

	DRAFT O+M/Proposed Lease Rates														Notes:	Utility costs use the highest year available for FY21-FY24 as rates typically increase each year.				
	Marie Drake, Floyd Dryden															Costs/SF are monthly costs/sf.				
	Costs do not yet include any abatement or tenant improvements.															Lease rates to include 3% annual increase over lease term.				
																12/13/24 updated to include \$0.11/SF/month for property insurance.				
						Maintenance	Capital Renewal	Deferred Maint.	Janitorial	Snow Removal	Fuel Oil	Electricity	Water/Sewer	Garbage	Property Insurance				Proposer's response to "Are you willing to pay fair market value for rent?"	
															Subtotal	+10%				
	Operate and Maintain				Floor	Quantity	Unit	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	O+M Monthly	Administrative Cost Monthly	Monthly Total	Annual	
	Floyd Dryden					75,486	SF	\$0.30	\$0.80	\$0.15	\$0.20	\$0.16	\$0.05	\$0.01	\$0.01	\$0.11	\$1.79	\$1.97	\$148,850	\$1,786,203
								\$22,646	\$60,137	\$11,512	\$15,000	\$12,392	\$3,621	\$595	\$1,112	\$8,303				
	CBJ Parks & Rec - Gym Community Use				26%	19,561		\$5,868	\$15,583	\$2,983	\$3,887	\$3,211	\$938	\$154	\$288	\$2,152		\$38,571	\$462,855	NO
	Tlingit & Haida Early Education				55%	41,213		\$12,364	\$32,833	\$6,285	\$8,190	\$6,766	\$1,977	\$325	\$607	\$4,533		\$81,268	\$975,215	YES
	UAS/Auke Lake Preschool				19%	14,712		\$4,414	\$11,721	\$2,244	\$2,923	\$2,415	\$706	\$116	\$217	\$1,618		\$29,011	\$348,127	NO
					100%	0		\$22,646	\$60,137	\$11,512	\$15,000	\$12,392	\$3,621	\$595	\$1,112	\$8,303		\$148,850	\$1,786,197	
	Notes:																			
	1. Maintenance, janitorial, snow removal, and mothball costs provided by Nate Abbott, CBJ Building Maintenance Supervisor. See 3/1/24 Memo from Geroqe Schaaf and Nate Abbott.																			
	2. Utility data reflects FY23 actuals provided by JSD. No garbage data available for Marie Drake. Central Office trash currently taken to Harbor View.																			
	3. Demolition costs based on total project cost/sf to demolish the Public Safety Building (2019) escalated to 2025. Includes \$250K to relocate District IT hub; cost to relocate to TMHS not yet determined.																			