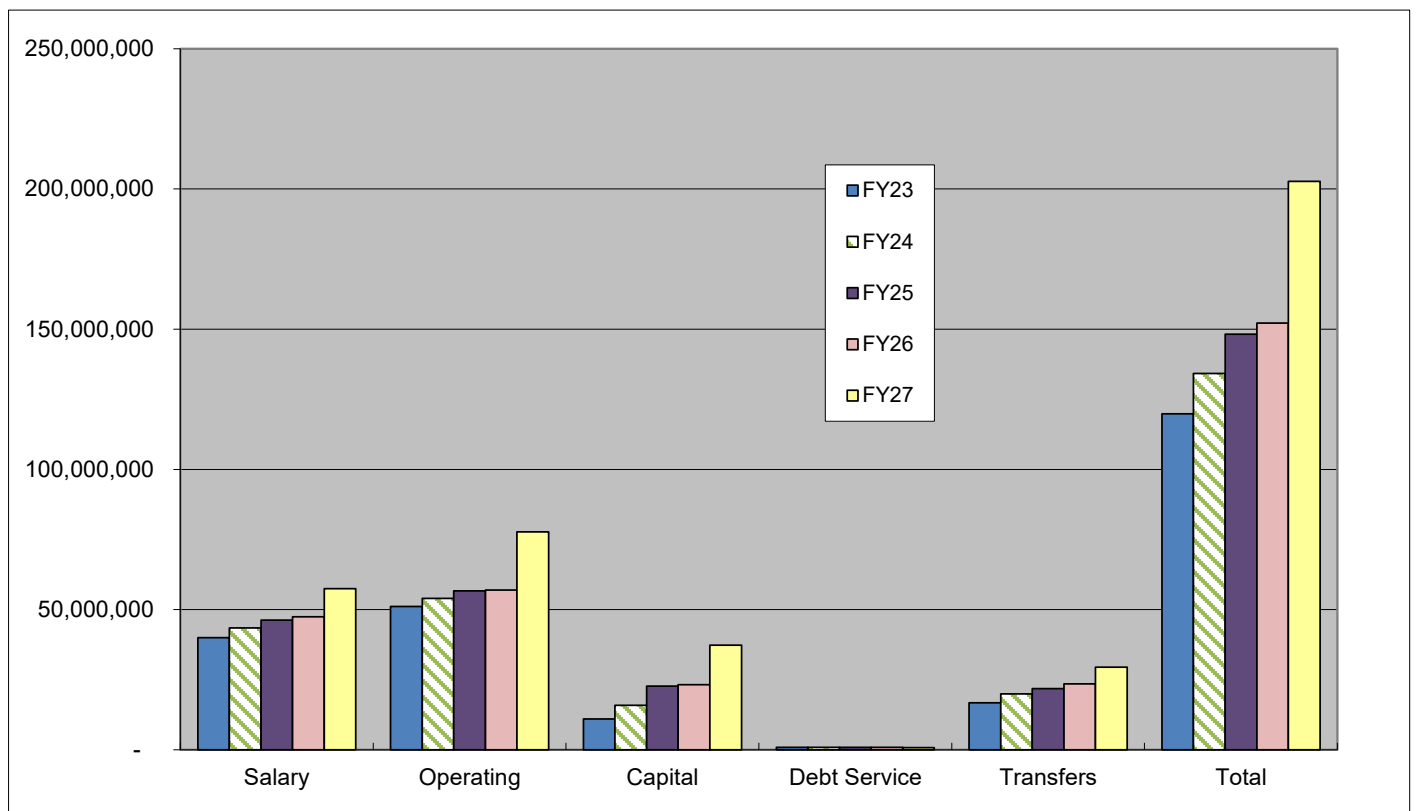


FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

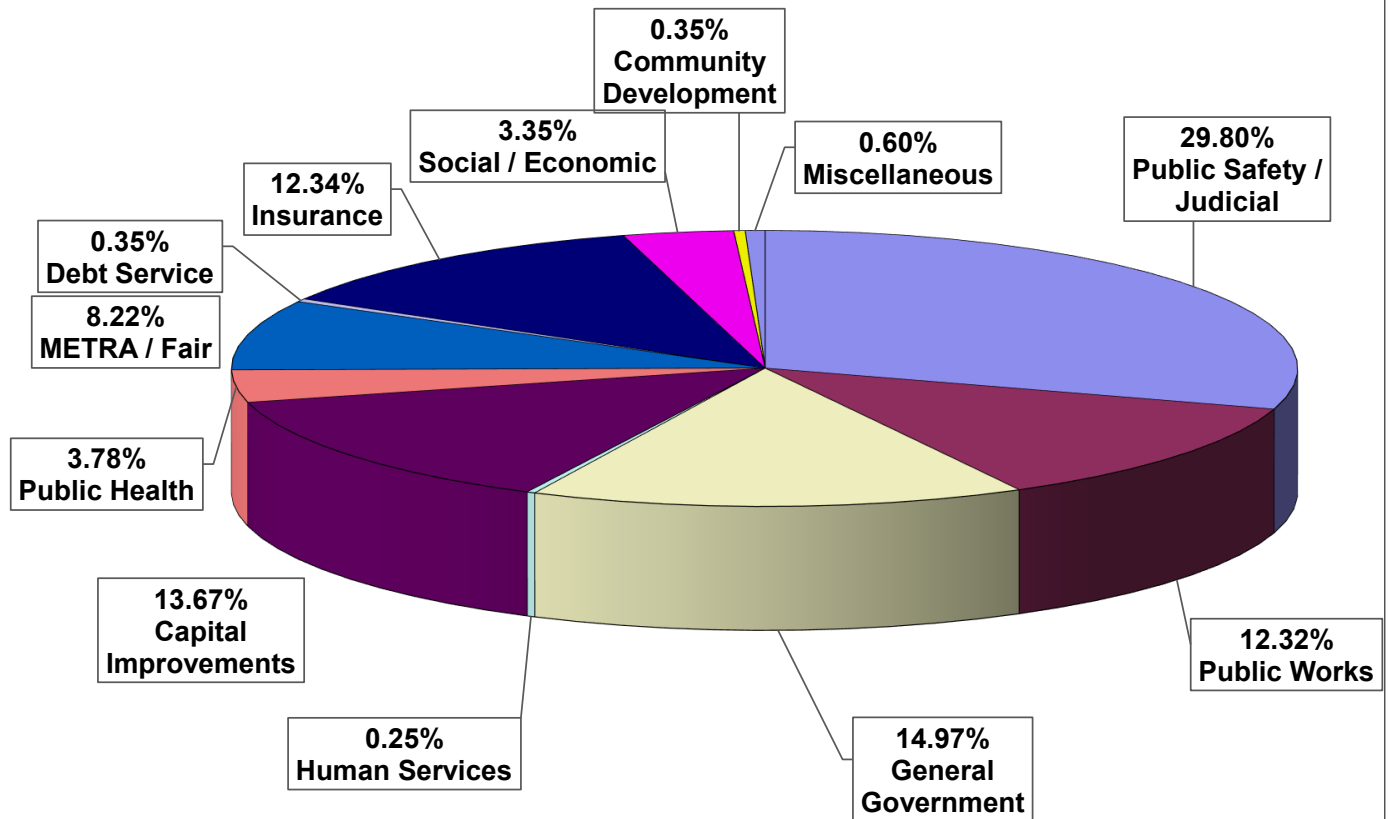
TOTAL COUNTY EXPENDITURES



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	40,010,023	43,499,721	46,195,973	47,482,221	57,479,751
Operating	51,082,826	53,956,265	56,702,077	57,010,874	77,755,222
Capital	11,039,459	15,902,619	22,719,655	23,233,192	37,329,051
Debt Service	898,738	889,865	838,513	878,869	739,202
Transfers	16,804,700	19,912,436	21,795,540	23,552,746	29,439,314
Total	119,835,746	134,160,906	148,251,758	152,157,902	202,742,539

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

YELLOWSTONE COUNTY FY27 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$202.74 MILLION

Public Safety / Judicial	60,418,401	29.80%
Public Works	24,969,130	12.32%
General Government	30,354,613	14.97%
Human Services	511,219	0.25%
Capital Improvements	27,708,750	13.67%
Public Health	7,667,887	3.78%
METRA / Fair	16,673,574	8.22%
Debt Service	714,326	0.35%
Insurance	25,021,896	12.34%
Social / Economic	6,791,465	3.35%
Community Development	700,000	0.35%
Miscellaneous	1,211,279	0.60%
	<u>202,742,539</u>	<u>100.00%</u>