

Attachment "A"

2013 Lake Debris

Financial Summary

EXPENSES	
Staff Costs: Dredger 72.5 hours @ \$35/hr	\$2,537.50
Assistant Dredger 68 hours @ \$17.50/hr	\$1,190.00
Fuel (Estimated)	7 Gallons/hour @ \$3.38/gallon x 60 hours= \$1,419.60
Contractual Services	\$3,000.00
Grand Total	\$8,147.10

Attachment "B"

2013 Shore-Line Stabilization (Rip-Rap)

Financial Summary

Service Zone (District)	Total Tons (Rip-Rap) Stone	Total Linear Feet
107 (I)* (Boys & Girls Club)	366.44*	80'
108 (I)* (Riddle Point Cove)		345'

*: CBU Shore-line

Total Cost of Rip-Rap Stone: \$5,679.82
Total Staff Costs: \$1,080.63 (21 Hours @ \$35/hour),
(19.75 Hours @ \$17.50/hour)
Total Fuel (estimated): \$473.20
(7 Gallons/hour @ \$3.38/gallon x 20 hours)

Total Cost: \$7,233.65

Note: One (1) private rip rap job was performed in service zone 111, totaling 117.10 tons of rip rap stone totaling 55 lineal feet.

Attachment “C”

2013 Sediment Removal

Financial Summary

Personnel Costs	Actual 2013	Budgeted 2013
Dredger 592 Hours @ \$35/Hr.	\$20,720.00	\$21,000.00
Assistant Dredger 480.5 Hours @ \$17.50/Hr.	\$8,408.75	\$10,500.00
Total Personnel	\$29,128.75	\$31,500.00

Supply Costs	Actual 2013	Budgeted 2013
Diesel Fuel	\$7,199.77	\$12,500.00
Dredging Supplies	\$6,373.86	\$8,000.00
Total Supply Cost	\$13,573.63	\$20,500.00

Services & Charges	Actual 2013	Budgeted 2013
Insurance	\$8,556.00	\$8,556.00
Repair/Maintenance	\$1,992.58	\$7,000.00
Loan Service	\$46,000.02	\$46,000.00
Total Services & Charges	\$56,548.60	\$61,556.00

Grand Total	Actual 2013	Budgeted 2013
	\$99,250.98	\$113,556.00

Note: Lake Biologist worked 120 hours as Assistant Dredger totaling \$1,680.00
(120 hours @ \$14/hour)

2013 Sediment Removal Program Summary				
Priority	Service Area	Y3 Removed	Description	% Completed
1	139	4,800	Salmon Harbor (VII)	100%
2	304	8,400	Little Africa - Chitwood Entrance (VII)	100%
3	130	0	East Side of Reed Point (VI)	0%
4	114	0	East of Spillway (II)	0%
n/a	139 (Private)	100	Freeholder Shoreline (VII)	100%
n/a	139 (Private)	200	Freeholder Shoreline (VII)	100%
n/a	139 (Private)	300	Freeholder Shoreline (VII)	100%

Cubic Yard Cost

Cost per Cubic Yard based on 2013 Sediment Removal Financial Summary

$(\$99,250.98 \div 13,200 \text{ Y3}) = \mathbf{\$7.52}$ per Cubic Yard

Cost per Cubic Yard based on 2013 Sediment Removal Financial Summary plus Disposal Site Preparation

$[(\$99,250.98 + \$18,305.47) \div 13,200 \text{ Y3}] = \mathbf{\$8.91}$ per Cubic Yard

Attachment "D"

2013 Possom Trot Disposal Site Preparation

Financial Summary

Category	Cost
2013 Expenses	
Staff Dredger	\$9,975.00 (285 Hours @ \$35.00/hr)
Assistant Dredger	\$2,266.25 (129.5 Hours @ \$17.50/hr)
Total Staff Costs	\$12,241.25
Supplies Stone	\$2,673.34
Diesel (estimated) (7 gal/hr @ \$3.38/gal x 118 hrs)	\$2,791.88
Contractual Equipment Rental	\$599.00
Total Supply/Contractual Costs	\$6,064.22
2013 Grand Total	\$18,305.47