

GyMEA Bay 210 KPA CDP Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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GyMEA Bay 210 KPA CDP

Project Name Asset (Capex/Opex) Capital Program Project Initiator Project Manager	GyMEA Bay 210 KPA CDP Jemena Gas Network (JGN) - Capex	Jemena WBS Zinfra WBS Project Start Date PEM Version	BAB-DAA-800136 ABP-DAA-800136 1-Jan-26 1.97R
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Inclusions
<ul style="list-style-type: none"> Open trench lay 870m of 110PE in Forest Rd and GyMEA Bay Rd based on the preferred option 1 in OB Tie-in to existing 50NY in Manchester Rd and 75NY in GyMEA Bay Rd All pipes and fittings required Traffic Management (including traffic management plan, ROL and road opening permit) BYDA, survey, vacuum excavation and potholing prior to construction Excavation Backfill and temporary restoration Dilapidation Report Permenant restoration Utility standby

Exclusions
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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 7am to 5pm only All mains lay to be done in road reserve in footpath, road or grass area Mains lay is possible in Forest Rd and GyMEA Bay Rd, no constraint from other utilities 20% of mains lay in footpath area require restoration

Constraints
<ul style="list-style-type: none"> Council approval Utilities approval Inclement weather Availability of resources

Project Cost Splits - by Gate

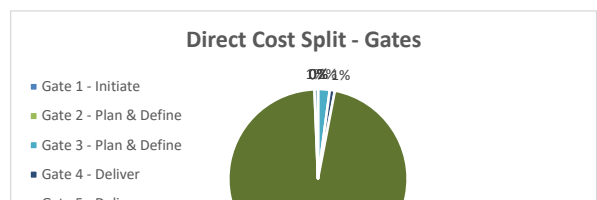
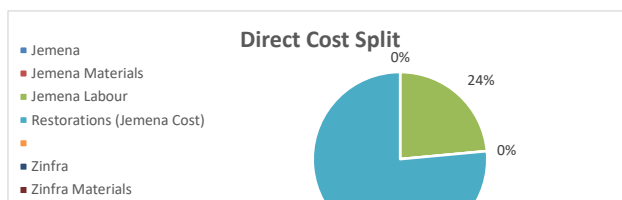
Gates	First Month of Expenditure	Budget (\$)	Budget (\$)	Budget (\$)	% Split Direct Cost	Budget (\$)	Budget (\$)	Budget (\$)	TOTAL Budget (\$) (DC+ RA+ IND + OH)
		Direct Cost JEMENA ONLY	Direct Cost ZINFRA ONLY	Direct Cost Combined		Risk Allocation	Indirects (ZSS)	Overheads	
Gate 1 - Initiate	#N/A	-	-	-	-	-	-	-	-
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-	-	-
Gate 3 - Plan & Define	Jan-27	6,173	5,597	11,770	2.1%	1,177	4,685	634	18,286
Gate 4 - Deliver	Apr-27	1,029	3,869	4,898	0.9%	517	1,960	265	7,640
Gate 5 - Deliver	May-27	75,925	461,381	537,306	96.3%	145,489	247,103	33,457	963,355
Gate 6 - Deliver	Aug-27	-	3,731	3,731	0.7%	373	1,485	201	5,790
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		83,127	474,577	557,704	100.0%	147,556	255,234	34,558	995,052

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$)	Budget (\$)
		Direct Cost JEMENA ONLY	Direct Cost ZINFRA ONLY
Jemena			
JEMMAT	Jemena Materials	-	-
PM	Jemena Labour	19,548	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	63,579	-
Zinfra			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	79,227
ZINSUB	Zinfra engaged contractors	-	395,350
Totals		83,127	474,577

Project Estimate Review

Name	Position	Signature	Date



- Zinfra Labour
- Zinfra engaged contractors

76%



- Gate 5 - Deliver
- Gate 6 - Deliver
- Gate 7 - Close

96%

