

YELLOWSTONE COUNTY

FINAL FY24 BUDGET

PERSONNEL RECAP

FUND	FY24 FTE's	FY23 FTE's	FY22 FTE's	FY21 FTE's	Compensation	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	9.070% PERS RETIRE- MENT	13.115% Sheriff's RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	124.01	122.41	121.41	117.45	7,178,505	9,308	26,347	1,375,023	541,506	20,069	23,773	629,944		9,804,474
PUBLIC SAFETY - SHERIFF	203.75	197.75	195.75	193.75	13,417,338	19,800	247,571	2,248,092	1,024,514	36,489	40,458	215,247	1,447,342	18,697,601
ROAD	37.00	36.00	36.00	36.00	2,560,358	3,811	72,597	410,256	194,337	6,509	8,182	227,236		3,483,286
WEED	2.00	2.00	2.00	2.00	161,953	243	3,932	22,176	12,389	360	443	11,968		213,464
PROPERTY & LIAB. INSURANCE	6.00	4.60	4.60	4.60	608,130	912	2,729	66,528	46,522	1,080	1,956	53,089		780,947
PARKS	0.00	0.00	0.00	0.00	5,000	-	-	-	-	-	-	-		5,000
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	38,348	58	387	5,544	2,934	138	132	3,478		51,018
EXTENSION	1.75	1.75	2.35	2.35	113,298	170	204	19,404	8,667	323	337	10,276		152,680
COVID-19 EMERGENCY FUND	0.00	0.00	0.00	0.00	350,000	-	-	-	-	-	-	-		350,000
CO. ATTORNEY - PUBLIC SAFETY	58.00	53.40	53.40	52.40	4,086,204	6,536	20,203	643,104	344,725	10,288	14,897	395,743		5,521,699
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	36,800	-	-	-	-		36,800
YOUTH SERVICES	33.50	31.50	31.50	32.50	2,220,283	3,330	9,862	371,448	169,852	6,045	6,604	181,426		2,968,850
JUNK VEHICLE	2.00	2.00	2.00	2.00	112,727	169	2,471	22,176	8,624	386	387	10,224		157,164
GIS	4.00	4.00	4.00	4.00	261,661	392	1,177	44,352	20,017	703	897	23,733		352,933
METRA	41.00	41.00	39.00	39.50	3,074,794	4,612	52,328	454,608	235,222	7,025	8,372	251,356		4,088,317
TECHNOLOGY SYSTEM	1.00	1.00	1.00	1.00	71,445	107	320	11,088	5,466	180	242	6,480		95,327
	514.51	497.91	493.51	488.05	34,260,044	49,448	440,129	5,730,599	2,614,773	89,595	106,679	2,020,200	1,447,342	46,759,560
NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.														
CHANGE IN FTEs														
FTEs FY23	497.91													
Comptroller in Finance Dept	0.60													
Reclass Board Clerk from C&R to BOCC	0.00													
Election Admin Assist requested	1.00													
Remove FTE from Auditor dept	(0.50)													
Justice Court Receptionist	0.50													
Parks - new FTE for R&B	1.00													
Move 2 Attorney/1 Paralegal from ARPA to CA	3.00													
1 Attorney, 1 Discovery Super. CA	2.00													
Recl. 2 @ 0.2 from CA to Prop/Liab Ins Fund	0.00													
Move 1 Paralegal from ARPA to Liab Ins Fund	1.00													
New Sworn Deputies	6.00													
YSC Juvenile Care Workers	2.00													
FTEs FY24	514.51	-												
Net Change	16.60													