

DRAFT CAPITAL PROGRAMME 2019-20 to 2022-23

Capital Budgets 2018/19		BEDFORDSHIRE FIRE & RESCUE AUTHORITY CAPITAL PROGRAMME	Capital Budgets 2019/20	Capital Budgets 2020/21	Capital Budgets 2021/22	Capital Budgets 2022/23
£000's		Scheme	£000's	£000's	£000's	£000's
		Fleet:				
404	1	Vehicles/associated equipment (see breakdown)	1,290	917	447	280
		ICT Projects:				
		IT Developments				
320	2	Server hardware renewal (deferred from 2015/16)	0	0	0	0
		IT & Communications				
211	3	Renewal of Risk Information Mobile Data Terminals (GPS, premises information)	0	0	0	0
0	4	Primary Network Switch replacement	0	100	0	0
0	5	Network Structured Cabling replacement	0	60	0	0
0	6	Local Area Network (LAN) replacement	0	50	0	0
0	7	Secondary Network Switch replacement	0	35	0	0
0	8	Renewal of Mobilising System Mobile Data Terminals	276	0	0	0
104	9	Xen Desktop (VDI phase 2) (reallocated to revenue)	0	0	0	0
77	10	Sharepoint upgrade (reallocated to revenue)	0	0	0	0
0	11	Asset Management System (now 18/19 revenue)	0	0	0	0
		New ICT 2019/20 Budget Round:				
0	12	Wi - fi refresh	0	75	0	0
		General:				
80	13	Capital Works - Service Wide (lighting replacements, CCTV, fire protection, etc) - All locations	68	86	52	27
0	14	Drill yard resurfacing (Biggleswade, Luton, Woburn)	25	0	0	20
0	15	WC/Shower facility refurbishments (Amphill, Dunstable, Harrod, Workshops, Training, Luton)	25	0	0	0
0	16	Heating - boiler replacements (Amphill, Bedford, Woburn)	0	23	0	0
0	17	Bay Floor replacements (Bedford, Biggleswade, Potton, Shefford, Toddington)	0	0	65	0
0	18	Dormitory refurbishment (Bedford, Luton)	0	0	0	30
0	19	Station Kitchen Refurbishments (Biggleswade, Leighton Buzzard, Stopsley)	0	0	0	21
15	20	Fitness Equipment Expenditure	8	8	15	15
42	21	Workshop vehicle lifting equipment	0	0	0	0
0	22	Future Capital Programme Schemes (yet to be finalised, reviewed and approved)	0	0	800	900
0	23	Community Facility - Bedford Station	44	0	0	0
1,253		TOTAL	1,736	1,354	1,379	1,293
		Capital Financing Summary				
1,119		RCCO = Revenue Contribution to Capital	1,396	1,258	1,329	1,238
134		Capital Receipts & Reserve Utilisation	340	96	50	55
1,253		Total	1,736	1,354	1,379	1,293