



CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Corporate Assets and Strategic Planning

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	August 11, 2016
SUBJECT/REPORT NO:	Confederation Beach Park Master Plan – Feasibility Study (PW11005d) - (Wards 5 and 10)
WARD(S) AFFECTED:	Wards 5 and 10
PREPARED BY:	Lawrence Stasiuk (905)546-2424, Extension 2292 Cynthia Graham (905)546-2424, Extension 2337
SUBMITTED BY:	Jennifer DiDomenico Acting Director, Strategic Planning Public Works Department
SIGNATURE:	

RECOMMENDATION

- (a) That the implementation strategy for the redevelopment of Confederation Beach Park as identified in Report PW11005d be received.
- (b) That the 2017 Capital Budget request for Confederation Beach Park of \$150,000 for Facilities Management and Capital Programs and \$3,000,000 for Landscape Architectural Services be forwarded to the 2017 Capital Budget Process for Council’s consideration.
- (c) That the General Manager of Corporate Services be directed to have Corporate Finance staff work with Public Works staff with regards to incorporating all or portion of the Confederation Beach Park Master Plan within the financial constraints of the City’s 10-year Capital forecast for the duration of the project.
- (d) That the General Manager of Public Works be directed to develop a capital program to identify life-cycle replacement requirements and an accessibility strategy for current park assets at Confederation Beach Park and Wild Waterworks, and that a funding strategy for the program is identified by Corporate Finance.

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- (e) That the General Manager of Public Works be directed to partner with the Hamilton Conservation Authority in the planning and execution of the Confederation Beach Park improvements, per the above recommendations in Report PW11005d.

EXECUTIVE SUMMARY

Confederation Beach Park is a waterfront park located on Hamilton Beach between Beach Boulevard and Grays Road. This 93 hectares (228 acres) park is owned by the City of Hamilton and managed, since 1980, by the Hamilton Conservation Authority (HCA) under a management agreement. The park is a resource of regional significance and constitutes Hamilton's major Lake Ontario public access. The HCA is a key partner in the current and future operations of Confederation Beach Park.

On January 12, 2011, through Report PW11005/CS11004a/PED11015a, the HCA submitted the HCA Board approved Confederation Park Master Plan Review & Update (August 2010) and requested a capital program to fund necessary upgrades, life-cycle replacements, and new features. The Master Plan included a Master Plan Diagram, attached as Appendix A to Report PW11005d. Council directed through Report PW11005/CS11004a/PED11015a that "the General Manager of Public Works be directed to review and report back on the feasibility of implementing the Confederation Park Master Plan". Report PW11005d is the response to that directive. It confirms the need to implement improvements to the park and its assets, recommends specific capital projects, and provides a work plan for the short term priorities. The HCA is the principal proponent of the master plan for the park and the development of Wild Waterworks. As such, the HCA will continue in their role as a partner with the City during the implementation of the master plan and Wild Waterworks visions.

In Information Report PW11005a/CS11004a, November 14, 2011, staff confirmed through the review of the HCA master plan that "Confederation Park is a significant destination and gateway to the City of Hamilton and warrants a renewed capital investment over the next 10-15 years to properly manage the park and provide adequate waterfront amenities to support the large volume of seasonal visitors" (p2), thereby confirming support for advancing capital work at Confederation Beach Park.

In Information Update ESI.12.13 (July 4, 2012), staff reported that a Project Coordination Team, comprised of city staff, Ward 5 Councillor, and Hamilton Waterfront Trust representatives, led a review of the HCA approved Master Plan, and provided direction for the economic feasibility study undertaken by Sierra Planning and Management ("Sierra") consultants. This feasibility study has been completed as draft and is now in the process of being finalized.

As part of the technical and economic feasibility study, City staff prepared a refined Concept Development Plan for Confederation Beach Park which is attached as

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Appendix B in Report PW11005d. A Draft Concept Plan for a new sports park on the lands at the eastern end of the park, formerly used as a campground, was also prepared and is attached as Appendix C to Report PW11005d. The Sierra report reviewed the feasibility of implementation of the master plan features, and confirms the validity of investing in redevelopment at the park. From page 51 of the Sierra report, the study states that, “In its current state, the park is a lost opportunity in that existing infrastructure does not function to its full potential to attract visitors to the park, or to generate sales in the park’s commercial establishments”. The study proposes a phasing plan to best undertake the work which sees the Sports Zone and public realm improvements proceeding first, and the Central Village and other commercial opportunities across the park to follow in future years when conditions are attractive to the private sector.

For the Central Village in particular, the Sierra Feasibility Study outlines that the stage must be set for increasing visitor numbers before the conditions make it viable for private commercial operators. From Sierra (2013, p38) “Increasing visitation to the park will occur over time, and accordingly, any new development should be phased appropriately” and “the single most significant driver for change in the level of development achievable in the Park is the investment in necessary and opportune capital upgrades to infrastructure” (p34). The public realm improvements that are the short and mid-term priorities for implementation will contribute to preparing the park to be a more viable location for commercial enterprises. It may be possible to have smaller commercial ventures established at the park, for instance in the Lakeland or Adventure Village areas sooner than the Central Village. The Sierra report stresses that these should be done in a way that does not negatively affect existing businesses.

The Sierra report proposes a Central Village at a smaller scale than the HCA Master Plan to respond to market conditions. Additionally, the proposal of a tree tops play area is seen as a possibility for a P3 or inclusion in Adventure Village rather than a city-run facility.

Key Findings of Sierra Master Plan Economic Feasibility Study

1. Confederation Beach Park represents an undeveloped asset both in terms of economic potential, as well as, the level of utilization by residents of the City of Hamilton and others.
2. The park is an aging facility that requires capital investment.
3. The City has recreation facility needs that can be accommodated immediately at Confederation Beach Park.
4. The City has an opportunity to protect the significant natural features found in Confederation Beach Park.

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According to the Sierra study, “The primary opportunity for Confederation Beach Park is to become an urban destination that attracts visitors from within the City of Hamilton and the broader region.” (Sierra 2013, p. 57) Investment towards this goal should create attractions and spaces that:

1. Generate economic return;
2. Improve city access to nature;
3. Promote environmental sustainability;
4. Create health and wellness benefits among visitors;
5. Create recreation opportunities for residents of the City of Hamilton; and
6. Capitalize on potential tourism within the Hamilton, Halton and Brant areas.

“The new developments proposed within the Master Plan aim to improve the environmental integrity of the site, create uses that promote a healthy lifestyle for local residents by providing both recreational and social spaces, and ensure that the park is financially stable in the longer-term. “ (Sierra 2013 p. 3)

In the short term, the projects address immediate needs. The former campground provides an opportunity to provide new recreation facilities. The most significant features are a regulation-sized cricket pitch and intermediate soccer pitch that have been identified in the *Outdoor Recreation Facilities & Sports Field Provision Plan* (November 2011). Other proposed features include 12 pickleball courts, a new field house, natural-themed play area, parking lot, and a maintenance yard to support this end of the park. Staff will continue to work with Recreation staff, the Ward Councillors, and stakeholders to determine the combination of facilities that this part of the park will accommodate. Modifications to North Service Road to provide turning lanes and road tapers are also required to support the new park entrance to the sports park area.

The Wild Waterworks facility began in 1983 and is the largest attraction within the park that is also an important revenue generating facility. In 2015, the attraction saw peak visitation of 130,000 visitors. Many of the principal features are nearing their “end-of-life” and will require significant capital investment. In 2016, the HCA is undertaking a visioning exercise for Wild Waterworks. However, the Wild Waterworks facility requires a comprehensive study to determine a strategy for the future replacement, growth, and possible changes to continue to be a revenue generating facility. Funding to complete this study, with the HCA as a primary partner, is recommended for inclusion in the 2017 Capital Budget. A separate Recommendation Report to Public Works Committee will present the findings of this study once completed. Little Squirt Works – a water play area geared to the youngest users - is approaching a critical stage for rehabilitation with only a few years remaining in its life cycle and will also be reviewed as part of the study.

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The total capital investment required in the recommended work plan, is \$40.76 million spread over a 20+ year time frame. Existing approved funding will be used during 2016 and 2017 to complete the detailed design of the first phase of the sports park.

Alternatives for Consideration – See Page 12

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial:

The Master Plan Feasibility Strategy for Confederation Beach Park estimates that the capital budget requirements to develop the plan will be in the order \$40.76 million for the park improvements over 20+ year period.

As of May 31, 2016, Council has approved to date \$6,177,000 for the Confederation Park Master Plan. An unspent fund as of that date is \$3,400,000. These funds are sufficient for the balance of the construction work required for 2016, including the completion of the three secondary gateways, and Phase 1 of the signage program. Additionally, existing funds will be used for the design of the sports park in 2016 and 2017.

Currently the open space capital block is approximately \$3.2 million annually that is used to primarily fund neighbourhood park development across the city. Funding options for Confederation Beach Park will be shown annually during the capital budget process in the open space development capital program, updating the ten year capital forecast in consultation with Corporate Finance. In 2017, a recommendation of \$3 million will be shown as funded from the Beach Reserve. The first three years of the capital forecast projections are highlighted in Appendix D of Report PW11005d.

Funding requirements for the master plan projects as outlined exceed the annual Open Space block and Facilities block, or would impact timing of other park development and facilities projects. Other sources of possible funding include the Beach Reserve, Area Rating, Provincial or Federal grant programs, and these will be evaluated yearly to determine possible use for this program. Staff will work with Corporate Finance to investigate and develop a funding strategy. Additionally, upgrades to roads, sewers, and water servicing, estimated at \$9.1 million per Appendix D attached to Report PW11005d, is currently unfunded and would need to be addressed in the funding strategy.

It is anticipated that additional capital funding for the project for the Open Space block, will range between \$250,000 and \$5,700,000 in various years and will be shown in the ten year capital forecast.

The construction of the buildings in the Central Village is proposed as a private sector investment. This is anticipated to be approximately \$7.5 to \$10.0 million. The preparation for private sector commercial ventures entails servicing and would fall under

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city responsibility. The servicing for Central Village is listed in Appendix D of Report PW11005d as a long term priority.

Similarly, the construction of any additional commercial venture at the park, for instance at Lakeland area or Adventure Village is proposed as a private sector investment. These commercial ventures are a much smaller scale than the proposed Central Village. The preparation for private sector commercial in these areas would fall under city responsibility and were studied as well. The servicing upgrades for these areas are shown in Appendix D of Report PW11005d, as a Medium Term Priority for Lakeland area, and Long Term Priority for Adventure Village area. The timing and priority rating can be adjusted if required in the future to address changing needs.

Staffing:

Staff groups from multiple Public Works divisions and Community Services are required to contribute to the implementation of the Confederation Beach Park program as outlined in Appendix D of Report PW11005d.

It is estimated that in 2017 the study of Wild Waterworks, the design of the sports park, and tendering of the construction for the first phase of the sports park construction is feasible. The remainder of the implementation would be spread over a 20+ year period.

Operating impacts from capital works will be identified through the annual capital budget detail sheet submission for 2017 and in future years.

Legal:

There are no legal implications related to this report. Legal Services will be required to provide standard support on future capital construction agreements.

HISTORICAL BACKGROUND

The City approved funding for the HCA's request to undertake the master plan for Confederation Park in 2008 (FCS08045) was granted through the following recommendation:

That the City of Hamilton provides up to \$70,000 to the Hamilton Conservation Authority for the Confederation Park Master Plan review, to be funded from the Hamilton Beach Park Reserve 108037.

The Confederation Park Master Plan Review Update process was completed and the resulting report was approved by the Hamilton Conservation Authority Board on July 8, 2010. A letter from the HCA Chief Administrative Officer, dated August 12, 2010, was sent to the City and received as Communication Item 5.13 at the September 15, 2010 meeting of Council. The letter requested the City's review and approval of the Confederation Park Master Plan Review Update.

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The purpose of the Confederation Park Master Plan Review and Update (O'Connor, 2010, p7) was to:

- consider new developments and activities for sites within the Park taking into consideration the valuable lakefront setting;
- unify the different and various elements of the park;
- examine ways of buffering these existing and new recreational developments from air and noise, adverse effects from local industry and highways;
- integrate the pedestrian and cycling bridge over the QEW by linking the Red Hill Valley Trail with the Hamilton Beach Trail; and
- undertake improvements that support City and Authority core values.”

On January 12, 2011, Council approved Report PW11005/CS11004/PED11015 that included, in part, the following recommendations:

11. Confederation Park Master Plan (PW11005/CS11004/PED11015) (Wards 5 and 14 with City Wide Implications) (Item 8.2)

“(a) That the Confederation Park Master Plan Review and Update Final Report, August 2010 as submitted by the Hamilton Conservation Authority be received;

(b) That the General Manager of Public Works be directed to review and report back on the feasibility of implementing the Confederation Park Master Plan, in consultation with the relevant departments;”

This direction, to undertake a feasibility study of the Confederation Park Master Plan and report back, is fulfilled by Report PW11005d, and a further description of the feasibility review by staff is found later in this section.

On November 14, 2011 Information Report PW11005a/CS11004a was received by the General Issues Committee that included:

“The staff stakeholder team recommended that the commercial-oriented proposed amenities be evaluated for its economic and market feasibility. Additionally, the staff team recommended that Public Works lead a functional design review of the proposed public sector amenities. An Open Space Development 2012 capital budget submission is recommended to complete the necessary background investigations to lead the development of an implementation strategy and economic feasibility model. The review will include the preparation of a future directions strategy for park improvements based on condition assessment of park assets and the private – public partnership model (3P).” (page 3, Report PW11005a/CS11004a)

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The Sierra Planning and Management Draft Master Plan Economic Feasibility Study (2013) addressed several of the components of the above excerpt.

Implementation Strategy and Economic Feasibility: The Sierra report looked at all of the current conditions of the economics of the park, including existing commercial developments, the Wild Waterworks facility, and the existing market conditions in Hamilton and beyond. The study evaluated the future possibilities of economic growth for the park including at Wild Waterworks, existing commercial businesses and opportunities for growth against the future primary and secondary markets. This analysis has informed the development of the implementation strategy, outlined in Appendix D of Report PW11005d. This implementation strategy considers how to proceed with improvements at the park in such a way as to improve the economic feasibility and build upon existing successes.

Condition Assessment of Park Assets: A preliminary assessment of the conditions of existing park assets was completed by Sierra, but a comprehensive assessment is recommended by staff, per Recommendations (b) and (d) of Report PW11005d. The comprehensive assessment will allow for strategic improvements and long-term planning.

Private-public partnership model: Sierra reviewed the possibilities for private investment in the park, and identified opportunities and challenges related to this idea. Specifically, the infrastructure and public realm improvements must be in place prior to expecting private investment in this location. Additionally, the recommendation is that expansion of businesses at the park be undertaken in such a way that does not compromise the success of the existing businesses. A follow up study in the future, after public realm improvements are completed or underway, will help to determine if the conditions for success of a private-public partnership are in place.

On July 4, 2012, Information Update ESI.12.13 was received by the General Issues Committee and provided a progress update on the action items related to the feasibility review of the Confederation Park Master Plan. It advised that Capital Budget recommendations will identify capital project priority phasing to support both public passive and active recreational programming and supporting infrastructure for commercial development opportunities. As this project is a City-wide initiative, options for funding sources will be reviewed outside of the existing Open Space Development allotment which typically supports neighbourhood park capital requirements.

On December 7, 2015, Council approved Report PW11005c/FCS15090, which presented findings and recommendations from the operational review study for Confederation Beach Park and directed the General Manager of Public Works to negotiate a long-term operating agreement with the Hamilton Conservation Authority to manage Confederation Park.

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On January 13, 2016, City Council approved Report PW15084, and renamed the park to Confederation Beach Park.

Park Description and Context

Confederation Beach Park is a 93 ha (228 acres) linear waterfront park, owned by the City of Hamilton and managed by the Hamilton Conservation Authority (HCA). It is situated at the southern end of Hamilton Beach, a spit that extends from Confederation Park to the Burlington Canal. Since opening in the early 1960's, Confederation Park has become an important recreation resource and a major lakefront access in the Greater Hamilton area. The 7.0 km Hamilton Beach Recreational Trail is not only a popular local waterfront trail, but also a part of the Great Lakes Waterfront Trail system from Quebec to Lake Huron.

The Park has a variety of passive and active recreation features, dining facilities, Wild Waterworks featuring one of Canada's largest outdoor wave pools (peak attendance in 2015 at 130,000 annual seasonal visitors), and Adventure Village. The Park's proximity to the Queen Elizabeth Way (QEW), and its potential to draw visitors from the Golden Horseshoe area give it potential for increased patronage.

Economically, Confederation Park is a revenue generator with user-pay facilities at Wild Waterworks, and through rents from the various tenants. Ecologically, Confederation Park is a part of the Red Hill Valley and Lake Ontario shoreline system. Located adjacent to the Hamilton Harbour industrial area, the Park is a green oasis which contains the Provincially Significant Wetland, Van Wagner's Marsh, environmentally sensitive areas, and is part of one of the best bird watching places in Ontario due to the migratory flight patterns.

Staff Review of Feasibility of Implementation of HCA Master Plan (2010)

The Confederation Park Master Plan Review and Update (HCA Master Plan) as per attached Appendix A in Report PW11005d plan focuses on what has been successful, as well as present and future needs. The Plan includes recommendations for both passive and active recreation throughout the Park along the Lake Ontario shore. Provisions are made for additional restoration, a central section that forms a visitor's hub consisting of a "Central Village" with a mix of commercial, food, retail and entertainment facilities and involves an expanded "Adventure Village", and an eastern section that provides for both passive and active recreation.

Per the direction from Council from Report PW11005a/CS11004a/PED11015a, staff undertook a feasibility study.

Feasibility Study Objectives

The review of the Confederation Park Master Plan included:

- How city comments and requirements are to be addressed

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- Fit with other City plans & priorities
- Additional work required (e.g. feasibility reviews)
- Development process and approvals
- Costs (capital and future operating costs, revenue sources, resource requirements)
- Timing
- Impacts on staffing

The Confederation Park Master Plan Review & Update, final report August 2010, provided a high level Master Plan Diagram (Figure 20), originally presented to Council in Report PW11005a/CS11004a/PED11015a, and is attached as Appendix A in Report PW11005d. The plan was accompanied by a “high-level” “order of magnitude” capital forecast of public and potential private sector capital costs. This estimate was incomplete as it outlined a list of exclusions of significant elements, such as, underground utilities/services, buildings and lighting. The potential private sector investment was not substantiated.

In order to determine a better understanding of all potential capital costs and challenges presented by the new proposals, several technical and economic feasibility studies were required. The following additional design development, site investigations and studies have been completed or close to being finalized:

1. Conceptual design development and costing of the entire HCA master plan by G. O’Connor Consultants (now O’Connor Mokrycke Consultants) (complete – Appendix D of PW11005d is the results of this work),
2. Concept plan for the new sports fields and park features in Area G (former campground) of Confederation Park by G. O’Connor Consultants (now O’Connor Mokrycke Consultants) (being finalized – Appendix C of Report PW11005d is the recent version),
3. Stages 1, 2 & 3 archaeological assessment by New Directions Archaeology Ltd. (complete – additional Stage 4 work is required for Central Village area),
4. Geotechnical and Geo-Environmental Investigations by Soil-Mat in selected areas (complete – will be used to inform detailed design),
5. Traffic assessment of new entrances from Centennial Parkway and North Service Road by Dillon Consulting (complete – submitted to the Ministry of Transportation Ontario for comment and review),

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6. Economic feasibility study by Sierra Planning and Management (being finalized – confirmed the value and direction to undertake improvements at Confederation Beach Park),
7. Master servicing study by AMEC Environment & Infrastructure (complete – will be used during detailed design to size infrastructure).

The HCA has done and continue to do a very good job at park maintenance and general repairs. However, due to aging and heavy use, significant capital upgrades and life-cycle replacement of major assets have not been scheduled or funded. This staff feasibility study has considered these matters in the context of City priorities and alignment with the City's strategic plan and has identified immediate needs, provides for new recreational facilities, and provides a direction for improving the revenue generation potential of the park.

Capital Works In Progress

The Sierra economic feasibility study recommends the priority should first be to update the park appearance, signage and wayfinding, and create new recreation facilities prior to investing in the Central Village or other commercial areas at Lakeland Centre and Adventure Village.

Following the recommendation of the Sierra Economic Feasibility Study, the following capital projects have been funded and are works in progress.

Signage and Wayfinding

Phase 1 of the signage and wayfinding program is currently funded and tender has been awarded for fabrication and installation in 2016.

Secondary Gateway Features

Three gateway features have been funded and is in detail design. Tendering and construction is scheduled in 2016.

Sports Park Detail Design

Detail design funding has been approved. Detail design will take place over 2016 and 2017 to refine the plan, and balance the needs of various recreational user groups.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Provincially Significant Wetland (Van Wagner's Wetland) – regulations related to protection of PSW's will need to be followed during construction adjacent to this feature.

Environmentally Significant Areas – regulations related to the protection of ESA's will need to be followed during construction near these areas.

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MTO (Ministry of Transportation) zone of control along QEW (Queen Elizabeth Way) and at the intersection of Centennial Parkway

Natural Heritage Areas as identified in the City of Hamilton approved Urban Official Plan will require review and approval by Natural Heritage staff.

Areas of Cultural Significance (Archaeological) – studies have been conducted, and recommendations for monitoring or future study must be followed for construction at Confederation Beach Park.

RELEVANT CONSULTATION

Ward 5 and Ward 10 Councillors

Hamilton Conservation Authority

Hamilton Waterfront Trust

Community Services – Recreation.

Corporate Services - Financial Planning and Policy

Planning and Economic Development – Community Planning and Design

Planning and Economic Development - Tourism and Culture

Public Works – Environmental Services

Public Works – Engineering Services

Public Works - Facilities Management and Capital Programs

Public Information Centre on Dec. 4, 2012

Ministry of Transportation Ontario (MTO)

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The HCA is a key partner for the city, and led the development of the 2010 master plan and will continue in its role of operator for the park per Report PW11005c/FCS15090. The HCA will be an important partner during the planning and execution of the plan as outlined in Appendix B of Report PW11005d, and Recommendation (e) of Report PW11005d reflects this important relationship.

Relating directly to the Key Findings in the Executive Summary of Report PW11005d, the following provides the rationale for proceeding with improvements at Confederation Beach Park, supported by the Sierra Economic Feasibility Study.

1. Confederation Beach Park represents an undeveloped asset both in terms of economic potential as well as the level of utilization by residents of the City of Hamilton and others. (Sierra Planning and Management Master Plan Economic Feasibility Study, 2013, p2).

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Opportunities for increasing spending by visitors to the park are apparent from the analysis of key facts:

- Park visitors (500,000 per year) are spending \$26 per person per visit, compared with regional average of \$42.
- Trail users (350,000 per year) are spending \$1.90 per person per visit, which is considered low and if increased, could help to support increased commercial business spaces in the park.
- Providing more opportunities to spend money during a visit to the park or using the trail will increase the revenue generating abilities of the asset.

From page 52 of the draft Sierra report, “To attract visitors and encourage them to spend time and money, Confederation Park needs to offer more modern facilities that draw on its strengths, and upgrade existing amenities to improve the general atmosphere of the park”.

Initially, improvements to the public realm at the park will assist with increasing these visits, and work has been undertaken to begin to address this, including park signage program to improve park branding and wayfinding, park entrance design and construction, renaming to Confederation Beach Park and creation of a trail expansion around Stoney Creek Pond. Additional improvements are proposed to entrance roads, public art, additional trails, and sports park.

The Sierra study determined that the primary market for Confederation Beach Park is from Hamilton and Burlington. An opportunity exists to increase the number of visitors from a secondary market area from Brampton, Mississauga, Kitchener-Waterloo, Brantford, and Guelph (p29). The rationale for defining a primary and secondary market for this park is because of the dual nature of Confederation Beach Park. From page 29 of the Sierra study, “the park functions both as a recreation and leisure space for local residents, and also as a broader destination that has the ability to attract visitors from further afield”. With growth expected in the primary market area, particularly in Stoney Creek, the park businesses can expect to have increased revenue potential from visitors from this area (p31). To increase visitors from the secondary market areas, Confederation Beach Park needs to “distinguish itself from the Burlington Waterfront and offer amenities with a large geographical draw” (Sierra, 2013, p31).

Long term improvements related to the creation of a Central Village and other commercial areas at the park has the potential for a place for additional beach-related commercial development. This development is not the first priority for work at Confederation Beach Park.

The creation of viable commercial areas throughout the park “is achieved firstly through the implementation of the first phases of the Master Plan, which create the conditions

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and opportunities for which the private sector will respond. Without this, while commercial development interests will continue to emerge, their sustainability is likely to be more limited, and it is possible that, over time, even the existing level of commercial activity in the park may decline” (Sierra, 2013, p35). In order to support additional commercial space, both an increase in visitors and an increase in expenditure per visitor is required (Sierra, 2013, p38). Any new commercial development should take into account the existing businesses in the park, so that existing revenue is not reduced. Once public realm improvements are made through the short term priorities, a follow up study would help to determine market viability of the Central Village and other commercial possibilities in Lakeland and Adventure Village zones.

From the Sierra study (2013, p34) “the single most significant driver for change in the level of development achievable in the Park is the investment in necessary and opportune capital upgrades to infrastructure”. The public spaces and infrastructure upgrades are shown as project works to be funded by the City in the long term and will set the stage for commercial businesses to be successful. The infrastructure required for additional commercial development at Lakeland area and Adventure Village area are shown in Appendix D of Report PW11005d. The Sierra report states that the Lakeland Zone can accommodate an additional restaurant of 5,000 square feet or less (Sierra, 2013, p7). The Adventure Village area can accommodate a recreation-based commercial business of 1,500 square feet or less (Sierra, 2013, p9). The construction of these buildings would be outside of the costs outlined in Report PW11005d, and are a much smaller scale than the Central Village.

The costs for constructing the Central Village buildings is not included in the list of recommend projects. These costs would be in the order of \$10 million and it is recommended these be borne by the private sector. From the Sierra report (2013, p34) “the investment of public dollars in necessary upfront infrastructure upgrades is often the trigger to achieving development by the private sector”. The infrastructure upgrades required to service the Central Village area is shown in Appendix D of Report PW11005d.

2. The park is an aging facility that requires capital investment.

Most specifically, this key message relates to the Wild Waterworks facility and Little Squirt works. From page 19 of the Sierra Management and Planning draft report, “the Wild Waterworks is the largest attraction within Confederation Park, and arguably the key anchor that draws in traffic to the park during the summer months.” Wild Waterworks generates significant revenues to offset operating expenses in Wild Waterworks. A comprehensive assessment of the current condition of all assets is required in order to quantify the required repairs, replacements and risks. The recommendation in Report PW11005d directs staff to include \$150,000 in 2017 capital budget program for Facilities Management and Capital Programs to undertake an

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assessment of the facility to determine an appropriate strategy for improvement in the future. Staff will report back with recommendations based on the assessment undertaken, which will include capital costs for replacement or renovation.

Additionally, the existing buildings at Confederation Beach Park are old and require ongoing repair. Recommendation (d) of Report PW11005d includes the provision to create a life-cycle replacement and accessibility strategy of current park assets.

3. The City has recreation facility needs that can be accommodated immediately at Confederation Beach Park.

The vacant campground provides an immediate opportunity to create new recreation facilities that satisfy recommendations of the *Outdoor Recreation Facilities and Sports Field Provision Plan* (2011). The former campground area has been vacant since 2010 and has been identified as a location for the creation of a regulation-sized cricket pitch. A new purpose-built facility will address the City's needs and provide a premier facility to host inter-city tournaments in Hamilton.

Other recreational facilities requested at the new Sports Park include soccer, pickleball, field house, natural play area, and staff operations works yard. Staff will work with stakeholders to determine feasible solutions to the design of the sports park. The current concept design of the sports park is shown in Appendix C of Report PW11005d and will be part of the detailed design work scheduled for 2016 and 2017.

The tree-tops play was seen as a possibility for a P3 or Adventure Village feature rather than a city-run facility and therefore was not included in the recommendations as a city project at this time.

Pickleball is a popular sport that attracts people of all ages, particularly the mature and senior populations. Pickle Ball Hamilton is an organization that plays on indoor facilities at 8 recreation centres, with the only outdoor facility located at Hill Park. This growing sport has placed increased demands on these facilities and created a need for more outdoor courts. Pickleball was not addressed in the 2011 Outdoor Recreation Facilities and Sports Field Provision Plan due to its more recent rise in popularity.

The creation of recreational facilities at Confederation Beach Park will result in an increase in the attendance at the park and have a positive impact on tourism.

4. The City has an opportunity to protect the significant natural features found in Confederation Beach Plan.

Confederation Beach Park contains several important natural areas, including Environmentally Sensitive Areas (ESAs) (Red Hill and Van Wagner's Marshes) and natural lands. During the construction of improvements at Confederation Beach Park, there are opportunities to enhance existing natural areas, and improve natural function.

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Improvements to Van Wagner’s Marsh, woodland reforestations, and boardwalk access to protect sensitive beach habitat are included in the master plan.

ALTERNATIVES FOR CONSIDERATION

The alternative is to not proceed with the improvements to the Confederation Beach Park, beyond what is already funded. Challenges with this option are that there will be lost economic growth opportunities, the city will not be meeting the expectations of park visitors, and funds will be required soon to address aging infrastructure. The decision to not invest in new and improved facilities is in conflict with the HCA proposed Master Plan, the Sierra Planning and Management Economic Feasibility study, and previously approved Reports, listed in Historical Background of Report PW11005d that have supported the initiatives already underway at the park. Staff do not recommend this option.

The implementation strategy is proposed for a 20+ year time frame. Being a multi-year development and redevelopment program, there are opportunities each year during the capital budget process to re-evaluate the priorities.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Strategic Priority #1

A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

- 1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.
- 1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

- 2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.
- 2.2 Improve the City's approach to engaging and informing citizens and stakeholders.

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Strategic Priority #3

Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.

Strategic Objective

- 3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.

APPENDICES AND SCHEDULES ATTACHED

Appendix A - Master Plan Update, Figure 20, August 5, 2010

Appendix B – Confederation Beach Park, Concept Development Plan, Panel 7 (June 2016)

Appendix C – Confederation Beach Park, Area G - Draft Concept Plan, Panel 14 (June 2016)

Appendix D - Confederation Beach Park, Proposed Capital Project Implementation Strategy

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