

Attachment A

2018 Barge Operation Staff Costs

Operation Sub-Category	Position (Line Item)	Hours	Annual Expenditure
LLCD Dredging	Dredger (6111)	458	\$17,633.00
	Assistant Dredger (6113)	759	\$15,177.00
	Total	1,217	\$32,810.00
LLCD Other*	Dredger (6112)	426	\$16,404.63
	Assistant Dredger (6114)	396	\$7,915.00
	Total	822	\$24,319.63
LLCD Private	Dredger (6115)	90	\$3,465.00
	Assistant Dredger (6116)	89.50	\$1,702.00
	Total	179.50	\$5,167.00
Barge Operation staff Total			\$62,296.63

* LLCD Other consist of all non-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

2018 Barge Operation & Equipment Operating Costs (non-staff)

Category	Line Item	Annual Expenditure
Regular Gas	6200	\$5,355.46
Diesel	6210	\$12,702.02
Dredging Supplies	6251	\$9,945.98
Dredging Equipment Maintenance	6541	\$1,836.59
Equipment Rental	6542	\$5,074.00
Disposal Site Preparation	6661	\$3,364.21
Non-staff Total		\$38,278.26

Attachment C

2018 Rip-Rap Summary

District (# of private jobs)	Shoreline Footage	Project Cost* (Billed)
I (4)	213'	\$5,160.00
III (1)	184'	\$1,570.00
IV (1)	192'	\$3,820.00
V I(1)	243'	\$5,600.00
VII(1)	271'	\$4,398.85
Total 2018 Rip-Rap	1,103'	\$20,548.85
	Stone Cost	\$16,353.54
	Net Revenue*	\$1,144.31
* 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.)