

NIOC SUGAR GROVE LOWER BASE OPERATING COSTS

	LINCOLN HOUSING (ANNUAL)	LOWER BASE (ANNUAL)	
UTILITIES			
*ELECTRIC	\$43,000	\$150,000	* Denotes 5-YR AVG
*GAS	\$58,000	\$52,000	* Denotes 5-YR AVG
WATER AND WASTE WATER			
CHEMICALS & TESTING	N/A	\$11,000	
SAT TV (DIRECTV/DISH)	N/A	\$21,000	
DSL (FRONTIER)	N/A	\$5,000	Service to eight locations
TELEPHONE (FRONTIER)	N/A	\$32,000	105 phone lines. Does not include minutes used/rate charges
COMMERCIAL T1 LINE (FRONTIER)	N/A	\$2,000	Circuit lease cost (for NMCI (Internet) connectivity)
CONTRACTED SERVICES			
GROUNDS MAINT	\$77,000	\$58,000	Landscaping, mowing, etc.
TRASH REMOVAL	\$34,000	\$58,000	Pick up twice a week
CUSTODIAL	N/A	\$117,000	Weekly/daily cleaning service for three facilities; B63, B40 and B20
FACILITY UPKEEP			Lincoln Housing: FY13, Lower Base: FY12-14 AVG
REPAIRS	\$20,000	\$138,000	HVAC, Electrical, Plumbing, General Maintenance, Locksmith, Woodcrafting, Painting
PREVENTIVE MAINT	**	\$9,000	** Included in Repairs
PROJECTS	N/A	\$4,000	Shoot house, dog park, Community Center (B91) Awning, etc.
CAPITAL MAINTENANCE PROJECT	\$29,000	N/A	Five-year roof replacement plan (8 roofs/year)
			Exhaust hoods, fire suppression systems, electrical safety equipment, elevators & lift stations, boilers, backflows, etc.
TESTING & CERTIFICATIONS	N/A	\$21,000	
			Portable toilets, eMaint (Computerized Maint Management System), KeyTrack, gas cylinders, etc.
LEASES & RENTALS	N/A	\$7,000	
OTHER	N/A	\$2,000	Pest management, parts washer & crushed filter disposal, construction dumpster
CHANGE OF OCCUPANCY	\$19,000	N/A	Paint, cleaning, repair normal wear and tear
SNOW REMOVAL	N/A	\$5,000	Cinders & Salt (No labor/equipment costs included)
MISCELLANEOUS			
ADMIN	\$7,000	\$10,000	Consumables; paper, pens, etc.; Postage, Copier M/R, FEDEX, Tech Refresh
			FY14 Computers, routers/switches, account maintenance, troublecall support
INFORMATION TECHNOLOGY (IT)	**	\$97,000	** Included in Admin
PHYSICAL SECURITY (CCTV & IDS)	N/A	\$1,000	FY14 Repair and maintenance materials

	LINCOLN HOUSING (ANNUAL)	LOWER BASE (ANNUAL)	
TRANSPORTATION			
EQUIPMENT (LEASED)			See GSA Vehicle Leased Asset Matrix
LEASE (BASE & ACCESSORIES)	N/A	\$180,000	
FUEL	N/A	\$59,000	
NON-ROUTINE MAINT & REPAIRS	N/A	\$22,000	
EQUIPMENT (AGENCY-OWNED)			See Agency-Owned Equipment Matrix
FUEL	N/A	\$12,000	
ROUTINE MAINT	N/A	\$7,000	
REPAIRS	N/A	\$26,000	
SPECIAL FACILITY COSTS			
POOL			
SUPPLIES	N/A	\$1,000	
GYMNASIUM			
SUPPLIES	N/A	\$2,000	
MAINT	N/A	\$1,000	
FOOD SERVICES (B40 GALLEY & B91 COMMUNITY CENTER/CLUB)			
SUPPLIES	N/A	\$20,000	Equipment and consumables. Does not include cost of food.
YOUTH ACTIVITY CENTER (B38 YAC)			
SUPPLIES	N/A	\$9,000	
TOTAL OPERATING COSTS (WITHOUT LABOR)	\$287,000	\$1,139,000	\$1,426,000

	LINCOLN HOUSING (ANNUAL)	LOWER BASE (ANNUAL)	
LABOR			
PRIVATE SECTOR LABOR	\$166,000		
CONTRACTED	N/A	\$17,000	Physical Security (CCTV & IDS) maintenance and repair
DEFENSE COMMISSARY AGENCY (DeCA)	N/A	\$138,000	Two F/T: GS-8, WG-4 and three P/T: WG-3 (24hrs/wk)
NAVY EXCHANGE (NEX)	N/A	\$90,000	Two F/T: GS-9 and GS-5
AF LABOR		\$2,214,000	Lower Base: See Labor Matrix for additional details
SECURITY \$535,000	N/A		
PUBLIC WORKS \$766,000	N/A		
ADMIN SUPPORT \$320,000	N/A		
MWR \$182,000	N/A		
FIRE DEPARTMENT \$412,000	N/A		
NAF LABOR		\$525,000	
POOL \$12,000	N/A		
GYM/FITNESS CNTR \$28,000	N/A		
FOOD SVCS (B40 GALLEY) \$175,000	N/A		
FOOD SVCS (B91 CC/CLUB) \$48,000	N/A		
YAC (B38) \$110,000	N/A		
CABIN CLEANING \$25,000	N/A		
HOBBY SHOP \$33,000	N/A		
BOWLING ALLEY \$44,000	N/A		
MWR ADMIN \$50,000	N/A		
TOTAL OPERATING COSTS (WITH LABOR)	\$453,000	\$4,123,000	\$4,576,000

Recreation Facilities

Youth Activity Center (B38): 3,500 SF

Club/Community Center (B91): 5,600 SF
Full kitchen, dining room, bar, and community space.

Gym/Fitness Center (B20): 16,000 SF total

Outdoor pool

Running track and Football field,
1 (lighted) softball field, 2 (lighted) tennis courts.

Indoor racquetball court

Bowling Center (2 lanes)

10 Cabins, 2 & 3 bedroom, ~900 SF each,

2 Suites, 1 bedroom, ~900 SF each

Auto Hobby Shop (B41): 4,600 SF

Pavilion

Camping sites (3 primitive, 6 w/ utilities)



Operating Data

Water

Storage Non-Potable (gal)	140,000
Storage Potable (gal)	280,000
Avg Daily Production (gal) ¹	40,000
Max Daily Production Capability (gal)	144,000
Avg Daily Use (gal)	28,000
Days Storage Before Needing to Pump	10

Sewer

Avg Daily Treatment Rate	30,000
Max Daily Treatment Capability ²	50,000

Gas

Avg Daily Use (MCF) – Summer	13
Avg Daily Use (MCF) – Winter	65
Propane Storage (gal) ³	24,000
Propane Days of Supply – Summer	200
Propane Days of Supply – Winter	47

Electricity

Avg Daily Use (kWh) – Summer	13,400
Avg Daily Use (kWh) – Winter	7,700
Max Generator Capability (kW)	1,100
Generator Gas Days of Supply ⁴	7.5

Land

Land Area (acres)	117.5
Gas Line Right of Way (acres) ⁵	42.6
# Base Facilities ⁶	105
# Housing Units	80

- 1 - ADP/ADU differ because water is produced 5 days but used 7 days a week.
- 2 - If more treatment is required, sewage can be diverted to the lagoon.
- 3 - Two 12,000 gallon tanks.
- 4 - Stores 7,200 gal of fuel. Rated at 75 gal/hr full load. Max use is 40 gal/hr. 7.5 days of back-up at current load conditions.
- 5 - ROW includes permission to walk line and repair leaks. No maintenance of the land is performed.
- 6 - This number taken from iNFADS and includes all buildings, temporary structures and recreational areas.

NAVY INFORMATION OPERATIONS COMMAND SUGAR GROVE, WV



Commanding Officer
NIOC Sugar Grove
133 Hedrick Dr
Sugar Grove, WV 26815
(304) 249-6303

Infrastructure

Area: 117.5 acres

Plant Replacement Value: \$140M

Structures: 105

Housing: Barracks (106 beds)

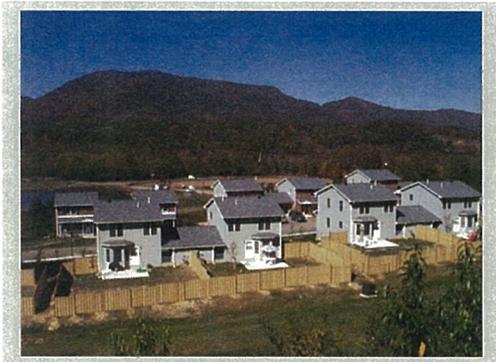
PPV Housing: 80 Family Housing Units

Dry Docks/Piers/Runways: 0/0/0

Current Plant Loadings:

~ 550 people (daily operating) 180 active duty, 120 civilian, 250 family members.

Capacities are more than adequate for current loadings.



Infrastructure

**Natural Gas Pipeline (DON owned)
26 miles, privatization effort in progress**

**Air-Propane Plant
Backup to NG, 2 tanks
24,000 gal total capacity**

**Electrical Service
3.2 MW service, recently upgraded. Base holds \$1.5M service credit to be used in 5 years. 1MW emergency generator supports entire base.**

Water Treatment: 144,000 gal max daily capability.

Waste Water Treatment: 50,000 gal max capability



Major Facility Assets

**Admin (B63): 20,000 SF Total
(5600 SF Medical/Dental Clinic, 2000 "Suites", 12,400 Admin).**

**Fire/ Emergency Services Ctr (B39): 14,000 SF
New Construction. MILCON contract completion expected Nov 2013.**

**Police Station (B68): 4,500 SF
Rehab existing building. MILCON completion expected by Nov 2013.**

**Retail Complex (B30): 8,000 SF
Commissary and NEX and related storage.**

**FFSC/ Original Farm House (B26): 3,100 SF
Minor renovation in early CY13 to house/offices.**