

Attachment 4: Capital Expenditure Forecast

Capital expenditure (\$'000, real \$2013/14 and escalated): Major Project & Minor Program

Project / Sub Number	Project	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15 to 2018-19
MAJOR PROJECTS							
PRA30510	Alice Springs: Replace Sadadeen 22kV Board	-	-	-	203	4,842	5,044
PRA30520	Alice Springs: Install Sadadeen 11kV Switchboard	-	301	2,723	2,637	-	5,662
PRA30730	Alice Springs: Brewer to Sadadeen 22kV Express Feeder	55	2,077	-	-	-	2,132
PRA30750	Alice Springs: Lovegrove Transformer 1 & 2 Upgrade	-	-	-	-	202	202
PRD30307	Darwin: Integrated Distribution Management System	2,629	-	-	-	-	2,629
PRD30604	Darwin: Metering IT Systems Upgrade	5,646	1,716	-	-	-	7,361
PRD30625	Darwin: Interval Meter Rollout	886	673	915	360	-	2,834
PXD39031	Darwin: CBD Replace Switching Station - West Bennett	1,042	2,709	-	-	-	3,752
PRD39343	Darwin: Austin Knuckey Switching Station	2,322	-	-	-	-	2,322
PRD30003	Darwin: Rebuild the CIPS to Hudson Creek 132kV Transmission Line - Elizabeth River Crossing	531	10,110	4,751	-	-	15,392
PRD30115	Darwin: Replace Casuarina ZSS 66kV Outdoor Switchyard	-	8,542	8,069	-	-	16,611
PRD30001	Darwin: Rebuild City 66/11kV ZSS	2,293	-	-	-	-	2,293
PRD30117	Darwin: Rebuild McMinns 66/22kV ZSS	18,465	-	-	-	-	18,465
PRD30402	Darwin: Replace Berrimah ZSS	-	-	857	8,113	17,279	26,250
PRD30309	Darwin: Construct Wishart Modular Substation	6,763	-	-	-	-	6,763
PRD30510	Darwin: Robertson Barracks Fourth Dedicated Line	-	-	-	110	5,021	5,131
PRD30511	Darwin: Palmerston ZSS Third Transformer	208	3,819	-	-	-	4,027

Project / Sub Number	Project	2014-15	2015-16	2016-17	2017-18	2018-19	2014-15 to 2018-19
PRD30513	Darwin: Construct Archer - Palmerston 66kV line	4,570	7,582	-	-	-	12,152
PRD30603	Darwin: Energy Management System	-	-	-	-	2,832	2,832
PRK30110	Pine Creek: Replace 66 & 22kV ZSS Assets	-	50	454	3,042	-	3,547
PRT30070	Tennant Creek: Installation of 22kV Switchboard	2,554	-	-	-	-	2,554
Total Major Projects (\$'000)		47,966	37,579	17,770	14,465	30,176	147,956
MINOR PROGRAMS							
Sub8255	Capital Items & Essential Spares Program	1,236	1,236	1,236	1,236	1,236	6,182
Sub8274	Asset Replacement and Upgrade Programs	7,488	6,110	3,078	1,910	1,933	20,519
Sub8260	High Voltage Cable Replacement Program	1,552	1,504	1,527	1,552	1,577	7,712
Sub8261	Oil Ring Main Unit Replacement Program	1,932	1,271	1,222	1,367	1,346	7,136
Sub8262	Feeder Upgrade Program	2,424	2,350	2,384	2,422	2,462	12,042
Sub8272	Customer Augmentation and Network Extension Program	7,775	7,738	8,058	8,394	8,736	40,702
Sub8257	SCADA and Communication Systems Replacement and Upgrade Program	1,720	1,691	1,701	1,695	1,592	8,400
Sub8273	Distribution Transformers & Switchgear Program	1,195	1,153	1,271	1,285	1,299	6,202
Sub8256	Protection Upgrade Program	1,049	1,136	903	533	534	4,157
-	Long Service Levy	315	315	210	315	315	1,469
Sub8276	Meters/Metering Program	1,229	1,844	2,993	3,282	1,678	11,027
Sub8275	Customer Connection Program	945	916	919	934	948	4,662
-	Externally Funded Projects	1,099	1,065	1,081	1,099	1,116	5,459
Sub8258	Underground Distribution Substation Replacement Program	1,216	922	1,356	2,398	2,944	8,837
TOTAL MINOR PROGRAMS (\$'000)		31,175	29,252	27,941	28,423	27,716	144,507
TOTAL CAPITAL EXPENDITURE (\$'000)		79,141	66,831	45,711	42,889	57,892	292,464