

Description	Current year Forecast 18/19	Next year budget 19/20	Future year budget 20/21	Future year budget 21/22	Future year budget 22/23
100059 - RIVERSIDE WALK PROJECT-HORMARE	10,890	0	0	0	0
100318 - 96 ACT-DISABLED FACILITY GRANT	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
100319 - ACT-HOME REPAIR ASSIST. GRANT	75,000	125,000	125,000	125,000	125,000
100322 - HOUSING ENABLING GRANTS	509,000	1,000,000	2,000,000	3,000,000	5,000,000
100354 - SWAN WALK CENTRE	0	300,000	0	0	0
100384 - HILLSIDE PARK, SMALL DOLE, SAFETY WORKS	4,197	0	0	0	0
100396 - VEHICLES - NEW	280,000	564,000	120,000	305,000	200,000
100407 - DISASTER RECOVERY	7,389	0	0	0	0
100411 - LAN - HDC	4,850	0	0	0	0
100414 - BBHLC-NEW BUILD	5,942,330	2,700,000	500,000	0	0
100416 - HDC-WINDOWS7+MS OFFICE2010ROLLOUT	19,871	0	0	0	0
100421 - PIRIES PLACE CARPARK	3,911,200	3,726,217	0	0	0
100423 - ENERGY EFFICIENCY IMPROVEMENTS	35,000	0	0	0	0
100424 - ICT PROJECTS	50,000	0	0	0	0
100432 - HOP OAST DEPOT REALIGNMENT	63,452	0	0	0	0
100438 - CORPORATE PROVISION - ASSET ENHANCEMENT	50,000	50,000	500,000	500,000	500,000
100447 - COMMERCIAL ESTATES - GENERAL	20,000	100,000	100,000	100,000	100,000
100453 - PIRIES PLACE CAR PAR LIFT	76,635	0	0	0	0
100454 - FORUM CAR PARK LIFT	17,529	0	0	0	0
100465 - BISHOPRIC REFURBISHMENT / ENHANCEMENT	34,420	200,000	0	0	0
100468 - TEMP ACCOM APARTMENTS (BISHOPRIC)	56,834	0	0	0	0
100473 - COMMERCIAL PROPERTY INVESTMENT FUND	523,884	3,000,000	3,000,000	5,476,116	0
100477 - HORSHAM PARK POND IMPROVEMENTS	0	25,325	0	0	0
100478 - BENNETTS FIELD IMPROVEMENTS	0	50,000	0	0	0
100479 - WARNHAM NATURE RESERVE IMPROVEMENTS	38,292	363,242	0	0	0
100483 - ANPR EXTENDED - HURST RD & DENNE RD	9,418	0	0	0	0
100489 - MANOR FIELDS PLAY AREA	0	24,311	0	0	0
100490 - HORSHAM PARK TENNIS COURT IMPROVEMENTS	2,189	0	0	0	0
100491 - PIXIES HOLLOW FOOTBALL PITCH IMPROVEMENT	17,549	0	0	0	0
100492 - RURAL CAR PARK INFRASTRUCTURE	25,140	0	0	0	0
100496 - REDKILN PLAY AREA	17,219	0	0	0	0
100497 - ROFFEY PLAY AREA	100,000	0	0	0	0
100498 - ST MARY'S GARDEN OF REMEMBRANCE	46,891	(0)	0	0	0
100501 - PAVILIONS HURST ROAD CAR PARK	275,165	0	0	0	0
100502 - OLD BARN PUMP ALLEY	0	200,000	0	0	0
100503 - CHESWORTH FARM - NEW STORAGE FACILITY	0	100,000	0	0	0
100505 - ROWAN DRIVE GARAGES, BILLINGSHURST	344,897	1,300,000	0	0	0
100506 - PEARY CLOSE, HORSHAM	1,101,679	250,000	0	0	0
100507 - LAND AT OAKHURST BUSINESS PARK - PHASE 4	67,740	0	0	0	0
100512 - BILLINGSHURST CAR PARK DEVELOPMENT	75,000	75,000	0	0	0
100513 - ALBION WAY CONNECTIVITY - WORTHING ROAD	0	200,000	0	0	0
100514 - HORSHAM TO SOUTHWATER - CYCLING & WALKING ROUTE	0	160,000	0	0	0
100515 - PAVILIONS LEGACY MAINTENANCE	59,256	60,745	0	0	0
100516 - WARNHAM NATURE RESERVE - 1ST BOARDWALK REPLACEMENT	25,000	0	0	0	0
100517 - HORSHAM PARK PLAY AREA IMPROVEMENTS	78,428	0	0	0	0
100518 - PARKING CCTV	30,000	0	0	0	0
100519 - PAY & DISPLAY MACHINES	38,000	0	0	0	0
100520 - CAPITOL SOUND DESK REPLACEMENT	35,058	0	0	0	0
100521 - SWAN WALK REDEVELOPMENT	0	815,000	0	0	0
100522 - ROFFEY RECREATION GROUND REGENERATION PROJECT	100,000	0	0	0	0
100523 - HORSHAM SKATE PARK	0	250,000	0	0	0
100524 - WEST STREET PLANTING	30,000	0	0	0	0
100525 - RURAL CAR PARK - STEYNING (FLETCHERS CROFT)	18,180	70,000	0	0	0
100526 - RURAL CAR PARK - HENFIELD (LIBRARY)	73,182	0	0	0	0
100527 - GENERATOR - HOP OAST DEPOT	15,000	50,000	0	0	0
<i>The Horsham District Experience - APP and website</i>	0	80,000	0	0	0
<i>Boardwalk Replacements – Southwater Country Park and Leechpool Woods</i>	0	38,000	0	0	0
<i>Billingshurst By Pass recreational path Improvements – Northern Section Phase 1</i>	0	45,000	0	0	0
<i>Billingshurst By Pass recreational path Improvements – Northern Section Phase 2</i>	0	30,000	0	0	0
<i>Horsham Park – New rubbish bins</i>	0	25,000	0	0	0
<i>Park House, Horsham</i>	0	300,000	0	0	0
<i>Welcome Zones in Multi-Storey car parks</i>	0	70,000	0	0	0
<i>ANPR Replacement in Swan Walk, Forum, Piries Place, Hurst Rd car parks</i>	0	350,000	0	0	0
<i>Storrington Mill Lane - Rural Car Park Improvements</i>	0	150,000	0	0	0
<i>Billingshurst Six Bells and Library car parks - Rural Car Park Improvements</i>	0	165,000	0	0	0
<i>Steyning Newmans Gardens - Rural Car Park Improvements</i>	0	130,000	0	0	0
<i>Local Cycling and Walking Infrastructure</i>	0	40,000	30,000	0	0
<i>Public Space CCTV Camera Replacement programme</i>	0	30,000	30,000	30,000	30,000
<i>Highwood Community Centre</i>	0	700,000	800,000	0	0
<i>Parkside Floor Plate improvements</i>	0	35,000	0	0	0
<i>Play sites improvements</i>	0	75,000	75,000	75,000	75,000
TOTAL	15,565,764	19,271,838	8,530,000	10,861,116	7,280,000