

App A 2017-2018 Environment Levy Program and Indicative Outer Years

PROJECT NO.	PROJECT SUMMARY	17/18 Program	INDICATIVE OUTER YEARS			
			Year 2 18/19	Year 3 19/20	Year 4 20/21	
ENVIRONMENTAL ACQUISITION THEME						
1	Land Acquisition Program	Funding to acquire endorsed environmentally significant land	\$2,810,084	\$2,856,084	\$3,429,084	\$4,078,084
2	Establishment of Environment Levy Acquired Land	Funding to establish newly acquired land which may include, fencing, signage, access, flora, fauna and cultural heritage surveys etc.	\$350,000	\$350,000	\$350,000	\$350,000
3	Planning and Legal	Funding to undertake required planning and legal costs associated with acquiring identified land and works associated with protecting acquired lands in perpetuity	\$35,000	\$35,000	\$35,000	\$35,000
PROJECTS TOTAL			\$3,195,084	\$3,241,084	\$3,814,084	\$4,463,084
MAJOR PROJECT THEME						
On ground Catchment Projects						
4	Coastal Dunal Rehabilitation Project	Coastal rehabilitation project delivering on ground ecological restoration works across the regions dunal and rocky headland systems and monitoring pandanus health across strategic dunal and rocky headland areas.	\$730,000	\$730,000	\$730,000	\$730,000
5	Shoreline Erosion Management Project	On-ground dunal rehabilitation project associated with implementation of the Sunshine Coast Council Shoreline Erosion Management Plan.	\$120,000	\$120,000	\$120,000	\$120,000
6	Pumicestone Rehabilitation Project	On-ground rehabilitation project implementation consistent with Pumicestone Passage Catchment Action Plan.	\$30,000	-	-	-
7	Maroochy River Rehabilitation Project	On-ground rehabilitation project at selected sites in the Maroochy River Catchment.	\$32,000	\$375,000	\$100,000	-
8	Mary River Rehabilitation Project	On-ground rehabilitation project which is consistent with Mary River Threatened Species Community Recovery Plan. Also includes further design and planning to inform future riparian rehabilitation projects.	\$110,000	\$60,000	\$30,000	-
9	Mooloolah River Rehabilitation Project	On-ground rehabilitation project that further contributes to previous riparian rehabilitation investments in the Mooloolah River Catchment.	\$180,000	\$60,000	\$40,000	\$20,000
10	Currimundi Creek Riparian Rehabilitation Project	On-ground riparian management project along the southern arm of Currimundi Creek.	\$50,000	\$50,000	\$20,000	\$20,000
Regional Projects Informing Planning, Management and Delivery						
11	Koala Conservation and Management Project	Funding to support koala research and use the findings to deliver on ground actions which will complement existing investments.	\$80,000	\$80,000	\$80,000	\$80,000
12	Improving Fauna Movement Project	Project to investigate potential fauna movement pinch points and how fauna movement can be improved through appropriate fauna infrastructure.	\$100,000	\$50,000	\$50,000	\$50,000
13	Healthy Coasts Monitoring and Reporting Project	Project to scope and assess the feasibility of different coastal monitoring, evaluation and reporting frameworks and implement selected framework in following years.	\$70,000	\$50,000	\$50,000	\$50,000
14	Climate induced marine species Migration Project	Investigation project into climate induced migration of key marine species that may have a potential impact on the Sunshine Coast and preparing for appropriate management responses.	\$25,000	\$20,000	\$20,000	\$15,000
15	Valuing the Sunshine Coast's Natural Assets Project	Project to determine the economic value of the Sunshine Coast's natural assets and understanding contributions to our economy and community.	-	\$70,000	\$20,000	-
PROJECTS TOTAL			\$1,527,000	\$1,665,000	\$1,260,000	\$1,085,000
COMMUNITY ENGAGEMENT AND SUPPORT THEME						
16	Environment Levy Partnerships	Establishment of partnerships with community groups to encourage and support the work they do in relation to the region's environmental sustainability in accordance with Environment Levy Partnership and Grants Guideline.	\$600,000	\$610,000	\$620,000	\$630,000
17	Environment Levy Grants	Funding to support not-for-profit community groups to undertake environmental projects and initiatives in accordance with Environment Levy Partnership and Grants Guideline.	\$20,000	\$20,000	\$20,000	\$20,000
18	Environment Levy Landholder Environment Grants	Funding to support environmental improvements on private properties in accordance with Environment Levy Partnership and Grants Guideline.	\$325,000	\$325,000	\$325,000	\$325,000
19	Land for Wildlife Incentives	Funding to deliver education, extension and plant and material incentives for environmental improvements across Land for Wildlife properties.	\$90,000	\$90,000	\$90,000	\$90,000
20	Voluntary Conservation Agreement Initiative	Funding to support the establishment of Voluntary Conservation Agreements and ongoing maintenance.	\$400,000	\$440,000	\$460,000	\$470,000
21	Sunshine Coast Environmental Conservation Forum	Funding to support a networking event for all involved in environmental conservation on the Sunshine Coast to learn about current issues, management approaches and work towards a sustainable future.	\$30,000	\$12,000	\$30,000	\$12,000
22	Sunshine Coast Kids in Action Conference	Conference which empowers local school children and their teachers to develop capacity to address local environmental issues.	\$60,000	\$60,000	\$60,000	\$60,000
23	Healthy Waterways Partnership Contribution	Annual funding to support programs of the Healthy Waterways Network to deliver Healthy Waterways for future generations.	\$120,000	\$120,000	\$120,000	\$120,000
24	Community Information and Education	Funding to support community engagement and inform them about Council's Environment Levy and the achievements being made.	\$30,000	\$30,000	\$30,000	\$30,000
PROJECTS TOTAL			\$1,675,000	\$1,707,000	\$1,755,000	\$1,757,000
ENVIRONMENTAL OPERATIONAL MANAGEMENT THEME						
25	Environmental Operational Expenses ¹	Annual contribution from Environment Levy Program to fund environmental operational expenses between Regional Strategy and Planning and Infrastructure Services directorates including: Salary and Wages, Environment Education facilities, Conservation Estate management and Community Conservation partnership program.	\$1,683,204	\$1,683,204	\$1,683,204	\$1,683,204
26	Maintenance of Environment Levy Conservation Estate ²	Funding to undertake on-going maintenance of the Environment Levy Conservation Estate to the endorsed service level and guided by the Natural Areas Master Management Plan (current draft).	\$701,000	\$701,000	\$701,000	\$701,000
28	Pest Management operational expenses - project management ³	Funding for 3 operational pest management positions.	\$350,000	\$350,000	\$350,000	\$350,000
29	Pest Management - (Project management - 2 contract positions)	Funding for pest animal officers	\$260,000	\$260,000	\$260,000	-
30	Pest Action and Engagement Program	Funding to implement actions from the Sunshine Coast Local Government Area Pest Management Plan 2012-2016 to engage community and awareness of pests.	\$120,000	\$120,000	\$120,000	\$120,000
31	Flying Fox Research and Education	Flying Fox research to inform effective conservation approaches and community education. Project may be complemented by the enhancement or creation of alternative low conflict flying fox habitat associated with on ground catchment projects and partnership	\$50,000	\$50,000	\$50,000	\$50,000
32	Flying Fox Management Project	Support the implementation of the Regional Flying Fox Management Plan	\$240,000	\$240,000	\$240,000	\$240,000
PROJECTS TOTAL			\$3,404,204	\$3,404,204	\$3,404,204	\$3,144,204
Total Estimated Revenue			\$9,801,288	\$10,017,288	\$10,233,288	\$10,449,288
Total Program Allocation			\$9,801,288	\$10,017,288	\$10,233,288	\$10,449,288

NOTES	
1	The funding associated with the '10 year transitional phase out arrangement' (SM10/029) has been incorporated as an ongoing initiative within the Environmental Operational Management Theme. This initiative will be maintained at the 2013/14 allocation of \$1,683,204 and recognised as 'Environmental Management Expenses' within this theme.
2	Environment Levy Conservation Estate (Council managed component only) as at February 2017 is 1719ha. The budget allocated includes materials and services and salary/wages associated with any maintenance works. The Environment Levy maintenance program funding will be determined on an annual basis and will consider total size of estate being managed, average maintenance cost and Consumer Price Index (1.8%).
3	Funding associated with the pest management operational expenses will continue as a "core" component of the annual Environment Levy Program