

**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	<b>Scheme</b> <b>Fleet:</b> Revised - Vehicles/associated equipment	290	1,157	1,000	1,130
2	<b>ICT Projects:</b> <b>IT Developments</b>  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 (tablets and phones)	85 116	310 75	220	156
	<b>General: Property Works service wide ref 3 to 10 below</b>				
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	
	<b>Other New for 2022/23</b>				
12	Drone (Unmanned Aerial Vehicle capability and 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
	<b>TOTAL</b>	<b>1,357</b>	<b>2,088</b>	<b>1,970</b>	<b>2,774</b>
	<b>Capital Financing Summary</b>				
	RCCO = Revenue Contribution to Capital	869	2,062	1,842	2,774
	Capital Receipts & Reserve Utilisation	488	26	128	0
	<b>Total</b>	<b>1,357</b>	<b>2,088</b>	<b>1,970</b>	<b>2,774</b>