

Proposed 2014/15 Environment Levy Program and Indicative Outer Years

PROJECT NO.	PROJECT SUMMARY	Indicative Outer Years				
		Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18	
<b>ENVIRONMENTAL ACQUISITION THEME</b>						
1	Land Acquisition Program - (85% of land acquisition funding) <sup>1</sup>	Funding to acquire environmentally significant land on endorsed Environment Levy land acquisition program.	\$1,472,307	\$1,395,007	\$1,323,557	\$1,903,257
2	Establishment of Environment Levy Acquired Land <sup>2</sup>	Funding to establish newly acquired land which may include, fencing, signage, access, flora, fauna and cultural heritage surveys etc.	\$259,819	\$238,119	\$233,569	\$385,889
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.	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL			\$1,757,126	\$1,619,126	\$1,582,126	\$2,284,126
<b>MAJOR PROJECT THEME</b>						
<b>Onground Catchment Projects</b>						
4	Coastal Dunal Rehabilitation Project	Coastal rehabilitation project delivering on ground ecological restoration works across the regions dunal and rocky headland systems and monitoring paratadus health across strategic dunal and rocky headland areas.	\$500,000	\$500,000	\$500,000	\$500,000
5	Pumicestone Rehabilitation Project	On-ground rehabilitation project implementation consistent with Pumicestone Passage Catchment Action Plan.	\$300,000	\$90,000	\$90,000	-
6	Maroochy River Rehabilitation Project	On-ground rehabilitation project planning which is consistent with the development of the Maroochy River Catchment Action Plan.	\$15,000	\$300,000	\$90,000	\$80,000
7	Mary River Rehabilitation Project	On-ground rehabilitation project which is consistent with Mary River Threatened Species Community Recovery Plan.	-	\$25,000	\$400,000	\$180,000
8	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	-
9	Road Reserve Management Project	On ground action to manage woody weeds in road reserves adjacent to Council's conservation estate, which is consistent with the Sunshine Coast Local Government Area Pest Management Plan 2012-2016.	\$80,000	\$80,000	\$80,000	-
<b>Regional Projects Informing Planning, Management and Delivery</b>						
10	Fauna Monitoring of the Sunshine Coast Conservation Estate	Fauna monitoring at 10 high value conservation reserves to inform and develop effective management approaches.	\$135,000	\$200,000	\$80,000	-
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	\$40,000	-
SUBTOTAL			\$1,230,000	\$1,395,000	\$1,370,000	\$750,000
<b>COMMUNITY ENGAGEMENT AND SUPPORT THEME</b>						
12	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.	\$550,000	\$550,000	\$550,000	\$550,000
13	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.	\$45,000	\$45,000	\$45,000	\$45,000
14	Environment Levy Landholder Environment Grants	Funding to support environmental improvements on private properties in accordance with Environment Levy Partnership and Grants Guideline.	\$325,000	\$200,000	\$200,000	\$200,000
15	Land for Wildlife Incentives	Funding to deliver education, extension and plant and material incentives for environmental improvements across Land for Wildlife properties.	\$80,000	\$80,000	\$80,000	\$80,000
16	Voluntary Conservation Agreement Initiative	Funding to support the establishment of Voluntary Conservation Agreements and ongoing maintenance.	\$320,000	\$400,000	\$480,000	\$480,000
17	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.	\$12,000	\$30,000	\$12,000	\$30,000
18	Sunshine Coast Kids in Action Conference	Conference which empowers local school children and their teachers to develop capacity to address local environmental issues.	\$80,000	\$80,000	\$80,000	\$80,000
19	Healthy Waterways Partnership Contribution	Annual funding to support programs of the Healthy Waterways Network to deliver Healthy Waterways for future generations.	\$135,000	\$135,000	\$135,000	\$135,000
20	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
SUBTOTAL			\$1,657,000	\$1,530,000	\$1,582,000	\$1,610,000
<b>ENVIRONMENTAL OPERATIONAL MANAGEMENT THEME</b>						
21	Environmental Operational Expenses <sup>3</sup>	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.	\$1,883,204	\$1,883,204	\$1,883,204	\$1,883,204
22	Maintenance of Environment Levy Conservation Estate <sup>4</sup>	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).	\$657,000	\$657,000	\$657,000	\$657,000
23	Project Management - Pest Management (3 contracted positions)	Funding for operational staff to deliver actions and initiatives in accordance with the Sunshine Coast Local Government Area Pest Management Plan 2012-2016.	\$350,000	\$350,000	\$350,000	\$350,000
24	Pest Action and Engagement Program	Funding to implement actions from the Sunshine Coast Local Government Area Pest Management Plan 2013-2016 to engage community and awareness of pests.	\$120,000	\$120,000	\$120,000	\$120,000
25	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.	\$80,000	\$80,000	\$80,000	-
26	Flying Fox Community Environmental Issue	Fund non-lethal dispersal and vegetation removal actions for flying fox management in accordance with Sunshine Coast Regional Flying Fox Management 2013-2016.	\$170,000	\$170,000	\$170,000	\$170,000
SUBTOTAL			\$3,060,204	\$3,060,204	\$3,060,204	\$2,980,204
<b>Total Estimated Revenue</b>			<b>\$7,604,330</b>	<b>\$7,604,330</b>	<b>\$7,604,330</b>	<b>\$7,604,330</b>
<b>Total Program Allocation</b>			<b>\$7,604,330</b>	<b>\$7,604,330</b>	<b>\$7,604,330</b>	<b>\$7,604,330</b>

NOTES

1	Further to council's review of the capital budget, minor adjustments have been made to the capital Environment Levy Land acquisition budget. These adjustments will be reported to Council at the earliest opportunity during the 2014/15 budget review process.
2	Establishment management costs of acquired land is 15% of the land acquisition theme minus the planning and legal cost allocation.
3	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 \$1,883,204 and recognised as "Environmental Management Expenses" within this theme.
4	Environment Levy Conservation Estate (Council managed component only) as at March 2014 is 1658ha. 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.