

Appendix 3 – 5-year Waterway Health Program costs for 2008/09 to 2012/13 by Management Unit*

Capital & Operating Expenditure by Management Unit	AH	CF	FM	INV	P	Riparian Management			Grand Total
	Capex	Capex	OpeX	OpeX	OpeX	Capex	OpeX	Total	
Dandenong Catchment									
Blind Creek		220,000	35,000			350,000	150,000	500,000	755,000
Corhanwarrabul, Monbulk and Ferry Creeks	40,000	600,000	65,000	115,000		915,000	390,000	1,305,000	2,125,000
Dandenong Creek (source)						50,000	450,000	500,000	500,000
Eumemmerring			135,000		30,000	895,000	385,000	1,275,000	1,440,000
Kananook	60,000					395,000	170,000	565,000	625,000
Lower Dandenong Creek	500,000	600,000			50,000	850,000	365,000	1,220,000	2,370,000
Middle Dandenong Creek	220,000	1,125,000	65,000		60,000	1,040,000	445,000	1,480,000	2,950,000
Dandenong Total	820,000	2,545,000	300,000	115,000	140,000	4,490,000	2,355,000	6,845,000	10,765,000
Maribyrnong Catchment									
Deep Creek Lower		250,000	280,000	60,000	10,000	1,220,000	520,000	1,740,000	2,340,000
Deep Creek Upper		1,165,000	100,000	20,000	10,000	460,000	200,000	655,000	1,945,000
Emu Creek			135,000		40,000	250,000	105,000	355,000	530,000
Jacksons Creek	160,000	1,675,000	145,000	100,000		885,000	380,000	1,260,000	3,345,000
Maribyrnong River	80,000	565,000	95,000	50,000		2,005,000	860,000	2,860,000	3,650,000
Steele		670,000				1,140,000	490,000	1,630,000	2,300,000
Stony						215,000	90,000	305,000	305,000
Taylors						220,000	95,000	315,000	315,000
Maribyrnong Total	240,000	4,325,000	750,000	230,000	60,000	6,390,000	2,735,000	9,125,000	14,730,000
Werribee Catchment									
Cherry Creek						110,000	45,000	155,000	155,000
Laverton						195,000	85,000	280,000	280,000
Lerderderg River	100,000	65,000	10,000	60,000	90,000	70,000	625,000	695,000	1,015,000
Little River			60,000		50,000	320,000	135,000	455,000	565,000
Lower Kororoit Creek	130,000					770,000	330,000	1,100,000	1,230,000
Lower Werribee	120,000		80,000	20,000		740,000	320,000	1,060,000	1,280,000
Middle Werribee	240,000	2,645,000	40,000	160,000	80,000	2,595,000	1,110,000	3,705,000	6,870,000
Parwan Creek		595,000	10,000		50,000	200,000	85,000	285,000	940,000
Skeleton Creek						320,000	135,000	455,000	455,000
Upper Kororoit Creek	150,000			120,000		360,000	155,000	515,000	785,000
Upper Werribee	170,000	440,000	5,000	40,000		560,000	240,000	800,000	1,450,000
Werribee Total	910,000	3,740,000	200,000	400,000	270,000	6,240,000	3,270,000	9,505,000	15,025,000

*AH Aquatic Habitat – CAPEX only
INV Investigations – OPEX only

CF Channel Form – CAPEX only
P Plan – OPEX only

FM Flow Management – OPEX only
RM Riparian Management – CAPEX & OPEX

Capital & Operating Expenditure by Management Unit	AH	CF	FM	INV	P	Riparian Management			Grand Total
	Capex	Capex	Opex	Opex	Opex	Capex	Opex	Total	
Westernport Catchment									
Bass		270,000	10,000	40,000	50,000	685,000	295,000	980,000	1,350,000
Cardinia, Toomuc, Deep and Ararat	140,000	1,745,000	10,000	80,000	40,000	1,230,000	525,000	1,760,000	3,775,000
Dalmore Outfalls						225,000	95,000	325,000	325,000
French and Phillip Islands	60,000	95,000		80,000	50,000	15,000	115,000	125,000	410,000
Lang Lang River	540,000	2,555,000		75,000		1,775,000	760,000	2,535,000	5,705,000
Lower Bunyip	20,000	3,840,000	75,000			650,000	280,000	930,000	4,865,000
Middle and Upper Bunyip	90,000	1,280,000	40,000			75,000	670,000	745,000	2,150,000
North Eastern Peninsula Rivers and Creeks						105,000	45,000	155,000	155,000
South Eastern Peninsula Rivers and Creeks	210,000	720,000	25,000	20,000	400,000	790,000	340,000	1,125,000	2,500,000
Tarago	130,000	955,000	40,000	80,000		480,000	205,000	685,000	1,890,000
West Peninsula Rivers and Creeks		860,000			60,000	995,000	425,000	1,425,000	2,345,000
Westernport Total	1,190,000	12,315,000	195,000	375,000	600,000	7,025,000	3,755,000	10,780,000	25,470,000
Yarra Catchment									
Brushy Creek						900,000	385,000	1,285,000	1,285,000
Darebin Creek (Rural)		375,000				70,000	30,000	100,000	475,000
Darebin Creek (Urban)		825,000				1,785,000	765,000	2,550,000	3,380,000
Diamond Creek (Rural)		1,500,000	150,000			2,860,000	1,225,000	4,085,000	5,735,000
Diamond Creek (Source)	70,000			40,000		50,000	435,000	485,000	595,000
Gardiners		1,085,000				1,790,000	765,000	2,555,000	3,640,000
Koonung Creek						55,000	25,000	80,000	80,000
Little Yarra & Hoddles Creek	160,000		200,000		60,000	145,000	1,310,000	1,455,000	1,875,000
Merri Creek (Rural and Forested)						175,000	75,000	250,000	250,000
Merri Creek (Urban)		830,000		40,000		1,770,000	760,000	2,525,000	3,395,000
Middle And Lower Yarra	370,000		25,000	150,000	300,000	4,490,000	1,925,000	6,415,000	7,260,000
Moonee Ponds		870,000				1,555,000	665,000	2,220,000	3,090,000
Mullum Mullum		715,000		20,000		1,840,000	790,000	2,625,000	3,360,000
Olinda Creek		735,000	250,000		50,000	1,685,000	720,000	2,410,000	3,445,000
Plenty River (Rural and Lower)		615,000	85,000			2,265,000	970,000	3,235,000	3,935,000
Plenty River (Source)			35,000			5,000	45,000	50,000	85,000
Steels and Pauls Creek (rural)		490,000	500,000			405,000	175,000	575,000	1,565,000
Steels and Pauls Creek (source)						25,000	235,000	265,000	265,000
Stringybark Creek			250,000			175,000	75,000	250,000	500,000
Upper Yarra (Rural)	350,000		35,000	120,000	170,000	1,855,000	795,000	2,650,000	3,325,000
Upper Yarra (Source)				20,000		115,000	1,040,000	1,155,000	1,175,000
Watsons Creek				20,000	50,000	65,000	585,000	650,000	720,000
Watts River (Rural)	170,000		25,000	60,000	60,000	380,000	165,000	540,000	855,000
Watts River (Source)				40,000		80,000	730,000	815,000	855,000
Woori Yallock	160,000		120,000			1,845,000	790,000	2,635,000	2,915,000
Yarra Total	1,280,000	8,035,000	1,670,000	510,000	690,000	26,375,000	15,480,000	41,860,000	54,020,000
Total	4,440,000	30,955,000	3,115,000	1,630,000	1,760,000	50,520,000	27,590,000	78,110,000	120,010,000