

## Appendix Four – Cwm Big Cost Breakdown

Following receipt of budget quotes the budget costs for the Cwm Big 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          | £30,000         | £50,000         |
| Pipeline materials                    | £20,000         | £40,000         |
| Civil works                           | £40,000         | £100,000        |
| Grid connection                       | £20,000         | £100,000        |
| Commissioning                         | £5,000          | £5,000          |
| <b>Total budget cost (exc. VAT)</b>   | <b>£150,000</b> | <b>£350,000</b> |

### Operational Costs

Operating costs have been taken as a nominal 20% of revenue – actual costs will vary depending on site specific variables 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         | 3985868   | 3985883  |
| Connection            | 25kVA 3-phase 400V  | 30kW 3-phase 400V  |
| Description of works  | WPD to excavate & lay 11kV cable, establish PMT with connection for 25kVA | WPD to install a 11kV cable & PMT with a 30kW connection |
| Contestable works     | £95,995   | £95,995  |
| Non-contestable works | £4,524  | £4,524   |
| VAT at 20%            | £20,104   | £20,104  |
| Total                 | £120,623  | £120,623   |