



Hamilton Waterfront Trust

Connecting You to the Water's Edge



Established
2001

Hamilton Waterfront Trust

Connecting You to the Water's Edge



Deed of Trust

signed November 24, 2000

Funding - \$6.3 mil

Revised October 26, 2018 with the
City of Hamilton

Mission Statement

We make it possible for everyone to use and enjoy Hamilton's Waterfront. HWT is a leader in providing developments designed to enhance the waterfront experience and promote easy access to the water's edge within its beautiful surroundings.

We are dedicated to finding new, exciting ways of making it easier for residents and visitors to experience this wonderful part of our city.

Hamilton Waterfront Trust
Summary of Expenditures

Capital Projects

Project No.	Project Name	Expenditures
P1	Confederation Park Trail	\$700,000
P2	Hamilton Beach Trail	\$2,130,000
P3	Hamilton Waterfront (West) Trail Extension	\$3,330,000
P4	Windermere Basin Remediation	\$1,140,000
P5	Confederation Park West - Lakeland Centre	\$3,468,000
P6	Hamiltonian Tour Boat - Capital	\$54,000
P7	Art Feature (Pier 8)	\$260,000
P8	Dock Repair (City of Hamilton)	\$44,000
P10	Haida Landscaping	\$48,000
P11	Williams Coffee Pub Expansion (Kiosk)	\$59,000
P12	Williams Coffee Pub Expansion (2006)	\$1,070,000
P13	Hamilton Harbour Queen Capital (2006)	\$720,000
P15	Dubai Award	\$13,500
P16	Pier 8 Trail Expansion (Pier 8)	\$290,000
P17	Kiosk Improvements	\$13,500
P18	Waterfront Trolley Capital	\$255,000
P19	Hamilton Beach Trail (Canal Section)	\$34,300
P22	Waterfront Scoops Capital	\$18,800
P23	CCIW Shoreline	\$98,000
P25	Hamilton Waterfront Art Expressions (Pier 8)	\$11,900
P28	East Harbour Trail	\$45,000
P31	Pier 8 Development (Ice Rink & Commercial Development)	\$4,200,000
P32	Washroom/Warm up Room/Scoops Expansion	\$1,200,000
P34	Waterfront Grill	\$18,000
P41	Skate Rental Concession - Trillium	\$72,600
P43	2013 Waterfront Development	\$847,756
P44	Pier 8 Servicing Study	\$532,308
P46	Bike Rental Concession	\$72,100
P51	Pier 5 - 8 Environmental Investigations & Studies	\$1,871,029
P52	Bayfront Beach Investigations	\$176,441
P55	Pier 5 - 7 Redevelopment - Design & Construction Inspec.	\$1,170,000
P55	Waterfront Art Feature	\$470,000
P57	Pier 5 - 7 Redevelopment - Construction (Phase 1)	\$16,600,000
P59	Pier 5 - 7 Redevelopment - Construction (Phase 2)	\$5,000,000
P60	Pier 5 - 7 Redevelopment - Pedestrian Bridges (design)	\$125,000
	Totals	\$46,158,234

Ongoing Projects

Hamilton Beach Trail - 2003



Waterfront Trails

- In the spring of 2003, the Hamilton Waterfront Trust and the City of Hamilton completed construction of the 8.5 km **East Hamilton Beach Trail**.
- The Beach Trail connects to a number of trails in Hamilton, such as:
 - Trans Canada Trail
 - Hamilton Waterfront Trail
 - Red Hill Valley Trail
 - Escarpment Rail Trail
 - Hamilton Industrial Trail
- As part of this development, the HWT awarded a commission for public art by Janus, an artist from Eden Mills, Ontario.
- A series of interpretive panels were designed for the trail, highlighting topics such as:
 - The Canal Amusement Park
 - Summer Dreams – The Fresh Air Camp
 - Wind, Waves and Water – Beach Storms

Waterfront Trails



Waterfront Trail Extension - 2004

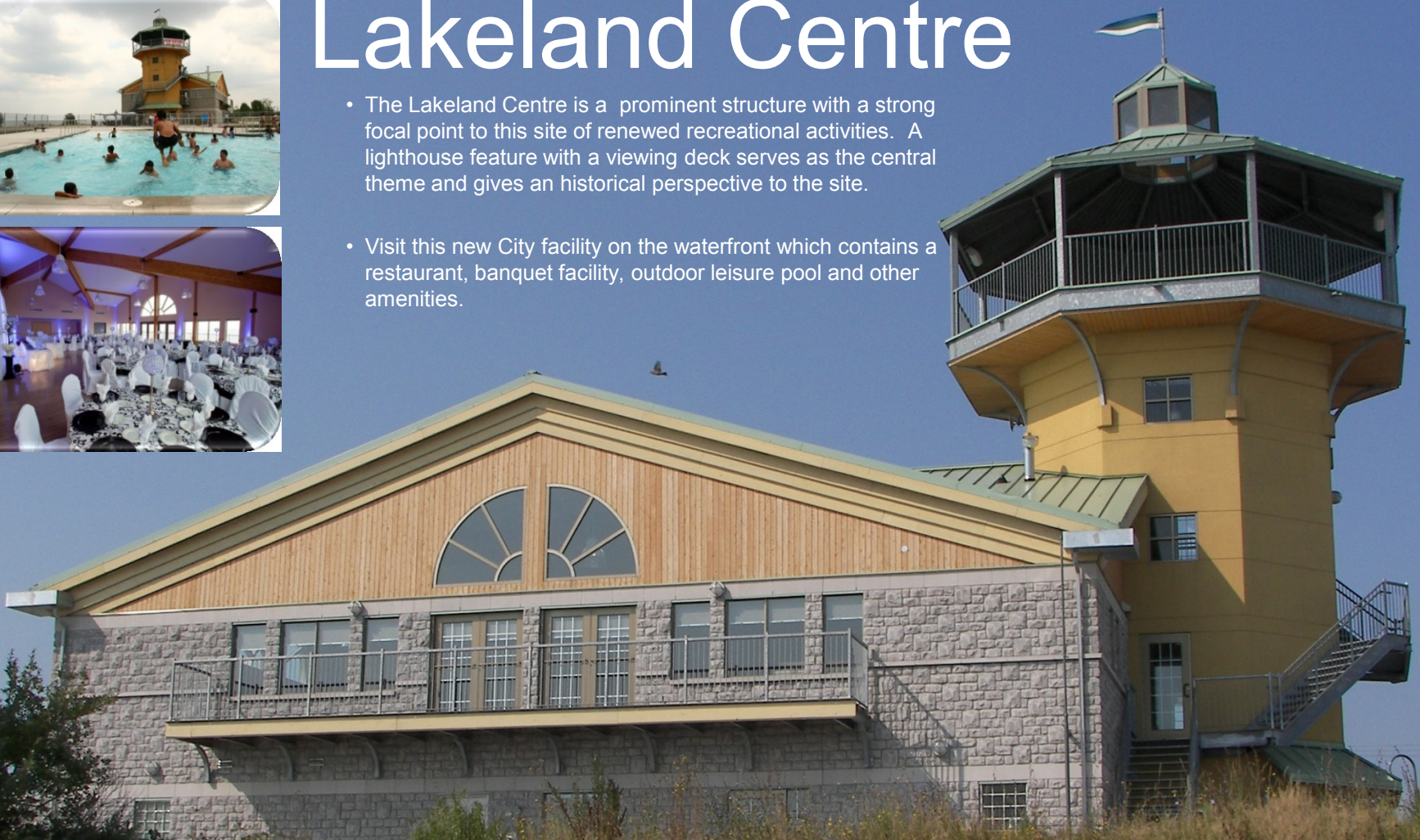


- The **Hamilton Waterfront Trail Extension** is a continuation of the existing Hamilton Waterfront Trail built by the City of Hamilton between Princess Point and Pier 4 Park in 2000.
- The multi-use asphalt paved trail can accommodate walkers, joggers, cyclists, in-line skaters and wheelchair users.
- The trail extension was built to enhance the visual quality of strategic gateways to the City, and establish continuous publicly accessible greenways along the water's edge.



Lakeland Centre

- The Lakeland Centre is a prominent structure with a strong focal point to this site of renewed recreational activities. A lighthouse feature with a viewing deck serves as the central theme and gives an historical perspective to the site.
- Visit this new City facility on the waterfront which contains a restaurant, banquet facility, outdoor leisure pool and other amenities.





Windermere Basin

- In 2007 Windermere Basin was restored as an estuarine ecosystem, providing a sanctuary for wildlife and passive recreational use. With improved water quality and habitat regeneration, Windermere Basin is a 'healed' area; a source of community pride; a place where citizens and visitors can witness the ongoing regeneration of the area to a healthier environment.
- Windermere Basin is now a green area in an industrial waterfront. As a unique feature of the eastern gateway to the City of Hamilton, the Basin is an area where people can learn and understand about the area's natural and cultural history. Trails will connect the Basin with other natural and cultural attractions in the surrounding area, thus facilitating public access and linkages across the entire Hamilton Waterfront.



HWT Centre

- In 2010 the Hamilton Waterfront Trust leased the former Discovery Centre and grounds from Parks Canada. The offices of Parks Canada remain in the eastern portion of the building. The City of Hamilton took over ownership of the lands in 2015.
- In 2012 the Hamilton Waterfront Trust sub-leased the west portion of the HWT Centre to 57 At the Bay to construct and operate a restaurant within the HWT Centre. The restaurant lease was terminated in 2017.
- The Hamilton Waterfront Trust continues to rent out 2 meeting rooms (Theatre and Multipurpose Room & Patio) that can accommodate events such as corporate meetings, lectures, birthday parties, anniversaries, etc.



Restaurant & Bar
2012 - 2017



HWT Meeting/Event Room Rentals



Hamilton's Waterfront is a Destination for Hamiltonians

Operations

- Hamiltonian Tour Boat
- Williams Fresh Cafe
- Waterfront Scoops
- Waterfront Trolley
- Waterfront Grill
- HWT Centre
- Outdoor Ice Rink Operation
- Skate Rental Concession
- Bike Rental Concession

Events

- Hamilton Harbour Fishing Derby
- Waterfront Brochure
- Hamilton Waterfront Wingfest
- Music on the Waterfront
- Winter Light Display
- Tall Ships Event (2013 & 2017)

Waterfront Food Services



2004

Williams Fresh Café



2007

**Waterfront Scoops
Ice Cream Parlour**



2011

Waterfront Grill





Hamiltonian Tour Boat



Hamilton Harbour Queen



Hamilton Waterfront Trolley

Waterfront Attractions



**City of Hamilton Waterfront Outdoor Rink,
Skate Rental (ice skates and roller skates)
& Warm Up Room**



2012



2012



Waterfront Wheels Bike Rental

2014

Events



Wingfest (2008 – 2010)



**Music on the Waterfront
2011 to present**



**Hamilton Harbour
Fishing Derby
2007 to present**



**City of Hamilton
Tall Ships
2013 & 2017**



**Waterfront
Festival of Lights
2013 to present**



**Toronto PanAm Events
2014 & 2015**



Community Outreach Initiatives

Hamilton Waterfront Art Expressions



2006 - 2010

2010 - present



Learn-to-Skate Program Children & Youth and Adults



Hamilton Waterfront Trust Marine Training Centre



2010 - 2012



Pier 8 Grounds – Events

- Santa Race
- SuperCrawl
- SalsaSoul Dancing
- Royal Scottish Country Dancers
- Hamilton Firefighters Event
- Rollerskating Evenings with DJ
- Hammer City Roller Girls
- Hamilton International Folk Dancers
- Hamilton Concert Band
- Hamilton Urban Theatre Association
- PanAm Initiative Events
- Numerous private fundraising events



Hamilton Waterfront Trust Operating Season - 2020

<u>Business Unit Operations</u>	<u>2020 Participants</u>	<u>Percentage of 2019</u>
• Hamiltonian	949 passengers	28%
• Williams Fresh Cafe	145,000 customers	45%
• Waterfront Scoops	20,449 cones sold	47%
• Waterfront Trolley	2,828 passengers	34%
• Waterfront Grill	5,576 customers	51%
• Waterfront Skate Rentals	6,075 skates rented	43%
• Waterfront Wheels	224 bike rentals	24%

Activities

• Roller Skating	3,000 (estimated skaters)	9%
• Ice Skating	12,000 (estimated skaters)	15%
• Music on the Waterfront	0 spectators	0%
• Events at Pier 8	0 (estimated spectators)	0%

(Roller Derby, Fishing Derby, Dance Events, etc.)

***Overall visitation to Pier 8 is estimated at 180,000 in 2020
Which is approximately 36% from 2019***

HWT Capital Projects
HWT Contribution to the City of Hamilton

	Project Name	Year	Amount	HWT Contribution		HWT Projects
				Amount	Description	
1	Hamilton Beach Trail - City	2002	\$ 2,130,000	\$ 213,000	10% project management	
2	Hamilton Beach Trail - Confederation Park	2002	\$ 700,000	\$ 420,000	10% pm + \$350K for capital	
3	Hamilton Waterfront Trail Extension	2004	\$ 3,330,000	\$ 1,213,000	10% pm + \$880K for capital	
4	Windemere Basin Land Restoration	2004	\$ 1,200,000	\$ 697,400	10% pm + \$577.4K for capital	
5	Hamiltonian Tour Boat	2004	\$ 54,000			\$ 54,000
6	Lakeland Centre Redevelopment	2005	\$ 3,400,000	\$ 1,340,000	10% pm +\$1,000K for capital	
7	Pier 8 Art Feature	2005	\$ 200,000	\$ 20,000	10% pm	
8	City Dock Repairs	2005	\$ 44,000	\$ 4,400	10% pm	
9	Williams Coffeefe Pub	2005	\$ 1,200,000	\$ 1,200,000		
10	Pier 8 Trail Extension	2005	\$ 290,000	\$ 125,667	10% pm + \$96.6 for capital	
11	Waterfront Trolleys	2005/2006	\$ 255,000			\$ 255,000
12	Hamilton Harbour Queen	2006	\$ 760,000			\$ 760,000
13	Waterfront Scoops	2006	\$ 4,000			\$ 4,000
14	Hamilton Beach Trail at Canal	2006	\$ 29,000	\$ 2,900	10% pm	
15	Student Art Projects	2007	\$ 6,000			\$ 6,000
16	Hamilton West Harbour Recreational Master Plan	2008		\$ 100,000	City approved HWHRMP	
17	Pier 8 Ice Rink & Development	2009/2011	\$ 4,200,000		6% for project management	
18	Waterfront Scoops	2011	\$ 18,800			\$ 18,800
19	Waterfront Grill	2011	\$ 18,000			\$ 18,000
20	Pier 8 Warm-up Room/Washrooms	2012	\$ 1,200,000	\$ 120,000	10% pm	
				\$ 5,456,367		\$ 1,115,800

2020 HWT Operating Results



- **Revenues -- \$ 1,914,941**
 - ❖ **Majority of revenues are from HWT business units**
 - ❖ **\$330,862 from City for Waterfront Rink Operation**
 - ❖ **Percentage of Capital projects from City for project administration (varies year to year)**
- **Expenditures \$ 2,255,073**
- **EBITDA \$ -340,132**
- **Amortization \$ 31,079**
- **Government Assistance \$ 340,654**
- **Deficiency of Revenue over Expenses \$ -30,557**

City of Hamilton – Hamilton Waterfront Trust

- **The HWT under the Deed of Trust provides the City with annual audited financial statements.**
- **The City of Hamilton appoints Board members to the HWT.**
- **The City has operating agreements with the HWT.**
 - i. **Permission to operate the Waterfront Trolley on the trails**
 - ii. **Waterfront Outdoor Ice Rink**
 - iii. **Event based agreements (Winterfest, Tall Ships)**
- **The City/HWT have a Management Agreement for the HWT Services on future City Capital projects on Hamilton's waterfront.**
- **City leases property at 47 and 57 Discovery Drive to the HWT.**



LATE 1980's HAMILTON PORT AUTHORITY



Harbour West Concept Plan

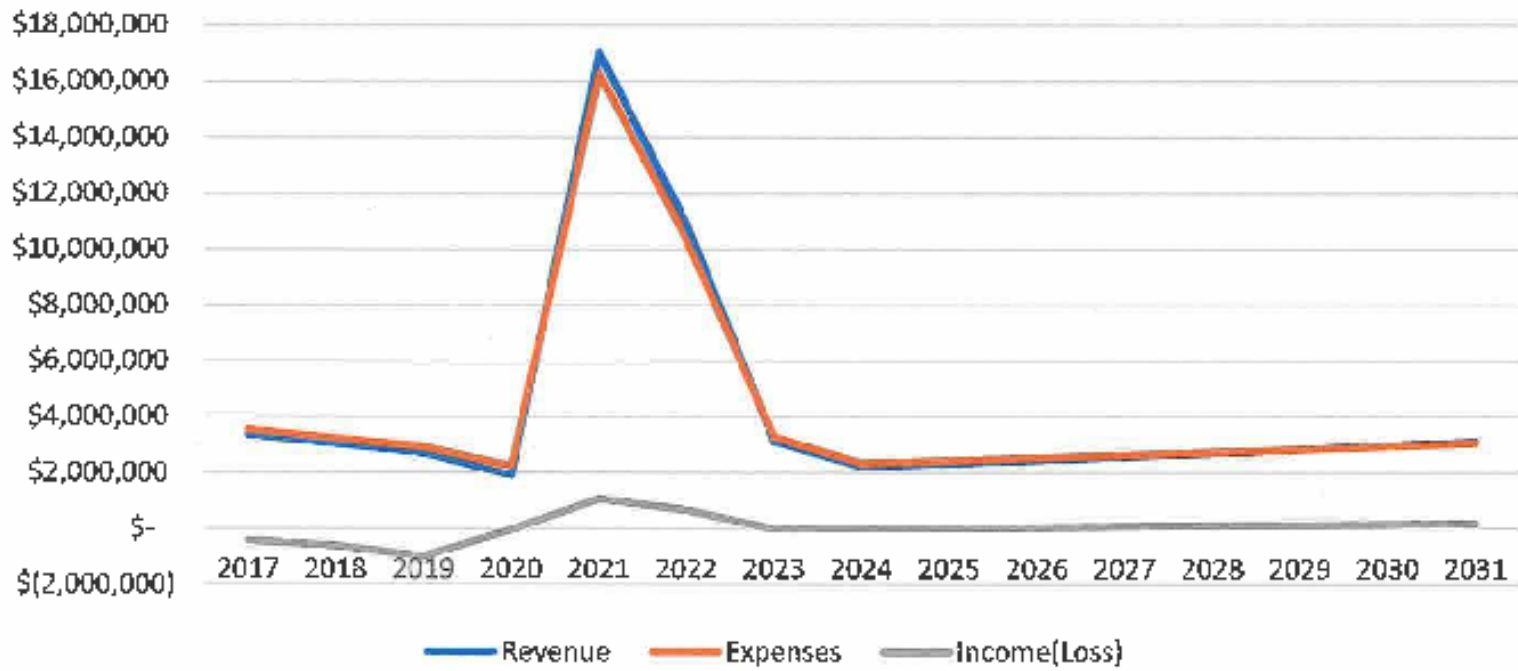
Piers 5, 6 & 7 Redevelopment - Video



Future Capital Works

- 1. Replacement Trolley** - The HWT Fabricated two trolleys primarily with its own forces. The 2 trolleys are diesel powered and have a capacity of 38 people each. The first went into service in 2006 and was taken out of service in 2016 when the demand for its use was lower partially due to the limited access to the waterfront trail. The 2nd trolley went into service in 2007 and continues to operate with a major existing refurbishing of the wood interior in 2019 by Threshold School of Building. This unit needs replacement at an estimated cost of \$300,000.
- 2. Future Waterfront Activity on Pier 6** - HWT staff see an opportunity in 2023 with the public having new and improved access to Piers 4 to 8 for additional amenities to complement the existing amenities provided by the HWT. New amenities could include, paddle board rentals, kayak rentals, other food venues, etc. A preliminary budget amount of \$250,000 should be allocated for this purpose and could include additional funding sources such as Trillium Foundation.
- 3. Expansion of Refrigeration Building** - For many years the HWT was able to store its equipment/vehicles such as: boat, trolleys, bikes, skates, etc. off-site but as the waterfront has been redeveloped, storage space/lands are limited. The most important need is for the expansion the existing refrigeration building with 2 storey addition of some 100 sq ft per floor for operation, storage and customer service. The estimated cost for this expansion is \$450,000.
- 4. Improvements to Public Space** - The existing exterior space between the WFC/Warm up area and the refrigeration building could become an improved public space for gathering and food sales with minor enhancements such as a fire pit, limited covered areas, expanded food services area and other amenities. The cost for such improvements starts at \$160,000.

Hamilton Waterfront Trust 10 Year Forecast





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