

**YELLOWSTONE COUNTY BUDGET RESERVE HISTORY
FROM PREVIOUS YEARS' FINAL BUDGETS
FOR FY02 - FY09**

Fund #	Fund Name	Projected Budget Reserve @ 6/30/09	Estimated Budget Reserve @ 6/30/08	Budget Reserve @ 6/30/07	Budget Reserve @ 6/30/06	Budget Reserve @ 6/30/05	Budget Reserve @ 6/30/04	Budget Reserve @ 6/30/03	Budget Reserve @ 6/30/02	COMMENTS
1000	GENERAL	4,037,632	4,450,000	3,830,770	2,951,186	2,558,050	2,881,175	3,078,682	3,783,536	FY02 COUNTY ATTORNEY SPLIT FROM GENFUND
2110	ROAD	2,113,140	2,625,000	2,544,367	2,435,162	2,357,765	1,861,172	1,722,650	1,598,361	
2130	BRIDGE	498,218	1,038,156	918,768	1,005,909	980,850	922,352	782,784	779,673	
2140	WEED CONTROL	103,828	128,574	114,011	121,518	125,896	125,187	105,665	118,653	
2150	PREDATORY ANIMAL	0	0	770	694	646	561	824	667	
2180	DISTRICT COURT	0	0	592,263	1,042,668	898,606	860,560	945,750	1,339,972	RESERVE DECLINES DUE TO STATE ASSUMPTIONS
2190	LIABILITY INSURANCE	440,054	1,858,907	1,779,017	2,162,092	2,029,933	1,922,507	1,863,479	2,057,990	FY08 RESERVE INCLUDES \$1.5 FOR LOSS CONTINGENCY
2210	COUNTY PARK	112,019	124,319	129,211	115,258	107,676	119,401	120,852	91,290	
2216	VETERAN'S CEMETERY	165	20,760	0	0	0	0	0	0	
2220	LIBRARY	0	0	19,110	17,886	28,860	32,538	12,719	24,210	
2250	COUNTY PLANNING	0	0	0	0	0	0	0	(0)	
2255	LAUREL PLANNING	0	0	0	0	0	383	0	0	
2256	BLIGHT ABATEMENT	58,794	51,032	11,787	2,926	8,077	8,463	10,895	11,078	
2260	EMERGENCY LEVY	0	0	4,778	28,939	28,939	28,939	28,939	28,934	FULL RESERVE APPROPRIATED IN FY07
2270	PUBLIC HEALTH	0	0	0	0	0	0	0	0	
2271	MENTAL HEALTH	57,568	63,605	44,898	34,891	21,629	18,179	0	0	
2280	SENIOR CITIZENS	0	0	0	0	0	37,171	19,953	27,083	BALANCE OF RESERVE REMITTED TO SENIORS IN FY05
2290	EXTENSION	79,833	99,156	89,506	96,269	97,519	101,787	97,523	82,226	
2300	PUBLIC SAFETY - SHERIFF	4,236,946	4,412,967	4,973,276	4,809,770	4,612,408	4,452,824	4,156,638	4,599,196	
2301	PUBLIC SAFETY - ATTORNEY	1,120,533	1,317,830	1,157,831	968,082	879,221	630,157	435,407	174,779	FY02 COUNTY SPLIT FROM GENFUND
2360	MUSEUM	55,112	142,296	143,093	120,066	125,530	149,930	115,650	112,641	
2371	HEALTH INSURANCE LEVY	0	0	0	0	0	1,431	(15,600)	0	
2384	SOIL CONSERVATION	0	0	0	10	0	11,155	6,124	5,708	BALANCE OF RESERVE REMITTED TO SOIL IN FY05
2390	FEDERAL DRUG FORFEITURE	8,135	13,335	18,902	28,861	4,428	19,054	35,955	12,396	
2391	LOCAL DRUG FORFEITURE	25,893	30,293	92,158	72,507	51,477	44,352	41,612	67,743	
2393	RECORDS PRESERVATION	187,900	463,383	526,052	406,383	316,988	353,998	297,123	219,236	
2399	YOUTH SERVICES	774,500	847,907	549,368	444,964	338,122	323,717	419,969	648,898	
2500	RSID MAINTENANCE	1,724,428	1,844,428	1,399,154	1,267,085	1,034,709	935,952	833,823	765,420	
2700	BENEVOLENT FUND	0	59,002	59,002	62,308	63,637	63,637	122,259	0	FULL RESERVE APPROPRIATED IN FY07
2800	ALCOHOL REHAB	0	0	0	0	0	0	0	(0)	
2830	JUNK VEHICLE	0	0	0	0	0	0	0	0	
2900	PILT	177,655	181,655	134,094	112,473	159,178	141,326	168,962	155,081	
2950	DUI TASK FORCE	18,795	88,295	115,004	121,634	94,624	60,783	68,503	84,327	
3020	METRA DEBT SERVICE	177,409	206,940	240,842	217,405	212,270	235,500	209,033	218,523	
3040	\$3 MIL G.O. DEBT SERVICE	407	907	0	0	0	0	0	0	NEW FUND - JUNE 08
3400	RSID REVOLVING	236,951	261,951	261,951	241,510	237,613	162,822	155,958	177,029	
3500	RSID BOND	81,403	166,403	190,000	239,002	343,574	126,185	204,602	208,218	
4030	\$3 MIL G.O. CONSTRUCTION	0	2,780,752	0	0	0	0	0	0	NEW FUND - JUNE 08
4040	GIS	152,337	159,442	146,087	152,548	128,162	109,012	131,339	105,016	
4050	CAPITAL PROJECTS	581,078	4,684,218	4,186,222	4,134,530	4,298,891	3,767,188	2,406,546	1,781,265	APPROPRIATION FOR FY07 UTILIZES AVAILABLE RESERVES
4200	RSID CONSTRUCTION	0	0	0	25,205	440,362	0	7,431	7,594	
5410	SOLID WASTE	549,130	640,580	727,365	841,996	926,162	1,001,734	1,002,073	940,518	PLANNED RESERVE REDUCTION
5810	METRA	867,460	792,424	588,069	289,915	(103,553)	(101,851)	191,656	420,097	
5811	METRA CAPITAL IMPROVEMENT	351,423	866,456	567,476	381,749	496,108	446,739	637,036	0	
6010	MOTOR POOL	37,577	36,077	31,926	29,359	36,958	29,844	36,319	30,900	
6050	HEALTH INSURANCE	2,424,527	2,935,997	1,839,721	2,284,144	1,080,910	349,098	804,109	945,651	RESERVE DECLINE IN FY08 BASED ON HITTING STOP LOSS AGGREGATE
6060	TELEPHONE SYSTEM	92,751	67,125	24,519	4,235	279,954	213,848	136,461	79,420	SYSTEM REPLACED IN FY06 - FUNDING RETURNED TO GEN FUND
	AIR QUALITY	0	0	0	0	0	0	86,176	63,603	DEPARTMENT TRANSFERRED TO HEALTH DEPARTMENT
		21,383,602	33,460,173	28,051,369	27,271,140	25,302,179	22,448,810	21,485,879	21,766,932	