

HAMPTON ROADS CRIMINAL JUSTICE TRAINING ACADEMY

FIVE YEAR CAPITAL BUDGET PLAN (FY2025-FY2029)

<u>FY 2025</u>	<u>Costs</u>	<u>Completed</u>	<u>Cycle</u>
Computer Replacements (4)	\$6,800	COMPLETE	4 yrs
Build New Academy	TBD	WORKING	40 yrs
New Vehicle (Grant Funded)	\$40,852.11	COMPLETE	7-9 yrs

<u>FY 2026</u>	<u>Costs</u>	<u>Completed</u>	<u>Cycle</u>
Computer Replacements (4)	\$6,800		4 yrs
Build New Academy	TBD		40 yrs

<u>FY 2027</u>	<u>Costs</u>	<u>Completed</u>	<u>Cycle</u>
Computer Replacements (4)	\$6,800		4 yrs
Build New Academy	TBD		40 yrs

<u>FY 2028</u>	<u>Costs</u>	<u>Completed</u>	<u>Cycle</u>
Computer Replacements (4)	\$6,800		4 yrs
Build New Academy	\$675,000 Rent \$300,000 Triple Net \$975,000 Yearly Costs		40 yrs

<u>FY 2029</u>	<u>Costs</u>	<u>Completed</u>	<u>Cycle</u>
Computer Replacements (4)	\$6,800		4 yrs
Replace Vehicle (2021 Ford Explorer)	\$35,000		7-9 yrs
Build New Academy	\$675,000 Rent <u>\$300,000 Triple Net</u> \$975,000 Yearly Costs		40 yrs
<u>FY 2030</u>	<u>Costs</u>	<u>Completed</u>	<u>Cycle</u>
Computer Replacements (4)	\$6,800		4 yrs
Replace Vehicle (2021 Ford Explorer)	\$35,000		7-9 yrs
Build New Academy	\$675,000 Rent <u>\$300,000 Triple Net</u> \$975,000 Yearly Costs		40 yrs
<u>FY 2036 or FY 2037</u>	<u>Costs</u>	<u>Completed</u>	<u>Cycle</u>
Purchase New Academy (10 Years)	\$12,863,137		40 yrs