

**DNRC Airport Facility
 Rates and Proposed "Rent" Charges vs. Actual Expenditures**

Note: Rent is defined in this instance as a monthly charge which is directly correlated to operating and maintenance costs incurred.

Department of Administration rates charged for the 2015 Biennium:

	FY 2014	FY 2015
OFFICE COST / Sq Ft	\$8.434	\$8.217
WAREHOUSE / Sq Ft	\$4.625	\$4.637
GROUNDS / Sq ft	\$0.491	\$0.493

Airport facility square footage by agency and use:

	OFFICE SQ. FOOTAGE	WAREHOUSE SQ. FOOTAGE
NATURAL RESOURCES/ASF	2,919	21,305
PUBLIC HEALTH DEPT/EMT/ASF		1,079
PUBLIC HEALTH DEPT/TRAINING/ASF	2,835	

Allocated rent for the 2015 Biennium by agency and use:

	FY 2014	FY 2015
OFFICE COST	\$ 48,537.67	\$ 47,288.84
WAREHOUSE	\$ 103,530.63	\$ 103,799.25
GROUNDS	\$ 2,825.71	\$ 2,837.22
	\$ 154,894.00	\$ 153,925.30

**Actual expenses incurred during FY 2012 at the 2800 Airport Road Facility
 July 1, 2011 through June 30, 2012**

GL Account	Expense
62110 Caretaker Services/Other	\$ 52,068.76
62105 Janitorial Services	\$ 29,607.36
62603 Natural Gas	\$ 27,625.29
62501 Land	\$ 20,257.13
62601 Electricity	\$ 12,766.68
62104 Insurance & Bonds	\$ 6,277.91
62606 Garbage & Trash Removal	\$ 1,556.52
62605 Water & Sewage	\$ 1,029.64
62379 Local Data Circuits	\$ 859.14
62701 Buildings & Grounds	\$ 176.44
62106 Laboratory Testing	\$ 132.00
62304 Postage & Mailing	\$ 5.79
623B4 ITSD Long Distance Services	\$ 0.14
	\$ 152,362.80

Caretaker Services/Other Includes: boilers, pest control, elevator control (if applicable), access control, etc

Land: the annual payment to the Helena Airport

Expenditures retrieved from SABHRS using the following criteria:

Dept 61010
 Org 875 Airport Office Complex
 Prog Year 2012
 Authority HB576