

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

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 1,717,153.23	820,140.14	729,013.09	168,000.00
DA HIGHWAY FUND-TOWNWIDE	\$ 1,116,766.76	880,500.00	137,741.76	98,525.00
TOTAL TOWN	<u>2,833,919.99</u>	<u>1,700,640.14</u>	<u>866,754.85</u>	<u>266,525.00</u>
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	<u>362,370.90</u>	<u>805.00</u>	<u>600.00</u>	<u>360,965.90</u>
GRANDTOTAL	<u>\$ 3,196,290.89</u>	<u>1,701,445.14</u>	<u>867,354.85</u>	<u>627,490.90</u>

**TOWN OF KNOX
GENERAL FUND - TOWNWIDE**

Final Budget 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	A1010.1	0.00	15,300.00	0.00	15,300.00	15,300.00	17,210.42	12.48
Contractual	A1010.4	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	A1110.1	0.00	15,214.50	0.00	20,286.00	20,286.00	22,818.99	12.48
Clerk - Personal Services	A1110.11	0.00	9,545.77	0.00	6,000.00	6,000.00	7,486.50	24.77
Contractual	A1110.4	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	33,305.49	13.72

SUPERVISOR

Personal Services	A1220.1	0.00	16,672.00	0.00	16,672.00	16,672.00	18,753.74	12.48
Bookkeeper - Pers Serv	A1220.11	0.00	10,437.67	1,124.08	14,000.00	14,000.00	16,301.82	16.44
Equipment	A1220.2	0.00	0.00	0.00	1,000.00	1,000.00	2,000.00	100.00
Contractual	A1220.4	0.00	8,768.90	640.00	8,500.00	8,500.00	14,000.00	64.70
Bank Charges	A1220.41	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	51,155.56	27.02

TAX COLLECTION

Personal Services	A1330.1	0.00	5,000.00	0.00	5,000.00	5,000.00	5,624.32	12.48
Contractual	A1330.4	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	A1355.1	0.00	12,608.00	0.00	12,608.00	12,608.00	15,758.75	24.99
Contractual	A1355.4	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**

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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	A1410.1	0.00	13,244.72	0.00	13,245.00	13,245.00	14,898.51	12.48
Deputy - Personal Services	A1410.11	0.00	0.00	0.00	300.00	300.00	370.69	23.56
Equipment	A1410.2	0.00	0.00	0.00	500.00	500.00	1,000.00	100.00
Contractual	A1410.4	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	A1420.4	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	A1450.2	0.00	0.00	0.00	100.00	100.00	100.00	0.00
Contractual	A1450.4	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	A1620.2R	0.00	29,627.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Contractual	A1620.4	0.00	36,701.51	1,043.68	40,000.00	40,000.00	40,000.00	0.00
Maintenance & Repairs	A1620.41	0.00	2,000.00	0.00	403,000.00	403,000.00	150,000.00	-62.77
Total		0.00	68,328.51	1,043.68	444,000.00	444,000.00	191,000.00	-56.98
GENERAL GOVERNMENT SUPPORT								
Unallocated Insurance	A1910.4	0.00	28,980.95	0.00	29,000.00	29,000.00	41,583.50	43.39
Municipal Association Dues	A1920.4	0.00	800.00	899.00	1,300.00	1,300.00	1,300.00	0.00
Contingent Account	A1990.4	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	464,307.24	-31.61
PUBLIC SAFETY								
POLICE								
Court Officer - Pers Serv	A3120.1	0.00	2,500.00	0.00	3,000.00	3,000.00	3,536.83	17.89

**TOWN OF KNOX
GENERAL FUND - TOWNWIDE**

Final Budget 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 %
Total		0.00	2,500.00	0.00	3,000.00	3,000.00	3,536.83	17.89
CONTROL OF DOGS								
Personal Services	A3510.1	0.00	6,687.00	0.00	6,687.00	6,687.00	7,883.60	17.89
Contractual	A3510.4	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	8,883.60	15.56
CIVIL DEFENSE								
Personal Services	A3640.1	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	12,682.16	16.25
PUBLIC HEALTH								
REGISTRAR OF VITAL STATISTICS								
Per Ser	A4020.1	0.00	1,693.00	0.00	1,618.00	1,618.00	1,820.03	12.48
Contract	A4020.4	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	2,020.03	11.11
AMBULANCE								
Contractual	A4540.4	0.00	59,275.00	0.00	72,258.00	72,258.00	58,168.00	-19.49
AJs Service - Contractual	A4540.41	0.00	53,332.00	0.00	55,000.00	55,000.00	85,000.00	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	145,188.03	12.48
TRANSPORTATION								
HIGHWAY ADMINISTRATION								
Personal Serv	A5010.1	0.00	62,054.46	4,680.16	65,842.10	65,842.10	78,798.58	19.67
Contractual	A5010.4	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	81,298.58	18.95

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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 %
GARAGE								
Contractual	A5132.4	0.00	200.00	0.00	9,000.00	9,000.00	9,000.00	0.00
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	90,298.58	16.75
ECONOMIC ASSISTANCE AND OPPORTUNITY								
Job Training and Services								
Job Training And Services	A6292.0	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Total		0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
PROGRAMS FOR THE AGING								
Contractual	A6772.4	0.00	1,800.00	1,800.00	3,300.00	3,300.00	3,300.00	0.00
Senior Services Meals	A6772.41	0.00	0.00	0.00	500.00	500.00	500.00	0.00
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	A7140.1	0.00	13,593.44	1,608.00	56,000.00	56,000.00	70,452.00	25.80
Cont	A7140.4	0.00	11,697.13	0.00	36,000.00	36,000.00	33,000.00	-8.33
Total		0.00	25,290.57	1,608.00	92,000.00	92,000.00	103,452.00	12.44
Special Recreation Facility								
Special Recreation Facility	A7180.2	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
Total		0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
YOUTH PROGRAMS								
Youth Services Coordinator	A7310.1	0.00	0.00	0.00	500.00	500.00	566.80	13.36
Contractual	A7310.4	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	0.00

**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 %
Total		0.00	0.00	0.00	7,500.00	7,500.00	7,566.80	0.89
LIBRARY								
Altamont - Contractual	A7410.4	0.00	7,500.00	0.00	8,000.00	8,000.00	9,000.00	12.50
Berne - Contractual	A7410.41	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	A7510.1	0.00	0.00	0.00	726.00	726.00	855.91	17.89
Contractual	A7510.4	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	1,355.91	10.59
CELEBRATIONS								
Contractual	A7550.4	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	148,374.71	12.12
HOME AND COMMUNITY SERVICES								
ZONING								
Personal Services	A8010.1	0.00	9,602.00	0.00	9,522.00	9,522.00	12,640.64	32.75
Ass't Bldg Inspector - Per Ser	A8010.11	0.00	4,096.00	0.00	4,096.00	4,096.00	4,828.96	17.89
Contractual	A8010.4	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	19,169.60	25.14
PLANNING								
Personal Services	A8020.1	0.00	0.00	0.00	1,300.00	1,300.00	1,414.73	8.82
Board - Contractual	A8020.4	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	2,464.73	4.88
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	A8160.1	0.00	23,541.40	1,859.18	69,300.00	69,300.00	109,200.00	57.57
Equipment	A8160.2	0.00	0.00	0.00	11,500.00	11,500.00	46,500.00	304.34
Contractual	A8160.4	0.00	90,093.35	4,654.01	105,000.00	105,000.00	105,000.00	0.00
New Building Project	A8160.41	0.00	0.00	0.00	0.00	0.00	250,000.00	****.**
Total		0.00	113,634.75	6,513.19	185,800.00	185,800.00	510,700.00	174.86
CEMETERIES								
Contractual	A8810.4	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	A8989.0	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	534,334.33	160.05
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	A9010.8	0.00	0.00	0.00	14,000.00	14,000.00	16,633.40	18.81
Social Security/medicare	A9030.8	0.00	17,425.37	594.14	20,000.00	20,000.00	23,762.00	18.81
Worker's Compensation	A9040.8	0.00	1,821.98	0.00	4,000.00	4,000.00	4,752.00	18.80
Unemployment Insurance	A9050.8	0.00	2,571.29	160.94	5,350.00	5,350.00	6,356.80	18.81
Hospital & Medical Insurance	A9060.8	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	A9720.6	0.00	82,112.00	0.00	80,000.00	80,000.00	0.00	-100.00
Interest	A9720.7	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
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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 %
BOND ANTICIPATION NOTES								
Principal	A9730.6	0.00	0.00	0.00	0.00	0.00	52,031.80	****.**
Interest	A9730.7	0.00	0.00	0.00	0.00	0.00	35,200.00	****.**
Total		0.00	0.00	0.00	0.00	0.00	87,231.80	****.**
Debt Service Total		0.00	82,112.00	0.00	81,408.00	81,408.00	87,231.80	7.15
INTERFUND TRANSFERS								
TRANSFERS TO OTHER FUNDS								
Transfers To Street Lighting	A9901.9	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	A9950.9	0.00	0.00	0.00	0.00	0.00	80,000.00	****.**
Total		0.00	0.00	0.00	0.00	0.00	80,000.00	****.**
Interfund Transfers Total		0.00	0.00	0.00	805.00	805.00	80,805.00	9937.88
TOTAL APPROPRIATIONS		0.00	724,259.53	19,681.58	1,439,895.10	1,439,895.10	1,717,153.23	19.25

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GENERAL FUND - TOWNWIDE**

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REVENUES								
REAL PROPERTY TAXES								
Real Property Taxes	A1001	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	A1081	0.00	32,959.88	0.00	16,479.94	16,479.94	17,838.41	8.24
Interest & Penalties On Real Prop Ta	A1090	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	A1120	0.00	767,216.83	0.00	500,000.00	500,000.00	620,000.00	24.00
Cell Tower Facilities Fees	A1170	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	A1255	0.00	5,737.20	10.00	5,500.00	5,500.00	5,500.00	0.00
Other Culture & Recreation Income	A2089	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Zoning Fees	A2110	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Planning Board Fees	A2115	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Hometown Heroes	A2189	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	A2401	0.00	890.57	96.81	500.00	500.00	500.00	0.00
Reserves	A2401R	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	A2544	0.00	419.00	28.00	500.00	500.00	500.00	0.00
Licenses	A2545	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building Permits	A2555	0.00	1,450.00	0.00	1,500.00	1,500.00	1,500.00	0.00

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Trailer Park Permits	A2590	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	A2610	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	A2650	0.00	5,236.88	3,823.77	9,000.00	9,000.00	9,000.00	0.00
Tires	A2651	0.00	423.00	138.00	500.00	500.00	500.00	0.00
Sale Equipment	A2665	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	A2701	0.00	1,764.00	0.00	0.00	0.00	0.00	0.00
Gifts & Donations	A2705	0.00	-50.00	0.00	100.00	100.00	100.00	0.00
Other Unclassified Revenues	A2770	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)	A3001	0.00	15,968.00	0.00	15,500.00	15,500.00	17,500.00	12.90
Mortgage Tax	A3005	0.00	98,273.65	0.00	70,000.00	70,000.00	70,000.00	0.00
Grants	A3089	0.00	0.00	0.00	98,000.00	98,000.00	0.00	-100.00
Cable Tv	A3090	0.00	18,211.69	0.00	17,000.00	17,000.00	17,000.00	0.00
Albany Co. Revenues	A3091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth Programs	A3820	0.00	2,800.00	0.00	2,800.00	2,800.00	2,650.00	-5.35
Total		0.00	135,253.34	0.00	203,300.00	203,300.00	107,150.00	-47.29
FEDERAL AID								
American Relief Fund	A4089	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

**TOWN OF KNOX
GENERAL FUND - TOWNWIDE**

Final Budget 2025

Page 3 (11/20/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
INTERFUND TRANSFERS								
Interfund Transfers	A5031	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
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TOTAL REVENUES		0.00	1,308,479.14	33,190.72	1,093,659.94	1,093,659.94	988,140.14	-9.64
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Appropriated Reserves	A0511	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	729,013.09	110.55
TOTAL REVENUES & OTHER SOURCES		0.00	724,259.53	19,681.58	1,439,895.10	1,439,895.10	1,717,153.23	19.25

TOWN OF KNOX
HIGHWAY FUND-TOWNWIDE
FINAL BUDGET 2025
Page 1 (11/20/2024)

		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	DA5110.1	0.00	128,779.88	0.00	135,000.00	135,000.00	153,036.00	13.36
Contractual	DA5110.4	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	DA5112.4	0.00	58,182.05	0.00	38,000.00	38,000.00	100,000.00	163.15
Chips	DA5112.41	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	DA5120.4	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	DA5130.2	0.00	110,679.00	4,965.00	430,000.00	430,000.00	70,000.00	-83.72
Maintenance - Contractual	DA5130.4	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	120,000.00	-75.00
SNOW REMOVAL								
Personal Services	DA5142.1	0.00	81,057.22	21,318.95	135,000.00	135,000.00	152,600.00	13.03
Contractual	DA5142.4	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	DA5148.0	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	926,636.00	-16.06

TOWN OF KNOX
HIGHWAY FUND-TOWNWIDE
FINAL BUDGET 2025
Page 2 (11/20/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	DA9010.8	0.00	90,812.44	0.00	45,000.00	45,000.00	58,167.31	29.26
Social Security	DA9030.8	0.00	15,187.50	1,604.89	22,900.00	22,900.00	29,656.16	29.50
Workers Compensation	DA9040.8	0.00	14,259.02	0.00	20,000.00	20,000.00	25,900.58	29.50
Unemployment Insurance	DA9050.8	0.00	732.40	447.68	3,200.00	3,200.00	4,144.09	29.50
Disability Insurance	DA9055.8	0.00	1,629.17	0.00	800.00	800.00	1,036.02	29.50
Hospital & Medical Insurance	DA9060.8	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	DA9550.9	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	1,116,766.76	-10.72

TOWN OF KNOX
HIGHWAY FUND-TOWNWIDE
FINAL BUDGET 2025
Page 1 (11/20/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 12/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
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REVENUES

INTERFUND TRANSFERS

REAL PROPERTY TAXES

Real Property Taxes	DA1001	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	DA1120	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	DA2401	0.00	764.45	52.29	500.00	500.00	500.00	0.00
Reserves	DA2401R	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	DA2665	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	DA2701	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unclassified Revenues	DA2770	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	DA2801	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	DA3501	0.00	111,393.02	0.00	160,000.00	160,000.00	200,000.00	25.00
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TOWN OF KNOX
HIGHWAY FUND-TOWNWIDE
FINAL BUDGET 2025
Page 2 (11/20/2024)

		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	DA4960	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	DA5031	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	DA0511	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	137,741.76	-66.55
TOTAL REVENUES & OTHER SOURCES		0.00	818,438.73	29,851.28	1,250,900.00	1,250,900.00	1,116,766.76	-10.72

TOWN OF KNOX
 BERNE FIRE DISTRICT
 FINAL BUDGET 2025
 Page 1 (11/20/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS								
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
FINAL BUDGET 2025
Page 1 (11/20/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2022	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SF1-1001	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
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TOTAL REVENUES		0.00	0.00	0.00	25,734.00	25,734.00	43,916.90	70.65
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Appropriated Reserves	SF1-0511	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
FINAL BUDGET 2025
Page 1 (11/20/2024)

		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
FINAL BUDGET 2025
Page 1 (11/20/2024)

		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	SF2-1001	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
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TOTAL REVENUES		0.00	0.00	0.00	303,705.00	303,705.00	314,954.00	3.70
<hr/>								
Appropriated Reserves	SF2-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<hr/>								
APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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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
 FINAL BUDGET 2025
 Page 1 (11/20/2024)

		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								
STREET LIGHTING								
Contractual	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
FINAL BUDGET 2025
Page 1 (11/20/2024)

		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	SL1001	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	SL5031	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	SL0511	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