

Departmen Department of Justice
Report Date: 30-Sep-16

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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) Phase 1	Yes	-	Final Drawings/Bid (FD)	Complete	Sep-16	1,429,292	General Fund		Yes	On budget	No	Phase 1 of this project is complete and final closeout procedures are underway.							
2	41315	4PO2	13-10419-01B	Crime Lab Renovation/HVAC (Raleigh) Phase 2	Yes		Final Drawings/Bid (FD)	0-25%	May-16	0	General Fund		Yes	On budget	No	The project has bid and we processing the construction contract documents.							
3	41315	4P01	12-09454-02A	New Western Crime Laboratory - Design	No		Final Drawings/Bid (FD)	51-75%	Jun-17	1,429,292	General Fund		Yes	On budget	No	The project is currently 65% complete. Construction is expected to be completed early 2017. Final Commissioning will take 2-4 months to complete.							
4	41477	4Q01	12-09454-02A	New Western Crime Laboratory - Construction	No		Final Drawings/Bid (FD)	51-75%	Jun-17	7,799,131	Debt Financed		Yes	On budget	No	The project is currently 65% complete. Construction is expected to be completed early 2017. Final Commissioning will take 2-4 months to complete.	111,760	377,852	385,409	393,117	400,980	General Fund	
5	41477	4Q03	14-11421-01A	NCJA-W Cafeteria/Classroom Roof Replacement	Yes		Final Drawings/Bid (FD)	Complete	May-16	260,575	Debt Financed		Yes	On budget	No	This project is complete and accepted by SCO. Final closeout procedures are underway							
6	41477	4Q02	14-11423-01	NCJA-W HVAC Controls Replacement	Yes		Final Drawings/Bid (FD)	0-25%	Jan-16	14,351	Debt Financed		Yes	On budget	No	Construction is underway and we are currently on schedule.							
7	41477	4Q04	14-11422-01A	NCJA-E Admin/Auditorium Chiller Replacement	Yes		Final Drawings/Bid (FD)	Complete	Jun-16	190,950	Debt Financed		Yes	On budget	No	This project is complete and accepted by SCO. Final closeout procedures are underway							