Form
OR-LB-31

Detailed Requirements

Personnel Services
(Fund)

	Historical data								
	Actual		Adopted budget		Requirements for JCVCD	Budget for next year 20 23 – 24			
	Second preceding year 20 20 – 21	First preceding year 20 21 – 22	this year 20 22 – 23		(Name of program or organizational unit)	Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	95,893	91,133	92,000	1	Manager (5030)	92,000	92,000	92,000	1
2	12,918	64,065	64,000	2	Vector Ecologist	67,000	67,000	67,000	2
3	42,594	39,768	54,100	3	Field Tech	50,000	50,000	50,000	3
4	38,335	47,034	54,100	4	GIS Field Tech	50,000	50,000	50,000	4
5	31,768	39,712	40,000	5	Office Specialist	50,000	50,000	50,000	5
6	77,551	83,343	98,000	6	Temporary Seasonal Employees (5070)	135,000	135,000	135,000	6
7	63,910	61,184	70,000	7	Health Insurance (5110)	63,000	63,000	63,000	7
8	8,030	12,153	14,000	8	Worker's Comp (5120)	14,700	14,700	14,700	8
9	24,746	24,431	44,600	9	Health Reimbursement (5140, 5150, 5160)	28,000	28,000	28,000	9
10	0	0	35,000	10	Accrued Other Expenses (5170)	35,000	35,000	35,000	10
11	22,880	27,927	28,000	11	FICA (5180)	29,300	29,300	29,300	11
12	42,082	48,187	54,000	12	PERS (5190)	55,000	55,000	55,000	12
13	7,902	10,560	14,400	13	Unemployment (5210)	14,000	14,000	14,000	13
14	-	-	-	14	PFML (5195)	1,300	1,300	1,300	14
15	0	0	10,000	15	Mangement Recruitment	-	-	-	15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29				29					29
30	10	10	10	30	**Total full time equivalent (FTE)***	10	10	10	30
31				31	Ending balance (prior years)				31
32				32	**Unappropriated ending fund balance**				32
33	468,609	549,497	672,200	33	**Total requirements**	684,300	684,300	684,300	33

150-504-031 (Rev. 11-16)

*When budgeting for personnel services expenditures, include number of related FTE positions.