

Hexham TRS - Facilities Obsolescence Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

[Table of Contents](#)



Hexham TRS - Facilities Obsolescence

Project Name	Hexham TRS - Facilities Obsolescence	Jemena WBS	BAB-RFT-000023
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFT-000023
Capital Program		Project Start Date	1-Jan-24
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

- Jemena & Zinfra Project Team Labour;
- Remove all IA and IG Equipment, remove current control valves and pneumatic controls;
- Procure, Fabricate and Install double Slam Shuts and Gorter Regs per new design strategy;
- Replace all electrical apparatus and Instrumentation (E&I, SCADA and RTU related items);
- Rebuild A/C and D/C distribution System;
- Rewire and overhaul existing EIC Cabinets ensuring compliance to AS3000:2018 and AS60079:2019/2022;
- Develop new site HA Dossier;
- Update All Facility Drawings (Electrical, Mechanical, Process, HA etc.)
- Design Consultant - FEED and Detailed Design
- Installation Contractor

Exclusions

- * Any other mechanical / electrical related works other than between station inlet and outlet valves.
- * Modification to any other components in the station
- * Painting of any other items except the items that is being replaced.
- *15% inflation risk item removed.

Assumptions

- * Station upgrade with only duty run online (no standby run).
 - * Upgrade can be during winter months (no time constraint).
 - * Upgrade is possible between station inlet and outlet valves.
- Station Upgrade will be similar to Kooragang Island Facility Upgrade, Mascot Facility Upgrade and Flemington Facility Upgrade
- * Project will be delivered over 3 Calendar Years.
 - * Costs forecast over CY27 ,CY28 & CY29 only as guided by AI. Summary provided in Gate Output Tab.

Constraints

- * Internal labour's conflicting priorities to meet project timelines.
- * External cost - Material and contractor cost increase due to higher inflation.

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	Feb-25	31,706	3,184	34,890	1.1%	3,150	13,767	1,864	53,671
Gate 2 - Plan & Define	Oct-25	222,370	15,859	238,229	7.8%	53,498	105,576	14,295	411,598
Gate 3 - Plan & Define	Feb-26	38,410	440,911	479,321	15.7%	129,094	220,185	29,812	858,413
Gate 4 - Deliver	Mar-27	34,295	458,692	492,987	16.2%	130,698	225,712	30,561	879,957
Gate 5 - Deliver	Jan-27	32,923	1,346,232	1,379,155	45.3%	368,124	632,340	85,617	2,465,237
Gate 6 - Deliver	Mar-27	31,551	372,048	403,600	13.3%	64,247	169,314	22,924	660,085
Gate 7 - Close	Jul-27	10,718	6,775	17,493	0.6%	-	6,331	857	24,681
Totals		401,973	2,643,702	3,045,676	100.0%	748,811	1,373,225	185,930	5,353,641

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMMAT	Jemena Materials	-	
PM	Jemena Labour	251,973	
JEMSUB	Jemena engaged contractors (excl Zinfra)	150,000	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		310,000
L	Zinfra Labour		549,902
ZINSUB	Zinfra engaged contractors		1,783,800
Totals		401,973	2,643,702

Project Estimate Review

Name	Position	Signature	Date

