

APPENDIX 3

CAPITAL PROGRAMME 2024-25 to 2027-28

Bedfordshire Fire and Rescue Authority Capital Programme		2024/25 £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's
Fleet and Associated Equipment:					
1	2nd Stage 5 Rescue Pump payments (1st stage pymt budgeted in 23/24), Response Support Unit, Technical Rescue Unit, Hydraulic RTC cutting equipment, Operational Support Unit and vans		2,051		
2	Incident Command Unit (ICU), 1st stage payment for 3 Rescue Pumpas, 3 Fire Bikes, pool cars and vans.			1,342	
3	2nd Stage 3 Rescus Pump Payments, Recruitment & Selection Vehicles, vans				1,332
4	Sub total Fleet and Equipment	0	2,051	1,342	1,332
5					
6	Digital, Data and Technology (DDaT)				
7	Endpoint Refresh with Desktop & Laptop Deployment	118	112		
8	Renewal of Mobilising System Mobile Data Terminal & Risk Information (MDTS)		310		
9	Equipment refresh (tablets and phones)		160		
10	Audio Visual - Video Conf refresh				100
11	SAN (storage system 5 year refresh) Upgrade				200
12	Data centre refresh			175	
13	Uninterrupted Power Supply (UPS) Replacements	62			
14	Private Wide Area Network (PWAN) refresh			150	
15	Wi-Fi complete refresh			350	
16	Sub total DDAT	180	582	675	300
17					
18	Property Works service wide				
19	Lighting Replacements (int. & ext.)	150	31	0	35
20	Doors & Windows	70	165	91	75
21	Security Gates	20	32	0	8
22	Electrical Infrastructure - Existing Wiring/Switchgear replacements	50	170	65	55
23	EV Charging	30	46	0	15
24	Major Roofing Replacements	350	210	233	100
25	Drill yard resurfacing and station bay floors	49	30	88	50
26	Heating - boiler replacements	10	6	32	55
27	W/C, Shower, Dormitory, EDI works and kitchen refurbishments	60	113	82	75
28	Electric Infrastructure/Photovoltaic Tiles/Solar panels	100	40	483	195
29	Steel Masts & Drill Towers	0	10	0	10
30	Improve gym provision on stations (move out of portacabins)	65	90	0	0
31	Sub total Property Works	954	943	1,074	673
32					
33	Other				
34	Fitness Equipment Expenditure	15	15	15	15
	TOTAL	1,149	3,591	3,106	2,320
Capital Financing Summary					
	RCCO = Revenue Contribution to Capital	1,015	3,205	2,718	2,158
	Vehicle and Equipment Disposals	34	86	139	62
	Capital funding held - review and utilisation	100	300		
	Assumed part grant funding for Electrical infrasture, photovoltaic tiles, solar panels, windows (Public Sector Decarbonisation Scheme)			250	100
	Total	1,149	3,591	3,106	2,320