

Bankstown / Chullora / Greenacre 7kpa Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Bankstown / Chullora / Greenacre 7kpa

Project Name	Bankstown / Chullora / Greenacre 7kpa	Jemena WBS	BAB-RAA-000014
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAA-000014
Capital Program		Project Start Date	1-Jan-25
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Scope to replace existing 22km of cast iron feed mains by laying or inserting PE mains on quiet roads

Exclusions

Testing for UAG
Steel mains (assumed all cast iron inserts)
Any direct lays, HDD or bedbore
Additional third party approvals (such as rail, transmission and RMS road authority)
Environmental protections
Latent ground conditions
Coal tar enamel/other asbestos coating removal
Mains >1.5m depth
Shoring and benching
Jemena standby where near secondary or primary
Temporary supply through bottles where required
Syphoning of low pressure mains
Full meter replacements

Assumptions

All mains assumed to be inserted
Assumed 18km of 40PE and 4km of 160PE as exact sizes are not known
Assumes supply can be maintained during works via bypass and restricted hours
All services assumed to be inserted (90% short)
Assumed no cast iron or steel tie-ins
Assumed 240 connections to existing NY/PE
Assumed alignment for restoration purposes (5% of insertion linear metres)
Specific pipe sizes and locations (such as proximity to RMS roads) not known

Constraints

Resource availability
External approvals
Feeder mains cannot be inserted during peak periods
Risk of loss of supply to vulnerable customers
Supply required by end of 2027

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-25	30,614	4,739	35,353	0.8%	3,551	14,079	1,906	54,890
Gate 2 - Plan & Define	Apr-25	34,570	9,491	44,061	1.0%	4,300	17,502	2,370	68,232
Gate 3 - Plan & Define	Oct-25	3,430	12,584	16,014	0.4%	1,547	6,355	860	24,777
Gate 4 - Deliver	Jan-26	12,135	32,682	44,817	1.0%	4,128	17,713	2,398	69,057
Gate 5 - Deliver	Jun-26	441,155	3,832,560	4,273,715	95.8%	1,257,609	2,001,786	271,035	7,804,144
Gate 6 - Deliver	May-27	1,244	28,493	29,737	0.7%	2,816	11,781	1,595	45,929
Gate 7 - Close	Jul-27	5,597	9,519	15,115	0.3%	1,352	5,959	807	23,233
Totals		528,743	3,930,068	4,458,812	100.0%	1,275,303	2,075,176	280,972	8,090,262

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	113,743	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	415,000	-
Zinfra			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	187,424
ZINSUB	Zinfra engaged contractors	-	3,742,644
Totals		528,743	3,930,068

Project Estimate Review

Name	Position	Signature	Date

