

**NATIVIDAD MEDICAL CENTER
CAPITAL IMPROVEMENT PROJECTS
As of JUNE 2022**

PROJECT NAME	PHASE	ORIGINAL PROJECT COST	INCREASES	REVISED PROJECT COST	CHANGE ORDERS	TOTAL EXPENDITURES AND PROJECTED COSTS	BALANCE REMAINING	PROJECT STATUS	COMMENTS	
PROJECTS IN PROGRESS										
Nursecall Replacement (BOS Approval 6/02/15) (BOS Increase 4/27/2018)	Design	\$ 150,000	\$ 283,500	\$ 433,500	\$ -	\$ 417,390	\$ 16,110	Estimated Completion	June 2023	Currently, the project has finished the nurse call system in our Acute Rehab Unit, Medical Surgical Unit building 100, Intensive Care Unit, Surgery Department, and we are actively installing Nurse Call in the Mother Infant Unit and Medical Surgical Unit in building 500.
	Construction	\$ 1,200,000	\$ 1,367,500	\$ 2,567,500	\$ -	\$ 2,391,090	\$ 176,410			
	Total Costs	\$ 1,350,000	\$ 1,651,000	\$ 3,001,000	\$ -	\$ 2,808,480	\$ 192,520			
Pharmacy Remodel (BOS Approval 3/1/2016)	Design	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 190,419	\$ (15,419)	Estimated Completion	June 2023	There has been a need to expand the capacity of the Pharmacy Department. During the pandemic, the Pharmacy has added two new freezers, supplies for COVID-19 medications and vaccines, so workflow needs to be modified to accommodate the additional supplies. Documents have been submitted to OSHPD to temporarily utilize the corridor to proceed with the remaining phase of the Pharmacy remodel.
	Construction	\$ 1,025,000	\$ 705,411	\$ 1,730,411	\$ -	\$ 1,112,333	\$ 618,078			
	Total Costs	\$ 1,200,000	\$ 705,411	\$ 1,905,411	\$ -	\$ 1,302,752	\$ 602,659			
Parking Lots & Roadwork (BOS Approval 3/1/2016) (BOS)	Design	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 44,327	\$ 55,673	Estimated Completion	December 2023	Campus Drive is the main road that circles the Natividad Medical Center Campus and has developed fatigue cracking. This type of damage to the roadway will require removing and replacing the asphalt to prevent additional damage to the roadway. Natividad is putting together specifications to send to a JOC contractor to mitigate the damage.
	Construction	\$ 740,000	\$ 250,000	\$ 990,000	\$ -	\$ 861,245	\$ 128,755			
	Total Costs	\$ 840,000	\$ 250,000	\$ 1,090,000	\$ -	\$ 905,572	\$ 184,428			
Building 800 Demolition (BOS Approval 6/22/2021)	Design	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	Estimated Completion	Hold	The project consists of reusing the land by building a new single-story pre-engineered metal building of approximately 15,400 square feet (SF) for multi-purpose use.
	Construction	\$ 6,300,000	\$ -	\$ 6,300,000	\$ -	\$ -	\$ 6,300,000			
	Total Costs	\$ 6,800,000	\$ -	\$ 6,800,000	\$ -	\$ -	\$ 6,800,000			
TOTAL	Total	\$ 10,190,000	\$ 2,606,411	\$ 12,796,411	\$ -	\$ 5,016,805	\$ 7,779,606			