



Agenda
Village of Glen Ellyn
Village Board Workshop
Monday, March 18, 2024
7:00 PM
Glen Ellyn Civic Center, Room 301

Meeting Procedures Statement

Visitors are most welcome to attend all meetings of the Village Board and can find copies of the Agenda in the meeting room or online at www.glenellyn.org prior to the meeting. Any individual with a disability requiring a reasonable accommodation in order to participate in a meeting should contact The Village of Glen Ellyn ADA Coordinator, 630-469-5000, at least five (5) business days in advance of the next scheduled meeting. All matters on the Agenda may be discussed, amended, and acted upon.

- A. Call to Order**
- B. Pledge of Allegiance**
- C. Roll Call**
- D. Audience Participation**

- 1) Open:

Members of the public are welcome to speak to any item not specifically listed on tonight's agenda for up to (3) three minutes. For those items which are on tonight's agenda, the public will have the opportunity to comment at the time the item is discussed. In either case, please complete the Audience Participation form and turn it in to the Village Clerk. It is requested that, if possible, one spokesman for a group be appointed to present the views of the entire group. Speakers who are recognized are requested to step to a microphone and state their name, their topic and the group, if any, they are representing prior to addressing the Village Board. Individuals wishing to address the Board shall exercise proper decorum and respect for the proceedings and the business of the Village Board, and shall refrain from abusive demeanor and language. The practice of ceding time to other speakers shall be prohibited, except in the discretion of the presiding officer of the meeting. Public officials are not obligated to respond to questions.

- E. Community Development Software Selection (Assistant Village Manager/Community Development Director Rodman) (IT Director Chiappetta)**
 - 1) Review & Discussion of the Software Selection Process
- F. Year End Financial Report 2023 (Finance Director Brankin)**
 - 1) Presentation of the Year End Financial Report for 2023
- G. Ambulance Service Contract (Volunteer Fire Company Chief Clark)**
 - 1) Discussion of Ambulance Contract - Provider, Services and Duration
- H. Fire Services Fee Discussion (Finance Director Brankin)**
 - 1) Discussion of Fire Services Fee
- I. Reminders**
 - 1) No Village Board Meeting on Monday, March 25, 2024

2) Village Board Meeting Monday, April 8, 2024 at 7 pm

J. Adjourn



Glen Ellyn Village
Board
535 Duane Street
Glen Ellyn, IL 60137

Meeting 3/18/2024 7:00 PM
Department: Community Development
Department Head: Emily Rodman
Category: Presentation
Prepared By: Emily Rodman

AGENDA ITEM (ID
2024-191)

DOC ID: 2024-191

Review & Discussion of the Software Selection Process

Statement of the Issue:

In 2022, the Village began the lengthy process of identifying potential solutions to streamline and automate the Village's permitting process and e-services. Staff explored the potential capabilities of the Village's existing ERP and toured several other communities to learn more about other potential long-term solutions. Through this process, the Village learned that a complete overhaul of the system was necessary and that the resources were not available in house to lead the project. Due to staffing challenges and the need to have stability at the project manager role, the Village Board elected to release an RFP for software selection and implementation consulting services, ultimately approving Baker Tilly to assist with the project in FY 2023.

Over the past several months, the IT and Community Development Departments have been working with the Village's consultant, Baker Tilly, to evaluate alternative software products to assist with permitting, inspections, plan review, parcel management, business registration, and other key functions both internal and external to the Community Development Department. Staff, in conjunction with Baker Tilly, has completed our evaluation and is recommending proceeding with entering into a contract with The Davenport Group for the purchase of the LAMA software product.

Analysis:

Please see the attached memorandum prepared by Baker Tilly that provides a detailed summary of the process used to select the software.

Budget Impact:

The Village has budgeted \$300,000 in the Corporate Reserve Fund for the purchase of the software. An additional \$115,800 is budgeted in the Corporate Reserve Fund for the use of our consultant, Baker Tilly, to assist with software implementation.

Contribution to Strategic Plan

This initiative is one of the priority projects identified in the 2020-2024 Strategic Plan.

2023 Goal

Strategic Priority: Development; **Initiative:** Successful growth, development, annexation & business retention. *Complete a thorough assessment of the community development needs and identify and purchase software system to meet those needs by January 2024.*

2024 Goal: Village Board High Priority Goal

Strategic Priority: Workforce and Operations; **Initiative:** Once a software has been selected, implement the new Community Development software with assistance from a consultant to ensure best practices are established through the implementation of the new software system by May 2025.

Action Requested:

Staff is seeking concurrence from the Village Board to proceed with contract negotiations with The Davenport Group. If the Village Board is in agreement, staff will bring forward a contract for the Village Board's consideration in April.

Attachments:

1. Baker Tilly Report

Date: March 18, 2024
To: Village of Glen Ellyn Board of Trustees
From: Caitlin Humrickhouse, Project Director
Isaac Bales, Manager
Chris Strom, Senior Consultant
Subject: Community Development Software System Selection Project

Project Background

In 2023, the Village of Glen Ellyn, Illinois (the “Village”) began efforts to re-evaluate the systems, functions, and processes used within the Community Development Department (the “Department”). The Village uses a combination of software and other home-grown processes including Tyler Munis, OnBase, Image Trend, GIS, Microsoft Excel, and paper filing systems. The Village has a strong desire to have a community development software system that improves overall operational efficiency through workflows and triggers, is easy to use (internally and externally), improves mobile functionality and online capabilities, and increases transparency and access to data.

The Village selected Baker Tilly to help identify the most appropriate options for replacing the Community Development Department’s current software system. The first step to identifying the most suitable software system is to understand the current system functionality gaps and assess the business needs for the future.

Before conducting a review of each of the Village’s functional areas within the Department, the Baker Tilly team conducted an executive visioning session to establish a high-level understanding of the Village’s challenges, project goals, and future needs.

The long-term vision for the Village’s Community Development software system is to maximize data management capabilities and increase business efficiencies with automated workflows, reduce manual processes, dependency on paper, and improve public access. Typically, where business processes are dependent upon paper and multiple, unconnected systems, the focus is on completing a transaction and not on the information itself or how it can be used to improve business operations. When you remove the focus away from the process, staff members can focus on data analysis and making data-informed decisions.

The long-term vision for the Village’s Community Development software system is based upon the following:

- **Public-facing Access/Online Portal:** The Village has a desire to create an online portal that allows residents and contractors who do business with the Village to access permitting, plan review documents, and applications; review the status of permits; view and schedule inspections; and apply for permits. This desire requires integration between the future software system and the Village’s website.
- **Automation and Efficiency:** The Village lacks automation and workflows for a majority of community development processes. If workflows exist, they are manual in nature or accomplished through paper. The Department desires to gain efficiency from automating workflows and routing for business processes. Automation will also increase the Department’s ability to deliver services more quickly as less manual effort is exerted.
- **Customer Support & Employee Training:** An appropriate level of customer support and ongoing employee training are important components of long-term system use. A new system will be a 10-to-15-year investment. The Village wants to ensure the system will adapt to changes in technology and regulatory requirements and that staff will have access to training on system updates. Additionally, other departments who need visibility into the system will need regular training and support.
- **Mobile Interface Capabilities:** The Village has a need for mobile interface capabilities to assist with functions in the field, such as, inspections and code enforcement. By introducing these enhanced capabilities, work hours needed to complete tasks may be reduced by eliminating redundancy in data recording.

Current State Needs Assessment

Following the executive visioning session, Baker Tilly conducted a needs assessment of the Village's current community development processes and any processes or functions that overlap between community development and other departments. This assessment was completed at a functional level and the information used was synthesized from the interviews and focus groups with staff and a review of documentation provided by the Village.

The assessment includes the following functional areas:

- Permitting and Inspections
- Parcel Management
- Code Enforcement
- GIS Integration
- Plan Review
- Finance Integration

The assessment interviews focused on how systems (paper, custom, off the shelf and word processing) work together to complete a given objective. The strengths and weaknesses of the functional processes were discussed, as well as unmet operational needs.

The following bullet-points provide a high-level summary of the operational challenges noted during the assessment:

- Current systems do not fully support business needs: Staff have developed manual workarounds to produce the desired results. Staff use the systems at hand as required, but they are acting as a data entry portal and not providing efficiency to processes.
- Lack of automation and workflows: The current system and manual processes do not provide an opportunity for automated workflows. Any 'routing' is handled through paper filing system processes, interoffice mail, and emails to staff on statuses of projects or appointments.
- Lack of a public-facing portal: The Village's current system does not have a public-facing portal or website visibility and access for residents, customers, builders, and anyone involved in the permitting and inspection process to view information on permit and inspection status, or schedule any of those services online.
- Manual processes are frequent: Electronic features, such as appointment making for inspections, workflows, plan review and resubmittal feedback loops are all performed manually. Additionally, any required or helpful documentation for these processes is not easily accessible for all staff involved in the process.

Request for Proposals

After the identifying the Department's needs, Baker Tilly in collaboration with the project steering committee developed and issued a request for proposals seeking responses from qualified software vendors to provide Community Development Software and Implementation Services. The general scope for this procurement included permitting and inspections, code enforcement, plan review, parcel management, GIS integration, and finance integration. Additionally, the request for proposals included over 500 functional requirements that represented the functionality the Village needed as well as functionality that is expected or is likely to be required in the future.

Qualified software vendors had about 45 days to respond to the request for proposals. The Village received proposal responses from BS&A Software, Central Square Technologies, LLC, Online Solutions, LLC (DBA CitizenServe), The Davenport Group (LAMA Software), GovBuilt, OpenGov, Speridian Technologies, and Tyler Technologies, Inc.

Vendor Proposal Assessment

Due to the length and detail of the submitted proposals, it can be cumbersome to sort through and compare the proposals. Therefore, Baker Tilly developed a report to help the Village filter the information by comparing each section of the vendors' proposals in side-by-side charts. A critical aspect of the request for proposals asks vendors to provide responses to the requested system requirements for each of the noted functional areas. The vendors were provided with six answer options to the software requirements. Below is a description of the six response options:

- F – Fully provided out of the box, or fully provided out of the box through basic configuration
- TP – Provided through a proposed third-party application or capability
- SR – Standard report provided through a built-in or proposed reporting tool
- NA – Not Available
- Mod – Provided through a technical modification of the software (i.e., a customization)
- CR – Custom report requiring development

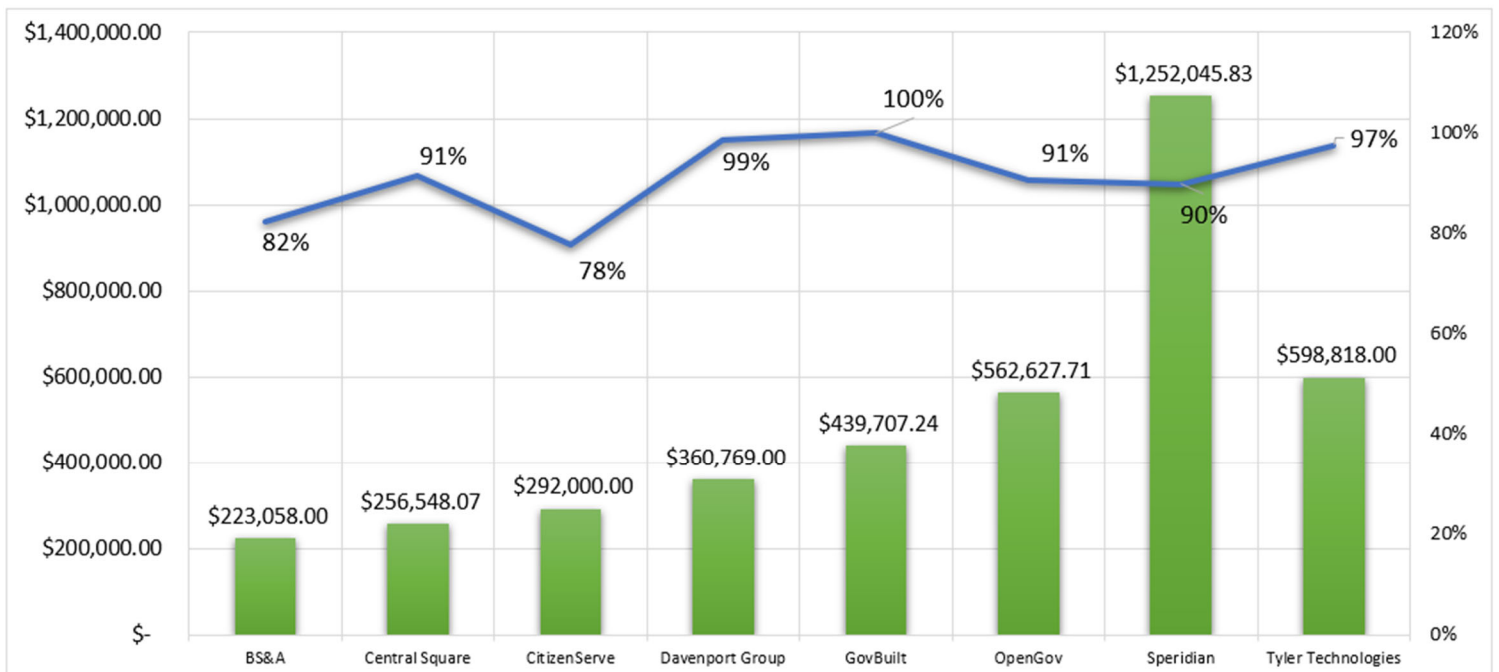
For review and comparison purposes, the six response options are split into two categories, “Favorable Response” or “Other Responses.” Answers considered “Favorable Responses” are F, TP, and SR. “Favorable Responses” indicates the proposed system has the full capability for the requested requirement. Responses of NA, Mod, and CR will be referred to as “Other Responses” throughout this report. “Other Responses” indicates the proposed system requirement is not available, necessitates modifications, and / or customizations. The following table specifically focuses on comparing the eight vendors based on “Favorable Response” per each system functional area.

Table 1 – Vendor System Requirements Response Overview

Response Type	BS&A	Central Square	Citizenserve	Davenport	GovBuilt	OpenGov	Speridian (Clariti)	Tyler
F	456	510	432	528	558	505	478	544
TP	3	0	1	0	0	0	10	0
SR	0	0	0	17	0	1	13	0
NA	95	43	79	6	0	28	7	9
Mod	2	0	28	4	0	3	34	1
CR	1	5	18	1	0	19	2	4
Total Responses	557	558	558	556	558	556	544	558
Total Questions	558	558	558	558	558	558	558	558
Percentage of Favorable Responses	82%	91%	78%	99%	100%	91%	90%	97%

Percentage of favorable responses is good metric to identify a high-quality software vendor, but it does not consider overall cost of the software system. Therefore, the final proposal assessment analysis provided a useful way to compare the proposed vendor’s favorable system requirement responses to the estimated total five-year costs. Ultimately, this approach helps determine what system offers the most amount of favored system requirements per dollar spent over a five-year period. A visual of this comparison is shown in the chart below.

Table 2 – Estimated 5 – Year Cost Compared with Total Favorable Responses



**Note: The costs shown in Table 2 were provided at the time of proposal receipt. The Davenport Group (LAMA Software) later provided a best and final offer to the Village of \$341,269.*

Vendor Demonstrations

Following an extensive review of the submitted proposals, the Village project steering committee invited BS&A, CitizenServe, the Davenport Group (LAMA Software), and OpenGov to provide a demonstration of their software system.

Each software vendor came on-site to the Village to give an overview of their company, demonstrate specific system functionality, and their implementation methodology. The vendor demonstrations were scripted; therefore, vendors were asked to demonstrate specific functionality, approved by the Village project steering committee, to keep the demonstrations focused on the functionality the Village needs.

Each vendor demonstration consisted of half-day presentation sessions, which were attended by the entire Community Development Department staff. To assist the Village of Glen Ellyn in selecting the best vendor for its new community development software system, the Baker Tilly team designed a vendor demonstration staff survey to collect and analyze the feedback from Village staff who participated in the demonstrations. The survey aimed to evaluate the vendors' performance on various criteria, such as functionality and usability.

Conclusion

Following the thorough review of each of the vendor's proposal responses for a new community development software system, the Village's Project Steering Committee is recommending the Village proceed with entering into contract negotiations with The Davenport Group (LAMA Software) for a community development software system and implementation services. This recommendation is a result of the vendor's ability to meet the Village's requirements, ratio of cost to needs met, and live demonstration of capabilities. Additionally, the staff survey results show The Davenport Group (LAMA Software) among the top-rated software systems. These contributing factors allow the Village's Project Steering Committee to confidently recommend proceeding to contract negotiations.

2023 Year End Financial Report



ABOUT THIS REPORT

- January 1, 2023 to December 31, 2023
- Preliminary and Unaudited
- Budget basis (cash basis)

General Fund

Year to Date Revenues and Expenditures



- Revenues are less than prior year by \$2.0M
- Revenues exceed FY23 YTD budget by \$2.3M or 9%. This is primarily due to strength in building permits, interest income, and core revenues
- Expenditures are less than prior year by \$398,666
- Expenditures are less than FY23 YTD budget by \$1.3M or 4%. This can be traced to the Planning, Police Ops & Investigations and PW - Streets & Forestry divisions

General Fund Core Revenues as % of Budget

Sales Tax



**Target
100%**

HR Sales Tax



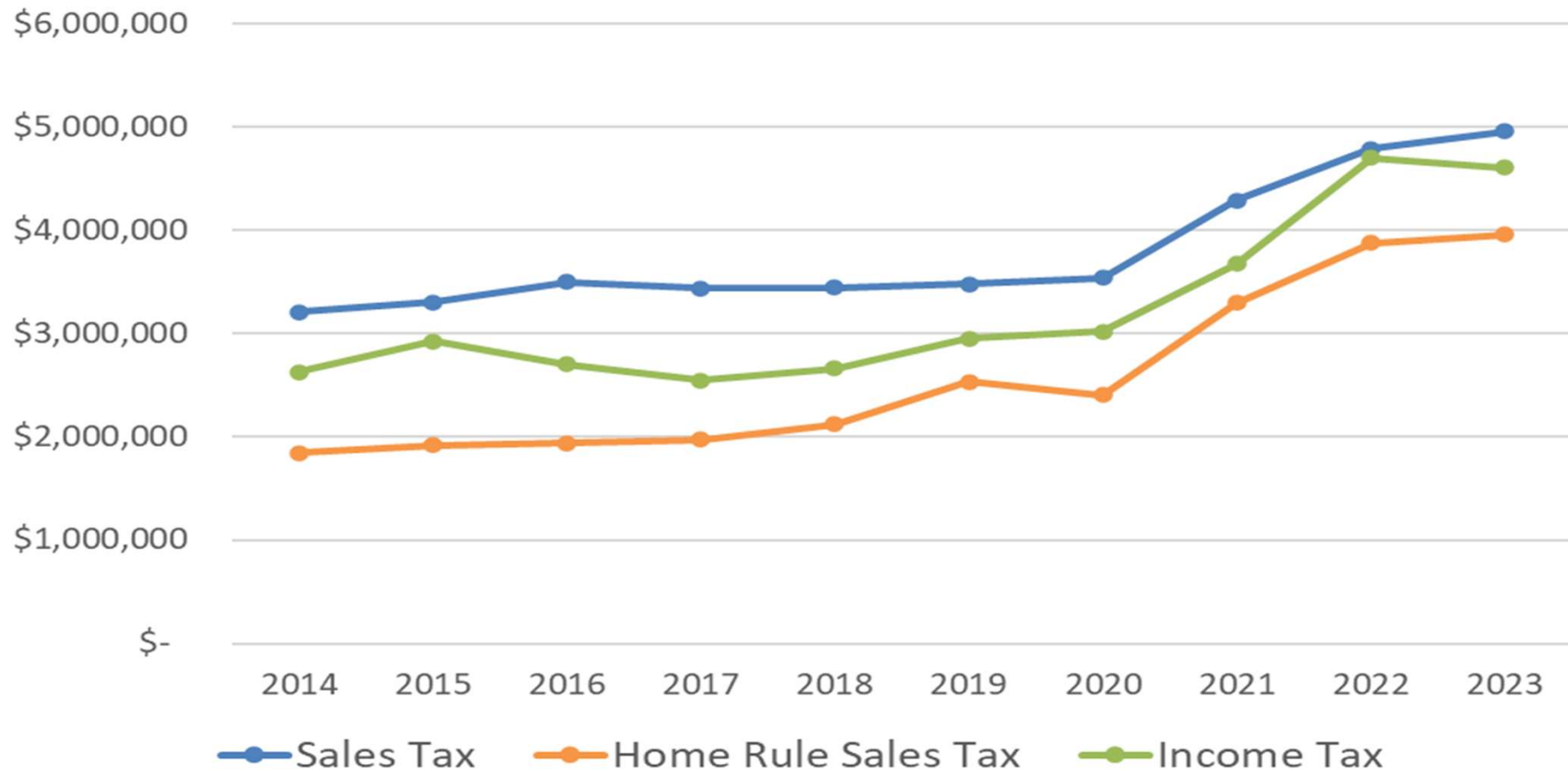
**Target
100%**

Income Tax



**Target
100%**

YTD Core Revenues

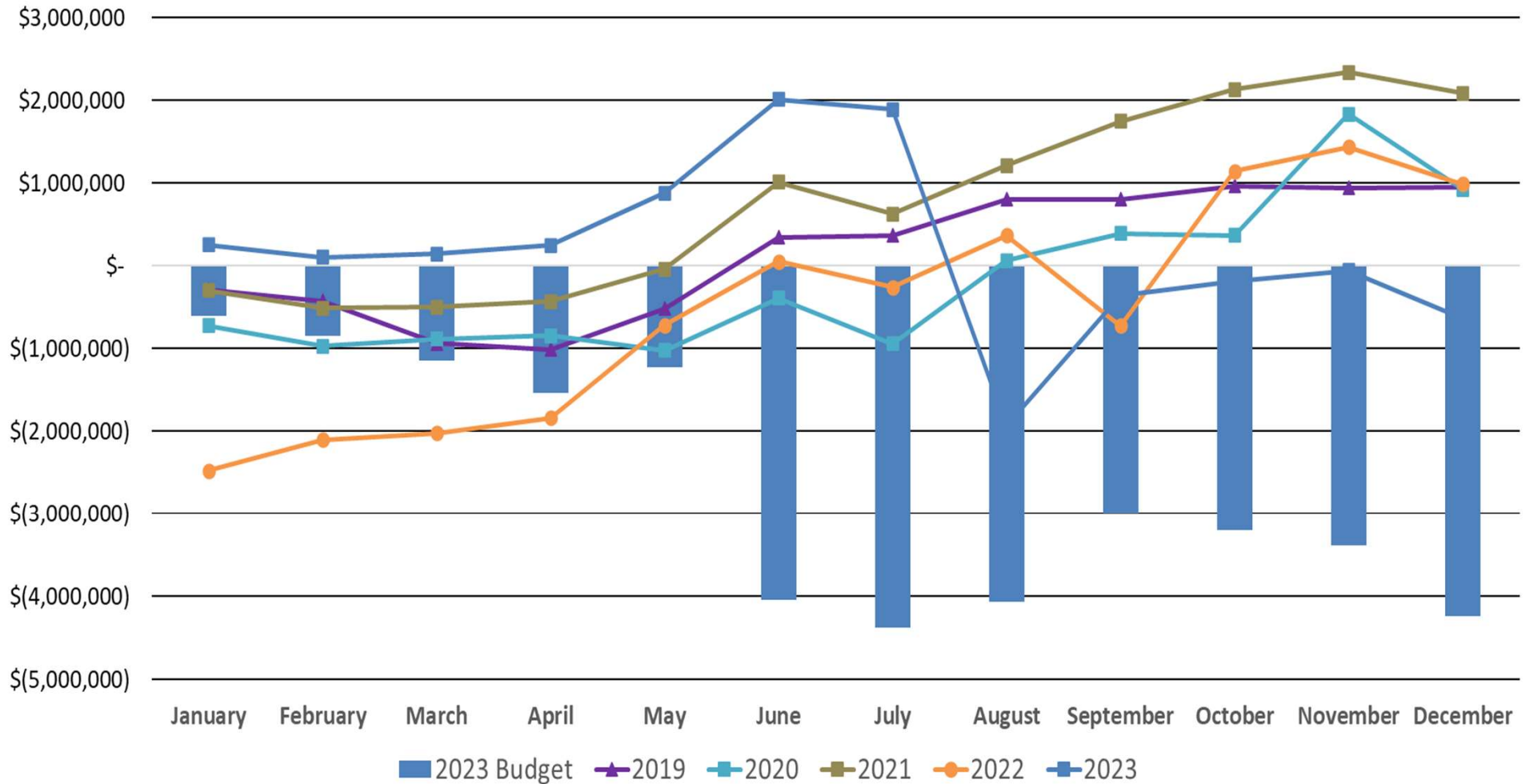


General Fund Expenditure Trends – From Budget

- YTD expenditures are 1% below FY22
- YTD expenditures are 4% below FY23 budget -
 - Planning & Building – personnel related, including benefits, partially offset by professional services (temp services costs)
 - Police Ops & Investigations – personnel related/staffing levels
 - PW Streets & Forestry – snow & control, capital outlay, and tree removals

VILLAGE OF *Glen Ellyn* ILLINOIS

General Fund Cumulative Change in Fund Balance



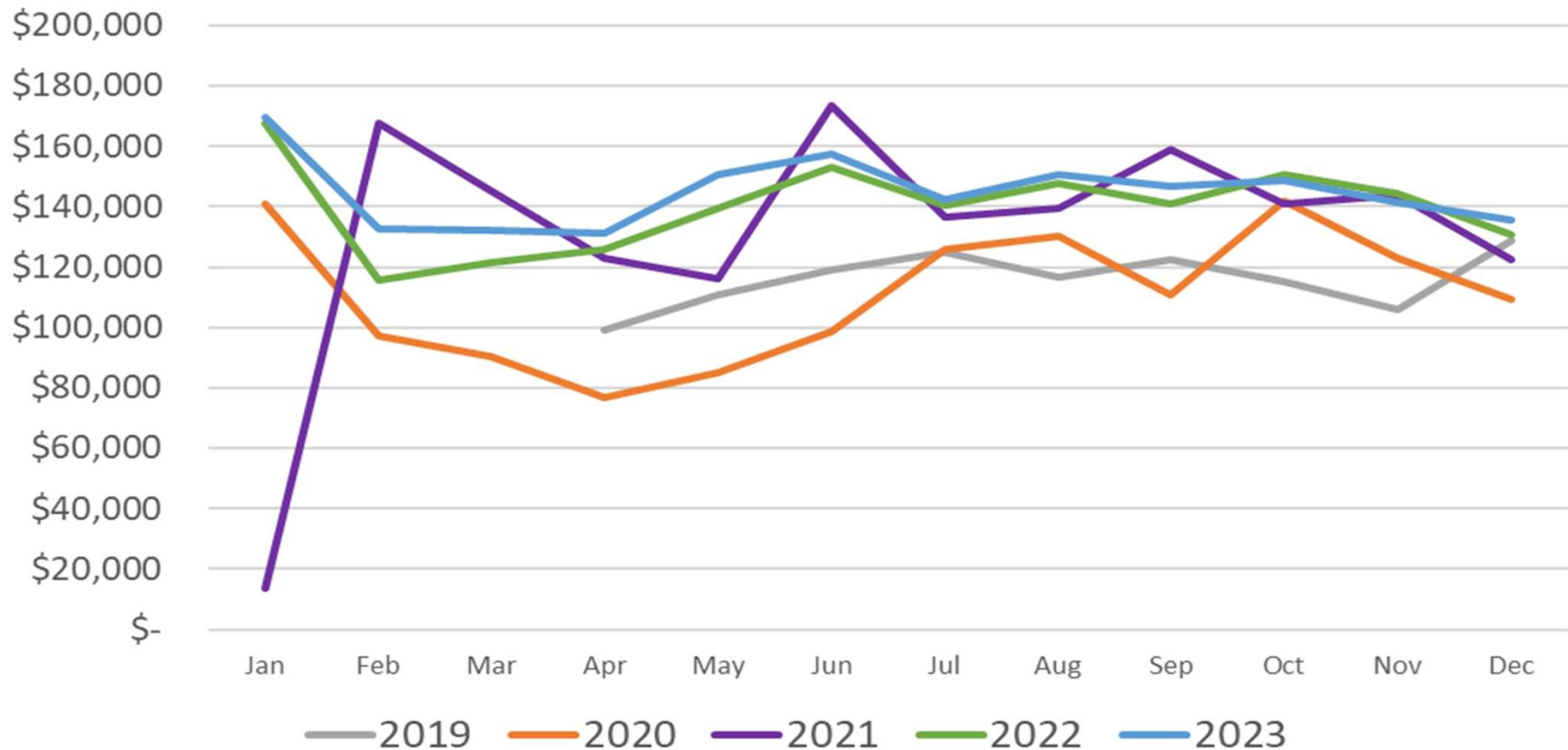
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Capital Projects Fund

Food & Beverage Tax

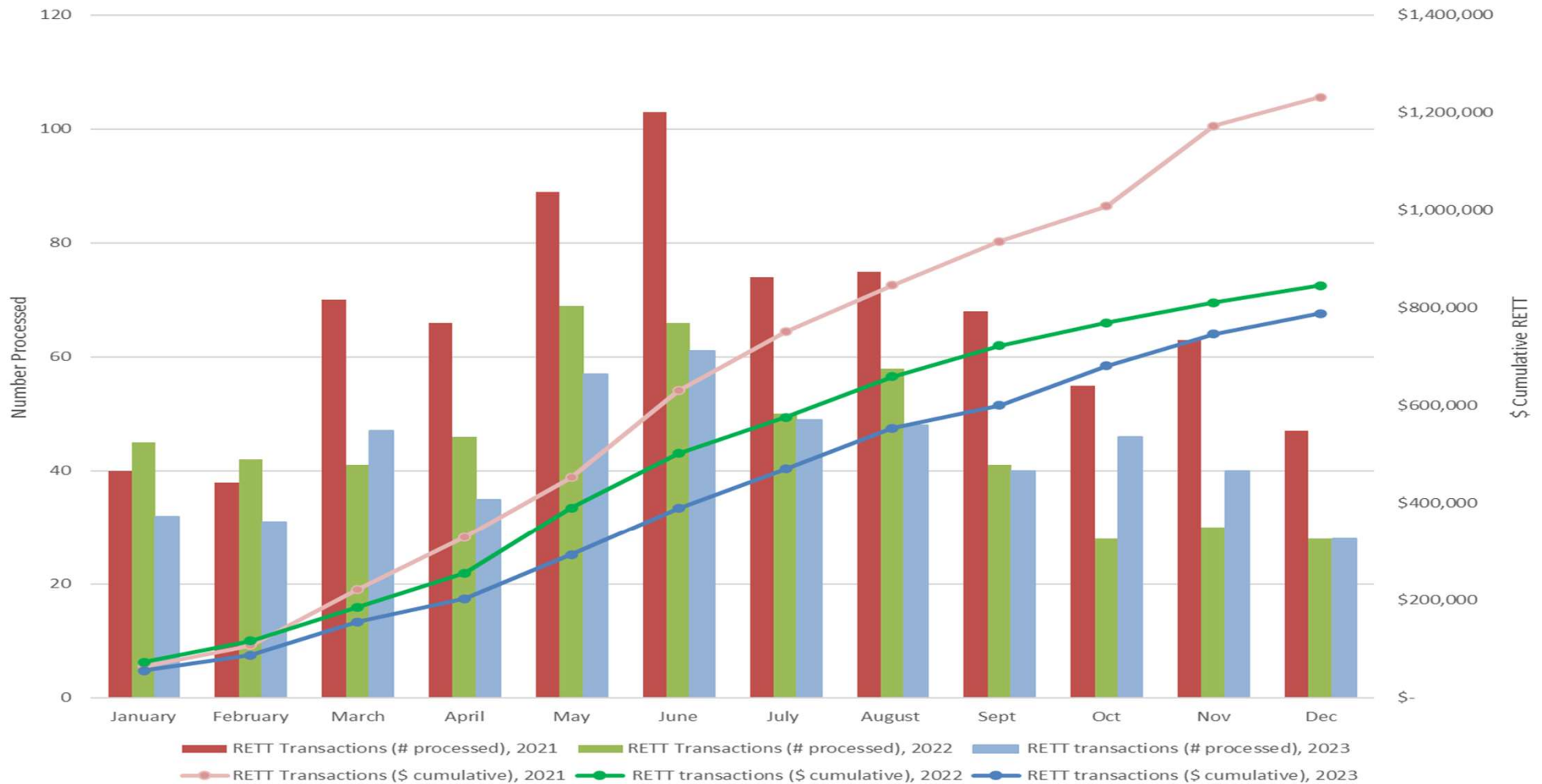


Capital Projects Fund

Food & Beverage Tax 12 Month Rolling Average



Capital Projects Fund - Real Estate Transfer Tax



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Other Funds

Water and Sewer Fund -

- FY23 revenues and expenses are performing better than expected. Revenues finished the year at 104% of budget, and expenses at 94%.

Residential Solid Waste Fund –

- Revenues finished the year at 104% of budget, and expenses at 99%. YTD the Fund is reflecting a net income, after encumbrances, of \$85k

Parking Fund –

- Revenues finished the year at 120% of budget, and expenses at 96%. YTD the Fund is reflecting a net loss, after encumbrances, of (\$104k); FY23 annual budget projected a net loss of (\$226k).

Cash Reserves

Fund	Available Cash		Minimum Policy		Above/(Below) Policy
General	\$	13,063,037	\$	7,128,000	\$ 5,935,037
Water & Sewer	\$	17,148,041	\$	2,554,650	\$ 14,593,391
Solid Waste	\$	625,100	\$	480,750	\$ 144,350
Parking	\$	1,989,686	\$	89,121	\$ 1,900,565
Village Links	\$	2,208,712	\$	1,490,114	\$ 718,598

Police Pension Fund

- Illinois Police Officers' Pension Investment Fund (IPOPIF)
- State mandated pension consolidation transition completed in April 2022

IPOPIF	YTD	1 Year	Inception to Date
Fund investment performance, net of fees	13.66%	13.66%	2.11%

Village long term target: 6.5%

IPOPIF long term target: 6.8%

VILLAGE LINKS / RESERVE 22
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION
As of December 31, 2023

ORG	DESCRIPTION	2023 BUDGET	MONTH				YEAR-TO-DATE			
			2023	2022	DIFF	% DIFF	2023	2022	DIFF	% DIFF
	REVENUES:									
5500	Village Links Revenues	\$ 3,785,600	\$ 83,628	\$ 103,147	\$ (19,519)	-19%	\$ 4,344,806	\$ 3,858,171	\$ 486,635	13%
5520	Reserve 22 Revenues	2,924,700	293,611	207,212	86,399	42%	3,787,128	3,078,759	708,369	23%
	Total Revenues	\$ 6,710,300	\$ 377,239	\$ 310,358	\$ 66,881	22%	\$ 8,131,934	\$ 6,936,930	\$ 1,195,004	17%
	EXPENDITURES:									
55700	Administration	\$ 723,337	\$ 49,446	\$ 46,281	\$ 3,165	7%	\$ 509,495	\$ 480,900	\$ 28,595	6%
55710	Golf Course Maintenance	1,185,811	77,240	72,332	4,909	7%	1,098,649	969,864	128,786	13%
55720	Golf Services	899,930	60,579	61,734	(1,155)	-2%	945,694	829,334	116,360	14%
55730	Reserve 22	2,545,400	318,661	299,759	18,902	6%	3,349,775	2,857,763	492,012	17%
55740	Stormwater Management	53,399	1,931	519	1,412	272%	20,269	18,166	2,103	12%
55750	Pro Shop Merchandise	154,196	11,061	5,046	6,015	119%	242,343	166,039	76,304	46%
55780	Motorized Carts	57,678	1,714	660	1,055	160%	66,414	63,229	3,184	5%
557X5	Mechanical Maintenance	340,704	46,302	20,126	26,176	130%	335,141	267,825	67,317	25%
	Total Operating Expenses	\$ 5,960,455	\$ 566,935	\$ 506,456	\$ 60,478	12%	\$ 6,567,780	\$ 5,653,118	\$ 914,661	16%
	Operating Income (Loss)	\$ 749,845	\$ (189,696)	\$ (196,098)	\$ 6,403	-3%	\$ 1,564,154	\$ 1,283,811	\$ 280,343	22%
	Debt Service	300,300	255,150	379,590	(124,440)	-33%	300,300	429,180	(128,880)	-30%
	Capital Expenditures	597,446	19,370	-	19,370	0%	530,828	660,858	(130,030)	-20%
	CHANGE IN NET POSITION	\$ (147,901)	\$ (464,216)	\$ (575,688)	\$ 111,472	-19%	\$ 733,026	\$ 193,773	\$ 539,253	278%

KEY METRICS

		<u>Goal</u>							
Personnel Expenses as % of Sales		49%	93%	93%	0%	45%	44%	1%	
Cash Balance (End of Month, in \$000's)	\$	1,490	\$	2,661	\$	1,859	\$	801	

VILLAGE LINKS
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION
GOLF
(Including Administration, Grounds, & Mechanical Maintenance)
As of December 31, 2023

ORG/ OBJECT	DESCRIPTION	2023 BUDGET	MONTH				YEAR-TO-DATE			
			2023	2022	DIFF	% DIFF	2023	2022	DIFF	% DIFF
5500	VILLAGE LINKS REVENUES:									
440550	Green Fees	\$ 2,400,000	\$ 73,170	\$ 70,944	\$ 2,226	3%	\$ 2,683,417	\$ 2,420,581	\$ 262,837	11%
440554	Pro Shop - Sales	170,000	1,881	2,356	(475)	-20%	259,718	199,091	60,627	30%
440555	Motor Carts	600,000	-	426	(426)	-100%	689,168	606,620	82,548	14%
440556	Driving Range	450,000	1,166	467	698	149%	482,627	445,304	37,322	8%
440557	Resident Cards	32,000	-	-	-	0%	35,305	33,405	1,900	6%
460100	Investment Income	9,000	6,717	7,258	(541)	-7%	62,277	29,109	33,169	114%
489000	Miscellaneous Revenue	124,600	764	21,741	(20,977)	-96%	132,887	124,346	8,541	7%
489100	Miscellaneous - Over/Short	-	(70)	(46)	(23)	50%	(593)	(285)	(308)	108%
	Total Revenues	\$ 3,785,600	\$ 83,628	\$ 103,147	\$ (19,519)	-19%	\$ 4,344,806	\$ 3,858,171	\$ 486,635	13%
	COST OF GOODS SOLD:									
520945	Cost of Goods Sold - Pro Shop	\$ 119,000	\$ 7,846	\$ 1,854	\$ 5,992	323%	\$ 209,701	\$ 132,842	\$ 76,859	58%
	Total Cost of Goods Sold	\$ 119,000	\$ 7,846	\$ 1,854	\$ 5,992	323%	\$ 209,701	\$ 132,842	\$ 76,859	58%
	Gross Profit	\$ 3,666,600	\$ 75,782	\$ 101,293	\$ (25,511)	-25%	\$ 4,135,105	\$ 3,725,329	\$ 409,776	11%
	OTHER OPERATING EXPENSES:									
510100	Salaries - Pensionable	\$ 1,110,450	\$ 111,465	\$ 94,313	\$ 17,152	18%	\$ 1,067,592	\$ 949,424	\$ 118,168	12%
510120	Salaries - Non-Pensionable	448,750	11,210	5,953	5,257	88%	435,346	320,040	115,306	36%
510200	Salaries - Overtime	11,000	586	394	192	49%	14,064	13,704	360	3%
510400	FICA Taxes	120,121	9,130	7,406	1,724	23%	113,628	95,674	17,953	19%
510500	IMRF	46,972	4,570	6,223	(1,654)	-27%	44,155	63,457	(19,302)	-30%
590600	Health Insurance	152,100	15,788	14,774	1,014	7%	133,074	132,569	505	0%
52XXXX	Contractual Services	991,436	74,084	60,427	13,657	23%	779,834	704,886	74,947	11%
53XXXX	Commodities	415,226	13,595	15,354	(1,758)	-11%	420,612	382,760	37,852	10%
	Total Operating Expenses	\$ 3,296,055	\$ 240,428	\$ 204,843	\$ 35,584	17%	\$ 3,008,304	\$ 2,662,514	\$ 345,790	13%
	Operating Income (Loss)	\$ 370,545	\$ (164,646)	\$ (103,550)	\$ (61,095)	59%	\$ 1,126,801	\$ 1,062,815	\$ 63,986	6%
	Operating Income (Loss) Percentage	10%	-197%	-100%			26%	28%		

KEY METRICS

	<u>Goal</u>								
Rounds Played	78,000	241	138	103		84,085	77,236	6,849	
Revenue Per Round	\$ 48.53	\$ 347.00	\$ 747.44	\$ (400.43)		\$ 51.67	\$ 49.95	\$ 1.72	
Resident Cards Sold	N/A	-	-	-		2,701	2,636	65	
Cost of Goods Sold % - Pro Shop	70%	417%	79%	338%		81%	67%	14%	
Personnel Expenses as % of Sales	50%	183%	125%	58%		42%	41%	1%	

VILLAGE LINKS
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION
GOLF
(Including Administration, Grounds, & Mechanical Maintenance)
As of December 31, 2023

ORG/ OBJECT	DESCRIPTION	2023 BUDGET	MONTH				YEAR-TO-DATE			
			2023	2022	DIFF	% DIFF	2023	2022	DIFF	% DIFF
<u>MISCELLANEOUS REVENUE</u>										
Miscellaneous Revenue includes the following items that don't fit into any of the major revenue categories:										
Adult & Junior Golf Lessons			\$ -	\$ -	\$ -		\$ 65,865	\$ 62,973	\$ 2,892	
Hand Cart Rentals			215	40	175		27,866	22,933	4,933	
Golf Club Rentals			-	-	-		10,730	7,710	3,020	
Locker Rentals			-	-	-		2,380	2,400	(20)	
Illinois Sales Tax (1.75%)			253	218	34		4,611	3,851	761	
Glen Ellyn Food & Beverage Tax (1%)			26	24	2		462	395	67	
Tree Donation			-	-	-		1,950	750	1,200	
Miscellaneous			270	21,459	(21,189)		19,023	23,335	(4,312)	
Total		\$ 124,600	\$ 764	\$ 21,741	\$ (20,977)		\$ 132,887	\$ 124,346	\$ 8,541	

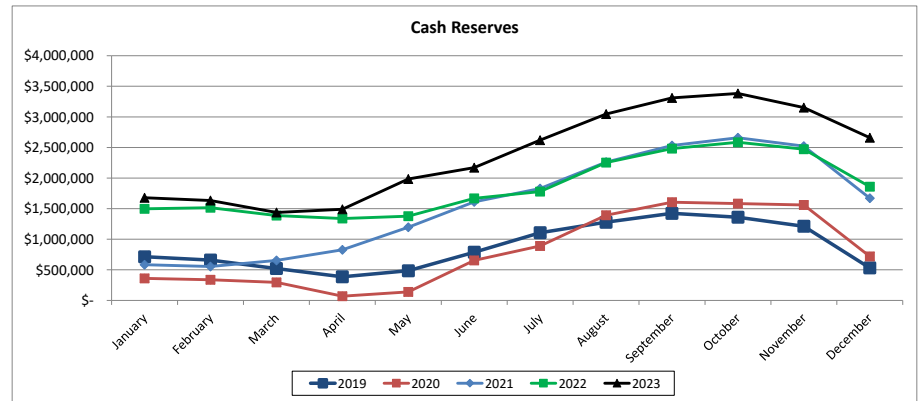
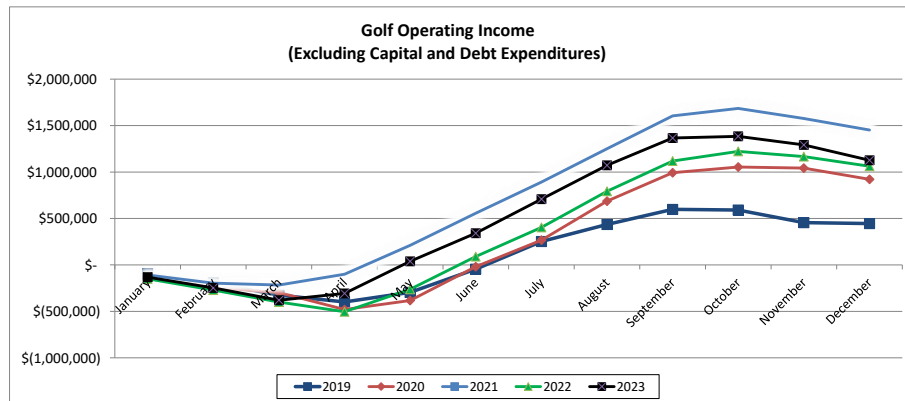
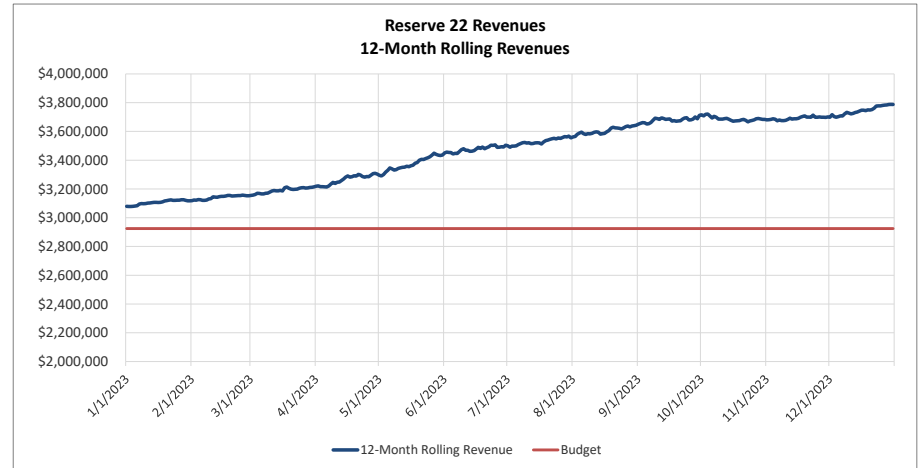
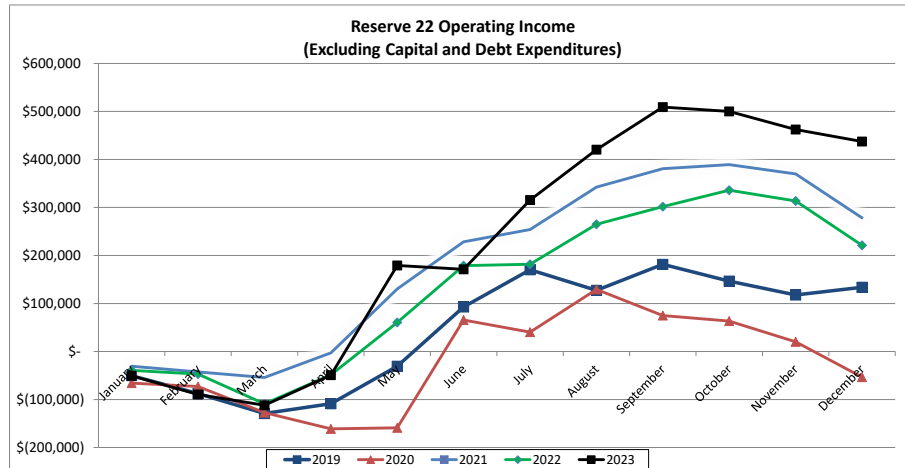
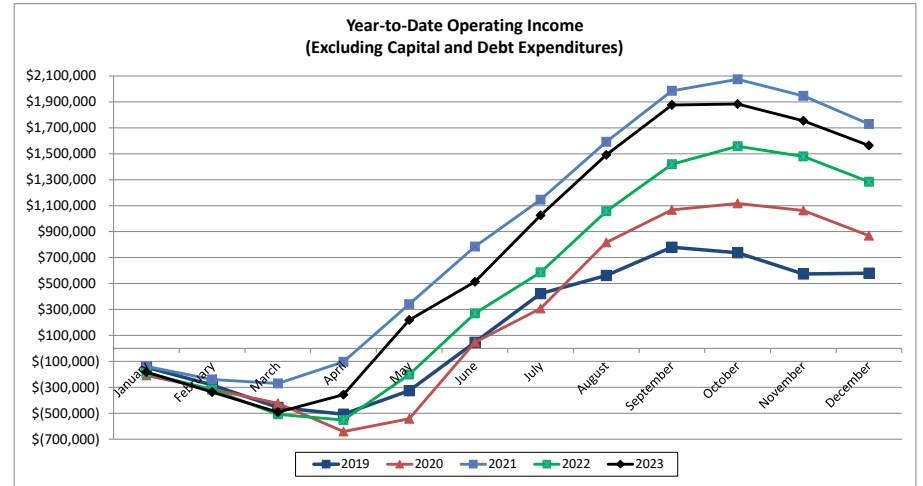
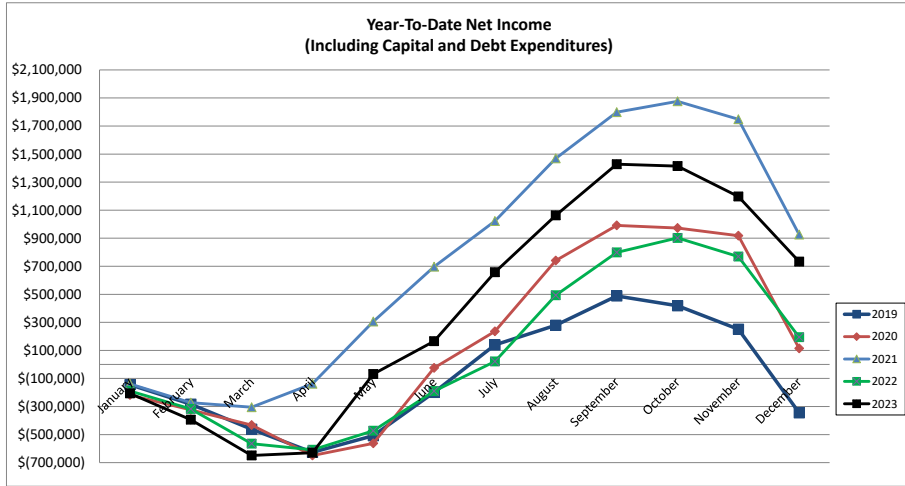
RESERVE 22
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION
As of December 31, 2023

ORG/ OBJECT	DESCRIPTION	2023 BUDGET	MONTH				YEAR-TO-DATE			
			2023	2022	DIFF	% DIFF	2023	2022	DIFF	% DIFF
5520	RESERVE 22 REVENUES:									
441100	Food	\$ 1,625,000	\$ 186,960	\$ 131,761	\$ 55,199	42%	\$ 2,139,921	\$ 1,708,527	\$ 431,395	25%
441101	Liquor	321,600	49,200	24,554	24,646	100%	470,306	328,654	141,651	43%
441102	Beer	492,900	25,351	14,403	10,947	76%	570,561	535,181	35,380	7%
441103	Wine	216,200	31,332	19,826	11,506	58%	243,576	218,473	25,103	11%
441104	NA Beverages	89,700	(20,728)	2,131	(22,859)	-1073%	121,789	96,042	25,747	27%
441106	Room Charges	5,000	150	-	150	0%	2,733	2,268	465	20%
441107	Service Charges	173,900	21,096	14,398	6,698	47%	236,912	189,133	47,779	25%
489000	Miscellaneous Revenue	400	250	139	112	80%	1,330	481	849	177%
	Total Revenues	\$ 2,924,700	\$ 293,611	\$ 207,212	\$ 86,399	42%	\$ 3,787,128	\$ 3,078,759	\$ 708,369	23%
55730	COST OF GOODS SOLD:									
530400	Cost of Goods Sold - Beer	\$ 138,000	\$ 5,379	\$ 8,668	\$ (3,289)	-38%	\$ 124,680	\$ 134,023	\$ (9,344)	-7%
530401	Cost of Goods Sold - Wine	67,000	5,694	8,341	(2,647)	-32%	71,704	67,054	4,649	7%
530402	Cost of Goods Sold - Liquor	64,300	7,390	9,398	(2,009)	-21%	101,390	78,954	22,436	28%
530405	Cost of Goods Sold - NA Beverages	31,400	5,053	4,670	383	8%	72,342	59,240	13,102	22%
530420	Cost of Goods Sold - Food	503,800	69,125	63,149	5,976	9%	722,705	608,828	113,877	19%
	Total Cost of Goods Sold	\$ 804,500	\$ 92,640	\$ 94,226	\$ (1,586)	-2%	\$ 1,092,820	\$ 948,100	\$ 144,720	15%
	Gross Profit	\$ 2,120,200	\$ 200,971	\$ 112,985	\$ 87,986	78%	\$ 2,694,308	\$ 2,130,659	\$ 563,649	26%
	Gross Profit Percentage	72%	68%	55%			71%	69%		
55730	OTHER OPERATING EXPENSES:									
510100	Salaries - Pensionable	\$ 638,200	\$ 87,411	\$ 59,010	\$ 28,401	48%	\$ 760,473	\$ 526,655	\$ 233,818	44%
510120	Salaries - Non-Pensionable	530,250	77,035	74,281	2,754	4%	805,092	723,033	82,059	11%
510200	Salaries - Overtime	15,000	1,764	3,999	(2,235)	-56%	13,479	31,557	(18,077)	-57%
510399	Tips Paid Through Payroll	-	1,920	3,314	(1,393)	-42%	(3,579)	(1,658)	(1,921)	116%
510400	FICA Taxes	127,813	15,878	13,025	2,853	22%	153,161	125,789	27,372	22%
510500	IMRF	26,996	4,831	5,188	(356)	-7%	39,933	46,892	(6,959)	-15%
590600	Health Insurance	82,900	10,603	3,445	7,157	208%	69,874	38,367	31,507	82%
52XXXX	Contractual Services	156,741	12,496	24,900	(12,403)	-50%	220,101	230,496	(10,394)	-5%
53XXXX	Commodities	163,000	14,082	18,372	(4,290)	-23%	198,420	188,534	9,887	5%
	Total Operating Expenses	\$ 1,740,900	\$ 226,021	\$ 205,533	\$ 20,488	10%	\$ 2,256,955	\$ 1,909,663	\$ 347,292	18%
	Operating Income (Loss)	\$ 379,300	\$ (25,050)	\$ (92,548)	\$ 67,498	-73%	\$ 437,353	\$ 220,996	\$ 216,357	98%
	Operating Income (Loss) Percentage	13%	-9%	-45%			12%	7%		

RESERVE 22
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION
As of December 31, 2023

ORG/ OBJECT	DESCRIPTION	2023 BUDGET	MONTH				YEAR-TO-DATE			
			2023	2022	DIFF	% DIFF	2023	2022	DIFF	% DIFF
KEY METRICS										
			Goal							
Revenue Source:										
Restaurant/Bar		N/A	\$ 175,308	\$ 128,589	\$ 46,719	36%	\$ 2,102,274	\$ 1,751,680	\$ 350,594	20%
Banquets		N/A	117,989	78,476	39,512	50%	1,296,179	1,011,445	284,733	28%
Other		N/A	314	146	168	114%	388,675	315,634	73,042	23%
Total		\$ 2,924,700	\$ 293,611	\$ 207,212	\$ 86,399	42%	\$ 3,787,128	\$ 3,078,759	\$ 708,369	23%
Reserve 22 Revenues (Last 12 Months)		\$ 2,924,700					\$ 3,787,128	\$ 3,078,759	\$ 708,369	23%
Reserve 22 Expenses (Last 12 Months)		\$ 2,545,400					\$ 3,349,775	\$ 2,857,763	\$ 492,012	17%
# Guest Checks (Restaurant/Bar)		N/A	2,972	2,513	459		48,305	43,892	4,413	
Revenue Per Guest Check		N/A	\$ 58.99	\$ 51.17	\$ 7.82		\$ 43.52	\$ 39.91	\$ 3.61	
# Guests (Restaurant/Bar)		N/A	5,458	4,501	957		79,297	72,778	6,519	
Average Guest Spend		N/A	\$ 32.12	\$ 28.57	\$ 3.55		\$ 26.51	\$ 24.07	\$ 2.44	
Cost of Goods Sold %		28%	32%	45%	-14%		29%	31%	-2%	
Cost of Goods Sold % (By Category):										
Cost of Goods Sold - Beer		28%	21%	60%	-39%		22%	25%	-3%	
Cost of Goods Sold - Wine		31%	18%	42%	-24%		29%	31%	-1%	
Cost of Goods Sold - Liquor		20%	15%	38%	-23%		22%	24%	-2%	
Cost of Goods Sold - NA Beverages		35%	-24%	219%	-244%		59%	62%	-2%	
Cost of Goods Sold - Food		31%	37%	48%	-11%		34%	36%	-2%	
Personnel Expenses as % of Sales		49%	67%	77%	-10%		48%	48%	0%	
Prime Cost (Cost of Goods Sold + Personnel Expenses) as % of Sales		76%	99%	122%	-23%		77%	79%	-2%	

Village Links / Reserve 22
Dashboard Financial Reports
As of December 31, 2023





Glen Ellyn Village Board
535 Duane Street
Glen Ellyn, IL 60137

Meeting 3/18/2024 7:00 PM
Department: Administration
Department Head: Chris Clark
Category: Presentation
Prepared By: Chris Clark

**AGENDA ITEM (ID
2024-198)**

DOC ID: 2024-198

Discussion of Ambulance Contract - Provider, Services and Duration

Statement of the Issue:

The current ambulance service contract is set to expire June 15, 2024. The Village currently provides Advanced Life Support response and transport services to our residents and visitors. There are over 2,700 ambulance incidents in the Village each year. Service is currently provided by Metro Paramedic Services, and includes all personnel, equipment, management, and billing services. This “turnkey” operation relieves the Village of many responsibilities including human resources, insurance, pensions, maintenance, and compliance.

Staff believes it is in the best interest of the Village to extend the contract with Metro Paramedic Services for an additional five and one-half years through the end of 2029. Over the course of our current contract, the quality of the service has improved significantly. Glen Ellyn EMS consistently ranks first or second highest performing among the seven communities within the Central DuPage Hospital EMS System. Our ambulance personnel are among the most skilled and experienced in the area. This improvement is the result of the enhanced level of supervision and training facilitated by our Paramedic Supervisors. The high performance of our personnel leads to enhanced patient outcomes. For example, during 2023, paramedics achieved Return of Spontaneous Circulation (ROSC) in more than 50% of cardiac arrest cases, significantly better than the national average rate of 29.7%.

Analysis:

The current contract with Metro was originally approved September 27, 2018 and was amended three times:

- First Amendment April 6, 2020 – Addition of hourly rates for additional personnel if needed for pandemic response;
- Second Amendment October 1, 2021 – Addition of Paramedic Supervisor and Rapid Response Vehicle to enhance level of care for high acuity incidents and multiple incident situations;
- Third Amendment August 22, 2022 – Update to the Expense Reimbursement Agreement to reflect the Village of Glen Ellyn as the Provider and participation in the Ground Emergency Medical Transport (GEMT) program.

The annual cost of the ambulance service contract covers many aspects of providing the service:

- Paramedic Wages – Five paramedics are on duty on a 24/7 basis staffing two ambulances and the Rapid Response Vehicle. These personnel are assigned to a shift consisting of 24 hours on duty and 48 hours off duty. This is an efficient way to provide the most service with the fewest personnel, but employees exceed 40 hours per week. This results in some overtime pay built into the schedule. To fully staff the operation, 15 paramedics are needed, but Metro has agreed to carry an additional paramedic (16 total). Any personnel absences (sick, PTO, etc.) result in another employee being forced to work overtime. This can be particularly difficult when the number of employees falls below 15. The cost of this overtime is borne by Metro, and not the responsibility of the Village.
- Employee Benefits – Metro employees are provided with health insurance, paid-time-off, and retirement benefits consisting of a 401K plan. Although considerably less generous than government employees enjoy, these benefits are costly.
- Insurance – Metro provides both liability and workers compensation insurance for their employees as required by law.
- Vehicles and Equipment – Metro provides all necessary vehicles and equipment to provide the services. Equipment is kept up to date and vehicles are currently on a five-year replacement plan. Maintenance and repair of vehicles and equipment are the responsibility of Metro. The cost of the ambulance vehicles is a significant portion of the service cost. Emergency vehicles have experienced very rapid inflation within the last several years. Although the current ambulances are in good condition, their reliability will decline as time goes on.
- Patient Billing Services – Collecting insurance from patients who are transported is a highly specialized field. The village currently pays a percentage of the funds received for billing services.

The Village of Glen Ellyn receives payments from private insurance, Medicare, and Medicaid for patients who are transported to hospitals by our ambulances. This revenue is significant but is not sufficient to support the ambulance service without a subsidy from the Village. This is consistent across the nation as the costs to provide the service has risen more than the insurance benefits. While there was a time when ambulance service was profitable, this is no longer the case. As costs continue to rise across the board, stagnant reimbursement rates cause our subsidy to continue to increase.

Beginning in 2023, the Village has been participating in the GEMT program that provides supplemental payments for transportation of Medicaid patients. This federal program sets the Medicaid reimbursement rate based on the actual cost of the governmental agency to provide the service. The state invoices us for one-half of this supplement to fund the program. This program has significantly increased Village revenue for ambulance services although we are estimating a lower GEMT amount in future years than we originally predicted. Given that we did not have any history, this was a fairly rough estimate back in 2022.

Items for Consideration

Staff is seeking the Village Board's input on several aspects of the successor contract:

- The current contract includes a “shared risk” model in which the Village pays a fixed monthly cost to Metro, and Metro receives the billing proceeds up to a target amount to pay their expenses. An audit is performed and any proceeds more than the target amount are credited to the Village. The benefit to the Village is a lower monthly cost, but there is a delay in receiving any proceeds. This delay is a particular concern as some of the proceeds are due to the State of Illinois. Another challenge with this model is that since expenses are rising at a faster rate than reimbursement revenue, the fixed amount the Village is responsible for will rise significantly over the life of the contract. Additionally, the cost of performing the audit continues to increase. An alternative is for the Village to pay Metro on a monthly basis for services provided and receive all proceeds immediately. At a time when interest rates are relatively high, the Village would benefit from these funds, and would be able to pay the state without delay. No audit would be required under this structure because the Village would receive all reimbursement payments, so that cost would be eliminated.
- The second item for consideration is whether or not to balance bill for services. Currently most of the revenue comes from private insurance, Medicare and Medicaid. Often, private insurance does not pay the entire bill because they deem it over “usual and customary charges.” In these cases, our billing company will invoice the patient. Collections on these invoices are extremely low despite aggressive measures including sending the patient to collections. In 2024, only \$14,069.05 came from private payments, or approximately 1% of total revenue. Eliminating balance billing would avoid detrimental effects on patients’ credit and would avoid common negative feedback. Additionally, this would allow billing rates to be raised without adversely affecting patients.
- Another item for consideration is the ownership of ambulances. The current contract provides for an implied lease of the vehicles, but no equity is provided. This puts the Village at risk if the contract is cancelled or not renewed or if the vendor goes out of business. A lease to own structure may be beneficial. In any case, the Village has no interest in responsibility for maintaining the vehicles. We have discussed changing this model. Manufacturer backlog has increased the lead time for a new ambulance to nearly three years. Prices of emergency vehicles have essentially doubled in the past decade. Our new proposed model would increase the amortization period thereby reducing the annual cost of the contract. Additionally, the Village would earn equity in the vehicles, and a “buyout” schedule would be provided. We have also discussed the subject of equity in the vehicles we are currently operating which would allow for remounting them on a new chassis in the future to achieve cost savings. Staff will continue to review this options and confer with our auditor for any un-intending consequences.
- The final item is fuel for EMS vehicles. Currently, Metro purchases the fuel at retail and includes it as an expense. Since the Village is tax-exempt and can purchase fuel as a significant savings, it would be beneficial to provide fuel to Metro and achieve a reduction in overall cost. Since patients are billed for mileage, there are funds available to pay the Village’s fuel costs.

Budget Impact:

The Village Board has supported a higher quality of service for the residents by increasing staffing, supporting a full-time Fire Chief to oversee EMS, and supporting a future investment in the facilities in the future to support these operations. For these reasons, there is a cost and an impact on the

budget. Staff is recommending a fire service fee increase for EMS this year to cover these costs and make this service level sustainable.

Contribution to Strategic Plan

Action Requested:

Discussion only, but staff is looking for some direction include support to move forward with Metro Paramedic Services on an extension of the Ambulance Service Contract for an additional five and one-half years, ending December 31, 2029. Additionally, providing an option for three additional one-year extensions would allow the contract period to align with the service life of the vehicles and equipment.

Attachments:



Glen Ellyn Village Board
535 Duane Street
Glen Ellyn, IL 60137

Meeting 3/18/2024 7:00 PM
Department: Finance
Department Head: Patrick Brankin
Category: Presentation
Prepared By: Patrick Brankin

**AGENDA ITEM (ID
2024-197)**

DOC ID: 2024-197

Discussion of Fire Services Fee

Statement of the Issue:

In the past two years, the Village and Glen Ellyn Volunteer Fire Company (GEVFC) have completed some long-term planning including a Strategic Plan, a Facilities Plan, as well as made operational improvements to both fire and EMS services at the direction of the Village Board. In addition, staff has begun negotiating a new contract with Metro Paramedics for an extension to the contract that will provide a more predictable cost model. Given these significant operational changes and to meet the future needs of the community, the Village Finance Commission met several times in 2023 to review the capacity of the fire services fund to further support these critical emergency services and expected capital needs. As a result of these discussions, the Finance Commission has made a recommendation to the Village Board that each of the Fire Services, Capital, and EMS fees be increased. Staff initially brought this recommendation to the Village Board in September, immediately prior to beginning the 2024 budget process. At the direction of the Village Board, this decision was delayed into 2024 with a targeted implementation date of July 1, 2024.

Analysis:

In 2013, the Village Board approved a monthly fee for Glen Ellyn residents and businesses in order to fund the GEVFC and maintain a path of financial sustainability. In the past, the GEVFC had a donation program which for many years had met their funding needs. However, the donation program had dwindled and was no longer deemed a fair and equitable approach to funding an essential service like fire and emergency response when only 20% of the properties were participating. Given the operational, capital and facility needs of the Company and how the long-standing donation program was not keeping up with those needs, the Village Board instituted this new fee that went into effect May 1, 2014. The Fire Services Fund was created when this new fee went into effect, which allowed the GEVFC to sustain its volunteer model.

In 2017, the Village Board instituted a Capital Fire Service Fee to be dedicated solely to meeting the needs of the Fire fleet of vehicles as well as to meet ongoing building maintenance and improvements to the two aging fire stations. This Capital Fire Service Fee went into effect on the October 1, 2017 Village Services Bill. The goal was to begin to raise funds to make substantial improvements to the two fire stations to minimize the amount of debt necessary to make these improvements. A few years later, the Village hired a consultant to complete a mechanical assessment of our two fire stations and most recently embarked on a full facility need assessment for these facilities. This study was presented to the Village Board earlier this year.

In 2021, the Village Board re-allocated 40% of the Capital Fire Service Fee to an EMS Service Fee. The goal of this reallocation was to provide funding for improvements to the Village's EMS structure, including hiring three supervisors (24/7) and a rapid response vehicle. At that time, the Village acknowledged that this was a partial solution as we had initiated a facility study and wanted to understand the plan before evaluating the current fee structure. It was recognized at the time that additional funding would be required in the near term to maintain pace with operational costs and capital replacement needs.

Over the past two years, the Village and GEVFC have completed some long-term planning including a Strategic Plan, a Facilities Plan, as well as made operational improvements to both fire and EMS services at the direction of the Village Board. Below is a brief summary of these accomplishments:

1. **Emergency Management Services:** Village approved a new EMS Supervisor position and paramedic retention issues with an amendment to the Metro Paramedics contract. In short, the Village Board approved increasing the staffing level 24/7 from 4 FF/Paramedics to 5 FF/Paramedics (1 EMS Supervisor).
2. **Fire Operations:** The Village and GEVFC finalized a new agreement that authorized the hiring of a full-time Fire Chief as well as supporting additional training and equipping additional volunteers. These costs were incorporated into the CY23 Budget and will be ongoing costs in future budgets.
3. **Capital (Fleet and Facilities):** In addition to having to support the fleet and equipment needs of the Fire Company, the capital fund was established to prepare for upgrading and modernizing two Fire Stations. In 2022, the Village and GEVFC hired an architectural/building firm to coordinate a Facility Study that was shared with the Village Board earlier this year. The study recommends a \$10M investment in the Fire Stations over the next 5-7 years as well as preparing to replace Fire Station 61 over the next 15-20 years.

In order to pay for these services, increasing the Fire, EMS, and Capital Fees will be necessary. The Finance Commission unanimously agreed to double the fee based on various alternatives shared by staff in 2023. Given the increase in service levels, the need for significant capital investment, and based on comparable community data, the Finance Commission believes these increases are justified and necessary. In addition, the Finance Commission shared that the fees have not kept pace with inflation over the years and recommends a CPI increase every two years consistent with the parking fee structure approved by the Village Board in the past. After updating the projection with the latest data, and including the projected use of General Fund reserves and TIF increment, staff has been able to reduce the proposed increase as detailed in the attached presentation.

Budget Impact:

Increased fees would generate additional revenue necessary to ensure the long-term health of the fire services fund.

Contribution to Strategic Plan

Strategic Priority: Financial Sustainability. **Initiative:** Maintain financial stability and create a financial decision-making framework. Develop fee review schedule including reviewing EMS and

Fire/W&S/Building Fees.

Strategic Priority: Financial Sustainability. **Initiative:** Maintain capital funding viability. Continue to prioritize capital projects through annual Capital Improvement Planning.

Action Requested:

Attachments:

1. Fire Services Fee presentation
2. updated projection 3-18-24 with no fee increase
3. updated projection 3-18-24
4. Fire Station 61 & 62 Study

Fire Service Fees



BACKGROUND INFORMATION

- In 2013, the Village Board approved a Fire Service fee to be added to resident's water bills as the Volunteer Fire Co donation model had become unsustainable.

Property Type	Monthly Fire Fee	Total Annual Fee
Residential	\$ 7.50	\$ 90.00
Multi-family residential (per unit)	\$ 3.00	\$ 36.00
Commercial <20,000 sq. ft.	\$ 8.00	\$ 96.00
Commercial 20,000-40,000sq. Ft.	\$ 20.00	\$ 240.00
Commercial >40,000 sq. ft.	\$ 40.00	\$ 480.00

BACKGROUND INFORMATION

- In 2017, the Village Board approved an additional “Capital Fee” line item to establish a capital replacement program.
 - This was expected to meet current and future vehicle and equipment needs and some expected facility needs.

Property Type	Monthly Fire Fee	Monthly Capital Fee	Total Monthly Fee	Total Annual Fee
Residential	\$ 7.50	\$ 7.50	\$ 15.00	\$ 180.00
Multi-family residential (per unit)	\$ 3.00	\$ 3.00	\$ 6.00	\$ 72.00
Commercial <20,000 sq. ft.	\$ 8.00	\$ 8.00	\$ 16.00	\$ 192.00
Commercial 20,000-40,000sq. Ft.	\$ 20.00	\$ 20.00	\$ 40.00	\$ 480.00
Commercial >40,000 sq. ft.	\$ 40.00	\$ 40.00	\$ 80.00	\$ 960.00

BACKGROUND INFORMATION

- In August 2021, the Village Board approved an amendment to the EMS contract to provide enhanced EMS services and staffing (24/7 EMS Supervisor and address retention issues) to the community.
 - The existing Capital Fee was split between Capital (60%) and EMS (40%), but the total fee was not increased
 - During the same time period, the Volunteer Fire Co began a Facilities Study as requested by the Village Board

Property Type	Monthly Fire Fee	Monthly Capital Fee	Monthly EMS Fee	Total Monthly Fee	Total Annual Fee
Residential	\$ 7.50	\$ 4.50	\$ 3.00	\$ 15.00	\$ 180.00
Multi-family residential (per unit)	\$ 3.00	\$ 1.80	\$ 1.20	\$ 6.00	\$ 72.00
Commercial <20,000 sq. ft.	\$ 8.00	\$ 4.80	\$ 3.20	\$ 16.00	\$ 192.00
Commercial 20,000-40,000sq. Ft.	\$ 20.00	\$ 12.00	\$ 8.00	\$ 40.00	\$ 480.00
Commercial >40,000 sq. ft.	\$ 40.00	\$ 24.00	\$ 16.00	\$ 80.00	\$ 960.00

FINANCE COMMISSION INVOLVEMENT

- Increase in service levels and lack of increase to the fees since inception, has created a need to assess the funds to sustain service levels for the future.
- Incorporating the results of the Facilities Study added significant capital expenditures to the Fire Services Fund projections
- These issues were examined and discussed by the Finance Commission over the last four months, including:
 - June 9, 2023
 - July 14, 2023
 - August 11, 2023
 - September 1, 2023

FINANCE COMMISSION INVOLVEMENT

- Goal to sustain EMS and Fire Services for the community.
- After reviewing several models, the FC has recommended increasing each of the three fees being charged to residents (Fire Services, Capital, and EMS)
 - The FC is recommending a total fee per type of unit (single family, multi family, commercial, etc) with the Board needing to determine how to allocate this between the three categories (Fire/EMS/Capital)

Property Type	Current Total Monthly Fee	Proposed Total Monthly Fee
Residential	\$ 15.00	\$ 30.00
Multi-family residential (per unit)	\$ 6.00	\$ 22.50
Commercial <20,000 sq. ft.	\$ 16.00	\$ 36.00
Commercial 20,000-40,000sq. Ft.	\$ 40.00	\$ 90.00
Commercial >40,000 sq. ft.	\$ 80.00	\$ 180.00

COST COMPARISON

	Monthly equivalent								
	Fire Protection Districts								
	Bloomington	Carol Stream	Glenbard	Glenside	Lisle-Woodridge	West Chicago	Winfield		
Address 1	\$ 129.37	\$ 149.81	\$ 45.70	\$ 159.51	\$ 159.74	\$ 170.11	\$ 102.78		
Address 2	\$ 100.40	\$ 116.26	\$ 35.46	\$ 123.78	\$ 123.96	\$ 132.01	\$ 79.77		
Address 3	\$ 154.25	\$ 178.62	\$ 54.49	\$ 190.19	\$ 190.46	\$ 202.83	\$ 122.56		
Address 4	\$ 93.07	\$ 107.77	\$ 32.87	\$ 114.75	\$ 114.91	\$ 122.38	\$ 73.94		
Address 5	\$ 59.22	\$ 68.57	\$ 20.92	\$ 73.01	\$ 73.12	\$ 77.87	\$ 47.05		
Address 6	\$ 230.60	\$ 267.03	\$ 81.45	\$ 284.32	\$ 284.73	\$ 303.22	\$ 183.21		
Address 7	\$ 114.55	\$ 132.64	\$ 40.46	\$ 141.23	\$ 141.43	\$ 150.62	\$ 91.01		
Address 8	\$ 68.39	\$ 79.20	\$ 24.16	\$ 84.33	\$ 84.45	\$ 89.93	\$ 54.34		
Average	\$ 118.73	\$ 137.49	\$ 41.94	\$ 146.39	\$ 146.60	\$ 156.12	\$ 94.33		
Median	\$ 114.55	\$ 132.64	\$ 40.46	\$ 141.23	\$ 141.43	\$ 150.62	\$ 91.01		



RECENTLY ANNEXED PROPERTIES

Lisle-Woodridge	Address	Annual	Monthly
Lisle-Woodridge	Address 1	\$1,899.36	\$ 158.28
Lisle-Woodridge	Address 2	\$2,441.32	\$ 203.44
Lisle-Woodridge	Address 3	\$5,253.72	\$ 437.81
Lisle-Woodridge	Address 4	\$1,599.42	\$ 133.29
Lisle-Woodridge	Address 5	\$1,503.44	\$ 125.29
Lisle-Woodridge	Address 6	\$1,677.50	\$ 139.79
Lisle-Woodridge	Address 7	\$1,581.88	\$ 131.82
Lisle-Woodridge	Address 8	\$1,272.34	\$ 106.03
Lisle-Woodridge	Address 9	\$1,394.18	\$ 116.18
Lisle-Woodridge	Address 10	\$2,328.66	\$ 194.06
Lisle-Woodridge	Address 11	\$3,620.12	\$ 301.68
Lisle-Woodridge	Address 12	\$1,905.36	\$ 158.78
Lisle-Woodridge	Address 13	\$3,223.86	\$ 268.66
Lisle-Woodridge	Address 14	\$ 453.72	\$ 37.81
Lisle-Woodridge	Address 15	\$1,374.14	\$ 114.51
Lisle-Woodridge	Address 16	\$1,713.44	\$ 142.79
Lisle-Woodridge	Address 17	\$7,433.76	\$ 619.48
Lisle-Woodridge	Address 18	\$1,466.22	\$ 122.19
Lisle-Woodridge	Address 19	\$1,923.16	\$ 160.26
Lisle-Woodridge	Address 20	\$1,260.04	\$ 105.00
Lisle-Woodridge	Address 21	\$1,524.74	\$ 127.06
Lisle-Woodridge	Address 22	\$3,298.96	\$ 274.91
Lisle-Woodridge	Address 23	\$2,552.52	\$ 212.71
Lisle-Woodridge	Address 24	\$2,409.56	\$ 200.80
Lisle-Woodridge	Address 25	\$ 921.58	\$ 76.80
Lisle-Woodridge	Address 26	\$1,606.74	\$ 133.90
Lisle-Woodridge	Address 27	\$1,386.78	\$ 115.57

UPDATED COMPARISON – CURRENT VS PROPOSED

Property Type	Current Total Monthly Fee	Proposed Total Monthly Fee
Residential	\$ 15.00	\$ 25.00
Multi-family residential (per unit)	\$ 6.00	\$ 17.50
Commercial <20,000 sq. ft.	\$ 16.00	\$ 31.00
Commercial 20,000-40,000sq. Ft.	\$ 40.00	\$ 85.00
Commercial >40,000 sq. ft.	\$ 80.00	\$ 175.00

PROPOSED FEE – SEPTEMBER 2023 VS MARCH 2024

Property Type	Monthly Fire Fee	Monthly Capital Fee	Monthly EMS Fee	Total Monthly Fee
Residential	\$ 7.00	\$ 8.00	\$ 15.00	\$ 30.00
Multi-family residential (per unit)	\$ 5.50	\$ 6.00	\$ 11.00	\$ 22.50
Commercial <20,000 sq. ft.	\$ 9.00	\$ 9.00	\$ 18.00	\$ 36.00
Commercial 20,000-40,000sq. Ft.	\$ 22.00	\$ 24.00	\$ 44.00	\$ 90.00
Commercial >40,000 sq. ft.	\$ 45.00	\$ 47.00	\$ 88.00	\$ 180.00

Property Type	Monthly Fire Fee	Monthly Capital Fee	Monthly EMS Fee	Total Monthly Fee
Residential	\$ 7.00	\$ 8.00	\$ 10.00	\$ 25.00
Multi-family residential (per unit)	\$ 5.50	\$ 6.00	\$ 6.00	\$ 17.50
Commercial <20,000 sq. ft.	\$ 9.00	\$ 9.00	\$ 13.00	\$ 31.00
Commercial 20,000-40,000sq. Ft.	\$ 22.00	\$ 24.00	\$ 39.00	\$ 85.00
Commercial >40,000 sq. ft.	\$ 44.00	\$ 47.00	\$ 84.00	\$ 175.00

VILLAGE OF *Glen Ellyn* ILLINOIS

ORG	OBJECT	ACCOUNT DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 PROJECTION	2026 PROJECTION	2027 PROJECTION	2028 PROJECTION	2029 PROJECTION	2030 PROJECTION	2031 PROJECTION	2032 PROJECTION
2400	FIRE SERVICES REVENUES												
2400	410118	Special Service Area 18 North Fire	118,300	110,551	197,300	203,219	209,316	215,595	222,063	228,725	235,587	242,654	249,934
2400	410119	Special Service Area 19 South Fire	82,900	78,072	138,400	142,552	146,829	151,233	155,770	160,444	165,257	170,215	175,321
2400	410900	Fire Services Fee	825,000	834,941	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
2400	410910	Capital Fire Services Fee	495,000	496,297	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
2400	410920	EMS Fee	330,000	330,682	331,000	331,000	331,000	331,000	331,000	331,000	331,000	331,000	331,000
2400	440050	Ambulance service fees	-	-	701,500	1,479,581	1,523,056	1,567,909	1,614,187	1,661,939	1,711,213	1,762,062	1,814,539
		Less: State GEMT portion			(100,000)	(208,000)	(216,320)	(224,973)	(233,972)	(243,331)	(253,064)	(263,186)	(273,714)
2400	480450	Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-
2400	460100	Interest Income	100,000	272,431	219,000	215,000	204,000	31,000		-	-	-	-
2400		TIF Transfer	-	-	-	-	-	-	1,000,000	-	-	-	-
2400		General Fund Transfer	-	-	2,000,000	-	-	-	-	-	-	-	-
TOTAL	FIRE SERVICES REVENUES		1,951,200	2,122,975	4,822,200	3,498,352	3,532,880	3,406,765	4,424,049	3,473,776	3,524,992	3,577,744	3,632,079
24000	FIRE SERVICES EXPENDITURES												
24000	520150	Fire Company Contribution	936,986	1,011,586	1,254,190	1,367,268	1,411,259	1,456,833	1,504,049	1,552,971	1,603,664	1,656,198	1,710,642
24000	520450	Intergovernmental Agreements	-	21,936	10,000	10,000	10,000	11,000	11,000	11,000	12,000	12,000	12,000
24000	520825	Audit	16,000	15,001	16,000	16,480	16,974	17,484	18,008	18,548	19,105	19,678	20,268
24000	520920	DuComm	-	-	184,850	190,396	196,107	201,991	208,050	214,292	220,721	227,342	234,162
24000	520925	Ambulance Service	430,000	457,875	1,577,966	2,364,400	2,482,600	2,606,700	2,737,100	2,873,900	3,017,600	3,168,500	3,326,900
		Less: GF portion			(485,520)	(509,796)	(535,286)	(562,050)	(590,153)	(619,660)	(650,643)	(683,175)	(717,334)
24000	520926	Ambulance Billing	-	-	28,060	59,183	60,922	62,716	64,567	66,478	68,449	70,482	72,582
24000	520975	Maintenance Equipment	1,000	7,101	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
24000	530105	Operating Supplies	1,500	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
24000	570110	Computer Equipment/Proj	30,000	-	7,800	-	-	-	-	-	-	-	-
24000	570125	Fire Station Renovation	32,000	11,172	250,000	250,000	3,500,000	3,000,000	2,000,000	1,000,000	-	-	-
24000	570155	Vehicles	-	745,353	79,632	-	2,017,338	1,969,293	174,242	203,481	-	-	196,428
24000	580110	Equipment/Capital Outlay	-	89,820	66,977	-	-	-	-	-	-	-	-
24000	590113	Facilities Maint Service Charge	74,400	74,400	84,800	88,192	91,720	95,388	99,204	103,172	107,299	111,591	116,055
24000	590120	Administrative Service Charge	116,300	48,165	37,400	38,896	40,452	42,070	43,753	45,503	47,323	49,216	51,184
TOTAL	FIRE SERVICES EXPENDITURES		1,638,186	2,482,410	3,114,655	3,877,519	9,294,587	8,903,925	6,272,321	5,472,185	4,448,017	4,634,332	5,025,387
FIRE SERVICES FUND CHANGE IN CASH RESERVES			313,014	(359,435)	1,707,545	(379,167)	(5,761,707)	(5,497,160)	(1,848,272)	(1,998,409)	(923,024)	(1,056,588)	(1,393,308)
	Beginning of year balance		5,816,390	5,816,390	5,456,955	7,164,500	6,785,333	1,023,627	(4,473,534)	(6,321,806)	(8,320,214)	(9,243,239)	(10,299,827)
	End of year balance		6,129,404	5,456,955	7,164,500	6,785,333	1,023,627	(4,473,534)	(6,321,806)	(8,320,214)	(9,243,239)	(10,299,827)	(11,693,134)

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VILLAGE OF *Glen Ellyn* ILLINOIS

ORG	OBJECT	ACCOUNT DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 PROJECTION	2026 PROJECTION	2027 PROJECTION	2028 PROJECTION	2029 PROJECTION	2030 PROJECTION	2031 PROJECTION	2032 PROJECTION
2400	FIRE SERVICES REVENUES												
2400	410118	Special Service Area 18 North Fire	118,300	110,551	197,300	203,219	209,316	215,595	222,063	228,725	235,587	242,654	249,934
2400	410119	Special Service Area 19 South Fire	82,900	78,072	138,400	142,552	146,829	151,233	155,770	160,444	165,257	170,215	175,321
2400	410900	Fire Services Fee	825,000	834,941	839,500	894,000	894,000	947,640	947,640	1,004,498	1,004,498	1,064,768	1,064,768
2400	410910	Capital Fire Services Fee	495,000	496,297	1,067,000	967,000	967,000	1,025,020	1,025,020	1,086,521	1,086,521	1,151,712	1,151,712
2400	410920	EMS Fee	330,000	330,682	771,000	1,192,000	1,192,000	1,263,520	1,263,520	1,339,331	1,339,331	1,419,691	1,419,691
2400	440050	Ambulance service fees	-	-	701,500	1,479,581	1,523,056	1,567,909	1,614,187	1,661,939	1,711,213	1,762,062	1,814,539
		Less: State GEMT portion			(100,000)	(208,000)	(216,320)	(224,973)	(233,972)	(243,331)	(253,064)	(263,186)	(273,714)
2400	480450	Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-
2400	460100	Interest Income	100,000	272,431	219,000	245,000	276,000	147,000	33,000	26,000	19,000	45,000	74,000
2400		TIF Transfer	-	-	-	-	-	-	1,000,000	-	-	-	-
2400		General Fund Transfer	-	-	2,000,000	-	-	-	-	-	-	-	-
TOTAL	FIRE SERVICES REVENUES		1,951,200	2,122,975	5,833,700	4,915,352	4,991,880	5,092,945	6,027,229	5,264,127	5,308,343	5,592,916	5,676,251
24000	FIRE SERVICES EXPENDITURES												
24000	520150	Fire Company Contribution	936,986	1,011,586	1,254,190	1,367,268	1,411,259	1,456,833	1,504,049	1,552,971	1,603,664	1,656,198	1,710,642
24000	520450	Intergovernmental Agreements	-	21,936	10,000	10,000	10,000	11,000	11,000	11,000	12,000	12,000	12,000
24000	520825	Audit	16,000	15,001	16,000	16,480	16,974	17,484	18,008	18,548	19,105	19,678	20,268
24000	520920	DuComm	-	-	184,850	190,396	196,107	201,991	208,050	214,292	220,721	227,342	234,162
24000	520925	Ambulance Service	430,000	457,875	1,577,966	2,364,400	2,482,600	2,606,700	2,737,100	2,873,900	3,017,600	3,168,500	3,326,900
		Less: GF portion			(485,520)	(509,796)	(535,286)	(562,050)	(590,153)	(619,660)	(650,643)	(683,175)	(717,334)
24000	520926	Ambulance Billing	-	-	28,060	59,183	60,922	62,716	64,567	66,478	68,449	70,482	72,582
24000	520975	Maintenance Equipment	1,000	7,101	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
24000	530105	Operating Supplies	1,500	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
24000	570110	Computer Equipment/Proj	30,000	-	7,800	-	-	-	-	-	-	-	-
24000	570125	Fire Station Renovation	32,000	11,172	250,000	250,000	3,500,000	3,000,000	2,000,000	1,000,000	-	-	-
24000	570155	Vehicles	-	745,353	79,632	-	2,017,338	1,969,293	174,242	203,481	-	-	196,428
24000	580110	Equipment/Capital Outlay	-	89,820	66,977	-	-	-	-	-	-	-	-
24000	590113	Facilities Maint Service Charge	74,400	74,400	84,800	88,192	91,720	95,388	99,204	103,172	107,299	111,591	116,055
24000	590120	Administrative Service Charge	116,300	48,165	37,400	38,896	40,452	42,070	43,753	45,503	47,323	49,216	51,184
TOTAL	FIRE SERVICES EXPENDITURES		1,638,186	2,482,410	3,114,655	3,877,519	9,294,587	8,903,925	6,272,321	5,472,185	4,448,017	4,634,332	5,025,387
FIRE SERVICES FUND CHANGE IN CASH RESERVES			313,014	(359,435)	2,719,045	1,037,833	(4,302,707)	(3,810,980)	(245,092)	(208,058)	860,326	958,584	650,864
	Beginning of year balance		5,816,390	5,816,390	5,456,955	8,176,000	9,213,833	4,911,127	1,100,146	855,054	646,996	1,507,323	2,465,907
	End of year balance		6,129,404	5,456,955	8,176,000	9,213,833	4,911,127	1,100,146	855,054	646,996	1,507,323	2,465,907	3,116,771

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Discussion and Questions?



ORG	OBJECT	ACCOUNT DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 PROJECTION	2026 PROJECTION	2027 PROJECTION	2028 PROJECTION	2029 PROJECTION	2030 PROJECTION	2031 PROJECTION	2032 PROJECTION
2400	FIRE SERVICES REVENUES												
2400	410118	Special Service Area 18 North Fire	118,300	110,551	197,300	203,219	209,316	215,595	222,063	228,725	235,587	242,654	249,934
2400	410119	Special Service Area 19 South Fire	82,900	78,072	138,400	142,552	146,829	151,233	155,770	160,444	165,257	170,215	175,321
2400	410900	Fire Services Fee	825,000	834,941	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
2400	410910	Capital Fire Services Fee	495,000	496,297	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
2400	410920	EMS Fee	330,000	330,682	331,000	331,000	331,000	331,000	331,000	331,000	331,000	331,000	331,000
2400	440050	Ambulance service fees	-	-	701,500	1,479,581	1,523,056	1,567,909	1,614,187	1,661,939	1,711,213	1,762,062	1,814,539
		Less: State GEMT portion			(100,000)	(208,000)	(216,320)	(224,973)	(233,973)	(243,331)	(253,064)	(263,186)	(273,714)
2400	480450	Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-
2400	460100	Interest Income	100,000	272,431	219,000	215,000	204,000	31,000	-	-	-	-	-
2400		TIF Transfer	-	-	-	-	-	-	1,000,000	-	-	-	-
2400		General Fund Transfer	-	-	2,000,000	-	-	-	-	-	-	-	-
TOTAL	FIRE SERVICES REVENUES		1,951,200	2,122,975	4,822,200	3,498,352	3,532,880	3,406,765	4,424,049	3,473,776	3,524,992	3,577,744	3,632,079
24000	FIRE SERVICES EXPENDITURES												
24000	520150	Fire Company Contribution	936,986	1,011,586	1,254,190	1,367,268	1,411,259	1,456,833	1,504,049	1,552,971	1,603,664	1,656,198	1,710,642
24000	520450	Intergovernmental Agreements	-	21,936	10,000	10,000	10,000	11,000	11,000	11,000	12,000	12,000	12,000
24000	520825	Audit	16,000	15,001	16,000	16,480	16,974	17,484	18,008	18,548	19,105	19,678	20,268
24000	520920	DuComm	-	-	184,850	190,396	196,107	201,991	208,050	214,292	220,721	227,342	234,162
24000	520925	Ambulance Service	430,000	457,875	1,577,966	2,364,400	2,482,600	2,606,700	2,737,100	2,873,900	3,017,600	3,168,500	3,326,900
		Less: GF portion			(485,520)	(509,796)	(535,286)	(562,050)	(590,153)	(619,660)	(650,643)	(683,175)	(717,334)
24000	520926	Ambulance Billing	-	-	28,060	59,183	60,922	62,716	64,567	66,478	68,449	70,482	72,582
24000	520975	Maintenance Equipment	1,000	7,101	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
24000	530105	Operating Supplies	1,500	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
24000	570110	Computer Equipment/Proj	30,000	-	7,800	-	-	-	-	-	-	-	-
24000	570125	Fire Station Renovation	32,000	11,172	250,000	250,000	3,500,000	3,000,000	2,000,000	1,000,000	-	-	-
24000	570155	Vehicles	-	745,353	79,632	-	2,017,338	1,969,293	174,242	203,481	-	-	196,428
24000	580110	Equipment/Capital Outlay	-	89,820	66,977	-	-	-	-	-	-	-	-
24000	590113	Facilities Maint Service Charge	74,400	74,400	84,800	88,192	91,720	95,388	99,204	103,172	107,299	111,591	116,055
24000	590120	Administrative Service Charge	116,300	48,165	37,400	38,896	40,452	42,070	43,753	45,503	47,323	49,216	51,184
TOTAL	FIRE SERVICES EXPENDITURES		1,638,186	2,482,410	3,114,655	3,877,519	9,294,587	8,903,925	6,272,321	5,472,185	4,448,017	4,634,332	5,025,387
FIRE SERVICES FUND CHANGE IN CASH RESERVES			313,014	(359,435)	1,707,545	(379,167)	(5,761,707)	(5,497,160)	(1,848,272)	(1,998,409)	(923,024)	(1,056,588)	(1,393,308)
		Beginning of year balance	5,816,390	5,816,390	5,456,955	7,164,500	6,785,333	1,023,627	(4,473,534)	(6,321,806)	(8,320,214)	(9,243,239)	(10,299,827)
		End of year balance	6,129,404	5,456,955	7,164,500	6,785,333	1,023,627	(4,473,534)	(6,321,806)	(8,320,214)	(9,243,239)	(10,299,827)	(11,693,134)

ORG	OBJECT	ACCOUNT DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 PROJECTION	2026 PROJECTION	2027 PROJECTION	2028 PROJECTION	2029 PROJECTION	2030 PROJECTION	2031 PROJECTION	2032 PROJECTION
2400	FIRE SERVICES REVENUES												
2400	410118	Special Service Area 18 North Fire	118,300	110,551	197,300	203,219	209,316	215,595	222,063	228,725	235,587	242,654	249,934
2400	410119	Special Service Area 19 South Fire	82,900	78,072	138,400	142,552	146,829	151,233	155,770	160,444	165,257	170,215	175,321
2400	410900	Fire Services Fee	825,000	834,941	839,500	894,000	894,000	947,640	947,640	1,004,498	1,004,498	1,064,768	1,064,768
2400	410910	Capital Fire Services Fee	495,000	496,297	1,067,000	967,000	967,000	1,025,020	1,025,020	1,086,521	1,086,521	1,151,712	1,151,712
2400	410920	EMS Fee	330,000	330,682	771,000	1,192,000	1,192,000	1,263,520	1,263,520	1,339,331	1,339,331	1,419,691	1,419,691
2400	440050	Ambulance service fees	-	-	701,500	1,479,581	1,523,056	1,567,909	1,614,187	1,661,939	1,711,213	1,762,062	1,814,539
		Less: State GEMT portion			(100,000)	(208,000)	(216,320)	(224,973)	(233,972)	(243,331)	(253,064)	(263,186)	(273,714)
2400	480450	Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-
2400	460100	Interest Income	100,000	272,431	219,000	245,000	276,000	147,000	33,000	26,000	19,000	45,000	74,000
2400		TIF Transfer	-	-	-	-	-	-	1,000,000	-	-	-	-
2400		General Fund Transfer	-	-	2,000,000	-	-	-	-	-	-	-	-
TOTAL	FIRE SERVICES REVENUES		1,951,200	2,122,975	5,833,700	4,915,352	4,991,880	5,092,945	6,027,229	5,264,127	5,308,343	5,592,916	5,676,251
24000	FIRE SERVICES EXPENDITURES												
24000	520150	Fire Company Contribution	936,986	1,011,586	1,254,190	1,367,268	1,411,259	1,456,833	1,504,049	1,552,971	1,603,664	1,656,198	1,710,642
24000	520450	Intergovernmental Agreements	-	21,936	10,000	10,000	10,000	11,000	11,000	11,000	12,000	12,000	12,000
24000	520825	Audit	16,000	15,001	16,000	16,480	16,974	17,484	18,008	18,548	19,105	19,678	20,268
24000	520920	DuComm	-	-	184,850	190,396	196,107	201,991	208,050	214,292	220,721	227,342	234,162
24000	520925	Ambulance Service	430,000	457,875	1,577,966	2,364,400	2,482,600	2,606,700	2,737,100	2,873,900	3,017,600	3,168,500	3,326,900
		Less: GF portion			(485,520)	(509,796)	(535,286)	(562,050)	(590,153)	(619,660)	(650,643)	(683,175)	(717,334)
24000	520926	Ambulance Billing	-	-	28,060	59,183	60,922	62,716	64,567	66,478	68,449	70,482	72,582
24000	520975	Maintenance Equipment	1,000	7,101	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
24000	530105	Operating Supplies	1,500	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
24000	570110	Computer Equipment/Proj	30,000	-	7,800	-	-	-	-	-	-	-	-
24000	570125	Fire Station Renovation	32,000	11,172	250,000	250,000	3,500,000	3,000,000	2,000,000	1,000,000	-	-	-
24000	570155	Vehicles	-	745,353	79,632	-	2,017,338	1,969,293	174,242	203,481	-	-	196,428
24000	580110	Equipment/Capital Outlay	-	89,820	66,977	-	-	-	-	-	-	-	-
24000	590113	Facilities Maint Service Charge	74,400	74,400	84,800	88,192	91,720	95,388	99,204	103,172	107,299	111,591	116,055
24000	590120	Administrative Service Charge	116,300	48,165	37,400	38,896	40,452	42,070	43,753	45,503	47,323	49,216	51,184
TOTAL	FIRE SERVICES EXPENDITURES		1,638,186	2,482,410	3,114,655	3,877,519	9,294,587	8,903,925	6,272,321	5,472,185	4,448,017	4,634,332	5,025,387
FIRE SERVICES FUND CHANGE IN CASH RESERVES			313,014	(359,435)	2,719,045	1,037,833	(4,302,707)	(3,810,980)	(245,092)	(208,058)	860,326	958,584	650,864
		Beginning of year balance	5,816,390	5,816,390	5,456,955	8,176,000	9,213,833	4,911,127	1,100,146	855,054	646,996	1,507,323	2,465,907
		End of year balance	6,129,404	5,456,955	8,176,000	9,213,833	4,911,127	1,100,146	855,054	646,996	1,507,323	2,465,907	3,116,771



GLEN ELLYN VOLUNTEER FIRE COMPANY

FIRE STATION 61 & 62 STUDY

SUBMITTED TO:

Glen Ellyn Volunteer Fire Company

Fire Chief Chris Clark

Email: clark.glenellynfire@gmail.com

524 Pennsylvania Ave

Glen Ellyn, IL 60137

FGM Architects, Inc.
1211 W. 22nd Street, suite 700
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May, 2023
FGMA# 22-3310.02

Glen Ellyn Volunteer Fire Company Team

Chris Clark, Fire Chief

Members and Officers of the Company

FGM Architects Team

Jason Estes, AIA – Principal

Louise Kowalczyk, AIA – Principal

Table of Contents:

Project Background.....	Page 1
Recommendations	Page 4
Station 61 & 62 Programs	Page 6
Existing Station 61 & 62 Site Plans and Floor Plans	Page 10
Station 61 Final Diagrams	Page 14
Station 61 Final Budgets	Page 15
Station 62 Final Diagrams	Page 16
Station 62 Final Budgets	Page 18
Stand Alone Ambulance Building Budget	Page 20
<i>Previous Facility Analysis and Conceptual Design Study.....</i>	<i>Page 21</i>
<i>(page numbers as previously submitted – included for reference and information)</i>	

Jason Estes, AIA | Principaljasone@fgmarchitects.com

Background

The Glen Ellyn Volunteer Fire Company is looking to update their Fire Stations 61 & 62 to meet current and future operations. Currently the Company utilizes volunteers for fire service response and contracted employees for EMS service. Both groups operate out of both of their stations and share facilities. Station 61 currently houses the Company's Administration.

The facility must remain on the current site for call response. The facilities were designed for a different operation with minimal accommodations to meet current gender requirements, operations, NFPA requirements, and other current fire service standards.

FGM Architects, Inc. (FGMA) was selected by the Glen Ellyn Volunteer Fire Company to complete a facility analysis of the existing stations, as well as programming, conceptual diagramming, and budgeting for both stations. The original intent was to determine different options on each station's current sites, including maintaining operations during construction, along with budget impacts of the various options. New Facilities for Station 61 were also investigated, on the existing site and a new proposed site.

After completing the initial study, it was determined that the solutions might have anticipated a larger and longer solution that didn't meet today's needs. With no expected change in operation, the long term solutions of the initial study didn't seem like the correct direction.

The design team re-evaluated priorities and developed more immediate solutions that met needs. The focus was relocating the Administration from Station 61 to Station 62, freeing up space at Station 61 for operations. Station 62 would in turn get an addition for the immediate need, with the intent that it can be convertible in the future if operations eventually change.

Program

The Company and FGMA met in November and December 2021 to review each station's needs and operations. That program is included in the completed study, and included herewith for reference. The programs that were developed reflects the Company's current and future operations. Current fire service requirements, equipment, and hot/cold zone design as well as health and well-being of the firefighters were factors in the program that was developed.

The program was reviewed with Company project team to ensure that all program requirements were met. Adjustments were made therein to support the Company's goals for each station.

Diagrams

Station 61's diagrams take into consideration that any major renovation or addition will trigger the requirement to bring the current facility into current code for Accessibility, exiting/access, and many other elements. As such, the design intent is to reuse many of the existing spaces and simply re-allocate the room function/ use. And with the relocation of the Company's Administration, additional rooms and spaces are freed up for function. Looking at minimal changes and providing cosmetic improvements looks at a short term solution of up to 10 years for the facility. As noted in the previous facility report, the existing facility has a multitude of items that need to be addressed, not to include location issues for

equipment space and staff. It is known that eventually Station 61 will need to be relocated. The Company has no other location to house staff, apparatus, and equipment if they were to try and re-build on the existing site. Thus, a new site will need to be acquired for a new Station 61 construction. But in the meantime, the proposed solution will provide a short term improvement for staff and operations.

Station 62's diagrams look at an addition to the facility. This is to house the Company's relocated administration and operations. Similar to Station 61, operations need to continue, and such a solution allows the current staff to continue with minimal interruptions. It also eliminates the necessity of adding vertical access at the existing station to the second floor, which would be required by code and Accessibility. The design intent is to utilize the existing second floor for training storage and operations, and therefore no additional means of egress and conveyance would be necessary. Immediate needs of the Company is to still house large training events for volunteers. So the inclusion of large training rooms at each station was a necessity and priority. The long term plan at Station 62 would be to modify the plan to re-capture space of the large training room and create additional bunk rooms and restroom facilities that a full time career operation would require if operations were to change in the future. The conversion of the existing first floor into small vehicle bays and support function alleviates pressure in the bays from vehicles and training operations.

The question of relocating the EMS contract employees and operations (Ambulance) out of the fire stations to alleviate pressure of the buildings was discussed. There was no real traction, but a budget was provided for comparison and reference. This will allow the Company to understand the minimum impact if this discussion were to pick up traction and an opportunity were to present itself. But know that this is solely based upon an approximate 4,000 SF facility with no other specifics developed. Budget would need to consider any site improvements if this was ever even considered.

Budget

Once the final diagrams were completed for each station, conceptual budgets were developed. The conceptual budgets are fully developed project budgets, allowing the Company to properly budget for the design, construction, and furnishings for each Station project. Included in the budgets are hard construction costs (items that bid out and items that are built by the contractor) and soft construction costs (professional services fees, permits, utility fees and other non-construction elements). The budgets reflect historical construction and bidding data from recent fire station projects. The budgets also include an estimated inflation cost for each year of inaction to allow the Company to understand the cost implications of delaying a project within the budgeting process.

Recommendation

It is FGMA's recommendation that these final diagrams and budgets represent the best approach for the immediate need of the Company, allowing for future conversion of Station 62 in the future, if necessary. Each of these proposed solutions allow for operations and service to continue during construction. But it is important to understand that Station 61's solution is a short term solution, and that eventually its replacement will be necessary. The Company should be looking to acquire property to allow this to occur within the appropriate response zone for operations. Given the limited available sites with the Village, acquiring an appropriately located and sized parcel may take quite some time. But eventually

Station 61 should be relocated and have a purpose built facility that will provide the Company with a 50-100 year building that will serve its citizens for the future.

Final Report

The completed report is included herewith for reference. These developed station solutions will meet the Company's needs very well. If proceeding, we would recommend additional site investigations occur at Station 62, which could result in some additional budgetary impacts. We would recommend

geotechnical borings/ reports be completed, along with soil investigations. This will determine bearing capacity, quality of soil, and if the soil needs special attention for disposal. Depending upon findings in these reports, the budget would need to be altered. Given the limited options on this existing site, the project cannot change the location of siting of the station to better fit within budget.

This report will allow the Company to determine the best financing options available, which would allow the Company to move forward into Documentation and Implementation when appropriate. If the Company chooses to move forward, FGMA can assist with the additional reports as required. FGMA can also provide a fee for the required Architectural and Engineering services to take this into the next stage of a full project, and ultimately completed Fire Station projects which the Company would occupy and better serve their public. When the Company is ready to move forward, FGMA would love the opportunity to continue our working relationship and have the ability to help the citizens of the Village and the Glen Ellyn Volunteer Fire Company.

Thank you again for choosing FGM Architects.



Glen Ellyn Volunteer Fire Company

Fire Station No 61

Station Study - Space Program

FGMARCHITECTS

April 12, 2022

FGM # 22-3310.01

Space Description/Room		Existing Area (Sq. Ft.)	Proposed Area (Sq. Ft.)	Notes/Comments
A. Public				
1.0	Entry Vestibule	-	70	
2.0	Lobby	-	140	
3.0	Training Room	585	2,000	60 people partial tables & chairs
4.0	Training Storage	0	250	Tables, Chairs, Equipment
5.0	Kitchenette	-	20	open to training room
6.0	Museum	-	100	
7.0	Restrooms	-	240	(3) single user toilet rooms.
Sub-Total		585	2,820	
15% Circulation Factor			423	
PUBLIC TOTAL		585	3,243	Net Sq. Ft.
B. Administration				
1.0	Chief Office	295	180	
1.0	BC Office	-	160	
2.0	Officer Room	305	320	(4) cubicles
3.0	EMS Office	80	120	
4.0	Training Office	85	120	
5.0	Hoteling Office	-	120	Exist. Trustee Office - Future Hoteling
6.0	Conference Room	330	-	
7.0	Conference Room	324	525	Conference table for (10) + Loose seating for (20)
8.0	Admin Storage	80	80	
9.0	Break Room	-	150	Table, Refrigerator, Sink, Microwave
Sub-Total		1,204	1,595	
25% Circulation Factor		-	399	
ADMINISTRATION TOTAL		1,204	1,994	Net Sq. Ft.
C. Residential				
1.0	Dayroom - 8	455	550	Greatroom concept
2.0	Kitchen - 8	160	220	(1) Commercial fridge, (3) pantries, (1) Residential Range
3.0	Dining Room - 8	200	180	
4.0	Bunkrooms - 8	380	720	90 SF - bed & desk (No door)
5.0	Single User Restrooms	360	400	Provide (3) rooms, each with toilet, sink and shower, located off locker room
6.0	Locker Room	-	165	(28) 2'x2'x6' lockers with 2'x2'x2' bedding locker, (2) extra sinks
7.0	BC Suite	-	180	Bed, desk. Existing is just bunk, office in admin
8.0	Radio Room	160	240	Adjacent to bays. (4) workstations, mailboxes, (1) copier
9.0	Fitness Room	-	750	equipment, cardio, stretching area
10.0	Janitor Closet/Supplies	Exist. Bay Floor	30	
11.0	Residential Laundry	Exist. Bay Floor	70	washer, dryer, supplies, storage
Sub-Total		1,715	3,505	
20% Circulation Factor		-	701	
RESIDENTIAL TOTAL		1,715	4,206	Net Sq. Ft.
D. Apparatus Area				
1.0	Main Apparatus Bays	2,550	2,550	(2) Engine, (1) Medic, (1) Pickup
2.0	Secondary Apparatus Bays	830	830	(1) truck



Glen Ellyn Volunteer Fire Company

Fire Station No 61

Station Study - Space Program

FGMARCHITECTS

April 12, 2022

FGM # 22-3310.01

Space Description/Room	Existing Area (Sq. Ft.)	Proposed Area (Sq. Ft.)	Notes/Comments
3.0 Antique Engine Display	-	700	tied to museum?
4.0 Shift Counter	-	160	counter, storage, chargers, monitor, maps, bay control zone
5.0 Toilet	50	50	
6.0 Turnout Gear	508	508	(28) lockers
7.0 Workroom/ Bay Storage	50	180	small shop bench, equipment, tool box, parts storage
8.0 Seasonal Storage	Exist. Bay Storage	80	
9.0 Bay Laundry	Exist. Bay Floor	180	Extractor, washer, dryer, laundry tub
10.0 Hose Tower	90	90	
11.0 Hose Storage	Exist. Hose Tower	Exist. Hose Tower	In hose tower
12.0 Public Ed Storage	Under Exist. Stair	40	
13.0 Bay Storage	Exist. Work Room	180	
14.0 EMS Storage	Under Exist. Stair	60	
15.0 Quartermaster Storage - 3	85	180	(1) Contract (1) Medic (1) Volunteer
Sub-Total	4,163	5,788	
0% Circulation Factor	-	-	
APPARATUS AREA TOTAL	4,163	5,788	Net Sq. Ft.

E. Support/Storage

1.0 Mechanical Room	-	50	Existing RTUs
2.0 Electrical Service	Exist. Bay Floor	Exist. Bay Floor	
3.0 I.T. Room	Exist. In Quatermaster	75	2 racks - cameras, remote access, alerting, phones, etc.
4.0 Water Service/Sprinkler	80	80	
5.0 Training Device Storage	Exist. Bay Floor	-	
6.0 Prop Storage	Exist. Bay Floor	-	
7.0 Stairs - 2	60	800	200sf per floor
8.0 Elevator	-	200	100sf per floor
9.0 Emergency Generator	115	-	current Off App Bay. Possible locate outside?
Sub-Total	255	1,205	
10% Circulation Factor	-	121	
SUPPORT/STORAGE TOTAL	255	1,326	Net Sq. Ft.

Sub-total Net Building Area	7,922	16,556	
15% Grossing Factor	-	2,483	Walls, mechanical chases, etc. allowance
TOTAL GROSS BUILDING AREA REQUIRED	10,400	19,040	Gross Sq. Ft.

EXTERIOR SPACE NEED REQUIREMENTS

Parking, TOTAL		
Public Parking		4
Staff Parking	?	20
Volunteer Parking		10
Outdoor Patio	280	280
Dumpster Enclosure	50	50



Glen Ellyn Volunteer Fire Company

Fire Station No 62

Station Study - Space Program

FGMARCHITECTS

June 29, 2022

FGM # 22-3310.01

Space Description/Room		Existing Area (Sq. Ft.)	Proposed Area (Sq. Ft.)	Notes/Comments
A. Public				
1.0	Entry Vestibule	50	70	
2.0	Lobby	-	120	
3.0	Training Room	1,100	2,000	60 people partial tables & chairs
4.0	Training Storage	75	250	Tables, Chairs, Equipment
5.0	Kitchenette	-	20	open to training room
6.0	Restrooms	-	240	(3) single user toilet rooms.
Sub-Total		1,225	2,700	
15% Circulation Factor			405	
PUBLIC TOTAL		1,225	3,105	Net Sq. Ft.
B. Administration				
1.0	Officer Office	-	160	
2.0	Officer Room	-	240	(3) cubicles
3.0	EMS Office	85	120	
4.0	Training Office	-	120	
Sub-Total		85	640	
25% Circulation Factor		-	160	
ADMINISTRATION TOTAL		85	800	Net Sq. Ft.
C. Residential				
1.0	Dayroom - 8	365	550	Greatroom concept
2.0	Kitchen - 8	145	220	(1) Commercial fridge, (3) pantries, (1) Residential Range
3.0	Dining Room - 8	-	180	
4.0	Bunkrooms - 8	503	720	90 SF - bed & desk (No door)
5.0	Single User Restrooms	230	400	Provide (3) rooms, each with toilet, sink and shower , located off locker room
6.0	Locker Room	Existing Bunk Room	165	(28) 2'x2'x6' lockers with 2'x2'x2' bedding locker, (2) extra sinks
7.0	Officer Suite	-	180	Bed, desk. Existing is just bunk, office in admin
8.0	Radio Room	120	240	Adjacent to bays. (4) workstations, mailboxes, (1) copier
9.0	Fitness Room	-	750	equipment, cardio, stretching area
10.0	Janitor Closet/Supplies	Exist. Work Room	30	
11.0	Residential Laundry	Exist. Bay Laundry Rm	70	washer, dryer, supplies, storage
Sub-Total		1,363	3,505	
20% Circulation Factor		-	701	
RESIDENTIAL TOTAL		1,363	4,206	Net Sq. Ft.



Glen Ellyn Volunteer Fire Company

Fire Station No 62

Station Study - Space Program

FGMARCHITECTS

June 29, 2022

FGM # 22-3310.01

Space Description/Room	Existing Area (Sq. Ft.)	Proposed Area (Sq. Ft.)	Notes/Comments
D. Apparatus Area			
1.0 Apparatus Bays	5,140	5,140	(1) Engine, (1) Medic, (1) Pickup, (1) Brush Truck, (1) Boat Trialer
2.0 Wash Bay	500	500	
3.0 Shift Counter	-	160	counter, storage, chargers, monitor, maps, bay control zone
4.0 Turnout Gear	Exist. Bay Floor	320	(28) lockers
5.0 Workroom/ Parts Storage	300	200	small shop bench, equipment, tool box, parts storage
6.0 Seasonal Storage	Exist. Bay Storage	Exist. Bay Storage	
7.0 Bay Laundry	85	180	Extractor, washer, dryer, laundry tub
8.0 Hose Tower	75	40	
9.0 Hose Storage	Exist. Bay Laundry Rm	30	In hose tower
10.0 Public Ed Storage	Exist. Bay Storage	Exist. Bay Storage	
11.0 Bay Storage	65	250	
12.0 EMS Storage	Exist. EMS Office	60	
13.0 Quartermaster Storage - 3	130	180	(1) Contract (1) Medic (1) Volunteer
Sub-Total	6,295	7,060	
0% Circulation Factor	-	-	
APPARATUS AREA TOTAL	6,295	7,060	Net Sq. Ft.
E. Support/Storage			
1.0 Mechanical Room	-	60	Mix of RTU and furnace
2.0 Electrical Service	50	80	
3.0 I.T. Room	85	75	(2) racks - cameras, remote access, alerting, phones, etc.
4.0 Water Service/Sprinkler	Exist. Bay Floor	-	keep on bay floor
5.0 Training Device Storage	Exist. Bay Floor	1,000	
6.0 Prop Storage	Exist. Bay Floor	500	
7.0 Miscellaneous Storage	Exist. Bay Floor	100	Tables and Chairs
8.0 Stairs - 2	200	800	200sf per floor
9.0 Elevator	-	200	100sf per floor
10.0 Emergency Generator	-	-	located outside
Sub-Total	335	2,815	
10% Circulation Factor	-	282	
SUPPORT/STORAGE TOTAL	335	3,097	Net Sq. Ft.
Sub-total Net Building Area	9,303	18,268	
15% Grossing Factor	-	2,740	Walls, mechanical chases, etc. allowance
TOTAL GROSS BUILDING AREA REQUIRED	7,130	21,008	Gross Sq. Ft.

EXTERIOR SPACE NEED REQUIREMENTS

Parking, TOTAL			
Public Parking		4	
Staff Parking	18	20	
Volunteer Parking		10	
Outdoor Patio	200	200	
Dumpster Enclosure	150	150	SF

GLEN ELLYN FIRE COMPANY - STATION 61

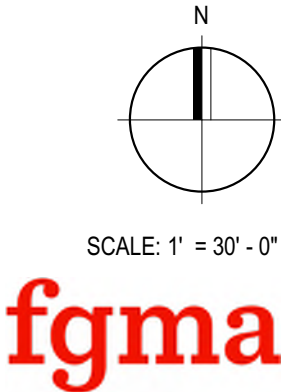
GLEN ELLYN, IL 60137



SITE DIAGRAM - EXISTING

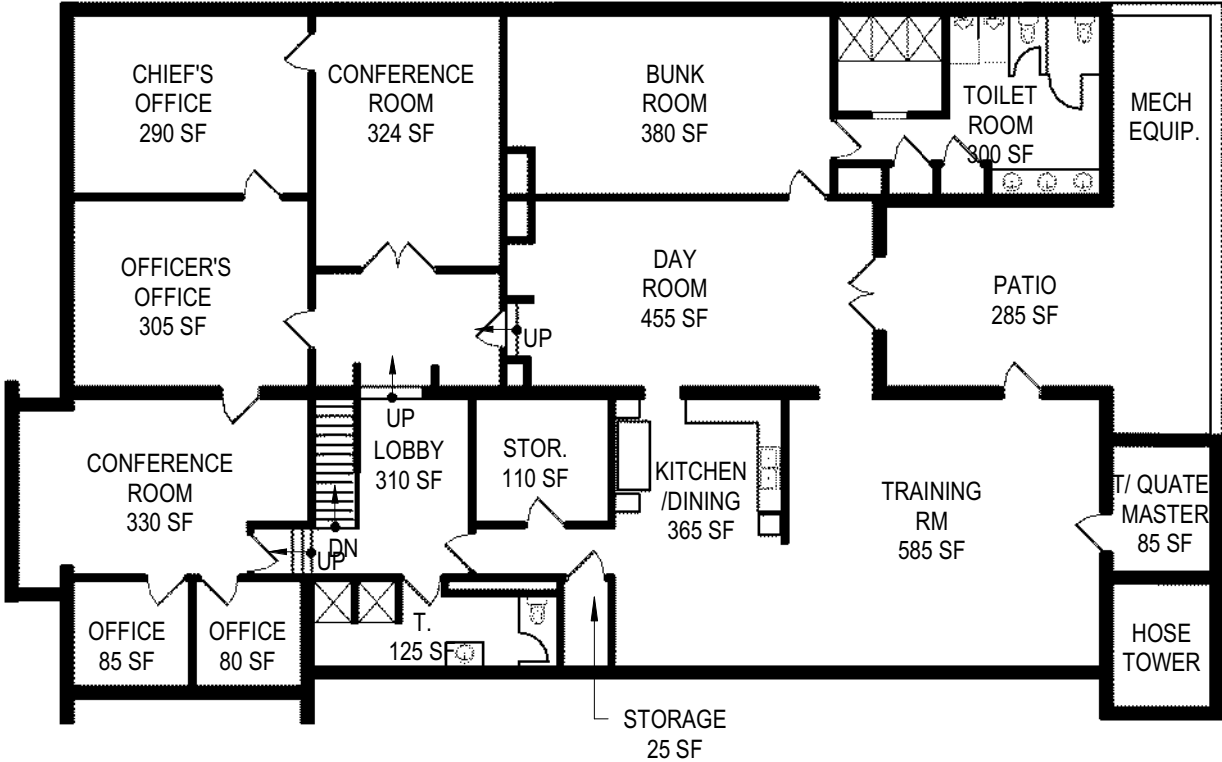
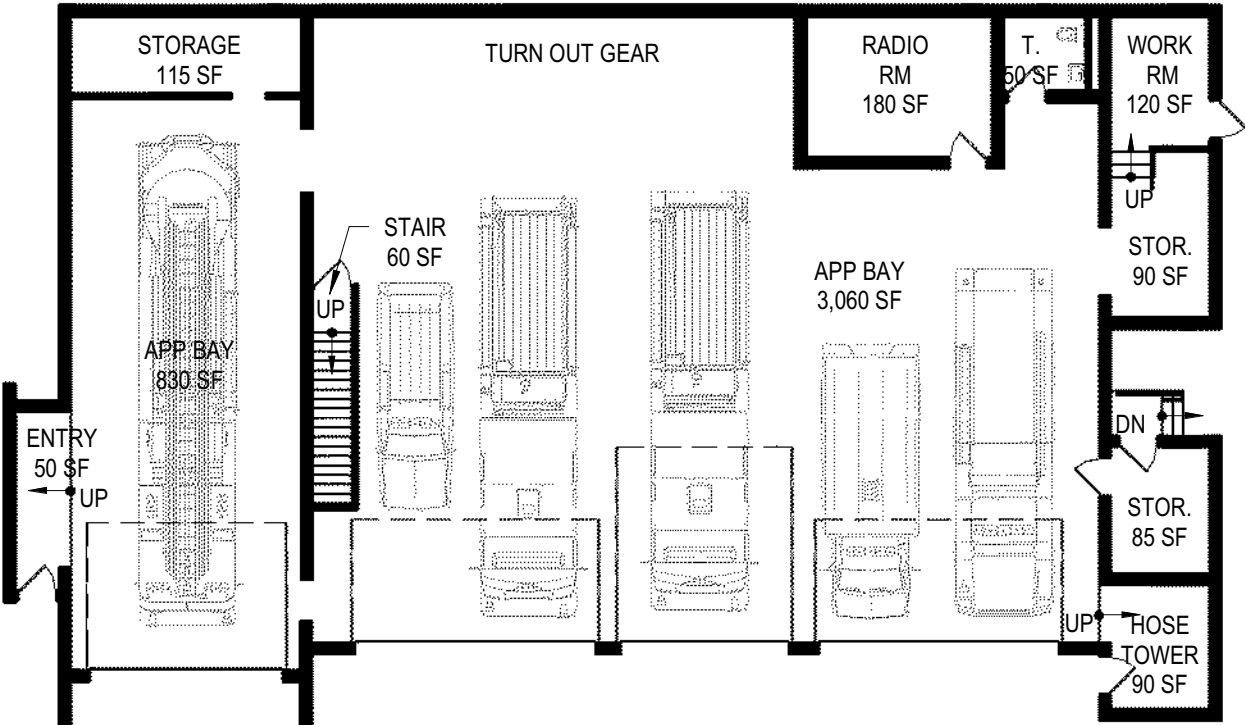
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Job No. 22-3310.01

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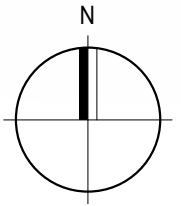
GLEN ELLYN, IL 60137



PLAN DIAGRAM - EXISTING

GLEN ELLYN FIRE COMPANY - STATION 62

GLEN ELLYN, IL 60137



SCALE: 1' = 30' - 0"

SITE DIAGRAM - EXISTING

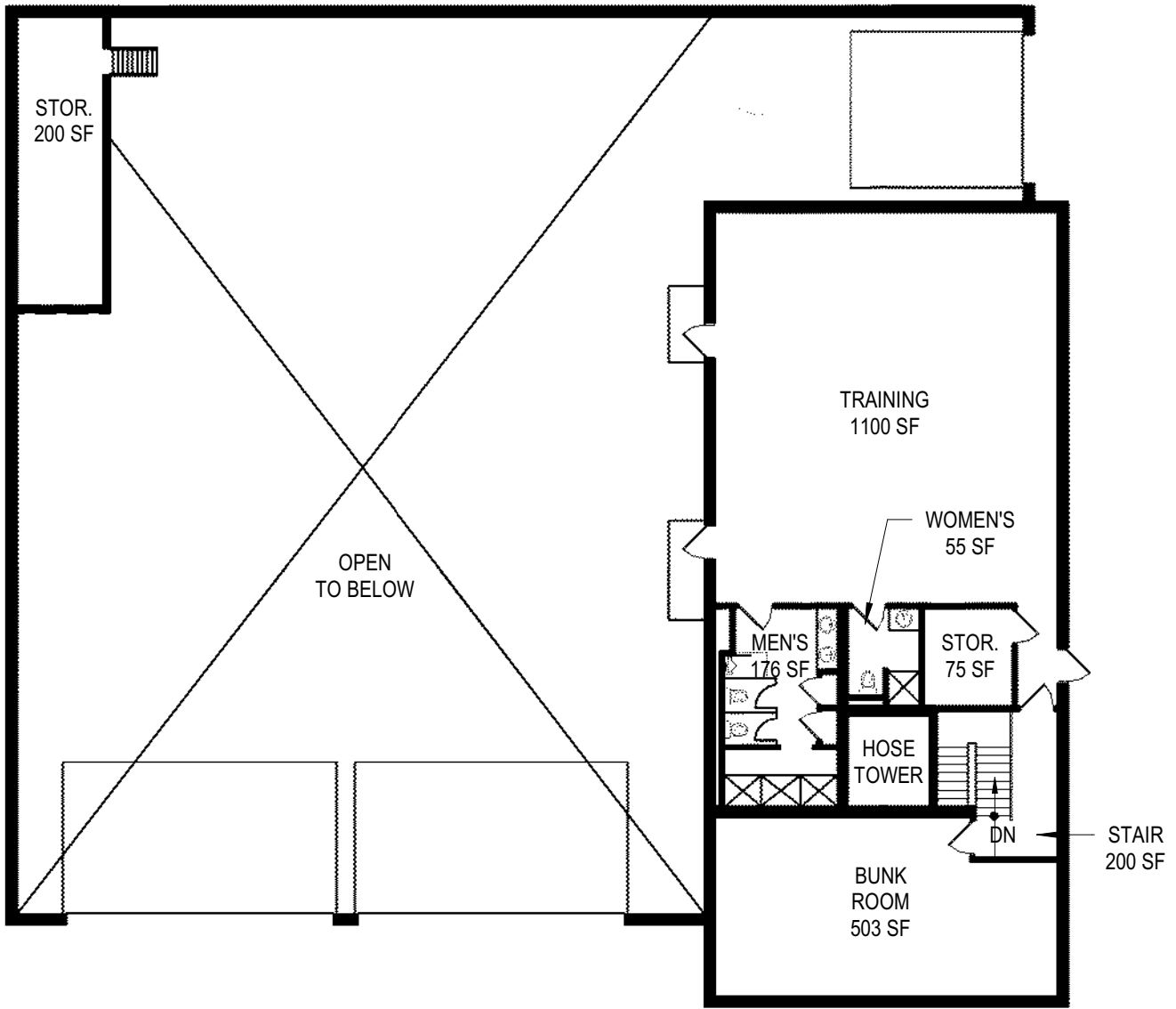
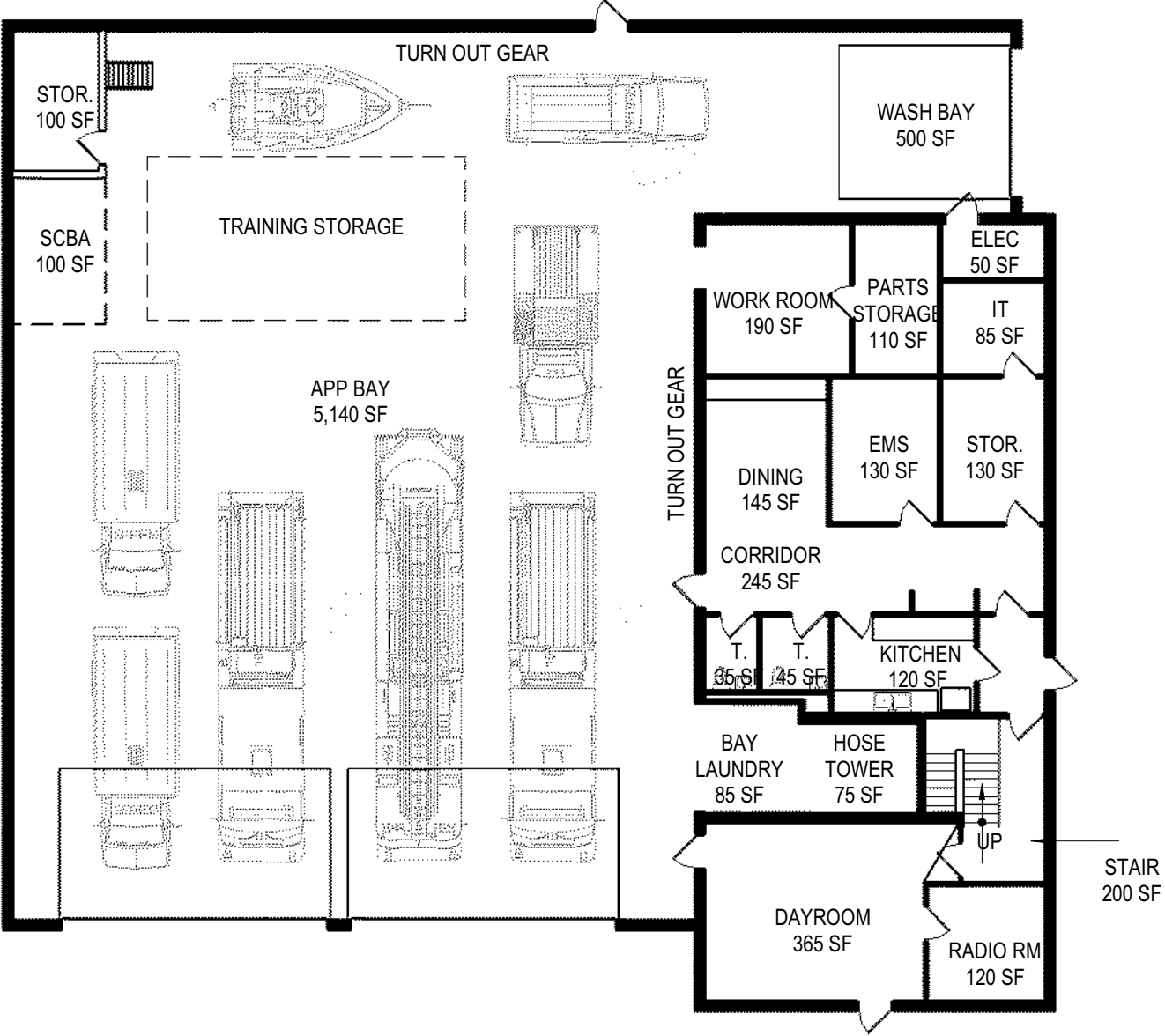
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GLEN ELLYN FIRE COMPANY - STATION 62

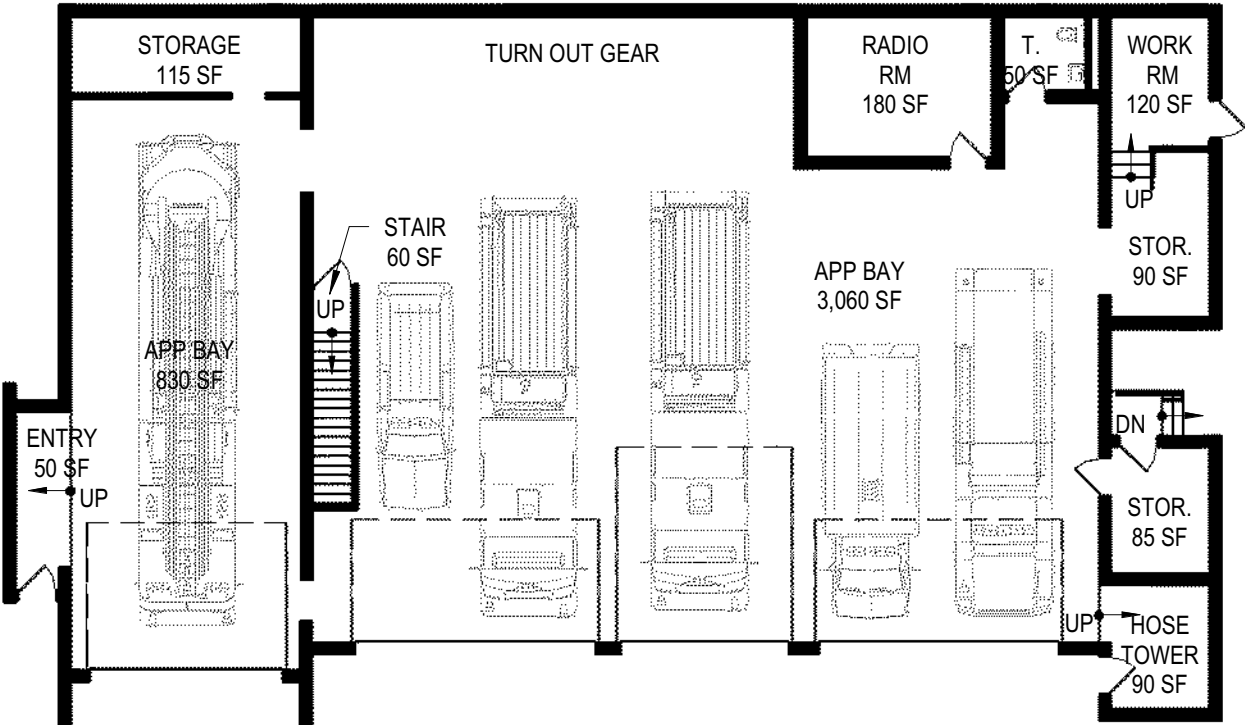
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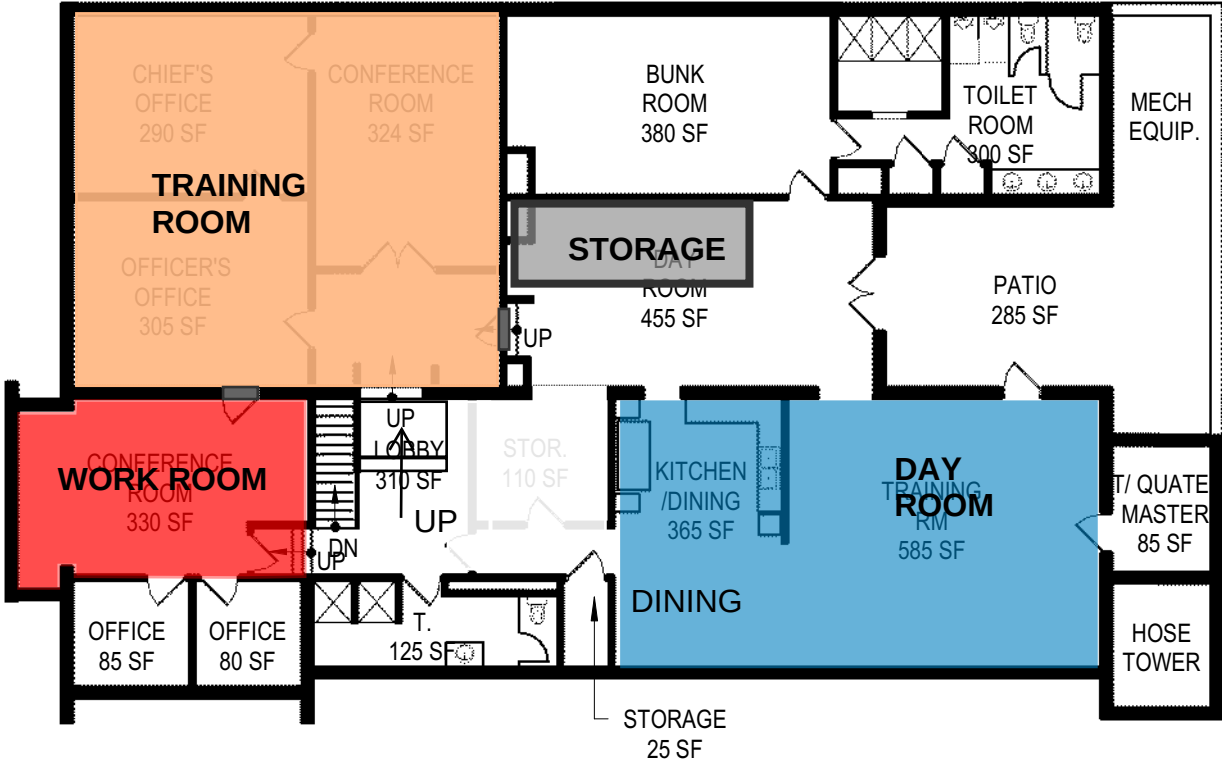
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GLEN ELLYN FIRE COMPANY - STATION 61

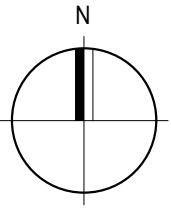
GLEN ELLYN, IL 60137



STATION 61 - FIRST FLOOR PLAN - EXISTING
SCALE: 1/16" = 1' - 0"



STATION 61 - SECOND FLOOR PLAN - EXISTING
SCALE: 1/16" = 1' - 0"



PLAN DIAGRAM - PROPOSED

Glen Ellyn Volunteer Fire Company Station 61

Renovation - Scope and Budget



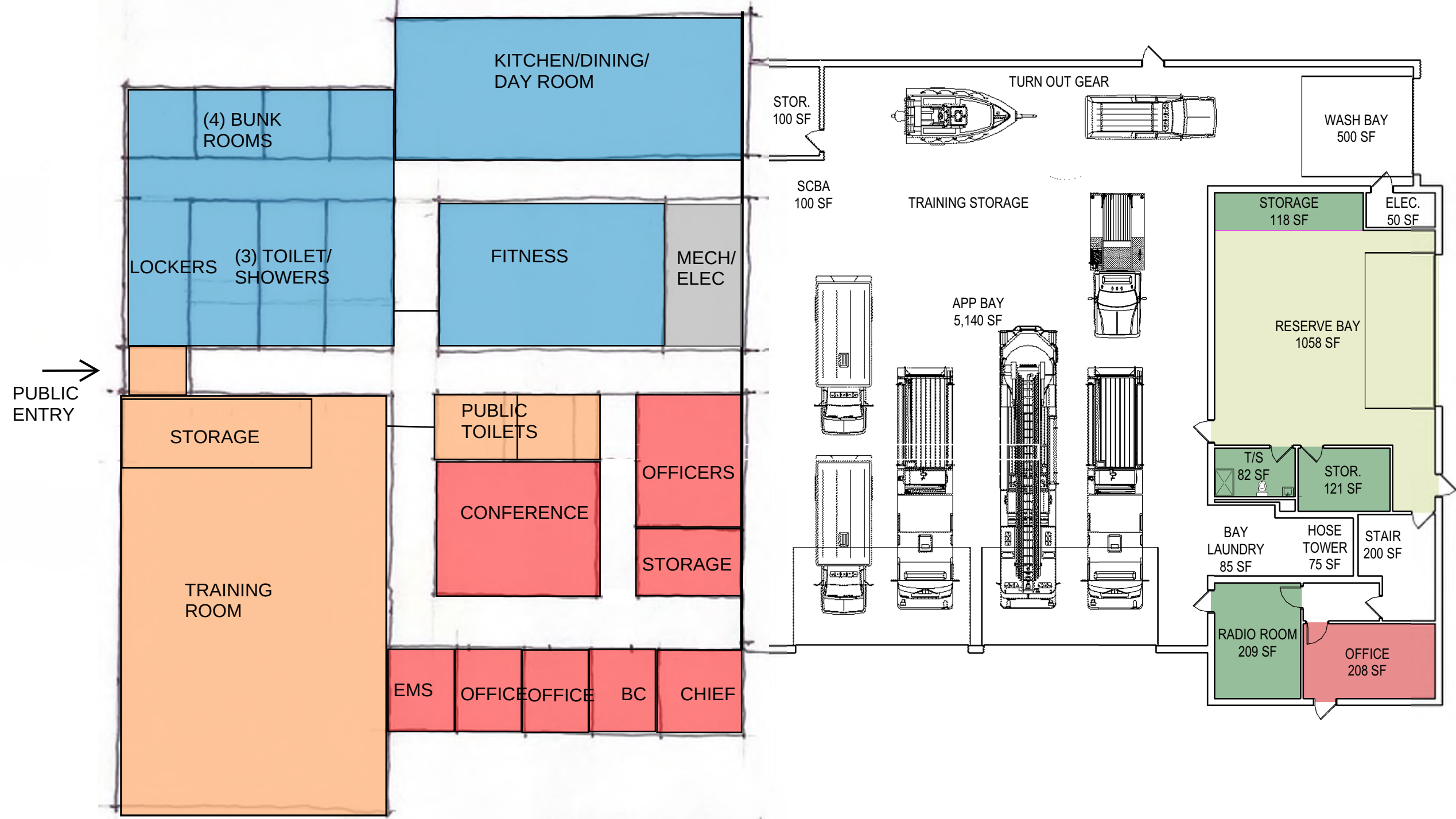
Item	Description	Remarks	Quantity	Unit	\$ / Unit		Low Range Cost	High Range Cost
1.0	Fire Station Renovation							
1.1	Light Renovation		1,350	SF	180	190	243,000	256,500
1.2	Medium Renovation		1,600	SF	260	280	416,000	448,000
1.3	Heavy Renovation		160	SF	320	340	51,200	54,400
1.4	Bidding Contingency	15% of Construction Cost.					106,530	113,835
1.5	Subtotal						\$816,730	\$872,735
2.0	Fire Station Addition							
2.1	Station Addition		0	SF	340	365	0	0
2.2	Exterior Envelope	structural issues and maintenance	1	Allowance			85,000	100,000
2.3	Replace OH Doors		4	Each	18,000	25,000	72,000	100,000
2.4	Site Work		0	Allowance			0	0
2.5	Bidding Contingency	15% of Construction Cost. Includes current market premium					23,550	30,000
2.6	Subtotal						\$180,550	\$230,000
3.0	SubTotal Project Budget						\$997,280	\$1,102,735
3.1	Construction Contingency	10% of Construction Cost					99,728	110,274
3.2	Architectural & Engineering Fees	10% of Construction Cost					99,728	110,274
3.3	Environmental Testing	0.5%					4,986	5,514
3.4	Legal, Survey, Env. Fees	0.5%					4,986	5,514
3.5	Utility & Permit Fees	0.5%					4,986	5,514
3.6	Material Testing During Construction		1	Allowance			2,000	3,000
3.7	Moving Costs/ Relocating Costs		1	Allowance			TBD	TBD
3.8	Plan Printing		1	Allowance			1,500	2,000
3.9	Fixtures, Furnishings, & Equipment	(FF&E) Usually 7% of Construction Cost					TBD	TBD
3.10	Subtotal						\$1,215,195	\$1,344,823
3.11	TOTAL PROJECT BUDGET						\$1,215,195	\$1,344,823
3.12	5% Inflation if bid in 2024		\$60,760	low	\$67,241	high	\$1,275,955	\$1,412,064

4.0 NOTES:

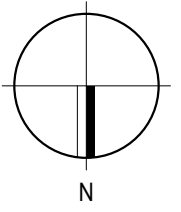
- 4.1 The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
- 4.2 This estimate excludes: land purchase costs, moving expense, premium costs for work done in phases, out of sequence, out of normal working hours, hazardous material removal, foundation obstructions, traffic signalization costs, environmental costs which are unknown at this time, extraordinary site development costs, escalation to actual midpoint construction. Contingencies are added for unknown conditions at this time
- 4.3 This estimate is based on preliminary information available at this time. The scope of this estimate should be reviewed to insure that our interpretation of the information is correct. This estimate will be updated as the design evolves and is completed.
- 4.4 Estimate is based on current market conditions and does not factor in escalation. Apply escalation annually beginning January 2024 based upon recorded market conditions.

GLEN ELLYN FIRE COMPANY - STATION 62

GLEN ELLYN, IL 60137



SCALE: 1/16"=1'-0"



PLAN DIAGRAM PHASE 1 ADDITION

Glen Ellyn Fire
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Glen Ellyn Volunteer Fire Company Station 62

Add/Reno -Phase 1 - Scope and Budget



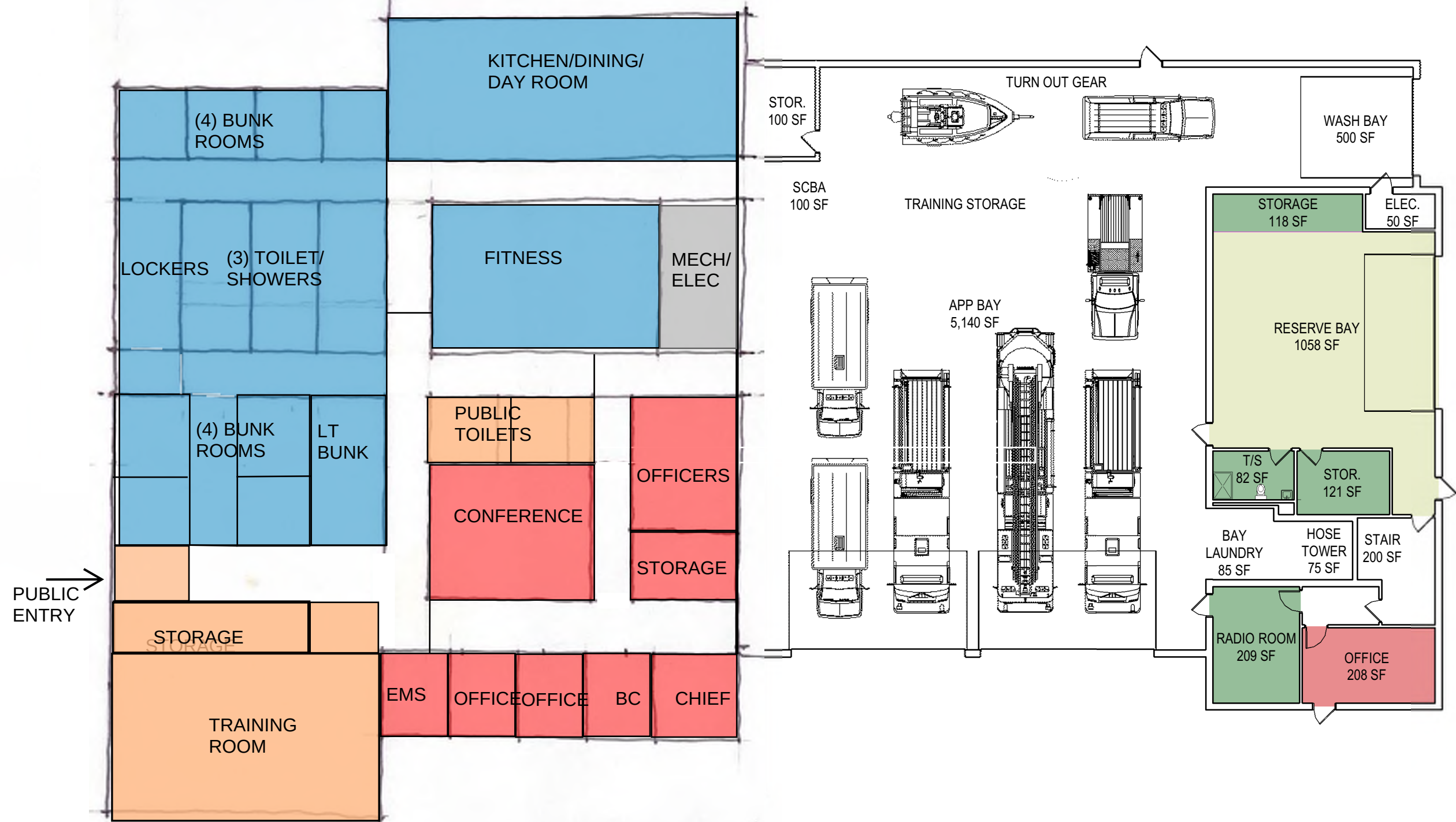
Item	Description	Remarks	Quantity	Unit	\$ / Unit		Low Range Cost	High Range Cost
1.0	Fire Station Renovation							
1.1	Light Renovation		6,390	SF	180	190	1,150,200	1,214,100
1.2	Medium Renovation		495	SF	260	280	128,700	138,600
1.3	Heavy Renovation		1,395	SF	310	330	432,450	460,350
1.4	Bidding Contingency	15% of Construction Cost.					256,703	271,958
1.5	Subtotal						\$1,968,053	\$2,085,008
2.0	Fire Station Addition							
2.1	Station Addition		9,585	SF	340	365	3,258,900	3,498,525
2.2	Exterior Envelope		1	Allowance			110,000	140,000
2.3	Replace OH Doors		2	Each	18,000	25,000	36,000	50,000
2.4	Site Work	new parking lot to the east	1	Allowance			175,000	200,000
2.5	Bidding Contingency	15% of Construction Cost. Includes current market premium					536,985	583,279
2.6	Subtotal						\$4,116,885	\$4,471,804
3.0	SubTotal Project Budget						\$6,084,938	\$6,556,811
3.1	Construction Contingency	10% of Construction Cost					608,494	655,681
3.2	Architectural & Engineering Fees	10% of Construction Cost					608,494	655,681
3.3	Legal, Survey, Env. Fees	0.5%					30,425	32,784
3.4	Utility & Permit Fees	0.5%					30,425	32,784
3.5	Material Testing During Construction		1	Allowance			4,000	6,000
3.6	Moving Costs/ Relocating Costs		1	Allowance		TBD		TBD
3.7	Plan Printing		1	Allowance			2,000	2,500
3.8	Fixtures, Furnishings, & Equipment	(FF&E) Usually 7% of Construction Cost				TBD		TBD
3.9	Subtotal						\$7,368,774	\$7,942,242
3.10	TOTAL PROJECT BUDGET						\$7,368,774	\$7,942,242
3.11	4% Inflation if bid in 2024		\$294,751	low	\$317,690	high	\$7,663,525	\$8,259,931

4.0 NOTES:

- 4.1 The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
- 4.2 This estimate excludes: land purchase costs, moving expense, premium costs for work done in phases, out of sequence, out of normal working hours, hazardous material removal, foundation obstructions, traffic signalization costs, environmental costs which are unknown at this time, extraordinary site development costs, escalation to actual midpoint construction. Contingencies are added for unknown conditions at this time
- 4.3 This estimate is based on preliminary information available at this time. The scope of this estimate should be reviewed to insure that our interpretation of the information is correct. This estimate will be updated as the design evolves and is completed.
- 4.4 Estimate is based on current market conditions and does not factor in escalation. Apply escalation annually beginning January 2024 based upon recorded market conditions.

GLEN ELLYN FIRE COMPANY - STATION 62

GLEN ELLYN, IL 60137



SCALE: 1/16"=1'-0"

PLAN DIAGRAM PHASE 2 ADDITION

Glen Ellyn Fire
Job No. 22-3310 .02

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Glen Ellyn Volunteer Fire Company Station 62

Add/Reno -Phase 2 - Scope and Budget



Item	Description	Remarks	Quantity	Unit	\$ / Unit		Low Range Cost	High Range Cost
1.0	Fire Station Renovation							
1.1	Light Renovation		255	SF	180	190	45,900	48,450
1.2	Medium Renovation		620	SF	260	280	161,200	173,600
1.3	Heavy Renovation		850	SF	310	330	263,500	280,500
1.4	Bidding Contingency	15% of Construction Cost.					70,590	75,383
1.5	Subtotal						\$541,190	\$577,933
2.0	Fire Station Addition							
2.1	Station Addition		0	SF	340	365	0	0
2.2	Exterior Envelope		0	Allowance			0	0
2.3	Replace OH Doors		0	Each	18,000	25,000	0	0
2.4	Site Work	new parking lot to the east	0	Allowance			0	0
2.5	Bidding Contingency	15% of Construction Cost. Includes current market premium					0	0
2.6	Subtotal						\$0	\$0
3.0	SubTotal Project Budget						\$541,190	\$577,933
3.1	Construction Contingency	10% of Construction Cost					54,119	57,793
3.2	Architectural & Engineering Fees	10% of Construction Cost					54,119	57,793
3.3	Legal, Survey, Env. Fees	0.5%					2,706	2,890
3.4	Utility & Permit Fees	0.5%					2,706	2,890
3.5	Material Testing During Construction		1	Allowance			4,000	6,000
3.6	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD	TBD
3.7	Plan Printing		1	Allowance			2,000	2,500
3.8	Fixtures, Furnishings, & Equipment	(FF&E) Usually 7% of Construction Cost				TBD	TBD	TBD
3.9	Subtotal						\$660,840	\$707,798
3.10	TOTAL PROJECT BUDGET						\$660,840	\$707,798
3.11	4% Inflation if bid in 2024		\$26,434	low	\$28,312	high	\$687,273	\$736,110

4.0 NOTES:

- 4.1 The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
- 4.2 This estimate excludes: land purchase costs, moving expense, premium costs for work done in phases, out of sequence, out of normal working hours, hazardous material removal, foundation obstructions, traffic signalization costs, environmental costs which are unknown at this time, extraordinary site development costs, escalation to actual midpoint construction. Contingencies are added for unknown conditions at this time
- 4.3 This estimate is based on preliminary information available at this time. The scope of this estimate should be reviewed to insure that our interpretation of the information is correct. This estimate will be updated as the design evolves and is completed.
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Glen Ellyn Volunteer Fire Company

Ambulance - Stand Alone Facility

New Ambulance Only Facility - Scope and Budget



Item	Description	Remarks	Quantity	Unit	\$ / Unit		Low Range Cost	High Range Cost	
1.0	New Ambulance Facility								
1.1	New Construction		4,000	SF	370	390	1,480,000	1,560,000	
1.2	Site Work		1	Allowance			250,000	400,000	
1.3	Bidding Contingency	15% of Construction Cost. Includes current market premium					259,500	294,000	
1.4	Subtotal						\$1,989,500	\$2,254,000	
2.0	SubTotal Project Budget						\$1,989,500	\$2,254,000	
2.1	Construction Contingency	10% of Construction Cost					198,950	225,400	
2.2	Architectural & Engineering Fees	10% of Construction Cost					198,950	225,400	
2.3	Environmental Testing	1.0%					19,895	22,540	
2.4	Legal, Survey, Env. Fees	1.0%					19,895	22,540	
2.5	Utility & Permit Fees	2.0%					39,790	45,080	
2.6	Material Testing During Construction		1	Allowance			8,000	10,000	
2.7	Moving Costs/ Relocating Costs		1	Allowance		TBD		TBD	
2.8	Plan Printing		1	Allowance			1,500	2,000	
2.9	Fixtures, Furnishings, & Equipment	(FF&E) Usually 7% of Construction Cost				TBD		TBD	
2.10	Subtotal						\$2,476,480	\$2,806,960	
2.11	TOTAL PROJECT BUDGET							\$2,476,480	\$2,806,960
2.12	5% Inflation if bid in 2024		\$123,824	low	\$140,348	high	\$2,600,304	\$2,947,308	

3.0 NOTES:

- 3.1 The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
- 3.2 This estimate excludes: land purchase costs, moving expense, premium costs for work done in phases, out of sequence, out of normal working hours, hazardous material removal, foundation obstructions, traffic signalization costs, environmental costs which are unknown at this time, extraordinary site development costs, escalation to actual midpoint construction. Contingencies are added for unknown conditions at this time
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Glen Ellyn Volunteer Fire Company

Fire Station No.61 & No.62

Facility Analysis and Conceptual Design Study

SUBMITTED TO:

Chris Clark
Fire Chief

Glen Ellyn Volunteer Fire Company

Fire Station No. 61

524 Pennsylvania Avenue
Glen Ellyn, Illinois 60137
Phone: 630.469.5265

Fire Station No. 62

681 Taft Avenue
Glen Ellyn, Illinois 60137
Phone: 630.469.2500



SUBMITTED BY:

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DRAFT June 29,2022

FGM Project #: 22-3310.01

TABLE OF CONTENTS

SECTION 1	INTRODUCTION	3
SECTION 2	EXISTING CONDITIONS	4
	2.1 FIRE STATION No. 61	
	2.1 FIRE STATION No. 62	
SECTION 3	SPACE NEEDS ANALYSIS	7
	3.1 FIRE STATION No. 61	
	3.1 FIRE STATION No. 62	
SECTION 4	EXISTING CONDITIONS REPORT	12
	4.1 FIRE STATION No. 61	
	4.1 FIRE STATION No. 62	
SECTION 5	RECOMMENDATIONS	36
	5.1 FIRE STATION No. 61	
	5.1 FIRE STATION No. 62	
SECTION 6	POTENTIAL SOLUTIONS	
	6.1 FIRE STATION No. 61	
	- EXISTING FLOOR PLANS	43
	- CONCEPT A – Phased Renovation + Addition to Station (Budget Estimate Included)	
	- CONCEPT B – New Station (Budget Estimate Included)	
	6.2 FIRE STATION No. 62	
	- EXISTING FLOOR PLANS	55
	- CONCEPT A – Phased Renovation + Addition to Station (Budget Estimate Included)	
	- CONCEPT B – Renovation + Addition to Station (Budget Estimate Included)	
	- CONCEPT C – Renovation + Addition to Station (Budget Estimate Included)	
	- CONCEPT D – Renovation + Addition to Station (Budget Estimate Included)	
SECTION 7	CONCLUSION / SUMMARY	76

SECTION 1

Introduction

Glen Ellyn Fire Company

Mission Statement:

*COMMUNITY FIRE PREVENTION,
CONTROL & EDUCATION*

The Glen Ellyn Volunteer Fire Company (GEVFC) serves a population of over 27,700 located in approximately 6.76 square miles. Emergency Medical Services (EMS) services are provided via contract held by Village of Glen Ellyn with a 3rd party paramedic services company. The GEVFC has a Class 3 Insurance Services Office Public Protection Classification, which is in the top 8% of all fire departments in the United States.

In December 2021, FGM Architects was commissioned to conduct a facility study for Glen Ellyn Fire Company's Station No. 61 & No.62. This facility study includes an evaluation of the existing facility, an analysis of the Company's space needs and a conceptual design study to identify how a renovation of the existing facility can improve the workflow and efficiency of Fire Company. This facility study does not question the geographical location, response area, or quantity of stations.

The purpose of evaluating the existing Fire Stations is to review the current building conditions with regards to current Fire service, building codes, space requirements, and facility requirements, as well as current staffing arrangements of the Fire Company and its future growth.

From the findings of the existing public safety building evaluation and discussions with the Fire Company's staff, a space needs analysis for both Fire Stations No.61 & No.62 was completed. The space needs analysis compares the existing square footage of the spaces/rooms against the proposed required square footage of the spaces/rooms. The proposed square footages are based on industry standards, code requirements and past project experience. From the findings of the space needs analysis, it was determined that the Fire Company's space needs at both Fire Stations No.61 & No.62 exceeds the current space available within the existing building. Proceeding with a conceptual design study provides potential solutions on how best to modify or replace both Fire Stations No.61 & No.62 to meet the Fire Company's current and future needs highlighted throughout this study.

The analysis has been generated by documenting existing conditions through the use of existing floor plans, photographs of existing conditions, and calculating the current square footage of each space. The analysis will illustrate the space deficiencies in the current building and the lack of space for each Fire Station. Although the buildings are in fair to good condition, a larger facility is required to accommodate changes in technology and to allow the Fire Company to work more effectively and respond to calls in a timely manner. Enclosed is the documentation of the Fire Company's current working environment and proposed solutions to address the Company's immediate and future need for additional space.

The proposed programs reinforce the Glen Ellyn Fire Company's desire to serve their community for many years to come.

SECTION 2

Fire Station No.61 & No.62

Existing Conditions

Description of Fire Station No.61:

Fire Station No. 61 was originally built in the 1960s. The original station has two stories. There was an bay addition in to 1980's and an addition to the second story 1996. The bays and original portion of the facility is constructed of CMU masonry bearing structure with face brick exterior on the front façade with accent tile panels. The second floor is precast concrete. The bays and original building's roofs are flat, structure is steel bar joists. The interior walls at these locations are mainly CMU block partitions in the apparatus bay and bay support areas with gypsum board partitions in the admin and residence areas.

This is the main headquarters station for the Fire Company. The Fire Company's administration is based out of this facility. This includes the (1) Fire Chief, (1) Assistant Chief, (1) Battalion Chief, (1) EMS coordinator, (1) Training Office and administration staff. This station has a training room as well as a conference room for public hearings and board meetings. The station also has facilities for its volunteer and shift firefighters, associated office and support areas.

Station No.61 is located in downtown Glen Ellyn. It is located on the North side of the railroad tracks. The fire apparatus discharges directly onto Pennsylvania Avenue. Public and Staff parking for the facility is located along the west end of the facility. Station No.61 has concrete aprons with asphalt drives and parking.

Description of Fire Station No.62:

Fire Station No. 62 was originally built in the 1970s. The original station was two stories. The Station had an interior and exterior renovation in the 1990's. The facility is constructed of CMU masonry bearing structure with face brick exterior. The second floor is composite concrete and steel bar joists. The bay roofs are flat, structure is steel bar joists, the house is wood trusses with plywood deck and shingles. The interior walls at these locations are mainly CMU block partitions in the apparatus bay and bay support areas with gypsum board partitions in the residence areas.

This is the satellite station for the Fire Company. The Fire Company's training activities is based out of this facility and includes storage for all required equipment. The station also has facilities for its volunteer and shift firefighters, associated office, and support areas.

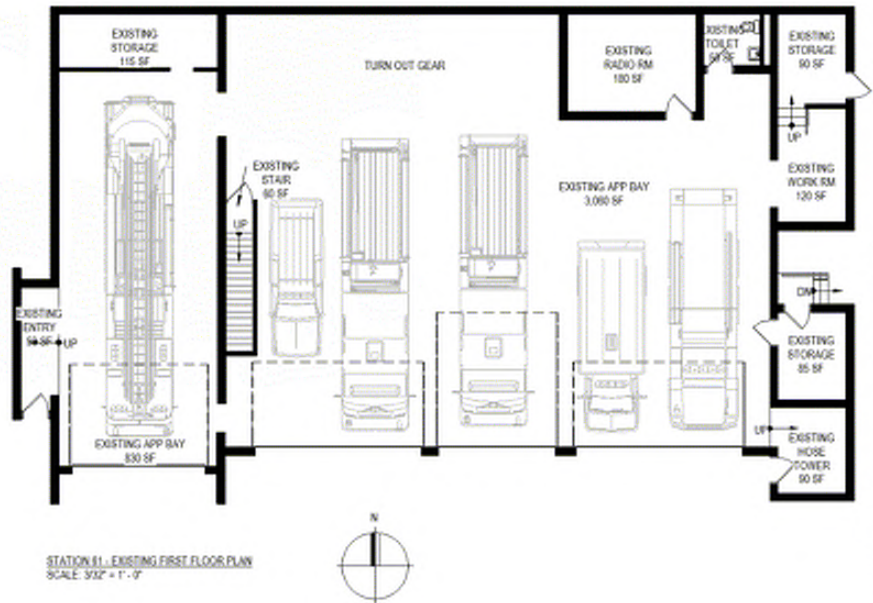
Station No.62 is located just South of downtown Glen Ellyn off Roosevelt (Rt-38). The fire apparatus discharges directly onto Taft Avenue. Public and Staff parking for the facility is located along the west end of the facility. Station No.62 has concrete aprons with asphalt drives and parking.

SECTION 2

Fire Station No.61 Existing Building Plans

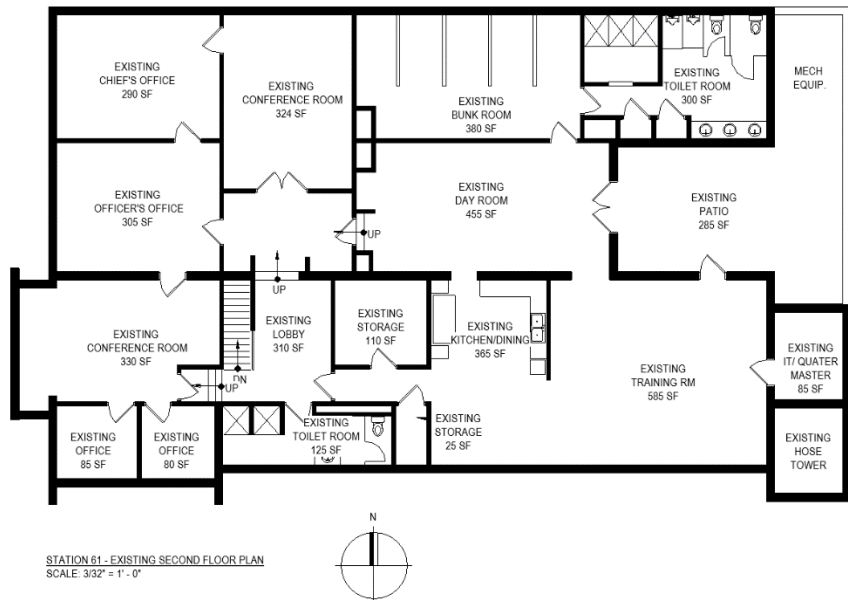
First Floor Net Area:
4,785 sq.ft.

First Floor Gross Area:
5,415 sq.ft.



Second Floor Gross Area:
4,265 sq.ft.

Second Floor Gross Area:
4,970 sq.ft.



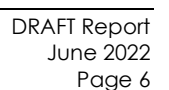
Fire Station No.62

Existing Building Plans

First Floor Gross Area:
8,735 sq.ft.



**Second Floor Gross Area:
2,845 sq.ft.**



SECTION 3

Fire Station No.61 & No.62

Space Needs Analysis

Space Needs Analysis

Following this description is a matrix that evaluates the Fire Company's current space usage and what their anticipated use will be in the future at both Fire Station No.61 & No.62. The difference between current conditions and proposed is substantial. Part of this need is immediate in nature and the tight crunch of this substantial deficit is felt in current operations and use. Other elements are trying to anticipate the future of the fire service and prepare to have space when the service grows and changes.

The shift from a volunteer to full time paramedic service has changed service operations and building's needs. If the fire service shifts in the future from volunteer to full time the operations and building's needs would drastically change. While it is understood that this shift requires additional living quarters, there are other changes that have affected other areas in a station. Office needs have expanded due to the increased paperwork, reports, and areas of specialization in the service. Training is more important than ever, and having space for training, training storage, study areas, public education, etc. all requires increased area.

Several areas within the current station do not meet NFPA guidelines and do not provide proper clearances around equipment being stored on the bay floor. Providing adequate space around equipment and keeping a clear bay floor promotes safety and helps to ensure a safe route for responders to vehicles.

The program was developed with the help of the Fire Company taking into consideration their current uses, needs, and operations. Room and space sizes are based upon NFPA guidelines, office standards (see Section x at end of this report) and FGM's expertise.

See Space Needs Programs on the following pages.



Glen Eylln Volunteer Fire Company
Fire Station No 61
Station Study - Space Program

FGMA ARCHITECTS

March 15, 2022
FGM # 22-3310.01

Space Description/Room	Existing Area (Sq. Ft.)	Proposed Area (Sq. Ft.)	Notes/Comments
A. Public			
1.0 Entry Vestibule	-	70	
2.0 Lobby	-	140	
3.0 Training Room	585	2,000	60 people partial tables & chairs
4.0 Training Storage	0	250	Tables, Chairs, Equipment
5.0 Kitchenette	-	20	open to training room
6.0 Museum	-	100	
7.0 Restrooms	-	240	(1) single user toilet room
Sub-Total	585	2,820	
15% Circulation Factor	-	423	
PUBLIC TOTAL	585	3,243	Net Sq. Ft.
B. Administration			
1.0 Chief Office	295	180	
1.0 BC Office	-	160	
2.0 Officer Room	305	320	(1) cubicles
3.0 EMS Office	80	120	
4.0 Training Office	85	120	
5.0 Meeting Office	-	120	Exist. Training Office - Future Meeting
6.0 Conference Room	330	-	
7.0 Conference Room	324	525	Conference table for (10) + loose seating for (20)
8.0 Admin Storage	80	80	
9.0 Break Room	-	150	Table, Refrigerator, Sink, Microwave
Sub-Total	1,204	1,595	
25% Circulation Factor	-	399	
ADMINISTRATION TOTAL	1,204	1,994	Net Sq. Ft.
C. Residential			
1.0 Dayroom - 8	455	550	Greatroom concept
2.0 Kitchen - 8	160	220	(1) Commercial fridge, (1) pantries, (1) Residential Range
3.0 Dining Room - 8	200	180	
4.0 Bunkrooms - 8	380	720	90 SF - bed & desk (No door)
5.0 Single User Restrooms	360	400	Provide (1) rooms, each with toilet, sink and shower, located off locker room
6.0 Locker Room	-	165	(18) 2'x2'x6' lockers with 2'x2'x2' bedding locker, (1) extra sinks
7.0 BC Suite	-	180	Bed, desk. Existing is just bunk, office in admin
8.0 Radio Room	160	240	Adjacent to bays, (1) workstation, mailboxes, (1) copier
9.0 Fitness Room	-	750	equipment, cardio, stretching area
10.0 Janitor Closet/Supplies	Exist. Bay Floor	30	
11.0 Residential Laundry	Exist. Bay Floor	70	washer, dryer, supplies, storage
Sub-Total	1,715	3,505	
20% Circulation Factor	-	701	
RESIDENTIAL TOTAL	1,715	4,206	Net Sq. Ft.
D. Apparatus Area			
1.0 Main Apparatus Bays	2,550	2,550	(2) Engine, (10) Medic, (1) Pickup
2.0 Secondary Apparatus Bays	830	830	(1) truck



Glen Ellyn Volunteer Fire Company
Fire Station No 61
Station Study - Space Program

FGMA ARCHITECTS

March 15, 2022
FGM # 22-3310.01

Space Description/Room	Existing Area (Sq. Ft.)	Proposed Area (Sq. Ft.)	Notes/Comments
3.0 Antique Engine Display	-	700	End to museum?
4.0 Shift Counter	-	160	counter, storage, chargers, monitor, maps, bay control zone
5.0 Toilet	50	50	
6.0 Turnout Gear	508	508	(18) lockers
7.0 Workroom/ Bay Storage	50	180	small shop bench, equipment, tool box, parts storage
8.0 Seasonal Storage	Exist. Bay Storage	80	
9.0 Bay Laundry	Exist. Bay Floor	180	Extractor, washer, dryer, laundry tub
10.0 Hose Tower	90	90	
11.0 Hose Storage	Exist. Hose Tower	Exist. Hose Tower	In hose tower
12.0 Public Ed Storage	Under Exist. Stair	40	
13.0 Bay Storage	Exist. Work Room	180	
14.0 EMS Storage	Under Exist. Stair	60	
15.0 Quartermaster Storage - 3	85	180	(1) Control (1) Medic (1) Volunteer
Sub-Total	4,163	5,788	
0% Circulation Factor	-	-	
APPARATUS AREA TOTAL	4,163	5,788	Net Sq. Ft.

E. Support/Storage

1.0 Mechanical Room	-	50	Existing RTU's
2.0 Electrical Service	Exist. Bay Floor	Exist. Bay Floor	
3.0 I.T. Room	Exist. In Quartermaster	75	2 racks - cameras, remote access, alerting, phones, etc.
4.0 Water Service/Sprinkler	80	80	
5.0 Training Device Storage	Exist. Bay Floor	-	
6.0 Prop Storage	Exist. Bay Floor	-	
7.0 Stairs - 2	60	800	200sf per floor
8.0 Elevator	-	200	200sf per floor
9.0 Emergency Generator	115	-	current Off App Bay. Possible locate outside?
Sub-Total	255	1,205	
10% Circulation Factor	-	121	
SUPPORT/STORAGE TOTAL	255	1,326	Net Sq. Ft.

Sub-total Net Building Area	7,922	16,556	
15% Grossing Factor	-	2,483	Walls, mechanical chases, etc. allowance
TOTAL GROSS BUILDING AREA REQUIRED	10,400	19,040	Gross Sq. Ft.

EXTERIOR SPACE NEED REQUIREMENTS

Parking, TOTAL		
Public Parking		4
Staff Parking	?	20
Volunteer Parking		10
Outdoor Patio	280	280
Dumpster Enclosure	50	50



Glen Eylln Volunteer Fire Company
Fire Station No 62
Station Study - Space Program

FGMARCHITECTS

March 15, 2022
FGM # 22-3310.01

Space Description/Room	Existing Area (Sq. Ft.)	Proposed Area (Sq. Ft.)	Notes/Comments
A. Public			
1.0 Entry Vestibule	50	70	
2.0 Lobby	-	120	
3.0 Training Room	1,100	2,000	60 people partial tables & chairs
4.0 Training Storage	75	250	Tables, Chairs, Equipment
5.0 Kitchenette	-	20	open to training room
6.0 Restrooms	-	240	(1) single user toilet rooms
Sub-Total	1,225	2,700	
15% Circulation Factor	-	405	
PUBLIC TOTAL	1,225	3,105	Net Sq. Ft.
B. Administration			
1.0 Officer Office	-	160	
2.0 Officer Room	-	240	(1) cubicles
3.0 EMS Office	85	120	
4.0 Training Office	-	120	
Sub-Total	85	640	
25% Circulation Factor	-	160	
ADMINISTRATION TOTAL	85	800	Net Sq. Ft.
C. Residential			
1.0 Dayroom - 8	365	550	Greatroom concept
2.0 Kitchen - 8	145	220	(1) Commercial Range, (1) pantries, (1) Residential Range
3.0 Dining Room - 8	-	180	
4.0 Bunkrooms - 8	503	720	90 SF - bed & desk (No door)
5.0 Single User Restrooms	230	400	Provide (1) rooms, each with toilet, sink and shower, located off locker room
6.0 Locker Room	Existing Bunk Room	165	(18) 2'x2'x6' lockers with 2'x2'x2' bedding locker, (1) extra sinks
7.0 Officer Suite	-	180	Bed, desk, Existing is just bunk, office in admin
8.0 Radio Room	120	240	Adjacent to bays, (4) workstations, mailboxes, (1) copier
9.0 Fitness Room	-	750	equipment, cardio, stretching area
10.0 Janitor Closet/Supplies	Exist. Work Room	30	
11.0 Residential Laundry	Exist. Bay Laundry Rm	70	washer, dryer, supplies, storage
Sub-Total	1,363	3,505	
20% Circulation Factor	-	701	
RESIDENTIAL TOTAL	1,363	4,206	Net Sq. Ft.
D. Apparatus Area			
1.0 Apparatus Bays	5,140	5,140	(1) Engine, (1) Medic, (1) Pickup, (1) Brush Truck, (1) Boat Trailer
2.0 Wash Bay	500	500	
3.0 Shift Counter	-	160	counter, storage, chargers, monitor, maps, bay control zone
4.0 Turnout Gear	Exist. Bay Floor	320	(18) lockers
5.0 Workrooms/ Parts Storage	300	200	small shop bench, equipment, tool box, parts storage
6.0 Seasonal Storage	Exist. Bay Storage	Exist. Bay Storage	



Glen Eylln Volunteer Fire Company
Fire Station No 62
Station Study - Space Program

FGMARCHITECTS

March 15, 2022
FGM # 22-3310.01

Space Description/Room	Existing Area (Sq. Ft.)	Proposed Area (Sq. Ft.)	Notes/Comments
7.0 Bay Laundry	85	180	Extractor, washer, dryer, laundry tub
8.0 Hose Tower	75	40	
9.0 Hose Storage	Exist. Bay Laundry Rm	30	In hose tower
10.0 Public Ed Storage	Exist. Bay Storage	Exist. Bay Storage	
11.0 Bay Storage	65	250	
12.0 EMS Storage	Exist. EMS Office	60	
13.0 Quartermaster Storage - 3	150	180	(1) Contract (1) Medic (1) Volunteer
Sub-Total	6,295	7,060	
0% Circulation Factor	-	-	
APPARATUS AREA TOTAL	6,295	7,060	Net Sq. Ft.

E. Support/Storage

1.0 Mechanical Room	-	60	Mix of RTU and furnace
2.0 Electrical Service	50	80	
3.0 I.T. Room	85	75	(1) racks - camera, remote access, alerting, phones, etc.
4.0 Water Service/Sprinkler	Exist. Bay Floor	-	keep on bay floor
5.0 Training Device Storage	Exist. Bay Floor	1,000	
6.0 Prop Storage	Exist. Bay Floor	500	
7.0 Miscellaneous Storage	Exist. Bay Floor	100	Tables and Chairs
8.0 Stairs - 2	200	800	200sf per floor
9.0 Elevator	-	200	200sf per floor
10.0 Emergency Generator	-	-	located outside
Sub-Total	335	2,815	
10% Circulation Factor	-	282	
SUPPORT/STORAGE TOTAL	335	3,097	Net Sq. Ft.

Sub-total Net Building Area	9,303	18,268	
15% Grossing Factor	-	2,740	Walls, mechanical chases, etc. allowance
TOTAL GROSS BUILDING AREA REQUIRED	7,180	21,008	Gross Sq. Ft.

EXTERIOR SPACE NEED REQUIREMENTS

Parking, TOTAL			
Public Parking		4	
Staff Parking	18	20	
Volunteer Parking		10	
Outdoor Patio	200	200	
Dumpster Enclosure	150	150	SF

Existing SF
Lower Level: 5,520 sf
Upper Level: 1,608 sf

SECTION 4

Fire Station No.61 Existing Condition Report



Existing Building Condition Report

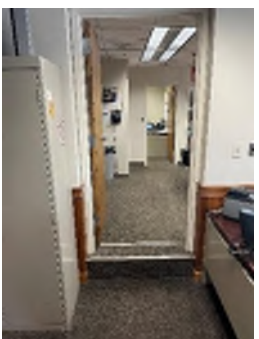
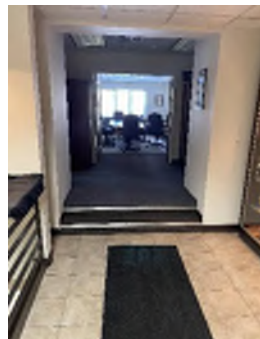
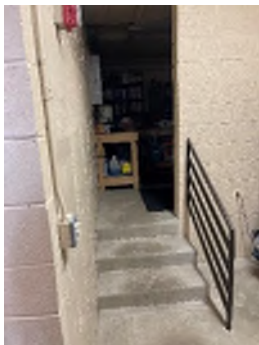
Fire Station No. 61 was originally built in 1956. The original station was two stories. There was an addition to the bays in the 1960's and an addition to the second story in 1997. The bays and original portion of the facility is constructed of CMU masonry bearing structure with face brick exterior on the front façade with accent tile panels. The second floor is precast concrete. The bays and original building's roofs are flat with steel bar joist structure. The interior walls at these locations are mainly CMU block partitions in the apparatus bay and bay support areas with gypsum board partitions in the admin and residence areas.

Site and Parking

- Visitation by the public is difficult due to there being (3) entrance doors to approach with no clear main entrance. There are several doors around the facility that could serve as a main entry. In addition, every entrance or egress exit is not accessible. A main entrance and means of accessible egress need to be added.
- The public and staff parking spaces for the facility is on the west side of the building. There are some convenience parking spaces and accessible parking spaces provided near East entrance, but most visitors approach from the west, who will typically use the first parking lot they approach. This site access then requires public to cross the apparatus bay apron to reach the entry. This poses a potential safety risk for public and firefighters and needs to be addressed.
- The asphalt parking and drives are well maintained but have areas of cracking and should be replaced in the near future. If not replaced now, water will continue to penetrate below the paved surface to the base and degrade the surface.
- The concrete apron has cracking at the control joints and should be replaced in the near future. If not replaced now, water will continue to penetrate below the paved surface to the base and degrade the surface.
- The existing concrete apron at the front of the station is not large enough to pull the vehicles out for regular inspections as requires the staff to stop traffic downtown to back the vehicles into the apparatus bay. The depth of the apron should be increased to allow safer vehicle operation and required vehicle inspections.

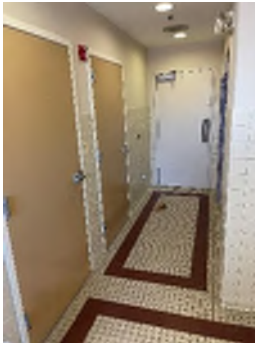
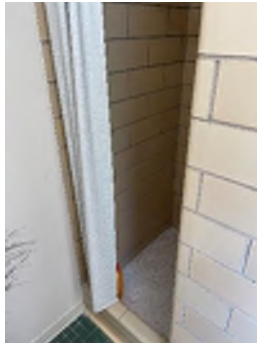
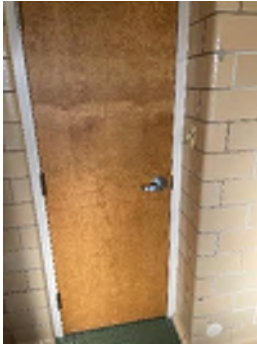
SECTION 4**Fire Station No.61****Existing Condition Report****Building Envelope:**

- The existing flat roof consists of roofing membrane, rigid insulation and is supported by steel decking and bar joists. The roofing membrane appears to be nearing the end of its life expectancy and should be replaced soon.
- There are several steel lintels at window and door openings that have surface rust present. If not addressed soon these lintels will continue to deteriorate and potentially allow water to penetrate the cavity wall and lead to other issues. It is suggested that all steel lintels be sanded and receive the required primer/paint coats to seal and protect the steel.
- Several areas of veneer brick were noted as having efflorescence or cracked grout joints at walls, parapets, and sills. Though some areas appear to have been tuck pointed or caulked, there were many other areas that have been yet to be addressed. These issues appear to be the result from water penetrating the cavity wall from multiple sources such as parapets, and heads and sills of windows. These issues should be addressed by tuckpointing all of the exterior brick veneer walls.
- Large portions of the existing accent tile wall panels on all sides of the facility are cracking and starting to fall off, this leaves the existing substrate exposed to the elements and further damage. This issue needs to be addressed so as to not allow more water to penetrate the tile surfaces and continue to damage the wall.
- Due to the time frame in which the building was constructed and from reviewing the original construction drawings, the exterior cavity walls contain approximately 1" of rigid insulation. This is a third of the required amount based on today's construction standards and Energy Code requirements. This condition results in a higher energy usage and cost for the Owner.
- The existing aluminum clad wood windows (1997) appear to be in good shape, no issues with the windows were reported. It is suggested they be replaced with more energy efficient windows to reduce energy usage and cost for the Owner.
- The existing glass sectional overhead doors (1997) have missing glass panels, cracked seals and do not meet the current energy code. This condition results in a higher energy usage and cost for the Owner. Overhead doors appear to be at the end of their life expectancy and should be replaced soon.

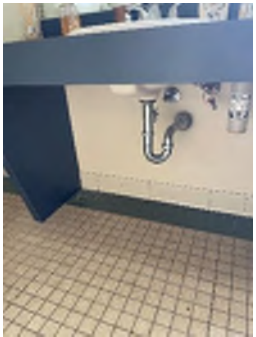
SECTION 4**Fire Station No.61
Existing Condition Report****Accessibility:**

Since the building was constructed and last renovated, accessibility requirements have changed with the Americans with Disabilities Act (ADA). The accessibility guidelines mandate that all public facilities are to be designed, constructed, or altered to assure equal accessibility to all members of society. If any type of renovation within the building occurs, multiple accessibility violations would need to be addressed. The violations range from minor issues to larger problems that would require significant renovation work. Below is a summary of violations reviewed during the building assessment:

- All entrance/egress exits for the facility do not meet ADA requirements due to existing elevation changes at stairs and gas curbs that do not allow a handicapped visitor or employee to enter or exit the facility safely.
- There is no existing elevator, accessible stairs or ramps that currently serve the facility, a handicapped visitor or employee cannot currently access the public board room, training room, administration offices and conference room since they are on the second floor.
- Existing Stair from the Apparatus Bay to the Second floor does not meet ADA requirements due to head clearance issues. Head clearance is inches below the required minimum head clearance.
- Existing Stair from the Apparatus Bay to the Second floor does not have ADA required guardrails and handrails. Also, handrails do not extend beyond the top and bottom risers the required 12". The guardrails and handrails would need to be replaced with new compliant guardrails and handrails.
- All second-floor egress paths to exit the facility do not meet ADA requirements due to existing elevation changes at stairs with no ramps or lifts provided as well as trip hazards and obstacles at door thresholds that do not allow a handicapped visitor or employee to exit or travel through the facility safely.

SECTION 4**Fire Station No.61
Existing Condition Report****Accessibility:**

- All second-floor toilet/shower rooms do not meet ADA requirements in regard to reach ranges, plumbing fixture clearances, turning radius clearances and push/pull door clearance requirements. Inside the toilet rooms there is not enough clear floor space for a person in a wheelchair to turn around, transfer onto the toilet or open the door to exit. Also, the plumbing fixtures and several toilet accessories are not ADA compliant and the required grab bars are not provided.
- All second-floor toilet/shower rooms are lacking ADA compliant shower stalls. Additionally, shower bases are either raised above the top of floor elevation or have a block curb at shower entrance that does not allow access to the showers.
- All second-floor toilet/shower rooms are lacking an ADA compliant toilet stall.
- Sink base cabinet kitchen does not allow front approach wheelchair access as required per ADA. Sink base would need to be replaced with ADA compliant sink base.
- Kitchen Countertops do not meet ADA requirements in regard to maximum work surface height requirements. The countertop is too high for a person in a wheelchair to access.
- Most doors access and exits to and from occupiable rooms along the path of egress do not have the required push/pull clear floor space provided that allows a handicapped visitor or employee to enter or exit the facility safely.
- Existing stairs, toilet rooms and exits do not meet ADA signage requirements, no signage is currently provided. The entire facility needs to be provided with ADA compliant rooms signage.

SECTION 4**Fire Station No.61****Existing Condition Report****Building Code Issues:**

- There is no existing elevator that serves the facility. Currently, a handicapped visitor or employee cannot currently access the public board room, training room, administration offices and conference room since they are on the second floor. This issue needs to be addressed.
- Existing Stair from the Apparatus Bay to the Second floor does not have ADA required guardrails and handrails. Also, handrails do not extend beyond the top and bottom risers the required 12". The guardrails and handrails would need to be replaced with new compliant guardrails and handrails.
- There is not a code compliant egress path from second floor. Stair is not enclosed in fire rated construction, does not meet the minimum width requirement, and does not exit directly to the exterior. Two egress stairs required for exiting. This issue needs to be addressed.
- Code required fire serrations are not provided between Storage (Apparatus Bay), Residence (Bunks, Dayroom, Kitchen, etc) and Business (Administration) occupancies. This issue needs to be addressed.
- Hollow metal steel framing glazing systems at stair location are not fire rated. This issue needs to be addressed.
- Sprinkler/Electric room off apparatus bay is currently being used for overflow storage and minimum clearances to panels and water main is not provided. This is allowed but does allow for tampering with valves and equipment. Best practice is to provide a location for this equipment that can be secured and reduce storage in this space.
- First floor toilet room and second floor mech room do not have code required floors drains provided. This issue needs to be addressed.
- All exposed sink and lavatory piping not covered or protected.
- Commercial hood in second floor kitchen not provided with required make-up air unit. This issue needs to be addressed is hood is altered in the future.

SECTION 4**Fire Station No.61****Existing Condition Report****NFPA Life Safety Code:**

The National Fire Prevention Association (NFPA) publishes a series of safety codes and standards devoted to minimizing the possibility of fire and other risks. As a public facility dedicated to minimizing fires and other risks, this PSB is required to follow the standards set forward by the NFPA Life Safety Code Standards. Below is a list of NFPA violations that were observed:

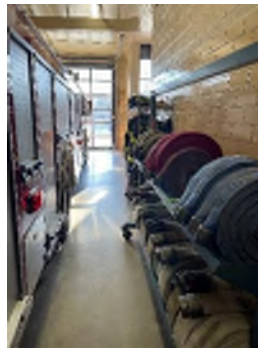
- There is no NFPA 72 compliant gas detection system within the Apparatus Bay.

NFPA 1851 lays out the guidelines for handling elements that have been contaminated with hazardous materials. Many of the standards are related to standard operating procedures that need to be developed by the Fire Department. However, some of the procedures also require physical spaces that need to be integrated into the existing building. Listed below are some of the observed violations of NFPA 1851 due to space limitations within the current facility:

- To prevent cross contamination, a designated decontamination area is required for routine cleaning of personal protective equipment that has been in contact with hazardous materials. There is no dedicated decontamination room observed within the current facility, all fire gear is being stored on the Apparatus Bay floor.

General Notes:

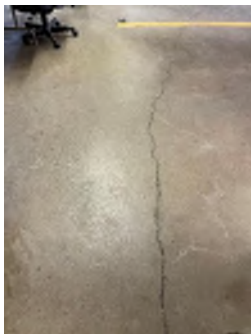
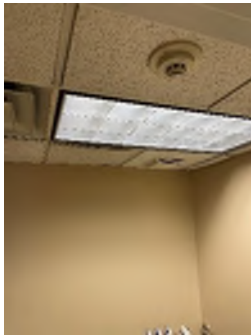
- Most of the facility has 2'x2' acoustical ceiling tiles that appear to be in good condition. All existing light fixtures appear to be florescent type and nearing the end of their life expectancy. It is suggested that all the interior lighting fixtures throughout the facility be replaced with more efficient LED light fixtures.
- The countertops are plastic laminate with a composite wood core type, this product type at a wet surface location is not suggested due to possible delamination of the finish and deterioration of the composite wood core. It is suggested that all countertops in toilet rooms and kitchen be replaced with a more durable product like solid surface or quartz.

SECTION 4**Fire Station No.61****Existing Condition Report****First Floor Interior:****Entry**

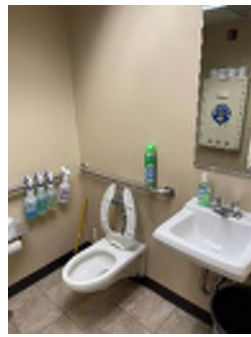
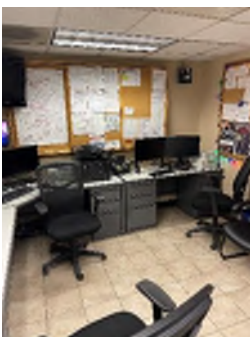
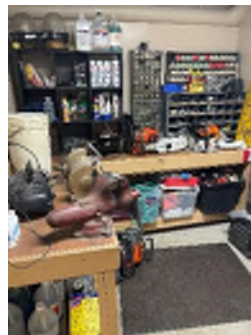
- Existing entrance doors do not meet the current Building and ADA codes and need to be addressed. See Building Code and Accessibility sections for additional information.
- There are (4) existing entrances into the station and none of them clearly designate a main or public entrance. All exterior HM doors do not have any sidelights or visions light glass provided. Existing hollow metal doors do not help designate entry into the facility or invite public. At a minimum, (1) door should be selected and designated as the main entry.
- There are no vestibules provided at entrances, this allows unconditioned air to enter conditioned spaces very time the door is opened. This condition results in a higher energy usage and cost for the Owner. At a minimum, designated main entry should be provided with a vestibule.

Apparatus Bay

- Apparatus Bays are a back-in style bay. The bays are tight based upon the original bay spacing. In addition, equipment, storage, and other storage is also stored directly off the bay floor. This storage encroaches on egress aisles around vehicles and provides a safety concern.
- Apparatus Bay has (6) bays that house (1) Ladder Truck, (2) Engines, (1) Squad, (1) Medic.
- Apparatus bay walls are exposed masonry that consists of glazed block up to 8'-0" with painted block above. Block appears to be in good shape overall but there was block separation noted at the southwest corner of the apparatus bays. Slight separation at the vertical joint at the interface between two CMU walls in the SW corner due to not interlocking running bond of the block when installed. This issue should be addressed.
- Apparatus Bays are equipped with a vehicle exhaust capture system. The motor for this system is mounted in the bays. This installation in a space with all hard surfaces (sealed concrete floor, exposed concrete planks, block walls) increases the amount of noise that is produced in the apparatus bays, providing a negative impact on acoustics within the space.

SECTION 4**Fire Station No.61
Existing Condition Report****Apparatus Bay**

- The Apparatus Bay is heated by forced air furnaces. No cooling is provided. Exhaust fan at North wall of Apparatus Bay. 20-year-old mechanical equipment is in fair condition but past its useful lifespan.
- (7) floor drains serve the Apparatus Bay floor. The floor drains are routed through a triple oil basin.
- There is no NFPA 72 compliant gas detection system within the Apparatus Bay. This issue needs to be addressed.
- All existing light fixtures appear to be florescent type and nearing the end of their life expectancy. It is suggested that all the interior lighting fixtures throughout the facility be replaced with more efficient LED light fixtures.
- The existing glass sectional overhead doors (1997) have missing glass panels, cracked seals and do not meet the current energy code. This condition results in a higher energy usage and cost for the Owner. Overhead doors appear to be at the end of their life expectancy and should be replaced soon.
- The Apparatus Bay doors are only 12'-0" high, which limits what equipment can be stored at the Station. The department of transportation standards recommends a minimum height of 13'-10" that will accommodate most equipment. This issue should be addressed.
- Existing concrete slab cracking was observed in the Apparatus Bay. Floor cracking in the apparatus bays does not present a structural integrity issue but issue should be addressed.
- Exposed concrete slab is in fair condition but has received years of stains after absorbing fossil fuels and chemicals. It is suggested that the concrete floor get coated with an epoxy system to seal the existing conditions of the slab, protect for future use and add slip resistance to the floor coating.

SECTION 4**Fire Station No.61
Existing Condition Report****Apparatus Bay**

- Turnout gear lockers are provided and installed along the walls of the bay. Locating gear directly on the bay floor exposes the personal protective equipment to UV lighting, fluorescent lighting, apparatus exhaust, and potential theft. This is a vital piece of protective equipment for the firefighter. Maintenance and proper storage is vital. Best practices say that this equipment should be housed in a separate room that can be shut off from most of the items listed above.
- All personal and gear laundry is done on the bay floor, this poses issues for contamination between clean and dirty spaces. Clean towels and other items are stored exposed on the bay floor. To prevent cross contamination, a designated decontamination area is required for routine cleaning of personal protective equipment that has been in contact with hazardous materials. There is no dedicated decontamination room observed within the current facility, all fire gear is being stored on the Apparatus Bay floor.
- The EMS supply room is undersized and is not easily accessible under the stairs. Room should be increased to allow room for occupants to access equipment. Room is secured which follows NFPA guidelines.
- A separate EMS Decon area is not provided NFPA guidelines recommends an EMS Decon area be provided to wash and clean off pathogens and other contaminants from equipment during calls.

Work Room

- Work Room is undersized and does not allow for all of the toolboxes and related equipment to be located in the same room.

Radio Room

- The radio room is undersized. This office is the main office for the firefighters and should be sized appropriately to allow them to complete reports and duties. This space should be provided with a gas curb as best practice to separate it from the gases and fumes of the apparatus bay.

Apparatus Bay Toilet

- Toilet Room is undersized and does not meet the current ADA requirements. See accessibility notes for additional information.

SECTION 4**Fire Station No.61
Existing Condition Report****Second Floor Interior:****Admin Lobby and Conference Room**

- Several building and accessibility code issues were noted, see building and accessibility code notes for additional information.
- Conference room is undersized and needs to accommodate not just a conference table for (10) but also loose seating for (20) public attendance.
- Flooring, ceilings, and lighting all appear to be original to the last renovation but appear to be in fair condition.
- All existing light fixtures appear to be fluorescent type and nearing the end of their life expectancy. It is suggested that all the interior lighting fixtures throughout the facility be replaced with more efficient LED light fixtures.

Fire Chief, Battalion Chief, Officer Offices and Conference Room

- Several building and accessibility code issues were noted, see building and accessibility code notes for additional information.
- Fire Chief's Office is a correctly sized but could be reduced if required for renovation. Office accommodates (1) workstation and (1) meeting table.
- Officer's Office appears to be original and is correctly sized. There are (4) workstations that appear to be in good condition, but workspace is very small with desks in extremely close proximity. This space can be changed from workstations to countertops surrounding the room to allow for a more economic use of space and file storage.
- (2) offices and conference room are a bit under sized but appear to be currently working for the users. Offices have combined file storage in the conference room, might want to consider moving into offices for security reasons.
- Flooring, ceilings, and lighting all appear to be original to the last renovation but appear to be in fair condition.

SECTION 4**Fire Station No.61
Existing Condition Report****Storage Rooms**

- Second floor mech room do not have code required floors drains provided. This issue needs to be addressed.
- Storage and supply rooms appear to be correctly sized. There is a potential opportunity to reorganize, and change replace shelving and remove unused equipment to provide more storage space.

Kitchen

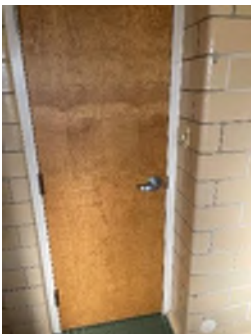
- The kitchen for the facility is undersized. Existing refrigerators and ice makers are located in adjacent storage rooms because there is not space to locate them in the kitchen. Current trends have utilized multiple refrigerators and pantries to accommodate the multiple shifts.
- Existing countertops are plastic laminate with a composite wood core type, this product type at a wet surface location is not suggested due to possible delamination of the finish and deterioration of the composite wood core. It is suggested that all countertops in kitchen be replaced with a more durable product like solid surface or quartz.
- Commercial hood in second floor kitchen not provided with required make-up air unit. This issue needs to be addressed is hood is altered in the future.
- Sink base cabinet kitchen does not allow front approach wheelchair access as required per ADA. Sink base would need to be replaced with ADA compliant sink base.
- Kitchen Countertops do not meet ADA requirements in regard to reach range and maximum work surface height requirements. The countertop is too high for a person in a wheelchair to access.

Training Room

- Existing training room is severely undersized. Currently training occurs weekly at this station. Existing training room was designed to seat (18) but (60+) attend weekly training sessions and require the sessions to be located at on the bay floor or at station 62. To correctly accommodate the current space needs for training this space needs to be larger.

SECTION 4**Fire Station No.61
Existing Condition Report****Bunk/Locker Room**

- There are (4) existing bunk areas separated by cubical partitions. Bunk count does not meet current need for future growth. Existing bunks do not allow required separation between individuals but does allow noise to easily reverberate throughout the entire room. Current trends have all 4 walls of the bunk room from floor to ceiling provide with sound batte insulation to reduce sound transfer, doors or door opening can be provided depending on the station's operation.
- (6) lockers are provided, this is not enough lockers to meet future growth. Additional lockers need to be provided. Current trends have the lockers either located in the individual bunk rooms or in a combined locker room with toilet/shower rooms directly located off the locker room to allow for indivual changing space.

Men's and Women's Toilet Rooms

- All second-floor toilet/shower rooms do not meet ADA requirements in regard to reach ranges, plumbing fixture clearances, turning radius clearances and push/pull door clearance requirements. Inside the toilet rooms there is not enough clear floor space for a person in a wheelchair to turn around, transfer onto the toilet or open the door to exit. Also, the plumbing fixtures and several toilet accessories are not ADA compliant and the required grab bars are not provided.
- All second-floor toilet/shower rooms are lacking ADA compliant shower stalls. Additionally, shower bases are either raised above the top of floor elevation or have a block curb at shower entrance that does not allow access to the showers.
- Current trends have individual toilet/shower rooms provided in lieu of men's and women's multiuser toilet rooms to allow for indivual changing, shower and toilet room space.
- Existing countertops are plastic laminate with a composite wood core type, this product type at a wet surface location is not suggested due to possible delamination of the finish and deterioration of the composite wood core. It is suggested that all countertops in toilet rooms be replaced with a more durable product like solid surface.
- Countertops do not meet ADA requirements in regard to maximum work surface height requirements. This needs to be addressed.

SECTION 4**Fire Station No.62****Existing Condition Report****Existing Building Condition Report**

Fire Station No. 62 was originally built in 1972. The original station is two stories. There was a significant renovation to the existing station in 1997 and not much has been done to the station since then. The facility is constructed of CMU masonry bearing structure with face brick exterior. The second floor is composite concrete deck with steel bar joists. The bay roofs are flat, structure is steel bar joists, the house is wood trusses with plywood deck and shingles. The interior walls at these locations are mainly CMU block partitions in the apparatus bay and bay support areas with gypsum board partitions in the residence areas.

Site and Parking

- The public and staff parking spaces for the facility is on the west side of the building.
- There are two existing public entrances, neither public entrance or egress exit is accessible, a main entrance and means of accessible egress needs to be added.
- The asphalt parking lot and drives are well maintained but have areas of cracking and should be replaced in the near future. If not replaced now, water will continue to penetrate below the paved surface to the base and degrade the surface.
- The concrete apron has cracking at the control joints and should be replaced in the near future. If not replaced now, water will continue to penetrate below the paved surface to the base and degrade the surface.
- Existing trash enclosure for dumpsters need to be provided per Village Ordinance. Trash enclosure pickets appear to be deteriorating and should be replaced soon. Steel bollards and framed gate doors to be provide in lieu of wood framed for longer life cycle and durability.

Building Envelope:

- Several areas of veneer brick were noted as having efflorescence or cracked grout joints at walls. Though some areas appear to have been tuck pointed or caulked but there were many other areas that have been yet to be addressed. These issues appear to be the result from water penetrating the cavity wall from multiple sources such as parapets, and heads and sills of windows. These issues should be addressed by tuckpointing all of the exterior brick veneer walls.
- Existing flat roof membrane and pitched roof shingles appear to be in good shape. Roofs should be regularly inspected and maintained per manufacturer's warranty.
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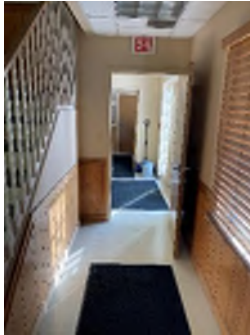
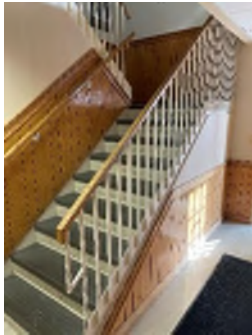
SECTION 4

Fire Station No.62 Existing Condition Report



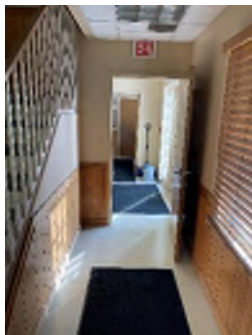
Building Envelope:

- Due to the time frame in which the building was constructed and from reviewing the original construction drawings, the exterior cavity walls contain approximately 1" of rigid insulation. This is a third of the required amount based on today's construction standards and Energy Code requirements. This condition results in a higher energy usage and cost for the Owner.
- There are several steel lintels at window and door openings that appear to have started to rust at the surface and were painted. If not addressed soon these lintels will continue to deteriorate and potentially allow water to penetrate the cavity wall and lead to other issues. It is suggested that all steel lintels be sanded to remove paint and surface rust and receive the required primer/paint coats to seal and protect the steel.
- The existing aluminum clad wood windows (1997) appear to be in good shape, no issues with the windows were reported. It is suggested they be replaced with more energy efficient windows to reduce energy usage and cost for the Owner.
- The existing glass sectional overhead doors (1997) appear to be in good shape, no issues with the doors were reported. It is suggested they be replaced with more energy efficient doors to reduce energy usage and cost for the Owner.
- Several existing column covers and North entry are broken at the base and should be repaired or replaced. Broken columns are allowing animals/insects to inhabit the columns and debris to collect at their bases.

SECTION 4**Fire Station No.62****Existing Condition Report****Accessibility:**

Since the building was constructed and last renovated, accessibility requirements have changed with the Americans with Disabilities Act (ADA). The accessibility guidelines mandate that all public facilities are to be designed, constructed, or altered to assure equal accessibility to all members of society. If any type of renovation within the building occurs, multiple accessibility violations would need to be addressed. The violations range from minor issues to larger problems that would require significant renovation work. Below is a summary of violations reviewed during the building assessment:

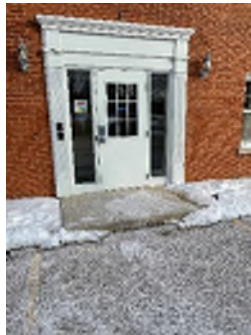
- All entrance/egress exits for the facility do not meet ADA requirements due to existing elevation changes at stoops that do not allow a handicapped visitor or employee to enter or exit the facility safely.
- There is no elevator, accessible stairs or ramps that currently services the facility, a handicapped visitor or employee cannot currently access the training room since they are on the second floor.
- Existing Stair to the Second floor does not have ADA required handrails. Also, handrails are not the proper shape or diameter and do not extend beyond the top and bottom risers the required 12". The guardrails and handrails would need to be replaced with new compliant guardrails and handrails.
- All second-floor egress paths to exit the facility do not meet ADA requirements due to doors swinging the wrong way that do not allow a handicapped visitor or employee to exit or travel through the facility safely.
- All toilet/shower rooms do not meet ADA requirements in regard to reach ranges, plumbing fixture clearances, turning radius clearances and push/pull door clearance requirements. Inside the toilet rooms there is not enough clear floor space for a person in a wheelchair to turn around, transfer onto the toilet or open the door to exit. Also, the plumbing fixtures and several toilet accessories are not ADA compliant and the required grab bars are not provided.
- All second-floor toilet/shower rooms are lacking ADA compliant shower stalls.
- All toilet/shower rooms are lacking an ADA compliant toilet.

SECTION 4**Fire Station No.62
Existing Condition Report****Accessibility:**

- Sink base cabinet kitchen does not allow front approach wheelchair access as required per ADA. Sink base would need to be replaced with ADA compliant sink base.
- Kitchen Countertops do not meet ADA requirements in regard to maximum work surface height requirements. The countertop is too high for a person in a wheelchair to access.
- Existing stairs, toilet rooms and exits do not meet ADA signage requirements, no signage is currently provided. The entire facility needs to be provided with ADA compliant rooms signage.

Building Code Issues:

- There is no elevator that services the facility. Currently, a handicapped visitor or employee cannot currently access the public training room or toilet rooms since they are on the second floor. This issue needs to be addressed.
- The existing Stair does not have ADA required hand and guard rails. Also, handrails are not the proper shape or diameter and do not extend beyond the top and bottom risers the required 12". The guardrails and handrails would need to be replaced with new compliant guardrails and handrails.
- There is not a code compliant egress path from second floor. Stair is not enclosed in fire rated construction, does not meet the minimum width requirement, and does not exit directly to the exterior. Two egress stairs required for exiting. This issue needs to be addressed.
- All exposed sink and lavatory piping not covered or protected.

SECTION 4**Fire Station No.62
Existing Condition Report****First Floor Interior:****General Notes**

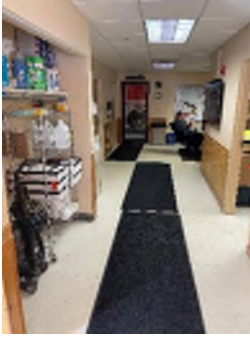
- Most of the facility has 2'x2' acoustical ceiling tiles that appear to be in good condition. All existing light fixtures appear to be florescent type and nearing the end of their life expectancy. It is suggested that all the interior lighting fixtures throughout the facility be replaced with more efficient LED light fixtures.
- The countertops are plastic laminate with a composite wood core type, this product type at a wet surface location is not suggested due to possible delamination of the finish and deterioration of the composite wood core. It is suggested that all countertops in toilet rooms and kitchen be replaced with a more durable product like solid surface or quartz.

Entry

- Existing entrance doors do not meet the current Building and ADA codes and need to be addressed. See Building Code and Accessibility sections for additional information.
- There are (2) existing entrances into the station and either of them clearly designate a main or public entrance. Both entrances are close to the parking lot and enter directly into living spaces and not a vestibule/lobby space. Location and designation of main entrance should be addressed.
- There are no vestibules provided at entrances, this allows air infiltration every time the door is opened. This condition results in a higher energy usage and cost for the Owner. At a minimum, designated main entry should be provided with a vestibule.
- West entrance is dark and undersized, visitors entered into a small corridor surrounded with doors. A more inviting entry should be reviewed, this can be addressed in the redesign of the egress stair route to meet code requirements.

SECTION 4

Fire Station No.62 Existing Condition Report



Main Corridor/Dining Room

- Corridor is oversized for this station and is currently taking away valuable storage space from the adjacent quartermaster and watch office.
- Dining Room is the main gathering space for the station. This space is separated from the dayroom, the staff have requested that these spaces be closer in relation to allow gathering by more staff for meals and group activities.
- Doors have been removed from supply closet to allow for more storage, this room is undersized and should be enclosed and relocated from the main gathering space.
- VCT floors appear to be in good shape and maintained but LVT of walk off carpet tiles should be reviewed as replacements due to the current use of loose carpet runners throughout the station.
- There is not an existing gas curb between the apparatus bay and dining room, this is not required but at a minimum the existing storefront door should have weather seals to minimize exhaust and contaminants from entering the living spaces directly.

Kitchen

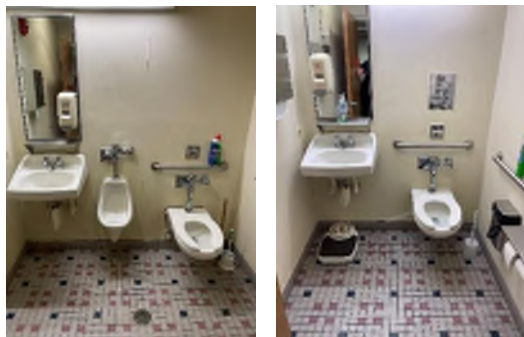
- The kitchen for the facility is undersized. Current trends have utilized multiple refrigerators and pantries to accommodate the multiple shifts. To provide these amenities the kitchen would have to be larger.
- Sink base cabinet kitchen does not allow front approach wheelchair access as required per ADA. Sink base would need to be replaced with ADA compliant sink base.
- Kitchen Countertops do not meet ADA requirements in regard to maximum work surface height requirements. The countertop is too high for a person in a wheelchair to access.
- Existing kitchen does not meet ADA requirements in regard to reach ranges, sink clearances, turning radius clearances and push/pull door clearance requirements. Existing kitchen does not have enough clear floor space for a person in a wheelchair to turn around, use the countertops/appliances or open the door to exit.

SECTION 4**Fire Station No.62
Existing Condition Report****EMS Supply/Office**

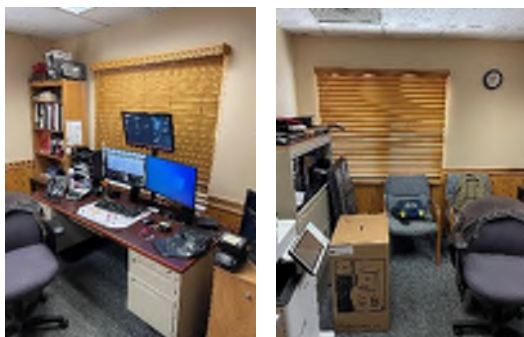
- What once was a report writing room is now EMS storage/office. Office function is underused due to the amount of work space being used for overflow storage. Additional storage space should be provided to allow for the work room to be properly utilized for report writing and studying.
- Existing casework and plastic laminate casework appears to be in good condition.

Quartermaster/IT Room

- Quartermaster storage is completely full and has no room to walk through the space, this space should be larger to accommodate for all the stations current and future storage needs.
- Existing IT equipment should be relocated from quartermaster storage to allow for additional storage to be relocated back into this room.

Toilet Rooms

- All toilet rooms do not meet ADA requirements in regard to reach ranges, plumbing fixture clearances, turning radius clearances and push/pull door clearance requirements. Inside the toilet rooms there is not enough clear floor space for a person in a wheelchair to turn around, transfer onto the toilet or open the door to exit. Also, the plumbing fixtures and several toilet accessories are not ADA compliant and the required grab bars are not provided.
- Existing toilet rooms and do not meet ADA signage requirements, no signage is currently provided. The entire facility needs to be provided with ADA compliant rooms signage.

**Radio Room**

- Existing Radio room is not directly off of the apparatus bay, this room should be directly adjacent to the apparatus bay and provide a window in between the two spaces for direct sight onto the bays.
- Existing Radio Room is undersized, should be double the area to allow for mailboxes, (3) additional workstations and a copier to meet the stations current operational needs.
- Existing finishes appear to be in good condition.

SECTION 4

Fire Station No.62 Existing Condition Report



Dayroom

- Existing dayroom is located on the North side of the station. The front door of the station opens directly into the dayroom. Front door faces the main road, this creates for an undesirable entrance to the public. Public and semi-private spaces should be addressed at this station.
- Existing dayroom is undersized, staff had commented on the existing floor plan not allowing the dayroom and kitchen/dining to be directly adjacent to one another. A great room concept allows the staff to more frequently interact with each other during meal prep, dining and group activities.
- There is not an existing gas curb between the apparatus bay and dining room, this is not required but at a minimum the existing storefront door should have weather seals to minimized exhaust and contaminants from entering the living spaces directly.

Second Floor Interior:

Storage/Mech Room

- Existing mechanical room is currently being used for overflow supply storage. To maximize storage in this space it is suggested to utilize storage shelving units to get loose boxes off the floor incase of water heater leaks.

SECTION 4**Fire Station No.62
Existing Condition Report****Bunk/Locker Room**

- There are (4) existing bunk areas separated by cubical partitions. Bunk count does not meet current need or future growth. Existing bunks do not allow required separation between individuals but does allow noise to easily reverberate throughout the entire room. Current trends have all 4 walls of the bunk room from floor to ceiling provide with sound batte insulation to knock down sound transfer, doors or door opening can be provided depending on the station's operation.
- (6) lockers are provided, this is not enough to meet future growth. Additional lockers need to be provided. Current trends have the lockers either located in the individual bunk rooms or in a combined locker room with toilet/shower rooms directly located off the locker room to allow for individual changing space.

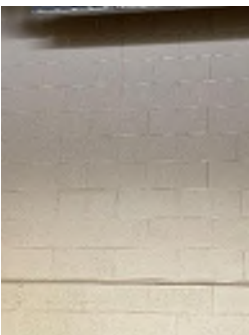
**Men's and Women's Toilet/Shower Rooms**

- All second-floor toilet/shower rooms do not meet ADA requirements in regard to reach ranges, plumbing fixture clearances, turning radius clearances and push/pull door clearance requirements. Inside the toilet rooms there is not enough clear floor space for a person in a wheelchair to turn around, transfer onto the toilet or open the door to exit. Also, the plumbing fixtures and several toilet accessories are not ADA compliant and the required grab bars are not provided.
- All second-floor toilet/shower rooms are lacking ADA compliant shower stalls. Additionally, shower bases are either raised above the top of floor elevation or have a block curb at shower entrance that does not allow access to the showers.
- All second-floor toilet/shower rooms are lacking an ADA compliant toilet stall.
- Current trends have individual toilet/shower rooms provided in lieu of men's and women's multiuser toilet rooms to allow for individual changing, shower and toilet room space.
- The countertops are plastic laminate with a composite wood core type, this product type at a wet surface location is not suggested due to possible delamination of the finish and deterioration of the composite wood core. It is suggested that all countertops in toilet rooms be replaced with a more durable product like solid surface.
- Countertops do not meet ADA requirements in regard to maximum work surface height requirements. This needs to be addressed.



SECTION 4

Fire Station No.62 Existing Condition Report



Training Room

- Existing training room is severely undersized. Currently training occurs weekly at this station. Existing training room was designed to seat (18) but (60+) attend weekly training sessions and require the sessions to be located at on the bay floor or at station 62. To correctly accommodate the current space needs for training this space needs to be larger.
- No training storage room is provided adjacent to the training room, Storage cabinets line the walls. By not have a separate storage room this undersized room to be less usable due to training tools and equipment to occupy the already limited space.
- Location of the staff's toilet and shower rooms directly off of the training room allows for continuous interruption during training as well as when staff gets back from a call. These spaces should be separated, and training room should have its own single user toilet rooms adjacent to them.

Apparatus Bays

- Apparatus Bays are a back-in style bay. The bays are tight based upon the original bay spacing. In addition, equipment, storage, and other storage is also stored directly off the bay floor. This storage encroaches on egress aisles around vehicles and provides a safety concern. The lack of bay, seasonal, training and public ed storage needs to be addressed.
- Apparatus Bay has (5) bays, (4) vehicle bays + (1) wash bay. Existing bays house (1) Ladder Truck, (2) Engines, (1) Squad, (2) Medic, (1) Brush Truck and (1) Boat.
- Apparatus bay walls are exposed masonry block, block is painted. Block appears to be in good shape overall but there were several step cracks noted at South wall of the apparatus bays. It appears that some areas of step cracking was addressed but areas of new cracking is apparent. This issue should be addressed.
- The Apparatus Bay is heated by gas fired heaters. No cooling is provided. Exhaust fan at North wall of Apparatus Bay. 20-year-old mechanical equipment is in fair condition but past its useful lifespan.
- Trench drains serve the Apparatus Bay floor. The floor drains are routed through an external triple oil basin.

SECTION 4

Fire Station No.62

Existing Condition Report



Apparatus Bays

- All existing light fixtures appear to be florescent type and nearing the end of their life expectancy. It is suggested that all the interior lighting fixtures throughout the facility be replaced with more efficient LED light fixtures.
- The existing glass sectional overhead doors (1997) appear to be in good shape, no issues with the doors were reported. It is suggested they be replaced with more energy efficient doors to reduce energy usage and cost for the Owner.
- The Apparatus Bay doors are only 12'-0" high, which limits what equipment can be stored at the Station. The department of transportation standards recommends a minimum height of 13'-10" that will accommodate most equipment. This issue should be addressed.
- Existing concrete slab cracking was observed in the Apparatus Bay. Floor cracking in the apparatus bays does not present a structural integrity issue but issue should be addressed.
- Exposed concrete slab is in fair condition but has received years of stains after absorbing fossil fuels and chemicals. It is suggested that the concrete floor get coated with an epoxy system to seal the existing conditions of the slab and protect for future use. Epoxy floor systems also provide slip resistance.
- Turnout gear lockers are provided and installed along the walls of the bay. Locating gear directly on the bay floor exposes the personal protective equipment to UV lighting, fluorescent lighting, apparatus exhaust, and potential theft. This is a vital piece of protective equipment for the firefighter. Maintenance and proper storage is vital. Best practices say that this equipment should be housed in a separate room that can be shut off from most of the items listed above.
- All personal and gear laundry is done on the bay floor, this poses issues for contamination between clean and dirty spaces. Clean towels and other items are stored exposed on the bay floor. To prevent cross contamination, a designated decontamination area is required for routine cleaning of personal protective equipment that has been in contact with hazardous materials. There is no dedicated decontamination room observed within the current facility, all fire gear is being stored on the Apparatus Bay floor.

SECTION 4

Fire Station No.62 Existing Condition Report



Apparatus Bays

- The lack of bay support and training storage is currently a large issue at this station. Approximately 500 square feet of apparatus floor is being occupied by miscellaneous training equipment, props and materials. These items are required for the Companies required training and need to be housed close to where training occurs due to operations. Due to the lack of additional storage areas at the existing station the Company is forced to take up valuable bay space for storage. By storing these teams on the bay these items take up space for additional vehicle storage by the Company, County and MABAS at the station. The lack of bay support and training storage needs to be addressed.
- Sprinkler riser is located on the apparatus bay floor. This is allowed but does allow for tampering with valves and equipment. Best practice is to provide a location for this equipment that can be secured and protected.

Work Room

- Existing work room is slightly oversized to house all of the Fire Company's vehicle part storage. Existing work includes work bench, tool box, hazard storage and janitor equipment.

SECTION 5

Fire Station No.61 & No.62 Recommendations

Analysis of Glen Ellyn Volunteer Fire Company Station No.61 & No.62:

The analysis of Fire Station No.61 & No.62 focuses on 5 major points of concern:

1. Systems, equipment, and spaces/ functions that the facility should have with regards to current Fire Service standards and recommendations
2. Space the current Fire Station is lacking because of the size of existing facility.
3. Relationships/ interconnection & separation/ isolation of spaces.
4. Building envelope issues/ concerns and structural deficiencies
5. Miscellaneous comments/ issues

Each item has also been evaluated on a life safety basis. Certain items should be completed sooner than others, based upon the impact they have on the safety of the occupants, officers, firefighters, or public. Categories are as follows:

- (a) Urgent – items that present an immediate hazard to the safety of the occupants. Typically, these items should be corrected within a 1-year period.
- (b) Required – items that are necessary for a safe environment but present less of an immediate hazard to the safety of the occupants. Typically, these items should be typically corrected within a 2-year period.
- (c) Recommended – items that do not present any immediate hazard to the occupants. Typically, these items should be typically completed within a 3-year period if included in the Company's plan.

This double classification approach is shown to provide a minimum amount of work required to get the current facilities safe for its occupants. It helps define each item according to operations and need. Ultimately, it helps the Company plan on how best to address points of concern throughout the facility. Correcting each safety item classified (a) or (b), however, will still not address any space shortcomings in the building.

Glen Ellyn Volunteer Fire Company – Station 61		Type of Item	Priority of Item	
Item/ Issue		1, 2, 3, 4, 5	a, b, c	Estimated Impact
1	61 - Replace flat roof membrane - End of life expectancy	4	c	\$100,000
2	61 - Prep and repaint exposed exterior steel lintels	4	c	\$15,000
3	61 - Clean brick from efflorescence, assuming roof is repaired to stop water infiltration	4	c	\$15,000
4	61 - Repair/ replace exterior tile accent work	4	c	\$50,000
5	61 - Repair/ replace overhead doors	4	c	\$100,000
6	61 - Make the station ADA accessible. This includes zero-entry, ramps, lifts, door clearances, and/or elevator	1	b	\$500,000
7	61 - Provide accessible toilet fixtures, showers, lavatories, sinks, & kitchen.	1	b	\$150,000
8	61 - Provide required secondary egress stair from the second floor	1	a	\$250,000
9	61 - Provide required fire rating around existing stairway. Modify stair to meet code requirements.	1	a	\$90,000
10	61 - Provide floor drains in first floor toilet room and second floor mechanical rooms	1	b	\$20,000
11	61 - Install undersink piping protection	1	b	\$1,000
12	61 - Provide NFPA 72 gas detection system in apparatus bays	1	a	\$75,000
13	61 - Upgrade lighting to LED	5	c	\$120,000
14	61 - Repair structural issue in apparatus bay masonry in the SW corner	4	b	\$10,000
15	61 - Replace mechanical systems for apparatus bays - end of life expectancy	5	c	\$35,000
16	61 - Address concrete slab cracking in apparatus bays	5	c	\$5,000

Glen Ellyn Volunteer Fire Company – Station 62		Type of Item	Priority of Item	
Item/ Issue		1, 2, 3, 4, 5	a, b, c	Estimated Impact
1	62 - Replace asphalt parking lot - End of life expectancy	5	c	\$35,000
2	62 - Replace concrete apron	5	c	\$40,000
3	62 - Clean brick from efflorescence, repair roof coping to stop water infiltration	4	c	\$12,000
4	62 - Prep and repaint exposed exterior steel lintels	4	c	\$14,000
5	62 - Repair columns at front entry	4	c	\$5,000
6	62 - Make the station ADA accessible. This includes zero-entry, ramps, lifts, door clearances, and/or elevator	1	b	\$400,000
7	62 - Provide required secondary egress stair from the second floor	1	a	\$250,000
8	62 - Provide required fire rating around existing stairway. Modify stair to meet code requirements.	1	a	\$80,000
9	62 - Provide accessible toilet fixtures, showers, lavatories, sinks, & kitchen.	1	b	\$160,000
10	62 - Upgrade lighting to LED	5	c	\$80,000

SECTION 5

Fire Station No.61 & No.62

Recommendations

Summary of Recommendations:

This facility study includes an evaluation of the existing stations, an analysis of each station's space needs, and a conceptual design study to identify how a renovation of the each station to improve the workflow and efficiencies for the Fire Company.

The purpose of evaluating the existing stations is to review the current building conditions with regards to current Fire service, building codes, space requirements, and facility requirements, as well as current staffing arrangements of the Company's future growth. By evaluating and making recommendations to prioritize and address the current building conditions, a baseline cost impact is established to bring the building up to current standards, without addressing space or operational deficiencies.

Total impact of the existing building conditions:

Station 61:	Low	\$X
	High	\$X
Station 62:	Low	\$X
	High	\$X

The space needs analysis compares the existing square footage of the spaces/rooms against the required square footage, based on industry standards, code requirements and past project experience. From the findings of the space needs analysis, it was determined that the space needs for each station exceeds the current space available within their existing buildings.

The conceptual design study provides potential solutions on how best to modify each station to meet the Company's current and future needs highlighted throughout this study.

Summary of Concepts/Budgets

X

This study is to be utilized as a starting point and is intended to provide the Glen Ellyn Volunteer Fire Company with the necessary information to make an informed decision on which direction should be taken to address the space needs for Fire Stations No 61 & No 62.

Once the decision is made whether to renovate and build additions, or build a new building in the case of Station 61, FGM Architects is prepared to assist the Company as needed.

SECTION 6

Fire Station No.61 & No.62

Potential Solutions

Potential Solutions

Utilizing the space needs identified in Section 3, potential conceptual solutions were developed to identify how renovations and/or additions could take advantage of the existing space (facility) and create more efficient flow and workspace for both departments and bring the facility up to date to current standards.

Four solutions were explored to look at how the existing building could be renovated, and how much additional space might be needed to accomplish the long-term goals of the Fire Company.

It should be noted that working within an existing structure with various constraints and limitations can be less efficient and require additional space to meet the program needs.

The Potential Solutions studied include the following:

Fire Station No.61

- Phase 1** – Circulation Addition & Renovate Toilet rooms
- Phase 2** – Renovation of Administration and Residence Areas
- New Station** – Demo/Replace Fire Station

Fire Station No.62

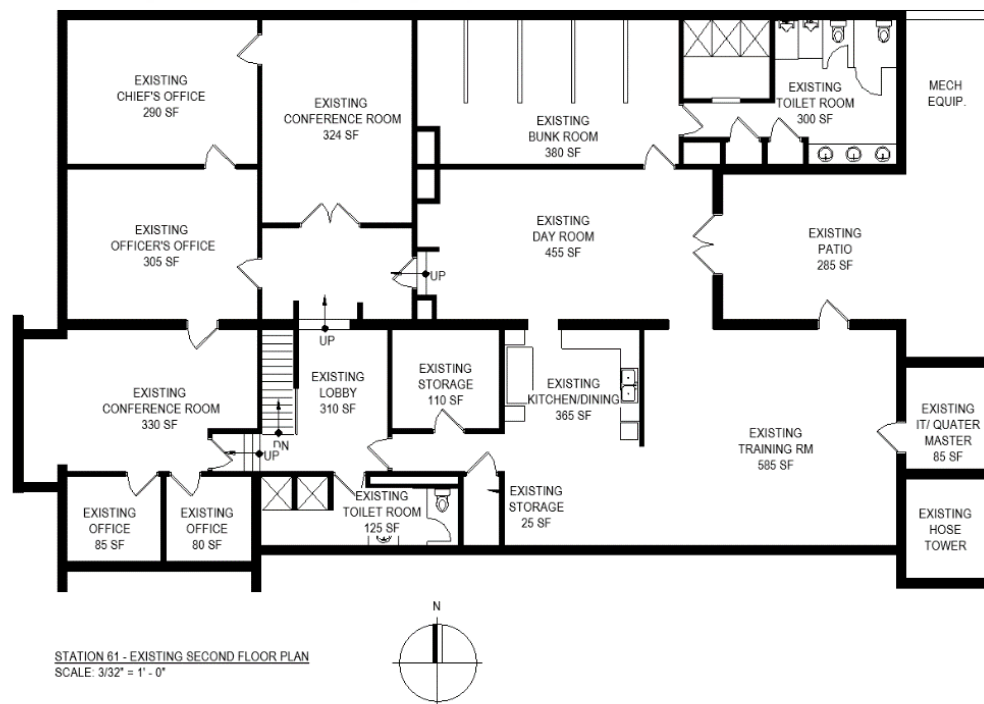
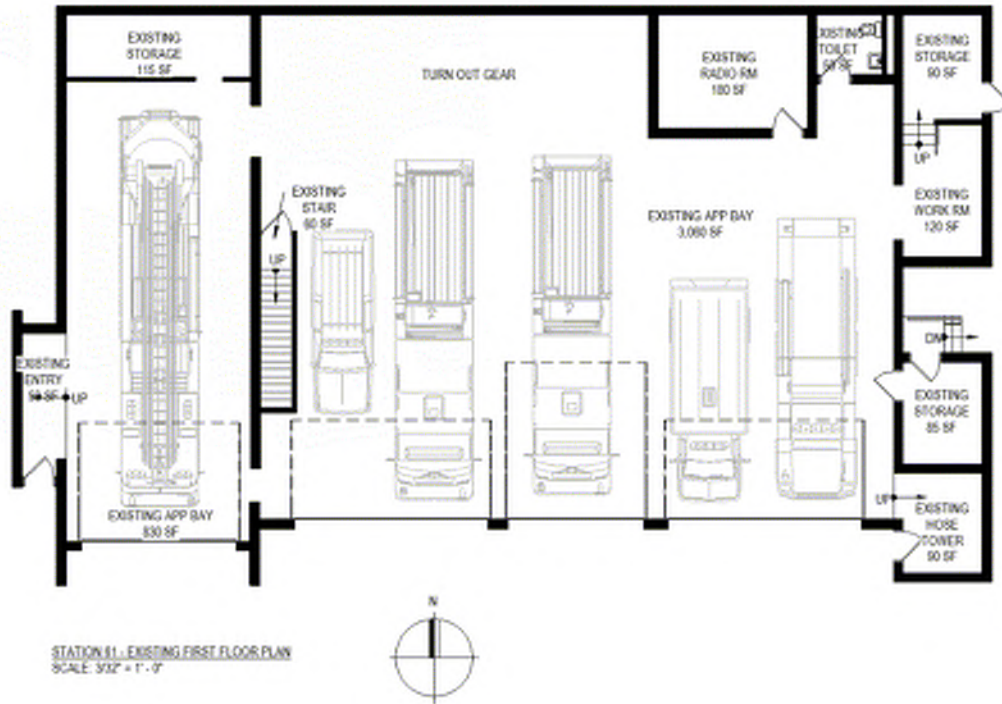
- Phase 1** – Circulation Addition, Bay Support Addition, and Renovate Toilet rooms
- Phase 2** – Renovation of Residence, First Floor
- Phase 3** – Renovation of Residence, Second Floor (can be done with Phase 2 for cost savings on efficiency)

On the following pages are descriptions, plan diagrams, and budgets of each concept explored.

SECTION 6

Fire Station No.61

Existing Plan Diagrams

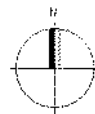


SECTION 6

Fire Station No.61

Addition/Renovation: Concept A - Phase 1

Site Plan Diagram

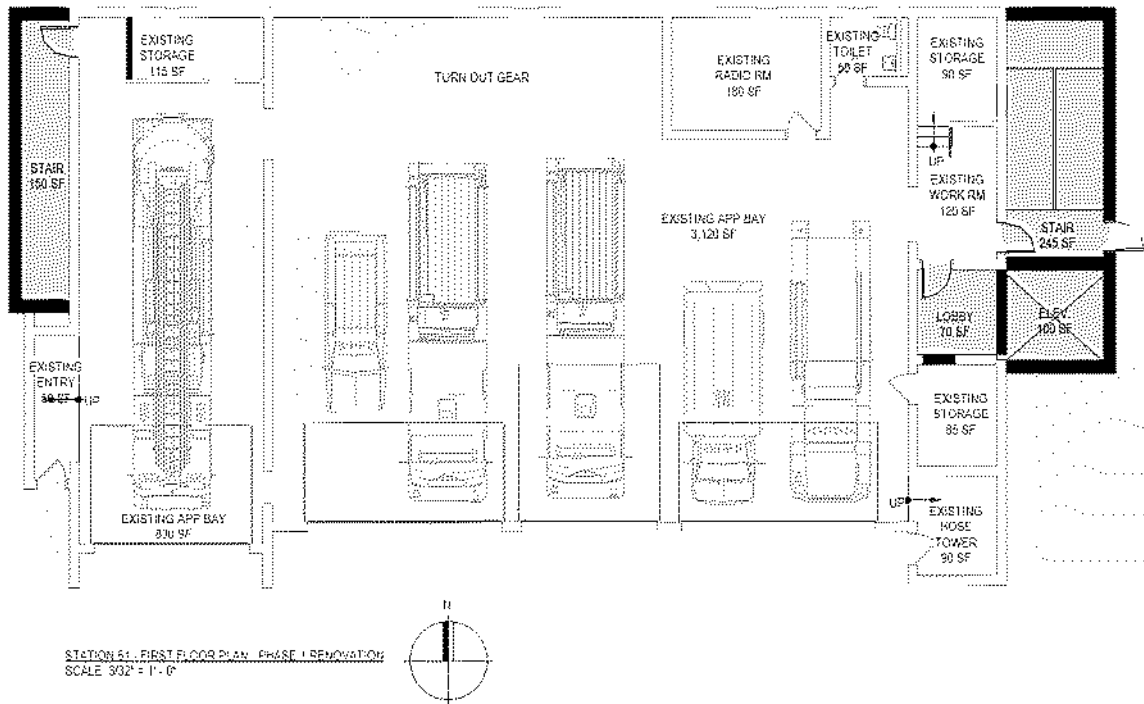


SECTION 6

Fire Station No.61

Addition/Renovation: Concept A - Phase 1

First Floor Plan Diagram



FGMARCHITECTS Glen Ellyn Volunteer Fire Company
April 11, 2022 Station 61
FGMA# 22-3310.01 Renovation - Phase 1 - Scope and Budget



Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost
1.0	Fire Station Renovation						
1.1	Light Renovation		193	SF	135	26,055	27,985
1.2	Medium Renovation		0	SF	183	0	0
1.3	Heavy Renovation		1,290	SF	255	328,350	352,170
1.4	Bidding Contingency	10% of Construction Cost				35,343	38,016
1.5	Subtotal					\$389,668	\$418,171
2.0	Fire Station Addition						
2.1	Station Addition		1,245	SF	325	404,625	437,075
2.2	Exterior Envelope	Structural steel and maintenance	1	Allowance		85,000	100,000
2.3	Replace OH Doors		4	Each	18,000	72,000	100,000
2.4	Site Work		1	Allowance		80,000	120,000
2.5	Bidding Contingency	10% of Construction Cost. Includes current market premiums				64,163	73,708
2.6	Subtotal					\$705,788	\$810,783
3.0	SubTotal Project Budget					\$1,095,455	\$1,228,953
3.1	Construction Contingency	10% of Construction Cost				309,346	122,895
3.2	Architectural & Engineering Fees	10% of Construction Cost				309,346	122,895
3.3	Environmental Testing	10%				5,467	6,145
3.4	Legal, Survey, Env. Fees	10%				5,467	6,145
3.5	Utility & Permit Fees	10%				5,467	6,145
3.6	Material Testing During Construction		1	Allowance		3,500	5,000
3.7	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD
3.8	Plan Printing		1	Allowance		2,000	2,500
3.9	Fixtures, Furnishings, & Equipment	15% of Utility 10% of Construction Cost				TBD	TBD
3.10	Subtotal					\$1,334,048	\$1,500,678
3.11	TOTAL PROJECT BUDGET					\$1,334,048	\$1,500,678
3.12	5% Inflation (if bid in 2023)		244,700	Low	175.00% High	\$1,400,750	\$1,575,712

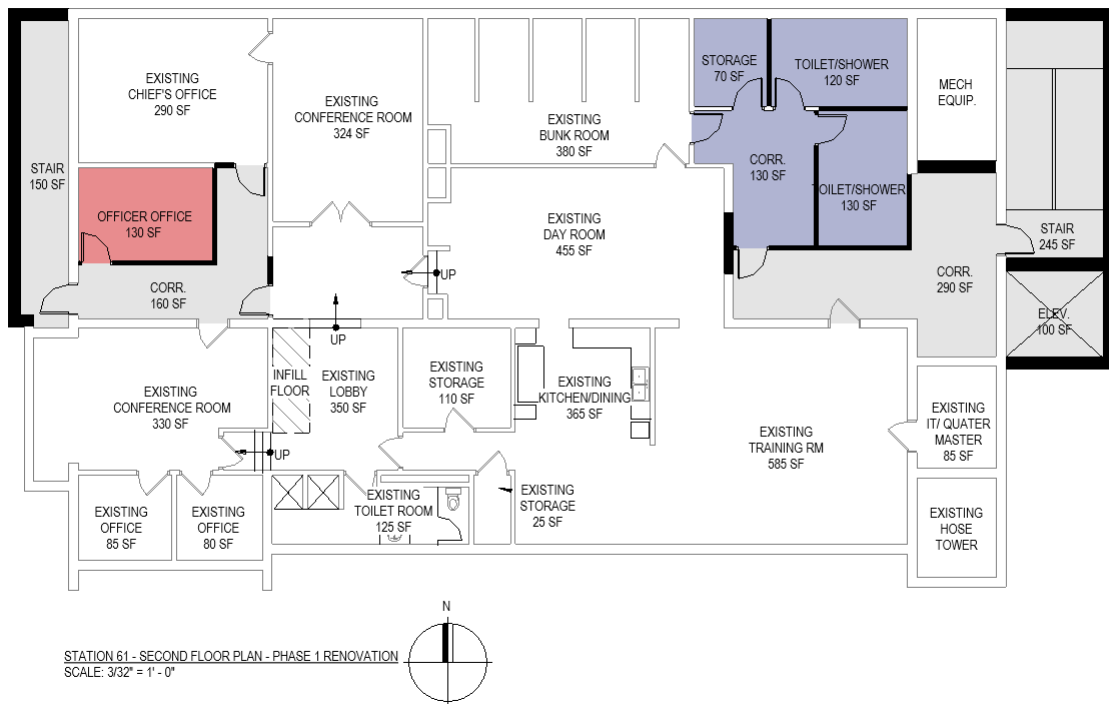
- 4.0 NOTES:**
- The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
 - This estimate excludes: land purchase costs, moving expense, premium costs for work done in phases, out of sequence, out of normal working hours, hazardous material removal, foundation obstructions, traffic signalization costs, environmental costs which are unknown at this time, extraordinary site development costs, escalation to actual midpoint construction. Contingencies are added for unknown conditions at this time.
 - This estimate is based on preliminary information available at this time. The scope of this estimate should be reviewed to insure that our interpretation of the information is correct. This estimate will be updated as the design evolves and is completed.
 - Estimate is based on current market conditions and does not factor in escalation. Apply escalation annually beginning January 2023 based upon recorded market conditions.

SECTION 6

Fire Station No.61

Addition/Renovation: Concept A - Phase 2

Second Floor Plan Diagram





Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost
1.0	Fire Station Renovation						
1.1	Light Renovation		540	SF	135	72,900	78,300
1.2	Medium Renovation		1,180	SF	185	215,940	233,540
1.3	Heavy Renovation		1,045	SF	255	265,385	285,285
1.4	Bidding Contingency	10% of Construction Cost				55,123	60,313
1.5	Subtotal					\$608,548	\$663,438
2.0	SubTotal Project Budget					\$608,548	\$663,438
2.1	Construction Contingency	20% of Construction Cost				60,855	66,344
2.2	Architectural & Engineering Fees	10% of Construction Cost				60,855	66,344
2.6	Material Testing During Construction		1	Allowance		3,500	5,000
2.7	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD
2.8	Plan Printing		1	Allowance		2,000	2,500
2.9	Fixtures, Furnishings, & Equipment	100% of Quality 75% of Construction Cost				TBD	TBD
2.10	Subtotal					\$735,757	\$803,625
2.11	TOTAL PROJECT BUDGET					\$735,757	\$803,625
2.12	5% Inflation (if bid in 2023)		526,788	Low	526,788	High	
						\$772,545	\$843,806

3.0 NOTES:

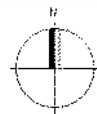
- 3.1 The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
- 3.2 This estimate excludes: land purchase costs, moving expense, premium costs for work done in phases, out of sequence, out of normal working hours, hazardous material removal, foundation obstructions, traffic signalization costs, environmental costs which are unknown at this time, extraordinary site development costs, escalation to actual midpoint construction. Contingencies are added for unknown conditions at this time.
- 3.3 This estimate is based on preliminary information available at this time. The scope of this estimate should be reviewed to insure that our interpretation of the information is correct. This estimate will be updated as the design evolves and is completed.
- 3.4 Estimate is based on current market conditions and does not factor in escalation. Apply escalation annually beginning January 2023 based upon recorded market conditions.

SECTION 6

Fire Station No.61

New Construction

Site Plan Diagram

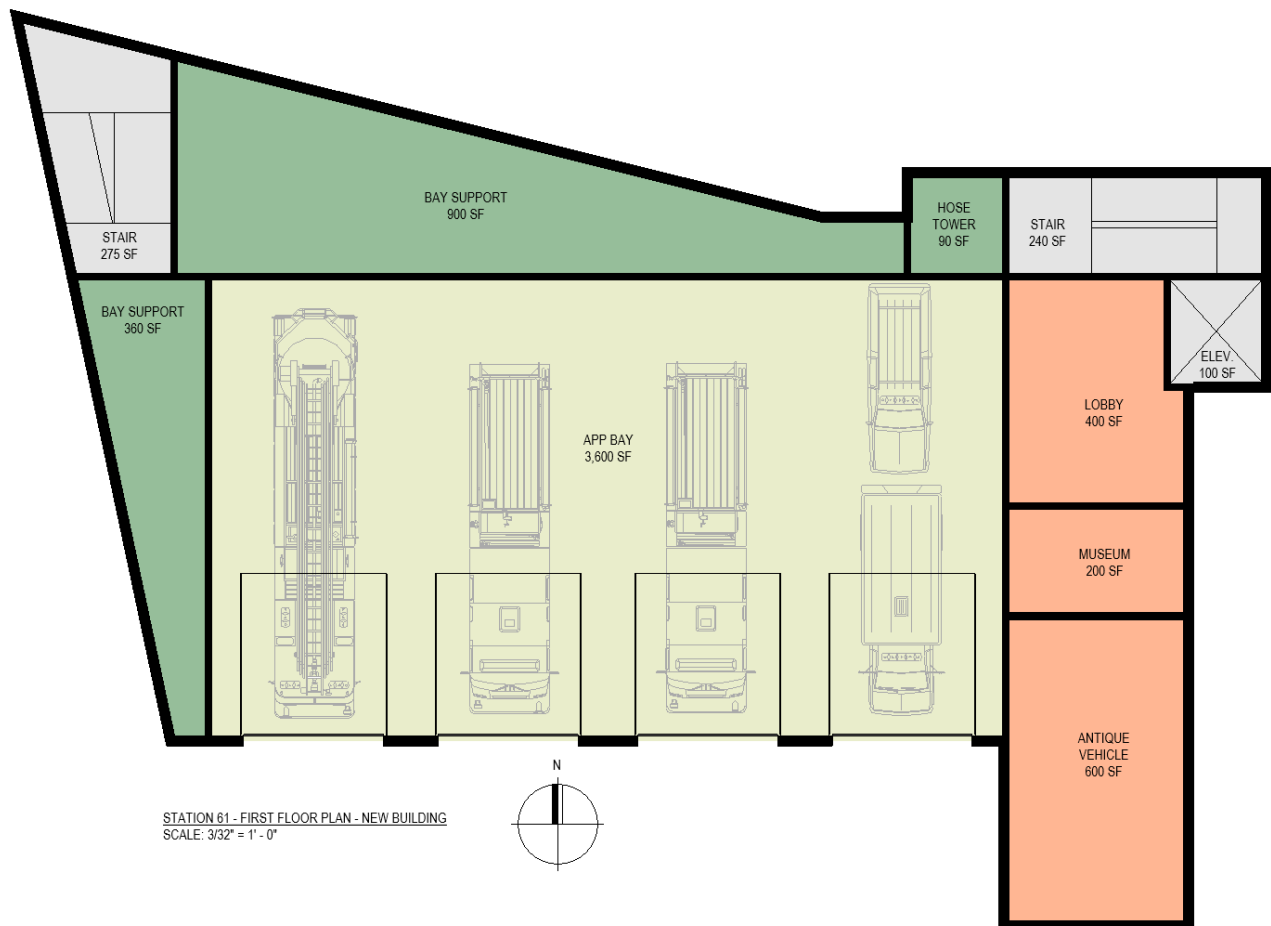


SECTION 6

Fire Station No.61

New Construction

First Floor Plan Diagram



SECTION 6

Fire Station No.61

New Construction

Second Floor Plan Diagram

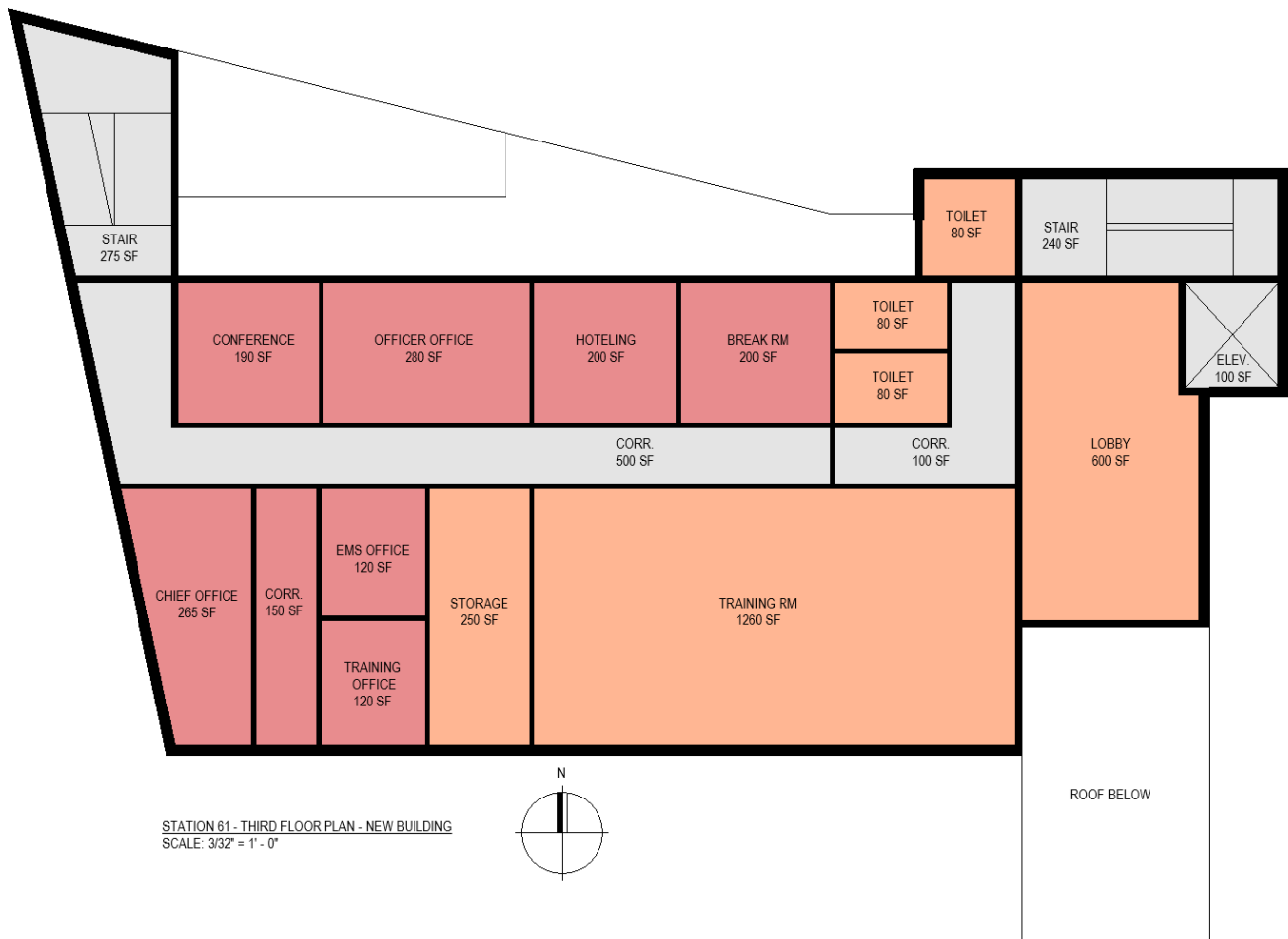


SECTION 6

Fire Station No.61

New Construction

Third Floor Plan Diagram





Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost
1.0	New Fire Station						
1.1	New Station Construction		21,500	SF	320	6,880,000	7,300,000
1.2	Demolish Existing Station		30,595	SF	12	327,140	158,925
1.3	Site Work	Gravel of Village parking	1	Allowance		350,000	200,000
1.4	Bidding Contingency	3% of Construction Cost includes current market conditions				3,076,571	1,150,889
1.5	Subtotal					\$8,230,711	\$8,819,264
2.0	SubTotal Project Budget					\$8,230,711	\$8,819,264
2.1	Construction Contingency	20% of Construction Cost				823,071	881,926
2.2	Architectural & Engineering Fees	10% of Construction Cost				823,071	881,926
2.3	Legal, Survey, Env. Fees	5.0%				82,307	88,193
2.4	Utility & Permit Fees	10.0%				82,307	88,193
2.5	Material Testing During Construction		1	Allowance		3,500	5,000
2.6	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD
2.7	Plan Printing		1	Allowance		2,000	2,500
2.8	Fixtures, Furnishings, & Equipment	20% of Construction Cost				TBD	TBD
2.9	Subtotal					\$90,005,834	\$18,722,905
2.10	TOTAL PROJECT BUDGET					\$90,005,834	\$18,722,905
2.11	5% Inflation if bid in 2024		200,000	Low	200,000	10,506,105	11,759,051

1.0 NOTES:

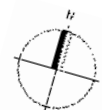
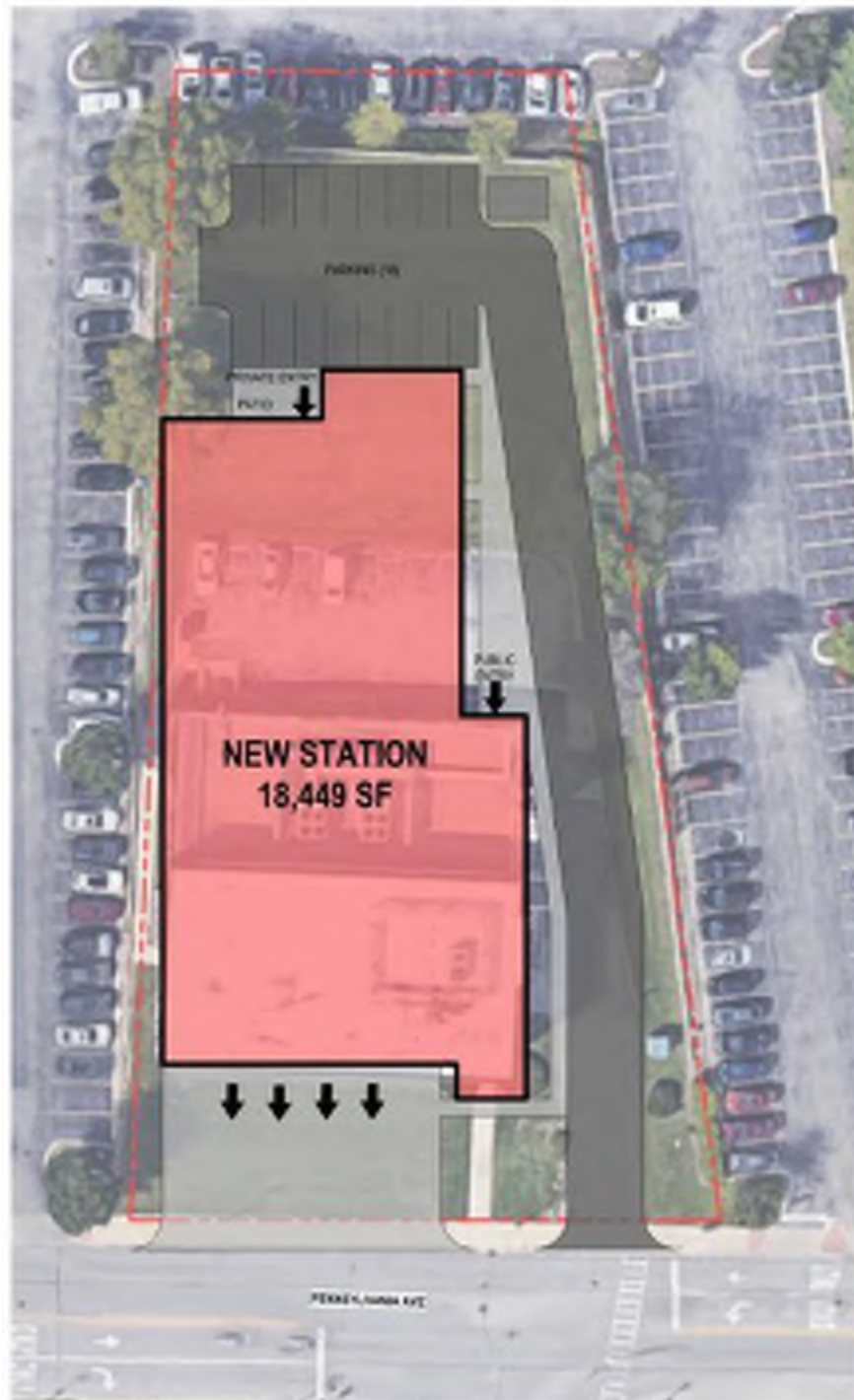
- 3.1 The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
- 3.2 This estimate excludes: land purchase costs, moving expense, premium costs for work done in phases, out of sequence, out of normal working hours, hazardous material removal, foundation obstructions, traffic signalization costs, environmental costs which are unknown at this time, extraordinary site development costs, escalation to actual midpoint construction. Contingencies are added for unknown conditions at this time.
- 3.3 This estimate is based on preliminary information available at this time. The scope of this estimate should be reviewed to insure that our interpretation of the information is correct. This estimate will be updated as the design evolves and is completed.
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SECTION 6

Fire Station No.61

New Site

Site Plan Diagram



Fire Station No.61
New Site
First Floor Plan Diagram





Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost
1.0	New Fire Station						
1.1	New Station Construction		18,995	SF	415	7,882,925	8,167,850
1.2	Demolish Existing Building		11,274	SF	13	146,562	180,384
1.4	Bidding Contingency	2.5% of Construction Cost, Includes current market premiums				1,204,423	1,252,235
1.5	Subtotal					\$9,233,910	\$9,600,469
2.0	Subtotal Project Budget					\$9,233,910	\$9,600,469
2.1	Construction Contingency	3.0% of Construction Cost				923,391	960,047
2.2	Architectural & Engineering Fees	3.0% of Construction Cost				923,391	960,047
2.3	Legal, Survey, Env. Fees	1.0%				92,339	96,005
2.4	Utility & Permit Fees	0.75%				46,173	48,003
2.5	Material Testing During Construction		1	Allowance		8,500	5,000
2.6	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD
2.7	Plan Printing		1	Allowance		2,000	2,500
2.8	Furniture, Furnishings, & Equipment	30% of Utility 75% of Construction Cost				TBD	TBD
2.9	Subtotal					\$11,224,781	\$11,672,070
2.10	TOTAL PROJECT BUDGET					\$11,224,781	\$11,672,070
2.11	5% inflation if bid in 2024		\$94,375	low	\$94,375	high	\$11,765,936
							\$12,355,671

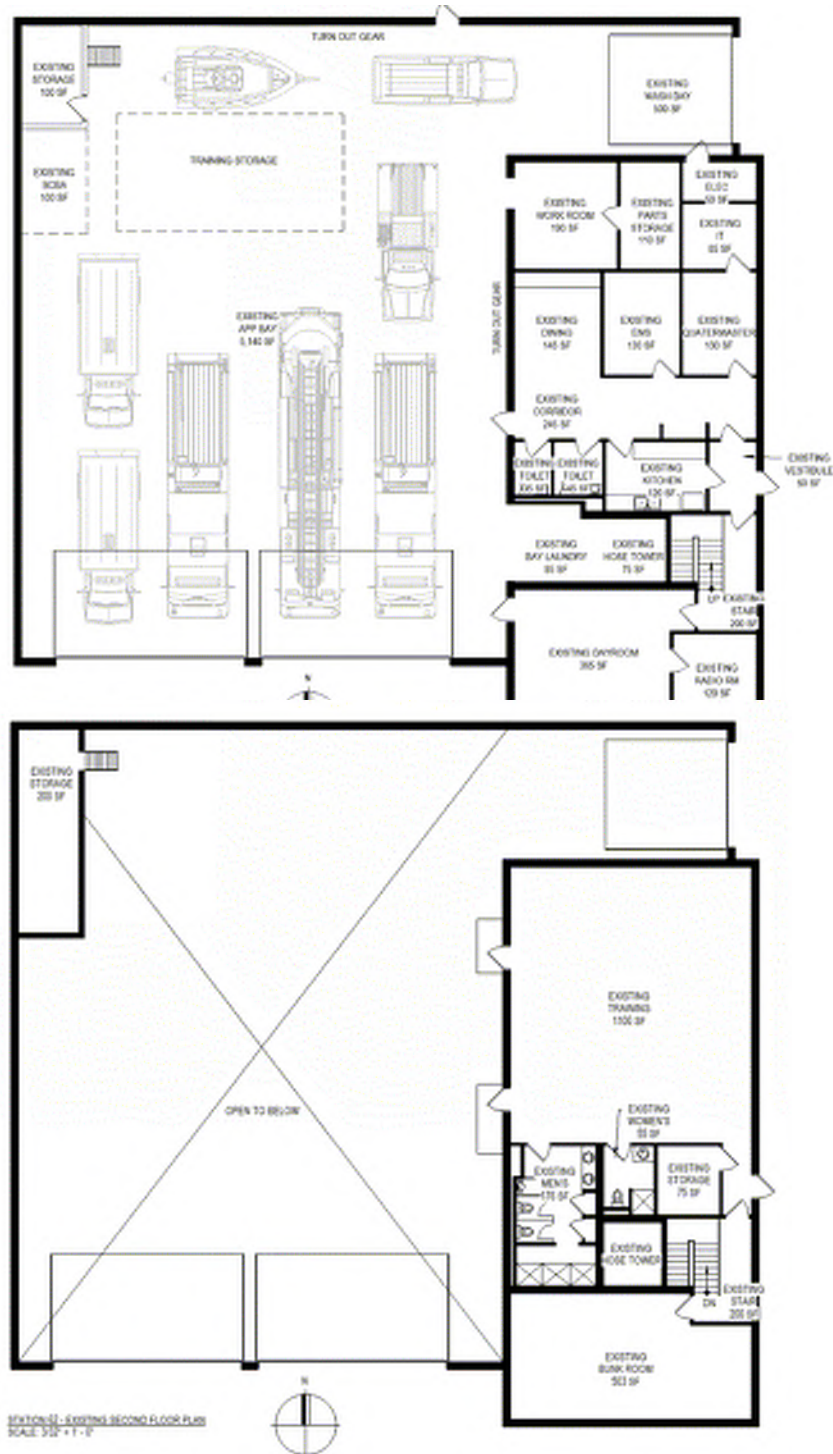
NOTES:

- 3.1 The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
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SECTION 6

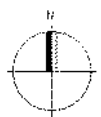
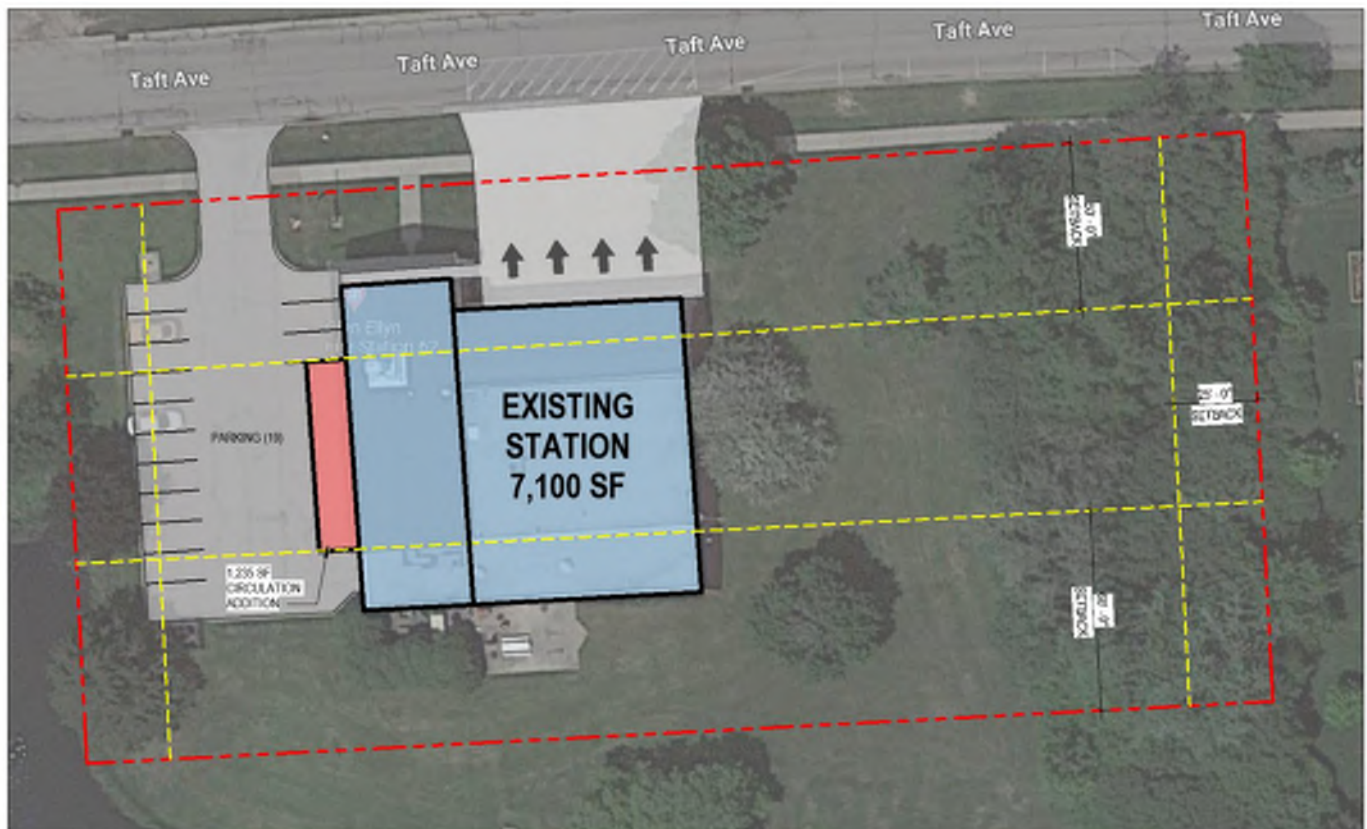
Fire Station No.62

Existing Plan Diagrams



SECTION 6

Fire Station No.62
Renovation Phase 1
Site Plan Diagram

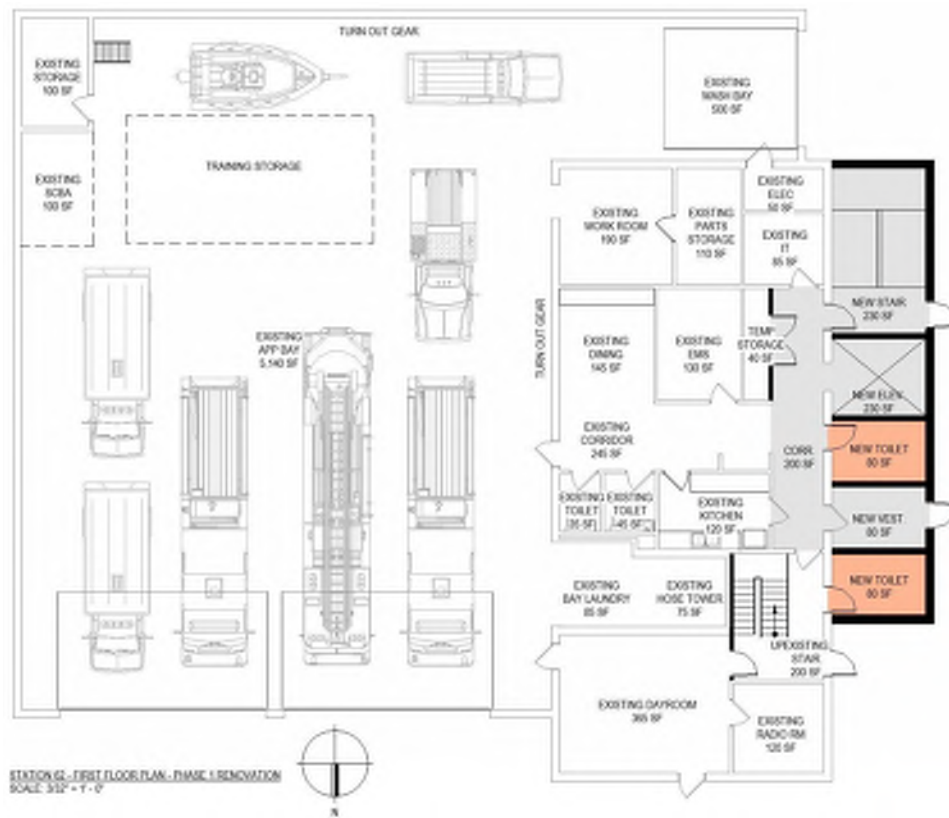


SECTION 6

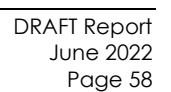
Fire Station No.62

Addition/Renovation: Concept A - Phase 1

First Floor Plan Diagram



Fire Station No.62
Addition/Renovation: Concept A - Phase 1
Second Floor Plan Diagram





Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost	
1.0	Fire Station Renovation							
1.1	Light Renovation		310	SF	135	41,850	44,910	
1.2	Medium Renovation		0	SF	183	0	0	
1.3	Heavy Renovation		0	SF	245	0	0	
1.4	Bidding Contingency	10% of Construction Fees				4,185	4,495	
1.5	Subtotal					\$46,035	\$49,405	
2.0	Fire Station Addition							
2.1	Station Addition		2,250	SF	325	731,250	753,750	
2.2	Exterior Envelope		1	Allowance		80,000	120,000	
2.3	Replace OH Doors		2	Each	18,000	36,000	50,000	
2.4	Site Work	none existing lot to the east	1	Allowance		840,000	175,000	
2.5	Bidding Contingency	10% of Construction Cost, includes current market premiums				99,725	109,875	
2.6	Subtotal					\$1,996,975	\$3,208,625	
3.0	SubTotal Project Budget					\$1,143,090	\$3,258,070	
3.1	Construction Contingency	10% of Construction Cost				114,309	125,807	
3.2	Architectural & Engineering Fees	10% of Construction Cost				114,309	125,807	
3.3	Legal, Survey, Env. Fees	0.7%				5,735	6,290	
3.4	Utility & Permit Fees	0.5%				5,735	6,290	
3.5	Material Testing During Construction		1	Allowance		3,500	5,000	
3.6	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD	
3.7	Plan Printing		1	Allowance		2,000	2,500	
3.8	Furniture, Furnishings, & Equipment	10% of (Subtotal 7% of Construction Cost)				TBD	TBD	
3.9	Subtotal					\$1,888,542	\$3,529,765	
3.10	TOTAL PROJECT BUDGET					\$1,888,542	\$3,529,765	
3.11	4% Inflation if bid in 2023		EST. MID	Low	143,261	High	\$1,446,064	\$1,590,955

4.0 NOTES:

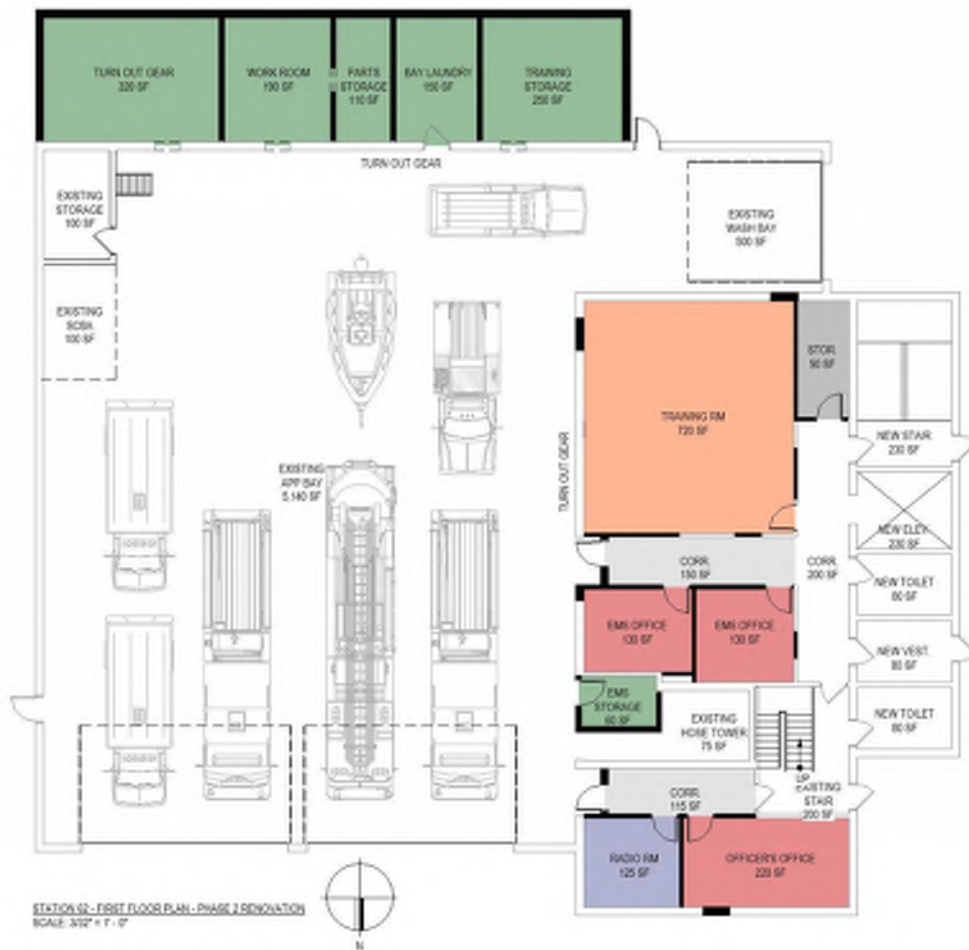
- The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
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SECTION 6

Fire Station No.62

Addition/Renovation: Concept A - Phase 2

Second Floor Plan Diagram

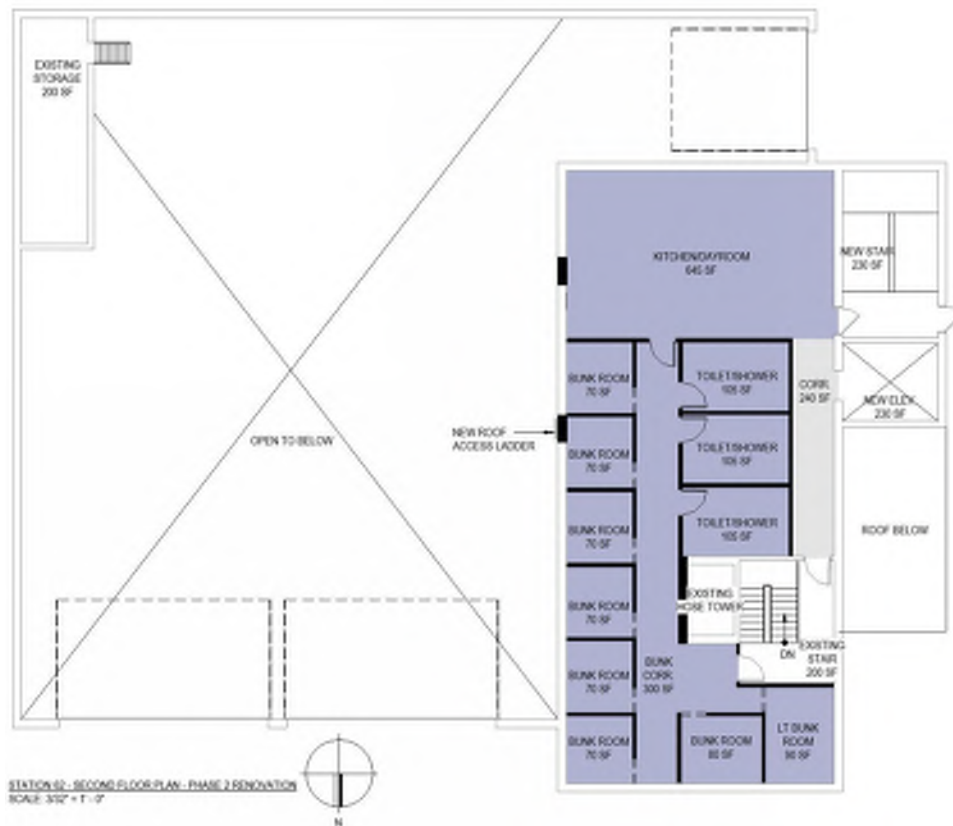


SECTION 6

Fire Station No.62

Addition/Renovation: Concept A - Phase 2

First Floor Plan Diagram





Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost
1.0	Fire Station Renovation						
1.1	Light Renovation		0	SF	115	0	0
1.2	Medium Renovation		1,555	SF	183	284,565	335,665
1.3	Heavy Renovation		460	SF	245	111,780	120,780
1.4	Building Contingency	10% of Construction Cost				89,615	45,665
1.5	Subtotal					\$435,960	\$480,810
2.0	SubTotal Project Budget					\$435,960	\$480,810
2.1	Construction Contingency	20% of Construction Cost				45,598	45,031
2.2	Architectural & Engineering Fees	10% of Construction Cost				45,598	45,031
2.3	Material Testing During Construction		1	Allowance		3,500	5,000
2.4	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD
2.5	Plan Printing		1	Allowance		2,000	2,500
2.6	Fixtures, Furnishings, & Equipment	100% of 20% of Construction Cost				TBD	TBD
2.7	Subtotal					\$528,675	\$583,871
2.8	TOTAL PROJECT BUDGET					\$528,675	\$583,871
2.9	4% Inflation (if bid in 2023)		121,040	Year	12% / Year	\$549,822	\$607,226

3.0 NOTES:

- 3.1 The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
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Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost
1.0	Fire Station Renovation						
1.1	Light Renovation		130	SF	135	17,550	18,850
1.2	Medium Renovation		725	SF	183	132,675	147,175
1.3	Heavy Renovation		1,265	SF	243	307,395	332,695
1.4	Rolling Contingency	50% of Construction Cost				45,762	49,872
1.5	Subtotal					\$503,382	\$548,592
2.0	SubTotal Project Budget					\$503,382	\$548,592
2.1	Construction Contingency	20% of Construction Cost				50,338	54,859
2.2	Architectural & Engineering Fees	50% of Construction Cost				50,338	54,859
2.3	Material Testing During Construction		1	Allowance		3,500	5,000
2.4	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD
2.5	Plan Printing		1	Allowance		2,000	2,500
2.6	Furniture, Furnishings, & Equipment	20% of Subtotal 1% of Construction Cost				TBD	TBD
2.7	Subtotal					\$609,558	\$665,818
2.8	TOTAL PROJECT BUDGET					\$609,558	\$665,818
2.9	4% Inflation if bid in 2023		124,360	low	126,630	high	
						\$633,941	\$692,443

3.0 NOTES:

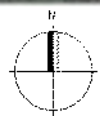
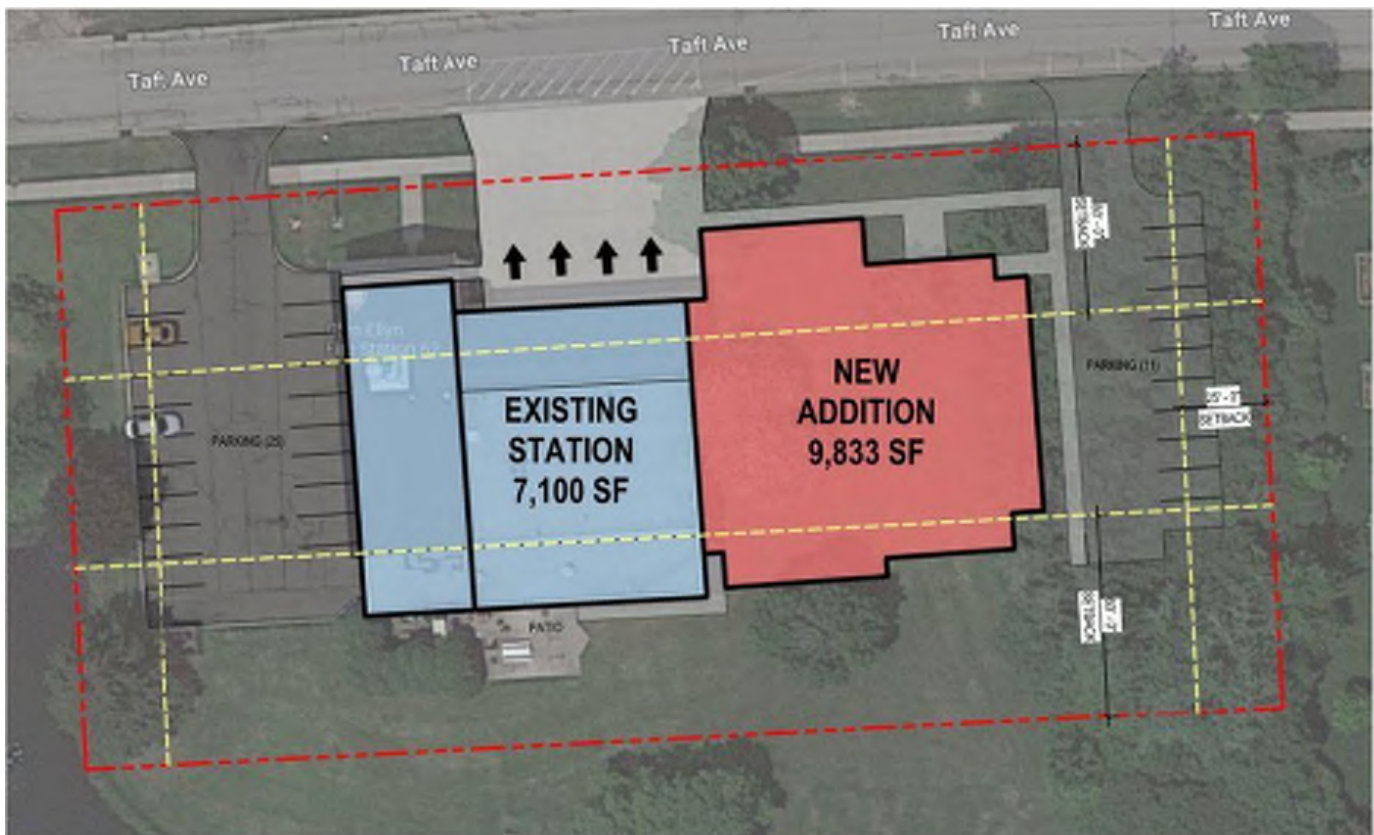
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SECTION 6

Fire Station No.62

Renovation/Addition – Concept B

Site Plan Diagram

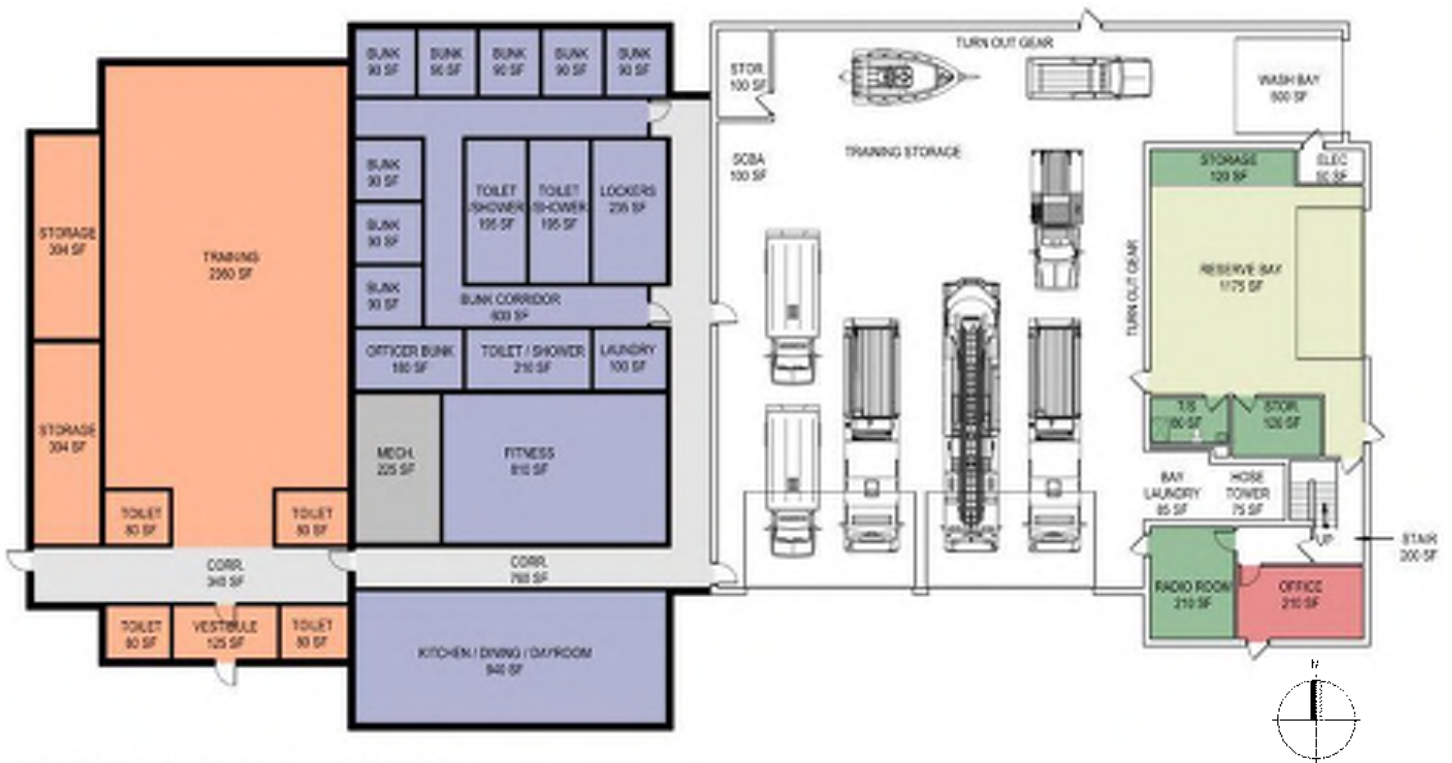


SECTION 6

Fire Station No.62

Addition/Renovation – Concept B

First Floor Plan Diagram



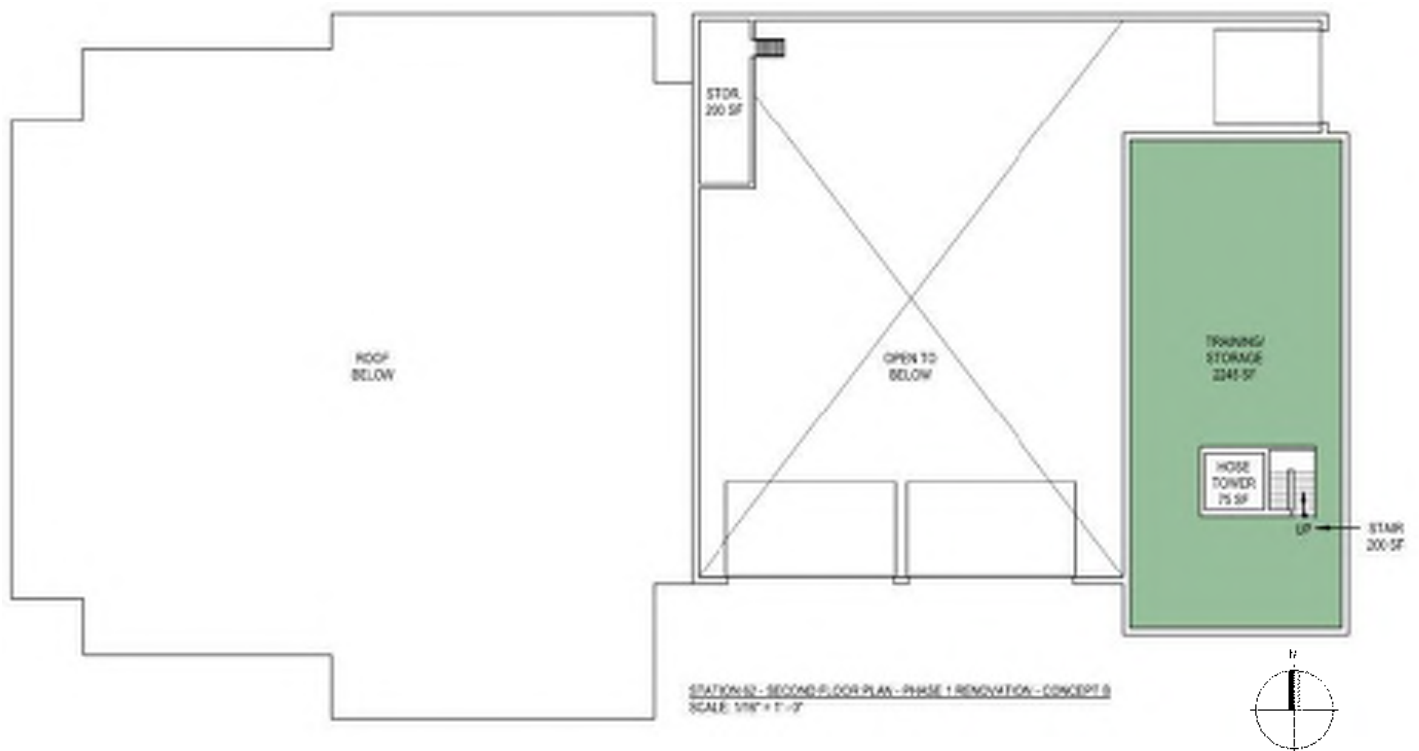
STATION 62 - FIRST FLOOR PLAN - PHASE I RENOVATION - CONCEPT B
SCALE: 1/8" = 1' - 0"

SECTION 6

Fire Station No.62

Addition/Renovation – Concept B

Second Floor Plan Diagram



FGMARCHITECTS		Glen Elynn Volunteer Fire Company					
June 29, 2022		Station 62					
FGMAR 22-3310.01		Add/Reno - Option B - Scope and Budget					
Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost
1.0	Fire Station Renovation						
1.1	Light Renovation		8,725	SF	145	1,265,125	1,352,375
1.2	Medium Renovation		3,180	SF	181	215,640	288,540
1.3	Heavy Renovation		280	SF	263	58,120	63,320
1.4	Bidding Contingency	3% of Construction Cost				230,908	248,255
1.5	Subtotal					\$1,770,293	\$1,953,290
2.0	Fire Station Addition						
2.1	Station Addition		9,845	SF	340	3,347,800	3,593,425
2.2	Exterior Envelope		1	Allowance		110,000	140,000
2.3	Replace Oil Doors	replace doors, and new door	3	Each	18,000	54,000	75,000
2.4	Site Work	new parking lot to the east	1	Allowance		160,000	190,000
2.5	Bidding Contingency	3% of Construction Cost. Includes current market premiums				550,695	599,764
2.6	Subtotal					\$4,223,995	\$4,598,189
3.0	Subtotal Project Budget					\$5,994,288	\$6,551,479
3.1	Construction Contingency	3.0% of Construction Cost				599,229	650,348
3.2	Architectural & Engineering Fees	3.0% of Construction Cost				599,229	650,348
3.3	Legal, Survey, Env. Fees	0.3%				29,961	32,507
3.4	Utility & Permit Fees	0.3%				29,961	32,507
3.5	Material Testing During Construction		1	Allowance		5,500	5,000
3.6	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD
3.7	Plan Printing		1	Allowance		2,000	2,500
3.8	Furniture, Furnishings, & Equipment	3% of Construction Cost				TBD	TBD
3.9	Subtotal					\$7,256,168	\$7,874,290
3.10	TOTAL PROJECT BUDGET					\$7,256,168	\$7,874,290
4.11	10% inflation of bid in 2026		(\$10,000) Low		(\$14,000) High	\$7,546,453	\$8,189,261

4.0 NOTES:

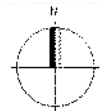
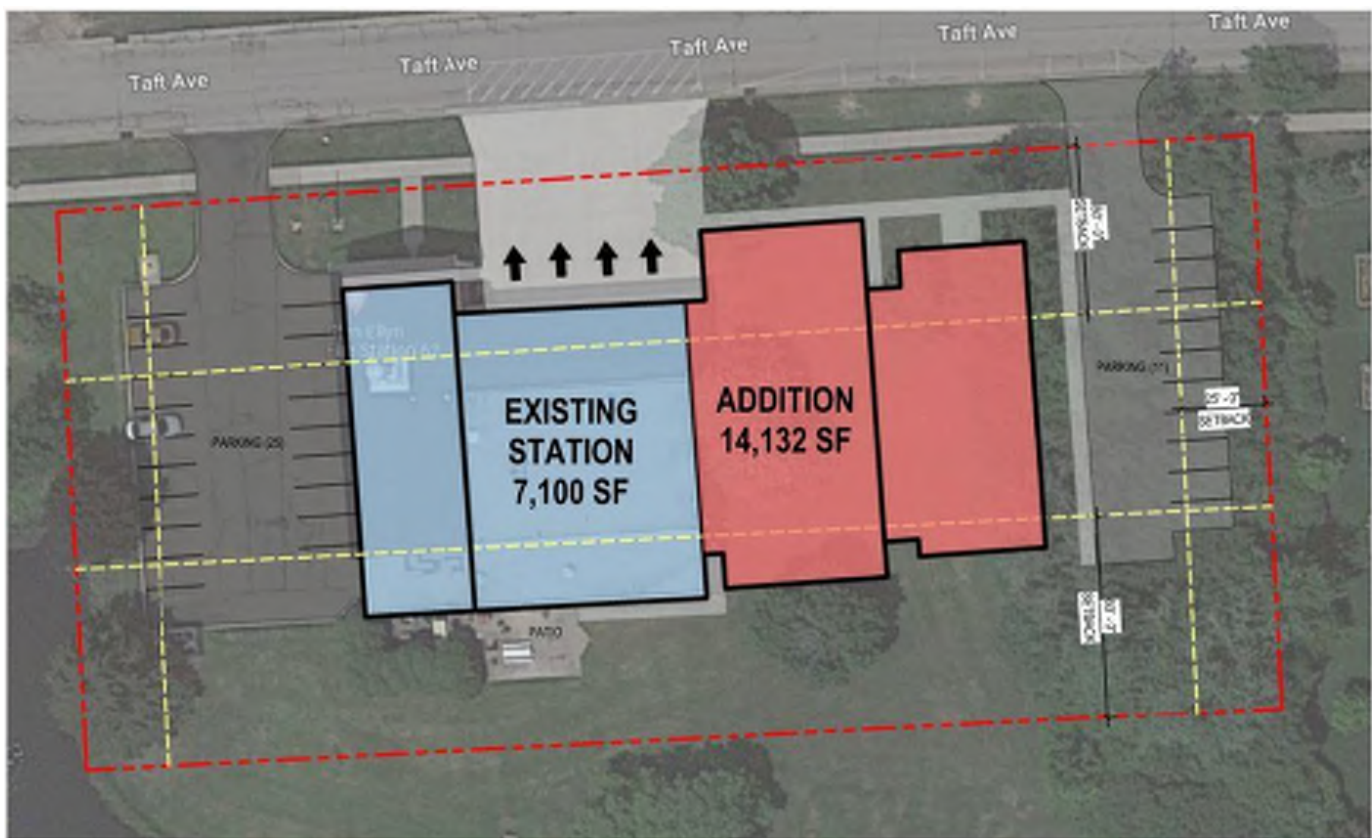
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SECTION 6

Fire Station No.62

Renovation/Addition – Concept C

Site Plan Diagram

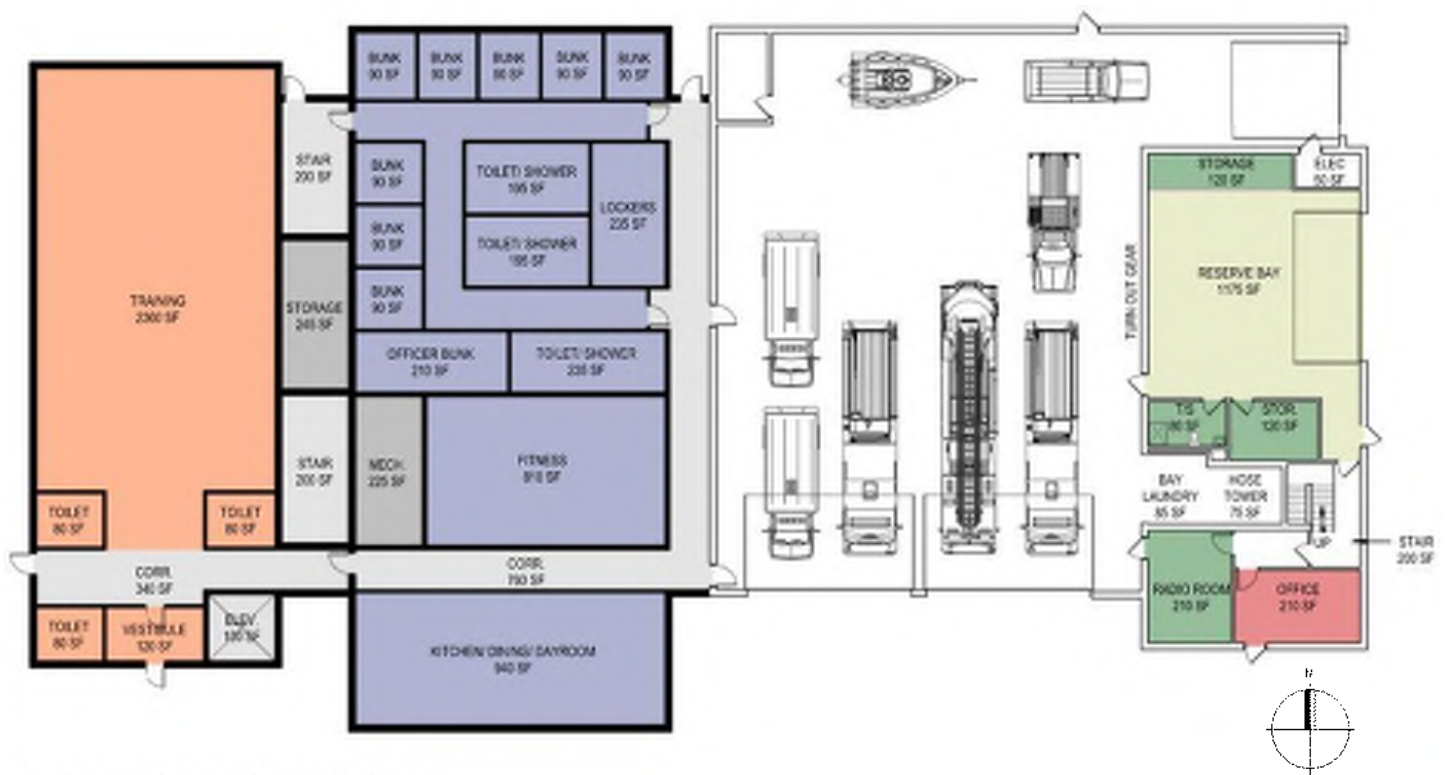


SECTION 6

Fire Station No.62

Addition/Renovation – Concept C

First Floor Plan Diagram



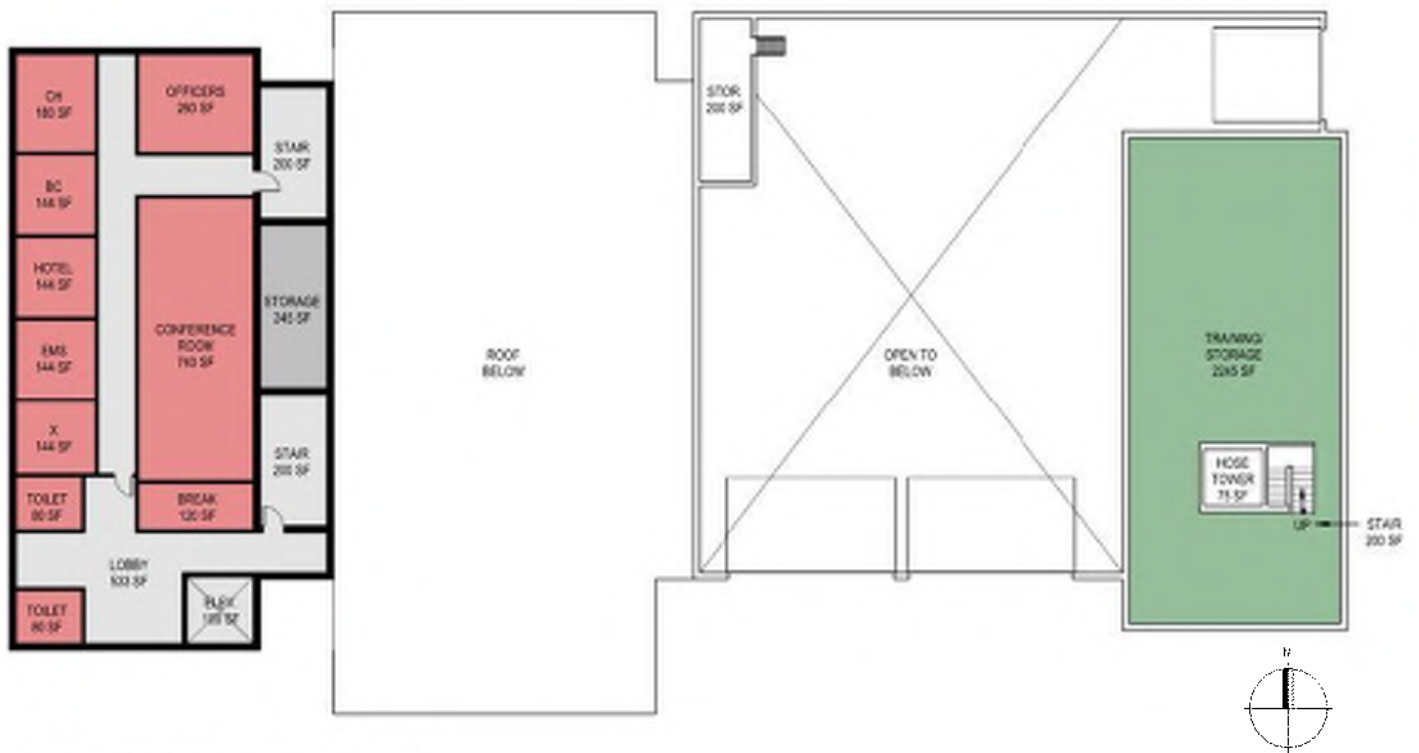
STATION 62 - FIRST FLOOR PLAN - PHASE 1 RENOVATION - CONCEPT C
SCALE: 1/8" = 1' - 0"

SECTION 6

Fire Station No.62

Addition/Renovation – Concept C

Second Floor Plan Diagram



STATION 62 - SECOND FLOOR PLAN - PHASE 1 RENOVATION - CONCEPT C
SCALE: 1/8" = 1' - 0"



Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost
1.0	Fire Station Renovation						
1.1	Light Renovation		8,725	SF	145	1,265,125	1,352,375
1.2	Medium Renovation		1,180	SF	185	215,940	269,540
1.3	Heavy Renovation		240	SF	243	58,320	61,120
1.4	Bidding Contingency	15% of Construction Cost				230,908	248,255
1.5	Subtotal					\$1,770,293	\$1,903,290
2.0	Fire Station Addition						
2.1	Station Addition		35,190	SF	140	4,926,600	5,179,350
2.2	Exterior Envelope		3	Allowance		130,000	140,000
2.3	Replace OH Doors	replace doors, and new door	3	Each	18,000	54,000	75,000
2.4	Site Work	new parking lot to the east	1	Allowance		160,000	190,000
2.5	Bidding Contingency	25% of Construction Cost, includes current market premium				772,290	837,653
2.6	Subtotal					\$5,920,890	\$6,422,003
3.0	Sub Total Project Budget					\$7,691,183	\$8,325,293
3.1	Construction Contingency	25% of Construction Cost				769,118	832,529
3.2	Architectural & Engineering Fees	25% of Construction Cost				769,118	832,529
3.3	Legal, Survey, Env. Fees	0.1%				38,456	41,625
3.4	Utility & Permit Fees	0.1%				38,456	41,625
3.5	Material Testing During Construction		1	Allowance		5,500	5,000
3.6	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD
3.7	Plan Printing		1	Allowance		2,000	2,500
3.8	Fixtures, Furnishings, & Equipment	FM&T equals 75% of Construction Cost				TBD	TBD
3.9	Subtotal					\$9,311,833	\$10,083,184
3.10	TOTAL PROJECT BUDGET					\$9,311,833	\$10,083,184
3.11	4% Inflation of bid in 2024		103,373	low	540,344	high	\$9,688,304

4.0 NOTES:

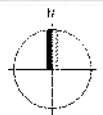
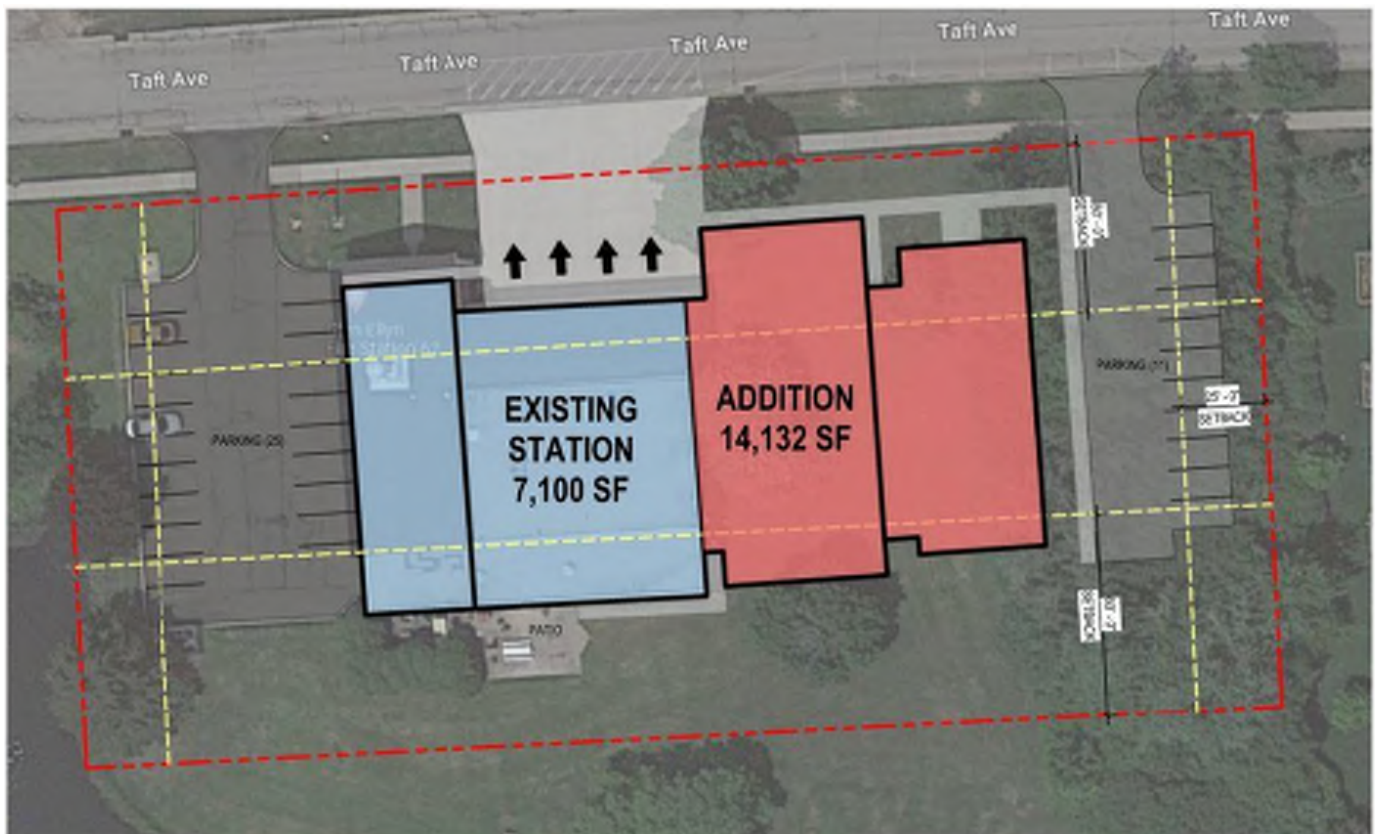
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SECTION 6

Fire Station No.62

Renovation/Addition – Concept D

Site Plan Diagram

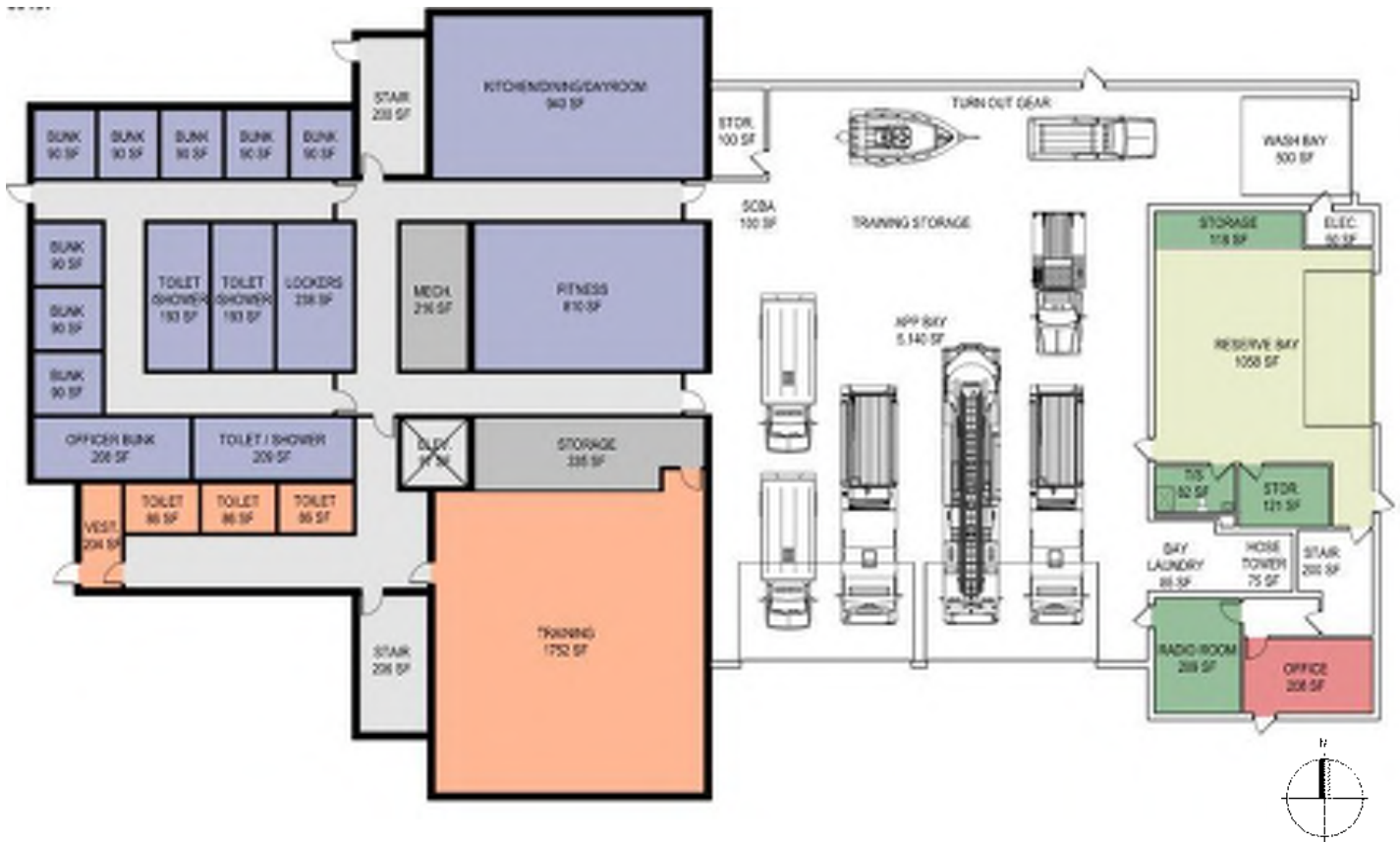


SECTION 6

Fire Station No.62

Addition/Renovation – Concept D

First Floor Plan Diagram



SECTION 6

Fire Station No.62

Addition/Renovation – Concept D

Second Floor Plan Diagram





Item	Description	Remarks	Quantity	Unit	\$ / Unit	Low Range Cost	High Range Cost	
1.0	Fire Station Renovation							
1.1	Light Renovation		8,725	SF	145	1,265,125	1,352,375	
1.2	Medium Renovation		1,180	SF	183	215,940	239,540	
1.3	Heavy Renovation		240	SF	243	58,320	63,120	
1.4	Bidding Contingency	2.0% of Construction Cost				280,908	248,755	
1.5	Subtotal					\$1,770,293	\$1,903,790	
2.0	Fire Station Addition							
2.1	Station Addition		13,320	SF	340	4,528,800	4,861,800	
2.2	Exterior Envelope		1	Allowance		110,000	140,000	
2.3	Replace Old Doors	replace doors, and new door	3	Each	18,000	54,000	75,000	
2.4	Site Work	new parking lot to the east	1	Allowance		160,000	180,000	
2.5	Bidding Contingency	2.0% of Construction Cost, includes permit marker premiums				227,620	260,020	
2.6	Subtotal					\$5,086,420	\$6,056,820	
3.0	SubTotal Project Budget					\$7,351,013	\$7,960,110	
3.1	Construction Contingency	2.0% of Construction Cost				735,101	796,011	
3.2	Architectural & Engineering Fees	10% of Construction Cost				735,101	796,011	
3.3	Legal, Survey, Env. Fees	10%				36,755	39,801	
3.4	Utility & Permit Fees	10%				36,755	39,801	
3.5	Material Testing During Construction		1	Allowance		3,500	5,000	
3.6	Moving Costs/ Relocating Costs		1	Allowance		TBD	TBD	
3.7	Plan Printing		1	Allowance		2,000	2,500	
3.8	Furniture, Furnishings, & Equipment	10% of Construction Cost				TBD	TBD	
3.9	Subtotal					\$8,906,325	\$9,639,233	
3.10	TOTAL PROJECT BUDGET					\$8,906,325	\$9,639,233	
3.11	4% Inflation if bid in 2024		188,000	low	188,169	high	\$9,256,234	\$10,024,803

4.0 NOTES:

- The budget for this project is based on historical information. Many assumptions were made in order to establish pricing for the work as shown. These costs may vary significantly as the design is more fully developed. Also, market conditions, including labor and material cost escalation, at the time the project is bid will impact the pricing.
- This estimate excludes: land purchase costs, moving expense, premium costs for work done in phases, out of sequence, out of normal working hours, hazardous material removal, foundation obstructions, traffic signalization costs, environmental costs which are unknown at this time, extraordinary site development costs, escalation to actual midpoint construction. Contingencies are added for unknown conditions at this time.
- This estimate is based on preliminary information available at this time. The scope of this estimate should be reviewed to insure that our interpretation of the information is correct. This estimate will be updated as the design evolves and is completed.
- Estimate is based on current market conditions and does not factor in escalation. Apply escalation annually beginning January 2024 based upon recorded market conditions.

SECTION 7

Fire Station No.61 & No.62
Conclusion/ Summary