



VILLAGE OF WILLIAMS BAY

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

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NOTICE

STREETS & HIGHWAYS (S&H) COMMITTEE MEETING

TUESDAY, SEPTEMBER 2, 2025 AT 12:00 PM

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

Mary Bartholomew
Streets and Highways 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
100-54100-110	DPW ADMIN WAGES (E)	38,279	39,796	45,335	26,541	53,082	47,500	47,270	(5,812)	(230)
100-54100-121	DPW ADMIN FICA (E)	2,587	2,592	2,929	1,801	3,603	3,600	3,617	14	17
100-54100-122	DPW ADMIN RETIREMENT (E)	2,844	2,951	3,106	1,610	3,220	3,300	3,404	184	104
100-54100-123	DPW ADMIN HEALTH INSURANCE (E)	9,137	9,534	10,285	6,279	12,559	12,600	14,096	1,538	1,496
100-54100-124	DPW ADMIN LIFE INSURANCE (E)	0	0	0	0	90	100	91	1	(9)
100-54100-127	DPW HSA FUNDING (E)	2,500	3,125	2,500	1,250	2,500	2,500	2,500	0	0
100-54100-300	ENGINEERING (E)	9,371	7,476	1,098	0	0	6,000	99,900	99,900	93,900
100-54310-110	STREETS WAGES (E)	87,510	95,843	97,909	48,778	97,556	89,500	89,500	(8,056)	0
100-54310-112	STREETS OT WAGES (E)	2,215	3,317	2,772	892	1,784	1,700	2,000	216	300
100-54310-113	STREETS DBL OT WAGES (E)	1,355	2,832	1,770	425	850	3,700	2,000	1,150	(1,700)
100-54310-121	STREETS FICA (E)	6,655	7,471	7,574	3,698	7,396	7,000	7,800	404	800
100-54310-122	STREETS RETIREMENT (E)	6,250	6,606	6,415	3,265	6,530	6,400	6,500	(30)	100
100-54310-123	STREETS HEALTH INSURANCE (E)	19,503	17,453	15,658	9,577	19,153	19,400	21,900	2,747	2,500
100-54310-124	STREETS LIFE INSURANCE (E)	255	272	232	116	232	250	275	43	25
100-54310-125	STREETS UNIFORMS (E)	2,446	1,146	974	371	742	2,500	1,500	758	(1,000)
100-54310-127	STREETS HSA FUNDING (E)	5,019	5,901	3,504	1,746	3,492	4,200	3,600	108	(600)
100-54310-150	STREETS EQUIP REPAIRS/MAINT (E)	26,560	24,965	31,720	14,568	29,136	25,000	25,000	(4,136)	0
100-54310-160	STREETS SUPPLIES (E)	3,510	5,441	6,375	3,095	6,190	6,500	6,500	310	0
100-54310-170	STREETS GAS (E)	3,603	3,906	3,106	3,058	6,116	4,000	4,000	(2,116)	0
100-54310-171	STREETS ELECTRIC (E)	6,209	5,372	5,418	2,980	5,959	6,000	6,000	41	0
100-54310-173	STREETS WATER & SEWER (E)	676	718	710	369	738	900	900	162	0
100-54310-175	STREETS ROAD MAINTENANCE (E)	24,244	4,052	25,265	4,437	8,874	25,000	30,000	21,126	5,000
100-54310-180	STREETS FUEL (E)	13,285	11,230	11,966	3,017	6,033	9,500	9,500	3,467	0
100-54310-190	STREETS TRAINING (E)	336	860	1,740	28	56	1,500	1,500	1,444	0
100-54310-200	STREETS TELEPHONE (E)	579	1,281	455	271	542	500	600	58	100
100-54310-280	SNOW/ICE CONTROL MATERIALS (E)	16,892	15,547	7,625	7,802	15,605	17,500	17,500	1,895	0
100-54310-281	TRAFFIC SIGNS/MARKINGS (E)	2,363	1,938	1,503	147	293	2,000	2,000	1,707	0
100-54310-282	HIGHWAY STRIPING/MARKING (E)	0	2,010	0	330	660	1,000	1,000	340	0
100-54420-000	STREET LIGHTING (E)	34,918	41,817	37,592	19,620	39,240	37,000	40,000	760	3,000
100-54710-000	REFUSE COLLECTIONS (E)	163,891	154,715	144,750	78,860	157,721	167,600	172,628	14,907	5,028
	GEN FUND - PUBLIC WORKS:	492,988	480,164	480,286	244,931	489,951	514,250	623,080	133,129	108,830