

**Capital Programme 2025/26 to 2029/30**

<b>Capital Expenditure</b>	<b>Total Cost £</b>	<b>2025/26 £</b>	<b>2026/27 £</b>	<b>2027/28 £</b>	<b>2028/29 £</b>	<b>2029/30 £</b>
<b>Buildings &amp; Land</b>	<b>9,393,600</b>	3,631,800	2,592,500	1,073,300	993,500	1,102,500
<b>Fire Safety</b>	<b>3,175,000</b>	635,000	635,000	635,000	635,000	635,000
<b>ICT</b>	<b>10,147,820</b>	2,796,960	1,187,660	818,900	2,008,900	3,335,400
<b>Operational Equipment &amp; Hydrants</b>	<b>8,128,800</b>	1,622,800	3,350,000	843,000	1,252,000	1,061,000
<b>Vehicles</b>	<b>12,345,850</b>	4,370,850	2,021,100	2,623,900	690,000	2,640,000
<b>Expenditure</b>	<b>43,191,070</b>	<b>13,057,410</b>	<b>9,786,260</b>	<b>5,994,100</b>	<b>5,579,400</b>	<b>8,773,900</b>
<b>Financing Available</b>	<b>Total £</b>	<b>2025/26 £</b>	<b>2026/27 £</b>	<b>2027/28 £</b>	<b>2028/29 £</b>	<b>2029/30 £</b>
<b>Capital Receipts</b>	<b>1,715,000</b>	1,715,000	0	0	0	0
<b>RCCO</b>	<b>1,875,000</b>	375,000	375,000	375,000	375,000	375,000
<b>Capital Reserves</b>	<b>0</b>	0	0	0	0	0
<b>Grants</b>	<b>0</b>	0	0	0	0	0
<b>Total Non Borrowing</b>	<b>3,590,000</b>	<b>2,090,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Unsupported Borrowing</b>	<b>39,601,070</b>	<b>10,967,410</b>	<b>9,411,260</b>	<b>5,619,100</b>	<b>5,204,400</b>	<b>8,398,900</b>
<b>Total Funding</b>	<b>43,191,070</b>	<b>13,057,410</b>	<b>9,786,260</b>	<b>5,994,100</b>	<b>5,579,400</b>	<b>8,773,900</b>

**Buildings Capital Programme 2025/26 to 2029/30**

Type of Capital Expenditure	Total Cost £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
<b>Major Site Works</b>						
BLD039 FS Refurbishment Heswall	10,000	10,000				
BLD057 FS Refurbishment Crosby	391,600	91,600	300,000			
<b>BLD063 FS Refurbishment Kirkby</b>	<b>1,000,000</b>	<b>1,000,000</b>				
BLD073 SHQ Museum	191,000				191,000	
BLD087 F.S. Refurbishment City Centre	250,000	250,000				
BLD088 FS Refurbishment Kensington	121,300	121,300				
BLD089 FS Refurbishment Toxteth	182,500	30,000		152,500		
BLD090 FS Refurbishment Wallasey	1,510,000	10,000	1,500,000			
BLD093 Marine Fire 1 Refurbishment	138,300	20,000		118,300		
BLD098 SHQ Refurbishment						500,000
	<b>4,294,700</b>	<b>1,532,900</b>	<b>1,800,000</b>	<b>270,800</b>	<b>191,000</b>	<b>500,000</b>
<b>LLAR Accommodation Works</b>						
BLD075 LLAR Accommodation Newton-le-Willows	15,000	15,000				
	<b>15,000</b>	<b>15,000</b>				
<b>General Station Upgrade Works</b>						
BLD001 Roofs & Canopy Replacements	400,000	220,000	45,000	45,000	45,000	45,000
BLD003 Appliance Room Door Repairs	155,000	55,000	25,000	25,000	25,000	25,000
BLD004 Concrete Yard Repairs	112,500	22,500	22,500	22,500	22,500	22,500
<b>BLD005 Tower Improvements</b>	<b>925,000</b>	<b>265,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>15,000</b>
BLD013 Appliance Room Floors	275,000	155,000	30,000	30,000	30,000	30,000
BLD033 Sanitary Accommodation Refurbishment	240,000	160,000	20,000	20,000	20,000	20,000
	<b>2,107,500</b>	<b>877,500</b>	<b>357,500</b>	<b>357,500</b>	<b>357,500</b>	<b>157,500</b>
<b>Other Works</b>						
BLD007 LEV System in Appliance Rooms	67,600	47,600	5,000	5,000	5,000	5,000
BLD011 Capital Refurbishment	105,000	15,000	15,000	25,000	25,000	25,000
BLD014 Boiler Replacements	125,000	65,000	15,000	15,000	15,000	15,000
BLD018 Conference Facilities SHQ	55,000	35,000	5,000	5,000	5,000	5,000
BLD020 Electrical Testing	125,000	25,000	25,000	25,000	25,000	25,000
BLD026 Corporate Signage	25,000	5,000	5,000	5,000	5,000	5,000
BLD032 Power Strategy	75,000	15,000	15,000	15,000	15,000	15,000
BLD034 Office Accommodation	195,000	95,000	25,000	25,000	25,000	25,000
BLD044 Asbestos Surveys	68,000	28,000	10,000	10,000	10,000	10,000
BLD053 Lighting Replacement	10,000	10,000				
BLD058 HVAC - Heating, Ventilation & Air Con	150,000	30,000	30,000	30,000	30,000	30,000
BLD060 Equality Act/Access Compliance	450,000	250,000	50,000	50,000	50,000	50,000
BLD061 Lightning Conductors & Surge Protection	65,000	45,000	5,000	5,000	5,000	5,000
BLD062 Emergency Lighting	65,000	45,000	5,000	5,000	5,000	5,000
BLD067 Gym Equipment Replacement	165,000	65,000	25,000	25,000	25,000	25,000
BLD068 SHQ JCC	23,100	23,100				
BLD070 Workshop Enhancement	77,700	77,700				
BLD094 Security Enhancement Works	125,000	25,000	25,000	25,000	25,000	25,000
BLD095 Electric Vehicle Infrastructure Works	175,000	75,000	25,000	25,000	25,000	25,000
BLD096 Passive Fire Strategy	100,000	20,000	20,000	20,000	20,000	20,000
<b>BLD099 Installation of Photovoltaic Panels (Renewable E</b>	<b>300,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>BLD100 Emergency Lift Dialer (Copper BT Line Replacem</b>	<b>20,000</b>	<b>20,000</b>				
CON001 Energy Conservation Non-Salix	150,000	30,000	30,000	30,000	30,000	30,000
EQU002 White Goods & Catering Equipment	85,000	25,000	15,000	15,000	15,000	15,000
EQU003 Furniture Replacement Programme	175,000	75,000	25,000	25,000	25,000	25,000
	<b>2,976,400</b>	<b>1,206,400</b>	<b>435,000</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>
	<b>9,393,600</b>	<b>3,631,800</b>	<b>2,592,500</b>	<b>1,073,300</b>	<b>993,500</b>	<b>1,102,500</b>

### Fire Safety Capital Programme 2025/26 to 2029/30

Type of Capital Expenditure	Total Cost £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
FIR002 Smoke Alarms (100,000 HFRA target)	<b>1,175,000</b>	235,000	235,000	235,000	235,000	<b>235,000</b>
FIR005 Installation costs (HFRA)	<b>1,875,000</b>	375,000	375,000	375,000	375,000	<b>375,000</b>
FIR006 Deaf Alarms (HFRA)	<b>125,000</b>	25,000	25,000	25,000	25,000	<b>25,000</b>
	<b>3,175,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>

**ICT Capital Programme 2025/26 to 2029/30**

Type of Capital Expenditure	Total Cost £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
<b>IT002 ICT Software</b>						
Software Licences	10,000	2,000	2,000	2,000	2,000	2,000
MDT Software Solution Refresh	175,000	100,000				75,000
Security Information & Event Mgmt Software (Microsoft Se	500,000	100,000	100,000	100,000	100,000	100,000
3 Year Antivirus & Filtering Software	300,000	150,000			150,000	
3 Year PRTG Subscription License	15,000			15,000		
3 Year Mitel Software Upgrade	10,000			10,000		
Vision 5 Threat Defence License	47,000		17,000	10,000	10,000	10,000
Microsoft EA Agreement (Servers & Security)	152,500	30,500	30,500	30,500	30,500	30,500
Microsoft EA Agreement (Windows & Office)	1,097,000	219,400	219,400	219,400	219,400	219,400
Microsoft EA Agreement (Application Development)	155,500	31,100	31,100	31,100	31,100	31,100
	<b>2,462,000</b>	<b>633,000</b>	<b>400,000</b>	<b>418,000</b>	<b>543,000</b>	<b>468,000</b>
<b>IT003 ICT Hardware</b>						
Desktops (target 20%)	240,000	48,000	48,000	48,000	48,000	48,000
Laptops/Surface Pros/Tablets/Docking Stations (target 20	652,500	170,500	120,500	120,500	120,500	120,500
Monitors & Monitor Arms (target 20%)	70,000	14,000	14,000	14,000	14,000	14,000
Peripherals replacement (target 20%)	15,000	3,000	3,000	3,000	3,000	3,000
Mobile device replacement (target 20%)	61,920	12,360	12,360	12,400	12,400	12,400
Windows 11 Hardware Upgrade	100,000	100,000				
Fire Control & OSR AV Refresh	60,500					60,500
SHQ Conf AV Refresh	215,000					215,000
TDA Conf AV Refresh	250,000					250,000
Station AV Refresh	150,000					150,000
SHQ Offices & TDA AV 5-year refresh	100,000	100,000				
Backup Tape Drive 5-year asset refresh	25,000		25,000			
IPTV 5-year asset refresh	36,800		36,800			
	<b>1,976,720</b>	<b>447,860</b>	<b>259,660</b>	<b>197,900</b>	<b>197,900</b>	<b>873,400</b>
<b>IT005 ICT Servers</b>						
Server/storage replacement (target 20%)	325,000	65,000	65,000	65,000	65,000	65,000
Server/storage growth	56,000		14,000	14,000	14,000	14,000
Mitel Server Upgrade Corporate Telephony	150,000		150,000			
Virtulisation 5 Year Refresh	450,000					450,000
SAN 5 Year Refresh	195,000	195,000				
	<b>1,176,000</b>	<b>260,000</b>	<b>229,000</b>	<b>79,000</b>	<b>79,000</b>	<b>529,000</b>
<b>IT018 ICT Network</b>						
Local Area Network replacement (discrete)						
Network Switches/Router replacement	10,000	2,000	2,000	2,000	2,000	2,000
Network Switches/Routers Growth	25,000	5,000	5,000	5,000	5,000	5,000
Network Data Port Replacement	50,000	10,000	10,000	10,000	10,000	10,000
Mitel IP Telephony Upgrade (inc.Fire Control)	140,000				140,000	
Replacement SIP for FC	50,000	50,000				
MDT Wireless Network Replacement	50,000	50,000				
Public Wi-Fi Replacement	15,000	15,000				
Vesty Road Network Link Refresh	40,000	40,000				
5 Year Core Network Switch/Router upgrade	600,000					600,000
5 Year Secondary Fire Control backup telephony Infrastru	30,000					30,000
5 Year Wireless Access Points and Wireless Controllers	150,000					150,000
5 Year PSTN replacement asset refresh	125,000		125,000			
	<b>1,285,000</b>	<b>172,000</b>	<b>142,000</b>	<b>17,000</b>	<b>157,000</b>	<b>797,000</b>
<b>IT026 ICT Operational Equipment</b>						
Station Equipment Replacement	50,000	10,000	10,000	10,000	10,000	10,000
City Centre Refurbishment	10,000	10,000				
Crosby Refurbishment	10,000		10,000			
Kirkby Refurbishment	35,000	35,000				
MF1 Refurbishment	10,000			10,000		
Toxteth Refurbishment	10,000			10,000		
Wallasey Refurbishment	35,000		35,000			
SHQ Refurbishment	30,000					30,000
5 Yearly Station UPS Replacement	66,000	66,000				
GPS Repeater 5-year asset refresh	55,000			55,000		
Toughpad Asset Refresh - Vehicles	150,000	150,000				
NEW Station End Network Equipment Asset Refresh	140,000	140,000				
ICU existing hardware 5-year asset refresh	20,000		20,000			
MDT (Screen & CPU) Front Line Vehicles asset refresh	210,000	210,000				
	<b>831,000</b>	<b>621,000</b>	<b>75,000</b>	<b>85,000</b>	<b>10,000</b>	<b>40,000</b>

**ICT Capital Programme 2025/26 to 2029/30**

Type of Capital Expenditure	Total Cost £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
<b><u>IT027 ICT Security</u></b>						
Remote Access Security FOBS	10,000	2,000	2,000	2,000	2,000	2,000
Celestix 3-year renewal - VPN tokens	60,000		30,000			30,000
Replacement of PfSense Firewalls	100,000	100,000				
	170,000	102,000	32,000	2,000	2,000	32,000
<b><u>IT058 New Emergency Services Network (ESN)</u></b>						
ESN Radios / Infrastructure - Estimate	54,300	54,300				
	54,300	54,300				
<b><u>IT063 Planning Intelligence and Performance System</u></b>						
PIPS System upgrade	90,000	90,000				
	90,000	90,000				
<b><u>Other IT Schemes</u></b>						
IT019 Website Development	40,000	40,000				
IT030 ICT Projects/Upgrades	25,000	5,000	5,000	5,000	5,000	5,000
IT033 Incident Ground Management Software	50,000	50,000				
IT055 Fire Control ICT (Non Vision)	25,000	5,000	5,000	5,000	5,000	5,000
IT059 ESMCP Project Control Room Integration	66,100	66,100				
IT062 Capita Vision 5 Update - ICCS ITHC	50,000	10,000	10,000	10,000	10,000	10,000
IT064 999 Emergency Streaming (999EYE)	40,000	40,000				
IT066 ESN Ready	20,700	20,700				
IT067 DCS Upgrade						226,000
IT068 TDA Command & Control Suite	350,000					350,000
IT070 OSHENS Renewal/Replacement	50,000	50,000				
IT071 TRANMAN Renewal/Replacement	100,000	100,000				
IT072 Modern Gov Upgrade	30,000	30,000				
IT073 CAD Replacement	1,000,000				1,000,000	
IT074 Data Management Compliance Supporting Software	30,000		30,000			
	2,102,800	416,800	50,000	20,000	1,020,000	596,000
	10,147,820	2,796,960	1,187,660	818,900	2,008,900	3,335,400

**Operational Equipment Capital Programme 2025/26 to 2029/30**

Type of Capital Expenditure	Total Cost £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
<b><u>OPS001 Gas Tight Suits Other PPE</u></b>						
Gas Tight Suits	70,500	14,500	7,000	7,000	35,000	7,000
Bump Hats	11,000	2,500	2,500	2,500	2,500	1,000
	<b>81,500</b>	<b>17,000</b>	<b>9,500</b>	<b>9,500</b>	<b>37,500</b>	<b>8,000</b>
<b><u>OPS003 Hydraulic Rescue Equipment</u></b>						
Hydraulic Rescue Equipment - Replacement Prog	1,350,000	350,000	150,000	150,000	350,000	350,000
Air Lifting Equipment - Air Bags & Control Units	110,000	80,000		10,000	10,000	10,000
	<b>1,460,000</b>	<b>430,000</b>	<b>150,000</b>	<b>160,000</b>	<b>360,000</b>	<b>360,000</b>
<b><u>OPS005 Resuscitation Equipment</u></b>						
Resuscitation Rescue Equipment	51,000	5,500	5,500	10,000	20,000	10,000
Appliance Resuscitation Equipment & Cylinders						
	<b>51,000</b>	<b>5,500</b>	<b>5,500</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
<b><u>OPS009 POD Equipment</u></b>						
Demountable Unit Refurbishment	220,000	50,000	20,000	50,000	50,000	50,000
Gas Monitors	45,000			10,000	10,000	25,000
	<b>265,000</b>	<b>50,000</b>	<b>20,000</b>	<b>60,000</b>	<b>60,000</b>	<b>75,000</b>
<b><u>OPS022 Improvements to Fleet</u></b>						
Improvements to Fleet	550,000	250,000	50,000	50,000	100,000	100,000
PPV Fans	72,500	6,000	6,500	25,000	25,000	10,000
Smoke Blockers	28,000	2,000	2,000	2,000	20,000	2,000
	<b>650,500</b>	<b>258,000</b>	<b>58,500</b>	<b>77,000</b>	<b>145,000</b>	<b>112,000</b>
<b><u>OPS024 BA Equipment</u></b>						
BA Equipment	969,600		809,600	40,000	40,000	80,000
Cylinder Equipment	645,000	5,000	640,000			
Telemetry sets	1,067,000	5,000	1,062,000			
Face masks	98,900		98,900			
IT Equipment	126,500		126,500			
Vehicles Equipment	59,000		59,000			
Other Equipment	49,000		49,000			
	<b>3,015,000</b>	<b>10,000</b>	<b>2,845,000</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
<b><u>OPS036 Radiation/Gas Detection Equipment</u></b>						
Radiation Detection Equipment	96,000	2,000	2,000	45,000	45,000	2,000
Single Gas Detection Equipment	26,000		2,000	2,000	2,000	20,000
	<b>122,000</b>	<b>2,000</b>	<b>4,000</b>	<b>47,000</b>	<b>47,000</b>	<b>22,000</b>
<b><u>OPS049 Bulk Foam Equipment</u></b>						
Bulk Foam Attack Equipment	90,000	20,000			20,000	50,000
Bulk Foam Stock	5,000		5,000			
	<b>95,000</b>	<b>20,000</b>	<b>5,000</b>		<b>20,000</b>	<b>50,000</b>
<b><u>OPS059 Fire Ground Equipment</u></b>						
Fire Ground Equipment	313,500	277,500	5,500	5,500	15,000	10,000
Fire Ground Radios						
Fire Ground Communications	5,500			5,500		
	<b>319,000</b>	<b>277,500</b>	<b>5,500</b>	<b>11,000</b>	<b>15,000</b>	<b>10,000</b>
<b><u>OPS060 SRT Equipment</u></b>						
SRT Ropes	100,000	15,000	15,000	15,000	35,000	20,000
SRT Equipment	100,000	20,000	20,000	20,000	20,000	20,000
SRT Water	80,000	5,000	5,000	20,000	30,000	20,000
	<b>280,000</b>	<b>40,000</b>	<b>40,000</b>	<b>55,000</b>	<b>85,000</b>	<b>60,000</b>

**Operational Equipment Capital Programme 2025/26 to 2029/30**

Type of Capital Expenditure	Total Cost £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
<b><u>Other Operational Equipment</u></b>						
OPS011 Thermal imaging cameras	31,000	5,000	5,500	5,500	5,000	10,000
OPS016 Gas Detection Equipment (MYRA DS)	166,000	130,000		12,000	12,000	12,000
OPS023 Water Rescue Equipment	172,500	66,000	16,500	30,000	30,000	30,000
OPS026 Rope Replacement	92,500	16,000	16,500	20,000	20,000	20,000
OPS027 Light Portable Pumps	60,000			30,000	30,000	
OPS031 CCTV Equipment	203,000	90,000	5,000	54,000	54,000	
OPS033 Marine Rescue Equipment	73,500	23,000	11,500	12,000	12,000	15,000
OPS034 Operational Ladders	105,000	15,000	15,000	25,000	25,000	25,000
OPS038 Water Delivery System	50,000	10,000	5,000	5,000	20,000	10,000
OPS039 Water Delivery Hoses	111,000	19,000	20,000	21,000	21,000	30,000
OPS052 DEFRA FRNE	20,000				10,000	10,000
OPS054 Electrical Equipment	121,000	10,500	10,500	30,000	50,000	20,000
OPS056 PV Stop (Solar Panels)	39,000				24,000	15,000
OPS058 Operational Drones	87,300	9,800	5,000	32,500	10,000	30,000
OPS061 Hi-Rise Kits	30,000	12,500	2,500	2,500	2,500	10,000
OPS062 Marine Firefighting	69,000	60,000	2,000	2,000	5,000	
OPS063 Emerging Technologies	150,000		50,000	50,000	50,000	
OPS064 Wildfire Equipment	24,000	9,000	5,000	5,000	5,000	
OPS065 Communications						
	<b>1,604,800</b>	<b>475,800</b>	<b>170,000</b>	<b>336,500</b>	<b>385,500</b>	<b>237,000</b>
<b><u>Hydrants</u></b>						
HYD001 Hydrants (New Installations)	92,500	18,500	18,500	18,500	18,500	18,500
HYD002 Hydrants (Replacements)	92,500	18,500	18,500	18,500	18,500	18,500
	<b>185,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
	<b>8,128,800</b>	<b>1,622,800</b>	<b>3,350,000</b>	<b>843,000</b>	<b>1,252,000</b>	<b>1,061,000</b>

**Vehicles Capital Programme 2024/25 to 2028/29**

Type of Capital Expenditure	Price Per Unit	Total		2025/26		2026/27		2027/28		2028/29		2029/30	
		Units	Cost £	Units	£	Units	£	Units	£	Units	£	Units	£
<b>VEH002 Ancillary Vehicles</b>													
<u>Cars</u>													
Pool Cars - Skoda Fabia	25,050	4	100,200	4	100,200								
Pool Cars - Possible Electric 25/26 Price	25,000	19	475,000	19	475,000								
Pool Cars - Possible Electric 28/29 Price	30,000	6	180,000							6	180,000		
Officer Response: Toyota Corolla Hybrid	30,000	7	210,000	7	210,000								
Ford Focus Automatic	35,000	1										1	35,000
People Carrier, 7 seater	40,000	2										2	80,000
Mini Bus, 17 Seater	60,000	2										2	120,000
<u>4X4s</u>													
Isuzi	35,000	1	35,000	1	35,000								
<u>Vans</u>													
Master/Transit Panel	36,850	1	36,850	1	36,850								
Ford Transit	38,500	2	77,000	2	77,000								
Panel	38,000	1	38,000	1	38,000								
Panel - RTC reduction	45,000	1	45,000	1	45,000								
Courier	40,000	4	160,000			4	160,000						
Water Rescue Van	50,000	1	50,000	1	50,000								
Operational Equipment Transit	40,000	2	80,000					2	80,000				
Hydrant Transit	40,000	2	80,000					2	80,000				
T&DA Transit	40,000	2	80,000					2	80,000				
Occupational Health Transit	50,000	1	50,000							1	50,000		
<u>Mini Buses</u>													
Fire Service - Blue Light	45,000	1	45,000	1	45,000								
King's Trust - Disabled Access	44,000	1	44,000	1	44,000								
King's Trust	36,900	3	110,700	3	110,700								
			<b>2,131,750</b>		<b>1,266,750</b>		<b>160,000</b>		<b>240,000</b>		<b>230,000</b>		<b>235,000</b>
<b>VEH004 Special Vehicles</b>													
Prime Movers Long Term Capability Mment	181,400	2	362,800					2	362,800				
POD Long Term Capability Mment	210,600	1	210,600	1	210,600								
Prime Movers	210,000	2	420,000					2	420,000				
ICU	650,000	1	650,000	1	650,000								
BA Support Unit (POD) - NEW	250,000	1	250,000	1	250,000								
Wildfire Appliance 4x4	75,000	2	150,000	2	150,000								
Curtain Sided Truck (Driving School)	86,000	1	86,000					1	86,000				
Water Rescue Unit	70,400	1	70,400	1	70,400								
Crane Lorry	200,000	1	200,000					1	200,000				
Water Bowser Appliance	275,000	1	275,000					1	275,000				
Welfare Vehicle	90,000	1										1	90,000
Fork Lift Truck	75,000	1										1	75,000
Youth Engagement Vehicle	100,000	1										1	100,000
			<b>2,939,800</b>		<b>1,331,000</b>				<b>1,343,800</b>				<b>265,000</b>
<b>VEH010 Marine Rescue Vessels</b>													
RNLI Class 75 Rib Boats (Equipment)	200,000	2	445,300		15,100		15,100		15,100	2	400,000		
			<b>445,300</b>		<b>15,100</b>		<b>15,100</b>		<b>15,100</b>		<b>400,000</b>		
<b>VEH001 Fire Appliances</b>													
2024/25 Price - CRMP	290,000	3	870,000	3	870,000								
2025/26 Price - CRMP	296,000	3	888,000	3	888,000								
NEW Electric Fire Appliances	900,000	1	900,000			1	900,000						
2026/27 Price	302,000	3	906,000			3	906,000						
2027/28 Price	320,000	3	960,000					3	960,000				
2029/30 Price	350,000	6	2,100,000									6	2,100,000
			<b>6,624,000</b>		<b>1,758,000</b>		<b>1,806,000</b>		<b>960,000</b>				<b>2,100,000</b>
<b>WOR001 Workshop Equipment</b>													
Machine Shop Equipment			50,000								50,000		
Workshop Equipment			10,000								10,000		
Workshop Equip Somers vehicle Lift.	25,000	1	25,000					1	25,000				
HGV Brake Tester	40,000	1	40,000					1	40,000				
2 Post Vehicle Lift	20,000	2										2	40,000
4 Post Vehicle Lift	20,000	2	40,000			2	40,000						
			<b>205,000</b>				<b>40,000</b>		<b>65,000</b>		<b>60,000</b>		<b>40,000</b>
			<b>12,345,850</b>		<b>4,370,850</b>		<b>2,021,100</b>		<b>2,623,900</b>		<b>690,000</b>		<b>2,640,000</b>