

Figtree CDP - Stage 2 Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Figtree CDP - Stage 2

Project Name	Figtree CDP - Stage 2	Jemena WBS	BAB-DAA-000069
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-DAA-000069
Capital Program		Project Start Date	1-Jan-28
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

- Open trench lay 500m of 110PE in Gibsons Rd, Figtree based on the preferred option 1 in OB
- Tie-in to existing 75NY on Gibson Rd (near the intersection of Gibson Rd and Amaroo Ave) and 110PE at the intersection of Gibson Rd and Springfield Ave
- All pipes and fittings required
- Traffic Management (including traffic management plan and road opening permit)
- BYDA, survey, vacuum excavation and potholing during FEED and prior to construction
- Excavation
- Backfill and temporary restoration
- Dilapidation Report
- Permanent restoration
- Utility standby

Exclusions

- Dewatering
- Tree removal
- Pole holder
- Geotech
- Boundary survey
- HDD of road crossing
- Bed bore
- Shoring
- Excavation in rock
- Excavation greater than 1.5m
- REF or environmental/heritage approval
- Spoil removal
- Treatment or disposal of contaminated waste

Assumptions

- Routine delivery
- There is no contamination in the area
- The gas mains are as per the JGN maps
- Assuming no heritage items or aboriginal artifacts in the vicinity of the works
- Work time is between Monday to Friday 7am to 5pm only
- All mains lay to be done in road reserve in footpath, road or grass area
- Mains lay is possible in Gibsons Rd, no constraint from other utilities
- 40% lay required concrete footpath restoration

Constraints

- Council approval
- Utilities approval
- Inclement weather
- Availability of resources

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	#N/A	-	-	-	-	-	-	-	-
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-	-	-
Gate 3 - Plan & Define	Jan-29	6,173	5,597	11,770	3.4%	1,177	4,685	634	18,266
Gate 4 - Deliver	Apr-29	1,029	3,869	4,898	1.4%	517	1,960	265	7,640
Gate 5 - Deliver	May-29	59,085	266,569	325,654	94.1%	86,543	149,174	20,198	581,570
Gate 6 - Deliver	Aug-29	-	3,731	3,731	1.1%	373	1,485	201	5,790
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		66,287	279,766	346,053	100.0%	88,610	157,305	21,298	613,266

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	19,548	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	46,739	-
Zinfra			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	56,479
ZINSUB	Zinfra engaged contractors	-	223,287
Totals		66,287	279,766

Project Estimate Review

Name	Position	Signature	Date

