

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	008	B	001

Budget Action Title: Add \$2,800,000 GF (\$1,200,000 one time) to HSD to expand tiny home villages

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,800,000	
Net Balance Effect	\$(2,800,000)	
Total Budget Balance Effect	\$(2,800,000)	

Budget Action Description:

This Council Budget Action would add \$2,800,000 GF to the Human Service Department's (HSD's) 2021 budget to increase the number of tiny home villages, which would include \$1,200,000 of one-time startup funds and \$1,600,000 of on-going operational funds. Assuming one-time startup costs of \$600,000 and on-going operational costs of \$800,000 for a 40 unit tiny home village, this would create two new tiny home villages that are supported by the City through a contract with a homelessness services agency.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation		0	0	HSD - HS000	HSD - BO-HS-H3000 -	00100 - General Fund	2021	\$0	\$1,600,000

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	for tiny home villages				Addressing Homelessness				
2	Increase one-time appropriations for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0 \$1,200,000