

## 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
<b>Total</b>		<b>\$ -</b>	<b>\$ 2,214,656</b>	<b>\$ 1,485,691</b>	<b>\$ 1,544,033</b>	<b>\$ 1,604,681</b>
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
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,214,656</b>	<b>\$ 1,485,691</b>	<b>\$ 1,544,033</b>
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
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,321,984</b>	<b>\$ 2,228,537</b>
<b>Capital</b>		<b>\$ -</b>	<b>\$ 738,178</b>	<b>\$ 738,178</b>	<b>\$ 1,107,267</b>	<b>\$ -</b>
<b>Personal Services</b>		<b>\$ -</b>	<b>\$ 1,358,938</b>	<b>\$ 2,772,234</b>	<b>\$ 4,921,530</b>	<b>\$ 5,118,391</b>
<b>GOE</b>		<b>\$ -</b>	<b>\$ 117,540</b>	<b>\$ 189,936</b>	<b>\$ 322,911</b>	<b>\$ 258,860</b>
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ 2,214,656</b>	<b>\$ 3,700,347</b>	<b>\$ 6,351,708</b>	<b>\$ 5,377,251</b>

## Ambulance Service Expansion

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

**Station # 31  
Financial Cost Analysis**

**GEORGIA GWINNETT COLLEGE**

<b>Facility</b>	<b>Budget Type</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Grand Total</b>
Station #31	Capital	\$ 4,791,356	\$ -	\$ -	\$ -	\$ -	<b>\$ 4,791,356</b>
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	
	<b>Total</b>	<b>\$ -</b>	<b>\$ 1,294,377</b>	<b>\$ 1,305,427</b>	<b>\$ 1,356,556</b>	<b>\$ 1,409,704</b>	<b>\$ 5,366,064</b>
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	
	<b>Total</b>	<b>\$ -</b>	<b>\$ 1,586,630</b>	<b>\$ 1,601,873</b>	<b>\$ 1,665,304</b>	<b>\$ 1,731,256</b>	<b>\$ 6,585,062</b>
Medical Unit @ Station # 31	Personal Services		\$ 679,469	\$ 706,648	\$ 734,914	\$ 764,310	
	GOE		\$ 51,141	\$ 28,965	\$ 29,689	\$ 30,431	
	<b>Total</b>	<b>\$ -</b>	<b>\$ 730,610</b>	<b>\$ 735,612</b>	<b>\$ 764,602</b>	<b>\$ 794,741</b>	<b>\$ 3,025,566</b>
	<b>Capital</b>	<b>\$ 4,791,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,791,356</b>
	<b>Personal Services</b>	<b>\$ -</b>	<b>\$ 3,363,951</b>	<b>\$ 3,498,509</b>	<b>\$ 3,638,449</b>	<b>\$ 3,783,987</b>	<b>\$ 14,284,897</b>
	<b>GOE</b>	<b>\$ -</b>	<b>\$ 247,666</b>	<b>\$ 144,403</b>	<b>\$ 148,013</b>	<b>\$ 151,713</b>	<b>\$ 691,794</b>
<b>TOTAL STATION #31</b>		<b>\$ 4,791,356</b>	<b>\$ 3,611,617</b>	<b>\$ 3,642,912</b>	<b>\$ 3,786,462</b>	<b>\$ 3,935,700</b>	<b>\$ 19,768,047</b>

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

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

**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	\$ -	<b>\$ 5,321,305</b>
Engine @ Station #34	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 1,168,932	
	GOE	\$ -	\$ -	\$ -	\$ -	\$ 103,851	
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,272,783</b>	<b>\$ 1,272,783</b>
Medical Unit @ Station # 34	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 679,469	
	GOE	\$ -	\$ -	\$ -	\$ -	\$ 60,231	
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 739,700</b>	<b>\$ 739,700</b>
Squad # 4 Station @ # 34	Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 1,286,392	
	GOE	\$ -	\$ -	\$ -	\$ -	\$ 137,900	
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,424,292</b>	<b>\$ 1,424,292</b>
	<b>Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,321,305</b>	<b>\$ -</b>	<b>\$ 5,321,305</b>
	<b>Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,134,793</b>	<b>\$ 3,134,793</b>
	<b>GOE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301,982</b>	<b>\$ 301,982</b>
<b>TOTAL STATION #34</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,321,305</b>	<b>\$ 3,436,775</b>	<b>\$ 8,758,080</b>

**Note:**

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

**Assumptions:**

- Not operational in 2013
- Fully operational in 2014