

Report To:	Chair and Members of the Planning and Public Works Committee
From:	Mark G. Meneray, Commissioner, Legislative & Planning Services and Corporate Counsel
Date:	May 20, 2015
Report No. - Re:	LPS54-15 - Burlington Beach Regional Waterfront Park - 2015 Master Plan

## RECOMMENDATION

1. THAT Regional Council approve the Burlington Beach Regional Waterfront Park – 2015 Master Plan outlined in Report No. LPS54-15.
2. THAT staff be directed to address the relocation of the Hydro Towers located on the beach as part of the implementation of Phase 1.
3. THAT a detailed financial plan will be included in the 2016 Budget and Forecast.
4. THAT the Regional Clerk forward a copy of Report No. LPS54-15 Burlington Beach Regional Waterfront Park – 2015 Master Plan to the City of Burlington, the Town of Oakville, the Town of Halton Hills, the Town of Milton, and Conservation Halton for their information.

## REPORT

### **Executive Summary**

- The Region secured the services of BrookMcIlroy to develop an updated Master Plan, Environmental Management and Restoration Plan and an Implementation Strategy for the Burlington Beach Regional Waterfront Park.
- BrookMcIlroy, along with Regional Planning staff have worked with the City of Burlington and Conservation Halton to develop an updated Master Plan, Environmental Management and Restoration Plan and a recommended Implementation Strategy, which responds to extensive public and agency consultation and the direction provided by Regional Council.
- Regional staff have consulted with the City of Burlington and Conservation Halton staff as well as residents of the Burlington Beach community on the development of a Region-led Property Acquisition Strategy, the details of which are set out in Report LPS59-15.

- Staff recommends approval of the updated Master Plan, Environmental Management and Restoration Plan and preferred Implementation Strategy for the Burlington Beach Regional Waterfront Park to Regional Council.

## **Background**

Through the adoption of Report No. LPS79-13 - Burlington Beach Regional Waterfront Park – Directions Report and Development of a Land Acquisition Policy, staff were directed to prepare an updated Master Plan for the Burlington Beach Regional Waterfront Park area in accordance with the following principles:

- work with staff from the City of Burlington and Conservation Halton to develop an updated Master Plan for the work with staff from the City of Burlington and Conservation Halton to develop an updated Master Plan for the Burlington Beach Regional Waterfront Park;
- work with staff at the City of Burlington, Conservation Halton and beach area residents to develop an acquisition/implementation strategy for the remaining privately held properties within the Regional Park, which strategy may include: opportunities to use incentives, long-term lease arrangements, alternate property valuation methodologies and funding commitments;
- develop an Environmental Management and Restoration Plan as part of the Master Plan process to guide restoration works, invasive species removal activities and beach management, for the protection and enhancement of the natural features located in the Burlington Beach Regional Waterfront Park; and
- prepare an updated Master Plan and acquisition/implementation strategy and present these together to Regional Council.

The Master Plan review process for the Burlington Beach Regional Waterfront Park has now been completed and staff now recommends adoption of the final Master Plan by Regional Council. The Master Plan builds upon the previous work undertaken jointly by the Region, City and Conservation Halton over the course of the past 20 years and meets all objectives established by Regional Council, through Report No. LPS79-13.

Following the approval of Report No. LPS79-13, authorizing staff to prepare a Master Plan for the Burlington Beach Regional Waterfront Park in the fall of 2013, staff issued a Request for Proposals (RFP). Eight (8) submissions from a defined group of consultants with experience in waterfront master planning and design were received. An evaluation team comprised of staff from the City of Burlington, Conservation Halton and the Region reviewed these submissions. A team led by BrookMcIlroy was selected as the preferred consultant and work with a core team of staff from the City of Burlington, Conservation Halton and the Region commenced in the summer of 2014 to develop the plans, reports and strategies in response to the direction provided by Regional Council.

BrookMcIlroy is an internationally recognized design consulting firm with extensive experience in the planning, design and construction administration of waterfront projects, from large-scale vision and implementation strategies to small-scale detailed designs. Their distinguished portfolio includes the successful delivery of projects throughout Ontario, across Canada and internationally, including the City of Toronto, the City of Burlington, the City of Mississauga, the City of Thunder Bay, the City of Windsor and Porto Montenegro (Tivet), among many others.

## **Regional Waterfront Park Implementation Achievements**

Since the Regional Waterfront Parks program was initiated, many of the objectives envisioned for the Regional Waterfront Parks have been realized over the course of the past 40 years, with funding being provided at different times from the Province, the Town of Oakville, the City of Burlington, Conservation Halton and the Region. Eight of the original Regional Waterfront Parks have been fully established and programmed. These parks are now operated by the local municipalities and are no longer identified as Regional Waterfront Parks in the Halton Region Official Plan. There are three remaining Regional Waterfront Parks, being Bronte Harbour, Burloak and Burlington Beach.

Within the three remaining Regional Waterfront Parks, substantial improvements have been made over the years to realize the vision of the community for these significant community assets. A number of achievements made to date include the following:

### *Bronte Harbour:*

A breakwall, marina and conference facility, children's play area, boat launch, marina infrastructure in the inner harbour, washroom facilities and significant park amenity and programming improvements have been completed. Ongoing efforts to implement the performance plaza and sail feature, as well as the park irrigation systems are underway. All lands within the park are in public ownership.

### *Burloak Park:*

Full implementation of the shoreline protection works and rock-pier accesses to Lake Ontario, multi-use playground structure, parking lot in the western section (20 spots), pedestrian refuge islands on Lakeshore Road and the pedestrian barrier along west shale bluffs have been realized. All lands within the park are in public ownership. The Master Plan vision for Burloak Park was reconfirmed by Regional Council in 2014.

### *Burlington Beach:*

The Park has seen significant improvements to the promenade at Spencer Smith Park, the waterfront trail implementation throughout the park, the Beachway Pavilion and washroom facility, the Discovery Landing multi-use centre and

children's waterpark and playground, the Naval Memorial Monument, the Lady of the Lake monument, servicing improvements to host major recreational and cultural events and the construction of the Brant Street Pier. Since 1980, over 130 private properties have been acquired in the beach area.

## **Discussion**

### **Response to the 2013 Direction from Regional Council**

As indicated, Regional Council through Report No. LPS79-13 re: "Burlington Beach Regional Waterfront Park - Directions Report and Development of a Land Acquisition Policy" directed staff to develop an updated Master Plan and other supportive documents to complete the BBRWP Master Plan review. The Master Plan review process has been completed in accordance with the direction(s) provided by Regional Council on October 23, 2015:

#### **Confirmation of the Regional Official plan vision that the Burlington Beach Regional Waterfront Park will be a public park in its entirety:**

Regional Council has confirmed that the Burlington Beach Regional Waterfront Park will be "Public Open Space" in its entirety. The Master Plan and supporting documents have been developed based on the principle that all lands located within the park will over time, become publicly owned and fully accessible to the general public for public open space purposes. This approach is consistent with the policy direction provided in the Halton Region Official Plan.

Since the consideration of the staff report in 2013, the Region has been successful in purchasing three (3) additional properties on a willing buyer – willing seller basis as directed by Council. There are 27 privately held properties remaining.

#### **Development of an Acquisition/Implementation Strategy in conjunction with City of Burlington staff, Conservation Halton and Beach Area residents:**

Staff have continued to work with staff from the City and Conservation Halton to develop a property acquisition strategy for the remaining privately held properties on the principle of a willing seller – willing buyer transaction. All beach area residents were contacted and invited to provide their input/comments to the Region. Although not all residents wished to participate, a significant number of property owners did work with staff and their comments/recommendations have been extremely valuable in developing the various components of the acquisition strategy. The details of the recommended acquisition/implementation strategy are contained in Report No. LPS59-15 - Burlington Beach Acquisition/Implementation Strategy (T5800D).

## **Developing an updated Master Plan for the Burlington Beach Regional Waterfront Park with the City and Conservation Halton**

Regional staff in consultation with City and Conservation Halton staff formed a “Core Team” of experts in a number of complementary disciplines to develop and fulfill the work program for the 2015 Master Plan. As indicated above, the Region, with the support of the City of Burlington and Conservation Halton secured the services of BrookMcIlroy to develop the updated Master Plan.

The updated Master Plan for the Burlington Beach Regional Waterfront Park, identified in Attachment #1 develops a unified vision and long-term direction for the development of a vibrant and world class year-round waterfront park that will draw visitors from the City, the Region and beyond. It has been developed on the basis of a set of key principles as illustrated in Section 3.2 of the Master Plan for the Burlington Beach Regional Waterfront Park - Final Report, set out in Attachment #2.

The updated Master Plan respects the vision for the park provided in previous Master Plans approved by Regional Council, while responding to new information and knowledge and advancements in science. The updated Master Plan also builds on the visioning work completed between 2008 and 2012, as well as on the Comprehensive Background Report completed in April 2013.

As indicated, the current Master plan update process was initiated in early 2014 and a consultant team led by BrookMcIlroy was selected as the preferred expert. A collaborative process between staff from the Region, the City, Conservation Halton, the consultant team and the public has been undertaken and continues throughout this update process, in order to examine all options available. The 2015 Master Plan Report, the Environmental Management and Restoration Plan and the Implementation Strategy represents the results of this process, which included public consultation over a period of more than 4 years, including:

- two Public Information Meetings (November 29, 2011 and February 1, 2012);
- a Design Workshop (June 28, 2012);
- a Public Open House (April 7, 2015);
- discussions/consultations with Regional and City Advisory Committees;
- presentations to the Board at Conservation Halton and both City and Regional Councils and Committees; and
- Ward 1 and Beach resident meetings.

All of the feedback received through this process has been considered throughout the development and refinement of the updated Master Plan and related supporting documentation. The Master Plan as proposed envisions Burlington Beach as a legacy project in the Region and the City of Burlington, and a major source of pride that contributes to the culture and quality of life in Burlington and the Region.

It will be an inviting and publicly accessible waterfront park that supports a range of recreational, educational, cultural and tourist opportunities, while respecting its environmentally sensitive and complex natural ecosystem that form part of the Regional Natural Heritage System. New and enhanced park uses, activities and facilities are carefully balanced with the need to protect, preserve and restore the unique natural beach and dune features. Improvements to Lakeshore Road and the Waterfront Trail will enhance connections to the broader community and the City of Hamilton and support healthy living through the promotion of active transportation.

The Master Plan is premised on the identification and development of a series of distinct areas of the park that celebrate the diversity of and unique characteristics and landscapes within the park. Each area will provide a distinct and memorable user experience that encourages visitors to explore beyond their intended destination, thereby encouraging future visits to Burlington Beach and the greater downtown area. These areas are:

- Area 1: Spencer Smith Park;
- Area 2: The Living Shoreline;
- Area 3: The Strand;
- Area 4: The Wind Beach;
- Area 5: The Commons; and
- Area 6: The Skyway and Federal Pier.

A detailed description of each of these areas and the features provided for each is included in Section 5 of the Master Plan for the Burlington Beach Regional Waterfront Park - Final Report, and set out in Attachment #2. In each of these areas, the changing character of the park is explored, the variety of unique but complementary attractions are identified and the range from large, highly structured destinations to small, intimate interpretation areas and social gathering spaces are itemized.

The plan envisions a series of iconic beacons that will be placed at regular intervals throughout the Waterfront Park. These beacons will serve a variety of purposes, including wayfinding and natural and cultural interpretation. They will also complement the safe and efficient connections provided throughout the park, which will allow visitors to enjoy a full range of experiences in the park in most seasons and weather conditions. With the addition of subtle markings embedded along the multi-use trail every 100m, this will provide precise location information, which will give park users peace of mind when traveling the 3 km length of the park. Within the Strand, the existing multi-use trail is re-aligned to provide an engaging and attractive connection through the upper dune. Other elements of the pedestrian circulation network include:

- Pedestrian Trails;
- Multi-Use Trail;
- Accessible Beach Access;
- On and Off Road Bike Lanes;
- Boardwalks; and

- Exercise stations.

Within a short distance of Burlington Beach, there are approximately 1800 parking spaces within municipal lots. The proposed shuttle service (during peak times) on Lakeshore Road will provide access between these public parking areas and all major destinations within Burlington Beach and the downtown areas adjacent to Spencer Smith Park. For visitors looking to park on-site, limited parking will be provided through the development of flexible and well landscaped green parking areas dispersed throughout the park.

The updated Master Plan (Attachment #1) is divided into six distinct areas. While each area is a destination in itself, they are designed and will be programmed to function as a continuous and complementary waterfront park experience throughout all-seasons. Some of the key elements included in the park by area are as follows:

<p><b>Area 1: Spencer Smith Park</b></p> <ul style="list-style-type: none"> <li>• Upgraded Promenade;</li> <li>• New Seating and Lighting;</li> <li>• Light-Imprint Shade Structures;</li> <li>• Naturalized Cobble Beach Edge;</li> <li>• Improved Gateways; and</li> <li>• Special Event Space.</li> </ul>	<p><b>Area 2: The Living Shoreline</b></p> <ul style="list-style-type: none"> <li>• Beach and Slope Nourishment and Revegetation;</li> <li>• First Nations Interpretive Area;</li> <li>• Beacon 3: Aboriginal Gathering;</li> <li>• Fire Circle;</li> <li>• Shoreline Boardwalk;</li> <li>• Landscape Enhancements;</li> <li>• Multi-Use Shade Structures; and</li> <li>• Lakeshore Road Upgrades.</li> </ul>	<p><b>Area 3: The Strand</b></p> <ul style="list-style-type: none"> <li>• Beacon 4: Active Beach Orientation;</li> <li>• Beacon 6: Themed Children's Play;</li> <li>• Beacons 5,7,8,9,10: Active Living;</li> <li>• Re-Aligned Multi-Use Trail;</li> <li>• Accessible Beach Areas;</li> <li>• Flexible Green Parking Areas;</li> <li>• Catamaran Club; and</li> <li>• Non-Motorized Boat Access.</li> </ul>
<p><b>Area 4: The Wind Beach</b></p> <ul style="list-style-type: none"> <li>• Natural Dune Enhancement;</li> <li>• Dune Boardwalk; and</li> <li>• Protected Wooded Area.</li> </ul>	<p><b>Area 5: The Commons</b></p> <ul style="list-style-type: none"> <li>• Re-Aligned Lakeshore Road;</li> <li>• Dune Expansion Areas;</li> <li>• SWM Pond and Pavilion;</li> <li>• Market Structure with Washrooms;</li> <li>• Cultural Festival Area; and</li> <li>• Formal Play/Activity Area.</li> </ul>	<p><b>Area 6: The Skyway and Federal Pier</b></p> <ul style="list-style-type: none"> <li>• Hamilton Connection;</li> <li>• Pier Upgrades;</li> <li>• Beacon 11: Marine Heritage;</li> <li>• Marine Heritage Installation; and</li> <li>• Contemplative Park Area with a flexible mix of uses</li> </ul>

The Master Plan as proposed is consistent with Provincial and Regional policy, responds to extensive stakeholder and community consultation, will be a legacy park for future generations and will contribute positively to the vibrancy of Downtown Burlington.

### **Preparation of an Environmental Management and Restoration Plan, as part of the Master Plan process**

Regional staff secured the services of Brook McIlroy and ARCADIS Canada Inc. to develop the Environmental Management and Restoration Plan (EMRP) for the Burlington Beach Regional Waterfront park. The EMRP will guide restoration works, invasive species removal activities and beach management, for the protection and enhancement of the natural features located in the Burlington Beach Regional Waterfront Park. The details of this Plan are provided in Attachment #3.

The purpose of this Burlington Beach EMRP is to provide direction for the restoration and protection of natural heritage features and functions within Burlington Beach and to ensure that the Master Plan is sustainable over the long term. The EMRP was developed recognizing the importance of the beach as a recreation area, acknowledging user expectations and respecting the existing knowledge about the natural heritage resources in this area. The approach presented in the EMRP is pragmatic and adaptive, in that it can be implemented in a stepwise fashion, as user expectations and perceptions change.

The EMRP and the environmental information have been used to inform the Master Plan planning process for Burlington Beach. The environmental information has informed the identification of areas to be protected and restored, areas and mechanisms for beach access, modifications to existing activities, the location of trails, on-going removal and restoration of invasive species, as well as providing input into the development of signage and stewardship information so that users understand why areas of the beach are being protected.

Detailed descriptions of both the physical significance of the beach and dune systems and the flora and fauna can be found in both the Comprehensive Background Report provided to Regional Council in 2013 and in the EMRP. The significant natural heritage features identified within the Burlington Beach Regional Waterfront Park are afforded protection under the *Planning Act*, the *Provincial Policy Statement* and the *Endangered Species Act*. Additionally, it is the Region's policy to protect the physical and biological features within the Regional Waterfront Parks and within the Regional Natural Heritage System. Thus, a key challenge going forward is to maintain and enhance these significant features while still developing the areas for human use and enjoyment. The Master Plan and the EMRP as developed will achieve this objective.

The Burlington Beach Regional Waterfront Park is located in an area identified to be within the flood, erosion and the dynamic beach hazards zone. Detailed descriptions of these hazards and the implication to the beach area are provided in both the Comprehensive Background Report and the EMRP. These factors have been considered throughout the development of the Master Plan. In order to ensure that the public health and safety implications of these natural hazards were a key consideration in the development of the updated Master Plan, the consultant team included a renowned expert in this field.

A number of studies, including the ones commissioned by the Region and Conservation Halton in 2011 and 2012 that looked at the on and offshore beach and dune dynamics and flooding hazards in the area have been undertaken. These studies indicated that presently, the beach is stable or expanding slightly, with the exception of the very northerly end of Beachway Park. As a result, for most areas of the beach there are no concerns with erosion and/or the need for any additional setback requirements beyond the existing hazard land regulatory requirements of Conservation Halton. There continues to be some concern about the continued erosion of the beach towards the north end of

Beachway Park, adjacent to the western limits of Spencer Smith Park. The 2015 Master Plan responds to this situation through a beach nourishment initiative.

The EMRP as developed by ARCADIS Canada Inc. provides a strong foundation for additional environmental investigations to be undertaken as part of the Master Plan implementation process. Some of the investigations that will be undertaken through the implementation process include:

- Environmental Impact Assessments – these assessments will be undertaken prior to commissioning the preparation of detailed design and construction drawings for each phase of the park.
- Adaptive Management Plan - to ensure that the objectives of this EMRP are being achieved and to establish a long term monitoring program for areas of the Waterfront Park identified to be part of the Natural Heritage System;
- Invasive Species Management Plan – to establish base line data on the exact location of the invasive species within the park and to develop a management plan to protect areas where invasive species have not established themselves, as well as to control the spread of these species. This Plan will also guide the control and removal process for the most aggressive invasive species and the replanting efforts to bring back native species common to this unique environment; and
- Beach / Dune Management Plan - this plan will guide the City's management and maintenance program for the beach, including the use of mechanical beach grooming equipment to ensure that the best practices approach is being used at all times and that these practices are adaptive to the progressive rehabilitation efforts proposed both in the EMRP and the Master Plan Report.

The EMRP provides key high-level direction to all the partner agencies on a go forward basis to guide restoration efforts in the park. It will also provide the City's Park Maintenance staff with the direction they need to ensure that their maintenance activities will work in harmony with all the other environmental restoration and enhancement efforts that will be undertaken throughout the park.

### **Presentation of the updated Master Plan Together with the Acquisition/Implementation Strategy**

A world class Master Plan for the Burlington Beach Regional Waterfront Park has now been completed and an Acquisition/Implementation strategy for those properties remaining in private ownership has been developed, through a comprehensive, collaborative and consultative process, which has been ongoing since the spring of 2014. The details of the Acquisition/Implementation strategy are contained in a separate report, Report No. LPS59-15 - Burlington Beach Acquisition/Implementation Strategy (T5800D) and is being placed on the Planning and Public Works Committee Agenda for the May 20, 2015 meeting, concurrently with this Master Plan update report.

## **Regional Waterfront Parks Advisory Committee (RWPAC)**

The Burlington Beach initiative has been discussed extensively with the Regional Waterfront Parks Committee, since its formation in 2011. The updated Master Plan for the Burlington Beach Regional Waterfront Park was presented to the Regional Waterfront Parks Advisory Committee (RWPAC) on April 30, 2015. The Committee expressed their support for the vision for the park as illustrated in the updated Master Plan provided as Attachment #1 and unanimously passed the following resolution:

THAT the Regional Waterfront Parks Advisory Committee endorse the updated Burlington Beach Regional Waterfront Park Master Plan as presented.

## **Implementation and Next Steps**

The Master Plan for the Burlington Beach Regional Waterfront Park as set out in Attachment #1 implements Regional Council's vision for the creation of a world class waterfront park experience. The recommended Master Plan implementation process is outlined in Section 6 of the Master Plan for the Burlington Beach Regional Waterfront Park - Final Report (Attachment #2). Implementation will take place incrementally, over a number of years. To ensure the successful implementation of the updated Master Plan, the following actions will need to be undertaken:

- preparation of detailed design and construction drawings for each Phase of the park implementation;
- continued implementation of the property acquisition strategy;
- exploration of partnerships opportunities for park implementation;
- development of a robust education and awareness program;
- development of a responsive park programming and maintenance program;
- preparation of the following studies/ strategies, throughout the implementation process:
  - Programming Strategy (City);
  - Environmental Impact Studies for each phase of park implementation;
  - Wayfinding and Signage Strategy;
  - Updated Public Art Program (City);
  - Detailed Design for Park Spaces and Structures; and
  - Develop an Environmental Monitoring Program.

Recognizing that the implementation of the Master Plan in Areas 1, 2, 3 and 4 does not impact the area of the park where the existing residential uses are located, implementation in these areas may proceed immediately, subject to the approval of the financing and implementation plan. However, the implementation of the Master Plan in Area 5 cannot fully occur until such time as a majority of the privately held properties are acquired. Having said this, implementation of certain components and features of the Master Plan within Area 5 may become possible as lands are acquired on an ongoing basis and wherever practical and where such opportunities exist, implementation of the

Master Plan in Area 5 will proceed incrementally. Area 6 is located largely on lands under the control of the Government of Canada. Additional discussions will be required with the Government of Canada prior to proceeding with the park implementation in this area.

In light of the foregoing, staff recommends that the first Phase of implementation consist of Areas 1, 2, 3, 4 and 6. It is further recommended that the timing for Phase 1 be 10 years and that these five phases be fully completed within this time frame.

In order to achieve this, the following will need to take place:

- through discussions with our project partners, prioritizing the sequence of park amenity implementation from highest to lowest priority for the Phase 1 lands;
- preparing an Invasive Species Management and Removal Plan to guide environmental restoration efforts in the area identified as Phase 1;
- preparing an Environmental Impact Assessment (EIA) for the Phase 1 lands to guide the preparation of detailed design and construction drawings; and
- creation of a Wayfinding and Signage plan for the Burlington Beach Regional Waterfront Park.

Integral to the updated Master Plan for the Burlington Beach Regional Waterfront Park, is the relocation of the Hydro Towers, which have been located on the beach since 1909. The City of Burlington has been managing the investigation into the relocation of the towers to date and will be reporting to City Council in the Fall of 2015, to outline options for moving the towers outside the park and away from the public beach area, along with updated cost estimates. In 2013, Hydro One provided options for relocation including cost estimates in the range of \$8 to 12 million to relocate the towers. Regional staff recommends that the relocation of the hydro towers be undertaken in Phase 1 of the Master Plan, aligning with the progressive and continued implementation of Phase 1 over the 10 year period.

Implementation in Areas 5 will follow Phase 1 or incrementally, as the privately held properties are acquired. Full implementation of the Master Plan is expected to take approximately 25 years and upon completion, staff are confident that the Burlington Beach Regional Waterfront will become a world class waterfront destination, offering a premier 4-season urban waterfront experience.

As part of the development of the Master Plan, BrookMcIlroy prepared cost estimates (Attachment #4) for the implementation of the Master Plan. This estimate is intended to provide guidance on the anticipated costs for implementing the Plan as presented.

The range of Regional costs associated with the implementation of the Master Plan are anticipated to be in the range of \$18.7 million at the low end (this would represent true construction cost with no contingency, professional fees, etc.) and \$26.3 million at the high end including contingency, professional fees and design fees.

## FINANCIAL/PROGRAM IMPLICATIONS

A detailed financial plan will be included in the 2016 Budget and Forecast based on the recommendations outlined above. The following summarizes the anticipated impact of the proposed Master Plan, based on the high-end cost estimates.

### **2016 Burlington Beach Master Plan Financial Implications (\$000s)**

<b>Capital Expenditures:</b>	<b>2016-2020</b>	<b>2021-2025</b>	<b>2026-2040</b>	<b>Total</b>
Beach Area	\$ 14,365	\$ -	\$ 9,095	\$ 23,459
Hydro Towers	12,000	-	-	12,000
Land Acquisition (LPS59-15)	5,000	5,000	6,000	16,000
<b>Total</b>	<b>\$ 31,365</b>	<b>\$ 5,000</b>	<b>\$ 15,095</b>	<b>\$ 51,459</b>
<b>Capital Financing:</b>				
Tax capital reserve	\$ 26,365	\$ -	\$ 9,095	\$ 35,459
Green Fund	5,000	5,000	6,000	16,000
<b>Total</b>	<b>\$ 31,365</b>	<b>\$ 5,000</b>	<b>\$ 15,095</b>	<b>\$ 51,459</b>
<b>Operating Impact:</b>				
Transfer to Tax Capital Reserve	\$ 2,400	\$ 8,950	\$ 24,109	
Transfer to Green Fund	4,050	5,000	6,000	
<b>Total</b>	<b>\$ 6,450</b>	<b>\$ 13,950</b>	<b>\$ 30,109</b>	
<b>Average Annual Incremental Increase</b>	<b>\$ 340</b>	<b>\$ 260</b>	<b>\$ (217)</b>	

The proposed Master Plan currently estimates that a total of \$51.5 million is required in capital funding over the next 25 years, \$31.4 million of which is required within the next five years. This will allow for development of the beach areas (#1 to #6), relocation of the Hydro Towers and the property acquisitions as discussed in Report LPS59-15. The capital requirement for the beach areas and hydro tower relocations will be funded from the Regional Tax Capital and land acquisitions from Green Fund Reserves as set out in LPS59-15. These reserves will be replenished through increased contributions from the Operating Budget over time.

The funding requirement to support the Master Plan will be reflected in the 2016 Budget and Business Plan, should Council approve the Plan. As shown above, the additional cost to the Planning operating budget would total \$6.5 million in the first five years (2016-2020), followed by \$14.0 million in the next five years (2021-2025) and \$30.1 million in the final fifteen years (2026-2040). This represents an average annual budget increase of \$340,000 in the first five years, \$260,000 in the next five years and a \$217,000 decrease in the remaining years once the reserves are replenished.

The timing and amount of the capital expenditures will be determined through the annual budget process.

The investigative works that will be undertaken through the implementation process (e.g. EAs, detailed design, various management plans) will be funded through annual operating budget with no additional net impact.

Respectfully submitted,



Ron Glenn  
Director, Planning Services and Chief  
Planning Official



Mark G. Meneray  
Commissioner, Legislative & Planning  
Services and Corporate Counsel

Approved by



Jane MacCaskill  
Chief Administrative Officer

If you have any questions on the content of this report,  
please contact:

Ron Glenn  
Curt Benson  
Stirling Todd

Tel. # 7966  
Tel. # 7181  
Tel. # 7186

Attachments Under Separate Cover:

- Attachment #1: 2015 Burlington Beach Regional Waterfront Park Master Plan dated April 1, 2015 as prepared by BrookMcIlroy
- Attachment #2: Master Plan for the Burlington Beach Regional Waterfront Park, Final Report, dated April 14, 2015 as prepared by BrookMcIlroy, ARCADIS Canada Inc. and Cole Engineering
- Attachment #3: Environmental Management and Restoration Plan dated April 14, 2015 as prepared by ARCADIS Canada Inc.
- Attachment #4: Preliminary Cost Estimate dated April 14, 2015 as prepared by BrookMcIlroy.

(Attachments # 2, 3 & 4 Under Separate Cover as single bound document)