

Flemington PRS - Facilities Obsolescence Budget Summary

No Errors Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

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Flemington PRS - Facilities Obsolescence

Project Name	Flemington PRS - Facilities Obsolescence	Jemena WBS	BAB-RFP-000016
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFP-000016
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 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
- Earthing System
- ALBV Panels and Accessories

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 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.
- * 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 Flemington 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.

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	40,623	708	41,331	1.3%	-	14,519	1,986	57,836
Gate 2 - Plan & Define	Jan-24	232,532	15,859	248,392	7.7%	69,317	114,979	15,568	448,256
Gate 3 - Plan & Define	Sep-24	41,154	625,435	666,589	20.7%	130,659	288,524	39,065	1,124,837
Gate 4 - Deliver	Jul-25	34,295	579,192	613,487	19.1%	167,449	282,621	38,266	1,101,823
Gate 5 - Deliver	Jan-26	32,923	1,142,363	1,175,287	36.5%	306,529	536,269	72,609	2,090,693
Gate 6 - Deliver	May-26	31,551	423,967	455,518	14.2%	77,752	192,990	26,130	752,391
Gate 7 - Close	Oct-26	10,718	6,775	17,493	0.5%	-	6,331	857	24,681
Totals		423,797	2,794,300	3,218,097	100.0%	751,705	1,436,233	194,481	5,600,517

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	266,797	
JEMSUB	Jemena engaged contractors (excl Zinfra)	157,000	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		449,500
L	Zinfra Labour		597,800
ZINSUB	Zinfra engaged contractors		1,747,000
Totals		423,797	2,794,300

Project Estimate Review

Name	Position	Signature	Date

