

Operations & Commercial

	Original Budget 2025-26	Forecast Budget 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
	£	£	£	£	£	£
Allotments	(9,070)	(9,070)	(7,800)	(8,200)	(8,600)	(9,100)
Carparking King's Lynn & West Norfolk	(2,699,630)	(2,724,050)	(2,697,200)	(2,800,100)	(2,915,400)	(3,036,100)
Carparking Shared Services	(407,150)	(407,150)	(473,100)	(459,800)	(440,500)	(421,300)
CCTV	(236,650)	(236,650)	(171,710)	(196,200)	(165,900)	(141,400)
Cleansing & Street Sweeping	2,269,440	2,269,440	2,201,460	2,287,700	2,380,900	2,468,100
Crem & Cemeteries	(1,323,660)	(1,051,180)	(1,132,600)	(1,171,200)	(1,218,300)	(1,266,400)
Depots	117,660	117,660	119,600	123,700	125,900	128,300
Events	8,390	8,390	8,300	8,300	8,300	8,300
General Markets	(6,560)	(6,560)	(7,300)	(7,600)	(8,000)	(8,200)
Parks, Sport Grounds & Open Spaces	1,161,120	1,161,120	1,232,080	1,258,500	1,269,200	1,291,900
Play Areas	4,290	4,290	100	(1,500)	(4,400)	(7,500)
Pontoons	26,340	26,340	26,700	27,200	27,400	27,700
Public Conveniences	380,230	380,230	353,700	354,300	354,500	354,800
Refuse & Recycling	987,500	1,000,530	275,230	375,800	251,600	1,325,100
Resort	90,260	90,260	16,900	11,100	4,900	(2,600)
Section 106	0	0	(400)	0	0	0
Town Centre Operations	92,370	92,370	102,900	106,000	109,400	113,000
Total for Service	454,880	715,970	(153,140)	(92,000)	(229,000)	824,600