



JOHNSON COUNTY AMBULANCE DISTRICT

Board of Directors Meeting

BOARD PROPOSAL

Budget Amendment 2026-1

PRESENTED BY	DATE	SUBJECT
Dustin Gamblin, EMS Chief	September 24, 2026	Budget Amendment

PURPOSE

To amend the 2026 Capital Budget to reflect recent Board-approved purchases and changes to the District's capital expenditure schedule.

BACKGROUND

The District's 2026 Capital Budget was developed based on anticipated capital expenditures and project timelines. Since adoption of the budget, several expenditures have changed or been approved by the Board.

The ambulance remounts originally scheduled for the third quarter of 2026 have been delayed until the first quarter of 2027. Additionally, the District has acquired 420 E. Young Ave. and entered into a lease-purchase agreement for Stryker LIFEPAK 35 cardiac monitors. These changes require corresponding adjustments to the 2026 Capital Budget.

RECOMMENDATION

This proposal seeks Board approval for the proposed amendments to the 2026 Capital Budget, including:

- Removing \$88,000 from Line IV for ambulance remounts, which have been deferred to the first quarter of 2027.
- Adding \$640,000 for 420 E. Young Ave., consisting of \$550,000 for the property acquisition and \$90,000 for potential pre-construction services, including owner's representation and other initial project-related services.
- Adding \$278,000 for Line VII for the Stryker LIFEPAK 35 cardiac monitor lease purchase, including the first lease payment, Technimount equipment, and associated costs.

FINANCIAL IMPACT

The \$88,000 ambulance remount expenditure will be deferred to the 2027 Capital Budget. The remaining \$830,000 represents capital expenditures and budget authority associated with



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the 420 E. Young Ave. acquisition, initial project development, and the Stryker LIFEPAK 35 lease purchase.

BOARD ACTION

Approve 2026 Budget Amendment 2026-1 as presented, authorizing the removal of \$88,000 for deferred ambulance remounts and the addition of \$918,000 for 420 E. Young Ave. and Stryker LIFEPAK 35-related expenditures, resulting in a net increase of \$830,000 to the 2026 Capital Budget.



2026 Fiscal Year Budget

Original Budget Approval: December 18, 2025

Revision: September 24, 2026

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	\$150,000
II. Dispatching Server Upgrade	\$35,000	\$35,000
III. Lucas Device Warranty & Service Plan	\$32,000	\$32,000
IV. Remount Ambulance	\$88,000	\$0
V. Video Laryngoscope	\$38,000	\$38,000
VI. Real Estate	\$0	\$640,000
VII. Cardiac Monitors	\$0	\$278,000
Total Capital	\$343,000	\$1,173,000

Overall Revenue	\$7,980,000	\$7,980,000
Overall Expenses	\$7,987,150	\$8,817,150
Net Income	-\$7,150	-\$837,150