

Attachment A BMCC Environment Budget 2017-2025

Operational Plan 2018-2019	Net Cost* \$'000	^ % Share
Natural Environment	3731	4
Natural Area Visitor Facilities #	3243	2
Water Resource Management	4835	6
Total	11809	12
Operational Plan 2019-2020		
Natural Environment	3444	4
Natural Area Visitor Facilities #	2559	3
Water Resource Management	5548	6
Total	11551	13
Operational Plan 2020-2021		
Natural Environment	4035	4
Natural Area Visitor Facilities	2592	2
Water Resource Management	1130	1
Total	7757	7
Operational Plan 2021-2022		
Natural Environment	4040	3
Natural Area Visitor Facilities	3083	3.7
Water Resource Management	758	0.6
Total	7881	7.4
Operational Plan 2022-2023		
Natural Environment	4098	3
Natural Area Visitor Facilities	5113	3.7
Water Resource Management	791	0.6
Total	10002	7.3
Operational Plan 2023-2024		
Natural Environment	4270	5.1
Natural Area Visitor Facilities	3174	3.8
Water Resource Management	853	1
Total	8297	9.9
Operational Plan 2024-2025		
Natural Environment	5061	5.1
Natural Area Visitor Facilities	3498	3.5
Water Resource Management	1110	1.1
Total	9669	9.7

Notes

All figures extracted from yearly Delivery Programs and Operational Plans published on Council's website

*Portion of Service expenditure funded from Rates, Annual Charges and other untied income

^ % of net cost of delivering services as compared to Councils overall

Prior to 20/21 the Natural Visitor Facilities Budget was reported as part of community and social services budget (Care). In 20/21 Natural Visitor Facilities Budget started to be reported as part of the environment budget (Protect)