

**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 <small>(BOS Approval 3/1/2016) B16-2016-085 CIP 01-1250-067</small>	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 <small>(BOS Approval 6/25/2022) B20-2020-108 CIP 01-1250-122</small>	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 <small>(BOS Approval 6/25/2022) U24-2024-026 CIP 01-1250-177</small>	Design	\$ 399,015	\$ -	\$ 399,015	-	\$ -	\$ -	\$ 399,015	Estimated Completion	December 2025	The Natividad project team has collaborated with HGA architects, and the 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 <small>B23-2023-098 CIP 01-1250-158</small>	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			