

Grant & Aid 2025 Proposed Executive Budget

The Grant and Aid Fund provides expenditure authority for federal, state, and other grants whose proceeds are restricted to operating expenditures for specific purposes. Expenditures must comply with the grant and aid process established in city ordinances. Grants support the objectives and strategies of departments.



2025 Budget Summary



	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Allocated	\$51,900,995	\$50,132,522	-\$1,768,473	-3.4%
Anticipated RNC Award	75,000,000	0	-75,000,000	-100.0%
Unallocated	40,000,000	50,000,000	10,000,000	25.0%
TOTAL	\$166,900,995	\$100,132,522	-\$66,768,473	-40.0%

- Allocated departmental grants decreased from 2024 by 3.4%
- Unallocated grant assumption increased from request to allow space for recent and anticipated ECO awards

Grants by Department



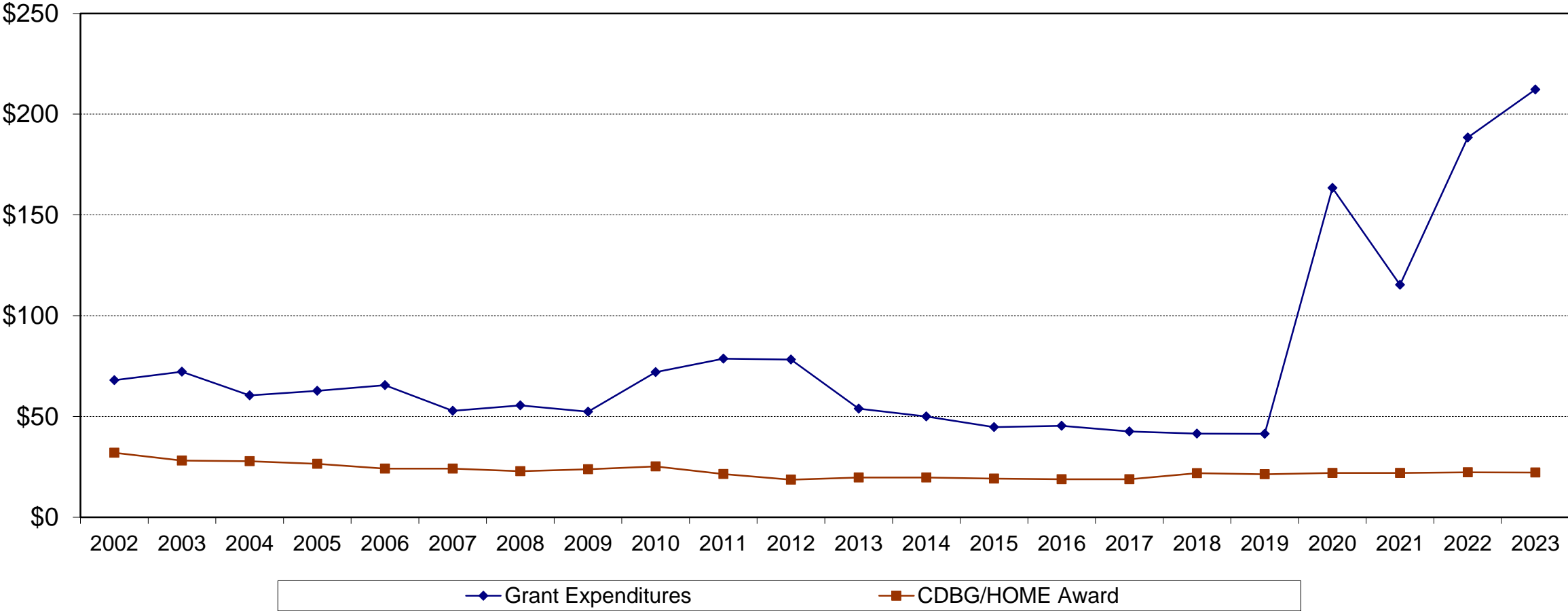
Department	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Administration*	\$26,304,775	\$28,277,308	\$1,972,533	7.5%
City Development	25,000	25,000	0	0.0%
City Clerk/Common Council	309,989	0	-309,989	0.0%
Fire	600,000	330,000	-270,000	-45.0%
Health*	15,531,595	17,036,029	1,504,434	9.7%
Library	1,261,700	1,299,600	37,900	3.0%
Neighborhood Services	0	228,750	228,750	0.0%
Police	2,153,186	620,835	-1,532,351	-71.2%
Public Works	5,714,750	2,315,000	-3,399,750	-59.5%
TOTAL	\$51,900,995	\$50,132,522	-\$1,768,473	-3.4%

*DOA and Health 2024 adopted estimates adjusted to reflect OCWS move

Grant Expenditures and CDBG & HOME awards (millions)



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



2023 Expenditures

- Spent over \$212 million in 2023 (up 13% from 2022)
 - \$78.5 million in non-ARPA grant expenditure
- Pre-pandemic grant expenditure was \$58 million on average from 2000-2019, and under \$50 million in those more recent years from 2015-2019