

Attachment 1

**Pinellas County Environmental Lands Unit  
Cost for Law Enforcement Service  
Worksheet - FY 25**

A.	Personnel Expense												
	2		Deputies	x	\$	137,300.00	=					\$ 274,600.00	
B.	Vehicle Cost (Four wheel drive vehicles)												
	Number		# Miles		\$ per Mile		Days per Year	=	\$	23,445.00			
	2	x	40	x	1.2211		240						
	2		Annual maintenance				200		\$	<u>400.00</u>		\$ 23,845.00	
C.	Vessel Expense for:												
			2		Vessels								
	Hours per Day		Days per Year		Gallons per Hour		\$ per Gallon	=	\$	35,360.00			
	4	x	260	x	4	x	4.25						
	Vessel Cost					Total	Years						
	SeaArc 24 foot					\$ 23,121.60	7	\$ 3,303.00					
	Motor					\$ 16,503.20	7	\$ 2,358.00					
	Annual Maint					\$ 700.00	-	\$ 700.00					
	Dorado 25 foot					\$ 27,604.50	7	\$ 3,944.00					
	Motor					\$ 9,720.00	7	\$ 1,389.00					
	Annual Maint					\$ 700.00	-	\$ 700.00					
	Total Vessel Cost								\$	<u>12,394.00</u>		\$ 47,754.00	
D.	Supervision												
	Number		Crime Factor		Sergeant								
	1	x	0.156	x	\$ 172,710.00				\$	26,918.00			
E.	Equipment												
	Number		Positions		Equip Cost-CD								
	2	/	1,387	x	\$ 617,612.00				\$	891.00			
F.	Allocated Indirect Cost (AIC)												
	Number		Positions		AIC-CD								
	2	/	1,387	x	\$ 9,169,477.00				\$	<u>13,222.00</u>			
G.	Supervision, Equipment, and AIC total											\$ 41,031.00	
H.	TOTAL											\$ 387,230.00	
									Yearly	\$ -			
									Rounding	\$ -			
									Contract Amount	\$ 387,230.00			
	<i>Increase from prior year-amount</i>							\$ 387,230.00	/	\$ 364,840.00	\$ 22,390.00		
	<i>Increase from prior year-percentage</i>										6.14%		
	<b>Allocation to Brooker Creek (Utilities):</b>												
	Personnel Costs										\$ 81,947.00		
	Vehicle Expense										<u>\$ 7,115.90</u>		
	<b>Brooker Creek (Utilities) Total</b>										\$ 89,062.90		
	<b>Environmental Lands (less Brooker Creek (Utilities))</b>										<u>\$ 298,167.10</u>		
	<b>Total Contract</b>										\$ 387,230.00		