



CITY OF MERRILL
PARKS AND RECREATION COMMISSION
AGENDA • WEDNESDAY, OCTOBER 1, 2025

Regular Meeting

City Hall Council Chambers

4:15 PM

- I. Call to Order**
- II. Consider approving minutes from the previous meeting**
 1. September 2025 minutes
- III. Approval of Claims**
 1. September 2025 Bills
- IV. General Agenda Items for Consideration**
 1. Review and discuss 2026 Parks & Recreation Draft Operating Budget
 2. 2026 Capital Budget update
- V. Monthly Reports**
 1. October 2025 Director's Report
- VI. Date and Time of Next Meeting**
 1. The next regularly scheduled meeting is Wednesday, November 5th, 2025 @ 4:15 p.m. in the Council Chambers at the Merrill City Hall.
- 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, SEPTEMBER 3, 2025 MINUTES
REGULAR MEETING CITY HALL COUNCIL CHAMBERS 4:15 PM**

- I. **Call to Order** Chairperson Krueger called the meeting to order at 4:15 p.m.
- II. **Consider approving minutes from the previous meeting**
 1. **August 2025 Minutes** - (Osness/D8 Alderperson Rutkowski) motion/second place minutes on file. The motion Passed.
- III. **Approval of Claims**
 1. **August 2025 Claims** - Rutkowski asked Wendorf what the "P" items from the Street Department are. Wendorf informed her that it is an internal code for park equipment and vehicles that the Street Department uses to identify our equipment that they work on.

(Osness/ Gulke) motion/second approve. The motion passed.
- IV. **General Agenda Items for Consideration**
 1. **Consider and potentially approve 2026 Capital Budget request** - Wendorf began the discussion by summarizing the discussion from the August Meeting and pointing out the changes that were made after last month's meeting. Wendorf stated that he removed the items that were requested and made the necessary revisions. Wendorf stated that in looking at the list, he would recommend removing priority items 5 and 6 (Smith Center Parking Lot and Smith Center Sound System) to future years as they are definitely needed but not a major priority for this year. Wendorf stated that by trimming the request list down to these 5 items it gets us under \$100,000. Wendorf stated that the remaining items on the list are repeat requests or were partially funded last year and would really like to see those completed so we can move on with new requests next year. Osness asked if there are any large ticket items on capital next year or in the near future because he wanted to make sure we try and space larger requests out to increase our odds for funding. Wendorf stated that we will make those efforts each year when we do our capital planning. Wendorf also stated that Badger Pool winterized on August 28th and inspected the plaster spots and haven't submitted a price for the new area yet. He is expecting that very soon and is hoping that fits within the operating budget line item that was added last year to allow for plaster work before the season began. He also stated that the sand in the filters should be able to make it at least one more season and will work to find ways to do it as cost effective as possible when the time comes.

Osness made the motion to approve the Capital Request to remove priority items number 6 & 7 and to move Aquatic Center Pumps up to priority item 2

(Osness/D8 Alderperson Rutkowski) motion/second approve. The motion Passed.

- 2. Recap of 2025 Summer Playground Program** - Wendorf summarized the Summer Playground season for the Commission, informing them that Summer Playground went very well this year. He said that the program averaged between 48-49 participants per day throughout the summer and there were very few behavioral issues. He said that by setting the tone early and remaining consistent, it really helped everyone understand that our rules will be enforced and there would be very little tolerance for poor behavior. He thanked the leaders for their great job all summer.

V. Monthly Reports

- 1. September 2025 Director's Report** - Wendorf asked if there were any questions on his report. Hearing none, he summarized the report and went on to inform the Commission that he was informed that the bridge project to connect Prairie Dells County Park to our City Forest was going to begin next week, Tuesday (9/9). He spoke with Dean Bowe from Lincoln County and the two of them will be going up to the City Forest on Friday to do some prep work and make sure things are ready for the project to begin. Wendorf also informed the Commission that the MARC Ballfield Lighting Project is progressing very well and is ahead of schedule. He said that all the lights have been erected and Van Ert is finishing backfeeding all the in-ground wires to each pole and will finish with tying all the wires into the new electrical service on the south side of the concession building. Wendorf stated that the final portion of the process is to test the lights and re-aim any heads that need re-aiming to make sure our lumen levels are as promised on all fields. Wendorf also stated that the Aquatic Center had a very successful season despite very tough weather in June. He said initial reports show well over 11,000 visitors at the pool. It is great to see over 10,000 visitors because without the Aquatic Center, thousands of those visitors would not have a reason to visit our beautiful community. Wendorf then thanked all full and seasonal employees for a tremendous and busy summer season, as well as sponsors, volunteers, and participants, as our success isn't possible without their help.

VI. Date and Time of Next Meeting

- 1. The next regularly scheduled meeting is October 1st, 4:15 p.m. in the Council Chambers at Merrill City Hall -**

VII. Public Comment Commissioner Gulke spoke to inform the public about the Ice Age Trail's "Mammoth Hike Challenge" and encouraged everyone to take part in the unique opportunity to experience as we are an "Ice Age Trail Community." He described what the Challenge is and how it can benefit the participants as well as the community.

VIII. Adjournment (Gulke/ Kubichek) motion/second adjourn. The motion Passed.

9/1/2025

A & A LOCK SERVICE	KEYS	9/17/2025		\$270.00	10-55200-03-40000
AMERICAN ASPHALT OF WI	KITCHENETTE PARK	8/12/2025		\$307.50	10-55200-08-91000
AMERICAN WELDING	CYLINDER RENTAL	8/31/2025	11092751	\$62.36	10-55200-02-15000
AMERICAN WELDING	CYLINDER RENTAL	8/31/2025	1109072	\$84.87	10-55300-03-41500
ANDREW CAYLOR	HELPED ORGANIZE LABOR DAY PARADE	9/1/2025	VOUCHER	\$45.00	LABOR DAY
BADGER SWIMPOOLS	WINTERIZE POOL	8/28/2025	2601	\$3,172.34	10-55420-03-51523
BAJA'S	FLAG FOOTBALL SHIRTS	8/29/2025	18763	\$1,285.90	10-55300-03-41500
BAJA'S	LITTLE GRIDDERS SHIRTS	8/29/2025	18764	\$157.50	10-55300-03-41500
BAJA'S	BEYOND BOUNDARIES SHIRTS	9/3/2025	18765	\$49.50	26-55300-03-55300
BETH SHULL	ARENA RENTAL SECURITY DEPOSIT	9/16/2025	VOUCHER	\$100.00	10-21-7100
BLUEJAY 96.3	ADVERTISEMENT	8/31/2025	20222-6	\$259.00	10-55300-03-41500
CARLY BARKER	SECURITY DEPOSIT	9/22/2025	VOUCHER	\$100.00	10-21-7200
CHRISTINE BLAYNE	SECURITY DEPOSIT	9/22/2025	VOUCHER	\$100.00	10-21-7200
CINTAS	UNIFORMS	8/27/2025	4241387472	\$176.47	10-55200-03-46000
CINTAS	UNIFORMS	9/3/2025	4242022063	\$176.47	10-55200-03-46000
CINTAS	RUGS/MOPS	9/3/2025	4242022008	\$272.73	10-55400-02-23250
CINTAS	UNIFORMS JIM/JOE/Ryan	9/10/2025	4242861254	\$176.47	10-55200-03-46000
DAVE'S COUNTY MARKET	SUPPLIES FOR PROGRAMS	7/1/2025		\$18.00	10-55300-03-41500
EDWARD & ELLEN MALINOWSKI	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$60.00	REC. REVENUE
EHREN MALINOWSKI	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$31.00	REC. REVENUE
EILEEN LUEDTKE	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$30.00	REC. REVENUE
ELLICE HARRIS	SECURITY DEPOSIT	9/3/2025	VOUCHER	\$50.00	10-21-7200
GARY PFUHL	SECURITY DEPOSIT	9/16/2025	VOUCHER	\$50.00	10-21-7200
HARRY HOLZEM	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$30.00	REC. REVENUE
JAMES TEAL	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$30.00	REC. REVENUE
JEFF WALDMAN	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$30.00	REC. REVENUE
JEFFERY KAGE	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$60.00	REC. REVENUE
JERRY LEOPOLD	HELPED ORGANIZE LABOR DAY PARADE	9/1/2025	VOUCHER	\$45.00	LABOR DAY
JIM PELLITTERI	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$30.00	REC. REVENUE
JIM VACHAVAKE	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$60.00	REC. REVENUE
JOHN HEUER	HELPED ORGANIZE LABOR DAY PARADE	9/1/2025	VOUCHER	\$45.00	LABOR DAY
KATHY MARSCEAU	SECURITY DEPOSIT	9/6/2025	VOUCHER	\$100.00	10-21-7200
KAY YOHN	SECURITY DEPOSIT	9/22/2025	VOUCHER	\$50.00	10-21-7200
KEVIN WENZLICK	HELPED ORGANIZE LABOR DAY PARADE	9/1/2025	VOUCHER	\$75.00	LABOR DAY
KWIK TRIP	BIRTHDAY PARTY SUPPLIES	8/28/2025		\$26.97	10-55420-03-40100
KWIK TRIP	BIRTHDAY PARTY SUPPLIES	9/19/2025		\$18.47	10-55300-03-41500
LIZ HUEMPFNER	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$30.00	REC. REVENUE
LYDIA WILL	SECURITY DEPOSIT	9/16/2025	VOUCHER	\$100.00	10-21-7200
MALAYNIE DENGEL	SECURITY DEPOSIT	9/3/2025	VOUCHER	\$100.00	10-21-7200
MENARDS	SUPPLIES FOR SHOP - USING REBATE	9/17/2025		\$0.00	10-55200-03-40000
MERRILL ACE HARDWARE	BRUSH SET	8/25/2025	246298	\$6.59	10-55200-03-40000
MERRILL ACE HARDWARE	BAIT STATIONS/TRASH BAGS	9/4/2025	246551	\$48.98	10-55200-03-40000
MERRILL ACE HARDWARE	TRASH BAGS	8/15/2025	246121	\$33.99	10-55400-03-40000
MERRILL ACE HARDWARE	SPRAY PAINT/CONCRETE	9/17/2025	246847	\$40.97	10-55200-03-40000
MERRILL AREA PUBLIC SCHOOL	SUMMER PLAYGROUND	9/2/2025	1814	\$80.00	10-55300-03-41500
MERRILL AREA PUBLIC SCHOOL	ARENA RENTAL SECURITY DEPOSIT	9/16/2025	VOUCHER	\$100.00	10-21-7100
MERRILL DISTRIBUTING	LATEX GLOVES	9/8/2025	1767530	\$134.68	10-55200-03-40000
MERRILL ELEMENTARY PTO	SECURITY DEPOSIT ARENA	9/10/2025	VOUCHER	\$100.00	10-21-7100
MERRILL GO ROUND	SUMMER PLAYGROUND	9/8/2025		\$123.50	10-55300-03-41500
MERRILL STREET DEPARTMENT	P-12	8/5/2025	27287	\$121.39	10-55200-03-51000
MERRILL STREET DEPARTMENT	P-1	8/18/2025	27301	\$99.42	10-55200-03-51000
MERRILL STREET DEPARTMENT	P-12M	8/7/2025	27293	\$497.52	10-55200-03-51000
MERRILL STREET DEPARTMENT	P-18	8/7/2025	27294	\$58.87	10-55200-03-51000
MID WI BEVERAGE	SODA FOR AQUATIC CENTER	7/7/2025	2155649	\$409.50	10-55420-03-40100
MIKE & JESSICA LATZIG	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$60.00	REC. REVENUE
NAPA AUTO PARTS	BRACKETS	9/15/2025	154720	\$70.27	10-55200-03-50000
NASCO	URINAL BLOCKS/NIFTY NABBER	9/8/2025	6600115	\$201.35	10-55200-03-40000
NASCO	PAPER TOWEL	8/18/2025	6591790	\$535.03	10-55200-03-40000

RON KAUTZ	ORGANIZE PARADE	9/1/2025	VOUCHER	\$187.72	LABOR DAY
SANDY KILINSKI	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$30.00	REC. REVENUE
SERVICE MOTOR COMPANY	TIRE	9/2/2025	P49088	\$807.50	10-55200-03-51000
SHANNON CORTWRIGHT	SECURITY DEPOSIT	8/26/2025	VOUCHER	\$50.00	10-21-7200
ST. JOHN LUTHERAN CHURCH	SECURITY DEPOSIT	9/6/2025	VOUCHER	\$50.00	10-21-7200
STAINLESS SPECIALISTS	START UP CHILLER/CHECK OPERATIONS	8/21/2025	44686	\$645.00	10-55400-02-16250
THOMAS GUENTHER	SECURITY DEPOSIT	09-06-25	VOUCHER	\$50.00	10-21-7200
THOMAS MATTAOS	HELPED ORGANIZE LABOR DAY PARADE	9/1/2025	VOUCHER	\$82.50	LABOR DAY
UNITED WAY	SECURITY DEPOSIT	9/11/2025	VOUCHER	\$100.00	10-21-7200
VICTORIA REIGEL	CANCELLATION OF COLORAMA BIKE RIDE	9/10/2025	VOUCHER	\$30.00	REC. REVENUE
WALMART	BIRTHDAY PARTY SUPPLIES	8/29/2025		\$100.50	10-55300-03-41500
WALMART	FLAG FOOTBALL WHISTLES	9/3/2025		\$34.79	10-55300-03-41500
WALMART	BIRTHDAY PARTY SUPPLIES	9/10/2025		\$81.77	10-55300-03-41500
WALMART	BIRTHDAY PARTY SUPPLIES	9/16/2025		\$51.92	10-55300-03-41500
WENDORF BUS SERVICE	SUMMER PLAYGROUND FIELD TRIPS	8/29/2025	1013	\$562.75	10-55300-03-41500

City of Merrill 2026 Proposed Budget

* Payroll calculation

Parks Department

	2020	2021	2022	2023	2024	2025	06/30/2025	2025	2026	% Change	Notes:	
	Actual	Actual	Actual	Actual	Actual	Adopted	Actual	Projection	Proposed			
REVENUES												
10-45200-43510	CARES COVID-19 Reimb	5,676	-	-	-	-	-	-	-	-		
10-45200-43685	DNR-Tree Planting Grant	-	2,489	-	-	-	-	-	-	-		
10-45200-46720	Park Revenue	-	6,335	11,190	7,111	6,571	10,000	-	8,000	10,000	0.0%	
10-45200-46722	Park Shelter Reservation Rev.	4,113	16,578	20,841	17,546	19,136	18,000	11,209	18,000	18,000	0.0%	
10-45200-48440	Restitution/Ins-Park Damage	-	855	8,006	4,388	2,116	-	262	262	-		
10-45200-48500	Park Donations-No Carryover	250	2,150	8,651	2,893	1,000	-	850	850	-		
10-45200-48550	Tree Planting Donations	-	-	-	-	-	-	-	-	-		
10-45273-48950	River Bend Foundation	-	-	-	-	-	-	-	-	-		
TOTAL		10,039	28,406	48,688	31,938	28,823	28,000	28,000	28,000	28,000	0.0%	
EXPENSES												
Personnel Services												
10-55200-01-11000	Salaries - Regular	43,167	47,172	48,638	49,727	51,123	53,079	25,012	53,079 *	55,187	4.0%	0.5 FTE (split Parks/Rec)
10-55200-01-21000	Wages - Perm - Regular	102,670	129,286	156,628	159,509	165,916	172,039	76,456	172,039 *	177,794	3.3%	3.125 FTE
10-55200-01-22000	Overtime	-	-	-	80	337	-	6	15 *	-		
10-55200-01-23000	Longevity	315	315	1,416	1,491	1,566	1,921	-	1,921 *	2,194	14.2%	
10-55200-01-25000	Wages - Temp - Regular	21,225	24,266	22,742	27,143	31,609	34,338	6,933	34,338 *	34,500	0.5%	
10-55200-01-51000	Social Security	13,042	15,207	17,310	18,184	18,891	19,848	8,815	19,848 *	20,462	3.1%	
10-55200-01-52000	Retirement (WRS)	10,063	12,053	13,498	14,363	15,215	11,957	7,837	11,957 *	12,801	7.1%	
10-55200-01-54000	Health Insurance	34,654	47,706	47,210	38,057	52,237	50,586	24,605	50,586 *	56,760	12.2%	
10-55200-01-55000	Life Insurance	305	366	448	420	547	500	266	500 *	565	12.9%	
Contractual Services												
10-55200-02-15000	Contract Services	6,421	12,278	14,186	4,573	5,571	7,688	4,391	7,800	7,800	1.5%	5yr ave \$8,600
10-55200-02-21000	Water and Sewer	9,270	12,056	16,616	16,459	15,527	15,000	5,501	15,000 U	15,225	1.5%	5yr ave \$14,000
10-55200-02-22000	Electric and Natural Gas	8,556	10,423	13,246	13,734	14,287	13,838	6,158	13,800 U	14,045	1.5%	5yr ave \$12,050
10-55200-02-25000	Telephone	1,920	2,454	2,776	2,807	2,769	2,563	1,361	2,722	2,575	0.5%	5yr ave \$2,545
Supplies & Expenses												
10-55200-03-10000	Office Supplies	-	95	22	81	49	100	-	50	100	0.0%	5yr ave \$50
10-55200-03-18500	CivicRec Software	-	-	-	-	3,308	3,500	-	-	3,500		5yr ave \$660
10-55200-03-19000	CivicRec CC Fees	-	230	3,093	3,692	892	4,000	3,804	3,804	4,000	0.0%	5yr ave \$1,580
10-55200-03-32000	Education & Conference	-	70	219	1,000	670	1,250	35		1,250	0.0%	5yr ave \$400
10-55200-03-40000	Operating Supplies	6,742	8,045	8,944	8,412	9,261	9,000	5,439	9,000	9,000	0.0%	5yr ave \$8,280
10-55200-03-43000	Vandalism Repair/Maintenance	302	260	5,760	1,129	2,981	1,500	120	500	1,500	0.0%	5yr ave \$2,085
10-55200-03-46000	Uniform Services	3,706	5,134	6,241	7,286	7,099	6,150	2,324	6,150	6,150	0.0%	5yr ave \$5,900
10-55200-03-46500	Safety Toe Boots	185	349	485	674	658	600	122	600	600	0.0%	5yr ave \$470
10-55200-03-50000	Repair/Maint. Supplies	8,971	4,836	8,729	9,228	15,503	12,000	1,458	10,000	12,000	0.0%	5yr ave \$9,450
10-55200-03-51000	Equip/Vehicle Repairs	4,252	12,649	5,887	7,712	5,664	5,000	7,400	8,000	6,500	30.0%	Requested increase
10-55200-03-53000	Gas & Oil-Vehicles/Equip.	6,169	11,018	14,754	10,959	13,486	13,500	5,388	11,500	13,500	0.0%	5yr ave \$11,300
10-55200-05-50220	COVID19 - Supplies	6,371	677	-	-	-	-	-	-	-		
Capital												
10-55200-08-90500	Park Equipment Outlay	829	656	556	826	414	1,000	-	1,000	1,000	0.0%	5yr ave \$650
10-55200-08-91000	Park Improvements	10,425	9,820	10,023	9,727	9,043	10,000	1,432	10,000	10,000	0.0%	5yr ave \$9,800
10-55200-08-91225	Weed Control	-	462	-	-	-	-	-	-	-		5yr ave \$100
10-55200-08-91500	Picnic Tables	534	1,000	1,328	904	881	1,000	-	1,000	1,000	0.0%	5yr ave \$930
10-55200-08-92000	Trees & Beautification	3,688	6,500	5,816	6,500	6,500	6,500	1,845	6,500	6,500	0.0%	5yr ave \$5,800
TOTAL		307,264	375,383	426,572	414,679	452,002	458,455	196,708	451,709	476,507	3.9%	

**City of Merrill 2026 Proposed Budget
Parks Department**

* Payroll calculation

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Adopted	06/30/2025 Actual	2025 Projection	2026 Proposed	% Change	Notes:
City Tax Levy:	297,225	346,977	377,884	382,741	423,179	430,455	168,708	423,709	448,507		
% change from prior year	-9.0%	16.7%	8.9%	1.3%	10.6%	8.3%			4.2%		
% of Total budget	2020	2021	2022	2023		2025			2025		
Personnel Services	74.5%	73.6%	72.2%	74.5%	74.7%	0.7509298		76.2%	75.6%		
Contractual Services	8.5%	9.9%	11.0%	9.1%	8.4%	0.0852592		8.7%	8.3%		
Supplies & Expenses	11.9%	11.6%	12.7%	12.1%	13.2%	0.1234581		11.0%	12.2%		
Technology	5.0%	4.9%	4.2%	4.3%	3.7%	0.0403529		4.1%	3.9%		

**City of Merrill 2026 Proposed Budget
Other Parks Budgets**

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Adopted	06/30/2025 Actual	2025 Projection	2026 Proposed	% Change	Notes:
EXPENSES - Athletic Park Lights											
10-55201-02-22000 Electric - Field Lights	1,300	1,600	1,766	1,299	1,762	1,845	584	1,845	1,891	2.5%	5yr ave \$1,550
10-55201-03-50500 Field Light Replacement	-	-	-	-	-	-	-	-	-		
EXPENSES - Ott's Park Lights											
10-55202-02-22000 Electric - Field Lights	1,045	1,462	1,298	1,047	1,210	1,486	560	1,486	1,523	2.5%	5yr ave \$1,210
10-55202-03-50500 Field Light Replacement	-	-	-	-	-	-	-	-	-		
TOTAL	2,345	3,062	3,064	2,345	2,973	3,331	1,144	3,331	3,415	2.5%	

City of Merrill 2026 Proposed Budget
Recreation Programs

* Payroll calculation

	2020	2021	2022	2023	2024	2025	06/30/2025	2025	2026	% Change	Notes:	
	Actual	Actual	Actual	Actual	Actual	Adopted	Actual	Projection	Proposed			
REVENUES												
10-45300-46745	WPRA Ticket Sales	412	128	296	-	66	250	-	-	-	-100.0%	
10-45300-46750	Recreation Revenue	3,018	23,792	44,699	37,619	56,061	45,000	33,592	43,000	45,000	0.0%	
TOTAL		3,430	23,920	44,995	37,619	56,127	45,250	33,592	43,000	45,000	-0.6%	
EXPENSES												
Personnel Services												
10-55300-01-11000	Salaries - Regular	39,136	41,012	42,514	46,642	50,467	53,079	22,891	53,079 *	55,187	4.0%	
10-55300-01-21000	Wages - Perm - Regular	49,328	54,197	55,914	60,854	63,985	63,909	29,287	63,900 *	66,283	3.7%	
10-55300-01-22000	Overtime	-	197	270	176	-	500	-	200 *	500	0.0%	
10-55300-01-23000	Longevity	-	-	1,566	1,624	949	994	-	994 *	1,039	4.5%	
10-55300-01-25000	Wages - Temp - Regular	11,232	51,954	44,776	48,881	52,644	47,150	6,125	47,150 *	48,329	2.5%	
10-55300-01-51000	Social Security	7,124	10,565	10,595	11,578	12,361	12,595	4,631	12,600 *	13,028	3.4%	
10-55300-01-52000	Retirement (WRS)	6,420	6,681	7,046	7,418	7,811	8,131	3,980	8,131 *	10,474	28.8%	
10-55300-01-54000	Health Insurance	28,665	30,042	29,434	29,943	28,995	28,551	14,028	28,551 *	32,256	13.0%	
10-55300-01-55000	Life Insurance	480	522	563	504	668	650	396	650 *	872	34.2%	
Contractual Services												
10-55300-02-22000	Electric and Natural Gas	4,483	3,761	5,434	6,907	5,971	6,150	2,962	6,150 U	6,242	1.5%	
10-55300-02-25000	Telephone	709	730	724	736	852	743	421	743 U	754	1.5%	
Supplies & Expenses												
10-55300-03-10000	Office Supplies	44	12	277	405	325	250	-	250	250	0.0%	5yr ave \$215
10-55300-03-11000	Postage	319	277	532	471	464	500	113	400	500	0.0%	5yr ave \$415
10-55300-03-13000	Copier	279	70	84	280	610	500	180	500	500	0.0%	5yr ave \$275
10-55300-03-19000	Credit Card Fees	468	990	501	64	5,221	1,000	6,135	10,000	10,000	900.0%	All ShopKeep Fees
10-55300-03-40000	Operating Supplies	-	-	105	210	-	400	-	300	400	0.0%	5yr ave \$65
10-55300-03-40200	WPRA Discount Tickets	-	-	-	105	-	250	-	-	-	-100.0%	
10-55300-03-41000	Recreation Volunteer Allowance	300	450	1,080	500	1,685	500	200	400	500	0.0%	5yr ave \$800
10-55300-03-41500	Recreation Supplies & Expenses	8,643	12,150	21,798	24,009	32,770	20,000	5,703	11,407	20,000	0.0%	5yr ave \$19,875
TOTAL		157,630	213,611	223,213	241,307	265,777	245,851	97,053	245,405	267,114	8.6%	
	City Tax Levy:	154,200	189,691	178,218	203,688	209,650	200,601	63,461	202,405	222,114		
	% change from prior year	-18.8%	23.0%	-6.0%	14.3%	2.9%	0.6%			10.7%		
% of Total budget												
		2020	2021	2022	2023	2024	2025		2025			
	Personnel Services	90.3%	91.4%	86.3%	86.0%	82.0%	87.7%			85.3%		
	Contractual Services	3.3%	2.1%	2.8%	3.2%	2.6%	2.8%			2.6%		
	Supplies & Expenses	6.4%	6.5%	10.9%	10.8%	15.5%	9.5%			12.0%		
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			100.0%		

City of Merrill 2026 Proposed Budget
The MARC/Smith Center

* Payroll calculation

	2020	2021	2022	2023	2024	2025	06/30/2025	2025	2026	% Change	Notes:
	Actual	Actual	Actual	Actual	Actual	Adopted	Actual	Projection	Proposed		
REVENUES											
10-45400-46734	MARC Room Tax Allocation	-	-	-	10,741	-	-	-	-		
10-45400-46735	Multi-Purpose (Smith Ctr.)	67,500	54,779	71,626	81,481	75,110	81,000	41,356	80,000	80,000	-1.2%
10-45400-46736	MARC Concession Rev.	2,400	2,381	2,400	2,515	7,705	2,400	1,200	2,400	2,400	0.0%
10-45400-46737	Signs-Youth Hockey Sales	600	-	-	-	1,000	-	2,871	2,871	-	
10-45400-48500	Grant-Ascension	-	-	280	1,209	-	-	-	-	-	
TOTAL		70,500	57,159	74,306	85,205	83,400	45,427	85,271	82,400	-1.2%	
EXPENSES											
Personnel Services											
10-55400-01-21000	Wages - Reg - Perm	-	(1,144)	-	-	-	-	-	-	-	Payroll Budget
10-55400-01-22000	Overtime	-	-	-	-	150	250	277	300 *	250	0.0%
10-55400-01-23000	Longevity	-	-	328	358	545	-	-	- *	-	
10-55400-01-25000	Wages - Temp - Regular	30,249	33,346	39,566	40,895	38,213	41,000	19,328	41,000 *	42,025	2.5%
10-55400-01-51000	Social Security	2,314	2,450	3,147	3,193	3,017	3,137	1,706	3,137 *	3,215	2.5%
10-55400-01-52000	Retirement (WRS)	-	4	98	51	108	-	-	- *	-	
10-55400-01-54000	Health Insurance	-	-	393	189	641	-	-	- *	-	
10-55400-01-55000	Life Insurance	-	-	1	-	0	-	-	- *	-	
Contractual Services											
10-55400-02-16250	HVAC Service Contract	5,559	3,684	3,285	3,954	10,561	3,588	3,812	3,812	4,500	25.4%
10-55400-02-16500	Fire/Security Service Contract	874	473	887	1,074	1,179	769	614	769	800	4.1%
10-55400-02-16700	Electrical Repairs/Maint	-	130	414	-	-	500	-	500	500	0.0%
10-55400-02-16800	Door/Window Service	175	135	135	145	193	250	433	450	250	0.0%
10-55400-02-21000	Water and Sewer	2,840	2,800	4,080	4,111	4,233	4,293	2,168	4,293 U	4,357	1.5%
10-55400-02-22000	Electric and Natural Gas	30,118	37,956	55,249	42,153	46,246	53,915	19,340	50,000 U	57,000	5.7%
10-55400-02-23250	Cleaning - Mats/Rugs, Etc.	2,279	2,463	2,523	2,855	3,666	2,563	1,515	2,563	2,627	2.5%
10-55400-02-23600	Waste Removal Services	1,924	1,733	1,954	1,776	-	2,000	-	2,000	2,000	0.0%
10-55400-02-25500	Fiber-Internet-Wireless	3,813	1,800	1,800	1,800	1,961	1,845	750	1,845 U	1,873	1.5%
Supplies & Expenses											
10-55400-03-10000	Office Supplies	174	56	84	218	397	250	-	-	250	0.0%
10-55400-03-13000	Copier	852	379	-	191	1,192	750	183	500	750	0.0%
10-55400-03-19000	CC Fees	-	-	-	1	20	-	12	20	-	
10-55400-03-32000	Education & Conference	-	100	100	100	150	150	-	150	150	0.0%
10-55400-03-40000	Operating Supplies	2,213	1,054	5,985	3,250	3,906	3,250	1,278	3,000	3,250	0.0%
10-55400-03-40500	Licenses-Permits	-	-	-	840	-	-	-	-	-	
10-55400-03-41000	Public Relations/Marketing	3,599	(1,101)	(2,059)	(3,131)	3,793	500	2,144	2,150	2,000	300.0%
10-55400-03-41022	Signs - Smith Center	155	-	-	-	-	1,000	1,234	1,250	1,000	0.0%
10-55400-03-41027	Youth Hockey-Sign %	-	-	-	-	-	-	-	-	-	
10-55400-03-44000	Janitor Supplies	-	133	400	418	199	500	-	500	500	0.0%
10-55400-03-50000	Repair/Maint. Supplies	6,246	2,817	4,837	6,723	5,253	5,600	970	2,500	5,600	0.0%
10-55400-03-51000	Zamboni Repairs/Maint	-	-	-	133	115	-	-	-	-	
10-55400-03-51500	Ice Machine Supplies	108	1,041	458	673	301	550	127	550	550	0.0%
Capital											
10-55400-08-79000	Crack Sealing/Concrete	-	-	1,000	285	-	-	-	-	-	
10-55400-08-81000	Floor Scrubber	-	-	-	-	-	-	-	-	-	
10-55400-08-82000	MARC/Smith Improvements	3,995	5,619	5,010	3,585	5,634	5,000	1,241	5,000	7,500	50.0%
10-55400-08-82011	Dehumid Compressor Repairs	-	-	-	-	-	-	-	-	-	

10-55400-08-82233	Scoreboard Replacement	-	-	-	-	-	-	-	-	-	
10-55400-08-82335	Water Coolers	-	-	-	-	-	-	-	-	-	
TOTAL		97,489	95,929	129,676	115,839	131,673	131,658	57,130	126,289	140,946	7.1%

City Tax Levy:	67,370	57,974	74,426	73,686	85,426	77,743	37,790	76,289	83,946	10.0%
% change from prior year	-9.3%	-13.9%	28.4%	-1.0%	15.9%	1.8%			8.0%	

% of Total budget	2020	2021	2022	2023	2024	2025	2025
Personnel Services	33.4%	36.1%	33.6%	38.6%	32.4%	33.7%	32.3%
Contractual Services	48.8%	53.3%	54.2%	50.0%	51.7%	53.0%	52.4%
Supplies & Expenses	13.7%	4.7%	7.6%	8.1%	11.6%	9.5%	10.0%
Capital	4.1%	5.9%	4.6%	3.3%	4.3%	3.8%	5.3%
Total	66.6%	63.9%	66.4%	61.4%	67.6%	66.3%	67.7%

City of Merrill 2026 Proposed Budget
Bierman Family Aquatic Center Budget

* Payroll calculation

	2020	2021	2022	2023	2024	2025	06/30/2025	2025	2026	% Change	Notes:
	Actual	Actual	Actual	Actual	Actual	Adopted	Actual	Projection	Proposed		
REVENUES											
10-45420-43515	Federal ARPA - Am Rescue	-	-	60,000	50,000	30,000	-	-	-	-	
10-45420-46730	Aquatic Center-Sponsors	400	-	-	196	-	-	-	-		
10-45420-46734	Aquatic Center Revenue	543	49,776	39,634	37,820	47,616	45,000	13,016	51,000	6.7%	4 yr. ave
10-45420-46735	Concession Revenue	209	39,422	32,356	33,187	31,493	30,000	10,341	38,500	16.7%	
TOTAL		1,152	89,199	131,990	121,203	109,108	75,000	23,357	89,500	10.7%	
EXPENSES											
Personnel Services											
10-55420-01-22000	Overtime	-	-	-	-	358	-	-	136 *	-	Payroll Budget
10-55420-01-25000	Wages - Temp - Regular	168	91,921	82,725	93,206	94,168	97,375	12,294	97,275 *	99,809	2.5% Payroll Budget
10-55420-01-26000	Pool Certification Pay	-	-	1,440	1,440	1,440	450	-	- *	450	0.0% Payroll Budget
10-55420-01-51000	Social Security	13	7,032	6,439	7,240	7,342	7,488	941	7,488 *	7,675	2.5% Payroll Budget
10-55420-01-52000	WRS - Retirement	-	-	50	46	76	36	-	- *	-	-100.0% Payroll Budget
Contractual Services											
10-55420-02-21000	Water and Sewer	-	28,186	18,896	6,472	11,858	7,070	2,671	5,500 U	7,176	1.5% 4 yr ave \$13,100
10-55420-02-22000	Electric and Natural Gas	2,980	27,611	32,058	17,968	21,535	19,475	4,079	19,475 U	19,767	1.5% 5 yr ave \$20,430
10-55420-02-95000	Security-Alarms/Cameras	1,100	1,508	1,007	1,007	1,297	1,538	1,033	1,530	1,576	2.5% 5 yr ave \$1,185
Supplies & Expenses											
10-55420-03-19000	Credit Card Fees	30	924	778	125	-	500	-	-	500	0.0% 5 yr. ave \$375
10-55420-03-32000	Education & Conference	215	200	-	620	146	500	410	500	500	0.0% 5 yr. ave \$236
10-55420-03-40000	Operating Supplies	1,774	19,801	15,661	15,180	20,897	17,000	11,733	19,500	17,000	0.0% 5 yr ave \$14,665
10-55420-03-40100	Concession Supplies	-	22,492	18,350	19,131	20,100	22,038	5,489	22,038	22,258	1.0% 5 yr ave \$16,015
10-55420-03-40500	License Fee(s)	1,162	1,012	1,012	1,280	1,575	1,575	1,215	1,575	1,575	0.0% 5 yr ave \$1,210
10-55420-03-41500	Mileage	-	-	-	215	-	250	157	250	250	0.0%
10-55420-03-50000	Repair/Maint. Supplies	-	13,985	15,408	6,129	8,052	5,000	791	2,500	5,000	0.0% 5 yr. ave \$8,715
10-55420-03-51523	Aquatic Repairs/Winterization	-	-	-	23,921	7,915	21,838	14,595	15,000	22,000	0.7% Plaster Repair, \$10K Contingency
Technology											
10-55420-15-45000	Network Support/Maint.	-	-	-	-	-	250	-	-	-	-100.0%
10-55420-15-46352	Member Tracking Software	-	-	-	-	-	250	-	-	-	-100.0%
10-55420-15-46377	ShopKeep POS System	5,756	1,176	-	1,176	1,176	1,500	1,000	1,000	1,500	0.0%
TOTAL		13,198	215,847	193,824	195,157	197,934	204,131	56,408	193,767	207,036	1.4%
	City Tax Levy:	12,046	126,649	61,834	73,954	88,826	129,131	33,051	104,267	124,036	
	% change from prior year	-79.9%	951.3%	-51.2%	19.6%	20.1%	115.2%			-3.9%	
% of Total budget											
	2020	2021	2022	2023	2024	2025			2025		
Personnel Services	1.4%	45.8%	46.8%	52.2%	52.2%	51.6%			52.1%		
Contractual Services	30.9%	26.5%	26.8%	13.0%	17.5%	13.8%			13.8%		
Supplies & Expenses	24.1%	27.1%	26.4%	34.1%	29.6%	33.7%			33.4%		
Technology	43.6%	0.5%	0.0%	0.6%	0.6%	1.0%			0.7%		



City of Merrill
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October 2025 Parks & Recreation Director's Report

Parks: We have started transitioning from summer to fall and have been keeping up pretty good with everything that is still going on. Our park shelters officially close on October first so we have been keeping everything mowed, maintained, cleaned and taken care of and will do so right up through September 30th. Once we close down the shelters and restrooms that we can we will begin winterizing those facilities so we are ready before winter arrives. They will also spend quite a bit of time performing routine maintenance and repair work where necessary over the next several months once the grass and other things slow down. Looks like we will have to continue with grass cutting for a while yet as well as perform turf maintenance (aerating, topdressing, and fertilizing) on our high use areas. This includes the MARC softball fields, soccer fields, Lion's Park and Athletic Park as they really get trampled over the warm season months. The Normal Park Path Lights have arrived and have been installed and they look great. I submitted our request to WPS to have the old wooden yard lights removed and they are reviewing our request. Once the old yard lights are removed that should conclude our Normal Park project. That park has really transformed over the past 10+ years and it is great to see how it has become a focal point for entertainment and gathering in the summer. The MARC ballfield lighting project has progressed nicely as well. All of the lights went up very quickly and the electricians were right there behind them trenching conduit and pulling wires to tie into each of the poles and the new service. Each phase has passed inspection and as I type this, we are simply waiting for WPS and InterCon to work together to cut the power to our old service and tie it into our new service and energize it so that we can test the lights and make sure they work properly and are aimed correctly to provide the lumen levels that were spelled out on the specs. The lights look amazing on those fields and I know that I speak for many when I say I am excited to see them function. We have three park entrance signs to finish up yet. We delayed these three because they each have a flower garden around their bases so now that flowers are starting to fade we will come in and remove the existing sign and install the new ones. The new ones that we installed already really look great in my opinion. Hanging flower baskets came down on September 15th so we don't have to water baskets any more. We are hoping to finish up our connection and road portions of the Prairie River Pathway this fall yet as well. I will work with the Street Department on road icons as well as wayfinding signage necessary, as well as finishing the connection on the north end to Prairie Trails. The bridge to connect the City Forest to Prairie Dells County Park is nearing completion. The project went very well even though it was a fairly complex undertaking. They walked an excavator all the way back from the City Forest side as well as one on the Prairie Dells side so they could set the support beams and anchor them. After that it was just extremely busy work installing all of the floor and rail decking on the entire span of the bridge. Once it is finished it is going to be a really neat and useful asset to have for both the City and the County for a very large number of reasons. I attended our city budget meetings on September 9th and again on September 23rd. I will update everyone verbally on the progress of those meetings and the process at our October meeting.

Forestry: Over the next several weeks I will be dedicating as much time as possible to setting up and organizing our fall tree planting. We had quite a few planting requests this year as well as areas that had road work and/or need trees caught up as we can only plant as much as we are budgeted for each year. We won't be able to plant as many trees this year as we have for the past 8-10 years because we lost some funding in the budgetary process last year but hopefully we can gain that amount back in the process this year for our 2026 budget. Either way, we'll be able to plant a decent number of trees on our streets and in our parks. I will also continue as always to keep up with inspections. I would like to thank Kate Drewek, our GIS Specialist for the City & Water Utility, for all of her hard work in helping set us up with a new system we are going to use next year instead of TreeKeeper for our urban forestry software system. This will save us \$1,800 per year. She was able to import all of our information from our TreeKeeper system into a system

An equal opportunity/affirmative action employer.



City of Merrill

Parks & Recreation Department

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that Water Utility and the Street Department already uses and build out the functional tabs to make it very similar to what we contract for now. The nice part about this is that it is universal to all of us and when I enter something in, the Street Department is able to see it right away and know which tree we are talking about, what location the tree is at and action to be taken is prescribed. As I am sure everyone has observed, the leaves are turning and falling so it is only a matter of time before winter begins to arrive so we will continue to make progress so we are finished up in time this fall.

Recreation: Unfortunately we had to make the decision to cancel our Colorama Fall Bicycle Ride that was scheduled for September 27th. The decision was based on the declining registration numbers we have seen over the past number of years up to this year when we had 35 riders at our early registration deadline. There are a lot of costs that go into this event, including: long sleeve t-shirts for early registrants, food, beverages, and staffing (typically 3 staff for the day). There are so many other opportunities now for riders (which is a good thing) but I think it takes away from the luster of our event. With those numbers, and the fact that we were not breaking even, it was time to pull the pin and cancel. We will evaluate if this is something we want to reimagine and try something different, or move in a completely different direction. Our Flag Football program has been off and running now for a month and things have been going well. The move to Jay Stadium has been popular. The kids really like playing on the field that the varsity team plays on and builds that connection at an early age. It is also nice because it is on turf so there is no maintenance on our end to have to lay out and paint our fields and keep them mowed perfectly each week. We have already been working on recreation programs for the winter season and should have those available to the public within the next several weeks so we can promote and start registering participants.

Smith Center: We are still continuing our very busy year of dry floor events and it has been amazing to see more things coming to our facility. We hosted the annual Paper Cities Kennel Club Dog Show on September 5-7 and it was a great show once again. They are contemplating moving the date for next year because there is another show somewhere down south that moved in on their date and has taken some people away from their event. But they love our venue and grounds here and our willingness to work with them on whatever they need. We also hosted a Lange Auction on September 20th that was successful and he is doing another one on October 4th. We also had a number of smaller birthday parties and rentals in between. Once the October auction is finished, we are going to begin the process of ice making. We will have our floor and mechanicals started up on October 10th so we can build several layers of ice in time to paint the ice on October 16th. After we paint we then have to build the ice thickness so we are ready for full ice skating on October 27th and for the remainder of the season. From that point on we will be all ice, all of the time inside the Smith Center. We are very thankful for the tremendous dry floor season we had in 2025 and are looking forward to another fantastic ice season! Finally I would like to thank Todd Annis for his many years of tremendous work as our part-time custodian at the Smith Center. He recently retired and we thank him for all of his hard work and wish him the absolute best!!

Respectfully Submitted,

Dan Wendorf
Parks & Recreation Director
City of Merrill