STATE OF THE CITY

City of Marysville, Michigan

Mayor Daniel A. Damman

October 19, 2015

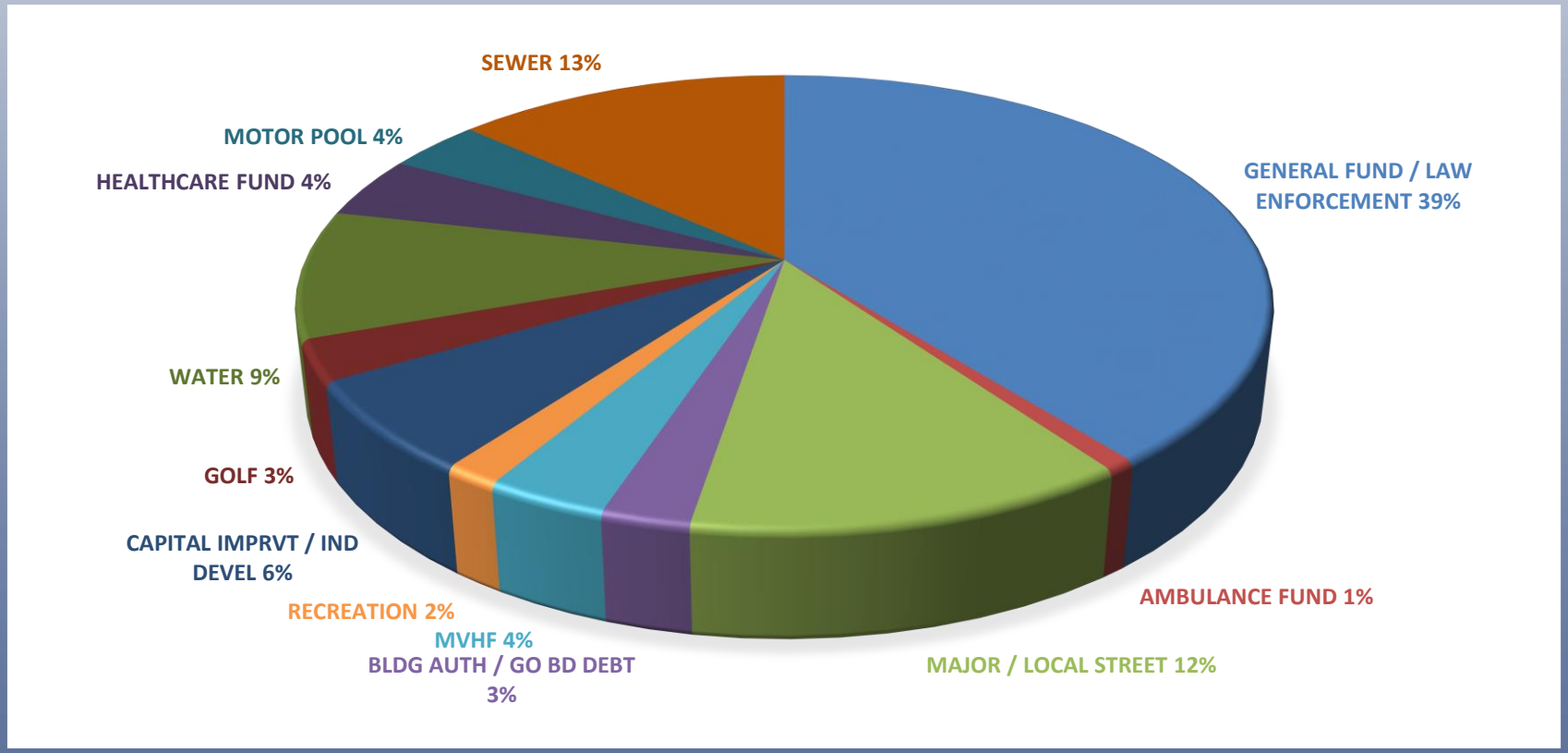
Our Mission

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.

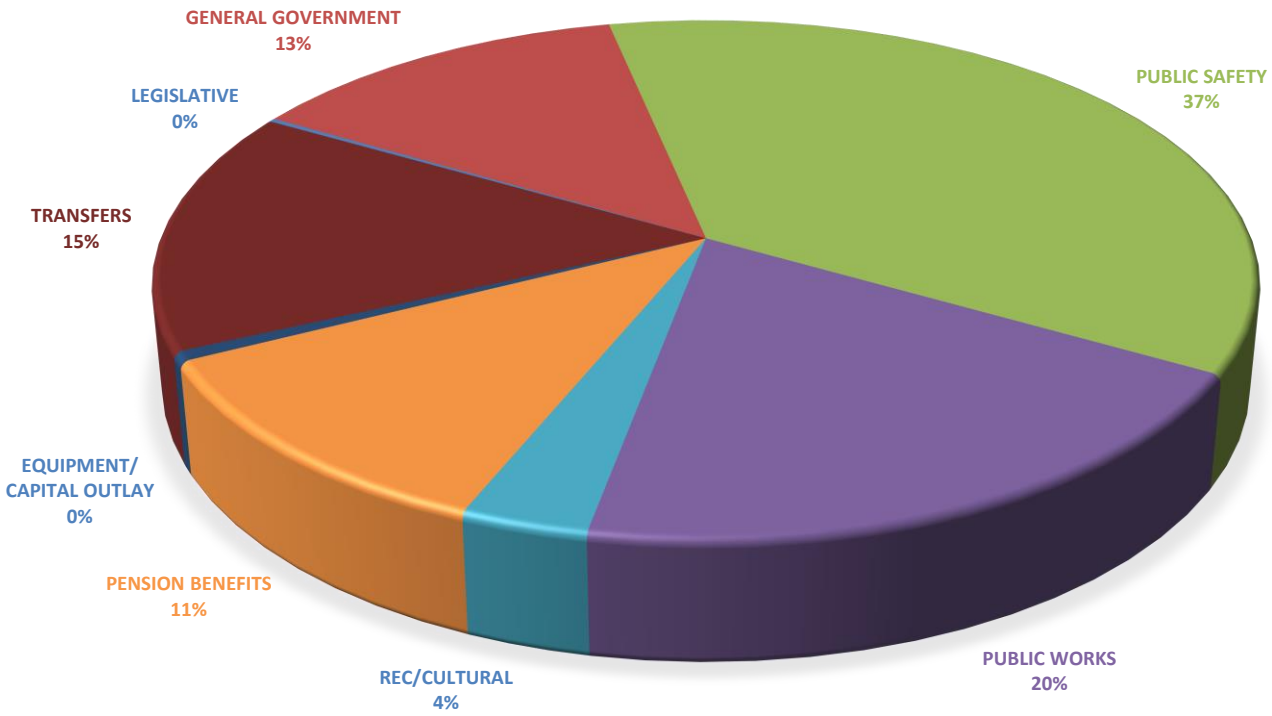
City Departments

Finance

Total Budget – All Funds
$20,898,000



General Fund Budget - $8,221,000



FY 16 General Fund Budget

REVENUES AND OTHER SOURCES OF FUNDS:	
PROPERTY TAXES	6,631,000
LICENSE AND PERMITS	275,000
INTERGOVERNMENTAL – STATE	1,067,000
CHARGES FOR SERVICES	209,000
FINES AND FORFEITS	12,000
INTERESTS AND RENTS	128,000
OTHER	20,000
DRAW FROM FUND BALANCE	(121,000)
TOTAL REVENUES AND OTHER SOURCES OF FUNDS:	**8,221,000**
EXPENDITURES AND OTHER USES OF FUNDS:	
LEGISLATIVE	17,000
GENERAL GOVERNMENT	1,081,000
PUBLIC SAFETY	3,007,000
PUBLIC WORKS	1,618,000
RECREATIONAL AND CULTURAL	269,000
PENSION	930,000
EQUIPMENT/CAPITAL OUTLAY	48,000
TRANSFERS	1,251,000
TOTAL EXPENDITURES AND OTHER USES OF FUNDS:	**8,221,000**

MILLAGE & UTILITY RATES

City Operating Millage Rate

16.11 Mills (same rate 2006)

Water/Sewer/Refuse Rates - Billed Semi-Annually

2014 Rates	***2015 Rates***
▪ Water – $117.18	▪ Water – 119.23
▪ Sewer – $196.88	▪ Sewer – 206.13
▪ Refuse – $40.08	▪ Refuse – 20.04

2015 Rate Changes

Refuse Rate ↓ 50% Water/Sewer ↑ 3.4% Overall Change ↓ 2.5% or $17.48 (annual savings)

Expect increase in water/sewer rates in coming year.

Assessing

Property Value Comparison

Taxable Value (TV)	**2013 TV**	**2014 TV**	**Change (13/14)**	**2014 TV**	**2015 TV**	**Change (14/15)**
Real Commercial	$ 42,615,000	$38,377,000	-11% decrease	$ 38,377,000	$ 38,539,000	0.4% increase
Real Industrial	$ 32,858,000	$30,710,000	-7% decrease	$ 30,710,000	$ 30,806,000	0.3% increase
Real Residential	$194,286,000	$193,087,000	-0.6% decrease	$193,087,000	$196,928,000	1.9% increase
TOTAL REAL:	**$269,759,000**	**$262,174,000**	**-2.9% decrease**	**$262,174,000**	**$266,273,000**	**1.5% increase**
Personal Property	$ 97,487,000	$101,657,000	4% increase	$101,657,000	$109,167,000	6.9**% increase**
TOTAL REAL/PERSONAL	**$367,246,000**	**$363,831,000**	**-.94% decrease**	**$363,831,000**	**$375,440,000**	**3.1% increase**

Wastewater/Water Plants

Won four regional and state awards for recent improvement projects

- Project of the Year Award from American Public Works Association, Metro Detroit Branch
- Project of the Year Award from American Public Works Association, Michigan Chapter
- Outstanding Civil Engineering Project of the Year, American Society of Civil Engineers, Southeastern Michigan Section
- Outstanding Civil Engineering Project of the Year, American Society of Civil Engineers, Michigan Section

Water Plant

- Congresswoman Candice Miller toured the facility to see our real time Huron to Erie Drinking Water Protection Network of which we are on the leading edge. (Chair of network is Bari Wrubel.)
- Repainted 14th Street tower and installed a new mixer unit to prevent freeze ups during winter.
- Purchasing and installing two new mixer units to prevent freeze ups in other water towers.

Congresswoman Candice Miller with Water/ Wastewater Supervisor Bari Wrubel

Wastewater Plant

- Completed North End Pumping Station and eliminated $60,000 in annual charges paid to Port Huron. Gained independence from utilizing Port Huron's sewage facilities.
  - Return on investment for North End Pumping Station expected to be eight years.
- Recent improvements/upgrades in Wastewater Plant resulted in higher efficiency and an annual cost savings of $15,000.

North End Pumping Station

Department of Public Works

Collaborated with community to maintain our living shoreline and rain gardens.

Department of Public Works

Organized fundraiser that contributed funds and more than 2000 pounds of food to the Marysville SOS Food Pantry.

Department of Public Works

Roads - Capital Improvement

- Delaware
- St. Lawrence/Lynwood
- Virginia/8th St./Indiana
- New Hampshire
- Vermont

Total Cost: $1,800,000

Portion of Indiana recently paved

1700 Block of New Hampshire recently milled

Department of Public Works

Roads – In House

- Continued joint sealing program.
- Applied two coats of Liquid Road to Shamrock, Emerald, Hunter, part of O'Connor.
  - Provides 5 – 7 years more road life.

Liquid Road on Shamrock Lane

Joint sealing

Department of Public Works

Purchased new equipment

- 4x4 Dodge Truck
- Case 621 4x4 Front End Wheel Loader
- Exmark Zero Turn 72” Cutter with Bagger

Department of Public Works

Rebuilt the Chrysler Beach shoreline due to high water and erosion.

Department of Public Safety

Public Safety Administration evolves into third year.

Police Department

- Crime Statistics:

  Arrests ↑ 16%

2014	2015
179	208

  Crime Incidents ↑ 3%
  including misdemeanors/felonies

2014	2015
497	515

- Replaced retiring sergeant; hired two patrolmen
- Implemented Patrol Vehicle Replacement Plan
  - Replacing one patrol car each year over the course of three years with a Chevrolet Tahoe
  - Purchased new speed trailer
  - Receiving new fingerprint scanner from county-wide grant

Fire/EMS Department

- Refurbishment of ladder truck
- Scheduled refurbishment of ambulance
- Replacement of cardiac monitors
- 7% decrease in calls
  - Calls in 2014 = 1750
  - Calls in 2015 = 1628

Community Development/Building

New Businesses/Development

- Dollar General (new building)
- Harsen's Island Brewery
- Tractor Supply Company
- SMR Automotive (addition)
- Ellery Machinery
- Shirkey Electric (grand re-opening; new location)

Community Development/Building

- Building permits issued remains steady

2014 Permits Issued	2015 Permits Issued
123	121

- Building permit revenue ↑ 120% from 2014

2014 Permit Revenue	2015 Permit Revenue
$60,000	$133,000

(*no increase in fees - reflects increase in value of commercial/industrial development; residential alterations/additions)*

- Four new single family dwellings

- Building Department moving to DPW building on 14th Street.

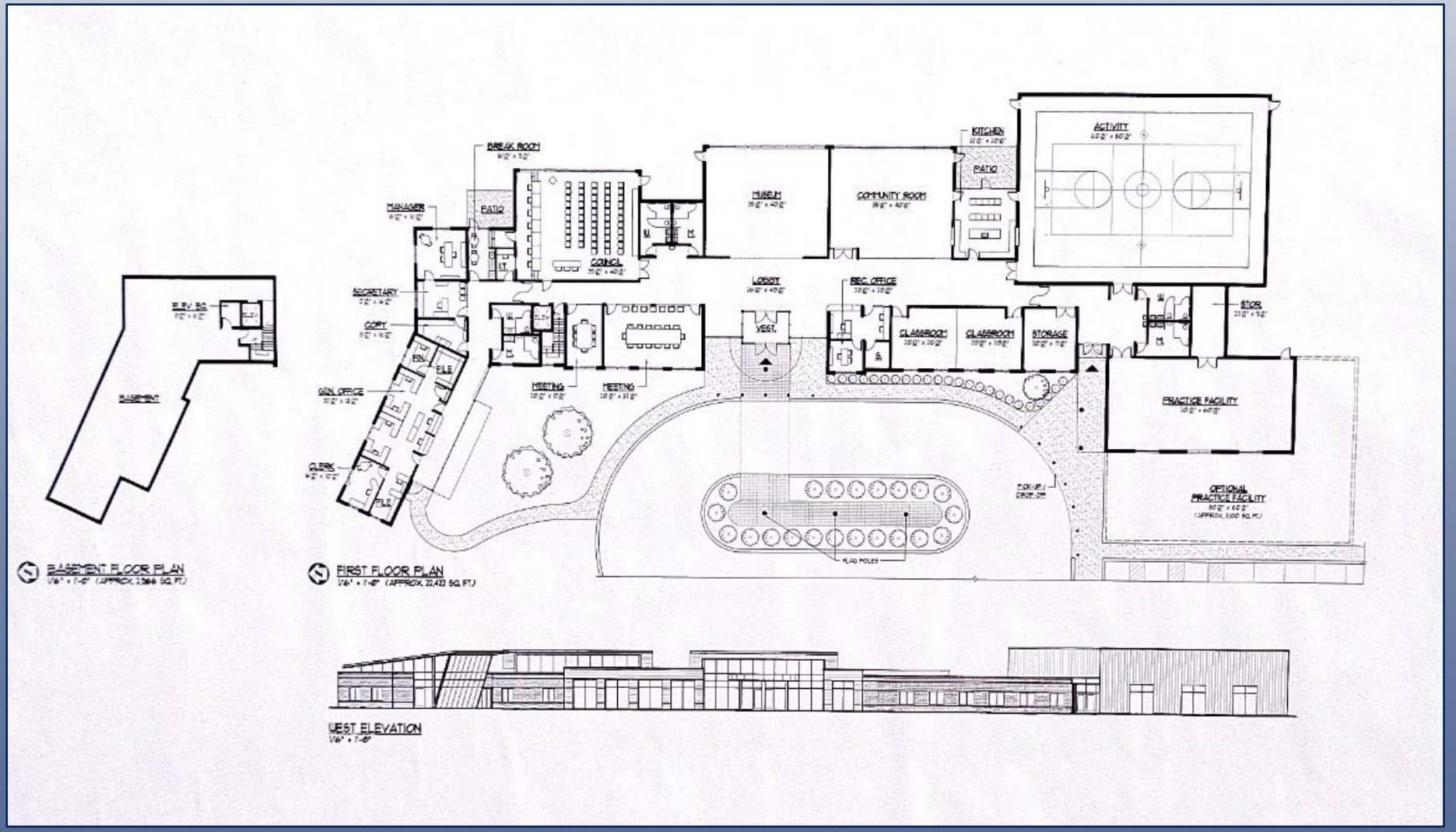
Recreation

Proposed Municipal Campus – Exterior *(September 2015)*
Advisory Vote November 3, 2015

Recreation

Proposed Municipal Campus – Conceptual Floor Plan *(August 2015)*

Advisory Vote November 3, 2015



Recreation

- Program sponsorship totals - $14,000
- Hired 37 seasonal employees in 2015
- Issued fifteen SCORE scholarships to Marysville residents

Recreation

Offers multiple community events including:

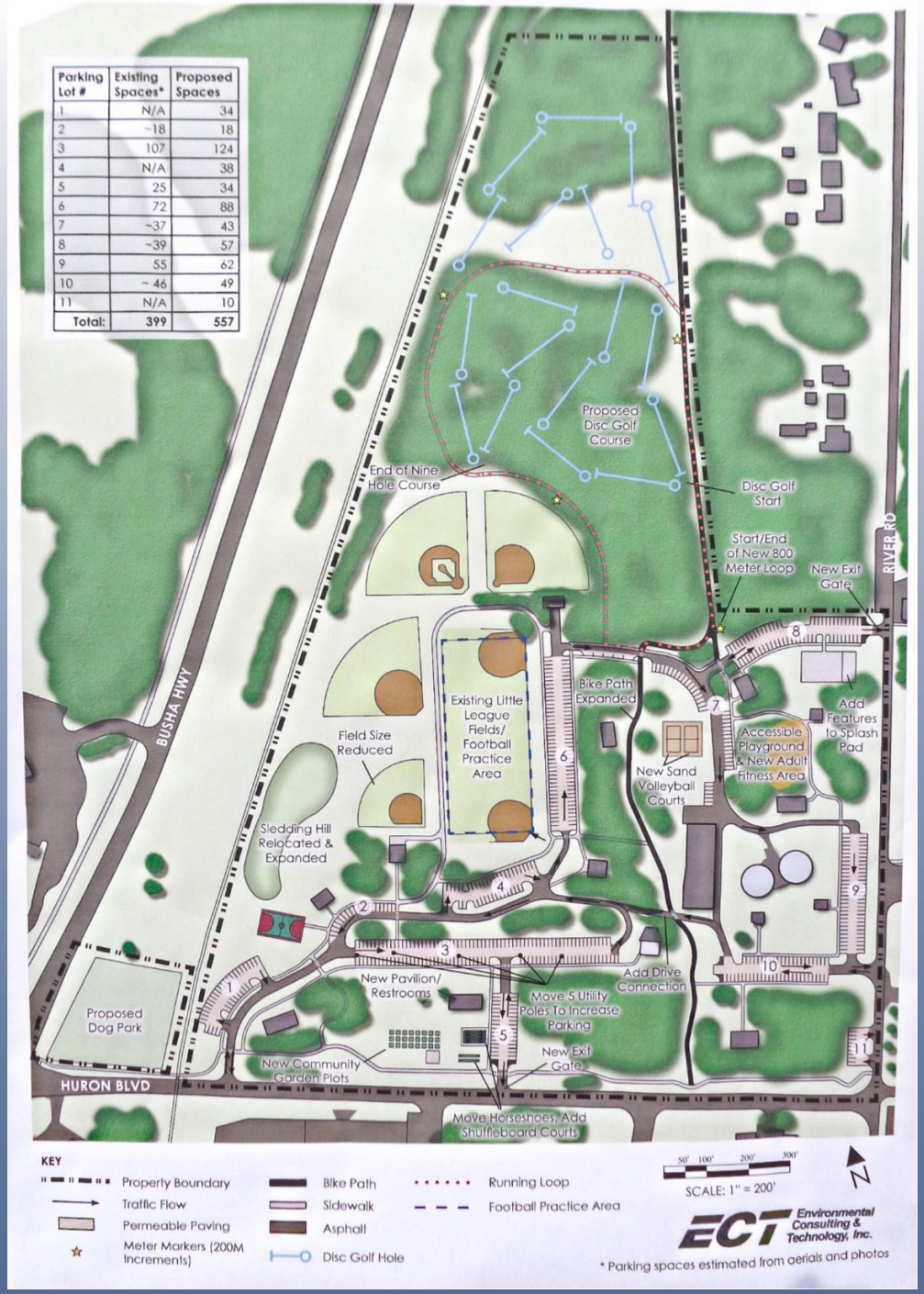
- **Daddy/Daughter Dance** *(attendance 250)*
- **Easter Egg Hunt** (attendance 80)
- **K9 5K** *(attendance 120)*
- **Concerts in the Park** *(six concerts)*
- **Tent City** *(attendance 75)*
- **Sunset Run** *(attendance 150)*
- **Christmas Parade** *(minion and ninja turtle at this year's parade!)*

Recreation

Chrysler Beach – Phase II

- fish cleaning station
- concession stand
- new bathrooms
- picnic tables
- benches
- lights
- playground equipment
- target finish date November 2015

Recreation



Marysville City Park Revitalization

Completed study of the park including a conceptual drawing dated September 2015.

Marysville Golf Course

- Annual Class C liquor license issued in April 2015
- Crossfire Grill Grand Opening May 6, 2015
- New features and forward tees added

Marysville Golf Course

2015 Season Pass Drive

- 246 passes purchased
- up 24 passes from 2014
- 56 NEW pass holders largely due to referral campaign

Marysville Golf Course

REVENUE SUMMARY

Greens/cart revenue up 4.7% from last year (to date)

- No increase in greens or cart fees in 2015
- Total course revenue up 18.5% when liquor sales added

Beer and Liquor Revenue

Gross Revenue:	$48,210.00
Expenses:	$23,959.00
Net Revenue:	**$24,251.00**

Golf Cart Revenue

	Gross Revenue	Expenses	Net Revenue
As of 6/30/2014	$140,851.00	$40,397.00	$100,454.00
As of 6/30/2015	$147,402.00	$39,046.00	$108,356.00
As of 10/15/2015	$ 89,760.00	$16,196.00	$ 73,564.00

Projects

Grant Money Received

- $237,000 MDOT – Bike Path FY 16 TAP Award (Transportation Alternatives Program)
- $241,000 MDEQ – Cuttle Creek Golf Course Irrigation Pump and Pump House
- $ 90,000 MDOT – 18th Street Improvements Grant
- $ 3,000 Bulletproof Vest Partnership Program
- **$571,000 Total Grant Dollars**
- *Also receiving 3 to 4 body cameras in the near future from USAI (Urban Security Area Initiative) through a county-wide grant.*

Cuttle Creek Restoration

New Irrigation Pump House

- Relocated near St. Clair River – construction began in October

Cuttle Creek Restoration Progress

- All major construction completed within the golf course boundaries
- All seeding completed through Hole #18
- Mowing of the new #18 Fairway started
- Opening of the new 18th Hole in late fall
- Tree and shrub planting beginning in October

Cuttle Creek Restoration

Pedestrian Bridge
Construction
18th Fairway

Cuttle Creek Restoration

18th Fairway
Before & After

Cuttle Creek Restoration

Cuttle Creek Upstream
Before & After

Boards and Commissions

Mayor, Council and City Manager

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

Noteworthy City Events in the Past Year

Above: Community Endowment, City and DTE Officials at fund kick-off event in June.

Right: Council Member Rita Hendricks (left) with Patti Samar of Blue Water Woman Magazine

- Marysville Community Endowment Fund established (now $70,000)
- SMR Automotive Expansion & Job Growth (new addition 94,000 sf; now employs 814)
- ZF Job Growth (hired 68 employees over the past year)
- Flint Hills Resources (closed in 2015; 76 jobs lost)
- Market Square (new ownership)
- Blue Water Civic Woman of the Year Council Member Rita Hendricks
- Hispanic Commission of Michigan Randall S. Fernandez

What to Expect during 2016

- Municipal Campus
- Dog park
- Former Viking Lanes redevelopment
- Former DTE site redevelopment
- Market Square redevelopment
- More road improvements
- Marysville City Park updates
- Tracking personal property tax reform
- Employee recognition

Former DTE Site

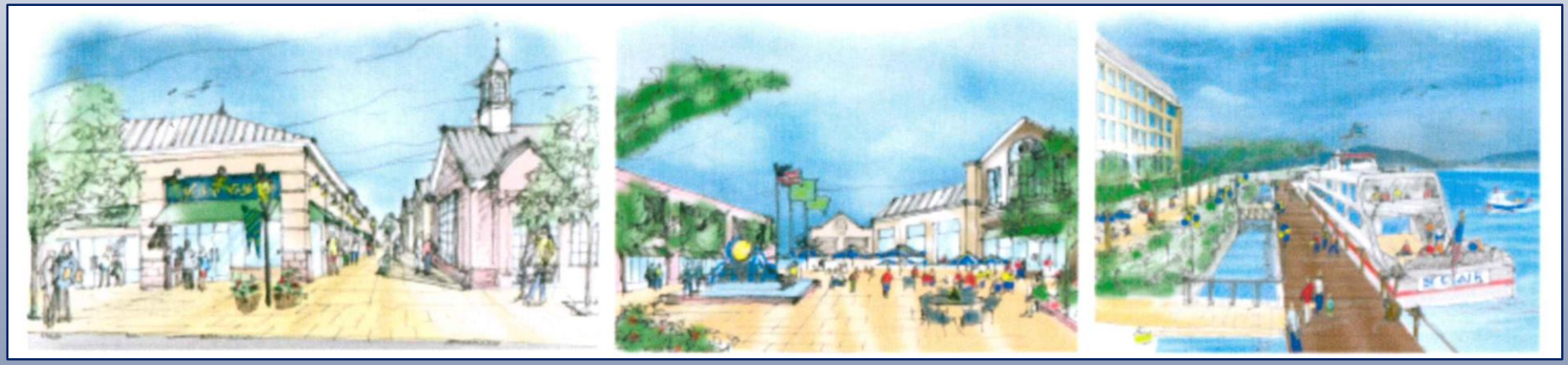
- Implosion to occur November 2015
- Demolition contractors must meet 15 conditions presented by the City in order to receive demo permit

Former DTE Site – What Could It Be?

Possible Development Includes:

- Hotel
- Restaurants
- General retail/office space
- Commercial development
- Attraction

Former DTE Site – What Could It Be?



Possible Public Amenities Could Include:

- Park
- Marina
- Public Dock, Ferry Docking Facility
- Bike Paths