

## HAMPTON ROADS CRIMINAL JUSTICE TRAINING ACADEMY

### CAPITAL BUDGET PLAN(FY2019-FY2023)

<u>FY 2019</u>	<u>Costs</u>	<u>Complete</u>	<u>Cycle</u>
Computer Replacements (4)	\$6,800	Yes	4 yrs
Classroom (101 & 102) Furniture	\$18,000	Yes	10 years
Classrooms(101 & 102) Carpet	\$18,000	Yes	10 Years
Classrooms (101 & 102) Paint	\$1,000	Yes	10 Years
<b>Total Funding FY 2019</b>	<b>\$43,800</b>		
<u>FY 2020</u>			
Simunition Weapons	\$6,000	Yes	7 yrs
Computer Replacements (4)	\$6,800	Yes	4 yrs
Classroom (108 & 109) Furniture	\$18,000	Yes	10 years
Classrooms(108 & 109) Carpet	\$18,000	Yes	10 Years
Classrooms (108 & 109) Paint	\$3,000	Yes	10 Years
<b>Total Funding FY 2020</b>	<b>\$51,800</b>		
<u>FY 2021</u>			
<u>Item</u>	<u>Costs</u>	<u>Actual</u>	<u>Cycle</u>
Vehicle (2012 Chevy Impala)	\$30,000	YES	6 yrs
Computer Replacements (4)	\$6,800	YES	4 yrs
Classroom Video Cameras	\$22,000		10 yrs
<b>Total Funding FY 2021</b>	<b>\$58,800</b>		

November 29, 2020

**FY 2022**

Vehicle (2012 Chevy Impala)	\$30,000	6 yrs
Computer Replacements (4)	\$6,800	4 yrs
Bathrooms Remodeled (1)	\$25,000	15 yrs
<b>Total Funding FY 2022</b>	<b>\$61,800</b>	

**FY 2023**

Computer Replacements (4)	\$6,800	4 yrs
Bathrooms Remodeled (1)	\$25,000	15 yrs
Heating/Air Roof Units	\$200,000	15-20 yrs
<b>Total Funding FY 2023</b>	<b>\$206,800</b>	

**Note: Replacing Heating/Air Roof Units, discussion. New company's expert recommendation is they are still serviceable and recommends replace as they go down or can no longer be serviced.**

**ON GOING PROJECT:**

I	Indoor firing Range (PPP)	30 Million	25 yrs
	or,		
	Outdoor firing range	\$500.000	10 yrs
II	Heating/Air Roof Units	\$200,000	15-20 yrs

**Note: Replacing Heating/Air Roof Units, discussion. New company's expert recommendation is they are still serviceable and recommends replace as they go down or can no longer be serviced.**