

Attachment 1

Pinellas County Environmental Lands Unit
Cost for Law Enforcement Service
Worksheet - FY 23

A.	Personnel Expense					
	2		Deputies	x	\$	113,030.00 = \$ 226,060.00
B.	Vehicle Cost (Four wheel drive vehicles)					
	Number		# Miles		\$ per Mile	Days per Year
	2	x	40	x	0.9487	240 = \$ 18,215.00
	2		Annual maintenance			x 200 \$ 400.00
C.	Vessel Expense for:					
	Hours per Day		Days per Year		Gallons per Hour	\$ per Gallon
	4	x	260	x	4	4.65 = \$ 38,688.00
	Depreciation Cost					
				Total	Years	
	SeaArc 24 foot			\$ 28,902.00	7	\$ 4,129.00
	Motor			\$ 20,629.00	7	\$ 2,947.00
	Annual Maint			\$ 700.00	-	\$ 700.00
	Champion 22 foot			\$ 17,972.00	7	\$ 2,567.00
	Motor			\$ 21,650.00	7	\$ 3,093.00
	Annual Maint			\$ 700.00	-	\$ 700.00
	Total Depreciation					\$ 14,136.00
D.	Supervision					
	Number		Factor		Sergeant	
	1	x	0.156	x	\$ 144,670.00	\$ 22,583.00
E.	Equipment					
	Number		Positions		Equip Cost-CD	
	2	/	1,372	x	\$ 734,906.00	\$ 1,071.00
F.	Allocated Indirect Cost (AIC)					
	Number		Positions		AIC-CD	
	2	/	1,372	x	\$ 7,675,939.00	\$ 11,189.00
G.	Supervision, Equipmment, and AIC total					
H.	TOTAL					
						Yearly
						Rounding
						Contract Amount
	\$ 332,342.00 / \$ 308,990.00					\$ 23,352.00
	Increase from prior year-percentage					7.56%
Allocation to Brooker Creek:						
Personnel Costs						\$ 75,353.33
Vehicle Expense						\$ 6,205.00
Brooker Creek Total						\$ 81,558.33
Environmental Lands (less Brooker Creek)						\$ 250,783.67
Total Contract						\$ 332,342.00