



Your fire and rescue service

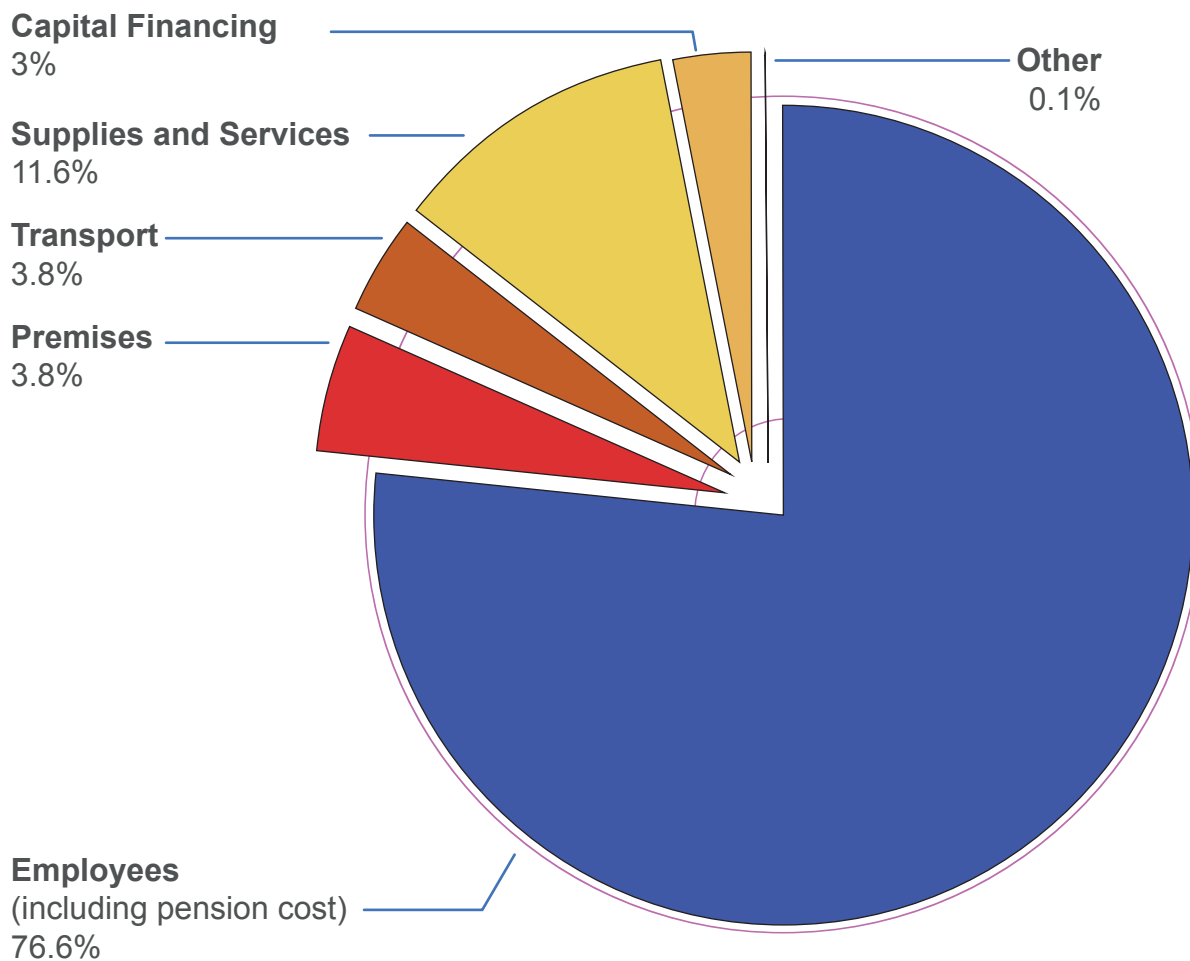
Avon Fire & Rescue Service (AF&RS) protects the communities of Bath & North East Somerset, Bristol, North Somerset and South Gloucestershire.

In 2019 - 2020 this service will cost Band D council tax payers £73.48 which is an increase of 2.99%.

We continue to provide this vital service to keep you and your family safe, 24 hours a day, seven days a week, 365 days a year at cost of around 10p a day for each of the 1.1 million people who live in our area.

For more information visit www.avonfire.gov.uk  @AvonFireRescue  AvonFireRescue

Where does each pound go?



Annual budget

Avon Fire Authority has set its net budget for 2019/20 at £43.072 million. This represents a Council Tax level of £73.48 a year for a Band D property, an increase of 2.99%.

The Government's funding assessment for Avon Fire Authority has been cut by £0.507m (3.13%) to £15.704m for 2019/20. The impact of this is that the funding provided by Central Government is reduced by £0.481m (4.16%) to £11.072 m.

Spending plans

	2018/19 (£m)	2019/20 (£m)
Total fire expenditure	44.732	48.622
Income	-2.322	-4.900
Net budget before use of reserves	42.410	43.722
Use of reserves	-0.567	-0.650
Net budget	41.843	43.072
Funding:		
Central Government		
Revenue Support Grant	5.670	5.434
Business rate - Top-up	5.883	5.638
Local funding		
Locally retained business rates	4.658	4.632
Net collection fund surplus	-0.110	0.246
Council tax	25.742	27.122
Total	41.843	43.072

The main changes in spending from 2018/19 to 2019/20 are shown below:

Main changes in net expenditure	(£m)
2018/19 Budget	41.843
Inflationary pressures	1.026
Other	0.398
Use of reserves	0.164
Savings	-0.359
2019/20 Budget	43.072

Savings

This year savings totalling around £0.359 million have been identified in the following areas:

Savings		2019/20 (£m)
Employees		-0.092
Running costs:	Premises	-0.089
	Transport	0.000
	Supplies and services	-0.178
	Other	0.000
Total		-0.359



Capital requirements

The capital programme for 2019/20, excluding any capital expenditure within the 2018/19 capital programme that may be delayed or slipped into 2019/20, is shown below:

	2018/19 (£m)	2019/20 (£m)
Premises - General	0.000	0.500
Premises - Rationalisation project	0.000	3.000
Vehicles and equipment	1.508	1.500
IT and communications	0.200	0.800
Total	1.708	5.800