

RAYMOND

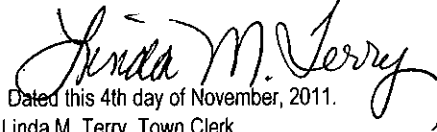
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NOTICE OF PUBLIC BUDGET HEARING

NOTICE IS HEREBY GIVEN that the Town Board of the Town of Raymond will hold a PUBLIC HEARING on the PROPOSED 2012 BUDGET 2012 BUDGET of the Town of Raymond, on Monday, November 21, 2011, 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 21, 2011, 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 2012 highway expenditures pursuant to Sec. 82.03(2) of Wis. Stats.
2. To adopt the town tax levy to be paid in 2012 pursuant to Sec. 60.10(1)(a) of Wis. Stats.
3. To approve the town officers' salaries for the April 2012-2014 term pursuant to Section 60.32 of Wis. Stats.


Dated this 4th day of November, 2011.

Linda M. Terry, Town Clerk

Town of Raymond, Racine County

| | Budgeted 2011 | Proposed 2012 | 11 vs 12 |
|--|--------------------------|--------------------------|-----------------|
| REVENUES | | | |
| Taxes (Genl. Property Tax) | 865,809 | 876,878 | 1.28% |
| Taxes (All Other) | 3,550 | 6,775 | |
| Intergovernmental Revenues | 233,973 | 201,604 | |
| Licenses and Permits | 150,600 | 158,850 | |
| Public Charges for Services | 137,000 | 119,200 | |
| Investment Revenues | 6,000 | 2,000 | |
| Fines & Forfeitures | 8,220 | 8,150 | |
| Miscellaneous Revenue | 70,650 | 29,000 | |
| TOTAL REVENUES | 1,475,802 | 1,402,457 | -4.97% |
| EXPENDITURES | | | |
| General Government | 305,284 | 302,453 | |
| Public Safety | 250,643 | 272,288 | |
| Public Works | 750,068 | 678,567 | |
| Recycling Center | 33,079 | 44,944 | |
| Health & Human Services | 33,250 | 34,810 | |
| Culture, Recreation, Education | 2,500 | 1,350 | |
| Conservation & Development | 26,098 | 23,456 | |
| Debt Service | 78,463 | 44,589 | |
| TOTAL EXPENDITURES & RESERVES | 1,479,385 | 1,402,457 | -5.20% |
| NET CHANGES IN FUND BALANCE | (3,583) | 0 | |

| <u>All Governmental and Proprietary Funds Combined</u> | <u>Fund Balance 1-Jan</u> | <u>ESTIMATED TOTAL REVENUES</u> | <u>ESTIMATED TOTAL EXPENSES</u> | <u>Transfers</u> | <u>EST. FUND BALANCE DECEMBER 31</u> | <u>PROPERTY TAX CONTRIBUTIONS</u> |
|--|-----------------------------------|---|---|------------------|--|---------------------------------------|
| General Fund | 44,409 | 1,475,802 | 1,479,385 | (25,000.00) | \$ 15,826.00 | \$ 876,878 |
| Unreserved for Cemeteries | 4,327 | 1,070 | 1,210 | | \$ 4,187.00 | \$ - |
| Reserve for Cemeteries | 21,619 | 180 | - | | \$ 21,799.00 | \$ - |
| Stormwater Utility -Net Assets | 138,824 | 149,543 | 100,120 | | \$ 188,247.00 | \$ - |
| Reserved for Equipment | 0 | 0 | - | 25,000.00 | \$ 25,000.00 | \$ - |
| Total | \$209,179 | \$1,626,595 | 1,580,715 | - | \$ 255,059.00 | \$ 876,878 |

Raymond Stormwater Utility District

| | Budgeted 2011 | Proposed 2012 | |
|---|--------------------------|--------------------------|-----|
| REVENUES | | | |
| Taxes | 100,000 | 107,000 | |
| Intergovernmental Revenues | 0 | 0 | |
| Licenses & Permits | 0 | 0 | |
| Public Charges for Services | 0 | 0 | |
| Misc. Revenue | 120 | 60 | |
| Total all Revenue | \$100,120 | \$107,060 | 7% |
| EXPENDITURES | | | |
| Operating & Administrative | 114,963 | 109,450 | |
| Debt Service | 34,580 | 34,580 | |
| Reserve Fund | 0 | 0 | |
| Total Expenditures & Reserve | 149,543 | 144,030 | -4% |

Raymond Cemetery Fund 2011 Budget

| | Budgeted 2011 | Proposed 2012 |
|--|--------------------------|--------------------------|
| REVENUES | | |
| Lot Sales | 1,200 | 1,200 |
| Interest | 50 | 50 |
| TOTAL REVENUES | 1,250 | 1,250 |
| EXPENDITURES | | |
| Cemetery Maintenance | 1,000 | 1,000 |
| Postage | 5 | 5 |
| Supplies & Utilities | 205 | 205 |
| Reserve for Perpetual care | 180 | 180 |
| TOTAL EXPENDITURES & RESERVES | 1,390 | 1,390 |

Gary Kastenson, Chairman

Joe Pohlhammer, Supervisor 1

Stan Bugnacki, Supervisor 2

Paul Ryan, Supervisor 3

James Phillips, Supervisor 4