

Umina Beach Low Pressure CDP Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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Umina Beach Low Pressure CDP

Project Name	Umina Beach Low Pressure CDP	Jemena WBS	BAB-DAA-000102
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-DAA-000102
Capital Program		Project Start Date	1-Jan-26
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Option 1 - Interconnections

- *Tracker at Umina Beach raised an alarm on the 9th of August 2020, reading 61kPa, however this tracker is malfunctioning without transmitting any other pressure readings.
- *Previous years pressure readings could not be obtained from this tracker, this issue has been followed up with SCADA team to have this tracker replaced.
- *Given there is no known growth in Umina Beach, this pressure drop may be due to Covid-19 and more people working from home.
- *Tracker in Umina Beach has not shown low pressure events in 2022. The area will be monitored in the following winter gauging program.
- *Lay ~430 m of 110 mm PE main on Bourke Rd and Springwood St
- *Lay ~ 880 m of 63 mm PE main connecting Hillview St with Ryans Rd (Through Hillview St / Veron Rd / Carpenter St)

Exclusions

Engineering designs

Assumptions

Alignments are as per information provided only, site has not been surveyed and other utilities not located.

There is no contamination in the area

There is no Rock in the area.

Works to be conducted as day works

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	Jul-26	-	4,651	4,651	1.0%	465	1,852	251	7,219
Gate 4 - Deliver	Oct-26	746	9,088	9,834	2.2%	983	3,915	530	15,262
Gate 5 - Deliver	Dec-26	44,387	385,751	430,139	96.4%	128,324	202,108	27,365	787,935
Gate 6 - Deliver	Feb-27	746	678	1,424	0.3%	-	515	70	2,009
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		45,880	400,168	446,048	100.0%	129,772	208,389	28,215	812,425

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	1,492	-
JEMSUB	Jemena engaged contractors (excl Zinfra)	-	-
REST	Restorations (Jemena Cost)	44,387	-
Zinfra			
ZINMAT	Zinfra Materials	-	-
L	Zinfra Labour	-	18,006
ZINSUB	Zinfra engaged contractors	-	382,162
Totals		45,880	400,168

Project Estimate Review

Name	Position	Signature	Date

