

## Capital Programme 2021/22 to 2025/26

Capital Programme Expenditure 2021-22 to 2026-27	Total Budget	Total Previous Years	Estimated Spend 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Remaining Spend	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Property</b>										
<b>Shared Investment Schemes</b>										
Integrated Transport Project	1,000		5	195				800	1,000	-
Heathfield	280	8	10			19	243		272	-
Lewes	577	5	2				240	330	572	-
Preston circus	3,287	87	40	1,335	1,825				3,200	-
Uckfield	494	7					100	387	487	-
<b>Total Shared Investment Schemes</b>	<b>5,638</b>	<b>107</b>	<b>57</b>	<b>1,530</b>	<b>1,825</b>	<b>19</b>	<b>583</b>	<b>1,517</b>	<b>5,531</b>	<b>-</b>
<b>Strategic Schemes</b>										
- Replacement Fuel Tanks	492	332	38	122					160	-
- Partner contribution	(292)	(292)								-
<b>- Replacement fuel tanks net cost</b>	<b>200</b>	<b>40</b>	<b>38</b>	<b>122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160</b>	<b>-</b>
Design Guide	355	355	2						2	2
Hove	490		63	427					490	-
Roedean	493		22	471					493	-
Eastbourne	550		25	325	200				550	-
Bohemia Road	485		21	100	364				485	-
Security	386	60	3	223	100				326	-
Sustainability	171	21	30	10	80	30			150	-
MPTH	399	399								-
Eastbourne MPTH	259		8	251					259	-
Training Centre MPTH	308		8		300				308	-
Hove MPTH	278		8	270					278	-
Bohemia Road MPTH	258		8		250				258	-
FTU	4,000		20		500	2,500	980		4,000	-
<b>Total Strategic Schemes</b>	<b>8,630</b>	<b>875</b>	<b>256</b>	<b>2,199</b>	<b>1,794</b>	<b>2,530</b>	<b>980</b>	<b>-</b>	<b>7,759</b>	<b>2</b>
<b>General Schemes</b>										
General Schemes	826	826	4						4	4
Seabrd CIL	296		10		5	281			296	-
Seabrd CIL partner Contribution	(133)					(133)			133	-
Barcombe CIL	392		5		95	292			392	-
Barcombe CIL Partner Contribution	(156)					(156)			156	-
The Ridge	508					20	488		508	-
Hailsham	184		19			10	164		193	9
Rye	532		5			15	512		532	-
Battle	163		5				52	106	163	-
Herstmonceux	50							50	50	-
Bexhill	200							200	200	-
Seabrd HVP Alterations	85		85						85	-
<b>Total General Schemes</b>	<b>2,947</b>	<b>826</b>	<b>133</b>	<b>-</b>	<b>100</b>	<b>329</b>	<b>1,216</b>	<b>356</b>	<b>2,134</b>	<b>13</b>
<b>Total Property</b>	<b>17,215</b>	<b>1,808</b>	<b>446</b>	<b>3,729</b>	<b>3,719</b>	<b>2,878</b>	<b>2,779</b>	<b>1,873</b>	<b>15,424</b>	<b>15</b>
<b>Vehicle Cameras</b>										
Vehicle Cameras	118		118						118	-
Grant Funds	(118)		(118)						118	-
Telemetry	70			70					70	-
<b>Aerials</b>										
Aerials	2,036	695	(5)	743	593				1,331	(10)
Aerial Rescue Pump	22	22								-
Fire Appliances	7,374	1,377	1,703	891	850	835	819	862	5,960	(37)
Ancillary Vehicles	2,892	480	143	1,396	391	368	112		2,410	(2)
Cars	1,964	281	257	377	57	272	506	206	1,675	(8)
Vans	1,800	915	65	45	179	288	162	148	887	2
Equipment	70		35		35				70	-
<b>Total Fleet and Equipment</b>	<b>16,228</b>	<b>3,770</b>	<b>2,198</b>	<b>3,522</b>	<b>2,105</b>	<b>1,763</b>	<b>1,599</b>	<b>1,216</b>	<b>12,403</b>	<b>(55)</b>
<b>Total Expenditure</b>	<b>33,443</b>	<b>5,578</b>	<b>2,644</b>	<b>7,251</b>	<b>5,824</b>	<b>4,641</b>	<b>4,378</b>	<b>3,089</b>	<b>27,827</b>	<b>(40)</b>