

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.				
														Proposer's response to "Are you willing to pay fair market value for rent?"				
														Subtotal +10% O+M Administrative Monthly Cost Monthly				
Operate and Maintain	Floor	Quantity	Unit	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	\$/SF	Monthly Total	Annual	
Floyd Dryden		75,486	SF	\$0.30	\$0.80	\$0.15	\$0.20	\$0.16	\$0.05	\$0.01	\$0.01	\$0.01	\$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 Geroge 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.																		