

Budget carry forwards from 2015-16 to 2016-17			Appendix B
Deaprtment	Code Description	Carry Forward	Comments
Census ICT	Cloud based back up	19,000	Project to be completed
Census ICT	Redhat-Linux	4,650	Implementation of internet security services - project to be completed
Communications	Communications	15,000	Postponed residents survey
Community and Culture	Drill Hall	13,000	Drill Hall - external decoration
Community and Culture	Museum -	32,670	Additional works for Museum
Community and Culture	Parks and open space	6,680	Tree works delayed due to weather and ground conditions
Community and Culture	Allotments	4,000	Clarence Road allotment bank removal delayed due to wet ground conditions
Community and Culture	Children's playgrounds	32,580	Play equipment at Lindfield Copse (consultation delay) and play area at Ropeland way (overrun of previous project)
Community and Culture	CCTV	32,600	Delay in works relating to Bishops Weald re-development and location of new CCTV camera and BBHLC camera system
Parking	Swan Walk Car Park	15,000	Fire escape finishes renewal
Parking	Forum Car Park	35,000	Soffit decoration
Parking	Forum Car Park	90,074	Forum lift replacement - project delayed
Property and facilities	Feasibility Studies	25,000	Professional fees for preparing identified surplus assets for sale
Property and facilities	Energy management	12,500	Survey has identified opportunities to reduce car park maintenance
Property and facilities	Footpath lighting	14,160	Medwin Walk lighting to be changed from Gas to LED
Property and facilities	Public conveniences	7,750	For improvements to toilets at North Parade
Property and facilities	Bus station	8,100	High level canopy and other minor refurbishment works
Property and facilities	Stable Block	15,000	Works to prepare Campus buildings for re-letting .
Property and facilities	Horsham Industrial Estate	8,000	Improvement works
<b>TOTAL</b>		<b>390,764</b>	