

Newcastle MP1 30kPa Rehabilitation Stage 2 Budget Summary

Errors Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

[Table of Contents](#)



Newcastle MP1 30kPa Rehabilitation Stage 2

Project Name Asset (Capex/Opex) Capital Program Project Initiator Project Manager	Newcastle MP1 30kPa Rehabilitation Stage 2 Jemena Gas Network (JGN) - Capex	Jemena WBS Zinfra WBS Project Start Date PEM Version	BAB-RAA-000032 ABP-RAA-000032 1-Jan-24 1.97R
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Inclusions

- * Cast iron rehab for Stage 2
- * 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 1 & 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	Jan-24	58,092	-	58,092	1.2%	5,000	22,833	3,091	89,016
Gate 2 - Plan & Define	May-24	230,984	15,798	246,781	4.9%	58,500	110,481	14,959	430,721
Gate 3 - Plan & Define	Jan-25	34,295	74,218	108,513	2.1%	11,000	43,252	5,856	168,621
Gate 4 - Deliver	Sep-25	23,667	43,106	66,773	1.3%	6,600	26,554	3,595	103,522
Gate 5 - Deliver	Jan-26	1,087,879	3,407,438	4,495,317	89.0%	1,615,000	2,211,324	299,406	8,621,046
Gate 6 - Deliver	Oct-26	32,373	30,656	63,029	1.2%	6,000	24,982	3,382	97,393
Gate 7 - Close	Nov-26	-	12,262	12,262	0.2%	1,200	4,872	660	18,994
Totals		1,467,289	3,583,478	5,050,767	100.0%	1,703,300	2,444,297	330,949	9,529,313

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	337,289	
JEMSUB	Jemena engaged contractors (excl Zinfra)	185,000	
REST	Restorations (Jemena Cost)	945,000	
Zinfra			
ZINMAT	Zinfra Materials		225,000
L	Zinfra Labour		661,928
ZINSUB	Zinfra engaged contractors		2,696,550
Totals		1,467,289	3,583,478

Project Estimate Review

Name	Position	Signature	Date

