

# Inlet Piping - Belconnen Budget Summary



## Project Estimating Model (PEM) v.1.92

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### Inlet Piping - Belconnen

<b>Project Name</b>	Inlet Piping - Belconnen	<b>Jemena WBS</b>	AAN-RAC-000008
<b>Capital Program</b>	Stay In Business (SIB)	<b>Required PC Date (dd/mm/yy)</b>	
		<b>Estimate Date</b>	19-Feb-20
		<b>Estimate Version</b>	1.92

Inclusions
<ul style="list-style-type: none"> <li>- Install ~ 300m 100 mm above ground Copper Pipework</li> <li>- Relocate #5 M60 metersets</li> <li>- Relocate #15 M25 metersets</li> <li>- Install / upgrade #1 BR535 Boundary Kit</li> <li>- Install #1 M528 metersets</li> </ul>

Exclusions
<ul style="list-style-type: none"> <li>- Excludes Customer pipework after the metersets. It is the responsibility of the customer to plumb required pipework to the new meterset locations</li> <li>- Excludes modifications to the customer's meterset rooms</li> </ul>

Assumptions
<ul style="list-style-type: none"> <li>- Works will be delivered as Routine Project using the ASA contract</li> <li>- Works will require coordination and agreement with Scentre on final scope and timing</li> <li>- No external approvals required due to minor nature of the works to internal reticulation of Westfield</li> <li>- Customer cutover will need to be completed during the night</li> <li>- Relighting of Customer appliances may be required following cutover</li> </ul>

Constraints
<ul style="list-style-type: none"> <li>- Works inside Westfield</li> <li>- Potential for high vehicle movements around the work area within the load docks, the works will require coordination with Scentre</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-20	40,685	7.4%	-	-	-	40,685
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-
Gate 3 - Plan & Define	May-20	13,211	2.4%	1,321	-	-	14,532
Gate 4 - Deliver	Jul-20	160,201	29.3%	16,020	-	-	176,221
Gate 5 - Deliver	Oct-20	324,948	59.3%	55,845	-	-	380,793
Gate 6 - Deliver	#N/A	-	-	-	-	-	-
Gate 7 - Close	Jul-21	8,629	1.6%	863	-	-	9,491
<b>Totals</b>		<b>547,673</b>	<b>100.0%</b>	<b>74,049</b>	-	-	<b>621,722</b>

### Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
<b>Jemena</b>		
JEMMAT	Materials	127,475
PM	Labour	74,222
JEMSUB	Contractors	345,976
<b>Totals</b>		<b>547,673</b>

