

Operations & Commercial

	Original Budget 2024-25	Forecast Budget 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29
	£	£	£	£	£	£
Allotments	(8,130)	(8,130)	(9,070)	(9,520)	(9,990)	(10,480)
Carparking King's Lynn & West Norfolk	(2,537,230)	(2,503,280)	(2,699,630)	(2,774,230)	(2,849,010)	(2,947,330)
Carparking Shared Services	(430,960)	(435,960)	(407,150)	(390,830)	(373,760)	(350,690)
CCTV	(228,950)	(229,130)	(236,650)	(188,150)	(213,470)	(188,130)
Cleansing & Street Sweeping	2,163,770	2,188,390	2,269,440	2,324,000	2,417,880	2,518,700
Crem & Cemeteries	(1,083,500)	(1,083,410)	(1,323,660)	(1,368,570)	(1,401,640)	(1,440,300)
Depots	113,720	143,720	117,660	121,790	125,850	126,750
Events	21,010	21,010	8,390	8,510	8,650	8,650
General Markets	(6,570)	(6,570)	(6,560)	(6,550)	(6,540)	(6,540)
Parks,Sport Grounds & Open Spaces	1,080,370	1,091,780	1,161,120	1,123,090	1,153,590	1,166,340
Play Areas	4,830	4,830	4,290	(180)	(4,830)	(9,680)
Pontoons	25,840	25,840	26,340	26,800	26,980	27,000
Public Conveniences	375,190	355,190	380,230	382,590	384,480	386,410
Refuse & Recycling	2,774,460	2,767,460	987,500	596,580	727,360	642,450
Resort	135,600	150,000	90,260	89,360	87,270	83,160
Section 106	0	0	0	0	0	0
Town Centre Operations	85,240	85,240	92,370	91,990	94,720	97,570
Total for Service	2,484,690	2,566,980	454,880	26,680	167,540	103,880