

# Exhibit A

**APPROPRIATIONS AMENDMENT 1 –  
APRIL 9, 2024 Council Workshop**

<u>Section</u>	<u>Account</u>	<u>Type</u>	<u>Increase(Decrease)</u>	<u>Description</u>
2	101-7700 PP	All Other Expenses	\$5,700.00	Increase to cover City of Akron Water rates and new fees increases not known at time of 2024 budget discussions.
2	101-7700 PP	All Other Expenses	\$10,684.00	Increase to cover City Hall generator upgrades.
2	101-7700 PP	All Other Expenses	\$250,175.00	Increase to cover the YDC Brownfield Demo. The City has a 75% reimbursable grant for this project and will receive \$187,631. Net cost is \$62,544.
2	101-7800 Public Works	All Other Expenses	\$10,200.00	Increase to cover fees paid to contractor for the Private Residential Plowing Program (Pilot).
		<b>Total General Fund</b>	<b>\$276,759.00</b>	
3	201-6240 Service	All Other Expenses	\$8,410.00	Increase to cover annual rent at 1566 and 1769 Georgetown Rd. Lease was approved after budget was completed.
3	201-6240 Service	All Other Expenses	\$10,330.00	Increase to cover annual cleaning service contract rate increase.
		<b>Total Service Fund</b>	<b>\$18,740.00</b>	
4	203-2100 Cemetery	All Other Expenses	\$20,000.00	Increase to cover repaving cemetery driveways as included in the 2024 Asphalt Program. This is a carryover from the 2023 Budget.
		<b>Total Cemetery Fund</b>	<b>\$20,000.00</b>	
5	221-1200	All Other Expenses	\$14,876.00	Increase to move expenses from Public Properties budget to
5	221-1200 Fire	All Other Expenses	\$2,200.00	Increase to cover purchase of replacement station air compressor.
5	221-1200 Fire	All Other Expenses	\$6,000.00	Increase to installation of emergency lights and radios in the new Fire Marshals car.
		<b>Total Fire Fund</b>	<b>\$23,076.00</b>	
6	224-1300 EMS	All Other Expenses	\$12,358.00	Increase to move expenses from Public Properties budget to EMS.
6	224-1300 EMS	All Other Expenses	\$700.00	Increase to cover the cost of printing EMS protocol books.
6	224-1300 EMS	All Other Expenses	\$330.00	Increase to cover the purchase of 2 new computer monitors.
		<b>Total EMS Fund</b>	<b>\$13,388.00</b>	
7	250-7400 Admin	All Other Expenses	\$8,700.00	Increase to cover the purchase of opioid program/training and education equipment and materials. This includes pedal carts that are used along with the goggle simulators as well as an opioid specific kit.
		<b>Total OneOhio Opioid Fund</b>	<b>\$8,700.00</b>	

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<u>Section</u>	<u>Account</u>	<u>Type</u>	<u>Increase(Decrease)</u>	<u>Description</u>
8	430-6240	All Other Expenses	\$153,847.00	Increase to appropriate 2023 carryover asphalt funds to be used in 2024.
8	430-6240	All Other Expenses	\$18,929.00	Increase to cover Prospect Street Parking. The City will receive a reimbursement from WRA for these funds.
8	430-6240	All Other Expenses	\$817,000.00	Increase to appropriate the SR 303 Nicholson to W. Case Connectivity Project. This project was originally budgeted in 2023.
8	430-6240	All Other Expenses	\$178,820.00	Increase to appropriate Downtown Pedestrian Safety - Phase 1. This project was originally budgeted in 2023.
8	430-6240	All Other Expenses	\$15,119.00	The Downtown Pedestrian Safety - Phase 2 project has a total cost of \$41,410. \$26,291 of this cost does not need appropriated because the Valley View Resurfacing Construction Management came in under budget. The difference of \$15,119 is included in this appropriation amendment.
		<b>Total Street &amp; Sidewalk Const. Fund</b>	<b>\$1,183,715.00</b>	
9	501-5240 Distribution	All Other Expenses	\$1,765.00	Increase to cover annual rent at 1566 and 1769 Georgetown Rd. Lease was approved after budget was completed.
9	501-5240 Distribution	All Other Expenses	\$3,295.00	Increase to cover annual cleaning service contract rate increase.
		<b>Total Water Fund</b>	<b>\$5,060.00</b>	
10	504-5950 Storm Water	All Other Expenses	\$1,765.00	Increase to cover annual rent at 1566 and 1769 Georgetown Rd. Lease was approved after budget was completed.
10	504-5950 Storm Water	All Other Expenses	\$249,824.00	Increase to cover Storm Sewer Lining. These funds were originally budgeted in 2023 and are being rolled over to 2024.
10	504-5950 Storm Water	All Other Expenses	\$199,887.00	Increase to cover Clairhaven/Colony Storm Phase 1 & 2. These funds were originally budgeted in 2023 and are being rolled over to 2024.
10	504-5950 Storm Water	All Other Expenses	\$45,803.00	Increase to cover the Ravenna Street Storm Water Management Project. The City will be reimbursed \$20,803 by NEORD for this project. These funds were originally budgeted in 2023 and are being rolled over to 2024.
10	504-5950 Storm Water	All Other Expenses	\$28,010.00	Increase to cover the Hayward at Ashton Storm Project. These funds were originally budgeted in 2023 and are being rolled over to 2024.
		<b>Total Storm Water Fund</b>	<b>\$525,289.00</b>	
11	601-7820 Fleet	All Other Expenses	\$5,500.00	Increase to cover annual renewal subscription cost increase to fleet maintenance software.
11	601-7820 Fleet	All Other Expenses	\$2,355.00	Increase to cover annual rent at 1566 and 1769 Georgetown Rd. Lease was approved after budget was completed.
11	601-7820 Fleet	All Other Expenses	\$3,995.00	Increase to cover annual cleaning service contract rate increase.
		<b>Total Fleet Fund</b>	<b>\$11,850.00</b>	
		<b>Grand Total All Funds</b>	<b>\$2,086,577.00</b>	