APPENDIX 3		Estimates Process budget 2024/2025	Estimates Process Budget 2025/2026	Estimates Process Budget 2026/2027	Estimate Process Budget 2027/2028	Estimates Process Budget 2028/2029	All Year Budgets	
Tier 1 Major projects	Enterprise Zone (Property and Projects):							
	Project Management / Marketing	76,500	-	-	-	-	76,500	
	Roads / Infrastructure		-	-	-	-	-	
	EZ Premises Costs	-	-	-	-	-	-	
	EZ Development of Spec Units 1  NORA Remediation	836,190	-	-	-	-	836,190	
	NOTA Nemediation	030,130	_	_	_	-	030,190	
	Total Enterprise Zone	912,690	-	-	-	-	912,690	
	Major Housing Development (Companies and Housing):							
	Salters Road Phase 3-Lynnsport 1	4,042,780 3,391,900	9,153,840	- 8,622,560	2,209,100		4,042,780 23,377,400	
	Phase 2 -Lynnsport 4 /5	10,000	9,133,640	-	2,209,100		10,000	
	Major Housing Management	2,510	-	-	-		2,510	
	Major Housing Projects Unallocated Budget	27,770	-	-	-		27,770	
	Florence Fields	10,456,950	17,713,600	15,272,500	313,960		43,757,010	
	Nora Phase 2 Nora Phase 3	-	-	-	-		-	
	Nora Phase 4	173,990	10,000	-	-		183,990	
	Hunstanton Regeneration Southend Road Car Park	2,724,350	-	-	-		2,724,350	
	Total Major Housing Development	20,830,250	26,877,440	23,895,060	2,523,060	-	74,125,810	
Other Major Projects	Towns Fund:							
Canon major i rojecto	St Georges Guildhall Complex	1,200,680	6,102,790	641,730	3,140,510		11,085,710	
	Active and Clean Connectivity	4,892,260	641,340	-	-		5,533,600	
	Rail to River	-	-	-	-		•	
	Riverfront Regeneration	3,100,950	596,010	-	-		3,696,960	
	Multi User Community Hub Programme Management	5,447,330 148,580	22,110	-	-		5,447,330 170,690	
	1 Togramme Management	140,500	22,110	<del>-</del>	<del>-</del>		-	
	Leisure and Community Facilities:						-	
	Lynn Sport New 3G Pitch	30,000	870,000	-	-		900,000	
	December Haming 9 Plans						-	
	Regeneration, Housing & Place: Southgate Regen Area Business Rate Pool Contribution	200,000	279,780	-	_		479,780	
	UK Shared Prosperity Fund	177,720	219,100	-	-		177,720	
			-					
	Rural England Prosperity Fund	1,144,240	-	-	-		1,144,240	
			-	-	-			
	Rural England Prosperity Fund	1,144,240			3,140,510	-	1,144,240	
Total Tion 4	Rural England Prosperity Fund Local Authority Housing Fund	1,144,240 5,350,010 <b>21,691,770</b>	8,512,030	641,730	3,140,510	-	1,144,240 5,350,010 <b>33,986,040</b>	
Total Tier 1	Rural England Prosperity Fund Local Authority Housing Fund	1,144,240 5,350,010	-	-		-	1,144,240 5,350,010	
	Rural England Prosperity Fund Local Authority Housing Fund	1,144,240 5,350,010 <b>21,691,770</b>	8,512,030	641,730	3,140,510	-	1,144,240 5,350,010 <b>33,986,040</b>	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects	1,144,240 5,350,010 <b>21,691,770</b>	8,512,030	641,730	3,140,510	-	1,144,240 5,350,010 <b>33,986,040</b>	
	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection	1,144,240 5,350,010 <b>21,691,770</b> <b>43,434,710</b>	- 8,512,030 35,389,470	- 641,730 24,536,790	3,140,510 5,663,570	-	1,144,240 5,350,010 33,986,040 109,024,540	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant	1,144,240 5,350,010 <b>21,691,770</b> <b>43,434,710</b> 618,200	- 8,512,030 35,389,470 618,200	- 641,730 24,536,790 618,200	<b>3,140,510 5,663,570</b> 618,200	618,200	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant	1,144,240 5,350,010 <b>21,691,770</b> <b>43,434,710</b>	- 8,512,030 35,389,470 618,200 1,281,800	641,730 24,536,790 618,200 1,281,800	3,140,510 5,663,570 618,200 1,281,800	1,281,800	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant	1,144,240 5,350,010 <b>21,691,770</b> <b>43,434,710</b> 618,200	- 8,512,030 35,389,470 618,200	- 641,730 24,536,790 618,200	<b>3,140,510 5,663,570</b> 618,200	,	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant	1,144,240 5,350,010 <b>21,691,770</b> <b>43,434,710</b> 618,200 1,281,800	618,200 1,281,800 267,500	641,730 24,536,790 618,200 1,281,800 267,500	3,140,510 5,663,570 618,200 1,281,800 267,500	1,281,800 267,500 - -	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant	1,144,240 5,350,010 <b>21,691,770</b> <b>43,434,710</b> 618,200 1,281,800	618,200 1,281,800 267,500	641,730 24,536,790 618,200 1,281,800 267,500	3,140,510 5,663,570 618,200 1,281,800 267,500	1,281,800 267,500	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - - 25,000	618,200 1,281,800 267,500 - 25,000	641,730 24,536,790 618,200 1,281,800 267,500 - - 25,000	3,140,510 5,663,570 618,200 1,281,800 267,500 - 25,000	1,281,800 267,500 - - 25,000	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - 125,000 -	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - - 25,000 - 225,000	618,200 1,281,800 267,500 - 25,000 - 225,000	641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 - 225,000	3,140,510 5,663,570 618,200 1,281,800 267,500 - 25,000 - 225,000	1,281,800 267,500 - - 25,000 - 225,000	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - - 25,000	618,200 1,281,800 267,500 - 25,000	641,730 24,536,790 618,200 1,281,800 267,500 - - 25,000	3,140,510 5,663,570 618,200 1,281,800 267,500 - 25,000	1,281,800 267,500 - - 25,000	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - 125,000 -	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - 25,000 - 225,000 2,150,000	618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	3,140,510 5,663,570 618,200 1,281,800 267,500 - 25,000 - 225,000	1,281,800 267,500 - - 25,000 - 225,000	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - - 25,000 - 225,000	618,200 1,281,800 267,500 - 25,000 - 225,000	641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 - 225,000	3,140,510 5,663,570 618,200 1,281,800 267,500 - 25,000 - 225,000	1,281,800 267,500 - - 25,000 - 225,000	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - 25,000 - 225,000 2,150,000	618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	1,281,800 267,500 - - 25,000 - 225,000 <b>2,417,500</b>	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities:	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - 25,000 - 225,000 2,150,000	618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	1,281,800 267,500 - - 25,000 - 225,000 <b>2,417,500</b>	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - 25,000 - 225,000 2,150,000	618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	1,281,800 267,500 - - 25,000 - 225,000 <b>2,417,500</b>	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilities Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange - Refurbish Seating Corn Exchange - Auditorium LED Lighting	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - - 25,000 - 225,000 2,150,000	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b>	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - - 125,000 1,125,000 11,820,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilities Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Refurbish Seating Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - 25,000 2,150,000 60,000 15,000 30,000	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500  60,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500  60,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b> 60,000	1,144,240 5,350,010 33,986,040 109,024,540 3,091,000 6,409,000 1,070,000 - 125,000 11,820,000 300,000 - 15,000 30,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Refurbish Seating Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Roof	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 - 225,000 2,150,000  15,000 30,000  171,430	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b> 60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000  300,000 - 15,000 30,000 - 171,430	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Refurbish Seating Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Roof Lynn Sport Roof Lynn Sport 3G Replacement	1,144,240 5,350,010 21,691,770 43,434,710 618,200 1,281,800 - 25,000 2,150,000 60,000 15,000 30,000	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500  60,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b> 60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000  300,000 - 15,000 30,000 - 171,430 293,300	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Refurbish Seating Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Roof	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 - 225,000 2,150,000  15,000 30,000  171,430	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000	- 641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b> 60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000  300,000 - 15,000 30,000 - 171,430	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange -Refurbish Seating Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Roof Lynn Sport 3G Replacement L/Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 - 225,000 2,150,000  15,000 30,000 171,430 293,300	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500  60,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b> 60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000  300,000 - 15,000 30,000 - 171,430 293,300 50,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilities Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Refurbish Seating Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport 3G Replacement L/Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial:	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 2,150,000  60,000  15,000 30,000 171,430 293,300 30,000	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 20,000 - 20,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000  30,000 30,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b> 60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 11,820,000  300,000 - 15,000 30,000 - 171,430 293,300 50,000 30,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Refurbish Seating Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport 3G Replacement LySport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial: Public Conveniences	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 2,150,000  15,000 30,000  171,430 293,300 30,000 66,000	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 - 225,000 2,417,500  60,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b> 60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 11,820,000 30,000 - 171,430 293,300 50,000 30,000 - 366,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilities Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Refurbish Seating Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport 3G Replacement L/Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial: Public Conveniences Resurfacing (various car parks)	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 2,150,000  60,000  15,000 30,000 171,430 293,300 30,000	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 20,000 - 20,000	- 641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000 2,417,500 - - - - -	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 11,820,000 300,000 - 171,430 293,300 50,000 30,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection  Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange - Auditorium works Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Roof Lynn Sport 3G Replacement L'Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial: Public Conveniences Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement Car Pk Multi-storey Barrier Ticket Machine	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  25,000 - 225,000 2,150,000  15,000 30,000  171,430 293,300 30,000 66,000 61,800 75,000 38,130	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 - 20,000 - 300,000 - 300,000	- 641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000  - 30,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b> 60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000 30,000 - 171,430 293,300 50,000 30,000 - 366,000 61,800 240,000 38,130	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange - Auditorium works Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Roof Lynn Sport 3G Replacement L'Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial: Public Conveniences Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement Car Pk Multi-storey Barrier Ticket Machine Car Prk Multi-storey Barrier Ticket Machine Car Prk Multi-storey Lighting + Controls	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 - 225,000 2,150,000  15,000 30,000  171,430 293,300 30,000  66,000 61,800 75,000	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 - 20,000 - 300,000 - 300,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 - 225,000  60,000	1,281,800 267,500 - 25,000 - 225,000 <b>2,417,500</b> 60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 - 1,125,000 11,820,000 30,000 - 171,430 293,300 50,000 30,000 - 366,000 61,800 240,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection  Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Refurbish Seating Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Roof Lynn Sport Roof Lynn Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial: Public Conveniences Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement Car Prk Multi-storey Barrier Ticket Machine Car Prk Multi-storey Lighting + Controls Car Parking Strategy	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  25,000 2,150,000  60,000  15,000 30,000  171,430 293,300 30,000  66,000 61,800 75,000 38,130 163,180	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 - 20,000 - 300,000 - 165,000 165,000	- 641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 25,000 - 225,000  60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 11,820,000  300,000 - 15,000 30,000 - 171,430 293,300 50,000 30,000 - 366,000 61,800 240,000 38,130 163,180 -	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilities Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Gym Centre Flooring Replacement Lynn Sport 3G Replacement L/Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial: Public Conveniences Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement Car Pk Multi-storey Barrier Ticket Machine Car Prak Multi-storey Lighting + Controls Car Parking Strategy CCTV Control Room Upgrade	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 2,150,000  15,000 30,000  171,430 293,300 30,000 66,000 61,800 75,000 38,130 163,180	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 - 20,000 - 300,000 - 165,000 - 165,000	- 641,730 24,536,790 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 25,000 - 225,000  60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 11,820,000  300,000 - 15,000 30,000 - 171,430 293,300 50,000 30,000 - 366,000 61,800 240,000 38,130 163,180 - 25,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange - Auditorium works Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Gym Centre Flooring Replacement Lynn Sport 3G Replacement L/Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial: Public Conveniences Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement Car Prk Multi-storey Lighting + Controls Car Parking Strategy CCTV Control Room Upgrade Heacham North Beach Pay & Display Infrastructure	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 2,150,000  15,000 30,000  171,430 293,300 30,000  66,000 61,800 75,000 38,130 163,180  25,000 23,000	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 - 20,000 - 300,000 - 165,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 25,000 - 225,000  60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 11,820,000 30,000 - 171,430 293,300 50,000 30,000 - 366,000 61,800 240,000 38,130 163,180 - 25,000 23,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilties Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Refurbish Seating Corn Exchange - Refurbish Seating Lynn Sport Gym Centre Flooring Replacement Lynn Sport Gym Centre Flooring Replacement Lynn Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial: Public Conveniences Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement Car Pk Multi-storey Barrier Ticket Machine Car Prk Multi-storey Lighting + Controls Car Parking Strategy CCTV Control Room Upgrade Heacham North Beach Pay & Display Infrastructure Christmas Lights Replacement Parking/Gladstone Server Upgrade	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 2,150,000  15,000 30,000  171,430 293,300 30,000 66,000 61,800 75,000 38,130 163,180	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 - 20,000 - 300,000 - 165,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000  60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 11,820,000  300,000 - 15,000 30,000 - 171,430 293,300 50,000 30,000 - 366,000 61,800 240,000 38,130 163,180 - 25,000	
Tier 2	Rural England Prosperity Fund Local Authority Housing Fund  Total Other Major Projects  Health, Wellbeing & Public Protection Disabled Facilities Grant Adapt Grant Preventative works: Home Repair Assistance Loan Emergency Repair Grant Careline Grant Safe and Secure Grant Low Level Prevention Fund Private Sector Housing Assistance  Health, Wellbeing & Public Protection Careline-Replacement Alarm Units  Leisure and Community Facilities: Corn Exchange Auditorium works Corn Exchange - Auditorium LED Lighting Lynn Sport Gym Centre Flooring Replacement Lynn Sport Roof Lynn Sport Gymnastics - Acro Floor and Tumble Track replacement Town Hall Redecoration  Operational and Commercial: Public Conveniences Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement Car Pk Multi-storey Lighting + Controls Car Parking Strategy CCTV Control Room Upgrade Heacham North Beach Pay & Display Infrastructure Christmas Lights Replacement	1,144,240 5,350,010  21,691,770  43,434,710  618,200 1,281,800  - 25,000 2,150,000  15,000 30,000  171,430 293,300 30,000 66,000 61,800 75,000 38,130 163,180  25,000 23,000 20,000	- 8,512,030 35,389,470 618,200 1,281,800 267,500 - 25,000 2,417,500 60,000 - 20,000 - 300,000 - 165,000	641,730  24,536,790  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	3,140,510  5,663,570  618,200 1,281,800 267,500 - 25,000 2,417,500  60,000	1,281,800 267,500 - 25,000 - 225,000  60,000	1,144,240 5,350,010  33,986,040  109,024,540  3,091,000 6,409,000 1,070,000 - 125,000 11,820,000 30,000 - 171,430 293,300 50,000 30,000 - 366,000 61,800 240,000 38,130 163,180 - 25,000 23,000 187,550	

	NCE Evente Equipment						11,580
	NSF Events Equipment	11,580	-	-	-	-	
	Replacement Stage	-	-	-	-	-	-
	Refuse - Black Bins	40,000	40,000	40,000	40,000	40,000	200,000
	Brown Bins/Compost	40,000	40,000	40,000	40,000	40,000	200,000
	Green Bins/Recycling	40,000	40,000	40,000	40,000	40,000	200,000
	Trade Bins	40,000	40,000	40,000	40,000	40,000	200,000
	Bandstand Roof Replacement - Hunstanton	30,000	-	-	-	-	30,000
	Resort - Beach Safety Signage	15,000	-	-	_	-	15,000
	Grounds Maintenance Equipment	203,300	139,080	50,000	-	86,000	478,380
	Public Cleansing Vehicles	256,760	156,800	68,000	_	231,280	712,840
	r ubile clearising vehicles	230,700	130,000	00,000	-	231,200	7 12,040
	Minthus Cromatarium Cuatamar Tailata Dafurh		40.000				40.000
	Mintlyn Crematorium - Customer Toilets Refurb		40,000				40,000
	Mintlyn Crem - Memorial Gardens - Drainage for paths		20,000				20,00
	Mintlyn Cremator 1 - Refactory reline		100,000				100,00
	Mintlyn Crematorium - redecoration		30,000				30,000
							-
	Programme and Projects:		-				-
	Downham Market Public Conveniences	50,000	111,000	-	-	-	161,00
							-
	Property and Projects:						-
	South Quay Somerfield Thomas Silo	30,940	_	_	_	_	30,94
	Factory Unit 1 - New Depot Site	-	_	_	_	_	-
	Air Source Heat Pump Project - Enterprise Works					_	
	North Promenade Erosion	3,230	-	-	-		3,23
			-	-	-	-	
	Re:Fit Project	40,000	-	-	-	-	40,00
							-
	Resources:						-
	ICT Development Programme	424,950	-	-	-	-	424,95
	Standard Desktop Refresh	-	-	-	-	-	-
	Total Operational Schemes	4,511,440	3,886,930	2,785,500	2,637,500	2,954,780	16,776,15
		-,,	2, 2 2, 2 3 4	.,,	, ,	,,	-,, 10
Total Tier 2		4,511,440	3,886,930	2,785,500	2,637,500	2,954,780	16,776,15
TOTAL LIEL Z		4,511,440	3,000,930	2,705,500	2,637,500	2,954,760	10,770,15
Tier 3							
Operational Schemes	Health, Wellbeing & Public Protection						
	Careline - Replacement Vehicles	-	56,850	-	-	-	56,85
	Community Safety Vehicle	_	30,000	-	_	-	30,00
	Community Cursty Volume		00,000				-
	Leisure and Community Facilities:						
				10.000			10.00
	Corn Exchange -Internal Dec	-	-	10,000	-	-	10,000
	Corn Exchange -Refurbish Seating	-	15,000	15,000	15,000	15,000	60,000
	DMLC - Flooring Replacement	-	-	-	-	-	-
	DMLC - Replacement Lighting Pool	13,000	-	-	-	-	13,000
	DMLC - Replacement Distribution Boards	-	25,000	-	-	-	25,000
	DMLC - Changing room refurb	-	30,000	-	-	-	30,000
	DMLC - Pool Cover	_	-	15,000	-	-	15,000
	DIVILO - I OOI OOVCI						
		20,000	-	-	-	-	20.000
	DMLC - Window Replacement (dryside)	20,000	-	-	-	-	20,000
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal	20,000	- - 70,000	-			-
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade	-	- 70,000 52,480			-	70,00
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room	-	52,480	- - - -			70,00 52,48
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception)			- - - -		-	70,00 52,48
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement	-	52,480 30,000 -	- - - - - -		-	70,00 52,48 30,00
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking		52,480 30,000 - 15,000	- - - - - -		-	70,00 52,48 30,00 - 15,00
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement	-	52,480 30,000 -	- - - - - - -	- - - -	- - - -	70,00 52,48 30,00 - 15,00 40,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace	- - - - -	52,480 30,000 - 15,000	- - - - - - - 25,000	- - - - -	- - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers	- - - - -	52,480 30,000 - 15,000 40,000	- - - - - - -	- - - - - -	- - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace	- - - - -	52,480 30,000 - 15,000	- - - - - - - 25,000	- - - - - -	- - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers	- - - - - - -	52,480 30,000 - 15,000 40,000	- - - - - - - 25,000	- - - - - - -	- - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Flooring (reception/corridors/viewing)	- - - - - - - -	52,480 30,000 - 15,000 40,000	- - - - - - - 25,000	- - - - - - - -	- - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Fire Alarm System	- - - - - - - - - -	52,480 30,000 - 15,000 40,000	- - - - - - 25,000 15,000 - - 50,000	- - - - - - -	- - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Pool plate heat exchange	- - - - - - - - - - - - - -	52,480 30,000 - 15,000 40,000	- - - - - - 25,000 15,000	- - - - - - - - -	- - - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs	- - - - - - - - - -	52,480 30,000 - 15,000 40,000 - 15,000 - - -	- - - - - - 25,000 15,000 - - 50,000	- - - - - - - - -	- - - - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting	- - - - - - - - - 10,000	52,480 30,000 - 15,000 40,000	- - - - - - 25,000 15,000 - - 50,000	- - - - - - - - -	- - - - - - - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 15,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement	- - - - - - - - 10,000	52,480 30,000 - 15,000 40,000 - 15,000 - - -	- - - - - - 25,000 15,000 - - 50,000	- - - - - - - - -	- - - - - - - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 50,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Cubicles replacement  Oasis lockers replacement	- - - - - - - - - 10,000	52,480 30,000 - 15,000 40,000 - 15,000 - - -	- - - - - - 25,000 15,000 - - 50,000 10,000 - - -		- - - - - - - - - - - - - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 50,00 30,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis distribution board replacement	- - - - - - - - 10,000	52,480 30,000 - 15,000 40,000 - 15,000 - - -	- - - - - - 25,000 15,000 - - 50,000	- - - - - - - - -	- - - - - - - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis distribution board replacement  Town Hall:	- - - - - - - - 10,000 - 50,000 30,000	52,480 30,000 - 15,000 40,000 - 15,000 - - - 15,000 - -	- - - - - - 25,000 15,000 - - 50,000 10,000 - - - 30,000		- - - - - - - - - - - - - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 50,00 30,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis lockers replacement  Oasis distribution board replacement  Town Hall:  Roofing	- - - - - - - - 10,000	52,480 30,000 - 15,000 40,000 - 15,000 - - 15,000 - - 50,000	- - - - - - 25,000 15,000 - - 50,000 10,000 - - -		- - - - - - - - - - - - - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 15,00 30,00 30,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis lockers replacement  Oasis distribution board replacement  Town Hall:  Roofing  Electrical Switch Replacement	- - - - - - - - 10,000 - 50,000 30,000	52,480 30,000 - 15,000 40,000 - 15,000 - - 15,000 - - 50,000 40,000	- - - - - - 25,000 15,000 - - 50,000 10,000 - - - - 30,000		- - - - - - - - - - - - - - - - - - -	70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 50,00 30,00 30,00 - 50,00 40,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis lockers replacement  Oasis distribution board replacement  Town Hall:  Roofing  Electrical Switch Replacement  Redecoration	- - - - - - - - 10,000 - 50,000 30,000	52,480 30,000 - 15,000 40,000 - 15,000 - - 15,000 - - 50,000 40,000 15,000	- - - - - - - 25,000 15,000 - - - 50,000 10,000 - - - - 30,000			70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 15,00 30,00 30,00 40,00 30,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis lockers replacement  Oasis distribution board replacement  Town Hall:  Roofing  Electrical Switch Replacement  Redecoration  Replacement flooring/stairs	- - - - - - - - 10,000 - 50,000 30,000	52,480 30,000 - 15,000 40,000 - 15,000 - - 15,000 - - 50,000 40,000	- - - - - - 25,000 15,000 - - 50,000 10,000 - - - - 30,000			70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 50,00 30,00 40,00 30,00 20,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis lockers replacement  Oasis distribution board replacement  Town Hall:  Roofing  Electrical Switch Replacement  Redecoration	- - - - - - - - - 10,000 - 50,000 30,000	52,480 30,000 - 15,000 40,000 - 15,000 - - 15,000 - - 50,000 40,000 15,000	- - - - - - - 25,000 15,000 - - - 50,000 10,000 - - - - 30,000			70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 50,00 30,00 40,00 30,00 20,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis lockers replacement  Oasis distribution board replacement  Town Hall:  Roofing  Electrical Switch Replacement  Redecoration  Replacement flooring/stairs	- - - - - - - - - 10,000 - 50,000 30,000 - -	52,480 30,000 - 15,000 40,000 - 15,000 - - 15,000 - - - 50,000 40,000 15,000	- - - - - - - 25,000 15,000 - - 50,000 10,000 - - - 30,000			70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 - 50,00 10,00 10,00 50,00 30,00 - 50,00 40,00 40,00 30,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Flooring (reception/corridors/viewing)  St James Flooring (reception/corridors/viewing)  St James Fire Alarm System  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis lockers replacement  Oasis distribution board replacement  Town Hall:  Roofing  Electrical Switch Replacement  Redecoration  Replacement flooring/stairs  Stone Mason external works  Prep Kitchen Replacement		52,480 30,000 - 15,000 40,000 - 15,000 15,000 50,000 40,000 15,000 10,000 20,000	- - - - - - - 25,000 15,000 - - 50,000 10,000 - - - 30,000			70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 15,00 10,00 10,00 30,00 30,00 40,00 40,00 40,00 10,00
	DMLC - Window Replacement (dryside)  L/Sport - Floor Surface Reseal  L/Sport Fire Alarm Upgrade  L/Sport Toilets & Changing Room  L/Sport Flooring (changing/toilets/reception)  L/Sport Cubical and locker replacement  L/Sport Track and Barn Line marking  L/Sport Window replacement  St James - Floor/Surface Replace  St James Pool Covers  St James Pool Hall replacement lighting  St James Fire Alarm System  St James Pool plate heat exchange  Oasis Fitness Flooring bowls hall/fitness stairs  Oasis Pool Hall lighting  Oasis Cubicles replacement  Oasis lockers replacement  Oasis distribution board replacement  Town Hall:  Roofing  Electrical Switch Replacement  Redecoration  Replacement flooring/stairs  Stone Mason external works	- - - - - - - - - 10,000 - 50,000 30,000 - - - -	52,480 30,000 - 15,000 40,000 - 15,000 15,000 50,000 40,000 15,000 10,000 20,000	- - - - - - - 25,000 15,000 - - 50,000 10,000 - - - 30,000			70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 10,00 30,00 30,00 40,00 40,00 40,00
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Flooring (reception/corridors/viewing) St James Fire Alarm System St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis lockers replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring	- - - - - - - - - 10,000 - 50,000 30,000 - - - -	52,480 30,000 - 15,000 40,000 - 15,000 15,000 50,000 40,000 15,000 10,000 20,000	- - - - - - - 25,000 15,000 - - 50,000 10,000 - - - 30,000			70,000 52,48 30,000 - 15,000 40,000 25,000 15,000 10,000 10,000 30,000 30,000 - 50,000 30,000 40,000 30,000 40,000 10,000 10,000
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Flooring (reception/corridors/viewing) St James Fire Alarm System St James Pool Hall replacement lighting St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis lockers replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial:		52,480 30,000 15,000 40,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000				70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 - 50,00 40,00 40,00 10,
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Flooring (reception/corridors/viewing) St James Fire Alarm System St James Pool Hall replacement lighting St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis lockers replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park		52,480 30,000 15,000 40,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000 49,150				70,000 52,48 30,000 - 15,000 40,000 25,000 15,000 10,000 10,000 30,000 30,000 30,000 40,000 30,000 1
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Flooring (reception/corridors/viewing) St James Fire Alarm System St James Fool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis lockers replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks)		52,480 30,000 15,000 40,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000				70,000 52,48 30,000 - 15,000 40,000 25,000 15,000 10,000 10,000 30,000 30,000 30,000 40,000 1
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Flooring (reception/corridors/viewing) St James Fire Alarm System St James Fool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis lockers replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement		52,480 30,000 - 15,000 40,000 - 15,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000 - 49,150 200,000 -				- 70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 - 50,00 40,00 40,00 10,00 40,00 10,00 40,00 10,
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Pool Hall replacement lighting St James Pool Hall replacement lighting St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade		52,480 30,000 - 15,000 40,000 - 15,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000 49,150 200,000 - 246,050				70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 - 50,00 40,00 30,00 20,00 40,00 15,00 - 50,00 40,00 30,00 - 50,00 40,00 - 50,00
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Flooring (reception/corridors/viewing) St James Fire Alarm System St James Fool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis lockers replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement		52,480 30,000 - 15,000 40,000 - 15,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000 - 49,150 200,000 -	25,000 15,000 50,000 10,000 30,000 15,000 10,000 15,000 - 15,000 - 15,000			- 70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 - 50,00 40,00 40,00 10,00 10,00 
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Pool Hall replacement lighting St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade CCTV Kettlewell Gadens		52,480 30,000 15,000 40,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000 49,150 200,000 246,050 24,840				- 70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 20,00 40,00 10,00
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Pool Covers St James Pool Hall replacement lighting Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis lockers replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade CCTV Kettlewell Gadens CCTV Multi-storey		52,480 30,000 15,000 40,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000 49,150 200,000 246,050 24,840 9,890	25,000 15,000 50,000 10,000 15,000 10,000 20,000 - 15,000 - 10,000 15,000			- 70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 - 50,00 40,00 40,00 10,00 10,00 - 50,00 30,00 - 50,00 40,00 40,00 10,00
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Pool Covers St James Pool Hall replacement lighting St James Pool Hall replacement lighting St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis lockers replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade CCTV Kettlewell Gadens CCTV Kettlewell Gadens CCTV Multi-storey CCTV Crematorium		52,480 30,000 - 15,000 40,000 - 15,000 - 15,000 - 15,000 - 50,000 40,000 15,000 10,000 20,000 10,000 - 49,150 200,000 - 246,050 24,840 9,890 7,730				- 70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 - 50,00 40,00 40,00 10,00 40,00 10,00 40,00 10,00 40,00 10,00 40,00 10,
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Pool Hall replacement lighting St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade CCTV Kettlewell Gadens CCTV Multi-storey CCTV Crematorium CCTV Safer Streets		52,480 30,000 15,000 40,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000 49,150 200,000 246,050 24,840 9,890				- 70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 - 50,00 40,00 40,00 10,00 40,00 10,00 40,00 10,00 40,00 10,00 40,00 10,
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Flooring (reception/corridors/viewing) St James Pool Hall replacement lighting St James Fire Alarm System St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis lockers replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade CCTV Kettlewell Gadens CCTV Multi-storey CCTV Crematorium CCTV Safer Streets Christmas Lights Replacement		52,480 30,000 15,000 40,000 15,000 15,000 15,000 50,000 40,000 15,000 10,000 20,000 10,000 49,150 200,000 246,050 24,840 9,890 7,730 50,000				70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 30,00 40,00 40,00 15,00 - 50,00 40,00 30,00 - 50,00 40,00 20,00 40,00 15,00 - 50,00 10,0
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Flooring (changing/toilets/reception) L/Sport Cubical and locker replacement L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Flooring (reception/corridors/viewing) St James Pool Hall replacement lighting St James Fire Alarm System St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade CCTV Kettlewell Gadens CCTV Multi-storey CCTV Crematorium CCTV Safer Streets Christmas Lights Replacement Emergency Plan - Replace Radios		52,480 30,000 - 15,000 40,000 - 15,000 - 15,000 15,000 40,000 15,000 10,000 20,000 10,000 - 49,150 200,000 - 246,050 24,840 9,890 7,730 50,000 - 15,000				70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 30,00 40,00 40,00 15,00 - 50,00 40,00 10,
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Pool Hall replacement lighting St James Fire Alarm System St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade CCTV Kettlewell Gadens CCTV Multi-storey CCTV Creatorium CCTV Safer Streets Christmas Lights Replacement Emergency Plan - Replace Radios The Walks Crazy Golf Equipment		52,480 30,000 15,000 40,000 15,000 15,000 15,000 40,000 15,000 10,000 20,000 10,000 246,050 24,840 9,890 7,730 50,000 15,000 120,000				70,00 52,48 30,00 -15,00 40,00 25,00 15,00 10,00 10,00 10,00 30,00 30,00 40,00 40,00 40,00 15,00 -15,00 -10,00 40,00 40,00 10,00
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Flooring (changing Room L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Flooring (reception/corridors/viewing) St James Pool Hall replacement lighting St James Pool plate heat exchange Qasis Fitness Flooring bowls hall/fitness stairs Qasis Pool Hall lighting Qasis Cubicles replacement Qasis lockers replacement Qasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade CCTV Kettlewell Gadens CCTV Multi-storey CCTV Crematorium CCTV Safer Streets Christmas Lights Replacement Emergency Plan - Replace Radios The Walks Crazy Golf Equipment Replacement Play Area Equipment		52,480 30,000 - 15,000 40,000 - 15,000 - 15,000 15,000 40,000 15,000 10,000 20,000 10,000 - 49,150 200,000 - 246,050 24,840 9,890 7,730 50,000 - 15,000 120,000 155,000				- 70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 30,00 30,00 20,00 40,00 10,00
	DMLC - Window Replacement (dryside) L/Sport - Floor Surface Reseal L/Sport Fire Alarm Upgrade L/Sport Toilets & Changing Room L/Sport Cubical and locker replacement L/Sport Track and Barn Line marking L/Sport Window replacement St James - Floor/Surface Replace St James Pool Covers St James Flooring (reception/corridors/viewing) St James Pool Hall replacement lighting St James Fire Alarm System St James Pool plate heat exchange Oasis Fitness Flooring bowls hall/fitness stairs Oasis Pool Hall lighting Oasis Cubicles replacement Oasis distribution board replacement Town Hall: Roofing Electrical Switch Replacement Redecoration Replacement flooring/stairs Stone Mason external works Prep Kitchen Replacement Fairstead Replacement Flooring  Operational and Commercial: Decrim Car Park Resurfacing (various car parks) Car Parks Pay & Display Machine Replacement CCTV Control Room Upgrade CCTV Kettlewell Gadens CCTV Multi-storey CCTV Creatorium CCTV Safer Streets Christmas Lights Replacement Emergency Plan - Replace Radios The Walks Crazy Golf Equipment		52,480 30,000 15,000 40,000 15,000 15,000 15,000 40,000 15,000 10,000 20,000 10,000 246,050 24,840 9,890 7,730 50,000 15,000 120,000				- 70,00 52,48 30,00 - 15,00 40,00 25,00 15,00 10,00 10,00 10,00 30,00 30,00 40,00 40,00 15,00 

Total Capital Prog	ramme	48,931,080	42,946,650	31,284,610	11,986,600	7,031,510	142,180,450
Total Tier 3		984,930	3,670,250	3,962,320	3,685,530	4,076,730	16,379,760
	Total Exempt Schemes	660,000	167,000	3,104,320	3,266,780	4,061,730	11,259,830
	Total Operational Schemes	324,930	3,503,250	858,000	418,750	15,000	5,119,930
							-
	Community Projects	92,430	50,000	50,000	50,000		242,430
	Standard Desktop Refresh	-	300,000	150,000	-		450,000
	ICT Development Programme	-	500,000	150,000	150,000		800,000
	Resources:						-
	South Quay Stage 3	-	120,000	-	-		120,000
	ICI/Active Travel Hub (KLIC2) South Quay Stage 3	-	121,060 120,000	-	-	-	121,060 120,000
	Regeneration, Housing & Place:		121.060				101.060
	Development I and in the Plant						-
	Bergen Way Industrial Estate Roof Replacement	-	250,000	-	-	-	250,000
	Estate Roads - Resurfacing	30,500	-	-	-	-	30,500
	Sewage Treatment Works Refurb/Connect Public Sewer	14,000	14,000	-	-	-	28,000
	Re:Fit Project	-	126,470	150,000	150,000		426,470
	Property and Projects:						-
	Changing Flaces Folice - Ot barries 5	_	00,000	_	_		-
	Changing Places Toilet - St James's	_	39,000	_	_	-	39,000
	Programme and Projects:						_
	Grounds Maintenance Vehicles		436,730		53,750		490,480
	Resort - Visitor Digital Sign	-	50,000	-	-	-	50,000
	Resort Replacement Play Area Equipment	-	-	28,000	-	-	28,000
	Resort Chalet Window Replacement	50,000	50,000	-	-	-	100,000