

**Final 2010 Financial Summary of LLCD Dredging and Shoreline
Stabilization as of December 10, 2010**

Personnel Costs	Actual 2010	Budgeted 2010
Dredger 620.5 Hours @ \$30/Hr.	\$18,615.00	\$14,400.00
Push Boat/Truck Operator 611 Hours @ \$15/Hr.	\$9,165.00	\$7,200.00
Benefits (FICA/SUTA)	\$2,279.17	\$1,806.40
Total Personnel	\$30,059.17	\$23,406.40
Difference (-\$6,652.77)		

Supply Costs	Actual 2010	Budgeted 2010
Diesel Fuel	\$7,819.22	\$12,000.00
Dredging Supplies Oil, Grease, Torch/Tanks; welder/welding supplies; nuts/bolts; shop towels; socket; filters; grease gun; re-bar; cables; marking paint; batteries; shop-vac; clevis; lifting slings; driving tool; gps unit; depth sounder; hex set; range finder; drain spade; shovels; push brooms; chain; hooks; safety supplies.	\$4,780.99	\$4,000.00
Rip-Rap/Erosion Control Stone; Fabric filter	\$9,803.74	\$10,000.00
Total Supply Cost	\$22,403.95	\$26,000.00
Difference (+\$3,596.05)		

Services & Charges	Actual 2010	Budgeted 2010
Insurance	\$6,868.00	\$8,000.00
Repair/Maintenance Crane Service; Recondition Prop; Lettering on Truck	\$1,278.93	\$7,000.00
Loan Service	\$23,000.00	\$46,000.00
Total Services & Charges	\$31,146.93	\$61,000.00
Difference (+\$29,853.07)		

Capital Assets	Actual 2010	Budgeted 2010
New Prop (Used)	\$1,200.00	0.00
Total Capital Assets	\$1,200.00	0.00

Grand Total	Actual 2010	Budgeted 2010
	\$84,810.05	\$110,406.40
Grand Total Difference (+\$25,596.35)		

LLCD Final 2010 Dredging & Shore-Line Stabilization Summary

Final Dredging Summary

Service Zone (District)	Barge Loads	Cubic Yards
116 (II) (Truck Transfer Site: Training)	5.5	550
108 (I) (Patrol Boat Cove: Barge mooring/Training)	11	1,100
133/134 (VI) (East Side Pt. Idalawn)	15	1,500
134 (VI) (East Side Pt. Idalwan)	39	3,900
302 (VI)	3	300
304 (VII)	12	1,190
Totals	85.5	8,540

Final Shoreline Stabilization Summary

Service Zone (District)	Tons of Rip-Rap	Linear Feet
117 (II) ("Old" Barge Mooring Area: Training)	204.45	295'
116 (II) (Truck Transfer Site: Training)	100.4	170'
108 (I) (Patrol Boat Cove: Training)	39.48	62'
118 (II)	178.70	225'
115 (II)	202.11	323'
Totals	725.14	1,075'