

Description	Forecast 23/24	Budget 24/25	Forecast 25/26	Forecast 26/27	Forecast 27/28
100318 - 96 ACT-DISABLED FACILITY GRANT	1,372,495	1,250,000	1,250,000	1,250,000	1,250,000
100319 - ACT-HOME REPAIR ASSIST. GRANT	60,000	60,000	60,000	60,000	60,000
100322 - HOUSING ENABLING GRANTS	0	594,000	500,000	1,000,000	1,000,000
100396 - VEHICLES - NEW - (Normal Replacement programme)	1,616,698	1,544,000	2,525,000	960,000	1,940,000
100438 - CORPORATE PROVISION - ASSET ENHANCEMENT	65,000	100,000	100,000	100,000	100,000
100447 - COMMERCIAL ESTATES - GENERAL	65,000	100,000	100,000	100,000	100,000
100512 - BILLINGSHURST CAR PARK DEVELOPMENT	0	0	164,580	0	0
100513 - ALBION WAY CONNECTIVITY - WORTHING ROAD	0	147,223	0	0	0
100522 - ROFFEY RECREATION GROUND REGENERATION PROJECT	79,547	2,587	0	0	0
100523 - HORSHAM SKATE PARK	1,950	6,701	0	0	0
100530 - HORSHAM DISTRICT EXPERIENCE APP & WEBSITE	0	0	0	0	0
100532 - BILLINGSHURST BYPASS REC PATH IMPROVEMENTS	0	0	0	0	0
100538 - STORRINGTON MILL LANE - RURAL CAR PARK IMPROVEMENTS	3,997	0	0	0	0
100541 - LOCAL CYCLING AND WALKING INFRASTRUCTURE	0	18,507	0	0	0
100542 - PUBLIC SPACE CCTV CAMERA REPLACEMENT PROGRAMME	52,485	0	0	0	0
100543 - HIGHWOOD COMMUNITY CENTRE	10,000	10,000	880,000	1,000,000	1,000,000
100548 - EQUITY FUNDING - PROPERTY DEV CO	0	0	0	0	0
100550 - RURAL CAR PARK - Pulborough Lower Street CP	0	0	0	0	0
100553 - PUBLIC REALM PROJECTS - TOWN CENTRE VISION	28,354	0	0	0	0
100555 - RIVERSIDE WALK BOARDWALK - BEN'S ACRE	30,000	0	0	0	0
100557 - FORUM PIAZZA AND FOUNTAIN UPGRADE	0	0	0	0	0
100558 - MILLSTREAM EXTENSION	100,096	0	0	0	0
100559 - LOANS - PROPERTY DEV CO	0	0	0	0	0
100561 - BIN WEIGHING TECH & EQUIPMENT	30,000	0	0	0	0
100563 - EV CHARGING POINTS	15,000	0	0	0	0
100565 - S106 / CIL INFRASTRUCTURE SPEND	575,000	500,000	500,000	500,000	500,000
100571 - PARK BARN - ENERGY EFFICIENCY IMPROVEMENTS	4,444	0	0	0	0
100573 - SWAN WALK - REPLACE TOP DECK MEMBRANE	559,113	0	0	0	0
100574 - HOUSING NET CARBON RESIDUAL PORTFOLIO - HOUSE FOR DECANT	129,087	80,000	0	0	0
100575 - HOUSING NET CARBON ZERO (3 HOUSES PER YEAR + 1)	50,000	150,000	150,000	50,000	50,000
100576 - GRANARY - UPGRADE WINDOWS TO IMPROVE ENERGY EFFICIENCY	10,000	0	0	0	0
100577 - ARUN HOUSE - PREPARE FOR FUTURE USE	97,311	0	0	0	0
100578 - OAKHURST - SUB STATION UPGRADE TO GIVE POWER HEADROOM	0	200,000	0	0	0
100579 - BLATCHFORD IND ESTATE - IMPROVE DRAINAGE & ENERGY ISSUES	62,400	0	0	0	0
100580 - HORSHAM PARK POND - BEACH & FENCE	64,586	1,696	0	0	0
100581 - CAPITAL - LED LIGHTING (TO IMPROVE ENERGY EFFICIENCY)	193,893	0	0	0	0
100582 - HOLBROOK EAST PLAY IMPROVEMENTS (NORTH HORSHAM PLAY)	8,300	70,075	0	0	0
100584 - BENNETTS ROAD FOOTBALL PITCH DRAINAGE IMPROVEMENTS	20,000	0	0	0	0
100586 - RURAL CAR PARK IMPROV - STORRINGTON LIBRARY NORTH ST	0	0	0	0	0
100587 - RURAL CAR PARK IMPROV - STEYNING NEWMANS GARDENS	0	280,090	0	0	0
100588 - PUBLIC REALM STRATEGY STAGE 2 - DESIGN DEVELOPMENT DELIVERY	220,000	1,550,000	585,000	103,000	0
100589 - HORSHAM TOWN CENTRE CYCLING STUDY	930	0	0	0	0
100590 - INITIATIVES TO IMPROVE LOCAL BUSINESSES	238,545	187,683	0	0	0
100591 - FORUM FOUNTAIN UPGRADE	0	120,000	0	0	0
100592 - BURTON COURT BIN STORE	73,000	0	0	0	0
100593 - RURAL CAR PARK IMPROV - BILLINGSHURST LIBRARY & SIX BELLS	0	175,000	0	0	0
100594 - ENERGY EFFICIENCY IMPROVEMENTS	50,000	100,000	0	0	0
100595 - FIRE DOORS TEMP ACCOMMODATION	0	20,000	0	0	0
100596 - LIGHTING RURAL CAR PARKS	120,000	0	0	0	0
Approved Budget 23/24 - Swan walk pedestrian crossing upgrade	0	50,000	0	0	0
100597 - NORTH HORSHAM NEIGHBOURHOOD PLAY AREA IMPROVEMENTS	24,657	122,000	3,000	0	0
100598 - RURAL PLAY AREA IMPROVEMENTS	25,000	93,000	2,000	0	0
100599 - WARNHAM NATURE RESERVE CAFE IMPROVEMENTS	10,000	0	0	0	0
100600 - BENNETTS FIELD IMPROVEMENTS	625	41,228	0	0	0
100601 - SITE SECURITY MEASURES	20,000	20,000	0	0	0
100602 - HILLS FARM CEMETERY EXTENSION	229,125	5,875	0	0	0
100603 - RURAL ENGLAND PROSPERITY FUND	217,750	653,250	0	0	0
100604 - PARKSIDE IMPROVEMENTS	25,000	250,000	0	0	0
Approved Budget 23/24 - Park Track	0	300,000	0	0	0
100605 - ANPR REPLACEMENT	80,000	0	0	1	1
100607 - LAHF - Local Authority Housing Fund	5,736,000	0	0	0	2
100608 - LAHF 2 - Local Authority Housing Fund 2	1,780,000	0	0	0	3
100609 - BRAMBER BROOKS	396,116	0	0	0	4
100610 - 37 THE BISHOPRIC	675,000	100,000	0	0	5
100611 - QUEEN'S STREET INFRASTRUCTURE IMPROVEMENTS	70,000	0	0	0	6
NEW 24/25 - WOODPECKER BOARDWALK		35,000	0	0	7
NEW 24/25 - BBH FOOTBALL PITCH FENCING		20,000			
NEW 24/25 - REFURBISHMENT OF PARK WAY AIR QUALITY MONITORING STATION		49,900			
NEW 24/25 - VEHICLE FOR ADDITIONAL DOG BIN ROUND		75,000			
NEW 24/25 - BLACKHORSE WAY IMPROVEMENT SCHEME		281,174	281,174		
NEW 24/25 - HAMPERS LANE CIVIL WORKS		50,000			
NEW 24/25 - SOUTHWATER TOILET BLOCK		40,000			
NEW 24/25 - BEESON HOUSE ROOF REPLACEMENT		65,000			
NEW 24/25 - FIENNES COURT DECARBONISATION		125,000	125,000		
NEW 24/25 - HORSHAM PARK LED LIGHTING		75,000			
NEW 24/25 - SWAN WALK PROJECTS CONTRIBUTION		150,000			
NEW 24/25 - TANBRIDGE WALK BRIDGE LIGHTING		12,000			
NEW 24/25 - CAPITOL REFURB* (Subject to decision)	270,000	660,000	5,088,000	4,718,000	
	15,566,504	10,540,989	12,313,754	9,841,001	6,000,028