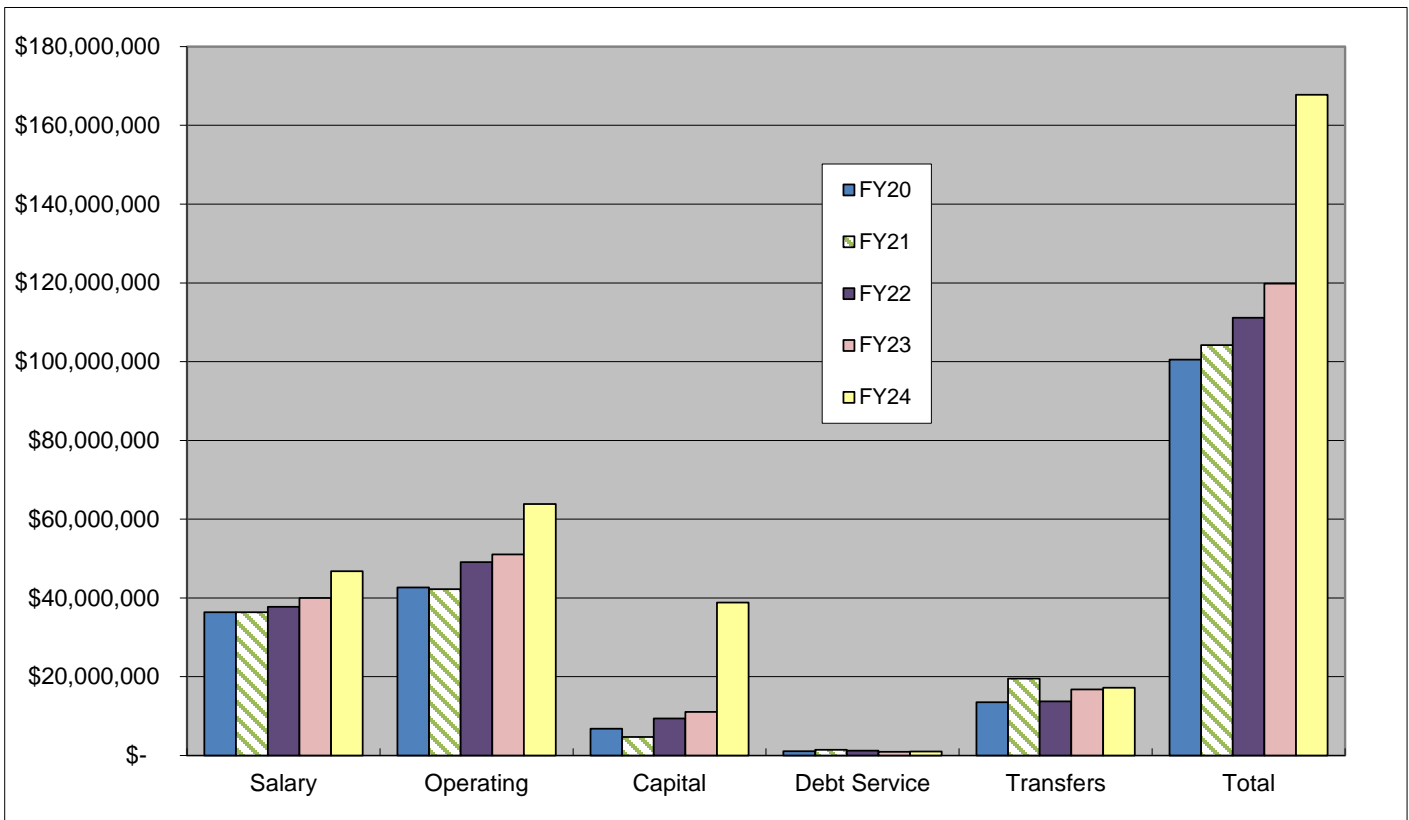


FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

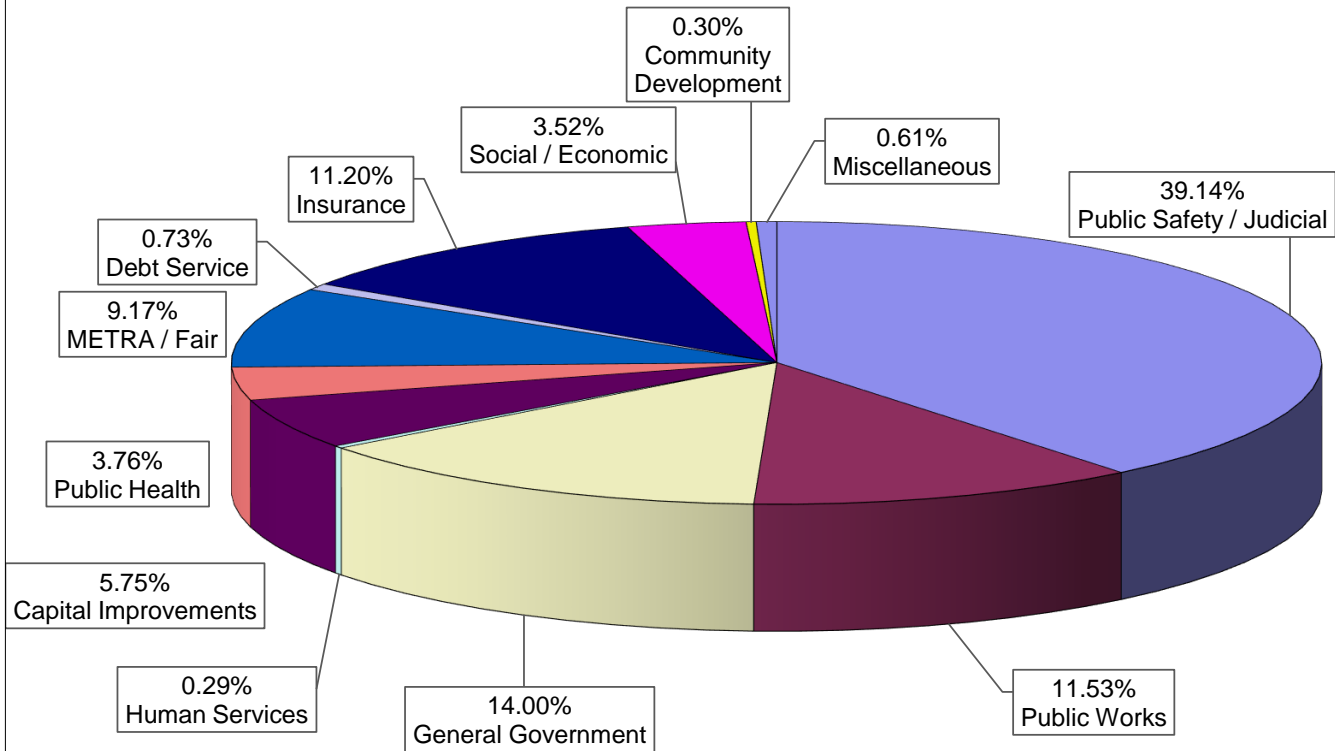
TOTAL COUNTY EXPENDITURES



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 36,411,652	\$ 36,365,690	\$ 37,738,426	\$ 40,010,023	\$ 46,759,560
Operating	\$ 42,688,498	\$ 42,232,095	\$ 49,119,648	\$ 51,082,826	\$ 63,886,186
Capital	\$ 6,773,327	\$ 4,674,960	\$ 9,380,067	\$ 11,039,459	\$ 38,864,749
Debt Service	\$ 1,111,046	\$ 1,446,375	\$ 1,211,952	\$ 910,606	\$ 1,003,355
Transfers	\$ 13,508,414	\$ 19,521,098	\$ 13,709,930	\$ 16,804,700	\$ 17,240,189
Total	\$ 100,492,937	\$ 104,240,218	\$ 111,160,023	\$ 119,847,614	\$ 167,754,039

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

YELLOWSTONE COUNTY FY24 FINAL BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$167.75 MILLION

Public Safety / Judicial	\$ 65,663,610	39.14%
Public Works	\$ 19,345,832	11.53%
General Government	\$ 23,495,717	14.00%
Human Services	\$ 478,183	0.29%
Capital Improvements	\$ 9,646,025	5.75%
Public Health	\$ 6,313,843	3.76%
METRA / Fair	\$ 15,382,341	9.17%
Debt Service	\$ 1,227,626	0.73%
Insurance	\$ 18,780,407	11.20%
Social / Economic	\$ 5,901,155	3.52%
Community Development	\$ 500,000	0.30%
Miscellaneous	\$ 1,019,300	0.61%
Total	\$ 167,754,039	100.00%