2027 Budget Information Paper

Name of Department *

Parks & Recreation

Budget *

- [x] Capital (included in capital Forecast, over $5,000)
- [ ] Maintenance (On existing items)
- [ ] New (new item not replacing an existing item)
- [ ] Operating (not part of Capital Forecast)
- [ ] Replacement (replacing an existing item in it's entirety)
- [ ] Refurbish (repair to extend the life of the item)

Please enter a date *

11/6/2026

Name: *

Gary Geraldi, Director of Parks & Recreation and Waste Management

Account # *

10-16-1600-5560

Account Name *

Capital Equipment

Category *

Capital- Equipment

Subject: *

WPCC Videoconferencing Meeting Room Upgrade

Recommendation: *

That $7,300 be included in the 2027 Capital Budget for a videoconferencing and equipment upgrade at the Wilson Park Community Centre.

Background: *

The Wilson Park Community Centre currently does not have any videoconferencing capabilities or network infrastructure to support videoconferencing or meetings requiring digital displays.

Analysis: *

Staff would like to upgrade videoconferencing capabilities at the Wilson Park Community Centre and expand the services we are able to provide to the public as part of the rental space at Wilson Park.

In conjunction with the network infrastructure upgrades planned for Wilson Park, staff will also upgrade the Community Centre by adding a large display, updating videoconferencing software (including remote meeting controls, speakers, microphones, etc), incorporating solutions for screensharing and/or projection, and installing dedicated camera(s) for hybrid meetings.

This will create an alternative hybrid meeting space from the North Kawartha Community Centre for large groups, training sessions, and presentations. It will also help prevent the inadvertent use of municipal resources for non-municipal work since offering hybrid meeting capabilities and digital displays will already be a part of the rental package. Adding videoconferencing capabilities at the WPCC will allow staff and the public to conduct future meetings with ease and increase the functionality of the room. A proper videoconferencing solution will simplify setting up and creating hybrid meetings.

Financial Implications:

Dollar Amount of Item *

$7,300

How does it affect your budget *

Increase in Expenses Over Previous Year Budget for this item

How will it be funded? *

OMPF

Details if Other: