

# **2017 OVERVIEW: GRANT & AID FUND**

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**Finance & Personnel Committee  
October 4, 2016**

# 2017 Budget Summary

1. 2017 Proposed Budget: \$45.2 million
  - \$37.2 million in anticipated grants
  - \$8 million in unanticipated grant authority
2. Eight departments anticipate operating grant funding in 2017
3. 54 separate anticipated grants
4. \$688,900 average anticipated grant amount
5. CDBG and HOME grants comprise 49.7% of total grant funding

# Projected Operating Grant Funding

Department	2016	2017	Difference
Administration	\$20,622,367	\$20,624,216	\$1,849
City Development	985,000	885,000	-100,000
Fire	60,000	126,360	66,360
Fire & Police Commission	280,585	236,666	-43,919
Health	6,899,200	7,332,700	433,500
Library	1,064,997	1,064,997	0
Police	2,434,074	4,609,425	2,175,351
Public Works	1,939,102	2,320,000	380,898
Unanticipated	8,000,000	8,000,000	0
<b>Totals</b>	<b>\$42,285,325</b>	<b>\$45,199,364</b>	<b>\$2,914,039</b>

Note: Anticipated grant funding increases by \$2.9 million (8.5%)

# 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
5. Federal stimulus grants helped stabilize City services and funded City infrastructure in wake of Global Financial Crisis

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



