

**Johnson County
Ambulance District**
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2025 Budget Amendment 2025-1

I would like to make an amendment to the 2025 budget by adding the following line item to the Capital Budget:

IV. LUCAS Device Purchase – \$113,000

This amount represents the full cost of six LUCAS devices awarded to the District through the AFG grant in September. The District submitted a request for the federal reimbursement of \$101,181.81 in late September. Due to the federal government shutdown, it is unclear when the funding will be received. Once the reimbursement is issued, whether in 2025 or 2026, it will be applied to the Grants revenue account under Organizational Revenue.

The District's net cost for the project is \$11,665.91, which remains within the previously approved threshold.

Recommendation:

I recommend approval of this budget amendment to ensure full transparency of capital expenditures in 2025 and to provide proper documentation for auditing purposes.



2025 Fiscal Year Budget

Original Budget Approval: December 19, 2024

Revision: November 20, 2025

Johnson County Ambulance District

Budget Summary

Revenue

I. EMS Service Revenue	\$4,374,500
II. Organizational Revenue	\$2,506,500
III. Training Center Revenue	\$405,000
Total Revenue	\$7,286,000

Expenses

I. Total Labor Expense	\$5,302,000
II. Total Facility Expense	\$466,200
III. Total Vehicle Expense	\$400,000
IV. Total Equipment Expense	\$58,250
V. Total Supplies & Materials Expenses	\$286,250
VI. Total Administrative Expenses	\$507,750
VII. Total Training Center Expenses	\$116,160
Total Expenses	\$7,136,610

Carry Over Funds

\$149,390

Capital

I. Ambulance Purchase	\$330,000
II. Facility Communications Upgrade	\$173,500
III. Medical Equipment Warranty	\$56,500
IV. Lucas Device Purchase	\$113,000
Total Capital	\$673,000

Overall Revenue	\$7,286,000
Overall Expenses	\$7,809,610
Net Income	-\$523,610