

Grant & Aid Fund

2021 Budget Overview

Finance & Personnel Committee

October 2, 2020

2021 Budget Summary

1. 2021 Proposed Budget: \$51.3 million
 - \$43.3 million in anticipated grants
 - \$8 million in unanticipated grant authority
2. Seven departments anticipate operating grant funding in 2021
3. 47 separate anticipated grants
4. \$922,000 average anticipated grant amount
5. CDBG and HOME grants comprise 46.6% of total grant funding

Projected Operating Grant Funding

Department	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Administration	\$22,632,747	\$22,629,031	(\$3,716)	0.0%
City Development	25,000	25,000	0	0.0%
Fire	300,000	600,000	300,000	100.0%
Health	9,095,624	14,324,031	5,228,407	57.5%
Library	1,156,530	1,212,639	56,109	4.9%
Police	1,417,089	2,241,443	824,354	58.2%
Public Works	2,320,000	2,315,000	-5,000	-0.2%
Unanticipated	58,000,000	8,000,000	-50,000,000	-86.2%
TOTAL	\$94,946,990	\$51,347,144	-43,599,846	-45.9%

Note: Anticipated grant funding increases by \$6.4 million (17.3%)

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 (70.4%)
5. Managing the DNC and CARES Act grants

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

