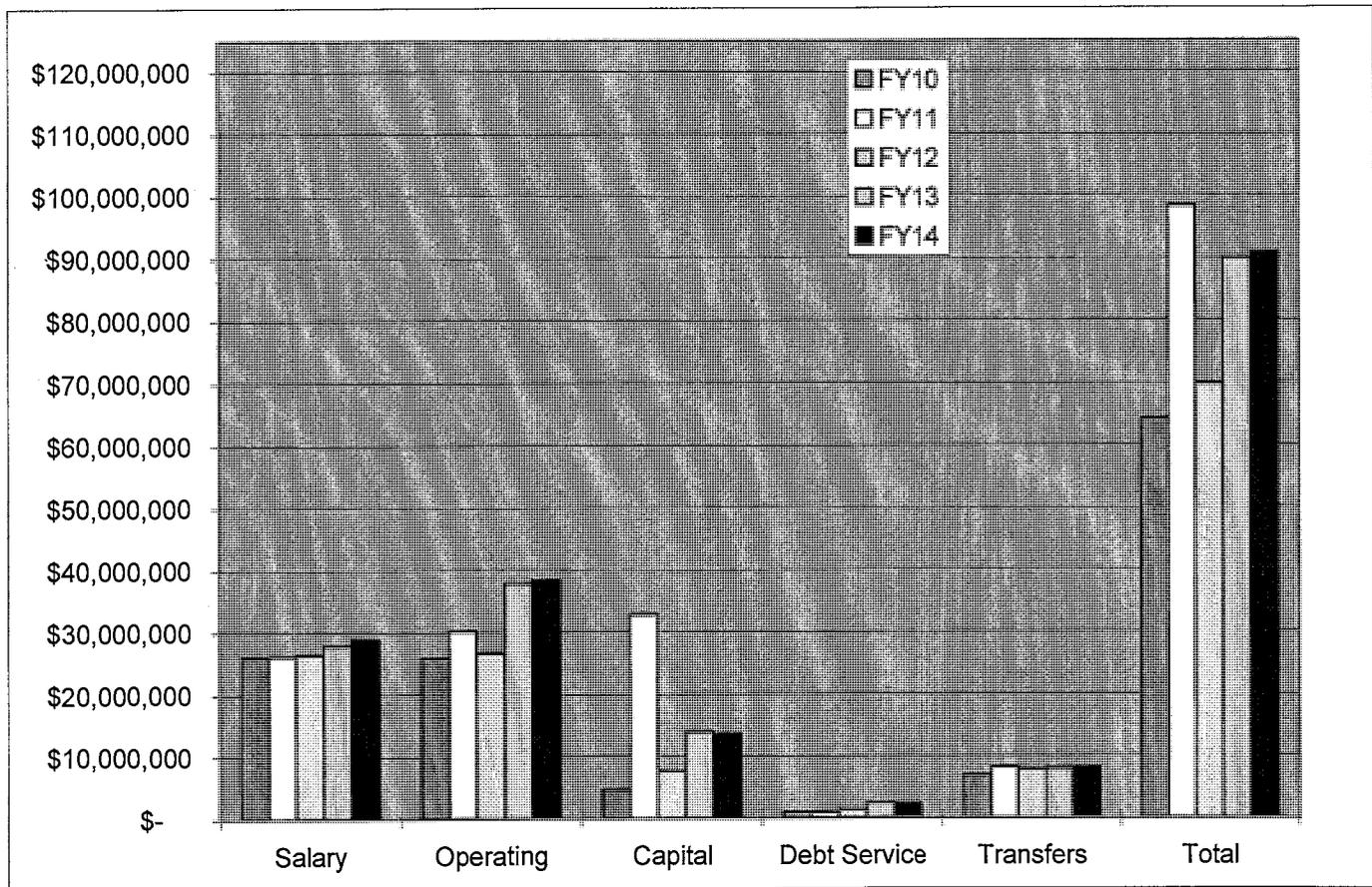


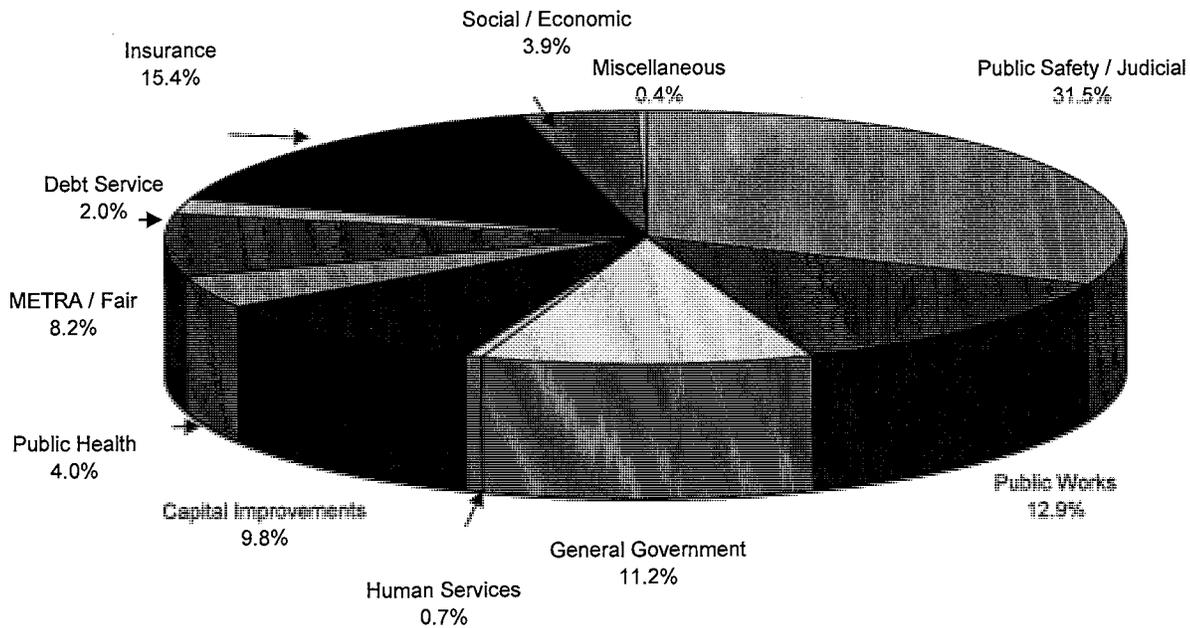
FY13-14 PRELIMINARY BUDGET SUMMARY and 5 YEAR HISTORY TOTAL EXPENDITURES

LARGE INCREASE IN FY11 & FY12 DUE TO EXPENDITURES RELATED TO REPAIRS AND ENHANCEMENTS ON METRAPARK FOR TORNADO PROPERTY DAMAGE



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Prel. Budget FY14
Salary	\$ 25,977,539	\$ 26,237,678	\$ 26,436,301	\$ 27,935,243	\$ 28,836,839
Operating	\$ 25,803,455	\$ 30,208,427	\$ 26,607,659	\$ 37,802,446	\$ 38,328,652
Capital	\$ 4,610,503	\$ 32,822,954	\$ 7,653,389	\$ 13,887,573	\$ 13,457,342
Debt Service	\$ 942,622	\$ 931,199	\$ 1,307,859	\$ 2,342,507	\$ 2,188,147
Transfers	\$ 6,853,638	\$ 8,164,481	\$ 7,788,718	\$ 7,954,345	\$ 8,035,434
Total	\$ 64,187,757	\$ 98,364,739	\$ 69,793,926	\$ 89,922,114	\$ 90,846,414

YELLOWSTONE COUNTY FY13-14 PRELIMINARY BUDGET MAJOR EXPENDITURE USES



TOTAL EXPENDITURE BUDGET \$90.8 MILLION

Public Safety / Judicial	\$ 28,622,312	31.5%
Public Works	\$ 11,736,292	12.9%
General Government	\$ 10,134,853	11.2%
Human Services	\$ 605,916	0.7%
Capital Improvements	\$ 8,947,000	9.8%
Public Health	\$ 3,672,954	4.0%
METRA / Fair	\$ 7,431,128	8.2%
Debt Service	\$ 1,818,147	2.0%
Insurance	\$ 13,992,593	15.4%
Social / Economic	\$ 3,549,575	3.9%
Miscellaneous	\$ 335,644	0.4%
	<u>\$ 90,846,414</u>	<u>100.0%</u>