

Environmental Levy Expenditure (05/06 - 10/11)

PROJECT / ACTION	COSTS - (2005-2006) (includes capital and recurrent costs)	COSTS - (2006-2007) (includes capital and recurrent costs)	COSTS - (2007-2008) (includes capital and recurrent costs)	COSTS - (2008-2009) (includes capital and recurrent costs)	COSTS - (2009-2010) (includes capital and recurrent costs)	COSTS - (2010-2011) (includes capital and recurrent costs)
Implementation of Port Jackson Bushland Rehabilitation Plans. Includes fauna nesting program, stormwater creekline management, weed infestation removal.						
Cremorne Point Bush Regeneration	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 45,000
Gore Cove Bush Regeneration	\$ 23,800	\$ 23,800	\$ 23,800	\$ 23,800	\$ 23,800	\$ 45,000
Oyster Cove Bush Regeneration	\$ 37,800	\$ 37,800	\$ 37,800	\$ 37,800	\$ 37,800	\$ 60,000
Sugar Works Reserve Bush Regeneration	\$ 13,300	\$ 13,300	\$ 13,300	\$ 13,300	\$ 13,300	\$ 15,000
Balls Head Bush Regeneration	\$ 36,800	\$ 36,800	\$ 36,800	\$ 36,800	\$ 36,800	\$ 55,000
Bridge End Bush Regeneration	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 66,229
Waverton Park Bush Regeneration	\$ 28,300	\$ 28,300	\$ 28,300	\$ 28,300	\$ 28,300	\$ 20,480
Gas Works Road Bush Regeneration	\$ 23,300	\$ 23,300	\$ 23,300	\$ 23,300	\$ 23,300	
Implementation of Middle Harbour Bushland Rehabilitation Plans. Includes fauna nesting program, stormwater creekline management, weed infestation removal.						
Primrose Park Bushland Rehabilitation	\$ 51,800	\$ 51,800	\$ 51,800	\$ 51,800	\$ 51,800	\$ 45,000
Fred Hutley Bushland Rehabilitation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Forsyth Park Bush Regeneration	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800	\$ 20,480
Brightmore Reserve Bush Regeneration	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 30,000
Tunks Park Bush Regeneration	\$ 46,800	\$ 46,800	\$ 46,800	\$ 46,800	\$ 46,800	\$ 60,000
Wonga Road Foreshore Rehabilitation	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 20,000
Implementation of Port Jackson North and Middle Harbour Bushland Rehabilitation Plans						
Bushcare Support	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000
Education Program	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 89,838
Internal Design and Administration	\$ 31,171	\$ 31,171	\$ 31,171	\$ 31,171	\$ 31,171	\$ 38,260
Signage	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000
Replanting/habitat restoration	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000
Wildlife monitoring						\$ 20,000
Companion animals education project						\$ 18,000
Coal Loader nursery						\$ 18,000
Adopt a plot community program						\$ 40,000
Bushland track upgrades						\$ 28,000
Review and implimentation of all Bushland Rehabilitation Plans and programs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

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North Sydney Council's contribution towards the implementation of programs identified in the Water Management Action Plan						
Biofiltration trench or grass swales	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Gross Pollution Trap efficiency program	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Tunks Park East Stage I Stormwater Rehabilitation				\$ 35,000		
Tunks Park East Stage II Stormwater Rehabilitation					\$ 35,000	\$ 40,000
Cremonne Point - Feasibility study to capture and concentrate runoff from houses adjacent to bushland		\$ 35,000				
Primrose Park (Earle Street) Stormwater Rehabilitation - stabilise & confine stormwater entering bushland, habitat creation		\$ 20,000				
Fred Hutley Reserve - Reclamation involving sandstone capping, and planting	\$ 20,000					
Waverton Pk - Reclamation of portion of reserve involving sandstone capping, planting				\$ 10,000		
Permeable pavement trails - car parks or street scape enhancement	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Forsyth Park – remove of concrete piping and reclamation of natural creekline system		\$ 80,000				
Design Water Education program -review previous programs, develop and design education program targeting runoff	\$ 15,000					\$ 5,000
Implementation of water education program	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
Review pesticide and herbicide use and type - compare to best practice to identify improvements or alternatives	\$ 5,000					
Review fertiliser use and type - compare to best practice to identify improvements or alternatives	\$ 5,000					
Water Quality Monitoring program including macro-invertebrate studies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Investigate Stormwater Management Practices - Treatment Train approach			\$ 100,000			
Sediment and Erosion control education - develop & implement program focused on sites that require pump out		\$ 15,000				

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Litter campaign - training package for Council staff, enforcement officers, & Police to improve understanding of litter notices and enforcement	\$ 2,500					
Community education on litter and garbage disposal	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
Industry specific education compliance program - targeting marinas, drycleaners, service stations - Regional approach	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Water Reuse project at Cammeray Golf Club - construction of reuse system	\$ 120,000	\$ 120,000				
Sydney Water 'Every Drop Counts' program- continued participation: consumption audits, implement recommendations	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Installation of rainwater tanks on Council buildings - feasibility of rainwater tanks on new / redeveloped Council buildings	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Grey water retention and reuse at Olympic Pool - investigate opportunity to retain & reuse water from 25 m pool and spa		\$ 20,000				
Capture & reuse waster runoff from pool - feasibility study for capturing and storing runoff from pool site		\$ 20,000				
Encourage CBD to save water - using CBD Greenhouse initiative network to encourage businesses to save water		\$ 15,000				
Environmental Challenge - encourage residents to save water by challenging them to implement 10 easy actions			\$ 100,000			
Continuation of stormwater enforcement specialist - Environmental Protection Officer	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 74,000
Water audit and implementation						\$ 15,000
Incorporation of rainwater reticulation system for below ground development works - incorporate into DCP		\$ 5,000				
Environmental Levy Administration	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
Total expenditure*	\$ 1,309,171	\$ 1,407,071	\$ 1,271,471	\$ 1,122,971	\$ 1,107,171	\$ 1,958,058

* Average annual levy income from 05/06 to 09/10 was \$1.24m per year. Current average levy income is \$1.8m per year. Expenditure varies as funds may be carried forward for major projects.