

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	016	A	001

Budget Action Title: Add \$250,000 GF to HSD for the expansion of a community facility in Lake City

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$250,000	
Net Balance Effect	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$250,000 one-time GF to the Human Services Department (HSD) to contribute to the expansion of a community facility in Lake City, such as the North Seattle Family Resource Center run by the Children’s Home Society of Washington (CHSW).

CHSW has reached a purchase agreement with the property owners of the building located in the center of the Lake City community. This would create a permanent headquarters for the organization and allow them to expand their North Seattle Family Resource Center. In addition, the purchase of the building will support the creation of a non-profit hub of organizations focused on child welfare and providing basic needs to families. The total project cost is \$14 million; the \$250,000 investment would support the design, planning, and renovations of the facility.

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for expansion of community facility in Lake City		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$250,000