

AVON FIRE AUTHORITY

OPTION 2 (2) - Proposed Capital Programme 2024/25 to 2026/27

Funding and Expenditure	2024/25 Programme £'000	2025/26 Programme £'000	2026/27 Programme £'000	Total Programme £'000	Director Lead
Capital Receipt from fleet disposals	25	25	25	75	
Capital Reserve	4,959	134	-	5,093	
Contribution from Revenue	-	-	-	0	
Prudential borrowing	-	10,281	18,855	29,136	
Total Funding	4,984	10,440	18,880	34,304	
Premises	2,555	5,950	17,400	25,905	Angela Feeney
Operational Equipment	100	110	120	330	Richard Welch
Fleet	1,249	2,050	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
Total Expenditure	4,984	10,440	18,880	34,304	

OPTION 2 (2) - Detailed Capital Programme 2024/25 to 2026/27

Capital Programme Expenditure	2024/25 Programme £'000	2025/26 Programme £'000	2026/27 Programme £'000	Total Programme £'000	Director Lead
Premises:					Angela Feeney
Bedminster Refurbishment	825	-	-	825	
Bath Rebuild	800	4,200	9,500	14,500	
Weston Refurbishment	-	500	7,000	7,500	
General	930	1,250	900	3,080	
Total - Premises	2,555	5,950	17,400	25,905	
Operational Equipment	100	110	120	330	Richard Welch
Fleet:					Richard Welch
Type B Appliances	400	800	-	1,200	
Heavy Rescue Tender	650	-	-	650	
Updated Fleet replacement strategy	199	1,250	1000	2,449	
Total - Fleet	1,249	2,050	1,000	4,299	
ICT	300	330	360	990	Angela Feeney
Transformation	50	-	-	50	Simon Shilton
Control:					Steve Imrie
ISDN/PSTN	230	-	-	230	
Mobilisation System Upgrade	500	2,000	-	2,500	
Total - Control	730	2,000	-	2,730	
Total Expenditure	4,984	10,440	18,880	34,304	