



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

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Legislation Details (With Text)

File #: 19-055 **Version:** 1 **Name:**
Type: Staff Report **Status:** Passed
File created: 1/25/2019 **In control:** Council
On agenda: 2/4/2019 **Final action:** 2/4/2019
Title: Early Budget Approval - Memorial Park Washroom & Special Event Upgrades, Staff Report P&R-19-004

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
2/4/2019	1	Council	approved	Pass

REQUEST FOR DECISION

DATE: January 25, 2019

Report No. P&R-19-004

TO: Laurie Hurst, Chief Administrative Officer

FROM: Scott Hartman, Director of Parks and Recreation Services

SUBJECT:

Early Budget Approval - Memorial Park Washroom & Special Event Upgrades

RECOMMENDATION:

That Council award early budget approval of \$80,000 for the installation of the Memorial Park washroom, the creation of an entryway directly from the parking lot, and increased special event electrical outlets in Memorial Park.

RELEVANT POLICY:

Financial Plan Bylaw No. 2920
Financial Plan 2018-2022

STRATEGIC RELEVANCE:

Council's Operational Strategies 2015-2019 identifies the repair, replacement and upgrades of parks and recreation infrastructure as a strategic priority.

BACKGROUND:

Council assigned \$150,000 in the 2018 Capital Budget for the purchase and installation of a washroom in Memorial Park. A formal Request for Proposal process was conducted and a contract

awarded to Madden Fabrication for the supply of a pre-fabricated washroom structure. Unfortunately, the contracted price of the washroom structure combined with fluctuations in the US dollar has exceeded the original budget. An additional \$45,000 is required to complete the installation of the washroom structure.

In addition, feedback received from community groups include requests for increased special event electrical outlets and enhanced entrances to improve accessibility from the parking lot. There is opportunity to combine this work and have these park enhancements completed prior to the start of the community special event season in May.

Funds were available in the 2018 budget, from other projects, to cover the increased costs of the washroom project and increased electrical outlets. Since the fiscal year ended in December, the Township's Financial Plan Bylaw requires that these funds be formally assigned in the 2019 Budget.

ISSUES:

1. Rationale for Selected Option

The total cost of the Memorial Park washroom structure has increased to \$195,000. An additional \$45,000 is required to complete this project.

In addition, the opportunity to provide additional special event electrical outlets and construct an enhanced entranceway from the Memorial Park parking lot can be completed prior to the start of the community event season in May. These additional infrastructure upgrades will better support the community events that take place in the Park. The costs of these projects are:

Additional funds required for supply and installation of washroom	\$45,000
Enhanced entrance and accessibility from parking lot	\$30,000
Special event electrical outlets	<u>\$ 5,000</u>
Total	\$80,000

Early budget approval for these additional funds is required to ensure that the necessary upgrades and installations are completed before the special event season in Memorial Park begins in May.

2. Organizational Implications

This project has been incorporated into Departmental work plans and the necessary staff resources have been allocated.

3. Financial Implications

This project was assigned \$150,000 in the 2018 Capital Budget. Additional funds are required to complete the installation and park upgrades. The anticipated cost for these projects (including design, installation and commissioning) is \$80,000 and the funds would be allocated from the Capital Project Reserve Fund.

4. Sustainability & Environmental Implications

There is no sustainability or environmental implications associated with this decision.

5. Communication & Engagement

Staff will coordinate the necessary communication resources as required during the construction process.

ALTERNATIVES:

1. That Council award early budget approval of \$80,000 for the installation of the Memorial Park washroom, the creation of an entryway directly from the parking lot, and increased special event electrical outlets in Memorial Park.
2. That Council award early budget approval of \$45,000 for the completion of the Memorial Park washroom project and direct staff to include the park upgrades for special events to the regular 2019 budget discussions.
3. That Council not award early budget approval for the installation of the Memorial Park washroom, the creation of an entryway directly from the parking lot, and increased special event electrical outlets in Memorial Park.