

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.	\$1.28	\$1,275,000										
New storage buildings, pavement replacement, roof and building renovations.												
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										
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									
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

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Proposed Overall Accommodation and Yard Capital Plan and Timelines

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