

# SPM Exposed Main - Richardson Cr, Marrickville Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## SPM Exposed Main - Richardson Cr, Marrickville

Project Name	SPM Exposed Main - Richardson Cr, Marrickville	Jemena WBS	BAB-RAK-000102
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000102
Capital Program		Project Start Date	1-Jan-27
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

Review of environmental factors  
 Strip, NDT and recoating of 15m of DN550 gas main  
 - removal of existing costing  
 - grit blasting for NDT  
 - NDT checks being ultrasonic, corrosion measurements, lamination, etc  
 - surface blasting for recoating  
 - recoating of pipe with STOPAQ and holiday testing  
 Permit issuing for duration of onsite works  
 Barge hire to work under bridge  
 8 days of onsite works

### Exclusions

Any traffic control or lane closures  
 Specialised environmental controls  
 Pipeline repair, including flexible repair or type-b repair

### Assumptions

Working rate of 2m per day for strip, NDT and recoat - total of 8 days of onsite works  
 Free and easy to canal  
 No hoist, craning or elevated works required  
 No confined space requirements  
 No permanent or temporary repair required (estimated at \$14k direct costs or temporary repair)  
 No excavation of transition points required

### Constraints

External approvals  
 Availability of contractors and permit issuers

## 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	Aug-27	32,989	6,319	39,308	9.7%	3,893	15,634	2,117	60,951
Gate 2 - Plan & Define	Dec-27	68,549	5,420	73,969	18.3%	10,998	30,750	4,163	119,880
Gate 3 - Plan & Define	Jun-28	14,404	43,247	57,651	14.3%	5,356	22,802	3,087	88,896
Gate 4 - Deliver	Oct-28	13,169	68,318	81,488	20.2%	9,108	32,787	4,439	127,821
Gate 5 - Deliver	Mar-29	3,567	126,784	130,351	32.3%	28,926	57,642	7,805	224,723
Gate 6 - Deliver	Jun-29	1,372	13,007	14,379	3.6%	1,365	5,698	771	22,213
Gate 7 - Close	Aug-29	-	6,131	6,131	1.5%	575	2,427	329	9,462
<b>Totals</b>		<b>134,049</b>	<b>269,226</b>	<b>403,276</b>	<b>100.0%</b>	<b>60,221</b>	<b>167,739</b>	<b>22,711</b>	<b>653,947</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	113,749	
JEMSUB	Jemena engaged contractors (excl Zinfra)	20,300	
REST	Restorations (Jemena Cost)	-	
<b>Zinfra</b>			
ZINMAT	Zinfra Materials		7,000
L	Zinfra Labour		181,786
ZINSUB	Zinfra engaged contractors		80,440
<b>Totals</b>		<b>134,049</b>	<b>269,226</b>

### Project Estimate Review

Name	Position	Signature	Date

