

WBHE/D4/A

**Wednesbury to Brierley Hill Business Case – Financial
Case, WMCA (Nov 2017)**

APPENDIX

Wednesbury to Brierley Hill



Financial Case Appendix F1 – Cost Summary

Midland Metro Wednesbury to Brierley Hill
Extension

Financial Case Appendix F1 Cost Estimate																																						
Midland Metro Wednesbury Brierley Hill Extension																																						
Main Summary	2015/16 & Prior	16/17				17/18				18/19				19/20				20/21				21/22				22/23				23/24				24/25				Outturn
		Q1 2016	Q2 2016	Q3 2016	Q4 2016/17	Q1 2017	Q2 2017	Q3 2017	Q4 2017/18	Q1 2018	Q2 2018	Q3 2018	Q4 2018/19	Q1 2019	Q2 2019	Q3 2019	Q4 2019/20	Q1 2020	Q2 2020	Q3 2020	Q4 2020/21	Q1 2021	Q2 2021	Q3 2021	Q4 2021/22	Q1 2022	Q2 2022	Q3 2022	Q4 2022/23	Q1 2023	Q2 2023	Q3 2023	Q4 2023/24	Q1 2024	Q2 2024	Q3 2024	Q4 2024/25	
Midland Metro Wednesbury Brierley Hill Extension																																						
Sunk Costs/Preparatory Costs	310	204	188	461	669	-	-	25	50	171	100	123	110	213	246	221	91	133	126	126	18,319	19,042	19,042	19,042	19,070	19,490	19,507	19,590	19,590	20,053	-	-	-	-	-	-	-	1,831
Construction Works	-	-	-	-	-	-	-	-	-	-	-	-	-	323	968	968	968	968	968	968	968	968	968	968	968	323	-	-	-	-	-	-	-	-	-	-	-	194,490
Utility Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,289
Land Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	5,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,870
Management Costs	-	-	-	-	-	675	719	995	1,536	3,146	3,259	3,511	3,161	2,826	2,664	2,289	389	369	299	299	399	1,073	973	973	973	607	607	607	607	150	150	150	75	75	75	75	-	33,705
Trams	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	-	69,000
Risk	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	2,145	-	21,450
Total Project Outturn	310	204	188	461	669	675	719	1,020	1,586	3,317	3,359	3,633	3,271	3,362	3,878	3,477	1,447	1,470	1,393	1,393	34,730	35,997	30,027	30,027	30,056	29,464	29,159	29,242	29,242	29,248	150	150	75	75	75	75	-	343,624
TOTAL SCHEME COSTS	310				1,521				4,001				13,580				12,164				38,985				126,108				117,107					29,623		225	343,624	