

Kooragang Island TRS - Facilities Obsolescence Budget Summary

No Errors Found, Alert Found,

Project Estimating Model (PEM) v.1.97R

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Kooragang Island TRS - Facilities Obsolescence

Project Name	Kooragang Island TRS - Facilities Obsolescence	Jemena WBS	BAB-RFT-000021
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFT-000021
Capital Program		Project Start Date	31-Aug-22
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.
 * TRS & Incetec meter replacement.
 * Design consultab - FEED and Detailed design.
 * Internal and External labour
 * Asbestos removal and disposal

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.

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..

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	Dec-22	93,101	11,058	104,159	3.0%	-	20,519	2,816	127,494
Gate 2 - Plan & Define	Sep-23	317,048	15,798	332,845	9.6%	28,700	120,227	16,278	498,051
Gate 3 - Plan & Define	Jul-24	65,334	1,128,364	1,193,698	34.6%	328,081	550,732	74,567	2,147,078
Gate 4 - Deliver	Aug-24	57,103	62,137	119,240	3.5%	11,841	47,438	6,423	184,943
Gate 5 - Deliver	Jun-25	42,526	1,550,882	1,593,408	46.2%	419,392	728,432	98,627	2,839,859
Gate 6 - Deliver	Jan-26	13,032	91,086	104,118	3.0%	14,801	43,037	5,827	167,783
Gate 7 - Close	Feb-26	823	3,388	4,211	0.1%	424	1,677	227	6,538
Totals		588,967	2,862,713	3,451,679	100.0%	803,239	1,512,063	204,766	5,971,747

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMAT	Jemena Materials	-	
PM	Jemena Labour	343,967	
JEMSUB	Jemena engaged contractors (excl Zinfra)	245,000	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		645,000
L	Zinfra Labour		487,713
ZINSUB	Zinfra engaged contractors		1,730,000
Totals		588,967	2,862,713

Project Estimate Review

Name	Position	Signature	Date

