

CY29 replacement of I&C Rotary meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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CY29 replacement of I&C Rotary meters

Project Name	CY29 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-29
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Replacement of 776 x aged rotary meters in CY29
 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-29	295,912	2,705,822	3,001,734	100.0%	-	1,086,328	147,085	4,235,147
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		295,912	2,705,822	3,001,734	100.0%	-	1,086,328	147,085	4,235,147

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	295,912	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	1,654,920
L	Zinfra Labour	-	961,036
ZINSUB	Zinfra engaged contractors	-	89,866
Totals		295,912	2,705,822

Project Estimate Review

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