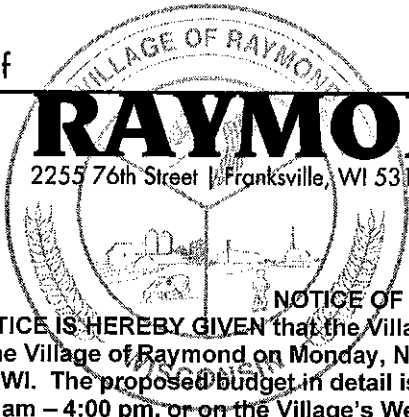


RAYMOND

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



NOTICE OF PUBLIC BUDGET HEARING

NOTICE IS HEREBY GIVEN that the Village Board of Raymond will hold a Public Hearing on the proposed 2020 Budget of the Village of Raymond on Monday, November 25, 2019 at 7:30 PM, at the Raymond Village Hall, 2255 – 76th Street, Franksville, WI. The proposed budget in detail is available for inspection at the Village Clerk's Office, Monday through Friday, 9:00 am – 4:00 pm, or on the Village's Website: www.raymondwi.com

NOTICE IS FURTHER GIVEN that on Monday, November 25, 2019, immediately following completion of the Public Hearing on the Budget, the Village Board will have their regular monthly meeting. During that meeting, the Board will take action on the proposed 2020 Village of Raymond Village Budget; Storm Water Utility District Budget and Cemetery Budget.

Dated this 8th day of November, 2019.

Linda M. Terry
Village Clerk
Village of Raymond

	Actual thru Sept. 30, 2019	ESTIMATED Jan - Dec. 2019	Budgeted 2019	Proposed 2020	19 vs 20
REVENUES					
Taxes	1,066,724.30	1,066,724.30	1,060,602.00	1,076,822.00	2%
Taxes (all other)			730.00	100.00	-0.863013699
Total Charges for Services	210,808.91	286,208.91	173,190.00	191,590.00	0.1062417
Total Fines & Forfeitures	27,739.79	28,939.79	19,040.00	26,040.00	0.367647059
Total Intergovernmental Revenue	178,195.80	260,682.38	233,363.13	249,904.09	0.070880777
Investment Revenues	25,429.00	33,729.00	16,000.00	34,000.00	1.125
Debt/Loan Proceeds					
Total Licenses, Permits & Fees	148,945.05	174,235.05	200,450.00	206,450.00	0.029932652
Transfer from Reserve Accts.	-				
Miscellaneous Revenues (including sale of equipment)	9,415.21	10,565.21	7,250.00	7,800.00	0.075862069
TOTAL REVENUES	1,667,258.06	1,861,084.64	1,710,625.13	1,792,706.09	0.04798302
EXPENDITURES					
General Government	350,839.77	430,776.86	403,018.84	448,106.30	0.111874323
Public Safety	236,876.62	299,453.69	356,046.65	380,888.01	0.069769959
Public Works	416,561.41	729,710.68	734,275.00	774,767.50	6%
Health & Human Services	32,504.00	33,254.00	31,350.00	32,760.00	0.044976077
Culture, Recreation, Education	2,638.15	3,038.15	4,300.00	4,300.00	0
Conservation & Development	(1284.62)	715.38	3,445.00	3,445.00	0
Contingency			20,480.56	4,018.11	-0.803808587
Debt Service	118,786.57	118,786.57	118,786.57	118,786.57	0
TOTAL EXPENSES	1,158,206.52	1,615,735.33	1,671,702.62	1,767,071.49	0.057048945
NET CHANGE IN FUND BALANCE	509,051.54	245,349.31	38,922.51	25,634.60	

ALL GOVERNMENTAL AND PROPRIETARY FUNDS COMBINED	Fund Balance	Est. Total Revenues	Est. Total Expenses	Transfers	Est. Fund Bal. 31-Dec	Property Tax Contribution
General Fund	774,164.00	1,861,084.64	1,615,735.33	(\$25,000.00)	994,513.31	\$ 1,076,822.00
Assigned for Cemeteries	(4,024.00)	14,646.43	18,230.24	-	(7,607.81)	
Non spendable for Cemeteries	29,509.00	540.00		-	30,049.00	
Stormwater Utility-net position	764,748.00	118,119.30	111,638.26		771,229.04	
Reserved for Equipment/Other	121,978.00	8,195.00	43,000.00	25,000.00	112,173.00	
Total	1,686,375.00	2,002,585.37	1,788,603.83	-	1,900,356.54	\$ 1,076,822.00

RAYMOND STORM WATER UTILITY
DISTRICT

ESTIMATED

2019
BUDGET 2019 FINAL PROPOSED 2020

REVENUES

Taxes	117,000.00	116,813.50	117,500.00
Intergovernmental Revenues	-	-	-
Licenses & Permits	-	-	-
Public Chares for Services	-	-	-
Misc. Revenue/Interest earned	500.00	1,305.80	500.00
Total - All Revenue	117,500.00	118,119.30	118,000.00

EXPENDITURES

Operating & Administrative	148,750.00	82,531.56	148,750.00
Debt Service	29,106.70	29,106.70	-
Reserve Fund	-	-	-
Total Expenditures & Reserve	177,856.70	111,638.26	148,750.00

RAYMOND CEMETERY FUND BUDGET

2019 Budget Estimated
2019 Proposed
2020

REVENUES

Lot Sales	3,600.00	3,600.00	3,600.00
Tower Rent	10,647.36	10,647.36	10,860.00
Interest	349.92	399.07	400.00
TOTAL REVENUES	14,597.28	14,646.43	14,860.00

EXPENDITURES

Cemetery Maintenance	15,819.96	17,350.00	17,400.00
Postage	5.00		
Supplies/Utilities	394.92	340.24	400.00
Reserve for Perpetual Care	360.00	540.00	540.00
TOTAL EXPENDITURES & RESERVES	16,579.88	18,230.24	18,340.00

Gary Kastenson, President
Tim Geszvain, Trustee #1
Paul Ryan, Trustee #2

Dave Lecus, Trustee #3
Doug Schwartz, Trustee #4