



VILLAGE OF WESTON, MARATHON COUNTY, WISCONSIN
ATTENTION – NOTICE OF PUBLIC MEETING

Meeting: **BOARD BUDGET WORKSHOP MEETING**

Date: **September 22, 2025 @ 6 p.m.**

Location: **Weston Municipal Center, 4747 Camp Phillips Rd, Weston**

Members: **Mark Maloney[P], Steve Cronin[VP], Barbara Ermeling, Luis Lopes-Serrao, Joe Jordan, Mark Kern, and Hooshang Zeyghami**

RSVP: **Jessica Trautman, Director of Finance**
jtrautman@westonwi.gov
(715) 359-6114

Trustees should indicate if you will, or will not, be attending so we may determine in advance if there will be a quorum by sending an RSVP to the assigned staff advisor(s).

PLEASE NOTE THE FOLLOWING INFORMATION:

This notice was posted at the Municipal Center on 9/16/2025. Wisconsin State Statutes require all agendas for Board, Commission, and meetings be posted in final form, 24 hours prior to the meeting. Any posted agenda is subject to change up until 24 hours prior to the date and time of the meeting.

A quorum of members from other Village governmental bodies (boards, commissions, and committees) may attend the above-noticed meeting to gather information. Should a quorum of other government bodies be present, this would constitute a meeting pursuant to State ex rel. Badke v. Greendale Village Bd., 173 Wis.2d 553,494 N.W.2d 408 (1993).

Any person who has a qualifying disability, as defined by the Americans with Disabilities Act, requiring that meeting or material to be in an accessible location or format, must contact the Weston Municipal Center at 715-359-6114, so any necessary arrangements can be made to accommodate each request.



**VILLAGE OF WESTON, MARATHON COUNTY, WISCONSIN
SPECIAL MEETING AGENDA OF THE BOARD OF TRUSTEES**

Weston Municipal Center Board Room
4747 Camp Phillips Road, Weston, WI 54476

Monday, September 22, 2025, 6:00 p.m.

BUDGET WORKSHOP

A quorum of members from other Village governmental bodies (boards, commissions, and committees) may attend the above-noticed meeting to gather information. If a quorum of other government bodies are present this would constitute a meeting pursuant to “State of Wisconsin ex rel. Badke v. Greendale Village Bd., 173 Wis.2d 553,494 N.W.2d 408 (1993)”. Therefore, no official actions other than those of the **BOARD OF TRUSTEES** shall take place.

Any interested persons may attend the meeting via the Zoom link listed below.

Join Zoom Meeting:

<https://zoom.us/j/5445915099>

Join Zoom Meeting by Phone:

+1 312 626 6799 US (Chicago)

Meeting ID: 544 591 5099

AGENDA ITEMS

1. Special Board of Trustees Meeting called to order by President Maloney
2. Pledge Allegiance to the Flag
3. Roll Call by Clerk for Board of Trustees
 - Maloney{p}, Cronin{vp}, Ermeling, Lopes-Serrao, Jordan, Kern, Zeyghami

PUBLIC COMMENTS

MINUTES FROM PREVIOUS MEETINGS

4. [Approval of September 9, 2025, Board Budget Workshop](#)

UNFINISHED BUSINESS

None

NEW BUSINESS

5. [Review and discussion of 2026 budget](#)
 - [General Fund – Revenues and Expenditures update](#)
 - [Utilities](#)
 - [Refuse & Recycling Special Charge fee](#)
6. [Discussion and/or action on update to the 2026 Village Pay Grid/Pay Plan](#)
7. [Discussion and/or action on 2026 Staff Compensation Increases](#)
8. [Discussion and/or action on 2026 Merit/Market reserve](#)

OLD BUSINESS

9. [Discussion and/or action on Potential Implementation of an Annual Fire Fee](#)
 - [Municipal Attorney review of draft ordinance language](#)

VILLAGE OF WESTON, WISCONSIN
OFFICIAL MEETING AGENDA OF THE BOARD OF TRUSTEES

REMARKS FROM STAFF

MOTION TO MOVE TO CLOSED SESSION Pursuant to Wis. Stat. § 19.85(1)(c) to consider employment, promotion, compensation, or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility to wit: the process for the Administrator's annual evaluation

RECONVENE TO OPEN SESSION

POSSIBLE ACTION ON CLOSED SESSION ITEMS

- Process for the Administrator's annual evaluation

REMARKS FROM TRUSTEES

REMARKS FROM THE PRESIDENT

TOPICS FOR FUTURE MEETINGS

- Discussion of 2026 budget timeline:
 - October 6th – Utilities & Debt Service
 - October 20th – Circle back to previously undecided items and finalization

FUTURE MEETING

Next meeting date(s):

- Monday, October 6, 2025, immediately following CLPS
- Monday, October 20, 2025, at 6:00 p.m.

ADJOURN

In accordance with the requirements of Title II of the Americans with Disabilities Act of 1990 (ADA), the Village will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs or activities. If you need assistance or reasonable accommodations in participating in this meeting or event due to a disability as defined under the ADA, please call the Village Clerk at 715-359-6114 or clerks@westonwi.gov to discuss your accessibility needs. We ask your request be provided a minimum of 72 hours before the scheduled event or meeting. If a request is made less than 72 hours before the event the Village will make a good faith effort to accommodate your request.

This Notice was posted at the Village Municipal Center, on www.westonwi.gov and transmitted to media partners on 9/17/25.



**VILLAGE OF WESTON, MARATHON COUNTY, WISCONSIN
SPECIAL MEETING MINUTES OF THE BOARD OF TRUSTEES /BUDGET WORKSHOP**

Tuesday, September 9, 2025, 4:00 p.m.

AGENDA ITEMS

- 1. Special Board of Trustees Meeting called to order by President Maloney**
President Maloney called the Board of Trustees meeting to order at 4:00 p.m.
- 2. Pledge Allegiance to the Flag**
- 3. Roll Call by Clerk for Board of Trustees**

Trustee

Cronin, Steve	YES
Ermeling, Barb	YES
Vacant	N/A
Maloney, Mark	YES
Lopes-Serrao, Luis	YES
Jordan, Joe	YES
Zeyghami, Hooshang	EXCUSED

PUBLIC COMMENTS

Grace Klopotek 6003-3 Jessica Street, Weston

Klopotek addressed the board about the Fire Fee, and Trustee compensation. She would like to see the calculation to be dollar for dollar. She commented that Trustee Joe Jordan, was previously the CEO of Wausau Supply. Klopotek noticed that back in May at the Parks Committee, \$8.5M was coming from the Village not Friends of Kennedy Park. She would like to know where this line item will be expensed in 2026's budget.

Cindy Russell 5907 Tricia Avenue, Weston

Russell spoke to the board about the potential increase in refuse/recycling fee for 2026 and lack of yearly CPI adjustment for Intergovernmental agreement with Town of Weston – Administrative, Public Works, Parks, and Equipment cost. She also has concern with the proposed Fire Fee and offered a few alternatives to the Board. Russell recalls at the last Budget Workshop meeting where the Board stated it does not subsidize the Farmer's Market, but there is an \$18,000 budgeted as an expenditure in the 2026 budget. She asked anyone in favor of her statement to stand up and wanted the record to be known that five people stood up.

James Russell 5907 Tricia Avenue, Weston WI

James Russell agrees with Cindy Russell's statement.

MINUTES FROM PREVIOUS MEETINGS

- 4. Approval of August 25, 2025, Board Budget Workshop**
Motion by Ermeling, second by Lopes-Serrao to approve the previous minutes.

VILLAGE OF WESTON, WISCONSIN
OFFICIAL MEETING MINUTES OF THE BOARD OF TRUSTEES

Yes Vote: 5 No Votes:0 Abstain:0 Not Voting: 1 Result: Pass

<u>Trustee</u>	<u>Vote</u>
Cronin, Steve	YES
Ermeling, Barb	YES
Vacant	-----
Maloney, Mark	YES
Lopes-Serrao, Luis	YES
Jordan, Joe	YES
Zeyghami, Hooshang	-----

Maloney asked to move agenda item 6 and 7 ahead of 5 at this time.

UNFINISHED BUSINESS

None

NEW BUSINESS

6. Discussion and/or action on Potential Implementation of an Annual Fire Fee

Gebert, Village Administrator, explained that the next step of implementing the Fire Fee, would be to send a draft ordinance outlining the creation of a fire fee to the Municipal Attorney for review. President Maloney summarized that once the attorney reviews the draft ordinance, it would come back to the Board for approval. Chief Finke was present and shared some data regarding MABAS, where the municipalities within Marathon County help each other. Trustee Ermeling would like to use fund balance for 2026, then go for referendum in 2027. Trustee Lopes-Serrao asked Chief if they heard any news on the grant. Chief Finke said no but was told it could be any day now. He clarify that, even if SAFER was not awarded the grant, they would still need to hire three more staff for 2026. Trustee Cronin questioned if there was a cost to go for referendum. Clerk Brehm explained that there would be no additional cost if the question was on the April election ballot. Trustee Jordan inquiry about the attorney review fee. Gebert explained that based on the recent review of the refuse/recycling agreement invoice from Attorney Yde, she is estimating it to be around \$3,000 to \$3,500.

Motion by Cronin, second by Jordan to send the draft Fire Fee ordinance to the Municipal Attorney for review, and input be shared for discussion and/or action at a future Board of Trustees meeting.

Yes Vote: 3 No Votes:2 Abstain:0 Not Voting: 1 Result: Pass

<u>Trustee</u>	<u>Vote</u>
Cronin, Steve	YES
Ermeling, Barb	NO
Vacant	-----
Maloney, Mark	YES
Lopes-Serrao, Luis	NO
Jordan, Joe	YES
Zeyghami, Hooshang	-----

VILLAGE OF WESTON, WISCONSIN
OFFICIAL MEETING MINUTES OF THE BOARD OF TRUSTEES

Gebert said she will ask Attorney Yde to review the draft and have it ready for next week or September 22nd the latest. Trustee Ermeling requested the Village to add an alternative to use the fund balance for one year and not just the Fire Fee.

7. Discussion and/or action on Trustee Compensation for the 2026-2028 Term

Gebert summarized that in preparation for the 2026 budget, staff are looking at Trustees' compensation serving for the 2026-2028 term. The question is whether to maintain the same stipend-based system or to amend the ordinance to reflect an increased annual salary.

Motion by Cronin, second by Ermeling to alter the President - Trustee compensation and remove the stipends going forward the 2026-2028 term.

Yes Vote: 5 No Votes:0 Abstain:0 Not Voting: 1 Result: Pass

<u>Trustee</u>	<u>Vote</u>
Cronin, Steve	YES
Ermeling, Barb	YES
Vacant	----
Maloney, Mark	YES
Lopes-Serrao, Luis	YES
Jordan, Joe	YES
Zeyghami, Hooshang	----

5. Review and discussion of 2026 budget presentation

- Village Services by Department
- General Fund – Revenues and Expenditures
- Any additional 2026 budget priorities discussion

Gebert explained that each department head prepared a few slides of the service the department provides in the PowerPoint presentation.

Administrator Budget Summary: Gebert talked about the tentative/holding place 3% for CPI increase and 10% for health insurance.

Public Works Budget Summary: Public Works Director Wodalski, spoke on the 2014 agreement with the Town of Weston for street and winter maintenance. In that agreement, under compensation, it refers to Schedule A, the Fee Schedule, that can be changed at our discretion, with a 45-day written notice to the client. The Village updates this annually for the last 10 years. Wodalski said currently our estimated 2026 State Transportation Aid is \$970,891 and reiterates that if we spend money on roads, the state gives us money for our roads; if we don't spend money on roads, the state reduces our funds.

Parks & Recreation Budget Summary: Parks Director Osterbrink, summarized that the majority of Parks budget is staff. Staff are necessary to maintain the grass, ball fields, plantings, trails, etc. He also commented that currently there are two fields at Kenndy Park being constructed. A \$2.2M project, all from funds raised or borrowed funds to the ARPA Fund that needed to be assigned to a project by 2024. The Village offset the street project with ARPA Funds then used borrow funds to cover the ARPA Fund. Gebert explained that the Farmer's Market runs on a token program, where people purchase token and use them to purchase produce. The funds showing on the account line item is the pass through of purchasing and returning of those tokens. When the vendors turn them to the Village, we

VILLAGE OF WESTON, WISCONSIN
OFFICIAL MEETING MINUTES OF THE BOARD OF TRUSTEES

reimburse them with how many tokens we received. This helps the vendor stay successful. There is no levy in the Farmer's Market.

Planning & Development Budget Summary: Planning & Development and Zoning Director Higgins, explained that the \$15,000 increase in Comprehensive Planning budget line is for the 2026 General Comprehensive Planning update and general planning & development assistance. This is where the public gets to voice their ideas on where they want to see growth in the community. She said that this plan is very important because the staff looks at housing, transportation, and financial resources. Gebert plan the refuse/recycling annual fee will be in the range of \$200-\$210, a \$33 to \$43 increase. The annual fee includes more than refuse/recycling collection, it also includes the Village's annual spring and fall yard waste collections, and operations at the Ryan Street yard waste site.

Technology Services Budget Summary: Technology Services Director Crowe, said his department covers IT Services and GIS Mapping. He shared a screen shot of the utility mapping the staff using on their iPad. They can select all the different features and use information right from the screen.

Clerks Budget Summary: Clerk Brehm expressed that her department handles receipting, newsletter, records management and elections. The largest budget item revolve around elections.

Finance Budget Summary: Finance Director Trautman summarized that the finance department does the budget, tax bill preparation and collection, year-end reporting, and payroll processing.

Joint Ventures: Gebert touched base on SAFER's preliminary budget request of \$1.6M, based on receipt of the Safer Grant and addition of staff. Also, Mountain Bay did already take a motion on their budget for \$3.5M, and that reflects a 3% increase in our agreement.

REMARKS FROM STAFF

None.

REMARKS FROM TRUSTEES

None.

REMARKS FROM THE PRESIDENT

None.

TOPICS FOR FUTURE MEETINGS

- Discussion of 2026 budget timeline:
 - September 15th – General Fund + begin All Other Funds except Utilities & Benefits
 - September 22nd – Continue All Other Funds except Utilities & Benefits
 - October 6th – Utilities & Debt Service
 - October 20th – Circle back to previously undecided items and finalization

FUTURE MEETING

Next meeting date(s):

- Monday, September 15, 2025, at 6:00 p.m.
- Monday, September 22, 2025, immediately following Parks & Recreation
- Monday, October 6, 2025, immediately following CLPS
- Monday, October 20, 2025, at 6:00 p.m.

VILLAGE OF WESTON, WISCONSIN
OFFICIAL MEETING MINUTES OF THE BOARD OF TRUSTEES

ADJOURN

Motion by Lopes-Serrao, second by Jordan to adjourn at 5:42 p.m.

Yes Vote: 5 No Votes:0 Abstain:0 Not Voting: 1 Result: Pass

<u>Trustee</u>	<u>Vote</u>
Cronin, Steve	YES
Ermeling, Barb	YES
Vacant	-----
Maloney, Mark	YES
Lopes-Serrao, Luis	YES
Jordan, Joe	YES
Zeyghami, Hooshang	-----

DRAFT

**VILLAGE OF WESTON
2026 BUDGET SUMMARY**

<u>Budget Account</u>	2024 Actual	2025 Y-T-D 8/31/2025	2025 Estimate	2025 Amended Budget	2026 Dept. Request	2026 Dollar Change	2026 % Budget Change
GENERAL GOVERNMENT							
Personnel Services	54,549	32,781	60,220	60,424	62,345	1,921	
Contractual Services	110	120	120	150	150	-	
Supplies & Materials	268	214	320	1,025	1,025	-	
Board Trustees	54,927	33,115	60,660	61,599	63,520	1,921	
Supplies & Materials	6,671	3,667	6,800	6,300	7,100	800	
Municipality Dues	6,671	3,667	6,800	6,300	7,100	800	
Village Board	\$ 61,598	\$ 36,782	\$ 67,460	\$ 67,899	\$ 70,620	\$ 2,721	4.01%
Personnel Services	604	-	1,617	2,156	1,078	(1,078)	
Supplies & Materials	-	-	-	-	-	-	
Personnel Committee	604	-	1,617	2,156	1,078	(1,078)	
Personnel Services	50	-	-	50	50	-	
Supplies & Materials	150	168	170	250	250	-	
Board of Review	200	168	170	300	300	-	
General Gov Committees	\$ 804	\$ 168	\$ 1,787	\$ 2,456	\$ 1,378	\$ (1,078)	-43.89%
Everest Metro Municipal Court	83,094	38,988	65,000	-	-	-	
Municipal Court	\$ 83,094	\$ 38,988	\$ 65,000	\$ -	\$ -	\$ -	#DIV/0!
Contractual Services	26,870	13,188	40,000	44,500	40,000	(4,500)	
Village Attorney	\$ 26,870	\$ 13,188	\$ 40,000	\$ 44,500	\$ 40,000	\$ (4,500)	-10.11%
Personnel Services	64,097	39,965	62,514	62,832	65,068	2,236	
Contractual Services	997	372	1,200	1,630	1,630	-	
Supplies & Materials	2,745	1,802	5,000	8,140	8,500	360	
Administrator	\$ 67,839	\$ 42,139	\$ 68,714	\$ 72,602	\$ 75,198	\$ 2,596	3.58%
Personnel Services	237,834	162,118	252,994	266,061	238,079	(27,982)	
Contractual Services	3,892	600	1,200	4,700	1,700	(3,000)	
Supplies & Materials	3,034	3,172	4,725	8,800	8,500	(300)	
Clerk's Office	244,760	165,890	258,919	279,561	248,279	(31,282)	
Personnel Services	819	877	1,450	1,450	1,450	-	
Contractual Services	130	4,785	4,785	1,000	1,000	-	
Supplies & Materials	2,956	1,568	3,000	3,585	3,585	-	
Personnel/Human Resources	3,905	7,230	9,235	6,035	6,035	-	
Personnel Services	42,014	16,234	17,920	28,320	60,600	32,280	
Contractual Services	500	695	700	1,500	1,200	(300)	
Supplies & Materials	13,221	5,366	10,700	21,600	24,200	2,600	
Capital Outlay	-	10,109	10,109	12,000	-	(12,000)	
Elections	55,735	32,404	39,429	63,420	86,000	22,580	
Contractual Services	-	-	-	-	-	-	
Supplies & Materials	26,634	11,676	29,100	29,500	29,500	-	
Newsletter	26,634	11,676	29,100	29,500	29,500	-	
Clerk's Office / H/R	\$ 331,034	\$ 217,200	\$ 336,683	\$ 378,516	\$ 369,814	\$ (8,702)	-2.30%

**VILLAGE OF WESTON
2026 BUDGET SUMMARY**

Budget Account	2024 Actual	2025 Y-T-D 8/31/2025	2025 Estimate	2025 Amended Budget	2026 Dept. Request	2026 Dollar Change	2026 % Budget Change
Personnel Services	70,337	48,398	75,606	75,894	79,324	3,430	
Contractual Services	777	437	1,050	1,050	1,050	-	
Supplies & Materials	771	-	3,175	1,900	3,275	1,375	
Capital Outlay	-	-	-	-	-	-	
IT Director	71,885	48,835	79,831	78,844	83,649	4,805	
Personnel Services	142	16	350	350	350	-	
Contractual Services	103,332	86,359	98,291	95,306	100,306	5,000	
Supplies & Materials	21,629	12,297	21,200	26,028	26,528	500	
Capital Outlay	11,608	6,291	14,000	15,000	-	(15,000)	
Data Processing/Central Services	136,711	104,963	133,841	136,684	127,184	(9,500)	
Information Technology	\$ 208,596	\$ 153,798	\$ 213,672	\$ 215,528	\$ 210,833	\$ (4,695)	-2.18%
Personnel Services	180,763	121,558	184,487	188,245	193,529	5,284	
Contractual Services	1,210	1,200	1,810	1,800	1,200	(600)	
Supplies & Materials	1,751	1,774	3,330	6,940	5,620	(1,320)	
Administration	183,724	124,532	189,627	196,985	200,349	3,364	
Contractual Services	12,098	11,365	13,000	13,000	13,200	200	
Supplies & Materials	191	-	200	600	500	(100)	
Financial Audit/Budget Exp	12,289	11,365	13,200	13,600	13,700	100	
Personnel Services	5,829	3,667	7,387	11,909	8,692	(3,217)	
Contractual Services	-	-	-	-	-	-	
Supplies & Materials	4,998	504	6,675	6,875	7,400	525	
Tax Collection	10,827	4,171	14,062	18,784	16,092	(2,692)	
Contractual Services	95,780	108,990	106,620	109,100	105,600	(3,500)	
Risk Management/Insurance	95,780	108,990	106,620	109,100	105,600	(3,500)	
Personnel Services	345	-	1,079	1,779	970	(809)	
Supplies & Materials	-	-	-	20	20	-	
Finance Committee	345	-	1,079	1,799	990	(809)	
Finance	\$ 302,965	\$ 249,058	\$ 324,588	\$ 340,268	\$ 336,731	\$ (3,537)	-1.04%
Contractual Services	42,955	23,565	50,300	46,900	56,100	9,200	
Supplies & Materials	7,487	172	300	600	600	-	
Village Assessor	\$ 50,442	\$ 23,737	\$ 50,600	\$ 47,500	\$ 56,700	\$ 9,200	19.37%
Personnel Services	11,832	3,934	5,680	-	-	0	
Contractual Services	98,554	83,859	118,295	108,155	107,055	(1,100)	
Supplies & Materials	7,645	4,320	8,100	7,100	7,300	200	
Capital Outlay	-	-	-	-	-	-	
Municipal Building	\$ 118,031	\$ 92,113	\$ 132,075	\$ 115,255	\$ 114,355	\$ (900)	-0.78%
Supplies & Materials	2,808	402	450	2,529	1,300	(1,229)	
Illegal Taxes/Tax Refunds	\$ 2,808	\$ 402	\$ 450	\$ 2,529	\$ 1,300	\$ (1,229)	-48.60%
Total General Government	\$ 1,254,081	\$ 867,573	\$ 1,301,029	\$ 1,287,053	\$ 1,276,929	\$ (10,124)	-0.79%
PUBLIC SAFETY							
Operations	3,294,090	2,507,050	3,376,067	3,376,067	3,480,349	104,282	
EMPD/Mountain Bay Police	\$ 3,294,090	\$ 2,507,050	\$ 3,376,067	\$ 3,376,067	\$ 3,480,349	\$ 104,282	3.09%
Operations	1,184,242	967,307	1,289,743	1,289,743	1,616,321	326,578	
SAFER	\$ 1,184,242	\$ 967,307	\$ 1,289,743	\$ 1,289,743	\$ 1,616,321	\$ 326,578	25.32%
Personnel Services	221,063	152,076	239,382	257,714	259,160	1,446	
Contractual Services	1,707	1,569	2,700	4,700	5,400	700	
Supplies & Materials	7,898	3,883	7,508	9,465	9,465	-	
Capital Outlay	-	-	-	-	-	-	
Building Inspector	230,668	157,528	249,590	271,879	274,025	2,146	

**VILLAGE OF WESTON
2026 BUDGET SUMMARY**

<u>Budget Account</u>	2024 Actual	2025 Y-T-D 8/31/2025	2025 Estimate	2025 Amended Budget	2026 Dept. Request	2026 Dollar Change	2026 % Budget Change
Contractual Services	6,000	6,000	6,000	6,200	6,200	-	
Weights & Measures	6,000	6,000	6,000	6,200	6,200	-	
Building Inspections	\$ 236,668	\$ 163,528	\$ 255,590	\$ 278,079	\$ 280,225	\$ 2,146	0.77%
Personnel Services	862	-	500	2,695	2,694	(1)	
Supplies & Materials	-	-	-	-	-	-	
Community Life/Public Safety Commi	\$ 862	\$ -	\$ 500	\$ 2,695	\$ 2,694	\$ (1)	-0.04%
Contractual Services	6,604	1,129	2,000	5,000	8,000	3,000	
Supplies & Materials	3,351	2,272	4,500	4,000	4,000	-	
Public Safety Building Maintenance	\$ 9,955	\$ 3,401	\$ 6,500	\$ 9,000	\$ 12,000	\$ 3,000	33.33%
Contractual Services	88	-	-	250	250	-	
Village Public Safety	\$ 88	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
Contractual Services	2,185	1,286	3,300	2,400	2,400	-	
Warning Sirens	\$ 2,185	\$ 1,286	\$ 3,300	\$ 2,400	\$ 2,400	\$ -	0.00%
Public Safety	\$ 4,728,090	\$ 3,642,572	\$ 4,931,700	\$ 4,958,234	\$ 5,394,239	\$ 436,005	8.79%
<u>PUBLIC WORKS</u>							
Personnel Services	14,583	8,563	13,068	12,254	12,619	365	
Contractual Services	2,089	3,614	3,714	3,850	3,950	100	
Supplies & Materials	720	610	1,410	1,900	1,900	-	
Director of Public Works	17,392	12,787	18,192	18,004	18,469	465	
Personnel Services	12,874	32,584	200	15,000	8,012	(6,988)	
Contractual Services	-	250	400	600	600	-	
Supplies & Materials	133	279	800	1,100	1,100	-	
Engineer	13,007	33,113	1,400	16,700	9,712	(6,988)	
Personnel Services	31,726	19,312	26,708	27,048	28,130	1,082	
Contractual Services	1,900	1,715	2,100	2,600	2,600	-	
Supplies & Materials	1,696	2,409	3,260	1,620	2,750	1,130	
Street Superintendent	35,322	23,436	32,068	31,268	33,480	2,212	
Personnel Services	487,124	306,620	545,672	542,038	523,627	(18,411)	
Contractual Services	845,042	264,611	642,687	660,125	662,625	2,500	
Supplies & Materials	174,813	132,178	197,875	202,150	205,650	3,500	
Capital Outlay	-	-	-	-	-	-	
Street Operations	1,506,979	703,409	1,386,234	1,404,313	1,391,902	(12,411)	
Contractual Services	46,300	10,685	30,000	37,500	37,500	-	
Supplies & Materials	530	118	1,500	2,500	2,500	-	
Traffic Control	46,830	10,803	31,500	40,000	40,000	-	
Personnel Services	97,732	133,211	197,630	204,973	199,778	(5,195)	
Contractual Services	102,855	105,258	108,800	219,700	159,700	(60,000)	
Supplies & Materials	42,440	46,153	50,950	42,950	50,950	8,000	
Winter Maintenance	243,027	284,622	357,380	467,623	410,428	(57,195)	
Personnel Services	13,693	29,190	12,881	6,915	9,093	2,178	
Contractual Services	11,207	1,131	10,000	15,000	15,000	-	
Supplies & Materials	-	-	-	-	-	-	
Hard Materials Handling	24,900	30,321	22,881	21,915	24,093	2,178	
Personnel Services	-	2,765	-	-	-	-	
Contractual Services	4,144	316	3,500	13,840	9,840	(4,000)	
Street Irrigation Maintenance	4,144	3,081	3,500	13,840	9,840	(4,000)	

**VILLAGE OF WESTON
2026 BUDGET SUMMARY**

<u>Budget Account</u>	2024 Actual	2025 Y-T-D 8/31/2025	2025 Estimate	2025 Amended Budget	2026 Dept. Request	2026 Dollar Change	2026 % Budget Change
Personnel Services	8,403	2,689	9,355	6,173	9,626	3,453	
Contractual Services	-	-	-	-	-	-	
Street Operations-Town of Weston	8,403	2,689	9,355	6,173	9,626	3,453	
Personnel Services	9,223	14,052	15,176	15,162	17,243	2,081	
Winter Maintenance-Town of Weston	9,223	14,052	15,176	15,162	17,243	2,081	
Personnel Services	1,020	1,529	-	-	-	-	
Contractual Services	213,854	122,716	210,000	207,500	212,500	5,000	
Supplies & Materials	-	-	500	500	500	-	
Street Lighting	214,874	124,245	210,500	208,000	213,000	5,000	
Public Works	\$ 2,124,101	\$ 1,242,558	\$ 2,088,186	\$ 2,242,998	\$ 2,177,793	\$ (65,205)	-2.91%
							represents street maint & salt
<u>Other Public Works</u>							
Personnel Services	1,251	-	2,141	2,141	2,142	1	
Supplies & Materials	-	-	-	-	-	-	
Other Uses	(888)	-	(1,245)	(1,520)	(1,521)	(1)	
Public Works/Utilities Committee	363	-	896	621	621	-	
Total Public Works	\$ 2,124,464	\$ 1,242,558	\$ 2,089,082	\$ 2,243,619	\$ 2,178,414	\$ (65,205)	-2.91%
HEALTH & HUMAN SERVICES							
<u>Public Health Services</u>							
Contractual Services	30,827	3,469	5,000	5,000	8,000	3,000	
Pet Licensing	30,827	3,469	5,000	5,000	8,000	3,000	
Total Health & Human Services	\$ 30,827	\$ 3,469	\$ 5,000	\$ 5,000	\$ 8,000	\$ 3,000	60.00%
CULTURE AND RECREATION							
Personnel Services	358,350	207,841	313,569	304,547	378,766	74,219	
Contractual Services	900	600	1,500	1,500	1,500	-	
Supplies & Materials	1,603	1,203	3,470	3,550	3,550	-	
Administration	360,853	209,644	318,539	309,597	383,816	74,219	
Personnel Services	68,274	25,320	41,377	92,594	50,789	(41,805)	
Contractual Services	32,442	26,437	46,350	49,850	50,850	1,000	
Supplies & Materials	26,428	11,711	25,500	27,500	27,500	-	
Parks Maintenance	127,144	63,468	113,227	169,944	129,139	(40,805)	
Personnel Services	28,190	27,107	43,068	54,235	46,457	(7,778)	
Supplies & Materials	6,474	6,420	9,000	9,000	9,000	-	
ROW Mowing	34,664	33,527	52,068	63,235	55,457	(7,778)	
Contractual Services	5,001	-	-	-	-	-	
Landscaping/Accident Maint	5,001	-	-	-	-	-	
Personnel Services	-	13,498	-	-	-	-	
Contractual Services	-	161	-	-	-	-	
Supplies & Materials	-	592	-	-	-	-	
Park Mowing	-	14,251	-	-	-	-	
Personnel Services	-	25,588	-	-	-	-	
Pool	-	25,588	-	-	-	-	
Personnel Services	3,643	8,361	2,953	355	354	(1)	
Tree City	3,643	8,361	2,953	355	354	(1)	
Personnel Services	-	-	4,486	4,459	4,421	(38)	
Contractual Services	800	753	1,080	1,700	1,300	(400)	

**VILLAGE OF WESTON
2026 BUDGET SUMMARY**

<u>Budget Account</u>	2024 Actual	2025 Y-T-D 8/31/2025	2025 Estimate	2025 Amended Budget	2026 Dept. Request	2026 Dollar Change	2026 % Budget Change
Supplies & Materials	74	-	450	450	450	-	
Ice Rinks	874	753	6,016	6,609	6,171	(438)	
Culture and Recreation	\$ 532,179	\$ 355,592	\$ 492,803	\$ 549,740	\$ 574,937	\$ 25,197	4.58%
<u>Other Park & Recreation</u>							
Personnel Services	2,025	417	1,827	2,304	2,708	404	
Supplies & Materials	-	-	-	-	-	-	
Park & Recreation Committee	2,025	417	1,827	2,304	2,708	404	
Total Culture and Recreation	\$ 534,204	\$ 356,009	\$ 494,630	\$ 552,044	\$ 577,645	\$ 25,601	4.64%
COMMUNITY DEVELOPMENT							
Personnel Services	210,007	135,995	224,496	243,206	248,468	5,262	
Contractual Services	4,380	3,630	4,080	4,500	4,500	-	
Supplies & Materials	4,268	3,507	3,812	8,400	3,900	(4,500)	
Capital Outlay	-	-	-	-	-	-	
Planning & Development	218,655	143,132	232,388	256,106	256,868	762	
Personnel Services	2,587	-	5,175	5,175	5,174	(1)	
Contractual Services	670	555	450	450	450	-	
Supplies & Materials	1,108	1,118	1,830	1,950	1,950	-	
Planning Commission	4,365	1,673	7,455	7,575	7,574	(1)	
Personnel Services	-	-	754	1,508	755	(753)	
Contractual Services	-	-	-	100	60	(40)	
Supplies & Materials	-	-	-	275	275	-	
Zoning Board of Appeals	-	-	754	1,883	1,090	(793)	
Personnel Services	485	-	808	808	808	-	
Contractual Services	138	-	30	125	150	25	
Supplies & Materials	15	278	300	500	500	-	
Extraterritorial Zoning Committee	638	278	1,138	1,433	1,458	25	
Contractual Services	5,231	16,969	20,000	20,000	35,000	15,000	
Supplies & Materials	145	-	-	-	-	-	
Comprehensive Planning	5,376	16,969	20,000	20,000	35,000	15,000	
Total Community Development	\$ 229,034	\$ 162,052	\$ 261,735	\$ 286,997	\$ 301,990	\$ 14,993	5.22%
MISCELLANEOUS							
Other Uses	566,874	-	25,000	25,000	25,000	-	
Transfers to Other Funds	566,874	-	25,000	25,000	25,000	-	
Personnel Services	-	-	-	15,000	15,000	-	
Supplies & Materials	-	-	-	43,250	-	(43,250)	
Contingency	-	-	-	58,250	15,000	(43,250)	
Miscellaneous	\$ 566,874	\$ -	\$ 25,000	\$ 83,250	\$ 40,000	\$ (43,250)	-51.95%
TOTAL GENERAL FUND BUDGET	\$ 9,467,574	\$ 6,274,233	\$ 9,108,176	\$ 9,416,197	\$ 9,777,217	\$ 361,020	3.83%

Budget Increase or (Decrease) **\$ 361,020**

Total General Fund Summarized by:	2024 Actual	8/31/2025	2025 Estimate	2025 Budget	2026 Budget	Change	% Change
Personnel Services	\$ 2,242,330	\$ 1,576,266	\$ 2,372,530	\$ 2,515,774	\$ 2,537,359	\$ 21,585	0.86%
Contractual Services	1,711,569	908,389	1,541,062	1,691,281	1,658,566	(32,715)	-1.93%
Supplies & Materials	374,655	259,833	415,910	492,852	461,143	(31,709)	-6.43%
Capital Outlay	11,608	16,400	24,109	27,000	-	(27,000)	-100.00%
Other Uses	565,986	-	23,755	23,480	23,479	(1)	0.00%
Municipal Court	83,094	38,988	65,000	-	-	-	#DIV/0!
Metro Police	3,294,090	2,507,050	3,376,067	3,376,067	3,480,349	104,282	3.09%
SAFER	1,184,242	967,307	1,289,743	1,289,743	1,616,321	326,578	25.32%
	\$ 9,467,574	\$ 6,274,233	\$ 9,108,176	\$ 9,416,197	\$ 9,777,217	\$ 361,020	

REQUEST FOR CONSIDERATION

Public Mtg/Date:	Board of Trustees BUDGET WORKSHOP, September 22, 2025
Description:	Discussion and/or action on update to the 2026 Village Pay Grid/Pay Plan Discussion and/or action on 2026 Staff Compensation Increases Discussion and/or action on 2026 Merit/Market reserve
From:	Jami Gebert, Village Administrator Jessica Trautman, Finance Director
Question:	Discussion and/or action on the Finance and Human Resources Committee recommendations regarding Pay Grid/Pay Plan, staff compensation, and merit/market reserve for 2026.

Background

At their September 15th meeting, the Finance and Human Resources Committee made the below recommendations to the Board of Trustees regarding the Village Pay Grid/Pay Plan, staff compensation, and merit/market reserve.

- **Recommendation on percentage update to the Village Pay Grid/Pay Plan – is to increase the Village Pay Grid/Pay Plan 3% for 2026.**

Increasing the Village Pay Grid/Pay Plan does not increase annual compensation. Increases to the grid/plan reflect minimum, mid-point, and maximum wages across Village positions, recognizing annual adjustments for competitiveness and cost of living.

Sec. 5.08. Salary Range Structure, (5) of the Employee Personnel Policies and Procedures Handbook states, The Village will gather, analyze, and the Administrator shall recommend changes to the salary range structure based on market data and salary trend information. Final approval of these recommendations will be made by the Board of Trustees. A full review of market data for all Village jobs will be conducted approximately once every five (5) years. The Administrator will review market data and develop a comparison of market data to current midpoints and current pay practices. The BOT approved the Village's current Wage and Compensation Study in December 2023, and through the Finance and Human Resources Committee recommendations and Board approval, we have kept the Pay Plan current with annual discussion and adjustments.

- **Recommendation for 2026 staff compensation increases – provide a 3% compensation increase in 2026. The increase would be for all staff who have been with the Village for the majority of 2025.**

Staff did provide the below compensation increases information on other municipalities across the state to the committee.

- Beaver Dam (City, 16,443) – 4%
- Brookfield (City, 41,268) – 2.5%, consistent with Police Union Contract

REQUEST FOR CONSIDERATION

- De Pere (City, 25,453) – 3 ½% non-represented
- Edgar (Village, 1,430) – tentatively 3%
- Marathon City (Village, 1,551) – tentatively 3 ½%
- Medford (City, 4,604) – 4 ½%
- Mount Pleasant (City, 21,090) – 3 ½%, consistent with union contract
- Middleton (City, 22,566) – 2 ½% non-represented
- Pleasant Prairie (Village, 21,802) – 3 ½%
- Rib Mountain (Village, 7,275) – 2 ½% + ½% for market adjustments
- Rothschild (Village, 5,629) – 3 to 3 ½% + step increase which is merit based
- Shawano County (County, 41,299) – completed Salary Study in 2024, 2% in the 4th Quarter of 2024 to better align with market and 3% in 2025 + step increase from approved Salary Study
- Wood County (County, 73,943) – 2 ½% + step increase 2 ½%

There is currently a 3% increase placeholder in the 2026 Budget, thus the recommendation matches the budgets presented to date. A 3% wage increase is an estimated \$103,212 impact in 2026 to the General Fund. Additionally, our joint venture union agreements are 3% and 3 ½% respectfully.

- **Recommendation regarding 2026 Merit/Market reserve – was to maintain the \$15,000 amount. This amount is the same as was budgeted in 2023 and 2024.**

Attached Docs: draft 2026 Village Pay Grid/Pay Plan.

Committee Action: Recommendations noted in the RFC.

Fiscal Impact: A 3% wage increase is an estimated \$103,212 impact in 2026 to the General Fund.

Recommendation: None.

Recommended Language for Official Action

I motion a _____% increase to the Village Pay Grid/Pay Plan, _____% increase for compensation increases, and \$ _____ reserve for Merit/Market increases.

Or something else _____.

**VILLAGE OF WESTON, WISCONSIN
RECOMMENDED PAY PLAN 2026 (2025 +3%)**

Grade	Position	Market AVG		
		Minimum	Mid-Point	Maximum
T	Administrator	\$ 121,674.06	\$ 139,056.07	\$ 166,867.28
		\$ 58.50	\$ 66.85	\$ 80.22
S		\$ 111,814.39	\$ 127,787.87	\$ 153,345.44
		\$ 53.76	\$ 61.44	\$ 73.72
R	Director of Public Works	\$ 101,954.71	\$ 116,519.67	\$ 139,823.60
		\$ 49.02	\$ 56.02	\$ 67.22
Q		\$ 97,141.52	\$ 111,018.88	\$ 133,222.66
		\$ 46.70	\$ 53.37	\$ 64.05
P	Director of Finance Director of Planning & Development	\$ 92,328.33	\$ 105,518.09	\$ 126,621.71
		\$ 44.39	\$ 50.73	\$ 60.88
O	Director of GIS & Technology Director of Parks & Recreation	\$ 88,645.29	\$ 101,308.90	\$ 121,570.68
		\$ 42.62	\$ 48.71	\$ 58.45
N	Deputy Director of Public Works Utility Superintendent Staff Engineer	\$ 85,032.75	\$ 97,180.28	\$ 116,616.34
		\$ 40.88	\$ 46.72	\$ 56.07
M	Street Superintendent	\$ 81,029.66	\$ 92,605.33	\$ 111,126.40
		\$ 38.96	\$ 44.52	\$ 53.43
L	Clerk Building Inspector/Building Manager	\$ 75,292.85	\$ 86,048.97	\$ 103,258.76
		\$ 36.20	\$ 41.37	\$ 49.64
K	Fleet Foreman Street Foreman	\$ 66,504.24	\$ 76,004.85	\$ 91,205.82
		\$ 31.97	\$ 36.54	\$ 43.85

	Property/Residential Inspector Utility Foreman Aquatic Center Manager AP, Payroll and HR Specialist Deputy Director of Finance Associate Planner			
J	Utility Technician Utility Senior Operator Mechanic Public Works Crew Leader Assistant Planner Assistant Zoning Administrator/Code Enforcement Officer	\$ 60,915.81	\$ 69,618.07	\$ 83,541.68
		\$ 29.29	\$ 33.47	\$ 40.16
I	Arborist/Forester Utility Operator Public Works Senior Operator	\$ 55,406.94	\$ 63,322.22	\$ 75,986.66
		\$ 26.64	\$ 30.44	\$ 36.53
H	Planning/Development Technician Public Works Operator Administrative Support Specialist/Deputy Clerk 3 Utility Clerk Utility Maintainer	\$ 52,264.70	\$ 59,731.08	\$ 71,677.30
		\$ 25.13	\$ 28.72	\$ 34.46
G	Public Works Maintainer Administrative Support Specialist/Deputy Clerk 2 Finance Support Specialist	\$ 46,457.50	\$ 53,094.29	\$ 63,713.15
		\$ 22.34	\$ 25.53	\$ 30.63
F	Administrative Support Specialist/Deputy Clerk 1	\$ 40,650.32	\$ 46,457.51	\$ 55,749.01
		\$ 19.54	\$ 22.34	\$ 26.80
E		\$ 37,388.74	\$ 42,729.99	\$ 51,275.99
		\$ 17.98	\$ 20.54	\$ 24.65
D	Seasonal Maintenance Worker Office Assistant	\$ 34,843.14	\$ 39,820.73	\$ 47,784.88
		\$ 16.75	\$ 19.14	\$ 22.97

REQUEST FOR CONSIDERATION

Public Mtg/Date:	Board of Trustees BUDGET WORKSHOP, September 22, 2025
Description:	Discussion and/or action on Potential Implementation of an Annual Fire Fee - Municipal Attorney review of draft ordinance language
From:	Jami Gebert, Village Administrator Jessica Trautman, Finance Director
Question:	Would the Village like to continue consideration of implementing a Fire Fee?

Background

At the September 9, 2025, Budget Workshop meeting, the Board voted to send the draft Fire Fee ordinance to the Municipal Attorney for review, please see an excerpt of the draft minutes below.

Discussion and/or action on Potential Implementation of an Annual Fire Fee

Gebert, Village Administrator, explained that the next step of implementing the Fire Fee, would be to send a draft ordinance outlining the creation of a fire fee to the Municipal Attorney for review. President Maloney summarized that once the attorney reviews the draft ordinance, it would come back to the Board for approval. Chief Finke was present and shared some data regarding MABAS, where the municipalities within Marathon County help each other. Trustee Ermeling would like to use fund balance for 2026, then go for referendum in 2027. Trustee Lopes-Serrao asked Chief if they heard any news on the grant. Chief Finke said no but was told it could be any day now. He clarify that, even if SAFER was not awarded the grant, they would still need to hire three more staff for 2026. Trustee Cronin questioned if there was a cost to go for referendum. Clerk Brehm explained that there would be no additional cost if the question was on the April election ballot. Trustee Jordan inquiry about the attorney review fee. Gebert explained that based on the recent review of the refuse/recycling agreement invoice from Attorney Yde, she is estimating it to be around \$3,000 to \$3,500.

Motion by Cronin, second by Jordan to send the draft Fire Fee ordinance to the Municipal Attorney for review, and input be shared for discussion and/or action at a future Board of Trustees meeting.

Yes Vote: 3 No Votes:2 Abstain:0 Not Voting: 1 Result: Pass

<u>Trustee</u>	<u>Vote</u>
Cronin, Steve	YES
Ermeling, Barb	NO
Vacant	----
Maloney, Mark	YES
Lopes-Serrao, Luis	NO
Jordan, Joe	YES
Zeyghami, Hooshang	----

Gebert said she will ask Attorney Yde to review the draft and have it ready for next week or September 22nd the latest. Trustee Ermeling requested the Village to add an alternative to use the fund balance for one year and not just the Fire Fee.

REQUEST FOR CONSIDERATION

While not received at the time the agenda and packet were distributed on Wednesday, staff anticipate response from the Municipal Attorney soon. Staff will update the packet information and send the reviewed ordinance language once received. Trustee Ermeling also requested a discussion occur when the reviewed ordinance returns on alternative funding options, outside of fire fee or fund balance, and if fund balance was used in 2026, how the Village could overcome that loss in the future. At time of agenda/packet release, we have not heard if we received the Safer Grant yet.

The Finance and Human Resources Committee did table the Fire Fee discussion at their September meeting to next month in the hopes of having an answer on the status of the Safer Grant award.

Attached Docs: **None, packet will be updated once reviewed language is received.**

Committee Action: **Noted in the RFC.**

Fiscal Impact: **TBD.**

Recommendation: **None.**

Recommended Language for Official Action

I motion to . . .

No motion.

Or something else _____.