YELLOWSTONE COUNTY
FINAL FY26 BUDGET
PERSONNEL RECAP

												9.170%	13.215%	
												PERS	Sheriff's	TOTAL
	FY26	FY25	FY24	FY23		0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	RETIRE-	SALARY &
FUND	FTE's	FTE's	FTE's	FTE's	Compensation	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	MENT	BENEFITS
GENERAL FUND	127.31	126.01	124.01	122.41	7,892,747	17,029	32,462	1,512,443	596,145	21,035	25,899	694,182		10,791,942
PUBLIC SAFETY - SHERIFF	219.75	208.75	198.75	196.75	15,320,554	37,724	240,157	2,610,630	1,170,110	41,427	46,930	249,910	1,662,674	21,380,417
ROAD	37.10	37.00	37.00	37.00	2,783,571	6,909	85,871	440,748	211,413	6,651	8,673	245,625	-	3,789,461
WEED	2.00	2.00	2.00	2.00	168,756	422	4,269	23,760	12,910	360	450	12,265	-	223,192
PROPERTY & LIAB. INSURANCE	7.00	7.00	6.00	4.60	713,135	1,783	2,704	83,160	54,555	1,255	2,341	63,964	-	922,896
PARKS	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	41,230	103	392	5,940	3,154	148	141	3,781	-	54,889
EXTENSION	1.75	1.75	1.75	1.75	122,332	306	171	20,790	9,358	334	360	11,218	-	164,868
COVID-19 EMERGENCY FUND	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
CO. ATTORNEY - PUBLIC SAFETY	58.00	58.00	58.00	58.00	4,897,922	11,708	18,346	689,040	370,484	10,353	16,097	432,175	-	6,446,124
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	36,800	-	-	-	-	-	36,800
YOUTH SERVICES	35.00	35.50	33.50	31.50	2,440,887	6,095	9,139	415,800	186,498	6,329	7,333	202,922	-	3,275,003
JUNK VEHICLE	2.00	2.00	2.00	2.00	125,745	314	2,989	23,760	9,619	404	431	11,531	-	174,794
GIS	4.00	4.00	4.00	4.00	316,178	790	1,201	47,520	24,188	756	1,033	28,994	-	420,660
METRA	41.75	40.75	41.00	41.00	3,268,617	8,032	54,605	494,406	248,851	7,406	9,026	262,432	-	4,353,375
TECHNOLOGY SYSTEM	1.00	1.00	1.00	1.00	76,178	190	289	11,880	5,828	180	260	6,986	-	101,790
	537.16	524.26	509.51	502.51	38,167,852	91,405	452,595	6,416,677	2,903,113	96,637	118,974	2,225,984	1,662,674	52,136,212

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

CHANGE IN FTEs														
FTEs FY25	524.26													
Facilities Engineer I	1.00													
Reclass 0.1 from BOCC to R&B	0.00													
Security Advisor	1.00													
Justice Court Pretrial Specialists	1.00													
Detention Officers	10.00													
Animal Control Officer	1.00													
YSC FSP	(0.50)													
Finance Comptroller	(0.60)													
FTEs FY26	**537.16**	-												
Net Change	**12.90**													