

Hume Pigging Facilities Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.92

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Hume Pigging Facilities

Project Name	Hume Pigging Facilities	Jemena WBS	
Capital Program	Stay In Business (SIB)	Required PC Date (dd/mm/yy)	19-Feb-21
		Estimate Date	1.92
		Estimate Version	

Inclusions

Fabricate a removable DN250 goose neck and DN80 kicker line for the Narrabundah Ln tie-in launcher facility. The temporary barrel (pig launcher) from Fyshwick (Lic29) will be used. The goose neck and kicker line connection points are buried inside a pit. The pit cover is a concrete pad designed to support the temporary pig barrel.

Fabricate a DN250 pipe spool connecting the temporary barrel (Hoskingstown Lic29) receiver and the station inlet line. Above ground connection point is available near the above ground receiver pad.

Contractor costs for Detailed Design, Fabrication and Construction
Internal Labour & Material costs
Site Survey

Exclusions

Land/leasehold related costs

Assumptions

Goose neck existing at Hoskingstown above ground therefore no excavation costs are allowed for Goose neck required at Narrabundah, the connection point is within a pit therefore no allowance for excavation costs

Constraints

Availability of resources e.g. Asset Strategy support, PI's, contractors

Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Feb-23	12,529	3.0%	-	-	-	12,529
Gate 2 - Plan & Define	Jun-23	78,499	18.6%	-	-	-	78,499
Gate 3 - Plan & Define	Sep-23	10,165	2.4%	-	-	-	10,165
Gate 4 - Deliver	Mar-24	83,553	19.8%	-	-	-	83,553
Gate 5 - Deliver	Feb-25	207,630	49.1%	-	-	-	207,630
Gate 6 - Deliver	May-25	19,734	4.7%	-	-	-	19,734
Gate 7 - Close	Jun-25	10,937	2.6%	-	-	-	10,937
Totals		423,047	100.0%	-	-	-	423,047

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
Jemena		
JEMMAT	Materials	36,768
PM	Labour	69,315
JEMSUB	Contractors	316,964
Totals		423,047

