Attachment 1

Pinellas County Environmental Lands Unit
Cost for Law Enforcement Service
Worksheet - FY 22

A.	Personnel Expense										
	2		Deputies	x	$	109,780.00	=				$ 219,560.00
B	Vehicle Cost (Four wheel drive vehicles)										
	Number		# Miles		$ per Mile			Days per Year			
	2	x	40	x	0.7654		x	240	=	$ 14,696.00	
	2		Annual maintenance				x	200		$ 400.00	
											$ 15,096.00
C	Vessel Expense for:		2	Vessels							
	Hours per Day		Days per Year		Gallons per Hour			$ per Gallon			
	4	x	260	x	4		x	3.25	=	$ 27,040.00	
	Depreciation Cost				Total	Years					
	SeaArc 24 foot				$ 11,590.00	7	$	1,656.00			
	Motor				$ 23,000.00	7	$	3,286.00			
	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									$ 12,002.00	
											$ 39,042.00
D.	Supervision										
	Number		Factor		Sergeant						
	1	x	0.162	x	$ 140,170.00					$ 22,660.00	
E.	Equipment										
	Number		Positions		Equip Cost-CD						
	2	/	1,353	x	$ 884,693.00					$ 1,308.00	
F.	Allocated Indirect Cost (AIC)										
	Number		Positions		AIC-CD						
	2	/	1,353	x	$ 7,660,620.00					$ 11,324.00	
G.	Supervision, Equipmment, and AIC total										$ 35,292.00
H.	TOTAL									Yearly	**$ 308,990.00**
										Rounding	**$ -**
										Contract Amount	**$ 308,990.00**
Increase/decrease from prior year-percentage							*$ 308,990.00*	/	*$ 309,422.00*		*-0.14%*
Increase/decrease from prior year-amount											$ (432.00)

Allocation to Brooker Creek:

Personnel Costs	$ 73,186.67
Vehicle Expense	$ 5,032.00
Brooker Creek Total	**$ 78,218.67**
Environmental Lands (less Brooker Creek)	**$ 230,771.33**
Total Contract	**$ 308,990.00**