

West Harbour Initiatives Capital Budget Program
Budget for Capital Projects by Year

Project ID	Project Name	Budget by Year				
		2013-2015	2016	2017 (Approved in Principle with 2016 Budget Approval)	2018 (Approved in Principle with 2016 Budget Approval)	Total
4401356800	West Harbour Rates Contribution	\$ 3,009,000				\$ 3,009,000
4411506101	Pier 7 Docks / Pier 8 Repair	\$ 4,300,000				\$ 4,300,000
4411506102	Pier 4 Repair / Pier 8 Trail	\$ 185,000				\$ 185,000
4411506103	Pier 8 Sanitary PS & Forcemain	\$ 2,850,000			\$ 4,150,000	\$ 7,000,000
4411506104	West Harbour Draft Plan&Zoning	\$ 500,000				\$ 500,000
4411506105	Pier 5-7 Marina Reconstruction	\$ 5,100,000				\$ 5,100,000
4411506106	Marina Services & Gas Dock	\$ 90,000		\$ 265,000	\$ 345,000	\$ 700,000
4411506107	Pier 5-7 Marina Shoreline Rehab (City Share)	\$ 5,100,000	\$ 1,275,000	\$ 3,795,000		\$ 10,170,000
4411506108	West Harbour RSC	\$ 645,000				\$ 645,000
4411506109	West Harbour Site Remediation	\$ 100,000	\$ 1,200,000			\$ 1,300,000
4411506110	Bayfront Park Entrance Rehab	\$ 125,000				\$ 125,000
4411506111	Bayfront Park Beach Study	\$ 200,000				\$ 200,000
4411506201	Central Park Master Plan	\$ 100,000				\$ 100,000
4411606001	CHH Site Servicing Study		\$ 120,000			\$ 120,000
4411606002	Real Estate Disposition Process		\$ 260,000	\$ 150,000	\$ 150,000	\$ 560,000
4411606003	Community Engagement Imp.		\$ 260,000	\$ 200,000	\$ 200,000	\$ 660,000
4411606004	Marketing/Communication Imp.		\$ 230,000	\$ 220,000	\$ 220,000	\$ 670,000
4411606111	Bayfront Park Beach Rehab		\$ 550,000			\$ 550,000
4411606101	Pier 6-8 Servicing Design		\$ 1,090,000	\$ 925,000		\$ 2,015,000
4411606102	Pier 5-7 Boardwalk		\$ 150,000	\$ 300,000	\$ 685,000	\$ 1,135,000
4411606103	Pier 6 Artisan Village		\$ 170,000	\$ 900,000		\$ 1,070,000
4411606104	Pier 7 Commercial Village		\$ 350,000	\$ 2,700,000		\$ 3,050,000
4411606105	Pier 8 Shorewall		\$ 1,175,000	\$ 7,000,000	\$ 8,000,000	\$ 16,175,000
4411606106	Pier 8 Promenade		\$ 175,000		\$ 6,500,000	\$ 6,675,000
4411606201	Bar-Tiff Site Remediation		\$ 350,000			\$ 350,000
4411606202	Bar-Tiff Site Servicing Study		\$ 120,000			\$ 120,000
4411706101	Pier 6-8 Servicing Construction			\$ 9,030,000		\$ 9,030,000
4411706102	Pier 8 Park			\$ 1,250,000	\$ 960,000	\$ 2,210,000
4411606107	Bayfront Park Upgrades Ph1			\$ 500,000		\$ 500,000
4411806101	Bayfront Park Upgrades Ph2				\$ 950,000	\$ 950,000
4411806102	Macassa Bay Shoreline (design)				\$ 940,000	\$ 940,000
	Totals	\$ 22,304,000	\$ 7,475,000	\$ 27,235,000	\$ 23,100,000	\$ 80,114,000

Note:

- Approval of the Capital Budget from 2013 to 2015 included Capital project 4401356800 Bayfront Works Yard with a budget of \$1,950,000. This budget is not included in the above list as it is not considered part of the West Harbour Strategic Initiatives.
- Approval of the 2016 Capital Budget included approval of the 2016 Capital Budget of \$7,475,000 and approval, in principle, of the 2017 projects of \$27,235,000 and 2018 projects of \$23,100,000.