

# Grant & Aid Fund

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**2019 Budget Overview**  
**Finance & Personnel Committee**  
**October 5, 2018**

# 2019 Budget Summary

1. 2019 Proposed Budget: \$48.2 million
  - \$40.2 million in anticipated grants
  - \$8 million in unanticipated grant authority
2. Seven departments anticipate operating grant funding in 2019
3. 50 separate anticipated grants
4. \$805,000 average anticipated grant amount
5. CDBG and HOME grants comprise 50.9% of total grant funding

# Projected Operating Grant Funding

Department	2018	2019	Difference
Administration	\$16,792,575	\$22,857,984	\$6,065,409
City Development	2,285,000	285,000	-2,000,000
Fire	142,148	167,148	25,000
Health	8,034,700	9,319,989	1,285,289
Library	1,086,420	1,125,058	38,638
Police	4,186,208	4,168,844	-17,364
Public Works	2,320,000	2,320,000	0
Unanticipated	8,000,000	8,000,000	0
<b>Totals</b>	<b>\$42,847,051</b>	<b>\$48,244,023</b>	<b>\$5,396,972</b>

*Note: Anticipated grant funding increases by \$5.4 million (15.5%)*

# Key Issues

1. Obtaining new grant funding sources
2. Coordinating grant applications
3. Managing decreases in grant funding
4. Majority of grant funding through the Federal Government

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

