Odorant Analyser Watson TRS Budget Summary

Project Estimating Model (PEM) v.1.92

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Project Name

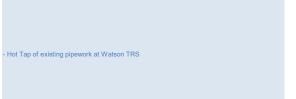
Odorant Analyser Watson TRS

Capital Program Stay In Business (SIB) Jemena WBS Required PC Date (dd/mm/yy) Estimate Date Estimate Version

AAN-RFT-0000012

19-Feb-20 1.92

- 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



- Works will be delivered as Routine Project using the ASA contract
 Senseline can be run from exisiting swagelok valve at Watson TRS. Hot Tap of pipework will not be be required.
 No external approvals equired 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	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		

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

143,925

