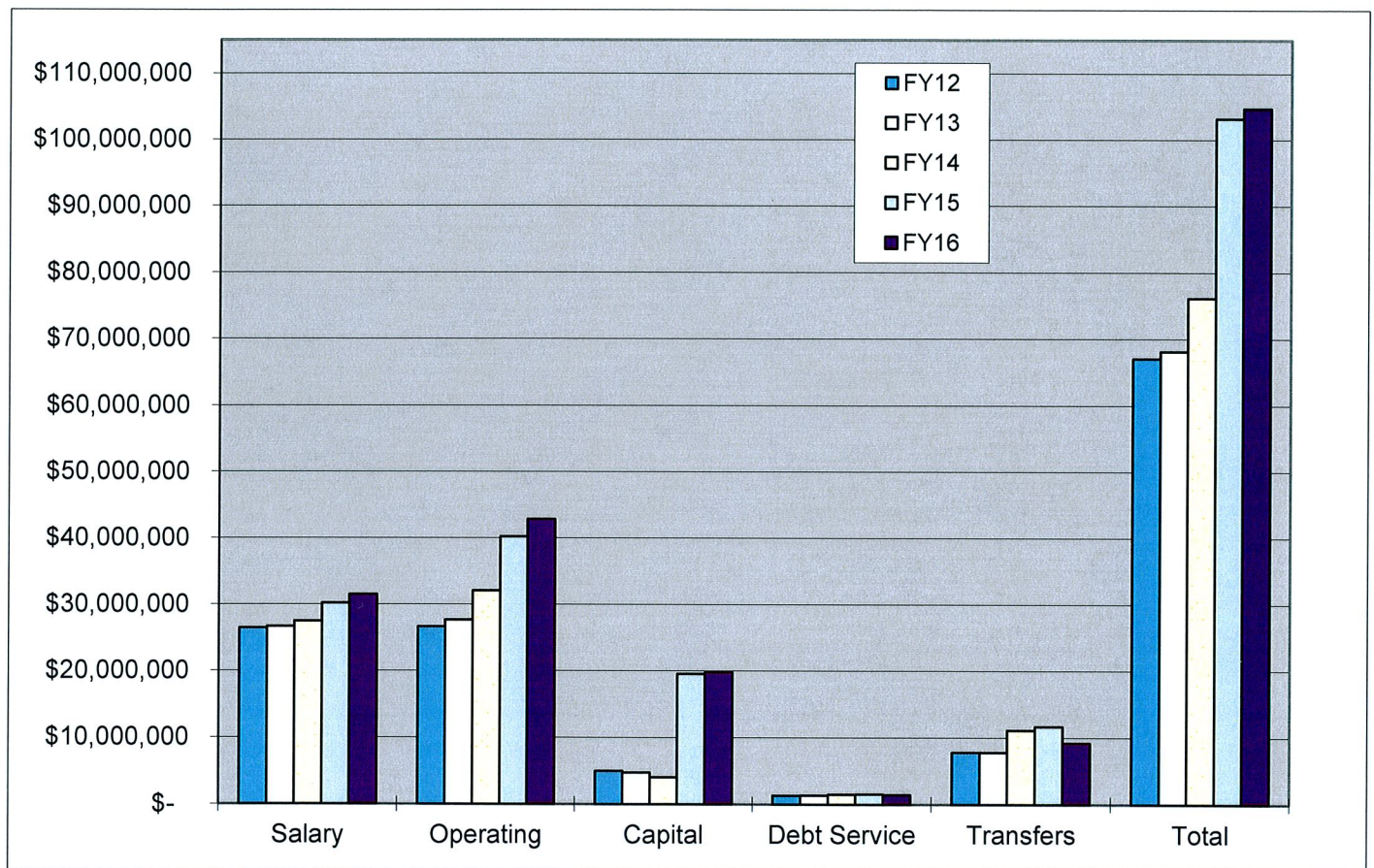


FY15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

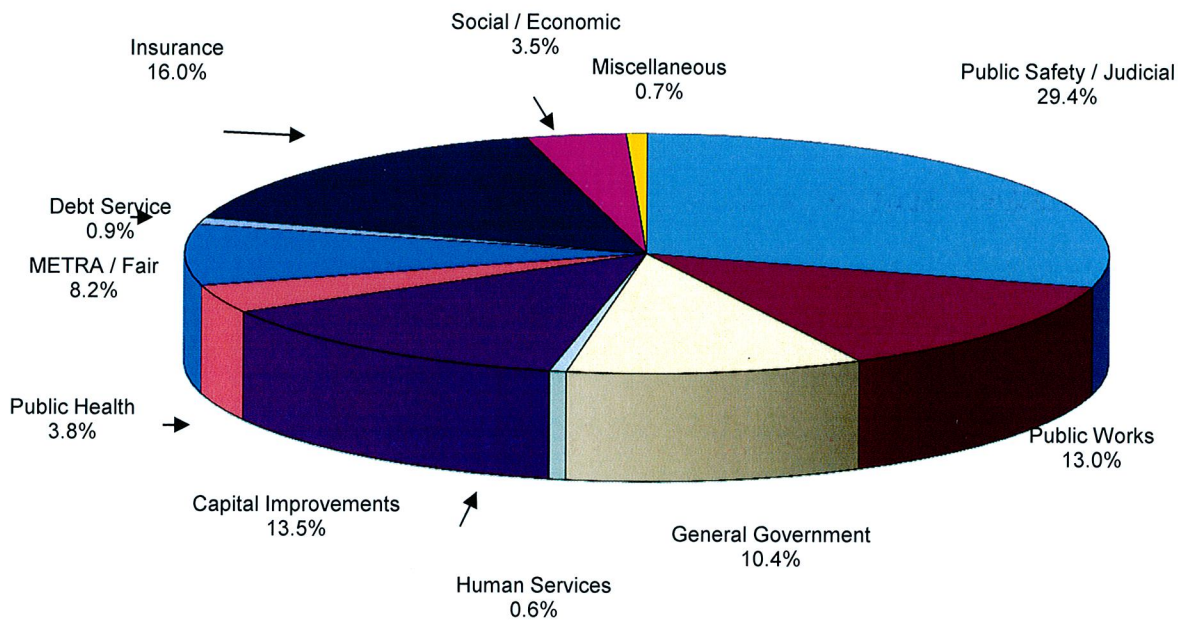
TOTAL EXPENDITURES



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 26,436,301	\$ 26,663,206	\$ 27,443,573	\$ 30,194,112	\$ 31,498,471
Operating	\$ 26,598,371	\$ 27,628,458	\$ 32,061,026	\$ 40,217,976	\$ 42,837,513
Capital	\$ 4,942,093	\$ 4,752,030	\$ 4,048,416	\$ 19,554,539	\$ 19,770,334
Debt Service	\$ 1,307,859	\$ 1,334,554	\$ 1,490,613	\$ 1,543,715	\$ 1,435,736
Transfers	\$ 7,788,718	\$ 7,766,453	\$ 11,091,255	\$ 11,669,612	\$ 9,181,460
Total	\$ 67,073,342	\$ 68,144,701	\$ 76,134,883	\$ 103,179,954	\$ 104,723,514

FY15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

YELLOWSTONE COUNTY FY15-16 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$104.7 MILLION

Public Safety / Judicial	\$	30,766,986	29.4%
Public Works	\$	13,629,207	13.0%
General Government	\$	10,848,153	10.4%
Human Services	\$	627,003	0.6%
Capital Improvements	\$	14,087,000	13.5%
Public Health	\$	3,970,437	3.8%
METRA / Fair	\$	8,638,125	8.2%
Debt Service	\$	965,236	0.9%
Insurance	\$	16,768,662	16.0%
Social / Economic	\$	3,659,968	3.5%
Miscellaneous	\$	762,737	0.7%
	\$	<u>104,723,514</u>	<u>100.0%</u>