

Exhibit A

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EXECUTIVE - DEPARTMENT OF ECONOMIC DEVELOPMENT**Economic Development Grants - CDBG HOME Grant**

20131344-499900	Transfers In	<u>\$674,452.94</u>
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Total Revenue		\$674,452.94
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20111344-599900	Transfers Out	<u>\$674,452.94</u>
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Total Expenditure		\$674,452.94
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Appropriating funds for the Department of Economic Development for the Community Development Block Grant-HOME to from the Life to Date Fund into an Annual Fund. The HOME Life to Date Fund will no longer be used. (Project# 1349400004)

EXECUTIVE - DEPARTMENT OF PUBLIC SAFETY**EMA Grants - FY22 HMEP YR 3**

28561339-440000	Intergovernmental Receipts	<u>\$53,550.00</u>
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Total Revenue		\$53,550.00
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28561339-531000	Contract Services	<u>\$53,550.00</u>
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Total Expenditure		\$53,550.00
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Appropriating funds for EMA from the Ohio Emergency Management Agency for the Hazardous Materials Emergency Preparedness Grant (HMEP). Grant Period 10/1/24-9/30/25. (Project # 1339500201)

Exhibit A (Con't)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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Public Safety Grants/911 Communication Fund

24221370-499900	Transfers In	<u>\$611,335.79</u>
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Total Revenue		\$611,335.79
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28511307-599900	Transfers Out	<u>\$611,335.79</u>
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Total Expenditure		\$611,335.79
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Appropriating funds for Public Safety to transfer from Public Safety Grants Fund into the 911 Communication Fund.
(Project #1307000911)

911 Communication Fund

24221370-440000	Intergovernmental Receivables	<u>\$1,380,230.00</u>
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Total Revenue		\$1,380,230.00
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24221370-512000	Salaries-Employees	\$90,000.00
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24221370-521300	County Provided Life Insurance	30.00
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24221370-523900	Medicare	1,200.00
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24221370-524700	MMO-PPO Advantage	17,000.00
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24221370-525100	PERS	12,000.00
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24221370-531000	Contract Services	<u>1,260,000.00</u>
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Total Expenditure		\$1,380,230.00
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Appropriating funds for the Executive's Office of Public Safety for the 911 Operating Budget for 2025.

Public Safety Grants - TCAP FY24-FY25

28511307-512000	Salaries-Employees	(\$458,335.80)
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28511307-520000	Employee Benefits	(231,100.00)
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28511307-531000	Contract Services	<u>689,435.80</u>
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Total Expenditure		\$0.00
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Adjusting appropriations for the Executive's Office of Public Safety for the TCAP Grant FY24-FY25 to meet anticipated expenses for 2025. Grant period 7/1/23-6/30/25. (Project # 130700101)

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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Public Safety Grants - TCAP FY24-FY25

28511307-440000	Intergovernmental Receivables	<u>\$341,668.20</u>
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Total Revenue		\$341,668.20
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28511307-531000	Contract Services	<u>\$341,668.20</u>
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Total Expenditure		\$341,668.20
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Appropriating funds for the Executive's Office of Public Safety for a contract with Oriana House for anticipated grant expenses for 2025. Previous approval via R 24-352. (Project 13000101)

Public Safety Grants - FY24 JAG

28511307-440000	Intergovernmental Receivables	<u>\$21,024.00</u>
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Total Revenue		\$21,024.00
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28511307-552000	Travel & Expense	\$7,550.00
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28511307-553000	Other Expenses	<u>13,474.00</u>
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Total Expenditure		\$21,024.00
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Appropriating funds for the Executive's Office of Public Safety from an agreement with the City of Akron for the Edward Byrne Memorial Justice Assistance Grant. This grant is applied for by the City of Akron and is passed through to the Summit County Department of Public Safety . This for the FY24 JAG Award for the budget for 2025. Grant period 10/1/23-9/30-27. (Project# 1307000029)

Public Safety Grants - FY25 SORT

28561339-499900	Transfer In	<u>\$37,260.50</u>
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Total Revenue		\$37,260.50
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Appropriating funds for the Executive's Office of Public Safety to Transfer balance into Annual Fund from Life to Date Fund. (Project# 1339600003)

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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Public Safety Grants - FY25 SORT

28561339-549000	Materials	<u>\$37,260.50</u>
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Total Expenditure		\$37,260.50
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Appropriating funds for the Executive's Office of Public Safety - FY25 SORT Grant to meet anticipated expenses in 2025. (Project# 1339600003)

Public Safety Operations

10151307-440000	Intergovernmental Receivables	<u>\$318,850.00</u>
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Total Revenue		\$318,850.00
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10151307-531000	Contract Services	\$200,050.00
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10151307-537000	Insurance	20,000.00
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10151307-542000	Utilities	73,800.00
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10151307-553000	Other Expenses	<u>25,000.00</u>
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Total Expenditure		\$318,850.00
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Appropriating funds for the Executive's Office of Public Safety for 2025 Dispatch Facility Building Costs shared by City of Akron, Summit County, and SARCOG (Project# 1307000800)

EMA Grants - Pipeline Emergency Response

28561339-553000	Other Expense	<u>\$94,293.81</u>
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Total Expenditure		\$94,293.81
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Appropriating funds for the Executive's Office of Public Safety - Emergency Management Agency for the Pipeline Emergency Fund to cover anticipated expenses in 2025.

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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DOMESTIC RELATIONS COURT**Domestic Relations Court - Family Court Grants**

28712795-480000	All Other Revenue	<u>\$20,000.00</u>
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Total Revenue		\$20,000.00
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28712795-531000	Contract Services	<u>\$20,000.00</u>
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Total Expenditure		\$20,000.00
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Appropriating funds for Domestic Relations Court for Miscellaneous local and private grants for the Court's Family Recovery Court Program. (Project #2795000008)

DEVELOPMENTAL DISABILITIES BOARD**Developmental Disabilities - Administration**

21155000-531000	Contract Services	\$152,856.24
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21155000-544000	Supplies	<u>\$1,500.00</u>
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Total Expenditure		\$154,356.24
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Appropriating funds for the Developmental Disabilities Board to correct a prior year encumbrance budget.

Total Appropriations		\$3,707,021.48
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