

**AVON FIRE AUTHORITY****Proposed Capital Programme 2023/24 to 2025/26**

<b>Funding and Expenditure</b>	<b>2022/23 Carry forward £'000</b>	<b>2023/24 Programme £'000</b>	<b>2024/25 Programme £'000</b>	<b>2025/26 Programme £'000</b>	<b>Total Programme £'000</b>	<b>Director Lead</b>
Capital Receipts (from sale of HQ)		0	0	0	0	
Capital Receipt from house sale		125	0	0	125	
Capital Receipt from fleet disposals		25	25	25	75	
Capital Reserve		6,181	3,094	0	9,275	
Prudential borrowing		0	318	2,663	2,981	
<b>Total Funding</b>	<b>0</b>	<b>6,331</b>	<b>3,437</b>	<b>2,688</b>	<b>12,456</b>	
Premises	1,838	3,176	688	1,038	4,902	Angela Feeney
Operational Equipment	0	100	100	100	300	Richard Welch
Fleet	880	1,834	2,099	1,000	4,933	Richard Welch
ICT	0	300	300	300	900	Angela Feeney
Transformation	471	471	0	0	471	Simon Shilton
Control	450	450	250	250	950	Steve Imrie
<b>Total Expenditure</b>	<b>3,639</b>	<b>6,331</b>	<b>3,437</b>	<b>2,688</b>	<b>12,456</b>	