

CY24 replacement of I&C Diaphragm meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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CY24 replacement of I&C Diaphragm meters

Project Name	CY24 replacement of I&C Diaphragm meters	Jemena WBS	BAB-RAF-000020-30
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAF-000020-30
Capital Program		Project Start Date	1-Jan-24
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Replacement of 562 x aged diaphragm meters in CY24
 Include all labour, material, installation, induction and scoping cost
 Regulator change for 40% of total volume
 Rates based on 'in|RFE estimates' worksheet in the file 'CY24-CY33 Meter Renewal Volume Program Summary'
 FEED scoping cost by contractor

Exclusions

Field testing by internal crew

Assumptions

Assume Regulator change is required for 40% of total volume and 50% require small and 50% require large regulator
 Assume 50% of meter to replace with new and 50% to be refurbished for models up to G400
 Assume U10 replacement to be all new
 Assume spool kit is required for all G models
 FEED scoping cost based on 88% of total volume 2 years after the delivery year

Constraints

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	#N/A	-	-	-	-	-	-	-	-
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-	-	-
Gate 3 - Plan & Define	#N/A	-	-	-	-	-	-	-	-
Gate 4 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 5 - Deliver	Jan-24	-	1,981,500	1,981,500	100.0%	-	717,105	97,093	2,795,698
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		-	1,981,500	1,981,500	100.0%	-	717,105	97,093	2,795,698

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	-	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	1,111,054
L	Zinfra Labour	-	789,380
ZINSUB	Zinfra engaged contractors	-	81,066
Totals		-	1,981,500

Project Estimate Review

Name	Position	Signature	Date
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

