

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
<b>Tier 1</b>							
<b>Major projects</b>	<b>Enterprise Zone (Property and Projects):</b>						
	Project Management / Marketing	76,500	-	-	-	-	76,500
	Roads / Infrastructure	-	-	-	-	-	-
	EZ Premises Costs	-	-	-	-	-	-
	EZ Development of Spec Units 1	-	-	-	-	-	-
	NORA Remediation	836,190	-	-	-	-	836,190
	<b>Total Enterprise Zone</b>	<b>912,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>912,690</b>
	<b>Major Housing Development (Companies and Housing):</b>						
	Salter's Road	4,042,780	-	-	-	-	4,042,780
	Phase 3-Lynnsport 1	3,391,900	9,153,840	8,622,560	2,209,100	-	23,377,400
	Phase 2 -Lynnsport 4 /5	10,000	-	-	-	-	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
	<b>Total Major Housing Development</b>	<b>20,830,250</b>	<b>26,877,440</b>	<b>23,895,060</b>	<b>2,523,060</b>	<b>-</b>	<b>74,125,810</b>
<b>Other Major Projects</b>	<b>Towns Fund:</b>						
	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	5,447,330	-	-	-	-	5,447,330
	Programme Management	148,580	22,110	-	-	-	170,690
	<b>Leisure and Community Facilities:</b>						
	Lynn Sport New 3G Pitch	30,000	870,000	-	-	-	900,000
	<b>Regeneration, Housing &amp; Place:</b>						
	Southgate Regen Area Business Rate Pool Contribution	200,000	279,780	-	-	-	479,780
	UK Shared Prosperity Fund	177,720	-	-	-	-	177,720
	Rural England Prosperity Fund	1,144,240	-	-	-	-	1,144,240
	Local Authority Housing Fund	5,350,010	-	-	-	-	5,350,010
	<b>Total Other Major Projects</b>	<b>21,691,770</b>	<b>8,512,030</b>	<b>641,730</b>	<b>3,140,510</b>	<b>-</b>	<b>33,986,040</b>
<b>Total Tier 1</b>		<b>43,434,710</b>	<b>35,389,470</b>	<b>24,536,790</b>	<b>5,663,570</b>	<b>-</b>	<b>109,024,540</b>
<b>Tier 2</b>							
<b>Operational Schemes</b>	<b>Health, Wellbeing &amp; Public Protection</b>						
	Disabled Facilities Grant	618,200	618,200	618,200	618,200	618,200	3,091,000
	Adapt Grant	1,281,800	1,281,800	1,281,800	1,281,800	1,281,800	6,409,000
	<b>Preventative works:</b>		267,500	267,500	267,500	267,500	1,070,000
	Home Repair Assistance Loan	-	-	-	-	-	-
	Emergency Repair Grant	-	-	-	-	-	-
	Careline Grant	25,000	25,000	25,000	25,000	25,000	125,000
	Safe and Secure Grant	-	-	-	-	-	-
	Low Level Prevention Fund	225,000	225,000	225,000	225,000	225,000	1,125,000
	<b>Private Sector Housing Assistance</b>	<b>2,150,000</b>	<b>2,417,500</b>	<b>2,417,500</b>	<b>2,417,500</b>	<b>2,417,500</b>	<b>11,820,000</b>
	<b>Health, Wellbeing &amp; Public Protection</b>						
	Careline-Replacement Alarm Units	60,000	60,000	60,000	60,000	60,000	300,000
	<b>Leisure and Community Facilities:</b>						
	Corn Exchange Auditorium works	-	-	-	-	-	-
	Corn Exchange -Refurbish Seating	15,000	-	-	-	-	15,000
	Corn Exchange - Auditorium LED Lighting	30,000	-	-	-	-	30,000
	Lynn Sport Gym Centre Flooring Replacement	-	-	-	-	-	-
	Lynn Sport Roof	171,430	-	-	-	-	171,430
	Lynn Sport 3G Replacement	293,300	-	-	-	-	293,300
	L/Sport Gymnastics - Acro Floor and Tumble Track replacement	-	20,000	30,000	-	-	50,000
	Town Hall Redecoration	30,000	-	-	-	-	30,000
	<b>Operational and Commercial:</b>						
	Public Conveniences	66,000	300,000	-	-	-	366,000
	Resurfacing (various car parks)	61,800	-	-	-	-	61,800
	Car Parks Pay & Display Machine Replacement	75,000	165,000	-	-	-	240,000
	Car Pk Multi-storey Barrier Ticket Machine	38,130	-	-	-	-	38,130
	Car Prk Multi-storey Lighting + Controls	163,180	-	-	-	-	163,180
	Car Parking Strategy	-	-	-	-	-	-
	CCTV Control Room Upgrade	25,000	-	-	-	-	25,000
	Heacham North Beach Pay & Display Infrastructure	23,000	-	-	-	-	23,000
	Christmas Lights Replacement	20,000	167,550	-	-	-	187,550
	Parking/Gladstone Server Upgrade	12,030	-	-	-	-	12,030
	Digital Signage Installation - NTP	43,000	-	-	-	-	43,000
	High Street Public Realm TF Accelerated project	8,810	-	-	-	-	8,810

	NSF Events Equipment	11,580	-	-	-	-	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
							-
	Mintlyn Crematorium - Customer Toilets Refurb		40,000				40,000
	Mintlyn Crem - Memorial Gardens - Drainage for paths		20,000				20,000
	Mintlyn Cremator 1 - Refactory reline		100,000				100,000
	Mintlyn Crematorium - redecoration		30,000				30,000
							-
	<b>Programme and Projects:</b>		-				-
	Downham Market Public Conveniences	50,000	111,000	-	-	-	161,000
							-
	<b>Property and Projects:</b>						-
	South Quay Somerfield Thomas Silo	30,940	-	-	-	-	30,940
	Factory Unit 1 - New Depot Site	-	-	-	-	-	-
	Air Source Heat Pump Project - Enterprise Works	-	-	-	-	-	-
	North Promenade Erosion	3,230	-	-	-	-	3,230
	Re:Fit Project	40,000	-	-	-	-	40,000
							-
	<b>Resources:</b>						-
	ICT Development Programme	424,950	-	-	-	-	424,950
	Standard Desktop Refresh	-	-	-	-	-	-
							-
	<b>Total Operational Schemes</b>	<b>4,511,440</b>	<b>3,886,930</b>	<b>2,785,500</b>	<b>2,637,500</b>	<b>2,954,780</b>	<b>16,776,150</b>
	<b>Total Tier 2</b>	<b>4,511,440</b>	<b>3,886,930</b>	<b>2,785,500</b>	<b>2,637,500</b>	<b>2,954,780</b>	<b>16,776,150</b>
	<b>Tier 3</b>						
	<b>Operational Schemes</b>						
	<b>Health, Wellbeing &amp; Public Protection</b>						
	Careline - Replacement Vehicles	-	56,850	-	-	-	56,850
	Community Safety Vehicle	-	30,000	-	-	-	30,000
							-
	<b>Leisure and Community Facilities:</b>						-
	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
	DMLC - Window Replacement (dryside)	20,000	-	-	-	-	20,000
	L/Sport - Floor Surface Reseal	-	-	-	-	-	-
	L/Sport Fire Alarm Upgrade	-	70,000	-	-	-	70,000
	L/Sport Toilets & Changing Room	-	52,480	-	-	-	52,480
	L/Sport Flooring (changing/toilets/reception)	-	30,000	-	-	-	30,000
	L/Sport Cubical and locker replacement	-	-	-	-	-	-
	L/Sport Track and Barn Line marking	-	15,000	-	-	-	15,000
	L/Sport Window replacement	-	40,000	-	-	-	40,000
	St James - Floor/Surface Replace	-	-	25,000	-	-	25,000
	St James Pool Covers	-	-	15,000	-	-	15,000
	St James Flooring (reception/corridors/viewing)	-	15,000	-	-	-	15,000
	St James Pool Hall replacement lighting	-	-	-	-	-	-
	St James Fire Alarm System	-	-	50,000	-	-	50,000
	St James Pool plate heat exchange	-	-	10,000	-	-	10,000
	Oasis Fitness Flooring bowls hall/fitness stairs	10,000	-	-	-	-	10,000
	Oasis Pool Hall lighting	-	15,000	-	-	-	15,000
	Oasis Cubicles replacement	50,000	-	-	-	-	50,000
	Oasis lockers replacement	30,000	-	-	-	-	30,000
	Oasis distribution board replacement	-	-	30,000	-	-	30,000
	<b>Town Hall:</b>						-
	Roofing	-	50,000	-	-	-	50,000
	Electrical Switch Replacement	-	40,000	-	-	-	40,000
	Redecoration	-	15,000	15,000	-	-	30,000
	Replacement flooring/stairs	-	10,000	10,000	-	-	20,000
	Stone Mason external works	-	20,000	20,000	-	-	40,000
	Prep Kitchen Replacement	-	10,000	-	-	-	10,000
	Fairstead Replacement Flooring	-	-	15,000	-	-	15,000
							-
	<b>Operational and Commercial:</b>						-
	Decrim Car Park	-	49,150	-	-	-	49,150
	Resurfacing (various car parks)	-	200,000	100,000	-	-	300,000
	Car Parks Pay & Display Machine Replacement	-	-	-	-	-	-
	CCTV Control Room Upgrade	-	246,050	-	-	-	246,050
	CCTV Kettlewell Gadens	-	24,840	-	-	-	24,840
	CCTV Multi-storey	-	9,890	-	-	-	9,890
	CCTV Crematorium	-	7,730	-	-	-	7,730
	CCTV Safer Streets	-	50,000	-	-	-	50,000
	Christmas Lights Replacement	-	-	-	-	-	-
	Emergency Plan - Replace Radios	15,000	15,000	-	-	-	30,000
	The Walks Crazy Golf Equipment	-	120,000	-	-	-	120,000
	Replacement Play Area Equipment	-	155,000	-	-	-	155,000
	Play Area Equipment - King's Lynn (KLACC)	-	8,000	-	-	-	8,000
	Replacement Dog Bins	-	21,000	-	-	-	21,000

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