

Ambulance Service Expansion

Facility	Budget Type	2010	2011	2012	2013	2014
Station - #30 Loganville	Capital	\$ -	\$ 369,089			\$ -
Station - #21 Suwanee			\$ 369,089			
Medical Unit	Personal Services	\$ -	\$ 1,358,938	\$ 1,413,296	\$ 1,469,827	\$ 1,528,620
	GOE	\$ -	\$ 117,540	\$ 72,396	\$ 74,206	\$ 76,061
Total		\$ -	\$ 2,214,656	\$ 1,485,691	\$ 1,544,033	\$ 1,604,681
Station - #22 Lilburn	Capital			\$ 369,089		
Station - #26 Sugar Hill	Capital			\$ 369,089		
Medical Unit	Personal Services	\$ -	\$ -	\$ 1,358,938	\$ 1,413,296	\$ 1,469,827
	GOE	\$ -	\$ -	\$ 117,540	\$ 72,396	\$ 74,206
Total		\$ -	\$ -	\$ 2,214,656	\$ 1,485,691	\$ 1,544,033
Station - #27 Dacula (Old Fountain)					\$ 369,089	
Station - #29 Buford					\$ 369,089	
Station - #17 Dacula (Brooks Rd)					\$ 369,089	
Medical Unit	Personal Services	\$ -	\$ -	\$ -	\$ 2,038,407	\$ 2,119,943
	GOE	\$ -	\$ -	\$ -	\$ 176,310	\$ 108,594
Total		\$ -	\$ -	\$ -	\$ 3,321,984	\$ 2,228,537
Capital		\$ -	\$ 738,178	\$ 738,178	\$ 1,107,267	\$ -
Personal Services		\$ -	\$ 1,358,938	\$ 2,772,234	\$ 4,921,530	\$ 5,118,391
GOE		\$ -	\$ 117,540	\$ 189,936	\$ 322,911	\$ 258,860
TOTAL PROJECT		\$ -	\$ 2,214,656	\$ 3,700,347	\$ 6,351,708	\$ 5,377,251

Ambulance Service Expansion

Grand Total
\$ 6,849,061
\$ 5,244,380
\$ 5,550,521
\$ 2,583,623
\$ 14,171,092
\$ 889,247
\$ 17,643,963

**Station # 31
Financial Cost Analysis**

GEORGIA GWINNETT COLLEGE

Facility	Budget Type	2010	2011	2012	2013	2014	Grand Total
Station #31	Capital	\$ 4,791,356	\$ -	\$ -	\$ -	\$ -	\$ 4,791,356
Engine @ Station #31	Personal Services	\$ -	\$ 1,185,497	\$ 1,232,917	\$ 1,282,234	\$ 1,333,523	
	GOE	\$ -	\$ 108,880	\$ 72,510	\$ 74,323	\$ 76,181	
	Total	\$ -	\$ 1,294,377	\$ 1,305,427	\$ 1,356,556	\$ 1,409,704	\$ 5,366,064
Ladder @ Station #31	Personal Services		\$ 1,498,985	\$ 1,558,944	\$ 1,621,302	\$ 1,686,154	
	GOE		\$ 87,645	\$ 42,928	\$ 44,001	\$ 45,101	
	Total	\$ -	\$ 1,586,630	\$ 1,601,873	\$ 1,665,304	\$ 1,731,256	\$ 6,585,062
Medical Unit @ Station # 31	Personal Services		\$ 679,469	\$ 706,648	\$ 734,914	\$ 764,310	
	GOE		\$ 51,141	\$ 28,965	\$ 29,689	\$ 30,431	
	Total	\$ -	\$ 730,610	\$ 735,612	\$ 764,602	\$ 794,741	\$ 3,025,566
	Capital	\$ 4,791,356	\$ -	\$ -	\$ -	\$ -	\$ 4,791,356
	Personal Services	\$ -	\$ 3,363,951	\$ 3,498,509	\$ 3,638,449	\$ 3,783,987	\$ 14,284,897
	GOE	\$ -	\$ 247,666	\$ 144,403	\$ 148,013	\$ 151,713	\$ 691,794
TOTAL STATION #31		\$ 4,791,356	\$ 3,611,617	\$ 3,642,912	\$ 3,786,462	\$ 3,935,700	\$ 19,768,047

Note:

- Capital dollars include Building, Apparatus, Equipment, & Radios

Assumptions:

- Not operational in 2010
- Fully operational in 2011

Station # 31
Financial Cost Analysis

- 4% Increase factored into Personal Services each year starting in 2012
- 2.5% Inflation factored into GOE each year starting in 2012

**Station #32
Financial Cost Analysis**

NORTH LAWRENCEVILLE

Facility	Budget Type	2010	2011	2012	2013	2014	Grand Total
Station #32	Capital	\$ -	\$ 5,409,000	\$ -	\$ -	\$ -	\$ 5,409,000
Engine @ Station #32	Personal Services	\$ -	\$ -	\$ 1,185,497	\$ 1,232,917	\$ 1,282,234	
	GOE	\$ -	\$ -	\$ 103,851	\$ 67,355	\$ 69,039	
	Total	\$ -	\$ 5,409,000	\$ 1,289,348	\$ 1,300,272	\$ 1,351,273	\$ 9,349,893
Medical Unit @ Station # 32	Personal Services	\$ -	\$ -	\$ 679,469	\$ 706,648	\$ 734,914	
	GOE	\$ -	\$ -	\$ 60,231	\$ 38,282	\$ 39,239	
	Total	\$ -	\$ -	\$ 739,700	\$ 744,930	\$ 774,152	\$ 2,258,782
Squad # 3 Station @ # 32	Personal Services	\$ -	\$ -	\$ 1,286,392	\$ 1,337,848	\$ 1,391,362	
	GOE	\$ -	\$ -	\$ 137,900	\$ 94,440	\$ 96,800	
	Total	\$ -	\$ -	\$ 1,424,292	\$ 1,432,287	\$ 1,488,162	\$ 4,344,741
	Capital	\$ -	\$ 5,409,000	\$ -	\$ -	\$ -	\$ 5,409,000
	Personal Services	\$ -	\$ -	\$ 3,151,358	\$ 3,277,412	\$ 3,408,509	\$ 9,837,279
	GOE	\$ -	\$ -	\$ 301,982	\$ 200,077	\$ 205,078	\$ 707,137
TOTAL STATION #32		\$ -	\$ 5,409,000	\$ 3,453,340	\$ 3,477,489	\$ 3,613,587	\$ 15,953,416

Note:

- Capital dollars include Building, Apparatus, Equipment, & Radios

Assumptions:

- Not operational in 2011
- Fully operational in 2012

Station #32
Financial Cost Analysis

- 4% Increase factored into Personal Services each year starting in 2012
- 2.5% Inflation factored into GOE each year starting in 2012

**Station #33
Financial Cost Analysis**

SUWANEE

Facility	Budget Type	2010	2011	2012	2013	2014	Grand Total
Station #33	Capital	\$ -	\$ -	\$ 3,636,305	\$ -	\$ -	\$ 3,636,305
Engine @ Station #33	Personal Services	\$ -	\$ -	\$ -	\$ 1,168,932	\$ 1,215,689	
	GOE	\$ -	\$ -	\$ -	\$ 103,851	\$ 67,355	
	Total	\$ -	\$ -	\$ 3,636,305	\$ 1,272,783	\$ 1,283,045	\$ 6,192,133
Medical Unit @ Station # 33	Personal Services	\$ -	\$ -	\$ -	\$ 679,469	\$ 706,648	
	GOE	\$ -	\$ -	\$ -	\$ 60,231	\$ 38,282	
	Total	\$ -	\$ -	\$ -	\$ 739,700	\$ 744,930	\$ 1,484,630
	Capital	\$ -	\$ -	\$ 3,636,305	\$ -	\$ -	\$ 3,636,305
	Personal Services	\$ -	\$ -	\$ -	\$ 1,848,401	\$ 1,922,337	\$ 3,770,738
	GOE	\$ -	\$ -	\$ -	\$ 164,082	\$ 105,637	\$ 269,719
TOTAL STATION #33		\$ -	\$ -	\$ 3,636,305	\$ 2,012,483	\$ 2,027,974	\$ 7,676,762

Note:

- Capital dollars include Building, Apparatus, Equipment, & Radios

Assumptions:

- Not operational in 2012
- Fully operational in 2013
- 4% Increase factored into Personal Services each year starting in 2014
- 2.5% Inflation factored into GOE each year starting in 2014

**Station # 34
Financial Cost Analysis**

Tenative for Norcross/Duluth

Facility	Budget Type	2010	2011	2012	2013	2014	Grand Total
Station #34	Capital	\$ -	\$ -	\$ -	\$ 5,321,305	\$ -	\$ 5,321,305
Engine @ Station #34	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 1,168,932	
	GOE	\$ -	\$ -	\$ -	\$ -	\$ 103,851	
	Total	\$ -	\$ -	\$ -	\$ -	\$ 1,272,783	\$ 1,272,783
Medical Unit @ Station # 34	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 679,469	
	GOE	\$ -	\$ -	\$ -	\$ -	\$ 60,231	
	Total	\$ -	\$ -	\$ -	\$ -	\$ 739,700	\$ 739,700
Squad # 4 Station @ # 34	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 1,286,392	
	GOE	\$ -	\$ -	\$ -	\$ -	\$ 137,900	
	Total	\$ -	\$ -	\$ -	\$ -	\$ 1,424,292	\$ 1,424,292
	Capital	\$ -	\$ -	\$ -	\$ 5,321,305	\$ -	\$ 5,321,305
	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 3,134,793	\$ 3,134,793
	GOE	\$ -	\$ -	\$ -	\$ -	\$ 301,982	\$ 301,982
TOTAL STATION #34		\$ -	\$ -	\$ -	\$ 5,321,305	\$ 3,436,775	\$ 8,758,080

Note:

- Capital dollars include Building, Apparatus, Equipment, & Radios

Assumptions:

- Not operational in 2013
- Fully operational in 2014