

**MAIDSTONE BOROUGH COUNCIL
CABINET
LIMITED CAPITAL PROGRAMME**

Portfolio	Scheme	Estimate 2010/11 £	Estimate 2011/12 £	Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Total for Period £
COMMUNITY SERVICES:	CCTV	8,816	250,000				258,816
	Village Hall Grants	18,480					18,480
	Community Services Total	27,296	250,000	0	0	0	277,296
CORPORATE SERVICES:	Asset Management / Corporate Property	151,590	150,000	150,000	100,000	100,000	651,590
	Software / PC Upgrade and Replacement	180,000	180,000	180,000	180,000	180,000	900,000
	Upgrade Amenity lighting	3,250					3,250
	Corporate Services Total	334,840	330,000	330,000	280,000	280,000	1,554,840
ENVIRONMENT:	CCTV - Park & Ride Sites	5,200					5,200
	Improvements to the Council's Car Parks	814	26,336				27,150
	Land Drainage/Improvement to Ditches & Watercourses	24,700					24,700
	Environment Total	30,714	26,336	0	0	0	57,050
LEISURE & CULTURE:	Brenchley Gardens - Upgrading & Improvements	8,650					8,650
	Cobtree Golf Course	6,950					6,950
	Continued Improvements to Play Areas	121,200	75,000	50,000	50,000	50,000	346,200
	Green Space Strategy	20,000					20,000
	Leisure Centre Roof	570,830					570,830
	Mercury Abatement Works and Cremator Replacement	112,200					112,200
	Mote Park Regeneration	278,150	2,213,654				2,491,804
	Museum Improvements (Access / Toilets)	1,975,339	966,091				2,941,430
	Small Scale Capital Works Programme	65,200	35,000				100,200
Leisure & Culture Total	3,158,519	3,289,745	50,000	50,000	50,000	6,598,264	
REGENERATION:	Gypsy Site Improvements	50,000	50,000				100,000
	High Street completion of contracted stages	198,630					198,630
	Planning Delivery	9,350					9,350
	Disabled Facilities Grant	798,000	700,000	700,000	700,000	700,000	3,598,000
	First Time Buyers Grants	63,000					63,000
	Home Repair Grants	144,000	108,000	72,000	50,000	50,000	424,000
	Landlord Grants	387,000	300,000	300,000	300,000	300,000	1,587,000
	Energy Efficiency Grants	387,000	300,000	300,000	200,000	200,000	1,387,000
	Gypsy Site Renovation Grants	44,000					44,000
	Handyperson Funding	70,000	65,000	60,000	55,000	50,000	300,000
	Support for Social Housing	1,853,790	931,500	1,131,000	382,500	190,000	4,488,790
	Regeneration Schemes	85,000	110,000				195,000
	Regeneration Total	4,089,770	2,564,500	2,563,000	1,687,500	1,490,000	12,394,770
	GRAND TOTAL - ALL PORTFOLIOS		7,641,139	6,460,581	2,943,000	2,017,500	1,820,000