

**ADOPTION OF 2012/2013 BUDGET - APP B COMMUNITY SERVICE OBLIGATIONS**

**Sunshine Coast Council**

**2012/2013 Budget**

**Community Service Obligations (CSO's) and Community Imposed Obligations (CIO)**

Description	Claim 2011/2012 \$	Comments 2011/2012
<b>Sunshine Coast Airport</b>		
<u>Community Service Obligation</u>		
Sunshine Coast Aero Club - Reduced Lease Charges	32,344	75% of rental
Sunshine Coast Helicopter Rescue Service - Exemption of Airport Charges	16,165	
Sunshine Coast Helicopter Rescue Service - Lease Charges	42,343	75% of rental
Total Community Service Obligation	90,852	
<u>Council Imposed Obligation</u>		
Superannuation	46,622	Council provides 12% superannuation for employees, industry is 9%
Workers compensation	1,063	Difference between Council Rate of 1.307% and Industry Rate of 1.228%
Total Council Imposed Obligation	47,685	
<b>Total CSO &amp; CIO claims</b>	<b>138,537</b>	

Description	Claim 2012/2013 \$	Comments 2012/2013
<b>Sunshine Coast Airport</b>		
<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	
<b>Total CSO &amp; CIO claims</b>	<b>145,722</b>	

<b>Quarries</b>		
<u>Community Service Obligation</u>		
Total Community Service Obligation	-	
<u>Council Imposed Obligation</u>		
Superannuation	23,210	Council provides 12% superannuation for employees, industry is 9%
Workers compensation	9,441	Difference between Council Rate of 1.307% and Industry Rate of 2.706%
Total Council Imposed Obligation	13,769	
<b>Total CSO &amp; CIO claims</b>	<b>13,769</b>	

<b>Quarries</b>		
<u>Community Service Obligation</u>		
Total Community Service Obligation	-	
<u>Council Imposed Obligation</u>		
Superannuation	30,067	Assumption to maintain a 3% increment over industry award
Workers compensation	23,556	Difference between Council Rate of 1.14% and Industry Rate of 3.383%
Total Council Imposed Obligation	6,512	
<b>Total CSO &amp; CIO claims</b>	<b>6,512</b>	

<b>Sunshine Coast Holiday Parks</b>		
<u>Community Service Obligation</u>		
Total Community Service Obligation	-	
<u>Council Imposed Obligation</u>		
Superannuation	6,957	Council provides 12% superannuation for employees, industry is 9%
Workers compensation	384	Difference between Council Rate of 1.307% and Industry Rate of 1.497%
Total Council Imposed Obligation	6,573	
<b>Total CSO &amp; CIO claims</b>	<b>6,573</b>	

<b>Sunshine Coast Holiday Parks</b>		
<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	847	Difference between Council Rate of 1.14% and Industry Rate of 1.497%
Total Council Imposed Obligation	6,132	
<b>Total CSO &amp; CIO claims</b>	<b>6,132</b>	

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**Sunshine Coast Council**

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**Community Service Obligations (CSO's) and Community Imposed Obligations (CIO)**

Description	Claim 2011/2012 \$	Comments 2011/2012
<b>Waste &amp; Resources Management</b>		
<u>Community Service Obligation</u>		
Pensioner Remissions	536,004	Reimbursement for Council's discretion in providing remissions to pensioners Cleaning rates
Dead Animal Removal from Roadsides	8,876	Based on 10/11 Forecast actuals + 5%
Sippy Creek Animal Refuse - Bulk Bins	6,805	Based on 10/11 Forecast actuals + 5%
Sippy Creek Animal Refuse - Holding Tanks	39,199	Based on 10/11 Forecast actuals + 5%
Disposal Hazardous Products	62,208	Based on 10/11 Forecast actuals + 5%
		Based on 10/11 weighbridge database for admissions free of charge + 5%
Community Waste Disposal	144,084	
Clean Up Australia Day	13,835	Based on 10/11 actual, no increase
Total Community Service Obligation	811,011	
<u>Council Imposed Obligation</u>		
Superannuation	70,748	Council provides 12% superannuation for employees, industry is 9%
Workers compensation	- 39,052	Difference between Council Rate of 1.307% and Industry Rate of 3.191%
Total Council Imposed Obligation	31,696	
Total CSO & CIO claims	842,707	

<b>Total CSO Claim</b>	<b>901,863</b>
<b>Total CIO Claim</b>	<b>99,723</b>
<b>Total CSO &amp; CIO Claim</b>	<b>1,001,586</b>

Description	Claim 2012/2013 \$	Comments 2012/2013
<b>Waste &amp; Resources Management</b>		
<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 11/12 Forecast
Sippy Creek Animal Refuse - Bulk Bins	7,162	Based on 11/12 Services
Sippy Creek Animal Refuse - Holding Tanks	41,024	Based on 11/12 Services
Disposal Hazardous Products	99,808	Based on 11/12 Forecast
		Based on 11/12 Forecast, increase due to additional groups granted free waste disposal during 11/12
Community Waste Disposal	281,503	
Clean Up Australia Day	15,190	Based on 11/12 actual
		Based on 11/12 Services, new CSO for consistent treatment with Sippy Creek
RSPCA Noosa – Wheelie Bins	1,020	Based on 11/12 Services, new CSO for consistent treatment with Sippy Creek
RSPCA Noosa – Holding Tanks	7,164	
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	- 76,356	Difference between Council Rate of 1.14% and Industry Rate of 4.269%
Total Council Imposed Obligation	3,083	
Total CSO & CIO claims	467,716	

<b>Total CSO Claim</b>	<b>564,537</b>
<b>Total CIO Claim</b>	<b>61,546</b>
<b>Total CSO &amp; CIO Claim</b>	<b>626,082</b>