

# Facilities Plan for



and



Commitment to Project February 2018  
Acquisition of Property July 2021  
Project Next Steps May 2022



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## Our future...

### Vision

A locally cultivated,  
healthier community

### Mission

Provide, promote and  
partner in quality  
healthcare for all



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## Project Goals

- 40-50 years in facility
- Long-term, centralized location
- Office space for Admin and Ambulance staff
- Crew living quarters for up to four ambulance crews
- Community Meeting Room (board mtgs, training, CPR , etc.)

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## Ambulance Need Projection

Year	City Population	Total Responses	Total Transports	Total Unit Hours	Units Required
2021	23,781	2,918	1,989	59,111	2.50
2024	27,524	3,250	2,215	65,824	3.00
2030	33,138	3,913	2,667	79,250	3.50
2035	37,816	4,465	3,044	90,438	4.00
2040* *Satellite Station	42,494	5,017	3,420	101,627	4.50

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## Additional Growth

- Rural Communities (Westley, Grayson, Crows Landing)
- Crows Landing Development
- Interstate 5 increased traffic
- Additional Commercial Development on Sperry & I5



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## Building Needs

### AMBULANCE

- Ready Room
- Dining Room
- Kitchen
- Crew Office Space
- Dormitory Rooms
- Bathroom / Locker Rooms
- Exercise/Workout Room
- Outside Patio/BBQ Area
- Training / Meeting Room
- Director/QI office space (x2)
- Medication / Supply Room
- Supply Room
- Medical Waste Room
- General Storage

### ADMINISTRATION

- Admin Dir/CEO office
- Human Resources of
- Finance office
- Reception w/workstations
- Records Storage
- Supply
- Break Room
- Bathrooms
- Meeting/Classroom

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## Current Facilities

	Sq Ft
Admin and Crew Quarters	2,986
<u>Apparatus &amp; Equipment</u>	<u>1,675</u>
Total Current Building	4,661

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## Current Facilities

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Space	Capacity
Bedrooms (8 lockers for 13 FT)	4 x 100 sf 4+ crew members
Bathrooms (no lockers)	2.5 Single use; opens to living areas
Crew Living Area	1 x 464 sf 6 crew members
Offices	4 offices 7 staff
Office files and breakroom	1 x 288 sf Max 4 people in break area
Classroom/Storage	1 x 364 sf Max 8 students/class
Apparatus Bay	2 spaces 5 Ambulances
Parking	7 spaces 16 vehicles
Ambulance Supplies/Equip	2 x 160 Overflow to Classroom
<b>Total</b>	<b>2,986 sf</b>

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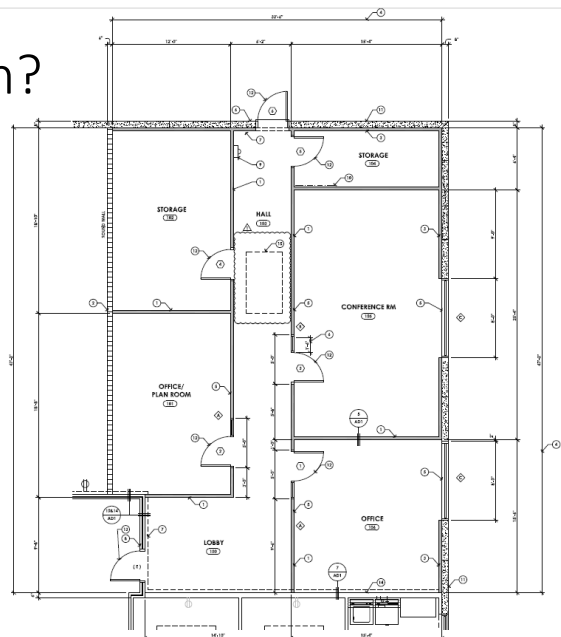
# Building Space Requirements

Space	SF	AMB	ADM
Public Areas	2,300	1,300	1,000
Administrative Areas	3,019	315	2,704
Crew Areas	5,131	5,131	--
Apparatus / Equipment Area	2,874	2,874	--
<b>Total Building</b>	<b>13,324</b>	<b>9,620</b>	<b>3,704</b>

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## Keystone C3 for Admin?

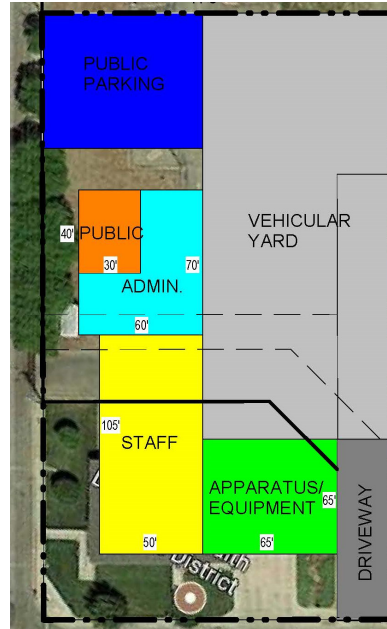
- C3 Conference Room = 388 sf
- Total C3 office space 1,077
- Required 2,704
- **Deficit = 1,627-**
- **Lacks public entrance**
- **Cost to renovate \$150,000**
- **Lacks sufficient amenities**



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## Proposed Site Layout

- Public Parking
- Public Area
- ADM/AMB Offices
- Crew Quarters
- Staff Parking
- Vehicle Yard
- Apparatus Bays
- Driveway
- Grounds



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## Other Properties & Investment

### Keystone B (2012)

- \$2,759,000
- building & improvements

### Keystone C (2016)

- \$1,859,000
- building (2/3 improved)



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# Building Cost

Space	SF	AMB	ADM
Building	\$4,367,750	\$3,153,539	\$1,214,211
Site (preparation, utilities)	1,805,300	1,299,816	505,484
Hard Costs (Gen. Conditions, Builder Profit)	1,296,342	933,366	362,976
Soft Costs (architect, fees, contingency)	1,851,837	1,333,323	518,514
<b>Total Building</b>	<b>\$9,321,228</b>	<b>\$6,711,284</b>	<b>\$2,609,944</b>

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## Steps Completed thus far

- Acquired additional land adjacent to current property
- Assessed building requirements
- Projected Needs (square footage of building and site)
- Adopted Debt Management Policy
- Engaged Municipal Advisor for Funding Consultation



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## Upcoming Steps



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## Next Steps

Agenda item on May 23, 2022

- Approval to Initiate Project
- Approval of Initial Conceptual Design Budget = \$85,151



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