

2016 Overview: Grant & Aid Fund

Finance & Personnel Committee
October 6, 2015

2016 Budget Summary

1. 2016 Proposed Budget: \$42.3 million
 - \$34.3 million in anticipated grants
 - \$8 million in unanticipated grant authority
2. Eight departments anticipate operating grant funding in 2016
3. 55 separate anticipated grants
4. \$623,370 average anticipated grant amount
5. CDBG and HOME grants comprise 54.5% of total grant funding

Projected Operating Grant Funding

Department	2015	2016	Difference
Administration	\$20,426,538	\$20,622,367	\$195,829
City Development	760,000	985,000	225,000
Fire	59,663	60,000	337
Fire & Police Commission	280,585	280,585	0
Health	11,232,350	6,899,200	-4,333,150
Library	1,063,437	1,064,997	1,560
Police	5,549,558	2,434,074	-3,115,484
Public Works	2,387,260	1,939,102	-448,158
Unanticipated	8,000,000	8,000,000	0
Totals	\$49,759,391	\$42,285,325	\$-7,474,066

Note: Anticipated grant funding decreases by \$7.5 million (-17.9%)

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)



