

2023-249

Exhibit A

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

Health Department Tuberculosis Grant

28301295-440000	Intergovernmental Receivables	<u>\$10,000.00</u>
Total Revenue		\$10,000.00
28301295-531000	Contract Services	<u>\$10,000.00</u>
Total Expenditure		\$10,000.00

Appropriating funds from the Ohio Department of Health for the General Health District for the Tuberculosis Grant for the 2022 TB Cases.

EXECUTIVE - DEPARTMENT OF ADMINSTRATIVE SERVICES

Special Capital Improvements

40131490-550000	Capital	<u>\$287,900.00</u>
Total Expenditure		\$287,900.00

Appropriating funds for a professional service contract with Osborn Engineering for the design contract for the Courthouse and Safety Building HVAC Improvement Project. BOC Directive No 27-23. (Project 1490000067)

EXECUTIVE - DEPARTMENT OF THE MEDICAL EXAMINER

Medical Examiner Grants

28401355-440000	Intergovernmental Receipts	<u>\$8,280.00</u>
Total Revenue		\$8,280.00
28401355-573000	Equipment	<u>\$8,280.00</u>
Total Expenditure		\$8,280.00

Appropriating funds from the Ohio State Coroners' Association, who awarded Summit County Medical Examiner's Office funding to purchase two Mobile Fingerprint identification Systems. (Project 1355000007)

Exhibit A (Con't.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EXECUTIVE - DEPARTMENT OF ECONOMIC DEVELOPMENT

Home Weatherization Assistance Program (HWAP) Grant for PY 23

28221344-440000	Intergovernmental Receivables	<u>\$558,114.00</u>
Total Revenue		\$558,114.00
28221344-512000	Salaries-Employees	\$31,231.00
28221344-520000	Employee Benefits	18,731.00
28221344-563000	Operations	<u>508,152.00</u>
Total Expenditure		\$558,114.00

Appropriating funds for the Home Weatherization Assistance Program (HWAP) for PY 23. This program provides assistance to individuals at 200% below the poverty guidelines within Summit County that may include furnace replacement/repair, insulation, air sealing and hot water tank replacement/repair. This is for the period of 7/1-23-6/30/24 . (Project 1349400039)

HWAP HHS Grant PY23

28221344-440000	Intergovernmental Receivables	<u>\$1,369,784.00</u>
Total Revenue		\$1,369,784.00
28221344-512000	Salaries-Employees	\$516,590.00
28221344-520000	Employee Benefits	211,000.00
28221344-563000	Operations	<u>642,194.00</u>
Total Expenditure		\$1,369,784.00

Appropriating funds for the HWAP HHS Grant for PY 23. This program provides assistance to individuals at 200% below the poverty guidelines within Summit County that may include furnace replacement/repair, insulation, air sealing and hot water tank replacement/repair. This is for the period of 7/1-23-6/30/24. (Project 1349400040)

Exhibit A (Con't.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
HWAP Enhancement Grant FY23		
28221344-440000	Intergovernmental Receivables	<u>\$935,023.00</u>
Total Revenue		\$935,023.00
28221344-512000	Salaries-Employees	\$30,000.00
28221344-520000	Employee Benefits	16,751.00
28221344-563000	Operations	<u>888,272.00</u>
Total Expenditure		\$935,023.00

Appropriating funds for the HWAP Enhancement Grant for PY 23. This program provides assistance to individuals at 200% below the poverty guidelines within Summit County that may include furnace replacement/repair, insulation, air sealing and hot water tank replacement/repair. This is for the period of 7/1-23-6/30/24. (Project 1349400041)

HWAP WRF

28221344-441640	Intergovernmental Receivables	<u>\$60,926.00</u>
Total Revenue		\$60,926.00
28221344-531000	Contract Services	<u>\$60,926.00</u>
Total Expenditure		\$60,926.00

Appropriating funds for the HWAP WRF Federal Funding. This program provides assistance to individuals at 200% below the poverty guidelines within Summit County that may include furnace replacement/repair, insulation, air sealing and hot water tank replacement/repair. This is for the period of 7/1-23-6/30/24. (Project 1349400042)

Exhibit A (Con't.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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ENGINEER**Motor Vehicle Gas Tax**

22504030-525700	Tuition Reimbursement	<u>\$1,512.98</u>
Total Expenditure		\$1,512.98

Appropriating funds to meet anticipated expenditures for the remainder of 2023. (Project 4030000001)

PROSECUTOR**Domestic Violence 2022 Grant**

28752995-440000	Intergovernmental Receivables	<u>\$749,979.00</u>
Total Revenue		\$749,979.00
28752995-512000	Salaries-Employees	\$370,133.29
28752995-520000	Employee Benefits	175,522.39
28752995-520000	Contract Services	19,999.99
28752995-531000	Other Expenses	<u>184,323.33</u>
Total Expenditure		\$749,979.00

Appropriating funds from the US Department of Justice for the 2022 Improving Criminal Justice Responses to Domestic Violence, Dating Violence, Sexual Assault, and Stalking Grant. Funding will be used for the salaries and benefits of two prosecutors, a program coordinator at DV Court, and a victim advocate at the Battered Women's Shelter. These employees make up the Domestic Violence Unit. Grant period is 10/2/22-9/30/25. (Project number 2995000023)

Total Appropriations	\$3,981,518.98
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