

## TransGrid's Submission to the Australian Competition & Consumer Commission

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## **Revised Transmission Capital Investment Program 2004-2009**

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**Attachment 9B** 

IT Capital Expenditure

## ATTACHMENT 9B

Classification	System	System components	Cost	ACCC Code	Asset Life Yrs	Upgrade Yr 1	Upgrade Yr 2	Number of replacements	Total system replacement cost
otal Capex								·	\$57,661,2
systems			\$10,030,000						
	ERP		\$7,490,000						
		MIMS	\$3,500,000		5	04/05			1 \$3,500,0
		Tamis	\$150,000	Planned	3	05/06	08/09		2 \$300,0
		Oracle Financials	\$3,000,000	Planned	5	05/06			1 \$3,000,0
		EDMS	\$500,000	Planned	3	05/06	08/09		2 \$1,000,0
		TUOS	\$140,000	Planned	3	05/06	08/09		2 \$280,0
		Fleet	\$50,000	Planned	3	05/06	08/09		2 \$100,0
		Artemis	\$150,000	Planned	3	05/06	08/09		2 \$300,0
	Intranet		\$1,170,000						
		TransNet	\$370,000	Planned	3	05/06	08/09		2 \$740,0
		SOR	\$10,000	Planned	3	05/06	08/09		2 \$20,0
		IMS	\$20,000		3	05/06	08/09		2 \$40,0
		Complaints handling	\$20,000	Planned	3	05/06	08/09		2 \$40,0
		TRIM	\$750,000	In Progress	3	04/05	06/07		2 \$1,500,0
	Other applications		\$1,370,000						
		Perception	\$30,000	Planned	3	05/06	08/09		2 \$60,0
		HVSI	\$10,000	Planned	3	05/06	08/09		2 \$20,0
		Standards Plus	\$50,000	Planned	3	05/06	08/09		2 \$100,0
		Chemalert	\$50,000	Planned	3	05/06	08/09		2 \$100,0
		Contracts Admin data base	\$70,000	Planned	3	05/06	08/09		2 \$140,0
		Executrack	\$25,000	Planned	3	05/06	08/09		2 \$50,0
		EWR	\$140,000	Planned	3	05/06	08/09		2 \$280,0
		TOD	\$150,000	In Progress	3	04/05	08/09		2 \$300,0
		TOS	\$30,000	In Progress	3	04/05	08/09		2 \$60,0
		Training Database	\$40,000	In Progress	3	04/05	08/09		2 \$80,0
		RTI	\$600,000	In Progress	3	04/05	08/09		2 \$1,200,0
		Online induction	\$90,000	Planned	3	05/06	08/09		2 \$180,0
		Accstat	\$30,000	Planned	3	05/06	08/09		2 \$60,0
		Metrack	\$35,000	Planned	3	05/06	08/09		2 \$70,0
		Nemwatch		Planned	3	05/06	08/09		2 \$20,0
		NEM complience		In Progress	3	04/05	08/09		2 \$20,0
		Cheque printing system	\$10,000		3	05/06	08/09		2 \$20,0
		HRIS	\$250,000	In Progress	3	04/05	08/09		2 \$500,0
		Market power analsys	\$1,000,000	Planned	5	05/06			1 \$1,000,0
		Enterprise reporting solution	\$300,000	Planned	3	05/06	08/09		2 \$600,0

nfrastructure			\$14,328,100					\$1
	File Print		\$1,640,000					\$(
		IDC DR	\$310,000 Planned	3	05/06		2	\$620,000
		Sydney	\$210,000 Planned	3	05/06		2	\$420,000
		Wallgrove	\$190,000 Planned	3	05/06		2	\$380,000
		Yass	\$190,000 Planned	3	05/06		2	\$380,000
		Newcastle	\$190,000 Planned	3	05/06		2	\$380,000
		Orange	\$100,000 Planned	3	05/06		2	\$200,000
		Software	\$50,000 Planned	3			2	\$100.00
		External Services	\$300,000 Planned	3			2	\$600.00
		Internal Labor costing	\$100,000 Planned	3			2	\$200,00
		CAD Server	\$200,000 Planned	3			2	\$400,00
	Tamis / EDMS		\$610,000					\$
		Yass	\$30,000 Planned	3	05/06	08/09	2	\$60,00
		Newcastle	\$30,000 Planned	3	05/06	08/09	2	\$60,00
		Wallgrove	\$190,000 Planned	3	05/06	08/09	2	\$380,00
		Sydney	\$30,000 Planned	3	05/06	08/09	2	\$60,00
		IDC	\$160,000 Planned	3	05/06	08/09	2	\$320,00
		Internal Labor costing	\$70,000 Planned				2	\$140,00
		External Services	\$100,000 Planned				2	\$200,00
	Exchange		\$700,000					\$
		Wallgrove	\$100,000 In Progress	3 to 4	04/05	08/09	1	\$100,00
		IDC	\$150,000 In Progress	3 to 4	04/05	08/09	1	\$150,000
		External Services	\$250,000 In Progress	3 to 4			1	\$250,00
		Internal Labor costing	\$80,000 In Progress				1	\$80,00
ı		software	\$120,000 In Progress				1	\$120,00
ı	Unix		\$3,040,000					\$
ı		Production	\$130,000 In Progress	4	04/05		1	\$130,00
ı		DR	\$130,000 In Progress	4	04/05		1	\$130,00
ı		SAN	\$1,500,000 In Progress	5			0.3	\$450,00
ı		Software	\$250,000 In Progress		04/05		1	\$250,00
ı		FTP	\$20,000 In Progress	4	04/05		1	\$20,00
ı		Reverse Proxy	\$20,000 In Progress	4	04/05		1	\$20,00
ı		DNS PR	\$20,000 In Progress	4	04/05		1	\$20,00
ı		DNS DR	\$20,000 In Progress	4	04/05		1	\$20,00
		Software	\$300,000 In Progress				1	\$300,00
		External Services	\$550,000 In Progress				1	\$550,00
ı		Internal Labor costing	\$100,000 In Progress				1	\$100,00
	VMS	·						\$
		Production					0	\$
		DR					0	\$
		Software					0	\$
		External Services					0	\$
		Internal Labor costing					0	\$1

Firewall		\$724,000					\$0
	firewall 1	\$20,000 Planned	5	07/08		1	\$20,000
	firewall 2	\$20,000 Planned	5	07/08		1	\$20,000
	firewall 3	\$7,000 In Progress	3	04/05		2	\$14,000
	firewall 4	\$7,000 In Progress	3	04/05		2	\$14,000
	Internet Router1	\$60,000 Planned	5	07/08		1	\$60,000
	Internet Router2	\$60,000 Planned	5	07/08		1	\$60,000
	DMZ switch1	\$20,000 Planned	5	07/08		1	\$20,000
	DMZ switch2	\$20,000 Planned	5	07/08		1	\$20,000
	DMZ Router1	\$30,000 Planned	5	07/08		1	\$30,000
	DMZ Router2	\$30,000 Planned	5	07/08		1	\$30,000
	software	\$100,000 Planned				1	\$100,000
	External Services	\$250,000 Planned				1	\$250,000
	Internal Labor costing	\$100,000 Planned				1	\$100,000
Gateway	· ·	\$850,000					
•	Proxy1	\$100,000 Planned	3 to 4	05/06		1	\$100,000
	Proxy2	\$70,000 Planned	3 to 4	05/06		1	\$70,000
	Web scanner1	\$100,000 Planned	3 to 4	05/06		1	\$100,000
	Web scanner2	\$70,000 Planned	3 to 4	05/06		1	\$70,000
	Mail Scanner1	\$100,000 Planned	3 to 4	05/06		1	\$100,000
	Mail Scanner2	\$70,000 Planned	3 to 4	05/06		1	\$70,000
	Software	\$100,000 Planned				1	\$100,000
	External Services	\$200,000 Planned				1	\$200,000
	Internal Labor costing	\$40,000 Planned				1	\$40,000
Remote Acces		\$820,000					\$0
	MF-HO1-PR	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	MF-HO2-PR	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	MF-HO3-PR	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	MF-HO1-DEV	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	NFUSE1	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	NFUSE2	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	SG1	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	SG2	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	STA1	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	STA2	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	RSA1	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	RSA2	\$20,000 Planned	3	05/06	08/09	2	\$40,000
	Software	\$210,000 Planned				2	\$420,000
	External Services	\$300,000 Planned				2	\$600,000
	Internal Labor costing	\$70,000 Planned				2	\$140,000

	Portable T Room		\$60,000					\$0
		Portable training room	\$60,000	Planned	3	07/08		2 \$120,000
	OWA	· ·	\$175,000					\$0
		OWA-HO1-PR	\$65,000	Planned	3	05/06	08/09	2 \$130,000
		Software	\$20,000	Planned				2 \$40,000
		External Services	\$50,000	Planned				2 \$100,000
		Internal Labor costing	\$40,000	Planned				2 \$80,000
	Management		\$1,200,000					\$0
	-	DTMS	\$100,000	Planned	3	05/06	08/09	2 \$200,000
		External Services	\$300,000	Planned				2 \$600,000
		Internal Labor costing	\$100,000	Planned				2 \$200,000
		Software	\$700,000	Planned				2 \$1,400,000
	Application and infrastructure servers		\$720,000					\$0
		Servers x 25	\$320,000		3			2 \$640,000
		External Services	\$310,000	Planned				2 \$620,000
		Internal Labor costing	\$90,000	Planned				2 \$180,000
CDN	Network	· ·	\$5,879,100					\$0
		SW LAN / WAN	\$1,045,900		5	08/09		1 \$1,045,900
		YS LAN / WAN	\$188,300	Planned	5	08/09		1 \$188,300
		NC LAN /WAN	\$384,700	Planned	5	08/09		1 \$384,700
		OR LAN / WAN	\$87,800	Planned	5	08/09		1 \$87,800
		WG LAN /WAN	\$104,200	Planned	5	08/09		1 \$104,200
		TM LAN / WAN	\$144,100		5	08/09		1 \$144,100
		IDC	\$65,600	Planned	5	08/09		1 \$65,600
		Sydney LAN / WAN	\$1,567,500	Planned	5	06/07		1 \$1,567,500
		Upgrade LAN connection to desktop TM	\$16,000	Planned	5	08/09		1 \$16,000
		Upgrade LAN connection to desktop NC	\$96,000	Planned	5	08/09		1 \$96,000
		Upgrade LAN connection to desktop SW	\$144,000		5	08/09		1 \$144,000
		Upgrade LAN connection to desktop OR		Planned	5	06/07		1 \$16,000
		Upgrade LAN connection to desktop HO	\$264,000	Planned	5	06/07		1 \$264,000
		Upgrade LAN connection to desktop YS		Planned	5	08/09		1 \$42,000
		Upgrade LAN connection to desktop WG	\$33,000	Planned	5	08/09		1 \$33,000
		Upgrade LAN connection to desktop Remote sites	\$330,000	Planned	5	08/09		1 \$330,000
		Mincom		Planned	5	07/08		1 \$70,000
		ACER		Planned	5	07/08		1 \$50,000
		NEMMCO		Planned	5	08/09		1 \$40,000
		SSZ	\$290,000		5	08/09		1 \$290,000
		External Services	\$900,000					1 \$900,000
		Internal Labor costing	\$150,000	Planned				1 \$150,000

Desktop		\$7,466,500	)					
Applications T1 & T2								
	Windows OS	\$500,000	Planned	3	05/06	08/09	2	\$1,000,0
	Office	\$1,700,000	Planned	3	05/06	08/09	2	\$3,400,0
	Visio		Planned	3	05/06	08/09	2	\$400.0
	Project	\$300.000	Planned	3	05/06	08/09	2	\$600,0
	Adobe acrobat		Planned	3	05/06	08/09	2	\$360,0
	Winzip	\$100.000	Planned	3	05/06	08/09	2	\$200,0
	Internal Labor costing		Planned	3	05/06	08/09	2	\$600,0
	CA Antivirus	\$100.000	Planned	3	05/06	08/09	2	\$200,0
	External Services	\$1,000,000					2	\$2,000,0
Hardware		. , , , , , , ,						, , , .
	Desktops 500 /1353	\$676,500	Comitted	4			1.25	\$845.6
	Laptops 500 /2920	\$1,460,000	Comitted	3			1.6	\$2,336,0
	Printers 130	\$950,000	Comitted	5			1	\$950,0
twork Group		,,,,,,,						, , , , ,
	Re-engineering for Ellipse/Memphis:	\$2,300,000	Planned	5	05/06		1	\$2,300,0
		72,733,733						1-,
ADA								
	Data Concentrator expansion	\$300,000	In Progress	5	04/05	05/06	2	\$600.0
	Data Concentrator disaster recovery		Commited	5	05/06	06/07	2	\$220.0
	Secure Historical Data connection to CDN		Proposed	5	04/05	00/07	1	\$180,0
	Newcastle wallboard		In Progress	5	04/05		1	\$250,0
	SCADA hardware and software upgrade		Proposed	5	06/07		1	\$2,500,0
	CONDITIONAL CANA CONTINUE APPRACE	\$2,000,000	Поросси	ű	00/01		· ·	Ψ2,000,
rporate Development								
Power system Analysis	TSAT Powertech	\$39,000	Comitted	5	04/05		1	\$39,0
i onoi ojotom raialjoio	VMS Hardware & Software Maint		Comitted	5	04/05		1	\$150,0
	VMS Hardware		Comitted	5	04/05		1	\$2,5
	Market System		Comitted	5	04/05		1	\$300,0
	Replacement PSA Software	\$1,032,000		5	04/05		1	\$1,032,0
	Hardware for PSA Software		Comitted	5	04/05		1	\$21,0
	Data conversion for PSA Software	\$50,000	Comitted	5	04/05		1	\$50.0
Market modelling for new Network	Modelling software	\$30,000	Connicca		04/00		· ·	Ψ30,
Investment	Wodeling Software	\$110,000	Comitted	5	04/05		1	\$110,0
Emergency Corporate	Satellite phones	ψ110,000	Committee		0 1/00		· ·	ψ110,
Communications	Catomic priorico	\$4.000	Planned	4	04/05		1	\$4,0
	Connection to Government Radio Network		Planned	5	04/05		1	\$24,0
Transmission Pricing	TPRICE	\$24,000	Planned	5	05/06		1	\$20,0
Transmission Fricing	Asset value databases	\$130,000		4	05/06	06/07		\$130,0
	Asset value databases	\$130,000	riailileu	4	05/06	00/07	1	\$130,0