

2013/14 BUDGET

COMPETITIVE NEUTRALITY ADJUSTMENTS AND COMMUNITY SERVICE OBLIGATIONS

for the period ending 30 June 2014

Prior Year 2012/13

Description	Claim 2012/13 \$	Comments 2012/13
Sunshine Coast Airport		
<u>Community Service Obligation</u>		
Sunshine Coast Aero Club - Reduced Lease Charges	33,573	75% of rental
Sunshine Coast Helicopter Rescue Service - Exemption of Airport Charges	16,780	
Sunshine Coast Helicopter Rescue Service - Lease Charges	43,385	75% of rental
Total Community Service Obligation	93,737	
<u>Council Imposed Obligation</u>		
Superannuation	58,932	Assumption to maintain a 3% increment over industry award
Workers compensation	(6,947)	Difference between council rate of 1.14% and industry rate of 1.51%
Total Council Imposed Obligation	51,985	
Total CSO & CIO claims	145,722	

Quarries Business Unit		
<u>Community Service Obligation</u>		
Total Community Service Obligation		
<u>Council Imposed Obligation</u>		
Superannuation	28,947	Assumption to maintain a 3% increment over industry award
Workers compensation	(19,893)	Difference between council rate of 1.14% and industry rate of 3.383%
Total Council Imposed Obligation	9,054	
Total CSO & CIO claims	9,054	

Proposed 2013/14

Description	Claim 2013/14 \$	Comments 2013/14
Sunshine Coast Airport		
<u>Community Service Obligation</u>		
Sunshine Coast Aero Club - Reduced Lease Charges	42,230	75% of rental
Sunshine Coast Helicopter Rescue Service - Exemption of Airport Charges	16,324	
Surf Life Saving Qld - 23 Pathfinder Ave Caloundra	27,500	2012/13 budget was \$28,000 per annum - now \$500 per annum
Sunshine Coast Helicopter Rescue Service - Lease Charges	59,838	100% of rental
Total Community Service Obligation	145,892	
<u>Council Imposed Obligation</u>		
Superannuation	56,348	Assumption to maintain a 2.75% increment over industry award
Workers compensation	(7,443)	Difference between council rate of 1.14% and industry rate of 1.51%
Total Council Imposed Obligation	48,906	
Total CSO & CIO claims	194,798	

Quarries Business Unit		
<u>Community Service Obligation</u>		
Total Community Service Obligation		
<u>Council Imposed Obligation</u>		
Superannuation	25,134	Assumption to maintain a 2.75% increment over industry award
Workers compensation	(22,115)	Difference between council rate of 1.14% and industry rate of 3.383%
Total Council Imposed Obligation	3,019	
Total CSO & CIO claims	3,019	

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for the period ending 30 June 2014

Prior Year 2012/13

Description	Claim 2012/13 \$	Comments 2012/13
Waste & Resources Management		
<u>Community Service Obligation</u>		
Pensioner Remissions - Solid Waste		Removed remission on waste and incorporated in general rates pensioner remission
Dead Animal Removal from Roadsides	17,928	Based on 2011/12 Forecast
Sippy Creek Animal Refuse - Bulk Bins	7,162	Based on 2011/12 Services
Sippy Creek Animal Refuse - Holding Tanks	41,024	Based on 2011/12 Services
Disposal Hazardous Products	99,808	Based on 2011/12 Forecast
Community Waste Disposal	281,503	Based on 2011/12 Forecast, increase due to additional groups granted free waste disposal during 2011/12
Clean Up Australia Day	15,190	Based on 2011/12 actual
RSPCA Noosa – Wheelie Bins	1,020	Based on 2011/12 Services, new CSO for consistent treatment with Sippy Creek
RSPCA Noosa – Holding Tanks	7,164	Based on 2011/12 Services, new CSO for consistent treatment with Sippy Creek
Total Community Service Obligation	470,799	
<u>Council Imposed Obligation</u>		
Superannuation	73,273	Assumption to maintain a 3% increment over industry award
Workers compensation	(67,800)	Difference between council rate of 1.14% and industry rate of 4.269%
Total Council Imposed Obligation	5,473	
Total CSO & CIO claims	476,272	

Proposed 2013/14

Description	Claim 2013/14 \$	Comments 2013/14
Waste & Resources Management		
<u>Community Service Obligation</u>		
Pensioner Remissions - Solid Waste		Removed remission on waste and incorporated in general rates pensioner remission
Dead Animal Removal from Roadsides	17,226	Based on 2012/13 forecast
Sippy Creek Animal Refuse - Bulk Bins	9,112	Based on 2012/13 services provided
Sippy Creek Animal Refuse - Holding Tanks	52,880	Based on 2012/13 forecast number of services at 2014 prices
Disposal Hazardous Products	132,700	Based on 2012/13 forecast
Community Waste Disposal	242,915	Based on 2011/12 Forecast, increase due to additional groups granted free waste disposal during 2011/12
Clean Up Australia Day	15,500	Based on 2011/12 actual
RSPCA Noosa – Wheelie Bins	492	Based on 2012/13 forecast number of services at 2014 prices. 4 x 240 litre services
RSPCA Noosa – Holding Tanks	3,966	Based on 2012/13 forecast number of services at 2014 prices (3 x fortnightly services)
Total Community Service Obligation	474,791	
<u>Council Imposed Obligation</u>		
Superannuation	71,090	Assumption to maintain a 2.75% increment over industry award
Workers compensation	(87,828)	Difference between council rate of 1.242% and industry rate of 4.269%
Total Council Imposed Obligation	(16,738)	
Total CSO & CIO claims	458,053	

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COMPETITIVE NEUTRALITY ADJUSTMENTS AND COMMUNITY SERVICE OBLIGATIONS

for the period ending 30 June 2014

Prior Year 2012/13

Description	Claim 2012/13 \$	Comments 2012/13
Sunshine Coast Holiday Parks		
<u>Community Service Obligation</u>		
Total Community Service Obligation		
<u>Council Imposed Obligation</u>		
Superannuation	6,979	Assumption to maintain a 3% increment over industry award
Workers compensation	(556)	Difference between council rate of 1.14% and industry rate of 1.497%
Total Council Imposed Obligation	6,423	
Total CSO & CIO claims	6,423	

Total CSO Claim	564,537
Total CIO Claim	72,935
Total CSO & CIO Claim	637,471

Proposed 2013/14

Description	Claim 2013/14 \$	Comments 2013/14
Sunshine Coast Holiday Parks		
<u>Community Service Obligation</u>		
Total Community Service Obligation		
<u>Council Imposed Obligation</u>		
Superannuation	6,891	Assumption to maintain a 2.75% increment over industry award
Workers compensation	(3,147)	Difference between council rate of 1.242% and industry rate of 2.498%
Total Council Imposed Obligation	3,744	
Total CSO & CIO claims	3,744	

Total CSO Claim	620,683
Total CIO Claim	38,930
Total CSO & CIO Claim	659,613