

**NATIVIDAD MEDICAL CENTER
CAPITAL IMPROVEMENT PROJECTS**

As of Dec 2024 02/24/2025

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	ACTIVITY QTR. 1 (Jul-Sep 2024)	BALANCE REMAINING	PROJECT STATUS	COMMENTS	
PROJECTS IN PROGRESS												
Parking Lots & Roadwork <small>(BOS Approval 3/1/2016) (BOS B16-2016-085 CIP 01-1250-067)</small>	Design	\$ 100,000	\$ -	\$ 100,000	87,460.22	\$ -	\$ 87,460	\$ 34,714	\$ 12,540	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	949,006.03	\$ -	\$ 949,006	\$ 34,714	\$ 1,040,994			
Natividad Refresh of ICU <small>(BOS Approval 6/25/2022) B20-2020-108 CIP 01-1250-122</small>	Design	\$ 1,014,929		\$ 1,014,929	351,334.27		\$ 351,334	\$ 1,720	\$ 663,595	Estimated Completion	March 2025	This project will involve several smaller projects aimed at the same goal of refurbishing specific areas primarily focused on furniture replacement (patient, visitor and staff areas). Staff has issued a notice to proceed and started construction on September 23, 2024. Construction is approximately 50% complete and is projected to be completed early March
	Construction			\$ -	136,430.15	\$ -	\$ 136,430	\$ 21,910	\$ (136,430)			
	Total Costs	\$ 1,014,929	\$ -	\$ 1,014,929	487,764.42	\$ -	\$ 487,764	\$ 23,630	\$ 527,165			
Natividad Refresh of Med Surg 3 <small>(BOS Approval 6/25/2022) U24-2024-026 CIP 01-1250-177</small>	Design			\$ -	-		\$ -		\$ -	Estimated Completion	June 2026	Currently, the construction documents have been completed and submitted to the Office of Statewide Health Planning Development (OSHPD) for plan review. The Architect received backcheck comments and is anticipating resubmitting on March 14, 2025. The Estimated completion will have to be shifted to June 2026 due to OSHPD plan review.
	Construction		\$ 7,958,209	\$ 7,958,209	303,987.06	\$ -	\$ 303,987	\$ (7,311)	\$ 7,654,222			
	Total Costs	\$ -	\$ 7,958,209	\$ 7,958,209	303,987.06	\$ -	\$ 303,987	\$ (7,311)	\$ 7,654,222			
ER Modular Building <small>B23-2023-098 CIP 01-1250-158</small>	Design	\$ 314,745		\$ 314,745	338,825.80		\$ 338,826	\$ 5,125	\$ (24,081)	Estimated Completion	June 2026	Natividad's administrative staff is currently engaged in discussions to explore various options regarding the Emergency Department's modular setup. These conversations likely involve evaluating the feasibility, costs, and benefits of implementing modular structures to either expand or enhance the existing emergency care facilities. The team may be considering factors such as patient capacity, flow management, temporary versus long-term solutions,
	Construction	\$ 3,981,805		\$ 3,981,805	-	\$ -	\$ -	\$ -	\$ 3,981,805			
	Total Costs	\$ 4,296,550	\$ -	\$ 4,296,550	338,825.80	\$ -	\$ 338,826	\$ 5,125	\$ 3,957,724			
TOTAL	Total	\$ 21,459,493	\$ 2,647,739	\$ 24,107,232	\$ 9,163,778	\$ -	\$ 9,163,778	\$ 79,246	\$ 14,943,454			