



2026 Fiscal Year Budget

Original Budget Approval: December 18, 2025

Revision:

Johnson County Ambulance District
Budget Summary

Revenue

I. EMS Service Revenue	\$4,865,000
II. Organizational Revenue	\$2,614,500
III. Training Center Revenue	\$500,500
Total Revenue	\$7,980,000

Expenses

I. Total Labor Expense	\$5,725,100
II. Total Facility Expense	\$474,750
III. Total Vehicle Expense	\$412,750
IV. Total Equipment Expense	\$59,200
V. Total Supplies & Materials Expenses	\$249,000
VI. Total Administrative Expenses	\$566,500
VII. Total Training Center Expenses	\$156,850
Total Expenses	\$7,644,150

Carry Over Funds

\$335,850

Capital

I. Support Vehicle Purchase	\$150,000
II. Dispatching Server Upgrade	\$35,000
III. Lucas Device Warranty & Service	\$32,000
IV. Remount Ambulance	\$88,000
V. Video Laryngoscope	\$38,000
Total Capital	\$343,000

Overall Revenue	\$7,980,000
Overall Expenses	\$7,987,150
Net Income	-\$7,150

Johnson County Ambulance District

2026	Total Revenue	\$7,980,000
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I.	EMS Service Revenue	\$4,865,000
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10	Ambulance Service Fees	\$4,500,000
11	Medicare	\$1,656,164
12	Medicaid	\$1,130,137
13	Commercial Insurance	\$730,137
14	Governmental	\$586,644
15	Private Pay	\$29,754
16	Other Ambulance Income	\$367,164

20	Standby Revenue	\$5,000
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30	GEMT	\$360,000
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II.	Organizational Revenue	\$2,614,500
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40	Administrative Revenue	\$1,500
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50	Tax Revenue	\$2,358,000
51	Property Tax Collections	\$2,340,000
52	Economic Development Income	\$18,000

60	Earnings on Investments	\$125,000
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70	Grant Funding	\$100,000
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80	Supplemental Revenue	\$30,000
81	Equipment & Asset Sales	\$2,000
82	Property Lease	\$18,000
83	Credit Card Rewards	\$4,000
84	Other Income	\$0
85	Snack & Soda Sales	\$6,000

Johnson County Ambulance District

III.	Training Center Revenue	\$500,500
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100	Course Revenue	\$19,500
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101	CPR, First Aid, BLS	\$6,500
102	Emergency Medical Responder	\$6,000
103	AHA & NAEMT Courses	\$5,000
104	Specialty EMS Programs & Refreshers	\$2,000

110	Education	\$481,000
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111	EMT Basic Program	\$85,000
112	Paramedic Program	\$396,000

Johnson County Ambulance District

2026	Overall Expenses	\$7,644,150
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I.	Total Labor Expense	\$5,725,100
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1000	Employee Labor	\$4,208,500
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Field Staff Wages	\$2,672,500
Shift Management Wages	\$565,000
Administration Wages	\$517,000
Education & Training Wages	\$454,000

1100	Medical Direction	\$55,000
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Operations	\$43,000
Education & Training	\$12,000

1200	Employer Tax Liability	\$357,000
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Field Staff Taxes	\$225,000
Shift Management Taxes	\$48,000
Administration Taxes	\$45,000
Education & & Training Taxes	\$39,000

1300	Employee Benefits	\$1,104,600
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Medical Insurance	\$488,000
Dental Insurance	\$22,000
Vision Insurance	\$6,000
Health Reimbursement Account	\$35,000
Disability Insurance	\$40,500
Life Insurance	\$1,600
MoLagers	\$345,000
Educational Assistance	\$5,000
Worker Compensation	\$160,000
Gym Reimbursement	\$1,500

II.	Total Facility Expense	\$474,750
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2000	Facility Debt & Interest	\$243,500
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2001 Facility Debt Service	\$243,500
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2100	Cost of Ownership	\$110,550
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2101	Property Insurance	\$41,000
2102	Janitorial Services	\$42,500
2103	Fire Protection Services	\$4,800
2104	Pest Control	\$2,250
2105	Lawn Care	\$15,000
2106	Snow Removal	\$5,000

2200	Facility Maintenance & Repair	\$40,000
2201	Facility Maintenance	\$30,000
2202	Facility Repair	\$10,000

2300	Utilities	\$80,700
2301	Electricity Service	\$40,000
2302	Heating & Generator Fuel	\$15,000
2303	Water & Sewer Service	\$12,500
2304	Trash Service	\$12,000
2305	HOA Fees	\$1,200

III.	Total Vehicle Expense	\$412,750
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3000	Ambulance Expenses	\$274,500
3001	Ambulance Preventative Maintenance	\$70,000
3002	Ambulance Repair	\$70,000
	Diesel	\$120,000
	Diesel Exhaust Fluid	\$4,500
	Ambulance Tires	\$10,000

3100	Support Apparatus	\$26,000
3101	Vehicle Preventative Maintenance	\$3,500
3102	Vehicle Repair	\$5,000
	Gasoline	\$15,000
	Vehicle Tires	\$2,500

3200	Other Vehicle Expenses	\$112,250
3201	Insurance	\$112,000
3202	License & Registration	\$250

IV.	Total Equipment Expenses	\$59,200
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4000	Medical Equipment Maintenance	\$13,600
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Cardiac Monitors & AED	\$3,800
Stretchers	\$1,500
Power Lifts	\$1,000
Ventilators	\$2,000
IV Pumps	\$3,800
Lucas Device	\$1,500

4100	Non-Medical Equipment Expenses	\$45,600
4101	Radio Tower Fee	\$500
4102	Communications Equipment Maintenance	\$800
4103	Postage Machine Lease	\$800
4104	Computer Repair	\$5,000
4105	Non - Capital Medical Equipment	\$15,000
4106	Communications Equipment	\$2,500
4107	Computer & Technology Purchase	\$15,000
4108	Facility Furniture & Appliances	\$6,000

V.	Supplies & Material Cost	\$249,000
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5000	Medical Supply Expenses	\$183,000
	Oxygen	\$27,000
	Medical Supplies	\$136,000
	Medications	\$20,000

5100	EMR Medical Supply	\$4,750
	Warrensburg Fire	\$750
	Warrensburg PD	\$500
	Holden Fire	\$500
	Holden PD	\$500
	Knob Noster Fire	\$750
	Knob Noster PD	\$500
	JCFPD #2	\$500
	JCSO	\$750

5200	Special Operations Supply	\$5,000
5201	Tactical Medic Supply	\$5,000
5202	Disaster Preparedness	\$0

5300	Employee Supplies	\$37,750
5301	Uniforms	\$25,000

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5302 PPE	\$8,000
5303 Eye Protection	\$2,500
5304 Duty Boots	\$2,250

5400	General Supplies	\$18,500
5401 Office Supplies		\$6,500
5402 Facility Supplies		\$12,000

VI.	Administrative Expenses	\$566,500
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6000	Medical Waste Processing	\$1,500
6001 Medical Waste Disposal		\$1,000
6002 Controlled Substance Destruction		\$500

6010	Computer & IT Programs	\$137,500
6011 Accounting Software		\$3,500
6012 Patient Care Report Software		\$14,000
6013 Administrative Software		\$20,000
6014 Operational Management Software		\$53,000
6015 Website Management		\$3,000
6016 IT Support Services		\$44,000

6020	Internet & Telephone	\$46,100
6021 Facility Internet Service		\$18,000
6022 VOIP Phone System		\$10,100
6023 Cellular & Data Service		\$18,000

6030	Revenue Collection Expenses	\$147,250
6031 Billing Service Fees		\$147,000
6032 Credit Card Processing Fees		\$250

6040	Legal Services	\$4,000
6040 General Legal Services		\$4,000

6050	Financial & Accounting Services	\$70,550
6051 Payroll Processing		\$13,500
6052 GEMT Cost Report		\$36,000
6053 Financial Audit		\$18,000
6054 Bank Fees		\$1,000
6055 Credit Card Finance Charges		\$250

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6056 Procurement Fees	\$1,800
6057 Cost of Bids & RFPs	\$0

6060	Administrative Office Expenses	\$2,250
6061 Postage & Shipping		\$750
6062 USPS PO Box		\$0
6063 Shredding Fees		\$1,000
6064 Other Administrative Expenses		\$500

6070	Human Resources	\$56,000
6073 HR Insurance		\$35,000
6074 Pre-Employment Physical & Drug Screen		\$2,000
6075 Background & Compliance Checks		\$4,000
6076 Work Comp Injury Cost		\$15,000

6080	Employee Education & Training	\$30,500	?
6081 Employee Certifications		\$2,500	
6082 Conference Registration		\$5,000	
6083 Management Education & Training		\$15,000	
6084 Online Training Platform		\$8,000	

6090	Employee Engagement	\$30,100
6091 Television Services		\$5,600
6092 Awards		\$3,000
6093 Employee Ceremony		\$3,500
6094 Employee Recognition Gifts		\$2,500
6095 Employee Social Activities		\$500
6096 Employee Support		\$1,500
6097 EMS Week		\$2,500
6098 Soda & Snacks		\$6,000
6099 Resiliency Training		\$5,000

6100	Business Expenses	\$21,000
6101 Business Travel		\$15,000
6102 Food & Drink		\$5,000
6103 Employee Recruitment		\$500
6104 Legal Notices		\$500

6110	Memberships & Subscriptions	\$5,500
6111 Association Memberships		\$5,000
6112 Publications		\$500

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6120	Refunds & Replacements	\$1,500
6120	Damaged & Lost Property Replacement	\$1,500

6130	Board of Directors Expenses	\$12,750
6131	Election Cost	\$10,000
6132	Board Meeting Expenses	\$750
6133	Board Member Training	\$800
6134	Board Member Travel	\$500
6135	Board Member Uniforms	\$600
6136	Board Member Expenses - Other	\$100

VII.	Training Center Expenses	\$156,850
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7000	Course Cost	\$24,500
7001	CPR, First Aid, BLS	\$6,000
7002	Emergency Medical Responder	\$1,500
7003	AHA & NAEMT Programs	\$12,000
7004	Specialty EMS Programs & Refreshers	\$5,000

7100	EMT Basic Program	\$21,950
	EMT Books	\$10,000
	EMT Platinum Planner	\$6,750
	EMT Student Uniforms	\$1,500
	EMT Program Supplies	\$1,500
	EMT Background Checks	\$1,500
	EMT Drug Screens	\$200
	EMT Advertising	\$500

7200	Paramedic Program	\$61,250
	Paramedic Books	\$32,000
	Paramedic Platinum Planner	\$16,000
	Paramedic Uniforms	\$4,000
	Paramedic Program Supplies	\$3,000
	Paramedic Vaccine Tracking Program	\$3,100
	Paramedic Background Checks	\$1,750
	Paramedic Drug Screens	\$400
	Paramedic Advertising	\$1,000

7300	Education & Training Center Equipment	\$10,500
7301	Manikin Purchase	\$2,000

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7302	Manikin Repair	\$1,500
7304	Training Center Supplies	\$2,000
7305	Classroom Technology Maintenance	\$1,000
7306	Classroom Technology Upgrades	\$2,500
7307	Classroom Furniture	\$1,500

7400	Training Center Administrative Expenses	\$38,650	?
7401	Training Center Food & Beverage	\$1,500	
7402	TC Credit Card Collection Fees	\$9,000	
7403	Training Center Software	\$1,000	
7404	Training Simulation Programs	\$6,000	
7405	Training Association Fees	\$2,000	
7406	Training Center Conference	\$5,000	
7407	Accreditation Fees	\$2,850	
7408	Instructor Training & Certification	\$3,000	
7409	Public Relations	\$2,500	
7410	Classroom Lease	\$5,800	