

TOWN OF KNOX, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2025

	Appropriations	Estimated Revenue	Unexpended Fund Balance	Amount to be Raised by Tax
A GENERAL FUND - TOWNWIDE	\$ 1,616,490.39	918,290.14	530,200.25	168,000.00
DA HIGHWAY FUND-TOWNWIDE	\$ 1,146,766.76	880,500.00	167,741.76	98,525.00
TOTAL TOWN	2,763,257.15	1,798,790.14	697,942.01	266,525.00
SPECIAL DISTRICTS				
SF1 BERNE FIRE DISTRICT	\$ 43,916.90	0.00	0.00	43,916.90
SF2 KNOX FIRE DISTRICT	\$ 314,954.00	0.00	0.00	314,954.00
SL KNOX LIGHTING DISTRICT	\$ 3,500.00	805.00	600.00	2,095.00
TOTAL SPECIAL DISTRICTS	362,370.90	805.00	600.00	360,965.90
GRANDTOTAL	\$ 3,125,628.05	1,799,595.14	698,542.01	627,490.90

TOWN OF KNOX
GENERAL FUND - TOWNWIDE
TENTATIVE 2025
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	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

Personal Services	0.00	15,300.00	0.00	15,300.00	15,300.00	17,210.42	12.48
Contractual	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total	0.00	15,300.00	0.00	16,300.00	16,300.00	18,210.42	11.72

JUSTICES

Personal Services	0.00	15,214.50	0.00	20,286.00	20,286.00	22,818.99	12.48
Clerk - Personal Services	0.00	9,545.77	0.00	6,000.00	6,000.00	7,073.66	17.89
Contractual	0.00	379.26	10.31	3,000.00	3,000.00	3,000.00	0.00
Total	0.00	25,139.53	10.31	29,286.00	29,286.00	32,892.65	12.31

SUPERVISOR

Personal Services	0.00	16,672.00	0.00	16,672.00	16,672.00	18,753.74	12.48
Bookkeeper - Pers Serv	0.00	10,437.67	1,124.08	14,000.00	14,000.00	16,505.22	17.89
Equipment	0.00	0.00	0.00	1,000.00	1,000.00	2,000.00	100.00
Contractual	0.00	8,768.90	640.00	8,500.00	8,500.00	10,500.00	23.52
Bank Charges	0.00	0.00	0.00	100.00	100.00	100.00	0.00
Total	0.00	35,878.57	1,764.08	40,272.00	40,272.00	47,858.96	18.83

TAX COLLECTION

Personal Services	0.00	5,000.00	0.00	5,000.00	5,000.00	5,624.32	12.48
Contractual	0.00	6,540.91	143.40	5,000.00	5,000.00	5,000.00	0.00
Total	0.00	11,540.91	143.40	10,000.00	10,000.00	10,624.32	6.24

ASSESSMENT

Personal Services	0.00	12,608.00	0.00	12,608.00	12,608.00	15,758.75	24.99
Contractual	0.00	1,165.50	0.00	2,500.00	2,500.00	3,500.00	40.00
Total	0.00	13,773.50	0.00	15,108.00	15,108.00	19,258.75	27.47

TOWN CLERK

TOWN OF KNOX
GENERAL FUND - TOWNWIDE
TENTATIVE 2025
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	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024*	Modified Budget 2024*	Proposed Budget 2025	Percent Change %
Personal Services	0.00	13,244.72	0.00	13,245.00	13,245.00	14,898.51	12.48
Deputy - Personal Services	0.00	0.00	0.00	300.00	300.00	370.69	23.56
Equipment	0.00	0.00	0.00	500.00	500.00	1,000.00	100.00
Contractual	0.00	2,987.93	169.68	2,500.00	2,500.00	2,500.00	0.00
Total	0.00	16,232.65	169.68	16,545.00	16,545.00	18,769.20	13.44
LAW							
Contractual	0.00	11,346.05	0.00	18,500.00	18,500.00	18,500.00	0.00
Total	0.00	11,346.05	0.00	18,500.00	18,500.00	18,500.00	0.00
ELECTIONS							
Equipment	0.00	0.00	0.00	100.00	100.00	100.00	0.00
Contractual	0.00	5,320.00	0.00	8,500.00	8,500.00	10,500.00	23.52
Total	0.00	5,320.00	0.00	8,600.00	8,600.00	10,600.00	23.25
BUILDINGS							
Equipment	0.00	29,627.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Contractual	0.00	36,701.51	1,043.68	40,000.00	40,000.00	40,000.00	0.00
Maintenance & Repairs	0.00	2,000.00	0.00	403,000.00	403,000.00	403,000.00	0.00
Total	0.00	68,328.51	1,043.68	444,000.00	444,000.00	444,000.00	0.00
GENERAL GOVERNMENT SUPPORT							
Unallocated Insurance	0.00	28,980.95	0.00	29,000.00	29,000.00	41,583.50	43.39
Municipal Association Dues	0.00	800.00	899.00	1,300.00	1,300.00	1,300.00	0.00
Contingent Account	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
Total	0.00	29,780.95	899.00	80,300.00	80,300.00	92,883.50	15.67
General Government Support Total	0.00	232,640.67	4,030.15	678,911.00	678,911.00	713,597.80	5.10
PUBLIC SAFETY							
POLICE							
Court Officer - Pers Serv	0.00	2,500.00	0.00	3,000.00	3,000.00	3,706.87	23.56

TOWN OF KNOX
GENERAL FUND - TOWNWIDE
TENTATIVE 2025
 Page 3 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024 ^z	Modified Budget 2024 ^z	Proposed Budget 2025	Percent Change %
Total	0.00	2,500.00	0.00	3,000.00	3,000.00	3,706.87	23.56
CONTROL OF DOGS							
Personal Services	0.00	6,687.00	0.00	6,687.00	6,687.00	8,262.61	23.56
Contractual	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total	0.00	6,687.00	0.00	7,687.00	7,687.00	9,262.61	20.49
CIVIL DEFENSE							
Personal Services	0.00	222.00	0.00	222.00	222.00	261.73	17.89
Total	0.00	222.00	0.00	222.00	222.00	261.73	17.89
Public Safety Total							
0.00	9,409.00	0.00	10,909.00	10,909.00	13,231.21	21.28	
PUBLIC HEALTH							
REGISTRAR OF VITAL STATISTICS							
Per Ser	0.00	1,693.00	0.00	1,618.00	1,618.00	1,907.53	17.89
Contract	0.00	0.00	0.00	200.00	200.00	200.00	0.00
Total	0.00	1,693.00	0.00	1,818.00	1,818.00	2,107.53	15.92
AMBULANCE							
Contractual	0.00	59,275.00	0.00	72,258.00	72,258.00	58,168.00	-19.49
Als Service - Contractual	0.00	53,332.00	0.00	55,000.00	55,000.00	95,000.00	54.54
Total	0.00	112,607.00	0.00	127,258.00	127,258.00	143,168.00	12.50
Public Health Total							
0.00	114,300.00	0.00	129,076.00	129,076.00	145,275.53	12.55	
TRANSPORTATION							
HIGHWAY ADMINISTRATION							
Personal Serv	0.00	62,054.46	4,680.16	65,842.10	65,842.10	81,355.42	23.56
Contractual	0.00	5,064.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Total	0.00	67,118.46	4,680.16	68,342.10	68,342.10	83,855.42	22.69

TOWN OF KNOX
GENERAL FUND - TOWNWIDE
TENTATIVE 2025
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	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024 ²	Modified Budget 2024 ²	Proposed Budget 2025	Percent Change %
GARAGE							
Contractual	0.00	200.00	0.00	9,000.00	9,000.00	9,000.00	0.00
A5132.4							
Total	0.00	200.00	0.00	9,000.00	9,000.00	9,000.00	0.00
Transportation Total	0.00	67,318.46	4,680.16	77,342.10	77,342.10	92,855.42	20.05
ECONOMIC ASSISTANCE AND OPPORTUNITY							
Job Training and Services							
Job Training And Services	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
A6292.0							
Total	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
PROGRAMS FOR THE AGING							
Contractual	0.00	1,800.00	1,800.00	3,300.00	3,300.00	3,300.00	0.00
Senior Services Meals	0.00	0.00	0.00	500.00	500.00	500.00	0.00
A6772.4							
A6772.41							
Total	0.00	1,800.00	1,800.00	3,800.00	3,800.00	3,800.00	0.00
Economic Assistance And Opport Total	0.00	1,800.00	1,800.00	5,300.00	5,300.00	5,300.00	0.00
CULTURE AND RECREATION							
PLAYGROUNDS & RECREATION CENTERS							
Perso	0.00	13,593.44	1,608.00	56,000.00	56,000.00	63,481.60	13.36
Cont	0.00	11,697.13	0.00	36,000.00	36,000.00	36,000.00	0.00
A7140.1							
A7140.4							
Total	0.00	25,290.57	1,608.00	92,000.00	92,000.00	99,481.60	8.13
Special Recreation Facility							
Special Recreation Facility	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
A7180.2							
Total	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
YOUTH PROGRAMS							
Youth Services Coordinator	0.00	0.00	0.00	500.00	500.00	617.81	23.56
Contractual	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	0.00
A7310.1							
A7310.4							

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	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024 ^z	Modified Budget 2024 ^z	Proposed Budget 2025	Percent Change %
Total	0.00	0.00	0.00	7,500.00	7,500.00	7,617.81	1.57
LIBRARY							
Altamont - Contractual	0.00	7,500.00	0.00	8,000.00	8,000.00	9,000.00	12.50
Berne - Contractual	0.00	7,050.00	0.00	7,100.00	7,100.00	8,500.00	19.71
Total	0.00	14,550.00	0.00	15,100.00	15,100.00	17,500.00	15.89
HISTORIAN							
Personal Services	0.00	0.00	0.00	726.00	726.00	862.56	18.80
Contractual	0.00	0.00	0.00	500.00	500.00	500.00	0.00
Total	0.00	0.00	0.00	1,226.00	1,226.00	1,362.56	11.13
CELEBRATIONS							
Contractual	0.00	50.43	0.00	11,500.00	11,500.00	13,500.00	17.39
Total	0.00	50.43	0.00	11,500.00	11,500.00	13,500.00	17.39
Culture And Recreation Total	0.00	39,891.00	1,608.00	132,326.00	132,326.00	144,461.97	9.17
HOME AND COMMUNITY SERVICES							
ZONING							
Personal Services	0.00	9,602.00	0.00	9,522.00	9,522.00	11,765.61	23.56
Ass't Bldg Inspector - Per Ser	0.00	4,096.00	0.00	4,096.00	4,096.00	5,061.12	23.56
Contractual	0.00	1,534.47	0.00	1,700.00	1,700.00	1,700.00	0.00
Total	0.00	15,232.47	0.00	15,318.00	15,318.00	18,526.73	20.94
PLANNING							
Personal Services	0.00	0.00	0.00	1,300.00	1,300.00	1,606.31	23.56
Board - Contractual	0.00	1,530.00	295.00	1,050.00	1,050.00	1,050.00	0.00
Total	0.00	1,530.00	295.00	2,350.00	2,350.00	2,656.31	13.03
REFUSE & GARBAGE							

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	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Personal Services	0.00	23,541.40	1,859.18	69,300.00	69,300.00	85,628.24	23.56
Equipment	0.00	0.00	0.00	11,500.00	11,500.00	46,500.00	304.34
Contractual	0.00	90,093.35	4,654.01	105,000.00	105,000.00	105,000.00	0.00
Total	0.00	113,634.75	6,513.19	185,800.00	185,800.00	237,128.24	27.62
CEMETERIES							
Contractual	0.00	1,110.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Total	0.00	1,110.00	0.00	1,500.00	1,500.00	1,500.00	0.00
HOMETOWN HEROES							
Hometown Heroes	0.00	0.00	0.00	500.00	500.00	500.00	0.00
Total	0.00	0.00	0.00	500.00	500.00	500.00	0.00
Home And Community Services Total	0.00	131,507.22	6,808.19	205,468.00	205,468.00	260,311.28	26.69
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
State Retirement	0.00	0.00	0.00	14,000.00	14,000.00	16,633.40	18.81
Social Security/medicare	0.00	17,425.37	594.14	20,000.00	20,000.00	23,762.00	18.81
Worker's Compensation	0.00	1,821.98	0.00	4,000.00	4,000.00	4,752.00	18.80
Unemployment Insurance	0.00	2,571.29	160.94	5,350.00	5,350.00	6,356.80	18.81
Hospital & Medical Insurance	0.00	23,462.54	0.00	75,000.00	75,000.00	97,127.18	29.50
Total	0.00	45,281.18	755.08	118,350.00	118,350.00	148,631.38	25.58
Employee Benefits Total	0.00	45,281.18	755.08	118,350.00	118,350.00	148,631.38	25.58
DEBT SERVICE							
STATUTORY INSTALLMENT BONDS							
Principal	0.00	82,112.00	0.00	80,000.00	80,000.00	0.00	-100.00
Interest	0.00	0.00	0.00	1,408.00	1,408.00	0.00	-100.00
Total	0.00	82,112.00	0.00	81,408.00	81,408.00	0.00	-100.00

TOWN OF KNOX
GENERAL FUND - TOWNWIDE
TENTATIVE 2025
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	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024 ^z	Modified Budget 2024 ^z	Proposed Budget 2025	Percent Change %
BOND ANTICIPATION NOTES							
Principal	0.00	0.00	0.00	0.00	0.00	90,000.00	****.**
Interest	0.00	0.00	0.00	0.00	0.00	2,020.80	****.**
Total	0.00	0.00	0.00	0.00	0.00	92,020.80	****.**
Debt Service Total	0.00	82,112.00	0.00	81,408.00	81,408.00	92,020.80	13.03
INTERFUND TRANSFERS							
TRANSFERS TO OTHER FUNDS							
Transfers To Street Lighting	0.00	0.00	0.00	805.00	805.00	805.00	0.00
Total	0.00	0.00	0.00	805.00	805.00	805.00	0.00
TRANSFERS TO CAPITAL FUNDS							
Transfers To Capital Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Total	0.00	0.00	0.00	805.00	805.00	805.00	0.00
TOTAL APPROPRIATIONS	0.00	724,259.53	19,681.58	1,439,895.10	1,439,895.10	1,616,490.39	12.26

TOWN OF KNOX
GENERAL FUND - TOWNWIDE
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	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change
REVENUES							
REAL PROPERTY TAXES							
Real Property Taxes	0.00	168,000.00	0.00	168,000.00	168,000.00	168,000.00	0.00
Total	0.00	168,000.00	0.00	168,000.00	168,000.00	168,000.00	0.00
REAL PROPERTY TAX ITEMS							
Pilot Income Other	0.00	32,959.88	0.00	16,479.94	16,479.94	17,838.41	8.24
Interest & Penalties On Real Prop Ta	0.00	324.65	0.00	1,500.00	1,500.00	1,500.00	0.00
Total	0.00	33,284.53	0.00	17,979.94	17,979.94	19,338.41	7.55
NON-PROPERTY TAX ITEMS							
Nonproperty Tax Distribution By County	0.00	767,216.83	0.00	500,000.00	500,000.00	620,000.00	24.00
Cell Tower Facilities Fees	0.00	50,724.96	29,094.14	48,280.00	48,280.00	54,551.73	12.99
Total	0.00	817,941.79	29,094.14	548,280.00	548,280.00	674,551.73	23.03
DEPARTMENTAL INCOME							
Clerk Fees	0.00	5,737.20	10.00	5,500.00	5,500.00	5,500.00	0.00
Other Culture & Recreation Income	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Zoning Fees	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Planning Board Fees	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Hometown Heroes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	5,737.20	10.00	5,650.00	5,650.00	5,650.00	0.00
USE OF MONEY AND PROPERTY							
Interest & Earnings	0.00	890.57	96.81	500.00	500.00	500.00	0.00
Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	890.57	96.81	500.00	500.00	500.00	0.00
LICENSES AND PERMITS							
Dog Licenses	0.00	419.00	28.00	500.00	500.00	500.00	0.00
Licenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building Permits	0.00	1,450.00	0.00	1,500.00	1,500.00	1,500.00	0.00

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	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024 ^z	Modified Budget 2024 ^z	Proposed Budget 2025	Percent Change %
Trailer Park Permits	0.00	1,360.00	0.00	1,300.00	1,300.00	1,300.00	0.00
Total	0.00	3,229.00	28.00	3,300.00	3,300.00	3,300.00	0.00
FINES AND FORFEITURES							
Fines & Forfeited Bail	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Total	0.00	0.00	0.00	50.00	50.00	50.00	0.00
SALE OF PROPERTY & COMPENSATION FOR							
Sale Of Scrap & Excess Materials	0.00	5,236.88	3,823.77	9,000.00	9,000.00	9,000.00	0.00
Tires	0.00	423.00	138.00	500.00	500.00	500.00	0.00
Sale Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	5,659.88	3,961.77	9,500.00	9,500.00	9,500.00	0.00
MISCELLANEOUS LOCAL SOURCES							
Refunds Of Prior Years Expenditures	0.00	1,764.00	0.00	0.00	0.00	0.00	0.00
Gifts & Donations	0.00	-50.00	0.00	100.00	100.00	100.00	0.00
Other Unclassified Revenues	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	1,714.00	0.00	100.00	100.00	100.00	0.00
STATE AID							
State Revenue Sharing (per Capita)	0.00	15,968.00	0.00	15,500.00	15,500.00	17,500.00	12.90
Mortgage Tax	0.00	98,273.65	0.00	70,000.00	70,000.00	70,000.00	0.00
Grants	0.00	0.00	0.00	98,000.00	98,000.00	98,000.00	0.00
Cable Tv	0.00	18,211.69	0.00	17,000.00	17,000.00	17,000.00	0.00
Albany Co. Revenues	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth Programs	0.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	0.00
Total	0.00	135,253.34	0.00	203,300.00	203,300.00	205,300.00	0.98
FEDERAL AID							
American Relief Fund	0.00	136,768.83	0.00	137,000.00	137,000.00	0.00	-100.00
Total	0.00	136,768.83	0.00	137,000.00	137,000.00	0.00	-100.00

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	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024 z	Modified Budget 2024 z	Proposed Budget 2025	Percent Change %
INTERFUND TRANSFERS							
Interfund Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	0.00	1,308,479.14	33,190.72	1,093,659.94	1,093,659.94	1,086,290.14	-0.67
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	0.00	-584,219.61	-13,509.14	346,235.16	346,235.16	530,200.25	53.13
TOTAL REVENUES & OTHER SOURCES	0.00	724,259.53	19,681.58	1,439,895.10	1,439,895.10	1,616,490.39	12.26

TOWN OF KNOX
HIGHWAY FUND-TOWNWIDE
TENTATIVE 2025
Page 1 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS							
TRANSPORTATION							
GENERAL REPAIRS							
Personal Services	0.00	128,779.88	0.00	135,000.00	135,000.00	153,036.00	13.36
Contractual	0.00	58,280.18	201.47	50,000.00	50,000.00	75,000.00	50.00
Total	0.00	187,060.06	201.47	185,000.00	185,000.00	228,036.00	23.26
PERMANENT IMPROVEMENTS							
Contractual	0.00	58,182.05	0.00	38,000.00	38,000.00	100,000.00	163.15
Chips	0.00	160,774.88	0.00	160,000.00	160,000.00	200,000.00	25.00
Total	0.00	218,956.93	0.00	198,000.00	198,000.00	300,000.00	51.51
BRIDGES							
Contractual	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
MACHINERY							
Equipment	0.00	110,679.00	4,965.00	430,000.00	430,000.00	100,000.00	-76.74
Maintenance - Contractual	0.00	30,046.11	1,313.29	50,000.00	50,000.00	50,000.00	0.00
Total	0.00	140,725.11	6,278.29	480,000.00	480,000.00	150,000.00	-68.75
SNOW REMOVAL							
Personal Services	0.00	81,057.22	21,318.95	135,000.00	135,000.00	152,600.00	13.03
Contractual	0.00	48,774.86	0.00	55,000.00	55,000.00	75,000.00	36.36
Total	0.00	129,832.08	21,318.95	190,000.00	190,000.00	227,600.00	19.78
HIGHWAY SERVICES OTHER GOVERNMENTS							
Highway Services Other Governments	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
Total	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
Transportation Total	0.00	676,574.18	27,798.71	1,104,000.00	1,104,000.00	956,636.00	-13.34

TOWN OF KNOX
HIGHWAY FUND-TOWNWIDE
TENTATIVE 2025
Page 2 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024 ²	Modified Budget 2024 ²	Proposed Budget 2025	Percent Change %
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
State Retirement	0.00	90,812.44	0.00	45,000.00	45,000.00	58,167.31	29.26
Social Security	0.00	15,187.50	1,604.89	22,900.00	22,900.00	29,656.16	29.50
Workers Compensation	0.00	14,359.02	0.00	20,000.00	20,000.00	25,900.58	29.50
Unemployment Insurance	0.00	732.40	447.68	3,200.00	3,200.00	4,144.09	29.50
Disability Insurance	0.00	1,629.17	0.00	800.00	800.00	1,036.02	29.50
Hospital & Medical Insurance	0.00	19,244.02	0.00	55,000.00	55,000.00	71,226.60	29.50
Total	0.00	141,864.55	2,052.57	146,900.00	146,900.00	190,130.76	29.42
TRANSFER TO CAP.RESERVE							
Transfers To Cap Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits Total	0.00	141,864.55	2,052.57	146,900.00	146,900.00	190,130.76	29.42
TOTAL APPROPRIATIONS	0.00	818,438.73	29,851.28	1,250,900.00	1,250,900.00	1,146,766.76	-8.32

TOWN OF KNOX
HIGHWAY FUND-TOWNWIDE
TENTATIVE 2025
Page 1 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES							
INTERFUND TRANSFERS							
REAL PROPERTY TAXES							
Real Property Taxes	0.00	0.00	0.00	98,525.00	98,525.00	98,525.00	0.00
Total	0.00	0.00	0.00	98,525.00	98,525.00	98,525.00	0.00
NON-PROPERTY TAX ITEMS							
Nonproperty Tax Distribution By County	0.00	386,444.45	291,553.02	430,000.00	430,000.00	620,000.00	44.18
Total	0.00	386,444.45	291,553.02	430,000.00	430,000.00	620,000.00	44.18
USE OF MONEY AND PROPERTY							
Interest	0.00	764.45	52.29	500.00	500.00	500.00	0.00
Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	764.45	52.29	500.00	500.00	500.00	0.00
SALE OF PROPERTY & COMPENSATION FOR							
Sale Equipment	0.00	2,223.16	0.00	150,000.00	150,000.00	60,000.00	-60.00
Total	0.00	2,223.16	0.00	150,000.00	150,000.00	60,000.00	-60.00
MISCELLANEOUS LOCAL SOURCES							
Refund Prior Yr Exp	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unclassified Revenues	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERFUND REVENUES							
Interfund Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE AID							
Consolidated Highway Aid	0.00	111,393.02	0.00	160,000.00	160,000.00	200,000.00	25.00

TOWN OF KNOX
HIGHWAY FUND-TOWNWIDE
TENTATIVE 2025
Page 2 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Total	0.00	111,393.02	0.00	160,000.00	160,000.00	200,000.00	25.00
FEDERAL AID							
Fema	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS							
Interfund Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	0.00	500,825.08	291,605.31	839,025.00	839,025.00	979,025.00	16.68
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	0.00	317,613.65	-261,754.03	411,875.00	411,875.00	167,741.76	-59.27
TOTAL REVENUES & OTHER SOURCES	0.00	818,438.73	29,851.28	1,250,900.00	1,250,900.00	1,146,766.76	-8.32

TOWN OF KNOX
 BERNE FIRE DISTRICT
 TENTATIVE 2025
 Page 1 (09/28/2024)

APPROPRIATIONS

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
PUBLIC SAFETY							
FIRE PROTECTION							
Contractual							
SF1-3410.4	0.00	0.00	0.00	25,734.00	25,734.00	43,916.90	70.65
Total	0.00	0.00	0.00	25,734.00	25,734.00	43,916.90	70.65
Public Safety Total	0.00	0.00	0.00	25,734.00	25,734.00	43,916.90	70.65
TOTAL APPROPRIATIONS	0.00	0.00	0.00	25,734.00	25,734.00	43,916.90	70.65

TOWN OF KNOX
 BERNE FIRE DISTRICT
 TENTATIVE 2025
 Page 1 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024 ⁷	Modified Budget 2024 ⁷	Proposed Budget 2025	Percent Change %
REVENUES							
INTERFUND TRANSFERS							
REAL PROPERTY TAXES							
Real Property Taxes	0.00	0.00	0.00	25,734.00	25,734.00	43,916.90	70.65
Total	0.00	0.00	0.00	25,734.00	25,734.00	43,916.90	70.65
TOTAL REVENUES	0.00	0.00	0.00	25,734.00	25,734.00	43,916.90	70.65
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	0.00	0.00	25,734.00	25,734.00	43,916.90	70.65

TOWN OF KNOX
 KNOX FIRE DISTRICT
 TENTATIVE 2025
 Page 1 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS							
PUBLIC SAFETY							
FIRE PROTECTION							
Contractual							
SF2-3410.4	0.00	0.00	0.00	303,705.00	303,705.00	314,954.00	3.70
Total	0.00	0.00	0.00	303,705.00	303,705.00	314,954.00	3.70
Public Safety Total	0.00	0.00	0.00	303,705.00	303,705.00	314,954.00	3.70
TOTAL APPROPRIATIONS	0.00	0.00	0.00	303,705.00	303,705.00	314,954.00	3.70

TOWN OF KNOX
 KNOX FIRE DISTRICT
 TENTATIVE 2025
 Page 1 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024 ²	Modified Budget 2024 ²	Proposed Budget 2025	Percent Change %
REVENUES							
INTERFUND TRANSFERS							
REAL PROPERTY TAXES							
Real Property Taxes	0.00	0.00	0.00	303,705.00	303,705.00	314,954.00	3.70
Total	0.00	0.00	0.00	303,705.00	303,705.00	314,954.00	3.70
TOTAL REVENUES	0.00	0.00	0.00	303,705.00	303,705.00	314,954.00	3.70
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	0.00	0.00	303,705.00	303,705.00	314,954.00	3.70

TOWN OF KNOX
 KNOX LIGHTING DISTRICT
 TENTATIVE 2025
 Page 1 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024 _✓	Modified Budget 2024 _✓	Proposed Budget 2025	Percent Change %
SL5182.4	0.00	2,528.74	229.06	3,500.00	3,500.00	3,500.00	0.00
Total	0.00	2,528.74	229.06	3,500.00	3,500.00	3,500.00	0.00
Transportation Total	0.00	2,528.74	229.06	3,500.00	3,500.00	3,500.00	0.00
TOTAL APPROPRIATIONS	0.00	2,528.74	229.06	3,500.00	3,500.00	3,500.00	0.00

TOWN OF KNOX
 KNOX LIGHTING DISTRICT
 TENTATIVE 2025
 Page 1 (09/28/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024 ^z	Modified Budget 2024 ^z	Proposed Budget 2025	Percent Change %
REVENUES							
INTERFUND TRANSFERS							
REAL PROPERTY TAXES							
Real Property Taxes	0.00	2,095.00	0.00	2,095.00	2,095.00	2,095.00	0.00
Total	0.00	2,095.00	0.00	2,095.00	2,095.00	2,095.00	0.00
INTERFUND TRANSFERS							
Interfund Transfers	0.00	0.00	0.00	805.00	805.00	805.00	0.00
Total	0.00	0.00	0.00	805.00	805.00	805.00	0.00
TOTAL REVENUES							
	0.00	2,095.00	0.00	2,900.00	2,900.00	2,900.00	0.00
Appropriated Reserves							
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE							
	0.00	433.74	229.06	600.00	600.00	600.00	0.00
TOTAL REVENUES & OTHER SOURCES							
	0.00	2,528.74	229.06	3,500.00	3,500.00	3,500.00	0.00