

MEETING NOTICE – VILLAGE BOARD (Regular)

Date/Time: Tuesday November 19th 2024 (6:00 P.M.)

Location: Hobart Village Office (2990 South Pine Tree Road)

ROUTINE ITEMS TO BE ACTED UPON:

1. Call to order/Roll Call.
2. Certification of the open meeting law agenda requirements and approval of the agenda
3. Pledge of Allegiance

4. PUBLIC HEARINGS

A. PUBLIC HEARING – To consider the FY2025 General Fund, Capital Projects and Debt Service Funds (Page 3)

The proposed budget calls for a tax levy of \$3,615,554.51 (an increase of 5.5 percent over the 2024 levy), resulting in a \$0.02 increase in the mill rate (0.5 percent).

B. ACTION on aforesaid agenda item

5. CONSENT AGENDA (These items may be approved on a single motion and vote due to their routine nature or previous discussion. Please indicate to the Board President if you would prefer separate discussion and action.)

A. Payment of Invoices (Page 29); B. VILLAGE BOARD: Minutes of November 6th 2024 (Regular) (Page 34); C. PUBLIC WORKS AND UTILITIES ADVISORY COMMITTEE: Minutes of August 18th 2024 (Page 36); D. PLANNING AND ZONING COMMISSION: Minutes of September 11th 2024 (Page 37)

6. ITEMS REMOVED FROM CONSENT AGENDA

7. CITIZENS' COMMENTS, RESOLUTIONS AND PRESENTATIONS (NOTE: Please limit citizens' comments to no more than three minutes)

A. DISCUSSION AND ACTION – Resolution 2024-11 (A RESOLUTION ADOPTING THE 2025 VILLAGE OPERATING BUDGET, THE PROPERTY TAX LEVY, THE 2025 REFUSE AND RECYCLING SPECIAL CHARGES, AND THE 2025 STORMWATER MANAGEMENT UTILITY CHARGES) (Page 38)

This resolution includes no increase in the refuse and recycling fees and a \$7 increase in the Equivalent Residential Unit for the stormwater utility.

B. COMMENDATION – Acknowledging Corinne Coble as the first female Eagle Scout from Hobart (Page 40)

8. VILLAGE ADMINISTRATOR'S REPORT/COMMUNICATIONS

A. INFORMATION (Page 41)

1. November Investment Report

9. COMMITTEE REPORTS AND ACTIONS

A. DISCUSSION AND ACTION – Petition to Lower Speed Limit on Birch Drive (Page 47)

The Village received a petition earlier this year to lower the speed limit from 35 mph to 25 mph on Birch Drive. (Public Works and Utilities Advisory Committee)

10. OLD BUSINESS

11. NEW BUSINESS

A. DISCUSSION AND ACTION – Signage for Tim Carpenter Memorial Nature Preserve (Page 53)

On July 2nd, the Village Board approved Resolution 2024-09, which officially named the area between Hobart Crossing and Emerald Bay Retirement Community as Tim Carpenter Memorial Nature Preserve, in honor of the former Board trustee who passed away earlier this year. To officially designate the site, staff is presenting a design for signage for the area (see attachment), which would be in the open green space at the south end of the preserve.

B. DISCUSSION AND ACTION – Contract with Harbor Technologies (Page 57)

This contract is for software improvements in the Planning and Zoning Department. The proposal was presented to the Board last year, but its implementation was delayed. Funding for the licensing has been included in the FY2025 budget.

C. DISCUSSION AND ACTION - Sales Study for South Pine Tree-Schuering-Orlando Project (Page 61)

The Village of Hobart is proceeding with extensive road/trail improvements along Scheuring Road, South Pine Tree, and Orlando Drive (CTH EE). With these improvements, we have had to acquire either construction access permits, temporary limited easements, permanent limited easements, and right of way. In addition, the Village needs a sales study for residential and commercial land that needs to be purchased for extra right-of-way.

D. DISCUSSION AND ACTION – Contract to Authorize Construction of Pickleball Courts in Four Seasons Park (Page 62)

The formal contract between the Village and Northeast Asphalt has been finalized. Staff is seeking authorization to sign and execute the contract, with construction to commence in the spring of 2025.

E. DISCUSSION AND ACTION – To Establish a Public Hearing to Consider the Rezoning of Parcel HB-889-1 (1380 East Adam Drive) from R-3: Residential District to R-1: Residential District (Page 67)

Staff is requesting the Public Hearing be held at the December 3rd Board meeting.

F. DISCUSSION - Items for future agenda consideration or Committee assignment

G. ADJOURN to CLOSED SESSION:

1. Under Wisconsin State Statute 19.85 (1) (e): Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session RE: Sale or Purchase of Property/TID Projects/Development Agreements
2. Under Wisconsin State Statute 19.85 (1) (g): Conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved. RE: Tribal Affairs; Potential Litigation

H. CONVENE into open session

I. ACTION from closed session

12. ADJOURN

Aaron Kramer, Village Administrator

Village Board of Trustees: Richard Heidel (President), David Dillenburg, Vanya Koepke, Tammy Zittlow, Melissa Tanke

UPCOMING BOARD MEETINGS

Tuesday December 3rd 2024 (6:00 PM) – Regular Board Meeting at Village Office (2990 South Pine Tree Road)
Tuesday December 17th 2024 (6:00 PM) – Regular Board Meeting at Village Office (2990 South Pine Tree Road)
Tuesday January 7th 2025 (6:00 PM) – Regular Board Meeting at Village Office (2990 South Pine Tree Road)

NOTE: Page numbers refer to the meeting packet. All agendas and minutes of Village meetings are online: www.hobart-wi.org. Any person wishing to attend, who, because of their disability, requires special accommodation, should contact the Village Clerk's office at 920-869-1011 with as much advanced notice as possible. Notice is hereby given that action by the Board may be considered and taken on any of the items described or listed in this agenda. There may be Board members attending this meeting by telephone if necessary.

NOTICE OF 2025 BUDGET HEARING - VILLAGE OF HOBART, WISCONSIN

The Village Board of the Village of Hobart will hold a public hearing on the proposed budget for calendar year 2025 on Tuesday November 19th 2024, commencing at 6:00 p.m. in the Board Room of the Hobart Village Offices, 2990 S. Pine Tree Rd. Hobart, Wisconsin. Notice is hereby given that the details of the proposed budget will be on file at the Village Office beginning on October 30th 2024 and will be open for public inspection during regular office hours. The proposed budget can be found online at <https://www.hobartwi.gov/village-administrator>. A summary of the proposed budget is published herewith.

PROPOSED 2025 BUDGET (General Fund)

<u>REVENUE</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>PROPOSED 2025</u>	<u>CHANGE</u>
Taxes (41)	\$1,946,921.41	\$2,104,402.83	\$2,185,334.73	3.9%
Special Assessments (42)	0.00	0.00	0.00	0.0%
Intergovernmental Revenue (43)	748,291.52	965,464.58	991,983.31	2.8%
Licenses and Permits (44)	190,579.45	140,978.58	120,650.00	-14.4%
Fines and Forfeitures (45)	240.00	0.00	0.00	0.0%
Public Charges for Serv (46)	1,286,248.89	852,739.10	974,692.75	14.3%
Miscellaneous Revenue (48)	263,234.51	175,000.00	175,000.00	0.0%
<u>Other Funding Sources (49)</u>	<u>114,169.47</u>	<u>96,327.94</u>	<u>74,800.00</u>	<u>-22.4%</u>
REVENUE TOTAL	\$4,549,685.25	\$4,334,913.03	\$4,522,460.79	4.3%
<u>EXPENDITURES</u>	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>PROPOSED 2025</u>	<u>CHANGE</u>
General Government (51)	\$667,400.57	\$822,549.03	\$764,161.12	-7.1%
Public Safety (52)	2,705,866.02	2,801,894.77	3,083,498.83	10.1%
Public Works (53)	944,876.92	573,849.04	569,800.84	-0.7%
Constable Services (54)	1,291.41	5,000.00	3,500.00	-30.0%
Park and Recreation (55)	0.00	0.00	0.00	---
Planning & Development (56)	1,550.00	1,500.00	1,500.00	0.00%
<u>Other Financing Uses (59)</u>	<u>84,960.58</u>	<u>130,120.19</u>	<u>100,000.00</u>	<u>-23.2%</u>
EXPENDITURE TOTAL	\$4,405,945.50	\$4,334,913.03	\$4,522,460.79	4.3%
NET	\$143,739.75	\$0.00	\$0.00	

PROPOSED 2025 PROPERTY TAX LEVY (General-Capital Projects-Debt Service Funds)

	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>PROPOSED 2025</u>	<u>CHANGE</u>
General Fund	\$1,870,872.22	\$2,029,876.82	\$2,110,809.69	4.0%
Capital Projects	466,908.00	777,560.00	842,655.00	8.4%
Debt Service	<u>950,370.00</u>	<u>619,370.00</u>	<u>662,089.82</u>	<u>6.9%</u>
TOTAL	\$3,288,150.22	\$3,426,806.82	\$3,615,554.51	5.5%
Mill Rate	\$3.86	\$3.86	\$3.88	0.5%

The 2024 budget is the amended 2024 budget, which was adopted by the Hobart Village Board on October 15th 2024.

Dated at Hobart, Wisconsin this 29th day of October, 2024.

Lisa Vanden Heuvel, Village Clerk, Village of Hobart

Published November 1 and November 8, 2024

V I L L A G E O F
HOBART
GREATNESS IS GROWING
MEMORANDUM



TO: Hobart Village Board
FROM: Aaron Kramer, Village Administrator
RE: Proposed 2025 Budget (Updated)
DATE: November 19th 2024

BUDGET OVERVIEW - HIGHLIGHTS

On behalf of the entire staff of the Village of Hobart, I present the proposed FY2025 budget:

GENERAL FUND

REVENUES	2022	2023	Original 2024	Amended 2024	Budget 2025	Change from Orig 2024	Change from Amend 2024
Taxes	2,072,623.63	1,946,921.41	2,094,548.51	2,104,402.83	2,185,334.73	90,786.22	80,931.90
Special Assessments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Revenue	583,098.30	748,291.52	965,301.38	965,464.58	991,983.31	26,681.93	26,518.73
Licenses and Permits	185,065.28	190,579.45	130,255.00	140,978.58	120,650.00	(9,605.00)	(20,328.58)
Fines and Forfeitures	530.00	240.00	200.00	0.00	0.00	(200.00)	0.00
Pub. Charges for Serv.	1,165,800.59	1,286,248.89	1,380,389.01	852,739.10	976,710.34	(403,678.67)	123,971.24
Miscellaneous Rev.	41,492.57	263,234.51	100,000.00	175,000.00	175,000.00	75,000.00	0.00
Other Funding Sources	106,962.85	114,169.47	93,489.14	96,327.94	74,800.00	(18,689.14)	(21,527.94)
TOTAL REVENUES	4,155,573.22	4,549,685.25	4,764,183.04	4,334,913.03	4,524,478.38	(239,704.66)	189,565.35
CHANGE	289,825.89	394,112.03	214,497.79	(429,270.01)			
EXPENDITURES	2022	2023	Original 2024	Amended 2024	Budget 2025	Change from Orig 2024	Change from Amend 2024
General Government	678,678.18	667,400.57	728,161.39	822,549.03	766,469.42	38,308.03	(56,079.61)
Public Safety	2,427,690.39	2,705,866.02	2,884,767.95	2,801,894.77	3,066,657.53	181,889.58	264,762.76
Public Works	833,310.52	944,876.92	997,753.70	573,849.04	571,334.73	(426,418.97)	(2,514.31)
Constable Services	2,090.00	1,291.41	2,000.00	5,000.00	3,500.00	1,500.00	(1,500.00)
Park and Recreation	2,673.96	0.00	0.00	0.00	0.00	0.00	0.00
Planning and Develop.	1,700.00	1,550.00	1,500.00	1,500.00	1,500.00	0.00	0.00
Transfer to Other Funds	51,657.48	84,960.58	150,000.00	130,120.19	115,016.70	(34,983.30)	(15,103.49)
TOTAL EXPENDITURES	3,997,800.53	4,405,945.50	4,764,183.04	4,334,913.03	4,524,478.38	(239,704.66)	189,565.35
CHANGE	396,860.27	408,144.97	358,237.54	(429,270.01)			
NET	157,772.69	143,739.75	0.00	0.00	0.00		

PROPOSED 2025 PROPERTY TAX LEVY (General-Capital Projects-Debt Service Funds)

	<u>ACTUAL 2023</u>	<u>BUDGET 2024</u>	<u>PROPOSED 2025</u>	<u>CHANGE</u>
General Fund	\$1,870,872.22	\$2,029,876.82	\$2,110,809.69	4.0%
Capital Projects	466,908.00	777,560.00	842,655.00	8.4%
Debt Service	950,370.00	619,370.00	662,089.82	6.9%
TOTAL	\$3,288,150.22	\$3,426,806.82	\$3,615,554.51	5.5%
Mill Rate	\$3.86	\$3.86	\$3.88	0.5%

The 2024 budget is the amended 2024 budget, which was adopted by the Hobart Village Board on October 15th 2024.

STAFFING/COMPENSATION CHANGES

- **PUBLIC WORKS** – The budget includes a proposal to add one (1) full-time position to the Public Works Department to meet our increasing needs. While it is difficult to budget precisely for this position, I am proposing a starting wage of \$24/hour, with the benefits,

for budget purposes, being an average for the current employees in the department. This results in a budget impact of \$21,153 to the General Fund budget. To partially offset the budgetary impact, I am proposing the reduction of the Village’s summer part-time staff from four (4) to two (2) positions, resulting in a reduction of \$16,000. This will bring the Public Works Department from its current 6.0 FTE (Full-Time Equivalency) and 4.0 PTE (Part-Time Equivalency) to 7.0 FTE and 2.0 PTE in 2025.

- **DEPUTY CLERK** – I am proposing the creation of a Deputy Clerk position, to work under the Clerk and Treasurer. The administrative portion of the Village has actually decreased in FTE’s since 2017 when I arrived. This position creation will not actually increase the FTE in the Village office, but it will align an existing employee’s work schedule to more closely match the needs of the office. It will also lay a foundation for the possibility of an additional front office position (secretarial) in the FY2026 budget, and start us on the path toward a transitional period when our more experienced employees retire. Under the proposal, the position would be allocated as follows: 70 percent Municipal Court, 30 percent Municipal Office, and calls for a pay rate of \$24.00/hour.
- **FIRE DEPARTMENT** – At the request of the Fire Department, I am proposing a Compensation Committee be formed to meet starting after January 1st 2025 to review the current compensation structure for the Fire Department and make recommendations to the Village Board no later than May 1st 2025. No changes to the compensation structure have been made since 2018 (effective in 2019 and 2020). I am recommending the Committee consist of the Village Administrator, Fire Chief, two (2) Fire Department Officers and the Village Treasurer. The proposed budget does include an increase in Fire Department Wages (\$20,000) to accommodate any changes to the compensation structure that would be implemented in 2025 (most likely in the second half of the year.)

DEPARTMENT	2024 (Current Staffing)		2025 (Proposed Staffing)	
	Full-Time	Part-Time	Full-Time	Part-Time
Police Department	16.0	0.25	16.0	0.25
Public Works Department	6.0	4.0	7.0	2.0
Village Administration/Office	5.0	2.0	5.0	2.0
TOTAL	27.0	6.25	28.0	4.25

PROGRAM CHANGES

- **PUBLIC WORKS (Tree Removal/Maintenance)** – The budget includes \$20,000 for tree removal and maintenance to address the large number of dead or damaged ash trees in the community, as well as the restoration of our tree inventory impacted by the Emerald Ash Borer and severe weather events. Application of the funds will be assigned to the Public Works Department, with those trees having an impact on property or safety received top priority.
- **POLICE DEPARTMENT (Career Development)** – This initiative was approved by the Village Board in 2024, and will fund a number of programs to improve the talent level of our existing police staff, as well as be a useful recruitment component in the future. The estimated budget impact is \$24,416.

CAPITAL PROJECTS FUND

With the additional revenue from the mill rate change and some other adjustments, I am proposing the following projects be added to the FY2025 Capital Projects plan and included in our bid package later this winter:

- Plane Park (All) – Will be upgraded and modernized as a TID #2 project.
- Inverary Court (North Overland to terminus) – Was originally scheduled for 2026.
- Bay Ridge Court (All) – Was originally scheduled for 2027.

The original list included: Haven Place (Highway 54 to Belmar), Belmar Road (Haven to terminus), Butternut Lane (All), Sir Gregory (Navajo to terminus). The FY2025 Capital Projects budget totals a record \$1.19 million in projects and investments, funded entirely without borrowing. The budget breaks down into the following: Roads and Transportation (\$683,589), Public Works Department (\$286,000), Police Department (\$171,761), Fire Department (\$97,500), General Government-Tech-Elections (\$55,894).

DEBT SERVICE FUND

The General Fund Debt payments will increase by \$129,484.03 in FY2025 to \$1.020 million (\$730,000 principal, \$290,976.25 interest). The debt service fund will draw down the debt reserve fund and the General Reserve fund to reduce the need for additional property tax revenue to pay the entire increase in debt service.

- **DEBT RESERVE:** The debt reserve has a balance of \$673,555 as of January 1st 2024. \$103,725.51 was applied to the FY2024 Debt Service budget – the proposed FY2025 budget will include \$238,736.43 being applied from the reserve. This will result in a projected balance of \$331,093.06 in the debt service reserve.

- **GENERAL FUND RESERVE:** Under Policy 2023-01, “the Village shall maintain the following minimum General Unassigned Fund Reserve Balances (“the General Fund Balance”): 2023 - \$1,300,000; 2024 - \$1,325,000; 2025 - \$1,350,000.” With the unreserved fund balance of \$1,915,272.74 as of January 1st 2024, this equates to \$590,272.74 more than our current policy requires, which will be applied to the payment of the 2023 Fire Station Bond (\$168,396.71). The reserve will be drawn down another \$105,000 in the proposed FY2025 budget. This will result in a projected balance of \$1,641,876.03 which is \$291,876.03 more than Village policy requires in 2025.

Overall, the Village will make a record \$6,225,562.49 in debt payments in 2025, paying off \$4,702,211.05 in principal – TID #1 (\$2,678,490.79), TID #2 (\$1,737,955.46), General Fund (\$1,020,976.25), Sewer Fund (\$395,560.99), Water Fund (\$366,329) and Storm Water (\$26,250).

OTHER FEES AND CHARGES

- **Storm Water (Equivalent Runoff Unit)** – The Village lowered the ERU fee from \$70 per single unit to \$63 during the COVID pandemic (Resolution 2020-16). The resolution adopting the FY2025 budget in November will include a return to the \$70 per single unit. This will generate roughly an additional \$55,000 in revenue for storm water projects in 2025.
- **Garbage and Recycling Fee** – The FY2025 budget includes no increase in the garbage and recycling fee (\$180.00 for a 96-gallon refuse bin and \$150.00 for a 65-gallon refuse bin per residential unit),
- **Village Fee Schedule** – The staff is currently reviewing the Village fee schedule, which has been stable for the past several years. Any proposed changes will be brought to the Board in December for review and action.

NOTE: The Village’s health insurance rates for 2025 have increased 13.03 percent on a total premium basis. These new rates have been implemented in the budget presented today.

CONTINGENCY FUND

The General Fund includes a \$115,016.70 Contingency, a reduction from the \$150,000 in the FY2024 budget.

PROPERTY TAX LEVY

If there is NO increase in the property tax levy, we estimate that the increased tax revenue for the Village due to growth in 2023 will be \$163,200. The proposed FY2025 budget includes a \$0.02 increase in the mill rate. This would result in the following increase in revenue:

Additional revenue due to growth in tax base	\$163,200
Additional revenue due to increase in mill rate	\$25,750
TOTAL INCREASE	\$188,950

The increase in the mill rate will result in the owner of a \$300,000 home paying \$6 more in Village property taxes:

2024 Tax Levy (\$3.86 per \$1,000 assessed value)	\$1,158
2025 Tax Levy (\$3.88 per \$1,000 assessed value)	\$1,164
TOTAL INCREASE	\$6

POLICE BUDGET

Lawrence pays the following: 33 percent of the General Fund Police costs and the Municipal Court costs and 50 percent of Capital expenses. They receive 33 percent of the revenue.

EXPENSES	ORIGINAL 2024 BUDGET	PROPOSED 2025 BUDGET	CHANGE
Police – General Fund	\$2,156,951.87	\$2,281,406.22	+ \$124,454.35
Municipal Court – General Fund	102,468.27	95,272.82	- \$7,195.45
SUBTOTAL	\$2,259,420.14	\$2,376,679.04	+ \$117,258.90
Lawrence Share (1/3)	753,140.05	797,743.06	+ 39,086.30
CAPITAL	\$123,394.00	\$171,761.00	+ 48,367.00
Lawrence Share (1/2)	\$61,697.00	\$85,880.50	+ 24,183.50
TOTAL	\$814,837.05	\$883,623.56	\$63,269.80

REVENUES (Divided 2/3 – 1/3)	ORIGINAL 2024			PROPOSED 2025		
	TOTAL	HOBART SHARE	LAW SHARE	TOTAL	HOBART SHARE	LAW SHARE
West De Pere Liaison	\$100,658.50	\$67,105.67	\$33,552.83	\$101,121.59	\$67,414.39	\$33,707.20
Pulaski Liaison	\$56,414.44	\$37,609.63	18,804.81	\$56,214.40	\$37,476.27	\$18,738.13
LIAISON TOTAL	\$157,072.94	\$104,715.30	\$52,357.64	\$157,335.99	\$104,890.66	\$52,445.33
Court Penalties & Costs	\$111,163.70	\$74,109.14	\$37,054.56	\$105,431.25	\$70,287.50	\$35,143.75
Parking Tickets	\$3,652.50	2,435.00	1,217.50	\$3,736.89	2,491.26	1,245.63
False Alarms	\$1,596.55	1,064.37	532.18	\$1,407.51	938.34	469.17
				\$110,575.65	\$73,717.10	\$36,858.55
TOTAL REVENUES	\$273,485.69	\$182,323.81	\$91,161.88	\$267,911.64	\$178,607.76	\$89,303.88

- 2024 NET COST TO LAWRENCE: \$723,675.17
- 2025 NET COST TO LAWRENCE: \$794,319.68 (+\$70,644.51)

LIAISON REIMBURSEMENT	
<u>WEST DE PERE</u>	<u>PULASKI</u>
Salary – \$79,438.66	Salary – \$77,896.00
Insurance - \$11,813.47	Insurance - \$7,721.16
WRS – \$11,359.73	WRS – \$11,139.13
Social Security - \$4,925.20	Social Security - \$4,829.55
Medicare - \$1,151.86	Medicare - \$1,129.49
Fringe (Life/Dental Insurance) - \$702.02	Fringe (Life Insurance) - \$389.28
Work Comp - \$4,400.00	Work Comp - \$4,400.00
SUB-TOTAL: \$113,790.94	SUB-TOTAL: \$107,504.61
Equipment and Uniform – \$600.00	Equipment and Uniform – \$600.00
Administrative Costs (4 percent) - \$4,575.64	Administrative Costs (4 percent) - \$4,324.18
GRAND TOTAL: \$118,966.58	GRAND TOTAL: \$112,428.79
WEST DE PERE SHARE (85 percent): \$101,121.59	PULASKI SHARE (50 percent): \$56,214.40
1/3 to Lawrence: \$33,707.20	1/3 to Lawrence: \$18,738.13
HOBART'S SHARE: \$67,414.39	HOBART'S SHARE: \$37,476.27



**PROPOSED 2025 BUDGET (Updated November 14th)
VILLAGE OF HOBART, WISCONSIN**

A photograph of a blue and white calculator with "BUDGET" on its LCD display. The calculator is positioned over a spreadsheet of budget data. A black pen is pointing to a specific cell in the spreadsheet. The spreadsheet has columns for months from June to November and rows of numerical data.

	1-Jun	1-Jul	1-Aug	1-Sep	1-Oct	1-Nov
	1.307,85	1.240,64	1.235,42	939,09	1.300,67	843,29
	0,00	698,18	0,00	0,00	40,07	0,00
	215,80	78,42	38,16	15,62	256,67	25,46
	2,03	1.485,22	6.062,23	447,24	16.048,05	349,55
	5	677,87	503,91	1.094,97	5.620,31	2.560,60
		0,00	310,01	3.142,38	9.779,24	14.693,66
		0,00	670,64	1.259,50	4.294,85	7.473,24
		83,58	39.386,87	17.848,02	34.414,47	0,00
		0,00	0,00	0,00	0,00	0,00
			19.577,90	11.799,74	14.874,16	33.010,21
			1.335,55	21,76	865,15	348,10
			0,00	0,00	12.032,74	24.740,68
			0,00	0,00	4.387,73	18.444,80
				701,60	4.796,53	502,91
				2.144,68	2.200,27	1.727,45
				10.857,02	0,00	82,02
				0,00	0,00	0,00
				0,00	0,00	0,00
				2,93	0,00	4.829,68
				0,00	0,00	0,00
				0,00	48.000,19	15,23
				131,43	160,07	0,00
58.3				101.087,81	143.638,64	0,00
5.884				8.466,82	16.979,67	0,00
0,00				0,00	0,00	0,00
9.978,90				63.475,90	17.167,82	50.288,56
394.59						35.5

INDEX

	PAGE
Overall General Fund	3
General Revenue (Fund 001)	5
General Expenses (Fund 001)	8
Debt Service (Fund 005)	16
Capital Projects (Fund 004)	19

ILLUSTRATIONS AND CHARTS

	PAGE
Overall Property Tax Levy in Hobart (2011-2025)	4
Overall General Fund Component - Property Tax Levy in Hobart (2011-2025)	4
General Fund Budget History (2010-2023)	15
General Fund Cash Balance at End of Year (2010-2023)	16
Existing General Fund Debt	17
Overall Debt Service Component - Property Tax Levy in Hobart (2011-2025)	18
Hobart General Fund – Future Debt Payments (2026-2035)	18
Debt Service Cash Balance at End of Year (2011-2023)	18
Capital Projects Fund Cash Balance at End of Year (2010-2023)	21
Overall Capital Projects Component - Property Tax Levy in Hobart (2012-2025)	21

NOTE: Previous year's budget numbers are final audited figures. 2024 and 2025 budget figures are done on a cash basis method.

GENERAL FUND

REVENUES	2022	2023	Original 2024	Amended 2024	Budget 2025	Change from Orig 2024	Change from Amend 2024
Taxes	2,072,623.63	1,946,921.41	2,094,548.51	2,104,402.83	2,185,334.73	90,786.22	80,931.90
Special Assessments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Revenue	583,098.30	748,291.52	965,301.38	965,464.58	991,983.31	26,681.93	26,518.73
Licenses and Permits	185,065.28	190,579.45	130,255.00	140,978.58	120,650.00	(9,605.00)	(20,328.58)
Fines and Forfeitures	530.00	240.00	200.00	0.00	0.00	(200.00)	0.00
Public Charges for Services	1,165,800.59	1,286,248.89	1,380,389.01	852,739.10	976,710.34	(403,678.67)	123,971.24
Miscellaneous Rev.	41,492.57	263,234.51	100,000.00	175,000.00	175,000.00	75,000.00	0.00
Other Funding Sources	106,962.85	114,169.47	93,489.14	96,327.94	74,800.00	(18,689.14)	(21,527.94)
TOTAL REVENUES	4,155,573.22	4,549,685.25	4,764,183.04	4,334,913.03	4,524,478.38	(239,704.66)	189,565.35
CHANGE	289,825.89	394,112.03	214,497.79	(429,270.01)			
EXPENDITURES	2022	2023	Original 2024	Amended 2024	Budget 2025	Change from Orig 2024	Change from Amend 2024
General Government	678,678.18	667,400.57	728,161.39	822,549.03	766,469.42	38,308.03	(56,079.61)
Public Safety	2,427,690.39	2,705,866.02	2,884,767.95	2,801,894.77	3,066,657.53	181,889.58	264,762.76
Public Works	833,310.52	944,876.92	997,753.70	573,849.04	571,334.73	(426,418.97)	(2,514.31)
Constable Services	2,090.00	1,291.41	2,000.00	5,000.00	3,500.00	1,500.00	(1,500.00)
Park and Recreation	2,673.96	0.00	0.00	0.00	0.00	0.00	0.00
Planning and Development	1,700.00	1,550.00	1,500.00	1,500.00	1,500.00	0.00	0.00
Transfer to Other Funds	51,657.48	84,960.58	150,000.00	130,120.19	115,016.70	(34,983.30)	(15,103.49)
TOTAL EXPENDITURES	3,997,800.53	4,405,945.50	4,764,183.04	4,334,913.03	4,524,478.38	(239,704.66)	189,565.35
CHANGE	396,860.27	408,144.97	358,237.54	(429,270.01)			
NET	157,772.69	143,739.75	0.00	0.00	0.00		

The 2024 Amended Budget is the amended version, as adopted by the Village Board on October 15th 2024. The above table provides an overview of the entire General Fund, which is primarily funded by the property tax levy, and finances the majority of the day-to-day operations of the Village.

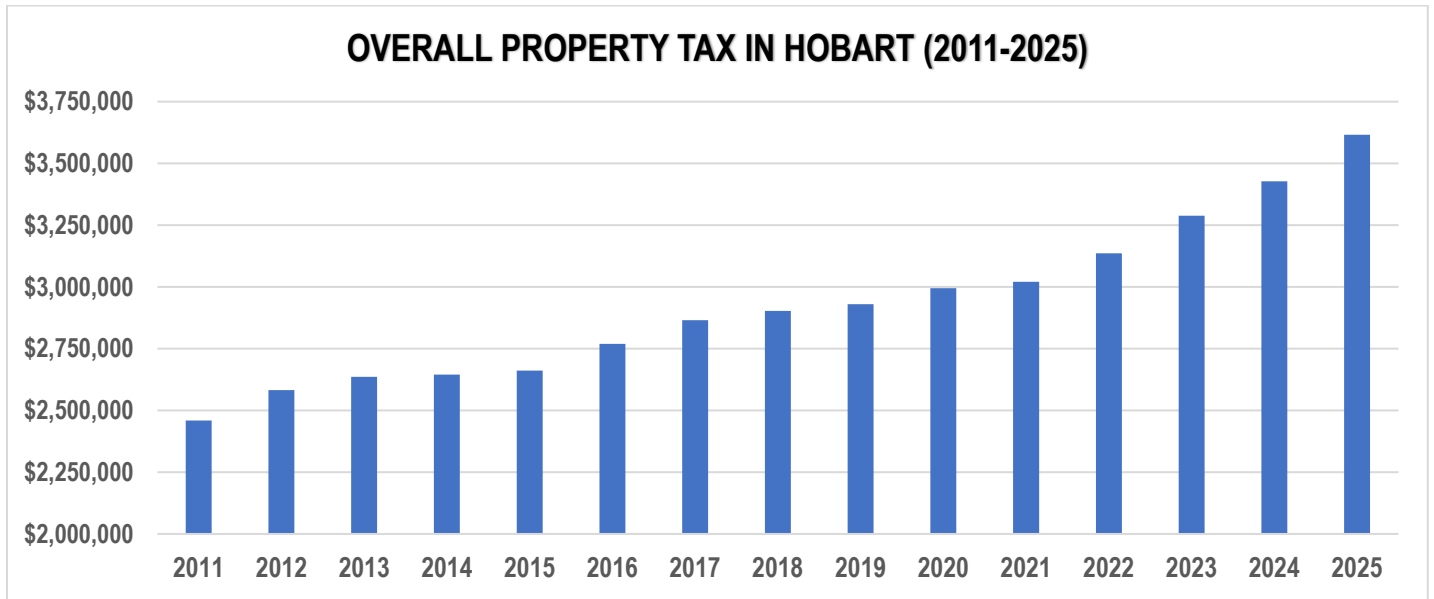
PROPERTY TAX LEVY

The property tax levy, the most-commonly recognized component of a property owner's annual tax bill, is used to fund three areas of the overall Village operations: (1) General Fund, (2) Debt Service and (3) Capital Projects. The majority of the levy is allocated to the General Fund. The total property tax levy, since 2011, for Hobart is as follows:

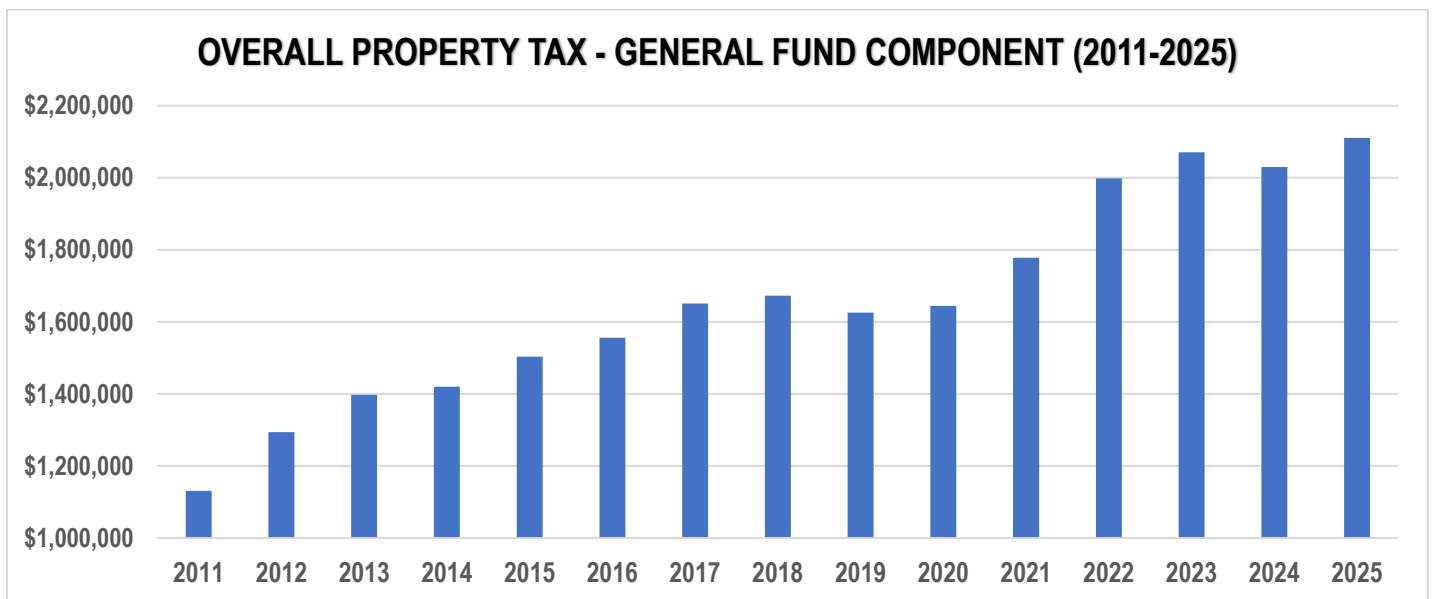
Years	Gen Fund	Change	Cap Projects	Change	Debt Service	Change	TOTAL	Change
2011	1,130,990.84	-	414,200.00	-	914,163.23	-	2,459,354.07	-
2012	1,293,930.25	162,939.41	484,000.00	69,800.00	804,009.39	-110,153.84	2,581,939.64	122,585.57
2013	1,397,546.44	103,616.19	474,615.00	-9,385.00	764,011.34	-39,998.05	2,636,172.78	54,233.14
2014	1,419,898.30	22,351.86	636,575.00	161,960.00	588,358.74	-175,652.60	2,644,832.04	8,659.26
2015	1,503,353.68	83,455.38	781,714.00	145,139.00	376,124.00	-212,234.74	2,661,191.68	16,359.64
2016	1,555,905.41	52,551.73	792,889.00	11,175.00	420,753.88	44,629.88	2,769,548.29	108,356.61
2017	1,651,022.91	95,117.50	675,294.00	-117,595.00	538,560.12	117,806.24	2,864,877.03	95,328.74
2018	1,672,797.73	21,774.82	682,157.26	\$6,863.26	548,000.13	9,440.01	2,902,955.12	38,079.09
2019	1,625,817.96	-46,979.77	695,410.77	13,253.51	605,411.31	57,411.18	2,926,640.04	23,684.92
2020	1,644,328.84	18,510.88	735,723.00	40,312.23	614,598.00	9,186.69	2,994,649.84	68,000.80
2021	1,778,227.75	133,898.91	626,319.00	-109,404.00	615,953.25	1,355.25	3,020,500.00	25,850.16
2022	1,998,424.40	219,808.55	523,658.73	-102,660.27	613,763.33	-2,189.92	3,135,846.46	115,346.46
2023	1,870,872.22	-127,301.04	466,908.00	-55,750.73	950,370.00	336,325.56	3,288,150.22	152,303.76
2024	2,029,806.82	158,893.60	777,560.00	310,552.00	619,370.00	-331,000.00	3,426,806.82	138,656.60
2025	2,110,809.69	80,932.87	842,655.00	65,095.00	662,089.82	42,719.82	3,615,554.51	188,747.69

NOTE: 2012-23 are actual final budget numbers. The 2024 Budget is the amended budget. 2025 reflects the proposed budget.

The following chart shows the growth of the overall property tax levy:



The following chart shows the growth of the general fund component of the overall property tax levy:





GENERAL FUND – REVENUE (Fund 001)

Taxes (Fund 41)							
	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
General Property Tax	1,998,173.26	1,870,872.22	2,029,674.51	2,029,876.82	2,110,809.69	81,135.18	80,932.87
Managed Forest Crop	75.37	73.65	0.00	80.97	80.00	80.00	(0.97)
Ag Use Penalty	9,201.48	0.00	0.00	0.00	0.00	0.00	0.00
Interest on Taxes	2,499.52	3,730.54	2,200.00	2,200.00	2,200.00	0.00	0.00
PILOT-Water	62,674.00	72,245.00	62,674.00	72,245.04	72,245.04	9,571.04	0.00
FUND 41 TOTAL	2,072,623.63	1,946,921.41	2,094,548.51	2,104,402.83	2,185,334.73	90,786.22	80,931.90
Change	214,412.05	(125,702.22)	147,627.10	9,854.32			

GENERAL PROPERTY TAX – This is the most common tax and is the primary revenue source for the Village.

MANAGED FOREST LAW (MFL) - MFL land is exempt from property taxes. The DNR makes an annual payment of \$0.20 per MFL enrolled acre to the municipality where the land is located. The municipality retains 80% of this payment and remits 20% to the county.

AG USE PENALTY - Agricultural land receives use value assessment, and when it is taken out of production, there is a charge to make up for some of the tax advantages of the prior years, resulting in a payment to the municipality.

PAYMENT IN LIEU OF TAXES (PILOT) - The Public Service Commission of Wisconsin Administrative Code requires municipal electric and water utilities to pay an annual PILOT. It is similar to the property taxes paid on a residential or commercial property.

Intergovernmental Revenues (Fund 43)							
	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Police Department Grants	17,645.93	51,771.08	0.00	8,922.66	0.00	0.00	(8,922.66)
Fire Department Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Shared Revenue	63,058.63	63,058.59	325,984.94	325,984.94	333,477.93	7,492.99	7,492.99
Personal Prop State Aid	10,854.58	10,854.58	10,854.58	10,854.58	10,854.58	0.00	0.00
2% Fire Dues	47,913.92	54,501.92	54,501.92	64,345.25	65,000.00	10,498.08	654.75
Exempt Computer Aid	1,730.37	1,730.37	1,730.37	1,730.37	1,730.37	0.00	0.00
Video Service Prov Aid	19,153.48	19,153.48	19,153.48	19,153.48	19,153.48	0.00	0.00
State LRIP Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Transportation Aids	404,138.60	464,759.39	534,473.30	534,473.30	561,766.95	27,293.65	27,293.65
State Disaster Aid	0.00	62,865.06	0.00	0.00	0.00	0.00	0.00
DNR Recycling Grant	18,602.79	18,582.64	18,602.79	0.00	0.00	(18,602.79)	0.00
Other State Payments	0.00	1,014.41	0.00	0.00	0.00	0.00	0.00
FUND 43 TOTAL	583,098.30	748,291.52	965,301.38	965,464.58	991,983.31	26,681.93	26,518.73
Change	1,502.99	165,193.22	217,009.86	163.20			

POLICE DEPARTMENT GRANTS – These are specialized grants applied for and obtained by the Police Department throughout the fiscal year. Due to the unpredictability of the success of such applications, no revenue funds are allocated to this category at the beginning of the year.

FIRE DEPARTMENT GRANTS – These are specialized grants applied for and obtained by the Fire Department throughout the fiscal year. Due to the unpredictability of the success of such applications, no revenue funds are allocated to this category at the beginning of the year.

STATE SHARED REVENUE - The shared revenue program is a way of collecting taxes from communities throughout Wisconsin and redistributing them back to these communities. The program was first created in 1911 when Wisconsin became the first state to institute a progressive income tax.

Under the most recent state budget, shared revenue would be paid for by tapping 20% of the State's 5 percent sales tax - aid would then grow along with sales tax revenue. This has resulted in a large increase in state shared revenue for Hobart.

PERSONAL PROPERTY STATE AID – 2017 Act 59 created a property tax exemption for personal property classified as machinery, tools, and patterns not used for manufacturing purposes, effective with property assessed as of January 1, 2018. The Legislature authorized personal property aid payments to hold local governments harmless for the loss in taxable value and to hold taxpayers harmless by negating any shift in property taxes to the remaining taxable property that would otherwise occur due to this exemption.

2% FIRE DUES – Every year, all insurers conducting fire insurance business in Wisconsin must pay the state 2% of all premiums they have collected for insurance loss by fire. The state also contributes 2% of premiums paid to the Local Government Property Insurance Fund for the insurance of public property, other than State property. Each municipality seeking fire dues must submit an annual self-certification form to DSPS.

EXEMPT COMPUTER AID – This program reimburses municipalities for lost revenues caused by the creation of the personal property tax exemptions (1999) for computers, cash registers, and fax machines.

VIDEO SERVICE PROVIDER AID – 2019 Act 9 required municipalities to reduce fees assessed on certain video service providers, beginning in 2020. Municipalities were required to reduce their fees by 0.5%, effective January 1, 2020, and by 1%, effective January 1, 2021. A State aid program was created to hold municipalities harmless for the associated reduction in revenue.

STATE LRIP GRANT – The Local Roads Improvement Program (LRIP) was established in 1991 to assist local units of government in improving seriously deteriorating county highways, municipal streets in cities and villages, and town roads.

STATE TRANSPORTATION AID – General Transportation Aid (GTA) is paid to local governments (counties, cities, villages, and towns) to assist in the maintenance of local roads and the local costs of improvement and construction of those roads. This aid must be used for transportation-related expenditures. Aid payments are made from the State's segregated transportation fund, which includes revenues from the motor fuel tax, vehicle registration fees, and other transportation-related taxes and fees. There are two basic formulas by which general transportation aid is distributed: (1) share of costs aid; and (2) mileage aid. Hobart has seen a large increase in transportation aid over the past several years.

STATE DISASTER AID – The Wisconsin Disaster Fund (WDF) is a State-funded reimbursement program that allows local governmental units to recoup costs incurred while responding to and recovering from disaster incidents. The State reimburses 70% of eligible costs after the local governmental unit submits a complete WDF application. The Village received WDF funds in 2023 for a 2022 severe weather event.

DNR RECYCLING GRANT – This has been moved to Fund 14 (Garbage and Recycling).

OTHER STATE PAYMENTS – This account records additional State funding. In 2023, the Village received an election grant (\$1,014.41)

Licenses and Permits (Fund 44)							
	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
License and Permits	5,370.87	4,851.14	5,000.00	2,000.00	2,000.00	(3,000.00)	0.00
Liquor Licenses	13,235.00	2,510.00	3,000.00	3,200.00	3,000.00	0.00	(200.00)
Liquor License Legal Ads	25.00	750.00	25.00	175.00	150.00	125.00	(25.00)
Cigarette Licenses	200.00	200.00	100.00	100.00	100.00	0.00	0.00
Franchise Fees-Cable TV	39,724.29	39,659.07	37,880.00	36,500.00	35,000.00	(2,880.00)	(1,500.00)
Operators-Background Ch	1,309.85	546.00	1,000.00	900.00	1,000.00	0.00	100.00
Short Term Rent License	0.00	0.00	0.00	500.00	0.00	0.00	(500.00)
Dog Lic and County Ref	4,345.85	4,550.84	4,750.00	4,980.00	4,900.00	150.00	(80.00)
Building Perm-Insp Fees	82,332.75	96,606.00	60,000.00	75,000.00	60,000.00	0.00	(15,000.00)
State Seals Collected	1,944.80	289.14	500.00	755.00	500.00	0.00	(255.00)
Admin Fees for Permits	7,550.00	6,250.00	5,000.00	3,140.00	4,000.00	(1,000.00)	860.00
Erosion Control Fees	4,326.00	3,701.00	3,000.00	2,210.00	2,500.00	(500.00)	290.00
Security Deposit-Build Per	3,000.00	(2,000.00)	2,500.00	1,500.00	1,500.00	(1,000.00)	0.00
Zone-Cnd Use-Var Fee	1,600.00	1,575.00	1,000.00	0.00	0.00	(1,000.00)	0.00
CSM/Plat Fees	2,375.00	2,150.00	1,000.00	950.00	500.00	(500.00)	(450.00)
Site Review Permit/Fees	600.00	900.00	500.00	675.00	500.00	0.00	(175.00)
Rent-Parks/ Shelt/Hall	(1,475.00)	0.00	0.00	0.00	0.00	0.00	0.00
Reimbursements	11,615.87	6,611.26	0.00	3,793.58	0.00	0.00	(3,793.58)
Quarry-Other Perm/Fees	6,985.00	7,095.00	5,000.00	4,600.00	5,000.00	0.00	400.00
GIS Permits	0.00	14,335.00	0.00	0.00	0.00	0.00	0.00
FUND 44 TOTAL	185,065.28	190,579.45	130,255.00	140,978.58	120,650.00	(9,605.00)	(20,328.58)
Change	(21,912.84)	5,514.17	(60,324.45)	10,723.58			

LICENSES AND PERMITS – Revenue from a variety of fees and permits (direct sellers, burning, exotic wildlife, etc.) is placed in this account.

LIQUOR LICENSES – This revenue comes from the issuance of liquor licenses in the Village.

LIQUOR LICENSE LEGAL ADS – This revenue is a segment of the liquor license fees, and offsets the cost of the legal publications.

CIGARETTE LICENSES – This revenue comes from the issuance of cigarette licenses (\$100) in the Village.

FRANCHISE FEES/CABLE TV – The Village collects a special tax on cable television service. In 2019, the Wisconsin State Legislature reduced the fees cable companies pay to municipalities.

OPERATORS-BACKGROUND CHECKS – This revenue offsets the costs of doing background checks, mainly for liquor licensing.

SHORT TERM RENTAL LICENSE – The Village implemented a room tax in 2024.

DOG LICENSES AND COUNTY REFUND – This revenue comes from the issuance of dog licenses. The 2023 fees are as follows: Dog License (spayed or neutered) - \$10 and Dog License (not spayed or neutered) - \$20.

BUILDING PERMIT-INSPECTION FEES - This revenue comes from the issuance of building permits and other related inspections.

STATE SEALS COLLECTED – The building permit seal is a State requirement for 1- and 2-family new dwellings only.

ADMINISTRATIVE FEES FOR PERMITS – This is a charge levied on permits for administrative costs.

EROSION CONTROL FEES – This revenue comes from the application of Chapter 150 (Erosion Control and Stormwater Management) of the Municipal Code.

SECURITY DEPOSIT-BUILDING PERMITS – This revenue comes from the application of Chapter 95 (Alarm Systems) of the Municipal Code.

ZONE-CONDITIONAL USE-VARIANCE FEES – This revenue comes from a variety of land use permits and applications (I.E. rezoning, PDD, etc.)

CSM/PLAT FEES - This revenue comes from a variety of land division applications.

SITE REVIEW PERMIT/FEES - This revenue comes from a variety of site review applications.

PARK FEE FROM BUILDING PERMITS – This revenue has been reallocated to Fund 10 (Park and Recreation).

PARK FEE FROM DEVELOPER – This revenue has been reallocated to Fund 10 (Park and Recreation).

RENT-PARKS/SHELTERS/HALL – This revenue has been reallocated to Fund 10 (Park and Recreation).

REIMBURSEMENTS – Revenue comes from a varied number of sources. Due to the unpredictability of those sources, no funds are placed in the initial budget of the year.

QUARRY-OTHER PERMITS/FEES – Revenue comes from right-of-way permits, and quarry permits.

GIS PERMITS – This is a limited revenue source applied to building permits. Revenue is allocated to the Village GIS reserved account.

Fines, Forfeitures and Penalties (Fund 45)							
	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Dog License Late Fees	530.00	240.00	200.00	0.00	0.00	(200.00)	0.00
FUND 45 TOTAL	530.00	240.00	200.00	0.00	0.00	(200.00)	0.00
Change	310.00	(290.00)	(40.00)	(200.00)			

DOG LICENSES LATE FEES – This revenue comes from the late fees on the issuance of dog licenses.

Public Charges for Services (Fund 46)							
	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Gen Govt Chrg for Servi	9,031.01	24,835.60	5,000.00	5,150.00	5,000.00	0.00	(150.00)
Hobart - Court Fees	74,976.13	64,552.03	74,109.14	62,000.00	70,000.00	(4,109.14)	8,000.00
Reimbursement-Lawrence	581,404.66	688,553.58	753,140.05	700,000.00	794,319.68	41,179.63	94,319.68
School Liaison	81,178.98	71,419.16	104,715.30	81,192.59	104,890.66	175.36	23,698.07
Hobart Portion-Park Tick	0.00	3,950.00	2,435.00	2,700.00	2,500.00	65.00	(200.00)
Police Reimbursements	0.00	0.00	0.00	1,696.51	0.00	0.00	(1,696.51)
Fire Calls on Roads	0.00	1,639.00	0.00	0.00	0.00	0.00	0.00
Garb/Rec Spec Charge	419,209.52	431,299.52	440,989.52	0.00	0.00	(440,989.52)	0.00
Tower & Land Rent Fees	0.29	0.00	0.00	0.00	0.00	0.00	0.00
FUND 46 TOTAL	1,165,800.59	1,286,248.89	1,380,389.01	852,739.10	976,710.34	(403,678.67)	123,971.24
Change	56,176.04	120,448.30	94,140.12	(527,649.91)			

GENERAL GOVERNMENT CHARGE FOR SERVICES – Revenue comes from a number of sources for services provided by the Village.

HOBART COURT FEES – This revenue comes from the Hobart Municipal Court, with a portion being allocated to Lawrence.

REIMBURSEMENT-LAWRENCE – This is the revenue from Lawrence for the operation of the Police Department and the Municipal Court.

SCHOOL LIAISON – This revenue from the West De Pere and Pulaski School Districts for their School Resource Officers.

HOBART-PARKING TICKETS - This revenue comes from the Hobart Municipal Court (parking tickets), with a portion being allocated to Lawrence.

POLICE REIMBURSEMENTS – This revenue comes from miscellaneous fees for service collected by the Hobart-Lawrence Police Department.

FIRE CALLS ON ROADS - Wisconsin law provides a mechanism for local governments to recover up to \$500 of their costs for responding to fire calls on highways maintained by the State. This program is intended to provide relief for those situations when fire services are required on the state highway right-of-way and the local government responsible for providing the service is unable to recover the costs for that service from the party receiving the service, or when the responsible party is unknown.

GARBAGE-RECYCLING SPECIAL CHARGES – This is the charge the Village applies to property owners for garbage and recycling collection. This has been moved to Fund 14 (Garbage and Recycling).

TOWER AND LAND RENT FEES – The Village received rental fees from primarily cell tower providers. The revenue has been reallocated to the Water Utility per Public Service Commission guidelines as of 2023 due to the fact the Village property being rented was the water tower.

Miscellaneous Revenue (Fund 48)							
	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Interest on Accounts	41,492.57	263,234.51	100,000.00	175,000.00	175,000.00	75,000.00	0.00

FUND 48 TOTAL	41,492.57	263,234.51	100,000.00	175,000.00	175,000.00	75,000.00	0.00
Change	40,297.83	221,741.94	(163,234.51)	75,000.00			

INTEREST ON ACCOUNTS – This revenue comes from the investment of the Village's funds in various investment options. Revenue has increased with the increase in interest rates. We anticipate interest rates to remain stable in 2025.

Other Funding Sources (Fund 49)							
	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Transfer from San Sewer	40,000.00	40,000.00	19,739.14	19,739.14	0.00	(19,739.14)	(19,739.14)
Street Lighting	63,614.71	70,461.00	70,000.00	72,759.36	71,000.00	1,000.00	(1,759.36)
Lighting Admin Fee	3,348.14	3,708.47	3,750.00	3,829.44	3,800.00	50.00	(29.44)
Mem Bricks/Tree Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUND 49 TOTAL	106,962.85	114,169.47	93,489.14	96,327.94	74,800.00	(18,689.14)	(21,527.94)
Change	(960.18)	7,206.62	(20,680.33)	2,838.80			

TRANSFER FROM SANITARY SEWER – In 2017, the Village Board approved the transfer \$219,739.14 from the Unreserved Capital Fund to the Sanitary Sewer Fund. The transfer was repaid starting in 2019 (\$40,000 per year). 2024 was the final year of the repayment (\$19,739.14).

STREET LIGHTING – This is a street lighting charge applied to specific properties and neighborhoods in Hobart.

LIGHTING ADMIN FEE - This is a street lighting administrative charge applied to specific properties and neighborhoods in Hobart.

MEMORIAL BRICKS/TREE SALES – This is a fund where donations for tree planting and placement of memorial bricks is allocated. Due to the unpredictability of those sources, no funds are placed in the initial budget of the year.

	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
TOTAL REVENUES	4,155,573.22	4,549,685.25	4,764,183.04	4,334,913.03	4,524,478.38	(239,704.66)	189,565.35
Change	289,825.89	394,112.03	214,497.79	(429,270.01)			

GENERAL FUND – General Government (Fund 51)

Village Board							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Salary-Wage	44,505.50	45,576.92	45,009.00	44,134.38	45,000.00	(9.00)	865.62
FICA/Medicare	3,470.30	3,419.86	3,441.92	3,441.88	3,442.00	0.08	0.12
Board Supplies	658.39	281.91	600.00	600.00	600.00	0.00	0.00
Education and Travel	6,193.39	5,277.22	2,000.00	2,000.00	1,500.00	(500.00)	(500.00)
TOTAL	54,827.58	54,555.91	51,050.92	50,176.26	50,542.00	(508.92)	365.74
Change	(559.63)	(271.67)	(3,504.99)	(874.66)			

The Hobart Village Board consists of 4 Trustees and a Village President each elected "at-large" to 2-year overlapping terms. The Village President serves a term of 3 years. The elected officials are entrusted by the public to create and enact policies that uphold the health, safety, general welfare, morals and principles of Village residents. Members of the Village Board are as follows: Rich Heidel (Board President), Dave Dillenburg, Melissa Tanke, Vanya Koepke and Tammy Zittlow. In 2025, two of the positions on the Board (currently held by Tanke and Dillenburg) will be on the Spring election ballot. The annual salary for the Village President was set at \$15,000, and the annual salary for each Trustee was set at \$7,500 in 2014. (Municipal Code § 82-2).

Municipal Court-Judge							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Judge - Salary/Wage	8,415.75	8,400.00	8,400.00	8,400.00	9,400.00	1,000.00	1,000.00
Court Clerk - Salary	35,504.85	31,621.83	37,386.00	37,386.00	34,152.00	(3,234.00)	(3,234.00)
Court - Clerk WRS	752.19	2,152.99	2,579.63	2,579.63	2,373.56	(206.07)	(206.07)
Court-Judge FICA/Med	643.81	642.60	642.60	642.60	720.00	77.40	77.40
Court-Clerk FICA/Med	2,661.10	2,422.10	2,860.04	2,860.04	2,971.01	110.97	110.97
Court - Fringe Benefits	3,898.75	42.50	0.00	35.28	56.25	56.25	20.97
Court - Supplies	3,515.04	8,586.32	2,500.00	3,000.00	3,000.00	500.00	0.00
Court – Tech	345.75	2,856.47	10,000.00	11,500.00	15,000.00	5,000.00	3,500.00
Court - Educ/Conf/Travel	1,695.70	2,251.33	2,600.00	2,600.00	2,600.00	0.00	0.00
Court - Detention	266.85	160.00	500.00	250.00	0.00	(500.00)	(250.00)

Court - Attorney	24,383.89	33,360.22	35,000.00	25,000.00	25,000.00	(10,000.00)	0.00
TOTAL	82,083.68	92,496.36	102,468.27	94,253.55	95,272.82	(7,195.45)	1,019.27
Change	(5,788.80)	10,412.68	9,971.91	(8,214.72)			

The Hobart/Lawrence Municipal Court is a joint venture between the Village of Hobart and the Town of Lawrence. Under Section 755 of the Wisconsin Statutes, the Municipal Court has exclusive jurisdiction over allegations of ordinance or traffic violations brought by the Village of Hobart or the Town of Lawrence. The current Municipal Judge is Gregg Schreiber. The current Municipal Court Clerk is Amanda Wangerin. The Board approved an increase in the salary for the judge in 2024 to align more closely to neighboring courts (2025 - \$9,400; 2026 - \$10,400; 2027 - \$11,400).

General Legal Expenses							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
General Legal Expenses	76,237.04	103,257.11	100,000.00	175,000.00	140,000.00	40,000.00	(35,000.00)
TOTAL	76,237.04	103,257.11	100,000.00	175,000.00	140,000.00	40,000.00	(35,000.00)
Change	(60,377.24)	27,020.07	(3,257.11)	75,000.00			

The Village Attorney is Frank Kowalkowski, with the firm of von Briesen & Roper, s.c. He has an extensive Native American Law practice representing municipalities, counties, state governments, businesses and individuals relative to fee to trust applications, reservation boundary disputes, jurisdictional disputes, land use issues, mining operations, tribal permitting, tribal taxation, tribal business licenses, contracting with Native American Tribes, tribal jurisdiction over non-tribal members, on and off reservation hunting and fishing rights, EPA regulations, and tribal policing authority. Frank has a significant appellate practice and has represented clients before the 7th Circuit Court of Appeals, the U.S. Supreme Court, the Wisconsin Court of Appeals and the Wisconsin Supreme Court.

Village Administrator							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Salary/Wage	39,474.49	47,646.21	44,905.00	44,905.00	48,300.00	3,395.00	3,395.00
WRS	2,616.46	3,176.85	3,098.45	3,098.45	3,356.85	258.40	258.40
FICA/Medicare	2,880.01	3,355.59	3,435.23	3,435.23	3,694.95	259.72	259.72
Fringe Benefits	7,683.14	10,399.82	11,194.11	11,194.11	13,865.30	2,671.19	2,671.19
Supplies	500.00	241.86	500.00	500.00	500.00	0.00	0.00
Educ/Conf/Travel	372.31	253.76	500.00	500.00	500.00	0.00	0.00
TOTAL	53,526.41	65,074.09	63,632.79	63,632.79	70,217.10	6,584.31	6,584.31
Change	(9,577.25)	11,547.68	(1,441.30)	0.00			

The Administrator serves as the chief administrative officer for the daily operations of the Village and reports directly to the Village Board of Trustees. This is a full-time, salaried position appointed by the Village Board. He/she serves the Board in the development and implementation of its legislative policies. The Administrator shall manage, analyze, direct, supervise, evaluate, be responsible for and coordinate all departments, divisions, and services of Village Government and of all officers and employees thereof which are under the control and jurisdiction of the Village Board as provided by law, and to make recommendations respecting the same to the Board. Aaron Kramer has served as the Village Administrator for Hobart since March 2017, after serving as City Administrator in Prairie du Chien (2010-17). Prior to that, he served as the Mayor of Ripon, WI (2003-2010).

Economic Development							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Marketing Supplies	3,197.51	5,283.49	6,000.00	6,000.00	5,500.00	(500.00)	(500.00)
Plan and Engineer	21,949.75	4,567.64	10,000.00	5,000.00	7,500.00	(2,500.00)	2,500.00
Hobart Press Subscript	16,821.75	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	41,969.01	9,851.13	16,000.00	11,000.00	13,000.00	(3,000.00)	2,000.00
Change	14,892.27	(32,117.88)	6,148.87	(5,000.00)			

Most of the expenses are for planning and engineering costs related to the general operations, as well as any municipal advertising, promotion or sponsorship.

Village Clerk-Treasurer							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Salary/Wage	82,016.16	78,754.80	111,888.50	111,888.50	133,359.16	21,470.66	21,470.66
WRS	5,341.52	4,712.73	6,672.44	6,672.44	8,162.64	1,490.20	1,490.20

FICA/Medicare	7,320.16	5,777.66	8,559.47	8,559.47	10,201.98	1,642.51	1,642.51
Fringe Benefits	23,861.85	5,092.27	3,780.00	3,780.00	6,038.72	2,258.72	2,258.72
Supplies	0.00	10,128.18	9,000.00	9,000.00	9,000.00	0.00	0.00
Legal Ads	1,732.61	3,056.52	2,500.00	2,500.00	2,500.00	0.00	0.00
Educ/Conf/Travel	1,642.83	1,331.71	1,500.00	1,500.00	5,000.00	3,500.00	3,500.00
Outside Services	0.00	19,654.23	14,000.00	14,000.00	14,000.00	0.00	0.00
TOTAL	121,915.13	128,508.10	157,900.41	157,900.41	188,262.50	30,362.09	30,362.09
Change	36,814.33	6,592.97	29,392.31	0.00			

The Village Clerk and Village Treasurer work under the direction of the Village Administrator to carry out the day-to-day administrative tasks associated with municipal government. The position of Village Clerk-Treasurer was divided into two separate positions in 2023. The Clerk's department has the following responsibilities: elections administration; records retention and management; serving as secretary at public meetings; fulfilling requests for information; administering oaths of office and serving as a notary public. The Treasurer's department has the following responsibilities: monitoring Village finances and investments; monitoring tax assessments and special charges; managing the Village's financial matters and responsibilities, as well as debt service.

General Office							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Unemployment	0.00	3,169.36	0.00	5,184.95	0.00	0.00	(5,184.95)
Gen Office Supply	17,737.38	12,967.13	17,500.00	14,750.00	15,000.00	(2,500.00)	250.00
All Phones	16,997.40	8,574.90	15,000.00	6,500.00	7,500.00	(7,500.00)	1,000.00
Info Tech-Internet	8,477.98	7,736.43	9,000.00	8,000.00	8,250.00	(750.00)	250.00
Info Tech-Comp Support	14,875.20	19,556.10	20,000.00	56,000.00	25,000.00	5,000.00	(31,000.00)
GIS Maintenance	26,948.50	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	85,036.46	52,003.92	61,500.00	90,434.95	55,750.00	(5,750.00)	(34,684.95)
Change	34,897.11	(33,032.54)	9,496.08	28,934.95			

Most of the operational costs of the Village office are assigned to this category, such as technology, phone system and general office supplies.

Tribal Affairs							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Outside Services	13,000.00	11,000.00	12,000.00	12,000.00	0.00	(12,000.00)	(12,000.00)
TOTAL	13,000.00	11,000.00	12,000.00	12,000.00	0.00	(12,000.00)	(12,000.00)
Change	1,837.75	(2,000.00)	1,000.00	0.00			

The work is being transitioned to an as-needed, individual project basis versus a retainer-based system.

Elections							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Poll workers Wage	7,887.22	4,123.62	8,500.00	12,500.00	3,000.00	(5,500.00)	(9,500.00)
FICA/Medicare	0.00	0.00	0.00	0.00	100.00	100.00	100.00
Supplies	13,427.96	10,829.91	10,000.00	15,000.00	5,000.00	(5,000.00)	(10,000.00)
Educ/Conf/Travel	0.00	63.25	250.00	400.00	500.00	250.00	100.00
TOTAL	21,315.18	15,016.78	18,750.00	27,900.00	8,600.00	(10,150.00)	(19,300.00)
Change	14,995.09	(6,298.40)	3,733.22	9,150.00			

The main election in 2025 will be the Spring General Election (April).

Audit							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Audit	(3,365.37)	10,158.35	11,000.00	10,000.00	12,000.00	1,000.00	2,000.00
TOTAL	(3,365.37)	10,158.35	11,000.00	10,000.00	12,000.00	1,000.00	2,000.00
Change	(12,002.37)	13,523.72	841.65	(1,000.00)			

The Village undergoes an audit each year.

Treasurer							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Wage/Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FICA/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefit	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	10,037.96	0.00	0.00	0.00	0.00	0.00	0.00
Education/Conf/Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outside Services	17,571.46	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	27,609.42	0.00	0.00	0.00	0.00	0.00	0.00
Change	(16,444.11)	(27,609.42)	0.00	0.00			

The expenses in this account have been merged into the Village Clerk-Treasurer account (above).

Assessor							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Outside Services	38,420.77	41,774.87	39,000.00	39,000.00	39,000.00	0.00	0.00
TOTAL	38,420.77	41,774.87	39,000.00	39,000.00	39,000.00	0.00	0.00
Change	(671.97)	3,354.10	(2,774.87)	0.00			

The Village's assessor is Fair Market Assessments (Green Bay) - <http://www.assessordata.net/>.

Building/Plant							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Wage	8,120.44	1,199.41	0.00	0.00	0.00	0.00	0.00
WRS	238.85	32.86	0.00	0.00	0.00	0.00	0.00
FICA/Medicare	312.17	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefits	2,210.35	4,124.39	2,000.00	2,000.00	2,000.00	0.00	0.00
Supplies	0.00	6,052.00	13,000.00	15,000.00	17,500.00	4,500.00	2,500.00
Maintenance	5,530.28	6,430.07	8,000.00	8,000.00	8,500.00	500.00	500.00
Utilities	26,730.64	35,295.03	37,500.00	35,000.00	36,000.00	(1,500.00)	1,000.00
TOTAL	43,142.73	53,133.76	60,500.00	60,000.00	64,000.00	3,500.00	4,000.00
Change	14,836.61	9,991.03	7,366.24	(500.00)			

Tax Adjustments							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Tax Adjustments	(1,376.28)	5,877.13	1,000.00	0.00	0.00	(1,000.00)	0.00
TOTAL	(1,376.28)	5,877.13	1,000.00	0.00	0.00	(1,000.00)	0.00
Change	(4,880.82)	7,253.41	(4,877.13)	(1,000.00)			

Insurance							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Work Comp	2,282.79	3,827.81	4,210.00	3,725.41	4,000.00	(210.00)	274.59
Liability	8,505.09	9,000.00	9,900.00	9,600.00	10,000.00	100.00	400.00
Property	0.00	2,944.00	3,238.00	4,117.96	4,250.00	1,012.00	132.04
Auto	412.09	474.00	521.00	3,028.00	3,250.00	2,729.00	222.00
Health Reimbursement	12,298.06	7,501.42	14,500.00	10,000.00	7,500.00	(7,000.00)	(2,500.00)
Life Insurance	838.39	945.83	990.00	779.70	825.00	(165.00)	45.30
TOTAL	24,336.42	24,693.06	33,359.00	31,251.07	29,825.00	(3,534.00)	(1,426.07)
Change	(27,577.36)	356.64	8,665.94	(2,107.93)			

FUND 51 TOTAL	678,678.18	667,400.57	728,161.39	822,549.03	766,469.42	38,308.03	(56,079.61)
Change	(19,606.39)	(11,277.61)	60,760.82	94,387.64			

GENERAL FUND – EXPENDITURES – Public Safety (Fund 52)

Police Department							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Salary/Wage	1,061,547.77	1,258,642.25	1,298,439.18	1,220,000.00	1,373,522.28	75,083.10	153,522.28
Overtime	32,003.89	8,517.19	35,000.00	50,000.00	35,000.00	0.00	(15,000.00)
Part Time Salary/Wage	0.00	12,216.02	24,000.00	11,500.00	20,000.00	(4,000.00)	8,500.00
WRS	114,961.05	160,050.81	184,452.69	180,000.00	196,785.81	12,333.12	16,785.81
FICA/Medicare	79,699.26	93,948.06	105,000.00	100,000.00	108,975.94	3,975.94	8,975.94
Fringe Benefits	227,655.65	230,567.31	235,050.00	235,050.00	234,755.63	(294.37)	(294.37)
Supplies	9,103.70	11,018.41	15,000.00	15,000.00	15,000.00	0.00	0.00
Phone & Tech Support	44,050.00	56,804.41	70,000.00	60,000.00	93,500.00	23,500.00	33,500.00
Blood Draws	2,920.47	1,211.71	2,000.00	2,000.00	2,000.00	0.00	0.00
Educ/Conf/Travel	4,368.30	7,633.56	10,000.00	10,000.00	10,000.00	0.00	0.00
Career Development	0.00	0.00	0.00	0.00	24,416.56	24,416.56	24,416.56
New Equipment	2,135.00	2,093.56	2,000.00	2,000.00	1,500.00	(500.00)	(500.00)
Fuel	52,453.35	50,654.59	47,000.00	45,000.00	47,000.00	0.00	2,000.00
WDC	18,040.42	0.00	0.00	0.00	0.00	0.00	0.00
Vehicle Maintenance	18,567.02	15,652.13	25,000.00	25,000.00	18,000.00	(7,000.00)	(7,000.00)
Workers Compensation	40,329.29	46,327.82	50,000.00	44,244.80	50,000.00	0.00	5,755.20
Uniform Expense	8,864.14	10,495.10	10,000.00	10,000.00	10,000.00	0.00	0.00
Liability Insurance	3,949.15	6,137.00	6,600.00	6,200.00	6,900.00	300.00	700.00
Property Insurance	0.00	600.00	660.00	935.90	1,050.00	390.00	114.10
Auto Insurance	2,023.66	2,500.00	2,750.00	2,450.00	2,750.00	0.00	300.00
Health Reimbursement	15,004.19	20,371.43	28,000.00	28,000.00	24,750.00	(3,250.00)	(3,250.00)
Ammunition/Weapons	5,058.33	2,957.90	4,500.00	4,500.00	4,500.00	0.00	0.00
Crime Prevention	972.83	645.19	1,500.00	1,500.00	1,000.00	(500.00)	(500.00)
TOTAL	1,743,707.47	1,999,044.45	2,156,951.87	2,053,380.70	2,281,406.22	124,454.35	228,025.52
Change	261,015.84	255,336.98	157,907.42	(103,571.17)			

The Hobart-Lawrence Police Department (HLPD) was established in 2001. The Town of Lawrence and Village of Hobart established a cooperative department to provide the highest quality at the lowest cost to taxpayers. This group of dedicated professionals includes one full time Chief, one full-time Captain, two full time Sergeants, one Investigator, and 9 full-time police officers that include a K-9 unit and two school liaison officers.

Fire Department							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Salary/Wage	102,833.05	76,656.54	90,000.00	90,000.00	110,000.00	20,000.00	20,000.00
FICA/Medicare	5,823.89	5,344.99	6,250.00	6,250.00	6,875.00	625.00	625.00
Supplies	5,026.31	4,980.89	7,000.00	7,000.00	7,000.00	0.00	0.00
Phone and Tech Support	0.00	4,593.02	1,000.00	7,000.00	14,000.00	13,000.00	7,000.00
Educ/Conf/Travel	3,125.33	6,809.58	3,000.00	3,000.00	3,000.00	0.00	0.00
Lunch	5,155.99	1,589.83	5,000.00	5,000.00	2,500.00	(2,500.00)	(2,500.00)
New Equipment	11,234.03	9,215.01	9,000.00	9,000.00	9,000.00	0.00	0.00
Fuel	7,078.09	8,060.70	10,000.00	12,000.00	11,000.00	1,000.00	(1,000.00)
Physicals	3,442.00	7,928.00	4,000.00	5,000.00	5,000.00	1,000.00	0.00
Vehicle Maintenance	13,216.53	8,625.00	17,500.00	17,500.00	18,000.00	500.00	500.00
Workers Compensation	6,848.37	6,848.37	7,000.00	6,194.28	6,500.00	(500.00)	305.72
Uniform Expense	3,263.95	2,941.07	4,500.00	4,500.00	4,500.00	0.00	0.00
Liability Insurance	2,815.92	3,000.00	3,300.00	3,000.00	3,300.00	0.00	300.00
Property Insurance	0.00	1,500.00	1,650.00	2,059.98	2,250.00	600.00	190.02
Auto Insurance	7,554.90	8,000.00	8,800.00	8,500.00	8,750.00	(50.00)	250.00
Hydrant Rental	223,034.00	223,034.00	223,034.00	223,034.00	223,034.00	0.00	0.00
Station Maintenance	5,584.19	8,924.17	7,000.00	10,000.00	7,500.00	500.00	(2,500.00)
Equipment Repair	3,935.80	4,950.83	8,000.00	8,000.00	8,000.00	0.00	0.00
2% Fire Expenses	46,317.02	60,567.88	54,901.52	64,345.25	65,000.00	10,098.48	654.75

FUND 44 TOTAL	456,289.37	453,569.88	470,935.52	491,383.51	515,209.00	44,273.48	23,825.49
Change	40,384.59	(2,719.49)	17,365.64	20,447.99			

The Hobart Fire Department is an all-volunteer department serving the Village's 33 square miles and a population of over 10,000. There are two fire stations. Station I is located on the corner of S. Pine Tree Road and Florist; Station II is located on Country Court off N. Overland Road. The Fire Department responds to over 150 calls a year, some of the calls are structure fires, car accidents, extrication, carbon monoxide checks, search and rescue, and wild land/brush fires. The fire department is also responsible for the semi-annual fire inspections for commercial businesses, issuance of burning and fireworks permits, and public fire education events. The Hobart firefighters regularly meet two times a month for a business meeting and a training meeting. Several other training opportunities and public education events are held throughout the year. The Hobart fire department is led by the Fire Chief (Jerry Lancelle) who is assisted by an Assistant Chief of Training, Assistant Chief of Safety, Captain of Maintenance, Captain of Administration, and the Firefighters. Hobart firefighters are all trained to a minimum of State level Firefighter 1 Certification. Many of our firefighters continue their training to be certified in other areas of expertise, including firefighter II, Engine operator, Haz-mat, Extraction, Instructor, Fire Inspector, and Safety to name a few. Training is paid for by the Village, State or Federal Government. In 2023, the Village replaced the station on South Pine Tree Road with a new facility.

Ambulance-First Responders							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Ambulance	126,671.27	136,400.00	126,230.00	126,230.00	132,581.50	6,351.50	6,351.50
TOTAL	126,671.27	136,400.00	126,230.00	126,230.00	132,581.50	6,351.50	6,351.50
Change	36,676.55	9,728.73	(10,170.00)	0.00			

The ambulance charges are based on a contract with County Rescue, which will be in effect through 2040. Starting in 2024, County Rescue also has an ambulance located in the new fire station.

Planning-Code Compliance							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Salary/Wage	69,917.66	73,753.84	76,946.54	76,946.54	80,404.48	3,457.94	3,457.94
WRS	4,633.80	5,080.14	5,232.37	5,232.37	5,588.11	355.74	355.74
FICA/Medicare	5,060.64	5,284.76	5,886.42	5,886.42	6,150.94	264.52	264.52
Fringe Benefits	17,437.12	24,356.15	26,711.23	26,711.23	28,817.28	2,106.05	2,106.05
Supplies	1,728.53	428.35	7,000.00	7,000.00	7,500.00	500.00	500.00
Educ/Conf/Travel	775.00	730.00	1,000.00	1,000.00	750.00	(250.00)	(250.00)
Inspection Services	0.00	5,435.00	6,374.00	6,374.00	7,000.00	626.00	626.00
Fuel	736.05	562.67	1,000.00	1,000.00	750.00	(250.00)	(250.00)
Vehicle Maintenance	733.48	1,220.78	500.00	750.00	500.00	0.00	(250.00)
TOTAL	101,022.28	116,851.69	130,650.56	130,900.56	137,460.81	6,810.25	6,560.25
Change	6,713.59	15,829.41	13,798.87	250.00			

Todd Gerbers is the current Director of Planning & Code Compliance.

FUND 52 TOTAL	2,427,690.39	2,705,866.02	2,884,767.95	2,801,894.77	3,066,657.53	181,889.58	264,762.76
Change	344,790.57	278,175.63	178,901.93	(82,873.18)			

GENERAL FUND – EXPENDITURES – Public Works (Fund 53)

Public Works Department							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Overtime	12,160.48	21,064.78	20,000.00	20,000.00	20,000.00	0.00	0.00
Admin Salary/Wage	7,648.47	23,345.66	24,050.00	24,050.00	25,131.60	1,081.60	1,081.60
Labor Salary/Wage	118,696.17	104,756.33	111,712.40	100,000.00	93,606.40	(18,106.00)	(6,393.60)
Part Time Season	16,386.71	32,330.82	32,000.00	32,000.00	16,000.00	(16,000.00)	(16,000.00)
Admin WRS	2,468.91	1,587.31	1,635.40	1,635.40	1,746.65	111.25	111.25
Labor WRS	10,183.09	8,399.18	7,596.44	7,000.00	7,500.00	(96.44)	500.00
Admin FICA/Medicare	2,789.54	1,700.82	1,839.83	1,839.83	1,922.57	82.74	82.74
Labor FICA/Medicare	14,236.46	12,221.82	11,900.00	11,500.00	12,000.00	100.00	500.00

Admin Fringe Benefits	9,975.61	6,605.35	7,367.12	7,367.12	9,275.62	1,908.50	1,908.50
Labor Fringe Benefits	30,459.96	18,122.03	17,397.51	19,500.00	15,262.89	(2,134.62)	(4,237.11)
Supplies	11,458.30	9,323.21	9,000.00	9,000.00	10,000.00	1,000.00	1,000.00
Phone and Tech Support	0.00	989.60	1,000.00	1,900.00	14,000.00	13,000.00	12,100.00
Educ/Conf/Travel	671.65	957.59	800.00	800.00	900.00	100.00	100.00
New Equipment	3,222.53	1,993.45	2,500.00	3,000.00	3,000.00	500.00	0.00
Fuel	14,312.41	13,320.74	20,000.00	20,000.00	20,000.00	0.00	0.00
Vehicle Maintenance	16,814.33	14,097.22	12,000.00	12,000.00	13,000.00	1,000.00	1,000.00
Workers Compensation	9,892.09	10,000.00	11,000.00	9,733.85	10,000.00	(1,000.00)	266.15
Liability Insurance	858.51	900.00	990.00	690.00	725.00	(265.00)	35.00
Property Insurance	0.00	1,955.00	2,100.00	2,807.70	3,000.00	900.00	192.30
Auto Insurance	3,228.02	3,500.00	3,850.00	3,550.00	4,000.00	150.00	450.00
Equipment Repair	10,418.15	8,469.63	8,000.00	8,000.00	9,000.00	1,000.00	1,000.00
Snow Removal	41.93	0.00	400.00	400.00	500.00	100.00	100.00
Stone	5,838.79	14,545.84	20,000.00	20,000.00	17,500.00	(2,500.00)	(2,500.00)
Sign Repair/Replace	5,758.40	20,906.27	30,000.00	30,000.00	25,000.00	(5,000.00)	(5,000.00)
Repair/Prevent Maint	15,532.77	28,516.20	60,000.00	60,000.00	50,000.00	(10,000.00)	(10,000.00)
Tree Removal/Maint	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
Salt/Sand	46,048.05	61,432.58	69,615.00	47,075.14	48,264.00	(21,351.00)	1,188.86
ROW Maint/Yard Waste	14,484.00	9,406.76	25,000.00	25,000.00	20,000.00	(5,000.00)	(5,000.00)
Equip/Lab/Bridge Match	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Streetlights	92,855.98	99,545.26	95,000.00	95,000.00	100,000.00	5,000.00	5,000.00
Garbage/Recycling	302,978.39	300,863.97	300,000.00	0.00	0.00	(300,000.00)	0.00
Landfill Tipping Fees	53,190.82	110,844.50	90,000.00	0.00	0.00	(90,000.00)	0.00
Collect Events/Prog	700.00	3,175.00	1,000.00	0.00	0.00	(1,000.00)	0.00
FUND 53 TOTAL	833,310.52	944,876.92	997,753.70	573,849.04	571,334.73	(426,418.97)	(2,514.31)
Change	46,162.85	111,566.40	52,876.78	(423,904.66)			

GENERAL FUND – EXPENDITURES – Constable Services (Fund 54)

Humane Officer							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Humane Society	2,090.00	1,291.41	2,000.00	5,000.00	3,500.00	1,500.00	(1,500.00)
FUND 54 TOTAL	2,090.00	1,291.41	2,000.00	5,000.00	3,500.00	1,500.00	(1,500.00)
Change	(540.50)	(798.59)	708.59	3,000.00			

The Village of Hobart contracts with the Village of Howard [Citizen Animal Response Team \(CART\)](#). The CART Team handles stray (found) pets, works to reunite lost pets, handles complaints, assists with injured and nuisance wildlife, and advocates for the humane treatment of all animals in our community. The CART Team is staffed by a group of paid on-call citizen volunteers who respond to calls after hours and on weekends.

GENERAL FUND – EXPENDITURES – Park and Recreation (Fund 55)

Park and Recreation							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Supplies	892.21	0.00	0.00	0.00	0.00	0.00	0.00
Site Maintenance	2,181.75	0.00	0.00	0.00	0.00	0.00	0.00
Tree Treatment/Planting	(400.00)	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	2,673.96	0.00	0.00	0.00	0.00	0.00	0.00
Change	(6,289.74)	(2,673.96)					
Parkland Development							
Parkland Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUND 55 TOTAL	2,673.96	0.00	0.00	0.00	0.00	0.00	0.00
Change	(6,289.74)	(2,673.96)	0.00				

Park and Recreation expenses were moved to a new segregated fund (Fund 10) in 2023.

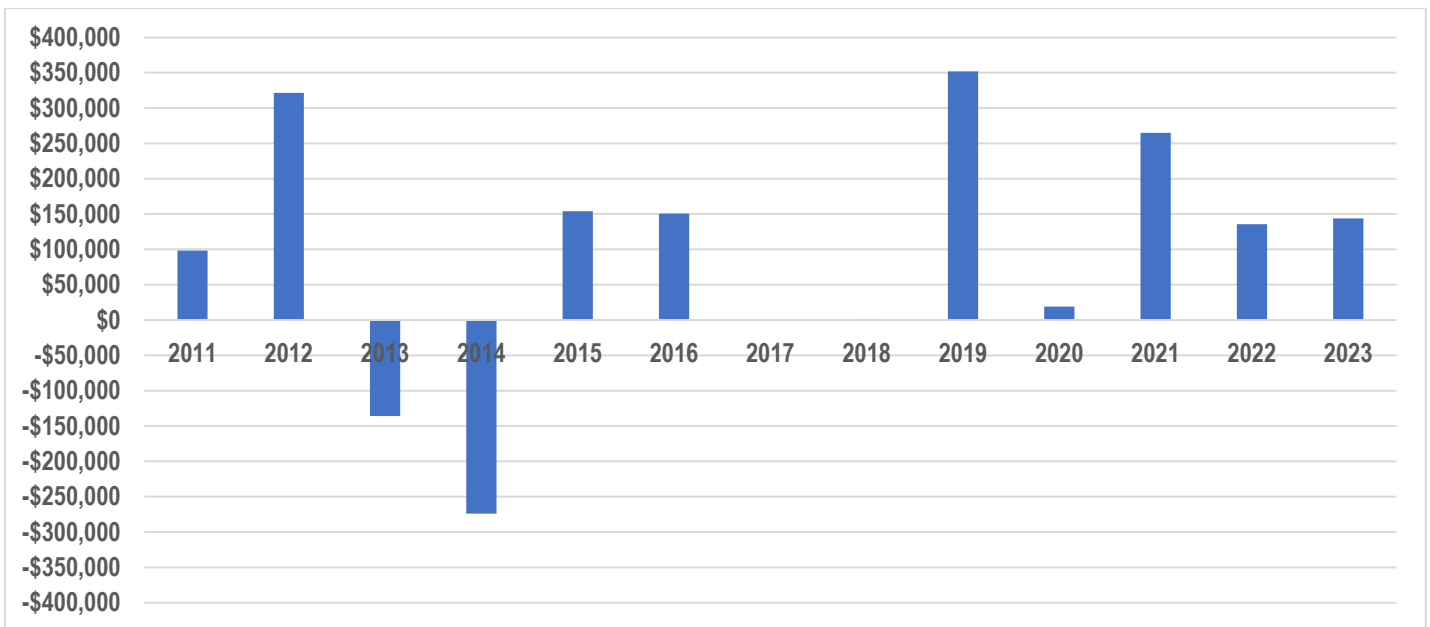
GENERAL FUND – EXPENDITURES – Planning and Development (Fund 56)

Planning and Development							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Plan & Zoning-Meetings	1,275.00	1,075.00	1,000.00	1,000.00	1,000.00	0.00	0.00
Site Review Meetings	425.00	475.00	500.00	500.00	500.00	0.00	0.00
FUND 56 TOTAL	1,700.00	1,550.00	1,500.00	1,500.00	1,500.00	0.00	0.00
Change	375.00	(150.00)	(50.00)	0.00			

GENERAL FUND – EXPENDITURES – Other Financing Uses (Fund 59)

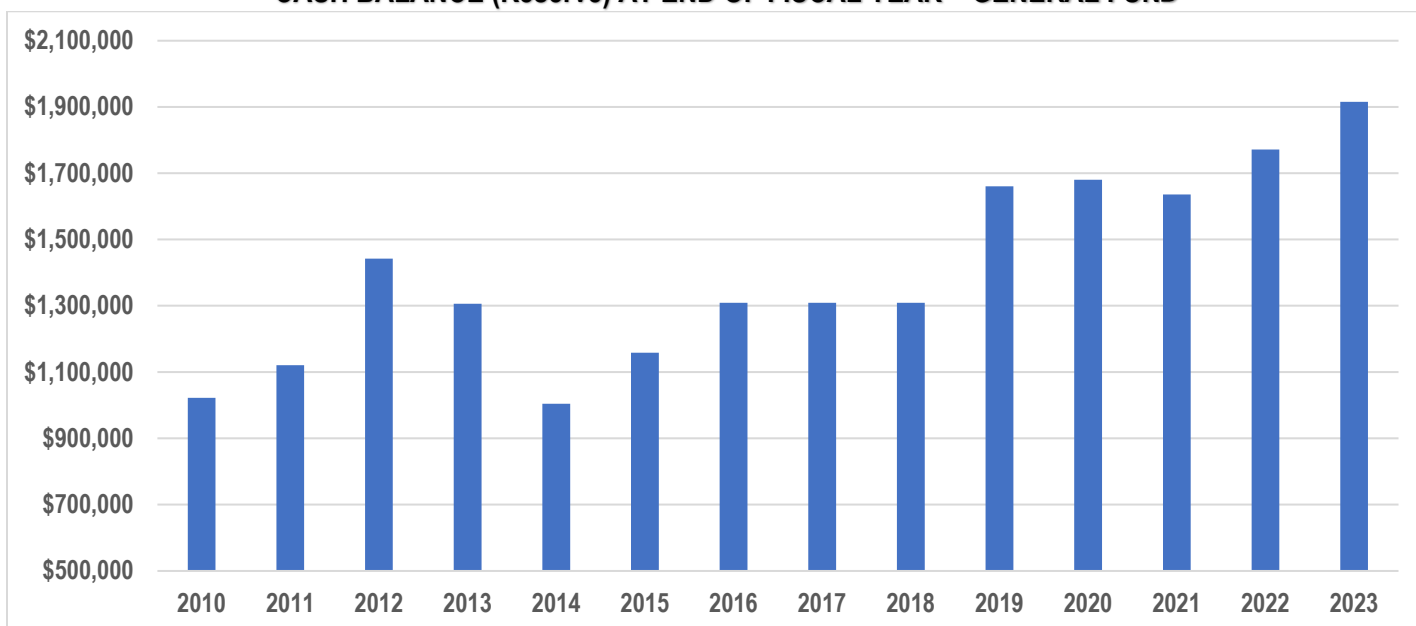
Other Financing Uses							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Contingency	51,657.48	84,960.58	150,000.00	130,120.19	115,016.70	(34,983.30)	(15,103.49)
FUND 59 TOTAL	51,657.48	84,960.58	150,000.00	130,120.19	115,016.70	(34,983.30)	(15,103.49)
Change	31,968.48	33,303.10	65,039.42	(19,879.81)			

GENERAL FUND BUDGET HISTORY (2011-2023)



General Fund Budget Results (2011-2022)			
YEAR	Expenses	Revenues	Surplus (Deficit)
2023	\$4,549,685.25	\$4,405,945.50	\$143,739.75
2022	4,155,573.22	4,019,886.74	135,686.48
2021	3,865,747.33	3,600,940.26	264,807.07
2020	3,756,289.79	3,727,288.02	19,001.77
2019	3,766,047.91	3,414,260.45	351,786.46
2018	3,651,358.46	3,651,357.93	0.53
2017	3,529,549.62	3,529,659.82	(110.20)
2016	3,185,802.45	3,035,370.34	150,432.11
2015	3,022,749.00	2,868,752.58	153,996.42
2014	2,808,297.13	3,082,337.49	(274,040.36)
2013	2,926,131.36	3,062,047.43	(135,916.07)
2012	2,822,351.40	2,500,868.24	321,483.16
2011	2,638,631.77	2,540,506.85	98,124.92

CASH BALANCE (Reserve) AT END OF FISCAL YEAR – GENERAL FUND



YEAR	Undesignated Reserve	Park Development Fund (Reserved)	Memorial Brick Fund (Reserved)	Delinquent Tax/Specials (Reserved)	GIS (Restricted)	TOTAL RESERVE
2023	\$1,917,444	0	0	0	\$4,682	\$1,915,274
2022	1,761,091	0	0	0	10,442	1,771,533
2021	1,625,404	0	0	0	10,442	1,635,846
2020	1,366,393	303,692	5,286	0	4,682	1,680,053
2019	1,364,777	290,492	5,286	0	0	1,660,554
2018	1,012,990	290,492	5,286	0	0	1,308,768
2017	1,061,928	241,507	5,333	0	0	1,308,767
2016	1,111,023	192,522	5,333	0	0	1,308,878
2015	1,015,691	137,422	5,333	0	0	1,158,446
2014	867,732	133,720	5,333	(2,336)	0	1,004,449
2013	1,176,864	96,232	5,393	27,747	0	1,306,235
2012	1,310,442	102,824	5,340	23,515	0	1,422,151
2011	822,227	48,365	5,864	244,212	0	1,120,668
2010	787,263	0	0	234,966	0	1,022,258

The General Fund posted a "real" surplus of \$264,807.07 in FY2021. In the audit, a budget deficit of \$44,207 is reported. The "deficit" was created by the transfer of \$308,978 out of the General Fund reserve funds to the Park and Recreation Fund, which was created in 2021 to move that section of the General Fund into a segregated stand-alone fund.

DEBT SERVICE (Fund 05)

The General Fund Debt payments will increase by \$129,484.03 in FY2025 to \$1.020 million (\$730,000 principal, \$290,976.25 interest). The Debt Service Fund will draw down the Debt Reserve Fund and the General Reserve Fund to reduce the need for additional property tax revenue to pay the entire increase in debt service.

- **DEBT RESERVE:** The debt reserve has a balance of \$673,555 as of January 1st 2024. \$103,725.51 was applied to the FY2024 Debt Service budget – the proposed FY2025 budget will include \$238,736.43 being applied from the reserve. This will result in a projected balance of \$331,093.06 in the debt service reserve.
- **GENERAL FUND RESERVE:** Under Policy 2023-01, "the Village shall maintain the following minimum General Unassigned Fund Reserve Balances ("the General Fund Balance"): 2023 - \$1,300,000; 2024 - \$1,325,000; 2025 - \$1,350,000." With the unreserved fund balance of \$1,915,272.74 as of January 1st 2024, this equates to \$590,272.74 more than our current policy requires, which will be applied to the payment of the 2023 Fire Station Bond (\$168,396.71). The reserve will be drawn down another \$105,000 in the proposed FY2025 budget. This will result in a projected balance of \$1,641,876.03 which is \$291,876.03 more than Village policy requires in 2025.

Overall, the Village will make a record \$6,225,562.49 in debt payments in 2025, paying off \$4,702,211.05 in principal – TID #1 (\$2,678,490.79), TID #2 (\$1,737,955.46), General Fund (\$1,020,976.25), Sewer Fund (\$395,560.99), Water Fund (\$366,329) and Storm Water (\$26,250).

Revenues							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Taxes (Fund 41)							
General Property Tax	614,014.44	950,370.00	619,370.00	619,370.00	662,089.82	42,719.82	42,719.82
Room Tax	0.00	0.00	0.00	150.00	150.00	150.00	0.00
Intergovernmental Revenue (Fund 43)							
Stadium Tax Refund	107.22	3,192.20	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenue (Fund 48)							
Interest on Accounts	0.00	6,586.44	0.00	17,000.00	15,000.00	15,000.00	(2,000.00)
Other Funding Sources (Fund 49)							
Transfer from Gen Fund	0.00	0.00	168,396.71	168,396.71	105,000.00	(63,396.71)	(63,396.71)
Transfer from Debt Serv	0.00	0.00	103,725.51	86,575.53	238,736.43	135,010.92	152,160.90
Bond Premium	0.00	167,008.35	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE	614,121.66	1,127,156.99	891,492.22	891,492.24	1,020,976.25	129,484.03	129,484.01
Change	(89,727.57)	513,035.33	(235,664.77)	0.02			

Expenditures							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
6450000-2013 Principal	445,000.00	460,000.00	475,000.00	475,000.00	555,000.00	80,000.00	80,000.00
6450000-2013 Interest	137,795.00	124,220.00	109,720.00	109,720.00	93,101.25	(16,618.75)	(16,618.75)
2965000-2020 Principal	0.00	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00
2965000-2020 Interest	4,250.00	4,250.00	4,250.00	4,250.00	3,875.00	(375.00)	(375.00)
4425000-2021 Principal	25,000.00	30,000.00	30,000.00	30,000.00	0.00	(30,000.00)	(30,000.00)
4425000-2021 Interest	1,969.44	900.00	300.00	300.00	0.00	(300.00)	(300.00)
4900000-2023 Principal	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
4900000-2023 Interest	0.00	0.00	272,222.22	272,222.24	194,000.00	(78,222.22)	(78,222.24)
TOTAL EXPENDITURES	614,014.44	619,370.00	891,492.22	891,492.24	1,020,976.25	129,484.03	107,706.25
Change	(1,938.81)	5,355.56	272,122.22	0.02			

NET	107.22	507,786.99	0.00	0.00	0.00		
------------	---------------	-------------------	-------------	-------------	-------------	--	--

Existing General Fund Debt

Debt Issue	Issuance	Interest Rate	Final Year of Payments	Principal Remaining (as of January 1 st 2025)
Taxable General Obligation Refunding Bonds	4-5-13	2.500-3.700%	3-1-29	\$2,970,000
General Obligation Corporate Purpose Bonds, Series 2020	7-14-20	1.000-2.000%	* 3-31-35	385,000
General Obligation Note, Series 2023B	3-21-23	4.00%	3-1-43	4,900,000
TOTAL				\$8,255,000

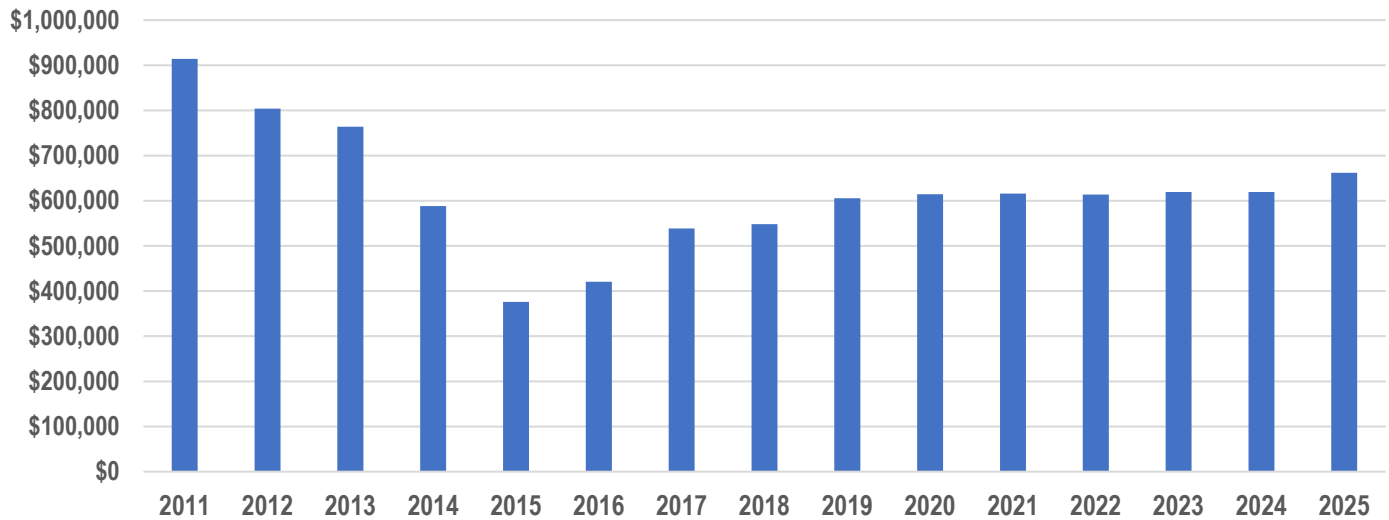
* - Last payment from General Fund scheduled for 2029

CASH BALANCE (Reserve) AT END OF FISCAL YEAR – DEBT SERVICE

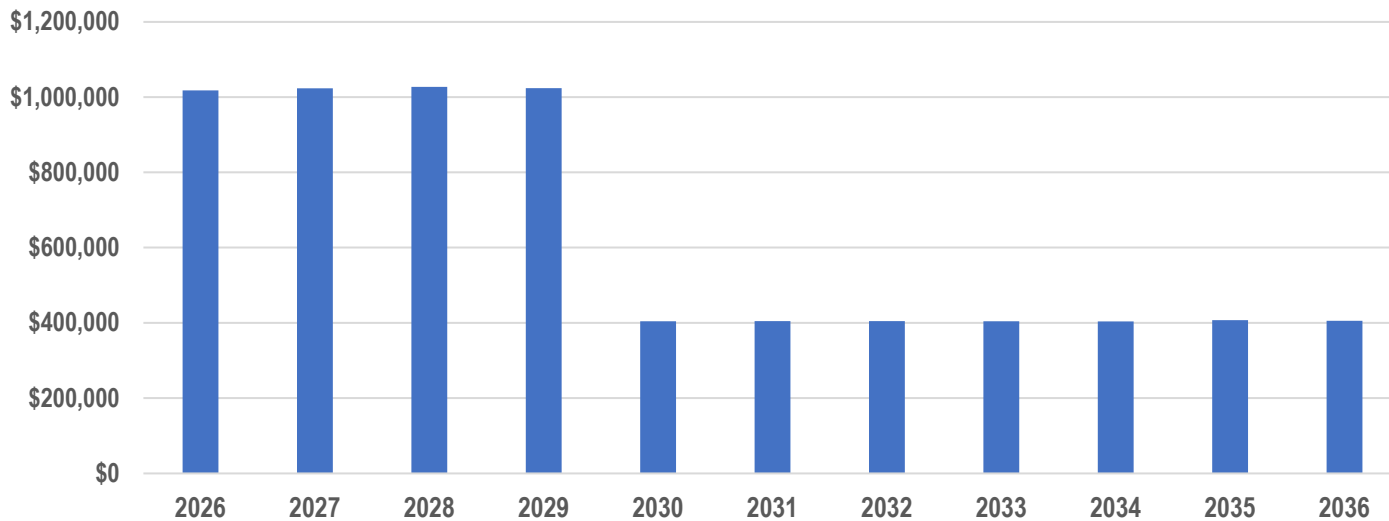
YEAR	Cash Balance	YEAR	Cash Balance	YEAR	Cash Balance
2023	\$673,555	2018	\$161,701	2013	\$0
2022	165,768	2017	176,916	2012	0
2021	165,661	2016	237,069	2011	0
2020	164,444	2015	406,658	2010	0
2019	161,701	2014	0		

The following chart shows the growth of the debt service component of the overall property tax levy:

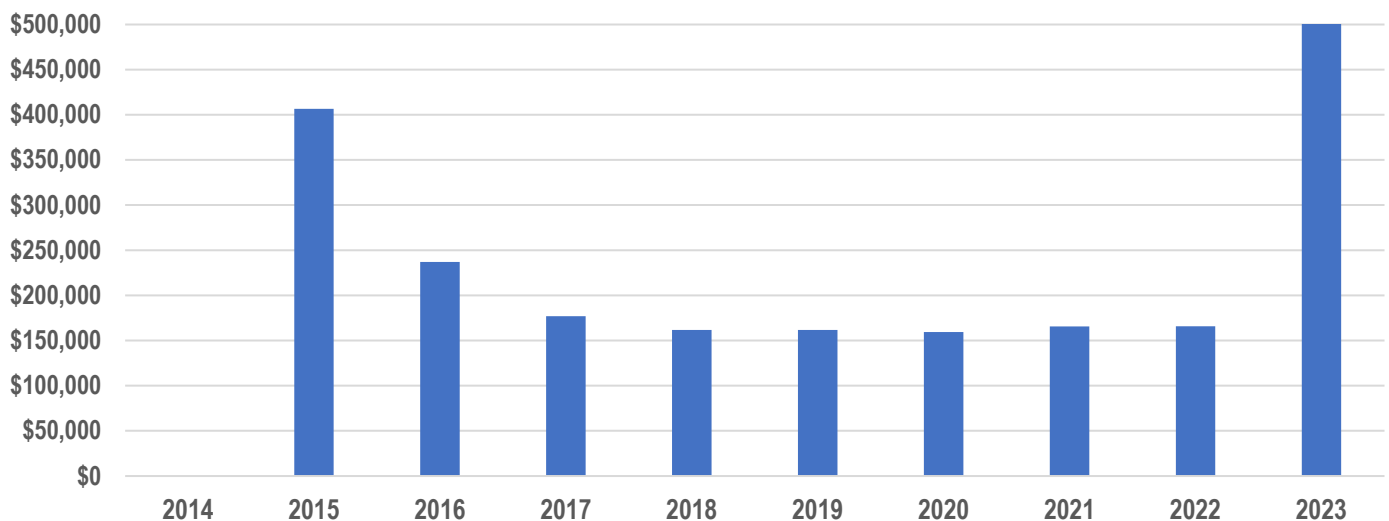
OVERALL DEBT SERVICE - PROPERTY TAX LEVY (2011-2025)



HOBART GENERAL FUND - FUTURE DEBT PAYMENTS (2026-2036)



DEBT SERVICE - END-OF-YEAR CASH BALANCE (2014-2023)



CAPITAL PROJECTS (Fund 04)

Revenues							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
Taxes (Fund 41)							
General Property Tax	523,658.73	466,908.00	777,560.00	777,560.00	842,655.00	65,095.00	65,095.00
Special Assessment (Fund 42)							
Special Assessment Rev	351,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Revenue (Fund 43)							
Brown Cty Bridge Match	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
Licenses and Permits (Fund 44)							
Reimbursements	52,504.87	37,833.44	61,697.00	61,697.00	85,880.50	24,183.50	24,183.50
Miscellaneous Revenues (Fund 48)							
Interest on Accounts	0.00	130,875.01	50,000.00	33,000.00	0.00	(50,000.00)	0.00
Other Funding Sources (Fund 49)							
Trans from Storm Water	0.00	0.00	192,758.00	192,758.00	144,398.00	(48,360.00)	(48,360.00)
Trans from ARPA	0.00	0.00	17,697.00	17,697.00	19,552.50	1,855.50	1,855.50
Bond Proceeds	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
Bond Premium	0.00	54,292.00	0.00	0.00	0.00	0.00	0.00
Gain on Sale of Capital	0.00	12,600.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE	927,163.60	5,602,508.45	1,099,712.00	1,082,712.00	1,192,486.00	92,774.00	142,774.00
Change	(20,388.43)	4,675,344.85	(4,502,796.45)	(17,000.00)			

Expenditures							
Fund Account	2022	2023	Original 2024	Amended 2024	Budget 2025	Chg from Orig 2024	Chg from Amend 2024
General Government (Fund 51)							
Gen Off - New Equipment	0.00	0.00	30,000.00	0.00	16,719.00	(13,281.00)	16,719.00
Clerk - Tech & Equip Res	14,560.51	15,287.75	0.00	0.00	20,500.00	20,500.00	20,500.00
Assessor - Revaluation	0.00	0.00	0.00	0.00	18,675.00	18,675.00	18,675.00
FUND 51 TOTAL	14,560.51	15,287.75	30,000.00	0.00	55,894.00	25,894.00	55,894.00
Change	(35,884.67)	727.24	14,712.25	(30,000.00)			
Expenses – Public Safety (Fund 52)							
Police - New Equipment	37,500.00	23,487.60	45,394.00	45,394.00	78,305.00	32,911.00	32,911.00
Police - New Vehicles	0.00	59,015.80	78,000.00	78,000.00	93,456.00	15,456.00	15,456.00
Fire - New Equipment	5,360.41	0.00	132,000.00	132,000.00	97,500.00	(34,500.00)	(34,500.00)
Fire - Equipment Reserve	0.00	4,992,132.78	0.00	0.00	0.00	0.00	0.00
FUND 52 TOTAL	42,860.41	5,074,636.18	255,394.00	255,394.00	269,261.00	13,867.00	13,867.00
Change	(329,181.61)	5,031,775.77	(4,819,242.18)	0.00			
Expenses – Public Works (Fund 53)							
DPW - New Equipment	0.00	33,500.00	66,000.00	66,000.00	286,000.00	220,000.00	220,000.00
DPW - Capital Outlay	0.00	0.00	115,000.00	115,000.00	0.00	(115,000.00)	(115,000.00)
2020 Paving 2320-20-04	0.00	(11,866.42)	0.00	0.00	0.00	0.00	0.00
2021 Street and Drain	833.75	0.00	0.00	0.00	0.00	0.00	0.00
2022 St/Dr 2320-22-02	98,886.09	0.40	0.00	0.00	0.00	0.00	0.00
Salt Shed 2320-22-04	283,915.69	13,654.54	0.00	0.00	0.00	0.00	0.00
2023 Streets 2320-23-01	0.00	280,154.45	0.00	0.00	0.00	0.00	0.00
DPW – Equip Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DPW - Paving	0.00	0.00	593,318.00	593,318.00	560,331.00	(32,987.00)	(32,987.00)
DPW - Road Const Eng	0.00	0.00	0.00	0.00	21,000.00	21,000.00	21,000.00
Mart/Blackb 2320-20-07	186.00	0.00	0.00	0.00	0.00	0.00	0.00
Eng 2021 St & Drain	16,335.92	717.25	0.00	0.00	0.00	0.00	0.00
2022 St/Dr 2320-22-02	0.00	207.00	0.00	0.00	0.00	0.00	0.00
Salt Shed 2320-22-04	16,927.06	183.00	0.00	0.00	0.00	0.00	0.00
23 St 2320-23-01	3,951.04	45,827.41	0.00	0.00	0.00	0.00	0.00
FUND 53 TOTAL	421,035.55	362,377.63	774,318.00	774,318.00	867,331.00	93,013.00	93,013.00
Change	(147,846.41)	(58,657.92)	411,940.37	0.00			

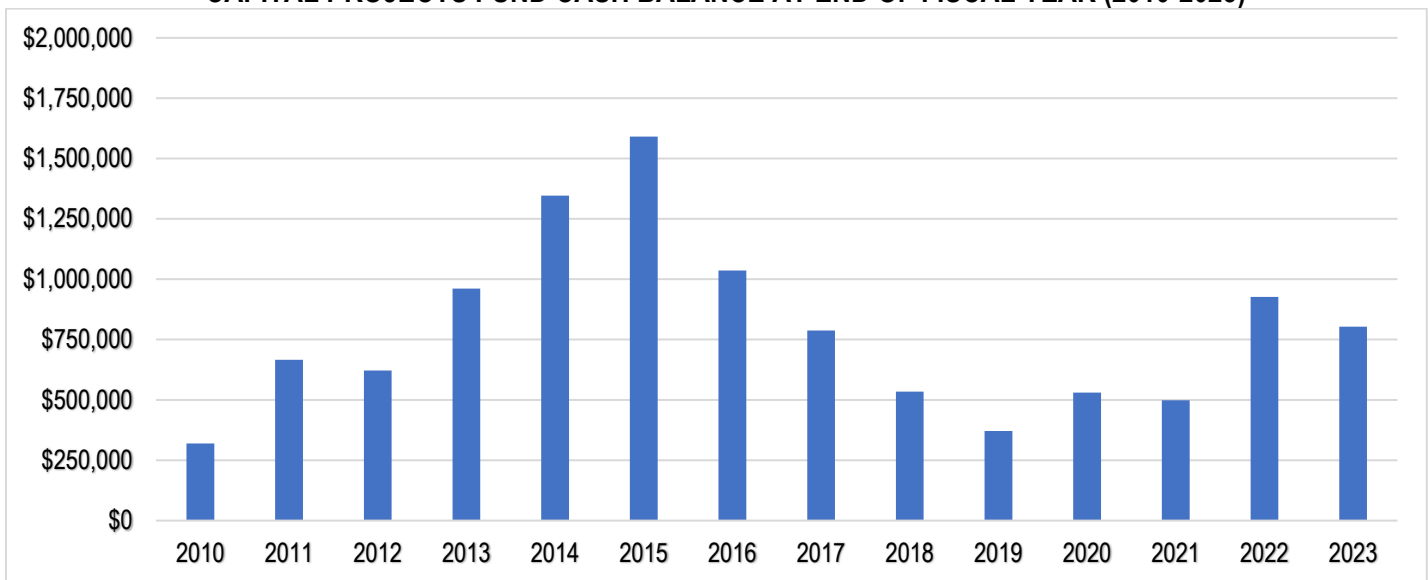
Expenses – Park and Recreation (Fund 55)							
Park and Rec - Urb Forest	57.32	0.00	0.00	0.00	0.00	0.00	0.00
FUND 55 TOTAL	57.32	0.00	0.00	0.00	0.00	0.00	0.00
Change	11,904.53	(57.32)	0.00	0.00			
Expenses – Debt Service (Fund 58)							
2023 GOFSB Iss Costs	0.00	123,307.00	0.00	0.00	0.00	0.00	0.00
FUND 58 TOTAL	0.00	123,307.00	0.00	0.00	0.00	0.00	0.00
Change	0.00	123,307.00	(123,307.00)	0.00			
TOTAL EXPENSES	478,513.79	5,575,608.56	1,059,712.00	1,029,712.00	1,192,486.00	132,774.00	162,774.00
Change	(501,008.16)	5,097,094.77	(4,515,896.56)	(30,000.00)			
NET	448,649.81	26,899.89	40,000.00	53,000.00	0.00		

PROJECT LIST FOR 2025							
Project	TOTAL	GENERAL FUND	STORM WATER	CAPITAL RESERVE	PARK RESERVE	LAWRENCE	OTHER SOURCES
Roads and Transportation							
Haven Pl (HW 54 to Border)	\$198,394.00	\$103,876.00	\$44,518.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Belmar Rd (Haven to end)	\$99,197.00	\$34,438.00	\$14,759.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Butternut Ln (All)	\$73,315.00	\$51,321.00	\$21,994.00	\$0.00	\$0.00	\$0.00	\$0.00
Sir Gregory (Navajo to end)	\$41,850.00	\$29,295.00	\$12,555.00	\$0.00	\$0.00	\$0.00	\$0.00
Inverary Ct (N.Overland to end)	\$44,904.00	\$31,433.00	\$13,471.00	\$0.00	\$0.00	\$0.00	\$0.00
Bay Ridge Ct (All)	\$102,671.00	\$71,870.00	\$30,801.00	\$0.00	\$0.00	\$0.00	\$0.00
*-Plane Park (All)	\$102,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,598.00
2026 Road Project Eng	\$21,000.00	\$14,700.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$683,589.00	\$336,933.00	\$144,398.00	\$0.00	\$0.00	\$0.00	\$202,598.00
Fire Department							
Confined Space Rescue Gear	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Replace UTV	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Enc trail for UTV/CFS/WR Gear	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Rescue Gear	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire Hose Replacement	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5 sets of turnout gear (Backup)	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2024 Leased Vehicle	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$97,500.00	\$97,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Works							
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Toolcat (Replace Rhino Mower)	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rep 2007 Plow Truck (Chassis)	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$286,000.00	\$286,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General Government							
9 workstation devices (Tech)	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Replace switches (Tech)	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7 access points (Tech)	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2026 Revaluation Payment	\$18,675.00	\$18,675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4 Badger Books (Election)	\$9,260.00	\$9,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
One (1) DS-200 (Election)	\$7,459.00	\$7,459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$55,894.00	\$55,894.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Department							
2023 Squad Car Leases (3)	\$35,580.00	\$17,790.00	\$0.00	\$0.00	\$0.00	\$17,790.00	\$0.00
2024 Squad Car Leases (4)	\$57,876.00	\$28,938.00	\$0.00	\$0.00	\$0.00	\$28,938.00	\$0.00
Vehicle Changeover	\$18,700.00	\$9,350.00	\$0.00	\$0.00	\$0.00	\$9,350.00	\$0.00
Axon Body Camera Program	\$39,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,552.50	\$19,552.50
Squad Computers (3)	\$10,500.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$5,250.00	\$0.00
General Equipment	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
Total	\$171,761.00	\$66,328.00	\$0.00	\$0.00	\$0.00	\$85,880.50	\$19,552.50
TOTAL	\$1,294,744.00	\$842,655.00	\$144,398.00	\$0.00	\$0.00	\$85,880.50	\$222,150.50
* - Financed through TID #2							

CASH BALANCE (Reserve) AT END OF FISCAL YEAR – CAPITAL PROJECTS FUND

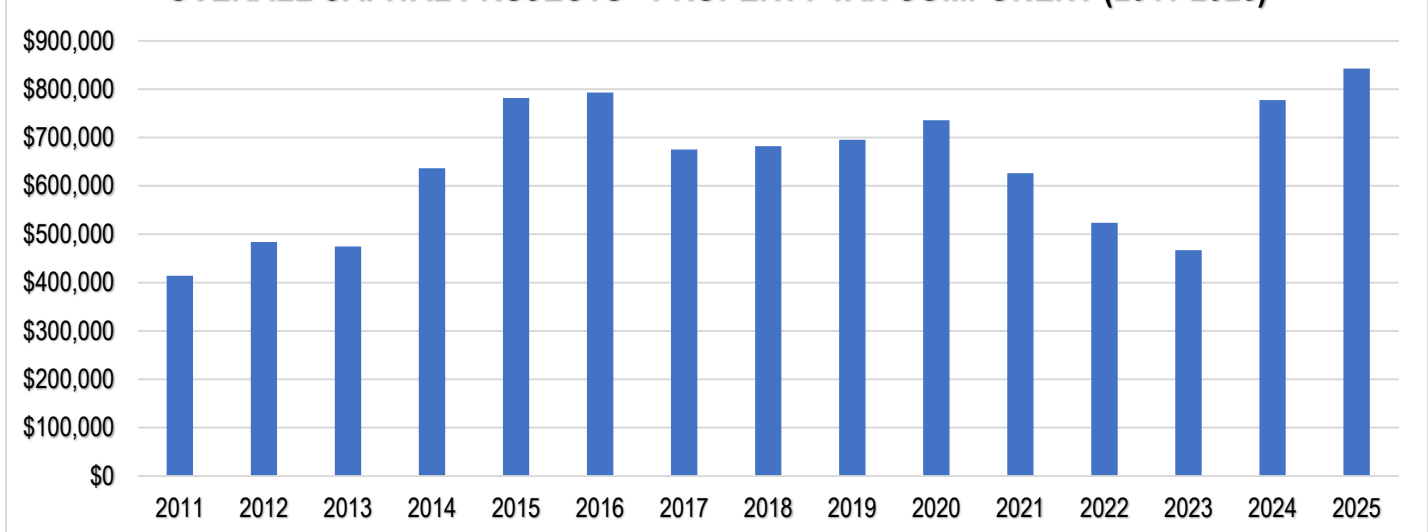
YEAR	Undesig. Reserve	Fire Equip	Public Works Equip	Village Building	Reassess.	Tech & Equip	HVAC	Fire Station	TOTAL RESERVE
2023	\$521,999	\$70,000	\$54,200	\$90,000	\$0	\$16,960	\$50,000	\$0	\$803,159
2022	495,099	70,000	54,200	90,000	0	16,960	50,000	0	926,259
2021	46,449	70,000	75,000	90,000	0	16,690	50,000	0	498,409
2020	78,420	70,000	75,000	90,000	0	16,960	50,000	0	530,380
2019	65,995	70,000	75,000	90,000	3,257	16,960	50,000	0	371,212
2018	248,159	51,000	65,000	84,500	18,257	16,960	50,000	0	533,876
2017	501,437	51,000	65,000	84,500	18,257	16,960	50,000	0	787,154
2016	800,305	36,000	50,000	69,500	16,111	14,814	49,000	0	1,035,730
2015	1,525,609	0	20,000	37,000	4,500	4,000	0	0	1,591,109
2014	1,226,984	70,000	15,000	29,500	3,000	2,000	0	0	1,346,484
2013	877,686	47,500	10,000	24,500	1,500	0	0	0	961,186
2012	621,423	0	0	0	0	0	0	0	621,423
2011	666,203	0	0	0	0	0	0	0	666,203
2010	319,513	0	0	0	0	0	0	0	319,513

CAPITAL PROJECTS FUND CASH BALANCE AT END OF FISCAL YEAR (2010-2023)



The following chart shows the growth of the Capital Projects component of the overall property tax levy:

OVERALL CAPITAL PROJECTS - PROPERTY TAX COMPONENT (2011-2025)



11/13/2024 10:41 AM

Check Register - Quick Report - ALL

Page: 1

ALL Checks

ACCT

ALL BANK ACCOUNTS

Dated From: 11/19/2024

From Account:

Thru: 11/19/2024

Thru Account:

Check Nbr	Check Date	Payee	Amount
60056	11/19/2024	4M BUILDING SOLUTIONS INC CLEANING BUILDINGS	1,578.00
60057	11/19/2024	ASHWAUBENON AUTO REPAIR LLC MULTIPLE INVOICES	576.58
60058	11/19/2024	BADGER METER INC. BEACON MBL HOSTING SERV UNIT	214.10
60059	11/19/2024	BROWN COUNTY TREASURER - COURT PAYMENTS OCTOBER FINES & SURCHARGES	986.85
60060	11/19/2024	CAMERA CORNER CONNECTING POINT MULTIPLE INVOICES	570.00
60061	11/19/2024	CATS ANONYMOUS INC. SPAY/NEUTER TRAPPED CATS - 6	390.00
60062	11/19/2024	CREATIVE SIGN COMPANY INC. VEHICLE GRAPHICS	5,827.50
60063	11/19/2024	DECATUR ELECTRONICS INC. RADAR W/2 KAD ANTENNAS	2,010.00
60064	11/19/2024	DIVERSIFIED BENEFIT SERVICES INC. HRA ADMIN SERVICES	100.00
60065	11/19/2024	ERC INC MONTHLY EAP SERVICES	258.33
60066	11/19/2024	ESO SOLUTIONS INC FIRE DEPARTMENT DATA MIGRATION	3,883.87
60067	11/19/2024	FEDEX FIRE DEPARTMENT PAGERS	13.95
60068	11/19/2024	FEDEX REPAIR AND RETURN - POLICE DEPARTMENT	65.19
60069	11/19/2024	FORSAKEN CUSTOMS LLC K9 SQAD TINT CERAMIC FILM CHROME DELETE	150.00
60070	11/19/2024	FOX VALLEY TECHNICAL COLLEGE ASESSMENT - TESTING	585.00
60071	11/19/2024	FRANKS RADIO SERVICE INC. FIRE DEPARTMENT CONNECTOR KIT MINITOR	141.53
60072	11/19/2024	GAT SUPPLY INC. MULTIPLE INVOICES PUBLIC WORKS	259.44
60073	11/19/2024	GENERAL CODE LLC ANNUAL MAINTENANCE ECODE360	1,195.00
60074	11/19/2024	GLOBO LANGUAGE SOLUTIONS LLC LANGUAGE SERVICES POLICE DEPARTMENT	93.02

11/13/2024 10:41 AM

Check Register - Quick Report - ALL

Page: 2

ALL Checks

ACCT

ALL BANK ACCOUNTS

Dated From: 11/19/2024

From Account:

Thru: 11/19/2024

Thru Account:

Check Nbr	Check Date	Payee	Amount
60075	11/19/2024	GREEN BAY WATER UTILITY PURCHASED WATER OCTOBER	36,025.65
60076	11/19/2024	HANAWAY ROSS LAW FIRM MUNICIPAL PROSECUTION OCTOBER	3,035.26
60077	11/19/2024	HSHS EWD EVIDENCE DRAWS 10-19-2024 GR#480013	46.50
60078	11/19/2024	IRON MOUNTAIN SHREDDNG SERVICE	113.78
60079	11/19/2024	JON RADKE UNIFORM EXPENSE	67.50
60080	11/19/2024	LEGAL LOGISTICS LLC PROCESS SERVICE	390.00
60081	11/19/2024	LEVI DUBOIS REISSUE OVERPAYMENT UTILITY ACCT	78.81
60082	11/19/2024	MACQUEEN EMERGENCY ANNUAL SERVICE OF COMPRESSOR FIRE DEPT	940.00
60083	11/19/2024	MULTI MEDIA CHANNELS LLC MULTIPLE INVOICES	514.20
60084	11/19/2024	NELSON TACTICAL & ASSOCIATES MULTIPLE INVOICES POLICE DEPT	847.50
60085	11/19/2024	NSIGHT TELS SERVICES PHONE LINES ALL BUILDINGS	876.48
60086	11/19/2024	PREVEA HEALTH OCCUPATIONAL HEALTH HOBART FIRE DEPARTMENT PHYSICAL	298.00
60087	11/19/2024	PRIME MEDIA THERMAL BAGS - 36 ROLLS	165.60
60088	11/19/2024	RANDY RADLOFF UNIFORM EXPENSE	321.71
60089	11/19/2024	SAM SCHROEDER UNIFORM EXPENSE	53.09
60090	11/19/2024	SARAH MANNING UNIFORM REIMBURSEMENTS	363.98
60091	11/19/2024	SECURIAN FINANCIAL GROUP INC LIFE INSURANCE PREMIUM DECEMBER 2024	894.80
60092	11/19/2024	STATE OF WISCONSIN COURT FINES & SURCHARGES FINES & SURCHARGES OCTOBER	3,529.31
60093	11/19/2024	STORDEUR SANITATION INC. MULTIPLE INVOICES PUMP HOLDING TANKS	320.00

11/13/2024 10:41 AM

Check Register - Quick Report - ALL

Page: 3

ALL Checks

ACCT

ALL BANK ACCOUNTS

Dated From: 11/19/2024

From Account:

Thru: 11/19/2024

Thru Account:

Check Nbr	Check Date	Payee	Amount
60094	11/19/2024	TIM VAN CAMP UNIFORM REIMBURSEMENT	276.58
60095	11/19/2024	TOWN OF LAWRENCE 3rdQTR WATER & SEWER CONSUMPTION	9,050.90
60096	11/19/2024	TRUCK EQUIPMENT INC MULTIPLE INVOICES	636.76
60097	11/19/2024	UNIFORM SHOPPE MULTIPLE INVOICES - POLICE DEPARTMENT UN	932.65
60098	11/19/2024	VANDENPLAS PORTABLE SOLUTIONS PORTABLE TOILETS PARKS	126.00
60099	11/19/2024	VORPAHL FIRE & SAFETY FIRE EXTINGUISHER 10# RADLOFF	109.00
60100	11/19/2024	WEYERS EQUIPMENT INC. MULTIPLE INVOICES	1,605.62
60101	11/19/2024	WI DEPT OF JUSTICE - CRIME INFORMATION BUREAU 1-BACKGROUND CHECK	7.00
60102	11/19/2024	WOLF RIVER LIFT TRUCK LLC FORKLIFT BRAKES	701.12
60103	11/19/2024	WPS UTILITIES ALL BUILDINGS OCTOBER	11,690.88
AMPLITEL	11/19/2024	AMPLITEL TECHNOLOGIES Manual Check MULTIPLE INVOICES	14,220.00
CULLIGAN	11/19/2024	CULLIGAN GREEN BAY Manual Check WATER FILTERS	50.20
AARON-VISA	11/19/2024	ELAN Manual Check AARON VISA OCTOBER	1,345.98
JERRY-VISA	11/19/2024	ELAN Manual Check JERRY VISA	2,728.23
OLSON-VISA	11/19/2024	ELAN Manual Check OLSON - VISA	3,323.55
UHC PREMIUM	11/19/2024	UNITED HEALTHCARE Manual Check PREMIUM FOR DECEMBER 1 2024	34,084.05
ENTER FLEET	11/19/2024	ENTERPRISE-FLEET MANAGEMENT Manual Check LEASE INVOICE NOVEMBER	8,213.32
RYAN - VISA	11/19/2024	ELAN Manual Check RYAN - VISA	188.96
ALLSTATEPREM	11/19/2024	AMERICAN HERITAGE LIFE INSURANCE COMPANY Manual Check LIFE INSURANCE PREMIUMS NOVEMBER	185.72

11/13/2024 10:41 AM

Check Register - Quick Report - ALL

Page: 4

ALL Checks

ACCT

ALL BANK ACCOUNTS

Dated From: 11/19/2024

From Account:

Thru: 11/19/2024

Thru Account:

Check Nbr	Check Date	Payee	Amount
FIRSTNET3988	11/19/2024	FIRST NET	1,340.87
	Manual Check	CELLPHONES / DATA LINES	
HRA11082024C	11/19/2024	DIVERSIFIED BENEFIT SERVICES INC.	16.63
	Manual Check	VANLANEN HRA 11082024CY	
HRA11152024C	11/19/2024	DIVERSIFIED BENEFIT SERVICES INC.	790.34
	Manual Check	SCHROEDER HRA 11152024 CY	
RENKAS -VISA	11/19/2024	ELAN	2,040.91
	Manual Check	RENKAS VISA	
TREMEL - VIS	11/19/2024	ELAN	270.00
	Manual Check	TREMEL - VISA	
		Grand Total	161,715.80

11/13/2024 10:41 AM

Check Register - Quick Report - ALL

Page: 5

ALL Checks

ACCT

ALL BANK ACCOUNTS

Dated From: 11/19/2024

From Account:

Thru: 11/19/2024

Thru Account:

Amount

Total Expenditure from Fund # 001 - General Fund	84,824.94
Total Expenditure from Fund # 002 - Water Fund	43,362.06
Total Expenditure from Fund # 003 - Sanitary Sewer Fund	5,151.37
Total Expenditure from Fund # 004 - Capital Projects Fund	11,208.36
Total Expenditure from Fund # 006 - K-9 Fund	1,832.48
Total Expenditure from Fund # 007 - Storm Water Fund	1,717.96
Total Expenditure from Fund # 010 - Parks & Recreation	126.00
Total Expenditure from Fund # 011 - ARPA	10,062.65
Total Expenditure from Fund # 013 - Police Department	3,429.98
Total Expenditure from all Funds	161,715.80



MEETING MINUTES – VILLAGE BOARD (Regular)

Date/Time: Wednesday November 6th 2024 (6:00 P.M.)

Location: Hobart Village Office (2990 South Pine Tree Road)

NOTE: The meeting has been moved from Tuesday November 5th due to the General Election.

ROUTINE ITEMS TO BE ACTED UPON:

1. Call to order/Roll Call. The meeting was called to order by Rich Heidel at 6:00 pm. Dave Dillenburg, Vanya Koepke, Melissa Tanke, and Rich Heidel were present. Tammy Zittlow was excused. A quorum was present.
2. Certification of the open meeting law agenda requirements and approval of the agenda - ACTION: To certify the open meeting law agenda requirements and approval of the agenda. MOTION: Dillenburg SECOND: Koepke VOICE VOTE: 4-0.
3. Pledge of Allegiance - Those present recited the Pledge of Allegiance.

4. PUBLIC HEARINGS- None

5. CONSENT AGENDA (These items may be approved on a single motion and vote due to their routine nature or previous discussion. Please indicate to the Board President if you would prefer separate discussion and action.)

A. Payment of Invoices; B. VILLAGE BOARD: Minutes of October 15th 2024 (Regular) and October 29th 2024 (Special); C. POLICE COMMISSION: Minutes of October 14th 2024; D. SITE REVIEW COMMITTEE: Minutes of September 25th 2024 - ACTION: To approve the consent agenda as presented. MOTION: Dillenburg SECOND: Tanke VOICE VOTE: 5-0.

6. ITEMS REMOVED FROM CONSENT AGENDA – None.

7. CITIZENS' COMMENTS, RESOLUTIONS AND PRESENTATIONS (NOTE: Please limit citizens' comments to no more than three minutes) - None.

8. VILLAGE ADMINISTRATOR'S REPORT/COMMUNICATIONS – Administrator Kramer said that the Public Works Committee will meet Monday November 11th, and the Planning and Zoning Commission will meet on Wednesday November 13th. He also said that the recent election appears to have no major issues and was run efficiently.

9. COMMITTEE REPORTS AND ACTIONS

A. INFORMATION - New freestanding signage located at 3849-3851 W. Mason St. (HB-1395-1) - Nearby Storage, located at 3849-3851 W. Mason St., is currently under construction and is submitting for review and action of a proposed freestanding sign. During the original site review back in June 2023, signage was not finalized and therefore not submitted at that time. The developer has since finalized the signage and is requesting review of the proposed freestanding sign. (Site Review Committee). No action was taken.

10. OLD BUSINESS – None.

11. NEW BUSINESS

A. DISCUSSION AND ACTION – Transfer of HB-524-3 to the Village - When the Highway 29 Business Park was created in 2022, a number of parcels were transferred to the North Hobart Business Park LLC. In that process, HB-524-3 was inadvertently transferred from the Village to the LLC. The parcel contains a storm water detention pond. ACTION: To approve the warranty deed transferring the ownership of HB-524-3 from the North Hobart Business Park LLC to the Village of Hobart. MOTION: Heidel SECOND: Tanke VOICE VOTE: 4-0.

B. DISCUSSION AND ACTION - Changes to FY2024 Capital Projects Budget - Staff is requesting the Board approve the purchase of a lawn mower from Joe's Power Center (Kimberly, WI) for \$13,899.95, and approve requested repairs to the boiler and air conditioning

units at the Public Works Building, and the air conditioning unit at the Village Office for a total of \$21,132, with all funds for these projects will come from the FY2024 Capital Projects Fund. ACTION: To approve the purchase of a lawn mower from Joe's Power Center (Kimberly, WI) for \$13,899.95, and to approve the requested repairs to the boiler and air conditioning units at the Public Works Building, and the air conditioning unit at the Village Office for a total of \$21,132, with all funds for these projects will come from the FY2024 Capital Projects Fund. MOTION: Dillenburg SECOND: Tanke ROLL CALL VOTE: 4-0.

C. DISCUSSION AND ACTION – Purchase of Two (2) Flock License Plate Reader cameras (Police) - Staff is requesting to use \$6,000 in ARPA (American Rescue Plan Act) funds to purchase the two cameras, to be used only in locations in Hobart, for the Hobart-Lawrence Police Department. ACTION: To approve the purchase MOTION: Tanke SECOND: Dillenburg ROLL CALL VOTE: 4-0.

D. DISCUSSION - Items for future agenda consideration or Committee assignment - None

ACTION: To recess prior to going into closed session (6:45 PM). MOTION: Heidel SECOND: Koepke VOICE VOTE: 4-0.

C. ADJOURN to CLOSED SESSION (6:57 PM): ACTION: To go into closed session 1) Under Wisconsin State Statute 19.85 (1) (e): Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session RE: Sale or Purchase of Property/TID Projects/Development Agreements; 2) Under Wisconsin State Statute 19.85 (1) (g): Conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved. RE: Tribal Affairs; Potential Litigation, and 3) Under Wisconsin State Statute 19.85 (1) (c): Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility RE: Personnel. MOTION: Heidel SECOND: Koepke ROLL CALL VOTE: 4-0.

D. CONVENE into open session (9:03 PM) – MOTION: Dillenburg SECOND: Heidel ROLL CALL VOTE: 4-0.

E. ACTION from closed session – ACTION: To authorize the Board President and the Village Administrator to negotiate the installation of an access driveway for HB-1384-1 (327 Riverdale Drive), within the parameters and limitations of the municipal and state law MOTION: Tanke SECOND: Dillenburg ROLL CALL VOTE: 3-0-1 (Heidel abstained).

12. ADJOURN (9:04 PM) – MOTION: Heidel SECOND: Dillenburg VOICE VOTE: 4-0.



Village of Hobart Public Works & Utilities Advisory Committee Minutes
Hobart Village Office; 2990 S. Pine Tree Rd, Hobart, WI

Date/Time: Monday, August 19th, 2024 (5:00 P.M.)

Location: Village Office, 2990 South Pine Tree Road

ROUTINE ITEMS TO BE ACTED UPON:

1. Call to order/Roll Call.
 - a. **The meeting was called to order by Dave Dillenburg at 5:01pm. Roll Call: Dave Dillenburg, Dave Baranczyk, Vanya Koepke, Ron Hieronimczak, James Kubalak, Dan DeRuyter present.**
 - b. **Kevin Gannon and Don Dahlstrom was excused.**
3. Approval of the Minutes – July 8th, 2024
 - a. **Motion by Dave Dillenburg, second by Dave Baranczyk, All in Favor, Motion Carried.**
4. Public comments on non-agenda items.

No Comments

ACTION ITEMS

5. DISCUSSION AND ACTION – Drainage and Road Concerns on Conrad Drive and Ravine Drive.
 - a. **Committee made a motion to open the floor to the public - Motion by Dave Dillenburg, second by Ron Hieronimczak, all in favor. Motion carried.**
 - b. **Mike and Jody Joseph (1620 Ravine Drive) expressed concerns of the wet ditch line along Ravine Drive in front of their property, mentioned the stagnant water and cattails growing in ditch. They also inquired about adding and extending the rock bed in the ditch line that currently is installed in front of 1620 Ravine**
 - c. **Jason Hintz (2495 Short Cut Road) questioned the backyard drainage from the surrounding residences.**
 - d. **Mav Luiz (2923 Dandelion Court) inquired about drainage/sump pipes discharging into the ditches and the issues it can cause.**
 - e. **Motion to move back into normal session- Motion by Dave Dillenburg, second by Dave Baranczyk, all in favor motion Carried.**
 - f. **Committee discussed various issues causing water backup, including the residence landscaping in the ROW, possible ditch cleaning needed for proper flow before allowing resident to add and maintain rock feature at their cost.**
 - g. **Motion made to recommend the Residence remove the landscaping in the ditch line and have Public Works clean ditch line to improve the flow with the Joseph's given the option to install and perpetually maintain a rock feature similar to existing.**
 - h. **Motion by Dave Baranczyk, second by Ron Hieronimczak, all in favor. Motion carried.**
6. DISCUSSION AND ACTION – 2025 Capitol Road Budget Draft
 - a. **Committee reviewed the proposed 2025 Capitol Roads Budget with discussion and questions to Director on conditions, costs, and PASER ratings of roads.**
 - b. **Motion to switch Conrad Drive to 2025 with Springbrook moving to 2026.**
 - c. **Motion by Vanya Koepke, second by Vanya Koepke, all in favor. Motion carried.**
7. DISCUSSION AND ACTION – Wood Harvest Permit
 - a. **Committee reviewed added line in existing wood harvest permit to allow residents to harvest ROW trees with permit**
 - b. **Motion to approve changes by Dan DeRuyter, seconded by Dave Baranczyk, All in Favor, Motion Carried.**
8. UPDATE – Director and Activity Reports
 - a. **Director of Public Works and Utilities, Jerry Lancelle, updated the committee on various projects and current operations.**
9. **ADJOURNMENT**
 - a. **Motion by James Kubalak, second by Ron Hieronimczak, all in favor. Motion carried. Meeting adjourned at 6:12pm.**



Village of Hobart Planning & Zoning Commission Minutes
 Hobart Village Office; 2990 S. Pine Tree Rd, Hobart, WI
 Wednesday, September 11, 2024 – 5:30 pm

ROUTINE ITEMS TO BE ACTED UPON:

1. **Call to order/Roll Call** – The meeting was called to order by Dave Dillenburg at 5:30 pm. Jeff Ambrosius, Dave Dillenburg, David Johnson, and John Rather were present. Excused: Rich Heidel & Tom Dennee. Absent: Bob Ross.
2. **Certification of the open meeting law agenda requirements and approval of the agenda** – ACTION: To certify the open meeting law agenda requirements and approve the agenda. MOTION: Johnson SECOND: Ambrosius VOICE VOTE: 4-0.
3. **Approval of Minutes of the July 17, 2024 meeting** – ACTION: To approve the Minutes of the July 17, 2024 meeting. MOTION: Johnson SECOND: Rather VOICE VOTE: 3-0, Dillenburg abstained.
4. **Public Comment on Non-Agenda Items** – None.

ACTION ITEMS

5. DISCUSSION AND ACTION – Quarry operations renewal at existing quarry located at 361 Orlando Drive

Prior the renewal of the Non-Metallic Mining Annual Operation Permit, the Village Planning & Zoning Commission is requesting that the operators of the existing quarry located at 361 Orlando Dr. be present to have general discussions and provide an update on past and current quarry operations. Representative(s) from NEA will be in attendance to discuss the quarry operations from 2024 and best laid plans for 2025. This review and discussion is required before the annual operating permit can be issued by Village Staff.

Appearing before the Commission:

Maxwell Pace and Matt Matuszak, Representatives from Northeast Asphalt.

ACTION: To approve issuing the Annual Operating Permit to Northeast Asphalt for 2025. MOTION: Dillenburg SECOND: Johnson VOICE VOTE: 4-0.

6. DISCUSSION AND ACTION - Modifications/Amendments to the Zoning Ordinance, Chapter 295, Sections 295-8, Definitions; and 295-15, Earthen Berms

Village Staff is proposing modifications to the Village's ordinance relating to the regulations of earthen berms. Recent construction of such berms throughout the Village has brought forward the need to address multiple concerns with the current ordinance and regulations.

ACTION: To recommend approval of zoning modifications to earthen berms listed in sections 295-8, Definitions; and 295-15, Earthen Berms as submitted with the following addition of:

12. This section does not apply to the following:
 - a) Temporary topsoil piles on construction sites.
 - b) Mound Septic Systems

MOTION: Ambrosius SECOND: Rather VOICE VOTE: 4-0.

7. ADJOURN(5:56 PM) – MOTION: Dillenburg SECOND: Ambrosius VOICE VOTE: 5-0.

Respectfully submitted by Lisa Vanden Heuvel, Village Clerk



RESOLUTION 2024-11

A RESOLUTION ADOPTING THE 2025 VILLAGE OPERATING BUDGET, THE PROPERTY TAX LEVY, THE 2025 REFUSE AND RECYCLING SPECIAL CHARGES, AND THE 2025 STORMWATER MANAGEMENT UTILITY CHARGES

BY THE VILLAGE BOARD OF THE VILLAGE OF HOBART, WISCONSIN:

WHEREAS, the Village Board has reviewed the proposed General Fund, Capital Fund, and Debt Service Fund budgets for the Village of Hobart for the calendar year 2025; and

WHEREAS, a Summary of the Budget and a Notice of Public Hearing was published on November 1st 2024; and

WHEREAS, the Village Board held a public hearing on its proposed 2025 budget on November 19th 2024; and

WHEREAS, the Village Board has examined the budgets for the General Fund, Capital Improvement Fund, and Debt Service Fund, and the various line items therein, and finds the budget as presented for this Resolution to represent the revenue anticipated and the expenditures for the various departments/programs by major category as set forth therein;

NOW, THEREFORE, BE IT RESOLVED, that the Village Board of the Village of Hobart, Brown County, Wisconsin does approve the following:

2025 Village General Fund, Capital Fund, and Debt Service Fund Budgets Adopted.

Hereby adopted is the 2025 Budget for the Village of Hobart and appropriated out of the receipts of the Village of Hobart for the year 2025, including monies received from the general property tax levy, special assessments, fee schedules and other sources of revenue as therein provided, for the various purposes therein specified. The said budget is presented in an exhibit attached hereto.

Tax Levy Adopted.

Hereby adopted, and certified to the Village Clerk / Treasurer, is a general property tax levy in the amount of \$3,616,554.51 for Village operations, and an overall levy of \$5,037,099.81 including tax increment districts, on all the taxable property within the Village of Hobart for the year 2025 for the uses and purposes set forth in the 2025 Budget hereby adopted. The Village Treasurer is hereby authorized and directed to spread the tax levied on the 2024 tax roll of the Village of Hobart.

2025 Refuse and Recycling Special Charges.

Hereby adopted, and certified to the Village Clerk/Treasurer, is a separate special charge for Refuse and Recycling services of \$180.00 for a 96-gallon refuse bin and \$150.00 for a 65-gallon refuse bin per residential unit as set forth in and governed by Village Code Section 163-35, and all applicable state statutes.

2025 Storm Water Management Utility Special Charges.

Hereby adopted, and certified to the Village Clerk/Treasurer, is a storm water utility special charge of \$70.00/Equivalent Residential Unit ("ERU") as set forth in and governed by Village Code Section 150-32, and all applicable state statutes, to be used in accordance with the budget approved for the Storm Water Management Utility, Village fund 07.

Adopted this 19th day of November, 2024.

Richard Heidel, Village Board President

Attest:

Lisa Vanden Heuvel, Village Clerk

Aaron Kramer, Village Administrator



19 November 2024

Dear Corinne:

On behalf of the Hobart Village Board, allow me to extend our congratulations to you on the successful culmination of so many accomplishments in less than four years!

You've demonstrated an undeniable drive and interest in scouting and charted your own course in pursuit of that. The unavailability of Girl Scouting only steered you towards the Boy Scouts where you have now earned the distinction of being the first female Eagle Scout who hails from the village of Hobart. As the father of two Eagle Scouts myself, I fully appreciate the time, the effort, the perseverance, and the demanding focus required to achieve this life-long award.

Among your accomplishments, to name only a few, are:

- 32 merit badges, and still counting;
- Thousands of hours in patrol leadership roles, den chief for Pack 4363, president of Crew 9113 out of Ashwaubenon;
- Certified lifeguard;
- 32 nights of camping;
- Hundreds of hours of community service.

All of the above are capped by your Eagle Scout project, which was the construction of an entry portal into St. John's Lutheran Church cemetery's cremation garden in Ashwaubenon. This required almost 90 hours of work and over \$200 in project costs, all of which funds were raised by popcorn and beef stick sales.

What strikes the casual reader of these accomplishments is the common thread running through all of them, namely the outreach and selflessness you've shown towards your fellow human beings. That is, and will always be, the greatest of all accomplishments!

Again, we recognize and congratulate you on these feats! I look forward to the day when we can vote for you as one of our successors on this board!

With admiration,

Richard R. Heidel
Village President, Hobart, Wisconsin

VILLAGE OF HOBART INVESTMENT AGENCY

Account Number: [REDACTED]
Statement Period:

10/01/24 - 10/31/24

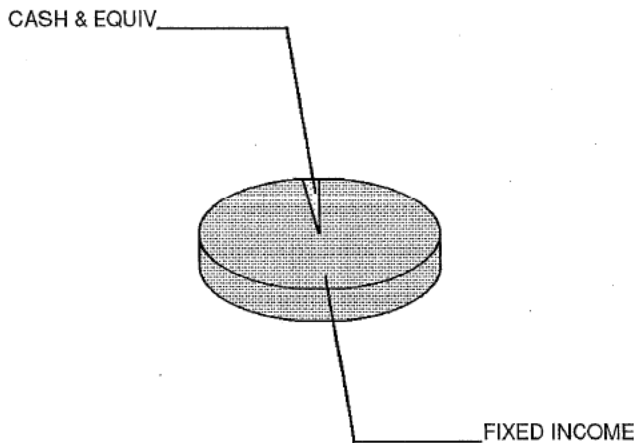
VILLAGE OF HOBART
AARON KRAMER
2990 S PINE TREE ROAD
HOBART WI 54155



Relationship Manager
Eric Wied 920-433-3275
Eric.Wied@associatedbank.Com
Investment Manager
Pat Fry 920-433-7703
Pat.Fry@associatedbank.Com

Portfolio Summary

Value of Portfolio



Description	Market Value	% of Account
Cash & Equiv	45,851.50	2.4%
Fixed Income	1,864,974.83	97.6%
Total Portfolio	\$ 1,910,826.33	100.0%
Accrued Income	15,446.79	
Total Valuation	\$ 1,926,273.12	

Market Reconciliation

	Current Period	Year To Date
Beginning Market Value	\$ 1,933,116.85	\$ 1,860,685.68
Income		
Interest	7,928.97	66,112.88
Purchased Income	0.00	-2,087.37
Disbursements		
Fees/Expenses	-575.44	-5,613.96
Non-Cash Activity	519.16	19,663.13
Realized Gains/(Losses)	0.00	156.95
Change In Accrued Income	-1,899.16	-4,950.41
Unrealized Appreciation/(Depreciation)	-12,817.26	-7,693.78
Ending Market Value	\$ 1,926,273.12	\$ 1,926,273.12


VILLAGE OF HOBART INVESTMENT AGENCY

 Account Number:
 Statement Period:

10/01/24 - 10/31/24

Portfolio Investments

Asset Description	Units	Market Value Cost	Est. Annual Income Accruals	Current Yield
Cash and Equivalent				
Principal Cash		-82,612.08 -82,612.08	0.00	0.00%
Income Cash		82,612.08 82,612.08	0.00	0.00%
Goldman Sachs Treasury Instruments Portfolio Fund 506	45,851.500	45,851.50 45,851.50	2,140.00 380.63	4.67%
Total Cash and Equivalent		\$ 45,851.50 \$ 45,851.50	2,140.00 380.63	4.67%
Fixed Income				
Cottage Grove Vlg WI Prom Nts Txbl A 5.000 04/01/2028	50,000.000	51,060.00 50,910.50	2,500.00 1,527.77	4.90%
Dane Cnty WI Txbl Prom Nts B 4.000 06/01/2029	50,000.000	49,369.00 50,421.50	2,000.00 161.11	4.05%
Depere WI Prom Nts Txbl Ser B 4.950 09/01/2026	50,000.000	50,588.00 50,000.00	2,475.00 412.50	4.89%
Exxon Mobil Corp 2.275 08/16/2026	50,000.000	48,236.50 47,651.50	1,137.00 236.97	2.36%
FHLB 4.250 10/22/2029 Callable 10/22/2026 @ 100	50,000.000	49,759.00 50,000.00	2,125.00 53.12	4.27%
FHLB 4.500 10/10/2029 Callable 10/10/2025 @ 100	50,000.000	49,580.00 50,000.00	2,250.00 125.00	4.54%
FFCB 3.780 08/15/2025 Callable 06/02/2023 @ 100	50,000.000	49,761.50 49,577.50	1,890.00 399.00	3.80%
FFCB 4.625 07/17/2026	50,000.000	50,372.00 50,043.00	2,312.00 668.05	4.59%
FHLMC 0.8300 07/22/2026 Callable 10/22/2023 @ 100	50,000.000	47,140.00 46,224.50	415.00 114.12	0.88%
FHLMC 4.000 08/26/2025 Callable 09/26/2023 @ 100	53,000.000	52,833.58 52,341.74	2,120.00 382.77	4.01%
FHLMC 3.500 09/16/2027 Callable 09/16/2025 @ 100	50,000.000	48,974.00 49,575.00	1,750.00 218.74	3.57%
FHLMC 5.125 01/07/2028 Callable 01/07/2025 @ 100	50,000.000	49,889.00 49,992.00	2,562.00 811.45	5.14%

VILLAGE OF HOBART INVESTMENT AGENCY

Account Number:
Statement Period:

10/01/24 - 10/31/24

Portfolio Investments

Asset Description	Units	Market Value Cost	Est. Annual Income Accruals	Current Yield
FNMA 5.020 01/06/2028 Callable 01/06/2025 @ 100	50,000.000	49,927.50 50,000.00	2,510.00 801.80	5.03%
FNMA 4.125 08/28/2025 Callable 02/28/23 @100	50,000.000	49,860.50 49,473.00	2,062.00 360.93	4.14%
FNMA 0.600 08/28/2025 Callable 08/28/2023 @ 100	75,000.000	72,707.25 71,734.50	450.00 78.75	0.62%
Madison WI Txbl Prom Nts Ser B 3.400 10/01/2026 Callable 10/01/2025 @ 100	50,000.000	49,248.00 48,751.50	1,700.00 141.66	3.45%
Menomonee Falls WI Txbl Ref Ser E 3.000 06/01/2025	50,000.000	49,570.00 48,917.50	1,500.00 625.00	3.03%
Nicollet Cnty MN Txbl Ref Cap Imp A 0.500 02/01/2025	50,000.000	49,510.00 48,759.50	250.00 62.49	0.50%
Olmsted Cnty MN Txbl Ref Ser A 1.050 02/01/2027	50,000.000	46,629.50 45,358.50	525.00 131.24	1.13%
Sioux Falls SD Sch Dist 49 5 Txbl .865 08/01/2025	50,000.000	48,708.00 47,784.00	432.00 108.12	0.89%
Tulsa Cnty OK Isd 3 Txbl Broken Arrow Board of Education 4.850 04/01/2026	50,000.000	50,353.00 49,644.50	2,425.00 202.08	4.82%
US Treasury Notes 4.125 10/31/2027	75,000.000	75,003.00 74,372.26	3,093.00 8.54	4.12%
US Treasury Notes 4.500 11/15/2025	75,000.000	75,143.25 74,669.52	3,375.00 1,559.10	4.49%
US Treasury Notes 4.500 11/30/2024	75,000.000	74,985.75 74,719.03	3,375.00 1,420.08	4.50%
US Treasury Notes 4.625 02/28/2025	75,000.000	75,011.25 74,819.74	3,468.00 594.09	4.62%
US Treasury Notes 4.625 03/15/2026	75,000.000	75,382.50 74,931.25	3,468.00 450.36	4.60%
US Treasury Notes 4.125 06/15/2026	75,000.000	74,906.25 74,294.25	3,093.00 1,174.94	4.13%
US Treasury Notes 4.625 06/30/2025	75,000.000	75,111.00 74,792.43	3,468.00 1,168.81	4.62%
US Treasury Notes 4.375 08/15/2026	75,000.000	75,250.50 74,579.35	3,281.00 695.48	4.36%



VILLAGE OF HOBART INVESTMENT AGENCY

Account Number:
Statement Period:

01-0100-01
10/01/24 - 10/31/24

Portfolio Investments				
Asset Description	Units	Market Value Cost	Est. Annual Income Accruals	Current Yield
US Treasury Notes 4.625 10/15/2026	75,000.000	75,648.00 74,534.20	3,468.00 162.00	4.59%
US Treasury Bonds 4.875 10/31/2028	75,000.000	76,953.00 75,928.79	3,656.00 10.10	4.75%
Wisconsin St Txbl Ref Ser 3 0.800 05/01/2026	50,000.000	47,504.00 46,286.00	400.00 199.99	0.84%
Total Fixed Income		\$ 1,864,974.83 \$ 1,851,087.06	69,535.00 15,066.16	3.73%
Total Market Value		\$ 1,910,826.33 \$ 1,896,938.56	71,675.00 15,446.79	3.75%
Total Market Value Plus Accruals		\$ 1,926,273.12		

Income Activity			
	Date	Income Cash	Principal Cash
Interest Income			
Goldman Sachs Treasury Instruments Portfolio Fund 506 Int To 09/30/24	10/01/24	757.11	
Madison WI Txbl Prom Nts Ser B 3.400 10/01/2026 Callable 10/01/2025 @ 100 Int To 10/01/24 on 50,000	10/01/24	850.00	
Tulsa Cnty OK Isd 3 Txbl Broken Arrow Board of Education 4.850 04/01/2026 Int To 10/01/24 on 50,000	10/01/24	1,212.50	
US Treasury Notes 4.125 10/31/2027 Int To 10/31/24 on 75,000	10/31/24	1,546.87	
US Treasury Notes 4.625 10/15/2026 Int To 10/15/24 on 75,000	10/15/24	1,734.37	
US Treasury Bonds 4.875 10/31/2028 Int To 10/31/24 on 75,000	10/31/24	1,828.12	
Total Interest Income		\$ 7,928.97	\$ 0.00
Total Income		\$ 7,928.97	\$ 0.00

VILLAGE OF HOBART INVESTMENT AGENCY

Account Number:
Statement Period:

10/01/24 - 10/31/24

Disbursement Activity

	Date	Income Cash	Principal Cash
Fees/Expenses			
Monthly Fee To 09/30/24	10/18/24		-575.44
Total Fees/Expenses		\$ 0.00	\$ -575.44
Total Disbursements		\$ 0.00	\$ -575.44

Purchase Activity

	Date	Income Cash	Principal Cash
Dane Cnty WI Txbl Prom Nts B 4.000 06/01/2029 Purchased 50000 09/06/24 @ 100.843			
	10/02/24		-50,421.50
FHLB 4.250 10/22/2029 Callable 10/22/2026 @ 100 Purchased 50000 10/17/24 @ 100			
	10/22/24		-50,000.00
FHLB 4.500 10/10/2029 Callable 10/10/2025 @ 100 Purchased 50000 10/04/24 @ 100			
	10/11/24		-50,000.00
Goldman Sachs Treasury Purchases (3) 10/01/24 To 10/31/24			
	10/31/24		-7,928.97
Total Purchases		\$ 0.00	\$ -158,350.47

Sale Activity

	Date	Proceeds	Realized Gain/Loss
Goldman Sachs Treasury Sales (4) 10/01/24 To 10/31/24			
	10/31/24	150,996.94	
Total Sales		\$ 150,996.94	\$ 0.00


VILLAGE OF HOBART INVESTMENT AGENCY

 Account Number:
 Statement Period:

10/01/24 - 10/31/24

Non-Cash Activity

	Date	Cost
Madison WI Txbl Prom Nts Ser B 3.400 10/01/2026 Callable 10/01/2025 @ 100 Accretion of Discount	10/01/24	294.50
Tulsa Cnty OK Isd 3 Txbl Broken Arrow Board of Education 4.850 04/01/2026 Accretion of Discount	10/01/24	112.00
US Treasury Notes 4.125 10/31/2027 Accretion of Discount	10/31/24	96.84
US Treasury Notes 4.625 10/15/2026 Accretion of Discount	10/15/24	109.49
US Treasury Bonds 4.875 10/31/2028 Amortization of Premium	10/31/24	-93.67
Total Non-Cash Transactions		\$ 519.16

PETITION

DATE- August 29th 2024

PETITION ORGANIZER- Amber Hyland

ADDRESS- 660 Birch Drive Hobart WI 54155

PHONE NUMBER- 920-660-6155

We undersign the petition to lower the speed limit on BIRCH DR, HOBART WI

FULL NAME	ADDRESS	SIGNATURE	CONTACT INFORMATION
Amber Hyland	660 Birch Drive	Amber Hyland	920-660-6155
Andy Hyland	660 Birch Drive	Andy Hyland	920-461-0459
Dick Kinney	661 Birch Dr.	Dick Kinney	920-619-6221
Pat Kinney	661 Birch Dr.	Pat Kinney	920-676-6276
Delanie Kinney	661 Birch Dr.	Delanie Kinney	920-660-3619
Don Early	17314 Krake Rd	Don Early	920-660-3828
Coey a Hall	461 highland meadow	Coey a Hall	920-6043911
Dan Hall	461 highland meadow	Dan Hall	920-268-8040
Louise Swischrowski	657 Birch	Louise Swischrowski	920-869-1080
Patrick LaMay	652 Birch	Patrick LaMay	920-606-9364
Wola Becker	640 Birch Dr.	Wola G. Becker	920-819-8450
Dan Becker	640 Birch Dr.	Dan Becker	920-219-1534
Sandy Koch	593 Birch Dr.	Sandy Koch	920-655-2941
Steve Hyland	above	Steve Hyland	920-606-3874
Brian Hyland	2388 Steamboat Springs Run	Brian Hyland	920-606-1392

Aaron Kramer

From: Michael Renkas <mrenkas@hlpdwi.org>
Sent: Thursday, November 7, 2024 5:01 PM
To: Jerry Lancelle; Aaron Kramer
Subject: RE: PWUC Meeting

Dear Committee Members,

I am writing in response to the citizen petition dated August 29, 2024, requesting a reduction of the speed limit on Birch Drive from 35 MPH to 25 MPH. As part of our review process, speed data was collected on Birch Drive from October 3 to October 11, 2024. The data analysis and subsequent findings are outlined below.

The key metric used in determining appropriate speed limits is the **85th percentile speed**, which represents the speed at or below which 85% of drivers are traveling on a given road segment. This metric is widely regarded as the safest speed for a road because it reflects the behavior of the majority of drivers, most of whom are mindful of safety and are unlikely to be involved in accidents.

The results of the recent speed data collection are as follows:

- **Westbound traffic:** The 85th percentile speed was **39.48 MPH**.
- **Eastbound traffic:** The 85th percentile speed was **34.56 MPH**.

Both of these values are close to, or slightly above, the posted speed limit of 35 MPH. This suggests that the majority of drivers on Birch Drive are already traveling at speeds that align closely with the current limit, and there is no significant speeding issue on this roadway.

In addition to the data collected, I also reviewed similar roadways in the northern part of the Village. These areas have comparable traffic flow and roadway characteristics, and their posted speed limits remain consistent with the current 35 MPH limit on Birch Drive. There is no indication of a speeding problem in these areas either, which further supports the conclusion that the speed limit on Birch Drive is appropriate.

Based on the analysis of the speed data and a review of similar roadways, I do **not recommend lowering the speed limit on Birch Drive at this time**. The current speed limit aligns well with the behavior of drivers and is consistent with best practices for road safety. Lowering the speed limit could potentially create confusion for drivers and may not result in any significant safety benefits, given that the current speeds are already in line with the recommended 85th percentile.

If the members have any further questions or would like additional information, please do not hesitate to reach out.

Thank you for your attention to this matter.



Michael Renkas #517
Chief of Police
Hobart-Lawrence Police Department
2990 S. Pine Tree Road
Hobart, WI 54155

MetroCount Traffic Executive Speed Statistics

SpeedStat-142 -- English (ENU)

Datasets:

Site: [Birch - East] MTE factory setup
Attribute: West of Overland
Direction: 6 - West bound A>B, East bound B>A. Lane: 1
Survey Duration: 14:41 Thursday, October 3, 2024 => 8:04 Friday, October 11, 2024,
Zone:
File: Birch - East 0 2024-10-11 0805.EC1 (Plus)
Identifier: XG53K2AS MC5900-X13 (c)MetroCount 09Nov16
Algorithm: Factory default axle (v5.08)
Data type: Axle sensors - Paired (Class/Speed/Count)

Profile:

Filter time: 14:42 Thursday, October 3, 2024 => 8:04 Friday, October 11, 2024 (7.7237)
Included classes: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13
Speed range: 6 - 99 mph.
Direction: North, East, South, West (bound), P = East, Lane = 0-16
Separation: Headway > 0 sec, Span 0 - 328.084 ft
Name: Default Profile
Scheme: Vehicle classification (Scheme F3)
Units: Non metric (ft, mi, ft/s, mph, lb, ton)
In profile: Vehicles = 461 / 461 (100.00%)

Speed Statistics

SpeedStat-142

Site: Birch - East.1.2WE
Description: MTE factory setup
Filter time: 14:42 Thursday, October 3, 2024 => 8:04 Friday, October 11, 2024
Scheme: Vehicle classification (Scheme F3)
Filter: Cls(1-13) Dir(NESW) Sp(6,99) Headway(>0) Span(0 - 328.084) Lane(0-16)

Vehicles = 461

Posted speed limit = 35 mph, Exceeding = 60 (13.02%), Mean Exceeding = 37.97 mph

Maximum = 48.8 mph, Minimum = 13.4 mph, Mean = 28.9 mph

85% Speed = 34.56 mph, 95% Speed = 38.02 mph, Median = 29.64 mph

12 mph Pace = 23 - 35, Number in Pace = 325 (70.50%)

Variance = 36.38, Standard Deviation = 6.03 mph

Speed Bins (Partial days)

Speed	Bin	Below	Above	Energy	vMult	n * vMult
0 - 6	0 0.000%	0 0.000%	461 100.0%	0.00	0.00	0.00
6 - 12	0 0.000%	0 0.000%	461 100.0%	0.00	0.00	0.00
12 - 19	29 6.291%	29 6.291%	432 93.71%	0.00	0.00	0.00
19 - 25	78 16.92%	107 23.21%	354 76.79%	0.00	0.00	0.00
25 - 31	176 38.18%	283 61.39%	178 38.61%	0.00	0.00	0.00
31 - 37	149 32.32%	432 93.71%	29 6.291%	0.00	0.00	0.00
37 - 43	27 5.857%	459 99.57%	2 0.434%	0.00	0.00	0.00
43 - 50	2 0.434%	461 100.0%	0 0.000%	0.00	0.00	0.00
50 - 56	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
56 - 62	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
62 - 68	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
68 - 75	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
75 - 81	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
81 - 87	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
87 - 93	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
93 - 99	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
99 - 106	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
106 - 112	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
112 - 118	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00
118 - 124	0 0.000%	461 100.0%	0 0.000%	0.00	0.00	0.00

Total Speed Rating = 0.00

Total Moving Energy (Estimated) = 0.00

Speed limit fields (Partial days)

Limit	Below	Above
0 35 (PSL)	401 87.0%	60 13.0%

MetroCount Traffic Executive Speed Statistics

SpeedStat-141 -- English (ENU)

Datasets:

Site: [Birch-west] Unit 2
Attribute: West of Overland
Direction: 4 - West bound, A trigger first. Lane: 0
Survey Duration: 14:36 Thursday, October 3, 2024 => 8:02 Friday, October 11, 2024,
Zone:
File: Birch-west 0 2024-10-11 0803.EC0 (Plus)
Identifier: XG21436A MC5900-X13 (c)MetroCount 09Nov16
Algorithm: Factory default axle (v5.08)
Data type: Axle sensors - Paired (Class/Speed/Count)

Profile:

Filter time: 14:37 Thursday, October 3, 2024 => 8:02 Friday, October 11, 2024 (7.72627)
Included classes: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13
Speed range: 6 - 99 mph.
Direction: North, East, South, West (bound), P = West, Lane = 0-16
Separation: Headway > 0 sec, Span 0 - 328.084 ft
Name: Default Profile
Scheme: Vehicle classification (Scheme F3)
Units: Non metric (ft, mi, ft/s, mph, lb, ton)
In profile: Vehicles = 377 / 654 (57.65%)

Speed Statistics

SpeedStat-141

Site: Birch-west.0.0W
Description: Unit 2
Filter time: 14:37 Thursday, October 3, 2024 => 8:02 Friday, October 11, 2024
Scheme: Vehicle classification (Scheme F3)
Filter: Cls(1-13) Dir(NESW) Sp(6,99) Headway(>0) Span(0 - 328.084) Lane(0-16)

Vehicles = 377

Posted speed limit = 35 mph, Exceeding = 127 (33.69%), Mean Exceeding = 40.31 mph

Maximum = 70.9 mph, Minimum = 8.9 mph, Mean = 30.8 mph

85% Speed = 39.48 mph, 95% Speed = 43.32 mph, Median = 31.21 mph

12 mph Pace = 26 - 38, Number in Pace = 197 (52.25%)

Variance = 81.95, Standard Deviation = 9.05 mph

Speed Bins (Partial days)

Speed	Bin	Below	Above	Energy	vMult	n * vMult
0 - 6	0 0.000%	0 0.000%	377 100.0%	0.00	0.00	0.00
6 - 12	12 3.183%	12 3.183%	365 96.82%	0.00	0.00	0.00
12 - 19	28 7.427%	40 10.61%	337 89.39%	0.00	0.00	0.00
19 - 25	51 13.53%	91 24.14%	286 75.86%	0.00	0.00	0.00
25 - 31	97 25.73%	188 49.87%	189 50.13%	0.00	0.00	0.00
31 - 37	92 24.40%	280 74.27%	97 25.73%	0.00	0.00	0.00
37 - 43	79 20.95%	359 95.23%	18 4.775%	0.00	0.00	0.00
43 - 50	14 3.714%	373 98.94%	4 1.061%	0.00	0.00	0.00
50 - 56	1 0.265%	374 99.20%	3 0.796%	0.00	0.00	0.00
56 - 62	0 0.000%	374 99.20%	3 0.796%	0.00	0.00	0.00
62 - 68	0 0.000%	374 99.20%	3 0.796%	0.00	0.00	0.00
68 - 75	3 0.796%	377 100.0%	0 0.000%	0.00	0.00	0.00
75 - 81	0 0.000%	377 100.0%	0 0.000%	0.00	0.00	0.00
81 - 87	0 0.000%	377 100.0%	0 0.000%	0.00	0.00	0.00
87 - 93	0 0.000%	377 100.0%	0 0.000%	0.00	0.00	0.00
93 - 99	0 0.000%	377 100.0%	0 0.000%	0.00	0.00	0.00
99 - 106	0 0.000%	377 100.0%	0 0.000%	0.00	0.00	0.00
106 - 112	0 0.000%	377 100.0%	0 0.000%	0.00	0.00	0.00
112 - 118	0 0.000%	377 100.0%	0 0.000%	0.00	0.00	0.00
118 - 124	0 0.000%	377 100.0%	0 0.000%	0.00	0.00	0.00

Total Speed Rating = 0.00

Total Moving Energy (Estimated) = 0.00

Speed limit fields (Partial days)

Limit	Below	Above
0 35 (PSL)	250 66.3%	127 33.7%



TO: Hobart Village Board
FROM: Aaron Kramer, Village Administrator
RE: Signage for Tim Carpenter Memorial Nature Preserve
DATE: November 19th 2024

BACKGROUND

On July 2nd, the Village Board approved Resolution 2024-09, which officially named the area between Hobart Crossing and Emerald Bay Retirement Community as Tim Carpenter Memorial Nature Preserve, in honor of the former Board trustee who passed away earlier this year. To officially designate the site, staff is presenting a design for signage for the area (see attachment), which would be in the open green space at the south end of the preserve.



FASTSIGNS
Make Your Statement™

2665 S. Oneida St., Suite C
Green Bay, Wisconsin
p: 920.490.9800
e: 356@fastsigns.com
fastsigns.com/356

Client: Village of Hobart
Contact:
Project: Tim Carpenter memorial
Date: 11.01.2024
Sales: Jessica
Designer: Katia
File: 79205 Village of Bellevue

ITEM DESCRIPTION

Quantity: 1
Material:
Substrate:

OTHER REQUIREMENTS:

COLORS SHOWN ON THIS DOCUMENT ARE A CONCEPTUAL REPRESENTATION ONLY. IF YOU NEED TO SEE A SAMPLE OF THE ACTUAL COLOR BEFORE APPROVING THE PROOF, PLEASE REQUEST A PHYSICAL COLOR SAMPLE FROM YOUR SALES REPRESENTATIVE.

This rendering is the property of Fastsigns® International, Inc. The borrower agrees it shall not be reproduced, copied or disposed of directly or indirectly, nor used for any purpose without permission from Fastsigns® International, Inc.

This rendering is private & confidential

PROOF # 1 PLEASE READ & REVIEW ALL BEFORE APPROVING: Spelling, Phone Numbers, Addresses, Grammar, Punctuations, Sizes, Dates, Times, Colors, Materials, Item Numbers, etc for accuracy **BEFORE APPROVING**. Every effort is made to be as accurate as possible, but the final responsibility is yours. If you have changes during the proofing stage, **PLEASE BUNDLE CHANGES**. We allow **THREE FREE PROOF CHANGES** after that will be a \$15 charge per proof change.

RECOMMENDED MOTION

To approve the purchase of a sign officially designating “Tim Carpenter Memorial Nature Preserve” from FastSigns for \$4,309.41, with the funds to come from the Park and Recreation Fund.



2665 S Oneida St
Suite C
Green Bay, WI 54304
(920) 490-9800

ESTIMATE

EST-79205

www.fastsigns.com/356

Payment Terms: Pay Upon Ordering

DESCRIPTION: Tim Carpenter Memorial Nature Preserve Sign

Bill To: Village of Hobart
2990 S. Pine Tree Rd.
Hobart, WI 54155
US

Pickup At: FASTSIGNS
2665 S Oneida St
Suite C
Green Bay, WI 54304
US

Requested By: Jerry Lancelle
Email: jerry@hobart-wi.org
Work Phone: (920) 655-3719

Salesperson: Jessica Wenzel
Entered By: Jessica Wenzel

PRODUCTS	QTY	UNIT PRICE	TOTALS
1 Tim Carpenter Memorial Nature Preserve Sign W/Posts & Hardware	1	\$4,309.41	\$4,309.41
1.1 Miscellaneous - 15# HDU S/S Sign 1.5"			
Part Qty: 1			
Width: 58.00"			
Height: 36.00"			
- Retail Price: \$2454.50			
Notes: 15# HDU 1.5" - 58" x 36" Single Sided			
1.2 Hardware - Treated Posts			
Part Qty: 2			
Notes: - Wood Posts: 6x6 - 118" Treated			
- Painted / Stained 1 color,			
Notes: 2 posts to stay square and 2 to have rounded outer corners			
1.3 Hardware - Post Brackets			
Part Qty: 8			
Text: 2" x 3/16" Flat Aluminum - 2" x 2" flat Aluminum Plates			
Notes: - Color Details: Painted Black			
- # Of Additional Stock Colors: 1 Color			
Screw Plug 3/8 hole - 3/4 cap (12 pack) - Bolts			
* Through Bolts painted black			
1.4 Hardware - 1' Embedded Angle Iron			
Part Qty: 1			
Text: - Backer Support: 1" Embedded Angle			
Notes: (2) strips of 1" embedded angle in the back of the sign for extra support is recommend if sign is being mounted between posts.			
1.5 Hardware - Verticle Mounting Angle			
Part Qty: 1			
Text: - Side Mounting Brackets: 1.5" Angle			
Notes: (2) strips of 1.5" angle mounted vertically on back of sign			

Thank you for the opportunity to quote this project for you. Please review the

estimate for accuracy and contact us with any questions. This estimate is good for 30 days.

Please keep in mind that this is only an estimate based on information provided by the client. This price may fluctuate due to size adjustments, installation time, design time, or any materials/supplies needed to complete the project.

Subtotal:	\$4,309.41
Taxes:	\$237.02
Grand Total:	\$4,546.43

Signature: _____ Date: _____



License Quotation

Licensee: Village of Hobart

Provider: Harbor Technologies, LLC

1 SUMMARY

MuniCRM is currently in beta and as such fees quoted herein represent introductory pricing for Licensee only.

2 LICENSE FEES

2.1 SOFTWARE LICENSE

MuniCRM (beta) will be licensed on an annual basis at a rate of \$5500 for all features of the software with a 10% annual increase guaranteed for 5 years. Additional approved features requested by Licensee will be included in the annual fee. Features requested by and developed for general release for other customers will also be included. Unapproved features specific to the needs of the Licensee may be added for an additional fee to be determined based on the request. Software installation is included in annual fee.

5 Year Cost Projection		
	Rate Increase	Fee
Year 1		\$5,500
Year 2	10%	\$6,050
Year 3	10%	\$6,655
Year 4	10%	\$7,320
Year 5	10%	\$8,052

2.2 CONVERSION

Conversion of existing data will be billed at \$95/hour. Address and Contact data may not incur a charge based on the ability of Licensee to provide data in an approved format.

2.3 HOSTING

MuniCRM (beta) is a web-based software that requires a central server accessible to the users. Licensee may choose to self-host the server at no cost provided it meets the requirements in section 2.3.2. Licensee may also elect to have Provider host the server as a service (see 2.3.1).

2.3.1 Provider Hosted

- Billed at a rate of \$600/year with a 5% increase per year.
- Daily backups of database and documents retained for a period of 2 weeks.
- SSL Provided.

2.3.2 Self Hosting Requirements

- Server – One of the following
 - Dedicated server running Windows Server 2019 or later (Preferred).
 - Shared server without other web software (not a domain controller or exchange server).

- Shared server running IIS (not a domain controller or exchange server).
- Networking
 - Inbound access to application server based on customer network setup. Must include access for Provider.
 - Remote control provided by Provider's software. Can be permanent or on-demand.
 - DNS entries both internal and external pointing to application server.
- SSL
 - Licensee may optionally purchase an SSL certificate for the application. This is strongly recommended if the application is generally available on the internet.
- Storage
 - A sufficient amount of document storage either on server or accessible via network share from server based on Licensee's expectations.
- SQL Server – One of the following
 - Existing SQL Server (Standard or Express (free)).
 - SQL Server installed on MuniCRM application server (Standard or Express (free)).
- Backup
 - Provide reasonable backup of documents and SQL database.

3 LICENSEE RESPONSIBILITIES

As part of the beta program Licensee agrees to provide the following.

- Bug reports
- Recommendations for future enhancements
- Access to installation and data for customer support and analytics
- Marketing assistance
 - Customer reference
 - Use of Municipality name, logo.

4 PROVIDER RESPONSIBILITIES

The Provider agrees to the following.

- Provide bug fixes in timely manner according to their severity.
- Approve or Reject Licensee enhancement requests and optionally provide quotes for Licensee specific enhancements.
- Keep confidential sensitive Licensee information shared with Provider.

5 LIABILITY

Provider accepts no liability for costs related to bugs, omissions, or errors in data. Licensee is responsible for reasonable backups of data in the Self Hosted environment.

Harbor Technologies, LLC
2412 Leona Drive
Green Bay, WI 54313
920.288-2002
kkramer@htdev.net
htdev.net

Contract for MuniCRM Software License

This agreement ("Agreement") is entered into between Harbor Technologies, LLC, a software provider ("Licensor"), and The Village of Hobart, a customer ("Licensee"), on 12/1/2024.

1. Software License:

Licensor grants Licensee a non-exclusive license to use the MuniCRM software ("Software") for the term specified in Section 2, subject to the terms and conditions of this Agreement.

2. Term and Pricing:

The initial term of this Agreement shall be one (1) year from the Effective Date and will be renewed annually. The license fee for the first year is \$5500. The license fee shall increase by 10% annually for years two (2) through five (5) of the Agreement. After the fifth year, the license fee shall increase by 3% annually. Licensor reserves the right to modify pricing with 90 days notification prior to the following term. Licensee may cancel at the end of any term.

3. Hosting:

Licensor agrees to host Software on Licensor's servers. The hosting fee is \$600 annually, increasing 5% each year.

4. Limitation of Liability:

Licensor shall not be liable for any errors, omissions, or inaccuracies in the Software. Licensee agrees that Licensor shall not be responsible for any direct, indirect, incidental, special, or consequential damages arising out of or relating to the use or inability to use the Software.

5. Data Backup:

Licensor shall be responsible for maintaining backups of Licensee's data for the purpose of maintaining access to the Software only and does not provide backup history for Licensee's use.

6. Intellectual Property Rights:

Licensee acknowledges that all intellectual property rights to the Software belong to Licensor, and Licensee has no ownership rights to the Software.

7. Data Ownership and Portability:

Licensee retains ownership of their data and has the right to export it from the system in a standard format upon termination of the agreement.

8. Confidentiality:

Both parties agree to keep any confidential information exchanged during the term of the agreement confidential.

9. Indemnification:

Licensee agrees to indemnify and hold harmless Licensor from any third-party claims arising from Licensee's use of the Software.

10. Dispute Resolution:

Any disputes arising under this Agreement shall be resolved through mediation, with litigation as a last resort, in the jurisdiction of Brown County Wisconsin.

11. Updates and Maintenance:

Licensor shall provide updates, upgrades, and maintenance as necessary, with any associated costs or downtime communicated to Licensee in advance.

12. Termination and Transition:

Either party may terminate this Agreement upon written notice if the other party materially breaches any provision of this Agreement and fails to cure such breach within thirty (30) days after receiving written notice of the breach. Upon termination, Licensee shall be responsible for transitioning their data and services.

13. Renewal and Pricing Changes:

Licensee may renew this Agreement upon expiration, with any changes to pricing or terms communicated by Licensor prior to renewal.

14. Governing Law:


This Agreement shall be governed by and construed in accordance with the laws of Brown Count Wisconsin, without regard to its conflicts of law principles.

15. Entire Agreement:

This Agreement constitutes the entire understanding and agreement between the parties with respect to the subject matter hereof and supersedes all prior agreements, negotiations, and discussions between the parties relating to the same.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the date first above written.

Harbor Technologies, LLC

By:  Kraig Kramer

Date: 11/11/2024

Village of Hobart

By: _____ Richard Heidel

Date: _____



TO: Hobart Village Board
FROM: Aaron Kramer, Village Administrator
RE: Sales Study for South Pine Tree-Schuering-Orlando Project
DATE: November 19th 2024

BACKGROUND

The Village of Hobart is proceeding with extensive road/trail improvements along Scheuring Road, South Pine Tree, and Orlando Drive (CTH EE). With these improvements, we have had to acquire either construction access permits, temporary limited easements, permanent limited easements, and right of way. In addition, the Village needs a sales study for residential and commercial land that needs to be purchased for extra right-of-way. Working with Robert E. Lee, Steiro Appraisal has worked on this project, but the sales study comes with an estimated cost of \$7,500. This fee would be paid out of Tax Increment District (TID) #2. We are requesting permission from the Board tonight to retain the services of Steiro Appraisal to do the sales study, at a cost of no more than \$7,500.

RECOMMENDED MOTION

To approve the hiring of Steiro Appraisal to conduct a sales study for the acquisition of right-of-way for the South Pine Tree-Orlando-Schuering road and trail improvement project, at a cost not to exceed \$7,500, with the funding to come from Tax Increment District #2.

Corporate Office
 W. 6380 Design Drive
 Greenville, WI 54942



Jeremy Phillips
 Cell: 920-377-2395
 jphillips@walbecgroup.com

DESIGN-BUILD AGREEMENT

SUBMITTED TO:

Village of Hobart
 Attn: Aaron Kramer
 2990 South Pine Tree Road
 Hobart, WI 54115

DATE: November 14, 2024

PHONE:

FAX:

PROJECT NAME: Hobart Pickleball Courts

PROJECT SITE: Four Seasons Park - Hobart

PLAN DATE: 7/2/2024

For furnishing the necessary services to complete the following Scope of Work:

PROJECT: Four Seasons Pickleball Courts

CONTRACT PRICE: \$275,000.00

PHASE ONE-DESIGN SERVICES: \$17,000.00

PHASE TWO-CONSTRUCTION SERVICES: \$258,000.00

PROPOSED SCHEDULE: Design: Winter 2024 , Construction Spring/Summer 2025

Notes:

NEA to provided Services as outlined in NEA proposal dated 8/9/2024 (attached) and based upon RFP from Village of Hobart dated 7/2/2024.

(4) PICKLEBALL COURTS	
ITEM	
EARTHWORK	\$23,000.00
STONE	\$17,000.00
CONC SIDEWALK	\$4,500.00
ASPHALT	\$61,000.00
FENCE	\$90,000.00
NETTING	\$16,000.00
COURT SURFACE	\$39,000.00
RESTORATION	\$7,500.00
SURVEY/ENGINEERING	\$17,000.00
TOTAL=	\$275,000.00

*If you have any questions on this proposal, please call me at the contact information listed above.
 Thank you!*

TERMS AND CONDITIONS

These Terms and Conditions are material terms for the Design-Build Agreement made this 14 day of November 2024, between NORTHEAST ASPHALT, INC., (“Design-Builder”) and Village of Hobart (“Client”).

Contract Documents: The Contract Documents consist of 1) Design-Build Agreement (“Agreement”), 2) any written change orders, written amendments, or other written modifications to the Agreement issued after the execution of the Agreement and signed by both Parties, and (3) any documents incorporated herein by reference or exhibits attached hereto and made part hereof.

The Work: The Term “Work” means the design, construction and related services required to fulfill the Design-Builder’s obligations under the Contract Documents, including all labor, material, equipment and services provided by the Design-Builder.

Compliance with Laws: Design-Builder will comply with any applicable licensing requirements and will perform the Work in compliance with applicable laws, statutes, ordinances, codes, rules and regulations, and lawful orders of public authorities. Design-Builder or any of its subconsultants, contractors or subcontractors shall not be obligated to perform any act which it believes will violate applicable laws, statutes, ordinances, codes, rules and regulations, and lawful orders of public authorities.

Schedule of Work: Unless set forth in the Phase One and Phase Two Scope of Work or other Contract Documents, Design-Builder, after execution of this Agreement, will prepare and submit to Client a Schedule for the Work. The Schedule, including the time required for design and construction, shall be revised at appropriate intervals as required by the conditions of Work and Project. Design-Builder shall provide for expeditious and practicable execution of the Work.

Standard of Care for Design Services: Design-Builder shall exercise the same degree of care as ordinarily used by a member of the same profession, under similar circumstance, in performing all Design Services under this Agreement. No other warranty or guarantee, expressed or implied, is included in this Agreement or in any drawing, specification, report, opinion or other instrument of service, in any form or media produced in connection with the Design Services.

Warranty: Design-Builder guarantees that all materials shall be new and of the best quality of their respective kinds, unless the Contract Documents require or permit otherwise, and that the Work shall be of good quality, free from faults and defects, except for those inherent in the quality of the Work or otherwise expressly permitted by the Contract Documents, and in conformance with the Contract Documents and shall be satisfactory to Client for a period of one (1) year from Design-Builder’s last substantial labor date. The Design-Builder’s warranty excludes remedy for damage or defect caused by abuse, modifications, alterations not executed by Design-Builder, its contractors, subcontractors or suppliers, improper or insufficient maintenance, improper operation or normal wear and tear under normal usage.

Correction of Work: In the event that any part of the Work or any material is determined by Client to be improper or defective, or fails to conform to the requirements of the Contract Documents, during the actual performance of the Work, Design-Builder shall, at its expense, repair and/or replace improper or defective Work and any damages caused thereby within a reasonable time after Client’s notice to correct the same.

Licenses/Permits: Unless otherwise stated in this Agreement, Client, at its sole expense, shall comply with and obtain all necessary licenses and permits under present and future laws, statutes, ordinances, rules, orders or regulations of any governmental body having jurisdiction over the Project site, the Work, or the Client shall bear the sole cost of any fines or penalties for failure to comply with or obtain the same and shall indemnify and hold Design-Builder harmless for any fine, penalty or expense resulting from, arising out of, or in any way related to Client’s violations under this paragraph.

Hazardous Materials: Client represents and warrants that to the best of its knowledge the Project site is free from contamination and hazardous materials of any kind. In the event the Project site does contain hazardous materials that were not disclosed to Design-Builder, Design-Builder has the right to stop work on the Project upon discovery of the hazardous material(s) and until the situation is rectified to the satisfaction of Design-Builder. Regardless of whether or not it had knowledge of them, Client shall defend, indemnify and hold harmless Design-Builder against from any and all loss, liability or damage it may incur as a result of the presence of contamination or hazardous materials at the Project site.

Additional Services/Work-Change Order: Client may request or it may become necessary for Design-Builder or its contractor(s) to perform additional Services/Work with respect to this Agreement. In this event, a written Change Order must be signed by both Parties, clearly stating all phases as to the extra Services/Work. Client shall pay for such additional Services/Work above and beyond charges for basic Services/Work set forth in this Agreement. Design-Builder will notify Client in advance of Design-Builder’s intention to render additional Services/Work. Client’s failure to instruct Design-Builder not to perform the proposed additional Service/Work shall constitute Client’s acceptance of such additional Service/Work and agreement to pay for such additional Service/Work in accordance with the Invoicing & Payment terms of this Agreement. Any changed condition of the job specifications involving extra costs will be performed only upon submission of a written Change Order, and Owner will be required to pay to Design-Builder an extra charge over and above the charges for basic Services/Work set forth in this Agreement for performance of the requested Change Order.

Financing: Client shall at all times procure and maintain financing adequate to timely pay for all costs of the Project as incurred; shall timely furnish and provide those services, items and/or information defined in Agreement, as amended, and shall reasonably communicate and reasonably cooperate with Design-Builder in its performance of this Agreement. Design-Builder shall be entitled to rely on the accuracy and completeness of any services, items and/or information furnished by Client. These terms are of the essence. Client shall indemnify, defend and hold Design-Builder, its present or former officers, directors employees, contractors, subcontractors, suppliers and subconsultant(s), fully harmless from any liability or loss, cost or expense (including attorney’s fees and other claims expenses) in

any way arising from or in connection with errors, omissions or deficiencies in the services, items and/or information Client is obliged to furnish in respect of this Agreement.

Invoicing & Payment: Design-Builder may issue invoices for services rendered and expenses incurred at such times and with such frequency as Design-Builder deems necessary or appropriate in Design-Builder's discretion. All invoices are due and payable upon receipt and shall be considered past due if not paid within thirty (30) calendar days of the due date. **Prompt and full payment of all periodic invoices or other billings issued by Design-Builder pursuant to this Agreement is of the essence of this Agreement.** In the event that Client fails to promptly and fully pay any invoice as and when due, then, and in addition to any other remedies allowed by law, Design-Builder, may, in its sole discretion, suspend performance of all services under this Agreement upon seven (7) calendar days' written notice to Client, and immediately invoice Client for all unbilled work-in-progress rendered and other expenses incurred. Upon Design-Builder's receipt of full payment, in good funds and without offset, of all sums invoiced in connection with any such declaration of suspension, Design-Builder shall resume services, **provided that** the time schedule and compensation under this Agreement shall be equitably adjusted in a manner acceptable to Design-Builder to compensate Design-Builder for the period of suspension plus any other reasonable and necessary time and expenses Design-Builder suffers or incurs to resume services. No failure by Design-Builder to exercise its right to suspend work and/or accelerate sums due shall in any way waive or abridge Client's obligations to Design-Builder or Design-Builder's rights to later suspend work and/or accelerate terms. Client agrees Design-Builder shall incur no liability whatsoever to Client, or to any other person, for any loss, cost or expense arising from any such suspension by Design-Builder, either directly or indirectly. In addition, simple interest shall accrue at the lower of 1.5% per month (18% per annum), or the maximum interest rate allowable by law, on any invoiced amounts remaining unpaid for more than 60 days from the date of the invoice. Payments made shall be allocated as follows: (1) first to unpaid collection costs; (2) second to unpaid accrued interest; and (3) last to unpaid principal of the oldest invoice.

Final Payment: Upon complete, timely and proper performance of the Work, final approval and acceptance of the Work by Client, which shall not be unreasonably withheld, and satisfaction of all other conditions of the Contract Documents, Client will make final payment to Design-Builder within thirty (30) days.

Collection Costs: Client shall pay all collection costs Design-Builder incurs in order to collect amounts due from Client under this Agreement. Collection costs shall include, without limitation, reasonable attorney's fees and expenses, collection agency fees and expenses, court fees and collection bonds. Client's obligation to pay Design-Builder's collection costs shall survive the term of this Agreement or the earlier termination by either party.

Latent Conditions: Client acknowledges that subsurface, concealed or latent physical conditions at the Project site that differ materially from those indicated in the Contract Documents or information received from Client, or unknown or unusual conditions that materially differ from those ordinarily encountered may exist. If such conditions require a change in the design or the construction phase services, Design-Builder shall be entitled to a reasonable extension of time to evaluate such change(s) and their impact on the project and to prepare such additional design documents as may be necessary to address or respond to such conditions. Client shall pay Design-Builder for all services rendered and reimbursable expenses incurred by Design-Builder and its subconsultant(s) and/or contractor(s), subcontractor(s), if any, to address, respond to or repair such conditions. Such services by Design-Builder or its subconsultant(s), contractor(s) or subcontractor(s) shall constitute additional services.

Force Majeure: Design-Builder cannot be held responsible for Project Schedule delays caused by weather, violence, acts of God, and public agencies or private businesses over which it has no control. Such delays as caused by said occurrences, if not solely the result of Design-Builder's failure to meet deadlines, may result in adjustments to said schedules and estimates/fees.

Design-Builder's Insurance: Design-Builder shall procure and maintain insurance policies, including professional liability, commercial general liability, automobile liability, and workers' compensation insurance for the duration of this Agreement and shall, upon request, produce certificates evidencing the maintenance of such coverages. Additional Insured protection on the General Liability and Automobile Liability policies and Waivers of Subrogation on any of these policies, if required by Client, shall be provided by Design-Builder but shall apply only to the extent of Design-Builder's negligence.

Client's Liability Insurance: The Client shall be responsible for purchasing and maintaining Commercial General Liability insurance with a per occurrence limit of \$3,000,000, which may be arranged under a single policy for the full limits required or by a combination of underlying and Excess or Umbrella policies.

Client's Property Insurance: The Client shall purchase and maintain, in a company lawfully authorized to do business in the jurisdiction where the Project is located, property insurance written on a Builder's Risk "all risk" policy form in the amount equal to the total project value including any portions of the work stored off site or in transit. The Builder's Risk policy will include coverage for lost use and business income/business interruption. The insurance required under this section shall include the interests of the Client, Owner if different, Design-Builder, Architect, Consultants, Contractors and Subcontractors on the project. This insurance shall be maintained until Client has issued a Certificate of Final Completion, at which time the Client, at their discretion, will replace this Builder's Risk policy with another Property Insurance policy covering the full value of the completed project. If the insurance policy contains any deductibles, the Client shall pay the costs not covered because of such deductibles. Mutual Waivers of Subrogation shall be agreed to by all parties with interest in this policy for any loss to the extent covered by this Builder's Risk policy. The Client or purchaser of this policy shall be deemed and act as fiduciary to the policy relative to any losses that occur.

Mutual Indemnification: To the fullest extent permitted by law, Design-Builder and Client shall defend (with counsel reasonably satisfactory to each other), indemnify and hold harmless each other, their officers, directors, employees, agents, insurers, successors and assigns of each from and against all actual or alleged claims, (including but not limited to property damage, bodily injury, sickness or disease) damages, losses, and expenses (including but not limited to attorney, court, mediation or arbitration

fees) arising out of, relating to or connected in any way to this Agreement, whether or not caused in part by each other, but only to the extent of each party's negligent acts or omissions.

Consequential Damages: Design-Builder and Client waive claims against each other for consequential damages arising out of or relating to this Agreement. This mutual waiver includes, but is not limited to, office, rental or lease expense; lost income, lost profit (except for anticipated profit directly arising out of the Work), lost financing, business loss, reputation loss and administrative expenses.

Instruments of Service: All original documents prepared for Client by Design-Builder or Design-Builder's independent professional associate(s), subconsultant(s) and contractor(s) pursuant to this Agreement (including calculations, computer files, electronic files, CAD files, drawings, specifications, or reports) are Instruments of Professional Service in respect of this Agreement. Design-Builder shall retain an ownership and property interest therein whether or not the services that are the subject of this Agreement are completed. Unless otherwise confirmed by written Addenda to this Agreement, signed by duly authorized representatives of both Client and Design-Builder, no Instrument of Professional Service in respect of this Agreement constitutes, or is intended to document or depict any "as-built" conditions of the completed Work. Client may make and retain copies for information and reference in connection with the use and occupancy of the completed project by Client and others; however, such documents are not intended or represented to be suitable for reuse by Client or others on extensions of the project, or otherwise. Any reuse without Design-Builder's written consent shall be at Client's sole risk and responsibility, and without any liability to Design-Builder, or to Design-Builder's independent professional associate(s), subconsultant(s) and contractor(s). Further, Client shall indemnify, defend and hold Design-Builder and Design-Builder's independent professional associate(s), subconsultant(s), and contractor(s), fully harmless from all liability or loss, cost or expense (including attorney's fees and other claims expenses) in any way arising from or in connection with such unauthorized reuse.

Contractor Submittals: The scope of any review or other action taken by Design-Builder or its subconsultant(s) in respect of any contractor or subcontractor submittal, such as shop drawings, shall be for the limited purpose of determining if the submission generally conforms with the overall intent of the design of the work that is the subject of this Agreement, but not for purposes of determining accuracy, completeness or other details such as dimensioning or quantities, or for substantiating instructions or performance of equipment or systems. Design-Builder shall not be liable or responsible for any error, omission, defect or deficiency in any contractor or subcontractor submittal.

Pricing Estimates: Neither Design-Builder nor Client has any control over the costs of labor, materials or equipment, over contractors' methods of determining bid prices, or over competitive bidding, market or negotiation conditions. Accordingly, Design-Builder cannot and does not warrant or represent that bids or negotiated prices will not vary from any projected or established budgetary constraints.

Workplace Safety: Design-Builder will take all reasonable safety precautions pertaining to the Project site and the Work and the conduct thereof. Design-Builder will, at its expense, conform to the basic safety policies of Client and shall comply with all applicable federal, state and local rules, standards, regulations and record-keeping requirements.

Inspection of Other's Work: Design-Builder shall have no obligation to "inspect" the work of any contractor or subcontractor and shall have no control or right of control over and shall not be responsible for any construction means, methods, techniques, sequences, equipment or procedures (including, but not limited to, any erection procedures, temporary bracing or temporary conditions), or for safety precautions and programs in connection with the construction. Also, Design-Builder shall have no obligation for any defects or deficiencies or other acts or omissions of any contractor(s) or subcontractor(s) or material supplier(s), or for the failure of any of them to carry out the construction in accordance with the Contract Documents, including the plans and specifications. Design-Builder is not authorized to stop the construction or to take any other action relating to jobsite safety, which are solely the contractor's rights and responsibilities.

Project Clean-Up: Design-Builder shall keep the Project site free from accumulation of waste materials or rubbish caused by its operations under this Agreement. At the completion of its Work, Design-Builder shall remove waste materials, rubbish, Design-Builder's tools, construction equipment, machinery, surplus materials from and about the Project site, clean out drainage structures and pipelines, and satisfactorily restore the Project site to a condition that is reasonably satisfactory to Client.

Lien Law: "As required by the Wisconsin Lien Law, Design-Builder hereby notifies Client that persons or companies furnishing labor for engineering or surveying for the construction on Owner's land, may have lien rights on Owner's land and building if not paid. Those entitled to lien rights, in addition to the undersigned, are those who give the Client notice within 60 days after they first furnish labor or materials for the construction. Accordingly, Client probably will receive notices from those who furnish labor or materials for the surveying or engineering services, and should give a copy of each notice received to the Owner and mortgage lender, if any. Design-Builder agrees to cooperate with the Client and the Client's lender, if any, to see that all potential lien claimants are duly paid, if applicable."

Termination: The Design-Builder may terminate this Agreement if the Work is stopped for a period of 30 consecutive days through no act or fault of the Design-Builder, its subconsultants, contractors, subcontractors or for anyone for whom Design-Builder is responsible, for any of the following reasons: 1) issuance of an order of a court or other public authority having jurisdiction that requires all Work to be stopped; 2) An act of government, such as a declaration of national emergency that requires all Work to be stopped; 3) the Client has not paid Design-Builder as provided in this Agreement; 4) Client has not provided Design-Builder reasonable evidence that Client has made financial arrangements to fulfill the Client's obligation under the Contract Documents; and 5) Client is otherwise guilty of substantial breach of a provision of the Contract Documents. Design-Builder shall recover from the Client payment for Work executed, including reasonable overhead and profit, costs incurred by reason of such termination, and damages. Termination is immediately effective upon written notification to the other party. Cause will not, however, include any actions or circumstances constituting cause under the provisions (3), (4) and (5) if Design-Builder cures such actions or circumstances within 3 days of receipt of written notice of termination, unless continued, repeated violations of these provisions occur.

The Client may terminate this Agreement for cause if Design-Builder 1) refuses or fails to supply enough properly skilled workers, contractors, subcontractors or proper materials; 2) fails to pay its subconsultants, contractors, subcontractors or material suppliers in accordance with their respective agreements; 3) repeatedly disregards applicable laws, statutes, ordinances, codes, rules and regulations, or lawful orders of a public authority or 4) otherwise is guilty of substantial breach of a provision of the Contract Documents. When Client terminates Agreement, Design-Builder shall be entitled to receive payment for Work properly executed. If Client terminates Agreement for one of the reasons stated above, Design-Builder shall not be entitled to receive further payment until Work is completed. Termination is immediately effective upon written notification to the other party. Cause will not, however, include any actions or circumstances constituting cause under the provisions outlined above if Design-Builder cures such actions or circumstances within 3 days of receipt of written notice of termination, unless continued, repeated violations of these provisions occur.

Underground Utilities: Design-Builder will not be responsible for damage to any underground utilities or other hidden conditions if the Owner fails to give Design-Builder advance notice of their existence and location. Owner to indemnify and hold Design-Builder harmless for any loss, expense or damage resulting from, arising out of, or in any way related to such condition.

Access to Project Site: Physical access by heavy equipment and material delivery vehicles to the Project site that is the subject of this Agreement may result in physical damage to property including but not limited to existing pavement, landscape or structures. Design-Builder will cooperate with the Owner in finding alternative access solutions, but the Owner does hereby release and hold harmless Design-Builder from any claims for physical damage caused from access to the Project site. Owner agrees that any physical damage to property caused by Design-Builder's heavy equipment and material delivery vehicles in the process of gaining access to the Project site, where no other access options have been made available, shall be the responsibility of the Owner.

Property Damage: Any claim for property damage is conclusively waived unless presented to Design-Builder in writing within seven (7) calendar days of the occurrence.

Materials and Labor: All materials and labor are conclusively accepted as satisfactory unless objected to in writing within seven (7) calendar days of performance.

Dispute Resolution: Design-Builder and Client shall endeavor to resolve all disputes first through direct negotiations between the parties' informed and authorized representatives, then through mediation. If mediation fails, then at Design-Builder's sole option, be resolved by litigation or binding arbitration. In the event that binding arbitration takes place, the prevailing party is entitled to recover from the other party all costs and attorney fees related thereto.

No Assignment: This Agreement is not subject to assignment, transfer or hypothecation without the written consent of both parties expressly acknowledging such assignment, transfer or hypothecation.

Governing Law: This Agreement, as amended, and any disputes or controversies arising in connection with this Agreement shall be governed and resolved by the laws of the State of Wisconsin, without regard to said state's choice of law rules.

Severance of Clauses: In the event that any term, provision or condition of this Agreement is void or otherwise unenforceable under the law governing this Agreement, then such terms shall be stricken and the balance of this Agreement shall be interpreted and enforced as if such stricken terms never existed.

Integrated Agreement: The parties' final and entire agreement is expressed in the Contract Documents. All prior oral agreements or discussions, proposals and/or negotiations between the parties are merged into and superseded by this Agreement. No term of the parties' Agreement may be orally modified, amended or superseded.

Confidentiality: Client shall keep the financial terms and provisions of this Agreement strictly confidential and shall not in any manner disclose, communicate or furnish to anyone or any other entity any copies of this Agreement, Contract Documents, Submittals or Instruments of Service without the express written consent of Design-Builder, which consent may be granted or withheld in Design-Builder's sole discretion.

Acceptance of Agreement for Design-Build -

VILLAGE OF HOBART

NORTHEAST ASPHALT, INC.

By: _____

By: _____

Title: _____

Title: _____



VILLAGE OF HOBART - NOTICE OF PUBLIC HEARING
December 3rd 2024 (6:00 PM)
2990 S. Pine Tree Rd., Hobart WI 54155

The Hobart Village Board will hold the following Public Hearing on Tuesday December 3rd 2024 at 6:00 p.m. for the purpose of gathering input on the following:

1. Consider Ordinance 2024-09 (AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE MUNICIPAL CODE OF THE VILLAGE OF HOBART, BROWN COUNTY, WISCONSIN)

The purpose of this Ordinance is to re-zone property, specifically Parcel HB-889-1, located at 1380 East Adam Drive, from R-3: Residential District to R-1: Residential District.

The materials for the hearing will be available on the Village website at www.hobart-wi.org/village-board and at the Village office for public inspection starting November 20th 2024 through December 3rd 2024 during regular office hours. Office hours are Monday through Thursday from 7:30 a.m. to 4:00 p.m. and Friday from 7:30 a.m. to 11:00 a.m. The Village Board will take comments from the public and act on the proposed items at the board meeting immediately following the public hearing.

Lisa Vanden Heuvel, Hobart Village Clerk
Published November 22nd 2024 and November 29th 2024