

DRAFT

2019-2020 Community Services Funding

COMMUNITY SERVICES

	2018 MODIFIED	2019 PROPOSED	2020 PROPOSED	TOTAL 2019-2020
EXECUTIVE DEPARTMENT				
Executive Department-Community Services-Tax Supported				
Health Housing & Human Services:				
Community Funding	330,000	660,000		
Facilitation: 2017-18 cycle	6,000	7,000		
Facilitation: 2019-20 cycle	24,000	6,000	6,000	
Facilitation: 2021-22 cycle	-		24,000	
Housing Trust Fund	100,000	100,000	100,000	
Subtotal Health Housing & Human Services	460,000	773,000	130,000	903,000
Affordable Housing:				
Housing Resource Board (HRB)-IMHP Management	4,500	4,500	4,500	
Housing Resource Board (HRB)-IMHP Rent Default	10,000	10,000	10,000	
Subtotal Housing Resource Board	14,500	10,000	14,500	24,500
Cultural Element Implementation:				
Community Funding	150,000		300,000	
Facilitation: 2018-19 cycle	-	3,000	3,000	
Facilitation: 2020-21 cycle	-	24,000	-	
Professional Services	24,000	-	-	
Subtotal Cultural Element	174,000	27,000	303,000	330,000
Public Art Program:				
Public Art Project - Something New	26,000	-	-	
Public Art Annual Conservation/Repairs	10,000	10,000	10,000	
Subtotal Public Art Program	36,000	10,000	10,000	20,000
Community & Economic Development:				
Kitsap Economic Development Alliance (KEDA)	10,000	10,000	10,000	
Transfer to BIDA via Water	35,000	35,000	35,000	
Economic Development	25,000	25,000	25,000	
Neighborhood Matching Grant Program	15,000	15,000	15,000	
Subtotal Community & Economic Development	85,000	85,000	85,000	170,000
TOTAL COMMUNITY SERVICES	\$ 769,500	\$ 905,000	\$ 542,500	1,447,500

per year:	723,750
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