

12 JUL 2004

MEMORANDUM FOR RECORD

SUBJECT: COBRA Inflation Assumptions for BRAC 2005

1. This document describes the assumptions made regarding the inflation of monetary factors used in the Cost of Base Realignment Actions (COBRA) model.
2. References:
 - a. National Defense Budget Estimates for FY 2005, Office of the Comptroller of the Department of Defense, March 2004.
 - b. Transformation Through Base Realignment and Closure (BRAC 2005) Policy Memorandum One – Policies, Responsibilities, and Procedures, Office of the Under Secretary of Defense (AT&L), April 2003.
3. Data dollar elements required by the COBRA model are listed at enclosure 1.
4. OSD Policy Memorandum One requires all dollar inputs to the COBRA model to be in FY 2005 constant dollars. The COBRA JPAT has designated the National Defense Estimates for FY 2005 as the source document for all escalation factors to produce FY 2005 constant dollars.
5. The standard methodology for establishing correct escalation factors for each category of dollar input to COBRA is as follows:
 - a. Determine the current year dollars of all COBRA inputs. Document the current year with the data element.
 - 1) Historic Data. The current year is the year that the dollars were spent.
 - 2) Policy Data (Professional Judgment). This data is obtained from current regulations as applicable, and is not generally subject to increase at the rate of current inflation. Policy data will be analyzed on a case-by-case basis with the proponent source to determine unique escalation factors. The establishment of these unique factors will be documented in enclosure 1.
 - b. Categorize the data using Table 5-5 (Department of Defense Deflators – TOA) from the National Defense Budget Estimates for FY 2005.
 - c. Apply the escalation factors derived from the National Defense Budget estimates by category (enclosure 2) to the current year dollars by multiplying the corresponding factor for the FY in which the data was collected.

d. Document the FY 2005 constant year dollars for use in the COBRA model.

2 encl


DAVID A. SMITH
MAJ, AR
ORSA Analyst

Enclosure 1

COBRA STANDARD FACTORS ESCALATION TABLE

	Standard Factors	Units	Type Escalation
3	Average officer salary	\$/YEAR	Table 5-5 TOA - MIL PAY
4	Average enlisted salary	\$/YEAR	Table 5-5 TOA - MIL PAY
5	Median GS civilian salary	\$/YEAR	Table 5-5 TOA - CIV PAY
6	Average unemployment cost	\$/WEEK	Table 5-5 TOA - TOTAL
14	Average civilian PCS cost	\$/FAMILY	Table 5-5 TOA - TOTAL
16	Maximum home sale reimbursement	\$	UNIQUE *
18	Maximum home purchase reimbursement	\$	UNIQUE *
27	Mothball cost (closing)	\$/SQ FT	Table 5-5 TOA - TOTAL
28	Mothball (Deact/Realn)	\$/SQ FT	Table 5-5 TOA - TOTAL
30	Site preparation	\$/SQ FT	Table 5-5 TOA - TOTAL
44	Total HHG costs	\$/100 LBS	Table 5-5 TOA - TOTAL
45	Equipment packing and crating cost	\$/TON	Table 5-5 TOA - TOTAL
46	Average storage in transit cost	\$/FAMILY	Table 5-5 TOA - TOTAL
47	POV reimbursement	\$/MILE	UNIQUE *
48	Air transport	\$/MILE	UNIQUE**
49	IT connect factor	\$/PERSON	UNIQUE**
50	Miscellaneous	\$/PERSON	UNIQUE *
52	One-time officer PCS cost	\$/PERSON	Table 5-5 TOA - TOTAL
53	One-time enlisted PCS cost	\$/PERSON	Table 5-5 TOA - TOTAL
54	Construction Cost Factors	\$/UM	Table 5-4 TOA - MIL CON
55	Sustainment Cost Factors	\$/UM	Table 5-4 TOA - MIL CON

* NO ESCALATION EXPECTED - These factors have remained constant for several years and are not expected to increase with the rate of inflation.

** Unique escalation based on the professional judgement used when interpreting data from several distinct studies.

Enclosure 2

COBRA ESCALATION FACTORS

	YEAR	FACTOR
MIL PAY	1998	1.358
	1999	1.311
	2000	1.251
	2001	1.207
	2002	1.129
	2003	1.078
	2004	1.035
	2005	1.000
2006	0.967	

	YEAR	FACTOR
CIV PAY	1998	1.295
	1999	1.250
	2000	1.193
	2001	1.150
	2002	1.100
	2003	1.057
	2004	1.015
	2005	1.000
2006	0.967	

	YEAR	FACTOR
TOTAL	1998	1.191
	1999	1.163
	2000	1.133
	2001	1.100
	2002	1.069
	2003	1.044
	2004	1.020
	2005	1.000
2006	0.977	

	YEAR	FACTOR
MIL CON	2004	1.016

DATA CERTIFICATION

The responses for the Office of the Deputy Assistant Secretary of the Army for Privatization and Partnerships are certified as accurate and complete to the best of the certifier's knowledge and belief. Attached are the responses from our activity.



William A. Armbruster/SES
Deputy Assistant Secretary of the Army
Privatization and Partnerships

9 June 2004



DEPARTMENT OF THE ARMY
OFFICE OF THE ASSISTANT SECRETARY OF THE ARMY
INSTALLATIONS AND ENVIRONMENT
110 ARMY PENTAGON
WASHINGTON, DC 20310-0110

June 9, 2004

MEMORANDUM FOR The Army Basing Study Group, ODASA (IA)

SUBJECT: Costs Associated with Termination of Contracts Relating to the Residential Communities Initiative and Utilities Privatization

1. Residential Communities Initiative (RCI):

If the decision is made to close or realign (add or move mission) at an RCI installation, there is a possibility that the "contract" could be terminated or revised resulting in additional costs to the government. This will affect the costs and savings associated with any BRAC action. Request your office provide an estimate for the potential costs associated with revising or terminating a privatization agreement due to an installation closure or realignment for the 88 installations that TABS is reviewing.

Response: RCI partnership structures are designed to ensure that the private sector bears the risks. Following a BRAC-driven reduction in the military housing requirement (realignment or closure), the project could continue to rent available housing pursuant to a prescribed priority list, that starts with currently assigned military personnel and ends with civilians. The project would be able to charge market-based rents to civilians. There would be no additional costs to the government, nor would there be any need to terminate or revise any contracts associated with downsizing or closing an installation where family housing operations are privatized.

The exception to the above occurs when the government provides a mortgage guarantee against closure, downsizing, or extended deployment. Loan guarantees may be necessary based on the developer and lender assessment of the capacity of the local housing market. If the developer is unable to satisfy the loan repayment requirement due to actions of the government, the government becomes liable for the outstanding balance of the loan. To date, Fort Carson, CO is the only installation where the government has guaranteed a loan, but there may be others in the future.

If there is an increase in the military housing requirement due to realignment, there may be a need for additional government resources, either direct investment or loan, to provide additional family housing. It should be noted that there may be limitations on the ability of the RCI project to provide additional housing, due to legislative constraints on the amount of government investment, as a percent of the total development costs. To determine the ability of RCI to meet the housing requirement, each project would have to be evaluated in terms of number of families requiring housing, ability of local economy to provide family housing, existing on-post capacity, project revenue (BAH), and the cost of development.

2. Utilities Privatization (UP):

If the decision is made to close or realign (add or move mission) at an RCI installation, there is a possibility that the "contract" could be terminated or revised resulting in additional costs to the government. This will affect the costs and savings associated with any BRAC action. Request your office provide an estimate for the potential costs associated with revising or terminating a privatization agreement due to an installation closure or realignment for the 88 installations that TABS is reviewing.

Response:

Assumptions:

1. In most of the utilities privatization deals, the government conveys ownership of the utilities infrastructure by a fee simple transfer (full conveyance). The privatized utility provider will retain ownership of the infrastructure if the utilities privatization contract is terminated.
2. When required, utilities privatization contracts will be terminated for the Convenience of the Government.
3. The termination costs will be limited to the unamortized amount of the proposed initial capital investments.
4. The privatized utility contractor will complete the initial capital upgrades in the first ten years of the privatization contract and will recover the cost over the term of the contract.
5. Prior to 2000, utilities privatization contracts were limited to a term of 10 years. By the time these contracts are terminated, the contractors will have fully recovered their initial capital investments.
6. Beginning in 2000, privatization contracts can be for a term up to 50 years. The termination costs shown below are the maximum estimated amounts.
7. The privatized utility entity will provide utilities services for new facilities and will charge a connection fee equal to the MILCON estimate for new utilities.

Northeast Region

Installation	System	Termination Cost
Adelphi Lab	Natural Gas	None
Ft A. P. Hill	Electric	\$3,300,000
Ft Belvoir	Natural Gas	None
Ft Detrick	Natural Gas	\$420,000
Ft Dix	Electric	None
	Natural Gas	None
Ft Eustis	Natural Gas	None
Ft Hamilton	Electric	None
	Natural Gas	None
	Water	None

	Wastewater	None
Ft Lee	Water	\$3,496,000
Ft McNair	Natural Gas	None
Ft Meade	Electric	None
	Natural Gas	None
Ft Monmouth	Natural Gas	None
Ft Myer	Natural Gas	None
Letterkenny Army Depot	Electric	None
	Water	None
	Wastewater	None
Picatinny	Electric	\$410,000
	Natural Gas	None
Walter Reed AMC	Natural Gas	None
Aberdeen PG (Main Area)	Natural Gas	None
	Water	\$3,292,000
	Wastewater	\$3,649,000

Northwest Region

Installation	System	Termination Cost
Detroit Arsenal	Natural Gas	None
Ft Leavenworth	Water	\$1,820,000
	Wastewater	\$1,860,000
Ft Leonard Wood	Electric	\$3,100,000
	Natural Gas	None
Ft Lewis	Natural Gas	None
Ft McCoy	Electric	None
	Natural Gas	None

Pacific Region

Installation	System	Termination Cost
Schofield Barracks/Wheeler AAF	Wastewater	\$16,400,000

Southeast Region

Installation	System	Termination Cost
Bluegrass AD	Natural Gas	None
Ft Benning	Electric	\$9,200,000
	Natural Gas	\$2,500,000
Ft Bragg/Pope AFB	Electric	\$7,400,000
Ft Campbell	Natural gas	\$2,400,000
	Water & Wastewater	\$31,000,000
Ft Gordon	Natural gas	\$2,700,000
Ft Rucker	Electric	\$7,800,000
	Natural gas	\$2,491,000

	Water & Wastewater	\$48,166,000
Ft Stewart/Hunter AAF	Electric	\$8,900,000
MOT Sunny Point	Electric	\$500,000
Ft Knox	Electric	\$572,000

Southwest region

Installation	System	Termination Cost
Ft Bliss	Electric	\$15,100,000
	Natural Gas	\$3,200,000
Ft Irwin	Electric	\$6,500,000
Ft Sam Houston/Camp Bullis	Electric	\$15,100,000
	Natural gas	None
Presidio of Monterey	Electric	\$2,000,000
	Natural Gas	\$2,400,000
	Water	\$4,300,000
	Wastewater	\$2,800,000
Red River AD	Electric	\$3,000,000
	Water	\$1,500,000
	Wastewater	\$1,500,000
Sierra AD	Electric	\$500,000
	Natural Gas	None
Ft Sill	Natural Gas	\$2,500,000
	Water	\$2,294,000
	Wastewater	\$1,741,000

3. Privatization of Army Lodging (PAL)

If the decision is made to close or realign (add or move mission) at an RCI installation, there is a possibility that the "contract" could be terminated or revised resulting in additional costs to the government. This will affect the costs and savings associated with any BRAC action. Request your office provide an estimate for the potential costs associated with revising or terminating a privatization agreement due to an installation closure or realignment for the 88 installations that TABS is reviewing.

Response: There is no estimated impact on the PAL program at this time as no projects or contracts are in place.



William A. Armbruster
Deputy Assistant Secretary of the Army
Privatization and Partnerships

Attachments:

- RCI Privatization Schedule
- UP Privatization Schedule

RCI Privatization Schedule

POM 06

Installation	Transfer Date	# Units	Cumulative
			Total
1 Ft Carson	Nov-99	2,663	
2 Ft Hood	Oct-01	5,912	8,575
3 Ft Lewis	Apr-02	3,982	12,557
4 Ft Meade	May-02	3,170	15,727
5 Ft Bragg	Aug-03	5,578	21,305
6 Presidio of Monterey	Oct-03	2,209	23,514
7 Ft Stewart/Hunter AAF	Nov-03	3,702	27,216
8 Ft Campbell	Dec-03	4,255	31,471
9 Ft Belvoir	Dec-03	2,070	33,541
10 Ft Irwin/Moffett/Parks	Mar-04	2,806	36,347
11 Ft Hamilton	Jun-04	228	36,575
12 WRAMC/Ft Detrick	Jul-04	963	37,538
13 Ft Polk	Sep-04	3,821	41,359
14 Ft Shafter/Schofield Bks	Oct-04	7,364	48,723
15 Ft Eustis/Story	Nov-04	1,124	49,847
16 Ft Leonard Wood	Dec-04	2,472	52,319
17 Ft Drum	Feb-05	2,272	54,591
18 Ft Sam Houston	Mar-05	926	55,517
19 Carlisle Bks/Picatiny Arsnl/Ft Monmouth	May-05	1,055	56,572
20 Ft Bliss	Jul-05	2,752	59,324
21 Ft Benning	Feb-06	4,055	63,379
22 Ft Knox	May-06	3,380	66,759
23 Ft Rucker	May-06	1,516	68,275
24 Ft Leavenworth	Aug-06	1,580	69,855
25 Ft Gordon	Sep-06	872	70,727
26 Redstone Arsnl	Apr-07	503	71,230
27 White Sands Missile Range	Jul-05	452	71,682
28 Ft McPherson	Dec-06	112	71,794
29 Ft Riley	Dec-06	3,052	74,846
30 US Military Academy	Mar-08	1,001	75,847
31 Aberdeen Proving Ground	Jun-08	1,065	76,912
32 Ft Jackson	Sep-08	1,258	78,170
33 Ft Huachuca (1,783)/Yuma Proving Ground (272)	Feb-09	2,055	80,225
34 Ft Lee	Jun-09	1,328	81,553
35 Selfridge NGB	Sep-09	501	82,054
36 Ft Richardson	Mar-10	1,209	83,263

(45 installations/sub-installations)

Subject to POM06 approval

**Northeast Region
Utilities Privatization Status (26 May 2004)**

Installation	Electric	Natural gas	Water	Wastewater
Adelphi Lab	Dec-04	Privatized	Sep-04	Sep-05
Carlisle Barracks	To be exempted	Sep-04	Sep-04	Sep-04
Charles Kelley Spt Ctr	To be exempted	To be exempted	To be exempted	To be exempted
Ft A. P. Hill	Privatized	NA	Sep-04	Jun-05
Ft Belvoir	Jul-05	Privatized	Jul-05	Jul-05
Ft Detrick	To be exempted	Privatized	To be exempted	Sep-06
Ft Dix	Privatized	Privatized	Aug-05	Aug-05
Ft Drum	Nov-05	Exempt	Nov-05	Nov-05
Ft Eustis	Sep-04	Privatized	Dec-04	Dec-04
Ft Hamilton	Note 1	Note 1	Note 1	Note 1
Ft Lee	Sep-04	To be exempted	Privatized	Dec-04
Ft McNair	Jul-05	Privatized	Jul-05	Jul-05
Ft Meade	Privatized	Privatized	Jul-05	Jul-05
Ft Monmouth	Sep-05	Privatized	Sep-05	Sep-05
Ft Monroe	Sep-04	To be exempted	Dec-04	Dec-04
Ft Myer	Dec-05	Privatized	Dec-05	Dec-05
Letterkenny AD	Privatized	NA	Privatized	Privatized
Picatinny Arsenal	Privatized	Privatized	Sep-05	Sep-05
Radford AAP	Sep-06	Sep-06	Sep-06	Sep-06
Scranton AAP	NA	NA	NA	NA
Soldier Support Center	Jul-05	Privatized	Sep-05	Sep-05
Walter Reed AMC	Mar-06	Privatized	Mar-06	Mar-06
Watervliet Arsenal	Dec-04	Dec-04	Dec-04	Dec-04
West Point	Jun-05	To be exempted	Dec-05	Dec-05
Aberdeen PG	Sep-05	Privatized	Privatized	Privatized
Tobyhanna AD	Jul-06	Privatized	Jul-06	Jul-06

**Northwest Region
Utilities Privatization Status (26 May 2004)**

Installation	Electric	Natural gas	Water	Wastewater
Crane AD	Navy action	Navy action	Navy action	Navy action
Deseret Chem Plant	NA	NA	NA	NA
Detroit Arsenal	Sep-05	Privatized	Sep-05	Sep-05
Dugway PG	Feb-05	NA	Feb-05	Feb-05
Ft Leavenworth	Dec-04	To be exempted	Privatized	Privatized
Ft Leonard Wood	Privatized	Privatized	Aug-04	Aug-04
Ft Lewis	Aug-04	Privatized	Aug-04	Sep-06
Ft McCoy	Privatized	Privatized	Exempt	Exempt
Ft Riley	Aug-04	To be exempted	Dec-04	Dec-04
Iowa AAP	Sep-06	Sep-06	Sep-06	Sep-06
Kansas AAP	NA	NA	NA	NA
Lima Tank Plant	NA	NA	NA	NA
Newport Chem Depot	NA	NA	NA	NA
Pueblo Chem Depot	NA	NA	NA	NA
Rock Island Arsenal	Dec-04	May-05	Dec-04	Dec-04
Tooele AD	Sep-06	Privatized	Dec-04	Dec-04
Umatilla Chem Depot	NA	NA	NA	NA
USAG Selfridge	Dec-04	Dec-04	Dec-04	Dec-04
Ft Carson	To be exempted	To be exempted	To be exempted	Exempt
Lake City AAP	Sep-06	Sep-06	Sep-06	Sep-06

**Pacific Region
Utilities Privatization Status (26 May 2004)**

Installation	Electric	Natural gas	Water	Wastewater
Ft Shafter	Sep-05	NA	Aug-05	Aug-05
Ft Wainwright	Jun-05	NA	Jun-05	Jun-05
Schofield Barracks	Sep-05	NA	Sep-05	Privatized
Tripler AMC	Sep-05	NA	Aug-05	Aug-05
Ft Richardson	Sep-05	NA	Sep-05	Sep-05

**Southeast Region
Utilities Privatization Status (26 May 2004)**

Installation	Electric	Natural gas	Water	Wastewater
Bluegrass AD	Sep-04	Privatized	Sep-04	Sep-04
Ft Benning	Privatized	Privatized	Sep-04	Sep-04
Ft Bragg	Privatized	Mar-05	Mar-05	Mar-05
Ft Buchanan	Mar-06	NA	Mar-06	Mar-06
Ft Campbell	Exempt	Privatized	Privatized	Privatized
Ft Gillem	Jun-05	Mar-05	To be exempted	To be exempted
Ft Gordon	Aug-04	Privatized	Aug-04	Aug-04
Ft Jackson	Sep-04	Sep-04	Sep-04	Sep-04
Ft McPherson	Jun-05	Jun-05	To be exempted	To be exempted
Ft Rucker	Privatized	Privatized	Privatized	Privatized
Ft Stewart	Privatized	Mar-05	Sep-04	Sep-04
Holston AAP	Sep-06	Sep-06	Sep-06	Sep-06
Milan AAP	Sep-06	NA	Sep-06	Sep-06
Mississippi AAP	NA	NA	NA	NA
MOT Sunny Point	Privatized	NA	To be exempted	To be exempted
Redstone Arsenal	Mar-05	Mar-05	Mar-05	Mar-05
Anniston AD	Mar-05	To be exempted	Mar-05	Mar-05
Ft Knox	Privatized	To be exempted	Apr-05	Sep-04

**Southwest Region
Utilities Privatization Status (26 May 2004)**

Installation	Electric	Natural gas	Water	Wastewater
Corpus Christi AD	Navy action	Navy action	Navy action	Navy action
Ft Bliss	Privatized	Privatized	Sep-04	Sep-04
Ft Hood	Sep-05	Sep-05	Sep-05	Sep-05
Ft Irwin	Privatized	NA	To be exempted	To be exempted
Ft Polk	Sep-05	Sep-05	Sep-05	Sep-05
Ft Sam Houston	Privatized	Privatized	Sep-05	Sep-05
Hawthorne AD	Sep-06	NA	Sep-06	Sep-06
Lone Star AD	Feb-06	Feb-06	Feb-06	Feb-06
Louisiana AAP	NA	NA	NA	NA
McAlester AAP	Exempt	To be exempted	To be exempted	To be exempted
Pine Bluff Arsenal	Sep-05	Sep-05	Sep-05	Sep-05
Presidio of Monterey	Privatized	Privatized	Privatized	Privatized
Red River AD	Privatized	Sep-05	Privatized	Privatized
Riverbank AAP	NA	NA	NA	NA
Sierra AD	Privatized	Privatized	Jul-05	Jul-05
White Sands MR	Sep-04	To be exempted	To be exempted	To be exempted
Yuma PG	Sep-05	NA	Sep-05	Sep-05
Ft Huachuca	Jun-05	Exempted	Exempted	Exempted
Ft Sill	Exempt	Privatized	Privatized	Privatized



SDG8

DEPARTMENT OF THE ARMY
MILITARY SURFACE DEPLOYMENT AND DISTRIBUTION COMMAND
200 STOVALL STREET
ALEXANDRIA, VA 22332-5000

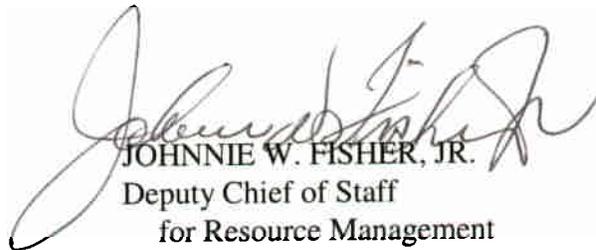
27 May 2004

MEMORANDUM FOR The Army Basing Study (TABS) Group, 1400 Key Blvd, Suite 200,
Arlington, VA 22009

SUBJECT: Base Realignment and Closure (BRAC) 2005 COBRA Data Call

1. Reference Memorandum, Office of the Assistant Secretary, Installations and Environment (SAIE-IA), 29 April 2004, subject as above.
2. Request for data elements in referenced memo can only be partially provided. This command does not collect data necessary to calculate total household good cost, equipment packing and crating cost, or average storage in transit cost. Requested values for vehicle railcar shipping cost and average air cost are provided at Encl 1.
3. Data certification is provided at Encl 2 and non-disclosure statements are at Encl 3.
4. SDDC point of contact is Ms. Aino Pulles, 703-428-2366.

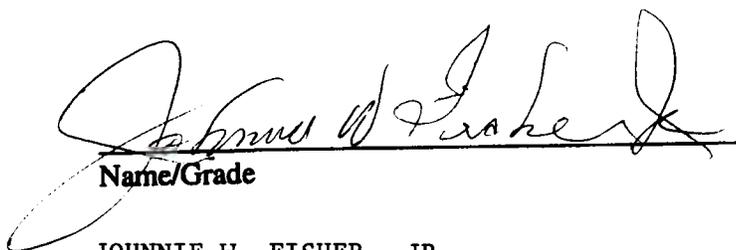
3 Encls


JOHNNIE W. FISHER, JR.
Deputy Chief of Staff
for Resource Management

CF:
SGS
G1/4

Data Certification

The responses for SDDC are certified as accurate and complete to the best of the certifier's knowledge and belief. Attached are the responses from our activity.


Name/Grade

27 May 04
Date

JOHNNIE W. FISHER, JR
GS-15, SDG8

Figure A-1

A-3

Standard Factor

	Value	Units
a. Vehicle railcar shipping cost	\$4.84	\$/lift/mile
b. Total household goods cost	N/A	\$/100 lbs.
c. Equipment packing and crating cost	N/A	\$/ton
d. Average storage in transit cost	N/A	\$/PCS Move
e. Average air transport cost	\$0.20	\$/mile

MILITARY SURFACE DEPLOYMENT AND DISTRIBUTION COMMAND
200 STOVALL STREET
DEPUTY CHIEF OF STAFF FOR RESOURCE MANAGEMENT SDG8
ALEXANDRIA, VIRGINIA 22332-5000



TO: MAS DAVID SMITH FROM: _____

FAX: COMMERCIAL 703-696-2195 FAX: COMMERCIAL _____

DSN: _____ 0018 DSN: _____

PHONE: COMMERCIAL _____

PHONE: COMMERCIAL _____

DSN: _____

DSN: _____

SUBJECT:

COMMENTS:

Draft Deliberative Document – For Discussion Purposes Only
Do Not Release Under FOIA

Data Certification

The responses for SAAC are certified as accurate and complete to the best of the certifier's knowledge and belief. Attached are the responses from our activity.


Name/Grade

14 July 2004
Date

Figure A-1

A-3

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PCS MOVES

FISCAL YEAR	BOS	NUMBER OF SHIPMENTS MOVED	NUMBER OF SHIPMENTS W/COST & WEIGHT	WEIGHT	MAX PACK CHARGE	LINEHAUL COST
FY03	A	160,251	138,902	482,308,086	\$ 37,497,416.59	\$ 320,246,642.91
FY03	F	123,605	107,910	405,447,902	\$ 34,222,256.74	\$ 269,057,221.79
FY03	M	25,317	20,749	74,753,919	\$ 6,683,647.98	\$ 44,429,946.50
FY03	N	78,193	65,001	291,496,952	\$ 25,486,544.77	\$ 193,629,961.45
FY03	P	8,840	7,283	38,980,774	\$ 4,815,893.03	\$ 24,971,724.08
TOTALS		396,206	339,845	1,292,987,633	\$ 108,705,759.11	\$ 852,335,496.73

ALL MOVES

\$ 0.08 \$ 0.66

FISCAL YEAR	BOS	NUMBER OF SHIPMENTS MOVED	NUMBER OF SHIPMENTS W/COST & WEIGHT	WEIGHT	MAX PACK CHARGE	LINEHAUL COST
FY03	A	191,258	165,477	571,035,468	\$ 45,333,059.67	\$ 370,300,387.11
FY03	F	140,272	121,961	470,904,178	\$ 41,260,447.42	\$ 303,671,697.81
FY03	M	33,073	26,573	94,259,171	\$ 8,741,199.38	\$ 54,556,333.93
FY03	N	91,238	75,456	341,554,563	\$ 30,897,080.51	\$ 220,693,202.08
FY03	P	9,879	8,114	43,136,900	\$ 5,369,965.78	\$ 27,397,027.89
TOTALS		465,720	397,581	1,520,890,280	\$ 131,601,752.76	\$ 976,618,648.82

\$ 0.09

424,293,237.35

ADDL TRANS CHARGE	SIT COST	PDS COST	TOTAL DAYS SIT	TOTAL COST
\$ 867,170.95	\$ 29,446,039.54	\$ 31,241,571.36	4,994,396	526,239,277.68
\$ 804,768.62	\$ 23,765,882.17	\$ 28,628,180.56	2,983,579	447,929,623.02
\$ 150,504.73	\$ 4,262,036.35	\$ 5,741,342.40	758,489	63,709,085.32
\$ 734,849.65	\$ 18,931,985.85	\$ 22,433,268.15	2,609,546	261,530,541.47
\$ 155,724.90	\$ 2,509,721.22	\$ 4,368,243.56	275,578	36,875,477.23
\$ 2,713,018.85	\$ 78,915,665.13	\$ 92,412,606.03	11,621,588	1,336,284,004.72
	\$ 232.21	\$ 271.93		

ADDL TRANS CHARGE	SIT COST	PDS COST	TOTAL DAYS SIT	TOTAL COST
\$ 1,045,665.08	\$ 34,218,582.84	\$ 38,205,939.52	5,923,267	614,485,475.75
\$ 968,486.19	\$ 27,354,470.24	\$ 34,800,612.27	3,477,819	513,060,994.87
\$ 193,888.70	\$ 5,334,911.43	\$ 7,585,682.34	972,632	79,609,999.62
\$ 872,507.68	\$ 21,830,555.98	\$ 27,126,864.96	3,025,410	301,790,916.97
\$ 171,532.52	\$ 2,816,294.13	\$ 4,833,132.64	313,631	40,649,041.89
\$ 3,252,080.17	\$ 91,554,814.62	\$ 112,552,231.73	13,712,759	1,549,596,429.10

TOTAL COST/100 LBS	PACKING COST/TON	AVG SIT COST
7.77	155.49	309.00
8.44	168.81	360.60
8.94	178.82	318.11
8.74	174.87	455.58
12.35	247.09	587.21
8.41	168.15	358.01
TOTAL COST/100 LBS	PACKING COST/TON	AVG SIT COST
107.61	158.77	317.75
108.95	175.24	379.79
84.46	185.47	332.25
88.36	180.92	467.30
94.23	248.97	603.71
101.89	173.06	370.44

SHIPMENTS IN SIT	SIT NO WEIGHT	# OF SHIPMENTS W/ NO WEIGHT
101,562	6,266	21,349
71,669	5,763	15,695
15,004	1,606	4,568
45,161	3,605	13,192
4,782	508	1,557
238,178	17,748	56,361

SHIPMENTS IN SIT	SIT NO WEIGHT	# OF SHIPMENTS W/ NO WEIGHT
114,878	7,187	25,781
78,484	6,459	18,311
17,997	1,940	6,500
50,815	4,099	15,782
5,222	557	1,765
267,396	20,242	68,139