

## Appendix Two – Cwm Cynw Cost Breakdown

Following receipt of budget quotes the budget costs for the Cwm Cynw scheme is as follows:

|                                       | Lower estimate  | Upper estimate  |
|---------------------------------------|-----------------|-----------------|
| Detailed design & tender pack         | £15,000         | £30,000         |
| Project management & site supervision | £15,000         | £25,000         |
| Turbine, generator & control          | £20,000         | £30,000         |
| Pipeline material                     | £15,000         | £25,000         |
| Civil works                           | £30,000         | £100,000        |
| Grid connection                       | £20,000         | £25,000         |
| Commissioning                         | £5,000          | £5,000          |
| <b>Total budget cost (exc. VAT)</b>   | <b>£120,000</b> | <b>£240,000</b> |

### Operational Costs

Operating costs have been taken as a nominal 20% of revenue – actual costs will vary depending on site specific variable as well as Council protocols for infrastructure management.

The proposed scheme would have a design life of around 40 – 50 years with electro-mechanical refurbishment every 15 – 20 years.

### Grid Connection - WPD Budget Estimate

|                       |   |
|-----------------------|---|
| WPD Reference         | 3985873   |
| Connection            | 25kVA 3-phase 400v connection   |
| Description of works  | WPD to install new pole, stay & overhead span with a LV underground service |
| Contestable works     | £18,515   |
| Non-contestable works | £1,223  |
| VAT at 20%            | £3,948  |
| Total                 | £23,686   |