

FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY TOTAL COUNTY REVENUES

"Taxes" category comprised of taxes on both real estate, mobile homes, business equipment and other taxable personal property.

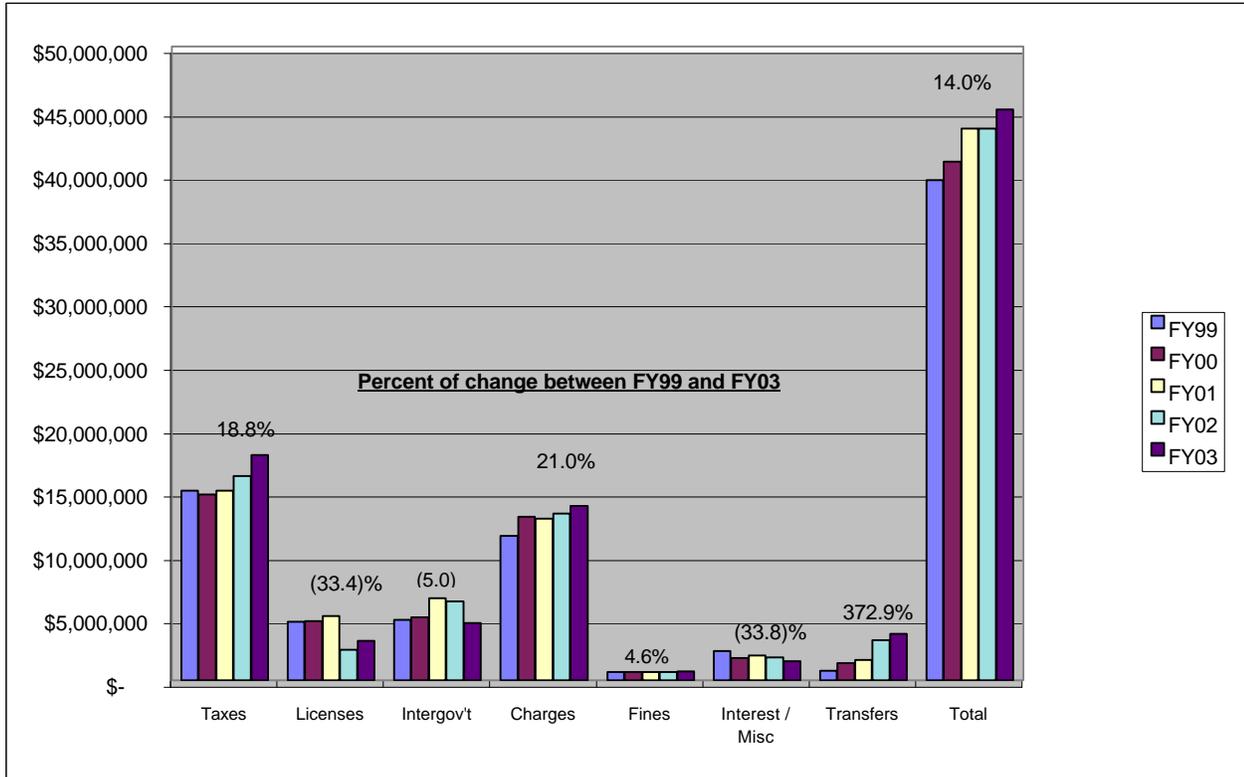
"Licenses" category comprised mainly of revenue generated from vehicle licensure.

"Intergovernmental" category comprised mainly of revenues distributed from the State as replacement for previous revenue sources.

Assessments for RSID bond and maintenance districts included in "Misc" category.

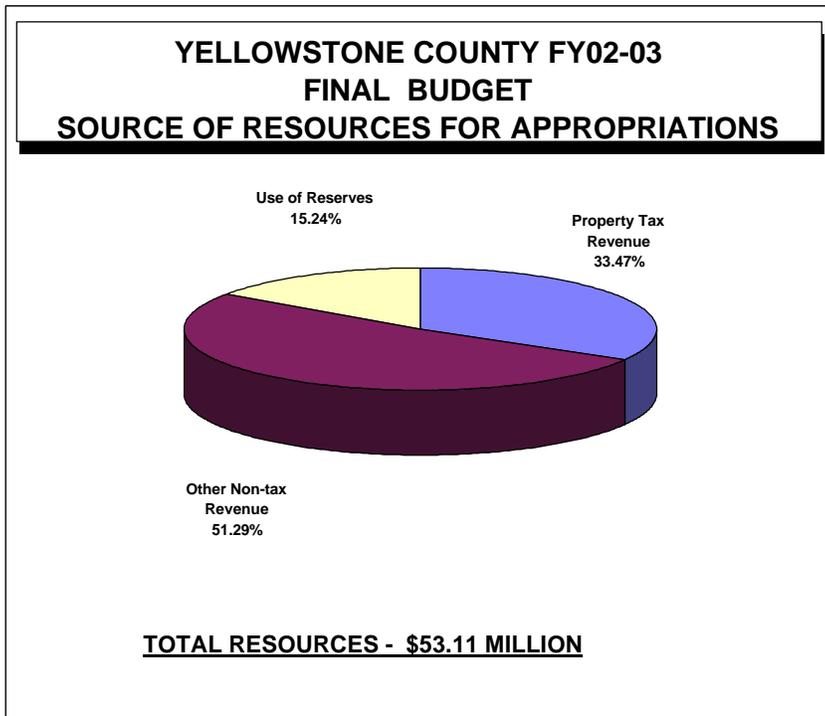
HB124 redistributed most license fees to the state, and replaced the revenue with a state reimbursement (entitlement) classified as intergovernmental revenue.

Transfer growth mainly result of health insurance funding, capital funding, and seperation of county attorney budget.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03	
Taxes	\$ 14,954,918	\$ 14,639,009	\$ 14,963,243	\$ 16,111,946	\$ 17,772,237	18.8%
Licenses	\$ 4,637,508	\$ 4,680,041	\$ 5,074,120	\$ 2,389,300	\$ 3,087,500	-33.4%
Intergov't	\$ 4,753,188	\$ 4,954,647	\$ 6,490,397	\$ 6,224,935	\$ 4,513,742	-5.0%
Charges	\$ 11,375,607	\$ 12,896,603	\$ 12,741,074	\$ 13,149,700	\$ 13,761,814	21.0%
Fines	\$ 676,103	\$ 638,589	\$ 662,709	\$ 650,000	\$ 707,500	4.6%
Interest / Misc	\$ 2,300,631	\$ 1,745,469	\$ 1,944,583	\$ 1,797,986	\$ 1,521,965	-33.8%
Transfers	\$ 771,015	\$ 1,345,089	\$ 1,626,335	\$ 3,178,618	\$ 3,646,036	372.9%
Total	\$ 39,468,970	\$ 40,899,447	\$ 43,502,461	\$ 43,502,485	\$ 45,010,794	14.0%
	\$ 37,552,143	\$ 39,539,440	\$ 39,468,970	\$ 40,327,168	45,010,794	

FY 02-03 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

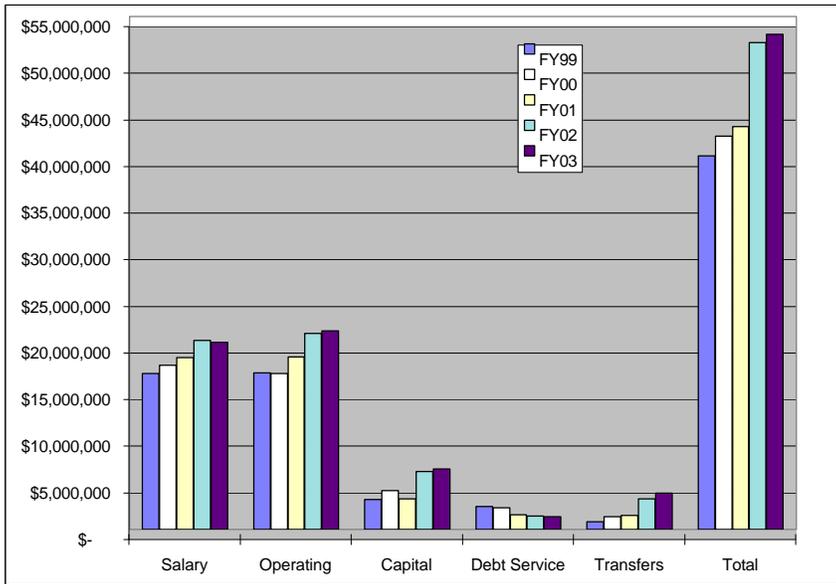


Property Tax Revenue	\$ 17,772,237
Other Non-tax Revenue	\$ 27,238,557
Use of Reserves	<u>\$ 8,095,281</u>
	<u>\$ 53,106,075</u>

FY 02-03 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

TOTAL EXPENDITURES

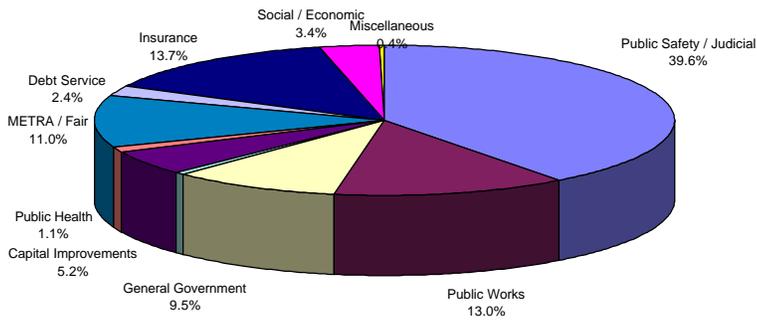
This chart reflects total of budgets included in this preliminary budget. The FY01 budget has been amended for grants and line transfers. Also reflected in FY99-00 totals for debt service is the jail debt service, which was completed June 1, 2000.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ 16,703,001	\$ 17,636,194	\$ 18,390,312	\$ 20,274,795	\$ 20,092,524
Operating	\$ 16,818,765	\$ 16,718,021	\$ 18,486,426	\$ 21,040,461	\$ 21,296,374
Capital	\$ 3,185,699	\$ 4,131,641	\$ 3,256,740	\$ 6,190,019	\$ 6,466,823
Debt Service	\$ 2,471,563	\$ 2,342,808	\$ 1,589,530	\$ 1,407,514	\$ 1,374,308
Transfers	\$ 844,212	\$ 1,350,917	\$ 1,492,942	\$ 3,298,515	\$ 3,876,046
Total	\$ 40,023,240	\$ 42,179,581	\$ 43,215,950	\$ 52,211,304	\$ 53,106,075

FY 02-03 FINAL BUDGET SUMMARY
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**YELLOWSTONE COUNTY FY02-03
FINAL BUDGET
MAJOR EXPENDITURE USES**



TOTAL EXPENDITURE BUDGET \$53.11 MILLION

Public Safety / Judicial	\$ 21,040,176	39.6%
Public Works	\$ 6,915,923	13.0%
General Government	\$ 5,062,226	9.5%
Human Services	\$ 358,700	0.7%
Capital Improvements	\$ 2,759,500	5.2%
Public Health	\$ 602,597	1.1%
METRA / Fair	\$ 5,827,846	11.0%
Debt Service	\$ 1,298,308	2.4%
Insurance	\$ 7,261,687	13.7%
Social / Economic	\$ 1,787,034	3.4%
Miscellaneous	\$ 192,078	0.4%
	<u>\$ 53,106,075</u>	<u>100.0%</u>