

# Inlet Piping - Tuggeranong Budget Summary



## Project Estimating Model (PEM) v.1.92

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### Inlet Piping - Tuggeranong

<b>Project Name</b>	Inlet Piping - Tuggeranong	<b>Jemena WBS</b>	AAN-RAC-000009
<b>Capital Program</b>	Stay In Business (SIB)	<b>Required PC Date (dd/mm/yy)</b>	19-Feb-21
		<b>Estimate Date</b>	1.92
		<b>Estimate Version</b>	

Inclusions
- Scope as per Sellick report

Exclusions
- Modifications to the customer's meter room
- Modification to customer's pipework downstream of the relocated meters

Assumptions
- Works will be delivered as Routine Project using the ASA contract
- Works will require coordination and agreement with Scentre on final scope and timing
- No external approvals required due to minor nature of the works to internal reticulation of Westfield
- Customer cutover will need to be completed during the night
- Relighting of Customer appliances may be required following cutover

Constraints
- Potential working at heights
- Potential for nightworks due to works in busy shopping centre
- Coordination required with Scentre Group

### 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-21	49,459	2.9%	-	-	-	49,459
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-
Gate 3 - Plan & Define	May-21	13,211	0.8%	1,321	-	-	14,532
Gate 4 - Deliver	Oct-21	328,766	19.5%	32,877	-	-	361,642
Gate 5 - Deliver	Feb-22	1,288,664	76.3%	360,866	-	-	1,649,531
Gate 6 - Deliver	#N/A	-	-	-	-	-	-
Gate 7 - Close	Jul-22	8,629	0.5%	863	-	-	9,491
<b>Totals</b>		<b>1,688,729</b>	<b>100.0%</b>	<b>395,927</b>	-	-	<b>2,084,656</b>

### Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
<b>Jemena</b>		
JEMMAT	Materials	296,040
PM	Labour	92,357
JEMSUB	Contractors	1,300,332

**Totals 1,688,729**

