

2019 SHL Capital Master Plan



LMC Pavilion

- **Building Construction Costs - \$161M**
 - \$45,000,000 FY2016 & 2017 Design & Construction
 - \$55,000,000 FY2018 Construction
 - \$50,000,000 FY2019 Construction
 - \$11,000,000 FY2020 Construction
- **Fixtures, Furnishings & Equipment (FF&E)**
 - \$ 1,100,000 Asset/RFID Tracking System
 - \$ 2,800,000 OR Rooms SS Wall System
 - \$ 1,000,000 IT Infrastructure (Routers & Switches)
 - \$ 700,000 AV/PA System (In addition to \$1.2M Budgeted)
 - \$ 400,000 IT Install, VOIP Phones, TVs & Distribution, etc
 - \$ 1,300,000 Computers, Software, Printers, Copier & Scanners
 - \$ 700,000 Courtyard Cafe Furnishings & Equipment
 - \$ 700,000 Wayfinding & Donor Recognition
 - \$ 1,600,000 Furnishings (excluding Cafe)
 - \$18,700,000 Medical Equipment
 - **\$29,000,000 Total FF&E**



LMC Pavilion - South Elevation



LMC Pavilion - Atrium Elevation

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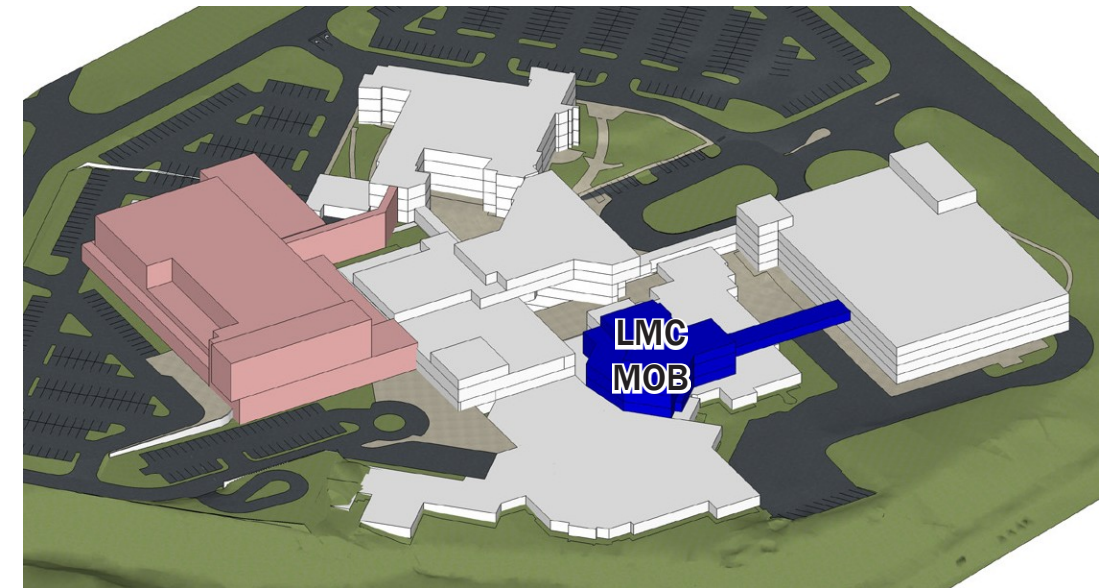
LMC C Tower Backfill

- **Renovate C Tower North**

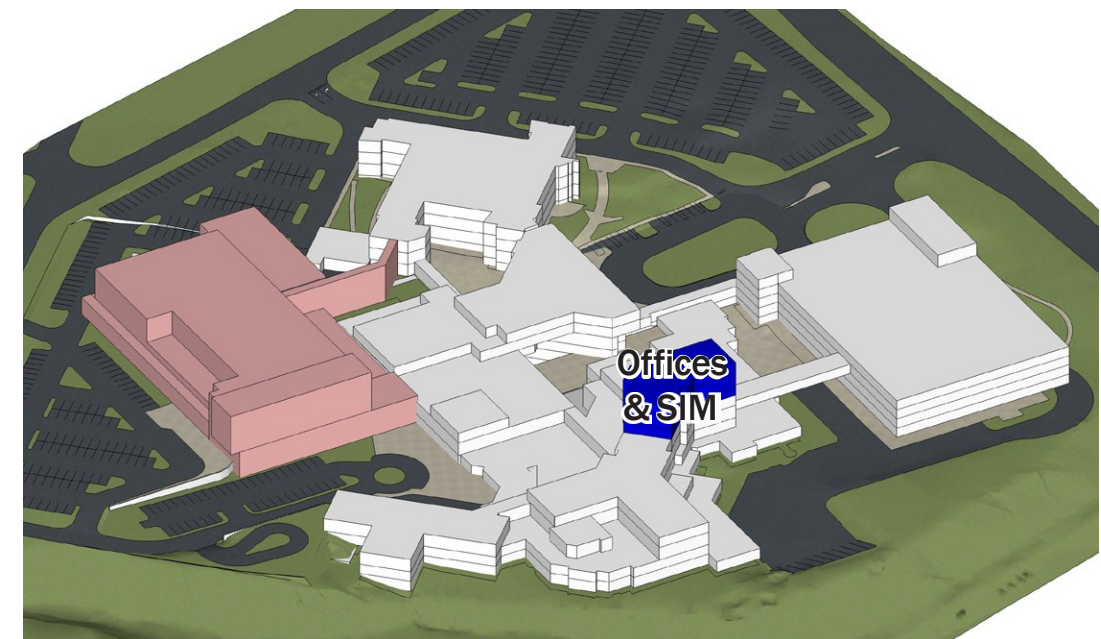
- \$ 8,500,000 FY2021 - New LMC MOB C Tower 1st, 2nd & 3rd¹
- \$ 1,600,000 FY2020 - Renovate LMC C Tower 5th & 6th²
- **\$ 10,100,000 Total C Tower Backfill**

¹ Convert 40,000 SF of LMC C Tower North (1st, 2nd & 3rd Floor), into an on campus MOB. Connect directly to parking garage via a sky-bridge. Possible inclusion of Urgent Care Clinic.

² Relocate North C Tower business/offices to converted 5th & 6th floor. New business spaces to be most efficient in use of SF/FTE.



LMC - 1st, 2nd & 3rd Floors



LMC - 4th, 5th & 6th Floors

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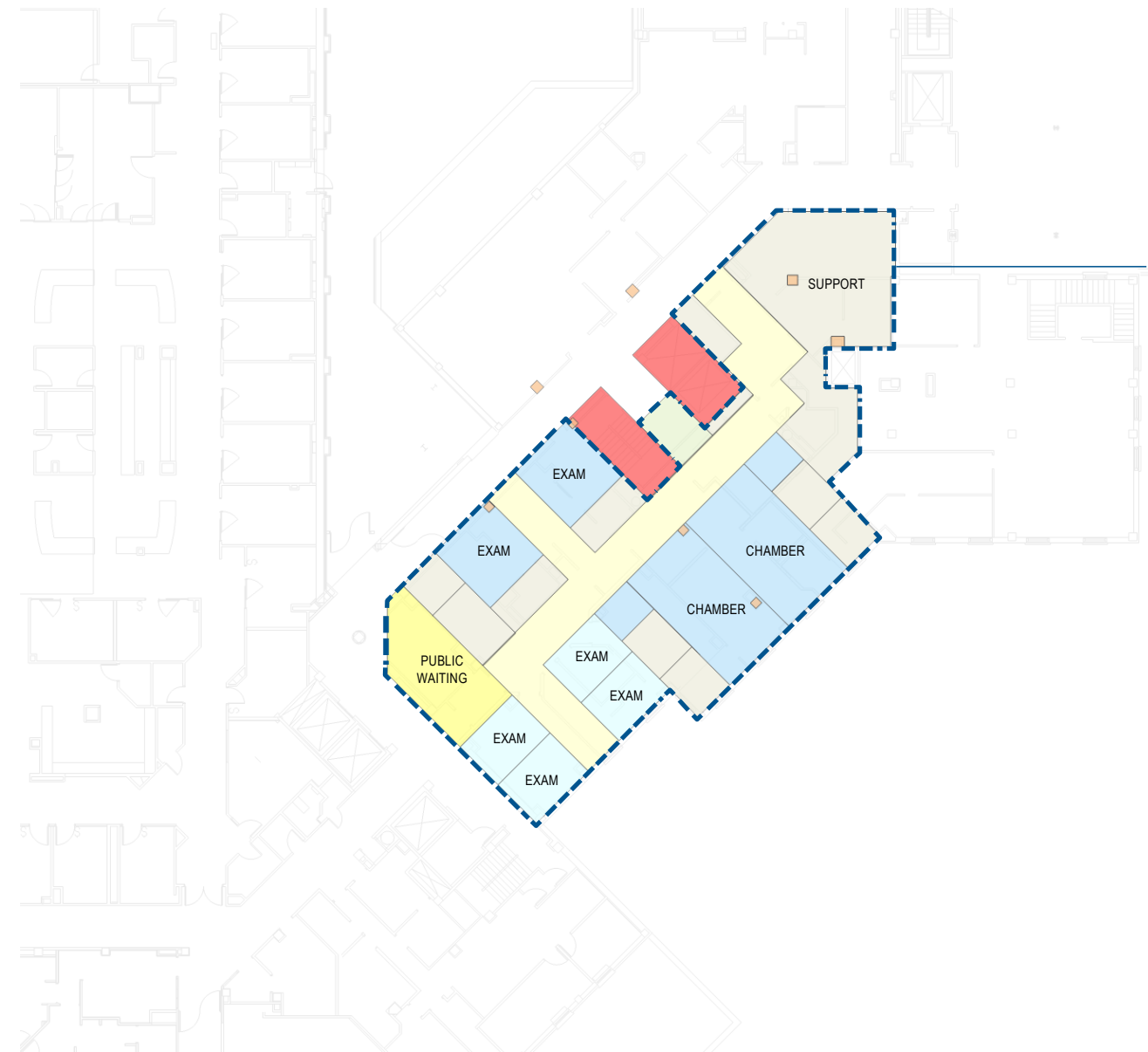


LMC Wound & Hyperbaric Care

- **Renovate vacated Endoscopy Department**

- \$1,800,000 FY2020 Renovation - Behavioral Medicine¹

¹ Convert the soon to be vacated 5,200 SF Endoscopy Department into a new permanent Wound & Hyperbaric Care Center at LMC 1st Floor. May be part of LMC MOB Strategy. Early Access via LL Elevators past Rad/Onc



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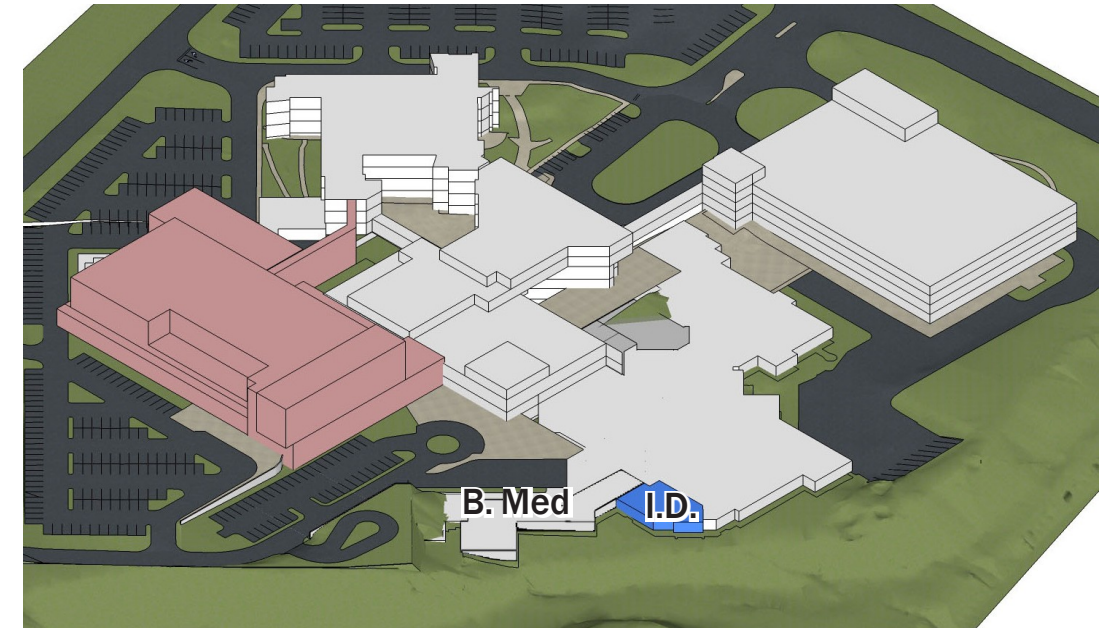


LMC B Tower Backfill

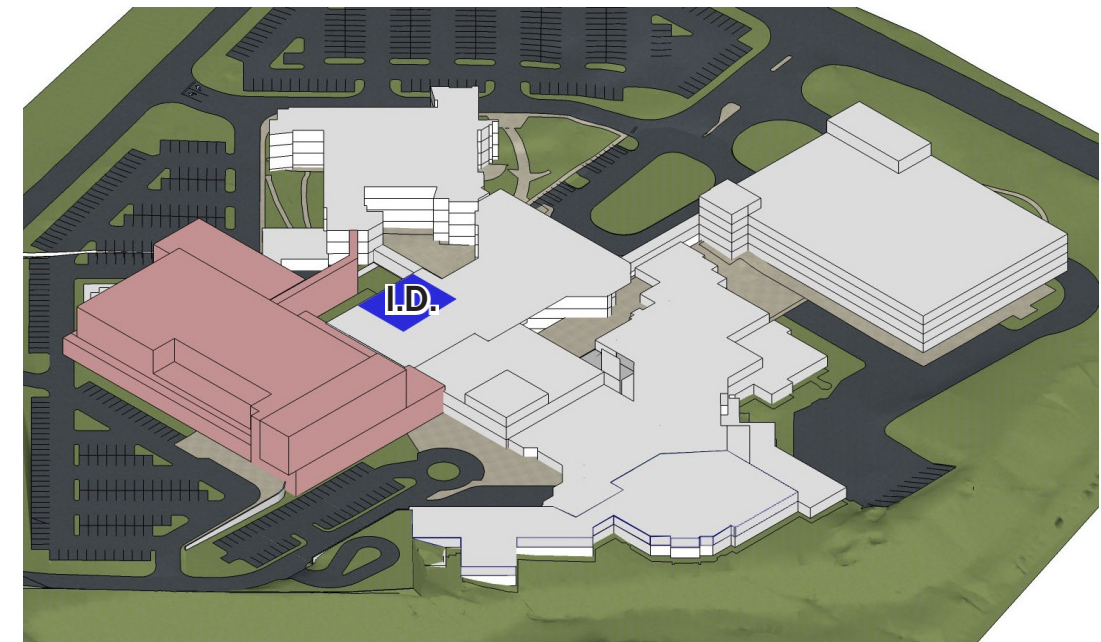
- **Renovate Central Processing Department**

- \$ 800,000 FY2021 Renovation - Inpatient Dialysis¹

¹ Relocate Inpatient Dialysis from C tower basement to vacated Central Processing, B Tower.



LMC - Basement Floor



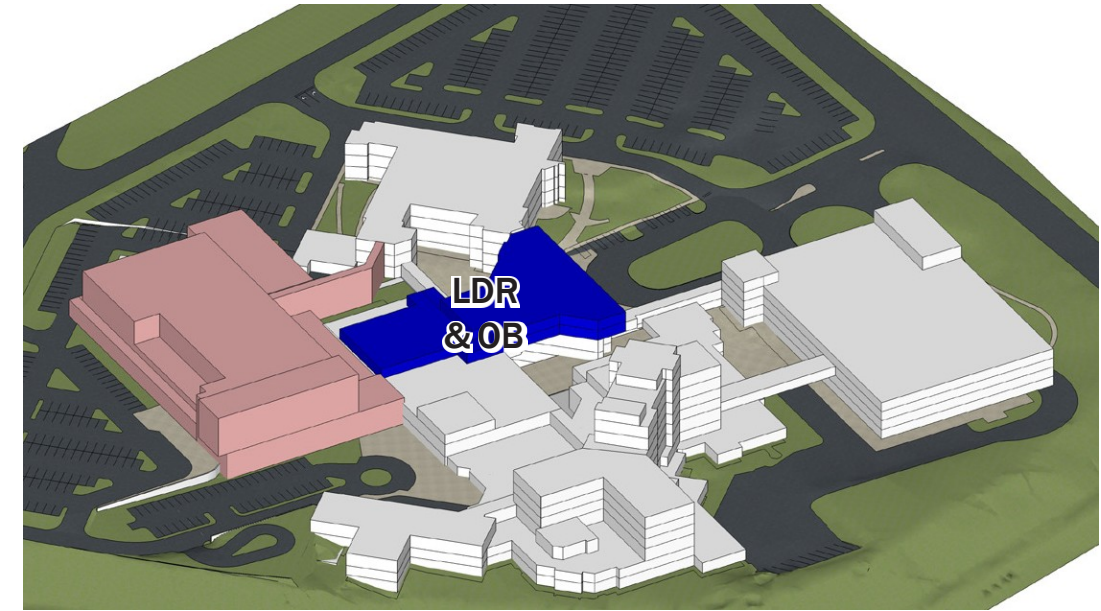
LMC - Basement Floor

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LMC B Tower 3rd & 4th Floor

- **Renovate LMC B Tower for LDR & OB**
 - \$ 5,000,000 FY2021 - Renovate LMC B Tower 4th & 5th¹

¹ Upgrade LDR & OB at LMC B Tower 4th & 5th Floor. Complete renovation of 10,000 SF LDR and selective renovation of balance of space.



LMC - B Tower 4th & 5th Floors

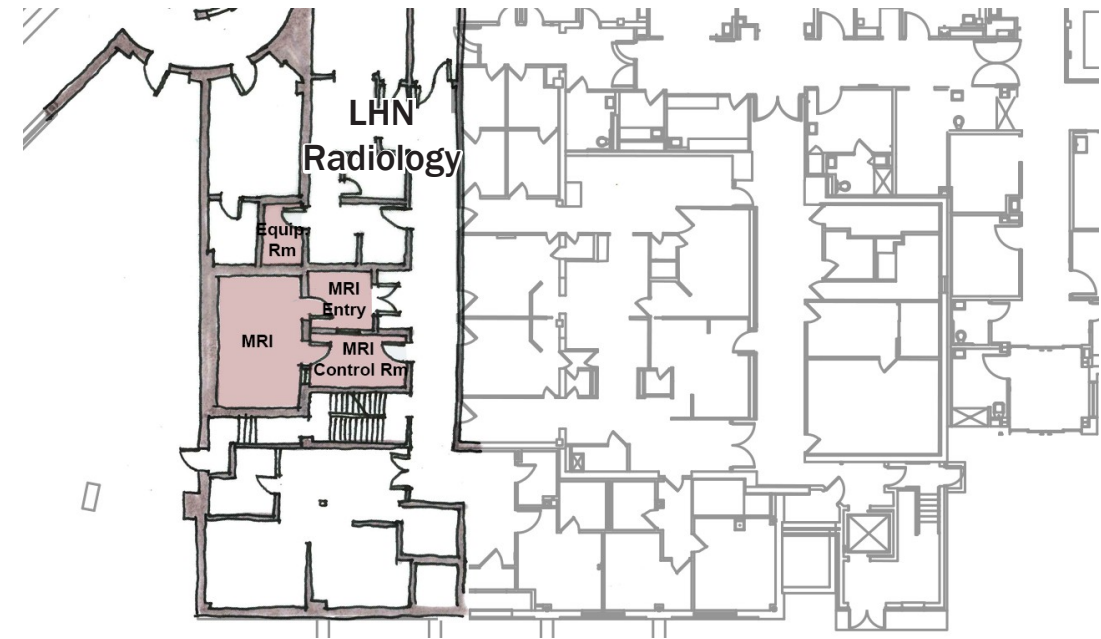
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LHN Radiology MRI

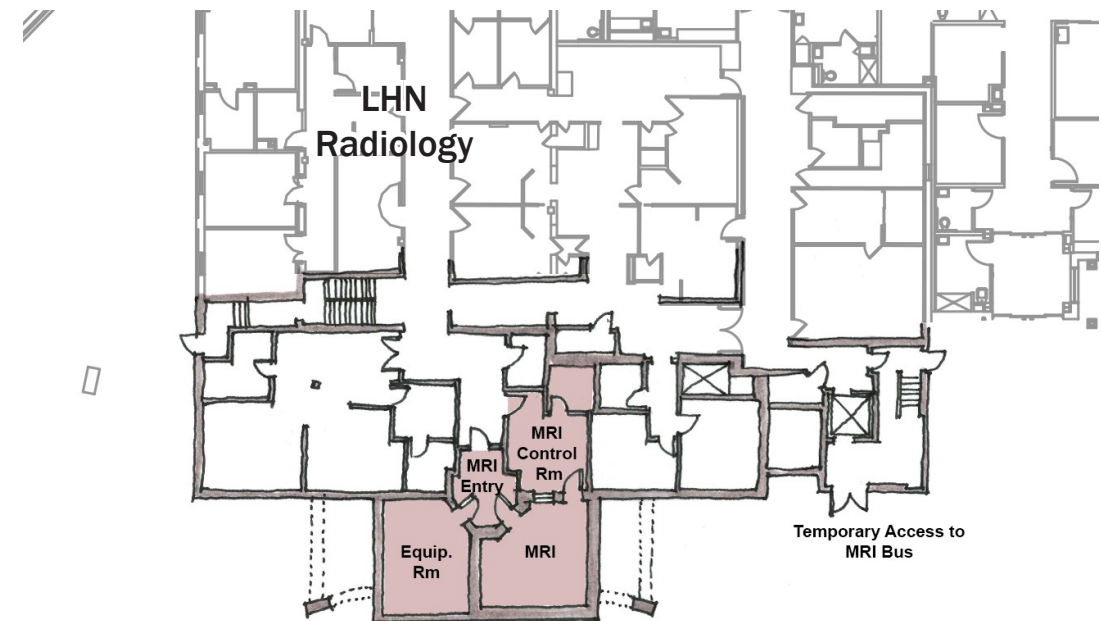
- **LHN Permanent MRI**

- \$ 800,000 FY2019 - LHN MRI - Radiology Renovation¹
- \$ 1,050,000 FY2019 - LHN MRI - Radiology Addition²

^{1&2} Does not include cost of 1.5T MRI Estimated at \$1.5M.



LHN - MRI Renovation Option



LHN - MRI Addition Option

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LHN Ortho/Bariatrics Renovation

- **Renovate A2 - Former Pediatrics Circle**
 - \$ 800,000 FY2019 Renovation - LHN A2 Circle Renovation¹

¹ Renovate (8) patient rooms in A2 Circle into (5) patient rooms with bathrooms and modern amenities. Includes updated nurses' station.



LHN - A2 Circle Proposed Isometric



LHN - A2 Circle Patient Room

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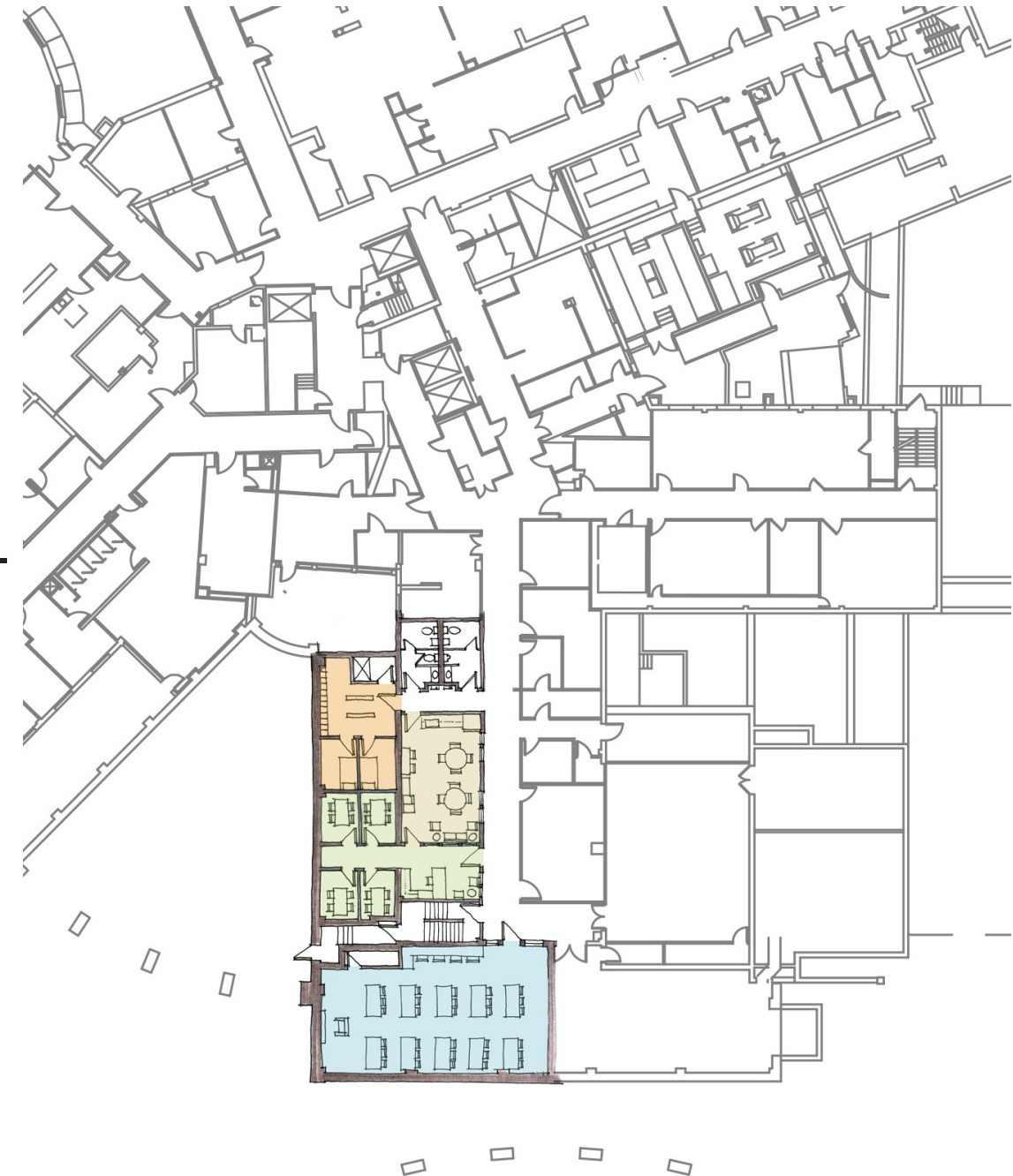


LHN GME Renovation

- **GME Department - LHN LL Education Floor**

- \$ 450,000 FY2020 Renovation- GME Department¹

¹ Renovate 3,429 SF of existing storage rooms and GME classroom into contiguous GME department. Final space allocation includes: Multi-Purpose/Lecture Room, Interview/Meeting Rooms, Lockers and On Call Rooms, Break Area and Gang bathrooms.



LHN - GME Department

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LHN Cardiology Building

- **Replace Cardiology Building at LHN Campus**

- \$ 3,000,000 FY2022 - New Cardiac Building MOB¹
- \$ 2,500,000 FY2021 - Purchase 24 N. St. Joseph, Niles²
- \$ 500,000 FY2021 - LHN Campus Upgrades³

- **\$ 6,000,000 Total Cardiology Building**

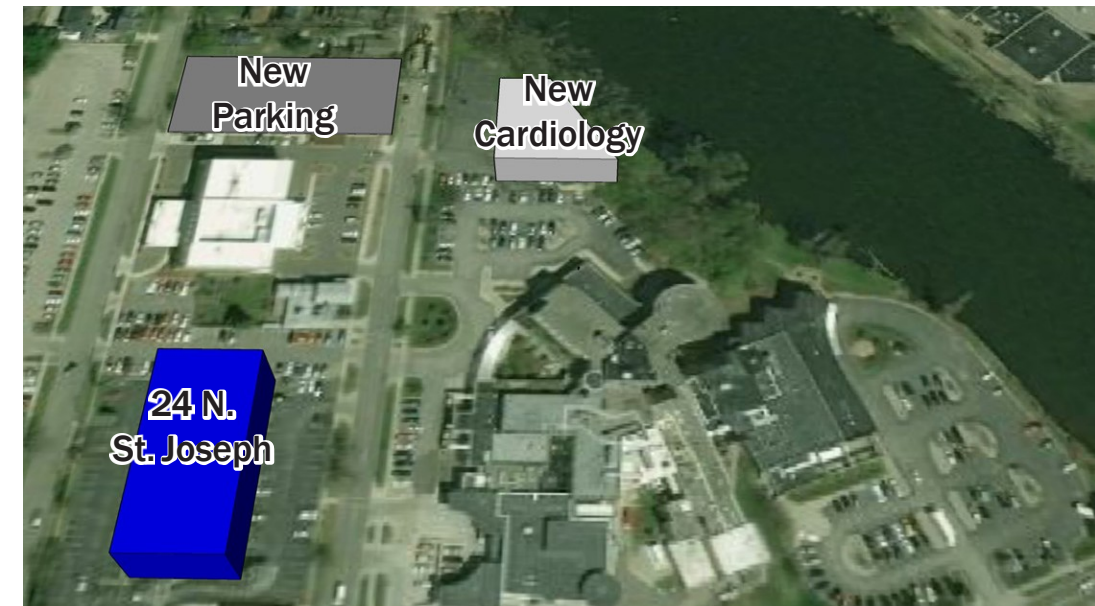
¹ Raze existing Cardiology building and replace with new 10,000 SF medical building.

² Purchase 24 N. St. Joseph, (Niles) MOB for temporary placement of LHN Cardiology practice. Lease at profit after new Cardiology Building is complete.

² Raze 60 N. St. Joseph MOB Building and install parking to serve, MOB, Cardiology and LHN.



LHN Campus



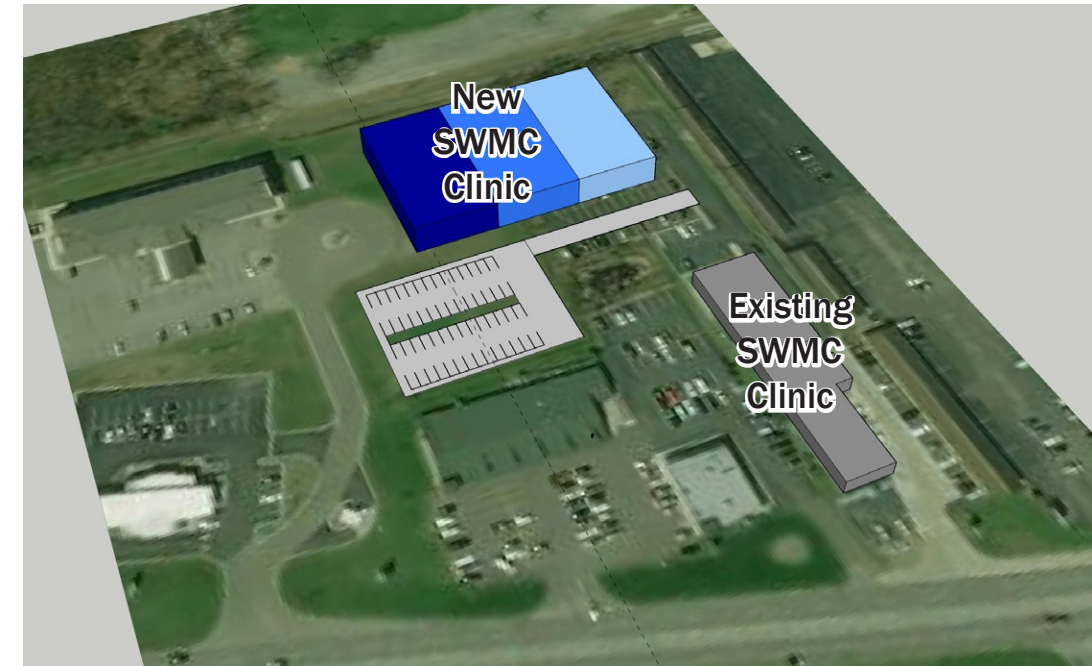
LHN Campus

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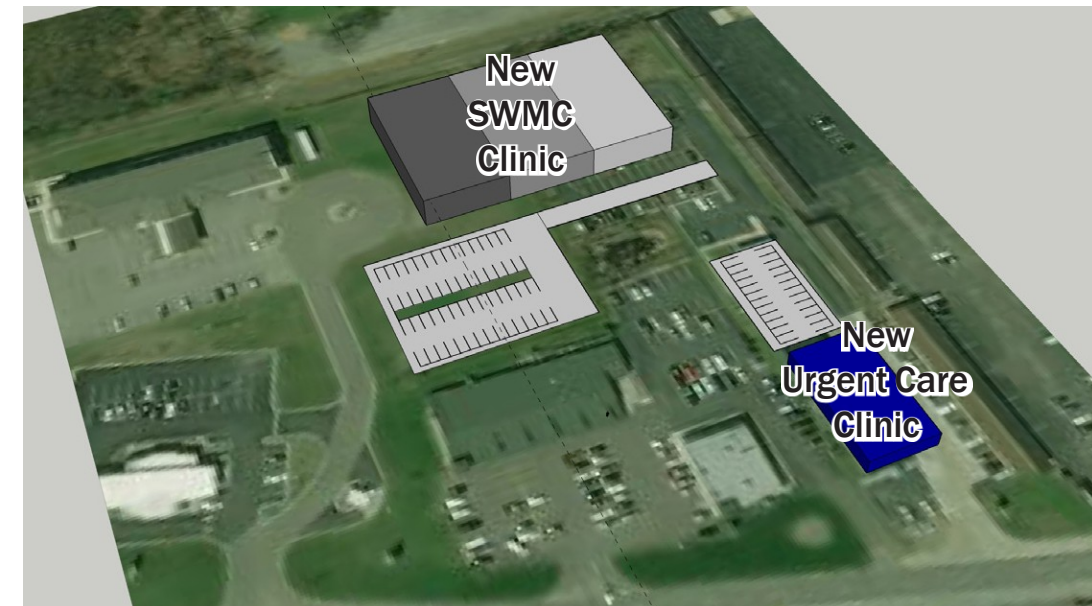
SWMC Niles Building

- **Replace SWMC Building at 11th Street, Niles**
 - \$ 2,500,000 FY2019 - New SWMC Niles Building MOB¹

¹ Build new 15,000 SF, 10 provider SWMC building, then raze existing building. Campus will accommodate multiple practices and entrances. Balance of site is good opportunity for an Urgent Care Center or a Medical Specialty practice building.



Niles 11th Street (LHW RHC)



Niles 11th Street (LHW RHC)

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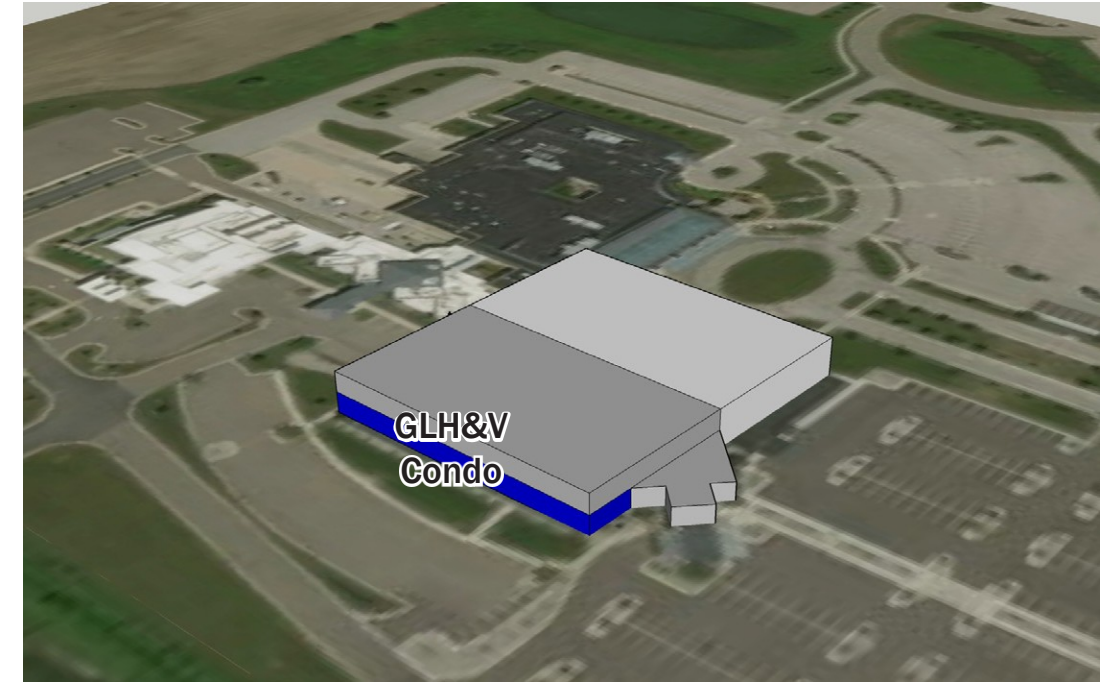


Health Park GLH&V Condo

Purchase GLH&V Condo

- \$ 10,000,000 FY2024 - GLH&V Condo at Health Park MOB¹

¹ Purchase of Great Lakes Hearth & Vascular's 26,900 SF condominium at the Health Park. Unit would be leased back to GLH&V or other medical practice.



Health Park MOB 1 & 2

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LHW New MOB Complex

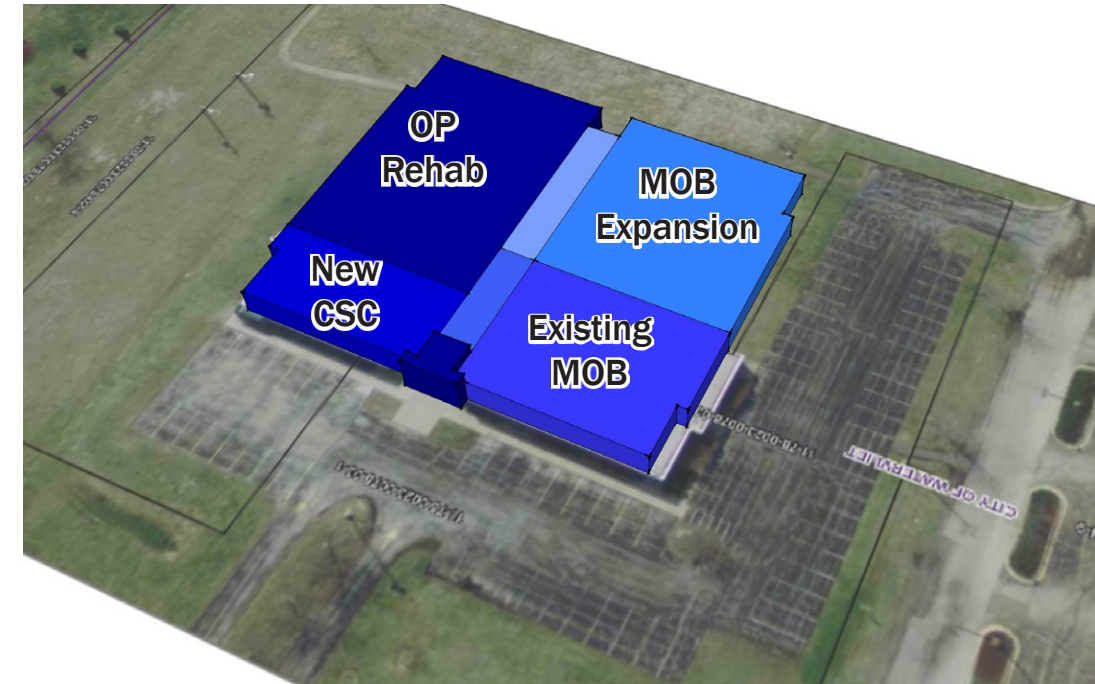
- **Building Replacement and Consolidation**

- \$ 2,000,000 FY2020 - LHW MOB Complex^{1, 2, 3, 4}

¹ Existing Rehab building is 50% undersized for number of therapists and volume of patients, creating a backlog.

^{2&3} MOB Expansion and Renovation is to accommodate 8-10 medical providers.

⁴ Existing Central Scheduling Center Building is significantly beyond end of life. Needs to be replaced or relocate services.



LHW Campus

2019 SHL Capital Master Plan

5 Year Capital Projection

Capital Project	2019	2020	2021	2022	2023	2024
LMC Pavilion						
Construction	\$50,000,000	\$11,000,000				
FF&E	\$26,000,000	\$3,000,000				
LMC B Tower CP Backfill						
Dialysis Suite			\$800,000			
LMC C Tower Backfill						
New LMC MOB			\$8,500,000			
Renovate 5th & 6th		\$1,600,000				
Wound & Hyperbaric Medicine		\$1,800,000				
LMC B Tower 3rd & 4th						
Renovate LDR & OB			\$5,000,000			
LHN Campus Projects						
Niles Cardiology				\$1,000,000	\$2,000,000	
24 N. St. Joseph (Purch.)			\$2,500,000			
Niles Campus Upgrades			\$500,000			
New MRI	\$800,000					
Ortho/Bariatrics Renovation	\$300,000	\$500,000				
GME Renovation		\$450,000				
SWMC Niles Building						
New SWMC Building	\$1,000,000	\$1,500,000				
GLH&V Condo						
Purchase Condo						\$10,000,000
LHW New MOB Complex						
New Rehab Building		\$2,000,000				
MOB Expansion						
MOB Renovation						
CSC Building Replacement						
Total Capital by Fiscal Year	\$78,100,000	\$21,850,000	\$17,300,000	\$1,000,000	\$2,000,000	\$10,000,000

2011 - 2020 — Master Facilities Guide

The Master Facility Plan has been created to identify and prioritize the facility requirements of Lakeland Regional Health System. It is available as a tool for department managers and consultants.

