APPENDIX C

Capital Programme 2024/25 to 2028/29

Capital Expenditure	Total Cost £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
Buildings & Land	**13,199,600**	7,725,700	1,594,600	2,332,500	813,300	733,500
Fire Safety	**3,175,000**	635,000	635,000	635,000	635,000	635,000
ICT	**6,895,130**	2,647,510	1,477,160	1,137,660	680,900	951,900
NRAT Resilience Assets	**5,789,100**	5,789,100	0	0	0	0
Operational Equipment & Hydrants	**7,223,200**	1,774,700	828,500	2,525,000	843,000	1,252,000
Vehicles	**10,734,250**	3,531,450	3,414,000	200,000	2,928,800	660,000
Expenditure	**47,016,280**	**22,103,460**	**7,949,260**	**6,830,160**	**5,901,000**	**4,232,400**
2024/25 - 2028/29 Opening Approved Programme	***35,871,130***	***10,958,310***	***7,949,260***	***6,830,160***	***5,901,000***	***4,232,400***
Q1 Change to Opening Budget	**11,145,150**	**11,145,150**	**0**	**0**	**0**	**0**
Q1 Movements Explained by:						
RCCOs: NRAT Body Armour/IT Hardware/Containers	**1,116,450**	1,116,450				
Scheme re-phasing	**8,578,700**	8,578,700				
NRAT Grant	**1,450,000**	1,450,000				
Q1 Movement	**11,145,150**	**11,145,150**	**0**	**0**	**0**	**0**

Financing Available	Total £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2027/28 £
Capital Receipts	**4,365,000**	**4,365,000**	**0**	**0**	**0**	**0**
Sale of LLAR House Newton		435,000				
Sale of LLAR NWAS Land		80,000				
Sale of TDA/Croxteth FS		2,000,000				
Sale of Aintree FS		650,000				
Sale of Vesty A		550,000				
Sale of Vesty B		550,000				
Sale of Ritchie Avenue Stores		100,000				
RCCO	**2,991,450**	**1,491,450**	**375,000**	**375,000**	**375,000**	**375,000**
CFS Alarm Installation (Salaries)		375,000	375,000	375,000	375,000	375,000
IT003 IT Hardware Purchases - 0085		12,450				
BLD011 Cap. Refurb. - Container Units 0221		4,000				
NRAT003 NRAT - MTA: Body Armour		1,100,000				
Capital Reserves	**0**	**0**	**0**	**0**	**0**	**0**
Grants	**1,450,000**	**1,450,000**	**0**	**0**	**0**	**0**
NRAT Grant		1,450,000				
Total Non Borrowing	**8,806,450**	**7,306,450**	**375,000**	**375,000**	**375,000**	**375,000**
Unsupported Borrowing	**38,209,830**	**14,797,010**	**7,574,260**	**6,455,160**	**5,526,000**	**3,857,400**
Total Funding	**47,016,280**	**22,103,460**	**7,949,260**	**6,830,160**	**5,901,000**	**4,232,400**
2024/25 - 2028/29 Opening Approved Programme	***35,871,130***	***10,958,310***	***7,949,260***	***6,830,160***	***5,901,000***	***4,232,400***
Q1 Change to Opening Budget	**11,145,150**	**11,145,150**	**0**	**0**	**0**	**0**
Funding Change Explained by:						
RCCO	**1,116,450**	**1,116,450**	**0**	**0**	**0**	**0**
IT003 IT Hardware Purchases - 0085		12,450				
BLD011 Cap. Refurb. - Container Units 0221		4,000				
NRAT003 NRAT - MTA: Body Armour 2016		1,100,000				
Capital Reserves	**0**	**0**	**0**	**0**	**0**	**0**
Capital Receipts	**0**	**0**	**0**	**0**	**0**	**0**
Grants	**1,450,000**	**1,450,000**	**0**	**0**	**0**	**0**
NRAT Grant		1,450,000				
Unsupported Borrowing	**8,578,700**	**8,578,700**	**0**	**0**	**0**	**0**
Scheme re-phasing		8,578,700				
Q1 Movements	**11,145,150**	**11,145,150**	**0**	**0**	**0**	**0**

Buildings Capital Programme 2024/25 to 2028/29

Type of Capital Expenditure	Total Cost £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
Major Site Works						
BLD039 FS Refurbishment Heswall	**23,900**	23,900				
BLD041 FS Refurbishment Aintree	**30,300**	30,300				
BLD055 FS Refurbishment Bromborough	**1,734,200**	1,734,200				
BLD057 FS Refurbishment Crosby	**391,600**	91,600		300,000		
BLD063 FS Refurbishment Kirkby	**815,000**	52,900	762,100			
BLD073 SHQ Museum	**191,000**					191,000
BLD084 FS Refurbishment Croxteth	**34,600**	34,600				
BLD085 FS Refurbishment Speke/Garston	**25,500**	25,500				
BLD086 FS Refurbishment Old Swan	**28,200**	28,200				
BLD087 F.S. Refurbishment City Centre	**250,000**		250,000			
BLD088 FS Refurbishment Kensington	**121,300**	71,300	50,000			
BLD089 FS Refurbishment Toxteth	**182,500**	30,000			152,500	
BLD090 FS Refurbishment Wallasey	**1,524,400**	24,400		1,500,000		
BLD091 TDA New Build	**3,146,900**	3,146,900				
BLD093 Marine Fire 1 Refurbishment	**143,300**	25,000			118,300	
	8,642,700	**5,318,800**	**1,062,100**	**1,800,000**	**270,800**	**191,000**
LLAR Accommodation Works						
BLD050 LLAR Accommodation Belle Vale	**5,700**	5,700				
BLD075 LLAR Accommodation Newton-le-Willows	**36,800**	36,800				
	42,500	**42,500**				
General Station Upgrade Works						
BLD001 Roofs & Canopy Replacements	**400,000**	220,000	45,000	45,000	45,000	45,000
BLD003 Appliance Room Door Repairs	**150,000**	50,000	25,000	25,000	25,000	25,000
BLD004 Concrete Yard Repairs	**189,700**	99,700	22,500	22,500	22,500	22,500
BLD005 Tower Improvements	**112,700**	52,700	15,000	15,000	15,000	15,000
BLD013 Non Slip Coating to Appliance Room Floors	**272,000**	152,000	30,000	30,000	30,000	30,000
BLD016 Community Station Investment	**46,600**	46,600				
BLD033 Sanitary Accommodation Refurbishment	**234,800**	154,800	20,000	20,000	20,000	20,000
TDA001 TDA Refurbishment	**36,400**	36,400				
	1,442,200	**812,200**	**157,500**	**157,500**	**157,500**	**157,500**
Other Works						
BLD007 LEV System in Appliance Rooms	**62,600**	42,600	5,000	5,000	5,000	5,000
BLD011 Capital Refurbishment	**102,500**	22,500	15,000	15,000	25,000	25,000
BLD014 Boiler Replacements	**146,700**	86,700	15,000	15,000	15,000	15,000
BLD018 Conference Facilities SHQ	**70,000**	50,000	5,000	5,000	5,000	5,000
BLD020 Electrical Testing	**138,200**	38,200	25,000	25,000	25,000	25,000
BLD026 Corporate Signage	**50,300**	30,300	5,000	5,000	5,000	5,000
BLD031 Diesel Tanks	**5,200**	5,200				
BLD032 Power Strategy	**103,000**	43,000	15,000	15,000	15,000	15,000
BLD034 Office Accommodation	**187,000**	87,000	25,000	25,000	25,000	25,000
BLD044 Asbestos Surveys	**86,600**	46,600	10,000	10,000	10,000	10,000
BLD053 Lighting Replacement	**18,600**	18,600				
BLD058 HVAC - Heating, Ventilation & Air Con	**132,000**	12,000	30,000	30,000	30,000	30,000
BLD060 DDA Compliance	**420,800**	220,800	50,000	50,000	50,000	50,000
BLD061 Lightening Conductors & Surge Protection	**71,300**	51,300	5,000	5,000	5,000	5,000
BLD062 Emergency Lighting	**69,900**	49,900	5,000	5,000	5,000	5,000
BLD067 Gym Equipment Replacement	**181,400**	81,400	25,000	25,000	25,000	25,000
BLD068 SHQ JCC	**23,100**	23,100				
BLD070 Workshop Enhancement	**77,700**	77,700				
BLD092 Service Headquarters Offices	**58,000**	58,000				
BLD094 Security Enhancement Works	**141,000**	41,000	25,000	25,000	25,000	25,000
BLD095 Electric Vehicle Infrastructure Works	**197,800**	97,800	25,000	25,000	25,000	25,000
BLD096 Passive Fire Strategy	**140,000**	60,000	20,000	20,000	20,000	20,000
CON001 Energy Conservation Non-Salix	**273,800**	153,800	30,000	30,000	30,000	30,000
CON002 Energy Conservation Salix	**1,800**	1,800				
EQU002 Replacement programme for Fridge Freezers	**98,400**	38,400	15,000	15,000	15,000	15,000
EQU003 Furniture Replacement Programme	**214,500**	114,500	25,000	25,000	25,000	25,000
	3,072,200	**1,552,200**	**375,000**	**375,000**	**385,000**	**385,000**
	13,199,600	**7,725,700**	**1,594,600**	**2,332,500**	**813,300**	**733,500**

Fire Safety Capital Programme 2024/25 to 2028/29

Type of Capital Expenditure	Total Cost £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
FIR002 Smoke Alarms (100,000 HFRA target)	**1,175,000**	235,000	235,000	235,000	235,000	235,000
FIR005 Installation costs (HFRA)	**1,875,000**	375,000	375,000	375,000	375,000	375,000
FIR006 Deaf Alarms (HFRA)	**125,000**	25,000	25,000	25,000	25,000	25,000
	3,175,000	**635,000**	**635,000**	**635,000**	**635,000**	**635,000**

ICT Capital Programme 2024/25 to 2028/29

Type of Capital Expenditure	Total Cost £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
IT002 ICT Software						
Software Licences	**10,000**	2,000	2,000	2,000	2,000	2,000
New Virtualisation Infrastructure						
MDT Software Solution Refresh	**100,000**	100,000				
Sophos MDR	**206,000**	103,000		103,000		
3 Year Antivirus & Filtering Software	**300,000**		150,000			150,000
3 Year PRTG Subscription License	**12,000**		6,000			6,000
3 Year Vision 5 Threat Defence License	**60,000**	30,000			30,000	
Microsoft SQL Software	**67,400**	67,400				
Microsoft EA Agreement (Servers & Security)	**152,500**	30,500	30,500	30,500	30,500	30,500
Microsoft EA Agreement (Windows & Office)	**1,057,000**	211,400	211,400	211,400	211,400	211,400
Microsoft EA Agreement (Application Development)	**155,500**	31,100	31,100	31,100	31,100	31,100
	2,120,400	**575,400**	**431,000**	**378,000**	**305,000**	**431,000**
IT003 ICT Hardware						
Desktops (target 20%)	**232,100**	40,100	48,000	48,000	48,000	48,000
Laptops/Surface Pros/Tablets/Docking Stations (target 20%)	**553,700**	71,700	120,500	120,500	120,500	120,500
Monitors & Monitor Arms (target 20%)	**70,450**	14,450	14,000	14,000	14,000	14,000
Peripherals replacement (target 20%)	**15,400**	3,400	3,000	3,000	3,000	3,000
Mobile device replacement (target 20%)	**63,780**	14,260	12,360	12,360	12,400	12,400
PJ02: Enhanced AV Conference Facility - SHQ/TDA	**215,100**	215,100				
New Long Lane Station	**40,000**	40,000				
Backup Tape Drive 5-year asset refresh	**25,000**			25,000		
IPTV 5-year asset refresh	**36,800**			36,800		
	1,252,330	**399,010**	**197,860**	**259,660**	**197,900**	**197,900**
IT005 ICT Servers						
Server/storage replacement (target 20%)	**325,000**	65,000	65,000	65,000	65,000	65,000
Server/storage growth	**42,000**			14,000	14,000	14,000
SAN 5 Year Refresh	**135,000**		135,000			
	502,000	**65,000**	**200,000**	**79,000**	**79,000**	**79,000**
IT018 ICT Network						
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)	**200,000**					200,000
Cradlepoint 5G Antennas	**140,100**	140,100				
Wireless Access Points and Wireless Controllers - Increase	**131,800**	131,800				
PJ01: Enhanced Local Area Network (LAN)	**2,100**	2,100				
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				
Secondary Fire Control backup telephony refresh	**25,300**	25,300				
PSTN replacement asset refresh	**125,000**			125,000		
Enhanced Virgin Media Network Phase Five Wireless Access Points						
	814,300	**371,300**	**67,000**	**142,000**	**17,000**	**217,000**
IT026 ICT Operational Equipment						
Pagers/Alerters	**20,000**	4,000	4,000	4,000	4,000	4,000
Callmy Alert	**5,000**	1,000	1,000	1,000	1,000	1,000
Station Equipment Replacement	**50,000**	10,000	10,000	10,000	10,000	10,000
GPS Repeater 5-year asset refresh	**55,000**				55,000	
Toughpad Asset Refresh - Vehicles	**150,000**		150,000			
MDT Replacement (Not incl. in ESMCP)	**72,000**	72,000				
NEW Station End Network Equipment Asset Refresh	**140,000**		140,000			
Increase in Appliances - Equipment	**20,800**	20,800				
ICU existing hardware 5-year asset refresh	**20,000**			20,000		
MDT (Screen & CPU) Front Line Vehicles asset refresh	**210,000**			210,000		
Bromborough Station Refurbishment	**32,700**	32,700				
	775,500	**140,500**	**305,000**	**245,000**	**70,000**	**15,000**
IT027 ICT Security						
Remote Access Security FOBS	**10,000**	2,000	2,000	2,000	2,000	2,000
Celestix 3-year renewal - VPN tokens	**22,000**			22,000		
	32,000	**2,000**	**2,000**	**24,000**	**2,000**	**2,000**
IT058 New Emergency Services Network (ESN)						
ESN Radios / Infrastructure - Estimate	**54,300**		54,300			
	54,300		**54,300**			
IT063 Planning Intelligence and Performance System						
PIPS System upgrade	**120,000**	120,000				
	120,000	**120,000**				
Other IT Schemes						

ICT Capital Programme 2024/25 to 2028/29

Type of Capital Expenditure	Total Cost £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
IT019 Website Development	**50,800**	10,800	40,000			
IT028 System Development (Portal)	**83,700**	83,700				
IT030 ICT Projects/Upgrades	**28,500**	8,500	5,000	5,000	5,000	5,000
IT047 Legal Case Management System	**40,000**	40,000				
IT055 C.3.I. C.&.C Communication & Information	**68,100**	48,100	5,000	5,000	5,000	5,000
IT059 ESMCP Project Control Room Integration	**66,100**	66,100				
IT062 Capita Vision 3 Update (CFO/058/17)	**31,300**	31,300				
IT064 999 Emergency Streaming (999EYE)	**40,000**		40,000			
IT066 ESN Ready	**20,700**	20,700				
IT068 Command & Control Suite	**325,100**	325,100				
IT069 ICT Enhanced Mobilisation	**140,000**	140,000				
IT070 OSHENS Renewal/Replacement	**50,000**	50,000				
IT071 TRANMAN Renewal/Replacement	**100,000**		100,000			
IT072 Modern Gov Upgrade	**30,000**		30,000			
FIN001 FMIS/Eproc/Payroll/HR Replacement	**150,000**	150,000				
	1,224,300	**974,300**	**220,000**	**10,000**	**10,000**	**10,000**
	6,895,130	**2,647,510**	**1,477,160**	**1,137,660**	**680,900**	**951,900**

NRAT Resiliance Assets 2024/25 to 2028/29

Type of Capital Expenditure	Total Cost £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
NRAT001 NRAT Asset Refresh	**106,300**	106,300	0	0	0	0
NRAT002 NRAT - DIM	**2,233,400**	2,233,400				
NRAT003 NRAT - ELS	**2,349,400**	2,349,400				
NRAT006 NRAT - MTA	**1,100,000**	1,100,000	0	0	0	0
	5,789,100	**5,789,100**	**0**	**0**	**0**	**0**

Operational Equipment Capital Programme 2024/25 to 2028/29

Type of Capital Expenditure	Total Cost £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
OPS001 Gas Tight Suits Other PPE						
Gas Tight Suits	**63,500**	8,000	6,500	7,000	7,000	35,000
Bump Hats	**10,000**	2,500		2,500	2,500	2,500
	73,500	**10,500**	**6,500**	**9,500**	**9,500**	**37,500**
OPS003 Hydraulic Rescue Equipment						
Hydraulic Rescue Equipment - Replacement Prog	**1,150,000**	350,000	150,000	150,000	150,000	350,000
Air Lifting Equipment - Air Bags & Control Units	**171,500**	71,500	80,000		10,000	10,000
	1,321,500	**421,500**	**230,000**	**150,000**	**160,000**	**360,000**
OPS005 Resuscitation Equipment						
Resuscitation Rescue Equipment	**46,500**	5,500	5,500	5,500	10,000	20,000
Appliance Resuscitation Equipment & Cylinders						
	46,500	**5,500**	**5,500**	**5,500**	**10,000**	**20,000**
OPS009 POD Equipment						
Demountable Unit Refurbishment	**197,700**	77,700		20,000	50,000	50,000
Gas Monitors	**40,000**	20,000			10,000	10,000
	237,700	**97,700**		**20,000**	**60,000**	**60,000**
OPS022 Improvements to Fleet						
Improvements to Fleet	**320,000**	70,000	50,000	50,000	50,000	100,000
PPV Fans	**78,000**	15,500	6,000	6,500	25,000	25,000
Smoke Blockers	**32,100**	6,100	2,000	2,000	2,000	20,000
	430,100	**91,600**	**58,000**	**58,500**	**77,000**	**145,000**
OPS024 BA Equipment						
BA Cylinder Replacement	**589,200**	23,100		566,100		
Telemetry sets	**855,200**	33,600		821,600		
BA Equipment	**40,000**					40,000
BA Test Rig	**91,400**	3,600		87,800		
BA Set Batteries	**74,200**	2,900		71,300		
BA Compressors	**152,200**	4,400		107,800	40,000	
BA Analogue sets	**90,300**	3,600		86,700		
BA Boards	**90,300**	3,600		86,700		
BA Battery chargers	**36,500**	1,400		35,100		
BA Set Batteries	**74,200**	2,900		71,300		
Face masks	**89,100**	3,500		85,600		
	2,182,600	**82,600**		**2,020,000**	**40,000**	**40,000**
OPS036 Radiation/Gas Detection Equipment						
Radiation Detection Equipment	**112,300**	18,300	2,000	2,000	45,000	45,000
Single Gas Detection Equipment	**51,900**	45,900		2,000	2,000	2,000
	164,200	**64,200**	**2,000**	**4,000**	**47,000**	**47,000**
OPS049 Bulk Foam Equipment						
Bulk Foam Attack Equipment						
Bulk Foam Stock	**10,000**	5,000		5,000		
	10,000	**5,000**		**5,000**		
OPS059 Fire Ground Equipment						
Fire Ground Radios	**294,000**	5,500	277,500	5,500	5,500	
Fire Ground Communications	**5,500**				5,500	
	299,500	**5,500**	**277,500**	**5,500**	**11,000**	
OPS060 SRT Equipment						
SRT Ropes	**99,300**	19,300	15,000	15,000	15,000	35,000
SRT Equipment	**144,400**	64,400	20,000	20,000	20,000	20,000
SRT Water	**66,400**	6,400	5,000	5,000	20,000	30,000
	310,100	**90,100**	**40,000**	**40,000**	**55,000**	**85,000**

Operational Equipment Capital Programme 2024/25 to 2028/29

Type of Capital Expenditure	Total Cost £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
Other Operational Equipment						
OPS011 Thermal imaging cameras	**221,000**	200,000	5,000	5,500	5,500	5,000
OPS016 Gas Detection Equipment (MYRA DS)	**174,300**	150,300			12,000	12,000
OPS023 Water Rescue Equipment	**198,800**	106,300	16,000	16,500	30,000	30,000
OPS026 Rope Replacement	**88,000**	15,500	16,000	16,500	20,000	20,000
OPS027 Light Portable Pumps	**80,000**	20,000			30,000	30,000
OPS031 CCTV Equipment	**203,000**	80,000	10,000	5,000	54,000	54,000
OPS033 Marine Rescue Equipment	**59,200**	12,700	11,000	11,500	12,000	12,000
OPS034 Operational Ladders	**95,000**	15,000	15,000	15,000	25,000	25,000
OPS038 Water Delivery System	**45,000**	10,000	5,000	5,000	5,000	20,000
OPS039 Water Delivery Hoses	**100,200**	19,200	19,000	20,000	21,000	21,000
OPS049 Bulk Foam Equipment	**87,000**	67,000				20,000
OPS052 DEFRA FRNE	**10,000**					10,000
OPS054 Electrical Equipment	**113,200**	12,200	10,500	10,500	30,000	50,000
OPS056 PV Stop (Solar Panels)	**24,000**					24,000
OPS058 Operational Drones	**57,500**	5,000	5,000	5,000	32,500	10,000
OPS059 Fire Ground Equipment	**15,000**					15,000
OPS061 Hi-Rise Kits	**24,500**	14,500	2,500	2,500	2,500	2,500
OPS062 Marine Firefighting	**81,000**	70,000	2,000	2,000	2,000	5,000
OPS063 Emerging Technologies	**250,000**	50,000	50,000	50,000	50,000	50,000
OPS064 Wildfire Equipment	**25,000**	5,000	5,000	5,000	5,000	5,000
OPS065 Communications	**10,800**	10,800				
	1,962,500	**863,500**	**172,000**	**170,000**	**336,500**	**420,500**
Hydrants						
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**
	7,223,200	**1,774,700**	**828,500**	**2,525,000**	**843,000**	**1,252,000**

Vehicles Capital Programme 2024/25 to 2028/29

Type of Capital Expenditure	Price Per Unit	Total		2024/25		2025/26		2026/27		2027/28		2028/29	
		Units	Cost £	Units	£	Units	£	Units	£	Units	£	Units	£
VEH002 Ancillary Vehicles													
Cars													
Pool Cars - Skoda Fabia	15,050	**4**	**60,200**	4	60,200								
Pool Cars - Possible Electric	18,000	**19**	**342,000**			19	342,000						
Pool Cars - Possible Electric	25,000	**6**	**150,000**									6	150,000
Officer Response: Toyota Corolla Hydrid	30,000	**20**	**600,000**	13	390,000	7	210,000						
4X4s													
Isuzi	24,000	**1**	**24,000**	1	24,000								
Vans													
Master/Transit Panel	36,850	**1**	**36,850**	1	36,850								
Ford Transit	33,500	**4**	**134,000**	4	134,000								
Ford Connect Leader - IIT	23,600												
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				
Ford Transit Courier	15,600												
Dog Van (Conversion Works)			**25,600**		25,600								
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
Mini Buses													
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								
			2,155,350		**825,350**		**730,000**		**160,000**		**240,000**		**200,000**
VEH004 Special Vehicles													
CPL Aerial Appliance: HRET 20m - (MFRS 2021-39)		**1**	**527,200**		527,200								
CPL Aerial Appliance - Bronto CPL45M (Equipment)		**1**	**800**		800								
Prime Movers Long Term Capability Mment	181,400	**2**	**362,800**							2	362,800		
POD Long Term Capability Mment	181,400	**1**	**210,600**	1	210,600								
Prime Movers	210,000	**2**	**420,000**							2	420,000		
Telehandler (Reach Forklift)	100,000	**1**	**100,000**	1	100,000								
ICU	650,000	**1**	**650,000**	1	50,000		600,000						
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								
TDA Sweepmaster	83,600												
Curtain Sided Truck (Driving School)	86,000	**1**	**86,000**							1	86,000		
Water Rescue Unit	54,000	**1**	**54,000**	1	54,000								
Crane Lorry	200,000	**1**	**200,000**							1	200,000		
Water Bowser Appliance	275,000	**1**	**275,000**							1	275,000		
			3,331,400		**1,387,600**		**600,000**				**1,343,800**		
VEH010 Marine Rescue Vessels													
RNLI Class 75 Rib Boats (Equipment)	200,000	**2**	**476,400**		76,400							2	400,000
Boat Trailers													
			476,400		**76,400**								**400,000**
VEH001 Fire Appliances													
2021/22 Price - Slippage	284,000												
2024/25 Price - CRMP	290,000	**4**	**1,160,000**	4	1,160,000								
2025/26 Price - CRMP	296,000	**4**	**1,184,000**			4	1,184,000						
NEW Electric Fire Appliances	900,000	**1**	**900,000**			1	900,000						
2027/28 Price	320,000	**4**	**1,280,000**							4	1,280,000		
			4,524,000		**1,160,000**		**2,084,000**				**1,280,000**		
VEH005 Water Strategy Vehicles			**16,400**		**16,400**								
WOR001 Workshop Equipment													
Machine Shop Equipment			**97,700**		47,700								50,000
Workshop Equipment			**10,000**										10,000
Rolling Road Replacement (MOT bay)			**10,000**		10,000								
Smoke Analyser (MOT bay)			**8,000**		8,000								
Smoke Analyser (HGV)													
Workshop Equip Somers vehicle Lift.	25,000	**1**	**25,000**							1	25,000		
HGV Brake Tester	40,000	**1**	**40,000**							1	40,000		
4 Post Vehicle Lift	20,000	**2**	**40,000**					2	40,000				
			230,700		**65,700**				**40,000**		**65,000**		**60,000**
			10,734,250		**3,531,450**		**3,414,000**		**200,000**		**2,928,800**		**660,000**