



VILLAGE OF WILLIAMS BAY

250 Williams Street | PO Box 580 | Williams Bay | WI | 53191 | vi.williamsbay.wi.gov

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NOTICE

PROTECTIVE SERVICES COMMITTEE MEETING

TUESDAY, SEPTEMBER 2, 2025 AT 9:00 AM

Village Hall Council Room

250 Williams Street

Williams Bay, WI 53191

There may be a quorum of Village Trustees present, no board business will be conducted.

AGENDA

The following agenda items may be considered for Discussion, Consideration, or Action

- I.** Call to Order
- II.** Roll Call
- III.** Discussion and Possible Action on the First Draft Department Budget for 2026
- IV.** Adjourn

George Vlach

Protective Services Chair

Requests from persons with disabilities, who need assistance to participate in this meeting or hearing, should be made to the Village Clerk's office in advance so the appropriate accommodations can be made.

Posted: 08/29/2025 5:00 PM

8/29/2025											
		2022	2023	2024	2025	2025	2025	2026	2026 Budget vs	2026 Budget vs	
EXPENDITURES		Prior Year 3	Prior Year 2	Prior Year 1	Current Year	Current Year	Current Year	Future Year	2025 Estimates	2025 Budget	
Account	Title	Actual Audited	Actual Audited	Actual	Actual 6 Mo	Estimates	Budget	Budget	\$ DIFF	\$ DIFF	
100-52120-110	POLICE WAGES (E)	571,773	593,209	682,758	428,191	726,500	726,500	758,076	31,576	31,576	5% Union Agreement
100-52120-111	POLICE PT SHIFT PREMIUM (E)	150	600	254	0	0	500	500	500	0	
100-52120-112	POLICE OT WAGES (E)	57,427	48,478	58,321	28,091	56,183	60,000	64,200	8,018	4,200	\$5,000 To be reimbursed by County
100-52120-113	POLICE DBL OT WAGES (E)	0	0	0	0	0	0	0	0	0	
100-52120-118	EDUCATION INCENTIVE	0	0	0	0	0	8,500	9,000	9,000	500	
100-52120-120	POLICE CONSULTANT WAGES	0	0	21,678	0	0	0	0	0	0	
100-52120-121	POLICE FICA (E)	47,396	49,896	54,531	36,107	72,213	61,000	63,631	(8,582)	2,631	
100-52120-122	POLICE RETIREMENT (E)	63,738	86,321	99,460	64,321	128,643	116,000	118,312	(10,331)	2,312	
100-52120-123	POLICE HEALTH INSURANCE (E)	98,571	90,496	118,048	93,018	186,035	164,000	196,791	10,756	32,791	Includes Dental
100-52120-124	POLICE LIFE INSURANCE (E)	667	772	1,064	736	1,472	1,000	1,355	(117)	355	
100-52120-125	POLICE UNIFORMS (E)	8,982	7,354	9,716	9,335	18,669	10,000	11,000	(7,669)	1,000	
100-52120-127	POLICE HSA FUNDING (E)	26,903	34,282	34,791	21,875	43,749	35,000	37,500	(6,249)	2,500	
100-52120-130	POLICE IT EXPENSE (E)	32,978	33,780	35,169	31,469	62,938	58,766	55,000	(7,938)	(3,766)	
100-52120-150	POLICE REPAIRS/MAINT (E)	8,975	12,845	7,870	8,621	17,243	11,665	10,500	(6,743)	(1,165)	
100-52120-160	POLICE SUPPLIES (E)	2,788	4,014	7,177	1,894	3,788	5,300	5,300	1,512	0	
100-52120-161	POLICE POSTAGE/CONFINEMENT (E)	609	216	355	28	55	650	350	295	(300)	
100-52120-180	POLICE FUEL (E)	18,428	21,767	15,701	7,928	15,855	21,000	20,000	4,145	(1,000)	
100-52120-190	POLICE TRAINING (E)	18,170	19,023	19,579	8,120	16,240	23,451	27,181	10,941	3,730	
100-52120-200	POLICE TELEPHONE (E)	6,254	6,467	5,685	2,314	4,629	6,500	6,500	1,871	0	
100-52120-210	POLICE COMMUNITY PROGRAMS (E)	1,523	2,328	475	1,005	2,011	3,000	3,000	989	0	
100-52120-215	POLICE GRANT EXPENDITURES (E)	0	0	0	0	0	0	0	0	0	
100-52120-220	POLICE LICENSE SUPSESSION FEE (E)	0	45	21	6	12	0	0	(12)	0	
100-52120-300	STUDENT RESOURCE OFFICER (E)	88,606	89,937	71,648	0	0	0	0	0	0	
100-52120-400	POLICE ACADEMY EXPENSES (E)	4,903	3,385	0	0	0	0	0	0	0	
110-52320-165	POLICE DONATION EXPENDITURES (E)									0	
100-52130-110	WATER SAFETY PATROL (E)	28,285	29,431	30,317	0	0	33,000	33,000	33,000	0	
100-52130-120	GENEVA LAKE ENVIRONMENTAL AGCY (E)	35,000	35,000	40,000	22,500	45,000	45,000	45,000	0	0	
100-52130-130	GENEVA LAKE LAW ENFORCEMENT (E)	63,000	73,000	73,000	75,000	150,000	75,000	75,000	(75,000)	0	
100-52130-140	SIREN MAINTENANCE (E)	0	0	0	0	0	0	0	0	0	
100-52130-150	EMERGENCY MANAGEMENT (E)	2,075	2,066	2,029	182	364	1,200	1,200	836	0	
100-52320-106	FIRE DEPT OFFICER PAY (E)	23,221	17,979	22,585	14,702	29,404	25,700	26,214	(3,190)	514	
100-52320-107	FIRE DEPT MEETING PAY (E)	2,961	2,367	3,206	1,875	3,749	3,700	3,774	25	74	
100-52320-108	FIRE DEPT DRILL PAY (E)	9,400	13,466	8,835	5,013	10,026	10,260	10,465	439	205	
100-52320-109	FIRE DEPT CALLS PAY (E)	16,472	13,302	15,136	7,228	14,455	16,000	16,320	1,865	320	
100-52320-110	FIRE/RESCUE UNEMPLOYMENT (E)	0	100	0	0	0	100	100	100	0	
100-52320-120	FIRE DEPT TRAINING PAY (E)	3,876	2,592	596	205	409	1,250	500	91	(750)	
100-52320-121	FIRE DEPT FICA (E)	4,025	3,818	3,708	2,476	4,952	4,350	4,350	(602)	0	

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Account	Title	Actual Audited	Actual Audited	Actual	Actual 6 Mo	Estimates	Budget	Budget	\$ DIFF	\$ DIFF	
100-52320-122	FIRE DEPT RETIREMENT (E)	1,016	869	818	577	1,154	850	1,200	46	350	
100-52320-130	FIRE DEPT IT (E)	1,413	1,891	991	1,063	2,126	1,200	1,500	(626)	300	
100-52320-150	FIRE DEPT REPAIRS/MAINT (E)	13,337	13,559	15,028	5,387	19,000	16,000	16,000	(3,000)	0	
100-52320-160	FIRE DEPT SUPPLIES (E)	4,784	6,114	6,151	7,026	7,500	6,500	6,500	(1,000)	0	
100-52320-170	FIRE DEPT GAS (E)	5,263	5,188	1,260	0	2,500	5,300	5,300	2,800	0	
100-52320-171	FIRE DEPT ELECTRIC (E)	1,873	2,220	2,447	1,078	2,156	2,000	2,000	(156)	0	
100-52320-173	FIRE DEPT WATER & SEWER (E)	587	628	621	322	644	800	800	156	0	
100-52320-180	FIRE DEPT FUEL (E)	1,871	1,349	1,428	272	544	1,000	1,000	457	0	
100-52320-190	FIRE DEPT TRAINING/CONFERENCES (E)	734	209	759	280	560	1,000	1,000	441	0	
100-52320-200	FIRE DEPT TELEPHONE (E)	11,151	8,952	4,093	2,091	4,181	3,500	3,500	(681)	0	
100-52340-106	DIVE TEAM OFFICER PAY (E)	900	600	0	160	320	960	960	640	0	
100-52340-107	DIVE TEAM MEETING PAY (E)	36	0	28	29	57	640	640	583	0	
100-52340-108	DIVE TEAM DRILL PAY (E)	285	0	155	423	846	0	0	(846)	0	
100-52340-121	DIVE TEAM FICA (E)	76	52	5	48	95	130	130	35	0	
100-52340-145	DIVE TEAM TANK MAINTENANCE (E)	853	2,997	1,206	165	330	4,260	4,260	3,930	0	
100-52340-146	DIVE SUIT EXPENSE (E)	0	0	0	0	0	0	0	0	0	
100-52340-150	DIVE TEAM REPAIRS/MAINT (E)	1,076	30	166	0	0	300	300	300	0	
100-52340-190	DIVE TEAM TRAINING (E)	890	1,250	0	0	0	800	800	800	0	
100-52360-106	RESCUE DEPT OFFICER PAY (E)	6,838	7,478	3,709	4,015	8,030	5,400	5,400	(2,630)	0	
100-52360-107	RESCUE DEPT MEETING PAY (E)	711	738	465	362	724	700	700	(24)	0	
100-52360-108	RESCUE DEPT TRAINING PAY (E)	2,529	3,340	1,575	1,042	2,084	1,000	1,000	(1,084)	0	
100-52360-109	RESCUE DEPT CALLS PAY (E)	5,139	3,740	4,751	6,883	13,766	4,000	4,000	(9,766)	0	
100-52360-110	RESCUE DEPT UNEMPLOYMENT (E)	0	577	276	1	2	0	0	(2)	0	
100-52360-120	RESCUE DEPT STIPEND PAY	384	960	0	0	0	0	0	0	0	
100-52360-121	RESCUE DEPT FICA (E)	1,271	1,343	522	471	942	900	900	(42)	0	
100-52360-122	RESCUE DEPT RETIREMENT (E)	12	160	9	4	9	100	100	91	0	
100-52360-130	RESCUE DEPT IT EXPENSE (E)	266	77	274	288	576	300	300	(276)	0	
100-52360-150	RESCUE DEPT REPAIRS/MAINT (E)	1,129	176	0	313	625	0	0	(625)	0	
100-52360-160	RESCUE DEPT SUPPLIES (E)	6,057	6,273	706	1,416	2,832	200	200	(2,632)	0	
100-52360-170	RESCUE DEPT INTERGOVT AGMNT	232,378	0	0	0	0	0	0	0	0	
100-52360-180	RESCUE DEPT FUEL (E)	1,355	859	807	45	91	300	300	209	0	
100-52360-190	RESCUE DEPT TRAINING (E)	450	600	0	0	0	500	500	500	0	
100-52360-200	RESCUE DEPT TELEPHONE (E)	623	1,948	1,040	582	1,165	600	600	(565)	0	
100-53100-160	BLDG INSP SUPPLIES (E)	1,772	342	716	488	975	500	500	(475)	0	
100-53100-210	ZONING INSPECTION CONTRACT (E)	24,053	23,747	18,497	9,650	19,300	25,000	22,000	2,700	(3,000)	
100-53100-211	BLDG INSPECTION CONTRACT (E)	95,789	153,523	168,888	45,022	90,044	93,600	120,000	29,956	26,400	

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Account	Title	Actual Audited	Actual Audited	Actual	Actual 6 Mo	Estimates	Budget	Budget	\$ DIFF	\$ DIFF	
100-53100-215	CODE ENFORCEMENT CONTRACT (E)	31,944	31,198	48,540	26,941	53,881	33,000	54,000	119	21,000	
100-53100-220	STR ENFORCEMENT CONTRACT (E)	372	6,778	5,145	0	0	7,000	7,000	7,000	0	
	GEN FUND - PUBLIC SAFETY:	1,706,373	1,588,097	1,734,787	988,682	1,851,655	1,746,732	1,867,509	15,855	120,777	