CY27 replacement of I&C Rotary meters Budget Summary

No Errors Found
Project Estimating Model (PEM) v.1.97R

CY27 replacement of I&C Rotary meters

Project Name	CY27 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-27
Project Initiator		**PEM Version**	1.97R
Project Manager			

Inclusions

Repalcement of 268 x aged rotary meters in CY27
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
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-27	102,196	1,009,883	1,112,079	100.0%	-	402,462	54,492	1,569,033
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		**102,196**	**1,009,883**	**1,112,079**	**100.0%**	**-**	**402,462**	**54,492**	**1,569,033**

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	102,196	
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	
REST	Restorations (Jemena Cost)	-	
	Zinfra		
ZINMAT	Zinfra Materials		550,833
L	Zinfra Labour		325,966
ZINSUB	Zinfra engaged contractors		133,084
Totals		**102,196**	**1,009,883**

Project Estimate Review

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

Direct Cost Split

- Jemena
- Jemena Materials
- Jemena Labour
- Restorations (Jemena Cost)
- Zinfra
- Zinfra Materials
- Zinfra Labour
- Zinfra engaged contractors

0%
100%

Direct Cost Split - Gates

- Gate 1 - Initiate
- Gate 2 - Plan & Define
- Gate 3 - Plan & Define
- Gate 4 - Deliver
- Gate 5 - Deliver
- Gate 6 - Deliver
- Gate 7 - Close

0%
100%