

WEST RHYL HOUSING IMPROVEMENT PROJECT
GREEN SPACE- ESTIMATED MAINTENANCE COSTS

Estimated costs

Estimated annual cost of cleansing regime is estimated as £2,129.40. It is however important to note that the streets would have required cleansing if this project had not proceeded and should be taken into account when considering this cost

These costs will cover the following activities

- Daily inspection
- Empty 6no litter bins
- Litter pick soft and hard landscape areas
- Mechanically sweep all accessible hard landscape areas

Provisional costs

- Removal of fly tipping
- Removal of graffiti
- Removal of syringes
- Removal of dog foul
- Broken glass

Estimated annual cost of grounds maintenance Year 5 + is £10,660. These costs will cover the following activities

Grass

- Cut all grass areas by most practical means. Frequency will be 18 cuts pa and on the basis of cut and drop (not cut and collect)
- Strim/trim around all abutments – kerb edges, path edges and property lines
- Strim/trim around all obstructions – tree bases, lamp columns etc

Borders (weed control)

- Manual means – hoeing, weeding, forking
- Environmental means – application of weed suppressant, bark and wood chippings etc
- Chemical means – application of approved non residual herbicide

Borders (shrubs)

- Annual pruning of shrubs
- Removal of dead, dying shrubs and replacements as necessary
- Raking and removal of leaf litter and all other detritus

Pathways

- Weed control – spray joints/cracks with approved non residual herbicide
- Monitor and treat as and when appropriate with moss control herbicide

Trees

- Inspect tree ties/anchors/guards and adjust replace as and when necessary
- Formative prune
- Replace dead/dying trees, replace as necessary

Existing cost savings

Whilst there are potential implications on DCC budgets post construction, it is important to acknowledge that savings are currently being made which offset these costs which DCC would be responsible for had the project had not come about. Some initiatives can be costed as below, however others such as the reduction in anti-social behaviour and crime and improved living conditions impacting on physical and mental well being cannot. These issues undoubtedly do have an impact on Denbighshire budgets

Environmental crime reduction

The Authority has saved £3,741 when comparing 2012 statistics to 2013 through the dispersal of approximately 120 households to date and pro active management

	2012	2013
Saving		
Fly tipping @ £29 per incident	165 = £4,785	125 = £3,625
Refuse @ £29 per incident	139 = £4,031	50 = £1,450
Total	£ 8,816	£5,075
Cost savings	£3,741	

Reduction in Landfill Costs

- Average annual kilos to landfill per household WITHOUT recycling facilities 700
- Average annual kilos to landfill per household WITH recycling facilities 200
- Average cost of landfill disposal of 300-500 kilos per household per annum £50
- No of households relocated from Block 1 to areas with recycling facilities 80
- **Cost savings (80 X £50 pa) = £4,000**