

Exhibit A

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EXECUTIVE - DEPARTMENT OF FINANCE & BUDGET

Dispatch - Capital Improvements

40161794-550000	Capital Expense	<u>\$21,000.00</u>
Total Expenditure		\$21,000.00

Appropriating funds for Dispatch Center for the Drainage Project.

EMA Grants

28511307-531000	Contract Services	(\$2,597,233.00)
28511307-570000	Grants & Mandates	(9,872,360.00)
28561339-531000	Contract Services	<u>(12,550.00)</u>
Total Expenditure		(\$12,482,143.00)

Adjusting appropriations for Emergency Management Agency for funds already established with the rollover budget.

EXECUTIVE - PUBLIC SAFETY

911 Wireless

24221370-440000	Intergovernmental Receipts	<u>\$737,465.95</u>
Total Revenue		\$737,465.95
24221370-531000	Contract Services	<u>\$737,465.95</u>
Total Expenditure		\$737,465.95

Appropriating funds for Public Safety for PSAP Reimbursement from 911 Funds based on the 911 plan adopted in August 2024. (Project #282200001)

Exhibit A (Cont.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Public Safety Grants - CAP26		
28511307-512000	Salaries-Employees	(\$45,478.27)
28511307-520000	Employee Benefits	(59,021.73)
28511307-531000	Contract Services	<u>104,500.00</u>
Total Expenditure		\$0.00

Adjusting appropriations for Public Safety to cover the cost of implementing the OCSS Software. (Project# 1307000102)

Total Appropriations	\$758,465.95
Total Adjustments	(\$12,482,143.00)