

Status of West Harbour Implementation

SEPTEMBER 9, 2019



Hamilton

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.

Pier 8 Projects	Original Base Estimate	Actual / Projected Actual Cost	Unanticipated Scope	% within Original Base Estimate net of Unanticipated Scope
Development-Ready	\$20.4M	\$27.2M	\$5.3M	7.6% higher
Parks and Public Space	\$11.8M	\$13.5M	none	14.2% higher
Asset & Infrastructure Rehabilitation	\$16.1M	\$15.1M	\$0.1M	7.0% lower
Totals	\$48.3M	\$55.7M	\$5.4M	4.4% higher



Status of West Harbour Implementation

Priority Capital Works – Piers 5-7

Phase 1 Construction

(new shoreline, boardwalk and fish habitat)

- Phase 1 construction has an 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.

Pier 5-7 Projects	Original Base Estimate	Actual / Projected Actual Cost	Unanticipated Scope	% within Original Base Estimate net of Unanticipated Scope
Parks and Public Space	\$12.8M	\$24.0M	\$3.1M	64.4% higher
Asset & Infrastructure Rehabilitation	\$10.2M	\$11.6M	\$1.2M	2.6% higher
Totals	\$23.0M	\$35.6M	\$4.3M	36.6% higher



Thank You!

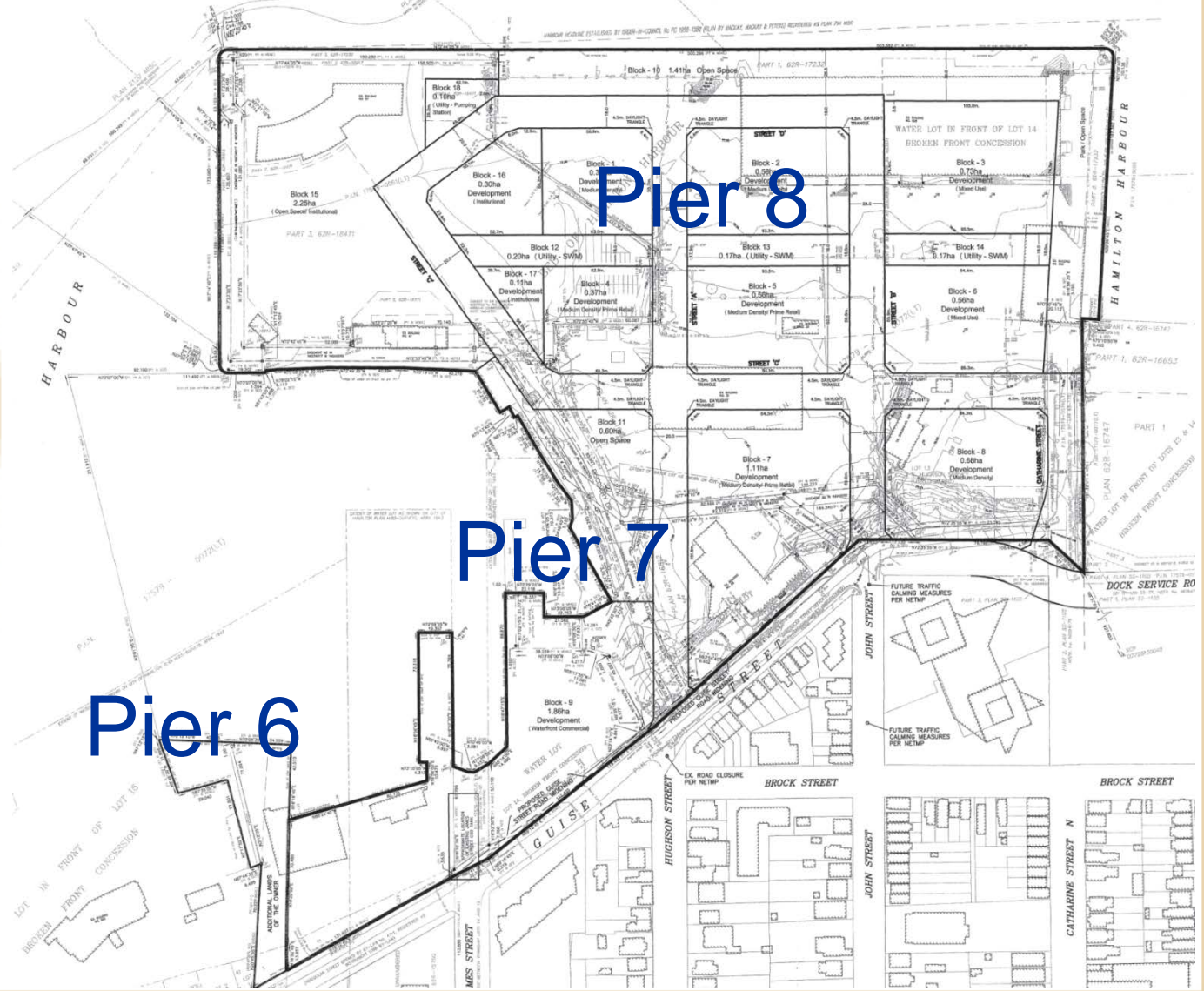
Questions/Comments



Hamilton

Piers 6 - 8 Location Plan

HAMILTON HARBOUR



Pier 8

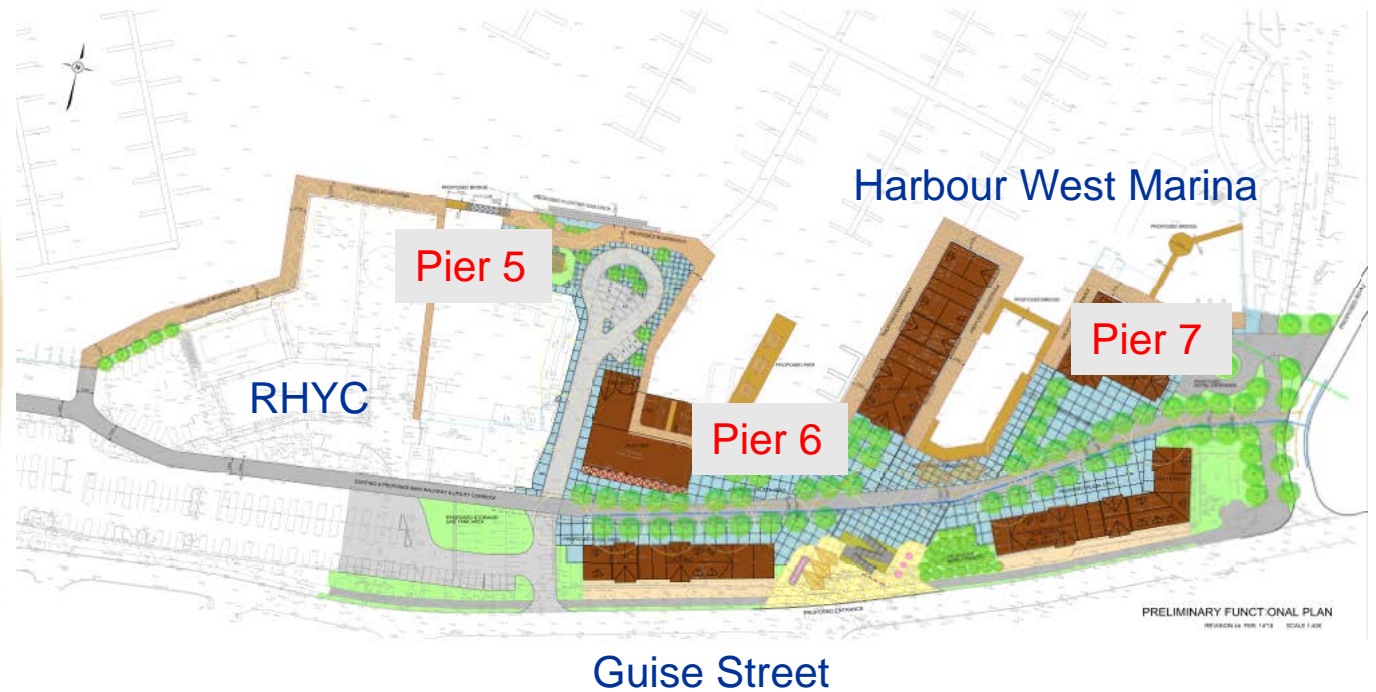
Pier 7

Pier 6



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Piers 5-7 Functional Plan



Harbour West Concept Plan (January 2010)

