDITURE BUDGET \$72.43 MILLION

Public Safety / Judicial	\$	23,695,765	32.7%
Public Works	\$	9,146,542	12.6%
General Government	\$	7,511,872	10.4%
Human Services	\$	622,362	0.9%
Capital Improvements	\$	5,686,041	7.8%
Public Health	\$	2,039,096	2.8%
METRA / Fair	\$	7,398,050	10.2%
Debt Service	\$	1,192,379	1.6%
Insurance	\$	12,237,673	16.9%
Social / Economic	\$	2,685,268	3.7%
Miscellaneous	\$	219,490	0.3%
	\$	<u>72,434,538</u>	<u>100.0%</u>