



City Council Proposed Budget Changes Form

Fiscal Year 2024

Council member name:

Short Title:

Please describe the request and community benefit

We need more shelter options at every level in the spectrum of shelter options. Missoula is already seeing great success through our temporary safe outdoor space by housing dozens of members of our community in pallet shelters, while they work towards permanent, stable housing. However, the need for this type of housing in our community goes far beyond the 30 pallet shelter units that we currently have. This proposal is to ensure that we have 15 more more pallet shelters with 1 corresponding two-stall hygiene station for installation this year. We can fund these pallet shelters and bathrooms in a revenue neutral way by taking some of the funds from "encampment response" and putting it towards encampment prevention by providing more homes for Missoulians. 1 two-stall hygiene station has two complete bathrooms (toilet, shower, sink) in a 100 square-foot structure. Requires electrical hookup and a connection to a sewer and water main or a tank system for a total of \$44,995. For 1 64 square-foot pallet shelter that is 1.5" insulated, has a 240v electrical kit with 4,500w heater, air conditioner, folding bunk bed, and custom fit mattress pad is \$12,691. The cost for 15 of these pallet shelters is a total of \$190,365.

Please prioritize/rank this request in relation to the total number of requests you've submitted (ex. Rank 2 of 4)

Rank 2 of 2 for CPDI

Does your request involve increasing staffing? (How many FTEs?)

N/A

Requested budget amount

\$ 235,360.00

Proposed funding (check one)

- Increase taxes (only available for general fund requests AND must verify if there are available mills to levy)
- Increase Park District Assessments (must be Park eligible expenditure)
- Increase Road District Assessments (must be Road eligible expenditure)
- Reduce Fund Balance (to Approved Policy Level)
- Re-Appropriation/Reduce appropriation elsewhere

If re-appropriation please note department budget from which to reduce appropriation

"Encampment Response" funds from CPDI, Parks, & Public Works

Is this proposed for one time funding or ongoing? (Please check one)

- One-time
- Ongoing