

# Licence 8C Validation Digs Budget Summary

No Errors Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

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## Licence 8C Validation Digs

Project Name Asset (Capex/Opex) Capital Program Project Initiator Project Manager	Licence 8C Validation Digs Jemena Gas Network (JGN) - Capex	Jemena WBS Zinfra WBS Project Start Date PEM Version	BAB-RAK-000135 ABP-RAK-000135 1-Jan-27 1.97R
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### Inclusions

1. Jemena & Zinfra Project Team Labour;
2. FEED Works - REF, Service Locating and Soil sampling.
3. Validation Digs (2 off) - x2 Medium
4. StopAQ/Denso wrap;
5. Clockspring composite Repair method (1 off) and Type B Sleeve Repair (1 off)
6. Restorations
7. Traffic Control (Day and Night shift)

### Exclusions

3. Complex Engineering Assessments and Works to manage Third Party Services/Assets
  4. Contaminated soil disposal if encountered more than PEM allowance
  5. Contaminated Water Disposal if encountered more than PEM allowance
- \*15% inflation risk item removed.

### Assumptions

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

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

- Assume x2 medium digs  
- Assume dig size is 3m deep, 4m wide and 12m long;  
- Assume nightworks - allowance included.  
- Short section of Trunk, located in an industrial area, easily accessible

\* Project to be delivered over 3 Calendar Years.  
\* Costs forecast over CY26 & CY27 only as guided by AI. Summary provided in Gate Output Tab.

### Constraints

1. Industrial Areas;
2. Work in Road Reserves;
3. Ensure Gas Supply is Maintained to Customers;
4. Unknown Condition of Trunk Asset, and unknown location.
5. Extensive Concrete Capping (500mm) in some locations.
6. Possible Asbestos Contamination on Coal Tar coated lines

## 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	2.1%	1,960	8,359	1,132	32,587
Gate 2 - Plan & Define	Jan-28	63,399	3,160	66,559	6.5%	12,534	28,624	3,876	111,592
Gate 3 - Plan & Define	Feb-29	5,487	30,844	36,331	3.6%	3,402	14,379	1,947	56,059
Gate 4 - Deliver	Jul-29	4,115	23,133	27,248	2.7%	2,551	10,784	1,460	42,044
Gate 5 - Deliver	Jan-29	104,692	726,482	831,174	81.7%	202,974	374,258	50,673	1,459,080
Gate 6 - Deliver	Jun-29	4,115	10,890	15,006	1.5%	1,384	5,932	803	23,125
Gate 7 - Close	Aug-29	7,590	12,262	19,852	2.0%	-	7,185	973	28,010
<b>Totals</b>		<b>210,537</b>	<b>806,771</b>	<b>1,017,308</b>	<b>100.0%</b>	<b>224,805</b>	<b>449,520</b>	<b>60,864</b>	<b>1,752,496</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	-	
PM	Jemena Labour	100,537	
JEMSUB	Jemena engaged contractors (excl Zinfra)	30,000	
REST	Restorations (Jemena Cost)	80,000	
<b>Zinfra</b>			
ZINMAT	Zinfra Materials		23,000
L	Zinfra Labour		283,179
ZINSUB	Zinfra engaged contractors		500,592
<b>Totals</b>		<b>210,537</b>	<b>806,771</b>

### Project Estimate Review

Name	Position	Signature	Date

