

The City of
Vacaville



Established 1850

DRAFT
OPERATING BUDGET
AND
CAPITAL IMPROVEMENT
PROGRAM
FY 2019/2020



City of Vacaville, California

Fiscal Year 2019-20

**DRAFT Operating Budget &
Capital Improvement Program**

RON ROWLETT, Mayor

MITCH MASHBURN, Vice Mayor

DILENNA HARRIS, Councilmember

NOLAN SULLIVAN, Councilmember

RAYMOND BEATY, Councilmember

Jay Yerkes, City Treasurer

Michelle Thornbrugh, City Clerk

Jeremy Craig, City Manager

Melinda Stewart, City Attorney

Aaron Busch, Assistant City Manager

Dawn Leonardini, Director of Administrative Services

Barton Brierley, Director of Community Development

Shawn Cunningham, Director of Public Works

Curtis Paxton, Director of Utilities

Emily Cantu, Director of Housing Services

John Carli, Police Chief

Kris Concepcion, Fire Chief

Kerry Walker, Director of Community Services



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**City of Vacaville
Fiscal Year 2018-2019 Budget
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➤ MISSION STATEMENT

Our mission is to understand and balance our citizens' needs, desires, and resources to achieve the highest possible quality of life for the overall community through the services we provide.

➤ VISION STATEMENT

The City of Vacaville organization is entrusted with broad responsibilities that have a **profound impact on our citizens' health, safety, convenience and enjoyment. We carry out the organization's mission in a manner that promotes pride: pride among the** citizens in the high quality of life they enjoy in Vacaville, and pride in their city organization for the contributions we make on their behalf.

We create this sense of pride by a commitment to:

1. Excellence and innovation in customer service.
2. Open and inclusive decision making processes.
3. Sustaining an organization culture that values individual contributions, **accountability, teamwork, and a "can do" attitude.**



City Of Vacaville CORE VALUES

As members of the City of Vacaville organization, we pride ourselves on providing excellence in customer service and a “hometown” sense of community through our commitment to our core values of being:

RESPONSIVE

- Be receptive, willing to listen, and empathetic to all of your customers.
- Respond in a timely manner. Acknowledge requests even when you don't have the answer.
- Be solutions oriented, even if it takes going the extra mile.
- Be flexible. Think beyond “no” and propose alternatives.

INCLUSIVE

- Use collaboration, teams, and partnerships to achieve better solutions.
- Be open to others' views and ideas. Show respect to all participants in the process.
- Communicate regularly with stakeholders.
- Recognize contributions and celebrate accomplishments.

INNOVATIVE

- Create an environment for input.
- Encourage creativity and resourcefulness.
- Strive to consistently improve practices and procedures.
- Be open to new ideas and better ways of doing things.

ACCOUNTABLE

- Keep commitments and take responsibility for actions.
- Take ownership of problems; follow through until it is resolved.
- Do the right thing, even if it is more difficult.
- Be fiscally responsible and a good steward of the community's resources.

COMMUNITY PROFILE

When William McDaniel purchased land from Manuel Vaca over 160 years ago, he agreed that a one-square-mile area would be used to create a township. The land was recorded on Dec. 13, 1851, and the township was called "Vacaville." In 1892 Vacaville was incorporated as a city.

Vacaville has a rich past, tracing its roots to those early days of California's pioneers and adventurers. Since then, Vacaville has maintained a spirit that embraces change, yet holds on to the traditions of a colorful past. Often it has been said that, while Vacaville is a city nearing 100,000 residents, it does its best to maintain a "small town feel" that many find comforting, attractive and unique.

The City's agricultural past – Vacaville was once known as the fresh fruit capital of California - has given way to a variety of modern business interests. The City is home to the largest biopharmaceutical manufacturing plant in the world, owned and operated by Genentech; clustered nearby are other biotech-related companies.

State Compensation Insurance Fund's headquarters are located in Vacaville, along with a large Kaiser Permanente campus, which includes medical offices and a hospital. Synder Filtration, servicing a variety of agricultural and biotechnology companies with their filtration technology, calls Vacaville home. ICON Aircraft, a Light Sport Aircraft manufacturer, is located at the Nut Tree Airport here in Vacaville.

At the same time, Mariani Packing maintains a large facility in Vacaville, as does the Vacaville Fruit Company – clearly nods to the City's farming past.

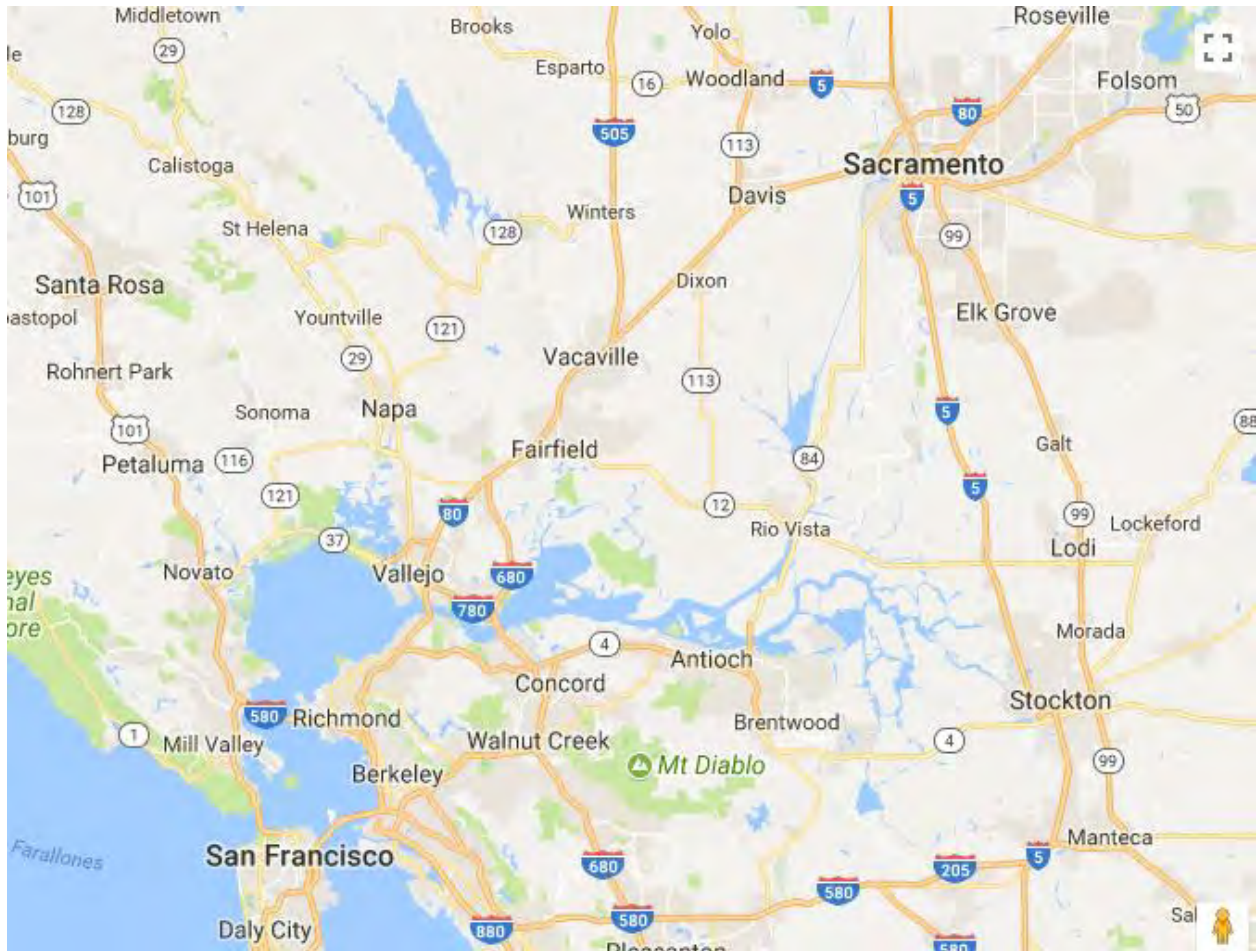
Along with a diverse collection of industries focused on biotechnology, logistics, advanced manufacturing and food processing, Vacaville is also known as the retail capitol of Northern California. The Nut Tree and the Vacaville Premium Outlets offer countless shopping choices for residents and visitors alike.

The City's median household income of \$82,513 is 39 percent above the national average, and 19 percent higher than the state average. A strong economy is built on over 3,000 businesses employing almost 32,000 people. Many of those businesses and jobs are in retail, along with health care and social services. Even with a $\frac{3}{4}$ -cent increase in the sales tax rate through Measure M, Vacaville still has one of the lowest sales tax rates in California and the second lowest in Solano County.

Excellent public safety services mean Vacaville is a safe community that values the assistance it receives from its residents in keeping the community relatively crime-free. That, in turn, has helped lead to a strong real estate market, with the median price of a home touching \$430,000 as of May 2018.

Vacaville is a wonderful, safe community with an inviting lifestyle and excellent location between the Bay Area and Sacramento.





➤ **CITY GOVERNANCE**

Vacaville was incorporated in 1892 as a general law city, governed by a five-member Council, with the Mayor serving as presiding officer. The Mayor and four Council members are elected at-large by the people to serve four-year terms. The Vice Mayor is selected by the Council from among its members. The City Council is also the governing body of the Successor Agency to the Vacaville Redevelopment Agency and the Housing Authority.