

**YELLOWSTONE COUNTY BUDGET RESERVE HISTORY  
FROM PREVIOUS YEARS' FINAL BUDGET  
FOR FY01 - FY08  
As of August 27, 2007**

Fund #	Fund Name	Projected Budget Reserve @ 7/1/08	Budget Reserve @ 7/1/07	Budget Reserve @ 7/1/06	Budget Reserve @ 7/1/05	Budget Reserve @ 7/1/04	Budget Reserve @ 7/1/03	Budget Reserve @ 7/1/02	Budget Reserve @ 7/1/01	COMMENTS
1000	GENERAL	3,015,594	3,830,770	2,951,186	2,558,050	2,881,175	3,078,682	3,783,536	5,307,280	FY02 COUNTY ATTORNEY SPLIT FROM GENFUND
2110	ROAD	1,957,512	2,544,367	2,435,162	2,357,765	1,861,172	1,722,650	1,598,361	1,636,237	
2130	BRIDGE	389,640	918,768	1,005,909	980,850	922,352	782,784	779,673	1,029,799	RESERVES ARE USUALLY BUDGETED IN ORDER TO ALLOW FOR PROJEC
2140	WEED CONTROL	96,750	114,011	121,518	125,896	125,187	105,665	118,653	121,118	
2150	PREDATORY ANIMAL	770	770	694	646	561	824	667	937	
2180	DISTRICT COURT	273,420	592,263	1,042,668	898,606	860,560	945,750	1,339,972	2,015,690	RESERVE DECLINES DUE TO STATE ASSUMPTIONS
2190	LIABILITY INSURANCE	297,907	1,779,017	2,162,092	2,029,933	1,922,507	1,863,479	2,057,990	1,695,350	FY08 RESERVE INCLUDES \$1.5 FOR LOSS CONTINGENCY
2210	COUNTY PARK	122,111	129,211	115,258	107,676	119,401	120,852	91,290	70,908	
2215	METRA ROOF LEVY	0	0	0						
2216	VETERAN'S CEMETERY	681	0							
2220	LIBRARY	19,110	19,110	17,886	28,860	32,538	12,719	24,210	47,067	
2250	COUNTY PLANNING	0	0	0	0	0	0	(0)	0	
2255	LAUREL PLANNING	0	0	0	0	383	0	0	0	
2256	BLIGHT ABATEMENT	20,637	11,787	2,926	8,077	8,463	10,895	11,078	0	
2260	EMERGENCY LEVY	20,141	4,778	28,939	28,939	28,939	28,939	28,934	34,337	
2270	CITY-COUNTY HEALTH	0	0	0	0	0	0	0	0	
2271	MENTAL HEALTH	44,808	44,898	34,891	21,629	18,179	0	0	0	
2280	SENIOR CITIZENS	0	0	0	0	37,171	19,953	27,083	36,394	BALANCE OF RESERVE REMITTED TO SENIORS IN FY05
2290	EXTENSION	75,828	89,506	96,269	97,519	101,787	97,523	82,226	98,296	
2300	PUBLIC SAFETY - SHERIFF	4,507,540	4,973,276	4,809,770	4,612,408	4,452,824	4,156,638	4,599,196	3,558,678	
2301	PUBLIC SAFETY - ATTORNEY	1,020,124	1,157,831	968,082	879,221	630,157	435,407	174,779	0	FY02 COUNTY ATTORNEY SPLIT FROM GENFUND
2360	MUSEUM	77,421	143,093	120,066	125,530	149,930	115,650	112,641	74,775	
2371	HEALTH INSURANCE LEVY	0	0	0	0	1,431	(15,600)	0	0	
2384	SOIL CONSERVATION	0	0	10	0	11,155	6,124	5,708	3,700	BALANCE OF RESERVE REMITTED TO SOIL IN FY05
2390	FEDERAL DRUG FORFEITURE	17,402	18,902	28,861	4,428	19,054	35,955	12,396	611	
2391	LOCAL DRUG FORFEITURE	43,658	92,158	72,507	51,477	44,352	41,612	67,743	69,569	
2393	RECORDS PRESERVATION	249,309	526,052	406,383	316,988	353,998	297,123	219,236	167,112	
2399	YOUTH SERVICES	560,611	549,368	444,964	338,122	323,717	419,969	648,898	768,621	
2500	RSID MAINTENANCE	1,394,154	1,399,154	1,267,085	1,034,709	935,952	833,823	765,420	823,680	
2700	BENEVOLENT FUND	0	59,002	62,308	63,637	63,637	122,259	0	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	144,951	134,094	112,473	159,178	141,326	168,962	155,081	13,959	
2950	DUI TASK FORCE	75,504	115,004	121,634	94,624	60,783	68,503	84,327	97,676	
3040	METRA DEBT SERVICE	194,768	240,842	217,405	212,270	235,500	209,033	218,523	199,236	
3400	RSID REVOLVING	236,951	261,951	241,510	237,613	162,822	155,958	177,029	171,973	
3500	RSID BOND	65,000	190,000	239,002	343,574	126,185	204,602	208,218	163,300	
4040	GIS	149,381	146,087	152,548	128,162	109,012	131,339	105,016	98,998	
4050	CAPITAL PROJECTS	26,594	4,186,222	4,134,530	4,298,891	3,767,188	2,406,546	1,781,265	2,142,986	APPROPRIATION FOR FY08 UTILIZES AVAILABLE RESERVES
4200	RSID CONSTRUCTION	0	0	25,205	440,362	0	7,431	7,594	0	
5410	SOLID WASTE	623,515	727,365	841,996	926,162	1,001,734	1,002,073	940,518	738,178	PLANNED RESERVE REDUCTION - STABILIZE IN FY2010
5810	METRA	608,820	588,069	289,915	(103,553)	(101,851)	191,656	420,097	394,622	
5811	METRA CAPITAL IMPROVEMENT	333,140	567,476	381,749	496,108	446,739	637,036	0	0	
6010	MOTOR POOL	33,426	31,926	29,359	36,958	29,844	36,319	30,900	23,411	
6050	HEALTH INSURANCE	1,374,724	1,839,721	2,284,144	1,080,910	349,098	804,109	945,651	438,705	RESERVE DECLINE IN FY08 BASED ON HITTING STOP LOSS AGGREGATE
6060	TELEPHONE SYSTEM	40,976	24,519	4,235	279,954	213,848	136,461	79,420	12,036	SYSTEM REPLACED IN FY06 - FUNDING RETURNED TO GEN FUND
	AIR QUALITY	0	0	0	0	0	86,176	63,603	86,881	DEPARTMENT TRANSFERRED TO HEALTH DEPARTMENT
		18,112,878	28,051,369	27,271,140	25,302,179	22,448,810	21,485,879	21,766,932	22,142,120	