



CITY OF MERRILL
PARKS AND RECREATION COMMISSION
AGENDA • WEDNESDAY, SEPTEMBER 4, 2024

Regular Meeting

City Hall Council Chambers

4:15 PM

- I. Call to Order**
- II. Consider approving minutes from the previous meeting**
 - 1. August 2024 Minutes
- III. Approval of Claims**
 - 1. August 2024 Claims
- IV. General Agenda Items for Consideration**
 - 1. Continued discussion and potential action on Wall of Hope initiative
 - 2. Begin 2025 Operating Budget discussion
 - 3. Consider a land parcel exchange with Fremarq to facilitate the trail connection and storm water discharge
 - 4. Begin discussion regarding Special Event Permits
- V. Monthly Reports**
 - 1. September 2024 Director's Report
- VI. Date and Time of Next Meeting**
- VII. Public Comment**
- VIII. Adjournment**

The Merrill City Hall is accessible to the physically disadvantaged. If special accommodations are needed, please contact the Merrill City Hall at (715) 536-5594.

**CITY OF MERRILL
PARKS AND RECREATION COMMISSION
WEDNESDAY, AUGUST 7, 2024 MINUTES
REGULAR MEETING CITY HALL COUNCIL CHAMBERS 4:15 PM**

I. Call to Order Chairperson Novitch was running a few minutes late so Vice Chair Krueger called the meeting to order at 4:15 p.m.

II. Consider approving minutes from the previous meeting Osness motioned to place minutes on file. Alderperson Rutkowski seconded and the motion Passed.*Motion Osness, seconded by Rutkowski to approve the July Minutes.

1. July 2024 Minutes -

III. Approval of Claims

1. July 2024 Claims - Gulke asked about River Bend Trail Light damage expenses and if any of this is covered by insurance. Wendorf stated that they have filed an insurance claim and are working to have damages covered, minus our deductible. (Novitch arrived)
Osness motioned to approve. Tabor seconded and the motion Passed.

IV. General Agenda Items for Consideration

1. Discussion and potential action regarding 4th of July vendors - Osness said where do we draw the line if we begin to allow external food vendors. Osness also said that parking is already at a premium for that event and food trucks will limit that even further. Gulke said he is hesitant to say a firm no because there may be some unique offerings from some food trucks or external vendors. Wendorf stated that many people show up after the normal dinner hours to park and watch the fireworks. Wendorf stated that he was only contacted by one potential vendor and he told them they could not attend because they weren't self contained and didn't have permits. Wendorf stated that there ended up being three random vendors that just showed up on their own creating some confusion. Krueger said if Fastpitch would have known that they would have probably not opened up their concession stand. Wendorf stated that if the commission votes No, it should be No for everyone. This makes it easier for everyone involved to simply turn them away if they try to show up unannounced. If they choose to allow external vendors then there needs to be clear policy and guidance as to who we allow, where they go, what permits they need, and other distinct criteria. There was further discussion related to pros and cons to allowing and/or not allowing food trucks and external vendors.

Alderperson Rutkowski motioned to Not allow portable vendors at 4th of July event at MARC. Tabor seconded and the motion Passed.

2. Update on Lion's Park "teachers parking lot" discussions - Wendorf began the discussion by reviewing the history of this parking lot agreement

with MAPS dating back to the 1980's and its intentions. Wendorf explained that the mutual benefits from this agreement have given MAPS staff (and previously students) a designated off-road parking area, while allowing the Parks Department the opportunity to have a fund to perform parking lot improvements, purchase adjacent homes and create either larger parking or more park space. It has always been a win win and he said it would continue to be if it were approved. Wendorf stated this would go into a non-lapsing fund to allow for the same expenditures as intended originally (purchase adjacent homes to create more park or parking space). Rutkowski asked what happened to the funds from the original years of the agreement, and Wendorf said that quite a bit of the original balance was spent on the purchase of three homes on that block to add to the parking lot and one of the homes was demolished closest to the west Lion's Park entrance to add green space. Wendorf said this is a good thing and allows us to once again start preparing for potential real estate acquisitions to add to the park and/or parking lot. Krueger motioned to approve. Alderperson Rutkowski seconded and the motion Passed.

3. **Things to be excited about** - Wendorf summarized some highlights of the summer from recent events, programs, and happenings. He mentioned that over the weekend of July 27th that included the Merrill Fastpitch Tourney at the MARC, Black Squirrel Scurry (using three parks), Legion Baseball Regionals at Athletic Park, there were thousands of people visiting our community for these events alone. Wendorf also mentioned that the Bierman Family Aquatic Center was packed all weekend with all of the action taking place in town. Wendorf thanked the organizers of these events and all events that the department works with and mentioned that it is the partnerships that they have formed with these organizations that helps grow events, and consistently bring visitors into our community.

4. **Closed Session – The Commission may convene in closed session pursuant to Wisconsin State Statute 19.85(1)(e) to deliberate or negotiate the purchase of public properties, investing of public funds, or conduct other specified public business, whenever competitive or bargaining reasons require a closed session, for negotiation of and to discuss terms for renewal of Merrill Youth Hockey Association Concessions**

Contract - Chairperson Novitch initiated the roll call vote to enter into closed session.

Gulke - aye, Krueger - aye, Novitch - aye, Tabor - aye, Malm - aye, Osness - aye, Rutkowski - aye

The Commission went into closed session.

Alderperson Rutkowski motioned to Approve a Concessions Agreement with Merrill Youth Hockey Association. Osness seconded and the motion passed.

V. Monthly Reports

- 1. August 2024 Report** - Wendorf asked if there were any questions related to his monthly report.

VI. Date and Time of Next Meeting The next Parks & Recreation Commission meeting will be on September 4th, at 4:15 p.m. in the Council Chambers at the Merrill City Hall.

VII. Public Comment Chad Krueger thanked the Parks Crew for all of their help and preparations getting the MARC softball fields, grounds, and facilities ready for their tournament. He said they had a lot of compliments from other cities on how nice our facilities are. He also said that a number of teams mentioned how nice everyone in Merrill was.

VIII. Adjournment Osness motioned to adjourn. Krueger seconded and the motion Passed.

8/1/2024					
GREG EICHELKRAUT	REIMBUREMENT FOR FLYERS	8/6/2024	VOUCHER	\$132.16	26-55425-03-42777
107 BAIT SHOP	SUMMER PLAYGROUND	8/9/2024	180	\$180.00	10-55300-03-41500
ACE HARDWARE	TRASH BAGS	7/29/2024	223830	\$46.37	10-55200-03-40000
ACE HARDWARE	SUPPLIES FOR SHOP	7/24/2024		\$31.94	10-55200-03-40000
ACE HARDWARE	TRASH BAGS	8/9/2024	237160	\$31.99	10-55400-03-40000
ACE HARDWARE	CLEANER/TRASH BAGS	7/29/2024	236809	\$46.57	10-55200-03-40000
ACE HARDWARE	PARTS FOR SHOP	8/6/2024	1927428124	\$41.94	10-55200-03-40000
ACE HARDWARE	TRASH BAGS	8/22/2024	237511	\$31.99	10-55400-03-40000
ACE HARDWARE	PARTS FOR SHOP	8/15/2024		\$51.35	10-55200-03-40000
ACE HARDWARE	KEYS	8/15/2024		\$7.98	10-55200-03-40000
AJ CONTRACT SERVICES	PARTS FOR AQUATIC CENTER	8/19/2024	35750	\$113.60	10-55420-03-50000
AJ CONTRACT SERVICES	LIGHT WEDGES	8/20/2024	35751	\$172.00	10-55420-03-50000
AMANDA CLARK	SECURITY DEPOSIT	8/12/2024	VOUCHER	\$100.00	10-21-7200
AMERICAN WELDING	CYLINDER RENTAL	7/31/2024	10284490	\$83.85	10-55300-03-41500
AMY MIKALOUSKI	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$50.00	10-21-7200
BADGER POOLS	WORK ON AQUATIC CENTER	5/31/2024	731	\$2,880.00	10-55420-03-51523
BADGER POOLS	WORK ON AQUATIC CENTER	6/17/2024	813	\$1,140.00	10-55420-03-51523
BADGER POOLS	AQUATIC CENTER	8/19/2024	1149	\$107.60	10-55420-03-50000
BETH SCHULL	SECURITY DEPOSIT	8/20/2024	VOUCHER	\$100.00	10-21-7100
BILL FOLTA	SECURITY DEPOSIT	8/19/2024	VOUCHER	\$50.00	10-21-7200
BLACK RIVER TRANSPORT SEPTIC	MARC	8/3/2024	62113	\$158.25	26-55250-08-27998
CINTAS	UNIFORMS	7/31/2024	4200488817	\$190.47	10-55200-03-46000
CINTAS	UNIFORMS	8/7/2024	4201212149	\$190.47	10-55200-03-46000
CINTAS	UNIFORMS	8/14/2024	4201919520	\$190.47	10-55200-03-46000
CINTAS	UNIFORMS	8/21/2024	4202635380	\$190.47	10-55200-03-46000
CINTAS	MOPS/MATS	8/21/2024	4202635424	\$265.30	10-55400-02-23250
COUNCIL GROUNDS STATE PARK	SUMMER PLAYGROUND	8/11/2024		\$33.00	10-55300-03-41500
CYLINDER RENTAL	CHEMICALS	7/31/2024	1028148	\$61.68	10-55200-02-15000
DAVE'S COUNTY MARKET	AQUATIC CENTER	7/27/2024		\$20.19	10-55420-03-40100
DAVE'S COUNTY MARKET	AQUATIC CENTER	8/2/2024		\$18.73	10-55420-03-40100
DAVE'S COUNTY MARKET	AQUATIC CENTER	8/3/2024		\$18.98	10-55420-03-40100
DAVE'S COUNTY MARKET	AQUATIC CENTER	8/20/2024		\$1.95	10-55420-03-40100
DAVE'S COUNTY MARKET	AQUATIC CENTER	8/22/2024		\$13.57	10-55420-03-40100
DAVE'S COUNTY MARKET	AQUATIC CENTER	8/24/2024		\$110.30	10-55420-03-40100
DAVE'S COUNTY MARKET	AQUATIC CENTER	8/24/2024		\$25.56	10-55420-03-40100
ETCO	LED ADJUSTABLE WALL PACK	7/16/2024	3463116	\$183.82	10-55200-03-40000
FOTO NEWS	ADVERTISING	8/20/2024		\$850.00	10-55300-03-41500
GENE WILLIAMS	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$50.00	10-21-7200
GREEN LAWN UNDERGROUND SPRINKLERS	MARC SOFTBALL	8/29/2024	24-34706	\$121.30	10-55200-02-15000
HAWKINS	CHEMICALS	8/9/2024	6834332	\$2,557.17	10-55420-03-40000
HEATHER KLIMEK	SECURITY DEPOSIT	8/19/2024	VOUCHER	\$50.00	10-21-7200
HIGHLAND COMMUNITY CHURCH	SECURITY DEPOSIT	8/22/2024	VOUCHER	\$50.00	10-21-7200
JAYDEN BERCAUTERIN	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$50.00	10-21-7200
JIM MOSER	SECURITY DEPOSIT	8/12/2024	VOUCHER	\$50.00	10-21-7200
JULIE WEBER	SECURITY DEPOSIT	8/12/2024	VOUCHER	\$50.00	10-21-7200
KEN ZEMANEK	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$100.00	10-21-7200
KWIK TRIP	AQUATIC CENTER	7/31/2024		\$20.94	10-55420-03-40100
KWIK TRIP	AQUATIC CENTER	8/13/2024	8562831	\$24.43	10-55420-03-40100
KWIK TRIP	AQUATIC CENTER	8/19/2024		\$71.94	10-55300-03-41500
KWIK TRIP	SUMMER PLAYGROUND	8/19/2024		\$17.98	10-55300-03-41500
LINDA HOLZEM	SECURITY DEPOSIT	8/19/2024	VOUCHER	\$50.00	10-21-7200
MAPS	SWIMMING AT PRMS	8/7/2024	1718	\$80.00	10-55300-03-41500
MARK REIN	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$100.00	10-21-7200
MERRILL CHAMBER OF COMMERCE	ADVERTISEMENT - VISTOR GUIDE	8/5/2024		\$450.00	10-55300-03-41500
MERRILL DISTRIBUTING	FOOD AQUATIC CENTER	7/31/2024	1714045	\$627.40	10-55420-08-40100
MERRILL DISTRIBUTING	FOOD AQUATIC CENTER	7/30/2024	1713701	\$438.19	10-55420-03-40100
MERRILL DISTRIBUTING	CREDIT AQUATIC	8/20/2024	1716771	CR \$97.74	10-55420-03-40100

MERRILL DISTRIBUTING	AQUATIC CENTER	8/6/2024	1714923	\$128.68	10-55420-03-40100
MERRILL DISTRIBUTING	AQUATIC CENTER	8/8/2024	1715274	\$149.23	10-55420-03-40100
MERRILL DISTRIBUTING	AQUATIC CENTER	8/13/2024	1715838	\$183.45	10-55420-03-40100
MERRILL DISTRIBUTING	AQUATIC CENTER	8/16/2024	1716502	\$54.62	10-55420-03-40100
MERRILL DISTRIBUTING	CREDIT AQUATIC	7/30/2024	1713868	CR \$54.68	10-55420-03-40100
MERRILL DISTRIBUTING	AQUATIC CENTER	8/14/2024	1716060	\$164.60	10-55420-03-40100
MERRILL DISTRIBUTING	AQUATIC CENTER	8/12/2024	1716910	\$109.24	10-55420-03-40100
MERRILL DISTRIBUTING	AQUATIC CENTER	8/20/2024	1716670	\$238.30	10-55420-03-40100
MERRILL DISTRIBUTING	AQUATIC CENTER	8/8/2024	1715348	CR \$20.55	10-55420-03-40100
MERRILL DISTRIBUTING	AQUATIC CENTER	8/22/2024	1717177	\$100.80	10-55400-03-40000
MERRILL PRESBYTERIAN CHURCH	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$50.00	10-21-7200
MERRILL STREET DEPARTMENT	P-9 CHEVY 2500	7/18/2024	20972	\$272.46	10-55200-03-50000
MERRILL STREET DEPARTMENT	P-4	7/8/2024	20950	\$49.79	10-55200-03-50000
MERRILL STREET DEPARTMENT	P-18	7/31/2024	20982	\$189.07	10-55200-03-50000
MERRILL STREET DEPARTMENT	P-15	7/25/2024	20973	\$85.39	10-55200-03-50000
MERRILL STREET DEPARTMENT	P-12	7/10/2024	20954	\$243.74	10-55200-03-50000
MERRILL STREET DEPARTMENT	P-10	7/1/2024	20946	\$265.90	10-55200-03-50000
MERRILL YOUTH HOCKEY	PIZZA'S FOR AQUATIC CENTER	8/14/2024	391	\$288.00	10-55420-03-40100
MID WISCONSIN BEVERAGE	SODA FOR AQUATIC CENTER	8/1/2024		\$927.00	10-55420-03-40100
MID WISCONSIN BEVERAGE	SODA FOR AQUATIC CENTER	7/1/2024	2991030	\$287.00	10-55420-03-40100
MILWAUKEE BREWERS	BREWER TICKETS	8/13/2024	58878964	\$780.00	10-55300-03-41500
NASSCO	TOWELS	5/23/2024	6428893	\$240.64	10-55200-03-4000
NASSCO	SOAP FOR PARKS	7/1/2024	6441720	\$114.44	10-55200-03-40000
NASSCO	CREDIT	10/5/2023	6345052	CR \$210.49	10-55200-03-40000
NORTHWOODS CHEMICAL	SPARKLING CLEAN	8/14/2024	398022	\$206.86	10-55200-030-4000
NORTHWOODS NURSERY	TREES	8/8/2024	80968	\$195.10	10-55200-08-91000
PENNY ZOELLNER	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$50.00	10-21-7200
PENNY ZOELLNER	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$100.00	10-21-7200
PENNY ZOELLNER	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$100.00	10-21-7200
PER MAR	SECURITY SERVICES AQUATIC	6/24/2024	3333875	\$1,296.64	AQUATIC CENTER NON-LASPE
POLLY MALIK	SECURITY DEPOSIT	8/19/2024	VOUCHER	\$100.00	10-21-7200
RACHEL WALICZEK	SECURITY DEPOSIT	8/19/2024	VOUCHER	\$100.00	10-21-7200
RHYME	COPY MACHINE	7/9/2024	37037507	\$94.69	10-55400-03-130000
RIVERS EDGE CAMPGROUND	SUMMER PLAYGROUND	7/31/2024	VOUCHER	\$252.00	10-55300-03-41500
SERVICE MOTOR COMPANY	FILTER/ASSY ROLLER/OIL FILTER	8/15/2024	2615	\$175.62	10-55200-03-50000
SHANNON CORTWRIGHT	SECURITY DEPOSIT	8/22/2024	VOUCHER	\$50.00	10-21-7200
SIERRA PACIFIC	SECURITY DEPOSIT	8/20/2024	VOUCHER	\$100.00	10-21-7100
SUE OSNESS	SECURITY DEPOSIT	8/19/2024	VOUCHER	\$50.00	10-21-7200
SUNRISE BROADCASTING	ADVERTISEMENT	8/1/2024		\$249.00	10-55300-03-41500
TERRY KOCIMSKI	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$50.00	10-21-7200
THE PIZZA SHOP	SUMMER PLAYGROUND	8/16/2024		\$245.00	10-55300-03-41500
TIM SCHMIDT	SECURITY DEPOSIT	8/5/2024	VOUCHER	\$50.00	10-21-7200
TOM LUTZKE	SECURITY DEPOSIT	8/7/2024	VOUCHER	\$50.00	10-21-7200
TRINITY MERRILL	SECURITY DEPOSIT	8/20/2024	VOUCHER	\$100.00	10-21-7100
URSA ABERNATHY -	YOGA	8/2/2024	1001	\$63.00	10-55300-03-41500
WALMART	SUMMER PLAYGROUND	7/30/2024		\$54.81	10-55300-03-41500
WALMART	AQUATIC CENTER	7/31/2024		\$96.20	10-55420-03-40100
WALMART	SUMMER PLAYGROUND	8/1/2024		\$89.08	10-55420-03-40100
WALMART	AQUATIC CENTER	8/1/2024		\$169.41	10-55420-03-40100
WALMART	SUMMER PROGRAMS	8/6/2024		\$10.26	10-55300-03-41500
WALMART	AQUATIC CENTER	8/8/2024		\$83.74	10-55420-03-40100
WALMART	AQUATIC CENTER	8/14/2024		\$156.12	10-55420-03-40100
WALMART	AQUATIC CENTER	8/19/2024		\$153.23	10-55420-03-40100
WALMART	AQUATIC CENTER	8/22/2024		\$61.77	10-55420-03-40100
WALTER BAUMANN	SECURITY DEPOSIT	8/12/2024	VOUCHER	\$100.00	10-21-7200
WHEELERS OF MERRILL	2006 CHEVROLET	7/18/2024		\$272.97	10-55200-03-50000
WISCONSIN ICE ARENA	ARENA MEMBERSHIP	8/6/2024		\$100.00	10-55400-03-40000

City of Merrill

2025 Proposed Parks Budget

		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted	06/30/2024 Actual	2024 Projection	2025 Proposed	% Change	Notes:
REVENUES												
45200-43510	CARES COVID-19 Reimb	-	5,676	-	-	-	-	-	-	-	NA	
45200-43685	DNR-Tree Planting Grant	-	-	2,489	-	-	-	-	-	-	NA	
45200-46720	Park Revenue	12,651	-	6,335	11,190	7,111	10,000	37	10,000	10,000	0.0%	
45200-46722	Park Shelter Reservation Rev.	10,953	4,113	16,578	20,841	17,546	18,000	9,683	15,000	18,000	20.0%	
45200-48440	Restitution/Ins-Park Damage	-	-	855	8,006	4,388	-	438	500	-	-100%	
45200-48500	Park Donations-No Carryover	-	250	2,150	8,651	2,893	-	250	250	-	-100%	
45200-48550	Tree Planting Donations	240	-	-	-	-	-	-	-	-	NA	
45273-48950	River Bend Foundation	-	-	-	-	-	-	-	-	-	NA	
TOTAL		23,844	10,039	28,406	48,688	31,938	28,000	10,408	25,750	28,000	8.7%	
EXPENSES												
Personnel Services												
55200-01-11000	Salaries - Regular	41,834	43,167	47,172	48,638	49,727	50,420	23,387	50,240	53,079	5.3%	Payroll Budget Estimate
55200-01-21000	Wages - Perm - Regular	105,917	102,670	129,286	156,628	159,509	162,100	76,614	162,100	167,611	3.4%	Payroll Budget Estimate
55200-01-21220	COVID-19 Leave	-	3,484	-	-	-	-	-	-	-	NA	Inactive Account
55200-01-22000	Overtime	1,249	-	-	-	80	-	84	100	100	NA	Payroll Budget Estimate
55200-01-23000	Longevity	315	315	315	1,416	1,491	1,563	-	1,563	1,921	22.9%	Payroll Budget Estimate
55200-01-25000	Wages - Temp - Regular	42,924	21,225	24,266	22,742	27,143	33,500	5,390	33,500	34,620	3.3%	Payroll Budget Estimate
55200-01-51000	Social Security	14,599	13,042	15,207	17,310	18,184	18,941	8,512	18,941	19,678	3.9%	Payroll Budget Estimate
55200-01-52000	Retirement (WRS)	9,807	10,063	12,053	13,498	14,363	15,566	7,599	15,566	15,763	1.3%	Payroll Budget Estimate
55200-01-54000	Health Insurance	33,449	34,654	47,706	47,210	38,057	35,299	24,722	35,299	51,831	46.8%	Payroll Budget Estimate
55200-01-55000	Life Insurance	294	305	366	448	420	533	264	533	563	5.6%	Payroll Budget Estimate
Contractual Services												
55200-02-15000	Contract Services	14,070	6,421	12,278	14,186	4,573	7,500	2,889	7,500	7,688	2.5%	+2.5%
55200-02-21000	Water and Sewer	8,267	9,270	12,056	16,616	16,459	15,000	1,816	15,000	15,000	0.0%	
55200-02-22000	Electric and Natural Gas	9,817	8,556	10,423	13,246	13,734	13,500	6,744	13,500	13,838	2.5%	+2.5%
55200-02-25000	Telephone	2,123	1,920	2,454	2,776	2,807	2,500	1,154	2,500	2,563	2.5%	+2.5%
Supplies & Expenses												
55200-03-10000	Office Supplies	139	-	95	22	81	100	-	100	100	0.0%	
55200-03-18500	CivicRec Software	-	-	-	-	-	-	3,308	3,308	3,500	NA	Fund 26?
55200-03-19000	CivicRec CC Fees	-	-	230	3,093	3,692	3,000	892	3,000	4,000	33.3%	Based on 2023 Actual
55200-03-32000	Education & Conference	212	-	70	219	1,000	1,250	70	1,250	1,250	0.0%	
55200-03-40000	Operating Supplies	10,095	6,742	8,045	8,944	8,412	9,000	3,666	9,000	9,000	0.0%	
55200-03-43000	Vandalism Repair/Maintenance	1,004	302	260	5,760	1,129	1,500	255	1,500	1,500	0.0%	
55200-03-46000	Uniform Services	3,880	3,706	5,134	6,241	7,286	6,000	2,937	6,000	6,150	2.5%	+2.5%
55200-03-46500	Safety Toe Boots	150	185	349	485	674	600	110	600	600	0.0%	
55200-03-50000	Repair/Maint. Supplies	7,064	8,971	4,836	8,729	9,228	9,500	10,285	12,000	12,000	26.3%	
55200-03-51000	Equip/Vehicle Repairs	10,699	4,252	12,649	5,887	7,712	6,000	210	5,000	5,000	-16.7%	
55200-03-53000	Gas & Oil-Vehicles/Equip.	9,553	6,169	11,018	14,754	10,959	13,500	6,310	13,500	13,500	0.0%	
55200-05-50220	COVID19 - Supplies	-	6,371	677	-	-	-	-	-	-	NA	
Capital												
55200-08-90500	Park Equipment Outlay	252	829	656	556	826	1,000	414	500	1,000	0.0%	

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted	06/30/2024 Actual	2024 Projection	2025 Proposed	% Change	Notes:
55200-08-91000 Park Improvements	16,236	10,425	9,820	10,023	9,727	10,000	5,798	10,000	10,000	0.0%	
55200-08-91225 Weed Control	-	-	462	-	-	-	-	-	-	NA	
55200-08-91500 Picnic Tables	-	534	1,000	1,328	904	1,000	881	1,000	1,000	0.0%	
55200-08-92000 Trees & Beautification	6,500	3,688	6,500	5,816	6,500	6,500	1,800	6,000	6,500	0.0%	
TOTAL	350,446	307,264	375,383	426,572	414,679	425,372	196,112	429,100	459,355	8.0%	

City Tax Levy:	326,602	297,225	346,977	377,884	382,741	397,372		403,350	431,355	
% change from prior year	15.1%	-9.0%	16.7%	8.9%	1.3%	3.8%		5.4%	8.6%	

% of Total budget										
Personnel Services	71.4%	74.5%	73.6%	72.2%	74.5%			74.1%	75.1%	
Contractual Services	9.8%	8.5%	9.9%	11.0%	9.1%			9.0%	8.5%	
Supplies & Expenses	12.2%	11.9%	11.6%	12.7%	12.1%			12.9%	12.3%	
Technology	6.6%	5.0%	4.9%	4.2%	4.3%			4.1%	4.0%	

2025 Proposed Other Parks Budgets

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted	06/30/2024 Actual	2024 Projection	2025 Proposed	% Change	Notes:
EXPENSES - Athletic Park Lights											
55201-02-22000 Electric - Field Lights	1,720	1,300	1,600	1,766		1,800	741	1,800	1,845.0	2.5%	+2.5%
55201-03-50500 Field Light Replacement	-	-	-	-		-	-	-	-	NA	
EXPENSES - Ott's Park Lights											
55202-02-22000 Electric - Field Lights	1,195	1,045	1,462	1,298		1,450	559	1,000	1,486	2.5%	+2.5%
55202-03-50500 Field Light Replacement	376	-	-	-		50	-	-	-	-100.0%	
TOTAL	3,291	2,345	3,062	3,064	-	3,300	1,300	2,800	3,331	0.9%	

City of Merrill

2025 Proposed Recreation Programs Budget

		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted	06/30/2024 Actual	2024 Projection	2025 Proposed	% Change	Notes:
REVENUES												
45300-46745	WPRA Ticket Sales	715	412	128	296	-	1,000	66	100	250	-75.0%	Based on actuals
45300-46750	Recreation Revenue	49,274	3,018	23,792	44,699	37,619	40,000	39,663	45,000	45,000	12.5%	Based on 2024
TOTAL		49,989	3,430	23,920	44,995	37,619	41,000	39,729	45,100	45,250	10.4%	
EXPENSES												
Personnel Services												
55300-01-11000	Salaries - Regular	37,463	39,136	41,012	42,514	46,642	50,420	22,751	50,420	53,079	5.3%	Payroll Budget Estimate
55300-01-21000	Wages - Perm - Regular	49,752	49,328	54,197	55,914	60,854	61,508	28,302	61,508	63,909	3.9%	Payroll Budget Estimate
55300-01-22000	Overtime	14	-	197	270	176	500	-	-	500	0.0%	Payroll Budget Estimate
55300-01-23000	Longevity	-	-	-	1,566	1,624	1,998	-	1,998	994	-50.3%	Payroll Budget Estimate
55300-01-25000	Wages - Temp - Regular	67,669	11,232	51,954	44,776	48,881	46,000	10,924	46,000	48,783	6.0%	Payroll Budget Estimate
55300-01-51000	Social Security	11,486	7,124	10,565	10,595	11,578	12,200	4,850	13,216	12,757	4.6%	Payroll Budget Estimate
55300-01-52000	Retirement (WRS)	6,196	6,420	6,681	7,046	7,418	7,788	3,725	7,788	8,741	12.2%	Payroll Budget Estimate
55300-01-54000	Health Insurance	29,950	28,665	30,042	29,434	29,943	29,299	14,408	29,299	29,299	0.0%	Payroll Budget Estimate
55300-01-55000	Life Insurance	433	480	522	563	504	639	258	639	858	34.3%	Payroll Budget Estimate
Contractual Services												
55300-02-22000	Electric and Natural Gas	4,667	4,483	3,761	5,434	6,907	6,000	3,847	6,200	6,150	2.5%	+2.5%
55300-02-25000	Telephone	700	709	730	724	736	725	412	725	743	2.5%	+2.5%
Supplies & Expenses												
55300-03-10000	Office Supplies	245	44	12	277	405	250	-	250	250	0.0%	
55300-03-11000	Postage	428	319	277	532	471	425	216	425	500	17.6%	Based on 2023 actual
55300-03-13000	Copier	282	279	70	84	280	250	433	500	500	100.0%	Based on 2024
55300-03-19000	Credit Card Fees	566	468	990	501	64	400	1,514	3,000		-100.0%	
55300-03-40000	Operating Supplies	5	-	-	105	210	500	-	500	400	-20.0%	Based on actuals
55300-03-40200	WPRA Discount Tickets	-	-	-	-	105	1,000	-	1,000	250	-75.0%	
55300-03-41000	Self & Non-Support-Wages	405	300	450	1,080	500	500	170	500	500	0.0%	
55300-03-41500	Self & Non-Support-Expenses	29,668	8,643	12,150	21,798	24,009	20,000	15,012	20,000	20,000	0.0%	
TOTAL		239,930	157,630	213,611	223,213	241,307	240,402	106,819	243,968	248,213	3.2%	
City Tax Levy:												
		189,941	154,200	189,691	178,218	203,688	199,402		198,868	202,963		
% change from prior year		-1.6%	-18.8%	23.0%	-6.0%	14.3%	-2.1%		-2.4%	1.8%		
% of Total budget												
Personnel Services		84.6%	90.3%	91.4%	86.3%	86.0%			86.4%	88.2%		
Contractual Services		2.2%	3.3%	2.1%	2.8%	3.2%			2.8%	2.8%		
Supplies & Expenses		13.2%	6.4%	6.5%	10.9%	10.8%			10.7%	9.0%		

City of Merrill

2025 Proposed MARC Smith Center Budget

		2019	2020	2021	2022	2023	2024	06/30/2024	2024	2025	% Change	Notes:
		Actual	Actual	Actual	Actual	Actual	Adopted	Actual	Projection	Proposed		
REVENUES												
45400-46735	Multi-Purpose (Smith Ctr.)	60,690	67,500	54,779	71,626	81,481	81,000	28,343	81,000	81,000	0.0%	
45400-46736	MARC Concession Rev.	2,400	2,400	2,381	2,400	2,515	2,400	1,262	2,400	2,400	0.0%	
45400-46737	Signs-Youth Hockey Sales	735	600	-	-	-	600	-	-	-	-100.0%	
45400-48500	Grant-Ascension	-	-	-	280	1,209	-	-	-	-	NA	
TOTAL		63,825	70,500	57,159	74,306	85,205	84,000	29,605	83,400	83,400	-0.7%	
EXPENSES												
Personnel Services												
55400-01-21000	Wages - Reg - Perm	-	-	(1,144)	-	-	-	-	-	-	NA	Payroll Budget Estimate
55400-01-22000	Overtime	-	-	-	-	-	250	-	100	100	-60.0%	Payroll Budget Estimate
55400-01-23000	Longevity	-	-	-	328	358	-	-	-	-	NA	Payroll Budget Estimate
55400-01-25000	Wages - Temp - Regular	33,871	30,249	33,346	39,566	40,895	40,000	14,938	40,000	40,000	0.0%	Payroll Budget Estimate
55400-01-51000	Social Security	2,591	2,314	2,450	3,147	3,193	3,050	1,385	3,050	3,060	0.3%	Payroll Budget Estimate
55400-01-52000	Retirement (WRS)	8	-	4	98	51	100	103	150	100	0.0%	Payroll Budget Estimate
55400-01-54000	Health Insurance	-	-	-	393	189	300	600	-	600	100.0%	Payroll Budget Estimate
55400-01-55000	Life Insurance	-	-	-	1	-	-	0	-	-	NA	Payroll Budget Estimate
Contractual Services												
55400-02-16250	HVAC Service Contract	3,286	5,559	3,684	3,285	3,954	3,500	895	3,500	3,587.50	2.5%	+2.5%
55400-02-16500	Fire/Security Service Contract	805	874	473	887	1,074	750	670	750	768.75	2.5%	+2.5%
55400-02-16700	Electrical Repairs/Maint	-	-	130	414	-	500	-	500	500	0.0%	
55400-02-16800	Door/Window Service	-	175	135	135	145	250	193	250	250	0.0%	
55400-02-21000	Water and Sewer	2,980	2,840	2,800	4,080	4,111	4,250	1,441	4,250	4,292.50	1.0%	+1.0%
55400-02-22000	Electric and Natural Gas	32,391	30,118	37,956	55,249	42,153	52,600	20,390	52,600	53,915.00	2.5%	+2.5%
55400-02-23250	Cleaning - Mats/Rugs, Etc.	2,216	2,279	2,463	2,523	2,855	2,500	1,710	2,500	2,562.50	2.5%	+2.5%
55400-02-23600	Waste Removal Services	2,143	1,924	1,733	1,954	1,776	2,000	-	-	0	-100.0%	
55400-02-25500	Fiber-Internet-Wireless	5,446	3,813	1,800	1,800	1,800	1,800	900	1,800	1,845.00	2.5%	+2.5%
Supplies & Expenses												
55400-03-10000	Office Supplies	426	174	56	84	218	250	147	250	250	0.0%	
55400-03-13000	Copier	-	852	379	-	191	750	471	750	750	0.0%	
55400-03-19000	CC Fees	-	-	-	-	1	-	3	25	25	NA	
55400-03-32000	Education & Conference	-	-	100	100	100	150	-	100	150	0.0%	
55400-03-40000	Operating Supplies	3,548	2,213	1,054	5,985	3,250	3,000	1,094	3,000	3,250	8.3%	5 yr. average
55400-03-40500	Licenses-Permits	-	-	-	-	840	-	-	-	-	NA	
55400-03-41000	Public Relations/Marketing	3,482	3,599	(1,101)	(2,059)	(3,131)	500	1,947	-	-	-100.0%	Budgeted 24-55304-03-41000
55400-03-41022	Signs - Smith Center	1,518	155	-	-	-	1,000	-	1,000	1,000	0.0%	
55400-03-41027	Youth Hockey-Sign %	320	-	-	-	-	-	-	-	-	NA	
55400-03-44000	Janitor Supplies	177	-	133	400	418	500	149	500	500	0.0%	
55400-03-50000	Repair/Maint. Supplies	7,346	6,246	2,817	4,837	6,723	5,000	4,901	5,000	5,600	12.0%	5 yr. average
55400-03-51000	Zamboni Repairs/Maint	-	-	-	-	133	-	-	-	-	NA	
55400-03-51500	Ice Machine Supplies	383	108	1,041	458	673	1,000	174	1,000	550	-45.0%	5 yr. average
Capital												
55400-08-79000	Crack Sealing/Concrete	-	-	-	1,000	285	1,000	-	1,000	1000	0.0%	
55400-08-81000	Floor Scrubber	-	-	-	-	-	-	-	-	-	NA	
55400-08-82000	MARC/Smith Improvements	3,749	3,995	5,619	5,010	3,585	4,000	1,500	4,000	5,000	25.0%	5 yr. average

		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted	06/30/2024 Actual	2024 Projection	2025 Proposed	% Change	Notes:
55400-08-82011	Dehumid Compressor Repairs	-	-	-	-	-	-	-	-	-	NA	
55400-08-82233	Scoreboard Replacement	-	-	-	-	-	-	-	-	-	NA	
55400-08-82335	Water Coolers	-	-	-	-	-	-	-	-	-	NA	
TOTAL		106,684	97,489	95,929	129,676	115,839	129,000	53,611	126,075	129,656	0.5%	
	City Tax Levy:	74,294	67,370	57,974	74,426	73,686	76,400		73,475	75,741	3.1%	
	% change from prior year	-4.4%	-9.3%	-13.9%	28.4%	-1.0%	3.7%		-0.3%	-0.9%		
% of Total budget												
	Personnel Services	34.2%	33.4%	36.1%	33.6%	38.6%	33.9%		34.3%	33.8%		
	Contractual Services	46.2%	48.8%	53.3%	54.2%	50.0%	52.8%		52.5%	52.2%		
	Supplies & Expenses	16.1%	13.7%	4.7%	7.6%	8.1%	9.4%		9.2%	9.3%		
	Capital	3.5%	4.1%	5.9%	4.6%	3.3%	3.9%		4.0%	4.6%		

City of Merrill

2025 Proposed Aquatic Center Budget

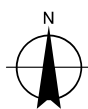
		2019	2020	2021	2022	2023	2024	06/30/2024	2024	2025	% Change	Notes:
		Actual	Actual	Actual	Actual	Actual	Adopted	Actual	Projection	Proposed		
REVENUES												
45420-43515	Federal ARPA - Am Rescue	-	-	-	60,000	50,000	30,000	30,000	30,000	-	-100.0%	
45420-46730	Aquatic Center-Sponsors	1,000	400	-	-	196	-	-	-	-	NA	
45420-46734	Aquatic Center Revenue	48,952	543	49,776	39,634	37,820	52,500	8,893	42,000	45,000	-14.3%	5 yr. ave
45420-46735	Concession Revenue	28,158	209	39,422	32,356	33,187	37,500	5,734	27,500	30,000	-20.0%	
TOTAL		78,109	1,152	89,199	131,990	121,203	120,000	44,627	99,500	75,000	-37.5%	
EXPENSES												
Personnel Services												
55420-01-22000	Overtime	-	-	-	-	-	-	-	-	-	NA	Payroll Budget Estimate
55420-01-25000	Wages - Temp - Regular	70,736	168	91,921	82,725	93,206	95,000	6,438	95,000	95,000	0.0%	Payroll Budget Estimate
55420-01-26000	Pool Certification Pay	-	-	-	1,440	1,440	450	-	450	450	0.0%	Payroll Budget Estimate
55420-01-51000	Social Security	5,408	13	7,032	6,439	7,240	7,305	493	7,305	7,268	-0.5%	Payroll Budget Estimate
55420-01-52000	WRS - Retirement	-	-	-	50	46	35	-	35	35	0.0%	Payroll Budget Estimate
Contractual Services												
55420-02-21000	Water and Sewer	5,876	-	28,186	18,896	6,472	7,000	-	7,000	7,070	1.0%	+1.0%
55420-02-22000	Electric and Natural Gas	11,007	2,980	27,611	32,058	17,968	19,000	6,271	19,000	19,475	2.5%	+2.5%
55420-02-95000	Security-Alarms/Cameras	764	1,100	1,508	1,007	1,007	1,500	-	1,500	1,538	2.5%	+2.5%
Supplies & Expenses												
55420-03-19000	Credit Card Fees	489	30	924	778	125	500	-	-	500	0.0%	5 yr. ave
55420-03-32000	Education & Conference	-	215	200	-	620	500	146	150	500	0.0%	
55420-03-40000	Operating Supplies	14,700	1,774	19,801	15,661	15,180	17,000	15,307	17,000	17,000	0.0%	
55420-03-40100	Concession Supplies	17,427	-	22,492	18,350	19,131	21,500	8,080	21,500	22,038	2.5%	+2.5%
55420-03-40500	License Fee(s)	1,012	1,162	1,012	1,012	1,280	1,350	1,575	1,575	1,575	16.7%	based on 2024
55420-03-41500	Mileage	-	-	-	-	215	250	-	-	250	0.0%	
55420-03-50000	Repair/Maint. Supplies	9,515	-	13,985	15,408	6,129	5,000	2,443	4,500	5,000	0.0%	5 yr. ave
55420-03-51523	Aquatic Repairs/Winterization	-	-	-	-	23,921	1,610	-	1,610	10,000	521.1%	Placeholder
Technology												
55420-15-45000	Network Support/Maint.	-	-	-	-	-	250	-	250	250	0.0%	
55420-15-46352	Member Tracking Software	-	-	-	-	-	250	-	250	250	0.0%	
55420-15-46377	ShopKeep POS System	1,176	5,756	1,176	-	1,176	1,500	1,176	1,176	1,500	0.0%	
TOTAL		138,109	13,198	215,847	193,824	195,157	180,000	41,929	178,301	189,698	5.4%	
	City Tax Levy:	60,000	12,046	126,649	61,834	73,954	60,000		78,801	114,698		
	% change from prior year	33.3%	-79.9%	951.3%	-51.2%	19.6%	-18.9%		31.3%	91.2%		
% of Total budget												
	Personnel Services	55.1%	1.4%	45.8%	46.8%	52.2%	57.1%		57.6%	54.2%		
	Contractual Services	12.8%	30.9%	26.5%	26.8%	13.0%	15.3%		15.4%	14.8%		
	Supplies & Expenses	31.2%	24.1%	27.1%	26.4%	34.1%	26.5%		26.0%	30.0%		
	Technology	0.9%	43.6%	0.5%	0.0%	0.6%	1.1%		0.9%	1.1%		



Fremarq Red, Merrill Blue

Author: Public

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City of Merrill
Parks & Recreation Department
1100 Marc Dr. | Merrill, WI | 54452
Phone: (715) 536-7313
parks@ci.merrill.wi.us

September 2024 Parks & Recreation Director's Report

Parks: It is amazing to think that our summer season has completely come and gone already! It was a great buildings and grounds season that included a lot more mowing and trimming than we would like for obvious reasons, but our parks look amazingly lush and green. The grass everywhere has been irrigated by Mother Nature all season. Our seasonal staff will be all gone by August 30th so we are back down to just our three full time guys, so they will have their hands full keeping up with the grass and park shelters until we close shelters down on October 1st. We are very fortunate that our three guys are the best and simply get it done each and every year and for that I cannot thank them enough for all of their hard work. The Nicklaus Bridge project was finished in mid-August and went as seamlessly as we could hope, with the exception of a few people who tried to ride their bikes on it before we finished the approaches and before we re-opened. It looks really nice and I think it is going to function even better for us and everyone. We are happy to not have to replace or re-fasten boards on a daily basis, as we simply didn't have time for that. We still have a number of fairly big projects to finish up before the weather begins to turn on us. Some of these include: Ott's Park Boar Launch, Gruling Family Playground installation at the Agra Pavilion, Prairie River Pathway (connector trail), along with our routine end of season maintenance tasks. Overall our park shelter reservations are on par with last year's, which is great news because those numbers are still trending upwards from previous years. The Bierman Family Aquatic Center closed to human swimming on August 24th and we hosted a Dog Swim for the first time on August 25th to benefit WAGS of Wisconsin. We had to do a few things to our pool (lower the water to not clog filters, turn chemical feeders off, ensure attending dogs are up to date on shots, etc.) to accommodate the dogs but all in all it wasn't too bad. Overall the pool season went pretty well, all things considered. Obviously we got off to a poor start with the hydro valves failing and having to empty the entire pool and re-fill it, but after that the pool ran like a top for the entire summer. Our attendance was phenomenal when the weather was good and low when it was cool and/or rainy, which is the nature of an outdoor pool anywhere on the planet. We still have to address the heaved area in the zero depth zone and will work with Badger Pool to come up with the best time to do that (either right away this fall when the weather is nice, or wait until spring when the weather gets nice to be ready for the season). We were able to get some much needed maintenance done at Lion's Park and Athletic Park after those respective seasons ended. This includes donated infield mix from Merrill Baseball Association at each location to keep the fields safe and level with their heavy usage over the past few years. I had been working with a local young man (Erik Grunenwald) on an Eagle Scout project that was finished on the weekend of August 17th near the Agra Pavilion. His project included clearing out a large section of the overgrown brush between the Agra Pavilion and the River and replanting native species of plants to open the viewing corridor back up and make it look more beautiful. Thank you Erik for helping beautify our parks. Also on that same weekend of August 17th was the "Iron Bull Underdown Trail Races" at the City Forest. They had a 60K, Marathon, and half Marathon for runners as well as bike races of 111 miles, 37 miles, and 13 miles. It was very well attended and drew the interest of Discover Wisconsin and Uniquely Wisconsin for filming events in our area. Merrill Fastpitch is hosting three weekends of "fall ball" games at the MARC starting at the end of August and continuing a few weekends in September.

Forestry: I have quite a few inspections that I have to catch up on and have begun that task now that we have wrapped a few things up in other areas of our responsibilities. I am starting preparations for our big fall street and park tree planting. We'll focus again on blocks that need trees so we can restock larger areas at the same time and allot enough trees for citizen requests, replacements, as well as park areas that can still use some trees. We also will most likely have some road construction trees that need replacing as well. I will also be organizing our 2024 Arbor Day tree planting this fall while we are planting and will let you all know when that is going to be so we can observe and honor that day with hopefully some attendance from Commissioners.



City of Merrill
Parks & Recreation Department
1100 Marc Dr. | Merrill, WI | 54452
Phone: (715) 536-7313
parks@ci.merrill.wi.us

Recreation: Our summer recreation season came to a close as well and overall was very good. A special thank you to Dawn, Joy, and all of our seasonal staff/leaders for all of their hard work in making this a fairly smooth and great season. Summer Playground had much less trouble than last summer thankfully, but we still did have some issues that we dealt with accordingly and immediately. Overall though I am certain the participants had a great experience and our leaders did a great job! Our other recreation programs went very well too. We had really good participation numbers in our programs and hope to continue to gain numbers each year. As always we will take time to review and evaluate our summer programs to continue to adjust and improve what we do so we are always evolving and putting our best product out there. As always our department will be hosting the Labor Day Parade and festivities afterwards at the Fairgrounds. We anticipate having another large number of parade participants and most likely a huge crowd down at the Fairgrounds afterwards. The Lion's Club Car Show has been growing each year to an impressive level. The past few years they have attracted over 300 vehicles to be showcased on the grounds. This event draws thousands of people and is another great way to show off our wonderful community. We have our 41st Annual Colorama Bike Ride coming up on September 21st. This annual ride brings bikers in from all over the state to ride our beautiful area and enjoy the Merrill Area. Hopefully we have a strong turnout again this year.

Smith Center: It has been extremely busy in the arena over the past month to say the least. We put in ice for Merrill Youth Hockey's summer ice season and they booked the ice solid for two whole weeks which was great to see. They had several hockey camps, figure skating groups took time, and they also organized an adult hockey tournament the first weekend and a youth tournament the second weekend. Both of the tournaments were very successful and brought in quite a few teams to the area. We removed the ice as quickly as possible to be ready to host the primary elections, a large arena rental from Sierra Pacific, Trinity Block Party, and the Zelich Auto Show. They all went very well and were big events for us and for the community and we hope they return and organize these events again next year! Our arena usage has been on the rise over the past several years and we are thankful to all who choose us and will continue to work hard to keep them and add even more! Upcoming we also will be hosting the Paper Cities Kennel Club Dog Show on the weekend of September 6-8 that always brings a big crowd and people from many different states. We have also had a good handful of smaller arena and community room rentals in between as well. Before you know it we will be preparing the arena to install ice for the winter season!

NOTE: I always like to take this time at the end of a crazy summer season to thank all of our staff, volunteers, and the community for making the summer season a season of fun and family! It takes a lot of organization, planning, and execution to be able to do what we do with what we have. From our full time and seasonal staff to parent volunteers and coaches to commission and council members, it truly takes everyone to make it a success each and every year and we are fortunate to be a part of a great community. THANK YOU ALL for everything you do!!

Respectfully Submitted,

Dan Wendorf
Parks & Recreation Director
City of Merrill