

Department: Department of Justice
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CAPITAL IMPROVEMENT PROJECTS REPORT										CAPITAL IMPROVEMENT PROJECTS REPORT										CAPITAL IMPROVEMENT PROJECTS REPORT						
Project Identification						Current Construction Phase				Funding and Sources			Adequacy of Funding			Comments	For new capital projects only (Estimate operating costs for the first five FYs of operation.)									
#	Budget Code	Fund Code	SCO Project ID#	Project Title	R&R Project? (Y/N)	Land Acquisition	Design Stages (Pick one from dropdown)	Construction Stage (Pick % complete from dropdown)	Projected Completion Date from Current Project Phase (Enter mo.&yr: XX/20XX)	Amt Expended YTD	Primary Funding Source (Pick one from dropdown)	Secondary Funding Source (Pick one from dropdown)	Is the project adequately funded? (Y/N)	How do current cost estimates compare to the project's initial authorized budget?	Will scope reductions be necessary to complete the project within its initial authorized budget? (Y/N)	Notes/Comments	Year 1	Year 2	Year 3	Year 4	Year 5	Source of Funds				
1	41315	4P02	13-10419-01A	Crime Lab Renovation/HVAC (Raleigh)	Yes	-	Final Drawings/Bid (FD)	76%-100%	Nov-15	1,263,100	General Fund		Yes	On budget	No	We are currently waiting to schedule the SCO Final Inspection Acceptance.										
2	41315	4P01	12-09454-02A	New Western Crime Laboratory - Design	No		Final Drawings/Bid (FD)	0-25%	Apr-17	1,014,400	General Fund		Yes	On budget	No	The notice to proceed was issued on August 18, 2015 and construction is underway. Initial occupancy projected for April 2017 with final project closeout in summer 2017.										
3	41477	4Q01	12-09454-02A	New Western Crime Laboratory - Construction	No		Final Drawings/Bid (FD)	0-25%	Apr-17	0	Debt Financed		Yes	On budget	No	The notice to proceed was issued on August 18, 2015 and construction is underway. Initial occupancy projected for April 2017 with final project closeout in summer 2017.	111,760	402,732	402,732	402,732	402,732	General Fund				
4	41477	4Q03	14-11421-01A	NCJA-W Cafeteria/Classroom Roof Replacement	Yes		Final Drawings/Bid (FD)	-	Apr-16	13,200	Debt Financed		Yes	On budget	No	Project is scheduled to bid in November 2015.										
5	41477	4Q02	Not assigned	NCJA-W HVAC Controls Replacement	Yes		Construction Drawings (CD)	-	Jul-16	0	Debt Financed		Yes	On budget	No	Project is scheduled to bid in November 2015.										
6	41477	4Q04	14-11422-01A	NCJA-E Admin/Auditorium Chiller Replacement	Yes		Construction Drawings (CD)	-	May-16	0	Debt Financed		Yes	On budget	No	Project is under final SCO review										