

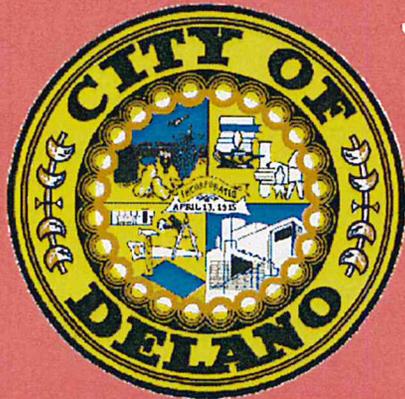
City of Delano

*"An international community, working
together"*

City Council

Recap of 2013

Presented by: Maribel Reyna, City Manager
January 21, 2014



CITY COUNCIL'S 2013 GOALS

- 1) Balanced Budget/Build Reserves
- 2) Job Creation
- 3) Enhance Development
- 4) Beautification / Code Enforcement
- 5) Upgrade Technology Tools / Software
- 6) Develop Strategic Master Plans



BALANCED BUDGET / BUILD RESERVES

- Approved the balanced Biennial Budget 13/14 & 14/15
- Completion of City, Pension & Single Audits for fiscal year 6/30/2013
- California Municipal Treasurers Association (CMTA) Investment Policy Certification Award



	FY 12/13	FY 13/14
Sales Tax	\$8.2 M	8% inc. from prior year
Property Tax	\$7.7 M	8% inc. from prior year

General Fund expenditures currently operating at 40% as compared to budget. Revenues currently estimated at 48% as compared to budget. Currently the City is operating within budget. Fund Balance Policy will be presented at Mid-year budget review.

JOB CREATION

Carl's Jr.	27
Davita	16
Maui Pho	18
Mc Donald's #2	51
Panda Express	30
Pioneer School	70
Subway	8
Wal-mart	300
Western Dental	12
Paramount	425
Governmental Agencies	186
Family Dollar #2	<u>11</u>
Grand Total	<u>1,154</u>



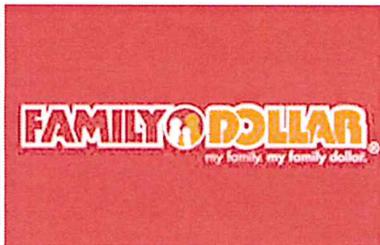
ENHANCE DEVELOPMENT

- New Police Station
- Woollomes Bridge
- Chavez Spray Park
- Leonard T Velasco Tech Center
- MCCF
- Golf Course Kitchen
- Annexation 52 (150+ acres)



ENHANCE DEVELOPMENT

- Wal-mart
- Paramount
- Panda Express
- Mc Donalds #2
- DaVita
- Family Dollar #2



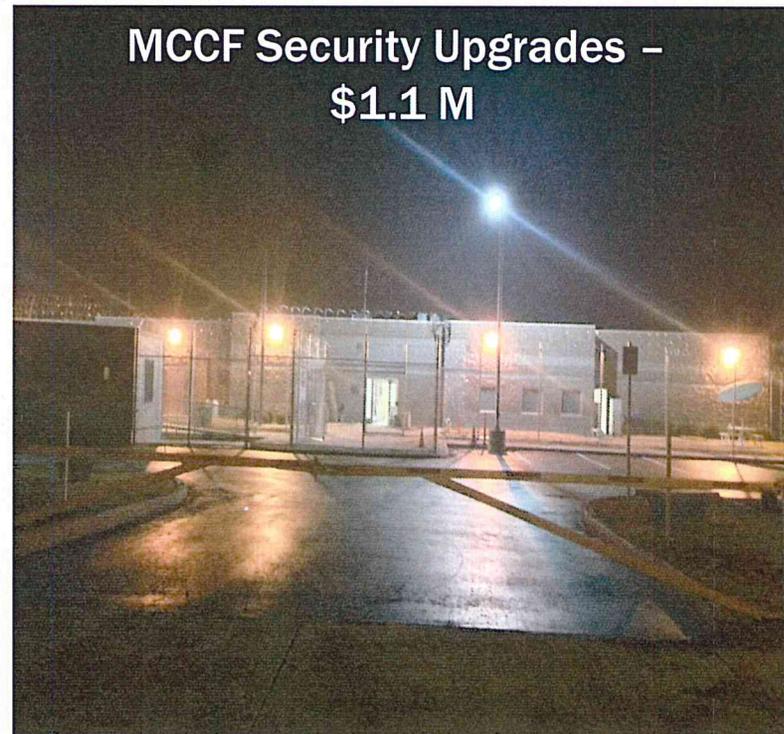
ENHANCE DEVELOPMENT

- **Capital Projects (Totaling \$36.5 Million)**

- **Overlay Projects - \$1.2 M**
- **Slurry Seals - \$300K**
- **Stripping - \$100K**
- **Safe Route to Schools - \$30K**
- **Airport Paving - \$350K**
- **Waterline Replacement - \$350K**
- **Emergency Sewer Lines - \$120K**
- **City Welcome Sign - \$70K**



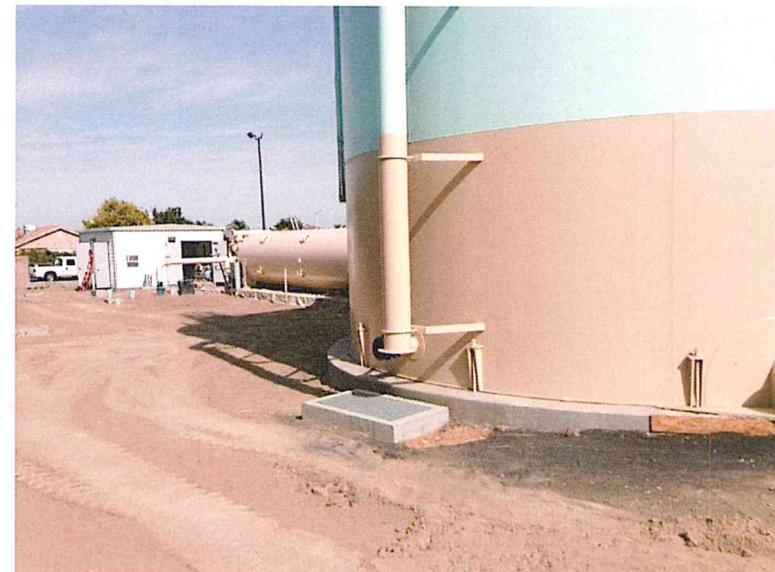
**Airport Paving Project -
\$350K**



**MCCF Security Upgrades -
\$1.1 M**

ENHANCE DEVELOPMENT

- Capital Projects (Continued)
 - New Wells (5) - \$5M



ENHANCE DEVELOPMENT

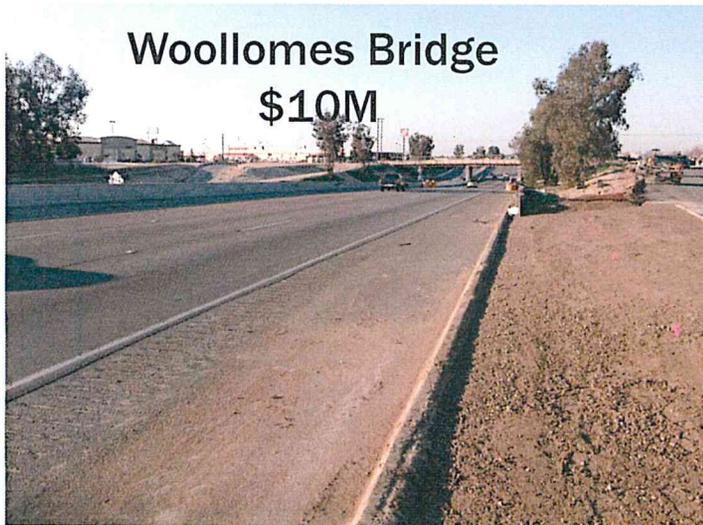
Chavez Spray Park \$450K



New Police Station
\$17M



Woollomes Bridge
\$10M



Velasco Tech Center \$500K

BEAUTIFICATION/CODE ENFORCEMENT

- \$1.5 million First Time Homebuyer Assistance
- 138th 9th Place
- Monthly City Clean up
- Urban Renewal Grant
- Administrative Citations
 - Warnings issues 19
 - Compliance gained 12
 - Citations issued 5
 - Pending 2



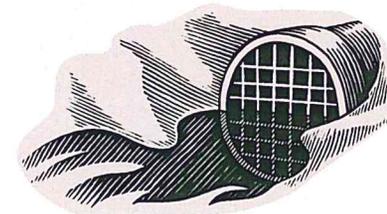
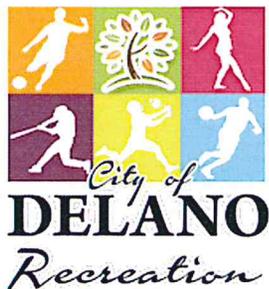
UPGRADE TECHNOLOGY TOOLS/SOFTWARE

- Re-design City Website
- Sunny Award Seal -
 - Top Transparency Website
- ADP Payroll Automation
- Police Department Server Upgrade
- Windows Server 2012 Upgrade
- Replaced trend micro with Symantec Endpoint anti-virus software
- Upgrade tape back up solution to be digital back up solution for PD and City.
- Translation Equipment for Council Meetings
- PD Radios upgraded to computer based
- Recreation Software
- ERP System



DEVELOP STRATEGIC MASTER PLANS

- Recreation
- Water
- Sewer
- Storm Drainage



OTHER CITY ACCOMPLISHMENTS

■ Transit

- 4 new passenger buses
- Saturday Fixed Routes – reinstated
- All vehicle Transit Training Cert. Upgrade
- CHP Certificate of Achievement
- FTA Section 5307 Funding \$1.7 million



OTHER CITY ACCOMPLISHMENTS

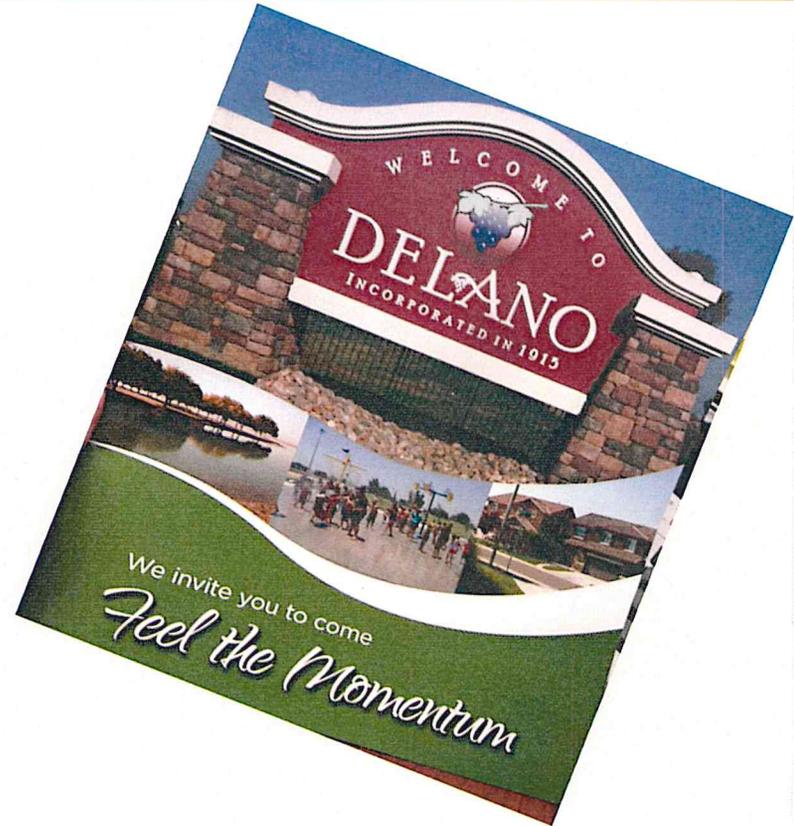
■ Economic Development

- EDA Grant Awarded \$1.8 million for The Railex Expansion
- Developed New Marketing Brochure



■ Human Resources

- CCF Job Fair – Successful
- PD Job Fair – Scheduled for later this month



OTHER CITY ACCOMPLISHMENTS

■ Recreation

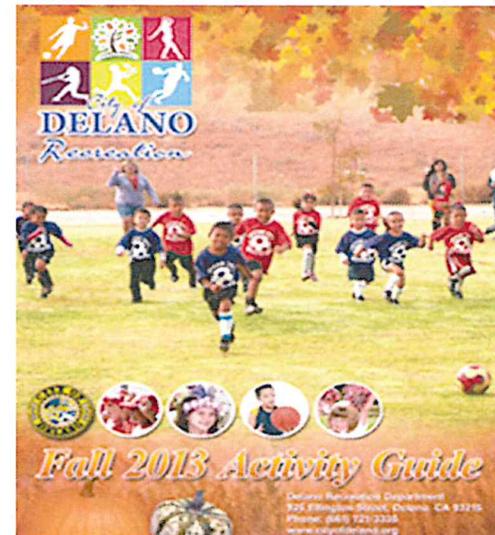
- Summer Academy 389 students participated
- Advanced Academy 310 participants - the collaboration with DJUHSD allowed the City to save \$10,000 as well as service an additional 242 students over 2012.
- Soccer Collaboration with DUESD 660 students (highest so far)
- Public Swim 599 participants increase in attendance of 35%

■ Community Development

- Municipal Energy Action Plan
- Health & Sustainability Element
- Climate Action Plan
- Green Building Program
- Point of Sale Program



HEALTHY EATING
ACTIVE LIVING
CITIES
CAMPAIGN



OTHER CITY ACCOMPLISHMENTS

■ Police Department

- Animal rescue adoption rate improvement of 17% over 2012
- Conducted physical security assessment of all school facilities
- Evidence reduction – 60% reduction in overall items stored
- Four refurbished patrol cars
- \$150K grant in AB109 Public Safety funds used for front line equipment & radios
- \$250K grant to place Two SRO's in high schools
- Delano Police Explorers/DPOA – Shop with a cop provided over \$20K in toys and food to Delano residents



WHAT TO EXPECT IN 2014

- **New Community Center**
- **Domestic Violence Shelter**
- **Ellington Community Center Rehab**
- **Jefferson Tennis Court Rehab**



WHAT TO EXPECT IN 2014

- Golden China Buffet
- Chevron Barn



WHAT TO EXPECT IN 2014

- Jaxon Enterprises
- Railex Expansion
- Annexations
 - 40 (+35 acres)
 - 54 (+155 acres)
- Recreation Programs
 - Bicycling
 - Folklorico
 - Youth Running
 - Yoga
 - Zumba





That's a Wrap of 2013

