

# Campsie (Sydney South) Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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## Campsie (Sydney South)

Project Name	Campsie (Sydney South)	Jemena WBS	BAB-CGG-000022
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-CGG-000022
Capital Program		Project Start Date	1-Jan-25
Project Initiator		PEM Version	1.97R
Project Manager			

### Inclusions

- Rehab ~700m of 110NY by inserting with 63PE in Brighton Ave
- Lay ~50m x 110PE from new SDRS in Brighton Ave
- Tie-in to existing 110NY 7kPa in Beamish St and 110NY 210kPa in Brighton Ave after the river crossing
- Supply and installation of SDRS
- Decommissioning of existing SDRS
- Transfer of 37 services (31 short and 6 long)
- Change of all customer regulators
- Installation of 2 x valves
- All pipes and fittings required
- Traffic Management (including ROL, traffic management plan and road opening permit)
- BYDA, survey, vacuum excavation and potholing during FEED and prior to construction
- Excavation

### 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

- 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 afterhour (nightwork)
- All mains lay to be done in road reserve in footpath, road or grass area
- Mains insertion and lay is possible in Brighton Ave, no constraint from other utilities
- There is sufficient area to install a new SDRS near Brighton Ave and Beamish St
- No easement is required to install SDRS
- 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	Jan-25	20,693	-	20,693	2.4%	2,069	8,238	1,115	32,115
Gate 2 - Plan & Define	Apr-25	52,590	136,600	189,190	22.2%	46,719	85,376	11,560	332,844
Gate 3 - Plan & Define	Jul-25	6,173	13,795	19,968	2.3%	1,997	7,949	1,076	30,990
Gate 4 - Deliver	Oct-25	5,144	39,567	44,711	5.2%	4,499	17,809	2,411	69,430
Gate 5 - Deliver	Mar-26	36,689	533,951	570,641	66.9%	151,262	261,257	35,373	1,018,532
Gate 6 - Deliver	#N/A	-	-	-	-	-	-	-	-
Gate 7 - Close	Jul-26	3,731	4,598	8,329	1.0%	833	3,316	449	12,927
<b>Totals</b>		<b>125,020</b>	<b>728,512</b>	<b>853,532</b>	<b>100.0%</b>	<b>207,379</b>	<b>383,944</b>	<b>51,985</b>	<b>1,496,839</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY
<b>Jemena</b>			
JEMMAT	Jemena Materials	-	
PM	Jemena Labour	75,677	
JEMSUB	Jemena engaged contractors (excl Zinfra)	25,000	
REST	Restorations (Jemena Cost)	24,343	
<b>Zinfra</b>			
ZINMAT	Zinfra Materials		39,387
L	Zinfra Labour		167,728
ZINSUB	Zinfra engaged contractors		521,397
<b>Totals</b>		<b>125,020</b>	<b>728,512</b>

### Project Estimate Review

Name	Position	Signature	Date

