

Facilities Water Ingress - Mascot PRS Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Facilities Water Ingress - Mascot PRS

Project Name	Facilities Water Ingress - Mascot PRS	Jemena WBS	BAB-RFP-000040
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFP-000040
Capital Program		Project Start Date	1-Oct-27
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Engineering Costs including survey and to design mitigation measures to prevent water entering the pit

Exclusions

Any pipeline repair works

Assumptions

Gate 1 include pre-Gate 1 costs
 Allow extra time resources rail corp approvals
 Used costs from BAB-RFP-000039 Facility Water Ingress – Flemington PRS excluding driveway and nightworks

Constraints

Council approvals if required including the removal of the water from the pit

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-27	20,709	2,547	23,256	4.4%	2,198	9,212	1,247	35,914
Gate 2 - Plan & Define	Mar-27	47,846	33,420	81,266	15.3%	13,275	34,214	4,632	133,387
Gate 3 - Plan & Define	Jun-27	7,408	14,856	22,263	4.2%	2,184	8,848	1,198	34,493
Gate 4 - Deliver	Mar-27	29,041	70,975	100,016	18.8%	17,434	42,505	5,755	165,711
Gate 5 - Deliver	Sep-27	20,261	263,201	283,462	53.2%	47,490	119,772	16,217	466,940
Gate 6 - Deliver	Oct-27	6,173	8,955	15,128	2.8%	1,389	5,978	809	23,305
Gate 7 - Close	Nov-27	-	6,978	6,978	1.3%	661	2,764	374	10,777
Totals		131,438	400,932	532,370	100.0%	84,631	223,293	30,233	870,527

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	131,438	
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		10,000
L	Zinfra Labour		232,932
ZINSUB	Zinfra engaged contractors		158,000
Totals		131,438	400,932

Project Estimate Review

Name	Position	Signature	Date

