Pinellas County Environmental Lands Unit
Cost for Law Enforcement Service
Worksheet - FY 17

A. Personnel Expense

2	Deputies	x	$95,467.69	=		$ 190,935.38

B Vehicle Cost (Four wheel drive vehicles)

Number		# Miles		$ per mile		Days per Yr			
2	x	40	x	0.69	x	240	=	$ 13,248.00	
2		Annual maintenance			x	200		$ 400.00	
									$ 13,648.00

C Vessel Expense for: 2 Vessels

hrs per day		days per year		gallons per hour		$ per gallon			
4	x	260	x	4	x	3.35	=	$ 27,872.00	

Depreciation Cost

	Total	Yrs		
2001 Champion 22 foot	12,500.00	7	$	1,785.71
Motor	20,700.00	7		2,957.14
Annual Maint	700.00			700.00
2005 Champion 22 foot	17,972.00	7	$	2,567.43
Motor	21,650.00	7		3,092.86
Annual Maint	700.00			700.00
Total Depreciation				$ 11,803.14

$ 39,675.14

D. Supervision

Number		Factor		Sergeant		
1	x	0.17	x $	118,994.46	$ 19,753.08	

E. Equipment

Number		Positions		Equip Cost		
2	/	1276	x $	1,333,097.00	$ 2,089.49	

F. Allocated Indirect Cost (AIC)

Number		Positions		AIC~CD		
2	/	1276	x $	7,216,545.00	$ 11,311.20	

G. Supervision, Equipmment, and AIC total $ 33,153.77

H. TOTAL

		Yearly	**$ 277,412.29**
	Monthly	12 months	$ 23,117.69
		rounded monthly amt due	$ 23,117.00

Increase/decrease from prior year-percentage $ 277,412.29 / *$ 273,687.44* *1.36%*
Increase/decrease from prior year-amount $ 3,724.85

Allocation to Brooker Creek:

Personnel Costs	$ 63,645.13
Vehicle Expense	$ 4,549.33
Brooker Creek Total	**$ 68,194.46**
Environmental Lands (less Brooker Creek)	**$ 209,217.83**

Total Contract	**$ 277,412.29**