

Box Hill CDP Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

[Table of Contents](#)



Box Hill CDP

Project Name	Box Hill CDP	Jemena WBS	BAB-DAA-000100
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-DAA-000100
Capital Program		Project Start Date	1-Jan-25
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Option 2 - Vinyard
 •New SRS box on Chapman Road
 •Lay ~ 2.5 km of 160 mm PE main along Chapman Road and Commercial Road connecting to Boundary Road, Box Hill.

Exclusions

Engineering designs

Assumptions

There is no contamination in the area
 Surveying enables proposed alignment
 SDRS can be positioned in the souther verge of Old Hawkebury Rd at The corner of Chapman Rd.
 Council approves underbor of Killarney Chain of Ponds Rd.
 Council approves the open cut of Boundary Rd
 There is no clash of services
 All works 7.00am - 5.00pm
 Note
 Pricing provided bysourcing 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
 Availability of long lead items
 Availability of internal resources
 Budget estimate provided via desktop estimate only, alignment to be verified following surveying,geotech investigation, service locating and pot holing

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-25	274	4,560	4,834	0.3%	483	1,925	261	7,503
Gate 4 - Deliver	Apr-25	497	13,817	14,315	0.9%	1,431	5,699	772	22,216
Gate 5 - Deliver	Jun-25	69,568	1,530,765	1,600,333	98.8%	476,000	751,425	101,740	2,929,499
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		70,340	1,549,143	1,619,482	100.0%	477,915	759,048	102,772	2,959,218

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	772	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	69,568	-
Zinfra			
ZINMAT	Zinfra Materials	-	61,724
L	Zinfra Labour	-	38,876
ZINSUB	Zinfra engaged contractors	-	1,448,542
Totals		70,340	1,549,143

Project Estimate Review

Name	Position	Signature	Date

