

Item 11: Community

11.1 Riverside Caravan Park Fire Services

REPORT BY THE BUILDING SERVICES COORDINATOR
TO 21 JULY 2021 ORDINARY MEETING
GOV400088, COR400360

RECOMMENDATION

That Council:

1. **receive the report by the Building Services Coordinator on the Riverside Caravan Park Fire Services;**
2. **increase the current unspent budget of \$75,615 by \$20,000 bringing the total budget for the 2021/2022 financial year to \$95,615 and the total project cost over 2020/2021 and 2021/2022 financial years to \$122,757; and**
3. **acknowledge the unspent 2020/2021 budget of \$75,615 will be included in the revote report to August Council meeting.**

Executive summary

Council is requested to endorse an amendment to the allocated capital budget for the upgrade of Riverside Caravan Park fire services for the 2021/2022 financial year. The original budget was allocated as part of the 2020/2021 Capital Works Program for the design and installation of fire services throughout Riverside Caravan Park. Request for Quote processes were undertaken and it was deemed the existing budget does not meet current market requirements for this project to be completed in accordance with the approved design.

Disclosure of Interest

Nil

Detailed report

Capital budget was allocated to this project in the 2020/2021 capital works program for the design and installation of fire services at Riverside Caravan Park in accordance with Australian Standards. The project includes design and installation of fire hydrants and fire hose reels in accordance with Australian Standards. The facility currently does not have fire hydrants installed throughout the park, additional budget is required to allow for the project to go ahead to ensure legislative requirements can be met.

Some initial works and design of the fire hydrant system has been completed, due to the current market and availability of consultants and qualified service providers the design process was delayed significantly throughout the consultation process. This resulted in a delay in processing of the required approvals and a delay in procurement processes being undertaken for the water

upgrade works. As procurement processes were carried out and the response for the Request for Quote were seen to adequately test the market, it became apparent that additional budget would be required to complete the works to the desired quality in accordance with the approved design.

The current total project budget allocated to date is \$102,757. Investigation, design and initial works commenced in 2020 with a total expenditure of \$27,142 spent in the 2020/2021 financial year. The remaining amount of the original allocated budget is \$75,615. It is requested that the existing remaining amount of \$75,615 is increased by \$20,000 resulting in a total budget of \$95,615 being allocated to this project for the 2021/2022 financial year.

The unspent budget from the 2020/2021 financial year of \$75,615 will be included in the revote report going to the August Council meeting. The total allocated budget for the project after allocation of the additional \$20,000 including the already spent budget of \$27,142 will be \$122,757.

Community Plan implications

Theme	Looking After Our Community
Goal	Effective and efficient delivery of infrastructure
Strategy	Provide infrastructure and services to cater for the current and future needs of our community

Strategic implications

Council Strategies

Not Applicable

Council Policies

Not Applicable

Legislation

Not Applicable

Financial implications

An additional budget allocation of \$20,000 from general fund is required for the Riverside Caravan Park fire services capital budget. Because it is capital, it will not impact the operating performance ratio for this financial year, but will increase future depreciation.

Budget Year	Operating Performance Ratio	Own Source Revenue	Building & Infrastructure Renewal
2021/22	-	-	-
Future Years	X	-	X

Associated Risks

Nil

KARLI ANSHAW
BUILDING SERVICES COORDINATOR

SIMON JONES
DIRECTOR COMMUNITY

7 July 2021

Attachments: Nil

APPROVED FOR SUBMISSION:

BRAD CAM
GENERAL MANAGER