

Objective Description	Expected Full Year 2016/17	Proposed 2017/18	Proposed 2018/19	Proposed 2019/20	Proposed 2020/21
Disaster Recovery	18,672	-	-	-	-
Local Area Network - HDC	4,850	-	-	-	-
HDC-Windows7+Ms Office2010Rollout	19,871	-	-	-	-
ICT Projects	200,000	200,000	200,000	200,000	200,000
Census - Server Replacement (4 Way)	14,532	-	-	-	-
Census - Redhat Linux (3 Way)	69,020	-	-	-	-
Census - Replace Storage Area Network	50,000	-	-	-	-
Census - Access Management Control	10,000	-	-	-	-
Mobile Working Application	72,500	-	-	-	-
Frenches Way Play Area, Billingshurst	14,669	-	-	-	-
Riverside Walk Project-Hormare	25,870	-	-	-	-
Car Park Southwater (Country Park)	20,914	-	-	-	-
Parbrook Landslip Prevention	92,030	-	-	-	-
Capitol Arts Centre - Sound System	961	-	-	-	-
Warnham Millpond Engineering Works	39,375	-	-	-	-
Horsham Park Pond Improvements	30,000	-	-	-	-
Bennets Field Improvements	105,000	-	-	-	-
Warnham Nature Reserve Improvements	50,000	-	-	-	-
Southwater Country Park - Toilets	80,000	-	-	-	-
Capitol Theatre - Lighting Desk	20,000	-	-	-	-
Capitol Theatre - Projector	36,000	-	-	-	-
Southwater Country Pk- Ext. & refurb. *	-	-	300,000	-	-
Southwater Country Pk- Parking Initiatives *	-	189,000	-	-	-
Horsham Park Outdoor Gym *	-	42,500	-	-	-
Redkiln Play Area *	-	49,139	-	-	-
Roffey Play Area *	-	100,000	-	-	-
St Mary's Garden of Remembrance *	-	75,000	-	-	-
Capitol Theatre - Fly System *	-	39,000	-	-	-
Riverside Walk - Hills Farm Lane *	-	20,890	-	-	-
Pulborough Town Centre Imps S106	32,826	-	-	-	-
96 Act-Disabled Facility Grant	713,000	713,000	713,000	713,000	713,000
96 Act-Home Repair Assist. Grant	125,000	125,000	125,000	125,000	125,000
Signage - Town & Rural Car Parks	20,000	-	-	-	-
Rural Car Park Infrastructure	72,000	-	-	-	-
ANPR Extended - Hurst Rd & Denne Rd	125,000	-	-	-	-
Pavilions Hurst Road Car Park *	-	200,000	-	-	-
Swimming Provision-Pavillions	16,336	-	-	-	-
Swimming Provision-Billingshurst	55,000	-	-	-	-
Broadbridge Heath Leisure Centre-New	2,046,892	9,129,000	1,000,000	2,500,000	-
Multi-Storey Car Park-Repairs	376,084	-	-	-	-
Swan Walk Centre	300,000	-	-	-	-
Piries Place Car Park *	-	400,254	-	-	-
Piries Place Car Park Lift	162,813	-	-	-	-
Forum Car Park Lift	190,000	-	-	-	-
Hillside Park, Small Dole, Safety Works	4,197	-	-	-	-
Granary Refurbishment	35,000	-	-	-	-
Drill Hall Heating System	65,000	-	-	-	-
Commercial Estates - General	28,000	100,000	100,000	100,000	100,000
Forum Paving	7,652	-	-	-	-
Replace Boilers	3,143	-	-	-	-

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Energy Efficiency Improvements	25,000	50,000	-	-	-
Southwater Health Centre Project	20,000	-	-	-	-
Hop Oast Depot Realignment	2,796,044	1,554,400	-	-	-
Temp Accommodation Apartments	1,851,105	216,880	-	-	-
Myrtle Lane Car Park (Billingshurst)	29,997	-	-	-	-
Disabled Access To Public Bldgs	20,000	-	-	-	-
Corporate Provision - Asset Enhancement	-	50,000	500,000	500,000	500,000
Commercial Property Investment Fund	3,248,107	3,000,000	3,000,000	3,000,000	3,000,000
Ambulance Station	1,035,000	-	-	-	-
Old Barn Pump Alley *	-	200,000	-	-	-
Chesworth Farm - new storage facility *	-	75,000	-	-	-
Denne Road Lodge *	-	30,000	-	-	-
Rowan Drive Garages, Billingshurst *	-	1,320,000	880,000	-	-
Peary Close Horsham *	-	780,000	520,000	-	-
Land at Oakhurst Business Park phase 4 *	-	75,000	-	-	-
Wickhurst Pumping Station	-	200,000	-	-	-
Swan Walk Centre - Rebuild CCTV Room	50,000	-	-	-	-
Bishopric Refurbishment / Enhancement	-	159,880	-	-	-
East Street Pedestrianisation	1,500	-	-	-	-
West Street Improvements	69,153	89,168	-	-	-
Housing Enabling Grants	504,000	1,000,000	1,000,000	1,000,000	1,000,000
Vehicles - Replacement programme	717,000	2,779,000	90,000	296,000	120,000
<b>TOTAL</b>	<b>15,719,113</b>	<b>22,962,111</b>	<b>8,428,000</b>	<b>8,434,000</b>	<b>5,758,000</b>

\* New budgets or addition to existing scheme