

YELLOWSTONE COUNTY FY10-11 FINAL BUDGET PERSONNEL RECAP

FUND	FY11 FTE's	FY10 FTE's	FY09 FTE's	FY08 FTE's	Compensation	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS MENT	10.115% Sheriffs RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	107.28	107.20	105.95	86.95	4,425,654	5,502	83,278	789,680	330,913	9,132	13,620	305,022	529,413	5,962,800
PUBLIC SAFETY	162.83	162.83	162.83	162.83	7,504,148	10,964	316,163	1,203,246	566,330	15,485	21,614	149,397	529,413	10,318,761
ROAD	36.00	36.00	36.00	36.00	1,825,703	2,709	155,406	266,976	138,136	3,839	5,378	125,189	-	2,523,336
WEED	3.00	3.00	3.00	3.00	145,943	219	13,815	22,248	11,165	254	339	7,490	-	201,473
DISTRICT COURT	0.00	0.00	0.00	17.00	-	-	-	-	-	-	-	-	-	-
PROPERTY & LIAB. INSURANCE	5.30	4.30	4.30	4.30	441,385	662	5,549	39,305	33,766	636	1,192	27,317	-	549,812
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	25,000	38	306	3,708	1,913	60	80	1,768	-	32,872
EXTENSION	2.23	2.23	2.23	2.23	87,335	124	1,229	14,832	6,299	178	238	5,821	-	116,056
CO. ATTORNEY - PUBLIC SAFETY	37.80	37.80	37.80	36.80	2,250,501	3,080	28,808	280,325	165,278	3,864	6,514	145,324	-	2,883,695
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	41,400	-	-	-	-	-	41,400
RECORDS PRESERVATION	1.50	1.50	1.50	1.50	54,870	82	902	11,124	4,198	126	168	3,879	-	75,348
YOUTH SERVICES	35.00	35.00	35.00	35.50	1,524,430	2,287	18,685	252,144	116,619	3,123	4,235	101,414	-	2,022,937
JUNK VEHICLE	2.50	2.50	2.50	2.50	90,610	136	4,243	18,540	6,932	217	290	6,406	-	127,374
GIS	4.00	4.00	4.00	4.00	190,460	286	2,697	29,664	14,570	430	609	13,466	-	252,182
METRA	32.50	32.50	33.50	33.25	1,746,233	2,619	78,769	233,604	133,587	3,237	4,668	106,703	-	2,309,420
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	41,613	62	2,567	7,416	3,183	100	133	2,942	-	58,017
	431.44	430.36	430.11	427.36	20,353,886	28,769	712,418	3,214,212	1,534,887	40,682	59,078	1,002,138	529,413	27,475,483

27,475,483

NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.

CHANGE IN FTES

FTEs FY10	430.36
Supt. Of Schools consolidation	(0.25)
Interim DES Director	(0.17)
1/2 FTE Motor Vehicle Clerk in Laurel	0.50
EEO Specialist - added midyear FY10	1.00
FTEs FY11	431.44