

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 2013 BUI of the Town of Raymond, on Monday, November 19, 2012, at 7:30 PM, at the Raymond Town Hall, 2255-76th St., Franksville, WI. The proposed budget in detail is available for inspection at the Town Clerk's Office, Raymond Town Hall, Monday thru Friday, 9:00 am - 4:00 pm, or on the Town's Website: www.raymondtownof.com

NOTICE IS HEREBY GIVEN that on Monday, November 19, 2012, immediately following completion of the Public Hearing on the Budget, which begins at 7:30 pm at the Raymond Town Hall, a special meeting of the electors called pursuant to Sec. 60.12(1)(c) of Wis. State Stats by the Town Board for the following purposes will be held:

1. To approve the total 2013 highway expenditures pursuant to Sec. 82.03(2) of Wis. Stats.
2. To adopt the town tax levy to be paid in 2013 pursuant to Sec. 60.10(1)(a) of Wis. Stats.
3. To approve the town officers' salaries for the April 2013-2015 term pursuant to Section 60.32 of Wis. Stats.

Dated this 5th day of November, 2012
Linda M. Terry, Town Clerk
Town of Raymond, Racine County

	Budgeted <u>2012</u>	Proposed <u>2013</u>	<u>12 vs 13</u>
REVENUES			
Taxes (Genl. Property Tax)	876,878.00	876,878.00	0.00%
Taxes (All Other)	6,775.00	6,775.00	0.00%
Total Charges for Services	119,200.00	166,200.00	39.43%
Total Fines & Forfeitures	8,150.00	8,150.00	0.00%
Total Intergovernmental Revenue	201,603.87	195,598.49	-2.98%
Investment Revenues	2,000.00	1,000.00	-50.00%
Total Licenses, Permits & Fees	158,850.00	159,000.00	0.09%
Miscellaneous Revenue	29,000.00	12,400.00	-57.24%
TOTAL REVENUES	1,402,456.87	1,426,001.49	1.68%
EXPENDITURES			
General Government	318,129.10	335,758.59	5.54%
Public Safety	264,300.00	274,700.00	3.93%
Public Works	665,206.00	688,197.20	3.46%
Recycling Center	44,532.77	0.00	-100.00%
Health & Human Services	34,750.00	33,250.00	-4.32%
Culture, Recreation, Education	1,350.00	1,350.00	0.00%
Conservation & Development	23,200.00	19,200.00	-17.24%
Debt Service	44,588.54	44,588.54	0.00%
TOTAL EXPENDITURES & RESERVES	1,396,056.41	1,397,044.33	0.07%
NET CHANGES IN FUND BALANCE	6,400.46	28,957.16	352.42%

<u>All Governmental and Proprietary Funds Combined</u>	Fund Balance <u>1/1/2012</u>	ESTIMATED TOTAL REVENUES	ESTIMATED TOTAL EXPENSES	<u>Transfers</u>	EST. FUND BALANCE DECEMBER 31	PROPERTY TAX CONTRIBUTIONS
General Fund	116,982	1,402,457	1,396,056		\$ 123,382.46	\$ 876,880
Assigned for Cemeteries	4,055	1,100	1,390		\$ 3,765.00	\$ -
Non spendable for Cemeteries	21,643	150	-		\$ 21,793.00	\$ -
Stormwater Utility -Net Assets	178,854	107,060	144,030		\$ 141,884.00	\$ 107,000
Reserved for Equipment	0	0	-		\$ -	\$ -
Total	\$321,534	\$1,510,767	1,541,476	-	\$ 290,824.46	\$ 983,880

Raymond Stormwater Utility District

	Budgeted 2012	Proposed 2013	
REVENUES			
Taxes	107,000	115,000	
Intergovernmental Revenues	0	0	
Licenses & Permits	0	0	
Public Charges for Services	0	0	
Misc. Revenue	60	60	
Total all Revenue	\$107,060	\$115,060	7%
EXPENDITURES			
Operating & Administrative	109,450	130,450	
Debt Service	34,580	35,580	
Reserve Fund	0	0	
Total Expenditures & Reserve	144,030	166,030	15%

Raymond Cemetery Fund 2012 Budget

	Budgeted 2012	Proposed 2013	
REVENUES			
Lot Sales	1,200	3,000	150%
Interest	50	40	-20%
TOTAL REVENUES	1,250	3,040	143%
EXPENDITURES			
Cemetery Maintenance	1,000	6,000	500%
Postage	5	5	0%
Supplies & Utilities	205	205	0%
Reserve for Perpetual care	180	450	150%
TOTAL EXPENDITURES & RESERVES	1,390	6,660	379%

Gary Kastenson, Chairman
 Tim Geszvain, Supervisor 1
 Stan Bugnacki, Supervisor 2

Paul Ryan, Supervisor 3
 James Phillips, Supervisor 4