

SPM Putney to SB Validation Digs Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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SPM Putney to SB Validation Digs

Project Name	SPM Putney to SB Validation Digs	Jemena WBS	BAB-RAK-000133
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000133
Capital Program		Project Start Date	1-Jan-27
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Jemena & Zinfra Project Team Labour;
 REF;
 Validation Digs (3 off) - DN250
 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	Mar-28	21,137	-	21,137	1.4%	1,960	8,359	1,132	32,587
Gate 2 - Plan & Define	Jun-28	63,399	3,160	66,559	4.5%	12,534	28,624	3,876	111,592
Gate 3 - Plan & Define	Jan-29	10,974	38,010	48,984	3.3%	4,512	19,360	2,621	75,477
Gate 4 - Deliver	Oct-29	4,115	23,133	27,248	1.9%	2,551	10,784	1,460	42,044
Gate 5 - Deliver	Jan-30	74,692	1,191,794	1,266,486	86.4%	338,303	580,773	78,635	2,264,197
Gate 6 - Deliver	Jul-30	4,115	10,890	15,006	1.0%	1,384	5,932	803	23,125
Gate 7 - Close	Oct-30	7,718	12,262	19,981	1.4%	-	7,231	979	28,191
Totals		186,152	1,279,248	1,465,400	100.0%	361,244	661,063	89,506	2,577,213

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	106,152	
JEMSUB	Jemena engaged contractors (excl Zinfra)	30,000	
REST	Restorations (Jemena Cost)	50,000	
Zinfra			
ZINMAT	Zinfra Materials		23,000
L	Zinfra Labour		266,648
ZINSUB	Zinfra engaged contractors		989,600
Totals		186,152	1,279,248

Project Estimate Review

Name	Position	Signature	Date

