

Table 4

Enhancement Plan - Implementation Schedule

winter

spring

summer

autumn

Costs are estimates only

Tasks	Schedule for Implementation												Reassess												
	2009/ 10				2010/ 11				2011/ 12					2012/ 13				2013/ 14							
				Cost				Cost				Cost				Cost				Cost				Cost	
				\$				\$				\$				\$				\$				\$	
1) Plant Pest control (in priority order)																									
Willows		x		Mar	12172.6		x		Mar	9172.6		x		Mar	4886		x		Mar	3686		x		Mar	3686
Lupin		x	x		3600		x	x		1200		x	x		600		x	x				x	x	600	
Old Man's Beard	x	x			400	x	x				x	x				x	x			400	x	x			
Buddleia & Broom		x	x		643.15		x	x		617.26		x	x		309		x	x				x	x	309	
Hawthorn, Cotoneaster & Conifers		x	x				x	x				x	x				x	x				x	x		
Sycamore		x		Mar					Mar					Mar					Mar					Mar	
Cost Estimate \$					16815.8					10989.9					5795					4086					4595
2) Animal Pest control																									
Remove goats	x	x	x	x		x	x	x	x		x	x	x	x		x	x	x	x		x	x	x	x	
monitor browse (goat/ possum)		x	x				x	x				x	x				x	x				x	x		
possum bait stations	x	x	x		760	x	x	x		760	x	x	x		760	x	x	x		760	x	x	x		760
monitor cats/ mustelids/ rodents											x	x				x	x				x	x			
trap cats/ mustelides/ rodents																x	x	x			x	x	x		
Cost Estimate \$					760					760					760					760					760
3) Planting		9				10				11				12				13							
assess gaps/ needs				x					x					x					x					x	
order plants				x	710				x	2451				x	198				x	910				x	711
cut weeds/ spray out planting sites		x					x					x					x					x			
plant (including replacements)																									
* western escarpment		x			1775		x			44		x			44										
* north east corner & Horne Ck							x			3064		x			153		x			153		x			356
* southern portion of wetland																	x			1138		x			23
* detention dam area																									
* northern open area																									
* north western corner																									
* base of QT Hill		x					x					x					x					x			
mark and mulch		x					x					x					x					x			
release from competition			x	x	5253		x	x	x	7873		x	x	x	7873		x	x	x	5501		x	x	x	4435
Cost Estimate \$					7738					13433					8268					7702					5525
4) Condition Monitoring																									
Baseline vegetation transects		x			2280																				
photo monitoring points		x																							
5 minute bird counts		x	x		*																				
Cost Estimate \$					2280										0										
Estimate					27594					25182.4					14823					12548.6					10880
Total budget					\$ 25,000.00					\$ 25,000.00					\$ 10,000.00					\$ 10,000.00					\$ 10,000.00

	2014/ 15				2015/ 16				2016/ 17				2017/ 18				2018/ 19				
1) Plant Pest control (in priority order)																					
Willows	x		Mar	3660.41	x		Mar	3660.41	x		Mar	3660.41	x		Mar	2443.15	x		Mar	2443.2	
Lupin	x	x			x	x			x	x		600	x	x			x	x		600	
Old Man's Beard	x	x			x	x			x	x			x	x			x	x			
Buddleia & Broom	x	x			x	x		617.26	x	x			x	x		617.26	x	x			
Hawthorn, Cotoneaster & Conifers	x	x			x	x			x	x			x	x			x	x			
Sycamore			Mar				Mar				Mar				Mar				Mar		
Cost Estimate \$				3660				4278				4260.4				3060.4				3043	
2) Animal Pest control																					
Remove goats	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
monitor browse (goat/ possum)		x	x			x	x			x	x			x	x			x	x		
possum bait stations	x	x		760	x	x		760	x	x		760	x	x		760	x	x		760	
monitor cats/ mustelids/ rodents	x	x			x	x			x	x			x	x			x	x			
trap cats/ mustelides/ rodents	x	x	x		x	x	x		x	x	x		x	x	x		x	x	x		
Cost Estimate \$				760				760				760				760				760	
3) Planting																					
assess gaps/ needs			x				x				x										
order plants			x	391			x	473			x	601				29					
cut weeds/ spray out planting sites	x				x				x												
plant (including replacements)																					
* western escarpment	x			444	x			22													
* north east corner & Horne Ck									x			723	x			36					
* southern portion of wetland	x			44	x			569	x			28									
* northern open area																					
* base of QT Hill																					
* north western corner																					
mark and mulch	x				x				x												
release from competition	x	x	x	4435	x	x	x	4435	x	x	x	5253	x	x	x	5253	x	x	x	5253	
Cost Estimate \$				5314				5499				6605				5318.2				5253	
4) Condition Monitoring																					
Baseline vegetation transects	x			*													x			3040	
photo monitoring points	x			*													x			*	
5 minute bird counts	x	x		*													x	x		142.5	
Cost Estimate \$				0				0				0				0				3183	
Estimate				9734.42				10537				11625				9139				12239	
Total budget	\$	10,000.00		\$	10,000.00			\$	10,000.00			\$	10,000.00			\$	10,000.00			\$	10,000.00

Items in red indicate areas where savings should be achieved to balance the budget