

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 2016 Budget of the Town of Raymond on Monday, November 28, 2016, at 7:30 PM, at the Raymond Town Hall, 2255 – 76th 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

NOTICE IS FURTHER GIVEN that on Monday, November 28, 2016, 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 2017 Highway expenditures pursuant to Sec. 82.03(1)(a) of Wis. Stats;
- b. To adopt the Town Tax Levy to be paid in 2017, pursuant to Sec. 60.10(1)(a) of Wis. Stats;
- c. To approve the Town Officer's salaries for the April 2017 – 2019 term pursuant to Sec. 60.32 of Wis. Stats;

Dated this 11th day of November, 2016.


Linda M. Terry
Town Clerk
Town of Raymond

Racine County, WI	Actual thru Sept. 30, 2016	ESTIMATED Jan - Dec. 2016	Budgeted 2016	Proposed 2017	16 vs. 17
REVENUES					
Taxes	1,048,961.28	1,050,961.28	1,033,764.00	1,047,919.00	1.37%
Taxes (all other)	518.12	50.00	200.00	418.00	109.00%
Total Charges for Services	126,502.21	142,427.21	150,955.00	150,955.00	0.00%
Total Fines & Forfeitures	16,766.57	18,806.57	15,040.00	19,040.00	26.60%
Total Intergovernmental Revenue	142,774.70	222,725.35	216,979.62	201,634.72	-7.07%
Investment Revenues	2,944.82	3,394.82	800.00	2,500.00	212.50%
Total Licenses, Permits & Fees	152,916.50	173,436.05	205,735.00	178,210.00	-13.38%
Transfer from Reserve Accts.	-	57,997.73	39,300.00	-	-100.00%
Miscellaneous Revenues	8,246.25	8,908.25	4,700.00	9,070.41	92.99%
TOTAL REVENUES	1,499,630.45	1,678,707.26	1,667,473.62	1,609,747.13	-3.46%
EXPENDITURES					
General Government	240,053.94	350,662.28	370,729.50	372,580.00	0.50%
Public Safety	204,292.42	309,196.12	329,650.00	319,800.00	-2.99%
Public Works	356,700.95	723,280.77	739,010.00	734,905.00	-0.56%
Health & Human Services	27,965.00	29,065.00	30,650.00	30,650.00	0.00%
Culture, Recreation, Education	2,319.78	2,469.78	3,100.00	3,100.00	0.00%
Conservation & Development	5,577.35	8,838.55	9,445.00	9,445.00	0.00%
Contingency			66,102.55	20,480.56	-69.02%
Debt Service	118,786.57	118,786.57	118,786.57	118,786.57	0.00%
TOTAL EXPENSES	955,696.01	1,542,299.07	1,667,473.62	1,609,747.13	-3.46%
NET CHANGE IN FUND BALANCE	543,934.44	136,408.19	-	-	

ALL GOVERNMENTAL AND PROPRIETARY FUNDS COMBINED	Fund Balance	Est. Total	Est. Total	Transfers	Est. Fund	Property Tax Contribution
	1/1/2016	Revenues	Expenses		Bal. December 31st	
General Fund	464,168.00	1,678,707.25	1,542,299.07	(25,000.00)	600,576.18	1,048,337.00
Unassigned for Cemeteries	21,196.95	9,882.00	17,300.00		13,778.95	-
Non spendable for Cemeteries	24,911.00			-	24,911.00	-
Stormwater Utility-net position	509,820.00	112,177.45	56,280.07		565,717.38	114,000.00
Reserved for Equipment/Other	128,641.86	400.00	56,987.73	25,000.00	97,054.13	
Total	1,148,737.81	1,801,166.70	1,672,866.87	-	1,302,037.64	1,162,337.00

RAYMOND STORM WATER UTILITY DISTRICT

ESTIMATED

2016 BUDGET 2016 FINAL PROPOSED 2017

REVENUES

Taxes	114,000.00	112,177.45	114,000.00	1.62%
Prior Years Net Carry Forward		89,872.53	124,130.07	38.12%
Intergovernmental Revenues	-	-	-	
Misc. Revenue/Interest earned	75.00	540.00	200.00	-62.96%
Total - All Revenue	114,075.00	202,589.98	238,330.07	17.64%

EXPENDITURES

Operating & Administrative	123,950.00	21,700.00	203,750.00	838.94%
Debt Service	34,580.00	34,580.07	34,580.07	0.00%
Reserve Fund	-	-	-	
Total Expenditures	158,530.07	56,280.07	238,330.07	323.47%

RAYMOND CEMETERY FUND BUDGET

2016 BUDGET ESTIMATED PROPOSED 2017

2016 FINAL

REVENUES

Lot Sales	6,000.00	-	6,000.00	100.00%
Tower Rent	9,840.00	9,844.80	10,091.00	2.50%
Interest	33.00	38.00	38.00	0.00%
TOTAL REVENUES	15,873.00	9,882.80	16,129.00	63.20%

EXPENDITURES

Cemetery Maintenance	11,000.00	15,367.00	16,000.00	4.12%
Legal Fees	-	1,538.00	1,500.00	-2.47%
Postage	5.00	5.00	5.00	0.00%
Supplies/Utilities	300.00	390.00	425.00	8.97%
Reserve for Perpetual Care	900.00	-	900.00	100.00%
TOTAL EXPENDITURES	12,205.00	17,300.00	18,830.00	8.84%

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

**Paul Ryan, Supervisor #3
Wayne Loppnow, Supervisor #4**