



Bristol Water

Charging Arrangements for New Connection Services 2019/20

New development and infrastructure charges (this document is the Charges Scheme for infrastructure charges for all customers, developers, licensed retailers and self-lay providers)



**BRISTOL
WATER**

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CHARGING ARRANGEMENTS FOR NEW CONNECTION SERVICES

1 APRIL 2019 – 31 MARCH 2020

This charging arrangements document contains the new connection service charges applicable to all customers, developers, retailers, Self Lay Providers (SLPs) or New Appointments and Variations (NAV) for the year commencing 1st April 2019.

This document for new connection services incorporates the Charges Scheme for infrastructure charges. A summary of the publications accompanying this Charging Arrangements for New Connection Services is provided below:

Annual Charges Publications

Charges Scheme

Our charges to all **domestic customers** for the supply and billing of water.

Wholesale Charges Schedule

Our wholesale charges to **licensed retailers** supplying eligible **non-household (business) premises**; and the wholesale element of our charges to **household customers** for the supply of water, and to New Appointments and Variations (NAV).

Charging Arrangements for New Connections

Our charges for setting up new water supply connections applicable to **developers, retailers, households and businesses**.

Statement of Assurance

A statement of assurance provided by the Bristol Water plc. Board that our Charges Scheme, Wholesale Charges Schedule and Charging Arrangements for New Connection Service are compliant with the Ofwat charging rules.

1. INTRODUCTION

This charging arrangement document reflects the approach to charging for new connection services. The Water Act 2014 has allowed Ofwat to change the current charging framework to a new framework. Ofwat published its 'Charging rules for new connections: decision document' in December 2016 identifying the rules that the new charging mechanism will need to abide by.

Ofwat's latest published guidance from June 2018 is available [here](#):

These rules expect us to follow four overarching principles:

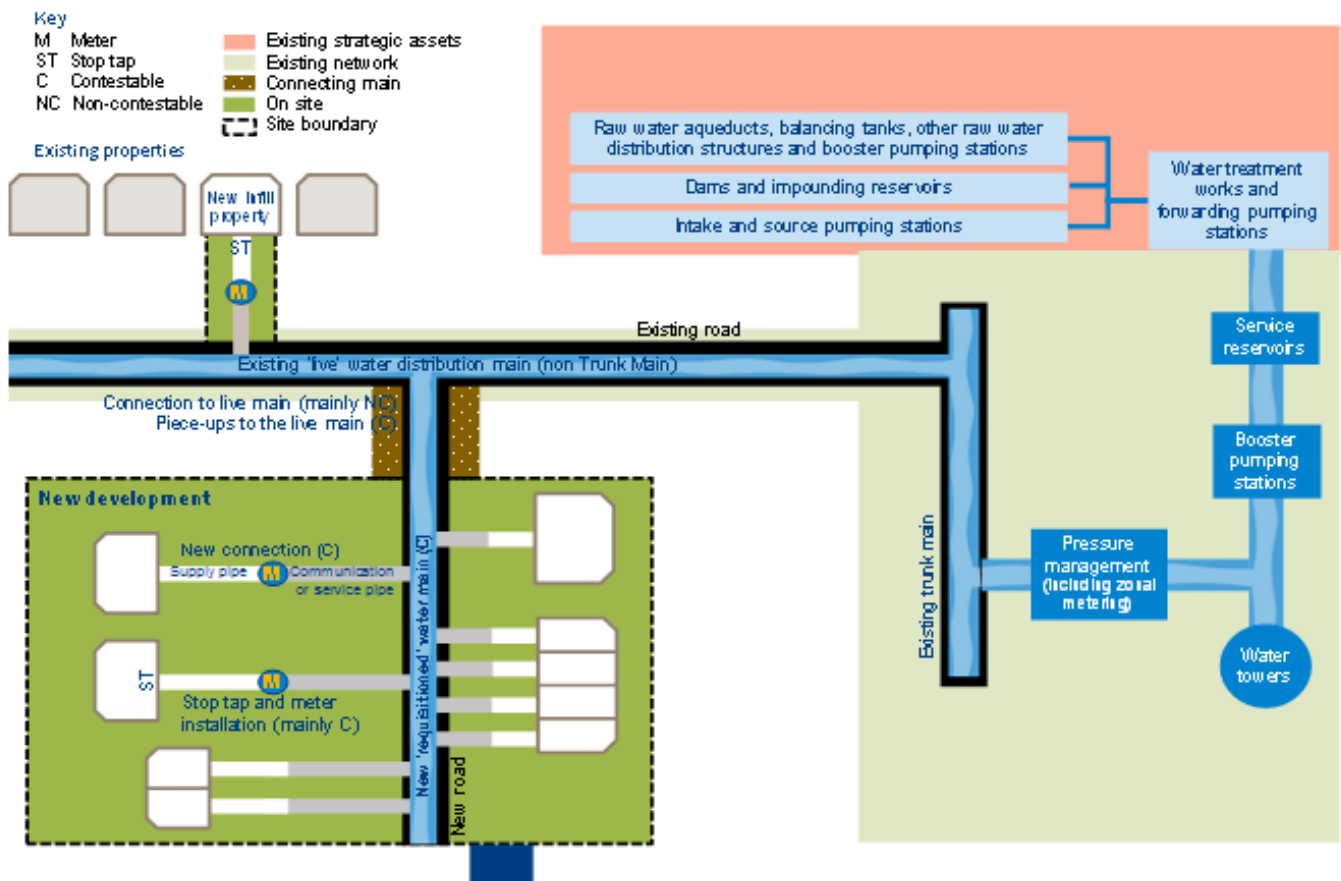
- Fairness and affordability;
- Environmental protection;
- Stability and predictability; and
- Transparency and customer-focused service

In setting these charges we have taken steps to ensure that the present balance of charges between developers and other customers (bill payers) prior to implementation of these charges are broadly maintained.

This document should be read in conjunction with our charging spreadsheet available on the Bristol Water website <https://www.bristolwater.co.uk/business-developers/charges-regulations/>, through which you can directly compare our charges with those set by other companies.

2. OUR CHARGES APPROACH

Figure 1 below identifies the different elements of work that are required to provide a new water supply.



C – Contestable Works which are able to be undertaken by others
 NC – Non Contestable Works which are to be undertaken by Water Company only

Areas of costs we incur are split into three categories:

Site – Specific (green and brown shaded areas in Figure 1)

Site specific works refers to work on, or the provision of, water structures or facilities located on a development up to a point on the existing network where the connecting pipework is of nominal bore internal diameter no larger than that of our existing network.

A proportion of the costs of the water mains installed for these works are recovered from developers with a discount applied based on predicted water charges income generated from the development (Income Offset).

Site costs includes design administration fees. These are charged on a sliding scale depending on development size and are refunded if a project proceeds within 12 months. Re-design fees are applied if a significant change is made to an existing produced design. Re-design fees are non-refundable. For designs produced by self lay providers or their design partners a checking fee is charged equivalent to the design administration fee and is refunded if a project proceeds within 12 months.

Design costs are included within the costs that we recover for installing on-site mains. Where Self-Lay Providers ask us to supply a design service, this is charged for separately as it is a contestable activity in this market. The asset payment that Self-Lay Providers receive from us includes our design overhead costs charged to other developers.

Network Reinforcement Works (grey area shaded in Figure 1)

Network reinforcement works refers to works upstream of the development that is required as a consequence of the development and not to address any existing deficiencies in the network. The costs of these works are recovered by means of infrastructure charges payable by developers for each domestic connection.

Resources and Treatment (pink area shaded in Figure 1)

Resources and Treatment costs are funded through general charges to customers and are not recovered through new connection charges.

3. GENERAL INFORMATION

For information relating to development enquiries, please see our developer’s charter on [our website](#).

Charges incurred for development sites can be a combination of charges.

As a minimum all sites will require either a connection to an existing or a newly provided main.

Additional requirements may be new mains and major connection and diversions.

3.1 Record Plans (free)

The provision of a copy of our mains record plan in Geographical Information System (GIS) format for proposed developments is free of charge.

3.2 New Mains and major Connections

There are three options available to developers, new mains can either be laid by Bristol Water (requisitioned) or a Self-Lay Provider. The decision lies with the developer. The third option for developers is to service the site by a licensed NAV (New Appointments and Variations). This is where the on site mains and connections (infrastructure) for a site not previously served by Bristol Water is designed, provided, owned and maintained by a NAV, and with a bulk supply of water provided to the NAV by Bristol Water.

Further information on the options available to customers for new connections infrastructure is on our website [here](#).

Initial feasibility checks, to determine how a

development can be supplied, are free of charge unless significant investigation is required, in which case the fees in table 1 apply. Enquiries requiring the design and costing of new mains installations or major service connections for non-domestic purposes including self lay mains and requisitioned mains applications as well as preliminary designs produced for budget purposes only, are also subject to the fees in table 1.

Design administration fees are charged on a sliding scale depending on development size and are refunded if a project proceeds within 12 months of application. Re-design fees are applied once a significant change is made to an existing produced design. Re-design fees (a minimum of **£100+VAT** up to the full design administration fee) are not refundable. For designs produced by Self-Lay Providers or their design partners there is a checking fee equivalent to the design administration fee which is also refunded if a project proceeds within 12 months. Re-design fees are payable at the time of revision.

Design administration fees will remain at same charge as 2018/19.

Table 1

Design Administration Fees	Previous Fee	New Fee
Residential	2018/19	2019/20
<10 houses	£300+VAT	£300+VAT
11-25 houses	£400+VAT	£400+VAT
26-75 houses	£600+VAT	£600+VAT
76-150 houses	£900+VAT	£900+VAT
151-300 houses	£1,200+VAT	£1,200+VAT
>300 houses	£1,500+VAT	£1,500+VAT
Commercial	2018/19	2019/20
<0.5 litres/sec	£300+VAT	£300+VAT
0.6-2 litres/sec	£500+VAT	£500+VAT
2.1-5 litres/sec	£800+VAT	£800+VAT
5.1-10 litres/sec	£1,000+VAT	£1,000+VAT
10.1-15 litres/sec	£1,500+VAT	£1,500+VAT
>15 litres/sec	£2,000+VAT	£2,000+VAT



If the site is a combination of residential and commercial/industrial only a single fee is payable: whichever is the greater out of the fee that corresponds to the residential element of the development and the fee that corresponds to the commercial/industrial element of the development. Fees may be taken into account when calculating the payments required/made in relation to any resulting main laying. These fees are due at the time of application.

3.3 Design Fees to Self-Lay Providers

Design fees are charged separately to a Self-Lay Provider where the Self-Lay Provider requests that a design is undertaken by Bristol Water. This is because Self-Lay Providers have the option to undertake the design themselves, and the cost of the design work we provide to developers is included within the calculation of the asset payment we make to Self-Lay Providers (see section 3.6 and the worked examples at the end of section 4). The fee is charged at a set rate of **£415+VAT**, is non refundable, and is in addition to the Design Administration Fee. The fee covers the technical element of producing a design for on-site mains up to 300mm internal diameter and only applies where Bristol Water produces a design. The design fee for the exceptional circumstances where larger mains are required will be on a quotation basis.

3.4 Requisition Charges and Income offsets

The requisition charge is the fee levied for mains that are requisitioned for a development site, i.e.

the Developer pays Bristol Water to lay mains on the development site. Up to 31st March 2018 the requisition charge was calculated based on the cost of mains to be installed on the site together with the expected water charges income to be recovered over a 12 year period. The level of charge was calculated using the DAD's (Discounted Aggregate Deficit) calculation. This "discount" is commonly known as the income offset and was offset against mains installations only.

Charges for site specific mains (requisitioned) and other charges are now based on the schedule of rates shown in section 4 below. The average recovered charges from developers in 15/16 and 16/17 showed we recovered 15% requisition charges (using DAD calculations) after deducting the income offset, this means we will provide developers with an 85% discount to the cost of on-site mains calculated using the schedule of rates below. The net amount represents the Requisition Charges. We show the two elements separately as the income offset is available irrespective of the competitive option that developers may choose, including where Bristol Water does not undertake on-site work (and under the legislation there is no requisition).

The benefit of this approach is that customers can calculate the income offset without asking us for a quote. This will provide developers with greater certainty and shorten the time necessary for all, including self lay providers, to understand development costs.

This approach will be available to New Appointments and Variations (NAVs) and self lay providers on an equivalent basis as other developments. Our approach

benefits the development of competition in the developer services market, compared to the alternatives of retaining the previous requisition 'DAD' calculation.

Where Bristol Water adopts on site assets in respect to an agreement under section 51A of the Water Industry Act 1991, an Asset Payment will be made, calculated on the same basis as the income offset. For NAVs the income offset will be deducted from the bulk supply charges in the first year of supply. We will require information from self lay providers and NAVs on the characteristics of the development. We will then calculate the asset payment based on 85% of the value of the on-site mains development costs we calculate using the schedule of rates in section 4 below.

3.5 Developer Payments

These fees are levied on Self Lay Providers (SLPs) for Non Contestable (work which has to be undertaken by Bristol Water) or Contestable work (work which can be undertaken by an SLP) that an SLP chooses not to do and is undertaken by Bristol Water. Developers payment to be paid prior to works being undertaken by Bristol Water.

The fee is based on fixed rates as set out in this document.

Where the Developers payment is greater than the requisition charge that would have been payable (if the mains had been requisitioned), then there is an option for the SLP to defer the difference to be paid until the water mains have been installed and adopted by Bristol Water. This is known as the deferred Developer Payment. This is to ensure that there is no difference to up front costs between requisition and self lay.

3.6 Asset Payments

Asset Payments (Payments made by Bristol Water to adopt a self laid main) will be calculated as set out in section 3.3 above. The asset payment will be equivalent to 85% of the total cost of mains to be installed and will become due once the mains have been adopted by Bristol Water net of any deferred Developer Payments due. Asset Payments to be made within 5 weeks of vesting.

Upstream reinforcing mains as a consequence of a development are recovered through Infrastructure Charges which apply to all new developments, including where a Self Lay Provider has been engaged by the Developer. See figure 1.

This includes where a scheme provides for an upsized main for future development the

apportioned cost of upsizing will be funded from Infrastructure Charges and not borne by the Developer through other new development charges. Where an SLP is required to lay these mains the upsizing cost of providing the main will be paid in full to the SLP.

3.7 Diversions

Diversions are required whereby works proposed affect Bristol Water existing infrastructure and there is a requirement to divert the infrastructure.

Bristol Water's preference is to avoid diversions where possible and for designs to be amended to avoid the requirement for a diversion.

Basic advice on the requirement for a mains diversion is provided free of charge.

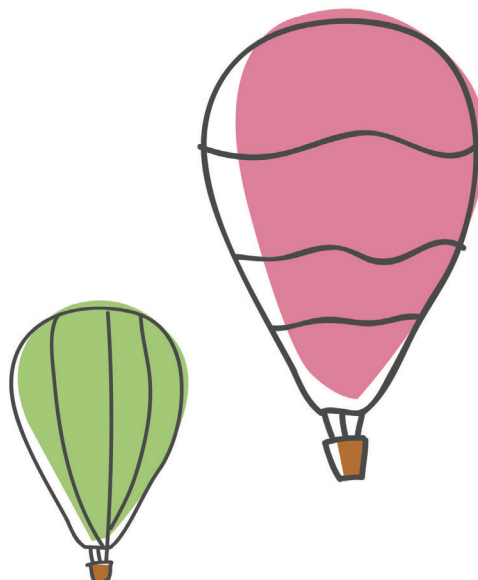
The design and costing of simple mains diversions (internal diameter <300mm) are subject to a fee of **£360+VAT**. This cost is based on our cost of providing this service.

Payment should be included with the enquiry. Further charges may be payable if certain investigations are required.

Fees relating to the provision of a preliminary design and budget estimate for the diversion of larger mains (generally those over 300mm in internal diameter) are determined on a case by case basis, following receipt of the request and relevant details from the developer. Such fees start at **£2,500+VAT**, but an estimate will be provided at enquiry stage.

Diversion of mains and services are charged at full cost with the estimated cost paid as a deposit and adjusted once the final account has been calculated.

Diversions below an estimated **£5,000** are offered at a fixed cost and only revisited if the scope of work required changes substantially.



4. SITE – SPECIFIC WATER MAINS CHARGES

As shown in Figure 1. These charges apply to new site - specific water mains. These mains are installed to serve a site and are dependent on pipe material, size and surface type. The mains costs below are per metre and include labour, plant, materials and overheads and before any income offset is applied.

4.1 Mains

Description	Diameter (mm)	No/Minimal Excavation (£/metre)	Verge/Unmade Ground/Field (£/metre)	Footway (Rigid) (£/metre)	Road (Type 3/4) (£/metre)
PE Pipe Standard	63/90	£19.82	£45.65	£172.37	£200.91
PE Pipe Barrier	63/90	£30.53	£56.35	£183.07	£211.62
PE Pipe Standard	125	£25.90	£53.31	£187.84	£217.86
PE Pipe Barrier	125	£40.35	£67.75	£202.28	£232.31
PE Pipe Standard	180	£40.85	£79.53	£253.09	£289.58
PE Pipe Barrier	180	£55.36	£94.04	£267.60	£304.10
PE Pipe Standard	250	£58.31	£101.54	£294.66	£334.77
PE Pipe Barrier	250	£101.14	£144.37	£337.49	£377.60

Type 3/4 road is vast majority of roads, for example side streets etc.

The above rates will cover the vast majority of scenarios. Anything work not covered above will be priced on a case by case basis. For example type 1/2 roads with reinforced concrete road construction and where by existing surfacing material contains coal tar with increased disposal costs.

4.2 Thurst Blocks

Description (Concrete)	Diameter (mm)	No/Minimal Excavation (each block)
Thurst Blocks	63/90	£142.73
Thurst Blocks	125	£194.70
Thurst Blocks	180	£259.97
Thurst Blocks	250	£336.04

Thurst blocks are required where restraint is required on mains connections to prevent movement of the pressurised mains prior to backfilling and reinstatement. These are total costs.

4.3 Connections to Existing Site Mains (diameter is existing main)

Description (Concrete)	Diameter (mm)	No/Minimal Excavation (each block)	Unmade Ground (each connection)
In-Line Connection	63/90	£262.90	£337.85
In-Line Connection	125	£272.71	£349.59
In-Line Connection	180	£355.90	£446.12
In-Line Connection	250	£425.08	£520.09

This is where a connection to an existing site main is required and will consist of a fused connection to the main. Total cost includes up to 2 metres of pipe. Additional cost of pipe will be charged under section 4.1.

4.4 Connections to Existing Mains where cut out or under pressure connection

Description	Diameter (mm)	No/Minimal Excavation (each connection)	Verge/Unmade Ground/Field (each connection)	Footway (Rigid) (each connection)	Road (Type 3/4) (each connection)
Connection	63/90	£710.41	£829.92	£1,607.70	£1,791.03
Connection	125	£724.38	£850.65	£1,649.55	£1,835.02
Connection	180	£973.41	£1,125.98	£1,995.58	£2,194.87
Connection	250	£1,196.08	£1,359.96	£2,272.69	£2,479.45

This is where a connection to an existing off site main is required and will include either an under pressure connection or a cut out. Total cost includes up to 2 metres of pipe. Additional cost of pipe will be charged under section 4.1.

4.5 Fittings

Description	Diameter (mm)	No/Minimal Excavation (fitting)	Verge/Unmade Ground/Field (fitting)	Footway (Rigid) (fitting)	Road (Type 3/4) (fitting)
Fittings	63/90	£232.01	£233.28	£503.72	£554.26
Fittings	125	£236.90	£238.11	£500.21	£548.57
Fittings	180	£303.66	£304.75	£571.80	£619.28
Fittings	250	£375.52	£376.51	£632.56	£677.04

Fittings includes Air Valves, Hydrants, Washouts, Valves or Meters and includes chamber and cover. These are total costs.

4.6 Mains Pressure Test including third party verification

Description	Diameter (mm)	No/Minimal Excavation (pressure test)
Pressure Test	63/90	£303.89
Pressure Test	125	£303.89
Pressure Test	180	£303.89
Pressure Test	250	£472.93

All mains that are laid by Bristol Water or adopted by Bristol Water require pressure testing. Third Party verification is not undertaken by Bristol Water but by an accredited company. These are total costs per test.

4.7 Mains Chlorination including flushing, sampling and analysis

Description	Diameter (mm)	No/Minimal Excavation (chlorination)
Chlorination	63/90	£657.70
Chlorination	125	£657.70
Chlorination	180	£657.70
Chlorination	250	£657.70
Sampling and analysis where not carried out as part of chlorination per sample		£161.51

All mains that are laid by Bristol Water or adopted by Bristol Water require to be chlorinated. Analysis of samples is to be undertaken by an accredited testing house. These are total costs per chlorination.

4.8 Trial Holes

Description	Verge/Unmade Ground/Field	Footway (rigid)	Road (type 3/4)
Trial Hole < 1 m ³	£291.09	£733.60	£835.92
Trial Hole < 1 m ³	£194.70*	£579.34*	£645.94*

* Price is per cubic metre.
These are total costs.

4.9 Others

Activity	Unit	Price (£/unit)
Excavating in Rock/Concrete	Cubic Metre	£150.63
Granular Fill E/O	Cubic Metre	£76.08
Traffic Lights – 2 way	Day	£23.19
Traffic Lights – 3 way	Day	£34.79
Traffic Lights – 4 way	Day	£59.02
Traffic Plan	Number	£309.24
2 Man Stop and Go	Day	£530.72
Lane Closure up to 40 mph 1 day	Day	£908.17
Lane Closure up to 40 mph additional days	Day	£721.71
Lane Closure up to 50 mph 1 day	Day	£1,224.75
Lane Closure up to 50 mph additional days	Day	£1,038.27
Road Closure Diversions advance warning notices (site specific) including installation and maintenance checks – up to 20 signs	Week	£483.73
Road Closure Diversions advance warning notices (site specific) including installation and maintenance checks – up to 20 signs additional week	Week	£276.53
Road Closure Diversions advance warning notices (site specific) including installation and maintenance checks – up to 40 signs	Week	£789.83
Road Closure Diversions advance warning notices (site specific) including installation and maintenance checks – up to 40 signs additional week	Week	£527.68
Road Closure Diversions advance warning notices (site specific) including installation and maintenance checks – up to 60 signs	Week	£1,095.91
Road Closure Diversions advance warning notices (site specific) including installation and maintenance checks – up to 60 signs additional week	Week	£785.11
Topsoil Strip including store and reseed	Square Metre	£3.87
Temporary stockproof fencing	Metre	£8.63
3 Strand Post and wire fencing	Metre	£7.07
Post and Rail fencing	Metre	£14.91

Activity	Unit	Price (£/unit)
Pin and Tape Demarcation fence	Metre	£4.72
Crossing point including gate	Number	£231.93
In Situ Grade C20 or C30 concrete	Cubic Metre	£179.70
Foam Concrete Grade C4	Cubic Metre	£149.88
E/O Coloured tarmac	Square Metre	£32.76
E/O Anti Skid surfacing	Square Metre	£237.64
Continuous road marking lines	Metre	£16.53
Intermittent road marking lines	Metre	£16.53
Road marking letters and shapes	Number	£179.69
Road studs	Number	£33.80
Re-lay kerb	Metre	£89.48
Re-lay edging	Metre	£61.22
Water Main Marker post and plate	Number	£66.04
Reinstatement of land drains	Number	£238.64

Traffic lights will be required for works in existing highway and will be in agreement with the Local Highway Authority.

Traffic Plans are required to be submitted to the Local Highway Authority where complicated works or a road closure is required.

Type of fencing required will be dependant on the land where mainlaying is required.

4.10 Watercourse crossing including reinstatement

Description (Concrete)	Diameter (mm)	Price (crossing)
Watercourse Crossing	63/90	£2,196.85
Watercourse Crossing	125	£2,347.42
Watercourse Crossing	180	£2,508.31
Watercourse Crossing	250	£3,149.59

These are total costs.

4.11 Road Closure Fees

Where mains of services are required to cross the public highway the local Highway Authority may dictate that the work will require a road closure to ensure the safety of the general public and the workforce undertaking the work.

Road closure charges vary from each local authority. In certain circumstances if there is a road closure in the location we may be able to undertake the work at the same time. We will advise in advance if a road closure is required and the minimum notice period that the local authorities require is 3 months. A list of road closure fees by council is as follows:

Bath & North East Somerset Council

Temporary Orders (up to 18 months) = £650 + advertising costs as per below

Advertising cost (£700-£1,500)

Costs for advertisement and posting notices will be invoiced separately once the advertising period is complete.

Bristol City Council

Temporary Traffic Regulation Order = £1,770

(Plus £695 per additional item)

Includes extra cost if legal/advertising cost amount to more. E.g. Large Road Closure.

Somerset County Council

Temporary Full Order (up to 18 months) = £1,000

Cost includes **£335** administration and production of signing schedule and diversion route.
£665 for placing adverts in local paper.

North Somerset Council

Temporary Order (up to 18 months) = **£1,175**

Cost Breakdown

• Temporary Order (**£620**),

• Advertising (**£325**),

• Posting of Notices (**£230**),

Urgent Notice (5 day or 21 day maximum) = **£199**

Cancellation fee = **£75**

South Gloucestershire Council

Temporary Order (Up to 28 Days) = **£1,575**

Temporary Order (Over 28 Days) = **£2,625**

5 day notice = **£208.43**

Wiltshire Council

Temporary Traffic Order = **£1,050**

Emergency / Urgent Closure = **£170**

Extension of the closure period = **£170**

Re-enactment of Temporary Traffic Order within 18 months = **£380**

Gloucestershire County Council

Temporary Traffic Order = **£1,129.50**

Include these cost if:

• **£287** for deferral of start date

• **£287** for any extension to closure

• **£150** per any additional road on same application

4.12 Land Entry Costs

Where mains and/or services are required to be laid in third party land. These costs would include potential compensation costs to land owners for loss of crops etc. We estimate a value of **£10/metre** for mains and services laid. The charge levied will be the actual costs incurred.

4.13 Archaeological/Ecological Charges

These fees become payable when mains and/

or services are due to be laid in land that is of Archaeological/Ecological importance. At the design stage we investigate any potential route issues and engage Archaeologists/Ecologists as necessary. Reports start at around **£1,000** but could include recommendations that require a watching brief etc. Whilst excavation is on-going we have an obligation to report any Archaeological finds. Both reports could have an impact on the timing of the works and increase the costs payable to Archaeologists/Ecologists.

4.14 Exceptional Items

These are items that are priced on a case by case basis as there are too many variables to give standard charges, some examples below:-

Rail Crossings – Mains to be laid either over or under railways.

Bridge Crossings – Mains to be laid in bridge decks

Archaeological Areas – Mains laid through archaeological sites where excavation maybe required by hand under a watching brief.

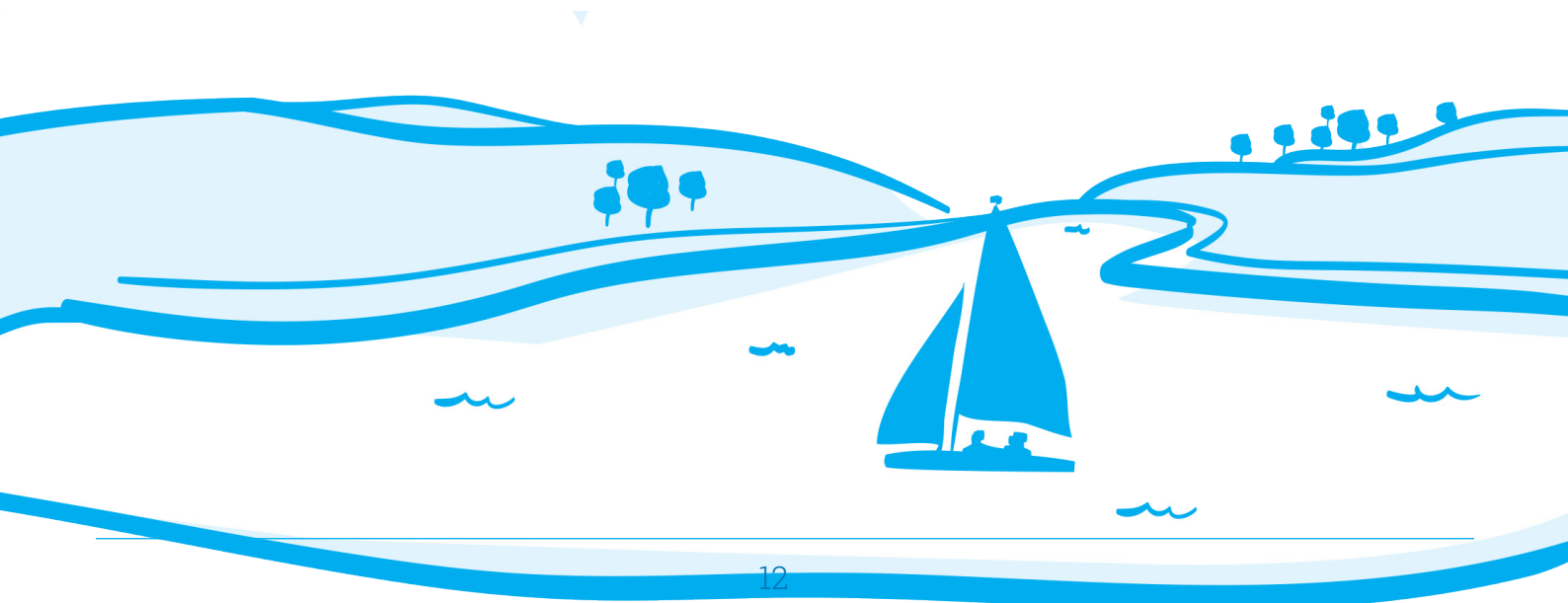
Ecological Areas – Mains laid in ecological areas where protection of species maybe required.

Motorway Crossings – Mains laid either over or under motorways, Possibility to lay in existing culverts.

River Crossings – Mains laid either under rivers or over on pipe bridges.

Large Diameter Mains Connections – Mains connections to large diameter trunk mains depending on work required to isolate main.

Non Open Cut Mains Installation – Drilling long lengths of mains, improving efficiency of mainlaying and reducing costs.



5. SITE-SPECIFIC CONNECTION CHARGES (SERVICES)



These charges apply to new connections except where customers are replacing existing lead or galvanised pipes. In these two cases the connection to the company's mains may be free. Further explanation can be found in the booklet. Copies of the booklet explaining these schemes can be obtained by calling the number below or it is also on [our website](#). On site connection charges are due prior to connection being made.

The procedure for new connections is described in detail in our New Connections Information pack, copies of which can be obtained by contacting the New Supplies Department on 0345 602 8022 or at www.bristolwater.co.uk/new-supply-info-pack.

Payment must be received before a connection can be made. The following prices will apply for most new 25mm or 32mm outside diameter pipes, up to 15 metres in length, connected to mains up to 200mm internal diameter. However for

connection sizes out of this range, not included in the listed examples at the end of this document and not covered by the accompanying charging template, we will provide an estimate, and if below **£5,000** will be as a fixed cost.

All charges include the cost of the Company supplying and fitting the meter. VAT at the current rate will be added to charges where applicable. All of the charges have been calculated based on the cost of the Company supplying these services.

A maximum of six separate connections are allowed in any one trench.

Inspection visits due to work not being up to standard or work not being ready when an inspection has been booked will incur an extra charge of **£91**. Charges will also be payable in the event that connection work cannot be made on the scheduled date due to the development site not being sufficiently prepared (abortive visit charge of **£91**). This may be levied for each connection, which cannot be completed on this date.

The preferred method of providing a new connection is via a boundary box (housing the stoptap and meter) installed in the footpath or, alternatively, on private property, less than one metre inside the boundary with the highway in which the main is laid. In some circumstances, but only with the prior agreement of the Company, boundary boxes may be acceptable in other locations. The alternative method is via a wall mounted box at the front of the property. It should be in a position which gives a meter reader unimpeded access, otherwise it will require a remote radio meter to be fitted by Bristol Water. In all cases, the meter must be in a location which can be safely accessed at all times by a meter reader or Company employee.

The Company does not accept internal meters. However when circumstances dictate, at the Company's discretion, meters may be provided at a location other than outside the property at a cost to be determined at the time.

There are three common examples of new connections, tapping only (whereby a connection to the main only is required), tapping plus service pipe, and tapping plus service pipe and boundary box. The requirements and costs associated with each option as follows. The full charging schedule for mains and services is contained in the [charging spreadsheet available on the Bristol Water website](#).

5.1 Tapping only

Tapping only applies principally to connections to mains in site roads and in private land such as fields and other un-surfaced areas.

The customer provides and fits a boundary box or wall mounted box and excavates and lays the service pipe¹ and trace wire to a point 150mm above the main. The company exposes and taps the main and fits the meter. The customer then backfills and reinstates the surface as appropriate.

Costs	£
Basic cost	£270
Each additional service in same trench (Maximum 6)	£205
Additional Charge if wall mounted box not readily accessible	£39

5.2 Tapping plus service pipe

Tapping plus service pipe applies principally to connections to mains in adopted and other existing surfaced roads (including footpaths, verges etc) where a boundary or wall mounted box is to be installed on private land.

The customer provides and fits a boundary box or wall mounted box and excavated and lays the service pipe and trace wire to the highway boundary leaving sufficient pipe and trace wire to be connected to the main.

The Company excavates to the main, lays the service pipe and trace wire, taps the main, backfills, reinstates and fits the meter.

Costs	£
Basic cost including first metre of excavation and pipe	£715
Each additional service in same trench (maximum 6 in total)	£205
Additional cost per metre of standard pipe	£117
Additional cost per metre of barrier pipe	£121
Additional cost per metre for each additional standard PE service in same trench	£2
Additional cost per metre for each additional barrier pipe service in same trench	£5
Additional charge if wall mounted box not readily accessible	£39

5.3 Tapping plus service pipe

Tapping plus service pipe and boundary box applies principally to connections in adopted and other surfaced roads (including footpaths, verges etc).

The customer excavates and lays the service pipe and trace wire to the highway boundary, leaving at least one metre of pipe and trace wire to be connected to the main.

The Company provides and fits a boundary box, excavates to the main, lays the service pipe and trace wire, taps the main, backfills, reinstates and fits the meter.

¹Service Pipe – this is the length of pipe between the Company's main and the property. It is usually in two parts: the Company service pipe (known as the communication pipe), which normally runs from the main to the highway boundary, and the customer service pipe (known as the supply pipe) which is the remainder.

Costs	£
BW fits box and taps main, including first metre of pipe	£870
BW fits box and taps main in contaminated land, including first metre of pipe	£932
Each additional service in same trench (maximum 6 in total)	£303
Each additional service in same trench in contaminated land (maximum 6 in total)	£342
Additional cost per metre of standard PE pipe	£117
Additional cost per metre of barrier pipe	£121
Additional cost per metre for each additional standard PE service in same trench	£2
Additional cost per metre for each additional barrier pipe service in same trench	£5
BW fits box and taps main in one excavation (surfaced road, footpath, verge)	£844
BW fits box and taps main in one excavation (private unsurfaced land)	£454

5.4 Ancillary Charges

Costs	£
Fee for additional inspection visit	£91
Abortive installation charge (to be paid if installation not ready for connection to be made)	£234

5.5 Service pipe disconnection charge – £651

This fee may be incurred for lead or galvanised iron service pipe replacements up to 1" diameter where the new connection and disconnection require separate excavations.

In certain other situation, removal of apparatus may be charged for at cost.

5.6 Non Standard Costs

Where possible we offer fixed costs. By exception, where there are elements of the work that are unusual or of high risk, we will price then individually on a

site specific basis. Railway and river crossings are typical examples where site specific pricing will be appropriate.

5.7 Non-Physical Connection Charges

These fees are levied on Self-Lay Providers as an administrative fee for processing self laid service connections undertaken by them and represents the amount of work that Bristol Water is required to do to process these connections. This charge is due once the connection has been made.

Non-physical connection charges will remain at same charge as 2018/19 (see below).

Charge	First Connection on site	First Connection of a batch of connections	Subsequent Connections in a batch
2018/19	£28.70	£20.86	£15.69
2019/20	£28.70	£20.86	£15.69

6. INFRASTRUCTURE CHANGES

6.1 General

The purpose of the charge is a contribution to the cost of providing the infrastructure of pipes, pumping stations and treatment works necessary for the provision of water services as a direct consequence of developments.

When water is first made available for domestic purposes (including such properties as hotels or offices) then an infrastructure charge is due. This charge is in addition to any charges for connections or site specific mains and must be paid by the person who pays for the connection. The charge is due as soon as the connection to the main has been made and it is capable of providing water for domestic purposes.

Infrastructure charges do not apply where the water is required solely for process needs i.e. a manufacturing process.

The level of Infrastructure Charge is set on a yearly basis and adjusted to ensure that expenditure costs are recovered over a five year period. This means that the infrastructure charge set every year will be based on the latest estimate of the predicted investment required and the number of new connections expected over the next 5 years, plus any correction from previous years charges.

We apply a single level of Infrastructure Charge across our supply area, as we plan our water supplies as a single Water Resource zone and have the ability to supply much of the supply area from more than one treatment works.

We previously consulted on whether we should vary Infrastructure Charges according to the water efficiency and sustainability of the development. We did not identify through our consultation any specific options for water efficiency that were not already requirements of Part G of the Building Regulations to use water efficient fittings which apply to all developments. We remain open to further options from our customers, developers and stakeholders to introduce efficiency incentives within infrastructure charges in future years. If you would like to contact us to discuss water efficiency of developments please contact our Head of Development Services on [tim.stjohn@bristolwater.co.uk](mailto:stjohn@bristolwater.co.uk).

For non-domestic use the charge will be based on loading units (for each water use fittings) and the relevant multiplier of the standard charge. For each application with more than 24 loading units the loading units are totalled to calculate the relevant multiplier of standard charges. Infrastructure Charges are payable once the property is capable of taking water.

Appendix A to this document gives the value of loading units and examples.

Costs	2018/19	2019/20
Infrastructure Charge	£351	£334

The £334 charge per property is the average Infrastructure charge for the next five years based on 5% initial increase in new connections per year (assuming similar growth to previous years) and an assessment of off-site mains required together with known growth mains required, and growth mains already provided but not paid for (as an estimate of equivalent expenditure required over the next 5 years):

Item	2018/19	2019/20	2020/21	2021/22	2022/23
Past growth mains installed	£309,735	£309,735	£309,735	£309,735	£309,735
Known growth mains	£973,078	£1,744,499	£1,146,218	£1,547,179	£622,934
Known off site mains for development	£128,138	£200,000	£200,000	£200,000	£200,000
Total	£1,410,951	£2,254,234	£1,655,953	£2,056,914	£1,132,669
Predicted properties	4,910	5,157	5,415	5,069	5,008

The table on the previous page represents a summary, and shows expenditure of £8.5m and 25,559 properties forecast to be eligible to pay infrastructure charges. This amounts to an infrastructure charge of **£334** per property. Full details of the calculation are shown in Appendix B.

6.2 Domestic housing

For domestic housing developments, a single standard charge is made on each separate dwelling. For the domestic element of a commercial property the minimum is one standard charge.

6.3 Redevelopment

For sites being redeveloped, provided a live connection has existed at any time in the five years before redevelopment started, infrastructure credits will be given for the maximum number

of premises connected to our network within that period. This means that the overall infrastructure charge payable will reduce by the number of credits applicable. Alternatively, meter records may be used to determine previous consumption. If the existing connection is less than 20mm or 3/4" internal diameter, only one standard infrastructure charge credit will be given, irrespective of the number of existing fittings.

An infrastructure charge is also payable if a service connection is 'up-sized' to supply redevelopment, for example an extension to a hotel or nursing home.

7. SUMMARY – TIMING OF PAYMENT OF CHARGES AND PAYMENTS

Design administration fees and checking fees are payable at the time of application.

Design Fees for Bristol Water designs are payable on application.

Re-design fees are payable at the time of revision. Refund of design administration fees will be made within 6 weeks of the requisition or Developer payment charge being paid.

Infrastructure Charges are due once the property is capable of taking water. This does not affect the timing of reinforcing mains laid to service the site. On-site connection Charges are due prior to requisition connection being made.

Non-Physical Connection Charge is payable once the self laid connection is made.

Developers Payment to be paid prior to any necessary 'Non Contestable' or 'Contestable' works that a Self Lay Provider chooses not to do. The Developers Payment will be reduced by the

expected final Income Offset Asset Payment.

Asset Payments to be paid by Bristol Water within 5 weeks of invoice. For medium to large schemes we offer to assess and pay a monthly valuation based on work completed within a particular month. This is intended to reduce the upfront financial burden to Self Lay Providers.

Diversion Costs to be paid upfront as a deposit and adjusted on scheme completion unless value is less than **£5,000** in which case is an upfront fixed cost.

Payments to be made electronically where possible although we do have a facility to take payments over the phone and accepted cheques.

Standard Traffic Management is assumed (Standard two way lights and signing lighting and guarding), with actual traffic management costs recovered if different.

No additional security deposits other than for specific aspects set out above which reflect the commitment risk of Bristol Water are required.

Costed Examples

The following examples set out the indicative costs for different types of connection in 2019/20, based on the costs set out in this document. These costs are compared for reference to the equivalent charges in 2017/18, prior to the implementation of changes in the charges structure.

Example One

Single Householder connection, with capacity in mains outside property (i.e. no upstream reinforcement required and no previous use) i.e. single service connection.

Description	Mains	Services	Infrastructure Charges	Total
Short Side Service Connection 17/18	£ -	£853	£365.48	£1,218.48
Short Side Service Connection 19/20	£ -	£870	£334	£1,204.00
Long Side Service Connection 17/18	£ -	£1,543	£365.48	£1,908.48
Long Side Service Connection 19/20	£ -	£1,572	£334	£1,906.00

Short side service consists of connection to existing main in footpath outside of property, installation of 1 metre of service pipe and provision of boundary box with meter and stoptap.

Cost breakdown – short side

1 x £870 = £870 – as shown in Section 5.3 page 15

Long Side service consists of connection to existing main in footpath on far side of road from property excavation of 1 metre footpath, 5 metres road crossing and 2 metres of footpath and installation of boundary box with meter and stoptap.

Cost breakdown – long side

1 x (£870+ 6 x £117 as shown in Section 5.3 page 15) = £1,572

In both cases 1 x property infrastructure charge of £334 as shown on Page 16 applies.

In this example, there is a slight decrease in charges compared to 2017/18.

Example Two

Small development site - 10 houses – Capacity in mains at site entrance, on-site mains and services required. On-site mains required consisting of 63mm diameter x 35 metres standard pipe.

Description	Mains	Services	Infrastructure Charges	Total
Small Development Site 17/18	£0	£11,980	£3,654.80	£15,634.80
Small Development Site 19/20	£524.25	£12,210	£3,340	£16,074.25

Services cost includes 50% short side and 50% long side. (ie 5 short services and 5 long services).

Cost of mains includes charge after income offset applied for 19/20 and is set at 15% of total installation cost and is paid up front.

In this case for the small development the fixed income offset is less than was previously applied, because the site costs are relatively low compared to the number of properties connected from which we receive future water charges.

Cost breakdown 2019/20

Design Administration Fee - £300 (refunded if proceeds with 12 months) – as shown on Page 5

Mains

Connection (In footway) - £1,607.70 – as shown in Section 4.4 Page 9

Mainlaying in trench provided by Developer – 35 x £19.82 (as shown in Section 4.1 Page 8) = £693.70

End Washout - £232.01 – as shown in Section 4.5 Page 9

Pressure Test - £303.89 – as shown in Section 4.6 Page 9

Chlorination – £657.70 – as shown in Section 4.7 Page 9

Total - £3,495 net of 85% income offset = £524.25

Services

Short Services – 5 x £870 (as shown in Section 5.3 Page 14) = £4,350

Long Services – 5 x (£870 + 6 x £117 (as shown in Section 5.3 Page 14)) = £7,860 Total = £12,210

Infrastructure charges

10 properties x £334 (as shown on Page 16) = £3,340

In this example, there is a 3% increase in charges compared to 17/18.

Example Three

Medium Development Site – 50 houses, 25 built in year 1 – Capacity in mains at site entrance, on-site mains and services required. On-site mains 70metres of 63mm diameter, 105 metres 90mm diameter standard pipe.

Description	Mains	Services	Infrastructure Charges	Total
Medium Development Site 17/18	£0	£59,900	£18,274	£78,174.00
Medium Development Site 19/20	£940.47	£61,050	£16,700	£78,690.47

Service cost includes 50% short side and 50% long side.

Cost of mains includes charge after income offset applied for 19/20 and is set at 15% of total installation cost paid up front.

In the case for the medium development the fixed percentage income offset is less than would have been applied, because the on-site mains bring in more customer income relative to the cost.

Cost breakdown 2019/20

Design Administration Fee - £600 (refunded if development proceeds with 12 months) as shown on Page 5

Mains

Connection (In footway) - £1,607.70. as shown in Section 4.4 Page 9

Mainlaying in trench provided by Developer – 175 x £19.82 (as shown in Section 4.1 Page 8) = £3,468.50.

End Washout - £232.01. as shown in Section 4.5 Page 9

Pressure Test - £303.89. as shown in Section 4.6 Page 9

Chlorination – £657.70. as shown in Section 4.7 Page 9

Total = £6,269.80, net of 85% income offset = £940.47

Services

Short Services – 25 x £870 (as shown in Section 5.3 Pages 14 and 15) = £21,750.

Long Services – 25 x (£870 + 6 x £117 as shown in Section 5.3 Page 15) = £39,300.

Total = £61,050

Infrastructure charges

50 houses x £334 (as shown on Page 16) = £16,700

In this example, there is a slight increase in charges compared to 17/18.

Example Four

Medium Development Site – 50 houses, 25 built in year 1 – Insufficient capacity at site entrance, 200 metres of upstream reinforcement required 90mm diameter standard pipe, on- site mains and services required. On-site mains required 70metres of 63mm diameter, 105metres of 90mm diameter standard pipe.

Description	Mains	Services	Infrastructure Charges	Total
Medium Development Site 17/18	£3,229	£59,900	£18,274	£81,403.00
Medium Development Site 19/20	£940.47	£61,050	£16,700	£78,690.47

Service cost includes 50% short side and 50% long side.

Cost of mains includes charge after income offset applied for 19/20 and is set at 15% of total installation cost paid up front.

In this case the additional capacity required at the site means a larger income offset on the fixed basis lowers the cost compared to the current approach based on future customer income. The offsite capacity is reflected in infrastructure charges, rather than in mains costs.

Cost breakdown 2019/20

Design Administration Fee - £600 (refunded if proceeds with 12 months) as shown on Page 5

Mains

Connection (In footway) - £1,607.70 as shown in Section 4.4 Page 9
 Mainlaying in trench provided by Developer – 175 x £19.82 as shown in Section 4.1 Page 8 = £3,468.50
 End Washout - £232.01 as shown in Section 4.5 Page 9
 Pressure Test - £303.89. as shown in Section 4.6 Page 9
 Chlorination – 657.70. as shown in Section 4.7 Page 9
 Total = £6,269.80, net of 85% income offset = £940.47

Services

Short Services – 25 x £870 as shown in Section 5.3 Page 15 = £21,750
 Long Services – 25 x (£870 + 6 x £117 as shown in Section 5.3 Page 15) = £39,300
 Total = £61,050

Infrastructure charges

50 houses x £334 as shown on Page 16 = £16,700

In this example, there will be a 3.5% reduction in charges compared to 17/18.

Example Five

Large Development Site – 500 houses phasing over ten years 50 houses/year, 25 in year 1 – Capacity in mains at site entrance, on-site mains and services required. On-site mains 960metres of 63mm diameter, 30metres of 90mm diameter, 90 metres of 125mm diameter and 390metres of 180mm diameter standard pipe.

Description	Mains	Services	Infrastructure Charges	Total
Large Development Site 17/18	£4,101	£599,000	£182,740	£785,841.00
Large Development Site 19/20	£7,772.38	£610,500	£167,000	£785,272.38

Service cost includes 50% short side and 50% long side.

Cost of mains includes charge after income offset applied for 19/20 and is set at 15% of total installation cost paid up front.

In this case the fixed income offset results in a slightly higher mains cost, although this is a very small change in the context of the total developer service cost.

Cost breakdown 2019/20

Design Administration Fee - £1,500 (refunded if development proceeds with 12 months). Page 5

Mains

Connection (In footway) - £1,995.58 as shown in Section 4.4 Page 9
 Mainlaying in trench provided by Developer – 960 x £19.82 (as shown in Section 4.1 Page 8)+ 30 x £19.82 + 90 x £25.90 + 390 x £40.85 =£37,884.30

Washouts – 10 x £232.01 as shown in Section 4.5 Page 9 = £2,320.10.
 Pressure Test – 10 x £303.89 as shown in Section 4.6 Page 9 = £3,038.90
 Chlorination – 10 x 657.70 as shown in Section 4.7 Page 9 = £6,577.00
 Total = £51,815.88 net of 85% income offset = £7,772.38

Services

Short Services – 250 x £870 as shown in Section 5.3 Page 15 = £217,500.
 Long Services – 250 x (£870 + 6 x £117 as shown in Section 5.3 Page 15) = £393,000
 Total = £610,500

Infrastructure charges

500 houses x £334 as shown on Page 16 = £167,000.

In this example, there is a decrease in charges.

Example Six

Large Development Site – 500 houses phasing over ten years 50 houses/year, 25 in year 1 – insufficient Capacity in mains at site entrance, 1km of mains reinforcement required 180mm standard pipe, on-site mains and services required. On-site mains 960metres of 63mm diameter, 30metres of 90mm diameter, 90 metres of 125mm diameter and 390metres of 180mm diameter standard pipe.

Description	Mains	Services	Infrastructure Charges	Total
Large Development Site 17/18	£77,665	£599,000	£182,740	£859,405.00
Large Development Site 19/20	£7,772.38	£610,500	£167,000	£785,272.38

Service cost includes 50% short side and 50% long side.

Cost of mains includes charge after income offset applied for 19/20 and is set at 15% of total installation cost paid up front.

In this case the insufficient capacity at the site entrance results does not result in additional charges compared to Example Five as would currently be the case as these work will be funded through Infrastructure Charges.

Cost breakdown 2019/20

Design Administration Fee - £1,500 (refunded if proceeds with 12 months) as shown on Page 5

Mains

Connection (In footway) - £1,995.58 as shown in Section 4.4 Page 9
 Mainlaying in trench provided by Developer – 960 x £19.82 + 30 x £19.82 + 90 x £25.90 + 390 x £40.85 =£37,884.30
 As shown in Section 4.1 Page 8
 Washouts – 10 x £232.01 as shown in Section 4.5 Page 9 = £2,320.10
 Pressure Test – 10 x £303.89 as shown in Section 4.6 Page 9 = £3,038.90
 Chlorination – 10 x 657.70 as shown in Section 4.7 Page 9 = £6,577.00
 Total = £51,815.88 net of 85% income offset = £7,772.38

Services

Short Services – 250 x £870 as shown in Section 5.3 Page 15 = £217,500
 Long Services – 250 x (£870 + 6 x £117) as shown in Section 5.3 Page 15 = £393,000
 Total = £610,500

Infrastructure charges

500 houses x £334 as shown on Page 16 = £167,000.

In this example, there is a 8.5% reduction in charges.

Example Seven – Self-Lay/Requisition Comparison

This example is to show how the financial transactions between Developer/SLP and Bristol Water is affected by the decision of who designs and/or lays mains on-site.

Example - Medium Development Site 50 houses – On-site mains required plus spur connection to existing mains outside of development area.

Total installation cost £10,000 including £1,000 non contestable works (spur connection) and £9,000 for on-site mains. Services are excluded from this example.

This includes contract cost, materials and overheads including BW design costs.

Design Administration Fee - £600 (refunded if progresses within 12 months)

Requisition Route (Costs that would have been payable without self laid mains, by Developer)

Design Administration Fee - £600

Requisition Charge £1,500 (15% of total installation cost)

Net payable by developer assuming doesn't progress within 12 months - **£2,100**

Costs incurred by Bristol Water:- $£10,000 + £600 - £2,100 = £8,500$

Self Lay Route (Assumed costs paid by/to Self Lay Provider)

Self Lay means that the Self-Lay Provider (SLP) incurs the installation cost for contestable activities, of £9,000. This includes the cost of design of the site.

Cost Breakdown 2019/20

Checking Fee - £600 (same charge as design administration fee)

Non Contestable Works - £1,000 (spur connection undertaken by BW)

Asset Payment to SLP - £8,500 (85% of total installation cost)

Net payable to SLP assuming doesn't progress within 12 months - **£6,900**

Costs incurred by Bristol Water - $£1,000 + £600 + £6,900 = £8,500$

Self Lay Route (Assumed costs paid by Self Lay Provider) (Design undertaken by BW)

In this example an additional charge of £415 is payable by the Self Lay Provider for the Bristol Water design. Our design costs are included in the asset payment to the SLP, but as the SLP has chosen for Bristol Water to undertake the design, the charge is shown separately. If the SLP can undertake the design for less than £415, or as part of their total site cost for less than £9,000, then this charging approach makes sure it is worthwhile them undertaking this work on behalf of the developer, ignoring the other reasons that affect the developer's decisions on site approach.

Cost Breakdown 2019/20

Checking Fee - £600 (same charge as design administration fee)

Non Contestable Works - £1,000 (spur connection undertaken by BW)

Asset Payment to SLP - £8,500 (85% of total installation cost)

BW Design Costs - £415

Net payable to SLP assuming doesn't progress within 12 months - **£6,485**

Costs incurred by Bristol Water - $£1,000 + £600 + £6,485 + £415 = £8,500$

APPENDIX A

Examples of calculation of infrastructure charges incorporating a Relevant Multiplier (RM)

New Development

Fitting	No. of Fittings (proposed)	Loading Units per Fitting (see table below)	Total Loading Units
WC flushing cistern	25	2	50
Wash basin (not in a house)	20	3	60
Shower	15	3	45
Sink (tap nominal size ½" or 15mm)	15	3	45
Communal or commercial appliance	3	10	30
		Total	230

Relevant Multiplier (RM) = Total loading units (230)/24 = **9.58**

Infrastructure charge = Standard Domestic Infrastructure Charge x RM
 (£351) x (9.58) = **£3,362.58**

Redevelopment of offices into housing

Fitting	No. of Fittings (proposed)	Loading Units per Fitting (see table below)	Total Loading Units
WC flushing cistern	21	2	42
Wash basin (not in a house)	20	3	60
Shower	2	3	6
Sink (tap nominal size ½" or 15mm)	4	3	12
		Total	120

Relevant Multiplier (RM) = Total loading units (120)/24 = **5**

Credit is given for existing use on a specific site. Thus there would be no infrastructure charge payable on the first five dwellings on the development. A standard infrastructure charge would be payable on all subsequent dwellings.

Loading units for calculating the Relevant Multiplier

Water fitting/appliance	Loading Unit
WC flushing cistern	2
Wash basin in a house (see note 2)	15
Wash basin elsewhere	3
Bath (tap nominal size $\frac{3}{4}$ " or 20mm) (see note 3)	10
Bath (tap nominal size larger than $\frac{3}{4}$ " or 20mm) (see note 3)	22
Shower	3
Sink (tap nominal size $\frac{1}{2}$ " or 15mm)	3
Sink (tap nominal size larger than $\frac{1}{2}$ " or 15mm)	5
Spray tap	0.5
Bidet	15
Domestic appliance (subject to minimum allowance of six loading units per house) (see notes 4 and 5)	3
Communal or commercial appliance (see note 4)	10
Any other water fitting or outlet including a tap but excluding a urinal or water softener	3

Notes for Appendix A

1. Any fitting includes any plumbing =, dedicated space or planning or other provision for that fitting.
2. 'House' means any building or part of building which is or will be occupied as a private dwelling. This includes a flat, boat or caravan connected to the water supply.
3. 'Bath' includes a whirlpool or Jacuzzi.
4. 'Domestic appliance' means any water-using appliance including a dishwasher, washing machine and waste disposal unit other than in a house, including communal facilities.
5. A minimum of six loading units shall be included for each house for domestic appliances whether or not the dwelling has any such appliances. This does not apply where neither a washing machine nor a dishwasher can be provided and there is no plumbing outlet, dedicated space or planning or other provision for either appliance in the house.

APPENDIX B: FIVE YEAR CALCULATION AND RECONCILIATION OF INFRASTRUCTURE CHARGES

The table below shows forecast and incurrent network reinforcement schemes, which together with the forecast of new properties eligible to pay infrastructure charges, contributes to the calculation of the rate shown of £334.

Scheme (forecast outturn prices)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Notes
Previously Installed								
NBTM	£281,180.00	£281,180.00	£281,180.00	£281,180.00	£281,180.00			£1,405,899 left to pay scheduled over 5 years
Locking Spur	£28,555.00	£28,555.00	£28,555.00	£28,555.00	£28,555.00			£142,777 left to pay scheduled over 5 years
Known Schemes for Growth								
200mm ID Main to reinforce 10" in Frampton Cotterell		£100,000.00	£274,039.00					Part of NBTM demand driven incurred over 2 years (total cost £374,039)
North Chase Main					£178,735.00			Not required yet but assumed for year 5 of forecast period
Wells to Glastonbury Trunk Main								Total cost £4,670,000.00 first 2 years of next period £934k Scheme now no longer required up to 2025
Milton Lane Transfer Main – Now Croscombe Reservoir	£200,000.00	£1,400,000.00						Total cost £1,600,000.00 incurred over years 4 and 5 of AMP 6 only. Approval granted
Tetbury Growth Scheme		£244,499.00						Total cost £244,499.00 deferred 1 year as not possible to deliver in 2018/19
Forum to Shepton Mallet Growth			£427,980.00	£1,102,980.00				Total cost £1,530,960 incurred over years 4 and 5 of AMP 6 only. Deferred by 2 years as developer scheme
SRS (Growth) Mains	£725,228.00							Expenditure already incurred
SRS (Growth) Pumps	£47,850.00							Expenditure already incurred
AMP 7 (spread evenly over AMP 7)								
Thornbury (Mains)			£3,567.70	£3,567.70	£3,567.70	£3,567.70	£3,567.70	Identified as part of AMP 7 schemes
Cheddar (Pumping Station)			£77,614.00	£77,614.00	£77,614.00	£77,614.00	£77,614.00	Identified as part of AMP 7 schemes
Churchill (Mains)			£52,341.66	£52,341.66	£52,341.66	£52,341.66	£52,341.66	Identified as part of AMP 7 schemes
Churchill (Reservoir)			£204,477.00	£204,477.00	£204,477.00	£204,477.00	£204,477.00	Identified as part of AMP 7 schemes
Frome (Mains)			£9,168.60	£9,168.60	£9,168.60	£9,168.60	£9,168.60	Identified as part of AMP 7 schemes
Shepton Mallet (Reservoir)			£97,066.77	£97,066.77	£97,066.77	£97,066.77	£97,066.77	Identified as part of AMP 7 schemes
Known Developer Driven Mains								
Morton Way	£27,000.00							
Bath Road	£39,118.00							
Arnolds Way	£16,588.00							
Pudding Pie Lane	£10,331.00							
Cobblers Way	£25,891.00							
Greenbank Road	£9,210.00							
TBC awaiting further information on developments	£0.00	£200,000.00	£200,000.00	£200,000.00	£200,000.00		£200,000.00	This is based on average over last 3 years of reinforcing mains. No reduction based on growth profile. Schemes identified post November will be laid in 2019/20 due to council noticing etc.
Total	£1,410,951.00	£2,254,234.00	£1,655,952.73	£2,056,913.73	£1,132,668.73	£644,198.73	£644,198.73	
Forecast of Chargeable Properties	4,910	5,157	5,415	5,069	5,008			
Infrastructure charge cost 2018/19 to 2022/23	£8,510,720.19							
Number of properties	25,559							
Five year average	£333							
Forecast of Income in 2018/19	£1,607,389.00							
2019/20 to 2022/23 expenditure forecast	£6,903,331.19							
Properties forecast 2019/20 to 2022/23	20,648							
Infrastructure charge after adjusting for timing of 2018/19	£334							

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