

# LETTER OF TRANSMITTAL

December 18, 2008

Honorable President and Village Board  
Village of Hobart  
2990 S. Pine Tree Rd.  
Hobart, WI 54155

Dear Honorable President, Trustees and citizenry of Hobart:

The year of 2008 has been one of transition, transformation and forward movement. Within this year the Village has upgraded its administrative and management operations with a new administrator/community development and tribal affairs director (beginning in January 2008), and an assistant administrator, a position that started in June 2008.

Our Administrative team is pleased to present the operating budget for the 2009 fiscal year. This budget message serves to highlight changes in our financial plan, and provide reasoning for increased spending in major program areas. The summary of revenues, expenditures and program or departmental goals and objectives that this message introduces will serve as our financial plan and organizational benchmark(s) throughout the coming year.

## INTRODUCTION

### Why we budget?

Municipalities and other public entities in the state of Wisconsin must have a financial plan that is clear and transparent to the taxpayers that fund operating expenditures. State statutes guide the external process of budgeting and prescribe certain elements that must be included in the document. Statutes also guide other financial checks and balances that Village staff must perform in order to protect public dollars.

### What is the budget used for?

The budget is a financial planning and policy document that clearly outlines the decisions that the policy makers (Village Board) made on behalf of the taxpayers for the coming fiscal year. The fiscal year in Hobart, and most municipalities, coincides with the calendar year. The budget is also an operational guideline for Village staff to follow to carry out the policy set forth by the Board.

Finally, and more recently, this budget outlines performance measures on which the Board, and the broader public, can judge how well Village employees are carrying out policies and duties. Goal setting and benchmarking are essential components to ensure that residents are getting the best array of services at the lowest cost. Performance measures allow the public to see not only pages and pages of numbers, but also exactly what services residents are receiving for their expenditures.

### **2008 AT A GLANCE**

After more than ten years, our former administrator, Joe Helfenberger moved on to assume a similar position in Ottumwa, Iowa in February. The Board hired Elaine Willman as Director of Community Development and Tribal Affairs in January, and promoted her to administrator in March. With major projects under way along State Highway 29 and substantial legal workloads related to tribal difficulties, the Board created a position of Assistant Administrator, and hired Andrew Vickers for this position in June.

The administrative team of Elaine Willman and Andrew Vickers immediately began internal and external policy upgrades and project forward movement. Every employee now has a comprehensive job description. Employees are preparing a desk workbook. The Village Board receives their Agendas and supportive materials in organized 3-ring binders, and most important, entirely new protocols were set into place.

The Village received two important legal rulings in its favor thus far in 2008. The first, on March 28, 2008 was from the Federal District Court wherein the Court ruled that the Village is a municipality with the full authority of any other municipality in Wisconsin, specifically regarding fee land owned by a tribal government or tribal members. The second, on September 30, 2008, upheld the validity of restrictive covenants placed by the Village upon Thornberry Creek Golf Course properties to ensure that the property remains a golf course and in the Village property tax base at all times.

The Village also received a Settlement Agreement, in the amount of \$1.95 million dollars from Brown County specific to a court dispute regarding the Brown County Transfer Station. The Village will receive an additional \$66,667 for the next three years, as part of the Settlement Agreement.

The Village Administrators have been actively engaged throughout the last half of 2008 doing the pre-planning necessary to launch a large commercial project along State Highway 29. The Board of Trustees authorized five short-term contracts for: 1) Conceptual planning; 2) archeological services; 3) marketing services; 4) wetland delineation; and 5) tax increment district planning. All five of these contracts will conclude by the end of 2008 or very early in 2009.

At their meeting of December 9, 2008 the Village also authorized a Master Planning agreement for formal, detailed planning and development of standards and guidelines that will theme and shape the commercial project over many decades to come.

The Administrators have compiled a list of appropriate properties in Southern Hobart to promote economic development as well. And finally, in 2008, the Village board approved the Polo Point 1<sup>st</sup> Addition and Gruesen Ridge developments for an additional 48 parcels for single-family residential new homes in Hobart.

The Board, Administrators and staff are most proud of a rigorous process the Village moved through that resulted in excellent financial ratings for the Village with Standard and Poors. The Village General Fund and debt service management components have received an A+ from Standard and Poors; and quite recently, through a separate process, the Village's utility accounts also received an A+ rating as well. Very few municipalities achieve anything similar in terms of high marks for sound fiscal management.

### **THE 2009 BUDGET PROCESS**

This past budget cycle, the Village has taken many steps to improve the presentation of the budget to its residents. Staff will continually improve upon this in coming years. With the addition of two new administrators to the Village came a process wholly different than previous years. For this budget cycle, more emphasis was placed on a highly collaborative internal process between Administrators and Department Directors to more accurately determine the financial needs of all Village departments and programs. After the Board gave their staff assumptions as to what they expected for 2009 service levels and spending limits, they directed staff to go through a very intensive internal review to produce an "Executive Draft" of a comprehensive budget. This draft was given to the Board on September 25, 2008.

Over the course of the next month and one half, the Board scrutinized the "Executive Draft" of the budget. Six budget workshops later, and many hours of Board review; the Trustees deemed the budget appropriate to take to the public. A public hearing took place on November 18th whereby the residents could discuss their questions, concerns or praises to the Board. The final budget outlined in this document was officially adopted via Ordinance later that evening, November 18th, 2008.

### **Overview of State Shared Revenue and Levy Limits**

In order to combat an enormous structural deficit, the state of Wisconsin has responded in two ways very detrimental to spending capability at the local level. The first is a reduction in state shared revenue. State-shared revenue comes in the form of (1) transportation aid to construct and maintain roads and transportation infrastructure; (2) state awards for personal computers aid; (3) rebate for fire protection services; and (4) a small rebate on property taxes. Grants come in a variety of forms and are often earmarked for specific purposes. Fortunately, Hobart's state shared revenue has remained relatively even with the exception of a \$27,029.57 reduction in 2009 state transportation aid.

The second measure the state imposed on local municipalities is a virtual "freeze" on property tax levies to 2% over the previous year. Each biennial budget, the state legislature passes a new levy limit. For example, for 2007 and 2008 the levy limit was

3.86% and 2.0% respectively. Municipalities do not know, until the state budget passes, how restrictive the levy limits will be. It is important for residents to know, that this does not mean your tax bill cannot exceed 2% from 2008, but that the total general fund levy of the Village cannot exceed a 2% increase. One can see that the challenge of continuing the same desired level of services from year to year is nearly impossible for local governments, especially when dealing with health care, fuel increases and cost of living allowance (COLA) that more than fulfill the 2% allowance. Fortunately for Hobart, the state does give allowances for debt service payments and inflation, which this year the Village took advantage of in order to sustain service levels.

## **SUMMARY OF ADOPTED LEVY AND TAX RATE**

### **2008 calculations**

The 2008 Hobart operating budget had a levy of \$2,465,191.60. The “levy” is the amount of money needed to balance the budget after all revenues and expenditures are taken into account. The levy amount is then divided by the total assessed value of all properties within the Village based on the last known valuation (appraisal). The following calculation is used when determining the “mill rate” which is the amount levied divided by the assessed value. The mill rate is then used to compute the tax rate, the amount per thousand dollars of values that taxpayers pay into the Village only. This is the key figure one sees on their property tax bills each December.

### **2008 Tax Rate**

\$2,157,923.12 Expenditures  
-\$1,281,243.30 Revenues  
\$ 876,679.82 (general fund tax levy)  
+ \$324,228.11 (water/sewer levy)  
+ \$923,941.00 (debt service levy)  
+ \$340,342.67 (capital levy)  
Equals: \$2,465,191.60 (total amount to be levied)

$\frac{\$2,465,191.60 \text{ (levy)}}{\$617,983,600.00 \text{ (assessed value)}} = .003989 \text{ (mill rate)} = \$3.99 / \$1,000 \text{ of property value (tax rate)}$

**2009 Tax Rate**

\$2,468,642.70 Expenditures  
-\$1,516,557.07 Revenues  
\$ 952,085.63 (general fund tax levy)  
+ \$324,228.11 (water/ sewer tax levy)  
+ \$709,719.26 (debt service tax levy)  
+ \$582,450.00 (capital levy)  
Equals: \$2,568,483.00 (total amount to be levied)

$\frac{\$2,568,483.00 \text{ (levy)}}{\$626,904,300.00 \text{ (assessed value)}} = .004097 \text{ (mill rate)} = \$4.10/\$1,000 \text{ of Property value (tax rate)}$

NOTE: Change from 2008 to 2009 of \$.11/\$1,000 of property value or a \$22 increase for a \$200,000 property for the Village portion only.

**Description of Changes for 2009**

As previously mentioned, the state of Wisconsin has constrained municipalities to not exceed a 2% increase from the previous year's levy. However, Hobart's increase is 4.20% from 2008. The exceedence of this 2% is explained by the fact that the State allows exceptions to this limit for:

- Growth and of the municipal tax base through net new construction and/or a consumer price index (inflationary) adjustment; AND
- Allowances for debt incurred after July 1, 2005, which is exempted from the levy limit.

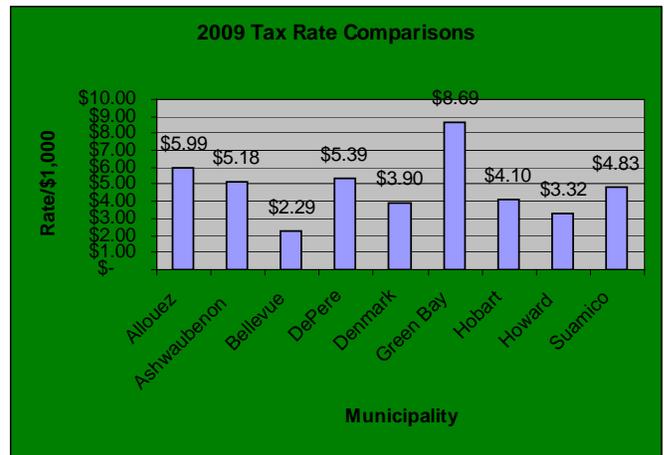
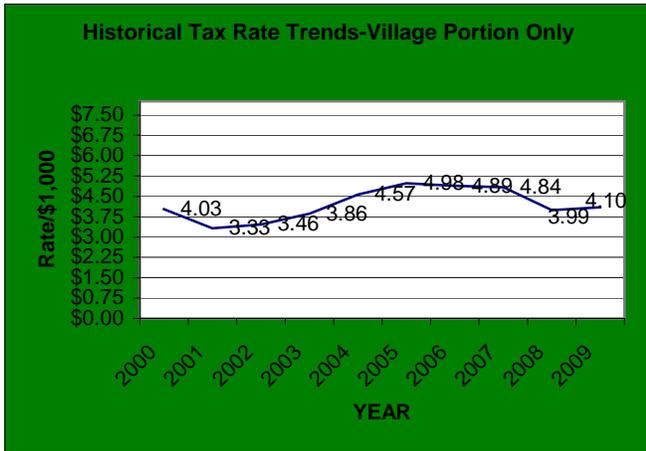
The Village was able to exceed this limit with a .662% adjustment for inflation and a total of \$37,667 for debt service payments incurred after July 1, 2005. This debt service is a result of a new fire truck purchased in 2006 and for the purchase of the Public Works building. These two key factors permitted the Village to budget a maximum allowable levy of \$2,568,438.00.

The reason the Village Board chose to accept the higher levy is important to note. First, if a municipality does not take advantage of the maximum levy, budgeting and maintaining service levels in subsequent years becomes increasingly difficult. Because levy limits are handled as a percentage of the previous years' levy, if the Village approves a levy lower than what is allowable, the next budget "base levy is smaller". Thus, a lesser amount levied one year only compounds each subsequent year, as it is a smaller figure on which to add 2%. Because of the anticipation of debt service on purchased property in 2010, the Board elected not to constrain funds available for service provision in the short-term.

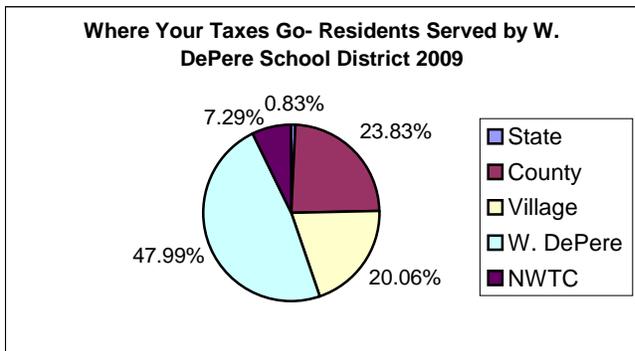
Second, the Village can anticipate higher debt service in 2010 and beyond for the purchase of the properties readying for commercial development near HWY 29. With that said, the Board wished to address capital needs in 2009 as opposed to putting off

capital purchases to 2010 and later in which the Village would have less purchasing capability.

The changes from 2008 to 2009 represent an \$.11 increase per \$1,000 of a taxpayer's property value. That equates to an increase of \$22 for the Village portion of the tax bill on a property valued at \$200,000. As the graph below describes, this tax rate is the second lowest rate in the past six years and only slightly higher than the decade average of \$3.86. In light of increased costs for fuel and health care, this nominal increase is a virtual necessity to maintain the level and quality of services Hobart's residents expect.

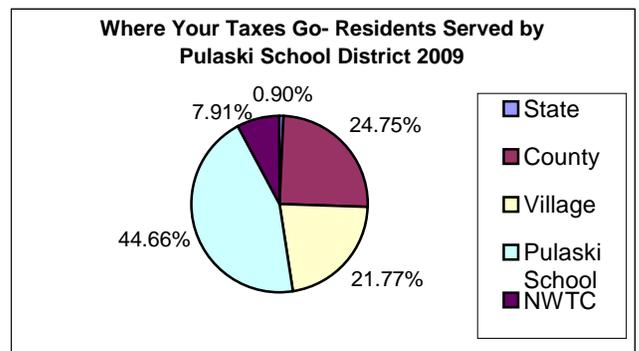


**Breakdown of the Property Tax Bill- Where Your Taxes Go**



Another important consideration when examining a property tax bill is the allocations of one's tax payment. The Village receives only a small portion of the total tax bills, although the Village staff collects all monies. Other taxing jurisdictions, include (1) West DePere School District; (2) Pulaski School District; (3) Northeast Wisconsin Technical College (NWTC); (4) the state of Wisconsin; and (5) Brown County.

Residents served by West De Pere and Pulaski School Districts see different amounts because, just like individual government entities, school districts are autonomous taxing agents. The rates of the two districts differ based on the amount needed from taxpayers to balance revenues and



expenditures. The graphs from 2008 show that only roughly 1/5 of the funds coming from taxes are used to operate the Village of Hobart. Although Village staff process the entire payments, Hobart, in turn, pays all other taxing entities based on the rates they set wholly independent of Village operations and decisions.

Many taxing jurisdictions, other than the Village, collect from your property taxes (see charts above and right). In fact, the Village portion of taxes is only 20-22% of your total tax contribution depending on whether you reside in the West DePere or Pulaski School Districts. School districts represent the greatest portion of your taxes, and this is true on an almost constant basis year after year.

Brown County also collects more tax dollars from you than does the Village of Hobart. This explains why it is extremely important that the Village not be charged for county service (i.e. police services, road plowing, etc.) when the Village already provides this service to its residents. This prevents double taxation of our residents.

**2009 Changes in Refuse and Recycling Collection Charges**

Four significant issues affected the 2008 garbage and recycling expenses for the Village. Because the Village submits a one-time per year trash service charge to the Treasurer for placing on property tax bills, the Village was unable to make adjustments throughout 2008 when trash expenses exceeded revenue.

Events that impacted trash service expenses in 2008 were: 1) renewal of our hauler’s 5-year contract; 2) unanticipated fuel surcharges; 3) unexpected increased tipping fees at the recycling center; and 4) an extraordinary recent drop in recycle rebate revenue used to offset trash hauling expenses. The 2008 expenses for trash and recycling service required funds from the General Fund to offset inadequate funds received from trash customers as billed on their 2008 tax bills.

Charges that occurred in the latter half of 2008 and that will continue throughout 2009 have now been factored into the 2009 trash service costs. For 2009, trash and recycling charges will be as follows:

<i>Container Size</i>	<i>Trash/Mo.</i>	<i>Recycle/Mo.</i>	<i>Total Annual \$</i>
<i>95 Gal.</i>	<i>10.27</i>	<i>3.00</i>	<i>\$ 159.26</i>
<i>65 Gal.</i>	<i>10.10</i>	<i>3.00</i>	<i>\$ 157.18</i>
<i>32 Gal.</i>	<i>9.23</i>	<i>3.00</i>	<i>\$ 146.78</i>

**Changes in Revenue Sources for 2009**

In order to put forth the most responsible budget, the Village Board also instructed Administration to examine potential revenues to offset a greater share of expenditures. Revenue sources that have not increased for some time are the fees for building permits and inspections. Administrative staff put a great emphasis on cost-recovery for the time our Building Inspector/Zoning Administrator spends in the field. For the most part, certain fees were only increased slightly to adjust for inflation and to keep current with

surrounding municipalities. Even with these increases, Hobart's building permits and inspection fees are among the lowest in Brown County.

The Village Board also determined that potential revenues from the volunteer fire department should be examined. Currently, the Village does not have another mechanism, outside of the general fund tax levy, to recover the depreciation costs on fire department equipment. The Board determined that certain charges, especially those resulting from our fire department services being taken advantage of, must be charged back to the individual, corporation or insurance company. It is important to note that general fire suppression and/or rescue services will not be charged to Hobart residents. To put it simply, Hobart taxpayers **will not** be charged per use of a service and through general taxes. The charges are, for instance, when a utility company uses our fire services to block the road while they remove a downed line, or a small charge for extractions using special equipment such as the jaws-of-life. Again, the Board will have an ordinance outlining special charges for fire services in place before the beginning of 2009.

The Village can also anticipate increased revenues from municipal citations due to the fact that we now have a full 24 hr/7 days per week police force. Additionally, the Department has received a \$15,000 grant that offsets overtime costs. By having state grants cover overtime costs, the Village has the ability to expand policing time, thus increasing revenues from municipal court operations (citations). The addition of two part-time officers will also offset overtime costs and allow for continuation of 24/7 coverage for our department.

### **Organization of Budget Presentation**

The orientation of the budget book should give residents an easy to read "snapshot" of the financial direction of the Village in 2009. The documents that follow contain summary pages of the Village revenues and expenditures. These pages serve as the aggregate summary of individual programs and services listed later in the book. The individual department and program budgets are complete with a description of the service area, personnel associated with that program, and goals, objectives and benchmarks designed to let the resident know expected outcomes of budgeted inputs (expenditures). The budget presentation also contains pictures of most employees serving the Village. This is specifically designed not only to bring about a stronger sense of community, but also to demonstrate to the public that personal "customer service" is a part of our mission as public servants. Each tab you see allows you to quickly locate a different budget area (i.e. public safety, general government) and to the departments within that area that have the same color tab.

In the appendices of this document, the reader will find information about employee wages and salaries, job descriptions for all Village employees and other descriptive information designed to produce a transparent and accessible government for the citizenry of Hobart. Of additional help is a glossary of terms used in the world of public sector accounting, some of which may be used in this document.

**CONCLUSION**

The Village Board meets on the first three Tuesdays of each month, interacting with the administrators and staff to ensure that Hobart residents are receiving maximum benefit for their tax dollar, even with the constraint of taxable parcels being removed from Hobart's tax base. Hundreds of hours are spent in Village Board meetings, and each Trustee provides liaison services to numerous Village committees. The commitment, courage and candor of Hobart elected officials cannot be understated. Likewise, a dedicated staff with powerful teamwork skills has positioned Hobart to be very resourceful in all manner of local government, whether its public safety, public works, general services, economic development, legal challenges, election or municipal court needs. A very small work force and a very dedicated elected body keep Hobart moving forward in a most sustainable mode.

2008 has been a transforming, transitioning and very productive year, with every indication that 2009 will equally productive and successful.

Very Respectfully Yours,

\_\_\_\_\_  
Elaine Willman, Village Administrator

\_\_\_\_\_  
Andrew J. Vickers, Assistant Administrator



Section 2. There is hereby levied a tax of \$2,568,483.00 on all the taxable property within the Village of Hobart as returned by the assessor in the year 2008, for the uses and purposes set forth in the budget.

Section 3. The Village Clerk-Treasurer is hereby authorized and directed to spread this tax on the current tax roll of the Village of Hobart.

Section 4. This ordinance shall take effect in and be in force from and after its passage and publication.

Adopted this 18th day of November 2008.

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Richard Heidel, Village President

ATTEST:

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Mary Smith, Village Clerk-Treasurer

# DIRECTORY OF VILLAGE OF HOBART OFFICIALS

2009

## VILLAGE BOARD

Village President	Rich Heidel	Term Expires: 2010
Trustee	Tim Carpenter	Term Expires: 2009
Trustee	Dave Dillenburg	Term Expires: 2009
Trustee	Ed Kazik	Term Expires: 2010
Trustee	Debbie Schumacher	Term Expires: 2010

## ADMINISTRATIVE STAFF

Administrator/Community Development & Tribal Affairs	Elaine Willman
Assistant Administrator	Andrew Vickers
Police Chief	Randy Bani
Clerk-Treasurer	Mary Smith
Public Works Director	Rick Kinney
Deputy Clerk-Treasurer	Cindy Kocken
Police Clerk/Deputy Court Clerk	Lorie Francar
Municipal Court Clerk/Administrative Clerk	Lauri Schmidt
Fire Chief	Bob Van De Hey

### **Contracted Services:**

Financial Consultant	Rita Berndt, C.P.A
Auditor	Tom Karmen, Schenck
Assessor	Mike Denor
Engineer	Robert E. Lee Assoc.
Attorney	Hanaway & Ross

*The Village of Hobart Board would like to thank and acknowledge those citizens who volunteer their time to serve their community on the important Committees that enhance the quality of life in their community. You are a valued member of this Village.*

## **VILLAGE OF HOBART BOARDS, COMMISSIONS AND COMMITTEES**

### **Water & Sewer Advisory Committee** Meet the 1<sup>st</sup> Monday of each month at 7 pm.

Steve Bach-Chair  
Craig Berndt- Vice Chair  
Paul Thormodsgard  
Don Dahlstrom

Alternates:  
Mike Johnson

Board Liaison: Tim Carpenter

### **Planning & Zoning Commission** Meet the 2<sup>nd</sup> Wednesday of each month at 5:30 pm.

Rich Heidel- Chair  
Dave Dillenburg-Vice Chair  
Ray Gardner  
Tom Dennee  
Jerry Lancelle  
David Johnson  
Bob Ross

Alternates:  
Mark LeMere

## **Finance Committee**

**Meet the 4th Thursday of each month at 7 pm.**

Lori Keiff-Chair  
Scott Heintz  
Steve Hirt  
John Bundra  
Dwayne Whitfield

Alternates:  
Kevin Vandenhouten  
Craig Berndt

Board Liaison: Tim Carpenter

## **Community Development Authority (CDA)**

**Meet the 3rd Thursday of each month at 4 pm.**

Bart Schultz-Chair  
Dave Landwehr  
Bob or Joan Ross  
George Madl  
Jan Vos

Professional Liaison: Dennis Reim

Board Liaisons: Debbie Shumacher and Ed Kazik

## **Parks & Urban Forestry Committee**

**Meet the 4th Tuesday of each month at 7 pm.**

Jerry Pahl- Chair  
Gladys Humecki- Vice Chair  
Lee Harmon  
Rita & Ken Jerabek  
Diane Tappa

Board Liaison: Debbie Schumacher

## **Police & Fire Commission**

**Meet as needed**

Karen Dorau-Hobart  
Tim Garvey-Hobart  
Gary Pieschek-Hobart  
Ron Jaeger-Lawrence  
John Shimek-Lawrence

## **Site Review Committee**

**Meet 3<sup>rd</sup> Wednesday of each month at 6:30 pm**

Dave Dillenburg- Chair  
Jim VanDenHeuvel  
Mike Ambrosius  
Merlin Zimmer  
Rick Nuetzel  
Dave Baranczyk  
Tom Tengowski

Alternates:  
Vacant

## **Public Works Committee**

**Meet 2nd Monday of each month at 6:30 pm**

Richard Happel- Chair  
Jerry Pahl  
Dave Baranczyk  
Keith Sowinski  
Jerry Lancelle

Alternates:  
Pat Doherty

Board Liaison: Ed Kazik

**Ethics Board**  
**Meet as needed**

Greg Jerlinga-Chair  
Fran Junio-Vice Chair  
Jeff Johnson  
Florence Banaszak  
Jim Goral

Alternates:  
Vacant  
Vacant

**Board of Review**  
**Meet as scheduled by Assessor**

Rich Heidel-Chair  
Tim Carpenter  
Dave Dillenburg  
Ed Kazik  
Debbie Schumacher  
Mary Smith

Alternate:  
Vacant  
Vacant

**Board of Appeals**  
**Meet as needed**

Richard Happel-Chair  
Joan Mills  
David Bertler  
John Rehn  
Chris Iglar

Alternate:  
Vacant  
Vacant

## **Quarry Committee**

**Meet 4<sup>th</sup> Wednesday of each month 7 pm**

David Johnson-Chair  
Ron Hieronimczak-Vice Chair

Mike Jourdan

Bill Asplund

Vacant

Alternate:

Vacant

Board Liaison: Dave Dillenburg

## **Storm Water Committee**

**Meet as needed**

Barb Van Deurzen-Chair

Kim Schanock

Jim VanDen Heuvel

Rick Kinney

Elaine Willman

Tom Miller (Brown County)

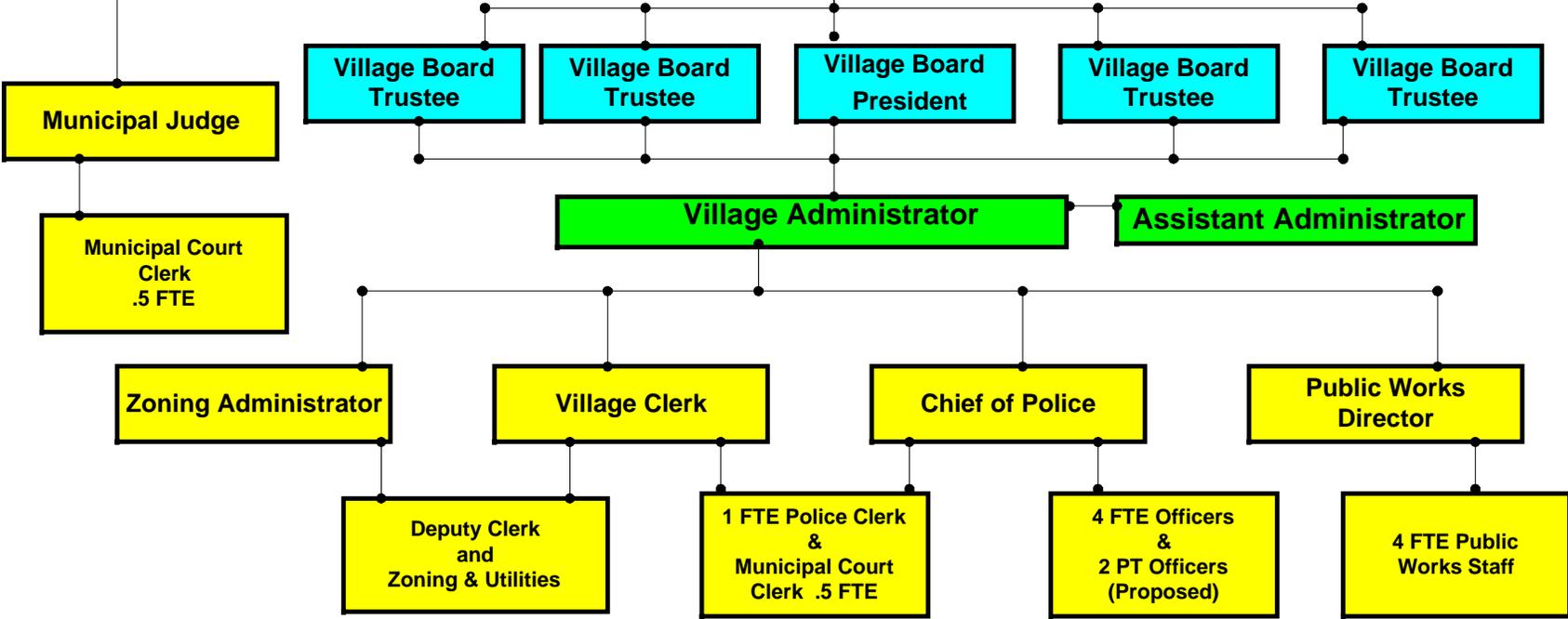
Gene Hojan (Robert E. Lee)

Michael Finney (Oneida Tribe of Indians of Wisconsin)

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# Village of Hobart Organizational Chart

## Citizens of the Village of Hobart



**VILLAGE INFORMATION**

**History**

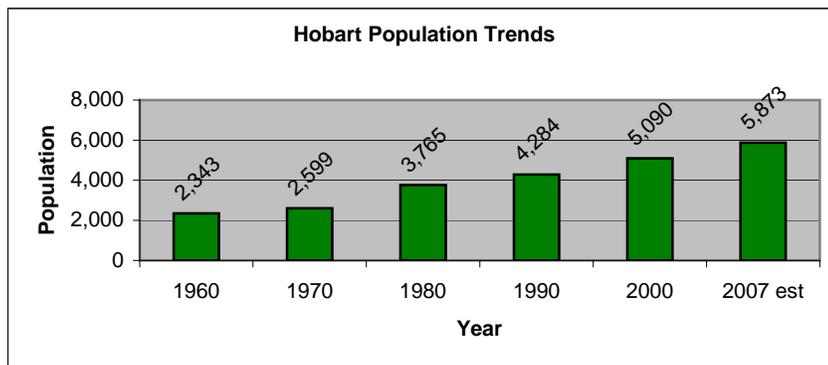
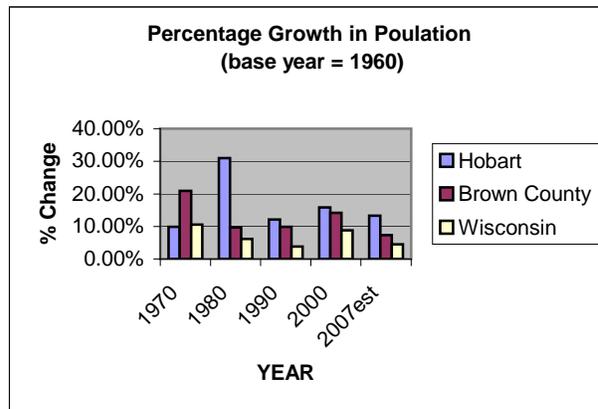
The Village of Hobart is located in northeast Wisconsin, bordering the west side of the City of Green Bay. Approximately 5,875 people reside in our community with wooded hillsides in the north, and a relatively flat terrain in the south. Hobart has 33 square miles of scenic land in which many residents enjoy rural, country lifestyle just minutes from urban shopping centers, recreational facilities, and museums.

The Village of Hobart, named for an Episcopal Bishop who helped relocate many of the Oneida Indians from New York State, became a town of Brown County in 1908. Hobart became a Village in 2002. Village residents celebrated the Hobart Centennial in summer 2008.

**Demographics**

**People**

The 2007 Hobart, WI, population is 5,873. There are 178 people per square mile (population density).



**Family in Hobart, WI**

The median age is 40.4. The US median is 37.6. 71.74% of people in Hobart, WI, are married. 5.24% are divorced.

The average household size is 2.87 people. 34.42% of people are married, with children. 5.84% have children, but are single.

**Race in Hobart, WI**

82.58% of people are white, 0.12% are black, 0.90% are Asian, 14.82% are native American, and 2.35% claim 'Other' (2005).

0.84% of the people in Hobart, WI, claim Hispanic ethnicity (meaning 99.16% are non-Hispanic).

**Housing**

The median home value in Hobart, WI, is \$247,800. Home appreciation is 1.23% over the last year. The median age of Hobart, WI, real estate is 20 years.

Housing	Hobart	U.S.
Median Home Age	20	27
Median Home Cost	\$247,800	\$217,200
Home Ownership	87.87%	64.07%
Homes Rented	9.93%	21.45%
Vacant Housing	2.35%	14.48%

**Government**

A council-manager form of government serves Hobart consistent with the statutory duties and obligations of a home-rule village in the state of Wisconsin. The Village has the right to uphold the general welfare and safety of all residents and must, because of its population have its own police force. A council-manager format allows for an administrator to carry out the duties and policies set forth by the Village Board of Trustee (legislative body). This government format differs from cities that are often, but not always, governed by a full-time mayor, who serves as the executive and serves in the legislative body of the government.

Our Village is served by a Village President and four (4) Trustees elected at large, and not according to districts or wards. The Trustees serve 2 year, overlapping terms. This ensures that the entire electorate votes all Trustees to office. In fact, the structure of constituents is a distinguishing characteristic between cities and villages because cities must be divided into wards or districts and, structurally, the elected officials are only responsible for those residing in that district. Villages have the option of breaking into wards or remaining “at large.”

Towns, on the other hand, are not “municipalities” like cities, villages and counties. Towns do not have home-rule authority and do not have to provide police and fire services. Further, towns have less control over regulating land use through zoning. Most towns in Wisconsin still receive many of their critical services through the county or through private contracts.

## Schools Districts and Education Profile

Two school districts, the West DePere and Pulaski School Districts, serve Hobart's youth. In most cases, HWY 54 (Mason St.) serves as the north/south boundary between Pulaski School District (north) and West DePere School Districts (south). Post-secondary education is conveniently available at nearby Northeast Wisconsin Technical College, the University of Wisconsin-Green Bay and St. Norbert College.

### The Pulaski School District

Hillcrest Elementary School  
2194 Hillcrest Road  
Hobart, WI 54155  
(920) 499-2153

Lannoye Elementary School  
2007 County Road U  
Green Bay, WI  
(920) 865-6400

Pulaski Community Middle School  
911 St. Augustine Street  
Pulaski, WI  
(920) 822-6500

Pulaski High School  
1040 St. Augustine Street  
Pulaski, WI  
(920) 822-6700

Visit the Pulaski School District Web Site at <http://www.pulaski.k12.wi.us> for further information.

### The West DePere School District

Westwood K-4  
1155 Westwood Street  
DePere, WI 54115  
(920) 337-1087

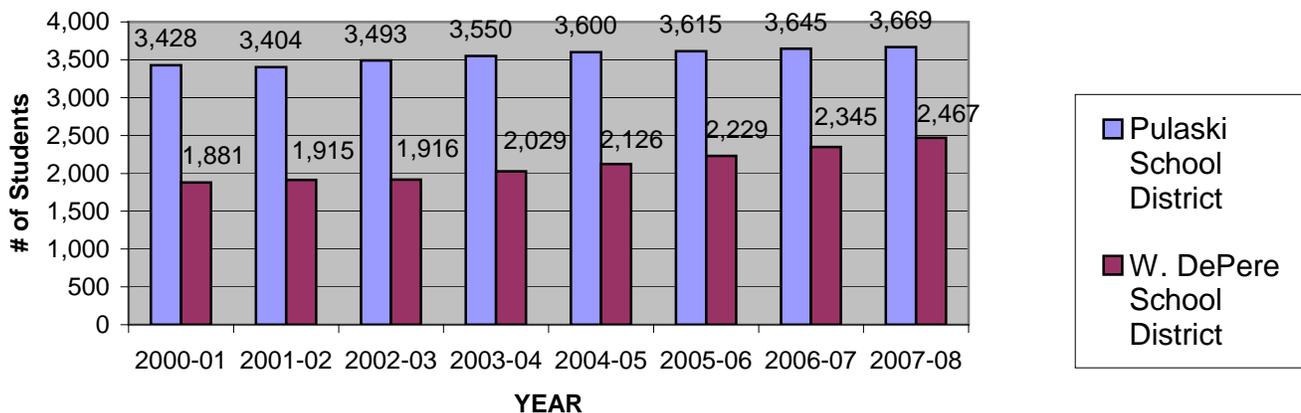
West DePere High School  
665 Grant Street  
DePere, WI 54115  
(920) 338-5200  
<http://www.wdpsd.com>

West DePere Middle School  
1177 S. 9th. Street  
DePere, WI 54115  
(920) 337-1099

The West DePere School District Offices  
930 Oak Street  
DePere, WI 54115  
(920) 337-1393

Hemlock Creek Elementary  
1900 Williams Grant Drive  
DePere, WI 54155  
(920)-425-1900

### Enrollment by District



Source: Wisconsin Department of Public Instruction

## Education Cont'd:

Education (2007 statistics)	Hobart, WI	United States
School Expend.	\$6,205	\$6,058
Pupil/Teacher Ratio	18	15.9
Students per Librarian	600	907
Students per Counselor	470	546
2 yr College Grad.	7.48%	8.22%
4 yr College Grad.	18.69%	15.16%
Graduate Degrees	9.54%	7.16%
High School Grads.	88.54%	79.62%

(Source: www.census.gov)

## Economic Profile

### Unemployment

The unemployment rate in Hobart, WI, is 4.60%, with job growth of -0.11% (2006-2007). Future job growth over the next ten years is predicted to be 15.86%.

### Taxes

Hobart sales tax rate is consistent with the state sales tax at 5.50%. Income tax is 6.93%. The 2009 Village tax rate portion is \$4.10/\$1,000 of assessed property value.

### Income and Salaries

The income per capita is \$33,200, which includes all adults and children. The median household income is \$79,235.

### Largest Taxpayers (2007)

1. Oneida Tribe of Indians of Wisconsin
2. Hobart Logistics
3. Polo Point, LLC
4. Thornberry Creek Golf Course, LLC
5. Thomas J. Juza Custom Homes
6. Van Rite Properties
7. O'Neal, Ralph and Julie
8. Technical Associates Group
9. Marlow, Jeffery and Deborah
10. Harrison, Richard and Denise

### Largest Employers within the Village (2007)

<u>Employer</u>	<u># Employees</u>
1. Bayland Buildings/BayCo Properties	125
2. Thornberry Creek Country Club	51
3. High View Custom Fabrication	50
4. Robert E. Lee & Associates	49
5. Dean Pickle and Specialty Products	46

**SUMMARY OF REVENUES AND EXPENDITURES**  
**VILLAGE OF HOBART 2009 EXECUTIVE DRAFT BUDGET**

<b>REVENUE</b>	<b>2007 BUDGET</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>2008 ESTIMATE</b>	<b>2009 BUDGET</b>
Taxes (non-Property)	\$ 110,000.00	\$ 115,800.63	\$ 105,916.00	\$ 107,000.00	\$ 107,000.00
State Shared Revenue	120,717.00	120,757.37	120,694.41	125,155.41	125,155.41
Federal/State Grants	307,849.79	362,270.43	305,066.79	306,918.44	303,075.22
Licenses/Permits	102,705.00	111,624.13	98,595.00	135,766.77	125,220.00
Law and Ordinance Violations	32,000.00	33,410.85	35,000.00	53,000.00	55,000.00
Public Charges for Services	283,944.27	285,538.28	265,111.82	257,562.08	390,062.87
Reimbursements/Interest	<u>510,941.80</u>	<u>476,435.45</u>	<u>350,859.28</u>	<u>325,750.93</u>	<u>411,043.57</u>
<b>TOTAL REVENUE</b>	<b><u>\$1,468,157.86</u></b>	<b><u>\$ 1,505,837.14</u></b>	<b><u>\$ 1,281,243.30</u></b>	<b><u>\$ 1,311,153.63</u></b>	<b><u>\$ 1,516,557.07</u></b>
 <b>EXPENSES</b>					
General Government	\$ 524,059.63	\$ 504,076.32	\$ 547,478.87	\$ 562,680.22	\$ 583,640.40
Public Safety	658,359.36	640,142.84	679,716.99	701,567.65	821,147.38
Public Works	681,310.10	493,924.11	567,798.27	565,248.97	678,172.42
Legal	100,000.00	292,974.00	250,000.00	305,000.00	312,000.00
Conservation and Develop	<u>123,176.74</u>	<u>94,023.47</u>	<u>112,629.00</u>	<u>111,928.07</u>	<u>73,682.50</u>
<b>TOTAL EXPENSES</b>	<b><u>\$2,086,905.83</u></b>	<b><u>\$ 2,025,140.49</u></b>	<b><u>\$ 2,157,623.12</u></b>	<b><u>\$ 2,246,424.91</u></b>	<b><u>\$ 2,468,642.70</u></b>
<b>Revenue Less Expenses</b>	<b>\$ (618,747.97)</b>	<b>\$ (519,303.35)</b>	<b>\$ (876,379.82)</b>	<b>\$ (935,271.28)</b>	<b>\$ (952,085.63)</b>
<b>Estimated GF Expenses</b>	<b>\$2,086,905.83</b>	<b>\$ 2,025,140.49</b>	<b>\$ 2,157,623.12</b>	<b>\$ 2,246,424.91</b>	<b>\$ 2,468,642.70</b>
<b>Estimated GF Revenues (Excluding GF Tax Levy)</b>	<b><u>\$1,468,157.86</u></b>	<b><u>\$ (1,505,837.14)</u></b>	<b><u>\$(1,281,243.30)</u></b>	<b><u>\$(1,311,153.63)</u></b>	<b><u>\$ (1,516,557.07)</u></b>
 <b>General Fund Tax Levy</b>	 <b>\$ 618,747.97</b>	 <b>\$ 618,747.97</b>	 <b>\$ 876,379.82</b>	 <b>\$ 935,271.28</b>	 <b>\$ 952,085.63</b>
<b>Water/Sewer Tax Levy (Future Capacity)</b>	<b>\$ 324,228.11</b>	<b>\$ 324,228.11</b>	<b>\$ 324,228.11</b>	<b>\$ 324,228.11</b>	<b>\$ 324,228.11</b>
<b>Debt Service Tax Levy</b>	<b>\$ 909,288.43</b>	<b>\$ 909,288.43</b>	<b>\$ 923,941.00</b>	<b>\$ 1,042,029.87</b>	<b>\$ 709,719.26</b>
<b>Capital Improvement Tax Levy</b>	<b><u>\$ 564,590.00</u></b>	<b><u>\$ 564,590.00</u></b>	<b><u>\$ 340,342.67</u></b>	<b><u>\$ 429,590.00</u></b>	<b><u>\$ 582,450.00</u></b>
 <b>TOTAL TAX LEVY</b>	 <b>\$2,416,854.51</b>	 <b>\$ 2,416,854.51</b>	 <b>\$ 2,464,891.60</b>	 <b>\$ 2,731,119.26</b>	 <b>\$ 2,568,483.00</b>

**SUMMARY OF VILLAGE REVENUES**

<b>REVENUES</b>					<b>2009 Adopted</b>
TAXES	<u><b>2007 ACTUAL</b></u>	<u><b>2008 BUDGET</b></u>	<u><b>9/30 YTD</b></u>	<u><b>2008 EST</b></u>	<u><b>BUDGET</b></u>
01-41110-00 General Property Taxes	\$ 617,747.97	-	\$ 876,679.82	\$ 876,679.82	\$ <b>952,085.63</b>
01-41150-00 Managed Forest Crop	49.19	15.00	411.29	-	-
01-41700-00 Use Value Penalty	1,212.05	-	172.00	-	-
01-41800-00 Interest on Taxes	6,199.17	-	-	-	-
01-41900-00 Pmt in Lieu of Taxes	1,459.48	1,500.00	-	-	-
01-43536-00 Pilot Payment	<u>106,880.74</u>	<u>104,401.00</u>	<u>80,250.03</u>	<u>107,000.00</u>	<u>107,000.00</u>
<b>Total Taxes</b>	<b>\$ 115,800.63</b>	<b>\$ 105,916.00</b>	<b>\$ 80,833.32</b>	<b>\$ 107,000.00</b>	<b>\$ 107,000.00</b>
STATE SHARED REVENUES					
01-43400-00 State Shared Revenues	\$ 98,917.96	\$ 98,917.00	\$ 14,837.69	\$ 98,917.00	\$ 98,917.00
01-43420-00 2% Fire Dues (Ins)	19,277.41	19,277.41	17,981.05	19,277.41	19,277.41
01-43430-00 Exempt Computer Aid	<u>2,562.00</u>	<u>2,500.00</u>	<u>6,961.00</u>	<u>6,961.00</u>	<u>6,961.00</u>
<b>Total Shared Revenues</b>	<b>\$ 120,757.37</b>	<b>\$ 120,694.41</b>	<b>\$ 39,779.74</b>	<b>\$ 125,155.41</b>	<b>\$ 125,155.41</b>
FEDERAL/STATE GRANTS					
01-43210-00 Police Grant	\$ -	\$ -	\$ 6,720.00	\$ 6,720.00	\$ 20,000.00
01-43425-00 Fire Dept Equip Grant	8,645.72	-	-	-	-
01-43530-00 L-Trip Grant	-	-	13,184.00	-	-
01-43531-00 State Transportation Aids	280,471.16	280,154.79	199,835.70	266,447.60	253,125.22
01-43545-00 DNR Recycling Grant rec	27,680.26	24,912.00	33,750.84	33,750.84	29,950.00
01-43581-00 Gypsy Moth Grant Funds	718.44	-	-	-	-
01-43650-00 Forest Cropland	11.85	-	-	-	-
01-43692-00 Smart Growth Grant	24,000.00	-	-	-	-
01-43693-83 County Culvert Reimburse	<u>20,743.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total State Grants</b>	<b>\$ 362,270.43</b>	<b>\$ 305,066.79</b>	<b>\$ 253,490.54</b>	<b>\$ 306,918.44</b>	<b>\$ 303,075.22</b>
LICENSES AND PERMITS					
01-44000-00 Licenses and Permits	\$ (75.00)	\$ 110.00	\$ 75.00	\$ 110.00	\$ 110.00
01-44110-00 Liquor Licenses	2,420.00	2,400.00	2,410.00	2,410.00	2,400.00
01-44111-00 Legal Ads for Liquor Lic.	60.00	60.00	80.00	80.00	60.00

01-44120-00 Cigarette Licenses	150.00	150.00	100.00	100.00	100.00
01-44121-00 Franchise Fee / Cable TV	26,423.80	26,500.00	44,660.99	44,660.00	40,000.00
01-44130-00 Operators & Background	1,055.00	1,000.00	660.00	680.00	700.00
01-44200-00 Dog License & Cty Refund	1,046.62	1,800.00	1,745.89	1,800.00	1,800.00
01-44300-00 Building Permits	\$ 28,991.40	\$ 20,000.00	\$ 21,963.60	\$ 25,000.00	\$ 25,000.00
01-44301-00 State Seals Collected	\$ 375.00	\$ 450.00	\$ 50.00	\$ 75.00	\$ 250.00
01-44302-00 Admin Fee for Permits	3,150.00	3,000.00	2,035.00	2,200.00	2,500.00
01-44304-00 Erosion Control Fees	2,350.00	2,500.00	1,050.00	1,200.00	1,800.00
01-44305-00 Security Deposits Bldg	(4,500.00)		2,500.00	-	-
01-44306-00 Land Use Permits	2,900.00	300.00	(2,823.23)	(2,823.23)	300.00
01-44400-00 Zoning/Cond Use/Variance	3,800.00	2,200.00	1,000.00	1,000.00	2,000.00
01-44402-00 CSM & Plat Fees	1,500.00	1,500.00	900.00	1,500.00	1,500.00
01-44900-00 Site Review Permits	635.00	450.00	370.00	670.00	750.00
01-44910-00 Park Fee/Bldg Permits	3,000.00	4,000.00	4,000.00	6,000.00	4,000.00
01-44920-00 Park/Developer Fees	5,296.61	6,000.00	(2,473.69)	8,800.00	5,000.00
01-44930-00 Park Rental/Shelter Area	3,425.00	4,000.00	2,925.00	3,000.00	3,500.00
01-44950-00 Quarry/Other Permits	4,105.00	2,475.00	3,350.00	3,350.00	3,350.00
01-45100-00 Dog License Late Fees	127.00	127.00	60.00	80.00	100.00
01-46744-00 Rent- Land & Tower	25,388.70	19,573.00	22,174.96	35,875.00	30,000.00
<b>Total Licenses/Permits</b>	<b>\$ 111,624.13</b>	<b>\$ 98,595.00</b>	<b>\$ 106,813.52</b>	<b>\$ 135,766.77</b>	<b>\$ 125,220.00</b>
<b>LAW AND ORDINANCE VIOLATIONS</b>					
01-46210-00 Court Penalties/Costs	\$ 33,410.85	\$ 35,000.00	\$ 39,768.38	\$ 53,000.00	\$ 55,000.00
<b>Total Law and Ordinance Violations</b>	<b>\$ 33,410.85</b>	<b>\$ 35,000.00</b>	<b>\$ 39,768.38</b>	<b>\$ 53,000.00</b>	<b>\$ 55,000.00</b>
<b>PUBLIC CHARGES FOR SERV</b>					
01-43582-00 Gypsy Moth Reimburs	\$ -	\$ -	\$ -	\$ -	\$ -
01-46100-00 Public Charges	3,310.00	3,000.00	3,245.00	3,335.00	3,500.00
01-46420-00 Garbage Collection	198,737.69	203,787.00	198,519.89	198,519.89	329,493.00
01-46431-00 Garbage Bags/Bins	1,696.45	1,200.00	699.41	1,200.00	1,200.00
01-46433-00 Gypsy Moth Charges	2,393.43	-	-	-	-

01-46743-00 Rental of Town Hall	475.00	-	-	-	-
01-49021-00 Polo Point Lighting	4,999.68	5,670.37	5,286.50	5,457.82	5,594.27
01-49022-00 Indian Trails I&II Light	5,925.13	6,768.56	6,165.30	6,468.54	6,630.25
01-49023-00 S.E.Ind Pk Lighting	11,310.84	12,992.10	11,930.86	12,458.09	12,769.54
01-49024-00 Thornberry Crk Lights	44,700.35	26,776.80	20,868.54	25,480.21	26,117.22
01-49025-00 Golden Pond Lighting	3,476.34	1,656.61	2,161.44	1,819.27	1,864.75
01-49026-00 Barnard Woods Lighting	2,837.64	1,890.12	1,565.46	1,617.15	1,657.58
01-49029-00 Brookwood Circle	-	901.26	855.00	801.84	821.89
01-49030-00 Fonda Fields Lighting	-	-	-	404.27	414.38
01-49027-00 Lighting Admin Fee	5,675.73	469.00	-	-	-
<b>Total Public Charges</b>	<b>\$ 285,538.28</b>	<b>\$ 265,111.82</b>	<b>\$ 251,297.40</b>	<b>\$ 257,562.08</b>	<b>\$ 390,062.87</b>
<b>OTHER REVENUE</b>					
Transfer Station Pymnt 1 of 3	\$ -	\$ -	\$ -	\$ -	INVESTED
01-44940-00 Reimb Paid to Village	164.34	-	-	-	-
01-46211-00 Lawrence Reimburse	117,286.77	115,192.28	111,049.36	115,192.28	177,004.29
Police Liason Reimburse (2/3)	-	10,667.00	10,723.33	10,723.33	11,039.28
01-46220-00 Fire Call on Roads	2,100.00	-	-	3,000.00	2,000.00
01-48110-00 Interest	339,853.93	225,000.00	176,968.00	185,239.52	220,000.00
01-48300-00 Property Sale	327.00	-	1,050.00	1,050.00	-
01-48410-00 Insurance recoveries	-	-	4,802.00	4,802.00	-
01-48500-00 Donations to Fire Dept	1,000.00	-	5,125.00	5,125.00	1,000.00
01-48501-00 Donations General/Police	142.00	-	-	-	-
01-48900-00 Dividends Paid Village	52.74	-	-	-	-
01-49000-00 Misc Revenue	12,224.73	-	276.80	276.80	-
01-49028-00 Memorial Brick Sale	3,283.94	-	242.00	342.00	-
<b>Total Other Revenue</b>	<b>\$ 476,435.45</b>	<b>\$ 350,859.28</b>	<b>\$ 310,236.49</b>	<b>\$ 325,750.93</b>	<b>\$ 411,043.57</b>
<b>TOTAL REVENUE</b>	<b>\$ 1,505,837.14</b>	<b>\$ 1,281,243.30</b>	<b>\$ 1,082,219.39</b>	<b>\$ 1,311,153.63</b>	<b>\$ 1,516,557.07</b>

## Description of Individual Revenues:

### **General Property Taxes:**

Property taxes are paid into the Village based on the value of an individual property owner. In 2009 tax payment to the Village-only portion equals \$4.10/\$1,000 in property value. Tax bills are sent to taxpayers in the first two weeks of December of each year.

### **Payment in Lieu of Taxes:**

These are revenues derived from the use of municipal property for things such as farming, or other payments to the Village instead of traditional property taxes. Often developers or other government pay an agreed amount versus an ad valorem (per value) tax. Another example is Village-owned land leased for cell phone towers.

### **State Shared Revenues:**

These are stipends the state of Wisconsin gives local governments as a “rebate” on the state income and sales tax paid into them. State contributions are wholly contingent on the strength of the economy and state budget, thus, cannot be relied upon each year as a steady revenue source.

### **Fire Dues Insurance:**

State contributions are given to Hobart to help offset costs of fire protection and firefighting services.

### **Exempt Computer Aid:**

Computers used for business and commerce cannot be computed as part of personal property taxes for Hobart residents. The state of Wisconsin gives a nominal stipend to aid the municipality in overcoming this lost revenue.

### **Police Grants:**

Grants are received from federal and state agencies to help protect public safety. Some examples of grants include those for drunk driving, seatbelts or those to help combat underage alcohol consumption. In 2009, Hobart will receive a speed enforcement grant and is likely to receive a second grant to enforce state liquor laws.

### **State Transportation Aids:**

Funds are given to local municipalities for the purpose of operation, maintenance and construction of major road and infrastructure improvement. Again, these funds are wholly contingent on the economy and state budget. The awards are for amount of lane miles the Village maintains and the source of funds is a percentage of the state’s gasoline tax. Hobart experienced over a \$27,000 reduction from 2008 and may realize even greater cuts to this program in the next three years.

### **DNR Recycling Grant:**

Grants are also given to municipalities from the Wisconsin Department of Natural Resources (DNR) to help offset the costs of performing or contracting for a recycling program. Hobart contracts with Brown County Port and Solid Waste for the disposal

of recyclables. We have a hauler, Wittenberg Disposal, which transports our recyclables to County facilities for processing.

**Licenses and Permits:**

Revenues derived from permits, other than building permits, and licenses constitute license and permit revenue. Individuals come to the Village for a license/permit and pay a small fee. For example, permits for outdoor burning are \$10.00.

**Liquor Licenses, Legal Advertisements for Liquor Licenses:**

Hobart receives revenues from the issuance of liquor licenses for those establishments that serve beer, wine or liquor. Most municipalities in Wisconsin control the number of liquor license either with quotas assigned to an "area" or per capita.

**Cigarette Licenses:**

Businesses wishing to sell cigarettes at their establishments must also obtain a cigarette license for \$50.00 annually.

**Franchise Fee/Cable TV:**

Time Warner refunds a certain percentage of their profits on accounts within the Village.

**Operators and Background Checks:**

The Village receives revenues from fees for criminal background checks for individuals applying for bartenders' licenses. All those wishing to serve alcohol, or operate an establishment that serves alcohol, must go through this as a part of the annual renewal for the liquor license.

**Dog Licenses and County Refund:**

Hobart receives revenues from annual dog licenses that residents must get for their pets. The cost is \$10.00 if the animal is not spayed/neutered and \$5.00 if it is. Residents must renew their licenses prior to March 31 to avoid a \$5.00 late fee.

**Building Permits:**

Fees are collected from homebuilders, homeowners, general contractors or individual residents for the cost of reviewing, processing, issuing permits and for inspecting new construction, rezoning, remodeling, etc. New building permit fees and charges for inspection services are in place for 2009 moving forward. Please visit the Village website for the revised fee schedule.

**State Seals Collected:**

The Village collects fees for new construction projects to verify they are up to all regulatory building codes. The state requires the Village to use these seals to qualify a building as safe and in compliance with all applicable codes and regulations.

**Administration Fee for Permits:**

Some permits, building site review, etc. require extensive time from the Village Building Inspector/Zoning Administrator and other Village staff. When extensive attention to individual projects is required, the Village assesses a builder or resident a fee for actual staff time expended.

**Erosion Control Fees:**

Erosion control fees are specific to the Village's storm water management. When constructing new buildings, additions, etc. The Building Inspector/Zoning Administrator must approve proper storm water management practices. Erosion control, however, also extends beyond new construction sites and can apply to any circumstance where erosion regulation is required.

**Land Use/Zoning/Conditional Use/Variances:**

Hobart accounts for revenues derived from specific requests for changes to the Zoning Code that affect only one or a few number of parcels within the Village. The Planning and Zoning Committee recommends changes to the Board for ultimate approval.

**CSM/Plat/Site Review Fees:**

Revenues derived from the planning and approval process for subdivision of land and building projects within the Village are accounted in this category. The plans have many required details that must proceed through the Planning and Zoning Commission, Community Development Authority and ultimately the Village Board for final approval.

**Park Fee:**

Park fees are a subset of fees derived from the division of land within Hobart. A developer must pay the Village a park fee to offset the operation and maintenance costs of Four Seasons and Pine Tree Park.

**Developer Fees:**

A land developer must submit to the Village a payment equal to 1/35 of the fair market value of the land that is being developed/subdivided.

**Park Rental/Shelter Area:**

Rental revenues are from rental of the park shelters and facilities for private parties and occasions.

**Quarry Permits:**

Anyone wanting to operate a quarry in the Village limits must pay a fee. This will help offset the wear and tear on the transportation (roads) systems to and from the quarry.

**Land and Tower Rental:**

Land and tower rental revenues are payments made to the Village for rental of municipal lands for cellular phone towers or other private/corporate infrastructure requiring Village-owned property.

**Court Penalties/Costs:**

Revenues from Municipal Court are fines and forfeitures for violations of a Hobart municipal ordinance. The Police Department issues citations and the person receiving it has the opportunity to appear before the Hobart-Lawrence Municipal Judge.

**Public Charges:**

Public Charges revenue occur when real estate brokers, banks and other financiers request information and a determination, via a letter from Village staff, that a piece of property does not have any outstanding charges, liens or delinquencies.

**Garbage Collection/Bags/Bins:**

Revenues collected from residents for refuse and recycling service. These appear as charges separate from property taxes and are thus, also accounted for in this revenue category.

**Lighting:**

The lighting category is a “pass through” for utility charges the Village incurs for decorative streetlights on behalf of certain neighborhoods. The Village receives the utility bill, but is then reimbursed by the residents that actually benefit from the lighting.

**Lawrence Reimbursement for Police Department and School Liaison:**

Hobart receives payment from the Town of Lawrence for their share of Police Department Costs. The share is  $\frac{2}{3}$  Hobart  $\frac{1}{3}$  Lawrence for personnel and administration costs and  $\frac{50}{50}$  for capital items including vehicles, radios, computers and other fixed assets.

**Fire Call on Roads:**

Fire calls on roads are revenues from “charge backs” to the state when our volunteer fire department supports a fire call on state or county roads. The theory behind this being that Hobart residents should not pay for a service performed for non-residents.

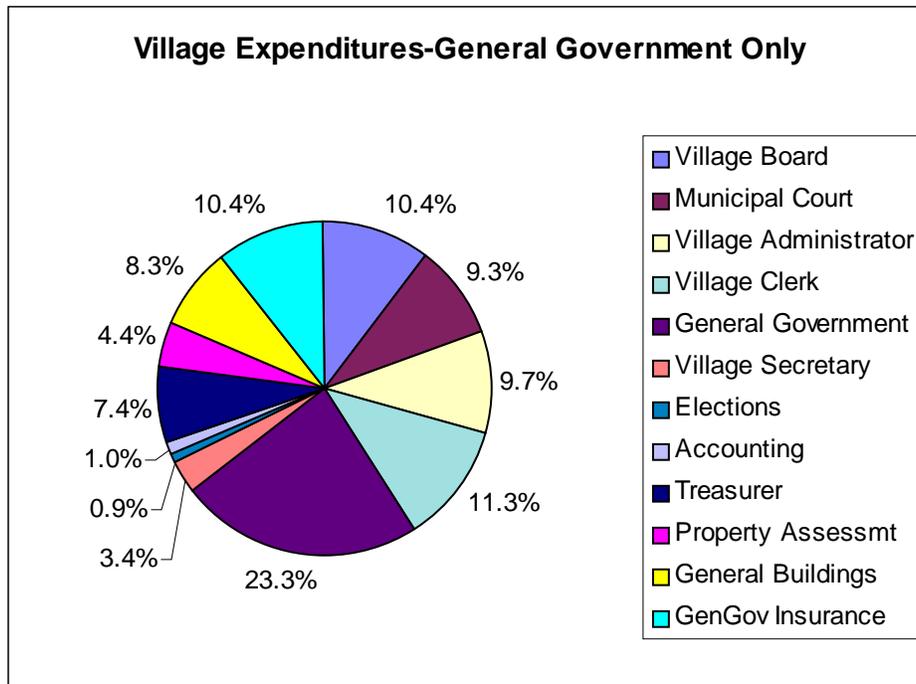
**Interest:**

Interest pertains to interest earnings yielded from the investment of Village funds. The state sets strict guidelines and limits the risk the Village can assume when investing the public’s money.

**SUMMARY OF VILLAGE EXPENDITURES: GENERAL GOVERNMENT**

	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Village Board	\$ 51,987.64	\$ 58,055.35	\$ 38,356.69	\$ 54,110.39	\$ 60,831.99	4.78%
Village Administrator	92,132.99	61,130.75	45,121.98	88,834.82	56,813.31	-7.06%
Village Clerk	65,442.48	68,434.78	50,195.78	68,524.96	66,138.46	-3.36%
Municipal Court	42,581.37	46,944.39	38,101.30	47,190.65	54,179.86	15.41%
General Government	77,405.50	123,998.61	66,902.85	104,546.00	135,995.68	9.68%
Village Secretary	22,700.44	18,850.76	14,507.50	19,643.35	20,123.95	6.75%
Elections	4,239.77	8,742.00	3,416.87	7,182.00	5,037.70	-42.37%
Accounting (audit)	3,600.00	3,600.00	6,315.00	6,315.00	6,115.00	69.86%
Treasurer	33,758.47	38,314.79	31,364.87	43,065.93	43,102.38	12.50%
Property Assessmt	24,998.75	25,600.00	19,316.92	27,700.69	25,900.00	1.17%
General Buildings	43,687.66	47,074.34	34,983.97	43,752.00	48,597.08	3.23%
GenGov Insurance	41,541.00	46,733.10	46,899.43	51,814.43	60,805.00	30.11%
<b>TOTAL EXPENSES</b>	<b>\$504,076.32</b>	<b>\$ 547,478.87</b>	<b>\$397,485.50</b>	<b>\$ 562,680.22</b>	<b>\$ 583,640.40</b>	<b>6.61%</b>

**Village Expenditures-General Government Only**



## Detailed General Government Programs and Departments

### 2009 Budget

Village of  
Hobart

### Legislative Body: Village Board of Trustees

#### DESCRIPTION:

The Village Board is responsible for all legislative actions and policy-making for all Hobart residents. The Board is empowered with the authority to enact ordinances, or laws, to create fees and charges for Village services, and to adopt all regulations to protect the general health and welfare of residents. The state of Wisconsin grants the Village such powers under “home-rule authority” whereby the state vests in the Village the right to make its own laws and govern its residents as deemed appropriate as long as those laws do not contradict or diminish state-enacted laws.

Four Village Trustees and one Village President make up the legislative branch of our local government. The Board members are elected to two year, overlapping terms “at-large” meaning they represent the entire Village and not districts, which is a main distinction between a city and a village. The Board meets at the Village Office the first three Tuesdays of each month at 6 pm. Each Trustee also serves on at least one of the major citizen committees within the Village.

#### HOBART ELECTED OFFICIALS



Standing, L-R, Edward Kazik, Tim Carpenter, Debbie Schumacher, Dave Dillenburg  
Seated: Village President, Rich Heidel

**2008 ACCOMPLISHMENTS:**

1. Completed hiring and transitioning of an Administrator and Assistant Administrator;
2. Received \$1.95 settlement from Brown County as a result of the Transfer Station dispute;
3. Successfully defended Hobart’s municipal authority in two federal court cases in 2008;
4. Initiated strengthened municipal authority with adoption of a “Resolution of Coordination”;
5. Secured Standard & Poor’s bond rating of A+ for 1) general obligations and 2) utility operations;

**2009 GOALS:**

**GOAL:** Preserve, protect and promote the U.S. Constitutional and civil rights of Hobart residents and taxpayers.

**GOAL:** Safeguard the Village's property tax base from continuous tribal government actions to remove fee land from the Village tax base.

**GOAL:** Provide cost-efficient and effective governmental services as deemed necessary by Hobart voters with a proportionally sized-government responsive and close to the citizenry.

**GOAL:** Secure and maintain the highest possible municipal credit rating (this has been a 5-year mission)

**GOAL:** Establish and promote our Hobart identity as a high-quality, family-oriented rural lifestyle accessible to urban resources. Inform, educate and engage the Village electorate in issues, processes, and objectives of the Village.

**GOAL:** Encourage community spirit and linkage with the best of our historical roots blended into a continuous chord for strengthening Hobart’s next one hundred years.

<b>VILLAGE BOARD of TRUSTEES: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Board Salaries/Mtgs	\$ 44,642.32	\$ 45,900.00	\$ 31,632.76	\$ 45,900.00	\$ 48,566.64	5.81%
Board Assoc. Dues	4,042.23	3,344.00	3,208.54	3,208.54	3,000.00	-10.29%
Board Supplies	-	-	140.50	140.50	150.00	
Board Education/Travel	18.00	5,000.00	823.00	1,000.00	5,000.00	0.00%
Board Mileage	-	150.00	147.46	250.00	250.00	66.67%
Board Meal Expense	-	150.00	-	100.00	150.00	0.00%
Board Social Security	2,662.42	2,845.80	1,948.70	2,845.80	3,011.13	5.81%
Board Medicare Tax	622.67	665.55	455.73	665.55	704.22	5.81%
<b>TOTAL EXPENSES</b>	<b>\$ 51,987.64</b>	<b>\$ 58,055.35</b>	<b>\$ 38,356.69</b>	<b>\$ 54,110.39</b>	<b>\$ 60,831.99</b>	<b>4.78%</b>

**DEPARTMENT: ADMINISTRATION**

**DESCRIPTION:**

The year of 2008 brought substantial transition, transformation and transparency to the governmental administration of the Village of Hobart. In January, the Village Board of Trustees initially appointed Ms. Elaine Willman to serve as Director of Community Development and Tribal Affairs. With the departure of the previous administrator to a different job opportunity after 10 years, Elaine was appointed as Interim and then permanent Village Administrator and Community Development and Tribal Affairs. To assist in the broad scope of duties, the Board created a new position of Assistant Administrator. In June the Village hired its first Assistant



Administrator, Andrew Vickers. Both administrators hold Master's degrees in Public Administration.

Transitional tasks included a top-to-bottom review of employee job descriptions, employee policies, and the initialization of cross-training components to ensure that all government functions can be accomplished in spite of an absence or illness. Board of Trustees' board packets were reorganized for efficient access of information during Board meetings, and the new Administration has created a work environment

conducive to increased productivity among all employees on a parallel path with increased respect for the skills, values and dedication demonstrated by Hobart's small but diligent work force.

The Village Administrator carries out, with the direct support of the Assistant Administrator, the executive management function of the government and answers directly to the Village Board. The Administrator is responsible for the overall provision of services, budgeting, personnel management and intergovernmental relations. It is the Administrators' function to carry out the laws and policies set forth by the Trustees.



Village Administration is committed to transparent and accountable local government. Demonstration of increased transparency can be found in more frequent publications about Hobart in the *Hobart-Ashwaubenon Press*, two community listening sessions conducted August 17<sup>th</sup> and October 23<sup>rd</sup>, and more frequent dissemination of news through the Village newsletter, *Hobart Happenings*, as developed by the Assistant Administrator.

**SERVICES PROVIDED:**

Summarizing the work of the Administrators is a difficult task, however a brief overview of their duties include:

- Manage daily operations of the Village; such as, personnel, finance, budget performance monitoring and preparation of the annual Village budget,
- Oversight and review of planning and zoning, streets, sewer, water, police, municipal court, fire suppression, rescue service, first responders, affairs concerning other governments, tribal relations, and economic development matters;
- Review, update and process Village ordinances, contracts, policies, and pertinent federal and state policies and statutes;
- Seek funding sources, including grants, to help supplement property tax revenues;
- Provide public information for Village residents about the operations of the Village;
- Facilitate communication between citizens and village government to assure that complaints and recommendations receive prompt attention and resolution by the responsible official;
- Network, coordinate and interact with adjacent, local governments as well as the state and federal government on matters directly affecting the Village;
- Promote the welfare, public safety, economic development and growth of the Village of Hobart through public and private sector interactions;

### 2008 ACCOMPLISHMENTS:

Notable accomplishments from the past year include:

1. Hired and transitioned a Community Development and Tribal Affairs Director who later became Village Administrator;
2. Hired and transitioned a new Village Assistant Administrator;
3. Improved and streamlined the public meeting process;
4. Processed and gained approval for the Polo Point, 1<sup>st</sup> Addition subdivision plat and development agreement- 43 new residential parcels;
5. Processed and gained approval for the Gruesen Ridge development- 7 new residential parcels;
6. Reviewed and processed approval of a new 5-year garbage service contract;
7. Initiated six separate contracts to expedite a potential northern Hobart tax increment finance district (TID) for economic development purposes:
  - a) Schreiber Anderson—Conceptual Plan and “Bird’s Eye” illustration
  - b) Bob Fay—Archaeology Services
  - c) Martenson & Eisele—TIF project plan consultant
  - d) Buxton—Retail and Marketing planning
  - e) Robert E. Lee—Wetlands Delineation Study
  - f) Schreiber Anderson- “Master Plan”
8. Identified and prioritized key areas for economic development throughout the Village;
9. Secured Board approval for naming the HWY 29 project “Centennial Center at Hobart”;
10. Prevailed and gained much ground in the court system by upholding our rights as a home-rule municipality in Wisconsin;
11. Developed strategies to defend against the loss of Village tax base to fee-to-trust applications and began implementation of those strategies;
12. Located and procured a nationally recognized non-profit economist organization to commence an economic impact study for the Village of Hobart regarding tribal decisions that affect the finance and jurisdiction of the Village;
13. Drafted job descriptions for all Village employees that are inclusive of all necessary duties and skills for successful job completion;
14. Improved the internal budgeting process with an emphasis on creating formula templates for ease of budgeting in subsequent years; expanded budget presentation

- with a performance-based approach and made governmental accounting more understandable to the public;
15. Improved human resource management relations and interpersonal relations within the organization by creating a team environment conducive to accomplishment;
  16. Improved the Village newsletter to keep the public informed of municipal situations and decisions;
  17. Prevailed in state circuit court in the transfer station dispute and receive a \$1.95 M settlement in that case;
  18. Prevailed in federal district court and received a ruling which preserved our standing as a Wisconsin Home-Rule municipality as challenge by the Oneida Tribe.
  19. Connected with resources leading to the adoption of a Resolution of Coordination for the Village of Hobart to strengthen municipal authority and Home Rule when local, state, tribal and federal agencies need to coordinate interactions with the Village.

### 2009 GOALS and OBJECTIVES:

**GOAL: Implement Concerted Outreach to Increase Commercial, Light Manufacture and Retail Economic Development throughout the Village**

Objective: Perform any marketing tasks, including the development of a marketing brochure for the Village Tax Increment District (TID #1).

Objective: Network with regional and national developers and retailers through contacts made with Buxton and other consultants.

Objective: Monitor all projects and proposals for consistency with the Village Smart Growth Plan.

Objective: Develop collaborative relationships with the Village of Howard.

Objective: Continue participation in regional economic development groups.

Objective: Monitor staff and internal planning approval process for both expediency and efficiency.

**GOAL: Protect and Strengthen Municipal Authority of the Village of Hobart When/As Challenged by other Governments; Preserve, Protect and Maintain all Parcels Currently in the Municipal Tax Base**

Objective: Remain open to reconciliation, dialogue and improvement upon the Village's relationship with Brown County and the Oneida Tribe of Indians of Wisconsin.

Objective: Implement all policy components of the recently approved "Resolution of Coordination" which strengthens our Home-Rule authority.

Objective: Encourage property owners to voluntarily place restrictive covenants on their land, particularly of new construction projects and land subdivisions.

**GOAL: Strengthen Internal Financial Management including the Creation and Implementation of New Policies and Procedures**

Objective: Create budget policies to be included in the 2010 operating budget that enable the Village to qualify for the Government Finance Officer's Association "Good Budget Award."

Objective: Delegate and cross train bill-paying procedures and other duties not requiring acute accounting training to the clerk-treasurer and deputy clerk-treasurer to achieve cost effectiveness.

Objective: Draft or amend internal financial management policies to ensure all necessary checks and balances per state statutes.

Objective: Monitor the budget on a bi-weekly basis and report any discrepancies or concerns to the Board.

Objective: Establish and improve our invoice processing and approval procedure; ensure appropriation of budgeted funds to an invoice is assigned by the Administrator(s).

**GOAL: Effect and Promote Training and Cross-Training Among All Staff**

Objective: Direct all staff to complete a "How To" manual specific to each desk and duty performed.

Objective: Schedule periodic cross training exercises whereby staff perform the duties of another desk within their department.

Objective: Wherever possible, utilize local and affordable opportunities for educational training germane individual/departmental job duties.

Objective: Create time for monthly employee safety and health education meetings.

**GOAL: Create a Comprehensive Personnel Policy & Procedure Manual**

Objective: Integrate union and non-union policies/procedures into one manual to ensure internal consistency.

Objective: Audit all existing internal policies and update or amend to meet management needs.

**GOAL: Support Professional Development Goals of Administrators For Keeping Village Administration Current and Timely**

Objective: Attend Wisconsin City/County Manager's Association conferences and regional luncheons to stay current in state and regional policies, programs, and to strengthen our network with other Wisconsin municipalities.

Objective: Attend, whenever possible, conferences on public finance, especially those relating to Tax Increment Finance.

Objective: Scan for affordable and relevant local workshops germane to municipal management.

<b>VILLAGE ADMINISTRATORS: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Administrator Salary	\$ 69,778.12	\$ 34,778.57	\$ 34,399.12	\$ 69,557.14	\$ 42,750.00	22.92%
Admin Assoc Dues	1,391.98	596.43	112.50	112.50	665.00	11.50%
Admin Supplies	249.08	428.70	698.98	370.00	500.00	16.63%
Admin Education	27.00	50.00	600.00	565.00	900.00	1700.00%
Admin Travel	-	50.00	219.78	370.00	1,250.00	2400.00%
Admin Meal Expense	247.75	200.00	507.13	675.00	550.00	175.00%
Admin Health Ins	7,219.41	16,177.93	2,116.54	3,821.00	1,923.90	-88.11%
Adm Inc Cont/Life Ins.	648.42	120.66	220.92	295.00	439.98	264.64%
Admin Dental Ins	346.57	282.48	124.53	375.00	118.05	-58.21%
Admin Soc Sec	4,221.44	2,869.41	2,089.83	4,312.54	2,650.50	-7.63%
Admin Medicare	987.24	671.04	488.65	1,008.58	619.88	-7.62%
Admin WI Retirement	7,015.98	4,905.53	3,544.00	7,373.06	4,446.00	-9.37%
<b>TOTAL EXPENSES</b>	<b>\$ 92,132.99</b>	<b>\$ 61,130.75</b>	<b>\$ 45,121.98</b>	<b>\$ 88,834.82</b>	<b>\$ 56,813.31</b>	<b>-7.06%</b>

Note: The figures above do not include total compensation for the Village Administrators. Salary and benefits for these positions are allocated between multiple departments, programs and utilities in proportion to administrative duties. Please refer to Appendix A: 2009 Wages and Salary Allocation for this detail.

**DEPARTMENT: CLERK/TREASURER**

**DESCRIPTION:**

Mary Smith has been the Village Clerk since 1983. For the first 2 years of her tenure she worked out of her home. As Hobart grew, its government needed to expand facilities. In 1998, Mary became Clerk/Treasurer, sharing in some of the financial management and personnel/payroll functions. Mary serves as the Department Director for the Clerk's Office and has a Deputy Clerk/Treasurer- Cindy Kocken, and the help of Lauri Schmidt and Lorie Francar for all customer service and clerical needs. Cindy has served as our Deputy Clerk/Treasurer since 1997. All of the Clerk's staff covers a portion of the workloads of the other making your government's response to questions and concerns as efficiently as possible.

Rounding out the Treasurer's Department is Rita Berndt, a Finance Consultant that works on an hourly basis with the Village. Rita is a certified public accountant (C.P.A.) and is involved with all functions of municipal accounting. Rita aids the Village with the operating budget, specifically with debt service and insurance, and also performs accounts payable and receivable, bank reconciliations and a host of other requirements to prepare for the annual audit. Rita's accounting experience is a valuable asset.

**SERVICES PROVIDED:**

Some of the services provided by this department include, but are not limited to:

- Perform all election duties as Election Administrator as required by Wisconsin Statutes; keep and maintain all election records and all property used in conjunction with holding of elections;
- Provide assistance to the Village Board in meeting management; assemble information packets, prepare agendas, publish and post all public agendas and public notices, and record actions/motions made at public meetings and appropriately codify these actions;



**Mary Smith, Clerk/Treasurer**



**Cindy Kocken, Deputy  
Clerk/Treasurer**

- Serve as custodian of official Village records and public documents; perform certification and recording for the Village as required on legal documents, seals and attests by signature to ordinances, resolutions and contracts, easements, deeds, bonds or other documents requiring Village certification and keep a record of all Licenses, Commissions, and Permits granted by the Village Board;
- Attend all applicable public meetings and accurately record the proceedings, prepare minutes, and

- record, index and file the proceedings for the public record;
- Assist with new voter registration, absentee ballots and recordation of votes;
- Officially record and serve as clerk for the Planning and Zoning Commission. Assist in recording and serving as clerk for all Board and Committee meetings as necessary due to scheduling conflicts, vacations or for other reasons promoting the smooth operation of the Village;



**Rita Berndt, Finance Consultant**

- Perform, in coordination with the Finance Director/Consultant, accounting functions related to the water fund, sanitary sewer fund, and special projects funds for accounts payable, accounts receivable, general ledger,

and such other functions as necessary for providing timely, detailed accounting information for Village management. Jointly

shares responsibility with Clerk-Treasurer for all special assessment accounting;

- Maintain a records database for water/sewer customers in regards to billing, adding new customers
- Assist and cooperate with the annual audit by furnishing background information for the annual Wisconsin Public Service Commission report, and financial information for the sanitary sewer fund, water fund, and special project funds;
- Back up important information kept on networked computers on a daily basis, and rotate back up tapes on a quarterly basis;
- Make recommendations regarding personnel and organization of the water and sanitary sewer department to the Village Administrator and Public Works Committee;
- Report any outstanding charges on Letters of No Specials;
- Generate all required annual reports for the DNR or PSC and quarterly water reports for the Village of Ashwaubenon;
- Performing steps to make bank deposits including writing receipts, applying account numbers to checks or invoices and actually making the bank deposit.

### 2008 ACCOMPLISHMENTS:

1. Mary Smith, Cindy Kocken, Lorie Francar, Lauri Schmidt completed State Voter Registration System (SVRS) update and Business Process Training for 2008;
2. Staff received and distributed updates from Government Accountability Board. We implemented training on security measures for all office and elections staff;
3. Instituted Direct Payroll Deposit for all employees;
4. Undertook further cross - training on Fundware with our Finance Consultant for accounting purposes;
5. Mary Smith completed the Board of Review (BOR) Training for 2008. (One additional member of the Board will have to be trained in 2009 to satisfy legal requirements);
6. Examined and joined the U.S. purchasing consortium to find better savings for ordinary supplies;
7. Maintained membership in the Green Bay Purchasing Consortium for paper purchases to keep costs to a minimum;
8. Attended the WMCA Conference and earned 13 continuing education hours for certifications. This conference offers continuing education hours at a lower cost than some other training sessions offered throughout the state;

9. Attended Wisline ETN (election training) sessions on to keep current with changes being instituted by the Government Accountability board;
10. Updated Village web page to include forms residents can download for elections / dog licenses etc;
11. Post updated property owner lists on the server for staff use on a monthly basis
12. Attended the Rural Water Association to gain continuing education credits and gain knowledge for our Utilities;
13. Re-sequenced all meters (1025) to be compatible with our Orion System;
14. Changed all of the Utility Bills to HOBART instead of Green Bay, DePere or Oneida
15. Completed Well Operation Permit renewals;
16. Re-worked the well operation permit form;
17. Staff reviewed all parcels to obtain the new storm water fee for tax bill for November.

**2009 GOALS and OBJECTIVES:**

**GOAL: Cross train all staff to obtain basic understanding of all job function within the Department.**

Objective: Draft a “how-to” desk manual at each desk to allow other a step-by-step direction of how to perform most functions of that desk.

Objective: Have staff perform the job of another person for department cross training to ensure working knowledge of the function in case of sickness or prolonged absence.

Objective: Cross train heavily on the payroll and FundWare Accounting system.

Objective: Share in the duties of accounting and bill paying to limit the use of the outside financial consultant to specific duties that require specialized C.P.A. skills.

**GOAL: Attend all relevant training opportunities and stay current on continuing education credits**

Objective: Clerk and Deputy Clerk will attend the WMCA and Wisline ETN sessions.

Objective: Actively seek out other local trainings for records management and retention.

Objective: Attend WTA sessions to meet continuing education credits.

**GOAL: Look to increase efficiency in terms of customer service to Village residents**

Objective: Increase relevance and regularity of public education materials to residents.

Objective: Look into providing automated information on the Village phone line for FAQ's.

Objective: Reduce “counter” time by interacting with residents electronically for items that do not require them to drive to Village Offices.

**GOAL: Web Page updates to include interactive surveys for residents.**

Objective: Gain input from residents on crucial issues for the village.

**GOAL: To obtain storage boxes and “re-box” the documents in the public works building.**

Objective: Reduce the amount of paper and get ready to place documents into some sort of retrieval system in the future.

Objective: Faster retrieval of documents.

Objective: More cost- effective method of document storage and retrieval.

**GOAL: Place all Zoning Forms on the web page**

Objective: As new forms are developed and improved, staff will take time to place them on the website and in the newsletter, if applicable. This will make it more friendly and easier for residents to send and receive info to Village Staff.

<b>VILLAGE CLERK'S DEPARTMENT: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Clerk Salary	\$ 40,975.20	\$ 39,223.22	\$ 28,905.30	\$ 39,223.22	\$ 36,400.00	-7.20%
Clerk Assoc. Dues	200.00	200.00	160.00	190.00	320.00	60.00%
Liquor License Publ	-	25.00	-	-	25.00	0.00%
Clerk Education	112.00	175.00	187.75	187.75	450.00	157.14%
Clerk Mileage	116.40	100.00	266.93	267.00	440.00	340.00%
Clerk Meal Expense	-	50.00	-	50.00	50.00	0.00%
Clerk Health Ins	7,155.65	8,586.82	6,456.44	8,607.00	8,362.26	-2.62%
Clerk Inc LTD/ADD/Life	271.23	25.00	231.34	310.00	473.68	1794.72%
Clerk Dental Ins	211.58	281.00	193.59	281.00	246.20	-12.38%
Clerk Social Security	2,369.38	2,450.44	1,667.96	2,431.84	2,256.80	-7.90%
Clerk Medicare	554.08	573.09	389.99	568.74	527.80	-7.90%
Clerk WI Retirement	4,128.82	4,189.46	3,063.73	4,157.66	3,785.60	-9.64%
Deputy Clerk Salary	6,225.78	7,941.44	5,802.99	7,941.44	8,355.36	5.21%
Deputy Clerk Dues	160.00	120.00	120.00	90.00	-	-100.00%
Dep Clerk Education	32.00	175.00	-	-	-	-100.00%
Dep Clerk Travel	-	200.00	8.59	200.00	200.00	0.00%
Dep Clerk Mileage	337.88	300.00	-	200.00	150.00	-50.00%
Dep Clerk Meal Exp	-	50.00	-	50.00	50.00	0.00%
Deputy Clerk Health	1,418.72	2,170.00	1,616.74	2,170.00	2,379.72	9.66%
Dep Clk LTD/ADD/Life	71.15	30.00	29.75	30.00	37.85	26.17%
Deputy Clk Dental	80.17	120.00	82.53	120.00	120.05	0.04%
Deputy Clerk Soc Se	333.87	492.37	321.93	492.37	518.03	5.21%
Deputy Clk Medicare	77.98	115.15	75.22	115.15	121.15	5.21%
Deputy Clerk WI Ret	610.59	841.79	615.00	841.79	868.96	3.23%
<b>TOTAL EXPENSES</b>	<b>\$ 65,442.48</b>	<b>\$ 68,434.78</b>	<b>\$ 50,195.78</b>	<b>\$ 68,524.96</b>	<b>\$66,138.46</b>	<b>-3.36%</b>

<b>VILLAGE TREASURER: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Treasurer Salary	\$ 10,243.68	\$ 9,806.60	\$ 7,226.42	\$ 9,806.60	\$ 10,400.00	6.05%
Treasurer Assn Dues	-	40.00	25.00	65.00	65.00	62.50%
Treasurer SupplyExp	1,193.84	1,900.00	2,442.83	2,650.00	2,700.00	42.11%
Treas Education	-	350.00	137.00	27.00	40.00	-88.57%
Treas Outside Services	15,756.26	19,500.00	16,395.75	23,500.00	22,275.00	14.23%
Treas Mileage/Travel	-	90.00	-	50.00	50.00	-44.44%
Treasurer Health Ins	1,789.03	1,833.93	1,614.20	2,100.00	2,389.22	30.28%
Treas Inc LTD/ADD Life Ins	67.43	5.20	57.92	78.33	135.34	2502.69%
Treasurer Dental Ins	53.01	71.00	48.42	71.00	70.34	-0.93%
Treasurer Soc Sec	592.44	607.96	417.17	607.96	644.80	6.06%
Treasurer Medicare	138.60	142.18	97.66	142.18	150.80	6.06%
Treasurer WI Retire	1,005.03	1,039.42	766.17	1,039.42	1,081.60	4.06%
Deputy Treas Salary	2,058.73	1,985.36	1,450.75	1,985.36	2,088.84	5.21%
Deputy Treas Education	-	-	-	-	-	n/a
Deputy Treas Health Ins	468.22	542.53	404.24	540.00	594.93	9.66%
Deputy Treas Disability	19.55	7.43	7.42	9.90	9.46	27.32%
Deputy Treas Dental Ins	25.18	30.28	20.70	30.28	30.01	-0.89%
Deputy Treas Soc Sec	114.68	123.09	80.55	123.09	129.51	5.21%
Deputy Treas Medicare	26.83	28.79	18.80	28.79	30.29	5.22%
Deputy Treas WRS	205.96	211.02	153.87	211.02	217.24	2.95%
<b>TOTAL EXPENSES</b>	<b>\$ 33,758.47</b>	<b>\$ 38,314.79</b>	<b>\$31,364.87</b>	<b>\$43,065.93</b>	<b>\$ 43,102.38</b>	<b>12.50%</b>

<b>VILLAGE SECRETARY (CLERK/TREASURER DEPT): 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Secretary Wages	\$ 15,722.83	\$ 13,456.69	\$ 9,988.87	\$ 13,456.69	\$ 14,049.00	4.40%
Secretary Mileage	-	50.00	-	50.00	50.00	0.00%
Secretary Health Ins	2,654.64	2,665.22	2,189.10	2,910.00	3,216.20	20.67%
Secretary LTD/ADD Life	94.63	52.00	71.25	94.00	101.52	95.23%
Secretary Dental Ins	155.95	171.00	117.81	170.00	171.38	0.22%
Secretary Soc Sec	927.37	834.31	568.78	834.31	871.04	4.40%
Secretary Medicare	216.88	195.12	132.92	195.12	203.71	4.40%
Secretary WI Retire	1,386.74	1,426.41	1,058.65	1,426.41	1,461.10	2.43%
Secretary Unemployment	1,541.40	-	380.12	506.82	-	
<b>TOTAL EXPENSES</b>	<b>\$ 22,700.44</b>	<b>\$ 18,850.76</b>	<b>\$ 14,507.50</b>	<b>\$ 19,643.35</b>	<b>\$ 20,123.95</b>	<b>6.75%</b>

**DEPARTMENT: MUNICIPAL COURT**

**DESCRIPTION:**

The Hobart-Lawrence Municipal court is a joint venture between the Town of Lawrence and the Village of Hobart, much like the Police Department. Court is held the first Thursday of each month in the Boardroom at the Village Office. Judge Ron VanLanen, who was re-elected to a 2- year term in 2008, serves our Municipal Court. The volume of court proceedings will be expected to increase in 2009 due to the additional part-time officers and the continuation of 24/7 police coverage instituted in October 2008.

Two full-time personnel, a Municipal Court Clerk and a Police Clerk/Municipal Court Clerk process all of the citations and prepare the caseloads for Judge VanLanen. Aside from taking care of all of the court's needs, Laurie Schmidt and Lori Francar also perform a variety of police department functions, customer service and clerical duties at the Village Office. Laurie Schmidt has served as Municipal Court Clerk since 2002 and Lori Francar has been in her position since 1999.



Municipal Court Clerk Laurie Schmidt



Police Clerk Lorie Francar

**2008 ACCOMPLISHMENTS:**

1. Received Traffic Grants totaling \$24,000.00
2. Increased court revenue
3. Revised court/ bailiff security
4. Implemented Tax Refund Intercept program (TRIP)

**2009 GOALS and OBJECTIVES:**

**GOAL: Cross train court and police clerk**

Objective: Complete "how to" manual for each desk

Objective: Periodically perform the work of the other to ensure accuracy, demonstrate ability and to implement cross training.

**GOAL: Laptop computer for court records**

Objective: Purchase laptop and use during court proceedings.

Objective: Upload court software and cross train on the software if/when needed.

Objective: Perform accurate warrant checking during courtroom proceedings.

<b>MUNICIPAL COURT: 2009 BUDGET</b>						
	<b>2007</b>	<b>2008</b>			<b>2009</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>BUDGET</b>	<b>% Change</b>
Municipal Judge Salary	\$ 5,400.00	\$ 5,400.00	\$ 4,100.00	\$ 5,400.00	\$ 6,200.00	14.81%
Court Publication/Mbr	340.00	750.00	-	750.00	750.00	0.00%
Court Supplies/Software	3,080.72	3,500.00	3,435.36	3,500.00	4,500.00	28.57%
Judge Education	550.00	600.00	550.00	600.00	600.00	0.00%
Judge Mileage/Travel/Room	301.00	200.00	28.99	200.00	750.00	275.00%
Jail Detention Fees	440.00	2,000.00	1,840.00	2,500.00	4,000.00	100.00%
Clerk Mileage/Travel/Room	37.35	400.00	178.91	630.00	400.00	0.00%
Judge & Clerk Meal Exp	10.00	200.00	64.22	200.00	200.00	0.00%
Clerks Education	233.00	500.00	616.00	500.00	500.00	0.00%
Muni Judge Soc Sec	272.80	334.80	223.20	334.80	384.40	14.81%
Muni Judge Medicare	63.80	78.30	52.20	78.30	89.90	14.81%
Municipal Attorney	9,621.11	8,500.00	9,877.97	8,000.00	13,250.00	55.88%
Court Clerk Wages	15,817.77	16,761.47	12,316.98	16,761.47	17,264.32	3.00%
Court Clerk Health Ins	1,824.08	2,752.95	1,335.54	2,752.95	1,951.78	-29.10%
Court Clk Inc LTD/ADD/Life	165.46	68.00	46.26	68.00	103.49	52.19%
Court Clerk Dental Ins	90.71	120.00	82.44	120.00	119.76	-0.20%
Court Clk Soc Sec	914.62	1,039.21	722.33	1,039.21	1,070.39	3.00%
Court Clk Medicare	214.05	243.04	169.00	243.04	250.33	3.00%
Court Clk Wisc Retirement	1,654.93	1,776.72	1,305.70	1,776.72	1,795.49	1.06%
Court Officers Wages	1,321.92	1,400.00	966.92	1,400.00	-	-100.00%
Court Officers Health Ins	7.60	-	14.54	14.54	-	
Court Officers LTD/ADD	0.36	-	0.82	0.82	-	
Court Officers Dental	0.50	-	0.90	0.90	-	
Court Officer Soc Sec	15.39	86.80	21.09	86.80	-	-100.00%
Court Officer Medicare	3.62	20.30	4.95	20.30	-	-100.00%
Court Officer Wi Retire	200.58	212.80	146.98	212.80	-	-100.00%
<b>TOTAL EXPENSES</b>	<b>\$ 42,581.37</b>	<b>\$ 46,944.39</b>	<b>\$ 38,101.30</b>	<b>\$ 47,190.65</b>	<b>\$ 54,179.86</b>	<b>15.41%</b>

**PROGRAM: PROPERTY ASSESSMENT**

**Description:**

The Village contracts with Mike Denor of Fair Market Assessments for the valuation of all properties. Mr. Denor has served as our assessment consultant since 1994. Mike also serves the Village in “revaluation” years where all properties in Hobart must be re-assessed to determine a new total value for tax purposes. It is common for municipalities to perform a complete revaluation every 3-5 years depending on market conditions. Mike’s experience and knowledge of properties in Hobart is a valuable asset.

<b>DETAILED GENERAL GOVERNMENT EXPENDITURES: ASSESSMENT</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Assessor Supply Exp	\$ 98.75	\$ 700.00	\$ 91.08	\$ 400.00	\$ 400.00	-42.9%
Assessor Fees & Mtgs	\$24,900.00	\$ 24,900.00	\$ 19,225.84	\$ 27,300.69	\$25,500.00	2.4%
<b>TOTAL EXPENSES</b>	<b>\$24,998.75</b>	<b>\$ 25,600.00</b>	<b>\$ 19,316.92</b>	<b>\$ 27,700.69</b>	<b>\$25,900.00</b>	<b>1.2%</b>

## 2009 Budget

Village of  
Hobart

### PROGRAM: INSURANCE

#### Description:

Aside from the "Health Care Reimbursement" line item, the Insurance program described here is **not** dental and health benefits for Village employees. It is the insurance the Village must carry on public property, buildings, automobiles and equipment, worker's compensation and on bonds. The insurance the Village carries on property, buildings and automobiles is not unlike the type of insurance an individual would carry on their home or automobile.

The "Health Care Reimbursement" expenditure is a program the Village implemented to effectively "buy-down" health insurance premiums. The program keeps insurance costs down because the Village does not fully maximize the insurance provider in any given year. In effect, the insurance company has less exposure, and thus, costs do not rise dramatically if the Village experiences high claims data in a one-year period.

<b>INSURANCE (non-personnel): 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Health Care Reimbursement	\$ -	\$ -	\$ 7,885.00	\$ 12,500.00	\$ 12,500.00	n/a
Auto Phys Damage Ins	7,539.00	5,550.00	8,213.92	8,213.92	8,300.00	49.55%
Ins-Workers' Comp	14,890.00	21,133.00	15,008.73	15,008.73	23,655.00	11.93%
Ins-Gen Liability	8,475.00	8,898.75	6,828.00	6,828.00	7,000.00	-21.34%
Property Insurance	4,304.00	4,519.20	4,520.78	4,520.78	4,600.00	1.79%
Auto Liability	5,983.00	6,282.15	4,393.00	4,393.00	4,400.00	-29.96%
Ins-Treasurer's Bonds	100.00	100.00	-	100.00	100.00	0.00%
Public Official Liability Ins	250.00	250.00	50.00	250.00	250.00	0.00%
<b>TOTAL EXPENSES</b>	<b>\$ 41,541.00</b>	<b>\$46,733.10</b>	<b>\$46,899.43</b>	<b>\$ 51,814.43</b>	<b>\$ 60,805.00</b>	<b>30.11%</b>

**PROGRAM: ECONOMIC DEVELOPMENT**

**DESCRIPTION:**

Regardless of all circumstances a municipality will face, economic development must be involved in both short and long-term plans. It is the natural progression of cities and villages to grow. Although Hobart has been considered a no or minimal growth community, and even a bedroom community of Green Bay, it is surprising to know that our growth has outpaced the state of Wisconsin and Brown County in every decade since 1960. Economic Development in Hobart, especially commercial and retail sectors of our local economy have become especially important in light of our loss of property tax base due to land being placed into trust on behalf of the Oneida Tribe. The Village Board is now engaged in a strategy of developing underutilized or vacant sites in Hobart with the hopes of attracting more businesses. Administration has located potential development areas and will focus much attention on the Centennial Centre at Hobart in 2009. Other parts of the Village that are ready for development, however, will also be given great attention in 2009 moving forward. You can stay current on development projects within the Village by attending Board meetings and checking the Village website.

The line items you see below relate to partial salaries of the Administrators for the time and materials they spend on economic development projects. Other charges include internet and computer technical support, phone charges for Village lines, and other general government expenditures such as postage and fees for legal posting in *The Press*. The 9.68% increase is attributable to the "Marketing" line item, which Administration will use to attract potential builders and retailers through sophisticated advertisements and a marketing brochure for the Centennial Centre at Hobart.

<b>ECONOMIC DEVELOPMENT: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Econ Devel Salary	\$ 11,539.20	\$ 46,278.57	\$ 23,504.03	\$ 46,278.57	\$ 41,310.33	-10.74%
Econ Devel Marketing/Supply	2,106.97	3,360.00	3,505.29	4,000.00	37,736.41	1023.11%
Econ Devel Travel	-	-	290.99	290.99	-	N/a
Econ Devel-Meals	-	-	185.11	200.00	-	N/a
Econ Devel Health Ins	607.62	4,677.92	780.23	1,343.03	2,119.08	-54.70%
Econ Devel LTD/ADD	-	120.66	-	-	550.44	356.19%
Econ Devel Dental Ins	39.24	282.48	52.87	87.43	130.03	-53.97%
Econ Devel-Soc Sec	709.62	2,869.41	1,432.29	2,869.41	2,850.76	-0.65%
Econ Devel-Medicare	165.76	671.04	334.99	671.04	666.71	-0.65%
Econ Devel-Wisc Retire	1,223.16	4,905.53	2,395.60	4,905.53	4,781.92	-2.52%
Internet Charges	2,992.99	833.00	1,449.91	1,650.00	1,250.00	50.06%
GG Office Suppy/Tech Sup	23,042.04	12,500.00	9,700.92	13,000.00	16,600.00	32.80%
GG Phone Expense	9,580.68	11,000.00	12,744.21	14,500.00	11,000.00	0.00%
GG Legals,Postage&News	10,908.92	11,500.00	10,526.41	14,750.00	17,000.00	47.83%
Leased Equipment	2,149.49	-	-	-	-	N/a
<b>TOTAL EXPENSES</b>	<b>\$ 77,405.50</b>	<b>\$123,998.61</b>	<b>\$ 66,902.85</b>	<b>\$ 104,546.00</b>	<b>\$ 135,995.68</b>	<b>9.68%</b>

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**PROGRAM: ELECTIONS**

**Description:**

2009 Elections for the Village of Hobart will take place at the Woodland Worship Center, 760 Airport Drive, Hobart, WI. The village moved to the site following difficulty with safe parking after the 2004 Presidential Election. Many residents have commented on the spaciousness of the parking and the ease of voting for all subsequent elections. Our polling place always opens at 7:00 am and closes at 8:00 pm. on election days.

**2009 Election Dates:**

Primary- February 17, 2009 (if necessary)  
Spring Election April 7, 2009

As of January 1, 2006, all municipalities in Wisconsin require voter registration prior to a person being allowed to vote. The federal "Help American Vote Act of 2002" (HAVA) requires any person registering to vote to:

- Supply his or her Wisconsin Department of Transportation - issued driver's license number. If the elector has not been issued a Wisconsin driver's license, he/she must provide the last 4 digits of their Social Security Number OR their Wisconsin state ID card number.
- If the elector does not have a current, valid Wisconsin driver's license, Wisconsin state ID card, or Social Security Number, the applicant may indicate this by filling in the appropriate circle on the registration form.

There are three ways to register to vote in Wisconsin.

1. **BY MAIL:** Download the Application for Voter Registration (EB131), complete the form and mail it into the municipal clerk's office. The application must be postmarked no later than the 20th day (3rd Wednesday) before the election.
2. **IN PERSON:** Register in the municipal clerk's office up to 5:00 PM or the close of business whichever is later on the day before the election. Note: After the BY MAIL deadline, an elector registering in person in the clerk's office is required to present acceptable proof of residence as outlined below.
3. **AT THE POLLING PLACE ON ELECTION DAY:** If you wish to register to vote at your polling place, you must bring proof that you have lived at your present location for at least 10 days preceding the election.

For purposes of voter registration, acceptable forms of proof of residence must include:

1. A current and complete name, including both the given and family name; and
2. A current and complete residential address, including a numbered street address, if any, and the name of a municipality.

<b>ELECTIONS: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Elections Salary	\$ 1,051.38	\$ 2,500.00	\$ 1,152.84	\$ 2,200.00	\$ 1,800.00	-28.00%
Election Print/Publ	1,455.78	4,450.00	810.08	3,190.00	1,500.00	-66.29%
Election SupplyEduc	1,613.07	1,500.00	1,266.17	1,500.00	1,500.00	0.00%
Election Mileage/Travel	70.82	100.00	99.58	100.00	100.00	0.00%
Election Social Sec	39.48	155.00	71.48	155.00	111.60	-28.00%
Election Medicare	9.24	37.00	16.72	37.00	26.10	-29.46%
<b>TOTAL EXPENSES</b>	<b>\$ 4,239.77</b>	<b>\$ 8,742.00</b>	<b>\$ 3,416.87</b>	<b>\$ 7,182.00</b>	<b>\$ 5,037.70</b>	<b>-42.37%</b>

## 2009 Budget

Village of  
Hobart

### PROGRAM: GENERAL BUILDINGS EXPENSE

#### Description:

General Building Expense is described as the general operation and maintenance of all Village buildings. Expenditures in this program include some personnel costs proportionate to the amount of time, and some materials, spent on building upkeep. Additionally, utilities such as gas and electric are also line items in this program. Similar to households, the Village must pay to power its buildings. The cost of fuel and utilities are expected to increase for the 2009 budget and are reflected below according to estimated increases.



Administration will undertake intensive auditing and policy initiatives to curb the costs of building operations. In the early part of 2009, the “Focus on Energy” group will conduct an audit of our buildings and offer suggestions for improvement of our energy efficiency for the long-term. Public buildings include the Village Hall Office, two fire stations, park shelters, the public works building and well houses (water).

GENERAL BUILDING EXPENSE: 2009 BUDGET						
	2007 ACTUAL	2008 BUDGET	9/30 YTD	2008 EST	2009 BUDGET	% Change
B&G Salary	\$ 15,938.63	\$ 14,096.00	\$ 13,902.16	\$ 16,000.00	\$ 15,350.00	8.90%
B&G Supplies/Expenses	5,832.57	4,500.00	2,264.52	3,500.00	4,000.00	-11.11%
B & G New Equip/Tools	344.87	400.00	-	400.00	200.00	-50.00%
B&G Medicare Tax	217.19	-	201.58	232.00	222.58	0.00%
B&G Pepsco	1,056.01	1,078.34	980.11	1,120.00	1,074.50	-0.36%
B&G Bldg Mainten	5,179.91	3,000.00	3,581.29	3,500.00	6,250.00	108.33%
B&G Utilities	15,118.48	24,000.00	14,054.31	19,000.00	21,500.00	-10.42%
Lawn Mowing at Bldgs	-	-	-	-	-	0.00%
<b>TOTAL EXPENSES</b>	<b>\$ 43,687.66</b>	<b>\$ 47,074.34</b>	<b>\$ 34,983.97</b>	<b>\$ 43,752.00</b>	<b>\$ 48,597.08</b>	<b>3.23%</b>

## 2009 Budget

Village of  
Hobart

### PROGRAM: AUDIT

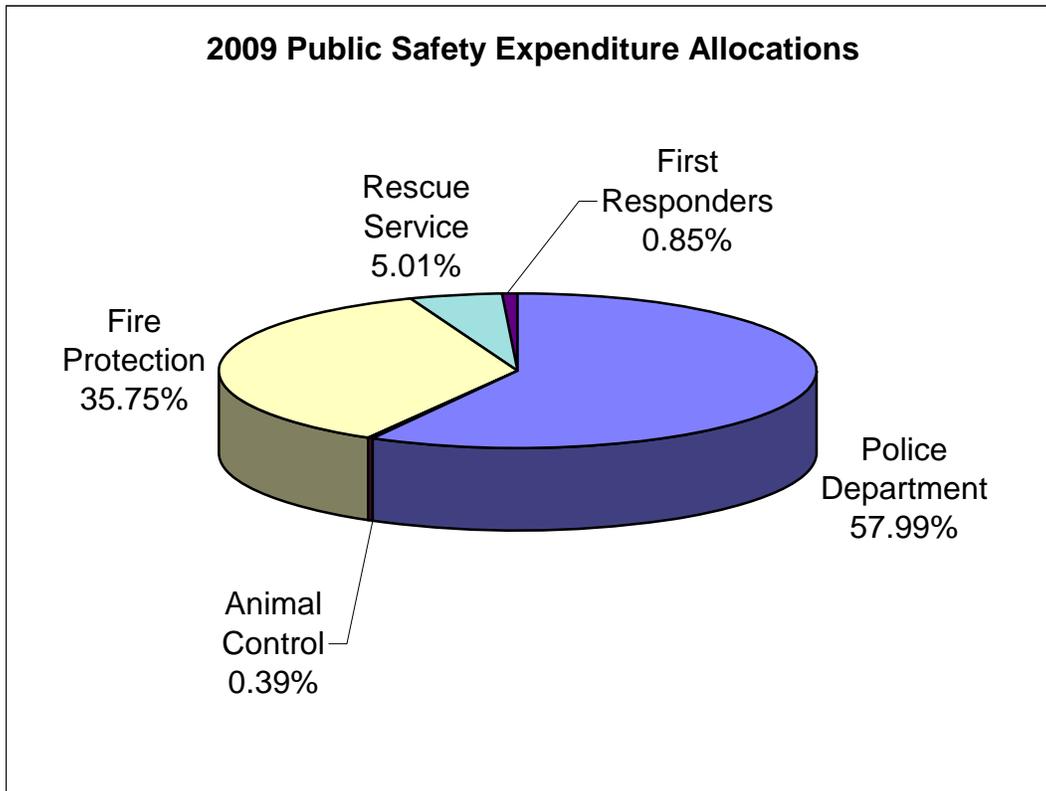
#### Description:

Each year, municipalities in Wisconsin must perform, or have an outside consultant perform, an audit of all Village funds. Hobart utilizes the services of Tom Karmen, partner at Schenck Business Solutions. Audits are usually conducted in January of each year, after previous years accounts are all closed out.

2009 ANNUAL AUDIT BUDGET					
2007 ACTUAL	2008 BUDGET	9/30 YTD	2008 EST	2009 BUDGET	% Change
\$ 3,600.00	\$ 3,600.00	\$ 6,315.00	\$ 6,315.00	\$ 6,115.00	69.9%
<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 6,315.00</b>	<b>\$ 6,315.00</b>	<b>\$ 6,115.00</b>	<b>69.9%</b>

\* Note: This section applies to only the auditing service performed on the General Fund. All of the utilities and HWY 29/Proposed Tax Increment District funds also have funds allocated for auditing services.

<b>SUMMARY OF VILLAGE EXPENDITURES: PUBLIC SAFETY</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Police Department	\$298,051.23	\$ 345,576.84	\$271,700.93	\$366,776.56	\$ 476,217.16	37.8%
Animal Control	1,823.60	2,854.23	2,124.76	2,642.63	3,226.85	13.1%
Fire Protection	298,795.96	284,265.00	200,017.46	287,727.50	293,575.60	3.3%
Rescue Service	39,044.76	40,020.92	26,680.64	40,020.96	41,127.77	2.8%
First Responders	2,427.29	7,000.00	(99.00)	4,400.00	7,000.00	0.0%
<b>Total Expenses</b>	<b>\$640,142.84</b>	<b>\$ 679,716.99</b>	<b>\$500,424.79</b>	<b>\$701,567.65</b>	<b>\$ 821,147.38</b>	<b>20.8%</b>



# Detailed Public Safety Programs and Departments

2009 Budget

Village of  
Hobart

## DEPARTMENT: POLICE DEPARTMENT

### DESCRIPTION:

The Hobart-Lawrence Police Department is a joint venture department between the Town of Lawrence and Village of Hobart. The Department was created when Hobart incorporated into a Village from a Town in 2001. When a town incorporates, it must provide police protection to its residents. A joint department is the most cost-effective way the two communities can handle public safety. The Department is currently serviced by a  $\frac{3}{4}$  time Chief, Randy Bani, and four full-time patrol officers. Chief Bani has served in his position since 2004.

In October of 2008, the Department went to full 24 hours; 7 days per week coverage to further secure the public safety of our residents. For 2009, two (2) additional part time officers will be added to the force to ensure round-the-clock patrol, especially for instances of sick time or vacation. Officers currently work back-to-back twelve (12) hour shifts, which greatly lessens the frequency and cost of overtime pay. Our Officers are top-notch and provide highly skilled patrol at all times.

<u>Name</u>	<u>PoliceExperience(years)</u>
Chief Randy Bani	28
Officer Dan VanLanen	6
Officer Angel VanDenHeuvel	5
Officer George Dillenberg	5
Officer Israel Deutsch	2



(Left to Right: Dan Van Lanen, Angel VanDenHeuvel, Chief Randy Bani, Israel Deutsch, GeorgeDillenberg)  
**Note:** Photo taken at the Memorial for Officers Robert Etter & Stephanie Markins; Killed in the Line of Duty July 22, 2002.

### **SERVICES PROVIDED:**

Hobart-Lawrence Police Officers provide all facets of policing and public safety needs for the Village and Town. This includes, but is not limited to all traffic patrol, investigations, responding to 911 emergencies and handling all instances of breeches in the safety of Hobart and Lawrence residents.

### **2008 ACCOMPLISHMENTS:**

- 1) Added school liaison
- 2) Added 3<sup>rd</sup> marked squad to fleet
- 3) Obtained 2 grants (\$24,000)
- 4) Obtained new speed radar trailer through grants (\$6,000)
- 5) Power Flares in squad cars
- 6) FTO certified trainer
- 7) Taser Armorer
- 8) Pistol Armorer
- 9) Beanbag shotgun in squad
- 10) Increased staff and patrol hours to 24/7
- 11) Increased professional standards and training
- 12) Restructured Criminal Complaint Procedure
- 13) Firmed up Departmental timekeeping accuracy

### **2009 GOALS and OBJECTIVES:**

#### **GOAL: Continue 24 hour – 7days per/week police coverage**

Objective: Recruit, hire and train two additional part-time officers.

Objective: Maintain 12 hours shifts to continue coverage at lowest exposure to overtime costs.

Objective: Strategically place part-timers into work schedule to allow for ease of 24/7 coverage; use part timers to fill in for sick leaves and vacations.

#### **GOAL: Look into possibility of having School Liaison officer at Hillcrest School**

Objective: Meeting and negotiate regularly with school officials; apprise Board at necessary decision-points.

Objective: Maintain open dialogue with Lawrence regarding the possibility of Hillcrest Liaison Officer.

#### **GOAL: Adequately equip all officers and squads**

Objective: Add rifles to squads.

Objective: Purchase and place two new defibrillators.

Objectives: Purchase necessary start-up gear for additional officers.

Objective: New MDT's for squad cars (2).

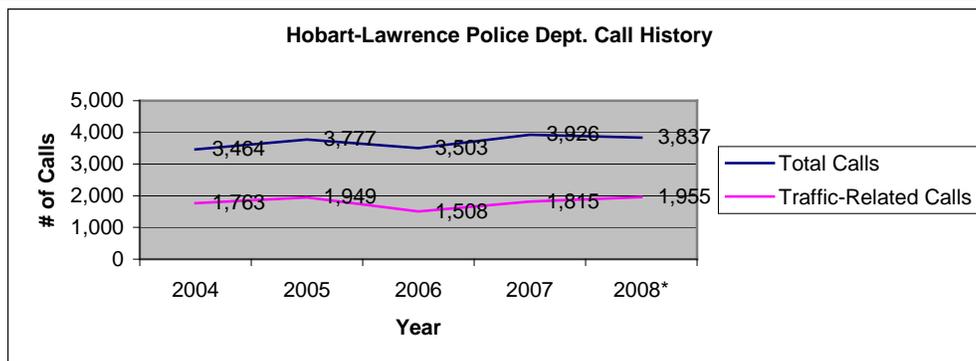
#### **GOAL: Perform a comprehensive policy and procedure review (update as needed)**

Objective: Police clerk – Court Clerk job analysis.

Objective: New and improved pay sheet.

**HOBART-LAWRENCE POLICE DEPT: 2009 BUDGET**

	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Police Salary	\$ 184,523.29	\$ 209,118.48	\$161,598.19	\$219,750.00	\$ 287,896.89	37.67%
Police - Supplies	2,544.65	3,000.00	2,843.22	3,000.00	3,000.00	0.00%
Police - New Equipmt	944.00	750.00	310.45	750.00	750.00	0.00%
Police - Fuel Expense	12,178.59	12,000.00	15,638.77	22,000.00	26,500.00	120.83%
Police / Mileage / Room	210.52	700.00	185.12	400.00	700.00	0.00%
Police - Meal Expense	82.67	300.00	-	300.00	300.00	0.00%
Police - Vehicle Maint	2,401.54	3,385.89	5,576.27	3,400.00	5,650.00	66.87%
Police & Clerk Training	2,992.41	4,500.00	708.33	3,000.00	5,000.00	11.11%
Police - Uniform Exp	4,062.80	3,500.00	478.93	3,500.00	5,000.00	42.86%
Police Health Ins	6,225.45	5,598.58	5,293.45	7,645.45	8,364.78	49.41%
Police LTD/ADD Life Ins	1,417.69	678.00	349.61	720.00	1,010.76	49.08%
Police Dental Ins	33.84	502.28	326.10	538.20	1,113.51	121.69%
Police Soc.Sec.	11,068.98	12,965.35	9,992.82	12,965.35	17,849.61	37.67%
Police - Medicare	2,588.70	3,032.22	2,326.86	3,032.22	4,174.50	37.67%
Police - WI Retirement	25,781.59	31,786.01	24,512.53	31,786.01	44,624.02	40.39%
Police Wkrs' Comp Ins.	-	7,375.68	7,699.27	7,699.27	13,554.00	83.77%
Police - Weapons/Ammo	1,333.45	1,500.00	57.50	1,500.00	3,000.00	100.00%
Police - Prof Liab Ins	-	2,056.00	1,331.00	1,331.00	1,400.00	-31.91%
Police- Phone/Online	526.51	800.00	2,107.63	2,810.00	2,650.00	231.25%
Police Crime Prevention	740.19	300.00	285.00	300.00	300.00	0.00%
Police- Auto Insurance	-	2,630.10	775.30	775.30	1,600.00	-39.17%
Police Clerk Wages	25,898.88	26,290.88	18,840.41	26,290.88	26,600.04	1.18%
Police Clerk Education	-	50.00	-	-	50.00	0.00%
Police Clerk Mileage	-	100.00	-	-	100.00	0.00%
Police Clerk-Health Ins	7,492.08	7,267.97	6,467.21	8,000.00	9,518.89	30.97%
Police Clerk LTD/Life	254.61	108.52	388.76	2.00	228.67	110.72%
Police Clerk-Dental Ins	408.90	482.80	330.48	482.80	480.19	-0.54%
Police Clerk-Social Sec	1,424.78	1,630.03	1,037.83	1,630.03	1,649.20	1.18%
Police Clerk-Medicare	333.27	381.22	242.75	381.22	385.70	1.18%
Police Clerk-WI Retire	2,581.84	2,786.83	1,997.14	2,786.83	2,766.40	-0.73%
<b>TOTAL EXPENSES</b>	<b>\$ 298,051.23</b>	<b>\$ 345,576.84</b>	<b>\$271,700.93</b>	<b>\$366,776.56</b>	<b>\$ 476,217.16</b>	<b>37.80%</b>



\* Current data as of October 1, 2008. Actual calls for all of 2008 will be higher than what is shown here.

## 2009 Budget

Village of  
Hobart

### DEPARTMENT: FIRE DEPARTMENT

#### DESCRIPTION:

The Hobart volunteer Fire Department is a dedicated group of men and women who give up time with their friends and families to keep our Village safe. Currently, the department includes thirty-four (34) volunteers and a part-time Chief, Bob Van De Hey. Chief Van De Hey has been Chief since 1998. Additional compensated staff includes Troy Wood-secretary, Jerry Lancelle-Assistant Chief, and Jody Hakes -Assistant Chief. Jody also serves as the Fire Training Officer. Our firefighters receive \$10 for monthly fire meetings and \$10 for safety training meetings, which occur twice monthly.

For 2009, the Village budgeted \$105,000 for needed breathing equipment used during fire suppression. The current equipment is almost 21 years old and its recommended lifespan has lapsed. The Village Board is dedicated to the safety of our volunteers and equipment will help achieve this goal. The firefighters also received individual gasoline cards of \$50 to help offset their personal fuel costs when reporting for duty throughout 2009.



(Left to Right: Asst. Chief Jerry Lancelle, Chief Bob VandeHey, Asst. Chief Jody Hakes)

#### **2009 Goals:**

**GOAL: Effectively Recruit and Retain Volunteer Firefighters**

**GOAL: Seek out Alternative Funding Sources for Department Operations**



**Fire Station 1: 2703 S. Pine Tree Road**



**Fire Station 2: 482 Country Court**

<b>FIRE DEPARTMENT: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Fire Dept Salary/Mtg	\$ 14,395.00	\$ 14,000.00	\$ -	\$ 14,000.00	\$ 14,400.00	2.86%
Fire Dept Assoc. Dues	1,155.00	1,200.00	745.00	1,050.00	1,200.00	0.00%
Fire Dept Supplies	8,183.28	7,500.00	1,792.35	7,500.00	8,200.00	9.33%
Fire Dept Education	650.00	-	-	-	-	
Fire Dept Travel	1,482.71	1,000.00	-	1,000.00	1,000.00	0.00%
Fire Dept Lunch	3,800.09	3,000.00	479.70	3,000.00	3,000.00	0.00%
Fire Dept New Equipment	15,069.03	2,000.00	5,907.63	6,000.00	2,000.00	0.00%
Fire Dept Fuel Exp	2,975.66	3,200.00	2,810.54	3,800.00	5,710.00	78.44%
Fire Dept Physicals	3,884.70	4,000.00	3,021.00	3,021.00	4,000.00	0.00%
Fire Dept Veh Maint	3,265.32	6,000.00	7,033.99	8,000.00	6,000.00	0.00%
Fire Dept Training	1,914.60	6,000.00	508.56	5,500.00	6,000.00	0.00%
Fire Dept Uniform Expense	5,179.63	5,000.00	663.45	5,000.00	8,000.00	60.00%
Fire Dept LTD/ADD Life Ins	2,434.12	2,500.00	2,345.00	2,500.00	2,500.00	0.00%
Fire Dept Soc Sec	695.95	868.00	-	868.00	892.80	2.86%
Fire Dept Medicare	208.80	203.00	-	203.00	208.80	2.86%
Fire Dept Deferred Comp	48.77	-	-	-	-	
Public Fire Protection	206,514.00	206,794.00	154,687.50	206,794.00	210,714.00	1.90%
Fire Dept Station Maint	8,000.00	1,000.00	1,646.25	1,000.00	1,000.00	0.00%
Fire Dept Equip Repair	1,430.10	2,000.00	1,884.99	2,000.00	2,000.00	0.00%
Fire Dept LOSP Ins	17,509.20	18,000.00	16,491.50	16,491.50	16,750.00	-6.94%
<b>TOTAL EXPENSES</b>	<b>\$ 298,795.96</b>	<b>\$ 284,265.00</b>	<b>\$ 200,017.46</b>	<b>\$ 287,727.50</b>	<b>\$ 293,575.60</b>	<b>3.28%</b>

## 2009 Budget

Village of  
Hobart

### PROGRAM: RESCUE SERVICES

#### Description:

County Rescue service and the Village have an agreement for the provision of emergency rescue services. County Rescue charges the Village based upon a per capita amount with a built-in 2.5% cost of living adjustment (COLA) on an annual basis. When Hobart residents dial 9-1-1 for an emergency, the call is transmitted to Brown County Dispatch and rescue personnel are dispatched to serve the person(s) in need.

<b>RESCUE SERVICES: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
01-52300-00	\$ 39,044.76	\$ 40,020.92	\$ 26,680.64	\$ 40,020.92	\$ 41,127.77	2.69%
<b>TOTAL EXPENSES</b>	<b>\$ 39,044.76</b>	<b>\$ 40,020.92</b>	<b>\$ 26,680.64</b>	<b>\$ 40,020.92</b>	<b>\$ 41,127.77</b>	<b>2.69%</b>

## 2009 Budget

Village of  
Hobart

### PROGRAM: FIRST RESPONDERS

#### Description:

Hobart is fortunate to have a small group of eight (8) volunteer first responders to assist residents in a medical emergency prior to the arrival of county rescue personnel. The First Responders are an essential piece of our public safety, especially due to the size (33 square miles) of Hobart's land base. Most of the personnel are employees of County Rescue who volunteer their time, in addition to their full-time employment, to keep our residents safe. The First Response program has been in place for 15 years and responds to an average of roughly 130 calls per year. The ongoing goal of the First Response program is to recruit knowledgeable and dedicated people to volunteer their time to our residents.

#### 2009 First Responders

#### Experience (years)

Rick and Tammy Braun	15
Vickie Collins	9
Brian Collins	2
Linda and Ron Hieronimczak	6
Scott Nelson	8
Nate Edelbeck	4

	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
First Resp Sal & Frg	\$ 979.62	\$ -	\$ -	\$ -	\$ -	
First Resp Sup/Equip	418.22	1,300.00	270.00	1,300.00	1,300.00	0.00%
First Resp Mtgs & Fees	-	1,400.00	-	1,400.00	1,400.00	0.00%
First Resp New Eqm	836.00	3,800.00	(375.00)	1,200.00	3,800.00	0.00%
First Resp Repairs	193.45	500.00	6.00	500.00	500.00	0.00%
<b>TOTAL EXPENSES</b>	<b>\$ 2,427.29</b>	<b>\$ 7,000.00</b>	<b>\$ (99.00)</b>	<b>\$ 4,400.00</b>	<b>\$ 7,000.00</b>	<b>0.00%</b>

## 2009 Budget

Village of  
Hobart

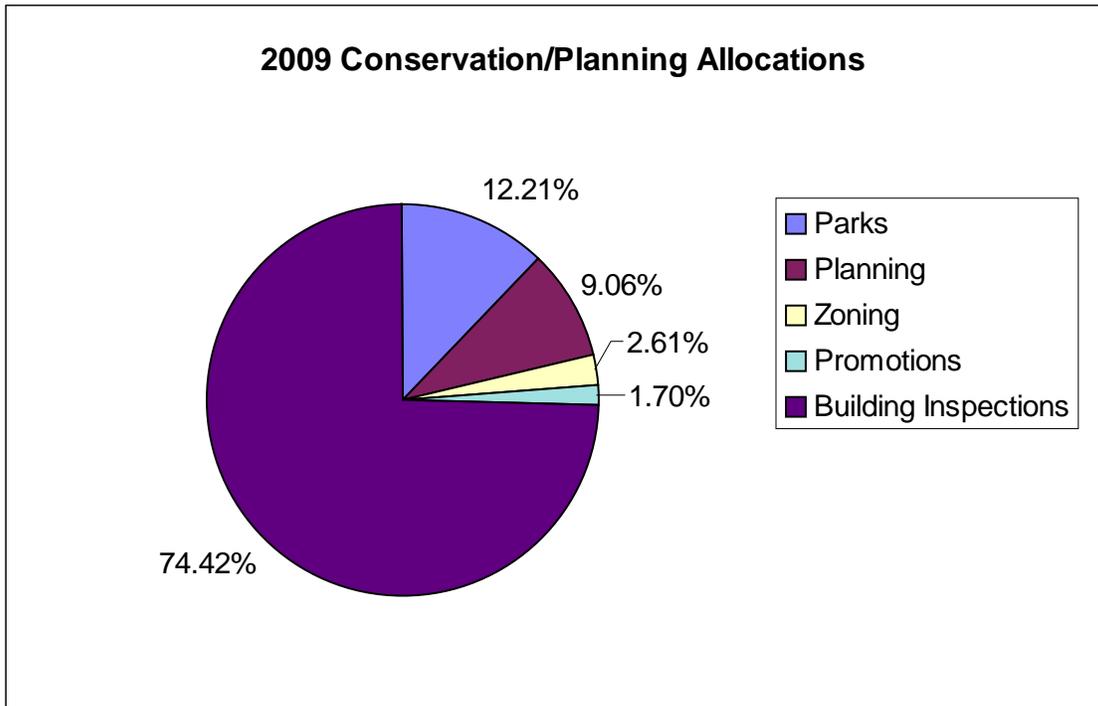
### PROGRAM: ANIMAL CONTROL

#### Description:

Hobart Public Works employee Gary Smits also serves as the Village animal control officer. Gary receives calls, usually from the police department, when a stray or unfamiliar animal is lost or poses a threat to public safety. The costs are \$20 per call and an additional \$6 if Gary has to board the animal. The animal is then taken to the Humane Society for a \$130 fee to the Village.

HUMANE OFFICER: 2009 BUDGET						
	2007 ACTUAL	2008 BUDGET	9/30 YTD	2008 EST	2009 BUDGET	% Change
Humane Officer Salary	\$ -	\$ -	930.00	1,000.00	\$1,000.00	0.00%
Humane Officer Health Ins	-	-	82.81	82.81	86.00	0.00%
Humane Officer LTD/ADD	-	-	4.74	4.74	4.96	0.00%
Humane Officer Dental Ins	-	-	5.08	5.08	5.39	0.00%
Humane Officer Soc Sec	-	-	59.60	-	62.00	0.00%
Humane Officer Medicare	-	-	13.94	-	14.50	0.00%
Humane Officer WRS	-	-	98.59	-	104.00	0.00%
Humane Officer Supplies	-	50.00	-	50.00	50.00	0.00%
Humane Officer Fees	-	500.00	-	-	-	-1.00%
Humane Society	1,823.60	2,304.23	930.00	1,500.00	1,900.00	-17.54%
<b>TOTAL EXPENSES</b>	<b>\$ 1,823.60</b>	<b>\$ 2,854.23</b>	<b>\$ 2,124.76</b>	<b>\$ 2,642.63</b>	<b>\$3,226.85</b>	<b>13%</b>

<b>SUMMARY OF VILLAGE EXPENDITURES: CONSERVATION and PLANNING</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Parks	\$ 10,611.19	\$ 8,200.00	\$ 2,309.26	\$ 4,400.00	\$ 9,000.00	9.76%
Planning	11,536.04	17,100.00	12,093.59	14,018.59	6,675.00	-60.96%
Zoning	474.00	1,925.00	41.00	1,925.00	1,925.00	0.00%
Promotions	991.00	12,000.00	18,352.32	17,500.00	1,250.00	-89.58%
Building Inspections	70,411.24	73,404.00	54,918.28	74,084.48	54,832.50	-25.30%
<b>TOTAL EXPENSES</b>	<b>\$ 94,023.47</b>	<b>\$112,629.00</b>	<b>\$87,714.45</b>	<b>\$111,928.07</b>	<b>\$ 73,682.50</b>	<b>-34.58%</b>



## **Detailed Conservation/Planning Programs and Departments**

2009 Budget

Village of  
Hobart

### **DEPARTMENT: BUILDING INSPECTOR/ZONING ADMINISTRATOR**

#### **DESCRIPTION:**

The Village Building Inspection/Zoning Department consists of one full-time employee, Jim VanDen Heuvel with support from our Deputy Clerk-Treasurer, Cindy Kocken. Jim has been Department Director since 2004 and has extensive experience in inspections and construction trades, especially in electrical. Jim and Cindy both stand ready to assist builders and contractors with their plan approval and inspection needs. To assist residents wishing to build, renovate, subdivide or perform any alteration that changes the architectural style of their home



should set an initial appointment with Jim. He will then outline the approval process and take the necessary steps to ensure your plans are up to code and go through the proper approval channels. Jim's office is located in the Village Office, but it is best to schedule time to meet with him over the phone as he is often in the field.

Additional questions regarding ordinance violations of a general nature can be directed to Jim, but may be better answered by your Clerk-Treasurer, Mary Smith or the Police Department.

Jim Van Den Heuvel, Director of Building Inspection/Zoning

#### **SERVICES PROVIDED:**

The following outlines just a few of the services provided by this department:

- Enforce codes, including all State Building, Heating, Electric and Plumbing Codes; Local Building Codes; and Zoning Codes, including local Health Codes and Public Nuisance ordinances;
- Respond to complaints of potential code violations relating to signing, building occupancy, housing conditions, construction, land use, zoning, clearing, grading, filling, public nuisance or other code related matters; See these complaints through the established investigative process to seek resolution;
- Meet and deal effectively and tactfully with building contractors, general public, local, state and federal units of government, especially to explain and interpret the provisions of ordinances, codes, Statute and the permitting procedures in the Village of Hobart;
- Prepare for, attend and make recommendation to the Planning and Zoning Commission and serve as a voting member on the Site Review Committee;
- Review residential and commercial plot plans for zoning compliance as well as compliance with all other applicable Village, County, State and Federal laws and ordinances as necessary for issuing of building and/or zoning permits;

- Assist applicants from initial contact to the issue of basic building permits for residential repairs/renovations including minor accessory structures, determine and collect all fees as set by Village ordinance, Brown County ordinance or the State of Wisconsin;
- Plan, organize, and coordinate residential and commercial on-site inspections of new structures under construction, renovations of existing buildings, etc. to ensure compliance with applicable Village, County, State and Federal ordinances and laws, including Village-owned properties and structures;
- In the event of noncompliance with building ordinance, law etc. issue noncompliance notices to builders, contractors, property owners/managers, tenants and homeowners, assist where possible to ensure compliance or proceed with documentation to obtain injunctive relief or prosecution;
- Respond to data requests from Administrators, Clerk, Public Works Director and Police Department staff.

## 2008 ACCOMPLISHMENTS:

### Inspections

- Maintained all certifications required of a Building Inspector;
- Worked with home owners / contractors regarding code issues and requirements;
- Performed plan reviews of house plans and commercial plans;
- Performed a cost analysis of inspection fees;
- Performed 303 inspections;
- Performed fee comparison analysis with surrounding municipalities;
- Issued 122 Permits.

### Zoning

- Facilitated 67 zoning changes;
- Setup excel spread sheets for all Oneida fee land, fee to trust land, trust land;
- Updated ordinances for Fire Department, Police Department, & Zoning;
- Updated zoning changes on GIS and in an excel spreadsheet;
- Updated maps for Public Works, zoning, and created a hunting map;
- Updated the zoning classification of approximately 80 nonconforming parcels;
- Investigated zoning, ordinance and code enforcement violations and sent letters of notice of violations;
- Helped to facilitate the Storm Water map conversion to GIS.

## 2009 GOALS and OBJECTIVES:

### Inspections

#### **Goal: Educate contractors and “do it yourself” contractors with the latest code updates**

Objective: Work with residents and contractors on code compliance.

Objective: Provide information to the Village Web site and newsletter.

Objective: Attend quarterly meetings of Brown County Home Builders Association.

**Goal: Develop a checklist of plan review requirements**

Objective: Study all available forms and customize forms that best fits Village needs.

**Goal: Increase building permit fees to cover costs**

Objective: Do a cost comparison of surrounding municipalities.

Objective: Provide a cost analysis for all related work on review & inspection process.

**Goal: Keep Inspector certifications updated per state requirements**

Objective: Attend all required code update training and classes.

**Zoning Department**

**Goal: Update & bring all parcels into compliance with Village Ordinances**

Objective: Set aside (6) hours per week to work on zoning of non-conforming parcels.

Objective: Group as many adjoining non-conforming property owners as possible to save on staff time and mailings.

**Goal: Keep Zoning Map updated to as current as zoning approvals**

Objective: Allocate time to update excel spreadsheet on all zoning changes by parcel number and date approved on an as needed basis.

Objective: Update zoning map as needed.

**Goal: Gather data from other departments and install into GIS database**

Objective: Allocate time as needed to install data on GIS system.

**Goal: Create standard forms for zoning violations**

Objective: Allocate time to develop a standard letter that will identify the chapter and section of ordinance in violation.

**Goal: Update ordinances needed to promote and protect the public health, safety, comfort, convenience, and general welfare of the residents of the Village**

Objective: Allocate time for research and development to create new ordinances or ordinance revisions as needed by the Village.

<b>BUILDING INSPECTIONS: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Bldg Insp Salary	\$ 51,152.90	\$ 50,647.00	\$ 37,012.00	\$ 50,647.00	\$ 34,399.36	-47.23%
Bldg Insp SupplyExp	59.96	400.00	1,144.83	1,050.00	1,200.00	66.67%
Bldg Insp Education	(345.00)	500.00	401.80	149.00	150.00	-233.33%
Bldg Insp Travel	-	-	-	-	-	
Bldg Insp Fuel Exp	1,601.39	1,700.00	1,644.42	1,750.00	2,000.00	15.00%
Bldg Insp Mileage	-	-	-	-	-	
Bldg Insp Health Ins	7,844.28	9,903.51	7,263.58	9,900.00	8,959.57	-10.54%
Bldg Insp Inc Cont/Life	561.24	220.00	453.28	605.00	650.70	66.19%
Bldg Insp Dental Ins	226.37	290.41	217.80	290.41	263.79	-10.09%
Bldg Insp Soc Sec	3,041.96	3,140.11	2,178.13	3,140.11	2,132.76	-47.23%
Bldg Insp Medicare	711.42	734.38	509.37	734.38	498.79	-47.23%
Bldg Insp WI Ret	5,118.90	5,368.58	3,923.12	5,368.58	3,577.53	-50.06%
Bldg Insp Veh Maint	437.82	500.00	169.95	450.00	1,000.00	50.00%
<b>TOTAL EXPENSES</b>	<b>\$ 70,411.24</b>	<b>\$ 73,404.00</b>	<b>\$ 54,918.28</b>	<b>\$ 74,084.48</b>	<b>\$ 54,832.50</b>	<b>-33.87%</b>

**PROGRAM: PARKS & PROMOTIONS**

**DESCRIPTION:**

The Village owns and operates two public parks. Four Seasons Park, located at 471 Four Seasons Drive, is a 40 acre park that boasts two play areas, a volleyball court, ball diamond, a soccer field and beautiful .9 mile walking and recreational trail. A shelter and hall are also available for the public to rent for private parties and other occasions. A very nice amenity at Four Seasons is a Veteran's Memorial that honors all branches of the Armed Forces. Commemorative bricks are also available for purchase by the public. The bricks can be placed in a designated area around the Memorial. This is truly a beautiful attraction. Additionally, each summer the Ryan Jerabek Memorial Run (Ryan's Run) is held at Four Seasons to honor a young man from Hobart that was killed in the line of duty in Iraq in 2004.



(To left and right:  
Features of the  
Veteran's Memorial at  
Four Seasons Park)



**Pine Tree Park- South Pine Tree Rd**

The Village also owns and maintains Pine Tree Park, a roughly 3 acre park located at 2703 S. Pine Tree Road. This park offers a playground geared for younger children, a ball diamond and a rentable outdoor park shelter.

Village officials are very dedicated to maintaining and improving the amenities at these parks to ensure that many generations of residents are able to enjoy the wonderful open and public space that they offer. Additional park space and walking paths are planned for the Centennial Centre at Hobart.

<b>VILLAGE PARKS: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Parks Salary Mowing	\$ 2,742.00	\$ -	\$ -	\$ -	\$ -	
Park Supply/Expense	472.16	700.00	547.11	700.00	1,000.00	42.86%
Parks Social Security	170.00	-	-	-	-	
Parks Medicare	39.76	-	-	-	-	
Parks Mowing & Fuel	2,508.21	2,500.00	1,044.46	2,000.00	2,500.00	0.00%
Park Site Maintenance	4,679.06	5,000.00	717.69	1,700.00	5,500.00	10.00%
<b>TOTAL EXPENSES</b>	<b>\$ 10,611.19</b>	<b>\$ 8,200.00</b>	<b>\$ 2,309.26</b>	<b>\$ 4,400.00</b>	<b>\$ 9,000.00</b>	<b>9.76%</b>

<b>PROMOTIONS: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Promotions/Celebrations	\$ 991.00	\$ 12,000.00	\$ 18,352.32	\$ 17,500.00	\$ 1,250.00	-89.58%
<b>TOTAL EXPENSES</b>	<b>\$ 991.00</b>	<b>\$ 12,000.00</b>	<b>\$ 18,352.32</b>	<b>\$ 17,500.00</b>	<b>\$ 1,250.00</b>	<b>-89.58%</b>

## 2009 Budget

Village of  
Hobart

### PROGRAM: PLANNING & ZONING

#### Description:

The Village has a Planning and Zoning Commission that hears cases for re-zoning, conditional uses, variances and other changes or exceptions on land uses. The Commissioners are paid \$25 per meeting, which is normally only one time per month. Additional funds in this program are related to the costs for planning consultants, which the Village will have to utilize in 2009 for economic development initiatives. Similarly, members of the Village's Site Review Committee are also paid \$25 per meeting. The Site Review Committee reviews individual construction or development project proposals and makes recommendations to the Board.

Due to budget constraints, the water-testing program was temporarily suspended for 2009. Previously, the Village was testing every year. Members of the Water and Sewer Advisory Committee recommend that this testing be done every three years. This **does not** mean that the Village drinking water will go untested in 2009. We will still monitor the water supply to DNR standards and produce the Consumer Confidence Report (CCR) to ensure we have a safe supply. The water-testing program described below is a much more extensive process that is often not even completed by other municipalities unless there is perceived or known contamination.

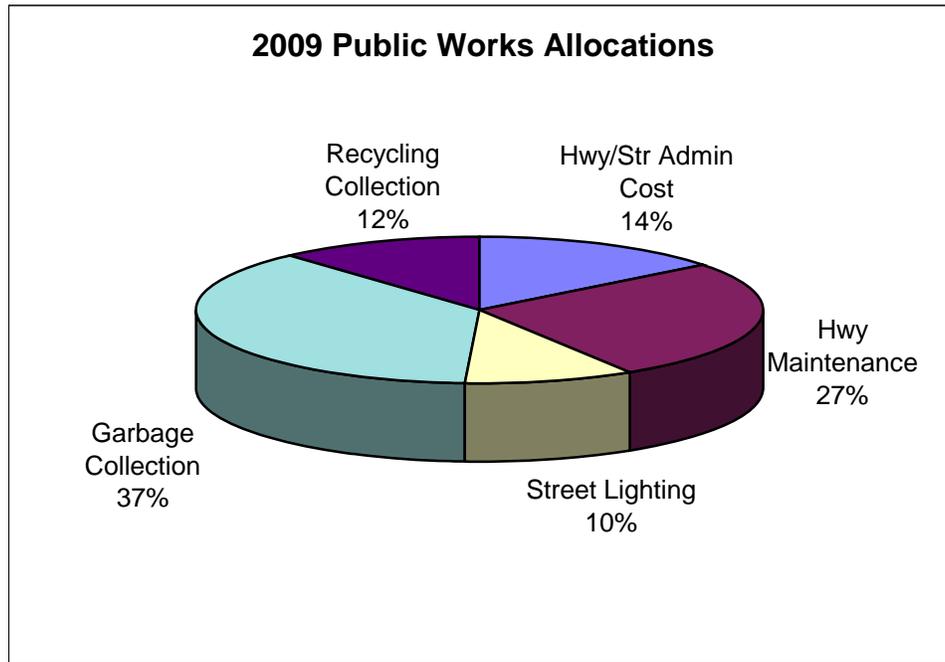
The Village will continue to monitor and control the outbreak of Gypsy Moths and have allocated \$1,750 to attempt to eradicate the pest. Consultants surveyed egg masses in 2008 to ensure the spray application is targeted to the most concentrated area of moth populations.

PLANNING & ZONING: 2009 BUDGET						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Gypsy Moth Spraying	\$1,456.53	\$ 1,500.00	\$ 2,093.59	\$ 2,093.59	\$ 1,750.00	16.67%
Water Testing Program	\$ 9,464.51	8,500.00	-	-	-	-100.00%
Planning&Zoning Mtg	400.00	2,100.00	-	1,925.00	1,925.00	-8.33%
Planning Consultant	215.00	5,000.00	10,000.00	10,000.00	3,000.00	-40.00%
Zoning/Plan Appeals	-	\$ -	\$ -	\$ -	\$ -	
Site Review Meetings	\$ 474.00	\$ 1,925.00	\$ 41.00	\$ 1,925.00	\$ 1,925.00	0.00%
<b>TOTAL EXPENSES</b>	<b>\$ 12,010.04</b>	<b>\$19,025.00</b>	<b>\$ 12,134.59</b>	<b>\$ 15,943.59</b>	<b>\$ 8,600.00</b>	<b>-54.79%</b>

**SUMMARY OF VILLAGE EXPENDITURES: PUBLIC WORKS**

	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Hwy/Str Admin Cost	\$ 91,828.10	\$104,206.61	\$ 89,800.92	\$111,404.95	\$ 97,469.43	-6.47%
Hwy Maintenance	173,249.89	205,000.00	78,177.04	170,950.00	182,200.00	-11.12%
Street Lighting	61,492.97	80,136.66	42,637.93	64,302.43	65,909.99	-17.75%
Garbage Collection	108,243.62	115,659.00	91,540.67	143,000.00	253,785.00	119.43%
Recycling Collection	59,109.53	62,796.00	54,050.41	75,591.58	78,808.00	25.50%
<b>TOTAL EXPENSES</b>	<b>\$493,924.11</b>	<b>\$567,798.27</b>	<b>\$356,206.97</b>	<b>\$565,248.97</b>	<b>\$ 678,172.42</b>	<b>19.44%</b>

**2009 Public Works Allocations**



# Detailed Public Works Programs and Departments

## 2009 Budget

Village of  
Hobart

### DEPARTMENT: PUBLIC WORKS

#### **DESCRIPTION:**

The Department of Public Works serves our large, rural Village and two (2) public parks with three (3) full time Laborer/Utility Maintenance Workers and one Director, Mr. Rick Kinney. Rick has been with the Village since 1998 and was promoted to Department Director in 2004. He has extensive municipal water/sewer infrastructure experience and brings 34 years of knowledge to work every day. Rick is a working foreman, meaning he also performs fieldwork on a daily basis. The staff promptly responds to residents with questions or concerns whenever they arise.



(left to right: Gary Smits, Rob Turner, Brian Tilque, and Director Rick Kinney)

#### **SERVICES PROVIDED:**

The Village DPW is in charge of a range of services in Hobart including, but not limited to:

- Street cleaning and maintenance
- Water and sewer system cleaning and maintenance
- Maintenance of the street right-of-way (brush-cutting, tree-trimming, ditch mowing etc.)
- Public buildings and grounds maintenance
- Storm water management including ditch and culvert repair/replacement
- Parks
- Fleet vehicles and capital assets preventive maintenance
- Snow plowing and salting operation
- Event set-up and take down

In addition to all of the above, our DPW crew must ensure that our water is clean and meets standards and that our human waste is properly managed. Service is accomplished through regular inspections of our well houses (water) and 5 lift stations (sewer) located throughout the 33 square miles of our Village. We must also comport to water quality standards set forth by the Clean Water Act, the Environmental Protection Agency and Wisconsin DNR.



Public Works building on Overland Rd.

Perhaps one of the most important aspects the DPW performs is keeping our residents and all motorists safe in the wintertime during snowfall events. The Department is dedicated to providing timely and thorough snow removal to ensure our residents safety. For efficiency, Hobart also contracts with local snow removal companies for a small portion of this service.

### 2008 ACCOMPLISHMENTS:

Some of the DPW accomplishments for 2008 are not quantifiable. However, some of the most notable include:

1. Paved 2.5 miles of Village roads;
2. Staff replaced 68 street name signs to comply with new standards as all signs must now be 9" in height and require more reflective material than in previous years. The Village must change out all street name signs by 2012.
3. Built and installed the billboard along HWY 29/32 ("Open for Business");
4. Worked on longstanding drainage and watershed issue that have adversely affect properties and infrastructure within the Village;
5. Built an extra entrance to Four Seasons Park to allow for access and parking for Community-Building activities and special events;
6. Obtained a Grade "A" C-MOM rating for the Sanitary Sewer system;
7. Purchased road salt (plowing operation) at an excellent price through a state purchasing pool versus a private company which saved the Village thousands of dollars in spite of a nation-wide salt shortage;
8. Cleaned and televised approximately 1/3 of the sewer system to prevent backups or problems for residents;
9. Successfully and safely provided services and staff for the Jerabek Run and the Hobart Centennial celebration at Four Seasons Park.

### 2009 GOALS and OBJECTIVES:

The work of our crew is ongoing. We must constantly look for ways to provide the level of services that our residents expect at the lowest cost possible. Looking forward to 2009, Director Kinney has identified the following goals and objectives for the department:

#### **GOAL: Water Utility- Produce and Maintain Quality Water for our Customers**

Objective: Flush the system twice annually and monitor quality per all regulatory standards.

Objective: Turn ½ of the system valves per year to keep from malfunctioning.

Objective: Change out 100 meters per year to ensure accuracy and performance.

Objective: Seek out and repair leaks in the system to control water loss.

Objective: Perform public education to allow the public to perform leak checks.

**GOAL: Sanitary Sewer- Maintain Maximum Flow and Assure Long-term Sustainability of the Sewer Infrastructure**

Objective: Clean and televise 1/3 of the sanitary sewer system to maintain proper flow and a system free of any clogs/backups

Objective: Check the system each spring and peak rain season for Infil/Infiltration into sewer system to prevent any unnecessary treatment

Objective: Raise all manholes for proper access to needed repairs and cleaning

**GOAL: Maintain a Safe Working Environment at all Times**

Objective: Conduct weekly/monthly safety meetings to greatly improve the safe operations of the DPW environment

Objective: Certify all DPW employees with CPR/AED credentials and first aid training as first on scene.

Objective: Conduct confined space training for all DPW employees.

**GOAL: Maintain Village-owned Right-of-Way**

Objective: Observe and inventory ROW to prioritize maintenance needs for coming year(s).

Objective: Maximize personnel by delegating ROW tasks in accordance with his/her proficiency on a given piece of machinery (cross train all employees as time permits).

Objective: Consider the purchasing or renting of equipment to achieve cost-effectiveness in ROW maintenance.

Objective: Remove any obstruction or debris in the ROW and educate the public regarding the negative impact of placing such obstructions in the ROW.

**GOAL: Improve Aesthetics of Public Parks and Buildings**

Objective: Install low-maintenance bedding around all flowerbeds.

Objective: Plant trees in accordance with "Tree City USA" standards.

Objective: Designate personnel and equipment for regular mowing and weed-control applications.

Objective: Rework baseball diamonds to improve drainage and appearance.

**PUBLIC WORKS-HIGHWAY/STREET ADMINISTRATION: 2009 BUDGET**

	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
DPW Salary/Wages	\$ 58,531.77	\$ 68,404.36	\$ 56,735.16	\$ 68,404.36	\$ 59,320.48	-13.28%
DPW Dues	-	250.00	185.00	250.00	215.00	-14.00%
DPW Supply/Exp	3,738.58	3,000.00	2,531.73	3,000.00	3,000.00	0.00%
DPW Education	216.00	700.00	-	200.00	1,200.00	71.43%
DPW Travel	94.58	300.00	-	150.00	300.00	0.00%
DPW Fuel	9,660.24	7,500.00	11,463.51	15,200.00	11,000.00	46.67%
DPW Health Ins	5,595.91	7,295.81	5,787.27	7,295.81	7,826.53	7.27%
DPW LTD/ADD Life Ins	537.72	369.00	393.60	500.00	471.77	27.85%
DPW Dental Ins	308.16	402.66	321.96	420.00	428.30	6.37%
DPW Social Sec	3,331.08	4,241.07	3,402.96	4,241.07	3,677.87	-13.28%
DPW Medicare	778.72	991.86	795.60	991.86	860.15	-13.28%
DPW WI Retirement	5,054.14	7,751.85	6,013.54	7,751.85	6,169.33	-20.41%
Vehicle Maint/Parts	3,981.20	3,000.00	2,170.59	3,000.00	3,000.00	0.00%
<b>TOTAL EXPENSES</b>	<b>\$ 91,828.10</b>	<b>\$ 104,206.61</b>	<b>\$ 89,800.92</b>	<b>\$ 111,404.95</b>	<b>\$ 97,469.43</b>	<b>-6.47%</b>

**PUBLIC WORKS-HIGHWAY/STREET MAINT: 2009 BUDGET**

	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
Rd Maint New Equipment	\$ 1,139.54	\$ 10,000.00	\$ 214.94	\$ 4,000.00	\$ 8,500.00
Rd Maint Equip Repr	946.75	2,500.00	1,080.46	1,900.00	2,000.00
Rd Maint Snow Rem	60,753.61	70,000.00	32,625.21	64,000.00	67,500.00
Rd Maint Engineer	4,057.08	3,000.00	3,006.50	4,000.00	2,000.00
Rd Maint Bridge/Culverts	482.40	-	-	-	-
Rd Maint Stone/Shoulder	4,393.19	10,000.00	3,628.21	8,200.00	6,500.00
Rd Maint Sign/Repr	2,840.27	3,000.00	2,691.16	3,000.00	5,000.00
Rd Maint Patch/Blktop	8,638.99	12,000.00	1,865.64	12,000.00	10,000.00
Rd Mnt Chip Seal/Crack Fill	44,394.00	40,000.00	17,260.00	30,000.00	27,000.00
Rd Maint Salt/Sand	37,392.26	30,000.00	11,306.86	27,500.00	30,000.00
Rd Maint Grass Cut	291.95	7,500.00	157.32	5,600.00	7,500.00
Rd Maint Tree/Brush Cut	381.00	3,500.00	732.12	2,200.00	3,500.00
Rd Maint Trash Rem/Ditch	110.00	1,500.00	-	750.00	500.00
Rd Maint Sup/Record	36.07	1,000.00	49.00	300.00	200.00
Rd Maint EquipLabor	93.78	1,000.00	475.62	1,000.00	2,000.00
Road Maint / Excavations	7,299.00	10,000.00	3,084.00	6,500.00	10,000.00
Storm Sewer Maint	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 173,249.89</b>	<b>\$ 205,000.00</b>	<b>\$ 78,177.04</b>	<b>\$ 170,950.00</b>	<b>\$ 182,200.00</b>

**2009 Budget**

**Village of  
Hobart**

**PROGRAM: REFUSE & RECYCLING COLLECTION**

**DESCRIPTION:**

The Village contracts for residential trash and recycling services with Wittenberg Disposal Services.

**OVERVIEW OF CHANGE IN CHARGES**

Four significant issues affected the 2008 garbage and recycling expenses for the Village. Because the Village submits a one-time per year trash service charge to the Treasurer for placing on property tax bills, the Village was unable to make adjustments throughout 2008 when trash expenses exceeded revenue.

Events that impacted trash service expenses in 2008 were: 1) renewal of our hauler's 5-year contract; 2) unanticipated fuel surcharges; 3) unexpected increased tipping fees at the recycling center; and 4) an extraordinary recent drop in recycle rebate revenue used to offset trash hauling expenses. The 2008 expenses for trash and recycling service required funds from the General Fund to offset inadequate funds received from trash customers as billed on their 2008 tax bills.

**2009 RATE INCREASE**

Charges that occurred in the latter half of 2008 and that will continue throughout 2009, have now been factored into the 2009 trash service costs. For 2009, trash and recycling charges will be as follows:

Container Size	Trash/Mo.	Recycle/Mo.	Total Annual \$
95 Gal.	10.27	3.00	\$ 159.26
65 Gal.	10.10	3.00	\$ 157.18
32 Gal.	9.23	3.00	\$ 146.78

**REFUSE COLLECTION: 2009 BUDGET**

	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Garbage Collection	\$ 108,220.02	\$ 115,659.00	\$ 91,540.67	\$ 143,000.00	\$ 253,785.00	119.4%
Garbage Bag Costs	\$ 23.60	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL EXPENSES</b>	<b>\$ 108,243.62</b>	<b>\$ 115,659.00</b>	<b>\$ 91,540.67</b>	<b>\$ 143,000.00</b>	<b>\$ 253,785.00</b>	<b>119.4%</b>

**RECYCLING SERVICES: 2009 BUDGET**

	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Recycling Collection	\$ 59,109.53	\$ 59,696.00	\$ 51,050.41	\$ 72,491.58	\$ 75,708.00	26.8%
Recycling Pub/Print	-	3,000.00	3,000.00	3,000.00	3,000.00	0.0%
Recycling SupExp	-	100.00	-	100.00	100.00	0.0%
<b>TOTAL EXPENSES</b>	<b>\$ 59,109.53</b>	<b>\$ 62,796.00</b>	<b>\$ 54,050.41</b>	<b>\$ 75,591.58</b>	<b>\$ 78,808.00</b>	<b>25.5%</b>

## 2009 Budget

Village of  
Hobart

### PROGRAM: STREET LIGHTING

#### DESCRIPTION:

The "street lighting" program consists of the electric utility charges to power the lights in private developments. The Village, in various developers' agreements, ensures that properties utilizing the streetlights are properties that pay for them. You will see street lighting as revenue as well. The Village initially pays for the monthly electric charges, but is then wholly reimbursed by charges back to the residents of a subdivision.

STREET LIGHTING: 2009 BUDGET						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Street Lights	\$ 9,207.97	\$11,763.00	\$ 6,262.24	\$ 9,433.24	\$ 9,669.07	-17.80%
Polo Point Lighting	5,256.92	6,672.02	3,646.93	5,488.93	5,626.15	-15.68%
Indian Trails I&II Lighting	6,278.36	7,990.61	4,322.30	6,504.30	6,666.91	-16.57%
S.E.Ind Pk Lighting	12,063.51	15,376.68	8,258.53	12,534.53	12,847.89	-16.45%
Thornberry Crk Lighting	24,844.09	31,673.97	17,026.90	25,606.90	26,247.07	-17.13%
Barnard Woods Lighting	1,534.81	1,936.37	1,080.59	1,630.59	1,671.35	-13.69%
Golden Pond Lighting	1,743.97	2,224.01	1,215.64	1,830.64	1,876.41	-15.63%
Fonda Fields Lighting	393.42	2,000.00	270.13	408.13	418.33	-79.08%
Brookwood Cir Lighting	169.92	500.00	554.67	865.17	886.80	77.36%
<b>TOTAL EXPENSES</b>	<b>\$61,492.97</b>	<b>\$80,136.66</b>	<b>\$ 42,637.93</b>	<b>\$64,302.43</b>	<b>\$65,909.99</b>	<b>-17.75%</b>

## Detailed Legal Services Expenditure Category

**DESCRIPTION:**

Legal services are essential to ensure that municipal government is operating in accordance with all state and federal laws, and to ensure that local ordinances are implemented in a manner that preserves and protects the property and civil rights of Hobart residents.

Legal services are also required when municipal authority or jurisdiction is questioned or legally challenged, as has been a frequent occurrence over the recent years.

**OVERVIEW of 2008:**

We have had a very successful year in both State and Federal Court. The Village prevailed in a dispute with Brown County, and prevailed in two Federal District Court actions involving the Oneida Tribe of Indians. The first ruling on March 28, 2008 affirmed the Village's full municipal authority on fee-lands (tax paying) owned by the tribal government or a tribal member; the second ruling on September 30, 2008 affirmed the validity and enforceability of Restrictive Covenants specific to the Thornberry Creek Golf Course.

In the year 2008, the Village expended \$466,373.77 in legal services (current as of 12/01/2008). The Village also received a settlement from Brown County specific to Brown County Transfer Station in the amount of \$1.95 million dollars in 2008, and will be receiving an additional \$66,667 each year through 2011. As of December 2008, the Village is also scheduled to receive approximately \$200,000 as additional legal fee reimbursement.

Settlement funds are being held in an interest-bearing account to accommodate future debt service as needed; a small portion of the funds will initialize infrastructure to the commercial project along State Highway 29.

**MOVING FORWARD:**

At year-end 2008, the Village is currently challenging Brown County Sheriff's Authority to carve out a 1,700-acre area within the Village boundary that would then transfer primary law enforcement authority from Hobart-Lawrence Police Department to the Oneida Tribal Police.

The Village is also in progress with legal action to preserve the enforceability of the Restrictive Covenants attached to the lands of the Thornberry Creek Golf Course.

<b>LEGAL EXPENSES: 2009 BUDGET</b>						
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>	<b>% Change</b>
Legal Expenses	\$ 292,974.00	\$ 250,000.00	\$ 156,151.34	305,000.00	\$ 312,000.00	24.8%
<b>TOTAL EXPENSES</b>	<b>\$ 292,974.00</b>	<b>\$ 250,000.00</b>	<b>\$156,151.34</b>	<b>\$ 305,000.00</b>	<b>\$ 312,000.00</b>	<b>24.8%</b>

Village Debt Service Budget

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Description:

The Debt Service Fund of the village is used to account for the payment of principal and interest on all debt obligations of the Village, with the exception of debt issued for Sewer and Water purposes. The Village is required by constitution and statute to provide for the payment of its debt by the levy of taxes sufficient to pay the principal and interest on the debt. User fees and a property tax levy for the future capacity of the systems pay the Sewer and Water Enterprise Fund debts.

Certain costs are incurred by the Village that reflect a long-term investment in the future of the Village. Financing of these long-term assets is often appropriately accomplished through the issuance of long-term debt instruments, special assessments, or any other combination of these. The Village has the power to incur indebtedness for Village purposes specified by statute in an aggregate amount, not to exceed five percent of the equalized value of taxable property in the Village, as last determined by the State of Wisconsin Department of Revenue. In general, such indebtedness may be in the form of bonds and promissory notes for various public purposes.

In December 2008 the Village refinanced \$4.54 million in general obligation bond anticipation notes into water and sewer system revenue bond anticipation notes, increasing our unused debt margin by this amount.

Unused Debt Margin

The Village's legal margin for creation of additional general obligation debt on December 31, 2008 is \$19,367, 475 as follows:

Equalized valuation of the Village	\$631,523,100
Statutory limitation percentage	X 5%
General obligation debt limitation, per Section 67.03 Of the Wisconsin Statutes	31,576,155
Current unused legal debt margin	\$18,753,835
2009 levied principal payments	\$613,640
Total unused debt margin	\$19,367,475

	<b>2007 ACTUAL</b>	<b>2008 TAX LEVY</b>	<b>9/30/2008</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
<b>REVENUES</b>					
General Property Tax	\$ 909,288.43	\$ 923,941.00	\$ 923,941.00	\$ 923,941.00	\$ 709,719.26
Special Assessments	127,083.18	116,179.38	127,083.18	127,083.18	124,212.91
Interest on Special Assessments	51,297.63	-	42,473.68	42,473.68	32,633.81
<b>Total Revenues</b>	<b>\$ 1,087,669.24</b>	<b>\$ 1,040,120.38</b>	<b>\$ 1,093,497.86</b>	<b>\$ 1,093,497.86</b>	<b>\$ 866,565.98</b>
<b>Principal Fund 05</b>					
G.O.Notes(1.53 5M)P	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -
LeasPur-Eqmt Van	31,290.65	32,739.27	32,739.27	32,739.27	34,272.45
Wells Fargo \$176,000 Fire Truck (2006) P	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
G.O.Notes(1.18 5M)P	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
GO Note(1.085M)P	165,000.00	170,000.00	170,000.00	170,000.00	100,000.00
G.O.Notes(2.63 5M)P	145,000.00	150,000.00	-	150,000.00	155,000.00
Taxable G.O.Ref Bd 12 15 03 Village Land P (1.34M)	90,000.00	105,000.00	105,000.00	105,000.00	120,000.00
G.O.Ref Ban1.125M S.E. Inc Park P	80,000.00	85,000.00	85,000.00	85,000.00	90,000.00
Reg Det Pond in SE Ind Pk - P Vill of Ashw	29,661.27	31,701.96	31,701.96	31,701.96	33,883.06
G.O.NANs(2.01 M) Land Purchases	-	2,010,000.00	Fund 04	-	-
G.O.NANs(2.01 M) Land Purchases (Refinanced)	-	(2,010,000.00)	Fund 04	-	-
<b>Total Principal Fund 05</b>	<b>\$ 878,451.92</b>	<b>\$ 711,941.23</b>	<b>\$ 561,941.23</b>	<b>\$ 711,941.23</b>	<b>\$ 670,655.51</b>
<b>Interest Expense- Fund 05</b>	<b>2007 ACTUAL</b>	<b>2008 TAX LEVY</b>	<b>9/30/2008</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
G.O.Notes(1.53 5M)I	\$ 9,200.00	\$ -	\$ -	\$ -	\$ -
LeasPur-Eqmt	4,577.84	3,129.22	3,129.22	3,129.22	1,596.03

Van					
Wells Fargo \$176,000 Fire Truck (2006)	9,118.41	8,479.39	6,494.59	8,479.39	7,796.75
G.O.Notes(1.18 5M)	26,955.00	21,392.50	12,102.50	21,392.50	15,505.00
G.O.Notes(1.08 5M)	23,566.25	16,987.50	10,236.25	16,987.50	11,402.50
G.O.Notes(2.63 5M)I	49,930.00	45,435.00	22,717.50	45,435.00	40,335.00
Taxable G.O.Ref Bd 12 15 03 Village Land	60,615.00	55,875.00	29,250.00	55,875.00	50,250.00
G.O.Ref BAN1.125M	34,277.50	31,183.75	31,183.75	31,183.75	27,902.50
Regional Detention Pond in SE Ind Park	9,044.48	7,003.79	7,003.79	7,003.79	4,822.69
Wells Fargo (760K)	5,911.11	-	-	-	-
G.O. Notes \$420,000 Public Works Bldg (2007)	-	24,693.00	15,977.50	24,692.50	17,430.00
G.O.NANs(2.01 M) Land Purchases	-	114,000.00	115,909.99	115,909.99	-
Taxable NAN (6.82 M) Land Purchases	-	-	-	-	-
Tax-exempt NAN (1.11 M) Land Purchases	-	-	-	-	18,870.00
<b>Total Interest Expense</b>	<b>\$ 233,195.59</b>	<b>\$ 328,179.15</b>	<b>\$ 254,005.09</b>	<b>\$ 330,088.64</b>	<b>\$ 195,910.47</b>
<b>Total Principal and Interest Fund 05 (actual)</b>	<b>\$ 1,111,647.51</b>	<b>\$ 1,040,120.38</b>	<b>\$ 815,946.32</b>	<b>\$ 1,042,029.87</b>	<b>\$ 866,565.98</b>
<b>Water and Sewer Debt- Principal- Funds 02 and 03</b>	<b>2007 ACTUAL</b>	<b>2008 TAX LEVY</b>	<b>9/30/2008</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
Ashw Crk Swr P-GBMSD	\$ 43,738.93	\$ 45,632.83	\$ 45,632.83	\$ 45,632.83	\$ 47,608.73
Ashw Crk Swr P-GBMSD	19,405.61	20,016.89	20,016.89	20,016.89	20,647.42

Assessment on Packerland - P-Vill of Ashw	18,473.83	19,783.63	19,783.63	19,783.63	-
Interceptor Duck Creek-GBMSD			75,315.13	75,315.13	78,553.68
Interceptor - 1982-GBMSD			6,257.10	6,257.10	6,257.10
Interceptor - 1992-GBMSD			4,673.95	4,673.95	4,673.95
W/S Debt (G.O.BAN of 2004 for 5.5M)- 9.41% Sewer	22,584.00	22,584.00	22,584.00	22,584.00	-
W/S Debt (G.O.BAN of 2004 for 5.5M)- 90.59% Water	217,416.00	217,416.00	217,416.00	217,416.00	-
Revenue Bond W/S 10/08 9.41% Sewer					22,584.00
Revenue Bond W/S 10/08 90.59% Water					217,416.00
Water Tower & CBCWA Connection (\$225,000 + \$162,500)					38,750.00
L S upgrade for Ashw Crk Swr P	9,526.95	-	-	-	-
Wells Fargo Swr Bds (Rem LS 1 & 2)	10,152.91	10,134.41	10,133.13	10,133.13	10,702.71
<b>Total Principal Water and Sewer-Funds 02 and 03</b>	<b>\$ 341,298.23</b>	<b>\$ 335,567.76</b>	<b>\$ 421,812.66</b>	<b>\$ 421,812.66</b>	<b>\$ 447,193.59</b>
<b>Water Portion</b>				<b>\$ 237,199.63</b>	<b>\$ 256,166.00</b>
<b>Sewer Portion</b>				<b>\$ 184,613.03</b>	<b>\$ 191,027.59</b>
<b>Interest Expense- Water and Sewer-Funds 02 and 03</b>	<b>2007 ACTUAL</b>	<b>2008 TAX LEVY</b>	<b>9/30/2008</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
Ashw Crk Sewer 4.33% I-GBMSD	\$ 42,442.86	\$ 40,548.96	\$ 40,548.96	\$ 40,548.96	\$ 38,573.06
Ashw Crk Sewer 3.15% I-GBMSD	12,468.28	11,857.00	11,857.00	11,857.00	11,226.47

Assessment on Packerland - I - Vill of Ashw	2,712.48	1,402.65	1,402.65	1,402.65	-
Interceptor Duck Creek - GBMSD			85,378.91	85,378.91	82,140.36
W/S Debt (G.O.BAN issued 2004 for 5.5M) 9.41% Sewer	181,890.00	174,450.00	16,416.00	16,416.00	-
W/S Debt (G.O.BAN issued 2004 for 5.5M) 90.59% Water			158,034.00	158,034.00	-
Revenue Bond W/S 10/08 9.41% Sewer					16,416.00
Revenue Bond W/S 10/08 90.59% Water					158,034.00
Water Tower and CBCWA Connection					11,625.00
Life Station upgrade for Ashw Crk Swr I	588.76	-	-	-	-
Wells Fargo Sewer Bonds (Remove LS 1 & 2)Int	29,347.09	29,365.59	29,366.87	29,366.87	28,797.29
<b>Total Interest Expense-Water and Sewer-Funds 02 and 03</b>	<b>\$ 269,449.47</b>	<b>\$ 257,624.20</b>	<b>\$ 343,004.39</b>	<b>\$ 343,004.39</b>	<b>\$ 346,812.18</b>
<b>Water Portion</b>		<b>\$ 179,054.75</b>		<b>\$ 159,436.65</b>	<b>\$ 169,659.00</b>
<b>Sewer Portion</b>		<b>\$ 196,721.21</b>		<b>\$ 183,567.74</b>	<b>\$ 177,153.18</b>
<b>Total Principal and Interest Water and Sewer</b>	<b>\$ 610,747.70</b>	<b>\$ 593,191.96</b>	<b>\$ 764,817.05</b>	<b>\$ 764,817.05</b>	<b>\$ 794,005.77</b>

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Capital Improvements Budget

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**Description:**

A “capital” expenditure is a fixed asset such as land purchase, infrastructure, vehicles, a building, a computer or a large piece of equipment that is held or used for more than one year and usually for many used (“fixed asset”). Different municipalities have various thresholds for what is a capital item, but a general rule of thumb is any item costing the Village over \$1,000. Larger organizations may set different thresholds. Numerous reasons exist as to why capital items are treated and budgeted differently than regular general fund expenditures. Some reasons include the fact that they are often financed through debt, spending varies year- to- year and the stakes are high due to high costs. It is important that capital budgets are evaluated well into the future to ensure proper financial planning, especially regarding infrastructure planning.

The current Village Board has taken a “best-fit” approach to capital outlays, meaning they rely on debt financing and paying for large needs from fund balances or reserves (known as the pay-go method). The amount of money needed and the taxation and economic situation of residents’ ability to pay at any given time is a consideration for determining immediate and long-term financing.

In 2009, one large capital item the Board has approved is new breathing apparatus for the Volunteer Fire Department. The recommended lifespan of the existing gear is reaching its end. The amount for the apparatus is \$105,000 and the Board has directed administration to attempt to secure any grant opportunities to help purchase fire department equipment and/or help fund its operation. Prior to purchase, administration will look at various funding options and make a recommendation to the Board as to how to most prudently purchase the equipment.

Additional costs in 2009 include an additional police squad vehicle. The Village will be swapping out one vehicle every year to ensure the police fleet does not become expensive in terms of ongoing operation and maintenance. The Town of Lawrence finances half of all capital costs incurred by the department. The Village has also budgeted for two new Public Works field trucks and placed another \$53,000 away for the future purchase of a 5-yard dump truck/plow. This year, due to some refinancing and less debt service, the Village was able to address its capital needs. With future payments on the land near HWY 29 coming due in 2011, the Village will have less ability to address these needs in the next two budgets.

Other capital outlays include upgrades of some Village computers and the server, which we update proportionately in every budget.

<b>2009 Capital Improvement Budget</b>					
	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
<b>REVENUE - CAPITAL OUTLAY-FUND 04</b>					
General Property Tax	\$ 564,590.00				
Reimbursements Paid to VOH	\$ 130,433.32	\$ -	\$ -	\$ -	\$ -
Proceeds of Long Term Notes	\$ 2,430,000.00	\$ -	\$ 7,930,000.00	\$ 7,930,000.00	
Transfer from General Fund	\$ 444,844.44	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 3,569,867.76</b>	<b>\$ -</b>	<b>\$ 7,930,000.00</b>	<b>\$ 7,930,000.00</b>	<b>\$ -</b>
<b>EXPENDITURES</b>					
<b>GENERAL GOVERNMENT</b>					
Property Revaluation	\$ 62,530.32	\$ 12,200.00	\$ -	\$ -	\$ 12,200.00
Repayment of 2.01M NAN			\$ 2,010,000.00	\$ 2,010,000.00	\$ -
Office Equipment	\$ 21,596.14	\$ 13,300.00	\$ 4,111.66	\$ 4,111.66	\$ 20,600.00
<b>Total General Government</b>	<b>\$ 84,126.46</b>	<b>\$ 25,500.00</b>	<b>\$ 2,014,111.66</b>	<b>\$ 2,014,111.66</b>	<b>\$ 32,800.00</b>
<b>FIRE DEPARTMENT</b>					
Fire Dept. New Equipment	\$ 5,362.43	\$ 5,500.00	\$ 2,360.00	\$ 2,360.00	\$ 138,000.00
<b>Net Fire</b>	<b>\$ 5,362.43</b>	<b>\$ 5,500.00</b>	<b>\$ 2,360.00</b>	<b>\$ 2,360.00</b>	<b>\$ 138,000.00</b>

<b>Department</b>					
<b>POLICE DEPARTMENT- (HOBART PORTION)</b>					
Police / New Vehicles	\$ -	\$ -	\$ 11,615.24	\$ 11,615.24	\$ 22,000.00
Police / New Equipment:	\$ 10,686.97	\$ 5,100.00	\$ 6,390.89	\$ 6,390.89	\$ 3,550.00
<b>Total Police Department</b>	<b>\$ 10,686.97</b>	<b>\$ 5,100.00</b>	<b>\$ 18,006.13</b>	<b>\$ 18,006.13</b>	<b>\$ 25,550.00</b>
<b>PUBLIC WORKS AND ROAD CONSTRUCTION</b>					
Public Works New Equip	\$ 124,647.00	\$ 63,750.00	\$ -	\$ -	\$ 71,750.00
Road Construc Engineering	\$ 11,897.46	\$ 3,992.67	\$ 14,499.93	\$ 14,499.93	\$ 17,000.00
Road Construc. Paving	\$ 292,850.28	\$ 232,000.00	\$ 266,703.25	\$ 280,000.00	\$ 261,500.00
Public Works New Bldg	\$ 360,478.87	\$ -	\$ 15,134.75	\$ 15,134.75	\$ -
Village Building Improvement Reserve	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
<b>Total Public Works and Road Construction</b>	<b>\$ 789,873.61</b>	<b>\$ 299,742.67</b>	<b>\$ 296,337.93</b>	<b>\$ 309,634.68</b>	<b>\$ 355,250.00</b>
<b>PLANNING</b>					
Land Acquisition Expenses	\$ 981,482.31	\$ -	\$ 6,007,388.80	\$ 6,007,388.80	\$ 17,750.00
Debt Issuance	\$ 43,506.50	\$ -	\$ 103,569.67	\$ 103,569.67	

Costs					
GIS Mapping/Website Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 6,500.00
<b>Total Planning</b>	<b>\$ 1,024,988.81</b>	<b>\$ -</b>	<b>\$ 6,110,958.47</b>	<b>\$ 6,110,958.47</b>	<b>\$ 24,250.00</b>
<b>PARKS</b>					
Park New Equipment	\$ 37,395.00	\$ 1,500.00	\$ -	\$ -	\$ 3,600.00
Park Urban Forestry	\$ -	\$ 3,000.00	\$ 3,600.00	\$ 3,600.00	\$ 3,000.00
<b>Total Parks</b>	<b>\$ 37,395.00</b>	<b>\$ 4,500.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 6,600.00</b>
<b>Summary</b>	<b>\$ 84,126.46</b>	<b>\$ 25,500.00</b>	<b>\$ 2,014,111.66</b>	<b>\$ 2,014,111.66</b>	<b>\$ 32,800.00</b>
General Government	\$ 5,362.43	\$ 5,500.00	\$ 2,360.00	\$ 2,360.00	\$ 138,000.00
Fire Department	\$ 10,686.97	\$ 5,100.00	\$ 18,006.13	\$ 18,006.13	\$ 25,550.00
Police Department	\$ 789,873.61	\$ 299,742.67	\$ 296,337.93	\$ 309,634.68	\$ 355,250.00
Public Works and Road Constructin	\$ 1,024,988.81	\$ -	\$ 6,110,958.47	\$ 6,110,958.47	\$ 24,250.00
Planning	\$ 37,395.00	\$ 4,500.00	\$ 3,600.00	\$ 3,600.00	\$ 6,600.00
Parks	\$ 1,952,433.28	\$ 340,342.67	\$ 8,445,374.19	\$ 8,458,670.94	\$ 582,450.00
Total Expenditures	\$ (3,569,867.76)	\$ -	\$ (7,930,000.00)	\$ (7,930,000.00)	\$ -
Less: Revenue, Net Expend-Gen Tax Levy	\$ (1,617,434.48)	\$ 340,342.67	\$ 515,374.19	\$ 528,670.94	\$ <b>582,450.00</b>

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**WATER UTILITY**

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**Description:**

The Village of Hobart water customers are serviced by a municipal well located within the Village, Lake Michigan water and two wells under an intergovernmental agreement with the Village of Ashwaubenon, an elevated storage tank and distribution system as discussed in southern Hobart below.

Northern Hobart residents receive public water from the 860-foot deep municipal well, which yields approximately 1,046 gallons of water per day. The well pump is a 1998, 200-horsepower electric Goulds Pump vertical turbine rated for 1,000 gpm, backed with a natural gas engine. In addition, a 300,000 gallon elevated water reservoir (tower), constructed in 1998, provides a two-day supply of water for the Village residents. The reservoir was designed specifically to use the neighboring Village of Howard's water tower as a backup source of water. In early summer of 2009 our tower will be repainted.

The water quality produced by this well is of very high quality having the safest levels of radium in Brown County with a 3.9 pico curies per liter. (5 pico curies per liter of radium is considered safe). The well naturally produces ideal fluoride levels so no additives are necessary.

Southern Hobart residents have three areas serviced with public water from wells owned by the Village of Ashwaubenon. One of the wells is located in Hobart for which we have an intergovernmental agreement with Ashwaubenon, dated October 4, 1996 for safe potable water.

The Village of Hobart purchases water from the Village of Ashwaubenon at the Village's approved rates. A water tower located in the Village of Ashwaubenon is used for pressure. A metering station in southern Hobart monitors water quality and quantity from Ashwaubenon. These wells also meet state standards.

The Village of Hobart has 35.18 miles of water main within its border. The PVC pipes range in size from 6" to 16" with approximately 92% of the distribution system having mains which are 8" or larger in diameter. There are 355 hydrants and two pressure-reducing valves within the system.

The water (and sewer) system has radio-controlled signals allowing activation by a control panel located within the Hobart Village Hall offices. An alarm system alerts staff to changes in performance levels of the water or sewer system occurring outside of predetermined ranges. On-call status employees provide weekend inspections or emergency services. All facilities are inspected daily and require daily inspection reports. All water meters have radio transmitters allowing meters to be read from vehicles.

<b>2009 WATER UTILITY REVENUES</b>						
<b>REVENUES</b>		<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
<b>OPERATING REV.-SALES OF WATER</b>						
02-41110-00	General Property Taxes	(106,880.74)				
02-46100-01	Metered-Sales-Residential	\$ 329,270.57	\$ 323,442.00	\$ 135,041.71	\$ 332,476.83	\$ 333,337.90
02-46100-02	Metered-Sales-Commercial	18,552.51	18,000.00	18,746.29	18,390.08	18,550.15
02-46100-04	Metered Services-Public Auth	661.68	1,067.00	1,685.45	1,096.37	1,111.95
02-46100-05	Public Fire Protection Service	206,514.00	206,794.00	154,687.50	206,794.00	210,714.00
02-46200-00	Private Fire Protection Service	5,858.00	4,861.00	3,592.00	4,800.00	4,861.00
	<b>Total of All Sales of Water</b>	<b>\$ 453,976.02</b>	<b>\$ 554,164.00</b>	<b>\$ 313,752.95</b>	<b>\$ 563,557.28</b>	<b>\$ 568,575.00</b>
<b>OTHER OPERATING REVENUES</b>						
02-47000-00	Forefeited Discounts	\$ 5,610.71	\$ 2,500.00	\$ 1,728.39	\$ 2,000.00	\$ 2,500.00
02-47400-00	Other Water Revenues	5,108.72	1,200.00	360.00	360.00	600.00
02-47401-00	Water Testing - Residents	488.83	400.00	50.00	300.00	-
02-47402-00	Water Inspections Fees Collect	1,125.67	1,100.00	415.00	1,000.00	1,000.00
02-47403-00	Well Operation Permits	600.00	525.00	4,350.00	5,000.00	19,275.00
02-47405-00	Valve for Meter	394.00	500.00	150.00	500.00	500.00
02-48110-00	Interest on Accounts	775.53	750.00	669.67	669.67	500.00
	<b>Total Other Operating Rev.</b>	<b>\$ 14,103.46</b>	<b>\$ 6,975.00</b>	<b>\$ 7,723.06</b>	<b>\$ 9,829.67</b>	<b>\$ 24,375.00</b>
<b>TOTAL OPERATING REVENUES</b>		<b>\$ 468,079.48</b>	<b>\$ 561,139.00</b>	<b>\$ 321,476.01</b>	<b>\$ 573,386.95</b>	<b>\$ 592,950.00</b>

### Water Utility Expenses and Revenues

	<b>OPERATING EXPENSES</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
<b>PLANT OPERATION AND MAINTENANCE</b>						
02-51600-06	B & G Supplies/Expenses	\$ 446.67	\$ 500.00	\$ 58.65	\$ 300.00	\$ 500.00
02-51600-15	Meters and Meter Equipment	5,396.46	18,000.00	14,339.50	17,500.00	19,750.00
02-51600-40	B & G Utilities	4,319.56	2,700.00	3,431.14	4,200.00	4,305.00
02-53302-00	Water Sys Maintenance Parts	2,900.11	3,500.00	1,375.00	3,500.00	6,000.00
02-53700-00	Water Authority Expense	-	-	25,510.00	28,200.00	8,100.00
02-53700-03	PW Assoc Dues	396.93	320.00	350.00	350.00	350.00
02-53700-06	Supply/Expense	2,209.03	2,200.00	871.20	1,300.00	2,200.00
02-53700-16	Public Works Fuel Expense	2,129.77	3,000.00	2,732.29	3,000.00	4,000.00
02-53700-40	PW Power for Pumping	28,925.40	30,500.00	21,706.81	29,200.00	30,500.00
02-53700-78	Water Engineering	18,862.75	25,000.00	39,903.82	45,000.00	30,000.00
02-56100-00	Purchased Water	50,686.32	50,000.00	32,561.20	44,500.00	50,000.00
02-56101-00	Meter Service Charge	(169.55)	1,000.00	-	-	1,000.00
02-56301-00	Chemicals	9,093.62	7,500.00	7,415.06	8,350.00	8,500.00
02-56401-00	Tools and Equipment	-	2,500.00	-	1,500.00	2,000.00
02-56500-00	Repairs to Water Plant	7,571.54	20,000.00	613.23	4,500.00	8,500.00
02-56501-00	Repairs to Hydrant/Accidents	-	3,000.00	676.98	1,500.00	2,500.00
02-60002-01	Public Works Salaries	55,410.18	53,337.23	39,629.22	53,337.23	37,670.89
02-60002-30	Public Works Health	9,577.35	10,753.32	7,602.81	10,753.32	9,026.09
02-60002-31	Public Works Long-Term Disa	496.60	390.75	238.04	390.75	260.58
02-60002-32	Public Works Dental	502.43	473.64	394.79	473.64	462.94
02-60002-33	Public Works Social Security	3,091.43	3,306.91	2,270.60	3,306.91	2,335.60
02-60002-35	Public Works Medicare	722.90	773.39	531.07	773.39	546.23
02-60002-36	Public Works WRS	5,511.42	10,753.32	4,190.04	10,753.32	3,917.77
<b>Total Plant Oper/Maint. Exp</b>		<b>\$ 208,080.92</b>	<b>\$ 249,508.56</b>	<b>\$ 206,401.45</b>	<b>\$ 272,388.56</b>	<b>\$ 232,425.10</b>

<b>GENERAL OPERATING EXPENSES</b>		<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
	<b>Admin/Gen'l Salaries</b>					
02 50048 06	Diggers Hotline	\$ 773.90	\$ 1,000.00	\$ 644.68	\$ 860.00	\$ 1,000.00
02 51420 06	Postage	1,069.70	1,000.00	718.21	1,000.00	1,000.00
02 51430 06	Supply/Expense	11,591.13	15,000.00	4,334.42	8,250.00	15,000.00
02 51510-09	Audit	5,270.00	3,600.00	4,200.00	4,200.00	4,975.00
02-51600-39	Building Maintenance	-	200.00	330.17	500.00	500.00
02 53700 11	Public Works Education	1,164.50	1,000.00	520.00	600.00	1,000.00
02-53700-12	Public Works Travel	148.41	200.00	42.98	100.00	200.00
02-56302-00	Water Authority Dues	-	-	500.00	500.00	500.00
02 56820 00	Outside Services	15,387.91	21,083.33	7,549.26	21,083.33	11,075.00
02-56840-00	Insurance Expense	-	6,160.00	2,000.00	2,000.00	2,000.00
02-56880-00	Regulatory Commission Exp	595.21	1,000.00	-	1,000.00	1,000.00
02-68005-01	Admin & gen salaries	29,636.39	26,777.64	19,431.81	26,777.64	26,299.56
02-68005-30	Admin & gen health ins-	5,619.05	4,996.73	4,044.40	4,996.73	5,633.20
02-68005-31	Admin & gen Long-term disab	277.91	260.00	87.44	260.00	211.91
02-68005-32	Admin & gen dental ins.	296.03	221.30	210.04	221.30	287.22
02-68005-33	Admin & gen social security	1,694.36	1,660.21	1,110.30	1,660.21	1,630.57
02-68005-35	Admin & gen medicare	396.22	388.28	259.72	388.28	381.34
02-68005-36	Admin & gen WRS	2,718.56	2,840.55	2,059.68	2,840.55	2,735.15
02-68005-37	Admin & gen health care	6,169.91	-	3,778.27	6,250.00	6,250.00
<b>Total General Expenses</b>		<b>\$ 82,809.19</b>	<b>\$ 87,388.04</b>	<b>\$ 51,821.38</b>	<b>\$ 83,488.04</b>	<b>\$ 81,678.95</b>
		<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
	<b>Total Oper.&amp; Maint. Expenses</b>	<b>\$ 290,890.11</b>	<b>\$ 336,896.60</b>	<b>\$ 258,222.83</b>	<b>\$ 355,876.60</b>	<b>\$ 314,104.05</b>
02-40300-00	Depreciation Expense	\$ 63,154.00	\$ 63,074.00	\$ 52,132.32	\$ 69,509.76	\$ 70,000.00
02-40301-00	Depreciation Exp - Contributions	86,392.00	86,266.00	63,000.00	84,000.00	84,000.00
02-40800-00	Payment in Lieu of Taxes	(969.00)	104,401.35	80,250.03	107,000.00	107,000.00
<b>Total Expense</b>		<b>\$ 148,577.00</b>	<b>\$ 253,741.35</b>	<b>\$ 195,382.35</b>	<b>\$ 260,509.76</b>	<b>\$ 261,000.00</b>

	<b>TOTAL OPERATING EXPENSE</b>	\$ (439,467.11)	\$ (590,637.95)	\$ (453,605.18)	\$ (616,386.36)	\$ (575,104.05)
	<b>TOTAL OPERATING REVENUES</b>	\$ 468,079.48	\$ 561,139.00	\$ 321,476.01	\$ 573,386.95	\$ 592,950.00
	<b>NET OPERATING INCOME(+)/LOSS(-)</b>	\$ 28,612.37	\$ (29,498.95)	\$ (132,129.17)	\$ (42,999.41)	\$ 17,845.95
	<b>Nonoperating Revenues (Expenses)</b>					
02-58201-00	Interest Paid on Debt	\$ (165,766.26)	\$ (159,367.12)	\$ (82,327.65)	\$ (159,436.65)	\$ (169,659.00)
02-42800-00	Amortization of Debt Issue Cost	(7,404.96)	(5,500.00)	(5,553.72)	(7,404.96)	(7,404.96)
02-23200-00	Principal Paid on Debt	(235,889.55)	(237,103.63)	(22,584.00)	(237,199.63)	(256,166.00)
02-47600-00	Tax Levy for future water	60,200.38	60,200.38	60,200.38	60,200.38	60,200.38
02-42305-00	Interest on Special Assessments	37,966.95	145,745.49	-	20,776.84	11,340.52
02-49000-00	Customer Contributions	9,289.00	-	-	-	-
	<b>Total Nonoperating Revenues (Expenses)</b>	\$ (301,604.44)	\$ (196,024.88)	\$ (50,264.99)	\$ (323,064.02)	\$ (361,689.06)
	<b>WATER CAPITAL EXPENSES</b>					
02-13400's	Meters, Mains, Hydrants	\$ 15,149.00	\$ -	\$ -	\$ -	\$ -
02-13140-00	Emergency Water Backup Const	-	47,500.00	40,375.00	40,375.00	-
02-13140-00	Well Construction Engineering	-	10,000.00	-	-	-
		\$ 15,149.00	\$ 57,500.00	\$ 40,375.00		\$ -
	<b>Net Income (Loss)</b>	\$ (288,141.07)	\$ (283,023.83)	\$ (182,394.16)	\$ (366,063.43)	\$ (343,843.11)

**2009 Budget**

**Village of  
Hobart**

**SEWER UTILITY**

**Description:**

The Hobart Sewer System is a wastewater collection system consisting of 26 miles of sewer mains and 525 manholes. To date, all sewer lines have been televised and all repairs have been made to the 30 year old distribution system. Five lift stations pump sewage (from areas that lie outside of gravity flow) into four sewer interceptors that feed into the Green Bay Metropolitan Sewerage District (“GBMSD”). All of the Village’s wastewater treatment services are provided by GBMSD.

The Village has entered into three sewer agreements with GBMSD for interceptor construction. The Village makes annual payments to GBMSD under these agreements as follows:

- 1980 Agreement - \$6,257 annually through 2011
- 1992 Agreement - \$4,674 annually through 2020
- 1999 Agreement - \$128,991 annually through 2019

These charges are included in the Village’s budget as an annual appropriation paid from taxes levied on all taxable property in the Village.

<b>VILLAGE SANITARY SEWER UTILITY: 2009 REVENUES and EXPENSES</b>					
<b>REVENUES</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
<b>CHARGES FOR SERVICES</b>					
Tax Expense	\$ (969.00)	-	-	-	-
Residential Sewer Volume	330,804.12	-	103,659.83	296,418.63	298,000.00
Commercial Sewer Volume	16,082.06	-	17,455.96		
Public Authority Sewer	626.84	-	1,408.55		
Residential Sewer Service	(3,468.57)	502,315.00	93,622.70	231,757.54	235,000.00
Commercial Sewer Service	8,762.45	32,282.00	14,080.35		
Industrial Sewer Service	-	55,519.00	54,988.49	85,000.00	85,000.00
Public Authority Sewer	610.22	12,389.00	1,951.57		
<b>Total Charges for Services</b>	<b>\$ 352,448.12</b>	<b>\$ 602,505.00</b>	<b>\$ 287,167.45</b>	<b>\$ 613,176.17</b>	<b>618,000.00</b>

<b>OPERATING REVENUES</b>					
Forfeited Discounts	\$ 5,195.18	\$ 3,090.00	\$ 1,888.48	\$ 3,600.00	\$ 3,850.00
Other Sewer Revenues	87,201.13	-	-	-	-
Sewer Hookup Fees Collected	4,400.00	5,000.00	1,600.00	2,000.00	6,000.00
Sewer Inspection Fees Collected	1,000.00	1,000.00	500.00	1,000.00	1,000.00
Interest on Accounts	52.03	100.00	-	-	-
Customer Contributions	8,387.00	-	-	-	-
<b>Total Other Operating Rev</b>	<b>\$ 106,235.34</b>	<b>\$ 9,190.00</b>	<b>\$ 3,988.48</b>	<b>\$ 6,600.00</b>	<b>\$ 10,850.00</b>
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 458,683.46</b>	<b>\$ 611,695.00</b>	<b>\$ 291,155.93</b>	<b>\$ 619,776.17</b>	<b>\$ 628,850.00</b>
<b>EXPENSES</b>					
<b>SYSTEM OPERATION AND MAINTENANCE</b>					
Sewer/Lift Station Maintenance	\$ 13,163.16	\$ 5,000.00	\$ 45.80	\$ 5,000.00	\$ 8,000.00
PW Power for Pumping	4,142.05	5,300.00	3,401.16	4,500.00	5,000.00
Public Works Education	-	100.00	-	-	300.00
Treatment Charges-GBMSD	148,750.92	187,000.00	122,400.00	163,200.00	167,000.00
Interceptor Payment Paid-Interest	115,359.79	290,730.00	137,784.87	137,784.87	131,939.89
Public Works Salaries	39,184.56	39,509.00	30,520.34	39,509.00	36,707.16
Public Works Health	6,299.94	7,582.00	5,410.49	7,582.00	7,520.13
Public Works Long-Term Disab	328.74	138.00	184.69	246.25	300.69
Public Works Dental	331.38	420.00	282.48	420.00	390.01
Public Works Social Security	2,201.29	2,500.00	1,759.10	2,500.00	2,275.84
Public Works Medicare	515.25	573.00	411.42	573.00	532.25
Public Works WRS	\$ 3,644.27	\$ 4,188.00	\$ 3,224.50	\$ 4,188.00	\$ 3,817.54
<b>EXPENSES</b>					
Lift Station Phones	\$ 1,306.10	\$ 1,434.00	\$ 753.69	\$ 1,000.00	\$ 1,050.00
B & G Utilities	2,159.78	500.00	1,715.57	2,300.00	2,438.00
CMAR Replacement Fund	-	15,000.00	-	-	15,000.00

Public Works Supply/Exp	1,724.15	1,500.00	521.84	1,500.00	1,500.00
Public Works Fuel Expense	280.57	1,000.00	232.26	1,000.00	2,200.00
Sewer Engineering	5,654.51	-	35,685.21		12,500.00
Outside Services & Televising	29,029.66	20,000.00	12,186.37	26,000.00	14,325.00
<b>Total Operation/Maintenance Expense</b>	<b>\$ 374,076.12</b>	<b>\$ 582,474.00</b>	<b>\$ 356,519.79</b>	<b>\$ 392,303.12</b>	<b>\$ 412,796.52</b>
<b>GENERAL OPERATING EXPENSES</b>					
Audit	\$ 2,840.00	\$ 3,000.00	\$ 3,600.00	\$ 3,600.00	\$ 3,100.00
Sanitation Office Supply	9,880.25	5,500.00	2,770.17	5,500.00	5,500.00
Insurance Expense	-	1,918.00	1,000.00	1,000.00	1,000.00
Admin & gen Salaries	19,342.89	19,784.00	13,399.83	19,784.00	26,007.97
Admin & gen health ins.	3,277.92	3,868.00	2,341.81	3,868.00	4,129.61
Admin & gen Long-term disab	180.19	72.00	56.46	72.00	235.54
Admin & gen dental Ins.	170.56	221.00	122.90	221.00	201.86
Admin & gen social security	1,121.33	1,227.00	775.82	1,227.00	1,612.49
Admin & gen medicare	262.42	287.00	181.51	287.00	377.12
Admin & gen deferred comp	1,939.06	2,097.00	1,420.43	2,097.00	2,704.83
Admin & gen health care	6,169.91	-	3,778.27	6,250.00	6,250.00
<b>Total General Expenses</b>	<b>\$ 45,184.53</b>	<b>\$ 37,974.00</b>	<b>\$ 29,447.20</b>	<b>\$ 43,906.00</b>	<b>\$ 51,119.42</b>
<b>Total Oper.&amp; Maint.</b>	<b>\$ 419,260.65</b>	<b>\$ 620,448.00</b>	<b>\$ 385,966.99</b>	<b>\$ 436,209.12</b>	<b>\$ 463,915.94</b>
<b>OTHER EXPENSES</b>					
Depreciation Expense	\$ 160,841.00	\$ 156,702.00	\$ 117,666.69	\$ 156,888.92	\$ 157,000.00
Amort of Debt Issue Costs	\$ 2,342.76	\$ -	\$ 1,757.07	\$ 2,342.76	\$ 2,342.76
<b>Total Other Expenses</b>	<b>\$ 163,183.76</b>	<b>\$ 156,702.00</b>	<b>\$ 119,423.76</b>	<b>\$ 159,231.68</b>	<b>\$ 159,342.76</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 582,444.41</b>	<b>\$ 777,150.00</b>	<b>\$ 505,390.75</b>	<b>\$ 595,440.80</b>	<b>\$ 623,258.70</b>
<b>NET OPERATING INCOME (LOSS)</b>	<b>\$(123,760.95)</b>	<b>\$(165,455.00)</b>	<b>\$(214,234.82)</b>	<b>\$ 24,335.37</b>	<b>\$ 5,591.30</b>

<b>EXPENSES</b>	<b>2007 <u>ACTUAL</u></b>	<b>2008 <u>BUDGET</u></b>	<b><u>9/30 YTD</u></b>	<b><u>2008 EST</u></b>	<b>2009 <u>BUDGET</u></b>
NONOPERATING REVENUES (EXPENSES)					
Interest Paid on Debt	\$ (57,135.96)	\$ (79,526.66)	\$ (8,400.00)	\$ (53,242.66)	\$ (45,213.29)
Tax Levy for future capacity	264,027.73	264,027.73	264,027.73	264,027.73	264,027.73
Interest on Special Assessments	10,640.11	16,548.77	8,583.44	8,583.44	6,233.48
<b>Total Nonoperating Revenues (Expenses)</b>	<b>\$ 217,531.88</b>	<b>\$ 201,049.84</b>	<b>\$ 264,211.17</b>	<b>\$ 219,368.51</b>	<b>\$ 225,047.92</b>
<b>NET INCOME (LOSS)</b>	<b>\$ 93,770.93</b>	<b>\$ 35,594.84</b>	<b>\$ 49,976.35</b>	<b>\$ 243,703.88</b>	<b>\$ 230,639.22</b>
Principal paid on debt	\$(209,800.40)	\$(117,194.55)	\$ (22,584.00)	\$(184,613.03)	\$ (191,027.59)

**STORM WATER UTILITY**

**Description:**

Hobart’s storm water utility is a system of ditches, culverts, retention/detention ponds and curb and gutter. The system is designed to effectively allow storm water to infiltrate into the water table or to channel the water to local natural bodies of water, such as streams and rivers. The curb and gutter system is currently only located in the Thornberry Creek and Polo Point subdivisions. These subdivisions also have retention ponds to properly control storm run-off specific to that area.

The majority of Hobart’s storm water is managed by a ditch and culvert system and two large detention ponds located in the Southeast Industrial Park. New regulations from the Environmental Protection Agency (EPA) and Department of Natural Resources (DNR) are forcing municipalities to further restrict pollutants from reaching natural waterways. The Clean Water Act originally called for certain metrics to be in place by 2008 and further restrictions by 2011. The EPA and DNR are now regulating the benchmarks set by the Clean Water Act. Hobart will experience costly infrastructure improvements in the coming three years to ensure we are in compliance with all federal and state regulations. By having a storm water ordinance, and subsequent storm water assessment to residents, the Village will be better able to fund such projects and further the objectives of having clean and safe waterways.

The storm water ordinance has been in effect since July 2007. The health of the utility is very good with a stable fund balance. These accruing funds will be used for large capital projects in the coming years. Other municipalities in Wisconsin are finding it difficult to meet storm water compliance measures because they did not begin reserving funds to accommodate strict regulations. The Village Board chooses to be proactive by reserving funds from assessments on an annual basis to lessen the financial burden we expect in 2009-2011.

<b>STORM WATER UTILITY REVENUES AND EXPENSES: 2009 BUDGET</b>					
<b>REVENUE - STORMWATER</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
Revenue from Storm Water Fees	\$ 126,455.40	\$ 455,646.60	\$ 455,945.90	\$ 455,945.90	\$ 455,945.90
Customer Contributions	\$ 48,302.00	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 174,757.40</b>	<b>\$ 455,646.60</b>	<b>\$ 455,945.90</b>	<b>\$ 455,945.90</b>	<b>\$ 455,945.90</b>
<b>EXPENSES - STORMWATER</b>					
<b>STORMWATER OPERATIONS</b>	<b>2007 ACTUAL</b>	<b>2008 BUDGET</b>	<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
Depreciation Expense	\$ 604.00	\$ -	-	\$ -	\$ 1,300.00
Storm Attorney Fees	396.50	1,000.00	-	1,000.00	2,000.00
Storm Mgmt Fees	748.00	-	-	-	-
Storm Audit/Accounting		1,000.00	-	-	1,300.00

Storm Mains		1,000.00	-	-	1,000.00
Storm Vehicle & Equip Maintenance		3,500.00	398.80	2,500.00	5,000.00
Storm Sewer Maint	17,100.00	20,000.00	27,208.55	32,000.00	35,000.00
Storm Ponds Operation & Mainten		1,000.00	-	500.00	1,000.00
Culvert Replacemt		25,000.00	25,759.24	28,760.00	30,000.00
S. Overland Property Study and Construction		30,000.00	-	-	30,000.00
Equipment Rental		1,000.00	-	1,000.00	1,000.00
Storm Leaf Collection		1,050.00	-	1,000.00	1,050.00
Storm Street Sweeping		1,500.00	1,245.00	2,800.00	1,500.00
Storm Catch Basin/Pond Maintenance		8,000.00	(1,100.00)	5,000.00	7,000.00
Storm Enforcement/Control Salary		3,903.61	-	-	7,807.22
Enforc/Control Medicare		-	-	-	113.20
Enforc/Control Social Security		-	-	-	484.05
Enforcement/Control Retirement		-	-	-	811.93
Storm Ditch/Culverts	29,733.44	32,000.00	16,251.12	30,000.00	32,000.00
Storm Mowing	4,162.54	-	-	-	500.00
Storm Materials & Supplies		10,000.00	-	6,000.00	6,000.00
Storm Dues		1,050.00	-	-	1,050.00
Stormwater Education		-	200.00	200.00	500.00
Storm Engineering	49,064.50	43,000.00	5,578.43	10,000.00	20,000.00
Storm Equipment	1,634.32	21,000.00		5,000.00	2,000.00
Storm Mapping, Permitting, Design		10,000.00	-	10,000.00	15,000.00
Outside Services & Televising		5,000.00	598.50	598.00	5,000.00
Storm Public Works Salary		7,691.53	7,098.95	7,691.53	27,177.42
Storm Health Insurance		-	1,100.32	1,153.65	5,000.99
Storm LTD/ADD		-	49.65	53.85	227.08
Storm Dental Insurance		-	57.15	61.53	261.41
Storm Social Security		-	410.39	476.87	1,685.00
Storm Medicare		-	96.18	111.53	394.07
Storm-WRS		-	752.94	799.92	2,826.45
Storm Admin Costs	29,308.94	-	-	-	-
Admin & Gen Salaries		9,469.28	7,174.85	9,469.28	21,243.42
Admin & Gen Health Insurance		1,884.46	1,221.77	1,884.46	4,107.13
Admin & Gen LTD/ADD		35.71	62.45	35.71	276.75
Admin & Gen Dental Insurance		210.70	46.23	210.70	138.76
Admin & Gen Social Security		619.49	422.08	619.49	1,317.09
Admin & Gen Medicare		144.88	98.81	144.88	308.03
Admin & Gen-WRS		\$ 1,059.12	760.84	\$ 1,059.12	\$ 2,209.32
<b>Total Hwy/Str Maint &amp; Constr</b>	<b>\$ 132,752.24</b>	<b>\$ 241,118.78</b>	<b>\$ 95,492.25</b>	<b>\$ 160,130.52</b>	<b>\$ 275,589.33</b>
<b>Storm Sewer Capital Expenses</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,500.00</b>
<b>Total Storm Sewer Expenses</b>	<b>\$ 132,752.24</b>	<b>\$ 261,118.78</b>	<b>\$ 95,492.25</b>	<b>\$ 160,130.52</b>	<b>\$ 391,089.33</b>
<b>Less Revenue from User Fee Charges</b>	<b>\$ (174,757.40)</b>	<b>\$ (455,646.60)</b>	<b>\$ (455,945.90)</b>	<b>\$ (455,945.90)</b>	<b>\$ (455,945.90)</b>
<b>Excess Revenue over Expenses</b>	<b>\$ 42,005.16</b>	<b>\$ 194,527.82</b>	<b>\$ 360,453.65</b>	<b>\$ 295,815.38</b>	<b>\$ 64,856.57</b>

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**TAX INCREMENT DISTRICT (TID) # 1**

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**Description:**

In the first quarter of 2009, the Village will establish its first tax increment district (TID) for the “Centennial Circle at Hobart”. The following description is designed to give a general overview of tax increment finance (TIF) and how it will work for this development. Throughout the establishment of the district, Administration will give informational worksheets and even a TIF workshop to better inform Village residents about how this special district financing works. Municipalities in Wisconsin and in Brown County use TIF extensively.

The use of tax increment finance has become a widely used economic development tool that Wisconsin municipalities can utilize to increase property tax base since 1975, when TIF enabling legislation became Wisconsin law. The TIF law was an attempt to counteract the economic downturn by allowing cities and villages to work with the private sector to stimulate economic growth through redevelopment efforts. A more general reason for the state’s TIF law was a legislative determination that all the overlying taxing jurisdictions benefiting from economic redevelopment should share in its cost. Public infrastructure improvements to this point, although expanding tax base for all taxing jurisdictions to enjoy, was historically the sole burden of the city or village undertaking development projects.

**Understanding Tax “Increment”**

Once TIF boundaries are drawn and the municipality has created a TID, a *base value* of all properties contained in the boundary lines is established. The base value is the market value of all the properties within the district and is determined by the Department of Revenue (DOR). The base value includes the equalized value of all taxable property, but does not include municipally owned property, which is tax-exempt. As property is developed or improved, the “tax increment” equals the general property taxes levied on the district in excess of its base value. Tax increment financing carves out the value increment and reserves it for the exclusive use of development purposes while the base assessed value remains in the local government tax base. Thus, only the value increment is utilized for development incentives. The effectiveness of economic development expenditures depends on the opportunities, incentives and planning skills that are essential to each municipality and project.

<b>Highway 29/Hobart TID #1 Fund</b>				
<b>REVENUES</b>		<b>9/30 YTD</b>	<b>2008 EST</b>	<b>2009 BUDGET</b>
08-43560-00	Transfer station settlement	\$ 1,950,000.00	\$ 1,950,000.00	\$ 1,950,000.00
<b>EXPENSES</b>				
08-68005-01	Admin/Gen Salary	\$ -	\$ -	\$ 13,350.51
08-53700-78	Engineering	\$ 12,850.40	\$ 15,000.00	\$ 18,800.00
08-55200-45	Promotions/Marketing Brochure	\$ 1,715.19	\$ 1,800.00	\$ 5,000.00
08-56890-00	Consulting Fees	\$ 33,907.15	\$ 36,000.00	\$ 57,700.00
	Audit	\$ -	\$ -	\$ 500.00
<b>Total Expenses</b>		<b>\$ 48,472.74</b>	<b>\$ 52,800.00</b>	<b>\$ 82,000.00</b>
<b>Excess Revenue (Expenses)</b>		<b>\$ 1,901,527.26</b>	<b>\$ (52,800.00)</b>	<b>\$ (82,000.00)</b>