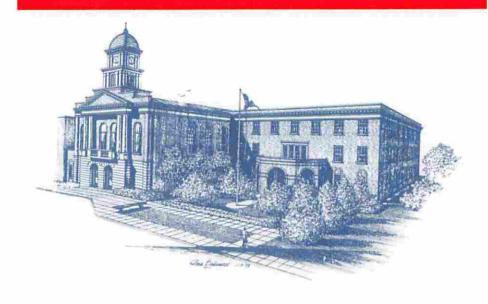
PUBLIC DISPLAY COPY



SNYDER COUNTY (PA) PRELIMINARY BUDGET GENERAL FUND CY 2024

ADOPTED: NOVEMBER 28, 2023

BOARD OF COMMISSIONERS:

JOSEPH E. KANTZ, CHAIRMAN
CHARLES W. STEININGER III, VICE CHAIRMAN
ADAM D. EWIG, SECRETARY

PRELIMINARY

REVENUES	ADOPTED FOR 2023				PRELIMINARY FOR 2024			ADOPTED FOR 2024		
BALANCE FROM PREVIOUS YEAR		\$	9,070,894.00		6,362,551.00	1				
SUBTOTAL - BALANCE FROM PREVIOUS YEAR		\$	9,070,894.00				\$			
REAL ESTATE TAXES (COUNTY GENERAL & DEBT MILLAGE)	1000	\$	9,569,350.00		9,492,160.00		1			
SUBTOTAL - REAL ESTATE TAX		\$	9,569,350.00				\$	8		
PER CAPITA TAX		\$	*1		•					
SUBTOTAL - PER CAPITA TAX		\$	(3)		:=1		\$	2		
BINGO LICENSE SALES		\$	1,000.00	Ş		S. F.				
GAMES OF CHANGE LICENSE SALES SUBTOTAL -GAMES OF CHANGE LICENSES		\$	5,500.00 6,500.00	\$			\$			
FEDERAL GRANTS										
CHILDRENS SERVICES (TITLE 20)		\$	24,902.00	9	2011 - 100000000000000000000000000000000		ĺ			
CHILDRENS SERVICES (TITLE 4E)		\$	301,949.00							
CHILDRENS SERVICES (TITLE 4B)		\$	73,218.00	9						
CHILDRENS SERVICES (MED ASST)		\$	2,216.00	9						
CHILDRENS SERVICES (4-E INDEPENDENT LIVING) CHILDRENS SERVICES (TANF)		\$	36,191.00							
CHILDRENS SERVICES (INFORMATION TECHNOLOGY GRANT)		Ť	30,131.00		30,131.00					
CHILDRENS SERVICES (CASEWORKER INCENTIVE)		\$	2,000.00		2,000.00					
CHESAPEAKE BAY FUND		\$	72,004.00	\$	74,605.00					
DISASTER FUNDS		\$	30							
CDBG PROJECT REVENUE					365,598.00					
HAVA FUNDS COVID RELIEF FUNDS	-	\$	40,000.00							
EMERGENCY MANAGEMENT (EMPG)	11.00	\$	30,000.00	9		-				
SUBTOTAL - FEDERAL GRANTS STATE GRANTS		\$	688,373.00		893,781.00		\$	•		
STATE TAX EQUALIZATION		\$	330.00		300.00					
CONSERVATION DISTRICT MANAGER		\$	30,000.00	\$						
ACT 6/ACT 38 TECHNICIAN		\$	124,924.00	9						
WATERSHED SPECIALIST		\$	43,451.00	9	135,964.00					
ENVIROTHON DIRECTOR		\$	51,696.00	\$	P. COST STORY (SERVICE)					
VICTIM-WITNESS PROGRAM RASA		\$	35,000.00	\$	THE TAXABLE PARTY					
VOJO GRANT/DA CHILDRENS SERVICES (ACT 148)		\$	10,000.00	9		E(N)				
CHILDRENS SERVICES (INFORMATION TECHNOLOGY)		Ś	154,600.00	9						
CHILDRENS SERVICES (INDEPENDENT LIVING)		Ť	22.7,42.4.00							
CHILDRENS SERVICES (EVIDENCE BASED)		\$	276,925.00	Myall \$	311,600.00					
HOUSING ASSISTANCE GRANT				9	- COPE CONTRACT					
PROMISING PRACTICE GRANTS		\$	67,934.00	\$	71,907.00					
CHILDRENS SERVICES (HOUSING GRANT)		\$	59,000.00	9	ED 000 00		-			
ADULT PROBATION GRANT JUVENILE GRANT-IN-AID		\$	53,000.00							
PROBATION PROBLEM SOLVING GRANT		Ť								
ACT 35 - ADULT PROBATION/SUPERVISION FEES	Ĥ.	\$	95,000.00	9						
DA 65% SALARY REIMBURSEMENT		\$	137,472.00	5	149,483.00					
PCCD JUVENILE ACCOUNTABILITY GRANT							-			
		\$	60,000.00	9		4113	5			
COURT COST REIMBURSEMENT			10,000.00	9	10,000.00		<u> </u>			
COURT COST REIMBURSEMENT SOLID WASTE GRANT		\$	30,000,00							
COURT COST REIMBURSEMENT SOLID WASTE GRANT VETERANS TRUST FUND GRANT		\$	30,000		110 000 00					
COURT COST REIMBURSEMENT SOLID WASTE GRANT VETERANS TRUST FUND GRANT ELECTION INTERGRITY GRANT SUBTOTAL - STATE GRANTS		\$	3,432,565.00	9	118,000.00 3,919,018.00		\$			

PAYMENTS IN LIEU OF TAXES

DEPARTMENT OF ENVIROMENTAL PROTECTION	\$ 57,794.00		
STATE GAME LANDS	\$ 3,475.00	\$ 61,000.00	
STATE FISH COMMISSION	\$ 647.00	\$ 647.00	
ACT 13 UGW FEE	\$ 25,000.00		

PUBLIC UTILITY TAX	\$ 9,500.00	5	8,600.00	
SUBTOTAL - PAYMENTS IN LIEU OF TAXES	\$ 96,416.00	\$	70,247.00	\$

DEPARTMENTAL REIMBURSEMENTS

COMMISSIONERS	\$ 300.00	\$ 100.00	
ELECTIONS/VOTER REGISTRATION	\$ 4,000.00	\$ 500.00	
ASSESSMENT	\$ 4,600.00	\$ 5,200.00	
TAX CLAIM BUREAU	\$ 110,500.00	\$ 99,000.00	
TREASURER	\$ 19,825.00	\$ 12,825.00	
PUBLIC DEFENDER	\$ -		
RECORDER OF DEEDS	\$ 186,125.00	\$ 150,575.00	
PLANNING OFFICE	\$ 32,000.00	\$ 33,000.00	
TRANSCRIPTION FEES	\$ 6,100.00	\$ 6,000.00	
UNION COUNTY COURT SALARY REIMBURSEMENT	\$ 37,500.00	\$ 125,000.00	
DISTRICT JUDGE - MIDDLEBURG	\$ 70,000.00	\$ 70,000.00	
DISTRICT JUDGE - SELINSGROVE	\$ 90,000.00	\$ 90,000.00	
EMERGENCY MANAGEMENT	\$ 1,450.00	\$ 1,150.00	
COURTS	\$ 1,000.00	\$ 100.00	
DOMESTIC RELATIONS (IV-D)	\$ 275,000.00	\$ 265,000.00	
CORONER	\$ 4,800.00	\$ 5,500.00	
CLERK OF COURT			
DISTRICT ATTORNEY STOP GRANT	\$ 40,000.00	\$ 20,000.00	
DISTRICT ATTORNEY	\$ 11,500.00	\$ 8,000.00	
PROTHONOTARY	\$ 572,500.00	\$ 542,800.00	
REGISTER OF WILLS	\$ 71,500.00	\$ 71,500.00	
SHERIFF	\$ 43,000.00	\$ 42,500.00	
CENTRAL BOOKING	\$ 31,000.00	\$ 27,500.00	
COUNTY PRISON	\$ 374,300.00	\$ 377,500.00	
PROBATION (INCLUDES DUI REIMBURSEMENT)	\$ 3,600.00	\$ 3,100.00	
ACT 35/ARCHIVING SALARY REIMBURSEMENT	\$ 15,000.00	\$ 15,000.00	
DUI COURT	\$ 95,000.00	\$ -	
WIRELESS 911/ACT 56			
CHILDRENS SERVICES (PROGRAM INCOME)	\$ 15,000.00	\$ 7,500.00	
INTEREST EARNINGS	\$ 25,000.00	\$ 50,000.00	
RENT (CHILDREN AND YOUTH)	\$ 42,000.00	\$ -	
RENT (SNYDER COUNTY EAST BUILDING)	\$ 90,000.00	\$ 93,000.00	
CONFERENCE ROOM RENTAL (SNYDER COUNTY EAST BUILDING)			
RECORDS IMPROVEMENT TRANSFER	\$ 5,000.00	\$ -	
RIGHT TO KNOW FEES	\$ 150.00	\$ 200.00	
RENT FAYLOR LAKE	\$ 19,000.00	\$ -	

MICELLANEOUS REVENUE

TAX DUPLICATE REIMBURSEMENT	\$ 8,000.00	\$ 8,000.00
POSTAGE METER REIMBURSEMENT	\$ 50.00	\$ 50,00
BLACKFLY PROGRAM REIMBURSEMENT		
HEALTH INSURANCE REIMBURSEMENT	\$ 372,500.00	\$ 365,000.00
INSURANCE REIMBURSEMENTS	\$ 320,000.00	\$ 400,000.00
TELEPHONE REIMBURSEMENTS		
MISCELLANEOUS REFUNDS	\$ 1,100.00	\$ 1,000.00
RX CARD PAYMENTS		\$ 100.00
MISCELLANEOUS SNACK RECIEPTS	\$ 300.00	\$ 200.00
INDIRECT COSTS	\$ 205,000.00	\$ 210,000.00
COPY MACHINE REIMBURSEMENT	\$ 22,500.00	\$ 17,500.00
SALE OF ASSETS	\$ 5,000.00	\$ 1,500.00
C&Y YDC PLACEMENTS		\$ 45,000.00
REPAYMENT OF SALARY/WAGES		
PREPAID RETIREMENT CONTRIBUTION	\$ 260,000.00	
REIMBURSEMENT FROM RETIREMENT SYSTEM	\$ 12,500.00	\$ 15,000.00
KOEZ	\$ 35,000.00	\$ 35,000.00
TPA ADMINISTRATIVE FEE	\$ 5,000.00	\$ 5,000.00
SUTOTAL - MISCELLANEOUS REVENUE	\$ 1,246,950.00	\$ 1,103,350.00 \$ -

LOAN REVENUE

2020 CAPITAL PROJECT LOAN	\$ 106,000.00	\$ -	
	\$ 106,000.00	\$ •	\$ 7.00

TOTAL PROJECTED REVENUE \$ 26,513,798.00 \$ 23,970,157.00 \$ -

EXPENDITURES

GENERAL GOVERNMENT - ALL OTHER						
10 COMMISSIONERS	\$	466,225.00	\$	491,269.00	31 0-1	
21 VOTER REGISTRATION	\$	30,244.00	\$	31,664.00		
22 ELECTIONS	\$	221,740.00	\$	375,150.00		
133 ELECTED AUDITORS	\$	44,035.00	\$	45,435.00		
34 INDEPENDENT AUDITORS	\$	56,000.00	\$	61,000.00		
36 TAX ASSESSMENT	\$	364,239.00	\$	376,369.00		
137 TAX COLLECTORS	\$	78,000.00	\$	78,000.00		
38 TAX CLAIM BUREAU	\$	71,143.00	\$	79,243.00		
39 TREASURER	\$	158,925.00	\$	159,559.00	1000	
42 CENTRAL PURCHASING	\$	5,000.00	\$	1,500.00		
L50 SPECIAL CONFLICTS	\$	42,650.00	\$	35,000.00		
L51 SOLICITOR	\$	37,184.00	\$	53,250.00		
52 PUBLIC DEFENDER	\$	210,437.00	\$	219,788.00		
53 RECORDER OF DEEDS	\$	197,571.00	\$	206,107.00		
71 COUNTY BUILDINGS	\$	4,540,394.00	\$	1,999,998.00		
72 PLANNING	\$	148,509.00	\$	131,509.00		
L73 CENTRAL TELEPHONE	\$	40,000.00	\$	40,000.00		
74 DATA PROCESSING	\$	172,501.00	\$	228,852.00		
.75 CENTRAL MAILING	\$	4,775.00	\$	4,775.00		
.76 COPYING MACHINES	\$	10,700.00	\$	9,450.00		
.77 SNYDER COUNTY WASTE MANAGEMENT AUTHORITY	\$	66,150.00	\$	26,100.00		
SUBTOTAL - GENERAL GOVERNMENT - ALL OTHER	\$	6,966,422.00	\$	4,654,018.00	\$	
GENERAL GOVERNMENT - JUDICIAL						
84 COURTS	\$	423,284.00	\$	429,405.00		
85 DISTRICT JUDGE HACKENBURG	\$	170,007.00	\$	171,920.00		
86 DISTRICT JUDGE REED	\$	205,341.00	\$	207,496.00		
87 DOMESTIC RELATIONS	\$	319,065.00	\$	305,040.00		
88 LAW LIBRARY	\$	14,296.00	\$	15,000.00		
89 DRUG COURT	\$	102,221.00	\$	154,366.00		
90 DUI COURT	\$	81,000.00	\$	41,000.00		
91 CLERK OF COURTS	\$	37,186.00	\$	37,963.00		
92 JURY COMMISSIONERS	\$	2,300.00	\$	1,800.00		
93 CORONER	\$	58,858.00	\$	50,450.00		
		50,000.00				
	\$	628,740.00	\$	654,411.00		
95 PROTHONOTARY	\$		\$	654,411.00 372,483.00		
95 PROTHONOTARY		628,740.00		Promise Contract Contract	16-105	
194 DISTRICT ATTORNEY 195 PROTHONOTARY 196 REGISTER OF WILLS 197 SHERIFF	\$ \$ \$	628,740.00 354,005.00	\$	372,483.00		
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL	\$	628,740.00 354,005.00 10,346.00	\$	372,483.00 10,733.00	\$	
195 PROTHONOTARY 196 REGISTER OF WILLS 197 SHERIFF 198 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY	\$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00	\$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00	S	
195 PROTHONOTARY 196 REGISTER OF WILLS 197 SHERIFF 198 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY 132 COUNTY PRISON	\$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00	\$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00	S	
195 PROTHONOTARY 196 REGISTER OF WILLS 197 SHERIFF 198 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY 132 COUNTY PRISON 136 PROBATION	\$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00	\$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00	\$	
195 PROTHONOTARY 196 REGISTER OF WILLS 197 SHERIFF 198 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY 132 COUNTY PRISON 135 PROBATION 137 COMMUNITY SERVICE	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 3,894,315.00 1,000,643.00	\$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00	\$	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY 132 COUNTY PRISON 136 PROBATION 137 COMMUNITY SERVICE 191 EMERGENCY MANAGEMENT AGENCY	\$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00	\$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00	.\$	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY 132 COUNTY PRISON 136 PROBATION 136 PROBATION 137 COMMUNITY SERVICE 191 EMERGENCY MANAGEMENT AGENCY 192 FLOOD CONTROL	\$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 3,894,315.00 1,000,643.00 181,653.00 39,500.00	\$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00	s	
195 PROTHONOTARY 196 REGISTER OF WILLS 197 SHERIFF 198 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY 132 COUNTY PRISON 136 PROBATION 137 COMMUNITY SERVICE 1991 EMERGENCY MANAGEMENT AGENCY 1992 FLOOD CONTROL 1993 HAZARDOUS MATERIALS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 3,894,315.00 1,000,643.00 181,653.00 39,500.00 2,500.00	\$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00	\$	
195 PROTHONOTARY 196 REGISTER OF WILLS 197 SHERIFF 198 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY 192 COUNTY PRISON 193 PROBATION 1937 COMMUNITY SERVICE 1991 EMERGENCY MANAGEMENT AGENCY 1992 FLOOD CONTROL 1993 HAZARDOUS MATERIALS 1994 EMERGENCY COMMUNICATIONS CENTER	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 2,500.00 150,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00	\$	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 ECHTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 150,000.00 36,000.00	S	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZAROOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 3,894,315.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 78,500.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 78,500.00		
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 150,000.00 36,000.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZAROOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 78,500.00 5,382,111.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 78,500.00 5,956,618.00		
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 3,894,315.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 78,500.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 78,500.00		
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING GUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 82 COUNTY PRISON 86 PROBATION 87 COMMUNITY SERVICE 99 EMERGENCY MANAGEMENT AGENCY 99 FLOOD CONTROL 99 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 95 PEST CONTROL 96 FOR COMMUNICATIONS CENTER 97 GIS PROJECT 98 BOOTH - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 91 AIRPORTS 91 JAIRPORTS 91 STOTAL - PUBLIC WORKS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00 78,500.00 5,382,111.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 36,000.00 78,500.00 5,956,618.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00 78,500.00 5,382,111.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 36,000.00 78,500.00 5,956,618.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 99 1 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 78,500.00 5,382,111.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 36,000.00 78,500.00 5,956,618.00 10,000.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 99 LEMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 99 PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS IUMAN SERVICES 11 AGING 21 CHILDREN & YOUTH SERVICES	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00 5,382,111.00 10,000.00 10,000.00 25,500.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 36,000.00 5,956,618.00 10,000.00 10,000.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZAROOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES 11 AGING 21 CHILDREN & YOUTH SERVICES 22 C&Y PLACEMENTS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00 5,382,111.00 10,000.00 10,000.00 1,776,595.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 78,500.00 10,000.00 10,000.00 10,000.00 35,500.00 1,858,448.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES 11 AGING 22 CEW PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00 78,500.00 10,000.00 10,000.00 10,000.00 10,700.00 10,776,595.00 1,498,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 78,500.00 10,000.00 10,000.00 10,000.00 1,958,448.00 1,443,000.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 99 1EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES 11 AGING 21 CHILDREN & YOUTH SERVICES 22 C&Y PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES 24 CHILDREN & NO YOUTH LEGAL	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 3,894,315.00 1,000,643.00 2,500.00 2,500.00 78,500.00 5,382,111.00 10,000.00 1,700,000 1,776,595.00 1,498,000.00 568,448.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 36,000.00 78,500.00 10,000.00 10,000.00 1,858,448.00 1,443,000.00 566,448.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 35 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZAROOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES 11 AGING 21 CHILDREN & YOUTH SERVICES 22 C&Y PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES 24 CHILDREN AND YOUTH LEGAL 44 SNYDER COUNTY EAST BUILDING	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 53,000.00 78,500.00 10,000.00 10,000.00 1776,595.00 1,498,000.00 568,448.00 50,470.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 36,000.00 10,000.00 10,000.00 10,000.00 10,000.00 1,858,448.00 1,443,000.00 556,448.00 51,970.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZAROOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES 11 AGING 21 CHILDREN & YOUTH SERVICES 22 C&Y PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES 24 CHILDREN & YOUTH LEGAL 44 SNYDER COUNTY EAST BUILDING 51 HEALTH SERVICES	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 53,000.00 78,500.00 10,000.00 10,000.00 1776,595.00 1,498,000.00 568,448.00 50,470.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 78,500.00 10,000.00 10,000.00 10,000.00 1,443,000.00 1,443,000.00 56,448.00 87,200.00 87,200.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZAROOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES 11 AGING 22 CEW PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES 24 CHILDREN & YOUTH LEGAL 44 SNYDER COUNTY EAST BUILDING 55 HEALTH SERVICES 70 MH-IDD SERVICES	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00 78,500.00 10,000.00 10,000.00 10,700.00 10,776,595.00 1,498,000.00 568,443.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 78,500.00 10,000.00 10,000.00 10,000.00 1,858,448.00 1,443,000.00 566,448.00 57,200.00 825.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 99 1EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES 11 AGING 21 CHILDREN & YOUTH SERVICES 22 C&Y PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES 24 CHILDREN AND YOUTH LEGAL 44 SNYDER COUNTY EAST BUILDING 51 HEALTH SERVICES 70 MH-IDD SERVICES 92 VICTIM-WITNESS PROGRAM (RASA)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 78,500.00 10,000.00 10,000.00 10,000.00 1,776,595.00 1,498,000.00 568,448.00 50,470.00 95,900.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 160,000.00 178,500.00 10,000.00 10,000.00 1,858,448.00 1,443,000.00 556,448.00 51,970.00 87,200.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZAROOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES 11 AGING 21 CHILDREN & YOUTH SERVICES 22 C&P PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES 24 CHILDREN AND YOUTH LEGAL 44 SNYDER COUNTY EAST BUILDING 51 HEALTH SERVICES 70 MH-IJD SERVICES 92 VICTIM-WITNESS PROGRAM (RASA) 93 VETERANS AFFAIRS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00 5,382,111.00 10,000.00 1,776,595.00 1,776,595.00 50,470.00 95,900.00 51,220.00 32,007.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 36,000.00 10,000.00 10,000.00 10,000.00 10,858,448.00 1,443,000.00 566,448.00 51,970.00 87,200.00 825.00.00 32,748.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 35 PROBATION 37 COMMUNITY SERVICE 99 1EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS UMAN SERVICES 12 CAY PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES 24 CHILDREN & YOUTH SERVICES 24 CHILDREN AND YOUTH LEGAL 44 SNYDER COUNTY EAST BUILDING 51 HEALTH SERVICES 92 VICTIM-WITNESS PROGRAM (RASA) 93 VETERANS AFFAIRS 94 VOJO GRANT UBTOTAL - HUMAN SERVICES	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 1,000,643.00 2,500.00 2,500.00 150,000.00 35,000.00 10,000.00 10,000.00 1,776,595.00 1,498,000.00 568,443.00 50,470.00 95,900.00 51,220.00 58,250.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 36,000.00 10,000.00 10,000.00 10,000.00 10,000.00 35,500.00 10,000.00 35,956,618.00 01,483.00 1,443,000.00 1,4858,448.00 1,443,000.00 87,200.00	s	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZARDOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS LUMAN SERVICES 11 AGING 21 CHILDREN & YOUTH SERVICES 22 C&Y PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES 24 CHILDREN AND YOUTH LEGAL 44 SNYDER COUNTY FAST BUILDING 51 HEALTH SERVICES 70 MH-IDD SERVICES 92 VICTIM-WITNESS PROGRAM (RASA) 93 VETERANS AFFAIRS 94 VOJO GRANT UBTOTAL - HUMAN SERVICES	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 1,000,643.00 2,500.00 2,500.00 150,000.00 35,000.00 78,500.00 10,000.00 1,776,595.00 1,498,000.00 568,443.00 50,470.00 95,900.00 32,007.00 58,250.00 10,379.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 78,500.00 10,000.00 10,000.00 10,000.00 1,858,448.00 1,443,000.00 566,448.00 51,270.00 825.00 57,350.00 10,613.00	\$	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL UBLIC SAFETY 32 COUNTY PRISON 36 PROBATION 37 COMMUNITY SERVICE 91 EMERGENCY MANAGEMENT AGENCY 92 FLOOD CONTROL 93 HAZAROOUS MATERIALS 94 EMERGENCY COMMUNICATIONS CENTER 95 PEST CONTROL 97 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY UBLIC WORKS 31 AIRPORTS UBTOTAL - PUBLIC WORKS LUMAN SERVICES 11 AGING 21 CHILDREN & YOUTH SERVICES 22 C&Y PLACEMENTS 23 COMMUNITY BASED SUPPORT SERVICES 24 CHILDREN & YOUTH SERVICES 24 CHILDREN AND YOUTH LEGAL 44 SNYDER COUNTY EAST BUILDING 51 HEALTH SERVICES 92 VICTIM-WITNESS PROGRAM (RASA) 93 VETERANS AFFAIRS 94 VOJO GRANT UBTOTAL - HUMAN SERVICES ULTURE AND RECREATION	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 1,000,643.00 2,500.00 2,500.00 150,000.00 35,000.00 78,500.00 10,000.00 1,776,595.00 1,498,000.00 568,443.00 50,470.00 95,900.00 32,007.00 58,250.00 10,379.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 78,500.00 10,000.00 10,000.00 10,000.00 1,858,448.00 1,443,000.00 566,448.00 51,270.00 825.00 57,350.00 10,613.00	\$	
95 PROTHONOTARY 96 REGISTER OF WILLS 97 SHERIFF 98 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY 132 COUNTY PRISON 136 PROBATION 137 COMMUNITY SERVICE 191 EMERGENCY MANAGEMENT AGENCY 192 FLOOD CONTROL 193 HAZARDOUS MATERIALS 194 EMERGENCY COMMUNICATIONS CENTER 195 PEST CONTROL 197 GIS PROJECT SUBTOTAL - GENERAL GOVERNMENT - PUBLIC SAFETY 11 MINIOR SERVICES 12 CHILDREN & YOUTH SERVICES 122 C&Y PLACEMENTS 123 COMMUNITY BASED SUPPORT SERVICES 124 CHILDREN & YOUTH LEGAL 144 SINDER COUNTY FAST BUILDING 15 I HEALTH SERVICES 170 MH-10D SERVICES 192 VICTIM-WITNESS PROGRAM (RASA) 193 VETERANS AFFAIRS 194 VOJO GRANT 1 UBTOTAL - HUMAN SERVICES 1 ULTURE AND RECREATION 1 GOLIBRARIES 1 HISTORICAL SOCIETY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 181,653.00 39,500.00 2,500.00 150,000.00 35,000.00 150,000.00 17,76,505.00 1,776,595.00 1,498,000.00 58,250.00 1,776,595.00 1,498,000.00 58,250.00 1,776,000 58,250.00 1,776,000 95,900,00 4,166,769.00 85,000.00 4,000.00 85,000.00 4,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 36,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,585,448.00 51,970.00 87,200.00 11,443,000.00 566,448.00 51,970.00 87,200.00 87,200.00 4,195,322.00 4,195,322.00 4,195,322.00	\$	
195 PROTHONOTARY 196 REGISTER OF WILLS 197 SHERIFF 198 CENTRAL BOOKING SUBTOTAL - GENERAL GOVERNMENT - JUDICIAL PUBLIC SAFETY 132 COUNTY PRISON 136 PROBATION 137 COMMUNITY SERVICE 1991 EMERGENCY MANAGEMENT AGENCY 1992 FLOOD CONTROL 1993 HAZARDOUS MATERIALS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	628,740.00 354,005.00 10,346.00 560,049.00 47,500.00 3,014,198.00 1,000,643.00 1,000,643.00 150,000 150,000.00 150,000.00 150,000.00 17,76595.00 1,776,595.00 1,498,000.00 568,448.00 50,470.00 58,250.00 10,379.00 4,166,769.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	372,483.00 10,733.00 640,810.00 54,325.00 3,147,202.00 4,273,254.00 1,110,906.00 190,958.00 114,500.00 2,500.00 150,000.00 160,000.00 10,000.00 10,000.00 1,858,448.00 1,443,000.00 566,448.00 51,970.00 87,200.00 51,220.00 32,748.00 57,350.00 4,195,322.00	\$	

CONSERVATION AND DEVELOPMENT

SUBTOTAL - CONSERVATION AND DEVELOPMENT	\$ 548,731.00	\$ 561,057.00	\$
674 CDBG/GRANTS	\$ 54,620.00	\$ 58,500.00	
673 SEDA-COG	\$ 15,000.00	\$ 17,500.00	
672 CONSERVATION DISTRICT	\$ 367,384.00	\$ 364,225.00	
671 COOPERATIVE EXTENSION	\$ 111,727.00	\$ 120,832.00	

830 EMPLOYEE BENEFITS	\$	3,910,179.00	\$	4,066,631.00		
870 INSURANCE	\$	178,000.00	\$	178,000.00		
880 MISC. NON-GOVERNMENT EXPENDITURES	\$	1,000.00	\$	1,500.00		
SUBTOTAL - MISCELLANEOUS EXPENDITURES	4	4.089.179.00	5	4.246 131.00	S	

SINKING FUND

DAY TO A LIGHTO TO GUARANTE DURING	252 222 22	- 1 -	202 222 22		
921 TRANSFER TO SINKING FUND	\$ 259,000.00	5	259,000.00		
SUBTOTAL - SINKING FUND	\$ 259.000.00	Ś	259.000.00	Ś	

ENDING BALANCE

999 ENDING BALANCE	\$ 1,986,888.00	\$ 850,309.00	
SUBTOTAL - ENDING BALANCE	\$ 1,986,888.00	\$ 850,309.00	\$ (*
TOTAL PROJECTED EXPENDITURES	\$ 26,513,798.00	\$ 23,970,157.00	\$ 8
	\$ 16	\$ -	\$ 34

SNYDER COUNTY LIQUID FUELS TAX FUND CY 2024 BUDGET

BEGINNING BALANCE (JANUARY 1, 2024)			\$ 20,000.00
REVENUE (2024)			
STATE GRANT	\$	60,000.00	
INTEREST EARNINGS	\$	350.00	
OTHER	\$	æ	
RE\	ENUE SUBTOTAL		\$ 60,350.00
EXPENDITURE (2024)			
2024 DISTRIBUTION	\$	50,000.00	
BRIDGE CONSTRUCTION (LOCAL SHA		-	
FEDERAL BRIDGE INSPECTION PROG	RAM \$:=:	
BRIDGE REPAIRS	\$	1,000.00	
EXF	PENDITURE SUBTOTAL		\$ 51,000.00
ENDING BALANCE (DECEMBER 31, 2024)			\$ 29,350.00

SNYDER COUNTY SINKING FUND CY 2024 DETAIL

BEGINNING BALANCE (JANUARY 1, 2024)		\$		<u>*</u>
REVENUE (2024) TRANSFERS FROM GENERAL FUND		\$ 259,000.00		
	REVENUE SUBTOTAL	\$		•
EXPENDITURE (2024) BOND PRINCIPAL PAYMENTS BOND INTEREST PAYMENTS		***	49,000 10,000	
	EXPENDITURE SUBTOTAL	\$ 2	59,000	0.00
ENDING BALANCE (DECEMBER 31, 2024)		\$		_

SNYDER COUNTY EMPLOYEES RETIREMENT FUND CY 2024 BUDGET

BEGINNING BALANCE (JANUARY 1, 2024)

\$ 36,500,000.00

REVENUE (2024)

COUNTY CONTRIBUTION \$ 425,000.00
MEMBER CONTRIBUTION \$ 750,000.00
INVESTMENT INCOME \$ 500,000.00

REVENUE SUBTOTAL

\$ 1,675,000.00

EXPENDITURE (2024)

MONTHLY RETIREMENT BENEFITS \$ 1,680,000.00

MONTHLY CONTRIBUTIONS REFUNDED \$ 300,000.00

INVESTMENT FEES \$ 220,000.00

EXPENDITURE SUBTOTAL \$ (1,160,000.00)

ENDING BALANCE (DECEMBER 31, 2024)

\$ 37,015,000.00