

Licence 2A Validation Digs Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Licence 2A Validation Digs

Project Name	Licence 2A Validation Digs	Jemena WBS	BAB-RAK-000142
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000142
Capital Program		Project Start Date	1-Jan-27
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

- Jemena & Zinfra Project Team Labour;
- FEED Works - REF, Service Locating and Soil sampling.
- Validation Digs (2 off) - x2 Medium
- StopaQ/Denso wrap;
- Clockspring composite Repair method (1 off) and Type B Sleeve Repair (2 off)

Exclusions

- Complex Engineering Assessments and Works to manage Third Party Services/Assets
- Contaminated soil disposal except whats allowed for in PEM
- Contaminated Water Disposal except whats allowed for in PEM
- *15% inflation risk item removed.

Assumptions

- PEM informed by BAB-RAK-000120 SPM DCVG Digs estimates;

NOTE - ILI Inspection has not been completed, Number of validation Digs, size and location Unknown.

- Assume x2 medium

- Assume dig size is 3m deep, 4m wide and 12m long;

* Project will be delivered over 3 Calendar Years.

* Costs forecast over CY28 & CY29 only as guided by AI. Summary provided in Gate Output Tab.

Constraints

- Work in Road Reserves;
- Ensure Gas Supply is Maintained to Customers;
- Unknown Condition of Trunk Asset
- Extensive Concrete Capping (500mm) in some locations.
- Possible Asbestos Contamination on Coal Tar coated lines
- difficult terrain, groundwater issues and trench stability risks.
- Water NSW and National Parks Approval.

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	Jan-28	21,137	-	21,137	2.2%	1,960	8,359	1,132	32,587
Gate 2 - Plan & Define	Jan-28	88,399	3,160	91,559	9.6%	20,034	40,385	5,468	157,446
Gate 3 - Plan & Define	Feb-29	10,974	30,844	41,818	4.4%	3,870	16,534	2,239	64,461
Gate 4 - Deliver	Jul-29	4,115	23,133	27,248	2.8%	2,551	10,784	1,460	42,044
Gate 5 - Deliver	Jan-29	13,718	723,190	736,908	77.0%	191,139	335,860	45,474	1,309,382
Gate 6 - Deliver	Jun-29	4,115	10,890	15,006	1.6%	1,384	5,932	803	23,125
Gate 7 - Close	Aug-29	11,321	12,262	23,583	2.5%	-	8,535	1,156	33,274
Totals		153,781	803,479	957,260	100.0%	220,938	426,390	57,732	1,662,320

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	98,781	
JEMSUB	Jemena engaged contractors (excl Zinfra)	55,000	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		23,000
L	Zinfra Labour		213,887
ZINSUB	Zinfra engaged contractors		566,592
Totals		153,781	803,479

Project Estimate Review

Name	Position	Signature	Date
Tom Breadon	Project Manager - FEED	TWBreadon	25-Jul-23

