

# Horsley Park TRS - Facilities Obsolescence Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## Horsley Park TRS - Facilities Obsolescence

Project Name	Horsley Park TRS - Facilities Obsolescence	Jemena WBS	BAB-RFT-000020
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFT-000020
Capital Program		Project Start Date	1-Jan-23
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

- \* Mechanical components after inlet valve to outlet valve - Procure, fabricate, install.
- \* E&I / RTU / SCADA - related items.
- \* Design consultant - FEED and Detailed design.
- \* Internal and External labour
- \* Asbestos removal and disposal
- \* Earthing of ALBV
- \* Relocation of meters below cover

### Exclusions

- \* Replacement of filter vessels
- \* Modification of any other assemblies within the station (i.e. launchers/receivers/ WSGG, etc)
- \* Painting of any assembly or item not listed in the scope

### Assumptions

- \* Upgrade can be undertaken at any time
- \* Upgraded components can fit between existing flanges without modification

### Constraints

- \* Internal labour availability
- \* External cost increases
- \* Contractor availability

## Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects (ZSS)	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Jan-23	1,081,065	-	1,081,065	18.6%	-	384,301	52,759	1,518,125
Gate 2 - Plan & Define	Mar-24	378,644	22,573	401,216	6.9%	100,122	181,434	24,566	707,338
Gate 3 - Plan & Define	Nov-24	47,500	1,658,774	1,706,274	29.4%	488,307	794,219	107,535	3,096,335
Gate 4 - Deliver	Jul-25	52,988	62,137	115,125	2.0%	11,512	45,830	6,205	178,673
Gate 5 - Deliver	Dec-25	69,962	2,341,053	2,411,015	41.5%	655,102	1,109,628	150,240	4,325,984
Gate 6 - Deliver	Jul-26	13,032	66,238	79,270	1.4%	13,927	33,728	4,567	131,492
Gate 7 - Close	Sep-26	-	9,810	9,810	0.2%	-	3,550	481	13,841
<b>Totals</b>		<b>1,643,191</b>	<b>4,160,585</b>	<b>5,803,776</b>	<b>100.0%</b>	<b>1,268,970</b>	<b>2,552,691</b>	<b>346,351</b>	<b>9,971,788</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
<b>Jemena</b>			
JEMMAT	Jemena Materials	15,481	
PM	Jemena Labour	808,031	
JEMSUB	Jemena engaged contractors (excl Zinfra)	819,680	
REST	Restorations (Jemena Cost)	-	
<b>Zinfra</b>			
ZINMAT	Zinfra Materials		1,088,400
L	Zinfra Labour		472,185
ZINSUB	Zinfra engaged contractors		2,600,000
<b>Totals</b>		<b>1,643,191</b>	<b>4,160,585</b>

### Project Estimate Review

Name	Position	Signature	Date

