

**RAYMOND**

2255 76th Street | Franksville, WI 53126-9539 | Phone: (262) 835-4426 | Fax: (262) 835-4449 | Website: raymondtownof.com

**NOTICE OF PUBLIC BUDGET HEARING**

NOTICE IS HEREBY GIVEN that the Town Board of the Town of Raymond will hold a Public Hearing on the proposed 2019 Budget of the Town of Raymond on Monday, November 19, 2018, at 7:30 PM, at the Raymond Town Hall, 2255 – 76<sup>th</sup> Street, Franksville, WI. The proposed budget in detail is available for inspection at the Town Clerk's Office, Monday through Friday, 9:00 am – 4:00 pm, or on the Town's Website: [www.raymondtownof.com](http://www.raymondtownof.com)

NOTICE IS FURTHER GIVEN that on Monday, November 19, 2018,, immediately following completion of the Public Hearing on the Budget, a Special Meeting of the Electors called pursuant to Sec. 60.12(1)(c) of Wis. Stats., by the Town Board for the following purposes, will be held:

- a. To approve the total 2019 Highway expenditures pursuant to Sec. 82.03(1)(a) of Wis. Stats;
- b. To adopt the Town Tax Levy to be paid in 2019, pursuant to Sec. 60.10(1)(a) of Wis. Stats;
- c. To approve the Town Officer's salaries for the April 2019-2021 term pursuant to Sec. 60.32 of Wis. Stats;

Dated this 2<sup>nd</sup> day of November, 2018.

Linda M. Terry  
Town Clerk  
Town of Raymond

	Actual thru Sept. 30, 2018	ESTIMATED Jan - Dec. 2018	Budgeted 2018	Proposed 2019	18 v 19
<b>REVENUES</b>					
Taxes	1,055,686.68	1,055,686.68	1,055,687.00	1,060,602.00	0%
Taxes (all other)	13,870.82	13,870.82	300.00	730.00	1.433333333
Total Charges for Services	159,874.10	195,686.60	145,680.00	173,190.00	0.18883855
Total Fines & Forfeitures	15,891.12	18,931.12	19,040.00	19,040.00	0
Total Intergovernmental Revenue	146,149.58	226,296.38	224,158.33	233,363.13	0.041063832
Investment Revenues	14,250.29	17,450.29	3,500.00	16,000.00	3.571428571
Debt/Loan Proceeds	96,264.22	96,264.22			
Total Licenses, Permits & Fees	165,338.21	190,188.21	181,440.00	180,950.00	-0.002700617
Transfer from Reserve Accts.	-	-	-	-	
Miscellaneous Revenues (including sale of equipment)	9,428.34	10,578.34	6,775.00	7,250.00	0.070110701
<b>TOTAL REVENUES</b>	<b>1,676,753.36</b>	<b>1,824,952.66</b>	<b>1,636,580.33</b>	<b>1,691,125.13</b>	<b>0.03332852</b>
<b>EXPENDITURES</b>					
General Government	181,672.33	352,622.55	400,572.11	443,171.91	0.106347394
Public Safety	255,091.64	355,704.89	344,631.65	356,046.65	0.033122321
Public Works	396,928.27	703,445.77	734,025.00	734,025.00	0%
Health & Human Services	39,470.00	30,920.00	30,820.00	31,350.00	0.017196626
Culture, Recreation, Education	2,937.08	3,937.08	4,300.00	4,300.00	0
Conservation & Development	5,123.70	7,023.70	3,445.00	3,445.00	0
Debt Service	118,786.57	118,786.57	118,786.57	118,786.57	0
<b>TOTAL EXPENSES</b>	<b>1,000,009.59</b>	<b>1,572,440.56</b>	<b>1,636,580.33</b>	<b>1,691,125.13</b>	<b>0.03332852</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>676,743.77</b>	<b>252,512.10</b>			

ALL GOVERNMENTAL AND PROPRIETARY FUNDS COMBINED	Fund Balance 1/1/2018	Est. Total Revenues	Est. Total Expenses	Transfers	Est. Fund Bal. December 31st	Property Tax Contributor
General Fund	517,756.00	1,824,952.66	1,572,440.56	(\$25,000.00)	745,268.10	\$ 1,055,987.0
Assigned for Cemeteries	28,042.00	679.50	900.00		27,821.50	
Unassigned for Cemeteries	(293.00)	3,850.50	15,000.00		(11,442.50)	
Stormwater Utility-net position	669,017.00	117,385.12	184,580.07		601,822.05	
Reserved for Equipment/Other	127,678.00	1,795.00		25,000.00	154,473.00	
<b>Total</b>	<b>1,342,200.00</b>	<b>1,948,662.78</b>	<b>1,772,920.63</b>	<b>-</b>	<b>1,517,942.15</b>	<b>\$ 1,055,987.0</b>

**RAYMOND STORM WATER UTILITY DISTRICT**

	2018 BUDGET	ESTIMATED Estimated 2018	PROPOSED 2019
<b>REVENUES</b>			
Taxes	117,000.00	116,559.83	117,000.00
Intergovernmental Revenues	-	-	-
Licenses & Permits	-	-	-
Public Chares for Services	-	-	-
Misc. Revenue/Interest earned	499.92	825.29	500.00
<b>Total - All Revenue</b>	<b>117,499.92</b>	<b>117,385.12</b>	<b>117,500.00</b>
<b>EXPENDITURES</b>			
Operating & Administrative	153,750.00	150,000.00	153,750.00
Debt Service	34,580.00	34,580.07	29,106.70
Reserve Fund	-	-	-
<b>Total Expenditures &amp; Reserve</b>	<b>188,330.00</b>	<b>184,580.07</b>	<b>182,856.70</b>

**RAYMOND CEMETERY FUND BUDGET**

	2018 Budget	Estimated 2018	Proposed 2019
<b>REVENUES</b>			
Lot Sales	6,000.00	4,530.00	3,600.00
Tower Rent	9,840.00	10,214.06	10,467.36
Interest	33.00	350.00	350.00
<b>TOTAL REVENUES</b>	<b>15,873.00</b>	<b>15,094.06</b>	<b>14,417.36</b>
<b>EXPENDITURES</b>			
Cemetery Maintenance	11,000.00	15,820.00	15,820.00
Postage	5.00	-	5.00
Supplies/Utilities	300.00	390.00	395.00
Reserve for Perpetual Care	900.00	679.50	540.00
<b>TOTAL EXPENDITURES &amp; RESERVES</b>	<b>12,205.00</b>	<b>16,889.50</b>	<b>16,760.00</b>

Gary Kastenson, Chairman  
Tim Geszvain, Supervisor #1  
Dave Lecus, Supervisor #2

Paul Ryan, Supervisor #3  
Doug Schwartz, Supervisor #4