

STATE OF THE CITY



City of Marysville, Michigan

Mayor Wayne Pyden

September 28, 2020

6:15 p.m.

Outline

- Council
- Mission
- Vision
- Finances
- Department of Public Works
- Public Safety
(Ambulance, Fire & Police)
- Recreation
- Water & Waste Water
- Golf Course
- Marysville Business Council
- Other Accomplishments & Events

Our City Council

Mayor

Wayne Pyden

Mayor Pro-tem

Kathy Hayman

Council Members

Greg Badley

David C. Barber

Daniel Shirkey

Paul A. Wessel

Shawn Winston

Our Mission



Mayor, council and all city employees are committed to providing exemplary services by responding to the needs of our residents and businesses in a pleasant, timely and fiscally responsible manner.

Our Vision



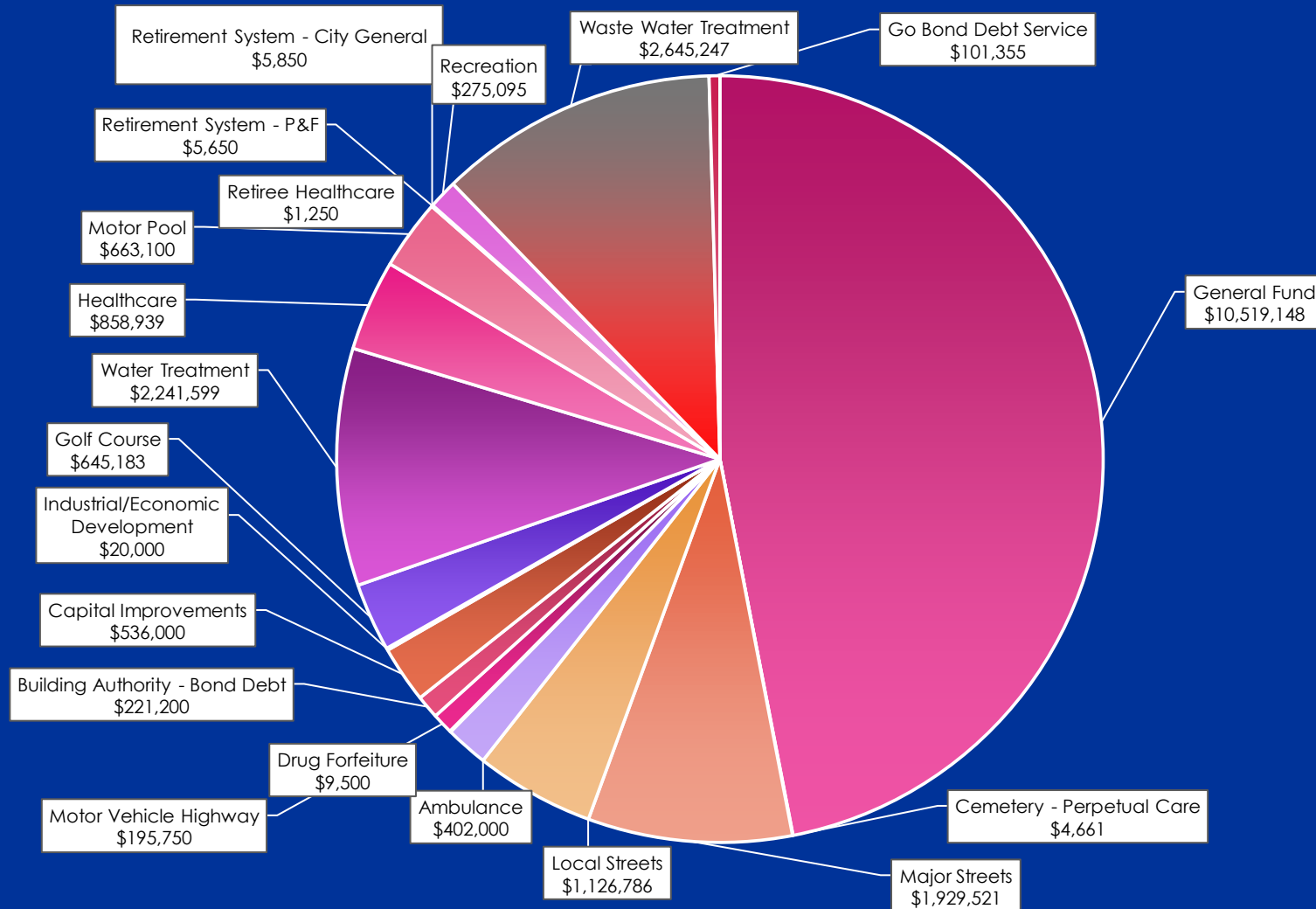
The City of Marysville will be a fiscally sound, family-oriented community with a full range of business, cultural and recreational opportunities provided in a safe and aesthetically-pleasing environment for residents and visitors.

Our Finances



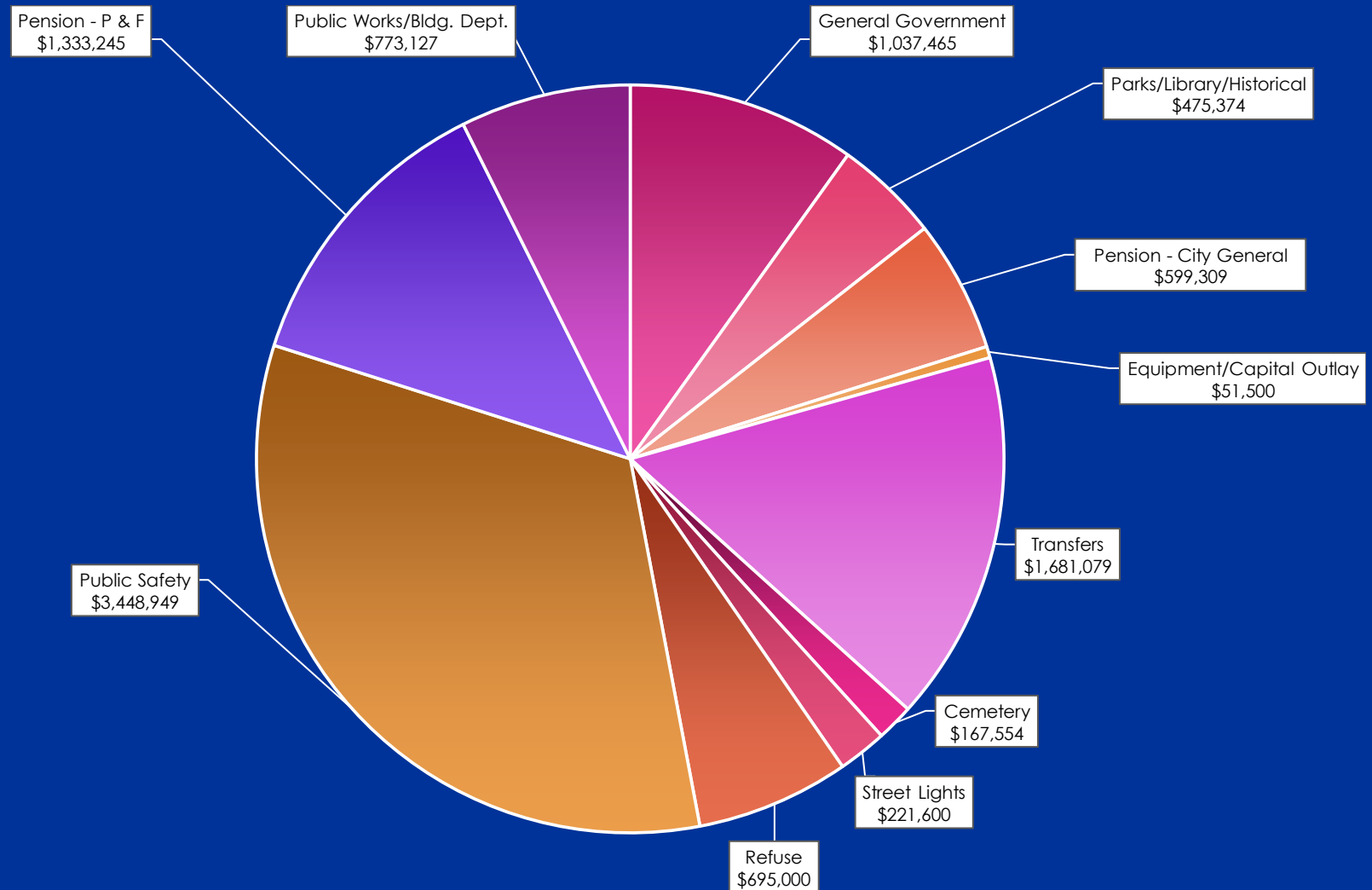
Budget (all funds FY 21)

\$ 22,407,834



General Fund Budget

FY 21 - \$10,519,148



General Fund Budget Comparison

(2020 vs. 2021)

REVENUES	FY 2020	FY 2021	% Δ
Property Taxes	\$6,609,000	\$6,650,224	.6%
Licenses & Permits	\$280,000	\$277,500	(.9%)
Intergovernmental – State	\$1,653,500	\$1,597,616	(3.4%)
Charges for Services	\$402,200	\$403,700	.4%
Fines & Forfeits	\$10,000	\$10,000	-
Interests & Rents	\$112,756	\$91,930	(18.5%)
Other	\$52,300	\$12,000	(77.1%)
DRAW FROM FUND BALANCE	\$550,918	\$1,471,178	167.1%
TOTAL REVENUE =>	\$9,670,674	\$10,514,148	12.1%
EXPENDITURES	FY-2020	FY-2021	% Δ
Legislative	\$21,890	\$21,890	-
General Government	\$1,121,207	\$1,141,574	1.8%
Public Safety	\$3,568,332	\$3,645,434	2.2%
Public Works	\$1,483,920	\$1,569,743	5.8%
Recreational & Cultural	\$430,423	\$475,374	10.5%
Pension	\$1,760,218	\$1,932,554	9.8%
Equipment/Capital Outlay	\$99,400	\$51,500	(48.2%)
Transfers	\$1,185,284	\$1,676,079	41.4%
TOTAL EXPENDITURES =>	\$9,670,674	\$10,514,148	8.7%

FY 2017 - 2019 Financial Results

REVENUES				
Property Taxes	\$6,580,663	\$6,412,838	\$6,417,350	-
Licenses & Permits	\$306,241	\$278,597	\$263,224	(5.5%)
Intergovernmental - State	\$1,837,955	\$2,084,132	\$1,960,592	(5.9%)
Charges for Services	\$223,055	\$283,065	\$421,055	48.8%
Fines & Forfeits	\$9,076	\$14,085	\$9,871	(29.9%)
Interest & Rents	\$9,375	\$70,215	\$295,579	321%
Other	\$67,239	\$110,820	\$121,421	9.6%
TOTAL REVENUES	\$9,033,604	\$9,253,752	\$9,489,092	2.5%
EXPENDITURES				
General Government	\$950,774	\$873,589	\$886,481	1.5%
Public Safety	\$3,040,382	\$3,108,751	\$3,160,894	1.7%
Public Works	\$1,252,842	\$1,444,700	\$1,492,908	3.3%
Recreational & Cultural	\$297,142	\$308,082	\$317,831	3.2%
Pension/Retiree Healthcare	\$1,667,831	\$1,723,338	\$1,828,056	6.1%
Equipment/Capital Outlay	\$46,327	\$81,414	\$43,867	(46.1%)
Debt Service	\$88,367	\$87,170	\$108,587	24.6%
Transfers (net)/Sale of Assets	\$1,224,153	\$2,188,672	\$643,720	(70.6%)
TOTAL EXPENDITURES	\$8,567,818	\$9,815,716	\$8,482,333	(13.6%)
NET CHANGE IN FUND BALANCE	\$465,786	(\$561,964)	\$1,006,759	
FUND BALANCE AT BEG OF YEAR	\$7,310,904	\$7,776,690	\$7,214,726	
FUND BALANCE AT END OF YEAR	\$7,776,690	\$7,214,726	\$8,221,485	14.0%

Retiree Obligations



Retirement & Retiree Healthcare

Investment Information – Part I

General City Employees Retirement System							
	Valuation Assets (Smoothed)	Liability	Funded Ratio	Unfunded Liabilities	City Contribution %	Valuation Assets (Actual)	Funded Ratio
2016	\$17,718,804	\$24,589,791	72.06%	\$6,870,987	23.09%	\$15,156,689	61.64%
2017	\$17,470,657	\$26,286,823	66.46%	\$8,816,166	27.90%	\$15,501,114	58.97%
2018	\$17,682,351	\$26,305,228	67.22%	\$8,622,877	26.94%	\$16,357,874	62.18%*
2019	\$17,508,058	\$27,098,881	64.61%	\$9,590,823	31.24%	\$16,764,376	61.87%

Police Officers & Firefighters Retirement System							
	Valuation Assets (Smoothed)	Liability	Funded Ratio	Unfunded Liabilities	City Contribution %	Valuation Assets (Actual)	Funded Ratio
2016	\$14,874,871	\$23,370,787	63.65%	\$8,495,916	34.11%	\$12,585,051	53.85%
2017	\$14,620,289	\$24,937,767	58.63%	\$10,317,478	40.65%	\$12,771,017	51.21%
2018	\$14,770,125	\$25,504,045	57.91%	\$10,773,920	41.5%	\$13,265,339	52.01%*
2019	\$14,824,322	\$26,071,144	56.86%	\$11,246,822	43.71%	\$13,726,269	52.65%

*PA 202 of 2017 requires retirement systems to be at least 60% funded or have an approved corrective action plan. As of FY-19 the General City Employment Retirement System was above 60% while the Police Officers & Firefighters Retirement System had a corrective action plan that had been approved by the Michigan Dpt. of Treasury in Dec-2018.

Retirement & Retiree Healthcare

Investment Information – Part II

Retiree Health Care Fund					
	Valuation Assets (Actual)	Liability	Funded Ratio	Unfunded Liabilities	City Contribution %
2017	\$14,099,552	\$23,945,569	58.88%	\$9,846,017	32.44%
2018	\$14,280,442	\$23,812,556	59.97%* ^	\$9,532,114	32.95%
2019	\$14,072,766	\$22,533,425	62.45%	\$8,460,659	27.49%

*For Retirement Pension Plans: A preliminary determination of underfunded status is made if the plan's total assets are less than 60% of the plan's total liabilities (assets/liabilities < 60%) and the Actuarial Determined Contribution (ADC) is greater than 10% of total governmental fund revenues (ADC/Revenues > 10%). As of FY-19 the General City Employment Retirement System was above 60% while the Police Officers & Firefighters Retirement System has a corrective action plan. Said plan was previously approved by the City and the Michigan Department of Treasury in December of 2018.

*PA 202 of 2017 for Retirement Health Care Plans (OPEB): A preliminary determination of underfunded status is made if the plan's total assets are less than 40% of the plan's total liabilities (assets/liabilities < 40%) and the Actuarial Determined Contribution (ADC) is greater than 12% of total governmental fund revenues (ADC/Revenues > 12%). A corrective action plan is not necessary for the City's Retiree Healthcare Fund.

*More than 75% of Michigan's 891 pension systems were funded at 60% or greater

*More than 58% of Michigan's 522 OPEB systems were funded at 40% or greater

*About 53% of Michigan's OPEB plans are funded at a rate of 0-10%

Millage Rate

**City Operating Millage Rate
16.11 Mills (same rate since 2006)**

Utility Rate

Water/Sewer/Refuse Rates (Billed Twice Annually)				
2019 Rates			2020 Rates	
Water	\$184.63		Water	\$193.21
Sewer	\$204.82		Sewer	\$214.34
Refuse	<u>\$42.50</u>		Refuse*	<u>\$42.50</u>
Total	\$431.95		Total	\$450.05

*Resident portion \$42.50/City portion \$42.50

Assessing

Property Value Comparison

Taxable Value (TV)	2019 TV	2020 TV	Change (19/20)
Real Commercial	\$ 37,305,140	\$ 38,192,419	2.4% increase
Real Industrial	\$ 39,523,609	\$ 40,792,890	3.2% increase
Real Residential	<u>\$219,976,185</u>	<u>\$228,555,674</u>	3.9% increase
TOTAL REAL:	\$296,804,934	\$307,540,983	3.6% increase
Personal Property	\$ 81,324,000	\$ 72,345,100	11% decrease
TOTAL REAL/PERSONAL:	\$378,128,934	\$379,886,083	.5% increase
*Personal property decrease due to the state's personal property tax reform. These decreases have been offset by State Local Community Stabilization payments.			

Local Community Stabilization Payments

FY 2019 Actual
\$855,383

FY 2020 Actual
\$979,034

Department of Public Works



2019 Road Projects

- Paved Ravenswood Road (*Carolina to Range*)
- Paved St. Lawrence (*Bunce to St. James*)
- Joint Sealed six roads (*7.9 miles sealed by DPW Staff*)
- Paved lower half of Marysville City Park

Department of Public Works

2019 Major Projects

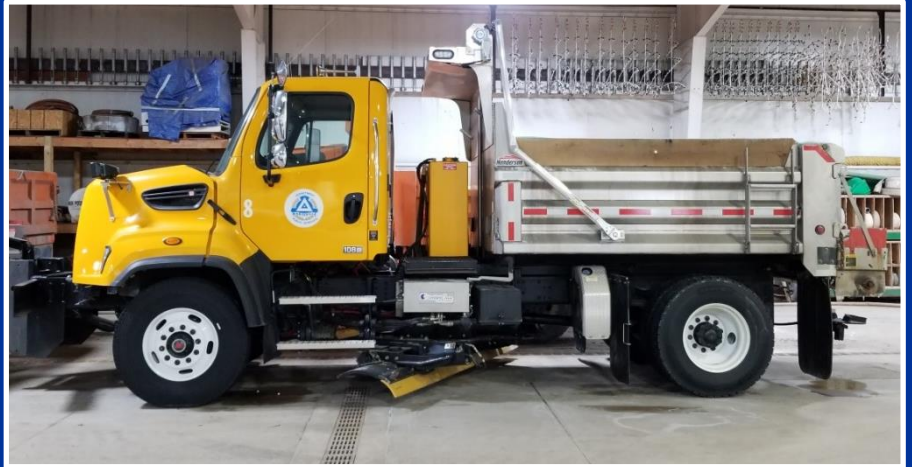
- New park pavilion near Marysville City Park Little League Fields. *(Supplies funded by Enbridge. Labor provided by DPW Staff.)*
- Replaced water main on Constitution Avenue.
- Cleaned 3.5 miles of the St. Clair Drain to improve drainage.
- Added 1250 tons of limestone armor rock to the shoreline due to high water.



Department of Public Works

2019 Equipment Purchases

- New Dump Truck
- New Pick Up Truck (Building Dept.)



Department of Public Works

2020 Projects



Paving Project



Baseball Diamond Dugout

- Marysville City Park Paving
- Roads (Myrtlewood/Cuttle/Rest of Huron)
- Softball Field/Dugout Improvements in Marysville City Park for SC4.

Department of Public Safety



Department of Public Safety

Fire/EMS

- Calls for service up 2%
- Community Open House
- \$18,282.85 Assistance to Firefighters Grant for Communication Equipment
- \$3,666.67 FEMA Grant for COVID-19 Response



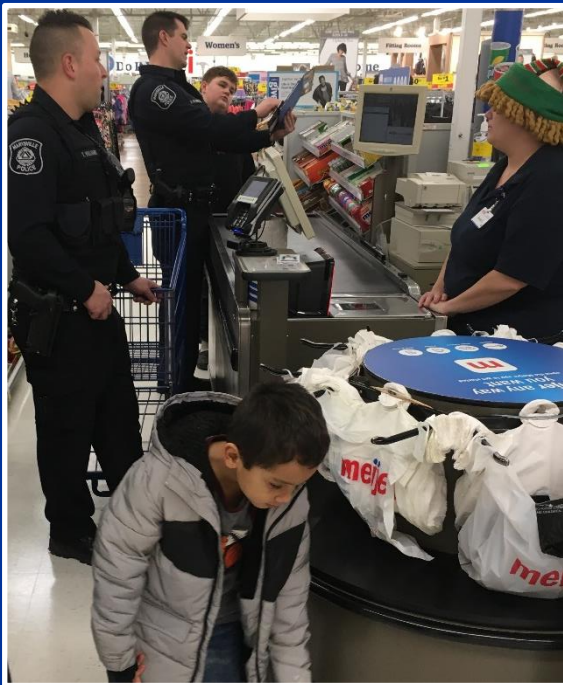
Department of Public Safety Police Department



- Calls for service up 1%
- Arrests up 5%
- Property Crimes up 10%



Department of Public Safety Community Support



Christmas with a Hero



Adopt a Highway



MDA

Department of Public Safety

Thank you for your support during the COVID-19 pandemic.

Anchor Bistro – food

Axon – masks

Breacher Rustics – food

Community Foundation – business grants

DCP – personal protection equipment

Dept. of Homeland Security – masks

DTE – personal protection equipment

EDA – business grants

Enbridge - \$2,000 toward Clorox 360 machine

FCA – masks, \$5,000 to SOS Food Pantry

Farm Bureau Insurance – restaurant certificates

Jodi Smith – masks

Justin Westmiller – thermometers & disinfectant
wipes

Karen Barber – masks

Len Gaw – masks

Little Caesars – food

Marysville High School – use of Clorox 360
machine and cleaning supplies

McDonald's – food

Meijer – designated shopping days & times/cleaning
supplies & toiletries

Melissa Mayo – masks

Michigan Planners – food

Polka Dot Panda – masks

Raymond Excavating – food

Sam's Club – cleaning supplies & toiletries

Serve Pro – disinfection of offices & vehicles

Thorpe Printing – decals for new patrol car

Walsh's Party Store – food for DPW workers

Wyatt Clarke – student bagpiper

*And many unidentified residents who dropped off
food or cleaning supplies.*


Building/Community Development

New Businesses /Remodels/Retention in 2019

- S & R Smoke Shop
- All Needs Tax & Accounting
- Now & Then Formal
- Blue Water Coin & Resale
- Seasoned Pitmasters
- D-Tail Garage
- Peers Eyebrows
- Viking Towing
- Cecelia Rose Book Art
- True Balance Chiropractic & Wellness
- Ocean Breeze #1
- Insurance Specialists Agency
- Doebling Schultz-Biewer Insurance
- Cogent Hex, Inc.
- Upholstery Aces
- Tim Horton's (remodel)
- Four Star (remodel)
- Shutterbug Photography
- Waxing Pot (relocation)

Building & Community Development

2019 Statistics

- Total* permits issued:  4% from 2018.
591 inspections performed in 2019.

<u>2018 Permits Issued</u>	<u>2019 Permits Issued</u>
473	492

- Total permit revenue: \$101,567  3.5% from 2018

<u>2018 New Single Family Dwellings</u>	<u>2019 New Single Family Dwellings</u>
10	6

**total permits include building, electrical, plumbing, zoning, mechanical & right-of-way.*



New Business Seasoned Pitmasters



2019 Residential New Build

Recreation

Offered multiple community events including:

- Daddy/Daughter Dance
- Mother/Son Dance (1st year sold out!)
- Farmer's Market
- Concerts in the Park (added Crossfire Grill & Blue Water Snowie)
- Movies in the Park
- Tent City
- Fallin' for Halloween
- Lighted Christmas Parade
- Christmas in the Park (doubled in size!)



Recreation

2019 Accomplishments

- Beach Bites at Chrysler Beach Concession Stand
- Bike Rentals
- SportPort (sports equipment rental free to children)
- Multipurpose Courts Completed (tennis/pickleball)
- Sponsorship Total \$20,000



Water Plant

2019 Accomplishments



- Treated 601 million gallons of water.
- Completed chlorine bulk tank containment renovations.
- Performed pilot study for coagulant switch to ferric sulfate.
- Video inspected clear water reservoir and elevated tower #1.
- Initiated meter replacement program.
- Upgraded wireless water meter reading system.

Wastewater Plant

2019 Accomplishments



- Treated 1 billion gallons of wastewater.
- Hired new operator Ken Swedmark who has an EGLE Class B license.
- Completed cement repair projects.
- Repaired raw influent screen.
- Renovated heat/insulation on grit system.
- Replace north lift station pumps and check valves.

Marysville Golf Course

Attention to Detail;
Quality Work



Marysville Golf Course

Financial Comparison

Season Pass Revenue	
2017	\$ 96,475 (SMR \$12,000 for two years)
2018	\$ 78,853
2019	\$ 78,853

Beer & Liquor Sales			
	<u>Revenue</u>	<u>Expenses</u>	<u>Net</u>
2017	\$53,160	\$25,366	\$27,794
2018	\$54,017	\$22,066	\$31,951
2019	\$53,326	\$15,833	\$37,493

Marysville Golf Course

Financial Comparison

Green Fee Revenue	
2017	\$181,463
2018	\$184,629
2019	\$176,724

Golf Cart Revenue			
	<u>Revenue</u>	<u>Lease Cost</u>	<u>Net</u>
2017	\$161,256	\$41,010	\$120,246
2018	\$152,967	\$45,421	\$107,546
2019	\$154,223	\$38,836	\$115,387

Boards and Commissions

Mayor, Council and City Manager

- SEMCOG
- Pension Board
- Recreation Board
- Planning Commission
- Marysville Business Council
- United Way of St. Clair County
- St. Clair County Community College
- SCC Blue Meets Green Leadership Council
- SCCOTS – St. Clair County Transportation Study
- Economic Development Alliance – Executive Board
- Diversity Initiative of St. Clair County

Marysville Business Council

Hot Wheels Weekend
August 23 & 24, 2019



Marysville Business Council

Christmas in the Park 2019

The Winners

- Children's Choice – Pregis
- City Manager's Choice – Blue Water Coins & Resale
- City Council's Choice – Paumac Tubing
- Mayor's Choice – BTM
- People's Choice – Dean's Transportation



Blue Water Coins & Resale



BTM

City of Marysville

2019-2020 Noteworthy Events

- Received Tree City USA award for the 28th year in a row.
- Hosted City Council Candidates' Forum.
- New City Hall opened.
- Held Meet the Mayor Breakfast for business owners.



City of Marysville

What to Expect in 2020

- Road Improvements
- Mermaid Park Update
- Dog Park along River Road
- Presidential Estates 9
(18 buildable lots)
- Range & Ravenswood Subdivision
(80 buildable lots)
- SC4 South Athletic Facilities
(track & soccer field at Morton Park)
- Tropical Smoothie Café
(on Gratiot near Big Boy)
- Yum Yum's *(Market Square)*



Morton Park



Range & Ravenswood Subdivision



Dog Park (under construction)

Possible Events in 2021 - 2022

- Millage Increase
 - Public Safety Millage
 - Road Millage
- Refuse Removal Fee Increase
- Aging Infrastructure Replacement

The sun always shines in Marysville.

