

# STATE OF THE CITY



City of Marysville, Michigan

Mayor Wayne Pyden • March 28, 2022 • 6:00 p.m.

# Outline

- Council
- Mission
- Vision
- Finances
- Department of Public Works
- Public Safety  
(Ambulance, Fire & Police)
- Recreation
- Water & Waste Water
- Golf Course
- 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.

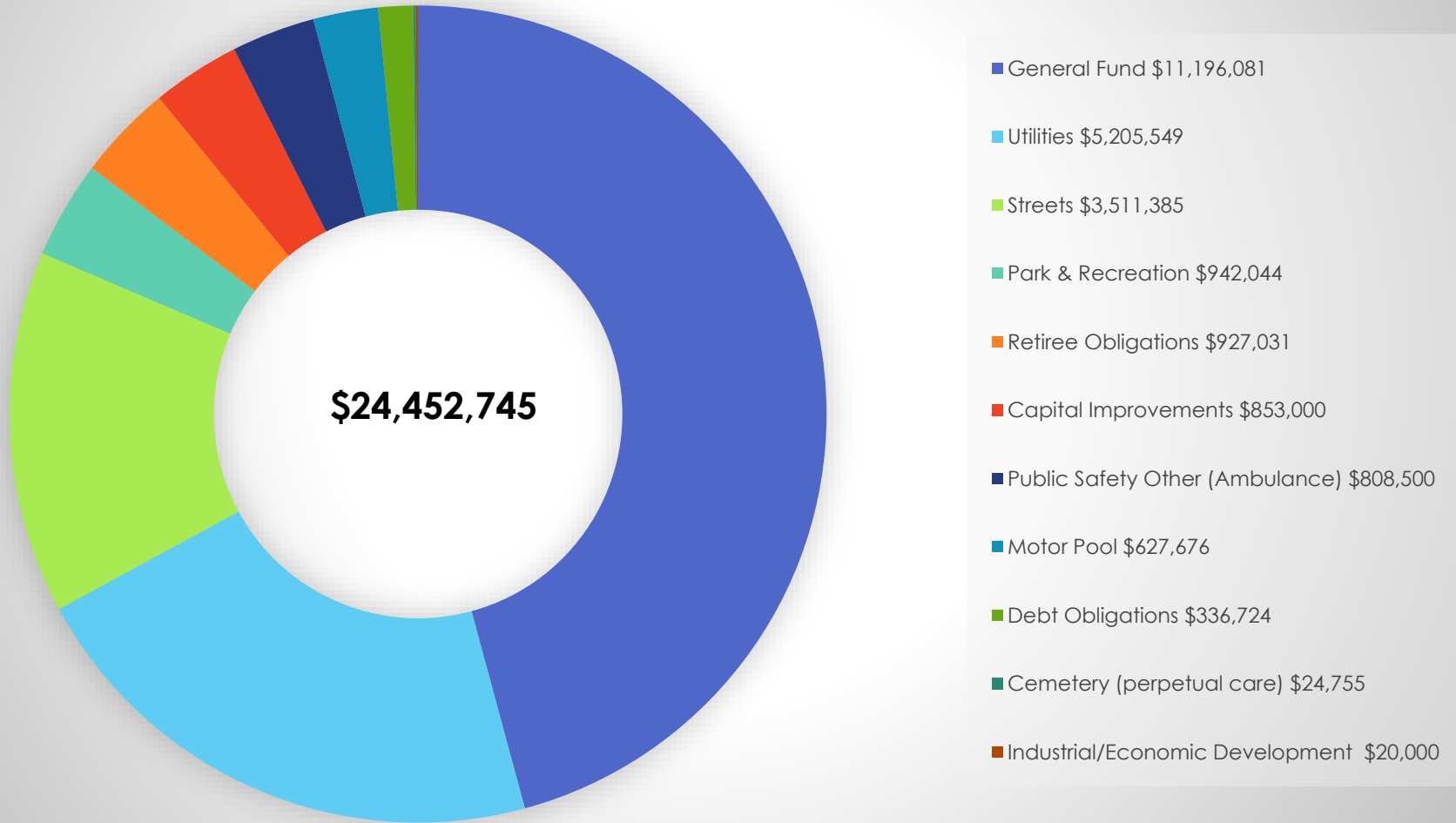
# Our Vision

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.

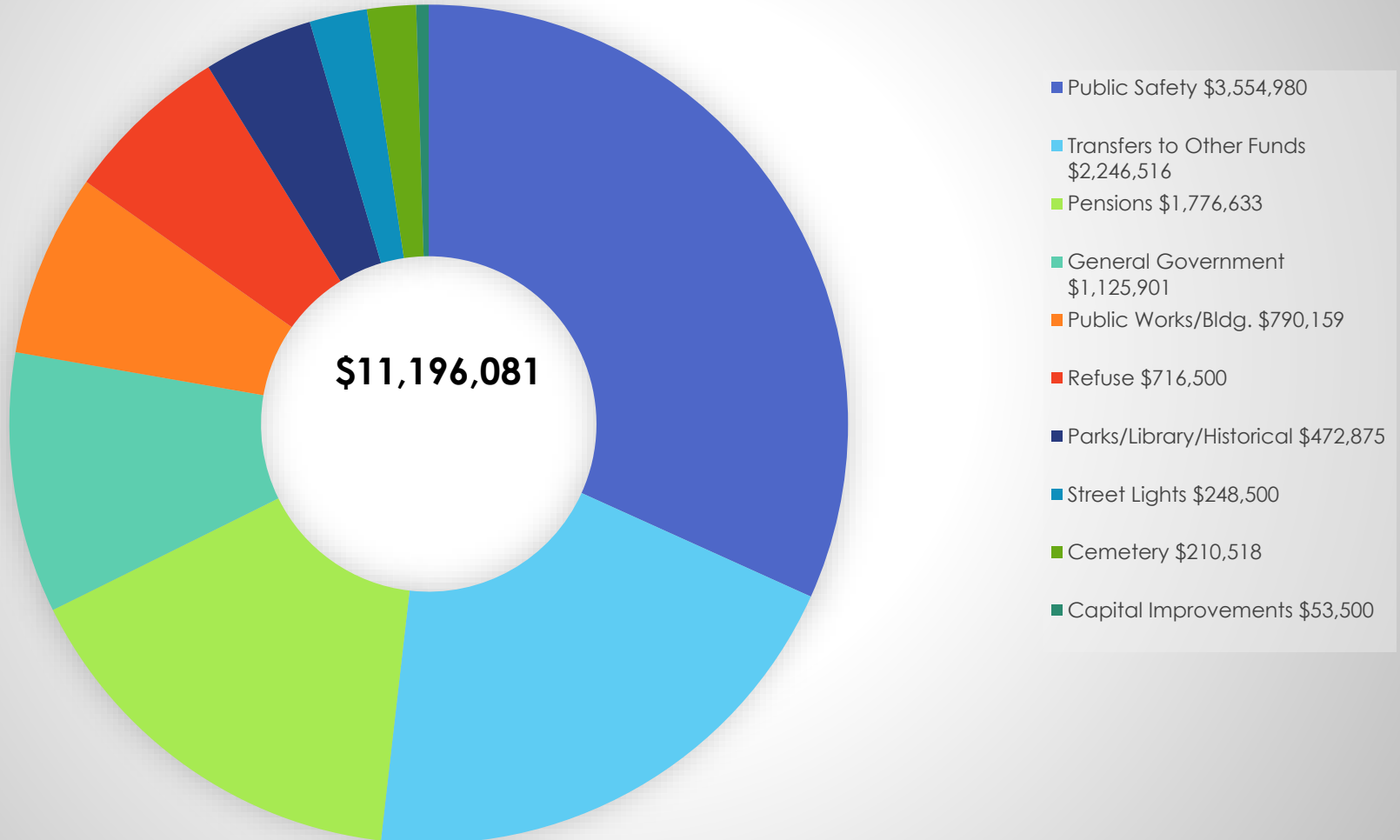
# Our Finances



# Total City Budget (FY 2022)



# General Fund Budget (FY 2022)





# General Fund Revenues

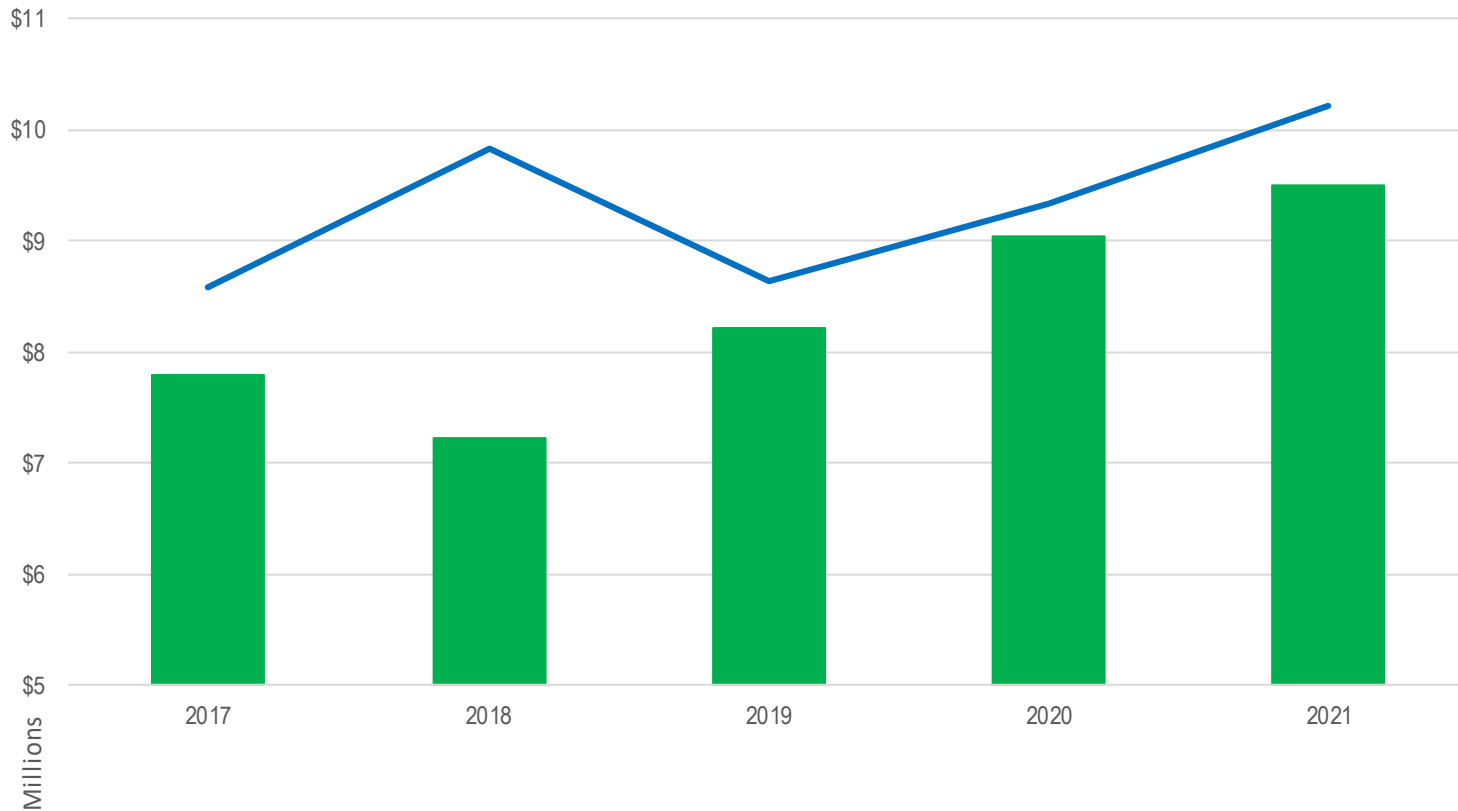
Revenues	2020	2021	% change
Property Taxes	\$6,645,722	\$6,637,714	-.1%
Licenses & Permits	\$249,139	\$317,969	28%
Federal Gov.	\$58,999	\$502,696	752%
State Gov. – Rev. Sharing	\$1,042,808	\$1,193,710	14%
State Gov. - Other	\$981,292	\$1,415,464	44%
Charges for Services	\$404,834	\$421,052	4%
Fines & Forfeits	\$16,484	\$6,812	-59%
Interests & Rents	\$289,115	\$70,456	-75%
Other	<u>\$460,559</u>	<u>\$114,937</u>	-75%
<b>Total Revenue</b>	<b>\$10,148,952</b>	<b>\$10,680,810</b>	<b>5%</b>

# General Fund Expenses

Expenses	2020	2021	% change
General Government	\$876,667	\$911,834	4%
Public Safety	\$3,248,215	\$3,471,029	7%
Public Works	\$557,234	\$566,717	2%
Rubbish	\$608,916	\$612,423	.5%
Cemetery, Dial-a-Ride, Streetlights	\$394,878	\$424,860	7.5%
Transfers Out	\$1,181,390	\$1,749,724	48%
Community/Economic Development	\$29,549	\$23,897	-19%
Recreation/Cultural	\$392,367	\$427,294	9%
Capital Outlay	\$54,358	\$13,879	-75%
Debt Service	\$105,901	\$104,781	-2%
Other Expenditures	\$1,877,316	\$1,913,264	2%
<b>Total Expenditures</b>	<b>\$9,326,791</b>	<b>\$10,219,702</b>	<b>9.5%</b>

# General Fund Balance Analysis

Year Ending June 30	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
General Fund - Fund Balance	\$7,795,075	\$7,214,726	\$8,221,485	\$9,043,646	\$9,504,754
GF Expenses + Transfers Out	\$8,587,736	\$9,835,634	\$8,631,364	\$9,326,791	\$10,219,702
Funding Ratio (%)	91%	73%	95%	97%	93%



# Retirement Systems

## City General Employees Retirement System

	Valuation Assets (Smoothed)	Liability	Ratio	Unfunded Liabilities	City Contribution %	Valuation Assets (Actual)	Funded Ratio
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%
2020	\$17,630,868	\$27,691,003	63.67%	\$10,060,135	30.31%	\$17,225,551	62.21%
2021	\$18,818,595	\$28,499,097	66.00%	\$9,680,502	31.82%	\$20,590,362	72.25%

## Police & Firefighters Retirement System

	Valuation Assets (Smoothed)	Liability	Funded Ratio	Unfunded Liabilities	City Contribution %	Valuation Assets (Actual)	Funded Ratio
2017	\$14,620,289	\$24,937,767	58.63%	\$10,317,478	40.65%	\$12,771,017	51.21% <sup>^</sup> *
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%
2020	15,083,692	\$26,054,774	57.89%	\$10,971,082	43.32%	\$14,464,424	55.52%
2021	\$16,272,384	\$27,335,957	59.5%	\$11,063,573	49.4%	\$17,565,629	64.26%

# Retiree Healthcare

Retiree Healthcare Fund					
	Valuation Assets (Actual)	Liability	Funded Ratio	Unfunded Liabilities	City Contribution
2017	\$14,099,552	\$23,945,569	58.88%	\$9,846,017	\$ 810,015
2018	\$14,280,442	\$23,812,556	59.97%	\$9,532,114	\$1,118,744
2019	\$14,072,766	\$22,533,425	62.45%	\$8,460,659	\$1,118,744
2020	\$13,808,876	\$22,589,855	61.13%	\$8,780,979	\$ 973,861
2021	\$15,898,920	\$25,968,215	61.23%	\$10,069,295	\$1,021,168

^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-21 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 State of Michigan in 2021.

\*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.

Results reported for Fiscal Year 2020 show 74.3% of Michigan's 498 pension systems were funded at 60% or greater. Results reported for Fiscal Year 2020 show 38% of Michigan's 258 OPEB plans are funded at a rate of 40% or greater.

# Millage Rate

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

# Utility Rate

Water/Sewer/Refuse Rates (Billed Twice Annually)			
2020 Rates		2021 Rates	
Water	\$193.21	Water	\$193.21
Sewer	\$214.34	Sewer	\$228.08
Refuse	<u>\$ 42.50</u>	Refuse*	<u>\$ 58.07</u>
<b>Total</b>	<b>\$450.05</b>	<b>Total</b>	<b>\$479.36</b>

\*Resident portion \$58.07/City portion \$26.93

# Finance

## 2021 Contributions



- Responsible for American Rescue Plan Act (ARPA) funding efforts where City will receive \$1,012,354 over the next two years.
- Supported Cares Act funding efforts where City received \$434,245.
- Supported efforts to secure SRF funding from the State of Michigan where funds will be utilized to make needed waste water system improvements estimated at \$5.8 million.
- Supported Covid-19 safety measures at City Hall.

# Assessing

## Property Value Comparison

Taxable Value (TV)	2020 TV	2021 TV	Change (20/21)
Real Commercial	\$ 38,192,419	\$ 38,899,872	1.97% increase
Real Industrial	\$ 40,792,890	\$ 52,048,913	27.6% increase
Real Residential	<u>\$228,555,674</u>	<u>\$237,734,723</u>	4% increase
TOTAL REAL:	\$307,540,983	\$328,683,508	6.9% increase
Personal Property	\$ 72,345,100	\$ 69,920,700	3.4% decrease*
TOTAL REAL/PERSONAL:	\$379,886,083	\$398,604,208	4.9% increase

\*Personal property decrease due to the state's personal property tax reform. These decreases have been offset by State Local Community Stabilization payments. See below.

## Local Community Stabilization Payments

**FY 2020 (Actual)**

\$979,034

**FY 2021 (Actual)**

\$1,415,464





# Assessing

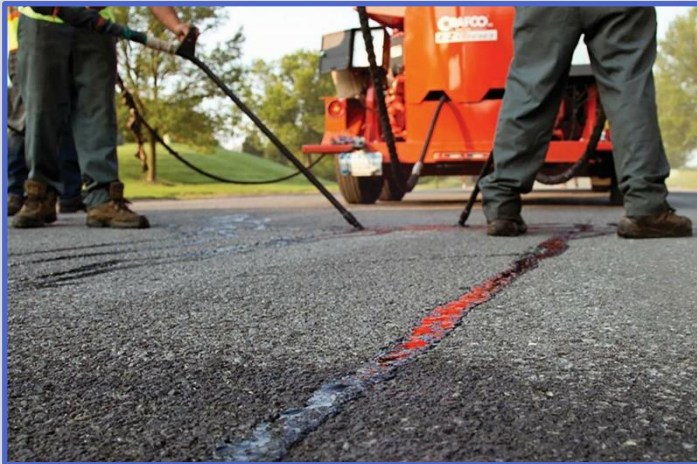
## Inflation Rate Multipliers

(Rate determined by the State of Michigan to calculate taxable value on property tax.)

Year	Inflation Rate Multiplier
2016	1.003
2017	1.009
2018	1.021
2019	1.024
2020	1.019
2021	1.014
2022	1.033

# Department of Public Works

## 2021 Road Projects



- In-house cement panel replacements (*North Connecticut, New Hampshire, Cardinal*)
- Repainted center lines and fog lines (*Michigan/Cuttle/Huron*)
- Joint sealed cracks (*6<sup>th</sup>, St. Bernard, Lynwood, Collard, New York, 10<sup>th</sup>, Connecticut, Drawbridge, Georgia, River*)
- Spot replaced sidewalks (*more than .75 miles*)

# Department of Public Works

## 2021 Capital Projects



- New/replacement stop light at Michigan & Huron
- Watermain replacement (*St. Lawrence/ Greenwood; 1300 - 1500 blocks of Connecticut*)
- Asphalt overlay (*Myrtlewood, 6<sup>th</sup> Street*)
- Asphalt mill and fill (*Ravenswood – west end*)
- Road reconstruction (*4<sup>th</sup> Street, Constitution, Huron, east half of Cuttle Road*)
- Crush and shape Connecticut (*Huron – 15<sup>th</sup> Street*)

# Department of Public Works

## 2021 Water & Sewer Infrastructure Projects



- Repaired eight water main breaks
- Replaced 18 lead service lines with one-inch copper service lines
- Collected the following infrastructure locations for GIS mapping:
  - water box shut offs
  - mainline valves
  - sanitary sewer manholes
  - storm sewer basins
- Replaced 11 outdated fire hydrants
- Rebuilt 23 storm manholes
- Installed 610 feet of 15-inch cement storm line
- Installed 440 feet of eight-inch plastic storm line

# Department of Public Works

## 2021 Other Activities



### Parks

- Replaced roof on Band Shell
- Repainted Band Shell
- Repaved parking lots in Marysville City Park
  - upper parking lot
  - horse shoe drive
  - parking lots off River Road
- Installed 30 life rings along the riverfront  
*(donated by Marysville Rotary Club)*

### Riverlawn Cemetery

- 92 interments (annual average is 55)
- 117 headstones set
- Planted six donation trees
- Replaced eight trees damaged by wind storms



# Department of Public Works

## 2021 Equipment Purchases

- Bobcat MT100 Skid Steer
- Ford F-250 ¾ ton 4 x 4 pickup truck



# Department of Public Safety



# Department of Public Safety

Fire/EMS



- Calls for service increased 17%
- Emergency 911 incidents increased 12%
- Medical emergencies increased 11%
- Fire incidents increased 14%





# Department of Public Safety

Police Department



- 128 arrests
- Calls for service increased 16.5%
- Property crimes increased 3%
- Traffic citations increased 69.6%



# Department of Public Safety

## Staff Achievements



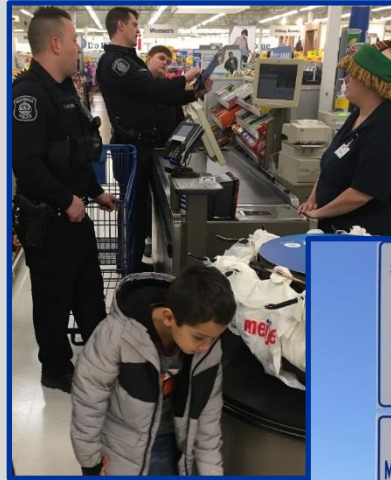
- Promotions
  - John Stover to Patrol Lieutenant
  - Dan Levey to Patrol Sergeant
  - Matt Scheffler to Patrol Sergeant
- New Additions
  - Firefighter/Paramedic David Palach
  - Patrol Officer Scott Silver
  - Patrol Officer Tyler Scholl
  - Patrol Officer Travis Baldwin
  - Firefighter/Paramedic Christopher Rose
- Retirements
  - Fire Captain Keith Wayburn
  - Patrolman James Disser



# Department of Public Safety

## Community Support

- Adopt-A-Highway
- Christmas Shop with a Hero
- Community CPR
- Covid-19 & Flu Vaccine Clinics
- Operation Pay It Forward
- Thanksgiving meals



# Community Development

New Businesses in 2021



- Breacher Rustics
- A Little Hobby Ceramics Studio
- Dahlia Beauty Bar
- Sentech Services
- Tropical Smoothie Café
- Wild Wild West Tobacco 45 Inc.
- Bel Fiori Mercato
- EaZy Bee's Lawn Scape
- Jodi's Just 4 Kids Child Care
- Morning Star Tattoo Studio
- Autism Systems
- Eden Massage
- Thumb Coast Counseling
- Marysville Nutrition

# Building Department

## 2021 Statistics

Permits*	Total Issued	Revenue	% Change
2020	464	\$ 85,060	
2021	537	\$179,212	15% increase

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

### Residential New Builds

2020	4
2021	11

New Build in Village of Marysville Subdivision.





# Recreation

## 2021 Community Events

- MHSSA Girls' Softball Quarter Final - Marysville City Park
- Concerts in the Park (increased from four to eight concerts)
- Farmer's Market
- Outdoor Drive-in Movies
- Lighted Christmas Parade
- Christmas in the Park



# Recreation

## 2021 Acquisitions and Improvements



### Morton Park

- Outdoor fitness court
- 502 Busha Highway
- New bathroom building

### Marysville Community Center

- Bathroom remodel
- Big screen television

### Marysville City Park

- Little League pavilion
- SC4 softball field score board
- Universally accessible swing



- Basketball
- Soccer
- Sporties for Shorties
- Swim Lessons and Swim Team
- Cheer
- Playground
- Dance
- Theater
- Crafty Kids
- Rec on the Go bags

# Recreation

## 2021 Programs





# Recreation

## Mermaid Park Improvements

- New stairway
- Shoreline stabilization
- Pavement resurface
- New signage, fencing & railing



# Water Plant

## 2021 Accomplishments



- Treated 604 million gallons of water
- Restructured distribution system sampling site plan in conjunction with EGLE
- Constructed a new sampling station building on Connecticut
- Replaced the security fencing at Elevated Tower #2
- Replaced the butterfly valve and actuator at Tower #1
- Revised and relocated the filter influent chlorine feed system
- Initiated work on the Water Plant Brick and Roof Restoration Project

# Wastewater Plant

## 2021 Accomplishments



- Treated 805 million gallons of wastewater
- Land applied 110 dry tons of Class B biosolids per EPA/EGLE regulations
- Renovated metering and drain valve systems in the Wet Weather Storage Tank
- Repaired/replaced electrical feeder lines and conduit for the secondary clarifiers
- Developed project plans for EGLE CWRF loan program (\$700K)
- Re-painted all three lower levels of main building
- Purchased a new zero turn lawn mower



# Marysville Golf Course

Attention to Detail;  
Quality Work



**Profitable  
for the first  
time in its  
history!**

# Marysville Golf Course

## Financial Comparison

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### Green Fee Revenue

2019 \$176,724

2020 \$192,968

2021 \$248,345

### Golf Cart Revenue

	<u>Revenue</u>	<u>Lease Cost</u>	<u>Net</u>
2019	\$154,223	\$38,836	\$115,387
2020	\$176,492	\$45,745	\$130,747
2021	\$255,800	\$53,910	\$201,890

# Marysville Golf Course

## Financial Comparison

Season Pass Revenue	
2019	\$ 78,853
2020	\$ 78,443
2021	\$ 98,610 (26% increase)

Beer & Liquor Sales			
	<u>Revenue</u>	<u>Expenses</u>	<u>Net</u>
2019	\$53,326	\$15,883	\$37,493
2020	\$47,186	\$15,998	\$31,188
2021	\$74,292	\$20,877	\$53,415



# 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 27 & 28, 2021





# City of Marysville

## 2021 Noteworthy Events



- Purchased 502 Busha Highway for development yet-to-be determined.
- National Fitness Campaign Fitness Court installed in Morton Park (first in St. Clair County).
- Received Tree City USA award for the 29th consecutive year.

# City of Marysville

What to Expect in 2022

- Local road improvements
- Summerfest (June 16 – 19, 2022)
- Hot Wheels Weekend (August 26 – 27, 2022)
- Veterans Park study
- Band Shell site improvements
- Ball Field #5 to receive lighting
- Future economic development  
(e.g. former DTE site, etc.)

The sun always shines in Marysville.

