

Engineering Capital Budget 2021/22

	CFA 11 Feb,Budget 2021/22	Slippage from 2020/21	P & R 22/7/21	Total Budget 2021/22	Projected spend 2021/22 Reported	Variance	Variance due to slippage	Variance
	£	£	£	£	£	£	£	%
Aerial Appliances								
Aerial Ladder Platform GX04BMY STN 76		5,000		5,000	5,000	0	0	0.0
Fire Appliances								
Appliances 19/20 GX05ABZ		9,000		9,000	9,000	0	0	0.0
Replace GX56NWP	195,800	90,000		285,800	285,800	0	0	0.0
Replace GX57EUK	195,700	90,000		285,700	285,700	0	0	0.0
Replace GX57EUR	195,600	90,000		285,600	285,600	0	0	0.0
Replace GX57EUN	291,300			291,300	291,300	0	0	0.0
Replace GX57EUP	291,300			291,300	291,300	0	0	0.0
Replace GX57EUT	291,300			291,300	291,300	0	0	0.0
Ancillary Vehicles								
Replacing Y87GNJ GP Truck Stn 84								
Replace Land rover GX02AZO								
Animal Rescue GX51 UBM	145,000			145,000	145,000	0	0	0.0
Replacing Land Rover GX03 AXM	100,000			100,000	100,000	0	0	0.0
Wildfire Vehicle 2019/20 GX53AZU	98,000			98,000	98,000	0	0	0.0
Wildfire Vehicle GX53 AZV	100,000			100,000	100,000	0	0	0.0
Replacing foam special (OSU) OU04 VNW	200,000			200,000	0	(200,000)	(200,000)	(1.0)
Replace GX56NWR	253,000			253,000	0	(253,000)	(253,000)	(1.0)
Replace GX56NWS	253,000			253,000	0	(253,000)	(253,000)	(1.0)
Cars 21-22								
GV18ABF	40,500			40,500	0	(40,500)	(40,500)	(1.0)
GX15JUY	28,700			28,700	28,700	0	0	0.0
GX15JVA	28,700			28,700	28,700	0	0	0.0
GX15JVC	28,700			28,700	28,700	0	0	0.0
GX15JVD	28,600			28,600	28,600	0	0	0.0
GX15JVE	28,600			28,600	28,600	0	0	0.0
GX15JVF	28,600			28,600	28,600	0	0	0.0
GX15JVG	28,600			28,600	0	(28,600)	(28,600)	(1.0)
GX15JVH	28,600			28,600	0	(28,600)	(28,600)	(1.0)
GX64DXE	11,600			11,600	0	(11,600)	(11,600)	(1.0)
GX64DXF	11,600			11,600	0	(11,600)	(11,600)	(1.0)
GX64DXG	11,600			11,600	0	(11,600)	(11,600)	(1.0)
GX64DXH	11,600			11,600	11,600	0	0	0.0
Pool Cars			36,000	36,000	0	(36,000)	(36,000)	(1.0)
Vans								
Vans 20/21 - GX15 JJK SSO van		5,000		5,000	5,000	0	0	0.0
Vans 20/21 - Station Van (76 Shift)		17,000		17,000	17,000	0	0	0.0
GX64DXZ	14,900			14,900	14,900	0	0	0.0
GX64DYA	14,900			14,900	14,900	0	0	0.0
GX64DYB	14,900			14,900	14,900	0	0	0.0
GU16LVH	41,600			41,600	41,600	0	0	0.0
New Station Van 6	17,700			17,700	17,700	0	0	0.0
Equipment								
			35,000	35,000	35,000	0	0	0.0
Telemetry								
	70,000			70,000	0	(70,000)	(70,000)	(1.0)
Total Fleet and Equipment	3,100,000	306,000	71,000	3,477,000	2,532,500	(944,500)	(944,500)	(27.2)