Attachment 1

Pinellas County Environmental Lands Unit Cost for Law Enforcement Service Worksheet - FY 26

A.	Personnel Exp	pense	Deputies	x	\$	144,210.00	=						\$	288,420.00
_		-												
В	Vehicle Cost (Four wheel drive vehicles)													
	Number		# Miles			\$ per Mile			Days per Year			22.274.00		
	2	Х	40	х		1.2174	Х		240	=	\$	23,374.00		
	2		Annual main	tenance	9		x		200		\$	400.00	\$	23,774.00
С	Vessel Expens	se for:		2		Vessels							·	,
	Hours per Day		Days per Year			Gallons per Hour			\$ per Gallon					
	4	х	260	х		4	х		3.75	=	\$	31,200.00		
	Vessel Cost					Tatal	V							
					,	Total	Years	<u>,</u>	2 202 00					
	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					
	т	otal Va	occol Cost								\$	12,394.00		
	Total Vessel Cost									- >	12,394.00	\$	43,594.00	
D.	Supervision													
	Number		Crime Factor			Sergeant								
	1	х	0.140	X	\$	180,640.00					\$	25,264.00		
E.	Equipment													
	Number		Positions			Equip Cost-CD								
	2	/	1,387	х	\$	656,850.00					\$	947.00		
	2	,	1,307	^	7	050,050.00					Y	347.00		
F.	Allocated Ind													
	Number		Positions			AIC-CD								
	2	/	1,387	х	\$	10,701,736.00					\$	15,431.00		
G.	Supervision, Equipment, and AIC total											\$	41,642.00	
Н.	TOTAL											Yearly	\$	397,430.00
11.	TOTAL											Rounding	\$	337,430.00
											Cont	ract Amount	\$	397,430.00
											Com	idel Amount	ş	397,430.00
Increase from prior year-amount \$ 397,430.00 / \$ 387,230.00 Increase from prior year-percentage												\$	10,200.00 2.63%	
Allocation to Brooker Creek (Utilities):														72 4 47 46
Personnel Costs											\$	72,147.40		
Vehi	cle Expense												\$	19,261.50
Brooker Creek (Utilities) Total													\$	91,408.90
				k (LItilii	tiec l'	1							Ġ	306,021.10
Environmental Lands (less Brooker Creek (Utilities)) Total Contract												Ś	397,430.00	
· ota													Ą	337,430.00