EXHIBIT A

	Revenue	Expenditure	

Fund 1990 - South Tax Increment Fund

South Billings Urban Renewal District is requesting the budget authority for projects approved at the September 25th council meeting. They include the Optimist Park parking lot improvements, fence construction at Ponderosa School, a sports facility feasibility study, and a grant to the Boys and Girls Club of Yellowstone County. There is sufficient fund balance available to pay for these projects.

1990-15050-407968	355,620	Development Projects

Funds 0100, 6400 - General Fund and Equipment Replacement Fund

The Parks department is requesting budget authority to purchase a new aerial lift truck. This truck was scheduled for replacement in FY17. Budget was available in both the General and Equipment Replacement funds, but bids were not completed until the beginning of the new fiscal year. The Parks Department is requesting this budget authority be reestablished in both funds for the current fiscal year. Sufficient fund balance is available to cover the additional costs.

0100-51120-409420	100,725	General Fund Capital Outlay
6400-51600-409440	42,575	ERP Capital Outlay

5440 - Solid Waste

Public Works is requesting the budget authority be reestablished in the FY 2018 budget for the Landfill Drop-Off Facility project. The budget authority for the design of this project was previously approved in the FY 2017 budget and the construction was approved in the FY 2018 budget; however, the design contract was not able to be finalized in FY 17 and was approved at the July 24, 2017 Council meeting. Public Works has sufficient cash in its Solid Waste fund for this project.

5440-31230-409390	1,500,000	Landfill Drop-Off Facility

Fund 8400 - Storm Sewer

Public Works is requesting the budget authority be reestablished in the FY 2018 budget for the Hilltop Road/Aronson Storm project that is part of the stormwater master plan implementation. The budget authority for this project was previously approved in the FY 2017 budget; however, the project was delayed to give private utilities that were in conflict with the new storm main time to move their utilities. Public Works has sufficient cash in its Storm Sewer fund for this project.

8400-31840-409310	2,000,000	Hilltop Road/Aronson Storm

Fund 2050 - Gas Tax

Public Works is requesting the budget authority be reestablished in the FY 2018 budget for the Poet Streets project that is being funded partly by bonds issued for a Street Improvement District (SID) and supplemented with gas tax funds. The budget authority for this project was previously approved in the FY 2017 budget; however, the project was delayed to provide enough time to design a project that would get consensus from the neighborhood. Public Works has sufficient cash in its Gas Tax fund for this project.

2050-31310-409310	710,000	Poet Streets SID

Fund 8450 - Arterial Fees

Public Works is requesting the budget authority be reestablished in the FY 2018 budget for the Monad and Daniel Intersection project. The budget authority for this project was previously approved in the FY 2017 budget; however, the project was delayed to FY 2018 to avoid excessive traffic delays and congestion due to other projects in the vicinity. Public Works has sufficient cash in its Arterial Construction fund for this project.

8450-31860-409310	300,000	Monad & Daniel Intersection

5410 - Solid Waste

Public Works is requesting the budget authority for the unanticipated replacement of a collection truck and repair of a landfill scraper. The collection truck replaces a side load truck that sustained extensive damage and was approved at the August 14, 2017 Council meeting. The scraper which is used to cover the solid waste at the landfill became inoperable. The overhaul of the entire machine was appoved at the July 10, 2017 Council meeting. Public Works has sufficient cash in its Solid Waste fund for both pieces of equipment.

5410-31220-409420	262,186	Collection Equipment
5410-31230-409410	369,759	Landfill Equipment