

North Sydney CDP Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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North Sydney CDP

Project Name	North Sydney CDP	Jemena WBS	BAB-DAA-000101
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-DAA-000101
Capital Program		Project Start Date	1-Jan-29
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Option 2 – Secondary extension and new SRS box
 *Extend *165 m of 150 ST on McLaren Street and install new SRS box.

NOTE:
 A 100mm ST Main extension is soon to be constructed and may be a consideration as an alternative once completed.

Exclusions

TNSW ROL

Assumptions

There is no contamination in the area
 There is no clash of services
 All works priced as night works inclusive of permanent restoration works
 Note
 Pricing provided by sourcing historical data from past projects, recent tender/RFQ prices, quote repository and contract schedule of prices for the purpose of providing a budget estimate. Project has not been market tested.

Constraints

Business case acceptance.
 Based on DBYD data and conversations with Steel Contractor currently undertaking works in the area, it is highly unlikely that there will be room to install a black box in either of the options provided. Utility congestion is overwhelming.

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	-	4,967	4,967	0.6%	497	1,977	268	7,709
Gate 4 - Deliver	Apr-29	497	10,837	11,334	1.3%	1,133	4,512	611	17,591
Gate 5 - Deliver	Jun-29	294,120	576,556	870,676	97.7%	253,708	406,915	55,095	1,586,393
Gate 6 - Deliver	Sep-29	497	3,388	3,885	0.4%	-	1,406	190	5,481
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		295,115	595,748	890,863	100.0%	255,338	414,810	56,164	1,617,174

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	995	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	294,120	-
Zinfra			
ZINMAT	Zinfra Materials	-	123,657
L	Zinfra Labour	-	56,666
ZINSUB	Zinfra engaged contractors	-	415,424
Totals		295,115	595,748

Project Estimate Review

Name	Position	Signature	Date

