

CAPITAL PROGRAMME 2022-23 to 2025-26

Ref	Bedfordshire Fire and Rescue Authority Capital Programme	Capital Budgets 2022/23	Capital Budgets 2023/24	Capital Budgets 2024/25	Capital Budgets 2025/26
		£000's	£000's	£000's	£000's
1	Scheme Fleet: Revised - Vehicles/associated equipment	304	857	2,950	300
2	ICT Projects: IT Developments a. Endpoint Refresh with Desktop & Laptop Deployment b. Renewal of Mobilising System Mobile Data Terminal & Risk Information MDTs c. Server & Storage Hardware Renewal d. Additional SAN storage e. Equipment refresh (laptops and phones)			220	
		85	310		
		116	75		156
	General: Property Works service wide ref 3 to 10 below				
3	Various: Lighting replacements, CCTV, fire protection, doors & windows, security gates, elec infrastructure, EV charging	86	308	222	386
4	Major Roofing Replacements	323	56	386	0
5	Drill yard resurfacing	32	12	20	30
6	WC/Shower facility refurbishments	158	22	50	42
7	Heating - boiler replacements	66	26	45	0
8	Bay Floor replacements	65	80	0	20
9	Dormitory refurbishment	30	20	20	0
10	Station Kitchen Refurbishments	21	7	7	10
11	Fitness Equipment Expenditure	5	15	0	
	Other New for 2022/23				
12	Unmanned Aerial Vehicle capability enhancements	30	0	0	0
13	Future Capital Schemes yet to be identified	0	0	0	1,000
14	Electronic Fuel (Diesel) Monitoring system	50	0	0	0
	TOTAL	1,371	1,788	3,920	1,944
	Capital Financing Summary				
	RCCO = Revenue Contribution to Capital	883	1,762	3,792	1,944
	Capital Receipts & Reserve Utilisation	488	26	128	0
	Total	1,371	1,788	3,920	1,944