



PRELIMINARY BUDGET ESTIMATE REV 1

MASTERS HOUSE, SHEERNESS

FOR

SWALE BOROUGH COUNCIL

Quartz Project Services Limited

34 Dover Street

LONDON

W1S 4NG

February 2021

MASTERS HOUSE, SHEERNESS
PRELIMINARY BUDGET ESTIMATE REV 1

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SECTION 0.0 ISSUE HISTORY

Version	Date Issued	Author	Check By
0	08/01/2021	B Barrett	S Ahern
1	12/02/2021	B Barrett	S Ahern

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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 Limited.

2.00 The proposed project comprise the installation of air source heating, LED lighting, new windows together with shell enhancement works :-

- | | |
|-----------------|------------------------|
| i. Ground Floor | GIA 284 m2 (3,057 ft2) |
| ii. First Floor | GIA 256 m2 (2,756 ft2) |

Total gross internal floor area for all above units are approximately 540 m2 / 5,813 ft2

3.00 The proposed project generally comprise the following works:-

- site preparation, stripout and demolition: disconnect/remove existing heating and lighting, removal of asbestos, removal of windows
- install new windows, loft insulation drylining/insulation to external walls, i, internal finishes, fixtures & fittings, M&E including installation of new lighting, heating including smart radiators, upgrade incoming power supply and IT infrastructure, new furniture
- studios - new roofs, wall linings, insulated floor slabs, glazed entrance screens/security shutters, internal finishes, small power, electric heating, lighting, IT infrastructure.

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 information:
Novium Architects Refurbishment Masters House, Sheerness Feasibility Report February 2021
Elementa Masters House MEP Feasibility and Briefing Report February 2021
Elementa Masters House Net Zero Technical Options and Feasibility Appraisal February 2021
UKPN Budget Estimate 8500168314 dated 10th February 2021
- 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 an allowance for 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 Fitout, furniture, furnishings, process machinery, racking or skips, or any other item which has not been expressly detailed in this document
 - 2.6.8 IT installations which has not be expressly detailed in this document
 - 2.6.9 Security or CCTV installations
 - 2.6.10 Remedial works to external envelope
 - 2.6.11 Mechanical ventilation to hall and meeting rooms
- 2.7 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 (MAIN BUILDING)			
GROSS INTERNAL AREA (GIA)		<u>m²</u>	<u>ft²</u>
		540	5,813
	£	£/m ²	£ / ft ²
SECTION 4.0 - DEMOLITION/ ALTERATIONS	164,980	305.52	28.38
SECTION 4.1 - REFURBISHMENT	820,215	1,518.92	141.10
Sub-total	985,195	1,824.44	169.48
PRELIMINARIES @ 10%	98,520	182.44	16.95
OVERHEADS AND PROFIT @ 6%	65,023	120.41	11.19
CONTINGENCY @ 5%	57,437	106.36	9.88
DESIGN/LA FEES (As attached schedule)	183,442	339.71	31.56
TOTAL ESTIMATED COST INCLUDING PRELIMS, OHP, CONTINGENCY	1,389,617	2,573.36	239.05

SECTION 3.0 - EXECUTIVE SUMMARY (STUDIOS)			
GROSS INTERNAL AREA (GIA)		<u>m²</u>	<u>ft²</u>
		84	904
	£	£/m ²	£ / ft ²
SECTION 5.0- DEMOLITION STUDIOS	18,170	216.31	20.10
SECTION 5.1- STUDIOS	92,665	1,103.15	102.51
Sub-total	110,835	1,319.46	122.61
PRELIMINARIES @ 10%	11,084	20.53	1.91
OVERHEADS AND PROFIT @ 6%	7,315	13.55	1.26
CONTINGENCY @ 5%	6,462	11.97	1.11
DESIGN/LA FEES (Assumed as 15.5%)	21,033	38.95	3.62
TOTAL ESTIMATED COST INCLUDING PRELIMS, OHP,	156,729	1,404.46	130.51

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SECTION 4.0 - DEMOLITION/ALTERATIONS

GROSS INTERNAL AREA (GIA)						m²	ft²
						540	5,813
SECTION 4.0 - DEMOLITION/ALTERATIONS							
a	Stripout existing LTHW system including boilers and radiators	540	m ²	25.00	13,500	25.00	2.32
b	Stripout existing power and lighting	540	m ²	30.00	16,200	30.00	2.79
c	Remove existing windows	139	m ²	50.00	6,950	12.87	1.20
d	Remove existing External doors	3	nr	500.00	1,500	2.78	0.26
e	Remove existing internal doors	40	nr	100.00	4,000	7.41	0.69
f	Remove existing fixtures and fittings	1	Psum	10,000.00	10,000	18.52	1.72
g	Remove existing Floor finishes	540	m ²	20.00	10,800	20.00	1.86
h	Demolish existing internal walls	202	m ²	40.00	8,080	14.96	1.39
j	Structural strengthening to new openings	57	m	1,000.00	57,000	105.56	9.81
k	Form new door openings single	2	no	500.00	1,000	1.85	0.17
l	Form new door openings double	1	no	1,000.00	1,000	1.85	0.17
m	blockup existing door opening single	2	no	250.00	500	0.93	0.09
n	Remove safe door	1	nr	1,000.00	1,000	1.85	0.17
p	Below ground drainage alterations	1	Psum	30,000.00	30,000	55.56	5.16
q	Below floor insulation	115	m ²	30.00	3,450	6.39	0.59
r	Asbestos removal		excl				
DEMOLITION/ALTERATIONS TOTAL £						164,980	28.38

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SECTION 4.1 - REFURBISHMENT

GROSS INTERNAL AREA (GIA)		540 m ²		5,813 ft ²		
SECTION 4.1 - REFURBISHMENT						
ITEM	QUANTITY	UNIT	RATE	£	£ / m ²	£ / ft ²
4.1.1 Roof						
a 300mm Rockwool thermal roll loft insulation	109	m ²	25.00	2,725	5.05	0.47
b Replace existing lead flat roof/insulation	8	m ²	750.00	6,000	11.11	1.03
c Insulated mineral felt flat roof	Excl					
4.1.2 External walls						
a Ecotherm Ecoliner insulated plasterboard, tape & joint, decorate	475	m ²	40.00	19,000	35.19	3.27
b Insulated plasterboard to window heads and reveals; decoration	464	m	40.00	18,560	34.37	3.19
c MDF replacement window boards; decoration	194	m	40.00	7,760	14.37	1.34
4.1.3 External windows and doors						
a Main entrance door	1	nr	3,500.00	3,500	6.48	0.60
b Timber double glazed heritage windows to match existing	61	m ²	1,600.00	97,600	180.74	16.79
c Aluminium double glazed windows	78	m ²	500.00	39,000	72.22	6.71
d Single external door	2	nr	1,750.00	3,500	6.48	0.60
4.1.3 Internal partitions and doors						
a Internal door screen including automatic glazed door	1	nr	6,000.00	6,000	11.11	1.03
b Internal walls/partitions	188	m ²	90.00	16,920	31.33	2.91
c Internal doors single	34	m ²	1,200.00	40,800	75.56	7.02
d Internal doors double	3	nr	1,800.00	5,400	10.00	0.93
4.1.4 Internal finishes						
a Carpet/vinyl safety flooring	540	m ²	45.00	24,300	45.00	4.18
b Skirtings	446	m	30.00	13,380	24.78	2.30
c Make good/redecorate ceiling	540	m ²	20.00	10,800	20.00	1.86
d Make good/decorate walls	1,600	m ²	20.00	32,000	59.26	5.51
e Staircase finishes	2	nr	4,500.00	9,000	16.67	1.55
f MG existing feature mouldings	1	Psum	10,000.00	10,000	18.52	1.72
4.1.5 Fixtures and Fittings						
a Reception	1	Psum	5,000.00	5,000	9.26	0.86
b Toilet rolls holders/hooks	6	nr	50.00	300	0.56	0.05
c Toilet cubicles	4	nr	1,500.00	6,000	11.11	1.03
d Kitchens	2	Nr	5,000.00	10,000	18.52	1.72
4.1.6 M&E Services						
a Disabled Doc M Suite	2	Nr	1,500.00	3,000	5.56	0.52
b WC's	6	Nr	400.00	2,400	4.44	0.41
c WHB's	6	Nr	350.00	2,100	3.89	0.36

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SECTION 4.1 - REFURBISHMENT

GROSS INTERNAL AREA (GIA)			540 m ²	5,813 ft ²		
d Airsource heating including LTHW pipework and smart radiators	540	m ²	245.00	132,300	245.00	22.76
e LED lighting, associated controls, power supplies	540	m ²	100.00	54,000	100.00	9.29
f Local ventilation fans to kitchens and toilets	6	Nr	1,500.00	9,000	16.67	1.55
g Power distribution, small power, fire alarms	540	m ²	75.00	40,500	75.00	6.97
h Hot and cold water/above ground drainage	540	m ²	25.00	13,500	25.00	2.32
j IT infrastructure cabling	540	m ²	90.00	48,600	90.00	8.36
k TV's	5	nr	1,000.00	5,000	9.26	0.86
l Security - cctv/alarms		excl				
m Platform hoist	1	tiem	15,000.00	15,000	27.78	2.58
n Air test to building	1	item	1,500.00	1,500	2.78	0.26
p PV's including provisional allowance for associated structural works	1	Psum	50,000.00	50,000	92.59	8.60
q Upgrade incoming electrical supply	1	item	23,000.00	23,000	42.59	3.96
r Builders work in connection	1	item	15,270.00	15,270	28.28	2.63
4.1.7 External Works						
a Construct new entrance ramp including handrails	1	Psum	8,000.00	8,000	14.81	1.38
b LED External lighting	10	nr	350.00	3,500	6.48	0.60
c Air source heating plant base/fencing	1	nr	6,000.00	6,000	11.11	1.03
4.1.8 Furniture						
a Hall tables	10	nr	150.00	1,500	2.78	0.26
b Hall chairs	60	nr	40.00	2,400	4.44	0.41
c Reception furniture	1	nr	1,000.00	1,000	1.85	0.17
e Desks	40	nr	350.00	14,000	25.93	2.41
f Chairs	60	nr	100.00	6,000	11.11	1.03
g Cabinets	40	nr	150.00	6,000	11.11	1.03
h Meeting Room Furniture	5	nr	2,000.00	10,000	18.52	1.72
REFURBISHMENT TOTAL £			820,215	1518.92	141.11	

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SECTION 4.2 - DESIGN FEES

GROSS INTERNAL AREA (GIA)		540 m²	5,813
SECTION 4.2 - DESIGN FEES			
ITEM			£
Consultants Fees			
a	Architect (Noviun Architects)		48,000
b	Project Manager/Employer's Agent/Quantity Surveyor (Savills/QPS)		36,000
c	M&E Services Consultant Stage 1-6 (Elementa) for grant related systems services design		25,200
	Structural Engineer (Paul Owen Associates)		12,000
a	Principal Designer (Brian Bulfin Associates)		6,000
c	Fire consultancy		5,000
Surveys and Reports			
b	Dimensional Survey		5,000
c	Structural Investigations		4,980
d	Asbestos Refurbishment & Demolition Survey		5,000
a	Net zero technical options and carbon feasibility appraisal		6,800
b	Sustainability statement for planning		2,500
c	Energy strategy for planning		3,500
d	Acoustic Report		3,000
e	Other Planning Reports (to be determined)		10,000
a	Building Control Fee		10,000
b	Planning Statutory Fee		462
			462
DESIGN FEES TOTAL £			183,442

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SECTION 5.0 - DEMOLITION/ALTERATIONS (STUDIOS)

					<u>m²</u>	<u>ft²</u>
GROSS INTERNAL AREA (GIA)					84	904
SECTION 5.0 - DEMOLITION/ALTERATIONS (STUDIOS)						
a	Break out existing floor slabs	84	m ²	30.00	2,520	27.9
b	Remove existing roofs including Structure	100	m ²	50.00	5,000	53.53
c	Remove existing garage door	2	nr	250.00	500	0.55
d	Remove existing access door	1	nr	150.00	150	0.17
e	Allowance for structural strengthening	1	Psum	10,000.00	10,000	11.06
r	Asbestos removal		excl			
DEMOLITION/ALTERATIONS (STUDIOS) TOTAL £					18,170	20.10

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SECTION 5.1 - STUDIO REFURBISHMENT

GROSS INTERNAL AREA (GIA)		84 m ²		904 ft ²		
SECTION 5.1 - STUDIO REFURBISHMENT						
ITEM	QUANTITY	UNIT	RATE	£	£ / m ²	£ / ft ²
5.1.1 Substructure						
a Reinforced concrete floor	84	m2	110.00	9,240	110.00	10.22
5.1.2 Roof						
a New insulated profiled steel roof	100	m2	150.00	15,000	178.57	16.59
b Gutters	15	m2	45.00	675	8.04	0.75
5.1.3 External walls						
a Ecotherm Ecoliner insulated plasterboard, tape & joint, decorate	200	m ²	40.00	8,000	95.24	8.85
b Insulated plasterboard to window heads and reveals; decoration	27	m	40.00	1,080	12.86	1.19
5.1.4 External windows and doors						
a Glazed screen/door	3	nr	5,000.00	15,000	178.57	16.59
b Security shutter	3	nr	1,500.00	4,500	53.57	4.98
5.1.5 Internal finishes						
a Vinyl safety flooring	84	m2	45.00	3,780	45.00	4.18
b Skirtings	66	m	30.00	1,980	23.57	2.19
c Ceiling - self finished						
d Make good/decorate walls	200	m2	20.00	4,000	47.62	4.42
5.1.6 M&E Services						
a LED lighting, associated controls, power supplies	84	m2	100.00	8,400	100.00	9.29
b Extract Fans	3	Nr	250.00	750	8.93	0.83
c Electric heating	3	Nr	1,500.00	4,500	53.57	4.98
d Power distribution, small power, fire alarms	84	m2	75.00	6,300	75.00	6.97
e IT infrastructure cabling	84	m2	90.00	7,560	90.00	8.36
f Security - cctv/alarms	excl					
g Air test to building	1	item	500.00	500	5.95	0.55
g Builders work in connection	1	item	1,400.00	1,400	16.67	1.55
STUDIO REFURBISHMENT TOTAL £				92,665	1103.15	102.49