APPROXIMATE* CURRENT COSTS FOR U.S. NAVY FOR MAINTAINING SUGAR GROVE STATION AT MAINTENANCE LEVEL II

Level II is when facilities and infrastructure are placed in an unoccupied state where systems are aligned to maintain the facilities, prevent damage and maintain the operational capacity. Facilities are monitored regularly to inspect for damage and to insure that systems are still operational

Caretaker Costs:	$24,000 per month. This includes the requirement for the contractor to do small service calls (<$1,000). Tasks >$1,000 are handled individually.
Grounds:	$6,300 per month
Electricity:	$6,000 per month
Gas:	$1,200 per month in summer / $5,000 per month in winter

*Please note these figures are **approximate** and are provided by the Navy to provide general information to prospective bidders. Individual needs may vary.

July 14, 2016

NAVY OCCUPIED

NIOC SUGAR GROVE LOWER BASE OPERATING COSTS – HISTORIC FY12 – 14 –

	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)
TESTING & CERTIFICATIONS	N/A	$21,000	Exhaust hoods,fire supression systems, electrical safety equipment, elevators & lift stations, boilers, backflows, etc.
LEASES & RENTALS	N/A	$7,000	Portable toilets, eMaint (Computerized Maint Management System), KeyTrack, gas cylinders,etc.
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
INFORMATION TECHNOLOGY (IT)	**	$97,000	FY14 Computers, routers/switches, account maintenance, troublecall support ** 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**