

Auburn CDP Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Auburn CDP

Project Name	Auburn CDP	Jemena WBS	BAB-DAA-000103
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-DAA-000103
Capital Program		Project Start Date	1-Jan-26
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Space Profiling.
 *Carry out NDD slit trenching in the 5 locations marked on the verge below. Slit trenching to be from back of kerb to property boundary and 1200mm deep.
 *Provide a mark up drawing and photos of the investigations outcome.

Steel
 *Tie into existing 100mm 1050kPa St at point A
 *Install YR20 SDRS (1050kPa- 7 kPa) at point B with 100mm St inlet between A and B (YR20 specifications drawing attached)
 *Install 150mm outlet at point C with Steel/PE transition coupling and 2.0m PE stub capped for future connection.

Plastic

Exclusions

Removal of abandoned assets
 *Survey Work
 *Rock Removal
 *Third Party Site Inductions

Assumptions

There is no contamination in the area
 *There is no ground water in the area
 *There is no rock in the area
 *The gas mains are as per the JGN maps

Constraints

Business Case acceptance
 Availability of hot tap cres and QOS
 Long lead items

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	Jan-26	823	6,977	7,800	1.5%	780	3,105	420	12,106
Gate 4 - Deliver	Apr-26	373	15,417	15,790	3.0%	2,629	6,666	903	25,987
Gate 5 - Deliver	Jun-26	92,503	406,810	499,313	95.2%	142,305	232,201	31,439	905,259
Gate 6 - Deliver	Sep-26	497	1,016	1,514	0.3%	-	548	74	2,136
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		94,197	430,220	524,416	100.0%	145,714	242,520	32,836	945,487

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	1,694	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	92,503	-
Zinfra			
ZINMAT	Zinfra Materials	-	58,110
L	Zinfra Labour	-	57,855
ZINSUB	Zinfra engaged contractors	-	314,255
Totals		94,197	430,220

Project Estimate Review

Name	Position	Signature	Date

