

Capital Programme 2021/22 to 2025/26

Capital Programme Expenditure 2021-22 to 2026-27	Total Budget	Total Previous Years	Actual 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
Property										
Shared Investment Schemes										
Integrated Transport Project	1,000		5	195				800	1,000	-
Heathfield	280	8	10			19	243		272	-
Uckfield	494	7	-				100	387	487	-
Lewes	577	5	2				240	330	572	-
Preston circus	3,287	87	40	1,335	1,825				3,200	-
Total Shared Investment Schemes	5,638	107	57	1,530	1,825	19	583	1,517	5,531	-
Strategic Schemes										
- Replacement Fuel Tanks	492	332	38	122					160	-
- Partner contribution	(292)	(292)								-
- Replacement fuel tanks net cost	200	40	38	122	-	-	-	-	160	-
Design Guide	355	355	-							-
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		48		472	2,500	980		4,000	-
Total Strategic Schemes	8,630	875	282	2,199	1,766	2,530	980	-	7,757	-
General Schemes	826	826	6						6	6
Seaford CIL	296		10		5	281			296	-
Seaford 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			1	164		184	-
Rye	532		5			15	512		532	-
Battle	163		5				52	106	163	-
Herstmonceux	50							50	50	-
Bexhill	200							200	200	-
Seaford HVP Alterations	85		85						85	-
Total General Schemes	2,947	826	135	-	100	320	1,216	356	2,127	6
Total Property	17,215	1,808	474	3,729	3,691	2,869	2,779	1,873	15,415	6
Vehicle Cameras	118		118						118	-
Grant Funds	(118)		(118)						-	118
Telemetry	70			70					70	-
Aerials	2,036	695	(5)	743	593				1,331	(10)
Aerial Rescue Pump	22	22								-
Fire Appliances	7,374	1,377	1,701	891	850	835	819	862	5,958	(39)
Ancillary Vehicles	2,892	480	138	1,396	391	368	112		2,405	(7)
Cars	1,964	281	256	377	57	272	506	206	1,674	(9)
Vans	1,800	915	63	45	179	288	162	148	885	-
Equipment	70		35		35				70	-
Total Fleet and Equipment	16,228	3,770	2,188	3,522	2,105	1,763	1,599	1,216	12,393	(64)
Total Expenditure	33,443	5,578	2,662	7,251	5,796	4,632	4,378	3,089	27,808	(58)