
2014 Overview: Grant & Aid Fund

Finance & Personnel Committee
October 8, 2013

2014 Budget Summary

1. 2014 Proposed Budget: \$50.6 million
 - \$35.6 million in anticipated grants
 - \$15 million in unanticipated grant authority
2. Eight departments anticipate operating grant funding in 2014
3. 62 separate anticipated grants
4. \$575,000 average anticipated grant amount
5. CDBG and HOME grants comprise 50.5% of total grant funding

Projected Operating Grant Funding

Department	2013	2014	Difference
Administration	\$32,468,819	\$19,614,044	\$-12,854,775
City Development	1,060,000	585,000	-475,000
Fire	515,693	337,608	-178,085
Fire & Police Commission	261,325	134,000	-127,325
Health	7,777,467	8,159,500	382,033
Library	1,057,700	1,053,390	-4,310
Police	8,833,120	3,352,182	-5,480,938
Public Works	2,389,749	2,386,727	-3,022
Unanticipated	15,000,000	15,000,000	0
Totals	\$69,363,873	\$50,622,451	\$-18,741,422

Key Issues

1. Obtaining new grant funding sources
2. Managing decreases in grant funding
3. Managing Continuum of Care grant
4. Unanticipated Grant funding maintained at \$15 M
5. Majority of grant funding through the Federal Government

Grants Expenditures vs CDBG & HOME Grant Awards (in millions)



