

Appendix C4

Vehicles - Approved Budget 2015/16 to 2019/20

Type of Capital Expenditure	Price Per Unit	Total		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21	
		Units	Cost £	Units	£	Units	£	Units	£	Units	£	Units	£	Units	£
VEH002 Ancillary Vehicles															
Cars															
Car 1 (5 door - Fiesta/Corsa) <i>Slip £47,500 (5) 15/16-16/17</i>	9,500	21	199,500			21	199,500								
Car 2 (5 door - Fiesta/Corsa)	12,000	3	36,000								3	36,000			
Car 3 (5 door - Hyundai i30) <i>CAP1393 C £177,160 (15); A £44,290 (5)</i>	9,500	20	190,000	20	190,000										
Officer Response Car 1	22,000	2	44,000			2	44,000								
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 - Automac	25,000	1	25,000					1	25,000						
4x4s															
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 <i>New Bid/Start 20/21</i>	26,250	9	236,250											9	236,250
4x4 (Climbing Wall Vehicle)	22,000	1	22,000							1	22,000				
Vans															
Small Vans (Fiesta/Corsa) <i>Slip £47,550 (5) 15/16-16/17</i>	9,510	5	47,550			5	47,550								
Panel Van Renault Master 1 <i>CAP1339 A £116,483 (6)</i>	19,400	6	116,400	6	116,400										
Panel Van Renault Master 2 <i>Slip £19,400 (5) 15/16-16/17</i>	18,650	9	167,850	4	74,600	5	93,250								
Panel Van 2 Jumbo Van	25,000	2	50,000					2	50,000						
Ford Connect Van <i>Slip £42,000 (4) 15/16-16/17</i>	10,500	8	84,000	2	21,000	4	42,000	2	21,000						
Dog Van Mercedes Vito 1	43,000														
Dog Van Mercedes Vito 2 <i>New Bid/Start 20/21</i>	49,750	1	49,750											1	49,750
Other															
PCVs (Ford Transit 17 Seater) <i>CAP1277 A £23,126 (1) Slip £69,600 (3) 15/16-16/17</i>	23,200	4	92,800	1	23,200	3	69,600								
PCVs (Ford Transit 17 Seater)	24,000	3	72,000								3	72,000			
			1,725,100		425,200		495,900		248,000		108,000		162,000		286,000
VEH004 Special Vehicles															
CPLs															
Aerial Appliance 1	600,000	1	600,000			1	600,000								
<i>Budget Adjust - Accommodate Anticipated Price Increase of £50,000 16/17</i>			50,000				50,000								
Aerial Appliance 2 <i>New Bd/Start 16/17</i>	650,000	1	650,000					1	650,000						
Other															
Prime Movers 1 <i>Slip £98,000 (1) 15/16-16/17</i>	98,000	1	98,000			1	98,000								
Prime Movers 2 <i>CAP1411 C £280,680 (2)</i>	140,340	2	280,680	2	280,680										
Prime Movers 3 <i>New Bid/Start 16/17</i>	144,550	2	289,100			2	289,100								
IMU <i>Slip £600,000 (1) 15/16-16/17</i>	600,000	1	600,000			1	600,000								
Mercedes IMU <i>New Bid/Start 20/21</i>	105,000	1	105,000											1	105,000
BA Support Unit (POD) - Likely to slip at year end	75,000	1	75,000	1	75,000										
<i>Budget Adjust - Accommodate Anticipated Price Increase of £50,000 16/17</i>			50,000				50,000								
Water Rescue Unit <i>Slip £45,000 (1) 15/16-16/17</i>	45,000	1	45,000			1	45,000								
MF1 Boat Refurbishment <i>New Bid/Start 16/17</i>			65,000				65,000								
MF1 Boat <i>New Bid/Start 20/21</i>	300,000	1	300,000											1	300,000
Relief Boat <i>New Bid/Start 20/21</i>	150,000	1	150,000											1	150,000
Teletruck Handler <i>CAP1363. A: £43,912</i>	44,000	1	44,000	1	44,000										
			3,401,780		399,680		1,797,100		650,000						555,000

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Type of Capital Expenditure		Price Per Unit	Total		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21	
			Units	Cost £	Units	£	Units	£	Units	£	Units	£	Units	£	Units	£
VEH006 Motorcycle Response																
AFA/RTC Bikes <i>Budget Adjust 15/16 Vehicles not Needed</i>		6,000														
Firefighting bikes <i>Budget Adjust 15/16 Vehicles not Needed</i>		16,000														
Motor Cycle Response Quad Bikes <i>Budget Adjust 15/16 Vehicles not Needed</i>		11,000														
Other Vehicles																
VEH001	Fire Appliances - Slippage CAP1310 A £182,669 (3); CAP1401 A £18,867 (3)		3	203,000	3	203,000										
	Fire Appliances - New £245,000 to £260,000 <i>Budget Adjust 15/16 Vehicles not Neded</i>		14	3,500,000			3	730,000	4	980,000	3	750,000	4	1,040,000		
	Fire Appliances <i>New Bid/Start 20/21</i>		3	780,000											3	780,000
VEH005 Vehicles Water Strategy CAP1392 A £12,565 (2 Boat Engines) <i>Slip £16,400 Balance 15/16-16/17</i>				29,000		12,600		16,400								
WOR001 Workshop Equipment				4,512,000		215,600		746,400		980,000		750,000		1,040,000		780,000
Equipment				23,000		23,000										
Replace steam clean lift				40,000		40,000										
Workshop Equipment Cable free Somers vehicle Lift.		19,000	1	19,000									1	19,000		
Two Post Light Vehicle Lift.		6,000	1	6,000									1	6,000		
				88,000		63,000								25,000		
				8,105,880		1,103,480		3,039,400		1,878,000		858,000		1,227,000		1,621,000
Original Budget				7,536,100		2,675,100		1,526,000		1,228,000		858,000		1,249,000		
Current Programme				8,105,880		1,103,480		3,039,400		1,878,000		858,000		1,227,000		1,621,000
Changes				569,780		(1,571,620)		1,513,400		650,000				(22,000)		1,621,000

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Type of Capital Expenditure	Price Per Unit	Total		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21	
		Units	Cost £	Units	£	Units	£	Units	£	Units	£	Units	£	Units	£
Q1 Movements/Adjustments			525,000		525,000										
Q2 Movements/Adjustments			(13,320)		(13,320)										
Q3 Movements/Adjustments			1,679,100		(2,083,300)		1,513,400		650,000				(22,000)		1,621,000
Slippage to 2015/16															
VEH002 Ancillary Vehicles															
Car 1 (5 door - Fiesta/Corsa)	9,500			(5)	(47,500)	5	47,500								
Small Vans (Fiesta/Corsa)	9,510			(5)	(47,550)	5	47,550								
Panel Van Renault Master 2	18,650			(5)	(93,250)	5	93,250								
Ford Connect Van	10,500			(4)	(42,000)	4	42,000								
PCVs (Ford Transit 17 Seater)	23,200			(3)	(69,600)	3	69,600								
VEH004 Special Vehicles															
Prime Movers 1	98,000			(1)	(98,000)	1	98,000								
IMU	600,000			(1)	(600,000)	1	600,000								
Water Rescue Unit	45,000			(1)	(45,000)	1	45,000								
VEH005 Vehicle Water Strategy					(16,400)		16,400								
New Starts/Bids															
VEH002 Ancillary Vehicles															
Dog Van Mercedes Vito	49,750		49,750											1	49,750
4x4 SMA/IIT	26,250		236,250											9	236,250
VEH004 Special Vehicles															
Prime Movers 3	144,550			2	289,100	2	289,100								
MF1 Boat Refurbishment					65,000		65,000								
CPL - Aerial Appliance	650,000			1	650,000			1	650,000						
MF1 Boat	300,000													1	300,000
Relief Boat	150,000													1	150,000
Mercedes IMU	105,000													1	105,000
VEH001 - Fire Appliances	260,000		780,000											3	780,000
Budget Adjustments															
VEH001 Fire Appliances - No Longer Needed	245,000		(980,000)	(4)	(980,000)										
VEH004 Special Vehicles															
Aerial Appliance - To Accommodate Anticipated Price Increase			50,000				50,000								
BA Support Unit (POD) - To Accommodate Anticipated Price Increase			50,000				50,000								
VEH006 Motor Cycle Response Quad Bikes															
AFA/RTC Bikes	6,000		(12,000)	(2)	(12,000)										
Firefighting bikes	16,000		(32,000)	(2)	(32,000)										
Motor Cycle Response Quad Bikes	11,000		(22,000)	(2)								(2)	(22,000)		
			569,780		(1,571,620)		1,513,400		650,000				(22,000)		1,621,000