



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

Meeting: **BOARD BUDGET WORKSHOP MEETING**

Date: **September 9, 2025 @ 4 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, Vacant, 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 9/2/2025. 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

Tuesday, September 9, 2025, 4:00 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
 - a. Maloney{p}, Cronin{vp}, Ermeling, Lopes-Serrao, Jordan, Vacant, Zeyghami

PUBLIC COMMENTS

MINUTES FROM PREVIOUS MEETINGS

4. [Approval of August 25, 2025, Board Budget Workshop](#)

UNFINISHED BUSINESS

None

NEW BUSINESS

5. [Review and discussion of 2026 budget presentation](#)
 - [Village Services by Department](#)
 - [General Fund – Revenues and Expenditures](#)
 - [Any additional 2026 budget priorities discussion](#)
6. [Discussion and/or action on Potential Implementation of an Annual Fire Fee](#)
7. [Discussion and/or action on Trustee Compensation for the 2026-2028 Term](#)

REMARKS FROM STAFF

REMARKS FROM TRUSTEES

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

REMARKS FROM THE PRESIDENT

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.

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 9/4/25.



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

Monday, August 25, 2025, 6:00 p.m. or following Parks & Rec Committee Meeting

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 6:00 p.m.
- 2. Pledge Allegiance to the Flag**
- 3. Roll Call by Clerk for Board of Trustees**

Trustee

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

PUBLIC COMMENTS

Jim Pinsonneault 5002 Arrow St, Weston WI

J. Pinsonneault addressed the board about 2026 Budget priorities. He feels the board should look at budget line items as needs verses wants.

MINUTES FROM PREVIOUS MEETINGS

- 4. None**

UNFINISHED BUSINESS

None

NEW BUSINESS

- 5. Review of Budget Process and Funds presentation**

Finance Director Trautman and Administrator Gebert shared a preliminary 2026 Budget PowerPoint presentation.

- 6. Discussion and/or action on 2026 budget priorities**

Maloney clarified that the reason for the Fire Fee is because of the need for more personnel (nine new firefighters). Trautman added that there was discussion about adding additional nine firefighters gradually. The SAFER grant does not allow one person to be added at a time. That is the reason why the request has been made for nine additional people all at once. Maloney said that an additional nine firefighters would add three firefighters to each shift, and without this additional cost the budget is balanced, we do not have a deficit. Zeyghami asked about sharing

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

the pool with Rothchild/Schofield and if our costs will go up? Gebert said we have not discussed an annual fee for use or any change to the admission fee to the pool yet, however we are not looking to add an additional smaller pool in the immediate future. A conversation still needs to be had with Rothschild/Schofield to see if those residents can come to our pool and receive the resident season pass rate without adding an additional pool in the immediate future. Osterbrink said this season we hit max capacity at the pool one day. Maloney said that this would be a good way to get more revenue for the pool, by increasing the number of patrons and hitting max capacity more often. Jordan asked about the imbalance of firefighters, and when or how did this happen. Maloney stated that the EMS calls have increased in recent years, and the volunteers are not volunteering anymore. Gebert shared that Marathon is a MABAS county, which means we all help each other's municipalities. Lopes-Serrao would like to see the continued efforts of water quality and safety as a priority. Wodalski gave a brief update on the ongoing water improvement projects.

7. Begin review and discussion of 2026 budget
- General Fund – Revenues and Expenditures

None.

REMARKS FROM STAFF

The last concert at Machmueller Park is on Tuesday August 26 at 7:00 p.m. Big Thank you to Jackson for putting this together.

REMARKS FROM TRUSTEES

None.

REMARKS FROM THE PRESIDENT

None.

TOPICS FOR FUTURE MEETINGS

- Discussion of 2026 budget timeline:
 - September 9th – Continue General Revenues & Expenditures
 - 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):

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

ADJOURN

Motion by Zeyghami, second by Jordan to adjourn at 7:26 p.m.

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	----
Ermeling, Barb	YES
Vacant	----
Maloney, Mark	YES
Lopes-Serrao, Luis	YES
Jordan, Joe	YES
Zeyghami, Hooshang	YES

DRAFT

REQUEST FOR CONSIDERATION

Public Mtg/Date: Board of Trustees BUDGET WORKSHOP Meeting, September 9, 2025

Description: General Fund Budget

From: Finance Department
Village Administrator

Question: N/A

Background

Attached are the detail pages of department budgets. During the meeting staff will have a presentation highlighting the services provided by each department

The numbers presented are preliminary, the benefits and wages have not been approved yet. There are other numbers such as wage allocations that are subject to change yet base on discussions of future projects.

Attached Docs: General Fund Budget Detail

Committee Action: None.

FISCAL IMPACT: None.

Recommendation: None.

Recommended Language for Official Action

None.

**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	64,952	4,528	
Contractual Services	110	120	120	150	150	-	
Supplies & Materials	268	120	320	1,025	1,025	-	
Board Trustees	54,927	33,021	60,660	61,599	66,127	4,528	
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	\$ 36,688	\$ 67,460	\$ 67,899	\$ 73,227	\$ 5,328	7.85%
Personnel Services	-	-	-	-	-	-	
Supplies & Materials	-	-	-	-	-	-	
Building Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel Services	604	-	1,617	2,156	1,079	(1,077)	
Supplies & Materials	-	-	-	-	-	-	
Personnel Committee	604	-	1,617	2,156	1,079	(1,077)	
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	\$ 1,379	\$ (1,077)	-43.85%
Everest Metro Municipal Court	83,094	38,988	65,000	-	65,000	65,000	
Municipal Court	\$ 83,094	\$ 38,988	\$ 65,000	\$ -	\$ 65,000	\$ 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	65,086	2,254	
Contractual Services	997	372	1,200	1,630	1,630	-	
Supplies & Materials	2,745	1,684	5,000	8,140	8,500	360	
Administrator	\$ 67,839	\$ 42,021	\$ 68,714	\$ 72,602	\$ 75,216	\$ 2,614	3.60%
Personnel Services	237,834	162,118	260,503	266,061	249,707	(16,354)	
Contractual Services	3,892	600	1,200	4,700	1,700	(3,000)	
Supplies & Materials	3,034	3,018	4,725	8,800	8,500	(300)	
Clerk's Office	244,760	165,736	266,428	279,561	259,907	(19,654)	
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	55,665	27,345	
Contractual Services	500	695	700	1,500	1,200	(300)	
Supplies & Materials	13,221	4,473	10,700	21,600	24,200	2,600	
Capital Outlay	-	10,109	10,109	12,000	-	(12,000)	
Elections	55,735	31,511	39,429	63,420	81,065	17,645	
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	\$ 216,153	\$ 344,192	\$ 378,516	\$ 376,507	\$ (2,009)	-0.53%

**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
Building Inspector	230,668	157,290	249,590	271,879	286,663	14,784	
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	\$ 163,290	\$ 255,590	\$ 278,079	\$ 292,863	\$ 14,784	5.32%
Personnel Services	862	-	500	2,695	2,695	-	
Supplies & Materials	-	-	-	-	-	-	
Community Life/Public Safety Commit	\$ 862	\$ -	\$ 500	\$ 2,695	\$ 2,695	\$ -	0.00%
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	-	88	250	250	-	
Village Public Safety	\$ 88	\$ -	\$ 88	\$ 250	\$ 250	\$ -	0.00%
Contractual Services	2,185	1,184	3,300	2,400	2,400	-	
Warning Sirens	\$ 2,185	\$ 1,184	\$ 3,300	\$ 2,400	\$ 2,400	\$ -	0.00%
Public Safety	\$ 4,728,090	\$ 3,642,232	\$ 4,931,788	\$ 4,958,234	\$ 5,429,573	\$ 471,339	9.51%
<u>PUBLIC WORKS</u>							
Personnel Services	14,583	8,563	13,068	12,254	12,623	369	
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	18,473	469	
Personnel Services	12,874	32,584	200	15,000	31,044	16,044	
Contractual Services	-	250	400	600	600	-	
Supplies & Materials	133	259	800	1,100	1,100	-	
Engineer	13,007	33,093	1,400	16,700	32,744	16,044	
Personnel Services	31,726	19,312	26,708	27,048	28,293	1,245	
Contractual Services	1,900	1,715	2,100	2,600	2,600	-	
Supplies & Materials	1,696	1,215	2,610	1,620	2,750	1,130	
Street Superintendent	35,322	22,242	31,418	31,268	33,643	2,375	
Personnel Services	487,124	306,620	549,163	542,038	568,747	26,709	
Contractual Services	845,042	264,262	642,687	660,125	762,625	102,500	
Supplies & Materials	174,813	125,111	197,875	202,150	205,650	3,500	
Capital Outlay	-	-	-	-	-	-	
Street Operations	1,506,979	695,993	1,389,725	1,404,313	1,537,022	132,709	
Contractual Services	46,300	9,740	30,000	37,500	37,500	-	
Supplies & Materials	530	118	1,500	2,500	2,500	-	
Traffic Control	46,830	9,858	31,500	40,000	40,000	-	
Personnel Services	97,732	133,211	192,842	204,973	205,702	729	
Contractual Services	102,855	105,199	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	284,563	352,592	467,623	416,352	(51,271)	
Personnel Services	13,693	29,190	12,881	6,915	2,675	(4,240)	
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	17,675	(4,240)	
Personnel Services	-	2,765	-	-	-	-	
Contractual Services	4,144	246	3,500	13,840	9,840	(4,000)	
Street Irrigation Maintenance	4,144	3,011	3,500	13,840	9,840	(4,000)	

**VILLAGE OF WESTON
2026 BUDGET SUMMARY**

<u>Budget Account</u>	<u>2024 Actual</u>	<u>2025 Y-T-D 8/31/2025</u>	<u>2025 Estimate</u>	<u>2025 Amended Budget</u>	<u>2026 Dept. Request</u>	<u>2026 Dollar Change</u>	<u>2026 % Budget Change</u>
Personnel Services	8,403	2,689	9,355	6,173	11,035	4,862	
Contractual Services	-	-	-	-	-	-	
Street Operations-Town of Weston	8,403	2,689	9,355	6,173	11,035	4,862	
Personnel Services	9,223	14,052	15,176	15,162	18,050	2,888	
Winter Maintenance-Town of Weston	9,223	14,052	15,176	15,162	18,050	2,888	
Personnel Services	1,020	1,529	-	-	-	-	
Contractual Services	213,854	105,814	210,000	207,500	212,500	5,000	
Supplies & Materials	-	-	500	500	500	-	
Street Lighting	214,874	107,343	210,500	208,000	213,000	5,000	
Public Works	\$ 2,124,101	\$ 1,215,952	\$ 2,086,239	\$ 2,242,998	\$ 2,347,834	\$ 104,836	4.67%
							represents street maint & :
<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	\$ 1,215,952	\$ 2,087,135	\$ 2,243,619	\$ 2,348,455	\$ 104,836	4.67%
HEALTH & HUMAN SERVICES							
<u>Public Health Services</u>							
Contractual Services	30,827	1,969	5,000	5,000	8,000	3,000	
Pet Licensing	30,827	1,969	5,000	5,000	8,000	3,000	
Total Health & Human Services	\$ 30,827	\$ 1,969	\$ 5,000	\$ 5,000	\$ 8,000	\$ 3,000	60.00%
CULTURE AND RECREATION							
Personnel Services	358,350	207,841	313,569	304,547	347,951	43,404	
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	353,001	43,404	
Personnel Services	68,274	25,320	39,544	92,594	69,029	(23,565)	
Contractual Services	32,442	23,923	46,350	49,850	50,850	1,000	
Supplies & Materials	26,428	9,957	25,500	27,500	27,500	-	
Parks Maintenance	127,144	59,200	111,394	169,944	147,379	(22,565)	
Personnel Services	28,190	27,107	43,068	54,235	46,564	(7,671)	
Supplies & Materials	6,474	6,420	9,000	9,000	9,000	-	
ROW Mowing	34,664	33,527	52,068	63,235	55,564	(7,671)	
Contractual Services	5,001	-	-	-	-	-	
Landscaping/Accident Maint	5,001	-	-	-	-	-	
Personnel Services	-	12,891	-	-	-	-	
Contractual Services	-	161	-	-	-	-	
Supplies & Materials	-	592	-	-	-	-	
Park Mowing	-	13,644	-	-	-	-	
Personnel Services	-	25,539	-	-	-	-	
Pool	-	25,539	-	-	-	-	
Personnel Services	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	
Personnel Services	3,643	8,361	2,953	355	356	1	
Tree City	3,643	8,361	2,953	355	356	1	
Personnel Services	-	-	4,486	4,459	4,459	-	
Contractual Services	800	694	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	694	6,016	6,609	6,209	(400)	
<u>Culture and Recreation</u>	\$ 532,179	\$ 350,609	\$ 490,970	\$ 549,740	\$ 562,509	\$ 12,769	2.32%
<u>Other Park & Recreation</u>							
Personnel Services	2,025	417	2,573	2,304	3,152	848	
Supplies & Materials	-	-	-	-	-	-	
Park & Recreation Committee	2,025	417	2,573	2,304	3,152	848	
<u>Total Culture and Recreation</u>	\$ 534,204	\$ 351,026	\$ 493,543	\$ 552,044	\$ 565,661	\$ 13,617	2.47%
<u>COMMUNITY DEVELOPMENT</u>							
Personnel Services	210,007	135,995	191,114	243,206	248,523	5,317	
Contractual Services	4,380	3,630	4,080	4,500	4,500	-	
Supplies & Materials	4,268	3,427	3,812	8,400	3,900	(4,500)	
Capital Outlay	-	-	-	-	-	-	
Planning & Development	218,655	143,052	199,006	256,106	256,923	817	
Personnel Services	2,587	-	5,175	5,175	5,175	-	
Contractual Services	670	525	450	450	450	-	
Supplies & Materials	1,108	968	1,830	1,950	1,950	-	
Planning Commission	4,365	1,493	7,455	7,575	7,575	-	
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	
<u>Total Community Development</u>	\$ 229,034	\$ 161,792	\$ 228,353	\$ 286,997	\$ 302,046	\$ 15,049	5.24%
<u>MISCELLANEOUS</u>							
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	58,250	-	
<u>Miscellaneous</u>	\$ 566,874	\$ -	\$ 25,000	\$ 83,250	\$ 83,250	\$ -	0.00%
<u>TOTAL GENERAL FUND BUDGET</u>	\$ 9,467,574	\$ 6,221,691	\$ 9,072,792	\$ 9,416,197	\$ 10,103,261	\$ 687,064	7.30%

687,064

Budget Increase or (Decrease) **\$ 687,064**

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
VILLAGE BOARD							
<u>BOARD TRUSTEES (51101)</u>							
110	Salaries	50,613	30,406	55,800	55,800	60,000	
151	Social Security	3,872	2,326	4,269	4,269	4,590	
156	Worker's Comp. Ins.	64	49	91	95	102	
157	Education/Training	0	0	60	60	60	
172	Employee Awards	0	0	0	200	200	
	Personnel Services	54,549	32,781	60,220	60,424	64,952	4,528
290	Purchased Services	110	120	120	150	150	
	Contractual Services	110	120	120	150	150	0
310	Office Supplies	0	0	0	250	250	
311	Postage & Box Rental	0	0	0	25	25	
312	Outside Printing	0	0	0	200	200	
322	Subscriptions/Books	0	0	0	150	150	
325	Conferences/Regis. Fees	220	0	200	200	200	
335	Meeting Expenses	0	0	0	100	100	
390	All Other Supplies	48	120	120	100	100	
	Supplies & Materials	268	120	320	1,025	1,025	0
BOARD TRUSTEES		54,927	33,021	60,660	61,599	66,127	4,528
Percent Budget Change							7.35%
<u>MUNICIPALITY DUES (51109)</u>							
324	Membership Dues	6,671	3,667	6,800	6,300	7,100	
	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
Percent Budget Change							12.70%
VILLAGE BOARD		61,598	36,688	67,460	67,899	73,227	5,328
Percent Budget Change							7.85%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
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GENERAL GOVERNMENT COMMITTEES

PERSONNEL COMMITTEE (51120)

105	Salaries-Committee Members	560	0	1,500	2,000	1,000	
151	Social Security	43	0	115	153	77	
156	Worker's Comp. Ins.	1	0	2	3	2	
	Personnel Services	604	0	1,617	2,156	1,079	(1,077)

	PERSONNEL COMMITTEE	604	0	1,617	2,156	1,079	(1,077)
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Percent Budget Change **-49.95%**

BOARD OF REVIEW (51160)

157	Education/Training	50	0	0	50	50	
	Personnel Services	50	0	0	50	50	0

321	Publication Notices	150	168	170	200	200	
335	Meeting Expenses	0	0	0	50	50	
	Supplies & Materials	150	168	170	250	250	0

	BOARD OF REVIEW	200	168	170	300	300	0
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Percent Budget Change **0.00%**

CONTRACTED SERVICES

MUNICIPAL COURT (51210)

321	Publication Notices	20	0	0	0	0	0
589	EMMC - Operating Budget	43,827	38,988	65,000	0	65,000	65,000
741	Bad Debt Expense	39,247	0	0	0	0	0
		83,094	38,988	65,000	0	65,000	65,000

Percent Budget Change **#DIV/0!**

VILLAGE ATTORNEY (51300)

212	Legal Services	26,870	13,188	40,000	44,500	40,000	(4,500)
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Percent Budget Change **-10.11%**

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
ADMINISTRATOR							
OPERATIONS (51410)							
110	Salaries - Regular	49,988	31,364	49,652	49,652	51,140	
139	Bonus/Incentive Pay	2,592	0	0	0	0	
151	Social Security	3,960	2,442	3,797	3,796	3,913	
152	Wisconsin Retirement	3,632	2,310	3,451	3,450	3,682	
154	Health/Dental Insurance	3,147	2,757	3,769	3,981	4,127	
154-01	Health Incentive	0	0	209	0	229	
155	Life Insurance	57	38	56	57	88	
156	Worker's Comp. Ins.	76	54	80	86	88	
167	Income Continuation Ins.	0	0	0	310	319	
172	Employee Awards	1,350	1,000	1,500	1,500	1,500	
199	Less: Recycling Wages/Fringes	(705)	0	0	0	0	
	Personnel Services	64,097	39,965	62,514	62,832	65,086	2,254
225	Telephone	497	372	600	600	600	
290	Outside Contracted Services	500	0	600	1,030	1,030	
	Contractual Services	997	372	1,200	1,630	1,630	0
310	Office Supplies	319	0	300	300	300	
311	Postage	0	0	0	0	0	
312	Outside Printing	0	0	0	500	500	
314	Small Equipment	0	0	0	500	500	
322	Subscriptions-News/Periodicals	29	95	250	500	500	
324	Membership Dues	330	280	300	800	800	
325	Conferences/Regis. Fees	0	59	550	1,000	1,000	
326	Advertising	0	0	0	0	0	
329	Marketing	0	0	0	0	0	
332	Employee Auto Allowance	1,800	1,200	1,800	1,440	1,800	
334	Commercial Travel Expenses	0	0	400	800	800	
335	Meeting Expenses	0	0	550	1,000	1,000	
336	Lodging	0	0	550	1,000	1,000	
390	Other Supplies/Expenses	267	50	300	300	300	
	Supplies & Materials	2,745	1,684	5,000	8,140	8,500	360
	OPERATIONS	67,839	42,021	68,714	72,602	75,216	2,614
ADMINISTRATOR		67,839	42,021	68,714	72,602	75,216	2,614
						Percent Budget Change	3.60%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2025		2025 ESTIMATE	2025 BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
		2024 ACTUAL	Y-T-D 8/31/2025				
CLERK'S OFFICE / HUMAN RESOURCES							
<u>CLERK'S OFFICE (51420)</u>							
110	Salaries	108,385	69,454	111,271	111,271	114,599	
120	Hourly Wages	63,341	43,598	66,009	60,363	57,501	
122	Overtime Wages	574	0	487	845	435	
139	Bonus/Incentive pay	0	260	0	0	0	
151	Social Security	12,399	8,254	13,597	13,194	13,199	
152	Wisconsin Retirement	11,487	7,875	12,354	11,988	12,421	
154	Health/Dental Insurance	42,012	32,103	52,894	66,030	46,523	
154-01	Health Incentive	0	0	2,883	0	2,524	
155	Life Insurance	466	341	720	503	774	
156	Worker's Comp. Ins.	193	183	288	296	296	
157	Education/Training	250	50	0	500	500	
167	Income Continuation Ins.	7	0	0	1,071	935	
199	Less: Recycling Wages/Fringes	(1,280)	0	0	0	0	
	Personnel Services	237,834	162,118	260,503	266,061	249,707	(16,354)
225	Telephone	1,750	600	1,200	1,200	1,200	
290	Outside Contracted Services - background checks	2,142	0	0	3,500	500	
	Contractual Services	3,892	600	1,200	4,700	1,700	(3,000)
310	Office Supplies	352	267	550	750	750	
311	Postage	32	34	50	100	100	
312	Outside Printing	422	0	200	200	200	
314	Small Equipment	0	0	0	500	500	
321	Publication Notices	1,029	962	1,300	2,500	2,200	
324	Membership Dues	130	180	200	500	500	
325	Conferences/Regis. Fees	349	1,575	1,675	2,000	2,000	
326	Advertising	0	0	0	50	50	
334	Commercial Travel Expenses	245	0	250	600	600	
335	Meeting Expenses	41	0	0	50	50	
336	Lodging	434	0	500	1,500	1,500	
351	Repairs/Maint/Gasoline	0	0	0	50	50	
	Supplies & Materials	3,034	3,018	4,725	8,800	8,500	(300)
	CLERK'S OFFICE	244,760	165,736	266,428	279,561	259,907	(19,654)
						Percent Budget Change	-7.03%
<u>PERSONNEL / HUMAN RESOURCES (51430)</u>							
163	Cafeteria Plan/Employee Benefits	819	877	1,450	1,450	1,450	
	Personnel Services	819	877	1,450	1,450	1,450	0
290	Purchased Services	130	4,785	4,785	1,000	1,000	
	Contractual Services	130	4,785	4,785	1,000	1,000	0
310	Office Supplies	2,958	1,568	3,000	3,085	3,085	
323	Subscriptions-Tax/Law/Other	0	0	0	300	300	
324	Membership Dues/HR Consulting	0	0	0	200	200	
390	All Other Supplies	(2)	0	0	0	0	
	Supplies & Materials	2,956	1,568	3,000	3,585	3,585	0
	PERSONNEL / HUMAN RES.	3,905	7,230	9,235	6,035	6,035	0
						Percent Budget Change	0.00%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
CLERK'S OFFICE / HUMAN RESOURCES							
<u>ELECTIONS (51440)</u>							
110	Salaries	70	0	0	0	0	
120	Hourly Wages	10,786	3,288	4,622	11,496	16,029	
122	Overtime Wages	4,242	2,301	2,322	1,500	2,711	
125	Temporary Wages-Regular	21,405	8,220	8,220	8,000	27,000	
151	Social Security	1,106	408	1,160	1,652	3,499	
152	Wisconsin Retirement	1,014	378	482	946	1,348	
154	Health/Dental Insurance	3,208	1,334	772	4,438	4,332	
154-01	Health Incentive	0	0	40	0	235	
155	Life Insurance	21	9	8	18	25	
156	Worker's Comp. Ins.	162	106	104	48	206	
157	Education/Training	0	190	190	150	200	
167	Income Continuation Ins.	0	0	0	72	80	
	Personnel Services	42,014	16,234	17,920	28,320	55,665	27,345
242	Repairs/Maint.-Mach./Equipment	500	695	700	1,500	1,200	
	Contractual Services	500	695	700	1,500	1,200	(300)
310	Office Supplies	4,344	1,459	4,000	4,000	5,000	
311	Postage	5,638	2,704	2,700	6,000	15,000	
312	Outside Printing	2,630	50	3,000	10,000	2,500	
314	Small Equipment	318	170	650	1,000	1,000	
321	Publication Notices	204	90	350	400	500	
334	Commercial Travel Expenses	87	0	0	200	200	
	Supplies & Materials	13,221	4,473	10,700	21,600	24,200	2,600
819	Capital Equipment	0	10,109	10,109	12,000	0	
	Capital Outlay	0	10,109	10,109	12,000	0	(12,000)
	ELECTIONS	55,735	31,511	39,429	63,420	81,065	17,645
						Percent Budget Change	27.82%
NEWSLETTER (56945)							
311	Postage	8,918	4,308	9,000	9,000	9,000	
312	Outside Printing	17,524	7,306	20,000	20,000	20,000	
390	All Other Supplies	192	62	100	500	500	
	Supplies & Materials	26,634	11,676	29,100	29,500	29,500	0
	NEWSLETTER	26,634	11,676	29,100	29,500	29,500	0
						Percent Budget Change	0.00%
CLERK'S OFFICE / HUMAN RESOURCES / ELECTIONS / NEWSLETTER							
		331,034	216,153	344,192	378,516	376,507	(2,009)
						Percent Budget Change	-0.53%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT		2025			2026	2026	
#	ACCOUNT DESCRIPTION	2024 ACTUAL	Y-T-D 8/31/2024	2025 ESTIMATE	2025 BUDGET	DEPT. REQUEST	BUDGET CHANGE
INFORMATION TECHNOLOGY							
<u>I/T DIRECTOR (51460)</u>							
110	Salaries	50,745	31,936	51,558	51,557	53,102	
151	Social Security	3,627	2,271	3,944	3,944	4,061	
152	Wisconsin Retirement	3,502	2,204	3,584	3,583	3,822	
154	Health/Dental Insurance	13,104	8,962	15,259	16,111	16,707	
154-01	Health Incentive	0	0	850	0	936	
155	Life Insurance	69	42	89	89	92	
156	Worker's Comp. Ins.	73	52	82	88	91	
157	Education/Training	0	0	240	200	200	
167	Income Continuation Ins.	0	0	0	322	332	
199	Less: Recycling Wages/Fringes	(783)	0	0	0	0	
	Personnel Services	70,337	45,467	75,606	75,894	79,343	3,449
225	Telephone	600	400	600	600	600	
226	Mobile Device	177	117	450	450	450	
286	Software License Fees-All Other	0	0	0	0	0	
	Contractual Services	777	517	1,050	1,050	1,050	0
310	Office Supplies	224	224	500	500	500	
312	Outside Printing	0	0	0	0	0	
322	Books and Periodicals	0	0	0	100	100	
324	Membership Dues	75	0	75	0	75	
325	Registration Fees	50	0	600	300	600	
334	Commercial Travel Expenses	422	0	1,000	500	1,000	
336	Lodging	0	0	1,000	500	1,000	
	Supplies & Materials	771	224	3,175	1,900	3,275	1,375
<u>I/T DIRECTOR</u>		71,885	46,208	79,831	78,844	83,668	4,824
						Percent Budget Change	6.12%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024	2025	2025	2025	2026	2026
		ACTUAL	Y-T-D 8/31/2024	ESTIMATE	BUDGET	DEPT. REQUEST	BUDGET CHANGE
INFORMATION TECHNOLOGY							
<u>DATA PROCESSING/ CENTRAL PROCESSING (51450)</u>							
157	Education/Training	142	95	350	350	350	
	Personnel Services	142	95	350	350	350	0
219	Other Professional Services	0	0	0	6,000	6,000	
225	Telephone	8,445	5,558	9,360	8,336	8,336	
242	Other Machinery Repairs	0	0	0	500	500	
280	Copier Maint. Contract	3,869	2,273	4,000	4,800	4,800	
281	Postage Meter Lease Contract	2,493	1,034	2,120	2,120	2,120	
284	Internet/E-Mail Services	2,247	2,247	3,200	4,300	4,300	
286	Software License Fees-All Other	60,236	53,833	60,000	50,000	55,000	
289	Web Page Services	11,246	11,246	11,246	11,250	11,250	
290	Purchased Services-All Other	14,796	1,543	5,000	8,000	8,000	
	Contractual Services	103,332	77,734	94,926	95,306	100,306	5,000
310	Office Supplies	7,723	3,927	5,000	7,000	7,000	
311	Postage	3,669	973	5,000	4,000	4,000	
312	Outside Printing	0	0	1,500	3,500	3,500	
314	Small Equipment	942	197	200	1,778	1,778	
317	Credit Card Fees & Credits	6,329	4,764	6,000	6,000	6,000	
322	Books and Periodicals	234	30	300	300	300	
325	Registration Fees	116	116	200	200	200	
326	Advertising	0	0	0	250	250	
335	Meeting Expenses	0	0	500	500	500	
390	All Other Supplies	1,866	893	2,500	2,500	3,000	
399	All Other Supplies	750	0	0	0	0	
	Supplies & Materials	21,629	10,900	21,200	26,028	26,528	500
808	Computer Software-Misc. Upgrades	505	395	0	0	0	
809	Computer Hardware-PC Upgrades	11,103	8,350	14,000	15,000	15,000	
	Capital Outlay	11,608	8,745	14,000	15,000	15,000	0
<u>DATA PROCESSING/ CENTRAL PROCESSING</u>		136,711	97,474	130,476	136,684	142,184	5,500
						Percent Budget Change	4.02%
INFORMATION TECHNOLOGY							
		208,596	143,682	210,307	215,528	225,852	10,324
						Percent Budget Change	4.79%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2020 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
FINANCE							
<u>FINANCE ADMINISTRATION (51520)</u>							
110	Salaries	130,096	80,781	124,654	124,655	128,385	
139	Bonus/Incentive Pay	0	267	267	0	0	
151	Social Security	9,394	5,773	9,534	9,536	9,821	
152	Wisconsin Retirement	8,978	5,633	8,664	8,666	9,248	
154	Health/Dental Insurance	36,988	28,771	38,713	44,096	42,370	
154-01	Health Incentive	0	0	2,149	0	2,366	
155	Life Insurance	298	202	306	303	360	
156	Worker's Comp. Ins.	159	131	200	211	220	
167	Income Continuation Ins.	0	0	0	778	804	
199	Less: Recycling Wages/Fringes	(5,150)	0	0	0	0	
	Personnel Services	180,763	121,558	184,487	188,245	193,574	5,329
225	Telephone	1,200	1,200	1,800	1,800	1,200	
290	Other Outside Contracted Services	10	0	10	0	0	
	Contractual Services	1,210	1,200	1,810	1,800	1,200	(600)
310	Office Supplies	280	165	250	250	280	
311	Postage	45	26	60	60	60	
312	Outside Printing	486	243	500	500	500	
314	Small Equipment	0	0	0	160	160	
317	Bank Service Charges	61	71	120	120	120	
324	Membership Dues	200	240	500	500	500	
325	Conferences/Regis. Fees	420	340	1,000	2,500	2,000	
334	Commercial Travel Expenses	77	0	400	800	500	
336	Lodging	172	0	500	2,000	1,500	
351	Repair/Maint Supplies - Gasoline	0	0	0	50	0	
398	Cash Over or Short	10	0	0	0	0	
	Supplies & Materials	1,751	1,085	3,330	6,940	5,620	(1,320)
	FINANCE ADMINISTRATION	183,724	123,843	189,627	196,985	200,394	3,409
						Percent Budget Change	1.73%
FINANCIAL AUDIT / BUDGET EXPS. (51521)							
213	Auditing Fees-Regular Audit	12,098	11,365	13,000	13,000	13,200	
	Contractual Services	12,098	11,365	13,000	13,000	13,200	200
312	Outside Printing	0	0	0	100	0	
321	Publication Notices	191	0	200	500	500	
	Supplies & Materials	191	0	200	600	500	(100)
	FIN. AUDIT / BUDGET EXPS.	12,289	11,365	13,200	13,600	13,700	100
						Percent Budget Change	0.74%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2020 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
FINANCE							
<u>TAX COLLECTION (51522)</u>							
120	Hourly Wages	4,768	2,469	5,203	7,125	5,965	
122	Overtime Wages	0	0	194	1,004	200	
151	Social Security	355	182	413	624	473	
152	Wisconsin Retirement	330	172	374	565	444	
154	Health/Dental Insurance	363	834	1,121	2,467	1,448	
154-01	Health Incentive	0	0	57	0	76	
155	Life Insurance	6	6	7	11	8	
156	Worker's Comp. Ins.	7	4	18	69	18	
167	Income Continuation Ins.	0	0	0	44	23	
	Personnel Services	5,829	3,667	7,387	11,909	8,655	(3,254)
311	Postage	3,238	187	4,075	4,075	4,600	
312	Outside Printing	1,720	163	2,000	2,200	2,200	
391	Other Supplies	586	154	600	600	600	
398	Cash Over & Short	(546)	0	0	0	0	0
	Supplies & Materials	4,998	504	6,675	6,875	7,400	525
	TAX COLLECTION	10,827	4,171	14,062	18,784	16,055	(2,729)
						Percent Budget Change	-14.53%
RISK MANAGEMENT / INSURANCE (51540)							
511	Insurance-Buildings	32,759	55,179	50,000	51,500	40,000	
512	Insurance-Vehicles/Equipment	33,121	30,569	28,800	30,000	33,000	
513	Insurance-Public Liability	29,900	23,242	23,000	26,000	31,000	
521	Officials Bonds	0	0	1,620	1,600	1,600	
	Insurance	95,780	108,990	103,420	109,100	105,600	(3,500)
	RISK MANAGEMENT / INSUR.	95,780	108,990	103,420	109,100	105,600	(3,500)
						Percent Budget Change	-3.21%
FINANCE COMMITTEE (51560)							
105	Salaries-Committee Members	320	0	1,000	1,650	900	
151	Social Security	24	0	77	126	69	
156	Worker's Comp. Ins.	1	0	2	3	2	
	Personnel Services	345	0	1,079	1,779	971	(808)
310	Office Supplies	0	0	0	20	20	
	Supplies & Materials	0	0	0	20	20	0
	FINANCE COMMITTEE	345	0	1,079	1,799	991	(808)
						Percent Budget Change	-44.91%
FINANCE		302,965	248,369	321,388	340,268	336,740	(3,528)
						Percent Budget Change	-1.04%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT # ACCOUNT DESCRIPTION	2024 ACTUAL	2020 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
FINANCE						
VILLAGE ASSESSOR						
<u>OPERATIONS (51530)</u>						
218 Assessor Contract	43,912	21,050	46,200	46,167	52,000	
218X Less: Charged to TIF Districts	(7,588)	0	(6,000)	(9,167)	(6,000)	
279 State Inspection Fee	2,442	0	5,900	5,900	5,900	
286 Software License Fees	4,189	2,515	4,200	4,000	4,200	
Contractual Services	42,955	23,565	50,300	46,900	56,100	9,200
311 Postage	6,554	172	250	500	500	
312 Outside Printing	933	0	50	100	100	
Supplies & Materials	7,487	172	300	600	600	0
VILLAGE ASSESSOR	50,442	23,737	50,600	47,500	56,700	9,200
				Percent Budget Change		19.37%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
MUNICIPAL BUILDING (51600)							
OPERATIONS (51600)							
120	WAGES-REGULAR	10,560	3,511	5,000	0	0	
151	SOCIAL SECURITY	808	269	380	0	0	
156	WORKER'S COMP INSURANCE	464	154	300	0	0	
	Personnel Services	11,832	3,934	5,680	0	0	0
216	Janitorial Services	14,484	9,136	14,500	14,000	14,600	
221	Water/Sewer/Stormwater	7,712	6,516	13,700	11,700	13,000	
222	Electricity	33,985	19,279	36,000	40,000	40,000	
224	Natural Gas	10,601	8,936	15,000	16,000	13,000	
247	Repairs/Maint. - Building	25,969	15,905	19,095	19,095	19,095	
290	Purchased Services	5,803	17,298	20,000	7,360	7,360	
	Contractual Services	98,554	77,070	118,295	108,155	107,055	(1,100)
314	Small Equipment	130	127	800	800	800	
344	Janitorial Supplies	2,060	1,182	2,500	2,500	2,500	
349	Operating Supplies	846	0	0	0	0	
355	Maint Supplies - Plumbing/Elec	966	1,392	1,800	800	1,000	
390	Other Supplies & Expenses	3,643	1,619	3,000	3,000	3,000	
	Supplies & Materials	7,645	4,320	8,100	7,100	7,300	200
MUNICIPAL BUILDING		118,031	85,324	132,075	115,255	114,355	(900)
Percent Budget Change							-0.78%
<hr/>							
ILLEGAL TAXES / TAX REFUNDS (51910)							
399	Miscellaneous Expenses	0	248	250	2,429	500	
741	Loss-Bad Debt Expenses	2,808	154	200	100	800	
	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)
Percent Budget Change							-48.60%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
INSPECTIONS							
<u>BUILDING INSPECTOR (52400)</u>							
110	Salaries	140,856	91,871	147,392	144,782	151,818	
120	Hourly Wages	14,312	10,434	15,000	25,000	25,000	
151	Social Security	10,973	7,181	12,423	12,989	13,526	
152	Wisconsin Retirement	9,721	6,385	10,244	10,062	10,931	
154	Health/Dental Insurance	37,015	30,879	45,906	56,104	61,422	
155	Life Insurance	168	138	254	251	263	
156	Worker's Comp. Ins.	6,037	4,491	6,623	5,531	5,799	
157	Education/Training	1,051	42	500	500	500	
161	Safety Apparel	0	0	0	100	100	
162	Coveralls/Uniforms	808	369	700	930	930	
164	Employee Health Tests	0	0	0	0	0	
167	Income Continuation Ins.	0	0	0	905	949	
173	License Renewal	122	286	340	560	560	
	Personnel Services	221,063	152,076	239,382	257,714	271,798	14,084
225	Telephone	1,677	1,569	2,700	2,000	2,700	
226	Mobile Device	30	0	0	0	0	
241	Repairs/Maint.-Motor Vehicles	0	0	0	700	700	
290	Other Purchased Services	0	0	0	2,000	2,000	
	Contractual Services	1,707	1,569	2,700	4,700	5,400	700
310	Office Supplies	736	44	0	400	400	
311	Postage	6	19	25	25	25	
312	Outside Printing	1,658	1,718	1,718	1,400	1,400	
314	Small Equipment	344	345	750	1,000	1,000	
322	Subscriptions-Tax/Law/Other	276	59	275	500	500	
324	Membership Dues	540	320	550	600	600	
325	Registration Fees/Tuition	1,870	375	900	1,200	1,200	
336	Lodging	557	0	600	850	850	
346	Uniform Allowance	246	0	490	490	490	
351	Maint. Supplies-Gas & Oil	1,665	765	2,000	2,000	2,000	
352	Maint. Supplies-Motor Vehicles	0	0	0	500	500	
390	Other Supplies-All Other	0	0	200	500	500	
	Supplies & Materials	7,898	3,645	7,508	9,465	9,465	0
	BUILDING INSPECTOR	230,668	157,290	249,590	271,879	286,663	14,784
						Percent Budget Change	5.44%
WEIGHTS & MEASURES (52460)							
219	Contracted Inspections	6,000	6,000	6,000	6,200	6,200	
	Contractual Services	6,000	6,000	6,000	6,200	6,200	0
	WEIGHTS & MEASURES	6,000	6,000	6,000	6,200	6,200	0
						Percent Budget Change	0.00%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
OTHER PUBLIC SAFETY							
<u>MBPD (52100)</u>							
290	Outside Contracted Services	4,950	0	0	0	0	
581	MBPD - Operating Budget Levy	3,289,140	2,507,050	3,376,067	3,376,067	3,480,349	
	Fixed Costs	3,294,090	2,507,050	3,376,067	3,376,067	3,480,349	104,282
	EMPD - OPERATIONS	3,294,090	2,507,050	3,376,067	3,376,067	3,480,349	104,282
						Percent Budget Change	3.09%
<u>PUBLIC SAFETY BUILDING MAINTENANCE (52199)</u>							
247	Repairs/Maint. - Building	1,176	0	0	3,000	3,000	
290	Purchased Services	5,428	1,129	2,000	2,000	5,000	
	Contractual Services	6,604	1,129	2,000	5,000	8,000	3,000
355	Repairs/Maint. Supplies - Electrical	3,190	2,024	3,500	3,000	3,000	
390	Other Supplies - All Other Supplies	161	248	1,000	1,000	1,000	
	Supplies & Materials	3,351	2,272	4,500	4,000	4,000	0
	PUBLIC SAFETY BUILDING MAINT.	9,955	3,401	6,500	9,000	12,000	3,000
						Percent Budget Change	33.33%
<u>VILLAGE PUBLIC SAFETY (52200/52300)</u>							
279	State Inspection Fees	88	0	88	250	250	
	Contractual Services	88	0	88	250	250	0
	VILLAGE PUBIC SAFETY	88	0	88	250	250	0
						Percent Budget Change	0.00%
<u>PUBLIC SAFETY COMMITTEE (52900)</u>							
105	Salaries-Committee Members	800	0	500	2,500	2,500	
151	Social Security	61	0	0	191	191	
156	Worker's Comp. Ins.	1	0	0	4	4	
	Personnel Services	862	0	500	2,695	2,695	0
	PUBLIC SAFETY COMMITTEE	862	0	500	2,695	2,695	0
						Percent Budget Change	0.00%
<u>SAFER (52905)</u>							
581	SAFER - Operating Budget Levy	1,184,242	967,307	1,289,743	1,289,743	1,639,016	
	Fixed Costs	1,184,242	967,307	1,289,743	1,289,743	1,639,016	349,273
	SAFER - OPERATIONS	1,184,242	967,307	1,289,743	1,289,743	1,639,016	349,273
<u>PUBLIC SAFETY-WARNING SIRENS (52910)</u>							
222	Electricity	1,117	549	1,300	1,300	1,300	
242	Repairs/Maint.-Other Machinery	1,062	0	2,000	1,100	1,100	
249	Repairs/Maint. - Sundry Repairs	6	635	0	0	0	
	Contractual Services	2,185	1,184	3,300	2,400	2,400	0
	PUBLIC SAFETY-WARNING SIRENS	2,185	1,184	3,300	2,400	2,400	0
OTHER PUBLIC SAFETY		4,491,422	3,478,942	4,676,198	4,680,155	5,136,710	456,555
						Percent Budget Change	9.76%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
PUBLIC WORKS							
<u>DIRECTOR OF PUBLIC WORKS (53100)</u>							
110	Salaries	12,732	7,080	10,901	10,030	10,331	
151	Social Security	1,017	561	835	767	789	
152	Wisconsin Retirement	907	513	757	698	743	
154	Health/Dental Insurance	534	389	143	167	134	
154-01	Health Incentive	0	0	53	0	33	
155	Life Insurance	13	8	12	12	11	
156	Worker's Comp. Ins.	19	12	17	17	18	
157	Education/Training	350	0	350	500	500	
167	Income Continuation Ins.	0	0	0	63	64	
199	Less: Recycling Wages/Fringes	(989)	0	0	0	0	
	Personnel Services	14,583	8,563	13,068	12,254	12,623	369
225	Telephone	950	550	650	600	600	
286	Computer license fee	1,139	3,064	3,064	3,000	3,100	
290	Purchased Services	0	0	0	250	250	
	Contractual Services	2,089	3,614	3,714	3,850	3,950	100
310	Office Supplies	44	0	50	50	50	
312	Outside Printing	58	0	0	50	50	
324	Membership Dues	244	260	260	300	300	
325	Conferences/Regis. Fees	0	350	700	800	800	
334	Commercial Travel Expenses	0	0	0	50	50	
336	Lodging	374	0	400	500	500	
351	Repair/Maint. Supplies-Gas & Oil	0	0	0	150	150	
	Supplies & Materials	720	610	1,410	1,900	1,900	0
	DIRECTOR OF PUBLIC WORKS	17,392	12,787	18,192	18,004	18,473	469
						Percent Budget Change	2.60%
ENGINEER (53160)							
110	Salaries	8,958	20,750	0	9,822	20,341	
151	Social Security	624	1,453	0	749	1,557	
152	Wisconsin Retirement	619	1,442	0	682	1,465	
154	Health/Dental Insurance	2,273	8,005	0	2,960	6,484	
155	Life Insurance	7	23	0	11	21	
156	Worker's Comp. Ins.	393	911	0	376	776	
157	Education/Training	0	0	200	400	400	
	Personnel Services	12,874	32,584	200	15,000	31,044	16,044
225	Telephone	0	250	400	600	600	
	Contractual Services	0	250	400	600	600	0
310	Office Supplies	0	59	100	100	100	
325	Conferences/Regis. Fees	0	200	400	500	500	
336	Lodging	0	0	300	500	500	
351	Repair/Maint. Supplies-Gas & Oil	133	0	0	0	0	
	Supplies & Materials	133	259	800	1,100	1,100	0
	ENGINEER	13,007	33,093	1,400	16,700	32,744	16,044
						Percent Budget Change	96.07%
STREET SUPERINTENDENT (53170)							
110	Salaries	24,526	12,587	16,938	16,938	17,447	
151	Social Security	1,798	899	1,296	1,296	1,336	
152	Wisconsin Retirement	1,496	875	1,177	1,178	1,254	
154	Health/Dental Insurance	3,704	4,384	5,890	6,221	6,448	
154-01	Health Incentive	0	0	328	0	361	
155	Life Insurance	79	14	19	20	31	
156	Worker's Comp. Ins.	954	553	760	645	666	
157	Education/Training	0	0	300	750	750	
167	Income Continuation Ins.	0	0	0	0	0	
199	Less: Recycling Wages	(831)	0	0	0	0	
	Personnel Services	31,726	19,312	26,708	27,048	28,293	1,245

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
PUBLIC WORKS							
225	Telephone	350	250	600	600	600	
286	Computer License Fees	1,465	1,465	1,500	2,000	2,000	
290	Other Outside Contracted Services	85	0	0	0	0	
	Contractual Services	1,900	1,715	2,100	2,600	2,600	0
312	Outside Printing	58	0	50	0	50	
324	Membership Dues	0	260	260	220	300	
325	Conferences/Regis. Fees	575	0	400	800	800	
334	Commercial Travel	0	0	0	100	100	
336	Lodging	0	0	400	500	500	
351	Gasoline	1,063	955	1,500	0	1,000	
371	Other Supplies-Field Supplies	0	0	0	0	0	
386	Software Packages	0	0	0	0	0	
390	Other Supplies-All Other	0	0	0	0	0	
	Supplies & Materials	1,696	1,215	2,610	1,620	2,750	1,130
	STREET SUPERINTENDENT	35,322	22,242	31,418	31,268	33,643	2,375
					Percent Budget Change		7.60%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2025		2025 ESTIMATE	2025	2026	2026
		2024 ACTUAL	Y-T-D 8/31/2025		AMENDED BUDGET	DEPT. REQUEST	BUDGET CHANGE
PUBLIC WORKS							
<u>STREET OPERATIONS (53310)</u>							
120	Hourly Wages	339,280	202,724	373,299	354,735	375,311	
121	Call Time Pay	531	489	370	64	67	
122	Overtime Wages	1,436	1,799	1,751	1,792	1,841	
151	Social Security	24,896	15,010	28,719	27,282	28,857	
152	Wisconsin Retirement	23,417	14,166	26,091	24,786	27,162	
154	Health/Dental Insurance	67,198	47,536	81,112	101,058	98,648	
154-01	Health Incentive	0	0	3,240	0	4,544	
155	Life Insurance	854	502	1,068	1,236	1,131	
156	Worker's Comp. Ins.	14,453	9,755	16,863	13,616	13,509	
157	Education/Training	6,530	7,000	6,500	5,000	5,000	
161	Safety Apparel	4,990	4,967	4,505	5,000	5,000	
162	Coveralls/Uniforms	3,478	1,714	3,645	3,250	3,330	
164	Employee Health Tests	1,385	958	2,000	2,000	2,000	
167	Income Continuation Ins.	0	0	0	2,219	2,347	
199	Less: Recycling wages	(1,324)	0	0	0	0	
	Personnel Services	487,124	306,620	549,163	542,038	568,747	26,709
208	Regulatory Commission Fees	0	0	125	125	125	
215	Architect/Engineering Services	6,750	1,100	4,000	4,500	4,500	
225	Telephone	3,850	2,650	3,850	2,500	4,000	
226	Mobile Device	5,056	3,753	5,500	5,000	6,000	
230	Centerline Painting	11,955	0	25,000	30,000	30,000	
233	Dust Control	0	1,381	1,400	1,500	1,500	
236	Surface Maintenance	769,510	222,252	550,000	550,000	650,000	
237	Shoulder Maintenance	1,173	2,100	4,000	7,500	7,500	
239	Traffic Control	4,822	5,212	5,212	5,000	5,000	
241	Repairs/Maint.-Motor Vehicles	588	0	500	500	500	
242	Repairs/Maint.-Other Machinery	30,378	14,718	30,000	30,000	30,000	
247	Repairs/Maint.-Buildings	3,944	1,802	2,500	5,000	5,000	
286	Computer License Fees	4,256	4,312	4,500	7,500	7,500	
290	Purchased Services	2,385	4,094	3,100	3,500	3,500	
299	Equipment Rental	375	888	3,000	7,500	7,500	
	Contractual Services	845,042	264,262	642,687	660,125	762,625	102,500
310	Office Supplies	325	131	400	500	500	
311	Postage & Box Rental	0	51	125	150	150	
312	Outside Printing	0	0	100	100	100	
314	Small Equipment	13,010	12,694	14,000	14,000	15,000	
321	Publication Notices	559	650	1,200	1,200	1,200	
334	Commercial Travel Expenses	0	0	0	500	500	
335	Meeting Expenses	0	0	0	200	200	
336	Lodging	0	0	0	500	500	
344	Oper. Supplies-Janitorial	2,794	5,204	5,000	6,500	6,500	
346	Oper. Supplies-Clothing/Uniforms	6,009	2,075	7,500	7,500	7,500	
349	Oper. Supplies-All Other	0	0	300	0	0	
351	Maint. Supplies-Gas & Oil	74,237	48,811	90,000	90,000	90,000	
352	Maint. Supplies-Motor Vehicles	0	11	500	500	500	
353	Maint. Supplies-Parts	63,309	44,352	62,500	62,500	65,000	
354	Maint. Supplies-Painting	816	466	750	1,000	1,000	
355	Maint. Supplies-Electric/Plumbing	6	0	500	500	500	
363	Other Supplies-Signage	8,705	6,679	8,500	8,500	8,500	
365	Other Supplies-Landscaping/Trees	223	3,527	3,000	3,000	3,000	
390	Other Supplies-All Other	4,820	460	3,500	5,000	5,000	
	Supplies & Materials	174,813	125,111	197,875	202,150	205,650	3,500
	STREET OPERATIONS	1,506,979	695,993	1,389,725	1,404,313	1,537,022	132,709

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
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PUBLIC WORKS

Percent Budget Change **9.45%**

TRAFFIC CONTROL (53311)

222	Electricity	9,145	4,888	10,000	10,000	10,000	
296	Repairs/Maint.-Sundry Repairs	11,041	4,852	5,000	7,500	7,500	
290	Outside Contracted Services	26,114	0	15,000	20,000	20,000	
	Contractual Services	46,300	9,740	30,000	37,500	37,500	0
364	Other Supplies-Traffic Signals	530	118	1,500	2,500	2,500	
	Supplies & Materials	530	118	1,500	2,500	2,500	0
	TRAFFIC CONTROL	46,830	9,858	31,500	40,000	40,000	0

Percent Budget Change **0.00%**

WINTER MAINTENANCE (53312)

120	Hourly Wages	37,817	48,420	90,628	96,652	97,623	
121	Call Time Pay	6,853	9,079	11,296	10,377	10,671	
122	Overtime Wages	22,165	33,414	39,158	36,344	37,072	
138	Standby Duty Pay	2,580	1,695	0	700	700	
151	Social Security	5,056	6,724	10,788	11,027	11,175	
152	Wisconsin Retirement	4,792	6,436	9,808	10,012	10,517	
154	Health/Dental Insurance	15,709	23,285	23,794	33,485	30,410	
154-01	Health Incentive	0	0	866	0	1,417	
155	Life Insurance	137	173	227	330	250	
156	Worker's Comp. Ins.	2,623	3,985	6,277	5,443	5,255	
167	Income Continuation Ins.	0	0	0	603	612	
	Personnel Services	97,732	133,211	192,842	204,973	205,702	729
222	Electricity	651	689	800	700	700	
234	Sanding	0	0	3,000	8,000	8,000	
235	Salting	102,204	104,510	105,000	210,000	150,000	
290	Purchased Services	0	0	0	1,000	1,000	
	Contractual Services	102,855	105,199	108,800	219,700	159,700	(60,000)
351	Repair/Maint. Supplies-Gasoline	0	0	200	200	200	
353	Repair/Maint. Supplies-Machinery	42,356	46,077	50,000	42,000	50,000	
370	Other Supplies-Mailbox Replace.	84	76	750	750	750	
	Supplies & Materials	42,440	46,153	50,950	42,950	50,950	8,000
	WINTER MAINTENANCE	243,027	284,563	352,592	467,623	416,352	(51,271)

Percent Budget Change **-10.96%**

HARD MATERIALS HANDLING (53316)

120	Hourly Wages	9,391	16,051	8,411	4,143	1,692	
122	Overtime Wages	0	4,315	0	0	0	
151	Social Security	665	1,451	643	317	130	
152	Wisconsin Retirement	648	1,415	584	289	121	
154	Health/Dental Insurance	2,566	4,959	2,655	1,949	612	
154-01	Health Incentive	0	0	146	0	34	
155	Life Insurance	57	105	64	32	11	
156	Worker's Comp. Ins.	366	894	378	159	64	
167	Income Continuation Ins.	0	0	0	26	11	
	Personnel Services	13,693	29,190	12,881	6,915	2,675	(4,240)
290	Outside Contracted Services	11,207	1,131	10,000	15,000	15,000	
	Contractual Services	11,207	1,131	10,000	15,000	15,000	0
	HARD MATERIALS HANDLING	24,900	30,321	22,881	21,915	17,675	(4,240)

Percent Budget Change **-19.35%**

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
PUBLIC WORKS							
<u>STREET IRRIGATION MAINT. (53317)</u>							
120	Hourly Wages	0	1,523	0	0	0	
122	Overtime Wages	0	535	0	0	0	
125	Temporary Wages	0	0	0	0	0	
151	Social Security	0	147	0	0	0	
152	Wisconsin Retirement	0	143	0	0	0	
154	Health/Dental Insurance	0	319	0	0	0	
154-01	Health Incentive	0	0	0	0	0	
155	Life Insurance	0	8	0	0	0	
156	Worker's Comp. Ins.	0	90	0	0	0	
167	Income Continuation Ins.	0	0	0	0	0	
	Personnel Services	0	2,765	0	0	0	0
221	Water/Sewer/Stormwater	45	75	500	5,000	2,000	
222	Electricity	1,082	171	1,000	3,000	2,000	
245	Repairs/Maint.-Landscaping	3,017	0	2,000	5,000	5,000	
290	Purchased Services	0	0	0	840	840	
	Contractual Services	4,144	246	3,500	13,840	9,840	(4,000)
	STREET IRRIGATION MAINT.	4,144	3,011	3,500	13,840	9,840	(4,000)
						Percent Budget Change	-28.90%
<u>STREET OPERATIONS-TOWN OF WESTON (53330)</u>							
120	Hourly Wages	5,608	2,159	5,982	3,751	6,490	
121	Call Time	57	0	137	135	141	
122	Overtime Wages	55	0	268	266	276	
151	Social Security	412	162	488	318	529	
152	Wisconsin Retirement	395	52	446	289	497	
154	Health/Dental Insurance	1,643	219	1,684	1,223	2,712	
154-01	Health Incentive	0	0	53	0	78	
155	Life Insurance	11	2	12	8	14	
156	Worker's Comp. Ins.	222	95	285	159	259	
167	Income Continuation Ins.	0	0	0	24	39	
	Personnel Services	8,403	2,689	9,355	6,173	11,035	4,862
	STREETS-TOWN OF WESTON	8,403	2,689	9,355	6,173	11,035	4,862
						Percent Budget Change	78.76%
<u>WINTER MAINTENANCE-TOWN OF WESTON (53332)</u>							
120	Hourly Wages	1,839	2,302	4,038	3,295	4,486	
121	Call Time Pay	1,951	2,896	2,385	2,459	2,740	
122	Overtime Wages	3,000	5,189	5,460	6,280	6,618	
151	Social Security	498	761	908	921	1,059	
152	Wisconsin Retirement	469	722	826	835	997	
154	Health/Dental Insurance	1,173	1,685	963	870	1,518	
154-01	Health Incentive	0	0	42	0	50	
155	Life Insurance	29	41	20	22	24	
156	Worker's Comp. Ins.	264	456	534	460	530	
167	Income Continuation Ins.	0	0	0	20	28	
	Personnel Services	9,223	14,052	15,176	15,162	18,050	2,888
	WINTER - TOWN OF WESTON	9,223	14,052	15,176	15,162	18,050	2,888
						Percent Budget Change	19.05%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 AMENDED BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
PUBLIC WORKS							
STREET LIGHTING (53420)							
120	Hourly Wages	910	1,365	0	0	0	
151	Social Security	70	104	0	0	0	
156	Worker's Comp. Ins.	40	60	0	0	0	
	Personnel Services	1,020	1,529	0	0	0	0
222	Electricity	200,587	102,337	205,000	205,000	205,000	
290	Purchased Services	13,267	3,477	5,000	2,500	7,500	
	Contractual Services	213,854	105,814	210,000	207,500	212,500	5,000
390	Other Supplies-All Other/Bulbs	0	0	500	500	500	
	Supplies & Materials	0	0	500	500	500	0
	STREET LIGHTING	214,874	107,343	210,500	208,000	213,000	5,000
PUBLIC WORKS		2,124,101	1,215,952	2,086,239	2,242,998	2,347,834	104,836
Percent Budget Change							4.67%

P.W./UTILITIES COMMITTEE (53580)							
105	Salaries-Committee Members	1,160	0	1,800	1,800	1,800	
120	Hourly Wages	0	0	175	175	175	
151	Social Security	89	0	151	151	151	
152	Wisconsin Retirement	0	0	12	12	13	
156	Worker's Comp. Ins.	2	0	3	3	3	
	Personnel Services	1,251	0	2,141	2,141	2,142	1
900	Transfer out to Utility Funds (71%)	(888)	0	(1,245)	(1,520)	(1,521)	
	Transfers Out	(888)	0	(1,245)	(1,520)	(1,521)	(1)
P.W./UTILITIES COMMITTEE		363	0	896	621	621	0
Percent Budget Change							0.00%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
HEALTH & HUMAN SERVICES							
<u>PET LICENSING (54150)</u>							
290	Outside Contracted Services	30,827	1,969	5,000	5,000	8,000	
	Contractual Services/Other	30,827	1,969	5,000	5,000	8,000	3,000
	HUMANE ANIMAL SHELTER	30,827	1,969	5,000	5,000	8,000	3,000
HEALTH & HUMAN SERVICES		30,827	1,969	5,000	5,000	8,000	3,000
						Percent Budget Change	60.00%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION		2024	2025	2025	2025	2026	2026
			ACTUAL	Y-T-D 8/31/2025	ESTIMATE	AMENDED BUDGET	DEPT. REQUEST	BUDGET CHANGE
PARK & RECREATION								
<u>PARKS ADMINISTRATION (55200)</u>								
		55200						
110	Salaries	55200-110	92,264	59,157	92,879	92,879	95,662	
120	Hourly Wages	55200-120	168,719	81,435	115,261	105,483	129,829	
122	Overtime Wages	55200-122	4,984	3,189	4,334	2,870	3,504	
151	Social Security	55200-151	19,419	10,476	16,255	15,393	17,515	
152	Wisconsin Retirement	55200-152	17,029	9,550	14,769	13,985	16,485	
154	Health/Dental Insurance	55200-154	49,150	36,870	55,364	62,601	68,735	
154-01	Health Incentive	55200-154-01	0	0	3,042	0	3,623	
155	Life Insurance	55200-155	442	278	468	459	491	
156	Worker's Comp. Ins.	55200-156	10,347	6,307	9,547	7,687	8,747	
157	Employee Education & Training	55200-157	320	0	250	600	600	
161	Safety Glasses/Tests	55200-161	0	0	0	100	100	
162	Uniform Rental	55200-162	1,062	410	900	750	750	
164	Employee Health Tests	55200-164	765	169	500	500	500	
167	Income Continuation Ins.	55200-167	0	0	0	1,240	1,410	
199	Less: Recycling Wages/Fringes	55200-199	(6,151)	0	0	0	0	
	Personnel Services		358,350	207,841	313,569	304,547	347,951	43,404
225	Telephone	55200-225	900	600	1,500	1,500	1,500	
	Contractual Services		900	600	1,500	1,500	1,500	0
310	Office Supplies	55200-310	0	13	20	100	100	
311	Postage	55200-311	2	0	20	20	20	
324	Membership Dues	55200-324	150	150	150	160	160	
325	Conferences/Regis. Fees	55200-325	40	820	820	450	450	
334	Commercial Travel Expenses	55200-334	0	0	60	120	120	
336	Lodging	55200-336	0	0	0	300	300	
346	Operating Supplies - Clothing	55200-346	1,411	220	2,400	2,400	2,400	
	Supplies & Materials		1,603	1,203	3,470	3,550	3,550	0
	PARKS ADMINISTRATION		360,853	209,644	318,539	309,597	353,001	43,404
Percent Budget Change								14.02%
<u>PARKS MAINTENANCE (55210)</u>								
		55210						
120	Hourly Wages	55210-120	34,274	5,939	11,609	49,559	31,823	
122	Overtime Wages	55210-122	186	0	0	0	0	
125	Temporary Wages	55210-125	15,919	14,512	20,000	20,000	20,000	
126	Temporary Wages-Overtime	55210-126	105	24	75	75	956	
151	Social Security	55210-151	3,703	1,543	2,425	5,327	4,037	
152	Wisconsin Retirement	55210-152	2,310	413	807	3,444	2,355	
154	Health/Dental Insurance	55210-154	9,796	1,985	3,086	11,170	7,585	
154-01	Health Incentive	55210-154-01	0	0	98	0	131	
155	Life Insurance	55210-155	76	11	20	49	31	
156	Worker's Comp. Ins.	55210-156	1,905	893	1,424	2,660	1,913	
167	Income Continuation Ins.	55210-167	0	0	0	310	198	
	Personnel Services		68,274	25,320	39,544	92,594	69,029	(23,565)

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION		2024	2025	2025	2025	2026	2026
			ACTUAL	Y-T-D 8/31/2025	ESTIMATE	AMENDED BUDGET	DEPT. REQUEST	BUDGET CHANGE
PARK & RECREATION								
221	Water/Sewer/Stormwater	55210-221	10,332	5,710	13,500	14,000	14,000	
222	Electricity	55210-222	3,552	1,703	3,800	3,800	3,800	
224	Natural Gas	55210-224	493	364	650	650	650	
241	Repairs/Maint.-Motor Vehicles	55210-241	1,551	791	3,000	3,000	3,000	
242	Repairs/Maint.-Other Machinery	55210-242	3,975	4,993	6,000	5,000	6,000	
245	Repairs/Maint.-Grounds/Turf	55210-245	3,034	3,003	3,200	3,200	3,200	
247	Repairs/Maint.-Buildings	55210-247	3,675	3,679	8,000	10,000	10,000	
290	Outside Contracted Services	55210-290	5,830	3,680	8,200	10,000	10,000	
297	Refuse Collection Services	55210-297	0	0	0	200	200	
	Contractual Services		32,442	23,923	46,350	49,850	50,850	1,000
311	Postage	55210-311	0	0	0	0	0	
314	Small Equipment	55210-314	887	0	1,000	1,500	1,500	
346	Operating Supplies-Clothing/Uniform	55210-346	0	0	0	0	0	
351	Maint. Supplies-Gas & Oil	55210-351	12,991	3,756	10,000	10,000	10,000	
363	Signage Supplies	55210-363	0	0	0	0	0	
365	Landscaping/Trees Supplies	55210-365	8,187	3,732	9,500	9,500	9,500	
390	Other Supplies/Expenses	55210-390	4,363	2,469	5,000	6,500	6,500	
	Supplies & Materials		26,428	9,957	25,500	27,500	27,500	0
819	Equipment-All Other	55210-819	0	0	0	0	0	
850	Park Improvs.-Dog Park	55210-850	0	0	0	0	0	
	Capital Outlay		0	0	0	0	0	0
	PARKS MAINTENANCE		127,144	59,200	111,394	169,944	147,379	(22,565)
							Percent Budget Change	-13.28%
DPW - MOWING (53656)								
		53656						
120	Hourly Wages	53656-120	20,311	19,309	27,808	32,858	29,382	
121	Hourly Wages-Call Time	53656-121	0	0	0	0	0	
122	Hourly Wages-Overtime	53656-122	0	0	0	0	0	
125	Temporary Wages	53656-125	0	0	0	0	0	
137	Out-of-Classification Pay	53656-137	0	0	0	0	0	
151	Social Security	53656-151	1,488	1,410	2,128	2,513	2,248	
152	Wisconsin Retirement	53656-152	1,402	1,032	1,932	2,283	2,115	
154	Health/Dental Insurance	53656-154	4,178	4,480	9,579	15,053	11,016	
154-01	Health Incentive	53656-154-01	0	0	312	0	615	
155	Life Insurance	53656-155	20	28	60	66	60	
156	Worker's Comp. Ins.	53656-156	791	848	1,249	1,255	943	
167	Income Continuation Ins.	53656-167	0	0	0	207	185	
	Personnel Services		28,190	27,107	43,068	54,235	46,564	(7,671)
353	Repair/Maint. Supplies-Machinery	53656-353	6,474	6,420	9,000	9,000	9,000	
	Supplies & Materials		6,474	6,420	9,000	9,000	9,000	0
	MOWING		34,664	33,527	52,068	63,235	55,564	(7,671)
							Percent Budget Change	-12.13%
LANDSCAPING/ACCIDENT MAINT (55211)								
		55211						
290	Other Outside Contracted Service	55211-290	5,001	0	0	0	0	
296	Landscaping Repairs/Services	55211-296	0	0	0	0	0	
	Contractual Services		5,001	0	0	0	0	0
	LANDSCAPING/ACCIDENT MAINT.		5,001	0	0	0	0	0
							Percent Budget Change	N/A

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION		2024	2025	2025	2025	2026	2026	
			ACTUAL	Y-T-D 8/31/2025	ESTIMATE	AMENDED BUDGET	DEPT. REQUEST	BUDGET CHANGE	
PARK & RECREATION									
<u>PARK MOWING (55212)</u>		55212							
120	Hourly Wages	55212-120	0	11,274	0	0	0	0	
122	Hourly Wages-Overtime	55212-122	0	0	0	0	0	0	
125	Temporary Wages	55212-125	0	0	0	0	0	0	
151	Social Security	55212-151	0	853	0	0	0	0	
152	Wisconsin Retirement	55212-152	0	269	0	0	0	0	
154	Health/Dental Insurance	55212-154	0	0	0	0	0	0	
155	Life Insurance	55212-155	0	0	0	0	0	0	
156	Worker's Comp. Ins.	55212-156	0	495	0	0	0	0	
167	Post Employee Health/Disability	55212-167	0	0	0	0	0	0	
	Personnel Services		0	12,891	0	0	0	0	
242	Landscaping Repairs/Services	55212-242	0	161	0	0	0	0	
	Contractual Services		0	161	0	0	0	0	
390	Repair/Maint. Supplies-Machinery	55212-390	0	592	0	0	0	0	
	Supplies & Materials		0	592	0	0	0	0	
	PARK MOWING		0	13,644	0	0	0	0	
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<u>POOL (55222)</u>		55222							
120	Hourly Wages	55222-120	0	17,502	0	0	0	0	
122	Hourly Wages - Overtime	55222-122	0	2,112	0	0	0	0	
125	Temporary Wages	55222-125	0	0	0	0	0	0	
151	Social Security	55222-151	0	1,455	0	0	0	0	
152	Wisconsin Retirement	55222-152	0	1,177	0	0	0	0	
154	Health/Dental Insurance	55222-154	0	2,412	0	0	0	0	
155	Life Insurance	55222-155	0	18	0	0	0	0	
156	Worker's Comp. Ins.	55222-156	0	863	0	0	0	0	
167	Post Employee Health/Disability	55222-167	0	0	0	0	0	0	
199	Less: Grant Wages/Fringes	55222-199	0	0	0	0	0	0	
	Personnel Services		0	25,539	0	0	0	0	
	POOL		0	25,539	0	0	0	0	
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<u>TREE CITY USA PROGRAM (55244)</u>		55244							
120	Hourly Wages	55244-120	2,821	5,740	2,480	300	300		
122	Hourly Wages-Overtime	55244-122	0	0	0	0	0		
151	Temporary Wages	55244-151	209	415	190	23	23		
152	Temporary Wages-Overtime	55244-152	175	361	172	21	22		
154	Social Security	55244-154	326	1,588	0	0	0		
155	Wisconsin Retirement	55244-155	3	5	0	0	0		
156	Health/Dental Insurance	55244-156	109	252	111	11	11		
199	Less: Grant Wages/Fringes	55244-199	0	0	0	0	0		
	Personnel Services		3,643	8,361	2,953	355	356	1	
	TREE CITY USA		3,643	8,361	2,953	355	356	1	
							Percent Budget Change	0.28%	
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<u>ICE RINKS (55340)</u>		55340							
120	Hourly Wages	55340-120	0	0	0	0	0	0	
125	Temporary Wages	55340-125	0	0	4,000	4,000	4,000		
151	Social Security	55340-151	0	0	306	306	306		
152	Wisconsin Retirement	55340-152	0	0	0	0	0		
154	Health/Dental Insurance	55340-154	0	0	0	0	0		
155	Life Insurance	55340-155	0	0	0	0	0		

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION		2024	2025	2025	2025	2026	2026
			ACTUAL	Y-T-D 8/31/2025	ESTIMATE	AMENDED BUDGET	DEPT. REQUEST	BUDGET CHANGE
PARK & RECREATION								
156	Worker's Comp. Ins.	55340-156	0	0	180	153	153	
167	Post Employee Health/Disability	55340-167	0	0	0	0	0	
199	Administrator Adjustment	55340-199	0	0	0	0	0	
	Personnel Services		0	0	4,486	4,459	4,459	0
221	Water/Sewer/Stormwater	55340-221	0	180	180	0	0	
222	Electricity	55340-222	456	281	500	1,000	800	
224	Natural Gas	55340-224	344	233	400	700	500	
225	Telephone	55340-225	0	0	0	0	0	
	Contractual Services		800	694	1,080	1,700	1,300	(400)
390	Other Supplies/Expenses	55340-390	74	0	450	450	450	
	Supplies & Materials		74	0	450	450	450	0
	ICE RINKS		874	694	6,016	6,609	6,209	(400)
PARK & RECREATION			532,179	350,609	490,970	549,740	562,509	12,769
Percent Budget Change								2.32%

OTHER CULTURE & RECREATION

PARK & REC. COMMITTEE (55220)

55220

105	Salaries-Committee Members	55220-105	1,080	0	1,050	1,050	1,800	
122	Overtime Wages	55220-122	662	316	1,232	1,002	1,031	
136	Meeting Pay-Clerical	55220-136	0	0	0	0	0	
151	Social Security	55220-151	131	23	174	157	217	
152	Wisconsin Retirement	55220-152	46	22	86	69	75	
154	Health/Dental Insurance	55220-154	77	41	0	0	0	
155	Life Insurance	55220-155	1	1	0	0	0	
156	Worker's Comp. Ins.	55220-156	28	14	31	26	29	
167	Income Continuation Ins.	55220-167	0	0	0	0	0	
	Personnel Services		2,025	417	2,573	2,304	3,152	848
	PARK & REC. COMMITTEE		2,025	417	2,573	2,304	3,152	848
Percent Budget Change								36.81%

OTHER CULTURE & RECREATION

2,025	417	2,573	2,304	3,152	848
Percent Budget Change					36.81%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2025			2026	2026	
		2024 ACTUAL	Y-T-D 8/31/2025	2025 ESTIMATE	2025 BUDGET	DEPT. REQUEST	BUDGET CHANGE
PLANNING & DEVELOPMENT							
<u>PLANNING & DEVELOP. ADMIN. (56900)</u>							
110	Salaries-Other	101,470	54,411	76,427	109,097	107,285	
120	Hourly Wages	49,704	34,207	51,410	51,410	52,955	
122	Hourly Wages - Overtime	998	880	1,288	429	442	
151	Social Security	10,642	6,115	9,877	12,310	12,291	
152	Wisconsin Retirement	10,411	6,091	8,975	11,185	11,570	
154	Health/Dental Insurance	39,017	33,782	40,618	55,986	58,043	
154-01	Health Incentive	0	0	1,707	0	3,234	
155	Life Insurance	290	232	389	510	428	
156	Worker's Comp. Ins.	218	145	209	277	273	
157	Education/Training	230	125	200	1,000	1,000	
164	Employee Health Tests	0	7	14	0	0	
167	Income Continuation Ins.	7	0	0	1,002	1,002	
199	Less: Recycling Wages/Fringes	(2,980)	0	0	0	0	
	Personnel Services	210,007	135,995	191,114	243,206	248,523	5,317
225	Telephone	1,450	700	1,150	1,500	1,500	
286	Computer License Fees	2,930	2,930	2,930	3,000	3,000	
	Contractual Services	4,380	3,630	4,080	4,500	4,500	0
310	Office Supplies	1,277	290	400	200	300	
311	Postage	11	10	75	200	200	
312	Outside Printing	115	60	120	100	100	
314	Small Equipment	0	2,260	2,260	250	250	
322	Books & Periodicals	180	245	245	700	300	
324	Membership Dues	709	562	562	1,300	1,300	
325	Conferences/Regis. Fees	1,199	0	0	2,000	500	
332	Mileage Reimbursement Exp.	457	0	0	0	0	
334	Commercial Travel Expenses	320	0	0	1,500	300	
336	Lodging	0	0	0	2,000	500	
346	Clothing Allowance	0	0	150	150	150	
	Supplies & Materials	4,268	3,427	3,812	8,400	3,900	(4,500)
	PLANNING & DEVELOP. ADMIN.	218,655	143,052	199,006	256,106	256,923	817
					Percent Budget Change	0.32%	

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2025			2026	2026
		2024 ACTUAL	Y-T-D 8/31/2025	2025 ESTIMATE	2025 BUDGET	DEPT. REQUEST

PLANNING & DEVELOPMENT

OTHER PLANNING & DEVELOPMENT

PLANNING COMMISSION (56910)

105	Salaries-Committee Members	2,400	0	4,800	4,800	4,800	
151	Social Security	184	0	367	367	367	
156	Worker's Comp. Ins.	3	0	8	8	8	
	Personnel Services	2,587	0	5,175	5,175	5,175	0
219	Professional Services	670	525	450	450	450	
	Contractual Services	670	525	450	450	450	0
311	Postage	2	2	50	250	250	
312	Outside Printing	0	0	0	50	50	
321	Publication Fees-Legal Notices	986	966	1,730	1,500	1,500	
325	Registration Fees	120	0	0	0	0	
335	Meeting Expenses	0	0	50	150	150	
	Supplies & Materials	1,108	968	1,830	1,950	1,950	0
	PLANNING COMMISSION	4,365	1,493	7,455	7,575	7,575	0
Percent Budget Change							0.00%

BOARD OF APPEALS (56920)

105	Salaries-Committee Members	0	0	700	1,400	700	
151	Social Security	0	0	53	106	54	
156	Worker's Comp. Ins.	0	0	1	2	1	
	Personnel Services	0	0	754	1,508	755	(753)
219	Professional Services	0	0	0	100	60	
	Contractual Services	0	0	0	100	60	(40)
310	Office Supplies	0	0	0	75	75	
321	Publication Fees-Legal Notices	0	0	0	200	200	
	Supplies & Materials	0	0	0	275	275	0
	BOARD OF APPEALS	0	0	754	1,883	1,090	(793)
Percent Budget Change							-42.11%

**VILLAGE OF WESTON
2026 OPERATING BUDGET**

ACCOUNT #	ACCOUNT DESCRIPTION	2025			2026	2026
		2024 ACTUAL	Y-T-D 8/31/2025	2025 ESTIMATE	2025 BUDGET	DEPT. REQUEST

PLANNING & DEVELOPMENT

EXTRATERRITORIAL ZONING COMMITTEE (56925)

105	Salaries-Committee Members	450	0	750	750	750	
151	Social Security	34	0	57	57	57	
156	Worker's Comp. Ins.	1	0	1	1	1	
	Personnel Services	485	0	808	808	808	0
219	Other Professional Services	138	0	30	125	150	
	Contractual Services	138	0	30	125	150	25
311	Postage	1	0	0	0	0	
321	Publication Fees-Legal Notices	14	278	300	500	500	
	Supplies & Materials	15	278	300	500	500	0
	EXTRATERRITORIAL COMMITTEE	638	278	1,138	1,433	1,458	25
							Percent Budget Change 1.74%

COMPREHENSIVE PLANNING (56930)

219	Other Professional Services	5,231	16,969	20,000	20,000	35,000	
	Contractual Services	5,231	16,969	20,000	20,000	35,000	15,000
321	Publication Fees-Legal Notices	145	0	0	0	0	
	Supplies & Materials	145	0	0	0	0	0
	COMP. PLAN.	5,376	16,969	20,000	20,000	35,000	15,000

PLANNING & DEVELOPMENT

		229,034	161,792	228,353	286,997	302,046	15,049
							Percent Budget Change 5.24%

2026 OPERATING BUDGET

ACCOUNT #	ACCOUNT DESCRIPTION	2024 ACTUAL	2025 Y-T-D 8/31/2025	2025 ESTIMATE	2025 BUDGET	2026 DEPT. REQUEST	2026 BUDGET CHANGE
MISCELLANEOUS/OTHER							
<u>TRANSFER TO REFUSE/RECYCLING FUND (59218)</u>							
000	Transfer to Refuse/Recycling Fund	22,044	0	25,000	25,000	25,000	
	Transfers to Refuse Recycling	22,044	0	25,000	25,000	25,000	0
<u>TRANSFER TO CAPITAL FUND (59244)</u>							
000	Transfer to Capital Fund	544,830	0	0	0	0	
	Transfers Out to Capital	544,830	0	0	0	0	0
MISCELLANEOUS/OTHER		566,874	0	25,000	25,000	25,000	0
							0.00%
CONTINGENCY RESERVE							
<u>CONTINGENCY RESERVE (59700)</u>							
120	Salaries/Wages	0	0	0	15,000	15,000	
	Personnel Services	0	0	0	15,000	15,000	0
399	Miscellaneous Expense	0	0	0	43,250	43,250	
	Supplies & Materials	0	0	0	43,250	43,250	0
CONTINGENCY RESERVE		0	0	0	58,250	58,250	0
							0.00%

REQUEST FOR CONSIDERATION

Public Mtg/Date:	Board of Trustees BUDGET WORKSHOP Meeting, September 9, 2025
Description:	Discussion and/or action on Potential Implementation of an Annual Fire Fee
From:	Jami Gebert, Village Administrator Jessica Trautman, Finance Director
Question:	Would the Village like to continue consideration of implementing a Fire Fee?

Background

Below are draft minutes from the August 25, 2025, Budget Workshop meeting, regarding discussion related to the possible implementation of an annual fire fee.

Maloney clarified that the reason for the Fire Fee is because of the need for more personnel (nine new firefighters). Trautman added that there was discussion about adding additional nine firefighters gradually. The SAFER grant does not allow one person to be added at a time. That is the reason why the request has been made for nine additional people all at once. Maloney said that an additional nine firefighters would add three firefighters to each shift, and without this additional cost the budget is balanced, we do not have a deficit. ... Jordan asked about the imbalance of firefighters, and when or how did this happen. Maloney stated that the EMS calls have increased in recent years, and the volunteers are not volunteering anymore. Gebert shared that Marathon is a MABAS county, which means we all help each other's municipalities.

Chief Finke will be present at the meeting on Tuesday for further follow-up on the questions that came up related to staffing and mutual aid assistance.

Staff have been corresponding with the Wisconsin Department of Revenue on the three questions outlined below. While we anticipate having additional information by the meeting next week Tuesday, we have included what we know to date below.

1. Can we do a portion of the fire fee and supplement with levy?
 - *There are no examples of a community implementing a partial fire fee. Communities that have converted to a special charge did so because of levy limit constraints and the allowable levy not keeping pace with anticipated cost increases – this is also true for the Village and why we are discussing the fire fee.*
2. Can we have an annual limit?
 - *A cap on the fire fee could create the same problem as an allowable levy increase not keeping up with the pace of expenditures/inflation. If a cap is placed on the fire charge, and the Village has the cap on the allowable levy increase due to levy limits, would an agreement need to be put into place with the SAFER Board of Directors regarding a limit to expenditure increases? As a side note, something similar is in place with the Mountain Bay Metro Police Department. The shared department agreement states future increases to the operating budget shall be limited to a maximum of three percent (3%) annually.*

REQUEST FOR CONSIDERATION

3. What is our final levy reduction?

- *This item we are still working on with the Department of Revenue.*

As noted at the August Board Meeting, the next step of the process would be to send a draft ordinance outlining the creation of a fire fee to the Municipal Attorney for review. Discussion can continue at the September Regular Board Meeting, along with the Finance and Human Resources Committee, however, sharing the information we have to date allows time to process and bring forward any additional questions that may arise.

Staff were also asked to investigate alternative funding options for the next meeting. If the Safer Grant was awarded and accepted by the municipalities, the only other alternative funding option would be using fund balance for the 2026 Budget. The Board could then determine if they wanted to complete a referendum in 2026, for the property tax bills collected in 2027 or continue discussion regarding implementation of a fire fee.

Attached Docs: **None.**

Committee Action: **None.**

Fiscal Impact: **TBD.**

Recommendation: **None.**

Recommended Language for Official Action

I motion to move forward with the option of _____ and bring back information to a future Board of Trustees meeting.

I motion 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.

No motion.

Or something else _____.

REQUEST FOR CONSIDERATION

Public Mtg/Date:	Board of Trustees BUDGET WORKSHOP Meeting, September 9, 2025
Description:	Discussion and/or action on Trustee Compensation for the 2026-2028 Term
From:	Jami Gebert, Village Administrator
Question:	Would the Board like to adjust the compensation for Trustees for the 2026-2028 term of office?

Background

Below is an excerpt from the September 23, 2024, Board of Trustees meeting minutes approving a stipend for Trustees during the 2025-2027 term of office.

Discussion and/or action on Trustee Compensation Increases and Committee & Commission members Stipend Payment Increases

Gebert shared with the Board a chart of elected and appointed officials' compensation in Marathon County. The chart includes as many villages and cities that responded to her inquiry. Pinsonneault commented that he is sitting on the board to serve the community not for a paycheck. Weiland said with the cost of living going up, and with the staff getting wage increases, Trustees, committee/commission members should receive an increase as well. It was discussed that a \$10.00 increase will be added to the committee/commission members, the Trustees will still hold the 12 regular Board of Trustees meetings, Board of Review meeting, and each additional meetings afterward will be compensated a stipend of \$50.00.

Motion by Pinsonneault, second by Weiland to approve to alter compensation for additional \$10.00 for committee/commission members starting 05/01/2024, also leave President and Trustee as is, and for special meetings that they are expected to be in attendance, to be compensated \$50.00.

Yes Vote: 4 No Votes:2 Abstain:0 Not Voting: 0 Result: Pass

<u>Trustee</u>	<u>Vote</u>
Cronin, Steve	YES
Ermeling, Barb	NO
Vacant	---
Maloney, Mark	YES
Pinsonneault, Jim	YES
Weiland, Jamie	YES
Zeyghami, Hooshang	NO

There were discussions that the Trustees would need to be voted in or reelected to receive the new stipend. It was also discussed that the committee/commission members are appointed and not voted in.

Motion by Pinsonneault, second by Cronin to amend to approve an increase compensation of \$10.00 for committee/commission members for meetings taken place starting in January 2025, also leave President and Trustee as is, and for special meetings that they are expected to be in attendance, to be compensated \$50.00, based on when they are sworn in.

REQUEST FOR CONSIDERATION

Yes Vote: 4 No Votes:2 Abstain:0 Not Voting: 0 Result: Pass

<u>Trustee</u>	<u>Vote</u>
Cronin, Steve	YES
Ermeling, Barb	NO
Vacant	----
Maloney, Mark	YES
Pinsonneault, Jim	YES
Weiland, Jamie	YES
Zeyghami, Hooshang	NO

Policy regarding the stipend was added to the *Elected and Appointed Village Officials' Handbook*.

As preparations for the 2026 Budget are underway, staff would like to initiate discussion regarding compensation for Trustees serving during the 2026–2028 term. Per statutory requirements, Trustee wages must be established prior to nomination papers being circulated in December. Please note that any changes to compensation will apply only to Trustees elected for the 2026–2028 term. The current stipend will remain in effect for the 2025–2027 term.

For reference, the RFC from September 2024 is attached, which includes a review of compensation for elected and appointed officials throughout Marathon County conducted last year.

Should the Board of Trustees choose to maintain a stipend-based system, one option to consider would be to amend Village Municipal Ordinance Section 2.206 (Generally) to reflect an increased annual salary. While the stipend model acknowledges varied meeting attendance, it does require additional administrative oversight. Staff have encountered challenges such as delays in submitting attendance sheets, duplicate submissions, and the need for extensive cross-checking.

If the BOT feels the current wage model needs adjustment, staff suggests setting a revised, annual wage for the upcoming term.

Attached Docs: **Discussion and/or action on Trustee Compensation Increases and Committee & Commission members Stipend Payment Increases RFC, September 23, 2024**

Committee Action: **None.**

Fiscal Impact: **TBD.**

Recommendation: **None.**

Recommended Language for Official Action

I motion to return to a future Board of Trustees meeting with a draft amendment to the Municipal Code reflecting the discussion regarding adjustment to the wages for the 2026-2028 term of office.

Or something else _____.

REQUEST FOR CONSIDERATION

Public Mtg/Date:	Board of Trustees Meeting, September 23, 2024
Description:	Discussion and/or action on Trustee Compensation Increases and Committee & Commission members Stipend Payment Increases
From:	Jami Gebert, Village Administrator
Question:	Continuation of discussion/question from prior BOT meeting.

Background

Please find below a chart of elected and appointed officials' compensation in Marathon County. The chart includes as many villages and cities as we could reach prior to Monday evening's meeting. No Marathon County Towns were contacted. An average salary is difficult to represent as several municipalities have a stipend per meeting attended, thus wage would depend on number of meetings held and attended. For Presidents, adding the annual salaries alone, and dividing by the number received the average is \$8,300. The average annual salary for Trustees, again taking the annual salaries alone and dividing them by the number received, is \$4,251. As not all responses received have an annual salary, it's not a precise comparison, however, I included because when salary information was shared previously, it was expressed an average of information would be helpful as a reference point.

Municipality/ Population (2020)	President	Trustee	Committee/ Commission
Athens, Village of 1,059	Emailed, haven't re'ced response yet		
Birnamwood, Village of 728	\$2,400/annually plus \$50/per meeting	\$1,200/annually plus \$50/per meeting	\$20/per meeting
Edgar, Village of 1,439	Emailed, haven't re'ced response yet		
Hatley, Village of 648	Emailed, haven't re'ced response yet		
Kronenwetter, Village of 8,353	\$7,800/annually	\$4,200/annually	\$25/per meeting attended
Maine, Village of 2,613	\$18,000/annually <i>[President is also DPW Supervisor & Administrator]</i>	\$6,600/annually plus \$60/per meeting up to 3 hours, \$120/per meeting up to 6 hours, and \$180/per meeting over 6 hours	\$25/per meeting attended
Marathon City, Village of 1,576	\$2,500/annually plus \$50/per special board meetings	No annual salary \$50/per meeting attended	Utility Comm Chair \$500/annually plus \$50/per meeting and Commission members \$50/per meeting

REQUEST FOR CONSIDERATION

Rib Mountain, Village of 7,313	\$7,313/annually	\$5,665/annually	
Rothschild, Village of 5,567	\$7,500/annually	\$4,800/annually	Range \$25-\$50 per meeting
Spencer, Village of 1,818	\$4,000/annually plus one-time \$500 stipend – will increase in April to \$5,000/annually plus one-time \$1,000 stipend	\$720/annually plus one-time \$500 stipend plus \$40 for each committee meeting they attend and \$50 for every special meeting attended	Police and Plan Commission \$15 for each meeting
Stratford, Village of 1,581	\$6,000/annually (required to attend board, personnel, & plan commission meetings)	No annual salary \$65/per meeting attended	\$35/per meeting attended
Weston, Village of 15,723	\$8,400/annually	\$7,200/annually	\$40/committee \$50/commission
	Mayor	Councilperson	Committee/ Commission
Abbotsford, City of 2,325	\$750/monthly [\$9,000/annually]	\$75/per meeting	\$75/per meeting
Colby, City of 1,952	\$250/monthly [\$3,000/annually] and \$50 for each meeting outside of the monthly meeting	\$50/monthly [\$600/annually] and \$50 for each meeting outside of the monthly meeting	\$50/per meeting
Marshfield, City of 18,789 <i>[divided between Marathon and Wood Counties]</i>	\$22,500/annually	\$4,590/annually	\$45/per meeting for Ethics Board and Board of Review
Mosinee, City of 4,452	\$4,800/annually with up to \$3,000 of expenses paid annually	\$3,600/annually with up to \$2,400 of expenses paid annually	\$25 per meeting
City of Schofield 2,157	\$13,000/annually	\$7,500/annually	

I also reached out to Attorney Yde regarding adding a stipend. It was shared in July that the League of Wisconsin Municipalities felt adding the stipend for all Trustee changed the compensation mid-term. It was asked if Attorney Yde could review as our legal counsel and share opinion.

Attached Docs: **None.**

Committee Action: **None; previous Board of Trustees action from July 15, 2024, below.**

REQUEST FOR CONSIDERATION

Discussion and/or action on Village Board of Trustees' Compensation (on recording <https://youtu.be/jrMGZ0ThAdY?t=2137>)

Gebert reiterated what was in the packet which was a comparison of other municipalities and current salaries for chief elected official and elected officials.

Motion by Cronin, second by Ermeling to move forward with current salaries as they are.

Yes Vote: 5 No Votes:2 Abstain:0 Not Voting: 0 Result: Failed

<u>Trustee</u>	<u>Present</u>
Cronin, Steve	YES
Ermeling, Barb	YES
Hartinger, Jasper	YES
Maloney, Mark	YES
Pinsonneault, Jim	NO
Weiland, Jamie	NO
Zeyghami, Hooshang	YES

Fiscal Impact: TBD.

Recommendation: None.

Recommended Language for Official Action

Motion to [alter/not alter] President/Trustee compensation by _____ starting _____.

Or something else _____.