

**HIGHLAND AND ISLANDS FIRE BOARD
BUDGET 2008/09 AND OUT-LINE PLAN 2009/10 & 2010/11**

	Project Estimated Total cost £'000	Revised Capital Budget 2007/08 £'000	Estimated Outturn 2007/08 £'000	Capital Budget 2008/09 £'000	Out-line Budget 2009/10 £'000	Out-line Budget 2010/11 £'000
Available Capital Funding						
Capital Grant (Estimated)		1,842	1,842	1,867	1,867	1,867
Supplementary allocation (Top Slice funding)		1,600	1,600	900		
		3,442	3,442	2,767	1,867	1,867
ESTIMATED carry-forward from previous year		92	220			
ESTIMATED -Capital Receipts generated in year		190	140	175	50	50
Transfer from Revenue		200	450			
Useable Capital Receipts Reserve		327	327	249	(15)	(12)
Total Available Resources		4,251	4,579	3,191	1,902	1,905
Planned "Ongoing" Expenditure						
Site Acquisitions	Rolling Prog	100	38	100	100	100
Personal Protective Equipment	Rolling Prog	100	68	70	70	70
Major Repairs (incl. disability access)	Rolling Prog	302	323	100	300	300
Vehicles & Equipment (including Hydrants)	Rolling Prog	650	731	850	850	850
Communications/IT	Rolling Prog	200	205	200	200	200
Total "ongoing " expenditure		1,352	1,365	1,320	1,520	1,520
New Build Programme						
Completed						
Upgrades (Prefabricated Unit)b/fwd	580	21	36			
Lochmaddy b/fwd	346	14	14			
Dunness b/fwd	473	12	14			
Dunvegan b/fwd	406	21	23			
Lochcarron b/fwd	305	8	10			
Shawbost b/fwd	425	9	4	8		
Loghope		10	10			
Mid Yell		11	9			
Fort William - Station		1,687	1,675	80		
Beauly	2,510	263	279	12		
Valtos	500	57	223			
Community Response Units	200	100	11			
In Progress						
Scourie	500	136	249	260	15	
Helmsdale	500	193	192	299	15	
Aulbea	500	115	212	247	14	
Proposed New Starts						
Tongue	500	10	4	450	50	100
Rousay				450	50	300
Carbridge				80		
New Builds as yet not identified	500				250	
Total Planned Expenditure		4,019	4,330	3,206	1,914	1,920
Estimated Over/(Under) Spend		(232)	(249)	15	12	15

Note: Vehicles & Equipment Programme includes £250,000 transferred from Revenue as a result of utilising Interest earned on Revenue Balances.