

Attachment 1

**Pinellas County Environmental Lands Unit
Cost for Law Enforcement Service
Worksheet - FY 24**

A.	Personnel Expense													
	2		Deputies	x	\$	126,260.00	=				\$	252,520.00		
B.	Vehicle Cost (Four wheel drive vehicles)													
	Number		# Miles			\$ per Mile		Days per Year	=	\$	20,076.00			
	2	x	40	x		1.0456	x	240						
	2		Annual maintenance				x	200		\$	<u>400.00</u>			
												\$ 20,476.00		
C.	Vessel Expense for:													
			2			Vessels								
	Hours per Day		Days per Year			Gallons per Hour		\$ per Gallon	=	\$	38,688.00			
	4	x	260	x		4	x	4.65						
	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										\$	<u>14,136.00</u>		
												\$ 52,824.00		
D.	Supervision													
	Number		Crime Factor			Sergeant								
	1	x	0.165	x		\$ 160,520.00				\$	26,503.00			
E.	Equipment													
	Number		Positions			Equip Cost-CD								
	2	/	1,394	x		\$ 568,905.00				\$	816.00			
F.	Allocated Indirect Cost (AIC)													
	Number		Positions			AIC-CD								
	2	/	1,394	x		\$ 8,155,587.00				\$	<u>11,701.00</u>			
G.	Supervision, Equipment, and AIC total										\$	<u>39,020.00</u>		
H.	TOTAL													
								Yearly		\$	364,840.00			
								Rounding		\$	-			
								Contract Amount		\$	364,840.00			
	<i>Increase from prior year-amount</i>										\$	364,840.00 / \$ 332,342.00	\$	32,498.00
	<i>Increase from prior year-percentage</i>													9.78%
	Allocation to Brooker Creek:													
	Personnel Costs										\$	84,173.33		
	Vehicle Expense										\$	<u>6,825.33</u>		
	Brooker Creek Total										\$	90,998.67		
	Environmental Lands (less Brooker Creek)										\$	<u>273,841.33</u>		
	Total Contract										\$	364,840.00		