# DOCUMENTATION SUITE

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DOCUMENTATION - REGULATORY PROPOSAL

Refer to additional pages for documentation related to:
- Chapter 5 Alternative Control Services
- Appendix A Operating Expenditure
- Appendix B Capital Expenditure
- Appendix C Rate of Return
Overview Document (opex component)

Appendix A
Operating Expenditure Forecast for Standard Control Services

06.01.01 Opex Forecast Summary
06.01.02 System Related Operating Expenditure Summary
06.01.03 Ergon Opex Productivity Analysis
06.01.04 Step Changes
06.01.05 Meeting the Rules Requirements
06.01.06 Certification of Reasonableness – Expenditure Forecast Assumptions

06.02.01 Cost Escalation Factors
06.02.02 Parametric Insurance
06.02.03 Incenta Report Debt Transaction Costs
06.02.04 Opex Forecast – 1213 Reconciliation
06.02.05 Base Step Trend Database
06.02.51 Veg Mgmt Strategy
06.02.53 Standard Prevent Maint
DOCUMENTATION – PROPERTY CAPEX

07.00.08 Property Services
Forecasts Expenditure Summary

07.08.01 Property Strategic Plan
07.08.02 Master Plan Exec Summary
07.08.03 Asset Management Plan
07.08.04 Property Accommodation Manual Part A
07.08.05 Property Accommodation Manual Part B
07.08.06 Non Network Property Strategy Review
07.08.07 Ltr sent SHMs response with EE Property Strategy
07.08.08 Board Garbutt Redevelopment Approval 2014
07.08.09 QLD Treasury Garbutt BC Review 2014
07.08.10 SHM Approval Gate 3 Townsville Garbutt
07.08.11 Rockhampton S2 Devel PART A G3 Business Case
07.08.12 SHM Approval Gate 3 Glenmore Rd Rockhampton
07.08.13 Townsville Garbutt Redevel. PART A G3 BC FINAL
07.08.14 15-20 Maryborough Searle St Development G2 F
07.08.15 15-20 Property Minor Program Business Case
07.08.16 15-20 Toowoomba South St Redevelopment G2 F
07.08.17 LCC Consolidation Report STATEWIDE
07.08.18 LCC Consolidated Report Northern Region
07.08.19 LCC Consolidation Report Central Region
07.08.20 LCC Consolidation Report Southern Region
07.08.21 Property Services AER Forecasting Methodology
07.08.22 AER 2010-15 Expenditure Review
07.08.23 AER2015-20 Capex Major PE Case Study
07.08.24 Property Capex Forecast Overview
07.08.25 Capex Program
07.08.26 Property Services Operating Expenditure Plan 2015-20
07.08.27 AER 15-20 Capex Forecast Reg Submission
07.08.28 Statewide LCC Planning Report - Edited_AER
07.08.29 AER2015_20 CAPEX Program
07.08.30 Searle St Maryborough Assumptions Calculations
07.08.31 South St Toowoomba Assumptions Calculations G2
07.08.32 Minor Program Unspecified Projects Calculation
07.08.33 Letter – Richardson Rd Data Centre Risks

DETAILED  
BROAD

3rd level
2nd level
1st level