

Exhibit A

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EXECUTIVE - DEPARTMENT OF FINANCE & BUDGET**Common Pleas Courts Grants**

28602595-512000	Salaries-Employees	\$582,862.03
28602595-513420	Overtime	505.00
28602595-520000	Employee Benefits	140,998.10
28602595-521300	County Provided Life Insurance	3.07
28602595-523900	Medicare	2,311.18
28602595-524300	MMO-MaxV/HAS Plan	8,984.64
28602595-524700	MMO-PPO Advantage	22,785.78
28602595-525100	PERS	4,199.13
28602595-526100	Workers Compensation	(320.00)
28602595-530000	Professional Services	(56,135.00)
28602595-531000	Contract Services	828,435.73
28602595-544000	Supplies	(1,419.46)
28602595-552000	Travel & Expense	30,736.16
28602595-553000	Other Expenses	<u>213,420.46</u>

Total Expenditure	\$1,777,366.82
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Appropriating funds for Common Pleas Court for 33 Grants that have been balanced and closed in MUNIS during the review of Common Pleas Courts Grants. This amendment appropriates for 2025 the remaining grants under LTD Fund 2860. This fund will be closed after the final grants have been balanced & closed. All new Grants are being appropriated under Annual fund 2861.

EXECUTIVE - PHYSICAL PLANTS**Physical Plants - CPPHP Facility Improvements**

40091490-550000	Capital Expense	<u>\$265,000.00</u>
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Total Expenditure	\$265,000.00
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Appropriating funds for Physical Plants to cover the Demolition project at 2525 State Rd. Prior approval via BOC #133-25 and R 2025-124. (Project# 1490000120)

Exhibit A (Con't)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EXECUTIVE - DEPARTMENT OF DEVELOPMENT**Economic Development - Foreign Trade Zone 181**

28201344-553000	Other Expense	<u>\$750.00</u>
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Total Expenditure		\$750.00
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Appropriating funds for the Executive-Department of Development for Partner arrangements with the Greater Akron Chamber to contribute towards the Slovenian Delegation visit on 5/13/25 through 5/14/25. (Project #1349400035)

EXECUTIVE - DEPARTMENT OF PUBLIC SAFETY**Public Safety - General Fund**

10011307-531000	Contract Services	<u>\$335,000.00</u>
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Total Expenditure		\$335,000.00
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Appropriating funds for the Department of Public Safety to meet anticipated expenses in 2025 for BEINCOURT software per OIT contract list.

Public Safety - General Fund

10011307-553000	Other Expenses	<u>\$14,970.00</u>
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Total Expenditure		\$14,970.00
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Appropriating funds for the Department of Public Safety to meet anticipated expenses in 2025 for E-DATA Experts software per OIT contract list.

Exhibit A (Con't)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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JUVENILE COURT**Juvenile Court - ADM Mental Health Services SFY26**

28662894-440000	Intergovernmental Receipt	<u>\$325,000.00</u>
Total Revenue		\$325,000.00
28662894-512000	Salaries-Employees	\$228,000.00
28662894-520000	Employee Benefits	<u>97,000.00</u>
Total Expenditure		\$325,000.00

Appropriating funds for Juvenile Court Grant from the ADM Board to provide health services to youth in detention. Grant period is 7/1/25 to 6/30/26. (Project #2895000085)

Juvenile Court - FY26 Reclaim Ohio Grant

28662894-440000	Intergovernmental Receipts	<u>\$5,800,000.00</u>
Total Revenue		\$5,800,000.00
28662894-512000	Salaries-Employees	\$2,500,000.00
28662894-520000	Employee Benefits	1,250,000.00
28662894-531000	Contract Services	1,800,000.00
28662894-544000	Supplies	50,000.00
28662894-552000	Travel & Expense	100,000.00
28662894-570080	Local Grant Match	<u>100,000.00</u>
Total Expenditure		\$5,800,000.00

Appropriating funds for Juvenile Court for SFT26 Reclaim Ohio Grant and carryover from the Ohio Department of Youth Services for Juvenile Court. Grant period 7/1/25 to 6/30/26. (Project #2895000081)

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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COMMON PLEAS COURT**Common Pleas Grants - SCORR BJA**

28612595-512000	Salaries-Employees	\$99,937.98
28612595-520000	Employee Benefits	34,378.69
28612595-531000	Contract Services	7,467.03
28612595-553000	Other Expenses	<u>4,000.00</u>
Total Expenditure		\$145,783.70

Appropriating funds for Common Pleas Court to match the Grant budget for SCORR BJA (Project #3195000171)

Common Pleas Grants - TPP OHMHAS

28602595-512000	Salaries-Employees	<u>\$251.52</u>
Total Expenditure		\$251.52

Appropriating funds for Common Pleas for funds that were refunded to the Grant. (Project# 2595000065)

Common Pleas Court Grants - Valor SAMHSA

28612595-531000	Contract Services	<u>\$67,255.00</u>
Total Expenditure		\$67,255.00

Appropriating funds for Common Pleas Courts to close budget for the Valor SAMHSA Grant.

PROBATE COURT**Probate Court - Mental Health Fund**

23932696-499900	Transfers In	<u>\$105,000.00</u>
Total Revenue		\$105,000.00
23962696-599900	Transfers Out	<u>\$105,000.00</u>
Total Expenditure		\$105,000.00

Appropriating funds for Probate Court to move surplus to Probate Court Mental Health Fund based on ORC 2101.163.

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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SHERIFF**Sheriff - K-9 Donations**

28803195-440000	Intergovernmental Receipts	<u>\$8,350.00</u>
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Total Revenue		\$8,350.00
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28803195-531000	Contract Services	<u>\$8,350.00</u>
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Total Expenditure		\$8,350.00
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Appropriating funds for Sheriff for K-9 donations for K-9 care. (Project# 3195000059)

Sheriff Grants - Drug Unit JAG Grant

28813195-440000	Intergovernmental Receipt	<u>\$120,767.67</u>
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Total Revenue		\$120,767.67
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28813195-513580	Salaries-Bargaining Unit	\$83,500.45
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28813195-523900	Medicare	1,210.76
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28813195-524700	MMO-PPO Advantage	20,942.88
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28813195-525100	PERS	<u>15,113.58</u>
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Total Expenditure		\$120,767.67
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Appropriating funds for Sheriff from the Ohio Department of Public Safety, Office of Criminal Justice Services for the Edward Byrne Memorial Justice Assistant Grant (JAG Grant). Grant period is 1/1/25 - 12/31/25 . (Project #3195000170)

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Sheriff Grants - OHIO REC OT		
28813195-440000	Intergovernmental Receipt	<u>\$79,996.98</u>
Total Revenue		\$79,996.98
28813195-513420	Overtime	\$66,915.08
28813195-523900	Medicare	970.27
28813195-525100	PERS	<u>12,111.63</u>
Total Expenditure		\$79,996.98

Appropriating funds for Sheriff from the Ohio Department of Public Safety, Office of Criminal Justice Service for OHIO REC OT Grant. Grant period is 5/1/25 - 4/30/26. (Project #3195000172)

Sheriff Grants - Recovery OH SSNIT

28813195-440000	Intergovernmental Receipt	<u>\$194,587.07</u>
Total Revenue		\$194,587.07
28813195-513580	Salaries-Bargaining Unit	\$127,730.11
28813195-523900	Medicare	1,852.05
28813195-524700	MMO-PPO Advantage	41,885.76
28813195-525100	PERS	<u>23,119.15</u>
Total Expenditure		\$194,587.07

Appropriating funds for Sheriff from the Ohio Department of Public Safety, Office of Criminal Justice Service for the Drug Interdiction Grant for Recovery Ohio Drug SSNIT. Grant period 1/1/25 - 12/31/25. (Project #3195000171)

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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Sheriff Grants - DL-LEF Grant

28813195-440000	Intergovernmental Receipt	<u>\$182,499.97</u>
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Total Revenue		\$182,499.97
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28813195-513580	Salaries-Bargaining Unit	\$75,608.00
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28813195-523900	Medicare	1,096.32
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28813195-524700	MMO-PPO Advantage	25,948.00
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28813195-525100	PERS	13,685.05
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28813195-553000	Other Expense	<u>66,162.60</u>
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Total Expenditure		\$182,499.97
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Appropriating funds for Sheriff from the Ohio Department of Public Safety for the DL-LEF Grant. Grant period 7/1/25 - 6/30/26. (Project #3195000169)

ENGINEER**Engineer - MTVG**

22504001-525700	Tuition Reimbursement	<u>\$1,000.00</u>
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Total Expenditure		\$1,000.00
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Appropriating funds for the Engineer to meet anticipated expenses in 2025.

Engineer - MTVG

22504040-525700	Tuition Reimbursement	<u>\$5,000.00</u>
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Total Expenditure		\$5,000.00
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Appropriating funds for the Engineer to meet anticipated expenses in 2025. (Project# 4030000001)

Engineer - MTVG

22504001-538000	Rentals & Leases	<u>\$200.00</u>
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Total Expenditure		\$200.00
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Appropriating funds for the Engineer to meet anticipated expenses in 2025. (Project# 4001000001)

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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Engineer - Engineering Capital

41014090-499900	Transfers In	<u>\$20,550.00</u>
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Total Revenue		\$20,550.00
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22504030-531000	Contract Services	(\$20,550.00)
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41014090-531000	Contract Services	20,550.00
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22504001-599900	Transfers Out	<u>20,550.00</u>
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Total Expenditure		\$20,550.00
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Appropriating funds for the Engineer for Change Order #1 to BG Engineering Group, LLC. for Bridge Load Ratings Services. Prior approval via R25-077. (Project #4090000038)

Engineer - Engineering Capital

41014090-499900	Transfers In	<u>\$18,550.00</u>
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Total Revenue		\$18,550.00
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22504030-531000	Contract Services	(\$18,550.00)
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41014090-531000	Contract Services	18,550.00
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22504001-599900	Transfers Out	<u>18,550.00</u>
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Total Expenditure		\$18,550.00
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Appropriating funds for the Engineer for Change Order #1 to Compass Infrastructure Group LLC. for Bridge Load Ratings Services. Prior approval via R25-077. (Project #4090000039)

Total Appropriations		\$9,467,878.73
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