

Supplementary Information

Date: June 14, 2023
Subject: Budget Amendment and Request to Begin Procurement – Energy Retrofit of Earnscliffe Recreation Centre – Ward 7

As requested by Council, the design phase cost estimates for the Earnscliffe Retrofit project are presented below. Susan Fennell Retrofit project cost breakdown is in Table B for reference. The total estimated consultant fee for Earnscliffe Retrofit is \$1.56 million compared to \$2.94 million for Susan Fennell Retrofit.

Table A:

<u>Earnscliffe Retrofit</u>	
Engineered Design & Contract Documents (<i>estimate</i>)	\$ 1,102,378.50
Contract Administration for Construction Phase (<i>estimate</i>)	\$ 463,318.50
Consultant Fees Sub-Total	\$ 1,565,697.00
Permits, Inspection and Testing	\$ 159,765.00
Non-recoverable HST	\$ 30,368.13
Staff Recoveries	\$ 191,865.50
TOTAL:	\$ 1,947,695.63
<i>Round to 1.95 million</i>	

Table B:

<u>Susan Fennell Retrofit</u>	
Engineered Design & Contract Documents (<i>fee</i>)	\$ 1,706,185.00
Contract Administration by OA for Construction Phase (<i>estimate</i>)	\$ 1,239,227.00
Consultant Fees Sub-Total	\$ 2,945,412.00
Permits, Inspection and Testing (<i>Part of Phase 2</i>)	\$ -
Non-recoverable HST	\$ 51,839.25
Staff Recoveries (<i>Operational</i>)	\$ -
Escalation (<i>CPI increase of 11.5% from 2021 to 2023</i>)	\$ 167,463.12
<i>FOR COMPARISON</i>	
TOTAL:	\$ 3,164,714.37