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	x	240	=	$ 18,215.00		
	2		Annual maintenance				x	200		$ 400.00		
											$	18,615.00
C	Vessel Expense for:			2		Vessels						
	Hours per Day		Days per Year			Gallons per Hour		$ per Gallon				
	4	x	260	x		4	x	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		
											$	52,824.00
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										$	34,843.00
H.	TOTAL									Yearly	**$**	**332,342.00**
										Rounding	**$**	-
										Contract Amount	**$**	**332,342.00**
Increase from prior year-amount								*$ 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**