

City of Goodyear Ambulance

Projected - Six (6) Year phase-in

February 22, 2017

	FY2018	FY2019*	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Units in Service	1	1	1	2	2	3	3	4	4
24 Hour Ambulance	1	1	1	2	2	2	2	2	2
12 Hour Ambulance	0	0	0	0	0	1	1	2	2
Reserve Ambulance	1	1	1	1	1	1	1	2	2
Full Time Equivalent Positions	9.4	9.4	9.4	15.1	15.1	23.5	23.5	27.7	27.7
Paramedic	4.2	4.2	4.2	6.3	6.3	10.5	10.5	12.6	12.6
EMT	4.2	4.2	4.2	6.3	6.3	10.5	10.5	12.6	12.6
EMS Coordinator	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Contract Monitor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Mechanic	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5	0.5
Total Calls	4,465	4,592	4,723	4,858	4,996	5,139	5,285	5,436	5,591
% Goodyear Ambulance	0%	45%	45%	75%	75%	90%	90%	100%	100%
Goodyear Ambulance Calls	0	2,067	2,125	3,643	3,747	4,625	4,757	5,436	5,591
Revenue	0	1,816,800	1,868,600	3,167,600	3,257,900	3,973,700	4,087,000	4,607,400	4,738,700
Revenue Delay		(908,400)	0	(906,400)	0	(262,800)	0	(234,900)	0
Bad Debt/Revenue Loss	0	(313,900)	(584,400)	(738,100)	(1,020,200)	(1,172,400)	(1,281,500)	(1,365,200)	(1,471,800)
Total Revenue	0	594,500	1,284,200	1,523,100	2,237,700	2,538,500	2,805,500	3,007,300	3,266,900
Personnel	62,300	795,800	827,600	1,465,400	1,524,000	1,970,800	2,049,600	2,438,500	2,536,000
Operations	12,000	261,700	269,600	454,000	467,600	632,400	651,400	758,200	773,800
Asset Replacement	0	122,000	122,000	183,000	183,000	244,000	244,000	366,000	366,000
One-Time	481,300	0	0	12,000	0	11,000	0	11,700	0
Capital	560,200	0	0	355,200	0	376,900	0	799,800	0
Total Expenditures	1,115,800	1,179,500	1,219,200	2,469,600	2,174,600	3,235,100	2,945,000	4,374,200	3,675,800
Profit/(General Fund)	(1,115,800)	(585,000)	65,000	(946,500)	63,100	(696,600)	(139,500)	(1,366,900)	(408,900)

*Anticipated service start date of Goodyear Ambulance operations is July 1, 2018 (FY2019)