

## PROPOSED CAPITAL PROGRAMME for 2017/18 - 2021/22

Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Building/Land	18,301,000	15,554,500	805,500	930,500	555,500	455,000
Fire Safety	3,450,000	850,000	650,000	650,000	650,000	650,000
ICT	3,220,000	912,000	597,000	512,000	652,000	547,000
Operational Equipment & Hydrants	1,622,000	481,000	324,000	435,000	178,000	204,000
Vehicles	8,562,500	2,885,100	1,508,000	1,227,000	1,621,000	1,321,400
<b>Total Expenditure</b>	<b>35,155,500</b>	<b>20,682,600</b>	<b>3,884,500</b>	<b>3,754,500</b>	<b>3,656,500</b>	<b>3,177,400</b>
Financing Available	Total £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Capital Receipts	2,775,000	850,000	1,925,000	0	0	0
RCCO/Capital Reserves	7,786,000	6,226,000	390,000	390,000	390,000	390,000
Grants	4,164,000	4,164,000	0	0	0	0
<b>Total Non Borrowing</b>	<b>14,725,000</b>	<b>11,240,000</b>	<b>2,315,000</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>
Unsupported Borrowing	20,430,500	9,442,600	1,569,500	3,364,500	3,266,500	2,787,400
<b>Total Funding</b>	<b>35,155,500</b>	<b>20,682,600</b>	<b>3,884,500</b>	<b>3,754,500</b>	<b>3,656,500</b>	<b>3,177,400</b>

New Starts for 2017/18 - 2021/22						
Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Building/Land	855,000	25,000	175,000	25,000	175,000	455,000
Fire Safety	650,000	0	0	0	0	650,000
ICT	398,000	(29,000)	(40,000)	(40,000)	(40,000)	547,000
Operational Equipment & Hydrants	204,000	0	0	0	0	204,000
Vehicles	1,321,400	0	0	0	0	1,321,400
<b>Total Expenditure</b>	<b>3,428,400</b>	<b>(4,000)</b>	<b>135,000</b>	<b>(15,000)</b>	<b>135,000</b>	<b>3,177,400</b>
Financing Available	Total £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
RCCO						
CFS Alarm Installation (Salaries) Adjustment	390,000	0	0	0	0	390,000
<b>Total Non Borrowing</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>
Unsupported Borrowing	3,038,400	(4,000)	135,000	(15,000)	135,000	2,787,400
<b>Total Funding</b>	<b>3,428,400</b>	<b>(4,000)</b>	<b>135,000</b>	<b>(15,000)</b>	<b>135,000</b>	<b>3,177,400</b>

Approved Authority Capital Programme for 2017/18 - 2020/21						
Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Building/Land	17,446,000	15,529,500	630,500	905,500	380,500	0
Fire Safety	2,800,000	850,000	650,000	650,000	650,000	0
ICT	2,822,000	941,000	637,000	552,000	692,000	0
Operational Equipment & Hydrants	1,418,000	481,000	324,000	435,000	178,000	0
Vehicles	7,241,100	2,885,100	1,508,000	1,227,000	1,621,000	0
<b>Total Expenditure</b>	<b>31,727,100</b>	<b>20,686,600</b>	<b>3,749,500</b>	<b>3,769,500</b>	<b>3,521,500</b>	<b>0</b>
Financing Available	Total £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Capital Receipts	2,775,000	850,000	1,925,000	0	0	0
Sale of Huyton FS (CFO/095/14)		250,000				
Sale of Whiston FS (CFO/095/14)		250,000				
Sale of Upton FS (CFO/058/15)			350,000			
Sale of West Kirby FS (CFO/058/15)			200,000			
Sale of LLAR House West Kirby			400,000			
Sale of LLAR House Formby		350,000				
Sale of LLAR House Newton			275,000			
Sale of St Helens			100,000			
Sale of Eccleston			600,000			
RCCO/Capital Reserves	7,396,000	6,226,000	390,000	390,000	390,000	0
CFS alarm installation (salaries)		375,000	375,000	375,000	390,000	
CFS alarm installation (FSD)		15,000	15,000	15,000		
Prescot FS New Build, Capital Investment Reserve (CFO/83/15)		1,808,000				
Saughall Massie FS New Build		1,564,000				
St Helens FS New Build (CFO/059/15)		2,464,000				
Grants	4,164,000	4,164,000	0	0	0	0
Prescot FS New Build, Merseyside PA Contribution (CFO/83/15)		650,000				
Prescot FS New Build, Nwas Contribution		42,000				
Saughall Massie FS New Build, Capital Transformation Grant		1,040,000				
St Helens FS New Build (CFO/059/15)		1,240,000				
Balance of Transformation Grant used to fund Saughall/St Helens		1,192,000				
<b>Total Non Borrowing</b>	<b>14,335,000</b>	<b>11,240,000</b>	<b>2,315,000</b>	<b>390,000</b>	<b>390,000</b>	<b>0</b>
Unsupported Borrowing	17,392,100	9,446,600	1,434,500	3,379,500	3,131,500	0
<b>Total Funding</b>	<b>31,727,100</b>	<b>20,686,600</b>	<b>3,749,500</b>	<b>3,769,500</b>	<b>3,521,500</b>	<b>0</b>

## Building / Land - New Starts 2017/18 to 2021/22

Type of Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
<b>Major Site Refurbishments</b>						
BLD041 FS Refurbishment Aintree	150,000		150,000			
BLD057 FS Refurbishment Crosby	150,000				150,000	
BLD071 Station Refresh	25,000					25,000
BLD090 FS Refurbishment Wallasey	100,000					100,000
BLD016 Community Station Investment	25,000					25,000
	<b>450,000</b>		<b>150,000</b>		<b>150,000</b>	<b>150,000</b>
<b>General Station Upgrade Works</b>						
BLD001 Roofs & Canopy Replacements	40,000					40,000
BLD004 Concrete Yard Repairs	20,000					20,000
BLD005 Tower Improvements	10,000					10,000
BLD013 Non Slip Coating to Appliance Room Floors	30,000					30,000
BLD014 Boiler Replacements	15,000					15,000
BLD020 Electrical Testing	20,000					20,000
BLD033 Sanitary Accommodation Refurbishment	20,000					20,000
BLD044 Asbestos Surveys	10,000					10,000
BLD060 DDA Compliance	10,000					10,000
	<b>175,000</b>					<b>175,000</b>
<b>Other Works</b>						
BLD007 L.E.V. System in Appliance Rooms	5,000					5,000
BLD018 Conference Facilities SHQ	5,000					5,000
BLD026 Corporate Signage	5,000					5,000
BLD032 Power Strategy	5,000					5,000
BLD034 Office Accommodation	15,000					15,000
BLD061 Lightening Conductors & Surge Protection	5,000					5,000
BLD062 Emergency Lighting	5,000					5,000
BLD067 Gym Equipment Replacement	20,000					20,000
NEW Security Enhancement Works	125,000	25,000	25,000	25,000	25,000	25,000
CON001 Energy Conservation Non-Salix	20,000					20,000
EQU002 Replacement programme for Fridge Freezers	10,000					10,000
EQU003 Furniture Replacement Programme	10,000					10,000
	<b>230,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>130,000</b>
	<b>855,000</b>	<b>25,000</b>	<b>175,000</b>	<b>25,000</b>	<b>175,000</b>	<b>455,000</b>

## Building / Land - Current Approved Budget 2017/18 to 2020/21

Type of Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
<b>Major Site Refurbishments</b>					
BLD039 FS Refurbishment Heswall	325,000	300,000			25,000
BLD055 FS Refurbishment Bromborough	350,000	350,000			
BLD063 FS Refurbishment Kirkby	350,000	350,000			
BLD071 Station Refresh	75,000	25,000	25,000	25,000	
BLD076 FS Refurbishment Huyton	25,000	25,000			
BLD084 FS Refurbishment Croxteth	300,000	150,000		150,000	
BLD085 FS Refurbishment Speke/Garston	275,000	275,000			
BLD086 FS Refurbishment Old Swan	275,000	25,000	250,000		
BLD088 FS Refurbishment Kensington	20,000	20,000			
BLD089 FS Refurbishment Toxteth/Hub - Fire Station Element	100,000			100,000	
BLD089 FS Refurbishment Toxteth/Hub - Hub Element	100,000			100,000	
BLD090 FS Refurbishment Wallasey	25,000	25,000			
BLD093 Marine Fire 1 Refurbishment	150,000			150,000	
BLD016 Community Station Investment	100,000	25,000	25,000	25,000	25,000
TDA001 Fire House Refurbishment	30,000	30,000			
BLD091 TDA Refurbishment	1,089,000	1,089,000			
	<b>3,589,000</b>	<b>2,689,000</b>	<b>300,000</b>	<b>550,000</b>	<b>50,000</b>
<b>Station Mergers</b>					
BLD080 Prescott FS New Build (CFO/095/14)	3,000,000	3,000,000			
BLD082 Saughall Massie FS New Build (CFO/058/15)	3,750,000	3,750,000			
BLD083 St Helens FS New Build (CFO/059/15)	5,000,000	5,000,000			
	<b>11,750,000</b>	<b>11,750,000</b>			
<b>Other</b>					
BLD073 SHQ Museum	150,000	150,000			
	<b>150,000</b>	<b>150,000</b>			
<b>LLAR Accomodation Works</b>					
BLD050 LLAR Accomodation Belle Vale	50,000	25,000		25,000	
	<b>50,000</b>	<b>25,000</b>		<b>25,000</b>	
<b>General Station Upgrade Works</b>					
BLD001 Roofs & Canopy Replacements	160,000	40,000	40,000	40,000	40,000
BLD004 Concrete Yard Repairs	80,000	20,000	20,000	20,000	20,000
BLD005 Tower Improvements	40,000	10,000	10,000	10,000	10,000
BLD013 Non Slip Coating to Appliance Room Floors	165,000	75,000	30,000	30,000	30,000
BLD014 Boiler Replacements	60,000	15,000	15,000	15,000	15,000
BLD020 Electrical Testing	135,000	75,000	20,000	20,000	20,000
BLD033 Sanitary Accomodation Refurbishment	90,000	30,000	20,000	20,000	20,000
BLD044 Asbestos Surveys	80,000	50,000	10,000	10,000	10,000
BLD060 DDA Compliance	240,000	180,000	20,000	20,000	20,000
	<b>1,050,000</b>	<b>495,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
<b>Other Works</b>					
BLD007 L.E.V. System in Appliance Rooms	20,000	5,000	5,000	5,000	5,000
BLD018 Conference Facilities SHQ	20,000	5,000	5,000	5,000	5,000
BLD026 Corporate Signage	20,000	5,000	5,000	5,000	5,000
BLD032 Power Strategy	40,000	10,000	10,000	10,000	10,000
BLD034 Office Accomodation	60,000	15,000	15,000	15,000	15,000
BLD053 Headquarters Lighting	25,000				25,000
BLD058 HVAC - Heating, Ventilation & Air Con	80,000	30,000	25,000	25,000	
BLD061 Lightening Conductors & Surge Protection	40,000	10,000	10,000	10,000	10,000
BLD062 Emergency Lighting	20,000	5,000	5,000	5,000	5,000
BLD067 Gym Equipment Replacement	100,000	40,000	20,000	20,000	20,000
BLD092 Service Headquarters Offices	200,000	200,000			
CON001 Energy Conservation Non-Salix	150,000	75,000	25,000	25,000	25,000
EQU002 Replacement programme for Fridge Freezers	40,000	10,000	10,000	10,000	10,000
EQU003 Furniture Replacement Programme	42,000	10,500	10,500	10,500	10,500
	<b>857,000</b>	<b>420,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>
	<b>17,446,000</b>	<b>15,529,500</b>	<b>630,500</b>	<b>905,500</b>	<b>380,500</b>

## Fire Safety - New Starts 2017/18 to 2021/22

Type of Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
FIR002 Smoke Alarms	<b>250,000</b>					250,000
FIR005 Installation costs (HFRA)	<b>375,000</b>					375,000
FIR006 Deaf Alarms (HFRA)	<b>25,000</b>					25,000
	<b>650,000</b>					<b>650,000</b>

## Fire Safety - Current Approved Budget 2017/18 to 2020/21

<b>Type of Capital Expenditure</b>	<b>Total Cost £</b>	<b>2017/18 £</b>	<b>2018/19 £</b>	<b>2019/20 £</b>	<b>2020/21 £</b>
FIR002 Smoke Alarms (100,000 HFRA target)	<b>1,000,000</b>	250,000	250,000	250,000	250,000
FIR005 Installation costs (HFRA)	<b>1,500,000</b>	375,000	375,000	375,000	375,000
FIR006 Deaf Alarms (HFRA)	<b>100,000</b>	25,000	25,000	25,000	25,000
FIR009 Fire Risk Management in Residential Blocks (CFO/135/13)	<b>200,000</b>	200,000			
	<b>2,800,000</b>	<b>850,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

## ICT - New Starts 2017/18 to 2021/22

Type of Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
<b>IT002 ICT Software</b>						
Software Licences	2,000					2,000
Microsoft EA Agreement (Servers & Security)	48,000					48,000
Microsoft EA Agreement (Windows & Office)	128,000					128,000
Microsoft EA Agreement (Application Development)	5,000					5,000
	<b>183,000</b>					<b>183,000</b>
<b>IT003 ICT Hardware</b>						
PC, monitor and laptop replacement (target 20%)	70,000					70,000
PC, monitor and laptop growth	(20,000)	(5,000)	(5,000)	(5,000)	(5,000)	
Peripherals replacement (target 20%)	3,000					3,000
Mobile device replacement (target 20%)	3,000					3,000
Tablets (Ipads)	30,000					30,000
NEW Replacement Backup Tape Drive NEW Growth	25,000					25,000
	<b>111,000</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>131,000</b>
<b>IT005 ICT Servers</b>						
Server/storage replacement (target 20%)	65,000					65,000
Server/storage growth	25,000					25,000
	<b>90,000</b>					<b>90,000</b>
<b>IT018 ICT Network</b>						
Local Area Network replacement (discrete)	4,000					4,000
Network Switches/Router growth	5,000					5,000
	<b>9,000</b>					<b>9,000</b>
<b>IT026 ICT Operational Equipment</b>						
Pagers/Alerters	7,000					7,000
Station End Kit	5,000					5,000
	<b>12,000</b>					<b>12,000</b>
<b>Other IT Schemes</b>						
IT019 Website Development						
IT027 ICT Security - Remote Access Security FOBS	2,000					2,000
IT028 System Development (Portal)	21,000	(14,000)	(25,000)	(25,000)	(25,000)	110,000
IT030 ICT Projects/Upgrades	5,000					5,000
IT055 C.3.I. C & C Communication & Information System	(35,000)	(10,000)	(10,000)	(10,000)	(10,000)	5,000
	<b>(7,000)</b>	<b>(24,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>122,000</b>
	<b>398,000</b>	<b>(29,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>547,000</b>

## ICT - Current Approved Budget 2017/18 to 2020/21

Type of Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
<b>IT002 ICT Software</b>					
Software Licences	8,000	2,000	2,000	2,000	2,000
New Visualistaion Infrastructure	75,000		75,000		
3 Year Licences Antivirus & Filtering	169,000	169,000			
Microsoft EA Agreement (Servers & Security)	192,000	48,000	48,000	48,000	48,000
Microsoft EA Agreement (Windows & Office)	512,000	128,000	128,000	128,000	128,000
Microsoft EA Agreement (Application Development)	20,000	5,000	5,000	5,000	5,000
	<b>976,000</b>	<b>352,000</b>	<b>258,000</b>	<b>183,000</b>	<b>183,000</b>
<b>IT003 ICT Hardware</b>					
PC, monitor and laptop replacement (target 20%)	300,000	80,000	80,000	70,000	70,000
PC, monitor and laptop growth	20,000	5,000	5,000	5,000	5,000
Periherals replacement (target 20%)	12,000	3,000	3,000	3,000	3,000
Mobile device replacement (target 20%)	12,000	3,000	3,000	3,000	3,000
Tablets (Ipads)	90,000		30,000	30,000	30,000
IP TV Asset Refresh	50,000			50,000	
Audio Visual Conference Facility	120,000				120,000
	<b>604,000</b>	<b>91,000</b>	<b>121,000</b>	<b>161,000</b>	<b>231,000</b>
<b>IT005 ICT Servers</b>					
Server/storage replacement (target 20%)	260,000	65,000	65,000	65,000	65,000
Server/storage growth	80,000	15,000	15,000	25,000	25,000
	<b>340,000</b>	<b>80,000</b>	<b>80,000</b>	<b>90,000</b>	<b>90,000</b>
<b>IT018 ICT Network</b>					
Local Area Network replacement (discrete)	16,000	4,000	4,000	4,000	4,000
Network Switches/Routers replacement	210,000	100,000	110,000		
Network Switches/Router growth	20,000	5,000	5,000	5,000	5,000
Network Switches/Router - Additional for JCC/TDA Resilience	10,000			10,000	
Vesty Road Network Link Refresh	40,000			40,000	
	<b>296,000</b>	<b>109,000</b>	<b>119,000</b>	<b>59,000</b>	<b>9,000</b>
<b>IT026 ICT Operational Equipment</b>					
Pagers/Alerters	28,000	7,000	7,000	7,000	7,000
Station End Kit	20,000	5,000	5,000	5,000	5,000
MDT Replacement (Not incl. in ESMCP)	120,000				120,000
	<b>168,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>132,000</b>
<b>IT058 New Emergency Services Network (ESN)</b>					
ESN Radios / Infrastructure - Estimate	250,000	250,000			
	<b>250,000</b>	<b>250,000</b>			
<b>Other IT Schemes</b>					
IT019 Website Development					
IT027 ICT Security - Remote Access Security FOBS	8,000	2,000	2,000	2,000	2,000
IT028 System Development (Portal)	100,000	25,000	25,000	25,000	25,000
IT030 ICT Projects/Upgrades	20,000	5,000	5,000	5,000	5,000
IT055 C.3.I. C.&C Communication & Information System	60,000	15,000	15,000	15,000	15,000
	<b>188,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
	<b>2,822,000</b>	<b>941,000</b>	<b>637,000</b>	<b>552,000</b>	<b>692,000</b>

## Operational Equipment - New Starts 2017/18 to 2021/22

Type of Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
<b>OPS003 Hydraulic Rescue Equipment</b>						
Hydraulic Rescue Equipment - Replacement Programme	<b>85,000</b>					85,000
	<b>85,000</b>					<b>85,000</b>
<b>Other Operational Equipment</b>						
OPS022 Improvements to Fleet	<b>30,000</b>					30,000
OPS023 Water Rescue Equipment	<b>15,000</b>					15,000
OPS026 Rope Replacement	<b>10,000</b>					10,000
OPS034 Operational Ladders	<b>17,000</b>					17,000
OPS039 Water Delivery Hoses	<b>10,000</b>					10,000
	<b>82,000</b>					<b>82,000</b>
<b>Hydrants</b>						
HYD001 Hydrants (New Installations)	<b>18,500</b>					18,500
HYD002 Hydrants (Replacements)	<b>18,500</b>					18,500
	<b>37,000</b>					<b>37,000</b>
	<b>204,000</b>					<b>204,000</b>



## Operational Equipment - Current Approved Budget 2017/18 to 2020/21

Type of Capital Expenditure	Total Cost £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
<b><u>OPS003 Hydraulic Rescue Equipment</u></b>					
Hydraulic Rescue Equipment - Replacement Programme	<b>206,000</b>	41,000		80,000	85,000
	<b>206,000</b>	<b>41,000</b>		<b>80,000</b>	<b>85,000</b>
<b><u>OPS005 Resuscitation Equipment</u></b>					
Resuscitation Rescue Equipment	<b>30,000</b>			30,000	
Defibrillator Batteries	<b>12,000</b>		12,000		
Appliance Resuscitation Equipment & Cylinders	<b>30,000</b>			30,000	
	<b>72,000</b>		<b>12,000</b>	<b>60,000</b>	
<b><u>OPS024 BA Equipment/Communications</u></b>					
BA Cylinder Replacement	<b>30,000</b>	30,000			
BA Telemetry Breathing Units	<b>45,000</b>	45,000			
Replacement of hand held communication radios	<b>15,000</b>	15,000			
BA Test Rig	<b>12,000</b>		12,000		
Oxygen Booster Pumps	<b>12,000</b>		12,000		
ESAS, Badoliers & Air Line Reducers	<b>45,000</b>		45,000		
	<b>159,000</b>	<b>90,000</b>	<b>69,000</b>		
<b><u>OPS049 Bulk Foam Equipment</u></b>					
Bulk Foam Attack Equipment	<b>25,000</b>	25,000			
Bulk Foam Stock	<b>70,000</b>		70,000		
	<b>95,000</b>	<b>25,000</b>	<b>70,000</b>		
<b><u>Other Operational Equipment</u></b>					
OPS001 Gas Tight Suits Other PPE	<b>150,000</b>	150,000			
OPS011 Thermal imaging cameras	<b>165,000</b>			165,000	
OPS022 Improvements to Fleet	<b>120,000</b>	30,000	30,000	30,000	30,000
OPS023 Water Rescue Equipment	<b>100,000</b>	50,000	50,000		
OPS026 Rope Replacement	<b>35,000</b>			35,000	
OPS034 Operational Ladders	<b>58,000</b>	13,000	16,000	13,000	16,000
OPS036 Radiation Detection Equipment	<b>45,000</b>	45,000			
OPS039 Water Delivery Hoses	<b>30,000</b>		10,000	10,000	10,000
OPS052 DEFRA FRNE					
OPS054 Electrical Equipment	<b>35,000</b>		30,000	5,000	
	<b>738,000</b>	<b>288,000</b>	<b>136,000</b>	<b>258,000</b>	<b>56,000</b>
<b><u>Hydrants</u></b>					
HYD001 Hydrants (New Installations)	<b>74,000</b>	18,500	18,500	18,500	18,500
HYD002 Hydrants (Replacements)	<b>74,000</b>	18,500	18,500	18,500	18,500
	<b>148,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
	<b>1,418,000</b>	<b>481,000</b>	<b>324,000</b>	<b>435,000</b>	<b>178,000</b>



## Vehicles - Current Approved Budget 2017/18 to 2020/21

Type of Capital Expenditure	Price Per Unit	Total		2017/18		2018/19		2019/20		2020/21	
		Units	Cost £	Units	£	Units	£	Units	£	Units	£
<b>VEH002 Ancillary Vehicles</b>											
<b>Cars</b>											
Car 2 (5 door Fiesta/Corsa/Hyundai)	12,000	3	36,000					3	36,000		
Officer Response Car 2	26,000	2	52,000	2	52,000						
Officer Response Car 3	20,000	2	40,000			2	40,000				
7 Seater Galaxy	23,000	2	46,000			2	46,000				
Car - Automate	25,000	1	25,000	1	25,000						
<b>4x4s</b>											
4x4 (Isuzu/Hilux)	27,000	4	108,000	2	54,000			2	54,000		
4x4 SMA/IIT	23,000	2	46,000	2	46,000						
4x4 SMA/IIT	26,250	9	236,250							9	236,250
4x4 (Climbing Wall Vehicle)	22,000	1	22,000			1	22,000				
<b>Vans</b>											
Panel Van 2 Jumbo Van	25,000	2	50,000	2	50,000						
Ford Connect Van	10,500	2	21,000	2	21,000						
Dog Van Mercedes Vito	49,750	1	49,750							1	49,750
<b>Other</b>											
PCVs (Ford Transit 17 Seater)	24,000	3	72,000					3	72,000		
			<b>804,000</b>		<b>248,000</b>		<b>108,000</b>		<b>162,000</b>		<b>286,000</b>
<b>VEH004 Special Vehicles</b>											
CPL - Aerial Appliance	650,000	2	1,300,000	1	650,000	1	650,000				
Prime Movers 3	156,050	2	312,100	2	312,100						
IMU	650,000	1	650,000	1	650,000						
Mercedes IMU	105,000	1	105,000							1	105,000
Water Rescue Unit	45,000	1	45,000	1	45,000						
			<b>2,412,100</b>		<b>1,657,100</b>		<b>650,000</b>				<b>105,000</b>
<b>VEH010 Marine Rescue Vessels</b>											
MF1 Boat 2	300,000	1	300,000							1	300,000
Relief Boat	150,000	1	150,000							1	150,000
			<b>450,000</b>								<b>450,000</b>
<b>Other Vehicles</b>											
VEH001 Fire Appliances		14	3,550,000	4	980,000	3	750,000	4	1,040,000	3	780,000
			<b>3,550,000</b>		<b>980,000</b>		<b>750,000</b>		<b>1,040,000</b>		<b>780,000</b>
<b>WOR001 Workshop Equipment</b>											
Equipment Cable free vehicle Lift.	19,000	1	19,000					1	19,000		
Two Post Light Vehicle Lift.	6,000	1	6,000					1	6,000		
			<b>25,000</b>						<b>25,000</b>		
			<b>7,241,100</b>		<b>2,885,100</b>		<b>1,508,000</b>		<b>1,227,000</b>		<b>1,621,000</b>