

City of Marysville

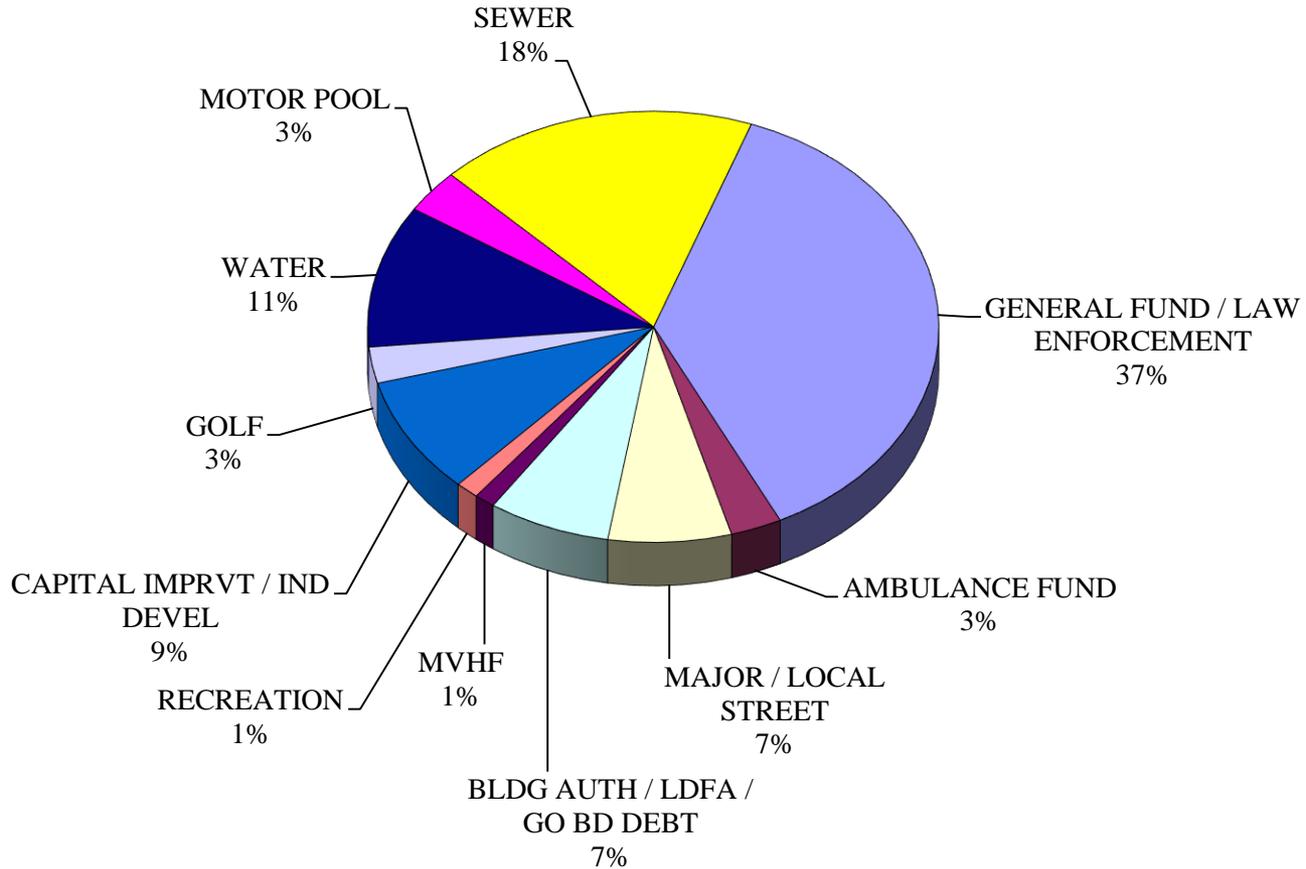
State of the City Address

September 15, 2014

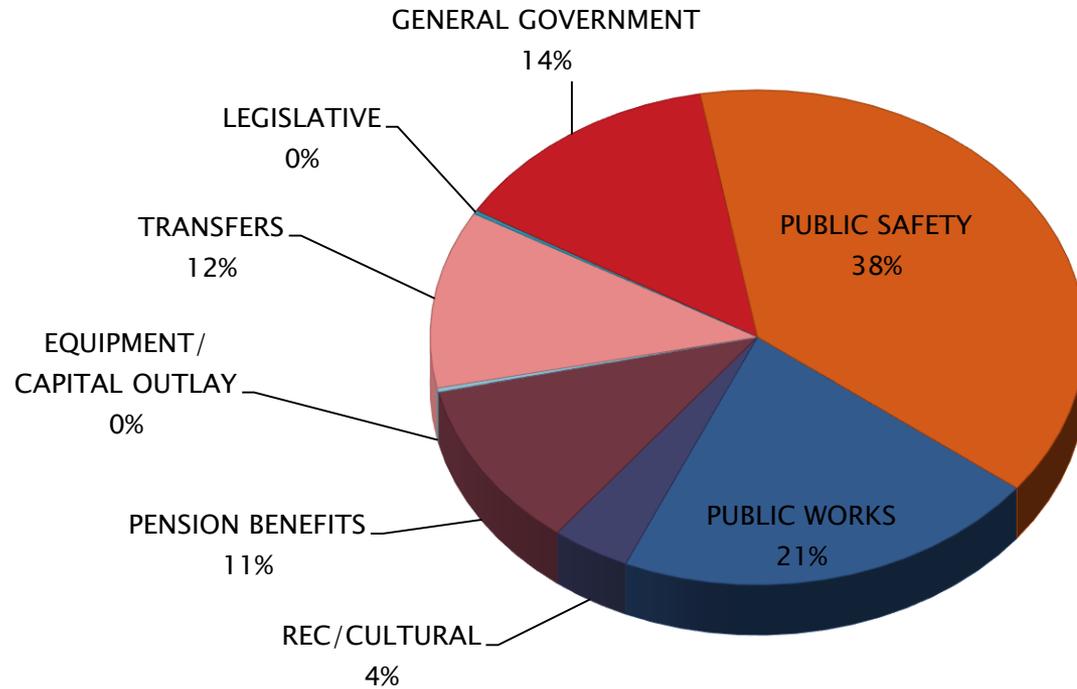
Mayor Daniel Damman

TOTAL BUDGET- ALL FUNDS

\$20,688,641



GENERAL FUND BUDGET – \$7,682,380



FY15 General Fund Budget

REVENUES AND OTHER SOURCES OF FUNDS:

PROPERTY TAXES	5,941,800
LICENSES AND PERMITS	279,700
INTERGOVERNMENTAL - STATE	1,039,100
CHARGES FOR SERVICES	357,400
FINES AND FORFEITS	15,000
INTERESTS AND RENTS	178,075
OTHER	25,000
DRAW FROM FUND BALANCE	<u>(153,695)</u>

TOTAL REVENUES AND OTHER SOURCES OF FUNDS: 7,682,380

EXPENDITURES AND OTHER USES OF FUNDS:

LEGISLATIVE	17,274
GENERAL GOVERNMENT	1,047,231
PUBLIC SAFETY	2,939,891
PUBLIC WORKS	1,623,438
RECREATIONAL AND CULTURAL	298,426
PENSION	841,505
EQUIPMENT/CAPITAL OUTLAY	20,000
TRANSFERS	<u>894,616</u>

TOTAL EXPENDITURES AND OTHER USES OF FUNDS: 7,682,380

Rates Remain Stable

In spite of continual decreases in taxable values

- ▶ **City Operating Millage Rate**
 - ▶ 16.11 Mills
 - ▶ Since 2006

- ▶ **Water/Sewer/Refuse Rates – Billed Semi-Annually**
 - ▶ Water – \$117.18
 - ▶ Sewer – \$196.88
 - ▶ Trash – \$40.08
 - ▶ Same rate for two years

Property Value Comparison

▶ Taxable Value (TV)	<u>2013 TV</u>	<u>2014 TV</u>	<u>Change</u>
▶ Real Commercial	\$42,447,335	\$38,376,505	10% Decrease
▶ Real Industrial	\$32,839,603	\$30,710,044	6% Decrease
▶ Real Residential	<u>\$193,997,543</u>	<u>\$193,087,283</u>	½% Decrease
▶ Total Real	\$269,284,481	\$262,173,832	3% Decrease
▶ Personal Property	\$96,738,913	\$101,657,434	8% Increase
▶ Total Real & Personal	\$366,023,394	\$363,831,266	1% Decrease

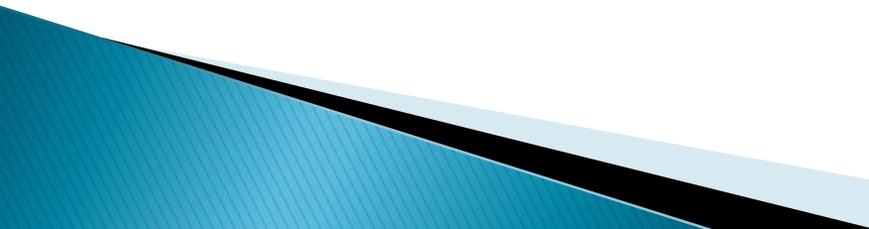
Budgetary Changes

- ▶ Eliminated Assistant City Manager position
 - ▶ New Trash Collection Contract reduced expected increase
 - ▶ Travel and training costs reduced city wide
 - ▶ Cleaning Contract renegotiated – reduced and eliminated services resulting in a 44% savings
 - ▶ New Flower Bed Maintenance Contract – reduced costs
 - ▶ Water/Sewer Rates kept constant for two years
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City Departments



Finance/Assessing

- Redesigned tax and water bills which resulted in savings in labor and postage costs
 - Partnered with Community Development by cross-training between departments for better service to residents
 - Worked with the EDA to provide tax abatements for local businesses
 - Assessor settled many tax appeals which reduced tax liability for local businesses and residents
- 

Wastewater/Water Plants

- ▶ **Wastewater** – We recently completed a \$20,000,000 project at our wastewater plant that included a complete renovation of plant equipment and a 50% increase in treatment capacity. 40% of the project was paid through Federal AARA funding, and the remaining balance utilized low interest loans from the MDEQ.
- ▶ A new \$950,000 sanitary sewer pumping station will soon be constructed at the northeast corner of town to redirect wastewater flow to our newly renovated wastewater plant. This flow currently enters the City of Port Huron, and this project will eliminate the \$60,000 per year (on average) we pay to the City of Port Huron for the treatment of this flow. The cost of this project is covered entirely within our current budget.
- ▶ **Water** – This year, we completed our Water Filtration Plant Improvement Projects, which totaled approximately \$5,600,000. These projects included a major renovation to all areas of the Water Filtration Plant. No outside loans were necessary, as we had the financial stability in our water and sewer rates to self-fund these projects.

Dept of Public Services

▶ Grant Matching Funds

- ▶ Provided \$95,000 of In-Kind Services for the Shoreline Restoration Project
- ▶ Providing \$74,000 of In-Kind Services for the Chrysler Beach Improvements
- ▶ Reserved \$9,000 DNR/DTE Tree Replacement Grant for trees in the City Park

▶ Roads

- ▶ Currently rating all city roads, determining repair costs and developing a 5-10-15-20 year plan
- ▶ River Road from Mack to Davis was rebuilt and storm drainage was added
- ▶ 6th Street from Michigan to Range had panel replacement and the entire roadway was ground smooth

Dept of Public Services

▶ **Miscellaneous**

- ▶ New pavilion built by DPW Crews in the City Park
- ▶ New Columbarium built in Riverlawn Cemetery
- ▶ Purchased new John Deere SK310 Back-Hoe
- ▶ Purchased new Sewer Inspection truck with 3 types of viewing systems
- ▶ Received approval for the addition of the 15th worker into the work force
- ▶ Recognized as a “Tree City USA” city for 23 years

Department of Public Safety

- Newly formed administration Oct. 2013
- Over \$39,000 in grants received



Police Department

- Replaced retired Sergeant
- Arrests  44% - Overall crime  17%
- Interagency Coordination



Fire/EMS Department

- New ISO level 4 classification
- Planned ladder truck refurbishment
- Incidents  14%
- 2013 Firefighter of the Year – Matthew Reeves, St. Clair County Firefighters Association.



Community Development/Building

- ▶ 24,000 square feet addition to SMR Automotive for a second automated paint line (\$8.1 million real property investment)
- ▶ 4,870 square feet addition to Intertape Polymer for equipment upgrade (\$16.8 million personal property investment)
- ▶ New 7,000 square feet O'Reilly Autoparts store at 2900 Gratiot (\$290,000 investment)
- ▶ Four new single-family homes

Recreation Department

- ▶ Reduced General Fund contribution from \$265,589 in FY07 to budgeted contribution of \$72,150 in FY15
- ▶ Hired 49 seasonal employees for 2014
- ▶ Offered 41 summer programs & 17 different fall/winter programs for toddlers through adults
- ▶ Made available ten different community special events such as Halloween Maze, Daddy/Daughter Dance & K9 5K Dog Run
- ▶ Received \$19,900 in Sponsorships for Recreation Programs
- ▶ Issued eighteen S.C.O.R.E. Scholarships to Marysville Residents
- ▶ Installed new windows in the West Bay of the Community Center
- ▶ Developing a Master Plan to revitalize the Marysville City Park including: utilizing one main entrance/exit, added parking, ADA Handicap Accessible Playground Structure, additional picnic pavilion, dog park and many other exciting plans



2014 Recreation Swim Team Champs



Champions for four consecutive years!

Marysville Golf Course

- ▶ **Class “C” Liquor License**
 - Application submitted
 - Passed mandatory inspection
 - Expect to receive license in September, 2014
- ▶ **Equipment Purchase**
 - Purchased nine new pieces of maintenance equipment
 - Quality of golf course greatly improved
- ▶ **Possible Restaurant**
 - Communication between parties
- ▶ **18,500 rounds played with two months to go**
 - 2% Increase (330 Rounds) from 2013
- ▶ **Revenue up 4.1% from last year (to date)**
 - Comparing same timeframe

Projects



Grant Monies Received

- \$1,500,000 EPA – Shoreline Restoration
- \$500,000 EPA – Chrysler Beach Restoration
- \$239,900 DNR Trust Fund – City Park/Chrysler Beach Improvement
- \$1,470,000 DEQ – Cuttle Creek Restoration
- \$750,000 MDOT – River Road Rebuild
- \$277,000 MDOT – 6th Street Panel Replacement
- **\$4,736,900** **Total Grant Dollars**



Chrysler Beach Restoration

- ▶ Early Stages of Work



Rain Garden



New Bridge



Boat Launch Demolition

Roads

- ▶ All roads now being evaluated by DPW Staff (PASER Rating)
 - ▶ \$750,000 MDOT – River Road Rebuild
 - ▶ \$277,000 MDOT – 6th Street Panel Replacement
 - ▶ City Budgets \$300K – \$400K for roads annually
- 



River Road Rebuild

11.20.2013

6th Street Panel Replacement

- \$277,000 MDOT Grant



Former DTE Site



Former DTE site sold to Commercial Dev. Corp., St. Louis, Missouri

- Demolition has begun and is expected to take 18–24 months
- A Regional Steering Committee will be formed to determine the highest and best use of the property
- The goal is to make the site a “Destination”

Cuttle Creek

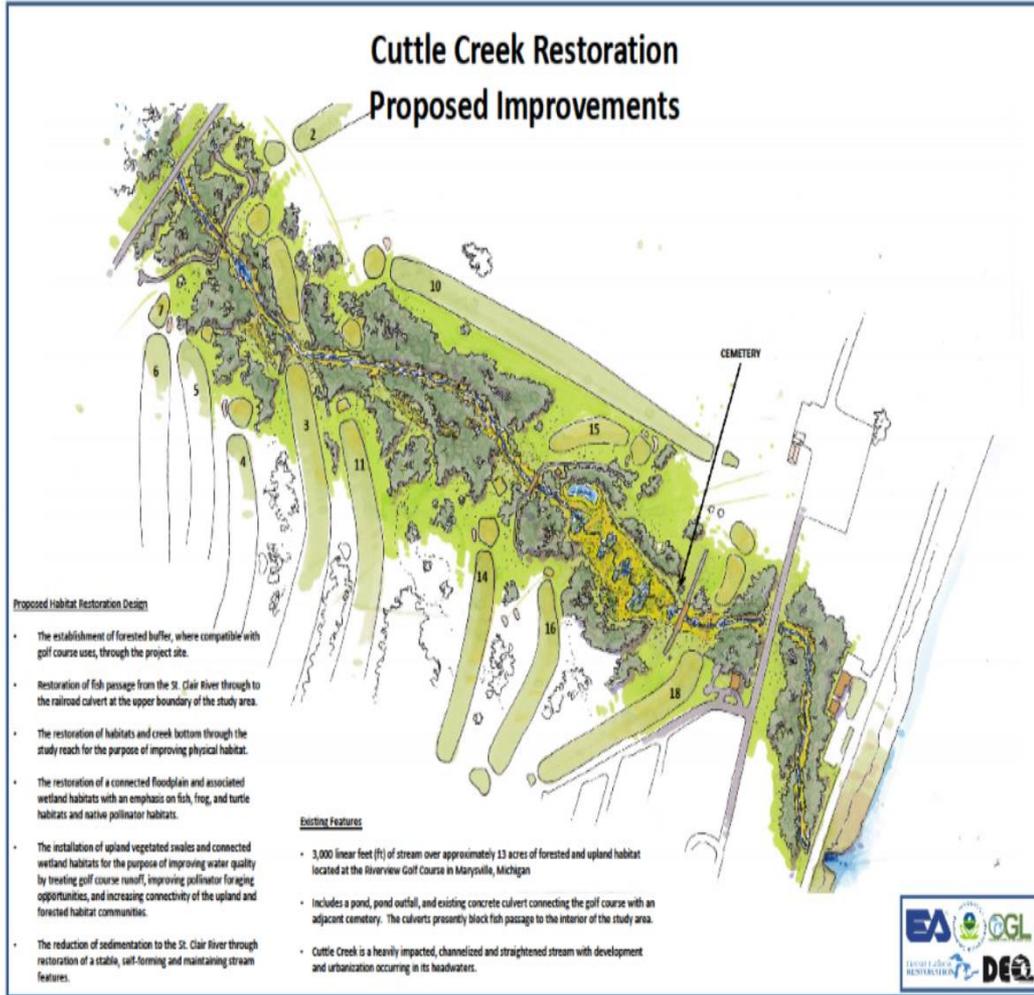
▶ Project Description:

- Remove irrigation pond and re-establish stream channel
 - Creek bottom, wetlands, floodplains will be restored to natural state
 - Encourage habitat growth for native animal, fish and plant species
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Cuttle Creek



Cuttle Creek Restoration Proposed Improvements



Marysville Business Council

▶ Objective:

- The Marysville Business Council will be a liaison between the City and Marysville businesses that seeks to identify hindrances to business growth and assist the community in resolving these hindrances.

▶ Progress:

- Held general meeting in April with 50+ business owners to gather information
- Formed smaller business committee to put ideas into place
- Created 'Doing Business' link on City of Marysville webpage
 - Includes resources to start and operate businesses
 - Provides informative 'City Overview' for businesses looking to locate in our city
 - 'Shopping in the 'Ville' – consumer business guide lists Marysville businesses

Awards to the City

- 2014 James F. Bliskey Quality of Life Project of the Year, Southeast Michigan for Shoreline Restoration
- 2014 James. F. Bliskey Quality of Life Project of the Year, Michigan Section for Shoreline Restoration
- 2013 Michigan Water Environment Assoc. for Public Utility Management Professional of the Year – Bari Wrubel
- 2014 St. Clair River Binational Public Advisory Council for River Restoration
- 2013–2014 Michigan Municipal League Workers’ Compensation Fund for Loss Control Achievement
- 2013 United Way for Recognition of Dedication to the Community
- Blue Water Woman Magazine, Women in Uniform – Danielle Quain
- Life Saving Awards – Danielle Quain and Barry Kreiner

Boards and Committees

Mayor, Council and City Manager

- ▶ Pension Board
 - ▶ Recreation Board
 - ▶ Planning Commission
 - ▶ Marysville Business Council
 - ▶ Golf Committee
 - ▶ SEMCOG Transportation Committee
 - ▶ SCC Blue Meets Green Leadership Council
 - ▶ SCCOTS – St. Clair County Transportation Study
 - ▶ Economic Development Alliance – Executive Board
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Pension Board Actions

- ▶ 30 Year Closed Amortization Period
 - Unfunded liability eliminated in 30 or less years
- ▶ Expected Rate of Return reduced from 8% down to 7.75%
 - Realistic expectation with current market
- ▶ Decisions made to deal with situation at hand and not “Kick the Can Down the Road”

What to Expect

- ▶ Study of Marysville Park to meet future demands and needs
 - ▶ Increase in City Water/Sewer Rates
 - (Rates have not been increased in two years)
 - ▶ Enhance the economic prospect of Marysville and the entire Blue Water Region by making improvements to Chrysler Beach, boat launching facilities and Cuttle Creek
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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.

