



STAFF REPORT COMMITTEE

DATE OF REPORT December 4, 2023
MEETING TYPE & DATE Committee of the Whole of December 13, 2023
FROM: Facilities & Transit Division
Community Services Department
SUBJECT: 2024 Pre-Budget Approval for Cowichan Community Centre
Elevator Modernization Project
FILE: 1720-20 2024 FTD

PURPOSE/INTRODUCTION

The purpose of this report is to seek pre-budget approval (2024) for the Cowichan Community Centre's (CCC) elevator modernization capital project in order to allow sufficient time for the procurement process, to place the equipment/material order, and to allow for a construction and installation timeframe for summer 2024.

RECOMMENDED RESOLUTION

That it be recommended to the Board on December 13, 2023 that the Cowichan Community Centre elevator modernization capital project for \$220,000, be approved prior to the 2024 budget adoption.

BACKGROUND

The main passenger elevator at the CCC was installed in 1990 and although recommended regular repairs and maintenance have been performed, key components have reached the end of their serviceable life after 33 years, increasing the frequency and likelihood of unplanned service disruptions. This project is a continuation of high priority equipment repair/upgrades performed in 2023 and includes a full replacement of major hydraulic components and critical operating equipment, seismic upgrades and interior surface and control panel refurbishment.

Upon a recommendation by the current elevator service contractor in 2020/21 to have the elevator modernized, an independent consultant was hired in 2021 to assess the condition of the current equipment and provide an estimated life span and cost for required upgrades. The report recommended a full refurbishment to meet modern specifications and performance expectations.

The modernization/repair project is included in the CVRD's asset management plan and listed to be replaced as the main components have reached the end of its life span and repair parts are difficult to get.

ANALYSIS

Procurement for this project needs to be initiated immediately and concluded as early as possible in 2024 due to the following reasons:

- The estimated lead time to get the required equipment and parts ordered and delivered is 20-24 weeks; and
- The estimated repair time (with no elevator service) will be 5-6 weeks and is best to be done in summer 2024 when the facility and theatre will be least impacted.

FINANCIAL CONSIDERATIONS

A 2024 budget supplemental form for the elevator project (Attachment A) was approved by the Cowichan Core Recreation Commission on November 30, 2023 as part of the 2024 draft budget report.

The estimated cost for the elevator modernization project is \$220,000 and was approved to be funded by the Function 420 – CCC Events & Services operating reserves.

COMMUNICATION CONSIDERATIONS

Following approval of this 2024 capital project, staff will work with the CVRD Procurement Division to prepare the necessary procurement documents so it can be issued as soon as possible.

STRATEGIC/BUSINESS PLAN CONSIDERATIONS

In consideration of the 2020 – 2022 Corporate Strategic Plan, the maintenance and replacement of our facility infrastructure is a key theme to ensure the facilities and systems meet the needs of our communities.

Referred to (upon completion):

- ☐ Community Services (*Cowichan Community Centre, Cowichan Lake Recreation, South Cowichan Recreation, Arts & Culture, Facilities & Transit*)
- ☒ Corporate Services (*Finance, Human Resources, Information Technology, Legislative Services*)
- ☐ Operations (*Utilities, Parks & Trails, Recycling & Waste Management*)
- ☐ Land Use Services (*Community Planning, Strategic Initiatives, Development Services, Building Inspection & Bylaw Enforcement*)
- ☐ Strategic Services (*Communications & Engagement, Economic Development, Emergency Management, Environmental Services*)

Prepared by:



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Reviewed by:

N/A



John Elzinga
General Manager, Community Services

Reviewed for form and content and approved for submission to the Committee:

Resolution:

☒ Corporate Officer

Financial Considerations:

☒ Chief Financial Officer

ATTACHMENTS:

Attachment A – CCC 2024 Budget Supplemental Form – Elevator Modernization