

YELLOWSTONE COUNTY

FINAL FY27 BUDGET

PERSONNEL RECAP

													9.270%	13.315%	
													PERS	Sheriff's	TOTAL
	FY27	FY26	FY25	FY24		0.15%	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	132.66	132.31	130.01	128.01	8,366,391	10,930	31,930	1,751,112	632,379	22,232	27,422		742,633		11,585,029
PUBLIC SAFETY - SHERIFF	224.50	219.75	208.75	198.75	18,147,391	26,774	289,435	2,963,400	1,383,303	49,344	56,647		255,035	2,030,673	25,202,302
ROAD	37.50	37.10	37.10	37.00	2,927,058	4,361	93,739	495,000	222,390	6,778	9,062		262,995	-	4,021,383
WEED	2.00	2.00	2.00	2.00	177,978	267	4,789	26,400	13,615	360	465		14,830	-	238,704
PROPERTY & LIAB. INSURANCE	7.00	7.00	7.00	6.00	736,806	1,105	2,575	92,400	56,366	1,262	2,397		65,984	-	958,896
PARKS	-	-	-	-	-	-	-	-	-	-	-		-	-	-
BLIGHT ABATEMENT	1.00	0.50	0.50	0.50	79,444	119	772	13,200	6,077	286	272		7,364	-	107,536
EXTENSION	1.75	1.75	1.75	1.75	130,062	195	143	23,100	9,950	351	386		12,057	-	176,244
CO. ATTORNEY - PUBLIC SAFETY	59.00	59.00	59.00	58.00	5,117,877	7,355	17,668	778,800	387,310	10,605	16,611		450,789	-	6,787,014
AIR QUALITY	-	-	-	-	-	-	-	-	-	-	-		-	-	-
MUSEUM	-	-	-	-	-	-	-	24,000	-	-	-		-	-	24,000
YOUTH SERVICES	35.50	35.00	35.50	33.50	2,507,313	3,756	8,634	468,600	191,580	6,424	7,595		213,610	-	3,407,513
JUNK VEHICLE	2.00	2.00	2.00	2.00	125,667	189	3,212	26,400	9,614	394	431		11,649	-	177,555
METRA	41.00	41.75	40.75	41.00	3,584,630	5,377	88,244	541,200	274,224	7,379	9,404		283,118	-	4,793,576
TECHNOLOGY SYSTEM	-	1.00	1.00	1.00	-	-	-	-	-	-	-		-	-	-
	543.91	539.16	525.36	509.51	41,900,616	60,428	541,141	7,203,612	3,186,808	105,415	130,693		2,320,065	2,030,673	57,479,751
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====		=====	=====	=====
NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.															
CHANGE IN FTEs															
FTEs FY26	539.16														
Add new Patrol Deputies	3.00														
Add addtl Facility Supervisor	1.00														
Add Code Enforcer/MS4 Insp. split Road/Blight 50/50	1.00														
Add Data Analyst to Detectives	1.00														
Add Booking Clerk to Detention	1.00														
Add Program Therapist to Youth Services	0.50														
Increase Metra Admin Coordinator to Full Time	0.25														
Move 0.2 FTE from CS to CoC	-														
Move GIS Manager into General Fund (DES)	-														
Move GIS Project Coord. into Gen Fund (DES)	-														
Move Catering Coordinator to Food Service Asst	-														
Move GIS Enterprise Syst. Admin. into Gen Fund (DES)	-														
Move Senior Secretary position from Facility to Finance	-														
Move 0.1 FTE Admin Assist. from Road back to BOCC	-														
Move Senior Support Spec from Tech to IT	-														
Move Facility Super from Jail to Gen Fund	-														
Remove Senior Secretary at Metra	(1.00)														
Remove Emergency Services Coordinator	(1.00)														
Remove GIS Enterprise System Admin	(1.00)														
FTEs FY27	543.91	-													
Net Change	4.75														