

**YELLOWSTONE COUNTY
FINAL FY21 BUDGET
PERSONNEL RECAP**

													8.770%	13.115%
													PERS	Sheriff's
													RETIRE-	RETIRE-
													MENT	MENT
														TOTAL
														SALARY &
														BENEFITS
FUND	FY21	FY20	FY19	FY18	Compensation	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability			
	FTE's	FTE's	FTE's	FTE's										
GENERAL FUND	116.45	117.45	116.85	111.85	5,891,495	7,338	22,762	1,291,198	440,372	13,279	16,672	496,478		8,179,593
PUBLIC SAFETY - SHERIFF	192.75	186.75	179.75	169.75	10,908,293	16,045	218,935	2,137,212	830,659	25,106	29,120	171,571	1,173,022	15,510,714
ROAD	36.00	36.00	36.00	36.00	2,211,888	3,288	71,526	399,168	167,679	4,793	6,009	189,159	-	3,053,510
WEED	2.00	2.00	2.00	2.00	141,901	213	3,828	22,176	10,855	272	322	9,814	-	189,380
PROPERTY & LIAB. INSURANCE	4.60	5.30	5.40	5.40	472,114	708	2,023	51,005	36,117	686	1,230	37,896	-	601,779
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	33,944	51	346	5,544	2,597	96	100	2,977	-	45,654
EXTENSION	2.35	2.35	2.35	2.35	129,863	187	335	26,057	9,552	310	324	10,950	-	177,578
CO. ATTORNEY - PUBLIC SAFETY	52.40	52.70	52.70	51.70	3,548,708	5,073	15,052	581,011	269,181	6,951	10,041	300,259	-	4,736,276
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	31,000	-	-	-	-	-	31,000
RECORDS PRESERVATION	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
YOUTH SERVICES	32.50	32.50	32.50	32.50	1,859,525	2,789	7,861	360,360	142,254	4,236	4,837	148,171	-	2,530,032
JUNK VEHICLE	2.00	1.50	1.50	1.50	97,726	147	2,386	22,176	7,476	276	288	8,571	-	139,045
GIS	4.00	4.00	4.00	3.00	241,024	350	1,002	44,352	17,826	527	687	20,436	-	326,204
METRA	39.25	39.00	39.50	39.50	2,650,236	3,975	46,965	435,204	202,743	4,994	6,246	210,676	-	3,561,038
TECHNOLOGY SYSTEM	1.00	1.00	1.00	1.00	62,564	94	268	11,088	4,786	141	172	5,487	-	84,600
	485.80	481.05	474.05	457.05	28,249,280	40,258	393,287	5,417,550	2,142,098	61,665	76,048	1,612,446	1,173,022	39,166,405
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NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.														
CHANGE IN FTEs														
FTEs FY20	481.05													
Food Svcs Asst incr to .75 PT (5810.553)	0.25													
Sheriff - 4 more Detention Officers	4.00													
Sheriff - 2 more Deputies (approved 2/20)	2.00													
HR - Payroll Technician new FTE	1.00													
Property & Liab Insurance	(0.70)													
County Attorney	(0.30)													
Junk Vehicle - PT Secretary	0.50													
Justice Court - remove Assist Super	(1.00)													
BOCC - Remove FTE	(1.00)													
FTEs FY21	485.80													
Net Change	4.75													