AHMC / MCHCD - Facility Project - Plan 2024-25
Additional to the 2020-2024 MCHCD Approved List of Expenditures

Project Start Date Scheduled	Duration / Completion	HCAi Permit Required	Reoccurring Annual Cost	Area / Dept.	Project Description	Detailed Justification	Estimate Project Cost	AH Project Management & Staff Support of Project (AH Labor Cost 10%)	Total Project Estimate Cost
2023	2023	No		Main	TV Replacement - 25 - Purchased and Completed	Replace failing TV's in MedSurg & ICU	$12,500	$1,250	$13,750
2024	2024	No		BioMed	18 MedSurg, 4 ICU - Hospital Beds - Purchased	Bed Replacement, Patient Safety	$246,981	$24,698	$271,679
2024	2024	No		BioMed	Alaris Infusion Pumps - Purchased and Completed	Patient Safety, EMR, Pharmacy, Patient Continuity	$242,214	$24,221	$266,435
2024	2024	Yes		OR	Ultrasonic Cleaner - CSS - Purchased - Installation Pending 9/12/24	Equipment Failure - Required for functional OR	$27,500	$2,750	$30,250
2024	2025	No		DI	Ongoing CT Repairs & Maintenance	Downtime, Emergency Repairs / Maintenance - Service Agreement	$98,250	$9,825	$108,075
2024	2025	No		DI	Ongoing MRI Repairs & Maintenance	Downtime, Emergency Repairs / Maintenance - Service Agreement	$110,229	$11,023	$121,252
2024	2024	Yes		Facility	Phamacy BD Pyxis - Equipment / Installation	Computerized Rx Dispense and tracking equipment	$357,659	$3,968	$361,628
2024	2024	Yes	Yes	Facility	Generator PM's - Annual - Completed for 2024	Emergency Power Compliance & Safety $74.1k per year - One Year	$74,100	$7,410	$81,510
2024	2024	Yes		Main	Fan coil replacement repair TJC finding airflow	TJC Finding for Airflow	$750,000	$75,000	$825,000
2024	2025	Yes		Lab	Clinical Lab Equipment - Level 1 (Critical Instruments)	Replace End of Life, High Maintenance cost Equipment	$668,423	$66,842	$735,265
2024	2024	No	Yes	Facility	Electrical IR Panel Survey - Annual	Compliance Testing - Annual 18k per year - One Year	$18,000	$1,800	$19,800
2024	2025	No		Facility	Door Replacement - Failed Exterior / Interior Damaged	Ongoing Door replacements as identified during inspections, Staff entrance, Old OB as examples	$100,000	$10,000	$110,000
2024	2024	No		Facility	Painting Exterior - Old OB, DI, MedSurg	Lifecycle - Exterior patching and Paint	$48,000	$4,800	$52,800
2024	2025	No		BioMed	Nurse Call System - Updates to integrate Beds "Alarms"	Integrate bed alarms and nurse call for patient safety and fall prevention, existing panels will be upgraded	$39,683	$3,968	$43,651
2024	2025	Yes		Main	MedSurg - Pantry - Repairs	Repair / replace casework and FFE to create a compliant space for food service	$50,000	$5,000	$55,000
2024	2025	No		Plant	Plumbing Leaks - Central Plant	Copper Piping Leaks at multiple locations	$175,000	$17,500	$192,500
2024	2025	No		Main	Plumbing Leaks - Main Hospital	Copper Piping Leaks at multiple locations	$75,000	$7,500	$82,500
2024	2025	Yes		Lab	Electrical - Add outlets for Lab Refrigerators / Freezers	Multiple pieces of Clinical Refrigeration Equipment single circuit breakers	$100,000	$10,000	$110,000
2024	2025	Yes		Main	Walk-in Shower Med Surg	Patient & Nurse Safety	$50,000	$5,000	$55,000
2024	2025	Yes		Facility	Exhaust Fans - Roof	Repair / replace existing rooftop exhaust fans at EOL	$150,000	$15,000	$165,000
2024	2029	Yes		Facility	CCTV System & Door Access "Security"	Safety & Security of staff & patient	$729,417	$72,942	$802,359
2025	2025	No		Facility	Fire Damper Testing - 5 Year	Compliance Testing	$18,500	$1,850	$20,350
2025	2025	No		DI	MRI Lighting Upgrade	Existing Incandescent lamps are no longer available, Upgrade to Direct Current LED	$15,000	$1,500	$16,500
2025	2025	Yes		Facility	Electrical - add charging locations for Medical Equipment	Power Taps (Strips) are not a substitute for permanent power.	$75,000	$7,500	$82,500
2025	2026	Yes		Facility	IT Infrastructure / Paging System Equipment	EPIC - EMR update will require this to be completed	$1,975,000	$197,500	$2,172,500
					Totals		$6,206,456	$588,848	**$6,795,304**

	AH has Paid in 2024	$1,254,579
	Project to start and complete in 2024	$1,841,517
	Project to start in 2024 and will continue into 2025	$3,699,209
	Total	**$6,795,304**