

FY26 LEMA Contract						
Environmental Land -						
Law Enforcement Services	FY23	FY24	FY25	FY26	FY26 \$ change	FY26 % change
<b>General Fund</b>	250,783.67	273,841.33	298,167.10	306,021.10	7,854.00	2.6%
<b>Water O&amp;M Fund</b>	81,558.33	90,998.67	89,062.90	91,408.90	2,346.00	2.6%
	<b>332,342.00</b>	<b>364,840.00</b>	<b>387,230.00</b>	<b>397,430.00</b>	<b>10,200.00</b>	<b>2.6%</b>
% share General Fund	75.5%	75.1%	77.0%	77.0%		
% share Water Fund	24.5%	24.9%	23.0%	23.0%		
			% share was corrected based on Water Utilities acreage in FY25			
check	332,342.00	364,840.00	387,230.00	397,430.00		
\$ change		32,498.00	22,390.00	10,200.00		
% change		9.8%	6.1%	2.6%		
OMB calculations	check	check	check	check	check	check
Personnel	2				144,210.00	288,420.00
Vehicle Oper Exp	2	40	1.2174	240	11,687.04	23,374.08
Vehicle Annual Maint	2			200		400.00
Vessel Oper Exp	2	16	3.75	260		31,200.00
Vessel Replacement	7				76,951	10,992.97
Vessel Annual Maint	2			700		1,400.00
Supervision	1		0.1399		180,640.00	25,264.31
Equipment	2	1,387	0.0014		656,850.00	947.15
Indirect Cost	2	1,387	0.0014		10,701,736.00	15,431.49
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