

YR	0	1	2	3
Projects	2021/22	2022/23	2023/24	2024/25
Wetland development (design)	\$20,000			
Wetland development (Construction/development)		\$40,000	\$40,000	\$40,000
Walking track development	\$20,000	\$15,000	\$15,000	\$10,000
Exotic tree removal	\$20,000	\$20,000		
Native planting	\$20,000	\$20,000	\$10,000	
Sealing MAZ carpark	\$300,000			
Implement ULDP				
Total Expenditure	\$380,000	\$95,000	\$65,000	\$50,000
OPEX				
Pest plant control	\$30,000	\$30,000	\$30,000	\$30,000
Track maintenance	\$10,000	\$10,000	\$10,000	\$10,000
Mowing	\$5,000	\$5,000	\$5,000	\$10,000
General Maintenance	\$10,000	\$10,000	\$10,000	\$10,000
Total Expenditure	\$55,000	\$55,000	\$55,000	\$60,000

4	5	6	7	8	9
2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000