

CY28 replacement of I&C Turbine meters Budget Summary

No Errors Found

Project Estimating Model (PEM) v.1.97R

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CY28 replacement of I&C Turbine meters

| | | | |
|--------------------|--|--------------------|-------------------|
| Project Name | CY28 replacement of I&C Turbine meters | Jemena WBS | BAB-RA7-000008-30 |
| Asset (Capex/Opex) | Jemena Gas Network (JGN) - Capex | Zinfra WBS | ABP-RA7-000008-30 |
| Capital Program | | Project Start Date | 1-Jan-28 |
| Project Initiator | | PEM Version | 1.97R |
| Project Manager | | | |

Inclusions

Replacement of 6 x aged turbine meters in CY28
 Include all labour, material, installation, induction, scoping and crane cost
 Rates based on 'in' RFE estimates' worksheet in the file 'CY24-CY33 Meter Renewal Volume Program Summary'

Exclusions

Field testing by internal crew

Assumptions

Assume all meters to be refurbished
 Assume no regulator change and spool kit required

Constraints

Project Cost Splits - by Gate

| Gates | First Month of Expenditure | Budget (\$) Direct Cost JEMENA ONLY | Budget (\$) Direct Cost ZINFRA ONLY | Budget (\$) Direct Cost Combined | % Split Direct Cost | Budget (\$) Risk Allocation | Budget (\$) Indirects (ZSS) | Budget (\$) Overheads | TOTAL Budget (\$) (DC+ RA+ IND + OH) |
|------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------------------------|---------------------|-----------------------------|-----------------------------|-----------------------|--------------------------------------|
| Gate 1 - Initiate | #N/A | - | - | - | - | - | - | - | - |
| Gate 2 - Plan & Define | #N/A | - | - | - | - | - | - | - | - |
| Gate 3 - Plan & Define | #N/A | - | - | - | - | - | - | - | - |
| Gate 4 - Deliver | #N/A | - | - | - | - | - | - | - | - |
| Gate 5 - Deliver | Jan-28 | 4,289 | 22,222 | 26,510 | 100.0% | - | 9,594 | 1,299 | 37,404 |
| Gate 6 - Deliver | #N/A | - | - | - | - | - | - | - | - |
| Gate 7 - Close | #N/A | - | - | - | - | - | - | - | - |
| Totals | | 4,289 | 22,222 | 26,510 | 100.0% | - | 9,594 | 1,299 | 37,404 |

Project Cost Splits - by Resource Type

| Cost Code | Description | Budget (\$) Direct Cost JEMENA ONLY | Budget (\$) Direct Cost ZINFRA ONLY |
|---------------|--|-------------------------------------|-------------------------------------|
| Jemena | | | |
| JEMMAT | Jemena Materials | - | - |
| PM | Jemena Labour | 4,289 | - |
| JEMSUB | Jemena engaged contractors (excl Zinfra) | - | - |
| REST | Restorations (Jemena Cost) | - | - |
| Zinfra | | | |
| ZINMAT | Zinfra Materials | - | 10,570 |
| L | Zinfra Labour | - | 10,052 |
| ZINSUB | Zinfra engaged contractors | - | 1,600 |
| Totals | | 4,289 | 22,222 |

Project Estimate Review

| Name | Position | Signature | Date |
|------|----------|-----------|------|
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |
| - | - | - | - |

