

Newcastle MP1 30kPa Rehabilitation Stage 3 Budget Summary

No Errors Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

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Newcastle MP1 30kPa Rehabilitation Stage 3

Project Name	Newcastle MP1 30kPa Rehabilitation Stage 3	Jemena WBS	BAB-RAA-000031
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAA-000031
Capital Program		Project Start Date	1-Jan-25
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

- * Cast iron rehab for Stage 3
- * Combination of - Insertion, mains lay
- * Jemena Internal personnel cost & Zinfra Internal personnel cost
- * Contractor cost
- * Traffic Control
- * Restoration cost
- * Boundary Reg - Supply and Install cost
- * Risk items - Labour 10% , Material 30% , Contractor 30%

Exclusions

- * Stages 1 & 2 rehab.
- * Rehab of steel mains, Nylon , and existing PE in the area.
- * Main lay incase of insertion not possible.

Assumptions

- * Rehab material - PE pipe and connections supplied by contractor (as part of schedule of rate)
- * Site works - 8 months
- * Network pressure maintained at 30kPa , hence no testing required.
- * Replacement of Gas meter assumed at 30% replacement.
- * PE insertion possible through cast iron main.
- * Cast main is free of coal tar enamel
- * GIS data mapped accurately .

Constraints

- * Other services in proximity to tie in points.
- * Validity of GIS .

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-25	58,092	-	58,092	1.3%	-	21,023	2,846	81,962
Gate 2 - Plan & Define	May-25	45,984	155,798	201,781	4.5%	40,000	87,501	11,847	341,129
Gate 3 - Plan & Define	Jan-26	34,295	74,218	108,513	2.4%	10,000	42,890	5,807	167,210
Gate 4 - Deliver	Aug-26	23,667	43,106	66,773	1.5%	6,200	26,409	3,576	102,958
Gate 5 - Deliver	Jan-27	1,132,879	2,877,398	4,010,277	88.7%	1,525,000	2,003,217	271,229	7,809,722
Gate 6 - Deliver	Oct-27	32,373	30,656	63,029	1.4%	5,500	24,801	3,358	96,687
Gate 7 - Close	Nov-27	-	12,262	12,262	0.3%	1,200	4,872	660	18,994
Totals		1,327,289	3,193,438	4,520,727	100.0%	1,587,900	2,210,712	299,323	8,618,662

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	337,289	
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	
REST	Restorations (Jemena Cost)	990,000	
Zinfra			
ZINMAT	Zinfra Materials		225,000
L	Zinfra Labour		661,928
ZINSUB	Zinfra engaged contractors		2,306,510
Totals		1,327,289	3,193,438

Project Estimate Review

Name	Position	Signature	Date

