



# Grant & Aid Fund

Presentation to the Finance  
& Personnel Committee

October 4, 2019

# 2020 Budget Summary

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1. 2020 Proposed Budget: \$94.9 million
  - \$36.9 million in anticipated grants
  - \$8 million in unanticipated grant authority
  - \$50 million anticipated for the DNC Grant
2. Seven departments anticipate operating grant funding in 2020
3. 41 separate anticipated grants
4. \$901,000 average anticipated grant amount
5. CDBG and HOME grants comprise 54.7% of total grant funding

# Projected Operating Grant Funding

Department	2019	2020	Difference
Administration	\$22,857,984	\$22,632,747	\$-225,237
City Development	285,000	25,000	-260,000
Fire	167,148	300,000	132,852
Health	9,319,989	9,095,624	-224,365
Library	1,125,058	1,156,530	31,472
Police	4,168,844	1,417,089	-2,751,755
Public Works	2,320,000	2,320,000	0
Unanticipated	8,000,000	58,000,000	50,000,000
<b>Totals</b>	<b>\$48,244,023</b>	<b>\$94,946,990</b>	<b>\$46,702,967</b>

*Note: Anticipated grant funding decreases by \$3.3 million (8.2%)*

# Key Issues

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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. Managing the DNC grant

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

