## Proposed Indicative 4-year Environment Levy Program (June 2013)

|         |   |   |              | Year 1       |              | Year 2       | Year 3       | Year 4       |
|---------|---|---|--------------|--------------|--------------|--------------|--------------|--------------|
|         |   |   |              | 2013/14      |              |              |              |              |
|         | ]   |   | SCRC July-   | SCRC Balance |              | 2014/15      | 2015/16      | 2016/17      |
| Project |   |   | Dec 2013     | Jan-Jun 2014 |              |              |              |              |
| No.     |   | Project Summary   |              |              | Total        |              |              |              |
|         | Environmental Acquisition Theme   |   | \$1,901,773  | \$1,437,258  | \$3,339,031  | \$3,042,837  | \$3,211,157  | \$3,379,478  |
| 1       | Land Acquisition Program - (85% of land acquisition funding)                          | Funding to acquire environmentally significant land on endorsed program.  | \$1,605,882  | \$1,211,044  | \$2,816,926  | \$2,565,161  | \$2,708,233  | \$2,851,306  |
| 2       | Operational Establishment Management of Acquired Lands (15% land acquisition funding) | Funding to establish newly acquired land which may include, fencing, signage, access etc.   | \$283,391    | \$213,714    | \$497,105    | \$452,675    | \$477,924    | \$503,172    |
|         | Planning and legal costs  | Funding to undertake required planning and legal costs associated with acquiring identified land.   | \$12,500     | \$12,500     | \$25,000     | \$25,000     | \$25,000     | \$25,000     |
|         | Major Projects Theme  |   | \$722,674    | \$546,158    | \$1,268,832  | \$1,156,278  | \$1,220,240  | \$1,284,201  |
|         | Onground Catchment Projects   |   |              |              |              |              |              |              |
| 3       | Coastal Dunal Rehabilitation Project*   | Year 4 of a 9-year endorsed on-ground coastal rehabilitation project at sites from Caloundra to Noosa Spit.   | \$250,000    | \$250,000    | \$500,000    | \$300,000    | \$300,000    | \$300,000    |
| 4       | Finalisation of Mooloolah River Corridors Rehabilitation Project**                    | A 1-year extension to an on ground rehabilitation project in the Mooloolah Catchment to finalise maintenance of revegetation works  | \$100,000    | \$100,000    | \$200,000    | -            |              | -            |
| 5       | Noosa River Rehabilitation Project  | On-ground rehabilitation project which is consistent with Noosa River Catchment Action Plan. Funding allocated is for project planning.   | \$25,000     | -            | \$25,000     | -            | -            | -            |
| 6       | Pumicestone Rehabilitation Project**  | On-ground rehabilitation project which is consistent with Pumicestone Passage Catchment Action Plan. Planning proposed to commence in 2013/14.  | -            | \$25,000     | \$25,000     | \$400,000    | \$190,000    | \$160,000    |
| 7       | Maroochy River Rehabilitation Project   | On-ground rehabilitation project which is consistent with Maroochy River Catchment Action Plan. Planning proposed to commence in 2014/15  | -            | -            |              | \$25,000     | \$300,000    | \$90,000     |
| 8       | Mary River Rehabilitation Project**   | On-ground rehabilitation project which is consistent with Mary River Threatened Species Community Recovery Plan. Planning proposed to commence in 2015/16   | -            | -            |              | -            | \$25,000     | \$400,000    |
| 9       | Dune Building and Revegetation Project  | On-ground dunal rehabilitation works associated with implementation of Shoreline Erosion Management Plan  | \$75,000     | \$60,000     | \$135,000    | \$120,000    | \$120,000    | \$120,000    |
| 10      | Woody Weed and Rehabilitation 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.  | \$50,000     | \$30,000     | \$80,000     | \$80,000     | \$80,000     | \$80,000     |
|         | Regional Projects Informing Planning, Management and Delivery                         |   |              |              |              |              |              |              |
| 11      | Finalisation of the development of the Road Reserve Conservation Strategy***          | Development of a strategic approach to effectively manage the ecological values associated with council's road reserve network.   | \$65,000     | -            | \$65,000     | -            | -            | -            |
| 12      | Finalisation of Recreational Water Quality Monitoring Project***                      | Water quality monitoring to better understand microbe levels at recreational water locations to provide healthy waterways and foreshores.   | \$35,000     | \$15,000     | \$50,000     | -            | -            | -            |
| 13      | Fauna Monitoring of the Sunshine Coast Conservation Estate                            | Fauna monitoring at 10 high value conservation reserves to inform and develop effective management approaches.  | \$50,000     | \$40,000     | \$90,000     | \$200,000    | \$200,000    | \$80,000     |
| 14      | Next Phase of Biodiversity Report - focus on strategic investment areas               | Using the findings from the Sunshine Coast Biodiversity Report and other available information to identify strategic investment areas.  | \$50,000     | \$40,000     | \$90,000     | -            | -            | -            |
| 15      | Koala Conservation and Management Project   | Funding to support koala research and use the findings to deliver on ground actions which will complement existing investments.   | \$50,000     | \$40,000     | \$90,000     | \$120,000    | \$80,000     | \$40,000     |
| 16      | 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 / ecotourism opportunities. | \$50,000     | \$40,000     | \$90,000     | \$80,000     | \$80,000     | \$80,000     |
| 17      | Implementation of Sunshine Coast Regional Flying Fox Management Plan 2013-2016***     | * Fund non-lethal dispersal and vegetation removal actions for flying fox management  | -            | -            | -            | -            | -            | -            |
|         | Community Engagement and Support Theme  |   | \$ 1.179.099 | \$ 891,100   | \$ 2.070.199 | \$ 1.886.559 | \$ 1.990.917 | \$ 2,095,276 |
| 18      | Community Environment Partnerships  | Establishment of partnerships with community groups to encourage and support the work they do in relation to the region's environmental sustainability.   | \$870,000    | -            | \$870,000    | \$714,000    | \$714,000    | \$714,000    |
| 19      | Community Environment Grants  | Funding to support not-for-profit community groups to undertake environmental projects and initiatives.   | \$25,000     | \$20,000     | \$45,000     | \$45,000     | \$45,000     | \$45,000     |
| 20      | Landholder Environment Grants   | Projects associated with the successful Equipping the Toolbox project that works with private landholders to provide the necessary skills, knowledge  | \$250,000    | \$200,000    | \$450,000    | \$400,000    | \$400,000    | \$400,000    |
|         | Land for Wildlife Incentives (plants and materials)                                   | and resources to protect and restore the environmental values on their properties.  | \$45,000     | \$35,000     | \$80,000     | \$80,000     | \$80,000     | \$80,000     |
|         | Voluntary Conservation Agreement Program  |   | \$150,000    | \$150,000    | \$300,000    | \$320,000    | \$400,000    | \$480,000    |
| 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     | -            | \$30,000     | \$12,000     | \$24,000     | \$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.   | \$75,000     | -            | \$75,000     | \$60,000     | \$60,000     | \$60,000     |
|         | Healthy Waterways Partnership Contribution  | Annual funding to support programs of the Healthy Waterways Network to deliver Healthy Waterways for future generations.  | \$176,000    | -            | \$176,000    | \$140,800    | \$140,800    | \$140,800    |
| 24      | Community Information and Education   | Funding to support community engagement and inform them about Council's Environment Levy and the achievements being made.   | \$15,000     | \$15,000     | \$30,000     | \$30,000     | \$30,000     | \$30,000     |
|         | Transitional Operational Phase Out Theme  |   |              |              |              |              |              |              |
|         | Phase Out of Historic Operational Expenses  | Phasing out salaries and operational expenditure which historically was funded by the Environment Levy  | \$841,602    | \$ 841,602   | + ,, -       | , ,          | \$ 1,009,922 |              |
|         |   | Total Estimated Revenue   | \$4,645,148  | \$3,743,054  | \$8,388,202  | \$7,432,236  | \$7,432,236  | \$7,432,236  |
|         |   | Total Proposed Expenditure  |              | \$3,338,860  | \$8,518,235  | \$7,516,200  | \$7,489,879  | \$7,364,559  |
|         |   | EL Reserve Management   | -534,227     | 404,194      | -130,033     | -\$ 83,964   | -\$ 57,643   | \$ 67,678    |

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rehabilitation projects as they are scheduled. The funding required for these positions

<sup>\*</sup> Coastal Dunal Rehabilitation Project has been endorsed by Council until 2018/19. Funding linked to council resolution and has not been adjusted.

<sup>\*\*</sup> This project includes funding for a FTE to provide for delivery of these and other

may need to be considered on an annual basis.

\*\*\* Existing commitments that will be finalised after the 2013/14 financial year

\*\*\*\* No funding allocated - Environment Levy Reserves – Major Projects Theme to fund dispersal actions as required

Operational establishment management costs of acquired land will be 15% of the capital acquisition budget