

HAMPTON ROADS CRIMINAL JUSTICE TRAINING ACADEMY

CAPITAL BUDGET PLAN (FY2021-FY2025)

FY 2021

<u>Item</u>	<u>Costs</u>	<u>Completed</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	YES	10 yrs
Total Funding FY 2021	\$58,800		

FY 2022

Vehicle (2012 Chevy Impala)	\$30,000	YES	6 yrs
Computer Replacements (4)	\$6,800	YES	4 yrs
Bathroom Remodeled (1)	\$59,800	YES	15 yrs
YPSO Range (Reserve Funds)	\$500,000	YES	20 yrs
Pay off HRCJTA Bond (Reserve Funds)	\$398,659	YES	N/A
Total Funding FY 2022	\$995,259		

FY 2023

Computer Replacements (4)	\$6,800		4 yrs
Hire Architect for Needs Assessment, and other specialists as needed, to plan for relocating HRCJTA.	\$200,000 (not to exceed)		
Total Funding FY 2023	TBD		

FY 2024

Computer Replacements (4)	\$6,800	4 yrs
Enter into agreement with YNWS Relocating HRCJTA	TBD	
Total Funding FY 2024	TBD	

****Purchase funding from Reserve (TBD)****FY 2025 or Beyond**

Computer Replacements (4)	\$6,800	4 yrs
Build New Academy	TBD	
Total Funding FY 2025	TBD	