

Contingency Valve Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.92

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Contingency Valve

Project Name	Contingency Valve	Jemena WBS	
Capital Program	Stay In Business (SIB)	Required PC Date (dd/mm/yy)	19-Feb-20
		Estimate Date	1.92
		Estimate Version	

Inclusions

- Cut in #1 100 NB CI 150 Ball Valve at Tuggerong with bypass
- Cut in #1 250 NB CL 150 Ball Valve at Wannissa with bypass
- Cut in 3 x plastic valves
- DA approvals
- Traffic management
- Restoration

Exclusions

- No contaminated material removal
- Night works
- Procurement of easements and land

Assumptions

- Works will be delivered as Routine Project using the ASA contract
- Works can be completed during the day
- Live hot tap for the installation of valves
- Works will be supported by the ACT government (i.e. DA will be approved)

Constraints

- Busy roads
- Working hours dictated by ROL conditions

Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Jan-21	62,644	13.6%	12,264	-	-	74,908
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-
Gate 3 - Plan & Define	Jun-21	8,092	1.8%	809	-	-	8,902
Gate 4 - Deliver	Aug-21	72,757	15.8%	7,276	-	-	80,033
Gate 5 - Deliver	Oct-21	307,872	66.9%	81,887	-	-	389,760
Gate 6 - Deliver	#N/A	-	-	-	-	-	-
Gate 7 - Close	Jan-22	8,629	1.9%	863	-	-	9,491
Totals		459,994	100.0%	103,099	-	-	563,094

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
Jemena		
JEMMAT	Materials	57,500
PM	Labour	44,387
JEMSUB	Contractors	358,107

Totals 459,994

