

**NATIVIDAD MEDICAL CENTER
CAPITAL IMPROVEMENT PROJECTS**

As of DEC 2023

PROJECT NAME	PHASE	ORIGINAL PROJECT COST	INCREASES	REVISED PROJECT COST	TOTAL EXPENDITURES AS OF DATE OF THIS REPORT	CHANGE ORDERS	TOTAL EXPENDITURES AND PROJECTED COSTS	BALANCE REMAINING	PROJECT STATUS	COMMENTS	
PROJECTS IN PROGRESS											
Parking Lots & Roadwork <small>(BOS Approval 3/1/2016) (BOS B16-2016-085)</small>	Design	\$ 100,000		\$ 100,000	44,327.02	\$ -	\$ 44,327	\$ 55,673	Estimated Completion	December 2025	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	\$ 1,150,000	\$ 1,890,000	861,545.81	\$ -	\$ 861,546	\$ 1,028,454			
	Total Costs	\$ 840,000	\$ 1,150,000	\$ 1,990,000	905,872.83	\$ -	\$ 905,873	\$ 1,084,127			
Medurg 3 Refresh <small>(BOS Approval 6/25/2022) B21-2021-80</small>	Design	\$ 399,015		\$ 399,015	-	\$ -	\$ -	\$ 399,015	Estimated Completion	December 2025	Currently, the construction documents are at 95% completion and will soon be submitted to the Office of Statewide Health Planning Development (OSHPD) for plan review. Overall, this project will significantly enhance the facility's quality, ensuring that patients receive the best possible care in a modern and comfortable environment.
	Construction	\$ 459,194	\$ 7,100,000	\$ 7,559,194	-	\$ -	\$ -	\$ 7,559,194			
	Total Costs	\$ 858,209	\$ 7,100,000	\$ 7,958,209	-	\$ -	\$ -	\$ 7,958,209			
ICU Refresh <small>(BOS Approval 6/25/2022) B20-2020-108</small>	Design	\$ 391,720		\$ 391,720	501,798.66		\$ 501,799	\$ (110,079)	Estimated Completion	June 2025	The space has not been updated since its construction in 1999. The Natividad project team has been collaborating with Cedarblade Consulting to develop construction documents, which were reviewed and approved by OSHPD on June 20, 2023. The documents were then sent to a Job Order Contract contractor for a price proposal..
	Construction	\$ 771,680		\$ 771,680	-	\$ -	\$ -	\$ 771,680			
	Total Costs	\$ 1,163,400	\$ -	\$ 1,163,400	501,798.66	\$ -	\$ 501,799	\$ 661,601			
ER Modular Building <small>B23-2023-098</small>	Design	\$ 314,745		\$ 314,745	225,453.30		\$ 225,453	\$ 89,292	Estimated Completion	December 2024	The Natividad's project team has been working with Kasavan Architects to finalize the floorplan and proceed with sitework design and modular construction.
	Construction	\$ 685,255	\$ 4,046,550	\$ 4,731,805	-	\$ -	\$ -	\$ 4,731,805			
	Total Costs	\$ 1,000,000	\$ 4,046,550	\$ 5,046,550	225,453.30	\$ -	\$ 225,453	\$ 4,821,097			