

| Project Description | Category | Project Sponsor | 2015-16 Revised Budget | 2016-17 Budget | 2017-18 Budget | 2018-19 Budget | 2019-20 Budget | Total Budget (over 5 years) | 5 Year Programme Financing | | | | | Total | |
|--|----------------|------------------|------------------------|----------------|----------------|----------------|----------------|-----------------------------|----------------------------|-------------------|-----------------|-----------|--------------------------|---------|------------------|
| | | | | | | | | | Capital Receipts | Government Grants | New Homes Bonus | Donations | Grants from other bodies | | Revenue Reserves |
| Home of Horseracing Project | FHDC ASSET | A Wilson | 8,640,859 | 309,000 | 0 | 0 | 0 | 8,949,859 | 756,432 | 0 | 0 | 2,943,427 | 5,250,000 | 0 | 8,949,859 |
| Flagship - 3 Play Areas | FHDC ASSET | M Walsh | 16,701 | 0 | 0 | 0 | 0 | 16,701 | 16,701 | 0 | 0 | 0 | 0 | 0 | 16,701 |
| Sam Alper Industrial Development | FHDC ASSET | M Walsh | 15,000 | 1,835,000 | 0 | 0 | 0 | 1,850,000 | 1,850,000 | 0 | 0 | 0 | 0 | 0 | 1,850,000 |
| Omar Site - London Rd, Brandon | FHDC ASSET | M Walsh | 537,500 | 0 | 0 | 0 | 0 | 537,500 | 537,500 | 0 | 0 | 0 | 0 | 0 | 537,500 |
| Vehicle & Plant Purchases | VP&E | M Walsh | 17,000 | 68,000 | 293,000 | 193,500 | 92,000 | 663,500 | 0 | 0 | 0 | 0 | 0 | 663,500 | 663,500 |
| Historic Buildings Grant | GRANT | S Wood | 41,540 | 15,000 | 15,000 | 15,000 | 0 | 86,540 | 0 | 0 | 0 | 0 | 0 | 86,540 | 86,540 |
| Private Sector Disabled Facilities Grants | DFG/DH | S Phelan | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,050,000 | 75,000 | 975,000 | 0 | 0 | 0 | 0 | 1,050,000 |
| Private Sector Renewal Grants | DFG/DH | S Phelan | 340,000 | 220,000 | 220,000 | 220,000 | 220,000 | 1,220,000 | 1,220,000 | 0 | 0 | 0 | 0 | 0 | 1,220,000 |
| Asset Management Plan | | | | | | | | | | | | | | | |
| Leisure Centre Brandon | AMP | M Walsh | 21,714 | 0 | 50,000 | 0 | 0 | 71,714 | 71,714 | 0 | 0 | 0 | 0 | 0 | 71,714 |
| Swimming Pool Mildenhall | AMP | M Walsh | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Leisure Centre Newmarket | AMP | M Walsh | 0 | 150,000 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Guineas Multi-storey Car Park | AMP | M Walsh | 60,000 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Flowerpot Brandon | AMP | M Walsh | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| St Johns Close Shops, Mildenhall | AMP | M Walsh | 40,303 | 0 | 0 | 0 | 0 | 40,303 | 40,303 | 0 | 0 | 0 | 0 | 0 | 40,303 |
| Valley Way Shops, Newmarket | AMP | M Walsh | 80,000 | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Mildenhall Gym - Relocation | AMP | M Walsh | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Putney Close Roofing | AMP | M Walsh | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hampstead Avenue Industrial Units Roofing | AMP | M Walsh | 105,000 | 0 | 0 | 0 | 0 | 105,000 | 105,000 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| Asset Management Plan | AMP | M Walsh | 0 | 457,000 | 250,000 | 0 | 0 | 707,000 | 0 | 0 | 707,000 | 0 | 0 | 0 | 707,000 |
| Putney Close solar PV installation | FHDC ASSET | S Wood | 5,602 | 0 | 0 | 0 | 0 | 5,602 | 0 | 0 | 5,602 | 0 | 0 | 0 | 5,602 |
| Guineas car park energy efficient lighting | FHDC ASSET | S Wood / M Walsh | 75,000 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 | 0 | 0 | 0 | 75,000 |
| Playground Improvements | FHDC ASSET | M Walsh | 60,000 | 60,000 | 0 | 0 | 0 | 120,000 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 120,000 |
| Strategic Plan | | | | | | | | | | | | | | | |
| Enterprise Hub/Innovation Park | Strategic Plan | S Wood | 0 | 1,450,000 | 0 | 0 | 0 | 1,450,000 | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 1,450,000 |
| Wellington Street Newmarket - Wider Pedestrianisation Scheme | Strategic Plan | S Wood | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Housing Strategy | Strategic Plan | S Phelan | 100,000 | 50,000 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Rent-a-roof | Strategic Plan | S Wood | 180,000 | 900,000 | 540,000 | 0 | 0 | 1,620,000 | 0 | 0 | 1,620,000 | 0 | 0 | 0 | 1,620,000 |
| Feasibility Studies | Strategic Plan | R Mann | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Invest to Save Projects | Strategic Plan | R Mann | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |

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|---|----------|-----------------|------------------------|------------------|------------------|----------------|----------------|-----------------------------|----------------------------|-------------------|------------------|------------------|--------------------------|----------------|-------------------|
| | | | | | | | | | Capital Receipts | Government Grants | New Homes Bonus | Donations | Grants from other bodies | | Revenue Reserves |
| Software | | | | | | | | | | | | | | | |
| Idox Uniform System | SOFTWARE | S Wood | 8,999 | 0 | 0 | 0 | 0 | 8,999 | 8,999 | 0 | 0 | 0 | 0 | 0 | 8,999 |
| Waste & Street Scene Back Office System | SOFTWARE | M Walsh | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| CRM Project | SOFTWARE | D Howes | 41,961 | 0 | 0 | 0 | 0 | 41,961 | 41,961 | 0 | 0 | 0 | 0 | 0 | 41,961 |
| Pending Items | | | | | | | | | | | | | | | |
| Affordable Housing | PENDING | S Phelan | 405,000 | 0 | 0 | 0 | 0 | 405,000 | 405,000 | 0 | 0 | 0 | 0 | 0 | 405,000 |
| Private Housing Company | PENDING | S Phelan | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Mildenhall Hub | PENDING | A Wilson | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| | | | 11,592,179 | 9,314,000 | 4,568,000 | 628,500 | 512,000 | 26,614,679 | 13,528,610 | 975,000 | 3,067,602 | 2,943,427 | 5,250,000 | 850,040 | 26,614,679 |