

City of Somerville

Building Renovation & Department Relocation Master Plan

PRELIMINARY DESIGN PROGRAM REPORT APPENDIX

MAY 28, 2021



**BEYER
BLINDER
BELLE**

City of Somerville

Building Renovation & Department Relocation Master Plan

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MAY 28, 2021



**BEYER
BLINDER
BELLE**

CITY OF SOMERVILLE LEADERSHIP

Joseph A. Curtatone, *Mayor*

CITY OF SOMERVILLE BUILDING RENOVATION & DEPARTMENT RELOCATION MASTER PLAN INTERNAL TECHNICAL TEAM

Cortni K. Desir, *Acting Director, SomerStat*

Ralph Henry, *Green Building Manager, Capital Projects & Planning*

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Debra Mitrano, *Project Assistant, Capital Projects & Planning*

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Oliver Sellers-Garcia, *Director, Office of Sustainability & Environment*

Melissa Woods, *Senior Project Manager, Capital Projects & Planning*

OWNER'S PROJECT MANAGER

PMA Consultants

DESIGN TEAM

Beyer Blinder Belle Architects & Planners, *Planning, Architecture, and Historic Preservation*

Studio ENÉE, *Collaborating Architect, Programming & Planning Support*

Silman Engineers, *Structural*

Wiss, Janney, Elstner Associates, *Building Envelope Science*

Nitsch Engineering, *Civil*

BR+A Consulting Engineers, *Mechanical, Electrical, Plumbing, Fire Protection, & Fire Alarm*

Haley & Aldrich, *Geotechnical & Hazardous Materials*

Atelier Ten, *Environmental Design & LEED Consulting*

Energysmiths, *Net-Zero Energy Strategy Consulting*

Jensen Hughes Associates, *Code*

Dharam, *Cost Estimating*

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Detailed Cost Estimates

OVERALL PROJECT SUMMARY
SOMERVILLE MASTER PLAN
 5/27/2021

1895 BUILDING - 73,000 SF	TODAY'S \$	\$/SF	MIDPOINT \$	\$/SF
RENOVATION COSTS	\$49,724,405	\$681	\$56,703,647	\$777
SITWORK COSTS	\$5,756,573	\$79	\$6,564,556	\$90
TOTAL ECC	\$55,480,978	\$760	\$63,268,204	\$867
CITY HALL - 40,000 SF	TODAY'S \$	\$/SF	MIDPOINT \$	\$/SF
RENOVATION COSTS	\$24,747,532	\$619	\$28,910,891	\$723
SITWORK COSTS	\$4,746,601	\$119	\$5,545,137	\$139
TOTAL ECC	\$29,494,133	\$737	\$34,456,028	\$861
EDGERLY BUILDING - 80,000 SF	TODAY'S \$	\$/SF	MIDPOINT \$	\$/SF
RENOVATION COSTS	\$46,372,625	\$580	\$56,359,326	\$704
SITWORK COSTS	\$2,044,422	\$26	\$2,484,704	\$31
TOTAL ECC	\$48,417,048	\$605	\$58,844,031	\$736
TOTALS	TODAY'S \$	\$/SF	MIDPOINT \$	\$/SF
RENOVATION COSTS	\$120,844,562	\$626	\$141,973,864	\$736
SITWORK COSTS	\$12,547,596	\$65	\$14,594,398	\$76
TOTAL ECC	\$133,392,158	\$691	\$156,568,262	\$811

**THIS PAGE INCLUDES
 CONSTRUCTION COSTS
 (HARD COSTS) ONLY**



SOMERVILLE MASTER PLAN - 1895 BUILDING
1895 BUILDING
May 27, 2021



745 ATLANTIC AVENUE
FLOOR 8
BOSTON, 02111

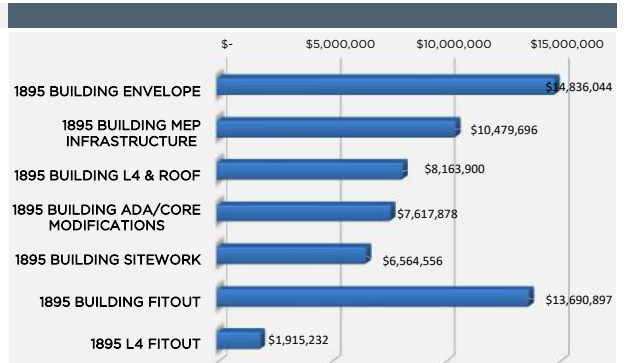
CONSTRUCTION COST
& RISK CONSULTANTS

**INCLUDES
CONSTRUCTION COSTS
(HARD COSTS) ONLY**

THE FOLLOWING IS THE MASTER PLAN COST MODEL FOR THE CITY OF SOMERVILLE 1895 BUILDING RENOVATION. THE MODEL SHOWS ALL APPLICABLE RENOVATION CONSTRUCTION : EXISTING BUILDING MEP REPLACEMENT AND CORE RENOVATION WORK . THIS MODEL PREDICTS ALLOWANCES FOR FITOUT TO BUILDINGS BASED ON APPROXIMATE PROGRAM ANTICIPATED AND IS SUBJECT TO THE FINAL MASTERPLAN.

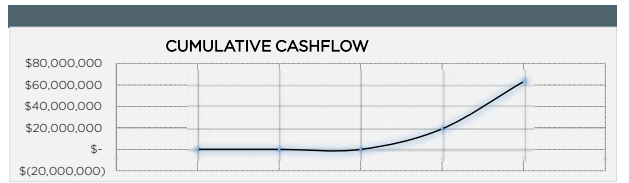
CONSTRUCTION COSTS \$ (ESCALATED)

COST ELEMENT	GSF	\$/SF	CONST \$ (ESCALATED)	PROJECT \$ (ESCALATED)
1895 BUILDING ENVELOPE	73,000	\$ 203	\$ 14,836,044	\$ 14,836,044
1895 BUILDING MEP INFRASTRUCTURE	73,000	\$ 144	\$ 10,479,696	\$ 10,479,696
1895 BUILDING L4 & ROOF	12,800	\$ 638	\$ 8,163,900	\$ 8,163,900
1895 BUILDING ADA/CORE MODIFICATIONS	73,000	\$ 104	\$ 7,617,878	\$ 7,617,878
1895 BUILDING SITEWORK	73,000	\$ 90	\$ 6,564,556	\$ 6,564,556
1895 BUILDING FITOUT	60,200	\$ 227	\$ 13,690,897	\$ 13,690,897
1895 L4 FITOUT	12,800	\$ 150	\$ 1,915,232	\$ 1,915,232
TOTAL CONSTRUCTION COSTS	73,000	\$867	\$ 63,268,204	\$ 63,268,204
SOFT COSTS		0%	\$ -	EXCLUDED
OWNERS CONTINGENCY		0%	\$ -	EXCLUDED
TOTAL CAPITAL EXPENDITURE			\$ 63,268,204	\$ 63,268,204



BUILDINGS CASHFLOW FORECAST

SPEND TOTALS	ANNUAL	CUMULATIVE
2020	\$ -	\$ -
2021	\$ -	\$ -
2022	\$ -	\$ -
2023	\$ 19,216,670	\$ 19,216,670
2024+	\$ 44,051,534	\$ 63,268,204



ALTS & BREAKOUTS

	\$	\$/SF
ALTERNATES (CONSTRUCTION COST VALUES)		
Deduct creation of hipped roof, new L4 and program GFRC dentils/cornice in lieu of TC	(\$8,170,108)	(\$111.92)
Full repointing of façade	\$1,608,194	\$22.03
Ground Source Heat Pump in lieu of Air Source Heat Pump	\$1,899,003	\$26.01
ERV in lieu of AHU	(\$218,253)	(\$2.99)

CONTINGENCY & ESCALATION SUMMARY

Design contingency	12.0%
Construction contingency	4.5%
Owners contingency	0.0%
Productivity loss factor	0.0%
GL Insurance & Subguard	2.6%
Bond	1.5%
Escalation carried to Midpoint	14.0%
Project labor assumptions	Union

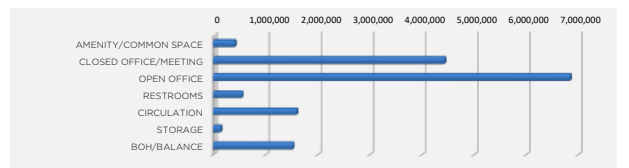
BREAKOUT COSTS (Included within construction costs)

Structural/Façade Repair Allowances	\$1,866,188	\$25.56
** For scope related to unmitigated water ingress		
Site Elevator Scope	\$727,185	\$9.96

FITOUT USE TYPE BY COST TOTAL \$ % MIX CONST \$

AMENITY/Common SPACE	3%	424,315
CLOSED OFFICE/MEETING	32%	4,448,451
OPEN OFFICE	49%	6,864,435
RESTROOMS	4%	561,473
CIRCULATION	12%	1,615,136
STORAGE	1%	150,185
BOH/BALANCE	11%	1,542,134

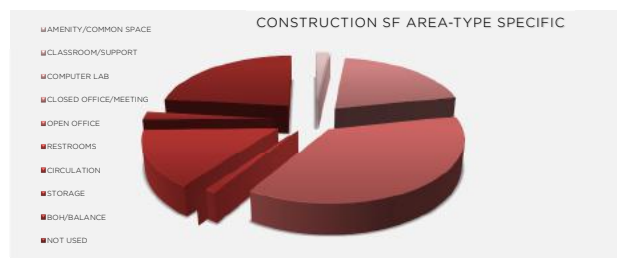
COST BY FITOUT USE TYPE BY SQUARE FOOT



FITOUT USE TYPE BY SQUARE FOOT % MIX OF TYPE AREAS SF

AMENITY/Common SPACE	2%	1,362
CLASSROOM/SUPPORT	0%	0
COMPUTER LAB	0%	0
CLOSED OFFICE/MEETING	20%	14,497
OPEN OFFICE	37%	27,051
RESTROOMS	1%	847
SHOP	0%	0
CIRCULATION	15%	10,718
STORAGE	2%	1,644
BOH/BALANCE	23%	16,881
NOT USED	0%	0

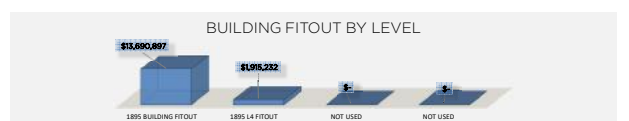
FITOUT USE TYPE BY SQUARE FOOT



BUILDING FIT-OUT COST \$ % MIX CONST \$

1895 BUILDING FITOUT	88%	\$ 13,690,897
1895 L4 FITOUT	12%	\$ 1,915,232
NOT USED	0%	\$ -
NOT USED	0%	\$ -
NOT USED	0%	\$ -

COST SPLIT BY LEVEL



EXCLUSIONS & ASSUMPTIONS

- 1 Escalation has been included at 8% for the remainder of 2021, 5% for 2022 and 3% for 2023 & beyond to an assumed midpoint of December 1 2023
- 2 We have included 12% design contingency on trade costs
- 3 We have included 4.5% construction contingency on trade costs + design contingency
- 4 We have included 2.6% for GL & Subguard Insurance on cost of work (trade + contingencies + general conditions)
- 5 We have included 1.5% for a bond on cost of work (trade + contingencies + general conditions)
- 6 We have included a 3% CM Fee
- 7 We have excluded permit costs, assumed covered by City
- 8 General project requirements are carried at 5% of trade costs
- 9 General conditions are costed per assumed project schedule durations, see GC staffing sheet at back of the report
- 10 Soft costs, FFE & owner's contingency have been excluded
- 11 All work is priced on regular hours, OT allowances are excluded presently

BASIS OF ESTIMATE

- 1 1895 Building Drawings A-1 thru A-10, Site Plan, Dated 05/06/2021
- 2 Preliminary Design Cost Estimate Narrative, Dated May 2021
- 3 BBB Central Hill Site Sketch, Dated 05/07/2021

Systems Assumptions

General

Please see estimate backup for additional assumptions, qualifications & exclusions
Construction of new L4 structure & sloped roof w/ program fitout is included in the base estimate

Foundations/Basement Construction

Costs are included to replace 20% of the existing basement SOG
Costs are included for 7'H of bentonite grout injection at the foundation perimeter
Costs are included to create new areaways on the South elevation, assumed areaways will be 4' deep
All other work to existing foundations is excluded

Superstructure

Rebuilding/resupport of existing structure to remain is excluded
An allowance of \$10/SF is included for misc. structural scope
Estimate assumes existing roof deck/structure will be removed and replaced with new structural steel/ composite deck structure to support new L4
12 PSF has been assumed for the new L4 structure
An allowance of \$25/SF has been included for seismic upgrades to the existing building structure

Exterior Enclosure

Estimate assumes full scaffolding of building in order to complete façade restoration scope
Full window replacement is included, including enlarging openings/reinstating arches as indicated in the narratives
An allowance of \$2500/LF has been included to recreate the TC dentils & foliate units as called for by the narrative
An allowance of \$15/SF has been included on the surface area of the façade for misc. repointing/repairs & sealants as required
An allowance of \$30,000 has been included for a new entrance canopy

Roofing

Costs are included for building a new sloped roof per the narrative. This includes an allowance of 10PSF for structural steel, roof deck, and slate roofing system with copper gutters/downspouts and allowances for misc. requirements
Allowances have been included for skylights/dormer construction

Interior Construction/Finishes

An allowance of \$10/SF has been carried for C&S interior construction requirements, including constructing new shafts, rebuilding masonry walls, etc.

Fitout costs are modeled

Stairways/Conveying

(2) new (5) stop elevators have been included

A new lift has been carried per the narrative

Existing starwells are assumed to remain with repainted guardrails, all new handrails and new 521 CMR compliant walking surfaces

Services

Estimate assumes full replacement of all MEP systems per narrative

Fitout MEPFP costs are modeled

Furnishings/Equipment

The furnishing and equipment costs carried in this model represent a full gut renovation of interior spaces.

Fixed furnishes included only. Workstations are excluded and assumed part of FFE, power/data to locations is included as required

Demolition & Abatement

An allowance of \$20/SF has been included for HAZMAT abatement

Site Improvements

Contaminated soil disposal is excluded

Site Mechanical Utilities

Storm sewer mitigation is excluded

Costs assume connection to extg sanitary sewer utilities

Site Electrical Utilities

Utilities are carried in the sitework section

DIVISION SUMMARY		73,000 GFA	27-May-21
		\$/SF	\$ TOTAL
Project Requirements		27.13	1,980,739
PROJECT REQUIREMENTS		27.13	1,980,739
A10. Foundations		7.10	518,506
A20. Basement Construction			0
A. SUBSTRUCTURE		7.10	518,506
B10. Superstructure		54.28	3,962,618
B20. Exterior Enclosure		127.75	9,326,065
B30. Roofing		32.63	2,382,176
B. SHELL		214.67	15,670,859
C10. Interior Construction		29.80	2,175,545
C30. Interior Finishes		23.74	1,733,197
C. INTERIORS		53.54	3,908,742
C20. Stairways		2.52	184,000
D10. Conveying Systems		8.42	615,000
VERTICAL TRANSPORTATION		10.95	799,000
D20. Plumbing Systems		17.23	1,258,019
D30. Heating, Ventilating & Air Conditioning		74.25	5,419,975
D40. Fire Protection Systems		6.50	474,500
D50. Electric Lighting, Power & Communications		64.10	4,679,298
D. SERVICES		162.08	11,831,792
E10. Equipment		3.06	223,389
E20. Furnishings		9.01	657,434
E. EQUIPMENT AND FURNISHINGS		12.07	880,823
F10. Special Construction (Sustainability allowance)		0.00	0
F20. Selective Demolition		26.16	1,910,000
F. SPECIAL CONSTRUCTION AND DEMOLITION		26.16	1,910,000
TOTAL BUILDING CONSTRUCTION		513.70	37,500,461
G10. Site Preparation		2.59	189,300
G20. Site Improvements		43.85	3,200,903
G30. Site Civil/Mechanical Utilities		7.42	541,817
G40. Site Electrical Utilities		2.23	163,033
G90. Other Site Construction		0.00	0
TOTAL SITE CONSTRUCTION		56.10	4,095,053
TOTAL TRADE COSTS		569.80	41,595,513
a. Design Contingency	12.0%	68.38	4,991,462
b. Logistics & Loss Productivity	0.0%	0.00	0
c. Construction Contingency	4.5%	28.72	2,096,414
d. General Conditions	6.29%	41.92	3,060,153
SUBTOTAL		708.82	51,743,542
e. Permits	0.0%	0.00	0
f. Insurances	2.6%	18.43	1,345,332
g. Bond	1.5%	10.63	776,153
h. Fee	3.0%	22.14	1,615,951
TOTAL COST TODAY		760.01	55,480,978
i. Escalation	14.0%	106.67	7,787,226
TOTAL ANTICIPATED CONSTRUCTION COST		\$867	63,268,204

SUMMARY BY PROGRAM

TRADE	73,000				GFA				73,000				73,000			
	CORE & SHELL		/ SF		COMBINED FIT-OUT PROJECTS		/ SF		TOTALS		/ SF		RENOVATION CORE & SHELL		/ SF	
	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF
DEMOLITION/ENABLING	\$ 1,399,000	\$ 19.16	\$ 511,000	\$ 7.00	\$ 1,910,000	\$ 26.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,000	\$ 3.00	\$ -	\$ -
FOUNDATIONS	\$ 518,506	\$ 7.10	\$ -	\$ -	\$ 518,506	\$ 7.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BASEMENT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE	\$ 3,962,618	\$ 54.28	\$ -	\$ -	\$ 3,962,618	\$ 54.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTERIOR ENCLOSURE	\$ 9,326,065	\$ 127.75	\$ -	\$ -	\$ 9,326,065	\$ 127.75	\$ -	\$ -	\$ 9,326,065	\$ 127.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROOFING	\$ 2,382,176	\$ 32.63	\$ -	\$ -	\$ 2,382,176	\$ 32.63	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERIOR CONSTRUCTION	\$ 730,000	\$ 10.00	\$ 1,445,545	\$ 19.80	\$ 2,175,545	\$ 29.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERIOR FINISHES	\$ -	\$ -	\$ 1,733,197	\$ 23.74	\$ 1,733,197	\$ 23.74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STAIRWAYS	\$ 184,000	\$ 2.52	\$ -	\$ -	\$ 184,000	\$ 2.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONVEYING SYSTEMS	\$ 615,000	\$ 8.42	\$ -	\$ -	\$ 615,000	\$ 8.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLUMBING	\$ 1,016,000	\$ 13.92	\$ 242,019	\$ 3.32	\$ 1,258,019	\$ 17.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,016,000	\$ 13.92	\$ -	\$ -
HVAC	\$ 2,390,880	\$ 32.75	\$ 3,029,095	\$ 41.49	\$ 5,419,975	\$ 74.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,390,880	\$ 32.75	\$ -	\$ -
FIRE PROTECTION	\$ 292,000	\$ 4.00	\$ 182,500	\$ 2.50	\$ 474,500	\$ 6.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,000	\$ 4.00	\$ -	\$ -
ELECTRICAL	\$ 2,600,259	\$ 35.62	\$ 2,079,039	\$ 28.48	\$ 4,679,298	\$ 64.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,259	\$ 35.62	\$ -	\$ -
EQUIPMENT	\$ -	\$ -	\$ 223,389	\$ 3.06	\$ 223,389	\$ 3.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FURNISHINGS	\$ 109,500	\$ 1.50	\$ 547,934	\$ 7.51	\$ 657,434	\$ 9.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUSTAINABILITY ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP	\$ 189,300	\$ 2.59	\$ -	\$ -	\$ 189,300	\$ 2.59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE IMPROVEMENTS	\$ 3,200,903	\$ 43.85	\$ -	\$ -	\$ 3,200,903	\$ 43.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE CIVIL / MECHANICAL	\$ 541,817	\$ 7.42	\$ -	\$ -	\$ 541,817	\$ 7.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE ELECTRICAL	\$ 163,033	\$ 2.23	\$ -	\$ -	\$ 163,033	\$ 2.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SITE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS	\$ 29,621,056	\$ 405.77	\$ 9,993,718	\$ 136.90	\$ 39,614,774	\$ 542.67	\$ 9,326,065	\$ 127.75	\$ 6,518,139	\$ 89.29	\$ 12,133,574	\$ 166.21	\$ 8,570,760	\$ 117.41	\$ 13,009,983	\$ 178.22
Design Contingency	12.00%	\$ 3,732,253	\$ 51.13	\$ 1,259,208	\$ 17.25	\$ 4,991,462	\$ 68.38	\$ 1,175,084	\$ 16.10	\$ 821,286	\$ 11.25	\$ -	\$ -	\$ -	\$ -	\$ -
Logistics & Loss Productivity	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Contingency	4.50%	\$ 1,567,546	\$ 21.47	\$ 528,868	\$ 7.24	\$ 2,096,414	\$ 28.72	\$ 493,535	\$ 6.76	\$ 344,940	\$ 4.73	\$ -	\$ -	\$ -	\$ -	\$ -
General Conditions	6.29%	\$ 2,578,249	\$ 35.32	\$ 481,904	\$ 6.60	\$ 3,060,153	\$ 41.92	\$ 672,587	\$ 9.21	\$ 560,489	\$ 7.68	\$ -	\$ -	\$ -	\$ -	\$ -
Project Requirements	5.00%	\$ 1,481,053	\$ 20.29	\$ 499,686	\$ 6.85	\$ 1,980,739	\$ 27.13	\$ 466,303	\$ 6.39	\$ 325,907	\$ 4.46	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 38,980,157	\$ 533.97	\$ 12,763,384	\$ 174.84	\$ 51,743,542	\$ 708.82	\$ 12,133,574	\$ 166.21	\$ 8,570,760	\$ 117.41	\$ 13,009,983	\$ 178.22	\$ 9,189,826	\$ 125.89	\$ 10,479,696	\$ 143.56
Permits	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	2.60%	\$ 1,013,484	\$ 13.88	\$ 331,848	\$ 4.55	\$ 1,345,332	\$ 18.43	\$ 315,473	\$ 4.32	\$ 222,840	\$ 3.05	\$ -	\$ -	\$ -	\$ -	\$ -
Bond	1.50%	\$ 584,702	\$ 8.01	\$ 191,451	\$ 2.62	\$ 776,153	\$ 10.63	\$ 182,004	\$ 2.49	\$ 128,561	\$ 1.76	\$ -	\$ -	\$ -	\$ -	\$ -
CM Fee	3.00%	\$ 1,217,350	\$ 16.68	\$ 398,600	\$ 5.46	\$ 1,615,951	\$ 22.14	\$ 378,932	\$ 5.19	\$ 267,665	\$ 3.67	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 41,795,694	\$ 572.54	\$ 13,685,284	\$ 187.47	\$ 55,480,978	\$ 760.01	\$ 13,009,983	\$ 178.22	\$ 9,189,826	\$ 125.89	\$ 10,479,696	\$ 143.56	\$ 11,826,061	\$ 163.11	\$ 12,899,870	\$ 175.20
Escalation	14.04%	\$ 5,866,380	\$ 80.36	\$ 1,920,846	\$ 26.31	\$ 7,787,226	\$ 106.67	\$ 1,826,061	\$ -	\$ 1,289,870	\$ 17.67	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 47,662,075	\$ 652.91	\$ 15,606,129	\$ 213.78	\$ 63,268,204	\$ 866.69	\$ 14,836,044	\$ 178.22	\$ 10,479,696	\$ 143.56	\$ 11,826,061	\$ 163.11	\$ 12,899,870	\$ 175.20	\$ 14,189,740	\$ 193.77

ESTIMATE SUMMARY
1895 BUILDING

SOMERVILLE MASTER PLAN - 1895 BUILDING
27-May-21

SUMMARY BY PROGRAM

TRADE	12,800		73,000		73,000	
	RENOVATION CORE & SHELL					
	1895 BUILDING L4 & ROOF		1895 BUILDING ADA/CORE MODIFICATIONS		1895 BUILDING SITEWORK	
	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF
DEMOLITION/ENABLING	\$ -	\$ -	\$ 1,180,000	\$ 16.16	\$ -	\$ -
FOUNDATIONS	\$ -	\$ -	\$ 518,506	\$ 7.10	\$ -	\$ -
BASEMENT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE	\$ 2,801,113	\$ 218.8	\$ 1,161,505	\$ 15.91	\$ -	\$ -
EXTERIOR ENCLOSURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROOFING	\$ 2,358,300	\$ 184.2	\$ 23,876	\$ 0.33	\$ -	\$ -
INTERIOR CONSTRUCTION	\$ -	\$ -	\$ 730,000	\$ 10.00	\$ -	\$ -
INTERIOR FINISHES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STAIRWAYS	\$ -	\$ -	\$ 184,000	\$ 2.52	\$ -	\$ -
CONVEYING SYSTEMS	\$ -	\$ -	\$ 615,000	\$ 8.42	\$ -	\$ -
PLUMBING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELECTRICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FURNISHINGS	\$ -	\$ -	\$ 109,500	\$ 1.50	\$ -	\$ -
SUSTAINABILITY ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP	\$ -	\$ -	\$ -	\$ -	\$ 189,300	\$ 2.59
SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 3,200,903	\$ 43.85
SITE CIVIL / MECHANICAL	\$ -	\$ -	\$ -	\$ -	\$ 541,817	\$ 7.42
SITE ELECTRICAL	\$ -	\$ -	\$ -	\$ -	\$ 163,033	\$ 2.23
OTHER SITE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS	\$ 5,159,413	\$ 403.08	\$ 4,522,387	\$ 61.95	\$ 4,095,053	\$ 56.10
Design Contingency	\$ 650,086	\$ 50.79	\$ 569,821	\$ 7.81	\$ 515,977	\$ 7.07
Logistics & Loss Productivity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Contingency	\$ 273,036	\$ 21	\$ 239,325	\$ 3.28	\$ 216,710	\$ 2.97
General Conditions	\$ 336,293	\$ 26	\$ 672,587	\$ 9.21	\$ 336,293	\$ 4.61
Project Requirements	\$ 257,971	\$ 20	\$ 226,119	\$ 3.10	\$ 204,753	\$ 2.80
SUBTOTAL	\$ 6,676,799	\$ 521.62	\$ 6,230,238	\$ 85.35	\$ 5,368,785	\$ 73.55
Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	\$ 173,597	\$ 14	\$ 161,986	\$ 2.22	\$ 139,588	\$ 1.91
Bond	\$ 100,152	\$ 8	\$ 93,454	\$ 1.28	\$ 80,532	\$ 1.10
CM Fee	\$ 208,516	\$ 16	\$ 194,570	\$ 2.67	\$ 167,667	\$ 2.30
SUBTOTAL	\$ 7,159,064	\$ 559	\$ 6,680,249	\$ 91.51	\$ 5,756,573	\$ 78.86
Escalation	\$ 1,004,835	\$ 79	\$ 937,630	\$ 12.84	\$ 807,984	\$ 11.07
TOTAL	\$ 8,163,900	\$ 638	\$ 7,617,878	\$ 104.35	\$ 6,564,556	\$ 89.93

SUMMARY BY PROGRAM

TRADE	1,362		14,497		27,051		847		10,718		1,644		16,881	
	RENOVATION FIT-OUT MODEL													
	AMENITY/Common Space		CLOSED OFFICE/MEETING		OPEN OFFICE		RESTROOMS		CIRCULATION		STORAGE		BOH/BALANCE	
	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF
DEMOLITION/ENABLING	\$ 9,534	\$ 7.00	\$ 101,479	\$ 7.00	\$ 189,357	\$ 7.00	\$ 5,929	\$ 7.00	\$ 75,026	\$ 7.00	\$ 11,508	\$ 7.00	\$ 118,167	\$ 7.00
FOUNDATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BASEMENT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTERIOR ENCLOSURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROOFING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERIOR CONSTRUCTION	\$ 20,430	\$ 15.00	\$ 579,880	\$ 40.00	\$ 541,020	\$ 20.00	\$ 50,820	\$ 60.00	\$ 160,770	\$ 15.00	\$ 8,220	\$ 5.00	\$ 84,405	\$ 5.00
INTERIOR FINISHES	\$ 54,480	\$ 40.00	\$ 507,395	\$ 35.00	\$ 811,530	\$ 30.00	\$ 63,525	\$ 75.00	\$ 203,642	\$ 19.00	\$ 8,220	\$ 5.00	\$ 84,405	\$ 5.00
STAIRWAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONVEYING SYSTEMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLUMBING	\$ 27,240	\$ 20.00	\$ -	\$ -	\$ -	\$ -	\$ 127,050	\$ 150.00	\$ 32,154	\$ 3.00	\$ 4,932	\$ 3.00	\$ 50,643	\$ 3.00
HVAC	\$ 68,100	\$ 50.00	\$ 869,820	\$ 60.00	\$ 1,352,550	\$ 50.00	\$ 46,585	\$ 55.00	\$ 321,540	\$ 30.00	\$ 32,880	\$ 20.00	\$ 337,620	\$ 20.00
FIRE PROTECTION	\$ 3,405	\$ 2.50	\$ 36,243	\$ 2.50	\$ 67,628	\$ 2.50	\$ 2,118	\$ 2.50	\$ 26,795	\$ 2.50	\$ 4,110	\$ 2.50	\$ 42,203	\$ 2.50
ELECTRICAL	\$ 68,100	\$ 50.00	\$ 579,880	\$ 40.00	\$ 946,785	\$ 35.00	\$ 27,104	\$ 32.00	\$ 160,770	\$ 15.00	\$ 26,304	\$ 16.00	\$ 270,096	\$ 16.00
EQUIPMENT	\$ 13,620	\$ 10.00	\$ 72,485	\$ 5.00	\$ 81,153	\$ 3.00	\$ 2,541	\$ 3.00	\$ 53,590	\$ 5.00	\$ -	\$ -	\$ -	\$ -
FURNISHINGS	\$ 6,810	\$ 5.00	\$ 101,479	\$ 7.00	\$ 405,765	\$ 15.00	\$ 33,880	\$ 40.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUSTAINABILITY ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE CIVIL / MECHANICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE ELECTRICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SITE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS	\$ 271,719	\$ 199.50	\$ 2,848,661	\$ 196.50	\$ 4,395,788	\$ 162.50	\$ 359,552	\$ 424.50	\$ 1,034,287	\$ 96.50	\$ 96,174	\$ 58.50	\$ 987,539	\$ 58.50
Design Contingency	\$ 34,237	\$ 25.14	\$ 358,931	\$ 24.76	\$ 553,869	\$ 20.48	\$ 45,303	\$ 53.49	\$ 130,320	\$ 12.16	\$ 12,118	\$ 7.37	\$ 124,430	\$ 7.37
Logistics & Loss Productivity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Contingency	\$ 14,379	\$ 10.56	\$ 150,751	\$ 10.40	\$ 232,625	\$ 8.60	\$ 19,027	\$ 22.46	\$ 54,734	\$ 5.11	\$ 5,090	\$ 3.10	\$ 52,261	\$ 3.10
General Conditions	\$ 26,049	\$ 19.13	\$ 130,244	\$ 8.98	\$ 208,391	\$ 7.70	\$ 26,049	\$ 30.75	\$ 52,098	\$ 4.86	\$ 13,024	\$ 7.92	\$ 26,049	\$ 1.54
Project Requirements	\$ 13,586	\$ 9.98	\$ 142,433	\$ 9.83	\$ 219,789	\$ 8.13	\$ 17,978	\$ 21.23	\$ 51,714	\$ 4.83	\$ 4,809	\$ 2.93	\$ 49,377	\$ 2.93
SUBTOTAL	\$ 359,970	\$ 264.30	\$ 3,631,020	\$ 250.47	\$ 5,610,462	\$ 207.40	\$ 467,909	\$ 552.43	\$ 1,323,154	\$ 123.45	\$ 131,215	\$ 79.81	\$ 1,239,655	\$ 73.43
Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	\$ 9,359	\$ 6.87	\$ 94,407	\$ 6.51	\$ 145,872	\$ 5.39	\$ 12,166	\$ 14.36	\$ 34,402	\$ 3.21	\$ 3,412	\$ 2.08	\$ 32,231	\$ 1.91
Bond	\$ 5,400	\$ 3.96	\$ 54,465	\$ 3.76	\$ 84,157	\$ 3.11	\$ 7,019	\$ 8.29	\$ 19,847	\$ 1.85	\$ 1,968	\$ 1.20	\$ 18,595	\$ 1.10
CM Fee	\$ 11,242	\$ 8.25	\$ 113,397	\$ 7.82	\$ 175,215	\$ 6.48	\$ 14,613	\$ 17.25	\$ 41,322	\$ 3.86	\$ 4,098	\$ 2.49	\$ 38,714	\$ 2.29
SUBTOTAL	\$ 385,970	\$ 283.39	\$ 3,893,289	\$ 268.56	\$ 6,015,706	\$ 222.38	\$ 501,706	\$ 592.33	\$ 1,418,725	\$ 132.37	\$ 140,692	\$ 85.58	\$ 1,329,195	\$ 78.74
Escalation	\$ 54,174	\$ 39.78	\$ 546,456	\$ 37.69	\$ 844,355	\$ 31.21	\$ 70,419	\$ 83.14	\$ 199,130	\$ 18.58	\$ 19,747	\$ 12.01	\$ 186,564	\$ 11.05
TOTAL	\$ 440,145	\$ 323.16	\$ 4,439,745	\$ 306.25	\$ 6,860,061	\$ 253.60	\$ 572,125	\$ 675.47	\$ 1,617,855	\$ 150.95	\$ 160,440	\$ 97.59	\$ 1,515,759	\$ 89.79

TRADE	QTY	UNIT	RATE	TOTAL
EXTERIOR ENCLOSURE	73,000			\$ 9,326,065
<u>Scaffolding - assume scaffolding @ entire enclosure</u>	34,275	SF		<i>For reference only</i>
Scaffolding	34,275	SF	18.00	\$ 616,950
Scrim	34,275	SF	5.00	\$ 171,375
Misc. setup/tear down	100	MD	800.00	\$ 80,000
<u>Window Replacement</u>				-
Remove extg windows/temp weatherproofing @ openings	168	LOC	1,000.00	\$ 168,000
Masonry repairs	168	LOC	800.00	\$ 134,400
Waterproofing	168	LOC	1,500.00	\$ 252,000
Enlarge openings @ basement	22	LOC	2,000.00	\$ 44,000
Arch reinstatement	50	LOC	5,000.00	\$ 250,000
Grouting/insulation	168	LOC	1,000.00	\$ 168,000
New windows - aluminum clad wood, historical reproduction lites	4,853	SF	250.00	\$ 1,213,250
<u>Re-open extg infilled masonry window openings</u>				-
Shoring for opening creation	26	LOC	1,500.00	\$ 39,000
Create new openings	26	LOC	5,000.00	\$ 130,000
Plate frame	432	LF	400.00	\$ 172,800
Grouting/insulation	26	LOC	1,000.00	\$ 26,000
New window	431	SF	250.00	\$ 107,750
Masonry repairs	26	LOC	1,500.00	\$ 39,000
Waterproofing	26	LOC	1,500.00	\$ 39,000
<u>Restore historic masonry opening w/ new arch</u>				-
Shoring for opening creation	41	LOC	1,500.00	\$ 61,500
Create new openings	41	LOC	5,000.00	\$ 205,000
Plate frame	872	LF	400.00	\$ 348,800
Grouting/insulation	41	LOC	1,000.00	\$ 41,000
New window	1,092	SF	250.00	\$ 273,000
Masonry repairs/arch reinstatement	41	LOC	7,500.00	\$ 307,500
Waterproofing	41	LOC	1,500.00	\$ 61,500
<u>Masonry Restoration</u>				-
100% masonry cleaning	34,275	SF	5.00	\$ 171,375
100% repoint	2,154	SF	35.00	\$ 75,390
Rebuild removed masonry exterior wall	2,200	SF	200.00	\$ 440,000
Recreation of TC dentils & foliate units - allow	700	LF	2,500.00	\$ 1,750,000
Coursed granite cladding over exposed rubble foundation	578	SF	180.00	\$ 104,040
Remove/replace 1 wythe brick	3,480	SF	80.00	\$ 278,400
Allow for 5% replacement of backup wythe - assume single bricks	1,218	BRICKS	70.00	\$ 85,260
Reconstruct extg terracotta detailing @ area above - allowance	3,480	SF	60.00	\$ 208,800
Brick stitching @ 15% of window openings	25	LOC	1,500.00	\$ 37,800
Clean/repoint extg granite foundation	611	LF	50.00	\$ 30,550
Repointing of extg terracotta- qty allowance	2,500	LF	15.00	\$ 37,500
Replace TC sills	34	LF	500.00	\$ 16,800
Remove metal louvers and replace	32	EA	1,000.00	\$ 32,000
TC spall repairs	20	LOC	800.00	\$ 16,000
Misc. repointing/repairs/sealants	34,275	SF	15.00	\$ 514,125

TRADE	QTY	UNIT	RATE	TOTAL
<u>New Façade/Entrances</u>				-
Build new parapets @ recesses	88	SF	150.00	\$ 13,200
Entrance canopy - allowance	120	SF	250.00	\$ 30,000
Single fire stair egress doors in new opening	2	EA	3,500.00	\$ 7,000
New entrance at ramp	1	EA	10,000.00	\$ 10,000
New entrance storefront	120	SF	150.00	\$ 18,000
New entrance glass doors	2	LOC	10,000.00	\$ 20,000
Automatic door openers	6	LOC	3,500.00	\$ 21,000
<u>Interior Side</u>				-
Furring - 2.5" stud, 1 layer drywall	34,000	SF	8.50	\$ 289,000
5" open cell spray foam	34,000	SF	5.00	\$ 170,000
PROJECT REQUIREMENTS	73,000			\$ 466,303
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	9,326,065.00	\$ 466,303
TOTAL DIRECT COSTS				\$ 9,792,368
ALLOCATIONS				\$ 5,043,676
General Conditions	24.0	28,024	wks	\$ 672,587
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 315,473
Design Contingency	12.0 %			\$ 1,175,084
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 493,535
Bond	1.5 %			\$ 182,004
Fee	3.0 %			\$ 378,932
Escalation	14.0 %		12/1/2023	\$ 1,826,061
TOTAL CONSTRUCTION COST				\$ 14,836,044

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION/ENABLING	73,000			\$ 219,000
Demolition of extg MEP systems	73,000	SF	3.00	\$ 219,000
PLUMBING	73,000			\$ 1,016,000
Plumbing infrastructure replacement	73,000	SF	12.00	\$ 876,000
Rainwater storage & reuse - allow				-
Rainwater treatment skid	1	LS	40,000.00	\$ 40,000
Exterior storage tank - 5000Gal	1	LS	15,000.00	\$ 15,000
Makeup water connection w/ backflow preventer	1	LS	10,000.00	\$ 10,000
Piping and connections - allow	1	LS	50,000.00	\$ 50,000
Misc. harvesting scope required	1	LS	25,000.00	\$ 25,000
HVAC	73,000			\$ 2,390,880
<u>HVAC Infrastructure</u>				Option 1 Included as Base
<u>Heating/cooling equipment</u>				-
ASHP - 30 TON	9	EA	40,000.00	360,000
HX - allow	1	LS	30,000.00	30,000
Primary/secondary pumps - allow	4	EA	15,000.00	60,000
Condensate return pumps for ASHP	9	EA	4,500.00	40,500
Expansion, air separation , shot feed, pressurization, filtration (assumed)	1	EA	25,000.00	25,000
<u>Heat Recovery Systems</u>				-
New glycol system/ feed	1	LS	20,000.00	20,000
<u>Air Distribution</u>				-
AHU-1	15,000	CFM	16.00	240,000
<u>Exhaust</u>				-
General exhaust - allow	1	LS	3,500.00	3,500
<u>Smoke extract</u>				Excluded, assume not required
<u>Energy Performance</u>				-
Variable Frequency Drives				-
AHUs	2	EA	7,500.00	15,000
ASHP	9	EA	5,000.00	45,000
Pumps	4	EA	3,500.00	14,000
VFD's for exhaust fans, allow	1	EA	1,500.00	1,500
Energy Metering Allowance	1	LS	10,000.00	10,000
<u>Terminal Units</u>				w/ Fitout
<u>Pipe, Valves & Connections</u>				-
<u>Steam Piping</u>				Excluded, assume not required
<u>Heating/Cooling piping</u>				-
- CHW/HW mains & risers, runouts to equipment	1,358	LF	80.00	108,664
- Piping on floor loops	8,466	LF	40.00	338,656
Control valves on main equipment	13	EA	3,500.00	45,500
<u>Sheetmetal & Accessories</u>				-
Primary ductwork galvanized sheetmetal tying	13,050	LBS	14.50	189,225
General bathroom & exhaust ductwork	1,400	LBS	14.50	20,300
<u>Accessories</u>				-
Fire dampers for main supply extract risers	4	EA	2,250.00	9,000
Volume dampers, control dampers & access Panels	1	LS	32,778.75	32,779
Exhaust intake actuators for smoke				Excluded
Ductwork for smoke/atrium exhaust systems				Excluded
<u>Insulation</u>				-
Piping insulation	9,825	LF	10.00	98,247

TRADE	QTY	UNIT	RATE	TOTAL
Ductwork insulation	10,038	SF	5.00	50,192
<u>Fuel Systems</u>			Excluded, assume not required	
<u>Data room cooling</u>	1	LS	15,000.00	15,000
<u>Building Management System</u>				-
Head end allowance	1	LS	35,000.00	35,000
ASHP	90	PTS	1,200.00	108,000
Pumps	16	PTS	1,200.00	19,200
AHUs - assume 30pts ea average	30	PTS	1,200.00	36,000
Fans	4	PTS	1,200.00	4,800
Misc.	20	PTS	1,200.00	24,000
Testing, balancing & commissioning support	1	LS	79,962.53	79,963
Co-ordination, rigging, CAD, Sub-trade temp	1	LS	311,853.88	311,854
FIRE PROTECTION	73,000			\$ 292,000
Fire protection infrastructure	73,000	SF	4.00	\$ 292,000
ELECTRICAL	73,000			\$ 2,600,259
<u>Normal Service Distribution</u>				-
1500KVA pad mounted xfmr	1	LS	165,000.00	\$ 165,000
2000A swbd, CT cab	1	LS	70,000.00	\$ 70,000
45kva step down xfmr	2	EA	5,000.00	\$ 10,000
150A power panel - 84 ckts	5	EA	7,650.00	\$ 38,250
100A lighting panels	5	EA	3,000.00	\$ 15,000
Mechanical panel - 400A	1	EA	8,000.00	\$ 8,000
Mechanical panel - 150A	1	EA	4,500.00	\$ 4,500
<u>ATS Switches</u>				-
ATS-LS, OP	2	EA	25,000.00	\$ 50,000
<u>Energy Metering</u>				-
Energy meters	15	EA	3,500.00	\$ 52,500
<u>Normal Feeders</u>	73,000	SF	3.00	\$ 219,000
<u>Emergency Power Distribution</u>				-
Generator	300	KW	400.00	\$ 120,000
Acoustic enclosure allowance	1	LS	50,000.00	\$ 50,000
Panel/connections	1	LS	15,000.00	\$ 15,000
<u>Emergency Distribution Panels - allow</u>	5	EA	4,500.00	\$ 22,500
<u>Emergency Feeders</u>	73,000	SF	1.50	\$ 109,500
<u>Mechanical / Equipment Power</u>	73,000	SF	2.50	\$ 182,500
<u>Lighting, inclusive of conduit, fitting and wiring</u>				w/ fitout
<u>Lighting controls</u>				w/ fitout
<u>Receptacle power</u>				w/ fitout
<u>Fire Alarm</u>				-
Fire Alarm - complete system	73,000	SF	7.00	\$ 511,000
Temp fire alarm	73,000	SF	1.50	\$ 109,500
<u>BDA</u>			Excluded, assume not required	
<u>Tel/Data, inclusive of rough-in and Cat 6 (allow for shell and core)</u>	73,000	SF	3.00	\$ 219,000
<u>Audio visual</u>				w/ fitout
<u>Security systems allowance (head-end and backbone)</u>	73,000	SF	2.00	\$ 146,000
<u>Lightning protection</u>	73,000	SF	0.85	\$ 62,050
<u>PV infrastructure allowance</u>	1	LS	100,000.00	\$ 100,000
Testing & bonding	1	LS	84,572.00	\$ 84,572
Sub-trade temps/ gcs	1	LS	236,387.20	\$ 236,387

TRADE	QTY	UNIT	RATE	TOTAL
PROJECT REQUIREMENTS	73,000			\$ 325,907
Trade overtime allowance				Excluded
General project requirements	5.0%	TOTAL	6,518,139	\$ 325,907
TOTAL DIRECT COSTS				\$ 6,844,046
ALLOCATIONS				\$ 3,635,650
General Conditions	20.0	28,024	wks	\$ 560,489
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 222,840
Design Contingency	12.0 %			\$ 821,286
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 344,940
Bond	1.5 %			\$ 128,561
Fee	3.0 %			\$ 267,665
Escalation	14.0 %		12/1/2023	\$ 1,289,870
TOTAL CONSTRUCTION COST				\$ 10,479,696

TRADE	QTY	UNIT	RATE	TOTAL
SUPERSTRUCTURE	12,800			\$ 2,801,113
New L4 Structure				-
Remove extg roof structure	13,886	SF	25.00	\$ 347,150
Temporary weather protection	13,886	SF	20.00	\$ 277,720
New L4 Structure	13,886	SF		<i>For reference only</i>
Structural steel framing - allow 12PSF	83	TONS	5,500.00	\$ 458,238
Metal deck	13,886	SF	7.00	\$ 97,202
Concrete fill	13,886	SF	8.00	\$ 111,088
Misc. metals. requirements	13,886	SF	2.50	\$ 34,715
Seismic upgrade allowance	59,000	SF	25.00	\$ 1,475,000
ROOFING	12,800			\$ 2,358,300
New Sloped Roof	19,700	SF		<i>For reference only</i>
Roof structure - structural steel, allow 10PSF	99	TONS	5,500.00	\$ 541,750
Roof deck	19,700	SF	6.00	\$ 118,200
Slate roofing system	19,700	SF	60.00	\$ 1,182,000
Concealed copper gutters	700	LF	75.00	\$ 52,500
Copper downspouts	750	LF	75.00	\$ 56,250
Allowance for snow guards, misc. roof requirements	19,700	SF	8.00	\$ 157,600
Allowance for skylights	10	EA	5,000.00	\$ 50,000
Allowance for hipped dormers	4	EA	50,000.00	\$ 200,000
PROJECT REQUIREMENTS	12,800			\$ 257,971
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	5,159,413	\$ 257,971
TOTAL DIRECT COSTS				\$ 5,417,384
ALLOCATIONS				\$ 2,746,516
General Conditions	12.0	28,024	wks	\$ 336,293
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 173,597
Design Contingency	12.0 %			\$ 650,086
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 273,036
Bond	1.5 %			\$ 100,152
Fee	3.0 %			\$ 208,516
Escalation	14.0 %		12/1/2023	\$ 1,004,835
TOTAL CONSTRUCTION COST				\$ 8,163,900

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION	73,000			\$ 1,180,000
HAZMAT Abatement - allowance	59,000	SF	20.00	\$ 1,180,000
FOUNDATIONS	73,000			\$ 518,506
Existing Foundations				-
Removal/replacement of extg basement slab on grade - assume 6" (20%)	3,100	SF		<i>For reference only</i>
Chop/remove extg slab	3,100	SF	12.00	\$ 37,200
Pour new reinforced 6" slab	3,100	SF	20.00	\$ 62,000
Bentonite grout injection	4,277	SF	40.00	\$ 171,080
New Areaways				-
Excavate for new areaways	100	CY	100.00	\$ 9,956
Footings for areaway walls	22	CY	850.00	\$ 18,889
Areaway walls	30	CY	1,100.00	\$ 32,593
Areaway slab	672	SF	20.00	\$ 13,440
Granite cladding @ extg rubble foundation	672	SF	180.00	\$ 120,960
Elevator Pits				-
Remove slab	100	SF	50.00	\$ 5,000
Excavate for elevator pits	22	CY	150.00	\$ 3,333
Form/pour elevator pit walls, slab & sump	2	EA	20,000.00	\$ 40,000
Dispose of excavated materials - excludes contaminates	39	TONS	40.00	\$ 1,556
Patch slab @ perimeter	1	LS	2,500.00	\$ 2,500
SUPERSTRUCTURE	73,000			\$ 1,161,505
Core & Shell				-
CMU bearing elevator shaft - assume 60'H total	2,650	SF	40.00	\$ 106,000
Create 4-0 openings in masonry bearing walls	10	EA	3,000.00	\$ 30,000
Create new 3-6 linteled openings (x40)	40	EA	2,600.00	\$ 104,000
Infill extg door openings w/ masonry (x60)	60	EA	2,000.00	\$ 120,000
New accessible ramp	218	SF	50.00	\$ 10,900
Remove extg slab for new lift	331	SF	15.00	\$ 4,965
Remove slab for elevator shaft	364	SF	15.00	\$ 5,460
Frame shaft openings	4	LOC	5,000.00	\$ 20,000
Rebuild entry level slab	156	SF	30.00	\$ 4,680
Rebuild entry stairs - incl rails	102	LFR	250.00	\$ 25,500
Misc. structural allowance for repairs	73,000	SF	10.00	\$ 730,000

TRADE	QTY	UNIT	RATE	TOTAL
ROOFING	73,000			\$ 23,876
New Flat Roof	376	SF		<i>For reference only</i>
Roof structure - structural steel, allow 10PSF	2	TONS	5,500.00	\$ 10,340
Roof deck	376	SF	6.00	\$ 2,256
Membrane roofing system	376	SF	30.00	\$ 11,280
INTERIOR CONSTRUCTION	73,000			\$ 730,000
Core & shell interior construction allowance	73,000	SF	10.00	\$ 730,000
STAIRWAYS	73,000			\$ 184,000
Remove/replace handrails	8	FLT	11,000.00	\$ 88,000
Add handrails to extg to remain guardrails	8	FLT	7,000.00	\$ 56,000
Extend stairs to L4	2	FLTS	20,000.00	\$ 40,000
CONVEYING SYSTEMS	73,000			\$ 615,000
Passenger elevator	10	STPS	55,000.00	\$ 550,000
Wheelchair lift - allowance	1	LS	65,000.00	\$ 65,000
FURNISHINGS	73,000			\$ 109,500
Accessibility Signage - allowance	73,000	SF	1.00	\$ 73,000
Wayfinding Signage & Departmental Graphics	73,000	SF	0.50	\$ 36,500
PROJECT REQUIREMENTS	73,000			\$ 226,119
Trade overtime allowance				Excluded
General project requirements	5.0%	TOTAL	4,522,387	\$ 226,119
TOTAL DIRECT COSTS				\$ 4,748,506
ALLOCATIONS				\$ 2,869,372
General Conditions	24.0	28,024	wks	\$ 672,587
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 161,986
Design Contingency	12.0 %			\$ 569,821
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 239,325
Bond	1.5 %			\$ 93,454
Fee	3.0 %			\$ 194,570
Escalation	14.0 %		45,261.00	\$ 937,630
TOTAL CONSTRUCTION COST				\$ 7,617,878

TRADE	QTY	UNIT	RATE	TOTAL
SITE PREP	73,000			\$ 189,300
Site Perimeter Fence	1,300	LF	75.00	\$ 97,500
Silt Barrier and Erosion protection - allowance	73,000	SF	0.25	\$ 18,250
Allowance - existing tree protection, 10 assumed	10	EA	800.00	\$ 8,000
Clearing and grubbing of existing	73,000	SF	0.35	\$ 25,550
Construction Vehicle access/wheel wash - two locations assumed	2	EA	20,000.00	\$ 40,000
SITE IMPROVEMENTS	73,000			\$ 3,200,903
<u>Grading</u>				-
Excavation for site features - allowance	200	CY	75.00	\$ 15,000
<u>Stairs & Walls</u>				-
Stairs to central entrance	1	LS	30,000.00	\$ 30,000
Stairs from Highland Ave - assumed	1	LS	45,000.00	\$ 45,000
Concrete planters - allowance	5	LOC	12,000.00	\$ 60,000
Seat Walls - allowance	50	LF	500.00	\$ 25,000
<u>Hardscape</u>				-
Vehicular Pavers - permeable pavers per narrative	11,200	SF	55.00	\$ 616,000
Pedestrian Sidewalks - Brushed concrete CIP assumed	6,925	SF	30.00	\$ 207,750
ADA ramp access per narrative	130	LF	1,200.00	\$ 156,000
Permeable plaza pavers - type 1	17,000	SF	40.00	\$ 680,000
Permeable plaza pavers - type 2	8,750	SF	35.00	\$ 306,250
<u>Landscaping & Plantings</u>				-
Trees, counts based roughly on current site conceptual plan - allowance	43	EA	900.00	\$ 38,700
Native Shrubs & Perrinials at feature planting areas that are drought resistant - allowance	7,675	SF	20.00	\$ 153,500
Raingarden and bioretention plantings - allowance	2	LOC	15,000.00	\$ 30,000
Sod at highland lawn - assumed	17,500	SF	2.50	\$ 43,750
Irrigation - reuse of storm water per nitsch narrative	17,500	SF	3.00	\$ 52,500
<u>Misc. Site Furnishings</u>				-
ADA railings at ramps and stairs	290	LF	500.00	\$ 145,000
Bike racks	3	EA	3,000.00	\$ 9,000
Trash Receptacles	6	EA	600.00	\$ 3,600
Bollards - impact resistant	40	EA	2,500.00	\$ 99,063
<u>Glass Enclosed Hydraulic Elevator</u>				-
Excavate for elevator pits	32	CY	150.00	\$ 4,800
Form/pour elevator pit walls, slab & sump	1	EA	30,000.00	\$ 30,000
Dispose of excavated materials - excludes	56	TONS	40.00	\$ 2,240
Foundation allowance for exterior shaft	150	SF	75.00	\$ 11,250
Allowance to create loading platforms	1	LOC	25,000.00	\$ 25,000
Structure for exterior shaft - allowance	5	TONS	5,500.00	\$ 27,500
Glass Enclosure	1,440	SF	175.00	\$ 252,000
Roof structure/covering	150	SF	80.00	\$ 12,000
(2) stop, front & back opening hydraulic elevator	2	STOPS	60,000.00	\$ 120,000
SITE CIVIL / MECHANICAL	73,000			\$ 541,817
<u>Storm Water Management</u>				-
Bioretention areas for storm water management - allowance	2	LOC	30,000.00	\$ 60,000

TRADE	QTY	UNIT	RATE	TOTAL
30,000 gallon detention tank (shared between 1895 and city hall buildings, allocated to 1895 project) - inclusive of piping routing	1	LS	75,000.00	\$ 75,000
25,000 cf subgrade retention chambers additional	25,000	CF	12.00	\$ 300,000
- excavation for detention structure	225	CY	75.00	\$ 16,875
Storm water reuse system - to plumbing fixtures				w/ Plumbing
<u>Incoming utility services</u>				-
8" Fire Service - length assumed	215	LF	175.00	\$ 37,625
- Excavation and backfill	119	CY	120.00	\$ 14,333
3" Water Service - length assumed	215	LF	110.00	\$ 23,650
- Excavation and backfill	119	CY	120.00	\$ 14,333
SITE ELECTRICAL	73,000			\$ 163,033
Site Electrical - allowance	1	LS	100,000.00	\$ 100,000
<u>Electrical Service</u>				-
Incoming electrical ductbank - assumed required	215	LF	180.00	\$ 38,700
- excavation and backfill	119	LF	120.00	\$ 14,333
Concrete pad for transformer	1	LS	5,000.00	\$ 5,000
Concrete pad for generator to serve both 1895 and City Hall	1	LS	5,000.00	\$ 5,000
PROJECT REQUIREMENTS	73,000			\$ 204,753
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	4,095,053	\$ 204,753
TOTAL DIRECT COSTS				\$ 4,299,805
ALLOCATIONS				\$ 2,264,751
General Conditions	12.0	28,024	wks	\$ 336,293
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 139,588
Design Contingency	12.0 %			\$ 515,977
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 216,710
Bond	1.5 %			\$ 80,532
Fee	3.0 %			\$ 167,667
Escalation	14.0 %			\$ 807,984
TOTAL CONSTRUCTION COST				\$ 6,564,556

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION/ENABLING	60,200			\$ 421,400
AMENITY/Common Space	1,362	SF	7.00	\$ 9,534
Closed Office/Meeting	14,497	SF	7.00	\$ 101,479
Open Office	23,004	SF	7.00	\$ 161,028
Restrooms	847	SF	7.00	\$ 5,929
Circulation	9,224	SF	7.00	\$ 64,568
Storage	1,644	SF	7.00	\$ 11,508
BOH/BALANCE	9,622	SF	7.00	\$ 67,354
INTERIOR CONSTRUCTION	60,200			\$ 1,305,900
AMENITY/Common Space	1,362	SF	15.00	\$ 20,430
Closed Office/Meeting	14,497	SF	40.00	\$ 579,880
Open Office	23,004	SF	20.00	\$ 460,080
Restrooms	847	SF	60.00	\$ 50,820
Circulation	9,224	SF	15.00	\$ 138,360
Storage	1,644	SF	5.00	\$ 8,220
BOH/BALANCE	9,622	SF	5.00	\$ 48,110
INTERIOR FINISHES	60,200			\$ 1,547,106
AMENITY/Common Space	1,362	SF	40.00	\$ 54,480
Closed Office/Meeting	14,497	SF	35.00	\$ 507,395
Open Office	23,004	SF	30.00	\$ 690,120
Restrooms	847	SF	75.00	\$ 63,525
Circulation	9,224	SF	19.00	\$ 175,256
Storage	1,644	SF	5.00	\$ 8,220
BOH/BALANCE	9,622	SF	5.00	\$ 48,110
PLUMBING	60,200			\$ 215,760
AMENITY/Common Space	1,362	SF	20.00	\$ 27,240
Restrooms	847	SF	150.00	\$ 127,050
Circulation	9,224	SF	3.00	\$ 27,672
Storage	1,644	SF	3.00	\$ 4,932
BOH/BALANCE	9,622	SF	3.00	\$ 28,866
HVAC	60,200			\$ 2,636,745
AMENITY/Common Space	1,362	SF	50.00	\$ 68,100
Closed Office/Meeting	14,497	SF	60.00	\$ 869,820
Open Office	23,004	SF	50.00	\$ 1,150,200
Restrooms	847	SF	55.00	\$ 46,585
Circulation	9,224	SF	30.00	\$ 276,720
Storage	1,644	SF	20.00	\$ 32,880
BOH/BALANCE	9,622	SF	20.00	\$ 192,440
FIRE PROTECTION	60,200			\$ 150,500
Closed Office/Meeting	1,362	SF	2.50	\$ 3,405
Closed Office/Meeting	14,497	SF	2.50	\$ 36,243
Open Office	23,004	SF	2.50	\$ 57,510
Restrooms	847	SF	2.50	\$ 2,118
Circulation	9,224	SF	2.50	\$ 23,060
Storage	1,644	SF	2.50	\$ 4,110
BOH/BALANCE	9,622	SF	2.50	\$ 24,055

TRADE	QTY	UNIT	RATE	TOTAL
ELECTRICAL	60,200			\$ 1,798,840
AMENITY/Common Space	1,362	SF	50.00	\$ 68,100
Closed Office/Meeting	14,497	SF	40.00	\$ 579,880
Open Office	23,004	SF	35.00	\$ 805,140
Restrooms	847	SF	32.00	\$ 27,104
Circulation	9,224	SF	15.00	\$ 138,360
Storage	1,644	SF	16.00	\$ 26,304
BOH/Balance	9,622	SF	16.00	\$ 153,952
EQUIPMENT	60,200			\$ 203,778
AMENITY/Common Space	1,362	SF	10.00	\$ 13,620
Closed Office/Meeting	14,497	SF	5.00	\$ 72,485
Open Office	23,004	SF	3.00	\$ 69,012
Restrooms	847	SF	3.00	\$ 2,541
Circulation	9,224	SF	5.00	\$ 46,120
FURNISHINGS	60,200			\$ 487,229
AMENITY/Common Space	1,362	SF	5.00	\$ 6,810
Closed Office/Meeting	14,497	SF	7.00	\$ 101,479
Open Office	23,004	SF	15.00	\$ 345,060
Restrooms	847	SF	40.00	\$ 33,880
PROJECT REQUIREMENTS	60,200			\$ 438,363
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	8,767,258	\$ 438,363
TOTAL DIRECT COSTS				\$ 9,205,621
ALLOCATIONS				\$ 4,485,276
General Conditions	32.5	wks	13,024	\$ 422,764
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 291,123
Design Contingency	12.0 %			\$ 1,104,675
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 463,963
Bond	1.5 %			\$ 167,955
Fee	3.0 %			\$ 349,683
Escalation	14.0 %		12/1/2023	\$ 1,685,114
TOTAL CONSTRUCTION COST				\$ 13,690,897

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION/ENABLING	12,800			\$ 89,600
OPEN OFFICE	4,047	SF	7.00	\$ 28,329
CIRCULATION	1,494	SF	7.00	\$ 10,458
BOH/BALANCE	7,259	SF	7.00	\$ 50,813
INTERIOR CONSTRUCTION	12,800			\$ 139,645
OPEN OFFICE	4,047	SF	20.00	\$ 80,940
CIRCULATION	1,494	SF	15.00	\$ 22,410
BOH/BALANCE	7,259	SF	5.00	\$ 36,295
INTERIOR FINISHES	12,800			\$ 186,091
OPEN OFFICE	4,047	SF	30.00	\$ 121,410
CIRCULATION	1,494	SF	19.00	\$ 28,386
BOH/BALANCE	7,259	SF	5.00	\$ 36,295
PLUMBING	12,800			\$ 26,259
CIRCULATION	1,494	SF	3.00	\$ 4,482
BOH/BALANCE	7,259	SF	3.00	\$ 21,777
HVAC	12,800			\$ 392,350
OPEN OFFICE	4,047	SF	50.00	\$ 202,350
CIRCULATION	1,494	SF	30.00	\$ 44,820
BOH/BALANCE	7,259	SF	20.00	\$ 145,180
FIRE PROTECTION	12,800			\$ 32,000
OPEN OFFICE	4,047	SF	2.50	\$ 10,118
CIRCULATION	1,494	SF	2.50	\$ 3,735
BOH/BALANCE	7,259	SF	2.50	\$ 18,148
ELECTRICAL	12,800			\$ 280,199
OPEN OFFICE	4,047	SF	35.00	\$ 141,645
CIRCULATION	1,494	SF	15.00	\$ 22,410
BOH/BALANCE	7,259	SF	16.00	\$ 116,144
EQUIPMENT	12,800			\$ 19,611
OPEN OFFICE	4,047	SF	3.00	\$ 12,141
CIRCULATION	1,494	SF	5.00	\$ 7,470
FURNISHINGS	12,800			\$ 60,705
OPEN OFFICE	4,047	SF	15.00	\$ 60,705
PROJECT REQUIREMENTS	12,800			\$ 61,323
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	1,226,460	\$ 61,323
TOTAL DIRECT COSTS				\$ 1,287,783
ALLOCATIONS				\$ 627,449
General Conditions	4.5	wks	13,024	\$ 59,141
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 40,725
Design Contingency	12.0 %			\$ 154,534
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 64,904
Bond	1.5 %			\$ 23,495
Fee	3.0 %			\$ 48,917
Escalation	14.0 %		12/1/2023	\$ 235,732
TOTAL CONSTRUCTION COST				\$ 1,915,232

#	ALTERNATE	QTY	UNIT	RATE	TOTAL
1	Alternate #1 <i>Deduct creation of hipped roof, new L4 and program</i>				\$ (8,170,108)
	Deduct L4 & Roof C&S work (includes seismic upgrades)	(1)	LS	5,159,413.00	\$ (5,159,413)
	Deduct (2) elevator stops	(2)	LS	55,000.00	\$ (110,000)
	Deduct program fitout	(12,800)	SF	100.61	\$ (1,287,783)
	Add new complete membrane roofing system w/ tapered insulation	13,886	SF	35.00	\$ 486,010
	Add repairs to extg roof deck as necessary	13,886	SF	15.00	\$ 208,290
	Add upcharge for exterior mechanical systems (allowance)	1	LS	75,000.00	\$ 75,000
	Equipment screening	2,000	SF	85.00	\$ 170,000
	Stair Bulkhead	1	EA	30,000.00	\$ 30,000
	Stair extension	1	EA	15,000.00	\$ 15,000
	Remove/replace roof drains, new interior rainwater leaders	10	LOC	5,300.00	\$ 53,000
	<u>Total Direct Costs</u>				\$ (5,519,896)
	<u>Allocations</u>				\$ (2,650,212)
	General Conditions	(8.0)	wks	28,024	\$ (224,196)
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ (173,802)
	Design Contingency	12.0 %			\$ (662,388)
	Design Build Fee	0.0 %			\$ -
	Construction Contingency	4.5 %			\$ (278,203)
	Bond	1.5 %			\$ (100,270)
	Fee	3.0 %			\$ (205,755)
	Escalation	14.0 %			\$ (1,005,600)
2	Alternate #2 <i>GFRC dentils/cornice in lieu of TC</i>				\$ (1,752,336)
	Recreation of TC dentils & foliate units - allow	(700)	LF	2,500.00	\$ (1,750,000)
	Add GFRC reproduction dentils - allow	700	LF	750.00	\$ 525,000
	<u>Total Direct Costs</u>				\$ (1,225,000)
	<u>Allocations</u>				\$ (527,336)
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ (37,277)
	Design Contingency	12.0 %			\$ (147,000)
	Design Build Fee	0.0 %			\$ -
	Construction Contingency	4.5 %			\$ (61,740)
	Bond	1.5 %			\$ (21,506)
	Fee	3.0 %			\$ (44,131)
	Escalation	14.0 %			\$ (215,682)

#	ALTERNATE	QTY	UNIT	RATE	TOTAL
3	Alternate #3 <i>Full repointing of façade</i>				\$ 1,608,194
	Deduct baseline repointing scope	(1)	LS	75,390.00	\$ (75,390)
	Add full repointing	34,275	SF	35.00	\$ 1,199,625
	<u>Total Direct Costs</u>				\$ 1,124,235
	<u>Allocations</u>				\$ 483,959
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ 34,211
	Design Contingency	12.0 %			\$ 134,908
	Design Build Fee	0.0 %			\$ -
	Construction Contingency	4.5 %			\$ 56,661
	Bond	1.5 %			\$ 19,737
	Fee	3.0 %			\$ 40,500
	Escalation	14.0 %			\$ 197,941
4	Alternate #4 <i>Ground Source Heat Pump in lieu of Air Source Heat Pump</i>				\$ 1,899,003
	Deduct baseline heating/cooling plant	(1)	LS	535,500.00	\$ (535,500)
	<u>Geothermal wells, allow (50 each @ 500LF deep) for 1895</u>				
	Inclusive of wells, piping & submersible pumps	50	EA	20,000.00	\$ 1,000,000
	Glycol piping, 3" (ALL-IN) to garage - allow	500	LF	50.00	\$ 25,000
	Geothermal manifold/pipe header vault	1	EA	25,000.00	\$ 25,000
	Geothermal pumps (P1 & P2)	2	EA	15,000.00	\$ 30,000
	Storage tanks	2	EA	7,500.00	\$ 15,000
	Glycol water piping - allow	1,500	LF	70.00	\$ 105,000
	<u>Heating/cooling equipment</u>				
	Heat recovery chiller	200	TON	1,200.00	\$ 240,000
	Air cooled chiller	125	TON	1,000.00	\$ 125,000
	HW pumps (P3 & P4)	2	EA	15,000.00	\$ 30,000
	CHW pumps (P5 & P6)	2	EA	15,000.00	\$ 30,000
	Heat exchanger	1	LS	30,000.00	\$ 30,000
	New glycol system/ feed	1	LS	20,000.00	\$ 20,000
	Chemical shot feeder, air separation, expansion	1	LS	25,000.00	\$ 25,000
	Testing, balancing & commissioning support	1	LS	46,580.00	\$ 46,580
	Co-ordination, rigging, CAD, Sub-trade temp requirements	1	LS	116,450.00	\$ 116,450
	<u>Total Direct Costs</u>				\$ 1,327,530
	<u>Allocations</u>				\$ 571,473
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ 40,397
	Design Contingency	12.0 %			\$ 159,304
	Design Build Fee	0.0 %			\$ -
	Construction Contingency	4.5 %			\$ 66,908
	Bond	1.5 %			\$ 23,306
	Fee	3.0 %			\$ 47,824
	Escalation	14.0 %			\$ 233,735

#	ALTERNATE	QTY	UNIT	RATE	TOTAL
5	Alternate #5 ERV in lieu of AHU				\$ (218,253)
	Deduct AHU, primary sheetmetal distribution controls, power	(1)	LS	470,225.00	\$ (470,225)
	Add ERVs (3) each	9,900	CFM	10.00	\$ 99,000
	Add Scrubbers	3,900	CFM	5.00	\$ 19,500
	Power for above	6	LOC	3,500.00	\$ 21,000
	Controls for above	60	PTS	1,200.00	\$ 72,000
	ERV primary sheetmetal distribution	8,613	LBS	14.50	\$ 124,889
	Testing, balancing & commissioning support	1	LS	(5,353.46)	\$ (5,353)
	Co-ordination, rigging, CAD, Sub-trade temp requirements	1	LS	(13,383.65)	\$ (13,384)
	<u>Total Direct Costs</u>				\$ (152,574)
	<u>Allocations</u>				\$ (65,680)
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ (4,643)
	Design Contingency	12.0 %			\$ (18,309)
	Design Build Fee	0.0 %			\$ -
	Construction Contingency	4.5 %			\$ (7,690)
	Bond	1.5 %			\$ (2,679)
	Fee	3.0 %			\$ (5,496)
	Escalation	14.0 %			\$ (26,863)

CONSTRUCTION SCHEDULE DURATIONS:	MONTHS 23	DAYS - X 20 460	WEEKLY RATE \$28,024.44		
STAFF	PROJECT % ALLOCATION	NUMBER OF DAYS	NUMBER OF MONTHS	DAY RATE	TOTALS
General Superintendent	0%	0	0	\$ 2,400	\$ -
Project Executive	0%	0	0	\$ 2,400	\$ -
Project Superintendent	100%	460	23	\$ 1,500	\$ 690,000
Sr. Project Manager	100%	460	23	\$ 1,500	\$ 690,000
Project Manager	100%	460	23	\$ 1,200	\$ 552,000
Assistant Project Manager	50%	230	12	\$ 900	\$ 207,000
Assistant Superintendent	0%	0	0	\$ 1,100	\$ -
Senior Estimator	30%	138	7	\$ 1,500	\$ 207,000
Purchasing	5%	23	1	\$ 1,500	\$ 34,500
MEP Coordinator	15%	69	3	\$ 1,300	\$ 89,700
Safety	10%	48	2	\$ 1,800	\$ 86,889
Project Accountant	2%	9	0	\$ 700	\$ 6,440
Project Administration	2%	9	0	\$ 500	\$ 4,600
Project Expeditor	2%	9	0	\$ 1,100	\$ 10,120
TOTALS					\$ 2,578,249

CONSTRUCTION SCHEDULE DURATIONS:		MONTHS 9.25	DAYS - X 20 185	WEEKLY RATE \$13,024.44		
STAFF	PROJECT % ALLOCATION	NUMBER OF DAYS	NUMBER OF MONTHS	DAY RATE	TOTALS	
General Superintendent	0%	0	0	\$ 2,400	\$	-
Project Executive	0%	0	0	\$ 2,400	\$	-
Project Superintendent	0%	0	0	\$ 1,500	\$	-
Sr. Project Manager	25%	46	2	\$ 1,500	\$	69,375
Project Manager	100%	185	9	\$ 1,200	\$	222,000
Assistant Project Manager	50%	93	5	\$ 900	\$	83,250
Assistant Superintendent	0%	0	0	\$ 1,100	\$	-
Senior Estimator	5%	9	0	\$ 1,500	\$	13,875
Purchasing	5%	9	0	\$ 1,500	\$	13,875
MEP Coordinator	15%	28	1	\$ 1,300	\$	36,075
Safety	10%	19	1	\$ 1,800	\$	34,944
Project Accountant	2%	4	0	\$ 700	\$	2,590
Project Administration	2%	4	0	\$ 500	\$	1,850
Project Expeditor	2%	4	0	\$ 1,100	\$	4,070
TOTALS					\$	481,904



SOMERVILLE MASTER PLAN - CITY HALL RENOVATION
CITY HALL
May 27, 2021



745 ATLANTIC AVENUE
FLOOR 8
BOSTON, 02111

CONSTRUCTION COST
& RISK CONSULTANTS

**INCLUDES
CONSTRUCTION COSTS
(HARD COSTS) ONLY**

EXECUTIVE SUMMARY

SOMERVILLE MASTER PLAN - CITY HALL RENOVATION

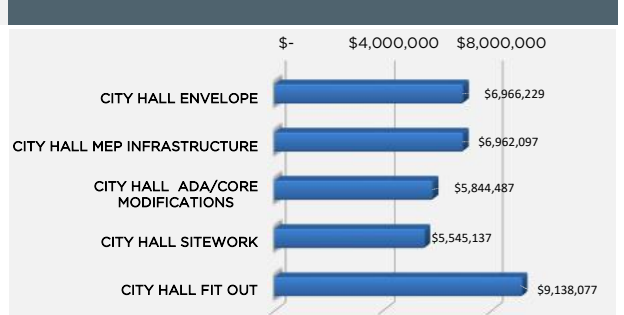
BUDGET MODEL - CITY HALL RENOVATION

27-May-21

THE FOLLOWING IS THE MASTER PLAN COST MODEL FOR THE SOMERVILLE CITY HALL RENOVATION. THE MODEL SHOWS ALL APPLICABLE RENOVATION CONSTRUCTION : EXISTING BUILDING MEP REPLACEMENT AND CORE RENOVATION WORK . THIS MODEL PREDICTS ALLOWANCES FOR FITOUT TO BUILDINGS BASED ON APPROXIMATE PROGRAM ANTICIPATED AND IS SUBJECT TO THE FINAL MASTERPLAN. ESCALATION IS PRESENTLY EXCLUDED FROM BASELINE COSTS PRIOR TO PHASING REVIEW.

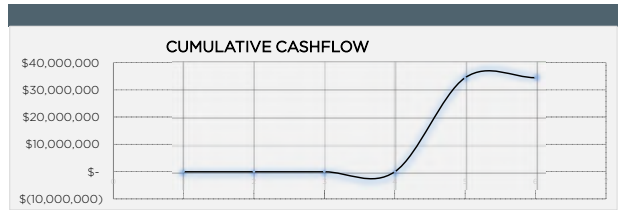
CONSTRUCTION COSTS \$ (ESCALATED)

COST ELEMENT	GSF	\$/SF	CONST \$ (ESCALATED)	PROJECT \$ (ESCALATED)
CITY HALL ENVELOPE	40,000	\$ 174	\$ 6,966,229	\$ 6,966,229
CITY HALL MEP INFRASTRUCTURE	40,000	\$ 174	\$ 6,962,097	\$ 6,962,097
CITY HALL ADA/CORE MODIFICATIONS	40,000	\$ 146	\$ 5,844,487	\$ 5,844,487
CITY HALL SITEWORK	40,000	\$ 139	\$ 5,545,137	\$ 5,545,137
CITY HALL FIT OUT	40,000	\$ 228	\$ 9,138,077	\$ 9,138,077
TOTAL COSTS	40,000	\$861	\$ 34,456,028	\$ 34,456,028
SOFT COSTS		0%	\$ -	EXCLUDED
OWNERS CONTINGENCY		0%	\$ -	EXCLUDED
TOTAL CAPITAL EXPENDITURE			\$ 34,456,028	\$ 34,456,028



BUILDINGS CASHFLOW FORECAST

SPEND TOTALS	ANNUAL	CUMULATIVE
2021	\$ -	\$ -
2022	\$ -	\$ -
2023	\$ -	\$ -
2024	\$ -	\$ -
2025	\$ 34,456,028	\$ 34,456,028
2026+	\$ -	\$ 34,456,028



ALTS & BREAKOUTS

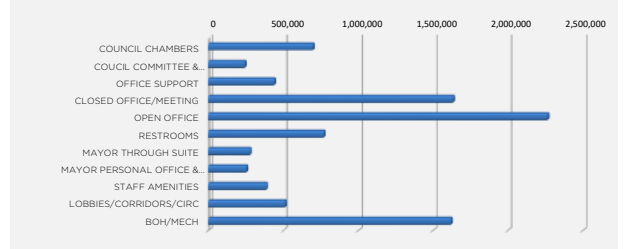
ALTERNATES	\$	\$/SF
100% Brick Repoint @ non-original mortar (+60% repoint)	\$309,412	\$7.74
Vault removal in entirety	\$464,682	\$11.62
Ground Source Heat Pump in lieu of Air Source Heat Pump	(\$127,855)	(\$3.20)
Distributed ERV with Scrubbers	(\$84,240)	(\$2.11)

CONTINGENCY & ESCALATION SUMMARY

Design contingency	12.0%
Construction contingency	4.5%
Owners contingency	Excluded
Productivity loss factor	0.0%
GL Insurance & Subguard Bond	2.6%
Escalation carried to Midpoint	1.5%
Project labor assumptions	16.8% Union

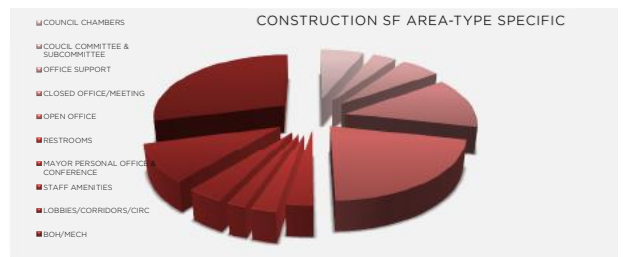
FITOUT USE TYPE BY COST	TOTAL \$	% MIX	CONST \$
COUNCIL CHAMBERS		8%	699,809
COUCIL COMMITTEE & SUBCOMMITTEE		4%	246,435
OFFICE SUPPORT		7%	442,682
CLOSED OFFICE/MEETING		25%	1,637,727
OPEN OFFICE		34%	2,269,672
RESTROOMS		12%	773,833
MAYOR THROUGH SUITE		4%	281,140
MAYOR PERSONAL OFFICE & CONFERENCE		4%	256,324
STAFF AMENITIES		6%	389,356
LOBBIES/CORRIDORS/CIRC		8%	517,102
BOH/MECH		25%	1,623,996

COST BY FITOUT USE TYPE BY SQUARE FOOT



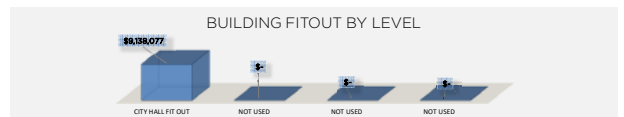
FITOUT USE TYPE BY SQUARE FOOT	% MIX OF TYPE	AREAS SF
COUNCIL CHAMBERS	6%	2,514
COUCIL COMMITTEE & SUBCOMMITTEE	3%	1,366
OFFICE SUPPORT	6%	2,269
CLOSED OFFICE/MEETING	13%	5,211
OPEN OFFICE	21%	8,555
RESTROOMS	3%	1,138
MAYOR THROUGH SUITE	3%	1,025
MAYOR PERSONAL OFFICE & CONFERENCE	2%	785
STAFF AMENITIES	4%	1,519
LOBBIES/CORRIDORS/CIRC	10%	3,984
BOH/MECH	29%	11,634

FITOUT USE TYPE BY SQUARE FOOT



BUILDING FIT-OUT COST \$	% MIX	CONST \$
CITY HALL FIT OUT	100%	\$ 9,138,077
NOT USED	0%	\$ -
NOT USED	0%	\$ -
NOT USED	0%	\$ -
NOT USED	0%	\$ -

COST SPLIT BY LEVEL



EXCLUSIONS & ASSUMPTIONS

- 1 Escalation is presently carried to the assumed midpoint of Jan 1 2025
- 2 We have included 12% design contingency on trade costs
- 3 We have included 4.5% construction contingency on trade costs + design contingency
- 4 We have included 2.6% for GL & Subguard Insurance on cost of work (trade + contingencies + general conditions)
- 5 We have included 1.5% for a bond on cost of work (trade + contingencies + general conditions)
- 6 We have included a 3% CM Fee
- 7 We have excluded permit costs, assumed covered by City
- 8 General project requirements are carried at 5% of trade costs
- 9 General Conditions are included, refer to the total division summary.
- 10 Soft costs, FFE & owner's contingency have been excluded
- 11 All work is priced on regular hours, OT allowances are excluded presently

BASIS OF ESTIMATE

- 1 City Hall Existing and Conceptual Drawings, Date May 17, 2021
- 2 Preliminary Design Cost Estimate Narrative, Dated May 2021

Systems Assumptions

General

Please see estimate backup for additional assumptions, qualifications & exclusions

Foundations/Basement Construction

Costs for select trenching and repairs of SOG of underslab plumbing are included.

Costs are included for an avg 6'H of bentonite grout injection at the foundation perimeter on 2' spacing

All other work to existing foundations is excluded

Superstructure

Rebuilding/resupport of existing structure to remain is excluded when not specified on the drawings.

Costs for restructuring floor plates including concrete, metal deck, & structural steel support.

Reinforcement of the existing wood trusses at the 3rd floor and 4th floor attic in the south wing is included per the narrative.

A 50k Allowance is included for scanning, coordination, and reinforcement of new MEP risers through pan joist systems.

12 PSF has been assumed to support infill at the removed vaults.

Exterior Enclosure

Estimate assumes full scaffolding of building in order to complete façade restoration scope.

Window replacement is included per detail in the narrative including allowance for select repairs and replacements of historical mahogany casements, sills, and frames.

Allowances have been included to replace, refurbish, and paint and prime feature exterior woodwork per the narrative

Allowances are included for select repointing and repairs of masonry.

Roofing

A full depth flat roof is assumed at the central mass to replace the existing EPDM roof in kind.

Full replacement of slate shingles at the pitched roof and select repairs to the roof substructure and membrane are included.

Interior Construction/Finishes

An allowance of \$10/SF has been carried for C&S interior construction requirements, including constructing new shafts, rebuilding masonry walls, etc.

Fitout costs are modeled by fit out type.

Stairways/Conveying

Costs associated with refurbishing and modernizing the existing elevator are included.

A new wheel chair lift has been carried per the narrative

Existing monumental interior stair assumed to existing to remain.

Existing egress stair within the wouth wing is assumed existing to remain.

1 Hour Fire rated stair enclosures carried within interior construction scope.

Services

Estimate assumes full replacement of all MEP systems per narrative
Fitout MEPFP costs are modeled.

Furnishings/Equipment

The furnishing and equipment costs carried in this model represent a full gut renovation of interior spaces.
Fixed furnishes included only. Workstations are excluded and assumed part of FFE, power/data to locations
is included as required

Demolition & Abatement

An allowance of \$7.5/SF has been included for HAZMAT abatement yet to be determined.

Site Improvements

Site improvements are carried in the site file

Site Mechanical Utilities

Utilities are carried in the site file

Site Electrical Utilities

Utilities are carried in the site file

DIVISION SUMMARY		40,000 GFA		27-May-21
			\$/SF	\$ TOTAL
Project Requirements			26.18	1,047,002
PROJECT REQUIREMENTS			26.18	1,047,002
A10.	Foundations		3.68	147,000
A20.	Basement Construction			0
A.	SUBSTRUCTURE		3.68	147,000
B10.	Superstructure		13.54	541,480
B20.	Exterior Enclosure		105.15	4,206,139
B30.	Roofing		28.15	1,126,004
B.	SHELL		146.84	5,873,623
C10.	Interior Construction		33.27	1,330,703
C30.	Interior Finishes		29.89	1,195,462
C.	INTERIORS		63.15	2,526,165
C20.	Stairways		2.92	116,700
D10.	Conveying Systems		6.38	255,000
VERTICAL TRANSPORTATION			9.29	371,700
D20.	Plumbing Systems		25.55	1,021,852
D30.	Heating, Ventilating & Air Conditioning		83.74	3,349,687
D40.	Fire Protection Systems		6.71	268,323
D50.	Electric Lighting, Power & Communications		61.32	2,452,853
D.	SERVICES		177.32	7,092,715
E10.	Equipment		2.07	82,808
E20.	Furnishings		7.83	313,389
E.	EQUIPMENT AND FURNISHINGS		9.90	396,197
F10.	Special Construction (Sustainability allowance)		0.00	0
F20.	Selective Demolition		30.35	1,214,053
F.	SPECIAL CONSTRUCTION AND DEMOLITION		30.35	1,214,053
TOTAL BUILDING CONSTRUCTION			466.71	18,668,454
G10.	Site Preparation		3.77	150,697
G20.	Site Improvements		66.43	2,657,098
G30.	Site Civil/Mechanical Utilities		9.07	362,750
G40.	Site Electrical Utilities		3.95	158,033
G90.	Other Site Construction		0.00	0
TOTAL SITE CONSTRUCTION			83.21	3,328,578
TOTAL TRADE COSTS			549.93	21,997,032
a.	Design Contingency	12.00%	65.99	2,639,644
b.	Logistics & Loss Productivity	0.00%	0.00	0
c.	Construction Contingency	4.50%	27.72	1,108,650
d.	General Conditions	6.84%	44.05	1,761,956
SUBTOTAL			687.68	27,507,282
e.	Permits	0.00%	0.00	0
f.	Insurances	2.60%	17.88	715,189
g.	Bond	1.50%	10.32	412,609
h.	Fee	3.00%	21.48	859,052
SUBTOTAL			737.35	29,494,133
i.	Escalation	16.82%	124.05	4,961,895
TOTAL ANTICIPATED CONSTRUCTION COST			\$861	34,456,028

ESTIMATE SUMMARY
CITY HALL

SOMERVILLE MASTER PLAN - CITY HALL RENOVATION

27-May-21

SUMMARY BY PROGRAM

40,000 GFA



TRADE		CORE & SHELL	/ SF	COMBINED FIT-OUT PROJECTS	/ SF	TOTALS	/ SF
DEMOLITION/ENABLING		\$ 977,450	\$ 24.44	\$ 236,603	\$ 5.92	\$ 1,214,053	\$ 30.35
FOUNDATIONS		\$ 147,000	\$ 3.68	\$ -	\$ -	\$ 147,000	\$ 3.68
BASEMENT CONSTRUCTION		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE		\$ 541,480	\$ 13.54	\$ -	\$ -	\$ 541,480	\$ 13.54
EXTERIOR ENCLOSURE		\$ 4,206,139	\$ 105.15	\$ -	\$ -	\$ 4,206,139	\$ 105.15
ROOFING		\$ 1,126,004	\$ 28.15	\$ -	\$ -	\$ 1,126,004	\$ 28.15
INTERIOR CONSTRUCTION		\$ 511,100	\$ 12.78	\$ 819,603	\$ 20.49	\$ 1,330,703	\$ 33.27
INTERIOR FINISHES		\$ -	\$ -	\$ 1,195,462	\$ 29.89	\$ 1,195,462	\$ 29.89
STAIRWAYS		\$ 116,700	\$ 2.92	\$ -	\$ -	\$ 116,700	\$ 2.92
CONVEYING SYSTEMS		\$ 255,000	\$ 6.38	\$ -	\$ -	\$ 255,000	\$ 6.38
PLUMBING		\$ 720,000	\$ 18.00	\$ 301,852	\$ 7.55	\$ 1,021,852	\$ 25.55
HVAC		\$ 1,818,792	\$ 45.47	\$ 1,530,895	\$ 38.27	\$ 3,349,687	\$ 83.74
FIRE PROTECTION		\$ 160,000	\$ 4.00	\$ 108,323	\$ 2.71	\$ 268,323	\$ 6.71
ELECTRICAL		\$ 1,384,662	\$ 34.62	\$ 1,068,191	\$ 26.70	\$ 2,452,853	\$ 61.32
EQUIPMENT		\$ -	\$ -	\$ 82,808	\$ 2.07	\$ 82,808	\$ 2.07
FURNISHINGS		\$ 60,000	\$ 1.50	\$ 253,389	\$ 6.33	\$ 313,389	\$ 7.83
SUSTAINABILITY ALLOWANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP		\$ 150,697	\$ 3.77	\$ -	\$ -	\$ 150,697	\$ 3.77
SITE IMPROVEMENTS		\$ 2,657,098	\$ 66.43	\$ -	\$ -	\$ 2,657,098	\$ 66.43
SITE CIVIL / MECHANICAL		\$ 362,750	\$ 9.07	\$ -	\$ -	\$ 362,750	\$ 9.07
SITE ELECTRICAL		\$ 158,033	\$ 3.95	\$ -	\$ -	\$ 158,033	\$ 3.95
OTHER SITE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS		\$ 15,352,905	\$ 383.82	\$ 5,597,126	\$ 139.93	\$ 20,950,030	\$ 523.75
Design Contingency	12.00%	\$ 1,934,406	\$ 48.36	\$ 705,238	\$ 17.63	\$ 2,639,644	\$ 65.99
Logistics & Loss Productivity	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Contingency	4.50%	\$ 812,451	\$ 20.31	\$ 296,200	\$ 7.40	\$ 1,108,650	\$ 27.72
General Conditions	6.84%	\$ 1,345,173	\$ 33.63	\$ 416,782	\$ 10.42	\$ 1,761,956	\$ 44.05
Project Requirements	5.00%	\$ 767,145	\$ 19.18	\$ 279,856	\$ 7.00	\$ 1,047,002	\$ 26.18
SUBTOTAL		\$ 20,212,080	\$ 505.30	\$ 7,295,202	\$ 182.38	\$ 27,507,282	\$ 687.68
Permits	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	2.60%	\$ 525,514	\$ 13.14	\$ 189,675	\$ 4.74	\$ 715,189	\$ 17.88
Bond	1.50%	\$ 303,181	\$ 7.58	\$ 109,428	\$ 2.74	\$ 412,609	\$ 10.32
CM Fee	3.00%	\$ 631,223	\$ 15.78	\$ 227,829	\$ 5.70	\$ 859,052	\$ 21.48
SUBTOTAL		\$ 21,671,999	\$ 541.80	\$ 7,822,134	\$ 195.55	\$ 29,494,133	\$ 737.35
Escalation	16.82%	\$ 3,645,952	\$ 91.15	\$ 1,315,943	\$ 32.90	\$ 4,961,895	\$ 124.05
TOTAL		\$ 25,317,950	\$ 632.95	\$ 9,138,077	\$ 228.45	\$ 34,456,028	\$ 861.40

ESTIMATE SUMMARY
CITY HALL

SOMERVILLE MASTER PLAN - CITY HALL RENOVATION

27-May-21

SUMMARY BY PROGRAM

TRADE	40,000		40,000		40,000		40,000	
	RENOVATION CORE & SHELL							
	CITY HALL ENVELOPE		CITY HALL MEP INFRASTRUCTURE		CITY HALL ADA/CORE MODIFICATIONS		CITY HALL SITEWORK	
	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF
DEMOLITION/ENABLING	\$ -	\$ -	\$ 120,000	\$ 3.00	\$ 857,450	\$ 21.44	\$ -	\$ -
FOUNDATIONS	\$ -	\$ -	\$ -	\$ -	\$ 147,000	\$ 3.68	\$ -	\$ -
BASEMENT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ 541,480	\$ 13.54	\$ -	\$ -
EXTERIOR ENCLOSURE	\$ 4,206,139	\$ 105.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROOFING	\$ -	\$ -	\$ -	\$ -	\$ 1,126,004	\$ 28.15	\$ -	\$ -
INTERIOR CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ 511,100	\$ 12.78	\$ -	\$ -
INTERIOR FINISHES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STAIRWAYS	\$ -	\$ -	\$ -	\$ -	\$ 116,700	\$ 2.92	\$ -	\$ -
CONVEYING SYSTEMS	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 6.38	\$ -	\$ -
PLUMBING	\$ -	\$ -	\$ 720,000	\$ 18.00	\$ -	\$ -	\$ -	\$ -
HVAC	\$ -	\$ -	\$ 1,818,792	\$ 45.47	\$ -	\$ -	\$ -	\$ -
FIRE PROTECTION	\$ -	\$ -	\$ 160,000	\$ 4.00	\$ -	\$ -	\$ -	\$ -
ELECTRICAL	\$ -	\$ -	\$ 1,384,662	\$ 34.62	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FURNISHINGS	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 1.50	\$ -	\$ -
SUSTAINABILITY ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,697	\$ 3.77
SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,657,098	\$ 66.43
SITE CIVIL / MECHANICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,750	\$ 9.07
SITE ELECTRICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,033	\$ 3.95
OTHER SITE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS	\$ 4,206,139	\$ 105.15	\$ 4,203,454	\$ 105.09	\$ 3,614,734	\$ 90.37	\$ 3,328,578	\$ 83.21
Design Contingency	\$ 529,973	\$ 13.25	\$ 529,635	\$ 13.24	\$ 455,396	\$ 11.38	\$ 419,401	\$ 10.49
Logistics & Loss Productivity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Contingency	\$ 222,589	\$ 5.56	\$ 222,447	\$ 5.56	\$ 191,267	\$ 4.78	\$ 176,148	\$ 4.40
General Conditions	\$ 392,342	\$ 9.81	\$ 392,342	\$ 9.81	\$ 224,196	\$ 5.60	\$ 336,293	\$ 8.41
Project Requirements	\$ 210,307	\$ 5.26	\$ 210,173	\$ 5.25	\$ 180,237	\$ 4.51	\$ 166,429	\$ 4.16
SUBTOTAL	\$ 5,561,350	\$ 139.03	\$ 5,558,051	\$ 138.95	\$ 4,665,829	\$ 116.65	\$ 4,426,850	\$ 110.67
Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	\$ 144,595	\$ 3.61	\$ 144,509	\$ 3.61	\$ 121,312	\$ 3.03	\$ 115,098	\$ 2.88
Bond	\$ 83,420	\$ 2.09	\$ 83,371	\$ 2.08	\$ 69,987	\$ 1.75	\$ 66,403	\$ 1.66
CM Fee	\$ 173,681	\$ 4.34	\$ 173,578	\$ 4.34	\$ 145,714	\$ 3.64	\$ 138,251	\$ 3.46
SUBTOTAL	\$ 5,963,046	\$ 149.08	\$ 5,959,509	\$ 148.99	\$ 5,002,842	\$ 125.07	\$ 4,746,601	\$ 118.67
Escalation	\$ 1,003,183	\$ -	\$ 1,002,588	\$ 25.06	\$ 841,645	\$ 21.04	\$ 798,536	\$ 19.96
TOTAL	\$ 6,966,229	\$ 149.08	\$ 6,962,097	\$ 174.05	\$ 5,844,487	\$ 146.11	\$ 5,545,137	\$ 138.63

ESTIMATE SUMMARY
CITY HALL

SOMERVILLE MASTER PLAN - CITY HALL RENOVATION

27-May-21

SUMMARY BY PROGRAM

TRADE	2,514		1,366		2,269		5,211		8,555		1,138	
	RENOVATION FIT-OUT MODEL											
	COUNCIL CHAMBERS		COUNCIL COMMITTEE & SUBCOMMITTEE		OFFICE SUPPORT		CLOSED OFFICE/MEETING		OPEN OFFICE		RESTROOMS	
	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF	TOTALS	/ SF
DEMOLITION/ENABLING	\$ 17,598	\$ 7.00	\$ 9,562	\$ 7.00	\$ 15,883	\$ 7.00	\$ 36,477	\$ 7.00	\$ 59,885	\$ 7.00	\$ 7,966	\$ 7.00
FOUNDATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BASEMENT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTERIOR ENCLOSURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROOFING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERIOR CONSTRUCTION	\$ 50,280	\$ 20.00	\$ 6,830	\$ 5.00	\$ 11,345	\$ 5.00	\$ 208,440	\$ 40.00	\$ 171,100	\$ 20.00	\$ 68,280	\$ 60.00
INTERIOR FINISHES	\$ 125,700	\$ 50.00	\$ 20,490	\$ 15.00	\$ 34,035	\$ 15.00	\$ 182,385	\$ 35.00	\$ 256,650	\$ 30.00	\$ 85,350	\$ 75.00
STAIRWAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONVEYING SYSTEMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLUMBING	\$ 7,542	\$ 3.00	\$ 4,098	\$ 3.00	\$ 45,380	\$ 20.00	\$ -	\$ -	\$ -	\$ -	\$ 170,700	\$ 150.00
HVAC	\$ 113,130	\$ 45.00	\$ 54,640	\$ 40.00	\$ 90,760	\$ 40.00	\$ 312,660	\$ 60.00	\$ 427,750	\$ 50.00	\$ 62,590	\$ 55.00
FIRE PROTECTION	\$ 6,285	\$ 2.50	\$ 3,415	\$ 2.50	\$ 5,673	\$ 2.50	\$ 13,028	\$ 2.50	\$ 21,388	\$ 2.50	\$ 2,845	\$ 2.50
ELECTRICAL	\$ 75,420	\$ 30.00	\$ 40,980	\$ 30.00	\$ 56,725	\$ 25.00	\$ 208,440	\$ 40.00	\$ 299,425	\$ 35.00	\$ 36,416	\$ 32.00
EQUIPMENT	\$ 12,570	\$ 5.00	\$ 4,098	\$ 3.00	\$ -	\$ -	\$ 15,633	\$ 3.00	\$ 25,665	\$ 3.00	\$ 5,690	\$ 5.00
FURNISHINGS	\$ 20,112	\$ 8.00	\$ 6,830	\$ 5.00	\$ 11,345	\$ 5.00	\$ 26,055	\$ 5.00	\$ 128,325	\$ 15.00	\$ 34,140	\$ 30.00
SUSTAINABILITY ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE CIVIL / MECHANICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE ELECTRICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SITE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS	\$ 428,637	\$ 170.50	\$ 150,943	\$ 110.50	\$ 271,146	\$ 119.50	\$ 1,003,118	\$ 192.50	\$ 1,390,188	\$ 162.50	\$ 473,977	\$ 416.50
Design Contingency	\$ 54,008	\$ 21.48	\$ 19,019	\$ 13.92	\$ 34,164	\$ 15.06	\$ 126,393	\$ 24.26	\$ 175,164	\$ 20.48	\$ 59,721	\$ 52.48
Logistics & Loss Productivity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Contingency	\$ 22,683	\$ 9.02	\$ 7,988	\$ 5.85	\$ 14,349	\$ 6.32	\$ 53,085	\$ 10.19	\$ 73,569	\$ 8.60	\$ 25,083	\$ 22.04
General Conditions	\$ 52,098	\$ 20.72	\$ 13,024	\$ 9.53	\$ 39,073	\$ 17.22	\$ 65,122	\$ 12.50	\$ 91,171	\$ 10.66	\$ 26,049	\$ 22.89
Project Requirements	\$ 21,432	\$ 8.53	\$ 7,547	\$ 5.53	\$ 13,557	\$ 5.98	\$ 50,156	\$ 9.63	\$ 69,509	\$ 8.13	\$ 23,699	\$ 20.83
SUBTOTAL	\$ 578,858	\$ 230.25	\$ 198,521	\$ 145.33	\$ 372,289	\$ 164.08	\$ 1,297,873	\$ 249.06	\$ 1,799,600	\$ 210.36	\$ 608,529	\$ 534.74
Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	\$ 15,050	\$ 5.99	\$ 5,162	\$ 3.78	\$ 9,680	\$ 4.27	\$ 33,745	\$ 6.48	\$ 46,790	\$ 5.47	\$ 15,822	\$ 13.90
Bond	\$ 8,683	\$ 3.45	\$ 2,978	\$ 2.18	\$ 5,584	\$ 2.46	\$ 19,468	\$ 3.74	\$ 26,994	\$ 3.16	\$ 9,128	\$ 8.02
CM Fee	\$ 18,078	\$ 7.19	\$ 6,200	\$ 4.54	\$ 11,627	\$ 5.12	\$ 40,533	\$ 7.78	\$ 56,202	\$ 6.57	\$ 19,004	\$ 16.70
SUBTOTAL	\$ 620,669	\$ 246.89	\$ 212,861	\$ 155.83	\$ 399,180	\$ 175.93	\$ 1,391,619	\$ 267.05	\$ 1,929,585	\$ 225.55	\$ 652,483	\$ 573.36
Escalation	\$ 104,417	\$ 41.53	\$ 35,810	\$ 26.22	\$ 67,155	\$ 29.60	\$ 234,117	\$ 44.93	\$ 324,621	\$ 37.95	\$ 109,769	\$ 96.46
TOTAL	\$ 725,087	\$ 288.42	\$ 248,671	\$ 182.04	\$ 466,335	\$ 205.52	\$ 1,625,735	\$ 311.98	\$ 2,254,206	\$ 263.50	\$ 762,252	\$ 669.82

SUMMARY BY PROGRAM

TRADE	1,025		785		1,519		3,984		11,634	
	MAYOR THROUGH SUITE		MAYOR PERSONAL OFFICE & CONFERENCE		STAFF AMENITIES		LOBBIES/CORRIDORS/CIRC		BOH/MECH	
	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF
DEMOLITION/ENABLING	\$ 5,125	\$ 5.00	\$ 3,925	\$ 5.00	\$ 6,076	\$ 4.00	\$ 15,936	\$ 4.00	\$ 58,170	\$ 5.00
FOUNDATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BASEMENT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTERIOR ENCLOSURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROOFING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERIOR CONSTRUCTION	\$ 30,750	\$ 30.00	\$ 27,475	\$ 35.00	\$ 22,785	\$ 15.00	\$ 47,808	\$ 12.00	\$ 174,510	\$ 15.00
INTERIOR FINISHES	\$ 35,875	\$ 35.00	\$ 39,250	\$ 50.00	\$ 53,165	\$ 35.00	\$ 71,712	\$ 18.00	\$ 290,850	\$ 25.00
STAIRWAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONVEYING SYSTEMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLUMBING	\$ 5,125	\$ 5.00	\$ 3,925	\$ 5.00	\$ 18,228	\$ 12.00	\$ 11,952	\$ 3.00	\$ 34,902	\$ 3.00
HVAC	\$ 41,000	\$ 40.00	\$ 35,325	\$ 45.00	\$ 60,760	\$ 40.00	\$ 99,600	\$ 25.00	\$ 232,680	\$ 20.00
FIRE PROTECTION	\$ 5,125	\$ 5.00	\$ 3,925	\$ 5.00	\$ 7,595	\$ 5.00	\$ 9,960	\$ 2.50	\$ 29,085	\$ 2.50
ELECTRICAL	\$ 35,875	\$ 35.00	\$ 27,475	\$ 35.00	\$ 53,165	\$ 35.00	\$ 59,760	\$ 15.00	\$ 174,510	\$ 15.00
EQUIPMENT	\$ 3,075	\$ 3.00	\$ 3,925	\$ 5.00	\$ 12,152	\$ 8.00	\$ -	\$ -	\$ -	\$ -
FURNISHINGS	\$ 10,250	\$ 10.00	\$ 11,775	\$ 15.00	\$ 4,557	\$ 3.00	\$ -	\$ -	\$ -	\$ -
SUSTAINABILITY ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE CIVIL / MECHANICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE ELECTRICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SITE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS	\$ 172,200	\$ 168.00	\$ 157,000	\$ 200.00	\$ 238,483	\$ 157.00	\$ 316,728	\$ 79.50	\$ 994,707	\$ 85.50
Design Contingency	\$ 21,697	\$ 21.17	\$ 19,782	\$ 25.20	\$ 30,049	\$ 19.78	\$ 39,908	\$ 10.02	\$ 125,333	\$ 10.77
Logistics & Loss Productivity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Contingency	\$ 9,113	\$ 8.89	\$ 8,308	\$ 10.58	\$ 12,621	\$ 8.31	\$ 16,761	\$ 4.21	\$ 52,640	\$ 4.52
General Conditions	\$ 13,024	\$ 12.71	\$ 13,024	\$ 16.59	\$ 26,049	\$ 17.15	\$ 26,049	\$ 6.54	\$ 52,098	\$ 4.48
Project Requirements	\$ 8,610	\$ 8.40	\$ 7,850	\$ 10.00	\$ 11,924	\$ 7.85	\$ 15,836	\$ 3.98	\$ 49,735	\$ 4.28
SUBTOTAL	\$ 224,644	\$ 219.17	\$ 205,965	\$ 262.38	\$ 319,125	\$ 210.09	\$ 415,282	\$ 104.24	\$ 1,274,513	\$ 109.55
Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	\$ 5,841	\$ 5.70	\$ 5,355	\$ 6.82	\$ 8,297	\$ 5.46	\$ 10,797	\$ 2.71	\$ 33,137	\$ 2.85
Bond	\$ 3,370	\$ 3.29	\$ 3,089	\$ 3.94	\$ 4,787	\$ 3.15	\$ 6,229	\$ 1.56	\$ 19,118	\$ 1.64
CM Fee	\$ 7,016	\$ 6.84	\$ 6,432	\$ 8.19	\$ 9,966	\$ 6.56	\$ 12,969	\$ 3.26	\$ 39,803	\$ 3.42
SUBTOTAL	\$ 240,871	\$ 235.00	\$ 220,842	\$ 281.33	\$ 342,176	\$ 225.26	\$ 445,278	\$ 111.77	\$ 1,366,571	\$ 117.46
Escalation	\$ 40,522	\$ 39.53	\$ 37,153	\$ 47.33	\$ 57,565	\$ 37.90	\$ 74,911	\$ 18.80	\$ 229,903	\$ 19.76
TOTAL	\$ 281,393	\$ 274.53	\$ 257,995	\$ 328.66	\$ 399,741	\$ 263.16	\$ 520,189	\$ 130.57	\$ 1,596,474	\$ 137.22

TRADE	QTY	UNIT	RATE	TOTAL
EXTERIOR ENCLOSURE	40,000			\$ 4,206,139
General Allowances				-
Scaffolding - Assumed@ entire enclosure and clock tower	28,450	SF	18.00	\$ 512,100
Scrim	28,450	SF	5.00	\$ 142,250
Misc. setup/tear down	60	MD	800.00	\$ 48,000
Misc. repointing/repairs/sealants	28,450	SF	5.00	\$ 142,250
Window Scope - Exterior				-
New mahogany sashes w/ custom geometry and true divided lites to fit existing frames, match historic - 168 Double Hange Windows	168	EA	5,000.00	\$ 840,000
Replace 5% of frames with mahogany to match	3	EA	15,000.00	\$ 45,000
Replace 20% of sills with mahogany to match	280	LF	300.00	\$ 83,880
Epoxy repairs at 40% of sills	559	LF	40.00	\$ 22,368
Remaining wood frames stripped, primed, painted	165	EA	1,600.00	\$ 264,000
Replace weather stripping, rails, and other hardware	168	EA	1,100.00	\$ 184,800
Window Scope - Interior				-
Interior stain grade wood casing, salvage and reuse with jamb extensions required for furring	168	EA	3,000.00	\$ 504,000
Clock Tower				-
Replace 20% of T&G Flush Plank Cladding	264	SF	60.00	\$ 15,840
Replace 40% of projecting wood elements	1	LS	50,000.00	\$ 50,000
100% strip of existing paint	1,320	SF	8.00	\$ 10,560
Paint and prime all wood	1,320	SF	5.00	\$ 6,600
Allowance - repair and maintain copper flashing	1	LS	4,800.00	\$ 4,800
Allowance - repair clock (assumed specialist)	1	LS	30,000.00	\$ 30,000
Brick Masonry Restoration	10,050	SF		Ref Only
Precast medallions - consolidating/repairs	3	EA	1,800.00	\$ 5,400
Allowance - general masonry cleaning	10,050	SF	5.00	\$ 50,250
Allowance - 10% heavy duty cleaning/poultice treatment	1,005	SF	5.00	\$ 5,025
Allowance - 20% Efflorescence removal on exterior brick at central 3 story mass	500	SF	28.00	\$ 14,000
Allowance - face brick replacement	210	BRICKS	70.00	\$ 14,700
Allowance - clear vegetation/vines	100	SF	8.00	\$ 800
Allowance -20% masonry repoint	2,010	SF	35.00	\$ 70,350
Rusticated Base Story	4,120	SF		Ref. Only
Allowance - General masonry cleaning	4,120	SF	5.00	\$ 20,600
Allowance - 10% heavy duty cleaning/poultice treatment	412	SF	25.00	\$ 10,300
Allowance - 30% Repoint, rope style half round mortar	1,236	SF	38.00	\$ 46,968
Allowance - patch at spalling	20	LOC	500.00	\$ 10,000
Allowance - Repair & Patch cracks typically	200	LOC	320.00	\$ 64,000
Allowance - Replace cast masonry headers with precast units, custom color and aggregate	6	LOC	2,500.00	\$ 15,000
Exterior Wood - Top of Pilasters and Up	10,050	SF		Ref Only
100% Chemical strip down to bare wood	10,050	SF	8.00	\$ 80,400
10% wood replacement, element details to match existing	1,005	SF	135.00	\$ 135,675

TRADE	QTY	UNIT	RATE	TOTAL
Prime and paint all wood	10,050	SF	5.00	\$ 50,250
Repair and refinish pilaster capital details	34	EA	800.00	\$ 27,200
Exterior Wood - Top of Pilasters and Below	2,810	SF		Ref Only
Full wood Panel replacement at masonry openings as indicated on elevations	560	SF	115.00	\$ 64,400
Allowance - epoxy repairs at wood elements with exposed horizontal surfaces	1	LS	10,000.00	\$ 10,000
Replace 100% miniature cornice profile below window sills	576	LF	85.00	\$ 48,960
Allowance - prime and paint assumed	2,810	SF	5.00	\$ 14,050
South Terrace				Ref. Only
Allowance - General masonry cleaning	585	SF	5.00	\$ 2,925
Allowance - 10% heavy duty cleaning/poultice treatment	60	SF	25.00	\$ 1,500
Full replacement of balustrade with precast units, custom geometry and color.	65	LF	2,600.00	\$ 169,000
18" x 18" precast pavers to match existing on pedestal system	550	SF	40.00	\$ 22,000
Metal Handrail with bronze handrail profile on metal posts	40	LF	450.00	\$ 18,000
Allowance - Repoint 100%	585	SF	25.00	\$ 14,625
Allowance - Reset ashlar units (15 units)	40	SF	100.00	\$ 4,000
Allowance - Replace ashlar units	4	EA	550.00	\$ 2,200
Exterior Metal Works				-
Steel wrought iron balconette on west façade - salvage, strip, patch, repair, shop paint, reinstall	15	LF	1,000.00	\$ 15,000
Fire escape - scrape/prime/paint	1	LS	9,000.00	\$ 9,000
Doors and Entrances				-
Strip & refinish wood leaves with exterior grade acrylic urethane at Main East & West Entries	4	LVS	2,000.00	\$ 8,000
New Hardware at main entries	4	LVS	1,200.00	\$ 4,800
Replace exterior door at west elevation of south wing	1	LVS	3,000.00	\$ 3,000
Full Replacement of north door and (2) south doors to terrace, wood door with window	3	LVS	3,500.00	\$ 10,500
Window Wall door surrounds at north and south with lites	100	SF	200.00	\$ 20,000
ADO (auto door operators) at all exits	6	LVS	3,500.00	\$ 21,000
Interior Side - Below Grade Walls				-
Furring - 2.5" stud, 1 layer drywall	2,145	SF	8.50	\$ 18,233
3" open cell spray foam	2,145	SF	4.00	\$ 8,580
Interior Side - Above Grade Walls				-
Furring - 2.5" stud, 1 layer drywall	14,000	SF	8.50	\$ 119,000
5" open cell spray foam	14,000	SF	5.00	\$ 70,000

TRADE	QTY	UNIT	RATE	TOTAL
PROJECT REQUIREMENTS	40,000			\$ 210,307
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	4,206,138.50	\$ 210,307
TOTAL DIRECT COSTS				\$ 4,416,445
ALLOCATIONS				\$ 2,549,784
General Conditions	14.0	28,024	wks	\$ 392,342
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 144,595
Design Contingency	12.0 %			\$ 529,973
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 222,589
Bond	1.5 %			\$ 83,420
Fee	3.0 %			\$ 173,681
Escalation	16.8 %		1/1/2025	\$ 1,003,183
TOTAL CONSTRUCTION COST				\$ 6,966,229

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION/ENABLING	40,000			\$ 120,000
Demolition of extg MEP systems	40,000	SF	3.00	\$ 120,000
PLUMBING	40,000			\$ 720,000
Plumbing infrastructure replacement	40,000	SF	12.00	\$ 480,000
Rainwater storage & reuse - allow				-
Rainwater treatment skid	1	LS	40,000.00	\$ 40,000
Exterior storage tank - 5000Gal	1	LS	15,000.00	\$ 15,000
Makeup water connection w/ backflow preventer	1	LS	10,000.00	\$ 10,000
Piping and connections - allow	1	LS	50,000.00	\$ 50,000
Misc. harvesting scope required	1	LS	25,000.00	\$ 25,000
Greywater system - allowance, hand sink waste recycled for irrigation	1	LS	100,000.00	\$ 100,000
HVAC	40,000			\$ 1,818,792
<u>HVAC Infrastructure</u>				Option 1 Included as Base
<u>Heating/cooling equipment</u>				-
ASHP - 30 TON	6	EA	40,000.00	240,000
HX - allow	1	LS	30,000.00	30,000
Primary/secondary pumps - allow	4	EA	15,000.00	60,000
Condensate return pumps for ASHP	7	EA	4,500.00	31,500
Expansion, air separation, shot feed, pressurization, filtration (assumed)	1	EA	25,000.00	25,000
<u>Heat Recovery Systems</u>				-
New glycol system/ feed	1	LS	20,000.00	20,000
<u>Air Distribution</u>				-
AHU-1	10,000	CFM	16.00	160,000
Packaged ERV - 1500 CFM, (1) each	1,500	CFM	10.00	15,000
<u>Exhaust</u>				-
General exhaust - allow	1	LS	3,500.00	3,500
<u>Smoke extract</u>				Excluded, assume not required
<u>Energy Performance</u>				-
Variable Frequency Drives				-
AHUs	2	EA	7,500.00	15,000
ASHP	6	EA	5,000.00	30,000
Pumps	4	EA	3,500.00	14,000
VFD's for exhaust fans, allow	1	EA	1,500.00	1,500
Energy Metering Allowance	1	LS	10,000.00	10,000
<u>Terminal Units</u>				w/ Fitout
<u>Pipe, Valves & Connections</u>				-
<u>Steam Piping</u>				Excluded, assume not required
<u>Heating/Cooling piping</u>				-
- CHW/HW mains & risers, runouts to equipment	1,100	LF	80.00	88,000
- Piping on floor loops	6,400	LF	40.00	256,000
Control valves on main equipment	8	EA	3,500.00	28,000
<u>Sheetmetal & Accessories</u>				-
Primary ductwork galvanized sheetmetal tying	8,700	LBS	14.50	126,150
General bathroom & exhaust ductwork	1,400	LBS	14.50	20,300
<u>Accessories</u>				-
Fire dampers for main supply extract risers	4	EA	2,250.00	9,000
Volume dampers, control dampers & access Panels	1	LS	23,317.50	23,318

TRADE	QTY	UNIT	RATE	TOTAL
Exhaust intake actuators for smoke				Excluded
Ductwork for smoke/atrium exhaust systems				Excluded
<u>Insulation</u>				-
Piping insulation	7,500	LF	10.00	75,000
Ductwork insulation	6,692	SF	5.00	33,462
<u>Fuel Systems</u>				Excluded, assume not required
<u>Data room cooling</u>	1	LS	15,000.00	15,000
<u>Building Management System</u>				-
Head end allowance	1	LS	35,000.00	35,000
ASHP	60	PTS	1,200.00	72,000
Pumps	16	PTS	1,200.00	19,200
AHUs - assume 30pts ea average	30	PTS	1,200.00	36,000
Fans	4	PTS	1,200.00	4,800
Misc.	20	PTS	1,200.00	24,000
Testing, balancing & commissioning support	1	LS	60,829.16	60,829
Co-ordination, rigging, CAD, Sub-trade temp	1	LS	237,233.73	237,234
FIRE PROTECTION	40,000			\$ 160,000
Fire protection infrastructure	40,000	SF	4.00	\$ 160,000
ELECTRICAL	40,000			\$ 1,384,662
<u>Normal Service Distribution</u>				-
1000KVA pad mounted xfmr	1	LS	110,000.00	\$ 110,000
1600A swbd, CT cab	1	LS	56,000.00	\$ 56,000
45kva step down xfmr	2	EA	5,000.00	\$ 10,000
150A power panel - 84 ckts	4	EA	7,650.00	\$ 30,600
100A lighting panels	4	EA	3,000.00	\$ 12,000
Mechanical panel - 400A	1	EA	8,000.00	\$ 8,000
Mechanical panel - 150A	1	EA	4,500.00	\$ 4,500
<u>ATS Switches</u>				-
ATS-LS, OP	2	EA	25,000.00	\$ 50,000
<u>Energy Metering</u>				-
Energy meters - allowance	12	EA	3,500.00	\$ 42,000
<u>Normal Feeders</u>	40,000	SF	3.00	\$ 120,000
<u>Emergency Power Distribution</u>				-
Generator	300	KW		Carried with 1895
Acoustic enclosure allowance	1	LS		Carried with 1895
Panel/connections	1	LS	15,000.00	\$ 15,000
<u>Emergency Distribution Panels - allow</u>	5	EA	4,500.00	\$ 22,500
<u>Emergency Feeders</u>	40,000	SF	1.50	\$ 60,000
<u>Mechanical / Equipment Power</u>	40,000	SF	2.50	\$ 100,000
<u>Lighting, inclusive of conduit, fitting and wiring</u>				w/ fitout
<u>Lighting controls</u>				w/ fitout
<u>Receptacle power</u>				w/ fitout
<u>Fire Alarm</u>				-
Fire Alarm - complete system	40,000	SF	7.00	\$ 280,000
Temp fire alarm	40,000	SF	1.50	\$ 60,000
<u>BDA</u>				Excluded, assume not required
<u>Tel/Data, inclusive of rough-in and Cat 6 (allow for shell and core)</u>	40,000	SF	3.00	\$ 120,000
<u>Audio visual</u>				w/ fitout
<u>Security systems allowance (head-end and backbone)</u>	40,000	SF	2.00	\$ 80,000
<u>Lightning protection</u>	40,000	SF	0.85	\$ 34,000

TRADE	QTY	UNIT	RATE	TOTAL
PV infrastructure allowance	1	LS	Excluded for City Hall	
Testing & bonding	1	LS	44,184.00	\$ 44,184
Sub-trade temps/ gcs	1	LS	125,878.40	\$ 125,878
PROJECT REQUIREMENTS	40,000			\$ 210,173
Trade overtime allowance				Excluded
General project requirements	5.0%	TOTAL	4,203,454	\$ 210,173
TOTAL DIRECT COSTS				\$ 4,413,627
ALLOCATIONS				\$ 2,548,470
General Conditions	14.0	28,024	wks	\$ 392,342
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 144,509
Design Contingency	12.0 %			\$ 529,635
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 222,447
Bond	1.5 %			\$ 83,371
Fee	3.0 %			\$ 173,578
Escalation	16.8 %		1/1/2025	\$ 1,002,588
TOTAL CONSTRUCTION COST				\$ 6,962,097

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION	40,000			\$ 857,450
HAZMAT Abatement - allowance	40,000	SF	20.00	\$ 800,000
Demo painted metal ramp at front entry	75	LF	100.00	\$ 7,500
Demo painted metal ramp at rear entry	25	LF	100.00	\$ 2,500
Demo stairs for lift	1	LS	5,000.00	\$ 5,000
Demo existing vaults per narratives	849	SF	50.00	\$ 42,450
FOUNDATIONS	40,000			\$ 147,000
Existing Foundations				-
Allowance - trenching for bathrooms and underslab plumbing	2,000	SF		<i>For reference only</i>
Trench existing slab for access	2,000	SF	12.00	\$ 24,000
Pour new reinforced 6" slab	2,000	SF	20.00	\$ 40,000
Bentonite Grout Injections with vertical ports - moisture remediation	2,075	SF	40.00	\$ 83,000
Elevator Pits				Excluded, no new pits required
SUPERSTRUCTURE	40,000			\$ 541,480
Core & Shell				-
Allowance - 5 openings in load bearing masonry walls	5	EA	3,500.00	\$ 17,500
Create new 3-6 linteled openings (x5 allowance)	5	EA	2,600.00	\$ 13,000
Allowance - scan, coordinate, and reinforce new MEP riser openings	1	LS	50,000.00	\$ 50,000
Misc. structural allowance for repairs	40,000	SF	5.00	\$ 200,000
Truss Reinforcement - Allowances				-
Third floor south wing floor plate - sistering of floor joists	3,260	SF	8.50	\$ 27,710
Attic trusses - steel plate reinforcement	2,540	SF	12.00	\$ 30,480
Vault Removal - infill of structure				-
Temp shoring/structure support at floor restructuring	2,130	SF	15.00	\$ 31,950
Column at L1 Vault Stack A	1	LOC	8,000.00	\$ 8,000
Column at L1 Vault Stack D	1	LS	8,000.00	\$ 8,000
Transfer Beam at basement ceiling to support new column @ vault stack D	10	LF	1,000.00	\$ 10,000
Floor restructuring	2,130	SF		Ref only
- 3.25" Concrete	2,130	SF	7.00	\$ 14,910
- 2" Metal Deck	2,130	SF	13.00	\$ 27,690
- Steel Framing - 12 lbs/SF	13	TONS	8,000.00	\$ 102,240
ROOFING	40,000			\$ 1,126,004
Demo existing EPDM flat roof	3,640	SF	6.00	\$ 21,840
Demo slate shingles and select substrate, insulation, membrane and pitched roof	10,760	SF	4.50	\$ 48,420
Replace Flat Roof	3,640	SF		<i>For reference only</i>
EPDM with rigid tapered insulation to R-38 min	3,640	SF	32.00	\$ 116,480
Pitched Roof	10,760	SF		<i>For reference only</i>
Allowance - replace 20% of wood plank sheathing	2,152	SF	40.00	\$ 86,080
R-38 closed cell spray foam insulation at underside of roof deck	10,760	SF	7.50	\$ 80,700
New slate roof to match existing	10,760	SF	60.00	\$ 645,600
Copper step and cap flashings - select replacement	60	LF	75.00	\$ 4,500

TRADE	QTY	UNIT	RATE	TOTAL
Allowance - replacement of membrane at lower 4' of pitched roof, fluid applied, three coats, on glass fiber mesh reinf	1,120	SF	26.00	\$ 29,120
Allowance - replacement of 40% of plywood substrate at lower pitched room	448	SF	18.00	\$ 8,064
Internal Gutters & misc roof	14,400	SF		<i>For reference only</i>
Replace 4 exposed leader boxes and rain water leaders - copper assumed	280	LF	75.00	\$ 21,000
Add 4 additional exposed rain leader boxes and downspouts	280	LF	75.00	\$ 21,000
Allowance for snow guards, misc. roof requirements	14,400	SF	3.00	\$ 43,200
INTERIOR CONSTRUCTION	40,000			\$ 511,100
Core & shell interior construction allowance	40,000	SF	10.00	\$ 400,000
Glass & Metal Storefront with wood veneer at east entry wall to monumental stair case at each floor - 1 HR fire rated	384	SF	150.00	\$ 57,600
1 Hour Rated Double doors within storefront	4	EA	8,000.00	\$ 32,000
50% Partition replacement at second egress stair - 1 hr rating	1,000	SF	21.50	\$ 21,500
STAIRWAYS	40,000			\$ 116,700
Main Monumental Circulation Stairs	8	FLT		Existing to Remain
Monumental Stairs - Wall mounted handrails	120	LF	375.00	\$ 45,000
Egress Stair in south wing	6	FLT		Existing to Remain
Egress Stairs - Wall mounted handrails	180	LF	375.00	\$ 67,500
Enclosure code upgrades				See Interior Construction
Selective cleaning of concrete/existing finishes	14	FLT	300.00	\$ 4,200
CONVEYING SYSTEMS	40,000			\$ 255,000
Modernize Existing Elevator				-
Rehab/Modernization/Full maintenance/testing of existing elevator: Beckwith Hydraulic, 80" x 50" cab, 2,500# capacity at 125 FPM, 4 stps	1	LS	150,000.00	\$ 150,000
-allowance - replace hydraulic pump	1	LS	15,000.00	\$ 15,000
-allowance - cab finishes	1	LS	25,000.00	\$ 25,000
New Lift				-
Wheelchair lift - allowance; 750 lbs, 20 FPM	1	LS	65,000.00	\$ 65,000
FURNISHINGS	40,000			\$ 60,000
Accessibility Signage - Allowance	40,000	SF	1.00	\$ 40,000
Wayfinding signage & departmental graphics	40,000	SF	0.50	\$ 20,000

TRADE	QTY	UNIT	RATE	TOTAL
PROJECT REQUIREMENTS	40,000			\$ 180,237
Trade overtime allowance				Excluded
General project requirements	5.0%	TOTAL	3,604,734	\$ 180,237
TOTAL DIRECT COSTS				\$ 3,794,971
ALLOCATIONS				\$ 2,049,516
General Conditions	8.0	28,024	wks	\$ 224,196
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 121,312
Design Contingency	12.0 %			\$ 455,396
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 191,267
Bond	1.5 %			\$ 69,987
Fee	3.0 %			\$ 145,714
Escalation	16.8 %			\$ 841,645
TOTAL CONSTRUCTION COST				\$ 5,844,487

TRADE	QTY	UNIT	RATE	TOTAL
SITE PREP	40,000			\$ 150,697
Site Perimeter Fence	1,000	LF	75.00	\$ 75,000
Silt Barrier and Erosion protection - allowance	48,828	SF	0.25	\$ 12,207
Allowance - existing tree protection, 10 assumed	8	EA	800.00	\$ 6,400
Clearing and grubbing of existing	48,828	SF	0.35	\$ 17,090
Construction Vehicle access/wheel wash - two locations assumed	2	EA	20,000.00	\$ 40,000
SITE IMPROVEMENTS	40,000			\$ 2,657,098
<u>Grading</u>				-
Fine grading	48,828	SF	0.50	\$ 24,414
Excavation for site features - allowance	200	CY	75.00	\$ 15,000
<u>ADA Site Access Ramp</u>				
Bermed Slope to accommodate new ramp	10,000	SF	20.00	\$ 200,000
Retaining Walls to accommodate ADA ramp - Assume spread footing extending back, max height 5'	430	LF	1,000.00	\$ 430,000
- Railing at ramp, both sides	1,120	LF	300.00	\$ 336,000
ADA Ramp	3,360	SF	50.00	\$ 168,000
Interconnecting stairs - CIP concrete assumed	5	EA	20,000.00	\$ 100,000
<u>Feature stairs at city hall plaza - east</u>				-
ADA accessible ramp to main entrance	500	SF	75.00	\$ 37,500
Stairs to main entrance, granite facing assumed for premium finish to city hall	1	LS	60,000.00	\$ 60,000
Concrete planters - allowance	2	LOC	12,000.00	\$ 24,000
Seat Walls - allowance	60	LF	500.00	\$ 30,000
<u>School St. West Entrance - Replace Ramp & Stairs</u>				
Ramp to west entrance - adjust geometry to be ADA code compliant	250	SF	75.00	\$ 18,750
Stairs to school entrance, granite facing assumed	1	LS	18,500.00	\$ 18,500
Knee walls - allowance	35	LF	800.00	\$ 28,000
<u>Hardscape</u>				-
Pedestrian Sidewalks - Brushed concrete CIP assumed	5,200	SF	30.00	\$ 156,000
Permeable plaza pavers - type 1	6,650	SF	40.00	\$ 266,000
Permeable plaza pavers - type 2	3,040	SF	35.00	\$ 106,400
<u>Landscaping & Plantings</u>				-
Trees, counts based roughly on current site conceptual plan - allowance	28	EA	900.00	\$ 25,200
Native Shrubs & Perrinials at feature planting areas that are drought resistant - allowance	6,640	SF	20.00	\$ 132,800
Raingarden and bioretention plantings - 50% coverage of landscaping allowance	20,000	SF	12.00	\$ 240,000
Sod at lawn - assumed	14,500	SF	2.50	\$ 36,250
Irrigation - reuse of storm water per nitsch narrative	48,828	SF	3.00	\$ 146,484
<u>Misc. Site Furnishings</u>				-
Bike racks	2	EA	3,000.00	\$ 6,000

TRADE	QTY	UNIT	RATE	TOTAL
Trash Receptacles	3	EA	600.00	\$ 1,800
Bollards - impact resistant	20	EA	2,500.00	\$ 50,000
SITE CIVIL / MECHANICAL	40,000			\$ 362,750
<u>Storm Water Management</u>				-
Bioretention areas for storm water management - allowance for under drains and piping	20,000	SF	15.00	\$ 300,000
30,000 gallon detention tank (shared between 1895 and city hall buildings, allocated to 1895 project) - inclusive of piping routing				See 1895 Buidling
25,000 cf subgrade retention chambers additional - excavation for detention structure				See 1895 Buidling
Storm water reuse system - to plumbing fixtures				See 1895 Buidling w/ Plumbing
<u>Incoming utility services</u>				-
6" Fire Service - length assumed	150	LF	175.00	\$ 26,250
- Excavation and backfill	83	CY	120.00	\$ 10,000
3" Water Service - length assumed	150	LF	110.00	\$ 16,500
- Excavation and backfill	83	CY	120.00	\$ 10,000
SITE ELECTRICAL	40,000			\$ 158,033
Site Electrical - allowance	1	LS	100,000.00	\$ 100,000
<u>Electrical Service</u>				-
Incoming electrical ductbank - assumed required	215	LF	180.00	\$ 38,700
- excavation and backfill	119	LF	120.00	\$ 14,333
Concrete pad for transformer	1	LS	5,000.00	\$ 5,000
Concrete pad for generator to serve both 1895 and City Hall				w/ 1895
PROJECT REQUIREMENTS	40,000			\$ 166,429
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	3,328,578	\$ 166,429
TOTAL DIRECT COSTS				\$ 3,495,007
ALLOCATIONS				\$ 2,050,130
General Conditions	12.0	28,024	wks	\$ 336,293
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 115,098
Design Contingency	12.0 %			\$ 419,401
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 176,148
Bond	1.5 %			\$ 66,403
Fee	3.0 %			\$ 138,251
Escalation	16.8 %			\$ 798,536
TOTAL CONSTRUCTION COST				\$ 5,545,137

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION/ENABLING	40,000			\$ 236,603
COUNCIL CHAMBERS	2,514	SF	7.00	\$ 17,598
COUCIL COMMITTEE & SUBCOMMITTEE	1,366	SF	7.00	\$ 9,562
OFFICE SUPPORT	2,269	SF	7.00	\$ 15,883
CLOSED OFFICE/MEETING	5,211	SF	7.00	\$ 36,477
OPEN OFFICE	8,555	SF	7.00	\$ 59,885
RESTROOMS	1,138	SF	7.00	\$ 7,966
MAYOR THROUGH SUITE	1,025	SF	5.00	\$ 5,125
MAYOR PERSONAL OFFICE & CONFERENCE	785	SF	5.00	\$ 3,925
STAFF AMENITIES	1,519	SF	4.00	\$ 6,076
LOBBIES/CORRIDORS/CIRC	3,984	SF	4.00	\$ 15,936
BOH/MECH	11,634	SF	5.00	\$ 58,170
INTERIOR CONSTRUCTION	40,000			\$ 819,603
COUNCIL CHAMBERS	2,514	SF	20.00	\$ 50,280
COUCIL COMMITTEE & SUBCOMMITTEE	1,366	SF	5.00	\$ 6,830
OFFICE SUPPORT	2,269	SF	5.00	\$ 11,345
CLOSED OFFICE/MEETING	5,211	SF	40.00	\$ 208,440
OPEN OFFICE	8,555	SF	20.00	\$ 171,100
RESTROOMS	1,138	SF	60.00	\$ 68,280
MAYOR THROUGH SUITE	1,025	SF	30.00	\$ 30,750
MAYOR PERSONAL OFFICE & CONFERENCE	785	SF	35.00	\$ 27,475
STAFF AMENITIES	1,519	SF	15.00	\$ 22,785
LOBBIES/CORRIDORS/CIRC	3,984	SF	12.00	\$ 47,808
BOH/MECH	11,634	SF	15.00	\$ 174,510
INTERIOR FINISHES	40,000			\$ 1,195,462
COUNCIL CHAMBERS	2,514	SF	50.00	\$ 125,700
COUCIL COMMITTEE & SUBCOMMITTEE	1,366	SF	15.00	\$ 20,490
OFFICE SUPPORT	2,269	SF	15.00	\$ 34,035
CLOSED OFFICE/MEETING	5,211	SF	35.00	\$ 182,385
OPEN OFFICE	8,555	SF	30.00	\$ 256,650
RESTROOMS	1,138	SF	75.00	\$ 85,350
MAYOR THROUGH SUITE	1,025	SF	35.00	\$ 35,875
MAYOR PERSONAL OFFICE & CONFERENCE	785	SF	50.00	\$ 39,250
STAFF AMENITIES	1,519	SF	35.00	\$ 53,165
LOBBIES/CORRIDORS/CIRC	3,984	SF	18.00	\$ 71,712
BOH/MECH	11,634	SF	25.00	\$ 290,850
PLUMBING	40,000			\$ 301,852
COUNCIL CHAMBERS	2,514	SF	3.00	\$ 7,542
COUCIL COMMITTEE & SUBCOMMITTEE	1,366	SF	3.00	\$ 4,098
OFFICE SUPPORT	2,269	SF	20.00	\$ 45,380
RESTROOMS	1,138	SF	150.00	\$ 170,700
MAYOR THROUGH SUITE	1,025	SF	5.00	\$ 5,125
MAYOR PERSONAL OFFICE & CONFERENCE	785	SF	5.00	\$ 3,925
STAFF AMENITIES	1,519	SF	12.00	\$ 18,228
LOBBIES/CORRIDORS/CIRC	3,984	SF	3.00	\$ 11,952
BOH/MECH	11,634	SF	3.00	\$ 34,902
HVAC	40,000			\$ 1,530,895
COUNCIL CHAMBERS	2,514	SF	45.00	\$ 113,130
COUCIL COMMITTEE & SUBCOMMITTEE	1,366	SF	40.00	\$ 54,640

TRADE	QTY	UNIT	RATE	TOTAL
OFFICE SUPPORT	2,269	SF	40.00	\$ 90,760
CLOSED OFFICE/MEETING	5,211	SF	60.00	\$ 312,660
OPEN OFFICE	8,555	SF	50.00	\$ 427,750
RESTROOMS	1,138	SF	55.00	\$ 62,590
MAYOR THROUGH SUITE	1,025	SF	40.00	\$ 41,000
MAYOR PERSONAL OFFICE & CONFERENCE	785	SF	45.00	\$ 35,325
STAFF AMENITIES	1,519	SF	40.00	\$ 60,760
LOBBIES/CORRIDORS/CIRC	3,984	SF	25.00	\$ 99,600
BOH/MECH	11,634	SF	20.00	\$ 232,680
FIRE PROTECTION	40,000			\$ 108,323
CLOSED OFFICE/MEETING	2,514	SF	2.50	\$ 6,285
COUCIL COMMITTEE & SUBCOMMITTEE	1,366	SF	2.50	\$ 3,415
OFFICE SUPPORT	2,269	SF	2.50	\$ 5,673
CLOSED OFFICE/MEETING	5,211	SF	2.50	\$ 13,028
OPEN OFFICE	8,555	SF	2.50	\$ 21,388
RESTROOMS	1,138	SF	2.50	\$ 2,845
MAYOR THROUGH SUITE	1,025	SF	5.00	\$ 5,125
MAYOR PERSONAL OFFICE & CONFERENCE	785	SF	5.00	\$ 3,925
STAFF AMENITIES	1,519	SF	5.00	\$ 7,595
LOBBIES/CORRIDORS/CIRC	3,984	SF	2.50	\$ 9,960
BOH/MECH	11,634	SF	2.50	\$ 29,085
ELECTRICAL	40,000			\$ 1,068,191
COUNCIL CHAMBERS	2,514	SF	30.00	\$ 75,420
COUCIL COMMITTEE & SUBCOMMITTEE	1,366	SF	30.00	\$ 40,980
OFFICE SUPPORT	2,269	SF	25.00	\$ 56,725
CLOSED OFFICE/MEETING	5,211	SF	40.00	\$ 208,440
OPEN OFFICE	8,555	SF	35.00	\$ 299,425
RESTROOMS	1,138	SF	32.00	\$ 36,416
MAYOR THROUGH SUITE	1,025	SF	35.00	\$ 35,875
MAYOR PERSONAL OFFICE & CONFERENCE	785	SF	35.00	\$ 27,475
STAFF AMENITIES	1,519	SF	35.00	\$ 53,165
LOBBIES/CORRIDORS/CIRC	3,984	SF	15.00	\$ 59,760
BOH/MECH	11,634	SF	15.00	\$ 174,510
EQUIPMENT	40,000			\$ 82,808
COUNCIL CHAMBERS	2,514	SF	5.00	\$ 12,570
COUCIL COMMITTEE & SUBCOMMITTEE	1,366	SF	3.00	\$ 4,098
CLOSED OFFICE/MEETING	5,211	SF	3.00	\$ 15,633
OPEN OFFICE	8,555	SF	3.00	\$ 25,665
RESTROOMS	1,138	SF	5.00	\$ 5,690
MAYOR THROUGH SUITE	1,025	SF	3.00	\$ 3,075
MAYOR PERSONAL OFFICE & CONFERENCE	785	SF	5.00	\$ 3,925
STAFF AMENITIES	1,519	SF	8.00	\$ 12,152
FURNISHINGS	40,000			\$ 253,389
COUNCIL CHAMBERS	2,514	SF	8.00	\$ 20,112
COUCIL COMMITTEE & SUBCOMMITTEE	1,366	SF	5.00	\$ 6,830
OFFICE SUPPORT	2,269	SF	5.00	\$ 11,345
CLOSED OFFICE/MEETING	5,211	SF	5.00	\$ 26,055
OPEN OFFICE	8,555	SF	15.00	\$ 128,325
RESTROOMS	1,138	SF	30.00	\$ 34,140
MAYOR THROUGH SUITE	1,025	SF	10.00	\$ 10,250

TRADE	QTY	UNIT	RATE	TOTAL
MAYOR PERSONAL OFFICE & CONFERENCE	785	SF	15.00	\$ 11,775
STAFF AMENITIES	1,519	SF	3.00	\$ 4,557
PROJECT REQUIREMENTS	40,000			\$ 279,856
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	5,597,126	\$ 279,856
TOTAL DIRECT COSTS				\$ 5,876,982
ALLOCATIONS				\$ 3,261,096
General Conditions	32.0	wks	13,024	\$ 416,782
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 189,675
Design Contingency	12.0 %			\$ 705,238
Design Build Fee	0.0 %			\$ -
Construction Contingency	4.5 %			\$ 296,200
Bond	1.5 %			\$ 109,428
Fee	3.0 %			\$ 227,829
Escalation	16.8 %		1/1/2025	\$ 1,315,943
TOTAL CONSTRUCTION COST				\$ 9,138,077

#	ALTERNATE	QTY	UNIT	RATE	TOTAL
1	Alternate #1 <i>100% Brick Repoint @ non-original mortar (+60% repoint)</i>				\$ 309,412
	Repoint brick - additional 60%	6,030	SF	35.00	\$ 211,050
	<u>Total Direct Costs</u>				\$ 211,050
	<u>Allocations</u>				\$ 98,362
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ 6,422
	Design Contingency	12.0 %			\$ 25,326
	Design Build Fee	0.0 %			\$ -
	Construction Contingency	4.5 %			\$ 10,637
	Bond	1.5 %			\$ 3,705
	Fee	3.0 %			\$ 7,714
	Escalation	16.8 %			\$ 44,557
2	Alternate #2 <i>Vault removal in entirety</i>				\$ 464,682
	Remove Vault walls where indicated on plans	2,952	SF	30.00	\$ 88,560
	Retain 2 corners of vault stack B L1	2	LOC	1,200.00	\$ 2,400
	Transfer Beam at basement (2)	30	LF	1,000.00	\$ 30,000
	Additional Floor Restructuring	2,000	SF	68.00	\$ 136,000
	Temporary Shoring at floor restructure	2,000	SF	15.00	\$ 30,000
	Allowance - additional bracing for structural rigidity	1	LS	30,000.00	\$ 30,000
	<u>Total Direct Costs</u>				\$ 316,960
	<u>Allocations</u>				\$ 147,722
	General Conditions	0%			Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ 9,645
	Design Contingency	12.0 %			\$ 38,035
	Design Build Fee	0.0 %			\$ -
	Construction Contingency	4.5 %			\$ 15,975
	Bond	1.5 %			\$ 5,565
	Fee	3.0 %			\$ 11,585
	Escalation	16.8 %			\$ 66,917

#	ALTERNATE	QTY	UNIT	RATE	TOTAL
3	Alternate #3 <i>Ground Source Heat Pump in lieu of Air Source Heat Pump</i>				\$ (127,855)
	Deduct baseline heating/cooling plant	(1)	LS	406,500.00	\$ (406,500)
	<u>Geothermal wells allow</u>				Carried with 1895
	<u>Heating/cooling equipment</u>				
	Heat recovery chiller -additional 2 modules	100	TON	1,200.00	\$ 120,000
	Air cooled chiller - upsize	75	TON	1,000.00	\$ 75,000
	HW pumps (P3 & P4)	2	EA	15,000.00	\$ 30,000
	CHW pumps (P5 & P6)	2	EA	15,000.00	\$ 30,000
	Heat exchanger	1	LS	30,000.00	\$ 30,000
	New glycol system/ feed	1	LS	20,000.00	\$ 20,000
	Chemical shot feeder, air separation, expansion	1	LS	25,000.00	\$ 25,000
	Testing, balancing & commissioning support	1	LS	(3,060.00)	\$ (3,060)
	Co-ordination, rigging, CAD, Sub-trade temp requirements	1	LS	(7,650.00)	\$ (7,650)
	<u>Total Direct Costs</u>				\$ (87,210)
	<u>Allocations</u>				\$ (40,645)
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ (2,654)
	Design Contingency	12.0 %			\$ (10,465)
	Design Build Fee	0.0 %			\$ -
	Construction Contingency	4.5 %			\$ (4,395)
	Bond	1.5 %			\$ (1,531)
	Fee	3.0 %			\$ (3,188)
	Escalation	16.8 %			\$ (18,412)

#	ALTERNATE	QTY	UNIT	RATE	TOTAL
4	Alternate #4 <i>Distributed ERV with Scrubbers</i>				\$ (84,240)
	Deduct AH, primary sheetmetal distribution controls, power	(1)	LS	337,150.00	\$ (337,150)
	Add ERV's (4)	6,000	CFM	10.00	\$ 60,000
	Add Scrubbers (4)	4,000	CFM	5.00	\$ 20,000
	Power for above	8	LOC	3,500.00	\$ 28,000
	Controls for above	80	PTS	1,200.00	\$ 96,000
	ERV primary distribution	5,220	LBS	14.50	\$ 75,690
	<u>Total Direct Costs</u>				\$ (57,460)
	<u>Allocations</u>				\$ (26,780)
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ (1,749)
	Design Contingency	12.0 %			\$ (6,895)
	Design Build Fee	0.0 %			\$ -
	Construction Contingency	4.5 %			\$ (2,896)
	Bond	1.5 %			\$ (1,009)
	Fee	3.0 %			\$ (2,100)
	Escalation	16.8 %			\$ (12,131)

CONSTRUCTION SCHEDULE DURATIONS:	MONTHS 12	DAYS - X 20 240	WEEKLY RATE \$28,024.44			
STAFF	PROJECT % ALLOCATION	NUMBER OF DAYS	NUMBER OF MONTHS	DAY RATE	MONTHLY RATE	TOTALS
General Superintendent	0%	0	0	\$ 2,400	\$ 48,000	\$ -
Project Executive	0%	0	0	\$ 2,400	\$ 48,000	\$ -
Project Superintendent	100%	240	12	\$ 1,500	\$ 30,000	\$ 360,000
Sr. Project Manager	100%	240	12	\$ 1,500	\$ 30,000	\$ 360,000
Project Manager	100%	240	12	\$ 1,200	\$ 24,000	\$ 288,000
Assistant Project Manager	50%	120	6	\$ 900	\$ 18,000	\$ 108,000
Assistant Superintendent	0%	0	0	\$ 1,100	\$ 22,000	\$ -
Senior Estimator	30%	72	4	\$ 1,500	\$ 30,000	\$ 108,000
Purchasing	5%	12	1	\$ 1,500	\$ 30,000	\$ 18,000
MEP Coordinator	15%	36	2	\$ 1,300	\$ 26,000	\$ 46,800
Safety	10%	25	1	\$ 1,800	\$ 36,000	\$ 45,333
Project Accountant	2%	5	0	\$ 700	\$ 14,000	\$ 3,360
Project Administration	2%	5	0	\$ 500	\$ 10,000	\$ 2,400
Project Expeditor	2%	5	0	\$ 1,100	\$ 22,000	\$ 5,280
TOTALS					\$ 388,000	\$ 1,345,173

CONSTRUCTION SCHEDULE DURATIONS:	MONTHS 8	DAYS - X 20 160	WEEKLY RATE \$13,024.44			
STAFF	PROJECT % ALLOCATION	NUMBER OF DAYS	NUMBER OF MONTHS	DAY RATE	MONTHLY RATE	TOTALS - MONTHLY
General Superintendent	0%	0	0	\$ 2,400	\$ 48,000	\$ -
Project Executive	0%	0	0	\$ 2,400	\$ 48,000	\$ -
Project Superintendent	0%	0	0	\$ 1,500	\$ 30,000	\$ -
Sr. Project Manager	25%	40	2	\$ 1,500	\$ 30,000	\$ 60,000
Project Manager	100%	160	8	\$ 1,200	\$ 24,000	\$ 192,000
Assistant Project Manager	50%	80	4	\$ 900	\$ 18,000	\$ 72,000
Assistant Superintendent	0%	0	0	\$ 1,100	\$ 22,000	\$ -
Senior Estimator	5%	8	0	\$ 1,500	\$ 30,000	\$ 12,000
Purchasing	5%	8	0	\$ 1,500	\$ 30,000	\$ 12,000
MEP Coordinator	15%	24	1	\$ 1,300	\$ 26,000	\$ 31,200
Safety	10%	17	1	\$ 1,800	\$ 36,000	\$ 30,222
Project Accountant	2%	3	0	\$ 700	\$ 14,000	\$ 2,240
Project Administration	2%	3	0	\$ 500	\$ 10,000	\$ 1,600
Project Expeditor	2%	3	0	\$ 1,100	\$ 22,000	\$ 3,520
TOTALS					\$ 388,000	\$ 416,782



SOMERVILLE MASTER PLAN - EDGERLY BUILDING RENOVATION
EDGERLY BUILDING
May 27, 2021



745 ATLANTIC AVENUE
FLOOR 8
BOSTON, 02111

CONSTRUCTION COST
& RISK CONSULTANTS

**INCLUDES
CONSTRUCTION COSTS
(HARD COSTS) ONLY**

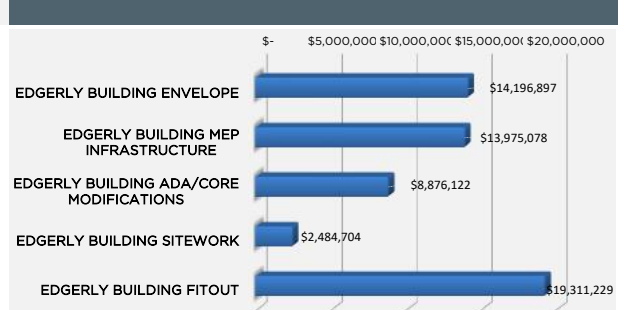
BUDGET MODEL - EDGERLY BUILDING RENOVATION

27-May-21

THE FOLLOWING IS THE MASTER PLAN COST MODEL FOR THE CITY OF SOMERVILLE EDGERLY BUILDING RENOVATION. THE MODEL SHOWS ALL APPLICABLE RENOVATION CONSTRUCTION : EXISTING BUILDING MEP REPLACEMENT AND CORE RENOVATION WORK . THIS MODEL PREDICTS ALLOWANCES FOR FITOUT TO BUILDINGS BASED ON APPROXIMATE PROGRAM ANTICIPATED AND IS SUBJECT TO THE FINAL MASTERPLAN.

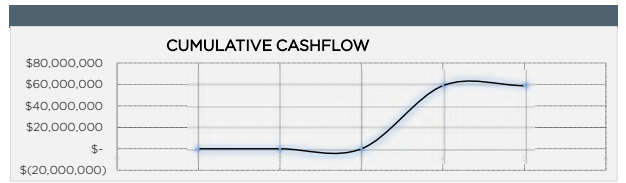
CONSTRUCTION COSTS \$ (ESCALATED)

COST ELEMENT	GSF	\$/SF	CONST \$ (ESCALATED)	PROJECT \$ (ESCALATED)
EDGERLY BUILDING ENVELOPE	80,000	\$ 177	\$ 14,196,897	\$ 14,196,897
EDGERLY BUILDING MEP INFRASTRUCTURE	80,000	\$ 175	\$ 13,975,078	\$ 13,975,078
EDGERLY BUILDING ADA/CORE MODIFICATIONS	80,000	\$ 111	\$ 8,876,122	\$ 8,876,122
EDGERLY BUILDING SITEWORK	80,000	\$ 31	\$ 2,484,704	\$ 2,484,704
EDGERLY BUILDING FITOUT	80,000	\$ 241	\$ 19,311,229	\$ 19,311,229
TOTAL CONSTRUCTION COSTS	80,000	\$736	\$ 58,844,031	\$ 58,844,031
SOFT COSTS		0%	\$ -	EXCLUDED
OWNERS CONTINGENCY		0%	\$ -	EXCLUDED
TOTAL CAPITAL EXPENDITURE			\$ 58,844,031	\$ 58,844,031



BUILDINGS CASHFLOW FORECAST

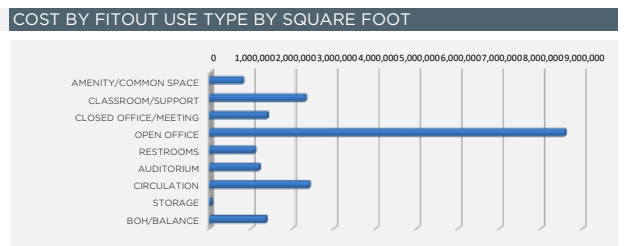
SPEND TOTALS	ANNUAL	CUMULATIVE
2023	\$ -	\$ -
2024	\$ -	\$ -
2025	\$ -	\$ -
2026	\$ 58,844,031	\$ 58,844,031
2027+	\$ -	\$ 58,844,031



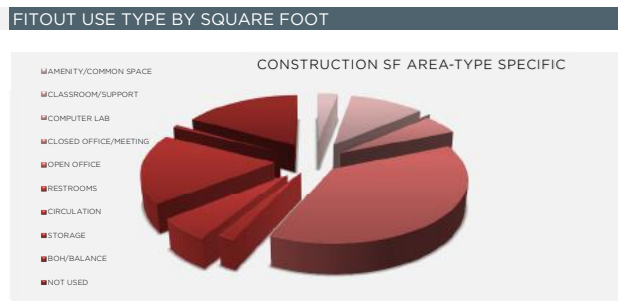
ALTS & BREAKOUTS	\$	\$/SF
ALTERNATES (CONSTRUCTION COST VALUES)		
Additional 20% repointing	\$439,867	\$5.50
Ground Source Heat Pump in lieu of Air Source Heat Pump	\$1,181,986	\$14.77
ERV in lieu of AHU	(\$133,761)	(\$1.67)

CONTINGENCY & ESCALATION SUMMARY	
Design contingency	12.0%
Construction contingency	4.5%
Owners contingency	0.0%
Productivity loss factor	3.0%
GL Insurance & Subguard	2.6%
Bond	1.5%
Escalation carried to Midpoint	21.5%
Project labor assumptions	Union

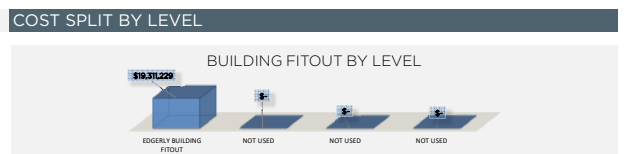
FITOUT USE TYPE BY COST	TOTAL \$	% MIX	CONST \$
AMENITY/Common Space		4%	814,611
CLASSROOM/SUPPORT		13%	2,322,044
CLOSED OFFICE/MEETING		8%	1,403,620
OPEN OFFICE		48%	8,594,787
RESTROOMS		6%	1,094,978
AUDITORIUM		7%	1,216,774
CIRCULATION		14%	2,425,180
STORAGE		0%	61,092
BOH/BALANCE		8%	1,378,141



FITOUT USE TYPE BY SQUARE FOOT	% MIX OF TYPE	AREAS SF
AMENITY/Common Space	3%	2,346
CLASSROOM/SUPPORT	11%	8,635
COMPUTER LAB	0%	0
CLOSED OFFICE/MEETING	5%	4,104
OPEN OFFICE	38%	30,388
RESTROOMS	2%	1,482
AUDITORIUM	6%	4,471
CIRCULATION	18%	14,439
STORAGE	1%	600
BOH/BALANCE	17%	13,535
NOT USED	0%	0



BUILDING FIT-OUT COST \$	% MIX	CONST \$
EDGERLY BUILDING FITOUT	100%	\$ 19,311,229
NOT USED	0%	\$ -
NOT USED	0%	\$ -
NOT USED	0%	\$ -
NOT USED	0%	\$ -



EXCLUSIONS & ASSUMPTIONS

- 1 Escalation has been included at 8% for the remainder of 2021, 5% for 2022 and 3% for 2023 & beyond to an assumed midpoint of Mar 1 2026
- 2 We have included 3% phasing allowance on trade costs + design contingency
- 3 We have included 12% design contingency on trade costs
- 4 We have included 4.5% construction contingency on trade costs + design contingency
- 5 We have included 2.6% for GL & Subguard Insurance on cost of work (trade + contingencies + general conditions)
- 6 We have included 1.5% for a bond on cost of work (trade + contingencies + general conditions)
- 7 We have included a 3% CM Fee
- 8 We have excluded permit costs, assumed covered by City
- 9 General project requirements are carried at 5% of trade costs
- 10 General conditions are costed per assumed project schedule durations, see GC staffing sheet at back of the report
- 11 Soft costs, FFE & owner's contingency have been excluded
- 12 All work is priced on regular hours, OT allowances are excluded presently

BASIS OF ESTIMATE

- 1 Edgerly Building Drawings A-1 thru A-7, Site Plan, Dated 05/17/2021
- 2 Preliminary Design Cost Estimate Narrative, Dated May 2021

Systems Assumptions

General

Please see estimate backup for additional assumptions, qualifications & exclusions

Foundations/Basement Construction

Costs are included to replace 20% of the existing basement SOG
All other work to existing foundations is excluded

Superstructure

Rebuilding/resupport of existing structure to remain is excluded
An allowance of \$2/SF has been included for structural repairs

Exterior Enclosure

Estimate assumes full scaffolding of building in order to complete façade restoration scope
Full window replacement is included, including reinstating infilled openings as indicated in the narratives
An allowance of \$7.5/SF has been included on the surface area of the façade for misc. repointing/repairs & sealants as required

Roofing

Costs are included for to replace the existing roofing system, including extensive green roof as called for by the narrative. PV costs are included w/ electrical infrastructure
Allowances have been included to reconstruct extg skylights

Interior Construction/Finishes

An allowance of \$10/SF has been carried for C&S interior construction requirements, including constructing new shafts, rebuilding masonry walls, etc.
Fitout costs are modeled

Stairways/Conveying

An allowance for existing elevator modernization & cab finish upgrades is included

Services

Estimate assumes full replacement of all MEP systems per narrative
Fitout MEPFP costs are modeled

Furnishings/Equipment

The furnishing and equipment costs carried in this model represent a full gut renovation of interior spaces. Fixed furnishes included only. Workstations are excluded and assumed part of FFE, power/data to locations is included as required

Demolition & Abatement

An allowance of \$20/SF has been included for HAZMAT abatement

Site Improvements

Contaminated soil disposal is excluded

Site Mechanical Utilities

Storm sewer mitigation is excluded
Costs assume connection to extg sanitary sewer utilities

Site Electrical Utilities

Utilities are carried in the site file

DIVISION SUMMARY		80,000 GFA	27-May-21
		\$/SF	\$ TOTAL
	Project Requirements	20.94	1,675,589
	PROJECT REQUIREMENTS	20.94	1,675,589
A10.	Foundations	1.30	104,093
A20.	Basement Construction		0
A.	SUBSTRUCTURE	1.30	104,093
B10.	Superstructure	2.94	235,000
B20.	Exterior Enclosure	100.94	8,075,419
B30.	Roofing	21.21	1,697,000
B.	SHELL	125.09	10,007,419
C10.	Interior Construction	27.01	2,160,595
C30.	Interior Finishes	23.36	1,868,941
C.	INTERIORS	50.37	4,029,536
C20.	Stairways	2.53	202,200
D10.	Conveying Systems	2.25	180,000
	VERTICAL TRANSPORTATION	4.78	382,200
D20.	Plumbing Systems	21.18	1,694,707
D30.	Heating, Ventilating & Air Conditioning	76.16	6,092,867
D40.	Fire Protection Systems	6.64	531,178
D50.	Electric Lighting, Power & Communications	73.62	5,889,765
D.	SERVICES	177.61	14,208,517
E10.	Equipment	2.93	234,140
E20.	Furnishings	9.82	785,798
E.	EQUIPMENT AND FURNISHINGS	12.75	1,019,938
F10.	Special Construction (Sustainability allowance)	0.00	0
F20.	Selective Demolition	29.83	2,386,587
F.	SPECIAL CONSTRUCTION AND DEMOLITION	29.83	2,386,587
	TOTAL BUILDING CONSTRUCTION	422.67	33,813,878
G10.	Site Preparation	1.68	134,301
G20.	Site Improvements	12.04	963,486
G30.	Site Civil/Mechanical Utilities	2.76	220,709
G40.	Site Electrical Utilities	0.69	55,000
G90.	Other Site Construction	0.00	0
	TOTAL SITE CONSTRUCTION	17.17	1,373,496
	TOTAL TRADE COSTS	439.84	35,187,375
	a. Design Contingency	12.0%	52.78
	b. Phasing Allowance	3.0%	14.78
	c. Construction Contingency	4.5%	22.83
	d. General Conditions	6.45%	34.21
	SUBTOTAL	564.44	45,155,468
	e. Permits	0.0%	0.00
	f. Insurances	2.6%	14.68
	g. Bond	1.5%	8.47
	h. Fee	3.0%	17.63
	TOTAL COST TODAY	605.21	48,417,048
	i. Escalation	21.5%	130.34
	TOTAL ANTICIPATED CONSTRUCTION COST	\$736	58,844,031

ESTIMATE SUMMARY
EDGERLY BUILDING

SOMERVILLE MASTER PLAN - EDGERLY BUILDING RENOVATION

27-May-21

SUMMARY BY PROGRAM

80,000 GFA



TRADE		CORE & SHELL	/ SF	COMBINED FIT-OUT PROJECTS	/ SF	TOTALS	/ SF
DEMOLITION/ENABLING		\$ 1,840,000	\$ 23.00	\$ 546,587	\$ 6.83	\$ 2,386,587	\$ 29.83
FOUNDATIONS		\$ 104,093	\$ 1.30	\$ -	\$ -	\$ 104,093	\$ 1.30
BASEMENT CONSTRUCTION		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE		\$ 235,000	\$ 2.94	\$ -	\$ -	\$ 235,000	\$ 2.94
EXTERIOR ENCLOSURE		\$ 8,075,419	\$ 100.94	\$ -	\$ -	\$ 8,075,419	\$ 100.94
ROOFING		\$ 1,697,000	\$ 21.21	\$ -	\$ -	\$ 1,697,000	\$ 21.21
INTERIOR CONSTRUCTION		\$ 800,000	\$ 10.00	\$ 1,360,595	\$ 17.01	\$ 2,160,595	\$ 27.01
INTERIOR FINISHES		\$ -	\$ -	\$ 1,868,941	\$ 23.36	\$ 1,868,941	\$ 23.36
STAIRWAYS		\$ 202,200	\$ 2.53	\$ -	\$ -	\$ 202,200	\$ 2.53
CONVEYING SYSTEMS		\$ 180,000	\$ 2.25	\$ -	\$ -	\$ 180,000	\$ 2.25
PLUMBING		\$ 1,100,000	\$ 13.75	\$ 594,707	\$ 7.43	\$ 1,694,707	\$ 21.18
HVAC		\$ 2,871,660	\$ 35.90	\$ 3,221,207	\$ 40.27	\$ 6,092,867	\$ 76.16
FIRE PROTECTION		\$ 320,000	\$ 4.00	\$ 211,178	\$ 2.64	\$ 531,178	\$ 6.64
ELECTRICAL		\$ 3,497,842	\$ 43.72	\$ 2,391,923	\$ 29.90	\$ 5,889,765	\$ 73.62
EQUIPMENT		\$ -	\$ -	\$ 234,140	\$ 2.93	\$ 234,140	\$ 2.93
FURNISHINGS		\$ 120,000	\$ 1.50	\$ 665,798	\$ 8.32	\$ 785,798	\$ 9.82
SUSTAINABILITY ALLOWANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP		\$ 134,301	\$ 1.68	\$ -	\$ -	\$ 134,301	\$ 1.68
SITE IMPROVEMENTS		\$ 963,486	\$ 12.04	\$ -	\$ -	\$ 963,486	\$ 12.04
SITE CIVIL / MECHANICAL		\$ 220,709	\$ 2.76	\$ -	\$ -	\$ 220,709	\$ 2.76
SITE ELECTRICAL		\$ 55,000	\$ 0.69	\$ -	\$ -	\$ 55,000	\$ 0.69
OTHER SITE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS		\$ 22,416,709	\$ 280.21	\$ 11,095,076	\$ 138.69	\$ 33,511,786	\$ 418.90
Design Contingency	12.00%	\$ 2,824,505	\$ 35.31	\$ 1,397,980	\$ 17.47	\$ 4,222,485	\$ 52.78
Phasing Allowance	3.00%	\$ 790,862	\$ 9.89	\$ 391,434	\$ 4.89	\$ 1,182,296	\$ 14.78
Construction Contingency	4.50%	\$ 1,221,881	\$ 15.27	\$ 604,766	\$ 7.56	\$ 1,826,647	\$ 22.83
General Conditions	6.45%	\$ 1,961,711	\$ 24.52	\$ 774,954	\$ 9.69	\$ 2,736,666	\$ 34.21
Project Requirements	5.00%	\$ 1,120,835	\$ 14.01	\$ 554,754	\$ 6.93	\$ 1,675,589	\$ 20.94
SUBTOTAL		\$ 30,336,504	\$ 379.21	\$ 14,818,964	\$ 185.24	\$ 45,155,468	\$ 564.44
Permits	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	2.60%	\$ 788,749	\$ 9.86	\$ 385,293	\$ 4.82	\$ 1,174,042	\$ 14.68
Bond	1.50%	\$ 455,048	\$ 5.69	\$ 222,284	\$ 2.78	\$ 677,332	\$ 8.47
CM Fee	3.00%	\$ 947,409	\$ 11.84	\$ 462,796	\$ 5.78	\$ 1,410,205	\$ 17.63
SUBTOTAL		\$ 32,527,710	\$ 406.60	\$ 15,889,338	\$ 198.62	\$ 48,417,048	\$ 605.21
Escalation	21.54%	\$ 7,005,092	\$ 87.56	\$ 3,421,891	\$ 42.77	\$ 10,426,983	\$ 130.34
TOTAL		\$ 39,532,802	\$ 494.16	\$ 19,311,229	\$ 241.39	\$ 58,844,031	\$ 735.55

ESTIMATE SUMMARY
EDGERLY BUILDING

SOMERVILLE MASTER PLAN - EDGERLY BUILDING RENOVATION

27-May-21

SUMMARY BY PROGRAM


TRADE	80,000		80,000		80,000		80,000		2,346	
	RENOVATION CORE & SHELL				RENOVATION CORE & SHELL				AMENITY/Common Space	
	EDGERLY BUILDING ENVELOPE		EDGERLY BUILDING MEP INFRASTRUCTURE		EDGERLY BUILDING ADA/CORE MODIFICATIONS		EDGERLY BUILDING SITEWORK		AMENITY/Common Space	
	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF
DEMOLITION/ENABLING	\$ -	\$ -	\$ 240,000	\$ 3.00	\$ 1,600,000	\$ 20.00	\$ -	\$ -	\$ 16,422	\$ 7.00
FOUNDATIONS	\$ -	\$ -	\$ -	\$ -	\$ 104,093	\$ 1.30	\$ -	\$ -	\$ -	\$ -
BASEMENT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ 2.94	\$ -	\$ -	\$ -	\$ -
EXTERIOR ENCLOSURE	\$ 8,075,419	\$ 100.94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROOFING	\$ -	\$ -	\$ -	\$ -	\$ 1,697,000	\$ 21.21	\$ -	\$ -	\$ -	\$ -
INTERIOR CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 10.00	\$ -	\$ -	\$ 35,190	\$ 15.00
INTERIOR FINISHES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,840	\$ 40.00
STAIRWAYS	\$ -	\$ -	\$ -	\$ -	\$ 202,200	\$ 2.53	\$ -	\$ -	\$ -	\$ -
CONVEYING SYSTEMS	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 2.25	\$ -	\$ -	\$ -	\$ -
PLUMBING	\$ -	\$ -	\$ 1,100,000	\$ 13.75	\$ -	\$ -	\$ -	\$ -	\$ 46,920	\$ 20.00
HVAC	\$ -	\$ -	\$ 2,871,660	\$ 35.90	\$ -	\$ -	\$ -	\$ -	\$ 117,300	\$ 50.00
FIRE PROTECTION	\$ -	\$ -	\$ 320,000	\$ 4.00	\$ -	\$ -	\$ -	\$ -	\$ 5,865	\$ 2.50
ELECTRICAL	\$ -	\$ -	\$ 3,497,842	\$ 43.72	\$ -	\$ -	\$ -	\$ -	\$ 117,300	\$ 50.00
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,460	\$ 10.00
FURNISHINGS	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 1.50	\$ -	\$ -	\$ 11,730	\$ 5.00
SUSTAINABILITY ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,301	\$ 1.68	\$ -	\$ -
SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 963,486	\$ 12.04	\$ -	\$ -
SITE CIVIL / MECHANICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,709	\$ 2.76	\$ -	\$ -
SITE ELECTRICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 0.69	\$ -	\$ -
OTHER SITE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS	\$ 8,075,419	\$ 100.94	\$ 8,029,502	\$ 100.37	\$ 4,938,293	\$ 61.73	\$ 1,373,496	\$ 17.17	\$ 468,027	\$ 199.50
Design Contingency	\$ 1,017,503	\$ 12.72	\$ 1,011,717	\$ 12.65	\$ 622,225	\$ 7.78	\$ 173,061	\$ 2.16	\$ 58,971	\$ 25.14
Phasing Allowance	\$ 284,901	\$ 3.56	\$ 283,281	\$ 3.54	\$ 174,223	\$ 2.18	\$ 48,457	\$ 0.61	\$ 16,512	\$ 7.04
Construction Contingency	\$ 440,172	\$ 5.50	\$ 437,669	\$ 5.47	\$ 269,174	\$ 3.36	\$ 74,866	\$ 0.94	\$ 25,511	\$ 10.87
General Conditions	\$ 672,587	\$ 8.41	\$ 560,489	\$ 7.01	\$ 560,489	\$ 7.01	\$ 168,147	\$ 2.10	\$ 26,049	\$ 11.10
Project Requirements	\$ 403,771	\$ 5.05	\$ 401,475	\$ 5.02	\$ 246,915	\$ 3.09	\$ 68,675	\$ 0.86	\$ 23,401	\$ 9.98
SUBTOTAL	\$ 10,894,351	\$ 136.18	\$ 10,724,133	\$ 134.05	\$ 6,811,319	\$ 85.14	\$ 1,906,701	\$ 23.83	\$ 618,472	\$ 263.63
Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	\$ 283,253	\$ 3.54	\$ 278,827	\$ 3.49	\$ 177,094	\$ 2.21	\$ 49,574	\$ 0.62	\$ 16,080	\$ 6.85
Bond	\$ 163,415	\$ 2.04	\$ 160,862	\$ 2.01	\$ 102,170	\$ 1.28	\$ 28,601	\$ 0.36	\$ 9,277	\$ 3.95
CM Fee	\$ 340,231	\$ 4.25	\$ 334,915	\$ 4.19	\$ 212,717	\$ 2.66	\$ 59,546	\$ 0.74	\$ 19,315	\$ 8.23
SUBTOTAL	\$ 11,681,250	\$ 146.02	\$ 11,498,737	\$ 143.73	\$ 7,303,300	\$ 91.29	\$ 2,044,422	\$ 25.56	\$ 663,144	\$ 282.67
Escalation	\$ 2,515,647	\$ -	\$ 2,476,341	\$ 30.95	\$ 1,572,822	\$ 19.66	\$ 440,282	\$ 5.50	\$ 142,813	\$ 60.88
TOTAL	\$ 14,196,897	\$ 146.02	\$ 13,975,078	\$ 174.69	\$ 8,876,122	\$ 110.95	\$ 2,484,704	\$ 31.06	\$ 805,957	\$ 343.55

SUMMARY BY PROGRAM

TRADE	8,635		4,104		30,388		1,482		4,471		14,439	
	RENOVATION FIT-OUT MODEL											
	CLASSROOM/SUPPORT		CLOSED OFFICE/MEETING		OPEN OFFICE		RESTROOMS		AUDITORIUM		CIRCULATION	
	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF	TOTALS	/SF
DEMOLITION/ENABLING	\$ 60,445	\$ 7.00	\$ 28,728	\$ 7.00	\$ 212,716	\$ 7.00	\$ 10,374	\$ 7.00	\$ 17,884	\$ 4.00	\$ 101,073	\$ 7.00
FOUNDATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BASEMENT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTERIOR ENCLOSURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROOFING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERIOR CONSTRUCTION	\$ 43,175	\$ 5.00	\$ 164,160	\$ 40.00	\$ 607,760	\$ 20.00	\$ 88,920	\$ 60.00	\$ 134,130	\$ 30.00	\$ 216,585	\$ 15.00
INTERIOR FINISHES	\$ 129,525	\$ 15.00	\$ 143,640	\$ 35.00	\$ 911,640	\$ 30.00	\$ 111,150	\$ 75.00	\$ 134,130	\$ 30.00	\$ 274,341	\$ 19.00
STAIRWAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONVEYING SYSTEMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLUMBING	\$ 172,700	\$ 20.00	\$ -	\$ -	\$ -	\$ -	\$ 222,300	\$ 150.00	\$ 67,065	\$ 15.00	\$ 43,317	\$ 3.00
HVAC	\$ 431,750	\$ 50.00	\$ 246,240	\$ 60.00	\$ 1,519,400	\$ 50.00	\$ 81,510	\$ 55.00	\$ 109,137	\$ 24.41	\$ 433,170	\$ 30.00
FIRE PROTECTION	\$ 21,588	\$ 2.50	\$ 10,260	\$ 2.50	\$ 75,970	\$ 2.50	\$ 3,705	\$ 2.50	\$ 22,355	\$ 5.00	\$ 36,098	\$ 2.50
ELECTRICAL	\$ 431,750	\$ 50.00	\$ 164,160	\$ 40.00	\$ 1,063,580	\$ 35.00	\$ 47,424	\$ 32.00	\$ 124,964	\$ 27.95	\$ 216,585	\$ 15.00
EQUIPMENT	\$ -	\$ -	\$ 20,520	\$ 5.00	\$ 91,164	\$ 3.00	\$ 4,446	\$ 3.00	\$ 22,355	\$ 5.00	\$ 72,195	\$ 5.00
FURNISHINGS	\$ 43,175	\$ 5.00	\$ 28,728	\$ 7.00	\$ 455,820	\$ 15.00	\$ 59,280	\$ 40.00	\$ 67,065	\$ 15.00	\$ -	\$ -
SUSTAINABILITY ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE PREP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE CIVIL / MECHANICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SITE ELECTRICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SITE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS	\$ 1,334,108	\$ 154.50	\$ 806,436	\$ 196.50	\$ 4,938,050	\$ 162.50	\$ 629,109	\$ 424.50	\$ 699,086	\$ 156.36	\$ 1,393,364	\$ 96.50
Design Contingency	\$ 168,098	\$ 19.47	\$ 101,611	\$ 24.76	\$ 622,194	\$ 20.48	\$ 79,268	\$ 53.49	\$ 88,085	\$ 19.70	\$ 175,564	\$ 12.16
Phasing Allowance	\$ 47,067	\$ 5.45	\$ 28,451	\$ 6.93	\$ 174,214	\$ 5.73	\$ 22,195	\$ 14.98	\$ 24,664	\$ 5.52	\$ 49,158	\$ 3.40
Construction Contingency	\$ 72,719	\$ 8.42	\$ 43,957	\$ 10.71	\$ 269,161	\$ 8.86	\$ 34,291	\$ 23.14	\$ 38,105	\$ 8.52	\$ 75,949	\$ 5.26
General Conditions	\$ 104,196	\$ 12.07	\$ 78,147	\$ 19.04	\$ 312,587	\$ 10.29	\$ 39,073	\$ 26.37	\$ 78,147	\$ 17.48	\$ 78,147	\$ 5.41
Project Requirements	\$ 66,705	\$ 7.73	\$ 40,322	\$ 9.83	\$ 246,903	\$ 8.13	\$ 31,455	\$ 21.23	\$ 34,954	\$ 7.82	\$ 69,668	\$ 4.83
SUBTOTAL	\$ 1,792,892	\$ 207.63	\$ 1,098,923	\$ 267.77	\$ 6,563,109	\$ 215.98	\$ 835,392	\$ 563.69	\$ 963,040	\$ 215.40	\$ 1,841,849	\$ 127.56
Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	\$ 46,615	\$ 5.40	\$ 28,572	\$ 6.96	\$ 170,641	\$ 5.62	\$ 21,720	\$ 14.66	\$ 25,039	\$ 5.60	\$ 47,888	\$ 3.32
Bond	\$ 26,893	\$ 3.11	\$ 16,484	\$ 4.02	\$ 98,447	\$ 3.24	\$ 12,531	\$ 8.46	\$ 14,446	\$ 3.23	\$ 27,628	\$ 1.91
CM Fee	\$ 55,992	\$ 6.48	\$ 34,319	\$ 8.36	\$ 204,966	\$ 6.74	\$ 26,089	\$ 17.60	\$ 30,076	\$ 6.73	\$ 57,521	\$ 3.98
SUBTOTAL	\$ 1,922,393	\$ 222.63	\$ 1,178,299	\$ 287.11	\$ 7,037,162	\$ 231.58	\$ 895,732	\$ 604.41	\$ 1,032,601	\$ 230.96	\$ 1,974,886	\$ 136.77
Escalation	\$ 414,002	\$ 47.94	\$ 253,756	\$ 61.83	\$ 1,515,507	\$ 49.87	\$ 192,903	\$ 130.16	\$ 222,379	\$ 49.74	\$ 425,307	\$ 29.46
TOTAL	\$ 2,336,395	\$ 270.57	\$ 1,432,054	\$ 348.94	\$ 8,552,669	\$ 281.45	\$ 1,088,635	\$ 734.57	\$ 1,254,979	\$ 280.69	\$ 2,400,192	\$ 166.23

ESTIMATE SUMMARY
EDGERLY BUILDING

SUMMARY BY PROGRAM

	600		13,535	
	TOTALS	/ SF	TOTALS	/ SF
				
			STORAGE	BOH/BALANCE
TRADE	TOTALS	/ SF	TOTALS	/ SF
DEMOLITION/ENABLING	\$ 4,200	\$ 7.00	\$ 94,745	\$ 7.00
FOUNDATIONS	\$ -	\$ -	\$ -	\$ -
BASEMENT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
SUPERSTRUCTURE	\$ -	\$ -	\$ -	\$ -
EXTERIOR ENCLOSURE	\$ -	\$ -	\$ -	\$ -
ROOFING	\$ -	\$ -	\$ -	\$ -
INTERIOR CONSTRUCTION	\$ 3,000	\$ 5.00	\$ 67,675	\$ 5.00
INTERIOR FINISHES	\$ 3,000	\$ 5.00	\$ 67,675	\$ 5.00
STAIRWAYS	\$ -	\$ -	\$ -	\$ -
CONVEYING SYSTEMS	\$ -	\$ -	\$ -	\$ -
PLUMBING	\$ 1,800	\$ 3.00	\$ 40,605	\$ 3.00
HVAC	\$ 12,000	\$ 20.00	\$ 270,700	\$ 20.00
FIRE PROTECTION	\$ 1,500	\$ 2.50	\$ 33,838	\$ 2.50
ELECTRICAL	\$ 9,600	\$ 16.00	\$ 216,560	\$ 16.00
EQUIPMENT	\$ -	\$ -	\$ -	\$ -
FURNISHINGS	\$ -	\$ -	\$ -	\$ -
SUSTAINABILITY ALLOWANCE	\$ -	\$ -	\$ -	\$ -
SELECTIVE DEMOLITION	\$ -	\$ -	\$ -	\$ -
SITE PREP	\$ -	\$ -	\$ -	\$ -
SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -
SITE CIVIL / MECHANICAL	\$ -	\$ -	\$ -	\$ -
SITE ELECTRICAL	\$ -	\$ -	\$ -	\$ -
OTHER SITE	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT COSTS	\$ 35,100	\$ 58.50	\$ 791,798	\$ 58.50
Design Contingency	\$ 4,423	\$ 7.37	\$ 99,766	\$ 7.37
Phasing Allowance	\$ 1,238	\$ 2.06	\$ 27,935	\$ 2.06
Construction Contingency	\$ 1,913	\$ 3.19	\$ 43,159	\$ 3.19
General Conditions	\$ 6,512	\$ 10.85	\$ 52,098	\$ 3.85
Project Requirements	\$ 1,755	\$ 2.93	\$ 39,590	\$ 2.93
SUBTOTAL	\$ 50,941	\$ 84.90	\$ 1,054,345	\$ 77.90
Permits	\$ -	\$ -	\$ -	\$ -
GL Insurance & Subguard	\$ 1,324	\$ 2.21	\$ 27,413	\$ 2.03
Bond	\$ 764	\$ 1.27	\$ 15,815	\$ 1.17
CM Fee	\$ 1,591	\$ 2.65	\$ 32,927	\$ 2.43
SUBTOTAL	\$ 54,621	\$ 91.03	\$ 1,130,501	\$ 83.52
Escalation	\$ 11,763	\$ 19.61	\$ 243,462	\$ 17.99
TOTAL	\$ 66,384	\$ 110.64	\$ 1,373,963	\$ 101.51

TRADE	QTY	UNIT	RATE	TOTAL
EXTERIOR ENCLOSURE	80,000			\$ 8,075,419
<u>Scaffolding - assume scaffolding @ entire enclosure</u>	42,000	SF		<i>For reference only</i>
Scaffolding	42,000	SF	18.00	\$ 756,000
Scrim	42,000	SF	5.00	\$ 210,000
Misc. setup/tear down	100	MD	800.00	\$ 80,000
<u>Window Replacement</u>				-
Remove extg windows/temp weatherproofing @ openings	186	LOC	2,000.00	\$ 372,000
Masonry repairs	186	LOC	1,500.00	\$ 279,000
Waterproofing	186	LOC	2,000.00	\$ 372,000
Grouting/insulation	186	LOC	2,000.00	\$ 372,000
New windows - thermally broken aluminum	11,135	SF	170.00	\$ 1,892,950
Aluminum sunshades @ S & E Facades	700	LF	350.00	\$ 245,000
<u>Re-open extg infilled masonry window openings</u>				-
Shoring for opening creation	30	LOC	1,500.00	\$ 45,000
Create new openings	30	LOC	5,000.00	\$ 150,000
Plate frame	890	LF	400.00	\$ 356,000
Grouting/insulation	30	LOC	1,000.00	\$ 30,000
New window	1,667	SF	250.00	\$ 416,750
Masonry repairs	30	LOC	1,500.00	\$ 45,000
Waterproofing	30	LOC	1,500.00	\$ 45,000
<u>Masonry Restoration</u>				-
100% masonry cleaning - brick	40,000	SF	5.00	\$ 200,000
100% masonry cleaning - 18" concrete water table	1,416	SF	8.00	\$ 11,328
20% repoint	8,000	SF	35.00	\$ 280,000
Rebuild 20% of masonry parapets	500	SF	250.00	\$ 125,000
Masonry cleaning - L2 cast stone band to parapet	1,755	SF	8.00	\$ 14,040
Full repoint - L2 cast stone band to parapet	1,755	SF	35.00	\$ 61,425
Brick Soldier Course Lintels @ L1 Windows	477	LF		<i>For reference only</i>
Remove soldier course - salvage brick	477	LF	70.00	\$ 33,390
Replace lintel - 30%	143	LF	400.00	\$ 57,240
Reinforce lintel - 30%	143	LF	250.00	\$ 35,775
Rust inhibiting coating - 40%	191	LF	60.00	\$ 11,448
Reinstall soldier course	477	LF	160.00	\$ 76,320
Remove sign/repair	1	LS	20,000.00	\$ 20,000
Single brick replacement	355	BRICKS	70.00	\$ 24,850
Rebuild masonry chimney	277	SF	250.00	\$ 69,250
Stich in face brick @ 1x5 louvered openings below windows	160	SF	100.00	\$ 16,000
Allowance for areas of more intensive façade cleaning	1	LS	20,000.00	\$ 20,000
Remove vines/bio growth	1	LS	14,400.00	\$ 14,400
CS Lintels @ L2 Windows	585	LF		<i>For reference only</i>
Remove/reset CS string band	585	LF	150.00	\$ 87,750
Replace lintel - 30%	176	LF	400.00	\$ 70,200
Reinforce lintel - 30%	176	LF	250.00	\$ 43,875
Rust inhibiting coating - 40%	234	LF	60.00	\$ 14,040
Reinstall string course	302	LF	160.00	\$ 48,240
Replace CS string course/water table - 30%	176	LF	400.00	\$ 70,200
Patch/repair CS string course/water table - 30%	176	LF	125.00	\$ 21,938

TRADE	QTY	UNIT	RATE	TOTAL
Replace decorative cast stone figural relief units	2	EA	3,500.00	\$ 7,000
Spall repairs	11	LOC	800.00	\$ 8,800
Misc. repointing/repairs/sealants	40,000	SF	7.50	\$ 300,000
<u>New Façade/Entrances</u>				-
Entrance canopy - allowance	150	SF	250.00	\$ 37,500
Single fire stair egress doors in new opening	3	EA	3,500.00	\$ 10,500
New entrance storefront	283	SF	150.00	\$ 42,450
New entrance glass doors - single	6	LOC	7,500.00	\$ 45,000
Automatic door openers	6	LOC	3,500.00	\$ 21,000
<u>Interior Side</u>				-
Furring - 2.5" stud, 1 layer drywall	37,760	SF	8.50	\$ 320,960
5" open cell spray foam	37,760	SF	5.00	\$ 188,800
PROJECT REQUIREMENTS	80,000			\$ 403,771
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	8,075,418.50	\$ 403,771
TOTAL DIRECT COSTS				\$ 8,479,189
ALLOCATIONS				\$ 5,717,708
General Conditions	24.0	28,024	wks	\$ 672,587
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 283,253
Design Contingency	12.0 %			\$ 1,017,503
Phasing Allowance	3.0 %			\$ 284,901
Construction Contingency	4.5 %			\$ 440,172
Bond	1.5 %			\$ 163,415
Fee	3.0 %			\$ 340,231
Escalation	21.5 %			\$ 2,515,647
TOTAL CONSTRUCTION COST				\$ 14,196,897

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION/ENABLING	80,000			\$ 240,000
Demolition of extg MEP systems	80,000	SF	3.00	\$ 240,000
PLUMBING	80,000			\$ 1,100,000
Plumbing infrastructure replacement	80,000	SF	12.00	\$ 960,000
Rainwater storage & reuse - allow				-
Rainwater treatment skid	1	LS	40,000.00	\$ 40,000
Exterior storage tank - 5000Gal	1	LS	15,000.00	\$ 15,000
Makeup water connection w/ backflow preventer	1	LS	10,000.00	\$ 10,000
Piping and connections - allow	1	LS	50,000.00	\$ 50,000
Misc. harvesting scope required	1	LS	25,000.00	\$ 25,000
HVAC	80,000			\$ 2,871,660
<u>HVAC Infrastructure</u>			Option 1 Included as Base	
<u>Heating/cooling equipment</u>				-
ASHP - 30 TON	10	EA	40,000.00	400,000
HX - allow	1	LS	75,000.00	75,000
Primary/secondary pumps - allow	4	EA	25,000.00	100,000
Condensate return pumps for ASHP	10	EA	4,500.00	45,000
Expansion, air separation , shot feed, pressurization, filtration (assumed)	1	EA	25,000.00	25,000
<u>Heat Recovery Systems</u>				-
New glycol system/ feed	1	LS	20,000.00	20,000
<u>Air Distribution</u>				-
AHU-1,2	18,000	CFM	16.00	288,000
<u>Exhaust</u>				-
General exhaust - allow	1	LS	3,500.00	3,500
<u>Smoke extract</u>			Excluded, assume not required	
<u>Energy Performance</u>				-
Variable Frequency Drives				-
AHUs	4	EA	7,500.00	30,000
ASHP	14	EA	5,000.00	70,000
Pumps	4	EA	3,500.00	14,000
VFD's for exhaust fans, allow	1	EA	1,500.00	1,500
Energy Metering Allowance	1	LS	10,000.00	10,000
<u>Terminal Units</u>				w/ Fitout
<u>Pipe, Valves & Connections</u>				-
<u>Steam Piping</u>			Excluded, assume not required	
<u>Heating/Cooling piping</u>				-
- CHW/HW mains & risers, runouts to equipment	1,513	LF	80.00	121,061
- Piping on floor loops	9,706	LF	40.00	388,243
Control valves on main equipment	15	EA	3,500.00	52,500
<u>Sheetmetal & Accessories</u>				-
Primary ductwork galvanized sheetmetal tying	15,660	LBS	14.50	227,070
General bathroom & exhaust ductwork	1,400	LBS	14.50	20,300
<u>Accessories</u>				-
Fire dampers for main supply extract risers	4	EA	2,250.00	9,000
Volume dampers, control dampers & access Panels	1	LS	38,455.50	38,456
Exhaust intake actuators for smoke				Excluded
Ductwork for smoke/atrium exhaust systems				Excluded
<u>Insulation</u>				-
Piping insulation	11,219	LF	10.00	112,193

TRADE	QTY	UNIT	RATE	TOTAL
Ductwork insulation	12,046	SF	5.00	60,231
<u>Fuel Systems</u>			Excluded, assume not required	
<u>Data room cooling</u>	1	LS	15,000.00	15,000
<u>Building Management System</u>				-
Head end allowance	1	LS	35,000.00	35,000
ASHP	100	PTS	1,200.00	120,000
Pumps	16	PTS	1,200.00	19,200
AHUs - assume 30pts ea average	60	PTS	1,200.00	72,000
Fans	4	PTS	1,200.00	4,800
Misc.	20	PTS	1,200.00	24,000
Testing, balancing & commissioning support	1	LS	96,042.15	96,042
Co-ordination, rigging, CAD, Sub-trade temp	1	LS	374,564.38	374,564
FIRE PROTECTION	80,000			\$ 320,000
Fire protection infrastructure	80,000	SF	4.00	\$ 320,000
ELECTRICAL	80,000			\$ 3,497,842
<u>Normal Service Distribution</u>				-
1500KVA pad mounted xfmr	1	LS	165,000.00	\$ 165,000
2000A swbd, CT cab	1	LS	70,000.00	\$ 70,000
45kva step down xfmr	2	EA	5,000.00	\$ 10,000
150A power panel - 84 ckts	6	EA	7,650.00	\$ 45,900
100A lighting panels	6	EA	3,000.00	\$ 18,000
Mechanical panel - 400A	1	EA	8,000.00	\$ 8,000
Mechanical panel - 150A	1	EA	4,500.00	\$ 4,500
<u>ATS Switches</u>				-
ATS-LS, OP	2	EA	25,000.00	\$ 50,000
<u>Energy Metering</u>				-
Energy meters	15	EA	3,500.00	\$ 52,500
<u>Normal Feeders</u>	80,000	SF	3.00	\$ 240,000
<u>Emergency Power Distribution</u>				-
Generator	200	KW	400.00	\$ 80,000
Acoustic enclosure allowance	1	LS	50,000.00	\$ 50,000
Panel/connections	1	LS	15,000.00	\$ 15,000
<u>Emergency Distribution Panels - allow</u>	6	EA	4,500.00	\$ 27,000
<u>Emergency Feeders</u>	80,000	SF	1.50	\$ 120,000
<u>Mechanical / Equipment Power</u>	80,000	SF	2.50	\$ 200,000
<u>Lighting, inclusive of conduit, fitting and wiring</u>				w/ fitout
<u>Lighting controls</u>				w/ fitout
<u>Receptacle power</u>				w/ fitout
<u>Fire Alarm</u>				-
Fire Alarm - complete system	80,000	SF	7.00	\$ 560,000
Temp fire alarm	80,000	SF	1.50	\$ 120,000
<u>BDA</u>				Excluded, assume not required
<u>Tel/Data, inclusive of rough-in and Cat 6 (allow for shell and core)</u>	80,000	SF	3.00	\$ 240,000
<u>Audio visual</u>				w/ fitout
<u>Security systems allowance (head-end and backbone)</u>	80,000	SF	2.00	\$ 160,000
<u>Lightning protection</u>	80,000	SF	0.85	\$ 68,000
<u>Rooftop PV (11,000 SF per narrative) - including mounting system, etc.</u>	11,000	SF	60.00	\$ 660,000
<u>PV infrastructure allowance</u>	1	LS	100,000.00	\$ 100,000
Testing & bonding	1	LS	115,956.00	\$ 115,956

TRADE	QTY	UNIT	RATE	TOTAL
Sub-trade temps/ gcs	1	LS	317,985.60	\$ 317,986
PROJECT REQUIREMENTS	80,000			\$ 401,475
Trade overtime allowance				Excluded
General project requirements	5.0%	TOTAL	8,029,502	\$ 401,475
TOTAL DIRECT COSTS				\$ 8,430,977
ALLOCATIONS				\$ 5,544,101
General Conditions	20.0	28,024	wks	\$ 560,489
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 278,827
Design Contingency	12.0 %			\$ 1,011,717
Phasing Allowance	3.0 %			\$ 283,281
Construction Contingency	4.5 %			\$ 437,669
Bond	1.5 %			\$ 160,862
Fee	3.0 %			\$ 334,915
Escalation	21.5 %			\$ 2,476,341
TOTAL CONSTRUCTION COST				\$ 13,975,078

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION	80,000			\$ 1,600,000
HAZMAT Abatement - allowance	80,000	SF	20.00	\$ 1,600,000
FOUNDATIONS	80,000			\$ 104,093
Existing Foundations				-
Removal/replacement of extg basement slab on grade - assume 6" (20%)	3,065	SF		<i>For reference only</i>
Chop/remove extg slab	3,065	SF	12.00	\$ 36,785
Pour new reinforced 6" slab	3,065	SF	20.00	\$ 61,308
New slab @ coal pocket	200	SF	30.00	\$ 6,000
Below grade foundation walls				Excluded, no scope
SUPERSTRUCTURE	80,000			\$ 235,000
Allowance for creation of shaft/floor openings as required	15	LOC	5,000.00	\$ 75,000
Misc. structural allowance for repairs	80,000	SF	2.00	\$ 160,000
ROOFING	80,000			\$ 1,697,000
Remove/replace extg roofing system	26,000	SF	30.00	\$ 780,000
Premium for extensive green roof	11,000	SF	40.00	\$ 440,000
Walking paths - assume pedestal pavers	3,500	SF	50.00	\$ 175,000
Reconstruct extg skylights (2) each	192	SF	250.00	\$ 48,000
Rem/replace roof drains	16	EA	1,500.00	\$ 24,000
Creation of stair bulkheads	2	EA	30,000.00	\$ 60,000
Equipment screening - allow 200LF x 10'H	2,000	SF	85.00	\$ 170,000
INTERIOR CONSTRUCTION	80,000			\$ 800,000
Core & shell interior construction allowance	80,000	SF	10.00	\$ 800,000
STAIRWAYS	80,000			\$ 202,200
Scrape/prime/paint guardrails	144	LF	50.00	\$ 7,200
New handrails	504	LF	250.00	\$ 126,000
Remove/replace interior stair	1	FLT	15,000.00	\$ 15,000
New half stairs	2	FLTS	7,000.00	\$ 14,000
Stairwell extension to roof	2	FLTS	15,000.00	\$ 30,000
Misc. handrail/guardrail scope throughout	1	LS	10,000.00	\$ 10,000
CONVEYING SYSTEMS	80,000			\$ 180,000
Elevator modernization allowance	1	LS	150,000.00	\$ 150,000
Cab finish upgrade allowance	1	LS	30,000.00	\$ 30,000
FURNISHINGS	80,000			\$ 120,000
Accessibility Signage - allowance	80,000	SF	1.00	\$ 80,000
Wayfinding Signage & Departmental Graphics	80,000	SF	0.50	\$ 40,000
PROJECT REQUIREMENTS	80,000			\$ 246,915
Trade overtime allowance				Excluded
General project requirements	5.0%	TOTAL	4,938,293	\$ 246,915

TRADE	QTY	UNIT	RATE	TOTAL
TOTAL DIRECT COSTS				\$ 5,185,207
ALLOCATIONS				\$ 3,690,915
General Conditions	20.0	28,024	wks	\$ 560,489
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 177,094
Design Contingency	12.0 %			\$ 622,225
Phasing Allowance	3.0 %			\$ 174,223
Construction Contingency	4.5 %			\$ 269,174
Bond	1.5 %			\$ 102,170
Fee	3.0 %			\$ 212,717
Escalation	21.5 %			\$ 1,572,822
TOTAL CONSTRUCTION COST				\$ 8,876,122

TRADE	QTY	UNIT	RATE	TOTAL
SITE PREP	80,000			\$ 134,301
Site Perimeter Fence	900	LF	75.00	\$ 67,500
Silt Barrier and Erosion protection - allowance	22,172	SF	0.25	\$ 5,543
Allowance - existing tree protection, 10 assumed	10	EA	800.00	\$ 8,000
Site demolition	22,172	SF	1.50	\$ 33,258
Construction Vehicle access/wheel wash - two locations assumed	1	EA	20,000.00	\$ 20,000
SITE IMPROVEMENTS	80,000			\$ 963,486
<u>Grading</u>				-
Fine grading	22,172	SF	0.50	\$ 11,086
Excavation for site features - allowance	200	CY	75.00	\$ 15,000
<u>Stairs & Walls</u>				-
Site stairs	185	LFR	250.00	\$ 46,250
Stair walls/platforms	200	SF	100.00	\$ 20,000
<u>Hardscape</u>				-
Pedestrian Sidewalks/Curbs - Brushed concrete CIP assumed	4,793	SF	30.00	\$ 143,790
ADA ramp access per narrative	236	SF	100.00	\$ 23,600
Permeable plaza pavers	8,264	SF	40.00	\$ 330,560
<u>Landscaping & Plantings</u>				-
Trees, allowance	10	EA	1,200.00	\$ 12,000
Native Shrubs & Perrinials at feature planting areas that are drought resistant - allowance	8,400	SF	20.00	\$ 168,000
Irrigation - reuse of storm water per nitsch narrative	8,400	SF	3.00	\$ 25,200
<u>Misc. Site Furnishings</u>				-
ADA railings at ramps and stairs	290	LF	500.00	\$ 145,000
Bike racks	5	EA	3,000.00	\$ 15,000
Trash Receptacles	5	EA	600.00	\$ 3,000
2 Step concrete stair w/ handrails	1	LS	5,000.00	\$ 5,000
SITE CIVIL / MECHANICAL	80,000			\$ 220,709
<u>Storm Water Management</u>				-
Site stormwater management - allowance	22,172	SF	8.00	\$ 177,376
<u>Incoming utility services</u>				-
8" Fire Service - length assumed	100	LF	175.00	\$ 17,500
- Excavation and backfill	56	CY	120.00	\$ 6,667
4" Water Service - length assumed	100	LF	125.00	\$ 12,500
- Excavation and backfill	56	CY	120.00	\$ 6,667
SITE ELECTRICAL	80,000			\$ 55,000
Site Electrical - allowance	1	LS	50,000.00	\$ 50,000
<u>Electrical Service</u>				-
Incoming electrical ductbank			Excluded, assume ETR	
Concrete pad for transformer	1	LS	5,000.00	\$ 5,000

TRADE	QTY	UNIT	RATE	TOTAL
PROJECT REQUIREMENTS	80,000			\$ 68,675
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	1,373,496	\$ 68,675
TOTAL DIRECT COSTS				\$ 1,442,171
ALLOCATIONS				\$ 1,042,533
General Conditions	6.0	28,024	wks	\$ 168,147
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 49,574
Design Contingency	12.0 %			\$ 173,061
Phasing Allowance	3.0 %			\$ 48,457
Construction Contingency	4.5 %			\$ 74,866
Bond	1.5 %			\$ 28,601
Fee	3.0 %			\$ 59,546
Escalation	21.5 %			\$ 440,282
TOTAL CONSTRUCTION COST				\$ 2,484,704

TRADE	QTY	UNIT	RATE	TOTAL
DEMOLITION/ENABLING	80,000			\$ 546,587
AMENITY/Common Space	2,346	SF	7.00	\$ 16,422
CLASSROOM/SUPPORT	8,635	SF	7.00	\$ 60,445
CLOSED OFFICE/MEETING	4,104	SF	7.00	\$ 28,728
OPEN OFFICE	30,388	SF	7.00	\$ 212,716
RESTROOMS	1,482	SF	7.00	\$ 10,374
AUDITORIUM	4,471	SF	4.00	\$ 17,884
CIRCULATION	14,439	SF	7.00	\$ 101,073
STORAGE	600	SF	7.00	\$ 4,200
BOH/BALANCE	13,535	SF	7.00	\$ 94,745
INTERIOR CONSTRUCTION	80,000			\$ 1,360,595
AMENITY/Common Space	2,346	SF	15.00	\$ 35,190
CLASSROOM/SUPPORT	8,635	SF	5.00	\$ 43,175
CLOSED OFFICE/MEETING	4,104	SF	40.00	\$ 164,160
OPEN OFFICE	30,388	SF	20.00	\$ 607,760
RESTROOMS	1,482	SF	60.00	\$ 88,920
AUDITORIUM	4,471	SF	30.00	\$ 134,130
CIRCULATION	14,439	SF	15.00	\$ 216,585
STORAGE	600	SF	5.00	\$ 3,000
BOH/BALANCE	13,535	SF	5.00	\$ 67,675
INTERIOR FINISHES	80,000			\$ 1,868,941
AMENITY/Common Space	2,346	SF	40.00	\$ 93,840
CLASSROOM/SUPPORT	8,635	SF	15.00	\$ 129,525
CLOSED OFFICE/MEETING	4,104	SF	35.00	\$ 143,640
OPEN OFFICE	30,388	SF	30.00	\$ 911,640
RESTROOMS	1,482	SF	75.00	\$ 111,150
AUDITORIUM	4,471	SF	30.00	\$ 134,130
CIRCULATION	14,439	SF	19.00	\$ 274,341
STORAGE	600	SF	5.00	\$ 3,000
BOH/BALANCE	13,535	SF	5.00	\$ 67,675
PLUMBING	80,000			\$ 594,707
AMENITY/Common Space	2,346	SF	20.00	\$ 46,920
CLASSROOM/SUPPORT	8,635	SF	20.00	\$ 172,700
RESTROOMS	1,482	SF	150.00	\$ 222,300
AUDITORIUM	4,471	SF	15.00	\$ 67,065
CIRCULATION	14,439	SF	3.00	\$ 43,317
STORAGE	600	SF	3.00	\$ 1,800
BOH/BALANCE	13,535	SF	3.00	\$ 40,605
HVAC	80,000			\$ 3,221,207
AMENITY/Common Space	2,346	SF	50.00	\$ 117,300
CLASSROOM/SUPPORT	8,635	SF	50.00	\$ 431,750
CLOSED OFFICE/MEETING	4,104	SF	60.00	\$ 246,240
OPEN OFFICE	30,388	SF	50.00	\$ 1,519,400
RESTROOMS	1,482	SF	55.00	\$ 81,510
AUDITORIUM	4,471	SF	24.41	\$ 109,137
CIRCULATION	14,439	SF	30.00	\$ 433,170
STORAGE	600	SF	20.00	\$ 12,000
BOH/BALANCE	13,535	SF	20.00	\$ 270,700

TRADE	QTY	UNIT	RATE	TOTAL
FIRE PROTECTION	80,000			\$ 211,178
AMENITY/Common Space	2,346	SF	2.50	\$ 5,865
CLASSROOM/SUPPORT	8,635	SF	2.50	\$ 21,588
CLOSED OFFICE/MEETING	4,104	SF	2.50	\$ 10,260
OPEN OFFICE	30,388	SF	2.50	\$ 75,970
RESTROOMS	1,482	SF	2.50	\$ 3,705
AUDITORIUM	4,471	SF	5.00	\$ 22,355
CIRCULATION	14,439	SF	2.50	\$ 36,098
STORAGE	600	SF	2.50	\$ 1,500
BOH/BALANCE	13,535	SF	2.50	\$ 33,838
ELECTRICAL	80,000			\$ 2,391,923
AMENITY/Common Space	2,346	SF	50.00	\$ 117,300
CLASSROOM/SUPPORT	8,635	SF	50.00	\$ 431,750
CLOSED OFFICE/MEETING	4,104	SF	40.00	\$ 164,160
OPEN OFFICE	30,388	SF	35.00	\$ 1,063,580
RESTROOMS	1,482	SF	32.00	\$ 47,424
AUDITORIUM	4,471	SF	27.95	\$ 124,964
CIRCULATION	14,439	SF	15.00	\$ 216,585
STORAGE	600	SF	16.00	\$ 9,600
BOH/BALANCE	13,535	SF	16.00	\$ 216,560
EQUIPMENT	80,000			\$ 234,140
AMENITY/Common Space	2,346	SF	10.00	\$ 23,460
CLOSED OFFICE/MEETING	4,104	SF	5.00	\$ 20,520
OPEN OFFICE	30,388	SF	3.00	\$ 91,164
RESTROOMS	1,482	SF	3.00	\$ 4,446
AUDITORIUM	4,471	SF	5.00	\$ 22,355
CIRCULATION	14,439	SF	5.00	\$ 72,195
FURNISHINGS	80,000			\$ 665,798
AMENITY/Common Space	2,346	SF	5.00	\$ 11,730
CLASSROOM/SUPPORT	8,635	SF	5.00	\$ 43,175
CLOSED OFFICE/MEETING	4,104	SF	7.00	\$ 28,728
OPEN OFFICE	30,388	SF	15.00	\$ 455,820
RESTROOMS	1,482	SF	40.00	\$ 59,280
AUDITORIUM	4,471	SF	15.00	\$ 67,065

TRADE	QTY	UNIT	RATE	TOTAL
PROJECT REQUIREMENTS	80,000			\$ 554,754
Trade overtime allowance				Excluded
General project requirements - renovation	5.0%	TOTAL	11,095,076	\$ 554,754
TOTAL DIRECT COSTS				\$ 11,649,830
ALLOCATIONS				\$ 7,661,399
General Conditions	59.5	wks	13,024	\$ 774,954
Permits	0.0 %			\$ -
Insurances	2.6 %			\$ 385,293
Design Contingency	12.0 %			\$ 1,397,980
Phasing Allowance	3.0 %			\$ 391,434
Construction Contingency	4.5 %			\$ 604,766
Bond	1.5 %			\$ 222,284
Fee	3.0 %			\$ 462,796
Escalation	21.5 %			\$ 3,421,891
TOTAL CONSTRUCTION COST				\$ 19,311,229

#	ALTERNATE	QTY	UNIT	RATE	TOTAL
1	Alternate #1 <i>Additional 20% repointing</i>				\$ 439,867
	Add additional 20% repointing	8,000	SF	35.00	\$ 280,000
	<u>Total Direct Costs</u>				\$ 280,000
	<u>Allocations</u>				\$ 159,867
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ 8,776
	Design Contingency	12.0 %			\$ 33,600
	Phasing Allowance	3.0 %			\$ 9,408
	Construction Contingency	4.5 %			\$ 14,535
	Bond	1.5 %			\$ 5,063
	Fee	3.0 %			\$ 10,541
	Escalation	21.5 %			\$ 77,943
2	Alternate #2 <i>Ground Source Heat Pump in lieu of Air Source Heat Pump</i>				\$ 1,181,986
	Deduct baseline heating/cooling plant	(1)	LS	665,000.00	\$ (665,000)
	<u>Geothermal wells, allow (15 each @ 1200LF deep)</u>				
	Inclusive of wells, piping & submersible pumps	15	EA	40,000.00	\$ 600,000
	Glycol piping, 3" (ALL-IN) to garage - allow	500	LF	50.00	\$ 25,000
	Geothermal manifold/pipe header vault	1	EA	25,000.00	\$ 25,000
	Geothermal pumps (P1 & P2)	2	EA	15,000.00	\$ 30,000
	Storage tanks	2	EA	7,500.00	\$ 15,000
	Glycol water piping - allow	1,500	LF	70.00	\$ 105,000

#	ALTERNATE	QTY	UNIT	RATE	TOTAL
	<u>Heating/cooling equipment</u>				
	Heat recovery chiller	200	TON	1,200.00	\$ 240,000
	Air cooled chiller	150	TON	1,000.00	\$ 150,000
	HW pumps (P3 & P4)	2	EA	15,000.00	\$ 30,000
	CHW pumps (P5 & P6)	2	EA	15,000.00	\$ 30,000
	Heat exchanger	1	LS	30,000.00	\$ 30,000
	New glycol system/ feed	1	LS	20,000.00	\$ 20,000
	Chemical shot feeder, air separation, expansion	1	LS	25,000.00	\$ 25,000
	Testing, balancing & commissioning support	1	LS	26,400.00	\$ 26,400
	Co-ordination, rigging, CAD, Sub-trade temp requirements	1	LS	66,000.00	\$ 66,000
	<u>Total Direct Costs</u>				\$ 752,400
	<u>Allocations</u>				\$ 429,586
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ 23,583
	Design Contingency	12.0 %			\$ 90,288
	Phasing Allowance	3.0 %			\$ 25,281
	Construction Contingency	4.5 %			\$ 39,059
	Bond	1.5 %			\$ 13,605
	Fee	3.0 %			\$ 28,326
	Escalation	21.5 %			\$ 209,444
3	Alternate #3				\$ (133,761)
	ERV in lieu of AHU				
	Deduct AHU, primary sheetmetal distribution controls, power	(1)	LS	592,070.00	\$ (592,070)
	Add ERVs (6) each	12,000	CFM	10.00	\$ 120,000
	Add Scrubbers	12,000	CFM	5.00	\$ 60,000
	Power for above	12	LOC	3,500.00	\$ 42,000
	Controls for above	120	PTS	1,200.00	\$ 144,000
	ERV primary sheetmetal distribution	10,440	LBS	14.50	\$ 151,380
	Testing, balancing & commissioning support	1	LS	(2,987.60)	\$ (2,988)
	Co-ordination, rigging, CAD, Sub-trade temp requirements	1	LS	(7,469.00)	\$ (7,469)
	<u>Total Direct Costs</u>				\$ (85,147)
	<u>Allocations</u>				\$ (48,615)
	General Conditions				Included in base
	Permits	0.0 %			\$ -
	Insurances	2.6 %			\$ (2,669)
	Design Contingency	12.0 %			\$ (10,218)
	Phasing Allowance	3.0 %			\$ (2,861)
	Construction Contingency	4.5 %			\$ (4,420)
	Bond	1.5 %			\$ (1,540)
	Fee	3.0 %			\$ (3,206)
	Escalation	21.5 %			\$ (23,702)

GENERAL CONDITIONS CORE & SHELL
EDGERLY BUILDING

SOMERVILLE MASTER PLAN - EDGERLY BUILDING RENOVATION

27-May-21

CONSTRUCTION SCHEDULE DURATIONS:	MONTHS 17.5	DAYS - X 20 350	WEEKLY RATE \$28,024.44
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STAFF	PROJECT % ALLOCATION	NUMBER OF DAYS	NUMBER OF MONTHS	DAY RATE	TOTALS
General Superintendent	0%	0	0	\$ 2,400	\$ -
Project Executive	0%	0	0	\$ 2,400	\$ -
Project Superintendent	100%	350	18	\$ 1,500	\$ 525,000
Sr. Project Manager	100%	350	18	\$ 1,500	\$ 525,000
Project Manager	100%	350	18	\$ 1,200	\$ 420,000
Assistant Project Manager	50%	175	9	\$ 900	\$ 157,500
Assistant Superintendent	0%	0	0	\$ 1,100	\$ -
Senior Estimator	30%	105	5	\$ 1,500	\$ 157,500
Purchasing	5%	18	1	\$ 1,500	\$ 26,250
MEP Coordinator	15%	53	3	\$ 1,300	\$ 68,250
Safety	10%	37	2	\$ 1,800	\$ 66,111
Project Accountant	2%	7	0	\$ 700	\$ 4,900
Project Administration	2%	7	0	\$ 500	\$ 3,500
Project Expeditor	2%	7	0	\$ 1,100	\$ 7,700
TOTALS					\$ 1,961,711

CONSTRUCTION SCHEDULE DURATIONS:	MONTHS 14.875	DAYS - X 20 297.5	WEEKLY RATE \$13,024.44		
STAFF	PROJECT % ALLOCATION	NUMBER OF DAYS	NUMBER OF MONTHS	DAY RATE	TOTALS
General Superintendent	0%	0	0	\$ 2,400	\$ -
Project Executive	0%	0	0	\$ 2,400	\$ -
Project Superintendent	0%	0	0	\$ 1,500	\$ -
Sr. Project Manager	25%	74	4	\$ 1,500	\$ 111,563
Project Manager	100%	298	15	\$ 1,200	\$ 357,000
Assistant Project Manager	50%	149	7	\$ 900	\$ 133,875
Assistant Superintendent	0%	0	0	\$ 1,100	\$ -
Senior Estimator	5%	15	1	\$ 1,500	\$ 22,313
Purchasing	5%	15	1	\$ 1,500	\$ 22,313
MEP Coordinator	15%	45	2	\$ 1,300	\$ 58,013
Safety	10%	31	2	\$ 1,800	\$ 56,194
Project Accountant	2%	6	0	\$ 700	\$ 4,165
Project Administration	2%	6	0	\$ 500	\$ 2,975
Project Expeditor	2%	6	0	\$ 1,100	\$ 6,545
TOTALS					\$ 774,954

Pricing Narrative & Drawings

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	2875
DATE:	May 2021
SUBJECT:	Preliminary Design Program – Final Cost Estimate Narrative

List of Options/Alternate Sets

1895 Building

- Deduct-Alt #1: In lieu of building a new pitched roof structure and occupiable fourth floor with stairs and elevators, maintain existing flat roof configuration and install weatherized rooftop equipment outdoors; allow for new stair bulkhead as well as complete existing roof removal down to deck, new tapered insulation and roof assembly and all new RWL plumbing
- Deduct-Alt #2: Where new terra cotta elements called for, provide pigmented GFRC in lieu of traditional terra cotta
- Add-Alt #3: Greater extent of repoint to remove uniform mortar color/appearance
- Add-Alt #4: Combined Ground-Source Heat Pump system for 1895 and City Hall together - Refer to Core-Mech section
- Add-Alt #5: Distributed energy recovery ventilators with indoor air scrubber system for reduced ventilation requirement using IAQP

City Hall

- Add-Alt #1: Greater extent of repoint to remove uniform mortar color/appearance
- Add-Alt #2: Vault removal
- Add-Alt #3: Combined Ground-Source Heat Pump system shared with 1895 Building
- Add-Alt #4: Distributed energy recovery ventilators with indoor air scrubber system for reduced ventilation requirement using IAQP

Edgerly Education Center

- Add-Alt #1: Greater extent of repoint to remove uniform mortar color/appearance
- Add-Alt #2: Ground-Source Heat Pump system
- Add-Alt #3: Distributed energy recovery ventilators with indoor air scrubber system for reduced ventilation requirement using IAQP

1895 Building

Existing Conditions, Demolition, & Logistics (BBB)

Hazardous Materials Removal

- Refer to provided report, which has been marked up to highlight areas specific to the 1895 building. No sampling has yet been conducted as part of the City's Building Master Plan.

Other Construction Considerations

- Carry allowance for mitigation and repair of envelope and superstructure due to water intrusion during status of abandonment beginning with Somerville High School Project. **(At this stage, 10% of façade has poor-quality stabilization/enclosure; for discussion).**

Sustainability & Net Zero Energy (A10/Energysmiths)

Overview

- The 1895 Building will be renovated in compliance with the City of Somerville's Zoning Ordinance which represents the minimum expectations for aligning with City-wide goals. As such, the project will be designed to achieve **Leadership in Energy and Environmental Design (LEED) Platinum** certification under LEED v4 Building Design and Construction (BD+C): New Construction (NC) and Major Renovation Program.
- The project strives to be an exemplar of high-performance, sustainable design by reducing energy use, greenhouse gas emissions, and potable water use to the greatest extent possible. To align with these goals, the building will be designed to be an **all-electric Net Zero Emissions building** in which all emissions from energy used in the building will be offset by a combination of on-site and off-site renewable energy on an annual basis. (See Energy Efficiency sub-section).

Site and Landscape

- The targets for site design are to provide a visual connection to nature from within the building, enhance the ecological function of the site, infiltrate water on-site, minimize the urban heat island effect, minimize light pollution, and create comfortable outdoor microclimates. Site landscaping that promotes sustainable land development and management practices will also be considered.
 - Reduce impervious hardscape surfaces and use light-colored, high-albedo paving materials. Permeable pavers will be utilized where possible to increase the permeability of the site to stormwater infiltration
 - Use native and drought-resistant vegetation to preserve natural habitat, promote biodiversity, and mitigate the need for irrigation water
 - Specify and locate trees to shade paved areas and reduce urban heat island effect as well as reduce energy consumption associated with indoor climate control of surrounding buildings
 - Specify locally sourced pavers and hardscape materials

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- Design exterior lighting to minimize light trespass from the site boundary while providing sufficient lighting for security

Stormwater Management / Water Efficiency

- The site design will strive to reduce, harvest, slow, and enhance stormwater management through strategies such as reduced impervious areas, permeable pavement, stormwater bio-retention or subsurface detention, and water conservation and reuse.
- The project will include a combination of engineered raingardens, subsurface bio-retention, and on-site stormwater collection cistern sized to manage 100% of the stormwater runoff for the 90th percentile storm event.
- In addition, costing to assume a separate supply pipe to all flush fixtures that will be connected to an on-site stormwater cistern which will filter and reuse collected stormwater for toilet and urinal flushing as well as all on-site irrigation.
- Conservation of potable water is an important criterion that will be prioritized by selecting low flow plumbing fixtures and through the reuse of stormwater.

High Performance Envelope

- A high-performance envelope is critical to meeting the project's energy efficiency and Net Zero Emissions goals. As such, the project will insulate existing exterior walls to reduce infiltration of outside air and provide a well-insulated envelope. In addition, the existing glazing will be replaced with triple-pane glazing and the roof will be insulated to reduce heat gains and losses to the building. Please see the *Shell Improvements* section for additional detail about proposed envelope improvements.

Energy Efficiency

- The 1895 Building aims to use the least amount of energy feasible by designing efficient HVAC systems. By implementing a mix of both passive and active conditioning strategies, including system selection and advanced control mechanisms, the project will dramatically reduce the amount of energy spent on heating, cooling, fans, and pumping. The building will include decoupled mechanical systems served by dedicated outdoor air systems with enthalpy heat recovery. Chilled water and heating hot water will be generated by **all-electric heat pumps**. Please refer to the *Mechanical Infrastructure/Systems* section for additional detail about the proposed mechanical systems.
- Renewable energy will be generated through a combination of **on-site PV and the purchase of off-site renewable energy credits** due to site limitations. Please refer to the *Electrical Infrastructure* section for additional information.
- To guarantee that the design intent of the project is being met, the 1895 Building performance will be measured and verified both during construction and occupancy through Enhanced Commissioning and Measurement and Verification. These programs, whose scope will be further defined later in the project, will require the use of submeters to break down the building energy and water consumption into different end-uses. To facilitate these programs, the 1895 Building will include, at a minimum, the following **submeters for energy and water use**. These

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submeters should be combined with a digital dashboard or online interface to simplify the review of energy and water measurements:

- Energy submeters that record both energy consumption and demand for each energy end-use accounting for 10% or more of the total energy consumption of the building
- Water submeters for irrigation, indoor plumbing fixtures and fittings, domestic hot water, and reclaimed stormwater
- Note additional submeters will likely be required depending on the scope of Enhanced Commissioning and Measurement and Verification.

Lighting

- The design will enhance lighting with a focus on visual quality, energy efficiency, and sustainability. By providing **LED lighting fixtures and advanced lighting controls**, this project intends to create high quality, energy efficient spaces that will improve the health satisfaction and productivity of the building occupants. Targets and strategies for lighting sustainability have been listed below
 - High efficiency lighting: 20% reduction from ASHRAE 90.1-2016
 - Lighting to be a combination of high-efficiency LED downlights, recessed slot lights, and linear pendants to achieve lighting target
 - Vacancy sensors in offices, break rooms, and meeting rooms
 - Occupancy sensors in corridors, lobbies, restrooms and storage rooms
 - Daylight dimming sensors with continuous control in all daylit/perimeter spaces
 - All site and exterior architectural lighting to be on a separate control circuit and controlled by astronomical schedule or by a photocell

Indoor Environmental Quality

- The project's materials selection and installation methodology strategy will contribute to a high indoor environmental quality. Interior product selection criteria will focus on low toxicity, low emitting products to safeguard the health not only of building occupants, but also of anyone associated with the building throughout its life cycle from product manufacturing through on-site construction and ultimately demolition and disposal.

Carbon Emissions

- The project will source materials from appropriate distances for each specific material type to minimize carbon emissions from material transport and to contribute to the local materials economy. Wood products will come from forests where responsible forestry is practiced, and whenever possible, from local or regional forests. At least 75% of construction waste will be diverted from landfills towards recycling or re-use. This criterion is aligned with LEED NC-v4 credit requirements.
- The reuse of buildings is the foremost strategy to reduce the overall embodied carbon of a project. When specifying new materials for the project, selection of products which disclose embodied carbon through product-specific Environmental Product Declarations (EPDs) and minimize embodied carbon will be prioritized. The embodied carbon associated with the

construction and materials installed in the project will not exceed 500 kg CO₂e/m². This criterion is aligned with the ILFI Zero Carbon certification requirements.

Site Improvements (Nitsch & BBB)

Utilities / Civil Infrastructure

- 30,000 gallon detention tank (**shared with City Hall; prorated cost**) for stormwater detention and rainwater reuse system (See Sustainability and Plumbing Sections) incl. new irrigation lines for establishing landscape plants
- All new subgrade drainage infrastructure (pipes, structures, grates)
- New building laterals for water and sewer
- 50% of landscape areas bioretention with underdrains, including demonstration gardens and educational signage
- Non-vehicular pavement to be permeable pavers
- Vehicular pavement to be permeable pavers / treated with manufactured treatment device
- 25,000 cf subgrade extended detention chambers (**shared with City Hall; prorated cost**)

Accessibility Compliance (BBB)

- For front entrance, provide 70 feet landscaped sloped path at 5% grade with berms, planting, and masonry site walls.
- For access to side/ rear areas of building, provide two 30-foot long hardscape ramps 8.3% grade with required stacked 521-CMR compliant handrails

Landscape & Hardscape (BBB)

- Refer to Central Hill Master Plan vision illustrative plan diagram overlay on High School civil/landscape drawing. Divide scope into 1895 vs. City Hall Scope as indicated.

Shell Improvements (BBB)

Envelope & Roof Upgrades – NOTE: See drawings for indication of new entries, windows

- Foundation slab
 - Allow for 20% replacement of existing basement slab-on-grade
- Below-Grade rubble foundation walls up to grade. Basement is partially above grade, with ashlar granite cladding from grade up to terra cotta water table.
 - Existing is mix of materials with rubble in some areas and cast-in-place concrete in others
- Closed cell insulation
 - Provide 3" low-GWP closed-cell spray-foam insulation; exterior furring to be single 5/8" layer GWB on 16" OC, 20-ga, 2.5" studs. Set face of drywall 5" from interior face of masonry.
- Excavate additional 3' feet at each south façade window location for new window areaways; lower existing sills. Provide areaway drainage, new granite cladding over existing rubble foundation where exposed.

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- Moisture remediation scope – Exterior bentonite grout injection with vertical ports 2' on-center -- 7' of vertical wall height below grade on south façade; refer to elevations for proposed below-grade wall extent on the other elevations.
- Above-Grade Walls (Floors 1-3)
 - Existing multi-wythe load-bearing brick masonry, appears to be five wythes in most locations, PROBE HERE
 - Provide 5" of low-GWP open-cell spray-foam insulation; exterior furring to be single 5/8" layer GWB on 16" OC, 20-ga, 2.5" studs. Set interior face of drywall 8" from interior face of masonry.
 - Allowance for detailing around wood joists/beams to make insulation more continuous and prevent wood decay from insulation
- Exterior Entry Systems
 - Where indicated on drawings, assume nicer-than-average new metal and glass storefront entry systems
 - For exterior fire stair exits, assume flush metal door only
 - Provide Automatic Door Openers (ADOs) at all exterior entry doors
- Windows
 - BBB assumes existing windows are aluminum frame-within-frame with some concealed wood still extant beneath from original wood windows PROBE HERE
 - Assume complete removal of all extant window elements (wood, aluminum, etc.) leaving only masonry opening to remain
 - Provide full window replacement (not inserts):
 - Assume aluminum-clad wood window unit, double-hung sash style (e.g. Architect or Reserve-series), triple-glazed IGUs with modified low-e coating, half-height screens, and Pella ILT (Integral Light Technology) simulated divided-lite grilles per historic lite divisions.
 - See building elevation photos for mix of arched and rectilinear window openings;
 - Provide arch-headed windows as well as rectilinear windows (two types of arch-headed windows)
 - Provide full perimeter AVB at each window masonry opening; fill void between window frame and M.O. with spray-foam insulation
- Roof – Intention to fully replace existing flat roofs and parapets with pitched hipped roof structure similar to original; refer to BBB-provided Roof Plan (BBB)
 - **1895 DEDUCT-ALT #1:** Maintain flat roof – see description at top
 - Remove existing flat roof assembly, long-span steel joists, and non-original brick parapet walls
 - New Roof reference assembly – roof field – assume 8:12 pitch typical with hips as indicated on the plan
 - Slate shingle on two layers of roofing felt; continuous ice and water shield, cementitious sheathing, rigid insulation R-38 MIN, Dens-Deck with self-adhered air-vapor membrane, metal deck; snow guards

- Structural steel forming roof shape, bearing on existing structure to fourth floor framing level.
- New Eaves – recreation in kind of terra cotta dentils and foliate units where missing, using extant elements as template. Approx. 700 feet of linear length of combination terra cotta dentils/foliate terra cotta units to be provided around building perimeter.
 - **1895 DEDUCT-ALT #2:** Provide GFRC in lieu of true terra cotta replacement units
 - **1895 DEDUCT-ALT #1: No new eaves if building maintaining existing roof**
- New Gutter System -- provide new concealed gutters within reconstructed cornice (see reference); provide copper leader boxes and 4" copper leaders at 12 locations around building (4 leaders on the south, 2 on each end (e/w), 4 leaders on the north)

Envelope Restoration / Rehabilitation of Existing

- ***** These notes apply to South Façade specifically; East and West wall returns have same premise but only up to the "demolition" zone. Refer to photos and measured elevations in Bluebeam session. North façade has same premise except in "demolition zone."***
 - Brick Masonry Repointing:
 - Base Scope: 20% of entire building requires repoint except at all window masonry openings, where the complete masonry header (both vertical face and soffit underside) require full repoint
 - **1895 ADD-ALT #3:** Full building repoint to achieve uniform mortar color
 - Brick Masonry Restoration:
 - Lightly clean 100% of all brick masonry
 - Assume 3 LF of brick stitching with new face brick for each window head where diagonal cracking or displacement; assume 15% of window openings are affected
 - 10% of window openings require rebuilding of masonry arch due to rust-jacking of steel beyond
 - Granite foundation:
 - 1 ft high exposure only; clean and 100% repoint
 - Terra Cotta:
 - 100% of the perimeter joint (material transition) needs repoint
 - Otherwise, repoint 25% of horizontal joints
 - Repoint 100% of vertical joints and at all window sill joints (also T.C., typically 3 T.C. units per sill)
 - 5% of the window sills require T.C. unit replacement
 - String course above first floor: remove metal louvers and replace 32 units total at 8 locations
 - For T.C. spalled areas: patch areas, assuming under 1 SF of area per, at 20 locations

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Core Improvements (Multiple)

Structure Upgrades or Modifications (BBB, with Silman)

- Existing structure is masonry bearing wall and masonry pier, with indeterminate system of steel girders or beams for longer spans supporting wood joist and wood subfloor
 - Structure for two new elevators and one platform lift (see plans, elevations for notes)
 - Assume new risers and reuse of existing two riser shafts for MEP
 - Refer to markup plans for typical scope of new structured openings in masonry bearing walls, as well as infill of openings to be abandoned (to be infilled with CMU masonry for lateral stiffness)
- New Fourth Floor:
 - Provide structural steel superstructure for new occupiable floor and roof structure; floor assembly for new floor to be concrete on metal deck. See envelope section for roof assembly.
 - Base Scope – Provide fourth floor attic/mechanical space within new roof envelope; extend both existing stairwells to this level
 - **1895 DEDUCT-ALT #1: No new fourth floor**

Life Safety & Accessibility Improvements (BBB)

- Existing pair of metal pan stairwells with metal guardrails to remain. Assume full repainting.
 - Assume full over-surfacing of treads, risers, landings with resilient tread/riser material (e.g. Tarkett stairwell management)
 - Assume new inside offset painted metal pipe handrails mounted to guardrail; assume new outside painted metal pipe handrails mounted to walls; extensions to comply with 521 CMR.
 - New lighting, graphics, signage, etc.
- For each stairwell, assume replacement of south wall on each floor, with new painted metal flush panel hold-open fire door with vision lite
- Assume all accessibility signage for public buildings per 521 CMR.
- Provide a new exit passageway at basement level running north from each stairwell for direct-to-grade exit at north facade, with 1HR rated construction.

Vertical Conveyance Systems

- See plans for structuring notes and vertical extent on two new elevators and note new wheelchair lift at entry:
 - Elevators: New pair of banked MRL elevators, e.g. Otis Gen2 MRL or equal; 3500# each, 200 feet per minute (FPM), center bi-parting doors with landings at all floors. Cab and landing finishes to be typical office/public building, selected from manufacturer's standard finishes.
 - **1895 DEDUCT-ALT #1 – no fourth floor landings**
 - Wheelchair lift: 750 lb. lift at 20 FPM, with front-and-back-opening doors. Lift will have a dedicated 6' x 6' vestibule at both the upper and lower landings. Manufacturer's standard finishes.

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Mechanical Infrastructure/Systems (BR+A)

- Mechanical system shall prioritize load reduction strategies, such as advanced ventilation energy recovery, and use a decoupled hydronic heating and cooling system. There will be no on-site fossil fuel combustion for heating. The air-side and water-side systems are described below.
1895 ADD-ALT #4: Note that two water-side systems are to be evaluated – one using air-source heat pumps and the other using ground-source heat pump
- Air-side systems – (identical for waterside options 1 and 2)
 - Base option -- (1) 15,000 cfm semi-custom 100% outside air AHU, including dual core regenerative heat recovery, similar to Tempeff or Bousquet. Unit shall include the following components: MERV-8/MERV-14 combination filter rack, supply and exhaust ECM fan arrays, electric resistance heating coil (backup use only), chilled water cooling coil with wraparound heat pipe, supply and exhaust sound attenuators (pending acoustical analysis). Provide bypass dampers for cooling coil. Unit shall be located in basement mechanical room or on roof.
 - **1895 ADD-ALT #5**– in lieu of centralized semi-custom AHU above, provide (3) 3,300 cfm ceiling-hung ERVs with enthalpic plate heat exchanger, one centrally located per floor. Provide common outside air and exhaust riser. ERV to include enthalpic plate with 75%+ effectiveness, MERV-8/MERV-14 filters, ECM supply and exhaust fans, chilled water cooling coil, electric preheat. Provide (3) 1,600 cfm air scrubber modules, similar to enVerid HLR 100M, one per floor adjacent to ERV. ERV shall handle general exhaust and toilet exhaust.
 - All zones to have decoupled hydronic terminal units:
 - Open office areas: 4-pipe ducted fan coil units
 - Enclosed offices: if individual occupant control is desired, use cassette-style fan coil unit with 6-way changeover valve.
 - Conference rooms: 4-pipe fan coil units
 - Ventilation shall be ducted to terminal units with VAV inlet damper
 - Provide desk fans for all multi-occupant work areas
 - Provide CO₂-based demand control ventilation in all multi-occupant spaces
 - Provide occupancy-based ventilation in single-occupant spaces
 - Provide window sensors with HVAC interlock and dewpoint sensor for all operable windows
 - For base option only: (3) Medium pressure supply and exhaust duct risers. Plenum return via (3) VAV return boxes per floor.
 - For Alternate #3: provide (1) each supply and exhaust riser, centrally located, to roof or exterior louver.
 - Assumes no dedicated perimeter heating system
- Water-side systems – hot water (110F) and chilled water (44F) distribution
 - Option 1: Air-source heat pump
 - 4-pipe ASHP consisting of (9) 30 ton (nominal) modules, similar to Multistack ARA-30.

- Heat pump shall contain glycol and be separated from hydronic distribution loops with HX
- Primary secondary pumping with lead and standby pump per loop
- Heat pumps shall be located on roof with hydronic pumps and accessories located in enclosed penthouse or mechanical room on level below.
- Option 2: Ground-source heat pump
 - 6-pipe modular GSHP chiller consisting of (4) 50 ton (nominal) VFD scroll heat recovery chiller modules, similar to Multistack VME-2
 - 50 closed-loop U-bend geothermal wells
 - 500' depth
 - Wells circuited in groups of 5-7, with manifold in basement
 - Chiller shall contain glycol and be separated from hot water and chilled water loops with HX. Geothermal loop and wells shall contain glycol (20% PG).
 - (1) 125 ton split air cooled chiller with remote condenser located on roof
 - All loops (HW, CHW, GEO) shall utilize primary-secondary pumping with lead and standby pumps
 - *Note: ground source heat pump, if pursued, may be shared between 1895 and City Hall. Quantities above reflect 1895 only. To serve both buildings, increase to 80 wells, (6) chiller modules, and 200 ton air cooled chiller*

Electrical & Fire Alarm Infrastructure/Systems (BR+A, A10)

- Electrical:
 - Provide 1500 KVA pad mounted utility transformer located on the site. Transformer shall feed 2000A main switchboard (480/277V, 3PH, 4W) located within an electrical room. The switchboard shall have a utility metering CT cabinet. Switchboard breakers shall have built in metering capabilities.
 - Provide a lighting panel (100A, 480/277V, 3PH, 4W) on each floor.
 - Provide a panel for site lighting
 - Provide a 84 pole panelboard (150A, 480/277V, 3PH, 4W), fed from a 45KVA step down transformer on each floor to serve receptacle loads.
 - Provide a panelboard (400A, 480/277V, 3PH, 4W) to serve mechanical loads, and a 45 KVA step down transformer to serve a 84 pole panelboard (150A, 480/277V, 3PH, 4W) for mechanical loads.
 - Provide branch circuits to all lighting fixtures fed from central lighting control system, consisting of time of day control and occupancy sensing.
 - Provide 300 kW diesel generator at grade serving both 1895 and City Hall. (Put all generator cost in 1895 since that is expected to be completed first). Assuming (1) ATS to serve emergency lighting in each building, and (1) ATS to serve optional standby loads in each building. Generator to have belly tank and acoustical enclosure.
- Fire alarm:

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- The building will be provided with a complete fire alarm system to include automatic and manual initiating devices, occupant notification, fire safety functions and off-premises reporting in accordance with all applicable codes.
- The system will consist of a distributed analog/addressable, microprocessor-based control panel with power supplies, operator's controls, automatic and manual initiating devices, notification appliances, primary and secondary power, and off-premises event reporting as shown and required. Occupant notification shall consist of general evacuation audio/visual signals throughout the building.
- The system shall be integrated with the city reporting system to provide uniform event reporting and annunciation.
- Renewable energy:
 - Provide infrastructure to support 100 kW on-site PV array, combination of roof and site-mounted panels. Provide central inverters with DC optimizers. The panel board breaker fed from the PV array shall be individually metered.
 - Provide battery storage (size TBD) for resiliency and to maximize SMART solar incentive. Batteries to be located in outdoor enclosure.
- Lighting – refer to Sustainability Section.
- Metering – refer to metering/submetering section in **Sustainability**

Plumbing & Fire Protection Infrastructure/Systems (BR+A)

- New 8 inch fire protection service into the building. Complete wet sprinkler and standpipe system. New fire department connection and accessories.
- New 3 inch water service to the building complete with backflow preventer and meter for building and separate backflow for irrigation.
- Water heaters (Duplex air source heat pump 7kW with 100 gallon tanks)
- Onsite rainwater holding tank and rainwater reuse system with day tank, UV recirculating system. (See **Civil Infrastructure section**) Water used for toilet flushing and irrigation. Rainwater reclamation system is anticipated to be sufficient for toilet flushing and irrigation system needs.
- Greywater system: Separate sanitary and waste pipe systems dividing toilet waste and hand washing sink waste to different systems. Greywater treated onsite and used for irrigation only.

Technology, Communications, & Security (TCS) Infrastructure/Systems (BBB, with BR+A)

- TECH/COMM
 - MDF – one room per building: Provide (2) 4" conduit into each of three buildings (1895, City Hall, Edgerly) and each conduit to have (2) fiber feeds, meaning 4x fiber feeds from manhole to MDF room
 - IDF: One closet provided per floor
 - Wiring Assumption: Cat6 (BBB confirming Somerville won't require Cat6B)
 - Data Drops:
 - EA. WORKSTATION to receive two data drops (digital voice + data);
 - EA. STANDARD PRIVATE OFFICE to receive three data drops in one face plate (one digital voice + (2) data);

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- EA. LARGE PRIVATE OFFICE to receive five data drops in two face plates (2 + 3)
- EA. PHONE BOOTH, 1-ON-1 MEETING ROOM, COUNSELING ROOM, SMALL MEETING ROOM: 1 Voice and 1 data drop (1 face plate)
- MEDIUM AND LARGE MEETING ROOMS: treat the same as LARGE PRIVATE OFFICE
- WIRELESS: Provide Distributed Wireless Access Points throughout building
- Other Communications: Phone drops for each elevator cab and lift platform
- AV
 - Provide 1-on-1, Counseling Rooms, and Small Meeting Rooms with wall-mounted 55" LED flatscreen monitor display with duplex power; assume Barco-type system would be used for plug-and-play monitor mirroring from user laptop
 - Provide Medium (65" LED flatscreen) and Large Meeting Rooms with (75" LED flatscreen) display
 - Sound & Communication Systems
 - Up to Small – PC-type speakers; speakerphone; webcam
 - Medium – Sound Bar; speakerphone plus spider device; webcam
 - Large – four in-ceiling speakers; videoconferencing system
 - CABLE: Provide Coax cable drop for Medium and Large Meeting Rooms, as well as large Kitchen/Break Rooms
- Security
 - Provide Siemens-type or similar Keycard Access Control System for building entries, IDF/MDF rooms
 - Provide ethernet surveillance camera drops at each entry door
 - Intrusion detection system TBD

Fit-Out (BBB)

General Fit-Out Notes

- Walls
 - Typical partition construction is 5/8" GWB on metal stud; achieve 45 STC min for private office walls and 55 STC min for walls adjoining conference
 - For closed offices and meeting rooms all sizes, one wall glazed with above-average metal & glass storefront with wood doors
- Ceilings
 - Provide rated GWB ceiling at underside of all joist assemblies; all systems go below this layer and are either exposed (and painted out) or concealed behind ACT or second GWB ceiling
- Lighting
 - As noted; for general lighting approach/controls, refer to **Sustainability Section**; allow for better-than-average
- Built-Ins, Furniture, and Fixed Furniture Systems
 - See BBB Workspace Standards Document for layout/office systems; assume painted metal and laminate systems with fabric and tack surfaces for

- workstations and private office systems; better than average. Also allow for filing and shelving furniture within open work areas
- See BBB Workspace Standards Document for built-in millwork in Copy/Work Rooms and Pantries/Kitchens: assume built-in PLAM shelving and cabinets, quartz countertops and backsplashes. Built-in PLAM work surface in Phone Booths
- See BBB Workspaces Standards Document for loose furniture allowances; at small meeting rooms, assume PLAM and metal tables, side chairs on casters; at larger meeting rooms assume laminate veneer wood tables and credenzas, upholstered task chairs on casters
- Other Finish Notes:
 - Allow \$ toward 3Form-type or off-the-shelf products for wall cladding to dress up specific spaces in cost-efficient manner (vs. custom millwork)
 - \$ for environmental graphics
 - Allow for a single moveable partition in 1895 to combine a medium and large meeting room into a community meeting room
 - Allow for solar shading at all windows in Offices; Conference space windows to receive dual solar and blackout shading; assume Mechoshade or similar

Fit Out Space Types and Scope Allowances

- OFFICES
 - Closed office
 - Carpet tile with rubber base; typ painted GWB wall finish
 - Better-than-average 2'x2' ACT ceilings
 - Linear direct/indirect lighting
 - One wall glazed with above-average metal & glass storefront with wood doors
 - Open office/workstation areas and Hoteling Areas
 - Carpet tile with rubber base; typ painted GWB wall finish
 - Data/power services to workstations to be provided in joist cavities below wood sub-floor
 - Painted high ceiling above; paint all exposed MEP and provide suspended ceiling clouds
 - Linear direct/indirect lighting
- OFFICE SUPPORT
 - Copy/Work Rooms
 - Resilient tile floor with rubber base, typ painted GWB wall finish
 - 2' x 2' ACT ceilings
 - Linear direct/indirect lighting
 - Cabinets/shelving and work surface per sketch
 - File/Storage Rooms
 - Resilient tile floor with rubber base, typ painted GWB wall finish

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- 2' x 2' ACT ceilings
- Linear direct/indirect lighting
- Mix of metal file system and high-density file system, open metal shelving per sketch
- Phone Booths
 - Carpet tile with rubber base; typ painted GWB wall finish
 - Two walls felt acoustic panel
 - 2' x 2' ACT ceilings
 - Wall sconce lighting
 - Work surface per sketch
- CONFERENCE
 - 1-on-1, Counseling, and Small Meeting Rooms
 - Carpet tile with rubber base; typ painted GWB wall finish; assume one long wall tackable wall surface (Forbo or similar)
 - Better-than-average 2'x2' ACT ceilings
 - Linear direct/indirect lighting
 - Medium, Large, and Community Meeting Rooms
 - Carpet tile with rubber base; typ painted GWB wall finish; assume one long wall tackable wall surface (Forbo or similar)
 - Better-than-average 2'x2' ACT ceilings
 - Linear direct/indirect lighting; assume one wall of monopoint lighting for tackable surface
- STAFF AMENITIES
 - Pantry/Kitchenette, Small and Large Break Room / Kitchen
 - Resilient tile floor with rubber base, typ painted GWB wall finish
 - 2' x 2' ACT ceilings
 - Linear direct/indirect lighting; under-cabinet millwork lighting
 - Cabinets/shelving and countertops per sketch
 - Assume stainless steel full-size appliances, stainless steel sink and fittings.
 - Mother's Room
 - Carpet tile with rubber base; typ painted GWB wall finish
 - Two walls felt acoustic panel
 - 2' x 2' ACT ceilings
 - Wall sconce lighting
 - Built-in countertop with cabinets and mini-fridge below
- BATHROOMS (**As indicated**)
 - See plumbing counts by building plans; mix of single-occupant lockable restrooms, and multi-user stalled restrooms
 - Floor: Ceramic (1x1) mosaic tile, Daltile or similar
 - Walls: Full-height glazed subway tile running bond with cove base

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- Ceiling: GWB with recessed lighting
- Quartz vanity countertops with undermount porcelain sinks, metered stainless faucets, built-in mirrors and integrated indirect lighting
- Toilet Partitions: Hadrian-or similar color-through phenolic type with enhanced privacy
- Typical stainless steel accessories for convenience and accessibility
- 1 per floor - Custodial Sink Closets: provide mop sink, porcelain tile floor, and Acrovyn or similar on walls up to 4 ft AFF
- LOBBIES/CORRIDORS/CIRCULATION (**As indicated**)
 - Large-format terrazzo tile flooring with areas of carpet tile inlay for meeting niches along corridors
 - Skim-coat all existing partitions to remain
 - Ceiling: allow for GWB drop ceiling and flush access panels to systems as required
 - Allow for accent finish upgrades around elevator landings as well as environmental graphics
 - Lighting: Decorative pendants and decorative wall lighting, also allow for track monopoints along one corridor wall
- BOH/MECH (As indicated)
 - Floors: At basement level, floor finish to be sealed concrete foundation slab; on upper floors, provide sheet-good resilient floor
 - No additional ceiling construction; leave the rated GWB at underside of joists exposed

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City Hall

Existing Conditions, Demolition, & Logistics (BBB)

Hazardous Materials Removal

- No reports available; asbestos-containing pipe insulation has been found in several locations. There may well be other ACM of various kinds present.

Other Construction Considerations

- None listed.

Sustainability & Net Zero Energy (A10/Energysmiths)

Overview

- City Hall will be renovated in compliance with the City of Somerville's Zoning Ordinance which represents the minimum expectations for aligning with City-wide goals. As such, the project will be designed to achieve **Leadership in Energy and Environmental Design (LEED) Platinum** certification under LEED v4 Building Design and Construction (BD+C): New Construction (NC) and Major Renovation Program.
- The project strives to be an exemplar of high-performance, sustainable design by reducing energy use, greenhouse gas emissions, and potable water use to the greatest extent possible. To align with these goals, the building will be designed to be an **all-electric Net Zero Emissions building** in which all emissions from energy used in the building will be offset by a combination of on-site and off-site renewable energy on an annual basis.
- Note that City Hall envelope improvements include double pane glazing in lieu of triple pane glazing; typical for the other buildings.
- **Refer to the 1895 Building Sustainability Narrative for all other sustainability requirements and targets for costing purposes.**

Site Improvements

Utilities / Civil Infrastructure (Nitsch)

- 30,000 gallon detention tank (**shared with 1895; prorated cost**) for stormwater detention and rainwater reuse system (See Sustainability and Plumbing Sections) incl. new irrigation lines for establishing landscape plants
- All new subgrade drainage infrastructure (pipes, structures, grates)
- New building laterals for water and sewer
- 50% of landscape areas bioretention with underdrains, including demonstration gardens and educational signage
- Non-vehicular pavement to be permeable pavers
- Vehicular pavement routed to bioretention or treated with manufactured treatment device and routed to 25,000 cf subgrade extended detention chambers (**shared with 1895; prorated cost**)

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Accessibility Compliance (BBB)

- Refer to Central Hill Master Plan vision illustrative plan for two landscaped accessible features within City Hall's scope: a sloped site path up to the east main entrance of City Hall, and the switchback ramp and stair construction linking the upper hill with the lower zone west of the new High School. The existing metal ramp on the east elevation is to be removed.
- At the west (School Street) Entrance, provide new granite ramp, stair, and knee walls similar to existing. (Existing condition is deteriorated and geometry is non-compliant).

Landscape & Hardscape (BBB)

- Refer to Central Hill Master Plan vision illustrative plan diagram overlay on High School civil/landscape drawing. Divide scope into 1895 vs. City Hall Scope as indicated.

Shell Improvements (BBB)

Envelope & Roof Upgrades

- Foundation Slab
 - No work outside potential reconfiguration of vault structures; see Structural section
 - Coordinate trenching with bathroom and any other drain requirements
- Below-Grade Walls up to grade appear to be cast-in-place concrete in the center- and north wings (1896 and 1923); rubble masonry in the south wing (1852)
 - Closed cell insulation
 - Provide 3" closed-cell low-GWP spray-foam insulation; exterior furring to be single 5/8" layer GWB on 16" OC, 20-ga, 2.5" studs. Set face of drywall 5" from interior face of masonry.
 - Moisture remediation scope at rubble foundation walls only – Exterior bentonite grout injection with vertical ports 2' on-center; refer to elevation for grade level
- Above-Grade Walls (Floors B-3)
 - Existing multi-wythe load-bearing brick masonry, four wythes at basement, and three wythes for floors above; basement outer wythe(s) are cast stone set in ashlar
 - Provide 5" of open-cell spray-foam insulation; exterior furring to be single 5/8" layer GWB on 16" OC, 20-ga, 2.5" studs. Set interior face of drywall 8" from interior face of masonry.
- Doors and Entries
 - Main East and West Entries – existing stain-grade double-doors with frame and leaves in good condition: wood to be stripped and refinished with exterior-grade acrylic polyurethane,
 - Provide all new hardware in satin bronze finish; refer to Security section for access control
 - Provide Automatic Door Openers (ADOs) at all exterior entry doors
- Windows (*scope here covers out to sill and blind stops; refer to Envelope restoration for all millwork outboard*)

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- Existing windows are wood double-hung in original frames and appear to have gone through a retrofit project 20-30 years ago where spring balances, double-glazed IGUs, and weatherstripping were added. The IGUs are true divided lite.
- Replacement Approach:
 - Provide new mahogany sashes with custom geometry and true divided lites to fit existing frames; match historic sash depth (1-3/4") and muntin profiles (1-1/4")
 - Refurbish frames/sills; assume 5% full frame replacement with mahogany to match, assume another 15% is sill-only replacement with mahogany to match. Remaining existing wood to be stripped, primed, painted; allow for another 40% of sills to get epoxy repairs
 - Provide compression weatherstripping at jambs and meeting rails; bronze weatherstripping in tracks
 - Configuration is double-hung windows but upper sash to be fixed in place; lower sash to have restored pulley, chain, and counterweight balances; provide traditional sash locks, limiters and lifts
- Window Types:
 - Typical windows are double-hungs paired on first and second floors; single instance double-hungs at basement and third floor; monumental window on first floor stair landing. Several windows at clock tower. Refer to elevations.
- Roofs
 - Flat Areas
 - Existing is EPDM from 1991. Full replacement of EPDM and install rigid tapered insulation to R-38 minimum
 - Pitched Areas
 - Existing is slate on wood plank sheathing; allow for replacement of 20% of sheathing and full replacement of slate with color, size to match
 - **Insulation: Provide continuous minimum R-38 minimum low-GWP closed-cell spray foam insulation at underside of roof deck**
 - Scope to allow for replacement of 60 LF of copper step and cap flashing
 - The existing bottom four feet of pitched roof and internal gutter pocket are exposed membrane on plywood substrate; assume full replacement of membrane with fluid-applied roofing (three coats on glass fiber mesh reinforcement) and assume 40% replacement of the plywood substrate
 - Internal gutters
 - Four existing exposed leader boxes and rain water leaders; replace all four and add four additional leaders/leader boxes in copper (4"); tie in with Civil – see Civil Section.

Envelope Restoration / Rehabilitation

- Rusticated Base Story: Existing is a cast stone product, set in ashlar format at exposed foundation walls, forming a water table at interface with brick above (scope here excludes terrace; see below)
 - Assume 30% repoint overall with "rope" style half-round mortar profile;

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- Patch/repair cracks typically occurring in top course of base material; allow for 200x 1-LF- long cracks;
- Assume replacement of six (6) cast stone masonry headers with new pre-cast units with custom color/aggregate mix;
- Allow for patching at spalls and areas of loss, 1 SF typical, x 20 instances
- General masonry cleaning, typical; also allow for 10% of area to get heavy-duty cleaning and/or poultice treatment
- South Terrace: Cast Stone walls, stairs, balustrade, and pavers
 - Poor condition with high degree of weathering, as well as cracking, spalling and displacement;
 - Assume full replacement of balustrade with new precast units with custom geometry, color, and aggregate mix. Replacement extends down to cornice base profile
 - Assume all new 18" x 18" precast pavers to match existing color/aggregate, on pedestal system
 - Replace metal handrails with bronze handrail profile set on painted metal posts
 - 100% repoint of remaining cast stone at walls
 - Replacement of four ashlar units
 - Re-set 15 ashlar units encompassing 40 vertical SF at the southwest corner
 - General masonry cleaning, typical; also allow for 10% of area to get heavy-duty cleaning and/or poultice treatment
- Brick Masonry
 - Assume 20% repoint overall, except at window heads it should be 100% repoint
 - **CITY HALL ADD-ALT #1:** Repoint an additional 60% of the building to achieve aesthetic and historic unity with the extant pigmented mortar
 - Face brick replacement, match in-kind, to replace individual cracked or spalled units
 - South Façade: Assume replacement of 120 bricks
 - East Façade: Assume replacement of 30 bricks
 - North Façade: Assume replacement of 20 bricks
 - West Façade: Assume replacement of 40 bricks
 - East Elevation - Center Section, and South Elevation of Center Section (main three-story mass):
 - Allow for 20% of brick area to receive efflorescence removal
 - At the northwest corner, remove vegetation/vines, assume 100 SF
 - General masonry cleaning, typical; also allow for 10% of area to get heavy-duty cleaning and/or poultice treatment
- Exterior metalwork
 - Steel/wrought iron balconette on west façade at stairwell monumental window:
 - Salvage and remove to shop, strip, patch, repair, and shop-paint, reinstall.
 - Painted steel fire escape on north elevation:
 - Client informs that restoration recently completed. Assume scrape prime and paint only.
- Exterior wood

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- For all wood areas extending from top of brick pilasters upwards (including all of the entablatures but excluding the clock tower):
 - Assume 100% chemical strip down to bare wood, prep/prime and paint
 - Assume 10% replacement of wood elements
- For areas of woodwork from the top of pilasters downward:
 - Total replacement of doors set in window walls
 - Allow for epoxy repairs at wood elements with exposed horizontal surfaces
- Replace 100% of miniature cornice profile running below window sills from pilaster to pilaster inclusive.
- At raised “spandrel” panels between first and second floor windows, 100% replacement of quarter-round panel stop (size is 1/2” radius).
- Clock Tower
 - Assume 40% replacement of projecting wood elements
 - Assume 20% replacement of T&G flush plank cladding
 - 100% strip of existing paint
 - QUALIFICATION: that the existing wood will accept paint
 - Maintain existing copper flashing and roof; selective soldering of open joints, other selective repairs
 - Allowance to repair clock
- Stoops
 - Assume full demolition of east and west existing stoops/ramps and associated knee walls and railings due to deteriorated condition; See Site Improvements– Accessibility Compliance for proposed condition.

Core Improvements

Structure Upgrades or Modifications (BBB, with Silman)

- Existing structure is exterior masonry bearing wall with several different structural systems within. A concrete column grid and one-way spanning concrete pan joist floor structure appears to be the typical condition in the central and north wings from the 1920s; This system also exists in the south wing but the extent is not known, and older wood framing systems may still be extant in the south wing. The Third Floor South Wing attic is supported by heavy timber trusses which support the roof and third floor assembly. In addition, a series of vaults with thick concrete walls and slabs are arrayed around the building, and these also appear to support adjacent bays of flooring
 - Note no new elevators this building; the new platform lift does not require slab openings
 - Assume new risers for MEP; note concrete pan joists systems require careful coordination of penetrations and openings which cut through ribs will require local framing
- Third Floor South Wing Attic – Reinforcing of wood trusses (see plans and notes for area)
 - At south wing, four (4) equally spaced existing heavy timber trusses with vertical metal tie rods appear to date to the 1852 original building campaign and were designed to

carry the roof and third floor structure clear spanning from exterior wall to exterior; prior building assessment reports suggest reinforcement of both floor and trusses would be required for business occupancy. PROBE REQUIRED

- Third floor assembly – allow for sistering of floor joists
- Attic trusses – allow for some level of steel plate reinforcement
- Vault Removal
 - *Philosophy is to limit the removal of structural elements to stay below necessary thresholds which would require lateral building upgrades while freeing up as much space as possible for replanning without triggering a substantial (Level III) structural alteration*
 - For areas of new Infill where vaults removed: Allow for 3.25" concrete on 2" metal deck with new steel framing; any new framing or new columns accomplished with structural steel. In the absence of more detailed information, for now assume 12 PSF steel allowance for infill areas
 - Existing Conditions (See drawings – Red, Green, Blue)
 - Vault Stack A – 4 Levels: Basement through Third Floor
 - Vault Stack B – 3 Levels: Basement through Second Floor* (*smaller footprint)
 - Vault Stack C – 2 Levels: Basement through First Floor
 - Vault Stack D – 2 Levels: Basement through First Floor
 - Baseline Scope (See drawings - Magenta and Cyan)
 - Remove Vault Stack A at First, Second, and Third Floors; retain at Basement
 - Remove Vault Stack D at First Floor
 - **CITY HALL ADD-ALT #2: Baseline, plus:**
 - Remove Vault Stack B at Basement, First, and Second Floors; retain corner columns at Basement and First Floors
 - Remove Vault Stack C at Basement and First Floors
 - Remove Vault Stack D at Basement and First Floors; retain west wall for re-support

Life Safety Improvements (BBB)

- Existing monumental main interior stairwell and second egress stair in south wing are existing to remain; main stair is metal pan with concrete treads and metal nosings/risers and ornamental metal guardrail with wood cap rail; secondary stair is metal pan construction with concrete treads and metal risers.
 - Main Stair: Allow for 1HR FFR rated construction at the east (access door) wall on each floor, with an allowance for 1HR FRR rated metal and glass storefront construction (with wood veneer) at each floor. It is assumed stair cheek walls meet archaic construction requirements for 1HR FRR
 - See FIT-OUT, Existing Circulation to Remain, for refinishing scope at wall wainscot
 - Secondary Stair: Allow for full rebuild of 50% of partition enclosure walls to meet 1 HR FRR requirements

BEYER BLINDER BELLE

- Assume general cleaning of concrete, and selective scrape/prime/paint of main stair ornamental guardrail, along with refinishing of stain-grade wood cap rail
- In main stair, assume new painted metal pipe handrails mounted to outside walls; extensions to comply with 521 CMR. In secondary stair, assume new wall-mounted painted metal handrails both sides.
- Allow for new lighting, graphics, signage, etc.
- Assume all accessibility signage for public buildings per 521 CMR.
- See SHELL – Exterior metalwork for scope at exterior fire escape

Vertical Conveyance Improvements (BBB)

- Existing elevator is a Beckwith Hydraulic, 80”x50” cab with 42x84 door, 2,500# cap and 125 FPM
 - Scope to include full maintenance/testing & general modernization/rehab; allow for replacement of hydraulic pump (based on age; more information needed)
 - Finish upgrades to include replace cab flooring w/ thin granite tile, replace ceiling w/ integrated LED lighting, electrostatic repaint of all doors & frames, replace hall call buttons and travel indicators w/ statuary (oil-rubbed) bronze finish
- Allow for new platform wheelchair lift in the basement: 750 lb. lift at 20 FPM, with front-and-back-opening doors. Lift will have a dedicated 6’ x 6’ vestibule at both the upper and lower landings. Manufacturer’s standard finishes.

Mechanical Infrastructure/Systems (BR+A)

- Mechanical system shall prioritize load reduction strategies, such as advanced ventilation energy recovery, and use a decoupled hydronic heating and cooling system. There will be no on-site fossil fuel combustion for heating. The air-side and water-side systems are described below. Note that two water-side systems are to be evaluated – one using air-source heat pumps and the other using ground-source heat pump. **City Hall ADD-ALT #3, see 1895** Building is assumed to contain multiple departments that may have different hours of operation; system shall be capable of modulating to part load to serve small areas of the building during extended hours.
- Air-side system (identical for waterside Options 1 and 2)
 - Base option: (1) 10,000 cfm semi-custom 100% outside air AHU, including dual core regenerative heat recovery, similar to Tempeff or Bousquet (or as OEM in semi-custom Daikin unit). Unit shall include the following components: MERV-8/MERV-14 combination filter rack, supply and exhaust ECM fan arrays, electric resistance heating coil (backup use only), chilled water cooling coil with wraparound heat pipe, supply and exhaust sound attenuators (pending acoustical analysis). Provide bypass dampers for cooling coil. Unit shall be located in south attic.
 - **CITY HALL ADD-ALT #4** – in lieu of centralized semi-custom AHU above, provide (4) 1,500 cfm ceiling-hung ERVs with enthalpic plate heat exchanger, one per floor. ERV to include enthalpic plate with 75%+ effectiveness, MERV-8/MERV-14 filters, ECM supply and exhaust fans, chilled water cooling coil, electric preheat. Provide (4) 1,000 cfm air scrubber modules, similar to enVerid HLR 100M, one per floor adjacent to ERV. ERV shall handle general exhaust and toilet exhaust.

BEYER BLINDER BELLE

- Base option AND Alternate to also include (1) 1,500 cfm packaged ERV, including dual core regenerative heat recovery, similar to Tempeff RGSP 2700. Unit shall include MERV-8/MERV-14 combination filter rack, supply and exhaust ECM fan, electric resistance heating coil (backup use only), chilled water cooling coil. Unit shall be located in attic or closet adjacent to chamber.
- All zones to have decoupled hydronic terminal units, except as noted below:
 - Open office areas: 4-pipe ducted fan coil units
 - Enclosed offices: if individual occupant control is desired, use cassette-style fan coil unit with 6-way changeover valve. If grouped with adjacent offices, use ducted horizontal fan coil unit
 - Conference rooms: 4-pipe fan coil units
 - Stairwells and vestibules: hot water cabinet unit heaters.
 - Council chamber: vertical concealed ducted 4-pipe fan coil units with attenuated inlet and discharge.
 - IT room: provide 2-pipe fan coil unit (primary) and fully redundant air-cooled DX backup, located on exterior housekeeping pad.
 - Ventilation shall be ducted directly to terminal units with VAV inlet damper
 - Provide desk fans for all multi-occupant work areas
 - Provide CO2-based demand control ventilation in all multi-occupant spaces
 - Provide occupancy-based ventilation in single-occupant spaces
 - Provide window sensors with HVAC interlock and dewpoint sensor for all operable windows
 - Fan coil units shall be designed for sensible (non-condensing) operation only. Provide drip pan and moisture sensor, no condensate drain.
- For base option only: (3) Medium pressure supply and exhaust duct risers. Plenum return via (3) VAV return boxes per floor.
- For Alternate #4: provide ducted outside air and exhaust connection to exterior façade for each ERV.
- Assumes no dedicated perimeter heating system (enclosure upgrades, including triple glazing required)
- Water-side systems – hot water (110F) and chilled water (44F) distribution
 - Option 1: Air-source heat pump
 - 4-pipe ASHP consisting of (6) 30 ton (nominal) modules, similar to Multistack ARA-30.
 - Heat pump shall contain glycol and be separated from hydronic distribution loops with HX
 - Primary secondary pumping with lead and standby pump per loop
 - Heat pumps shall be located on roof with hydronic pumps and accessories located in enclosed penthouse or mechanical room on level below.
 - Option 2: Ground-source heat pump
 - Note: if pursued, GSHP system to be combined with 1895 – refer to associated scope. Provide underground utility bank for insulated hot water and chilled

water piping from 1895 basement to mechanical room in City Hall. Provide secondary distribution pumps in City Hall.

Electrical & Fire Alarm Infrastructure/Systems (BR+A)

- Electrical:
 - Provide 1000 KVA pad mounted utility transformer located on the site. (Assumes existing utility transformer on site to be replaced.) Transformer shall feed 1600A main switchboard (480/277V, 3PH, 4W) located within an electrical room. The switchboard shall have a utility metering CT cabinet. Switchboard breakers shall have built in metering capabilities.
 - Provide a lighting panel (100A, 480/277V, 3PH, 4W) on each floor.
 - Provide a panel for site lighting
 - Provide a 84 pole panelboard (150A, 480/277V, 3PH, 4W), fed from a 45KVA step down transformer on each floor to serve receptacle loads.
 - Provide a panelboard (400A, 480/277V, 3PH, 4W) to serve mechanical loads, and a 45 KVA step down transformer to serve a 84 pole panelboard (150A, 480/277V, 3PH, 4W) for mechanical loads.
 - Provide branch circuits to all lighting fixtures fed from central lighting control system, consisting of time of day control and occupancy sensing.
 - Note – generator infrastructure covered in 1895 scope. Carry(1) ATS to serve emergency lighting and (1) ATS to serve optional standby loads.
- Fire alarm:
 - The building will be provided with a new complete fire alarm system to include automatic and manual initiating devices, occupant notification, fire safety functions and off-premises reporting in accordance with all applicable codes.
 - The system will consist of a distributed analog/addressable, microprocessor-based control panel with power supplies, operator’s controls, automatic and manual initiating devices, notification appliances, primary and secondary power, and off-premises event reporting as shown and required. Occupant notification shall consist of general evacuation audio/visual signals throughout the building.
 - The system shall be integrated with the city reporting system to provide uniform event reporting and annunciation.
- Renewable energy:
 - Provide infrastructure to support 50 kW rooftop PV array. Provide central inverters with DC optimizers in dedicated electrical room. The panel board breaker fed from the PV array shall be individually metered.
 - Provide battery storage (size TBD) for resiliency and to maximize SMART solar incentive. Batteries to be located in outdoor enclosure. Batteries may be combined with 1895 system.
- Lighting – refer to Sustainability Section.
- Metering – refer to metering/submetering section in **Sustainability**
- In Council Chamber, allow for lighting control system such as Lutron Magic Eye

BEYER BLINDER BELLE

Plumbing & Fire Protection Infrastructure/Systems (BR+A)

- New 6-inch fire protection service into the building. Complete wet sprinkler and standpipe system. New fire department connection and accessories.
- New 3 inch water service to the building complete with backflow preventer and meter for building and separate backflow for irrigation.
- Water heaters (Duplex air source heat pump 7kW with 100 gallon tanks)
- Onsite rainwater holding tank and rainwater reuse system with day tank, UV recirculating system. (See **Civil Infrastructure section**) Water used for toilet flushing and irrigation. Rainwater reclamation system is anticipated to be sufficient for toilet flushing and irrigation system needs.
- Greywater system: Separate sanitary and waste pipe systems dividing toilet waste and hand washing sink waste to different systems. Greywater treated onsite and used for irrigation only.

Technology, Communications, & Security (TCS) Infrastructure/Systems (BBB)

- Refer to 1895 Building for typical scope;
- City Hall Notes:
 - In addition to typical scope, also allow for keycard access control at the Mayor's Office Suite, City Council Chamber, and Committee Room
 - In Council Chamber, allow for Crestron-type integrated audio-visual system at lectern, microphone system for council members and Hearing officials, etc.
 - In Committee and Sub-Committee Rooms, allow for Crestron-type audio-visual system at wall

Fit-Out (BBB)

General Fit-Out Notes

- Refer to 1895 BUILDING for Masterplan General Notes on typical construction for walls, ceilings, lighting, built-ins, furniture, and fixed furniture systems, as well as other finish notes. Exceptions for City Hall noted below.
- Allow for solar shading at all windows in Offices; Conference space windows to receive dual solar and blackout shading; assume Mechoshade or similar (**note this scope was also added at 1895 Building**)
- SPECIAL FINISH NOTES FOR CITY HALL
 - Wood interior window casing salvage and reuse – Salvage all extant interior wood window casing (stain-grade and painted), refinish and reinstall with jamb extensions to address the thickened furring due to insulation
 - Fire Rated Construction - Construction of City Hall is concrete joist system for at least the center and north wings; the structural system in the south wing is not fully known but a conservative assumption is that there is a combination of wood joist construction and concrete joist construction. Assume fire-rated GWB will need to be fastened to wood joists for the entirety of the second floor at the south wing only.

Fit Out Space Types and Scope Allowances

- OFFICES

- Typical, see 1895 BUILDING
- City Hall Mayor's Office Suite
 - Throughout suite
 - Flooring – carpet tile, but higher quality than typical office
 - Walls – typical office see 1895 BUILDING
 - Ceiling – GWB with concealed MEP, flush access panels
 - Mayor's Personal Office and Conference Room
 - Walls – painted wood raised panel wainscot, base, and dado rail, picture rail, GWB above with plaster skimcoat
 - Lighting – decorative pendants, monopoints, sconces, downlights
- OFFICE SUPPORT
 - Typical, see 1895 BUILDING
- CONFERENCE
 - Typical, see 1895 BUILDING
 - City Hall - City Council Chamber
 - Scope is mix of renovation and preservation of existing; retain soffits, crown molding, and arched ceiling structure in situ; modify ceiling as necessary for MEP upgrades
 - Remove existing carpet
 - Remove wall finishes (wainscot and plaster) up to soffit level, provide envelope thermal upgrades detailed in SHELL section; salvage window painted wood casing and applied painted wood pilasters; remove built-in council member horseshoe desks and dais/dais millwork
 - Provide all new woven wool broadloom carpet throughout space
 - Provide all new painted wood wainscot to match existing profiles; refinish and reinstall painted wood pilasters and interior wood window casing with jamb extensions;
 - Allow for all new millwork FCU enclosures at windows with statuary bronze grilles
 - Lighting – salvage existing decorative pendants for reuse elsewhere; allow for new decorative pendants and sconces throughout, new cove lighting at curved ceiling, and new downlights to achieve even light levels
 - See TECH/AV section for additional scope
 - City Hall – Council Committee and Subcommittee Rooms
 - Flooring – carpet tile, but higher quality than typical office
 - Walls – painted wood raised panel wainscot, base, and dado rail, picture rail, GWB above with plaster skimcoat
 - Ceiling – GWB with concealed MEP, flush access panels
 - Lighting – decorative pendants, monopoints, sconces, downlights
 - See TECH/AV section for additional scope

BEYER BLINDER BELLE

- STAFF AMENITIES
 - Typical, see 1895 BUILDING
- BATHROOMS
 - Typical, see 1895 BUILDING
- LOBBIES/CORRIDORS/CIRCULATION
 - Allow for environmental graphics
 - Spaces Existing to Remain:
 - Flooring – retain and restore existing insitu cementitious terrazzo flooring; patch with epoxy terrazzo with color and aggregate to match. Allow for 10% of Corridor SF of patching
 - Walls – retain plaster walls with stain-grade wood wainscot; skimcoat on plaster surface, and refinish wood stain grade elements (wainscot, dado rails, base); replace tackable surface between wainscot and dado rail with natural cork tackable surface, stained finish
 - Doors – for doors existing to remain in same location, refinish all stain-grade wood elements, provide all new door hardware
 - Doors – for new doors in existing walls, salvage from door removals as feasible and refinish; otherwise match material, finish and geometry
 - Doors – salvage for reuse and infill with wainscot, dado, base, and tackable surface
 - Ceilings – assume full removal of ceilings and replacement with GWB for concealed MEP; flush access panels as required
 - Lighting – assume all new lighting (decorative pendants and wall sconces); monopoint lighting along one long side of corridors for artwork lighting
 - Mechanical terminals – assume architectural grilles, statuary bronze
 - New Spaces:
 - Floor – provide insitu terrazzo to match existing in building
 - Walls – provide GWB with plaster skimcoat and stain-grade beadboard wainscot to 42”
 - Ceilings – GWB ceiling with concealed MEP; flush access panels
 - Lighting –assume all new lighting (decorative pendants and wall sconces)
- BOH/MECH
 - Typical, see 1895 BUILDING

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Edgerly Education Center

Existing Conditions, Demolition, & Logistics (BBB)

Hazardous Materials Removal

- See available report.

Other Construction Considerations

- **Allow for two phases of construction, roughly dividing the building in half (east half, west half)**

Sustainability & Net Zero Energy (A10/Energysmiths)

Overview

- The Edgerly Education Center will be renovated in compliance with the City of Somerville's Zoning Ordinance which represents the minimum expectations for aligning with City-wide goals. As such, the project will be designed to achieve **Leadership in Energy and Environmental Design (LEED) Platinum** certification under LEED v4 Building Design and Construction (BD+C): New Construction (NC) and Major Renovation Program.
- The project strives to be an exemplar of high-performance, sustainable design by reducing energy use, greenhouse gas emissions, and potable water use to the greatest extent possible. To align with these goals, the building will be designed to be an **all-electric Net Zero Emissions building** in which all emissions from energy used in the building will be offset by a combination of on-site and off-site renewable energy on an annual basis.
- **Refer to the 1895 Building Sustainability Narrative for all other sustainability requirements and targets for costing purposes.**

Site Improvements

Utilities / Civil Infrastructure (Nitsch)

- 30,000 gallon detention tank for stormwater detention and rainwater reuse system (See Sustainability and Plumbing Sections) incl. new irrigation lines for establishing landscape plants
- All new subgrade drainage infrastructure (pipes, structures, grates)
- New building laterals for water and sewer
- 11,000 sf extensive green roof and 11,000 sf photovoltaic array (**Also noted in Shell>Roof**)
- Softscape buffer to include 50% of landscape areas as bioretention with underdrains, including demonstration gardens and educational signage
- Non-vehicular pavement to be permeable pavers
- Vehicular pavement routed to bioretention or treated with manufactured treatment device and routed to 20,000 cf subgrade extended detention chambers

Accessibility Compliance (BBB)

- Refer to provided site drawing; in particular allow for new grading and landscape to provide steps and companion sloped path at new east entrance. As noted in Shell>Envelope Restoration>Stoops, provide new exterior structured ramp and handrails from sidewalk at SE corner entrance (see plans)

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Landscape & Hardscape (BBB)

- Refer to provided site drawing for hardscape vs. softscape; allow for some ground cover and street trees in softscape areas; Refer to Sustainability Goals (1895) and Edgerly Utilities/Civil Infrastructure above for further detail.

Shell Improvements (BBB)

Envelope & Roof Upgrades

- Foundation (Ground Floor) Slab is concrete; some areas lowered (existing Boxing Club, Mechanical Room); condition looks to be acceptable
 - Mechanical room: removal of semi-recessed sump pit 4ft diameter and 20% slab replacement for underfloor plumbing; provide 100% new slab for coal pocket (no slab there currently)
 - Coordinate trenching overall with bathroom and other under-slab plumbing scope
- Below-grade foundation walls – minimal typically except for mechanical room; exclude
- Above-Grade walls (Floors G-2)
 - Cast stone at grade up to water table at ground floor, then multi-wythe brick masonry above
 - Provide 5" of low-GWP open-cell spray-foam insulation; exterior furring to be single 5/8" layer GWB on 16" OC, 20-ga, 2.5" studs. Set interior face of drywall 8" from interior face of masonry.
- Exterior Entry Systems
 - Replace existing stair exits with new metal and glass storefront entry systems
 - Provide new
 - Provide Automatic Door Openers (ADOs) at all exterior entry doors
- Windows
 - BBB assumes all original wood window elements were removed at the time the present aluminum windows were installed; aluminum windows are overall in poor shape with chronic IGU seal failure, reports of numerous interior leaks, and rust jacking at lintels; allow for 100% replacement of windows
 - Provide the following at all windows to be replaced:
 - Thermally broken aluminum windows with dimensional traditional-style brick mold profile at M.O.
 - Allow for triple glazed 1-1/2" low-e IGUs throughout (low reflectivity)
 - Change to configuration from existing is:
 - No spandrel panel – vision glass throughout opening
 - Narrow (two column) windows to go from six panels to ten panels
 - Wide (three column) windows to from nine panels to fifteen panels
 - SOUTH AND EAST FAÇADES: Provide louvered aluminum sunscreen devices at exterior, projecting 36" typical, and interior light shelves, at all windows south and east facades.
- Roof

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- Existing is EPDM on tapered insulation, sloping to external drains, set on cast-in-place concrete slab
- Assume full replacement of assembly down to concrete deck
- Provide the following:
 - New EPDM roof with tapered insulation, R-38 minimum
 - Assuming total roof footprint inside parapets is +/- 25,500 SF;
 - 3,500 SF for all mechanical equipment, generator, walking paths and pipe vestibules, and other bulkheads or remainder roof zones
 - 11,000 SF for solar PV array
 - 11,000 SF for extensive green roof (sedum or similar)
 - All typical step and parapet cap flashings, penetrations, etc.
- Roof Drainage: provide all new drains and drainage plumbing; see CIVIL and PLUMBING for rainwater capture
- Reconstruct two (2) unit skylights above gymnasium, set on curbs at low-slope roof, 8'x12'

Envelope Restoration / Rehabilitation

- Exposed 18" concrete foundation wall to water table (sill of ground floor windows):
 - Route out narrow cracks and patch; allow for 2 LF per crack, at 50 locations
 - General cleaning and remove biological staining typical for all exposed foundation concrete
- Multi-wythe brick masonry, allow for:
 - Brick parapets: Allow for 20% full rebuild of 30" tall parapets
 - For zone extending from second floor cast stone band up to parapet, allow for 100% repoint and efflorescence cleaning, other than areas slated for rebuild in note above
 - Brick soldier course lintels at all first floor windows as well as all windows in courtyard and on west facade, show a pattern of displacement due to underlying steel angle corrosion. Masonry distress appears to extend beyond openings, indicating presence of a continuous shelf angle along façade. Repair will require removal of full soldier courses at openings and three courses running bond between openings to clean and paint lintels/repair and/or replace. Assume for now 30% replace, 30% local reinforcement, 40% rust-inhibiting paint application only (recommend probes to refine scope). Assume 90% of brick can be salvaged for re-installation (10% new brick units).
 - General: brick replacement and or stitching of 350 face brick units matching color mix, size, and mortar mix/profile; areas of replacement vary from 1-3 brick one-offs to longer stitching of +/-20 bricks in a single area
 - See elevations for additional notes, including full rebuild of upper portion of boiler chimney
 - Allow for removal of 1'x5' long louvered openings below windows: stitch in face brick, and provide depth of brick backup wall, at 32 locations
 - General: brick cleaning, 100%; allow for 100 SF of more intensive stain removal and 100 SF of paint and/or tar removal. Areas are typically 5-10 SF in size

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- Vine/bio growth removal: allow for removal on 50% of north façade and 10% of west façade
- General - Brick Repoint:
 - Baseline is 20% repoint overall due to condition
 - **EDGERLY ADD-ALT #1**: Allow for another 20% repoint due to inappropriate mortar coloration from prior repair campaigns
- Cast Stone
 - Cast stone lintels at ground and second floors (not at courtyard or west elevations) show a pattern of displacement and/or cracking/spalling due to underlying steel angle corrosion. Masonry distress appears to extend beyond openings, indicating presence of a continuous shelf angle along façade, although distress here is not as chronic as in the brick areas noted above. Repair will require removal of cast stone at openings and likely adjacent units to clean and paint lintels/repair and/or replace. Assume for now 30% replace, 30% local reinforcement, 40% rust-inhibiting paint application only (recommend probes to refine scope). See the following for cast stone replacement:
 - String course above second floor windows: assume 30% unit replacement and 20% patching in case damaged on removal/reset
 - Water table above ground floor windows: 10% unit replacement and 30% patching in case damaged on removal/reset
 - 100% repoint of perimeter and internal joints at all cast units on building (three string courses on primary elevations, plus other locations)
 - For scope at figural units with decorative relief (six locations), see elevations
 - Refer to drawings for spall repair, vs. full unit replacement
- **Cast Stone Stoops with steps and cheek walls, metal handrails:**
 - Allow for full replacement of all four existing entry stoops, as well as the southwest accessible entry ramp

Core Improvements

Structure Upgrades or Modifications (BBB, with Silman)

- Edgerly is a two-story building with full basement that is mostly above-grade. Floor system observed in multiple areas consists of a one-way spanning concrete pan joist system framing into thickened concrete beams at the exterior brick masonry wall and interior load-bearing masonry corridor walls. Several larger-volumed spaces have concrete column grids.
 - Note no new elevators this building
 - Assume new risers for MEP; note concrete pan joists systems require careful coordination of penetrations, and openings which cut through ribs will require local framing

Life Safety Improvements (BBB)

- Existing interior stairwells are existing to remain; construction is metal pan construction with concrete treads and metal risers, and metal guardrails

BEYER BLINDER BELLE

- Allow for replacement of every interior end wall (containing access door) with 1HR FRR construction and new rated doors with vision lites; it is assumed stair cheek walls meet archaic construction requirements for 1HR FRR
- Assume general cleaning of concrete, and selective scrape/prime/paint of guardrails
- Assume new painted metal pipe handrails wall-mounted to outside walls; extensions to comply with 521 CMR.
- Allow for new lighting, graphics, signage, etc.
- Assume all accessibility signage for public buildings per 521 CMR.

Vertical Conveyance Improvements (BBB)

- Existing elevator is a Dover Hydraulic, 56"x77" deep cab with 36x84 door, 2,600# cap and 100 FPM
 - Scope to include full maintenance/testing & general modernization/rehab;
 - Finish upgrades to include replace cab flooring w/ rubber tile flooring, replace ceiling w/ integrated LED lighting, electrostatic repaint of all doors & frames, replace hall call buttons and travel indicators w/ brushed stainless steel finish

Mechanical Infrastructure/Systems (BR+A)

- Mechanical system shall prioritize load reduction strategies, such as advanced ventilation energy recovery, and use a decoupled hydronic heating and cooling system. There will be no on-site fossil fuel combustion for heating. The air-side and water-side systems are described below.
EDGERLY ADD-ALT #2 Note that two water-side systems are to be evaluated – one using air-source heat pumps and the other using ground-source heat pump. Building is assumed to contain multiple departments that may have different hours of operation; system shall be capable of modulating to part load to serve small areas of the building during extended hours.
- Air-side system (identical for waterside Options 1 and 2)
 - Base option: (2) 9,000 cfm semi-custom 100% outside air AHU, including dual core regenerative heat recovery, similar to Tempeff or Bousquet (or as OEM in semi-custom Daikin unit). Unit shall include the following components: MERV-8/MERV-14 combination filter rack, supply and exhaust ECM fan arrays, electric resistance heating coil (backup use only), chilled water cooling coil with wraparound heat pipe, supply and exhaust sound attenuators (pending acoustical analysis). Provide bypass dampers for cooling coil. Units shall be located on east and west roofs.
 - **EDGERLY ADD-ALT #3** – in lieu of centralized semi-custom AHU above, provide (6) 2,000 cfm ceiling-hung ERVs with enthalpic plate heat exchanger, two per floor. ERV to include enthalpic plate with 75%+ effectiveness, MERV-8/MERV-14 filters, ECM supply and exhaust fans, chilled water cooling coil, electric preheat. Provide (6) 1,000 cfm air scrubber modules, similar to enVerid HLR 100M, one per floor adjacent to ERV. ERV shall handle general exhaust and toilet exhaust.
 - Base option AND Alternate to also include (1) 1,500 cfm semi-custom 100% outside air AHU, including dual enthalpy wheel heat recovery, similar to Trane or Daikin. Unit shall include MERV-8/MERV-14 combination filter rack, supply and exhaust ECM fan arrays, electric resistance heating coil (backup use only), chilled water cooling coil, supply and

- exhaust sound attenuators (pending acoustical analysis). Provide bypass dampers for cooling coil and enthalpy wheels. Unit shall be located on roof above gym.
- All zones to have decoupled hydronic terminal units, except as noted below:
 - Open office areas: 4-pipe ducted fan coil units
 - Enclosed offices: if individual occupant control is desired, use cassette-style fan coil unit with 6-way changeover valve. If grouped with adjacent offices, use ducted horizontal fan coil unit
 - Conference rooms: 4-pipe fan coil units
 - Gymnasium: low-wall displacement ventilation. Supplemental cooling via vertical concealed fan coil units, low wall discharge.
 - In zones other than gymnasium, ventilation shall be ducted directly to terminal units with VAV inlet damper
 - Provide desk fans for all multi-occupant work areas
 - Provide CO₂-based demand control ventilation in all multi-occupant spaces
 - Provide occupancy-based ventilation in single-occupant spaces
 - Provide window sensors with HVAC interlock and dewpoint sensor for all operable windows
 - Fan coil units shall be designed for sensible (non-condensing) operation only. Provide drip pan and moisture sensor, no condensate drain.
 - For base option only: (4) Medium pressure supply and exhaust duct risers. Plenum return via (4) VAV return boxes per floor.
 - For Alternate #1: provide (1) each outside air and exhaust riser, centrally located, to roof or exterior louver.
 - Assumes no dedicated perimeter heating system (enclosure upgrades, including triple glazing required)
 - Water-side systems – hot water (110F) and chilled water (44F) distribution
 - Option 1: Air-source heat pump
 - 4-pipe ASHP consisting of (10) 30 ton (nominal) modules, similar to Multistack ARA-30.
 - Heat pump shall contain glycol and be separated from hydronic distribution loops with HX
 - Primary secondary pumping with lead and standby pump per loop
 - Heat pumps shall be located on roof with hydronic pumps and accessories located in enclosed penthouse or mechanical room on level below.
 - Option 2: Ground-source heat pump
 - 6-pipe modular GSHP chiller consisting of (4) 50 ton (nominal) VFD scroll heat recovery chiller modules, similar to Multistack VME-2
 - 15 closed-loop deep geo wells, similar to Rygan HGPX
 - 1,200' depth
 - Wells circuited in groups of 4-5 with manifold in basement
 - Chiller shall contain glycol and be separated from hot water and chilled water loops with HX. Geothermal loop and wells shall contain glycol (20% PG).

- (1) 150 ton split air cooled chiller with remote condenser located on roof
- All loops (HW, CHW, GEO) shall utilize primary-secondary pumping with lead and standby pumps
- *Note: feasibility and constructability of wells around building footprint, including driveway and central courtyard, to be determined. Deep wells may require additional water management. Drilling rig may pose nuisance to immediate neighbors during construction.*

Electrical & Fire Alarm Infrastructure/Systems (BR+A)

- Electrical:
 - Provide 1500 KVA pad mounted utility transformer located on the site. (Assumes existing utility transformer on site to be replaced.) Transformer shall feed 2000A main switchboard (480/277V, 3PH, 4W) located within an electrical room. The switchboard shall have a utility metering CT cabinet. Switchboard breakers shall have built in metering capabilities.
 - Provide a lighting panel (100A, 480/277V, 3PH, 4W) on each floor.
 - Provide a panel for site lighting
 - Provide a 84 pole panelboard (150A, 480/277V, 3PH, 4W), fed from a 45KVA step down transformer on each floor to serve receptacle loads.
 - Provide a panelboard (400A, 480/277V, 3PH, 4W) to serve mechanical loads, and a 45 KVA step down transformer to serve a 84 pole panelboard (150A, 480/277V, 3PH, 4W) for mechanical loads.
 - Provide branch circuits to all lighting fixtures fed from central lighting control system, consisting of time of day control and occupancy sensing.
 - Provide 200 kW diesel generator at grade. Assuming (1) ATS to serve emergency lighting and (1) ATS to serve optional standby loads. Generator to have belly tank and acoustical enclosure.
- Fire alarm:
 - The building will be provided with a complete fire alarm system to include automatic and manual initiating devices, occupant notification, fire safety functions and off-premises reporting in accordance with all applicable codes.
 - The system will consist of a distributed analog/addressable, microprocessor-based control panel with power supplies, operator's controls, automatic and manual initiating devices, notification appliances, primary and secondary power, and off-premises event reporting as shown and required. Occupant notification shall consist of general evacuation audio/visual signals throughout the building.
 - The system shall be integrated with the city reporting system to provide uniform event reporting and annunciation.
- Renewable energy:
 - Provide infrastructure to support 250 kW rooftop PV array. Provide central inverters with DC optimizers in dedicated electrical room. The panel board breaker fed from the PV array shall be individually metered.

BEYER BLINDER BELLE

- Provide battery storage (size TBD) for resiliency and to maximize SMART solar incentive. Batteries to be located in outdoor enclosure.
- Lighting – refer to Sustainability Section.
- Metering – refer to metering/submetering section in **Sustainability**
- In Edgerly Auditorium, allow for lighting control system such as Lutron Magic Eye

Plumbing & Fire Protection Infrastructure/Systems (BR+A)

- New 8-inch fire protection service into the building. Complete wet sprinkler and standpipe system. New fire department connection and accessories.
- New 4 inch water service to the building complete with backflow preventer and meter for building and separate backflow for irrigation.
- Water heaters (Duplex air source heat pump 15kW with 200 gallon tanks)
- Onsite rainwater holding tank and rainwater reuse system with day tank, UV recirculating system. (See **Civil Infrastructure section**) Water used for toilet flushing and irrigation. Rainwater reclamation system is anticipated to be sufficient for toilet flushing and irrigation system needs.
- Greywater system: Separate sanitary and waste pipe systems dividing toilet waste and hand washing sink waste to different systems. Greywater treated onsite and used for irrigation only.

Technology, Communications, & Security (TCS) Infrastructure/Systems (BBB)

- Refer to 1895 Building for typical scope;
- EDGERLY NOTES:
 - In Auditorium, integrated audio-visual system for projection, screenings, video and amplification

Fit-Out (BBB)

General Fit-Out Notes

- Refer to 1895 BUILDING for Masterplan General Notes on typical construction for walls, ceilings, lighting, built-ins, furniture, and fixed furniture systems, as well as other finish notes. Exceptions for Edgerly noted below.
- Allow for solar shading at all windows in Offices; Conference space windows to receive dual solar and blackout shading; assume Mechoshade or similar (**note this scope was also added at 1895 Building**)

Fit Out Space Types and Scope Allowances

- OFFICES
 - Typical, see 1895 BUILDING
- OFFICE SUPPORT
 - Typical, see 1895 BUILDING
- CONFERENCE
 - Typical, see 1895 BUILDING
- STAFF AMENITIES
 - Typical, see 1895 BUILDING
- BATHROOMS

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- Typical, see 1895 BUILDING
- LOBBIES/CORRIDORS/CIRCULATION)
 - Generally, most corridor spaces are existing volumes; see plans for new lobby and new corridors
 - Allow for environmental graphics
 - Flooring – resilient flooring over existing concrete slab
 - Existing Walls – Existing glazed tile up to 7 feet AFF to remain, allow for 200 SF of latex overpaint removal. Exposed brick above tile to be painted out.
 - Doors – Allow for all new doors in hollow metal frames with vision lites
 - Doors – at locations of existing door removal, provide full height glass infill in steel frame.
 - Ceilings – no need for concealed MEP full drop ceiling; allow for painting out of MEP services and ceiling clouds
 - Lighting – linear integrated into ceiling clouds
- **SPECIALITY SPACES FOR EDGERLY**
 - Play Space
 - Assume typical benchmark for ages 3-5, 1100 SF; carpet tile, ensuite children’s toilets, assume office-level lighting or similar
 - Classrooms
 - Program is adult continuing education in typical classrooms; Dharam provide benchmark. Carpet tile floors, rubber base, painted GWB walls, ceiling clouds and light similar to open office.
 - Note also one computer lab 600 SF, one testing center 600 SF
 - Parks & Recreation Game Room
 - Allow for finishes similar to staff breakroom
 - Existing Auditorium
 - See AV and Lighting Sections
 - Repaint exposed brick walls
 - Provide all new lighting
 - Restore balcony and projection booth
- BOH/MECH
 - Typical, see 1895 BUILDING



SOMERVILLE HIGH SCHOOL
81 HIGHLAND AVENUE
SOMERVILLE, MA 02143

Background Site Civil Drawing
reproduced from Somerville High
School Project

Central HI Master Plan Illustration
Plan shown in red reference

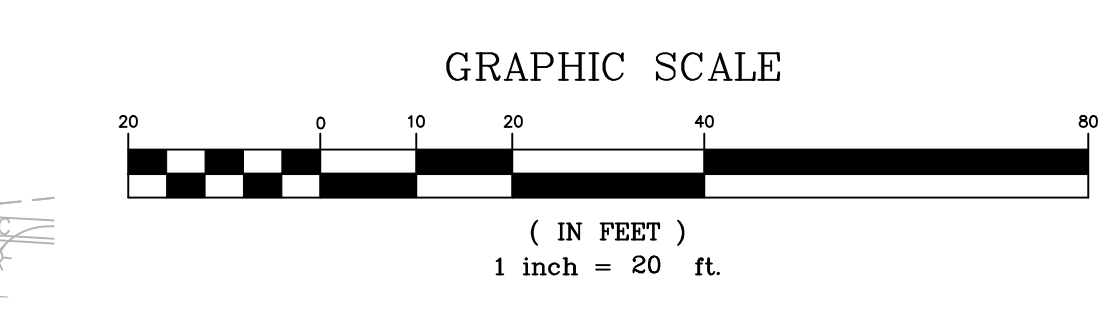
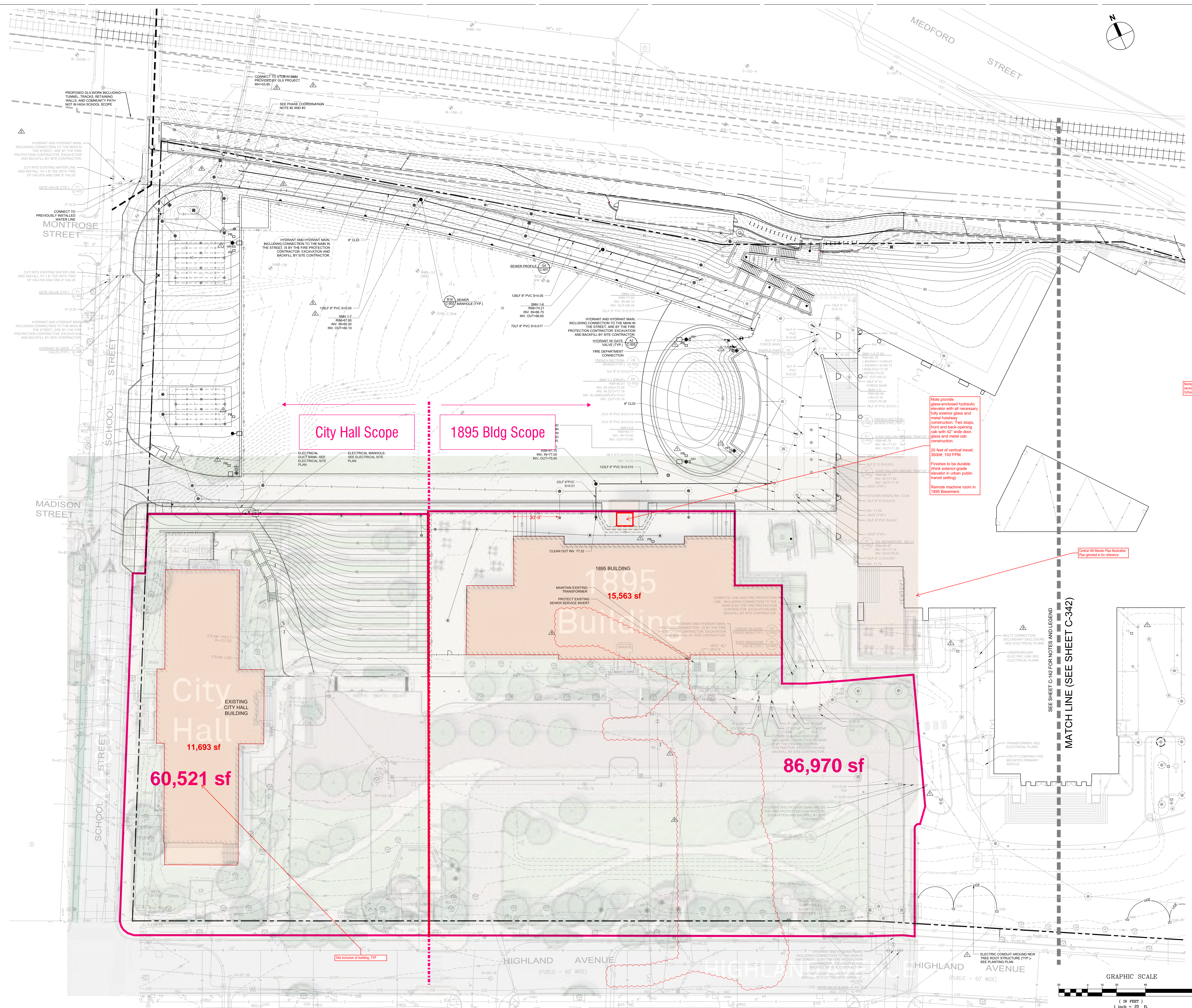
Note provide
glass-enclosed hydraulic
elevator with all necessary
fully exterior glass and
metal hoistway
construction. Two stops,
front and back-opening
cab with 42" wide door,
glass and metal cab
construction.
20 feet of vertical travel;
35000+ 100 FPM
Finishes to be durable
(thick exterior-grade
terrazzo in urban public
transit setting)
Remote machine room in
1895 Basement.

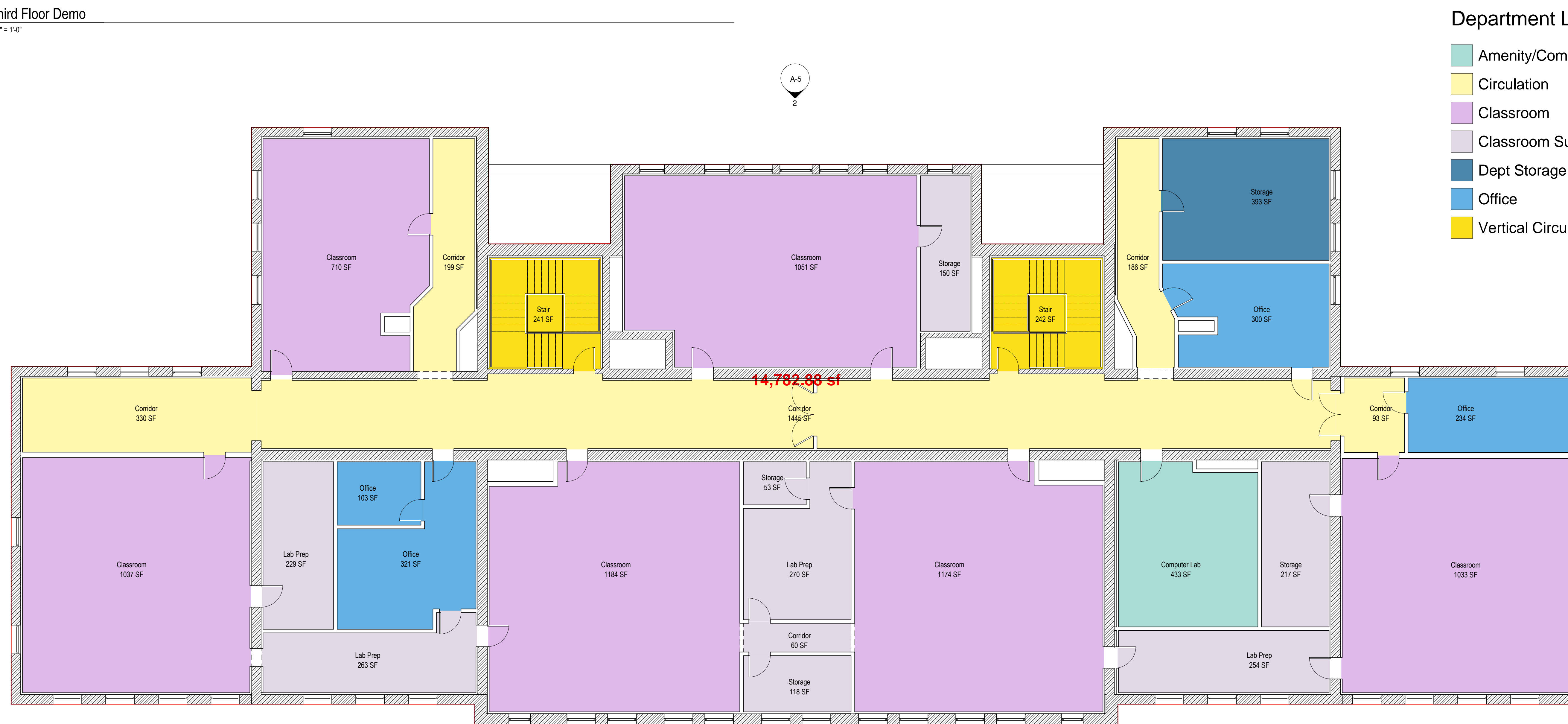
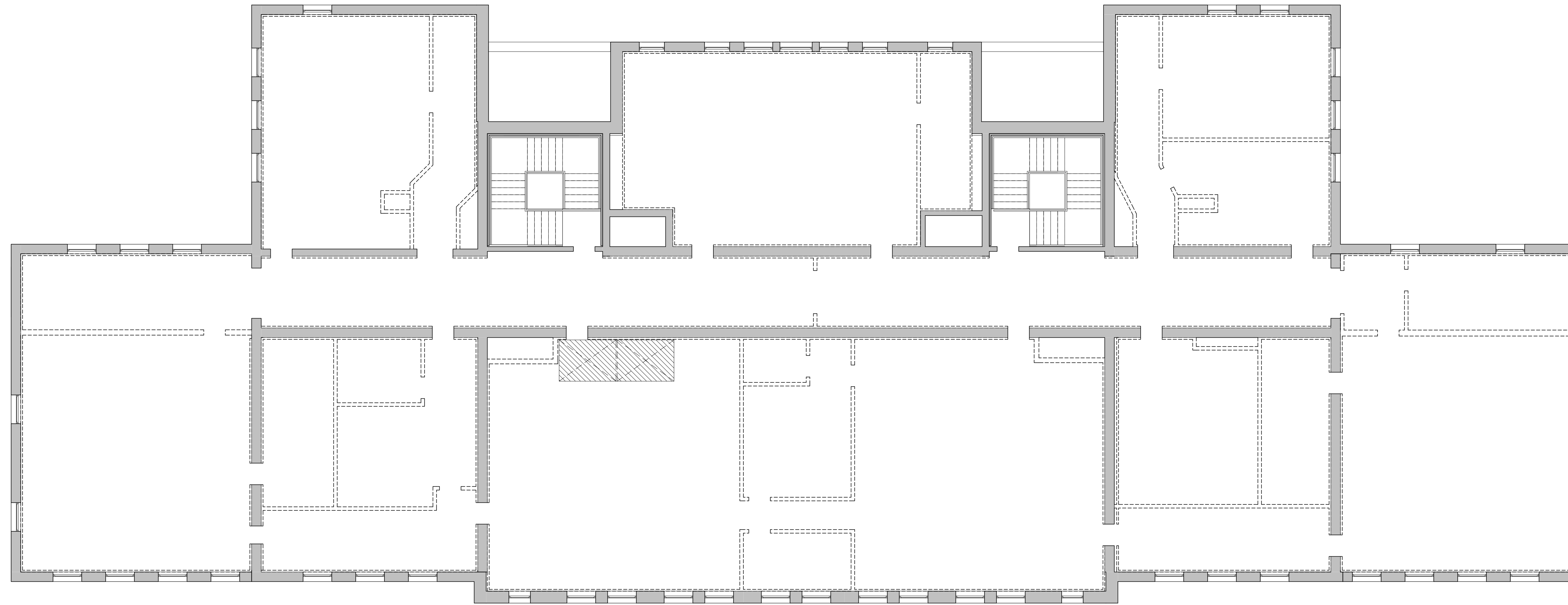
SEE SHEET C-142 FOR NOTES AND LEGEND
MATCH LINE (SEE SHEET C-342)

MARK	DATE	DESCRIPTION
▲	06/12/2020	PR-316
▲	07/18/2019	PR-309R2
▲	11/27/2018	PR-309
▲	10/15/2018	PR-306
▲	08/23/2018	ADDENDUM #1
▲	04/27/2018	CONSET DOCUMENTS
▲		ISSUE LOG
▲		CHANGED CHANGE

SCALE	1"=20'
DRAWN BY	SEB/EPF
CHECK BY	JCH
PROJ. ARCH/ENGR.	BCP/JCH
PROJ. MGR.	LSF
JOB NO.	15070.00
© SYMMES, MAIN & MCKEE ASSOCIATES, INC. 2019	

**PHASE 3
UTILITIES PLAN I**





Department Legend

- Amenity/Common
- Circulation
- Classroom
- Classroom Support
- Dept Storage
- Office
- Vertical Circulation

1895 Building
81 Highland Avenue,
Somerville, MA 02143

**BEYER
BLINDER
BELLE**
120 Broadway, 20th Floor
New York, NY, 10271
212 777 7800

KEY PLAN



STAMP

NO DATE DESCRIPTION

REVISIONS

SUBMITTAL

PDP Cost Estimating
NOT FOR CONSTRUCTION

DRAWING TITLE

Third Floor - Existing & Demo

SCALE 1/8" = 1'-0"
DATE 05/06/21
PROJECT NUMBER 2875
DRAWING NUMBER

A-4

of

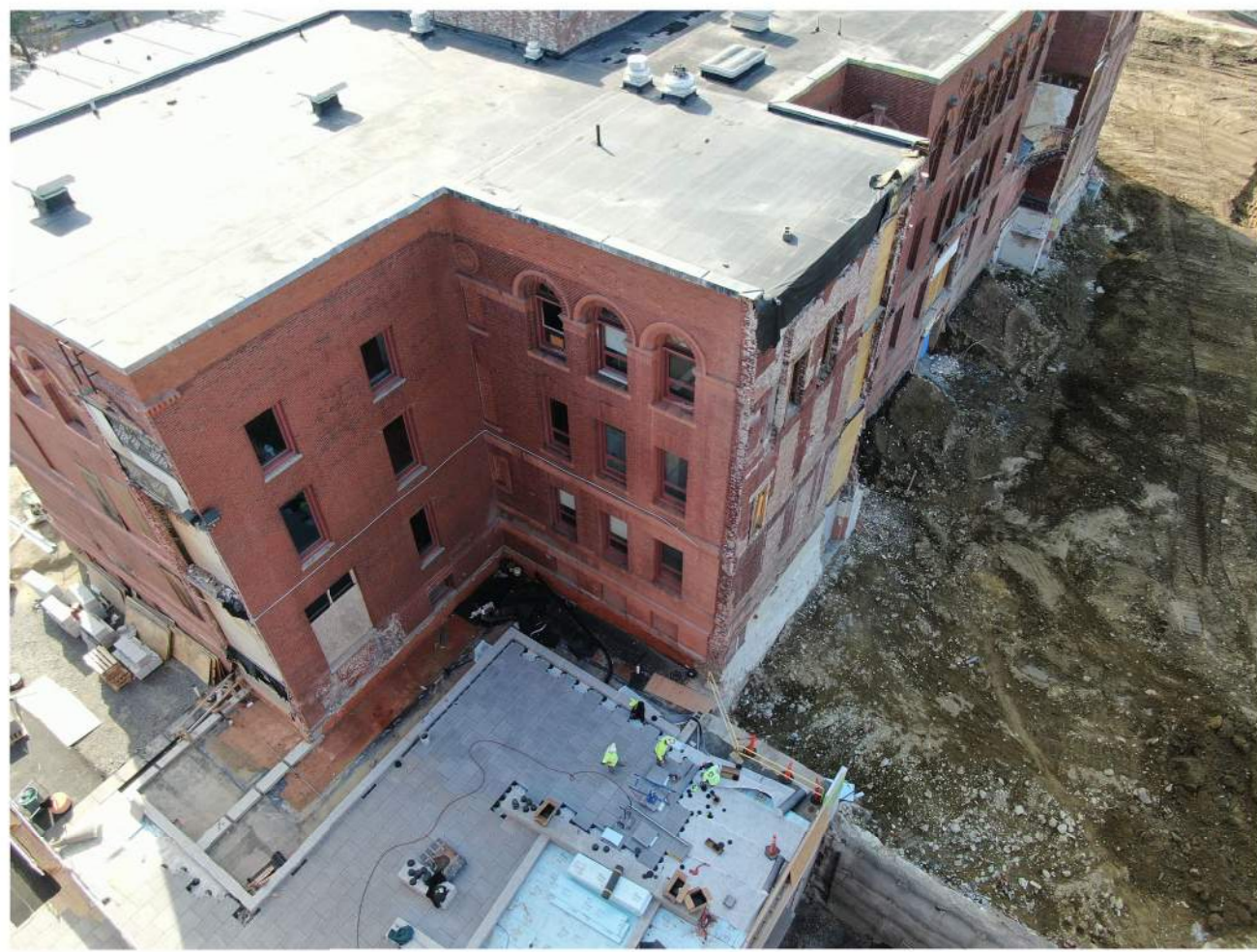
2 Third Floor Demo
A-4 1/8" = 1'-0"

1 Third Floor Existing_Color
A-4 1/8" = 1'-0"

NOTE: IF THIS SHEET IS NOT 30"W x 42"L, THEN IT IS NOT THE INTENDED SIZE. IN ALL CASES, WORK TO FIGURED DIMENSIONS.

6/20/21 10:51:58 AM BM:\2021\2875\Somerville\1895\3rd-Floor-Color.rvt

NOTE: IF THIS SHEET IS NOT 30"W x 42"L, THEN IT IS NOT THE INTENDED SIZE. IN ALL CASES, WORK TO FIGURED DIMENSIONS.



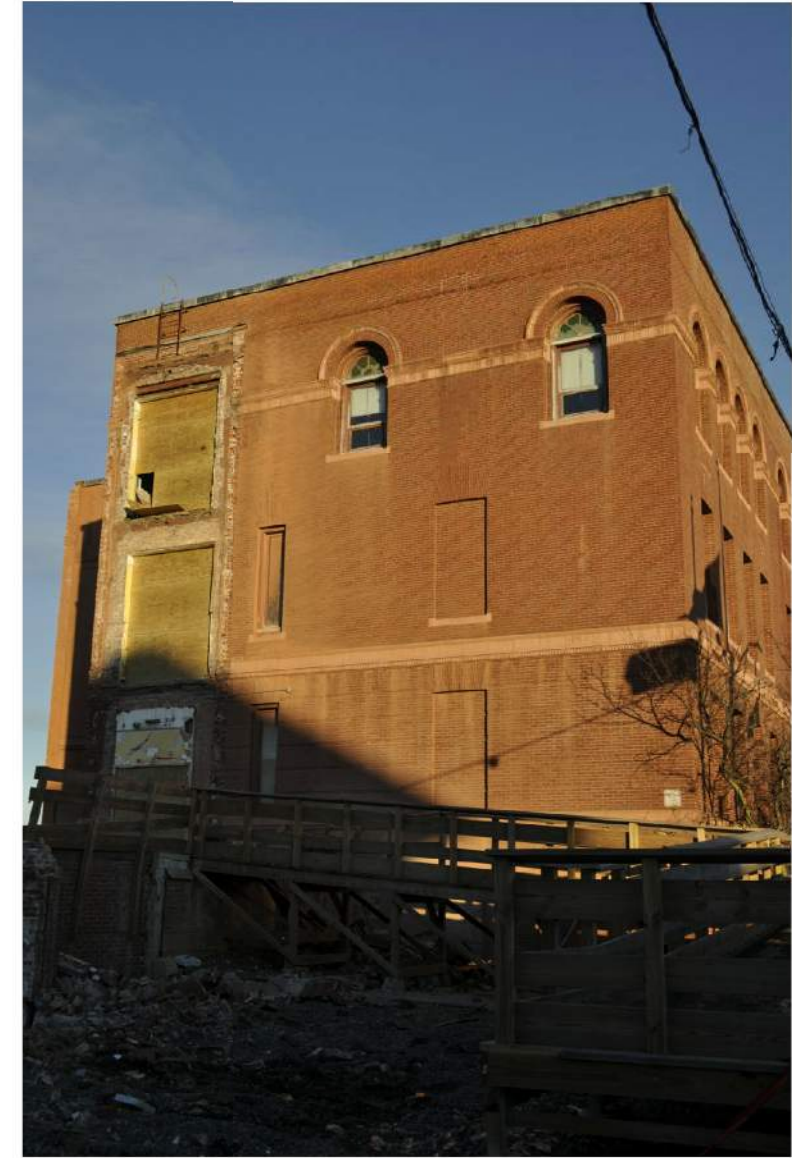
EAST ELEVATION DRONE PHOTOGRAPH



EAST ELEVATION PHOTOGRAPH



WEST ELEVATION DRONE PHOTOGRAPH



WEST ELEVATION PHOTOGRAPH



NORTH ELEVATION DRONE PHOTOGRAPH



SOUTH ELEVATION PHOTOMONTAGE

Here is an area of extant original terra cotta dentils and foliate units which should go all the way around the building; see envelope narrative

Note existing jack arches over original window openings to be reused

Re-infill original opening with appropriate masonry color/size & pointing

PURPLE OUTLINE - Re-open existing masonry opening that is extant but bricked in

PURPLE WITH PURPLE FILL - Restore historic masonry opening with new arch or lintel and install new window; the third floor to be arched openings to match exg adjacent

DASHED RED - existing non-original oversized openings which are to be reconstituted as needed for proposed openings/details

GREEN - terra cotta string courses, dentils, ornament to be rebuilt

(3) Lower sills on exg bricked-in openings

Close in exg opening

New entrance

4 Elevation East_Existing
A-5 3/32" = 1'-0"

3 Elevation West_Existing
A-5 3/32" = 1'-0"

Scope in red boxes is remove and replace one wythe of brick at multi-wythe exterior wall (4 wythes+) and allow for 5% replacement of intermediate wythe behind as well as rebuilding jambs/sill/head for all historic window openings. Reconstruct decorative terra cotta string courses and ornament per typical existing details on other elevations; see photos. Base scope is terra cotta reproduction; deduct option for GFRG

Ignore these two windows, they don't and won't exist

2 Elevation North_Existing
A-5 3/32" = 1'-0"

Reconstruct terra cotta ornament on this facade which was removed in the 1920s; refer to east and west elevation photos

New fire stair exit doors

New entrance storefront & canopy

New flat roof in recesses: new structure + full roof assembly and drainage + new parapet walls (orange)

ORANGE: new coursed granite cladding over exposed existing rubble foundation; violet refers to exposure (extend granite 8" lower)

Blue area: 100% repoint down to grade

1 Elevation South_Existing
A-5 3/32" = 1'-0"

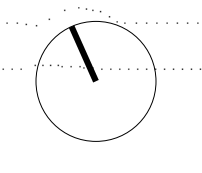
Typical new areaway with drainage, this elevation; clad exg exposed rubble foundation with granite to match existing above

Typical window enlargement this elevation; lower masonry sill and replace window.

1895 Building
81 Highland Avenue,
Somerville, MA 02143

BEYER BLINDER BELLE
120 Broadway, 20th Floor
New York, NY, 10271
212 777 7800

KEY PLAN



STAMP

NO	DATE	DESCRIPTION

PDP Cost Estimating
NOT FOR CONSTRUCTION

DRAWING TITLE

Existing Elevations

SCALE	3/32" = 1'-0"
DATE	05/06/21
PROJECT NUMBER	2875
DRAWING NUMBER	

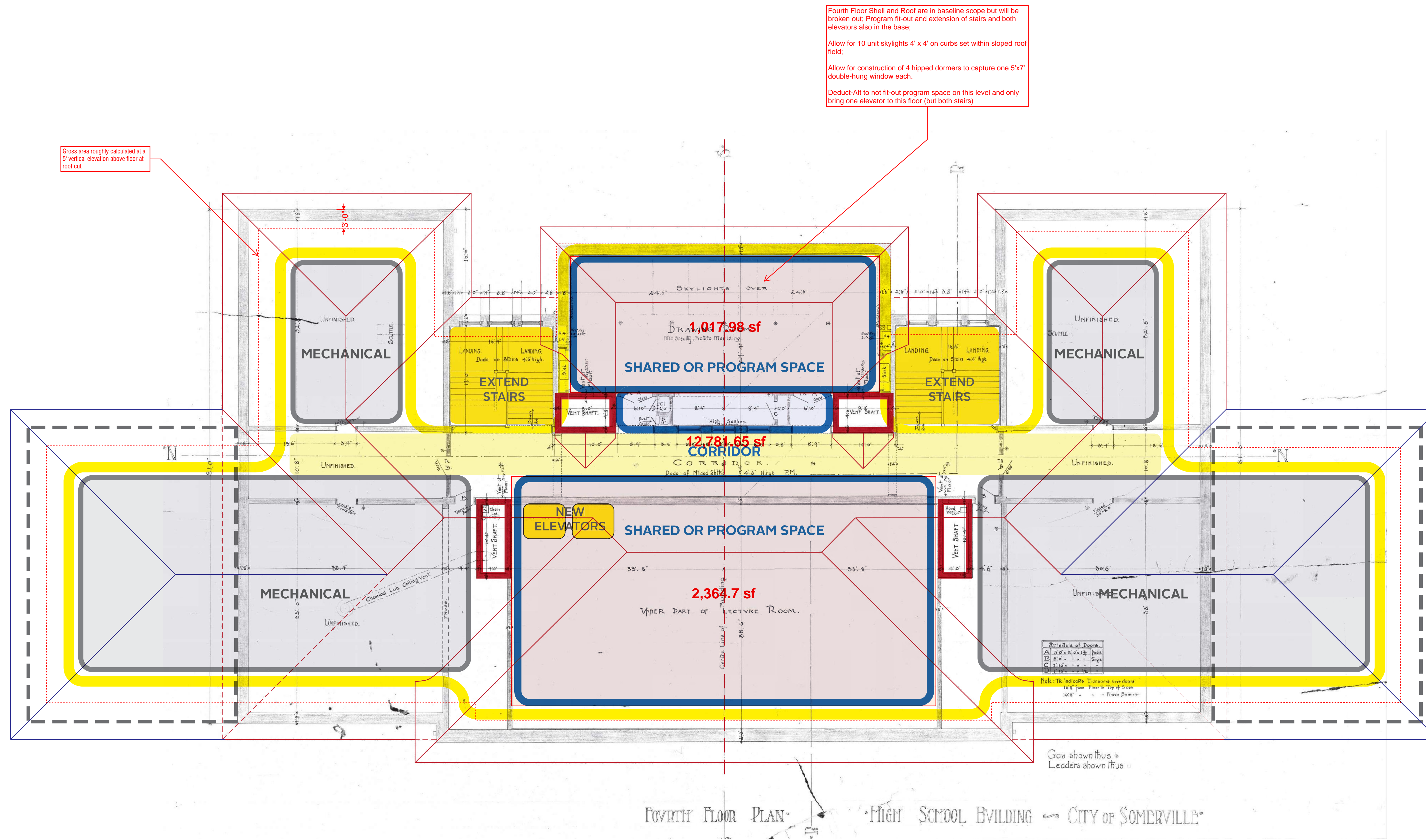
A-5

NOTE: IF THIS SHEET IS NOT 30"W x 42"L, THEN IT IS NOT THE INTENDED SIZE. IN ALL CASES, WORK TO FIGURED DIMENSIONS.

6/20/21 11:55:54 AM BM 180 (2875) Somerville, MA, Somerville 180 (2875) 14

1895 Building
81 Highland Avenue,
Somerville, MA 02143

**BEYER
BLINDER
BELLE**
120 Broadway, 20th Floor
New York, NY, 10271
212 777 7800



KEY PLAN



STAMP

NO. DATE DESCRIPTION

REVISIONS

SUBMITTAL

PDP Cost Estimating
NOT FOR CONSTRUCTION

DRAWING TITLE

Core & Shell Diagrams - Fourth Floor & Roof

SCALE 1/8" = 1'-0"
DATE 05/06/21
PROJECT NUMBER 2875
DRAWING NUMBER

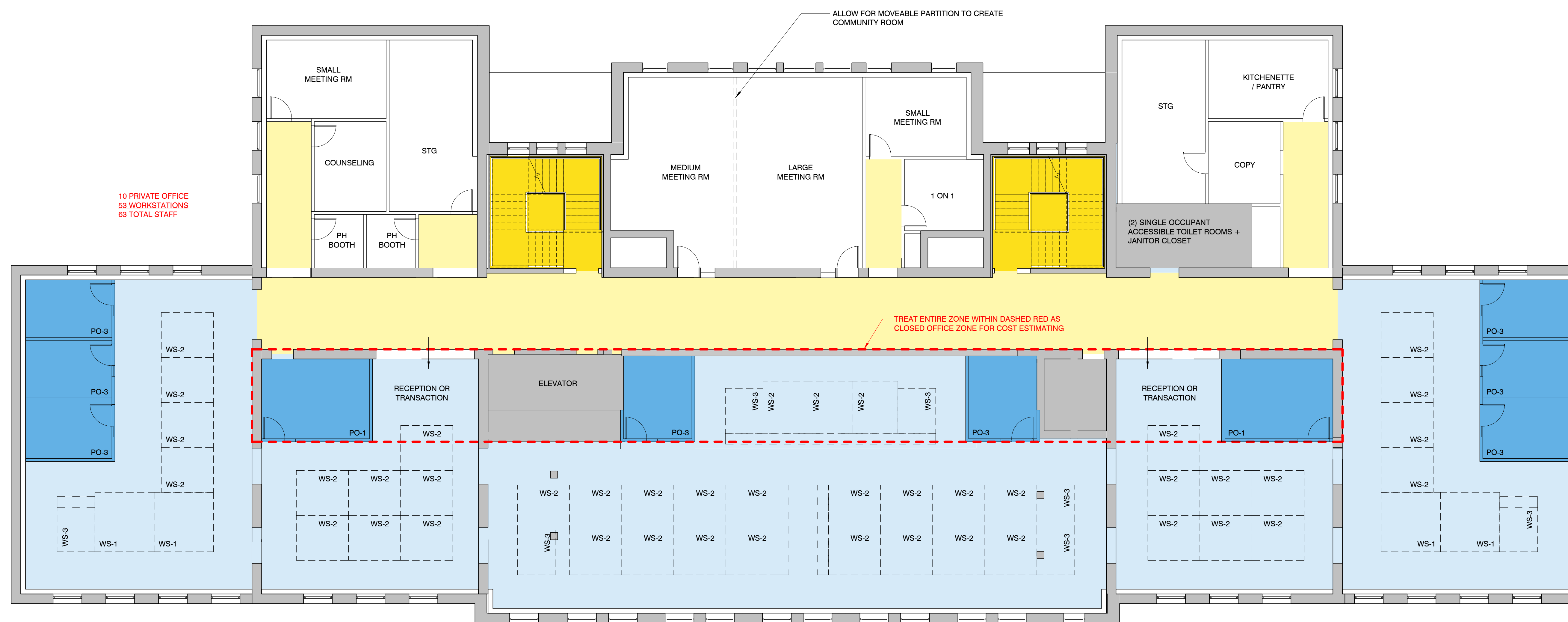
1 Fourth Floor Plan
A-8 1/8" = 1'-0"

A-8

NOTE: IF THIS SHEET IS NOT 30"W x 42"L, THEN IT IS NOT THE INTENDED SIZE. IN ALL CASES, WORK TO FIGURED DIMENSIONS.



2 03 Third Floor Optimized
A-10 1/8" = 1'-0"

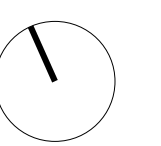


1 02 Second Floor Optimized
A-10 1/8" = 1'-0"

1895 Building
81 Highland Avenue,
Somerville, MA 02143

**BEYER
BLINDER
BELLE**
120 Broadway, 20th Floor
New York, NY, 10271
212 777 7800

KEY PLAN



STAMP

NO DATE DESCRIPTION

REVISIONS

SUBMITTAL

PDP Cost Estimating
NOT FOR CONSTRUCTION

DRAWING TITLE

Test-Fit Diagrams - Second &
Third Floors

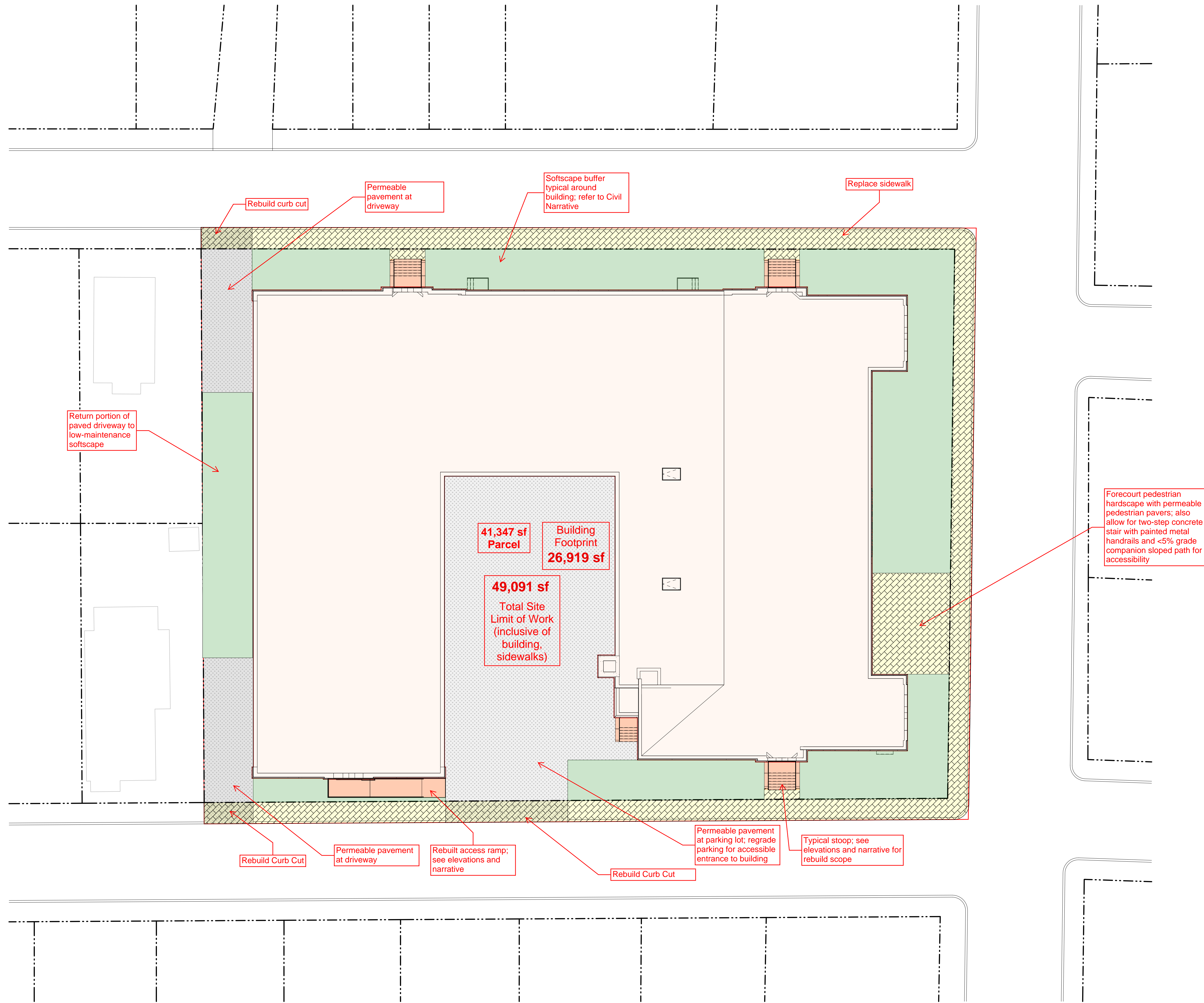
SCALE 1/8" = 1'-0"
DATE 05/12/21
PROJECT NUMBER 2875
DRAWING NUMBER

A-10

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NOTE: IF THIS SHEET IS NOT 30"W x 42"L, THEN IT IS NOT THE INTENDED SIZE. IN ALL CASES, WORK TO FIGURED DIMENSIONS.

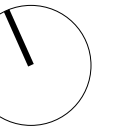
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Edgerly Education Center
33 Cross Street, Somerville MA

BEYER BLINDER BELLE
120 Broadway, 20th Floor
New York, NY, 10271
212 777 7800

KEY PLAN



STAMP

NO. DATE DESCRIPTION

REVISIONS

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EXISTING CONDITIONS
WITH PDP ESTIMATE SITE MARKUP
NOT FOR CONSTRUCTION

DRAWING TITLE

Site Plan

SCALE 1/16" = 1'-0"
DATE 05/12/21
PROJECT NUMBER 2875
DRAWING NUMBER

EX-4

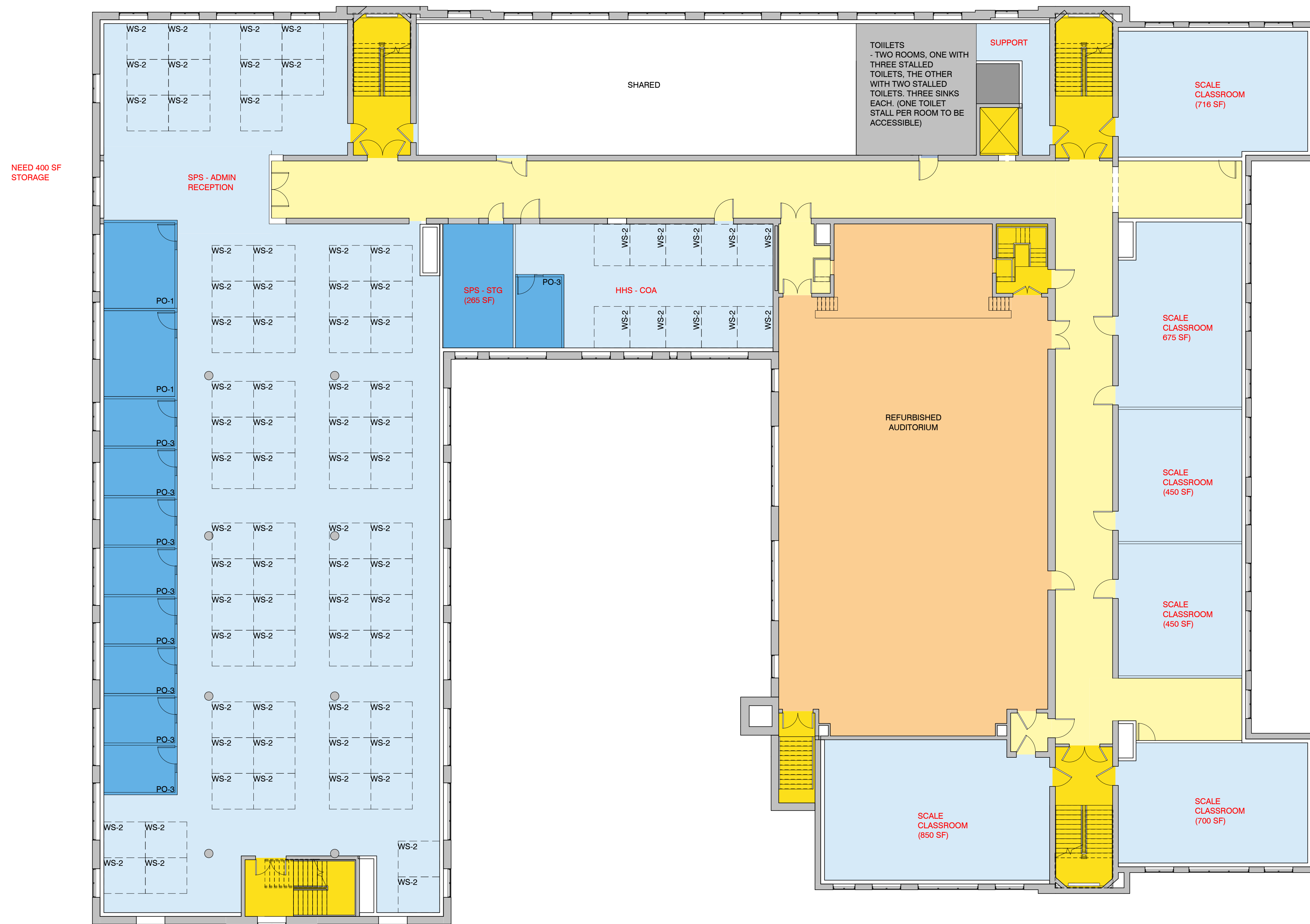
NOTE: IF THIS SHEET IS NOT 30"W x 42"L, THEN IT IS NOT THE INTENDED SIZE. IN ALL CASES, WORK TO FIGURED DIMENSIONS.

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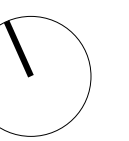
Edgerly Education Center
33 Cross Street
Somerville, MA

BEYER BLINDER BELLE

120 Broadway, 20th Floor
New York, NY, 10271
212.777.7800



KEY PLAN



STAMP

NO DATE DESCRIPTION

REVISIONS

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PDP Cost Estimating
NOT FOR CONSTRUCTION

DRAWING TITLE

Test-Fit Diagrams - First Floor

SCALE 3/32" = 1'-0"
DATE 05/19/21
PROJECT NUMBER 2875
DRAWING NUMBER

A-6

EXEC Mayor & Executive Administration	FIN-AD Finance Auditing	CCK City Clerk	COMM Community Engagement	OSPCD EX Executive & Finance Administration	IAM EX Infrastructure & Asset Mgmt Exec / Admin	HHS Health and Human Services	DPW AD DPW Administration	ISD Inspectional Services Division	SPS ADMIN Schools Administration
SOS Somerset	FIN-P Finance Purchasing	ARCH Archives	COMM SOIA Office of Immigrant Affairs	OSPCD ED Economic Development	IAM CP Capital Projects	SOP Somerset Promise	DPW B&G DPW Buildings and Grounds	FP Fire Prevention	SPS ECS Early Childhood Services
OSE Office of Sustainability & Environment	FIN-AS Finance Assessing	ELEC Elections	COMM 311 Constituent Services / 311	OSPCD M Mobility	IAM ENG Engineering	VS Veterans' Services	DPW HWY DPW Highway and Fleet	W/S Water & Sewer	SPS EO Enrollment Office (formerly PIC)
ARTS Arts Council	FIN-T Finance Treasury	LAW Law	IT Information Technology	OSPCD PZ Planning & Zoning		COA Council on Aging	DPW L&L DPW Lights and Lines	PKG Parking	SPS SFLC Family Learning Center Collaborative
RSJ Racial and Social Justice	FIN-G Finance Grants			OSPCD PSUF Public Space & Urban Forestry			DPW S DPW Sanitation	P&R Parks & Recreation	SPS SCALE Center for Adult Learning & Education
CITY COUNCIL	HR Human Resources			OSPCD H Housing					SPS CS Community Schools
	RET Retirement Payroll			OSPCD HS Office of Housing Stability					LIB Libraries (Central, East & West Branches)

THE "PERIODIC TABLE" OF CITY DEPARTMENTS AND DIVISIONS ADDRESSED IN THE PROGRAM

Detailed Space Needs Program

DEPARTMENTAL SPACE NEEDS TABLES

GENERAL NOTES

- The detailed programming information that follows was generated using the following process: Interview meetings were conducted with each department and division during the winter/spring of 2021. Minutes from those meetings were issued, and departments were given the opportunity to respond in order to clarify the documented program requests. (Post-meeting feedback for Schools departments, with the exception of SCALE, was not received.) This additional input was included in the draft program document formally submitted to the City of Somerville in March 2021 and reviewed by the Internal Technical Team for accuracy, validity, and priority. All City of Somerville feedback is now incorporated in the detailed space needs program.
- The Master Plan programming effort is focused specifically on administrative workspaces; however, program totals for departments or divisions that may move from their current spaces (e.g. SCALE) include line items for non-workspaces such as classrooms that a given department is using in their current location. These items are important to carry in order to consider the full space needs in proposed relocation concepts, unless the City provides direction that those functions will not be moved to the three buildings in the scope of the concept planning effort.
- Additional program elements originally identified during the programming process but assumed to be a part of the future Community Services and Activities programming effort are not included in the department or division totals (e.g., Parks and Rec, Council on Aging). These line items have been zeroed out and will move to that future programming effort.
- The program needs of the Libraries were discussed at a very high visioning level. Projected administrative space needs are not provided, as the intent is for the staff and programs to remain in their current buildings.
- The gray highlighted rows at the bottom of each summary indicate those departmental space needs that can potentially be shared with other departments. Those requests have been aggregated, analyzed, and proposed as a separate category called Shared Space Needs. This will assist in creating space efficiencies not typically realized today. Dedicated meeting, storage, or specialized space needs that are not grayed out, and are included as line items and in department totals, represent requests made in the programming interviews or gleaned from building tours, that are deemed necessary to be dedicated to a department and not considered a shared resource.
- In general, storage and filing needs will be analyzed further in subsequent design phases; some of these needs may be accommodated in shared space to further maximize efficiency. Storage and filing needs will also be vetted to reflect city policies on archiving and reducing paper and physical storage as possible.
- Full-time employee (FTE) designations indicate positions that are permanent and full-time. PTE designations (part-time employees) are carried in the totals as 0.5 FTEs. Positions described as interns are carried as requiring workspace but not as FTE positions (as was directed by the City of Somerville).
- Future staff projections by department and division for the next decade (2030) were provided by the City of Somerville. Projections for Schools were not provided, and therefore were estimated as an across-the-board projection based on rates found within other administrative groups.
- Additional department- and division-specific notes are carried in the "notes" column for reference and clarification of requests.

DEPARTMENTAL SPACE NEEDS

Note: All spaces highlighted in grey are assumed to be shared across all departments and divisions as part of overall shared amenities program

City Council								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	0			1	PO-3		100	100
Council Admin Staff	1		1		WS-3	0	30	-
Professional / Administrative Staff	0			2	WS-2		42	84
Intern or PT (Hoteling / Benching)	0			1	WS-3	2	30	60
Councilor Lounge					C3	1	200	200
TV Control Booth						1	135	135
Council Chamber						1	2514	2,514
Committee Room					C1	1	500	500
Sub-Committee Room					C2	1	280	280
Total	1		1	4			Staff	579
							Other	3,294
							ASF	3,873

Notes

2 PTE (.5 FTE each); 2 hoteling stations
Ideally adjacent to Staff workspace; part of suite
Need access to Council Chamber spaces; not necessarily attached

PT Staff present during Council meetings

Mayor's Office / Executive Administration								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Mayor's Office	1	PO	1		PO		450	450
Chief of Staff	1	PO	1		PO-1		165	165
Intergovernmental Affairs Director	1	PO	1		PO-3		100	100
Legislative Liaison	1	WS	1		PO-3		100	100
Chief Operating Officer OR Deputy Chief of Staff				1	PO-3		100	100
Professional / Administrative Staff	2	WS	2		WS-2		42	84
Intern/Hoteling; Flex workstation					WS-3	1	30	30
Intern/Hoteling; PD assigned to Mayor		WS			WS-3	1	30	30
Storage					ST.5	1	50	50
Copy / Work Room					W1	1	100	100
Toilet					T1	1	50	50
Waiting / Reception					R1	1	100	100
Pantry / Kitchenette					K1	1	100	100
Meeting / Counseling Room: 3-4 p.					C4	0	120	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Total	6		6	1			Staff	1,059
							Other	400

Notes

*Meeting space for 10

Direct access Council Chamber spaces is ideal but not required

Not a position; requested flex workstation

Not a position; requires dedicated workstation

Dedicated

Dedicated

Dedicated

Dedicated

DEPARTMENTAL SPACE NEEDS

SomerStat								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Digital Information Manager				1	WS-1		64	64
Budget Manager	1	WS	0		WS-1	0	64	-
Professional / Administrative Staff	3	WS	3	2	WS-2		42	210
Professional / Administrative Staff - OSPCD	1	WS	0					
Intern/Hoteling		WS			WS-3	1	30	30
Storage					ST.5	1	50	50
Large Meeting Room: 20-24 p.					C1	0	500	-
Open Meeting Space: 4-6 p.					C6	0	120	-
Total	6		4	3			Staff	404
							Other	50
							ASF	454

Notes

Moves to Finance-Auditing in FY22

Moves back to OSPCD

Not a position; requested flex workstation

Requested dedicated as space allows

Arts Council								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	WS	1		WS-1		64	64
Professional / Administrative Staff	2	WS	2	2	WS-2	3	42	126
Intern/Hoteling		WS			WS-3	2	30	60
Professional / Administrative Staff (off-site)	1	WS	1		N/A		0	-
Storage					ST4	1	400	400
Open Meeting Space: 4-6 p.					C6	0	120	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Total	4		4	2			Staff	250
							Other	400
							ASF	650

Notes

Likely moving to Armory if CC approves taking the building

2 growth (Armory and ArtFarm - 1 offsite = 1 growth workspace)

2 interns; Requested 2 when FTE Culinary (off-site) and intern overlap

1 off-site FTE Culinary position

Confirm storage needs (approx 700 SF)

Requested dedicated as space allows

DEPARTMENTAL SPACE NEEDS

Office of Sustainability and Environment								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Assistant Directors				2	WS-1		64	128
Professional / Administrative Staff	3	WS	3	3	WS-2		42	252
Intern/Hoteling		WS			WS-3	1	30	30
Storage					ST.5	1	50	50
Pantry / Kitchenette					K1	0	100	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	4		4	5			Staff	510
							Other	50
							ASF	560

Notes

OSE uses DPW for oversized equipment and product storage needs

Request for departmental meetings

OSE hosts Comissions for up to 30

Racial and Social Justice								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director of Racial and Social Justice	0		1		PO-3		100	100
Deputy Director	0			1	WS-1		64	64
Professional / Administrative Staff	0			6	WS-2		42	252
Total	0		1	7			Staff	416
							Other	
							ASF	416

Notes

DEPARTMENTAL SPACE NEEDS

Finance - Purchasing (Procurement)

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-3		100	100
Assistant Director	1	WS	1		WS-1		64	64
Professional / Administrative Staff	4	WS	5	2	WS-2		42	294
Waiting / Reception; no desk					R1	0	100	0
Files						1	100	100
Open Meeting Space: 4-6 p.					C6	1	120	120
Storage					ST.5	1	50	50
Pantry / Kitchenette					K1	0	100	-
One-on-One Meeting Room: 2 p.					C5	0	80	-
Meeting / Counseling Room: 3-4 p.					C4	0	120	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	6		7	2				
							Staff	458
							Other	270
							ASF	728

Notes

Finance requested dedicated Large Mtg space for their department

Requested shared dedicated to Finance; confirm

Finance - Treasury

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-3		100	100
Deputy Treasurer	1	WS	1		WS-1		64	64
Professional / Administrative Staff	10	WS	10		WS-2		42	420
Intern / Hoteling		WS			WS-3	3	30	90
Storage					ST1	1	100	100
Transaction or Service Window					R4	3	30	90
Receiving Area					W1	1	100	100
Copy/Work Room					W2	1	150	150
Files						1	50	50
One-on-One Meeting Room: 2 p.					C5	1	80	80
Pantry / Kitchenette					K1	0	100	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Total	12		12	0				
							Staff	674
							Other	470
							ASF	1,144

Notes

Not positions; intern workspaces

Storage for back-up machines and permanent documents

Requested bullet-proof glass and handwashing sink

Receive secure deliveries, deposit drops; sort and process mail

For printing, sealing and shredding; requested safe

Requested confidential space for meetings with taxpayers

Requested shared dedicated to Finance; confirm

DEPARTMENTAL SPACE NEEDS

Finance - Auditing (Accounts Payable)

Notes

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-1		165	165
Deputy Auditor	1	WS	1		WS-1		100	100
Accts Payable Manager	1	WS	1		WS-1		64	64
Professional/Administrative Staff	8	WS	8	3	WS-2		42	462
Budget Manager	0	WS	0	1	WS-1		64	64
Intern / Hoteling		WS			WS-3	1	30	30
Storage					ST1.5	1	150	150
Files						1	80	80
Receiving Area					W1	1	100	100
One-on-One Meeting Room: 2 p.					C5	1	80	80
Copy/Work Room					W1	0	100	-
Pantry / Kitchenette					K1	0	100	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Total	11		11	4			Staff	885
							Other	410
							ASF	1,295

Budget Manager moves to Finance in FY22

1 intern; 1 workspace

Space to receive paperwork, cash receipts and contracts

Requested confidential space for meetings with taxpayers

Department meetings and training; can be shared within Finance

Finance - Assessing

Notes

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Chief Assesor	1	PO	1		PO-3		100	100
Professional/Administrative Staff	3	WS	3	1	WS-2		42	168
Assessing Field Staff	4	WS	4		WS-3		30	120
Storage					ST1.5	1	150	150
Transaction or Service Window					R4	2	30	60
Reception					R2	1	220	220
Meeting / Counseling Room: 3-4 p.					C4	0	120	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Total	8		8	1			Staff	388
							Other	430
							ASF	818

Expressed interest in reducing paper storage needs

Exg - 240 SF

Can be shared

Requested shared dedicated to Finance; confirm

DEPARTMENTAL SPACE NEEDS

Finance - Grants								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO*	1		PO-3		100	100
Professional/Administrative staff	1	WS*	1	1	WS-2		42	84
Storage					ST.5	1	50	50
Meeting / Counseling Room: 3-4 p.					C4	0	120	-
Total	2		2	1			Staff	184
							Other	50
							ASF	234

Notes

Requested dedicated; confirm

DEPARTMENTAL SPACE NEEDS

City Clerk								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Professional / Administrative Staff	6	WS	6		WS-2		42	252
Intern / Hoteling		WS			WS-3	1	30	30
Storage					ST4	1	400	400
Mail Office					ST2	1	200	200
Transaction or Service Window					R4	3	30	90
Files						1	100	100
Copy/Work Room					W1	1	100	100
Meeting / Counseling Room: 3-4 p.					C4	0	120	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Total	7		7	0			Staff	382
							Other	890
							ASF	1,272

Notes

1 intern workspace

Confirm mail delivery should remain in space needs

Space for printing, copy, scanning, timestamp and digital seal

Archives								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Archivist	1	PO	1		WS-1		64	64
Assistant Archivist	1	WS	1	1	WS-2		42	84
Intern / Hoteling		WS			WS-3	2	30	60
Palette Shipment Storage						4	16	64
Receiving and Processing Area						1	300	300
Scanning / Digitizing Areas						1	100	100
Storage						1	760	760
Public Reading Room						1	200	200
Total	2		2	1			Staff	208
							Other	1,424
							ASF	1,632

Notes

Not positions

Confirm SF

Confirm SF

Confirm SF

Confirm SF

Confirm SF

DEPARTMENTAL SPACE NEEDS

Communications Community Engagement								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	WS	1		PO-1		165	165
Professional / Administrative Staff	9	WS	9	1	WS-2		42	420
Storage					ST1	1	100	100
Welcome Desk					R2	1	220	220
Medium Meeting Room: 10-14 p.					C2	0	280	0
Total	10		10	1				
							Staff	585
							Other	320
							ASF	905

Notes

Idealize that all 3 groups would be located together (see note in SOIA)

Space for event materials and flyers

Likely need per building; confirm

Somerville Office of Immigrant Affairs								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	0	PO	1		PO-3		100	100
Professional / Administrative Staff	5	WS/PO	5		PO-3		100	500
Professional / Administrative Staff	1	WS	1	5	WS-2		42	252
Intern / Hoteling		WS			WS-3	3	30	90
Waiting / Reception; no desk					R1	1	100	100
Family Waiting / Children Play Area					R3	1	80	80
Storage					ST1	1	100	100
One-on-One Meeting Room: 2 p.					C6	0	120	0
Small Meeting Room: 6-8 p.					C3	0	200	0
Program / Workshop Space: 20 p.						0	500	0
Pantry / Kitchenette - Typ.					K1	0	100	0
Total	6		7	5				
							Staff	942
							Other	280
							ASF	1,222

Notes

SOIA access to community prioritized over co-location with Comm

Not positions; 3 workspaces

DEPARTMENTAL SPACE NEEDS

Constituent Services								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Professional / Administrative Managers	3	PO	4		WS-1		64	256
Professional / Administrative Staff	2	WS	2	4	WS-2		42	252
Workstations (Call Center)	10	WS	10	6	WS-3		30	190
Switchboard Operators	2	WS	1	-1	WS-3	0	30	0
Storage Room					ST.5	1	50	50
Copy / Work Room - Typ.					W1	0	100	0
Break Room/ Kitchen (seating for 6)					K2	0	200	0
One-on-One Meeting Room: 2 p.					C5	0	80	0
Meeting / Counseling Room: 3-4 p.					C4	0	120	0
Medium Meeting Room: 10-14 p.					C2	0	280	0
Total	18		18	9			Staff	798
							Other	50
							ASF	848

Notes

Contact Center Mgr, Customer Experience Mgr, Service Support Mgr

2030 - 10 FT / 6 PTE&Subs

Positions will be absorbed into Call Center

Includes request for Outreach and Computer Equipment Storage

DEPARTMENTAL SPACE NEEDS

Elections								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Professional / Administrative Staff	3	WS	3		WS-2		42	126
Intern/Hoteling		WS			WS-3	2	30	60
Storage - Voting Machines						1	100	100
Storage - Auto-marking devices						1	400	400
Storage Room					ST1	1	100	100
Transaction or Service Window					R4	2	30	60
Waiting / Reception; no desk					R3	1	80	80
Copy/Work Room					W1	0	100	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Training - Poll Workers					N/A			
Total	4		4	0				
							Staff	286
							Other	740
							ASF	1,026

Notes

Confirm SF at 45 College Ave; confirm space for voting machine stg

Permanent temps; not FTEs

Need storage for 24 tabulators (must be secured and near them)

Need storage for 24 auto-marking devices (can be off-site)

Permanent on-site voting record cabinets (approx. 14)

Training for 150-200 Poll Workers; previously used Chamber or off-site

Law								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director / City Solicitor	1	PO	1		PO-1		165	165
Attorney Offices	4	PO	4	1	PO-3		100	500
Special Counsel	1	PO	1		PO-3		100	100
ISD Paralegal	1	PO	1		PO-3	0	100	-
Housing Counsel	1	PO	1		PO-3	0	100	-
Professional / Administrative Staff	2	WS	3		WS-2	2	42	84
Intern / Hoteling		WS			WS-3	1	30	30
Storage Room					ST1	1	100	100
Waiting / Reception; no desk					R1	1	100	100
Small Meeting Room: 6-8 p.					C3	1	200	200
Pantry / Kitchenette - Typ.					K1	0	100	-
Total	10		11	1				
							Staff	879
							Other	200
							ASF	1,079

Notes

Currently in OSPCD; ideally returns back with Law

Currently in ISD; to remain there

Currently in Housing; to remain there

Housing Paralegal - 1 new position request (sits with Housing)

Law Student; not FTE position

Lockable room

Requested dedicated meeting / library for book collection

DEPARTMENTAL SPACE NEEDS

Human Resources								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-1		165	165
Payroll (& Benefits Manager)	1	PO	1		PO-3		100	100
Deputy Director	1	PO	1		PO-3		100	100
Benefits Manager	1	PO	1	-1	WS-1	0	64	-
Training Manager	0	PO	0	1	WS-1		64	64
Senior Recruiter	0	PO	0	1	WS-1	0	64	-
Junior Recruiter	1	WS	1		WS-1		64	64
HR Manager	0.5		1		WS-2		42	42
Professional / Administrative Staff	8	WS	9	1	WS-2		42	420
Intern / Hoteling		WS			WS-3	1	30	30
Transaction or Service Window					R4	2	30	60
Files						1	100	100
Admin Reception Area, no reception desk					R1	1	100	100
Work / Interview Room						1	150	150
Pantry / Kitchenette - Typ.					K1	0	100	-
Copy / Work Room - Typ.					W1	0	100	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Total	13.5		15	2			Staff	985
							Other	410
							ASF	1,395

Notes

Confirm SF
 Eventually merges with Benefits Mgr as 1 position
 Eventually will merge with Payroll Director as 1 position
 Benefits Manager space will accommodate this growth position
 Convert P/T Admin to HR Manager
 Not a position
 Confirm SF
 Includes access via service window
 Requested dedicated; confirm
 Requested dedicated; confirm

DEPARTMENTAL SPACE NEEDS

Information Technology								Notes	
Description	EXISTING		PROPOSED					ASF	
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area		
Director	1	PO	1		PO-3		100	100	
Deputy Director	1	WS	1		PO-3		100	100	<i>Requested office w/ meeting space; SOM to confirm</i>
Project Manager/Network Manager	2	WS	3		WS-1		64	192	<i>Confirm WS Type</i>
Professional / Administrative Staff	6	WS	8	4	WS-2		42	504	
Storage Room					ST1.5	1	150	150	<i>Adjacent to receiving; lockable</i>
Receiving, Staging, Testing and Work Area					W2	1	150	150	<i>Receiving, staging and testing; multi-level work bench for 3p.; near entry</i>
Help Desk					R5	1	36	36	<i>Help Desk Admin staff is included in above workspace needs</i>
Server Room / MDF						1	200	200	<i>Confirmed in IT meeting</i>
Small Meeting Room: 6-8 p.					C3	0	200	-	
Medium Meeting Room: 10-14 p.					C2	0	280	-	<i>Double as Training Space; flexible tech. furniture, floor outlets, projector</i>
Copy / Work Room - Typ.					W1	0	100	-	
Pantry / Kitchenette					K1	0	100	-	
Total	10		13	4					
							Staff	896	
							Other	536	
							ASF	1,432	

DEPARTMENTAL SPACE NEEDS

OSPCD - Executive Administration / Finance

Notes

Includes shared amenities for all OSPCD in City Hall

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Executive Director	1	PO	1		PO-1		165	165
Director - Finance	1	PO	1		PO-3		100	100
Interdisciplinary Project Manager	0		1		WS-1		64	64
Executive Assistant	1	WS	1		WS-2		42	42
Professional / Administrative Staff	5	WS	5		WS-2		42	210
Law Position (Special Counsel)		PO			PO-3	1	100	100
Waiting / Reception; no desk					R1	1	100	100
Storage					ST1	1	100	100
Break Room/ Kitchen (seating for 6)					K2	0	200	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Total	8		9	0			Staff	681
							Other	200
							ASF	881

Admin to Exec Director; also prefers visual access to Reception

(1) CPA manager sits on another floor; confirm location

Law position to move back with department; hold for space proofing

Confirm needs for this space if OSPCD / PZ are not co-located

OSPCD - Economic Development

Notes

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-3		100	100
Deputy Division Head				1	WS-1		64	64
Professional / Administrative Staff	5	WS	6	1	WS-2		42	294
Storage					ST.5	1	50	50
One-on-One Meeting Room: 2 p.					C5	0	80	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Total	6		7	2			Staff	458
							Other	50
							ASF	508

DEPARTMENTAL SPACE NEEDS

OSPCD - Mobility

Notes

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-1		165	165
Deputy Division Head				1	WS-1		64	64
Professional / Administrative Staff	4	WS	7	3	WS-2		42	420
Storage					ST1	1	100	100
Small Meeting Room: 6-8 p.					C3	0	200	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	5		8	4			Staff	649
							Other	100
							ASF	749

OSPCD - Planning and Zoning

Notes

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-3		100	100
Deputy Director	1	PO	1		WS-1		64	64
Deputy Division Heads				2	WS-1		64	128
Administrative / Reception	1	WS	1		WS-2		42	42
Professional / Administrative Staff	5	WS	5	3	WS-2		42	336
Professional / Administrative Staff (ISD)	0	WS	0		WS-3	2	30	60
Intern / Hoteling		WS			WS-3	1	30	30
Storage					ST1.5	1	150	150
Waiting / Reception; no desk					R1	1	100	100
Print Room - Plotting					W1	0	100	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	8		8	5			Staff	760
							Other	250
							ASF	1,010

Current OSPCD overall reception contact point; confirm if not with EXEC

If ISD/P&Z are in the same building, these two WS go to 0
1 intern; 1 workstation

Existing 3Fl storage 114 SF+182

Final needs TBC pending location of PZ and EXEC

Need access to plotter; should be shared with IAM or OSPCD

DEPARTMENTAL SPACE NEEDS

OSPCD - Public Space and Urban Forestry

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	WS	1		PO-3		100	100
Deputy Division Head				1	WS-1		64	64
Professional / Administrative Staff	5	WS*	7		WS-2		42	294
Storage					ST1	1	100	100
Phone Booth					PH1	0	50	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Total	6		8	1			Staff	458
							Other	100
							ASF	558

Notes

For plans, project manuals and field tools

OSPCD - Housing

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-3		100	100
Deputy Director (Housing Counsel)	0	PO	0		WS-1	1	64	64
Professional / Administrative Manager				1	WS-1		64	64
Professional / Administrative Staff	11	WS	13	2	WS-2		42	630
Intern / Hoteling		WS			WS-3	1	30	30
Files						1	100	100
Transaction or Service Window					R4	2	30	60
Storage					ST1	1	100	100
Small Meeting Room: 6-8 p.					C3	0	200	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Total	12		14	3			Staff	888
							Other	260
							ASF	1,148

Notes

Security is an issue; Need separate transparent meeting space

WS needs accounted for here; but position is in Law

Confirm SF; Survey noted filing in Annex workspaces; Bsmt TBC

Security issue with developers; need buffer space

Office supplies and event materials

DEPARTMENTAL SPACE NEEDS

OSPCD - Housing Stability

Notes

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	WS	1		PO-3		100	100
Co- Deputy Director	2	WS	2		WS-1		64	128
Counselors	3	WS	4		WS-2		42	168
Case Manager	1	WS	1		WS-2		42	42
Professional / Administrative Staff				2	WS-2		42	84
Storage Room					ST1.5	1	150	150
Meeting / Counseling Room: 3-4 p.					C4	2	120	240
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	7		8	2			Staff	522
							Other	390
							ASF	912

WS's; proximity to counseling rooms is priority

Confirm SF; paper storage in Annex basement was unclear during survey

Direct access to counseling rooms required if staff is in WSs

DEPARTMENTAL SPACE NEEDS

HHS - Health and Human Services								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	WS	1		PO-1		165	165
Professional/ Administrative Staff	2	WS	2		WS-2		42	84
Director (Human Services)	1	PO	1		PO-3		100	100
Director (Integrated Public Health)	0		0	1	PO-3		100	100
Professional/ Administrative Staff	4	WS	6	2	WS-2		42	336
Intern / Hoteling PT	0.5	WS	0.5		WS-3	1	30	30
Environmental Health Coordinator Staff	1	WS	1		WS-2		42	42
Prevention Services Staff	4	WS	4	1	WS-2		42	210
Shape Up Somerville Staff	2	WS	2		WS-2		42	84
Mobile Farmer's Market Staff	3		3		WS-2	1	42	42
Clerical/Intern -Hoteling		WS			WS-3	1	30	30
Nurses - HHS (2 Nurses / 1 School Nurse Manager)	3	WS	0		WS-2		42	-
Administrative Staff - Nurses School District	5		0				0	-
Nurses	17		0				0	-
Meeting / Counseling Room: 3-4 p.					C4	3	120	360
Copy / Work Room - Typ.					W1	0	100	-
Break Room/ Kitchen (seating for 6)					K2	0	200	-
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	43.5		20.5	4			Staff	1,223
							Other	360
							ASF	1,583

Currently in Annex UON

Currently in CSC

PTE; .5 FTE

Currently in CSC; Shares office with DEI Manager

3 FTE; Share 1 workstation

Move to Schools

Move to Schools

Move to Schools

Requested a series of dedicated counseling rooms

DEPARTMENTAL SPACE NEEDS

HHS - SomerPromise

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Somer Promise Director	1	WS	1		PO-3		100	100
Professional/ Administrative Staff	3	WS	3	1	WS-2		42	168
SomerBaby Staff	2	WS	2	2	WS-2		42	168
Single Point of Entry Coordinator		WS	1		WS-2		42	42
Storage					ST1	1	100	100
Small Meeting Room: 6-8 p.					C3	0	200	0
Total	6		7	3				
							Staff	478
							Other	100
							ASF	578

Notes

Existing workspaces not surveyed; generous within large classrooms

Confirm co-location with SFLC

HHS - Veterans Services

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-3		100	100
Professional/ Administrative Staff	1	WS	1		WS-2		42	42
Intern -Hoteling	0		0		WS-3	2	30	60
Storage Room					ST2	1	200	200
Medium Meeting Room: 10-14 p.					C2	0	280	-
Total	2		2	0				
							Staff	202
							Other	200
							ASF	402

Notes

2 interns; 2 workstations

Approx. 200 SF of files / storage in Annex basement

DEPARTMENTAL SPACE NEEDS

HHS - Council on Aging								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Social Worker	1	PO	1		WS-2		42	42
Geriatric Social Worker	1	PO	1		WS-2		42	42
Admin Finance	1	PO	1		WS-2		42	42
Health and Wellness Coordinator	1	WS	1		WS-2		42	42
Outreach Coordinator	1	WS	1		WS-2		42	42
Nutritionist	1	WS	1		WS-2		42	42
Program Coordinator	0.5	WS	0.5		WS-2	1	42	42
Receptionist	0.5	WS	0.5		WS-2	0	42	-
TAB Center Director	1		1		WS-2		42	42
Administrative Staff (CSC)	1		1		WS-2	0	42	-
Interns					WS-2	1	42	42
Waiting / Reception; with desk					R2	1	220	220
Program Space (TAB)						0	2,200	-
Kitchen / Pantry (TAB)					K2	0	200	-
Pantry (TAB)						0	225	-
Program Space (CSC)						0	1,200	-
Kitchen / Pantry (CSC)					K2	0	200	-
Computer Lab (CSC)					C4	0	120	-
Storage (CSC)					ST1.5	0	150	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Pantry / Kitchenette - Typ.					K1	0	100	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Total	10		10	0				
							Staff	478
							Other	220
							ASF	698

Notes

Admin at TAB and 165 Cross (CSC); R&J Center is program space
R&J program space not captured

Access to small meeting space nearby

Access to small meeting space nearby

Space need captured in Reception

Located in Computer Lab; no space needs

1 social work intern; also 4 therapy interns but no space needs

Includes workspace for Reception .5 FTE

Assumed moving to 45 College

Assumed moving to 45 College

Assumed moving to 45 College

Assumed moving to Community Services & Activities programming

Assumed moving to Community Services & Activities programming

Assumed moving to Community Services & Activities programming

Assumed moving to Community Services & Activities programming

DEPARTMENTAL SPACE NEEDS

Infrastructure and Asset Management Executive / Administration

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director - IAM	1	PO	1		PO-1		165	165
Director - Finance/Admin	1	WS	1		PO-3		100	100
Professional / Administrative Staff	2	WS	3		WS-2		42	126
Storage					ST.5	1	50	50
Storage (shared by IAM)					ST2	1	200	200
Waiting / Reception; with desk					R2	1	220	220
Pantry / Kitchenette - Typ.					K1	0	100	-
Print Room - Plotting					W1	0	100	-
Hoteling / Touchdown					WS-3	0	30	-
Conference Room 3p - 4p					C4	0	120	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	4		5	0				Staff 391
								Other 470
								ASF 861

Notes

Confirm shared storage and reception needs if 3 groups are separated

Storage for cameras, tripods, etc

Plan files and misc storage; at least 100 SF must be on-site (shared)

To include plan layout space and computer

IAM Capital Projects

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-3		100	100
Assistant Director	0	WS	1		WS-1		64	64
Professional / Administrative Staff	6	WS	6	2	WS-2		42	252
Total	7		8	2				Staff 416
								Other -
								ASF 416

Notes

If separated from IAM, confirm storage needs

DEPARTMENTAL SPACE NEEDS

Notes

If separated from IAM, confirm storage needs

IAM Engineering								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Deputy Director	0	WS	2		WS-1		64	128
GIS Coordinator	1	WS	1		WS-2		42	42
Professional / Administrative Staff	8	WS	10	1	WS-2		42	420
Total	10		14	1				
							Staff	690
							Other	-
							ASF	690

DEPARTMENTAL SPACE NEEDS

Inspectional Services								Notes	
Description	EXISTING		PROPOSED					ASF	
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area		
Director	1	PO	1		PO-1		165	165	
Deputy Director (future Admin & QC Manager)	1	PO	1		PO-3		100	100	Position name to change (currently vacant)
Chief Bldg Inspector	1	PO	1		PO-3		100	100	
Chief Code Enforcement	1	PO	1		PO-3		100	100	
Weights and Measures Inspectors	1	PO	2		PO	1	400	400	Require storage for hand held equipment; Confirm SF
Professional / Administrative Staff (Senior)	1	WS	4		WS-1	1	42	210	Includes ISD paralegal (position is part of Law) - 5 total WS
Professional / Administrative Staff	6	WS	7	3	WS-2		42	420	
Professional / Administrative Staff (OSPCD P&Z)	2	WS	2	1	WS-2		42	126	Confirm
Professional / Administrative Staff - Inspectors	16	WS	21	10	WS-2	16	42	651	ISD inspectors WS will be shared; provide for 1/2 2030 staff count
Permits storage					ST1	1	100	100	Currently in vault (1st Fl)
Plan Storage					ST2	1	200	200	Currently in vault (Bsmt)
Reception / Plan Review Area						1	250	250	Currently in 1st Fl; Includes 2 computers
High Density Filing					ST-HD	1	100	100	Currently in 1st Fl
Work / File Room					ST1	1	100	100	Currently in Bsmt
Break Room/ Kitchen (seating for 6)					K2	0	200	-	
Print Room - Plotting					W1	0	100	-	Can be shared but need plotter access
Copy / Work Room - Typ.					W1	0	100	-	
Medium Meeting Room: 10-14 p.					C2	0	280	-	Requested dedicated
Large Meeting Room: 20-24 p.					C1	0	500	-	Request for monthly departmental meetings
Total	30		40	14			Staff	2,272	
							Other	750	
							ASF	3,022	

DEPARTMENTAL SPACE NEEDS

Department of Public Works Administration								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Commissioner	1	PO	1		PO-1		165	165
Director of Operations	1	PO	1		PO-3		100	100
Director of Finance and Administration	1	PO	1		PO-3		100	100
Executive Administration	1	PO	1		WS-1		64	64
Professional / Administrative Staff	4	WS	4		WS-2		42	168
Transaction or Service Window					R4	3	30	90
Storage					ST1	1	100	100
Open Meeting Space: 4-6 p.					C6	1	120	120
Pantry / Kitchenette					K1	0	200	-
Medium Meeting Room: 10-14 p.					C2	0	280	-
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	8		8	0			Staff	597
							Other	310
							ASF	907

Notes

Requested by Admin
 Ideally shared by DPW groups
 Ideally shared by DPW groups
 Ideally shared by DPW groups; Doubles as training space

DPW Buildings and Grounds								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Superintendent	1	PO	2		PO-3		100	200
Supervisor	1	PO	1		WS-1		64	64
Professional / Administrative Staff	2	WS	2		WS-2		42	84
Break Room / Kitchen					K2	1	200	200
Total	4		5	0			Staff	348
							Other	200
							ASF	548

Notes

B&G to split into two divisions

Union requirement

DPW Highway and Fleet								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Superintendent	0	PO	0	1	PO-3		100	100
Total	0		0	1			Staff	100
							Other	-
							ASF	100

Notes

DEPARTMENTAL SPACE NEEDS

DPW Lights and Lines								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Foreman	1	PO	1			0	0	-
Total	1		1	0				Staff - Other - ASF -

Notes

Moves to garage

DPW Sanitation								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
TBC	0		0					-
Total	0		0	0				Staff - Other - ASF -

Notes

Confirm Staff; No information provided

DEPARTMENTAL SPACE NEEDS

Water Sewer								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-1		165	165
Finance Director	1	PO	1		PO-3		100	100
Water/Sewer Superintendents	2	PO	2		PO-3		100	200
W/S Primary Operators	1	PO	2		WS-2		42	84
Professional / Administrative Staff	6	WS	6	2	WS-2		42	336
Staff (across yard)	5		5				0	-
Transaction or Service Window					R4	3	30	90
Storage					ST1.5	1	150	150
Plan Review Space						1	100	100
Pantry / Kitchenette					K1	0	100	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	16		17	2			Staff	885
							Other	340
							ASF	1,225

Notes

Engineers, Techs, Billing Mgr, Admin, Clerks
No required workspaces in Admin program

Secure inventory

Fire Prevention								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Professional / Administrative Staff	6	WS	6		WS-2		42	252
Intern or PT (Hoteling / Benching)					WS-3	1	30	30
Transaction or Service Window					R4	2	30	60
Files						1	50	50
Pantry / Kitchenette					K1	0	100	-
Copy / Work Room					W1	0	100	-
Small Meeting Room: 6-8 p.					C3	0	200	-
Large Meeting Room: 20-24 p.					C1	0	500	-
Total	6		6	0			Staff	282
							Other	110
							ASF	392

Notes

Not a position; requested flex workstation

12+ cabinets; Interested in digitizing

DEPARTMENTAL SPACE NEEDS

Parking								Notes	
Description	EXISTING		PROPOSED					ASF	
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area		
Director	1	PO	1		PO-3		100	100	<i>PSB - Public Safety Bldg programming for reference</i> <i>All spaces being held as dedicated; confirm this approach if moving</i> <i>To stay at 133 Holland</i> <i>PSB-205 SF</i> <i>PS -192 SF</i> <i>Head and Principal Clerks, Hearing Officers, Co Supervisors (PSB-140 SF)</i> <i>PS -144 SF</i> <i>PSB-168 SF</i> <i>PSB-80 SF</i> <i>PSB-49 SF</i> <i>Workspace is part of shop areas</i> <i>No assigned desk spaces</i> <i>PSB-200 SF</i> <i>PSB-120 SF</i> <i>PSB-120 SF</i> <i>PSB-400 SF</i> <i>PSB-1200 SF</i> <i>PSB-320 SF</i> <i>PSB-600 SF</i> <i>Additional request to PSB</i> <i>Interview request if Parking was to relocate (included for reference)</i> <i>PSB-1200 SF; significantly larger than exg (500 SF approx.)</i> <i>PSB-90 SF</i> <i>Can double as Roll Call space; PSB-336 SF</i> <i>PSB-360 SF</i>
Deputy Director	1	PO	1		WS-1		64	64	
Parking Clerk / Director of Operations	2	PO/WS	2		WS-1		64	128	
Professional/Administrative Staff	6	PO/WS	6		WS-2		42	252	
Financial Analyst	1	PO	1		WS-2		42	42	
Administrative Assistant	1	PO	1		WS-2		42	42	
Project Manager	1	WS	1		WS-2		42	42	
Clerks (window)	6	WS	6		WS-2		42	252	
Meter / Sign Techs	4		4	2		0	0	-	
Control Officers	28		28			0	0	-	
Work Room						1	200	200	
Counting & Safe						1	120	120	
Paper Sign Storage						1	120	120	
Dead Records Storage						1	400	400	
Sign Shop						1	1,200	1200	
Meter Shop						1	320	320	
Meter Storage						1	600	600	
Permit Storage						1	100	100	
Dedicated Public Restroom						1	0	-	
Waiting Room						1	1,200	1200	
Hearing Room						1	100	100	
Medium Meeting Room: 10-14 p.					C2	1	280	280	
Break Room/ Kitchen (seating for 12)					K3	1	360	360	
Total	51		51	2				922	
								Staff	
								5,000	
								ASF	
								5,922	

DEPARTMENTAL SPACE NEEDS

Retirement								
Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-2		135	135
Deputy Director	1	PO	1		PO-3		100	100
Professional / Administrative Staff	1	WS	1		WS-2		42	42
Waiting / Reception; with desk					R2	1	220	220
Storage					ST.5	1	50	50
Medium Meeting Room: 10-14 p.					C2	1	280	280
Total	3		3	0				
							Staff	277
							Other	550
							ASF	827

Notes

To stay in 315 Broadway

Parks and Recreation								
Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-1		165	165
Operations Director	1	PO	1		PO-3		100	100
Program Developer	1	PO	1		WS-2		42	42
Administrative Position	1	WS	1		WS-2	0	42	-
Program Coordinators	5	WS	5	4	WS-2		42	378
Field Staff	4		7					-
Storage						1	1,200	1200
Game Room (Distribution)						1	1,250	1250
Waiting / Reception; with desk					R2	1	220	220
Small Meeting Room: 6-8 p.					C3	0	200	0
Medium Meeting Room: 10-14 p.					C2	0	280	0
Break Room/ Kitchen (seating for 6)					K2	0	200	0
Total	13		16	4				
							Staff	685
							Other	2,670
							ASF	3,355

Notes

Admin included in reception below

7 field staff who do not have workspace needs

Existing approx. 2300 SF but appears inefficiently used

Moves to Community Services & Activities programming?

DEPARTMENTAL SPACE NEEDS

Somerville Public Schools Schools Administration								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Superintendent Suite								
Superintendent Office	1	PO	1		PO-1		165	165
Chief of staff	1	PO	1		PO-1		165	165
Professional / Administrative Staff	2	WS	2	17	WS-2		42	798
English Language Learners								
Director (English)	1	PO	1		PO-3		100	100
Professional / Administrative Staff	4	WS	4		WS-2		42	168
Finance Director								
Finance Director	1	WS	1		PO-3		100	100
Professional / Administrative Staff	4	WS	4		WS-2		42	168
Curriculum								
Director	1	WS	1		PO-3		100	100
Professional / Administrative Staff	6	WS	6		WS-2		42	252
Special Education								
Director	1	PO	1		PO-3		100	100
Professional / Administrative Staff	8	PO	8		WS-2		42	336
Professional / Administrative Staff	17	WS	17		WS-2		42	714
Human Resources								
Director	1	PO	1		PO-3		100	100
Professional / Administrative Staff	3	WS	3		WS-2		42	126
Payroll								
Professional / Administrative Staff	3	WS	3		WS-2		42	126
Student Services								
Director	1	PO	1		PO-3		100	100
Professional / Administrative Staff	3	WS	3		WS-2		42	126

Notes

Estimated 2030 growth based on overall admin rates; no data provided
Request adjacent private call rooms if in workstations

3 Admin noted; 4 desks in space - confirm positions

3 Admin noted; 5 desks in space - confirm positions

confirm location; not clear in survey - notes 3 staff

DEPARTMENTAL SPACE NEEDS

Somerville Public Schools Schools Administration (continued)

Other

School Resource Officer	1		1		WS-2		42	42
School Admin / Grant Office	1		1		WS-2		42	42
Nurses - HHS (2 Nurses / 1 School Nurse Manager)	0	WS	3		WS-2		42	126
Administrative Staff - Nurses School District	0		5				0	-
Nurses	0		17				0	-
Storage Room - XL					ST4	1	400	400
Small Meeting Room: 6-8 p.					C3	0	200	0
Large Meeting Room: 20-24 p.					C1	0	500	0
Community Meeting Room: 35-40 p.					C7	0	720	0
Copy / Work Room - Lg					W2	0	150	0
Break Room/ Kitchen (seating for 12)					K3	0	360	0
Total	60		85	17			Staff	3,954
							Other	400
							ASF	4,354

confirm position; existing location not clear in survey

confirm position; not in list in interview minutes

Moved from HHS

Moved from HHS

Moved from HHS

Confirm storage needs

Based on exg 1200 SF Conference Space (shared with below)

Based on exg 1200 SF Conference Space (shared with above)

Exg Staff Lounge - 573 SF

DEPARTMENTAL SPACE NEEDS

SPS Early Childhood Services

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	WS	1		PO-3		100	100
Professional / Administrative Staff	6	WS	6	2	WS-2		42	336
Storage						1	215	215
Total	7		7	2				Staff 436
								Other 215
								ASF 651

Notes

ECS is not slated to move from Capuano; all program carried as dedicated
Estimated 2030 growth based on overall admin rates; no data provided

SPS Somerville Family Learning Collaborative

Description	EXISTING		PROPOSED					ASF
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	
Director	1	PO	1		PO-3		100	100
Professional / Administrative Staff	13	WS	13	4	WS-2		42	714
Waiting / Reception; with desk					R2	1	220	220
Family Waiting / Children Play Area					R3	1	80	80
Playgroup Space						1	1100	1,100
Clothing Closet						1	710	710
Storage						1	780	780
Small Meeting Room: 6-8 p.					C3	0	200	0
Medium Meeting Room: 10-14 p.					C2	0	280	0
Community Meeting Room: 35-40 p.					C7	0	720	0
Total	14		14	4				Staff 814
								Other 2,890
								ASF 3,704

Notes

Holding program spaces based on exg for test fit purposes
Program paces shared with PIC are carried in SFLC
Estimated 2030 growth based on overall admin rates; no data provided

Confirm # of positions

Confirm position in Admin

Confirm SF

Confirm SF

Confirm SF

Confirm SF

Confirm SF

Confirm SF

DEPARTMENTAL SPACE NEEDS

SPS Enrollment Office (formerly Parent Information Center)								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Professional / Administrative Staff	5	WS	5	3	WS-2		42	336
Nurse	1	PO	1		PO-3		100	100
Homeless Liaison Office	1	PO	1		PO-3		100	100
Storage						1	480	480
Total	8		8	3				
							Staff	636
							Other	480
							ASF	1,116

Notes

Staff and stg only; program spaces are carried with SFLC
 Estimated 2030 growth based on overall admin rates; no data provided

Confirm SF

SPS Somerville Center for Adult Learning & Education								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Professional / Administrative Staff	20	PO	20	5	WS-2		42	1,050
Storage					ST2	1	200	200
Reception / Lobby					R2	1	220	220
ELL Classrooms (18-23 seats)						7	750	5250
ABE Classrooms (15 seats)						3	450	1350
Instructional (Computer) Lab (25 seats)						1	750	750
HiSET Test Center (20 seats)						1	600	600
Teacher's Lounge					K3	1	360	360
Student Lounge (20 students)						1	500	500
Goal Lounge (12-16 students)					K3	1	360	360
Meeting / Counseling Room: 3-4 p.					C4	2	120	240
Medium Meeting Room: 10-14 p.					C2	0	280	0
Large Meeting Room: 20-24 p.					C1	0	500	0
Total	21		21	5				
							Staff	1,150
							Other	9,590
							ASF	10,740

Notes

Estimated 2030 growth based on overall admin rates; no data provided

21 staff per email 05/17/21

Laptops (125), textbooks and teacher storage cabinets

Confirm SF needs; assumes 30 SF/pp

Confirm SF needs; assumes 30 SF/pp

Exg 700 SF; assumes 30 SF/pp

Exg 625 SF; assumes 30 SF/pp

2 requested; 1 provided

Lunch Room; vending machines

Hang-out space between classes; smart boards and computers

Dedicated "rooms" for counseling and assessment

Requested for departmental meetings

Requested for vendor / speaker presentations

DEPARTMENTAL SPACE NEEDS

SPS Community Schools								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Director	1	PO	1		PO-3		100	100
Assistant Director	1	PO	1		WS-2		42	42
Administrative Position (CS)	5	WS	5	2	WS-2	4	42	252
Waiting / Reception; with desk					R2	1	220	220
Files						1	50	50
Small Meeting Room: 6-8 p.					C3	0	200	0
Total	7		7	2			Staff	394
							Other	270
							ASF	664

Notes

Space not accessible at time of survey; Exg SFs based on pdf

Estimated 2030 growth based on overall admin rates; no data provided

Accounts for 1 Admin workspace above as part of Reception

Confirm SF; not accessible at time of survey

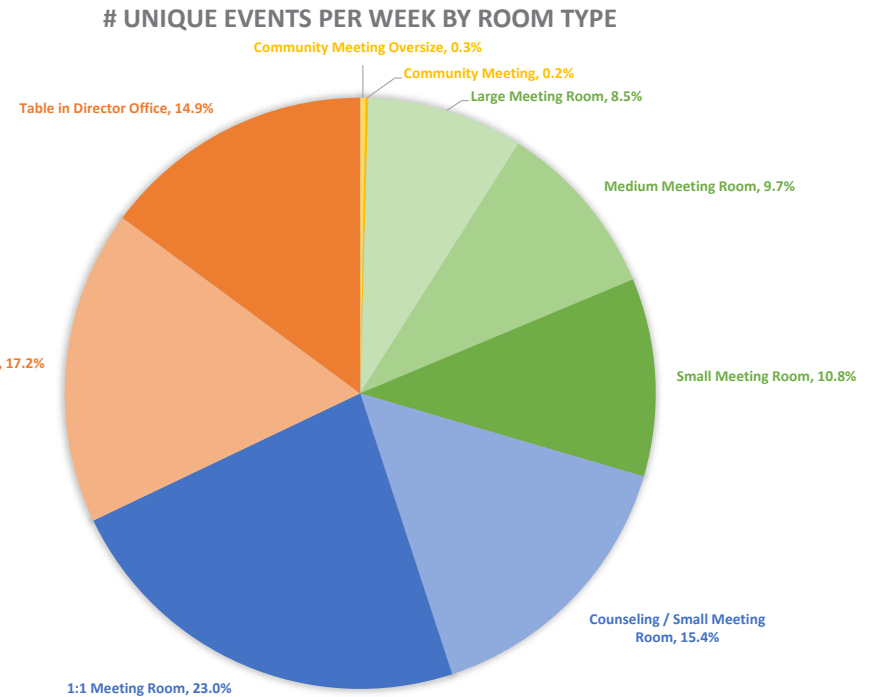
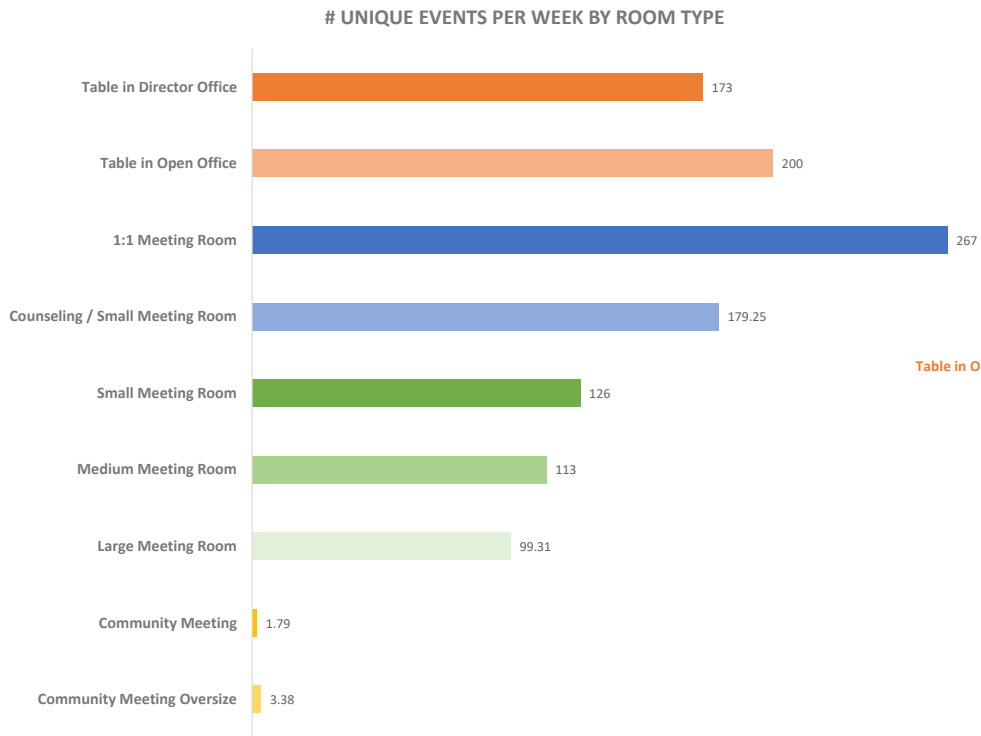
Libraries								
Description	EXISTING		PROPOSED					
	FTE	Space Type	FTE 2022	FTE 2030 Growth	Space Type	Space Qty	Unit Area	ASF
Central Library								
Library Director	1	PO						
Office 110D	1	PO						
Offices 110A, 110B, 110C	3	PO						
Office 108	1	PO						
Office 114	1	PO						
Office 201	1	PO						
Office 203	1	PO						
Office 205	4							
Circulation Desk - 1st Fl								
Circulation Desk - 2nd Fl								
East Branch Library								
Librarians	3	WS						
Circulation Desk								
West Branch Library								
Staff Room 202								
Staff Office 205								
Work Room								
Circulation Desk								
Total	16		16	0				

Notes

Confirm positions (FTEs) and positions requiring private offices
 No proposed; not interviewed about administrative spaces
 Confirm all FTE positions

Meeting Space & Vehicle Needs Survey Analysis

MEETING SPACE SURVEY



INTRODUCTION & METHODOLOGY

In March 2021, following the departmental programming interviews, BBB and the City Internal Technical Team distributed a survey in fillable PDF format to all department and division heads who were interviewed. The survey requested feedback on department and division meeting space needs, confirmation of associated boards and commissions, and information on fleet vehicle access and fleet vehicle needs. Of the

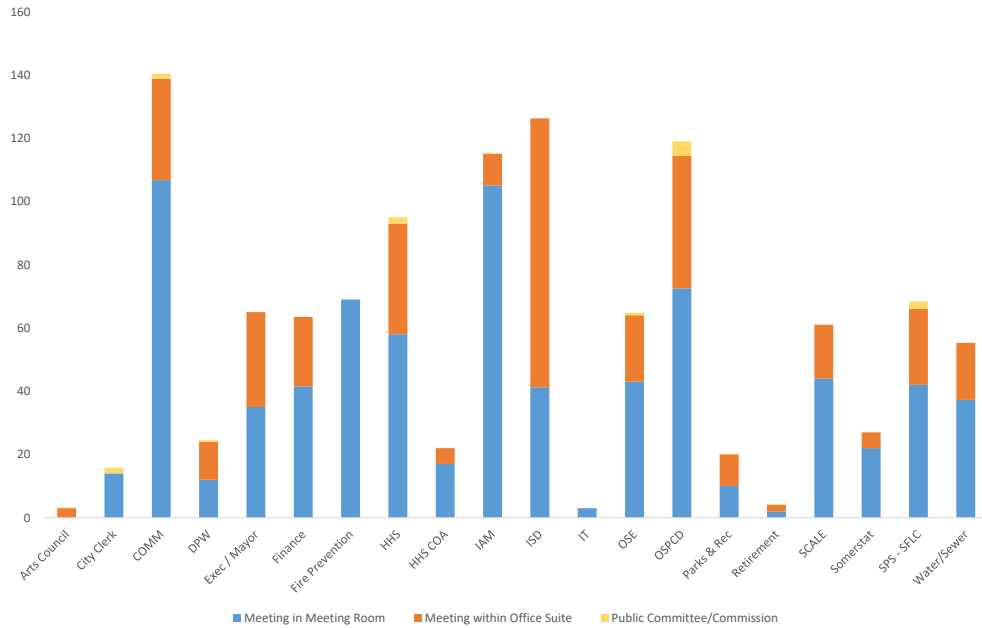
approximately 40 surveys sent out, 30 were sent back. Meeting space survey data was tabulated and analyzed in several ways. A tabulation of the vehicle needs and the survey itself follows the meeting space analysis.

Meeting space needs were categorized into nine types which relate to the venue, size, and purpose of a given meeting. These types are: Table in a Director's Office, Table in an Open Office Area (4-6 ppl), a One-

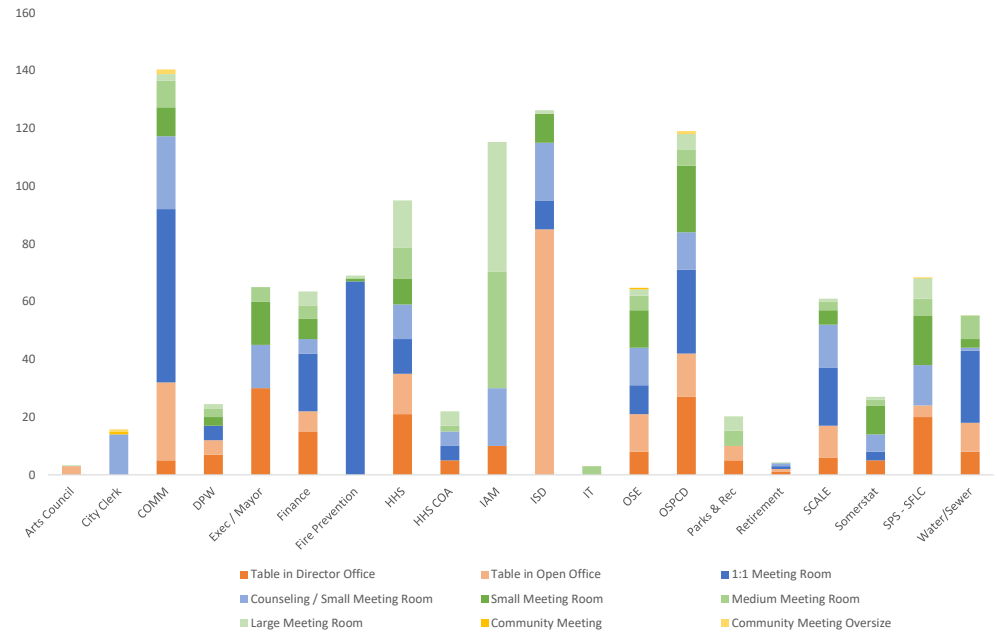
on-one Meeting Room (two ppl at a table), a Counseling Meeting Room (3-4 ppl. at a table), a more generic Small Meeting Room (6-8 ppl.), Medium Meeting Room (10-14 ppl.), and Large Meeting Room (20-24 ppl.); a Community Meeting Space (~40 ppl.), and an Oversize Community Meeting Space (50+ ppl.).

A graphical representation of the data is illustrated above. The total number of average meetings per

All Weekly Meeting Space Requests - By Event Type



All Weekly Meeting Space Requests - By Type & Size of Room



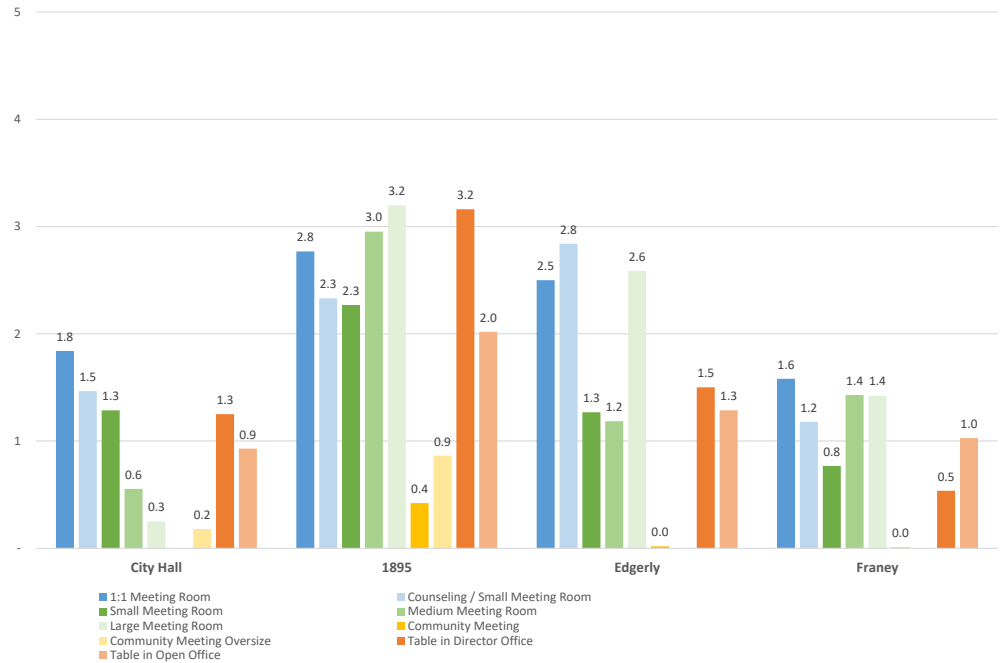
week (both business hours and evenings) across all departments who returned surveys is approximately 1,165 meetings, or more than 230 per day. The breakdown of this number can be viewed two ways: in the bar chart at far left, and the pie chart near left.

That data was also analyzed by department and division in two ways: (1) the upper left bar chart on this page illustrates the meeting data according to what kind of meeting it is, whether a traditional meeting (internal

or external) in a meeting room, a more casual internal meeting within an office suite, or an official event involving an associated public committee, board, or commission. The chart at upper right breaks down the meeting data according to what kind of room is needed out of the nine types. This is the departure point for the next step in the analysis.

MEETING SPACE MODELING

SCENARIO 1 - Min Room Demand by Building
(@70% Utilization Factor)



MEETING SPACE MODELING

The design team's aim was to use the meeting space survey data to model a potential meeting space needs program for each building, tailored to the specific planning scenario and the needs of the departments slated for that building.

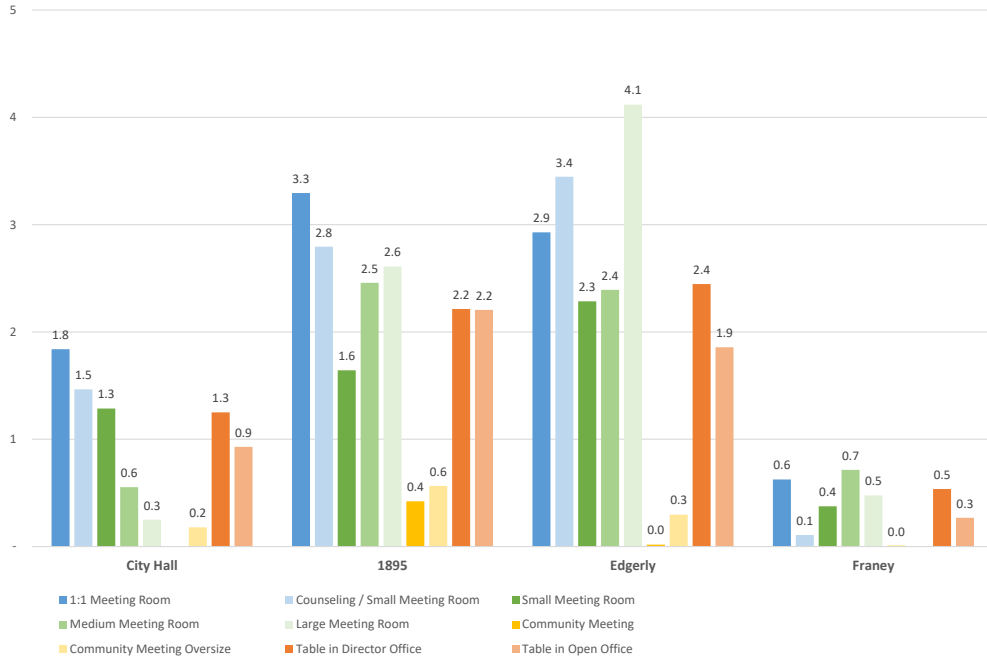
Since the meeting space survey asked about duration as well as weekly and monthly frequency, these data fields were used to develop a total weekly utilization of each room type by department. In other words, a meeting space need that occurs four times weekly, for

thirty minutes each time, is a utilization of two hours per week. All durations were rounded up to the half-hour. For each department/division, data fields were created for the proposed building location in each scenario: different departments could be filtered and sorted into their respective buildings to look at a scenario-specific, per-building level of meeting needs.

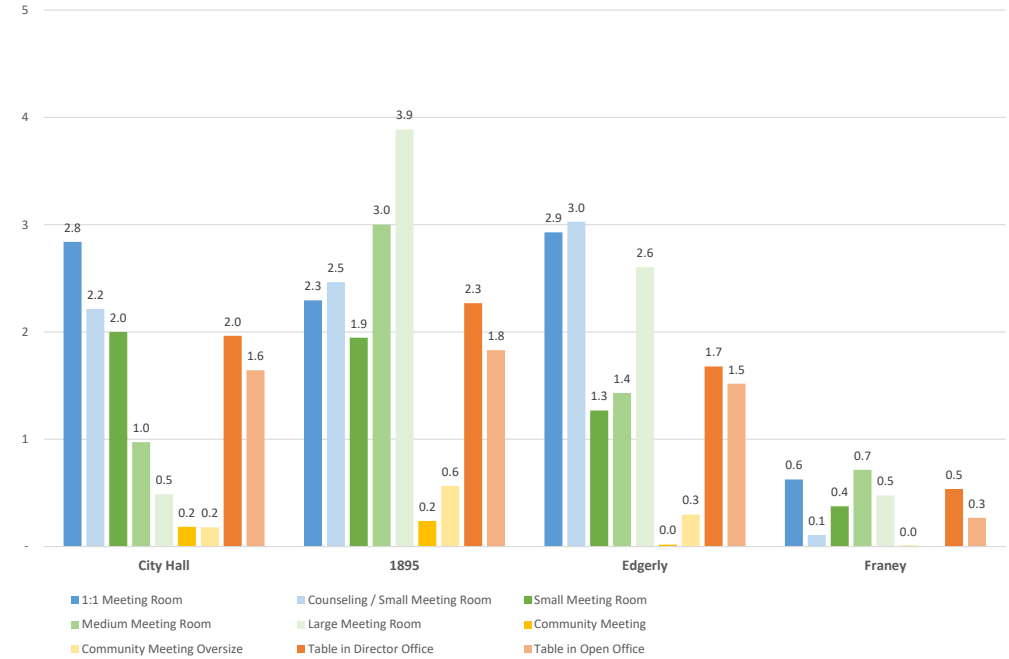
To get there, the next step is to calculate how many hours in a week a room could be utilized relative to the demand. It was important in the data to distinguish

between meeting needs during 9-5 business hours versus evening meetings for committees, boards, and commissions. Regular business hour needs were assumed to be scheduled across the 40-hour work week, while evening-hour needs were assumed to be scheduled across the 12 hours per week from 5 PM to 8 PM, Monday - Thursday. In other words, that two-hour utilization out of a 40-hour week equates to need of 0.05 of a room. As the City's departments have a lot of meeting needs, these fractions of rooms add up quickly.

SCENARIO 2 - Min Room Demand by Building
(@70% Utilization Factor)



SCENARIO 4 - Min Room Demand by Building
(@70% Utilization Factor)



The next step was to apply a Utilization Factor, acknowledging the reality that a given room could never been fully programmed for every one of the forty hours in a week. This Utilization Factor has been set at 70% utilization, but can be adjusted as desired.

In the three bar graphs above, one per planning scenario, each building is listed with the number of rooms per room type which would satisfy the demand. This modeling led to the creation of a more universal program of shared space needs which can be found in

the main report. In that shared space needs table, the meeting needs for a director's office were combined with the Counseling / Small Meeting numbers since not every director will have a private office. Similarly, meetings that take place in an open office environment today may not be possible in the future layouts; these needs were combined with the Small Meeting Room needs.

A couple of caveats: (1) meeting needs are not accounted for from the departments that did not return

back surveys, but the utilization factor could potentially be used to account for this. (2) The survey requested a snapshot of meeting needs prior to the pandemic; it is reasonable to assume that the dramatic change in working habits during the work-from-home period may have lasting impacts in the way that meetings take place digitally or in other formats. (3) Needs for 1 Franey Road, the DPW building, are also tabulated here for reference, but these should be validated further since 1 Franey is not one of the three core buildings in the Master Plan.

VEHICLE NEEDS & ACCESS

Line	Department	Needs / Access	Count	Vehicle Code	Vehicle Type	Use Frequency	Typ Duration of Use (Hrs)	Predictable / Scheduled?	Fleet vs. Equipment	Currently Shared	Sharers	Shared Vehicle OK?
1	Arts Council	Current Access	1	SC	Smart Car	Occasional	-		Fleet	Y	All Annex	-
2	Arts Council	Needs	1	SE	Sedan	5x weekly	1-3 Hrs	Scheduled 1-2 days prior	Fleet	-	-	Y
3	Arts Council	Needs	1	RT	Rack truck	Seasonal	5-8 Hrs	Scheduled	Fleet	-	-	Y
4	Comm	Needs	1	SE/SSUV	Sedan OR Small SUV	30x weekly	2-4 Hrs	Both	Fleet	-	-	Y
5	Exec / Mayor	Current Access	1	SUV	SUV				Fleet	N	-	-
6	Exec / Mayor	Needs	1	SUV	SUV	10x weekly	1-2 Hrs	Both	Fleet	-	-	N
7	Fire Prevention	Current Access	6	CS	Compact Sedan				Fleet	N	-	-
8	Fire Prevention	Needs	6	SE	Sedan	5x weekly	Full day		Fleet	-	-	TBD
9	HHS	Current Access	1	V	Van				Equip	N	-	-
10	HHS	Current Access	1	SC	Smart Car				Fleet	Y	All Annex	-
11	HHS	Needs	1	V	Van	3x weekly	4-6 Hrs	Thurs, Fri, Sat	Fleet	-	-	N
12	HHS	Needs	1	SE	Car	2x weekly	4-6 Hrs	Fri, Sat	Fleet	-	-	Y
13	IAM	Current Access	2	EV	Electric Vehicle				Fleet	???	IAM/DPW	-
14	IAM	Current Access	1	SSUV	Small SUV				Fleet	???	IAM/DPW	-
15	IAM	Needs	1	SSUV	Small SUV	10x weekly	2 Hrs	Not predictable	Fleet	-	-	Y
16	IAM	Needs	1	SSUV	Small SUV	10x weekly	3 Hrs	Not predictable	Fleet	-	-	Y
17	IAM	Needs	1	SSUV	Small SUV	10x weekly	4 Hrs	Not predictable	Fleet	-	-	Y
18	IAM	Needs	1	EV	Electric Car	10x weekly	5 Hrs	Not predictable	Fleet	-	-	Y
19	IAM	Needs	1	EV	Electric Car		Full day		Fleet	-	-	Y
20	ISD	Current Access	21	SSUV	Small SUV	Constant	All day	Scheduled	Fleet	N	-	-
21	ISD	Needs	21	SSUV	Small SUV	Constant	All day	Scheduled	Fleet	-	-	TBD
22	IT	Current Access	1	V	Van				Fleet	Y	IT/Elections/Custodial	-
23	IT	Current Access	1	CS	Compact Sedan				Fleet	Y	IT/Elections	-
24	IT	Needs	2	V	Van	5x weekly	All day	Not scheduled	Fleet	-	-	TBD
25	OSPCD - HS	Current Access	1	SC	Smart Car	Occasional			Fleet	Y	All Annex	-
26	OSPCD - HS	Needs	1	CS	Compact Sedan	5x weekly	1-2 Hrs	Depends	Fleet	-	-	Y
27	OSPCD - M	Needs	1	PT	Pick-up Truck	.25x weekly	Half Day	Scheduled; 2 days prior	Fleet	-	-	Y
28	OSPCD - PSUF	Needs	1	CS	Car	3x weekly	1-2 Hrs	Not predictable	Fleet	-	-	Y
29	OSPCD - PSUF	Needs	1	CS	Car	3x weekly	Half Day	1 day prior	Fleet	-	-	Y
30	Parks & Rec	Current Access	1	PT	P2 Pick-up Truck				Fleet	Y	P&R/DPW	-
31	Parks & Rec	Current Access	1	PT	P15 Pick-up Truck				Fleet	Y	P&R/DPW	-
32	Parks & Rec	Current Access	1	V	E350 Passenger Van	Sparingly			Fleet	Y	???	-
33	Parks & Rec	Current Access	1	RT	1995 Red Rack Truck				Equip	N	-	-
34	Parks & Rec	Needs	2	PT	F250 Pick-up Truck	5x weekly	Full day	N/A	Fleet	-	-	N
35	Parks & Rec	Needs	1	RT	F350 Truck - Rack	5x weekly	Full day	N/A	Equip	-	-	N
36	Parks & Rec	Needs	1	DT	F350 Truck - Dump Bed	5x weekly	Full day	N/A	Equip	-	-	N
37	Water / Sewer	Current Access	1	SSUV	Small SUV				Fleet	???	DPW?	-
38	Water / Sewer	Current Access	2	UT	F550 Truck - Utility				Equip	???	DPW?	-
39	Water / Sewer	Needs	1	SSUV	Small SUV				Fleet	-	DPW?	???
40	Water / Sewer	Needs	2	UT	F550 Truck - Utility				Equip	-	DPW?	???
				SC	Smart Car							
				CS	Compact Sedan							
				SE	Sedan							
				EV	Electric Vehicle							
				SSUV	Small SUV							
				SUV	SUV							
				V	Van							
				PT	Pick-Up Truck							
				RT	Rack Truck							
				DT	Dump Truck							
				UT	Utility Truck							

The fleet vehicle data has not been analyzed to date, but is included here in tabular format. It is sorted by department, with the current access and need for each.

SURVEY QUESTIONNAIRE

**BEYER
BLINDER
BELLE**

SOMERVILLE BUILDING RENOVATION &
DEPARTMENT RELOCATION MASTER PLAN
MARCH 2021 | PROGRAM QUESTIONNAIRE

Name & Department/Division:

Instructions:

As a follow-up to our programming interviews in February, we have some quantitative questions regarding your department or division's space needs. Blue areas indicate requested information fields. You are welcome to provide additional information as indicated, or by attachment. For the purposes of this questionnaire, please assume pre-pandemic patterns of activity. Thank you again for your time and consideration. Please contact Cortni K. Desir ckerr@somervillema.gov if you have any questions about this questionnaire.

Meeting Space Needs:

The first table asks about your department or division's meeting space needs during the workday. You may enter multiple lines for each space type if desired. Reference the Function & Equipment codes on the second page. To avoid duplication of needs, please list only those meetings or gatherings that your department hosts. For the Medium and Large Meeting Rooms, assume that an additional 3-4 seats above the listed count can be accommodated in perimeter seating as necessary.

NOTE: Please use the table on the second page to list public meeting or public hearing space needs for any committees or commissions that your department or division administers.

Meeting Space Needs During the Workday

Meeting Space Type	Typical Frequency/Week	Typical Duration of Events	Peak Hours of the Day	Function Req. Code	Equip. Req. Code	Comments
<i>(Example)</i>	5x - Internal 3x - Vendor	1.5hr 1hr	10-12 AM 2-4 PM	1 2	A, D, B A	
Meeting Table in Open Office Area: <i>4-6 ppl.</i>						
Meeting Table in Dir. Office: (# of ppl in Comments)						
One-on-One in Meeting Room: <i>2 ppl. at a table</i>						
Counseling/ Small Mtg Room: <i>3-4 ppl. at a table</i>						
Small Meeting Room: <i>6-8 ppl. at a table</i>						
Med. Meeting Room: <i>10-14 ppl. at a table</i>						
Large Meeting Room: <i>20-24 ppl. at a table</i>						
Other (explain)						
Other (explain)						

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Boston, MA 02110
857 413 2840
beyerblinderbelle.com

The March 2021 Meeting Space and Vehicle Survey Questionnaire is included here for reference.

Function Requirement Code <i>(List all that apply, in order of highest frequency)</i>
1. Internal Meeting
2. Multi-Dept Mtg
3. Meeting with Constituent(s), Vendor, or Outside Consultant
4. Training Session
5. Other <i>(Please Explain)</i>

Equipment Requirement Code <i>(List all that apply, in order of highest priority)</i>
A. Projector or Display
B. Teleconferencing System
C. Commercial TV Hook-Up
D. Pin-Up Space
E. White Board
F. Other <i>(Please Explain)</i>

Space Needs for Committee or Commission Public Meetings or Public Hearings

Group Name & Event	Typical Frequency/ Month	Typical Duration of Event	Typical Mtg Start Time	Head Count <i>(Members/Staff + Typical Public)</i>	Equip. Req. Code	Existing Space Most Used	Comments
<i>(Example- ABC Committee)</i>	1X, first Thurs each month	2.5hr	6 PM	6 Members/2 Staff + +/-20 Public	A, B	City Hall Committee Room	e.g., "Waiting area for public desired for when an executive session is needed."

Additional Comments or Thoughts on Meeting Space Needs:

City Fleet Vehicles:

The second part of this survey seeks information on departmental/division needs for City fleet vehicles for the execution of City administrative work. In the first chart, please identify your total vehicle usage needs, regardless of whether they are met or not met by the fleet vehicles you use currently. To capture the full range of needs, it may be helpful to consider whether prior to the pandemic any of your staff regularly used personal vehicles on city business due to a lack of access to a city fleet vehicle. In the second table, please list the fleet vehicles you have regular access to currently. For both tables, please exclude vehicles which are designed for a specific task or have specialty equipment, such as vehicles used for Sanitation, Highway, etc.

Vehicle Usage Demands

Vehicle Type <i>(e.g., Sedan, Small SUV, Pick-Up Truck, Van)</i>	Typical Frequency of Use /Week <i>(e.g., 3x, etc.)</i>	Typical Duration of Use <i>(e.g., 1-2 hours at a time, half-day, or full-day)</i>	Is use predictable/scheduled? How far in advance? <i>(e.g., 3 days prior)</i>	Nature of Use <i>(e.g., deliveries, site visits, inspections, travel between City buildings)</i>	Comments

City Fleet Vehicles You Currently Have Access To

Vehicle Type	Count	Shared? With whom?	Comments

Additional Comments or Thoughts on City Fleet Vehicle Needs:

Work Space & Shared Space Standards

REFERENCE SPACE STANDARDS

STANDARDS AS BUILDING BLOCKS

Using our experience with programming and space planning for contemporary workspace projects, the design team has created a set of workspace standards for use as the building blocks of the program.

Currently, administrative department workspaces do not adhere to any known standards established by the City. Introducing standardization as a planning strategy provides flexibility and adaptability for fluctuating staff levels and reorganizations over time, as well as equity of space types across departments.

The types listed at right are a reflection of the individual and group working and meeting needs described in the programming interviews. The space allocations are established by drawings of these building blocks. It is acknowledged that these standards may need to be flexible in overall dimensions as space planning in existing buildings will no doubt require.

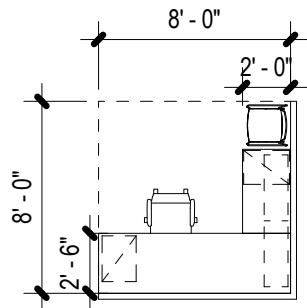
SPACE STANDARDS

See layout drawings for additional information

	Code	Used	Typ. Range		Notes
			Low	High	
WORKSPACES					
Office w/ meeting space 4 p.	PO-1	165	150	215	
Office w/ meeting space 2 p.	PO-2	135	130	150	
Office	PO-3	100	96	125	
Office: shared	PO-4	150	150	200	
Professional / Administrative Staff (Lg Workstation)	WS-1	64	64	96	
Professional / Administrative Staff (Typ Workstation)	WS-2	42	48	62	
Intern or PT (Hoteling / Benching)	WS-3	30	36	48	
MEETING ROOMS					
Large Meeting Room: 20-24 p.	C1	500	375	500	Option for soft seating; space for families
Medium Meeting Room: 10-14 p.	C2	280	260	300	
Small Meeting Room: 6-8 p.	C3	200	125	215	
Meeting / Counseling Room: 3-4 p.	C4	120	75	120	
One-on-One Meeting Room: 2 p.	C5	80	60	80	
Open Meeting Space: 4-6 p.	C6	120	75	100	
Community Meeting Room: 35-40 p.	C7	720	750	875	
SUPPORT SPACES					
Waiting / Reception; no desk	R1	100	85	140	Exceptions as needed in office suites for Mayor, etc. Includes sink, ref, microwave, coffee, trash Includes above plus seating for 6 Includes above plus seating for 12 Includes copy, fax, trash, recycling Includes copy, fax, trash, recycling Includes counter, sink, soft seating, changing table, trash, refrigerator
Waiting / Reception; with desk	R2	220		240	
Family Waiting / Children Play Area	R3	80	80	120	
Transaction or Service Window	R4	30			
Waiting Area - 3 p.	R5	36			
Single Toilet	T1	50			
Pantry / Kitchenette - Typ.	K1	100	100	120	
Break Room/ Kitchen (seating for 6)	K2	200			
Break Room/ Kitchen (seating for 12)	K3	360			
Copy / Work Room - Typ.	W1	100			
Copy / Work Room - Lg	W2	150			
Phone Booth	PH1	50			
Mother's Room	M1	100			
Storage - HD	ST-HD	100			
Storage Room - XS	ST.5	50			
Storage Room - Sm	ST1	100			
Storage Room - Med	ST1.5	150			
Storage Room - Lg	ST2	200			
Storage Room - XL	ST4	400			

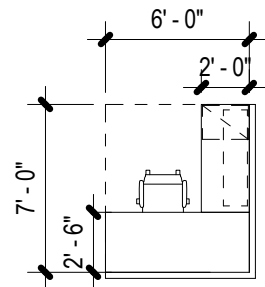
TYPICAL WORKSTATIONS (WS)

SCALE: 1/8" = 1'-0"



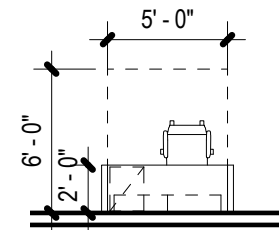
1 WORK STATION - 64 SF

Components:
 8'x8' L-shaped worksurface
 Option for shelving
 (2) Pedestal File
 (1) Guest chair or wardrobe
 (1) Desk Chair



2 WORK STATION - 42 SF

Components:
 6'x7' L-shaped worksurface
 Option for shelving
 (1) Pedestal File
 (1) Desk Chair



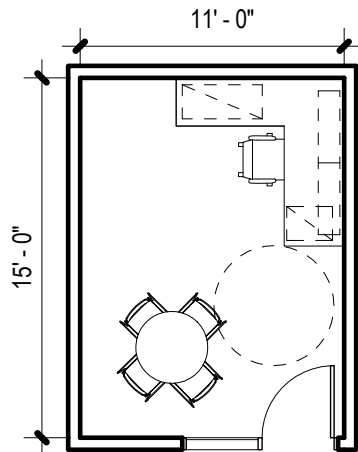
3 WORK STATION - 36 SF

Components:
 5' Linear Desk
 Option for shelving
 (1) Pedestal File
 (1) Desk Chair

The program uses three standard workstation types as illustrated in the above diagrams: WS-1 is a large workstation for senior staff positions who are not in private offices; WS-2 is a medium workstation for professional staff, and WS-3 is a small hoteling/benching/intern workstation. WS-3 will also be used for planning touch-down spaces across buildings.

TYPICAL OFFICES (PO)

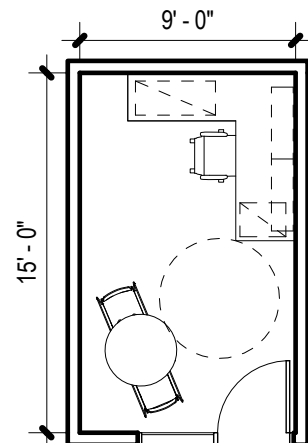
SCALE: 1/8" = 1'-0"



1 OFFICE W/ MEETING FOR 4 - 165 SF

Components:

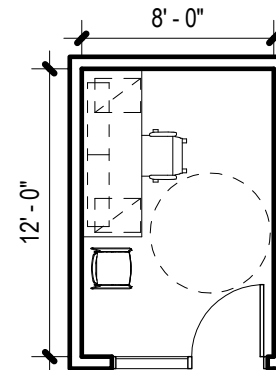
- 7'x7'-6" L-shaped worksurface
- Option for shelving
- (1) Pedestal File
- (1) Lateral File
- (1) Desk Chair
- Meeting table for 4 guests



2 OFFICE W/ MEETING FOR 2 - 135 SF
(Not Used)

Components:

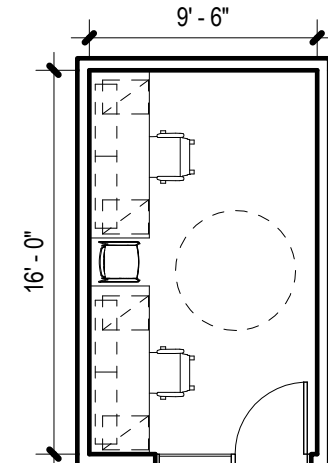
- 7'x7'-6" L-shaped worksurface
- Option for shelving
- (1) Pedestal File
- (1) Lateral File
- (1) Desk Chair
- Meeting table for 2 guests



3 PRIVATE OFFICE - 100 SF

Components:

- 7' Linear worksurface
- Option for shelving
- (2) Pedestal Files
- (1) Desk Chair
- (1) Guest Chair



4 SHARED OFFICE - 150 SF
(Not Used)

Components:

- (2) 7' Linear worksurfaces
- Option for shelving
- (4) Pedestal Files
- (2) Desk Chairs
- (1) Guest Chair

As shown in the above diagrams, all private office types include a space for meetings and/or guest(s) within the space.

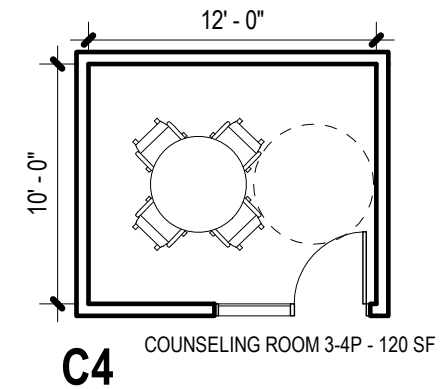
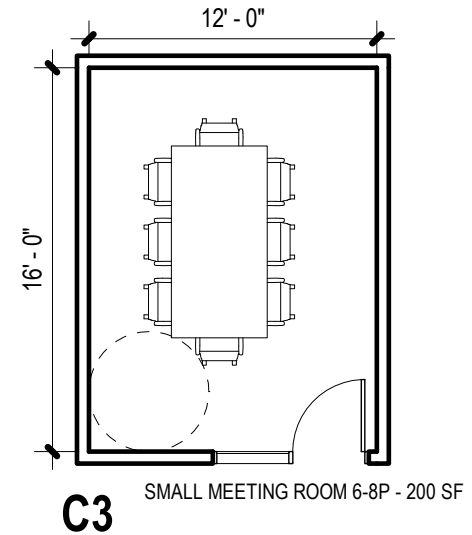
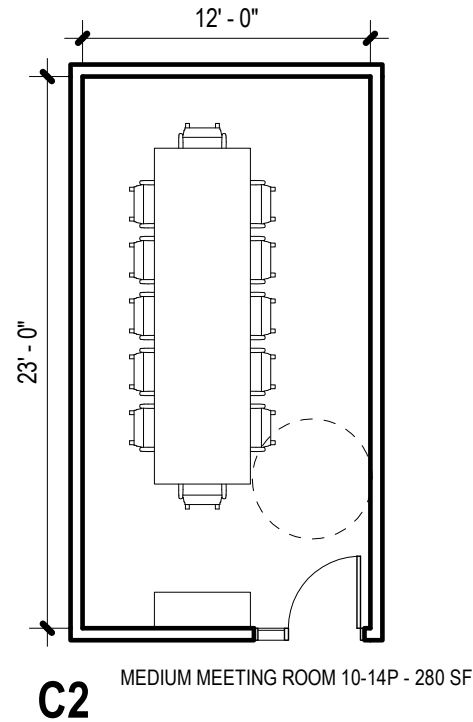
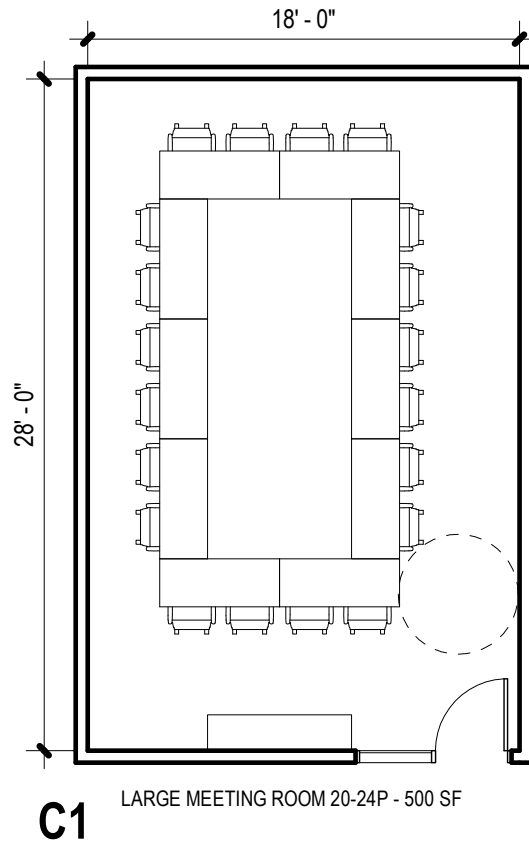
The original program included four standard office types: PO-1 is for those department heads where meeting space in the office proper is prioritized as a need relative to the position, PO-2 is for typical

department or division heads, PO-3 is for all other private offices for positions that require a considerable degree of privacy or confidentiality, and PO-4 is a shared semi-private office for two occupants.

The final PDP program only uses office types PO-1 and PO-3. PO-2 and PO-4 are unused but remain for reference.

MEETING ROOMS (C)

SCALE: 1/8" = 1'-0"



One of the primary space deficiencies described as part of the program interviews was a lack of conference rooms, both in terms of quantity and quality. Additionally, departments regularly described difficulty in securing and scheduling meeting spaces.

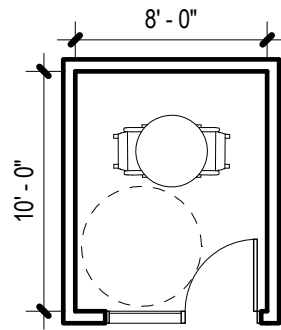
The meeting room standards illustrated above and on the facing page are intended to provide a variety of room types for specific needs as described by the departments and divisions.

Space requests by type are described as follows:

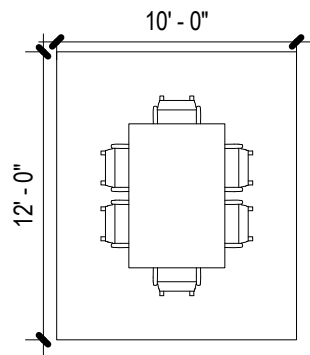
- C1: Large department, inter-departmental or community based meetings.
- C2: Medium department, inter-departmental or community based meetings.

MEETING ROOMS (C)

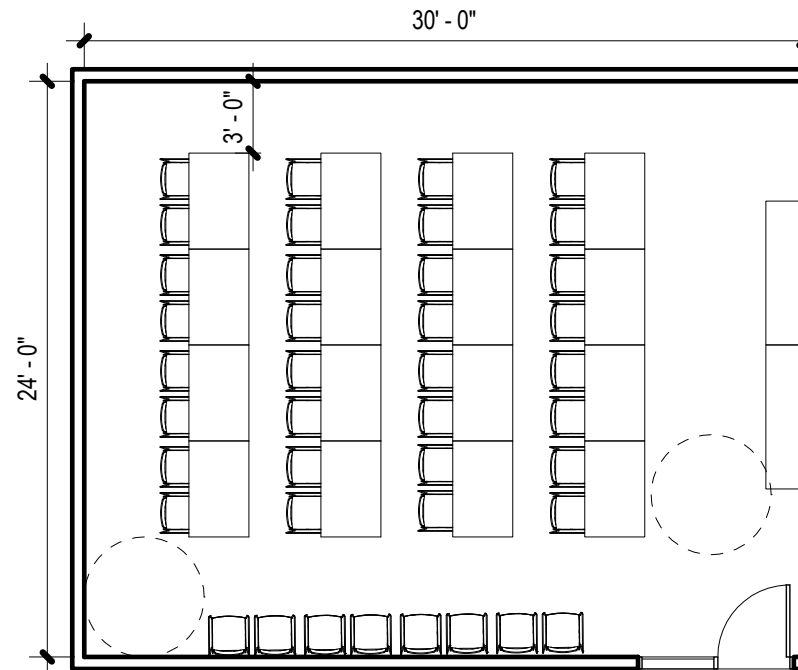
SCALE: 1/8" = 1'-0"



C5 ONE-ON-ONE MEETING ROOM 2P - 80 SF



C6 OPEN MEETING SPACE 4-6P - 120 SF



C7 LARGE COMMUNITY MEETING 35-40P - 720SF

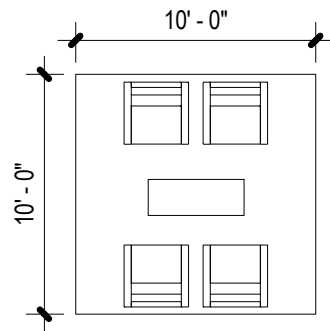
- C3: Small department or interdepartmental meetings
- C4: Small meetings; counseling appointments with families

- C5: One-on-one meeting spaces for confidential conversations or counseling appointments
- C6: Open meeting areas within departments or divisions for collaboration sessions or for project work requiring more layout space

- C7: Large community meetings and staff training sessions

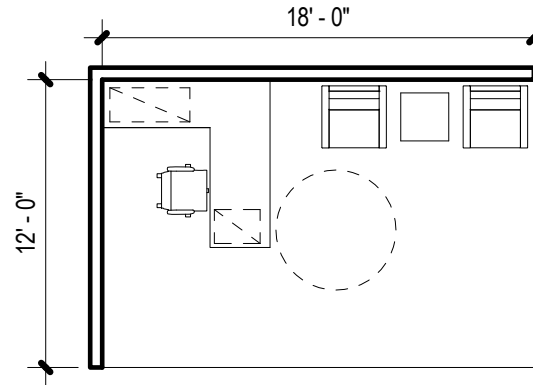
WAITING & RECEPTION AREAS & TRANSACTION WINDOWS (R)

SCALE: 1/8" = 1'-0"



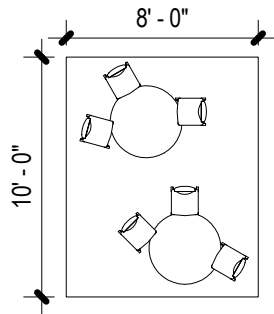
R1

ADMIN RECEPTION AREA, NO RECEPTION DESK - 100. SF



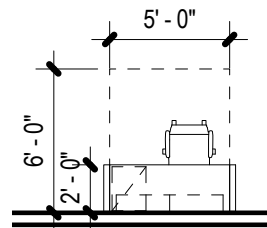
R2

ADMIN RECEPTION AREA, WITH RECEPTION DESK - 220 SF



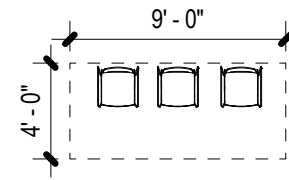
R3

CHILDREN PLAY AREA - 80 SF



R4

CASHIER WINDOW - 30 SF



R5

WAITING AREA - 3 PEOPLE - 36 SF

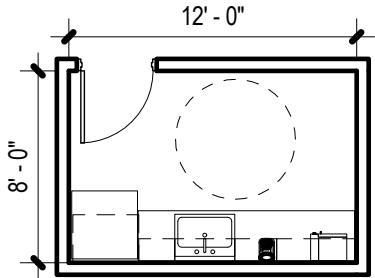
The constituent-facing nature of many city services demands a series of space types to addressing waiting, greeting, and in-person service transactions.

Space standards by type are described as follows:

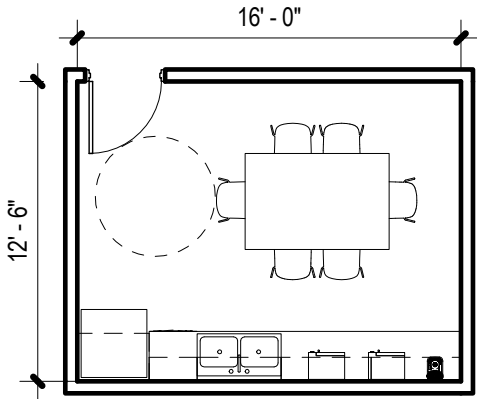
- R1: Waiting space for a small number of people within or adjacent to a department suite
- R2: Waiting / Reception area with space for administrative staff
- R3: Waiting or play space provided for small children and families
- R4: Cashier or transaction windows
- R5: Small waiting area for three

MISCELLANEOUS SUPPORT SPACES (W, M)

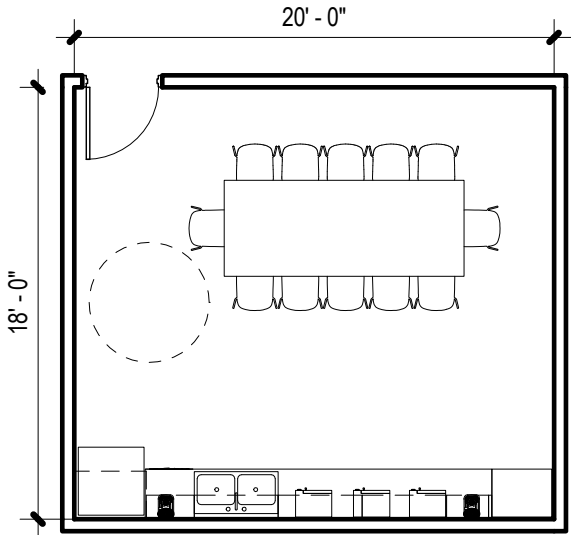
SCALE: 1/8" = 1'-0"



K1 PANTRY / KITCHENETTE - 100 SF



K2 K2 - BREAK ROOM / KITCHEN (SEATING FOR 6) - 200 SF



K3 BREAK ROOM / KITCHEN (SEATING FOR 12) - 360 SF

Additional shared building support space requests by type are described as follows:

- W1: Typical Copy / Work Room (shared by departments on a floor); accommodates a stand-up copier and layout/supply storage space
- W2: Large Copy / Work Room (shared by building);

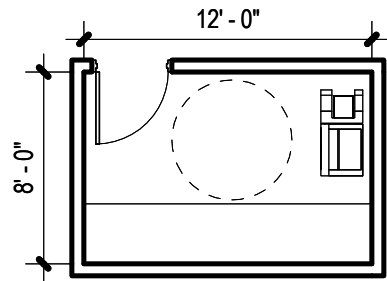
may include larger format equipment such as plotters, scanners, etc.

- PH1: "Phone booths" are enclosed pods for individual staff use for calls or teleconferencing.

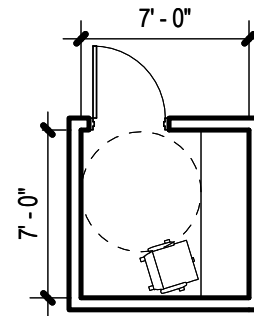
- M1: Mother's Room for lactation needs. (Scale and size would double for room to also serve as a meditation space, requested by some departments.)

PANTRY / KITCHENETTES (K)

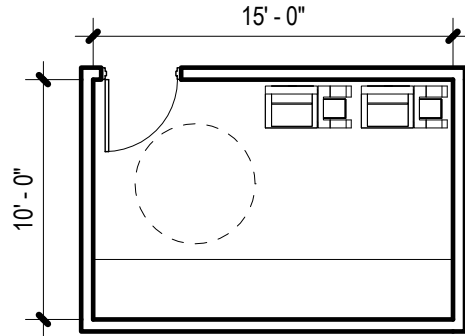
SCALE: 1/8" = 1'-0"



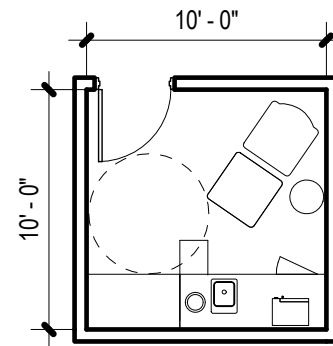
W1 COPY / WORK ROOM - 100 SF



PH1 PHONE BOOTH - 50 SF



W2 LARGE COPY / WORK ROOM - 150 SF



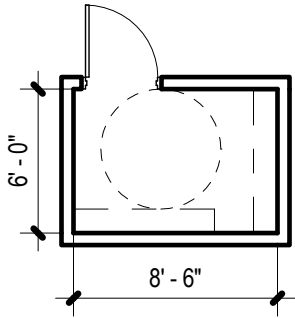
M1 MOTHER'S ROOM - 100 SF

Kitchenette / Pantry and Break area space requests by type are described as follows:

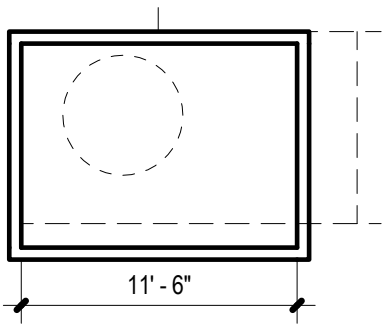
- K1: Typical kitchenette (shared by departments on a floor)
- K2: Break Room / Kitchen with seating for 6 (could be shared by multiple floors)
- K3: Break Room / Kitchen with seating for 12 (could be shared across a building)

STORAGE / FILE ROOMS (ST)

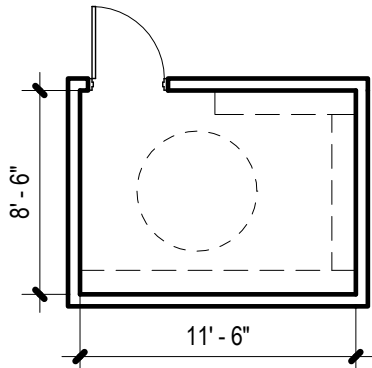
SCALE: 1/8" = 1'-0"



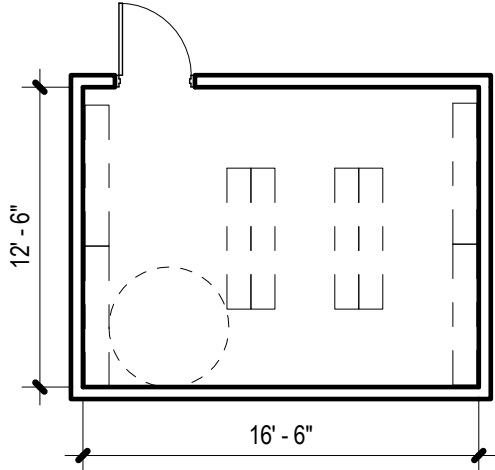
ST.5 SMALL STORAGE ROOM - 50 SF



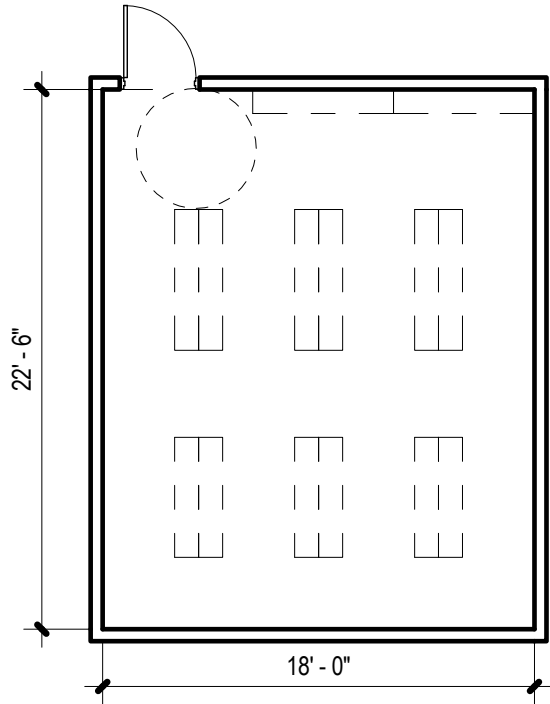
ST1.5 MEDIUM STORAGE ROOM - 150 SF



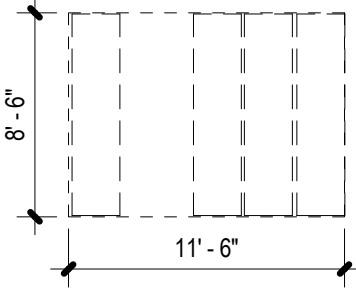
ST1 MEDIUM STORAGE ROOM 1 - 100 SF



ST2 MEDIUM STORAGE ROOM 2 - 200 SF



ST4 LARGE STORAGE ROOM - 400 SF



ST-HD HIGH DENSITY FILING - 100 SF

Storage room space requests by type are described as follows:

- ST.5: Extra-small departmental storage
- ST1: Small storage
- ST1.5: Medium storage
- ST2: Large storage
- ST.4: Extra-Large storage - potentially shared by multiple departments in a building
- ST:HD High Density filing

Program Interview Minutes

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	02 April 2021, 2:00pm -3:00pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – City Council

PARTICIPANTS	FIRM
Matthew McLaughlin	President and Ward 1 Councilor
Rich Raiche, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen	Beyer Blinder Belle (BBB)
Glenda Lopez	Studio Enee (SE)
Cc: Cortni Desir, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber, Nate Rogers	Beyer Blinder Belle (BBB)
Susan Crowe Knight, Natasha Espada	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (11) City Councilors (not considered FTE staff) • (1) Clerk – City Council (Part Time) • (3) Clerks – Committees (Part Time) • (2) Staff – Racial and Social Justice / Police Oversight (Part Time) • 6 staff / 11 Councilors <ul style="list-style-type: none"> ○ Clerks / RSJ Oversight Staff have no space needs ○ City Councilors currently have small storage within the Chamber horseshoe desks ○ Ideally, they would have a staff room for Council office space which would include their mail cubbies, but understand this may not be realistic given space constraints in City Hall
1.2	Conference/Meeting: <ul style="list-style-type: none"> • (1) Council Chamber <ul style="list-style-type: none"> ○ Matt noted that while there often competing needs for use of the Chamber that can impact City Council, if the BMP team solves for the meeting needs of the departments in City Hall, he believes this will go a long way to resolving the current issues. ○ Ideally the Chamber space would accommodate 100 people seated in chairs; but the existing Chamber space generally works for their purposes. ○ Matt likes the horseshoe setup because it allows people to see one another; however, it may be advantageous to consider a different set up to maximize the use of the existing space. ○ The Chamber is also used as a site for early voting; this is not an ideal scenario as it overlaps with other needs for use of the space

ITEM	DESCRIPTION
	<ul style="list-style-type: none">○ Tech and A/V upgrades are needed in the Chamber; the computers do not work well (on a separate network which historically has not been well maintained)○ Emergency egress from the Chamber is a concern• (1) Committee Room; 20-24p.• (1) Sub-Committee Room; 6-8p.• (1) Small Meeting Room; dedicated to Council use for constituent meetings
1.3	Storage / Support: N/A
1.3	Adjacencies in order by department: <ul style="list-style-type: none">1. City Clerk2. Mayor / Executive Staff3. HHS
2.0	Pandemic and Emergency Preparedness General
2.1	<ul style="list-style-type: none">• City Council has received favorable feedback on remote participation during the pandemic. They often have up to 400 people and believe the remote aspect will be a regular part of a new hybrid model.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	05 February 2021, 3:00pm -4:00pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Mayor’s Office / Executive Administration

PARTICIPANTS	FIRM
Emily Monea	Chief of Staff
Rich Raiche, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers, Liz Leber	Beyer Blinder Belle (BBB)
Natasha Espada, Glenda Lopez	Studio Enee (SE)
Cc: Cortni Desir, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	<p>General deficiencies, goals, and observations on the KLF report:</p> <ul style="list-style-type: none"> • There is nowhere to put new staff in the existing workspaces, and existing spaces do not feel like a respectful work environment for staff. • The KLF report is still generally true. The buildings are in poor condition and are not a point of pride for constituents or city employees. • KLF was attempting to co-locate departments with important adjacencies and this will be important post-COVID-19. • Many attempts at master planning have been undertaken in the past to address these issues, but the additional of 1895 to the mix is a game changer. • Parking around Central Hill is a big issue. ISD/OSPCD not moving to 1895 as part of KLF was driven by the need for contractor parking. Employees who have city vehicles then need two spaces (one personal / one city). For SHS they got dispensation/variance to deliver less parking that zoning code requires. A parking study was done which indicated that there was vacant on-street inventory during the day (ideally) because residents commute with their own cars out of the Central Hill neighborhood. This is not really proving out, especially with so many now working from home. There is also a ripple effect in that the need for on-street parking for teachers drives streetscape design and impacts bike lane planning and other initiatives. There was a city-wide parking study that was supposed to begin pre-pandemic. • Parking should be considered through four lenses: <ol style="list-style-type: none"> 1. City fleet – ISD, Assessors, IT, IAM, etc. 2. Employee parking 3. Outside vendors and contractors 4. Constituent parking for visitors to City Hall and 1895

ITEM	DESCRIPTION
1.1	<p>Staff:</p> <ul style="list-style-type: none"> • (1) Mayor’s Office – conference table for meetings • (3) Chief of Staff, Legislative Liaison, Intergovernmental Affairs Director - private offices <ul style="list-style-type: none"> ○ Chief of Staff should have space for 2-4 people to meet ○ Legislative Liaison currently sits in a workstation • (1) Director of Racial and Social Justice – private office • (2) Professional / Administrative Staff - workstations • (1) Intern / PD assigned to Mayor – hoteling/benching • 8 total staff <ul style="list-style-type: none"> ○ *They have already added a still vacant position for Director of Racial and Social Justice. They anticipate this may become its own department within 4-5 years and would likely fit into the org chart similar to SomerStat or OSE. They would not need to sit within the Mayor’s office.
1.2	<p>Conference/Meeting:</p> <ul style="list-style-type: none"> • Professional staff spend much of their days in meetings. Going forward this may be a combination of virtual and in person. • The Mayor’s office is oversized. It needs meeting space, but the footprint could be reduced.
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> • Confirm existing space onsite. 100 SF is likely adequate. They also store miscellaneous materials under the stair near the Law office. • Kitchenette area is needed; they currently have a pantry with fridge and microwave, and separate area with dishwasher and sink. • The Mayor has a private toilet facility. • Ideally the Legislative Liaison or Intergovernmental Affairs Director office would be the adjacent to the Chamber for ease of access. This is desired, but not required as long as the Mayor’s Office is in proximity to the Chamber. • The west work area of the suite is where visitors enter. They need space for 2 people to wait and have small non-confidential meetings.
1.3	<p>Adjacencies in order by department:</p> <ol style="list-style-type: none"> 1. Law 2. Communications 3. OSPCD, Planning and Zoning, and Mobility Directors 4. SomerStat <ol style="list-style-type: none"> 1. This group is within Exec Administration; The Director is the liaison for half the city department heads to the Mayor. Emily Monea is the liaison for the other half. 5. Personnel
1.4	<p>City Council space and program considerations:</p> <ol style="list-style-type: none"> 1. Current chamber layout may need to be updated; the public seating is not heavily used and could be more flexible. Moving forward there may be less demand for physical attendance at these meetings. 2. The Sub-Committee Room (office between the Chamber and the Committee Room) is awkward to access. It does not meet “open meeting” requirements when all three spaces are in use because there is no way to get to it without passing through the other spaces. 3. Chamber spaces can be used by city staff until 5 pm daily; Mayor’s office has priority. 4. The Mayor often hosts department Directors and their external consultants in office. While the groups wait for the meeting to begin, they are often left standing in the hallway. In an ideal scenario, there would be an adjacent meeting space available for them to gather while they wait. 5. The Committee Room has (2) desks in the back for Clerks. These are an essential part of the function.

ITEM	DESCRIPTION
6.	The small office off the Sub-Committee room is City Cable support space. They broadcast meetings in the Chamber and the space is the appropriate size for the use.
<hr/> 2.0 Pandemic and Emergency Preparedness General	
2.1	<ul style="list-style-type: none"><li data-bbox="258 506 1492 562">• The pandemic revealed weaknesses in the city’s remote work systems. These need to be addressed (Payroll is a primary one as all checks are printed on site).<li data-bbox="258 569 1492 653">• The administration will likely need to adopt some level of hoteling / remote work by necessity because they simply will not have enough space to accommodate all the future needs of every department, and it is the fiscally responsible approach to cost controls long term.<li data-bbox="258 659 1492 716">• Union positions tend to be more public facing and typically more transactional in character. The positions will be more difficult to operate in a remote or hybrid scenario.<li data-bbox="258 722 1492 810">• Planning and Zoning recently instituted a “Planner on call” strategy, and while the original intent was about focused work and not specifically pandemic related, the potential for these kinds of systems moving forward as a hybrid approach should be reviewed and assessed for all departments.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	04 February 2021, 11:30am -12:00pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – SomerStat

PARTICIPANTS	FIRM
Kristen Stelljes	Director – SomerStat
Cortni Desir	Principal Analyst - SomerStat
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Fred Massaro, Melissa Woods, Deb Mitrano	Somerville (SOM)
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) Director – private office with meeting space • (4) Professional / Administrative Staff; *1 is a growth position “Digital Innovation Officer” – workstations <ul style="list-style-type: none"> ◦ Current count is 5 but (1) Budget Manager will move to Finance • (1) hoteling/benching space – not a position • 6 total; includes 1 growth anticipated and 1 hoteling desk <ul style="list-style-type: none"> ◦ (1) OSPCD position currently seated in SomerStat is slated to move back to their Finance/Admin group. That position has storage needs that should be considered in their new OSPCD workspace. ◦ There is a larger discussion happening about creating a “Budget Office” which may eventually mean (1) position, Budget Manager, would be relocated out of SomerStat. ◦ They have an intern desk that is used as a hoteling desk (Environmental Coordinator sits here once per week, and interns sit here with some regularity). The importance of this space should be considered even though it is not for a particular position within the department.
1.2	Conference/Meeting: <ul style="list-style-type: none"> • Director’s office is used for meetings when available. • Need internal space for internal meetings (6 people) but does not have to be an enclosed room. • They use the Council Chamber room weekly for inter-departmental meetings averaging 20 people. The table seats 12, they have 8 seats at the perimeter and bring in folding chairs as needed. The room has an appropriate AV needs for the meeting types. Group sizes can stretch to 30 people.

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> They use the Council Chamber as needed for larger groups, but the furniture set up is not optimal as it is not a meeting arrangement. A room for this size of group would be ideal for them and could be shared with other departments. They noted that OSPCD will have similar needs for this group size and type.
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> They are a collaborative group who likes their current “bullpen” arrangement but are lacking an adequate space for white board / pin up collaboration activities within the open workspace. Currently happens in Director’s office behind Director’s desk, but set-up is not ideal. They have half of the vault adjacent to their space for storage. They have minimal office supplies. The existing oversized vault is not efficient to use and also includes misc. storage from other departments.
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> Mayor’s Office/Executive Administration <ul style="list-style-type: none"> SomerStat is technically part of the Mayor’s Office. They interact with every department.
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> They do not interact with the public, but they do serve every department within the city. They receive a lot of inter-departmental visitors but do not need a formal waiting space; drop-ins are casual and constructive to the exchange of information. A chair for someone to wait would be beneficial, and this currently happens at the intern desk. They also utilize communal benches available in the hallway if the intern desk is occupied.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> They are a collaborative group and see a return to work as important to their mission. They work efficiently in a remote capacity but because they work with and serve every department, in person and social interaction is important, and as the city returns to work in-person, they will as well. The contextual conversations that happen both before and after meetings are important.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	03 February 2021, 2:30pm -3:00pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Arts Council

PARTICIPANTS	FIRM
Gregory Jenkins	Director – Arts Council
Cortni Desir	SOM
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Natasha Espada, Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Fred Massaro, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber	BBB
Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (2) Director / Department Manager– not currently in private offices • (2) Professional / Administrative Staff - workstations • (2) Interns – benching/hoteling • 6 total staff; no growth anticipated <ul style="list-style-type: none"> ○ They have an open workspace that functions well because the space is generous. It can get noisy with multiple phone calls, so going to a smaller footprint but staying open plan would be an issue for them. ○ They have 4.5 FTEs in the office space; 1 FTE is a full time off-site culinary position ○ They need 5 workstations but would prefer 6 since the culinary coordinator and intern might be in and out of the office in the same week; intern desk also has a computer with specific files.
1.2	Conference/Meeting: <ul style="list-style-type: none"> • They have a conference table in their space that they use for internal staff meetings, but other meetings with visitors do not work well within the suite. • They currently share the conference room in the Annex with other groups and it became oversubscribed.
1.3	Storage / Support: <ul style="list-style-type: none"> • They have a small storage closet in their space and distributed bookshelves for books, contracts, and paper organization in the work area. Storage for paperwork should be proximate to Office Manager’s desk. • (1) 150-200 SF storage space is desired

BEYER BLINDER BELLE

ITEM	DESCRIPTION
	<ul style="list-style-type: none">○ They have an additional storage space in the basement that is more difficult to access and not optimal to use due to its corner location. It is okay that it is not directly adjacent to them but should be in the same building. It is accessed seasonally.
1.4	Adjacencies by priority: <ol style="list-style-type: none">1. OSPCD – Economic Development2. Mayor’s Office, Executive Administration3. Treasury / Auditing (due to lots of small transaction paperwork)
1.5	Front of House / Public-Facing Needs: <ul style="list-style-type: none">• They do not get a ton of visitors so their location in the Annex on 2 is sufficient for their relationships to other departments. (Annex second floor is not handicapped accessible). They are the Annex due to space available and there are no beneficial adjacencies for them in the building.
2.0	Pandemic and Emergency Preparedness
2.1	<ul style="list-style-type: none">• They are a collaborative group and see a return to work as essential to their mission. They do anticipate a more flexible policy regarding both in person and remote work as a hybrid solution.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	08 February 2021, 9:00am -9:30am (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – OSE

PARTICIPANTS	FIRM
Oliver Sellers-Garcia	Director - OSE
Rich Raiche, Cortni Desir, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)
Cc: Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> (1) Director – private office with small meeting table (3) Professional / Administrative Staff - workstations *(1-2) Junior / Clerical – workstations (1) Intern; almost always occupied – benching/hoteling 6-7 total staff; *1-2 growth anticipated
1.2	Conference/Meeting: <ul style="list-style-type: none"> OSE needs conference space for department meetings; can be shared with other groups. They currently use the Director’s office for meetings (not ideal) or the conference room in the Annex. In addition, they host many Steering Committees and Focus Groups. The requested conference room could double for this purpose. Historically these have been in the Committee Room in City Hall. They need access to meeting space in City Hall as they spend a good deal of time in meetings there. They also host monthly evening events such as the City Commission on Energy and Climate Change. This used to be held in TAB. Typically the 7 members attend along with up to 20 additional members from the public. These kinds of events are held in more civic spaces such as the Library. It is unclear what the level of public participation will be moving forward.
1.3	Storage / Support: <ul style="list-style-type: none"> They mostly deal with electronic documents; no paper storage needed. They use DPW for oversized equipment and products such as paint. This should be coordinated with DPW space needs.

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> The Annex has a copy room that includes a fridge and microwave. They eat lunch mostly at their desks. Their space has a sink which is left over from the previous use and is not necessary for their department use. Staff currently have standing desks. There are no fleet vehicles currently; ideally shared access to one would make getting around easier for Bob. Vithal uses his personal vehicle to commute often between DPW and OSE.
1.4	<p>Adjacencies by priority:</p> <ul style="list-style-type: none"> There is no one department they are mostly closely connected with as they work with most everyone in the city. <ol style="list-style-type: none"> Executive Administration/Mayor’s Office DPW OSPCD
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> There is no public facing need for reception. All meetings with constituents are by appointment. Most of their work is in meetings or in the field. Bob and Vitahl are in the field often. Oliver and Hannah are mostly in meetings and more desk focused.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> Remote work has been productive. OSE can envision some flexibility moving forward but believes once people are permitted to be back in the office they will choose to return. They had been using a summer return to work plan using rotation but do not believe that will be the case moving forward. The idea of shared desks (full hoteling) is not ideal as a long-term approach because everyone has their own portfolio.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	05 February 2021, 11:00am -12:00pm 19 February 2021, 11:00am-11:30am (Assessing Follow-up) (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Finance

PARTICIPANTS	FIRM
Ed Bean	Director – Finance / City Auditor
Angela Allen	Director - Purchasing
Linda Dubuque	Treasurer / Collector
Colleen Tam	Deputy Auditor
Lisa Gallagher Noonan	Accounts Payable
Kate Hartke	Manger of Grants
Frank Golden	Chief Assessor
Rich Raiche, Fred Massaro, Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)
Cc: Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber	BBB
Natasha Espada	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: Finance leadership to confirm which private office spaces need meeting space within <u>Purchasing / Procurement</u> : <ul style="list-style-type: none"> • (1) Director – private office • (1) Administrative Assistant – workstation in open office; adjacent to other admin staff • (1) Assistant Director – private office with meeting space • (3) Professional / Administrative Staff - workstations • 6 total staff <ul style="list-style-type: none"> ○ Confirm staff number – 4 indicated in hand sketch plan, 3 in org chart ○ Confirm Admin Assistant position needs a private office <u>Treasury</u> : <ul style="list-style-type: none"> • (1) Director - private office • (1) Deputy Treasurer – private office ideally or larger workstation for collaboration and research on projects

ITEM	DESCRIPTION
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- (10) Professional / Administrative Staff - workstations
- (3) Intern – hoteling/benching; *includes 1 growth
- **15 total staff**
 - Anticipate 1 growth intern
 - 4 positions require their workstations to be near the cashier windows with clear sightlines

Auditing / Accounts Payable:

- (1) Director - private office w/ meeting space
- **(1) Deputy Auditor – office (acts as Division head)**
- **(1) Manager of Accounts Payable - workstations**
- (8) Professional / Administrative Staff - workstations
- (1) Summer Intern (Accounts Payable) – hoteling / benching
- **12 total staff**

Grants:

- (1) Director - private office
- (1) Professional / Administrative Staff – workstations
- **2 total staff**

Assessing:

- (1) Chief Assessor - private office
- (3) Professional / Administrative Staff - workstations
- (4) Assessing staff – workstations; field work is seasonal, so they need dedicated space
- **8 total staff**

1.2 Conference, storage, public facing needs and additional considerations by department:

- Overall:
 - Request dedicated conference space (for Finance as a department); current Dept. Head offices do not have the appropriate space to be used for meetings
 - All four divisions currently in City Hall are in constant communication with one another. These adjacencies are important for the smooth flow of information.
 - Auditing handles all accounts payable. Treasury collects taxes for the city and is the most customer oriented. Assessing and Treasury work closely together. Auditing and Purchasing work closely together.
 - Ideally Grants would move to City Hall to be closer to the other divisions.
 - Desire kitchenette space(s) for staff; sink, refrigerator, coffee, microwave, etc.
 - Purchasing:
 - Ideally would have separate area to enter for bid openings without going through the office space
 - They do not need a counter but deal with daily visits from vendors. During the pandemic they moved to an online bidding platform, but do expect to have in-person bids moving forward (it is required by law, and smaller bidder also want to come in)
 - They prepare contracts from the bids and most often interact with Auditing.
 - May eventually move to some level of digital signatures where possible, but bond sales and warrants will always need to be wet signatures. They are looking at this to reduce the footprint of their storage needs.
 - Treasury:
 - 3 collection windows needed for the public; 2 all day and the 3rd as needed during tax collection season
 - Need small room for confidential taxpayer meetings; there is a safety concern regarding the potential for irate constituents. Space should have visibility for security, but acoustic privacy.
 - Noted multipurpose training / meeting space is desired; could double with dedicated conference space. Treasury to confirm size / configuration required for training purposes.
-

- Constituents often move between Treasury and Assessing when they come to City Hall; ease of movement between the two is important.
- A payment box is currently provided outside the service windows for traffic ticket payments; parking picks these up daily. They also need space in the hallway for required public notices.
- The 3 cashiers at the counter should really be behind bullet proof glass. They need security buttons to call the police.
- Cashiers really need the ability to wash their hands in the same area since they handle money and paperwork from the public.
- Vendors and banks visit daily, and they are constantly receiving deliveries from FedEx and UPS. A receiving area for these kinds of activities would be beneficial. A separate door to this space would also be ideal so they are not mixing with constituents. This space should also include room for stamping, sorting, and holding mail. During any of the four real estate tax billing seasons it can take a single staff 2-4 hours to sort mail that arrives over the weekend.
- They would like a secure and acoustically isolated work room to do printing, sealing, and shredding. They currently have very loud check-printing and sealing machines within their workspace. It is almost impossible to work while they are operating. The City must also hold checks for payments for a period, and then shred. The banks recently required this of them, but shredding is currently done offsite which creates security concerns.
- Storage is deficient for payroll materials and financial records required to be kept on site.
- They need a low humidity space for boxes of check stock (80-100 at a time).
- They need a safe for cash and bank deposits; currently use part of the vault
- **3 back-up machines are stored in the vault and should be accounted for in storage.**
- Auditing / Accounts Payable:
 - Acoustics are an issue for both groups. They need to be able to do focused work.
 - Need small room(s) for confidential taxpayer meetings.
 - Accounting works with all departments to help with journal entries; typical interaction is email or phone based; in person interaction is with Treasury
 - Accounts Payable needs a place for paperwork drop off (cash receipts, contracts). Ed must leave his office now to sign for them. They are time stamped as well. They then go to a designated Clerk and then to the Law department.
 - Accounts Payable is required to store 1 year of warrants and 2 years of contracts. They have 3 file cabinets for this purpose.
 - Accounts Payable work with Purchasing and Treasury almost daily.
 - **Has (3) file cabinets in Accounts Payable and (1) in Accounting**
- Grants:
 - Main function is to support city staff in departments with grant writing.
 - They are currently in the annex and **should** be located with the rest of Finance.
 - Benefit from having a small meeting space that is open to their work area; encourages people to stop in and chat for project counseling and brainstorming.
 - During the pandemic, they have been working closely with Auditing and Purchasing.
 - No need for substantial storage; mostly digital.
- Assessing:
 - Need meeting space for the Board of Assessors (6 total). They meet once per month (in the evening) in the Chief Assessor office, but the size and location of the space is not ideal. These are public meetings and to encourage participation the venue should be more easily accessible. They do need space for someone to wait outside if they need to go to an Executive Session. The meeting space can be shared with other departments or divisions.
 - The current space is a “bowling alley” and social distancing is not possible. Their workspace is very small and constricted.

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> ○ Need storage for specialty binders; the vault is currently stuffed with these books. ○ The current counter set up works well, but distance from constituents is important for security. They have many constituents coming in to review property valuations. 2 clerks greet them for help with exemptions or excise taxes. Assessors will come to the counter on an as needed basis based on the zone. Only 2 of the 3 windows are likely needed post-pandemic. ○ Interested in working with Archives to reduce paper and clutter in their office spaces and feel this could make them much more efficient. They do have important property record cards that are accessed daily; these could be kept in a digital format if they were able to convert the records. They currently use the vault for this storage and for miscellaneous office supplies, and the space does not need to be locked. ○ 2 customer service windows are sufficient for their public facing needs. Frank sees an ongoing shift to more electronic service, which has been hastened by the pandemic. ○ Assessors in the field need city vehicles; they have 2 electric cars, and this number feels sufficient. They park on School street using provided permits.
1.3	<p>Adjacencies in order by department:</p> <ul style="list-style-type: none"> • Purchasing: <ol style="list-style-type: none"> 1. Auditing 2. Law 3. Treasury 4. Grants 5. Mayor/Executive Administration • Treasury: <ol style="list-style-type: none"> 1. Assessing – ideally on same floor 2. Auditing 3. Payroll 4. Mayor 5. City Clerk • Auditing / Accounts Payable: <ol style="list-style-type: none"> 1. Purchasing 2. Treasury • Grants <ol style="list-style-type: none"> 1. Auditing 2. Purchasing • Assessing <ol style="list-style-type: none"> 1. Treasury
2.0	<p>Pandemic and Emergency Preparedness General</p>
2.1	<ul style="list-style-type: none"> • They expect staff to return to the office full time as their processes are not as efficient in the current hybrid/remote setting.
3.0	<p>Next Steps</p>
3.1	<p>Finance was to forward additional notes to BBB (through SOM) due to time constraints. Additional notes received from Treasury are included in this summary document.</p>
3.2	<p>Frank was not able to attend the original meeting to represent Assessing needs. This memo also includes notes from the discussion with him on 19 February.</p>

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	01 February 2021, 3:30pm -4:00pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – City Clerk

PARTICIPANTS	FIRM
John Long	City Clerk; City of Somerville (SOM)
Nadia Dixson	Archivist; SOM
Cortni Desir, Fred Massaro	SOM
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Natasha Espada, Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber	BBB
Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> (1) Director – private office (meeting space is desired) (6) Professional / Administrative Staff - workstations (1) Intern – hoteling/benching 8 total staff; no growth anticipated
1.2	Conference/Meeting: <ul style="list-style-type: none"> (1) 200 SF Shared conference room (to be confirmed with other City Hall dept shared needs) (1) 100 SF+ Dedicated meeting space with 4 seats – best if a public/private interface <ul style="list-style-type: none"> To serve as public “reading room” (genealogy research) and for public-facing conversations that are too sensitive for over the counter No program is needed for meeting space within the department
1.3	Storage / Support: <ul style="list-style-type: none"> Storage of vital records is currently held in (2) vault spaces (Basement and 1st Fl of City Hall) and the quantity of space is adequate. Storage does not need to be in a “vault” but does need to be secure behind lockable door. Ideally, there would not be (2) separate storage areas. City Council records have been relocated to Archives. All staff need shared access to printer/copier/scanner, timestamp, and city seal. Mail Room facilities in the basement is where incoming mail is sorted, and postage is applied. The space is adequately sized (by current City Hall standards) for the current operational needs. If mailroom functions were to be expanded, more space would be needed. SOM to advise.

ITEM	DESCRIPTION
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> 1. City Council 2. Executive Administration/Mayor's Office 3. Finance - Treasury
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • Public location for the completion of forms currently happens at two well-used tables (2 seats each) in the hall across from the office counter; this should remain as a public function separate from the staff space but has no shared purpose relative to the adjacent Auditing division.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> • City Clerk and 2 staff are currently operating on-site daily. The rest are working remotely. This is the minimum to maintain the necessary departmental work. Primary current on-site work is to fulfill vital records requests and process Department and City Hall mail. • All constituent requests are now submitted online or by US mail. City Clerk produces certified copies of documents, which require delivery by US mail. • They expect to return to in-person service, but for fewer people per day. It is likely only 1 window of the desk will be active to handle walk-ins, but it is important to continue to offer the accommodation to those needing in-person assistance.
3.0	<p>Next Steps</p>
3.1	<p>Due to time constraints, a separate meeting was held with Nadia to review Archives staff space and storage needs. Archives was relocated post KLF report in August 2019.</p>
3.2	<p>Nadia forwarded Secretary of State standards for archival storage to SOM for distribution to BBB in advance of the separate Archives meeting.</p>

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	01 February 2021, 1:30pm -2:00pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Archives

PARTICIPANTS	FIRM
Nadia Dixson	Archivist; City of Somerville (SOM)
Deb Mitrano	SOM
Monica Siebenmorgen	Beyer Blinder Belle (BBB)
Natasha Espada	Studio Enee (SE)
Cc: Rich Raiche, Melissa Woods, Cortni Desir, Fred Massaro, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber, Nate Rogers	BBB
Susan Crowe Knight, Glenda Lopez	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) Archivist – private office <ul style="list-style-type: none"> ○ Needs to be able to sit with 1-2 interns 2x per week • (1) Assistant Archivist* • (2) Interns/volunteers – hoteling/benching • 4 total staff; *includes 1 growth <ul style="list-style-type: none"> ○ Archives is currently located at 42 Cross St. ○ Archiving is “needs based”, instigated by departmental moves, or the need for additional records space. The department is 14 years old, and is responsible for the preservation of 175 years of physical documents. They will not be digitizing all of the physical records, and not all of the records are permanent. They estimate it will take 10-15 years to process just the permanent records. ○ All materials that cannot fit into 42 Cross St must go to remote storage. ○ They have a good amount of space for their needs, but not in an ideal layout. ○ Both interns and archivists work with large sets of records at one time. There should be space for large format plans and up to 10 records boxes for staff within their workspaces.
1.2	Conference/Meeting: <ul style="list-style-type: none"> • (1) 200 SF secure public reading room to host internal and public researchers; this space could also host small public events and meetings

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> ○ The current conference space is used for records storage for the High School; it is assumed this may be available to them once the school construction is finished
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> • Secure storage and processing area with no public access (currently SOIA and SOIA's clients must travel through their spaces to get to the restrooms). It should include: <ul style="list-style-type: none"> ○ Space to receive up to 300 cubic feet of records at a time ○ Space for multiple palletized shipments (currently only have space for 2 and they must meet them at the sidewalk for delivery) ○ Large scale scanner and workstation for digitizing video <ul style="list-style-type: none"> ▪ The current intake/processing area is undersized • The building has appropriate HVAC needs, but lacks appropriate fire suppression. <ul style="list-style-type: none"> ○ Paper can withstand a lot, but more digital formats can be more temperamental to store. ○ The current janitor closet and bathrooms directly opening onto their spaces is not ideal. • Archives to confirm numbers provided at meeting; approximately 800 cubic feet at 42 Cross and 5100 cubic feet offsite
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> 1. Work with all departments and all divisions 2. Get regular annual records from Auditing and Law
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • Not a public facing entity
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> • All staff are operating remotely. This has allowed them to focus on digital records, but there is a backlog of physical records that will need to be addressed when they return to the office. • Nadia is in the process implementing a “digital collection management system” so that the city can easily search and find all materials archives has in their possession (started 01/2020) • The pandemic has necessitated upgrades to city buildings; Archives has been working closely with Capital Projects and Engineering to provide access to physical records.
3.0	<p>Next Steps</p>
3.1	<p>BBB to schedule visit for tour of 42 Cross St. spaces.</p>
3.2	<p>See also Secretary of State standards for archival storage provided by Nadia.</p>

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	11 February 2021, 1:00pm -2:00pm (311) 18 February 2021, 1:00pm-2:00pm (Communications/SOIA) (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Communications / Constituent Services

PARTICIPANTS	FIRM
Denise Taylor	Director - Communications
Steve Craig	Director – Constituent Services
Cortni Desir, Fred Massaro, Deb Mitrano	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Cc: Rich Raiche, Melissa Woods	SOM
Frank Golden	Chief Assessor SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber	BBB
Natasha Espada, Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <u>Communications:</u> <ul style="list-style-type: none"> • Communications – City Hall <ul style="list-style-type: none"> ○ (1) Director - private office with space for 2 guests; Denise currently does not have an office, and this makes dealing with confidential personnel issues very difficult. ○ (9) Professional / Administrative Staff ○ 10 total staff • SOIA – 42 Cross St. <ul style="list-style-type: none"> ○ *(1) Director - private office with space for 2 guests ○ (5) Professional / Administrative Staff – ideally in private offices due to the confidential nature of their work with constituents ○ (1) Professional / Administrative Staff - workstation ○ (3) Interns (hoteling/benching) – the goal is for these to become permanent staff in the future ○ 11 total staff; *Includes 2 growth and potential for 3 interns to become PT staff. <ul style="list-style-type: none"> ▪ Confirm space needs for second growth position requested
	<u>Constituent Services 311:</u> <ul style="list-style-type: none"> • (1) Director - private office with space for 2 guests • (3) 311 Contact Center Manager, Customer Experience Manager, Service Support Manager – private offices for each with space for 2 guests

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • (2) Administration – workstations in shared private office • (18) Call Center Workstations – permanent workspace for 12; the other 6 desks could be used in a hoteling scenario; <u>22 total staff</u> • 28 total staff; 24 total workspaces needed <ul style="list-style-type: none"> ○ Denise noted the two most pressing issues for the department: <ul style="list-style-type: none"> ▪ Communications and SOIA are not co-located; ideally all 3 groups would be located together. ▪ The department serves constituents with limited English proficiency. A bilingual staff member is needed to assist constituents as they enter City Hall. SOIA and 311 being located remotely is not ideal. ○ 311 was recently programmed for potential relocation in the Public Safety Building. Programming information herein reflects updates to that information. It is not confirmed if 311 will be moving to PSB. Denise noted that she was not aware of the potential for this relocation.
1.2	<p>Conference/Meeting:</p> <ul style="list-style-type: none"> • Communications: <ul style="list-style-type: none"> ○ Communications needs space for regular meetings of 8-10 people. ○ SOIA needs a small conference for internal meetings of 8-10 people. ○ SOIA needs workshop / program space for 25-30 people for multiple events each week. This space could be shared with other city groups. The current conference room in 42 Cross St. is currently locked and used as Personnel storage for the high school. Larger group programs for approximately 100 typically happen off-site. • Constituent Services / 311: <ul style="list-style-type: none"> ○ Call Center Conference Room for 3 people for breakout meetings. This is used for small breakout meetings, QA role for coaching, individual performance reviews, etc. ○ Call Center workstations need to accommodate appropriate monitors (unclear if this consideration was included in Context report). If 311 goes to a soft phone system, they will need a 3rd monitor or bigger screen set up. They currently work off 2 screens now plus a physical phone. Acoustics should be considered in the Call Center space. The team likes being around one another but noise from conversations is distracting. ○ Need meeting space for all department meetings; assume space for 75-80% of overall staff count (15 people)
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> • Communications: <ul style="list-style-type: none"> ○ Communications needs space to store event materials (flyers, etc.). They currently end up storing within their space which is an accessibility issue for their internal staff. ○ SOIA needs waiting and reception space for 4-6 people and a small area (table/chairs) for children as those visiting are often families with young children. ○ Overall, the SOIA space is adequate for their storage needs. • Constituent Services / 311: <ul style="list-style-type: none"> ○ They need a work room with shredding, postage meter, copier/fax, printer, and storage. They currently execute these functions at their desks which is not ideal. ○ They need a break room with sink, coffee, refrigerator, and storage. They also need a table for 3-6 people which was not included in the Context report space needs. They use their break space more than other personnel. ○ They do not need dedicated training space; they are now doing this online and virtual. ○ Need Outreach storage for public events (swag, games, giveaways, etc.) - 48 SF in PSB program ○ Need equipment storage for backup items like headsets, etc. so they do not have to go to IT when they need additional regular inventory - 18 SF in PSB program

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> ○ The City Hall switchboard roles get eliminated and absorbed into 311 if CS moves to PSB; this would make that space available in City Hall.
1.4	<p>Adjacencies in order by department:</p> <ul style="list-style-type: none"> • Communications <ol style="list-style-type: none"> 1. SOIA has a strong tie to Social Services and Housing 2. Ideally SOIA, Social Services, Housing, etc. would accessible together to the public in one building. • Constituent Services / 311: <ol style="list-style-type: none"> 1. N/A
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • Communications: <ul style="list-style-type: none"> • SOIA’s location in East Somerville serves an important community need. In Denise’s view, the importance of this geographical location outweighs the co-location issue. This group is very public facing. • Communications in City Hall is not a particularly public facing group. They work with community partners to plan and host events but are not a “face to face” service. • Constituent Services / 311: <ul style="list-style-type: none"> • The Welcome Desk is not part of the Context Program and is the only public facing piece of Constituent Services. It should stay at City Hall, but additional discussion will be required to work out the logistics if the department is to move. It may not be ideal for CS to continue to handle it.
2.0	<p>Pandemic and Emergency Preparedness General</p>
2.1	<ul style="list-style-type: none"> • Communications: They are working remotely and on a rotating in-office basis as needed. Denise noted that the biggest impact of the inequality of the pandemic is the additional burden on SOIA. She noted that they need a Director and sees the intern roles becoming more part time support functions in the future. • Constituent Services / 311: Their department has grown during this time. Most P/T staff are now F/T, temps moved to P/T and they have added people. They are looking to add more.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	03 February 2021, 9:00am -9:30am (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Elections

PARTICIPANTS	FIRM
Nicholas Salerno	Director - Elections
Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Susan Crowe Knight	Studio Enee (SE)
Cc: Rich Raiche, Fred Massaro, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber	BBB
Natasha Espada, Glenda Lopez	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> (1) Director / Commissioner – private office (3) Professional / Administrative Staff - workstations (2) Permanent Temps – benching/hoteling 6 total staff; no growth anticipated
1.2	Conference/Meeting: <ul style="list-style-type: none"> (1) 200 SF Conference Space – Shared <ul style="list-style-type: none"> Currently use break room or Committee rooms if they are vacant.
1.3	Storage / Support: <ul style="list-style-type: none"> They need to store 24 tabulators in a secured space near them on site due to sensitivity of election security. Need to keep permanent record storage for voter registration onsite and better if these are within the workspace. File cabinets for this need are hard to procure and archive is assisting them with this. +/- 24 of these cabinets today in their space and need 100% increase. They can be within the workspace or down the hall but should not be outside the building. Current storage is undersized. They store 24 auto-marking devices (accessible voting devices) at 45 College Ave which can stay offsite. They do require heater storage (60+ degrees), so heaters were added at the 45 College location. During elections season they train poll workers. Pre-pandemic, they used the Council Chamber to train 150-200 poll workers at one time. They typically do 2 large training sessions per year. Scheduling limitations are also an issue at the Council has priority. They also do smaller sessions (40-50 people) for

ITEM	DESCRIPTION
	<p>training wardens. They have 21 polling locations across Somerville, and each has a warden, clerk, and inspectors.</p> <ul style="list-style-type: none"> • Entrance to the vault space is much too small; could use a completely new wide / larger entry way.
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> 1. City Clerk
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • They have a single counter area to assist visitors up to 2 at a time. They would benefit from twice that amount of counter space as lines can often be long. There is no space (or desire) to bring people into their work area. At their peak busy season, someone may be staffed at the counter for the entire day due to the frequency of visitors. • There is a Mass. State elections network computer at the counter for instant reference information. Two would be preferable. • They would also benefit from an area for others to wait while not being served at the counter. • Their visitors include people interested in running for office, getting background on those in office, doing research on past registration and voting records and those needing copies of their registration cards. They are very busy during election season.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> • Staff needs to be onsite often because much of their work is done on State elections computer system which is a closed network (onsite only). Currently the Commissioner plus (1) clerk and (1) other staff are in the office at a given time. Remote work moving forward is unlikely due to restrictions on access to the secure State system.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	01 February 2021, 3:00pm -3:30pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Law

PARTICIPANTS	FIRM
Francis Wright	City Solicitor; City of Somerville (SOM)
Cortni Desir, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber	BBB
Susan Crowe Knight, Natasha Espada	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) City Solicitor private office with small meeting table for 4 • (5) Attorneys <ul style="list-style-type: none"> ○ (4) in Law office <ul style="list-style-type: none"> ▪ Typically, two attorneys share an office, but all have confidentiality needs that require a location to make calls, take meetings ▪ Ideally all would have private offices but understood this may not be realistic with space constraints. ▪ Each shared office has a table for meeting for 4 ○ (1) in OSPCD on 3rd floor - Special Counsel; ideally would be located back within Law department • (2) Professional / Administrative Staff - workstations <ul style="list-style-type: none"> ○ (1) Admin ○ (1) Paralegal ○ *(1) Paralegal being requested; assist Housing Counsel – will sit with Housing Division • (1) Intern / Law student - hoteling/benching • 10 total staff; *1 growth anticipated • Staff located within other departments: 2 total <ul style="list-style-type: none"> ○ (1) in ISD (paralegal; to remain there) ○ (1) in Housing (funded primary through Housing; to remain there)
1.2	Conference/Meeting: <ul style="list-style-type: none"> • (1) 150 SF Conference Space – Dedicated

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> They indicated they have some book storage within offices; but this is being reduced over time. Most logical for bookshelves to be included in the dept. conference room.
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> Admin Asst and Paralegal currently reside in the open area at the entry of the department; includes a copy machine and 2-3 file cabinets; no separate space was indicated as being needed for file storage One of the offices currently contains the dept. fridge and microwave Law retains half of space in the vault adjacent to DHCD for storage but does not control it; cannot currently be used for confidential storage as it is shared, and the space is also lofted which is not ideal. A small separate lockable storage space would be beneficial.
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> Executive Administration/Mayor's Office Personnel OSPCD
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> There is no public face to the department. Visitors from other departments are greeted by the Admin or Paralegal inside the front door. A small waiting area would be useful as visitors are not allowed to stay and wait in the office due to confidentiality concerns.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> Remote work has been successful. The City Solicitor is presently in the office 1-2x per week, and an Asst City Solicitor 1x week. Once people return to City Hall, the need for Law's presence there will increase. It is likely everyone will need to come in to meet with people, but perhaps not every day.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	11 February 2021, 2:30pm -3:00pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Personnel

PARTICIPANTS	FIRM
Ellen Schneider Collins	Deputy Director
Fred Massaro, Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Cc: Rich Raiche, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada, Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: Payroll: <ul style="list-style-type: none"> • (1) Payroll Director – private office with small table for 2-3 guests • (3) Payroll Coordinators - workstations • 4 total staff Personnel: <ul style="list-style-type: none"> • (1) Director - private office with conference table (6 guests) <ul style="list-style-type: none"> ○ Open to several configurations but ideal if the Director has meeting space that is dedicated and does not require reservation. • (1) Deputy Director – private office with small meeting table (2-3 guests) • (2) Senior Professionals – Workers Compensation / Benefits Manager – private offices are ideal • (*7) Professional / Administrative; includes 1 growth <ul style="list-style-type: none"> ○ (2) HR Generalists, (1) Admin Asst, (1) Benefits Specialist, (1) Benefits Coordinator, (1) Talent Acquisition Manager ○ * (1) Manager / Senior Professional Staff growth position– private office (focus on education, training, and staff support and retention) ○ Additional notes: <ul style="list-style-type: none"> ▪ Talent Acquisition Mgr will need acoustic privacy to conduct remote interviews from workstation; utilizing flex area / swing space may not be enough to accommodate this constant need ▪ Would be ideal for all management positions (Payroll Director, Benefits Mgr, Workers Comp/Safety Manager) to have acoustic privacy and/or the ability to meet with people in a private space. • (1) P/T Admin Asst

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> (1) Intern – hoteling/benching space (can be located with Professional Staff) 11.5 total staff; *includes 1 growth
1.2	<p>Conference/Meeting:</p> <ul style="list-style-type: none"> Payroll: Ideally would share flexible spaces with Personnel for common use facilities. They currently have no amenities such as kitchenette or meeting space. Personnel: They prefer a flexible dedicated room for meetings, interviews, training, on-boarding, etc. Training/on-boarding is typically 4 people at a time. Interviews can be up to 6 people. This space would ideally include a smartboard or projection capabilities. Seating for 6-8 is desired. <ul style="list-style-type: none"> Laptops and dedicated headphones/USB ports for onboarding/training 2 phones for private calls and staff use One workstation for ID creation needs
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> Payroll: The number of file cabinets they have works for them (is static because they regularly archive) but the space layout overall is too constricted. LF of filing is TBC. <ul style="list-style-type: none"> Noted a high density file system would be advantageous; all files are sensitive and must be physically secured. Personnel: Still has a lot of need for paper storage. The cabinets they have now meet their needs but would be hard to downsize. Open to other options like high density storage. LF of filing is TBC. It would be ideal if they had a kitchenette that could be shared by Personnel and Payroll staff, but they are also open to a more shared approach with other departments.
1.4	<p>Adjacencies in order by department:</p> <ul style="list-style-type: none"> Payroll <ol style="list-style-type: none"> Payroll staff must be located together Treasury Personnel Personnel: <ol style="list-style-type: none"> Law Payroll
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> Payroll: Very little interaction with employees Personnel: Most interaction with City employees is done over the phone or via zoom. This trend will continue but they still anticipate walk-ins. It is advantageous to have at least one counter for customer service; important safety barrier between visitors and employee work areas. Also see multiple egress routes as beneficial for public health and security considerations
2.0	<p>Pandemic and Emergency Preparedness General</p>
2.1	<ul style="list-style-type: none"> Payroll: Treasury prints checks once a week; this is an essential process that currently must happen on site. They can only have one staff person at a time in the space because the conditions are so cramped. Personnel: The welcome counter and glass window configuration should be maintained in concept. The carrels in the customer area should also be maintained as part of the future planning. This is an ideal point of service and separation between public and staff that they want to re-create. All staff is on a hybrid remote/rotating schedule. No job can be 100% remote due to the constant need to access secure confidential information. Employee relations, interviews, etc. are not ideal via zoom/ remote software.

ITEM	DESCRIPTION
	<ul style="list-style-type: none">• Communication, document storage, internal education/training/review/mentorship have been impacted.• Remote work simply is not as efficient.• Department provides support for all HR related/staffing functions. Payroll is an essential function and critical in times of emergency. They often staff up on temp worker support for essential functions as needed.• They anticipate major technology upgrades in their software but it should not have a great impact on space needs.• All functions (except payroll check printing) are at least partly remote. They anticipate remote interviews/meetings as requested moving forward, but expect to return to 100% in person work.• They anticipate building out a functional digital applicant tracking system and employee self-service which may cut down on their in person service needs.
3.0	Next Steps
3.1	Personnel will have a new Director as of March 1 st . Ellen recommends a follow up conversation as part of this programming process. BBB to coordinate with SOM.
3.2	Ellen to forward additional written comments to SOM for distribution to the BBB team.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	05 February 2021, 9:00am -10:00am
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Information Technology

PARTICIPANTS	FIRM
Dave Goodridge	Director – IT
Dave Slonina	Deputy Director - IT
Jay Rizzo	Network Manager - IT
Rich Raiche, Fred Massaro, Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Glenda Lopez	Studio Enee (SE)
Cc: Melissa Woods, Deb Mitrano	Somerville (SOM)
Blake Cuneo	PMA Consultants
Elizabeth Leber, Aaron Lamport	BBB
Natasha Espada, Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) Director – private office • (1) Deputy Director – private office • (3) Project Manager/Network Manager; *includes 1 growth PM - workstations • (8) Professional / Administrative Staff; *includes 2 growth positions - workstations • 13 total staff; *includes 3 growth anticipated
1.2	Conference/Meeting: <ul style="list-style-type: none"> • IT needs both conference space and training space <ul style="list-style-type: none"> ○ Existing conference table seats 6-8 and doubles as a work area. ○ It is possible one dedicated space could serve both training and conference needs if power, view angles and space needs by person could be accommodated. <ul style="list-style-type: none"> ▪ Would require flexible tech-enabled furniture, and floor outlets. ○ Typical training session headcount is +/- 12 including the instructor <ul style="list-style-type: none"> ▪ At Cummings classroom the setup was 5-6 tables in 4 rows with monitors and keyboards, and a projector at the front
1.3	Storage / Support: <ul style="list-style-type: none"> • Staff would ideally have whiteboards within their workspaces • Director and Deputy Director need private offices and acoustic considerations should be made for confidential conversations. Need to have space to meet with 2-3 people.

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> All staff have multiple monitors and sit/stand desks. This should be considered in the development of IT workstation typicals. IT prefers an open concept work area, but noise can be an issue. It would be ideal to have oversized network closets at other buildings to provide space for limited equipment storage and a tech to land and work while in the building. It would also be helpful if they had locations where basic user equipment could be stored and accessed so that IT could limit visits to buildings for routine needs. IT is to assess and forward physical space needs for filing and paper storage. It currently happens at desks but ideally would have a central location in addition to filing at individual workstations. The current computer room used to be a big data center with 4-5 racks of equipment. They are now down to 2 racks. The goal is to get things out of this room so it can become a testing/staging/work area. The space is cold and noisy because of the A/C and humidification equipment. Ideally data centers should be interior rooms and not have access via exterior windows. It is a security and resiliency issue. They also need a small break area / work room that includes space for a printer; similar to what they have today. IT has one (1) van and (1) electric car; storage / parking should be considered.
1.4	<p>Adjacencies by priority:</p> <ul style="list-style-type: none"> N/A – IT works with all departments; they do a lot of work by remote access, especially now
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> Users can call or email the help desk for assistance. This is the preferred method of contact for ticketing and workflow, but they do get walk-ins. They are a busy, small department and requests ideally would be logged and properly tracked in a ticket system. It would be ideal if the help desk area had physically separation from the staff work environment. The two Director / Deputy Director private offices need to be adjacent to the help desk and entry but everyone else should ideally be further back behind closed doors. The staff is cramped in the existing space, and disruptions are common while they are attempting to solve complex problems. Staff need to be able to focus.
1.6	<p>Other Miscellaneous Considerations:</p> <ul style="list-style-type: none"> The IT department location on the ground floor near the School Street entry door is beneficial as staff fan out across the city to address IT needs in multiple locations. IT deliveries are currently met by staff on the sidewalk outside the School Street entrance. Large shipments cannot be accommodated at City Hall and must be routed to DPW or another location. Some materials are also stored in Personnel’s space because of a lack of space. Ideally, IT would have a loading dock with direct access and a centralized storage area for deliveries. It would be ideal to have a storage and a work area directly adjacent to the loading dock so things can arrive and be stored securely until they can be worked on. This would be a testing, staging and storage area. It could be a lockable room with card access and a cage within for storage. Security is a concern if not contiguous with the IT department space. The ideal set up would include one long wall space with a multi-level work bench that includes shelving and power strips on the L/R sides; 3 people should be able to sit and work simultaneously. This would allow staff to not have to use their workstations for hardware work. Individual training could also happen in this area. It would be ideal if shared conference rooms in buildings could have TVs that come with integrated cameras for teleconferencing, and tech enabled furniture that allows users to plug in to power and ethernet. Conference rooms currently use the Barco system (USB dongle for laptop users). Flooring should not be carpet. Security must be carefully considered for all IT spaces. DPW must go in and clean, vendors need access to certain spaces, etc.

ITEM	DESCRIPTION
2.0	Pandemic and Emergency Preparedness
2.1	<ul style="list-style-type: none"> Staff doing application and software work could continue to do that remotely; techs could have a home base at home and make service calls. However, team building happens in the office and historically there has always been a demand for user drop-ins/help desk. IT hopes to move away from this. With the pandemic, the IT door was locked, and a phone number was posted, which has helped push people toward a ticket system and remote assistance. Pre-pandemic there was already a shift toward provided laptops to city employees. The long-term goal would be to provide people with laptops for flexibility. There will be a need for certain desktops based on sensitive work on specific platforms, but that is a discussion that needs to happen by department.
3.0	Next Steps
3.1	IT forwarded additional notes to BBB (through SOM) in advance of the upcoming infrastructure discussion.
3.2	<p>Agenda items for follow-up IT infrastructure meeting:</p> <ul style="list-style-type: none"> Distributed storage for IT needs across buildings Backup power: generator + UPS is a critical need Air quality is an important consideration; staff on the raised floor area are getting recycled air Consider BMS/redundancy UPS should be sized to fit buildings; should accommodate multiple areas and should be maintained by DPW (vs. IT providing smaller distributed UPS that need replacement in 5 years). Funding for this to date has not been available. Is the Data Center moving? This is a big undertaking. Consider planning for the MDF and how to make it outside vendor-secure; how to give outside vendors/utilities access to only their equipment in the larger room. Consider acoustics for equipment in other departments; examples – Finance and Treasury <ul style="list-style-type: none"> This equipment was to be relocated to a specific room, but the project is in limbo as DPW assesses electrical needs of that space. Proper cooling in the IT closets is important. Low-e glass installation at some buildings has interfered with cell service. Can an antenna system be added internal to buildings? This issue is coming up in conversations about the Public Safety Building. It is not being included at the High School.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	16 February 2021, 12:00pm-1:00pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – OSPCD All Divisions Follow-up

PARTICIPANTS	FIRM
George Proakis	Executive Director - OSPCD
Cortni Desir	Somerville (SOM)
Monica Siebenmorgen	Beyer Blinder Belle (BBB)
Natasha Espada	Studio Enee (SE)
Cc: Rich Raiche, Melissa Woods, Fred Massaro, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber, Nate Rogers	BBB
Susan Crowe Knight, Glenda Lopez	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	The notes below include conversations as part of the Mobility break out meeting on 08 February 2021, as well as the formal meeting on 16 February 2021.
1.2	Staff: <ul style="list-style-type: none"> • They are requesting new positions as possible but even with additions they will continue to be understaffed. There is still more work to do than people to do it every day. • P&Z is understaffed by 4-5 people; OHS is in crisis mode currently. They have been hiring outside consultants which, while not ideal, has given them the ability to ramp up and down as needed. • “The staff size is large relative to the city, but small compared to our ambitions.” • George feels strongly that department division heads should have private offices; additional requests for Deputy Directors and others will be reviewed on a case-by-case basis • George sees the following potential growth projections: <ul style="list-style-type: none"> ○ 5 people by the end of year 2021: <ul style="list-style-type: none"> ▪ 1 direct report to George, 3 in Mobility, 1 P&Z ○ End of year budget: <ul style="list-style-type: none"> ▪ 1 Housing Admin (shared with OHS) ▪ 1 Housing Tech Staff Director (100 Homes Program Manager) ▪ 1 OHS ▪ 2 PSUF ○ 2023: <ul style="list-style-type: none"> ▪ Mobility could spin off to Dept of Transportation; may not stay with OSPCD ▪ 2 P&Z

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> ○ See individual interviews for staff projections by division. George to review/confirm summary information.
1.3	<p>Conference/Meeting:</p> <ul style="list-style-type: none"> • Full department OSPCD meetings (all divisions) happen in the Council Chamber (not ideal layout) • They have a dedicated conference room internal to OSPCD, but the location and access is problematic both in terms of circulation and security. • Need space for internal meetings and committees; see individual interviews for detail.
1.4	<p>Storage / Support:</p> <ul style="list-style-type: none"> • The larger shared storage space on the 3rd floor of City Hall is inefficient, congested, and hard to keep organized. Each division has some space within that footprint. Individual divisions also have designated closets on the 3rd floor.
1.5	<p>Adjacencies by priority:</p> <ul style="list-style-type: none"> • In a perfect world, the entire OSPCD group would be located together. It has grown significantly since the KLF report. • Geography is currently a barrier to the interdisciplinary nature of OSPCD’s work. • Proximity to the Mayor’s office is important to certain divisions: Mobility, P&Z, Economic Development and PSUF. They do not have to be in City Hall but should be easily accessible. George noted he is in and out of the Mayor’s office multiple times per day.
1.6	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • Security to their 3rd floor spaces is an issue; door is always open, and the public can always wander in; they need to be able to secure their space at night, particularly if there are evening meetings adjacent. • They need the ability to have a “gate” and a “gatekeeper” at the front desk • Ideally the front desk/admin space would have an area to spread out a set of drawings
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> • With the return to work after the pandemic, the 3rd floor OSPCD staff will need to move to a hoteling setup because they have outgrown their space. Before the pandemic, they were just getting by using parental leave and departures to play “musical chairs”. • They have 20 desktops for 24-45 people. If you include immediate growth, and the need to give the PSUF director an enclosed office, the ratio goes up to 29 staff using 18 desks. • They looked to move Mobility offsite, but this was cost-prohibitive, and the staff did not want to leave even though their current space is congested. • They are hopeful that the masterplan outcome would include dedicated workspace for each individual. They do not want to lock in a hoteling system in a permanent way. • While some may be resistant to the hoteling approach, the benefit of the trade off is more work from home flexibility.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	10 February 2021, 11:00am -11:30am
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – OSPCD Admin/Finance

PARTICIPANTS	FIRM
George Proakis	Executive Director - OSPCD
Alan Inacio	Director - Finance
Cortni Desir, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada, Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) Executive Director– private office with meeting table for 6 guests • (1) Director – private office with small meeting table for 3 guests • *(1) Interdisciplinary Project Manager – private office • (1) Executive Assistant - workstation • (5) Professional Staff - workstations <ul style="list-style-type: none"> ○ Senior Accountants (2) and Program Compliance officer (2) currently share one big office. They have paper needs so not good candidates for hoteling. ○ CPA manager currently sits on another floor (could go into the hoteling pool if that is the model moving forward). • 9 total staff; *1 growth anticipated <ul style="list-style-type: none"> ○ (1) Law position sits with OSPCD; needs private office with space for secure files (not included in totals above as it is accounted for in the Law group) <ul style="list-style-type: none"> ▪ Law noted that ideally would be located back within Law department ○ Currently there is no dedicated administrative support staff to help manage the flow of public in the building; this could be a future budget request. George’s administrative assistant backs up the P&Z admin when they are away from the front desk by the stairwell. This position should also have line of sight to George’s office. ○ George would like to add one direct report to him who would do interdisciplinary management.
1.2	Conference/Meeting:

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • They host the Community Preservation Act meetings once per month in the Committee Room (6 people: limited public attendance). <ul style="list-style-type: none"> ○ The Council controls these rooms, so after 5 you are not able to schedule use. A similar issue exists with the Council Chamber. ○ On any given night OSPCD groups may have several meetings simultaneously. A flexible space that could be subdivided would be helpful. ○ Neither the Chamber nor the Committee Room are well designed for presentations. ○ When they have larger groups, they use off site locations such as the VNA. • Alan is often pulled into meetings rather than scheduling/initiating meetings.
1.3	Storage / Support: <ul style="list-style-type: none"> • Need space for hard copy files. They are required to keep sensitive documents in hardcopy for up to 7 years (environmental review and financial records). When they interface with HUD, they are typically expected to produce paper back up. It is possible that some “shared” files are duplicative with other departments when in fact only one copy is needed (ex. Personnel files also with HR, Payroll, etc.) This should be reviewed by Finance. • Paper / filing storage needs TBC.
1.4	Adjacencies by priority: <ol style="list-style-type: none"> 1. OSPCD: PSUF, Housing, Mobility 2. Personnel, Purchasing, Auditing and Payroll
1.5	Front of House / Public-Facing Needs: <ul style="list-style-type: none"> • They are not a public facing group and primarily interact with Personnel, Purchasing, Auditing and Payroll (1st Floor City Hall departments). The pandemic has shown that most work can be accomplished virtually/digitally. Some wet signatures are still required.
2.0	Pandemic and Emergency Preparedness
2.1	<ul style="list-style-type: none"> • Alan believes a hybrid/hoteling model provides flexibility and better management options; beneficial to both scheduling and productivity.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	10 February 2021, 11:30am -12:00pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – OSPCD Economic Development

PARTICIPANTS	FIRM
Tom Galligani	Director – Economic Development
Cortni Desir, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Cc: Rich Raiche, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada, Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) Director– private office with small meeting table for 3 guests • (6) Professional / Staff – workstations (*includes 1 growth position) • 7 total staff; *1 growth anticipated <ul style="list-style-type: none"> ○ They are currently split between the 2nd and 3rd floors. Their space on 2 includes a small meeting table for 4. These locations are a function of growth over time and do not reflect desired separation by position need. ○ Three areas within division: Real Estate Development, Business Development (mostly small business technical and financial assistance, Clean Tech and Biotech), and Workforce Development (impact fees from developments leveraged into job training investment)
1.2	Conference/Meeting: <ul style="list-style-type: none"> • They often meet 1 on 1 with business owners or developers. • For larger meetings they use the OSPCD conference room; they also use the Committee Room on the 2nd floor. • Committee needs include: <ul style="list-style-type: none"> ○ Somerville Redevelopment Authority: 7 members + 1-2 public; typically use the Central Library ○ Occasionally they need space for 50-70 people (maybe every 3 years) and these meetings are held at an offsite venue reserved for the occasion.
1.3	Storage / Support: <ul style="list-style-type: none"> • Storage needs are minimal; they have a small closet for office supplies. SF to be confirmed. <ul style="list-style-type: none"> ○ They prioritize digitizing and moving things to archives. • Public meeting supplies (easels, etc.) are shared among OSPCD divisions and live in the unheated storage area in the third-floor attic.

ITEM	DESCRIPTION
1.4	Adjacencies by priority: <ol style="list-style-type: none">1. OSPCD – Planning & Zoning (would benefit by being close by for plan review)2. ISD / City Clerk<ul style="list-style-type: none">o City Clerk – being in the same building is helpfulo ISD – closer adjacency would be usefulo For business owners there is a benefit to Economic Development, ISD and City Clerk being co-located for one-stop permitting (to the degree this continues to be in-person)3. OSPCD - Mobility, PSUF and Admin
1.5	Front of House / Public-Facing Needs: <ul style="list-style-type: none">• All staff are public facing; they do need a quiet space to discuss matters.• They have very few unannounced walk-ins (1-2 per week); most are by appointment.
2.0	Pandemic and Emergency Preparedness
2.1	<ul style="list-style-type: none">• Tom is comfortable with the general trends towards virtual meetings, digital documents; it is still good to be in person for collaboration, but the current setup is working okay for them.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	08 February 2021, 12:00pm -1:00pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – OSPCD Mobility

PARTICIPANTS	FIRM
George Proakis	Executive Director - OSPCD
Brad Rawson	Director - Mobility
Rich Raiche, Cortni Desir, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers, Liz Leber	Beyer Blinder Belle (BBB)
Natasha Espada, Glenda Lopez	Studio Enee (SE)
Cc: Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> (1) Director – private office with small meeting table (7) Professional / Administrative Staff; *includes 3 growth - workstations <ul style="list-style-type: none"> They have 3 levels of hierarchy (Director, Senior, Staff) which creates a ladder of opportunity within the division. However, all staff in the open workspace can have the same workstation footprint; there is no need to differentiate and it is more flexible over time if they are all the same. 8 total staff; *3 growth anticipated <ul style="list-style-type: none"> Mobility may transition into its own department (July 2022 at the earliest). If this happens, the department will need to grow to approximately 12-15 staff. They could theoretically remain within OSPCD, but this may not be realistic given the space needs.
1.2	Conference/Meeting: <ul style="list-style-type: none"> Need space to meet with division team; currently happens in Director’s office (can fit 6; sometimes 10 but this is very crowded). Need access to 15–20-person room for meetings with agencies, advocates, developers, etc. They currently reserve the Committee room in advance. If the group is larger, they use the Council Chamber. Other committees such as Traffic Commission, Bicycle Safety Committee, etc. have regular public meetings that need to be accounted for in space needs. There are 3 bodies in total that meet once a month in the evenings. Assume 20 people total each group; believed that these levels of attendance will return after the pandemic. The current conference room is in an awkward location, and access to storage spaces is only through the space. It is sometimes used at night for meetings which is also a security issue; workstations are open.

ITEM	DESCRIPTION
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> Mobility has a library of technical reports that are currently in the unheated shared space behind the conference room. Storage includes poster boards, craft supplies, etc. They also store cones, street signage, traffic delineation equipment in the larger shared storage space. Each division has some space within that footprint. The storage is inefficient and very congested. They currently do not have any fleet vehicles; in a growth scenario a shared-use electric vehicle would be desired.
1.4	<p>Adjacencies by priority:</p> <ul style="list-style-type: none"> They appreciate the “bump factor” of being in proximity with other OSPCD divisions. Adjacency priorities fall into two categories: <ol style="list-style-type: none"> Policy side <ul style="list-style-type: none"> Planning and Zoning Economic Development PSUF This was the traditional starting point for the division; there are advantages to co-location with the other groups as ideas often come from spontaneous conversation and overheard phone calls. Operations <ul style="list-style-type: none"> Parking DPW IAM Police/Fire Departments This category has grown significantly. They have high visibility public interface through meetings and are chief diplomats to the 80,000 residents of Somerville: lots of input and opinions from the public. They also interface with regional stakeholders (Cambridge, Medford, Boston, Mass State, MBTA).
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> Meetings are approximately 2/3 internal and 1/3 external participants. The public access to the space is a security issue as they have no real protection from anyone coming into the space. The conference room is also in an awkward location accessible from reception with no way to get back to the office without passing through the public space.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> A kind of hoteling is likely to be implemented post pandemic due to pressures on space for overall OSPCD.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	08 February 2021, 2:00pm -3:00pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – OSPCD Planning and Zoning

PARTICIPANTS	FIRM
Sarah Lewis	Director – Planning and Zoning
Rich Raiche, Cortni Desir, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Glenda Lopez	Studio Enee (SE)
Cc: Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada, Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) Director – private office with small meeting table • (1) Deputy Director – private office • (1) Administrative - workstation • (9) Professional Staff; *includes 3 growth (1 Sr. Policy / 2 Planners) - workstations • (1) Intern; hoteling/benching • 13 total staff; *3 growth anticipated <ul style="list-style-type: none"> ○ Their work includes 3 areas: Planning, Zoning, and Preservation ○ They have been understaffed for some time; currently interviewing to fill 2 vacant positions but will still be understaffed. ○ Recent city ordinance has changed their workflow and processes. They are now more responsible for the Land-Use Committee.
1.2	Conference/Meeting: <ul style="list-style-type: none"> • The current OSPCD conference room is in an awkward location, and access to storage spaces is only through the space. It is sometimes used at night which is also a security issue. • Large conference room should have a smartboard; it is an extremely useful tool that they have in the current setup. They also need pin-up wall space, so they do not have to huddle around the table to review drawings. • Need access to (1) larger shared conference room and (2) small (4-6 person) rooms. Sarah’s office is used as a conference room currently, but this is not ideal. • ZBA and Planning Board meet 2x per month preferably in the Council Chamber because they have a sizeable public attendance (can be up to 150). Another room of similar size to the existing chamber would

ITEM	DESCRIPTION
	<p>be highly useful. Typical head count of meetings is 30 people (15-20 public, 7 on board and staff). VNA community room is sometimes used as necessary, but is not ideal because it has a flat floor and no AV.</p> <ul style="list-style-type: none"> UDC also meets 2x per month. This is a public meeting rather than a hearing (no testimony) and can be in a smaller room. HPC is similar and meets 1x per month.
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> The Admin desk is shared with an intern and has a GIS station for mapping work. It is helpful if this remains a shared station. P&Z uses the basement mail room machines for legal notices that go out every two weeks. Need space for a large-format scanner-plotter. They have 188 SF of space currently for their file room (per existing City Hall building drawing); undersized. Old flat files have limited utility. Everything needs to be onsite and hard copy. This room should remain adjacent to P&Z and be a secure space. It would be okay if it had to be located on another floor. They also share some of the large storage space on the 3rd floor. HP closet storage overflow is currently in SomerStat office. They have a kitchenette for the department including coffee, microwaves, sink and refrigerator. OSPCD staff regularly use the conference room for lunch.
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> OSPCD Mobility OSPCD PSUF OSPCD Economic Development City Clerk Citizenserve allows collaboration with ISD to happen more digitally so geographic adjacency is less critical. There is still paperwork needed from City Clerk as everything that is approved must be filed with them. Some of this might move to digital but would need review with the Legal department.
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> P&Z is a very public facing group and sometimes is forced to say no to people. They need better security and access control at Admin desk area. The current configuration is not ideal. Walk-ins are greeted by P&Z Admin and then are directed to either the conference room or the table/chairs in the nearby stairwell. If some divisions were to move, this would need to be considered. Walk-ins often consist of property owners or contractors looking for guidance. Larger developers and contractors have more scheduled appointments as they are less likely to need impromptu assistance as they have a clearer understanding of the overall process.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> The staff has made a transition to 100% laptop use; workstations should allow for docking and monitors (no CPUs). The Planner on Call existing before the pandemic and the idea was to only have one staff per day dealing with walk-ins. The goal was to create better focused work time for the overall group. When they return to in-person, the expectation is that they will go back to this model. One staff member monitors the general email inbox and another monitors voicemail. They handle the general inquiries and forward specific requests to the appropriate staff member. This has been working for them. A kind of hoteling is likely to be implemented post pandemic due to pressures on space for overall OSPCD.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	12 February 2021, 1:00pm -2:00pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – PSUF

PARTICIPANTS

	FIRM
Luisa Oliveira	Director
Fred Massaro, Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Cc: Rich Raiche, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada, Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)

ITEM DESCRIPTION

1.0 Confirmation of Program Space Needs

1.1 Staff:

- (1) Director - private office with small meeting table (2-3 guests)
- (6) Professional / Administrative Staff – workstations
- *(2) Professional / Administrative Staff - workstations
- **7 total staff:** *includes 2 future growth desire – 1 Landscape Architect and 1 Arborist
 - PSUF values natural light and ventilation in the workspace. There is a social component to what they do and thinking about formation of team and community is important.

1.2 Conference/Meeting:

- Small phone booth / small meeting room for private calls is desired.
- Meeting room for department staff to all convene (+/-8 people)
- Commission Meetings – typically 6-10 members plus public; sizes vary (can get to 35 ppl total)
 - Conservation Commission, Urban Forestry Committee, Community Preservation Committee, Urban Design Committee (new since pandemic)
 - Larger groups currently use the Council Chamber, Committee room or an outside venue such as VNS.
- Conference space should have A/V capability for remote attendance of hearings and meetings.

1.3 Storage / Support:

- PSUF needs physical storage for plans and project manuals. They also need storage for field tools such as measuring equipment and marking spray. They also need bookshelf space for reference materials. SF needed is TBC.
- They need access to a plotter and space to lay out and review plans.
- Need kitchenette; and would love a place to be able to sit and eat lunch together.

ITEM	DESCRIPTION
1.4	Adjacencies in order by department: <ul style="list-style-type: none">• PSUF works with all OSPCD but most closely with the following groups as they tend to look at plans together.<ul style="list-style-type: none">• Planning and Zoning• Mobility
1.5	Front of House / Public-Facing Needs: <ul style="list-style-type: none">• Most of the public work is centered around public meetings and processes with committees. They are largely not interrupted by the public in terms of day to day in office work. They enjoy being in a quiet place to concentrate, but not so distant as to appear that they are not accessible to the public in their shared mission.
2.0	Pandemic and Emergency Preparedness General
2.1	<ul style="list-style-type: none">• They will need dedicated workspace in the office long term. Hoteling would be difficult for them because of the number of paper project files.• PSUF is a social group that likes one another and enjoys the interaction of being together and sees a return to in-person work as important. They do hope there will be flexibility post-pandemic that can accommodate various working styles that the pandemic has shown can be effective (example – it is hard to write policy in the office so WFH is a good balance for this kind of work).

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	09 February 2021, 9:00am -9:30am (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – OSPCD Housing

PARTICIPANTS	FIRM
Michael Feloney	Director - Housing
Cortni Desir, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Natasha Espada, Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) Director– private office with small meeting table (seats 6) • (1) Deputy Director – private office • (12) Professional / Administrative Staff; *includes 1 growth - workstations • (1) Intern – hoteling/benching <ul style="list-style-type: none"> ○ Ideally, they would have space for a summer intern. • 15 total staff; *1 growth anticipated <ul style="list-style-type: none"> ○ Currently there is no dedicated administrative support staff for OH or OHS to help manage the flow of public in the building; this could be a future budget request. If Housing is located back with OSPCD, overall administrative support for OSPCD should be re-evaluated based on the needs of all the divisions. ○ All staff currently share offices in the Annex; with the exception of the Director who has a private office
1.2	Conference/Meeting: <ul style="list-style-type: none"> • Housing has 3 Boards/Commissions to consider relative to conference space needs (Fair Housing Commission, Condo Review Board, and Affordable Housing Trust). The Housing Division staffs 3 public bodies with standing public meetings held on a monthly basis. 13-15 participants are the upper end of the meeting sizes. Fair Housing and Affordable Housing could meet at the Annex if the building were accessible. The Condo Board needs a waiting area for their meetings. • Current Annex Conference Room seats 14 and is very tight for Housing Division meetings.
1.3	Storage / Support:

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • They share a closet with Housing Stability on the 1st floor. SF to be confirmed. • They have a dedicated closet on the 2nd floor near the stairs. SF to be confirmed. • First and second floor closets are used for office supplies, and the second floor closet is additionally used for remote file storage. Certain Boards and programs (like CRB and Compliance) have an ongoing need to check ‘dead files’ for records. • Require access to storage materials in basement Annex; SF required is TBC • Event materials are stored in the offices and within the small storage areas that were previously bathrooms.
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> 1. OSPCD Housing Stability 2. (2) HHS social workers; adjacency has been helpful but not integral <ul style="list-style-type: none"> ○ They have learned to live with the distance of being in the Annex but a closer adjacency to the other OSPCD groups would be preferable. Remote work over the past year has proven this to be possible. While remote work has been isolating for at least some, challenges of remote work also seem to have increased resilience.
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • Most of the positions have public interface, but it is most concentrated in the following positions: Inclusionary Housing Program Manager (new position) and Program Specialist, Lead Program Coordinator, Sustainable Neighborhoods Coordinator, and Fair Housing Program Specialist
2.0	Pandemic and Emergency Preparedness
2.1	<ul style="list-style-type: none"> • It is unclear at this point what a post pandemic work approach will look like. The current setup of shared offices will create challenges for appropriate physical distancing.
3.0	Next Steps
3.1	<p>Due to time constraints, Michael to forward additional notes to Cortni for distribution to the team. An additional follow up may be scheduled as needed.</p>

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	09 February 2021, 9:30am -10:30am (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – OSPCD Housing Stability

PARTICIPANTS	FIRM
Ellen Schachter	Director – Housing Stability
Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Natasha Espada, Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Fred Massaro, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) Director– private office with small meeting table • (2) Co-Deputy Director –share private office • (4) Counselors – ideally private offices shared by 2 positions each; *includes 1 growth • (1) Case Manager – workstation • 8 total staff; *1 growth anticipated <ul style="list-style-type: none"> ○ Currently there is no dedicated administrative support staff for OH or OHS to help manage the flow of public in the building; this could be a future budget request. If Housing is located back with OSPCD the interface of admin to the public should be evaluated over all the groups within the department. ○ All staff currently share offices in the Annex. ○ Counselors could share offices (no more than 2 per), but in-person meetings and telephone calls are two separate issues. The amount of phone use and in person appointments make the space noisy. ○ Ideally, they would add 1 additional position over time.
1.2	Conference/Meeting: <ul style="list-style-type: none"> • Currently they sign up to use the shared Annex conference space; this is not ideal. • (1) larger conference room for 20-25 is requested for coalition meetings • A series of small swing offices so that people can meet with their clients is desired. Number to be confirmed; this should also be reviewed relative to overall OSPCD if they are to be in one building.
1.3	Storage / Support:

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> As counselors meet with clients, they need computer and printer access in real time. OHS has paper/file storage in both offices as well as in the basement. It is possible 1/3 of what they have could go to an archive or off-site location. They have approximately (5) 4 drawer file cabinets and also need bookshelf storage. OHS has a small, dedicated closet between their two office spaces. SF to be confirmed. OHS shares one closet with Housing in the center of the 1st floor. SF to be confirmed.
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> HHS Immigrant Services Unit – under SOIA OSPCD; specifically, proximity to the Director
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> Constituents are in the office regularly and lack the space required for confidential conversations. Families also come in with young children and need a place for them to play or color while they meet with OHS. Most visitors are by appointment, but walk-ins do occur and are often emergencies (such as evictions) that cannot wait for a scheduled appointment. OHS has a policy component and a direct services component.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> They currently use 4 desks for 5 staff; this will be an issue if all staff return to in person work. They are fully shifting to laptop use, which could help with the access to computers during constituent meetings. They anticipate a hybrid approach of virtual and in person service. Many agencies are permitting digital signatures and attestations, but it is not clear what will happen moving forward. Staff are also visiting constituents and landlords curbside who are disabled or do not have access to digital communication for critical needs. There will likely be more online meetings post-pandemic, but not necessarily most or all. Ellen would like to see at least 1-2 days a week where they could all return to the office together for team building and effectiveness of their work.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	03 February 2021, 11:00am -12:00pm 11 February 2021, 9:00am-9:30am Council on Aging Follow up 11 February 2021, 10:00am-10:30am SomerPromise Follow-up 11 February 2021, 10:00am-10:30am Veterans' Services Follow-up (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – HHS

PARTICIPANTS	FIRM
Doug Kress	Director - HHS; City of Somerville
Nancy Bacci	Deputy Director - HHS
Chris Hosman	Director - SomerPromise
Ted Louis-Jacques	Director – Veterans' Services
Ashley Speliotis	Interim Director – Council on Aging
Matthew Mitchell	Prevention Services Manager - HHS
Lisa Robinson	Director – Shape up Somerville
Cortni Desir, Fred Massaro	SOM
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Natasha Espada, Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber	BBB
Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> Staff for HHS is located across many buildings. Ideally, staff would be centralized to one location as part of the Building Master Plan effort. Nancy noted that a dedicated space for interns in a hoteling/benching scenario would be beneficial as they would like to further develop this program. Interns are noted in the totals below where they were specifically requested. HHS is to confirm the number of interns they typically have within each group across the department. HHS is to confirm which Director offices desire in-office meeting space. Those specifically highlighted in our conversations are noted below but are to be confirmed across the department.
	HHS: <ul style="list-style-type: none"> (1) Director– private office

ITEM	DESCRIPTION
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- (2) Professional / Administrative Staff – workstations
- **3 total staff**; no growth anticipated
 - Currently located in City Hall Annex (the Annex) at 50 Evergreen

Human Services:

- (1) Director – private office (Dep Dir. HHS) – **needs meeting space in office**
- (6) Professional / Administrative – workstations
 - *includes 2 growth from current (5 of 6 at/would be at Annex)
- (1) Part Time – hoteling/benching (at Annex)
- **8 total staff**; *2 growth anticipated
 - Director (Nancy) at 165 Broadway
 - others are split between 165 Broadway and Annex (see above)
 - **Would prefer to see all staff at CSC**

SomerPromise:

- (1) Director - workstation
- (3) Professional / Administrative Staff – workstations
- (2) SomerBaby staff
- *(1) Coordinator (Single Point of Entry Coordinator)
- **7 total staff**; *1 growth included
 - Currently at Cummings Building, have close relationship with SFLC
 - Director and 3 staff are in open work environment together and enjoy a collaborative nature.
 - (2) SomerBaby visitor positions reside in Family Network space with (2) SFLC staff
 - (2) SPS staff currently share space with SomerPromise; but are not included in counts above

Environmental Coordinator

- (1) Professional / Administrative Staff – workstations
- **1 total staff**; no growth anticipated
 - Currently in 165 Broadway (Cross St. Center) – **shares office with DEI manager**

Prevention Services Manager:

- (4) Professional / Administrative Staff – workstations
- **4 total staff**; no growth anticipated
 - Currently located in Annex (both floors)
 - HHS to confirm space needed for peer educators

Shape Up Somerville:

- (2) Professional / Administrative Staff – workstations
- (1) Clerical / Intern – hoteling/benching
 - 3 people total (Mobile Farmer’s Market Staff) but can share 1 desk
- **5 total staff**; 3 workspaces needed
 - Currently located in Annex

Nurses (to stay with HHS):

- (3) Professional / Administrative Staff – workstations
 - two Nurses plus Nurse Navigator
- **3 total staff**; no growth anticipated
 - Require nearby restroom as part of their position; see also vaccine refrigeration

Nurses (to move to School District):

- (5) Professional / Administrative Staff – workstations
- (17) Nurses
- **22 total staff**
 - HHS to confirm 5 positions require workspaces
 - SOM to confirm timing for move to SPS relative to building master plan effort

Veterans’ Services

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • (1) Director – private office w/ meeting table • (1) Professional / Administrative Staff – workstations • *(2) Interns – hoteling/benching • 4 total staff; * space for 1-2 interns is desired <ul style="list-style-type: none"> ○ Currently located in Annex ○ It is important for Principal Clerk II (Shannon) space to be shared with HHS Admin Assistant (Kathy)
	<p>Council on Aging</p> <ul style="list-style-type: none"> • (4) private offices at TAB • (3) Professional / Administrative Staff at TAB – workstations • (1) PT program staff at TAB; monitors activities space - workspace • (1) Reception at TAB – P/T Staff; *space shared with volunteers • 9* total staff <ul style="list-style-type: none"> ○ They typically also have (1) social work intern per semester (requires a workstation) and (4) physical therapy or occupational therapy interns per semester (do not require workstations). ○ Council on Aging is to confirm: <ul style="list-style-type: none"> ▪ those positions requiring dedicated private offices relative to the counts above <ul style="list-style-type: none"> • Director and Social Work staff; Administrative person handling finances should also have a more “private” area but does not need to be an office ▪ 165 Broadway Computer Lab is a workspace and does not have a dedicated staff member located within the space <ul style="list-style-type: none"> • (1) 30/hr week staff member has a desk within the computer lab ▪ the desk at R&J Center is a workspace and does not have a dedicated staff member located within the space <ul style="list-style-type: none"> • Staff utilize the desk when open to the public, but not a dedicated workspace for a particular position ▪ *physical workspace needs for volunteers <ul style="list-style-type: none"> • Those that require a computer share the 3rd professional/administrative workspace (part time nutritionist also share this space) • Volunteers also share the front reception desk or complete their work in an adjacent conference space
1.2	<p>HHS Conference/Meeting:</p> <ul style="list-style-type: none"> • (1) Meeting space with 20 at table; 30 people total with perimeter seating <ul style="list-style-type: none"> ○ Can be shared with other departments • (2-3) Counseling rooms for 2-3 people <ul style="list-style-type: none"> ○ Mix of furnishings is desired; at least one should be child friendly with a sofa. Others can be table/chairs • SomerPromise would ideally have a meeting space for their group (6-8 people total); can be shared with other departments. <p>Veterans’ Services Conference/Meeting:</p> <ul style="list-style-type: none"> • Need access to the large, shared meeting space noted above; most other large program gatherings take place in outside venues. <p>Council on Aging Conference/Meeting:</p> <ul style="list-style-type: none"> • TAB has a conference room for 10-12 people; also used by WBL but will free up after that renovation is complete. • They also share the Atrium meeting space with Tufts if larger space is required; has overhead projection • TAB also has a small conference room adjacent to the large program space.

ITEM	DESCRIPTION
1.3	<p>HHS Storage / Support:</p> <ul style="list-style-type: none"> • A Mothers’ Room is necessary and could be used for dual purposes as a Wellness Room, Prayer Room, etc. <ul style="list-style-type: none"> ○ It was noted that these kinds of program spaces should not be forgotten across the rest of the city departments. • Files are accommodated within workspaces, and they also have many files in archives. • (1) Refrigerator and (1) Freezer are needed for vaccine storage; must have back up power supply <ul style="list-style-type: none"> ○ The Conference Room on the 1st Fl of the Annex is currently being used as a vaccination site. HHS is to confirm if this space need is to be duplicated, and the ideal size and configuration. • Need storage for emergency preparedness equipment including vaccine support, cots, bedding, etc. <ul style="list-style-type: none"> ○ This is currently accommodated in the Annex basement. • Prevention Services requests additional space for peer educators. • Prevention Services needs a small storage space for event materials and other supplies. • Shape Up needs a small storage space. • Storage spaces could be shared by multiple HHS divisions. • The current Nurses’ supply room in the Annex will move with them to schools. • SomerPromise needs storage for home visit supplies including tote bags, first aid kits, and blankets (currently have 8 large built-in shelves). Ideally, they would have 2 full wall lengths of shelving similar to their current space. • SomerPromise needs parking for strollers during program gatherings. • The current bathroom ratio in the annex is not optimal. • The annex lacks accessibility which is a problem for the types of services HHS provides. <p>Veterans’ Services Storage / Support:</p> <ul style="list-style-type: none"> • Veterans’ Services has storage in the basement. Ted became the Director just as the pandemic hit. The current space in the basement needs to be evaluated to confirm storage needs moving forward. <p>Council on Aging Storage / Support:</p> <ul style="list-style-type: none"> • Council on Aging facilities would benefit from a drop-off area for visitors.
1.4	<p>Council on Aging additional program notes:</p> <ul style="list-style-type: none"> • Programs are provided at 3 locations to serve the overall Somerville community: <ul style="list-style-type: none"> ○ 167 Holland (TAB) – primary space ○ 165 Broadway (Cross St. Center) ○ 9 New Washington (Ralph and Jenny Center) • TAB: <ul style="list-style-type: none"> ○ Administration space for staff is adequate. Needs small reception area at administration spaces. ○ Storage is generally adequate. ○ Meal service would be improved by better location of food prep activities. Current food prep has a stove, DW, sink and refrigerator/freezer but is not large enough overall. It is also remote from the major large program space it serves. The pantry directly adjacent to the program space is small and is used for dry goods and food storage and as 1 each full-size refrigerator and freezer ○ Activities program space is adequate if they are keeping 3 separate facilities; includes exercise classes, lunches, bingo, etc.; from 40-70 daily <ul style="list-style-type: none"> ▪ Events are happening simultaneously and could benefit from moveable partitions or ways to better separate activities of different scales; they are designed to happen at the same time ▪ Constituents are provided with free transportation if they stay for lunch; programs are booked around the lunch hour to maximize ▪ Events are happening where they have the appropriate sized spaces to accommodate. ▪ Duplicative programs and events happen on the East and West sides of Somerville to best address their population’s geographic needs.

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> ○ Council on Aging to confirm any staff positions seated within the Social Work office at TAB relative to the counts noted above. <ul style="list-style-type: none"> ▪ (2) social workers and (1) intern; individual client meetings are held at their desks or in small adjacent conference room • 165 Broadway: <ul style="list-style-type: none"> ○ Storage is adequate; they store decorations, art supplies and emergency preparedness materials ○ Council on Aging to confirm existing kitchen facilities and adequacy relative to programs provided <ul style="list-style-type: none"> ▪ Kitchen is adequate for current program needs (includes stove, dishwasher, double sink and refrigerator); although space is limited and removed from the primary program area ○ 1 Council on Aging staff member is located within the 1st Fl Computer lab 104 ○ Other HHS staff offices are on 1st and 2nd floors. The rest of the 2nd floor is shared with another organization called “Teen Empowerment”. ○ The accessibility of this building is a huge plus for the services. ○ Activities provided are similar to TAB. ○ Activities space is currently being used for Food Pantry during the pandemic; it always operated out the back but has since expanded • Ralph and Jenny Center <ul style="list-style-type: none"> ○ No administrative spaces ○ Brown bag lunch 1x per month ○ 1 large space with a kitchen and 1 PT staff person with desk; all within the same space ○ All the same activities at 165 Cross; more parking and slightly smaller building ○ Limited restrooms
<p>1.5</p>	<p>Adjacencies for HHS overall by priority:</p> <ol style="list-style-type: none"> 1. OSPCD – Housing Stability 2. ISD – Health Division <p>Adjacencies for SomerPromise by priority:</p> <ol style="list-style-type: none"> 1. SFLC 2. HHS – Social Worker, Clinical Youth Specialist 3. School Administration 4. Community Schools – for Out of Time Coordinator position specifically; not critical <p>Adjacencies for Veterans’ Services:</p> <ol style="list-style-type: none"> 1. OSPCD – Housing Stability 2. HHS – Social Worker, Clinical Youth Specialist, Outreach Worker, Prevention Services <p>Adjacencies for Council on Aging:</p> <ol style="list-style-type: none"> 1. To be confirmed
<p>1.6</p>	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • SomerPromise Point of Entry Coordinator will be the public face of this group. The rest of SomerPromise is not public facing. The POEC does not have to be physically located next to SomerPromise but being close by is beneficial. This space should have a waiting area for families with children nearby. • Veterans’ Services administrative spaces are not heavily public facing and does not need reception or waiting. The director has 1 on 1 meetings in his office, but most of their larger events take place off site. • HHS to confirm needs for reception and waiting spaces.
<p>2.0</p>	<p>Pandemic and Emergency Preparedness</p>

ITEM	DESCRIPTION
2.1	<ul style="list-style-type: none"> • Because of the nature of services HHS provides, they will return to in person work. They are doing the best they can to make it work in the current environment by visiting people in or outside of their homes and using remote appointments where possible, but this is not ideal. • SomerBaby is currently doing drop offs of supplies in addition to virtual visits; prefers to go back to in home visits once it is appropriate to do so. • Veterans' Services is currently doing all group meetings and programs online. Isolation has a major impact on the mission they serve; they want to return to providing in person services as soon as possible. • Council on Aging staff is currently working on a 2 per day limit. They desire to return to in person work and program services as soon as possible. • HHS to confirm if they will be primarily appointment based in the future and how this impacts needs for reception and waiting.
3.0	Next Steps
3.1	Additional survey may be needed to confirm existing and future space needs.
3.2	HHS to confirm all staff totals and information as noted by department listed above.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	01 February 2021, 1:00pm -2:00pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – IAM

PARTICIPANTS	FIRM
Rich Raiche	Director – IAM; City of Somerville (SOM)
Fred Massaro	Director – Capital Projects
Jess Fosbook	Director - Engineering
Brian Postlewaite	Assistant Director - Engineering
Cortni Desir	SOM
Monica Siebenmorgen, Nate Rogers, Liz Leber	Beyer Blinder Belle (BBB)
Cc: Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Natasha Espada, Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> IAM <ul style="list-style-type: none"> • (1) Director– Private office • (1) Director of Finance and Admin – Private office • (2) Professional / Administrative – GIS Coordinator, Construction Liaison • (*2) Professional / Administrative growth – Senior PM and Admin Asst (DPW clerk move from Eng to IAM) <ul style="list-style-type: none"> ○ 6 total staff: 4current total staff; *2 growth anticipated Engineering <ul style="list-style-type: none"> • (1) Director of Engineering – Private office • (*1) Deputy Director of Engineering – workstation • (9) Professional / Administrative – Engineers and Managers • (*2) Professional / Administrative growth- Project Managers <ul style="list-style-type: none"> ○ 13 total staff: 10 current total staff; *3 growth anticipated Capital Projects <ul style="list-style-type: none"> • (1) Director of Capital Projects – Private office • *(1) Asst Director of Capital Projects - workstation

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • (6) Professional / Administrative - 3 PMs, Project Assistant, Building Manager (SHS), BI & PM Manager <ul style="list-style-type: none"> ○ 8 total staff: 7 current total staff; *1 growth anticipated • 27 total staff: including anticipated growth <ul style="list-style-type: none"> ○ IAM has grown more than most groups and will continue for some time before it reaches a steadier state ○ Private offices needs are listed; unlikely that hoteling/benching would be appropriate for IAM dept staff ○ Fewer workspaces are available than current personnel. This is okay for now with remote work.
1.2	<p>Conference / Meeting:</p> <ul style="list-style-type: none"> • (1) 20-person dedicated conference space (shared by all of IAM) • (1) 10-person dedicated conference space (shared by all of IAM) <ul style="list-style-type: none"> ○ It would be ideal if the larger conference spaces were not too “deep” into the space to better separate public/private functions and prevent employees from other depts. walking through IAM workspace. • (1) 4-person dedicated meeting room (shared by all of IAM) <ul style="list-style-type: none"> ○ This could be used as the public/private interface. Jess sees something adjacent to the front desk for 3-4 people.
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> • Requests hoteling space for employees from other departments to sit down between meetings with IAM divisions. This will be determined by the final adjacencies between IAM and OSPCD. • Plan desk is needed for the Director. • Shared plan desk common to Project Managers with drawings on racks <ul style="list-style-type: none"> ○ It is possible that Engineering and Capital Projects PMs working in the same space could share plan tables • 200 SF storage needed for plan files and other miscellaneous storage <ul style="list-style-type: none"> ○ 100 SF must be onsite; Water/Sewer also accesses these materials regularly which include plans, files, and field books from the 19th century ○ Materials that are practical to digitize have been digitized, but other materials are still analog. ○ Public does not need access to storage. ○ Ideal if storage could be accessed by visitors from other departments without having to walk through department workspace. • Small standard storage closet for equipment like tripods, etc. • 5 parking spots for city vehicles are needed. • Need access to large format scanner and plotter.
1.4	<p>Adjacencies by priority for public:</p> <ol style="list-style-type: none"> 1. ISD + Engineering – One-stop permitting <p>Adjacencies by priority for Engineering staff:</p> <ol style="list-style-type: none"> 1. Mobility 2. OSE 3. PSUF 4. P&Z <p>Adjacencies by priority for Capital Projects staff:</p> <ol style="list-style-type: none"> 1. OSE 2. P&Z 3. Economic Development

ITEM	DESCRIPTION
4.	Housing
	Other notes:
1.	Predicted that DPW/Water and Sewer will likely list Engineering as their top adjacency and that DPW Building & Grounds will want to be close to Capital Projects.
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • A front desk location / counter is needed for permit interactions and should include waiting space and a larger counter (to accommodate plans) with public computer. <ul style="list-style-type: none"> ◦ It is common that there are multiple visitors on average once per day (3-4 times per week) • Asst (Clerk) greets the public for both Engineering and Capital Projects. <ul style="list-style-type: none"> ◦ Jr. Engineer and Traffic Engineer monitor the desk when the clerk is away and have the most public interaction. • Admin/Engineering has a more public-facing group that includes 7 positions: Admin Assistant, Construction Liaison, Trench Inspector, Senior Engineer, Junior Engineer, Traffic Engineer, Streetscape PM. The goal would be to separate the public zone from the rest of the staff. • Stormwater Program Manager, Senior PM, and (3) PMs are the most project-oriented and do not interact with the public on a regular basis. • Capital Projects is much less public facing in general; outside visitors would be city consultants. It is unknown if this will change as projects pick up.
2.0	Pandemic and Emergency Preparedness
2.1	<ul style="list-style-type: none"> • IAM sees a shift to appointment-only public visits in the near future. It remains to be seen if this will be realistic over the long term. • There will still be the need for in-person public interactions. • Virtual meetings may continue to be more normal, but this then also introduces acoustic complications stemming from an open office environment with multiple parties on zoom calls.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	01 February 2021, 11:00am -12:00pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – ISD

PARTICIPANTS	FIRM
Nicholas Antanavica	Director – ISD
Cortni Desir, Rich Raiche, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Susan Crowe Knight	Studio Enee (SE)
Cc: Melissa Woods, Deb Mitrano	SOM
Elizabeth Leber	BBB
Natasha Espada, Glenda Lopez	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (2) Director and Deputy Director – private offices desired • (2*) Weights and Measures Inspectors – private office needed <ul style="list-style-type: none"> ○ Chief and Deputy Inspector - can share (1) 400 SF office ○ *Includes 1 growth as part of FY22 PIR ○ Storage includes hand-held equipment; 2016 space needs program allocated 392 SF • (5) Senior Staff – workstations UON <ul style="list-style-type: none"> ○ (2) Chief Bldg Inspector, Chief Health Inspector – private offices desired but not required ○ (2) Chief Electrician Inspector, Chief Plumbing Inspector ○ (1) * Chief Safety Officer (potential add in 2-3 years) • (9) Administrative Positions – workstations; in the process of modifying position descriptions <ul style="list-style-type: none"> ○ (1) Permit Liaison – hands on point person that requires private space or conference room for 1 on 1 meetings (Senior Professional) ○ (1) Operations/Bookkeeping Manager – contracts, payroll, invoices (Senior Professional) ○ (3) Admin – logging day-to-day inspections and routing applications (Senior Professional) ○ (2) OSPCD-P&Z positions – these are split half-time but should have workspace in ISD ○ (1) Law paralegal position (Senior Professional) ○ (1) Weights and Measures Admin – mostly field work but do need an area for equipment ○ (1) * Safety Admin • (21) Inspectors (excludes chief positions above) - workstations <ul style="list-style-type: none"> ○ (7) Building ○ (2) Electrical ○ (1) Plumbing

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> ○ (4) Housing Inspectors ○ (2) Food Inspectors; subject to union negotiation ○ (5) * Additional inspectors for safety inspections ● 39 total staff: 32 current total staff; *8 growth anticipated <ul style="list-style-type: none"> ○ Growth anticipated as they expand into construction safety and apartment registrations
1.2	<p>Conference/Meeting:</p> <ul style="list-style-type: none"> ● (1) 10-person dedicated conference space for daily use; this number is dependent on the number of private offices provided ● (1) space for monthly departmental meetings; can be shared with other groups
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> ● ISD is required by the state to keep paper plans of all buildings filed until they are demolished. The department needs offsite storage for inactive projects. Active projects must be kept onsite. Some projects last up to 4 years and have large drawing sets. ● The vault (75 SF) currently houses gas, plumbing, and electrical permits. ● The area adjacent to the entry has become an ad-hoc plan review area with active project plan storage. ● Miscellaneous filing cabinets are distributed across the space. ● Weights and Measures also has 1 garage bay of storage; currently shared with Animal Control and Water/Sewer ● The only plotter in DPW currently is in Engineering so if the departments are split, ISD would need its own plotter.
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> 1. IAM – Engineering / OSPCD-P&Z 2. Fire Prevention <ul style="list-style-type: none"> ○ FP was interviewed post meeting as part of the master planning effort. It is technically part of SFD, but they double check the same application content, and have an inspection function. 3. IAM – Capital Projects
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> ● There is a strong desire to separate the public facing interface with staff work areas; currently there is no separation. ● Pre-pandemic there was an L shaped desk with 3 administrative positions as the “public face” of ISD. ● They expect post-pandemic there will still be some public visitors. Appointments will be encouraged, but a front-facing aspect will still need to remain to help people navigate the process (not for drop-in meetings). ● A conference room could act as a buffer between public and private zones.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> ● ISD has seen increased productivity and quality in the move to remote work. This suggests a potentially different approach for the future rather than simply reverting to the prior mode. ● Pre-pandemic the inspectors were in the office every day from 8-10 am for drop-ins. During the pandemic they have instituted 2x a week (Tues/Thurs AM coordination meetings). Moving forward with an appointment only system, inspectors would only come in as needed. Departmental meetings happen once a month; and they anticipate this will return post-pandemic. ● The pandemic has illustrated that dedicated workspace is not needed for every inspector. If IT upgrades were able to be made where all staff have laptops, this could mean a reduction by 50% in workspace. Example – 7 building inspectors could share 4 workstations. ● This idea of shared workstations may also work for administrative positions, TBC ● If the department fully returns to work, there will be a severe space and parking shortage.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	10 February 2021, 3:00pm -4:00pm (Revisions per department input are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – DPW

PARTICIPANTS	FIRM
Jill Lathan	Interim Commissioner
Eric Weisman	Operations Director
Michael Bowler	Superintendent – Buildings and Grounds
Rich Raiche, Fred Massaro, Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Glenda Lopez	Studio Enee (SE)
Cc: Melissa Woods, Deb Mitrano	SOM
Balkys Sicard, Mark Lawhorne	DPW
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada, Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	<p>Exec/Admin Staff:</p> <ul style="list-style-type: none"> (1) Commissioner – private office w/ meeting table (1) Director of Operations – private office (1) Director Finance and Administration – private office w/ small meeting table (1) Executive Administration – private office (4) Professional / Administrative Staff - workstations <p>Buildings and Grounds:</p> <ul style="list-style-type: none"> (1) Superintendent – private office w/ small meeting table (1) Supervisor – private office (2) Professional / Administrative Staff – workstations <ul style="list-style-type: none"> Request a small meeting in the admin area <p>Lights and Lines:</p> <ul style="list-style-type: none"> (1) Foreman– private office <p>Highway:</p> <ul style="list-style-type: none"> (1) Superintendent – private office 14 total staff

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> ○ Confirm all positions noted as private offices above are correct and require security or confidentiality behind a closed door. Confirm who requires space for small meetings within office. ○ Some additional office spaces in the DPW yard were discussed in a general overview but will need to be surveyed further if the full scope of DPW grounds is to be included as part of the Master Plan effort. ○ Confirm overall number of staff in DPW and anticipated growth (including those without desk space in Administrative building).
1.2	<p>Conference/Meeting:</p> <ul style="list-style-type: none"> • The conference room on 2nd floor is intended to be dedicated for DPW and seats 8-10. This is adequate for most meetings, but a more ideal size would be able to flex to 20 occupants. • Training is important and could do double duty with the conference room (OSHA training, etc.). Need space to hear/see a presentation, take notes, and quiz at the end. • The conference room in Water/Sewer is used for Traffic Board meetings (once per month). It is also used occasionally for tree hearings and other public meetings as those must be accessible and the current DPW Admin building is not. Size range for groups is 12-20 people. • Water/Sewer conference room also doubles as a polling place and sign in location for contractors during snowstorms.
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> • The vault currently serves as storage but is not adequate. It also is not lockable so it limits what can be stored. They also have a small closet for office supplies. • Existing staff Kitchenette / Lounge is too small and not ideally located directly adjacent to the Women's Restroom. • Buildings and Grounds custodial break area is required by union and must be provided. DPW to confirm if a specific size is required. • Restrooms are very tight and poorly designed. • A Mothers' Room should be provided somewhere in DPW. • Because so many other buildings have limited storage, DPW often becomes receiving and storage for other groups (e.g. IT, others). This not ideal and storage is not unlimited. It also becomes an operations issue of making sure someone can receive and secure goods intended for other departments. • Storage and support spaces in the yard were reviewed in a broad sense but will need to be fully surveyed if the full scope of DPW grounds is to be included as part of the Master Plan effort. This includes multiple support spaces for Highway Division, repair staff, snow emergencies (Foreman offices, locker rooms, break rooms, bunks, etc.)
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> 1. Parks and Rec, Water/Sewer <ul style="list-style-type: none"> ○ KLF was written when Water/Sewer was part of DPW; ideal if these 3 departments are working closely together. 2. Nexus groups were described as: <ul style="list-style-type: none"> ○ DPW Buildings + IAM Capital Projects ○ Mobility, Highway, Water/Sewer, Engineering, Urban Forestry ○ Parks and Rec, Buildings and Grounds, PSUF
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • The counter in DPW is the public face of the department. Constituents visit for stickers, use/event permits (renting school gyms), collecting rain barrels, compost and recycle bins. They also often receive people looking for ISD/Engineering.

BEYER BLINDER BELLE

ITEM	DESCRIPTION
	<ul style="list-style-type: none">• The building should be a community hub that serves the public and helps people get the services they need. Because DPW is not accessible, there is some overlap in distributions and services at City Hall.• Very little public parking is available. They try to leave a few spots at the front of the building reserved for public visitors.
2.0	Pandemic and Emergency Preparedness
2.1	<ul style="list-style-type: none">• The administration building is currently closed to the public.
3.0	Next Steps
3.1	SOM to confirm if any additional drawings or information are available for the yard spaces.
3.2	SOM to confirm extent of programming for overall needs of all DPW groups beyond the administration building.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	12 February 2021, 11:00am -12:00pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Water / Sewer

PARTICIPANTS	FIRM
Chat Whiting	Director
Alex Lessin	Finance Director
Rich Raiche, Fred Massaro, Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Glenda Lopez	Studio Enee (SE)
Cc: Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada, Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	<p>Staff:</p> <ul style="list-style-type: none"> • (2) Director and Finance Director – private offices w/ small meeting table • (2) Water Foreman, Billing Analyst – private offices • (3) Primary Operator, Field Operations Manager, 1 new hire – shared private office <ul style="list-style-type: none"> ○ Ideally all would have their own private offices; it is good they are physically near one another, and could be in a shared space long term, but the current shared office is much too small • (6) Professional / Administrative Staff – workstations • (5) Staff across the yard <p>18 total staff</p> <ul style="list-style-type: none"> ○ W/S to confirm staff quantities of those with office space throughout the yard ○ W/S to confirm growth projections ○ They are a growing group and have job openings currently unfilled.
1.2	<p>Conference/Meeting:</p> <ul style="list-style-type: none"> • The conference room in Water/Sewer is used by many groups. Ideally it would have both projection capabilities and TVs for display. Tackable wall surfaces would also be ideal for pinning up drawings. Telcom/cable access is important for monitoring weather emergencies. There is some storage for non-sensitive voting equipment and phone charging during snow events. • Ideally could use a second conference room for internal meetings; 6-8 people • They noted the lack of an area to pin-up and stand around a large plan together; this could be the same second conference room space noted above. Size TBC but maybe 300SF.

ITEM	DESCRIPTION
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> • They have an internal storage closet for inventory including copper, piping, etc. These are secured inside because of the value of the metals. A space 1.5x larger than the existing would be ideal. • Current bathroom and locker room is very undersized. • File storage currently happens in individual offices. While some office file storage is still desired, it would be most beneficial for them to have a file room. SF is TBC. • A kitchenette would be ideal; they currently have a space for microwave and refrigerator but no sink. There are also staff seated in the lounge space due to office space limitations. • Storage and support spaces in the yard were reviewed in a broad sense but will need to be fully surveyed if the full scope of DPW complex grounds is to be included as part of the Master Plan effort. • A common truck wash shared with DPW would be ideal and would increase the longevity of their equipment. • They estimate approximately 10,000-12,000 SF of footprint is needed overall for garage space and indoor storage with 12-13' garage doors and high ceilings for oversized vehicles. They estimate today they have approximately 8,000 SF. Taller ceiling height would also allow for mezzanine space for additional storage. • They have a fleet of pick-ups that cannot go inside garages. They also have a front-end loader and two backhoes. • Water / Sewer also stores backfill material and full pipe lengths in Yard Two. They need good lighting and security. Valuable items such as copper and brass are in storage containers now but ideally should move into the 10-12k SF of storage noted above. • They need a spoils pile and dumpster area (currently offsite at the Poplar Street Pump Station; this will go away late next year). Dumpster sewage spoils needs water service hook-up and sewer tie-in for draining. Odors are also a consideration for this operation. This area does not need to be adjacent to the indoor space or administrative offices.
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> 1. IAM/Engineering 2. DPW <ul style="list-style-type: none"> ○ Location in the yard makes sense as there are a lot of common needs for equipment storage. 3. ISD <ul style="list-style-type: none"> ○ It would be ideal to have closer collaboration with the plumbing side of ISD.
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • Pre-pandemic they had approximately a dozen people per day visiting; sometimes double at billing cycles. It would be ideal if they had physical separation from the public and a small waiting area for visitors. It is currently distracting to conduct focused or phone work for those in the front of the space. • The current office space was a former credit union and is an outdated fit out. The staff spaces are physically separate by toilet and locker rooms. This set-up is not ideal for staff collaboration and additionally it does not allow staff located in the back space to know what is going on in the front spaces. • The public should see hygiene and cleanliness as a visibly important aspect of their mission; this is not possible in their current spaces.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> • All services are now virtual and by email. Seniors and less digitally literate people will want to come in person once allowed. Contractors may also want to come by in person for paper plans, or to pick up equipment such as hydrant meters. • The overall goal is to automate as many processes as possible; this will take some time. • They are working on a rotating staff schedule to maintain social distancing. The building lacks appropriate ventilation for them to return to work for those in shared space. The field staff cannot work

ITEM	DESCRIPTION
	from home and their aging work force prefers in person work. They hope post pandemic that everyone can return to the office.
3.0	Next Steps
3.1	BBB to schedule visit for tour and survey of Water / Sewer administrative space and adjacent grounds and yards. SOM to confirm if any additional drawings or information are available for the yard spaces.
3.2	BBB to confirm with SOM extent of programming for overall needs of all DPW complex groups beyond the administration building.
3.3	Water/Sewer forwarded full list of vehicle space needs for reference post meeting.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	16 February 2021, 11:00am-12:00pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Fire Prevention

PARTICIPANTS	FIRM
Bob McCarthy	Deputy Chief
Cortni Desir, Deb Mitrano	Somerville (SOM)
Monica Siebenmorgen	Beyer Blinder Belle (BBB)
Cc: Rich Raiche, Melissa Woods, Fred Massaro	SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber, Nate Rogers	BBB
Natasha Espada, Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> (6) Professional / Administrative - workstations 6 total staff <ul style="list-style-type: none"> The have 1 extra temp desk, which is helpful Open workspace works well for them; no need for private offices
1.2	Conference/Meeting: <ul style="list-style-type: none"> Need meeting space for 6-8 people; can be shared with other departments Larger meetings are less likely (less than 1x per month); these groups range 12-20
1.3	Storage / Support: <ul style="list-style-type: none"> Currently have approximately 12 file cabinets; most paperwork could be digitized but archive not necessary Need shelving for office supplies, paper, etc. Small kitchenette with sink, refrigerator, and microwave City vehicles: 2
1.4	Adjacencies in order by department: <ul style="list-style-type: none"> N/A
1.5	Front of House / Public-Facing Needs: <ul style="list-style-type: none"> Pre-pandemic constituents would approach the counter and whoever is available to assist them will help (counter fits 2-3 people); most needs are general enough they can be assisted by any staff member. The staff goes back to their workstations to use their computers and look up information while the public remains at the counter.

BEYER BLINDER BELLE

ITEM	DESCRIPTION
	<ul style="list-style-type: none">• No strong need for additional privacy or security.• At their busiest times, they may have 8-10 people waiting; 4-5 is more the norm• Ideally the entry should be through the interior of the building, but some people still enter through the exterior door.
2.0	Pandemic and Emergency Preparedness General
2.1	<ul style="list-style-type: none">• The pandemic has initiated some virtual public interaction that may continue, however plan review in person will always be valuable.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	04 February 2021, 11:00am -11:30am
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Parking

PARTICIPANTS	FIRM
Suzanne Rinfret	Director
Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Fred Massaro, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Elizabeth Leber	BBB
Natasha Espada	SE

ITEM	DESCRIPTION
1.0	<p>Confirmation of Program Space Needs</p> <p>Parking was programmed as part of the Public Safety Building programming effort. We understand the interview for that took place in Dec 2020/Jan 2021. The information below is taken from the detailed components provided as part of that program as well as the follow up conversation herein with the Director.</p> <p>The total projected NSF was 7463. This included a staff toilet.</p>
1.1	<p>Staff:</p> <ul style="list-style-type: none"> • (2) Director / Parking Clerk– private office with meeting space • (2) Senior Staff – private office • (4) Professional / Administrative Staff – shared in private offices • (5) Professional / Administrative Staff - workstations • (6) Clerical / Intern – hoteling/benching • 51 total staff; 19 above, 28 Control Officers and 4 Techs <ul style="list-style-type: none"> ○ 28 additional staff are Control Officers who do not have assigned desk space for their positions ○ (2) Meter Techs and (2) Sign Techs have workspace within the shop areas as noted in support section below.
1.2	<p>Conference/Meeting:</p> <ul style="list-style-type: none"> • (1) 90 SF Hearing Room • (1) Conference for 12 (this could serve double duty as the Roll Call Room if the size were appropriate) • (1) 600 SF Roll Call Room (pandemic has indicated that this program may not be necessary operationally or that a Conference Room would do double-duty.)
1.3	<p>Storage / Support:</p>

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • (1) 1200 SF Waiting Room • (1) 360 SF Break Room for 12 people • (1) 200 SF Work Room • (1) 120 SF Counting & Safe • (1) 120 SF Paper Sign Storage • (1) 400 SF Dead Records • (1) 1200 SF Sign Shop – currently in basement of 133 Holland • (1) 320 SF Meter Shop – currently in basement of 133 Holland • (1) 600 SF Meter Storage – currently in basement of 133 Holland • (1) 100 SF Permit Storage (was not included in the Context report list)
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> 1. None <ul style="list-style-type: none"> ○ The current stand-alone building works well for them. They have recently done work to improve building accessibility and the interiors. The space and location are well suited to their needs.
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • They are one of the busiest customer-facing departments in the city. Access for the public is the most important thing. • It is important to keep two separate entries to the building: one for staff and one for public. There should be strict division of public versus staff zones. This avoids interactions with Control Officers that have the potential to be contentious. • Ideally, they would like to have a restroom dedicated to public use, which they do not have now; this depends on potential future location and if they are in a building with other departments. There are staff toilets, but the public may not use them due to security concerns.
2.0	Pandemic and Emergency Preparedness
2.1	<ul style="list-style-type: none"> • They are operating as creatively as possible to continue to fulfill their department mission and their constituent needs. The types of work they can do remotely are limited. They have some staff on site but are doing staff meetings virtually. Supervisors show up to hand paperwork to Control Officers curbside for their shifts in lieu of roll calls. Nothing is planned to shift permanently from their pre-pandemic operations.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	03 February 2021, 9:30am -10:300am
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Retirement

PARTICIPANTS	FIRM
Michael Pasquariello	Director - Retirement
Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Natasha Espada, Glenda Lopez	Studio Enee (SE)
Cc: Rich Raiche, Fred Massaro, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (2) Director and Deputy Director– private offices • (1) Professional / Administrative Staff - workstations • 3 total staff; no growth anticipated <ul style="list-style-type: none"> ○ Moved out of the Annex a few years ago. They have 1550 SF of total rented space which includes their conference room. The building, at 323 Broadway, has good universal accessibility and parking so it works well for visitors and staff.
1.2	Conference/Meeting: <ul style="list-style-type: none"> • (1) Conference Room for 12 which is part of their office suite <ul style="list-style-type: none"> ○ They have a dedicated space now and it works well for them. Other city groups occasionally use so sharing is not an issue. The Retirement Board meets in the conference room, and disability hearings also take place there.
1.3	Storage / Support: <ul style="list-style-type: none"> • They have one closet with limited storage for active documents. There are also bookshelves and file cabinets for working files within their existing space. When things are closed out, they are scanned and sent offsite. They are mostly converting to digital files. • State law requires physical records to be maintained but most of those original documents are stored offsite with a vendor (not part of Archives; State allows this but does have requirements for humidity control, etc.) All files are backed up digitally.

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> They still have a basement storage room in the Annex which still contains old records. It is a large closet with shelves and a table. It is unclear where those documents may go if the Annex is vacated; they will review what it would mean to move these to the offsite vendor as well.
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> None; being offsite from other city departments has not been a problem.
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> Admin staff is the greeter for office visitors; 98% of their visitors are current city employees or recent retirees vs. the general public at large. “Outside” visitors are vendors and investment managers. They do have an open area / waiting zone with a round table off to the side at the front of their office that provides a buffer between visitors and staff space.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> Staff is currently on site about once a week but not always at the same time. Currently using virtual platforms for meetings; see a future that is a combination of both in person and virtual participants. Prefer an appointment-based system moving forward for visitors, but there will always be some need for in person service for wet/real signatures.
3.0	<p>Next Steps</p>
3.1	<p>BBB to schedule visit for tour of Retirement spaces if required; must be arranged with the department since the space is not within a city-owned property.</p>

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	10 February 2021, 1:00pm -1:30pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Parks and Recreation

PARTICIPANTS	FIRM
Jill Lathan	Director – Parks and Rec
Cortni Desir, Fred Massaro	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers	Beyer Blinder Belle (BBB)
Cc: Rich Raiche, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Liz Leber	BBB
Natasha Espada, Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)

ITEM	DESCRIPTION
1.0	Confirmation of Program Space Needs
1.1	Staff: <ul style="list-style-type: none"> • (1) Director– private office with small meeting table • (1) Operations Director – private office • (1) Program Developer – private office • (1) Administrative Position - workstation • (5) Program Coordinators – workstations • (7) Field Staff: Foreman and 6 laborers* • 16 total staff; *includes 4 field staff who do not have workspace needs plus 3 growth (7 total) <ul style="list-style-type: none"> ○ Jill noted they are taking on the maintenance of Foss Park (field and pool) which will require 3 additional laborers. ○ The building was originally a courthouse; while the spaces are adequate for their needs in overall SF the plans are not ideal for the use types and functions of their staff positions. (Example – original cells in the basement are used inefficiently for storage spaces) ○ They often have large numbers of summer jobs through the Mayor’s office, but these do not have space needs. If they have an intern in their office, they add an extra desk in the space with the Admin welcome desk. ○ Ideally, Jill would like to see a true Athletic Center attached to their administrative spaces including: <ul style="list-style-type: none"> ▪ Welcome/check-in desk to sign up for classes, get information and head to activities ▪ Spaces for activities including ping pong, computer lounge/gaming venue, gym for indoor basketball, indoor soccer field, walking track for seniors, lap pool, dance, and craft classes, reading groups, etc. <ul style="list-style-type: none"> • They currently use school gyms and have first right of use after 6 pm.

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • Seniors have an indoor pool for lap swim, but that is really the only space for senior programs. An indoor walking track would be beneficial and there is great benefit for this group to have one space to gather. This group also is not one that wants to gather in school gyms. • SOM to provide a list of activities provided through Parks and Rec. They issue 2 program guides per year (Spring/Summer and Fall/Winter) that explain how to schedule reservations and locations for programs.
1.2	<p>Conference/Meeting:</p> <ul style="list-style-type: none"> • They need meeting space for two administrative purposes: <ul style="list-style-type: none"> ○ (15) people for weekly leadership meetings ○ (10) people for field training which includes outside consultants; requires TV monitor
1.3	<p>Storage / Support:</p> <ul style="list-style-type: none"> • Space for the field staff (4) to meet before their shifts; pre-pandemic they met in the 2nd floor conference space • Jill confirmed the break down between P&R and DPW: <ul style="list-style-type: none"> ○ P&R maintains all athletic fields ○ DPW maintains playgrounds, landscape, and trash • The building has storage space mixed within the 1st and 2nd floor administrative spaces. The basement and the 3rd floor are dedicated storage areas. They need space to store a wide variety of items. The current space(s) overall are adequate in SF, but not ideal in configuration. It is possible additional efficiency could be found in a more appropriate storage space(s). Existing storage SF is TBC by survey and includes: <ul style="list-style-type: none"> ○ Outdoor equipment - turf, leaf blowers ○ Rec supplies – batting cage equipment, hoops, balls ○ Misc. supplies – arts and crafts, t-shirts, pamphlets • Other than bathrooms, they have no kitchenette or lounge amenities. Parks and Rec to confirm need. • Vehicle storage needs: <ul style="list-style-type: none"> ○ They currently have an open fenced-off area but ideally need an access-controlled yard: <ul style="list-style-type: none"> ▪ (1) minibus; 1 additional desired ▪ (1) Rack truck ▪ (4) trucks - Foreman, laborers and Operations director are slated to get new trucks; 3 additional trucks needed for new laborers for Foss park <ul style="list-style-type: none"> • For snow plowing, each truck would have a plow ▪ (4) trailers for hauling mowers, etc.; 6 desired
1.4	<p>Adjacencies by priority:</p> <ol style="list-style-type: none"> 1. To be confirmed
1.5	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • The administrative position is public facing and sits within the space where the public comes for information. This area includes a welcome counter, copier, lamination machine, etc. SF and types of equipment is TBC.
2.0	<p>Pandemic and Emergency Preparedness</p>
2.1	<ul style="list-style-type: none"> • Jill feels strongly that while remote and virtual programs are a stop gap for the present situation and that we need to get kids out from behind screens as soon as possible. Virtual events only attract about 15% of normal attendance and many events are not possible to provide with appropriate distancing guidelines. Outdoor programming will resume as soon as weather allows, although with smaller group limits due to the pandemic. Everything was open last summer, and they will do this again this summer.

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ITEM	DESCRIPTION
	<ul style="list-style-type: none">• Before the pandemic, there was a reorganization happening that coordinated special events, family field trips to water parks, snow tubing, and theater. They look forward to continuing this as soon as possible.• This fall they also took on after-school programs including tents, and other outdoor programs on the all-remote days for students. Winter made this difficult, but they are doing pop-up recess days as possible.• Parks and Recs created a program called “Recreation in a bag” where they loan out supplies and sports equipment on a weekly basis. It is very popular and currently has a wait list.

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	09 February 2021, 11:00am -1:00pm (Revisions per updated drawings and comments are in blue)
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Schools

PARTICIPANTS	FIRM
Mary Skipper	Superintendent of Schools
Jeff Curley	Chief of Staff
Rosanna Paribello	Director – Community Schools
Lisa Kuh	Director – Early Childhood Services
Regina Bertholdo	Director – Enrollment Center
Lisa Cook	Director – Somerville Center for Adult Learning Experience (SCALE)
Nomi Davidson	Somerville Family Learning Collaborative (SFLC)
Sarah Davila	District Administrator of Programs, Multilingual Learner Education / Family and Community Partnerships
Christine Trevisone	Director – Special Education
Rich Raiche, Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers, Liz Leber	Beyer Blinder Belle (BBB)
Susan Crowe Knight, Glenda Lopez	Studio Enee (SE)
Cc: Fred Massaro, Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Natasha Espada	SE

ITEM	DESCRIPTION
1.0	Overview of divisions / Review of organizational chart
1.1	<ul style="list-style-type: none"> • <u>Edgerly (8 Bonair St.):</u> <ul style="list-style-type: none"> • School Administration is located in Edgerly; includes Budget, Finance, HR, Professional Development, Data Coordinator, Assistant Superintendent, Student Support • The Superintendent’s office suite was previously the HS admin space and appears as a traditional seat of power; Superintendent Skipper would like to rethink this model. Superintendent Skipper closely coordinates with Finance, Special Ed, HR, and Student Support. • Budget, HR, and Finance should be closely located for critical operations. • Student Support is scattered and should be more centralized. • Sarah Davila (ELL Director) recently moved to Edgerly but works with many throughout the district. This position is mostly academic facing. • Special Education has its own space in Edgerly, which is good, but the space is very crowded. Christine Trevisone (Director) is primarily an academic facing position.

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • Many of these positions interface with the public across schools. • <u>Cummings School (42 Prescott St.):</u> <ul style="list-style-type: none"> • It is expected that SFLC and PIC will need to relocate to Edgerly as Cummings is to be emptied due to structural issues. At the moment this is seen as temporary, as the evaluation of the master planning effort will not be complete for some time. Additionally, work to buildings first in the queue (City Hall, 1895 and Edgerly) will not start for some time. • SFLC is the umbrella; PIC/EO is part of SFLC • SFLC is the front facing point of enrollment for a number of programs: Early Childhood, SCALE, etc. Their playground groups serve over 100 kids per week. They provide parent support groups, community meetings, clothing closets and emergency food. They are a center within the community. • <u>Capuano School (150 Glenn St.):</u> <ul style="list-style-type: none"> • Capuano is the Early Childhood Center, so Early Childhood remaining in that location makes sense; there is more participation in drop-off and pick up by parents because of the age of students. • 2-3 playgroups were hosted at Capuano before the pandemic. They would like to see Capuano as a hub in the community; explore how to attract more constituents for playgroups and events. • The new SHS school design includes a number of suites for Early Childhood. • Lisa Kuh (Director) also works closely with the administrative staff at Edgerly. • <u>TAB (167 Holland):</u> <ul style="list-style-type: none"> • Community Schools provides services across the schools; people are based within the schools and the admin staff is at TAB. This was not by design, but rather a function of space limitations. • SCALE is a school in its own right and typically has 450 students enrolled and 800 on the wait list (pre-pandemic); lots of visitors come to them seeking information on classes and job training programs.

2.0 Review of Program Space Needs

2.1 Each division is asked to confirm staff numbers and private office vs. workstation needs (current and anticipated growth). The information below is taken from the KLF report and compared against notes from the meeting.

- School Administration:
 - Superintendent:
 - (1) Superintendent – private office with meeting space for 6
 - (1) Chief of Staff – private office
 - (2) Administrative – workstations
 - (1) Finance Director – private office
 - English Language Learners
 - (1) Director – Private Office
 - (4) Professional / Administrative – workstations
 - Finance
 - (1) Director – Private Office
 - (4) Professional / Administrative – workstations
 - Curriculum
 - (1) Director – Private Office
 - (6) Professional / Administrative – workstations
 - KLF report noted 18 but this was not clear in our discussion
 - Special Education
 - (1) Director – Private Office
 - (25) Professional / Administrative – workstations

- It was noted that 8 need confidential space; Confirm private offices or access to shared confidential rooms for meetings?
 - Human Resources
 - (1) Director – Private office
 - (3) – Professional / Administrative – workstations
 - Payroll:
 - (3) Professional / Administrative – workstations
 - Student Services
 - (1) Director – Private office
 - (3) Professional / Administrative – workstations
 - Confirm location; not noted as part of plan review
- SFLC/Enrollment (PIC):
 - SFLC
 - (1) Director – Private office
 - (13) Professional / Administrative – workstations
 - Includes (4) Multilingual Services Staff Rm 21
 - Includes (7) positions in Rm 14
 - Includes (2) positions in Rm 13
 - Confirm Language Assessment area staff
 - Enrollment (PIC):
 - (1) Director – Private office
 - (1) Nurse – Private office
 - (5) Professional / Administrative – workstations
 - Includes (5) positions in Rm 15
 - Confirm need for separate office for Nurse position
- Early Childhood Services:
 - (1) Director – Private office
 - (6) Professional / Administrative – workstations
- Community Schools:
 - (1) Director – Private office
 - (1) Asst Director – Private office
 - (6) Professional / Administrative – workstations
 - Confirm workspace type for these staff; all currently in private offices
- SCALE:
 - (1) Director – Private office
 - (15) Professional / Administrative
 - Confirm workspace type for these staff; TAB has mostly private offices

2.2 Office, Conference, Meeting, Storage and Support notes by building:

- General notes:
 - Physical conference spaces of all sizes are critically needed and currently lacking district wide.
- Edgerly plan review notes:
 - The building has good bones, very high ceilings, lots of windows and natural light, and generous circulation. SFLC and PIC will bring additional vibrancy.
 - The building has water infiltration issues that must be resolved, particularly on the 3rd floor.
 - The new high school will help with the meeting space deficit, but there is still need for more conference space within Edgerly especially with the arrival of SFLC.
 - Special Education has their own entrance (still must rely on elevator access through the building) and their own HVAC and central AC.

- There is a lot of traffic and parking is limited (10-12 total cars in very tight space); The neighborhood does not appreciate the commuter street parking. This is a potential issue that should be studied if more staff and visitors are brought to the building.
- SFLC/PIC would ideally be moved into the 1st Floor of Edgerly as it is accessible from the street. (Post-meeting Regina shared her “dream” conceptual plan with BBB.)
- Level One:
 - Schools:
 - **425 SF School Admin HR File Room – permanent employee files not often accessed; could be digitized but would be a large effort; Per survey, the space noted as HR File Room is not accurate; no space appears to exist in Edgerly.**
 - **994 SF School Admin Curriculum Office**
 - Confirm 5-6 positions residing in this space relative to the Curriculum staff totals
 - **247 SF Finance Office needs to be located with department staff**
 - **520 SF School Resources Officer – only used part time but needed dedicated space for 1 person (could be smaller space); confirm this is a Schools Position; per survey this space is not in the location noted in plan reviewed in interview**
 - Other:
 - **1125 SF Ballot Storage is used by the City; Per survey does not appear to be ballot storage, SHS?**
 - **761 SF Furniture Storage (staging for City and Parks and Rec); Per survey appears to be classroom space**
 - **446 SF Rental Music Room is vacant; Per survey appears to be classroom**
 - **632 SF School Weight Room is no longer in use**
 - **5204 SF Boxing Club / Rental Space – physically separated from SPS in the building**
 - **Lunchrooms and Kitchen are currently used by Full Circle/Next Wave but will be available in the future; has working kitchen that could be useful for swing spaces**
 - **Somerville Childcare Center Day Care will have space at SHS or Capuano moving forward.**
- Level Two:
 - Schools:
 - **1024 SF School Admin Human Resources**
 - Confirm positions residing in this space relative to the staff totals
 - **170 SF School Admin Student Services**
 - Confirm positions residing in this space relative to the staff totals
 - **623 SF School Admin Payroll Office**
 - Confirm positions residing in this space relative to the staff totals
 - **996 SF Superintendent Suite**
 - **714 SF School Admin Finance Office**
 - Confirm positions residing in this space relative to the staff totals
 - **240 SF School Admin. Comm & Grant Office**
 - Confirm where this position falls in the above staff totals.
 - **8092 SF Special Education has demountable partitions which are an acoustic and confidentiality concern.**
 - They need a mix of open workspace and offices

- Currently have (1) large and (1) small conference room; the large is not large enough. These spaces are shared with other groups but accessed through their suite. Meetings with parents are held in these spaces.
 - Interpreting and Translating team has grown and needs more space
 - Testing Staff needs access to spaces for confidential conversations with parents.
 - SE has significant storage needs due to the need to maintain files; must keep for 7 years and need regular access.
 - Need storage for testing and protocols and other general supplies.
 - **1208 SF** Conference Room
 - Valuable because of its size but the single room is rarely needed; would be ideal if it could be subdivided with a flexible partition.
 - Ideal size for most meetings is 10-15 people
 - Used for professional development purposes throughout during the day
 - **282 SF** Storage
 - Used for storage; only accessed through staff lounge; would ideally be a print/work room but currently has no electrical service.
 - **573 SF** Staff Lounge
 - Includes small kitchenette and is break/community space for all SPS staff in building; not locked
 - **118 SF** Office; used as ad hoc Mothers' Room (also the building MDF)
 - **672 SF** Special Education File Storage (formerly City Rec Storage)
 - Other:
 - **3739 SF** Auditorium/Gymnasium
 - Used by Parks and Rec on Saturdays; lack of significant ventilation is a limitation; size has potential for multiple uses
 - **3400 SF** Archives; has vacated
 - School records are separate from the City Archivist collections; managed by each school division separately
 - Level 3:
 - No SPS administrative staff on this floor; Was Full Circle but will be moving to HS and will be vacant
 - Some classrooms do not have windows and the size and configurations of rooms is not ideal; this should be considered for future programming.
 - Cummings plan review notes:
 - Only School related spaces are noted here as the building is slated to be emptied.
 - SomerPromise is located on the First Floor and should remain adjacent to SFLC.
 - See HHS department interview notes for confirmation of space needs for SomerPromise and SomerBaby staff embedded in spaces with SFLC.
 - Level One:
 - SFLC:
 - 251 SF Reception Desk with two seats
 - Is this area staffed? Confirm relative to above staff totals
 - 300 SF +/- Waiting area
 - 197 SF Nurse Office
 - 146 SF Homeless Liaison Office
 - Confirm where this position falls in the above staff totals
 - 107 SF Office – SFLC Director
 - 256 SF Office – EO Director

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • 686 SF Office – Rm 13 (shared with SomerPromise) • 741 SF Conference Room (includes some storage) • 1277 SF Family Network – SFLC Staff Rm 14 (shared with SomerBaby) • 1375 SF Parent Info Center – PIC Staff Rm 15 • 866 SF Language Assessment Area <ul style="list-style-type: none"> ○ Confirm staff in this space relative to above staff totals; did not appear on staff list provided • 107 SF, 661 SF Storage • 219 SF, 261 SF Storage – Enrollment Office • 1122 SF Playgroup Space
	<ul style="list-style-type: none"> ○ Level Two: <ul style="list-style-type: none"> ▪ SFLC: <ul style="list-style-type: none"> • 890 SF Multi-lingual services <ul style="list-style-type: none"> ○ (4) positions confirmed via staff list • 790 SF Classroom / Training Room <ul style="list-style-type: none"> ○ Seats 15-20; currently used as clothing storage during pandemic • 710 SF Clothing Storage
	<ul style="list-style-type: none"> • Capuano plan review notes: <ul style="list-style-type: none"> ○ Level Two: <ul style="list-style-type: none"> ▪ Early Childhood: <ul style="list-style-type: none"> • 360 SF – 201 (3) Staff Positions <ul style="list-style-type: none"> ○ Includes small meeting table; Cap Library is used for larger meetings ○ This was the EC space at the time of KLF; they have since expanded into 210B • 270 SF - 210B (2) Instructional Coaches and (2) Speech/Language Pathologists <ul style="list-style-type: none"> ○ Undersized for 4 staff ○ Confirm where these (4) positions fall in the above staff totals; are these EC staff? • 215 SF – Some storage; portion used is TBC
	<ul style="list-style-type: none"> • TAB plan review notes: <ul style="list-style-type: none"> ○ Community Schools and SCALE share TAB with 10 other agencies; entry to the building is to all groups. They share facilities such as restrooms and conference spaces. ○ Level One: <ul style="list-style-type: none"> ▪ Community Schools: <ul style="list-style-type: none"> • 1054+/- SF overall staff space includes: • 130 SF Reception area; includes (1) administrative staff • File cabinets and miscellaneous storage are within office suite area; SF to be confirmed • Small meeting space within their suite ▪ SCALE: <ul style="list-style-type: none"> • Check-in space for walk-ins and prospective enrollments • 271 SF Student Lounge • 635 SF ELL Teacher Lounge; also, textbook storage • (11) Classrooms: 400 SF, 400 SF, 400 SF, 701 SF, 687 SF, 327 SF, 291 SF, 345 SF, 378 SF, 336 SF, 200 SF, • 629 SF HISET Text Center • 141 SF Shared ABE Teacher Lounge; also, textbook storage • 62 SF Textbook Storage Cl • (3) Storage Spaces: 78 SF, 122 SF, 67 SF

ITEM	DESCRIPTION
2.3	<p>Adjacencies by priority:</p> <ul style="list-style-type: none"> • School Administration: <ol style="list-style-type: none"> 1. Enrollment Office (Parent Information Center) 2. SFLC <ul style="list-style-type: none"> ▪ For curriculum discussions, adjacency of Christine T., Sarah D., and Uri (K-8 Curriculum Director) would be ideal. Note that Uri likes the ability to move around and is usually in the Finance Office or a Conference Room. ▪ Should there be an academic side (these 3 plus Lisa Kuh at Capuano) and an operations side (with Superintendent's office)? 3. It would be ideal if constituents could access enrollment and recreation in the same location. It had been discussed in the past that Community Schools, and Parks and Rec might ideally move to Edgerly to make use of the gym (to be confirmed with Parks and Rec needs) • SFLC: <ol style="list-style-type: none"> 1. co-location with PIC is critical 2. co-location with SomerPromise (HHS) is important for the single point of entry 3. also desire adjacency to Student Services and SOIA • SCALE: <ol style="list-style-type: none"> 1. SFLC 2. Enrollment Office 3. Co-location between SCALE and SHS may be desirable to break down barriers and provide access to resources (13 different shops are in the new SHS). There is great opportunity to integrate programming.
2.4	<p>Front of House / Public-Facing Needs:</p> <ul style="list-style-type: none"> • EC, SFLC, PIC, SCALE, Community Schools are public facing
3.0	<p>Pandemic and Emergency Preparedness</p>
3.1	<ul style="list-style-type: none"> • Enrollment Office (PIC) registration is available online; people who would normally visit in person now do it online or over the phone. They expect foot traffic would return as they would always need the ability to assist constituents with in-person information and registration. • SCALE is struggling remotely with ELL digital literacy and it has impacted their enrollment; it has been tough to get an adult audience to engage online. The best interface for them is 1 on 1 in-person service. • Early Childhood has engaged virtually during the pandemic; leads them to think this could be important moving forward. • Schools is interested in thinking about mobility and how they can move around for greater interface and collaboration (hoteling desired)
4.0	<p>Next Steps</p>
4.1	<p>Additional follow up meetings and/or survey may be required to confirm School Administration staff totals and space needs.</p>

MEETING MINUTES

PROJECT:	Somerville Building Renovation and Department Relocation Master Plan
BBB REF#	#2875.00
DATE:	04 February 2021, 3:00pm -4:00pm
LOCATION:	Teams Meeting
SUBJECT:	Programming Interview – Libraries

PARTICIPANTS	FIRM
Cathy Piantigini	Director – Libraries
Rich Raiche, Fred Massaro, Cortni Desir	Somerville (SOM)
Monica Siebenmorgen, Nate Rogers, Liz Leber	Beyer Blinder Belle (BBB)
Natasha Espada, Glenda Lopez	Studio Enee (SE)
Cc: Melissa Woods, Deb Mitrano	SOM
Blake Cuneo	PMA Consultants
Susan Crowe Knight	SE

ITEM	DESCRIPTION
1.0	Libraries in the context of city administrative services
1.1	<ul style="list-style-type: none"> The libraries work with all departments in the city; most specifically HHS, Council on Aging, Parks and Rec, OSE. Meetings typically happen in Cathy’s office or over the phone. Other departments like to work with the Library because they can tap into the large base of Somerville constituents that are visiting libraries anyway. The city and the community look to the Library to offer those perfect 3rd spaces for lectures, auditorium needs, etc. Libraries also host city events like symposiums for urban mayors. This is an important piece in the overall master planning conversation for the city. Cathy has a long history with and personal investment in the libraries. She started with the Library in 1993 and became the Assistant Director in 2015. She just missed working with KLF on the previous programming effort. The Library is a vital piece of the larger community and is important in providing fair and equitable community programs and services the citizens of Somerville deserve. The location of the Central Branch is still the right place and the right building; it just needs renovation. It was last renovated in 1976; ideally it should have been renovated in the mid-90s.
2.0	Libraries and the program needs of today
2.1	<ul style="list-style-type: none"> The staff is very creative and resilient and tirelessly helps execute a wonderful programming schedule. Outreach programs include outdoor libraries, outdoor Wi-Fi, movie nights, outdoor farmer’s market story times, seed starter programs, etc. The facilities simply do not match the ambition of programming and level of service being provided. Staff spaces are cramped with too few seats and not enough computers. The KLF report is accurate in terms of deficiencies but is focused on workspace and misses the point. Discomfort for staff does not address the public improvements that need to be made.

ITEM	DESCRIPTION
	<ul style="list-style-type: none"> • West Branch <ul style="list-style-type: none"> ○ The renovation will be beautiful, but it is a smaller building. They were creative in seeking to use every inch of available space. The Library is very enthusiastic but the WBL spaces are small and the overall footprint is a fraction of the CBL. ○ Accessibility is a critical aspect to the renovation. ○ SOM noted that 45 College Ave is adjacent to the WBL and may be part of the upcoming Master Plan. It is possible it could be used to satisfy program needs that were not able to be accommodated in the current renovation. Cathy noted that it remains to be seen what the outstanding needs may be and that it may be useful, but it is not a substitute for the ability to properly accommodate programs with venues within the library system. • East Branch <ul style="list-style-type: none"> ○ East Branch offers children and teens a place to go outside of school times. What is not ideal is that it is a single large room. Students from a charter school nearby come there between school end and pick up and take over the space. ○ Adult and Children’s collections need their own spaces. ○ They host evening programs where local restaurants can bring food and talk about cuisine. ○ The single-room nature of the branch makes it difficult to host programs without disrupting those who are there to browse the library. • Central Branch <ul style="list-style-type: none"> ○ There was an assessment of stacks in 2013-2014 but it was more an ADA assessment than an assessment of the collection. They still have browsable stacks, and there has not been any other larger study about collection management. They are still buying and circulating new materials. Programming and digital collections are the bigger part of libraries today, but book collection still has an important role. ○ There simply is not enough space for the programming needs of today. They are using conference spaces that hold 70 as standing room only. Story hours with 100 children are done in the small Children’s Room. Teen and Children’s Rooms are way too small. The Teen Room often overflows into the adult collections upstairs. ○ The building’s spaces are deficient, finishes are tired, and it needs renovation.

2.0 Libraries during and after the pandemic

- 2.1
- Remote programming started strong last winter, tapered over the summer, and is starting to pick up again. That said, it does not replace the need for people to physically come together and build community with one another.
 - Staff is working in A/B shifts 4 hours on site and 4 hours at home per day. PTE may not have work they can bring home, but this is overlooked for the moment.
 - No patrons are permitted within the libraries at the moment; they are greeted at the door. Staff are looking to potentially add outdoor programming as the weather warms up.
 - The congested spatial relationship of staff to one another and to patrons is not a bad thing in normal times but is a challenge moving forward.
 - The antiquated HVAC systems in East and Central provide inadequate ventilation and will not allow for people to return to the Library in the same way for some time.

3.0 Libraries in the context of the Master planning efforts

- 3.1
- There have been multiple campaigns for renovations over the years; many feasibility studies and unrealized projects. Cathy emphasized the importance of investing in libraries as a key piece of Somerville’s communities.

ITEM	DESCRIPTION
	<ul style="list-style-type: none">SOM noted that it is key as part of this Master Planning effort to establish existing deficiencies, program needs and future priorities for the library system, so that an order of magnitude can be applied to potential future projects.
4.0	Next Steps
	<ul style="list-style-type: none">SOM to provide drawings of the 2011 proposed renovation to BBB for review.

Additional Program Input

DATE: 05/28/2021

TO: City of Somerville

FROM: Beyer Blinder Belle

BBB REF#: #2875.00

SUBJECT: Somerville Building Renovation and Department Relocation Master Plan

City of Somerville Feedback on 3/29 Program and Space Needs Reports

COMMENTS:

City of Somerville provided program specific feedback on the 3/29 draft brief. Blue X's in the third column indicate that specific program comments were addressed and included in the final program brief where applicable.

MEMORANDUM

Report PDF Page #	CoS Comment	Comment addressed by BBB	BBB Response
13	CC Conference Room - note says similar to existing. Needs to be slightly larger with perimeter seating.	X	
13	Councilors currently mill about when committee room and chambers are in use at the tail end of day (it is semi-normal that you have a 4 or 5:00 meeting and councilors start showing up for 6:00 start. CC may benefit from having shared landing spaces. They do have mail, coffee in subcommittee, and some storage - maybe this is in one area with some seating? Our conferencing increase could solve this problem too without additional space for CC.	X	
13	Acct for staff - They have 2 or 3 Clerks, part time, that sit within the Committee Room (they are only there when meetings are in session). In the future they will have 2 FT staff in WS2 and 1 PT staff in WS3.	X	Final staff counts confirmed with MW via email. See program.
13	Intergovernmental Affairs Coord. also requires adjacency to Chambers	X	In interview feedback, it was noted that direct connection of staff was not required as any location in the Mayor's office was close enough in terms of access.
13	Mayor office is currently 674, proposed is 450 - the importance is a desk and meeting space. Maybe it could still be more efficient?	X	
13	Admin - Chief of Staff should be PO-1	X	
14	Somerstat Director - PO3	X	

Report PDF Page #	CoS Comment	Comment addressed by BBB	BBB Response
14	Stat - open meeting area is lower priority	X	
14	Arts - Director PO3	X	
15	OSE - Director PO3	X	
15	RSJ Director PO3	X	
16	Purchasing Director - PO3	X	
16	Purchasing Asst Dir - WS-1	X	
16	Purchasing - Requested space for bid openings, they can use a conference room. This could also change the idea of a reception/waiting within their office space	X	
16	Treasury Director - PO3	X	
16	Deputy Treasurer WS-1	X	
17	Director (Ed Bean) is right at PO1	X	
17	Review meeting minutes, storage v filing to make sure captured correctly	X	BBB is holding department specific storage where appropriate based on existing configurations.
17	Assessing Dir in PO3	X	
17	Assessing has a need for 2-person conferencing/counseling spaces; can be shared / bookable	X	
17	Assessing - Cashier Windows? Maybe This a question window but not where money is exchanged, correct?	X	The original standards description was "cashier window" but we will update to include both transactional or informational needs
18	Grants - Director PO3	X	
19	City Clerk PO3	X	
19	Archivist WS-1	X	
19	Archives Assistant WS-2	X	
19	Archives Interns WS-3	X	
20	Comms Comm Engagement Director PO1	X	
20	TV Control room does not need a workstation type; specialized room	X	Noted; sized it up from existing (100 to 135 SF); carried in City Council program table
20	SOIA Director - PO3	X	
20	For broader discussion with BBB; see children play area for Somerviva, HHS might have a need for this too. Also, do we want anything like that near chambers? It could be conference room but might need special furniture/storage. Look at adjacencies.		BBB is holding as per interviews; MW to advise if additional departments have this need. Ideal scenario might be storage room associated with a meeting

Report PDF Page #	CoS Comment	Comment addressed by BBB	BBB Response
			room where furniture could be swapped for this use (applies both to HHS/SOIA day meetings and General Evening meetings)
21	311 Director PO3	X	
21	Admin Managers WS-1	X	
21	Admin Staff - WS-2	X	
22	Elections Director PO3	X	
22	I did not see from Elections notes or program, but they have different late hours than City Hall; wondering if that affects program in any way. It would affect security if nothing else was happening anywhere in the building.		Security will be addressed as part of the overall building upgrades.
22	Law Director PO1	X	
22	Attorney's PO-3's	X	
22	How is space distributed for Law positions located in other departments? Confirm not double assigned or completely unassigned. Confirm OSPCD and Law on same page re. Eileen's position. 4/23 - We want to future proof this decision, especially if it ends up that Law and OSPCD Admin are not in the same building. The Special Counsel should hold a line here in Law and the OSPCD Admin should also have a Special Counsel line with a PO3. The Housing Counsel, although part of law, sits and will remain seated in Housing. She is also the Deputy Director, so you have that correct. The ISD paralegal is also a part of law but I believe is grouped in the Senior Professional and administrative staff in the ISD breakdown.	X	
23	Payroll Director PO3	X	
23	Use HR not personnel	X	
23	HR - Director correct in PO1	X	
23	HR - Deputy Director PO3	X	
23	HR - Manager/Senior Pro and Workers Comp WS-1	X	
24	Director of IT, PO-3	X	
24	Computer Server Room - Likely need SF but to be confirmed in IT meeting	X	
25	OSPCD Admin - ED in PO1 is correct	X	
25	OSPCD Admin - Director in PO3	X	
25	OSPCD Admin PM - WS1	X	
25	Executive Assistant WS2	X	

Report PDF Page #	CoS Comment	Comment addressed by BBB	BBB Response
25	OSPCD Admin - Reception with Desk - I want to make sure this is captured correctly. Current reception is staffed by P&Z admin. P&Z does not have an admin listed. Is the intent to split this into two positions? If yes, not captured.	X	Holding reception space in both groups in the event they are not co-located
25	Reception/Admin area note says needs place to lay out plans. This is because there is woefully inadequate meeting space in OSPCD. In ideal world, I think constituents would not be 'processed' at reception and moved either to a conference room or a separate work type area. Granted there is a broader discussion about customer service - is it good customer service to be met immediately and have your planner in a rush or is it better customer service to ask reception to make an appointment and have the appropriate time/headspace?		
25	ED Director PO3	X	
26	Mobility is going to eventually be broken out as a department of transportation. Make director PO1	X	
26	P&Z Director is PO3	X	
26	P&Z Deputy is WS-1	X	
26	P&Z Plotting is shared with other OSPCD departments. Could also be shared with IAM if in same building.	X	Moved to shared category
27	PSUF and Housing Director is PO3	X	
27	In existing layout, Director sits in workstation in same room as 3 of her staffers. One additional staffer on third floor in 'executive/admin wing'; last staffer has never worked in the office	X	Confirmed 5 total today, 7 proposed
27	Housing deputy is WS1	X	
27	Security is also an issue for this department, especially for Inclusionary Housing Staff. Separation of work and transparent meeting space is important.		Confirm; Does this mean the need for smaller meeting/consultation spaces directly adjacent to workspaces? Should it be dedicated to Housing?
28	Housing Stability Director PO3	X	
28	Co-deputies to get WS-1	X	
28	Should counselors be in WS-2's but have close adjacency or dedicated counseling rooms?		Updated; confirm # of counseling rooms and size? Holding 2 for now until locations are confirmed relative to shared program; BBB to review locations of groups with this need relative to test fit shared space planning to make sure if these kinds of positions move to workstations their meeting needs are close by.
29	HHS Director gets PO-1	X	
29	Human Services Director PO3	X	

BEYER BLINDER BELLE

Report PDF Page #	CoS Comment	Comment addressed by BBB	BBB Response
29	There are 2 HHS Nurses (public health nurses). School nurse manager (likely listed in program as the third HHS nurse) and school nurses (will be moved in FY22 budget to school) to schools.	X	Nurses moved to SPS staff totals; no workspace needs - distributed throughout schools
31	SomerPromise and Veterans Dir PO3	X	
31	I feel like job titles should be broken out so we can properly describe who does/does not get private office	X	Agreed; need to review list to confirm w/ what was noted in interview and org chart - does not totally coordinate
31	Director of CoA PO3	X	
31	CoA Geriatric social Worker - see general note TBD	X	Confirmed WS
31	CoA Social worker - see general note TBD	X	Confirmed WS
31	CoA Program Coordinator WS2	X	
31	CoA Admin WS2	X	
31	CoA Health and Wellness Coord Ws2	X	
31	CoA Outreach Coordinator WS-2	X	
31	CoA Holland St Center Director WS1	X	
31	CoA Receptionist - to follow up	X	
31	We should itemize CoA program space from all buildings but then only SF out what is to happen in Ederly, 1895, or City Hall. For instance, you will have a line for what is currently in TAB but not carry it in the proposed column.	X	Confirmed only admin space is to be included in program report
32	Director IAM correct in PO1	X	
32	Director Finance and Admin - PO3	X	
32	Director and Proposed Asst Director of CP should get PO3 and WS-1	X	
33	Deputy Director WS-1 - there are two of these	X	
34	ISD Director gets PO1	X	
34	ISD Deputy Director PO3	X	
34	There are two senior positions - the Chief Bldg Inspector and Chief Code Enforcement that get PO3's. The rest WS-2.	X	Staff inspectors get WS-2
35	DPW Commissioner PO1	X	
	DPW director of Ops and Dir of Finance and Admin PO3	X	
35	DPW Exec Admin gets WS-1	X	
35	B&G Director PO3	X	
35	B&G Supervisor WS-1	X	
36	L&L Foreman does not get PO in proposed scenario, delete workspace type, should move to garage	X	

BEYER BLINDER BELLE

Report PDF Page #	CoS Comment	Comment addressed by BBB	BBB Response
38	Parking Director gets PO3, Deputy Dir (Parking clerk/Director of operations) would get WS-1, Prof Admin Staff WS-2, and Admin get WS-2. Financial Analyst WS-1	X	
39	Retirement will stay in 315 Broadway. Hold the information in the report but we do not have to fit them in anywhere.	X	
39	P&R Director to get PO1		
39	Operations Director PO3	X	
39	Everyone else, WS2	X	BBB to make assumptions on storage and game room
39	P&R From notes it looks like they do need counter space	X	Included in admin/reception area

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Assumptions:

1. PO = Mayor
2. PO-1 = Executive Director
 - a. Director of a department with multiple divisions,
 - b. Chief of Staff, or
 - c. Similar
3. PO-3 = Director
 - a. Department head of a department with no divisions,
 - b. Deputy director to an Executive Director (PO-1),
 - c. Division head
 - d. Director of Finance & Administration, or
 - e. Similar
4. WS-1 = Manager
 - a. Deputy to a Director (PO-3), or
 - b. Similar
5. WS-2 = Professional/Administrative Staff
6. WS-3 = Intern/hoteling

ADDITIONS TO PROGRAM IN 2030

City Council

By 2030 I assume the Council will have 2 professional staff and a director-level position. I assume they need 1 to 2 intern/hoteling workspaces.

+1 PO-3
+2 WS-2
+1 to 2 WS-3

Mayor's Office / Exec Admin

By 2030 I assume the Mayor's Office will have another senior-level position similar to a Chief of Staff (e.g., a Chief Operating Officer or a Deputy Chief of Staff)

+1 PO-1 OR PO-3

SomerStat

By 2030 I assume SomerStat will have 2 additional prof/admin staff (WS-2) and a Digital Information Officer (WS-1). NOTE: the Budget Manager (WS-1) will relocate to Finance in the FY22 budget.

+2 WS-2
+1 WS-1

Arts Council

NOTE: I think the Cultural Director should be a WS-1 in the 2021 program.

By 2030 I assume the Arts Council will have 2 additional prof/admin staff. One will be responsible for managing the Armory (if the City Council approves the taking) and ArtFarm, so their workspace could be located in one of those facilities. NOTE: if the City Council approves taking the Armory, we will likely put the Arts Council staff in that building.

+1 WS-2

+1 WS-3 (could be off-site)

OSE

By 2030 I assume OSE will have 2 new manager-level positions (at a high level, one will be in charge of policy/programs and the other in charge of energy management, projects, and finances) and 3 additional prof/admin staff (an outreach coordinator, a sustainable mobility coordinator, and a clerk).

+2 WS-1

+3 WS-2

RSJ

NOTE: the 2021 program should reflect Denise Molina Capers's business plan for the RSJ Office. It is still under development, but the most recent version includes a deputy director (WS-1) and 6 prof/admin staff (WS-2).

+1 WS-1

+6 WS-2

NEW: Emergency Management

This program should be included in the Public Safety Building (surprise, Melissa!)

We are working with a consultant on the staffing of this office, but I think it is safe to assume that by 2030 it has:

- 1 Director (PO-3)
- 1 Deputy Director (WS-2)
- 1 Prof/Admin staff (WS-1)

Finance: Purchasing

By 2030 I assume Purchasing will have 2 additional prof/admin staff.

+2 WS-2

Finance: Treasury

None

Finance: Auditing

NOTE: the Budget Manager from SomerStat will move into Auditing starting in the FY22 budget. This position should have a WS-1 workspace.

By 2030 I assume Auditing will have 3 additional prof/admin staff (someone to manage the CIP, someone to support the budget process, and 1 additional clerk).

+3 WS-2

Finance: Assessing

By 2030 I assume Assessing will have 1 addition prof/admin staff.

+1 WS-2

Finance: Grants

By 2030 I assume Grants will have 1 additional prof/admin staff.

+1 WS-2

City Clerk

None

City Clerk: Archives

By 2030 I assume the Archives will have 1 additional prof/admin staff (Deputy/Assistant Archivist).

+1 WS-2

Communications & Community Engagement

By 2030 I assume Comms will have 1 additional prof/admin staff.

+1 WS-2

SOIA

NOTE: the 2021 SOIA program should include the director (PO-3) approved as part of the mid-year request. There may be more after PIR decisions are made.

By 2030 I assume SOIA will have 5 additional prof/admin staff (potentially more).

+5 WS-2

Constituent Services

NOTE: the 2021 program should include an additional prof/admin position (the Quality Manager approved as part of the mid-year request). There may be more after PIR decisions are made.

By 2030 I assume Constituent Services will have 4 additional prof/admin positions (Customer Service & Support, Systems Administrator, and 2 other prof/admin position).

+4 WS-2

Based on a conversation with Steve, it is reasonable to assume that Constituent Services will have 16 call-taker positions in total by 2030, with at least 10 of these being full-time positions and the others being a mix of part-time/fill-in positions.

Elections

None

Law

By 2030 I assume the Law Office will have 1 additional attorney. I think it makes sense to assume an additional PO-4 workspace since Eileen, Special Counsel to OSPCD, may end up sitting with the Law Office.

+1 PO-4

HR

NOTE: HR and Payroll should be located in the same office. We should discontinue the practice of referring to Payroll as a separate but related entity of HR. It is a program within HR.

By 2030 I assume HR will in total have:

- 1 Director (PO-1)
- 1 Deputy Director (PO-3)
- 2 managers who need offices because of confidential nature of work (PO-3)
 - Payroll & Benefits Manager*
 - New HR Manager (we're proposing to convert the vacant Admin Asst. position into an HR Manager position in the FY22 budget)
- 1 Training Manager (WS-1) (NEW later)
- 1 Senior Recruiter (WS-1)* (NEW later but see note below)
- 1 Junior Recruiter (WS-2) (existing recruiter position)
- 10 prof/admin staff (WS-2)
 - 3 Payroll Coordinators
 - 3 HR Generalists (1 proposed NEW in FY22 budget)
 - 3 Benefits positions (Benefits Coordinator, Benefits Specialists & Worker's Compensation Manager)
 - HRIS Specialist (NEW later)

*By 2030, the Payroll Director and Benefits Manager should be merged into 1 position. In the short-term, however, the two separate positions will exist. So the Payroll Director could have the PO-3 space that will later be for the Payroll & Benefits Manager, and the Benefits Manager could have the WS-1 space that will later be for the Senior Recruiter, a position that does not yet exist.

IT

By 2030 I assume IT will have 4 additional prof/admin staff (two extra IT Specialists, another Project Manager, and another Application Support Specialist).

+ 4 WS-2

OSPCD: Exec Admin/Finance

Note: the 2021 program should include a manager (WS-1).
(as noted above +1 WS-1)

OSPCD: Econ Dev

By 2030 I assume

+1 WS-1 (deputy division head)

+1 WS-2 (planner)

In addition to current staffing including jobs trust manager

OSPCD: Mobility

By 2030 I assume

+1 WS-1 (deputy division head)

+3 WS-2 (additional staff)

In addition to current additional staff established in mid-year 2021 budget

OSPCD: P&Z

By 2030 I assume

+2 WS-1 (deputy division heads)

+3 WS-2 (this is the full staff request by Sarah – which I don't expect at this time, but could occur by 2030)

OSPCD: PSUF

By 2030 I assume

+1 WS-1 (deputy division head)

OSPCD: Housing

By 2030 I assume

+1 WS-1 (100 homes manager)

+2 WS-2 (request this year for paralegal and additional staff for 100 homes)

+2 WS-2 (additional staff to grow the inclusionary division to do placement and annual income certifications for a much larger program)

OSPCD: OHS

By 2030 I assume

+2 WS-2 (additional growth of staff)

HHS

NOTE: The school nurses and the School Nurse Manager are moving to the School Department in the FY22 budget, so they do not need to be factored in the 2021 or 2030 program. The vacant DEI Manager position is being restructured as an ADA Coordinator and will be moved to the RSJ Office in the FY22 budget. It is included in the RSJ Office workspace needs.

By 2030 I assume HHS will have 3 additional prof/admin positions (new coordinator in Prevention Office, a new mental health/social service position in Human Services, and a youth coordinator in Human Services) and one director-level position to establish an integrated Public Health Division within HHS.

+3 WS-2

+1 PO-3

HHS: SomerPromise

By 2030 I assume SomerPromise will have 1 additional prof/admin staff person (the proposed FY22 budget will likely include a Youth and Family Resource Navigator position) and 2 additional SomerBaby staff.

+3 WS-2

HHS: Veterans Services

None

HHS: Council on Aging

None

IAM

See Rich

ISD

NOTE: in the FY22 budget, the vacant Deputy Director position will be converted into an Administration and Quality Control Manager position (PO-3).

The proposed FY22 budget will likely include the following new positions:

- Senior Zoning Review Planner (WS-1)
- Deputy Sealer (I assume this individual can share the workspace of the Chief Sealer)
- Finance & Contracts Manager (WS-1)

For the 2030 program: I see ISD as a major growth department in the City. ISD Director Nick Antanavica has said that we should “double” the department in order to rationalize its workload and meet community and customer expectations. An expansion of the safety program to include at least 4 Safety Inspectors instead of the current 2 will certainly happen in FY23 or FY24. I can easily imagine increasing other staff. This *could* look like adding:

- 1+ Zoning Review Planners

- 4+ Building Inspectors
- 1+ Electrical Inspector
- 1 Plumbing Inspector
- 1+ Senior Code Enforcement Officer
- 1+ Code Enforcement Officer
- 2+ Safety Officers (as noted above)
- 1+ ISD Liaison
- 2+ Clerks

DPW

NOTE: we are proposing to split B&G into 2 separate divisions in the FY22 budget, so the 2021 program should reflect 3 superintendents.

Admin building

By 2030 I assume the Fleet Superintendent position will be reinstated (PO-3).

+1 PO-3

Bays/work area

It doesn't look like this is included in the study, but putting down my thoughts here.

The following individuals need access to desk space, but it does not need to be dedicated. They also need access to a room where they can have confidential conversations with staff.

- Facilities Supervisor
- Custodial Nighttime Supervisor
- Custodial Daytime Supervisor (proposed NEW in FY22 budget)
- Tree Warden (proposed NEW in FY22 budget)
- Unit A Foremen (Highway, Lights & Lines, Buildings, Grounds, Fleet)
- Unit B Non-Working Foreman (3)

Water & Sewer

By 2030 I assume Water & Sewer will in total have:

- 1 Director (PO-1)
- 2 Superintendents (PO-3) (Water | Sewer)
 - The current Water & Sewer Field Operations Manager positions will be converted into Superintendent positions in the FY22 budget.
- 1 Water Primary Operator (WS-2)
- 1 Sewer Primary Operator (WS-2) (proposed NEW in FY22 budget)
- 1 Senior Engineer (WS-2) (NEW later)
- 1 Junior Engineer (WS-2)
- 1 Water Meter Technician (WS-2)
- 1 Director of Finance & Administration (PO-3)
- 1 Billing Manager (WS-1) (this is currently the Systems Analyst position)

- 1 Administrative Assistant (WS-2)
- 3 Clerks (WS-2) (1 NEW later)

Fire Prevention

None

Parking

By 2030 I assume Parking will have 2 additional Meter/Sign Techs, but those positions do not have workspace needs.

Retirement

None

Parks & Recreation

By 2030 I assume Parks & rec will have 4 additional prof/admin staff (Aquatics Director, Program Coordinator, Outreach Coordinator, and clerk). It is possible the department will need to add additional field laborers, but those positions do not have workspace needs.

+4 WS-2

