

# Pennant Hills Road 350ST rehab Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## Pennant Hills Road 350ST rehab

<b>Project Name</b>	Pennant Hills Road 350ST rehab	<b>Jemena WBS</b>	BAB-RAA-000035
<b>Asset (Capex/Opex)</b>	Jemena Gas Network (JGN) - Capex	<b>Zinfra WBS</b>	ABP-RAA-000035
<b>Capital Program</b>		<b>Project Start Date</b>	1-Jan-27
<b>Project Initiator</b>		<b>PEM Version</b>	1.97R
<b>Project Manager</b>			

### Inclusions

Install 95m of 63PE  
 Install 1100m of 40PE  
 Transfer 26 services  
 Cut and cap crossing or replace transition pieces at 4 x road crossings  
 Remove or repair 10 syphons  
 Reinstale or install 1 x 200mm ST valve  
 Install 1 x 200mm ST valve  
 Refurbish CP test points  
 Install 4 x magnesium anode and run cables to the TP  
 Assess and reinstale 3 x suspected IJ locations  
 Install 1 x TP  
 Remove syphon box

### Exclusions

Testing for UAG  
 Any HDD or bedbore  
 Additional third party approvals/standbys (such as rail, transmission and RMS road authority)  
 Environmental protections  
 Latent ground conditions  
 Mains >1.5m depth  
 Shoring and benching  
 Jemena standby where near secondary or primary  
 Syphoning of low pressures mains

### Assumptions

All services assumed to be full relay (all short <5m)  
 Assumed no more than 14 connections to existing NY/PE  
 Assumed alignment in verge for all new lay works

### Constraints

Resource availability  
 External approvals  
 Supply required by end of 2030

## 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	Jul-28	12,246	1,896	14,141	1.0%	1,420	5,632	763	21,956
Gate 2 - Plan & Define	Nov-28	18,695	83,922	102,617	7.3%	24,493	46,001	6,228	179,338
Gate 3 - Plan & Define	May-29	1,372	6,292	7,664	0.5%	739	3,041	412	11,856
Gate 4 - Deliver	Jul-29	106,122	32,682	138,804	9.8%	32,324	61,931	8,385	241,444
Gate 5 - Deliver	Dec-29	527,374	577,603	1,104,977	78.2%	318,353	515,103	69,743	2,008,176
Gate 6 - Deliver	Mar-30	1,244	28,493	29,737	2.1%	2,816	11,781	1,595	45,929
Gate 7 - Close	May-30	5,597	9,519	15,115	1.1%	1,352	5,959	807	23,233
<b>Totals</b>		<b>672,648</b>	<b>740,406</b>	<b>1,413,054</b>	<b>100.0%</b>	<b>381,498</b>	<b>649,448</b>	<b>87,933</b>	<b>2,531,933</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	93,986	
PM	Jemena Labour	59,161	
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	
REST	Restorations (Jemena Cost)	519,500	
<b>Zinfra</b>			
ZINMAT	Zinfra Materials		-
L	Zinfra Labour		144,398
ZINSUB	Zinfra engaged contractors		596,008
<b>Totals</b>		<b>672,648</b>	<b>740,406</b>

### Project Estimate Review

Name	Position	Signature	Date

