

Newcastle MP1 30kPa Rehabilitation Stage 1 Budget Summary

No Errors Found, Alert Found,

Project Estimating Model (PEM) v.1.97R

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Newcastle MP1 30kPa Rehabilitation Stage 1

Project Name	Newcastle MP1 30kPa Rehabilitation Stage 1	Jemena WBS	BAB-RAA-000022
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAA-000022
Capital Program		Project Start Date	1-Sep-22
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

- * Cast iron rehab for Stage 1
- * 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 2 & 3 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	Sep-22	58,092	-	58,092	1.2%	5,000	21,907	2,981	87,979
Gate 2 - Plan & Define	Mar-24	164,043	52,184	216,227	4.6%	10,000	81,872	11,085	319,184
Gate 3 - Plan & Define	Jul-24	34,295	74,218	108,513	2.3%	10,969	43,241	5,855	168,578
Gate 4 - Deliver	Dec-24	23,667	43,106	66,773	1.4%	6,672	26,580	3,599	103,624
Gate 5 - Deliver	Jun-24	1,692,879	2,521,296	4,214,174	88.9%	1,145,822	1,939,783	262,640	7,562,419
Gate 6 - Deliver	Dec-25	32,373	30,656	63,029	1.3%	5,927	24,955	3,379	97,289
Gate 7 - Close	Feb-26	-	12,262	12,262	0.3%	-	4,438	601	17,301
Totals		2,005,349	2,733,722	4,739,071	100.0%	1,184,390	2,142,774	290,139	8,356,374

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	325,349	
JEMSUB	Jemena engaged contractors (excl Zinfra)	130,000	
REST	Restorations (Jemena Cost)	1,550,000	
Zinfra			
ZINMAT	Zinfra Materials		225,000
L	Zinfra Labour		650,922
ZINSUB	Zinfra engaged contractors		1,857,800
Totals		2,005,349	2,733,722

Project Estimate Review

Name	Position	Signature	Date

