

Implementation Timeline â€“ Capital Budget Plan

Project: Facility Expansion â€“ FY 2025

| Phase | Description | Start | End | Responsible | Timeline |
|------------------|--|----------|----------|----------------------|----------------------------------|
| 1. Planning | Develop project scope, objectives and initial cost estimates | Jan 2025 | Feb 2025 | Planning Dept. | <div style="width: 25%;"></div> |
| 2. Design | Architectural and engineering design | Mar 2025 | Apr 2025 | Design Team | <div style="width: 25%;"></div> |
| 3. Procurement | Bidding, contract awards for construction | May 2025 | Jun 2025 | Procurement Office | <div style="width: 25%;"></div> |
| 4. Construction | Groundwork, building, inspection | Jul 2025 | Dec 2025 | Construction Manager | <div style="width: 100%;"></div> |
| 5. Commissioning | Equipment installation, testing, handover | Jan 2026 | Feb 2026 | Facility Lead | <div style="width: 25%;"></div> |

Important Notes

- Timeline should be reviewed regularly and updated as necessary.
- Clearly define responsibilities for each phase to ensure accountability.
- Align capital expenditures with strategic organizational goals.
- Identify dependencies and potential risks in advance.
- Include allowances for permits, inspections, and contingency planning.