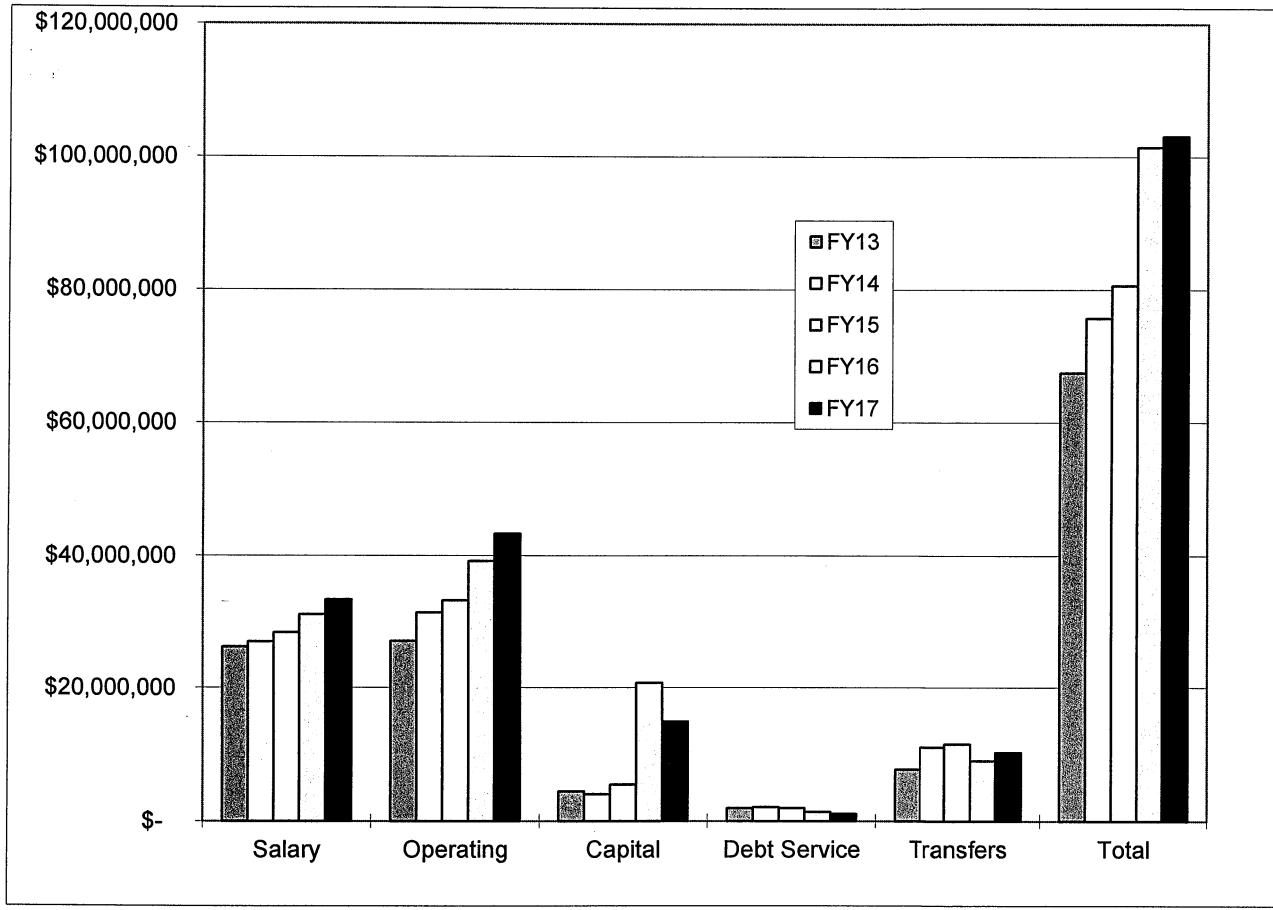


# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

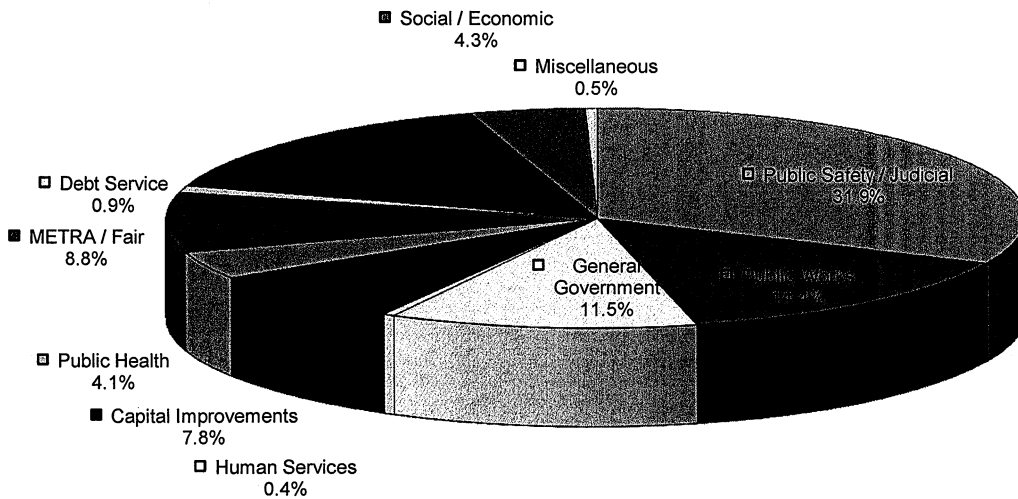
## TOTAL EXPENDITURES



|              | Actual<br>FY13       | Actual<br>FY14       | Actual<br>FY15       | Amend Budget<br>FY16  | Budget<br>FY17        |
|--------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| Salary       | \$ 26,200,346        | \$ 26,971,333        | \$ 28,380,891        | \$ 31,116,562         | \$ 33,376,656         |
| Operating    | \$ 27,078,600        | \$ 31,421,394        | \$ 33,253,660        | \$ 39,205,885         | \$ 43,343,906         |
| Capital      | \$ 4,464,879         | \$ 4,047,829         | \$ 5,488,265         | \$ 20,721,969         | \$ 14,922,106         |
| Debt Service | \$ 1,953,775         | \$ 2,118,533         | \$ 1,975,421         | \$ 1,385,236          | \$ 1,130,844          |
| Transfers    | \$ 7,766,453         | \$ 11,090,536        | \$ 11,540,683        | \$ 9,041,398          | \$ 10,288,624         |
| <b>Total</b> | <b>\$ 67,464,052</b> | <b>\$ 75,649,625</b> | <b>\$ 80,638,920</b> | <b>\$ 101,471,051</b> | <b>\$ 103,062,137</b> |

# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## YELLOWSTONE COUNTY FY 17 FINAL BUDGET MAJOR EXPENDITURE USES



**TOTAL EXPENDITURE BUDGET \$102.8 MILLION**

|                          |                |        |
|--------------------------|----------------|--------|
| Public Safety / Judicial | \$ 32,786,340  | 31.9%  |
| Public Works             | \$ 14,843,618  | 14.4%  |
| General Government       | \$ 11,807,484  | 11.5%  |
| Human Services           | \$ 428,183     | 0.4%   |
| Capital Improvements     | \$ 8,048,128   | 7.8%   |
| Public Health            | \$ 4,179,988   | 4.1%   |
| METRA / Fair             | \$ 9,070,602   | 8.8%   |
| Debt Service             | \$ 972,548     | 0.9%   |
| Insurance                | \$ 15,769,007  | 15.3%  |
| Social / Economic        | \$ 4,436,968   | 4.3%   |
| Miscellaneous            | \$ 469,273     | 0.5%   |
|                          | \$ 102,812,137 | 100.0% |