
2015 Overview: Grant & Aid Fund

Finance & Personnel Committee
October 7, 2014

2015 Budget Summary

1. 2015 Proposed Budget: \$49.8 million
 - \$41.8 million in anticipated grants
 - \$8 million in unanticipated grant authority
2. Eight departments anticipate operating grant funding in 2015
3. 69 separate anticipated grants
4. \$605,000 average anticipated grant amount
5. CDBG and HOME grants comprise 44.8% of total grant funding

Projected Operating Grant Funding

Department	2014	2015	Difference
Administration	\$19,614,044	\$20,426,538	\$812,494
City Development	585,000	760,000	175,000
Fire	337,608	59,663	-277,945
Fire & Police Commission	134,000	280,585	146,585
Health	8,159,500	11,232,350	3,072,850
Library	1,053,390	1,063,437	10,047
Police	3,352,182	5,549,558	2,197,376
Public Works	2,386,727	2,387,260	533
Unanticipated	15,000,000	8,000,000	-7,000,000
Totals	\$50,622,451	\$49,759,391	\$-863,060

Note: Anticipated grant funding increases by \$6.1 million (17.2%)

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
5. Unanticipated Grant funding decreased to \$8 million

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



