

Attachment A

City Manager's Recommended Cost Formula- 2014 COPS Grant

YEAR	COPS GRANT	City Salary contributions	City Share additional	SLUSD FUND	TOTAL
1	\$87,500	\$51,170	\$189,750	\$0	\$328,420
2	\$86,500	\$49,510	\$190,850	\$0	\$326,860
3	\$76,000	\$47,578	\$202,400	\$0	\$325,978
4	\$0	\$57,482	\$286,000	\$0	\$343,482
sub-total		\$205,740	\$869,000		
TOTAL	\$250,000.00	\$1,074,739.50		\$0	\$1,324,740
cost share %	19%	81%		0%	100%

Notes/ Assumptions:

*City funding portion will increase in year 2 and beyond based on contract negotiations with SLPOA concerning salaries/benefits. This also includes the cost difference between Step 1 and Step 6 Police Officer.

**A conservative 3% increase was assumed for budgeting purposes in years 2-4.

***Total cost includes 10% for Indirect Cost of COPS Grant. This will include: administration of grant and any related overhead such as, vehicles, equipment, and training etc. totaling \$50,000 reflected in above chart at \$12,500 per year.