

D.T2.5.4

## INVESTMENT PLAN CROATIA

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Investment plan for electromotor train  
revitalization in HŽPP

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The investment plan for the electromotor train revitalization in HŽPP is based on the D.T2.3.3 Final feasibility study for HŽPP. The study showed that the optimal scenario for visual revitalization of the electromotor unit in question (EMU 6111) is to apply self-adhesive foils, designed by young artists, for the interior to be more appealing to them. HŽPP sketched an interior “net” as a base for the design and divided the areas into units which have the same dimensions and require the same type of self-adhesive foil to be set-up.

No.	Material / activities	Height	Width	Area (m2)	Quantity	Total area (m2)	Cost / m2	Total cost	Total revenue	Rate
<b>Investment</b>									HRK 38,690.32	
1	Classic self-adhesive foil (ceiling - large)	6.80	3.00	20.40	3	61.2	HRK 98.50	HRK 6,028.20		
	Material, print, laminate coating						HRK 51.83			
	Foil set-up						HRK 26.67			
	Foil removal						HRK 20.00			
2	Classic self-adhesive foil (ceiling - small)	5.20	3.00	15.60	6	93.6	HRK 98.50	HRK 9,219.60		
	Material, print, laminate coating						HRK 51.83			
	Foil set-up						HRK 26.67			
	Foil removal						HRK 20.00			
3	Classic self-adhesive foil (entrance - side plating)	2.80	3.00	8.40	18	151.2	HRK 95.50	HRK 14,439.60		
	Material, print, laminate coating						HRK 48.83			
	Foil set-up						HRK 26.67			
	Foil removal						HRK 20.00			
4	Classic self-adhesive foil (entrance - glass)	1.10	0.50	0.55	18	9.9	HRK 90.84	HRK 899.32		
	Material, print						HRK 44.17			
	Foil set-up						HRK 26.67			
	Foil removal						HRK 20.00			
5	Classic self-adhesive foil (entrance - floor)	1.50	1.50	2.25	15	33.75	HRK 95.50	HRK 3,223.13		
	Material, print, laminate coating						HRK 48.83			
	Foil set-up						HRK 26.67			
	Foil removal						HRK 20.00			
6	Classic self-adhesive foil (entrance - ceiling)	2.50	3.00	7.50	6	45	HRK 98.50	HRK 4,432.50		
	Material, print, laminate coating						HRK 51.83			
	Foil set-up						HRK 26.67			
	Foil removal						HRK 20.00			
7	Stickers	0.15	0.15	0.02	200	4.5	HRK 99.55	HRK 447.98		
	Material, print, laminate coating						HRK 52.88			
	Foil set-up						HRK 26.67			
	Foil removal						HRK 20.00			
<b>Revenue</b>										
8	Incremental Revenue								HRK 52,182.76	
<b>Return on investment</b>										
9	ROI									34.87

The costs for each unit/element in the Investment section are given for the production. It depends on the type of material, coating, placement surface, shape and size.

Costs in the table are based on average real costs from the last three contracts/service providers, but the actual costs will be known after the new procurement procedure.