

## 2024 Budget - Supplemental Item

<b>Title</b>	Main Passenger Elevator Upgrades	<b>Department</b>	COMMUNITY SERVICES	<b>In Asset Management Plan?</b>	5	/5
<b>Division</b>	COWICHAN COMMUNITY CENTRE	<b>Function</b>	420 - CCC – Events & Services	<b>In Board Approved Plan?</b>	5	/5
<b>Type</b>	Capital - Replacement/Refurbishment			<b>Type</b>	Regional Recreation Plan	
				<b>Division Score (Risk Matrix)</b>	20	/25
				<b>Total</b>	30	/35
				<b>Senior Management Ranking</b>		/4

### Problem/Opportunity

The purpose of this project is to complete a full modernization of the main passenger elevator to ensure the elevator meets modern specifications and performance expectations. The elevator was installed in 1990 (33 years old), and has failed a number of times needing significant repairs. This project is a continuation of high priority equipment repair/upgrades performed in 2023 and includes a full replacement of major hydraulic components, critical operating equipment, and interior finishes and surfaces. This project upgrade is recommended by both the current elevator service contractor and from an independent consultant report completed in 2021.

### Benefits/Outcomes

Performing the timely replacement of elevator main components and equipment ensures the equipment can operate reliably and efficiently. The planned replacements will improve performance of elevator equipment and will replace obsolete systems and equipment that currently have limited options for replacement parts.

### Risks

Not proceeding with this project will result in increased elevator downtime and significant unplanned maintenance costs due to a lack of available replacement parts for obsolete equipment.

### Financial Information - include all future ongoing operating costs/reserve transfers

Capital								Operating						
Funding Source	Total Funding	2024	2025	2026	2027	2028	5 Year Total	Funding Sources	2024	2025	2026	2027	2028	5 Year Total
Ops Reserves	220,000	220,000					220,000							-
							-							-
							-							-
							-							-
							-							-
							-							-
	220,000	220,000	-	-	-	-	220,000		-	-	-	-	-	-
Expenses	Total Expenses	2024	2025	2026	2027	2028	5 Year Total	Expenses	2024	2025	2026	2027	2028	5 Year Total
Building	220,000	220,000					220,000							-
							-							-
							-							-
							-							-
							-							-
							-							-
	220,000	220,000	-	-	-	-	220,000		-	-	-	-	-	-