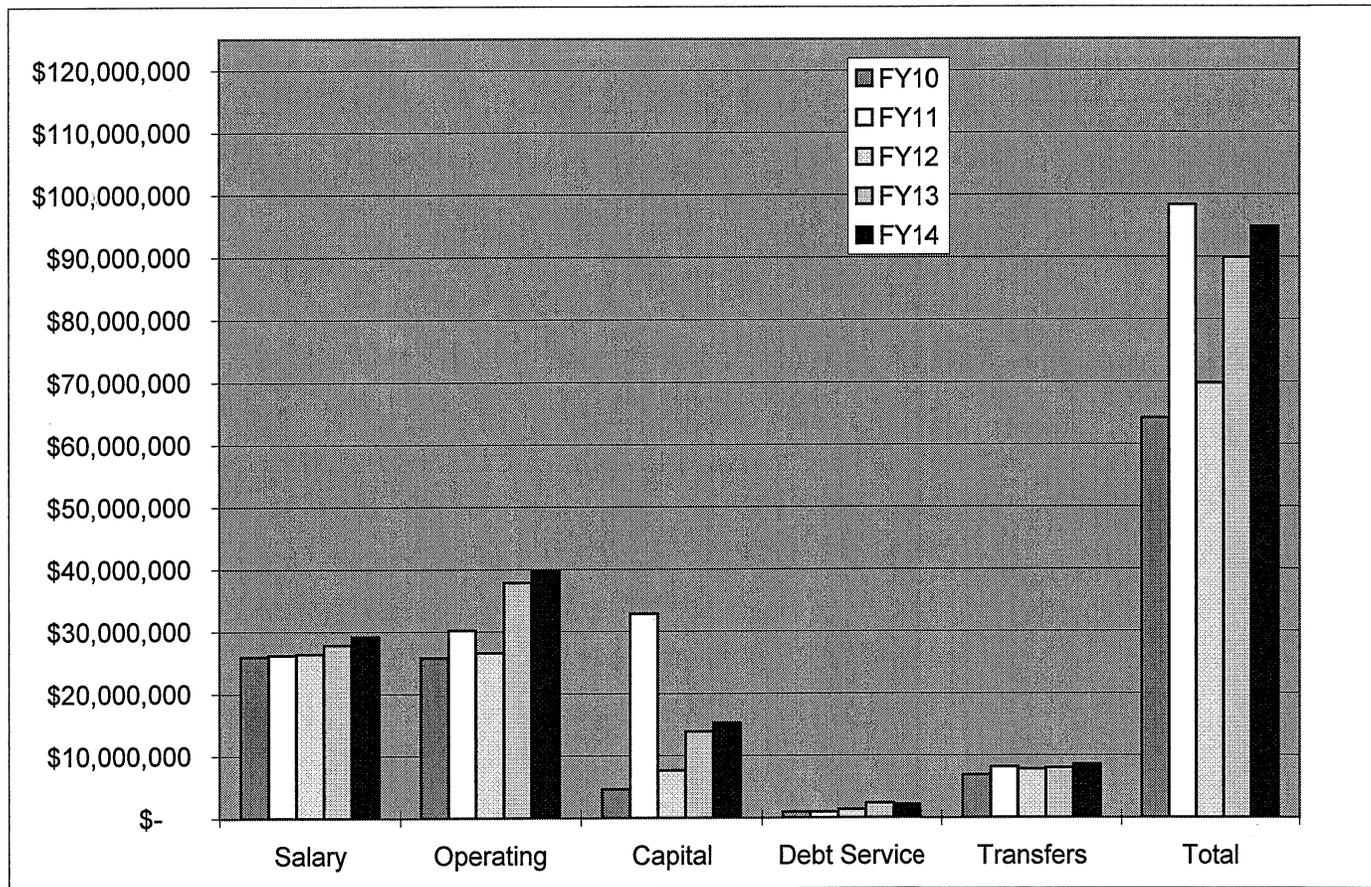


# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

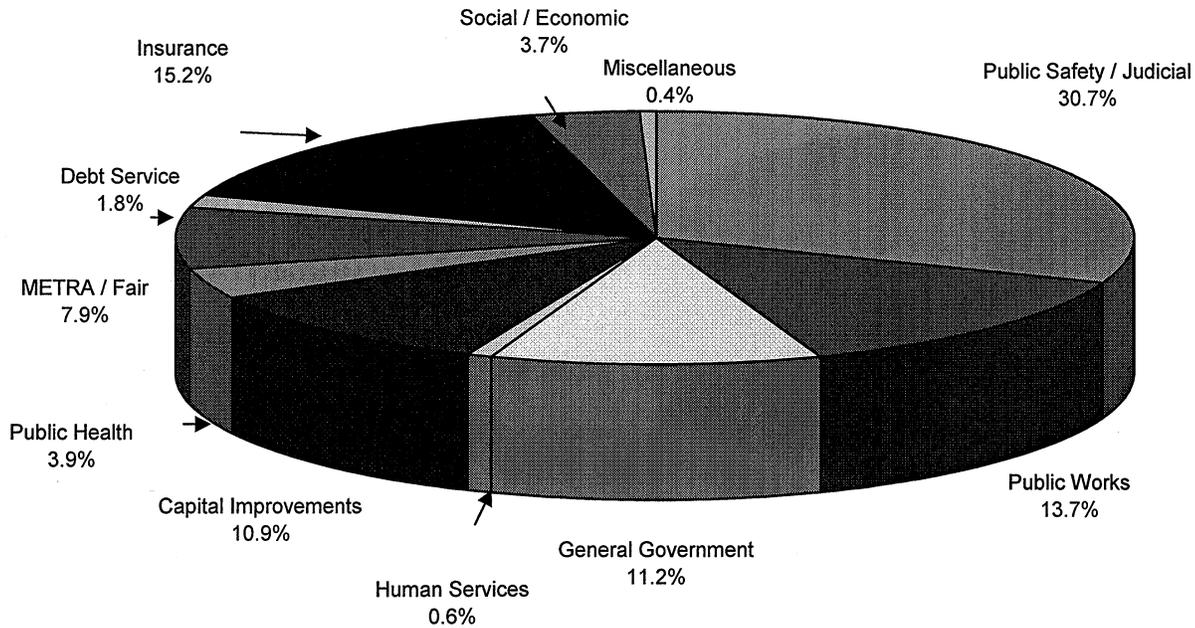
## TOTAL EXPENDITURES

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



	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Amd Budget FY13</b>	<b>Budget FY14</b>
Salary	\$ 25,977,539	\$ 26,237,678	\$ 26,436,301	\$ 27,854,243	\$ 29,218,227
Operating	\$ 25,803,455	\$ 30,208,427	\$ 26,607,659	\$ 37,853,746	\$ 39,729,155
Capital	\$ 4,610,503	\$ 32,822,954	\$ 7,653,389	\$ 13,890,273	\$ 15,288,057
Debt Service	\$ 942,622	\$ 931,199	\$ 1,307,859	\$ 2,342,507	\$ 2,076,848
Transfers	\$ 6,853,638	\$ 8,164,481	\$ 7,788,718	\$ 7,983,586	\$ 8,555,903
<b>Total</b>	<b>\$ 64,187,757</b>	<b>\$ 98,364,739</b>	<b>\$ 69,793,926</b>	<b>\$ 89,924,355</b>	<b>\$ 94,868,189</b>

# YELLOWSTONE COUNTY FY13-14 FINAL BUDGET MAJOR EXPENDITURE USES



**TOTAL EXPENDITURE BUDGET \$94.9 MILLION**

Public Safety / Judicial	\$ 29,169,362	30.7%
Public Works	\$ 12,970,196	13.7%
General Government	\$ 10,618,307	11.2%
Human Services	\$ 605,916	0.6%
Capital Improvements	\$ 10,302,000	10.9%
Public Health	\$ 3,683,164	3.9%
METRA / Fair	\$ 7,477,442	7.9%
Debt Service	\$ 1,706,848	1.8%
Insurance	\$ 14,383,502	15.2%
Social / Economic	\$ 3,552,325	3.7%
Miscellaneous	\$ 399,128	0.4%
	<u>\$ 94,868,189</u>	<u>100.0%</u>