NATIVIDAD MEDICAL CENTER
CAPITAL IMPROVEMENT PROJECTS
As of June 30, 2024

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 (BOS Approval 3/1/2016) B16-2016-085 CIP 01-1250-067	**Design**	$ 100,000	$ -	$ 100,000	49,907.08	$ -	$ 49,907	$ 50,093	Estimated Completion	December 2025		Campus Drive, the main road around Natividad Medical Center, has developed fatigue cracking in various locations. To prevent further damage, the asphalt will need to be removed and replaced. Natividad is preparing specifications to send to a JOC contractor for to get a price proposal.
	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	**911,452.89**	$ -	$ 911,453	$ 1,078,547				
Natividad Refresh of ICU (BOS Approval 6/25/2022) B20-2020-108 CIP 01-1250-122	**Design**	$ 391,720	$ -	$ 391,720	288,773.07	$ -	$ 288,773	$ 102,947	Estimated Completion	February 2025		The Natividad project team has collaborated with Cedarblade Consulting to prepare construction documents, which OSHPD approved on June 20, 2023. A price proposal was submitted to the Gordian Group and approved, with a final cost of $468,618. Staff has issued a notice to proceed, and started construction on September 23, 2024
	Construction	$ 771,680	$ -	$ 771,680	2,928.16	$ -	$ 2,928	$ 768,752				
	Total Costs	$ 1,163,400	$ -	$ 1,163,400	**291,701.23**	$ -	$ 291,701	$ 871,699				
Natividad Refresh of Med Surg 3 (BOS Approval 6/25/2022) U24-2024-026 CIP 01-1250-177	**Design**	$ 399,015	$ -	$ 399,015	-	$ -	$ -	$ 399,015	Estimated Completion	December 2025		The Natividad project team has collaborated with HGA architects, and th schematic design is already complete. Currently, the construction documents have been completed and submitted to the Office of Statewide Health Planning Development (OSHPD) for plan review.
	Construction	$ 459,194	$ 7,100,000	$ 7,559,194	311,298.36	$ -	$ 311,298	$ 7,247,896				
	Total Costs	$ 858,209	$ 7,100,000	$ 7,958,209	**311,298.36**	$ -	$ 311,298	$ 7,646,911				
ER Modular Building B23-2023-098 CIP 01-1250-158	**Design**	$ 314,745	$ -	$ 314,745	325,734.84	$ -	$ 325,735	$ (10,990)	Estimated Completion	June 2025		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	**325,734.84**	$ -	$ 325,735	$ 4,720,815				