



Riverside City College
Total Cost of Ownership Assessment
Physical Resource Advisory Group (PRAG)
Culinary Arts Academy

- Strategic Goals**
1. Student Success
 2. Student Access
 3. Institutional Effectiveness
 4. Resource and Learning Environment Development
 5. Community Engagement

Does this project align with the Long Range Educational Plan?

Yes No N/A

Comments: Goals 1, 2, 4 and 5

The Educational Master Plan (EMP) serves as the guiding document for the Facilities Master Planning on the RCC campus. The Culinary Arts Academy will house professional quality demonstration and teaching kitchens, a bakery, classrooms, rooftop pavilion, and a public dining room where Culinary students can gain experience and the community can enjoy delicious fare.

Have FTES considerations been addressed?

Yes No N/A

Comments: Goals 1, 2, 3 and 4

The college enrollment plan has taken into consideration the expected growth population in the Culinary Arts discipline. This program enrolls 35 students per each Culinary class in a cohort. Additional Hospitality & Management classes will be offered in the new facility.

Does this project align with the Facilities Master Plan?

Yes No N/A

Comments: Goals 4 and 5

The RCC Strategic Planning Executive Council on May 6, 2010 and the District Strategic Planning Committee on May 28, 2010, recommended approval of this facility. The project was board approved on June 15, 2010. This project is in line with the Facilities Master Plan to provide economic, intellectual, and creative opportunities and experiences for students and the general public. This facility will be one of the three educational facilities in downtown Riverside's Centennial Plaza.

Have cap/load ratio considerations been addressed?

Yes No N/A

Comments: Goal 4

Cap load ratios considerations were initially evaluated in 2010 during the planning of the project and have been reassessed since that period to ensure no negative affect on load ratios when analyzing interior space.

Has sustainability considerations been addressed?

Yes No N/A

Comments: Goal 4

The Culinary Arts Academy facility is being designed to meet LEED Silver standards for green (sustainable) efficiencies.



Riverside City College

Total Cost of Ownership (TCO) Summary

Planning Year: 2010
Project Title: CAADO (Culinary)

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	CULINARY			<i>(choose from dropdown)</i>	
State Inventory Building Number <i>(existing facility data from FUSION)</i>	XXX	Year Built	2016		
Age of Facility	0	Years	Last Addition	0	
Project Description	With the Culinary Arts Academy currently housed in leased space, the district is constructing this facility to house our world-class culinary program for display at one of the busiest corners in downtown Riverside. This facility will offer professional quality demonstration and teaching kitchens, a bakery, classrooms, and a restaurant (public dining room) where Culinary students can gain experience and the community can enjoy delicious fare.				
Project Justification	The Culinary Arts program is currently located in a facility that is not designed to accommodate the program and allow for growth in the field, nor does it offer the cutting edge culinary technology necessary for operational standards industry wide. The recommended downtown location will provide much needed exposure to local business and allow for program growth. Additionally, RCC Culinary Arts students will be more closely located to campus programs and services that will be a necessary part of their collegiate experience.				
Gross Square Footage (GSF)	15,916	Assignable Square Footage (ASF)	12,476		
Weekly Student Contact Hour Capacity (WSCH)	6,205				

Project Delivery Management: One-Time

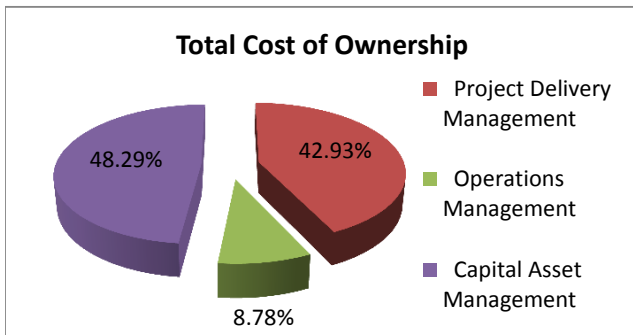
Total Project Costs	\$ 17,024,381
Total Project Funding	\$ 17,024,381
Funding Sources Over / Under Project Costs	\$ -

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

	New		Total
	One-Time	New Ongoing	
Salaries and Benefits	-	722,302	722,302
New FT Faculty & Counselor Equipment	-	-	-
Equipment, Supplies and Services	1,300,794	445,136	1,745,930
Technology	769,085	113,883	882,968
Building Maintenance and Operations	9,863	119,657	129,521
Total Operating Costs	\$ 2,079,742	\$ 1,400,978	\$ 3,480,720

Capital Asset Management - (Capital Renewal, Replacements, Improvements, Retrofits/Upgrade and Disposal)

	Current	Annualized Costs	Replacement Costs
Total Projected Capital Asset Management	\$ 17,812,823	\$ 544,482	\$ 19,151,638



Assessment by Physical Resources Advisory Group (PRAG) completed on

September 2015

CULINARY Project Recommendation:

Approved to Move Forward



Riverside City College

Total Cost of Ownership (TCO)

Career & Technical
Requestor Education
Project Title CAADO (Culinary) **Department/Division** CTE/Culinary
New or Replacement New **Planning Year** 2010
Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	CULINARY				<i>(choose from dropdown)</i>			
State Inventory Building Number	<i>(existing facility data from FUSION)</i>			XXX				
Year Built	2016	Age of Facility	0	Years	Last Addition	0		
Project Description	With the Culinary Arts Academy currently housed in leased space, the district is constructing this facility to house our world-class culinary program for display at one of the busiest corners in downtown Riverside. This facility will offer professional quality demonstration and teaching kitchens, a bakery, classrooms, and a restaurant (public dining room) where Culinary students can gain experience and the community can enjoy delicious fare.							
Project Justification	The Culinary Arts program is currently located in a facility that is not designed to accommodate the program and allow for growth in the field, nor does it offer the cutting edge culinary technology necessary for operational standards industry wide. The recommended downtown location will provide much needed exposure to local business and allow for program growth. Additionally, RCC Culinary Arts students will be more closely located to campus programs and services that will be a necessary part of their collegiate experience.							
Condition and Efficiencies of Building	<i>(choose from dropdown)</i> <i>free form field for comments</i>							
Present Condition	This is a new facility, therefore excellent condition. A formal assessment of the facility will be completed by the State Chancellor's Office in 3 years (2019).							
Estimated Cost to Fully Renovate Building	<i>(data in FUSION)</i>			\$		-		
Recent Renovations	No	Date of Renovation	N/A		Cost of Renovation	\$ -		
Describe Renovations Below:								
N/A								
<i>(choose from dropdown)</i> <i>free form field for comments</i>								
Energy Efficiencies	This is a new facility, therefore excellent condition. A formal assessment of the facility will be completed by the State Chancellor's Office in 3 years (2019).							
<i>free form field for comments</i>								
Sustainability	The Culinary Arts Academy is being designed to meet LEED Silver standards for green (sustainable) efficiencies.							
Square Footage Data:	Gross	15,916	Assignable	12,476	Efficiency	78%		
Programs/Services Housed in the Facility <i>(Instructional Programs/Support Services)</i>						<i>free form field for comments</i>		
The Culinary Arts Academy will house all programs related to the culinary discipline. The facility will include professional quality demonstration and teaching kitchens (production & basic skills), a bakery, classrooms, offices, and a public dining room where Culinary students can gain experience and the community can enjoy the delicious fare.								



Riverside City College

Total Cost of Ownership (TCO)

Career & Technical
Requestor Education
Project Title CAADO (Culinary)
New or Replacement New

Department/Division CTE/Culinary
Planning Year 2010
Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Analysis of Interior Space *(data from FUSION)*

	ASF Inventory	Assigned Stations	free form field for comments
1 Classroom (100 space)	2,558	108	Educational classrooms.
2 Laboratory (200 space)	-	-	
3 Office (300 space)	1,489	7	Faculty and staff offices, lobby, reception area and fixed dais.
4 Library (400 space)	-	-	
5 AV/TV and Physical Education(500 space)	1,504	1	Demonstration kitchen, Ice carving room and media closet.
6 Assembly (600 space)	6,116	132	Restaurant, bakery, production kitchen, and basic skills kitchen, breakroom/resource center.
7 Data Processing and Storage (700 space)	809	-	Storage
8 Inactive (800 space)	-	-	
9 All Other Space	-	-	
Total ASF	12,476	Total # of Rooms	38

Capacity Load Ratio/Utilization of Facility

- 1 Classroom Load (State Std.) 32-25 Hours/week
- 2 Classroom Use (F-06) 36 Hours/week
- 3 Laboratory Load (State Std.) 28-32 Hours/week
- 4 Laboratory Use (F-06) 47 Hours/week

Please discuss outcome of space load ratios versus intended use. If there is a negative effect on the overall Cap Load Ratio, justify why this project should continue.

The cap load ratios are not negatively affected by the build out of this facility. Culinary Arts was previously in a leased facility off campus and now will be co-located with the District Office.

Weekly Student Contact Hour Capacity(WSCH) <i>(Maximum Capacity)</i>	6,205	
Weekly Student Contact Hour Capacity(WSCH) <i>(Current Capacity)</i>	4,474	
Weekly Student Contact Hour (WSCH) <i>(Currently Generated)</i>	Not available	



Riverside City College

Total Cost of Ownership (TCO)

Career & Technical
Requestor Education **Department/Division** CTE/ Culinary
Project Title CAADO (Culinary) **Planning Year** 2010
New or Replacement Existing **Date** September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	CULINARY				<i>(choose from dropdown)</i>	
State Inventory Building Number	<i>(existing facility data from FUSION)</i>		XXX			
Year Built	1995	Age of Facility	20	Years	Last Addition	0
Project Description	<p>With the Culinary Arts Academy currently housed in leased space, the district is constructing this facility to house our world-class culinary program for display at one of the busiest corners in downtown Riverside. This facility will offer professional quality demonstration and teaching kitchens, a bakery, classrooms, and a restaurant (public dining room) where Culinary students can gain experience and the community can enjoy delicious fare.</p>					
Project Justification	<p>The Culinary Arts program is currently located in a facility that is not designed to accommodate the program and allow for growth in the field, nor does it offer the cutting edge culinary technology necessary for operational standards industry wide. The recommended downtown location will provide much needed exposure to local business and allow for program growth. Additionally, RCC Culinary Arts students will be more closely located to campus programs and services that will be a necessary part of their collegiate experience.</p>					
Condition and Efficiencies of Building						
<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Present Condition	Roof	This is a leased facility however the roof appears to be in moderate condition with no apparent leaks.				
Present Condition	Mechanical	The package units are 10 years into a 20 year life cycle. They are in moderate condition.				
Present Condition	Electrical	The age of the building is unknown however the electrical system is far past its capacity. There is no more breaker space in the panels therefore no additional equipment can be added.				
Present Condition	Low Voltage Electrical	20 years old into 20 year life cycle, Very poor condition, it is not compliant to current code. This is a non addressable system.				
Present Condition	Plumbing	The plumbing system is in very poor condition. The main sewer line from the kitchen needs complete replacement. The fixtures are in moderate condition however are constantly in need of repair.				
Present Condition	Structural	The structural components of this building are in good condition. There are no deficiencies to the integrity of the building.				
Present Condition	Flooring	The flooring throughout the building is in poor condition. Replacement of the flooring would be necessary if the program was not moving to Centennial Plaza.				
Present Condition	Paint	The entire interior of the leased space needs paint. Many repairs have been made during the past few months to the drywall and spot painting has been done.				
Present Condition	Technology	Existing Technology is minimal and end of life. Technology to support instruction in kitchen is appropriate for use and six years into life.				
Present Condition	FFE	The furniture in the entire building is dated and should be replaced. It is past its useful life.				
Present Condition	Other	N/A				
Estimated Cost to Fully Renovate Building <i>(data in FUSION)</i>				\$	-	
Recent Renovations	No	Date of Renovation	N/A	Cost of Renovation	\$	-
Describe Renovations Below:						



Riverside City College

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New or Replacement Existing

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Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

N/A							
	<i>(choose from dropdown)</i>						
<i>free form field for comments</i>							
Energy Efficiencies	Lighting This building does not offer a lighting control system. The building does not have motion sensor either. This lighting is a very inefficient lighting						
Energy Efficiencies	HVAC / Mechanical The HVAC units are moderately efficient however they are controlled by stand alone thermostats that are highly inefficient.						
Energy Efficiencies	Plumbing All toilets and urinals are not low flow and most are not sensor controlled for reduction in water usage. Replacement of the fixtures for water consumption is recommended.						
Energy Efficiencies	Roofing The built up roof is not Title 24 compliant as per current code.						
Energy Efficiencies	Solar N/A						
Energy Efficiencies	Wind N/A						
Energy Efficiencies	Other N/A						
<i>free form field for comments</i>							
Sustainability	N/A						
Square Footage Data:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Gross</td> <td style="width: 10%;">16,723</td> <td style="width: 10%;">Assignable</td> <td style="width: 10%;">13,773</td> <td style="width: 10%;">Efficiency</td> <td style="width: 10%;">82%</td> </tr> </table>	Gross	16,723	Assignable	13,773	Efficiency	82%
Gross	16,723	Assignable	13,773	Efficiency	82%		
<i>free form field for comments</i>							
Programs/Services Housed in the Facility (<i>Instructional Programs/Support Services</i>)	<i>free form field for comments</i>						
The Culinary Arts Academy offers classes in a leased facility off campus. There is currently a production kitchen, skills lab, baking kitchen, public dining room and two classrooms where Culinary students can gain experience and the community can enjoy delicious fare.							

Analysis of Interior Space (data from FUSION) Leased Facility - ASF/Stations information is not available

	ASF Inventory	Assigned Stations	<i>free form field for comments</i>
1 Classroom (100 space)	-	-	Educational classrooms.
2 Laboratory (200 space)	-	-	
3 Office (300 space)	-	-	Director office only.
4 Library (400 space)	-	-	
5 AV/TV and Physical Education(500 space)	-	-	Demonstration kitchen.
6 Assembly (600 space)	-	-	Restaurant, baking kitchen, production kitchen, and skills lab.
7 Data Processing and Storage (700 space)	-	-	Storage.
8 Inactive (800 space)	-	-	
9 All Other Space	-	-	

Total ASF - Total # of Rooms 0



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Career & Technical
Requestor Education
Project Title CAADO (Culinary)
New or Replacement Existing

Department/Division CTE/ Culinary
Planning Year 2010
Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Capacity Load Ratio/Utilization of Facility

- 1 Classroom Load (State Std.) 32-25 Hours/week
- 2 Classroom Use (F-06) 36 Hours/week
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Please discuss outcome of space load ratios versus intended use. If there is a negative effect on the overall Cap Load Ratio, justify why this project should continue.

The cap load ratios are not negatively affected by the build out of this facility. Culinary Arts was previously in a leased facility off campus and now will be co-located with the District Office.

Weekly Student Contact Hour Capacity(WSCH) (Maximum Capacity)	3,803	
Weekly Student Contact Hour Capacity(WSCH) (Current Capacity)	1,992	
Weekly Student Contact Hour (WSCH) (Currently Generated)	Not available	



Riverside City College

Total Cost of Ownership (TCO)

Requestor Career & Technical
Project Title Education
 CAADO (Culinary)

Department/Division CTE/ Culinary
Planning Year 2010
Date September 2015

Project Delivery Management (Design, Construction & Start-up/Commissioning)

Total Project Cost *(Capital Outlay)*

One-Time Costs

Acquisition	
Preliminary Plans	1,454,524
Working Drawings	105,503
Construction	14,196,641
Equipment	1,267,713
	17,024,381

New	(choose from dropdown)
New	(choose from dropdown)

Total Project Cost *(Capital Outlay)*

\$ 17,024,381

Project Funding Sources:

State Funding		
Local Funding <i>(including donations)</i>	323,250	RCC Contribution
Grant Funding	325,000	Redevelopment
College Contribution <i>(budgeted resources)</i>	16,376,131	Measure C Funding
	17,024,381	

Total Funding Sources

\$ 17,024,381

Funding Sources Over / Under Project Costs

\$ -



Riverside City College

Total Cost of Ownership (TCO)

Requestor Career & Technical Education
Project Title CULINARY

Department/Division CTE/ Culinary
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Use the Total Cost of Ownership Estimator

		Select Job Title (Choose from Drop Down and Cost Information will populate automatically)	New One Time Salary	New Ongoing Salary	New Ongoing Benefits	Total
Salaries and Benefits						
Certificated Administrator/Manager						
Classified Manager		Executive Director, Hospitality and Culinary Arts		89,335	57,059	146,394
Full-Time Classified - Position 1		Culinary Program Specialist		49,392	47,977	97,369
Full-Time Classified - Position 2						
Full-Time Classified - Position 3						
Full-Time Classified - Position 4						
Full-Time Classified - Position 5						
Full-Time Classified - Position 6						
Full-Time Classified - Position 7						
Full-Time Classified - Position 8						
Full-Time Classified - Position 9						
Full-Time Classified - Position 10						
Full-Time Classified - Position 11						
Permanent Part-Time Classified Enter FTE	0.49	Custodian		16,696	858	17,554
New Position Request						
Permanent Part-Time Classified Enter FTE	0.49	Maintenance Mechanic - General		25,512	1,311	26,823
New Position Request						
Full Time Faculty - Enter # of FT	3.00	<i>All Full Time Faculty are Costed at H-6 (\$89,213)</i>		267,639	151,511	419,150
Full Time Faculty - Enter # of FT		<i>All Full Time Faculty are Costed at H-6 (\$89,213)</i>				
Full Time Faculty - Enter # of FT		<i>All Full Time Faculty are Costed at H-6 (\$89,213)</i>				
Full Time Faculty - Enter # of FT		<i>All Full Time Faculty are Costed at H-6 (\$89,213)</i>				
Full Time Counselor/Librarian Enter # of FT	0.00	<i>All Full Time Counselors/Librarians are Costed at H-6 (\$94,282)</i>				



Riverside City College

Total Cost of Ownership (TCO)

Requestor Career & Technical Education
Project Title CULINARY

Department/Division CTE/ Culinary
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

		Select Job Title	Rate Will Fill In	Ongoing? Select Yes or No				
Short Term Non Classified	Enter Annual Hrs.				0	0		
Student Employee	Enter Annual Hrs. -	Student Aide I	\$ 9.00	No	0	0	-	-
Associate Faculty	Enter Faculty Load	0.60 Associate Faculty Costed at \$73.82/hr.		Yes	0	13,006	2,006	15,012
Associate Faculty	Enter Faculty Load	Associate Faculty Costed at \$73.82/hr.		No	-	0	-	-
Associate Faculty	Enter Faculty Load	Associate Faculty Costed at \$73.82/hr.		No	-	0	-	-
Associate Faculty	Enter Faculty Load	Associate Faculty Costed at \$73.82/hr.		No	-	0	-	-
Associate Faculty	Enter Faculty Load	Associate Faculty Costed at \$73.82/hr.		No	-	0	-	-
PT Counselor or Librarian	Enter Annual Hrs.	PT Counselor/Librarian Costed at \$73.82/hr.			0	0	-	-
Salaries and Benefits Total					-	461,580	260,722	722,302

		New One Time	New Ongoing	Total
New FT Faculty & Counselor Equipment Allocation				
Computer, Desk, Bookcase & Phone	<i>Will Populate Automatically When Adding Permanent Positions</i>	-		-
New FT Faculty & Counselor Equipment Total		-		-



Riverside City College

Total Cost of Ownership (TCO)

Requestor Career & Technical Education
Project Title CULINARY

Department/Division CTE/ Culinary
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Supplies, Services and Equipment	Life Cycle	Enter Description	New One Time	New Ongoing	Total
Supplies		Instructional, Office and Repair Parts, Food	43,463	135,672	179,135
Software		Instructional Media, Software, Maintenance & Licensing	-	1,940	1,940
Printing or Copying Services		Printing	-	340	340
Memberships/Subscriptions		Memberships, Subscriptions, Reference Books, Surveys	-	-	-
Travel/Conference/Training		Mileage, Travel, Conference, Transportation	-	850	850
Advertising			2,437	-	2,437
Repairs		Repairs by Vendor	-	14,011	14,011
Other Services		Other Services, Insurance, Permits, Indirects, Bank Charges	62,700	4,733	67,433
Office Equipment < \$1,000		Office Phones	5,552		5,552
Equipment Maintenance Agreements/Other Contracts		Preventative & Repair for equipment	10,590	287,590	298,180
Furniture and Fixtures		Benches, Receptacles, outside emergency phones, Key Access System, Furniture	910,000		910,000
Instructional Equipment		Culinary Kitchen Equipment	266,052		266,052
Supplies, Services and Equipment Total			1,300,794	445,136	1,745,930



Riverside City College

Total Cost of Ownership (TCO)

Requestor Career & Technical Education
Project Title CULINARY

Department/Division CTE/ Culinary
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Technology	Life Cycle		New One Time	Annualized Cost	Upgrade / Replacement Cost
Computer Hardware/Software	Varies	<i>Enter Information on Technology Tab</i>	769,085	113,883	808,567
Technology Total			769,085	113,883	808,567

Annual Operating Costs - Maintenance and Operations				
Operating Expenses - Buildings	<i>choose building from dropdown list</i>	New One Time	New Ongoing	Total
Building Maintenance	CULINARY			-
Service and Routine Maintenance				-
Custodial Supplies		5,970	9,345	15,316
Custodial Equipment		1,788	-	1,788
Maintenance Supplies	Routine Maintenance: Restrooms and Lighting, Fixtures and Fixed Equipment	-	13,132	13,132
Contracts / Services	Maintenance Agreements	-	9,047	9,047
Security Services	Firstline Security Systems, Security by Design	2,105	380	2,485
Insurance /Licenses		-	-	-
Grounds Care, Landscape/Hardscape Maintenance		-	1,882	1,882
Mandated Costs <i>(Integrated Waste Management)</i>	Permits, Fees, Fire Inspections	-	23,760	23,760
Telephone <i>(both landlines and cell phone)</i>	Cell Phone	-	811	811
Waste Hauling and Waste Diversion (Recycling)		-	1,618	1,618
Annualized Costs:	Flooring, Wall Coverings, Ceiling, Plumbing, Doors	-	5,247	5,247
Utilities <i>(Electric, Gas, Water)</i>	<i>Use Utilities Estimator on Utilities Tab</i>		54,434	54,434
Operating Expenses Total		9,863	119,657	129,520



Riverside City College

Total Cost of Ownership (TCO)

Requestor Career & Technical Education
Project Title CAADO (Culinary)

Department/Division CTE/ Culinary
Planning Year 2010
Date Sept 2015

Capital Asset Management
(Capital Renewal, Replacements, Improvements, Retrofits/Upgrade and Disposal)

Name of Facility	CULINARY			<i>(choose from dropdown)</i>	
State Inventory Building Number <i>(existing facility data from FUSION)</i>	XXX	Year Built	2016		
Age of Facility	0	Years	Last Addition		0

	Life Cycle Range	Current	Annualized Cost	Replacement Cost
Equipment > \$1K per item	10	\$ 266,052	\$ 26,605	\$ 292,657
Equipment < \$1K per item	5	43,276	4,328	47,604
Furniture Replacement	6 - 30 years	910,000	30,333	937,300
Vehicle Acquisition		-	-	-
Roof Replacement		-	-	-
Lighting System Upgrade or Replacement	5	12,429	2,486	13,051
Elevators	25	160,898	9,047	176,988
HVAC System Upgrade or Replacement	25	2,287,693	91,508	2,516,462
IMC Equipment <i>(detail on separate tab)</i>	6	502,000	83,667	517,060
Other Technology Equipment	5	271,827	30,596	291,217
Building Construction/Acquisition	50	13,295,648	265,913	14,359,300
Building Improvement		-	-	-
Land Acquisition		-	-	-
Interior Renovations		-	-	-
Site Improvement		-	-	-
Swing Space		-	-	-
Removal of Existing Facility		-	-	-
Moving Costs		63,000	-	-
Address Repurpose		-	-	-
Demolition		-	-	-
Other		-	-	-
Total Projected Capital Asset Management		\$ 17,812,823	\$ 544,482	\$ 19,151,638