

D.T2.5.6

INVESTMENT PLAN SOUTH MORAVIA

Transformation of unused track in Hevlín into
tourist attraction and village museum

Final version
11/2021



1. OVERVIEW

To get an overview of the costs of preparation, implementation and operation of a given project, it is necessary to look at the project from more perspectives.

2. CONSTRUCTION OF MUSEUM

The first activity is the construction of a museum in the former station building. The costs for the project implementation amount to a total of 2,000,000 CZK. This amount includes all work associated with minor modifications to the former station building and the creation of conditions for the exhibition in the building.

The amount also includes personnel costs, i.e. wages for the workers of the activity (worker, expert, etc.). The table below provides a calculation of the costs needed to implement the first activity.

Table 1: The cost resources for construction of a museum from the former station building.

Activity	Cost in CZK
Modification of the former station building	2,000,000

3. REVITALIZATION OF THE SURROUNDINGS

Another activity is the revitalization of the surroundings of the former station building, including the preparation of the railway route for the operation of draisines and occasional historical train rides. An amount of 400,000 CZK needs to be invested in this activity. The table 2 below provides the calculation of the costs needed to implement the second activity.

Table 2: Revitalization of the surroundings of the former station building.

Activity	Costs in CZK
Revitalization of the surroundings of the former station building	400,000

4. PURCHASE OF HISTORIC WAGONS

The creation of the museum in the former station building is associated with the activity, which consists in the acquisition of three historic wagons. These wagons will serve as a permanent exhibition and exhibition samples will be presented inside the wagons. According to the market research and the selection of suitable historic wagons were identified the costs of acquiring wagons. The purchase price of three historic wagons is 300,000 CZK.

Table 3: The costs necessary for purchasing historic wagons.

Activity	Costs in CZK
Purchase of three historic wagons	300,000

5. PURCHASE OF DRAISINES

To ensure the activity that consists in the operation of draisines, it is necessary to find out the purchase price of draisines. According to an estimate, one draisines costs 100,000 CZK. Due to the study of the operation of handcars in the surrounding towns, it was found that for the smooth operation of handcars on the line, it is necessary to purchase two draisines. The total price is 200,000 CZK. The amount also includes the cost of rebuilding the existing garage into a shelter for storing draisines.

Table 4: The costs necessary for purchasing draisines.

Activity	Costs in CZK
Purchase of 3 draisines	300,000
Creation of shelter for storing draisines	500,000
Preparation of the railway route for the operation of draisines	800,000
Total	1,600,000

6. EXHIBITS COLLECTION

The individual sources of the project can be considered individual exhibitions, which will be presented in the newly built museum. At present, individual samples are collected, most of which are donated. Otherwise, it is necessary to count on the purchase of certain exposures. However, the amount for their purchase will not exceed 200,000 CZK.

Activity	Costs in CZK
Exhibits collection costs	200,000

7. OPERATING COSTS

It is also necessary to take into account costs associated with the operational phase of the project. In the case of the given project, the operating costs are the salaries for the employee who will take care of the operation of the museum and the operation of the draisines, as well as the costs associated with energy consumption (water, electricity, gas, etc.).

Table 5: Operating data

Days of operation / year	100
Hours of operation / day	10
Staff costs / hour incl. taxes	200
Expected number of draisine rentals / operational day	10
Number of museum visitors / day	10
Price of entrance into the museum (average)	30
Price per 1 draisine rental	250

Table 5: The operating costs and revenues (per year).

Activity	Costs in CZK
Staff costs	-200,000
Energy costs	-50,000
Maintenance	-100,000
Revenues	+280,000
Total amount	-70,000

8. TOTAL AMOUNT

All activities related to the planning and implementation of the project are managed and financed by the budget of Hevlín. At present, the investments of individual activities by other potential partners and investors are not expected.

Total amount of all necessary costs within the implementation can be seen in the following tables.

Table 6: Investment costs

Activity	Costs in CZK
Modification of the former station building	2,000,000
Revitalization of the surroundings of the former station building	400,000



Purchase of three historic wagons	300,000
Purchase of 3 draisines	300,000
Creation of shelter for storing draisines	500,000
Preparation of the railway route for the operation of draisines	800,000
Exhibits collection costs	200,000
Total	4,500,000

Table 6: Operational costs + revenues / year

Activity	Costs in CZK
Staff costs	-200,000
Energy costs	-50,000
Maintenance	-100,000
Revenues	+280,000
Total amount	-70,000