

Implementation Timeline &€” Capital Budget Plan

Project: Facility Expansion &€” 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></div>
2. Design	Architectural and engineering design	Mar 2025	Apr 2025	Design Team	<div></div>
3. Procurement	Bidding, contract awards for construction	May 2025	Jun 2025	Procurement Office	<div></div>
4. Construction	Groundwork, building, inspection	Jul 2025	Dec 2025	Construction Manager	<div></div>
5. Commissioning	Equipment installation, testing, handover	Jan 2026	Feb 2026	Facility Lead	<div></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.