11829 Unsheltered	- Jan, '26 PIT Count
+ 4200	- est. growth over coming 4 years, based on 2022-26
~16,000	**~ est. unsheltered neighbors to serve by end of 2029**

3 Year Plan: 2027-29

SHELTER PROVIDED — Projected Growth of Villages, Homes, & Neighbors Sheltered:					ESTIMATED COSTS — One-Time Costs (excluding land):			Annual Operating Costs:			
Year	NUMBER of VILLAGES[1]	NUMBER of TINY HOMES	NUMBER of NEIGHBORS SHELTERED THIS YEAR [3]	RUNNING TOTAL of THOSE SHELTERED	COST of MATERIALS for NEW TINY HOMES [4]	+ NEW VILLAGE INFRASTRUCTURE COSTS [4]		+ OPERATING COSTS avg. of Regular & High Need clients) [5]	=	TOTAL COSTS THIS YEAR	RUNNING TOTAL of ALL (est.) COSTS
	15 Existing Villages	585 homes	585 x 3 = 1755	~ 1755				585 THs x $ 25,000 per home = $14,625,000		$14,625,000.00	
2025 & 2026	+ 11 New Villages	+ ~ 1000 new tiny homes & RV sites [2]	~ 2.5 ppl/ home/ year [3]		~ 350 SFNW tiny homes (production + storage) x $4500 per home = $1,575,000 Pallet Shelters: ~450 x $16K = $7,200,000 ~200 RVspots	11 new villages x $1,500,000 / village		1585 total units x $31,000 avg.			
Year-end, 2026:	26	= 1585 homes	x 2.5 = 3963 ppl. in 2 years	= 3963 total ppl.	$8,775,000	$16 500,000		$49,135,000	=	$74,410,000	$74,410,000
2027	+ 5 New Villages [1]	+ 250 new homes			SFNW: 180 homes x $4680 = $842,400 + 70 other units x $16,640 = $1,164,800	$25,275,000 5 new villages x $ 1,560,000 / village		1835 total units x $32,240 avg.			
Year-end, 2027:	31	= 1835 homes	x 2.5 = 4588 ppl. this year	= 8551 total	$2,007,200	$7,800,000		$59,160,400	=	$68,967,600	$143,377,600
2028	+ 5 New Villages [1]	+ 250 new homes			SFNW: 180 homes x $4867 = $876,060 + 70 other units x $17,306 = $1,211,420	$9,807,200 5 new villages x $ 1,622,400 / village		2085 total units x $33,530 avg.			
Year-end, 2028:	36	= 2085 homes	x 2.5 = 5213 ppl. this year	= 13764 total	$2,087,480	$8,112,000		$69,910,050	=	$80,109,530	$223,487,130
2029	+ 5 New Villages [1]	+ 250 new homes			SFNW: 180 homes x $5062 = $911,160 + 70 other units x $17,998 = $1,259,860	$10,199,480 5 new villages x $ 1,687,296 / village		2335 total units x $34,871 avg.			
Year-end, 2029:	41	= 2335 homes	x 2.5 = 5838 people this year	**= 19602 total**	$2,171,020	$8,436,480		$81,423,785	=	$92,031,285	$315,518,415
						$10,607,500					

Numbers are estimates.

[2] Includes Spanaway Village (300+)
Cloverleaf Village (90+)
Glassyard Commons (90+)

[1] Assumes 50 homes per village

[3] Historically this was closer to 3/yr but has trended downward recently, corresponding to increased opiod addiction

[4] Both assume 4% inflation

[5] 70% of units designated as "Regular Need" @ $25,000/yr.
30% of units designated as "High Need" @ $45,000/yr
= avg cost of $31,000/ unit /yr. + 4% inflation

SOUND FOUNDATIONS NW
Building tiny homes. Building community.

In 2026, Seattle budgeted: ~ $30M to address encampments
(~ $23M directly related to sweeps)
~ $228.5M to "Homelessness Response"
In 2023, KCRHA projected $4B over 5 years.