

APPENDIX E - MAINTENANCE EXPENDITURE

Table 5: Total maintenance expenditure at Northbrook Pool since 2021

Row Labels	2021	2022	2023	2024	Grand Total
AD-HOC MAINTENANCE		1,864.38	30.00	2,598.48	4,492.86
CARPENTRY				520.40	520.40
CCTV	3,729.00	863.91	237.60		4,830.51
CENTRAL ALARM SERVICE	527.52	583.19			1,110.71
ELECTRICAL REPAIRS	5,334.92	4,035.92	1,010.00	1,787.00	12,167.84
ELECTRICAL TESTING - BLOCKS	150.00	777.40		115.12	1,042.52
EMERGENCY LIGHT TESTING				225.00	225.00
FIRE ALARM TESTING	232.00				232.00
FIRE EQUIPMENT MAINTENANCE			37.05		37.05
FIRE RISK ASSESSMENT	2,085.00			1,131.38	3,216.38
GAS & CENTRAL HEATING		459.00			459.00
GENERAL MAINTENANCE	2,628.26	380.00		2,942.82	5,951.08
GLAZING			144.50		144.50
HEATING REPAIRS	3,279.61	1,104.21	553.00	164.50	5,101.32
OTHER REACTIVE REPAIRS		869.86	3,198.73	206.78	4,275.37
PLANNED MAINTENANCE	6,757.50	3,986.77		1,089.45	11,833.72
PLUMBING REPAIRS	2,414.81	1,796.30	2,940.99	1,343.30	8,495.40
SERVICE CHARGES	359.65			334.81	694.46
WALL / STRUCTURE REPAIRS			65.00		65.00
Grand Total	27,498.27	17,870.94	9,016.87	12,459.04	66,845.12