

## Blue Flag Beach Compliance - Implementation and Operation Budget Estimate Hamilton Beach Boulevard

\*Based on the Feasibility Study, once these commitments are implemented, City of Hamilton is eligible to apply for Blue Flag certification at the Beach Boulevard location. Upon committing to meet the remaining criteria, Beach Boulevard may be declared an official Blue Flag candidate.

\*\* Unless otherwise identified, 4% of start up cost is estimated for operating/annual maintenance.

### Notes:

City Leads- Environment Services (ES), Facilities (FAC), Public Health Service (PHS), Recreation (REC), Waste Management (WM)

Cost Estimates - All costs are best estimates and will be impacted by inflation and refinement of scope.

	Designation Criteria: Environment Education and Information	City Lead	Estimated Start Up Costs	Estimated Annual Costs**	FTE- New Staff Required	Comments
1	Information about the Blue Flag Program must be displayed.	ES	\$5,000.00	\$200.00	N	Information kiosk/board design and install, Blue Flag signage design and production flag pole
2	Environmental education initiatives must be offered and promoted to beach users.	ES	\$10,000.00	\$10,000.00	N	City program to be coordinated and held
3*	Information about bathing water quality must be displayed.	PHS	\$2,000.00	\$80.00	N	Public Health Program in place, increase level of service
4	Information about the local ecosystem must be displayed	ES	\$5,000.00	\$200.00	N	Research, design, fabrication and install of interpretive sign
5*	A map of the beach indicating different facilities must be displayed	ES	\$2,000.00	\$80.00	N	Research, design, fabrication and install of interpretive sign
6*	A code of conduct that reflects appropriate laws and/or regulations governing the use of the beach and surrounding areas must be displayed	ES	\$1,000.00	\$40.00	N	Fabrication and installation of code of conduct /bylaw signs at several locations.
	<b>SUBTOTAL</b>		<b>\$25,000.00</b>	<b>\$10,600.00</b>		

	Designation Criteria: Water Quality	City Lead	Estimated Start Up Costs	Estimated Annual Costs**	FTE- New Staff Required	Comments
7	The beach must fully comply with the standards and requirements for water quality analysis.	PHS	N/A	N/A	N	Public Health Services conducts annual environmental surveys and weekly routine beach water sampling during the operating season per the Recreational Water Protocol, 2019 and Operational Approaches for Recreational Water Guideline, 2018.
8*	The beach must fully comply with the requirements for water quality analysis	PHS	N/A	N/A	N	Public Health Services conducts annual environmental surveys and weekly routine beach water sampling during the operating season per the Recreational Water Protocol, 2019 and Operational Approaches for Recreational Water Guideline, 2018.
9*	Industrial, waste-water or sewage-related discharges must not affect the beach area.	PHS	N/A	N/A	N	Public Health Services conducts annual environmental surveys of the physical beach area to identify changes to existing structures, installation of new structures (e.g., drainage lines, storm water outfalls, signs, etc.), changes in beach landscape that affects runoff, potential pollution sources, garbage or debris collection, and any other environmental factor that has the potential to impact water quality, water safety, and/or public health per the Recreational Water Protocol, 2019 and Operational Approaches for Recreational Water Guideline, 2018.

10*	The beach must comply with the Blue Flag requirements for the microbiological parameters Escherichia coli (E.coli) and intestinal enterococci (streptococci).	PHS	\$4,000.00	\$1,000.00	N	Private Lab cost associated with shipping and testing for intestinal enterococci at least 5 times per season. Public Health Services conducts weekly routine beach water sampling during the operating season for Escherichia coli (E.coli) <u>only</u> via Public Health Ontario Lab. A commitment must be made to providing Blue Flag Canada with 20 enterococci @samples before the Blue Flag is raised as an initial dataset, and 5 samples per season thereafter.
11	The beach must comply with the Blue Flag requirements for the following physical and chemical parameters	PHS	See #10	See #10	N	Private Lab cost associated with shipping and testing for a chemical parameter such as pH at least 5 times per season. Public Health Services conducts weekly routine beach water sampling during the operating season for Escherichia coli (E.coli) <u>only</u> via Public Health Ontario Lab.
	<b>SUB TOTAL</b>		<b>\$4,000.00</b>	<b>\$1,000.00</b>		
	<b>Designation Criteria: Environmental Management</b>	<b>Lead</b>	<b>Estimated Start Up Costs</b>	<b>Estimated Annual Costs**</b>	<b>FTE- New Staff Required</b>	<b>Comments</b>
12*	The local authority/beach operator must establish a beach management committee.	ES	\$200.00	\$200.00	N	Beach management committee to be established with key stakeholders and support from Swim Drink Fish (budget included for 4 x meetings/year)
13	The local authority/beach operator must comply with all regulations affecting the location and operation of the beach.	ES	N/A	N/A	N	

14*	Sensitive areas must be managed accordingly	ES	\$20,000.00	TBD	N	Consultant to be retained to prepare management plan. Additional budget will be required for annual monitoring of the sensitive dune habitat (#25). Details of monitoring to be reflected in plan.
15	The beach must be clean.	ES	\$11,781.00	\$11,781.00	Y	Enhanced cleaning schedule 1 x .33 (student)
16	Seaweed or natural debris must be left on the beach	ES	N/A	N/A	N	This is current practice. To be reflected in beach and dune management plans. See item #14
17*	Waste disposal bins/containers must be available at the beach in adequate numbers, and they must be regularly maintained	ES	FTE noted above (#15)	FTE noted above (#15)	Y	Enhance level of service
18*	Recycling bins must be available at the beach.	WM	\$1,800.00	\$1,800.00	N	The collection pricing is per year (beach operating season) in 2025 dollars, for recycling carts to be collected twice per week. Post 2025, recycling responsibilities will be transferred to producers as per the Waste Free Ontario Act. Pricing will be impacted but this impact is yet to be determined, fee has been reflected as an estimate.
19*	An adequate number of toilet or restroom facilities must be provided.	FAC	\$2,250,000.00	\$90,000.00	Y	The feasibility audit determined requirement for additional restroom facilities to support beach use. Additional staff staging and equipment storage will be required and has been incorporated into this budget line. This budget line will need to be further refined through detailed design and associated costing.

20	The restroom facilities must be kept clean.	ES	See #15	See #15	See #15	Enhanced cleaning schedule. Operational impacts of upgraded washroom facility to be identified in the budget request related to #19
21	The toilet or restroom facilities must have controlled sewage disposal.	FAC	N/A	N/A	N	
22	Camping, driving and dumping are prohibited on the beach	ES	See #6	See #6	N	Add regulatory signage
23	Access to the beach by dogs and other domestic animals must be strictly controlled.	ES	See #6	See #6		Add regulatory signage
24	All buildings and beach equipment must be appropriately maintained	FAC, REC, ES	see comment	see comment	Y	Annual operating budgets for facilities maintenance, equipment repair included in Estimate Annual Costs category per item.
25*	Marine and freshwater sensitive habitats in the vicinity of the beach must be monitored	ES	\$20,000.00	\$20,000.00	N	Consultant to be retained to prepare management plan. Additional budget will be required for annual monitoring of the sensitive dune habitat. Details of monitoring to be reflected in management plan (#14).
26	A sustainable means of transportation should be promoted to the beach area	ES	N/A	N/A	N	Beach location is on the Waterfront Trail and Hamilton Street Railway Networks.
	<b>SUB TOTAL</b>		<b>\$2,303,781.00</b>	<b>\$123,781.00</b>		
	<b>Designation Criteria: Safety and Services</b>	<b>Lead</b>	<b>Estimated Start Up Costs</b>	<b>Estimated Annual Costs**</b>	<b>FTE- New Staff Required</b>	<b>Comments</b>
27*	Appropriate public safety control measures must be implemented. OPTION 1	REC	\$10,300.00	\$2,500.00	N	Option 1 includes lifesaving equipment/first aid stationed on the beach, emergency phone, life saving society (LSS) audit

27*	Appropriate public safety control measures must be implemented. OPTION 2	REC	\$334,212.00	\$272,061.00	Y	Option 2 is a lifeguarded beach option and may be required if attendance to the beach is high enough to warrant as determined by the LSS audit once beach is in operation. LSS audit has been included in this option.
28*	First aid equipment must be available on the beach.	REC	See item #27	See item #27	N	First aid equipment including standard supplies
29	Emergency plans to cope with pollution risks must be in place.	ES	N/A	N/A	N	To be developed with key stakeholders.
30	There must be the management of different users and uses of the beach to prevent conflicts and accidents.	ES	N/A	N/A	N	
31	There must be safety measures in place to protect users of the beach.	ES	\$2,000.00	\$80.00	N	Safe access to the beach may include handrails, wheelchair access including parking spaces, marked pedestrian crossings.
32	A supply of drinking water should be available at the beach.	ES	N/A	N/A	N	Water drinking fountain exists at proposed location.
33*	At least one Blue Flag beach in each municipality must have access and facilities provided for the physically disabled.	ES	\$15,000.00	\$600.00	N	Additional beach and water equipment to enhance accessibility for example beach mats, floating wheelchair, other Accessibility for Ontarians with Disabilities Act (AODA) additions to be investigated with stakeholders.
	<b>SUB TOTAL (OPTION 1 - Lifesaving Equipment)</b>		<b>\$27,300.00</b>	<b>\$3,180.00</b>		
	<b>SUBTOTAL (OPTION 2- Lifeguarded Beach)</b>		<b>\$351,212.00</b>	<b>\$272,741.00</b>		

<b>Option A - Lifesaving Equipment Only</b>		
<b>Total Estimated Costs</b>		
ESTIMATED START UP COSTS		\$2,360,081.00
ESTIMATED ANNUAL OPERATING COSTS		\$138,561.00
<b>Option B - Seasonally Lifeguarded Beach</b>		
<b>Total Estimated Costs</b>		
ESTIMATED START UP COSTS		\$2,683,993.00
ESTIMATED ANNUAL OPERATING COSTS		\$408,122.00