

Entity:001-26-207-13 - Constituent Services

Format:Annual Budget

Year:Fy2026

Date Exported:12-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
411020 Department heads	0	0	0	0	0	0	1	0	-1
412030 Regular employees	74,214	66,729	55,631	71,937	75,081	82,362	144,549	153,188	8,639
413050 Part-time	0	0	0	0	0	20,000	20,000	35,000	15,000
413075 Compensation program	0	5,463	0	9,654	0	23,000	2,693	0	-2,693
413080 New/reclassified positions	0	0	0	0	0	0	8,388	0	-8,388
41XXXX Salaries	74,214	72,192	55,631	81,591	75,081	125,362	175,631	188,188	12,557
421000 Social security	5,280	5,523	3,995	6,242	5,629	9,590	11,058	11,719	661
422000 Retirement	8,861	8,718	6,639	9,840	8,320	12,347	17,852	18,919	1,067
423101 Health insurance	11,689	13,185	7,760	11,640	7,809	11,685	23,370	23,280	-90
423102 Dental	996	1,000	664	996	668	1,000	2,000	1,992	-8
423104 Disability	239	218	174	230	198	254	462	481	19
423105 Life	186	199	124	198	126	199	398	396	-2
424000 Workers compensation	134	431	79	553	93	1,512	578	613	35
425000 Unemployment	0	469	0	0	0	0	0	0	0
42XXXX Benefits	27,385	29,742	19,435	29,699	22,843	36,586	55,717	57,400	1,683
Salaries & Benefits	101,598	101,934	75,066	111,290	97,923	161,948	231,348	266,348	35,000
521101 Professional consultants	0	0	0	0	0	0	85,000	50,000	-35,000
52XXXX Total 52 Expenses	0	0	0	0	0	0	85,000	50,000	-35,000
542203 Cellular phone	449	600	281	600	694	1,596	1,900	1,900	0
543301 Advertising	0	500	0	2,000	0	500	500	500	0
544401 Printing	0	200	0	200	0	200	200	200	0
545504 Parking	0	0	0	0	0	0	0	150	150
545602 Local mileage	0	100	0	100	0	500	500	500	0
546610 Education and training	0	0	0	0	268	1,500	1,500	1,500	0
546620 Association dues	80	0	0	100	0	252	250	1,500	1,250
548400 Miscellaneous	0	0	0	0	101	2,000	1,500	1,500	0
54XXXX Total 54 Expenses	529	1,400	281	3,000	1,062	6,548	6,350	7,750	1,400
551010 Office supplies	0	0	0	0	13	0	0	250	250
554445 Uniforms	0	0	0	0	509	0	0	550	550
55XXXX Total 55 Expenses	0	0	0	0	522	0	0	800	800
577100 Computer equipment	0	0	0	0	2,385	2,500	2,000	2,000	0
577110 Software	0	350	0	350	0	504	24,700	26,086	1,386
577131 Small equipment	0	0	0	2,000	2,602	2,748	2,500	2,500	0
57XXXX Total 57 Expenses	0	350	0	2,350	4,988	5,752	29,200	30,586	1,386
Non Personnel	529	1,750	281	5,350	6,573	12,300	120,550	89,136	-31,414
Total Expenses	102,127	103,684	75,347	116,640	104,496	174,248	351,898	355,484	3,586