

**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
	<b>Scheme</b>				
	<b>Fleet:</b>				
1	Revised - Vehicles/associated equipment	722	783	1,077	2,325
	<b>ICT Projects:</b>				
	<b>IT Developments</b>				
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	
	<b>General:</b>				
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
	<b>New for 2021/22</b>				
11	Future ICT Capital Schemes (yet to be finalised, reviewed and approved)	0	200	0	250
12	Compressors - Dunstable and Bedford	30			
	<b>TOTAL</b>	<b>1,038</b>	<b>1,161</b>	<b>1,606</b>	<b>2,985</b>
	<b>Capital Financing Summary</b>				
	RCCO = Revenue Contribution to Capital	458	1,121	1,551	2,955
	Capital Receipts & Reserve Utilisation	580	40	55	30
	<b>Total</b>	<b>1,038</b>	<b>1,161</b>	<b>1,606</b>	<b>2,985</b>