

Catalytic Heaters Project Package Phase 4 Budget Summary

No Errors Found, \$0 Over Budget

Project Estimating Model (PEM) v.1.97R

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Catalytic Heaters Project Package Phase 4

Project Name	Catalytic Heaters Project Package Phase 4	Jemena WBS	BAB-RFT-000070
Asset (Capex/Opex)	Jemena Gas Network (JGN) - Capex	Zinfra WBS	ABP-RFT-000070
Capital Program		Project Start Date	1-Jan-25
Project Initiator		PEM Version	1.97R
Project Manager			

Inclusions

Installation of catalytic heaters at Junee TRS, Young TRS, Lithgow TRS and Coolamundra TRS.
 Inclusive of
 - install fuel gas line
 - relocate pipe supports, earthing trays and other clashes
 - install catalytic heaters x 2 and pipe cladding
 - install domestic meters to monitor gas consumptoin
 Permit issuing
 Internal detailed design

Exclusions

Changes to process piping or instrumentation
 Welding, hot tapping or other hot works
 Works outside of Jemena compound
 Third party approvals or standby

Assumptions

No contaminated materials for disposal (excepting WBH water)
 No specialised equipment or contractors (excepting WBH water disposal and haulage)
 Limited to hand tools only
 No changes to SCADA or station operations
 All works completed by internal resources (excepting tasks above)

Constraints

Project completed prior to peak consumption period
 All works completed by internal resources
 Availability of internal resources
 Physical space to fit catalytic heaters onsite

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	Aug-25	32,989	-	32,989	5.7%	3,823	13,322	1,804	51,937
Gate 2 - Plan & Define	Nov-25	32,189	16,965	49,153	8.5%	4,939	19,576	2,651	76,319
Gate 3 - Plan & Define	Apr-26	15,090	87,680	102,770	17.7%	13,964	42,246	5,720	164,700
Gate 4 - Deliver	Sep-26	3,292	196,387	199,679	34.4%	50,606	90,578	12,264	353,128
Gate 5 - Deliver	Jan-27	6,859	157,904	164,763	28.4%	17,040	65,794	8,908	256,506
Gate 6 - Deliver	Jul-27	1,646	23,691	25,337	4.4%	2,478	10,067	1,363	39,245
Gate 7 - Close	Sep-27	-	6,438	6,438	1.1%	604	2,548	345	9,935
Totals		92,064	489,065	581,129	100.0%	93,454	244,132	33,055	951,770

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	91,264	
JEMSUB	Jemena engaged contractors (excl Zinfra)	800	
REST	Restorations (Jemena Cost)	-	
Zinfra			
ZINMAT	Zinfra Materials		153,650
L	Zinfra Labour		305,415
ZINSUB	Zinfra engaged contractors		30,000
Totals		92,064	489,065

Project Estimate Review

Name	Position	Signature	Date

