

PPE FINANCIAL COSTINGS

	Year 1 £	Year 2 £	Year 3 £	Year 4 £	Year 5 £	Year 6 £	Year 7 £	Year 8 £	Year 9 £	Year 10 £	Total £	Average £
<u>Baseline Position</u>												
Shoes and Boots	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	720,000	72,000
Shirts, tee shirts, trousers	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	670,000	67,000
Medals, role markings, hi viz etc	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	24,000
	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	1,630,000	163,000
Helmets	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000	35,000
Gloves	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	45,000
Tunics and Leggings	114,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000	1,140,000	114,000
Cleaning and Repair	187,000	187,000	187,000	187,000	187,000	187,000	187,000	187,000	187,000	187,000	1,870,000	187,000
	381,000	381,000	381,000	381,000	381,000	381,000	381,000	381,000	381,000	381,000	3,810,000	381,000
Total	544,000	544,000	544,000	544,000	544,000	544,000	544,000	544,000	544,000	544,000	5,440,000	544,000

Option 1 - Annual Replacement

Shoes and Boots	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	720,000	72,000
Shirts, tee shirts, trousers	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	670,000	67,000
Medals, role markings, hi viz etc	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	24,000
	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	1,630,000	163,000
Helmets	195,000	975	975	975	975	975	975	975	975	975	203,775	20,378
Gloves	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	30,000
Tunics and Leggings	267,254	267,254	101,813	101,813	101,813	101,813	101,813	101,813	101,813	101,813	1,349,013	134,901
Cleaning and Repair	197,377	197,377	197,377	197,377	197,377	197,377	197,377	197,377	197,377	197,377	1,973,770	197,377
	689,631	495,606	330,165	330,165	330,165	330,165	330,165	330,165	330,165	330,165	3,826,558	382,656
Total	852,631	658,606	493,165	493,165	493,165	493,165	493,165	493,165	493,165	493,165	5,456,558	545,656

Additional 2 Year Investment
Average Annual (Saving) / Cost

423,237

1,656

Option 2 - 2 New Full Kits

Shoes and Boots	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	720,000	72,000
Shirts, tee shirts, trousers	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	670,000	67,000
Medals, role markings, hi viz etc	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	24,000
	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	1,630,000	163,000
Helmets	195,000	975	975	975	975	975	975	975	975	975	975	203,775	20,378
Gloves	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	30,000
Tunics, Rescue Jacket and Leggings	1,204,000	855,078	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,035	2,083,358	208,336
Cleaning and Repair	98,688	56,000	103,524	133,524	133,524	153,524	153,524	153,524	173,524	173,524	173,524	1,332,880	133,288
	1,527,688	942,053	137,534	167,534	167,534	187,534	187,534	187,534	207,534	207,534	207,534	3,920,013	392,001
Total	1,690,688	1,105,053	300,534	330,534	330,534	350,534	350,534	350,534	370,534	370,534	370,534	5,550,013	555,001

**Additional 2 Year Investment
Average Annual (Saving) / Cost**

1,707,741

11,001

Option 3 - 1 New Full Kit

Shoes and Boots	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	720,000	72,000
Shirts, tee shirts, trousers	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	670,000	67,000
Medals, role markings, hi viz etc	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	24,000
	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	1,630,000	163,000
Helmets	195,000	975	975	975	975	975	975	975	975	975	975	203,775	20,378
Gloves	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	30,000
Tunic, Rescue Jacket and Leggings	1,204,000	139,320	142,355	142,355	142,355	142,355	142,355	3,895	3,895	3,895	3,895	2,066,780	206,678
Cleaning and Repair	98,688	125,988	138,922	137,845	146,769	150,000	150,000	153,524	173,524	173,524	173,524	1,448,784	144,878
	1,527,688	296,283	312,252	311,175	320,099	323,330	323,330	188,394	208,394	208,394	208,394	4,019,339	401,934
Total	1,690,688	459,283	475,252	474,175	483,099	486,330	486,330	351,394	371,394	371,394	371,394	5,649,339	564,934

**Additional 2 Year Investment
Average Annual (Saving) / Cost**

1,061,971

20,934

Option 4 - Managed Kit

Shoes and Boots	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000	33,000
Shirts, tee shirts, trousers	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	670,000	67,000
Medals, role markings, hi viz etc	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	24,000
	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,240,000	124,000
Helmets											0	0
Tunics and Leggings											0	0
Gloves											0	0
Cleaning and Repair											0	0
Managed Service	959,300	959,300	959,300	959,300	959,300	959,300	959,300	1,007,000	1,007,000	1,007,000	9,736,100	973,610
Less: Running cost of stores	(220,250)	(220,250)	(220,250)	(220,250)	(220,250)	(220,250)	(220,250)	(220,250)	(220,250)	(220,250)	(2,202,500)	(220,250)
	739,050	739,050	739,050	739,050	739,050	739,050	739,050	786,750	786,750	786,750	7,533,600	753,360
Total	863,050	863,050	863,050	863,050	863,050	863,050	863,050	910,750	910,750	910,750	8,773,600	877,360

638,100

Average Annual (Saving) / Cost

333,360