

Mascot PRS - Facilities Obsolescence Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Mascot PRS - Facilities Obsolescence

Project Name	Mascot PRS - Facilities Obsolescence	Jemena WBS	BAB-RFP-000014
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFP-000014
Capital Program		Project Start Date	1-Jan-22
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

- Jemena & Zinfra Project Team Labour;
- Remove all IA and pneumatic Equipment, remove current control valves and pneumatic controls;
- Procure, Fabricate and Install double Slam Shuts and Gorter Regs Mechanical configuration per new design strategy;
- Replace all electrical apparatus and Instrumentation remaining on site (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
- * Modification to any other components in the station
- * Painting of any other items except the items that is being replaced.
- * Fees or compensation the Landholder (ALBV)
- * 15% Inflation Risk on Subcontractor & Material Estimates

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.
- * Access is granted to land where ALBV Pit is located and proposed upgrades possible
- * Minimal non-compliant E&I Equipment will be replaced compared to other options. Assumed most will be removed, assume 25% will need to be procured and replaced for line item described as "Replacement if all electrical apparatus and Instrumentation" in PSA Budget Estimate for Mascot 2022.

Station Upgrade will be similar to Kooragang Island Facility Upgrade.

Constraints

- * Internal labour's conflicting priorities to meet project timelines.
- * External cost - Material and contractor cost increase due to higher inflation.
- * Land access issues may constrain ALBV works.

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	Jun-22	37,684	708	38,392	1.2%	3,560	14,888	2,030	58,870
Gate 2 - Plan & Define	Jan-24	222,370	30,256	252,626	7.8%	55,263	111,425	15,087	434,400
Gate 3 - Plan & Define	Oct-24	41,154	625,435	666,589	20.6%	178,659	305,895	41,417	1,192,561
Gate 4 - Deliver	Aug-25	34,295	578,142	612,437	19.0%	167,134	282,127	38,199	1,099,897
Gate 5 - Deliver	Feb-26	32,923	1,152,363	1,185,287	36.7%	309,529	540,974	73,246	2,109,035
Gate 6 - Deliver	Jul-26	31,551	423,967	455,518	14.1%	77,752	192,990	26,130	752,391
Gate 7 - Close	Sep-26	10,718	6,775	17,493	0.5%	-	6,331	857	24,681
Totals		410,695	2,817,647	3,228,343	100.0%	791,896	1,454,630	196,966	5,671,835

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	253,695	
JEMSUB	Jemena engaged contractors (excl Zinfra)	157,000	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		449,450
L	Zinfra Labour		612,197
ZINSUB	Zinfra engaged contractors		1,756,000
Totals		410,695	2,817,647

Project Estimate Review

Name	Position	Signature	Date

