

SAFER Grant Funding, Match and Other Costs Estimate

1 Position (Years 1-3)

Year	Base Salary	Benefits	Base + Benefits	Grant Request [1,4]	Mandatory Match [3]
1	58,656.00	76,878.00	135,534.00	101,650.50	33,883.50
2	61,588.80	80,721.90	142,310.70	101,650.50	33,883.50
3	64,668.24	84,758.00	149,426.24	47,436.90	88,097.10
	184,913.04	242,357.90	427,270.94	250,737.90	155,864.10

Other City Funded Costs

Equipment [5]	COLA & Merit [2]	Total	Actual City Share
3,500.00	-	3,500.00	37,383.50
-	6,776.70	6,776.70	40,660.20
-	13,892.24	13,892.24	101,989.34
3,500.00	20,668.94	24,168.94	180,033.04

1 Position (Year 4 - Cost after Grant)

Year	Base Salary	Benefits	Base + Benefits
4 [6]	67,901.65	88,995.89	156,897.55
	67,901.65	88,995.89	156,897.55

14 Positions (Year 1-3)

Year	Base Salary	Benefits	Base + Benefits	Grant Request	Mandatory Match
1	821,184.00	1,076,292.00	1,897,476.00	1,423,107.00	474,369.00
2	862,243.20	1,130,106.60	1,992,349.80	1,423,107.00	474,369.00
3	905,355.36	1,186,611.93	2,091,967.29	664,116.60	1,233,359.40
	2,588,782.56	3,393,010.53	5,981,793.09	3,510,330.60	2,182,097.40

Other City Funded Costs

Equipment	COLA & Merit	Total	Actual City Share
49,000.00	-	49,000.00	523,369.00
-	94,873.80	94,873.80	569,242.80
-	194,491.29	194,491.29	1,427,850.69
49,000.00	289,365.09	338,365.09	2,520,462.49

14 Positions (Year 4 - Cost after Grant)

Year	Base Salary	Benefits	Base + Benefits
4 [6]	950,623.13	1,245,942.53	2,196,565.65
	950,623.13	1,245,942.53	2,196,565.65

- Notes:
- [1] Grant reimburses up to 75% of base salary and benefits. Reimbursement for year 2 & 3 is based on year 1 salary and benefits.
 - [2] Year 2 and 3 includes a 5% COLA and Merit Increases which are not funded by the grant (Pg. 7 of Notice of Funding Opportunity)
 - [3] Matching Requirements: Year 1: 25%, Year 2: 25%, Year 3: 65% (Pg. 6 of Notice of Funding Opportunity)
 - [4] Federal Funding: Year 1: 75%, Year 2: 75%, Year 3: 35%
 - [5] Equipment is not funded by the grant
 - [6] Year 4 reflects estimated costs should the City decide to keep the 14 positions after the grant ends