City of Hamilton
WEST HARBOUR DEVELOPMENT
SUB-COMMITTEE ADDENDUM

Meeting #: 19-002
Date: September 9, 2019
Time: 1:00 p.m.
Location: Room 264, 2nd Floor, City Hall
71 Main Street West

Tamara Bates, Legislative Coordinator (905) 546-2424 ext. 4102

9. STAFF PRESENTATIONS

9.1 Status of West Harbour Implementation (PW17075(c))

*9.1.a Presentation

3

13. GENERAL INFORMATION / OTHER BUSINESS

*13.2 Werner Plessel, Executive Director, Waterfront Trust, Update on Capital Projects (no copy)
Status of West Harbour Implementation

SEPTEMBER 9, 2019
Status of West Harbour Implementation

Major Projects – Status Complete

• Pier 4 and 8 Shoreline Rehabilitation
• Pier 7 Shoreline and Transient Docks
• Marina
  • Floating Breakwater
  • Dock Replacement
  • Police Unit Relocation
• Pier 8 Site Preparation
  • Building Demolition
  • Sun-Canadian Pipeline Relocation
Status of West Harbour Implementation

Major Projects – Pier 8

• **Under Construction**
  - Pier 8 Shorewall Rehabilitation
  - Pier 8 Sanitary Pumping Station
  - Pier 8 Servicing (road, sewers, watermain)

• **In Tender Period**
  - Copp’s Pier (formerly Promenade Park)
Status of West Harbour Implementation

Pier 8 Construction Schedule

Current schedule for all Pier 8 projects is:

- **Shorewall Rehabilitation**
  [complete by end of Q4 2019]

- **Servicing (water/sewers/utilities/roads)**
  [complete by mid Q2 2020]

- **Pumping Station**
  [complete by end of Q3 2020]

- **Copp’s Pier**
  [start Q4 2019; complete by end of Q3 2020]

- **Gateway Park**
  [follows servicing; complete by end of Q3 2020]
Status of West Harbour Implementation

Major Projects – Piers 5-7 Public Realm

Currently finalizing design for Phase 1 and 2:

Phase 1 Construction (potential fall 2019 start)
- Shorewall rehabilitation
- New boardwalk and fish habitat

Phase 2 Construction (potential mid 2020 start)
- Waterfront trail / public spaces / pedestrian bridges
- Public Art installation at the foot of James

Phase 3 Construction (potential mid 2020 start)
- Multi-purpose public buildings (Artisan Village)
Status of West Harbour Implementation

Capital Budget Status

2013-19 Capital Budget:
- approximately $96 million approved across 32 projects

2020-2024+ Capital Budget:
- approximately $70M required to finish the plan
Status of West Harbour Implementation

Priority Capital Works - Pier 8

Cost for Pier 8 capital works is expected to be approximately 5% higher than original bases estimates net of unanticipated scope.

<table>
<thead>
<tr>
<th>Pier 8 Projects</th>
<th>Original Base Estimate</th>
<th>Actual / Projected Actual Cost</th>
<th>Unanticipated Scope</th>
<th>% within Original Base Estimate net of Unanticipated Scope</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development-Ready</td>
<td>$20.4M</td>
<td>$27.2M</td>
<td>$5.3M</td>
<td>7.6% higher</td>
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<tr>
<td>Parks and Public Space</td>
<td>$11.8M</td>
<td>$13.5M</td>
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<tr>
<td>Asset &amp; Infrastructure Rehabilitation</td>
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<tr>
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<td>$55.7M</td>
<td>$5.4M</td>
<td>4.4% higher</td>
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</table>
Status of West Harbour Implementation

Priority Capital Works – Piers 5-7

Phase 1 Construction
(new shoreline, boardwalk and fish habitat)

- Phase 1 construction has identified a $11.5M shortfall.
- City has requested that options be considered to address shortfall, including design changes.
- It is unlikely that design changes alone will eliminate the shortfall.
Status of West Harbour Implementation

Priority Capital Works – Piers 5-7

Options to reduce Phase 1 budget shortfall:

- Design changes to lower the cost;
- Increasing the capital budget;
- Deferring other West Harbour projects to allow funding to be directed to Piers 5-7; or
- Any combination of the three above.
Status of West Harbour Implementation

Priority Capital Works – Piers 5-7

Phases 2 and 3 Construction

(new waterfront trail, plaza areas, gateway feature, pedestrian bridges and Artisan Village):

- cost estimates being prepared
- unclear if the budget allocated for the work is adequate
- options similar to those discussed for Phase 1 should be considered if costs escalate
Status of West Harbour Implementation

Priority Capital Works – Piers 5-7

Although still in the design stage, costs for Piers 5-7 capital works is currently expected to be ~37% higher than original bases estimates net of unanticipated scope.

<table>
<thead>
<tr>
<th>Pier 5-7 Projects</th>
<th>Original Base Estimate</th>
<th>Actual / Projected Actual Cost</th>
<th>Unanticipated Scope</th>
<th>% within Original Base Estimate net of Unanticipated Scope</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks and Public Space</td>
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<td>$24.0M</td>
<td>$3.1M</td>
<td>64.4% higher</td>
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<tr>
<td>Asset &amp; Infrastructure Rehabilitation</td>
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<td>$11.6M</td>
<td>$1.2M</td>
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<tr>
<td>Totals</td>
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<td>$35.6M</td>
<td>$4.3M</td>
<td>36.6% higher</td>
</tr>
</tbody>
</table>
Thank You!

Questions/Comments
Piers 6 - 8 Location Plan

Pier 8

Pier 7

Pier 6
Piers 5-7 Functional Plan

Pier 5
Pier 6
Pier 7
Harbour West Marina
RHYC
Guise Street
Harbour West Concept Plan (January 2010)