

FY 03-04 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.

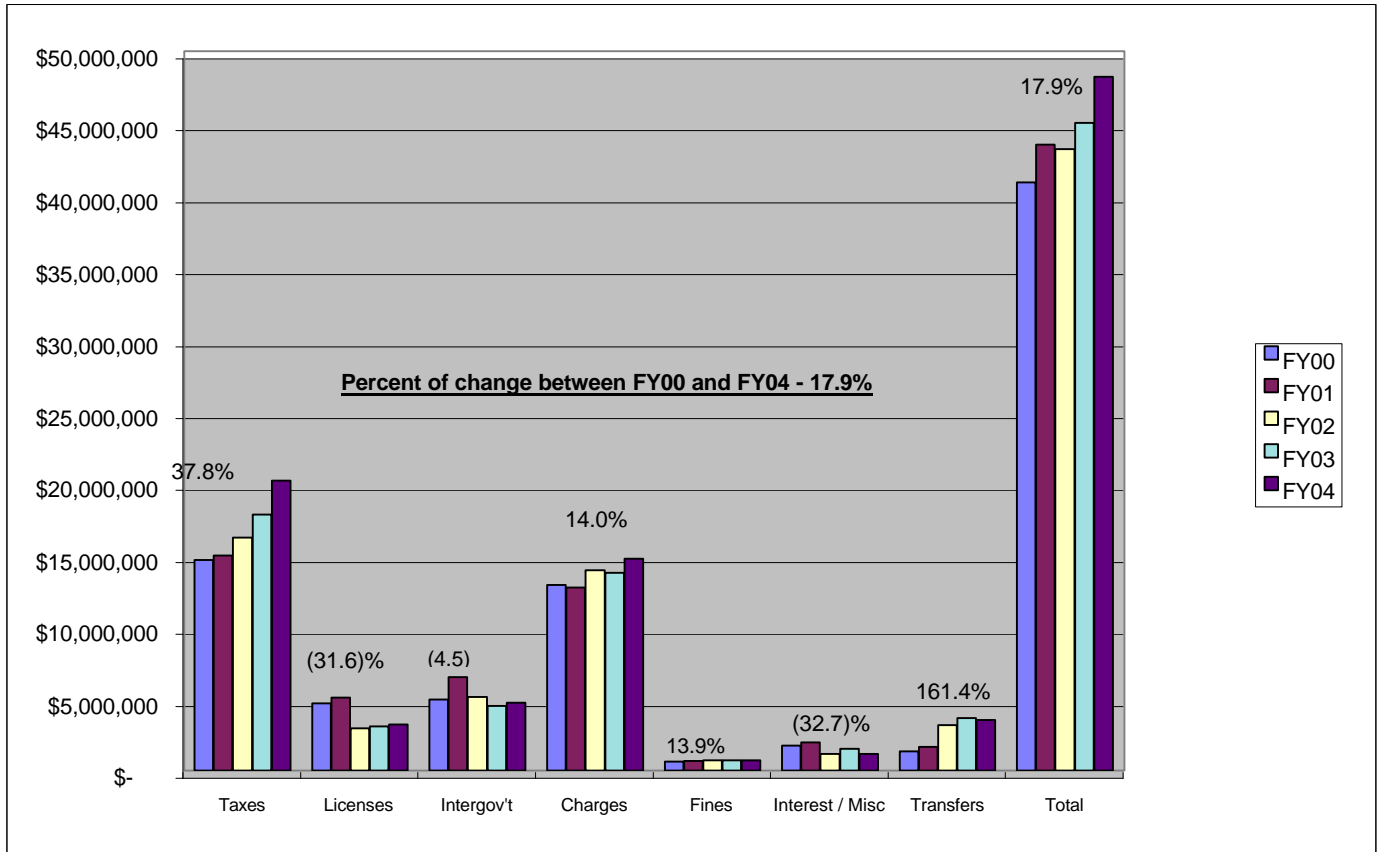
"Licenses" category comprised mainly of revenue generated from vehicle licensure.

"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 separation of county attorney budget.

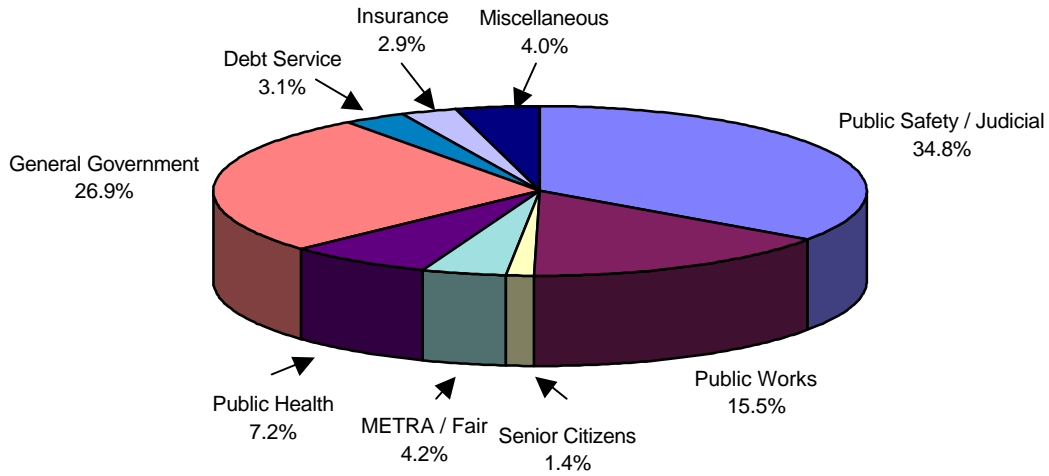


	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Taxes	\$ 14,639,009	\$ 14,963,243	\$ 16,170,856	\$ 17,772,237	\$ 20,173,090
Licenses	\$ 4,680,041	\$ 5,074,120	\$ 2,942,233	\$ 3,087,500	\$ 3,203,200
Intergov't	\$ 4,954,647	\$ 6,490,397	\$ 5,096,275	\$ 4,513,742	\$ 4,733,721
Charges	\$ 12,896,603	\$ 12,741,074	\$ 13,930,274	\$ 13,761,814	\$ 14,703,540
Fines	\$ 638,589	\$ 662,709	\$ 698,981	\$ 707,500	\$ 727,500
Interest / Misc	\$ 1,745,469	\$ 1,944,583	\$ 1,174,923	\$ 1,521,965	\$ 1,175,496
Transfers	\$ 1,345,089	\$ 1,626,335	\$ 3,160,213	\$ 3,646,036	\$ 3,516,486
Total	\$ 40,899,447	\$ 43,502,461	\$ 43,173,755	\$ 45,010,794	\$ 48,233,033

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YELLOWSTONE COUNTY FY 03-04 FINAL BUDGET PROPERTY TAX USES

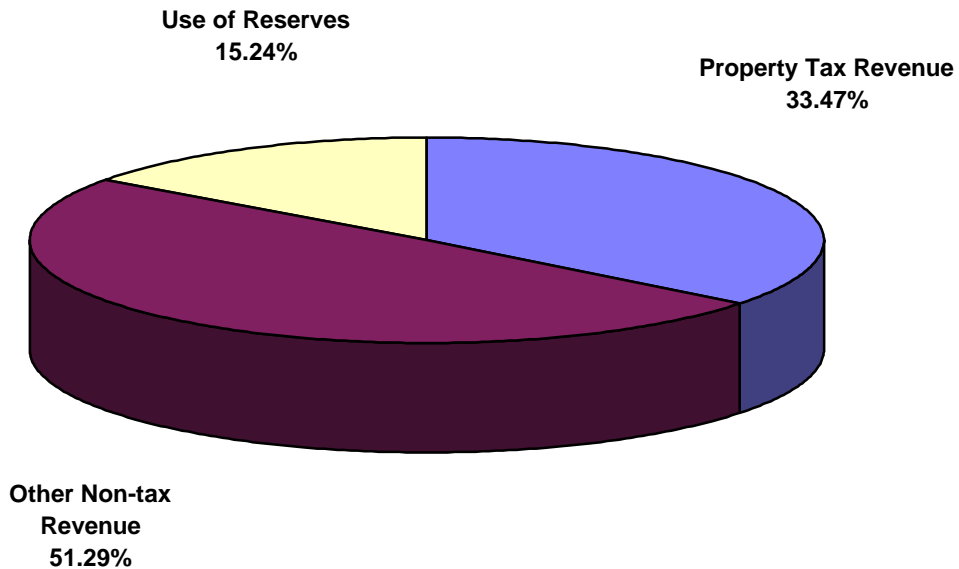
TOTAL FY04 TAXES - \$20.17 MILLION



Public Safety / Judicial	\$ 7,018,623	34.8%
Public Works	\$ 3,133,978	15.5%
Senior Citizens	\$ 274,758	1.4%
METRA / Fair	\$ 857,080	4.2%
Public Health	\$ 1,447,603	7.2%
General Government	\$ 5,424,505	26.9%
Debt Service	\$ 619,230	3.1%
Insurance	\$ 582,322	2.9%
Miscellaneous	\$ 814,991	4.0%
Total	\$ 20,173,090	100.00%

FY 03-04 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

**YELLOWSTONE COUNTY FY03-04
FINAL BUDGET
SOURCE OF RESOURCES FOR APPROPRIATIONS**

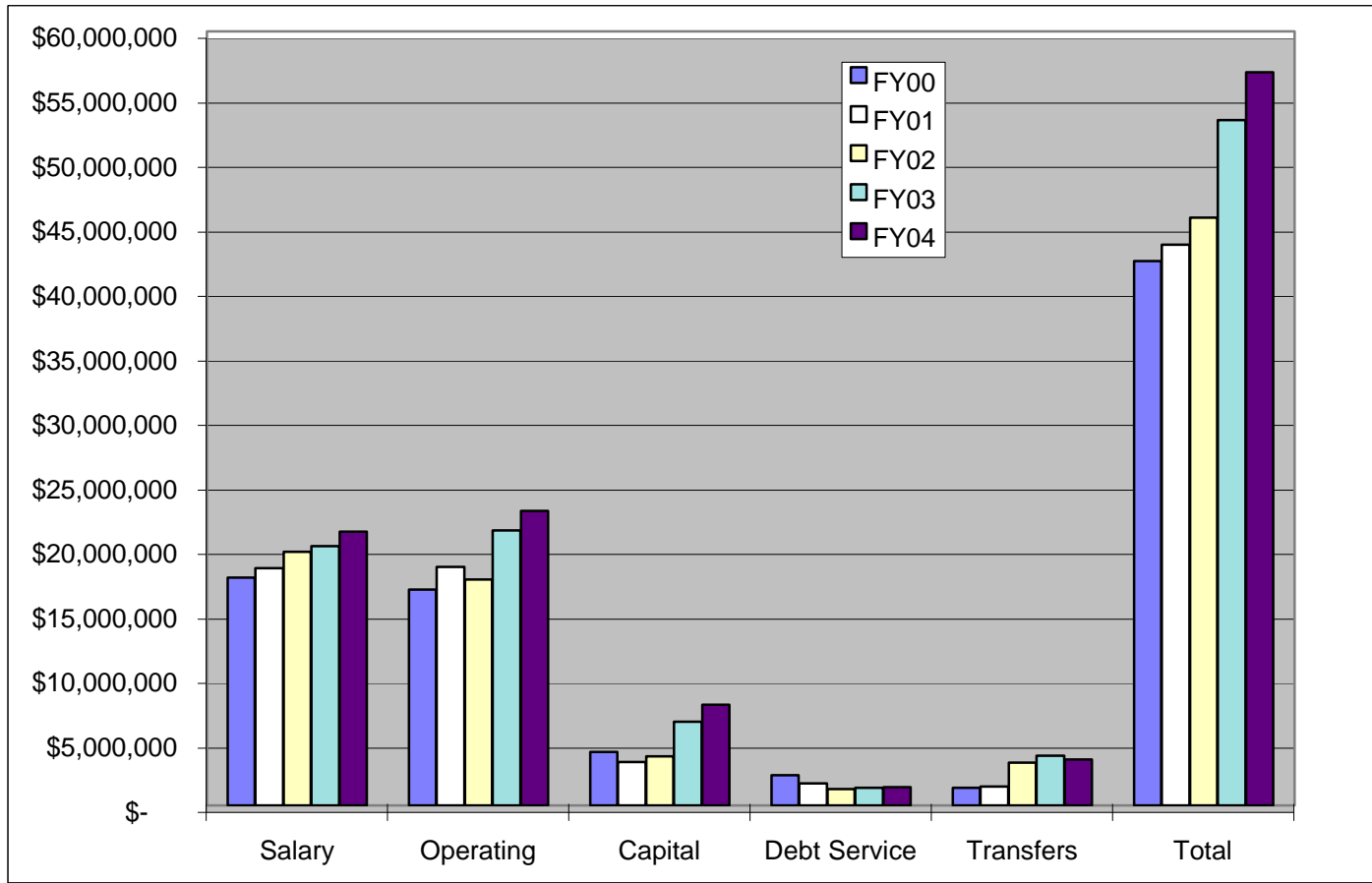


TOTAL RESOURCES - \$56.82 MILLION

Property Tax Revenue	\$ 20,173,090
Other Non-tax Revenue	\$ 28,061,443
Use of Reserves	\$ 8,587,904
	<u>\$ 56,822,437</u>

FY 03-04 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.

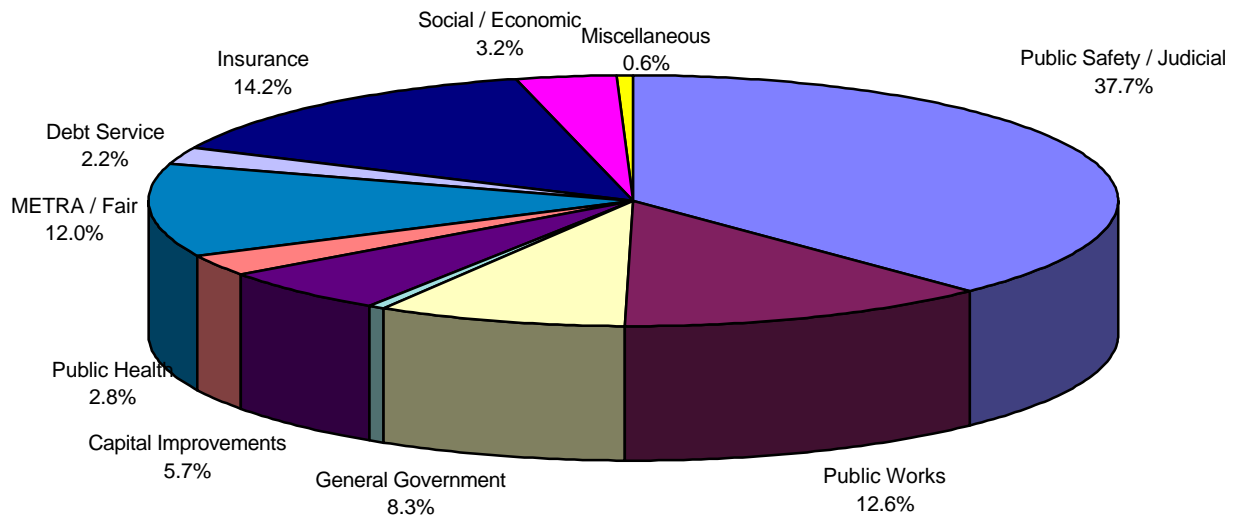


	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 17,636,194	\$ 18,390,312	\$ 19,660,274	\$ 20,092,524	\$ 21,220,188
Operating	\$ 16,718,021	\$ 18,486,426	\$ 17,492,538	\$ 21,296,374	\$ 22,818,678
Capital	\$ 4,131,641	\$ 3,387,114	\$ 3,826,059	\$ 6,466,823	\$ 7,818,601
Debt Service	\$ 2,342,808	\$ 1,723,325	\$ 1,283,116	\$ 1,374,308	\$ 1,396,454
Transfers	\$ 1,350,917	\$ 1,472,910	\$ 3,292,809	\$ 3,876,046	\$ 3,568,516
Total	\$ 42,179,581	\$ 43,460,087	\$ 45,554,796	\$ 53,106,075	\$ 56,822,437
	\$ 42,179,581	\$ 43,446,087	45539796	\$ 53,106,075	\$ 56,822,437
			\$	\$	\$

**YELLOWSTONE COUNTY FY03-04
FINAL BUDGET**

FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

YELLOWSTONE COUNTY FY03-04 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$56.82 MILLION

Public Safety / Judicial	\$ 21,421,184	37.7%
Public Works	\$ 7,160,568	12.6%
General Government	\$ 4,737,892	8.3%
Human Services	\$ 342,500	0.6%
Capital Improvements	\$ 3,257,700	5.7%
Public Health	\$ 1,587,361	2.8%
METRA / Fair	\$ 6,846,338	12.0%
Debt Service	\$ 1,242,558	2.2%
Insurance	\$ 8,079,047	14.2%
Social / Economic	\$ 1,804,830	3.2%
Miscellaneous	\$ 342,459	0.6%
	<u>\$ 56,822,437</u>	<u>100.0%</u>