

Richmond Rd 150mm Steel Mains Rehabilitation Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Richmond Rd 150mm Steel Mains Rehabilitation

Project Name	Richmond Rd 150mm Steel Mains Rehabilitation	Jemena WBS	BAB-RAA-000030
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RAA-000030
Capital Program		Project Start Date	1-Jan-27
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

- Rehab ~450m of 150ST by inserting with 110E in Linde Rd
- Lay ~310m x 160PE in Winter Dr and Dublin St
- Tie-in to existing 160PE in Golding Dr and 110PE in Dublin St
- Transfer of 19 services (18 short and 1 long)
- Change of all customer regulators
- Installation of 1 x 110PE and 1 x 160PE valves
- All pipes and fittings required
- Traffic Management (including traffic management plan and road opening permit)
- BYDA, survey, vacuum excavation and potholing during FEED and prior to construction
- Excavation
- Backfill and temporary Restoration
- Dilapidation Report
- Permanent restoration

Exclusions

- Dewatering
- Tree removal
- Pole holder
- Geotech
- Boundary survey
- HDD of road crossing
- Bed bore
- Shoring
- Excavation in rock
- Excavation greater than 1.5m
- REF or environmental/heritage approval
- Spoil removal
- Treatment or disposal of contaminated waste

Assumptions

- Assume Routine delivery
- There is no contamination in the area
- The gas mains are as per the JGN maps
- Assuming no heritage items or aboriginal artifacts in the vicinity of the works
- Work time is between Monday to Friday daywork
- All mains lay to be done in road reserve in footpath, road or grass area
- Mains insertion and lay is possible, no constraint from other utilities
- Assume only regulator need to be replaced, not meters
- Assume all customers are residential

Constraints

- Council approval
- Utilities approval
- Inclement weather
- Availability of resources

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-30	6,173	5,597	11,770	2.4%	1,177	4,685	634	18,266
Gate 4 - Deliver	Apr-30	4,115	7,600	11,715	2.4%	1,199	4,674	633	18,221
Gate 5 - Deliver	Jun-30	66,344	402,451	468,795	94.5%	128,348	216,106	29,260	842,509
Gate 6 - Deliver	Sep-30	-	3,731	3,731	0.8%	373	1,485	201	5,790
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		76,633	419,378	496,011	100.0%	131,097	226,950	30,728	884,787

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	22,635	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	53,998	-
Zinfra			
ZINMAT	Zinfra Materials	-	595
L	Zinfra Labour	-	65,897
ZINSUB	Zinfra engaged contractors	-	352,887
Totals		76,633	419,378

Project Estimate Review

Name	Position	Signature	Date

