



Memorandum

Date: November 17, 2023

To: Regional Chair Henry and Members of Regional Council

From: Ramesh Jagannathan, MBA, M. Eng., P.Eng., PTOE,
Acting Commissioner of Works

Copy: Elaine Baxter-Trahair, Chief Administrative Officer
Stella Danos-Papaconstantinou, Commissioner,
Social Services
Lisa McIntosh, Director, Income & Employment Support
Christine Dunkley, Director, Corporate Infrastructure
& Strategic Business Services

Subject: Cost Breakdown for Phase 1 Work
1635 Dundas Street East Project, Town of Whitby

Background

At the meeting on October 4, 2023, Works Committee requested Regional staff to provide a breakdown of the cost associated with the Phase 1 work for the 1635 Dundas Street East project.

The scope of work for Phase 1 includes the common building and site work elements (e.g., building and fire code compliance, fencing, etc.) and specific work on the first floor of the facility to enable low-barrier shelter services for approximately 45 individuals.

In June 2023, Regional Council approved \$4.8 million (Report #2023-COW-31) for Phase 1 work. This work is in progress.

A high level breakdown of the estimated cost for Phase 1 work is summarized in the Table below.

TABLE: Breakdown of Estimated Cost for Phase 1 Work

<u>Description</u>	<u>Estimate</u>
<i>Common Building and Site Work Elements</i>	
Construction Management Services	\$400,000
Building Condition Audit/ Assessment Report	\$105,000
Designated Substance Survey (DSS) Report	\$40,000
Site Work (outdoor grounds work, exterior perimeter fence including premium for 10 ft height, site drainage improvements)	\$525,000
Base Building Deficiencies, Code Compliance, Maintenance and Repair Work (electrical, HVAC, plumbing, fire & life safety systems, building envelope, kitchen commissioning, make good state of repair)	\$700,000
Interim Security System	\$325,000
Sub-total	\$2,095,000
<i>First Floor</i>	
Base Building Deficiencies, Code Compliance, Maintenance and Repair Work (electrical, HVAC, plumbing, fire & life safety systems, make good state of repair)	\$300,000
Consulting for Hazardous Materials Abatement & Air Quality testing	\$80,000
Hazardous Material Abatement and Management	\$400,000
IT Infrastructure & Equipment	\$100,000
Interior Renovation Work	\$600,000
Electrical (cabling, telephony, lighting, power requirements)	\$325,000
Furniture/Equipment (bed bug boxes, bunk beds, mattresses, fixtures, equipment, etc.)	\$350,000
Sub-total	\$2,155,000
Project Contingency	\$550,000
TOTAL PROJECT COST	\$4,800,000

End of Memo