

Agenda Item 6. Tree Survey & Report

Introduction

Swanage Town Council (STC) hold responsibility for the safe management, upkeep and recording of trees within their ownership and to ascertain the condition of our tree stock Dorset County Council were commissioned to provide a tree report and survey; the report from Steve Maros, County Council Arboricultural Manager was received in October 2018.

The report surveyed **869** trees in STC ownership and advised both planned and essential works.

Rationale

Trees within public places may present a risk and liability to the owner if injury or damage to body or possession are incurred. For many Local Authorities poor tree management and the lack of an auditable management system and remedial work programme has caused significant financial and reputational problems. An effective programme of remedial and pro-active works alongside a mapping and recording process provides strong mitigation in regard to potential liability and/or damage claim.

Prescribed Works

The tree survey prescribed works at the following locations

- Beach Gardens
- Days Park
- Gilbert Road
- King Georges
- Sandpit Field
- Prince Albert Gardens
- Swanage Health Centre
- Victoria Avenue (Car park & Playing Field)
- Northbrook Cemetery

The majority of works indicated remedial actions such as dead wooding (removal of dead, diseased or decaying wood within the canopy) and crown reduction/thinning, however within the report a small number of fells (7) are requested.

The most sensitive site for tree works is Beach Gardens were 15 trees predominantly mature and semi mature Maritime and Corsican Pines require the removal of deadwood within canopies.

Prior to this work communication and engagement with stakeholders will be undertaken alongside social media.

Completed Works to date

Priority works at the following venues has been undertaken;

- Days Park
- Prince Albert Gardens
- Northbrook Cemetery

Timescales for future works

Works in this financial year are prescribed for Beach Gardens however proceeding this a process of engagement will take place to ensure works are received favourably by the community.

Karl Stokes
Operations Manager
February 2019

GENERAL OPERATIONS COMMITTEE 3 APRIL 2019
AGENDA ITEM 9.

Capital Programme 2019/20 - 2021/22					
Estimated Expenditure					
Project	2018/19 Budget	2018/19 Revised Outturn	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
	£	£	£	£	£
King George's Field Skate Park Equipment		6,330			
Depot Relocation		712,000			
Public Conveniences Installation of Beach Gardens Toilets		2,870			
Boat Park Stabilisation and new Retaining Walls		53,305			
Recreation Ground a) Bandstand Replacement b) Pathway Improvements		50,000 30,000			
Boat Park Fishermen's Slipway & Huts	125,000	388,815			
Grants - Capital in Nature Beach Gardens - Bowling Green Swanage & Purbeck Development Trust Football Club redevelopment	112,250 100,000		45,000 20,000		240,000
Seafront Coastal Defence Project (incorporating) Parade Railings 1/3 contribution Institute Road Stone Quay - Reconstruction and Bonding Seafront Coastal Defence Works	25,000 60,000 205,000	- - -		25,000 60,000 205,000 400,000	
Station Approach Infrastructure			10,000		
Purbeck Business Centre Roof - Capital Contribution			10,000		
Vehicles & Plant Replacement of Nissan Vehicles x 2 Depot Fleet Electric Vehicle Four Wheel Drive Vehicle Iseki Mower		39,230	25,000 25,000 10,000		
Play Areas King George's - Equipment Replacement Recreation Ground Days Park		19,495	90,000	90,000	90,000
Panorama Road/Quarry Close Upgrade/Improvement Scheme			50,000		
Town Hall IT & Telephone replacement			25,000		

Downs					
Peveril Point Stabilisation Scheme			75,000		
Shelters					
Rebuild of Seafront Shelters				100,000	
Spa					
Stabilisation & Regeneration				1,000,000	
Cemetery					
Extension				200,000	
Total Capital Expenditure	627,250	1,322,045	365,000	2,320,000	90,000

To be finance from:

Usable Capital Receipts Reserve	542,250	953,975	190,000	675,700	0
Earmarked Reserves	0	81,655	175,000	1,644,300	90,000
Grants/Contributions	0	272,500	0	0	0
General Fund	85,000	13,915	0	0	0
Total financing	627,250	1,322,045	365,000	2,320,000	90,000

Extraordinary/One Off Revenue Expenditure - 2018/19

<u>Service Area</u>	<u>Project</u>	<u>Budget</u>	<u>Actual Expenditure</u>	<u>Programmed</u>	<u>Notes</u>
Cemeteries	Memorial Inspections plus database	8,000		Q4	Ongoing
	Tree Works - Pollarding	2,000		Q4	Ongoing
	H & S Works	10,000		Q4	Complete
Panorama Road & Quarry Close Plant & Machinery	Strimmers	5,000	5,111	October	Complete
	Fairway Push Mower	2,000	958	May	Complete
Depot	Radio Communication System	9,000	-	Q4	Under review. Site survey required.
	Renewal of Safety Signage	6,000	-	Q4	Originally programmed for June - now Q4
Beaches	Landlord's Electrical Safety Certificate	6,000	-	March	
	Replacement & Maintenance of Festive Lighting	15,000	2,489	Q3-4	General maintenance only
Station	Stools and tables	2,250	-	February	
	EVCIP	3,000	2,177	May	Complete
Festive Lights	Flags	3,125	-	Q4	
	Tennis Table-Concrete	1,750	1,479	May	Complete
Shore Road Beach Huts Mermond Car Park	North Beach Surface Repairs	16,000	7,868	October/November	Ongoing
	Wall Stabilisation and Tree works	20,000		Deferred to 2019/20	
Heritage Square and Shore Road Beach Gardens	Road repairs, signage and line markings	10,000		Deferred to 2019/20	
	Repairs	15,000		Deferred to 2019/20	
Car Parks	Consolidation of IT/Telephony Network	8,000		Deferred to 2019/20	
	Entry System	6,000		Deferred to 2019/20	
The Downs	Entry System	2,000		Deferred to 2019/20	
	North Beach Car Park-Toilet pod consolidation	9,500		Deferred to 2019/20	
Peveril Point	Iseki Mower	9,000		Deferred to 2019/20	
	Barrier Entry & Non-return System	12,000		To be reviewed	
Annexe	Godlingston-Carpeting of Children's area	2,500		To be reviewed	
		183,125	20,082		
Town Hall					
		4,812	4,950	April	
Public Conveniences	Curtains-Chambers	-	2,910		
	Tree Maintenance	7,500	-	Deferred to 2019/20	
Plant & Machinery	St Marks Playing Field repairs	12,312	7,860		
Boat Park					
Cemetery					
B/fwd/Additions					
Total		195,437	27,942		

Extraordinary/One Off Revenue Expenditure 2019/20

<u>Service Area</u>	<u>Project</u>	<u>Estimated Cost</u>
The Downs	Wall Rebuild/Stabilisation	15,000
Peveril Point	Road repairs, signage and line markings	10,000
Annexe	Repairs	15,000
Town Hall	Entry System	6,000
Car Park - General	Surfaces - Repairs & Maintenance	100,000
TIC	Entry System	2,000
Public Conveniences	North Beach Car Park-Toilet pod consolidation	9,500
Parks & Operations	St Marks Playing Field repairs	7,500
Festive Lights	Repairs	10,000
Town Hall	Conditional & DDA compliance Survey	1,000
Monuments	Survey/Testing	1,000
Spa/Recreation Ground	Electrical Boxes - Maintenance	15,000
Cemeteries	Northbrook cemetery - Wall repairs	10,000
Cow Lane	Traffic Calming	4,000
CCTV	Replacement of posts	3,000
Seats	Purchase of seats	2,000
DRM	Mayoral Chain - Refurbishment	5,000
Beach Huts	Shore Road-Door refurbishment	30,000
		246,000

Agenda item 9. a) Capital Programme (Vehicles and Plant) Purchase - Iseki Mower

Background

The Operations Department currently has three ride on mowers (two rotary and one cylinder) to manage its large expanse of Parks and Open Spaces. The availability of good quality commercial mowers enables efficiency and produces a desirable maintained finish for the leisure pursuits of our residents and visitors.

Capital expenditure was agreed in principle by Council on 21st January 2019 for the replacement of a ride on mower highlighted in the Capital Programme 2019/20 - Vehicles and Plant 'Iseki Mower'

This expenditure funds the replacement of an existing Kubota ride on mower that has come to the end of its functional life.

Consideration has been given to the best replacement opportunities based on the budget available.

Currently the Operations Department undertakes a variety of grass cutting regimes;

- Ride on Mowers – Maintaining large expanses of parks and open spaces, for example The Downs/King Georges Playing Fields.
- Pedestrian Mowers – maintaining areas difficult to access and in some instances providing 'follow up' to a ride on mower operation and areas requiring a 'finer' finish for example Play Areas/Bowling Green
- Strimming – maintaining a large estate of smaller areas where access is difficult or terrain is challenging, for example banks and slopes and to follow up ride on and pedestrian mowing.

Options

Quotations have been received for the purchase of a new Iseki TXG237 complete with a 54' self-mulching deck.



Iseki TXG237

The best value option has been identified from our existing plant supplier based in Dorchester.

Following discussion as to our future requirements the supplier has offered the above tractor that is new but a pre-registered compact tractor (road legal) alongside two other machines and a generous trade in allowance of our existing Kubota ride on mower.

The requirement of additional plant would reduce the current maintenance regime and drive efficiency and capacity into the operational work load.

The offer provides three machines for a total of **£11,550**.

In addition to the Iseki compact tractor, plant would be complemented by:



A Wright Scag 36 Walk Behind



A GTM GTS1300PTO Wood Chipper

Both machines would provide the following substantial improvements to current maintenance, provide value for money, efficiency and drive additional capacity.

- Wright Scag – reducing the current strimming round by approx. 50% allowing mechanised bank mowing and volume pedestrian mowing. (A large amount of operational time is spent by three operatives strimming consistently)
- GTM Wood Chipper– Significantly reducing the amount of green waste and costs from volume skips and reducing operational time. (Currently woody materials are trimmed and deposited in ‘tonne’ bags for disposal, chipped material could be reused in situ in shrub beds)

In addition to the above the Iseki compact tractor is fitted with a ‘self-mulching’ grass cutting deck that eliminates the requirement for grass collection reducing the volume of green waste.

Summary

- The Iseki TXG237 provides a valuable replacement and eliminates a % of green waste thus reducing operational time and green waste
- The Wright Scag provides for time efficient maintenance of banks, slopes and some previously strimmed areas allowing for additional capacity.
- The GTM chipper drives efficiency, significantly reduces green waste and provides a valuable bi product.

Decision Required

To confirm the expenditure of £10,000 and agree an additional £1,550 from the Vehicle and Plant Replacement Reserve

Karl Stokes
Operations Manager
March 2019

Agenda item 9. b) Capital Programme (Vehicles and Plant) Purchase – Depot Fleet Electric Vehicle/Four Wheel Drive Vehicle

Background

The Operations Department currently run a fleet of six vehicles, three of which are recent Capital purchases. All three of the new vehicles are branded with Swanage Town Council livery.

Our fleet of vehicles allow an efficient operational service to Swanage and portray a visible, professional presence within the town.

The recent capital purchase has provided the vehicles shown below:

Vehicle	Use/Function
Nissan NT400 Flat Bed	Multi use flat bed, ideal for transporting machinery and goods/waste
Nissan NT400 Flat Bed (Crew Cab)	As above but with the ability to transport additional crew
Nissan e-NV200	Multi use electric van predominantly used by Multi Skills operative.

Funds have been agreed by Council for the Capital purchase and replacement of the following vehicles:

Current Vehicle	Estimated Value at auction	Age & Mileage	Proposed Replacement	Estimated Purchase (£)
Ford Ranger Crew Cab	£4,250	2009/97,195	Four Wheel Drive Vehicle	£25,000
Peugeot 107 (Enforcement Vehicle)	£1,190	2013/39,448	Electric Van	£25,000

Operations also have use of another vehicle

Vehicle	Age & Mileage	Estimated Value at auction
Land Rover Defender LWB	2103/15813	£22,500

To provide for a functional fleet of vehicles the current proposed replacements would deliver much improvement.

Karl Stokes
Operations Manager
March 2019