

CAPITAL PROGRAMME 2018-19 to 2021-22

	BEDFORDSHIRE FIRE & RESCUE AUTHORITY CAPITAL PROGRAMME	Capital Budgets 2018/19	Capital Budgets 2019/20	Capital Budgets 2020/21	Capital Budgets 2021/22
	Scheme	£000's	£000's	£000's	£000's
	<u>Fleet:</u>				
1	Vehicles/associated equipment	404	861	470	0
	<u>ICT Projects:</u>				
	IT Developments				
2	Server hardware renewal (deferred from 2015/16)	320	0	0	0
	IT & Communications				
3	Renewal of Risk Information Mobile Data Terminals (GPS, premises information)	211	0	0	0
4	Primary Network Switch replacement	0	100	0	0
5	Network Structured Cabling replacement	0	60	0	0
6	Local Area Network (LAN) replacement	0	50	0	0
7	Secondary Network Switch replacement	0	0	35	0
8	Renewal of Mobilising System Mobile Data Terminals (who, where, resources available)	0	276	0	0
9	Xen Desktop (VDI phase 2)	110	0	0	0
10	Sharepoint upgrade	65	0	0	0
11	New Service Desk Software	14	0	0	0
12	Asset Management System	0	0	300	0
13	General:				
14	Smoke House Renovation and upgrade	0	20	20	0
15	Capital Works - Service Wide (roofs, drill grounds, etc)	80	80	80	80
16	Fitness Equipment Expenditure	15	8	8	0
17	Future Capital Programme Schemes (yet to be finalised, reviewed and approved)	0	0	300	1,200
	TOTAL	1,219	1,455	1,213	1,280

Capital Financing Summary

RCCO = Revenue Contribution to Capital	1,085	1,330	1,213	1,280
Utilisation of Vehicle Capital Reciepts in 2018/19 and planned from 2019/20	134	125	25	0
Total	1,219	1,455	1,238	1,280