ROCKBRIDGE COUNTY PUBLIC SCHOOLS

Capital Improvements Plan FY 2022-2029



Approved by RCPS School Board on October 12, 2021

ROCKBRIDGE COUNTY PUBLIC SCHOOLS

2893 Collierstown Road • Lexington, VA 24450 P: 540.463.7386 • F: 540.463.7823 • W: www.rockbridge.k12.va.us



Approved 10/12/2021 V3.0

\$4,486,403

For Use in FY 2022 and Beyond Capital Improvements Plan

FY22 MAJOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
I/E	FES	HVAC & Associated Parts Replacement	Nearing end of lifespan	\$2,762,000	Finance	1
I/E	CES	HVAC & Associated Parts Replacement	Nearing end of lifespan	\$1,399,403	Finance	1
	DIV	Transportation office	Future of current office uncertain	\$100,000	Escrow	,
A/E	RCHS	Repair RCHS Football Stadium Concrete	Nearing end of lifespan	\$150,000	Escrow	2
I/E	District	Updated District Phone system - RCPS part of grant funding	Improve communication	\$75,000	ESSER II	ı

FY22 MINOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				

^{*}Instructional/Athletics/End of Lifespan

Total FY22 Minor Projects

\$0

FY22 TOTAL (Major + Minor Projects)

\$4,486,403

Notes: 1. Scheduled per MOU Agreement between RC Board of Supervisors and RCPS School Board

2. Project cost subject to partial reimbursement from City of Lexington.

For Use in FY 2023 Capital Improvements Plan FY23 MAJOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
A/E	RCHS	Replace Visitor Side Bleachers - RCHS Stadium Complex	Nearing end of lifespan	\$100,000	Escrow	1
I/A/E	RCHS	Floyd S. Kay Building Renovation	Building upgrades	\$7,700,000	Finance	. 1
			Total FY23 Major Projects:	\$7,800,000		

FY23 MINOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				

^{*}Instructional/Athletics/End of Lifespan

Total FY23 Minor Projects:

\$0

FY23 TOTAL (Major + Minor Projects)

Total FY22 Major Projects

\$7,800,000

Notes: 1. Project cost subject to partial reimbursement from City of Lexington.

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For Use in FY 2024 Capital Improvements Plan

FY24 MAJOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				
			Total FY24 Major Projects:	\$0		

FY24 MINOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				
			Total FY24 Minor Projects:	\$0		

Total FY24 Minor Projects: FY24 TOTAL (Major + Minor Projects)

Notes:

For Use in FY25 Capital Improvements Plan

FY25 MAJOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
I/A	CES & RCHS	Construction of Auxiliary Gyms	PE/Athletics/RARO space needs	\$12,950,000	Finance	1
I/A/E	RCHS	Replace Gymnasium Bleachers	Original Bleachers, Costly Repairs, Nearing end of lifespan	\$220,000	Finance	1
I/E	NBES	HVAC & Associated Parts Replacement	Nearing end of lifespan	\$2,900,000	Finance	2
I/E	MVES	HVAC & Associated Parts Replacement	Nearing end of lifespan	\$2,500,000	Finance	2
I/E	Effinger Central Office	HVAC & Associated Parts Replacement	Nearing end of lifespan	\$1,000,000	Finance	. 2
			Total FY25 Major Projects	\$19,570,000		

FY25 MINOR PROJECTS

Notes:

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				

2.

*Instructional/Athletics/End of Lifespan **Total FY25 Minor Projects** \$19,570,000

1. Project cost subject to partial reimbursement from City of Lexington.

Scheduled per MOU Agreement between RC Board of Supervisors and RCPS School Board.

FY25 TOTAL (Major + Minor Projects)

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\$0

For Use in FY26 Capital Improvements Plan

FY26 MAJOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				

Total FY26 Major Projects

FY26 MINOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				

^{*}Instructional/Athletics/End of Lifespan Total FY26 Minor Projects \$0
FY26 TOTAL (Major + Minor Projects) \$0

For Use in FY27 Capital Improvements Plan

FY27 MAJOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
I/A	RCHS	Tennis Court Expansion and Lights for B/S/T	Currently 3 courts/Need 6 to hold home matches	\$650,000	Finance	. 1
A/E	RCHS	Junior Parking Lot Paving	Annual high cost of gravel maintenance	\$325,000	Finance	. 1
A/E	RCHS	Construction of Concessions & Restroom at B/S/T area	Needed Concession/Restroms at B/S/T area	\$530,400	Finance	1
I/A/E	RCHS	Fieldhouse w/ Locker Rooms/Remodel Weight Room	Sports Facility	\$3,200,000	Finance	1
Α	RCHS	Field Turf at Stadium	Sports Facility	\$1,950,000	Finance	1

Total FY27 Major Projects \$6,655,400

FY27 MINOR PROJECTS

I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
		NONE				

^{*}Instructional/Athletics/End of Lifespan Total FY27 Minor Projects \$0
FY27 TOTAL (Major + Minor Projects) \$6,655,400

Notes: 1. Project cost subject to partial reimbursement from City of Lexington.



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\$56,811,803

\$56,811,803

FY22-FY29 TOTAL

GRAND TOTAL

DEFERRED TOTAL (Major + Minor Projects)

NoNE							
A/E* Site Description Justification Estimated Cost Fund Source Note		For Use in FY28 Capital Imp	provements Plan				
NONE Site Description		FY28 MAJOR PROJECTS					
Total PY28 Major Projects 50 FOR MINOR PROJECTS A)E* Site Description Justification Estimated Cost Fund Source Note	I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
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FY28 MINOR PROJECTS A Site Description Justification Estimated Cost Fund Source Note N							
A/E* Site Description Justification Estimated Cost Fund Source Note No		1		Total FY28 Major Projects	\$0		
A/E* Site Description Justification Estimated Cost Fund Source Note No							
A/E* Site Description Justification Estimated Cost Fund Source Note No		FY28 MINOR PROJECTS					
Instructional/Athletics/End of Lifespan Source FY28 TOTAL (Major + Minor Projects Source) FOR Use in FY28 Capital Improvements Plan FY29 MAIOR PROJECTS A/F* Site Description Justification Estimated Cost Fund Source Note FY29 MINOR PROJECTS FY29 MINOR PROJECTS Total FY29 Major Projects Subject to partial reimbursement from City of Lexington. FY29 MINOR PROJECTS FY29 MINOR PROJECTS A/F* Site Description Justification Estimated Cost Fund Source Note FY29 MINOR PROJECTS FINAL Source Note Note FINAL Source Note Note FINAL Source Note FINAL Source Note Note FINAL Source Note FIN	I/Δ/F*		Description	lustification	Estimated Cost	Fund Source	Notes
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For Use in FY29 Capital Improvements Plan FY29 MAJOR PROJECTS A E Site Description Building upgrades S18,300,000 Finance VE KCHS Building Renovations Building upgrades S18,300,000 Finance VE KCHS Building Renovations Building upgrades S18,300,000 Finance	Instruct	 ional/Athletics/End of Lifesn		Total FY28 Minor Projects	ŚO	<u> </u>	
For Use in FY29 Capital Improvements Plan FY29 MAJOR PROJECTS A/A/E* Site Description Justification Estimated Cost Fund Source Note Policy Chief Suliding Renovations Building upgrades S18,300,000 Finance		ional, ritineties, zina or zinesp		•			
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## ACHS Building Renovations Building upgrades \$18,300,000 Finance					T	T .	1
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Notes: 1. Project cost subject to partial reimbursement from City of Lexington. A F Site	I/E	RCHS	Building Renovations	Building upgrades	\$18,300,000	Finance	2
Notes: 1. Project cost subject to partial reimbursement from City of Lexington. A F Site							
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/A/E* Site Description Justification Estimated Cost Fund Source Note NONE Total Deferred Major Projects \$0 DEFERRED MINOR PROJECTS /A/E* Site Description Justification Estimated Cost Fund Source Note NONE		Deferred Projects: Capital	Improvements Plan				
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DEFERRED MINOR PROJECTS /A/E* Site Description Justification Estimated Cost Fund Source Note NONE			NONE				
DEFERRED MINOR PROJECTS /A/E* Site Description Justification Estimated Cost Fund Source Note NONE				Total Deferred Major Projects	\$0		
/A/E* Site Description Justification Estimated Cost Fund Source Note NONE		DEFENDED MINOR PROJECT	TC	Total Deterred Wajor Projects	, ,,,	•	
NONE					T	1	_
	I/A/E*	Site	Description	Justification	Estimated Cost	Fund Source	Notes
nstructional/Athletics/End of Lifespan Total Deferred Minor Projects \$0							
	Instruct	ional/Athletics/End of Lifesp	oan	Total Deferred Minor Projects	\$0)	



Rockbridge County Public Schools - FY22-FY29 CIP

Funding Requests by Site

Site	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Deferred Projects	Total FY22-FY29 (By Site)									
CES	\$1,399,403	\$0	\$0	\$7,800,000	\$0	\$0	\$0		\$0	\$9,199,403									
FES	\$2,762,000	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$2,762,000									
MVES	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0		\$0	\$2,500,000									
NBES	\$0	\$0	\$0	\$2,900,000	\$0	\$0	\$0		\$0	\$2,900,000									
MRMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0									
RCHS	\$150,000	\$7,800,000	\$0	\$5,370,000	\$0	\$6,655,400	\$0	\$18,300,000	\$0	\$38,275,400									
Effinger Central Office	\$75,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0		\$0	\$1,075,000									
Transportation Office	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$100,000									
Alternative Educ.	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0									
TOTALS by FY	\$4,486,403	\$7,800,000	\$0	\$19,570,000	\$0	\$6,655,400	\$0	\$18,300,000	\$0										
							TOTA	TOTAL CIP REQUESTS FY22-FY26											

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Requesting Department: Maintenance - Randy Walters Project Title: HVAC Replacement - Central Elementary School											
Project Title:		Н	IVAC Replace	ement -	Central Eleme	entary Sc	chool				
Budget Line	#:	Т	BD								
Status: (mark with B	OLD "X")		New Project	х	No change prior year's				nges ded		
Description: (Enter narrat to the right)	of a robegin strugg 20 ye	enovatior ning to fa gling to ke ars. It is l	n project 20 ail and requi eep a comfo likely more	years ire exte ortable units w	al Elementary ago. Compres ensive mainte atmosphere o vill continue to environment (l	ssors in nance t establis o fail in t	the uno mained. Thed.	nits require ntain dema The units ha ear future.	on-going r nd. In fact ave met the	epair. Con , the units eir expecte	npressors are are d life span of
Justification: (Enter narrat to the right)		nment for			ected life exped s would also op						
Performed	by (mark app	icable w/ I	BOLD "X"):		In-house	Х			Contract		
Est	imated Ann	ual Impac	ct on Opera	ting Co	ost:				TBD		
Fund Source	FYE 2022	FYE 20		2024	FYE 2025	FYE 2		FYE 2027	FYE 2028	FYE 2029	
Finance	\$1,399,403	\$0	Ş	50	Ş0	\$(0	S0	S0	S0	\$1,399,403
Total \$1,399,403								S0	S0	S0	\$1,399,403
						\$(



Requesting De	epartment:	Maint	Maintenance - Randy Walters HVAC Replacement - Fairfield Elementary School									
Project Title:		HVAC	Replacem	nent -	Fairfield Elem	entary	School					
Budget Line #		TBD										
Status:		N	ew	х	No change	from		Cha	nges			
(mark with BC	LD "X")	Pro	oject	^	prior year's	plan		Ad	ded			
	I											
Description:					ld Elementary				-			
(Enter narrativ		•			n project near		_	•				
to the right)					ng to fail and i							
					eep a comfort							
	expec	ted life span	this year ((2020	D). It is likely i	more u	nits wi	II continue	to fail in th	e near futu	re. These	
	units	are necessary	to provid	de a c	comfortable le	earning	enviro	onment (he	ating/cooli	ng).		
Justification:	Roofto	p units have m	et their ex	pecte	d life expectanc	y. New	units w	ould mainta	in a comfort	able learning	environment	
(Enter narrativ		-		•	perate more eff	-				_		
to the right)	,						•	, ,	o,	Ü		
to the right)												
Performed	hy (mark annli	cable w/ BOLD	" Y "\·		In-house	Х			Contract			
Terrorinica	оу (шагк аррп	cable W/ BOLD	Α /.		III IIOUSC	^			Contract			
Est	imated Annu	al Impact on	Operatin	ng Cos	st:	TBD						
_			1			- I		1			_	
Fund Source	FYE 2022	FYE 2023	FYE 20		FYE 2025		2026	FYE 2027	FYE 2028		Total	
Finance	\$2,762,000	\$0	\$0		\$0	Ş	0	Ś0	Ś0	\$0	\$2,762,000	
			1									
Total	\$2,762,000	S 0	\$0		\$0		0	\$0	\$0	\$0	\$2,762,000	
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Maintenance - Randy Walters

Project Title:		Transp	Transportation Office									
Budget Line#	:	TBD										
Status: (mark with BC	OLD "X")		ew oject X	No change prior year's			nges ded					
Description: (Enter narrativ to the right)	ve transp transp locatio	ortation office ortation office on for the trans	e. The City of es have been r sportation off	currently rents Lexington is pla elocated 4 time ice. Ideally, the Greenhouse Ro	nning to deve es in the past 1 RCPS transpo	lop this land 10 years. RC	in the near PS needs to	future. The establish a	RCPS permanent			
Justification: (Enter narrative to the right)				t transportation tation office. Th								
Performed k	y (mark appli	cable w/ BOLD) "X"):			Contract						
Esti	mated Annu	ıal Impact on	mpact on Operating Cost:				\$0					
Fund Source Escrow	FYE 2022 \$100,000	FYE 2023 \$0	FYE 2024 \$0	FYE 2025 \$0	FYE 2026 \$0	FYE 2027	FYE 2028 \$0	FYE 2029 \$0	Total \$100,000			
Total	\$100,000	\$0	\$0	\$0 \$0 \$0 \$0 \$0 \$100,000								



Requesting Dep	artment:	Maint	Maintenance - Randy Walters									
Project Title:			RCHS Stadium									
Budget Line #:		TBD										
						T						
Status:			ew X	No change			nges					
(mark with BOL	D "X")	Pro	oject	prior year's	plan	Ad	ded					
Description: (Enter narrative to the right)	small e a serio are an	earthquake. Ous safety conceing to the chored to the Should the re	ver time the co cern. The sidev retaining wall.	lewalk behind tondition of the walk is cracked The retaining llapse the blea	sidewalk and and uneven, wall has start	I retaining ware making it a t ed to lean si	all has deter ripping haza gnaling the	riorated to to ard. The ho structure is	he point it is me bleachers becoming			
Justification: (Enter narrative to the right)		ng wall are bot		lk and retaining eaning or uneve								
Performed by	(mark appli	cable w/ BOLD) "X"):	In-house	e X Contract							
Estim	ated Annu	al Impact on	Operating Co	ost:			\$0					
Fund Source I	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Total			
	5150,000	\$ 0	\$0	\$0	\$ 0	S0	S0	S0	\$150,000			
Total	5150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000			



Requesting Department: Maintenance - Randy Walters													
Project Title:		Upda	te Distri	ct Phon	e System								
Budget Line	t :	TBD											
Status: (mark with B	OLD "X")		lew oject	х	No change prior year's				nges ded				
Description: (Enter narrat to the right)	that an at Fair nearly other because with the	re outdated a field Element impossible for schools in our great to our prede push of a key of	eking to upgrade the phone system for the entire division. Several of our schools have phone systems at dated and no longer functioning properly. Over the course of the last few years, the phone systems Elementary and Central Elementary have failed completely on numerous occasions. This makes it ossible for parents and others in our community to communicate with the school. The systems at ols in our division have also failed, though not as often. Repairing our phone systems is difficult the age of the equipment. It is extremely hard to find replacement parts for many of our systems. The to our phone system would allow administrators the capability of talking directly with other schools with of a button. Central office administrators could contact schools directly in emergency situations, esponse times and confusion during emergencies.										
Justification: (Enter narrat to the right)	ve the sys would	tem is difficul improve stude	t because ent and s	e of the	age of the syste	em and c			ading the ph	•			
Performed	by (mark appl	icable w/ BOL	D "X"):		In-house	Х			Contract				
Est	imated Annı	ıal Impact o	mpact on Operating Cost:				\$0						
Fund Source Escrow	FYE 2022 \$75,000	FYE 2023 \$0		2024 50	FYE 2025 \$0	FYE 2		FYE 2027	FYE 2028	FYE 2029	Total \$75,000		



Requesting D	epartment:		Maintenance - Randy Walters Replace Visitor Side Bleachers - RCHS Stadium Complex									
Project Title:			Replace Visito	or Side I	Bleachers - RCI	IS Stadium	n Cor	nplex				
Budget Line #	:		TBD						_			
					_	=		1				
Status:		х	New	1	No change			Chai	nges			
(mark with BC	DLD "X")	^	Project	L	prior year's	plan	_ [Add	ded			
Description: (Enter narrati to the right)	ve baseba	all and s	oftball during	the spr	ened in 1992. Ting season. The structure and	is constan	it bad	ck and forth	movement	•		
Justification: (Enter narration to the right)		ed and i	mproved safe	ty for sti	udents and com	munity me	embe	ers as well.				
Performed l	y (mark appli	cable w,	ele w/ BOLD "X"): In-house X Contract									
Esti	mated Annu	al Impa	act on Opera	ting Co	ost:				TBD			
Fund Source	FYE 2022	FYE 2	2023 FYE	2024	FYE 2025	FYE 202	26	FYE 2027	FYE 2028	FYE 2029	Total	
Escrow	\$ 0	\$100	,000	60	\$ 0	\$0		S0	S0	S0	\$100,000	
							-					
Total	S0	S100	.000	0	S0	S0		S0	S0	S0	S100.000	



Requesting De	partme	nt:		Maintenance - Randy Walters									
Project Title:				Floyd S	S. Kay R	enovat	ion						
Budget Line #:				TBD									
					1					•			
Status:			Х	Ne			No change				nges		
(mark with BO	LD "X")			Proj	ject		prior year'	s plan		Ado	ded		
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Description:							only upgrade			-			
(Enter narrativ							ly replaced. T ndations fron						
to the right)							. Renovating t		•		•		-
		•					changed dran		-			_	
							in our area inc			•		-	
	C	ertinc	ations	current	iy iii ue	illallu i	iii Our area iii	liuue IIII	emen,	cilliu care, a	illu elllergei	icy respond	ers.
Justification:	Т	he cur	rent bu	ilding is	45 year	s old. T	he physical bu	ilding ne	eds upg	rades and sp	ace is neede	d for new co	urses to be
(Enter narrativ	re o	ffered											
to the right)													
1.6 1.6.1.6.1.6,													
_													
Performed	by (mark	applic	able w	/ BOLD "	'X"):		In-house	Х			Contract		
					•								
F-4	:		.)	Ca	-4-				TDD		
EST	imated A	Annua	ai impa	act on C	Jperati	ing Co	st:				TBD		
Fund Source	FYE 20	122	FVF	2023	FYE 2	2024	FYE 2025	FVF	2026	FYE 2027	FYE 2028	FYE 2029	Total
Finance	\$0			00,000	\$1		\$0		0	\$0	\$0	\$0	\$7,700,000
Tillalice	00,000	Ş		<u> </u>			30	30	30	37,700,000			
Total	Ş 0		\$7,70	700,000 \$0			Ş0	\$0		\$0	\$0	\$0	\$7,700,000



Requesting D	epartment	1	Maintenance - Randy Walters										
Project Title:			Aux. Gyı	m - RC	HS & (CES							
Budget Line #	t:		TBD										
Status:			Nev	N	Х	No change			Cha	nges			
(mark with Bo	OLD "X")		Proje	ect		prior year's	plan		Ado	ded			
Description: (Enter narrati to the right)	ve appr	oximate	ly 1000 s	studer	nts and	County High Scl d a second gym ime during the	is nee	ded. A	second gy	m would er	nable multi	•	
school teams practice space as well as give community programs additional space to hold practices and games. An A & E study was conducted in 2019. Using the recommendations from the study, a second gym would be constructed at RCHS. Central Elementary School is the largest elementary school in Rockbridge County. However, Central Elementary School does not have a dedicated gym space available to students the entire school day. The gym at Central Elementary also serves as the auditorium and cafeteria. This limits the number of classes PE teachers can see during the day. An auxiliary gym would allow students the opportunity to have physical education multiple times a week, similar to what students get at the other elementary schools in the county.												second gym Rockbridge to students eria. This v students the	
Justification: (Enter narrati to the right)		onstructi nunity us		auxiliar	y gymr	nasium would pro	ovide a r	needed	space for pra	actice faciliti	es, as well a	s for RARO and	
Performed	by (mark ap	olicable w	ble w/ BOLD "X"): In-house X Contract										
Est	timated An	nual Imp	npact on Operating Co		ost:								
Fund Source	FYE 2022	FYE	2023	FYE 2	2024	FYE 2025	FYE	2026	FYE 2027	FYE 2028	FYE 2029	Total	
Finance	Ş 0	Ş	50	Ş	0	\$12,950,000	Ş	0	\$0	\$ 0	\$0	\$12,950,000	
Total	S0		50	S	n	\$12,950,000	0.000 SO SO SO SO S12.950					\$12,950,000	
IOLAI	Şυ		עכ	<u> </u>	U	312,320,000	>	<u> </u>	\$0	\$0	S0	312,320,000	



Requesting D	epartment:		Maintenance - Randy Walters									
Project Title:			Replace	Gymnasium	Bleachers - RC	HS						
Budget Line #	t:		TBD									
Status:		х	Nev	<i>N</i>	No change	from	Cha	nges				
(mark with BO	OLD "X")	^	Proje	ect	prior year's	plan	Ad	ded				
		-		-		-						
Description: (Enter narrati to the right)	ve high le limited	vel of m	naintenai for hand	nce and repa	ened in 1992. Tir annually to f	unction prop	erly. These b	oleachers ar	e a safety is	sue with		
Justification: (Enter narrati to the right)		sed and i	mproved	l safety for stu	udents and com	nmunity memb	oers as well as	s improved f	unctionality.			
Performed	by (mark appli	icable w	w/ BOLD "X"): In-house X					Contract				
Est	imated Annu	ıal Impa	act on O	perating Co	st:			TBD				
Fund Source	FYE 2022	FYE 2	2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Total		
Finance	S0			\$0 \$0	\$220,000	\$0 \$0	S0	\$0	S0	\$220,000		
Finance S0 S0 S0 S220,00						30	30	30	30	3220,000		
Total	S0	S	0	S0	S220.000	S0	S0	S0	\$0	S220.000		
iotai	30	- 30		30	3220.000	30	30	30	30	3220.000		



Requesting D	epartn	nent:		Maintenance - Randy Walters										
Project Title:				HVAC I	Replacer	ment -	- Natural Bridge	e Eleme	entary S	School				
Budget Line #	‡ :			TBD										
							ī							
Status:			Х		ew		No change				nges			
(mark with B (OLD "X	")	, ,	Pro	ject		prior year's	plan		Ad	ded			
Description: (Enter narrati				-			al Bridge Elem			-				
to the right)			-				eginning to fa			_			-	
		expec neces	act, the units are struggling to keep a comfortable atmosphere established. The units will reach the ected life span in 2025. It is likely more units will continue to fail in the near future. These units are essary to provide a comfortable learning environment (heating/cooling) and to address humidity es in the school.											
Justification:		Roofto	n units a	are anni	roaching	the er	nd of their expe	cted life	expect	ancy. New i	ınits would r	maintain a co	omfortable	
(Enter narrati			•		_		New units would			•				
to the right)					division.						, , , , , , , , , ,	,,,	7,	
Performed by (mark applicable w/ BOLD "X"): In-house X									Contract					
Est	imated	l Annu	ıal Imp	act on	Operati	ing Co	ost:				TBD			
!														
Fund Source	FYE 2	2022	FYE	2023	FYE 2	024	FYE 2025	FYE	2026	FYE 2027	FYE 2028	FYE 2029	Total	
Finance	\$()	Ş	0	\$0)	\$2,900,000	Š	50	S0	S0	S0	\$2,900,000	
Takal		_				_	62 000 000		50		40	44	62 000 020	
iotai	Total \$0 \$0 \$0 \$2,900									S0	S0	S0	\$2,900,000	



	Requesting Department: Iviaintenance - Randy Waiters											
Project Title:		HVAC I	HVAC Replacement - Mountain View Elementary School									
Budget Line #:		TBD	TBD									
Status: (mark with BOLD "X")	х	Ne Pro	ew ject	No change prior year's			nges ded					
(Enter narrative w to the right) gr In ex	vere replace oing repair a fact, the expected life	ed as a process. Compunits are span in	part of a reno ressors are be struggling to n 2025. It is l	ntain View Ele ovation project eginning to fa o keep a comfo ikely more un ble learning er	t nearly 20 il and requi ortable atm its will cont	years ago. Core extensive cosphere esta inue to fail in	ompressors maintenan ablished. The sar f	s in the uni ce to main he units wi	ts require on- tain demand. Il reach the			
(Enter narrative le	•	ronment	for students. I	nd of their exped New units would	•	•						
Performed by (mark	applicable	w/ BOLD	"X"):	In-house	Х		Contract					
Estimated <i>i</i>	Annual Im	pact on	Operating Co	ost:			TBD					
Fund Source FYE 20 Finance S0		2023	FYE 2024 \$0	FYE 2025 \$2,500,000	FYE 2026 \$0	FYE 2027	FYE 2028	FYE 2029 S0	Total \$2,500,000			
Total \$0		\$0	\$0	\$2,500,000	\$0	S0	\$0	\$0	\$2,500,000			



Requesting De	partment:			iance - Ranc	,					
Project Title:			HVAC Re	placement -	Effinger Centr	al Office				
Budget Line #:			TBD							
Status: (mark with BOI	LD "X")	х	New Proje		No change prior year's			nges ded		
				•		•			•	
Description: (Enter narrative to the right)	e replac going In fact expect	ed as a repair. , the ur ted life	part of a Compre nits are s span in 2	a renovation essors are be etruggling to 2025. It is li	finger Central n project near eginning to fa o keep a comfo kely more un ole learning er	ly 20 years a il and require ortable atmo its will contir	go. Compre e extensive esphere esta nue to fail in	essors in th maintenan ablished. The athe near f	e units req ce to maint he units wi	uire on- tain demand. Il reach the
Justification: (Enter narrative to the right)	e learnin	g enviro		r students. N	d of their exped lew units would	•	•			
Performed by	y (mark appli	cable w,	/ BOLD "X	("):	In-house	х		Contract		
Estin	nated Annu	al Impa	act on O	perating Co	ost:			TBD		
	FYE 2022	FYE 2		FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	
Finance	\$ 0	\$(U	\$0	\$1,000,000	\$0	S0	S0	S0	\$1,000,000
			- 							
					64 000 000					64 000 000
Total	Ş0	\$	U	\$0	\$1,000,000	\$0	S0	S0	S0	\$1,000,000



Requesting Department: Maintenance - Randy Walters												
Project Title:		Foot	ball, Base	eball, Sc	oftball, Tennis I	Lighting	g, & Ten	nis Court Ex	kpansion			
Budget Line #:		TBD	TBD									
Status: (mark with BOLD	"X")		New roject	х	No change prior year's				nges ded			
Description: (Enter narrative to the right)	equipped with lights. Installing lights on the baseball field, softball field, and tennis courts will allow teams to								schedule the even ning to RO ailability o ict and re terior and included i Currently The high:	ning will CHS to of bus gional I in this		
Justification: (Enter narrative to the right)	in the e	evening. This	allows fo	r more	softball field, ar flexibility in the urt expansion v	schedu	le. The	new lights w	vould be hi	gh performa	nce, ene	rgy
Performed by (mark applicable w/ BOLD "X"):					In-house	Х			Contract	t		
Estima	ted Annu	n Opera	ting Co	ost:				TBD				
Fund Source FY	E 2022	FYE 2023	FYE	2024	FYE 2025	FYE	2026	FYE 2027	FYE 202	8 FYE 2029) To	otal



Maintenance - Randy Walters

Project Title:		Paving	Junior Parkin	g Lot - RCHS								
Budget Line #	:	TBD	TBD									
Status: (mark with BC	OLD "X")		ew nject X	No change prior year's		Cha Add	nges ded					
Description: (Enter narrative to the right) Rockbridge County High School opened in 1992. All surfaces around the high school were pavex exception of the junior parking lot. The junior parking lot is an area used on a daily basis by st and community members. The junior parking lot is used for student parking during the school parking during athletic events, used by the community for various events, and used to park so the summer. Each year the junior parking lot must have additional loads of gravel to repair pot the winter months, most of the gravel is lost when the lot is plowed. We recently were able to tar/gravel mixture on this lot. This helps, but is a temporary solution. Paving this lot would be parents, and community members alike. Justification: Current surface is tar/gravel. During snow removal, this temporary product is plowed away. Each years the junior parking lot is an area used on a daily basis by st and community the school on a daily basis by st and community the school on a daily basis by st and community the school on a daily basis by st and community the school on a daily basis by st and community the school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a daily basis by st and community for various events, and used to park school on a d									ts, parents, used for buses during es. During lly a students,			
(Enter narrati to the right)			_	avel to resurface provide a paved		•	-	ot would imp	ove student			
Performed l	by (mark appli	cable w/ BOLD	"X"):	In-house	х		Contract					
Esti	imated Annu	al Impact on	Operating Co	ost:			TBD					
Fund Source Finance	FYE 2022 \$0	FYE 2023 \$0	FYE 2024 \$0	FYE 2025 \$0	5 FYE 2026 FYE 2027 FYE S0 \$325.000		FYE 2028	FYE 2029 \$0	Total \$325,000			
Total	\$0	\$0	\$0	\$0	\$0	\$325.000	\$0	S0	\$325,000			



Requesting D	epartment:	Maint	enance - Ran	dy Walters								
Project Title:		Conce	ssions & Restr	ooms Facility -	RCHS							
Budget Line #	# :	TBD	TBD									
Status: (mark with B 0	OLD "X")		ew oject X	No change prior year's			nges ded					
Description: (Enter narrati to the right)	ive building be proceed by the best process.	ng would be sovided to supported during t	similar to the port players a he 2018-2019	one used at th and patrons at 9. Using the re	ne football softball, te commend	r for the softba field. The add ennis, and base ations from th softball, basel	ditional fac eball event e study, a c	ility or facil s. An A & E concession	ities could study was			
Justification: (Enter narrati to the right)	ive commi		of convenience		•	e athletic areas ne proximity and		•				
Performed	by (mark appl	icable w/ BOLD	"X"):	In-house	Х		Contract					
Est	imated Annu	ıal Impact on	Operating Co	ost:			TBD					
Fund Source	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 202		FYE 2028	FYE 2029	Total			
Finance	\$0	Ş0	\$0	\$0	\$0	\$530.400	S0	S0	\$530,400			
Total	Total					\$530.400	\$0	S0	\$530,400			



Status: (mark with BOLD "X") Project New Project X No change from prior year's plan Added Added Added Added An A & E Study was recently conducted. Using the recommendations from the A & E Study, a two-story field house would be constructed. The upper level would include weight/training spaces, coaches' offices/restrooms, and a team room/fitness area. The lower level would include team locker rooms, restrooms & showers, and laundry/storage areas. The addition of a fieldhouse would enhance the overall athletic complex at RCHS as well as free up additional space in the main building for alternate use. The addition of a fieldhouse would also bring our facilities more in line with others both in our area and our district. Statistication: (Enter narrative to the right) RCHS currently does not have a field house. The addition of a field house is a recommendation from a recently completed A & E Study. Performed by (mark applicable w/ BOLD "X"): In-house X Contract Estimated Annual Impact on Operating Cost: \$0	Requesting De	epartment:	Maint	enance - Rar	idy waiters							
Status: (mark with BOLD "X") Project New Project X No change from prior year's plan Changes Added Added Added Added An A & E Study was recently conducted. Using the recommendations from the A & E Study, a two-story field house would be constructed. The upper level would include weight/training spaces, coaches' offices/restrooms, and a team room/fitness area. The lower level would include team locker rooms, restrooms & showers, and laundry/storage areas. The addition of a fieldhouse would enhance the overall athletic complex at RCHS as well as free up additional space in the main building for alternate use. The addition of a fieldhouse would also bring our facilities more in line with others both in our area and our district. RCHS currently does not have a field house. The addition of a field house is a recommendation from a recently completed A & E Study. RCHS currently does not have a field house. The addition of a field house is a recommendation from a recently completed A & E Study. Performed by (mark applicable w/ BOLD "X"): In-house X Contract Estimated Annual Impact on Operating Cost: \$0 Fund Source FYE 2022 FYE 2023 FYE 2024 FYE 2025 FYE 2026 FYE 2027 FYE 2028 FYE 2029 Total Finance \$0 \$0 \$0 \$0 \$0 \$3,200,000 \$0 \$0 \$3,200,000	Project Title:		RCHS F	ieldhouse								
Status: (mark with BOLD "X") Project New Project X No change from prior year's plan Changes Added Added Added Added An A & E Study was recently conducted. Using the recommendations from the A & E Study, a two-story field house would be constructed. The upper level would include weight/training spaces, coaches' offices/restrooms, and a team room/fitness area. The lower level would include team locker rooms, restrooms & showers, and laundry/storage areas. The addition of a fieldhouse would enhance the overall athletic complex at RCHS as well as free up additional space in the main building for alternate use. The addition of a fieldhouse would also bring our facilities more in line with others both in our area and our district. RCHS currently does not have a field house. The addition of a field house is a recommendation from a recently completed A & E Study. RCHS currently does not have a field house. The addition of a field house is a recommendation from a recently completed A & E Study. Performed by (mark applicable w/ BOLD "X"): In-house X Contract Estimated Annual Impact on Operating Cost: \$0 Fund Source FYE 2022 FYE 2023 FYE 2024 FYE 2025 FYE 2026 FYE 2027 FYE 2028 FYE 2029 Total Finance \$0 \$0 \$0 \$0 \$0 \$3,200,000 \$0 \$0 \$3,200,000	Budget Line #:		TBD									
Project Proj												
An A & E Study was recently conducted. Using the recommendations from the A & E Study, a two-story field house would be constructed. The upper level would include weight/training spaces, coaches' offices/restrooms, and a team room/fitness area. The lower level would include team locker rooms, restrooms & showers, and laundry/storage areas. The addition of a fieldhouse would enhance the overall athletic complex at RCHS as well as free up additional space in the main building for alternate use. The addition of a fieldhouse would also bring our facilities more in line with others both in our area and our district. Comparison	Status:		Ne	ew 🗸	No change	from	Chan	ges				
Description: (Enter narrative to the right) An A & E Study was recently conducted. Using the recommendations from the A & E Study, a two-story field house would be constructed. The upper level would include weight/training spaces, coaches' offices/restrooms, and a team room/fitness area. The lower level would include team locker rooms, restrooms & showers, and laundry/storage areas. The addition of a fieldhouse would enhance the overall athletic complex at RCHS as well as free up additional space in the main building for alternate use. The addition of a fieldhouse would also bring our facilities more in line with others both in our area and our district. A & E Study	(mark with BO	LD "X")	Pro	ject ^	prior year's	plan	Add	ed				
house would be constructed. The upper level would include weight/training spaces, coaches' offices/restrooms, and a team room/fitness area. The lower level would include team locker rooms, restrooms & showers, and laundry/storage areas. The addition of a fieldhouse would enhance the overall athletic complex at RCHS as well as free up additional space in the main building for alternate use. The addition of a fieldhouse would also bring our facilities more in line with others both in our area and our district. RCHS currently does not have a field house. The addition of a field house is a recommendation from a recently completed A & E Study. RCHS currently does not have a field house. The addition of a field house is a recommendation from a recently completed to the right) Performed by (mark applicable w/ BOLD "X"):	•	,		- •								
house would be constructed. The upper level would include weight/training spaces, coaches' offices/restrooms, and a team room/fitness area. The lower level would include team locker rooms, restrooms & showers, and laundry/storage areas. The addition of a fieldhouse would enhance the overall athletic complex at RCHS as well as free up additional space in the main building for alternate use. The addition of a fieldhouse would also bring our facilities more in line with others both in our area and our district. RCHS currently does not have a field house. The addition of a field house is a recommendation from a recently completed A & E Study. RCHS currently does not have a field house. The addition of a field house is a recommendation from a recently completed to the right) Performed by (mark applicable w/ BOLD "X"):												
Performed by (mark applicable w/ BOLD "X"):	Description: (Enter narrativ to the right)	re house and a t laundr as free	would be consteam room/fite y/storage area up additional	structed. The ness area. Thess. The additi space in the	e upper level wo ne lower level wo on of a fieldhoo main building f	ould include would include use would enl or alternate u	veight/training team locker ro hance the over use. The addition	spaces, coa oms, restro all athletic	oches' office oms & shov complex at I	s/restrooms, vers, and RCHS as well		
Estimated Annual Impact on Operating Cost: \$0 Fund Source FYE 2022 FYE 2023 FYE 2024 FYE 2025 FYE 2026 FYE 2027 FYE 2028 FYE 2029 Total Finance S0 \$0 \$0 \$0 \$0 \$0 \$3,200,000 \$0 \$0 \$3,200,000	Justification: (Enter narrativ to the right)		•	ot have a field	house. The add	lition of a field	house is a recor	mmendation	from a rece	ntly completed		
Fund Source FYE 2022 FYE 2023 FYE 2024 FYE 2025 FYE 2026 FYE 2027 FYE 2028 FYE 2029 Total Finance \$0 \$0 \$0 \$0 \$3,200,000 \$0 \$3,200,000	Performed b	y (mark appli	icable w/ BOLD	"X"):	In-house	Х		Contract				
Finance \$0 \$0 \$0 \$0 \$0 \$0 \$3,200,000 \$0 \$0 \$3,200,000	Esti	mated Annu	ıal Impact on	Operating C	ost:			\$0				
Finance \$0 \$0 \$0 \$0 \$0 \$0 \$3,200,000 \$0 \$0 \$3,200,000	Fund Source	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Total		
		S0	S0	S0	S0	S0	\$3,200,000	\$0	\$0	S3.200.000		
Total S0 S0 S0 S0 S0 S3.200.000 S0 S0 S3.200.000		T =	7.7	7.	7-	7.7	+5,255,300	Ť	Ť	, _,,		
Total S0 S0 S0 S0 S0 S3,200,000 S0 S0 S3,200.000												
	Total	S0	S0	S0	S0	\$3,200,000	ŚO	ŚO	S3.200.000			



Requesting D	epartment:	Mai	ent: Maintenance - Randy Walters								
Project Title:		RCH	IS Field Tu	rf							
Budget Line #	t :	TBC)								
Status: (mark with B 0	OLD "X")	F	New Project	х	No change prior year's			Chan Add	o .		
Description: (Enter narrati to the right)	ve during mainte recent signific the fie RCHS a require all kinc	the school enance. The rains cause ant damage ld is danger athletes are es its own m	year, espe e field cond es extensive e to the pla rous for ath bused to inaintenancer, allow for	ecially diditions e dama aying subletes. In the contract of th	al Stadium is cluring the spring are subject to age to the field urface. Often Rockbridge Cous locations a upkeep, the ineterms to pracex at RCHS.	ng sport the we l. In the games a bunty P round of stallation	ather of spring are mound to spring are mound to spring the spring are mound to spring are more are m	on. The field is conditions. Place, numerous speed to other a chools is also into the total through the chools is also inty to accesseld turf would	s in need of aying on a n ports use the area fields be n need of a practice field allow for sa	constant re atural grass e field daily ecause the dditional pr lds. Thoug afe playing	epair and surface after causing condition of actice space. h a turf field conditions in
Justification: (Enter narrati to the right)	l '	•			s, allow more te damaging the fi		practice	e at the high scl	hool, and allo	ow RCHS to I	nost events for
Performed	by (mark appli	cable w/ BO	OLD "X"):		In-house	Х			Contract		
Est	imated Annu	al Impact o	on Operat	ting Co	st:				\$0		
Fund Source	FYE 2022	FYE 2023		_	FYE 2025	FYE 2		FYE 2027	FYE 2028	FYE 2029	Total
Finance	\$0	\$0	\$	0	\$0	\$	0	\$1.950.000	\$0	\$0	\$1,950,000
Total	\$0	\$0	5	0	\$0	\$0 \$1.950.000 \$0 \$0 \$			\$1,950,000		



Requesting De	partment:		Maintenan	ce - Ran	dy Walters					
Project Title:			RCHS Buildi	ng Renov	ation					
Budget Line #:			TBD							
		1			•					
Status:		х	New		No change			nges		
(mark with BO	LD "X")		Project		prior year's	plan	Ado	ded		
	- Ia .		20110				1000 7			
Description:								-	s only had mind	
(Enter narrativ	-		•		•	•	•			19. The building
to the right)			-		•	•	•		tions from the	•
	spaces to accommodate new learning environment theories, open spaces for improved visible learning and security,									
	refinishing all spaces, upgrade electrical systems, and consider safety upgrades in the entire building.									
Justification:	The cu	rrent bu	ilding is 30 ye	ears old. 1	he physical bui	lding needs upg	grades and sp	ace is neede	ed for new cours	es to be offered.
(Enter narrativ	e During	the ren	ovation we w	ill take th	e opportunity t	o make safety i	mprovement	ts to the buil	ding.	
to the right)										
Performed	by (mark appli	cable w	/ BOLD "X"):		In-house	х		Contra	ct	
	,	•			l.	l l				
F-1		-11		- 1: 0-				TDD		
EST	imated Annu	aı ımpa	act on Oper	ating Co	st:			TBD		
Fund Source	FYE 2022	EVE	2023 FY	E 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	Total
	_									
Finance	\$ 0	 	50	Ş0	\$0	\$0	\$0	\$0	\$18.300.000	\$18,300,000
Total	\$0	, ,	50	Ş 0	\$0	\$0	\$0	\$0	\$18,300,000	\$18,300,000