

# Strathfield CBD 7kPa Mains Rehabilitation Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## Strathfield CBD 7kPa Mains Rehabilitation

Project Name	Strathfield CBD 7kPa Mains Rehabilitation	Jemena WBS	BAB-RAA-000034
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAA-000034
Capital Program		Project Start Date	1-Jan-27
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

Scope to replace existing 8km of cast iron feed mains  
This includes 8km of cast-iron insertion  
360 service transfers (assumed)

### Exclusions

Testing for UAG  
Steel mains (assumed all cast iron inserts)  
Any HDD or bedbore  
Additional third party approvals (such as rail, transmission and RMS road authority)  
Environmental protections  
Latent ground conditions  
Coal tar enamel coating  
Mains >1.5m depth  
Shoring and benching  
Jemena standby where near secondary or primary  
Syphoning of low pressures mains

### Assumptions

All cast-iron mains assumed to be inserted  
Assumes supply can be maintained during works via bypass and restricted hours  
All services assumed to be inserted (90% short)  
Assumes no cast iron or steel tie-ins  
Assumes alignment for restoration purposes as per inputs  
Specific pipe sizes and locations (such as proximity to RMS roads) not known  
Mains to be rehabilitated may have already been repaired since 2018, reduction in scope not known

### Constraints

Resource availability  
External approvals  
Feeder mains cannot be inserted during peak periods  
Supply required by end of 2026

## 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-28	30,614	4,739	35,353	1.9%	3,551	14,079	1,906	54,890
Gate 2 - Plan & Define	Apr-28	34,570	9,491	44,061	2.4%	4,300	17,502	2,370	68,232
Gate 3 - Plan & Define	Oct-28	3,430	12,584	16,014	0.9%	1,547	6,355	860	24,777
Gate 4 - Deliver	Jan-29	12,135	32,682	44,817	2.4%	4,128	17,713	2,398	69,057
Gate 5 - Deliver	Mar-29	361,538	1,322,743	1,684,281	90.1%	481,795	783,903	106,138	3,056,116
Gate 6 - Deliver	Nov-29	1,244	28,493	29,737	1.6%	2,816	11,781	1,595	45,929
Gate 7 - Close	Dec-29	5,597	9,519	15,115	0.8%	1,352	5,959	807	23,233
<b>Totals</b>		<b>449,127</b>	<b>1,420,251</b>	<b>1,869,378</b>	<b>100.0%</b>	<b>499,489</b>	<b>857,293</b>	<b>116,074</b>	<b>3,342,234</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
<b>Jemena</b>			
JEMMAT	Jemena Materials	-	-
PM	Jemena Labour	109,127	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	340,000	-
<b>Zinfra</b>			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	193,419
ZINSUB	Zinfra engaged contractors	-	1,226,833
<b>Totals</b>		<b>449,127</b>	<b>1,420,251</b>

### Project Estimate Review

Name	Position	Signature	Date

