

**NATIVIDAD MEDICAL CENTER**  
**FY 16-17 CAPITAL IMPROVEMENT PROJECTS**  
(As of April 2017)

PROJECT NAME	PHASE	APPROVED PROJECT BUDGET	APPROVED REVISED PROJECT BUDGET	CURRENT EXPENDITURES	PROJECT STATUS			COMMENTS
PROJECTS WITH SIGNIFICANT ACTIVITY								
CENTRAL PLANT UPGRADE								
Cooling Tower Replacement (BOS Approval 3/1/2016)	Design	\$ 134,710	\$ -	\$ 125,977	DESIGN	July 1, 2014	100%	Project is currently in construction. Equipment has been installed, plumbing is completed and Cooling Tower has been energized . Completion date was revised from June 30, 2016.
	Construction	\$ 1,117,384	\$ -	\$ 1,150,991	CONSTRUCTION START	October 11, 2016	95%	
	Total Costs	\$ 1,252,094	\$ -	\$ 1,276,968	COMPLETION	September 21, 2017		
Water Softener Installation (BOS Approval 3/1/2016) (BOS Approved Increase 4/11/2017)	Design	\$ 71,890	\$ 71,890	\$ 71,081	DESIGN	July 1, 2014	100%	Project is substantially complete, water lines have been connected and is ready to supply soft water to the facility and new boilers. Completion date was revised from June 30, 2016.
	Construction	\$ 118,110	\$ 318,110	\$ 368,476	CONSTRUCTION START	October 11, 2016	100%	
	Total Costs	\$ 190,000	\$ 390,000	\$ 439,557	COMPLETION	September 21, 2017		
Replace Boilers (BOS Approval 3/1/2016) (BOS Approved Increase 7/19/2016)	Design	\$ 75,000	\$ 115,090	\$ 100,201	DESIGN	July 1, 2014	100%	Project is currently in construction. Equipment has been installed and preliminary plumbing completed. The boilers have been energized and run to verify functionality. Completion date was revised from June 30, 2016.
	Construction	\$ 925,000	\$ 1,447,767	\$ 1,116,772	CONSTRUCTION START	October 11, 2016	95%	
	Total Costs	\$ 1,000,000	\$ 1,562,857	\$ 1,216,973	COMPLETION	September 21, 2017		
REMAINING FACILITY PROJECTS								
Acute Rehab Unit/Medsurg 2 (BOS Approval October 2/1/14) (BOS Approved Increase 3/22/16)	Design	\$ 147,443	\$ 147,443	\$ 147,443	DESIGN	July 1, 2014	100%	Construction is complete with the Acute Rehab Unit/Medsurg 2 remodel, and CDPH has relicensed the unit. On May 16, 2017 NMC has fully reoccupied the building.
	Construction	\$ 2,030,929	\$ 2,528,941	\$ 2,516,679	CONSTRUCTION START	August 22,2016	100%	
	Total Costs	\$ 2,178,372	\$ 2,676,384	\$ 2,664,122	COMPLETION	December 15, 2016	100%	
ER/RME Improvements (BOS Approval 1/7/2014) (BOS Approval 3/1/2016) (BOS Approved Increase 6/7/2016)	Design	\$ 45,400	\$ 45,400	\$ 61,790	DESIGN	September 1, 2012	100%	Project is substantially completed and obtained occupancy from the Area Compliance Officer. Staff has started occupying the space and seeing patients.
	Construction	\$ 292,300	\$ 342,310	\$ 222,991	CONSTRUCTION START	November 7, 2016	95%	
	Total Costs	\$ 337,700	\$ 387,710	\$ 284,781	COMPLETION	August 31, 2017		
MOB Buildout - Floor One (BOS Approval 3/1/2016) (BOS Approved Increase 11/1/2016)	Design	\$ 99,990	\$ 99,990	\$ 82,567	DESIGN	October 2014	100%	NMC received additional funding from the BOS on November 1, 2016. Construction started on December 13, 2016. Currently there is a change orders resulting in the amount of \$55,625.00.
	Construction	\$ 1,056,046	\$ 2,115,762	\$ 1,258,597	CONSTRUCTION START	December 13, 2016	85%	
	Total Costs	\$ 1,156,036	\$ 2,215,752	\$ 1,341,164	COMPLETION	August 31, 2017		
Building 400 - Mechanical Upgrade (BOS Approval 3/1/2016) (BOS Approved Increase 11/1/2016)	Design	\$ 95,000	\$ 95,000	\$ 65,600	DESIGN	March 2015	100%	Project was solicited and awarded to Tombleson Inc. NMC received additional funding from the BOS on November 1, 2016. Construction started on December 13, 2016.
	Construction	\$ 705,000	\$ 749,381	\$ 369,265	CONSTRUCTION START	December 13, 2016	65%	
	Total Costs	\$ 800,000	\$ 844,381	\$ 434,865	COMPLETION	August 31, 2017		
Security Relocation (BOS Approval - 2/23/2016) (BOS Approved Increase - 4/11/2017)	Design	\$ 66,500	\$ 66,500	\$ -	DESIGN	July 1, 2014	100%	Project is currently on hold while a request for increased funding is routing through committee. Completion date has been revised from June 30, 2016. *Design fee's were funded under the Radiology Modernization Project.
	Construction	\$ 371,050	\$ 471,050	\$ 348,065	CONSTRUCTION START	August 22, 2016	75%	
	Total Costs	\$ 437,550	\$ 537,550	\$ 348,065	COMPLETION	August 31, 2017		
Temporary Parking Lot (BOS Approval - 7/19/2016)	Design	\$ -	\$ -	\$ -	DESIGN	NA	0%	Grading has been completed, contractor installed parking lot lighting and wheel stops. Project is substantially complete. Completion date was revised from December 30, 2016.
	Construction	\$ 1,610,400	\$ -	\$ 884,229	CONSTRUCTION START	October 3 ,2016	90%	
	Total Costs	\$ 1,610,400	\$ -	\$ 884,229	COMPLETION	July 31, 2017		
PROJECTS IN PROGRESS								
Radiology Modernization (BOS Approval 9/30/14) (BOS RBB Amendment 1 - 2/23/16) (BOS RBB Amendment 2 - 5/23/17)	Design	\$ 928,950	\$ 2,524,350	\$ 1,291,490	DESIGN	October 2014	80%	OSHDP documents have been approved. NMC is working with RBB to develop bid documents to go out to public bid.
	Construction	\$ 13,000,000	\$ 11,404,600	\$ 513,378	CONSTRUCTION START	TBD	0%	
	Total Costs	\$ 13,928,950	\$ 13,928,950	\$ 1,804,868	COMPLETION	December 31, 2019		
Nursecall Replacement (BOS Approval 6/25/15)	Design	\$ 150,000	\$ -	\$ -	DESIGN	July 2017	0%	Kasavan has been selected to proceed with design with the collaboration of the nursecall vendor Comtel.
	Construction	\$ 1,200,000	\$ -	\$ -	CONSTRUCTION START	TBD	0%	
	Total Costs	\$ 1,350,000	\$ -	\$ -	COMPLETION	December 2018		
Pharmacy Remodel (BOS Approval 3/1/2016)	Design	\$ 175,000	\$ -	\$ -	DESIGN	June 2015	30%	Kasavan Architects is revising the schematic design and will proceed with construction documents after approved by stakeholders.
	Construction	\$ 1,025,000	\$ -	\$ -	CONSTRUCTION START	TBD	0%	
	Total Costs	\$ 1,200,000	\$ -	\$ -	COMPLETION	June 2018		
Parking Lots & Roadwork (BOS Approval 3/1/2016)	Design	\$ 100,000	\$ -	\$ -	DESIGN	January 1, 2012	0%	NMC has initiated and issued a Notice to Proceed with a Job Order Contract but has been delayed until July 2017. Soils study has been completed and waiting for proposal from the JOC Contractor.
	Construction	\$ 740,000	\$ -	\$ -	CONSTRUCTION START	April 28, 2017	10%	
	Total Costs	\$ 840,000	\$ -	\$ -	COMPLETION	December, 2017		
Hospital Wayfinder System (BOS Approval 8/27/2013)	Design	\$ 263,360	\$ -	\$ 176,797	DESIGN	July 1, 2013	75%	The signage vendor is completed with the signage masterplan and provided NMC with deliverables. Currently NMC is not pursuing to implement the signage program and wishes to take the project off the capital list.
	Construction	\$ 486,640	\$ -	\$ -	CONSTRUCTION START	TBD	0%	
	Total Costs	\$ 750,000	\$ -	\$ 176,797	COMPLETION	June 30, 2018		
Capital Projects: Totals		\$ 27,031,102	\$ 22,543,584	\$ 10,872,389				