

# Facilities Water Ingress - Wetherill Park & Lidcombe PRS Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## Facilities Water Ingress - Wetherill Park & Lidcombe PRS

Project Name	Facilities Water Ingress - Wetherill Park & Lidcombe P	Jemena WBS	BAB-RFP-000038
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFP-000038
Capital Program		Project Start Date	1-Jan-28
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

Engineering Costs for designing mitigation measures to prevent water entering the pit

### Exclusions

Any pipeline repair works

### Assumptions

Gate 1 include pre-Gate 1 costs  
 Used costs from BAB-RFP-000039 Facility Water Ingress – Flemington PRS excluding driveway  
 Night works would be required for Wetherill Park ALBV  
 Assume footpaths at both sites need to be restored  
 Assume not much remediation can be done at the sites due to limitations of location such as road and footpath (assume \$50k per site)

### Constraints

TNSW 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	Jan-28	20,709	2,547	23,256	4.0%	2,198	9,212	1,247	35,914
Gate 2 - Plan & Define	Jan-28	47,846	38,420	86,266	14.8%	14,775	36,566	4,951	142,558
Gate 3 - Plan & Define	Feb-28	7,408	14,856	22,263	3.8%	2,184	8,848	1,198	34,493
Gate 4 - Deliver	Feb-28	29,041	70,975	100,016	17.2%	17,434	42,505	5,755	165,711
Gate 5 - Deliver	Aug-28	32,261	295,601	327,862	56.4%	60,810	140,660	19,045	548,378
Gate 6 - Deliver	Oct-28	6,173	8,955	15,128	2.6%	1,389	5,978	809	23,305
Gate 7 - Close	Nov-28	-	6,978	6,978	1.2%	661	2,764	374	10,777
<b>Totals</b>		<b>143,438</b>	<b>438,332</b>	<b>581,770</b>	<b>100.0%</b>	<b>99,451</b>	<b>246,534</b>	<b>33,380</b>	<b>961,135</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
<b>Jemena</b>			
JEMAT	Jemena Materials	-	
PM	Jemena Labour	131,438	
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	
REST	Restorations (Jemena Cost)	12,000	
<b>Zinfra</b>			
ZINMAT	Zinfra Materials		10,000
L	Zinfra Labour		232,932
ZINSUB	Zinfra engaged contractors		195,400
<b>Totals</b>		<b>143,438</b>	<b>438,332</b>

### Project Estimate Review

Name	Position	Signature	Date

