

Odorant Analyser Watson TRS Budget Summary



Project Estimating Model (PEM) v.1.92

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Odorant Analyser Watson TRS

Project Name	Odorant Analyser Watson TRS	Jemena WBS	AAN-RFT-0000012
Capital Program	Stay In Business (SIB)	Required PC Date (dd/mm/yy)	19-Feb-20
		Estimate Date	1.92
		Estimate Version	

Inclusions

- Detailed design for Odorant Analyser at Watson TRS
- Install Odorant Analyser at Watson TRS
- Install new sense line to the Analyser
- Supply mains power to the Analyser
- Scada integration and adjustment
- Provide spares and training to Operators

Exclusions

- Hot Tap of existing pipework at Watson TRS

Assumptions

- Works will be delivered as Routine Project using the ASA contract
- Senseline can be run from existing swagelok valve at Watson TRS. Hot Tap of pipework will not be required.
- No external approvals required due to minor nature of the works to internal reticulation of Westfield

Constraints

- Works inside existing operational site and hazardous area

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	Apr-20	16,375	11.4%	-	-	-	16,375
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-
Gate 3 - Plan & Define	Apr-20	5,478	3.8%	548	-	-	6,026
Gate 4 - Deliver	Jul-20	49,884	34.7%	6,988	-	-	56,872
Gate 5 - Deliver	Oct-20	66,436	46.2%	14,644	-	-	81,080
Gate 6 - Deliver	Dec-20	5,752	4.0%	-	-	-	5,752
Gate 7 - Close	#N/A	-	-	-	-	-	-
Totals		143,925	100.0%	22,180	-	-	166,104

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
Jemena		
JEMMAT	Materials	27,000
PM	Labour	38,135
JEMSUB	Contractors	78,790
Totals		143,925

