

## Maintenance Summary Costs for 2023/24

Location	2023/24				
	Essential			Necessary	Important
	Original Estimate	Revised Estimate	Actuals	Original Estimate	Original Estimate
<b>Allotments</b>					
Westham Crossroads (Abbotsbury Road)- DT330572	2,440	2,440	-	-	-
<b>Beach Assets</b>					
Beach Rescue Centre & Hut for Lost Children - DT355789	5,000	5,000	-	6,125	2,725
Electric Cabinets X 44+ - <b>ESSENTIAL WORK COMPLETED</b>	4,000	1,800	1,800	-	-
Victorian Shelters x 7 - DT355789 - <b>ESSENTIAL WORK COMPLETED</b>	6,250	7,600	7,599	21,800	3,500
<b>Cemetaries &amp; Chapels</b>					
Cemetery Chapel, Melcombe Regis Cemetery (North) - DT369198	-	-	-	1,600	1,650
Cemetery Chapel, Melcombe Regis Cemetery (South) - DT369198	-	-	-	4,000	2,000
Weymouth Cemetery Chapel, Abbotsbury Road - DT330603	-	-	-	1,100	750
Wyke Regis, Cemetery Store - DT331181	-	-	-	1,000	3,100
<b>Garages &amp; Parking</b>					
Melcombe Place Garages, 1-5 - DT358043	-	-	-	500	2,575
Rodwell Garages 1 & 2 - DT330521	-	-	-	-	3,950
<b>Greenhill</b>					
Greenhill Gardeners Store & Rest Room - DT324771	12,500	12,500	-	6,650	2,700
Greenhill Gardens Shelter (Bennets)	1,700	1,700	-	3,275	-
Seascape Cafe, Greenhill - <b>ESSENTIAL WORK COMPLETED</b>	5,250	1,835	1,834	2,950	3,325
<b>Lodmoor</b>					
Lodmoor Play Area - DT316589 (Moved to being funded by CIL/Commuted Sums)	5,700	-	-	-	-
<b>Marsh</b>					
Marsh Sports Ground & Changing Rooms - DT276465	-	-	-	-	1,500
<b>Memorials, Statues &amp; Monuments</b>					
Anzac Memorial - DT355789	-	-	-	-	6,750
Cenotaph - DT355789	-	-	-	-	19,000
Jubilee Clock - DT355789	-	-	-	1,850	300
Sir Henry Edwards Statue - DT320326	1,000	1,000	-	6,950	250
US War Memorial DT355789	-	-	-	-	15,800
Wyke Regis War Memorial - DT331181	-	-	-	-	9,750
<b>Nothe Gardens</b>					
FuNothe Gardeners Accomodation (New Portacabin) - DT295718 - Further report being prepared	30,000	30,000	-	-	-
Nothe Store & Water Meter Building - DT295718	-	-	-	1,750	300
<b>Nursery</b>					
Lynch Lane Nursery	-	-	-	5,100	-
The Nursery - Portacabin with Toilet - Further report being prepared	10,000	10,000	-	-	-
<b>Offices &amp; Other Properties</b>					
Commercial Road - DT323609	75,000	75,000	30,000	-	-

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<b>Play Areas (Moved to being funded by CIL/Commuted Sums)</b>					
Louviers Road - DT417309	5,000	-	-	-	-
Melcombe Regis, adjacent Swannery Court - DT100210	24,000	-	-	-	-
Pottery Lane Play Area & Land running alongside Pottery Lane & Weymouth Way - DT344540	18,000	-	-	-	-
<b>Public Conveniences</b>					
Brunswick Terrace - Pier Bandstand	-	-	-	-	2,350
Cove Street Toilets - DT239412	-	-	-	2,750	500
Former Underground Toilets Ladies/Gents - Pier Bandstand - DT388959	-	-	-	17,200	3,500
Greenhill Overground Unisex and disabled Toilets	-	-	-	2,600	400
Greenhill Underground Toilet - DT324771	-	-	-	-	300
Lodmoor Car Park Toilets - DT316589 <b>BUDGET NO LONGER NEEDED</b>	2,250	-	-	1,600	11,350
Nothe Gardens Public Toilet - DT295718	-	-	-	325	4,150
Overcombe Toilets - DT295522	-	-	-	3,250	1,250
Swannery Car Park Toilets - DT320463	-	-	-	-	3,525
<b>Stores</b>					
Lennox Street Store	-	-	-	-	2,400
Queen Street - DT287880 - <b>NEW SCHEME</b>	-	20,000	-	8,200	6,750
Victoria Street Store - DT358043	-	-	-	3,500	900
<b>Tumbledown</b>					
<b>SUB- TOTAL</b>	<b>208,090</b>	<b>168,875</b>	<b>41,233</b>	<b>104,075</b>	<b>117,300</b>