



**Northern Peninsula Area Regional Council**

**NPARC SPECIAL MEETING**

**To commence immediately following NPARC SPECIAL  
TRUSTEE MEETING**

**On**

**Monday 9<sup>th</sup> September 2024**

**Bamaga Boardroom**

## **AGENDA**

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**AGENDA ITEM 1- 5**  
**SPECIAL COUNCIL MEETING**  
**Monday 9<sup>th</sup> September 2024**  
**Bamaga Boardroom**

- 1. Welcome and Opening of Meeting**
- 2. Acknowledgement of Traditional Owners**
- 3. Present**
- 4. Apologies**
- 5. Declarations of Conflicts of Interest**

**Title of Report: Capital Budget Amendment 122 Williams Crescent**

**Agenda Item: 6.1**

**Classification: For Decision**

**Author Executive Manager, Building and Infrastructure**

**Attachments Attachment A – Example Floorplan**

**Attachment B –Cost Estimate**

## Officers Recommendation:

### That Council:

1. Amend the 2024 – 2025 Capital and Operational budget by reducing the relevant budget lines as detailed in this report
2. Amend the 2024-2025 Capital Budget by \$150,000.00 (ex GST) to include the construction of the proposed disability modification to 122 Williams Crescent.
3. Request that the Chief Executive Officer and Executive Manager of Building and Infrastructure, engage a suitably qualified contractor to deliver the works in accordance with Council Procurement Policy.

## PURPOSE OF REPORT

To consider an amendment to the 24-25 budget to allow for a Disability Modification / Building a plug-In below the existing building at 122 Williams Crescent, Bamaga.

## BACKGROUND AND CONTEXT

The tenant at 122 Williams Cr Bamaga has been diagnosed with a medical condition, left basal ganglia plus intraventricular haemorrhage.

Tenant currently requires the use of a wheelchair for mobility due to significant lower and upper body weakness. Whilst functional and mobility gains, given the type and severity of the medical condition it will be extremely challenging to negotiate steps. Tenant current housing requires the negotiation of 15 x steps for access and a large hob for showering.

The occupational therapist treatment team from Qld Health kindly request that the council (NPARC) make appropriate renovations / modifications to enable tenant to return home. Tenant will therefore require a full re-build of the down stairs area of the home to include the following:

- Wheelchair accessible home entry (flat access/ wider doors)
- Level access internally with adequate circulation space for wheelchair access and wider doorways
- 2x bedroom, 1 for carer and the 2<sup>nd</sup> for tenant that requires adequate circulation space to facilitate a hospital bed and a hoist for transfers

- Full disability wet room bathroom set up (close to what would be tenants bedroom)
- Lino or tiled flooring no carpet

Following discussions at the August Council Meeting, an indicative budget was created that estimates

- Drafting Costs - \$20,000
- Materials - \$60 000 (excl GST)
- Labour - \$127 500 (excl GST)

Between the Council Builder, Carpenters and Family, the majority of labour can be completed which would reduce labour costs to specialised contractors (plumber, electrician & painter) to approximately \$36,240.

A contingency of 20% should be applied to these costs in case of budget overrun.

These would result in a budget cost of \$149 875 (rounded to \$150 000).

A comprehensive review was undertaken of the current 24-25 budget to identify opportunities to delay projects or works to provide options to Council to consider for the amendment of the budget to support the family.

#### Capital Budget Amendments

Purchase of the following fleet items can be delayed by 12 months to next year budget

- Additional Stores Forklift \$30k
- Purchase of 1 x S/cab Hilux \$36 400

#### Operational Budget Amendments

- Cancellation of Dan Ropeyarn Cup \$15k
- Postponement of HCP Transition Project \$20k
- Rollover of implementation of Navman System \$200k
- Additional P&G Crew \$212 500
- ICT Hardware \$50 000
- Store Cleaning Costs \$59 600
- Building Maintenance Costs \$62 000
- Reduce Mabo Day Budget \$9 000

It would be the opinion of Council Officers to make the following amendments to the 24-25 Budget

- Reduce 5135-2100 Dan Ropeyarn Carnival Sponsorship from \$10 000 to \$0
- Reduce 5135-2101 Dan Ropeyarn Cup In-Kind Exp from \$5 000 to \$0
- Postpone the purchase of the Additional Stores Forklift
- Postpone the purchase of 1 x S/cab Hilux
- Reduce ICT Hardware from \$50 000 to \$40 000
- Reduce 1032-2505 UMA Building Maintenance from \$10 000 to \$5 000
- Reduce 1031-2505 INJ Office Maintenance from \$10 000 to \$5 000
- Reduce 1034-2790 NM Building R&M from \$10 000 to \$5 000
- Reduce 2100-2505 Carpentry Workshop Maintenance From \$10 000 to \$5 000
- Reduce 7525-2200 Jardine RHouse M&S from \$22 000 to \$17 000
- Reduce 1912-2180 Stores Cleaning Costs from \$59 600 to \$30 000
- Reduce Overall Budget for Mabo Day from \$9 000 to \$5 000

Ultimately it is dependent on Council to determine the priorities in terms of what amendments are made to the budget.

## CRITICAL DATES

In order for tenant to return home, a re-build is required.

## OTHER OPTIONS CONSIDERED

Enquiries were made with Department of Housing if they would be willing to undertake the works. Response was that it is no longer under Social Housing, Government Security on Title Removed and advised that they were not able to assist Council with these works.

If Council does not approve the works, the tenant will require to become a tenant with another family member eligible under the Department of Housing social housing policy.

## LEGAL AND LEGISLATION CONSIDERATIONS

N/A.

## POLICY CONSIDERATIONS

N/A

## N/ACORPORATE AND OPERATIONAL PLAN CONSIDERATIONS

N/A

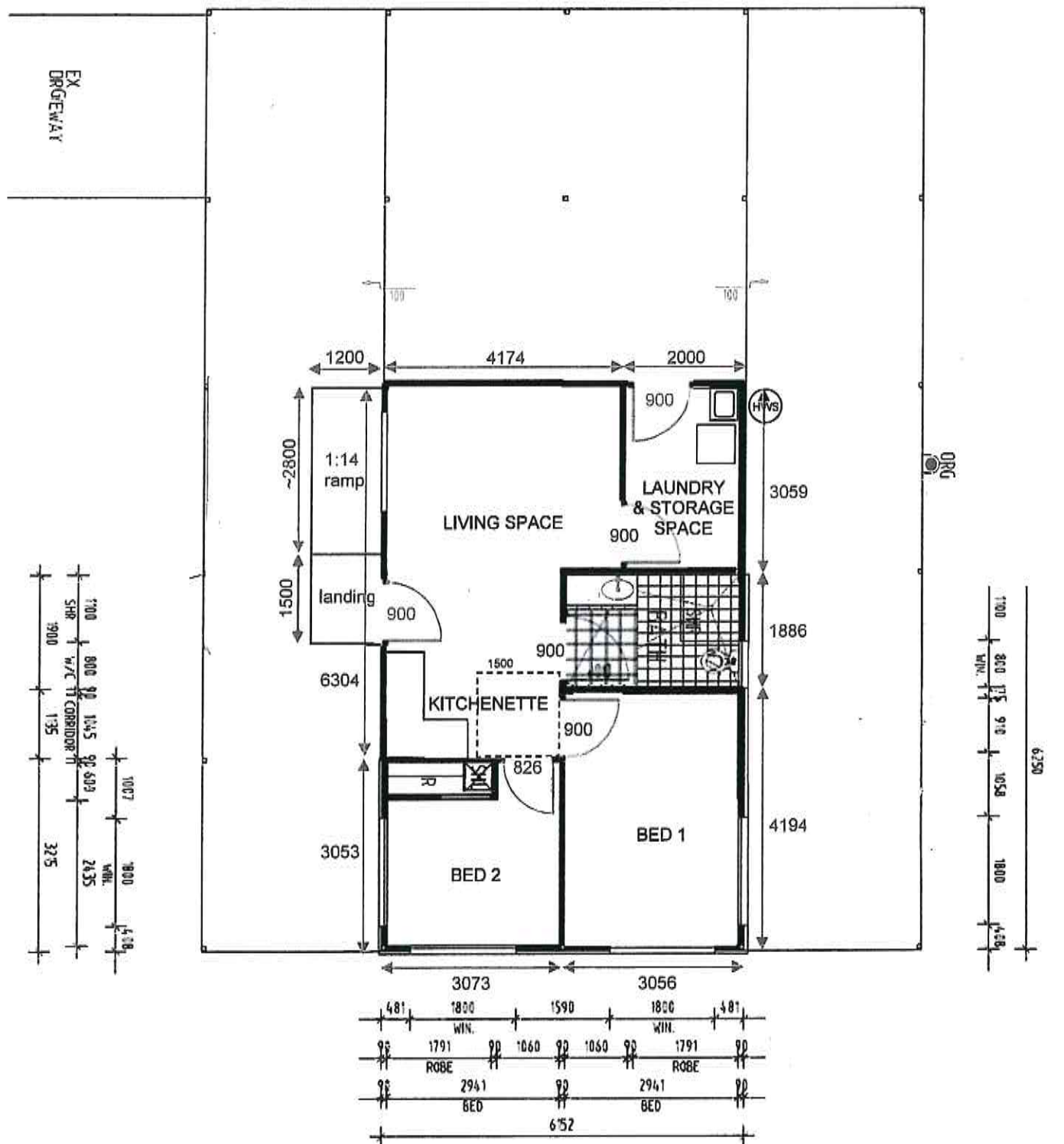
## FINANCIAL AND RESOURCE CONSIDERATIONS

As detailed within this report

## CONSULTATION

NPARC Executive Officers  
Relevant NPARC Officers  
Dept of Housing  
Dept or Health

**Address:** 122 Williams St  
**Property Reference Number:** BAMAGA



**Northern Peninsula Area Regional Council**

**122 Williams Cr Bamaga**

<b><u>Description</u></b>	<b><u>Qty</u></b>	<b><u>Price</u></b>	<b><u>Labour Only</u></b>	<b><u>Materials</u></b>
Removal of internal walls, doors & windows (2 x men @ \$140 per Hr)	16	\$140.00	\$2,240.00	
Removal of all laundry, toilet fixtures & services (2 x plumbers @ 195 per Hr)	16	\$195.00	\$3,120.00	
Removal of floor tiles (2 x men @ \$140 per Hr)	24	\$140.00	\$3,360.00	
Rubbish removal from demolition (2 x men @ \$140 per Hr)	8	\$140.00	\$1,120.00	
			\$0.00	
Fit disable handrail to porch, labour & materials	1	\$3,200.00	\$2,900.00	\$300.00
			\$0.00	
New Patio 400mm block wall labour & materials	1	\$2,250.00	\$2,000.00	\$250.00
New paths labour & materials	1	\$3,250.00	\$2,000.00	\$1,250.00
			\$0.00	
Fit window Hoods H1, H2, H3 & H4, labour & materials	1	\$4,500.00	\$2,000.00	\$2,500.00
Removal of windows 102 & 105 seal opening and make good, labour & materials	1	\$3,200.00	\$2,700.00	\$500.00
Replace window 110 with frosted obscure glass, labour & materials	1	\$1,200.00	\$800.00	\$400.00
Fit security screens to all windows, labour & materials	1	\$7,200.00	\$5,200.00	\$2,000.00
Install internal timber wall partitions, labour & materials	22	\$350.00	\$5,000.00	\$2,700.00
Plumbing rough-in, labour & materials	1	\$7,500.00	\$5,000.00	\$2,700.00
Electrical rough-in, labour & materials	1	\$8,000.00	\$6,500.00	\$1,500.00
Installation & finishing of 6mm villa board wall sheeting, labour & materials	237	\$74.00	\$11,000.00	\$6,538.00
Installation & finishing of 6mm villa board ceiling sheeting & cornice, labour & materials	82	\$125.00	\$7,250.00	\$3,000.00
Bathroom upgrade, labour & materials	1	\$9,500.00	\$7,000.00	\$2,500.00
Laundry upgrade, labour & materials	1	\$8,800.00	\$6,000.00	\$2,800.00
External & internal doors and fit-out, labour & materials	8	\$780.00	\$5,000.00	\$1,240.00
Supply & install robes, linen & bathroom cabinet.	1	\$9,800.00		\$9,800.00
Supply & install kitchen cabinets	1	\$6,500.00		\$6,500.00
Internal painting labour & materials	1	\$10,000.00	\$8,500.00	\$1,500.00
External painting labour & materials	1	\$7,000.00	\$6,000.00	\$1,000.00
Carpenters fit-off labour only (2 x men @ \$140 per Hr)	40	\$140.00	\$5,600.00	
Plumbing fit-off labour only (2 x plumbers @ 195 per Hr)	16	\$195.00	\$3,120.00	
Bathroom, kitchen & laundry fixtures (grab rails, laundry tub & taps, kitchen sink & tap ware, toilet suite, shower slide rail & tap ware, vanity basin & tap ware, shower curtain rail & curtain PC amount)	1	\$10,000.00		\$10,000.00
Electrical fit-off labour & materials	1	\$5,000.00	\$4,000.00	\$1,000.00
			\$0.00	
Drafting Fees			\$20,000.00	
			\$0.00	
			\$0.00	
		Total Price	\$127,410.00	\$59,978.00
		Contingency	\$25,482.00	\$11,995.60
		GST	\$15,289.20	\$7,197.36
		Total inc. GST	\$168,181.20	\$79,170.96
				\$247,352.16





**AGENDA ITEM 7**  
**SPECIAL COUNCIL MEETING**  
**Monday 9<sup>th</sup> September 2024**  
**Bamaga Boardroom**

**7. Close of Meeting**