

Joint Archive Building options							
Options	Capital cost (less volunteers in kind £)	Investment period	External Funding	Balance of match funding	Intervention rate %	DCC capital funding required	Prudential borrowing per annum £
Option 1- Joint Service, 2 buildings, DCC archive remains in Gaol	£ 1,130,000	15 years	£ -	£ 1,130,000	n/a	£ 1,130,000	£ 106,069
Option 2- Joint Archive, 1 building in Mold (total project cost)	£ 12,430,896	25years	£ 7,300,000	£ 5,130,896	70.29	£ 2,052,358	£ 138,637
Option 3a- Joint Service, DCC archive transfers to refurbished alternative DCC building (high level building only cost)	£ 6,700,000	25 years	£ 1,990,570	£ 4,709,430	70.29	£ 4,709,430	£ 318,122
Option 3b Joint Service, DCC archive transfers to a newly constructed archive in Denbighshire (high level building only cost)	£ 5,900,000	25 years	£ 1,752,890	£ 4,147,110	70.29	£ 4,147,110	£ 280,137
<b>Notes</b>							
1. Option 1 calculated over 15 years, all others 25 years. Would need further investment in year 16 of the same magnitude, and should factor in inflation							
2. Option 1 attracts no external funding as maintenance item							
3. Option 2 Based on revised costs and programme (July 23) for all project costs. Working principle is pepper corn rent over 25 years and right to renew, service at no additional cost to either authority							
4. Option 2 FCC providing 60 % of the match funding, DCC 40%							
5. Option 3a Based on cheapest refurbishment option which was the corporate store. No costs included for non construction project costs or displaced items as corporate store nearly full.							
6. Option 3b Based on cheapest new build option which was Canol y Dre- lost opportunity cost as interest in site. No costs included for non construction project costs.							
7.External Grant funding- applied the same intervention rate to option 3a & 3b as that applied to option 2 (70.29). Like for like comparison based on match funding that we know meets NLHF requirement							
8. External Grant funding for 3a and 3b less chance of success as with 2 sites to manage will be unable to sustain the outreach offer post any initial funded activity plan which is important for NLHF							
9. Option 3a and 3b based on high level feasibility only							
10. NLHF funding bid due Nov 2023- they have accepted our EOI and this is the last submission date available. Funding criteria changes due next year and project may not be such a good fit for NLHF bid							

Joint Archive : Offsite storage		
Off site storage	Costs	Archive Service comments
Archives stored out of County & number of retrievals and returns, based on current usage.	Circa £123k	Based on current day costs and is an estimated figure based on likely levels of storage, retrievals and returns. £98k storage, £25k retrievals and returns. Archive Service Accreditation would be put at risk immediately- 'Provisional accreditation status' only as the new arrangements are assessed. In reality would be unable to fully meet the accreditation requirement with this arrangement. An extra £50k would be needed for initial collection and transfer of archival materials to commercial provider NEWA will have to offer a booking service only, (no drop in service), and would be unable to provide service users with anything they haven't pre-ordered. Increased carbon emissions associated with retrieval and returns Risk to condition of documents with travel back and forth.
Cost to digitise 1% records each year	Circa £50k	Current digital offer still available for DCC archive users, but only a very limited proportion of total collection is available on line. Some scanning could be done by commercial provider but many archival documents cannot be scanned because of their condition or size
<b>Notes</b>		
1. Estimate based on today's prices. A full tender will be needed to determine exact costs for storage, retrieval, returns and scanning.		
2. No control over future costs, depleted archive offer, loss of accreditation, potentially more expensive over 25 year period.		
3. Archive Service Accreditation likely to be withdrawn immediately as represents a significant change, therefore DCC no longer a public place of deposit.		
4. Any future DCC public records will incur a further collection and storage cost		
5. DCC still has a statutory duty to collect, preserve and make accessible documents of historical interest		
6. Carbon impact as Increased carbon emissions associated with retrieval and returns		
7. Risk to condition of documents with travel back and forth		
8. Costs look a bit less at present, but may not in the future with increased costs for storage, initial transportation costs and that of future new deposits. Comes with reputation health warning		

Joint Archive Building options			
Options	Prudential borrowing £	Additional revenue requirement	Archive Service Revenue comments
Option 1- Joint Service, 2 buildings, DCC archive remains in Gaol	£ 106,069	Yes	Additional cost of off site storage & retrieval costs for all further deposits received, increasing year on year. Base budget insufficient to cover this.
Option 2- Joint Archive, 1 building in Mold	£ 138,637	No	None, on working premise that it costs neither service more, and shared operational costs going forwards
Option 3a- Joint Service, DCC archive transfers to refurbished alternative DCC building	£ 318,122	No	Assumed that remain the same
Option 3b Joint Service, DCC archive transfers to a newly constructed archive in Denbighshire	£ 280,137	Yes	Savings on energy costs in a new building, but NNDR requirement for an additional DCC asset, likely to be higher than Gaol proportion, and 100% borne by DCC
Archives stored out of County & 'x' number of retrievals and returns	n/a	£ 123,000	Extra revenue budget needed to pay for commercial storage costs of entire archive collection. £123k is an estimated figure based on likely levels of storage, (£98k) and retrievals and returns (£25k). Working assumption that the collection will grow by 1% each year has not been built into the cost. Current storage facility being used by FCC adjusts its costs annually in line with the retail price index. Costs this year have been uplifted by 11.4% No adjustment made for revenue savings related to the Gaol, pending decisions re the extent of the archive facilities still needed in the Gaol.
Cost to digitise 1% records each year	£ 50,000		A full tender will be needed to determine exact costs for storage, retrieval, returns and scanning.  Some scanning could be done by commercial provider but many archival documents cannot be scanned because of their condition or size Current limited digital offer still available for DCC archive users, albeit a very limited amount of material.
<b>Notes</b>			
1. Option 2 Cost over 15 years- no capacity in existing revenue budget for off site storage.			
2. Option 2 costs based on 25 years. Joint arrangements would ensure that neither archive service pays more. Contract with FCC prior to acceptance of any NLHF offer			
3. Option 3a based on high level feasibility so not in position to calculate revenue costs. Retrofitting generally requires higher building costs therefore assumption as per the Gaol			
4. Option 3b based on high level feasibility, etc as above. As purpose built to zero net carbon standards likely to be efficient to operate. NNDR based on modern building with commercial value			