## Appendix "D"

## **Current Overall Accommodation and Yard Capital Plan and Timelines**

Project Description	Capital Needs											
	(in millions)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Current Overall Accommodation and Yard Plan												
Yards Repairs (10 Earl): Multiple projects approved already, and some planned. New storage buildings, pavement replacement, roof and building renovations.	\$1.28	\$1,275,000										
400 Grand River temporary renovations: admin and operations from 1 Sherwood to occupy space Brantford Power vacates, yard and traffic flow improvements.	\$0.95		\$950,000									
Animal Control Building – Scope to be developed.	\$3.27	\$270,000	\$3,000,000									
New City Hall –70 Dalhousie Street	\$27.11	\$27,108,471									Ī	
100/102 Wellington Redevelopment: Health & Human Services from Market Square and POA Upgrades – Not possible without major renovations	\$26.25	\$3,262,000	\$22,983,300									
Police Headquarters new build, includes acquisition of land.	\$57.26	\$6,808,429	\$50,447,316								Ī	
400 Grand River office renovations of yard and additional vehicle storage.	\$12.00						\$1,800,000	\$10,200,000				
1-3 Sherwood Site Redevelopment, demolition of admin and mechanics bay.	\$3.30							\$400,000	\$2,900,000			
Earl Ave Yard Redevelopment – new admin, new storage buildings, new scales.	\$36.70							\$4,200,000	\$14,600,000	\$17,900,000		
	\$168.10	\$38,723,900	\$77,380,616	\$0	\$0	\$0	\$1,800,000	\$14,800,000	\$17,500,000	\$17,900,000	\$0	\$0

## Appendix "D"

## Proposed Overall Accommodation and Yard Capital Plan and Timelines

Project Description	Capital Needs											
	(in millions)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Proposed New Overall Accommodation and Yard Plan					1	1						
Yards Repairs (10 Earl): Multiple projects approved already.												
New storage buildings, pavement replacement, roof and building	\$1.28	\$1,275,000										
renovations. Detailed further in Section 8.10												
1 Sherwood – Mechanics bay repairs, admin renos for change												
rooms and some site redevelopment. Detailed further in Section	\$0.75		\$750,000									
8.10												
New City Hall –70 Dalhousie Street and new Centralized							1					
Office/Work from Home Model (proposed new Strategy as	\$28.83	\$28,825,896										
described in Section 8.5)							-					
Police Headquarters new build, includes acquisition of land.	\$39.00	\$6,808,429	\$32,191,571									
Described further in Section 8.11												
Health & Human Services Decentralized Service Hubs.				4=00.000	40.000.000							
Community Centre Renovations and Lease fit up (proposed new	\$3.50		\$100,000	\$500,000	\$2,900,000							
Strategy as described in Section 8.7)												
220 Colborne – POA Accommodations	\$5.00	)	\$100,000	\$500,000	\$4,500,000							
100/102 Wellington Vacant (proposed new Strategy as described in												
Section 8.8)												
Earl Ave Yard Redevelopment – new admin, new storage buildings,	60.C 70											
maintenance bays, new scales, parking and yard storage. Detailed further in Section 8.10.1	\$36.70			\$4,200,000	\$14,600,000	\$17,900,000						
Animal Control Building – Scope to be developed. Detailed further												
in Section 8.12	\$3.27	\$270,000		\$3,000,000								
400 Grand River office renovations of yard and additional vehicle	4.0											
storage. Detailed further in Section 8.10.3	\$12						\$1,800,000	\$10,200,000				
1-3 Sherwood Site Redevelopment, demolition of mechanics bay.	ća 20											
Detailed further in Section 8.10.2	\$3.30							\$400,000	\$2,900,000			
	\$133.62	\$37,179,325	\$33,141,571	\$8,200,000	\$22,000,000	\$17,900,000	\$1,800,000	\$10,600,000	\$2,900,000	\$0	\$0	\$(
Difference in Capital Needs (Reduced by)	\$34.48											