

CY24 replacement of I&C Rotary meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

[Table of Contents](#)



CY24 replacement of I&C Rotary meters

Project Name	CY24 replacement of I&C Rotary meters	Jemena WBS	BAB-RAM-000010-30
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAM-000010-30
Capital Program		Project Start Date	1-Jan-24
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Replacement of 27 x aged rotary 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
 As found testing

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 meter up to G400
 Assume spool kit is not required
 For Romet RM85, assume the cost of G65
 For Romet RM140, assume the cost of G100
 FEED scoping cost based on 70% of total volume

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	10,296	107,617	117,913	100.0%	-	42,673	5,778	166,363
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		10,296	107,617	117,913	100.0%	-	42,673	5,778	166,363

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	10,296	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	60,836
L	Zinfra Labour	-	34,947
ZINSUB	Zinfra engaged contractors	-	11,834
Totals		10,296	107,617

Project Estimate Review

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