

## AVON FIRE AUTHORITY

### Proposed Capital Programme 2024/25 to 2026/27

<b>Funding and Expenditure</b>	<b>2024/25 Programme £'000</b>	<b>2025/26 Programme £'000</b>	<b>2026/27 Programme £'000</b>	<b>Total Programme £'000</b>	<b>Director Lead</b>
Capital Receipt from fleet disposals	25	25	25	75	
Capital Reserve	4,959	134	-	5,093	
Contribution from Revenue	500	-	-	500	
Prudential borrowing	-	9,781	18,855	28,636	
<b>Total Funding</b>	<b>5,484</b>	<b>9,940</b>	<b>18,880</b>	<b>34,304</b>	
Premises	2,805	5,700	17,400	25,905	Angela Feeney
Operational Equipment	100	110	120	330	Richard Welch
Fleet	1,499	1,800	1,000	4,299	Richard Welch
ICT	300	330	360	990	Angela Feeney
Transformation	50	-	-	50	Simon Shilton
Control	730	2,000	-	2,730	Steve Imrie
<b>Total Expenditure</b>	<b>5,484</b>	<b>9,940</b>	<b>18,880</b>	<b>34,304</b>	