



Village of Hobart
 Village Office 2990 S. Pine Tree Rd, Hobart, WI
www.hobart-wi.org - www.buildinhobart.com

Notice is hereby given according to State Statutes that the PUBLIC WORKS AND UTILITIES ADVISORY COMMITTEE of the Village of Hobart will meet on Monday, September 19th 2022, at 5:00 P.M. at the Hobart Village Office. NOTICE OF POSTING: Posted this 16th day of September 2022 at the Hobart Village Office, 2990 S. Pine Tree Rd and on the village's website.

MEETING NOTICE – PUBLIC WORKS AND UTILITIES ADVISORY COMMITTEE

Date/Time: Monday, September 19th 2022 (5:00 P.M.)
 Location: 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.
4. Approval of Minutes – August 11th 2022 Meeting (Page 2)
5. Public comments on non-agenda items.

ACTION ITEMS

5. DISCUSSION AND ACTION – Review and comment on proposed 2023 Road Capital Improvement Plan (Page 4)

6. DISCUSSION AND ACTION – Continued review of DPW work categories to project future equipment, staffing levels and possible outsourcing required for current and expected growth of Public Works (Page 10)

7. UPDATE – Director and Activity Reports

The activity report agenda item allows Village Staff to apprise the Committee and Public of any new or time-sensitive information. Activity Reports may be given verbally and/or in writing.

8. ADJOURNMENT

Aaron Kramer, Village Administrator

MEMBERS: Vanya Koepke (Village Board), Dave Dillenburg (Village Board), Dave Baranczyk, Dan Deruyter, Richard Happel, Don Dahlstrom, David Smith, Kevin Gannon (Alternate)

NOTE: Page numbers refer to the meeting packet. All agenda and minutes of Village meetings are online: www.hobart-wi.org. Any person wishing to attend, who, because of disability requires special accommodations, should contact the Village Clerk-Treasurer at 920-869-1011 with as much advanced notice as possible. There may be a quorum of the Village Board of Trustees in attendance at this meeting, although no official Board action or discussion will take place.



Village of Hobart Public Works & Utilities Advisory Committee Minutes
Hobart Village Office; 2990 S. Pine Tree Rd, Hobart, WI
Monday, August 11, 2022 – 5:00 pm

1. Call to Order, Roll Call:

The meeting was called to order by Dave Dillenburg at 5:01pm. Roll call: Dave Dillenburg, aye; Vanya Koepke, aye; Dave Baranczyk, aye; Dan Deruyter, arrived at 5:51pm; Don Dohlstrom, aye; Richard Happel, aye; David Smith, excused; Kevin Gannon, aye.

2. Certification of the Open Meeting Law Agenda & Approval of the Agenda:

Motion by Don Dahlstrom, seconded by Dick Happel, to approve the agenda as presented. All in favor. Motion carried.

4. Approval of Minutes:

Motion by Don Dahlstrom, seconded by Dave Baranczyk, to approve the July 11, 2022 minutes as presented. All in favor. Motion carried.

Director of Public Works, Jerry Lancelle gave updates on a drainage project on Larkspur Lane and Riverdale Drive.

Comments were made by the following resident:

- Cynthia Gegare – 1469 Larkspur Lane

5. Discussion and Action: Drainage concerns, options and costs on 1007 Heyerdahl Heights:

Motion by Dave Dillenburg, seconded by Don Dahlstrom to open the meeting to the public at 5:20 pm. All in favor. Motion carried.

Comments were made by the following residents:

- Jeff & Renae Vincent – 1007 Heyerdahl Heights
- Gary & Terry Lewis – 1005 Heyerdahl Heights

Motion by Dave Dillenburg, seconded by Vanya Koepke to return to normal meeting at 6:04 pm. All in favor. Motion carried.

Motion by Don Dahlstrom to get cost estimates to give to the property owners. No one seconded the motion. Motion failed

Motion by Dave Dillenburg, seconded by Don Dahlstrom to open the meeting to the public at 6:09 pm. All in favor. Motion carried.

Comments were made by the following residents:

- Jeff & Renae Vincent – 1007 Heyerdahl Heights
- Gary & Terry Lewis – 1005 Heyerdahl Heights

Motion by Dave Dillenburg, seconded by Dave Baranczyk to return to normal meeting at 6:11 pm. All in favor. Motion carried.

Motion at 6:11 pm by Don Dahlstrom, seconded by Dave Dillenburg to get cost estimates of the plan as proposed and give the information to the Vincent's and the Lewis' and forward to the Village Board. Also, Todd Gerbers, Director of Planning and Code, will contact neighbors affected by the easement. All in favor. Motion carried.

Motion by Dave Dillenburg, seconded by Vanya Koepke to open the meeting to the public at 6:24pm. All in favor. Motion carried.

Comments were made by the following residents:

- Jeff & Renae Vincent – 1007 Heyerdahl Heights
- Gary & Terry Lewis – 1005 Heyerdahl Heights

Motion by Dave Dillenburg, seconded by Don Dahlstrom to return to normal meeting at 6:38pm. All in favor. Motion carried.

6. Discussion and Action – Continued review of DPW work categories to project future equipment, staffing levels and possible outsourcing required for current and expected growth of Public Works:

Public Works Director, Jerry Lancelle, presented data on projected future equipment, staffing and possible outsourcing required for expected growth of Public Works. Motion by Dave Baranczyk, seconded by Rick Nuetzel to postpone until next meeting. All in favor. Motion carried.

7. UPDATE – Director and Activity Reports:

Public Works Director, Jerry Lancelle, updated the committee on the storm damage clean-up and progress of the new salt shed.

8. Adjourn:

Motion by Dave Baranczyk, seconded by Don Dahlstrom, to adjourn. All in favor. Motion carried. Meeting adjourned at 7:05 pm.



THE 2023-2027 CAPITAL PLAN
Including 2023-32 Road Improvement Projects

VILLAGE OF HOBART, WISCONSIN

The following report is the proposed 2023-27 Capital Plan for the Village of Hobart, including the 2023-32 Road Improvement project list. This proposed plan addresses a number of equipment, building and infrastructure needs for the Village. The primary funding source, minus any possible future borrowings, will be the General Fund Property Tax Levy.

2023 PROJECTS

Project	Total	General Fund	Storm Water	Capital Reserve	Park Reserve	Town of Lawrence	Other Sources
<u>2023</u>							
<u>ROADS AND TRANSPORTATION</u>							
Trout Creek (Hidden Trail-County J) - 5,438 feet	\$479,278.00	\$265,495.00	\$113,783.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<u>FIRE DEPARTMENT</u>							
Replace Mobile Radios (7)	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
<u>PUBLIC WORKS</u>							
Replace 2007 Plow Truck	\$290,000.00	\$290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Replace 2014 F-150 (Lease)	\$10,713.00	\$10,713.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>GENERAL GOVERNMENT</u>							
Server Upgrade	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Sirens	\$28,583.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,583.00
<u>POLICE DEPARTMENT</u>							
Squad Car Leases (2)	\$23,100.00	\$11,550.00	\$0.00	\$0.00	\$0.00	\$11,550.00	\$0.00
Vehicle Changover	\$12,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
Lexipol Policy-Procedure	\$8,600.00	\$4,300.00	\$0.00	\$0.00	\$0.00	\$4,300.00	\$0.00
General Equipment	\$48,000.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$15,500.00
Investigator Supplies	\$1,500.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00
Maintenance Fees/Licenses	\$11,000.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00
TOTAL	\$957,774.00	\$612,808.00	\$113,783.00	\$0.00	\$0.00	\$52,100.00	\$179,083.00

ROAD PROJECTS

Trout Creek (Hidden Trail to County Highway J, 5,438 feet) (\$478,278) – The 2022 Capital Plan allocated approximately \$100,000 toward the project. While the PASER rating is a 5 for this stretch of road, increased traffic (due to the development of two new subdivisions immediately adjacent to this road) have added to the need to rehabilitate this arterial.

SOURCE OF FUNDS

2022 Escrow - \$100,000; 2023 General Fund Taxes – \$234,495; 2023 Storm Water Funds - \$143,783

The Board has two additional options to consider – both would likely require bonding to accomplish:

OPTION A (Intersection realignment with Riverdale) (\$146,135) – This would make the intersection line up at a more 90-degree angle, with the goal of improving vehicular safety.

SOURCE OF FUNDS

2023 General Fund Taxes – \$102,295; 2023 Storm Water Funds - \$43,840

OPTION B (Installation of Multi-Purpose Trail) (\$317,482) – This would create a multi-purpose trail adjacent to Trout Creek Road, which would require installation of a stormwater system due to the ditches in that area.

SOURCE OF FUNDS

2023 General Fund Taxes – \$222,237; 2023 Storm Water Funds - \$95,245

PASER Rating - The PASER scale is a 1-10 rating system for road pavement condition developed by the University of Wisconsin-Madison Transportation Information Center – 10 being the highest rating and 1 meaning the road needs to be reconstructed. PASER uses visual inspection to evaluate pavement surface conditions. When assessed correctly, PASER ratings provide a basis for comparing the quality of roadway segments.

FIRE DEPARTMENT

- **Replace Mobile Radios (\$35,000)** – The fire department currently has 27 mobile radios that we need to replace (\$7,000 per radio). We are proposing the replacement take place over several budget years – the first phase of the replacement program would be the radios used by the Department’s officers. We are proposing the 2023 allocation be funded with ARPA funds.

PUBLIC WORKS

- **Replace 2007 snowplow (\$290,000)** – Due to supply chain and delivery issues, we would ask the Board to authorize the ordering of the chassis for the snowplow prior to the FY2023 budget. This would allow for delivery of the final product for the winter of 2023-24.
- **Replace 2014 F-150 with leased vehicle (\$10,713)** – The replacement vehicle will be a 2023 Ford F-150 through Enterprise Fleet Management.

GENERAL GOVERNMENT

- **Server Upgrade (\$10,000)** – This server upgrade will start with the renewals of our existing server licenses. In 2024, we will allocate funds for the actual replacement of the server hardware.
- **Emergency Sirens (\$28,583)** – We are proposing the installation of two (2) emergency sirens, one in 2023 and one in 2024, with the proposed funding coming from the Village’s ARPA funds.

2023

(Pleasant Valley at the Village Well House) - Siren and controls (\$17,848), Installation and Pole (\$10,735) – TOTAL (\$28,583)

NOTE: The siren at Fire Station #1 will be replaced as part of the Fire Station Construction project

2024

(Four Seasons Park at the Shelter) - Siren and controls (\$17,848), Installation and Pole (\$9,800) – TOTAL (\$27,648)

POLICE DEPARTMENT

- **Squad Car Replacement (2) (\$23,100)** – This is the first phase of leasing police vehicles through Enterprise Fleet Management.
- **Vehicle Changeover (\$12,000)** – This is the cost to outfit the new leased vehicles.
- **Lexipol Policy – Procedures (\$8,600)** – This is an annual fee that is paid to cover and continuously update our policy manual for the department. This a nationally recognized policy program that assists us in up-to-date policies, procedures, changes to laws affecting policy, and training of our officers monthly.
- **General Equipment (\$48,000)** - This line will include a total upgrade to the Taser system for the department and will also pay for equipment needs such as, radio’s, pistol purchases, our camera system, Fast ID, etc. For this capital budget process, a budget enhancement is being proposed to replace our Electronic Control Devices (Tasers). This request is a high priority for the department. The necessity for conducting the replacement is the following: 1) The department recently inspected our electronic control devices. During the inspection, it was found that four Tasers were no longer functioning. Two of the four Tasers are X26 models, which are at the end of their life usage, and are not supported by Axon. The other two were sent in for repairs, but we were advised that they could not be fixed. As such, currently we have officers sharing Tasers with each other to ensure they have proper equipment. 2) Nine of the 11 remaining Tasers are X26s. As stated, Axon stopped supporting these devices. As such, any further issues with them cannot be fixed. 3) The Lexipol policy program we purchased identifies “best practices” for law enforcement agencies. In a review of their policy on Electronic Control Devices, they specifically state, “All ECDs shall be clearly and distinctly marked to differentiate them from the duty weapon and any other device.” This is typically achieved by being a different color. A reason for this practice is the possibility for weapon confusion. Currently, three of our electronic control devices are black in color, the same as our duty weapons. With these existing Tasers, we cannot satisfy this policy language and best practices for law enforcement. 4) As part of this enhancement, new holsters to accommodate the new Tasers will be purchased. Again, Lexipol identified best practices for the location these tools should be placed on officers’ duty gear. Lexipol states, “When carried in uniform, officers shall carry the ECD in a weak-side holster on the side opposite the duty weapon.” Right now, all officers carry on their weak side; however, some officers have a cross-draw holster, which conflicts with best practice. 5) As an added benefit, the new Tasers can also turn on our existing body-worn cameras upon activation. 6) These ECDs are worth their weight in gold in that we no longer have to go hands on with suspects in most cases. Our injury rate and workers compensation cases have been non-existent since the implementation of Tasers in 2004.
- **Investigator Supplies (\$1,500)** – This line item covers the cost of general supplies needed for investigations such as evidence tape, finger printing supplies, etc. This also cover s the cost of maintaining the evidence room and purchasing of any necessary supplies.
- **Maintenance Fees/Licenses (\$11,000)** – Includes the maintenance of our radio programming, camera system annual fees, E-Time licensing, Fast ID programs, Lexis/Nexis Investigative system annual fee, etc.

2024

Project	Total	General Fund	Storm Water	Capital Reserve	Park Reserve	Town of Lawrence	Other Sources
<u>ROADS AND TRANSPORTATION</u>							
Sunbeam Circle (N.Pinetre-Gypsy) - 1,000 feet	\$105,918.00	\$74,143.00	\$31,775.00	\$0.00	\$0.00	\$0.00	\$0.00
S. Overland (Cty EE-Nathan) - 5,280 feet	\$470,688.00	\$329,482.00	\$141,206.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>FIRE DEPARTMENT</u>							
Replace Mobile Radios (7)	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
Repaint E1711 (to extend lffe span)	\$85,000.00	\$85,000.00	\$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
<u>PUBLIC WORKS</u>							
Replace 2018 Scag Mower	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Replace Rhino Mower	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2014 F-150 (Lease -2022)	\$10,713.00	\$10,713.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>GENERAL GOVERNMENT</u>							
Server Upgrade	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Sirens	\$27,648.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,648.00
<u>POLICE DEPARTMENT</u>							
Squad Car Leases (2)	\$25,000.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00
2023 Squad Car Leases (2)	\$23,100.00	\$11,550.00	\$0.00	\$0.00	\$0.00	\$11,550.00	\$0.00
Vehicle Changover	\$13,000.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
Lexipol Policy-Procedure	\$8,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
General Equipment	\$18,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00
Investigatpr Supplies	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
Maintenance Fees/Licenses	\$11,500.00	\$5,750.00	\$0.00	\$0.00	\$0.00	\$5,750.00	\$0.00
TOTAL	\$946,567.00	\$660,638.00	\$172,981.00	\$0.00	\$0.00	\$50,300.00	\$62,648.00

2025

Project	Total	General Fund	Storm Water	Capital Reserve	Park Reserve	Town of Lawrence	Other Sources
<u>ROADS AND TRANSPORTATION</u>							
Conrad Drive (Ravine-Terminus) - 3,380 feet	\$376,294.00	\$263,406.00	\$112,888.00	\$0.00	\$0.00	\$0.00	\$0.00
Springbrook Drive (All) - 1,500 feet	\$131,303.00	\$91,912.00	\$39,391.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>FIRE DEPARTMENT</u>							
Replace Mobile Radios (7)	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Replace handheld radios (5)	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
<u>PUBLIC WORKS</u>							
Replace John Deere 60HP with 80HP	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Alamo Rear Wing Flail Mower	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bobcat Loader (snow removal/trail maintenance)	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>GENERAL GOVERNMENT</u>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>POLICE DEPARTMENT</u>							
Squad Car Leases (2)	\$27,000.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$0.00
2024 Squad Car Leases (2)	\$25,000.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00
Vehicle Changover	\$14,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
Lexipol Policy-Procedure	\$8,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
General Equipment	\$19,000.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00
Investigatpr Supplies	\$2,500.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00
Maintenance Fees/Licenses	\$12,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
TOTAL	\$892,097.00	\$606,068.00	\$152,279.00	\$0.00	\$0.00	\$53,750.00	\$80,000.00

2026

Project	Total	General Fund	Storm Water	Capital Reserve	Park Reserve	Town of Lawrence	Other Sources
<u>ROADS AND TRANSPORTATION</u>							
Haven Place (Hwy 54-Border) - 2,006 feet	\$193,156.00	\$135,209.00	\$57,947.00	\$0.00	\$0.00	\$0.00	\$0.00
Belmar Rd (Haven-terminus) - 1,125 feet	\$106,356.00	\$74,449.00	\$31,907.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>FIRE DEPARTMENT</u>							
Replace Mobile Radios (6)	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Repaint R1721	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>PUBLIC WORKS</u>							
Skid Loader	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Replace 2015 front end loader	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Wing plow for front end loader	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>GENERAL GOVERNMENT</u>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>POLICE DEPARTMENT</u>							
Squad Car Leases (2)	\$29,000.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$14,500.00	\$0.00
2025 Squad Car Leases (2)	\$27,000.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$0.00
Vehicle Changer	\$15,000.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00
Lexipol Policy-Procedure	\$8,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
General Equipment	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
Investigator Supplies	\$3,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
Maintenance Fees/Licenses	\$13,000.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
TOTAL	\$729,512.00	\$582,158.00	\$89,854.00	\$0.00	\$0.00	\$57,500.00	\$0.00

2027

Project	Total	General Fund	Storm Water	Capital Reserve	Park Reserve	Town of Lawrence	Other Sources
<u>ROADS AND TRANSPORTATION</u>							
S. Overland (Nathan-Luther) - 5,280 feet	\$462,188.00	\$323,532.00	\$138,656.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>FIRE DEPARTMENT</u>							
Replace battery-powered extraction tools	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>PUBLIC WORKS</u>							
Replace 2007 Plow Truck	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>GENERAL GOVERNMENT</u>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>POLICE DEPARTMENT</u>							
Squad Car Leases (2)	\$31,000.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$15,500.00	\$0.00
2026 Squad Car Leases (2)	\$29,000.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$14,500.00	\$0.00
Vehicle Changer	\$16,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00
Lexipol Policy-Procedure	\$8,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
General Equipment	\$21,000.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$0.00
Investigator Supplies	\$3,500.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$0.00
Maintenance Fees/Licenses	\$14,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
Engineering for new Police Station	\$50,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
TOTAL	\$984,688.00	\$759,782.00	\$138,656.00	\$0.00	\$0.00	\$86,250.00	\$0.00

FUTURE ROAD PROJECT LIST (2028-32)

FUTURE ROAD PROJECT LIST (2028-32)	TOTAL	GENERAL FUND	STORM WATER	OTHER SOURCES
<u>2028</u>				
Sunlite Drive (Overland-CCB) - 3,691 yards	\$355,403.00	\$248,782.00	\$106,621.00	
TOTAL	\$355,403.00	\$248,782.00	\$106,621.00	
<u>2029</u>				
Butternut Ln (All) - 1,000 feet	\$83,707.00	\$58,595.00	\$25,112.00	
Sir Gregory (Navajo-terminus) - 425 feet	\$40,923.00	\$28,646.00	\$12,277.00	
Inverary Court (N. Overland-terminus) - 550 feet	\$48,145.00	\$33,702.00	\$14,443.00	
W. Adam (Cty GE-Terminus) - 1,837 feet	\$144,723.00	\$99,906.00	\$44,817.00	
TOTAL	\$317,498.00	\$220,849.00	\$96,649.00	
<u>2030</u>				
S. Overland (CTY EE - Fernando) - 5,280 feet	\$462,188.00	\$323,532.00	\$138,656.00	
TOTAL	\$462,188.00	\$323,532.00	\$138,656.00	
<u>2031</u>				
Trout Creek (N. Overland-Cty U) - 5,333 feet	\$513,510.00	\$359,457.00	\$154,053.00	
TOTAL	\$513,510.00	\$359,457.00	\$154,053.00	
<u>2032</u>				
Florist (S.Overland-base of hill) - 3,900 feet	\$354,154.00	\$247,908.00	\$106,246.00	
Seminole (Indian Trail-Bridge) - 2,050 feet	\$197,393.00	\$138,175.00	\$59,218.00	
TOTAL	\$551,547.00	\$386,083.00	\$165,464.00	

DPW Crew Hours - Actual and Proposed Comparisons

		2019-2020 Actual	2021 Actual	Preferred hours	Increase (decrease) in hours over '21	Comment	Possible Seasonal Work
SP1	Plowing Hours	823.75	839.8	860.00	20.20	Estimated with additional lane miles added in 2022	
SP2	Plow Repairs	168.125	200	170.00	(30.00)	Average increase over last several years	
SP3	Snow operations (non plowing)	213.625	186	298.82	112.82	Increased with additional lane and trail miles. Weather dependent	
RM1	Pothole (Patching)	234.5	202	425.00	223.00	Increase of Asphalt hot mix repairs	50.00
RM2	Shouldering	255.5	211	300.00	89.00		
RM3	Sign Maintenance	221.625	248	285.00	37.00	Increase with additional miles and maintenance work required	
RM4	Misc.	251.875	244	320.00	76.00		
BM1	DPW Shop	16.25	9	20.00	11.00		
BM2	Village Office	4.75	36.5	20.00	(16.50)		
BM3	FD#1	1.5	3.5	10.00	6.50		
BM4	FD#2	6.25	12.5	10.00	(2.50)		
BM5	Four Seasons Shelter	17	26.5	30.00	3.50		
BM6	Pinetree Shelter	1.75	7.5	0.00	(7.50)		
BM7	Village Hall	1	0	0.00	0.00		
BM8	Custodial	423.125	475	100.00	(375.00)	Contract out Janitorial Work. Estimated at \$8,700 per year.	
VM1	DPW Vehicles	235.75	258.5	260.00	1.50		
VM2	Office/ PD / FD Vehicles	18.5	4	20.00	16.00		
VM3	DPW Shop Time	906.25	1049	1000.00	(49.00)		
WU1	Rounds	246.75	208	250.00	42.00		
WU2	Locates	321	243	362.00	119.00	Average increase over last several years	
WU3	Flushing	59.375	123	320.00	197.00	Flushing all hydrants once a year, estimated average time per hydrant	
WU4	Valve Turning	19.75	0	150.00	150.00	Turn all valves every 3rd year	
WU5	Repairs	116.5	101	240.00	139.00	Increased repair time for backlog of repairs / Valve and Bldg. maint.	
WU6	Building repair	17.5	10	38.00	28.00		
WU7	Samples / Residuals	133	102	162.00	60.00	Added service area (Hemlock Creek)	
WU8	Meters Installed / Replaced	99.5	184	190.00	6.00		
WU9	Cross Connections	23	92.5	100.00	7.50	Possible contracting out Commercial CC inspections	
WU10	Misc. service calls	43.25	35	60.00	25.00		
WU11	Meter Reading	129.375	111	140.00	29.00		
WU12	Lateral Inspections	158.125	106	170.00	64.00		

DPW Crew Hours - Actual and Proposed Comparisons

	2019-2020 Actual	2021 Actual	Preferred hours	Increase (decrease) in hours over '21	Comment	Possible Seasonal Work	
SU1	Rounds	233.25	208	240.00	32.00	Added service area (Hemlock Creek)	
SU2	Manhole Inspections	0	6	275.00	269.00	Inspect all Sanitary Manholes every 3rd year	
SU3	Building Repair	23	3.75	40.00	36.25		
SU4	Maintenance	0	20.5	175.00	154.50	Complete maintenance backlog / increase maint. schedule	
SU5	Repairs	110.75	132	250.00	118.00	Increase repairs of system, increase preventive maint.	
SW1	Manhole Inspections	0	1.5	160.00	158.50	Inspect all Storm Manholes every 3rd year	
SW2	Culvert Inspections	0.5	0	175.00	175.00	Inspect all culverts every 3rd year	
SW3	Pond Maintenance	28	24.5	120.00	95.50	Increase pond maintenance / increase in number of retention ponds (+4)	40.00
SW4	Ditching Maint. / Repairs	104.125	8.5	280.00	271.50	Increase ditching repairs and maintenance	
SW5	Maintenance	64.625	70.8	165.00	94.20	Complete backlog of culvert maintenance, increase preventive maint.	
SW6	Repairs	17.5	46	80.00	34.00		
PL1	Park / Site Maintenance	140.75	145	190.00	45.00		100.00
PL2	Tree Maintenance	303.5	382	425.00	43.00	Increase tree maintenance, trim all street trees every 4-5 years	300.00
PL3	Landscape Maintenance	543.25	634.5	580.00	(54.50)	Increase in landscape features	600.00
PL4	Misc.	87.125	145	240.00	95.00		75.00
MO1	Village Facilities	201.75	238	200.00	(38.00)		200.00
MO2	Parks	407.25	423.5	450.00	26.50	Increase in Parks	275.00
MO3	Streets / ROWs	473.25	603	610.00	7.00	Increase in street mowing areas	610.00
MO4	Water Utility	74.375	78	75.00	(3.00)		75.00
MO5	Sewer Utility	53.625	68.25	50.00	(18.25)		50.00
MO6	Ditch Mowing	238.5	122	380.00	258.00	Mow ditches on a more frequent schedule (currently twice a year)	
MO7	Pond Mowing	86.75	108	165.00	57.00	Increase in number of ponds	100.00
MO8	ROW Tree Trimming	185.75	122	385.00	263.00	Increase in ROW tree maintenance/trimming	40.00
W1	Yard Waste	523	542	550.00	8.00	Growing use of facility	
W2	Garbage Bins	63.5	87	65.00	(22.00)		
W3	Misc. Collection	9.5	43	10.00	(33.00)		
W4	Street Sweepings	8.5	4.5	50.00	45.50		
	PTO / Sick	894.75	1052	900.00	(152.00)		
	Other	192	216	200.00	(16.00)		
	Meetings / Trainings	42.75	14.5	125.00	110.50	Increase training opportunities for crew	
	GPS Locating	267.5	147	50.00	(97.00)	GPS Maint. only	
Yearly Totals:		10,547.38	11,025.10	13,970.82	3,423.45		Yearly Total: 13,970.82
Seasonal Hours:		1,891.00	1,894.00	1,900.00	9.00		Possible Seasonal Hours: 2,515.00
Full Time Hours:		8,656.38	9,131.10	12,070.82	3,414.45		Full Time Hours: 11,455.82

DPW Crew Hours - Actual and Proposed Comparisons

Yearly Hours Spent On Activity

	2019-2020 Actual	2021 Actual	Preferred hours	Increase (decrease) in hours over '21
Snow Removal	1,205.50	1,225.80	1,328.82	103.02
Road Maintenance	963.50	905.00	1,330.00	425.00
Building Maintenance	471.63	570.50	190.00	(380.50)
Vehicle Maintenance	1,160.50	1,311.50	1,280.00	(31.50)
Water Utility	1,367.13	1,315.50	2,182.00	866.50
Sewer Utility	367.00	370.25	980.00	609.75
Storm Utility	214.75	151.30	980.00	828.70
Parks / Landscaping	1,074.63	1,306.50	1,435.00	128.50
Mowing / Trees	1,721.25	1,762.75	2,315.00	552.25
Solid Waste	604.50	676.50	675.00	(1.50)
Misc.	1,397.00	1,429.50	1,275.00	(154.50)

Increase in infrastructure

	2019-2020		2022	Increase
Road Miles	88.15		90.6	2.45
Lane Miles	181.12		188.18	7.06
4 lane road miles	2.41		3.49	1.08
Water Miles	47.61		50.25	2.64
Sanitary Miles	36.44		38.03	1.59
Storm Miles	16.80		18.13	1.33
Hydrants	536		602	66.00
Main line Valves	625		748	123.00

Current DPW Work Crew Hours Available				
	#	FTE Hrs.	Total	
Full Time	4	2,016	8,064	
Seasonal	4	475	1,900	
			9,964	

Alt.1 DPW Work Crew Hours Available				
	#	FTE Hrs.	Total	
Full Time	5	2,016	10,080	Hrs. over Current
Seasonal	5	475	2,375	
			12,455	2,491

Alt.2 DPW Work Crew Hours Available				
	#	FTE Hrs.	Total	
Full Time	6	2,016	12,096	Hrs. over Current
Seasonal	4	475	1,900	
			13,996	4,032

Alt.3 DPW Work Crew Hours Available				
	#	FTE Hrs.	Total	
Full Time	6	2,016	12,096	Hrs. over Current
Seasonal	5	475	2,375	
			14,471	4,507

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



TO: Public Works and Utilities Advisory Committee
FROM: Aaron Kramer, Village Administrator
RE: FY 2023 Salary Schedule
DATE: September 19th 2022

In anticipation of a possible recommendation of additional personnel for the Public Works Department, Jerry Lancelle has asked me to develop a compensation proposal for any new personnel. This is based on

CURRENT EMPLOYEE SALARY SCHEDULE

EMPLOYEE	2022 SALARY (PER HOUR)	2023 SALARY (PER HOUR)
<u>General – Public Works</u>		
Steve Reynen (2080 hrs)	\$58,864.00 (\$28.30)	* - To be determined
Ryan Biese (2080 hrs)	\$52,000.00 (\$25.00)	* - To be determined
Gavin Henn (2080 hrs)	\$50,960.00 (\$24.50)	* - To be determined
Kyle Ambrosius (2080 hrs)	\$43,680.00 (\$21.00)	** - \$45,760.00 (\$22.00)
New Employee	Not applicable	\$45,760.00 (\$22.00)

* - Will be increased as part of the FY2023 Budget

** - Will be increased by the same percentage as the other existing employees.

For any new employee, I would recommend \$22.00 per hour in FY2023, then \$23.000 per hour in FY2024, and then the salary would be adjusted at the same percentage increase as the other existing employees.