

SPM Horsley to Lidcombe Validation Digs Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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SPM Horsley to Lidcombe Validation Digs

Project Name	SPM Horsley to Lidcombe Validation Digs	Jemena WBS	BAB-RAK-000124
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000124
Capital Program		Project Start Date	1-Jan-25
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Jemena & Zinfra Project Team Labour;
 REF;
 Validation Digs (3 off) - DN550
 StopaQ/Denso wrap;
 Clockspring repair
 Restorations
 Traffic Control (Day and Night shift)

Exclusions

Type B Sleeve Repair;
 Third party engineering reviews and crossing approvals and standby costs
 Contaminated Water and Soil disposal - If encountered more than PEM allowance

Assumptions

- Assume x1 medium and x2 Complex digs;
 - Assume site excavation works at 2m deep, 3m wide and 12m long
 - Assume nightworks, considering SPM is mostly across urbanised section of Sydney.

Constraints

Concrete capping of varying sizes
 Contamination
 Third Party asset approval and relocation
 Exact dig location based on ILI can pose challenges not encountered before

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-26	21,137	-	21,137	1.3%	1,960	8,359	1,132	32,587
Gate 2 - Plan & Define	Dec-26	63,399	3,160	66,559	4.1%	12,534	28,624	3,876	111,592
Gate 3 - Plan & Define	Apr-27	10,974	30,844	41,818	2.6%	3,870	16,534	2,239	64,461
Gate 4 - Deliver	Aug-27	4,115	23,133	27,248	1.7%	2,551	10,784	1,460	42,044
Gate 5 - Deliver	Oct-27	67,833	1,355,476	1,423,310	88.1%	379,322	652,372	88,329	2,543,333
Gate 6 - Deliver	Jun-28	4,115	10,890	15,006	0.9%	1,384	5,932	803	23,125
Gate 7 - Close	Aug-28	7,590	12,262	19,852	1.2%	1,751	7,818	1,059	30,480
Totals		179,165	1,435,765	1,614,930	100.0%	403,372	730,424	98,897	2,847,623

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	99,165	
JEMSUB	Jemena engaged contractors (excl Zinfra)	30,000	
REST	Restorations (Jemena Cost)	50,000	
Zinfra			
ZINMAT	Zinfra Materials		23,000
L	Zinfra Labour		297,165
ZINSUB	Zinfra engaged contractors		1,115,600
Totals		179,165	1,435,765

Project Estimate Review

Name	Position	Signature	Date

