

### **Appendix 1C Asset Plan 2020/21 Improvements for Weymouth Harbour**

The asset and associated costs for 2020/21 are listed below.

<b>No.</b>	<b>Table 1: Project value over £5k</b>	<b>Comments</b>	<b>Budget</b>	<b>Spend to date</b>
20-001	Replace RIB engine		£6,498	£0
20-101 to 104	Replace electrical bollards on an annual basis:	Quotes in progress for North Quay pontoons.	£9,000	£0
16-201	Replace Cargo Stage decking	Deferred from 19/20. Own staff carried out works during 2018 to extend life of pontoons. Subject to annual review.	£9,498	£0
17-201	Replace North Quay Marina wooden decking	Main walkways replaced 19/20. Fingers still to be replaced.	£34,532	£7,838
16-202	Replace Custom House Quay decking	Deferred from 19/20.	£5,500	£0
20-201	Replace decking on Trinity Road pontoons		£30,000	£0
14-403	Replace access steps in Cove	Deferred from 19/20.	£7,105	£0
19-404	Installation of WiFi	Deferred from 19/20.	£7,696	£0
20-405	Improvement works to Harbour Buildings		£22,500	£369
20-402/406/7	Improvement works to harbour buildings	Decoration of Harbour office, ground floor inc shower facilities and NQ facilities	£16,001	£912
20-408	Replace low friction pile facings / schlegals	Annual programme of works to replace as required.	£6,000	£0
20-410	Replace Harbour Office CCTV		£10,000	£286
20-411 to 414	Refurbishment of railings	A rolling programme of works to re-paint and refurbish sections of the railings including Stone Pier, Town Bridge, Cargo Stage and Peninsular. Quotes in progress	£5,000	£2,783
20-501	Improvement works to Commercial Area Buildings		£7,500	£311
20-901	Harbour dredging		£15,000	£0
18-1001	Replace van	Deferred from 19/20.	£10,000	£0
	<b>Totals</b>		<b>£201,830</b>	<b>£12,499</b>

No.	Table 2: Projects less than £5K	Comments	Budget	Spend to date
	Multiple projects individually less than £5k	Covers works such as replacement signage, water hoses, ladders.	£38,260	£9,318

No.	Table 3: Project that are deferred until 2021/22	Comments	Budget
19-001	Replace Pilot Boat Melwey	Due to favourable out of water inspection.	£120,000
19-002	Replace Pilot Boat Melwey - engine	Due to favourable out of water inspection.	£10,000
19-003	Replace Pilot Boat Melwey - gearbox	Due to favourable out of water inspection.	£2,000
20-002	Replace Dory	To be reviewed in 2021.	£15,000
18-001	Replace Dory engine	To be reviewed in 2021.	£6,500
19-201	Replace X Arm on Westwey Road pontoons	Refurbishment works were carried out in 2004 to extend the life by 4 years, further works carried out in 2018 to extend life and consider replacement in 2019. Condition still favourable.	£50,000
20-416	Replace harbour oil containment boom	Condition still favourable	£20,000
20-701	Replace Cargo Stage crane	Dependent on Quayside Regeneration project. Deferred due to expected provision of new Fish Landing Quay on the Peninsula with new cranes.	£20,000
	<b>Totals</b>		<b>£243,500</b>