

**YELLOWSTONE COUNTY BUDGET RESERVE HISTORY
FROM PREVIOUS YEARS' FINAL BUDGETS
FOR FY02 - FY10**

Fund #	Fund Name	Projected Budget Reserve @ 6/30/10	Budget Reserve @ 9/30/09	Budget Reserve @ 6/30/08	Budget Reserve @ 9/30/07	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	3,926,554	4,313,006	4,545,581	3,830,770	2,951,186	2,555,050	2,881,172	3,078,682	3,783,636	FY02 COUNTY ATTORNEY SPLIT FROM GENFUND
2110	ROAD	2,249,634	2,428,282	2,625,401	2,544,367	2,435,162	2,357,765	1,861,172	1,722,650	1,550,361	
2130	BRIDGE	643,546	1,152,243	1,038,156	918,768	1,005,909	980,850	922,352	782,784	779,673	
2140	WEED CONTROL	120,093	172,063	128,574	114,011	121,518	128,896	125,187	105,665	119,653	
2180	PREDATORY ANIMAL	0	0	0	770	694	646	561	824	667	
2190	LIABILITY INSURANCE	990,742	2,675,664	1,859,307	592,263	1,042,668	898,606	860,560	945,750	1,339,972	RESERVE DECLINES DUE TO STATE ASSUMPTIONS - FUND CLOSED
2210	COUNTY PARK	81,994	93,594	124,089	177,917	2,162,092	2,023,933	1,922,507	1,863,479	2,057,990	RESERVE INCREASE DUE TO CLAIM RESERVE ADJUSTMENT
2216	VETERAN'S CEMETERY	6,864	79,622	20,760	119,211	115,258	107,676	119,401	120,852	91,280	
2220	LIBRARY	0	18,456	0	19,110	17,886	28,860	32,538	12,719	24,210	
2250	COUNTY PLANNING	0	0	0	0	0	0	0	0	0	
2255	LAUREL PLANNING	0	0	0	0	0	0	383	0	0	
2266	BRIGHT ABATEMENT	48,635	39,475	51,033	11,787	2,926	8,077	8,463	10,895	11,078	
2280	EMERGENCY LEVY	0	0	0	4,778	28,939	28,939	28,939	28,939	28,939	FULL RESERVE APPROPRIATED IN FY07
2270	PUBLIC HEALTH	0	0	0	0	0	0	0	0	0	
2271	MENTAL HEALTH	73,421	101,371	63,605	44,838	34,891	21,629	18,179	19,953	27,083	BALANCE OF RESERVE REMITTED TO SENIORS IN FY05
2280	SENIOR CITIZENS	0	0	0	0	0	0	37,171	19,953	27,083	
2290	EXTENSION	76,120	95,157	98,157	89,506	96,269	97,519	101,767	97,253	82,226	
2300	PUBLIC SAFETY - SHERIFF	4,056,769	4,489,156	4,400,720	4,973,276	4,809,770	4,672,408	4,452,824	4,156,538	4,599,196	RESERVE LEVELS DECLINING TO LOW % OF APPROPRIATIONS
2301	PUBLIC SAFETY - ATTORNEY	1,187,659	1,605,944	1,215,631	1,157,851	988,082	879,221	630,157	435,407	174,779	FY02 COUNTY SPLIT FROM GENFUND
2360	MUSEUM	66,197	259,508	142,296	143,093	120,066	125,530	149,930	115,650	112,641	
2371	HEALTH INSURANCE LEVY	0	0	0	0	0	0	1,431	15,600	0	
2384	SOIL CONSERVATION	0	0	0	10	0	0	11,155	6,124	5,708	BALANCE OF RESERVE REMITTED TO SOIL IN FY05
2390	FEDERAL DRUG FORFEITURE	2,746	6,146	13,335	18,902	28,861	4,428	19,054	35,955	12,396	
2391	LOCAL DRUG FORFEITURE	22,444	36,894	30,283	32,158	72,607	51,477	44,352	41,612	67,743	
2393	RECORDS PRESERVATION	199,334	497,577	463,384	526,032	406,363	316,988	353,998	297,123	219,236	
2399	YOUTH SERVICES	495,115	578,823	847,907	543,568	444,964	338,122	323,717	419,969	648,898	
2500	RSID MAINTENANCE	1,586,963	1,728,563	1,644,428	1,399,154	1,267,085	1,034,709	935,952	833,823	765,420	
2700	BENEVOLENT FUND	0	53,202	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	0	
2800	JUNK VEHICLE	0	0	0	0	0	0	0	0	0	
2900	PILT	326,368	338,368	181,655	134,094	112,473	159,178	141,326	168,962	155,081	
2950	DUI TASK FORCE	9,086	94,086	86,295	115,004	121,634	94,624	60,763	68,503	84,327	
3020	METRA DEBT SERVICE	187,023	201,054	206,940	240,842	217,405	212,270	235,500	209,033	219,523	
3040	\$3 MIL G.O. DEBT SERVICE	860	859	907	0	0	0	0	0	0	NEW FUND - JUNE 08
3400	RSID REVOLVING	236,951	261,951	281,951	261,951	241,510	237,613	182,822	155,958	177,029	
3500	RSID BOND	26,019	84,019	166,403	190,000	239,002	343,574	126,185	204,602	208,218	NEW FUND - JUNE 08
4040	GIS	155,413	142,665	159,442	146,987	152,548	128,182	109,012	131,339	105,916	
4050	CAPITAL PROJECTS	2,493,572	7,971,901	4,734,068	4,186,222	4,134,530	4,296,891	3,767,168	2,406,546	1,781,265	APPROPRIATION FOR FY10 UTILIZES AVAILABLE RESERVES
4200	RSID CONSTRUCTION	0	0	0	0	0	440,362	0	7,431	7,594	PLANNED RESERVE REDUCTION
5410	SOLID WASTE	446,950	532,400	640,580	727,365	841,896	926,162	1,001,734	1,002,073	940,518	
5810	METRA	948,104	1,190,603	727,489	588,069	289,915	(103,553)	(101,851)	191,655	428,097	
5811	METRA CAPITAL IMPROVEMENT	375,019	1,151,556	866,456	567,476	361,749	496,108	446,739	637,036	0	PREL. BUDGET RESERVE BELOW RECOMMENDED LEVEL
6010	MOTOR POOL	30,156	42,156	38,077	31,926	29,369	36,938	29,844	36,319	30,900	
6050	HEALTH INSURANCE	2,517,727	3,474,882	3,010,997	1,839,721	2,284,144	1,080,910	349,038	804,109	945,551	RESERVE DECLINE IN FY10 BASED ON HITTING STOP LOSS AGGREGATE
6060	TELEPHONE SYSTEM	112,496	99,540	67,125	24,519	4,235	279,954	213,948	136,461	79,420	SYSTEM REPLACED IN FY06 - BUILDING FOR SYSTEM REPLACEMENT
	AIR QUALITY	0	0	0	0	0	0	0	85,176	63,803	DEPARTMENT TRANSFERRED TO HEALTH DEPARTMENT
		23,702,174	36,646,430	33,801,596	28,051,369	27,271,140	25,302,179	22,448,810	21,485,879	21,766,932	