

NOTICE OF PUBLIC BUDGET HEARING

NOTICE IS HEREBY GIVEN that the Village Board of Raymond will hold a Public Hearing on the proposed 2022 Budget of the Village of Raymond on Monday, November 22, 2021 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 22, 2021, 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 2022 Village of Raymond Village Budget; Storm Water Utility District Budget and Cemetery Budget.

Dated this 8th day of November, 2021.

Linda M. Terry
Village Clerk
Village of Raymond

	Actual thru Sept. 15, 2021	ESTIMATED Jan - Dec, 2021	Budgeted 2021	Proposed 2022	21 vs 22
REVENUES					
Taxes	1,079,908.13	1,079,908.13	1,084,819.00	1,067,002.00	-2%
Taxes (all other)		1,538.50	100.00	100.00	0
Total Charges for Services	237,397.93	299,727.93	321,390.08	308,150.00	-0.041196293
Total Fines & Forfeitures	20,788.36	24,788.36	25,000.00	25,000.00	0
Total Intergovernmental Revenue	373,737.06	437,979.62	262,668.08	241,857.94	-0.079225995
Investment Revenues	1,359.21	1,930.40	10,000.00	2,000.00	-0.8
Debt/Loan Proceeds					
Total Licenses, Permits & Fees	214,134.80	232,934.80	228,700.00	243,925.00	0.066571928
Transfer from Reserve Accts.	-			-	
Miscellaneous Revenues (including sale of equipment)	7,565.74	8,000.00	5,900.00	4,000.00	-0.322033898
TOTAL REVENUES	1,934,891.23	2,086,807.74	1,938,577.16	1,892,034.94	-0.024008443
EXPENDITURES					
General Government	350,839.77	430,776.86	403,018.84	460,694.63	0.143109414
Public Safety	345,760.16	491,060.15	406,016.96	446,134.14	0.098806661
Public Works	431,446.65	612,754.97	808,992.28	827,475.00	2%
Health & Human Services	34,741.00	34,741.00	34,150.00	4,250.00	-0.875549048
Culture, Recreation, Education	3,016.07	4,283.52	3,800.00	3,000.00	-0.210526316
Conservation & Development	(3,014.11)	(7,405.25)	3,445.00	2,645.00	-0.23222061
Contingency			20,480.56	4,049.60	-0.802271032
Debt Service	118,786.57	118,786.57	118,786.57	118,786.57	0
TOTAL EXPENSES	1,281,576.11	1,684,997.82	1,798,690.21	1,867,034.94	0.037996943
NET CHANGE IN FUND BALANCE	653,315.12	401,809.92	139,886.95	25,000.00	

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	1,082,664.00	1,861,084.64	1,615,736.33	(\$25,000.00)	1,303,012.31	\$ 1,067,002.00
Assigned for Cemeteries	(2,833.00)	24,736.26	20,721.00	-	1,182.26	
Non spendable for Cemeteries	30,718.00			-	30,718.00	
Stormwater Utility-net position	938,634.00	117,750.00	81,850.00		974,534.00	
Reserved for Equipment/Other	203,245.69			25,000.00	228,245.69	
Total	2,252,428.69	2,003,570.90	1,718,307.33	-	2,537,692.26	\$ 1,067,002.00

RAYMOND STORM WATER UTILITY DISTRICT

	2021 BUDGET	ESTIMATED 2021 FINAL	PROPOSED 2022
REVENUES			
Taxes	117,000.00	116,813.50	117,500.00
Intergovernmental Revenues	-	-	-
Licenses & Permits	-	-	-
Public Chares for Services	-	-	-
Misc. Revenue/Interest earned	250.00	100.00	100.00
Total - All Revenue	117,250.00	116,913.50	117,600.00

EXPENDITURES

Operating & Administrative	81,850.04	83,000.00	117,250.00
Debt Service			-
Reserve Fund		-	
Total Expenditures & Reserve	81,850.04	83,000.00	117,250.00

RAYMOND CEMETERY FUND BUDGET

	2021 Budget	Estimated 2021	Proposed 2022
REVENUES			
Lot Sales	3,600.00	13,440.00	4,000.00
Tower Rent	11,133.12	11,272.26	11,411.00
Interest	24.00	24.00	24.00
TOTAL REVENUES	14,757.12	24,736.26	15,435.00
EXPENDITURES			
Cemetery Maintenance	17,000.00	17,739.00	17,500.00
Postage	5.00		
Supplies/Utilities	400.00	417.00	425.00
Reserve for Perpetual Care	540.00	2,016.00	600.00
TOTAL EXPENDITURES & RESERVES	17,945.00	20,172.00	18,525.00

Kari Morgan , President
Tim Geszvain, Trustee #1
Mike Thelen, Trustee #2

Keith Kastenson, Trustee #3
Doug Schwartz, Trustee #4

