

| Nambour Heritage Tramway Estimate | | | |
|--|-----------------------|-------------------------|---|
| Council to fund \$1.5M to planning & infrastructure with TNTCo purchasing tram and operating station and tracks. | | | |
| Item | Capital Expense - SCC | Capital Expense - TNTCo | Notes |
| Property acquisition and access | \$7,500 | | |
| 28 Mill Street (terminus site) - Lease Establishment | \$7,500 | | Legal fees |
| Heritage Tram | | \$469,953 | Based on Quote from Severn Lamb 25th April 2016 - A1 |
| Supply | | \$390,547 | £249,950 converted to \$AU at current exchange rate of 0.64 Single Deck Trolley • Open • Battery electric • Operator both ends |
| Commisioning | | \$21,563 | £13,800 converted to \$AU at current exchange rate of 0.64 Installation,Commissioning,Training (based on 2 engineers for 5 days including flights excluding accommodation & local ground transportation) |
| Accomodation and Vehicle Hire 5 days | | \$2,000 | Estimate |
| Transport from U.K. | | \$14,844 | £9,500 converted to \$AU at current exchange rate of 0.64 |
| Transport from Brisbane Wharf | | \$1,000 | Shipping CIF Brisbane, Australia |
| Rolling stock engineer - consultancy (AUS/NZ based) | | \$40,000 | Estimate Compliance with relevent australian standards needs to be overseen |
| Track | \$287,500 | | |
| New embedded track (in roadway, terminus platforms and in depot building) | \$145,000 | | |
| Rehabilitation and clean existing track | \$5,000 | | |
| Inspection and certification of track | \$2,500 | | |
| Demolish existing redundant track & reinstate road | \$15,000 | | |
| Extra track for loco operation | \$120,000 | | |
| Stations - Heritage themed | \$821,247 | \$10,000 | |
| Western Terminus - Mill Lane | \$718,397 | | Figure provided by TNTCo and based on use of in-kind labour and materials. |
| Building fit-out tools, jacks | | \$10,000 | DRAFT Nambour Tramway Preliminary Cost Opinion GRAHAM LUKINS & PARTNERS March 2016 |
| Smith St / Aspland St end stop | \$45,000 | | Based on estimate of cost of standard bus shelter |
| Intermediate stop at Anne St | \$45,000 | | Based on estimate of cost of standard bus shelter |
| Architectual Services | \$3,250 | | Actual - PO PBM30019 & PCV30533 - Greenway Architects |
| Survey Services | \$6,300 | | Actual - PO PCV30322 - Murray & Associates |
| QS Services | \$3,300 | | Actual - Graham Lukins Partnership |
| Civil Works - Mill Lane | \$176,800 | | |
| Relocation of car parking and one laning of Mill Lane beyond round-a-bout. | \$176,800 | | As per design office estimate |
| Rail Operators Accreditation | \$45,000 | | |
| Safety Accreditation consultancy | \$20,000 | | Actual - PO PBM30053 - Rail Safety Consulting Australia |
| On-going Safety Accreditation consultancy | \$20,000 | | Based on above |
| Rail Accreditation Application Fee | \$5,000 | | |
| Signalisation | \$140,000 | | |
| Route signage | \$10,000 | | |
| Flashing light warning lights | \$30,000 | | Located where tramway crosses one lane of traffic in Howard St and Mill St |
| Installation and commisioning of Traffic Signals (Currie St) | \$50,000 | | |
| Re-phasing of Traffic Signals (Anne St) | \$50,000 | | |
| Miscellaneous | \$14,170 | | |
| Community consultation | \$1,500 | | |
| Preperation of Heads of Agreement | \$7,670 | | Actual - B3798 - Herbert Smith Freehills |
| Study Tour - Severn Lamb | \$5,000 | | |
| Transfer to Operational Float | | | |
| Sub Total | \$1,492,217 | \$479,953 | |
| Other | \$224,541 | | |
| Design 7.5% of sub-total | \$111,916 | | |
| Project management/supervision 7.5% of sub-total | \$111,916 | | |
| Qleave @ 0.475% | \$709 | | |
| Contingency 20% of terminus | \$143,679 | | Contingency based on 40% at planning, 20% at concept stage, 15% at preliminary design stage, 5% at detailed design stage |
| Contingency 20% of sub-total less terminus | \$154,764 | \$95,991 | Contingency based on 40% at planning, 20% at concept stage, 15% at preliminary design stage, 5% at detailed design stage |
| | \$2,015,202 | \$575,944 | |
| | Combined Total | \$2,591,146 | |
| Estimated Council financial commitment required | \$1,515,202 | | Being \$2,015,202 less \$500,000 provided via the NSRF grant to be spent on the Terminus and fixed infrastructure. |