

MAIDSTONE BOROUGH COUNCIL - CAPITAL PROGRAMME 2009/10 - 2012/13

NOVEMBER 2009

	Total Capital Cost - Current Schemes £	Actuals 2008/09 £	Adjusted Estimate 2009/10 £	Estimate 2010/11 £	Estimate 2011/12 £	Estimate 2012/13 £
CORPORATE SERVICES						
Asset Management / Corporate Property	1,226,770	202,097	190,000	190,000	190,000	150,000
Corporate Leasing Provision	1,091,600	141,565	0	0	0	0
Fremfins Development	1,382,390	670,422	0	0	0	0
Land/ Property Acquisitions	2,000,000	0	0	0	0	0
Software / PC Upgrade and Replacement	1,317,510	395,615	158,100	180,000	180,000	180,000
Upgrade Amenity lighting	100,000	0	3,250	0	0	0
CORPORATE SERVICES TOTAL	7,118,270	1,409,699	351,350	370,000	370,000	330,000