

YELLOWSTONE COUNTY FINAL FY 2005-2006 BUDGET PERSONNEL RECAP

FUND	FY06 FTE's	FY05 FTE's	FY04 FTE's	FY03 FTE's	Compensation	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	6.80% PERS RETIRE- MENT	9.535% Sheriff's RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	86.95	87.95	82.95	82.15	3,017,566	6,158	80,361	398,786	227,019	6,501	9,377	201,618		3,947,386
PUBLIC SAFETY	162.08	160.58	156.58	153.08	6,417,611	15,556	284,575	753,108	483,297	13,417	18,188	137,411	405,434	8,528,598
ROAD	36.00	36.00	36.00	37.00	1,641,861	4,055	143,461	167,616	124,072	3,529	4,822	108,587	-	2,198,002
WEED	3.00	3.00	3.00	3.00	126,759	317	12,187	13,968	9,697	208	278	5,900	-	169,313
DISTRICT COURT	37.50	37.50	36.00	35.50	1,393,809	3,204	27,271	174,600	102,801	3,053	4,275	91,311	-	1,800,322
YOUTH SERVICES	34.50	34.50	33.50	38.50	1,287,195	3,218	13,936	160,632	98,470	2,682	3,607	78,689	-	1,648,429
EXTENSION	2.23	2.23	2.23	2.23	82,644	182	1,563	9,312	5,557	156	208	4,940	-	104,563
CO. ATTORNEY - PUBLIC SAFETY	36.80	35.00	33.85	33.75	1,723,062	4,128	27,671	171,341	129,825	3,432	5,162	111,048		2,175,669
AIR QUALITY	0.00	0.00	2.50	2.50	-	-	-	-	-	-	-	-	-	-
MUSEUM	1.00	1.00	4.00	4.00	38,200	83	916	52,670	2,540	80	106	2,258	-	96,853
PROPERTY & LIAB. INSURANCE	4.30	5.10	5.25	4.35	256,566	641	3,128	20,021	19,627	488	755	16,766	-	317,994
RECORDS PRESERVATION	2.00	2.00	2.00	1.00	55,598	139	1,512	9,312	4,253	127	170	3,781	-	74,892
JUNK VEHICLE	3.00	3.00	2.63	2.50	105,090	263	5,021	13,968	8,039	252	336	7,146	-	140,115
GIS	4.00	4.50	6.00	3.50	155,984	390	2,771	18,624	11,933	369	499	10,607	-	201,177
METRA	33.00	36.25	37.25	35.75	1,724,267	4,311	107,998	151,320	131,906	2,939	4,097	90,934	-	2,217,772
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	35,572	89	3,056	4,656	2,721	83	111	2,419	-	48,706
	447.36	449.61	444.73	439.81	18,061,783	42,733	715,426	2,119,934	1,361,760	37,316	51,992	873,414	405,434	23,669,791

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

CHANGE IN FTEs

FTEs FY05	449.61
Treasurer - Cashier	(1.00)
Sheriff - Detention LPN	1.00
Sheriff - Records Clerk	0.50
Attorney - Victim Witness Coord - Misd	1.00
GIS - Rural Addressing	(0.50)
Metra - Event Coord	(1.00)
Metra - Accounting Tech	0.50
Metra - Catering positions	(2.75)
FTEs FY06	447.36