

Penrith Primary Validation Digs Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Penrith Primary Validation Digs

Project Name	Penrith Primary Validation Digs	Jemena WBS	BAB-RAK-000139
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAK-000139
Capital Program		Project Start Date	1-Jan-27
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) - x1 Medium and x2 Complex;
4. StopaQ/Denso wrap;
5. Clockspring composite Repair method (1 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
 5. Contaminated Water Disposal
- *15% inflation risk item removed.

Assumptions

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

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

- Assume x1 medium and x2 Complex digs;

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

- Assume nightworks

* Project will be delivered over 3 Calendar Years.

* Costs forecast over CY28 & CY29 only as guided by AI. Summary provided in Gate Output Tab.

Constraints

1. Residential Areas;
2. Work in Road Reserves;
3. Ensure Gas Supply is Maintained to Customers;
4. Unknown Condition of SPM Asset
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	1.2%	1,960	8,359	1,132	32,587
Gate 2 - Plan & Define	Jan-28	55,735	3,160	58,895	3.4%	11,815	25,590	3,465	99,764
Gate 3 - Plan & Define	Jan-29	8,231	21,355	29,586	1.7%	2,724	11,693	1,583	45,587
Gate 4 - Deliver	Jun-29	4,115	23,133	27,248	1.6%	2,551	10,784	1,460	42,044
Gate 5 - Deliver	Jan-29	143,776	1,413,955	1,557,730	89.9%	428,468	718,805	97,324	2,802,327
Gate 6 - Deliver	Jun-29	4,115	10,890	15,006	0.9%	1,384	5,932	803	23,125
Gate 7 - Close	Aug-29	11,321	12,262	23,583	1.4%	-	8,535	1,156	33,274
Totals		248,431	1,484,755	1,733,186	100.0%	448,902	789,698	106,922	3,078,708

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	90,431	
JEMSUB	Jemena engaged contractors (excl Zinfra)	30,000	
REST	Restorations (Jemena Cost)	128,000	
Zinfra			
ZINMAT	Zinfra Materials		23,000
L	Zinfra Labour		244,963
ZINSUB	Zinfra engaged contractors		1,216,792
Totals		248,431	1,484,755

Project Estimate Review

Name	Position	Signature	Date

