

Appendix 5

**Capital Programme 2017-18**

<b>Service Area</b>	<b>Description</b>	<b>Amount</b>
		£000
Fleet	1 * cadets vehicles *	23
	Three New Appliances **	810
	1 * 4 Wheel drive resilience	55
	1 * 4 Wheel drive resilience (freelander replacement)***	30
	Support vehicles replacement programme	60
	Replacement Firebike	11
	1 * minibus (prevention)	28
	1 * display unit (prevention - chip pan demo unit)	25
	1 * Technical rescue vehicle (£50k approved 2015-16)	30
ICT	Server replacement programme	49
Property	Chester Station (inc 10% contingency)	560
Capital Contingency	Capital contingency on vehicle purchases	54
	Capital contingency on non vehicle purchases	30
<b>Total</b>		<b>1,765</b>

Items in green approved in principle February 2016

\* adjusted to reflect 1 larger vehicle instead of 2 smaller ones (extra £3k)

\*\* adjusted to reflected latest price (reduction of £47k)

\*\*\* adjusted to reflect rolling replacement (of 1 per year instead all 4 in 2017-18)

**Capital Programme 2018-19 (Vehicles only)**

<b>Service Area</b>	<b>Description</b>	<b>Amount</b>
		£000
Fleet	2 * cadets vehicles	20
	Three New Appliances	810
	1 * 4 Wheel drive resilience	55
	1 * 4 Wheel drive resilience (freelander replacement)	30
	support vehicles replacement programme	60
Capital Contingency	Capital contingency on vehicle purchases	50
<b>Total</b>		<b>1,025</b>