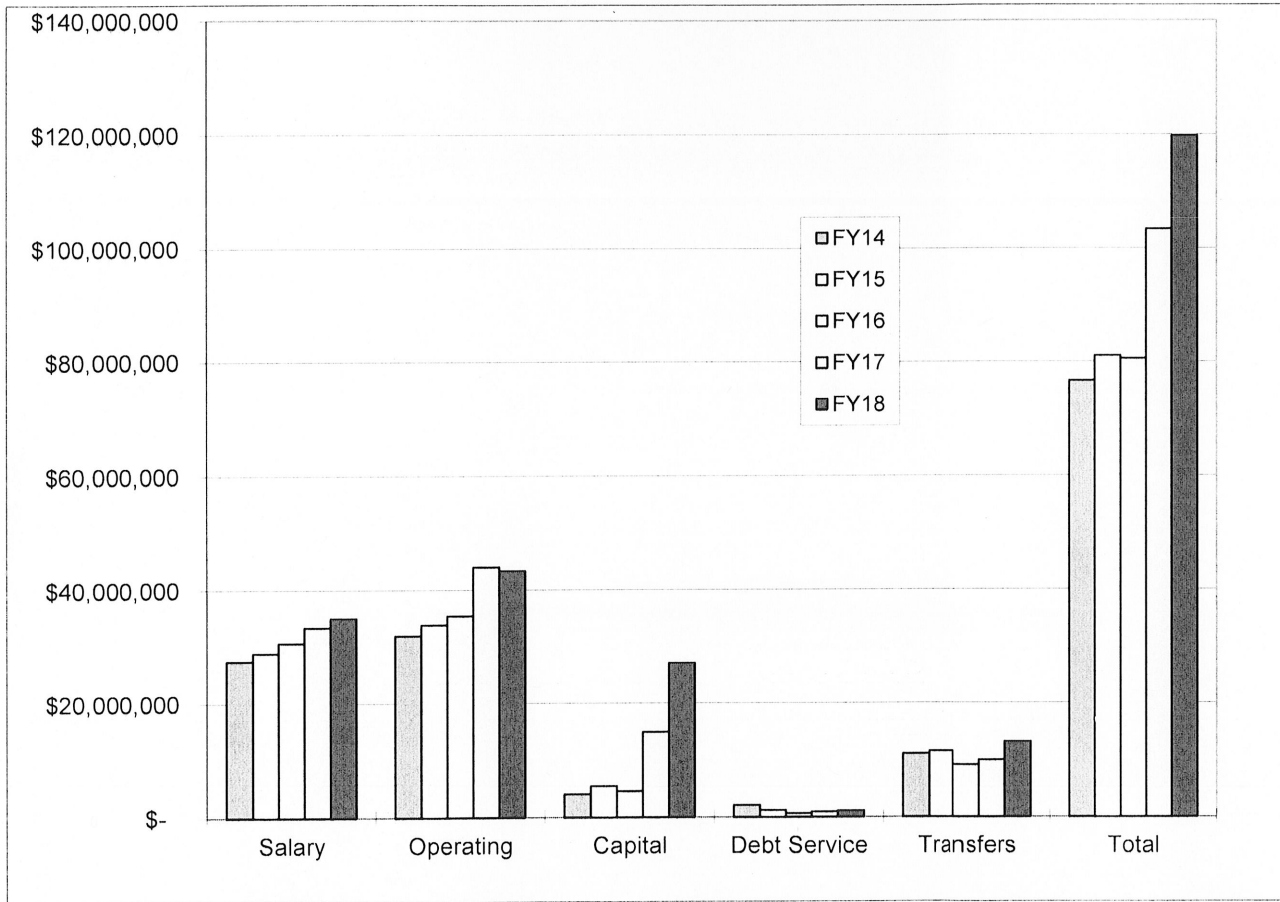


FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY |

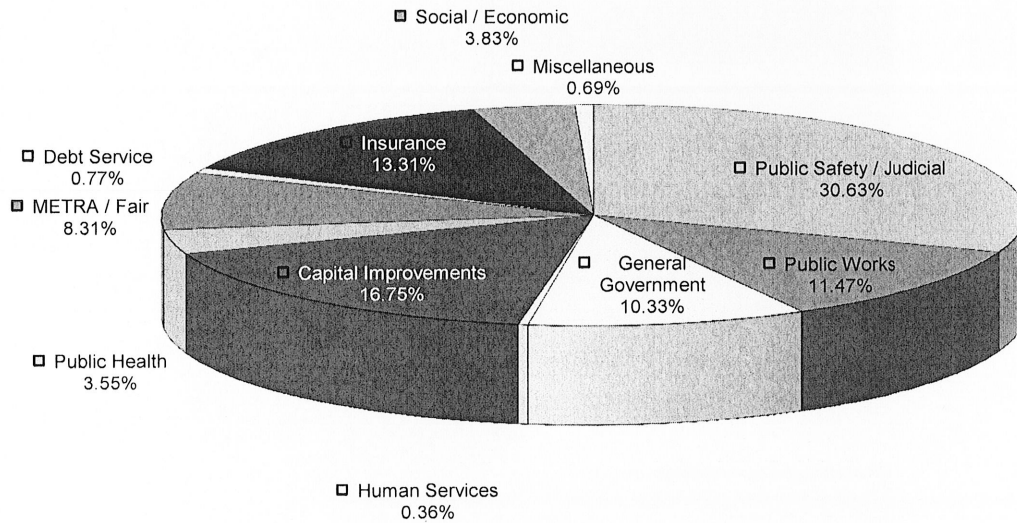
TOTAL EXPENDITURES



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	\$ 27,469,003	\$ 28,889,343	\$ 30,704,840	\$ 33,450,363	\$ 35,077,347
Operating	\$ 31,971,252	\$ 33,893,293	\$ 35,477,403	\$ 44,076,797	\$ 43,391,940
Capital	\$ 4,055,807	\$ 5,488,852	\$ 4,597,547	\$ 14,970,454	\$ 27,110,731
Debt Service	\$ 2,118,533	\$ 1,221,146	\$ 675,794	\$ 942,548	\$ 1,087,562
Transfers	\$ 11,088,940	\$ 11,542,279	\$ 9,114,784	\$ 9,963,623	\$ 13,151,505
Total	\$ 76,703,535	\$ 81,034,913	\$ 80,570,367	\$ 103,403,785	\$ 119,819,085

FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

YELLOWSTONE COUNTY FY 18 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$119.8 MILLION

Public Safety / Judicial	\$ 36,706,430	30.63%
Public Works	\$ 13,747,209	11.47%
General Government	\$ 12,372,237	10.33%
Human Services	\$ 428,183	0.36%
Capital Improvements	\$ 20,073,530	16.75%
Public Health	\$ 4,259,517	3.55%
METRA / Fair	\$ 9,956,139	8.30%
Debt Service	\$ 924,353	0.77%
Insurance	\$ 15,945,230	13.31%
Social / Economic	\$ 4,583,089	3.83%
Miscellaneous	\$ 823,168	0.69%
	\$ 119,819,085	99.99%