

CY30 replacement of I&C Rotary meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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CY30 replacement of I&C Rotary meters

| | | | |
|--------------------|---------------------------------------|--------------------|-------------------|
| Project Name | CY30 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-30 |
| Project Initiator | | PEM Version | 1.97R |
| Project Manager | | | |

Inclusions

Replacement of 376 x aged rotary meters in CY30
 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-30 | 143,380 | 1,231,890 | 1,375,270 | 100.0% | - | 497,710 | 67,388 | 1,940,369 |
| Gate 6 - Deliver | #N/A | - | - | - | - | - | - | - | - |
| Gate 7 - Close | #N/A | - | - | - | - | - | - | - | - |
| Totals | | 143,380 | 1,231,890 | 1,375,270 | 100.0% | - | 497,710 | 67,388 | 1,940,369 |

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 | 143,380 | - |
| JEMSUB | Jemena engaged contractors (excl Zinfra) | - | - |
| REST | Restorations (Jemena Cost) | - | - |
| Zinfra | | | |
| ZINMAT | Zinfra Materials | - | 752,492 |
| L | Zinfra Labour | - | 455,217 |
| ZINSUB | Zinfra engaged contractors | - | 24,182 |
| Totals | | 143,380 | 1,231,890 |

Project Estimate Review

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

