

Exhibit A

APPROPRIATIONS AMENDMENT 1 – APRIL 8, 2025 Council Workshop

Section	Account	Type	Increase(Decrease)	Description
2	101-1100 Police	All Other Expenses	\$42,000.00	Increase to cover a replacement cruiser & upfitting due to Unit #9 being totaled. Insurance settlement value \$14,875.
2	101-7700 PP	All Other Expenses	\$38,500.00	Increase to cover Cultural Resources Study at 996 Hines Hill Rd.
2	101-7700 PP	All Other Expenses	\$150,000.00	Increase to cover snow and ice removal services for Public Properties as approved by Resolution# 25-38.
2	101-7700 PP	All Other Expenses	\$7,000.00	Increase to cover additional equipment required for the City Hall Board Room.
2	101-7700 PP	All Other Expenses	\$4,000.00	Increase to appropriate 2024 City Hall Board Room improvement funds to be used in 2025.
2	101-7700 PP	All Other Expenses	\$205,309.00	Appropriate funds for the purchase of 14.22-acre property located on South Main Street, parcel# 3201646.
2	101-7700 PP	All Other Expenses	\$96,160.00	Appropriate funds for the purchase of 6.66-acre property located on South Main Street, parcel# 3201642.
2	101-7700 PP	All Other Expenses	\$210,000.00	Appropriate funds for the purchase of 19.5-acre property located on South Main Street, parcel# 3202675.
		Total General Fund	\$752,969.00	
3	205-3200 Parks	All Other Expenses	\$1,174,862.00	Increase to appropriate 2024 10' Trail along E. Barlow Rd funds to be used in 2025.
		Total Parks Fund	\$1,174,862.00	
4	206-3500 Cable TV	All Other Expenses	\$1,000.00	Increase to cover football stadium fiber optic project. This project is fully funded through a donation from Friends of HCTV.
4	206-3500 Cable TV	All Other Expenses	\$3,400.00	Appropriate donation from the Jewish Community Center for the Studio and Control Room updates.
		Total Cable TV Fund	\$4,400.00	
5	213-1100 Police	All Other Expenses	\$4,400.00	Increase to cover annual price increase for Cellebrite investigative software.
5	213-1100 Police	All Other Expenses	\$2,710.00	Increase to cover 2-year license for Cleverbridge forensic software.
		Total Law Enforcement/Education Fund	\$7,110.00	
6	221-1200 Fire	All Other Expenses	\$11,500.00	Increase to cover consulting service expenses related to the Fire/EMS departments. Split 50/50 with Fire.
		Total Fire Fund	\$11,500.00	
7	224-1300 EMS	All Other Expenses	\$11,500.00	Increase to cover consulting service expenses related to the Fire/EMS departments. Split 50/50 with Fire.
		Total EMS Fund	\$11,500.00	
8	402-7520 Broadband	All Other Expenses	\$295,000.00	Increase to cover the Fiber to the Home (FTTH) pilot project as approved by Resolution# 25-49.
8	402-7520 Broadband	All Other Expenses	\$171,440.00	Increase to cover Calix professional services and equipment upgrades as approved by Resolution# 25-47.

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Section	Account	Type	Increase(Decrease)	Description
8	402-7520 Broadband	All Other Expenses	\$100,000.00	Increase for Fiber installation services as approved by Resolution# 25-48.
8	402-7520 Broadband	All Other Expenses	\$70,000.00	Increase for fiber construction material and procurement services as approved by Resolution# 25-50
8	402-7520 Broadband	All Other Expenses	\$1,000.00	Increase to cover FTTH consulting services.
8	402-7520 Broadband	All Other Expenses	\$24,500.00	Increase to cover FTTH professional design services.
		Total Broadband Services Fund	\$661,940.00	
9	430-6240	All Other Expenses	\$2,055,001.00	Increase to appropriate \$1,638,531 2024 carryover Hines Hill/Valley View funds to be used in 2025. \$416,470 additional appropriation as approved by Resolution# 24-140.
9	430-6240	All Other Expenses	\$96,975.60	Increase to appropriate 2024 carryover asphalt funds to be used in 2025.
9	430-6240	All Other Expenses	\$836,396.00	Increase to cover the Hines Hill Grade Separation as approved by Resolution# 24-119 based on award of grant funding.
9	430-6240	All Other Expenses	\$62,182.94	Increase to cover the resurfacing of Ravenna Rd as approved by Resolution# 24-95.
		Total Street & Sidewalk Const. Fund	\$3,050,555.54	
10	504-5950 Storm Water	All Other Expenses	\$103,223.28	Increase to appropriate \$78,223.28 from the Ellsworth Golf Course Retaining Wall 2024 carryover funds. \$25,000 additional appropriation for the change order as approved by Resolution# 25-37.
10	504-5950 Storm Water	All Other Expenses	\$134,000.00	Increase to cover Herrick Park Dr drainage. These funds were originally budgeted in 2024 and are being rolled over to 2025.
10	504-5950 Storm Water	All Other Expenses	\$100,000.00	Increase to cover 1900 Middleton Rd private property storm water project, which was moved up from 2026 and approved with Resolution# 25-8.
		Total Storm Water Fund	\$337,223.28	
11	505-3240 Golf	All Other Expenses	\$400,000.00	Increase to appropriate 2024 carryover Clubhouse Project funds to be used in 2025.
11	505-3240 Golf	All Other Expenses	\$13,050.00	Increase to cover water line service materials for the Clubhouse Project.
11	505-3240 Golf	All Other Expenses	\$9,000.00	Increase to cover the cost of gravel material related to the Clubhouse Project.
		Total Golf Fund	\$422,050.00	
12	510-7520 Broadband	All Other Expenses	\$661,940.00	Advance to Broadband Capital Fund.
		Total Broadband Fund	\$661,940.00	
		Grand Total All Funds	\$7,096,049.82	