

**PLACER COUNTY SPECIAL DISTRICTS**

Workday Budget Template

District Name: Sierra-Sacramento Valley EMS Agency

Fiscal Year: 2023/2024 Approved by the S-SV EMS Agency JPA Board 05/12/2023

| Ledger Account  | Ledger Title   | Company: CO100       |  | Totals             |
|---|--|----------------------|--|--------------------|
|   |  | Fund: FD32604        |  |                    |
|   |  | Cost Center: CC86000 |  |                    |
|   |  | Program: PG860000    |  |                    |
|   |  | Grant: N/A           |  |                    |
|   |  | Project: N/A         |  |                    |
| <b>REVENUES</b>   |  |                      |  |                    |
| 41080   | Franchises   | \$370,000            |  | \$370,000          |
| 41090   | Other Licenses and Permits   | \$150,000            |  | \$150,000          |
| 42010   | Investment Income  | \$20,000             |  | \$20,000           |
| 44270   | State Aid Other Programs   | \$1,504,761          |  | \$1,504,761        |
| 45010   | Aid from Other Agencies  | \$20,000             |  | \$20,000           |
| 45060   | Local Matching Funds Revenue   | \$619,077            |  | \$619,077          |
| 46260   | Institutional Care and Services  | \$423,000            |  | \$423,000          |
| 46360   | Other Fees and Charges   | \$318,500            |  | \$318,500          |
| 46410   | Contribution - Retiree Insurance Reimbursement Program                       | \$43,000             |  | \$43,000           |
| 48030   | Miscellaneous  | \$1,200              |  | \$1,200            |
| <b>TOTAL REVENUES</b>                                     |  | <b>\$3,469,538</b>   |  | <b>\$3,469,538</b> |
| <b>EXPENSES</b>   |  |                      |  |                    |
| 51010   | Salaries and Wages   | \$1,213,304          |  | \$1,213,304        |
| 51270   | PERS Pension Expense   | \$238,826            |  | \$238,826          |
| 51280   | OPEB Expense   | \$110,000            |  | \$110,000          |
| 51310   | Employee Group Insurance   | \$235,700            |  | \$235,700          |
| 51320   | Retired Employee Group Insurance   | \$43,000             |  | \$43,000           |
| 52030   | Clothing and Personal (Work Clothes)   | \$6,000              |  | \$6,000            |
| 52040   | Communication Service Expense  | \$33,900             |  | \$33,900           |
| 52080   | Insurance  | \$66,000             |  | \$66,000           |
| 52240   | Professional/Membership Dues   | \$6,808              |  | \$6,808            |
| 52260   | Misc. Expense  | \$6,000              |  | \$6,000            |
| 52330   | Other Supplies   | \$185,000            |  | \$185,000          |
| 52340   | Postage  | \$4,500              |  | \$4,500            |
| 52360   | Professional and Special Services - General                                  | \$487,050            |  | \$487,050          |
| 52370   | Professional and Special Services - Legal                                    | \$45,000             |  | \$45,000           |
| 52380   | Professional and Special Services - Technical, Engineering and Environmental | \$85,000             |  | \$85,000           |
| 52400   | Professional and Special Services - Information Technology                   | \$279,000            |  | \$279,000          |
| 52440   | Short-Term Rents and Leases - Equipment                                      | \$6,000              |  | \$6,000            |
| 52450   | Rents and Leases - Buildings & Improvements                                  | \$125,000            |  | \$125,000          |
| 52480   | PC Acquisition   | \$12,000             |  | \$12,000           |
| 52560   | Small Equipment  |                      |  |                    |
| 52580   | Special Department Expense   | \$5,000              |  | \$5,000            |
| 52785   | Training/Education   | \$73,050             |  | \$73,050           |
| 52790   | Transportation and Travel  | \$113,900            |  | \$113,900          |
| 52800   | Utilities  | \$1,500              |  | \$1,500            |
| 54450   | Equipment  | \$88,000             |  | \$88,000           |
| 54460   | Fixed Assets - Other Agency - Equipment                                      |                      |  |                    |
| <b>TOTAL EXPENSES</b>                                     |  | <b>3,469,538</b>     |  | <b>3,469,538</b>   |
| <b>BUDGET SURPLUS / (DEFICIT) *</b>                       |  | <b>0</b>             |  | <b>0</b>           |
| 30120   | <b>PRIOR YEAR FUND BALANCE AVAILABLE **</b>                                  | <b>\$4,469,993</b>   |  | <b>\$4,469,993</b> |
| <b>TOTAL AVAILABLE FINANCING</b>                          |  | <b>\$4,469,993</b>   |  | <b>\$4,469,993</b> |
| 30210 / OT991006 ASSIGNED FUND BALANCE - CONTINGENCY      |  |                      |  |                    |
| 30211 / OT991007 ASSIGNED FUND BALANCE - CAPITAL ASSETS   |  |                      |  |                    |
| 30210 / OT991010 ASSIGNED FUND BALANCE - FUTURE OCCURANCE |  |                      |  |                    |
| <b>YEAR END FUND BALANCE ***</b>                          |  | <b>\$4,469,993</b>   |  | <b>\$4,469,993</b> |

\*Revenues minus expenditures

\*\*Informational only; Don't load budget into this account

\*\*\*Estimated balance for ledger account 30120 after the fiscal year closes

**S-SV EMS Agency Final FY 2023/2024 Budget - Revenues & Expenses Summary**

| <b>Agency Revenues</b>                      |   |                     |                     |
|---|---|---------------------|---------------------|
| <b>Ledger ID</b>                            | <b>Revenue Description</b>  | <b>FY 2022/2023</b> | <b>FY 2021/2022</b> |
| 41080                                       | Franchises  | \$370,000           | \$314,782           |
| 41090                                       | Other Licenses and Permits  | \$150,000           | \$46,500            |
| 42010                                       | Investment Income   | \$20,000            | \$20,000            |
| 44270                                       | State Aid - Other Programs  | \$1,504,761         | \$1,583,356         |
| 45010                                       | Aid from Other Governmental Agencies                                    | \$20,000            | \$18,481            |
| 45060                                       | Local Matching Funds Revenue  | \$619,077           | \$617,973           |
| 46260                                       | Institutional Care and Services   | \$423,000           | \$454,244           |
| 46360                                       | Other Fees and Charges  | \$318,500           | \$279,570           |
| 46410                                       | Contribution - Retiree Insurance Reimbursement Program                  | \$43,000            | \$41,931            |
| 48030                                       | Miscellaneous   | \$1,200             | \$1,200             |
| <b>Agency Expenses</b>                      |   |                     |                     |
| <b>Ledger ID</b>                            | <b>Expense Description</b>  | <b>FY 2022/2023</b> | <b>FY 2021/2022</b> |
| 51010                                       | Salaries and Wages  | \$1,213,304         | \$1,198,511         |
| 51270                                       | PERS Pension Expense  | \$238,826           | \$235,477           |
| 51280                                       | OPEB Expense  | \$110,000           | \$100,163           |
| 51310                                       | Employee Group Insurance  | \$235,700           | \$227,438           |
| 51320                                       | Retired Employee Group Insurance  | \$43,000            | \$42,815            |
| 52030                                       | Clothing and Personal (Work Clothes)                                    | \$6,000             | \$3,000             |
| 52040                                       | Communication Service Expense   | \$33,900            | \$34,600            |
| 52080                                       | Insurance   | \$66,000            | \$61,000            |
| 52240                                       | Professional/Membership Dues  | \$6,808             | \$4,500             |
| 52260                                       | Misc. Expense   | \$6,000             | \$0                 |
| 52330                                       | Other Supplies  | \$185,000           | \$176,000           |
| 52340                                       | Postage   | \$4,500             | \$3,900             |
| 52360                                       | Professional and Special Services - General                             | \$487,050           | \$468,924           |
| 52370                                       | Professional and Special Services - Legal                               | \$45,000            | \$45,000            |
| 52380                                       | Professional and Special Services - Technical, Engineering and Environ. | \$85,000            | \$20,000            |
| 52400                                       | Professional and Special Services - Information Technology              | \$279,000           | \$267,143           |
| 52440                                       | Short-Term Rents and Leases - Equipment                                 | \$6,000             | \$5,500             |
| 52450                                       | Rents and Leases - Buildings & Improvements                             | \$125,000           | \$115,787           |
| 52480                                       | PC Acquisition  | \$12,000            | \$12,000            |
| 52560                                       | Small Equipment   | \$0                 | \$15,000            |
| 52580                                       | Special Department Expense  | \$5,000             | \$5,000             |
| 52785                                       | Training/Education  | \$73,050            | \$56,449            |
| 52790                                       | Transportation and Travel   | \$113,900           | \$94,900            |
| 52800                                       | Utilities   | \$1,500             | \$1,200             |
| 54450                                       | Equipment   | \$88,000            | \$168,730           |
| 54460                                       | Fixed Assets - Other Agency - Equipment                                 | \$0                 | \$15,000            |
| <b>Total Agency Revenues</b>                |   | <b>\$3,469,538</b>  | <b>\$3,378,037</b>  |
| <b>Total Agency Expenses</b>                |   | <b>\$3,469,538</b>  | <b>\$3,378,037</b>  |
| <b>Net Asset (Fund Balance Designation)</b> |   | <b>\$0</b>          | <b>\$0</b>          |

**S-SV EMS Agency Final FY 2023/2024 Budget - Revenue Details**

| <b>Ledger ID</b> | <b>RC</b> | <b>Revenue Description</b>                        | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
|------------------|-----------|---|---------------------|---------------------|
| 44270            | RC1370    | California State General Fund (SGF)               | \$922,634           | \$922,634           |
| 44270            | RC1370    | RDMHS Grant                                       | \$250,000           | \$250,000           |
| 44270            | RC1370    | HPP MCLEMSA Grant                                 | \$56,127            | \$56,127            |
| 44270            | RC1370    | Sutter County HPP Grant                           | \$140,000           | \$192,071           |
| 44270            | RC1370    | Yuba County HPP Grant                             | \$136,000           | \$162,524           |
| 46410            | RC2890    | CERBT Retiree Health Reimbursement                | \$43,000            | \$41,931            |
| 45060            | RC1660    | Member County Shares - Butte County               | \$96,349            | \$94,675            |
| 45060            | RC1660    | Member County Shares - Colusa County              | \$19,144            | \$19,159            |
| 45060            | RC1660    | Member County Shares - Glenn County               | \$22,027            | \$22,075            |
| 45060            | RC1660    | Member County Shares - Nevada County              | \$52,302            | \$52,522            |
| 45060            | RC1660    | Member County Shares - Placer County              | \$182,328           | \$181,791           |
| 45060            | RC1660    | Member County Shares - Shasta County              | \$85,363            | \$85,823            |
| 45060            | RC1660    | Member County Shares - Siskiyou Count             | \$28,286            | \$28,409            |
| 45060            | RC1660    | Member County Shares - Sutter County              | \$51,560            | \$51,641            |
| 45060            | RC1660    | Member County Shares - Tehama County              | \$36,994            | \$37,322            |
| 45060            | RC1660    | Member County Shares - Yuba County                | \$44,724            | \$44,556            |
| 41090            | RC0390    | Certification, Accreditation & Authorization Fees | \$150,000           | \$46,500            |
| 46360            | RC2760    | Air Ambulance Coordination Fees                   | \$85,000            | \$73,570            |
| 46360            | RC2680    | Butte County CSA                                  | \$100,000           | \$100,000           |
| 41080            | RC0380    | Placer County First Responder Fund (AMR)          | \$150,000           | \$150,000           |
| 46360            | RC2680    | Air Ambulance Provider Fees                       | \$40,000            | \$40,000            |
| 41080            | RC0380    | EOA Provider Fees (Private)                       | \$220,000           | \$164,782           |
| 45010            | RC1550    | EOA Provider Fees (Public)                        | \$6,000             | \$6,481             |
| 46360            | RC2620    | Contract/Permit Provider Fees (Private)           | \$46,000            | \$42,500            |
| 45010            | RC1550    | Contract/Permit Provider Fees (Public)            | \$14,000            | \$12,000            |
| 46360            | RC2620    | Training Program Fees                             | \$2,500             | \$2,500             |
| 46260            | RC2290    | Trauma Center Fees                                | \$260,000           | \$292,238           |
| 46260            | RC2260    | Stroke Center Fees                                | \$65,000            | \$63,660            |
| 46260            | RC2260    | STEMI Center Fees                                 | \$98,000            | \$98,346            |
| 46360            | RC2680    | EMS Data System Fees                              | \$45,000            | \$21,000            |
| 48030            | RC3080    | Miscellaneous                                     | \$1,200             | \$1,200             |
| 42010            | RC0580    | Interest  | \$20,000            | \$20,000            |

**S-SV EMS Agency Final FY 2023/2024 Budget - Personnel Expense Details**

| <b>Ledger ID</b> | <b>SC</b> | <b>Spending Description</b>   | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
|------------------|-----------|---|---------------------|---------------------|
| 51010            | SC1810    | Wages - Regional Executive Director (1st Tier)  | \$136,744           | \$159,845           |
| 51010            | SC1810    | Wages - Deputy Director - Operations (PEPRA)  | \$119,536           | \$110,535           |
| 51010            | SC1810    | Wages - Deputy Director - Specialty Program/QM (PEPRA)  | \$119,536           | \$110,535           |
| 51010            | SC1810    | Wages - EMS Specialist - Contracts Comp. Mgr. (1st Tier)  | \$98,461            | \$82,680            |
| 51010            | SC1810    | Wages - EMS Specialist - Data Analyst (PEPRA)   | \$95,593            | \$88,388            |
| 51010            | SC1810    | Wages - EMS Specialist - Investigator (PEPRA)   | \$95,593            | \$88,388            |
| 51010            | SC1810    | Wages - EMS Specialist - Quality Management (PEPRA)   | \$95,593            | \$88,388            |
| 51010            | SC1810    | Wages - EMS Specialist - Operations   | \$0                 | \$83,306            |
| 51010            | SC1810    | Wages - EP Coordinator/EP Grant Coordinator (1st Tier)  | \$99,451            | \$91,951            |
| 51010            | SC1810    | Wages - Admin. Secretary/Financial Services Asst., (2nd Tier)   | \$70,816            | \$65,482            |
| 51010            | SC1810    | Wages - Certification Specialist (PEPRA)  | \$50,734            | \$46,912            |
| 51010            | SC1810    | Wages - RDMHS (2nd Tier)  | \$93,141            | \$86,138            |
| 51010            | SC1810    | Wages - RDMHS II (PEPRA)  | \$88,706            | \$71,963            |
| 51010            | SC1810    | Paramedic Coordinator Premium   | \$26,000            | \$0                 |
| 51010            | SC1810    | LEMSA & RDMHS On Call Duty Officer Stipend  | \$23,400            | \$24,000            |
| 51270            | SC1867    | 1st Tier Retirement Cost: 15.95% of Employee Wages<br>+\$114,000 Annual Unfunded Accrued Liability Contribution | \$167,378           | \$164,798           |
| 51270            | SC1867    | 2nd Tier Retirement Cost: 10.10% of Employee Wages<br>+\$0 Annual Unfunded Accrued Liability Contribution       | \$16,560            | \$23,264            |
| 51270            | SC1867    | Employer PEPRA Retirement Cost: 7.68% of EE salary<br>+\$0 Annual Unfunded Accrued Liability Contribution       | \$54,888            | \$47,415            |
| 51310            | SC1876    | CalPERS Health Insurance (Active EEs)   | \$185,000           | \$180,313           |
| 51310            | SC1876    | Dental, Life & Disability Insurance (Active EEs)  | \$48,000            | \$44,519            |
| 51310            | SC1876    | Vision Insurance (Active EEs)   | \$2,700             | \$2,606             |
| 51320            | SC1879    | CalPERS Health Insurance (Retirees)   | \$43,000            | \$42,815            |

**S-SV EMS Agency Final FY 2023/2024 Budget - Operating Expenses**

| <b>Administration/Accounting</b>       |           |   |                     |                     |
|--|-----------|---|---------------------|---------------------|
| <b>Ledger ID</b>                       | <b>SC</b> | <b>Spending Description</b>                                 | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52360                                  | SC2810    | Bank Account Charges, Payroll Fees & Employer Payroll Taxes | \$25,000            | \$25,000            |
| <b>Communications</b>                  |           |   |                     |                     |
| <b>Ledger ID</b>                       | <b>SC</b> | <b>Spending Description</b>                                 | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52040                                  | SC2080    | Rocklin Office Cable/Internet Service Charges               | \$9,600             | \$9,000             |
| 52040                                  | SC2080    | Redding Office Cable/Internet Service Charges               | \$3,000             | \$3,000             |
| 52040                                  | SC2080    | Video Teleconference System Service Charges                 | \$600               | \$600               |
| 52040                                  | SC2085    | Placer County Telephone Charges                             | \$700               | \$600               |
| 52040                                  | SC2085    | Rocklin & Redding Office VOIP Service Charges (Modal)       | \$12,000            | \$14,000            |
| 52040                                  | SC2100    | Cellular Telephone Service (Employee Reimbursement)         | \$8,000             | \$6,800             |
| 52340                                  | SC2790    | Postage/Shipping (Including Placer County Courier Service)  | \$4,500             | \$3,900             |
| 52400                                  | SC3370    | EMResource - Sutter County (HPP Pass-Through)               | \$4,500             | \$4,500             |
| 52400                                  | SC3370    | EMResource - Yuba County (HPP Pass-Through)                 | \$4,000             | \$4,000             |
| <b>Insurance</b>                       |           |   |                     |                     |
| <b>Ledger ID</b>                       | <b>SC</b> | <b>Spending Description</b>                                 | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52080                                  | SC2140    | GSRMA Insurance (Workers Comp., Gen. Liability, Property)   | \$60,000            | \$55,000            |
| 52080                                  | SC2141    | Medical Director Malpractice Insurance                      | \$6,000             | \$6,000             |
| <b>Materials &amp; Supplies</b>        |           |   |                     |                     |
| <b>Ledger ID</b>                       | <b>SC</b> | <b>Spending Description</b>                                 | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52030                                  | SC2040    | Employee Uniforms   | \$6,000             | \$3,000             |
| 52330                                  | SC2660    | Office Supplies (Including Software Subscriptions)          | \$35,000            | \$26,000            |
| 52480                                  | SC3560    | Computer Equipment  | \$12,000            | \$12,000            |
| 52560                                  | SC3821    | Portable Two-Way Radio Equipment                            | \$0                 | \$15,000            |
| 52580                                  | SC3940    | Rocklin & Redding Office Furniture                          | \$5,000             | \$5,000             |
| 54450                                  | SC2510    | HPP - Sutter County Equipment & Supplies                    | \$46,000            | \$99,452            |
| 54450                                  | SC2510    | HPP - Yuba County Equipment & Supplies                      | \$42,000            | \$66,278            |
| 54460                                  | SC5270    | Video Teleconference Equipment                              | \$0                 | \$15,000            |
| <b>Memberships &amp; Subscriptions</b> |           |   |                     |                     |
| <b>Ledger ID</b>                       | <b>SC</b> | <b>Spending Description</b>                                 | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52240                                  | SC2550    | Membership Fees (EMSAAC/EMDAC/NAEMSP, etc.)                 | \$4,808             | \$4,500             |
| 52240                                  | SC2550    | Employee Paramedic Licensure Fee Renewal                    | \$2,000             | \$0                 |
| <b>Miscellaneous</b>                   |           |   |                     |                     |
| <b>Ledger ID</b>                       | <b>SC</b> | <b>Spending Description</b>                                 | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52260                                  | SC2570    | Miscellaneous   | \$6,000             | \$0                 |
| <b>Legal Services</b>                  |           |   |                     |                     |
| <b>Ledger ID</b>                       | <b>SC</b> | <b>Spending Description</b>                                 | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52370                                  | SC3130    | Agency Counsel Legal Services & OAH ALJ Hearing Services    | \$45,000            | \$45,000            |

**S-SV EMS Agency Final FY 2023/2024 Budget - Operating Expenses**

| <b>Professional Services</b> |           |   |                     |                     |
|------------------------------|-----------|---|---------------------|---------------------|
| <b>Ledger ID</b>             | <b>SC</b> | <b>Spending Description</b>                                     | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 51280                        | SC1280    | OPEB Actuarial Study (Every Other Year)                         | \$10,000            | \$0                 |
| 51280                        | SC1280    | Payroll Liability Contribution (OPEB)                           | \$100,000           | \$97,449            |
| 52330                        | SC2650    | Placer County (AMR) First Responder Fund (Pass-Through)         | \$150,000           | \$150,000           |
| 52360                        | SC2810    | Placer County Auditor Financial Services Contract               | \$10,000            | \$8,000             |
| 52360                        | SC2880    | Butte County CSA (Pass-Through)                                 | \$100,000           | \$100,000           |
| 52360                        | SC2880    | JPA Governing Board Stipend                                     | \$6,000             | \$3,000             |
| 52360                        | SC2880    | Medical Director (Contract)                                     | \$130,000           | \$130,000           |
| 52360                        | SC2890    | CAL FIRE Air Ambulance Coordination                             | \$85,000            | \$73,570            |
| 52360                        | SC2900    | Audit   | \$15,000            | \$11,000            |
| 52360                        | SC2940    | HPP Local Coordinator/Consultant Subcontract - Sutter           | \$52,400            | \$52,400            |
| 52360                        | SC2940    | HPP Local Coordinator/Consultant Subcontract - Yuba             | \$52,650            | \$52,650            |
| 52360                        | SC3977    | Website Services  | \$5,000             | \$5,000             |
| 52380                        | SC3280    | EMSA Certification Fees   | \$80,000            | \$0                 |
| 52400                        | SC3360    | Information Technology Services Contract (Modal)                | \$100,000           | \$100,000           |
| 52400                        | SC3370    | EMS Data System (ImageTrend)                                    | \$47,000            | \$57,000            |
| 52400                        | SC3370    | Mobile Application  | \$30,000            | \$3,500             |
| 52400                        | SC3370    | Server Costs (Maintenance/Service Contract, Certificates, etc.) | \$12,000            | \$12,000            |
| 52400                        | SC3370    | STEMI Data Registry (AHA)                                       | \$40,000            | \$32,860            |
| 52400                        | SC3370    | Stroke Data Registry (AHA)                                      | \$6,500             | \$6,500             |
| 52400                        | SC3370    | Trauma Data Registry (ESO)                                      | \$35,000            | \$30,000            |
| <b>Space</b>                 |           |   |                     |                     |
| <b>Ledger ID</b>             | <b>SC</b> | <b>Spending Description</b>                                     | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52360                        | SC3010    | Rocklin Office Security Monitoring (Sonitrol)                   | \$6,000             | \$13,304            |
| 52380                        | SC3140    | Redding & Rocklin Office Maintenance/Repairs                    | \$5,000             | \$20,000            |
| 52440                        | SC3460    | Rocklin Office Copy Machine Lease & Service Charges             | \$6,000             | \$5,500             |
| 52450                        | SC3490    | Redding Office Lease  | \$13,000            | \$10,212            |
| 52450                        | SC3490    | Rocklin Office Lease  | \$112,000           | \$105,575           |
| 52800                        | SC4340    | Redding Office Utilities  | \$1,500             | \$1,200             |
| <b>Training</b>              |           |   |                     |                     |
| <b>Ledger ID</b>             | <b>SC</b> | <b>Spending Description</b>                                     | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52785                        | SC4000    | HPP - Sutter County Training/Education (Pass-Through)           | \$16,100            | \$17,500            |
| 52785                        | SC4000    | HPP - Yuba County Training/Education (Pass-Through)             | \$16,950            | \$18,949            |
| 52785                        | SC4000    | S-SV EMS Staff Training, Education, & Conferences               | \$40,000            | \$20,000            |
| <b>Travel</b>                |           |   |                     |                     |
| <b>Ledger ID</b>             | <b>SC</b> | <b>Spending Description</b>                                     | <b>FY 2023/2024</b> | <b>FY 2022/2023</b> |
| 52790                        | SC4280    | JPA Governing Board Member Travel                               | \$8,000             | \$8,000             |
| 52790                        | SC4280    | Medical Director Travel   | \$7,500             | \$7,500             |
| 52790                        | SC4280    | S-SV EMS Staff Travel   | \$90,000            | \$71,000            |
| 52790                        | SC4280    | Vehicle Allowance   | \$8,400             | \$8,400             |