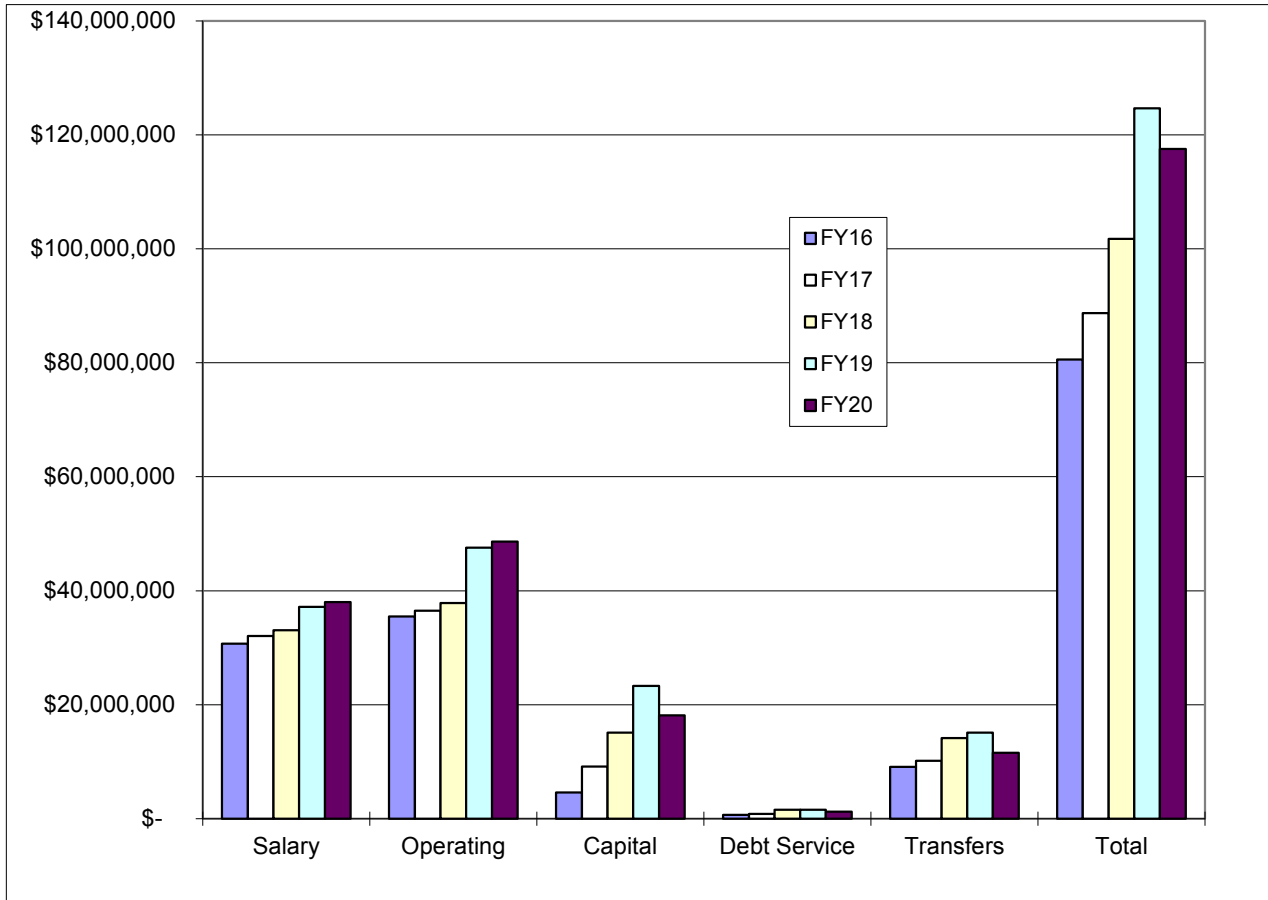


FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

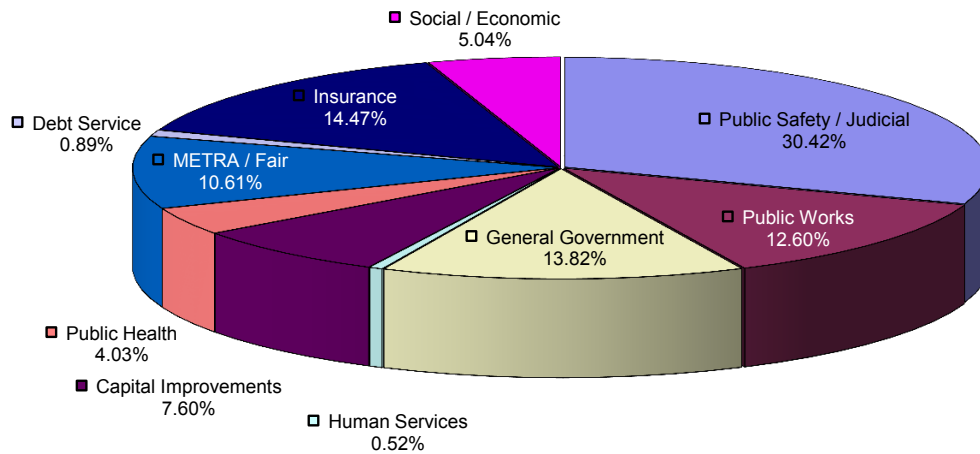
TOTAL EXPENDITURES



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 30,704,841	\$ 32,062,690	\$ 33,087,065	\$ 37,161,188	\$ 38,018,442
Operating	\$ 35,477,401	\$ 36,495,103	\$ 37,859,027	\$ 47,525,509	\$ 48,593,689
Capital	\$ 4,597,547	\$ 9,147,993	\$ 15,079,383	\$ 23,304,017	\$ 18,129,750
Debt Service	\$ 675,794	\$ 860,125	\$ 1,552,501	\$ 1,591,338	\$ 1,245,750
Transfers	\$ 9,114,785	\$ 10,156,860	\$ 14,156,714	\$ 15,075,904	\$ 11,534,515
Total	\$ 80,570,368	\$ 88,722,771	\$ 101,734,690	\$ 124,657,956	\$ 117,522,146

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

YELLOWSTONE COUNTY FY20 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$117.5 MILLION

Public Safety / Judicial	\$ 35,751,845	30.42%
Public Works	\$ 14,806,053	12.60%
General Government	\$ 16,240,141	13.82%
Human Services	\$ 610,250	0.52%
Capital Improvements	\$ 8,934,050	7.60%
Public Health	\$ 4,735,020	4.03%
METRA / Fair	\$ 12,467,720	10.61%
Debt Service	\$ 1,048,198	0.89%
Insurance	\$ 17,005,534	14.47%
Social / Economic	\$ 5,923,335	5.04%
	\$ 117,522,146	100.00%