

Ingram Fire Services

2016-2020

		2016	2017	2018	2019	2020
Total Budget for COP Bureau of Fire		\$ 72,760,178	\$ 74,479,053	\$ 76,928,764	\$ 79,630,847	\$ 84,505,172
Avg total number of calls for PBF	45138					
Avg total number of calls for Ingram 2012-2014	65					
Cost/call based on 2016 budget and 2014 calls						
Total Cost Estimate		\$ 1,612	\$ 1,650	\$ 1,704	\$ 1,764	\$ 1,872
Less discount		\$ 104,777	\$ 107,252	\$ 110,780	\$ 114,671	\$ 121,690
Less \$336k lump sum payment in 2017		\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)
		\$ -	\$ -	\$ (42,000)	\$ (42,000)	\$ (42,000)
Total Cost to Ingram		\$ 84,777	\$ 87,252	\$ 48,780	\$ 52,671	\$ 59,690

2021-2025

		2021	2022	2023	2024	2025
Total Budget for COP Bureau of Fire		\$ 87,572,623	\$ 90,066,997	\$ 98,719,342	\$ 107,674,519	\$ 116,943,127
Avg total number of calls for PBF	45138					
Avg total number of calls for Ingram 2012-2017	58					
Cost/call based on 2018 budget and updated calls						
Total Cost Estimate		\$ 1,940	\$ 1,995	\$ 2,187	\$ 2,385	\$ 2,591
Less \$336k lump sum payment in 2017		\$ 112,526	\$ 115,731	\$ 126,849	\$ 138,356	\$ 150,266
		\$ (42,000)	\$ (42,000)	\$ (42,000)	\$ (42,000)	\$ (42,000)
Total Cost to Ingram		\$ 70,526	\$ 73,731	\$ 84,849	\$ 96,356	\$ 108,266

Total Calls for Ingram over 16 months 64
 Calls per month 4
 Avg calls 2012-2014 65
 Avg calls 2012-2017 58.2