

Appendix B

| | Budget 2025/2026 | 2024/2025 Closedown Rephasing to/(from) 2025/2026 | Amendments 2025/2026 | Revised Budget 2025/2026 | Budget 2026/2027 | Amendments 2026/2027 | Revised Budget 2026/2027 | Budget 2027/2028 | Budget 2028/2029 |
|--|---------------------|---|-------------------------|--------------------------------|---------------------|-------------------------|--------------------------------|---------------------|---------------------|
| Tier 1 | | | | | | | | | |
| Major projects Enterprise Zone (Property and Projects): | | | | | | | | | |
| Project Management / Marketing | 0 | 9,800 | | 9,800 | 0 | | 0 | 0 | 0 |
| Roads / Infrastructure | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| EZ Premises Costs | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| EZ Development of Spec Units 1 | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| NORA Remediation | 0 | 438,660 | | 438,660 | 0 | | 0 | 0 | 0 |
| Total Enterprise Zone | 0 | 448,460 | 0 | 448,460 | 0 | 0 | 0 | 0 | 0 |
| Major Housing Development (Companies and Housing): | | | | | | | | | |
| Sallers Road | 0 | 536,730 | | 536,730 | 0 | | 0 | 0 | |
| Phase 3-Lynnsport 1 | 9,153,840 | (1,434,770) | | 7,719,070 | 8,622,560 | | 8,622,560 | 2,209,100 | |
| Phase 2 -Lynnsport 4 /5 | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| Major Housing Management | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| Major Housing Projects Unallocated Budget | 0 | 27,770 | | 27,770 | 0 | | 0 | 0 | |
| Florence Fields | 17,713,600 | (2,113,370) | | 15,600,230 | 15,272,500 | | 15,272,500 | 313,960 | |
| Nora Phase 2 | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| Nora Phase 3 | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| Nora Phase 4 | 10,000 | 89,570 | | 99,570 | 0 | | 0 | 0 | |
| Hunstanton Regeneration Southend Road Car Park | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| Total Major Housing Development | 26,877,440 | (2,894,070) | 0 | 23,983,370 | 23,895,060 | 0 | 23,895,060 | 2,523,060 | 0 |
| Other Major Projects Towns Fund: | | | | | | | | | |
| St Georges Guildhall Complex | 6,102,790 | (18,700) | | 6,084,090 | 641,730 | | 641,730 | 3,140,510 | |
| Active and Clean Connectivity | 641,340 | 4,463,710 | (3,258,850) | 1,846,200 | 0 | 3,258,850 | 3,258,850 | 0 | |
| Rail to River | 0 | 0 | 62,000 | 62,000 | 62,000 | (62,000) | 0 | 0 | |
| Riverfront Regeneration | 596,010 | 2,744,020 | | 3,340,030 | 0 | | 0 | 0 | |
| Multi User Community Hub | 0 | 2,581,450 | | 2,581,450 | 0 | | 0 | 0 | |
| Programme Management | 22,110 | 23,770 | | 45,880 | 0 | | 0 | 0 | |
| Leisure and Community Facilities: | | | | | | | | | |
| Lynn Sport New 3G Pitch | 870,000 | 30,000 | | 900,000 | 0 | | 0 | 0 | |
| Regeneration, Housing & Place: | | | | | | | | | |
| Southgate Regen Area Business Rate Pool Contribution | 279,780 | (112,000) | | 167,780 | 0 | | 0 | 0 | |
| UK Shared Prosperity Fund | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| Rural England Prosperity Fund | 0 | 0 | | 0 | 0 | | 0 | 0 | |
| Local Authority Housing Fund | 0 | 1,861,990 | | 1,861,990 | 0 | | 0 | 0 | |
| Town Centre Development (Historical H&M) | | | | | | | | | |
| Total Other Major Projects | 8,512,030 | 11,574,240 | - | 16,889,420 | 703,730 | 3,196,850 | 3,900,580 | 3,140,510 | - |
| Total Tier 1 | 35,389,470 | 9,128,630 | (3,196,850) | 41,321,250 | 24,598,790 | 3,196,850 | 27,795,640 | 5,663,570 | 0 |
| Tier 2 | | | | | | | | | |
| Operational Sci Health, Wellbeing & Public Protection | | | | | | | | | |
| Disabled Facilities Grant | 618,200 | 0 | | 618,200 | 618,200 | | 618,200 | 618,200 | 618,200 |
| Adapt Grant | 1,281,800 | 142,660 | | 1,424,460 | 1,281,800 | | 1,281,800 | 1,281,800 | 1,281,800 |
| Preventative works: | 267,500 | 0 | | 267,500 | 267,500 | | 267,500 | 267,500 | 267,500 |
| Home Repair Assistance Loan | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Emergency Repair Grant | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Careline Grant | 25,000 | 0 | | 25,000 | 25,000 | | 25,000 | 25,000 | 25,000 |
| Safe and Secure Grant | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Discretionary Adaptation Assistance | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Low Level Prevention Fund | 225,000 | 0 | | 225,000 | 225,000 | | 225,000 | 225,000 | 225,000 |
| Private Sector Housing Assistance | 2,417,500 | 142,660 | 0 | 2,560,160 | 2,417,500 | 0 | 2,417,500 | 2,417,500 | 2,417,500 |
| Health, Wellbeing & Public Protection | | | | | | | | | |
| Careline-Replacement Alarm Units | 60,000 | 0 | | 60,000 | 60,000 | | 60,000 | 60,000 | 60,000 |
| Leisure and Community Facilities: | | | | | | | | | |
| Corn Exchange -Refurbish Seating | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Corn Exchange - Auditorium LED Lighting | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Lynn Sport Gym Centre Flooring Replacement | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Lynn Sport Roof | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Lynn Sport 3G Replacement | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| L/Sport Gymnastics - Acro Floor and Tumble Track repla | 20,000 | 0 | | 20,000 | 30,000 | | 30,000 | 0 | 0 |
| L/Sport Toilets & Changing Room | 52,480 | 0 | | 52,480 | 0 | | 0 | 0 | 0 |
| Oasis lockers replacement | 0 | 30,000 | | 30,000 | 0 | | 0 | 0 | 0 |
| Town Hall Redecoration | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Operational and Commercial: | | | | | | | | | |
| Public Conveniences | 300,000 | 66,000 | | 366,000 | 0 | | 0 | 0 | 0 |
| Resurfacing (various car parks) | 0 | 61,800 | | 61,800 | 0 | | 0 | 0 | 0 |
| Car Parks Pay & Display Machine Replacement | 165,000 | (123,920) | | 41,080 | 0 | | 0 | 0 | 0 |
| Car Pk Multi-storey Barrier Ticket Machine | 0 | 38,130 | | 38,130 | 0 | | 0 | 0 | 0 |
| Car Prk Multi-storey Lighting + Controls | 0 | 102,470 | | 102,470 | 0 | | 0 | 0 | 0 |
| Car Parking Strategy | | 0 | | 0 | | | | | |
| Mintlyn Crem Ext Car Park | 0 | 25,000 | | 25,000 | 0 | | 0 | 0 | 0 |
| CCTV Control Room Upgrade | 50,000 | (3,320) | | 46,680 | 0 | | 0 | 0 | 0 |
| CCTV Safer Streets | 0 | 23,000 | | 23,000 | 0 | | 0 | 0 | 0 |
| Heacham North Beach Pay & Display Infrastructure | 167,550 | 20,000 | | 187,550 | 0 | | 0 | 0 | 0 |
| Christmas Lights Replacement | 0 | 12,030 | | 12,030 | 0 | | 0 | 0 | 0 |
| Parking/Gladstone Server Upgrade | 0 | 43,000 | | 43,000 | 0 | | 0 | 0 | 0 |
| Digital Signage Installation - NTP | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| High Street Public Realm TF Accelerated project | 0 | 5,170 | | 5,170 | 0 | | 0 | 0 | 0 |
| NSF Events Equipment | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Reopening High Street | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Replacement Stage | 0 | 95,880 | | 95,880 | 0 | | 0 | 0 | 0 |
| Replacement Play Area Equipment S106 | 0 | 0 | 89,000 | 89,000 | 0 | | 0 | 0 | 0 |
| Replacement Play Area Equipment | 40,000 | 0 | | 40,000 | 40,000 | | 40,000 | 40,000 | 40,000 |
| Refuse - Black Bins | 40,000 | 0 | | 40,000 | 40,000 | | 40,000 | 40,000 | 40,000 |
| Brown Bins/Compost | 40,000 | 0 | | 40,000 | 40,000 | | 40,000 | 40,000 | 40,000 |
| Green Bins/Recycling | 40,000 | 0 | | 40,000 | 40,000 | | 40,000 | 40,000 | 40,000 |
| Trade Bins | 40,000 | 0 | | 40,000 | 40,000 | | 40,000 | 40,000 | 40,000 |
| Bandstand Roof Replacement - Hunstanton | 0 | 30,000 | | 30,000 | 0 | | 0 | 0 | 0 |
| Resort - Beach Safety Signage | 0 | 15,000 | | 15,000 | 0 | | 0 | 0 | 0 |
| Grounds Maintenance Equipment | 139,080 | 572,540 | | 711,620 | 50,000 | | 50,000 | 0 | 86,000 |
| Public Cleansing Vehicles | 156,800 | 0 | | 156,800 | 68,000 | | 68,000 | 0 | 231,280 |
| Mintlyn Crematorium - Customer Toilets Refurb | 40,000 | 0 | | 40,000 | | | | | |
| Mintlyn Crem - Memorial Gardens - Drainage for paths | 20,000 | 0 | | 20,000 | | | | | |
| Mintlyn Cremator 1 - Refactory reline | 100,000 | 0 | | 100,000 | | | | | |
| Mintlyn Crematorium - redecoration | 30,000 | 0 | | 30,000 | | | | | |
| Programme and Projects: | | | | | | | | | |
| Changing Places Toilet - St James's | 39,000 | (36,950) | | 2,050 | 0 | | 0 | 0 | 0 |
| Downham Market Public Conveniences | 111,000 | (76,750) | | 34,250 | 0 | | 0 | 0 | 0 |
| Property and Projects: | | | | | | | | | |
| South Quay Somerfield Thomas Silo | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |

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|--|---------------------|---|-------------------------|--------------------------------|---------------------|-------------------------|--------------------------------|---------------------|---------------------|
| Factory Unit 1 - New Depot Site | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Air Source Heat Pump Project - Enterprise Works | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| North Promenade Erosion | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Re:Fit Project | 0 | 16,730 | | 16,730 | 0 | | 0 | 0 | 0 |
| E-Energy Solar Project | 8,700 | 0 | | 8,700 | 0 | | 0 | 0 | 0 |
| Industrial Estate Roof (Historical adj) | | | | | | | | | |
| Resources: | | | | | | | | | |
| ICT Development Programme | 0 | 307,940 | | 307,940 | 0 | | 0 | 0 | 0 |
| Standard Desktop Refresh | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Community Projects | 50,000 | (33,350) | | 16,650 | 50,000 | | 50,000 | 50,000 | |
| Central Services: | | | | | | | | | |
| CIC customer service transformation | 16,220 | (14,820) | (1,400) | 0 | 0 | | 0 | 0 | 0 |
| Total Operational Schemes | 4,103,330 | 1,318,240 | 87,600 | 5,509,170 | 2,835,500 | 0 | 2,835,500 | 2,687,500 | 2,954,780 |
| Total Tier 2 | 4,103,330 | 1,318,240 | 87,600 | 5,509,170 | 2,835,500 | 0 | 2,835,500 | 2,687,500 | 2,954,780 |
| Tier 3 | | | | | | | | | |
| Operational Scl Health, Wellbeing & Public Protection | | | | | | | | | |
| Carelane - Replacement Vehicles | 56,850 | 0 | | 56,850 | 0 | | 0 | 0 | 0 |
| Community Safety Vehicle | 30,000 | 0 | | 30,000 | 0 | | 0 | 0 | 0 |
| Leisure and Community Facilities: | | | | | | | | | |
| Corn Exchange -Internal Dec | 0 | 0 | | 0 | 10,000 | | 10,000 | 0 | 0 |
| Corn Exchange -Refurbish Seating | 15,000 | 0 | | 15,000 | 15,000 | | 15,000 | 15,000 | 15,000 |
| DMLC - Flooring Replacement | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| DMLC - Replacement Lighting Pool | 0 | 13,000 | | 13,000 | 0 | | 0 | 0 | 0 |
| DMLC - Replacement Distribution Boards | 25,000 | 0 | | 25,000 | 0 | | 0 | 0 | 0 |
| DMLC - Changing room refurb | 30,000 | 0 | | 30,000 | 0 | | 0 | 0 | 0 |
| DMLC - Pool Cover | 0 | 0 | | 0 | 15,000 | | 15,000 | 0 | 0 |
| DMLC - Window Replacement (dryside) | 0 | 20,000 | | 20,000 | 0 | | 0 | 0 | 0 |
| L/Sport - Floor Surface Reseal | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| L/Sport Fire Alarm Upgrade | 70,000 | 0 | | 70,000 | 0 | | 0 | 0 | 0 |
| L/Sport Flooring (changing/toilets/reception) | 30,000 | 0 | | 30,000 | 0 | | 0 | 0 | 0 |
| L/Sport Cubical and locker replacement | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| L/Sport Track and Barn Line marking | 15,000 | 0 | | 15,000 | 0 | | 0 | 0 | 0 |
| L/Sport Window replacement | 40,000 | 0 | | 40,000 | 0 | | 0 | 0 | 0 |
| St James - Floor/Surface Replace | 0 | 0 | | 0 | 25,000 | | 25,000 | 0 | 0 |
| St James Pool Covers | 0 | 0 | | 0 | 15,000 | | 15,000 | 0 | 0 |
| St James Flooring (reception/corridors/viewing) | 15,000 | 0 | | 15,000 | 0 | | 0 | 0 | 0 |
| St James Pool Hall replacement lighting | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| St James Fire Alarm System | 0 | 0 | | 0 | 50,000 | | 50,000 | 0 | 0 |
| St James Pool plate heat exchange | 0 | 0 | | 0 | 10,000 | | 10,000 | 0 | 0 |
| Oasis Fitness Flooring bowls hall/fitness stairs | 0 | 10,000 | | 10,000 | 0 | | 0 | 0 | 0 |
| Oasis Pool Hall lighting | 15,000 | 0 | | 15,000 | 0 | | 0 | 0 | 0 |
| Oasis Cubicles replacement | 0 | 50,000 | | 50,000 | 0 | | 0 | 0 | 0 |
| Oasis distribution board replacement | 0 | 0 | | 0 | 30,000 | | 30,000 | 0 | 0 |
| Town Hall: | | | | | | | | | |
| Roofing | 50,000 | 0 | | 50,000 | 0 | | 0 | 0 | 0 |
| Electrical Switch Replacement | 40,000 | 0 | | 40,000 | 0 | | 0 | 0 | 0 |
| Redecoration | 15,000 | 0 | | 15,000 | 15,000 | | 15,000 | 0 | 0 |
| Replacement flooring/stairs | 10,000 | 0 | | 10,000 | 10,000 | | 10,000 | 0 | 0 |
| Stone Mason external works | 20,000 | 0 | | 20,000 | 20,000 | | 20,000 | 0 | 0 |
| Prep Kitchen Replacement | 10,000 | 0 | 10,000 | 20,000 | 0 | | 0 | 0 | 0 |
| Fairstead Replacement Flooring | 0 | 0 | | 0 | 15,000 | | 15,000 | 0 | 0 |
| Operational and Commercial: | | | | | | | | | |
| Decrim Car Park | 49,150 | 0 | | 49,150 | 0 | | 0 | 0 | 0 |
| Resurfacing (various car parks) | 200,000 | 0 | | 200,000 | 100,000 | | 100,000 | 0 | 0 |
| Car Parks Pay & Display Machine Replacement | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| CCTV Control Room Upgrade | 246,050 | 0 | | 246,050 | 0 | | 0 | 0 | 0 |
| CCTV Kettlewell Gardens | 24,840 | 0 | | 24,840 | 0 | | 0 | 0 | 0 |
| CCTV Multi-storey | 9,890 | 0 | | 9,890 | 0 | | 0 | 0 | 0 |
| CCTV Crematorium | 7,730 | 0 | | 7,730 | 0 | | 0 | 0 | 0 |
| Christmas Lights Replacement | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Emergency Plan - Replace Radios | 15,000 | 15,000 | | 30,000 | 0 | | 0 | 0 | 0 |
| The Walks Crazy Golf Equipment | 120,000 | 0 | | 120,000 | 0 | | 0 | 0 | 0 |
| Replacement Play Area Equipment | 155,000 | 0 | (89,000) | 66,000 | 0 | | 0 | 0 | 0 |
| Play Area Equipment - King's Lynn (KLACC) | 8,000 | 0 | | 8,000 | 0 | | 0 | 0 | 0 |
| Replacement Dog Bins | 21,000 | 0 | | 21,000 | 0 | | 0 | 0 | 0 |
| Resort Chalet Window Replacement | 50,000 | 50,000 | | 100,000 | 0 | | 0 | 0 | 0 |
| Resort Replacement Play Area Equipment | 0 | 0 | | 0 | 28,000 | | 28,000 | 0 | 0 |
| Resort - Visitor Digital Sign | 50,000 | 0 | | 50,000 | 0 | | 0 | 0 | 0 |
| Tourist Signs A47 | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 |
| Grounds Maintenance Vehicles | 436,730 | 0 | | 436,730 | | | | 53,750 | |
| Programme and Projects: | | | | | | | | | |
| Property and Projects: | | | | | | | | | |
| Re:Fit Project | 126,470 | 0 | | 126,470 | 150,000 | | 150,000 | 150,000 | |
| Sewage Treatment Works Refurb/Connect Public Sewer | 14,000 | 14,000 | | 28,000 | 0 | | 0 | 0 | 0 |
| Estate Roads - Resurfacing | 0 | 30,500 | | 30,500 | 0 | | 0 | 0 | 0 |
| Bergen Way Industrial Estate Roof Replacement | 250,000 | 0 | | 250,000 | 0 | | 0 | 0 | 0 |
| Regeneration, Housing & Place: | | | | | | | | | |
| ICI/Active Travel Hub (KLIC2) | 121,060 | 0 | | 121,060 | 0 | | 0 | 0 | 0 |
| South Quay Stage 3 | 120,000 | 0 | | 120,000 | 0 | | 0 | 0 | 0 |
| Resources: | | | | | | | | | |
| ICT Development Programme | 500,000 | 0 | | 500,000 | 150,000 | | 150,000 | 150,000 | |
| Standard Desktop Refresh | 300,000 | 0 | | 300,000 | 150,000 | | 150,000 | 0 | |
| Total Operational Schemes | 3,311,770 | 202,500 | (79,000) | 3,435,270 | 808,000 | 0 | 808,000 | 368,750 | 15,000 |
| Exempt Schemes | | | | | | | | | |
| Total Exempt Schemes | 167,000 | 0 | 30,000 | 197,000 | 3,104,320 | 0 | 3,104,320 | 3,266,780 | 4,061,730 |
| Total Tier 3 | 3,478,770 | 202,500 | (49,000) | 3,632,270 | 3,912,320 | 0 | 3,912,320 | 3,635,530 | 4,076,730 |
| Total Capital Programme | 42,971,570 | 10,649,370 | (3,158,250) | 50,462,690 | 31,346,610 | 3,196,850 | 34,543,460 | 11,986,600 | 7,031,510 |