



Village of Hobart – [www.hobartwi.gov](http://www.hobartwi.gov)  
Village Office - 2990 South Pine Tree Road, Hobart, WI

Notice is hereby given according to State Statutes that the VILLAGE BOARD of the Village of Hobart will meet on Tuesday November 4<sup>th</sup> 2025 at 6:00 P.M. at the Village Office (2990 South Pine Tree Road). NOTICE OF POSTING: Posted this 31<sup>st</sup> day of October, 2025 at the Hobart Village Office and on the village website.

## **MEETING NOTICE – VILLAGE BOARD (Regular)**

**Date/Time:** Tuesday November 4<sup>th</sup> 2025 (6:00 P.M.)

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

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

### **ROUTINE ITEMS TO BE ACTED UPON:**

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

### **4. PUBLIC HEARINGS**

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

A. Payment of Invoices (Page 3); B. VILLAGE BOARD: Minutes of October 21<sup>st</sup> 2025 (Regular) (Page 6)

### **6. ITEMS REMOVED FROM CONSENT AGENDA**

### **7. CITIZENS' COMMENTS/RESOLUTIONS/PRESENTATIONS (Please limit citizens' comments to no more than three minutes)**

A. DISCUSSION AND ACTION – Letters of Support for Federal Legislation (Page 9)

The Board is being asked to endorse three (3) letters of support to our federal lawmakers at the request of GoRail. Founded in 2004, GoRail works with thousands of community leaders across the country on behalf of freight rail.

### **8. VILLAGE ADMINISTRATOR'S REPORT/COMMUNICATIONS**

A. INFORMATION

1. Hobart-Lawrence Police Department 3<sup>rd</sup> Quarter Report (Page 12)

### **9. COMMITTEE REPORTS AND ACTIONS**

### **10. OLD BUSINESS**

### **11. NEW BUSINESS**

A. DISCUSSION AND ACTION – Proposed FY2026 General Fund, Debt Service and Capital Projects Budgets (Page 31)

The proposed budget calls for a tax levy of \$3,813,462.58 (an increase of 5.5 percent over the 2025 levy), resulting in a \$0.15 increase in the mill rate (3.9 percent). The increase in the mill rate will result in the owner of a \$300,000 home paying \$45 more in Village property taxes. Virtually the entire levy increase is due to the full impact of the 2023 Fire Station bond on the Debt Service Fund. This was predicted

in the initial funding presentation done in February 2023. The budget includes a proposal to add one (1) part-time position (Administrative Assistant) to the staff. A Public Hearing will be held at the November 18th Board meeting.

**B. DISCUSSION - Items for future agenda consideration or Committee assignment**

**F. ADJOURN to CLOSED SESSION:**

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

**G. CONVENE into open session**

**H. ACTION from closed session**

**12. ADJOURN**



Aaron Kramer, Village Administrator

**UPCOMING BOARD MEETINGS**

Tuesday November 18<sup>th</sup> 2025 (6:00 PM) – Regular Board Meeting at Village Office (2990 South Pine Tree Road)

Tuesday December 2<sup>nd</sup> 2025 (6:00 PM) – Regular Board Meeting at Village Office (2990 South Pine Tree Road)

Tuesday December 16<sup>th</sup> 2025 (6:00 PM) – Regular Board Meeting at Village Office (2990 South Pine Tree Road)

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

10/29/2025 10:12 AM

Check Register - Quick Report - Regular

Page: 1

ALL Checks

ACCT

ALL BANK ACCOUNTS

Dated From: 11/04/2025

From Account:

Thru: 11/04/2025

Thru Account:

Check Nbr	Check Date	Payee	Amount
70527	11/04/2025	AMANDA WANGERIN COURT CONFERENCE	236.23
70528	11/04/2025	ARING EQUIPMENT COMPANY INC SOLENOID COIL	140.00
70529	11/04/2025	ASHWAUBENON AUTO REPAIR LLC MULTIPLE INVOICES SQUAD MAINTENANCE	572.38
70530	11/04/2025	BAYSIDE PRINTING LLC UTILITY & PUBLIC WORKS & FIRE DEPARTMENT	842.99
70531	11/04/2025	BRIAN RUECHEL ACCOUNTING SERVICES OCTOBER	3,550.00
70532	11/04/2025	BROWN COUNTY PORT & RESOURCE RECOVERY REFUSE & RECYCLING DISPOSAL	11,735.90
70533	11/04/2025	CATS ANONYMOUS INC 09-25 & 09-26-25 INTAKES	455.00
70534	11/04/2025	CHRIS TREMEL UNIFORM REIMBURSEMENT	113.77
70535	11/04/2025	COMMERCIAL LAUNDRY SALES - CLS REPAIR CALL9-30-2025 WASHER #0161UQ	175.50
70536	11/04/2025	DAN VANLANEN UNIFORM REIMBURSEMENT	594.99
70537	11/04/2025	DIVERSIFIED BENEFIT SERVICES INC OCTOBER 125-FSA ADMIN SERVICES	105.00
70538	11/04/2025	ESO SOLUTIONS INC FIRE DEPARTMENT AUTO-CAD REPORTING SOFTW	4,676.95
70539	11/04/2025	FAIR MARKET ASSESSMENTS ASSESSOR SERVICES	3,085.00
70540	11/04/2025	HAWKINS INC CHEMICALS WATER TREATMENT	30.00
70541	11/04/2025	IAN SCHIEFELBEIN UNIFORM REIMBURSEMENT	500.51
70542	11/04/2025	MCC INC PAY REQUEST #4 CONTRACT 2320-2403	462,094.57
70543	11/04/2025	MULTI MEDIA CHANNELS LLC PUBLICATION BUDGET 2026	295.28
70544	11/04/2025	ONE SOURCE TECHNOLOGIES COMPUTERS FIRE DEPARTMENT	3,105.22
70545	11/04/2025	PRECISION CONTROLS FLOOD LIGHT/ AIRPORT VALVE PIT/ GARAGE	4,733.48

10/29/2025 10:12 AM

Check Register - Quick Report - Regular

Page: 2

ALL Checks

ACCT

ALL BANK ACCOUNTS

Dated From: 11/04/2025

From Account:

Thru: 11/04/2025

Thru Account:

Check Nbr	Check Date	Payee	Amount
70546	11/04/2025	RANDY RADLOFF REIMBURSEMENT UNIFORM	243.20
70547	11/04/2025	RIESTERER & SCHNELL INC OIL AND FILTER JOHN DEERE 5075E	97.52
70548	11/04/2025	ROBERT E. LEE & ASSOCIATES INC MULTIPLE INVOICES / CONTRACTS	109,099.12
70549	11/04/2025	ROBERT W. BAIRD & CO FINANCIAL MANAGEMENT PLAN 2025	10,000.00
70550	11/04/2025	TLB WOOD PRODUCTS LLC STUMP GRINDER / EXCAVATOR/GRAPPLE	14,572.20
70551	11/04/2025	UNIFORM SHOPPE C. TREMEL - 2-SHIRTS - 1-CARGO PANT	256.85
70552	11/04/2025	WI DEPT OF JUSTICE - CIB TIME QUARTERLY TIME ACCESS	375.00
70553	11/04/2025	WI DEPT OF JUSTICE - CIB TIME TIME ACCESS OFFICER SUPPORT	358.50
70554	11/04/2025	WI HUMANE SOCIETY JULY SERVICES INVOICE RECEIVED 10-17-25	500.00
Grand Total			632,545.16



10/29/2025 10:12 AM

Check Register - Quick Report - Regular

Page: 3

ALL Checks

ACCT

ALL BANK ACCOUNTS

Dated From: 11/04/2025

From Account:

Thru: 11/04/2025

Thru Account:

Amount

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Total Expenditure from Fund # 001 - General Fund	33,358.59
Total Expenditure from Fund # 002 - Water Fund	5,663.74
Total Expenditure from Fund # 003 - Sanitary Sewer Fund	2,810.50
Total Expenditure from Fund # 004 - Capital Projects Fund	38,640.28
Total Expenditure from Fund # 005 - Debt Service Fund	1,000.00
Total Expenditure from Fund # 007 - Storm Water Fund	2,689.17
Total Expenditure from Fund # 008 - TID #1 Fund	986.67
Total Expenditure from Fund # 009 - TID #2 Fund	535,660.31
Total Expenditure from Fund # 014 - Garbage & Recycling Program	11,735.90
Total Expenditure from all Funds	632,545.16



## **MEETING MINUTES – VILLAGE BOARD (Regular)**

**Date/Time: Tuesday October 21<sup>st</sup> 2025 (6:00 P.M.)**

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

### **ROUTINE ITEMS TO BE ACTED UPON:**

1. Call to order/Roll Call. The meeting was called to order by Rich Heidel at 6:07 pm. Dave Dillenburg, Vanya Koepke, Melissa Tanke, and Rich Heidel were present. Excused: Tammy Zittlow.
2. Certification of the open meeting law agenda requirements and approval of the agenda - ACTION: To certify the open meeting law agenda requirements and approve the agenda with one change to Item 11D establishing the public hearing for the proposed FY2026 budget not the FY2025 budget . MOTION: Dillenburg SECOND: Tanke. VOICE VOTE: 4-0.
3. Pledge of Allegiance - Those present recited the Pledge of Allegiance.

**4. PUBLIC HEARINGS** – None.

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

**A. Payment of Invoices; B. VILLAGE BOARD: Minutes of October 7<sup>th</sup> 2025 (Regular); C. PUBLIC WORKS AND UTILITIES ADVISORY COMMITTEE: Minutes of April 14<sup>th</sup> 2025**

ACTION: To approve the Consent Agenda as presented to include all manual checks. MOTION: Dillenburg SECOND: Tanke. VOICE VOTE: 4-0.

**6. ITEMS REMOVED FROM CONSENT AGENDA** – None.

**7. CITIZENS' COMMENTS/RESOLUTIONS/PRESENTATIONS (Please limit citizens' comments to no more than three minutes)**

Darrell Brown, 4288 Hilton Head Dr  
 Mike Sturdivant, 4298 Hilton Head Ct  
 JoAnn Brown 4288 Hilton Head Dr  
 Fred Baer, 1208 Quail Ridge Dr  
 Dave Juelich, 4315 Hillcrest Dr

### **8. VILLAGE ADMINISTRATOR'S REPORT/COMMUNICATIONS**

#### **A. INFORMATION**

1. Village Investment Report – Administrator Kramer reviewed the investment report with the Village Board.

The road vacation and land swap should be on the Brown County's December agenda.

The ribbon cutting for Wisco Sips was held on Friday, October 17.

The ribbon cutting for VIP Nail Lounge will be on October 25.

Budget work is starting.

The Pulaski Water Agreement is still being worked on.  
There is a Quarry blast scheduled for Thursday.

## **9. COMMITTEE REPORTS AND ACTIONS**

The October HALO meeting was held this morning. It will be hosted by Hobart in November.  
Site Review should meet in November.  
Public Works met last week.

## **10. OLD BUSINESS** – None.

## **11. NEW BUSINESS**

### **A. DISCUSSION AND ACTION - Contractual Agreement between the Village of Hobart and Fair Market Assessments, Inc for Property Assessment Services**

Under this contract which will run from January 1, 2026, through December 31, 2028, Fair Market Assessments will provide assessment services needed in accordance with state statutes, along with a Village wide “market adjustment” revaluation in 2027 to update Village assessment records. This revaluation had originally been scheduled for 2026, under a contract the Board needs to formally rescind as part of tonight’s action. Both contracts are included in the meeting packet.

ACTION: To rescind the former agreement between the Village of Hobart and Fair Market Assessments, Inc for Revaluation/Market Adjustment in 2026 . MOTION: Heidel SECOND: Tanke. VOICE VOTE: 4-0.

ACTION: To approve the Contractual Agreement between the Village of Hobart and Fair Market Assessments, Inc for Property Assessment Services which runs from January 1, 2026 through December 31, 2028 to include a Village wide “market adjustment” revaluation in 2027. MOTION: Dillenburg SECOND: Koepke. VOICE VOTE: 4-0.

### **B. DISCUSSION AND ACTION – Proposed 2026-2030 Capital Projects Plan**

This plan outlines the proposed Capital Projects for the next five (5) years, as well as a 10-year road improvement list. This Project plan is updated annually. -Administrator Kramer presented the Proposed 2026-2030 Capital Projects Plan.

ACTION: To approve Proposed 2026-2030 Capital Projects Plan as presented. MOTION: Koepke SECOND: Tanke. VOICE VOTE: 4-0.

### **C. DISCUSSION AND ACTION – Amended 2025 Budget**

ACTION: To approve the Amended 2025 Budget as presented. MOTION: Dillenburg SECOND: Tanke. ROLL VOTE: 4-0.

### **D. DISCUSSION AND ACTION - To Establish a Public Hearing on the proposed FY2026 Budget (General Fund, Capital Projects, Debt Service)** Staff would request the Public Hearing be held at the November 18th Board meeting.

ACTION: To direct staff to schedule a Public Hearing on the proposed FY2026 Budget to be held during the November 18, 2025 Village Board Meeting. MOTION: Heidel SECOND: Koepke. VOICE VOTE: 4-0.

### **E. DISCUSSION - Items for future agenda consideration or Committee assignment**

Discussion with Brown County Representatives and the School District Representatives.  
Exploring the future of the current Village Office building.

ACTION: To recess prior to going into closed session (8:01 PM). MOTION: Heidel SECOND: Koepke. VOICE VOTE: 4-0.

**F. ADJOURN to CLOSED SESSION (8:14 PM):** ACTION: To go into closed session 1) Under Wisconsin State Statute 19.85 (1) (c): Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility RE: Personnel, 2) Under Wisconsin State Statute 19.85 (1) (e): Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session RE: Sale or Purchase of Property/TID Projects/Development Agreements, and 3) Under Wisconsin State Statute 19.85 (1) (g): Conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved. RE: Tribal Affairs; Potential Litigation MOTION: Heidel SECOND: Koepke ROLL CALL VOTE: 4-0.

**G. CONVENE into open session (9:08 PM) –** MOTION: Dillenburg SECOND: Tanke ROLL CALL VOTE: 4-0.

**H. ACTION from closed session –** None.

**12. ADJOURN (9:05 PM) –** MOTION: Dillenburg SECOND: Koepke VOICE VOTE: 4-0.

Respectfully submitted by Lisa A. Vanden Heuvel, Village Clerk

November 4, 2025

The Honorable Tony Wied  
U.S. House of Representatives  
Washington, D.C. 20515

Dear Representative Wied,

Hobart includes half of the Austin Straubel International Airport and is bounded by Interstate 41 and STH 29, offering excellent transportation and freight access. While Hobart itself lacks direct rail access, the surrounding Green Bay area has a robust rail network, supporting regional manufacturing and distribution.

Freight rail is a cornerstone of Northeast Wisconsin's infrastructure and economic vitality. It connects our manufacturers, agricultural products, and logistics providers to national and global markets, enabling efficient movement of goods while reducing highway congestion and environmental impact. Wisconsin's freight rail network saves over 8.6 million truckloads annually and prevents more than 4.3 million tons of greenhouse gas emissions, helping us maintain cleaner air and safer roads. We hope rail priorities are considered in the next surface transportation reauthorization bill.

Additionally, we want to extend our appreciation for your leadership and commitment to Northeast Wisconsin, particularly your co-sponsorship of *H.R. 2853, the Combating Organized Retail Crime Act (CORCA)*. As you know, organized retail crime is no longer limited to isolated shoplifting incidents—it has evolved into sophisticated, multi-state operations that endanger public safety, drive up consumer costs, and disrupt critical supply chains. Your support for this important legislation reflects a strong understanding of the critical role freight rail plays in sustaining and growing our regional economy.

Thank you again for your dedication to public safety and economic security. We look forward to continuing to work with you to strengthen Hobart and the communities you serve.

On behalf of the Hobart Village Board,

Richard R. Heidel  
Village Board President

November 4, 2025

The Honorable Ron Johnson  
United States Senate  
Washington, D.C. 20510

Dear Senator Johnson,

Hobart includes half of the Austin Straubel International Airport and is bounded by Interstate 41 and STH 29, offering excellent transportation and freight access. While Hobart itself lacks direct rail access, the surrounding Green Bay area has a robust rail network, supporting regional manufacturing and distribution.

Freight rail is a cornerstone of Northeast Wisconsin's infrastructure and economic vitality. It connects our manufacturers, agricultural products, and logistics providers to national and global markets, enabling efficient movement of goods while reducing highway congestion and environmental impact. Wisconsin's freight rail network saves over 8.6 million truckloads annually and prevents more than 4.3 million tons of greenhouse gas emissions, helping us maintain cleaner air and safer roads. We hope rail priorities are considered in the next surface transportation reauthorization bill.

We also request your co-sponsorship of *S.414*, the *Combating Organized Retail Crime Act (CORCA)*. Organized retail crime is no longer limited to isolated shoplifting incidents—it has evolved into sophisticated, multi-state operations that endanger public safety, drive up consumer costs, and disrupt critical supply chains. Your support for this important legislation would reflect a strong understanding of the critical role freight rail plays in sustaining and growing our regional economy.

On behalf of the Hobart Village Board,

Richard R. Heidel  
Village Board President

November 4, 2025

The Honorable Tammy Baldwin  
United States Senate  
Washington, D.C. 20510

Dear Senator Baldwin,

Hobart includes half of the Austin Straubel International Airport and is bounded by Interstate 41 and STH 29, offering excellent transportation and freight access. While Hobart itself lacks direct rail access, the surrounding Green Bay area has a robust rail network, supporting regional manufacturing and distribution.

Freight rail is a cornerstone of Northeast Wisconsin's infrastructure and economic vitality. It connects our manufacturers, agricultural products, and logistics providers to national and global markets, enabling efficient movement of goods while reducing highway congestion and environmental impact. Wisconsin's freight rail network saves over 8.6 million truckloads annually and prevents more than 4.3 million tons of greenhouse gas emissions, helping us maintain cleaner air and safer roads. We hope rail priorities are considered in the next surface transportation reauthorization bill.

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On behalf of the Hobart Village Board,

Richard R. Heidel  
Village Board President



# QUARTERLY

JULY - SEPTEMBER 2025



MADD WISCONSIN  
EMERSON  
MADD Hero  
2025  
IAN SCHIEFELBEIN  
Hobart-Lawrence  
Police Department





# Introduction

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October 28<sup>th</sup>, 2025

Village of Hobart Board - Town of Lawrence Board - Police Commission

RE: Quarterly Report - July -September 2025 (3<sup>rd</sup> Quarter)

Dear Members:

I am pleased to present the Hobart-Lawrence Police Department's Third Quarter Report for 2025. This quarter has been marked by meaningful achievements in community engagement, officer recognition, public safety initiatives, and long-term organizational stability.

On the recruitment front, we were actively hiring for one full-time patrol officer vacancy that opened on September 2<sup>nd</sup>. We filled that position on October 22<sup>nd</sup> with another high quality lateral transfer. This process underscores our commitment to maintaining strong staffing levels and preparing for the future needs of both municipalities.

We are also proud to highlight a major professional achievement within our ranks. Officer Ian Schiefelbein was recently recognized with the MADD Hero Award at the Wisconsin Governor's Conference on Highway Safety. This prestigious honor reflects his outstanding dedication to OWI enforcement, crash investigations, and alcohol compliance efforts—work that directly contributes to safer roadways in Hobart, Lawrence, and the surrounding region.

Our department also continued to deepen connections with the community through a variety of successful events. National Night Out drew record participation, strengthening partnerships between residents and first responders. The Public Safety Golf Outing set a new benchmark for community support, helping sustain vital public safety initiatives. Meanwhile, programs like Cops at Culver's, Christmas in July, and the Meet Your First Responder Event provided opportunities for positive, family-centered engagement. We are especially grateful for the generosity of Rick's Toybox Inc., whose donation of handmade wooden toys and games will be used by our School Resource Officers to build positive relationships with students.

This quarter also brought a couple historic milestones: first, the Village of Hobart and Town of Lawrence approved a new 10-year joint agreement for police services, extending through 2035. This agreement ensures long-term stability, strengthens our ability to plan strategically, and reaffirms the trust and confidence both municipalities place in the Hobart-Lawrence Police Department.

Secondly, on September 5<sup>th</sup>, the Hobart-Lawrence Police Department achieved CORE Verification through the Wisconsin Law Enforcement Accreditation Group (WILEAG) following a unanimous vote of the WILEAG Governing Board. This recognition marks another major milestone for our agency and reflects our ongoing commitment to professionalism, accountability, and continuous improvement.

# Introduction

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The WILEAG CORE Verification Program is a voluntary process through which agencies demonstrate compliance with 65 essential standards and 188 specific dimensions that represent the foundational best practices in law enforcement. To achieve verification, our department underwent a comprehensive self-assessment and an independent review by WILEAG assessors who validated our compliance. While not required, this process underscores our dedication to transparency and our mission of excellence in serving the communities of Hobart and Lawrence.

This accomplishment reinforces that our policies, procedures, and daily operations meet rigorous statewide standards designed to strengthen community trust, ensure consistency, and promote the highest levels of service to our residents.

As we continue to advance our mission, the community survey for our 5-Year Strategic Plan was open during this quarter. We strongly encouraged residents to share their voices, as this input is vital to shaping priorities around trust, crime reduction, officer wellness, and efficient service delivery. We anticipate this process to conclude in the final quarter of 2025.

The third quarter has been a period of momentum—driven by collaboration, professionalism, and community partnership. Together, these efforts are not only addressing today’s needs but also laying the foundation for the next decade of public safety in Hobart and Lawrence.

Respectfully,

Michael Renkas  
Chief of Police

# QUARTERLY REPORT

## 3<sup>RD</sup> QUARTER 2025 -

### SNAPSHOT



	This Quarter	This Quarter Last Year	% Change	Year to Date	Last Year to Date	% Change
Total # of Incidents	1954	2030	-4%	3704	7319	-8%
Requests for Service	981	877	12%	2336	2646	-12%
Officer Initiated	973	1153	-16%	2328	2922	-20%
Citizen Contacts/ Warnings	213	262	-19%	941	632	49%
Traffic Citations	241	292	-17%	969	1023	-5%
Speeding	58	87	-33%	233	198	18%
OWI	6	3	100%	27	20	35%
Ordinance Summons	26	16	63%	82	42	95%
Parking Tickets	2	4	-50%	55	74	-26%
Warrant Pick Ups	6	8	-25%	24	26	-8%
Accidents (TRAcS)	62	54	15%	194	190	2%
	This Quarter	This Quarter Last Year	% Change	Year to Date	Last Year to Date	% Change
District Attorney Referrals/ In-Custody	75	88	-15%	235	198	19%
Juvenile Criminal Referrals	0	0	0%	1	2	-50%
Emergency Detentions	3	0	300%	6	2	200%
Alcohol Holds	0	0	0%	0	0	0%
Animal Bite	4	4	0%	13	19	-32%

# HOBART

Call Type	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% Change
911 ASSIST CALL	2024	7	6	3	9	12	13	8	11	8				77	-
	2025	7	2	11	14	6	5	8	14	5				72	-6.5%
911 HANG UP	2024	8	8	4	4	7	6	11	2	5				55	-
	2025	7	5	10	7	8	7	9	8	5				66	20.0%
ABANDONED VEHICLE	2024	1	0	0	1	3	1	3	2	0				11	-
	2025	1	0	0	0	0	0	1	0	0				2	-81.8%
ABDOMINAL PAIN	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	1	2	1	0	1	1				6	N/A
ABDOMINAL PAIN ADAM RESPONSE	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	1	0	0	0	0	0				1	N/A
ACCIDENT CALL	2024	12	7	8	15	20	10	11	9	11				103	-
	2025	6	14	12	7	10	20	8	8	9				94	-8.7%
ACCIDENT WITH INJURY	2024	0	1	1	2	0	0	2	1	0				7	-
	2025	1	1	0	1	1	1	2	2	1				10	42.9%
ALARM CALL	2024	12	5	9	7	8	4	9	6	3				63	-
	2025	3	6	5	17	1	5	5	9	4				55	-12.7%
ALLERGICES	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	0	0	0	2	2	0				5	N/A
ANIMAL CALL	2024	17	15	16	10	21	17	10	14	12				132	-
	2025	17	10	17	13	17	14	19	13	23				143	8.3%
ASSIST MOTORIST	2024	37	5	12	20	7	22	17	3	8				131	-
	2025	18	29	20	13	12	8	15	12	11				138	5.3%
ASSIST OTHER LEO AGENCY	2024	8	7	4	3	7	5	7	8	7				56	-
	2025	5	3	6	5	7	9	3	8	8				54	-3.6%
AUTO THEFT	2024	0	0	1	1	1	2	1	1	1				8	-
	2025	1	0	1	0	0	1	0	0	0				3	-62.5%
AUTOMATIC CRASH NOTIFICATION	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	0	2				2	N/A
BACK PAIN	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	1	1				2	N/A
BICYCLE STOP	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	1	0				1	N/A
BREATHING PROBLEMS	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	4	6	3	1	3	3	1				21	N/A
BUILDING SECURITY	2024	74	73	60	44	22	32	22	32	12				371	-
	2025	13	39	29	19	11	5	1	3	5				125	-66.3%
BURGLARY IN PROGRESS	2024	0	1	0	0	0	2	0	1	0				4	-
	2025	0	0	1	0	0	0	0	0	0				1	-75.0%
BURGLARY OVERWITH	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	3	0	0	0	0	0	0	0	0				3	N/A
CARBON MONOXIDE ADAM RESPONSE	2024	0	1	0	0	0	0	0	0	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
CARBON MONOXIDE FIRE	2024	2	1	2	2	1	1	0	1	0				10	-
	2025	1	3	0	0	1	2	3	1	1				12	20.0%
CARBON MONOXIDE POLICE	2024	0	0	0	0	0	0	0	1	0				1	-
	2025	0	0	0	0	0	0	0	1	0				1	0.0%
CHEST PAIN	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	3	3	4	3	2	2				18	N/A
CHOKING	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	1	0	1				2	N/A
CIVIL MATTER	2024	0	0	0	1	0	2	1	0	1				5	-
	2025	1	1	1	2	0	3	0	2	0				10	100.0%
CIVIL PROCESS	2024	0	1	0	0	0	0	0	0	1				2	-
	2025	0	1	0	5	0	1	1	9	5				22	1000.0%
COURT CALL	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	2	0	1	0	2	1				6	N/A

# HOBART

Call Type	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% Change
CRIME PREVENTION	2024	55	102	114	103	81	93	72	78	80				778	-
	2025	82	46	70	60	73	100	74	60	48				613	-21.2%
Cardiac or Respiratory Arrest/	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	1	1	0	2	1				5	N/A
Convulsions/Seizures	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	1	0	0	0	3				4	N/A
DAMAGE TO PROPERTY/CRIMINAL	2024	1	1	2	3	3	1	1	3	1				16	-
	2025	2	1	1	0	2	1	4	2	0				13	-18.8%
DIABETIC PROBLEMS	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	0	0	1	0	1	0				3	N/A
DISTURBANCE	2024	4	6	4	7	5	10	12	3	4				55	-
	2025	10	5	11	9	9	9	14	8	14				89	61.8%
DRUGS CALL	2024	0	1	0	1	1	0	0	0	0				3	-
	2025	0	0	1	2	0	1	2	4	0				10	233.3%
Drowning/Near Drowning/Diving/S	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	0	1				1	N/A
ELEVATOR ENTRAPMENT RESCUE	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	1	0	0	0	1	0	0	0				2	N/A
EXTRICATION RESCUE	2024	0	0	0	0	0	0	1	0	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
FALLS	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	6	11	17	16	14	13	19				96	N/A
FALLS ADAM RESPONSE	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	1	0	0				1	N/A
FIRE ALARM	2024	1	2	5	4	3	4	7	3	5				34	-
	2025	3	5	6	3	4	8	8	5	2				44	29.4%
FIRE ALARM POLICE	2024	0	0	0	0	0	0	1	0	0				1	-
	2025	1	1	0	0	0	0	0	1	0				3	200.0%
FIRE CALL FOR LAW	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	0	0	0	0	0	0				1	N/A
FIREWORKS COMPLAINT	2024	0	0	0	0	0	0	3	0	0				3	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
FLAMMABLE SPILLS/LEAKS	2024	0	0	0	0	0	0	1	0	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
FRAUD CALL	2024	2	2	3	0	4	3	5	4	0				23	-
	2025	2	3	2	2	0	4	1	3	5				22	-4.3%
GAS LEAK (NATURAL GAS/PROPANE)	2024	0	1	0	1	0	0	1	0	0				3	-
	2025	0	0	1	0	0	5	1	0	0				7	133.3%
HARASSMENT COMPLAINT	2024	4	1	5	1	4	2	3	0	6				26	-
	2025	2	3	2	3	1	1	8	3	3				26	0.0%
HAZARD CALL	2024	9	10	5	15	37	14	8	19	4				121	-
	2025	6	12	9	6	11	14	12	16	8				94	-22.3%
Heart Problems/A.I.C.D.	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	1	4	0	2	0	0				8	N/A
Heat/Cold Exposure	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	2	0	1				3	N/A
Hemorrhage(Bleeding)/Lacerati	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	2	1				3	N/A
ILLEGAL/UNAUTHORIZED BURNING	2024	0	0	0	1	0	0	1	0	0				2	-
	2025	1	0	1	1	0	2	0	0	0				5	150.0%
JUVENILE CALL	2024	0	2	0	2	1	3	2	1	2				13	-
	2025	2	0	1	4	2	1	0	0	2				12	-7.7%
LOST AND FOUND CALL	2024	0	0	0	1	0	0	2	2	2				7	-
	2025	0	0	1	1	5	1	1	2	1				12	71.4%
MEDICAL CALL LAW	2024	0	0	0	0	0	1	0	0	0				1	-
	2025	0	0	0	0	0	0	0	0	1				1	0.0%
MEDICAL/LIFT ASSIST CALL	2024	2	1	1	1	2	0	3	3	1				14	-
	2025	0	1	1	0	3	4	1	0	0				10	-28.6%
MISSING PERSON	2024	1	0	0	0	0	1	2	1	0				5	-
	2025	0	0	0	0	0	0	1	0	1				2	-60.0%

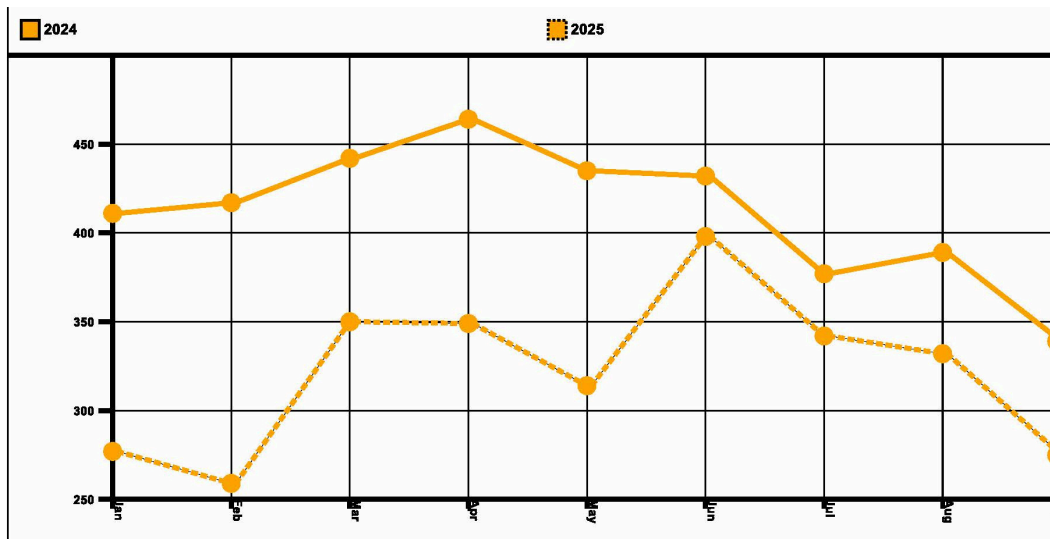
# HOBART

Call Type	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% Change
NOISE COMPLAINT	2024	1	4	2	2	1	1	4	4	1				20	-
	2025	3	1	3	0	4	7	6	11	1				36	80.0%
ODOR	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	1	0	0	0	0	0	0	0	0				1	N/A
ONLY IF NO OTHER INCIDENT TYPE	2024	10	5	9	6	9	9	13	9	11				81	-
	2025	9	4	7	8	8	9	11	16	7				79	-2.5%
OPEN DOOR CALL	2024	0	0	0	1	1	0	0	1	1				4	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
ORDINANCE VIOLATION	2024	5	0	8	1	17	1	1	3	4				40	-
	2025	0	1	2	25	5	8	7	5	1				54	35.0%
OTHER VEH FIRE -SEMI,TRAIN,ETC	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	1	0	1	0	0	0				2	N/A
Overdose/Poisoning (Ingestion)	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	0	0	0	1	0	1				3	N/A
PARAMEDIC INTERCEPTS	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	2	1	1	0	6	3	3	1	0				17	N/A
PARKING VIOLATION	2024	19	7	8	2	2	2	1	3	2				46	-
	2025	11	8	2	0	1	1	0	0	4				27	-41.3%
PRE-ALERT MEDICAL	2024	51	47	46	36	43	39	50	38	50				400	-
	2025	52	48	5	1	1	0	2	0	0				109	-72.8%
PUBLIC RELATIONS FIRE	2024	0	0	0	3	1	1	0	0	0				5	-
	2025	1	0	0	0	0	0	0	0	0				1	-80.0%
Pregnancy/Childbirth/Miscarria	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	0	1	0	0	0	0				2	N/A
RECKLESS DRIVING COMPLAINT	2024	4	11	13	8	9	8	10	13	13				89	-
	2025	11	7	6	12	15	21	17	14	12				115	29.2%
RESCUE ALS CALL	2024	9	7	5	6	10	9	8	9	7				70	-
	2025	5	7	2	8	5	6	7	2	1				43	-38.6%
RESCUE CALL	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	0	1	0	0	0	0				2	N/A
RUBBISH FIRE	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	1	0	0	0	0	0				1	N/A
RUNAWAY CALL	2024	0	0	0	0	0	0	0	1	0				1	-
	2025	0	0	1	0	0	0	1	0	0				2	100.0%
SCAM CALL	2024	1	1	3	0	1	2	0	1	0				9	-
	2025	0	2	0	2	0	0	0	1	1				6	-33.3%
SEX OFFENSES	2024	2	1	1	2	3	1	1	0	1				12	-
	2025	0	1	0	0	2	0	2	0	0				5	-58.3%
SMOKE/ODOR REMOVAL	2024	0	1	0	0	0	0	0	1	0				2	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
STRUCTURE FIRE	2024	1	0	1	2	0	3	2	1	1				11	-
	2025	1	0	1	0	2	2	1	1	1				9	-18.2%
SUSPICIOUS PERSON	2024	0	2	0	3	0	4	4	4	2				19	-
	2025	2	0	1	1	3	2	2	3	1				15	-21.1%
SUSPICIOUS SITUATIONS	2024	3	4	6	6	6	5	8	7	6				51	-
	2025	2	3	9	7	7	7	8	3	5				51	0.0%
SUSPICIOUS VEHICLE	2024	7	3	6	9	10	6	10	7	7				65	-
	2025	5	3	6	6	1	3	7	3	5				39	-40.0%
Sick Person(Specific Diagnosis	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	1	15	10	8	8	11	9	11				73	N/A
Stroke (CVA)/Transient Ischemi	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	1	1	1	5	3	2	0	2				15	N/A
TEST CALL	2024	0	0	0	0	0	0	1	2	1				4	-
	2025	3	0	0	0	0	1	0	0	0				4	0.0%
THEFT CALL	2024	5	1	1	3	3	5	2	4	1				25	-
	2025	2	5	1	3	1	6	2	2	1				23	-8.0%
TRAFFIC STOP	2024	89	118	125	159	129	129	104	111	106				1070	-
	2025	30	35	84	79	75	102	73	72	59				609	-43.1%
TRANSPORT CALL FOR LAW	2024	0	1	0	0	0	0	0	0	1				2	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%



# HOBART

Call Type	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% Change
TRESPASS CALL	2024	0	1	0	0	1	0	1	0	1				4	-
	2025	0	1	0	1	0	0	0	0	1				3	-25.0%
TRUANCY CALL	2024	1	0	0	0	0	0	0	0	0				1	-
	2025	0	1	0	0	1	0	0	0	0				2	100.0%
Traffic Complaint	2024	0	1	0	1	0	3	0	2	1				8	-
	2025	0	1	2	2	1	3	2	1	3				15	87.5%
Transfer/Interfacility/Palliat	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	3	7	3	10	5	5	5				38	N/A
Traumatic Injuries (Specific)	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	2	1	1	0	1	1	0				6	N/A
UNCONSCIOUS/FAINT ADAM RESPONS	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	1	2	1	0	1	1				6	N/A
Unconscious/Fainting (Near)	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	1	1	0	3	4	3				13	N/A
Unknown Problem/Person Down	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	1	0				1	N/A
VEGETATION FIRE	2024	0	0	3	3	1	0	0	0	1				8	-
	2025	2	0	0	1	0	0	0	2	0				5	-37.5%
VEHICLE ACCIDENT WITH INJURY	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	1	0	0	1	1	0	0	0				3	N/A
VEHICLE FIRE	2024	0	0	0	1	1	0	1	0	1				4	-
	2025	0	0	1	1	0	1	1	0	0				4	0.0%
VIOLATION OF COURT ORDER	2024	1	1	0	0	1	3	3	0	0				9	-
	2025	2	0	1	2	3	3	3	2	0				16	77.8%
WARRANT PICKUP/SERVICE	2024	3	2	1	0	1	0	2	2	2				13	-
	2025	2	1	0	3	2	3	1	0	2				14	7.7%
WATER PROBLEMS	2024	1	0	0	0	0	0	0	0	0				1	-
	2025	0	0	0	0	1	0	0	0	0				1	0.0%
WEAPONS CALL	2024	0	0	0	1	0	1	0	0	1				3	-
	2025	1	0	0	1	0	0	1	2	0				5	66.7%
WELFARE CHECK	2024	12	5	13	16	6	15	7	20	14				108	-
	2025	12	7	17	13	15	15	18	14	20				131	21.3%
WIRE DOWN CALL	2024	0	0	0	14	1	1	0	3	1				20	-
	2025	1	0	2	0	0	0	0	2	0				5	-75.0%
Monthly Totals:		837	815	924	962	904	982	888	857	756				7925	



**COMMITMENT ★ INTEGRITY ★ DIGNITY ★ COMPASSION**

# LAWRENCE

Call Type	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% Change
911 ASSIST CALL	2024	9	7	6	7	11	6	1	6	6				59	-
	2025	8	0	3	4	6	2	9	7	1				40	-32.2%
911 HANG UP	2024	5	4	5	1	3	8	2	5	5				38	-
	2025	2	3	1	6	1	6	12	6	4				41	7.9%
ABANDONED VEHICLE	2024	2	0	0	0	0	2	2	0	1				7	-
	2025	1	0	1	0	0	0	2	0	1				5	-28.6%
ACCIDENT CALL	2024	23	17	13	16	19	20	15	11	15				149	-
	2025	12	20	15	17	21	16	14	16	11				142	-4.7%
ACCIDENT WITH INJURY	2024	1	1	0	0	0	1	1	2	0				6	-
	2025	2	3	3	3	1	4	2	3	1				22	266.7%
ALARM CALL	2024	5	4	5	2	2	7	4	1	5				35	-
	2025	6	8	4	2	4	8	14	2	5				53	51.4%
ALCOHOL CALL	2024	0	0	0	0	0	0	0	1	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
ANIMAL CALL	2024	7	4	4	2	9	4	7	4	4				45	-
	2025	3	1	3	3	8	13	7	7	7				52	15.6%
ASSIST MOTORIST	2024	39	11	29	17	24	18	12	27	18				195	-
	2025	14	38	25	13	14	14	23	19	20				180	-7.7%
ASSIST OTHER LEO AGENCY	2024	2	0	5	2	1	1	2	1	1				15	-
	2025	4	1	1	3	2	2	2	1	1				17	13.3%
AUTO THEFT	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	0	1				1	N/A
AUTOMATIC CRASH NOTIFICATION	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	0	1				1	N/A
BACK PAIN	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	1	0	2	0				3	N/A
BATTERY	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	1	0	0	0	0				1	N/A
BICYCLE STOP	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	1	1	0				2	N/A
BIOHAZARD ALARM	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	1	0	0	0	0	0	0	0	0				1	N/A
BOAT PATROL EXCEPT CITATIONS	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	1	0	0	0	0				1	N/A
BOATER MOTOR ASSIST	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	1	0				1	N/A
BREATHING PROBLEMS	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	2	3	0	0	1	1				7	N/A
BUILDING SECURITY	2024	28	35	40	26	16	16	24	28	17				230	-
	2025	9	7	8	2	4	1	3	2	5				41	-82.2%
BURGLARY IN PROGRESS	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	1	0	1	0				2	N/A
BURGLARY OVERWITH	2024	0	1	0	1	0	0	0	0	0				2	-
	2025	0	0	0	0	1	1	0	0	0				2	0.0%
CARBON MONOXIDE FIRE	2024	5	1	1	3	1	0	0	0	0				11	-
	2025	1	0	1	0	3	1	0	1	1				8	-27.3%
CARBON MONOXIDE POLICE	2024	0	0	0	1	0	0	0	0	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
CHEST PAIN	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	1	0	0	1	0	0				3	N/A
CIVIL MATTER	2024	0	0	1	0	0	0	0	1	0				2	-
	2025	0	0	2	0	0	0	0	0	1				3	50.0%
CIVIL PROCESS	2024	0	0	0	0	1	0	1	0	0				2	-
	2025	1	0	0	0	0	0	0	0	0				1	-50.0%
COURT CALL	2024	0	0	2	0	0	0	0	0	0				2	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%



# LAWRENCE

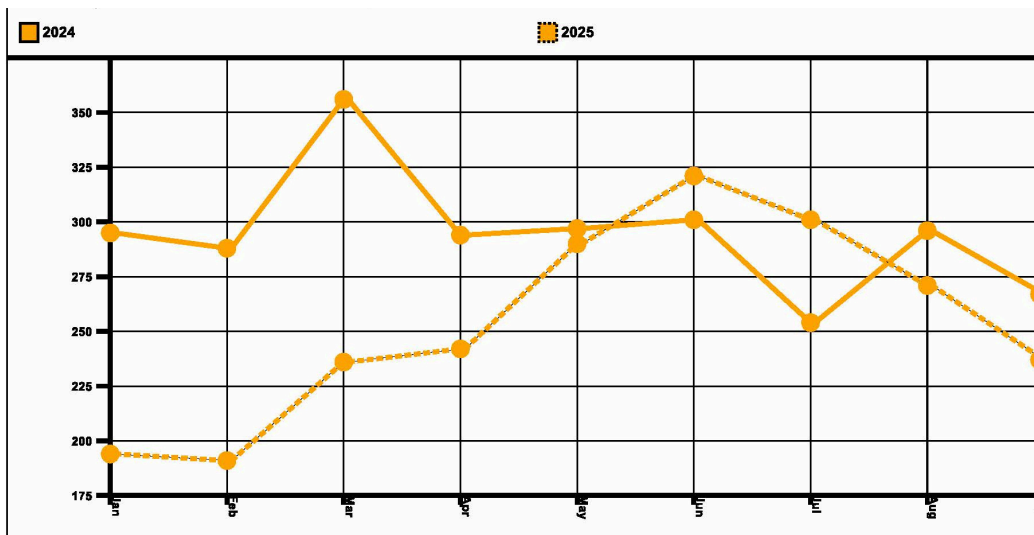
Call Type	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% Change
CRIME PREVENTION	2024	45	63	94	68	52	49	37	44	38				490	-
	2025	55	39	43	56	93	96	59	59	45				545	11.2%
Cardiac or Respiratory Arrest/	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	1	0				1	N/A
Convulsions/Seizures	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	2	0	0	0	0	0				2	N/A
DAMAGE TO PROPERTY/CRIMINAL	2024	1	1	0	3	4	1	3	3	2				18	-
	2025	3	1	1	0	0	0	0	0	0				5	-72.2%
DEATH CALL	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	1	0				1	N/A
DISTURBANCE	2024	5	3	2	6	2	4	4	7	3				34	-
	2025	2	3	2	4	4	4	4	4	3				30	-11.8%
DRUGS CALL	2024	0	3	1	0	1	3	1	0	0				9	-
	2025	0	0	0	1	0	0	0	0	0				1	-88.9%
FALLS	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	4	9	12	9	4	5	6				49	N/A
FIRE ALARM	2024	3	0	3	0	3	2	3	3	1				18	-
	2025	2	1	2	0	4	4	5	2	2				22	22.2%
FIREWORKS COMPLAINT	2024	0	0	0	0	0	0	5	0	0				5	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
FLAMMABLE SPILLS/LEAKS	2024	0	0	0	0	0	0	1	1	0				2	-
	2025	0	0	0	0	0	0	1	0	0				1	-50.0%
FRAUD CALL	2024	5	1	0	1	2	2	1	3	0				15	-
	2025	0	1	0	0	1	1	4	0	1				8	-46.7%
GAS LEAK (NATURAL GAS/PROPANE)	2024	0	0	0	0	0	0	1	1	0				2	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
HARASSMENT COMPLAINT	2024	2	2	2	1	0	0	1	1	2				11	-
	2025	0	1	2	4	1	0	2	5	1				16	45.5%
HAZARD CALL	2024	8	8	6	17	9	9	7	11	14				89	-
	2025	7	5	7	11	10	19	11	12	11				93	4.5%
Heart Problems/A.I.C.D.	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	1	0	0	2	1	0				4	N/A
Hemorrhage(Bleeding)/Lacerati	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	0	0	2	0	2	0				5	N/A
ILLEGAL/UNAUTHORIZED BURNING	2024	0	0	1	1	0	0	2	0	0				4	-
	2025	1	0	0	0	1	0	0	0	0				2	-50.0%
JUVENILE CALL	2024	0	0	1	1	1	0	0	0	0				3	-
	2025	0	0	1	0	0	2	0	2	3				8	166.7%
LOCK-OUT FIRE CALL	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	1	0	0	0				1	N/A
LOST AND FOUND CALL	2024	1	0	2	1	0	1	0	1	1				7	-
	2025	0	1	0	0	1	0	0	1	1				4	-42.9%
MEDICAL CALL LAW	2024	0	0	0	0	0	0	1	0	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
MEDICAL/LIFT ASSIST CALL	2024	1	0	0	0	0	0	0	1	2				4	-
	2025	0	0	2	0	0	1	1	0	0				4	0.0%
MISSING PERSON	2024	0	0	0	0	0	0	0	0	2				2	-
	2025	0	0	1	1	0	0	0	0	0				2	0.0%
NOISE COMPLAINT	2024	0	1	1	0	3	4	3	0	0				12	-
	2025	0	0	0	2	3	0	0	0	0				5	-58.3%
ONLY IF NO OTHER INCIDENT TYPE	2024	8	4	4	1	5	10	4	6	2				44	-
	2025	1	2	6	5	7	12	6	10	1				50	13.6%
OPEN DOOR CALL	2024	0	1	0	1	0	0	0	1	0				3	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
ORDINANCE VIOLATION	2024	1	2	1	0	0	3	4	1	0				12	-
	2025	0	0	2	7	4	4	1	3	7				28	133.3%
OTHER VEH FIRE -SEMI,TRAIN,ETC	2024	0	0	0	0	1	0	0	0	0				1	-
	2025	1	0	0	0	1	0	0	0	0				2	100.0%
PARKING VIOLATION	2024	13	0	4	2	2	4	0	1	1				27	-
	2025	2	1	3	1	4	0	2	2	2				17	-37.0%

# LAWRENCE

Call Type	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% Change
PNB BRAVO RESPONSE	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	0	0	0	0	0	0				1	N/A
PRE-ALERT MEDICAL	2024	19	24	20	22	19	27	20	29	30				210	-
	2025	27	20	0	1	0	0	1	0	1				50	-76.2%
PUBLIC RELATIONS FIRE	2024	0	0	0	0	0	0	1	1	1				3	-
	2025	0	0	0	0	0	1	0	0	0				1	-66.7%
RECKLESS DRIVING COMPLAINT	2024	16	20	19	23	25	24	29	39	31				226	-
	2025	36	17	24	37	31	28	51	25	35				284	25.7%
RESCUE ALS CALL	2024	0	2	0	0	2	1	0	1	1				7	-
	2025	0	1	1	0	1	0	1	1	0				5	-28.6%
RUNAWAY CALL	2024	1	0	0	0	0	0	0	0	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
Retail Theft Overwith	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	1	0	1	0	0	0	0	0	0				2	N/A
SCAM CALL	2024	1	0	1	2	0	0	2	0	1				7	-
	2025	0	0	0	1	0	0	0	1	1				3	-57.1%
SEX OFFENSES	2024	1	0	0	1	0	0	0	1	0				3	-
	2025	0	1	0	0	0	0	0	0	0				1	-66.7%
SMOKE/ODOR REMOVAL	2024	0	1	0	0	0	0	0	0	1				2	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
STRUCTURE FIRE	2024	0	1	1	0	1	1	2	0	2				8	-
	2025	0	0	0	1	0	0	0	0	3				4	-50.0%
SUSPICIOUS PERSON	2024	0	0	2	1	1	1	3	2	1				11	-
	2025	0	1	2	1	1	2	2	2	3				14	27.3%
SUSPICIOUS SITUATIONS	2024	2	3	4	3	5	4	2	2	4				29	-
	2025	1	4	2	0	3	1	0	3	3				17	-41.4%
SUSPICIOUS VEHICLE	2024	2	2	3	3	8	9	4	5	8				44	-
	2025	2	1	4	7	1	1	1	5	3				25	-43.2%
Sick Person(Specific Diagnosis)	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	2	3	3	9	4	6	6				33	N/A
Stroke (CVA)/Transient Ischemi	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	1	0	1	1	0	0				4	N/A
TEST CALL	2024	0	0	0	0	0	1	0	0	0				1	-
	2025	2	0	0	1	0	0	0	0	0				3	200.0%
TEXT TO 911	2024	0	0	0	0	0	0	0	1	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
THEFT CALL	2024	2	3	1	2	7	3	3	0	3				24	-
	2025	1	0	1	1	0	1	2	2	2				10	-58.3%
TRAFFIC STOP	2024	57	83	91	73	72	84	63	74	79				676	-
	2025	19	31	66	48	60	76	58	69	53				480	-29.0%
TRANSPORT CALL FOR LAW	2024	0	0	0	1	0	0	0	0	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
TRAUMATIC INJURIES ADAM RESPON	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	0	0	0	2	0				2	N/A
TRESPASS CALL	2024	0	0	0	2	0	1	0	1	0				4	-
	2025	0	0	0	0	0	1	0	0	0				1	-75.0%
TRUANCY CALL	2024	0	0	0	0	1	0	0	0	0				1	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
Traffic Complaint	2024	0	1	2	0	0	0	2	1	0				6	-
	2025	1	2	1	3	0	4	2	3	0				16	166.7%
Transfer/Interfacility/Palliat	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	7	2	5	3	4	3	3				27	N/A
Traumatic Injuries (Specific)	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	1	1	0	1	1	0				5	N/A
UNCONSCIOUS/FAINT ADAM RESPON	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	0	2	0	1	0	2				5	N/A
Unconscious/Fainting (Near)	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	1	1	0	3	2	3	1				11	N/A
Unknown Problem/Person Down	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	0	0	0	1	1	0	0	0	0				2	N/A

# LAWRENCE

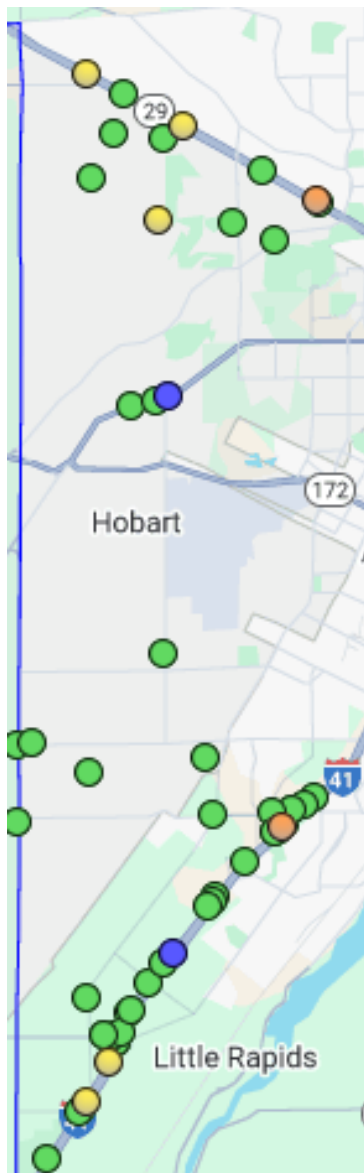
Call Type	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	% Change
VEGETATION FIRE	2024	0	0	2	0	1	0	0	0	0				3	-
	2025	3	1	1	0	0	0	0	1	0				6	100.0%
VEHICLE ACCIDENT WITH INJURY	2024	0	0	1	0	1	0	0	0	0				2	-
	2025	2	0	0	1	0	1	2	2	0				8	300.0%
VEHICLE FIRE	2024	1	3	0	1	2	1	2	0	1				11	-
	2025	1	0	0	0	1	0	0	0	1				3	-72.7%
VIOLATION OF COURT ORDER	2024	1	0	1	0	0	0	0	0	1				3	-
	2025	0	0	1	3	0	1	0	0	1				6	100.0%
WARRANT PICKUP/SERVICE	2024	0	0	0	0	0	0	0	0	0				0	-
	2025	1	0	0	0	1	3	2	0	0				7	N/A
WEAPONS CALL	2024	0	0	1	0	1	1	0	0	0				3	-
	2025	0	1	0	0	0	0	0	0	0				1	-66.7%
WELFARE CHECK	2024	7	7	3	11	12	5	7	10	4				66	-
	2025	4	4	6	0	10	6	9	3	7				49	-25.8%
WIRE DOWN CALL	2024	0	0	0	8	0	1	0	4	0				13	-
	2025	0	0	0	0	0	0	0	0	0				0	-100.0%
Monthly Totals:		568	544	653	608	667	704	625	655	577				5601	



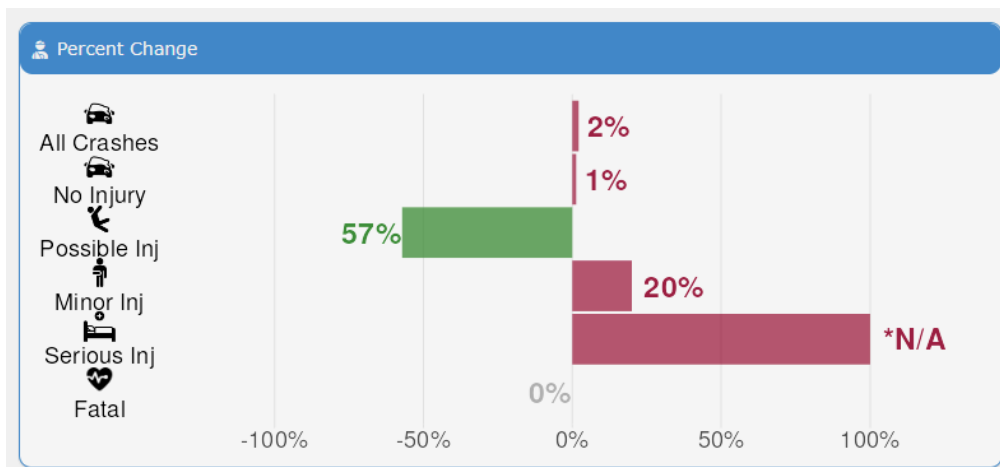
**COMMITMENT INTEGRITY DIGNITY COMPASSION**

# QUARTERLY REPORT

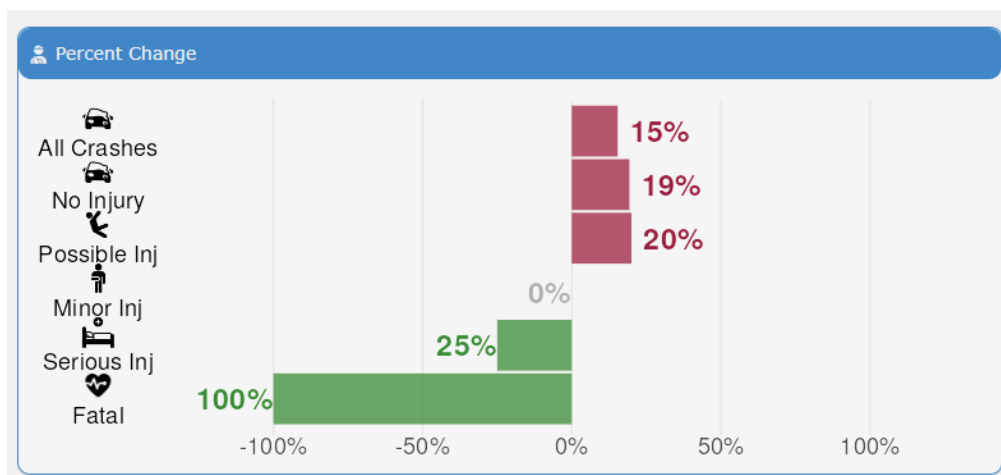
## 3<sup>RD</sup> QUARTER 2025 - CRASH DATA



### HOBART



### LAWRENCE



**There were 55 total crashes reported resulting in 0 fatalities and 13 injuries.**

# QUARTERLY REPORT

## 3<sup>RD</sup> QUARTER 2025 - CALLS BY DAY & TIME

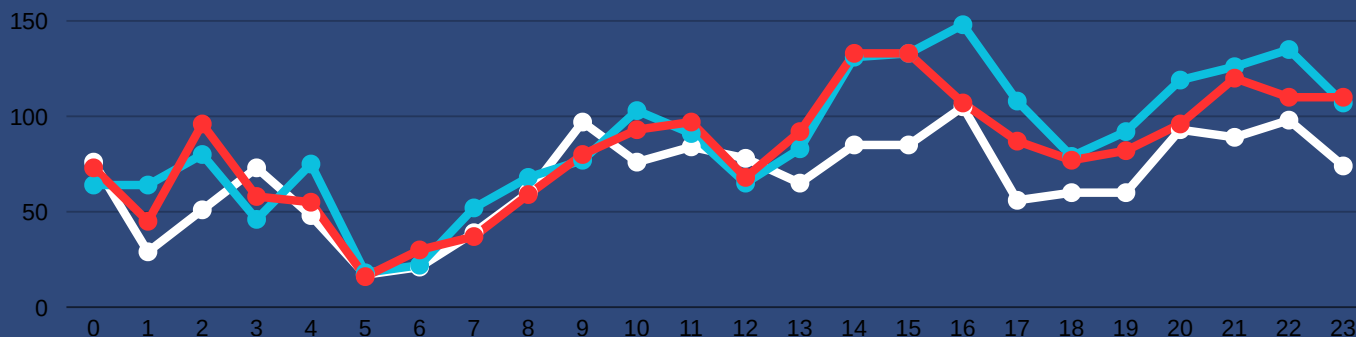


To ensure the department has the proper resources necessary for the delivery of high quality police services to the residents of both Hobart and Lawrence, we carefully analyze a variety of workload factors for planning purposes. This includes tracking and reviewing the number of police incidents as well as when they are occurring. Calls for service can be initiated by a variety of means to include, but not limited to, officer observed, being dispatched by 911, approached in person, email correspondence, and/or social media notifications. Calls for service can vary in nature, severity, and level of resources needed to address the issue.

<u>Hour</u>	<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>	<u>Saturday</u>	<u>Sunday</u>	<u>Total</u>
00:00-00:59	5	9	8	10	13	14	14	73
01:00-01:59	10	6	8	2	4	8	7	45
02:00-02:59	13	19	14	5	16	15	14	96
03:00-03:59	8	12	8	13	5	6	6	58
04:00-04:59	9	10	7	8	6	10	5	55
05:00-05:59	3	1	2	4	1	1	4	16
06:00-06:59	3	4	8	7	4	1	3	30
07:00-07:59	6	12	2	7	4	3	3	37
08:00-08:59	15	6	10	5	11	8	4	59
09:00-09:59	15	15	14	9	13	6	8	80
10:00-10:59	16	15	18	13	8	16	7	93
11:00-11:59	11	14	10	20	14	16	12	97
12:00-12:59	10	6	17	8	13	7	7	68
13:00-13:59	17	16	18	14	10	11	6	92
14:00-14:59	20	17	21	23	16	21	15	133
15:00-15:59	23	30	14	26	15	17	8	133
16:00-16:59	16	20	15	11	17	21	7	107
17:00-17:59	10	23	6	14	17	9	8	87
18:00-18:59	15	16	7	11	9	10	9	77
19:00-19:59	7	9	20	8	8	12	18	82
20:00-20:59	12	17	11	15	11	12	18	96
21:00-21:59	14	23	10	19	20	22	12	120
22:00-22:59	17	10	14	11	18	23	17	110
23:00-23:59	11	17	12	11	22	24	13	110
<b>Total by Day</b>	<b>286</b>	<b>327</b>	<b>274</b>	<b>274</b>	<b>275</b>	<b>293</b>	<b>225</b>	<b>1954</b>

Q1 (Adjusted Jan-Mar)

Q2  
Q3





# QUARTERLY REPORT

## 3<sup>RD</sup> QUARTER 2025 - INVESTIGATIONS



The Hobart-Lawrence Police Department responded to a total of 108 cases involving investigation during the third quarter of 2025. Below is a breakdown of the major incident types and their percentages:

### Incident Type Breakdown

- Theft and Property Crimes: 9 cases (8.3%)
- Fraud and Con Games: 10 cases (9.3%)
- Disturbances (Including Domestic): 14 cases (13.0%)
- Warrant and Court-Related Calls: 6 cases (5.6%)
- Drug-Related Activity: 5 cases (4.6%)
  - Includes possession of cocaine, methamphetamine, THC, and drug paraphernalia. Several cases resulted in arrests and evidence seizures for prosecution or destruction.
- Operating While Intoxicated (OWI) Arrests: 5 cases (4.6%)
- Other Incidents: 59 cases (54.6%)
  - Includes animal complaints (bites, quarantines), accidents (reportable and hit-and-run), child abuse, sexual assault, emergency detentions, harassment, missing persons, ICAC investigations, and welfare checks.

### Key Performance Highlights

#### Domestic Violence Response:

Officers responded to multiple domestic-related incidents involving charges such as battery, disorderly conduct, strangulation/suffocation, and criminal damage to property. Several suspects were taken into custody, with follow-up support provided to victims through safety planning and advocacy resources.

#### Theft and Fraud Investigations:

Officers investigated a range of property and financial crimes, including the theft of construction tools and copper wire valued at over \$23,000, forged documents, and online scams. Ongoing efforts include suspect identification, coordination with financial institutions, and DA referrals.

#### Drug Enforcement:

Arrests and citations were made in several narcotics-related incidents involving cocaine, methamphetamine, and THC. Weapons violations were also discovered in conjunction with some cases, reinforcing the department's proactive drug enforcement approach.

#### OWI Enforcement:

Six OWI arrests were made during the quarter, including one fifth-offense arrest. These cases underscore the department's continued focus on traffic safety and removing impaired drivers from the road.

#### Sensitive Crimes and Child Protection:

Investigators managed multiple sensitive cases, including child abuse, sexual assault, and an ICAC (Internet Crimes Against Children) referral from the National Center for Missing and Exploited Children. All incidents were thoroughly investigated, with evidence forwarded to appropriate prosecutorial and child protective agencies.

#### Community Safety and Welfare:

Officers handled a wide range of community-focused calls, from welfare checks and mental health detentions to animal bites and natural deaths. These cases demonstrate the department's ongoing commitment to service, compassion, and public safety across both villages.

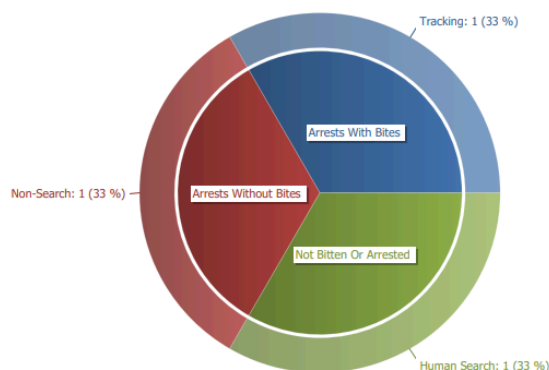
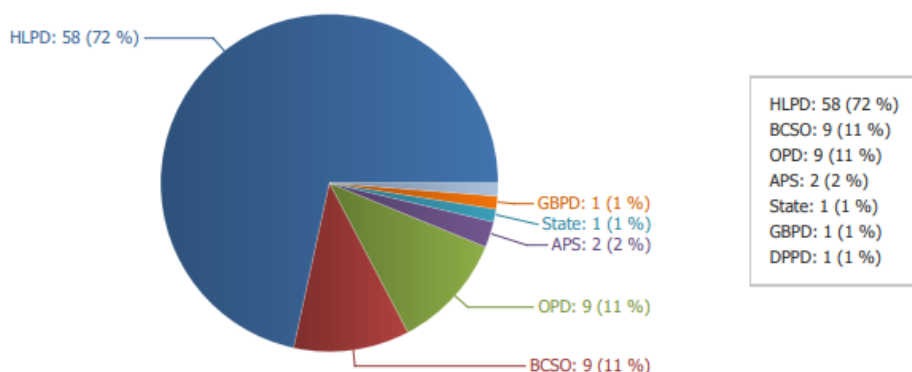
# QUARTERLY REPORT

## 3<sup>RD</sup> QUARTER 2025 - CANINE TEAMS



Officer Name & Duty Assignment	DETECTION				PATROL				
	Deploy-ments	Environ-ments	Seizure Incidents	Arrests	Deploy-ments	People Found	Arrests	Arrests W/ Bites	Bite Ratio
Chris Tremel	20	20	9	4	13	3	2	1	33%
Sarah Manning	0	0	0	0	50	0	0	0	0%

Top 25 Requesting Agencies



### Drug Paraphernalia Indications

Paraphernalia: 2 seizure incidents (100%); 2 items

#### Packaging Around Drug Paraphernalia

Plastic Bag: 1 (50%)      None: 1 (50%)

### Drug Indications

Methamphetamine: 4 seizure incidents (57%); 16.555 grams  
 Marijuana: 2 seizure incidents (29%); 13.59 grams  
 Cocaine: 1 seizure incidents (14%); 5.28 grams

#### Packaging Around Drugs

Plastic Bag: 7 (100%)

# QUARTERLY REPORT

## 3<sup>RD</sup> QUARTER 2025 - ADMINISTRATIVE



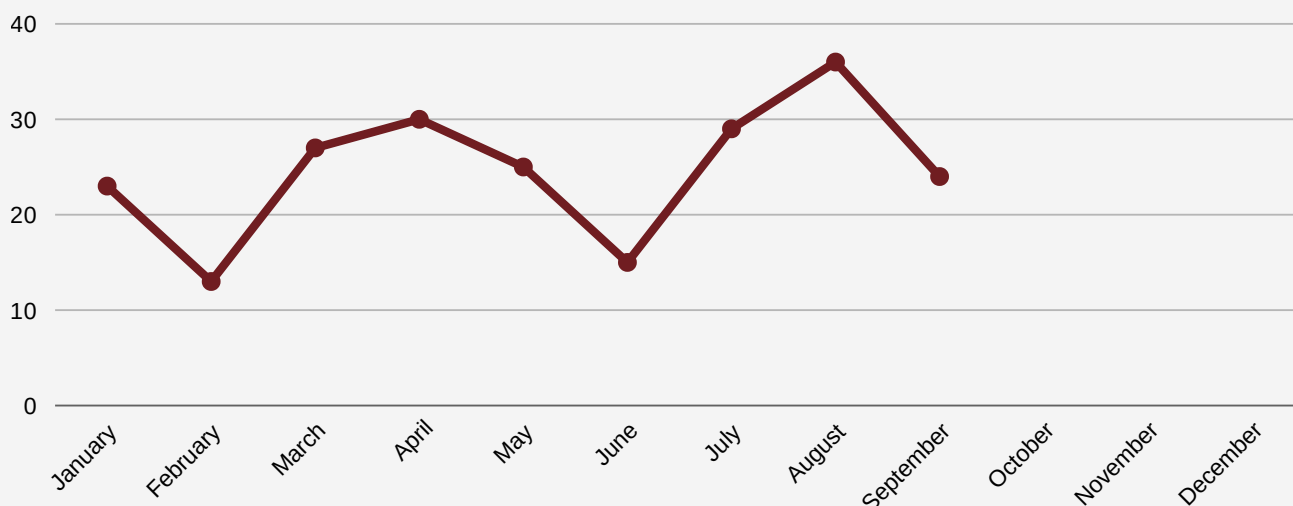
The administrative division of the police department consists of the Chief of Police, Captain, Administrative Assistant, and a part-time records clerk.

Managing the department budget, schedule, officer training, and writing policies and procedures are just a few of the tasks that the Chief of Police and Captain conduct.

Our Administrative Assistant and records clerk are typically our first point of contact with our citizens either in the lobby or by phone. Their primary tasks include fulfilling records request, ensuring quality reports, and distributing reports as needed. Abiding to State of Wisconsin records laws, we disperse reports to those who request copies. These again are just a few of the tasks that are required of them.

AMOUNT	ACTIVITY
89	• Open Record Requests
20	• Bartender Applications
5	• Other Background Checks
3	• Permit Renewal or Ordinance Variance

## OPEN RECORD REQUESTS





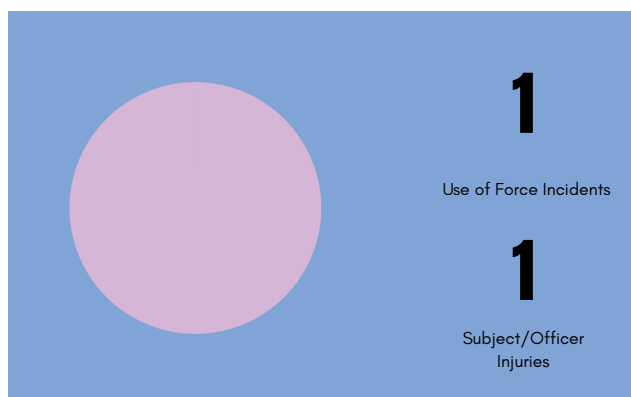
# QUARTERLY REPORT

## 3<sup>RD</sup> QUARTER 2025 - ACCOUNTABILITY



The use of force by law enforcement personnel is a matter of critical concern, both to the public and to the law enforcement community. Officers are involved on a daily basis in numerous and varied interactions and, when warranted, may use reasonable force in carrying out their legitimate duties. The Hobart-Lawrence Police Department recognizes and respects the value of all human life and dignity without prejudice to anyone. Vesting officers with the authority to use reasonable force and to protect the public welfare requires monitoring, evaluation, and a careful balancing of all interests. Our Use of Force Policy is available online - <https://www.hobart-wi.org/police-resources>.

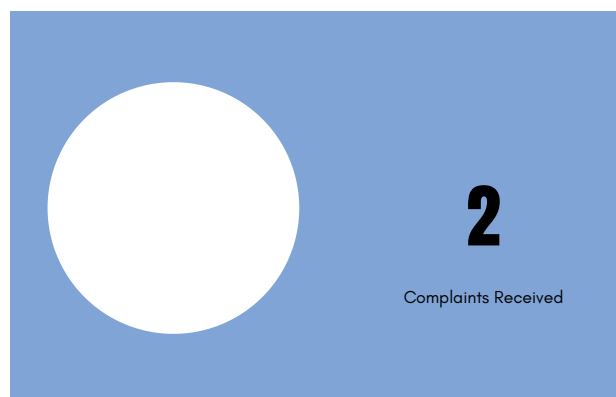
## USE OF FORCE



During the third quarter, there was one incident involving the use of force. The event occurred when the Hobart-Lawrence Police Department's K9 team assisted the Brown County Sheriff's Office in locating a suspect who had fled on foot following a two-vehicle hit-and-run crash with injuries. Utilizing both drone technology and the K9 unit, officers successfully located the individual, who sustained injuries during the apprehension and was transported to a local hospital for treatment.

A subsequent review determined that the use of force in this incident was justified and in full compliance with departmental policy and procedure.

## COMPLAINTS



*HLPD is committed to transparency and accountability while improving community confidence. Tracking and reporting complaints is a measure to meet those goals.*

*This chart will track any allegation of serious and/or minor misconduct that is reported against any employee - either civilian or sworn - reported from individual(s) outside the police department.*

A complaint was reviewed during the third quarter that resulted in the exoneration of all employees involved after allegations concerning a violation of rights was received. A comprehensive review of available reports, body-worn camera footage, and dispatch records found that officers acted in accordance with policy and displayed professionalism throughout the incident. The investigation confirmed that the actions taken were lawful, appropriate, and grounded in probable cause. Officers demonstrated care and respect for the individual involved, addressing both emotional and physical needs while ensuring proper coordination with outside agencies. No violations of policy or individual rights were identified.

During the third quarter, one internal complaint was reviewed involving a policy violation related to the handling of sensitive information. The matter did not involve malicious intent, and the employee demonstrated accountability and remorse for the action. Corrective coaching was provided by supervisory staff, and the employee engaged in personal reflection regarding the impact of their actions. No further disciplinary action was deemed necessary, and the steps taken are expected to prevent similar issues in the future.

# QUARTERLY REPORT

3<sup>RD</sup> QUARTER 2025 - TRAINING



## TRAINING ACTIVITY

- Captain Crocker - Wisconsin Command College
- Ofc. Tremel - K9 Maintenance Training
- Chief Renkas & Captain Crocker - WI Chief's of Police Conference
- Officer Schiefelbein - Gov. Conference - Highway Safety
- Administrative Assistant Diedrich - CIB Conference
- Department In-Service (Sep.) - County Wide Active Threat Training
- Department In-House - Pepper ball (Less Lethal) Certifications
- Department In-House - Handgun and Rifle Qualifications

# QUARTERLY REPORT

3<sup>RD</sup> QUARTER 2025 - CONCLUSION

The Hobart-Lawrence Police Department is committed to providing high quality, professional police services to the residents, business owners, and visitors to both the Village of Hobart and the Town of Lawrence. We aim for the information in this report to demonstrate our success in meeting this goal. Should this report generate any questions or concerns, we would be happy to answer them.



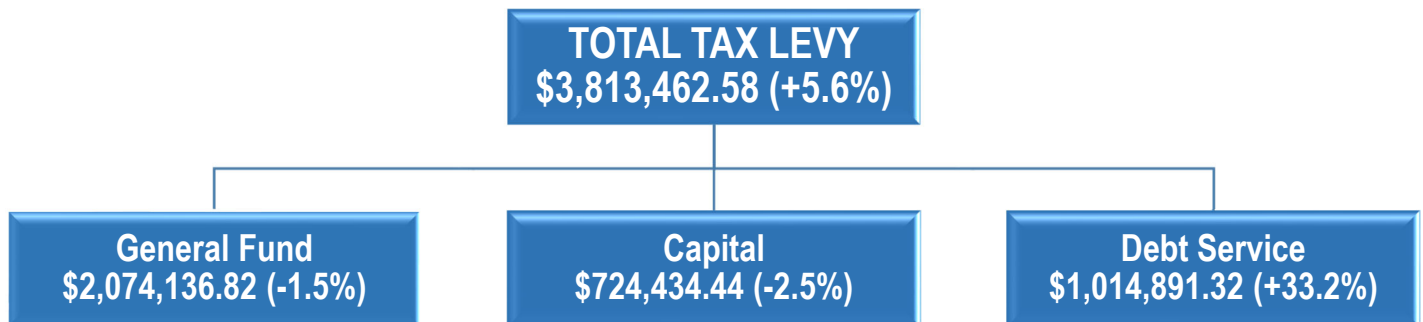
**TO:** Hobart Village Board  
**FROM:** Aaron Kramer, Village Administrator  
**RE:** Proposed 2026 Budget  
**DATE:** November 4<sup>th</sup> 2025

## BUDGET OVERVIEW - HIGHLIGHTS

On behalf of the entire staff of the Village of Hobart, I present the proposed FY2026 budget. Each budget presents a unique set of challenges and opportunities. The 2026 budget was faced with three large challenges at the outset:

- A twelve (12) percent increase in health insurance (with some employees seeing individual increases of over thirty (30) percent)
- The full impact of the 2023 Fire Station bond on the Debt Service Fund (an increase in annual payments from \$619,370 in 2023 to \$1,036,891 in 2026). This was predicted in the initial funding presentation done in February 2023.
- No increase in the payment from Lawrence toward the Hobart-Lawrence Police Department (HLPD) for 2026, though this was offset partially by an increase in revenue retained by Hobart next year.

The 2026 budget includes minimal staffing changes, and virtually all of the proposed increase in the levy being allocated to debt service.



The increase in the mill rate will result in the owner of a \$300,000 home paying \$45 more in Village property taxes:

2025 Tax Levy (\$3.88 per \$1,000 assessed value)	\$1,164
2026 Tax Levy (\$4.03 per \$1,000 assessed value)	\$1,209
<b>TOTAL INCREASE</b>	<b>\$45</b>

At this time, the total tax bill for a Village property cannot be determined – we hope to have that information for the November 18<sup>th</sup> public hearing.

### STAFFING/COMPENSATION CHANGES

- **ADMINISTRATIVE ASSISTANT**– The budget includes a proposal to add one (1) part-time position to the Village Administrative staff. The position is described as follows in the proposed job description: *“This position serves as a vital support role within the Village of Hobart Administrative Office, acting as the first point of contact for residents and visitors. This position is responsible for a broad range of administrative tasks that ensure the smooth daily operation of Village services. The role requires a high level of confidentiality, initiative, independent judgment, and attention to detail. Duties are carried out under the general supervision of the Village Clerk, who also conducts performance evaluations. This is a part-time position requiring 20 hours per*

*week during regular office hours. Additional hours may be required to attend official meetings and to assist with election duties and/or tax collection. to meet our increasing needs.” This position may provide assistance to the Planning Department.*

I am proposing a starting wage of \$20/hour, with a limit of 1,040 hours for the year. This position may be transitioned into a full-time position in the future, and any applicant will be made cognizant of that possibility during the application and interview process. I anticipate the position will be posted in early 2026, once the Board approves a final job description. As this position is funded by several accounts, the budgetary impact in the 2026 General Fund budget is \$5,597.80.

- **OTHER STAFFING PROPOSALS** – Two other staffing requests were considered but not funded. One was a request from the Police Chief for an additional officer. The Public Works Department also requested an additional summer part-time position (an increase from 2 to 3).

### **BUDGETARY AND NON-BUDGETARY GOALS FOR 2026 AND BEYOND**

- **MUNICIPAL CODE REVIEW (2026)** – The current Municipal Code needs a comprehensive review and rewrite. Estimates from E-Code (our online platform) to do the work (approximately \$13,000 with additional legal fees) could not be funded in the 2026 budget. Staff will attempt to do as much internally.
- **PERSONNEL MANUAL (2026)** – A thorough review and revision of the current Personnel Manual (last undertaken in 2019) will be completed in 2026, with the Board approving the final draft.
- **NEW BUDGET FORMAT (2026)** – Staff will explore the feasibility of implementing a “program” budget for the FY2027 budget process, which may more clearly correlate revenues and expenses to specific municipal functions (I.E. police, fire, public works, etc.)
- **REVALUATION (2027)** – Originally, Hobart was scheduled to undergo a Village wide “market adjustment” revaluation by Fair Market Assessments. Under a new 3-year contract approved in October, Fair Market will provide assessment services needed in accordance with state statutes, along with a Village wide “market adjustment” revaluation in 2027 to update Village assessment records. The additional costs of the revaluation are now being “spread” across three budgets (2026-28).
- **COMPREHENSIVE PLAN (2027)** – The Village’s Comprehensive Plan will need to be updated in 2027. Staff will present an estimated cost and timeframe for undertaking the project in late 2026 to be included in the FY2027 budget.
- **HOBART MUNICIPAL CENTER (2026-28)** – Staff will present a timeline for the project in early 2026, most likely consisting of a Request for Proposals in late 2026 or early 2027 and an advisory committee (populated by staff and residents) to make recommendations on the design and layout of the facility,

### **OTHER FEES AND CHARGES**

- **STORM WATER (EQUIVALENT RUNOFF UNIT)** – The Village’s ERU fee is proposed to remain stable at \$70 per single unit for the second straight year.
- **GARBAGE AND RECYCLING FEE** – The FY2026 garbage and recycling fee will need to be adjusted due to our new 10-year contract with GFL. In 2024, the Village took the garbage and recycling revenues and expenses out of the General Fund and created a new segregated account (Fund 14) to better track expenses and analyze the needed special charge to maintain the solvency of the program. In the first year of this segregated fund, it ended the fiscal year with a net positive balance of \$49,984.28. The Village’s special charges for residential service for the past decade have been the following. No increase in the special charge has taken place since 2020.

YEAR	96-GALLON ANNUAL	96-GALLON MONTHLY	65-GALLON ANNUAL	65-GALLON MONTHLY
2025	\$180.00	\$15.00	\$150.00	\$12.50
2024	\$180.00	\$15.00	\$150.00	\$12.50
2023	\$180.00	\$15.00	\$150.00	\$12.50
2022	\$180.00	\$15.00	\$150.00	\$12.50
2021	\$180.00	\$15.00	\$150.00	\$12.50
2020	\$180.00	\$15.00	\$150.00	\$12.50
2019	\$177.00	\$14.75	\$147.00	\$12.30
2018	\$173.29	\$14.44	\$143.29	\$11.94
2017	\$173.29	\$14.44	\$143.29	\$11.94
2016	\$173.29	\$14.44	\$143.29	\$11.94

- **VILLAGE FEE SCHEDULE** – The staff is currently reviewing the Village fee schedule, which has been stable for the past several years. Any proposed changes will be brought to the Board in December for review and action.

### **CONTINGENCY FUND**

The General Fund includes a \$45,000 Contingency, which is the lowest amount we have had in a contingency fund going into a fiscal year since the fund was created in 2021.





## PROPOSED 2026 BUDGET VILLAGE OF HOBART, WISCONSIN



*“The great object of the institution of civil government is the improvement of the condition of those who are parties to the social compact, and no government...can accomplish the lawful ends of its institution but in proportion as it improves the condition of those over whom it is established.” – John Quincy Adams, First Annual Message to Congress, 1825*

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NOTE: Previous year's budget numbers are final audited figures. 2025 and 2026 budget figures are done on a cash basis method.

GENERAL FUND							
REVENUES	2023	2024	Original 2025	Amended 2025	Budget 2026	Change from Orig 2025	Change from Amend 2025
Taxes	1,946,921.41	2,180,334.73	2,177,162.56	2,177,162.56	2,144,349.82	(35,984.91)	(32,812.74)
Special Assessments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intergovernmental Revenue	748,291.52	991,983.31	1,050,514.32	1,050,514.32	1,085,919.42	93,936.11	35,405.10
Licenses and Permits	190,579.45	120,650.00	189,032.99	189,032.99	132,300.00	11,650.00	(56,732.99)
Fines and Forfeitures	240.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Charges for Services	1,286,248.89	976,710.34	964,202.18	964,202.18	1,064,508.47	87,798.13	100,306.29
Miscellaneous Rev.	263,234.51	175,000.00	175,000.00	175,000.00	150,000.00	(25,000.00)	(25,000.00)
Other Funding Sources	114,169.47	74,800.00	80,513.59	80,513.59	84,663.99	9,863.99	4,150.40
<b>TOTAL REVENUES</b>	<b>4,549,685.25</b>	<b>4,519,478.38</b>	<b>4,636,425.64</b>	<b>4,636,425.64</b>	<b>4,661,741.70</b>	<b>142,263.32</b>	<b>25,316.06</b>
<b>CHANGE</b>	<b>394,112.03</b>	<b>(115,146.43)</b>	<b>116,947.26</b>	<b>116,947.26</b>			
EXPENDITURES	2023	2024	Original 2025	Amended 2025	Budget 2026	Change from Orig 2025	Change from Amend 2025
General Government	667,400.57	855,211.03	770,044.94	896,496.48	830,385.98	60,341.04	(66,110.51)
Public Safety	2,705,866.02	2,781,734.46	3,066,657.53	3,100,166.45	3,234,713.82	168,056.29	134,547.37
Public Works	944,876.92	532,506.16	571,334.73	561,335.27	542,141.90	(29,192.83)	(19,193.37)
Constable Services	1,291.41	7,579.59	3,500.00	7,500.00	8,000.00	4,500.00	500.00
Park and Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Planning and Development	1,550.00	1,195.00	1,500.00	1,500.00	1,500.00	0.00	0.00
Transfer to Other Funds	84,960.58	383,941.41	106,441.18	69,427.44	45,000.00	(61,441.18)	(24,427.44)
<b>TOTAL EXPENDITURES</b>	<b>4,405,945.50</b>	<b>4,562,167.65</b>	<b>4,519,478.38</b>	<b>4,636,425.64</b>	<b>4,661,741.70</b>	<b>142,263.32</b>	<b>25,316.06</b>
<b>CHANGE</b>	<b>408,144.97</b>	<b>156,222.15</b>	<b>(42,689.27)</b>	<b>358,237.54</b>			
<b>NET</b>	<b>143,739.75</b>	<b>72,457.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>MILL RATE</b>	<b>\$3.86</b>	<b>\$3.86</b>	<b>\$3.88</b>		<b>\$4.03</b>		

The 2025 Amended Budget is the amended version, as adopted by the Village Board on October 21<sup>st</sup> 2025. The above table provides an overview of the entire General Fund, which is primarily funded by the property tax levy, and finances the majority of the day-to-day operations of the Village. The 2026 mill rate is the estimated amount at the time of the budget being prepared.

### PROPERTY TAX LEVY

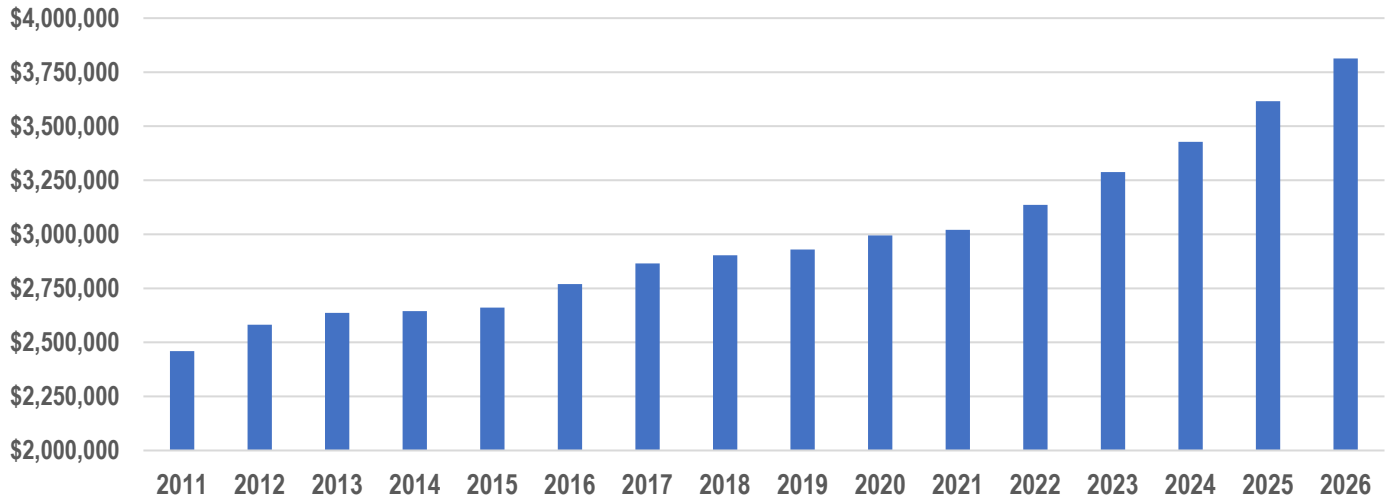
The property tax levy, the most-commonly recognized component of a property owner's annual tax bill, is used to fund three areas of the overall Village operations: (1) General Fund, (2) Debt Service and (3) Capital Projects. The majority of the levy is allocated to the General Fund. The total property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

Yr	General Fund	Change	Capital Projects	Change	Debt Service	Change	TOTAL	Change	%
2011	1,130,990.84	-	414,200.00	-	914,163.23	-	2,459,354.07	-	
2012	1,293,930.25	162,939.41	484,000.00	69,800.00	804,009.39	-110,153.84	2,581,939.64	122,585.57	5.0%
2013	1,397,546.44	103,616.19	474,615.00	-9,385.00	764,011.34	-39,998.05	2,636,172.78	54,233.14	2.1%
2014	1,419,898.30	22,351.86	636,575.00	161,960.00	588,358.74	-175,652.60	2,644,832.04	8,659.26	0.3%
2015	1,503,353.68	83,455.38	781,714.00	145,139.00	376,124.00	-212,234.74	2,661,191.68	16,359.64	0.6%
2016	1,555,905.41	52,551.73	792,889.00	11,175.00	420,753.88	44,629.88	2,769,548.29	108,356.61	4.1%
2017	1,651,022.91	95,117.50	675,294.00	-117,595.00	538,560.12	117,806.24	2,864,877.03	95,328.74	3.4%
2018	1,672,797.73	21,774.82	682,157.26	\$6,863.26	548,000.13	9,440.01	2,902,955.12	38,079.09	1.3%
2019	1,625,817.96	-46,979.77	695,410.77	13,253.51	605,411.31	57,411.18	2,926,640.04	23,684.92	0.8%
2020	1,644,328.84	18,510.88	735,723.00	40,312.23	614,598.00	9,186.69	2,994,649.84	68,000.80	2.3%
2021	1,778,227.75	133,898.91	626,319.00	-109,404.00	615,953.25	1,355.25	3,020,500.00	25,850.16	0.9%
2022	1,998,424.40	219,808.55	523,658.73	-102,660.27	613,763.33	-(2,189.92)	3,135,846.46	115,346.46	3.8%
2023	1,870,872.22	-127,301.04	466,908.00	-55,750.73	950,370.00	336,325.56	3,288,150.22	152,303.76	4.9%
2024	2,029,806.82	158,893.60	777,560.00	310,552.00	619,370.00	-331,000.00	3,426,806.82	138,656.60	4.2%
2025	2,105,808.44	75,931.62	742,655.00	-34,905.00	762,089.82	142,719.82	3,610,553.36	183,746.54	5.4%
2026	2,074,136.82	-31,671.62	724,434.44	-18,220.56	1,014,891.32	252,801.40	3,813,462.58	202,909.22	5.6%

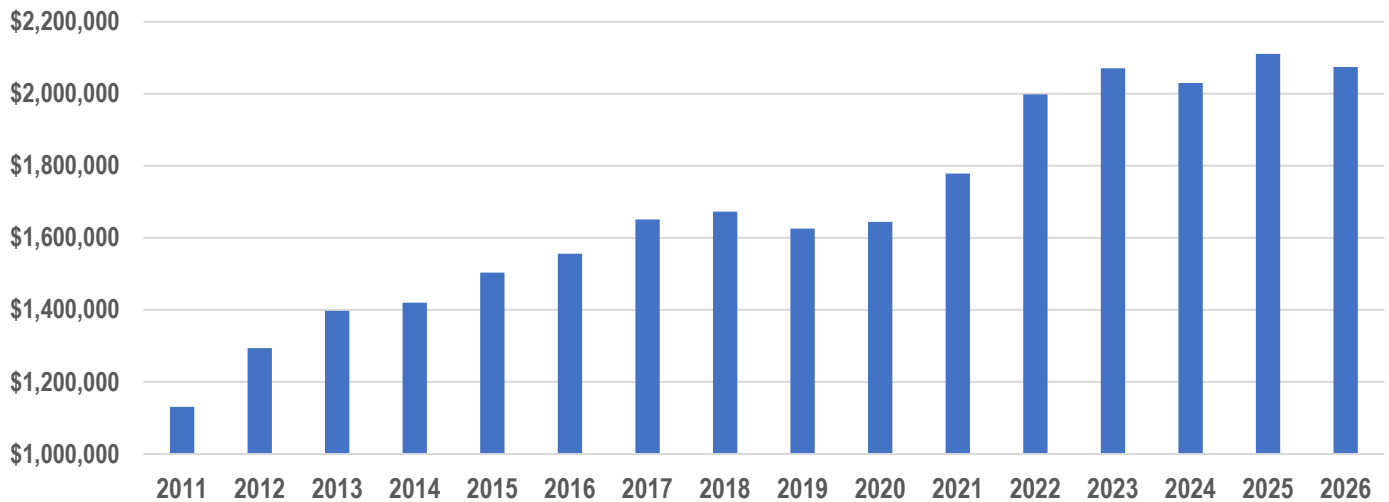
NOTE: 2012-24 are actual final budget numbers. The 2025 Budget is the amended budget. 2026 reflects the proposed budget. Yr is the budget year



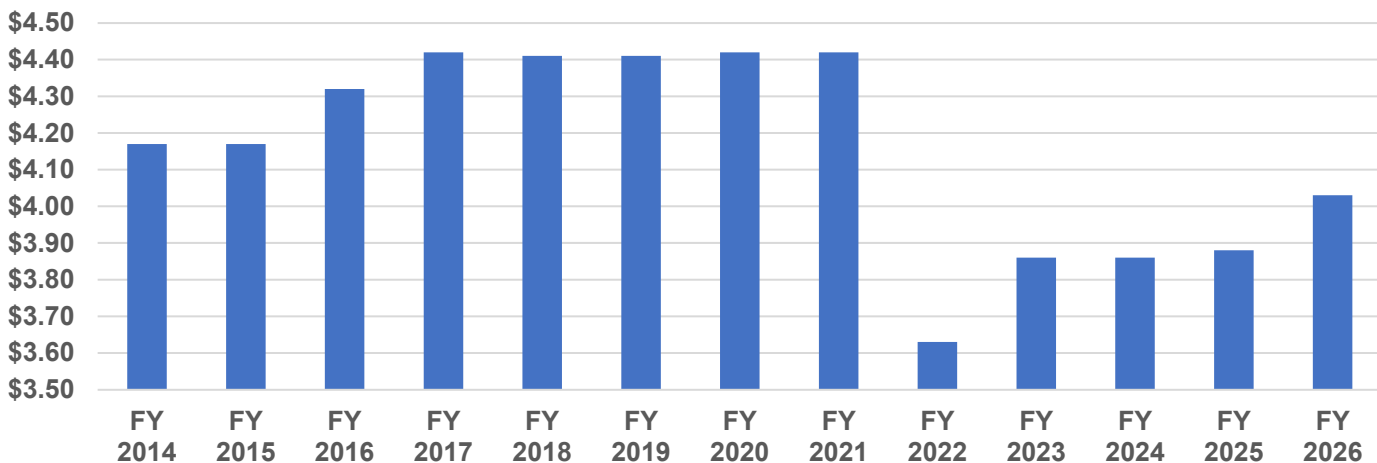
### OVERALL PROPERTY TAX IN HOBART (2011-2026)



### OVERALL PROPERTY TAX - GENERAL FUND COMPONENT (2011-2025)



### HOBART MILL RATE HISTORY (2014-2026)



## GENERAL FUND – REVENUE (Fund 001)

	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
<b>TOTAL REVENUES</b>	<b>4,549,685.25</b>	<b>4,634,624.81</b>	<b>4,519,478.38</b>	<b>4,636,425.64</b>	<b>4,661,741.70</b>	<b>142,263.32</b>	<b>25,316.06</b>
<b>Change</b>	<b>394,112.03</b>	<b>84,939.56</b>	<b>(115,146.43)</b>	<b>116,947.26</b>			

Taxes (Fund 41)							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
General Property Tax	1,870,872.22	2,029,876.82	2,105,809.69	2,105,808.44	2,074,136.82	(31,672.87)	(31,671.62)
Managed Forest Crop	73.65	80.97	80.00	70.64	75.00	(5.00)	4.36
Ag Use Penalty	0.00	28,324.30	0.00	645.48	0.00	0.00	(645.48)
Interest on Taxes	3,730.54	3,185.40	2,200.00	3,000.00	2,500.00	300.00	(500.00)
PILOT-Water	72,245.00	67,638.04	72,245.04	67,638.00	67,638.00	(4,607.04)	0.00
<b>FUND 41 TOTAL</b>	<b>1,946,921.41</b>	<b>2,129,105.53</b>	<b>2,180,334.73</b>	<b>2,177,162.56</b>	<b>2,144,349.82</b>	<b>(35,984.91)</b>	<b>(32,812.74)</b>
<b>Change</b>	<b>(125,702.22)</b>	<b>182,184.12</b>	<b>51,229.20</b>	<b>(3,172.17)</b>			

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

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

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

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

Intergovernmental Revenues (Fund 43)							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Police Department Grants	51,771.08	52,885.50	0.00	18,000.00	0.00	0.00	(18,000.00)
Fire Department Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Shared Revenue	63,058.59	325,984.94	333,477.93	333,477.93	344,817.07	11,339.14	11,339.14
Personal Prop State Aid	10,854.58	10,854.58	10,854.58	21,511.17	10,656.59	(197.99)	(10,854.58)
2% Fire Dues	54,501.92	64,345.25	65,000.00	73,468.77	73,000.00	8,000.00	(468.77)
Exempt Computer Aid	1,730.37	1,730.37	1,730.37	1,730.37	1,730.37	0.00	0.00
Video Service Prov Aid	19,153.48	19,153.48	19,153.48	19,153.48	19,153.48	0.00	0.00
State Transportation Aids	464,759.39	534,473.30	561,766.95	561,766.95	615,156.26	53,389.31	53,389.31
State Disaster Aid	62,865.06	0.00	0.00	0.00	0.00	0.00	0.00
DNR Recycling Grant	18,582.64	0.00	0.00	21,405.65	21,405.65	21,405.65	0.00
Other State Payments	1,014.41	600.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 43 TOTAL</b>	<b>748,291.52</b>	<b>1,010,027.42</b>	<b>991,983.31</b>	<b>1,050,514.32</b>	<b>1,085,919.42</b>	<b>93,936.11</b>	<b>35,405.10</b>
<b>Change</b>	<b>165,193.22</b>	<b>261,735.90</b>	<b>(18,044.11)</b>	<b>58,531.01</b>			

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

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

**STATE SHARED REVENUE** - The shared revenue program is a way of collecting taxes from communities throughout Wisconsin and redistributing them back to these communities. The program was first created in 1911 when Wisconsin became the first state to institute a progressive income tax. Under the most recent state budget, shared revenue would be paid for by tapping 20% of the State's 5 percent sales tax - aid would then grow along with sales tax revenue. This has resulted in a large increase in state shared revenue for Hobart.

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

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

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

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

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

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

**DNR RECYCLING GRANT** – This is an annual grant the Village applies for with the Wisconsin DNR.

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

Licenses and Permits (Fund 44)							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
License and Permits	4,851.14	5,110.45	2,000.00	2,800.00	2,500.00	500.00	(300.00)
Liquor Licenses	2,510.00	3,200.00	3,000.00	3,300.00	3,000.00	0.00	(300.00)
Liquor License Legal Ads	750.00	175.00	150.00	150.00	150.00	0.00	0.00
Cigarette Licenses	200.00	100.00	100.00	0.00	100.00	0.00	100.00
Franchise Fees-Cable TV	39,659.07	36,776.60	35,000.00	37,000.00	37,000.00	2,000.00	0.00
Operators-Background Ch	546.00	738.00	1,000.00	600.00	750.00	(250.00)	150.00
Short Term Rent License	0.00	1,200.00	0.00	800.00	800.00	800.00	0.00
Dog Lic and County Ref	4,550.84	5,190.03	4,900.00	4,550.00	4,500.00	(400.00)	(50.00)
Building Perm-Insp Fees	96,606.00	171,411.00	60,000.00	110,000.00	70,000.00	10,000.00	(40,000.00)
State Seals Collected	289.14	522.38	500.00	4,560.00	500.00	0.00	(4,060.00)
Admin Fees for Permits	6,250.00	8,890.00	4,000.00	4,655.00	4,000.00	0.00	(655.00)
Erosion Control Fees	3,701.00	4,573.00	2,500.00	2,200.00	2,000.00	(500.00)	(200.00)
Security Deposit-Build Per	(2,000.00)	1,000.00	1,500.00	1,000.00	1,000.00	(500.00)	0.00
Zone-Cnd Use-Var Fee	1,575.00	225.00	0.00	300.00	0.00	0.00	(300.00)
CSM/Plat Fees	2,150.00	950.00	500.00	1,050.00	500.00	0.00	(550.00)
Site Review Permit/Fees	900.00	675.00	500.00	750.00	500.00	0.00	(250.00)
Rent-Parks/ Shelt/Hall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reimbursements	6,611.26	5,742.28	0.00	10,317.99	0.00	0.00	(10,317.99)
Quarry-Other Perm/Fees	7,095.00	5,500.00	5,000.00	5,000.00	5,000.00	0.00	0.00
GIS Permits	14,335.00	5,930.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 44 TOTAL</b>	<b>190,579.45</b>	<b>257,908.74</b>	<b>120,650.00</b>	<b>189,032.99</b>	<b>132,300.00</b>	<b>11,650.00</b>	<b>(56,732.99)</b>
<b>Change</b>	<b>5,514.17</b>	<b>67,329.29</b>	<b>(137,258.74)</b>	<b>68,382.99</b>			

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

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

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

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

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

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

**SHORT TERM RENTAL LICENSE** – The Village implemented a short term rental license in 2024.

**DOG LICENSES AND COUNTY REFUND** – This revenue comes from the issuance of dog licenses. The 2026 fees are as follows: Dog License (spayed or neutered) - \$10 and Dog License (not spayed or neutered) - \$20.

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

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

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

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

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

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

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

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

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

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

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

**REIMBURSEMENTS** – Due to the unpredictability of those sources, no funds are placed in the initial budget of the year.

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

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

Fines, Forfeitures and Penalties (Fund 45)							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Dog License Late Fees	240.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 45 TOTAL</b>	<b>240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Change</b>	<b>(290.00)</b>	<b>(240.00)</b>	<b>0.00</b>				

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

Public Charges for Services (Fund 46)							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Gen Govt Chrg for Servi	24,835.60	6,325.53	5,000.00	5,000.00	5,000.00	0.00	0.00
Hobart - Court Fees	64,552.03	65,656.79	70,000.00	50,000.00	60,000.00	(10,000.00)	10,000.00
Reimbursement-Lawrence	688,553.58	729,279.40	794,319.68	800,000.00	824,628.09	30,308.41	24,628.09
School Liaison	71,419.16	157,802.25	104,890.66	104,890.66	172,880.38	67,989.72	67,989.72
Hobart Portion-Park Tick	3,950.00	1,818.99	2,500.00	1,100.00	2,000.00	(500.00)	900.00
Police Reimbursements	0.00	2,422.91	0.00	3,211.52	0.00	0.00	(3,211.52)
Fire Calls on Roads	1,639.00	0.00	0.00	0.00	0.00	0.00	0.00
Garb/Rec Spec Charge	431,299.52	330.00	0.00	0.00	0.00	0.00	0.00
Tower & Land Rent Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 46 TOTAL</b>	<b>1,286,248.89</b>	<b>963,635.87</b>	<b>976,710.34</b>	<b>964,202.18</b>	<b>1,064,508.47</b>	<b>87,798.13</b>	<b>100,306.29</b>
<b>Change</b>	<b>120,448.30</b>	<b>(322,613.02)</b>	<b>13,074.47</b>	<b>(12,508.16)</b>			

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

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

**REIMBURSEMENT-LAWRENCE** – This is the revenue from Lawrence for the operation of the Police Department and the Municipal Court. The Police amounts are set for the next nine years – 2027 (\$833,599.03), 2028 (\$875,278.98), 2029 (\$919,042.93), 2030 (\$964,995.08), 2031 (\$1,013,244.83), 2032 (\$1,063,907.07), 2033 (\$1,117,102.42), 2034 (\$1,172,957.54) and 2035 (\$1,231,605.42)

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

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

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

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

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

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

Miscellaneous Revenue (Fund 48)							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Interest on Accounts	263,234.51	177,619.31	175,000.00	175,000.00	150,000.00	(25,000.00)	(25,000.00)
<b>FUND 48 TOTAL</b>	<b>263,234.51</b>	<b>177,619.31</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>150,000.00</b>	<b>(25,000.00)</b>	<b>(25,000.00)</b>
<b>Change</b>	<b>221,741.94</b>	<b>(85,615.20)</b>	<b>(2,619.31)</b>	<b>0.00</b>			

**INTEREST ON ACCOUNTS** – This revenue comes from the investment of the Village's funds in various investment options. We anticipate lower revenue due to the Federal Reserve's actions involving interest rates in late 2025.

Other Funding Sources (Fund 49)							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Transfer from San Sewer	40,000.00	19,739.14	0.00	0.00	0.00	0.00	0.00
Street Lighting	70,461.00	72,759.36	71,000.00	76,487.91	80,663.99	9,663.99	4,176.08
Lighting Admin Fee	3,708.47	3,829.44	3,800.00	4,025.68	4,000.00	200.00	(25.68)
Mem Bricks/Tree Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 49 TOTAL</b>	<b>114,169.47</b>	<b>96,327.94</b>	<b>74,800.00</b>	<b>80,513.59</b>	<b>84,663.99</b>	<b>9,863.99</b>	<b>4,150.40</b>
<b>Change</b>	<b>7,206.62</b>	<b>(17,841.53)</b>	<b>(21,527.94)</b>	<b>5,713.59</b>			

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

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

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

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

## GENERAL FUND – General Government (Fund 51)

Village Board							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Salary-Wage	45,576.92	45,345.91	45,000.00	45,000.00	45,345.91	345.91	345.91
FICA/Medicare	3,419.86	3,441.88	3,442.00	3,442.00	3,442.00	0.00	0.00
Board Supplies	281.91	376.85	600.00	7,600.00	9,000.00	8,400.00	1,400.00
Education and Travel	5,277.22	6,413.61	1,500.00	500.00	500.00	(1,000.00)	0.00
<b>TOTAL</b>	<b>54,555.91</b>	<b>55,578.25</b>	<b>50,542.00</b>	<b>56,542.00</b>	<b>58,287.91</b>	<b>7,745.91</b>	<b>1,745.91</b>
<b>Change</b>	<b>(271.67)</b>	<b>1,022.34</b>	<b>(5,036.25)</b>	<b>6,000.00</b>			

The Hobart Village Board consists of 4 Trustees and a Village President each elected "at-large" to 2-year overlapping terms. The Village President serves a term of 3 years. The elected officials are entrusted by the public to create and enact policies that uphold the health, safety, general welfare, morals and principles of Village residents. Members of the Village Board are as follows: Rich Heidel (Board President), Dave Dillenburg, Melissa Tanke, Vanya Koepke and Tammy Zittlow. In 2026, two of the positions on the Board (currently held by Koepke and Zittlow) and the Board President will be on the Spring election ballot. The annual salary for the Village President was set at \$15,000, and the annual salary for each Trustee was set at \$7,500 in 2014. (Municipal Code § 82-2).

Municipal Court-Judge							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Judge - Salary/Wage	8,400.00	8,400.00	9,400.00	9,400.00	10,400.00	1,000.00	1,000.00
Court Clerk - Salary	31,621.83	32,577.62	34,152.00	34,152.00	36,024.00	1,872.00	1,872.00
Court - Clerk WRS	2,152.99	2,220.45	2,373.56	2,373.56	2,593.73	220.17	220.17
Court-Judge FICA/Med	642.60	642.62	720.00	720.00	748.80	28.80	28.80
Court-Clerk FICA/Med	2,422.10	2,462.22	2,971.01	2,971.01	2,755.84	(215.17)	(215.17)
Court - Fringe Benefits	42.50	40.75	56.25	56.25	50.40	(5.85)	(5.85)
Court - Supplies	8,586.32	3,321.72	3,000.00	3,000.00	2,500.00	(500.00)	(500.00)
Court – Tech	2,856.47	11,017.20	15,000.00	13,500.00	14,500.00	(500.00)	1,000.00
Court - Educ/Conf/Travel	2,251.33	2,233.52	2,600.00	2,600.00	2,600.00	0.00	0.00
Court - Detention	160.00	40.00	0.00	0.00	0.00	0.00	0.00
Court - Attorney	33,360.22	24,558.02	25,000.00	12,500.00	20,000.00	(5,000.00)	7,500.00
<b>TOTAL</b>	<b>92,496.36</b>	<b>87,514.12</b>	<b>95,272.82</b>	<b>81,272.82</b>	<b>92,172.76</b>	<b>(3,100.06)</b>	<b>10,899.94</b>
<b>Change</b>	<b>10,412.68</b>	<b>(4,982.24)</b>	<b>7,758.70</b>	<b>(14,000.00)</b>			

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

General Legal Expenses							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
General Legal Expenses	103,257.11	187,329.40	140,000.00	270,000.00	150,000.00	10,000.00	(120,000.00)
<b>TOTAL</b>	<b>103,257.11</b>	<b>187,329.40</b>	<b>140,000.00</b>	<b>270,000.00</b>	<b>150,000.00</b>	<b>10,000.00</b>	<b>(120,000.00)</b>
<b>Change</b>	<b>27,020.07</b>	<b>84,072.29</b>	<b>(47,329.40)</b>	<b>130,000.00</b>			

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

Village Administrator							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Salary/Wage	47,646.21	53,396.70	48,300.00	48,300.00	43,470.00	(4,830.00)	(4,830.00)
WRS	3,176.85	3,216.12	3,356.85	3,356.85	3,129.84	(227.01)	(227.01)
FICA/Medicare	3,355.59	3,819.02	3,694.95	3,694.95	3,325.46	(369.50)	(369.50)
Fringe Benefits	10,399.82	11,647.69	13,865.30	13,865.30	13,429.06	(436.24)	(436.24)
Supplies	241.86	898.87	500.00	250.00	250.00	(250.00)	0.00
Educ/Conf/Travel	253.76	298.18	500.00	600.00	250.00	(250.00)	(350.00)
<b>TOTAL</b>	<b>65,074.09</b>	<b>73,276.58</b>	<b>70,217.10</b>	<b>70,067.10</b>	<b>63,854.35</b>	<b>(6,362.75)</b>	<b>(6,212.75)</b>
<b>Change</b>	<b>11,547.68</b>	<b>8,202.49</b>	<b>(3,059.48)</b>	<b>(150.00)</b>			

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

Economic Development							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Marketing Supplies	5,283.49	6,849.34	5,500.00	7,100.00	5,500.00	0.00	(1,600.00)
Plan and Engineer	4,567.64	697.61	7,500.00	3,500.00	3,500.00	(4,000.00)	0.00
<b>TOTAL</b>	<b>9,851.13</b>	<b>7,546.95</b>	<b>13,000.00</b>	<b>10,600.00</b>	<b>9,000.00</b>	<b>(4,000.00)</b>	<b>(1,600.00)</b>
<b>Change</b>	<b>(32,117.88)</b>	<b>(2,304.18)</b>	<b>5,453.05</b>	<b>(2,400.00)</b>			

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

Village Clerk-Treasurer							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Salary/Wage	78,754.80	116,253.38	136,479.16	136,479.16	128,018.27	(8,460.89)	(8,460.89)
WRS	4,712.73	7,474.23	8,379.48	8,379.48	7,821.79	(557.69)	(557.69)
FICA/Medicare	5,777.66	9,021.58	10,440.66	10,440.66	9,793.40	(647.26)	(647.26)
Fringe Benefits	5,092.27	5,541.12	6,038.72	6,038.72	5,633.49	(405.24)	(405.24)
Supplies	10,128.18	9,981.42	9,000.00	8,500.00	9,000.00	0.00	500.00
Legal Ads	3,056.52	2,794.18	2,500.00	2,500.00	2,500.00	0.00	0.00
Educ/Conf/Travel	1,331.71	1,137.80	5,000.00	4,500.00	4,500.00	(500.00)	0.00
Outside Services	19,654.23	18,121.86	14,000.00	18,000.00	18,000.00	4,000.00	0.00
<b>TOTAL</b>	<b>128,508.10</b>	<b>170,325.57</b>	<b>191,838.02</b>	<b>194,838.02</b>	<b>185,266.95</b>	<b>(6,571.07)</b>	<b>(9,571.07)</b>
<b>Change</b>	<b>6,592.97</b>	<b>41,817.47</b>	<b>21,512.45</b>	<b>3,000.00</b>			

The Village Clerk and Village Treasurer work under the direction of the Village Administrator to carry out the day-to-day administrative tasks associated with municipal government. The position of Village Clerk-Treasurer was divided into two separate positions in 2023. The Clerk (Lisa Vanden Heuvel) has the following responsibilities: elections administration; records retention and management; serving as secretary at public meetings; fulfilling requests for information; administering oaths of office and serving as a notary public. The Treasurer (Stacy Bell) has the following responsibilities:

monitoring Village finances and investments; monitoring tax assessments and special charges; managing the Village's financial matters and responsibilities, as well as debt service.

General Office							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Unemployment	3,169.36	5,184.95	0.00	0.00	0.00	0.00	0.00
Gen Office Supply	12,967.13	12,610.52	15,000.00	13,500.00	14,500.00	(500.00)	1,000.00
All Phones	8,574.90	8,820.34	7,500.00	7,200.00	7,500.00	0.00	300.00
Info Tech-Internet	7,736.43	8,052.00	8,250.00	7,500.00	8,000.00	(250.00)	500.00
Info Tech-Comp Support	19,556.10	42,334.26	25,000.00	16,500.00	18,000.00	(7,000.00)	1,500.00
GIS Maintenance	0.00	2,096.18	0.00	1,502.25	0.00	0.00	(1,502.25)
<b>TOTAL</b>	<b>52,003.92</b>	<b>79,098.25</b>	<b>55,750.00</b>	<b>46,202.25</b>	<b>48,000.00</b>	<b>(7,750.00)</b>	<b>1,797.75</b>
<b>Change</b>	<b>(33,032.54)</b>	<b>27,094.33</b>	<b>(23,348.25)</b>	<b>(9,547.75)</b>			

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

Tribal Affairs							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Outside Services	11,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>11,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Change</b>	<b>(2,000.00)</b>	<b>1,000.00</b>	<b>(12,000.00)</b>				

The work was transitioned to an as-needed, individual project basis versus a retainer-based system in 2024.

Elections							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Poll workers Wage	4,123.62	13,726.64	3,000.00	4,000.00	18,000.00	15,000.00	14,000.00
FICA/Medicare	0.00	0.00	100.00	0.00	0.00	(100.00)	0.00
Supplies	10,829.91	21,578.61	5,000.00	10,000.00	25,880.00	20,880.00	15,880.00
Educ/Conf/Travel	63.25	430.81	500.00	500.00	600.00	100.00	100.00
<b>TOTAL</b>	<b>15,016.78</b>	<b>35,736.06</b>	<b>8,600.00</b>	<b>14,500.00</b>	<b>44,480.00</b>	<b>35,880.00</b>	<b>29,980.00</b>
<b>Change</b>	<b>(6,298.40)</b>	<b>20,719.28</b>	<b>(27,136.06)</b>	<b>5,900.00</b>			

The 2026 election schedule includes a Spring Primary (if needed) on February 17, a Spring Election on April 7, a Partisan Primary on August 11, and the General Election on November 3. This increase in elections over 2025 necessitated the budget increase.

Audit							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Audit	10,158.35	9,355.50	12,000.00	10,750.00	11,500.00	(500.00)	750.00
<b>TOTAL</b>	<b>10,158.35</b>	<b>9,355.50</b>	<b>12,000.00</b>	<b>10,750.00</b>	<b>11,500.00</b>	<b>(500.00)</b>	<b>750.00</b>
<b>Change</b>	<b>13,523.72</b>	<b>(802.85)</b>	<b>2,644.50</b>	<b>(1,250.00)</b>			

The Village undergoes an audit each year conducted by CLA-CliftonLarsonAllen.

Assessor							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Outside Services	41,774.87	39,688.73	39,000.00	38,918.01	64,824.00	25,824.00	25,905.99
<b>TOTAL</b>	<b>41,774.87</b>	<b>39,688.73</b>	<b>39,000.00</b>	<b>38,918.01</b>	<b>64,824.00</b>	<b>25,824.00</b>	<b>25,905.99</b>
<b>Change</b>	<b>3,354.10</b>	<b>(2,086.14)</b>	<b>(688.73)</b>	<b>(81.99)</b>			

The Village's assessor is Fair Market Assessments (Green Bay) - <http://www.assessordata.net/>. Under a contract which will run from January 1, 2026, through December 31, 2028, Fair Market Assessments will provide assessment services, along with a Village wide "market adjustment" revaluation in 2027 to update Village assessment records. This revaluation had originally been scheduled for 2026.

Building/Plant							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025



Wage	1,199.41	0.00	0.00	0.00	0.00	0.00	0.00
WRS	32.86	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefits	4,124.39	1,982.92	2,000.00	2,000.00	2,000.00	0.00	0.00
Supplies	6,052.00	17,491.12	17,500.00	20,000.00	20,000.00	2,500.00	0.00
Maintenance	6,430.07	7,158.49	8,500.00	8,000.00	8,000.00	(500.00)	0.00
Utilities	35,295.03	38,595.88	36,000.00	42,000.00	42,000.00	6,000.00	0.00
<b>TOTAL</b>	<b>53,133.76</b>	<b>65,228.41</b>	<b>64,000.00</b>	<b>72,000.00</b>	<b>72,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
<b>Change</b>	<b>9,991.03</b>	<b>12,094.65</b>	<b>(1,228.41)</b>	<b>8,000.00</b>			

Tax Adjustments							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Tax Adjustments	5,877.13	1,823.80	0.00	1,000.00	0.00	0.00	(1,000.00)
<b>TOTAL</b>	<b>5,877.13</b>	<b>1,823.80</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,000.00)</b>
<b>Change</b>	<b>7,253.41</b>	<b>(4,053.33)</b>	<b>(1,823.80)</b>	<b>1,000.00</b>			

Insurance							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Work Comp	3,827.81	3,725.41	4,000.00	3,792.91	4,000.00	0.00	207.09
Liability	9,000.00	9,600.00	10,000.00	6,987.00	7,250.00	(2,750.00)	263.00
Property	2,944.00	4,117.96	4,250.00	4,756.00	5,000.00	750.00	244.00
Auto	474.00	3,028.00	3,250.00	4,267.00	4,500.00	1,250.00	233.00
Health Reimbursement	7,501.42	9,064.40	7,500.00	9,000.00	9,000.00	1,500.00	0.00
Life Insurance	945.83	1,173.64	825.00	1,003.37	1,250.00	425.00	246.63
<b>TOTAL</b>	<b>24,693.06</b>	<b>30,709.41</b>	<b>29,825.00</b>	<b>29,806.28</b>	<b>31,000.00</b>	<b>1,175.00</b>	<b>1,193.72</b>
<b>Change</b>	<b>356.64</b>	<b>6,016.35</b>	<b>(884.41)</b>	<b>(18.72)</b>			

<b>FUND 51 TOTAL</b>	<b>667,400.57</b>	<b>855,211.03</b>	<b>770,044.94</b>	<b>896,496.48</b>	<b>830,385.98</b>	<b>60,341.04</b>	<b>(66,110.51)</b>
<b>Change</b>	<b>(11,277.61)</b>	<b>187,810.46</b>	<b>(85,166.09)</b>	<b>126,451.54</b>			

## GENERAL FUND – EXPENDITURES – Public Safety (Fund 52)

Police Department							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Salary/Wage	1,258,642.25	1,289,380.57	1,373,522.28	1,373,522.28	1,400,188.88	26,666.60	26,666.60
Overtime	8,517.19	47,705.62	35,000.00	35,000.00	25,000.00	(10,000.00)	(10,000.00)
Part Time Salary/Wage	12,216.02	17,511.03	20,000.00	30,000.00	40,122.00	20,122.00	10,122.00
WRS	160,050.81	184,459.73	196,785.81	207,000.00	210,000.00	13,214.19	3,000.00
FICA/Medicare	93,948.06	99,520.92	108,975.94	109,000.00	113,157.94	4,182.00	4,157.94
Fringe Benefits	230,567.31	196,496.27	234,755.63	265,000.00	316,238.26	81,482.63	51,238.26
Supplies	11,018.41	17,069.26	15,000.00	15,000.00	15,000.00	0.00	0.00
Phone & Tech Support	56,804.41	42,226.53	93,500.00	91,000.00	120,000.00	26,500.00	29,000.00
Blood Draws	1,211.71	1,398.44	2,000.00	2,000.00	2,000.00	0.00	0.00
Educ/Conf/Travel	7,633.56	9,006.44	10,000.00	11,500.00	10,000.00	0.00	(1,500.00)
Career Development	0.00	0.00	24,416.56	15,500.00	21,076.38	(3,340.18)	5,576.38
New Equipment	2,093.56	3,755.35	1,500.00	1,500.00	2,000.00	500.00	500.00
Fuel	50,654.59	45,381.28	47,000.00	41,000.00	47,000.00	0.00	6,000.00
Vehicle Maintenance	15,652.13	16,873.40	18,000.00	15,000.00	18,000.00	0.00	3,000.00
Workers Compensation	46,327.82	44,244.80	50,000.00	44,277.36	45,000.00	(5,000.00)	722.64
Uniform Expense	10,495.10	7,948.31	10,000.00	10,000.00	10,200.00	200.00	200.00
Liability Insurance	6,137.00	6,200.00	6,900.00	8,102.00	8,200.00	1,300.00	98.00
Property Insurance	600.00	935.90	1,050.00	1,175.00	1,200.00	150.00	25.00
Auto Insurance	2,500.00	2,450.00	2,750.00	3,610.00	3,800.00	1,050.00	190.00
Health Reimbursement	20,371.43	14,415.02	24,750.00	19,000.00	20,000.00	(4,750.00)	1,000.00
Ammunition/Weapons	2,957.90	4,020.61	4,500.00	4,000.00	4,000.00	(500.00)	0.00
Crime Prevention	645.19	601.35	1,000.00	1,000.00	1,000.00	0.00	0.00

<b>TOTAL</b>	<b>1,999,044.45</b>	<b>2,051,600.83</b>	<b>2,281,406.22</b>	<b>2,303,186.64</b>	<b>2,433,183.46</b>	<b>151,777.24</b>	<b>129,996.82</b>
<b>Change</b>	<b>255,336.98</b>	<b>52,556.38</b>	<b>229,805.39</b>	<b>21,780.42</b>			

The Hobart-Lawrence Police Department (HLPD) was established in 2001. The Town of Lawrence and Village of Hobart established a cooperative department to provide the highest quality at the lowest cost to taxpayers. This group of dedicated professionals includes one full time Chief, one full-time Captain, two full time Sergeants, one Investigator, and 10 full-time police officers that include a K-9 unit, one therapy dog, and two school liaison officers (Pulaski and West De Pere School Districts).

<b>Fire Department</b>							
<b>Fund Account</b>	<b>2023</b>	<b>2024</b>	<b>Original 2025</b>	<b>Amended 2025</b>	<b>Budget 2026</b>	<b>Chg from Orig 2025</b>	<b>Chg from Amend 2025</b>
Salary/Wage	76,656.54	93,166.36	110,000.00	95,000.00	100,000.00	(10,000.00)	5,000.00
FICA/Medicare	5,344.99	6,899.82	6,875.00	6,250.00	6,875.00	0.00	625.00
Supplies	4,980.89	5,318.88	7,000.00	5,000.00	5,000.00	(2,000.00)	0.00
Phone and Tech Support	4,593.02	6,809.35	14,000.00	14,500.00	16,000.00	2,000.00	1,500.00
Educ/Conf/Travel	6,809.58	2,489.13	3,000.00	3,000.00	3,000.00	0.00	0.00
Lunch	1,589.83	528.88	2,500.00	5,000.00	3,000.00	500.00	(2,000.00)
New Equipment	9,215.01	6,956.01	9,000.00	8,000.00	8,000.00	(1,000.00)	0.00
Fuel	8,060.70	7,351.26	11,000.00	7,500.00	8,000.00	(3,000.00)	500.00
Physicals	7,928.00	3,355.00	5,000.00	5,000.00	5,000.00	0.00	0.00
Vehicle Maintenance	8,625.00	14,760.17	18,000.00	33,000.00	20,000.00	2,000.00	(13,000.00)
Workers Compensation	6,848.37	6,194.28	6,500.00	11,235.73	11,000.00	4,500.00	(235.73)
Uniform Expense	2,941.07	1,160.53	4,500.00	4,500.00	4,500.00	0.00	0.00
Liability Insurance	3,000.00	3,000.00	3,300.00	2,305.00	2,500.00	(800.00)	195.00
Property Insurance	1,500.00	2,058.98	2,250.00	2,518.00	2,600.00	350.00	82.00
Auto Insurance	8,000.00	8,500.00	8,750.00	11,487.00	11,750.00	3,000.00	263.00
Hydrant Rental	223,034.00	240,877.00	223,034.00	223,034.00	223,034.00	0.00	0.00
Station Maintenance	8,924.17	9,840.67	7,500.00	6,000.00	6,500.00	(1,000.00)	500.00
Equipment Repair	4,950.83	8,855.72	8,000.00	7,500.00	7,500.00	(500.00)	0.00
2% Fire Expenses	60,567.88	53,547.44	65,000.00	73,468.77	73,000.00	8,000.00	(468.77)
<b>FUND 44 TOTAL</b>	<b>453,569.88</b>	<b>481,669.48</b>	<b>515,209.00</b>	<b>524,298.50</b>	<b>517,259.00</b>	<b>2,050.00</b>	<b>(7,039.50)</b>
<b>Change</b>	<b>(2,719.49)</b>	<b>28,099.60</b>	<b>33,539.52</b>	<b>9,089.50</b>			

The Hobart Fire Department is an all-volunteer department serving the Village's 33 square miles and a population of over 11,000. There are two fire stations. Station I is located on the corner of S. Pine Tree Road and Florist; Station II is located on Country Court off N. Overland Road. The Fire Department responds to over 150 calls a year, some of the calls are structure fires, car accidents, extrication, carbon monoxide checks, search and rescue, and wild land/brush fires. The Fire Department is also responsible for the semi-annual fire inspections for commercial businesses, issuance of burning and fireworks permits, and public fire education events. The Hobart firefighters regularly meet two times a month for a business meeting and a training meeting. Several other training opportunities and public education events are held throughout the year. The Hobart Fire Department is led by the Fire Chief (Jerry Lancelle) who is assisted by an Assistant Chief of Training, Assistant Chief of Safety, Captain of Maintenance, Captain of Administration, and the Firefighters. Hobart firefighters are all trained to a minimum of State level Firefighter 1 Certification. Many of our firefighters continue their training to be certified in other areas of expertise, including Firefighter II, Engine Operator, Haz-mat, Extraction, Instructor, Fire Inspector, and Safety to name a few. Training is paid for by the Village, State or Federal Government. In 2023, the Village replaced the station on South Pine Tree Road with a new facility. A new compensation policy for the Department was passed by the Village Board in 2025.

<b>Ambulance-First Responders</b>							
<b>Fund Account</b>	<b>2023</b>	<b>2024</b>	<b>Original 2025</b>	<b>Amended 2025</b>	<b>Budget 2026</b>	<b>Chg from Orig 2025</b>	<b>Chg from Amend 2025</b>
Ambulance	136,400.00	126,230.00	132,581.50	132,581.50	139,190.57	6,609.07	6,609.07
<b>TOTAL</b>	<b>136,400.00</b>	<b>126,230.00</b>	<b>132,581.50</b>	<b>132,581.50</b>	<b>139,190.57</b>	<b>6,609.07</b>	<b>6,609.07</b>
<b>Change</b>	<b>9,728.73</b>	<b>(10,170.00)</b>	<b>6,351.50</b>	<b>0.00</b>			

The ambulance charges are based on a contract with County Rescue, which will be in effect through 2040. The annual cost through the remainder of the decade has been established by contract – 2026 (\$157,900), 2027 (\$165,800), 2028 (\$174,100), 2029 (\$182,800). The annual rate will be adjusted, if needed, based on the population in the 2030 census. Starting in 2024, County Rescue also has an ambulance located in the new fire station. The annual space usage charge through the remainder of the decade, which increases five (5) percent per year, is as follows: 2026 (\$18,709.43), 2027 (\$19,644.90), 2028 (\$20,627.47), 2029 (\$21,658.50).

Planning-Code Compliance							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Salary/Wage	73,753.84	75,920.05	80,404.48	80,404.48	78,394.37	(2,010.11)	(2,010.11)
WRS	5,080.14	5,309.20	5,588.11	5,588.11	5,644.40	56.28	56.28
FICA/Medicare	5,284.76	5,415.02	6,150.94	6,150.94	5,997.17	(153.77)	(153.77)
Fringe Benefits	24,356.15	26,476.19	28,817.28	28,817.28	34,944.86	6,127.58	6,127.58
Supplies	428.35	1,099.21	7,500.00	4,000.00	4,000.00	(3,500.00)	0.00
Educ/Conf/Travel	730.00	690.00	750.00	1,000.00	1,000.00	250.00	0.00
Inspection Services	5,435.00	6,374.00	7,000.00	13,189.00	14,000.00	7,000.00	811.00
Fuel	562.67	536.30	750.00	750.00	600.00	(150.00)	(150.00)
Vehicle Maintenance	1,220.78	414.18	500.00	200.00	500.00	0.00	300.00
<b>TOTAL</b>	<b>116,851.69</b>	<b>122,234.15</b>	<b>137,460.81</b>	<b>140,099.81</b>	<b>145,080.79</b>	<b>7,619.98</b>	<b>4,980.98</b>
<b>Change</b>	<b>15,829.41</b>	<b>5,382.46</b>	<b>15,226.66</b>				

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

<b>FUND 52 TOTAL</b>	<b>2,705,866.02</b>	<b>2,781,734.46</b>	<b>3,066,657.53</b>	<b>3,100,166.45</b>	<b>3,234,713.82</b>	<b>168,056.29</b>	<b>134,547.37</b>
<b>Change</b>	<b>278,175.63</b>	<b>75,868.44</b>	<b>284,923.07</b>	<b>33,508.92</b>		<b>168,056.29</b>	<b>134,547.37</b>

### GENERAL FUND – EXPENDITURES – Public Works (Fund 53)

Public Works Department							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Overtime	21,064.78	19,658.68	20,000.00	25,000.00	25,000.00	5,000.00	0.00
Admin Salary/Wage	23,345.66	26,450.25	25,131.60	25,131.60	20,909.49	(4,222.11)	(4,222.11)
Labor Salary/Wage	104,756.33	110,708.93	93,606.40	77,748.00	81,401.68	(12,204.72)	3,653.68
Part Time Season	32,330.82	28,371.43	16,000.00	16,000.00	16,000.00	0.00	0.00
Admin WRS	1,587.31	1,777.97	1,746.65	1,746.65	1,505.48	(241.17)	(241.17)
Labor WRS	8,399.18	8,114.59	7,500.00	6,783.00	7,500.00	0.00	717.00
Admin FICA/Medicare	1,700.82	1,888.82	1,922.57	1,922.57	1,599.58	(322.99)	(322.99)
Labor FICA/Medicare	12,221.82	11,816.55	12,000.00	10,000.00	9,750.00	(2,250.00)	(250.00)
Admin Fringe Benefits	6,605.35	8,433.22	9,275.62	9,275.62	8,988.41	(287.21)	(287.21)
Labor Fringe Benefits	18,122.03	20,570.84	15,262.89	13,000.00	15,437.27	174.38	2,437.27
Supplies	9,323.21	11,259.67	10,000.00	12,000.00	12,000.00	2,000.00	0.00
Phone and Tech Support	989.60	2,470.95	14,000.00	15,500.00	17,000.00	3,000.00	1,500.00
Educ/Conf/Travel	957.59	500.84	900.00	900.00	1,000.00	100.00	100.00
New Equipment	1,993.45	2,295.93	3,000.00	8,000.00	4,000.00	1,000.00	(4,000.00)
Fuel	13,320.74	10,966.70	20,000.00	15,000.00	15,000.00	(5,000.00)	0.00
Vehicle Maintenance	14,097.22	9,876.57	13,000.00	24,000.00	20,000.00	7,000.00	(4,000.00)
Workers Compensation	10,000.00	9,733.85	10,000.00	9,502.72	10,000.00	0.00	497.28
Uniform Allowance	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
Liability Insurance	900.00	690.00	725.00	506.00	600.00	(125.00)	94.00
Property Insurance	1,955.00	2,807.70	3,000.00	3,358.00	3,500.00	500.00	142.00
Auto Insurance	3,500.00	3,550.00	4,000.00	5,251.00	5,750.00	1,750.00	499.00
Equipment Rental	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
Equipment Repair	8,469.63	7,938.85	9,000.00	9,000.00	9,000.00	0.00	0.00
Snow Removal	0.00	211.50	500.00	500.00	500.00	0.00	0.00
Stone	14,545.84	20,220.65	17,500.00	17,500.00	10,000.00	(7,500.00)	(7,500.00)
Sign Repair/Replace	20,906.27	13,918.47	25,000.00	25,000.00	15,000.00	(10,000.00)	(10,000.00)
Repair/Prevent Maint	28,516.20	21,708.04	50,000.00	50,000.00	45,000.00	(5,000.00)	(5,000.00)
Tree Removal/Maint	0.00	0.00	20,000.00	10,000.00	5,000.00	(15,000.00)	(5,000.00)
Salt/Sand	61,432.58	47,075.14	48,264.00	48,710.11	50,700.00	2,436.00	1,989.89
ROW Maint/Yard Waste	9,406.76	13,276.80	20,000.00	20,000.00	12,500.00	(7,500.00)	(7,500.00)
Equip/Lab/Bridge Match	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Streetlights	99,545.26	116,213.22	100,000.00	100,000.00	110,000.00	10,000.00	10,000.00
** Garbage/Recycling	300,863.97	0.00	0.00	0.00	0.00	0.00	0.00
** Landfill Tipping Fees	110,844.50	0.00	0.00	0.00	0.00	0.00	0.00

** Collect Events/Prog	3,175.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 53 TOTAL</b>	<b>944,876.92</b>	<b>532,506.16</b>	<b>571,334.73</b>	<b>561,335.27</b>	<b>542,141.90</b>	<b>(29,192.83)</b>	<b>(19,193.37)</b>
<b>Change</b>	<b>111,566.40</b>	<b>(412,370.76)</b>	<b>38,828.57</b>	<b>(9,999.46)</b>			

\*\* - Moved to Fund 14 (Garbage and Recycling Program)

### GENERAL FUND – EXPENDITURES – Constable Services (Fund 54)

Humane Officer							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Humane Society	1,291.41	7,579.59	3,500.00	7,500.00	8,000.00	4,500.00	500.00
<b>FUND 54 TOTAL</b>	<b>1,291.41</b>	<b>7,579.59</b>	<b>3,500.00</b>	<b>7,500.00</b>	<b>8,000.00</b>	<b>4,500.00</b>	<b>500.00</b>
<b>Change</b>	<b>(798.59)</b>	<b>6,288.18</b>	<b>(4,079.59)</b>	<b>4,000.00</b>			

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

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

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

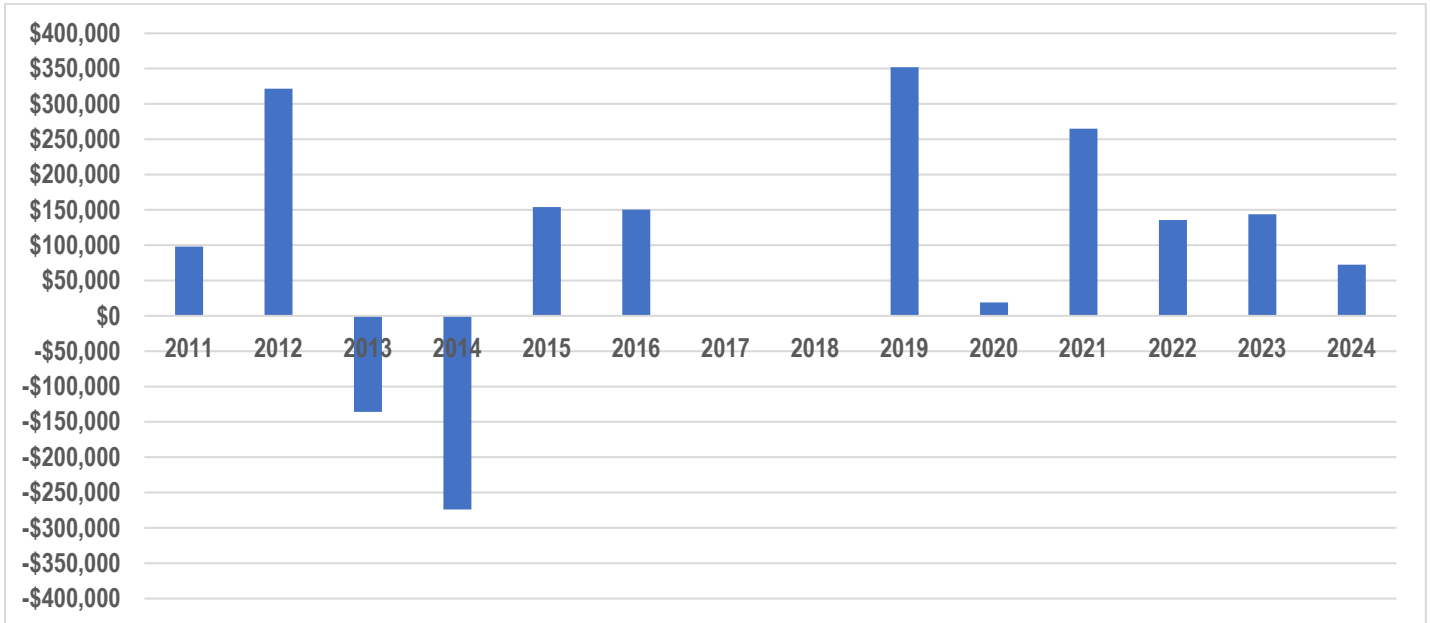
### GENERAL FUND – EXPENDITURES – Planning and Development (Fund 56)

Planning and Development							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Plan & Zoning-Meetings	1,075.00	775.00	1,000.00	1,000.00	1,000.00	0.00	0.00
Education/Conf/Travel	0.00	20.00	0.00	0.00	0.00	0.00	0.00
Site Review Meetings	475.00	400.00	500.00	500.00	500.00	0.00	0.00
<b>FUND 56 TOTAL</b>	<b>1,550.00</b>	<b>1,195.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Change</b>	<b>(150.00)</b>	<b>(355.00)</b>	<b>305.00</b>	<b>0.00</b>			

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

Other Financing Uses							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
Transfer to Debt Service	0.00	268,396.71	0.00	0.00	0.00	0.00	0.00
Contingency	84,960.58	115,544.70	106,441.18	69,427.44	45,000.00	(61,441.18)	(24,427.44)
<b>FUND 59 TOTAL</b>	<b>84,960.58</b>	<b>383,941.41</b>	<b>106,441.18</b>	<b>69,427.44</b>	<b>45,000.00</b>	<b>(61,441.18)</b>	<b>(24,427.44)</b>
<b>Change</b>	<b>33,303.10</b>	<b>298,980.83</b>	<b>(277,500.23)</b>	<b>(37,013.74)</b>			

## GENERAL FUND BUDGET HISTORY (2011-2026)



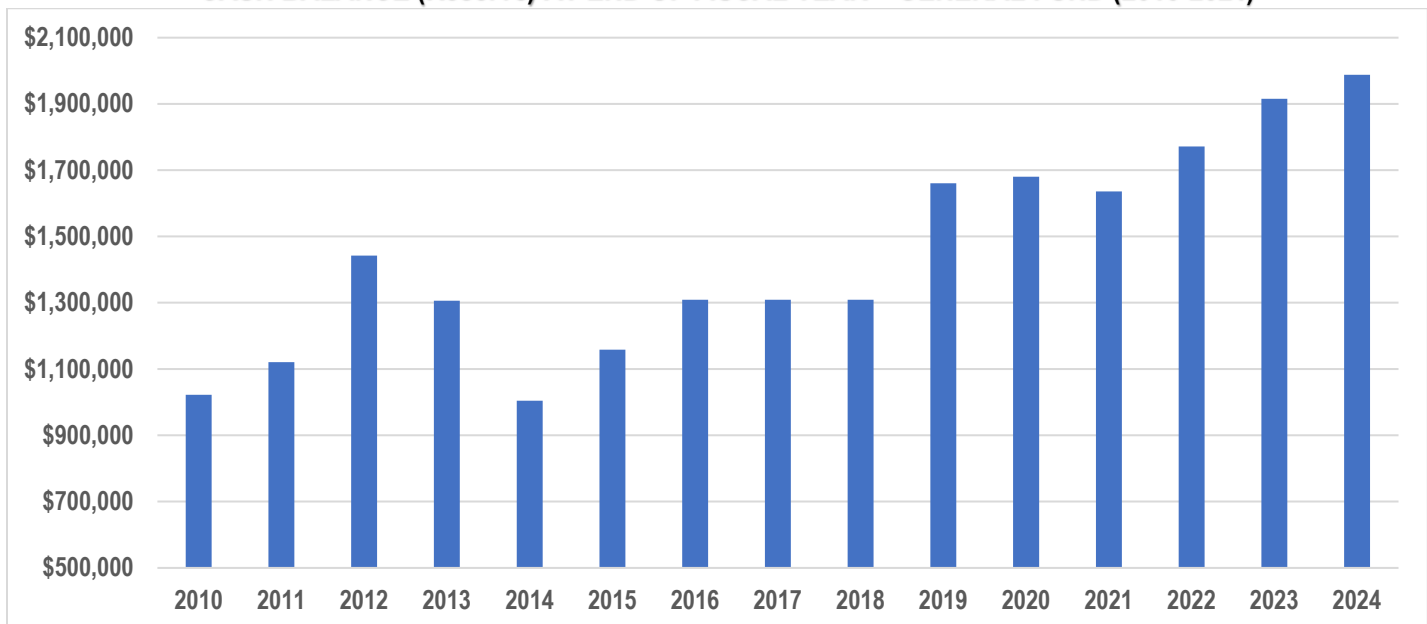
GENERAL FUND BUDGET RESULTS (2011-2026)			
YEAR	Revenues	Expenses	Surplus (Deficit)
* 2026	\$4,661,741.70	\$4,661,741.70	\$0.00
* 2025	4,636,425.64	4,636,425.64	0.00
2024	4,634,624.81	4,562,167.65	72,457.16
2023	4,549,685.25	4,405,945.50	143,739.75
2022	4,155,573.22	4,019,886.74	135,686.48
2021	3,865,747.33	3,600,940.26	264,807.07
2020	3,756,289.79	3,727,288.02	19,001.77
2019	3,766,047.91	3,414,260.45	351,786.46
2018	3,651,358.46	3,651,357.93	0.53
2017	3,529,549.62	3,529,659.82	(110.20)
2016	3,185,802.45	3,035,370.34	150,432.11
2015	3,022,749.00	2,868,752.58	153,996.42
2014	2,808,297.13	3,082,337.49	(274,040.36)
2013	2,926,131.36	3,062,047.43	(135,916.07)
2012	2,822,351.40	2,500,868.24	321,483.16
2011	2,638,631.77	2,540,506.85	98,124.92

\* - Budgeted Amounts

CASH BALANCE (Reserve) AT END OF FISCAL YEAR – GENERAL FUND						
YEAR	Undesignated Reserve	Park Development Fund (Reserved)	Memorial Brick Fund (Reserved)	Delinquent Tax/Specials (Reserved)	GIS (Restricted)	TOTAL RESERVE
2024	\$1,983,972	0	0	0	\$3,759	\$1,987,731
2023	1,917,444	0	0	0	4,682	1,915,274
2022	1,761,091	0	0	0	10,442	1,771,533
2021	1,625,404	0	0	0	10,442	1,635,846
2020	1,366,393	303,692	5,286	0	4,682	1,680,053
2019	1,364,777	290,492	5,286	0	0	1,660,554
2018	1,012,990	290,492	5,286	0	0	1,308,768
2017	1,061,928	241,507	5,333	0	0	1,308,767
2016	1,111,023	192,522	5,333	0	0	1,308,878
2015	1,015,691	137,422	5,333	0	0	1,158,446
2014	867,732	133,720	5,333	(2,336)	0	1,004,449

2013	1,176,864	96,232	5,393	27,747	0	1,306,235
2012	1,310,442	102,824	5,340	23,515	0	1,422,151
2011	822,227	48,365	5,864	244,212	0	1,120,668
2010	787,263	0	0	234,966	0	1,022,258

### CASH BALANCE (Reserve) AT END OF FISCAL YEAR – GENERAL FUND (2010-2024)



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

### DEBT SERVICE (Fund 05)

The General Fund Debt payments will increase by \$15,915 in FY2026 to \$1.037 million (\$758,700 principal, \$278,141.32 interest). The Debt Service Fund will discontinue drawing down the Debt Reserve Fund and the General Reserve Fund in order to sustain and grow the reserves for the anticipated Hobart Municipal Center project in 2028. As a result, the portion of the tax levy needed for bond payments in 2026 (\$1,014,891.32) is considerably larger than 2025’s budgeted amount (\$762,089.92).

- **DEBT RESERVE:** The debt reserve has a balance of \$692,646 as of January 1, 2025. \$228,729.31 was applied to the FY2025 Debt Service budget – the proposed FY2026 budget does not include any reserve funds being applied. This will result in a projected balance of \$463,917 in the debt service reserve.
- **GENERAL FUND RESERVE:** Under Policy 2025-02, “the Village shall maintain the following minimum General Unassigned Fund Reserve Balances (“the General Fund Balance”): 2026 - \$1,350,000, 2027 - \$1,400,000, 2028 - \$1,450,000.” With the unreserved fund balance of \$1,987,729.90 as of January 1, 2025, this equates to \$637,729.90 more than our current policy requires, which maintains the Village’s financial foundation as we move toward the Municipal Center project.

Overall, the Village will make a record \$6,428,729.55 in debt payments in 2026 – TID #1 (\$3,192,615.18), TID #2 (\$1,519,908.55), General Fund (\$1,036,891.32), Water Fund (\$384,511.16), Sewer Fund (\$249,757.02), and Storm Water (\$45,046.32). In all, \$5,007,975.90 in principal will be extinguished next year. The Village’s overall debt portfolio will decrease from \$54,839,008.11 on January 1, 2026 to \$48,410,278.56 by the end of the budget year.

Revenues							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
<b>Taxes (Fund 41)</b>							
General Property Tax	950,370.00	619,370.00	662,089.82	762,089.92	1,014,891.32	352,801.50	252,801.40
Room Tax	0.00	409.61	150.00	3,000.00	2,000.00	(1,000.00)	1,850.00
<b>Intergovernmental Revenue (Fund 43)</b>							

Stadium Tax Refund	6,586.44	20,942.19	15,000.00	27,000.00	20,000.00	5,000.00	(7,000.00)
<b>Miscellaneous Revenue (Fund 48)</b>							
Interest on Accounts	20,942.19	15,000.00	27,000.00	20,000.00	5,000.00	(7,000.00)	20,942.19
<b>Other Funding Sources (Fund 49)</b>							
Transfer from Gen Fund	0.00	268,396.71	105,000.00	0.00	0.00	(105,000.00)	0.00
Transfer from Debt Serv	0.00	0.00	238,736.43	0.00	0.00	(238,736.43)	0.00
Bond Premium	167,008.35	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>	<b>1,127,156.99</b>	<b>910,582.81</b>	<b>1,020,976.25</b>	<b>792,246.94</b>	<b>1,036,891.32</b>	<b>15,915.07</b>	<b>244,644.38</b>
<b>Change</b>	<b>513,035.33</b>		<b>110,393.44</b>	<b>(228,729.31)</b>			

<b>Expenditures</b>							
Fund Account	2023	2024	Original 2025	Amended 2025	Budget 2026	Chg from Orig 2025	Chg from Amend 2025
6,450,000-2013 Principal	460,000.00	475,000.00	555,000.00	555,000.00	570,000.00	15,000.00	15,000.00
6,450,000-2013 Interest	124,220.00	109,720.00	93,101.25	93,101.25	74,820.00	(18,281.25)	(18,281.25)
2,965,000-2020 Principal	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00	0.00
2,965,000-2020 Interest	4,250.00	4,250.00	3,875.00	3,875.00	3,125.00	(750.00)	(750.00)
4,425,000-2021 Principal	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
4,425,000-2021 Interest	900.00	300.00	0.00	0.00	0.00	0.00	0.00
4,900,000-2023 Principal	0.00	0.00	100,000.00	100,000.00	105,000.00	5,000.00	5,000.00
4,900,000-2023 Interest	0.00	272,222.24	194,000.00	194,000.00	189,900.00	(4,100.00)	(4,100.00)
593,000-2025 Principal	0.00	0.00	0.00	0.00	8,750.00	8,750.00	8,750.00
593,000-2025 Interest	0.00	0.00	0.00	0.00	10,296.32	10,296.32	10,296.32
<b>TOTAL EXPENDITURES</b>	<b>619,370.00</b>	<b>891,492.24</b>	<b>1,020,976.25</b>	<b>1,020,976.25</b>	<b>1,036,891.32</b>	<b>15,915.07</b>	<b>15,915.07</b>
<b>Change</b>	<b>5,355.56</b>	<b>272,122.24</b>	<b>129,484.01</b>				
<b>NET</b>	<b>507,786.99</b>	<b>19,090.57</b>	<b>0.00</b>	<b>(228,729.31)</b>	<b>0.00</b>	<b>507,786.99</b>	<b>19,090.57</b>

<b>Existing General Fund Debt</b>				
Debt Issue	Issuance	Interest Rate	Final Year of Payments	Principal Remaining (as of January 1 <sup>st</sup> 2026)
Taxable General Obligation Refunding Bonds	4-5-13	2.500-3.700%	3-1-29	\$2,415,000
General Obligation Corporate Purpose Bonds, Series 2020	7-14-20	1.000-2.000%	* 3-31-35	310,000
General Obligation Note, Series 2023B	3-21-23	4.00%	3-1-43	4,800,000
** General Obligation Promissory Note, Series 2025	3-25-25	4.75%	3-1-35	\$148,250
<b>TOTAL</b>				<b>\$7,673,250</b>

\* - Last payment from General Fund scheduled for 2029 \*\* - This bond is being paid by several funds, including Debt Service.

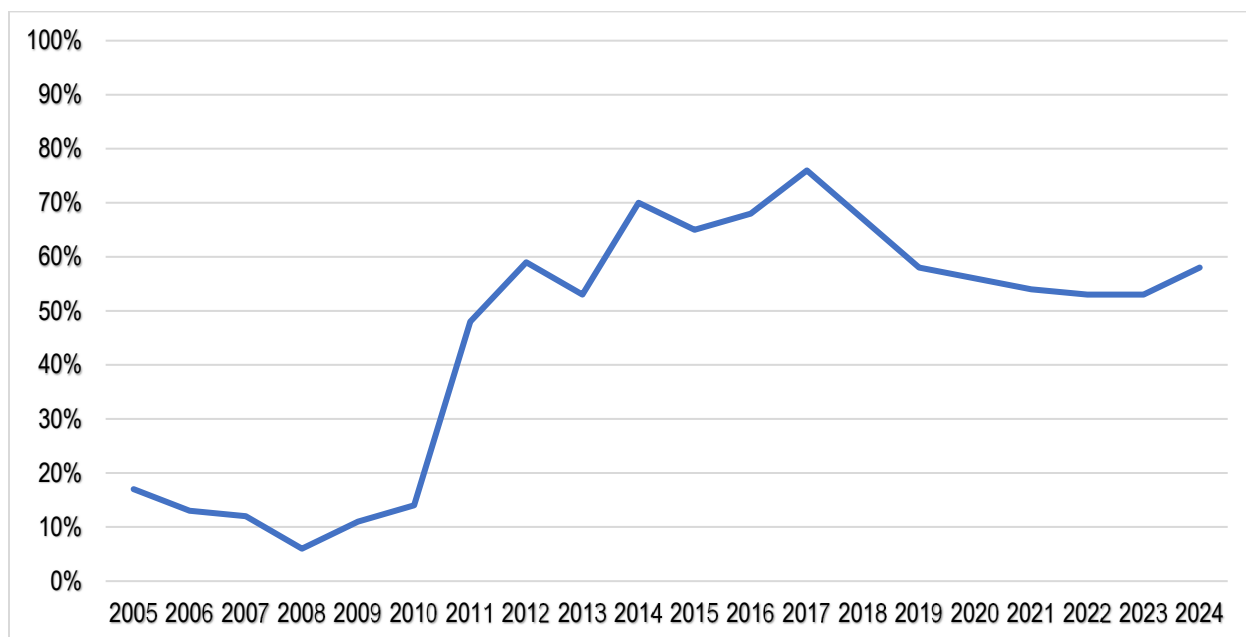
<b>CASH BALANCE (Reserve) AT END OF FISCAL YEAR – DEBT SERVICE</b>					
YEAR	Cash Balance	YEAR	Cash Balance	YEAR	Cash Balance
2024	\$692,646	2019	\$161,701	2014	\$0
2023	673,555	2018	161,701	2013	0
2022	165,768	2017	176,916	2012	0
2021	165,661	2016	237,069	2011	0
2020	164,444	2015	406,658	2010	0

<b>FUTURE DEBT PAYMENTS SCHEDULE (2026-2035)</b>					
YEAR	Total	Principal	YEAR	Total	Principal
2026	\$1,036,891.32	\$758,750.00	2031	\$423,746.66	\$260,385.00
2027	1,042,461.66	792,720.00	2032	423,748.06	271,135.00
2028	1,046,056.48	823,340.00	2033	423,343.12	281,915.00
2029	1,042,693.64	848,990.00	2034	422,545.06	292,740.00
2030	423,345.47	249,670.00	2035	426,246.87	308,605.00



One measure of the Village's debt is the percentage of the legal debt margin being utilized. The Wisconsin Constitution limits the total general obligation indebtedness of a municipality to not exceed five (5) percent of the equalized value of taxable property within the municipality's jurisdiction.

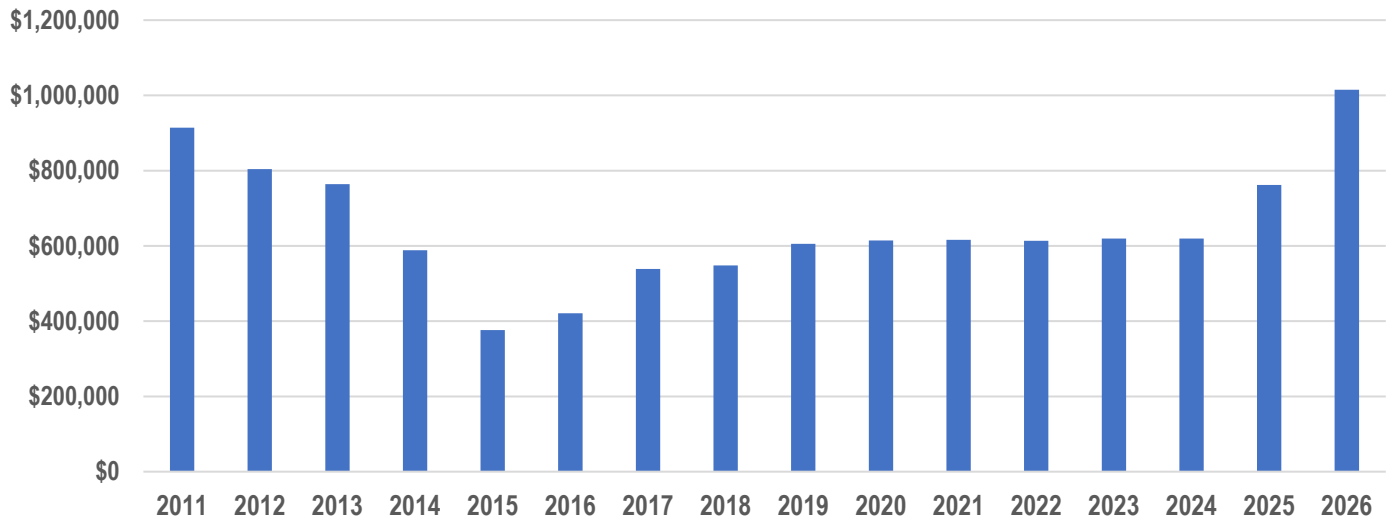
### VILLAGE DEBT PERCENTAGE OF LEGAL LIMIT (5%) (2005-2024)



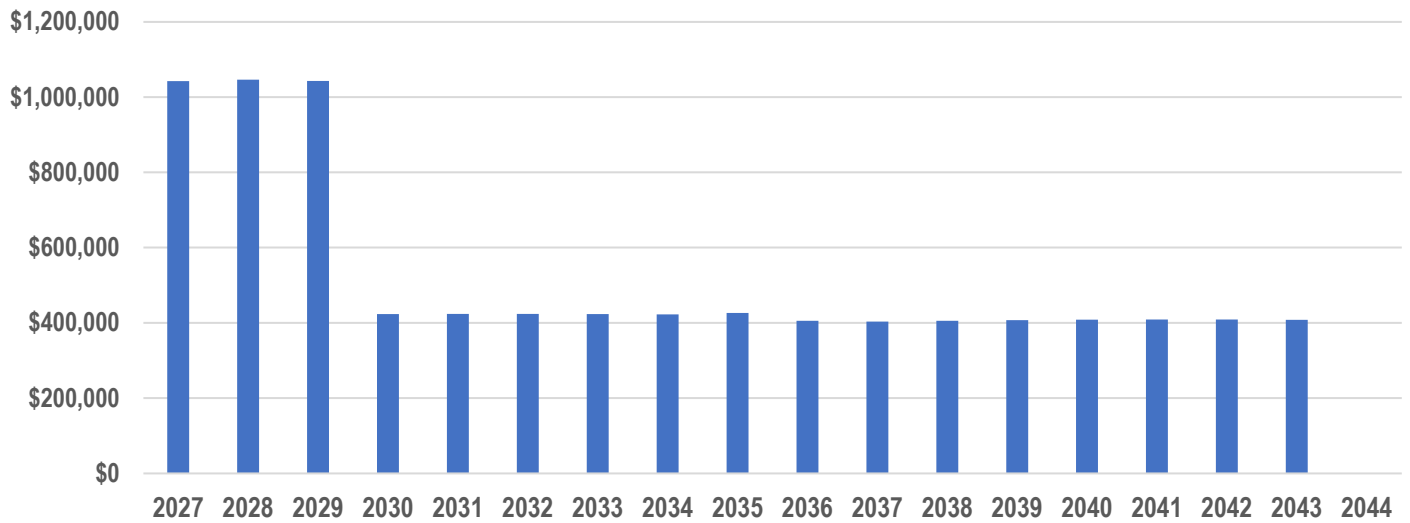
### VILLAGE DEBT TO LEGAL DEBT MARGIN HISTORY (2005-2024)

YEAR	Equalized Value	Debt Limit (5%)	Net General Obligation Debt	Available Debt Capacity	Percent of legal debt limit used
2024	\$1,675,587,900	\$83,779,395	\$48,393,922	\$35,385,473	58%
2023	\$1,514,933,400	\$75,746,670	\$39,876,980	\$35,869,690	53%
2022	\$1,293,863,100	\$64,693,155	\$34,101,516	\$30,591,639	53%
2021	\$1,137,391,600	\$56,869,580	\$30,717,530	\$26,152,050	54%
2020	\$1,056,501,600	\$52,825,080	\$29,520,124	\$23,304,956	56%
2019	\$971,510,200	\$48,575,510	\$28,217,572	\$20,357,938	58%
2018	\$895,943,900	\$44,797,195	\$30,113,636	\$14,683,559	67%
2017	\$816,331,800	\$40,816,590	\$30,936,904	\$9,789,686	76%
2016	\$771,684,600	\$38,584,230	\$26,390,938	\$12,193,292	68%
2015	\$751,542,900	\$37,577,145	\$24,404,476	\$13,172,669	65%
2014	\$708,327,100	\$35,416,355	\$24,858,326	\$10,558,029	70%
2013	\$671,653,400	\$33,582,670	\$17,959,305	\$15,623,365	53%
2012	\$641,048,400	\$32,052,420	\$19,069,391	\$12,983,029	59%
2011	\$628,620,700	\$31,431,035	\$14,973,507	\$16,457,528	48%
2010	\$615,521,000	\$30,776,050	\$4,247,569	\$26,528,481	14%
2009	\$629,680,100	\$31,484,005	\$3,435,870	\$28,048,135	11%
2008	\$631,037,600	\$31,551,880	\$1,929,760	\$29,622,120	6%
2007	\$609,943,300	\$30,497,165	\$3,540,174	\$26,956,991	12%
2006	\$622,786,100	\$31,139,305	\$4,012,393	\$27,126,912	13%
2005	\$587,198,100	\$29,359,905	\$4,902,417	\$24,457,488	17%

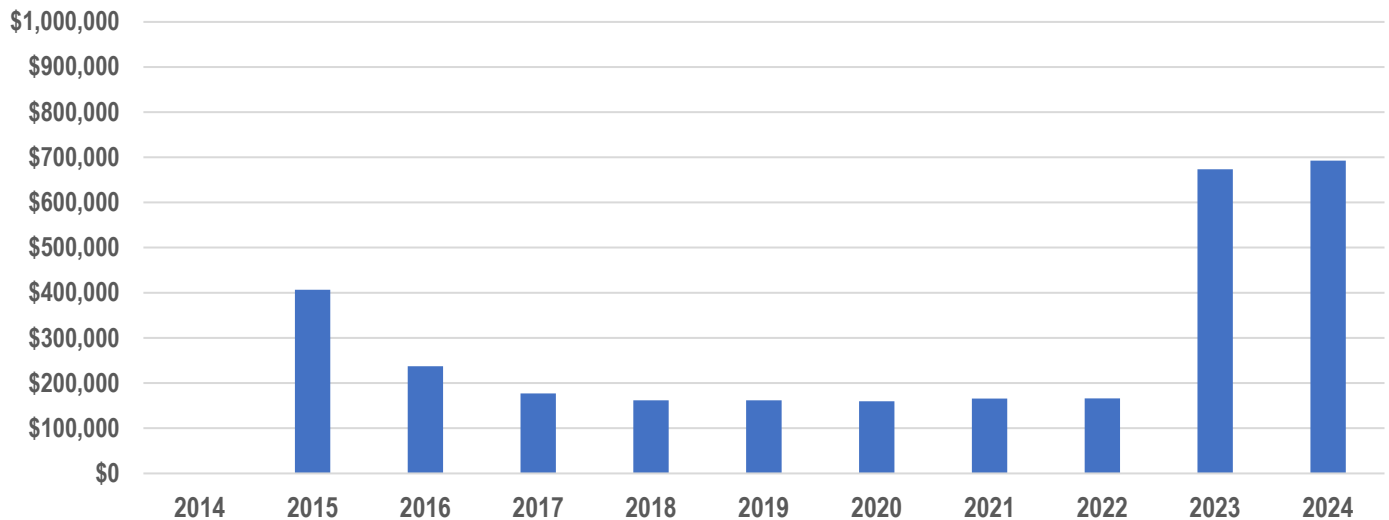
### OVERALL DEBT SERVICE - PROPERTY TAX LEVY (2011-2026)



### HOBART GENERAL FUND - FUTURE DEBT PAYMENTS (2027-2044)



### DEBT SERVICE - END-OF-YEAR CASH BALANCE (2014-2024)



## ***CAPITAL PROJECTS (Fund 04)***

### **2020-2025 CAPITAL PROJECTS HISTORY**

#### **2020 (\$1,599,331)**

The major projects this year were Maple View Court, Acorn Drive, Concord Way, and Dream Lake Road. The Village also paved the north parking area in Four Seasons Park, replaced a culvert on Trout Creek, and completed thirty (30) inlet repairs in the Pleasant Valley Drive-Thornberry Creek area. The Village also participated financially in the installation of Rectangular Rapid Flashing Beacons (RRFBs) on Hillcrest Road adjacent to Hillcrest Elementary School.

TAX LEVY: \$735,723

#### **2021 (\$979,522)**

The major projects this year were repaving Cyrus Drive, the paving of a temporary road for the North Overland Project, repairing or replacing thirty (3) stormwater inlets in the Thornberry Creek subdivision, and extensive patching projects on Silver Creek and Trout Creek. The Fire Department's 1987 Tinder was also replaced.

TAX LEVY: \$626,319

#### **2022 (\$478,514)**

The major projects were the repaving of Merrimac Court and Camelot Court (\$152,117.56), extensive repairs on a South Overland Road culvert (\$36,180.66) and 43 inlet repairs in the Thornberry Creek subdivision. The salt shed at the Public Works Department was also replaced for approximately \$440,000, with ARPA funds covering the unanticipated additional costs.

TAX LEVY: \$523,659

#### **2023 (\$5,575,609)**

The largest project this year was the construction of the new Fire Station project on South Pine Tree Road. It was financed mainly through a \$4.9 million bond issue. The major road project was improvements to approximately a mile of Trout Creek Road.

TAX LEVY: \$466,908

#### **2024 (\$1,737,622)**

The Village's major projects included repaving Sunbeam Circle, a portion of South Overland Road, and Gypsy Lane. Several inlet repairs were also done in the Polo Point subdivision. The Village also acquired a 1.5-acre parcel on Golden Lane for use by the Public Works Department. The Village also began a three-year process of replacing the 2007 snow plow.

TAX LEVY: \$777,560

#### **2025 (Budget - \$1,407,667)**

Major road projects scheduled for this year include Inverary Court, Haven Place, Belmar Road, Butternut Lane, Sir Gregory Anthony, and Plane Park Drive (paid with TID #2 funds), as well as the replacement of a failing culvert on South Overland Road.

BUDGETED TAX LEVY: \$742,655

#### **2025 (Budget - \$965,738)**

The major road project scheduled for this year is the replacement of a substantial portion of Conrad Drive. The Village will also complete the replacement of the 2007 snow plow, with the snow package being installed, and the vehicle being delivered.

BUDGETED TAX LEVY: \$724,434

<b>Revenues</b>							
<b>Fund Account</b>	<b>2023</b>	<b>2024</b>	<b>Original 2025</b>	<b>Amended 2025</b>	<b>Budget 2026</b>	<b>Chg from Orig 2025</b>	<b>Chg from Amend 2025</b>
<b>Taxes (Fund 41)</b>							
General Property Tax	466,908.00	777,560.00	842,655.00	742,655.00	724,434.44	(118,220.56)	(18,220.56)
<b>Intergovernmental Revenue (Fund 43)</b>							
Brown Cty Bridge Match	0.00	0.00	100,000.00	80,712.45	0.00	(100,000.00)	(80,712.45)
<b>Licenses and Permits (Fund 44)</b>							
Reimbursements	37,833.44	42,869.15	85,880.50	84,415.34	20,000.00	(22,869.15)	(65,880.50)

<b>Miscellaneous Revenues (Fund 48)</b>							
Interest on Accounts	130,875.01	27,897.71	0.00	27,000.00	25,000.00	25,000.00	(2,000.00)
<b>Other Funding Sources (Fund 49)</b>							
Trans from General Fund	0.00	0.00	0.00	143,837.50	0.00	0.00	(143,837.50)
Trans from Capital Res	0.00	0.00	0.00	143,837.50	0.00	0.00	(143,837.50)
Trans from Storm Water	0.00	107,852.64	144,398.00	398,067.13	170,571.92	26,173.92	(227,495.21)
Trans from ARPA	0.00	0.00	19,552.50	19,552.00	25,731.21	6,178.71	6,179.21
Bond Proceeds	4,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Bond Premium	54,292.00	0.00	0.00	148,250.00	0.00	0.00	(148,250.00)
Leases Issued	0.00	212,704.00	0.00	0.00	0.00	0.00	0.00
Gain on Sale of Capital	12,600.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>	<b>5,602,508.45</b>	<b>1,168,883.50</b>	<b>1,192,486.00</b>	<b>1,788,326.92</b>	<b>965,737.57</b>	<b>(226,748.43)</b>	<b>(822,589.35)</b>
<b>Change</b>	<b>4,675,344.85</b>	<b>(4,433,624.95)</b>	<b>23,602.50</b>	<b>595,840.92</b>			

<b>Expenditures</b>							
<b>Fund Account</b>	<b>2023</b>	<b>2024</b>	<b>Original 2025</b>	<b>Amended 2025</b>	<b>Budget 2026</b>	<b>Chg from Orig 2025</b>	<b>Chg from Amend 2025</b>
<b>General Government (Fund 51)</b>							
Gen Off - New Equipment	0.00	0.00	16,719.00	21,498.55	24,998.40	8,279.40	3,499.85
Gen Off - New Vehicles	0.00	0.00	0.00	3,895.80	8,392.80	8,392.80	4,497.00
Clerk - Tech & Equip Res	15,287.75	6,500.00	20,500.00	0.00	0.00	(20,500.00)	0.00
Assessor - Revaluation	0.00	0.00	18,675.00	0.00	0.00	(18,675.00)	0.00
<b>FUND 51 TOTAL</b>	<b>15,287.75</b>	<b>6,500.00</b>	<b>55,894.00</b>	<b>25,394.35</b>	<b>33,391.20</b>	<b>(22,502.80)</b>	<b>7,996.85</b>
<b>Change</b>	<b>727.24</b>	<b>(8,787.75)</b>	<b>49,394.00</b>	<b>(30,499.65)</b>			
<b>Expenses - Public Safety (Fund 52)</b>							
Police - New Equipment	23,487.60	5,661.45	78,305.00	60,000.00	65,464.42	(12,840.58)	5,464.42
Police - New Vehicles	59,015.80	239,346.81	93,456.00	108,000.00	120,384.08	26,928.08	12,384.08
Fire - New Equipment	0.00	11,623.20	97,500.00	52,000.00	45,627.50	(51,872.50)	(6,372.50)
Fire - Equipment Reserve	4,992,132.78	15,700.00	0.00	6,250.00	0.00	0.00	(6,250.00)
<b>FUND 52 TOTAL</b>	<b>5,074,636.18</b>	<b>272,331.46</b>	<b>269,261.00</b>	<b>226,250.00</b>	<b>231,476.00</b>	<b>(37,785.00)</b>	<b>5,226.00</b>
<b>Change</b>	<b>5,031,775.77</b>	<b>(4,802,304.72)</b>	<b>(3,070.46)</b>	<b>(43,011.00)</b>			
<b>Expenses - Public Works (Fund 53)</b>							
DPW - New Equipment	33,500.00	232,650.08	286,000.00	320,000.00	274,440.56	(11,559.44)	(45,559.44)
DPW - Capital Outlay	0.00	623,641.51	0.00	33,345.93	0.00	0.00	(33,345.93)
2020 Paving 2320-20-04	(11,866.42)	0.00	0.00	0.00	0.00	0.00	0.00
Salt Shed 2320-22-04	13,654.54	0.00	0.00	0.00	0.00	0.00	0.00
2023 Streets 2320-23-01	280,154.45	0.00	0.00	0.00	0.00	0.00	0.00
2024 Streets 2320-24-01	0.00	526,489.64	0.00	(84,971.80)	0.00	0.00	84,971.80
DPW - Paving	0.00	0.00	560,331.00	739,815.50	426,429.81	(133,901.19)	(313,385.69)
DPW - Road Const Eng	0.00	0.00	21,000.00	21,000.00	0.00	(21,000.00)	(21,000.00)
Eng 2021 St & Drain	717.25	0.00	0.00	0.00	0.00	0.00	0.00
2022 St/Dr 2320-22-02	207.00	0.00	0.00	0.00	0.00	0.00	0.00
Salt Shed 2320-22-04	183.00	0.00	0.00	0.00	0.00	0.00	0.00
23 St 2320-23-01 Eng	45,827.41	75,537.21	0.00	171.00	0.00	0.00	(171.00)
24 St 2320-24-01 Eng	0.00	472.12	0.00	0.00	0.00	0.00	0.00
25 St 2320-25-01 Eng	0.00	0.00	0.00	91,000.00	0.00	0.00	(91,000.00)
<b>FUND 53 TOTAL</b>	<b>362,377.63</b>	<b>1,458,790.56</b>	<b>867,331.00</b>	<b>1,120,360.63</b>	<b>700,870.37</b>	<b>(166,460.63)</b>	<b>(419,490.26)</b>
<b>Change</b>	<b>(58,657.92)</b>	<b>1,096,412.93</b>	<b>(591,459.56)</b>	<b>253,029.63</b>			
<b>Expenses - Park and Recreation (Fund 55)</b>							
Park & Rec - New Equip	0.00	0.00	0.00	31,250.00	0.00	0.00	(31,250.00)
<b>FUND 55 TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(31,250.00)</b>
<b>Change</b>	<b>(57.32)</b>	<b>0.00</b>	<b>0.00</b>	<b>31,250.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Expenses - Debt Service (Fund 58)</b>							
2023 GOFBSB Issue Costs	123,307.00	0.00	0.00	0.00	0.00	0.00	0.00
2025 GOPN Issue Costs	0.00	0.00	0.00	4,412.50	0.00	0.00	(4,412.50)
<b>FUND 58 TOTAL</b>	<b>123,307.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,412.50</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,412.50)</b>
<b>Change</b>	<b>123,307.00</b>	<b>(123,307.00)</b>	<b>0.00</b>	<b>4,412.50</b>			
<b>TOTAL EXPENSES</b>	<b>5,575,608.56</b>	<b>1,737,622.02</b>	<b>1,192,486.00</b>	<b>1,407,667.48</b>	<b>965,737.57</b>	<b>(226,748.43)</b>	<b>(441,929.91)</b>
<b>Change</b>	<b>5,097,094.77</b>	<b>(7,313,230.58)</b>	<b>(545,136.02)</b>	<b>215,181.48</b>			

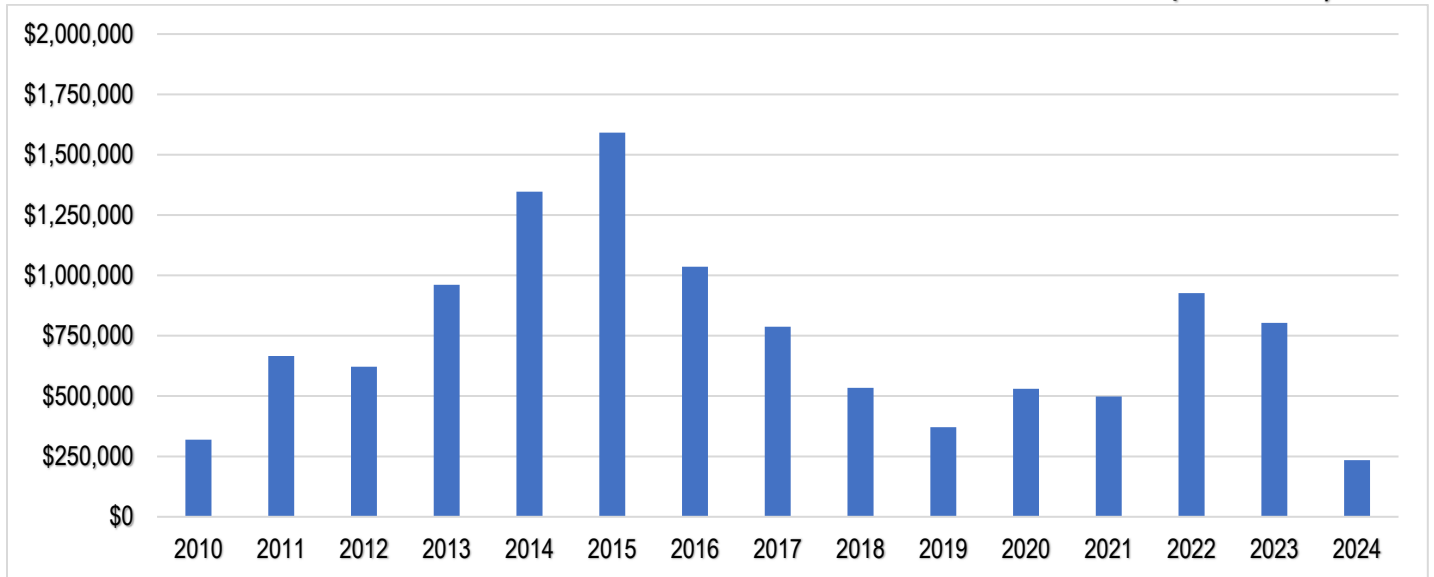
NET	448,649.81	26,899.89	(568,738.52)	0.00	380,659.44		
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PROJECT LIST FOR 2026							
Project	TOTAL	GENERAL FUND	STORM WATER	CAPITAL RESERVE	PARK RESERVE	LAWRENCE	OTHER SOURCES
<b>Roads and Transportation</b>							
Conrad Dr (Ravine-Terminus)	\$426,429.81	\$255,857.89	\$170,571.92	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$426,429.81</b>	<b>\$255,857.89</b>	<b>\$170,571.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fire Department</b>							
5 sets of backup turnout gear	\$27,500.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
New Computers	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2024 Utility 1711 Lease	\$13,127.50	\$13,127.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$45,627.50</b>	<b>\$45,627.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Public Works</b>							
Replace 2007 Plow Truck	\$175,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2023 Lease (Ford 1500 CC)	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Truck Lease	\$14,440.56	\$14,440.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ditch Mower Replacement	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
One-ton lease	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
One-ton uplifting	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$274,440.56</b>	<b>\$254,440.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
<b>General Government</b>							
Replace nine (9) work stations	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Inspectors Vehicle Lease	\$8,392.80	\$8,392.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Three (3) Badger Books	\$8,066.40	\$8,066.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Voter's Choice EZ Cart 4000	\$3,432.00	\$3,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$33,391.20</b>	<b>\$33,391.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Police Department</b>							
Eight (8) Squad Car Leases	\$107,884.08	\$107,884.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Changover	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Squad Computers (2)	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Axon Body Cameras	\$51,464.42	\$25,732.21	\$0.00	\$0.00	\$0.00	\$0.00	\$25,731.21
Flock Cameras (2)	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$185,848.50</b>	<b>\$160,116.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,731.21</b>
<b>TOTAL</b>	<b>\$965,737.57</b>	<b>\$749,433.44</b>	<b>\$170,571.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$25,731.21</b>

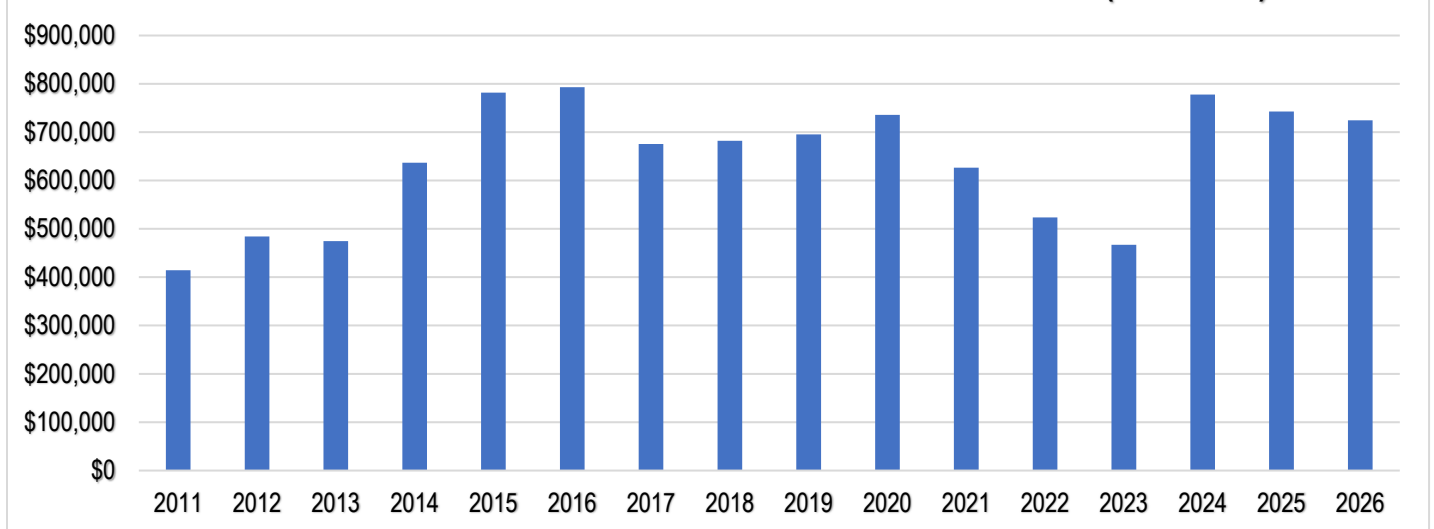
CASH BALANCE (Reserve) AT END OF FISCAL YEAR – CAPITAL PROJECTS FUND									
YEAR	Undesig. Reserve	Fire Equip	Public Works Equip	Village Building	Reassess.	Tech & Equip	HVAC	Fire Station	TOTAL RESERVE
2024	(\$46,739)	\$70,000	\$54,200	\$90,000	\$0	\$16,960	\$50,000	\$0	\$234,421
2023	521,999	70,000	54,200	90,000	0	16,960	50,000	0	803,159
2022	495,099	70,000	54,200	90,000	0	16,960	50,000	0	926,259
2021	46,449	70,000	75,000	90,000	0	16,690	50,000	0	498,409
2020	78,420	70,000	75,000	90,000	0	16,960	50,000	0	530,380
2019	65,995	70,000	75,000	90,000	3,257	16,960	50,000	0	371,212
2018	248,159	51,000	65,000	84,500	18,257	16,960	50,000	0	533,876
2017	501,437	51,000	65,000	84,500	18,257	16,960	50,000	0	787,154
2016	800,305	36,000	50,000	69,500	16,111	14,814	49,000	0	1,035,730
2015	1,525,609	0	20,000	37,000	4,500	4,000	0	0	1,591,109
2014	1,226,984	70,000	15,000	29,500	3,000	2,000	0	0	1,346,484
2013	877,686	47,500	10,000	24,500	1,500	0	0	0	961,186
2012	621,423	0	0	0	0	0	0	0	621,423
2011	666,203	0	0	0	0	0	0	0	666,203
2010	319,513	0	0	0	0	0	0	0	319,513

The decline in the Capital Reserve in 2024 was a book-keeping issue related to the purchase of the property on Golden Lane, which was completed in December 2024 for a total of \$623,641.51. As part of the sale, the Capital Fund took on a short-term payable note of \$525,000. The funds to pay that note was acquired in early 2025, but the note was a liability for the Capital Fund at the end of FY2024.

**CAPITAL PROJECTS FUND CASH BALANCE AT END OF FISCAL YEAR (2010-2024)**



**OVERALL CAPITAL PROJECTS - PROPERTY TAX COMPONENT (2011-2026)**



## NOTICE OF 2026 BUDGET HEARING - VILLAGE OF HOBART, WISCONSIN

The Village Board of the Village of Hobart will hold a public hearing on the proposed budget for calendar year 2026 on Tuesday November 18, 2025, commencing at 6:00 p.m. in the Board Room of the Hobart Village Offices, 2990 S. Pine Tree Rd. Hobart, Wisconsin. Notice is hereby given that the details of the proposed budget will be on file at the Village Office beginning on November 5, 2025 and will be open for public inspection during regular office hours. The proposed budget can be found online at <https://www.hobartwi.gov/village-administrator>. A summary of the proposed budget is published herewith.

### PROPOSED 2025 BUDGET (General Fund)

<u>REVENUE</u>	<u>2024</u>	<u>2025</u>	<u>PROPOSED 2026</u>	<u>CHANGE</u>
Taxes (41)	\$2,129,105.53	2,177,162.56	\$2,144,349.82	- 1.5%
Special Assessments (42)	0.00	0.00	0.00	0.0%
Intergovernmental Revenue (43)	1,010,027.42	1,050,514.32	1,085,919.42	3.4%
Licenses and Permits (44)	257,908.74	189,032.99	132,300.00	- 30.0%
Fines and Forfeitures (45)	0.00	0.00	0.00	0.0%
Public Charges for Serv (46)	963,635.87	964,202.18	1,064,508.47	10.4%
Miscellaneous Revenue (48)	177,619.31	175,000.00	150,000.00	- 14.3%
<u>Other Funding Sources (49)</u>	<u>96,327.94</u>	<u>80,513.59</u>	<u>84,663.99</u>	<u>5.2%</u>
<b>REVENUE TOTAL</b>	<b>4,634,624.81</b>	<b>4,636,425.64</b>	<b>4,661,741.70</b>	<b>0.5%</b>
<b>Change from Previous Year</b>	<b>84,939.56</b>	<b>1,800.83</b>	<b>25,316.06</b>	
<u>EXPENDITURES</u>	<u>2024</u>	<u>2025</u>	<u>PROPOSED 2026</u>	<u>CHANGE</u>
General Government (51)	\$855,211.03	\$896,496.48	830,385.98	- 7.4%
Public Safety (52)	2,781,734.46	3,100,166.45	3,234,713.82	4.3%
Public Works (53)	532,506.16	561,335.27	542,141.90	- 3.4%
Constable Services (54)	7,579.59	7,500.00	8,000.00	6.7%
Park and Recreation (55)	0.00	0.00	0.00	---
Planning & Development (56)	1,195.00	1,500.00	1,500.00	0.00%
<u>Other Financing Uses (59)</u>	<u>383,941.41</u>	<u>69,427.44</u>	<u>45,000.00</u>	<u>- 35.2%</u>
<b>EXPENDITURE TOTAL</b>	<b>4,562,167.65</b>	<b>4,636,425.64</b>	<b>4,661,741.70</b>	<b>0.5%</b>
<b>Change from Previous Year</b>	<b>156,222.15</b>	<b>73,932.99</b>	<b>25,316.06</b>	
<b>NET</b>	<b>72,457.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	

### PROPOSED 2026 PROPERTY TAX LEVY (General-Capital Projects-Debt Service Funds)

	<u>2024</u>	<u>2025</u>	<u>PROPOSED 2026</u>	<u>CHANGE</u>
General Fund	\$2,029,876.82	\$2,105,808.44	\$2,074,136.82	- 1.5%
Capital Projects	777,560.00	742,655.00	724,434.44	- 2.5%
Debt Service	619,370.00	762,089.92	1,014,891.32	33.2%
<b>TOTAL</b>	<b>3,426,806.82</b>	<b>3,610,553.36</b>	<b>3,813,462.58</b>	<b>5.6%</b>
<b>Change from Previous Year</b>	<b>138,656.60</b>	<b>183,746.54</b>	<b>202,909.22</b>	
<b>% Change from Previous Year</b>	<b>4.22%</b>	<b>5.36%</b>	<b>5.62%</b>	
<b>Mill Rate</b>	<b>\$3.86</b>	<b>\$3.88</b>	<b>\$4.03</b>	<b>3.9%</b>

The 2024 figures are final year-end audited amounts. The 2025 budget is the amended 2025 budget, which was adopted by the Hobart Village Board on October 21, 2025. The proposed 2026 mill rate is an estimate.

Dated at Hobart, Wisconsin the 31st day of October, 2025.

Lisa Vanden Heuvel, Village Clerk, Village of Hobart

Published October 31 and November 7, 2025

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