

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

| Project No.                            | Project Summary   | Proposed 4-year Indicative Environment Levy Program |                    |                     |                     |                     |                     |
|--|---|---|--------------------|---------------------|---------------------|---------------------|---------------------|
|  |   | 2013/14   |                    |                     | 2014/15             | 2015/16             | 2016/17             |
|  |   | SCRC Dec 2013                                       | July- Jan-Jun 2014 | SCRC Balance Total  |                     |                     |                     |
| <b>Environmental Acquisition Theme</b> |   |   |                    |                     |                     |                     |                     |
| 1                                      | Land Acquisition Program - (85% of land acquisition funding)                          | \$1,901,773   | \$1,437,258        | \$3,339,031         | \$3,042,837         | \$3,211,157         | \$3,379,478         |
| 2                                      | Operational Establishment Management of Acquired Lands (15% land acquisition funding) | \$1,605,882   | \$1,211,044        | \$2,816,926         | \$2,565,161         | \$2,708,233         | \$2,851,306         |
|  | Planning and legal costs  | \$283,391   | \$213,714          | \$497,105           | \$452,675           | \$477,924           | \$503,172           |
|  |   | \$12,500  | \$12,500           | \$25,000            | \$25,000            | \$25,000            | \$25,000            |
|  | <b>Major Projects Theme</b>   | <b>\$722,674</b>                                    | <b>\$546,158</b>   | <b>\$1,268,832</b>  | <b>\$1,156,278</b>  | <b>\$1,220,240</b>  | <b>\$1,284,201</b>  |
|  | <b>Onground Catchment Projects</b>  |   |                    |                     |                     |                     |                     |
| 3                                      | Coastal Dunal Rehabilitation Project*   | \$250,000   | \$250,000          | \$500,000           | \$300,000           | \$300,000           | \$300,000           |
| 4                                      | Finalisation of Mooloolah River Corridors Rehabilitation Project**                    | \$100,000   | \$100,000          | \$200,000           | -                   | -                   | -                   |
| 5                                      | Noosa River Rehabilitation Project  | \$25,000  | -                  | \$25,000            | -                   | -                   | -                   |
| 6                                      | Pumicestone Rehabilitation Project**  | -   | \$25,000           | \$25,000            | \$400,000           | \$190,000           | \$160,000           |
| 7                                      | Maroochy River Rehabilitation Project   | -   | -                  | -                   | \$25,000            | \$300,000           | \$90,000            |
| 8                                      | Mary River Rehabilitation Project**   | -   | -                  | -                   | -                   | \$25,000            | \$400,000           |
| 9                                      | Dune Building and Revegetation Project  | \$75,000  | \$60,000           | \$135,000           | \$120,000           | \$120,000           | \$120,000           |
| 10                                     | Woody Weed and Rehabilitation Road Reserve Management Project                         | \$50,000  | \$30,000           | \$80,000            | \$80,000            | \$80,000            | \$80,000            |
|  | <b>Regional Projects Informing Planning, Management and Delivery</b>                  |   |                    |                     |                     |                     |                     |
| 11                                     | Finalisation of the development of the Road Reserve Conservation Strategy***          | \$65,000  | -                  | \$65,000            | -                   | -                   | -                   |
| 12                                     | Finalisation of Recreational Water Quality Monitoring Project***                      | \$35,000  | \$15,000           | \$50,000            | -                   | -                   | -                   |
| 13                                     | Fauna Monitoring of the Sunshine Coast Conservation Estate                            | \$50,000  | \$40,000           | \$90,000            | \$200,000           | \$200,000           | \$80,000            |
| 14                                     | Next Phase of Biodiversity Report - focus on strategic investment areas               | \$50,000  | \$40,000           | \$90,000            | -                   | -                   | -                   |
| 15                                     | Koala Conservation and Management Project   | \$50,000  | \$40,000           | \$90,000            | \$120,000           | \$80,000            | \$40,000            |
| 16                                     | Flying Fox Research and Education   | \$50,000  | \$40,000           | \$90,000            | \$80,000            | \$80,000            | \$80,000            |
| 17                                     | Implementation of Sunshine Coast Regional Flying Fox Management Plan 2013-2016****    | -   | -                  | -                   | -                   | -                   | -                   |
|  | <b>Community Engagement and Support Theme</b>   | <b>\$ 1,179,099</b>                                 | <b>\$ 891,100</b>  | <b>\$ 2,070,199</b> | <b>\$ 1,886,559</b> | <b>\$ 1,990,917</b> | <b>\$ 2,095,276</b> |
| 18                                     | Community Environment Partnerships  | \$870,000   | -                  | \$870,000           | \$714,000           | \$714,000           | \$714,000           |
| 19                                     | Community Environment Grants  | \$25,000  | \$20,000           | \$45,000            | \$45,000            | \$45,000            | \$45,000            |
| 20                                     | Landholder Environment Grants   | \$250,000   | \$200,000          | \$450,000           | \$400,000           | \$400,000           | \$400,000           |
|  | Land for Wildlife Incentives (plants and materials)                                   | \$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                                       | \$30,000  | -                  | \$30,000            | \$12,000            | \$24,000            | \$12,000            |
| 22                                     | Sunshine Coast Kids in Action Conference  | \$75,000  | -                  | \$75,000            | \$60,000            | \$60,000            | \$60,000            |
| 23                                     | Healthy Waterways Partnership Contribution  | \$176,000   | -                  | \$176,000           | \$140,800           | \$140,800           | \$140,800           |
| 24                                     | Community Information and Education   | \$15,000  | \$15,000           | \$30,000            | \$30,000            | \$30,000            | \$30,000            |
|  | <b>Transitional Operational Phase Out Theme</b>                                       |   |                    |                     |                     |                     |                     |
|  | Phase Out of Historic Operational Expenses  | \$841,602   | \$ 841,602         | \$1,683,204         | \$ 1,346,563        | \$ 1,009,922        | \$ 673,281          |
|  | <b>Total Estimated Revenue</b>  | <b>\$4,645,148</b>                                  | <b>\$3,743,054</b> | <b>\$8,388,202</b>  | <b>\$7,432,236</b>  | <b>\$7,432,236</b>  | <b>\$7,432,236</b>  |
|  | <b>Total Proposed Expenditure</b>   | <b>\$5,179,375</b>                                  | <b>\$3,338,860</b> | <b>\$8,518,235</b>  | <b>\$7,516,200</b>  | <b>\$7,489,879</b>  | <b>\$7,364,559</b>  |
|  | <b>EL Reserve Management</b>  | <b>-\$34,227</b>                                    | <b>404,194</b>     | <b>-\$130,033</b>   | <b>-\$ 83,964</b>   | <b>-\$ 57,643</b>   | <b>\$ 67,678</b>    |

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

\*\* This project includes funding for a FTE to provide for delivery of these and other rehabilitation projects as they are scheduled. The funding required for these positions 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