



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

Meeting: **BOARD BUDGET WORKSHOP MEETING**

Date: **October 6, 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](mailto: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).

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**PLEASE NOTE THE FOLLOWING INFORMATION:**

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This notice was posted at the Municipal Center on 9/29/2025. 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

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**Monday, October 6, 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 22, 2025, Board Budget Workshop](#)

**UNFINISHED BUSINESS**

None

**NEW BUSINESS**

5. [Review and discussion of 2026 budget](#)
  - [Debt Service and Capital Improvement Plan](#)
  - [General Fund – Revenues and Expenditures update](#)
  - [Health Insurance update](#)

**OLD BUSINESS**

6. [Discussion and/or action on 2026 Refuse & Recycling Special Charge amount](#)
7. [Discussion and/or action on Potential Implementation of an Annual Fire Fee](#)
  - [Update on possible Safer Grant award](#)
  - [Legal review of a Fire Fee ordinance with the Municipal Attorney](#)

**REMARKS FROM STAFF**

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

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**REMARKS FROM TRUSTEES**

**REMARKS FROM THE PRESIDENT**

**TOPICS FOR FUTURE MEETINGS**

- 2026 budget timeline:
  - October 20<sup>th</sup> – Circle back to previously undecided items and finalization

**FUTURE MEETING**

Next meeting date(s):

- 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](mailto: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](http://www.westonwi.gov) and transmitted to media partners on 10/2/2025.



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

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

**AGENDA ITEMS**

- 1. Special Board of Trustees Meeting called to order by Vice-President Cronin.**  
Vice-President Cronin 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**

<b>Cronin, Steve</b>	<b>YES</b>
<b>Ermeling, Barb</b>	<b>EXCUSED</b>
<b>Kern, Mark</b>	<b>YES</b>
<b>Maloney, Mark</b>	<b>YES - ZOOM</b>
<b>Lopes-Serrao, Luis</b>	<b>YES</b>
<b>Jordan, Joe</b>	<b>EXCUSED</b>
<b>Zeyghami, Hooshang</b>	<b>YES</b>

**PUBLIC COMMENTS**

Jim Pinsonneault, 5002 Arrow Street, Weston

Pinsonneault addressed the board about his opposition to the Fire Tax. He references Town of Ottawa Fire Protection Fee and their formula calculation. He indicated that, seven months later, and there is still no updated calculation or dollar amount presented. Pinsonneault asks the Board to revisit spending habits and prioritize by providing public safety to residents of Weston.

**MINUTES FROM PREVIOUS MEETINGS**

- 4. Approval of September 9, 2025, Board Budget Workshop**  
***Motion by Zeyghami, second by Maloney to approve the previous minutes.***

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

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

**UNFINISHED BUSINESS**

None.

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

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**NEW BUSINESS**

**5. Review and discussion of 2026 budget**

**-General Fund – Revenues and Expenditures update**

Trautman, Finance Director, explained that the General Fund relies heavily on tax levy, and intergovernmental revenues. There is a proposed 3.84% budget increase and an estimated decrease of around 50 cents on the Village levy. With the assumption of a 10% increase in health insurance, 3% wage increase across the board, and SAFER hiring three additional staff, the Village is presenting a preliminary \$9.7M budget.

**-Utilities**

Wodalski, Public Works Director, presented the three Utility Funds. These funds do not rely on tax levy, rather they have specific fees to fund the operations of the fund. He expressed that the last water rate increase was back in 2023, sewer had a rate increase in 2024, that may need to be reassessed in 2026. Trautman said the rates for fund 61/63, are managed by the Board while rates for fund 60 are regulated by the Public Service Commission of Wisconsin.

**-Refuse & Recycling Special Charge fee**

Trautman said she drafted the fee to be \$205.50, an increase of \$38.50. The increase is for the new 7-year contract with Harter's starting 2026. The agreement details a CPI annual adjustment for garbage and trash collection between 3%-5%, and fuel surcharge. Trautman was happy to entertain rate suggestions. President Maloney restated that Harter's was the lower bidder, Waste Management's proposed contract was higher. The Village is saving money by going with Harter's contract.

**6. Discussion and/or action on update to the 2026 Village Pay Grid/Pay Plan**

Gebert, Village Administrator, pointed out that by increasing the Village Pay Grid/Pay Plan, it recognizes annual adjustments for competitiveness and cost of living.

***Motion by Maloney, second by Lopes-Serrao to approve the 3% increase to the Village Pay Grid/Pay Plan.***

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

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

**7. Discussion and/or action on 2026 Staff Compensation Increases**

***Motion by Maloney, second by Zeyghami to approve the 3% increase for compensation increases.***

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

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

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

8. Discussion and/or action on 2026 Merit/Market Reserve  
*Motion by Maloney, second by Lopes-Serrao to approve the \$15,000 reserve for Merit/Market increases.*

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

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

Trustee Cronin asked what the CPI, market index, was for last year. Gebert said it was 2.9% through August for this year, she was unsure what last year was, but it was similar.

9. Discussion and/or action on Potential Implementation of an Annual Fire Fee  
**-Municipal Attorney review of draft ordinance language**

Gebert informed the Board that staff are anticipating a response from the Municipal Attorney soon. Chief Finke also notified the Board that they have not heard if they are recipient of the Safer Grant yet. Trautman said even without the knowledge of the grant approval, she continues to budget the Village with SAFER hiring three additional staff. Gebert said staff will update the packet information and send the reviewed ordinance language once received and include Trustee Ermeling's request to have discussion occur with alternative funding options.

**REMARKS FROM STAFF**

None.

**REMARKS FROM TRUSTEES**

None.

**REMARKS FROM THE PRESIDENT**

None.

**TOPICS FOR FUTURE MEETINGS**

- Discussion of 2026 budget timeline:
  - October 6<sup>th</sup> – Utilities & Debt Service

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

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- October 20<sup>th</sup> – 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.

**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: process for the Administrator’s annual evaluation

***Motion by Cronin, second by Zeyghami to move to close session at 6:57 p.m.***

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

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

(Present in closed session were Cronin, Kern, Lopes-Serrao, Zeyghami, and Gebert. Maloney exited Zoom)

**RECONVENE TO OPEN SESSION**

***Motion by Zeyghami, second by Lopes-Serrao to move to open session at 7:16 p.m.***

**Yes Vote: 4 No Votes:0 Abstain:0 Not Voting: 3 Result: Pass**

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

**POSSIBLE ACTION ON CLOSED SESSION ITEMS**

- Process for the Administrator’s annual evaluation

**ADJOURN**

***Motion by Lopes-Serrao, second by Zeyghami to adjourn at 7:18 p.m.***

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

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Yes Vote: 4 No Votes:0 Abstain:0 Not Voting: 3 Result: Pass

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

DRAFT

# REQUEST FOR CONSIDERATION

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**Public Mtg/Date:** Board of Trustees, October 6, 2025

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**Description:** Debt Budget

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**From:** Finance

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**Question:**

## Background

The Village is able to levy the full amount of principal and interest for debts service payments due in 2026, attached is the detail schedule of those amounts by issue. It does not have any estimates budgeted for new issues that would have amounts due in 2026.

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**Attached Docs:** Debt Fund Budget

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**Committee Action:** None.

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**FISCAL IMPACT:** TBD

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**Recommendation:** None.

## Recommended Language for Official Action

**None.**

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**Additional action:** None.

VILLAGE OF WESTON  
DEBT SERVICE FUND  
2026 BUDGET

	2024 Actual	2025 Y-T-D 9/30/2025	2025 Estimate	2025 Budget	2026 Budget
<b>Fund Balance, January 1</b>	175,289	\$ 453,055	\$ 453,055	\$ 453,055	\$ 239,464
<b>REVENUES</b>					
Property Tax Levy	1,866,422	2,158,667	2,158,667	2,158,667	2,363,065
Special Assessments	9,893	8,037	8,200	7,000	7,000
Transfer from CDA/TIF District #1	1,542,663	146,581	1,542,663	1,548,163	1,551,180
Transfer from CDA/TIF District #2	159,013	3,563	157,125	157,125	-
Proceeds from Bonds	129,274	-	-	-	-
Premium on Note - for 2020 intere	293,174	-	-	-	-
Interest Income	1,756	2,092	2,095	750	750
<b>Total Revenues</b>	<u>4,002,195</u>	<u>2,318,940</u>	<u>\$ 3,868,750</u>	<u>\$ 3,871,705</u>	<u>\$ 3,921,995</u>
<b>EXPENDITURES</b>					
Principal					
2020C GO Notes	200,000	205,000	205,000	205,000	205,000
2020B GO Bond	75,000	80,000	80,000	80,000	140,000
2019A GO Notes	337,285	344,539	344,539	344,539	351,792
2023A GO Bonds	-	280,000	280,000	280,000	255,000
2022A GO Bond	270,000	200,000	200,000	200,000	200,000
2024A GO Bond	-	285,000	285,000	110,000	390,000
2004B CDA Bonds	145,000	-	150,000	150,000	-
2017A CDA Bonds	1,225,000	-	1,255,000	1,255,000	1,285,000
<b>Total Principal</b>	<u>2,252,285</u>	<u>1,394,539</u>	<u>2,799,539</u>	<u>2,624,539</u>	<u>2,826,792</u>
Interest					
2020C GO Note	35,673	15,836	27,573	27,573	19,373
2020B GO Bond	54,103	26,301	51,003	51,003	46,603
2019A GO Notes	67,783	54,147	54,147	54,147	40,220
2023A GO Bonds	704,520	487,400	487,400	487,400	474,025
2022A GO Bond	146,808	142,108	142,108	142,108	138,108
2024A GO Bond	-	86,258	220,283	182,245	258,300
2004B CDA Bonds	14,013	3,563	7,125	14,013	-
2017A CDA Bonds	317,662	146,581	293,163	317,663	266,180
<b>Total Interest</b>	<u>1,340,562</u>	<u>962,194</u>	<u>1,282,802</u>	<u>1,276,152</u>	<u>1,242,809</u>
Debt issuance/fiscal charges					
	<u>131,582</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>	<u>3,724,429</u>	<u>2,356,733</u>	<u>4,082,341</u>	<u>3,900,691</u>	<u>4,069,601</u>
	277,766	(37,793)	(213,591)	(28,986)	(147,606)
<b>Fund Balance, December 31</b>	<u><u>453,055</u></u>	<u><u>415,262</u></u>	<u><u>239,464</u></u>	<u><u>424,069</u></u>	<u><u>91,858</u></u>

# REQUEST FOR CONSIDERATION

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**Public Mtg/Date:** Board of Trustees, October 6, 2025

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**Description:** CIP Projects and Budget

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**From:** Public Works/Finance

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**Question:** Thoughts on the proposed CIP projects?

## Background

Staff have started to work on the proposed 5-year capital plan. The Public Works Committee has seen a version of this already, this plan is a work in progress. Right now, we are looking for the board to be comfortable with what is presented for 2026/2027 knowing that before any borrowing or bidding is done the Board will have to give its final approval. We plan on including these proposed projects in the 2026 budget and working with our financial advisor to start preparing a financial plan with these projects.

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**Attached Docs:** 2026-2030 proposed CIP plan

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**Committee Action:** None.

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**FISCAL IMPACT:** TBD

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**Recommendation:** None.

## Recommended Language for Official Action

**None.**

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**Additional action:** None.

**Capital Improvement Projects  
2025 to 2030**

Map Date: 10/1/2025  
Created By: Village of Weston GIS Department



**Legend**

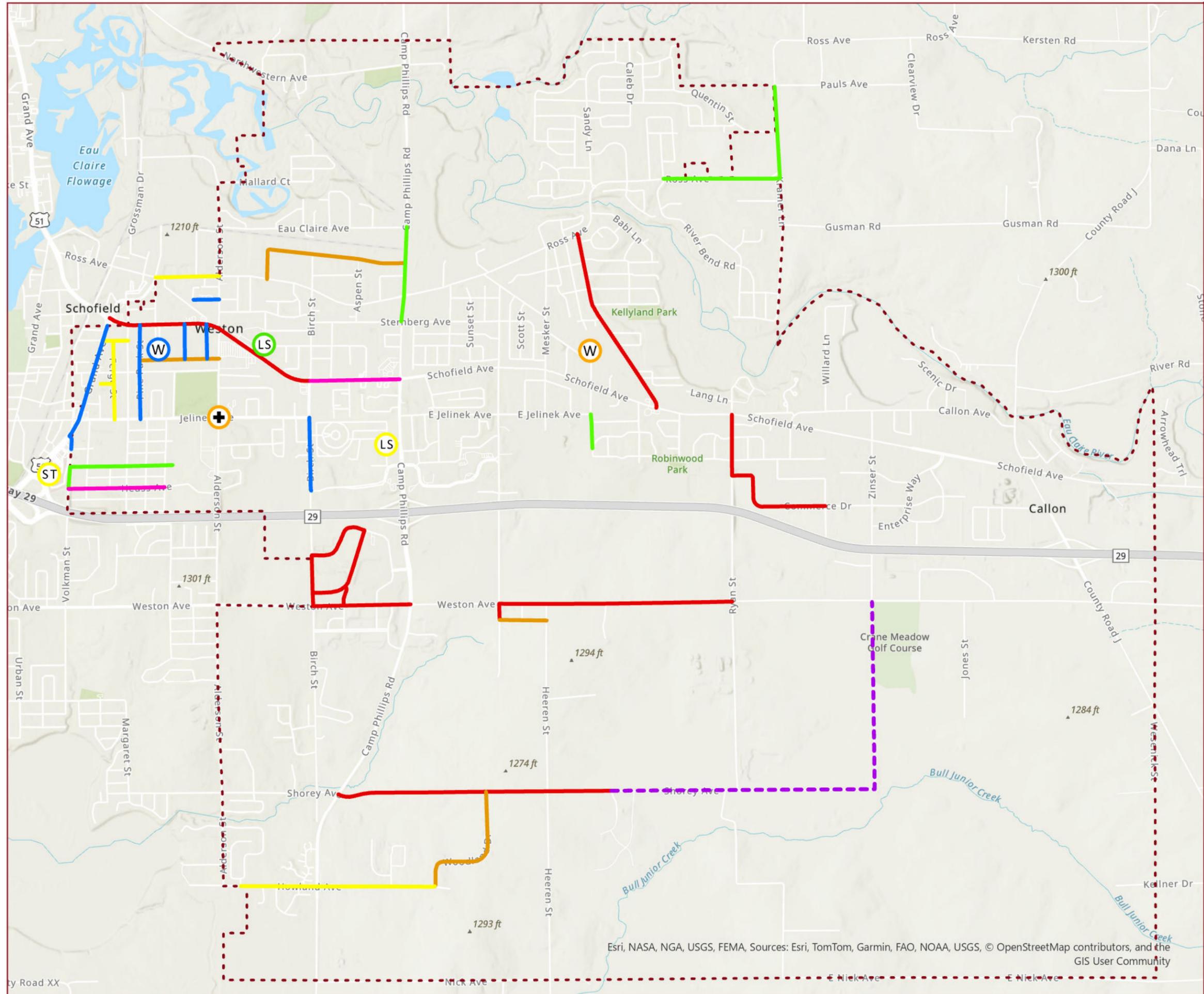
**Village of Weston Boundary**  
- - - - -

**Site Projects**

- Intersection (2026)
- Well Upgrade (2026)
- Lift Station Upgrade (2027)
- Stormwater Pond (2027)
- Lift Station Upgrade (2028)
- Well Upgrade (2029)

**Street Projects**

- 2025
- 2026
- 2027
- 2028
- 2029
- 2030
- Future and Other Projects



Esri, NASA, NGA, USGS, FEMA, Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community

2026 Projects							
Project Name	Water	Sanitary	Storm	TIF	General	Grants/Other Rev	Total
<b>2026 Street Projects</b>							
Bloedel Ave	\$ 560,000	\$ 348,000	\$ 363,000		\$ 426,000		\$ 1,697,000
Concord Ave and Bayberry St	\$ 200,000	\$ 100,000	\$ 566,000		\$ 935,000		\$ 1,801,000
Jelinek and Alderson Intersection	\$ 200,000	\$ 150,000	\$ 200,000		\$ 450,000		\$ 1,000,000
Street Repaving and Overlays					\$ 300,000		\$ 300,000
Pedestrian Bridge Lighting Replacement					\$ 100,000		\$ 100,000
Sidewalk and Path Connections						\$ 25,000	\$ 25,000
<b>2026 Utility Projects</b>							
Well 3 PFAS/Fe/Mn Removal and Treatment Plant	\$ 2,640,000					\$ 2,000,000	\$ 4,640,000
MH and Sewer Lining		\$ 250,000					\$ 250,000
<b>2026 Facility Projects</b>							
Safety Building Updates - HVAC					\$ 75,000		\$ 75,000
<b>2026 Parks Projects</b>							
Park Upgrades					\$ 100,000	\$ 80,000	\$ 180,000
<b>2026 Equipment</b>							
Public Works Equipment - 2026					\$ 400,000	\$ 75,000	\$ 475,000
Parks Equipment - 2026					\$ 75,000		\$ 75,000
Street Sweeper Purchase			\$ 300,000		\$ -		\$ 300,000
Fire/EMS and Police Equipment - 2025					\$ 100,000		\$ 100,000
<b>2026 Project Totals</b>	<b>\$ 3,600,000</b>	<b>\$ 848,000</b>	<b>\$ 1,429,000</b>	<b>\$ -</b>	<b>\$ 2,961,000</b>	<b>\$ 2,155,000</b>	<b>\$ 10,993,000</b>
	Water	Sanitary	Storm	TIF	General	Grants/Other Rev	Total

**2027 Projects**

2027 Street Projects							
Ross Ave (Metro to Alderson)	\$ 100,000	\$ 156,000	\$ 363,000		\$ 408,497	\$ 3,244,349	\$ 4,271,846
Post Ave and Ferge St	\$ 422,000	\$ 646,000	\$ 457,000		\$ 575,000		\$ 2,100,000
Howland Ave	\$ 100,000	\$ 150,000	\$ 874,000		\$ 1,035,000		\$ 2,159,000
Street Repaving and Overlays					\$ 200,000	\$ 100,000	\$ 300,000
Sidewalk and Path Connections						\$ 25,000	\$ 25,000
2027 Utility Projects							
Kathleen LS Upgrade		\$ 75,000					\$ 75,000
BUS 51 Storm Pond			\$ 2,089,905			\$ 1,065,095	\$ 3,155,000
MH and Sewer Lining		\$ 250,000					\$ 250,000
2027 Facility Projects							
					\$ -		\$ -
2027 Parks Projects							
Park Upgrades						\$ 80,000	\$ 80,000
2027 Equipment							
Public Works Equipment - 2027					\$ 400,000	\$ 75,000	\$ 475,000
Parks Equipment - 2027					\$ 75,000		\$ 75,000
Plow Truck Replacement					\$ 350,000		\$ -
Fire/EMS and Police Equipment - 2027					\$ 100,000		\$ 100,000
<b>2027 Project Totals</b>	<b>\$ 622,000</b>	<b>\$ 1,277,000</b>	<b>\$ 3,783,905</b>	<b>\$ -</b>	<b>\$ 3,143,497</b>	<b>\$ 4,564,444</b>	<b>\$ 13,040,846</b>
	Water	Sanitary	Storm	TIF	General	Grants/Other Rev	Total

**2028 Projects**

2028 Street Projects							
Ross Ave and CR-X Intersection	\$ 100,000	\$ 50,000	\$ 50,000		\$ 400,000	\$ 2,352,000	\$ 2,952,000
Ross Ave (River Bend Rd to Pauls Ave)	\$ 1,100,000	\$ 1,000,000	\$ 100,000		\$ 575,000	\$ 2,211,598	\$ 4,986,598
Everest Ave	\$ 486,000	\$ 429,000	\$ 440,000		\$ 520,000		\$ 1,875,000
Street Repaving and Overlays					\$ 300,000		\$ 300,000
Sidewalk and Path Connections						\$ 25,000	\$ 25,000
Sternberg and CR-X Ped Crossing					\$ 80,000	\$ 320,000	\$ 400,000
Municipal Street Connection (Stella to Connie)	\$ 15,000	\$ 10,000	\$ 20,000		\$ 150,000		\$ 195,000
2028 Utility Projects							
MH and Sewer Lining		\$ 250,000					\$ 250,000
Fox St LS Upgrade		\$ 750,000					\$ 750,000
2028 Facility Projects							
					\$ -		\$ -
2028 Parks Projects							
Park Upgrades					\$ 300,000	\$ 80,000	\$ 380,000
2028 Equipment							
Public Works Equipment - 2028					\$ 400,000	\$ 75,000	\$ 475,000
Parks Equipment - 2028					\$ 75,000		\$ 75,000
Fire/EMS and Police Equipment - 2028					\$ 100,000		\$ -
							\$ -
<b>2028 Project Totals</b>	<b>\$ 1,686,000</b>	<b>\$ 2,479,000</b>	<b>\$ 590,000</b>	<b>\$ -</b>	<b>\$ 2,670,000</b>	<b>\$ 4,718,598</b>	<b>\$ 12,043,598</b>
	Water	Sanitary	Storm	TIF	General	Grants/Other Rev	Total

**2029 Projects**

2029 Street Projects							
Pine Park St (Schofield Ave to Jelinek)	\$ 450,000	\$ 550,000	\$ 400,000		\$ 650,000		\$ 2,050,000
Radtke St (W of Alderson)	\$ 133,000	\$ 117,000	\$ 120,000		\$ 142,000		\$ 512,000
Birch St (Jelinek to Community Center)	\$ 50,000	\$ 25,000	\$ 176,000		\$ 473,000		\$ 724,000
Willow and Cherry St	\$ 336,000	\$ 296,000	\$ 304,000		\$ 360,000		\$ 1,296,000
Street Repaving and Overlays					\$ 300,000		\$ 300,000
2029 Utility Projects							
Well 1 and 5 PFAS/Fe/Mn Removal	\$ 5,000,000						\$ 5,000,000
BUS 51 Utility Replacements	\$ 717,000	\$ 753,000					\$ 1,470,000
MH and Sewer Lining		\$ 250,000					\$ 250,000
2029 Facility Projects							
					\$ -		\$ -
2029 Parks Projects							
Park Upgrades						\$ 80,000	\$ 80,000
2029 Equipment							
Public Works Equipment - 2029					\$ 400,000	\$ 75,000	\$ 475,000
Parks Equipment - 2029					\$ 75,000		\$ 75,000
Fire/EMS and Police Equipment - 2029					\$ 200,000		\$ -
							\$ -
<b>2029 Project Totals</b>	<b>\$ 1,167,000</b>	<b>\$ 1,991,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 155,000</b>	<b>\$ 7,232,000</b>
	Water	Sanitary	Storm	TIF	General	Grants/Other Rev	Total

**2030 Projects**

2030 Street Projects							
Schofield Ave (Birch to CR-X)	\$ 100,000	\$ 100,000	\$ 50,000		\$ 1,500,000	\$ 2,000,000	\$ 3,750,000
Heuss Ave	\$ 500,000	\$ 450,000	\$ 600,000		\$ 600,000		\$ 2,150,000
Street Repaving and Overlays					\$ 300,000		\$ 300,000
2030 Utility Projects							
MH and Sewer Lining		\$ 250,000					\$ 250,000
2030 Facility Projects							
					\$ -		\$ -
2030 Parks Projects							
Park Upgrades						\$ 90,000	\$ 90,000
2030 Equipment							
Public Works Equipment - 2030					\$ 400,000	\$ 75,000	\$ 475,000
Parks Equipment - 2030					\$ 75,000		\$ 75,000
Fire/EMS and Police Equipment - 2030					\$ 200,000		\$ -
							\$ -
<b>2030 Project Totals</b>	<b>\$ 600,000</b>	<b>\$ 800,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 3,075,000</b>	<b>\$ 2,165,000</b>	<b>\$ 7,090,000</b>
	Water	Sanitary	Storm	TIF	General	Grants/Other Rev	Total

# REQUEST FOR CONSIDERATION

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**Public Mtg/Date:** Board of Trustees, October 6, 2025

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**Description:** General Fund Budget

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**From:** Finance

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**Question:** None

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## Background

This week we received a lot of answers that we have been waiting for. SAFER did not get the grant they were hoping for. SAFER has a revised budget with three people being hired and actual health insurance costs. We were able to update the Village's budget with actual health insurance numbers also. For COOP to keep the plans (HMO plans) they had it would have been an increase of 19.1%. Security Health offered the COOP a tiered health plan that offered a decrease of 1.29%(traditional). With the new information the applied budget surplus was decreased to \$50,000, we also adjusted a few other revenue lines down - Interest income - knowing the future of interest rates and PILT from the water utility knowing the Villages tax rate is going down.

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**Attached Docs:** Highlight of the General Fund Budget

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**Committee Action:** None.

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**FISCAL IMPACT:** TBD

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**Recommendation:** None.

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## Recommended Language for Official Action

**None.**

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**Additional action:** None.

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**VILLAGE OF WESTON  
REVENUE AND EXPENDITURE SUMMARY  
2026 OPERATING BUDGET - General Fund only**

<u>ACCOUNT DESCRIPTION</u>	2024	2025	2025	2025	2026	BUDGET	
	<u>ACTUAL</u>	<u>Y-T-D 7/31/2025</u>	<u>ESTIMATE</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	
Property Taxes	5,466,300	5,601,967	5,601,967	5,601,966	5,732,966	131,000	2.34%
Other Taxes	667,101	411,931	522,520	553,090	523,090	(30,000)	-5.42%
Special Assessments	6,315	4,585	5,000	5,500	5,500	0	0.00%
Intergovernmental Revenues	2,352,583	1,135,014	2,442,926	2,537,843	2,706,965	169,122	6.66%
Licenses & Permits	390,370	317,977	390,825	356,240	367,960	11,720	3.29%
Fines and Forfeitures	91,607	85,786	87,785	32,600	32,600	0	0.00%
Public Charges for Services	13,729	16,092	16,405	29,350	30,450	1,100	3.75%
Intergov't Charges for Services	93,899	77,102	77,107	67,550	70,550	3,000	4.44%
Miscellaneous Revenue	458,592	294,496	400,820	121,558	144,984	23,426	19.27%
Other Financing Sources	1,778	6,633	3,500	5,500	500	(5,000)	-90.91%
Applied Fund Balances	0	0	0	105,000	50,000	(55,000)	-52.38%
<b>TOTAL REVENUES</b>	<b><u>9,542,274</u></b>	<b><u>7,951,583</u></b>	<b><u>9,548,855</u></b>	<b><u>9,416,197</u></b>	<b><u>9,665,565</u></b>	<b><u>249,368</u></b>	
							Percent Budget Change <b>2.65%</b>
<b>EXPENDITURES</b>							
General Government	1,254,081	867,573	1,301,029	1,287,053	1,283,076	(3,977)	-0.31%
Public Safety	4,728,090	3,642,572	4,931,700	4,958,234	5,246,165	287,931	5.81%
Public Works	2,124,464	1,242,558	2,089,082	2,243,619	2,219,271	(24,348)	-1.09%
Health & Human Services	30,827	3,469	5,000	5,000	8,000	3,000	60.00%
Culture & Recreation	534,204	356,009	494,630	552,044	570,623	18,579	3.37%
Conservation & Development	229,034	162,052	261,735	286,997	297,466	10,469	3.65%
Miscellaneous							0.00%
Other Financing Uses	566,874	0	25,000	25,000	25,000	0	0.00%
Contingency Reserve	0	0	0	58,250	15,964	(42,286)	-72.59%
Total Expenditures	<b><u>9,467,574</u></b>	<b><u>6,274,233</u></b>	<b><u>9,108,176</u></b>	<b><u>9,416,197</u></b>	<b><u>9,665,565</u></b>	<b><u>249,368</u></b>	
							Percent Budget Change <b>2.65%</b>

## Village of Weston General Fund Expenditures Comparison

Department	Amended 2025 Budget	2026 Proposed	% Change	Increase (Decrease) over 2025 Amended
Village Board	\$ 67,899	\$ 70,620	4.01%	\$ 2,721
2 Gen Govt-Committees	2,456	1,378	-43.89%	(1,078)
Municipal Court	-	-	#DIV/0!	-
Village Attorney	44,500	40,000	-10.11%	(4,500)
Administrator	72,602	74,843	3.09%	2,241
3 Clerk/HR	378,516	365,735	-3.38%	(12,781)
7 Information Technology	215,528	224,536	4.18%	9,008
Finance	340,268	333,609	-1.96%	(6,659)
4 Assessor	47,500	56,700	19.37%	9,200
Municipal Building	115,255	114,355	-0.78%	(900)
Illegal Taxes/Tax Refunds	2,529	1,300	-48.60%	(1,229)
MMPD	3,376,067	3,480,349	3.09%	104,282
SAFER	1,289,743	1,471,796	14.12%	182,053
Building Inspections	278,079	276,676	-0.50%	(1,403)
Other Public Safety	14,345	17,344	20.91%	2,999
5 Public Works-Operations	2,242,998	2,218,650	-1.09%	(24,348)
Public Works-Other	621	621	0.00%	-
Public Health Services	5,000	8,000	60.00%	3,000
1 Parks & Rec-Operations	549,740	567,915	3.31%	18,175
Parks & Rec-Other	2,304	2,708	17.53%	404
6 Planning & Development	286,997	297,466	3.65%	10,469
Transfer to Other Funds	25,000	25,000	0.00%	-
Contingency	58,250	15,964	-72.59%	(42,286)
	<b>\$ 9,416,197</b>	<b>\$ 9,665,565</b>	<b>2.65%</b>	<b>\$ 249,368</b>

- 1 This is for health insurance in the Parks dept for new employee, more wages in parks less in winter maintenance
- 2 Finance HR committee split wages  
Allocated some clerk wages to utilities since she answers phones and assists receipting when needed. Health
- 3 insurance removed for employee
- 4 Anticipating an increase for the assessor, out for bids now.
- 5 Moved some Expenditures to Fund 42
- 6 Increase for Comp Plan

### Assumptions

Adjusted Health insurance to actual - rate was a decrease of 1.29%  
3% wage increase across the board

# REQUEST FOR CONSIDERATION

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**Public Mtg/Date:** Board of Trustees, October 6, 2025

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**Description:** Refuse/Recycling rate

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**From:** Finance Department

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**Question:** What should the Villages Refuse/Recycling fee be?

## Background

Last month the Board directed staff to bring back some options for a proposed refuse/recycling fee that will go on the tax bill. Last year's fee was \$167; the new fee is proposed to be higher to cover the cost increase with the new refuse recycling contract with Harter's.

Attached is an example of the different proposed fees and how they affect the budget.

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**Attached Docs:** Proposed fee examples

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**Committee Action:** None.

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**FISCAL IMPACT:** TBD

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**Recommendation:** None.

## Recommended Language for Official Action

**Board of Trustees:** I recommend the Refuse/Recycling fee be \_\_\_\_\_ .

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**Additional action:** None.

The cost for residential garbage not tied to a contract is around \$35/month.

				Year	Cart numbers		
				2026	252	4803	-
Harders annual expense	Curbside pick-up/ yardwaste	other revenues	per cart annual expense	user rate charged	Rev fm TOW	Rev fm VOW	Over (Under) Funded
576,270.00	3,500	(300)	114.63	114	28,728.00	547,542.00	(3,200.00)
-							
296,021.00	245,380	(79,000)	91.47	90	22,680.00	432,270.00	(7,451.00)
872,291.00	248,880.00	(79,300)	206.10				
	1,121,171.00			204.00	51,408.00	979,812.00	(10,651.00)

				Year	Cart numbers		
				2026	252	4803	-
Harders annual expense	Curbside pick-up/ yardwaste	other revenues	per cart annual expense	user rate charged	Rev fm TOW	Rev fm VOW	Over (Under) Funded
576,270.00	3,500	(300)	114.63	115.5	29,106.00	554,746.50	4,382.50
-							
296,021.00	245,380	(79,000)	91.47	90	22,680.00	432,270.00	(7,451.00)
872,291.00	248,880.00	(79,300)	206.10				
	1,121,171.00			205.50	51,786.00	987,016.50	(3,068.50)

				Year	Cart numbers		
				2026	252	4803	-
Harders annual expense	Curbside pick-up/ yardwaste	other revenues	per cart annual expense	user rate charged	Rev fm TOW	Rev fm VOW	Over (Under) Funded
576,270.00	3,500	(300)	114.63	114	28,728.00	547,542.00	(3,200.00)
-							
296,021.00	245,380	(79,000)	91.47	91	22,932.00	437,073.00	(2,396.00)
872,291.00	248,880.00	(79,300)	206.10				
	1,121,171.00			205.00	51,660.00	984,615.00	(5,596.00)

# REQUEST FOR CONSIDERATION

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<b>Public Mtg/Date:</b>	<b>Board of Trustees BUDGET WORKSHOP, October 6, 2025</b>
<b>Description:</b>	<b>Discussion and/or action on Potential Implementation of an Annual Fire Fee</b> <ul style="list-style-type: none"><li>- Update on possible Safer Grant award</li><li>- Legal review of a Fire Fee ordinance with the Municipal Attorney</li></ul>
<b>From:</b>	<b>Jami Gebert, Village Administrator</b>
<b>Question:</b>	<b>Would the Village like to continue consideration of implementing a Fire Fee?</b>

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## Background

Chief Finke has shared that SAFER did not receive a federal Safer Grant award notification by the end day on September 30, 2025. According to FEMA officials, notifications were sent on that date to recipients. Since SAFER did not receive one, we expect a formal rejection letter in mid-to-late October.

The SAFER Board will meet on October 8<sup>th</sup> to discuss the 2026 Budget and prepare a recommendation for the municipalities. At the September SAFER Board meeting discussion was had to first see if the grant was awarded, if not award to further discuss the proposed budget of adding three additional fire personnel. As mentioned at the previous Budget Workshop meeting the difference between the nine fire personnel and three fire personnel with small due to the 65% assistance through the grant award. Chief Finke will be at the meeting on Monday for any additional questions and to discuss the impact on staffing.

Attorney Yde will also join us at the meeting on Monday evening. Attorney Yde will share a legal review of a fire fee ordinance and current events within the Western Lakes District and Village of Pewaukee regarding the implementation of a fire fee.

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**Attached Docs:**      **None.**

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**Committee Action:** **Similar to the BOT, 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.**

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**Fiscal Impact:**      **TBD.**

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**Recommendation:**      **None.**

## Recommended Language for Official Action

**I motion to . . . .**

**No motion.**

**Or something else \_\_\_\_\_.**