

AJCC Partner Agency MOU
Attachment B
"AJCC Shared Infrastructure Cost Budget"

Proportionate Partners' Shares of Infrastructure Costs

The proportionate share of infrastructure costs allocated to each partner is based on the agreed upon cost allocation methodology. The initial determination will be reconciled against actual incurred costs at the end of each agreement period, and each Partner's actual share of cost will be adjusted accordingly.

Each colocated Partner has agreed to contribute an amount equal to their share of the total AJCC infrastructure costs.

This cost budget is the estimated calculation of infrastructure cost for ~~7/1/25~~ **7/1/25 through 6/30/26**. This budget will be adjusted quarterly when actual infrastructure costs are known. Each Partner's actual share will then be recalculated, and each Partner informed of the c

This cost sharing budget will be estimated for each of the subsequent periods; 2026-27 and 2027-28, and adjust actual costs are known at the end of each of those periods. Each Partner's actual share will then be cal

AJCC Infrastructure Cost Budget

Line-Item	AJCC Cost			Method to Allocate to AJCC			Current Payor - Agency		
	Estimated 7/1/2021	Adjusted x x/xx/	Total 6/30/2021	Sq. Ft AJCC	# Units	Exclusive	EDD	WDB	DOR
Utilities	\$90,349.80	\$0	\$90,349.80	x			\$90,349.86	0	0
Janitorial	129,598.50	0	129,598.50	x			129,598.56	0	0
Security	2,865.00	0	2,865.00	x			2,865.00	0	0
HVAC Maintenance	23,616.00	0	23,616.00	x			23,616.00	0	0
Landscaping	5,400.00	0	5,400.00	x			5,400.00	0	0
Pest Control	864.00	0	864.00	x			864.00	0	0
Elevator Maintenance	3,600.00	0	3,600.00	x			3,600.00	0	0
Power Sweeping	5,760.00	0	5,760.00	x			5,760.00	0	0
Security Guard	102,044.20	0	102,044.20	x			102,044.28	0	0
Capital Outlay Project	46,020.00	0	46,020.00	x			46,020.00	0	0
Annual Fire Extinguisher Service	120.00		120.00				120.00	0	0
Copy Machine Lease	2,073.00	0	2,073.00		x		0	2,073.00	0
Communications & Network	8,200.00	0	8,200.00		x	x	0	8,200.00	0
Supplies & Maintenance	600.00	0	600.00			x	0	600.00	0
Access and Accommodation	9,205.68	0	9,205.68				0	0	9,205.68
Total Cost Budget	\$430,316.30	\$0	\$430,316.30				\$410,237.70	\$10,873.00	\$9,205.68

Proportionate Partners' Shares of Infrastructure Costs (continued)

	PARTNERS		
	EDD	WDB	DOR
Method to Allocate Total AJCC Infrastructure Costs to Colocated Partner			
-AJCC Space Occupancy by Colocated Partner	95.33%	2.53%	2.14%
Shared Costs by Colocated Partner	410,237.70	10,873.00	9,205.68
-Total AJCC Infrastructure Cost Budget			\$430,316.38

	PARTNERS		
	EDD	WDB	DOR
Infrastructure Cost Payments by Agency	\$410,237.70	\$10,873.00	\$9,205.68
Total AJCC Infrastructure Cost Budget			\$430,316.38
Amount Due for Shared Infrastructure Costs by Agency	\$0	\$0	\$0

Compare to Estimate at 07/01/24:

-Additional Amount Due for Shared Costs by Agency	\$0	\$0	\$0
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Payment for operating costs through EDD are made via established lease agreements with individual partners. In the event of dispute regarding operating costs, EDD lease agreements, policies and procedures superceded this document.