



REFURBISHMENT PRELIMINARY BUDGET ESTIMATE

SWALE HOUSE, SITTINGBOURNE

FOR

SWALE BOROUGH COUNCIL

Quartz Project Services Limited

34 Dover Street

LONDON

W1S 4NG

February 2021

SWALE HOUSE, SITTINGBOURNE REFURBISHMENT PRELIMINARY BUDGET ESTIMATE

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SECTION 0.0 ISSUE HISTORY

| Version | Date Issued | Author | Check By |
|----------------|--------------------|---------------|-----------------|
| 0 | 15/02/2021 | B Barrett | S Ahern |
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SWALE HOUSE, SITTINGBOURNE REFURBISHMENT PRELIMINARY BUDGET ESTIMATE

SECTION 1.0 INTRODUCTION

1.00 This Preliminary Budget Estimate has been prepared at the request of the Swale Borough Council. The report identifies an order of cost for the proposed development, as forecasted by Quartz Project Services

2.00 The proposed project comprise the internal refurbishment of Swale House, Sittingbourne excluding installation of air source heating, PV's, LED lighting, new windows together with shell enhancement works :-

| | |
|-----------------------------|---------------------------|
| i. Basement | GIA 526 m2 (5,661 ft2) |
| ii. Ground Floor | GIA 940 m2 (10,118 ft2) |
| ii. First Floor | GIA 1,969 m2 (21,194 ft2) |
| ii. Second Floor | GIA 1,967 m2 (21,173 ft2) |
| ii. Third Floor/Roof Access | GIA 1,189 m2 (12,798 ft2) |

Total gross internal floor area for all above units are approximately 6,591 m2 / 70,944 ft2

3.00 The proposed project generally comprise the following works:-

Site stripout existing partitons, doors and finishes, disconnect/remove existing small power and data.

- install new patitions, doors, finishes, small power and data infrastructure, fixtures and fittings windows, loose furniture.

4.00 The estimated costs have been assessed using approximate quantities and appropriate rates applied to these quantities. Where quantification of a works item has not been possible then a notional lump sum has been included which will require verification once design information is made available.

5.00 Attention is drawn to the notes the assumptions made in preparing this report together with a **list of general exclusions (Section 2.0 Notes and Qualifications)**. Inspection of the cost analyses included in this report provides details of the specific criteria utilised in generating the Preliminary Budget Estimate. The team members are urged to examine this data in order to satisfy its validity and appropriateness.

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SECTION 2.0 NOTES AND QUALIFICATIONS

BASED ON Q1 2021 TENDER PRICES

- 2.1 Preliminary Budget Estimate has been based on the Following Reports:
Space Lab: Swale House Building Appraisal and Strategy Report February 2021
Elementa: Net Zero Technical Options and Feasibility Appraisal December 2020
Elementa: 510467 Swale House MEP Condition Survey and Feasibility/Briefing Report November 2020
- 2.2 The total of this Preliminary Budget Estimate identified within Section 3.0 has been generated on the understanding that the proposed works will be subject to a competitive tender action and will be let on the basis of a design and build contract (JCT 2016).
- 2.3 Provisional Allowances have been incorporated within the estimate for incoming services and associated builders work.
- 2.4 Preliminaries have been included at 10% and overheads and profit at 6%. We consider this to be consistent with the scope of works, forecast market conditions and the selected method of procurement.
- 2.5 We have included post contract design fees
- 2.6 The following costs are excluded from this Cost Plan .
- 2.6.1 VAT, Legal Fees, Marketing Costs, Finance and the like
 - 2.6.2 Increased cost allowance
 - 2.6.3 Asbestos removal
 - 2.6.4 Sprinklers including tanks / pumps
 - 2.6.5 Telephone and data system
 - 2.6.6 Building signage
 - 2.6.7 Tenant fitout, furniture, furnishings, process machinery, racking or skips, or any other item which has not been expressly detailed in this document. All costs associated with relocating existing furniture is excluded.
 - 2.6.8 IT installations except where specifically detailed in this document
 - 2.6.9 Security or CCTV installations
 - 2.6.10 Replacement of staircase balustrades
 - 2.6.11 Works to existing toilets
 - 2.6.12 Works to existing lifts
 - 2.6.13 Works to basement

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SECTION 2.0 NOTES AND QUALIFICATIONS

BASED ON Q1 2021 TENDER PRICES

- 2.6.14 Installation of air source heating, PV's, LED lighting, new windows together with shell enhancement works, all included in Quartz Project Services Preliminary Budget Estimate dated January 2020
- 2.7 All M&E services assumed to be exposes/surface fixed
- 2.8 Please note where insufficient information exists to quantify the scope or quantum of works we have included a provisional allowance (identified as "Psum") in the estimate

- 2.9 We have included a 5% design and general risk contingency within this estimate, we recommend the Client make a developers contingency allowance within their viability appraisal.

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SECTION 3.0 - EXECUTIVE SUMMARY (WHOLE DEVELOPMENT)

| | | m² | ft² |
|---|------------------|------------------------|---------------------------|
| GROSS INTERNAL AREA (GIA) | | 6,591 | 70,944 |
| | £ | £/m² | £ / ft² |
| SECTION 4.0- DEMOLITION/ ALTERATIONS | 688,795 | 104.51 | 9.71 |
| SECTION 4.1 - REFURBISHMENT | 3,122,995 | 473.83 | 44.02 |
| Sub-total | 3,811,790 | 578.33 | 53.73 |
| PRELIMINARIES @ 10% | 381,179 | 57.83 | 5.37 |
| OVERHEADS AND PROFIT @ 6% | 251,578 | 38.17 | 3.55 |
| CONTINGENCY @ 5% | 222,227 | 33.72 | 3.13 |
| DESIGN FEES | 566,679 | 85.98 | 7.99 |
| TOTAL ESTIMATED COST INCLUDING PRELIMS, OHP, CONTINGENCY | 5,233,453 | 794.03 | 73.77 |

SWALE HOUSE, SITTINGBOURNE REFURBISHMENT PRELIMINARY BUDGET ESTIMATE

SECTION 4.0 - DEMOLITION/ALTERATIONS

| GROSS INTERNAL AREA (GIA) | | | | | | m² | ft² |
|---|--|-------|------|-----------|---------|----------------------|-----------------------|
| | | | | | | 6,591 | 70,944 |
| SECTION 4.0 - DEMOLITION/ALTERATIONS | | | | | | | |
| a | Stripout existing small power and data cabling | 6,591 | m2 | 25.00 | 164,775 | 25.00 | 2.32 |
| b | Remove existing internal doors | 232 | nr | 100.00 | 23,200 | 3.52 | 0.33 |
| c | Remove existing fixtures and fittings | 1 | Psum | 50,000.00 | 50,000 | 7.59 | 0.71 |
| d | Remove existing Floor finishes | 6,591 | m2 | 20.00 | 131,820 | 20.00 | 1.86 |
| e | Make | 6,591 | m2 | 20.00 | 131,820 | 20.00 | 1.86 |
| f | Demolish existing internal walls | 1,054 | m | 120.00 | 126,480 | 19.19 | 1.78 |
| g | Form new wide door openings | 8 | no | 1,000.00 | 8,000 | 1.21 | 0.11 |
| h | Make good soffits/floor slabs | 1,054 | m | 50.00 | 52,700 | 8.00 | 0.74 |
| j | Asbestos removal | | excl | | | | |
| DEMOLITION/ALTERATIONS TOTAL £ | | | | | | 688,795 | 104.51 |

SWALE HOUSE, SITTINGBOURNE

REFURBISHMENT PRELIMINARY BUDGET ESTIMATE

SECTION 4.1 - REFURBISHMENT

| GROSS INTERNAL AREA (GIA) | | 6,591 m ² | 70,944 ft ² | | | |
|--|----------|----------------------|------------------------|---------|--------------------|---------------------|
| SECTION 4.1 - REFURBISHMENT | | | | | | |
| ITEM | QUANTITY | UNIT | RATE | £ | £ / m ² | £ / ft ² |
| 4.1.1 Internal Walls and Doors | | | | | | |
| a Internal door screen including automatic glazed door | Excl'd | | | | | |
| b Studwork internal walls/partitions 3m high | 610 | m ² | 350.00 | 213,500 | 32.39 | 3.01 |
| c Double glazed partitions | 155 | m ² | 1,200.00 | 186,000 | 28.22 | 2.62 |
| c Internal doors single | 144 | nr | 1,200.00 | 172,800 | 26.22 | 2.44 |
| d Internal doors double | 18 | nr | 1,800.00 | 32,400 | 4.92 | 0.46 |
| 4.1.2 Internal Finishes | | | | | | |
| a Carpet/vinyl floor finishes | 6,065 | m ² | 45.00 | 272,925 | 41.41 | 3.85 |
| b Decoration to soffits | 6,065 | m ² | 10.00 | 60,650 | 9.20 | 0.85 |
| c MDF skirtings; decorated | 2,054 | m | 25.00 | 51,350 | 7.79 | 0.72 |
| d Decoration to walls and partitions | 9,174 | m | 10.00 | 91,740 | 13.92 | 1.29 |
| e Uplift to finishes reception area | 150 | m ² | 100.00 | 15,000 | 2.28 | 0.21 |
| f Suspended ceilings | excl'd | | | | | |
| g Toilets/Shower/Changing Room | 6 | nr | 1,000.00 | 6,000 | 0.91 | 0.08 |
| 4.1.3 Fixtures & Fittings | | | | | | |
| a Reception Desk | 1 | nr | 25,000.00 | 25,000 | 3.79 | 0.35 |
| b Remove/reinstate paneling in council chamber | 80 | m ² | 100.00 | 8,000 | 1.21 | 0.11 |
| c Kitchens | 2 | nr | 10,000.00 | 20,000 | 3.03 | 0.28 |
| d Tea points | 3 | nr | 3,000.00 | 9,000 | 1.37 | 0.13 |
| 4.1.4 M&E Services | | | | | | |
| a DDA Toilet | 5 | nr | 1,500.00 | 7,500 | 1.14 | 0.11 |
| b Showers | 1 | nr | 2,500.00 | 2,500 | 0.38 | 0.04 |
| c Above ground drainage/H&C water | 11 | nr | 5,000.00 | 55,000 | 8.34 | 0.77 |
| d Skirting trunking | 1,000 | m | 40.00 | 40,000 | 6.07 | 0.56 |
| e Power distribution, small power, alarms | 6,065 | m ² | 125.00 | 758,125 | 115.02 | 10.69 |

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SECTION 4.1 - REFURBISHMENT

| GROSS INTERNAL AREA (GIA) | | | 6,591 m ² | 70,944 ft ² | | |
|------------------------------|-----------------------------|----------------------|----------------------|------------------------|--------|-------|
| f | Data infrastructure | 6,065 m ² | 90.00 | 545,850 | 82.82 | 7.69 |
| g | Door controls/security | 6,065 m ² | 25.00 | 151,625 | 23.00 | 2.14 |
| h | Builders work in connection | 1 item | 78,030.00 | 78,030 | 11.84 | 1.10 |
| 4.1.5 Furniture | | | | | | |
| a | Desks | 560 nr | 350.00 | 196,000 | 29.74 | 2.76 |
| b | Chairs | 560 nr | 100.00 | 56,000 | 8.50 | 0.79 |
| c | Storage | excl | | | | |
| d | Soft furnishings | 60 nr | 300.00 | 18,000 | 2.73 | 0.25 |
| e | Miscellaneous | 1 Psum | 50,000.00 | 50,000 | 7.59 | 0.71 |
| REFURBISHMENT TOTAL £ | | | | 3,122,995 | 473.83 | 44.02 |

SWALE HOUSE, SITTINGBOURNE REFURBISHMENT PRELIMINARY BUDGET ESTIMATE

SECTION 4.2 - DESIGN FEES

GROSS INTERNAL AREA (GIA)

SECTION 4.2 - DESIGN FEES

| ITEM | £ |
|--|----------------|
| Consultants Fees | |
| a Architect (Space Lab) | 233,339 |
| b Project Manager/Employer's Agent/Quantity Surveyor (Savills/QPS) | 140,003 |
| c M&E Services Consultant Stage 1-6 (Elementa) for grant related systems services design | 93,335 |
| Structural Engineer (Paul Owen Associates) | 46,668 |
| a Principal Designer (Brian Bulfin Associates) | 23,334 |
| c Fire consultancy | 5,000 |
| c Building Control | 25,000 |
| | 566,679 |
| DESIGN FEES TOTAL £ | 566,679 |