



CITY OF MERRILL
PARKS AND RECREATION COMMISSION
AGENDA • WEDNESDAY, OCTOBER 2, 2024

Regular Meeting

City Hall Council Chambers

3:30 PM

- I. Call to Order**
- II. Consider approving minutes from the previous meeting**
 - 1. September 2024 Minutes
- III. Approval of Claims**
 - 1. September 2024 Claims
- IV. General Agenda Items for Consideration**
 - 1. Review & Approve 2025 Operating Budget
- V. Monthly Reports**
 - 1. October 2024 Director's Report
- VI. Date and Time of Next Meeting**
- VII. Public Comment**
- VIII. Adjournment**
 - 1. The Commission will go on a tour of parks after the meeting is adjourned - there will be no Commission business conducted during the tour

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

- I. **Call to Order** Vice-Chair Krueger called the meeting to order at 4:15 p.m.
- II. **Consider approving minutes from the previous meeting**
 1. **August 2024 Minutes** - Osness motioned to place minutes on file. Alderperson Rutkowski seconded and the motion Passed.
- III. **Approval of Claims**
 1. **August 2024 Claims** - Alderperson Rutkowski motioned to approve claims . Tabor seconded and the motion Passed.
- IV. **General Agenda Items for Consideration**
 1. **Continued discussion and potential action on Wall of Hope initiative**

- Alderperson Rutkowski motioned to approve. Osness seconded and the motion Passed. Krueger introduced the topic and invited guest Pam Lemke Dodge to the podium to speak on behalf of the initiative as she was the individual who brought this to the Commission. Wendorf provided a brief background on the history of this topic and refreshed the Commission on previous discussions. Pam then summarized her idea and discussed what went into her decision and design. She indicated that after meeting with Wendorf and physically looking at a number of sites, she thought the area between the playground and the river at Kitchenette Park offers the best location in her opinion. She felt that its central location, access to the park amenities, and tranquility it would make a great spot for a potential Wall of Hope. She explained that she wishes this to be a place that people can use for whatever they need (hope, peace, positivity, healing, grief, etc.). Her design is intended to be masonry and approximately 7 foot by 7 foot sitting on a footing. There was some discussion on vandalism and additional discussion on potentially a public survey on location. Pam mentioned that there would most likely be a finish on the wall that helps with potential vandalism and the cleaning of it if it does occur.

****Motion Rutkowski to approve the idea of a 7x7 structure contingent upon final design approval, seconded by Osness. . .**

Alderperson Rutkowski motioned to approve. Osness seconded and the motion Passed.
 2. **Begin 2025 Operating Budget discussion** - Wendorf began the discussion by discussing the 2025 budgetary process and that he wanted to help the Commission better understand the Parks & Recreation budget before making any decisions at the October meeting. Wendorf went through a draft 2025 budget in detail with the Commission and explained each of their components

(Parks, Recreation, Smith Center, and Aquatic Center) and fielded any and all questions. Wendorf invited the Commission to reach out at any time over the next month if they have any questions.

3. **Consider a land parcel exchange with Fremarq to facilitate the trail connection and storm water discharge** - Wendorf informed the Commission that City Administrator/Engineer, in working with the new developer and former landowner of the property located along the Spruce St. extension north there was a possibility of swapping land to better suit our needs (for the Prairie River Pathway - Connector Trail) as well as the current owners of Fremarq. Fremarq and the developer are friendly to the initiative and to the swap. Wendorf said it would simplify our ability to connect the trail to Prairie Trails and make for a much better trail than our previous ideas and is all for the land swap. Wendorf stated it was simply a parcel for a parcel with no other strings attached. Wendorf voiced his support for approving this deal. Alderperson Rutkowski motioned to approve. Tabor seconded and the motion Passed.
4. **Begin discussion regarding Special Event Permits** - Wendorf led the discussion by saying that over the winter months he would like to come up with a special event permit for organizers who host events in our parks. Wendorf said that it is simply intended to help with better communication between their department, event organizers, and other departments within the City that may be impacted or needed along the way. Wendorf said he would like the permit to be easy to follow for users and informative. Wendorf stated that he has started doing some homework with other communities and likes the permits that are easy to follow and provide criteria as to who to contact for certain questions, what needs to be done and when it needs to be done, and will involve other departments along the way when they need to be involved. Wendorf stated that he would like to include this on future agendas for discussion to hopefully come up with our own easy to follow permit before next rental season.

V. Monthly Reports

1. **September 2024 Director's Report** - Wendorf began by asking if there were any questions. There were no questions so Wendorf informed the Commission that earlier today Lee Recreation arrived and finished the Gruling Family Playground install at the Agra Pavilion and it will be a great asset to that facility to say the least. He said the park crew will finish the woodchips and border hopefully within the next few days and it will be open to the public after that. Wendorf also informed the Commission that tomorrow (9/5/24) Huffcut is delivering and setting the boat ramp planks in the water at the Ott's Park boat launch. He said that the Street Department helped remove the old ones and will help finish the remainder of the boat ramp when the planks are finished being set in the water. Wendorf also mentioned that there are a few projects they are hoping to start and finish yet this fall including the Normal

Park paths and lights and the Prairie River Pathway as far as they can get before the weather doesn't cooperate.

VI. Date and Time of Next Meeting Wendorf stated that the next meeting would be scheduled for Wednesday October 2nd. He asked the Commission if they would like a "Park Tour" to visit a few parks with either recent improvements and/or capital requests to see what has been done and what needs to be done. The Commission all wanted to have a park tour and suggested potentially starting the October meeting a little earlier than normal so we can approve our 2025 budget and visit a number of parks without it getting too late in the evening. It was suggested to meet at 3:30 p.m. on 10/2 pending Chairperson Novitch's availability. Wendorf said he would reach out to Novitch and see if it works for him when he gets back to town and notify the Commission.

VII. Public Comment There was no public comment.

VIII. Adjournment Adjournment motion occurred at 5:30 p.m. Osness motioned to adjourn. Alderperson Rutkowski seconded and the motion Passed.

9/1/2024

MERRILL DISTRIBUTING	CREDIT MEMO	8/14/2024	1716066	CR. \$82.20	10-55420-03-40100
ALEYSA WARDELL	SECURITY DEPOSIT	9/4/2024	VOUCHER	\$100.00	10-21-7200
AMAZON	AGILITY LADDERS	8/13/2024	114-3363196-1445011	\$35.96	10-55300-03-41500
AMY WAYDA	SECURITY DEPOSIT	8/27/2024	VOUCHER	\$100.00	10-21-7200
ANDREW CAYLOR	LABOR DAY	9/5/2024	VOUCHER	\$60.00	LABOR DAY
ASPIRUS MERRILL HOSPITAL	SECURITY DEPOSIT	9/4/2024	VOUCHER	\$50.00	10-21-7200
BADGER SWIMPOOLS	DE WINTERIZE AND START UP	5/31/2024	731	\$1,140.00	10-55420-03-5000
BAJA	COLORAMA SHIRTS	9/20/2024	18650	\$552.00	10-55300-03-41500
BELLEVILLE BOOT CO.	BOOT ORDER JIM YATES	8/25/2024	303	\$177.99	10-55200-03-46500
BLACK RIVER TRANSPORT SEPTIC	CITY FOREST	8/22/2024	63216	\$263.75	26-55250-08-27998
BLUEJAY 96.3	ADVERTISING	8/31/2024	18881-7	\$249.00	10-55400-03-41000
CASIE WOELLNER	SECURITY DEPOSIT	8/27/2024	VOUCHER	\$50.00	10-21-7200
CINTAS	UNIFORMS JIM/JOE/Ryan	8/28/2024	4203358898	\$105.42	10-55200-03-46000
CINTAS	UNIFORMS JIM/JOE/Ryan	9/4/2024	4203984040	\$105.42	10-55200-03-46000
CINTAS	UNIFORMS JIM/JOE/Ryan	9/11/2024	4204795891	\$181.53	10-55200-03-46000
CINTAS	MOP/MATS	9/18/2024	4205513960	\$265.30	10-55400-02-23250
CINTAS	UNIFORMS JIM/JOE/Ryan	9/18/2024	4205513971	\$181.53	10-55200-03-46000
DAVE'S COUNTY MARKET	AQUATIC CENTER	8/26/2024		\$10.56	10-55420-03-40100
DUANE RICE	SECURITY DEPOSIT	8/29/2024	VOUCHER	\$100.00	10-21-7200
FERGUSON	PARTS FOR SHOP	8/15/2024	437949	\$286.04	10-55200-03-40000
GLEASON MENNONITE CHURCH	SECURITY DEPOSIT	8/29/2024	VOUCHER	\$50.00	10-21-7200
GREEN LAWN	LIONS PARK	9/19/2024	24-35007	\$115.00	10-55200-02-15000
HSU GROWING SUPPLY	WOOD CHIPS	9/12/2024	72710	\$700.00	GRULING PLAYGROUND NON LASPE
HSU GROWING SUPPLY	WOOD CHIPS	9/13/2024	72737	\$140.00	GRULING PLAYGROUND NON LASPE
HUFFCUTT	BOART LAUNCH PANELS	9/5/2024	16595	\$5,575.00	CAPITAL PROJECT
JAN AMENT	SECURITY DEPOSIT	9/9/2024	VOUCHER	\$50.00	10-21-7200
JANET THOMPSON	PICKLEBALL LEAGUE	9/9/2024	VOUCHER	\$180.00	10-55300-03-41000
JERRY LEOPOLD	LABOR DAY	9/5/2024	VOUCHER	\$60.00	LABOR DAY
JOURDYN KOEBE	SECURITY DEPOSIT	9/4/2024	VOUCHER	\$100.00	10-21-7200
KAITLYN KREAGER	SECURITY DEPOSIT	9/4/2024	VOUCHER	\$50.00	10-21-7200
KATIE PAEZ	CHAIR SPONSORSHIP	10/10/2024	VOUCHER	\$250.00	
KEVIN WENZLICK	LABOR DAY	9/5/2024	VOUCHER	\$60.00	LABOR DAY
LAURIE KRIEWARD	SECURITY DEPOSIT	9/13/2024	VOUCHER	\$100.00	10-21-7200
LEE RECREATION LLC	PLAYGROUND	9/9/2024	16637-24	\$21,180.00	GRULING PLAYGROUND NON LASPE
MAPS	SUMMER PLAYGROUND SWIMM	9/3/2024	1722	\$80.00	10-55300-03-41500
MERRILL ACE HARDWARE	WASP SPRAY/RAT SNAP	9/13/2024	238153	\$56.46	10-55200-03-40000
MERRILL AREA PUBLIC SCHOOLS	SUMMER PLAYGROUND SWIM DAY	9/20/2024	1718	\$80.00	10-55300-03-41500
MERRILL CHAMBER	1/4 PAGE AD	9/20/2024	10525	\$450.00	10-55300-03-41500
MERRILL COUNTRY STORE	RYEGRASS	9/11/2024	1906814	\$169.18	10-55200-08-91000
MERRILL DISTRIBUTING	CREDIT MEMO	8/13/2024	1715861	\$20.55	10-55420-03-40100
MERRILL DISTRIBUTING	GLOVES	9/27/2024	1720466	\$134.28	10-55200-03-40000
MERRILL FOTO NEWS	LABOR DAY	9/1/2024	3362	\$1,957.00	LABOR DAY
MERRILL FOTO NEWS	ADVERTISING	9/1/2024	3362	\$534.00	10-55300-03-41500
MERRILL FOTO NEWS	ADVERTISING	9/1/2024	3362	\$510.30	10-55300-03-41000
MERRILL GLASS	TEMPERED GLASS FOR ARENA	9/23/2024		\$1,100.00	10-55400-03-40000
MERRILL STREET DEPARTMENT	P-6 JACOBSON MOWER	8/26/2024	21007	\$271.74	10-55200-03-51000
MERRILL STREET DEPARTMENT	P-1 KUBOTA ZERO TURN	8/14/2024	20997	\$173.45	10-55200-03-51000
MERRILL STREET DEPARTMENT	P-3 FORD F150 4X4	8/7/2024	20989	\$184.52	10-55200-03-51000
MERRILL STREET DEPARTMENT	P-25 KUBOTA ZERO TURN MOWER	8/5/2024	20984	\$373.87	10-55200-03-51000
MERRILL STREET DEPARTMENT	P-12 NEW HOLLAND TRACTOR	8/22/2024	21006	\$181.06	10-55200-03-51000
MERRILL YOUTH HOCKEY	SODA FOR COLORAMA	9/20/2024		\$20.25	10-55300-03-41500
MICHELLE PLAUTZ	SECURITY DEPOSIT	8/27/2024	VOUCHER	\$50.00	10-21-7200
NAPA AUTO PARTS	ANTI FREEZE	9/9/2024	97650	\$149.50	10-55200-03-40000
NASSCO	PAPER TOWELS	8/5/2024	6453282	\$514.15	10-55200-03-40000
PEGGY WESSBROCKER	SECURITY DEPOSIT	9/9/2024	VOUCHER	\$50.00	10-21-7200
RHYME	COPY MACHINE	8/13/2024	AR758692	\$38.53	10-55300-03-13000
RHYME	COPY MACHINE	9/13/2024	37251259	\$94.69	10-55400-03-13000

RHYME	COPY MACHINE	9/17/2024	767987	\$29.26	10-55400-03-18000
RONALD KAUTZ	LABOR DAY	9/5/2024	VOUCHER	\$153.50	LABOR DAY
SERVICE MOTOR COMPANY	FILTERS	9/4/2024	P42972	\$152.88	10-55200-03-51000
SERVICE MOTOR COMPANY	FILTERS	9/18/2024	P43274	\$542.20	10-55200-03-51000
STANLEY SEEGER	LABOR DAY	9/5/2024	VOUCHER	\$60.00	LABOR DAY
THOMAS MATTOS	LABOR DAY	9/5/2024	VOUCHER	\$67.50	LABOR DAY
UNITED WAY	SECURITY DEPOSIT	9/9/2024	VOUCHER	\$100.00	10-21-7200
WALMART	FLAG FOOTBALL	9/6/2024		\$61.64	10-55300-03-41500
WALMART	COLORAMA RIDE	9/20/2024		\$202.75	10-55300-03-41500
WENDORF BUS SERVICE	BLACK SQUIRRELL SCURRY	8/23/2024	926	\$250.00	26-55425-03-42777
WENDORF BUS SERVICE	SUMMER PLAYGROUND	8/23/2024	925	\$1,225.00	10-55300-03-41500
WHEELERS	PREFORMED EVAP SMOKE TEST	9/18/2004	23881	\$450.00	10-55200-03-51000
ZELICH CUSTOMS LLC	SECURITY DEPOSIT	9/9/2024	VOUCHER	\$100.00	10-21-7100

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	0.0%	
45200-48440 Restitution/Ins-Park Damage	-	-	855	8,006	4,388	-	438	500	-	NA	
45200-48500 Park Donations-No Carryover	-	250	2,150	8,651	2,893	-	250	250	-	NA	
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	51,681	2.5%	Payroll Budget
55200-01-21000 Wages - Perm - Regular	105,917	102,670	129,286	156,628	159,509	162,100	76,614	162,100	166,153	2.5%	Payroll Budget
55200-01-22000 Overtime	1,249	-	-	-	80	-	84	100	-	NA	Payroll Budget
55200-01-23000 Longevity	315	315	315	1,416	1,491	1,563	-	1,563	1,602	2.5%	Payroll Budget
55200-01-25000 Wages - Temp - Regular	42,924	21,225	24,266	22,742	27,143	33,500	5,390	33,500	34,338	2.5%	Payroll Budget
55200-01-51000 Social Security	14,599	13,042	15,207	17,310	18,184	18,941	8,512	18,941	19,415	2.5%	Payroll Budget
55200-01-52000 Retirement (WRS)	9,807	10,063	12,053	13,498	14,363	15,566	7,599	15,566	15,955	2.5%	Payroll Budget
55200-01-54000 Health Insurance	33,449	34,654	47,706	47,210	38,057	35,299	24,722	35,299	35,299	0.0%	Payroll Budget
55200-01-55000 Life Insurance	294	305	366	448	420	533	264	533	-	-100.0%	Payroll Budget
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%	+2.5%
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%	Fund 267
55200-03-18500 CivicRec Software	-	-	-	-	-	-	3,308	3,308	3,500	NA	Based on 2023 Actual
55200-03-19000 CivicRec CC Fees	-	-	230	3,093	3,692	3,000	892	3,000	4,000	33.3%	
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%	
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	438,629	3.1%

City Tax Levy:	326,602	297,225	346,977	377,884	382,741	397,372	185,705	403,350	410,629	3.3%
% change from prior year	15.1%	-9.0%	16.7%	8.9%	1.3%	3.8%				
% of Total budget										
Personnel Services	71.4%	74.5%	73.6%	72.2%	74.5%			74.1%	74.0%	
Contractual Services	9.8%	8.5%	9.9%	11.0%	9.1%			9.0%	8.9%	
Supplies & Expenses	12.2%	11.9%	11.6%	12.7%	12.1%			12.9%	12.9%	
Technology	6.6%	5.0%	4.9%	4.2%	4.3%			4.1%	4.2%	

2025 Proposed Other Parks Budgets

	2019	2020	2021	2022	2023	2024	06/30/2024	2024	2025	% Change	Notes:
	Actual	Actual	Actual	Actual	Actual	Adopted	Actual	Projection	Proposed		
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

	2017 Actual	2018 Actual	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 WPR Ticket Sales	710	296	715	412	128	296	-	1,000	66	100	250	-75.0%	Based on actuals
45300-46750 Recreation Revenue	92,753	67,799	49,274	3,018	23,792	44,699	37,619	40,000	39,663	45,000	45,000	12.5%	Based on 2024
TOTAL	93,463	68,094	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	36,102	37,855	37,463	39,136	41,012	42,514	46,642	50,420	22,751	50,420	51,681	2.5%	Payroll Budget
55300-01-21000 Wages - Perm - Regular	44,361	46,268	49,752	49,328	54,197	55,914	60,854	61,508	28,302	61,508	63,046	2.5%	Payroll Budget
55300-01-22000 Overtime	2,351	1,155	14	-	197	270	176	500	-	-	500	0.0%	Payroll Budget
55300-01-23000 Longevity	-	-	-	-	-	1,566	1,624	1,998	-	1,998	2,048	2.5%	Payroll Budget
55300-01-25000 Wages - Temp - Regular	89,429	85,717	67,669	11,232	51,954	44,776	48,881	46,000	10,924	46,000	47,150	2.5%	Payroll Budget
55300-01-51000 Social Security	12,922	12,760	11,486	7,124	10,565	10,595	11,578	12,200	4,850	12,200	12,505	2.5%	Payroll Budget
55300-01-52000 Retirement (WRS)	6,036	6,172	6,196	6,420	6,681	7,046	7,418	7,788	3,725	7,788	7,983	2.5%	Payroll Budget
55300-01-54000 Health Insurance	25,882	27,793	29,950	28,665	30,042	29,434	29,943	29,299	14,408	29,299	29,299	0.0%	Payroll Budget
55300-01-55000 Life Insurance	338	353	433	480	522	563	504	639	258	639	655	2.5%	Payroll Budget
Contractual Services													
55300-02-22000 Electric and Natural Gas	2,513	6,681	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	646	827	700	709	730	724	736	725	412	725	743	2.5%	+2.5%
Supplies & Expenses													
55300-03-10000 Office Supplies	89	116	245	44	12	277	405	250	-	250	250	0.0%	#DIV/0!
55300-03-11000 Postage	487	460	428	319	277	532	471	425	216	425	500	17.6%	Based on 2023 actual
55300-03-13000 Copier	247	172	282	279	70	84	280	250	433	500	500	100.0%	Based on 2024
55300-03-19000 Credit Card Fees	231	382	566	468	990	501	64	400	1,514	3,000	1,000	150.0%	Based on 2024
55300-03-40000 Operating Supplies	411	22	5	-	-	105	210	500	-	500	400	-20.0%	Based on actuals
55300-03-40200 WPR Discount Tickets	685	-	-	-	-	-	105	1,000	-	1,000	250	-75.0%	
55300-03-41000 Self & Non-Support-Wages	1,688	865	405	300	450	1,080	500	500	170	500	500	0.0%	
55300-03-41500 Self & Non-Support-Expenses	45,063	33,612	29,668	8,643	12,150	21,798	24,009	20,000	15,012	20,000	20,000	0.0%	
TOTAL	269,482	261,212	239,930	157,630	213,611	223,213	241,307	240,402	106,819	242,952	245,159	2.0%	
City Tax Levy:	176,019	193,118	189,941	154,200	189,691	178,218	203,688	199,402	67,090	197,852	199,909	0.3%	
% change from prior year		9.7%	-1.6%	-18.8%	23.0%	-6.0%	14.3%	-2.1%					
% of Total budget													
Personnel Services	80.7%	83.5%	84.6%	90.3%	91.4%	86.3%	86.0%	86.4%	86.4%	86.4%	86.4%		
Contractual Services	1.2%	2.9%	2.2%	3.3%	2.1%	2.8%	3.2%	2.9%	2.9%	2.9%	2.9%		
Contractual Supplies & Expenses	18.1%	13.6%	13.2%	6.4%	6.5%	10.9%	10.8%	10.8%	10.8%	10.8%	10.8%		

City of Merrill
2025 Proposed MARC Smith Center Budget

		2017	2018	2019	2020	2021	2022	2023	2024	2024	2024	2025	% Change	Notes:
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Projection	Projection	Proposed		
REVENUES														
45400-46735	Multi-Purpose (Smith Ctr.)	63,228	63,353	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	2,400	2,400	2,381	2,400	2,515	2,400	1,262	2,400	2,400	0.0%	
45400-46737	Signs/Youth Hockey Sales	-	600	735	600	-	-	-	600	-	-	-	-100.0%	
45400-48500	Grant Ascension	2,050	-	-	-	-	280	1,209	-	-	-	-	NA	
TOTAL		67,678	66,353	63,825	70,500	57,159	74,306	85,205	84,000	29,605	83,400	83,400	-0.7%	
EXPENSES														
Personnel Services														
55400-01-22000	Overtime	324	169	-	-	-	-	-	250	-	100	250	0.0%	Payroll Budget
55400-01-23000	Longevity	-	-	-	-	-	328	358	-	-	-	-	NA	Payroll Budget
55400-01-25000	Wages - Temp - Regular	29,041	33,763	33,871	30,249	33,346	39,566	40,895	40,000	14,938	40,000	41,000	2.5%	Payroll Budget
55400-01-51000	Social Security	2,246	2,595	2,591	2,314	2,450	3,147	3,193	3,050	1,385	3,050	3,126	2.5%	Payroll Budget
55400-01-52000	Retirement (WRS)	255	-	8	-	4	98	51	100	103	150	103	2.5%	Payroll Budget
55400-01-54000	Health Insurance	-	-	-	-	-	393	189	300	600	600	300	0.0%	Payroll Budget
55400-01-55000	Life Insurance	30	-	-	-	-	1	-	-	0	-	-	NA	Payroll Budget
Contractual Services														
55400-02-16250	HVAC Service Contract	4,536	1,960	3,286	5,559	3,684	3,285	3,954	3,500	895	3,500	3,588	2.5%	+2.5%
55400-02-16500	Fire/Security Service Contract	390	815	805	874	473	887	1,074	750	670	750	769	2.5%	+2.5%
55400-02-16700	Electrical Repairs/Maint	150	-	-	-	130	414	-	500	-	500	500	0.0%	
55400-02-16800	Door/Window Service	150	150	-	175	135	135	145	250	193	250	250	0.0%	
55400-02-21000	Water and Sewer	3,748	2,911	2,980	2,840	2,800	4,080	4,111	4,250	1,441	4,250	4,293	1.0%	+1.0%
55400-02-22000	Electric and Natural Gas	32,837	36,114	32,391	30,118	37,956	55,249	42,153	52,600	20,390	52,600	53,915	2.5%	+2.5%
55400-02-23250	Cleaning - Mats/Rugs, Etc.	3,145	2,251	2,216	2,279	2,463	2,523	2,855	2,500	1,710	2,500	2,563	2.5%	+2.5%
55400-02-23600	Waste Removal Services	1,768	1,438	2,143	1,974	1,733	1,954	1,776	2,000	-	2,000	2,000	0.0%	
55400-02-25500	Fiber-Internet-Wireless	5,100	5,100	5,446	3,813	1,800	1,800	1,800	1,800	900	1,800	1,845	2.5%	+2.5%
Supplies & Expenses														
55400-03-10000	Office Supplies	299	48	426	174	56	84	218	250	147	250	250	0.0%	
55400-03-13000	Copier	-	-	-	852	379	-	191	750	471	750	750	0.0%	
55400-03-32000	Education & Conference	100	135	-	-	100	100	100	150	-	100	150	0.0%	
55400-03-40000	Operating Supplies	2,247	4,379	3,548	2,213	1,054	5,985	9,250	3,000	1,094	3,000	3,250	8.3%	5 yr. average
55400-03-41000	Public Relations/Marketing	7,176	5,222	3,482	3,599	(1,101)	(2,059)	(3,131)	500	1,947	500	500	0.0%	Move eligible exp to room tax
55400-03-41022	Signs - Smith Center	-	1,919	1,518	155	-	-	-	1,000	-	1,000	1,000	0.0%	
55400-03-44000	Janitor Supplies	480	337	177	-	133	400	418	500	149	500	500	0.0%	
55400-03-50000	Repair/Maint. Supplies	7,390	5,201	7,346	6,246	2,817	4,837	6,723	5,000	4,901	5,000	5,600	12.0%	5 yr. average
55400-03-51500	Ice Machine Supplies	242	911	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	-	-100.0%	
55400-08-82000	MARC/Smith Improvements	6,229	3,244	3,749	3,995	5,619	5,010	3,585	4,000	1,500	4,000	5,000	25.0%	5 yr. average
TOTAL		109,873	113,817	106,684	97,489	95,929	129,676	115,839	129,000	53,611	129,175	132,050	2.4%	
% of Total Budget														
Personnel Services		29.0%	32.1%	34.2%	33.4%	36.1%	33.6%	38.6%	34.0%	34.0%	34.0%	33.9%		
Contractual Services		47.2%	44.6%	46.2%	48.8%	53.3%	54.2%	50.0%	52.8%	52.8%	52.8%	52.8%		
Supplies & Expenses		16.3%	16.4%	16.1%	13.7%	4.7%	7.6%	8.1%	9.4%	9.4%	9.4%	9.5%		
Capital		7.5%	7.0%	3.5%	4.1%	5.9%	4.6%	3.3%	3.9%	3.9%	3.9%	3.8%		
City Tax Levy:		77,036	77,703	74,294	67,370	57,974	74,426	73,686	76,400	33,221	76,575	78,135	2.3%	
% change from prior year		-	0.9%	-4.4%	-9.3%	-13.9%	28.4%	-1.0%	3.7%	-	-	-		

City of Merrill
2025 Proposed Aquatic Center Budget

REVENUES	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted	06/30/2024 Actual	2024 Projection	2025 Proposed	% Change	Notes
45420-43515	-	-	-	-	-	60,000	50,000	30,000	30,000	-	-	-100.0%	
45420-46730	800	400	1,000	400	-	-	196	-	-	-	-	NA	
45420-46734	48,745	53,353	48,952	543	49,776	39,634	37,820	52,500	8,893	42,000	45,000	-14.3%	5 yr. ave
45420-46735	25,833	28,372	28,158	209	39,422	32,356	33,187	37,500	5,734	27,500	30,000	-20.0%	
TOTAL	75,379	82,126	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	2,426	2,561	-	-	-	-	-	-	-	-	-	NA	Payroll Budget
55420-01-25000	81,136	79,102	70,736	168	91,921	82,725	93,206	95,000	6,438	95,000	97,375	-2.5%	Payroll Budget
55420-01-26000	-	-	-	-	-	1,440	1,440	450	-	450	450	0.0%	Payroll Budget
55420-01-51000	6,392	6,246	5,408	13	7,032	6,439	7,240	7,305	493	7,305	7,488	-2.5%	Payroll Budget
55420-01-52000	-	-	-	-	-	50	46	35	-	35	36	-2.5%	Payroll Budget
Contractual Services													
55420-02-21000	-	-	5,876	-	28,186	18,896	6,472	7,000	-	7,000	7,070	-1.0%	+1.0%
55420-02-22000	-	-	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	-	-	764	1,100	1,508	1,007	1,007	1,500	-	1,500	1,538	-2.5%	+2.5%
Supplies & Expenses													
55420-03-19000	400	500	489	30	924	778	125	500	-	-	500	0.0%	5 yr. ave
55420-03-32000	-	-	-	215	200	-	620	500	146	150	500	0.0%	
55420-03-40000	12,648	14,171	14,700	1,774	19,801	15,661	15,180	17,000	15,307	17,000	17,000	0.0%	
55420-03-40100	13,787	15,755	17,427	-	22,492	18,350	19,131	21,500	8,080	21,500	22,038	-2.5%	+2.5%
55420-03-40500	1,122	1,012	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	-	-	-	-	-	-	215	250	-	-	250	0.0%	
55420-03-50000	2,930	6,874	9,515	-	13,985	15,408	6,129	5,000	2,443	4,500	5,000	0.0%	5 yr. ave
55420-03-51523	-	-	-	-	-	-	23,921	1,610	-	1,610	21,838	-1256.4%	Plaster Repair, \$10K Contingency
Technology													
55420-15-45000	-	-	-	-	-	-	-	250	-	250	250	0.0%	
55420-15-46352	-	117	-	-	-	-	-	250	-	250	250	0.0%	
55420-15-46377	-	787	1,176	5,756	1,176	-	1,176	1,500	1,176	1,176	1,500	0.0%	
TOTAL	120,841	127,126	138,109	13,198	215,847	193,824	195,157	180,000	41,929	178,301	204,131	13.4%	
% of Total budget													
Personnel Services	45,462	45,000	60,000	12,046	126,649	61,834	73,954	60,000	(2,698)	78,801	129,131	-115.2%	
Contractual Services	74.4%	69.2%	55.1%	1.4%	45.8%	46.8%	52.2%	-	-	57.6%	51.6%	-15.4%	
Supplies & Expenses	0.0%	0.0%	12.8%	30.9%	26.5%	26.8%	13.0%	-	-	15.4%	13.8%	-13.8%	
Technology	25.6%	30.1%	31.2%	24.1%	27.1%	26.4%	34.1%	-	-	26.0%	33.7%	-33.7%	
	0.0%	0.7%	0.9%	43.6%	0.5%	0.0%	0.6%	-	-	0.9%	1.0%	-1.0%	



City of Merrill
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October 2024 Parks & Recreation Director's Report

Parks: September was an extremely busy and productive month to say the least. We hosted another very successful Labor Day Parade and festivities at the fairgrounds. We had beautiful weather for Labor Day and the crowds showed up very big for both the parade and festivities. Our crew prepared all of the fields for flag football league to begin and painted them all. We hosted a number of Sunday "fall ball" softball games at the MARC throughout September with local teams and teams from out of town. As with every fall season, we have been hosting MHS cross country teams, PRMS soccer teams, and Trinity soccer teams for their practices and games on our grounds. We had everything ready for the Paper Cities Kennel Club Dog Show on 9/6-9/8 as they used more outside space again this year. We also hosted a large charity kickball tournament at the MARC on 9/21 that was put on by Merrill Fastpitch. The crew had everything set up for the Colorama Bike Ride on 9/21 including the road markings and rest areas for participants. We finished the install of the Gruling Family Playground at the Agra Pavilion in mid-September, and it has been a very popular draw especially for people renting the pavilion. They hosted a ribbon cutting the week of 9/30 to honor their family and contribution to the community and we thank them for the fabulous donation that will benefit many people. We finished up the Ott's Park boat landing on 9/18 and it turned out great! Special thank you to the Street Department for all of their help with this project, they did a majority of the project and saved our department and the taxpayers quite a bit of money in doing so. We started the Normal Park project on 9/16 with excavation work for the paths as well as trenching for the power for the power stations and lights. The concrete was poured that same week for the light bases. Once again, Street Department (along with Water Utility) helped us out tremendously again and we cannot thank them enough. We are hoping that paving will take place either this week or next on the Normal Park paths. The remainder will be finished up as things come in (light poles and fixtures and equipment for power stations). Work began on the Prairie River Pathway (connector trail) on 9/24 with the trail segment through Stange Park. We will get that excavated and backfilled with road base and granite then move to start/complete the segment between the river and the Historical Society. Those areas are the most difficult because they require physical work while the majority of the remaining project is road designation and markings. The land swap that we approved at the last meeting was approved by City Council so this will officially allow us to connect to Prairie Trails via the new Spruce St. extension for the sub-development that will be taking place there over the next several years. We spent time putting everything away and cleaning the pool area to be ready for Badger Pool to winterize. Badger Pool was here on 9/11 to winterize the Aquatic Center and we had to pause that due to our sump pumps deciding to not work. We need them because we need to drain the low points on all of our pool pipes into that area where they are pumped out. They will return as soon as we receive the new ones and have them operational. If that wasn't enough, our park shelter reservations have been busy yet and the grass hasn't stopped growing anywhere so our crew has really had their hands full over the past month to say the least. Our park shelters and restrooms will close on October 1st to allow us to winterize before the weather turns. Our guys have a lot of work as well when we have to winterize. All of our facilities (with the exception of the Agra Pavilion) have to have all water connections and drains properly winterized so we protect our amenities over the winter months. I also talked with Forestry Administrator Bowe from Lincoln County on 9/19 to discuss our game plan for bridge install connecting Prairie Dells County Park with the City Forest after we finally received word that we were approved by the WDNR. The WDNR made us jump through a number of hoops before finally approving the project. At some point this fall yet we will meet with the bridge company to set a final plan to get the bridge to the site and finished. We will have some work on our side to connect to our existing trails but it shouldn't be too bad as we did some of that work previously when Chris Schotz was doing bike trail work with a mini-excavator in anticipation of this happening. We have a lot of exciting things happening in our department that will greatly benefit our community. I also want to thank our crew for all of their hard work. They have been extremely busy and doing an amazing job keeping up with things as best as they can. They cover a lot of ground on a daily basis and do great work – THANK YOU!

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Forestry: I had quite a few forestry related phone calls towards the end of summer and early fall. I have been able to start squeezing in a good number of inspections in between our projects but still have a ways to go to get caught up. I am pretty confident that I will be caught up within the next week or so because I need to transition pretty quickly to set up our 2024 tree planting in our parks and on city boulevards. We should be able to plant 100+ trees again this year and will get all requests handled, along with replacements and understocked areas planted. I visit each planting site to determine site factors (boulevard size, utilities present, sidewalks, corner lot, signs, existing trees/space, etc.), and look at planting species variety and match the right tree to the right sight. Each tree we plant we want to make sure that tree not only survives but thrives and we do that by putting the right tree in the right spot. I will be attending our Urban Foresters Networking meeting in Edgar on October 23rd with urban foresters from our surrounding 15 counties. It is always very insightful to share ideas and talk with other professionals who face the same challenges as one another. I will also be working with our WDNR Urban Forestry Coordinator to set up an Arbor Day observance planting in October and will invite each of you once I have a few dates from her that she can make it.

Recreation: Summer came to an end and brought us fall recreation already! Flag Football is off to a great start and things are going well so far. We have very good numbers in our older divisions and were a bit down in our Little Gridders for some reason but we're making the most of it with those youngsters. We are doing skills and drills for the first half of their time and finishing with scrimmages so they have fun. Our flag football participants will once again have the ability to participate in the Homecoming Parade on 9/28, which they always look forward to. We hosted our annual Colorama Bike Ride on Saturday, September 20th at Kitchenette Park. We had 46 riders participate and most of them are from out of town. This number has been very slowly decreasing and I am not completely sure why but I have a few ideas I would like to explore further (partnerships with a few local organizations) before we look at if this is worth it or not moving forward. The ride has been going on for over 40 years and has such great potential but we need to find a way to increase participation. We are also preparing for the upcoming winter recreation season and Dawn has been working hard to get those programs set up so we can begin promotion.

Smith Center: Sticking with the theme of very busy, we had another great and busy month at the Smith Center. We hosted the Paper Cities Kennel Club Dog Show over the weekend of September 6th – 8th in the arena and on the grounds of the MARC. They had a very big turnout this year which was great to see. We also hosted a large company outing for Church Mutual on September 11th inside the arena which we are thankful that it has been an annual outing for them. We also hosted several other small reservations in the community room and are hosting a very large craft show on September 28th using the entire arena. We will be turning the page once these events are finished and prepping the arena for winter ice with a target date of October 21st for hosting our first ice time. Then it will be all ice inside until March of 2025. Our new tables and chairs should be arriving within the next week or so from our capital projects this year so we're looking forward to getting re-stocked on those items.

Respectfully submitted,

Dan Wendorf
Parks & Recreation Director
City of Merrill