

Asset Management Plan

APPENDIX B

Description	Financed Over Years		Estimate 2025/26 £	Prudential Borrowing £	Capital Investment Programme Reserve £	Inflation Allocation £
256 BA Cylinders	10		77,585	77,585		
132 BA Sets	10		237,438	115,415	122,023	
26 Electric Charging Points	30	E	11,500	11,500		
Foam Equipment	15	E	187,619		187,619	
117 Vehicle Trackers	10	E	17,224		17,224	
Fire Appliance CCTV Upgrade	8	V	50,500	20,000	30,500	
Mobile Workshop Van	15	V	44,000	4,000	40,000	
Rescue Boat	12	V	41,000	6,000	35,000	
20 Digital Advertising Screens	10	E	20,000	20,000		
1000 Personal Protective Equipment (Fire Kit)	9	E	138,000	138,000		
Fire Control Mobilising System (initial Payment only)	10	E	250,000		250,000	
Redcar Emergency Generator Upgrade	25	E	24,200	24,200		
Gym Equipment Coulby			22,000		22,000	
Hartlepool Garage Refurbishment	30	P	48,582	48,582		
Drill Tower Replacements and Ladders (Ston & Hpool)	30	P	299,815	19,815	280,000	
Drill Tower Replacements and Ladders (Guis & Loftus)	30	P	302,142	302,142		
Arial Ladder Platform (A6)	25	V	300,000		300,000	
16 Departmental Vehicles	10	V	400,500	374,351	7,549	18,600
1 Departmental Vehicle (Fitness Van)	10	V	28,000	28,000		
Tec Hub Resource Garages Conversion	30	P	220,000	220,000		
Tech Hub Mezzanine Conversion	30	P	60,000	60,000		
Billingham Drill Yard	40	P	28,600	2,600	26,000	
4 Departmental Vehicles EV Crew Vans	10	V	100,000	90,000		10,000
2 Departmental Vehicles EV Vans	10	V	50,000	45,000		5,000
4 Water Tenders (Rescue Pumps)	15	V	620,000	188,387	345,813	85,800
74 Hydraulic RTC Tools	20	E	500,000	500,000		
Coulby Newham Refurbishment	40	P	80,000	80,000		
High Volume Foam Pump	20	V	22,000	22,000		
34 Defibrillators	8	E	28,050	28,050		
5 BA Compressors	20	E	62,625	59,125		3,500
2 Electronic Security Gates	25	P	48,400	48,400		
Fire Control Mobilising System	10	E	657,000	389,915	267,085	
Billingham Appliance Bay Doors	25	P	65,000	65,000		
Loftus Roof Refurbishment	30	P	35,000	35,000		
Technical Hub Emergency Generator Upgrade	20	E	40,000	40,000		
Skelton Emergency Generator Upgrade	20	E	18,000	18,000		
Redcar Heating Pipework Refurbishment	25	P	167,000	167,000		
Hose Reel Branches	15	E	31,500		30,000	1,500
Respirators	5	E	14,000		14,000	
Dry Suits	8	E	25,000		25,000	
TOTALS			5,372,281	3,248,068	1,999,813	124,400

Description	Financed Over		Estimate 2025/26 £	Prudential Borrowing £	Capital Investment Programme Reserve £	Inflation Allocation £
	Years					
Ariel Ladder Platform	25		525,000		525,000	
30 Mobile Working Devices	5		44,819	44,819		
2 Climate Change - Site Decarbonisation	30		33,122	33,122		
26 Electric Charging Points	30	E	24,000	24,000		
4 Water Tenders (Rescue Pumps)	15	V	840,000		840,000	
2 Climate Change - Site Decarbonisation	30	P	200,000	200,000		
36 x Mobile Data Terminals (MDTs)	5	E	148,000	148,000		
Fuel Pump Management System	10	E	45,000		45,000	
4 Departmental Vehicles	10	V	100,000	91,400		8,600
2 Climate Change - Site Decarbonisation	30	P	200,000	200,000		
10 Standard Lifting Bags	10	E	6,000	6,000		
4 Ladders	18	E	11,220	11,220		
24 Hydraulic Hose	10	E	18,880	18,880		
Wildfire Vehicle	10	V	100,000	100,000		
Drill Tower Replacements and Ladders (Coulby)	30	P	154,000	154,000		
Prime Mover x1	20	V	280,000	280,000		
Removal of the balconies (3) Fire House		P	77,000		77,000	
Bodyworn Cameras (80)	5	E	48,000	48,000		
Clean Cab 20 appliances	15	V	200,000	200,000		
Decontaminants 7 WT Stations	40	P	350,000	350,000		
Decontaminants 6 oncall Stations	40	P	180,000	180,000		
TOTALS			3,585,041	2,089,441	1,487,000	8,600

Description	Financed Over		Estimate 2026/27 £	Prudential Borrowing £	Capital Investment Programme Reserve £	Inflation Allocation £
	Years					
1000 Personal Protective Equipment (Fire Kit)	9	E	690,000	190,000	500,000	
4 Departmental Vehicles	10	V	114,000	114,000		
14 Tyre Compressor	20	E	11,500	11,500		
50 Life Jackets	10	E	7,150	7,150		
52 Gas Tight Suits	10	E	42,900	3,900	39,000	
Yarm Refurbishment	40	P	341,000	341,000		
2 Climate Change - Site Decarbonisation	30	P	200,000	200,000		
A0 Plotter	9	E	13,200	13,200		
135 Fireground Radios & BA Comms	10	E	89,100	89,100		
TOTALS			1,508,850	969,850	539,000	

Description	Financed Over		Estimate 2027/28	Prudential Borrowing	Capital Investment Programme Reserve	Inflation Allocation
	Years					
2 Climate Change - Site Decarbonisation	30	P	200,000	200,000		
Appliance Bay Doors	25	P	122,000	122,000		
Community Defibrillator Replacement	5	E	15,000	15,000		
Hartlepool Station Roof Refurbishment	30	P	77,000	77,000		
Unimog (C4) Replacement	20	V	217,030	217,030		
Small Fire Units	12	V	145,200	145,200		
Technical Hub Van	9	V	22,500	22,500		
Inflatable Boat	10	V	9,900	9,900		
Outboard Engine	10	V	5,170	5,170		
Heavy Duty Lifting Bags	15	E	34,230	34,230		
Roof Ladder Harnesses & Lanyards	10	E	8,250	8,250		
TOTALS			856,280	856,280	0	

Description	Financed Over		Estimate 2028/29	Prudential Borrowing	Capital Investment Programme Reserve	Inflation Allocation
	Years					
Mobile Working Devices	5	E	60,000	60,000		
Mobile Data Terminals	5	E	162,000	162,000		
Station Roof Replacements (D,G)	30	P	154,000	154,000		
Station Yard Resurfacing (L,N)	20	P	48,000	48,000		
Climate Change - Site Decarbonisation	30	P	200,000	200,000		
4 Water Tenders	15	V	1,385,813	1,385,813		
Water Tender (CARP Replacement M1)	15	V	350,000	350,000		
Water Tender (CARP Replacement B4)	15	V	350,000	350,000		
TOTALS			2,709,813	2,709,813	0	0

Description	Financed Over		Estimate 2029/30	Prudential Borrowing	Capital Investment Programme Reserve	Inflation Allocation
	Years					
Fire Appliance CCTV	8	E	168,000	168,000	0	
Fire & Intruder Alarm Systems (J, M, N)	15	E	45,000	45,000	0	
Drill Tower Replacements (C, K, O)	30	P	462,000	462,000	0	
Climate Change - Site Decarbonisation	30	P	200,000	200,000	0	
2 Land Rovers	15	V	80,000	80,000	0	
1 Water Bowser	15	V	20,000	20,000	0	
24 Ladders	18	E	67,000	67,000	0	
TOTALS			1,042,000	1,042,000	0	0

GRAND TOTAL CAPITAL			15,074,265	10,915,452	4,025,813	133,000
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