

CAPITAL PROGRAMME 2018-19 to 2021-22

	BEDFORDSHIRE FIRE & RESCUE AUTHORITY CAPITAL PROGRAMME	Capital Budgets 2018/19	Capital Budgets 2019/20	Capital Budgets 2020/21	Capital Budgets 2021/22
	Scheme	£000's	£000's	£000's	£000's
	<u>Fleet:</u>				
1	Vehicles/associated equipment	404	861	470	0
	<u>ICT Projects:</u>				
	IT Developments				
2	Server hardware renewal (deferred from 2015/16)	320	0	0	0
	IT & Communications				
3	Renewal of Risk Information Mobile Data Terminals (GPS, premises information)	211	0	0	0
4	Primary Network Switch replacement	0	100	0	0
5	Network Structured Cabling replacement	0	60	0	0
6	Local Area Network (LAN) replacement	0	50	0	0
7	Secondary Network Switch replacement	0	0	35	0
8	Renewal of Mobilising System Mobile Data Terminals (who, where, resources available)	0	276	0	0
9	Xen Desktop (VDI phase 2) (to review, may be reallocated to revenue)	104	0	0	0
10	Sharepoint upgrade (to review, may be reallocated to revenue)	77	0	0	0
11	Asset Management System	0	0	300	0
	12 General:				
13	Smoke House Renovation and upgrade	0	20	20	0
14	Capital Works - Service Wide (roofs, drill grounds, etc)	80	80	80	80
15	Fitness Equipment Expenditure	15	8	8	0
16	Workshop vehicle lifting equipment	42	0	0	0
17	Future Capital Programme Schemes (yet to be finalised, reviewed and approved)	0	0	300	1,200
	TOTAL	1,253	1,455	1,213	1,280

Capital Financing Summary

RCCO = Revenue Contribution to Capital	1,119	1,055	1,173	1,240
Capital Receipts & Reserve Utilisation	134	400	40	40
Total	1,253	1,455	1,213	1,280