



CITY OF MERRILL
COMMITTEE OF THE WHOLE
AGENDA • FRIDAY OCTOBER 19, 2018

Budget Session

City Hall Council Chambers

8:00 AM

- I. Call to Order
- II. Public Comment Period
- III. 2018 Fiscal Status:
 1. Undesignated General Fund Balance
 2. City Debt Service and Borrowing Capacity
- IV. 2019 Revenues and Potential Options:
 1. State Levy Limit (Net New Growth)
 2. Update on new State Personal Property Aid
 3. Potential use of Prior Year Unused Levy Carryover
 4. Potential shift of remaining tax-levy Public Fire Protection Service to Water Bills
- V. Consideration of Personnel Services Items:
 1. Update on City's Group Health Insurance for 2019
 2. Replacement Merrill Enrichment Center (MEC) staffing after Employee Retirement
- VI. Request for additional Full-Time Positions:
 1. Police SRO/Investigator - second position and increased MAPS cost sharing
 2. Paramedics/Firefighters - potential Federal SAFER Grant Program
- VII. Consideration of 2019 Budget Requests:
 1. Utility-Landfill , Water, Sewer, and Utility Capital
 2. Potential 2019 Infrastructure Projects
 3. Tax Increment Districts (TIDs)
 4. Merrill Festival Grounds
 5. General Fund/Tax Levy supported Operations and Capital
- VIII. Next Steps/Meetings on 2019 Budget
- IX. Adjournment