

Facilities Water Ingress – Flemington PRS Budget Summary

No Errors Found, Alert Found,

Project Estimating Model (PEM) v.1.97R

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Facilities Water Ingress – Flemington PRS

Project Name	Facilities Water Ingress – Flemington PRS	Jemena WBS	BAB-RFP-000039
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFP-000039
Capital Program		Project Start Date	7-Jun-23
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Drive design/ approval/ construction
Engineering Costs for driveway and preventing water entering the site

Exclusions

Any pipeline repair works

Assumptions

Gate 1 include pre-Gate 1 costs
Driveway requires both RMS and Council approvals
Driveway will be constructed around whole perimeter of site and will be designed to prevent water accessing the site

Constraints

TfNSW and council approval for the driveway
Approval for the removal of the water from the station to be filtered naturally into existing stormwater culvert

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	Jun-23	20,709	2,547	23,256	2.3%	2,301	4,080	552	30,190
Gate 2 - Plan & Define	Oct-23	230,558	5,420	235,978	23.6%	14,903	89,894	12,171	352,947
Gate 3 - Plan & Define	Jun-24	7,408	14,856	22,263	2.2%	2,226	8,863	1,200	34,553
Gate 4 - Deliver	Aug-24	29,041	210,975	240,016	24.0%	60,002	108,577	14,701	423,296
Gate 5 - Deliver	Jul-25	20,261	437,601	457,862	45.7%	100,666	202,132	27,368	788,028
Gate 6 - Deliver	Oct-25	6,173	8,955	15,128	1.5%	1,513	6,022	815	23,479
Gate 7 - Close	Dec-25	-	6,978	6,978	0.7%	698	2,778	376	10,830
Totals		314,150	687,332	1,001,483	100.0%	182,309	422,346	57,184	1,663,322

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	128,204	
JEMSUB	Jemena engaged contractors (excl Zinfra)	185,946	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		10,000
L	Zinfra Labour		232,932
ZINSUB	Zinfra engaged contractors		444,400
Totals		314,150	687,332

Project Estimate Review

Name	Position	Signature	Date

