

## FISCAL YEAR 2020 BUDGET AMENDMENTS/TRANSFERS - Exhibit A

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BUDGET AMENDMENTS	
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<b>1</b>	<b>Fund</b>	<b>Fund 1000 - General Fund</b>		
	Dept	Dept. - Fire		
	Desc	Previously Approved Appropriation: Expenses adopted in both the General Fund (Fire) and General Special Purpose Fund (All Hazards). Removing expenses from General Fund (Fire).		
<i>Expenditure</i>				
	GL Code	1000.300.429000.200	\$	(101,127)
<b>2</b>	<b>Fund</b>	<b>Fund 1000 - General Fund</b>		
	Dept	Dept. - Housing & Community Develop		
	Desc	Increased Appropriation: Missoula Redevelopment Agency board of directors approved funding for half the expense of a new, full-time position of Grant Administrator I. Recognizing the additional expenses and revenues to hire for the position prior to January 1, 2020. Funded by Missoula Redevelopment Agency.		
<i>Expenditure</i>				
	GL Code	1000.255.470210.100	\$	14,282
<i>Revenue</i>				
				1000.000.341016.00
			\$	14,282
<b>3</b>	<b>Fund</b>	<b>Fund 2513 - Park District #1</b>		
	Dept	Dept. - Parks & Recreation		
	Desc	Previously Approved Appropriation: Expenses were not added to the adopted budget baseline. Funded by existing levy and programatic revenues previously approved by City Council.		
<i>Expenditure</i>				
	GL Code	2513.370.460000.100	\$	453,173
<b>4</b>	<b>Fund</b>	<b>Fund 2513 - Park District #1</b>		
	Dept	Dept. - Parks & Recreation		
	Desc	Increased Appropriation: Adjust the Park District baseline to include the previously approved new requests for the Conservation Land Maintenance Levy. Funded by existing voter-approved Conservation Land Maintenance Fund Levy.		
<i>Expenditure</i>				
	GL Code	2513.370.460000.100	\$	214,351
<b>5</b>	<b>Fund</b>	<b>Fund 2988 - Grants &amp; Donations</b>		
	Dept.	Dept. - Housing & Community Develop		
	Desc.	Increased Appropriation: Montana Health Care Foundation awarded a grant to the City of Missoula to fund the Missoula FUSE Supportive Housing.		
<i>Expenditure</i>				
	GL Code	2988.390.470210.350	\$	75,000
<i>Revenue</i>				
				2988.000.360010.00
			\$	75,000
<b>6</b>	<b>Fund</b>	<b>Fund 4080 - Parks Core Equipment Replacement</b>		
	Dept	Dept. - Parks & Recreation		
	Desc	Previously Approved Appropriation: Core equipment expenses for Fiscal Year 2020 capital budget baseline. Funded by capital lease proceeds		
<i>Expenditure</i>				
	GL Code	4080.390.460001.940.000	\$	105,350
<b>7</b>	<b>Fund</b>	<b>Fund 7370 - Parking</b>		
	Dept	Dept. - Parking Commission		
	Desc	Decrease Appropriation: Expenses overstated in the adopted Fiscal Year 2020 budget.		
<i>Expenditure</i>				
	GL Code	7370.395.430266.845.000	\$	(892,124)

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**BUDGET TRANSFERS**

Move Capital Expenses from Operating Budget to Capital Budgets.

	<b>Operating Budget</b>	<b>Capital Budget</b>	
1	1000.210.410560.940.000	\$ 60,000	4011.390.410560.940.000 \$ 60,000
2	1000.224.410001.940.000	\$ 60,880	4011.390.410560.940.000 \$ 60,880
3	1000.246.419000.930.000	\$ 75,000	4013.390.411240.930.000 \$ 75,000
4	1000.246.419000.930.000	\$ 38,226	4013.390.410560.940.000 \$ 38,226
5	1000.290.420295.940.000	\$ 95,000	4020.390.420001.940.000 \$ 95,000
6	1000.290.420295.940.000	\$ 115,000	4020.390.420295.940.000 \$ 115,000
7	1000.300.420301.940.000	\$ 40,000	4020.390.420301.940.000 \$ 40,000
8	1000.300.420421.930.000	\$ 30,000	4023.390.420421.930.000 \$ 30,000
9	2512.280.430001.940.000	\$ 136,500	4030.390.430001.940.000 \$ 136,500
		\$ 650,606	\$ 650,606