

Bayview Low Pressure CDP Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Bayview Low Pressure CDP

Project Name Asset (Capex/Opex) Capital Program Project Initiator Project Manager	Bayview Low Pressure CDP Jemena Gas Network (JGN) - Capex	Jemena WBS Zinfra WBS Project Start Date PEM Version	BAB-DAA-000094 ABP-DAA-000094 1-Jan-28 1.97R
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Inclusions

Location 1

- Break Out the existing 80mm ST at point A
- Break out the existing 63mm PE at point B
- Lay approx. 75m x 63mm PE between points A & B
- Tie into the existing gas main at points A & B

Location 2

- Break Out the existing 50mm ST at point C
- Break out the existing 50mm ST at point D
- Lay approx. 75m x 63mm PE between points C & D
- Tie into the existing gas main at points C & D

NOTE: The Contractor is to determine the alignment of the gas main during the RFQ Process. The

Exclusions

Ground water
Engineering designs

Assumptions

Mains are as per JGN Maps
 There is no contamination in the area
 There is no clashes in utilities
 Alignment does not require surveying
 Application of alignment via desk top assessment
 Note
 Pricing provided by sourcing 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
 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-28	274	3,658	3,932	3.5%	393	1,565	212	6,103
Gate 4 - Deliver	Apr-28	249	1,016	1,265	1.1%	126	504	68	1,963
Gate 5 - Deliver	Jun-28	28,790	78,109	106,899	94.6%	31,682	50,152	6,790	195,524
Gate 6 - Deliver	Aug-28	249	678	926	0.8%	-	335	45	1,307
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		29,562	83,461	113,023	100.0%	32,201	52,557	7,116	204,897

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	772	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	28,790	-
Zinfra			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	7,293
ZINSUB	Zinfra engaged contractors	-	76,168
Totals		29,562	83,461

Project Estimate Review

Name	Position	Signature	Date

