

## **Appendix 2 - Asset Plan for Weymouth Harbour 2021/22**

The asset plan and associated costs for 2021/22 are listed below.

<b>No.</b>	<b>Project</b>	<b>Comments</b>	<b>Budget 2020/21</b>
19-001	Replace Pilot Boat	Deferred from 19/20 and 20/21. <b>To be reviewed in 2021 and reported to HC.</b>	£120,000
19-002	Replace Pilot Boat engine	Deferred from 19/20 and 20/21. <b>To be reviewed in 2021 and reported to HC.</b>	£10,000
19-003	Replace Pilot Boat gearbox	Deferred from 19/20 and 20/21. <b>To be reviewed in 2021 and reported to HC.</b>	£2,000
21-001	Replace Regis (with engine)		£20,000
20-002	Replace Dory	Deferred from 20/21. <b>To be reviewed in 2021 and reported to HC</b>	£15,000
18-001	Replace Dory engine	Deferred from 19/20 and 20/21. <b>To be reviewed in 2021 and reported to HC.</b>	£6,500
21-002	Replace Regis Road Trailer		£2,000
21-101-104	Replacement electrical bollards	Annual rolling programme to replace electrical bollards	£9,000
21-107	Replace WWRd Gate Entry System		£3,500
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. Deferred from 19/20 and 20/21. <b>To be reviewed in 2021 and reported to HC.</b>	£50,000
21-403	Improvement works to Harbour Buildings		£30,000
21-404	North Quay Toilets and Showers Replacement		£50,000
21-405	Harbour Office Toilets and Showers Replacement		£100,000
21-408	Replace Harbour Office Boilers		£20,000
21-409 - 413	Refurbishment of railings	A rolling programme of works to re-paint and refurbish sections of the railings on an annual basis	£9,000
20-416	Replace harbour oil containment boom	Deferred from 20/21. <b>To be reviewed in 2021 and reported to HC.</b>	£20,000
20-701	Replace Cargo Stage crane	Dependent on Quayside Regeneration project. <b>Deferred in 20/21 due to expected provision of new Fish Landing Quay on the Peninsula with new cranes.</b>	£20,000
	<b>Totals</b>		<b>£487,000</b>