

# SDRS Integrity & Safety Relocation Budget Summary



Project Estimating Model (PEM) v.1.92

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## SDRS Integrity & Safety Relocation

<b>Project Name</b>	SDRS Integrity & Safety Relocation	<b>Jemena WBS Required PC Date (dd/mm/yy)</b>	19-Feb-23
<b>Capital Program</b>	Stay In Business (SIB)	<b>Estimate Date</b>	1.92
		<b>Estimate Version</b>	

Inclusions
<ul style="list-style-type: none"> <li>- Relocate 2 x SDRS26 &amp; SDRS 51</li> <li>- Provision for night works at McDonald Drive</li> <li>- DA approvals</li> <li>- Traffic management</li> <li>- Permanent Restoration</li> </ul>

Exclusions
<ul style="list-style-type: none"> <li>- Disposal of contaminated materials</li> <li>- Procurement of easements and land</li> </ul>

Assumptions
<ul style="list-style-type: none"> <li>- Works will be delivered as Non Routine Project</li> <li>- Project to progress with combined Gate 1 / 2</li> <li>- Works can be completed during the day except road crossing near McDonald Drive</li> <li>- Sufficient space within the road reserve to install the SDRS at both locations</li> <li>- Live hot tap for installation of new SDRS</li> <li>- Works will be supported by the ACT government (i.e. DA will be approved)</li> <li>- Location of the SDRS will not vary from the OA presented</li> <li>- Existing SDRS to be removed and mains capped off</li> </ul>

Constraints
<ul style="list-style-type: none"> <li>- Working hours dictated by ROL conditions</li> </ul>

## 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-23	102,803	10.8%	21,480	-	-	124,283
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-
Gate 3 - Plan & Define	Jul-23	11,505	1.2%	1,150	-	-	12,655
Gate 4 - Deliver	Nov-23	210,600	22.2%	21,060	-	-	231,660
Gate 5 - Deliver	Jun-24	616,921	64.9%	164,232	-	-	781,153
Gate 6 - Deliver	#N/A	-	-	-	-	-	-
Gate 7 - Close	Nov-24	8,629	0.9%	863	-	-	9,491
<b>Totals</b>		<b>950,458</b>	<b>100.0%</b>	<b>208,786</b>	-	-	<b>1,159,243</b>

## Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
<b>Jemena</b>		
JEMMAT	Materials	181,360
PM	Labour	69,534
JEMSUB	Contractors	699,564
<b>Totals</b>		<b>950,458</b>

