

Kurri Kurri Rehabilitation Stage 2 Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

[Table of Contents](#)



Kurri Kurri Rehabilitation Stage 2

Project Name Asset (Capex/Opex) Capital Program Project Initiator Project Manager	Kurri Kurri Rehabilitation Stage 2 Jemena Gas Network (JGN) - Capex	Jemena WBS Zinfra WBS Project Start Date PEM Version	BAB-RAA-000025 ABP-RAA-000025 1-Jan-29 1.97R
---	--	---	---

Inclusions

Scope to replace existing 24km of steel mains by laying PE mains on mostly quiet roads
Scope to install 3km of mains reinforcement

Exclusions

Testing for UAG
Breaking out steel, assumed all connections can be made to plastic, including services
Any HDD or bedbore
Additional third party approvals (such as rail, transmission and RMS road authority)
Environmental protections
Latent ground conditions
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

Assumptions

All mains assumed to be direct lay due to coal tar enamel coating
All services assumed to be directly laid as well
Assumed no cast iron or steel tie-ins (all tie-ins are NY/PE)
Assumed 55 connections to existing NY/PE
Assumed 200 long services and 200 short services
Assumed 400 meter replacements
Assumed alignment for restoration purposes as per input sheet
Specific pipe sizes and locations (such as proximity to RMS roads) not known

Constraints

Resource availability
External approvals
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-29	30,614	4,739	35,353	0.7%	3,551	14,079	1,906	54,890
Gate 2 - Plan & Define	Apr-29	34,570	9,491	44,061	0.8%	4,300	17,502	2,370	68,232
Gate 3 - Plan & Define	Oct-29	3,430	12,584	16,014	0.3%	1,547	6,355	860	24,777
Gate 4 - Deliver	Jan-30	12,135	32,682	44,817	0.8%	4,128	17,713	2,398	69,057
Gate 5 - Deliver	Jun-30	1,526,155	3,690,001	5,216,155	96.6%	1,540,341	2,445,176	331,068	9,532,741
Gate 6 - Deliver	May-31	1,244	28,493	29,737	0.6%	2,816	11,781	1,595	45,929
Gate 7 - Close	Jul-31	5,597	9,519	15,115	0.3%	1,352	5,959	807	23,233
Totals		1,613,743	3,787,509	5,401,252	100.0%	1,558,035	2,518,566	341,005	9,818,858

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)	1,500,000	-
Zinfra			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	187,424
ZINSUB	Zinfra engaged contractors	-	3,600,085
Totals		1,613,743	3,787,509

Project Estimate Review

Name	Position	Signature	Date

