

**EXHIBIT A**

**Revenue      Expenditure**

**Fund 4120 - MET Transit - Federal Transportation Administration (FTA) Capital Grant Fund**

The Transit Department is requesting a budget amendment for two additional 29 passenger, heavy duty, American with Disabilities Act compliant buses. Federal FTA funding was recently awarded by the State to the City of Billings for the purchase of buses. These grants are Section 5339 Federal funds which cover 85% of the purchase cost and the local share paid by the City is 15% of the same. MET has adequate cash to meet the local obligation.

4120-71560-331960	304,000		FTA Capital Grant
4120-71560-307510	76,000		Transfer from Transit Tax
4120-71560-409440		380,000	Transportation Equipment
2040-71350-408212		76,000	Transfer to Transit Capital

-----  
**Fund 1990 - South Tax Increment District**

The South Tax Increment Board has determined they want a full time consultant including an office for promotion of the district. Also, there was no budget for the part-time consultant in the FY16 budget. Current revenue will be used to pay for the full time consultant and office space.

1990-15050-403590		150,000	Other Professional Services
-------------------	--	---------	-----------------------------

-----  
**Fund 0100-14110 - General Fund, Non Departmental**

The amendment is for \$25,000 for the current Resource Outreach Coordinator and \$50,000 to add an additional Coordinator. The City will pay Rimrock Foundation as they will be the employer. Council approved this at the 12/21/15 regular city council meeting. General Fund reserves will be used to pay for this.

0100-14110-403596		25,000	Resource Outreach Coordinator
0100-14110-403596		50,000	Resource Outreach Coordinator

-----  
**Fund 1500-22 - Public Safety, Fire; Fund 2210 - Fire Fema Grant**

City match for confined space and structural collapse equipment. This will be paid from the Fire Departments FY16 budget.

2210-22380-307553	9,081		
1500-22210-408225		9,081	

-----  
**Fund 2410 - Solid Waste**

Public Works is implementing a solid waste route management system that will provide real-time data regarding routes, vehicle location, and customers. This system will allow for two-way communication of missed pickups, extra pickups, and customer cans that were not put out, as well as provide relief drivers with the information needed to complete a route. It will also enable supervisors to see the locations of all vehicles to allow for more efficient scheduling of drivers to return to missed pickups. The route management system is expected to reduce operational costs, improve safety for drivers, and improve customer service for residents. Public Works has sufficient cash in its Solid Waste Fund for this project.

5410-31220-409450		330,000	Solid Waste Route Management System
-------------------	--	---------	-------------------------------------

-----