

CAPITAL PROGRAMME 2021-22 to 2024-25

Ref	Bedfordshire Fire and Rescue Authority Capital Programme	Capital Budgets 2021/22 £000's	Capital Budgets 2022/23 £000's	Capital Budgets 2023/24 £000's	Capital Budgets 2024/25 £000's
	Scheme				
	Fleet:				
1	Revised - Vehicles/associated equipment (See bid sheet for detail)	707	783	477	1,785
	ICT Projects:				
	IT Developments				
2	a. Migration from Unified Comms on premise to Microsoft Teams Cloud	80			0
	b. Endpoint Refresh with Desktop & Laptop Deployment	84	50		220
	c. Renewal of Mobilising System Mobile Data Terminal & Risk Information MDTS			310	
	d. Server & Storage Hardware Renewal			75	
	General:				
3	Capital Works - Service Wide (lighting replacements, CCTV, fire protection, doors & windows, security gates, etc) - All locations	52	27	30	100
4	Drill yard resurfacing (Biggleswade, Luton, Woburn, Potton)	0	20	0	20
5	WC/Shower facility refurbishments (Amphill, Harrold, Workshops, Training, Luton, Potton, Biggleswade)	0	25	25	20
6	Heating - boiler replacements (Amphill, Bedford, Woburn, Dunstable)	0	0	26	30
7	Bay Floor replacements (Bedford, Biggleswade, Potton, Shefford, Toddington)	65	0	38	0
8	Dormitory refurbishment (Bedford, Luton, Kempston, Stopsley, Dunstable)	0	30	10	20
9	Station Kitchen Refurbishments (Biggleswade, Leighton Buzzard, Stopsley)	0	21	0	0
10	Fitness Equipment Expenditure	5	5	15	0
	New for 2021/22				
11	Dunstable Fire Station - Internal Rope Rescue Training Platform (working at height WAH)	15	0	0	0
12	Future Capital Programme Schemes (yet to be finalised, reviewed and approved)	0	0	0	0
13	Future ICT Capital Schemes (yet to be finalised, reviewed and approved)	0	200	0	250
14	Compressors - Dunstable and Bedford	30			
	TOTAL	1,038	1,161	1,006	2,445
	Capital Financing Summary				
	RCCO = Revenue Contribution to Capital	1,003	1,121	951	2,415
	Capital Receipts & Reserve Utilisation	35	40	55	30
	Total	1,038	1,161	1,006	2,445