

# Grant & Aid Fund

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**2018 Budget Overview**

**Finance & Personnel Committee**

**October 6, 2017**

# 2018 Budget Summary

1. 2018 Proposed Budget: \$45.2 million
  - \$34.8 million in anticipated grants
  - \$8 million in unanticipated grant authority
2. Seven departments anticipate operating grant funding in 2018
3. 46 separate anticipated grants
4. \$757,545 average anticipated grant amount
5. CDBG and HOME grants comprise 42.8% of total grant funding

# Projected Operating Grant Funding

Department	2017	2018	Difference
Administration	\$20,624,216	\$16,792,575	\$-3,831,641
City Development	885,000	2,285,000	1,400,000
Fire	126,360	142,148	15,788
Fire & Police Commission	236,666	0	-236,666
Health	7,332,700	8,034,700	702,000
Library	1,064,997	1,086,420	21,423
Police	4,609,425	4,186,208	-423,217
Public Works	2,320,000	2,320,000	0
Unanticipated	8,000,000	8,000,000	0
<b>Totals</b>	<b>\$45,199,364</b>	<b>\$42,847,051</b>	<b>\$-2,352,313</b>

Note: Anticipated grant funding decreases by \$2.4 million (6.3%)

# 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

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

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

