YELLOWSTONE COUNTY
FINAL FY26 BUDGET
PERSONNEL RECAP

FUND	FY26 FTE's	FY25 FTE's	FY24 FTE's	FY23 FTE's	Compensation	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	9.170% PERS RETIRE-MENT	13.215% Sheriff's RETIRE-MENT	TOTAL SALARY & 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**