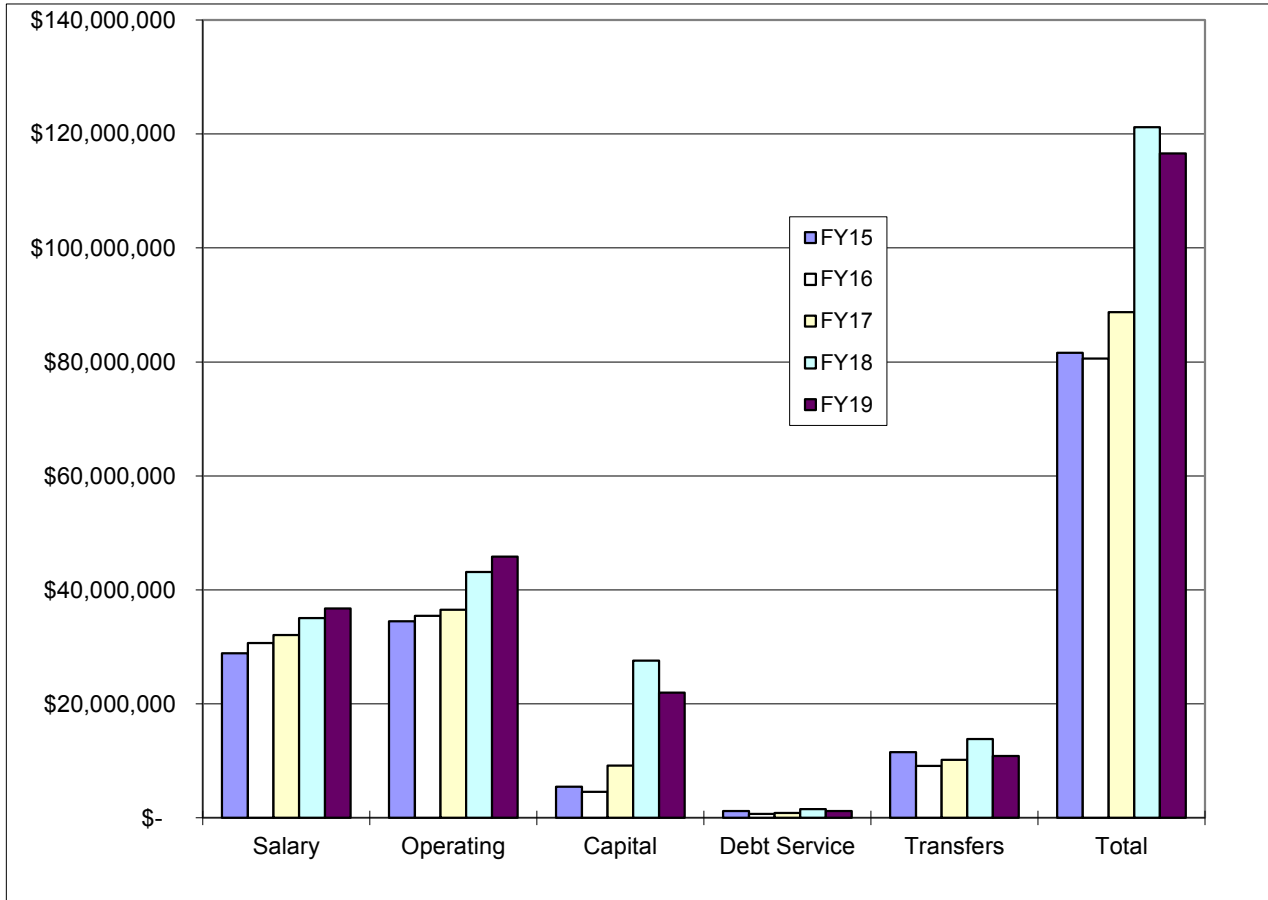


FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

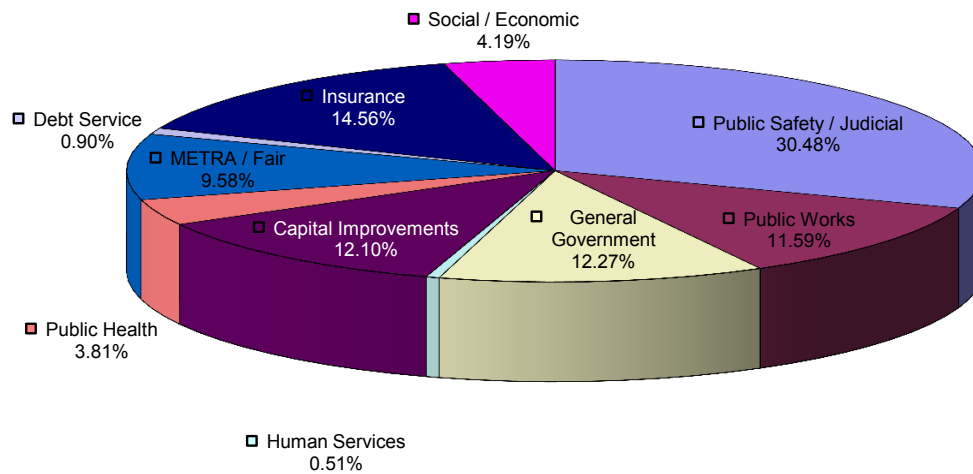
TOTAL EXPENDITURES



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 28,897,510	\$ 30,704,841	\$ 32,062,689	\$ 35,078,545	\$ 36,749,032
Operating	\$ 34,478,651	\$ 35,477,401	\$ 36,495,102	\$ 43,116,539	\$ 45,832,873
Capital	\$ 5,489,365	\$ 4,597,547	\$ 9,147,993	\$ 27,599,616	\$ 21,957,187
Debt Service	\$ 1,221,146	\$ 675,794	\$ 860,125	\$ 1,547,437	\$ 1,216,876
Transfers	\$ 11,542,279	\$ 9,114,785	\$ 10,156,860	\$ 13,839,589	\$ 10,832,816
Total	\$ 81,628,951	\$ 80,570,368	\$ 88,722,770	\$ 121,181,726	\$ 116,588,786

FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

YELLOWSTONE COUNTY FY 19 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$116.5 MILLION

Public Safety / Judicial	\$ 35,541,944	30.49%
Public Works	\$ 13,513,642	11.59%
General Government	\$ 14,309,957	12.27%
Human Services	\$ 589,300	0.51%
Capital Improvements	\$ 14,102,821	12.10%
Public Health	\$ 4,441,463	3.81%
METRA / Fair	\$ 11,174,197	9.58%
Debt Service	\$ 1,052,251	0.90%
Insurance	\$ 16,978,358	14.56%
Social / Economic	\$ 4,884,853	4.19%
	\$ 116,588,786	100.00%