

Lic 2B and WPM Integrity Management Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Lic 2B and WPM Integrity Management

Project Name	Lic 2B and WPM Integrity Management	Jemena WBS	BAB-RAK-000063
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000063
Capital Program		Project Start Date	1-Jan-24
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Scope:
 - Investigate connection between EGP, Wollongong Primary Main and Wollongong PRS
 - Install interconnect between Wollongong Primary main and wollongong secondary network (estimated at 50m with DN150)
 - Cut and cap secondary connection at inlet of Wollongong PRS
 - Cut and cap secondary connection at outlet of Wollongong PRS
 - Operations/heating changes at Port Kembla MS and Mt Kiera TRS for 1050kPa output
 Detailed design
 5 hot taps (maximum)

Exclusions

Traffic control
 Additional heating at Mt Kiera TRS
 Demolition of Wollongong PRS
 Excavation in rock or contaminated material
 Review of environmental factors
 Relocation of utilities or third party assets

Assumptions

No additional heating required at Mt Kiera or Port Kembla MS
 No modifications to Lic 2b required
 No heritage concerns in area of works
 All works to occur within JGN/EGP fence
 No excavation in rock or contaminated material
 Works able to occur without shutdown of Port Kembla MS
 Interconnection constructed from secondary spec (off-the-shelf) pipe

Constraints

Possible hydrogen projects looking to utilise WPM and Lic 2b

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	Aug-24	33,172	5,075	38,247	3.2%	3,699	15,180	2,055	59,182
Gate 2 - Plan & Define	Nov-24	53,954	224,381	278,335	23.3%	63,294	123,636	16,740	482,005
Gate 3 - Plan & Define	Apr-25	14,541	36,918	51,459	4.3%	4,732	20,336	2,753	79,280
Gate 4 - Deliver	Jul-25	38,685	216,998	255,683	21.4%	41,671	107,613	14,570	419,537
Gate 5 - Deliver	Mar-26	4,390	505,237	509,627	42.7%	113,118	225,371	30,514	878,630
Gate 6 - Deliver	Jul-26	3,292	46,453	49,746	4.2%	4,739	19,718	2,670	76,872
Gate 7 - Close	Oct-26	-	10,730	10,730	0.9%	1,007	4,247	575	16,559
Totals		148,034	1,045,792	1,193,826	100.0%	232,260	516,101	69,878	2,012,065

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMAT	Jemena Materials	-	-
PM	Jemena Labour	147,234	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	800	-
REST	Restorations (Jemena Cost)	-	-
Zinfra			
ZINMAT	Zinfra Materials	-	27,500
L	Zinfra Labour	-	456,892
ZINSUB	Zinfra engaged contractors	-	561,400
Totals		148,034	1,045,792

Project Estimate Review

Name	Position	Signature	Date

