

CAPITAL PROGRAMME 2023-24 to 2026-27

Bedfordshire Fire and Rescue Authority Capital Programme	2023/24 £000's	2024/25 £000's	2025/26 £000's	2026/27 £000's
Fleet and Associated Equipment:				
Mainly Rescue pumps (1st stage payment) & Thermal Image Cameras	1,115			
Mainly Rescue pumps (2nd and 3rd stages), Hydraulic equipment and Response Support Unit		1,450		
Mainly Technical Rescue Unit and light vehicles			470	
Mainly the Incident Command Unit, bikes and light vehicles				910
<i>Sub total Fleet and Equipment</i>	1,115	1,450	470	910
Digital, Data and Technology (DDaT)				
Endpoint Refresh with Desktop & Laptop Deployment		230		
Renewal of Mobilising System Mobile Data Terminal & Risk Information MDTS		310		
Equipment refresh (tablets and phones)			160	
DDaT spend on infrastructure/hardware				300
<i>Sub total DDaT</i>	0	540	160	300
Property Works service wide				
Various: Lighting replacements, CCTV, fire protection, doors & windows, security gates, elec infrastructure, Electric Vehicle charging points	354	255	444	8
Major Roofing Replacements	371	427	0	333
Drill yard resurfacing	14	23	35	0
WC/Shower facility refurbishments	25	58	48	7
Heating - boiler replacements	30	52	0	16
Dormitory refurbishment	23	23	0	0
Station Kitchen Refurbishments	8	8	12	10
Electric Infrastructure/Photovoltaic Tiles/Solar panels	81	0	483	115
Equality, Diversity & Inclusion (predominantly toilet and shower facilities, also access, prayer rooms)	112	40	0	20
Steel Masts & Drill Towers	110	0	0	0
<i>Sub total Property Works (see partial/assumed funding offset below)</i>	1,128	886	1,021	509
Other				
Fitness Equipment Expenditure	15	0	15	0
TOTAL	2,258	2,876	1,666	1,719
Capital Financing Summary				
RCCO = Revenue Contribution to Capital	1,836	2,555	1,113	1,584
Vehicle and Equipment Disposals	72	16	70	20
Capital funding held - review and utilisation	100	0	0	0
Assumed grant funding for Electrical infrastructure, photovoltaic tiles, solar panels, windows (Public Sector Decarbonisation Scheme)	0	0	483	115
Allocation of general capital reserves and vehicle sales reserve	250	305	0	0
Total	2,258	2,876	1,666	1,719