

## Capital Programme 2025/26 to 2029/30

Capital Expenditure	Total Cost £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
<b>Buildings &amp; Land</b>	<b>10,194,800</b>	4,433,000	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>10,764,920</b>	3,414,060	1,187,660	818,900	2,008,900	3,335,400
<b>NRAT Resilience Assets</b>	<b>12,000,000</b>	12,000,000	0	0	0	0
<b>Operational Equipment &amp; Hydrants</b>	<b>8,610,000</b>	2,104,000	3,350,000	843,000	1,252,000	1,061,000
<b>Vehicles</b>	<b>12,853,950</b>	5,058,950	1,346,100	2,818,900	690,000	2,940,000
<b>Expenditure</b>	<b>57,598,670</b>	<b>27,645,010</b>	<b>9,111,260</b>	<b>6,189,100</b>	<b>5,579,400</b>	<b>9,073,900</b>
<b>2025/26 - 2029/30 Opening Approved Programme</b>	<b>43,291,070</b>	<b>13,157,410</b>	<b>9,786,260</b>	<b>5,994,100</b>	<b>5,579,400</b>	<b>8,773,900</b>
<b>Proposed Changes</b>	<b>14,307,600</b>	<b>14,487,600</b>	<b>(675,000)</b>	<b>195,000</b>	<b>0</b>	<b>300,000</b>
<b>Movements Explained by:</b>						
Scheme re-phasing (MFRS Slippage b/f)	1,999,300	1,999,300				
Fire Appliance price increase - CFO/01/2526	282,000	462,000	(675,000)	195,000	0	300,000
NRAT Grant Released	100,000	100,000				
NRAT Grant re-phasing (Slippage b/f)	8,649,200	8,649,200				
RCCOs - NRAT (Slippage b/f)	3,250,800	3,250,800				
RCCOs - IT003 Hardware	26,300	26,300	0	0	0	0
<b>Movement</b>	<b>14,307,600</b>	<b>14,487,600</b>	<b>(675,000)</b>	<b>195,000</b>	<b>0</b>	<b>300,000</b>
Financing Available	Total £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
<b>Capital Receipts</b>	<b>1,715,000</b>	<b>1,715,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sale of LLAR House Newton		435,000				
Sale of LLAR NWAS Land		80,000				
Sale of Vesty A		550,000				
Sale of Vesty B		550,000				
Sale of Ritchie Avenue Stores		100,000				
<b>RCCO</b>	<b>5,152,100</b>	<b>3,652,100</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
CFS Alarm Installation (Salaries)		375,000	375,000	375,000	375,000	375,000
IT003 LEAD		1,400				
IT003 FB		10,600				
IT003 Fire Control & OSR AV Refresh CCN1150		14,300				
NRAT - MTA (NRAT006) Body Armour 2016		50,800				
NRAT - PRPS (NRAT007) Chemical Suits 2036		3,200,000				
<b>Grants</b>	<b>8,749,200</b>	<b>8,749,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
NRAT Grant		8,749,200				
<b>Total Non Borrowing</b>	<b>15,616,300</b>	<b>14,116,300</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>Unsupported Borrowing</b>	<b>41,982,370</b>	<b>13,528,710</b>	<b>8,736,260</b>	<b>5,814,100</b>	<b>5,204,400</b>	<b>8,698,900</b>
<b>Total Funding</b>	<b>57,598,670</b>	<b>27,645,010</b>	<b>9,111,260</b>	<b>6,189,100</b>	<b>5,579,400</b>	<b>9,073,900</b>
<b>2025/26 - 2029/30 Opening Approved Programme</b>	<b>43,291,070</b>	<b>13,157,410</b>	<b>9,786,260</b>	<b>5,994,100</b>	<b>5,579,400</b>	<b>8,773,900</b>
<b>Proposed Changes</b>	<b>14,307,600</b>	<b>14,487,600</b>	<b>(675,000)</b>	<b>195,000</b>	<b>0</b>	<b>300,000</b>
<b>Funding Change Explained by:</b>						
<b>RCCOs</b>	<b>3,277,100</b>	<b>3,277,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
IT003 LEAD		1,400				
IT003 FB		10,600				
IT003 Fire Control & OSR AV Refresh CCN1150		14,300				
NRAT - MTA (NRAT006) Body Armour 2016		50,800				
NRAT - PRPS (NRAT007) Chemical Suits 2036		3,200,000				
<b>Unsupported Borrowing</b>	<b>2,281,300</b>	<b>2,461,300</b>	<b>(675,000)</b>	<b>195,000</b>	<b>0</b>	<b>300,000</b>
Scheme re-phasing (MFRS Slippage b/f)		1,999,300				
Fire Appliance price increase - CFO/01/2526		462,000	(675,000)	195,000		300,000
<b>Grants</b>	<b>8,749,200</b>	<b>8,749,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Scheme re-phasing (NRAT Slippage b/f)		8,649,200				
NRAT Grant		100,000				
<b>Q1 Movements</b>	<b>14,307,600</b>	<b>14,487,600</b>	<b>(675,000)</b>	<b>195,000</b>	<b>0</b>	<b>300,000</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><u>Major Site Works</u></b>						
BLD039 FS Refurbishment Heswall	23,900	23,900				
BLD055 FS Refurbishment Bromborough	135,400	135,400				
BLD057 FS Refurbishment Crosby	391,600	91,600	300,000			
BLD063 FS Refurbishment Kirkby	1,035,400	1,035,400				
BLD073 SHQ Museum	191,000				191,000	
BLD085 FS Refurbishment Speke/Garston	14,200	14,200				
BLD086 FS Refurbishment Old Swan	19,100	19,100				
BLD087 FS 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	1,522,500	22,500	1,500,000			
BLD091 New Build TDA	16,800	16,800				
BLD093 Marine Fire 1 Refurbishment	138,300	20,000		118,300		
BLD098 SHQ Refurbishment	500,000					500,000
	4,542,000	1,780,200	1,800,000	270,800	191,000	500,000
<b><u>LLAR Accommodation Works</u></b>						
BLD050 LLAR Accommodation Belle Vale	3,600	3,600				
BLD075 LLAR Accommodation Newton-le-Willows	41,500	41,500				
	45,100	45,100				
<b><u>General Station Upgrade Works</u></b>						
BLD001 Roofs & Canopy Replacements	426,800	246,800	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	122,500	32,500	22,500	22,500	22,500	22,500
BLD005 Tower Improvements	925,000	265,000	215,000	215,000	215,000	15,000
BLD013 Appliance Room Floors	275,000	155,000	30,000	30,000	30,000	30,000
BLD016 Community Station Investment	92,700	92,700				
BLD033 Sanitary Accommodation Refurbishment	240,000	160,000	20,000	20,000	20,000	20,000
	2,237,000	1,007,000	357,500	357,500	357,500	157,500
<b><u>Other Works</u></b>						
BLD007 LEV System in Appliance Rooms	67,600	47,600	5,000	5,000	5,000	5,000
BLD011 Capital Refurbishment	123,500	33,500	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	74,300	54,300	5,000	5,000	5,000	5,000
BLD020 5 Year Electrical Testing	155,800	55,800	25,000	25,000	25,000	25,000
BLD026 Corporate Signage	33,000	13,000	5,000	5,000	5,000	5,000
BLD031 Diesel Tanks	5,200	5,200				
BLD032 Power Strategy (Generators)	113,000	53,000	15,000	15,000	15,000	15,000
BLD034 Office Accommodation	203,000	103,000	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	18,100	18,100				
BLD058 HVAC - Heating, Ventilation & Air Con	150,000	30,000	30,000	30,000	30,000	30,000
BLD060 Equality Act/Access Compliance	466,800	266,800	50,000	50,000	50,000	50,000
BLD061 Lighting Conductors Surge Protectors	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				
BLD083 St Helens FS New Build	3,400	3,400				
BLD092 Service Headquarters Offices	39,000	39,000				
BLD094 Security Enhancement Works	143,200	43,200	25,000	25,000	25,000	25,000
BLD095 Electric Vehicle Infrastructure Works	222,800	122,800	25,000	25,000	25,000	25,000
BLD096 Passive Strategy	150,800	70,800	20,000	20,000	20,000	20,000
BLD099 Photovoltaic Panels (Renewable Energy)	300,000	60,000	60,000	60,000	60,000	60,000
BLD100 Emergency Lift Dialer (Copper BT Line Rep)	26,000	26,000				
CON001 Energy Conservation Non-Salix	176,400	56,400	30,000	30,000	30,000	30,000
CON002 Energy Conservation Salix	33,500	33,500				
EQU002 White Goods & Catering Equipment	101,500	41,500	15,000	15,000	15,000	15,000
EQU003 Furniture Replacement Programme	175,000	75,000	25,000	25,000	25,000	25,000
	3,370,700	1,600,700	435,000	445,000	445,000	445,000
	10,194,800	4,433,000	2,592,500	1,073,300	993,500	1,102,500

**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 (HFRA)	1,175,000	235,000	235,000	235,000	235,000	235,000
FIR005 Installation costs (HFRA)	1,845,000	345,000	375,000	375,000	375,000	375,000
FIR006 Deaf Alarms (HFRA)	155,000	55,000	25,000	25,000	25,000	25,000
	3,175,000	635,000	635,000	635,000	635,000	635,000

# 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>IT002 ICT Software</u></b>						
Software Licences	10,000	2,000	2,000	2,000	2,000	2,000
MDT Software Solution Refresh	209,000	134,000				75,000
Security Info & Event Mgmt Software (Microsoft Sentinel)	534,000	134,000	100,000	100,000	100,000	100,000
3 Year Antivirus & Filtering Software	300,000	150,000			150,000	
3 Year PRTG Subscription License	30,000	15,000		15,000		
3 Year Mitel Software Upgrade	19,000	9,000		10,000		
Vision 5 Threat Defence License	47,000		17,000	10,000	10,000	10,000
Microsoft EA Agreement (Servers & Security)	158,500	36,500	30,500	30,500	30,500	30,500
Microsoft EA Agreement (Windows & Office)	1,138,000	260,400	219,400	219,400	219,400	219,400
Microsoft EA Agreement (Application Development)	161,500	37,100	31,100	31,100	31,100	31,100
	2,607,000	778,000	400,000	418,000	543,000	468,000
<b><u>IT003 ICT Hardware</u></b>						
Desktops (target 20%)	240,000	48,000	48,000	48,000	48,000	48,000
Laptops/Surface Pros/Tablets/Docking Stns (target 20%)	765,900	283,900	120,500	120,500	120,500	120,500
Monitors & Monitor Arms (target 20%)	71,100	15,100	14,000	14,000	14,000	14,000
Peripherals replacement (target 20%)	15,800	3,800	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	74,800	14,300				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			
	2,106,320	577,460	259,660	197,900	197,900	873,400
<b><u>IT005 ICT Servers</u></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				
	1,176,000	260,000	229,000	79,000	79,000	529,000
<b><u>IT018 ICT Network</u></b>						
Local Area Network replacement (discrete)						
Network Switches/Router replacement	12,000	4,000	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 Tel/Inf refresh	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			
	1,287,000	174,000	142,000	17,000	157,000	797,000
<b><u>IT026 ICT Operational Equipment</u></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	231,000	231,000				
	852,000	642,000	75,000	85,000	10,000	40,000

**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	120,000	120,000				
	120,000	120,000				
<b><u>Other IT Schemes</u></b>						
IT019 Website Development	50,800	50,800				
IT028 System Development (Portal)	30,000	30,000				
IT030 ICT Projects/Upgrades	33,500	13,500	5,000	5,000	5,000	5,000
IT033 Incident Ground Management Software	50,000	50,000				
IT047 Legal Case Management System	16,800	16,800				
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	73,400	33,400	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					226,000
IT068 TDA Command & Control Suite	350,000					350,000
IT069 ICT Enhanced Mobilisation	50,000	50,000				
IT070 OSHENS Renewal/Replacement	50,000	50,000				
IT071 Tranman Renewal/Replacement	100,000	100,000				
IT072 Modern Gov Update	30,000	30,000				
IT073 CAD Replacement	1,000,000				1,000,000	
IT074 Data Management Compliance Software	30,000		30,000			
FIN001 FMIS/Eproc/Payroll/HR Replacement	150,000	150,000				
	2,392,300	706,300	50,000	20,000	1,020,000	596,000
	10,764,920	3,414,060	1,187,660	818,900	2,008,900	3,335,400

**NRAT Resilience Assets 2025/26 to 2029/30**

Type of Capital Expenditure	Total Cost £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
NRAT001 NRAT Asset Refresh	372,900	372,900	0	0	0	0
NRAT002 NRAT - DIM	315,100	315,100	0	0	0	0
NRAT003 NRAT - ELS	26,700	26,700	0	0	0	0
NRAT004 NRAT - USAR	8,000,000	8,000,000	0	0	0	0
NRAT005 NRAT - Vehicles	34,500	34,500	0	0	0	0
NRAT006 NRAT - MTA	50,800	50,800	0	0	0	0
NRAT007 NRAT - PRPS	3,200,000	3,200,000	0	0	0	0
	12,000,000	12,000,000	0	0	0	0

**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
	81,500	17,000	9,500	9,500	37,500	8,000
<b><u>OPS003 Hydraulic Rescue Equipment</u></b>						
Hydraulic Rescue Equipment - Replacement Prog	1,441,500	441,500	150,000	150,000	350,000	350,000
Air Lifting Equipment - Air Bags & Control Units	131,100	101,100		10,000	10,000	10,000
	1,572,600	542,600	150,000	160,000	360,000	360,000
<b><u>OPS005 Resuscitation Equipment</u></b>						
Resuscitation Rescue Equipment	54,700	9,200	5,500	10,000	20,000	10,000
Appliance Resuscitation Equipment & Cylinders						
	54,700	9,200	5,500	10,000	20,000	10,000
<b><u>OPS009 POD Equipment</u></b>						
Demountable Unit Refurbishment	243,900	73,900	20,000	50,000	50,000	50,000
Gas Monitors	45,000			10,000	10,000	25,000
	288,900	73,900	20,000	60,000	60,000	75,000
<b><u>OPS022 Improvements to Fleet</u></b>						
Improvements to Fleet	634,300	334,300	50,000	50,000	100,000	100,000
PPV Fans	74,500	8,000	6,500	25,000	25,000	10,000
Smoke Blockers	29,000	3,000	2,000	2,000	20,000	2,000
	737,800	345,300	58,500	77,000	145,000	112,000
<b><u>OPS024 BA Equipment</u></b>						
BA Equipment	998,700	29,100	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			
	3,044,100	39,100	2,845,000	40,000	40,000	80,000
<b><u>OPS036 Radiation/Gas Detection Equipment</u></b>						
Radiation Detection Equipment	111,200	17,200	2,000	45,000	45,000	2,000
Single Gas Detection Equipment	28,000	2,000	2,000	2,000	2,000	20,000
	139,200	19,200	4,000	47,000	47,000	22,000
<b><u>OPS049 Bulk Foam Equipment</u></b>						
Bulk Foam Attack Equipment	97,500	27,500			20,000	50,000
Bulk Foam Stock	5,000		5,000			
	102,500	27,500	5,000		20,000	50,000
<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 Communications	5,500			5,500		
	319,000	277,500	5,500	11,000	15,000	10,000
<b><u>OPS060 SRT Equipment</u></b>						
SRT Ropes	104,600	19,600	15,000	15,000	35,000	20,000
SRT Equipment	106,200	26,200	20,000	20,000	20,000	20,000
SRT Water	81,500	6,500	5,000	20,000	30,000	20,000
	292,300	52,300	40,000	55,000	85,000	60,000

**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	33,800	7,800	5,500	5,500	5,000	10,000
OPS016 Gas Detection Equipment (MYRA DS)	175,700	139,700		12,000	12,000	12,000
OPS023 Water Rescue Equipment	187,700	81,200	16,500	30,000	30,000	30,000
OPS026 Rope Replacement	108,400	31,900	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	119,900	29,900	15,000	25,000	25,000	25,000
OPS038 Water Delivery System	52,800	12,800	5,000	5,000	20,000	10,000
OPS039 Water Delivery Hoses	119,500	27,500	20,000	21,000	21,000	30,000
OPS052 DEFRA FRNE	20,000				10,000	10,000
OPS054 Electrical Equipment	128,500	18,000	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	34,500	17,000	2,500	2,500	2,500	10,000
OPS062 Marine Firefighting	69,000	60,000	2,000	2,000	5,000	
OPS063 Emerging Technologies	250,000	100,000	50,000	50,000	50,000	
OPS064 Wildfire Equipment	25,000	10,000	5,000	5,000	5,000	
OPS065 Communications	4,800	4,800				
	1,792,400	663,400	170,000	336,500	385,500	237,000
<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
	185,000	37,000	37,000	37,000	37,000	37,000
	8,610,000	2,104,000	3,350,000	843,000	1,252,000	1,061,000



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

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><u>VEH002 Ancillary Vehicles</u></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								
Vehicle Trackers			20,000		20,000								
Ford Focus Automatic	35,000											1	35,000
People Carrier, 7 seater	40,000											2	80,000
Mini Bus, 17 Seater	60,000											2	120,000
<u>4X4s</u>													
Isuzu	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	4	154,000	4	154,000								
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						
Dog Van (Conversion Works)													
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								
Princes Trust - Disabled Access	44,000	1	44,000	1	44,000								
Princes Trust	36,900	3	110,700	3	110,700								
			2,228,750		1,363,750		160,000		240,000		230,000		235,000
<b><u>VEH004 Special Vehicles</u></b>													
CPL Aerial Appliance: HRET 20m - (Equipment)			33,000		33,000								
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								
Crew Van for Drone	45,000	1	45,000	1	45,000								
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	90,000
Fork Lift Truck	75,000											1	75,000
Youth Engagement Vehicle	100,000											1	100,000
			3,017,800		1,409,000				1,343,800				265,000
<b><u>VEH010 Marine Rescue Vessels</u></b>													
RNLI Class 75 Rib Boats (Equipment)	200,000	2	459,500		29,300		15,100		15,100	2	400,000		
			459,500		29,300		15,100		15,100		400,000		
<b><u>VEH001 Fire Appliances</u></b>													
2025/26 Price - CFO/01/2526	370,000	6	2,220,000	6	2,220,000								
2026/27 Price - CFO/01/2526	377,000	3	1,131,000			3	1,131,000						
2027/28 Price - CFO/01/2526	385,000	3	1,155,000					3	1,155,000				
2029/30 Price - CFO/01/2526	400,000	6	2,400,000									6	2,400,000
			6,906,000		2,220,000		1,131,000		1,155,000				2,400,000
<b><u>WOR001 Workshop Equipment</u></b>													
Machine Shop Equipment			68,900		18,900						50,000		
Workshop Equipment			10,000								10,000		
Rolling Road Replacement (MOT bay)			11,700		11,700								
Smoke Analyser (MOT bay)			6,300		6,300								
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	40,000
4 Post Vehicle Lift	20,000	2	40,000			2	40,000						
			241,900		36,900		40,000		65,000		60,000		40,000
			12,853,950		5,058,950		1,346,100		2,818,900		690,000		2,940,000