



# IMPLEMENTATION STRATEGY

## PARKS & RECREATION MASTER PLAN

October 25, 2023

CITY OF  
**COURTENAY**

**URBAN**  
SYSTEMS





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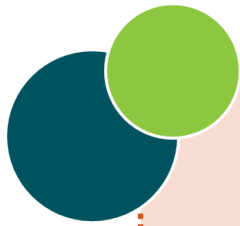
APPENDIX A: PHASING

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## 1.1 INTRODUCTION

The City's Parks and Recreation Master Plan (PRMP) was completed in 2019 and identifies the parks and recreation land, facilities, amenities, programs, and resources that the City of Courtenay will need over the next 10 years and beyond to meet the needs of the community.

### *Parks and Recreation Master Plan Vision*



*Parks and recreation in Courtenay support a healthy, engaged, and inclusive community with a high quality of life. Key features are the diverse parks, interconnected trails for all ages and abilities, natural areas throughout the City, and multi-use and accessible spaces for indoor and outdoor recreation. The City is forward-thinking and addresses trends and emerging needs in parks and recreation.*

The following are the goals for parks and recreation based on community input received in the PRMP development process:

1. Improve Connectivity
2. Foster a Healthy and Active Community
3. Provide Access for All
4. Protect and Enhance Beauty
5. Protect and Enhance the Environment
6. Connect Parks and Recreation with Culture
7. Enhance Communication and Partnership
8. Practice Sound Financial Management

The PRMP covers a wide range of topics: outdoor recreation – parks and trails land, design, and amenities; indoor recreation – facilities, programs and services; and special events and culture. The recommendations are grouped into categories that differ in implementation: planning and design, land acquisition, capital development, and service delivery. The recommendations are based on analysis of existing conditions, projected growth, trends and future needs, and community

engagement. The Parks and Recreation Master Plan is the foundational document for the Implementation Strategy and should be read in conjunction with the Implementation Strategy.

## 1.2 IMPLEMENTATION STRATEGY

Following the adoption of the Parks and Recreation Master Plan in September 2019, the City initiated work to develop a more detailed implementation strategy. This work was delayed due to the COVID-19 pandemic however remained a priority for the City to support the prioritized implementation of recommendations contained within the PRMP. The goal of the Implementation Strategy is to objectively identify a prioritized approach to implementation of approximately 56 recommendations within the Parks and Recreation Master Plan. The Implementation Strategy defines the priorities, phasing, departmental responsibilities, and estimated costs for implementing PRMP recommendations. It also links recommendations with the Official Community Plan that was updated in 2022 and identifies other relevant strategic documents that should be considered when carrying out each recommendation. This process results in an implementation strategy with 98 PRMP tasks which are phased to be completed over the next ten years.

Each recommendation will be carried out in accordance with the engagement and planning processes identified within the Parks and Recreation Master Plan, and in alignment with the recommendations regarding design standards and guidelines. Community engagement approaches, park planning, and strategic plan development are further guided by the cardinal directions of the OCP: Reconciliation, Climate Action, Community Well-Being, and Equity.

To facilitate the prioritization of the PRMP recommendations, a set of criteria was developed using the OCP Cardinal Directions, vision, and goals and the PRMP vision, goals, and objectives. These criteria were defined and selected in order to strategically prioritize the PRMP recommendations in support of achieving the City's articulated goals and priorities. Following establishment of the prioritization criteria, a weighting was applied to reflect the value of each criteria in relation to its impact on the prioritization of each recommendation, once again based on the defined vision and goals of the OCP and PRMP.

The following table outlines the criteria and weighting used to prioritize the PRMP recommendations:

PRIORITIZATION CRITERIA		
Criteria	Definition	Weight
<b>Community Priorities and Strategic Alignment</b>	There is high community support for the improvement, aligns with Council priorities, reflects trends, consistent with OCP direction and input	X2
<b>Safety and Reliability</b>	Will mitigate risks of concern, relates to condition assessments and asset management plans	X2
<b>Community Well-being and Equity</b>	Supports healthy lifestyles; addresses accessibility, inclusion and diversity; connection and belonging; serves equity-seeking groups; serves large number of people; addresses gaps in service; takes action on reconciliation	X1.5
<b>Lifecycle Costs</b>	Limited capital costs, maximizes public resources, considers resources required for ongoing operations and maintenance	X1
<b>Climate Resilience</b>	Increases mitigation of or adaptation to climate change, including consideration of GHG emissions, flood mitigation, food security, urban forest, conservation, and ecosystem sustainability	X1
<b>Opportunity for Funding and Partnerships</b>	Potential for partnership funding and/or creating new or maintaining community partnerships; working together with community partners	X0.5

Each recommendation of the PRMP was then scored according to the following table, with the total score being used to rank and categorize each recommendation into short, medium, and long-term implementation priorities. The outcomes of this exercise are summarized in the implementation tables contained in this Implementation Strategy (Appendix A and Appendix B).

## PRIORITIZATION CRITERIA SCORING

Criteria	High (3)	Moderate (2)	Low (1)	No Score
<b>Community Priorities and Strategic Alignment</b>	High community support, significant alignment with Council priorities, reflects trends, consistent with OCP	Moderate community support, alignment with Council priorities, trends, and OCP	Low community support, alignment with Council priorities, trends, and OCP	Does not relate to these criteria
<b>Safety and Reliability</b>	High mitigation of risk, major improvement to safety of asset	Moderate mitigation of risk and improvement to safety of asset	Low mitigation of risk and improvement to safety of asset	Not applicable
<b>Community Well-being and Equity</b>	High contribution to healthy lifestyles, accessibility, inclusion, and diversity, connection and belonging, equity; serves large number of people; addresses major gaps in service; takes action on reconciliation	Moderate contribution to healthy lifestyles, accessibility, inclusion and diversity, connection and belonging, equity; serves moderate number of people; addresses minor gaps in service; takes some action on reconciliation	Low contribution to healthy lifestyles, accessibility, inclusion and diversity, connection and belonging, equity; serves small number of people	Does not relate to these criteria
<b>Lifecycle Costs</b>	Limited capital costs, low use of public resources, minimal new costs for operations and maintenance	Moderate capital costs and use of public resources, moderate new costs for operations and maintenance	High capital costs, high use of public resources, high new costs for operations and maintenance	Not applicable
<b>Climate Resilience</b>	High mitigation of or adaptation to climate change, including consideration of	Moderate mitigation of or adaptation to climate change, including consideration	Low mitigation of or adaptation to climate change, including consideration of GHG emissions, flood	Not applicable

	GHG emissions, flood mitigation, food security, urban forest, conservation, and ecosystem sustainability	of GHG emissions, flood mitigation, food security, urban forest, conservation, and ecosystem sustainability	mitigation, food security, urban forest, conservation, and ecosystem sustainability	
<b>Opportunity for Funding and Partnerships</b>	High potential for external funding and community partnerships	Moderate potential for external funding and community partnerships	Low potential for external funding and community partnerships	Not applicable

### 1.3 IMPLEMENTATION TABLES

Following application of the prioritization criteria, weighting, and scoring methodology, the PRMP recommendations were put into two implementation tables:

- Appendix A: Project Phasing
- Appendix B: Project Type

Appendix A: Project Phasing provides a high-level overview of the phased implementation of the PRMP recommendations describing what projects will be completed when and on what time scale. Appendix B: Project Type provides a more detailed description of the implementation approach for each recommendation based on PRMP category including high level descriptions of proposed phasing, estimated costs, budget type (capital or operating), departmental responsibilities, comments, and other relevant City strategic documents. Additional operating costs incurred as a result of the implementation and or construction of new parks or amenities are not included in the tables.

The phased implementation of the recommendations is as follows:

- Completed (since 2019)
- In Progress: the project is currently underway
- Ongoing: the project happens consistently over time
- Short Term: 1 - 3 years
- Medium Term: 4 - 6 years
- Long Term: 7 - 10 + years



For short-term capital projects, order-of-magnitude costs are provided, with Class D cost estimates included where available. For medium term and long-term projects, relative costs are provided per the ranges below:

- N/A: completed, funded in current operating budgets, or part of other identified projects
- Low: under \$100,000
- Medium: \$100,000 - \$500,000
- High: over \$500,000

Departmental responsibilities have been assigned based on current organizational structures, roles and responsibilities, however many recommendations will require interdepartmental collaboration and consultation.

- Recreation, Culture and Community Services is responsible for carrying out the strategic park and recreation planning for each project, including guiding service level standard development.
- Development Services will lead the development of the local area plans, related development services and zoning bylaw amendments, and ensure developers meet the established guidelines for park and greenway contributions.
- Public Works Services is responsible for the operational repair and maintenance of park and recreation assets, and meeting asset management service levels established by the PRMP recommendations.
- Engineering Services is responsible for major capital upgrades and new capital project management for parks and recreation infrastructure including detailed design and construction.

Departmental responsibilities, as outlined in Appendix B – Project Type, will require annual review and updating as priorities evolve and departmental resources and capacity are considered.

Comments are provided in Appendix B where the PRMP Implementation Strategy departs from the original PRMP recommendations or an update on the progress of a project can be provided.

Recreation, Culture and Community Services has overall responsibility for ensuring the Parks and Recreation Master Plan recommendations are implemented according to the Implementation Strategy. As noted in the PRMP, implementation will also occur through City and regional partnerships, parkland acquisition through the development process, Development Cost Charges, capital development through projects led by other departments and developers, and grant opportunities. It is recommended that the Implementation Strategy be reviewed and updated annually as part of the City's strategic and financial planning processes. The timing of projects may change based on Council's strategic priorities, internal capacity, funding availability, and the completion of associated strategic planning documents (e.g., Trail Planning and Design Strategy).

## 1.4 ASSET MANAGEMENT AND SERVICE LEVELS

Asset management and service levels are interrelated with implementation strategy of the Parks and Recreation Master Plan. As the City adds to and improves park and recreation infrastructure, the City's asset management inventory and risk registry will be updated. This will help to identify maintenance requirements and future asset renewal or replacement projects.

Implementation of the PRMP is also dependent on establishing services levels. The quality, quantity, and types of assets, and associated maintenance, vary with the park classifications as outlined in the PRMP. Part of the Implementation Strategy includes development and implementation of service level standards and amenity provision that will be integrated into planning efforts and departmental responsibilities accordingly.

Operating budgets required after completion of construction projects will be included in future project proposals when they are presented to Council and the impact on operating budgets will be included in the City's annual and five year financial plan.

# Implementation Table Key

## Phasing

Short	1 - 3 years
Medium	4 - 6 years
Long	7 -10+ years
Ongoing	the project is currently underway
Completed	completed (since 2019)
In Progress	the project happens consistently over time

## Relative Cost

N/A	completed, funded in current operating budgets, or part of other identified projects
Low	under \$100,000
Medium	\$100,000 - \$500,000
High	over \$500,000

## Relevant Document Abbreviations

AS	Aquatic Services Strategy (2023)	LAP	Local Area Plan (TBD)
CACP	Courtenay Airpark Civic Precinct (TBD)	PAS	Parkland Acquisition Strategy (TBD 2024)
CGP	Community Garden Policy (TBD)	PPDS	Park Playground Design Standards (2023)
CNP	Cycling Network Plan and Implementation Strategy (2023)	RFNA	Recreation Facilities Needs Assessment (TBD)
CRF LAP	Courtenay River Floodplain Local Area Plan (TBD)	SCP	Strategic Cultural Plan 2023
CVRD SFS	CVRD Sports Field Strategy	SDSB	Subdivision and Development Services Bylaw (Update TBD)
FNA	Facility Needs Assessments (2024/2025)	PP	Park Plan (TBD)
FMB	Flood Management Bylaw (Update 2023)	TPDS	Trail Planning and Design Strategy (TBD)
FMP	Flood Management Plan (2023)	ZB	Zoning Bylaw (Update TBD)
RFCF	Recreation Fees and Charges Framework (2022)		
IFMP	CVRD Indoor Facilities Master Plan (2017)		