

# Haberfield Strathfield Campsie 7kPa Rehabilitation Budget Summary

No Errors Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

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## Haberfield Strathfield Campsie 7kPa Rehabilitation

Project Name	Haberfield Strathfield Campsie 7kPa Rehabilitation	Jemena WBS	BAB-RAA-000023
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAA-000023
Capital Program		Project Start Date	1-Jan-27
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

Scope to replace existing 32km of cast iron feed mains by laying or inserting PE mains on busy roads

### Exclusions

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

### Assumptions

All mains assumed to be inserted  
Assumed services not required on feeder mains  
Assumed no more than 600 service transfers  
Assumes supply can be maintained during works via bypass and restricted hours  
All services assumed to be inserted (90% short)  
Assumed no cast iron or steel tie-ins  
Assumed no more than 80 connections to existing NY/PE  
Assumed alignment for restoration purposes (5% of insertion linea metres)  
Specific pipe sizes and locations (such as proximity to RMS roads) not known

### Constraints

Resource availability  
External approvals  
Feeder mains cannot be inserted during peak periods  
Supply required by end of 2027

## 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-27	30,614	4,739	35,353	0.5%	3,551	14,079	1,906	54,890
Gate 2 - Plan & Define	Mar-27	34,570	9,491	44,061	0.6%	4,300	17,502	2,370	68,232
Gate 3 - Plan & Define	Jul-27	3,430	12,584	16,014	0.2%	1,547	6,355	860	24,777
Gate 4 - Deliver	Oct-27	12,135	32,682	44,817	0.6%	4,128	17,713	2,398	69,057
Gate 5 - Deliver	Dec-27	658,429	6,720,277	7,378,706	97.6%	2,136,964	3,443,721	466,268	13,425,658
Gate 6 - Deliver	Oct-28	1,244	28,493	29,737	0.4%	2,816	11,781	1,595	45,929
Gate 7 - Close	Dec-28	5,597	9,519	15,115	0.2%	1,352	5,959	807	23,233
<b>Totals</b>		<b>746,018</b>	<b>6,817,785</b>	<b>7,563,803</b>	<b>100.0%</b>	<b>2,154,658</b>	<b>3,517,111</b>	<b>476,205</b>	<b>13,711,776</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
<b>Jemena</b>			
JEMAT	Jemena Materials	-	-
PM	Jemena Labour	133,518	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	612,500	-
<b>Zinfra</b>			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	412,214
ZINSUB	Zinfra engaged contractors	-	6,405,571
<b>Totals</b>		<b>746,018</b>	<b>6,817,785</b>

### Project Estimate Review

Name	Position	Signature	Date

