

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

PROJECT / ACTION	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	REFERENCE DOCUMENT	ENVIRONMENTAL FACTORS ADDRESSED
Implementation of Port Jackson Catchment Bushland / Fauna Rehabilitation Plans. Includes wildlife habitat enhancement, creekline improvements, weed infestation removal.											Bushland / Fauna Rehabilitation Plans for Port Jackson Catchment 1999/2001 - Section 2	
Cremorne Reserve Bushland Regeneration	\$46,125	\$47,278	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	Cremorne Pt. Reserve Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Gore Cove Reserve (incl. Smoothey Park) Bushland Regeneration	\$46,125	\$47,278	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	Smoothey Park/Gore Cove Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Badangi Reserve (incl. Sugar Works Res) Bushland Regeneration	\$61,500	\$63,038	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	Tryon Avenue Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Berry Island Reserve Bushland Regeneration	\$15,375	\$15,759	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	Tryon Avenue Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Balls Head Reserve Bushland Regeneration	\$56,375	\$57,784	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Balls Head Reserve Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Forsyth Park Bushland Regeneration	\$20,992	\$21,517	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	Forsyth Park Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Waverton Park Bushland Regeneration	\$20,992	\$21,517	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	Balls Head Reserve Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Sub totals for Port Jackson	\$267,484	\$274,171	\$281,025	\$288,051	\$295,252	\$302,634	\$310,199	\$317,954	\$325,903	\$334,051		
Implementation of Middle Harbour Bushland/Fauna Rehabilitation Plans. Includes wildlife habitat enhancement creekline improvements, weed infestation removal.											Bushland/Fauna Rehabilitation Plans for Middle Harbour Catchment 2003	
Primrose Park Bushland Regeneration	\$46,125	\$47,278	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	Primrose Park Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions

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Brightmore Reserve Bushland Regeneration	\$30,750	\$31,519	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	Brightmore Reserve Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Tunks Park Bushland Regeneration	\$61,500	\$63,038	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	Tunks Park Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Wonga Road Foreshore Bushland Regeneration	\$20,500	\$21,013	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	Wonga Road Bushland / Fauna Rehab. Plan	Biodiversity; Ecosystem functions
Sub totals for Middle Harbour	\$158,875	\$162,847	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000		
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	
Coal Loader Community Native Nursery	\$0	\$0	\$25,500	\$26,138	\$26,791	\$27,461	\$28,147	\$28,851	\$29,572	\$25,500	Bushland PoM	Biodiversity; Ecosystem functions; social environment
Adopt-a-Plot Bushland Community Program	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$56,570	\$57,985	\$59,434	\$60,920	\$62,443	Bushland PoM	Biodiversity, Social environment
Bushcare Program Coordination	\$89,838	\$92,084	\$94,386	\$96,746	\$99,164	\$101,643	\$104,185	\$106,789	\$109,459	\$112,195	Bushland PoM; PJ & MH Catchment Bushland / Fauna Rehabilitation Plans	Biodiversity, Social environment
Strategic Bushland Management	\$43,317	\$44,400	\$45,510	\$46,648	\$47,814	\$49,009	\$50,234	\$51,490	\$52,778	\$54,097	Bushland PoM; PJ & MH Catchment Bushland / Fauna Rehabilitation Plans	User facility improvements
Habitat restoration / Wildlife corridors	\$40,000	\$41,000	\$42,025	\$43,076	\$44,153	\$45,256	\$46,388	\$47,547	\$48,736	\$49,955	Bushland PoM; PJ & MH Catchment Fauna Rehab. Plans	Biodiversity, Social environment
Wildlife monitoring studies			\$20,000	\$20,000				\$20,000	\$20,000		Bushland PoM; PJ & MH Catchment Fauna Rehab. Plans	Biodiversity, Social environment

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Bushcare workshops and events	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Bushland PoM	Biodiversity, Social environment
Bushland Rehabilitation Plan Review	\$0	\$40,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	Bushland PoM; PJ & MH Catchment Fauna Rehab. Plans	Biodiversity, Social environment
Bushland track upgrades	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	Bushland PoM; PJ & MH Catchment Bushland Rehab. Plans	Biodiversity; User facility & Water quality improvements
Responsible pet ownership education	\$5,500	\$5,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	Bushland PoM; PJ & MH Catchment Fauna Rehab. Plans	Biodiversity, Social environment
Interpretive signage	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	Bushland PoM; PJ & MH Catchment Bushland / Fauna Rehabilitation Plans	User facility improvements
Native seed bank & propagation	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	Bushland PoM	Biodiversity, Social environment
Creekline enhancement projects (incl. stormwater quality improvement & erosion control)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Bushland PoM; Bushland Rehab. Plans (both)	Biodiversity
Sub totals for both catchments	\$341,655	\$387,234	\$390,452	\$376,314	\$362,321	\$368,479	\$374,791	\$421,261	\$407,893	\$394,690		
Implementation of North Sydney Council's Street Tree Strategy & Urban Forest Policy											Street Tree Strategy 2006	
Street tree planting & aerial bundled cabling	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00		Biodiversity
Implementation of programs identified in the Water Management Plan											Water Management Plan 2010-2015	

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Water efficiency improvements	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Water Management Plan	Water Efficiency
Storm water quality monitoring	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Water Management Plan	Water Efficiency Recycled Water Water Quality
Maintain stormwater pollutant & litter removal devices	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	Water Management Plan	Water Quality
Water sensitive urban design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Water Management Plan	Water Quality
Catchment Protection Officer	\$74,000	\$75,850	\$77,746	\$79,690	\$81,682	\$83,724	\$85,817	\$87,963	\$90,162	\$92,416	Water Management Plan	Water Quality
Catchment Education Program	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	Water Management Plan	Water Quality Water Efficiency
Improved Street Sweeping in the Catchments	\$64,000	\$65,600	\$67,240	\$68,921	\$70,644	\$72,410	\$74,220	\$76,076	\$77,978	\$79,927	Water Management Plan	Water Quality
Sub totals for Water Management Plan	\$298,000	\$301,450	\$322,486	\$326,111	\$329,826	\$333,634	\$337,538	\$341,539	\$345,640	\$349,843		
Implementation of programs identified in the Greenhouse Action Plan											Greenhouse Action Plan 2010-2015	
Coal Loader Centre for Sustainability Programs	\$0	\$0	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	The Coal Loader Sustainability Centre Draft Business Plan	Community participation
Energy efficiency improvements	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Greenhouse Action Plan	Energy Efficiency

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Additional Council Green Power purchase	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	Greenhouse Action Plan	Renewable Energy
Green energy initiatives (eg Co-generation North Sydney Olympic Pool), Solar power projects (Council Chambers & Stanton Library)	\$300,000	\$300,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	Greenhouse Action Plan	Low Emission Energy
Street Lighting Improvement	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Greenhouse Action Plan	Energy Efficiency
Green Events Community Programs	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$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
Sustainable Food Education (eg Love Food - Hate Waste)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Greenhouse Action Plan	Reduce Fuel Use Active Transport Public Transport Community Participation
Green Schools Programs (eg eco-grants & educators network)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$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
Sustainable Business Coordinator (City Switch and other business programs)	\$40,000	\$41,000	\$80,000	\$82,000	\$84,050	\$86,151	\$88,305	\$90,513	\$92,775	\$95,095	Greenhouse Action Plan Water Management Plan	Energy Efficiency Renewable Energy Low Emission Energy Water Efficiency Recycled Water
Council sustainability monitoring and reporting (eg energy; water; fleet; waste)	\$5,000	\$5,000	\$26,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	Greenhouse Action Plan	Energy Efficiency Renewable Energy Low Emission Energy
Sustainability Community Education	\$156,000	\$159,900	\$170,000	\$174,250	\$178,606	\$183,071	\$187,648	\$192,339	\$197,148	\$202,077	Greenhouse Action Plan Water Management Plan	Energy Efficiency Renewable Energy Low Emission Energy Water Efficiency Recycled Water

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Sustainable Transport Coordination	\$59,000	\$60,475	\$61,987	\$63,537	\$65,125	\$66,753	\$68,422	\$70,132	\$71,886	\$73,683	Greenhouse Action Plan	Reduce Fuel Use Active Transport Public Transport Community Participation
Sub totals for Greenhouse Action Plan	\$770,000	\$776,375	\$712,987	\$710,787	\$718,781	\$726,976	\$735,375	\$743,985	\$752,809	\$761,854		
Environmental Levy Administration	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000							
Sub-totals and Grand Total for Levy Matrix 2011-2021												
Sub totals for Port Jackson	\$267,484	\$274,171	\$281,025	\$288,051	\$295,252	\$302,634	\$310,199	\$317,954	\$325,903	\$334,051		
Sub totals for Middle Harbour	\$158,875	\$162,847	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000		
Sub totals for both catchments	\$341,655	\$387,234	\$390,452	\$376,314	\$362,321	\$368,479	\$374,791	\$421,261	\$407,893	\$394,690		
Sub totals for Street Tree Strategy	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		
Sub totals for Water Management Plan	\$298,000	\$301,450	\$322,486	\$326,111	\$329,826	\$333,634	\$337,538	\$341,539	\$345,640	\$349,843		
Sub totals for Greenhouse Action Plan	\$770,000	\$776,375	\$712,987	\$710,787	\$718,781	\$726,976	\$735,375	\$743,985	\$752,809	\$761,854		
Sub totals for Environmental Levy Administration	\$90,000	\$92,250	\$94,556	\$96,920	\$99,343	\$101,827	\$104,372	\$106,982	\$109,656	\$112,398		

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Grand Totals	\$1,976,014	\$2,044,327	\$2,019,507	\$2,016,182	\$2,023,524	\$2,051,550	\$2,080,276	\$2,149,720	\$2,159,901	\$2,170,836		