

SPL Hoxton to Tempe Validation Digs Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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SPL Hoxton to Tempe Validation Digs

Project Name	SPL Hoxton to Tempe Validation Digs	Jemena WBS	BAB-RAK-000127
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000127
Capital Program		Project Start Date	1-Jan-25
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

1. Jemena & Zinfra Project Team Labour;
2. FEED Works - REF, Service Locating and Soil sampling;
3. Validation Digs (3 off) - x3 Complex;
4. StopAQ/Denso wrap;
5. Clockspring composite Repair method (3 off) and Type B Sleeve Repair (2 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 x3 Complex digs;

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

- Assume nightworks

- long congested section of primary main, assume more digs

* Project to be delivered over 3 Calendar Years.

* Costs forecast over CY25 & CY26 only as guided by AI. Summary provided in Gate Output Tab.

Constraints

1. Significant Industrial and Residential Areas;
2. Work in Road Reserves;
3. Ensure Gas Supply is Maintained to Customers;
4. Unknown Condition of SPM Asset or location of dig.
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	Apr-25	21,137	-	21,137	1.0%	1,960	8,359	1,132	32,587
Gate 2 - Plan & Define	Jul-25	63,399	3,160	66,559	3.1%	12,534	28,624	3,876	111,592
Gate 3 - Plan & Define	Feb-26	10,974	30,844	41,818	2.0%	3,870	16,534	2,239	64,461
Gate 4 - Deliver	Jul-26	4,115	23,133	27,248	1.3%	2,551	10,784	1,460	42,044
Gate 5 - Deliver	Apr-26	143,776	1,782,285	1,926,060	90.9%	537,475	891,553	120,713	3,475,802
Gate 6 - Deliver	Oct-26	4,115	10,890	15,006	0.7%	1,384	5,932	803	23,125
Gate 7 - Close	Oct-26	8,834	12,262	21,096	1.0%	-	7,635	1,034	29,765
Totals		256,351	1,862,573	2,118,924	100.0%	559,774	969,421	131,256	3,779,375

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	98,351	
JEMSUB	Jemena engaged contractors (excl Zinfra)	30,000	
REST	Restorations (Jemena Cost)	128,000	
Zinfra			
ZINMAT	Zinfra Materials		14,000
L	Zinfra Labour		260,889
ZINSUB	Zinfra engaged contractors		1,587,684
Totals		256,351	1,862,573

Project Estimate Review

Name	Position	Signature	Date

