

**DRAFT BUDGET 17 DECEMBER 2019****CAPITAL PROGRAMME 2020-21 to 2023-24**

<b>Ref</b>	<b>Bedfordshire Fire and Rescue Authority Capital Programme</b>	<b>Capital Budgets 2020/21</b>	<b>Capital Budgets 2021/22</b>	<b>Capital Budgets 2022/23</b>	<b>Capital Budgets 2023/24</b>
		<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
	<b>Scheme</b>				
	<b>Fleet:</b>				
1	Vehicles/associated equipment (See bid sheet for detail)	475	1,072	230	1,247
	<b>ICT Projects:</b>				
	<b>IT Developments</b>				
2	ICT New Various (See bid sheet for detail)	700	390	50	737
	<b>IT &amp; Communications</b>				
3	Primary Network Switch replacement	100	0	0	0
4	Local Area Network (LAN) Active Components Replacement	120	0	0	0
	<b>General:</b>				
5	Capital Works - Service Wide (lighting replacements, CCTV, fire protection, etc) - All locations	86	52	27	30
6	Drill yard resurfacing (Biggleswade, Luton, Woburn)	0	0	20	0
7	WC/Shower facility refurbishments (Amphill, Harrold, Workshops, Training, Luton)	0	0	25	25
8	Heating - boiler replacements (Amphill, Bedford, Woburn)	23	0	0	26
9	Bay Floor replacements (Bedford, Biggleswade, Potton, Shefford, Toddington)	0	65	0	38
10	Dormitory refurbishment (Bedford, Luton)	0	0	30	10
11	Station Kitchen Refurbishments (Biggleswade, Leighton Buzzard, Stopsley)	0	0	21	0
12	Fitness Equipment Expenditure	15	5	5	15
13	Kempston Station - Mess Deck Refurbishment	12	0	0	0
14	Dunstable Fire Station - External Rope Rescue Training Rig (WAH wkng at height)	10	0	0	0
15	Dunstable Fire Station - Internal Rope Rescue Training Platform (WAH wkng at height)	5	0	0	0
16	Improved provision of female showers/toilets at Stopsley Station	22	0	0	0
17	Future Capital Programme Schemes (yet to be finalised, reviewed and approved)	0	0	1,000	0
	<b>TOTAL</b>	<b>1,568</b>	<b>1,584</b>	<b>1,408</b>	<b>2,128</b>
	<b>Capital Financing Summary</b>				
	RCCO = Revenue Contribution to Capital	1,383	1,444	1,308	1,970
	Capital Receipts & Reserve Utilisation	185	140	100	158
	<b>Total</b>	<b>1,568</b>	<b>1,584</b>	<b>1,408</b>	<b>2,128</b>