YELLOWSTONE COUNTY
FINAL FY25 BUDGET
PERSONNEL RECAP

FUND	FY25 FTE's	FY24 FTE's	FY23 FTE's	FY22 FTE's	Compensation	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	9.070% PERS RETIRE-MENT	12.074% Sheriff's RETIRE-MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	126.01	124.01	122.41	121.41	7,629,390	9,881	23,904	1,439,538	575,998	20,547	25,102	665,089		10,389,450
PUBLIC SAFETY - SHERIFF	208.75	203.75	197.75	195.75	14,172,677	20,925	245,146	2,373,336	1,082,297	38,224	43,022	237,893	1,391,290	19,605,111
ROAD	37.00	37.00	37.00	36.00	2,750,248	4,095	75,680	422,688	208,864	6,615	8,490	235,389	-	3,712,070
WEED	2.00	2.00	2.00	2.00	164,757	247	3,763	22,848	12,604	356	435	11,769	-	216,779
PROPERTY & LIAB. INSURANCE	7.00	6.00	4.60	4.60	677,579	1,016	2,771	79,968	51,835	1,266	2,194	59,388	-	876,018
PARKS	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
BLIGHT ABATEMENT	0.50	0.50	0.50	0.50	39,206	59	365	5,712	2,999	141	134	3,556	-	52,172
EXTENSION	1.75	1.75	1.75	2.35	119,207	179	179	19,992	9,119	329	349	10,812	-	160,166
COVID-19 EMERGENCY FUND	0.00	0.00	0.00	0.00	50,000	-	-	-	-	-	-	-	-	50,000
CO. ATTORNEY - PUBLIC SAFETY	58.00	58.00	58.00	53.40	4,648,147	6,779	19,071	662,592	357,113	10,322	15,387	408,708	-	6,128,119
MUSEUM	0.00	0.00	0.00	0.00	-	-	-	54,800	-	-	-	-	-	54,800
YOUTH SERVICES	35.50	33.50	31.50	32.00	2,408,625	3,608	9,732	405,552	184,030	6,431	7,240	198,236	-	3,223,455
JUNK VEHICLE	2.00	2.00	2.00	2.00	119,884	180	2,549	22,848	9,171	393	411	10,873	-	166,308
GIS	4.00	4.00	4.00	4.00	280,827	421	1,151	45,696	21,483	720	963	25,471	-	376,733
METRA	40.75	41.00	41.00	39.00	3,107,468	4,654	47,709	464,856	237,378	7,163	8,676	247,926	-	4,125,830
TECHNOLOGY SYSTEM	1.00	1.00	1.00	1.00	73,770	111	302	11,424	5,643	180	251	6,691	-	98,372
	524.26	514.51	503.51	494.01	36,241,784	52,157	432,321	6,031,850	2,758,536	92,687	112,656	2,121,801	1,391,290	49,235,384

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

CHANGE IN FTEs	
FTEs FY24	514.51
JC - Pretrial Risk/Diversion Assist	2.00
Detective Deputy	1.00
Civil Clerk	1.00
Sheriff Clerk	1.00
Control Operator & Booking Clerk	2.00
Deputy County Atty	1.00
YSC Assistant Director	1.00
YSC Juvenile Care Worker	1.00
Metra adjustment	(0.25)
FTEs FY25	**524.26** -
Net Change	**9.75**