



**CITY OF HAMILTON**  
**PUBLIC WORKS DEPARTMENT**  
*Environmental Services Division*

<b>TO:</b>	Mayor and Members General Issues Committee
<b>COMMITTEE DATE:</b>	November 24, 2017
<b>SUBJECT/REPORT NO:</b>	Parks North Yard at Bayfront Park Servicing West Harbour (PW17093) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Robyn Ellis (905) 546-2424, Extension 2616  Kara Bunn (905) 546-2424, Extension 4334
<b>SUBMITTED BY:</b>	Craig Murdoch, B. Sc. Director, Environmental Services Public Works Department
<b>SIGNATURE:</b>	

**RECOMMENDATION**

That the cost of major improvement to the Public Works Yard at Bayfront Park Servicing West Harbour, Capital Project ID 7101841800 in the amount of \$3.115M be approved as part of the 2018 Capital Budget (GIC).

**EXECUTIVE SUMMARY**

The purpose of Report PW17093 is to report the capital requirement for major improvement to the Public Works Yard at Bayfront Park, in follow-up to previous Council approval of Project ID 4401356800 Bayfront Park Work Yard in 2013 as well as fulfilment of the West Harbour Waterfront Recreation Master Plan (WHWRMP). This Public Works Yard at Bayfront Park directly supports parks maintenance for the West Harbour.

The following are the considerations which rationalize this capital project:

1. Importance to the West Harbour Waterfront Recreational Master Plan (WHWRMP)

2. 2013 & 2014 Council approval for the project
3. Unforeseen construction and site requirements
4. Minimal levy impact: existing funding sources identified
5. Replacement of end of life storage facilities

Unforeseen construction and site requirements have increased the Capital Budget for this project from \$1.514M to \$3.115M. These factors include: a high-water table, brownfield remediation, required retaining wall and storm water management.

Expanded facilities are required in order to support the approved West Harbour Implementation Plan and perform maintenance for West Harbour such as the new Promenade at Pier 8.

***Alternatives for Consideration – See Page 5***

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

**Financial:** The revised total cost of the project to make major improvements to the Public Works Yard at Bayfront Park is budgeted at \$3.115M. The following are the funding sources as per the 2018 Tax-Supported Capital Budget Detail Sheet:

- \$800.5k Development Charges funding (#110308)
- \$800.5k WIP Debt Funding (#4411506103)
- \$1,514k from WIP PID#4401356800

An operating impact of \$30k annually is anticipated in order to provide utilities and basic maintenance to the facility. As with some of the other Public Works Yards, in-house maintenance and cleaning is anticipated to offset typical facility operating costs.

Note; The total WIP funding debt from Capital Project #4411506103 Pier 8 Sanitary Pumping Station and Force-main was scheduled at \$3M from the Tax-Supported Budget which will now be funded from the Rates Capital Budget.

**Staffing:** None.

**Legal:** None.

## **HISTORICAL BACKGROUND**

The 2010 West Harbour Waterfront Recreation Master Plan (WHWRMP) was established as a guiding document and identified the need for “major improvement to public works yard” at Bayfront Park. Note: it was not until 2014 when the plan was fully adopted by Council.

Council approved \$1M towards Capital Project ID 4401356800 Bayfront Park Work Yard in Report FCS12096 as part of West Harbour Development in the 2013 Capital Budget process. Council further approved \$950k towards Capital Project ID 4401356800 Bayfront Park Work Yard in Report FCS13096 as part of West Harbour Development as part of the 2014 Capital Budget process. The Public Works Yard was included in the 2014-2018 Cash-Flow forecast to bring the West Harbour lands to a state of “Development-Ready.”

Appendix “G” to Report PED14012, the WHRMP which was adopted and received by Council February 12, 2014 as part of Planning Report 14-002 notes that: “Parks operations and maintenance staff should relocate to a new building in the existing works yard to consolidate maintenance activities on the site and outside of the public realm. The new building should provide for amenities such as change rooms with shower facilities and lunch and meeting rooms for seasonal and full-time staff.” This initiative was led by PED-Planning Division to allow for the full implementation of the WHWRMP.

From 2013-2015, staff engaged an Architect for schematic design, completed all due diligence engineering and applied for Site Plan Approval. Schematic designs have been completed and approved by Parks Operations. Site Plan Approval was granted and has been extended on a regular basis awaiting approval of the project budget.

The Project scope includes the provision of a single storey facility (8,245 square foot) including office space, meeting room, lunch room, male/female and universal washrooms/change rooms, and a 5,000-square foot warehouse. The site includes provision of an exterior materials storage area with multiple corrals, a waste management area complete with access ramp for bin, and fuel storage cabinets. The project also requires the demolition and removal of the existing Quonset hut, storage corrals, and buildings which require life cycle replacement.

A certified cost estimate in 2015 identified a shortfall in funding. From 2015-2017, staff engaged in value-engineering to bring the budget down as much as possible and sought out additional funding sources to complete the required work. Staff was able to lower the cost from initial estimates to \$3.115M successfully; however, this is the lowest budget that staff was able to produce given a number of unforeseen construction and site conditions which include a high-water table, brownfield remediation, required retaining wall and storm water management.

---

*OUR Vision: To be the best place to raise a child and age successfully.*

*OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.*

*OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.*

## **POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

N/A

## **RELEVANT CONSULTATION**

The following Departments/Divisions/Sections have reviewed and contributed to this report:

Public Works, Energy, Fleet & Facilities Management, SPCC

- Capital budgeting and Project Management from a facilities perspective

Public Works, Engineering Services, Waterfront Development Office

- Was engaged to review this report from the perspective of the realization of the WHWRMP

Corporate Services, Finance & Administration,  
Corporate Services, Financial Planning and Policy

- Was engaged in reviewing the financial section of the report, as well as financial recommendations.

GM's Office, Planning & Economic Development

- Was engaged to review this report from the perspective of the realization of the WHWRMP

## **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

The following are the considerations which rationalize this capital project:

### **1. Importance to the West Harbour Waterfront Recreational Master Plan (WHWRMP)**

Public Works staff played a role in the realization of the West Harbour Waterfront Recreational Master Plan (WHWRMP) which notes that: "Parks operations and maintenance staff should relocate to a new building in the existing works yard to consolidate maintenance activities on the site and outside of the public realm. Facilities are required to house staff and equipment approved to maintain City amenities such as the new Pier 8 Promenade at a City-wide park service level including support for the growth of special events. The new building should provide for amenities such as change rooms with shower facilities and lunch and meeting rooms for seasonal and full-time staff." The WHWRMP also notes that "major improvement to public works yard" at Bayfront Park is needed to support West Harbour. Proximity to West Harbour is important given the use of equipment and staff to support ongoing operations.

**2. 2013 & 2014 Council approval for the project**

Council approved \$1M towards Capital Project ID 4401356800 Bayfront Park Work Yard in Report FCS12096 as part of West Harbour Development in the 2013 Capital Budget process. Council further approved \$950k towards Capital Project ID 4401356800 Bayfront Park Work Yard in Report FCS13096 as part of West Harbour Development as part of the 2014 Capital Budget process. The Public Works Yard was included in the 2014-2018 Cash-Flow forecast to bring the West Harbour lands to a state of "Development-Ready."

**3. Unforeseen construction and site requirements**

Issues that increased the overall cost of the project estimate completed by a certified cost estimator include the following:

- **High Water Table:** The geotechnical engineering report indicated a very high-water table and unsuitable material for bearing of the foundations. This required the use of helical piles and grade beams in order to provide adequate foundations for the office and warehouse. This may also be required for the concrete material storage corrals once design progresses. Dewatering will also be required during construction.
- **Brownfield:** Construction on a brownfield property confirmed as a former fuel storage site. Requires removal and disposal of all soils excavated. No room to store on property.
- **Retaining Wall:** Exterior material storage area requires the encroachment into the hill on the West side of the property. A concrete wall will need to be built as a retaining wall to hold back the soil.
- **Storm Water Management:** Exterior site will be paved with asphalt requiring new storm sewer system for the property. This was a requirement of Site Plan Approval.

**4. Minimal levy impact: existing funding sources identified**

\$1.514M of the project is fully-funded and funding sources have been identified for the balance of \$1.601M as mentioned in the financial section of Report PW17093, therefore there is minimal impact to the tax levy by approving this project.

**5. Replacement of end of life storage facilities**

This project will replace existing deteriorated, end of life, Bayfront storage hut warehouse facility in order to serve the growing Outdoor Recreation and Parks Programs in the North end.

**ALTERNATIVES FOR CONSIDERATION**

Expanded facilities are required in order to support the approved West Harbour Implementation Plan and perform maintenance for West Harbour such as the new

Promenade at Pier 8. Parks staff may be able to rent a trailer, as a temporary measure, at significant operating cost to the City and reduced function. The disadvantage of a trailer is that it is an expensive temporary measure and Parks staff will have a decreased ability to perform this maintenance in support of the West Harbour.

## **ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**

### **Clean and Green**

*Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.*

### **Built Environment and Infrastructure**

*Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.*

## **APPENDICES AND SCHEDULES ATTACHED**

Not applicable