

Attachment A

2017 Barge Operation Staff Costs

Operation Sub-Category	Position (Line Item)	Hours	Annual Expenditure
LLCD Dredging	Dredger (6111)	478	\$15,041.50
	Assistant Dredger (6113)	389	\$7,001.00
	Total	867	\$22,042.50
LLCD Other*	Dredger (6112)	391.5	\$15,599.75
	Assistant Dredger (6114)	454	\$8,009.50
	Total	845.5	\$23,609.25
LLCD Private	Dredger (6115)	81.25	\$2,893.50
	Assistant Dredger (6116)	38.5	\$712.25
	Total	119.75	\$3,605.75
Barge Operation staff Total			\$49,257.50

* LLCD Other consist of all not dredging and private work activities. Including but not limited to debris removal, disposal site prep, equipment maintenance, Riddle Point Park work, office work

Attachment B

2017 Barge Operation & Equipment Operating Costs (non-staff)

Category	Line Item	Annual Expenditure
Regular Gas	6200	\$1,033.76
Diesel	6210	\$6,569.92
Dredging Supplies	6251	\$12,146.50
Dredging Equipment Maintenance	6541	\$5,837.76
Equipment Rental	6542	\$28,860.05
Disposal Site Preparation	6661	\$11,850.32
Non-staff Total		\$66,298.30
Excavator*	6703	\$87,870.00

* Asset Purchase- Case CX-80

Attachment C

2017 Rip-Rap Summary

District (# of private jobs)	Shoreline Footage	Project Cost* (Billed)
I (2)	170'	\$4,352.42
II (1)	100'	\$2,254.90
IV (3)	525'	\$4,850.94
V (1)	115'	\$2,082.30
VI (2)	250'	\$4,451.60
Total 2017 Rip-Rap	1,160'	\$17,992.16
	Stone Cost	\$14,053.14
	Net Revenue*	\$333.27
* income-(staff cost + Stone cost)= net revenue		

*Project Cost (Billed) - refers to the final invoice cost paid by freeholder; Inclusive of stone cost and labor cost (\$100.00/hr.)