

Edmondson Park Soldiers Pde steel main Budget Summary

No Errors Found, Alert Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

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Edmondson Park Soldiers Pde steel main

Project Name	Edmondson Park Soldiers Pde steel main	Jemena WBS	BAB-DAA-000087
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-DAA-000087
Capital Program		Project Start Date	1-Jan-22
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Scope:
 - lay approx. 500m of DN150 secondary steel to existing rail crossing
 - install cocon @ Buchan Ave
 - connect to existing 210kPa network @ Buchan Ave
 - install CP equipment as necessary (1 additional CP stand and data logger)
 Traffic control for pipe laying and restorations
 Site mobilisation and demobilisation
 All materials

Exclusions

MIU on new pipe
 CP TRU or other system not required
 Easement acquisition
 External permit issuing or QSO

Assumptions

Direct lay of all pipe
 Onsite works to take 20 days
 No contaminated soil or asbestos found during trenching
 No geotechnical assessments or HDD required
 No relocation of third party assets or utilities
 No external permit issuing required
 No excavation in rock
 No dewatering
 No easement requirements

Constraints

Connect to the existing rail crossing secondary main and on Soldiers Pde
 Timing of adjacent developer works
 Clash with proposed works of adjacent developer

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	Jul-24	24,525	3,791	28,316	2.5%	-	10,247	1,387	39,951
Gate 2 - Plan & Define	Oct-24	53,954	80,389	134,344	11.7%	25,434	57,824	7,829	225,431
Gate 3 - Plan & Define	Mar-25	10,974	28,632	39,606	3.4%	3,961	15,767	2,135	61,469
Gate 4 - Deliver	Jun-25	3,567	148,311	151,878	13.2%	45,563	71,454	9,675	278,570
Gate 5 - Deliver	Oct-25	3,567	757,474	761,040	66.0%	211,331	351,901	47,646	1,371,919
Gate 6 - Deliver	Jan-26	2,469	24,156	26,625	2.3%	2,662	10,599	1,435	41,322
Gate 7 - Close	Mar-26	-	11,036	11,036	1.0%	1,104	4,393	595	17,128
Totals		99,056	1,053,789	1,152,845	100.0%	290,055	522,186	70,702	2,035,788

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
Jemena			
JEMAT	Jemena Materials	-	
PM	Jemena Labour	99,056	
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		109,670
L	Zinfra Labour		218,119
ZINSUB	Zinfra engaged contractors		726,000
Totals		99,056	1,053,789

Project Estimate Review

Name	Position	Signature	Date

