## Attachment 1

## Pinellas County Environmental Lands Unit Cost for Law Enforcement Service Worksheet - FY 21

A.	Personnel Ex	pense												
	2		Deputies	х	\$	108,660.00	=						\$	217,320.00
В	Vehicle Cost (Four wheel drive vehicles)													
	Number		# Miles			\$ per Mile			Days per Year					
	2	Х	40	х		0.8137	х		240	=	\$	15,623.00		
	2		Annual main	tenance	е		x		200		\$	400.00	\$	16.022.00
С	Vessel Expens	se for:		2		Vessels							Ş	16,023.00
	Hours per Day		Days per Year			Gallons per Hour			\$ per Gallon					
	4	X	260	х		4	х		3.10	=	\$	25,792.00		
	Depreciation Cos	st				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 fo	ot			\$	17,972.00	7	\$	2,567.00					
	Motor				\$	21,650.00	7	\$	3,093.00					
	Annual Maint				\$	700.00	-	\$	700.00					
	Т	otal De	epreciation								\$	12,002.00		
									\$	37,794.00				
D.	Supervision													
	Number 1	х	Factor <b>0.188</b>	x	\$	Sergeant 138,560.00					\$	26,100.00		
E.	Equipment													
	Number		Positions			Equip Cost-CD								
	2	/	1,322	x	\$	1,071,969.00					\$	1,622.00		
F.	Allocated Ind	irect Co	ost (AIC)											
	Number		Positions			AIC-CD								
	2	/	1,322	x	\$	6,981,942.00					\$	10,563.00		
G.	Supervision, I	Equipm	nment, and AIC	Ctotal									\$	38,285.00
H.	TOTAL											Yearly Rounding	\$ \$	309,422.00
											Cont	ract Amount	\$	309,422.00
Inoro	asa/daaraasa f		iar waar marca	ntaaa				ć	200 422 00	,	ć	200 070 00		0.18%
Increase/decrease from prior year-percentage \$ 309,422.00 / \$ 308,870.00 Increase/decrease from prior year-amount										\$	552.00			
Allocation to Brooker Creek:														
Personnel Costs											\$	72,440.00		
Vehicle Expense									\$	5,341.00				
Brooker Creek Total Environmental Lands (less Brooker Creek)											\$	77,781.00		
											\$	231,641.00		
Tota	Total Contract											\$	309,422.00	