APPENDIX C

Capital Programme 2023/24 to 2027/28

Capital Expenditure	Total Cost £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Building/Land	**35,118,250**	32,153,250	572,500	1,027,500	827,500	537,500
Fire Safety	**3,175,000**	635,000	635,000	635,000	635,000	635,000
ICT	**7,419,040**	3,194,160	1,169,460	981,860	1,137,660	935,900
NRAT Resilience Assets	**3,182,900**	3,182,900	0	0	0	0
Operational Equipment & Hydrants	**4,392,200**	1,262,700	1,546,000	462,000	390,500	731,000
Vehicles	**10,304,750**	4,622,900	1,300,850	2,176,000	200,000	2,005,000
Expenditure	**63,592,140**	**45,050,910**	**5,223,810**	**5,282,360**	**3,190,660**	**4,844,400**
2023/24 - 2027/28 Q1 Approved Programme	***60,463,540***	***41,922,310***	***5,223,810***	***5,282,360***	***3,190,660***	***4,844,400***
Q2 Change to Q1	**3,128,600**	**3,128,600**	**0**	**0**	**0**	**0**
Q2 Movements Explained by:						
NRAT Schemes (Grant)	**1,930,400**	1,930,400				
New Schemes - RCCOs (ICT / Vehicles)	**49,200**	49,200				
New TDA Increase (CFO/032/23)	**1,060,000**	1,060,000				
Fire Contol Refurb / New Technology	**89,000**	89,000				
Q2 Movement	**3,128,600**	**3,128,600**	**0**	**0**	**0**	**0**

Financing Available	Total £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Capital Receipts	**3,915,000**	**3,915,000**	**0**	**0**	**0**	**0**
RCCO	**1,943,450**	**443,450**	**375,000**	**375,000**	**375,000**	**375,000**
Capital Reserves	**10,819,000**	**10,819,000**	**0**	**0**	**0**	**0**
Grants	**3,182,900**	**3,182,900**	**0**	**0**	**0**	**0**
Total Non Borrowing	**19,860,350**	**18,360,350**	**375,000**	**375,000**	**375,000**	**375,000**
Unsupported Borrowing	**43,731,790**	**26,690,560**	**4,848,810**	**4,907,360**	**2,815,660**	**4,469,400**
Total Funding	**63,592,140**	**45,050,910**	**5,223,810**	**5,282,360**	**3,190,660**	**4,844,400**
2023/24 - 2027/28 Opening Approved Programme	***60,463,540***	***41,922,310***	***5,223,810***	***5,282,360***	***3,190,660***	***4,844,400***
Q2 Change to Q1	**3,128,600**	**3,128,600**	**0**	**0**	**0**	**0**
Funding Change Explained by:						
RCCO	**49,200**	**49,200**	**0**	**0**	**0**	**0**
IT003 IT Hardware - 0085		14,700				
VEH010 NR Malawi Boats 0221		34,500				
Capital Reserves	**1,149,000**	**1,149,000**	**0**	**0**	**0**	**0**
BLD091 TDA Rephase		1,060,000				
BLD068 SHQ JCC - Capital Investment Reserve		39,000				
IT055 C&C Comms - Capital Investment Reserve		50,000				
Grants	**1,930,400**	**1,930,400**	**0**	**0**	**0**	**0**
NRAT Grant		1,930,400				
Q2 Movements	**3,128,600**	**3,128,600**	**0**	**0**	**0**	**0**

Buildings Capital Programme 2023/24 to 2027/28

Type of Capital Expenditure	Total Cost £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Major Site Works						
BLD039 FS Refurbishment Heswall	**26,900**	26,900				
BLD041 FS Refurbishment Aintree	**159,900**	159,900				
BLD055 FS Refurbishment Bromborough	**1,238,400**	1,238,400				
BLD057 FS Refurbishment Crosby	**392,600**	92,600			300,000	
BLD063 FS Refurbishment Kirkby	**365,000**	365,000				
BLD073 SHQ Museum	**191,000**	191,000				
BLD084 FS Refurbishment Croxteth	**34,600**	34,600				
BLD085 FS Refurbishment Speke/Garston	**712,300**	712,300				
BLD086 FS Refurbishment Old Swan	**708,400**	708,400				
BLD088 FS Refurbishment Kensington	**134,900**	134,900				
BLD089 FS Refurbishment Toxteth	**200,000**	200,000				
BLD090 FS Refurbishment Wallasey	**543,900**	43,900		500,000		
BLD091 TDA New Build	**24,952,000**	24,952,000				
BLD093 Marine Fire 1 Refurbishment	**150,000**	150,000				
	29,809,900	**29,009,900**		**500,000**	**300,000**	
LLAR Accommodation Works						
BLD050 LLAR Accommodation Belle Vale	**49,800**	49,800				
BLD075 LLAR Accommodation Newton-le-Willows	**862,400**	862,400				
	912,200	**912,200**				
General Station Upgrade Works						
BLD001 Roofs & Canopy Replacements	**358,700**	178,700	45,000	45,000	45,000	45,000
BLD003 Appliance Room Door Repairs	**125,000**	25,000	25,000	25,000	25,000	25,000
BLD004 Concrete Yard Repairs	**184,600**	94,600	22,500	22,500	22,500	22,500
BLD005 Tower Improvements	**97,700**	37,700	15,000	15,000	15,000	15,000
BLD013 Non Slip Coating to Appliance Room Floors	**242,000**	122,000	30,000	30,000	30,000	30,000
BLD016 Community Station Investment	**54,700**	54,700				
BLD033 Sanitary Accommodation Refurbishment	**216,200**	136,200	20,000	20,000	20,000	20,000
BLD097 Saughall Massie Wig Wags	**100,000**	100,000				
TDA001 TDA Refurbishment	**40,400**	40,400				
	1,419,300	**789,300**	**157,500**	**157,500**	**157,500**	**157,500**
Other Works						
BLD007 L.E.V. System in Appliance Rooms	**59,200**	39,200	5,000	5,000	5,000	5,000
BLD011 Capital Refurbishment	**85,000**	15,000	15,000	15,000	15,000	25,000
BLD014 Boiler Replacements	**142,000**	82,000	15,000	15,000	15,000	15,000
BLD018 Conference Facilities SHQ	**65,000**	45,000	5,000	5,000	5,000	5,000
BLD020 Electrical Testing	**211,100**	111,100	25,000	25,000	25,000	25,000
BLD026 Corporate Signage	**51,500**	31,500	5,000	5,000	5,000	5,000
BLD031 Diesel Tanks	**12,350**	12,350				
BLD032 Power Strategy	**97,000**	37,000	15,000	15,000	15,000	15,000
BLD034 Office Accommodation	**178,300**	78,300	25,000	25,000	25,000	25,000
BLD044 Asbestos Surveys	**78,400**	38,400	10,000	10,000	10,000	10,000
BLD053 Lighting Replacement	**20,500**	20,500				
BLD058 HVAC - Heating, Ventilation & Air Con	**128,000**	48,000	5,000	25,000	25,000	25,000
BLD060 DDA Compliance	**382,600**	182,600	50,000	50,000	50,000	50,000
BLD061 Lightening Conductors & Surge Protection	**73,000**	53,000	5,000	5,000	5,000	5,000
BLD062 Emergency Lighting	**67,800**	47,800	5,000	5,000	5,000	5,000
BLD067 Gym Equipment Replacement	**198,400**	78,400	45,000	25,000	25,000	25,000
BLD068 SHQ JCC	**39,000**	39,000				
BLD070 Workshop Enhancement	**2,700**	2,700				
BLD092 Service Headquarters Offices	**78,300**	78,300				
BLD094 Security Enhancement Works	**140,700**	40,700	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	**120,000**	40,000	20,000	20,000	20,000	20,000
CON001 Energy Conservation Non-Salix	**248,200**	128,200	30,000	30,000	30,000	30,000
CON002 Energy Conservation Salix	**1,800**	1,800				
EQU002 Replacement programme for Fridge Freezers	**102,300**	42,300	15,000	15,000	15,000	15,000
EQU003 Furniture Replacement Programme	**218,700**	73,700	70,000	25,000	25,000	25,000
	2,976,850	**1,441,850**	**415,000**	**370,000**	**370,000**	**380,000**
	35,118,250	**32,153,250**	**572,500**	**1,027,500**	**827,500**	**537,500**

Fire Safety Capital Programme 2023/24 to 2027/28

Type of Capital Expenditure		Total Cost £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
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 2023/24 to 2027/28

Type of Capital Expenditure	Total Cost £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
IT002 ICT Software						
Software Licences	**10,000**	2,000	2,000	2,000	2,000	2,000
New Virtualisation Infrastructure	**14,000**	14,000				
MDT Software Solution Refresh	**118,700**	118,700				
Microsoft SQL Upgrade	**59,300**	59,300				
Logpoint Security Information and Event Mgmt (SIEM)	**225,200**	122,200			103,000	
3 Year Antivirus & Filtering Software	**174,100**	24,100		150,000		
3 Year PRTG Subscription License	**6,000**			6,000		
Microsoft EA Agreement (Servers & Security)	**152,500**	30,500	30,500	30,500	30,500	30,500
Microsoft EA Agreement (Windows & Office)	**1,047,600**	202,000	211,400	211,400	211,400	211,400
Microsoft EA Agreement (Application Development)	**154,900**	30,500	31,100	31,100	31,100	31,100
	1,962,300	**603,300**	**275,000**	**431,000**	**378,000**	**275,000**
IT003 ICT Hardware						
Desktops (target 20%)	**228,300**	44,200	40,100	48,000	48,000	48,000
Laptops/Surface Pros/Tablets/Docking Stations (target 20%)	**506,200**	82,700	62,000	120,500	120,500	120,500
Monitors & Monitor Arms (target 20%)	**76,650**	20,650	14,000	14,000	14,000	14,000
Peripherals replacement (target 20%)	**15,150**	3,150	3,000	3,000	3,000	3,000
Mobile device replacement (target 20%)	**70,540**	21,060	12,360	12,360	12,360	12,400
Mitel Handset Refresh	**135,300**	300				135,000
Landline Handset Refresh	**10,000**	10,000				
Audio Visual Conference Facility - SHQ	**214,200**	154,200	60,000			
New Long Lane Station	**44,800**	44,800				
Backup Tape Drive 5-year asset refresh	**50,000**	25,000			25,000	
IPTV 5-year asset refresh	**36,800**				36,800	
Members Push Button Microphone replacement	**25,000**	25,000				
	1,412,940	**431,060**	**191,460**	**197,860**	**259,660**	**332,900**
IT005 ICT Servers						
Server/storage replacement (target 20%)	**655,600**	395,600	65,000	65,000	65,000	65,000
Server/storage growth	**84,000**	28,000	14,000	14,000	14,000	14,000
SAN 5 Year Refresh	**135,000**		135,000			
	874,600	**423,600**	**214,000**	**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
Core Network Switch/Router upgrade	**242,900**	42,900	200,000			
Wireless Access Points and Wireless Controllers - Increase	**74,500**	74,500				
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	**40,000**		40,000			
PSTN replacement asset refresh	**125,000**				125,000	
Enhanced Virgin Media Network Phase Five Wireless Acces	**150,000**					150,000
	822,400	**134,400**	**312,000**	**67,000**	**142,000**	**167,000**
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)	**75,000**	75,000				
NEW Station End Network Equipment Asset Refresh	**140,000**			140,000		
Increase in Appliances - Equipment	**25,400**	25,400				
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	**30,000**	30,000				
	780,400	**145,400**	**165,000**	**155,000**	**245,000**	**70,000**
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	**44,000**	22,000			22,000	
	54,000	**24,000**	**2,000**	**2,000**	**24,000**	**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						
IT019 Website Development	**50,800**	10,800		40,000		
IT028 System Development (Portal)	**105,200**	105,200				
IT030 ICT Projects/Upgrades	**25,000**	5,000	5,000	5,000	5,000	5,000
IT055 C.3.I. C.&.C Communication & Information	**75,000**	55,000	5,000	5,000	5,000	5,000
IT059 ESMCP Project Control Room Integration	**92,000**	92,000				
IT062 Capita Vision 3 Update (CFO/058/17)	**91,500**	91,500				
IT064 999 Emergency Streaming (999EYE)	**40,000**	40,000				
IT065 Dynamic Cover/Response Tool	**35,000**	35,000				
IT066 ESN Ready	**20,700**	20,700				
IT067 DCS Upgrade	**48,400**	48,400				
IT068 Command & Control Suite	**501,000**	501,000				
FIN001 FMIS/Eproc/Payroll/HR Replacement	**253,500**	253,500				
	1,338,100	**1,258,100**	**10,000**	**50,000**	**10,000**	**10,000**
	7,419,040	**3,194,160**	**1,169,460**	**981,860**	**1,137,660**	**935,900**

NRAT Resiliance Assets 2023/24 to 2027/28

Type of Capital Expenditure	Total Cost £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
NRAT001 NRAT Asset Refresh	**193,300**	193,300	0	0	0	0
NRAT002 NRAT - DIM	**2,138,300**	2,138,300				
NRAT003 NRAT - ELS	**851,300**	851,300				
	3,182,900	**3,182,900**	**0**	**0**	**0**	**0**
	3,182,900	**3,182,900**	**0**	**0**	**0**	**0**

Operational Equipment Capital Programme 2023/24 to 2027/28

Type of Capital Expenditure	Total Cost £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
OPS001 Gas Tight Suits Other PPE						
Gas Tight Suits	**38,500**	11,500	6,500	6,500	7,000	7,000
Bump Hats	**7,500**		2,500		2,500	2,500
	46,000	**11,500**	**9,000**	**6,500**	**9,500**	**9,500**
OPS003 Hydraulic Rescue Equipment						
Hydraulic Rescue Equipment - Replacement Prog	**777,700**	97,700	350,000	110,000	110,000	110,000
Air Lifting Equipment - Air Bags & Control Units	**100,000**		10,000	80,000		10,000
	877,700	**97,700**	**360,000**	**190,000**	**110,000**	**120,000**
OPS005 Resuscitation Equipment						
Resuscitation Rescue Equipment	**37,000**	10,500	5,500	5,500	5,500	10,000
Appliance Resuscitation Equipment & Cylinders	**29,400**	29,400				
	66,400	**39,900**	**5,500**	**5,500**	**5,500**	**10,000**
OPS009 POD Equipment						
Demountable Unit Refurbishment	**145,700**	75,700	10,000		10,000	50,000
Gas Monitors	**29,300**	19,300				10,000
	175,000	**95,000**	**10,000**		**10,000**	**60,000**
OPS022 Improvements to Fleet						
Improvements to Fleet	**251,200**	51,200	50,000	50,000	50,000	50,000
PPV Fans	**50,300**	6,800	6,000	6,000	6,500	25,000
Smoke Blockers	**10,300**	2,300	2,000	2,000	2,000	2,000
	311,800	**60,300**	**58,000**	**58,000**	**58,500**	**77,000**
OPS024 BA Equipment/Communications						
BA Cylinder Replacement	**265,100**	7,100	258,000			
Telemetry sets	**374,500**		374,500			
BA Test Rig	**45,100**	5,100	40,000			
BA Set Batteries	**39,400**	6,900	32,500			
BA Compressors	**125,400**	25,400	40,000	20,000		40,000
BA Decontamination	**50,900**	50,900				
BA Analogue sets	**39,500**		39,500			
BA Boards	**39,500**		39,500			
BA Battery chargers	**16,000**		16,000			
BA Set Batteries	**32,500**		32,500			
Face masks	**39,000**		39,000			
	1,066,900	**95,400**	**911,500**	**20,000**		**40,000**
OPS036 Radiation/Gas Detection Equipment						
Radiation Detection Equipment	**113,900**	62,900	2,000	2,000	2,000	45,000
Single Gas Detection Equipment	**6,000**		2,000		2,000	2,000
	119,900	**62,900**	**4,000**	**2,000**	**4,000**	**47,000**
OPS049 Bulk Foam Equipment						
Bulk Foam Attack Equipment	**109,300**	109,300				
Bulk Foam Stock	**10,000**		5,000		5,000	
	119,300	**109,300**	**5,000**		**5,000**	
OPS059 Fire Ground Equipment						
Fire Ground Radios	**30,000**	8,000	5,500	5,500	5,500	5,500
Fire Ground Communications	**5,500**					5,500
	35,500	**8,000**	**5,500**	**5,500**	**5,500**	**11,000**
OPS060 SRT Equipment						
SRT Ropes	**57,800**	17,800	10,000	10,000	10,000	10,000
SRT Equipment	**115,600**	35,600	20,000	20,000	20,000	20,000
SRT Water	**52,800**	17,800	5,000	5,000	5,000	20,000
	226,200	**71,200**	**35,000**	**35,000**	**35,000**	**50,000**
Other Operational Equipment						
OPS011 Thermal imaging cameras	**192,000**	176,000		5,000	5,500	5,500
OPS016 Gas Detection Equipment (MYRA DS)	**57,300**	45,300				12,000
OPS023 Water Rescue Equipment	**151,600**	73,600	15,500	16,000	16,500	30,000
OPS026 Rope Replacement	**92,500**	24,500	15,500	16,000	16,500	20,000
OPS027 Light Portable Pumps	**60,000**	30,000				30,000
OPS031 CCTV Equipment	**64,000**		5,000		5,000	54,000
OPS033 Marine Rescue Equipment	**66,000**	20,500	11,000	11,000	11,500	12,000
OPS034 Operational Ladders	**70,600**	10,600	15,000	15,000	15,000	15,000
OPS038 Water Delivery System	**35,000**	10,000	10,000	5,000	5,000	5,000
OPS039 Water Delivery Hoses	**116,000**	37,500	18,500	19,000	20,000	21,000
OPS054 Electrical Equipment	**170,900**	109,900	10,000	10,500	10,500	30,000
OPS058 Operational Drones	**42,500**	2,500	2,500	2,500	2,500	32,500
OPS061 Hi-Rise Kits	**39,100**	29,100	2,500	2,500	2,500	2,500
OPS062 Marine Firefighting	**1,000**	1,000				
OPS063 Emerging Technologies	**4,000**	4,000				
	1,162,500	**574,500**	**105,500**	**102,500**	**110,500**	**269,500**
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**
	4,392,200	**1,262,700**	**1,546,000**	**462,000**	**390,500**	**731,000**

Vehicles Capital Programme 2023/24 to 2027/28

Type of Capital Expenditure	Price Per Unit	Total		2023/24		2024/25		2025/26		2026/27		2027/28	
		Units	Cost £	Units	£	Units	£	Units	£	Units	£	Units	£
VEH002 Ancillary Vehicles													
Cars													
Pool Cars - Skoda Fabia	15,050	**16**	**240,800**	16	240,800								
Pool Cars - Possible Electric	18,000	**19**	**342,000**			19	342,000						
Officer Response Cars - 2020/21 Price	30,000	**7**	**210,000**	7	210,000								
Officer Response Cars - 2025/26 Price	30,000	**13**	**390,000**	6	180,000			7	210,000				
4X4s													
Isuzu	24,000	**4**	**96,000**	3	72,000	1	24,000						
Vans													
Master/Transit Panel 1	36,850	**1**	**36,850**			1	36,850						
Master/Transit Panel 2	33,500	**4**	**134,000**	4	134,000								
Panel Van	38,000	**1**	**38,000**					1	38,000				
Panel Van - RTC reduction	45,000	**1**	**45,000**					1	45,000				
Courier van	40,000	**4**	**160,000**							4	160,000		
Dog Van Mercedes Vito	49,800	**1**	**49,800**	1	49,800								
Water Rescue Van	50,000	**1**	**50,000**					1	50,000				
Operational Equipment Transit	40,000	**2**	**80,000**									2	80,000
Hydrant Van Transit	40,000	**2**	**80,000**									2	80,000
T&DA Transit Van	40,000	**2**	**80,000**									2	80,000
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								
			2,232,150		**1,041,300**		**402,850**		**388,000**		**160,000**		**240,000**
VEH004 Special Vehicles													
CPL - Aerial Appliance	862,800	**1**	**862,800**	1	862,800								
Prime Movers/POD Long Term Capability Mment	181,400	**3**	**544,200**	3	544,200								
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	32,000	**1**	**32,000**	1	32,000								
Wildfire Appliance 4x4	50,000	**2**	**100,000**	2	100,000								
TDA Road Sweeper	83,600	**1**	**83,600**	1	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								
			3,557,600		**3,137,600**								**420,000**
VEH010 Marine Rescue Vessels													
RNLI Class 75 Rib Boats			**383,400**		383,400								
			383,400		**383,400**								
VEH001 Fire Appliances													
2021/22 Price - Slippage	284,000		**6,500**		6,500								
2024/25 Price	290,000	**3**	**870,000**			3	870,000						
2025/26 Price	296,000	**3**	**888,000**					3	888,000				
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
			3,944,500		**6,500**		**870,000**		**1,788,000**				**1,280,000**
VEH005 Water Strategy Vehicles			**16,400**		**16,400**								
WOR001 Workshop Equipment													
Equipment			**43,100**		33,100		10,000						
Rolling Road Replacement (MOT bay)			**10,000**				10,000						
Smoke Analyser (MOT bay)			**8,000**				8,000						
Smoke Analyser (HGV)			**3,700**		3,700								
Workshop Equip Somers vehicle Lift.	25,000	**1**	**25,900**		900							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		
			170,700		**37,700**		**28,000**				**40,000**		**65,000**
			10,304,750		**4,622,900**		**1,300,850**		**2,176,000**		**200,000**		**2,005,000**