



IMPLEMENTATION STRATEGY

PARKS & RECREATION MASTER PLAN

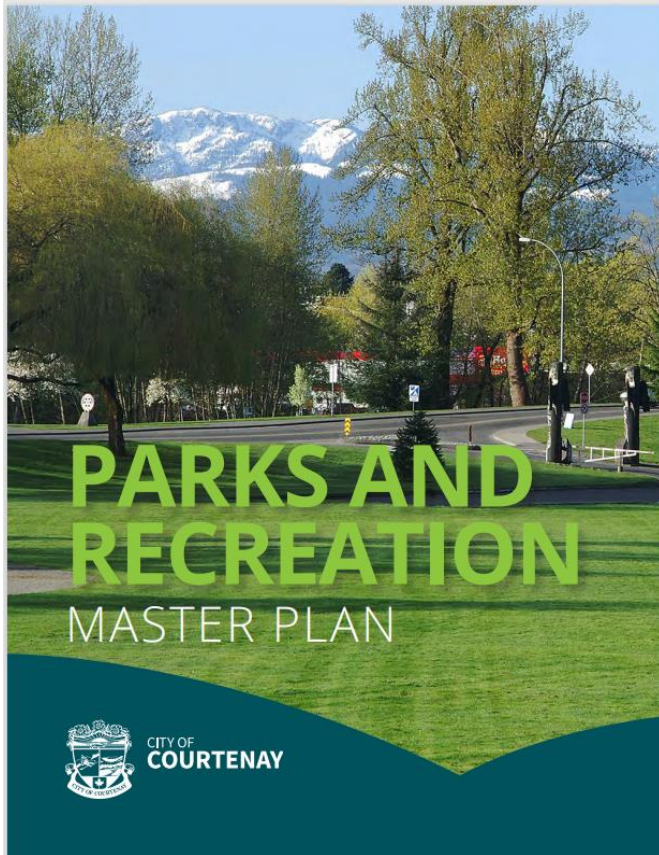
October 25, 2023

AGENDA

- **Introduction**
- **Overview of Parks and Recreation Master Plan (PRMP)**
- **Implementation Strategy Overview**



BACKGROUND

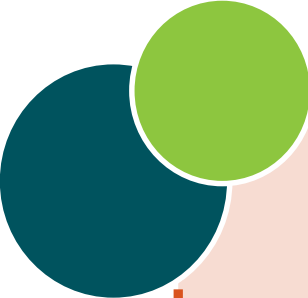


Parks and Recreation Master Plan (2019)

PRMP PROCESS



PRMP 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.

PRMP GOALS

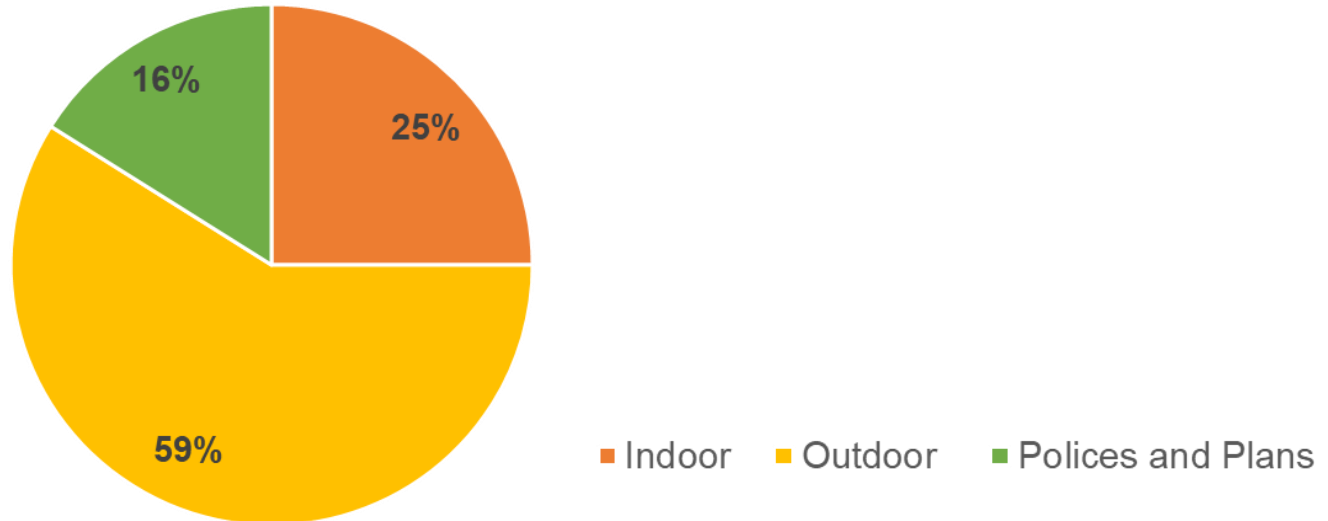


1. **Improve Connectivity**
2. **Foster a Healthy and Active Community**
3. **Provide Access for All**
4. **Protect and Enhance Beauty**
5. **Protect and Enhance the Environment**
6. **Connect Parks and Recreation with Culture**
7. **Enhance Communication and Partnership**
8. **Practice Sound Financial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

OVERVIEW OF PRMP RECOMMENDATIONS

Recommendations are based on analysis of existing conditions, trends, future needs, and community engagement

- 14 recommendations focus on changes to indoor programs and facilities
- 33 recommendations focus on changes to outdoor programs and amenities
- 9 recommendations for the development of policies and plans



EXAMPLES OF KEY PRMP RECOMMENDATIONS

Land Acquisition

- Fill gaps in under-served areas, protect more natural areas, and guide parks in new developments

Planning and Design

- Park Plans (e.g., McPhee Meadows, Lewis Park) & Park Management Plans for natural parks (e.g., Vanier)
- Fees and Charges framework for programs and services

Capital Development

- Park improvements and amenities per Park Plans
- Trail expansion and improvement
- Playground replacement cycle
- Dog off-leash areas, pickleball and tennis courts, skate park, and volleyball
- Lewis Centre improvements
- Outdoor pool renewal or replacement



IMPLEMENTATION STRATEGY

- **56 PRMP recommendations, reviewed alongside OCP & Strategic Priorities, results in 98 strategic actions and plans**
- **Criteria and scoring developed to enable prioritized implementation of recommendations over 10 years, in line with:**
 - **OCP Cardinal Directions, vision, and goals**
 - **PRMP Vision, goals, and objectives**
 - **City plans, policies, and strategic priorities**
 - **Community input & benefit**
- **Strategy identifies the phasing, responsibilities, strategic alignment, and estimated costs of each recommendation**
- **Strategy will be reviewed annually and projects incorporated into the operating and capital financial planning process for Council consideration.**

PRIORITIZATION CRITERIA

Criteria	Definition	Weight
Community Priorities and Strategic Alignment	There is high community support for the improvement, aligns with Council priorities, reflects trends, consistent with OCP direction and input	X2
Safety and Reliability	Will mitigate risks of concern, relates to condition assessments and asset management plans	X2
Community Well-being and Equity	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
Lifecycle Costs	Limited capital costs, maximizes public resources, considers resources required for ongoing operations and maintenance	X1
Climate Resilience	Increases mitigation of or adaptation to climate change, including consideration of GHG emissions, flood mitigation, food security, urban forest, conservation, and ecosystem sustainability	X1
Opportunity for Funding and Partnerships	Potential for partnership funding and/or creating new or maintaining community partnerships; working together with community partners	X0.5

IMPLEMENTATION STRATEGY

- Following application of criteria, recommendations are then placed into phases, provided with estimated costs, and assigned responsibilities:

Phasing

- **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

Costs

- **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



APPENDIX A: PROJECT PHASING

* Sample of recommendations

Recommendation		PRMP Section	Description	Costs (Over 3 Years)
Completed				
3.2.2	Outdoor Recreation	Park Design + Development	Conduct a Park Plan for McPhee Meadows (concept design complete)	N/A
In Progress				
4.1.3	Outdoor Recreation	Outdoor & Indoor Recreation Facility	Plan for the short-term operation and long-term replacement of the outdoor pool with a communications and engagement process	\$50,000
Ongoing				
4.2.2	Indoor Recreation	Programs + Services	Review programs regularly to ensure they are meeting the needs of participants and are the best use of the space	N/A
Short Term (1 - 3 Years)				
3.1.1	Outdoor Recreation	Parkland Supply	Establish the following as guidelines for acquisition of active parkland - community parks 1.2 ha/1000 population and neighborhood parks 0.5 ha/1000 population (Parkland Acquisition Study)	\$75,000
3.2.2	Outdoor Recreation	Park Design + Development	Conduct a Park Plan for Bill Moore Park / Dogwood Park	\$75,000
3.3.5	Outdoor Recreation	Park Amenities	Establish a new location for tennis, pickleball, and/or shared tennis/pickleball courts	\$50,000
Medium Term (4 - 6 Years)				
3.3.11	Outdoor Recreation	Park Amenities	Add two dog off-leash areas, one on each side of the City	Medium
3.3.11	Outdoor Recreation	Park Amenities	Add and upgrade skate park and/or add bike skills or other youth amenities	High
Long Term (7 - 10+ Years)				
4.1.11	Indoor Recreation	Indoor Recreation Facilities	Upgrade and expand the Lewis Centre over time, including the parking area	High

APPENDIX B: PROJECT TYPE

* Sample of recommendations

		Phasing				Costs (Over 3 years)	Budget Type	Strategic Responsibility	Project Responsibility	Operations / Maintenance Responsibility	Comments	
Park Design												
Planning and Design												
3.2.1	Apply the listed design guidelines to the design of new and upgraded parks as per the PRMP.			0			N/A	Cap	RCCS	PWS/ENG	PWS	Define park amenity service level standards.
3.2.1 (new)	Create park amenities design standards			IP			\$50,000	Op	RCCS / DS	RCCS / DS	N/A	As per PRMP 3.2.1. This work is in progress via PPDS. Will need to pull other guidelines directly from PRMP and collate.
3.2.2	Conduct Park Plans for Community Parks (Concept Design)											
	McPhee Meadows			C			\$55,600	Cap	RCCS	RCCS	N/A	Park Concept Plan Completed. Detailed Design and Construction 2024/25.

DRAFT 2024-2028 Financial Plan Priorities

Short Term PRMP Priorities

- **Planning & Design**
 - Filberg and Lewis Centre Facility Feasibility Studies
 - Court Usage Study and Pickleball Feasibility
 - Community Park Planning: Bill Moore, Harmston, Riverside, Lewis / Simms
 - Nature Park Planning: Vanier Nature Park
 - Sports Field Improvements (CVRD)
 - Youth amenities
 - Outdoor pool renewal or replacement
- **Capital Construction**
 - McPhee Meadows
 - Dependent on outcomes of park plans and feasibility studies
- **Land Acquisition**
 - Parkland Acquisition Strategy
- **Service Delivery**
 - Recreation Needs Assessment



RECOMMENDATION

THAT based on the October 25, 2023, report “Parks and Recreation Master Plan – Implementation Strategy”, Council approve the final draft of the Parks and Recreation Master Plan Implementation Strategy (Attachments 1, 2 and 3).

