



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

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2/7/2022	1	Council	approved	Pass

REQUEST FOR DECISION

DATE: February 7, 2022 Report No. P&R-22-003
TO: Laurie Hurst, Chief Administrative Officer
FROM: Steve Knoke, Director of Parks and Recreation

SUBJECT:
Early Capital Request-Gorge Park Pavilion

RECOMMENDATION:

That Council provide the early approval of \$170,137 with funding from the Capital Project Reserve Fund in the 2022-2026 Financial Plan for the purchase and installation of various furnishings and equipment at the Esquimalt Gorge Park Pavilion.

RELEVANT POLICY:

2022 Capital Financial Plan

STRATEGIC RELEVANCE:

Healthy, Livable and Diverse Community

- Enhance opportunities for Parks & Recreation
- Support the arts, culture, and heritage community

BACKGROUND:

The new Esquimalt Gorge Park Pavilion is scheduled to open its doors in early 2022. As staff

prepares the building to welcome the community, equipment and furnishings are required for operations.

This early request to the 2022 Capital Financial Plan has been submitted to purchase and install furnishings including tables, chairs, desks, server appliances, information and technology equipment, audio-visual equipment, desktop computers, projectors and screens, television sets, audio equipment, and security cameras. The estimated cost for the above purchases is \$170,137.

ISSUES:

1. Rationale for Selected Option

Early budget approval is required to ensure appropriate service levels are provided necessitating the acquisition of goods occurs prior to opening the doors to the public. Programs and events at the Pavilion would be limited without these supplies that are necessary for a successful operation. Items identified may be subject to supply chain restrictions. Early approval will help facilitate acquisition of products during challenging times.

2. Organizational Implications

There are no organizational implications.

3. Financial Implications

The acquisition of these items will be funded from the Capital Projects Reserve Fund. While other capital projects are being requested in the draft 2022-2026 Financial Plan, approval of this request will ensure that funds in the amount of \$170,137 will be available to procure these items in advance of the Financial Plan Bylaw adoption.

4. Sustainability & Environmental Implications

There are no sustainability or environmental implications.

5. Communication & Engagement

Pavilion opening plans will be released to the public as final construction completion is announced.

ALTERNATIVES:

1. That Council provide the early approval of \$170,137 with funding from the Capital Project Reserve Fund in the 2022-2026 Financial Plan for the purchase and installation of various furnishings and equipment at the Esquimalt Gorge Park Pavilion.
2. That Council provides additional direction to staff