



ENVIRONMENTAL LEVY MATRIX

2010 to 2015

North Sydney Council

Environmental Improvement and/or Protection Initiatives - eligible to be funded through the proposed annual Environmental Levy

PROJECT / ACTION	YEAR 11 (2010-2011)	YEAR 12 (2011-2012)	YEAR 13 (2012-2013)	YEAR 14 (2013-2014)	YEAR 15 (2014-2015)	REFERENCE DOCUMENT	ENVIRONMENTAL FACTORS ADDRESSED
Implementation of Port Jackson Catchment Bushland / Fauna Rehabilitation Plans. Includes fauna nesting program, stormwater creekline management, weed infestation removal.						Bushland / Fauna Rehabilitation Plans for Port Jackson Catchment 1999/2001 - Section 2	
Cremorne Reserve Bushland Biodiversity Rehabilitation	\$ 45,000	\$ 46,125	\$ 47,278	\$ 48,460	\$ 49,672	Cremorne Pt. Reserve Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Gore Cove Reserve (incl. Smoothey Park) Bushland Biodiversity Rehabilitation	\$ 45,000	\$ 46,125	\$ 47,278	\$ 48,460	\$ 49,672	Smoothey Park/Gore Cove Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Badangi Reserve (incl. Bridge End) Bushland Biodiversity Rehabilitation	\$ 60,000	\$ 61,500	\$ 63,038	\$ 64,613	\$ 66,229	Tryon Avenue Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Sugar Works Reserve Bushland Biodiversity Rehabilitation	\$ 15,000	\$ 15,375	\$ 15,759	\$ 16,153	\$ 16,557	Tryon Avenue Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Balls Head Reserve Bushland Biodiversity Rehabilitation	\$ 55,000	\$ 56,375	\$ 57,784	\$ 59,229	\$ 60,710	Balls Head Reserve Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Forsyth Park Bushland Biodiversity Rehabilitation	\$ 20,480	\$ 20,992	\$ 21,517	\$ 22,055	\$ 22,606	Forsyth Park Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Waverton Park Bushland Biodiversity Rehabilitation	\$ 20,480	\$ 20,992	\$ 21,517	\$ 22,055	\$ 22,606	Balls Head Reserve Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Sub totals for Port Jackson	\$ 260,960	\$ 267,484	\$ 274,171	\$ 281,025	\$ 288,051		

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Implementation of Middle Harbour Bushland Rehabilitation Plans. Includes fauna nesting program, stormwater creekline management, weed infestation removal.						Bushland/Fauna Rehabilitation Plans for Middle Harbour Catchment 2003	
Primrose Park Bushland Rehabilitation	\$ 45,000	\$ 46,125	\$ 47,278	\$ 48,460	\$ 49,672	Primrose Park Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Brightmore Reserve Bush Regeneration	\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307	\$ 33,114	Brightmore Reserve Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Tunks Park Bush Regeneration	\$ 60,000	\$ 61,500	\$ 63,038	\$ 64,613	\$ 66,229	Tunks Park Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Wonga Road Foreshore Rehabilitation	\$ 20,000	\$ 20,500	\$ 21,013	\$ 21,538	\$ 22,076	Wonga Road Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Sub totals for Middle Harbour	\$ 155,000	\$ 158,875	\$ 162,847	\$ 166,918	\$ 171,091		
Implementation of Bushland / Fauna Rehabilitation Plans for Port Jackson & Middle Harbour Catchments; Implementation of Bushland Plan of Management						Bushland / Fauna Rehabilitation Plans for Port Jackson Catchment 1999/01 & Middle Harbour Catchment 2001/03; Bushland Plan of Management 2007	
Adopt-a-Plot community engagement	\$ 40,000	\$ 42,000	\$ 44,100	\$ 46,305	\$ 48,620	Bushland PoM	Biodiversity, Social environment

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Biodiversity Education Program	\$ 89,838	\$ 89,838	\$ 89,838	\$ 89,838	\$ 89,838	Bushland PoM; PJ & MH Catchment Bushland / Fauna Rehabilitation Plans	Biodiversity, Social environment
Internal Design and Administration	\$ 38,260	\$ 38,260	\$ 38,260	\$ 38,260	\$ 38,260	Bushland PoM; PJ & MH Catchment Bushland / Fauna Rehabilitation Plans	User facility improvements
Habitat restoration / Wildlife corridors	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	Bushland PoM; PJ & MH Catchment Fauna Rehab. Plans	Biodiversity, Social environment
Wildlife monitoring / Bio-indicator analysis	\$ 20,000	\$ 20,000	\$ 38,000	\$ 20,000	\$ 20,000	Bushland PoM; PJ & MH Catchment Fauna Rehab. Plans	Biodiversity, Social environment
Bushcare Support	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	Bushland PoM	Biodiversity, Social environment
Strategic Bushland Rehabilitation Planning Project	\$ -	\$ 40,000	\$ 20,000	\$ -	\$ -	Bushland PoM; PJ & MH Catchment Fauna Rehab. Plans	Biodiversity, Social environment
Rationalise bushland walking track system	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	Bushland PoM; PJ & MH Catchment Bushland Rehab. Plans	Biodiversity; User facility & Water quality improvements
Companion animals in bushland education project	\$ 18,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	Bushland PoM; PJ & MH Catchment Fauna Rehab. Plans	Biodiversity, Social environment
Interpretive signage	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	Bushland PoM; PJ & MH Catchment Bushland / Fauna Rehabilitation Plans	User facility improvements
Provenance seed bank & propagation project	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	Bushland PoM	Biodiversity, Social environment

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Stormwater rehabilitation works - Tunks Park - Stage 2	\$ 40,000	\$ -	\$ -	\$ -	\$ -	Bushland PoM; Tunks Park Bushland Rehab. Plan	Biodiversity
Quarry Creek drainage line rehabilitation project	\$ -	\$ 40,000	\$ -	\$ -	\$ -	Bushland PoM; Tunks Park Bushland Rehab. Plan	Biodiversity
Slope stabilisation / site rehabilitation - Bridge End	\$ -	\$ -	\$ 25,000	\$ -	\$ -	Bushland PoM; Tryon Ave Res. Bushland & Fauna Rehab. Plans	Biodiversity
Stormwater rehabilitation works in Brightmore Reserve	\$ -	\$ -	\$ -	\$ 25,000	\$ -	Bushland PoM; Brightmore Res. Bushland PoM	Biodiversity
Creekline/slope stabilisation project - Forsyth Park	\$ -	\$ -	\$ -	\$ -	\$ 25,000	Bushland PoM; Forsyth Park Bushland Rehab. Plan	Biodiversity
Sub totals for both catchments	\$ 359,098	\$ 388,598	\$ 373,698	\$ 337,903	\$ 340,218		
Implementation of North Sydney Council's Street Tree Strategy						Street Tree Strategy 2006	
Canopy enhancement program (Aerial Bundled Cabling)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		Biodiversity
Implementation of programs identified in the Water Management Plan						Water Management Plan 2010-2015	

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Water audit and implementation	15,000	15,000	15,000	15,000	15,000	Water Management Plan	Water Efficiency
Water Monitoring and Review (water use and quality)	20,000	20,000	20,000	20,000	40,000	Water Management Plan	Water Efficiency Recycled Water Water Quality
Maintain gross pollutant traps & litter baskets	70,000	70,000	70,000	70,000	70,000	Water Management Plan	Water Quality
Bioretention Hamilton Lane, Vernon St, Rawson St, Wondakiah Dr and Young St Catchment	50,000	60,000	50,000	50,000	50,000	Water Management Plan	Water Quality
Catchment Protection Officer (continue)	74,000	74,000	74,000	74,000	74,000	Water Management Plan	Water Quality
Catchment Education Program	5,000	5,000	5,000	5,000	5,000	Water Management Plan	Water Quality Water Efficiency
Improved Street Sweeping in the Catchments	64,000	64,000	64,000	64,000	64,000	Water Management Plan	Water Quality
Sub totals for Water Management Plan	298,000	308,000	298,000	298,000	318,000		
Implementation of programs identified in the Greenhouse Action Plan						Greenhouse Action Plan 2010-2015	

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Energy Audit and Implementation	15,000	15,000	15,000	15,000	15,000	Greenhouse Action Plan	Energy Efficiency
Additional Council GreenPower use	120,000	120,000	120,000	120,000	120,000	Greenhouse Action Plan	Renewable Energy
Cogeneration (North Sydney Olympic Pool, Council Chambers & Stanton Library) (dependent on additional grant funding and /or alternative funding arrangement)	300,000	300,000	150,000	150,000	0	Greenhouse Action Plan	Low Emission Energy
Street Lighting Improvement	5,000	5,000	50,000	5,000	100,000	Greenhouse Action Plan	Energy Efficiency
Residential Sustainability Programs	30,000	30,000	30,000	30,000	30,000	Greenhouse Action Plan Water Management Plan	Energy Efficiency Renewable Energy Low Emission Energy Water Efficiency Recycled Water
Sustainable Food Programs (home growing and community gardens)	20,000	5,000	20,000	5,000	20,000	Greenhouse Action Plan	Energy Efficiency Reduce Fuel Use Water Efficiency Waste Minimisation Community Participation
Sustainable Transport Programs (including Green Travel Guides & Bike Strategy implementation)	20,000	20,000	20,000	20,000	20,000	Greenhouse Action Plan	Reduce Fuel Use Active Transport Public Transport Community Participation
School Sustainability Programs	15,000	15,000	15,000	15,000	15,000	Greenhouse Action Plan Water Management Plan	Energy Efficiency Renewable Energy Low Emission Energy Water Efficiency Recycled Water
Business Sustainability Programs (CitySwitch and other business programs)	40,000	25,000	25,000	25,000	25,000	Greenhouse Action Plan Water Management Plan	Energy Efficiency Renewable Energy Low Emission Energy Water Efficiency Recycled Water
Greenhouse Monitoring and Review	5,000	5,000	5,000	5,000	25,000	Greenhouse Action Plan	Energy Efficiency Renewable Energy Low Emission Energy

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Sustainability Education Officer and Sustainable Business Coordinator (continue)	156,000	156,000	156,000	156,000	156,000	Greenhouse Action Plan Water Management Plan	Energy Efficiency Renewable Energy Low Emission Energy Water Efficiency Recycled Water
Sustainable Transport Officer (proposed)	79,000	79,000	79,000	79,000	79,000	Greenhouse Action Plan	Reduce Fuel Use Active Transport Public Transport Community Participation
Sub totals for Greenhouse Action Plan	805,000	775,000	685,000	625,000	605,000		
Environmental Levy Administration	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		
Sub-totals and Grand Total for Levy Matrix 2010-2015							
Sub totals for Port Jackson	\$ 260,960	\$ 267,484	\$ 274,171	\$ 281,025	\$ 288,051		
Sub totals for Middle Harbour	\$ 155,000	\$ 158,875	\$ 162,847	\$ 166,918	\$ 171,091		
Sub totals for both catchments	\$ 359,098	\$ 388,598	\$ 373,698	\$ 337,903	\$ 340,218		
Sub totals for Water Management Plan	\$ 298,000	\$ 308,000	\$ 298,000	\$ 298,000	\$ 318,000		

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Sub totals for Greenhouse Action Plan	\$ 805,000	\$ 775,000	\$ 685,000	\$ 625,000	\$ 605,000		
Sub totals for Environmental Levy Administration	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000		
Grand Totals	\$ 1,958,058	\$ 1,977,957	\$ 1,873,716	\$ 1,788,846	\$ 1,802,360	\$ 9,400,938	