

Appendix D Estimate for the establishment and operation of ambulance services at Mornington Island and Doomadgee

New Initiatives Estimates

1. Initial setup (capital) estimates

1.1 Buildings

Establish new office buildings & staff residences at each project site				
	Doomadgee	Mornington Is	Palm Is	Total
Two bay garage(W50 cyclone rating)	6,500.00	6,500.00	6,500.00	19,500.00
Concrete slabs	4,000.00	4,000.00	4,000.00	12,000.00
Labour & freight of garages	6,000.00	6,000.00	6,000.00	12,000.00
3 bedroom relocatable homes x 2	400,000.00	400,000.00	400,000.00	1,200,000.00
Erect toilet/shower blocks	60,000.00	60,000.00	60,000.00	180,000.00
	476,500.00	476,500.00	476,500.00	1,429,000.00

1.2 Vehicles

Purchase new vehicles for each project site				
	Doomadgee	Mornington Is	Palm Is	Total
Toyota Troop Carrier calss 2 4x4	75,000.00	75,000.00	75,000.00	225,000.00
Beach conversion/protection	1,100.00	1,100.00	1,100.00	3,300.00
Bull bar and winch	1,800.00	1,800.00	1,800.00	5,400.00
Vehicle equipment incl stretcher	16,000.00	16,000.00	16,000.00	48,000.00
Defibrillator	13,000.00	13,000.00	13,000.00	39,000.00
Stokes litter	1,200.00	1,200.00	1,200.00	3,600.00
	108,100.00	108,100.00	108,100.00	324,300.00

1.3 Communications equipment

Supply & install basic communications equipment for each project site and vehicles				
	Doomadgee	Mornington Is	Palm Is	Total
Telephone land line installation x 3	519.00	519.00	519.00	1,557.00
Additional line costs:				
Further installation costs, sockets etc x 3	270.00	270.00	270.00	810.00
Line rental per annum x 3	825.00	825.00	825.00	2,475.00
Telephphone rental per annum x 2	102.00	102.00	102.00	306.00
Purchase of tone ringers x 2	118.00	118.00	118.00	354.00
Easycall connection and annual rental	46.00	46.00	46.00	138.00
Facsimile machines	700.00	700.00	700.00	2,100.00
HF radio for vehicles	3,000.00	3,000.00	3,000.00	9,000.00
HF radio for base	3,000.00	3,000.00	3,000.00	9,000.00
UHF radio for vehicles	500.00	500.00	500.00	1,500.00
UHF radio base	660.00	660.00	660.00	1,980.00
	9,740.00	9,740.00	9,740.00	29,220.00

1.4 Office furniture and equipment

Initial cost of purchase of office and relief staff furniture	Doomadgee	Mornington Is	Palm Is	Total
Desk	500.00	500.00	500.00	1,500.00
3 drawer file cabinet	300.00	300.00	300.00	900.00
Storage lockers x 4	1,200.00	1,200.00	1,200.00	3,600.00
Office chairs x 2	300.00	300.00	300.00	900.00
Bedroom setting	1,500.00	1,500.00	1,500.00	4,500.00
Staff room setting	1,500.00	1,500.00	1,500.00	4,500.00
Computer package	5,500.00	5,500.00	5,500.00	16,500.00
	10,800.00	10,800.00	10,800.00	32,400.00

	Doomadgee	Mornington Is	Palm Is	Total
TOTAL INITIAL SETUP (CAPITAL) COSTS	605,104.00	605,104.00	605,104.00	1,815,420.00

2 Recurring (running) estimates

2.1 Staff

Annual wages & staffing costs for recommended staff establishment	Doomadgee	Mornington Is	Palm Is	Total
Station Officer Grade 4				
Base wage	35,885.00	35,885.00	35,885.00	107,655.00
20% loading	7,176.00	7,176.00	7,176.00	21,528.00
Weekend penalties	12,558.00	12,558.00	12,558.00	37,674.00
8% superannuation	2,870.00	2,870.00	2,870.00	8,610.00
Payroll tax	3,000.00	3,000.00	3,000.00	9,000.00
Qualified Ambulance Officer				
Base wage	28,280.00	28,280.00	28,280.00	84,840.00
Weekend penalties	9,897.00	9,897.00	9,897.00	29,691.00
8% superannuation	2,262.00	2,262.00	2,262.00	6,786.00
Payroll tax	2,050.00	2,050.00	2,050.00	6,150.00
Overtime	3,500.00	3,500.00	3,500.00	10,500.00
Relief staff	20,000.00	20,000.00	20,000.00	60,000.00
Locality allowances	13,000.00	13,000.00	13,000.00	26,000.00
Transfer expenses (2 per annum)	10,000.00	10,000.00	8,000.00	28,000.00
Uniforms	500.00	500.00	500.00	1,500.00
Workers compensation	1,600.00	1,600.00	1,600.00	4,800.00
	152,578.00	152,578.00	137,578.00	442,734.00

2.2 Training costs

Initial cost for training of staff per annum	Doomadgee	Mornington Is	Palm Is	Total
Block training travel to Brisbane	2,640.00	2,640.00	2,960.00	8,240.00
Block training accomodation & meals	6,020.00	6,020.00	6,020.00	18,060.00
Basic training equipment	5,000.00	5,000.00	5,000.00	15,000.00
	13,660.00	13,660.00	13,660.00	41,300.00

2.3 Travel costs

Other air and associated costs	Doomadgee	Mornington Is	Palm Is	Total
QAS staff and family assisted flights as per policy x 2 per annum	10,560.00	10,560.00	0.00	21,120.00
	10,560.00	10,560.00	0.00	21,120.00

2.4 Operational running costs

Annual recurring operational costs	Doomadgee	Mornington Is	Palm Is	Total
Motor vehicles and fuel	7,000.00	7,000.00	7,000.00	21,000.00
Motor vehciles, repairs and maintenance	3,000.00	3,000.00	3,000.00	9,000.00
Motor vehicles, insurance and registration	1,000.00	1,000.00	1,000.00	3,000.00
Telephone call costs	6,000.00	6,000.00	6,000.00	18,000.00
Telephone rental	1,000.00	1,000.00	1,000.00	3,000.00
Patient care supplies	4,000.00	4,000.00	4,000.00	12,000.00
Electricity	7,000.00	7,000.00	7,000.00	21,000.00
Equipment maintenance	4,000.00	4,000.00	4,000.00	12,000.00
	33,000.00	33,000.00	33,000.00	99,000.00

	Doomadgee	Mornington Is	Palm Is	Total
TOTAL RECURRING (RUNNING) COSTS	209,798.00	209,798.00	209,798.00	604,154.00

	Doomadgee	Mornington Is	Palm Is	Total
GRAND TOTAL (RUNNING & CAPITAL) COSTS, 1st YEAR	814,938.00	814,938.00	814,938.00	2,419,574.00