

**NOTICE OF PUBLIC BUDGET HEARING**

**NOTICE IS HEREBY GIVEN** that the Village Board of Raymond will hold a Public Hearing on the proposed 2025 Budget of the Village of Raymond on Monday, November 25, 2024 at 7:30 pm at the Raymond Village Hall, 2255 – 76<sup>th</sup> 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

**NOTICE IS FURTHER GIVEN** that on Monday, November 25, immediately following completion of the Public Hearing on the Budget, the Village Board will have a regular monthly meeting. During that meeting, the Board will take action on the proposed 2025 Village of Raymond Village Budget; Storm Water Utility District Budget and Cemetery Budget.

Dated this 7th day of November, 2024.

**Barbara J Hill  
Clerk/Administrator  
Village of Raymond**

**2025 BUDGET - PROPOSED**

<b>GENERAL FUND</b>	<b>ESTIMATED 2024</b>	<b>BUDGETED 2024</b>	<b>PROPOSED 2025</b>	<b>% CHANGE</b>
<b>REVENUES</b>				
Taxes	1,099,565.00	1,099,565.00	1,039,869.00	-5.43%
Taxes (all other)				
Charges for Services	467,899.00	385,488.00	484,500.00	25.68%
Fines & Forfeitures	39,385.00	27,000.00	30,000.00	11.11%
Intergovernmental Revenue	347,436.00	347,436.00	355,728.63	2.39%
Investment Revenue	100,000.00	72,000.00	95,000.00	31.94%
Debt/Loan Proceeds	78,000.00	78,000.00	0.00	-100.00%
Licenses, Permits & Fees	332,380.00	220,600.00	285,700.00	29.51%
Misc Revenue/Equipment Sale	8,500.00	6,000.00	6,000.00	0.00%
<b>TOTAL REVENUES</b>	<b>2,473,165.00</b>	<b>2,236,089.00</b>	<b>2,296,797.63</b>	<b>2.71%</b>
<b>EXPENDITURES</b>				
General Government	708,000.00	675,597.00	638,231.05	-5.53%
Public Safety	489,944.00	489,944.64	623,142.14	27.19%
Public Works	1,001,143.00	910,464.25	913,844.24	0.37%
Health & Human Concerns	5,000.00	6,750.00	6,750.00	0.00%
Culture, Recreation & Education	5,000.00	4,500.00	6,700.00	48.89%
Conservation & Development	54,000.00	25,583.60	45,583.60	78.18%
Contingency/Misc Expense	0.00	4,000.00	3,000.00	-25.00%
Debt Service	118,786.57	118,786.57	59,546.60	-49.87%
<b>TOTAL EXPENDITURES</b>	<b>2,412,301.70</b>	<b>2,235,626.06</b>	<b>2,296,797.63</b>	<b>2.74%</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>60,863.30</b>	<b>462.94</b>	<b>0.00</b>	
<b>STORMWATER UTILITY DISTRICT</b>				
<b>REVENUES</b>				
Taxes	128,758.63	129,546.79	129,546.79	0.00%
Miscellaneous/Interest	5,564.69	3,000.00	6,000.00	100.00%
Transfer from Unrestricted Sav.	0.00	0.00	31,000.00	31000.00%
<b>TOTAL REVENUES</b>	<b>134,323.32</b>	<b>132,546.79</b>	<b>166,546.79</b>	<b>25.65%</b>

EXPENDITURES

Operating & Administrative	127,750.00	127,750.00	166,120.28	30.04%
Debt Service				
<b>TOTAL EXPENDITURE</b>	<b>127,750.00</b>	<b>127,750.00</b>	<b>166,120.28</b>	<b>30.04%</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>6,573.32</b>	<b>4,796.79</b>	<b>426.51</b>	<b>-91.11%</b>

**CEMETERY**

	<b>ESTIMATED 2024</b>	<b>BUDGETED 2024</b>	<b>PROPOSED 2025</b>	<b>% CHANGE</b>
<b>REVENUES</b>				
Lot Sales	7,350.00	2,000.00	2,000.00	0.00%
Cell Tower Rent	12,139.00	12,139.00	12,409.00	2.22%
Interest/Misc	2,400.00	1,050.00	2,050.00	95.24%
<b>TOTAL REVENUES</b>	<b>21,889.00</b>	<b>15,189.00</b>	<b>16,459.00</b>	<b>8.36%</b>
<b>EXPENDITURES &amp; RESERVES</b>				
Cemetery Maintenance	9,500.00	11,988.00	11,988.00	0.00%
Supplies/Utilities	578.64	575	620	7.83%
Reserve for Perpetual Care	4,942.50	300	300	0.00%
<b>TOTAL EXP &amp; RESERVES</b>	<b>15,021.14</b>	<b>12,863.00</b>	<b>12,908.00</b>	<b>9.44%</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>6,867.86</b>	<b>2,326.00</b>	<b>3,551.00</b>	<b>8.97%</b>

**Kari Morgan , President  
 Bill Wilson, Trustee #1  
 Mike Thelen, Trustee #2**

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