

Project Description	Category	Project Sponsor	Portfolio Holder	Account Code	Project Code	2014-15 Revised Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	Total Budget (over 5 years)	5 Year Programme Financing								Total	
												General Fund Capital Receipts	Housing Capital Receipts	Government Grants	Housing & Planning Delivery Grant	New Homes Bonus	Donations	Grants from other bodies	Revenue Reserves		
Home of Horseracing Project	FHDC ASSET	L Watts	Health, Leisure and Culture	C9999	F1000	5,500,000	7,518,000	309,000	0	0	13,327,000	756,432	0	0	0	0	7,320,568	5,250,000	0	13,327,000	
Flagship - 3 Play Areas	FHDC ASSET	M Walsh	Health, Leisure and Culture	C9999	F1001	141,890	0	0	0	0	141,890	0	141,890	0	0	0	0	0	0	141,890	
Mildenhall S Pool Fitness Project	FHDC ASSET	M Walsh	Health, Leisure and Culture	C9999	F1003	0	10,862	0	0	0	10,862	0	10,862	0	0	0	0	0	0	10,862	
St. Johns Improvement Scheme	FHDC ASSET	S Phelan	Families and Communities	C9999	F1004	333,750	0	0	0	0	333,750	0	333,750	0	0	0	0	0	0	333,750	
Sam Alper Development	FHDC ASSET	A Mayley/ M Walsh	Economic Development and Tourism	C9999	F1007	25,000	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000	
Sam Alper Court Industrial Development	FHDC ASSET	M Walsh	Resources, Governance and Performance	C9999	F1041	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000	
Vehicle & Plant Purchases	VP&E	M Walsh	Environment and Waste	C9999	F1009	67,000	150,000	240,000	200,000	200,000	857,000	0	67,000	0	0	0	0	0	790,000	857,000	
Brandon Leisure Centre PV extension	FHDC ASSET	S Wood	Environment and Waste	C9999	F1035	121,000	0	0	0	0	121,000	0	0	0	0	121,000	0	0	0	121,000	
Newmarket Leisure Centre PV extension	FHDC ASSET	S Wood	Environment and Waste	C9999	F1036	122,000	0	0	0	0	122,000	0	0	0	0	122,000	0	0	0	122,000	
Gregory Road solar PV installation	FHDC ASSET	S Wood	Environment and Waste	C9999	F1037	91,000	0	0	0	0	91,000	0	0	0	0	91,000	0	0	0	91,000	
Putney Close solar PV installation	FHDC ASSET	S Wood	Environment and Waste	C9999	F1038	91,000	0	0	0	0	91,000	0	0	0	0	91,000	0	0	0	91,000	
Guineas car park energy efficient lighting	FHDC ASSET	S Wood / M Walsh	Environment and Waste	C9999	F1039	75,000	0	0	0	0	75,000	0	0	0	0	75,000	0	0	0	75,000	
Playground Improvements	FHDC ASSET	M Walsh	Health, Leisure and Culture	C9999	F1040	0	60,000	0	0	0	60,000	0	60,000	0	0	0	0	0	0	60,000	
Historic Buildings Grant	GRANT	S Wood	Planning, Housing and Transport	C5000	F1016	28,920	15,000	15,000	15,000	15,000	88,920	0	0	0	88,920	0	0	0	0	88,920	
Mildenhall Museum Grant	GRANT	M Walsh	Health, Leisure and Culture	C5000	F1018	223,159	0	0	0	0	223,159	0	223,159	0	0	0	0	0	0	223,159	
Private Sector Disabled Facilities Grants	DFG/DH	S Phelan	Planning, Housing and Transport	C5000	F1014	150,000	250,000	200,000	200,000	200,000	1,000,000	0	375,000	625,000	0	0	0	0	0	1,000,000	
Private Sector Renewal Grants	DFG/DH	S Phelan	Planning, Housing and Transport	C5000	F1015	100,000	340,000	220,000	220,000	220,000	1,100,000	0	1,100,000	0	0	0	0	0	0	1,100,000	
Asset Management Plan																					0
Leisure Centre Brandon	AMP	M Walsh	Resources, Governance and Performance	C9999	F1021	170,000	0	0	50,000	0	220,000	50,000	170,000	0	0	0	0	0	0	220,000	
Swimming Pool Mildenhall	AMP	M Walsh	Resources, Governance and Performance	C9999	F1024	0	250,000	0	0	0	250,000	0	250,000	0	0	0	0	0	0	250,000	
Leisure Centre Newmarket	AMP	M Walsh	Resources, Governance and Performance	C9999	F1025	0	150,000	0	0	0	150,000	0	150,000	0	0	0	0	0	0	150,000	
Guineas Multi-storey Car Park	AMP	M Walsh	Resources, Governance and Performance	C9999	F1026	0	60,000	0	0	0	60,000	0	60,000	0	0	0	0	0	0	60,000	
Flowerpot Brandon	AMP	M Walsh	Resources, Governance and Performance	C9999	F1027	0	50,000	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000	
St Johns Close Shops, Mildenhall	AMP	M Walsh	Resources, Governance and Performance	C9999	F1020	111,500	0	0	0	0	111,500	75,000	36,500	0	0	0	0	0	0	111,500	
Valley Way Shops, Newmarket	AMP	M Walsh	Resources, Governance and Performance	C9999	F1028	60,000	0	0	0	0	60,000	0	60,000	0	0	0	0	0	0	60,000	

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Strategic Plan																														0
Enterprise Hub/Innovation Park	Strategic Plan	A Mayley	Economic Development and Tourism	C9999	F1029	0	0	1,450,000	0	0	1,450,000	0	1,450,000	0	0	0	0	0	0	0	0	1,450,000								
Wellington Street Newmarket Wider Pedestrianisation Scheme	Strategic Plan	A Mayley	Economic Development and Tourism	C9999	F1030	0	150,000	0	0	0	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000								
Housing Strategy	Strategic Plan	S Phelan	Planning, Housing and Transport	C9999	F1031	50,000	50,000	50,000	0	0	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000								
Feasibility Studies	Strategic Plan	R Mann	Various			0	100,000	0	0	0	100,000	0	0	0	0	100,000	0	0	0	0	0	100,000								
Invest to Save Projects	Strategic Plan	R Mann	Various			0	500,000	0	0	0	500,000	0	0	0	0	500,000	0	0	0	0	0	500,000								
Idox Uniform System	SOFTWARE	S Wood	Resources, Governance and Performance	C9999	F1011	26,999	0	0	0	0	26,999	0	26,999	0	0	0	0	0	0	0	0	26,999								
Shared Financial System - Agresso	SOFTWARE	R Mann	Resources, Governance and Performance	C9999	F1013	2,213	0	0	0	0	2,213	2,213	0	0	0	0	0	0	0	0	0	2,213								
CRM Project	SOFTWARE	D Howes	Resources, Governance and Performance	C9999	F1032	91,950	0	0	0	0	91,950	91,950	0	0	0	0	0	0	0	0	0	91,950								
Rent-a-roof		M Walsh/ S Wood	Resources, Governance and Performance			0	540,000	540,000	540,000	0	1,620,000					1,620,000					0	1,620,000								
PENDING ITEMS																														0
Affordable Housing	PENDING	S Phelan	Planning, Housing and Transport	C9999	F1033	405,000	0	0	0	0	405,000	0	405,000	0	0	0	0	0	0	0	0	405,000								
The range and delivery of options contained in the housing strategy document	PENDING	S Phelan	Planning, Housing and Transport	C9999	F1034	0	0	3,000,000	0	0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000								
Mildenhall Hub	PENDING	R Mann	Various	C9999	F1022	46,500	0	2,953,500	0	0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000								
						8,033,881	11,693,862	8,977,500	1,225,000	635,000	30,565,243	975,595	12,795,160	625,000	88,920	2,720,000	7,320,568	5,250,000	790,000		30,565,243									