RECOMMENDED

2026-2027

Annual Budget

Including Five-Year Community Investment Program

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Clovis

California

For the Fiscal Year Beginning

July 1, 2025

Christopher P. Morrill

Executive Director

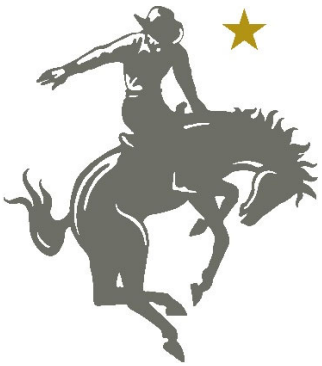
GFOA DISTINGUISHED BUDGET AWARD PRESENTATION

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Clovis, California for its annual budget for the fiscal year beginning July 1, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe that our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF CLOVIS



2026 - 2027
BUDGET

Submitted to City Council
May 18, 2026

Vong Mouanoutoua
Mayor

Diane Pearce
Mayor Pro-Tem

Lynne Ashbeck
Council Member

Drew Bessinger
Council Member

Matt Basgall
Council Member

HOW TO USE THIS BUDGET

This Budget document has been designed to provide the public concise and readable information about the City of Clovis. The Budget explains the services and objectives, annual spending plan for 2026-2027, debt obligations, and other vital information about the operations of the City.

This Budget document is separated into eleven sections, designated by tabbed pages that provide quick identification of its contents. The Table of Contents lists every subject covered in this document and the associated page number.

The tabbed pages include brief descriptions of the data within each section. The following are the eleven major sections and a brief explanation of each:

Table of Contents
A listing of all major sections, subsections, and the associated page numbers.

Executive Summary
The Executive Summary Section includes the City Manager's letter to the Mayor, City Council, and residents of the City of Clovis which provides an overview of the recommended Budget and its objectives, policies and goals, a discussion of funding for City services, a discussion of major capital projects, and a general economic outlook for the City.

Introduction
The Introduction Section provides general information about the City, long-range goals, major policies, financial policies, discretionary revenues, economic outlook, basis of budgeting, budget process and calendar, budgetary controls, appropriation limitation, fund descriptions, and organizational charts.

Summary of Revenues and Expenditures
The Summary of Revenues and Expenditures Section provides several summary presentations of financial transactions contained in the recommended Budget and a listing of primary revenue sources for the General Fund.

Personnel
The Personnel Section provides a summary and a detailed list of all the employee positions and the proposed changes in the recommended Budget.

Operations
The Operations Section provides detailed information about the programs and proposed expenditures for each department. Each department begins with a summary identifying all activities for the department. The summary is followed by department performance measures, which includes detail for each activity. Activity narratives include a brief "Five-Year Outlook" that addresses future budget considerations. Following the activity narratives are the activity budget detail including position allocations.

Measure Y
The Measure Y Section provides a comprehensive breakdown of Measure Y expenditures, categorized by type and aligned with key community goals. This section provides a clear picture of how Measure Y funds are allocated to enhance public safety, infrastructure, and essential services. On November 5, 2024 Clovis voters approved a local 1% transactions and use tax (sales tax) to assist the City in meeting specific goals and priorities in public safety, safety and cleanliness, business and job retention, streets/roads repair, homelessness, youth and parks programs, other general services, spending disclosure and reporting and support for City departments.

Debt Obligations
The Debt Obligation Section provides information about the City's policies on long-term debt, current long-term debt obligations, and the legal debt limit.

Community Investment Program
The Community Investment Program Section provides a general explanation of all capital projects planned for 2026-2027 and is organized by activity. Projects are identified on the basis of priority need and availability of funding.

Five-Year Community Investment Program
The Five-Year Community Investment Program Section provides a general explanation of all capital projects planned for 2025-2026 through 2029-2030 and beyond and is also organized by activity. Projects are identified on the basis of priority need and availability of funding.

Appendix
The Appendix Section provides demographic information, phone numbers of City offices, elected officials, miscellaneous statistics, and a glossary of terms used in this document.

Every attempt has been made to make this Budget document as easy to understand as possible. We

apologize for the use of "technical terms"; but due to the nature of accounting, their use is sometimes unavoidable. We hope that including a Glossary of terms in the Appendix Section will help the reader through these technical areas. If you have any questions or need clarification of items in this Budget, contact the Finance Department by calling (559) 324-2130.

The Budget document is available for public inspection at City Hall, Clovis Civic Center, 1033 Fifth Street, and the Clovis Branch Library, 1155 Fifth Street, during regular business hours, as well as the City's website at www.clovisca.gov. Individual copies may also be purchased from the Finance Department.

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EXECUTIVE *SUMMARY*

The Executive Summary provides an overview of key programs and projects to be undertaken by the Annual Budget and provides a summary of current financial conditions that will offset operating revenues.



CITY of CLOVIS

1033 FIFTH STREET • CLOVIS, CA 93612

May 18, 2026

To: Mayor Mouanoutoua, Members of the City Council, and Citizens of Clovis

EXECUTIVE SUMMARY

The Recommended 2026-2027 Annual Budget for general operations and community improvement programs for the City of Clovis in the amount of $429.7 million is hereby submitted, in accordance with the Clovis Municipal Code.

Building upon the historic foundation set last year, the Recommended 2026-2027 Annual Budget continues to maximize the opportunities provided by Measure Y, the 1% sales and use tax overwhelmingly approved by over 66% of Clovis voters. The sustained engagement and support from our residents remain the driving force behind our commitment to preserving the Clovis Way of Life.

Guided by ongoing community feedback, the 2026-2027 Annual Budget remains heavily focused on the number one priority identified by our residents: maintaining Clovis as a safe community. To support this, the budget proposes continued, targeted investments across essential city departments. These allocations support public safety—including Police and Fire—as well as street and park maintenance, recreation opportunities, senior services, city cleanliness, and administrative support. The proposed new positions include police officers, community service officers, information technology personnel, maintenance workers, and administrative personnel, all dedicated to enhancing city services.

It is important to remember that without the ongoing revenue from Measure Y, the City would currently be facing significant cuts to General Fund Departments. Instead, despite lingering economic uncertainty, inflationary pressures, and a growing demand for services, Clovis remains in a sustainable fiscal position. The 2026-2027 Annual Budget solidifies our financial stability by increasing healthy reserves, building fund balances for future needs, and advancing our plans to address deferred maintenance and fleet replacement.

Highlights

The Recommended 2026-2027 Annual Budget is the spending plan for local services and investment in the community's infrastructure. The Annual Budget provides for a range of public services, focusing heavily on those that are essential to our citizens. Continuing to utilize Measure Y revenues, the City is advancing its multi-year effort to maintain a high quality of life for residents through critical investments in staffing, services, and capital needs, such as facilities. The 2026-2027 Annual Budget highlights include:

- **Enhance Public Safety.** Public safety is a core service to the City.
  - Increase of 6 sworn Police personnel bringing the total authorized to 141 officers.
  - Add critical support staff positions to enable officers and firefighters to keep Clovis safe.
  - The budget provides for the replacement of 20 vehicles and 9 new vehicles in the Police Department, along with a new crisis negotiation vehicle and 2 motorcycles.
  - Construct the alternate dispatch center for the Police Department.
  - Make upgrades to the jail control systems and elevator.
  - The Fire Department hired 6 new firefighters with grant funding in fiscal year 2025-2026. The budget provides for 1 replacement light duty vehicle and 2 type 6 vehicles for the new firefighters.
  - Prepare to acquire for the future Fire Station 7.
  - Make improvements to existing Fire Stations to address deferred maintenance.

- **Continuing the Impact of Measure Y.** Approved by 66.9% of voters in the November 2024 election, Measure Y—a 1% local sales tax—continues to provide the critical funding necessary to preserve the Clovis way of life.

  The goals of Measure Y, as mandated by the voters, are:

  1. Maintaining Public Safety
  2. Keeping Clovis Safe & Clean
  3. Retaining Small Businesses & Jobs
  4. Protecting Local Drinking Water Sources
  5. Repairing Streets & Roads
  6. Addressing Homelessness
  7. Maintaining Youth & Parks Programs
  8. Other General Services
  9. Spending Disclosure/Spent Locally

  For the 2026-2027 fiscal year, it is projected that Measure Y will generate $31.3 million in revenues. Measure Y continues to have a profoundly positive impact on the safety and security of our community. The budget maximizes these funds through strategic investments that directly support our first responders—funding vital new public safety initiatives and protecting essential Police and Fire services within the General Fund. Additionally, the City is utilizing $4 million in savings from the prior year's Measure Y fund balance to responsibly catch up on deferred public safety fleet replacements. This strategic transfer begins a multi-year effort to retire aging emergency vehicles. Further details are available in the Measure Y section of the budget document.

- **Provide Neighborhood Investments.** This is an ongoing, long-term effort to improve community appearance, stabilize neighborhoods, enhance amenities in older areas, and foster economic opportunities. These investments total $17.7 million in the proposed 2026-2027 budget, building on investments from 2023-2024 to 2025-2026 of over $48 million, including the following for the 2026-2027 fiscal year:
  - **Affordable Housing Programs Continue Unprecedented Level of Investment** of over $6 million in Grant and City Funding.
  - **Active code enforcement** will continue with a cross-department effort.
  - **Public street improvements.** Reconstruct or Design:
    - Design Sunnyside and Nees Avenues Traffic Signal
    - Design Armstrong – Gould Canal to Shaw Avenues
    - Design Ashlan Avenue – Temperance to Locan Avenues
    - Design Barstow Avenue – Armstrong to Locan Avenues
    - Design Bullard Avenue – Willow to Villa & Sunnyside to Fowler Avenues
    - Design Fowler Avenue – Barstow to Tollhouse Avenues
    - Design Gettysburg Avenue – Sunnyside to Fowler & Temperance to Locan Avenues
    - Design Minnewawa Avenue – Nees to Teague Avenues
    - Design Peach Avenue – Gettysburg to Shaw Avenues
    - Design Shaw Avenue – SR 168 to Willow & Temperance to Locan Avenues
    - Design Willow Avenue – Gettysburg to Shaw & Herndon to Alluvial Avenues
    - Reconstruct Armstrong Avenue – Shaw to Barstow Avenues
    - Reconstruct Herndon Avenue – Villa to Clovis Avenues
    - Reconstruct Willow Avenue – Barstow to Sierra Avenues
    - Construction of Shaw Avenue from Dewolf to Leonard Avenues to serve the Loma Vista Community
    - Construct ADA Improvements as part of various street improvement projects
  - **Trail Improvements.** Installation of lighting along Dry Creek Trail and Wayfinding Signage to guide residents and a pedestrian bridge to connect Cottonwood Park to the Dry Creek Business Park.
  - **Alley Improvements.** Reconstruct various alleys in eligible lower-income neighborhoods.
  - **Economic Development Investments.**
    - Revitalization planning for underutilized Shaw Avenue commercial properties.
    - Offer small and micro business incubation services in Southwest Clovis in partnership with the Clovis Culinary Center and regional partners.
    - Continue marketing the area for retail and job generating uses to serve adjacent neighborhoods and the City as a whole.
    - Adding a staff position to add to the City's ability to assist business and attract new investments.

- **Provide Fiscal Security.** To safeguard the community against unforeseen challenges, the budget allocates a total of $28.1 million to the Emergency Reserve. This represents a $7.1 million (33.8%) increase from last year, bringing the total Emergency Reserve to 20% of expenditures. Achieving this level meets the 20%-25% prudent target recommended by independent auditors to protect essential city services from unexpected losses. Utilization of these funds requires a 4/5ths vote of the City Council.
- **Further Secure Water Supplies and Systems.**
    - Continue investments with the Fresno Irrigation District for the firm surface water supply.
    - Improve treatment at the Surface Water Treatment Plant and City water wells to improve the quality and quantity of potable water and increase groundwater recharge through existing and new facilities.
    - Review Wastewater diversion improvements to increase capacity of the Sewer System.
    - Update the Water Master Plan.
- **Invest in Employees.** The budget includes a budgeted cost of living increase and funds for employee benefits. Funds for training and educational opportunities have been included and encouraged to be used to allow employees to reach their full potential at the City.
- **Invest in Planning our Future.** The budget includes funding for the update to the General Plan.
- **Invest in the City's Economic Future.** Staff will be actively working on attracting commercial and industrial businesses to Clovis to add jobs and revenues to the City. Staff will continue to make strategic marketing efforts aimed at top revenue producing businesses to support the financial needs of the City. Relationships are being established and maintained with critical development partners in the community and projects are assisted through the development process. Staff will also be working with regional partners to develop entrepreneurial and small business growth resources. Staff will continue a focused marketing effort on reinforcing Clovis as a medical hub for services, education, and research. To bolster this effort an additional staff position is proposed, the first expansion of economic development staff since the elimination of redevelopment agencies nearly 15 years ago.
- **Expand the Trail System and Parks.** City funds are budgeted to design and construct a new park in the Loma Vista area that will also allow for groundwater recharge. Additional crews are being added to better maintain General Fund Parks and trails.
- **Recreation Investments.** $250,000 allocated to make repairs and improvements to the Recreation Center.
- **Increase the Reserve and Address Past Funding Shortfalls**
  The budget includes funding to reach a 20% Emergency Reserve, funding to catch up the Fleet fund, and fund balances to address facilities issues once an included comprehensive Facilities Master Plan is completed.

The 2026-2027 Annual Budget will be available for review at the City Clerk's Office - 1033 Fifth Street, at the Clovis Branch Library - 1155 Fifth Street, and on the City's website as of May 18, 2026. Individual copies are available for purchase from the Finance Department. The public hearing to consider the Annual Budget will be at the regular City Council meeting of June 1, 2026, with adoption scheduled at the conclusion of the hearing.

Our Vision, Mission, and Community Values

Vision

Home.

Clovis is more than a city. It is a place to call home – where shared values, diverse perspectives, and a commitment to one another come together to create a thriving and cherished community. We aspire to be a beacon of unity, safety, civility, prosperity, innovation, and sustainable living, ensuring that Clovis is always more than just a place to live, but rather, a place to belong.

Mission

To set the standard for excellence in defining, delivering, and protecting local governance.

Community Values

- ***"Do the right thing":*** *We make decisions that are in the best interests of our community. We are honest, ethical, and transparent in our dealings with others.*
- ***Heritage, history, and traditions:*** *We are committed to preserving, educating, and passing on our heritage, history, and traditions while welcoming new traditions along the way.*

- ***Safest city in the Valley:*** *We prioritize the safety and well-being of our residents by providing effective public safety services, maintaining our infrastructure, and promoting community preparedness to create a secure and resilient environment.*
- ***Strong neighborhoods, engaged residents, and planned growth:*** *We plan and implement orderly community growth consistent with the City's Vision. We actively engage the community in determining how our community grows, from our earliest neighborhoods to our newer growth areas.*
- ***Education, innovation, and collaboration to support a vibrant economy:*** *We are committed to growing a vibrant and sustainable local economy by continuing to attract new businesses, supporting existing businesses, and cultivating an environment that encourages entrepreneurship, job growth, and economic prosperity. We provide educational opportunities for all to ensure the current workforce and future generations are prepared for success.*
- ***Stewardship, sustainability, and good governance:*** *We are good stewards of our resources, making careful and thoughtful choices in the best interest of our community's future.*
- ***Healthiest community in the Valley:*** *We plan our community to provide recreational opportunities, parks, trails, a world-class senior center, and community programs, promoting an active and healthy lifestyle and fostering a strong sense of community connection.*
- ***Employer of choice:*** *We maintain Clovis as the public sector employer of choice.*

Fiscal Overview

The City's employment landscape remains strong and highly stable. After peaking at 13% several years ago, the local unemployment rate dropped significantly, stabilized around 4% through 2024 and 2025, and continues to remain healthy at 4.4% in early 2026.

While traditional sales tax revenues experienced a decline from historical highs a few years ago, overall revenues are forecasted to remain robust—nearly doubling previous baselines—thanks to the ongoing impact of Measure Y. Consumer spending appears to be stabilizing, and inflation has trended closely toward the Federal Reserve's 2% target, marking a significant improvement from previous years.

However, we remain vigilant. The City is closely navigating the economic crosswinds that emerged throughout 2025 and into 2026, including shifts in consumer sentiment, evolving trade and tariff policies, and potential supply chain disruptions. To safeguard our financial health, the proposed budget includes a prudent, measured increase in services. This approach allows us to closely monitor Measure Y funds and overall financial performance, ensuring we retain the flexibility to make mid-year adjustments if volatile economic conditions require it.

Beyond standard economic cycles, the City is proactively adapting to permanent, structural shifts in the macroeconomic environment. Notably, consumer habits are evolving as the transition toward non-taxable digital services and direct delivery continues to outpace traditional brick-and-mortar retail growth. Concurrently, sustained telecommuting trends have permanently altered daily traffic patterns and commercial real estate demand, while attracting and retaining skilled labor remains a persistent challenge across sectors. Amidst these shifts, however, there is tremendous opportunity; we have seen a large, sustained increase in entrepreneurial start-ups, a trend the City continues to actively support and leverage. Rather than viewing these broader economic changes solely as challenges, the City recognizes them as distinct opportunities. The upcoming General Plan Update will directly address these evolving real estate, infrastructure, and commercial needs to ensure Clovis remains ahead of the curve.

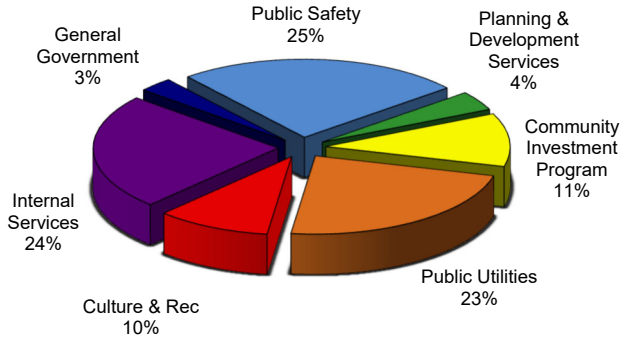
The rapid economic shifts over the last several years have ultimately confirmed what we already knew: Clovis stands on exceptionally solid ground. New businesses, innovative ideas, and adaptable operating models continue to emerge, proving our long-term strength despite short-term macroeconomic challenges in the labor market, inflation, and trade policy.

Our core fundamentals—a well-educated community, excellent infrastructure, sound land-use policies, and a heritage of hard work—fuel an economic engine that promises a bright future. The City's ongoing commitment to building a diverse economy that attracts high-quality businesses, employees, and residents remains our strongest defense against uncertainty. When combined with the wise, voter-approved investments from Measure Y, we are building a more resilient, safe, and stable community. Moving forward, maintaining a strong spirit of partnership with local businesses will be essential to achieving our mutual goal: a vibrant community where all Clovis residents can flourish.

Budget Overview

The 2026-2027 Annual Budget for all funds totals $429.7 million, including $382.1 million in operating expenses and $47.6 million in capital improvement expenditures. The budget is balanced using current revenues, anticipated rate increases, and available reserves. This budget represents a 0.94% increase compared to estimated expenditures for 2025-2026, due primarily to several large capital projects being completed in the current year and not reflected in the proposed budget. A summary of expenditures by function is provided below:

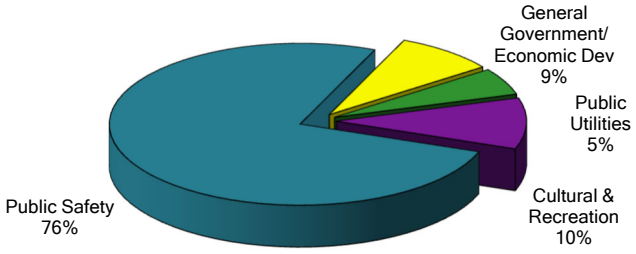
General Government	$ 11,999,900
Public Safety	106,502,900
Planning & Development Services	18,535,000
Community Investment Program	47,634,000
Public Utilities	99,984,100
Culture & Recreation	41,376,000
Internal Services	103,689,000
TOTAL	$ 429,720,900



General Fund

The proposed General Fund Budget is balanced using current year revenues. Total General Fund Revenues including Measure Y are projected at $148.7 million, which is an increase of 3% when compared to the estimated revenues for 2025-2026. Total General Fund Expenditures including Measure Y are projected at $140.4 million and represent an increase of 8% compared to the estimated expenditures for 2025-2026.

The summary of General Fund expenditures by function is provided below:



Public Safety	$ 106,502,900
General Government/Economic Dev.	11,999,900
Public Utilities	7,600,000
Cultural & Recreation	14,341,700
TOTAL	$ 140,444,500

For the 2026-2027 fiscal year, sales tax revenues are projected to reach $61.4 million, representing a 10% increase over the previous budget. This dramatic growth is directly attributable to the passage of Measure Y, a 1¢ local transaction and use tax (sales tax) that seamlessly supplements the statewide 1% Bradley-Burns tax. This new revenue stream has provided an enormous opportunity to the City from our citizens, to ensure that we not only remain financially stable, but maintain services to meet the community's needs and key priorities. Prior to the passage of Measure Y, the City's traditional Bradley-Burns revenue had begun to contract, experiencing declines of 2% in FY 2024 and 1% in FY 2025. These declines were largely driven by macroeconomic uncertainty and inflationary pressures, which forced households to shift discretionary spending toward essentials like food, housing, and transportation. By securing Measure Y as a new revenue stream, the City successfully averted what would have been significant budgetary cuts. Today, sales tax remains the City's largest funding source, comprising 52% of projected discretionary revenue for the 2026-2027 fiscal year.

Property tax revenues, including in-lieu vehicle license fees, are projected to reach $46.3 million—a healthy 7% increase from the previous fiscal year. These revenues represent 36% of the City's projected discretionary revenue for 2026-2027. While overall property tax revenues continue to rise, the City is taking a prudent forecasting approach as new housing development normalizes from historical highs. Additionally, commercial property tax revenues will be closely monitored, as the broader, ongoing shifts toward e-commerce and remote work may impact commercial real estate demands and valuations over time.

A cornerstone of Clovis' long-term fiscal health is the accumulation of sufficient reserve funds. A robust Emergency Reserve is vital to protecting the community against unexpected catastrophic events and ensuring the uninterrupted delivery of essential City services during rapid economic downturns. Independent auditors recommend a target reserve of 20% to 25% of expenditures for a municipality the size of Clovis. Reflecting a commitment to responsible

financial stewardship, the 2026-2027 Annual Budget includes a strategic transfer to the Emergency Reserve, bringing the total to $28.1 million, thereby successfully achieving the rigorous 20% target.

The General Fund serves as the financial engine for the City's essential operations. It is the only fund containing discretionary revenues, which provides the flexibility needed to finance core services such as Police and Fire protection, street and park maintenance, recreation programs, and senior services. Understanding the fundamental difference between "discretionary" and "non-discretionary" (restricted) revenue is vital. This distinction clarifies local government financing and highlights how funding decisions made at both the state and local levels directly impact the City's ability to deliver these core services. Currently, only 29% of the City's total revenues are discretionary and available for flexible spending. The remaining 71% are strictly designated for specific purposes. A more detailed breakdown of how discretionary revenues are utilized is provided in the **Introduction Section** of this budget.

Other Funds

Although a major focus of the budget discussion is the General Fund because it represents the essential core services delivered to citizens and is supported by general tax revenues, other funds are no less important. These other funds include the community investment funds, enterprise funds, and internal service funds. All these funds are balanced for 2026-2027, utilizing current revenue and reserves when appropriate.

In the Public Utilities Department, Sewer will have a 3% rate increase in this year's budget and will refund the full $7.30 bond surcharge. The Water Fund will implement the authorized Proposition 218 water rate increases of approximately 21% per year for the next three years beginning January 1, 2027, followed by a 3% annual escalator beginning July 1, 2029. The Water Fund has two rate schedules: one for normal conditions and one for drought conditions. This year's budget anticipates normal conditions. Community Sanitation will have a 4% increase for recycling and organics operations, a 4% increase for refuse services and a 4% increase for street sweeping charges. The Transit Enterprise Fund and Planning and Development Services Fund (PDS) are fully funded this year. These funds are included in the **Summary of Fund Balances** and other tables in the Summary of Revenue and Expenditures section of this budget.

The Internal Service Funds are included in this budget and act as cost accumulation and allocation centers. All of these funds are fully funded with adequate balances to manage emergencies in the respective operational areas, should the need arise. In addition, the Community Investment Program (CIP) is included in this budget with details included in the CIP section.

The 2026-2027 Annual Budget represents the City being in a strong fiscal position poised to make investments to continue Clovis' heritage and mission **"To set the standard for excellence in defining, delivering, and protecting local governance."** I wish to thank the Council, the City's Executive Management Team, and all City Employees for their extraordinary efforts as we have continued to provide excellent public service and look forward to maintaining Clovis as the best City in California. I am confident that we will continue to succeed in 2026-2027.

Respectfully submitted,



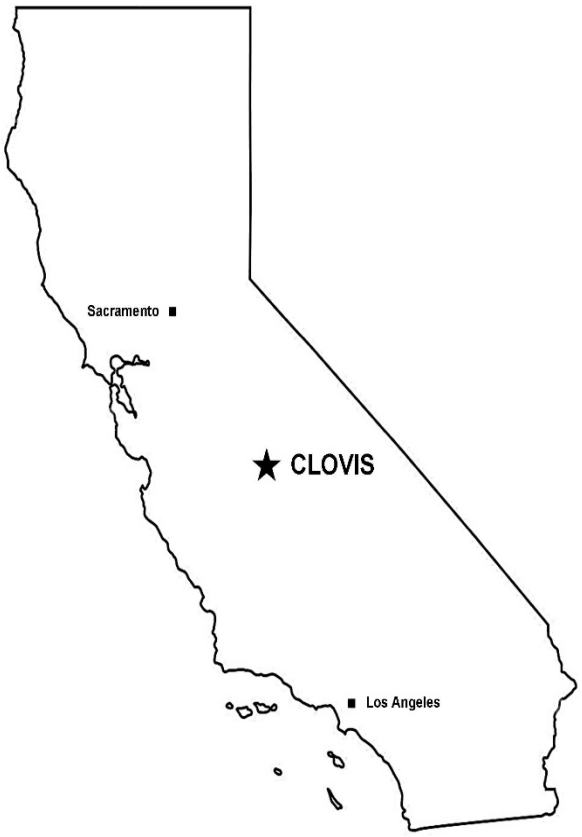
Andrew Haussler
City Manager

INTRODUCTION *SECTION*

The Introduction Section provides general information about the City, long-range goals, major policies, financial planning, key budget objectives, economic outlook, discretionary revenues, budget process and calendar, basis of budgeting, budgetary controls, appropriation limitation, fund descriptions, and organizational charts.



INTRODUCTION



The City of Clovis was incorporated on February 27, 1912, as a general law city of the State of California and as such can exercise the powers allowed by the Constitution and laws of the State of California. The City is governed by the City Council-Manager form of government in which the City Council determines the mission, land use, and spending policies of the City and appoints the City Manager to oversee the day-to-day operation in carrying forward those policies. Historically, the City Council consisted of five members elected at large for alternating four-year terms. The City will transition to district-based elections beginning with the first election under this system on November 3, 2026. The City provides the following services: public safety, animal control, transit, senior services, parks, recreation, economic development, planning and zoning, building inspection and engineering, street maintenance and lighting, water treatment and delivery, refuse collection and disposal, sewage collection and treatment, water reuse, street cleaning, and general administrative services.

In accordance with state law and the Clovis Municipal Code, the City prepares and adopts an annual balanced budget on a basis consistent with generally accepted accounting principles. Annual appropriated budgets are adopted for the General Fund including Measure Y funds, special revenue funds, capital project funds, and debt service funds. Spending plans are also adopted for proprietary funds.

FINANCIAL POLICIES

The City Council has established fiscal policies that govern the City's financial administration and are designed to safeguard the City's assets, provide for a stable funding base, and ensure that adequate accounting data is compiled. The accounting data allows for the preparation of various accounting reports such as this budget and the Annual Comprehensive Financial Report (ACFR). Following are the financial policies that provide the basis for the financial direction of the City:

- The City's budget policy states that all operating budgets shall be balanced, and ongoing costs will not exceed current revenues plus the available fund balance that exceeds reserve fund requirements. The minimum reserve for any operational fund is 10% of the budgeted expenditures with the goal for reserves of 20-25% of budgeted expenditures unless capital borrowing or extraordinary fiscal conditions require that higher levels of reserves be maintained.

- The Enterprise Funds are to be fully supported by user fees and charges, and the Internal Services Funds are to be funded at appropriate levels to ensure reasonable ability to respond to unforeseen events. The City has designated a contribution of general funds to the General Government Services Fund (an Internal Service Fund) to address the building space needs for new fire stations, safety training facilities, regional park facilities, business and industrial parks, upgrades and new technology for improved productivity, and major remodeling, repairs, or additions to existing facilities.

- The City will not issue long-term debt to cover current operations. The City will consider the issuance of long-term debt to purchase/build capital assets when those assets will benefit users over several years and it is determined that it is more equitable to spread the capital investment and financing costs of the assets to current and future users of the assets.

- Annually, the City will have an independent audit of its financial records prepared by a certified public accounting firm, pursuant to generally accepted auditing standards, and will submit an annual financial report to the City Council by December 31 for the previous fiscal year.

- Fees for services provided will be charged directly to users of the services when appropriate and should cover the full cost of service delivery. Fees will be reviewed on an annual basis to ensure that the fee is appropriate for the service provided compared to actual cost or an approved cost index.

- Development impact fees will be established with the goal that new growth pays the cost of infrastructure improvements and minimizes the burden to existing residents.

- The City will invest available cash assets in a manner consistent with the safeguards and diversity that a prudent investor would adhere to with primary emphasis on preservation of principal, sufficient liquidity to cover anticipated payment outflows, and high yields consistent with the first two goals. The City's investments will be consistent with Section 53601 of the Government Code of the State of California that identifies which types of investments are eligible for investment of public funds, and the maximum percentage of an investment portfolio that is allowed for any one investment.

The City remains in compliance with all its financial policies.

KEY BUDGET OBJECTIVES

The overall key objective of this budget is to maintain the quality of life in Clovis with targeted investments while keeping expenditures in line with revenues. For more details on how these objectives relate to departmental goals, refer to the Department Summaries included in the Operations Section.

1. Continue the implementation of Measure Y, focusing on the goals of the measure including:
    - Maintaining Public Safety
    - Keeping Clovis Safe & Clean
    - Retaining Small Businesses & Jobs
    - Protecting Local Drinking Water Sources
    - Repairing Streets & Roads
    - Addressing Homelessness
    - Maintaining Youth & Parks Programs
    - Other General Services
    - Spending Disclosure/Spent Locally

The initial focus is on Public Safety with a measured plan to expand public safety services and the support systems needed to allow safety personnel to serve the community. The objective is to allow Measure Y resources to become fully known while beginning to address the priorities of the community.

2. Continue the implementation of the General Plan update with a target adoption date of end of 2027 and all service and infrastructure master plans.

3. Implement an Economic Development Strategy that seeks to facilitate the growth of new or expanding businesses and jobs that improve the overall tax base of the City, improve the diversity of the local economy, and improve the income of residents in the community.

4. Implement the capital investment assessment and master plan to provide a safe, clean, and well-maintained community for the residents, to provide first-rate public facilities to serve the City's population well into the future, and to induce increased local employment from construction contracts; and to provide preventative maintenance as a priority expenditure to avoid greater costs in the future.

5. Provide targeted neighborhood investments. This is a long-term effort to improve community appearance, neighborhood stabilization, infrastructure improvements, amenities in older neighborhoods, and economic opportunities. These investments total $17.7 million in the 2026-2027 budget on top of over $48 million in the previous two budgets in funding primarily reinvesting in some of the City's older neighborhoods.

DISCRETIONARY VERSUS NON-DISCRETIONARY REVENUES

The distinction between these categories of revenue is especially important for the General Fund. It is the key to understanding the financing of general government operations and services. Understanding these categories of revenue makes it clearer how decisions are made on funding local government and how the use of these revenues can affect core government services. With constrained sources of revenue, the terms “discretionary” and “non-discretionary” revenues have taken on greater importance.

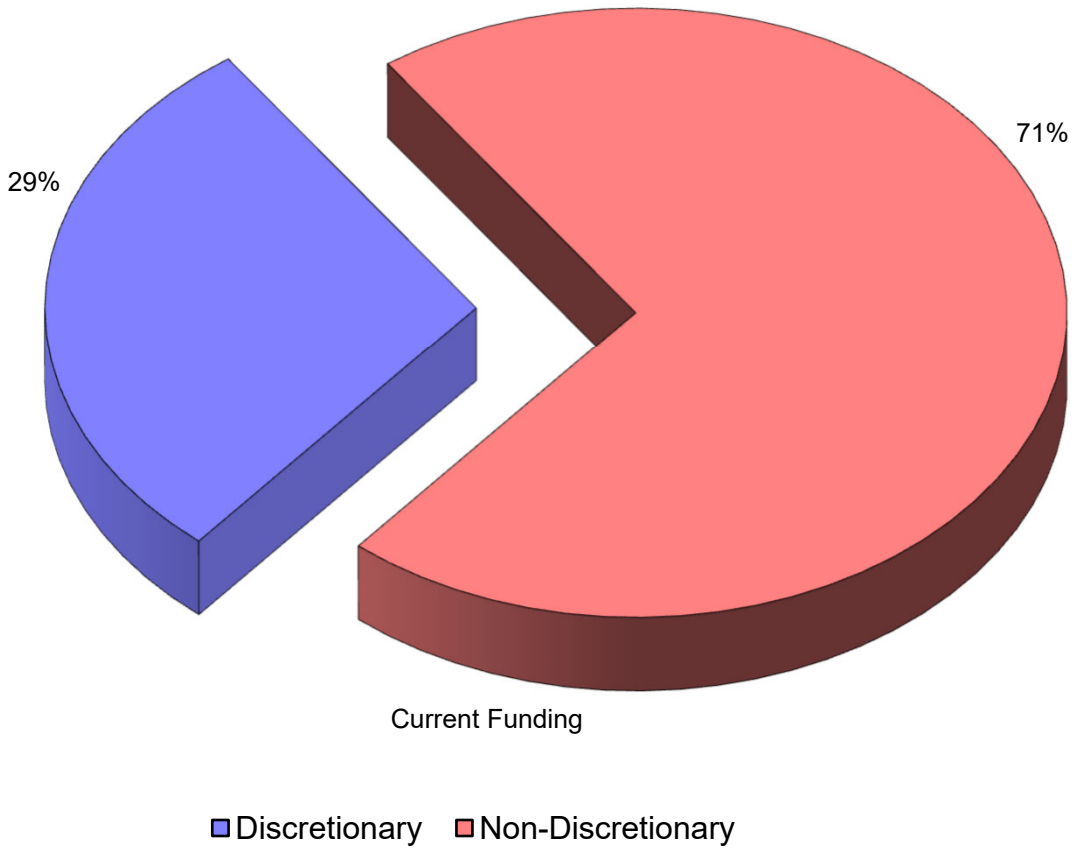
Discretionary revenues are those for which the City can decide, without restriction, how these funds will be expended and on which programs. Examples of discretionary revenues are property taxes, most sales taxes, and business license fees, all of which may be allocated to support any lawful purpose of the City’s choosing. Discretionary revenues are used to support the General Fund operations and programs. The primary sources of discretionary revenues are property, sales, and certain other taxes which account for 99% of total discretionary funding.

Non-discretionary revenues have restrictions, and the City must spend these revenues on the programs for which they are intended. Examples of non-discretionary revenues include gas taxes that must be used for street maintenance; and development fees that must be used for land use entitlement processes and inspections or investment in public improvements associated with new development.

The chart on the following page titled “Summary of Discretionary and Non-Discretionary Revenues 2026-2027” illustrates that only 29% of total annual revenues are discretionary with the remaining 71% as non-discretionary. The City’s discretionary revenues this year total $116.0 million, of which $114.9 million is being appropriated in the General Fund and $0.35 million are being transferred to the Planning and Development Services Fund and $0.75 million are being transferred to Housing Funds to pay for the public benefit supported by that operation. The remaining $313.7 million of revenues are non-discretionary. Of the discretionary revenues, the chart titled “Use of Discretionary Revenues 2026-2027” shows that the City will use 83%, or $96.1 million, of the total $116.0 million of discretionary funds for public safety.

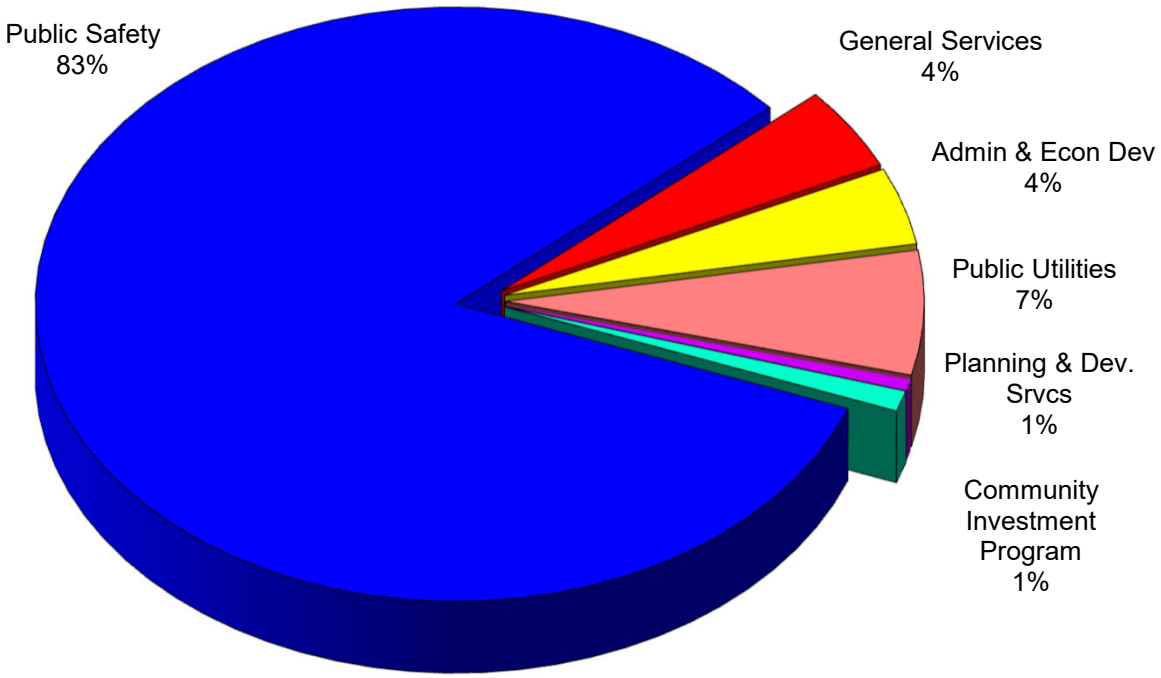
SUMMARY OF DISCRETIONARY AND NON-DISCRETIONARY REVENUES 2026-2027

	Discretionary	Non-Discretionary	Total
Property Taxes	42,230,000	4,069,000	46,299,000
Sales & Other Taxes	75,289,000	541,000	75,830,000
Licenses & Permits	735,000	5,321,400	6,056,400
Fines & Forfeitures	0	235,000	235,000
Use of Money & Property	300,000	7,213,100	7,513,100
Revenue From Other Agencies	337,000	44,460,300	44,797,300
Charges For Current Services	0	226,232,200	226,232,200
Other Revenues	0	1,160,600	1,160,600
TOTAL CURRENT FUNDING	118,891,000	289,232,600	408,123,600
(Additions to)/Use of Available Balance	(2,847,700)	24,445,000	21,597,300
TOTAL	116,043,300	313,677,600	429,720,900



USE OF DISCRETIONARY REVENUES
2026-2027

Departments	Total Expenditures	Non-Discretionary Revenues	Use of Discretionary Revenues
City Council	759,000	389,000	370,000
City Attorney	1,250,100	844,000	406,100
City Manager	20,780,800	17,802,600	2,978,200
General Services	100,105,700	94,860,500	5,245,200
Finance	4,915,600	3,788,000	1,127,600
Police	72,467,300	7,577,000	64,890,300
Fire	34,035,600	2,778,000	31,257,600
Public Utilities	129,237,800	121,379,700	7,858,100
Planning & Development Services	18,535,000	17,934,800	600,200
Community Investment Program	47,634,000	46,324,000	1,310,000
TOTAL	429,720,900	313,677,600	116,043,300



ECONOMIC OUTLOOK

The City's unemployment rate peaked in May of 2020 at 13%, dropped to as low as 2.5% in March of 2022, and in April of 2026 it was 4.4%. It has been increasing slowly this past year and is very close to the unemployment rate pre-pandemic. Inflation is currently above the Federal Reserve target rate of 2%, a marked improvement from several years ago but still a headwind for economic growth. Additional economic uncertainties have developed in the first half of 2026. Consumer sentiment is dropping, inflation expectations are increasing, and a recession is being forecasted as a "potential" with supply chain disruptions being a concern due to tariffs and further supply disruptions. The City was experiencing a decline in Bradley-Burns sales tax revenue three years ago, year over year, but with the passage of Measure Y on November 4, 2024, sales tax revenues are projected to more than double from approximately $30 million to about $61 million for 2026-2027. This new measure had a transformative fiscal impact on the City's General Fund by rapidly increasing revenues allowing for major investments in core City services. The City's efforts over many years to build a strong and diverse economy that attracts high quality businesses, employees, and residents will be key in walking through more economic uncertainty. Clovis' solid economic base and the investment of Measure Y funds will continue to build a resilient, safe, and stable community, allowing Clovis to provide a strong and stable foundation for Clovis residents to flourish. The proposed budget includes a prudent increase in services and corresponding expenditures that alongside close monitoring of Measure Y and other fund performance, will allow for adjustments as needed to navigate the volatile economic conditions.

In addition, the City is faced with a rapidly changing environment beyond the most recent economic uncertainties. The method of product delivery is transitioning to non-taxable digital services and delivery services rather than brick and mortar locations. Many employees are continuing to telecommute, changing daily traffic patterns, and finding labor is a continued challenge. This has resulted in changes in real estate demand and the cost of labor. In this, there are opportunities for the City to address the changes in the upcoming General Plan Update. The City has also supported and leveraged the large and continued increases in entrepreneurial start-ups.

The economic shifts that rapidly occurred during the pandemic confirmed that the City is on solid ground economically with new businesses, ideas, and ways of doing business coming forth to keep Clovis strong for the long run despite short term challenges in the labor market, inflationary pressures, and monetary policy, and now trade policy and fiscal policy. The fundamentals of a well-educated community, excellent infrastructure, good land use policies, and a heritage of hard work will provide for an economic engine that gives hope for the future. Continuing a spirit of partnership with Clovis businesses and residents is going to be critical in reaching the mutual goals of a vibrant community that allows for the success of all its residents.

Upcoming projects that will have a positive effect on the local economy include:

- California Health Sciences University (CHSU) increasing enrollment candidates for becoming medical doctors in the Sierra Gateway Commerce District;
- Further attraction of businesses to the Sierra Gateway Commerce District;
- Businesses locating in the expanded Dry Creek Industrial Park and nearby business developments;
- Additional expansion of medical facilities at Clovis Community Medical Center and adjacent properties;
- Targeted investments of $17.7 million that will improve Clovis neighborhoods and provide economic opportunities;
- Development of approximately 400,000 square feet of industrial buildings on vacant parcels in the Clovis Industrial Business Park;
- The development on the Clovis and Dakota Avenue site into approximately 400,000 square feet of industrial will add at least 1,000 jobs to the City;
- The beginning of commercial development in the Heritage Grove growth area;
- Additional commercial development coming to the Herndon Avenue Corridor;
- Continued investment in the Shaw Avenue Corridor;
- Additional retail opening to the Loma Vista Urban Center;
- Construction of a six-lane expressway on Shaw Avenue from DeWolf to Leonard Avenues; and
- Proposed car dealerships at Clovis and Herndon Avenues.

FUND ACCOUNTING

The accounts of the City are organized on a basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenses/expenditures. Government resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent. The various funds are grouped into three broad categories as follows:

Governmental Fund Types - Governmental funds are used to account for all of the City's general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition of or construction of general fixed assets (capital projects funds), and the servicing of general long-term debt (debt service funds). The General Fund is used to account for all activities of the general government not accounted for in some other fund. The Measure Y fund is a subset of the General Fund.

Proprietary Funds - Proprietary funds are used to account for activities similar to those found in the private sector, where the determination of net income is necessary or useful to sound financial administration and the primary intent is to recover the costs of providing the goods or services through user charges. Goods or services from such activities can be provided either to outside parties (enterprise funds) or to other departments or agencies primarily within the government (internal service funds).

Fiduciary Funds - Fiduciary funds are used to account for assets held on behalf of outside parties in a trustee capacity. Assessment Districts fall within this category as does the Redevelopment Successor Agency.

BASIS OF BUDGETING

The budgets of the governmental fund types (General Fund, special revenue, capital projects, debt service, and assessment districts) are prepared on a modified accrual basis. This means expenditures are recorded when the liability is incurred, and revenues are recognized if they are received during the fiscal year or shortly thereafter. In addition, the City treats encumbrances as expenditures only for budgetary control purposes. Encumbrances open at year-end are reported as assignments of fund balances since they do not constitute expenditures or liabilities. Available expendable resources include beginning fund balance and current year revenues and transfers from other funds.

The spending plans for the proprietary fund types, comprised of internal service funds (employee benefits, fleet, liability and property insurance, and general services) and enterprise funds (water, sewer, community sanitation, planning and development services, and transit), are prepared on a full accrual basis. Expenses are recorded when the liability is incurred, and revenues are recognized when the service is provided. Exceptions exist in the way the City prepares its spending plans for the enterprise funds and the way they are reported in the City's Annual Comprehensive Financial Report (ACFR). Depreciation on assets is not shown in the spending plan, but expenditures for capital are shown at the full purchase price. The ACFR shows depreciation but not capital expenditure, which is in accordance with generally accepted accounting principles. Available expendable resources for proprietary funds include beginning working capital, current revenues, and transfers in. Beginning working capital is defined as current assets less current liabilities; in other words, working capital represents cash available to pay expenses.

FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

Based on the City’s Master Development Plans, the program consists of broad evaluation and establishment of priorities for capital projects essential for future development, as well as the replacement of existing City facilities as needed to ensure the continued delivery of services to the public. An important part of the process of developing the community investment program for capital improvements is determination of the logical order of construction of projects included in the master plans so that underground work is well coordinated to be accomplished in advance of above groundwork. Public service programs and the master plans are the principal bases for determining general priorities. Other factors, however, may influence the final decision as to when a particular project is to be undertaken, such as public demand, major commercial or industrial users, the need to coordinate with other jurisdictions, or even special funding. The five-year community investment program is not designed to do all things that need to be done, but rather to develop a reasonable program of public needs and a dependable order of urgency for each project in relation to other projects. The preparation of the capital budget provides greater assurance that the projects will be undertaken in order of need, that overlapping projects will be avoided, that costly mistakes can be avoided, and that all projects can be

coordinated with each other. Below are a few highlights of projects included in the Five-Year Community Investment Program:

- Upgrades and repairs to Fire, Police, and Park Facilities
- Construction of the Recharge Basin Park in the Loma Vista area
- Design of Various Street Rehabilitation Projects
- Rehabilitation or Widening of Various Streets, including:
    - Armstrong Avenue – Shaw to Barstow Avenues
    - Herndon Avenue – Villa to Clovis Avenues
    - Willow Avenue – Barstow to Sierra Avenues

BUDGET PROCESS

The proposed budget is required by City Ordinance to be submitted to the City Council by the third meeting in May for the upcoming fiscal year (which begins July 1 and ends June 30). The Council holds public hearings following the submittal of the budget, and may add to, subtract from, or change appropriations within revenues and reserves estimated as available. The Council is required to adopt a balanced budget by June 30. If a balanced budget is not adopted by June 30, to ensure continuity of government services, the City Manager's proposed budget becomes effective (excluding capital expenditures).

As part of the budget process, City staff prepared a five-year forecast that analyzed the City's long-term fiscal condition. It identifies trends and issues that must be addressed early to ensure the City's continued financial success in meeting the service needs of the City's residents. These planning sessions are intended to identify Council goals and priorities for the upcoming year. The departments then provide budgetary requests necessary to provide the services required to meet the Council goals. Once the City Manager confirms that the budget is structurally balanced with current resources sufficient to cover current expenditures, the Finance Department accumulates the data into a budget book representing the proposed budget that is submitted to Council.

Following adoption of the budget, it is sometimes necessary to amend the budget. The City Manager may transfer any appropriation within a specific fund not to exceed $5,000 for appropriations and $2,500 for reserves. Transfers exceeding these amounts require Council action. Also, the Personnel section from time to time may require an amendment should additional staffing be necessary or should the complement of staff require adjustment. These changes also require Council action.

BUDGET CALENDAR

Departmental Submittal (including CIP)	April 3, 2026
City Manager Budget Review	April 6 - April 10, 2026
Introduction of Recommended Budget to City Council	May 18, 2026
Council Budget Review and Public Hearings	June 1, 2026
Adoption of Budget	June 1, 2026

BUDGET CONTROL

Budgetary control is maintained at the department level by fund for both expenditures and personnel. The City utilizes encumbrance accounting in governmental funds under which purchase orders, contracts, and other commitments for expenditures are recorded to reserve the budgeted line item. Monthly reports to staff and quarterly reports to Council are utilized to affect budgetary control and reporting.

APPROPRIATIONS LIMITATION

In November of 1979, California voters approved a constitutional amendment that established an Appropriations Limitation for the state and local governments. In June of 1990, the electorate approved Proposition 111 that amended the provisions of the constitution to provide for the adjustment of the Limitation. The formula now used to calculate the Appropriations Limit is the percentage change in California Per Capita Income (PCI) or the percentage change in valuations of non-residential construction (NRC) plus the percentage change in the City's population or the County's, whichever is greater. The State Department of Finance has provided the City with the population estimates and the Per Capita Income. The City's population increased approximately 0.25% from 2025. The percentage change in the California PCI was approximately 4.95%. The change in non-residential construction was 2.72%. Therefore, the change in PCI is used.

Appropriations Limitation 2025-2026	$457,842,552
Add: Change in Population (0.25%)	1,144,606
	$458,987,158
Add: Change in PCI (4.95%)	22,719,864
Appropriations Limitation 2026-2027	$481,707,022
Less: Proposed Expenditures Subject to Limitation in 2026-2027	143,646,703
Amount of Unused Authorized Appropriations	$338,060,319

Over the past five years, the City of Clovis' expenditures have been less than the appropriation (approximately 24% of the limit); therefore, it is not likely that the City of Clovis will reach the Appropriations Limit in the future. It is recommended that the Council's adoption of the Budget include the establishment of the City's Appropriations Limitation for the 2026-2027 fiscal year at $481,707,022.

DESCRIPTION AND PURPOSE OF ACCOUNTING FUNDS

The information below provides a brief outline for each of the funds utilized by the City to account for revenue and expenditures for the various activities of the City.

Community Facilities District 2020-1 Fund
The Community Facilities District 2020-1 Fund is a special revenue fund that houses the collection and spending of tax assessments within Community Facilities District 2020-1. Assessments collected will be used to finance all costs associated with the maintenance and operation of certain public sewer facilities and the eventual replacement thereof.

Community Sanitation Fund
The Community Sanitation Fund, which is self-supporting from fees, is operated as a City business or "enterprise." All costs including depreciation are recorded in this fund. All revenue from service charges related to the collection and disposal of solid waste, recycling, organics, and street sweeping fees is deposited into this fund.

Employee Benefits Fund
This fund accounts for the cost of employee benefits including retirement, workers' compensation, health insurance, unemployment insurance, and social security and Medicare insurance. The source of funding is a charge to all departments with personnel.

Fleet Maintenance and Replacement Fund
This fund accounts for the expenditures for maintaining the City's fleet and for equipment replacement. The source of funding is rental and replacement charges to all operating departments that use vehicles or equipment.

General Fund
The purpose of the General Fund is to account for general government activities such as public safety, planning, some public works, and revenue collection administration. All local tax revenues, building fees, certain user charges, and all discretionary revenues are deposited in the General Fund. The General Fund also receives non-discretionary revenues related to specific activities that are performed by the operating sections within the General Fund.

General Fund – Measure Y
The purpose of the General Fund – Measure Y is to account for general government expenditures related to activities approved by the voters of the City of Clovis for a 1% Transactions and Use Tax (Sales tax) known as Measure. Such activities include maintaining public safety, keeping Clovis safe and clean, retaining small businesses and jobs, protecting local drinking water, repairing streets and roads, addressing homelessness, maintaining youth and parks programs, other general services, and requiring public spending disclosure. All Measure Y tax revenues are considered discretionary revenues and deposited in the General Fund – Measure Y.

To support the operational, facility, and fleet needs associated with Measure Y, the City also established two additional internal service funds: the **Facilities Maintenance – Measure Y Fund** and the **Fleet Maintenance – Measure Y Fund**. These funds were created to separately track Measure Y eligible expenditures related to centralized support services, government facilities, and fleet operations, thereby enhancing transparency and aligning costs with the specific purposes authorized by voters.

General Government Services/Facilities Fund
This fund accounts for centralized support provided to other departments including computer services, central supplies, communications, energy, and janitorial services and for government facility maintenance, enhancements, and acquisitions. The sources of funding come from a charge to all operating departments.

Housing & Community Development Fund
This fund accounts for the operations of the Housing and Community Development Program. The funding source is the Housing and Community Development Block Grant.

Housing Successor Fund
This fund was created to continue those City managed housing projects not affected by the State's elimination of Redevelopment Agencies.

Landscape Maintenance Fund
This fund accounts for the expenditures of the Landscape Maintenance Districts.

Liability and Property Insurance Fund
This fund accounts for the cost of general liability and property damage claims and insurance. The source of funding is from a charge to all operating departments.

Park Projects Fund
This fund accounts for the revenue, primarily from developer fees and park grants, for the purpose of park development, including acquisition of property. Also, as needed, funds are transferred from this fund to the Park Bond Debt Service Fund for payment of the annual principal and interest on the Park Bonds, which were used for park acquisition and development.

Planning & Development Services Fund
This fund accounts for the activities of the building, planning, and engineering departments of the City. Revenue is mainly generated from permit fees for services provided.

Sewer Construction-Developer Fund
This fund accounts for the revenue from developer fees from the Major Facilities Sewer charge and to account for capital improvements for major trunk sewer projects and expansion at the treatment plant.

Sewer Construction-Enterprise Fund
This fund accounts for capital expenditures for sewer main construction. Funds are transferred into the fund from the Sewer Service Fund for user-related projects and from the Developer Trust Fund as reimbursements are made for developer projects.

Sewer Service Fund
This enterprise fund accounts for the operation and maintenance of the City's sanitary sewer system, including operating costs of the City's share of the Fresno-Clovis Wastewater Treatment Facility. The fund is self-supporting from sewer user fees.

Street Construction Fund
This fund accounts for the capital street projects paid for out of the City's share of Transportation Development Act (SB 325) funds allocated by the state, 1/2 cent sales tax for transportation, Special Gas Tax Select Street funds, and federal funding sources under the Federal Intermodel Surface Transportation Efficiency Act. In addition, funds are transferred from the Developer Trust Fund as reimbursements are made for developer-financed projects.

Successor Agencies Fund
This fund was established to manage the wind down of the Clovis Community Development Agency. State actions eliminated Redevelopment Agencies effective 1/31/12 and required the creation of this fund.

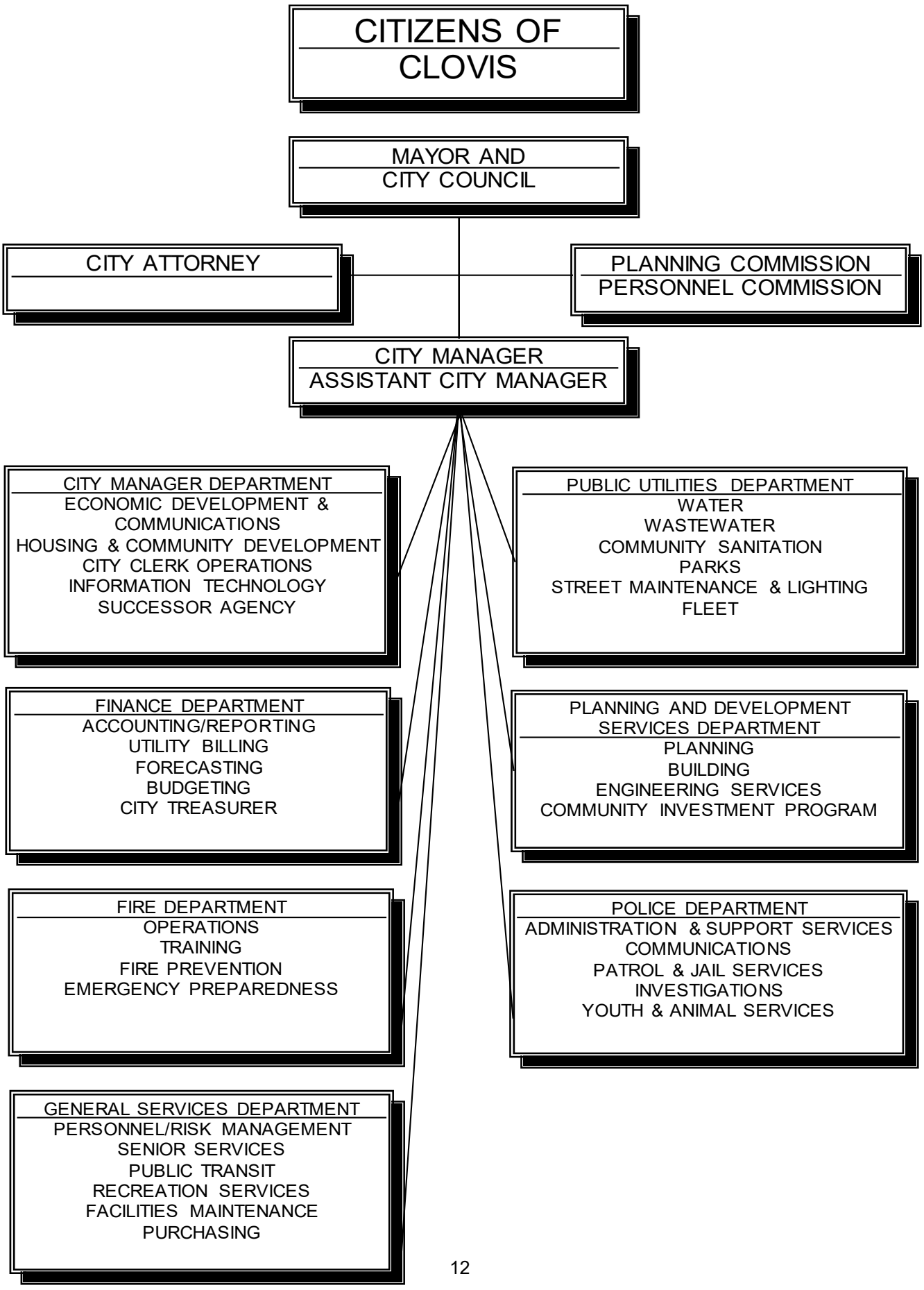
Transit Fund
This fund accounts for the operation of the City's transit system including Stageline and Round-Up and services contracted from Fresno Area Express (FAX). The sources of funding for this activity are SB 325 monies, farebox revenues, and 1/2 cent sales tax for transportation.

Water Construction-Developer Fund
This fund accounts for the revenue from developer fees and for capital improvements for major water lines, water wells, and other major capital improvements.

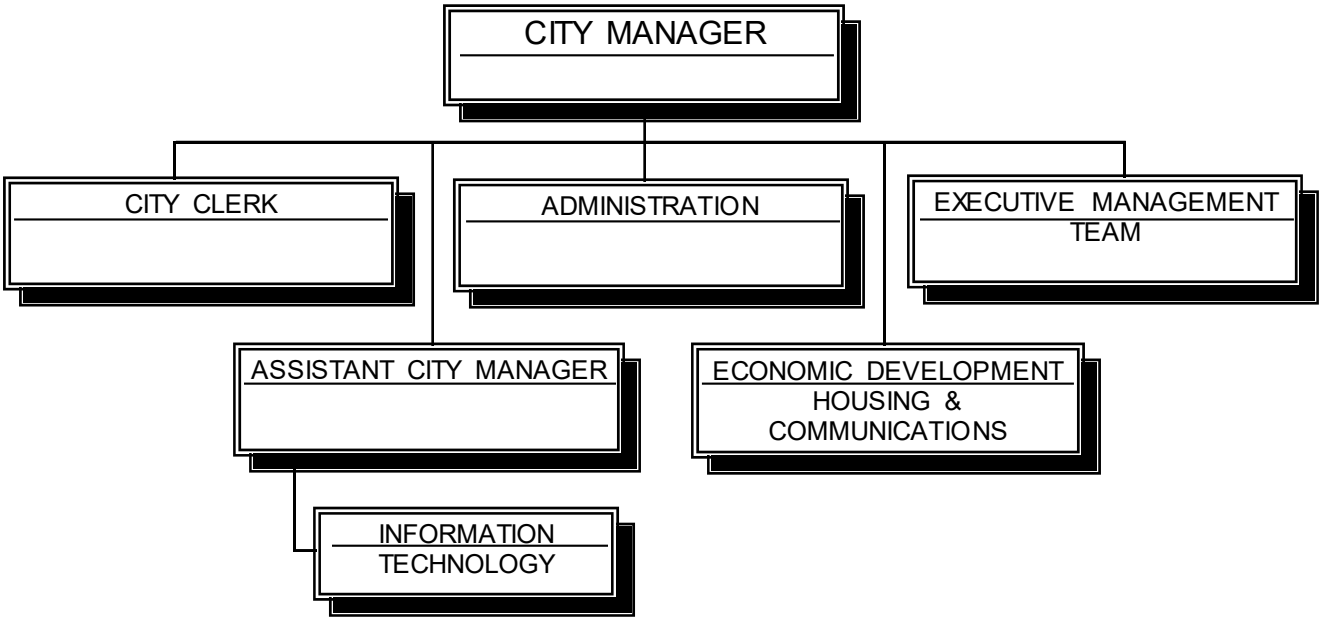
Water Construction-Enterprise Fund
This fund accounts for revenue from developer fees and expenditures for installation of water mains.

Water Service Fund
This enterprise fund accounts for revenues from delivery of water and the related expenditures to operate and maintain the water system. Funds are transferred from this fund to the Water Main Construction Fund for system maintenance and upgrades.

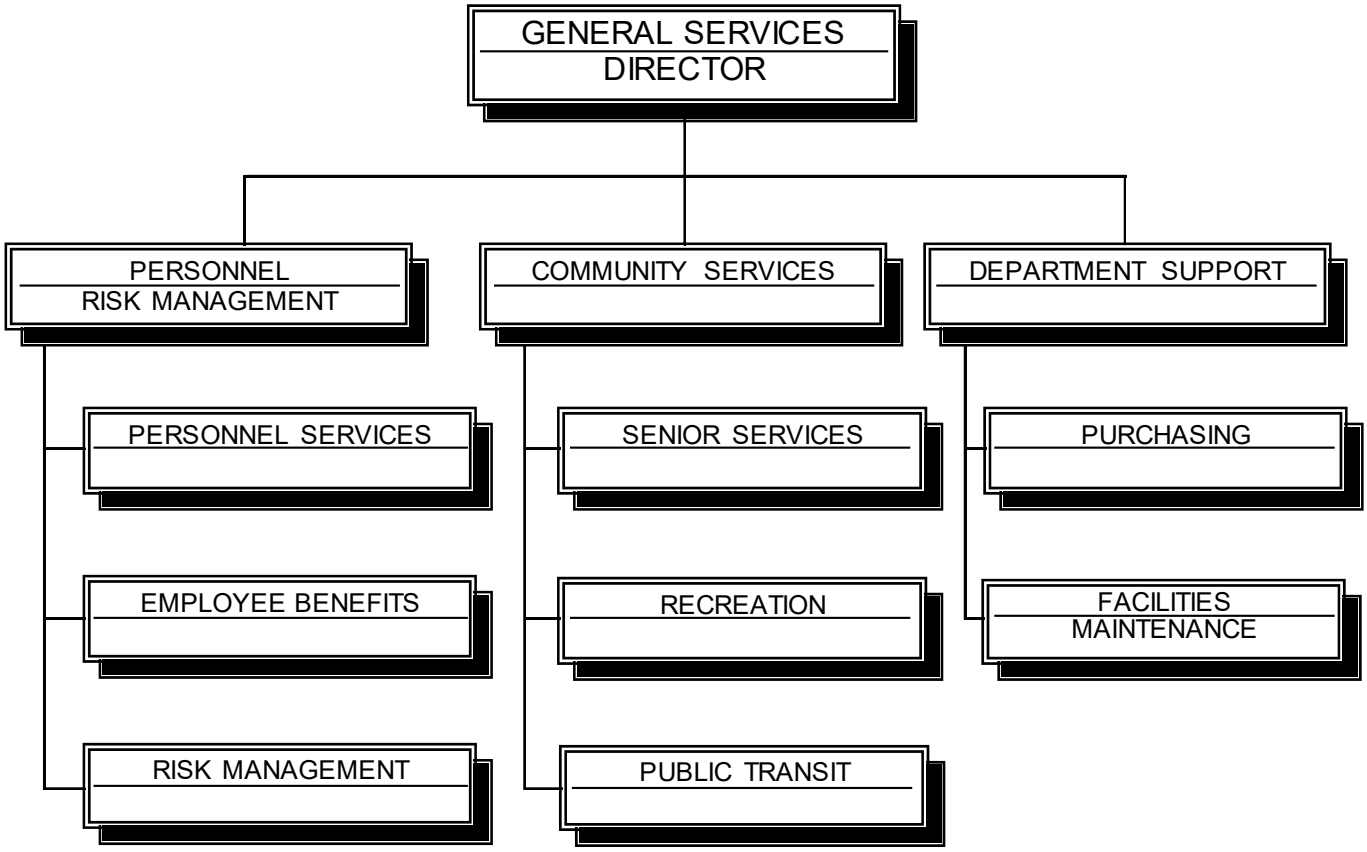
City Of Clovis Organization Chart



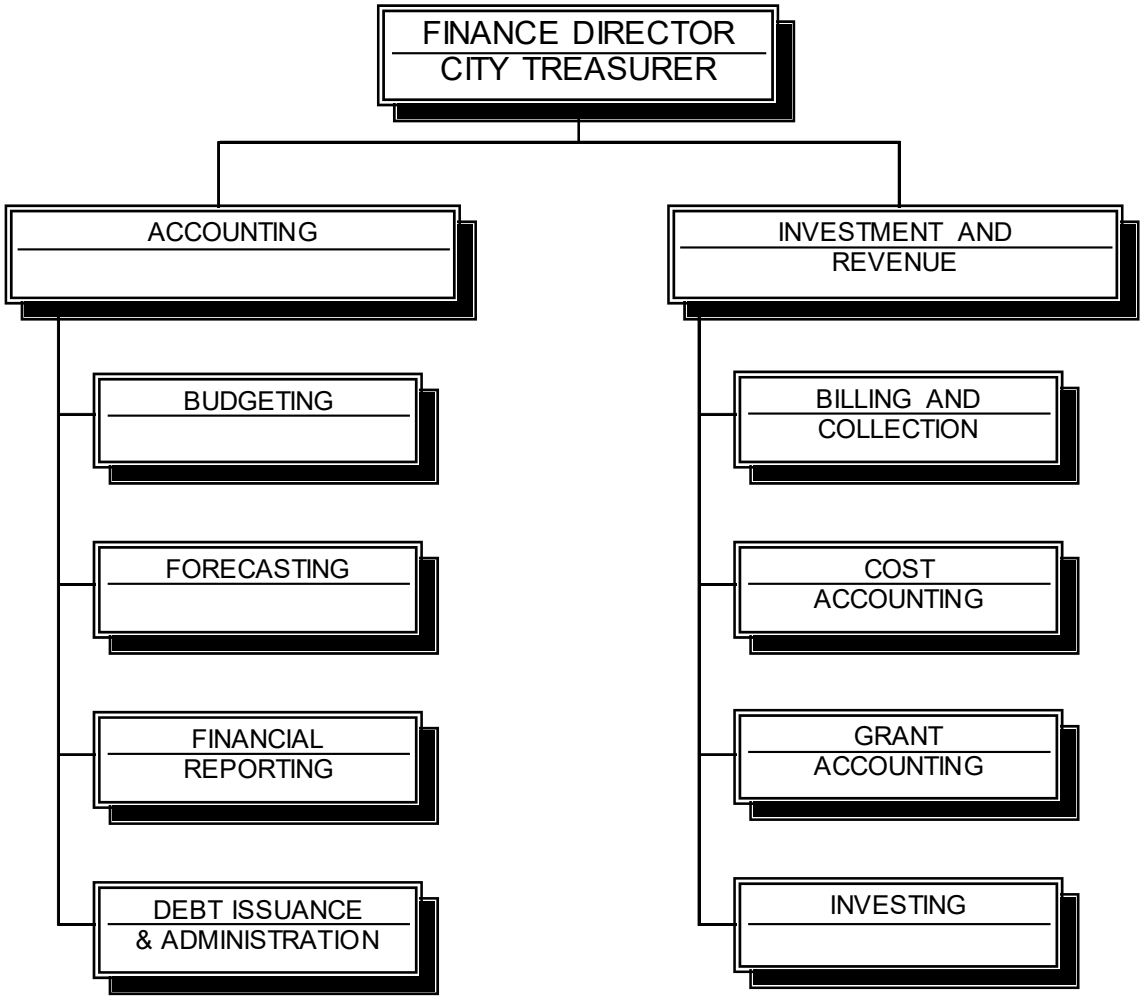
City Manager Department



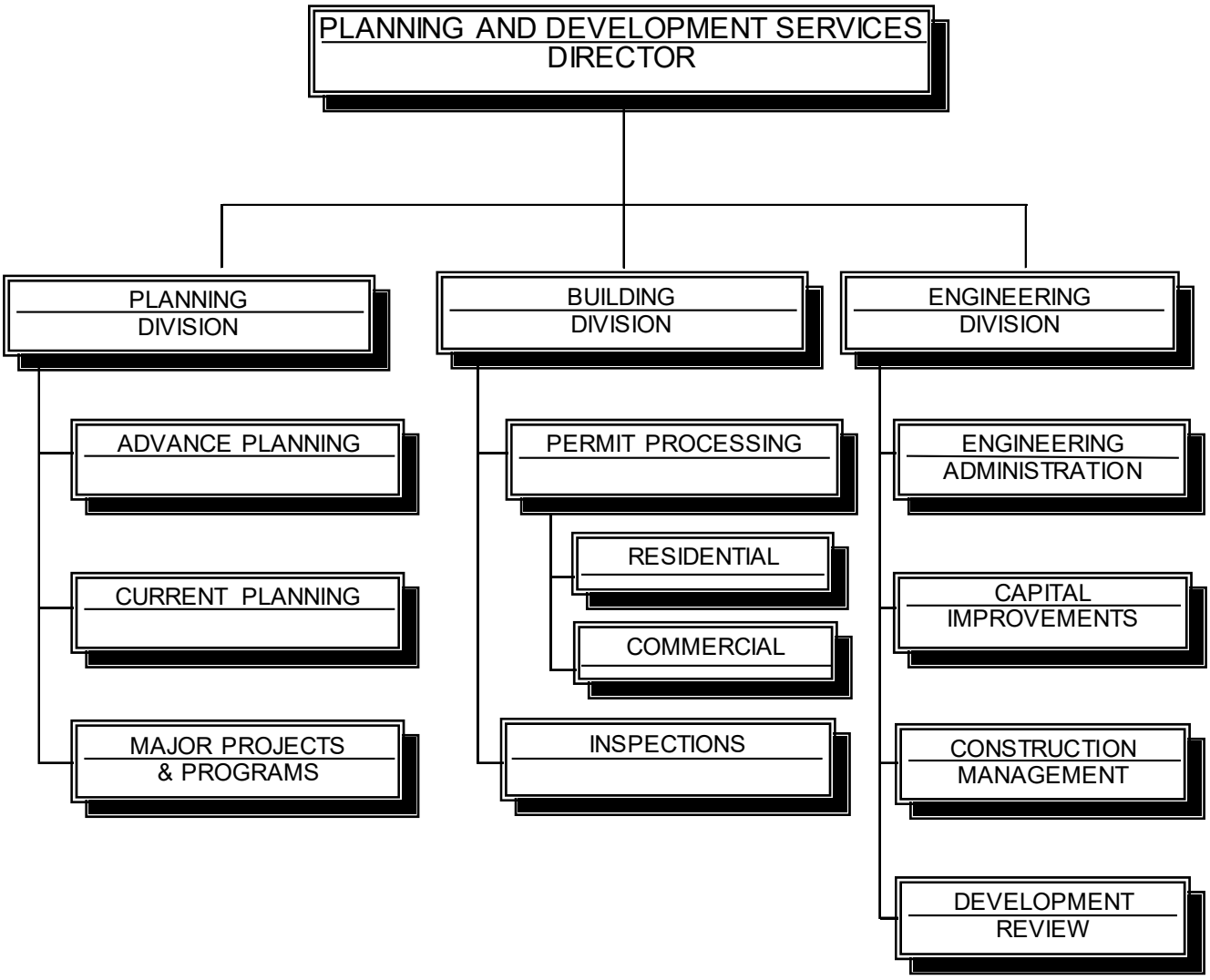
General Services Department



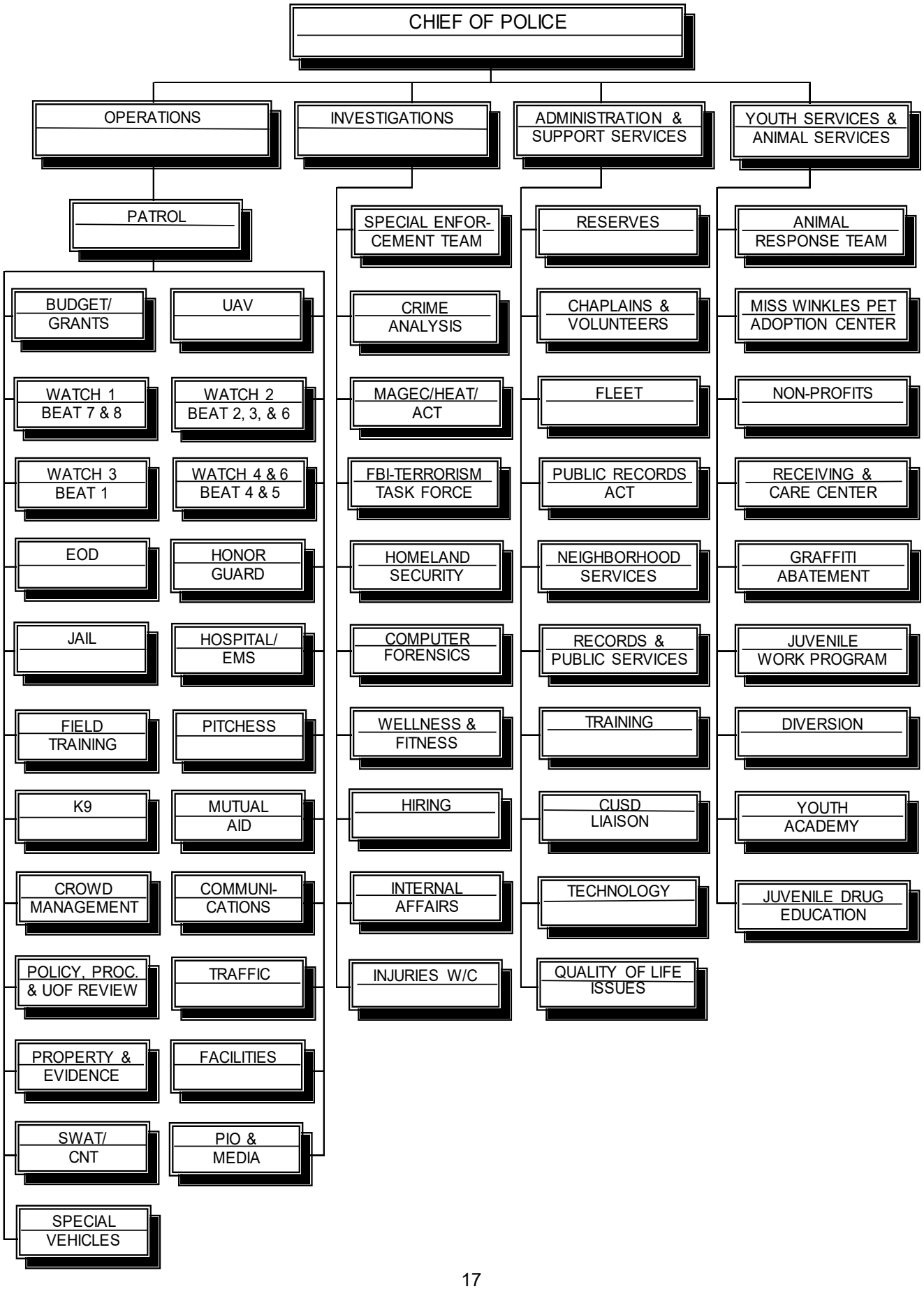
Finance Department



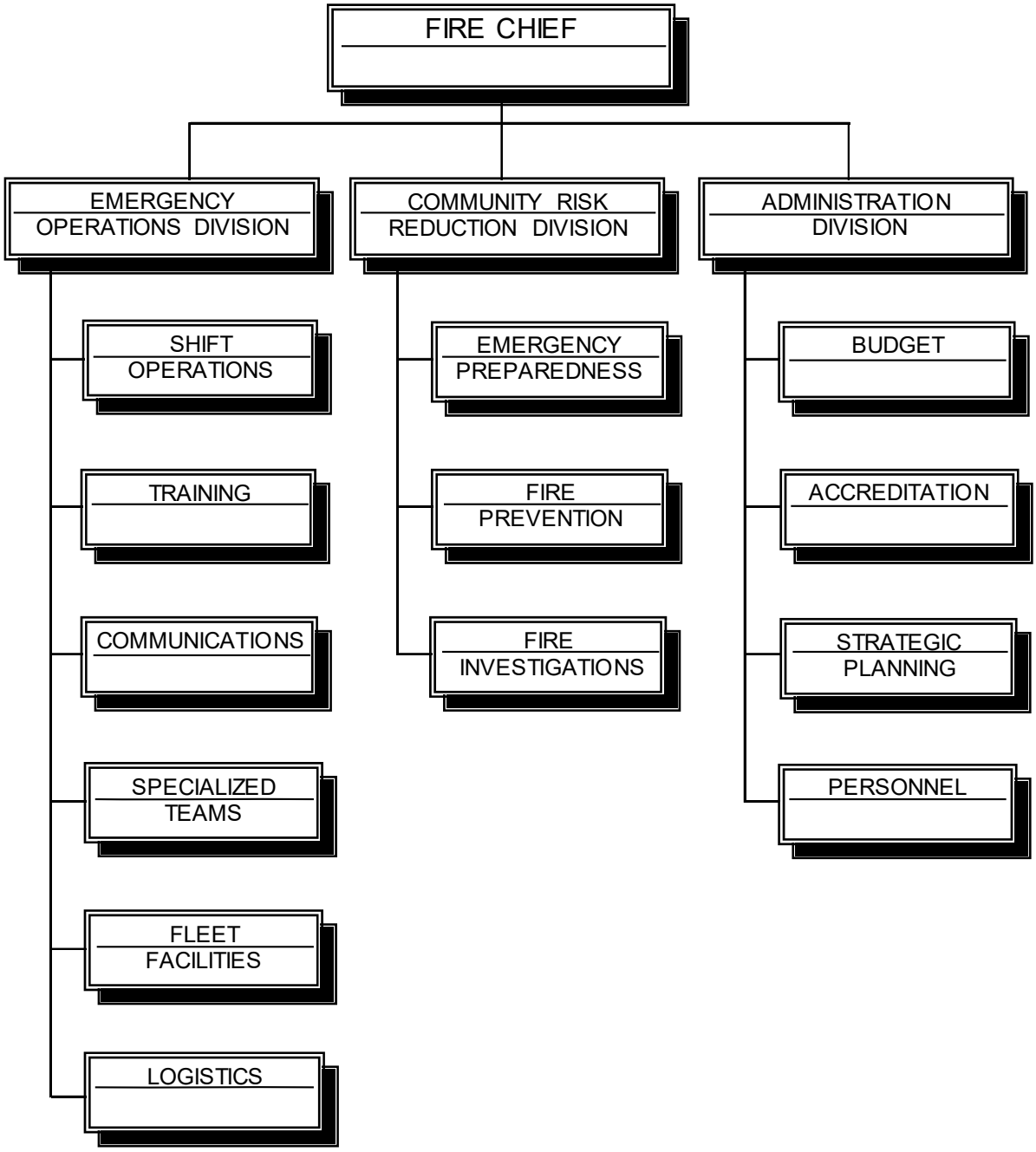
Planning and Development Services Department



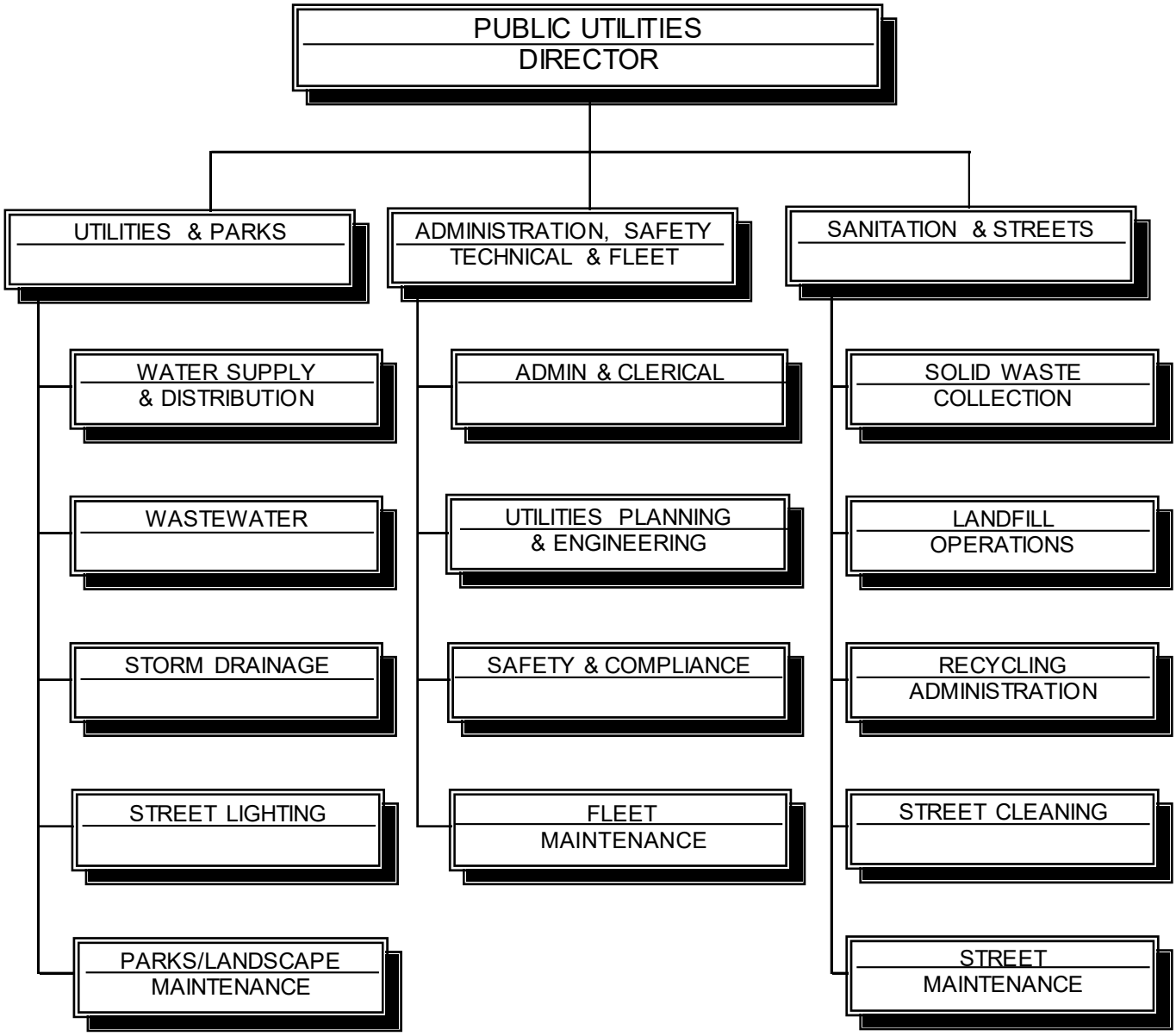
Police Department



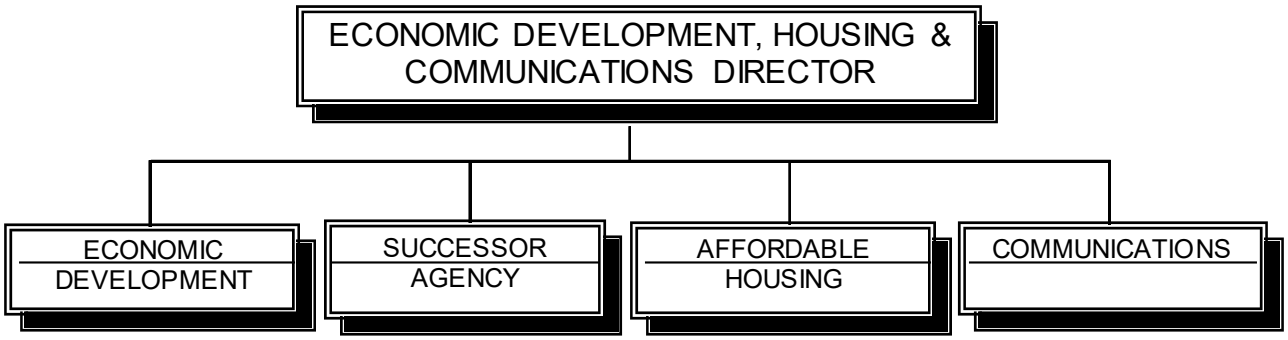
Fire Department



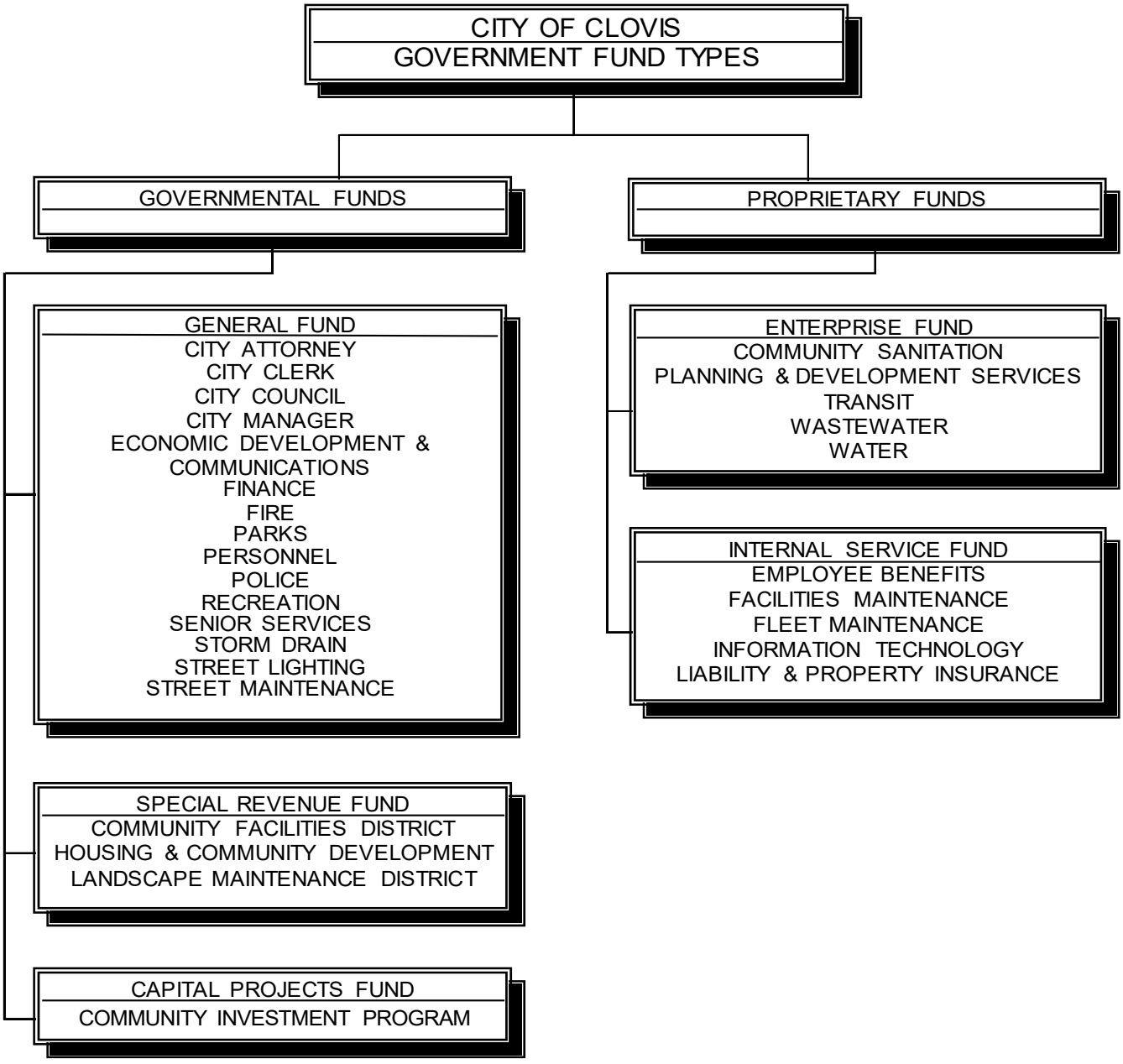
Public Utilities Department



Clovis Successor Agencies



City Departments by Fund Type



CITY OF CLOVIS
2026-2027 MANAGEMENT STAFF

Andrew Haussler, City Manager
Paul Armendariz, Assistant City Manager
Chad McCollum, Economic Development, Housing & Communications Director
Scott Cross, City Attorney
Curt Fleming, Police Chief
Chris Ekk, Fire Chief
Jay Schengel, Finance Director/Treasurer
Amy Hance, General Services Director
Renee Mathis, Planning & Development Services Director
Scott Redelfs, Public Utilities Director

BUDGET PREPARATION TASK FORCE

Andrew Haussler, City Manager
Jay Schengel, Finance Director

Paul Armendariz
Susan Evans
Angela Papazian
Jose Cortez
Jose Reynoso
Ran Chan
Quinn Ringgold
Nathaniel Lopez
Fernando Copetti
Rebecca Simonian

SUMMARY

OF REVENUES & EXPENDITURES

The Summary Section provides summarized information on the various funds, revenue, expenditures, and fund balances. The Summary Section also provides a detailed presentation of specific General Fund revenue.



FUND BALANCE SUMMARY

This section contains information about the various funds utilized by the City presented in summary form. The narrative, Highlights of Fund Activities, provides facts about the major fund groups. The information is intended to present to the reader, in a condensed form, important data about each fund group.

The Summary of Resources and Appropriations, which follows the Highlights, provides a very concise presentation of the various funds. For each fund, the Summary includes the estimated beginning fund balance as of July 1, 2026; the total estimated revenue for 2026-2027; the total proposed budget expenditures for 2026-2027; and the projected ending fund balance for each fund as of June 30, 2027.

The Notes to Resources and Appropriations Summary, immediately following the Summary of Resources and Appropriations, provides detail on the various fund transfers along with notes about fund presentation and is an integral part of the Summary.

These schedules provide, in a condensed form, an overview of the financial position of the City for the budget year.

FUND HIGHLIGHTS

General Fund - General Fund expenditures are being funded through current year revenues and a transfer from the Measure Y Fund. Projected revenues are $117.2 million which is $3.7 million or 3.3% more than the revised revenues for 2025-2026. Revenues for 2026-2027 are increasing mainly due to property taxes, sales taxes, transient occupancy taxes, and business license taxes. Proposed expenditures are $129.3 million and represent $3.2 million or 2.6% more when compared to 2025-2026 estimated expenditures. The increase in 2026-27 proposed expenditures is largely due to increased costs for employee benefit programs including retirement and health insurance along with general price increases on the cost of services and supplies. Twenty-five new positions are recommended for the General Fund for 2026-2027. Sixteen positions in the Police Department, two positions in the Fire Department, one position in the Economic Development Division, four positions in the Parks Division, one position in the Street Lighting Division, and one position in the Streets Division. The General Fund has $28.1 million, or 20.0% of expenditures, designated as an emergency reserve consisting of $21.0 million in the General Fund and $7.1 million in the General Fund – Measure Y reserve. The General Fund also reflects no unassigned fund balance to be carried forward as a contingency for economic uncertainty and in case of unexpected expenditures or revenue shortfalls, but a significant amount is forecasted to be available in the Measure Y fund balance, a discretionary resource for City Council to consider for critical needs and future investments.

General Fund - **Measure Y -** This fund is newly created to account for general government expenditures related to activities specifically funded with Measure Y, a 1% Transactions and Use Tax (Sales tax) approved by the voters of the City of Clovis on November 5, 2024. Such activities include maintaining public safety, keeping Clovis safe and clean, retaining small businesses and jobs, protecting local drinking water, repairing streets and roads, addressing homelessness, maintaining youth and parks programs, other general services, and requiring public spending disclosure. All Measure Y tax revenues are considered discretionary revenues and are deposited in the General Fund – Measure Y. Measure Y expenditures are being funded through current year revenues. Projected revenues are $31.3 million, which is $0.6 million or 2% more than the revised revenues for 2025-2026. Proposed expenditures are $29.4 million; $13.2 million for sustaining essential services levels and $16.2 million for operations that meet the goals approved by the voters. Also, using prior year savings, we are utilizing $4.0 million to catch up on deferred public safety fleet replacements. Refer to the Measure Y Section for more details.

Special Revenue Funds - The Housing and Community Development Fund projects a fund balance of $1.6 million for 2026-2027 with current program costs funded using capital funds for projects and a combination of revenues and a transfer from the General Fund to cover current operational program costs. The Landscape Assessment District Fund shows a projected fund balance of $12.5 million for 2026-2027. This amount is being accumulated for required reserve and future equipment replacement. The Community Facilities District 2020-1 shows a projected fund balance of $0.5 million.

Internal Service Funds - All of the City's Internal Service Funds have adequate revenues or reserves to cover current operating requirements. All Internal Services Funds derive revenue primarily from charges to user departments. The General Services Department has no new recommended positions for 2026-2027. The General Government Facilities Fund includes a limited number of minor projects with the reserves committed to future debt service obligations.

Enterprise Funds - All of the City's Enterprise Funds show sufficient revenue and working capital to meet current operating requirements. With the increase in development over the last few years, the City has rebated utility customers the Sewer bond coverage charge of $7.30 per month. The City will continue to rebate the $7.30 per month Sewer bond coverage charge in 2026-2027. Sewer operations have an authorized 3% escalator, which is included in the proposed budget. The Community Sanitation Enterprise has an approved 4% increase effective every July 1 as needed. The need for this increase has been reviewed and will be implemented effective July 1, 2026, for the Recycling and Organics programs, the Refuse program and the Street Sweeping program. The Water Fund will implement the authorized Proposition 218 water rate increases of approximately 21% per year for the next three years beginning January 1, 2027, followed by a 3% annual escalator beginning July 1, 2029. The Water/Sewer/Community Sanitation operations will add seven new positions in 2026-2027. The Transit Enterprise will continue utilizing the annual money received from the Transportation Development Act (TDA) and the Federal Transit Administration (FTA) to improve transit services and for capital improvements. The Transit Department has no new recommended positions for 2026-2027. To accommodate staffing changes and market demands, the Planning & Development Enterprise will be adding one new position and eliminating another.

Capital Improvements - Several major projects are included in the 2026-2027 budget and are listed in the **Community Investment Program Section**. The City has also identified several major projects in the **Five-Year Community Investment Program Section** for years beyond 2026-2027 that do not currently have funding sources identified.

More details regarding the recommended positions included in the 2026-2027 budget in the **General Fund**, **Internal Service Funds**, and **Enterprise Funds** are included in the **Personnel Section**.

SUMMARY OF RESOURCES AND APPROPRIATIONS 2026-2027

Fund	Beginning Balance	Transfers	Current Resources	Expenditures	Ending Balance
GENERAL					
General Fund*	0	12,115,300	117,234,900	129,350,200	0
General Fund - Measure Y*	11,636,700	(22,298,000)	31,490,000	11,094,300	9,734,400
Total General Fund	11,636,700	(10,182,700)	148,724,900	140,444,500	9,734,400
SPECIAL REVENUE FUNDS					
Housing & Community Develop.	2,888,300	750,000	5,368,200	7,322,300	1,684,200
Landscape Assessment Dist	11,537,100	0	7,030,000	5,985,000	12,582,100
Community Facilities Dist 2020-1	521,000	0	100,000	32,700	588,300
Total Special Revenue	14,946,400	750,000	12,498,200	13,340,000	14,854,600
INTERNAL SERVICE FUNDS					
Liability & Property Insurance	3,334,800	0	9,464,500	10,433,400	2,365,900
Employee Benefits	19,538,300	0	54,194,700	52,916,200	20,816,800
Fleet Maintenance	27,805,900	4,052,800	18,689,600	17,276,700	33,271,600
Fleet Maintenance - Measure Y	0	2,223,300	172,000	2,223,300	172,000
General Government Services	13,502,400	40,000	19,795,900	19,540,200	13,798,100
General Government Services - Measure Y	0	1,299,200	0	1,299,200	0
Total Internal Service	64,181,400	7,615,300	102,316,700	103,689,000	70,424,400
ENTERPRISE FUNDS					
Community Sanitation	10,941,100	150,000	30,502,300	32,730,200	8,863,200
Sewer Service	28,615,500	(2,730,000)	20,800,500	21,909,300	24,776,700
Water Service	23,957,800	(230,000)	25,875,000	31,726,900	17,875,900
Transit	419,900	(52,800)	19,712,000	19,712,000	367,100
Planning & Development Service	10,965,000	150,000	18,102,000	18,284,800	10,932,200
Planning & Development Service - Measure Y	0	250,200	0	250,200	0
Total Enterprise	74,899,300	(2,462,600)	114,991,800	124,613,400	62,815,100
CAPITAL IMPROVEMENT FUNDS					
Sewer Construction	387,500	3,790,000	5,822,600	8,735,000	1,265,100
Park Projects	4,723,000	0	2,562,000	3,050,000	4,235,000
Street Construction	17,510,100	0	11,774,400	11,715,000	17,569,500
Water Construction	13,093,900	1,530,000	6,610,000	18,612,000	2,621,900
General Government Facilities	22,760,900	(550,000)	2,823,000	4,212,000	20,821,900
General Government Facilities - Measure Y	0	1,310,000	0	1,310,000	0
Total Capital Improvement	58,475,400	6,080,000	29,592,000	47,634,000	46,513,400
	224,139,200	1,800,000	408,123,600	429,720,900	204,341,900

	Beginning Balance	Transfers	Additions	Deductions	Ending Balance
SUCCESSOR AGENCIES TRUST FUND					
Clovis Successor Agencies**	1,025,000	0	1,406,000	1,361,000	1,070,000

* The General Fund maintains a combined emergency reserve of $28,099,000, consisting of $20,970,000 in the General Fund and $7,129,000 in the General Fund–Measure Y reserve. This total represents 20.0% of expenditures, consistent with the reserve level directed by the City Council.

**The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

NOTES TO RESOURCES & APPROPRIATIONS SUMMARY

1. Summary of Transfers

Interfund operating transfers are legally authorized transfers from one fund receiving revenue to the fund where the resources are to be expended.

	Amount	From	To	Purpose
$	350,000	General Fund	Planning and Dev	General Fund supported activity
	600,000	General Fund	Affordable Housing	Various housing projects
	60,000	Affordable Housing	Housing & Comm Dev	Housing administration
	150,000	General Fund	Housing & Comm Dev	Housing administration
	52,800	Transit	Fleet Maintenance	Fleet support
	13,215,300	General Fund – Meas Y	General Fund	Maintain current services
	2,223,300	General Fund – Meas Y	Fleet – Meas Y	Acquisition of fleet vehicles
	1,310,000	General Fund – Meas Y	Gen Govt Svs – Meas Y	Various capital projects
	650,000	General Fund – Meas Y	Gen Govt Svs – Meas Y	Facilities projects and staffing
	250,200	General Fund – Meas Y	Planning and Dev	Additional staff costs
	649,200	General Fund – Meas Y	Information Tech	IT projects and staffing
	4,000,000	General Fund – Meas Y	Fleet Maintenance	Acquisition & maintenance
	750,000	General Govt Svs	Water Service	Debt service – Fire Station 6
	730,000	Water Service	Water Capital-Dev	Debt service – 2003 Revenue Bonds
	1,060,000	Street Deposit	Sewer Cap-Dev	Various capital projects
	550,000	Street Deposit	Water Cap-Dev	Various capital projects
	250,000	Water Service	Water Capital-User	Various capital projects
	150,000	Comm Sanitation Cap*	Comm Sanitation Oper	Acquisition of refuse containers
	200,000	Planning and Dev	Gen Govt Svcs - CIP	Various capital projects
	40,000	Parking Business Impro	Facilities Maintenance	Various capital projects
	3,000,000	Sewer Service	Sewer Cap-Dev	Debt service
	270,000	Sewer Capital-Dev	Sewer Service	Ongoing capital projects

2. For presentation purposes, several funds were combined on the Summary of Fund Balances as follows:
   Sewer Capital -
   Sewer Capital-Enterprise
   Sewer Capital-Developer

   Water Construction -
   Water Capital-Enterprise
   Water Capital-Developer

   *Community Sanitation Capital Fund is unbudgeted and as such, is not shown on the preceding schedule, but is fully disclosed in the City's Annual Financial Report.

SUMMARY REVENUES AND EXPENDITURES

The following summary schedule provides an excellent overview of the City's 2026-2027 revenues and expenditures. The schedule on the following page combines all the City's funds into one summary schedule while the “2026-2027 Budget Summary-By Fund” provides a summary of revenues and expenditures for each fund.

Care needs to be taken when attempting to draw conclusions from summary schedules, especially when comparing one budget year to prior years. Because of the up-and-down nature of capital project expenditures, the City's total budget can experience wide swings from year to year. An example of this may be a large street or sewer project that is budgeted in one budget year and may not exist in the next. This type of project may increase the budget by several million dollars in any one year.

The reader should also be aware that the majority of the City's revenue and expenditures is restricted to specific purposes and cannot be transferred from one fund to another. As was indicated in the City Manager's letter and further discussed in the Introduction Section, the General Fund is the only fund with discretionary revenues to pay for City services, such as police and fire. The other funds are restricted in their use, such as the Water Enterprise Fund, which can only be used to pay expenses related to water delivery.

Following the summary schedules is a detailed description of major revenue sources. We are providing historical trends, budgeting assumptions, and other information as appropriate.

The "2026-2027 Budget Summary-All Funds" includes all funding sources and expenditures for all Governmental and Proprietary Funds. A review of the revenue shows that “Charges for Current Services” is the largest revenue source followed by "Charges to Other Departments”. Included in "Charges for Current Services" are the charges for the City's Enterprise Funds (water, sewer, refuse, etc.). This revenue source makes up 38% of the total funding sources. The source "Charges to Other Departments" reflects interfund charges, or revenue derived, by the City's Internal Service Funds such as General Services, Employee Benefits, Fleet Services, and Liability and Property Insurance to other operating funds for services received from the Internal Service Funds. This funding source reflects 18% of the total. (Please read the note at the bottom of the “2026-2027 Budget Summary-All Funds” about the effect Internal Service Fund charges have on the City's revenues and expenditures.) Property Taxes show an increase due primarily to expected countywide growth, improving property values from prior years, and the statutory Prop 13 increase of 2% or California CPI, whichever is less. The California CPI for 2026-2027 is 2%. Property taxes account for 11% of the City’s revenue. The revenue source “Sales & Use Tax” which accounts for 15% of total revenue, reflects a significant increase due to the passage of Measure Y, a newly approved 1% sales tax that was implemented on April 1, 2025. This new revenue stream has provided an enormous opportunity to the City from our citizens, to ensure that we not only remain financially stable, but maintain services to meet the community’s needs and key priorities.

Overall, the City budget is larger when compared to the prior year. Capital outlays/improvements account for 16% of the total budgeted expenditures in 2026-2027 and are decreasing when compared to the 2025-2026 estimated budget amounts. The combined totals for all salaries and benefits, which account for 35% of the total expenditures, show a significant increase from the previous year due to the addition of thirty-five positions. Reflected in the category “Administrative and Overhead,” which makes up 9% of the total, is the expenditure side of the interfund charges by the City’s Internal Service Funds. This expenditure reflects costs such as computer services, communications, energy, and office supplies. The expenditure category “Employee Related ISF Charges” which accounts for 12% of total expenditures is another interfund related expenditure account and reflects the internal transfer of a portion of employee benefits.

Again, the reader is requested to view each of these revenue and expenditure categories on a per fund and departmental basis along with looking at a "Total Summarized Picture." Each of the department presentations included in the Operational Section will provide further information about the programs and proposed expenditures for each department.

2026-2027 BUDGET SUMMARY - ALL FUNDS

Included in the schedule below are items that are not considered revenue/expenses for financial reporting purposes. These items are:
Long-term Debt (COPs and loans; included in "Other Financing Sources") -- Reported as liabilities for financial reporting
Principal payments on long-term debt (included in "Debt Service") -- Reported as a reduction to liabilities for financial reporting
Capital additions (included in "Capital Outlays") -- Reported as fixed assets for financial reporting

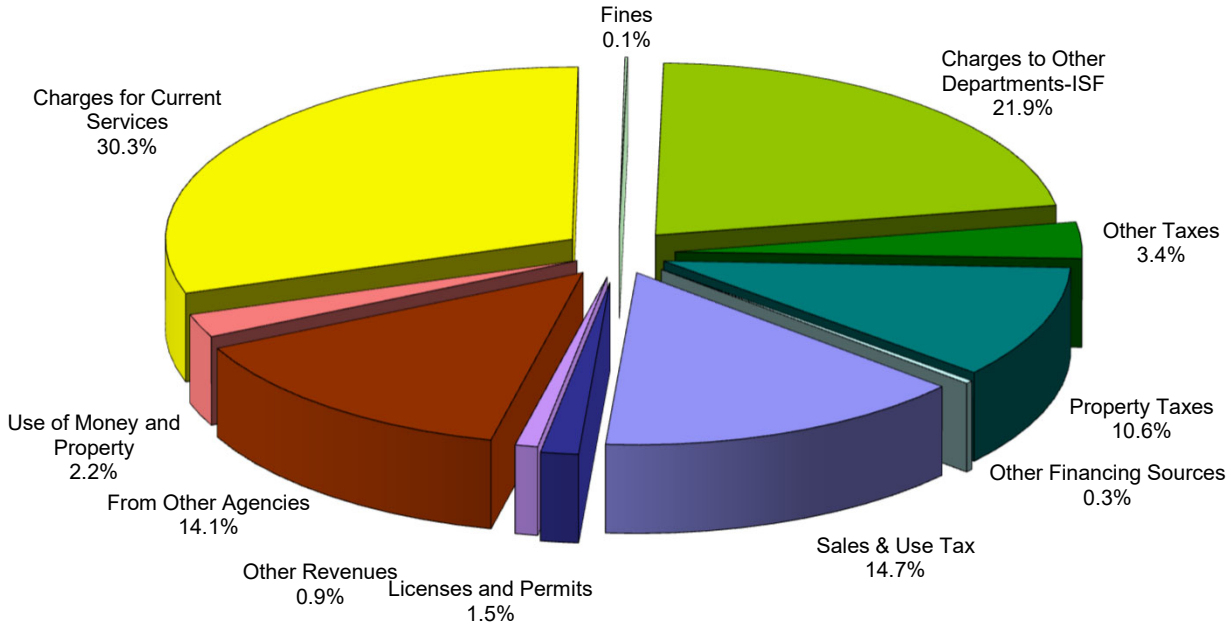
	2024-2025 ACTUAL	2025-2026 ESTIMATED	2026-2027 BUDGET
FUNDING SOURCES			
Property Taxes	41,135,997	43,581,000	46,299,000
Sales & Use Tax	36,340,501	60,218,000	61,478,000
Other Taxes	13,791,630	14,007,000	14,352,000
Licenses and Permits	4,986,171	6,005,800	6,056,400
Fines	225,318	230,000	235,000
Use of Money & Property	11,254,816	9,160,900	7,513,100
From Other Agencies	36,704,565	57,771,600	44,797,300
Charges for Current Services	119,631,767	124,335,300	153,915,400
Other Revenues	8,902,085	3,881,600	1,160,600
Charges to Other Departments-ISF	81,316,088	89,676,700	72,316,800
Other Financing Sources	958,857	650,300	0
Total Revenues and Other Financing Sources	355,247,795	409,518,200	408,123,600
Beginning Fund Balances	209,745,576	241,821,000	225,789,200
Total Available Resources	564,993,371	651,339,200	633,912,800
EXPENDITURES/EXPENSES			
Salaries-Regular	62,768,903	71,181,900	84,387,800
Overtime	9,227,009	9,878,200	8,977,000
Extra Help	4,466,294	6,323,400	6,526,000
Benefits	39,408,977	46,044,100	51,226,300
Vehicle Charges	16,339,784	17,143,100	18,819,500
Energy	11,463,995	12,126,100	12,759,700
Communications	940,524	978,600	940,500
Professional Services	33,338,750	38,565,900	37,612,000
Repair and Maintenance	5,381,475	6,846,500	10,265,900
State Mandates	1,035,129	1,198,700	1,236,700
Special Events	64,574	102,800	143,000
Building and Equipment Rental	16,187	27,000	19,000
Office Supplies	782,638	907,500	962,500
Materials and Supplies	8,045,385	9,567,500	9,954,100
Travel and Meeting Expense	280,470	416,600	372,300
Training	792,597	1,166,300	1,394,400
Dues and Subscriptions	789,041	1,208,200	1,666,700
Administration and Overhead	32,215,766	34,125,500	37,057,600
Employee-Related ISF Charges	39,771,328	46,019,800	51,909,100
Liability Insurance Prog-ISF	7,036,957	7,802,300	9,959,000
Debt Service	13,882,239	14,521,200	14,541,100
Capital Outlays/Improvements	35,274,349	99,548,800	68,990,700
Total Expenditures/Expenses and Other Uses	323,322,371	425,700,000	429,720,900
Net Operating Transfers *	150,000	150,000	150,000
Ending Fund Balances	241,821,000	225,789,200	204,341,900

The numbers presented above include revenue and expenses for the City's Internal Service Funds. These funds act as cost allocation departments in that they accumulate the cost of goods and services and distribute these costs to the various other user departments. The user departments in turn record an expense/expenditure, and the Internal Service Fund records revenue. Therefore, a doubling effect occurs for those revenues and expenses/expenditures.

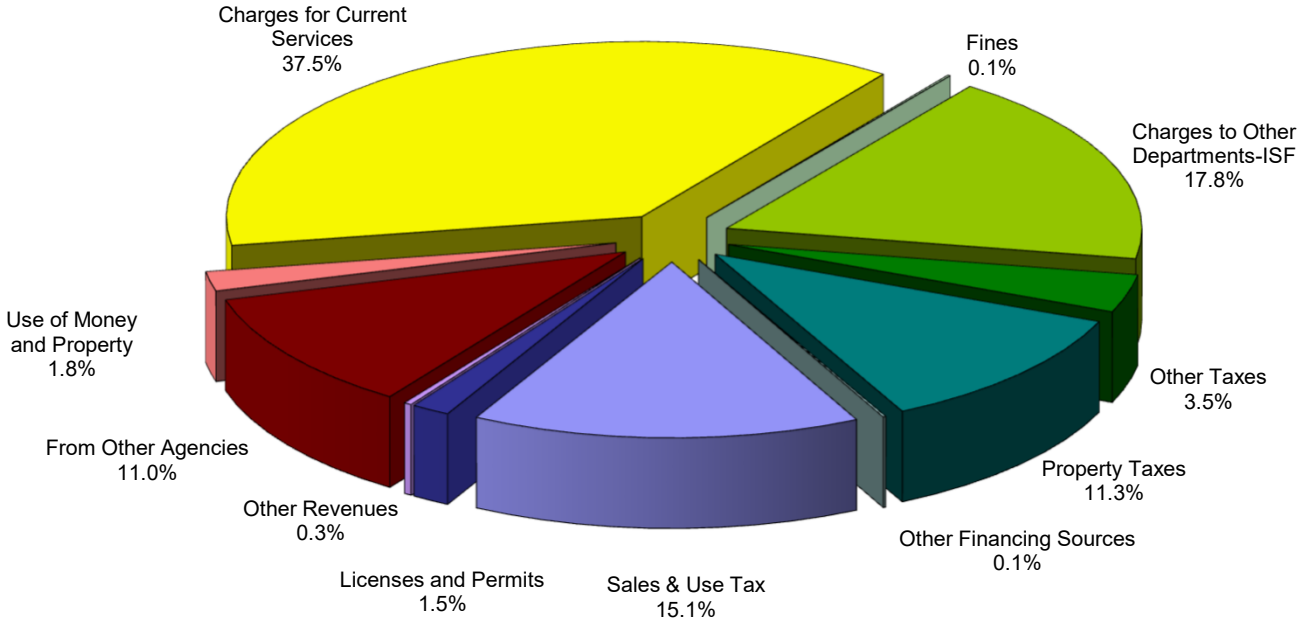
The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

* Net transfers are the result of the transfer to the Refuse Disposal Fund from the Community Sanitation Fund, an unbudgeted fund.

2025-2026 ESTIMATED REVENUES



2026-2027 BUDGET REVENUES



Expenditure charts are presented by fund later in this section and by department and function in the Operations section.

2026-2027 BUDGET SUMMARY - BY FUND

		Measure Y Funds				
	General	General	General Services	Fleet	Planning & Development Services	Total
FUNDING SOURCES						
Property Taxes	46,199,000					
Sales & Use Tax	30,173,000	31,305,000				31,305,000
Other Taxes	14,352,000					
Licenses and Permits	975,000					
Fines	235,000					
Use of Money & Property	221,500	185,000				185,000
From Other Agencies	7,796,800					
Charges for Current Services	16,489,000			172,000		172,000
Other Revenues	793,600					
Charges to Other Departments-ISF						
Total Sources	117,234,900	31,490,000	0	172,000	0	31,662,000
EXPENDITURES/EXPENSES						
Salaries-Regular	47,650,300	4,861,800	240,900	40,000	149,400	5,292,100
Overtime	7,802,400	9,000				9,000
Extra Help	2,806,000					
Benefits	32,831,300	3,300,200	76,600	17,400	65,800	3,460,000
Vehicle Charges	7,231,200	194,800	5,300			200,100
Energy	3,358,900					
Communications	285,000	18,000				18,000
Professional Services	7,549,300	547,000				547,000
Repair and Maintenance	454,300		510,500			510,500
State Mandates						
Liability Insurance Prog-ISF						
Special Events	4,000					
Building and Equipment Rental	18,000					
Office Supplies	182,500					
Materials and Supplies	2,392,500	409,500				409,500
Travel and Meeting Expense	234,100	3,000				3,000
Training	649,400	338,000				338,000
Dues and Subscriptions	115,700		75,000			75,000
Administration and Overhead	14,638,700	1,196,000	26,400	17,900	35,000	1,275,300
Employee-Related ISF Charges						
Debt Service						
Capital Outlays/Improvements	1,146,600	217,000	1,674,500	2,148,000		4,039,500
Total Uses	129,350,200	11,094,300	2,609,200	2,223,300	250,200	16,177,000

2026-2027 BUDGET SUMMARY - BY FUND

	Enterprise Funds				
	Community Sanitation	Sewer Service	Transit	Water Service	Planning & Development Services
FUNDING SOURCES					
Property Taxes					
Sales & Use Tax					
Other Taxes					
Licenses and Permits					5,081,400
Fines					
Use of Money & Property	439,000	1,554,000	401,300	1,448,000	399,000
From Other Agencies	59,300		19,310,700		27,000
Charges for Current Services	29,918,000	19,221,500		24,227,000	12,538,600
Other Revenues	86,000	25,000		200,000	56,000
Charges to Other Departments-ISF					
Total Sources	30,502,300	20,800,500	19,712,000	25,875,000	18,102,000
EXPENDITURES/EXPENSES					
Salaries-Regular	6,707,200	1,981,900	3,165,600	4,897,400	8,364,600
Overtime	517,000	18,500	174,100	205,500	147,900
Extra Help	35,000	15,000	3,544,000	18,000	58,000
Benefits	3,119,900	903,600	2,498,900	2,236,900	3,371,700
Vehicle Charges	7,162,100	457,700	1,962,700	1,060,600	401,100
Energy	30,000	1,800,000		5,650,000	
Communications	10,200	5,000	294,000	21,000	36,000
Professional Services	7,365,200	8,403,500	280,300	3,620,000	2,703,200
Repair and Maintenance	40,100	1,803,500		2,447,000	
State Mandates	1,166,700				
Liability Insurance Prog-ISF	2,000				3,000
Special Events					14,000
Building and Equipment Rental	1,000				
Office Supplies	113,900	5,500		53,000	17,000
Materials and Supplies	208,700	349,500		1,984,800	10,000
Travel and Meeting Expense	21,500	8,000	24,400	8,000	30,000
Training	46,500	18,200	9,700	48,000	31,500
Dues and Subscriptions	11,500	7,000	4,100	8,500	22,000
Administration and Overhead	4,838,700	3,614,400	2,706,700	4,459,700	2,964,800
Employee-Related ISF Charges					
Debt Service		1,500			
Capital Outlays/Improvements	1,333,000	2,516,500	5,047,500	5,008,500	110,000
Total Uses	32,730,200	21,909,300	19,712,000	31,726,900	18,284,800

2026-2027 BUDGET SUMMARY - BY FUND

	Internal Service Funds				*Capital Projects Funds*			
	Liability and Property Insurance	Employee Benefits	General Services	Fleet	Sewer	Park Projects	Streets	Water
FUNDING SOURCES								
Property Taxes								
Sales & Use Tax								
Other Taxes								
Licenses and Permits								
Fines								
Use of Money & Property	39,000	540,000	1,013,200	732,000	16,000			525,000
From Other Agencies			133,000			432,000	11,720,400	
Charges for Current Services			12,236,100	17,957,600	5,806,600	2,130,000	54,000	6,085,000
Other Revenues								
Charges to Other Departments-ISF	9,425,500	53,654,700	9,236,600					
Total Sources	9,464,500	54,194,700	22,618,900	18,689,600	5,822,600	2,562,000	11,774,400	6,610,000
EXPENDITURES/EXPENSES								
Salaries-Regular	242,500	458,000	3,380,400	1,998,000				
Overtime	3,000	3,000	68,800	27,800				
Extra Help			50,000					
Benefits	102,100	186,700	1,513,300	926,200				
Vehicle Charges	9,100	19,700	194,200	113,800				
Energy			1,920,800					
Communications			268,500	2,800				
Professional Services		11,000	696,600	358,200				
Repair and Maintenance			3,288,500	1,695,000				
State Mandates				70,000				
Liability Insurance Prog-ISF	9,954,000							
Special Events		125,000						
Building and Equipment Rental								
Office Supplies			587,500	3,100				
Materials and Supplies	8,000		329,500	4,259,100				
Travel and Meeting Expense	4,400	1,200	30,600	4,300				
Training	46,000	37,600	146,500	23,000				
Dues and Subscriptions	1,000	500	1,416,300	1,100				
Administration and Overhead	63,300	114,400	877,300	1,449,600				
Employee-Related ISF Charges		51,909,100						
Debt Service			2,963,400	422,200	8,212,000			2,942,000
Capital Outlays/Improvements		50,000	6,020,000	5,922,500	523,000	3,050,000	11,715,000	15,670,000
Total Uses	10,433,400	52,916,200	23,752,200	17,276,700	8,735,000	3,050,000	11,715,000	18,612,000

2026-2027 BUDGET SUMMARY - BY FUND

	Special Revenue Funds					Trust Fund
	Housing & Community Development	Landscape Assessment District	Community Facilities Dist 2020-1	Affordable Housing	*Total*	Successor Agency Trust Fund*
FUNDING SOURCES						**Additions**
Property Taxes			100,000		46,299,000	1,406,000
Sales & Use Tax					61,478,000	
Other Taxes					14,352,000	
Licenses and Permits					6,056,400	
Fines					235,000	
Use of Money & Property	100				7,513,100	
From Other Agencies	4,764,400			553,700	44,797,300	
Charges for Current Services		7,030,000		50,000	153,915,400	
Other Revenues					1,160,600	
Charges to Other Departments-ISF					72,316,800	
Total Sources	4,764,500	7,030,000	100,000	603,700	408,123,600	1,406,000
EXPENDITURES/EXPENSES						**Deductions**
Salaries-Regular	249,800				84,387,800	
Overtime					8,977,000	
Extra Help					6,526,000	
Benefits	75,700				51,226,300	
Vehicle Charges	7,200				18,819,500	
Energy					12,759,700	
Communications					940,500	
Professional Services	87,000	5,985,000	5,700		37,612,000	20,000
Repair and Maintenance			27,000		10,265,900	
State Mandates					1,236,700	
Liability Insurance Prog-ISF					9,959,000	
Special Events					143,000	
Building and Equipment Rental					19,000	
Office Supplies					962,500	
Materials and Supplies	2,500				9,954,100	
Travel and Meeting Expense	2,800				372,300	
Training					1,394,400	
Dues and Subscriptions	4,000				1,666,700	
Administration and Overhead	54,700				37,057,600	
Employee-Related ISF Charges					51,909,100	
Debt Service					14,541,100	1,341,000
Capital Outlays/Improvements	4,540,200			2,298,400	68,990,700	
Total Uses	5,023,900	5,985,000	32,700	2,298,400	429,720,900	1,361,000

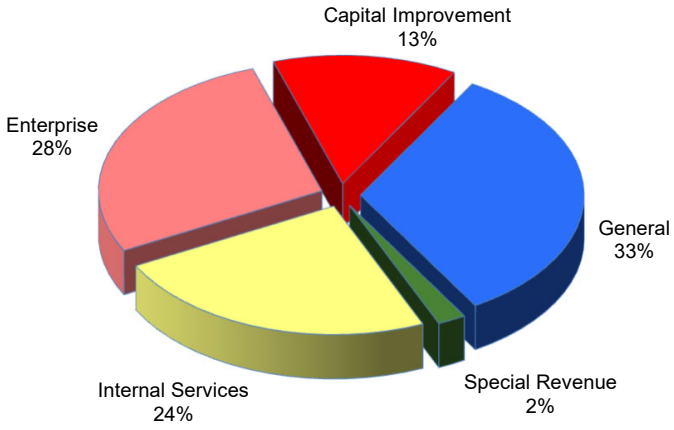
SUMMARY OF REVENUES BY FUND

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
GENERAL FUNDS			
General Fund	110,411,907	113,442,800	117,234,900
General Fund - Measure Y	7,178,928	30,867,000	31,490,000
SPECIAL REVENUE FUNDS			
Housing & Community Development	635,963	796,300	5,368,200
Landscape Maintenance District	6,447,822	6,569,000	7,030,000
Community Facilities Dist 2020-1	147,399	100,000	100,000
INTERNAL SERVICES FUNDS			
Liability & Property Insurance	8,454,272	8,557,400	9,464,500
Employee Benefit	41,104,494	47,449,500	54,194,700
Fleet Maintenance	17,872,534	17,600,500	18,689,600
Fleet Maintenance - Measure Y	0	0	172,000
General Government Services	17,229,607	18,941,800	19,795,900
ENTERPRISE FUNDS			
Community Sanitation	28,357,119	28,726,900	30,502,300
Sewer Service	18,240,781	18,351,500	20,800,500
Transit	11,269,285	15,075,600	19,712,000
Water Service	26,517,750	28,200,000	25,875,000
Planning & Development Services	13,959,479	17,430,200	18,102,000
CAPITAL IMPROVEMENTS FUNDS			
Sewer Construction	8,340,806	5,061,500	5,822,600
Parks Projects	2,888,964	2,305,000	2,562,000
General Government Facilities	3,815,953	3,292,000	2,823,000
Street Construction	16,325,089	40,866,700	11,774,400
Water Construction	15,879,374	5,193,500	6,610,000
Refuse Construction	170,269	691,000	0
TOTAL	**355,247,795**	**409,518,200**	**408,123,600**
SUCCESSOR AGENCY TRUST FUND			
Clovis Successor Agencies*	**1,426,103**	**1,402,000**	**1,406,000**

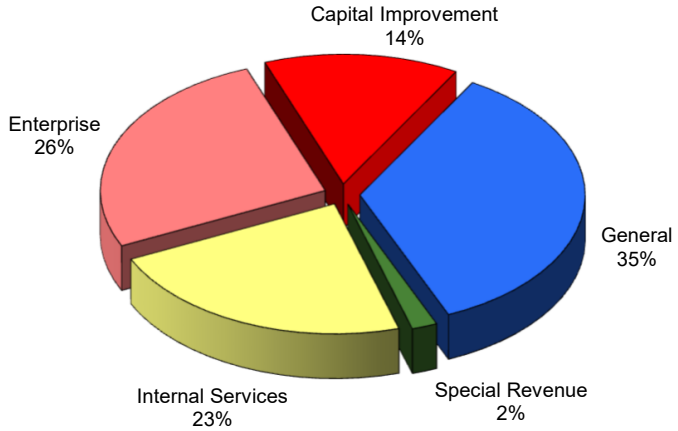
*The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

REVENUES BY FUND TYPE

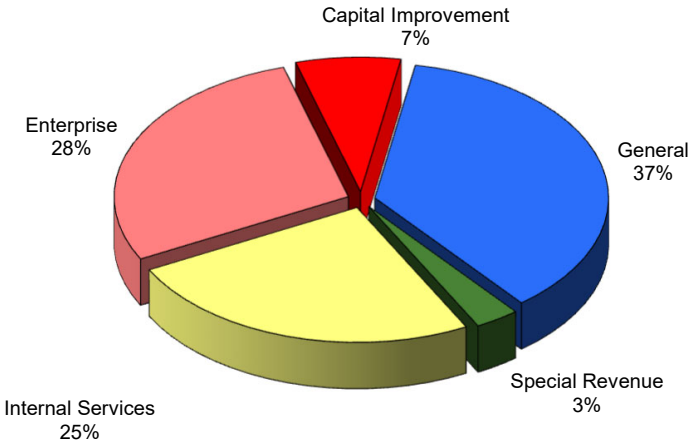
2024-2025 ACTUAL



2025-2026 ESTIMATED



2026-2027 BUDGET



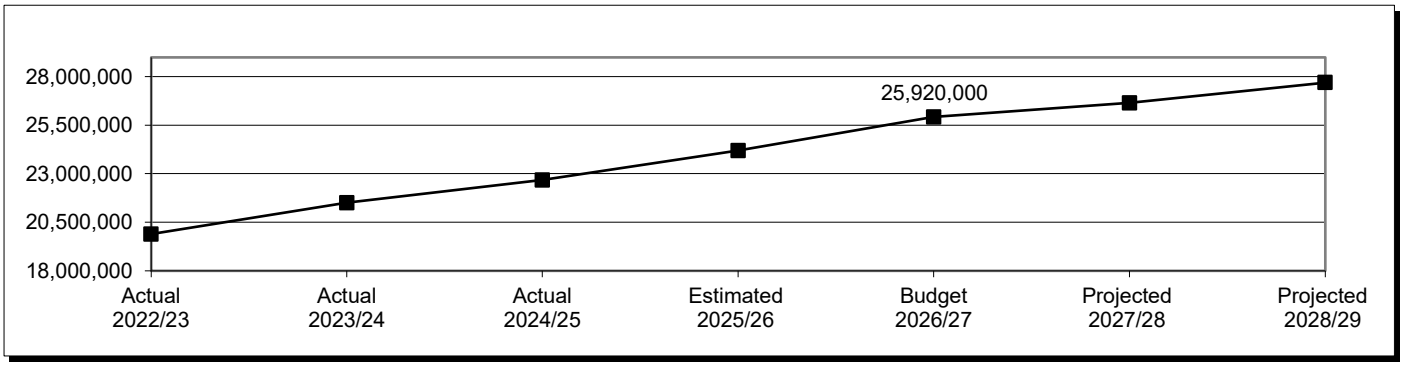
REVENUE BY SOURCE

Property Taxes-General Fund

Property tax revenues took on a larger role in the General Fund's revenue structure due to actions taken at the state level. Vehicle License Fees (VLF), previously a state subvention revenue source, are now replaced with a like amount of property tax revenues. This permanent shift increased in the same percentage as increases in assessed valuation in the City. (See "Property Tax in lieu of VLF-General Fund" for the chart on this revenue). The County of Fresno assesses property owners within the county and distributes the tax to the appropriate agencies based on their sharing percentage. The City's share of the county-wide 1% is 18.75% of the gross taxes before reductions. In 2026/27, the City of Clovis is expecting to receive about $25,920,000 in property taxes on real and personal property. Growth in this revenue source is affected by several factors, such as increased assessed values due to new construction, increased base due to annexation, the statutory maximum increase in assessed value of 2% maximum per year, and changes in value related to property resale. Property tax revenues formerly distributed to redevelopment agencies as tax increment are now distributed to schools, counties, and cities in the project area. Property tax revenue is 17.4% of total discretionary and non-discretionary General Fund revenue.

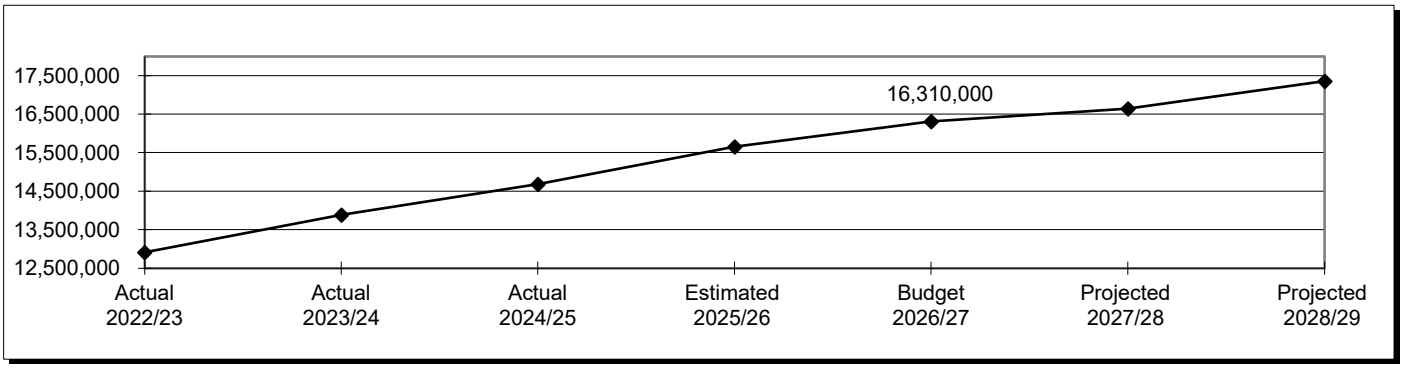
The gross assessed valuation (in millions) for Clovis is:

2021/22	$13,299	2023/24	$15,525	2025/26	$17,576	2027/28	$19,628 est.
2022/23	$14,442	2024/25	$16,456	2026/27	$18,602 est.	2028/29	$20,654 est.



Property Tax in lieu of VLF-General Fund

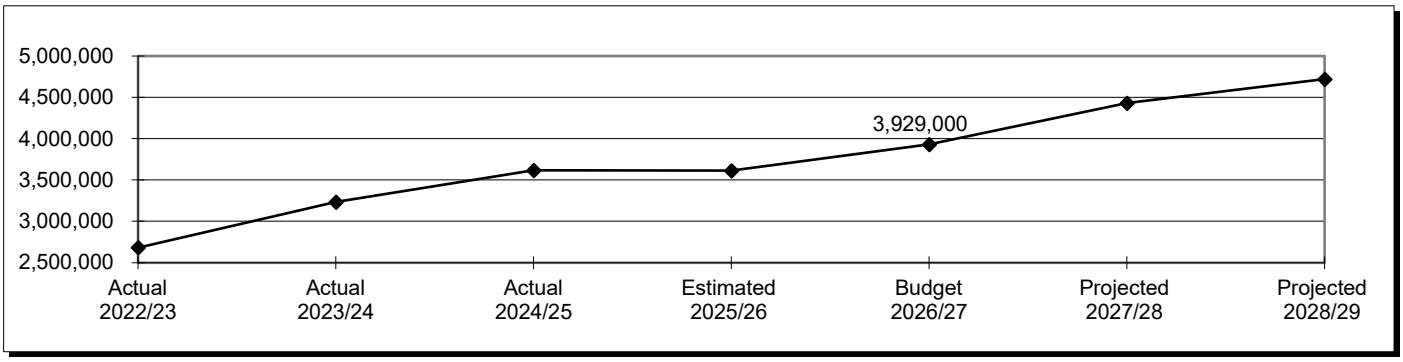
In 2004, the State permanently reduced the vehicle license fees (VLF) to counties and cities and eliminated the State's general fund backfill for this revenue loss. Instead, counties and cities now receive additional transfers of property tax revenues in lieu of VLF. The property tax in lieu of VLF for the City increases annually in proportion to the growth in gross assessed valuation. This revenue represents 11.0% of General Fund revenue.



REVENUE BY SOURCE

Community Facilities District CFD 2004-01-General Fund

In March 2004, the Council approved the formation of Community Facilities District 2004-01 (CFD), which provides funding for public safety operations in new growth areas generally located north of Herndon or east of Locan Avenues. Any residential parcel located in the CFD with a building permit issued prior to May 1, would be subject to the CFD tax the following fiscal year, payable with their property tax bill. This revenue represents 2.6% of General Fund revenue.

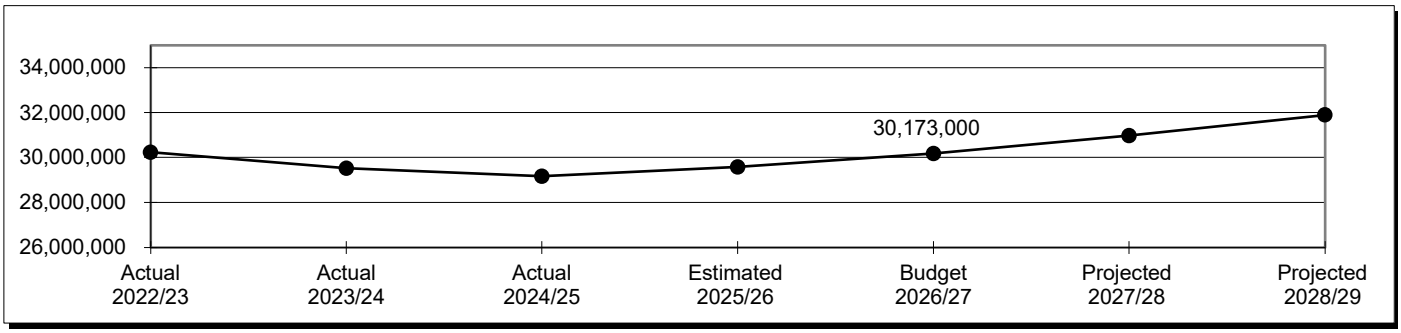


Sales Tax-Bradley Burns

The City of Clovis receives Bradley Burns sales tax revenue based on 1% of the taxable sales that take place within its boundaries. The City and the County have agreed to share this 1%. The County receives 5%-8% of the City's 1%.

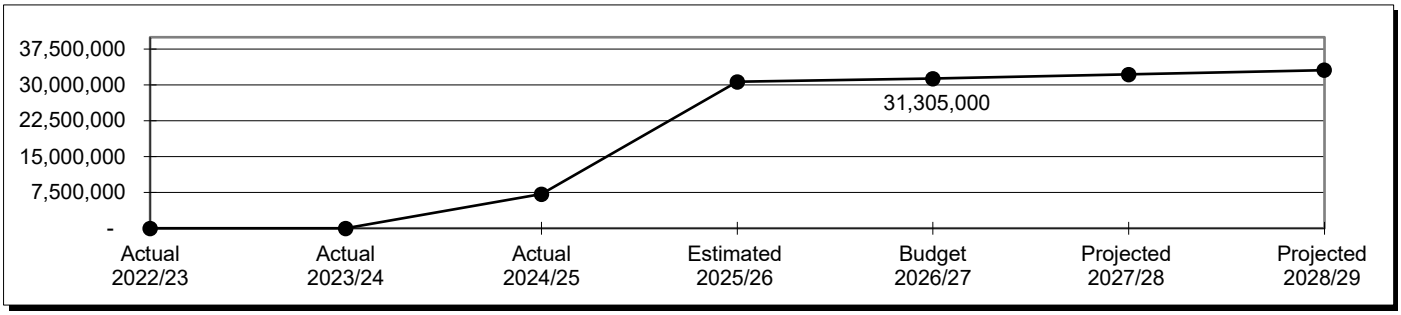
Major	General Consumer Goods	31%
Segments:	Autos & Transportation	20%
	State & County Pools	17%
	Building and Construction	9%
	Restaurants & Hotels	12%
	Fuel & Service Stations	5%

The top ten retailers generate 41% of the sales tax and the top 100 retailers generate 80% of the sales tax in Clovis. Bradley Burns Sales Tax is 20% of the General Fund revenue. In 2022/23 & 2023/24, sales tax began to experience a decline as inflationary pressures affected consumers spending less on discretionary items that generate sales tax. 2025/26 is estimated to experience a slight increase while 2026/27 has been budgeted for modest growth.



Sales Tax-Measure Y

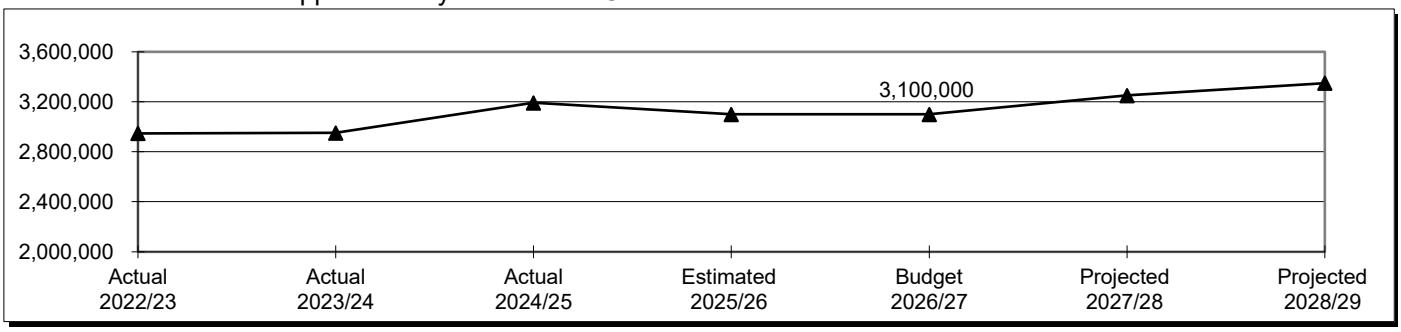
On November 5, 2024, Clovis voters approved a local 1% Transactions and Use Tax (District Sales Tax) known as Measure Y. This is a general tax and will be placed in a separate General Fund denoted as Measure Y to provide for accurate reporting and transparency. An oversight committee was approved by City Council to review the expenditures of the revenue generated by this new sales tax. 2025/26 was estimated at $30.6 million and 2026/27 is estimated to bring in $31.3 million with modest growth thereafter.



REVENUE BY SOURCE

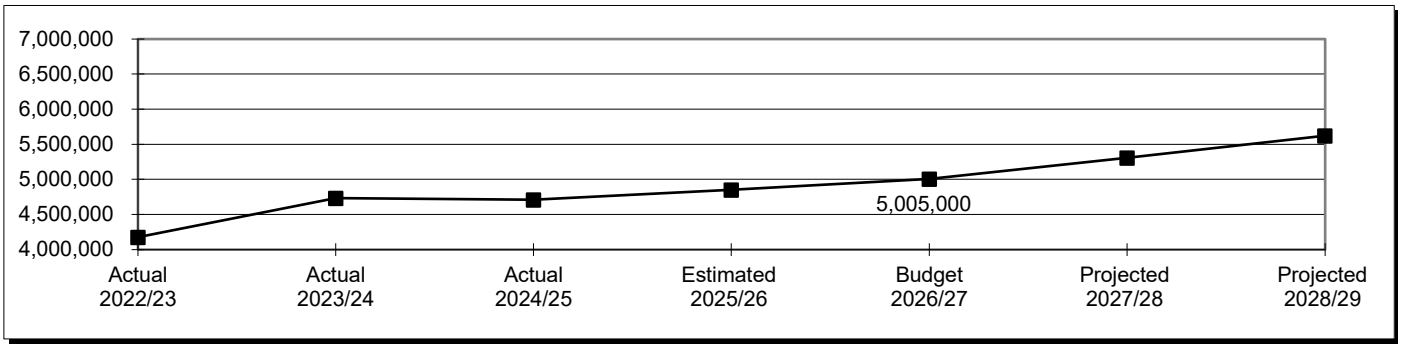
Franchise Fees-General Fund

The City receives a Franchise Fee from Pacific Gas & Electric (PG&E), Comcast Cable, and AT&T based on their gross receipts in Clovis. The revenue is projected to remain flat as Comcast and AT&T move customers from cable to satellite service that isn't subject to franchise fees. These decreases are potentially offset by PG&E increases. This revenue source is approximately 2.1% of the General Fund revenue.



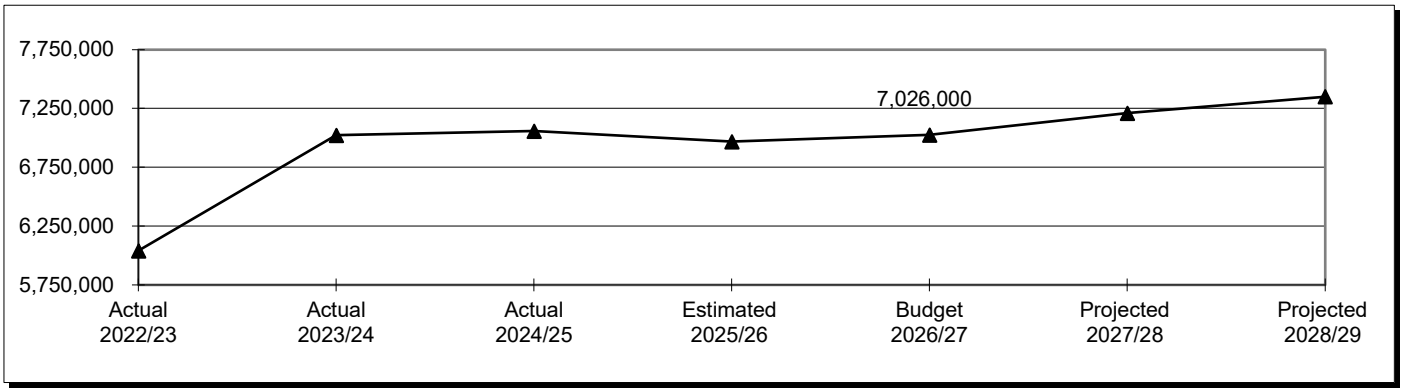
Business Licenses-General Fund

Business Licenses are required of all businesses within Clovis. Most businesses pay fees based on gross receipts. There is a minimum and a maximum business license fee, which is annually adjusted for inflation. Business license revenues are projected to remain at a normal revenue growth at the rate of inflation and adjusted for new businesses.



Other Taxes-General Fund

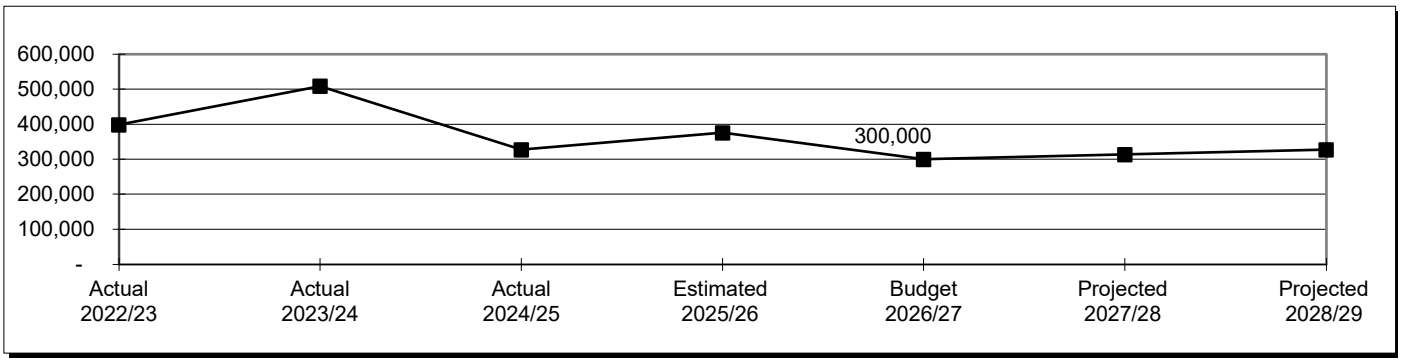
This category includes transient occupancy tax (TOT), real property transfer tax, and card room permits. The City increased the transient occupancy tax from 10% to 12% on January 1, 2023. Marriott's Residence Inn opened in March 2023 bringing the City's total hotels to thirteen. TOT is projected to remain flat based on the State's "Visit California" regional analysis and no new hotels anticipated. In 2023/24, the City provided an online portal for owners of short term rentals to enroll and pay their lodging taxes. Real property transfer tax is also projected to remain flat.



REVENUE BY SOURCE

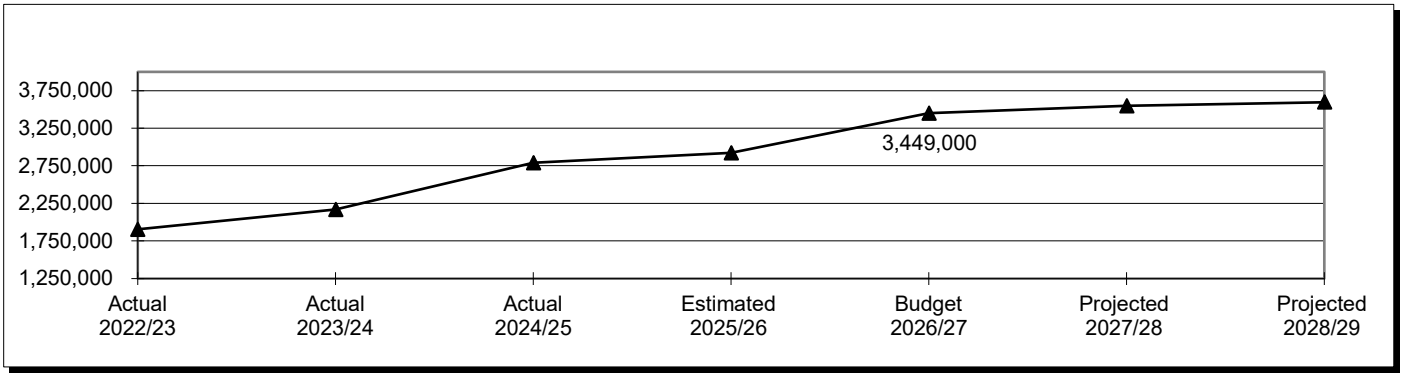
Interest Revenue-General Fund

The City pools all available cash for investment purposes. Funds are invested in accordance with an investment policy. Interest is allocated from the pool in proportion to the daily cash balance attributable to each fund. The interest varies from year to year based on available cash for investment and the rate of return. The estimated rates of return for 2026/27 and 2027/28 are 3.80% and 3.90%, respectively.



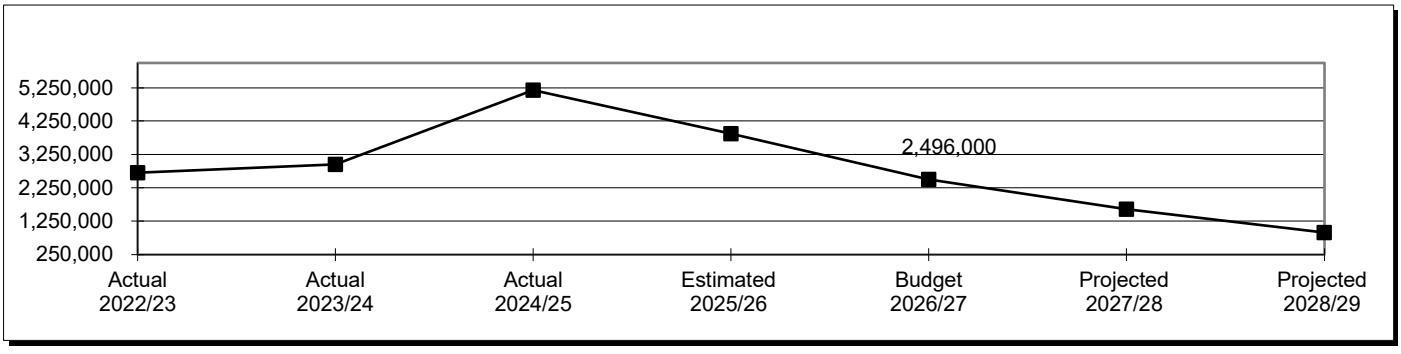
State Subventions-General Fund

This category includes revenue collected at the state level and redistributed back to local agencies on a per-capita basis. Revenue sources mainly include gas tax. The larger increase in 2026/27 is primarily due to transferring additional gas tax funds from street capital projects to street maintenance and lighting in the General Fund.



Grants-General Fund

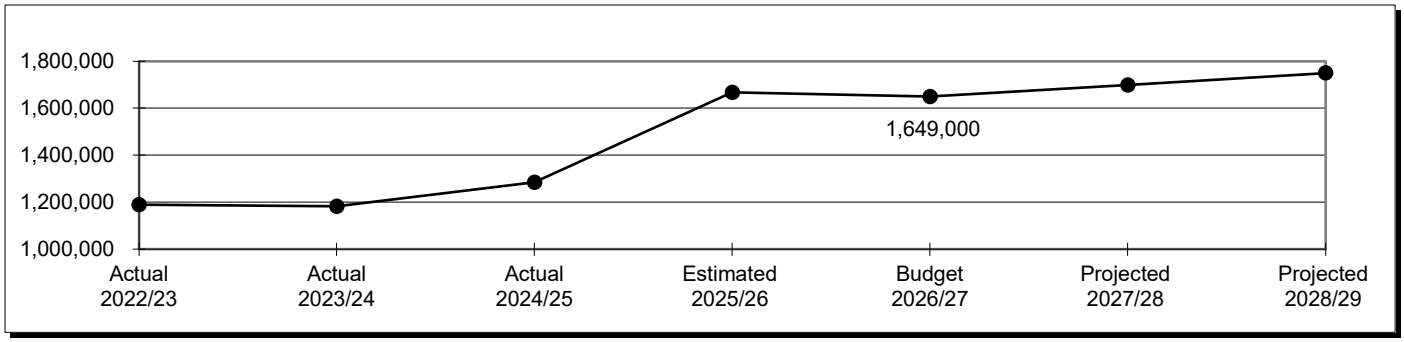
Sources of this revenue are from the state and federal governments. Revenues from programs such as Community and Development Block Grant, Highway Safety Programs, and Older Americans Act depend on availability and approval of funds for qualified city projects. Significant increases are largely from reimbursements from the CA Office of Emergency Services for state fire assistance. Also, included in years 2022/23 - 2023/24 is the SAFER grant awarded to hire 9 additional firefighters. Fire was awarded another SAFER grant effective March 2026 to hire 6 new firefighters. Police received a grant to prevent organized retail theft in 2023/24 for four years. Estimated and projected decreases are a result of reduced funding for the SAFER grant, Retail Theft grant and state emergency response reimbursements.



REVENUE BY SOURCE

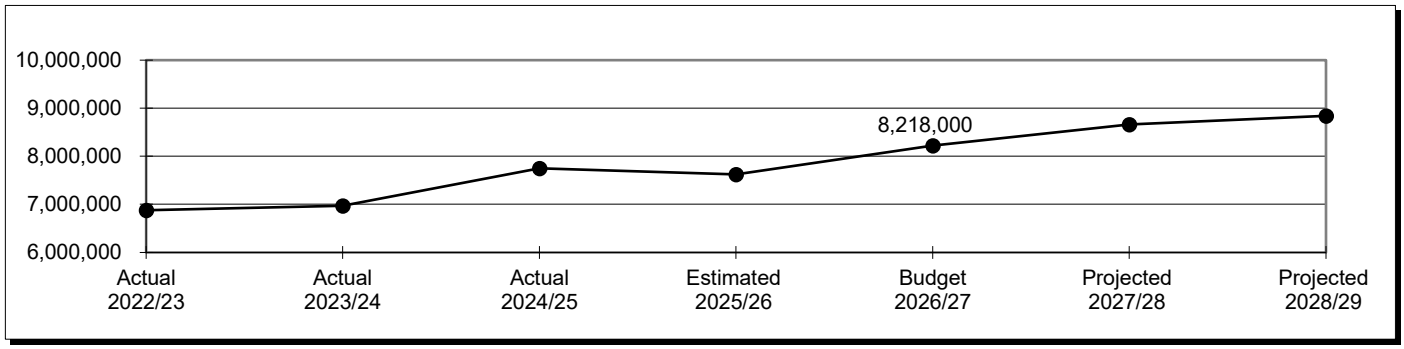
Revenue From Other Agencies-General Fund

This revenue is from other public agencies including reimbursements. Most of the fluctuations of revenues in this category are from state mandated claims. Reimbursements from AB109 for interagency coordinated police efforts known as ACT are also reflected here. Revenues are projected for slight growth in this category.



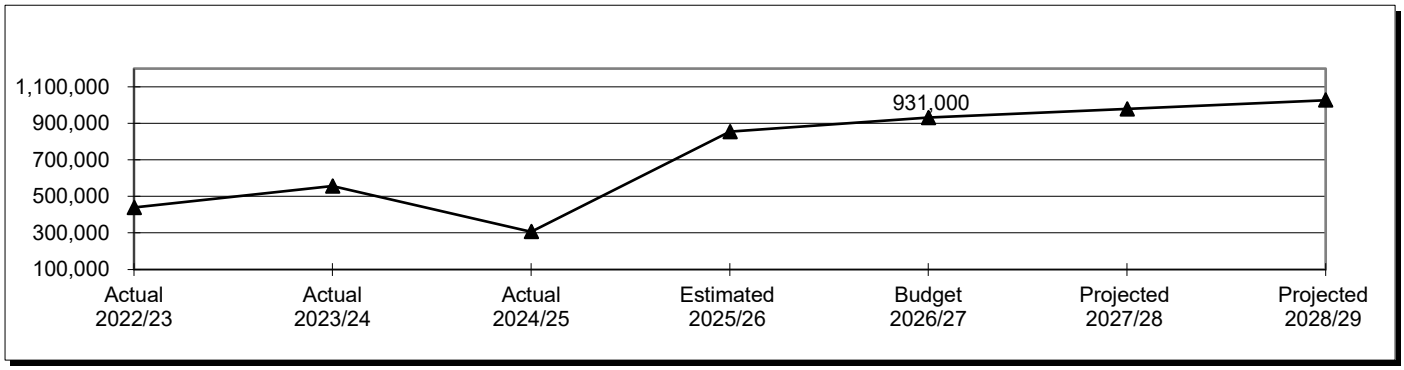
Revenue for Current Services-General Fund

This revenue category includes revenue from fees for landscape maintenance charges, charges for use of Police Reserves, weed abatement, alarm response, Senior and Recreation Center use charges, and park reservation fees. The revenue in this category varies with service activity. The Senior and Recreation Centers revenues have steadily increased with the opening of the newly expanded Senior Activity Center and the increased participation in adult sports.



Other Revenue-General Fund

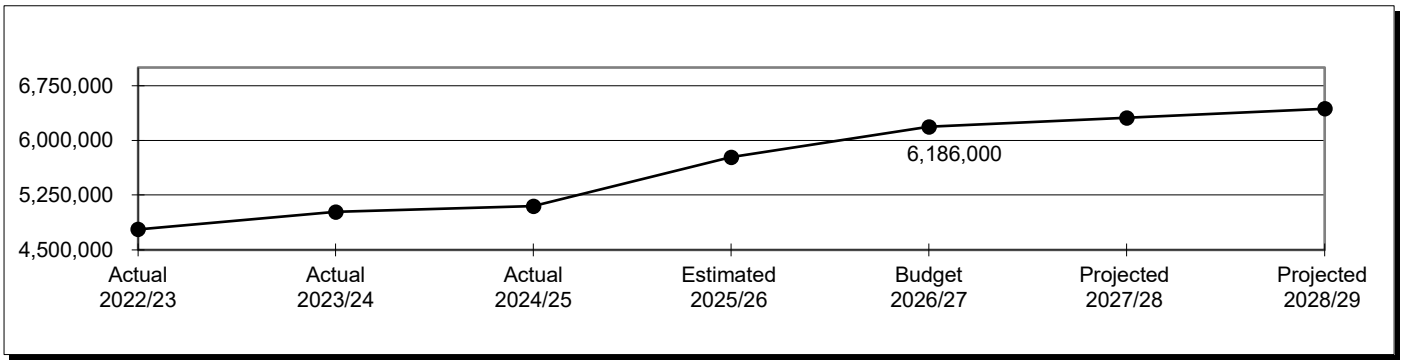
This category includes revenue from the sale of equipment, legal settlements, damage restitution, home owner property tax relief, and donations. This revenue can fluctuate greatly due to unforeseen reimbursements or donations. The City began receiving annual legal settlements from California's Opioid Settlements in 2025/26.



REVENUE BY SOURCE

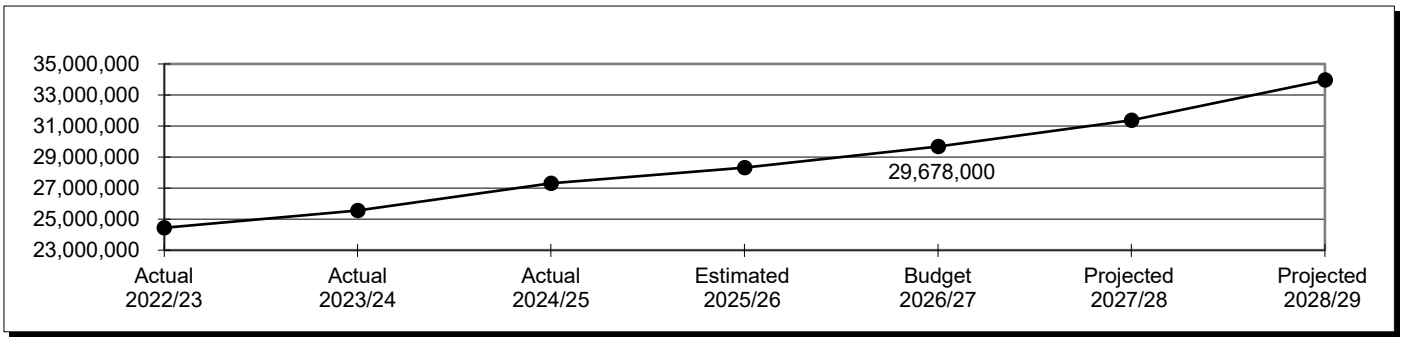
Administrative Charges-General Fund

Administrative charges result from the recovery of the cost of services provided for specific activities of the support services within the General Fund. These support activities include City Council, City Clerk, City Manager, City Attorney, Finance, and Personnel. This revenue source contributes about 4.2% of the General Fund revenue.



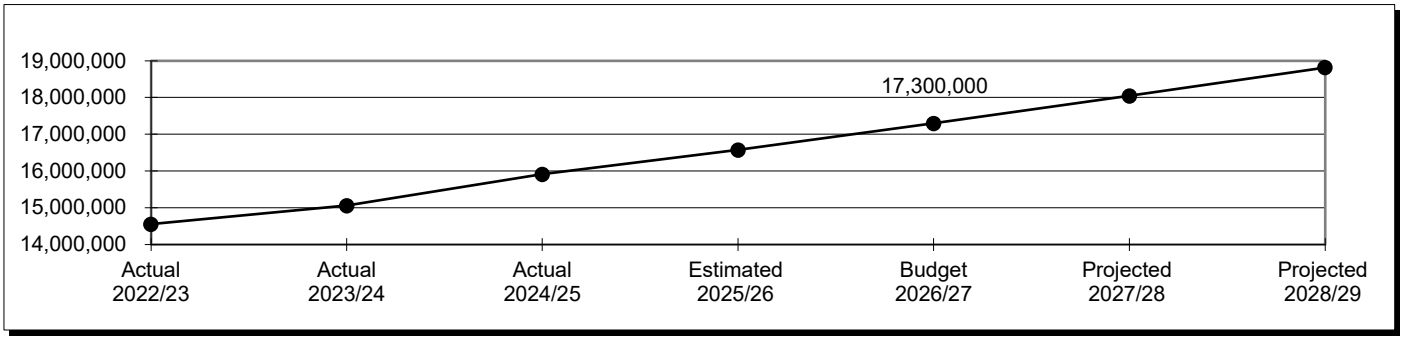
Refuse / Street Cleaning Charges-Community Sanitation Fund

Refuse charges are collected from both residential and commercial users based on different rates depending on type of service and frequency of service. Also included in the refuse revenue are charges for the City's organics and recycling programs provided by private contract. The City Council approved rate increases in refuse charges of 4% July 1, 2005 and every July 1 thereafter, if necessary. Refuse rates, recycling and organics rates, and street cleaning rates are all projected to increase by 4% in 2026/27 and each year after through 2028/29 and all revenues are anticipated to grow based on the estimated increase in residential and commercial units.



Sewer Charges-Sewer Service Fund

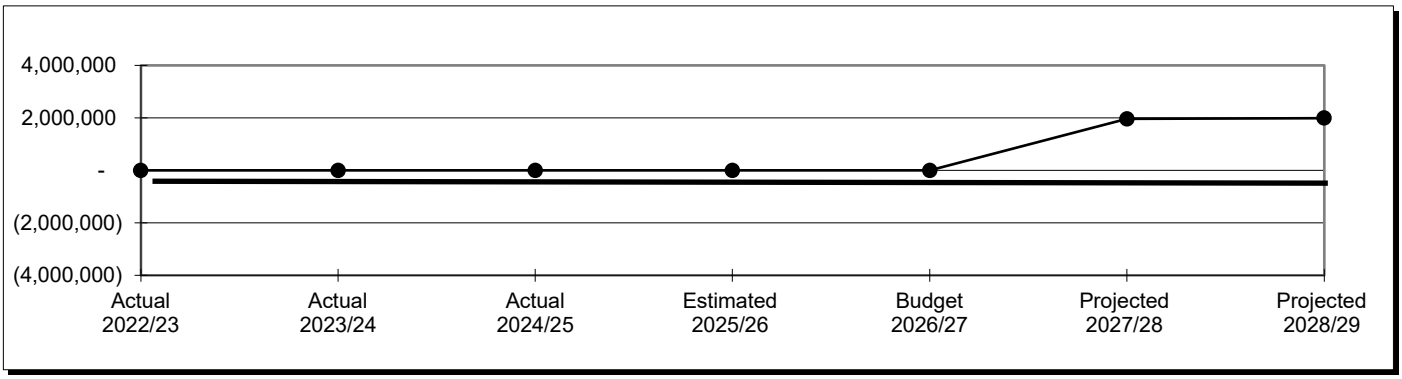
Users are charged for the maintenance of sewer lines, treatment of waste water, operation of the Sewer Treatment/Water Reuse Facility, and to meet bond covenants. Revenue is projected to grow proportionately to new units, along with rate increases 3% annually if deemed necessary. Increases of 3% are projected for 2026/27 through 2028/29 below.



REVENUE BY SOURCE

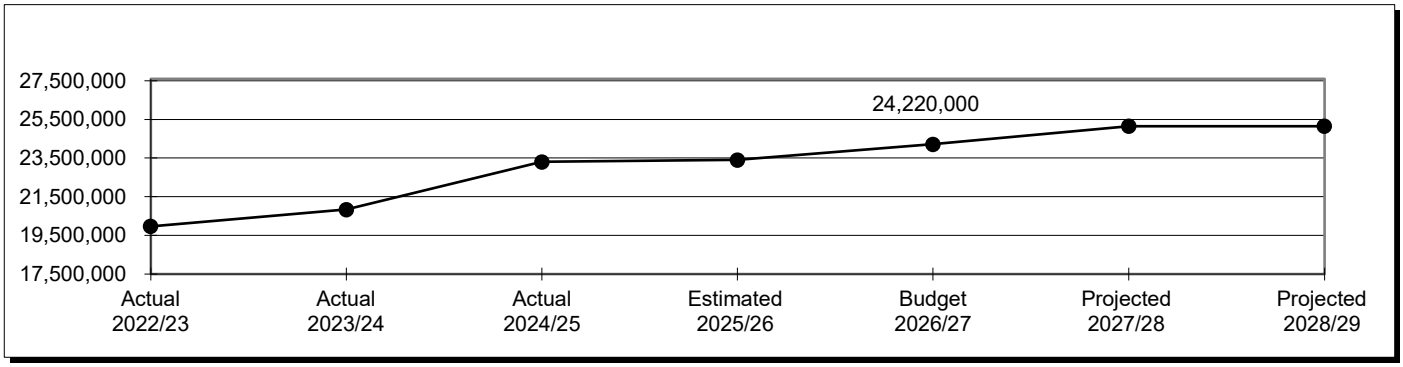
Sewer Bond Coverage Charges-Sewer Service Fund

Beginning in 2012/13, the City implemented a sewer bond coverage charge to partially cover the debt service on development related bonds. Each year the coverage charge is evaluated for any revision necessary to meet required bond coverage. Beginning July 1, 2021, no bond charge was collected through June 30, 2027. Beginning July 1, 2027, bond coverage charges are projected to resume.



Water Charges-Water Service Fund

Production, distribution, and treatment of water are charged to residential and commercial users based on usage. Different rates are established for different types of users and different quantities used based upon the costs of delivering services. Factors that are considered in revenue projections include new units and rate increases. The Water Service Fund will implement the authorized Proposition 218 water rate increases of approximately 21% per year for next three years beginning January 1, 2027, followed by a 3% annual escalator beginning July 1, 2029. These increases are intended to cover increased costs to treat and distribute potable water, major capital improvements, and to provide debt service coverage.



REVENUE BY SOURCE

Building Permits / Planning Fees / Engineering Fees-Planning & Development Fund

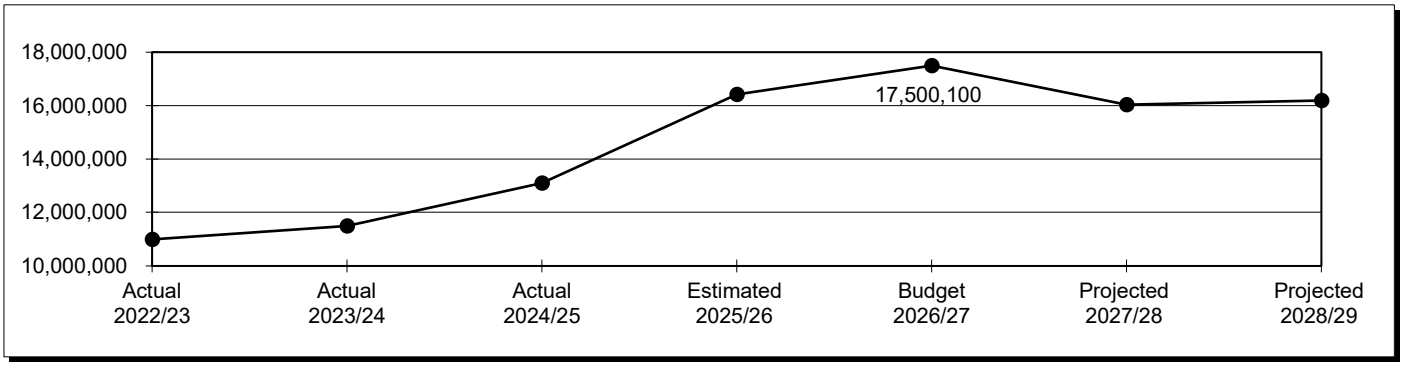
The City collects a fee for each building-related permit issued. The fees are based on the national uniform building codes. 2025/26 and 2026/27 reflect a significant increase due to General Plan fees recognized for expenses related to the City's General Plan updates, along with anticipated increases in Building permits and charges for the City's Community Investment Program.

Building permit activity for dwelling units:

2022	2023	2024	2025
859	658	610	637

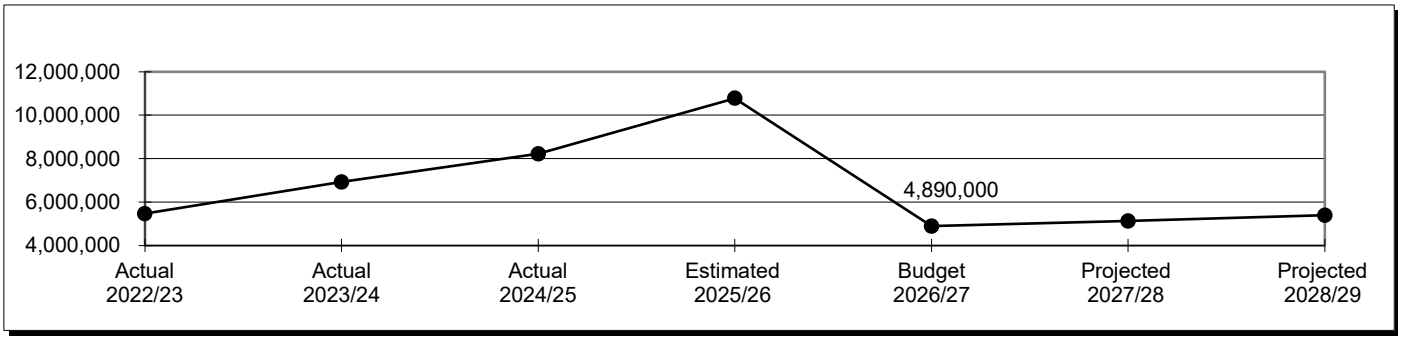
Total building valuation for 2025 was $309,573,000.

Planning fees are charged for processing requests for use permits or entitlement permits. This includes conditional use permits, zone changes, subdivision maps, and General Plan changes. The amount of revenue is directly related to the amount of advance development activity. Additional revenue is generated from the implementation of a fee to pay the cost to prepare and update the City's General Plan. Part of the large increase in revenues in 2026/27 is due to the General Plan and Housing Element updates. Engineering fees are charged for the processing of private development plans and for inspection of public improvements required of the development. Revenue varies with the amount of development activity for subdivisions and public infrastructure projects. This category also includes charges for services to the City's Community Investment Program which is also budgeted to experience larger than normal revenues.



Local Transportation Funding (LTF)-Transit Funds

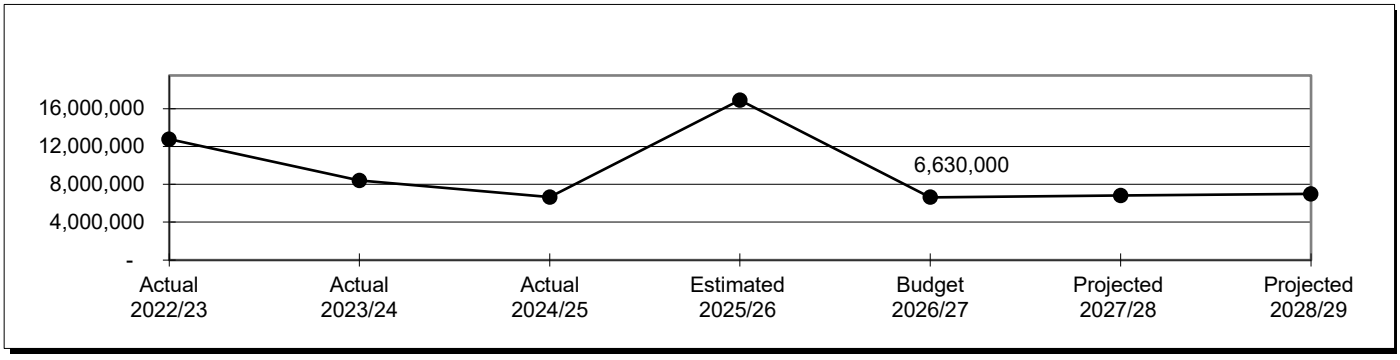
This source of revenue is generated by a 1/4% tax on general sales, which is collected by the state and distributed to the local agencies on a formula basis for support of local transportation services. Starting in 2014/15, all LTF funding available to the City is required to be allocated to transit for cities with populations greater than 100,000. Revenue is recognized only when eligible expenses are incurred. Some of these funds were used in constructing the new Transit Station that opened in November of 2023. The spike in the use of LTF funds in 2025/26 is due to paying for a major route redesign, deferring Measure C funds rather than LTF along with expanding the use of federal funds in 2026/27.



REVENUE BY SOURCE

Measure C (1/2% Sales Tax)

This tax is a county-wide tax used to fund street improvements and transit operations. In November 2006, voters in Fresno County passed an extension to this program through 2027, generating more than $1.7 billion over 20 years. Although the tax rate is the same, the distribution percentage changed resulting in an increase in the City of Clovis' share of this sales tax. The increase in 2025/26 represents the City's allocation of Measure C funds for Streets, Parks, and Transit. The majority of this amount is for reimbursement of funds from the Regional Transportation Program for specific street improvement projects such as widening of Shaw from De Wolf to McCall and reconstruction of Herndon from Temperance to De Wolf. Other projects include pavement rejuvenation and slurry sealing of various City streets and trail pavement maintenance.



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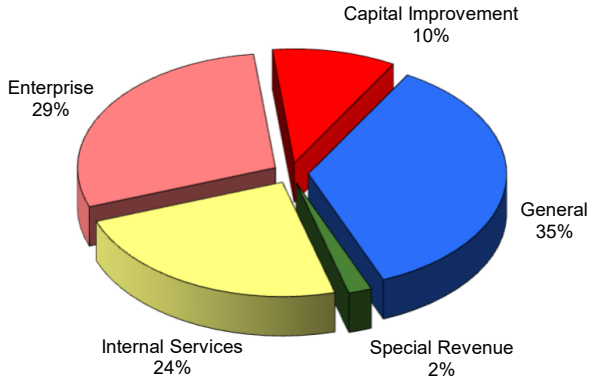
SUMMARY OF EXPENDITURES BY FUND

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
GENERAL FUNDS			
General Fund	114,586,576	126,057,700	129,350,200
General Fund - Measure Y	0	4,354,600	11,094,300
SPECIAL REVENUE FUNDS			
Housing and Community Development	758,634	877,000	7,322,300
Landscape Maintenance District	5,372,406	5,401,900	5,985,000
2020-1 Community Facility District	5,700	0	32,700
INTERNAL SERVICES FUNDS			
Liability & Property Insurance	7,362,177	8,219,600	10,433,400
Employee Benefit	40,535,140	46,885,200	52,916,200
Fleet Maintenance	12,759,191	20,721,700	17,276,700
Fleet Maintenance - Measure Y	0	2,250,000	2,223,300
General Government Services	16,101,009	17,108,400	19,540,200
General Government Services - Measure Y	0	707,800	1,299,200
ENTERPRISE FUNDS			
Community Sanitation	28,292,738	30,883,800	32,730,200
Sewer Service	15,994,159	19,118,000	21,909,300
Transit	11,039,202	15,075,600	19,712,000
Water Service	24,065,081	28,341,200	31,726,900
Planning & Development Services	13,737,013	16,041,200	18,284,800
Planning & Development Services - Measure Y	0	32,000	250,200
CAPITAL IMPROVEMENTS FUNDS			
Sewer Construction	7,942,245	9,503,000	8,735,000
Parks Projects	626,777	5,781,000	3,050,000
General Government Facilities	2,723,615	4,267,100	4,212,000
General Government Facilities - Measure Y	0	522,000	1,310,000
Street Construction	16,603,921	46,077,600	11,715,000
Water Construction	4,646,518	16,782,600	18,612,000
Refuse Construction	170,269	691,000	0
TOTAL	**323,322,371**	**425,700,000**	**429,720,900**
SUCCESSOR AGENCY TRUST FUND			
Clovis Successor Agencies*	**1,364,982**	**1,329,000**	**1,361,000**

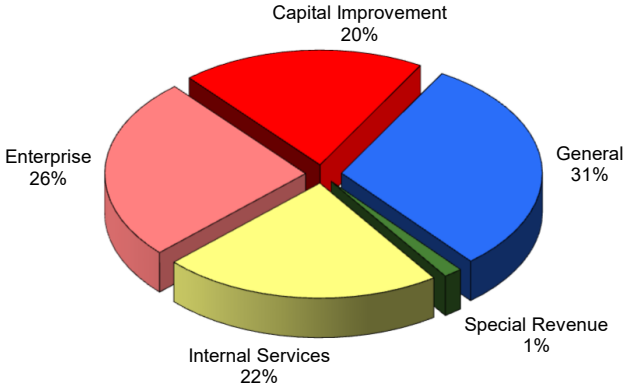
*The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

EXPENDITURES BY FUND TYPE

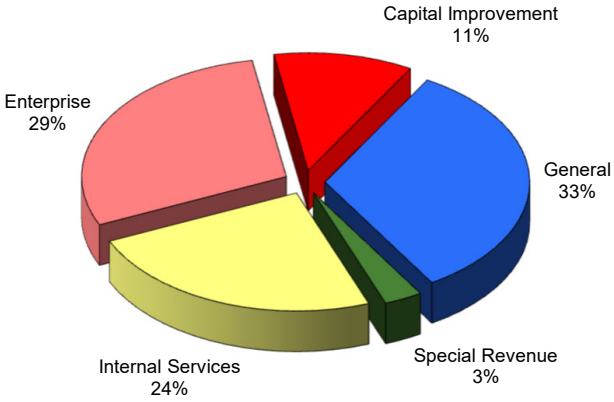
2024-2025 ACTUAL



2025-2026 ESTIMATED



2026-2027 BUDGET



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PERSONNEL *SECTION*

The Personnel Section includes a detailed narrative of the personnel changes reflected in the budget, along with a summary and detailed list displaying the number of authorized positions within each classification by department.



PERSONNEL

There are thirty-six new positions being proposed for 2026-2027, as well as the deletion of one position. Of the new positions, twenty-five are within the General Fund, and consist of sixteen positions in the Police Department, two positions in the Fire Department, four positions in the Parks Division, one position in Street Lighting Division, one position in Streets Maintenance Division, and one position in the Economic Development and Communications Division. The City Manager Department added two positions within the Information Technology Division Internal Service Fund. Within the Enterprise Funds, the Planning and Development Services Department added a Supervising Civil Engineer and deleted a Senior Building Inspector position. The Public Utilities Department added eight new positions. Also listed are five position conversions, reorganized within the respective departments.

The position counts outlined above include new positions funded by Measure Y. Either fully or partially funded by Measure Y, thirteen positions were added in the Police Department, two positions were added in the Fire Department, six positions were added in the Public Utilities Department, and one position was added in the City Manager Department. Details of positions funded with Measure Y can be found in the Measure Y section of the budget book.

The following additional positions are recommended for 2026-2027:

Position	Department
Staff Analyst (1)	**City Manager/Econ. Development**
Information Technology Manager (1)	**City Manager/Information Tech.**
Information Technology Specialist (1)	**City Manager/Information Tech.**
Administrative Assistant (1)	**Fire**
Fire Prevention Specialist (1)	**Fire**
Supervising Civil Engineer (1)	**Planning and Development Services**
Administrative Assistant (1)	**Police**
Animal Control Officer (1)	**Police**
Community Service Officer (3)	**Police**
Custodian (2)	**Police**
Lead Chaplain (1)	**Police**
Police Officer (6)	**Police**
Principal Office Assistant (1)	**Police**
Public Safety Dispatcher (1)	**Police**
Geographic Information System Analyst (1)	**Public Utilities**
Public Utilities Finance Manager (1)	**Public Utilities**
Utilities Supervisor (1)	**Public Utilities**
Staff Analyst (1)	**Public Utilities**
Sanitation Operator (1)	**Public Utilities/Community Sanitation**
Senior Waste Recycling Maintenance Worker (1)	**Public Utilities/Community Sanitation**
Utility Worker (1)	**Public Utilities/Community Sanitation**
Equipment Mechanic (1)	**Public Utilities/Fleet**
Maintenance Worker/Sr. Maintenance Worker (1)	**Public Utilities/Parks**
Parks Maintenance Specialist (1)	**Public Utilities/Parks**
Parks Senior Maintenance Worker (1)	**Public Utilities/Parks**
Utility Worker (1)	**Public Utilities/Parks**
Utility Worker (1)	**Public Utilities/Street Lighting**
Utility Worker (1)	**Public Utilities/Street Maintenance**

The following positions are recommended for deletion in 2026-2027:

Position	Department
Senior Building Inspector (1)	**Planning and Development Services**

The following positions are recommended for conversion in 2026-2027:

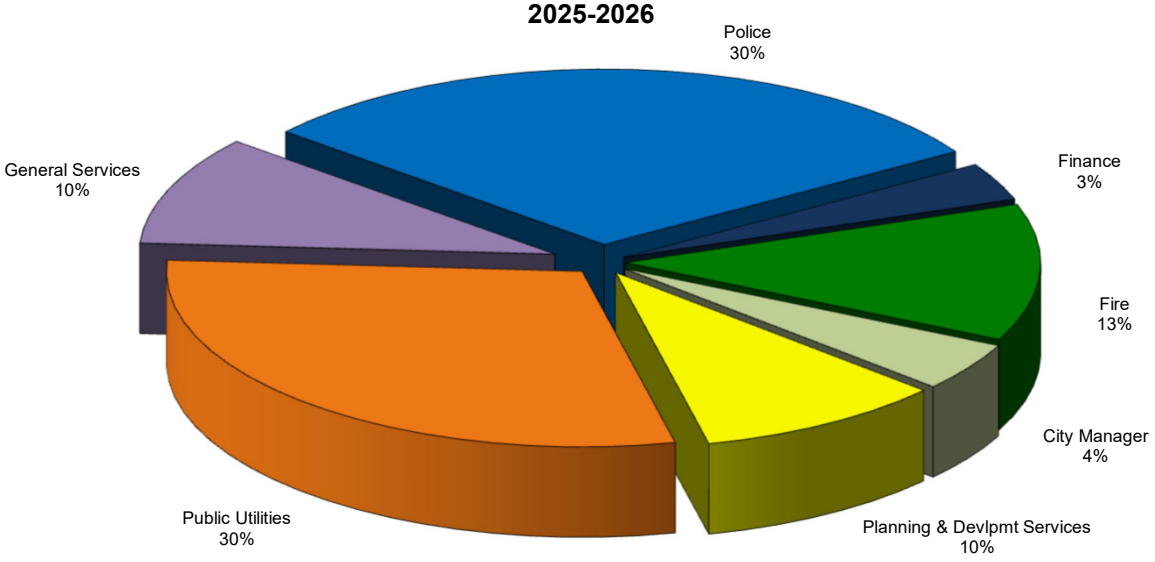
Position	Department
Community Service Officer to Lead Community Service Officer	**Police**
Police Services Manager to Deputy Director of Police Support Services	**Police**
Supervisor of Animal Services to Animal Services Manager	**Police**
Police Officer to Police Sergeant	**Police**
Police Officer to Police Lieutenant	**Police**

During the year changes to the personnel allocation are made through budget amendments approved by Council. There are position reallocations between sections noted by account in the **Operations Section** to better reflect current work assignments.

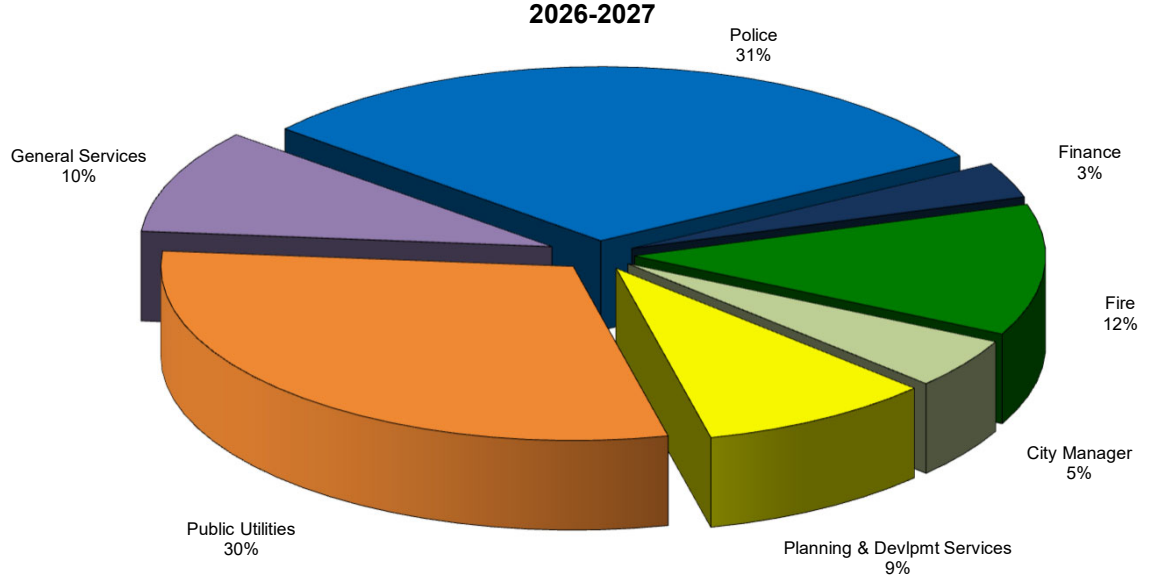
SUMMARY OF POSITIONS
BY DEPARTMENT

Department	2024-2025 Prior Year	2025-2026 Current Year Approved	2026-2027 Recommended Positions	Change Increase/ (Decrease)
City Manager	28.60	32.30	35.65	3.35
General Services	63.10	73.10	73.10	-
Finance	22.00	25.00	25.00	-
Planning & Development Services	65.00	70.00	69.65	(0.35)
Fire	75.00	90.50	92.50	2.00
Police	205.00	216.50	232.50	16.00
Public Utilities	204.30	213.60	227.60	14.00
TOTAL	663.00	721.00	756.00	35.00

CURRENT
2025-2026



RECOMMENDED
2026-2027



DETAIL OF POSITIONS
BY DEPARTMENT

Department	2024-2025 Prior Year	2025-2026 Current Year Approved	2026-2027 Recommended Positions	Change Increase/ (Decrease)
CITY MANAGER				
Assistant City Manager	1.00	1.00	1.00	-
Business Development Manager	1.00	1.00	1.00	-
City Clerk	1.00	1.00	1.00	-
City Manager	1.00	1.00	1.00	-
Communications & Marketing Analyst	0.50	0.50	0.50	-
Communications & Marketing Specialist	-	0.70	0.70	-
Deputy Director of Information Tech	1.00	1.00	1.00	-
Economic Dev Housing & Comm Dir	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Finance Business Systems Analyst	1.00	1.00	1.00	-
Geographic Information System Analyst	0.45	0.45	0.45	-
Housing Program Manager	1.00	1.00	1.00	-
Information Technology Analyst/Senior	5.00	5.00	5.00	-
Information Technology Manager	-	1.00	2.00	1.00
Information Technology Specialist/Senior	7.00	8.00	9.00	1.00
Information Technology Supervisor	2.00	2.00	2.00	-
Information Technology Technician	3.00	4.00	4.00	-
Principal Office Assistant	1.00	1.00	1.00	-
Staff Analyst	0.65	0.65	2.00	1.35
TOTAL	28.60	32.30	35.65	3.35
GENERAL SERVICES				
Administrative Assistant	3.00	3.00	3.00	-
Assistant Building Maintenance Tech	4.00	7.00	7.00	-
Building Maint Worker/Leadworker	2.00	2.00	2.00	-
Bus Driver	22.00	22.00	22.00	-
Communications & Marketing Analyst	0.10	0.10	0.10	-
Deputy General Services Director	2.00	2.00	2.00	-
Facilities Maintenance & Purchasing Mgr	1.00	1.00	1.00	-
Facilities Maintenance Supervisor	1.00	1.00	1.00	-
General Services Director	1.00	1.00	1.00	-
Lead Bus Driver	5.00	5.00	5.00	-
Management Analyst	1.00	1.00	1.00	-
Personnel Technician/Senior	3.00	4.00	4.00	-
Principal Office Assistant	2.00	3.00	3.00	-
Recreation Coordinator	-	1.00	1.00	-
Recreation Leader	2.00	2.00	2.00	-
Recreation Specialist	2.00	3.00	3.00	-
Recreation Supervisor	1.00	1.00	1.00	-
Senior Center Nutrition Services Worker	1.00	1.00	1.00	-
Senior Custodian	2.00	2.00	2.00	-
Senior Management Analyst	2.00	2.00	2.00	-
Senior Services Supervisor	1.00	1.00	1.00	-
Staff Analyst	1.00	1.00	1.00	-
Transit Compl & Grant Mgmt Officer	-	2.00	2.00	-
Transit Dispatcher	2.00	3.00	3.00	-
Transit Manager	1.00	1.00	1.00	-
Transit Supervisor	1.00	1.00	1.00	-
TOTAL	63.10	73.10	73.10	-

DETAIL OF POSITIONS
BY DEPARTMENT

Department	2024-2025 Prior Year	2025-2026 Current Year Approved	2026-2027 Recommended Positions	Change Increase/ (Decrease)
FINANCE				
Accountant/Senior	3.00	5.00	5.00	-
Accounting Supervisor	-	1.00	1.00	-
Assistant Finance Director	1.00	-	-	-
Deputy Finance Director	1.00	2.00	2.00	-
Finance Director/Treasurer	1.00	1.00	1.00	-
Finance Manager	1.00	-	-	-
Lead Accounting Systems Technician	1.00	1.00	1.00	-
Principal Account Clerk	9.00	8.00	8.00	-
Principal Office Assistant	1.00	1.00	1.00	-
Revenue Supervisor	1.00	1.00	1.00	-
Senior Accounting Systems Technician	3.00	5.00	5.00	-
TOTAL	22.00	25.00	25.00	-
PLANNING & DEVELOPMENT SERVICES				
Assistant/Associate Planner	3.00	4.00	4.00	-
Building Inspector/Sr Bldg Inspector	5.00	-	-	-
Building Inspector I/II/Senior	-	5.00	4.00	(1.00)
Building Official	1.00	1.00	1.00	-
Business Workflow Analyst	1.00	1.00	1.00	-
Business Workflow Specialist	1.00	1.00	1.00	-
City Engineer	1.00	1.00	1.00	-
City Planner	1.00	1.00	1.00	-
City Surveyor	1.00	1.00	1.00	-
Communications & Marketing Analyst	0.10	0.10	0.10	-
Construction Manager	1.00	-	-	-
Deputy Building Official/Plan Checker	1.00	1.00	1.00	-
Deputy City Engineer	1.00	1.00	1.00	-
Deputy City Planner	1.00	1.00	1.00	-
Deputy Planning & Develop Services Dir	1.00	1.00	1.00	-
Dir of Planning & Development Serv	1.00	1.00	1.00	-
Engineer I/Engineer II/Civil Engineer	14.00	14.00	14.00	-
Engineering Inspector/Sr Eng Inspector	7.00	8.00	8.00	-
Engineering Program Manager	1.00	1.00	1.00	-
Engineering Tech/Sr Eng Tech	3.00	4.00	4.00	-
Geographic Info System Analyst	0.55	0.55	0.55	-
Geographic Info System Specialist	-	1.00	1.00	-
Geographic Info System Tech	1.00	1.00	1.00	-
Management Analyst	2.00	2.00	2.00	-
Permit Technician	2.00	-	-	-
Permit Technician I/II/Senior	-	2.00	2.00	-
Plan/Develop Administrative Manager	1.00	1.00	1.00	-
Planning Technician I/II	2.00	2.00	2.00	-
Plans Examiner/Senior Plans Examiner	3.00	-	-	-
Plans Examiner I/II/Senior	-	3.00	3.00	-
Principal Office Assistant	1.00	1.00	1.00	-
Project Administrator	-	1.00	1.00	-
Senior Planner	3.00	2.00	2.00	-
Staff Analyst	1.35	2.35	2.00	(0.35)
Supervising Civil Engineer	2.00	3.00	4.00	1.00
Traffic Signal Operations Specialist	1.00	1.00	1.00	-
TOTAL	65.00	70.00	69.65	(0.35)

DETAIL OF POSITIONS
BY DEPARTMENT

Department	2024-2025 Prior Year	2025-2026 Current Year Approved	2026-2027 Recommended Positions	Change Increase/ (Decrease)
POLICE				
Administrative Assistant	1.00	1.00	2.00	1.00
Animal Control Officer	7.00	8.00	9.00	1.00
Animal Services Aide	1.00	1.00	1.00	-
Animal Services Manager	-	-	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	-
Community Service Officer	16.00	15.00	17.00	2.00
Crime Analysis Supervisor	1.00	1.00	1.00	-
Crime Specialist	2.00	2.00	2.00	-
Custodian	-	-	2.00	2.00
Deputy Director of Police Support Svcs	-	-	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	-
Digital Forensic Analyst	1.00	1.00	1.00	-
Geographic Information Sys Analyst	-	0.50	0.50	-
Lead Chaplain	-	-	1.00	1.00
Lead Community Service Officer	-	3.00	4.00	1.00
Lead Public Safety Dispatcher	5.00	5.00	5.00	-
Management Analyst	1.00	1.00	1.00	-
Police Captain	2.00	2.00	2.00	-
Police Chief	1.00	1.00	1.00	-
Police Corporal	18.00	18.00	18.00	-
Police Lieutenant	5.00	5.00	6.00	1.00
Police Officer/Recruit	89.00	96.00	100.00	4.00
Police Records Specialist I/II	8.00	9.00	9.00	-
Police Sergeant	12.00	12.00	13.00	1.00
Police Services Manager	1.00	1.00	-	(1.00)
Principal Office Assistant	-	-	1.00	1.00
Property & Evidence Supervisor	1.00	1.00	1.00	-
Property & Evidence Technician	1.00	1.00	1.00	-
Police Service Officer	1.00	1.00	1.00	-
Public Safety Dispatcher	17.00	17.00	18.00	1.00
Real Time Analyst	1.00	1.00	1.00	-
Records Supervisor	1.00	1.00	1.00	-
Senior Management Analyst	1.00	1.00	1.00	-
Senior Police Records Specialist	2.00	2.00	2.00	-
Senior Property/Evidence Technician	1.00	1.00	1.00	-
Senior Systems Video Analyst	2.00	2.00	2.00	-
Staff Analyst	2.00	2.00	2.00	-
Supervisor of Animal Services	2.00	2.00	1.00	(1.00)
TOTAL	205.00	216.50	232.50	16.00
FIRE				
Administrative Assistant	1.00	-	1.00	1.00
Battalion Chief	3.00	3.00	3.00	-
Deputy Fire Chief	2.00	2.00	2.00	-
Deputy Fire Marshal	-	1.00	1.00	-
Fire & Life Safety Specialist	1.00	-	-	-
Fire Captain	18.00	24.00	24.00	-
Fire Chief	1.00	1.00	1.00	-
Fire Engineer	18.00	24.00	24.00	-
Fire Inspector I/II	2.00	2.00	2.00	-
Fire Prevention Specialist	-	-	1.00	1.00
Firefighter	24.00	27.00	27.00	-
Geographic Information Sys Analyst	-	0.50	0.50	-
Management Analyst	-	1.00	1.00	-
Senior Management Analyst	1.00	1.00	1.00	-
Spec Proj/Life Safety Enforcement Mgr	1.00	1.00	1.00	-
Staff Analyst	1.00	1.00	1.00	-
Training Officer (Captain)	2.00	2.00	2.00	-
TOTAL	75.00	90.50	92.50	2.00

DETAIL OF POSITIONS
BY DEPARTMENT

Department	2024-2025 Prior Year	2025-2026 Current Year Approved	2026-2027 Recommended Positions	Change Increase/ (Decrease)
PUBLIC UTILITIES				
Administrative Assistant	1.00	1.00	1.00	-
Assistant Public Utilities Director	2.00	2.00	2.00	-
Assistant Water Systems Technician	4.00	4.00	4.00	-
Communications & Marketing Analyst	0.30	0.30	0.30	-
Communications & Marketing Specialist	-	0.30	0.30	-
Construction Manager	1.00	1.00	1.00	-
Deputy Public Utilities Director	1.00	1.00	1.00	-
Disposal Leadworker	3.00	3.00	3.00	-
Electrician	3.00	3.00	3.00	-
Engineer I/Engineer II/Civil Engineer	6.00	6.00	6.00	-
Engineering Inspector/Sr Eng Inspector	2.00	2.00	2.00	-
Engineering Tech/Sr Engineering Tech	2.00	3.00	3.00	-
Equip Mech Assist/Equip Serv Worker	6.00	6.00	6.00	-
Equipment Mechanic	7.00	7.00	8.00	1.00
Equipment Operator	2.00	2.00	2.00	-
Fleet Maintenance Leadworker	2.00	2.00	2.00	-
Fleet Maintenance Service Writer	1.00	1.00	1.00	-
Fleet Manager	1.00	1.00	1.00	-
Geographic Information Sys Analyst	-	-	1.00	1.00
Landfill Leadworker	1.00	1.00	1.00	-
Maintenance Leadworker	6.00	6.00	6.00	-
Maint Worker/Sr Maint Worker/Parks Sr	44.00	50.00	52.00	2.00
Management Analyst	1.00	1.00	1.00	-
Meter Reader	4.00	4.00	4.00	-
Parks Maintenance Leadworker	3.00	3.00	3.00	-
Parks Maintenance Specialist	-	-	1.00	1.00
Parks Manager	1.00	1.00	1.00	-
Parks Supervisor	1.00	1.00	1.00	-
Parts Clerk	2.00	2.00	2.00	-
Parts Runner	1.00	1.00	1.00	-
Principal Office Assistant	5.00	5.00	5.00	-
Principal Utilities Engineer	1.00	1.00	1.00	-
Public Utilities Director	1.00	1.00	1.00	-
Public Utilities Finance Manager	-	-	1.00	1.00
Sanitation Operator/Sr San Operator	27.00	27.00	28.00	1.00
Senior Management Analyst	1.00	1.00	1.00	-
Solid Waste Manager	1.00	1.00	1.00	-
Solid Waste Supervisor	1.00	2.00	2.00	-
Staff Analyst	2.00	2.00	3.00	1.00
Street Maintenance Manager	1.00	1.00	1.00	-
Street Sweeper Operator	6.00	6.00	6.00	-
Supervising Civil Engineer	2.00	2.00	2.00	-
Utilities Manager	1.00	1.00	1.00	-
Utilities Supervisor	-	-	1.00	1.00
Utility Worker	39.00	40.00	44.00	4.00
Waste Recycling Maint Worker/Sr	1.00	1.00	2.00	1.00
Wastewater Treatment Plant Operator	1.00	1.00	1.00	-
Water Production Manager	1.00	1.00	1.00	-
Water Systems Supervisor	1.00	1.00	1.00	-
Water Systems Technician	1.00	1.00	1.00	-
Water Treatment Plant Operator	3.00	3.00	3.00	-
TOTAL	204.30	213.60	227.60	14.00
CITY TOTAL	**663.00**	**721.00**	**756.00**	**35.00**

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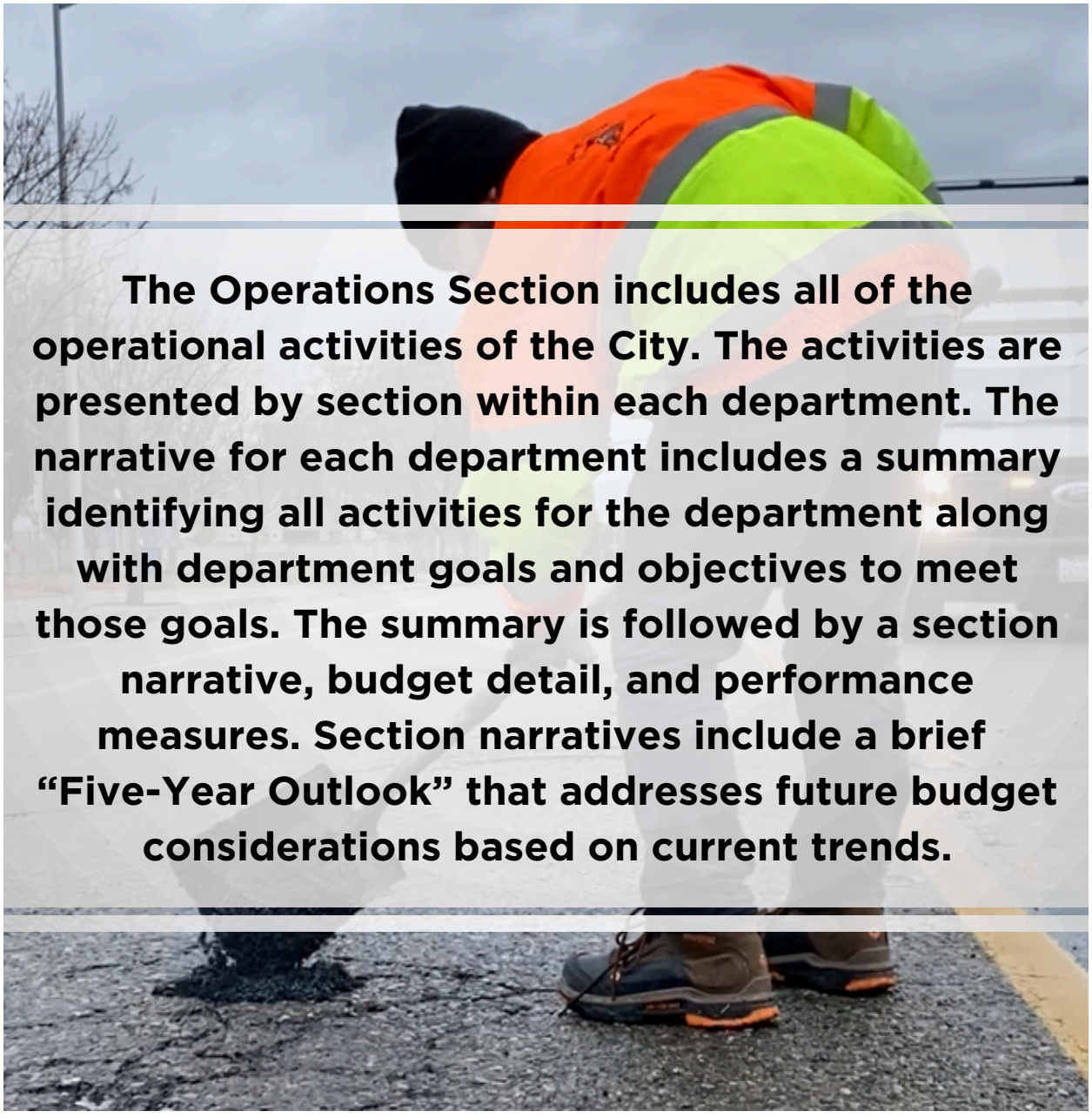
OPERATIONS *SECTION*



The Operations Section includes all of the operational activities of the City. The activities are presented by section within each department. The narrative for each department includes a summary identifying all activities for the department along with department goals and objectives to meet those goals. The summary is followed by a section narrative, budget detail, and performance measures. Section narratives include a brief "Five-Year Outlook" that addresses future budget considerations based on current trends.

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SUMMARY OF EXPENDITURES

BY DEPARTMENT

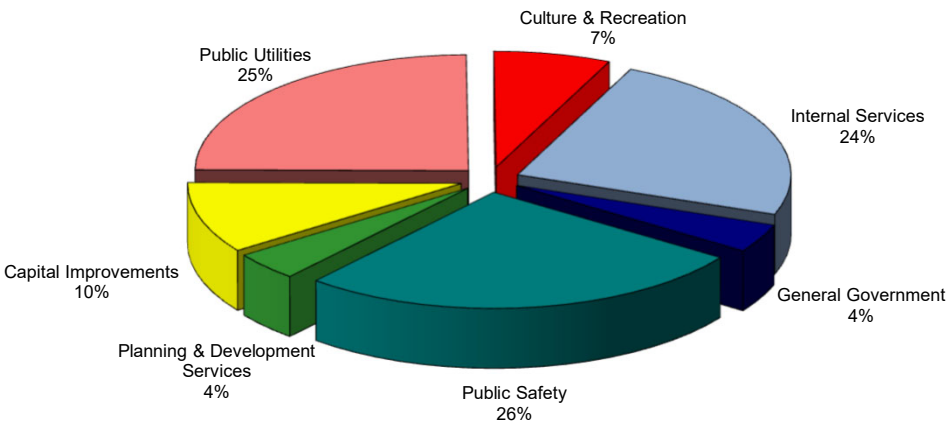
	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
City Council	608,463	449,300	759,000
City Attorney	2,781,226	1,098,700	1,250,100
City Manager	10,740,899	12,330,900	20,780,800
General Services	72,602,945	85,648,700	100,105,700
Finance	3,815,807	4,444,600	4,915,600
Planning & Development Services	13,737,013	16,073,200	18,535,000
Police	59,624,021	68,310,600	72,467,300
Fire	26,093,661	31,531,400	34,035,600
Public Utilities	100,604,990	122,188,300	129,237,800
Capital Improvements	32,713,346	83,624,300	47,634,000
TOTAL	323,322,371	425,700,000	429,720,900

BY FUNCTION

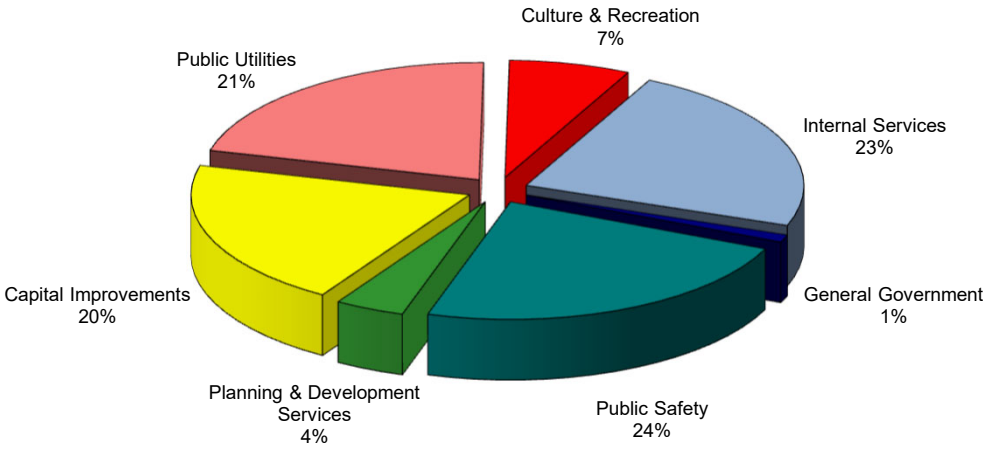
General Government	11,373,384	10,455,600	11,999,900
Public Safety	85,717,682	99,842,000	106,502,900
Planning & Development Services	13,737,013	16,073,200	18,535,000
Capital Improvements	32,713,346	83,624,300	47,634,000
Public Utilities	79,971,887	90,464,300	99,984,100
Culture & Recreation	23,051,543	29,347,900	41,376,000
Internal Services	76,757,516	95,892,700	103,689,000
TOTAL	323,322,371	425,700,000	429,720,900

EXPENDITURES BY FUNCTION

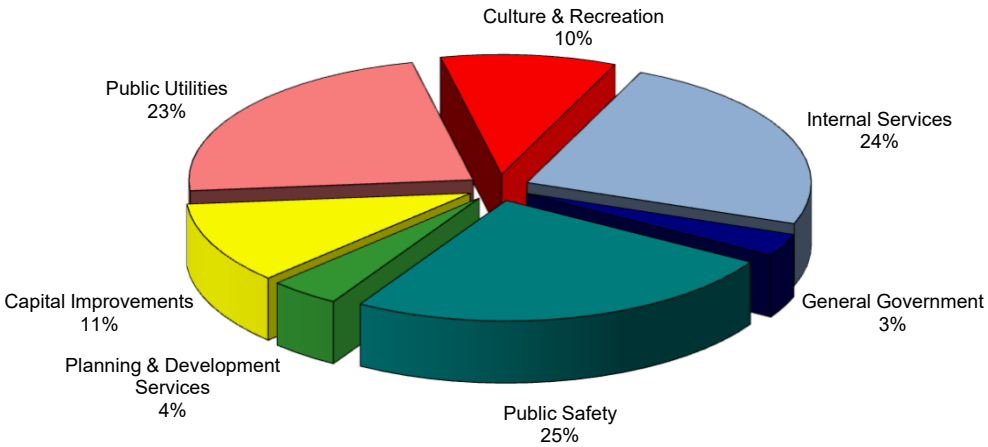
2024-2025 ACTUAL



2025-2026 ESTIMATED



2026-2027 BUDGET



CITY COUNCIL SUMMARY

The City Council is the elected legislative body of the City of Clovis and has the overall responsibility for the scope, policy direction, and financing of City services and all decisions concerning the expenditure of tax and other revenues utilized for the benefit of the citizens of Clovis. The City Council is also responsible for establishing land use policies through the City's General Plan and zoning regulations.

The Mayor and City Council represent and lead the local government in determining the overall vision for the community and its future. They also determine the mission of the local government in the conduct of its daily business of governance and service delivery. Within the structure of the Council-Manager form of government utilized by the City of Clovis, the City Council provides policy direction to the City Manager who is a professional manager responsible for administering City operations. In setting policy, the City Council works closely with citizen advisory commissions and committees, considers staff information and recommendations, and receives comments from citizens and the general public.

Department Goals 2026-2027

- **Safest City in the Valley**: Resource and implement creative strategies to address increasing trends in crime, improve emergency medical response, and maintain high code enforcement standards in all neighborhoods in a deliberate and conscientious effort to improve the safety of our community and maintain our status as the Safest City in the Valley.

- **Sustainable and smart growth**: Develop innovative plans for sustainable growth that preserve community identity and meet the needs of changing demographics, ensuring that all neighborhoods – old and new – reflect the best of our community with a variety of housing options for all who choose to live here.

- **Strong community engagement**: Implement new strategies for engaging residents, businesses, and potential newcomers with a focus on engaging our youth and next-generation leaders.

- **Core community infrastructure**: Maintain and strengthen core competencies in areas such as infrastructure maintenance (sewer, water, streets, safety, parks) and planning for future facility needs, ensuring residents' confidence in local government's commitment to their well-being.

- **Collaborations and partnerships**: Foster healthy regional collaborations and partnerships to address major community needs, including housing, workforce development, economic growth, infrastructure, and education to improve the quality of life for all Clovis residents.

- **Diversified economic model**: Define and embrace new economic models for the City by diversifying revenue sources and investing in workforce development, job-ready land, and strategic alliances with educational partners.

- **Employer of choice**: Be the employer of choice in the public sector, focusing on retention, recruitment, training, benefits, and adaptability to changing work environments.

- **Technological advancements**: Maximize technology and build systems with a long-term vision, ensuring the City advances technologically over the next decade.

- **Preserving old traditions and welcoming new ones**: Invest in preserving our heritage and communicating the City's brand at every opportunity while defining what makes Clovis unique and welcoming new traditions as our community grows.

- **Healthiest community in the Valley**: Strive to become the healthiest community in the Valley by focusing on amenities including recreation, trails, access to healthcare, safety, walkability, and quality of life enhancements for young and old.

Budgetary Highlights

- Provide policy guidelines to update the provisions of the Clovis General Plan to guide future growth and revitalization of the community.
- Provide policy guidelines that assure the fiscal sustainability of the City for today and into the future.
- Support efforts to attract investment and quality job creation in local business parks; strengthen partnerships with business, economic development organizations, and educational resources in the region to facilitate economic diversity and an improved jobs-housing balance.
- Review and implement community-wide survey and provide guidance on service enhancements and expectations identified by residents.
- Maintain active membership in regional and statewide organizations of local governments to participate in information sharing networks and provide training and legislative advocacy on matters of law and policy.
- Support training and efforts in succession planning to create the next generation of City leaders.
- Support opportunities for citizen engagement to promote better understanding of local governments and to foster the next generation of civic leaders.
- Continue to focus on core services and opportunities to partner for more efficient services.
- Support the continuance of the Clovis Youth Commission.
- Provide direction on the use of Measure Y.
- Support the Measure Y Oversight Committee.

CITY COUNCIL

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	90,780	91,000	91,000
Benefits	116,282	127,700	132,500
Professional Services	177,086	55,000	55,000
Materials & Supplies	0	20,000	20,000
Travel & Meeting Expense	18,958	25,000	25,000
Dues & Subscriptions	40,057	43,000	45,000
Admin & Overhead	165,300	87,600	390,500
TOTAL CITY COUNCIL	608,463	449,300	759,000
SOURCES OF FUNDING			
Interfund Charges	192,000	232,000	389,000
Use of Discretionary Funds	**416,463**	**217,300**	**370,000**
TOTAL	608,463	449,300	759,000

DETAIL OF POSITIONS

On October 7, 2024, the Council passed Resolution 24-110, declaring its intent to transition from an at-large election system to a district-based election system beginning with the November 2026 City Council Election. On January 21, 2025, the Council provided further direction to remain a five-member body and adopt five election districts.

Due to this change, three districts will be up for election in 2026, and the remaining two will be up for election in 2028.

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CITY ATTORNEY
DEPARTMENT SUMMARY

The City Attorney is an appointed office established under the laws of the State of California and the Clovis Municipal Code. Professional legal services for the City Attorney are presently obtained by contract as determined by the City Council. The City Attorney is the City's chief legal advisor and represents the City in civil actions; prosecutes violations of the Municipal Code; drafts ordinances, resolutions, contracts, leases, deeds, covenants, bonds and other financial documents, and other legal documents required by the City Council, City Manager, City Commissions, and City Departments; and pursues right-of-way acquisitions.

All departments contribute a pro rata share to fund the primary operations of the City Attorney's office. When departments require litigation or special legal services funded by sources other than the General Fund, the additional expense is charged to the receiving department. In addition, development fees reimburse a portion of the City Attorney's costs when the City must acquire a right-of-way for new projects, litigate, or otherwise intervene.

Department Goals 2026-2027

- Provide accurate and timely consultation and advice to City Council, the City Manager, and City departments.
- Emphasize "best practices" for legal issues in administrative matters and also in the prevention of litigation through workshops and briefings on municipal law and through early involvement in major issues and projects.
- Prosecute, defend, and manage litigation in a cost-effective manner.

Budgetary Highlights

- Provide ongoing legal review and consultation with the City Manager and City departments weekly.
- Present a minimum of two workshops on legal issues to City Council and City departments during the year.
- Present a comprehensive review of all litigation to City Council at least two times during the year with periodic case updates as needed.

CITY ATTORNEY
DEPARTMENT SUMMARY

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Professional Services	2,731,326	1,050,000	1,200,000
Admin & Overhead	49,900	48,700	50,100
TOTAL CITY ATTORNEY	2,781,226	1,098,700	1,250,100
SOURCES OF FUNDING			
Planning Consultant Fees	69,836	0	0
Intergovernmental Charges	751,000	847,000	844,000
Use of Discretionary Funds	**1,960,390**	**251,700**	**406,100**
TOTAL	2,781,226	1,098,700	1,250,100

DETAIL OF POSITIONS

The functions for this section are handled by contract.

CITY MANAGER
DEPARTMENT SUMMARY

The City Manager is an appointed office established by the Clovis Municipal Code and under the laws of the State of California. The City Manager is appointed by the City Council to serve as the chief administrative officer. The City Manager is responsible for administering all operations, finances, activities, and projects consistent with City Council policy directives and applicable municipal, state, and federal laws. The City Manager appoints and removes all employees on the recommendation of the various department heads and appoints and/or dismisses department heads subject to confirmation of the City Council. The City Manager also serves as the Executive Director of the Public Finance Authority which issues financing instruments to fund various projects. Various functions are under the City Manager Department including Administration, Economic Development, Communications, Housing & Community Development, City Clerk, and Information Technology. In previous years, the City Clerk and Information Technology Division were under the City Clerk Department. This has shifted due to the reorganization of the City Clerk and Assistant City Manager roles. The City Clerk Division now reports to the City Manager and the Information Technology Division is overseen by the Assistant City Manager.

Administration **Section 25100**

The City Manager's office is the administrative cost-control center for the entire City operation and is responsible for ensuring that City Council policies are carried forward by action. Department staff also provide administrative support to the City Council, City Clerk, and oversees Information Technology.

Economic Development & Communications **Section 25200**

Economic Development Division of the Economic Development, Housing & Communications Department is responsible for fostering a healthy business environment by facilitating business development and investment to expand the City's tax base and seeks an improved balance of jobs and housing in the City.

The Communications Division is responsible for effectively promoting City services, programs, meetings, and events to residents through a variety of means, including City web and social media sites, traditional print and broadcast media, flyers, and signage. Department staff also respond to various inquiries from the media, residents, and community partners and provide information or connect those parties with the best City Department to handle their needs.

Housing & Community Development **Sections 42750,48500,49210**

Housing & Community Development staff are responsible for the day-to-day operation of Clovis' allocation of federal Community Development Block Grant (CDBG) program funds. This includes citywide oversight to ensure that all CDBG expenditures are made in accordance with the regulations of the funder, the U.S. Department of Housing and Urban Development (HUD). Staff in this section also administer all affordable housing programs. This includes Clovis' multi-family affordable housing development funding, home rehabilitation loan program, home repair grant program, first-time homebuyer loan program, and the mobile home replacement loan program. Staff in this section are also responsible for the accounting for and disposition of assets and liabilities of Clovis' affordable housing programs. Staff works with Planning & Development Services to ensure programs in the City's Housing Element are implemented, including the Mixed Income Zoning Ordinance. In addition, staff coordinates with county, state, and federal agencies to coordinate resources for programs assisting the unhoused, and secure funding for ongoing and future affordable housing projects.

City Clerk **Section 15000**

Pursuant to local ordinance, the City Clerk is appointed by the City Manager and confirmed by the City Council, taking on additional administrative duties as assigned and supervised by the City Manager. Primary duties include the following major categories:

- Elections – As an Elections Official, the City Clerk conducts and oversees the municipal election process. Voter registration and voting is coordinated with the Fresno County Clerk's Election Division and election services are provided by the County Clerk's Election Division.

- Filing Official – The City Clerk is the local Filing Official for all State and local financial disclosure statements which includes Statements of Economic Interests for City Councilmembers, Commissioners, and designated employees in accordance with the City's Conflict of Interest Code. The City Clerk is also responsible for election campaign disclosure statements for all local candidates and campaign committees.

- Legislative Administration – The City Clerk facilitates the execution of official and legislative processes. This includes administering oaths of office, attesting to official documents and the passing of resolutions and ordinances, participating in all City Council meetings, and filing all petitions and appeals.

- Municipal Code and Information Dissemination – The City Clerk maintains and publishes the Municipal Code and prepares legal and promotional publications and notices of public hearings.

- Records Management – The City Clerk's office records official actions and legislation of the municipal government, documenting the proceedings of meetings and retaining other legal and historical records. Records are maintained while providing appropriate public access to government business. The City Clerk manages the proper maintenance and disposition of City records and information according to statute and helps to preserve City history. The City Clerk is also responsible for an ongoing initiative to transfer all written documents to electronic images for ease of storage and retrieval.

Information Technology Division **Sections 36200,36201,36300,36301**

The Information Technology Division is responsible for the implementation, maintenance, administration and security of the City's information systems, and for coordinating technology projects and initiatives with other divisions, departments and with outside agencies. The Division's services include cyber-security preparedness, telecommunications, geographic information systems, network infrastructure including fiber-optics, server and desktop virtualization, application and systems development, and 24x7 on-call support for Public Safety and other mission critical applications.

Department Goals 2026-2027

- Implement the vision, mission, strategic goals, and target actions set forth by the City Council.

- Provide thorough and timely information about projects and proposals to the City Council to allow for informed decision making.

- Assist the City Council in developing growth management, public service, and financing policies to guide implementation of the General Plan Update, public service and facility master plans, Measure Y implementation and preservation and renewal of older neighborhoods.

- Assist the City Council in assessing new and/or changed policies and programs that will regain and expand the City's revenue and tax base and help attract jobs that will raise per capita income for residents, a leading indicator of economic vitality.

- Seek ways to reduce the cost of and/or demand for services and improve service delivery; assist the City Council in determining ways to develop and sustain funding resources for essential services.

- Develop policies that support a sustainable community.

- Provide learning opportunities for the next generation of City leaders.

- Carry out the affordable housing function by managing the housing program assets and programs, improving existing housing and increasing the supply of affordable housing.

- Provide administrative support for special project assignments from the City Manager such as preparation for tax sharing agreements with the county and other public agencies.

- Continue the planning and implementation of a Succession/Leadership team of managers, preparing newer managers for future leadership positions.

- Effectively communicate with residents, businesses, and stakeholders on programs, services, meetings, and events.

City Clerk Division

- Develop and implement policies and procedures to ensure compliance with California Senate Bill 707: Opening Meetings, including enhanced public participation through two-way audiovisual meeting access.
- Collaborate with the Information Technology Division to modernize audio and visual systems in Council Chambers to improve meeting accessibility and public engagement.
- Prepare and coordinate the City's first district-based General Municipal Election in November 2026.
- Expand public access to City records by developing a user-friendly online portal for resolutions, ordinances, minutes, and executed agreements.
- Provide a timely response to citizens and departmental requests for information and advice.
- Maintain an accurate record of City Council actions: minutes, ordinances, resolutions, and agreements.
- Update the Clovis Municipal Code as ordinances become adopted.
- Provide timely and thorough responses to special project assignments for the City Manager.

Information Technology Division

- Continue to improve the security posture of the City's information systems and protect from all vulnerabilities including unauthorized access, hacks and malware.
- Coordinate with other agencies including the City of Fresno, County of Fresno, the Clovis Unified School District in the use of the City's and regional fiber infrastructure.
- Provide technology, automation and innovation to the City and departments so staff work smarter, not harder.
- Provide cyber-security awareness information, threat assessments and other training resources.
- Continue to maintain the City's network infrastructure, applications and systems and strive for 99% uptime.

CITY MANAGER
DEPARTMENT SUMMARY

Budgetary Highlights

Administration Division

- Monitor the results of budgetary performance, focus on long-term fiscal sustainability, and recommend adjustments as necessary.

- Build a responsive and community service-oriented workforce.

- Provide policy analysis concerning the impact of fiscal strategies upon the City's long-range service plans; pursue future funding strategies for essential core services as directed by the City Council.

- Provide oversight of the implementation of the General Plan, Sphere of Influence, and related public service and sustainable financial strategies.

- Establish effective communication strategies that promote community activities, services, history, key projects, and citizen access to local government.

- Provide opportunities to build the organizational culture by education and information for employees; assist with skill and capacity building as part of the succession planning strategy.

Economic Development & Communications Division

- Continue marketing strategy to encourage the medical industry to locate in Clovis, leveraging the investments being made by Clovis Community Hospital, California Health Sciences University, and other medical businesses.

- Encourage private sector development in the community by working with property owners, brokers, and developers to make Clovis competitive in attracting new businesses, as well as retaining and growing existing businesses.

- Continue regional efforts to attract Semiconductor related industry to the City and region.

- Work with the Tourism Advisory Committee, Clovis Unified School District, Business Organization of Old Town Clovis (B.O.O.T.), and Clovis Chamber of Commerce to position Clovis as a regional and state tourist destination; support opportunities to host community special events that are aligned with community interests to aid in growing the tourism economy in Clovis.

- Maintain content of City websites and social media accounts, monitor comments, and observe and report on trends.

- Assist various City departments in their marketing efforts to communicate new or existing services and programs, as well as public meetings and City events.

- Organize and participate in community outreach efforts, including youth programs, employment recruiting efforts, and other ways to connect with community members.

Housing & Community Development Division

- Provide funds to repair/rehabilitate/construct 15 homes and construct 47 new affordable housing units.
    - Repair/rehabilitation through CalHome & CDBG programs.
    - Funds committed to assist in the construction of new affordable housing units.

- Assist developers in creating 120 additional affordable housing units in the community through the Housing Trust Fund and the Development Impact Fee Program.

- Provide funds for 10 first time home buyers.

City Clerk Division

- Implement new open meeting requirements, including updates to meeting procedures and expanded options for public participation.
- Improve public access to City records by developing an online public records request portal for resolutions, ordinances, minutes, and agreements.
- Complete workflow analysis of all documents that flow through Administration to the City Council and update/streamline the approval/adoption process.
- Administer the City's first district-based General Municipal Election.
- Work with the Information Technology Division to improve audio and visual capabilities in Council Chambers for meetings and public participation.
- Maximize the use of technology to improve access to information and overall service delivery.

Information Technology Division

- Improve staff efficiencies with the use of Artificial Intelligence (AI) systems for local government.
- Continue migration to Microsoft's cloud-based services such as Azure, Entra, Intune and Sharepoint.
- Assess and enhance audio / visual system in the Council Chamber and the Public Utilities Department Leonardo Room.
- Assist the Police Department with the replacement and upgrade of the Jail Control System.
- Assist the Administration Department with the OnBase Document Management System cloud upgrade.
- Install a fiber optic ring system to improve connections and redundancy.
- Implement a new Identity Management System for improved security / multi-factor authentication.
- Upgrade the Police Department's mobile systems and equipment (fingerprint devices and mobile ticket writers).
- Upgrade the City's telecommunications, voicemail and call attendant systems.
- Continue the implementation of security best practices to increase reliability and stability of the system.

CITY MANAGER
DEPARTMENT PERFORMANCE MEASURES

Administration Division

- The Administration Division's Goal is to ensure that the City Council's policies are implemented as efficiently as possible throughout all City Departments.

Economic Development Division

- A key goal of the Economic Development Division is to facilitate job growth in the City of Clovis and to continually improve the jobs/housing balance ratio. The jobs/housing balance is measured as the ratio between jobs and residents in the labor force. Communities with a job-to-housing ratio ranging from 0.8:1 to 1.25:1 are generally considered to be in balance. Due to increased job growth, The City of Clovis has reached a job-to-housing ratio of more than 1 job per household. Housing production has continued growing but at a slower pace than past years, but it still requires additional jobs to keep the jobs/housing balance ratio on target. The focus moving forward will be further gains in job creation.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
Total Jobs Increase/(Decrease)	702	713	723
Jobs/Housing Balance Ratio	1:1	1:1	1.1:1

- The Economic Development Division will continue to work to increase retail sales by encouraging occupancy of vacant retail space, development of new commercial retail, and ensuring that existing retail businesses are offered the opportunity to expand their operations. Retail sales trends continue to shift online. Online sales, disruptions in supply, and shifting market trends have impacted, and will continue to impact this revenue stream going forward to some degree. Measure Y funds will positively impact the Retail Sales Tax revenue. The City's reliance on Retail Sales Tax revenue does leave the City vulnerable to consumer's ability and willingness to purchase taxable goods.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
Bradley Burns Sales Tax (1%)	$28,679,734	$29,107,000	$29,687,000
Percentage Increase/(Decrease)	(1.2%)	1.5%	2.0%
Measure Y Sales Tax (1%)	$7,173,657	$30,635,000	$31,305,000
Percentage Increase/(Decrease)	N/A	327%	2.2%*

*Measure Y receipts in 2024-2025 began on April 1, 2025. 2025-2026 Measure Y receipts are estimated for an entire fiscal year.

Communications Division

- Engage with community members using available resources, including our City websites and social media accounts. The Communications Division launched new City websites during the 2025-26 budget cycle. The focus was to improve the structure of the site to simplify finding programs, services, and contacts with fewer clicks. The new site effectively integrates with other City sites, as well as with City social media accounts.

Housing Development Division

The goal of the Housing Division is to increase and improve the supply of affordable housing.

- Increase the supply of affordable housing: Provide funds for multi-family development projects, including the 135 Osmun affordable housing project for seniors, utilizing the Housing Trust Fund, and Development Impact Fee Reduction programs, and other funding sources, to administer housing projects and conduct first-time homebuyer program.

- Implement the Mixed Income Zoning Ordinance by working with market rate housing developers whose projects are subject to the Ordinance.

- Improve the supply of affordable housing: Provide housing rehabilitation and other services to at least 25 households (15 rehabilitated housing and 10 down payment assistance program) to improve the quality of the housing stock and the neighborhoods in which that housing is located.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
New Units Constructed/Added	0	0	47
Rehabilitated Housing	7	10	15
Down Payment Assistance Program	0	0	10

City Clerk Division

The mission of the City Clerk Division is to protect the interests of the citizens, the Council, and other City departments of Clovis by administering applicable city and state laws and to preserve and maintain the integrity of the City's records with efficient records management.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
• Conduct the General Municipal Election in accordance with state law in the most efficient and economical manner possible. Complete, but unofficial, results should be available by 10:00 p.m. on election night.			
Unofficial Election Results	100%	N/A	100%
• Implement an automated records request system.			
Implement Records Request System	90%	100%	N/A
• Implement the records imaging management plan.			
Implement Records Imaging System	85%	100%	N/A
• Public Records Request Ten-Day Response Time	100%	100%	100%
• Implement the Document Management Retention Policy & Procedures	N/A	100%	N/A

CITY MANAGER
DEPARTMENT SUMMARY

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET BY ACTIVITY			
Administration	1,163,786	1,222,400	1,368,800
Economic Development & Communications	1,398,790	1,499,600	1,586,500
Housing & Community Development	758,634	877,000	7,322,300
City Clerk	410,657	398,800	541,700
Information Technology	7,009,032	8,333,100	9,961,500
TOTAL ALL ACTIVITIES	10,740,899	12,330,900	20,780,800
BUDGET BY FUND			
General Fund	2,973,233	3,120,800	3,497,000
Housing & Community Dev Fund	758,634	877,000	7,322,300
General Services - Information Technology	7,009,032	7,846,200	9,312,300
Information Technology - Measure Y	0	486,900	649,200
TOTAL ALL FUNDS	10,740,899	12,330,900	20,780,800

2026-2027 Goals

- Assist the City Council with policy development and implementation of priority goals and target actions.
- Provide oversight for implementation of the land use planning process and of the General Plan Update.
- Implement the adopted budget in a timely manner and provide regular progress reports to the City Council to assure that financial targets and program goals are being met including the implementation and reporting of Measure Y investments.
- Provide alternatives and pursue plans for sustainable funding strategies for General Fund operations and master-planned infrastructure as directed by the City Council.
- Continue to seek ways to improve communications between City government and the community.
- Represent the City's interests in matters of regional and statewide significance.

Objectives to Meet the Goals

- Monitor state and federal legislation that affects municipal operations and financing through association with the League of California Cities, the Council of Fresno County Governments, state and federal delegation participation and direct contact with legislators; regularly advise the City Council on actions to support, oppose, or amend proposed legislation and ballot propositions that have a direct impact on City operations.
- Provide oversight of the implementation of the General Plan and develop growth management and financial policies to guide the implementation. Sustain City services and facilities and renew and stabilize older neighborhoods.
- Continue to promote economic development strategies that attract and retain businesses and jobs in Clovis.
- Monitor department work programs and budget activities monthly to determine continued need for actions and availability of funding; conduct periodic management audits of City services and operations to meet service standards, reduce costs, reduce demand, or improve service delivery.
- Continue to pursue cost effective communication methods that describe City services, financial plans, history and community projects, and how citizens may gain access to local government; utilize online resources to feature City services and issues.
- Participate on various regional boards and committees to ensure representation of the City's interests and to gain information useful to advance the City’s goals.
- Monitor the local economy closely to determine any changes that need to occur to ensure the City is fiscally sustainable.

Five-Year Outlook

Thanks to the passage of Measure Y, a 1% general sales tax, the City’s fiscal health is on a sustainable path. If not for Measure Y, the City would likely be facing a General Fund deficit requiring cuts to services and delays addressing deferred maintenance and fleet investments. Measure Y funds allow the City to sustain critical public safety services and begin enhancing safety services to the community while building critical funds to address aging facilities and fleet needs. The forecasting of sales tax revenue is extremely difficult in an economy with many uncertainties appearing. The proposed budget builds in the ability to adjust to changes as needed and will be closely monitored.

An important ongoing initiative is working on the implementation of the General Plan which is planned for an update over the next few years. This program is as much a land use plan as it is a financial plan for the future of the City. Sustainability of the character, appearance and quality of life in the community as it continues to grow in the future will be the challenge. Economic development and job generation must remain a high priority for the City. Identifying and mentoring the next generation of City leaders will continue to be one of the major goals of the department. The resiliency of our community relies on prudent fiscal policies, wise investments in the community, providing a high level of service, well-crafted land use policies, and a robust economic development effort.

City Manager Department	Administration Section 25100

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	701,928	616,100	703,800
Benefits	219,578	236,700	251,000
Vehicle Charges	21,000	22,900	21,300
Professional Services	10,037	105,100	130,100
Materials & Supplies	16,217	30,000	30,000
Travel & Meeting Expense	15,049	23,000	30,000
Dues & Subscriptions	2,477	2,500	5,500
Admin & Overhead	177,500	186,100	197,100
TOTAL ADMINISTRATION	1,163,786	1,222,400	1,368,800
SOURCES OF FUNDING			
Interfund Charges	678,000	715,000	789,000
Miscellaneous Income	10,999	77,000	77,000
Use of Discretionary Funds	**474,787**	**430,400**	**502,800**
TOTAL	1,163,786	1,222,400	1,368,800
DETAIL OF POSITIONS			
Assistant City Manager	0.50	0.50	0.50
City Manager	1.00	1.00	1.00
Communications & Marketing Analyst	0.50	0.50	0.50
Communications & Marketing Specialist	-	0.70	0.70
Executive Assistant	1.00	1.00	1.00
Principal Office Assistant	0.20	0.20	0.20
TOTAL	3.20	3.90	3.90

The Economic Development Division is aggressively pursuing private sector investments for job generation. The Division will continue focusing on job retention and renewed expansion efforts. The Division will work toward business development and investment to expand the City's tax base and to seek an improved balance of jobs and housing in the City. The Division is responsible for marketing the Clovis Industrial Park and the Sierra Gateway Commerce Center, also known as the Research & Technology Park. In addition, the Division markets industrial and commercial properties through cooperation with real estate brokers and landowners. The Division works with businesses and industries wishing to locate in the City and is responsible for working with existing businesses to retain them in Clovis and to help them expand as necessary. The Division is responsible for promoting tourism activities to attract visitors to Clovis hotels and services. All of this work is done in coordination between the City departments and local/regional business organizations such as the Business Organization of Old Town, Clovis Chamber of Commerce, Clovis Tourism Advisory Committee, Economic Development Corporation (EDC), Fresno County Workforce Investment Board, and Fresno-Clovis Convention and Visitors Bureau.

The Communications Division is working to ensure effective internal and external communications using a variety of means. The Division will focus on working closely with all City departments to assist with promoting services, programs, meetings, and events to residents. The Division maintains relationships with traditional local media outlets and works with those outlets to help amplify our messaging, which is also distributed through our City websites and social media accounts.

2026-2027 Goals

- Retain and expand existing Clovis businesses by assisting the business community with navigating current economic conditions.
- Develop a Shop Local awareness campaign to assist local businesses and keep more tax revenue in Clovis.
- Attract new business to the City through in person, phone, and online outreach.
- Focus on life science job creation, including medical, MedTech, Pharmaceutical, etc.
- Expand efforts to attract Semiconductor Industry related businesses.
- Encourage new commercial and industrial development in the City.
- Facilitate growth in the number of jobs available for residents by improving the job-housing balance.
- Implement goals and objectives of the City of Clovis Economic Development Strategy.
- Implement the goals and objectives of the Business Retention, Expansion and Attraction Program.
- Grow our social media reach to provide increasingly effective two-way communication with residents.
- Market the City to potential businesses and visitors.
- Increase support of B.O.O.T.

Objectives to Meet the Goals

- Develop and maintain relationships with existing Clovis businesses through business outreach, including in-person meetings, emails, social media, and through various programs with local partners including Wake-up Clovis.
- Develop and maintain relationships with commercial/industrial real estate brokers and assist them in marketing Clovis. Host a minimum of two Broker Meet-up events and attend a minimum of two industry conferences.
- Participate in the General Plan Update, working with industry to ensure land use changes benefit investment in the community and job creation.
- Invest in digital tools to access the retail market space Clovis offers and forecast space needs into the future to adjust land use plan accordingly.

- Work with regional partners on attracting Semiconductor Industry related businesses, meet regularly with regional partners including Fresno State University, Fresno County EDC, and City of Fresno to strategize regional efforts. Attend Semicon West to meet with Industry leaders.
- Continue to develop strategies to make Clovis competitive in business attraction, including digital marketing tools and targeted trade show participation with special focus on the medical industry.
- Provide project coordination for major retail and industrial projects to resolve problems and accelerate development.
- Continue to work with the Business Organization of Old Town, Fresno County EDC, Small Business Development Center, Clovis Culinary Center, Team California, and the Workforce Investment Board, to retain, expand and attract businesses.
- Continue to update the inventory of available commercial and industrial property; develop reliable contacts with commercial real estate brokers.
- Communicate with the business community and potential investors highlighting the economic development activities in Clovis.
- Work with the Tourism Advisory Committee, Clovis Hotel Association, and Clovis Unified School District to increase tourism opportunities and grow related tax revenues.
- Increase investment in City staff time and financial commitments to support events related to America's 250th Anniversary and a reimagined Old Town Clovis holiday experience.
- We have an enhanced contract with B.O.O.T. for the 26/27 year and will increase financial support through the use of sponsorships of events and funding for the reimagined Old Town Clovis holiday experience.
- Work with the Fresno County Workforce Investment Board (WIB) to provide training opportunities for businesses and residents of Clovis.
- Analyze our communication efforts with businesses and residents to ensure we are maximizing all available tools at our disposal.
- Utilize the City's website as the primary source of content for residents related to services and programs.
- Review current shop local efforts and build upon them using best industry practices, local partnerships, and technology.
- Strategically use the City's social media accounts for outreach and communication with residents and business owners. Ensure quality control of content by coordinating with assigned social media coordinators in various City Departments.

Five-Year Outlook

The Economic Development Division will take the lead role in promoting and assisting commercial and industrial growth in the City of Clovis, seeking expansion of the local tax base. The Division will be closely monitoring economic trends and needs in Clovis, while assisting and guiding businesses toward growth during a period of economic uncertainty. The City will create and promote marketing strategies to position the City of Clovis in the forefront of the medical, technology, and manufacturing business community. The Division will coordinate work with other City departments to develop and implement a plan to maximize the economic development potential of industrial- and commercial-zoned property throughout the City. Staff will seek solutions to improve awareness of local businesses and encourage shoppers to shop local. The Communications Division will work with all City departments to promote their programs, services, meetings, and events. The Division will expand the City's digital footprint, growing the City's website and social media reach.

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	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	461,441	519,800	598,700
Extra Help	48,428	38,100	20,000
Benefits	215,243	227,700	230,200
Vehicle Charges	17,100	17,400	17,400
Professional Services	502,602	477,000	489,800
Travel & Meeting Expense	23,136	20,500	21,000
Dues & Subscriptions	6,840	4,500	4,500
Admin & Overhead	124,000	194,600	204,900
TOTAL ECONOMIC DEVELOPMENT & COMMUNICATIONS	1,398,790	1,499,600	1,586,500
SOURCES OF FUNDING			
Intergovernmental Charges	78,300	72,000	88,000
Interfund Charges	10,000	10,000	10,000
Use of Discretionary Funds	**1,310,490**	**1,417,600**	**1,488,500**
TOTAL	1,398,790	1,499,600	1,586,500
DETAIL OF POSITIONS			
Assistant City Manager	0.50	0.50	0.50
Business Development Manager	1.00	1.00	1.00
Economic Dev Housing & Comm Dir	1.00	1.00	1.00
Staff Analyst	-	-	1.00
TOTAL	2.50	2.50	3.50

2026-2027 Goals

- Administer the Community Development Block Grant (CDBG) program in accordance with federal regulations, and in a manner that improves the community by providing decent, affordable housing and a suitable living environment for low- to moderate-income residents of Clovis.
- Preserve and expand Clovis' supply of affordable housing.
- Implement the Housing Element programs as applicable, including the Mixed Income Zoning Ordinance.

Objectives to Meet the Goals

- Utilize current federal and state funding to preserve the affordable housing supply.
- Improve street and trail infrastructure in eligible low- to moderate-income neighborhoods.
- Provide funds for ADA improvements throughout Clovis.
- Assist with job creation for low- to moderate-income citizens of Clovis.
- Plan and execute projects for the development of new additional multi-family and single-family affordable housing.
- Provide information to the public on affordable housing.
- Establish and maintain relationships with federal, state, surrounding local and non-profit housing agencies.
- Be a resource for affordable housing information for private developers in an effort to promote private investment in affordable housing development.
- Research funding opportunities for affordable housing and complete funding applications.
- Partner with the Fresno-Madera Continuum of Care for provision of services to unhoused individuals and families. Support the Housing Element Programs in order to ensure compliance with state law.

Five-Year Outlook

Projects will be identified annually to preserve and expand Clovis' supply of affordable housing. In addition, projects will be identified annually to improve infrastructure and provide needed public services in low- to moderate-income neighborhoods in accordance with adopted policies. It is anticipated that the number of units created or rehabilitated will be 62 in 2026/27. Staff in this Division will continue to take advantage of all feasible opportunities to obtain funding for affordable housing and will do so in accordance with the Housing Element and the General Plan. Staff will work with the private sector to encourage and incentivize the development of affordable housing and work to implement the Mixed Income Zoning Ordinance.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	180,453	207,000	249,800
Benefits	75	100	0
Benefits	59,527	66,500	75,700
Vehicle Charges	7,200	7,200	7,200
Professional Services	95,882	94,000	87,000
Materials & Supplies	25	100	2,500
Travel & Meeting Expense	967	1,100	2,800
Dues & Subscriptions	2,500	4,000	4,000
Admin & Overhead	35,800	44,900	54,700
CCDA Capital Improvements	376,205	452,100	6,838,600
TOTAL HOUSING & COMMUNITY DEVELOPMENT	758,634	877,000	7,322,300
SOURCES OF FUNDING			
Federal Grants	0	876,900	7,322,200
Project Participation	758,499	0	0
Miscellaneous Income	135	100	100
TOTAL	758,634	877,000	7,322,300
DETAIL OF POSITIONS			
Housing Program Manager	1.00	1.00	1.00
Staff Analyst	0.65	0.65	1.00
TOTAL	1.65	1.65	2.00

2026-2027 Goals

- Develop and implement policies and procedures to ensure compliance with California Senate Bill 707, including enhanced public participation through two-way audiovisual meeting access.
- Collaborate with the Information Technology Division to modernize audio and visual systems in Council Chambers to improve meeting accessibility and public engagement.
- Prepare and coordinate the City's district-based General Municipal Election in November 2026.
- Expand public access to City records by developing a user-friendly online portal for resolutions, ordinances, minutes, and executed agreements.
- Provide a timely response to citizens and departmental requests for information and advice.
- Maintain an accurate record of City Council actions: minutes, ordinances, resolutions, and agreements.
- Update the Clovis Municipal Code as ordinances become adopted.
- Provide timely and thorough responses to special project assignments for the City Manager.

Objectives to Meet the Goals

- Work with the City Attorney's Office to develop and implement policies and procedures to ensure compliance with California Senate Bill 707, including requirements for remote participation and service disruptions.
- Collaborate with the Information Technology Division to modernize audio and visual systems in Council Chambers to support in-person and remote meeting participation.
- Plan and coordinate all required activities for the November 2026 district-based General Municipal Election, including candidate filings, disclosures, and coordination with the County Register of Voters.
- Develop a public-facing online public records request portal, in collaboration with the Information Technology Division, to improve access to resolutions, ordinances, minutes, and executed agreements.
- Complete workflow analysis of all documents that flow through Administration to the City Council and update/streamline the approval/adoption process.
- Continue to provide timely responses to citizens and departmental requests for information.
- Develop and train staff and maximize utilization of technology to improve services.

Five-Year Outlook

The City Clerk's budget will continue to vary from year to year depending on whether General Municipal Elections or special elections are scheduled.

Over the next five years, the City Clerk's Division will continue to review and improve internal workflows to increase efficiency, accuracy, and consistency in legislative and records management processes, with a focus on implementing technology solutions that reduce manual tasks, improve quality control, and support staff in meeting service demands. The Division will expand the use of digital tools to enhance public access to records and improve transparency, including the development of user-friendly platforms. In collaboration with the I.T, Division, the City Clerk's Office will continue to modernize systems for records management and meeting administration, including improving online participation options for City Council meetings. The Division will also support the City's efforts to improve communication and public engagement by making information more accessible while allowing staff to focus on higher-level administrative functions.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	175,573	202,600	222,500
Extra Help	0	0	30,000
Benefits	77,642	88,400	89,300
Vehicle Charges	7,200	7,200	7,200
Professional Services	96,787	50,000	95,000
Travel & Meeting Expense	3,803	3,300	5,300
Training	67	1,000	30,000
Dues & Subscriptions	485	500	800
Admin & Overhead	49,100	45,800	61,600
TOTAL CITY CLERK	410,657	398,800	541,700
SOURCES OF FUNDING			
Interfund Charges	143,015	169,000	203,000
Miscellaneous Income	7,500	1,000	1,000
Use of Discretionary Funds	**260,142**	**228,800**	**337,700**
TOTAL	410,657	398,800	541,700
DETAIL OF POSITIONS			
City Clerk	1.00	1.00	1.00
Principal Office Assistant	0.80	0.80	0.80
TOTAL	1.80	1.80	1.80

2026-2027 Goals

The goals of the Information Technology Division are to provide timely and secure access to the enterprise-wide systems, network and communications systems, Police systems, and regional geographic information systems by all authorized personnel, train on changes to the systems, train new personnel on system use, and review and evaluate new systems for application on a City-wide basis.

- Continue to be the primary resource / in-house consultants for City staff, departments and their technology needs.
- Increase the resiliency and reliability of the City's technology systems.
- Enhanced documentation and training for the enterprise-wide applications, network and telecommunications systems.
- Maintain, monitor and secure the network resources to ensure their availability to City staff.
- Assist with the ongoing implementation of the Geographic Information Systems.

Objectives to Meet the Goals

- Continue to prioritize cyber security and other information technology security efforts.
- Provide key personnel with training to allow for backup for the financial and network systems.
- Provide staff resources to maintain and enhance support levels.
- Develop the necessary backup systems to maintain access in the event of system problems.
- Implement the necessary systems security infrastructure to ensure that network resources are protected and available to City staff.
- Devote time and personnel to continue expanding the Geographic Information System.
- Maintain and enhance the City's website and other online services.
- Maintain the telecommunications, wireless and fiber optic systems.

Five-Year Outlook

The Division will continue to maintain and improve the City's telecommunications and network infrastructure to ensure that secure and reliable access is available to City staff. The Division will participate in the implementation of the Utility Billing System and assist with upgrading the City's finance system. The Division will continue to upgrade and support the City's Geographic Information System which will provide departments with a new way to provide the public with the necessary information. The Division will also be assisting the Police Department with its ongoing and new projects in coordination with the Fresno County Sheriff's Department.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,703,907	1,860,100	2,304,900
Overtime	60,620	59,000	59,000
Extra Help	40,599	40,000	50,000
Benefits	738,701	818,000	1,007,000
Vehicle Charges	54,041	57,400	74,600
Communications	253,473	261,400	259,000
Professional Services	197,552	285,100	298,500
Repairs & Maintenance	1,106,759	1,459,300	1,564,200
Office Supplies	22,907	40,000	42,500
Materials & Supplies	0	160,000	192,000
Travel & Meeting Expense	2,768	2,800	2,800
Training	72,719	100,000	137,500
Admin & Overhead	877,762	1,254,300	1,785,500
Capital Outlays - Computers	1,877,224	1,935,700	2,184,000
TOTAL INFORMATION TECHNOLOGY/ COMMUNICATIONS	7,009,032	8,333,100	9,961,500
SOURCES OF FUNDING			
Interfund Charges	6,970,030	7,806,100	9,272,300
Project Participation	38,679	40,000	40,000
Miscellaneous Income	323	100	0
Use of Measure Y Funds	**0**	**486,900**	**649,200**
TOTAL	7,009,032	8,333,100	9,961,500
DETAIL OF POSITIONS			
Deputy Director of Information Tech	1.00	1.00	1.00
Finance Business Systems Analyst	1.00	1.00	1.00
Geographic Information System Analyst	0.45	0.45	0.45
Information Technology Analyst/Senior	5.00	5.00	5.00
Information Technology Manager	-	1.00	2.00
Information Technology Specialist/Senior	7.00	8.00	9.00
Information Technology Supervisor	2.00	2.00	2.00
Information Technology Technician	3.00	4.00	4.00
TOTAL	19.45	22.45	24.45

GENERAL SERVICES DEPARTMENT SUMMARY

The General Services Department is responsible for providing internal services to City departments and community services programs to the public. Internal services provided by the General Services Department include maintenance of City buildings and facilities; central purchasing and procurement of goods and services; and personnel, labor relations, and risk management services. Community services provided by the General Services Department include senior citizen programs, public transit services, and community recreation programs.

Personnel/Risk Management Division **Sections 30000, 30001, 31000, 32000**

The Personnel/Risk Management Division is responsible for administering all aspects of personnel duties for the City. These duties include administration of the City's Personnel Ordinance and Personnel Rules, employee classification, recruitment, orientation and training, Department of Transportation administration, employee benefits administration, personnel records management, and labor relations. The Division also administers the City's risk management function, which includes procurement of various insurance coverages, processing liability claims, administration of the City's workers' compensation program, and development of employee safety/loss control programs.

The Personnel/Risk Management Division is an internally funded division consisting of revenue from all City departments, both general fund and enterprise funds.

Department Support Division **Sections 33300, 33301,33400, 33401**

The Department Support Division is responsible for the purchase and acquisition of goods and services utilized for Department Support functions. Specific responsibilities of the Division include development of bid specifications and requests for proposals, administration of the City's e-procurement system, administration of the City's Purchasing Ordinance and Procedures, and administration of various contracts for goods and services provided to the City from outside vendors. The Division is also responsible for maintaining all City buildings and related equipment. The Division establishes maintenance schedules, coordinates procurement of supplies and equipment, performs building maintenance, repairs, and new construction, and administers various facility-related maintenance contracts.

The Department Support Division is an internally funded division consisting of revenue from all City departments, both general fund and enterprise funds. The costs for operations of the Division and the regular maintenance and utilities costs for the City facilities are $10,877,900. This does not include major projects or replacements.

Community Services Division **Sections 34200, 34201, 34400, 34401, 34700, 34800**

The Community Services Division consists of three sections:

- Senior programs for adults aged 50 and above at the Clovis Senior Activity Center.
- Public transit which includes the City's Roundup demand-response transit program and the fixed-route Stageline transit program.
- The City of Clovis Recreation programs and facilities, including the Clovis Rotary Skatepark, the Clovis Batting Range and the Clovis Recreation Center.

The Clovis Senior Activity Center section is funded partially by discretionary funds, fees paid by members and participants, donations, fundraising, and grants. Software at the center tracks those seniors who sign in for lunch or a scheduled class. Participants are counted when visiting the center to socialize, attend a class or lunch, outside activities held at the center such as tax preparation or AARP driving class, or when attending a special event that does not require a ticket. In addition, the center answers over 125 phone calls per day and provides information, assistance, and referrals.

The discretionary general fund portion for the senior center for the FY 2026-2027 budget is $2,042,500, of which $1,442,500 is for senior center operations and $660,000 is to pay debt service on the new senior center building which opened in November 2023. Measure Y funds are contributing $125,400 toward operations. Below is a breakdown of visitors to the senior center, discretionary fund contribution per visitor, and per Clovis resident.

Clovis Resident Members	Fresno Resident Members	Total Members	Average Daily Attendance	Annual Discretionary Contribution Per Visiting Senior
6,637	6,338	12,975	850	$111.18

Clovis Senior Activity Sign-ins	Fresno Senior Activity Sign-ins	Total Senior Activity Sign-ins	Annual Discretionary Contribution Per Activity
84,608	100,696	185,304	$7.78

Discretionary Cost Per Clovis Resident – Population of 129,121	Discretionary Cost Per Clovis Resident age 50+ 38,520 total
$11.18	$37.45

The City of Clovis Recreation Section is funded by a combination of participant fees and discretionary general fund dollars. The discretionary portion for recreation for the FY 2026-27 budget is $1,379,800. Measure Y funds are contributing $70,600 towards operations. An estimated 125,000 visits to recreation programs in FY 2026-27 will equate to $11.60 per visit which is offset using General Fund and Measure Y dollars.

Clovis Transit is funded through a combination of state funded Local Transportation Funds (LTF), State Transit Assistance (STA), local Measure C, and various state grants for special projects within the scope of the grant funding. Clovis Transit has been designated as a new recipient for Federal Transportation Administration funding which will provide additional resources for operations and capital projects. Measure C funds are used to meet the farebox revenue requirements as part of the Transportation Development Act funding. No General Fund dollars are used for transit services. Roundup service provides door-to-door service to disabled Clovis residents while Stageline provides fixed-route bus service to the general public on a pre-determined route.

In October 2020, the Clovis City Council approved a plan to offer fare-free rides on the Stageline and Roundup bus services. These services continue to be free for all riders. Although the COVID-19 pandemic caused a sharp decline in ridership, the return of in-person work and school has led to an increase in bus usage. As a result, the cost per passenger for transit services has dropped significantly.

Operational costs per passenger trip are as follows:

Stageline Cost per Passenger Trip	Roundup Cost per Passenger Trip
$23.56	$54.84

Department Goals 2026-2027

- Maximize efficient expenditures of City funds.
- Increase efficiency of department workforce.
- Maintain internal services provided to City departments.
- Provide high quality transit, senior services and recreation services to the community.

Budgetary Highlights

- Completing recruitment for all open staff positions.
- Continuing to improve operating systems across City facilities as new ones come online.
- Maximize the use of all available space within the Clovis Recreation Center to enhance recreational services and grow youth programming.
- Advancing strategic fundraising efforts to support the operation of the new senior activity center building.
- Continuing to make necessary adjustments and improvements to the existing Landmark Square facilities, including the expansion of the Northwest Annex, as operational needs and opportunities for enhancement become more apparent through regular use.

GENERAL SERVICES
DEPARTMENT PERFORMANCE MEASURES

The mission of the General Services Department is to provide quality internal services to support the operational and administrative needs of City departments and to provide community programs that meet the public transportation, senior services, and recreational needs of the public.

- Employee recruitment will be conducted with the objective of recruiting, testing, and selecting the most qualified candidates for departmental hiring. As a benchmark, the Personnel/Risk Management Division will complete 95% of all recruitments within 90 days of receipt of authorized hiring request.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
90-Day Recruitment	100%	100%	95%

California Assembly Bill (AB) 2561 recognizes that job vacancies in local government are a widespread and serious issue affecting the public sector. It highlights the potential for these vacancies to negatively impact labor relations between public agencies and their employees. Under AB 2561, public agencies are now required to annually assess and address vacancy rates to help mitigate the adverse effects of understaffing on both public service delivery and employee well-being.

AB 2561 requires public agencies to track job vacancies and their current status, and to disclose this information to the public prior to budget adoption, including:

- The number of posted job openings.
- The number of candidates interviewed.
- The number of eligibility lists created.
- The number of conditional offers made to candidates.
- Identifying recruitment and retention efforts.
- Identifying policies, procedures and recruitment activities that may present obstacles in the hiring process and potential changes that may alleviate such obstacles.

As mandated by AB 2561, the following information outlines the current job vacancies and employment status updates within the City of Clovis:

Number of Posted Job Openings (01/01/25 to 12/31/25)	Number of Candidates Interviewed (01/01/25 to 12/31/25)	Number of eligibility Lists Created (01/01/25 to 12/31/25)	The Number of Conditional Offers Made (01/01/25 to 12/31/25)
65	500	68	101

Recruitment efforts include leveraging social media platforms (LinkedIn, Facebook, Instagram etc.) to reach a wide audience; utilizing industry-specific job boards and trade publications to reach qualified candidates; participation at career and job fairs; signing/recruitment bonuses; and diversity recruiting initiatives. Retention efforts include competitive compensation and an attractive benefits package; employee milestone award recognition; personal and professional development through tuition reimbursements; promotion from within whenever possible; and creating a better work-life balance through compressed workweeks (4/10 or 9/80 schedules) based on departmental needs.

One of the most significant obstacles to the hiring process is the potential for an economic downturn, which could lead to budget cuts and, consequently, a reduced recruitment budget. This reduction may limit marketing efforts, decrease advertising, and restrict participation in job fairs. To overcome this challenge, agencies could implement strategies such as developing an employee referral program to leverage existing networks and utilizing more free or low-cost recruitment platforms.

In alignment with AB 2561, when the vacancy rate within a bargaining unit reaches 20% or more of the total number of authorized full-time positions within a year, the union representing that unit may formally request that the agency provide additional information at a public hearing. Upon such a request, the agency is required to disclose:

- The total number of full-time vacancies in the bargaining unit.
- The total number of applicants for those vacancies.
- The average time to complete the hiring process from posting to hire.
- Opportunities for improving compensation and workplace conditions.

- Employee benefit programs will be administered in a manner that will ensure quality services and cost containment. The benchmarks will be to achieve cost savings whenever possible, to continue to contain costs in the Employee Health Plan at or below the annual medical inflation rates and maintain quality health services without reducing benefit levels.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
Health Benefit Cost Containment	Increased Costs of 5.37%	Increased Costs of 8.97%	Increased Costs Estimated at 9.0%

- The Risk Management Section will continue to emphasize the protection of the public, City employees, and City assets through training, risk identification, risk transfer, and insurance coverage procurement. As a benchmark, the number of annual work-related employee accidents resulting in the OSHA reporting 3+ lost workdays will be 35 or less, and safety/risk management training programs will be offered to all employees.

Injuries Involving 3+ Lost Workdays	22	29	35
Safety/Risk Management Training Programs	90	125	130

- The Facility Maintenance Section will respond to service requests related to maintenance of City facilities promptly. Staff will respond to facility service requests within 24 hours, 95% of the time.

Number of Service Requests	1093	897	1102
Response Time Within 24 Hours	90%	93%	94%

- Major facility maintenance projects (i.e., those requiring more than 5 days to complete) will be completed within budgetary parameters and within the projected period. The benchmark is 95% of all major projects which will be completed on time and within budget. The majority of projects slated for this fiscal year are vendor driven projects.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
Number of Major Projects	10	16	14
Projects Completed within Established Budget and Time Frame	95%	95%	95%
Square Footage of Buildings/Facilities Maintained	427,761	427,761	427,761

GENERAL SERVICES
DEPARTMENT PERFORMANCE MEASURES

Clovis Senior Activity Center will continue to safely offer social and supportive services/programs to the community and will add more programs as needed.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
Program Participants/Contact*	486,816	510,00	575,000
Nutrition Meals Served (In-Center)	19,200	27,429	32,000
Number of Programs Offered	75	80	100

*Duplicated participants/contacts

**FMAAA Lunch Program resumed January 2024.

The City of Clovis Recreation will continue to safely offer recreational programs to the community and will add additional activities as staffing and space allows.

Program Participants	107,000	110,000	115,000
Number of Programs Offered	165	170	175

The Community Services Division will provide responsive public transit to the community through the Roundup (demand response) and Stageline (fixed route) services. As a benchmark, the Roundup service will pick up 98% of its riders within 30 minutes of their request for Clovis destinations and within 45 minutes for Fresno destinations. Stageline service will maintain scheduled headways and operate on time 96% of the time.

Clovis Destinations	98%	98%	97%
Fresno Destinations	97%	96%	97%
Maintain Scheduled Fixed-Route Headways	97%	98%	96%

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GENERAL SERVICES
DEPARTMENT SUMMARY

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET BY ACTIVITY			
Personnel	1,194,655	1,342,200	1,578,200
Employee Benefits	40,535,140	46,885,200	52,916,200
Liability and Property Insurance	7,362,177	8,219,600	10,433,400
Facilities Maintenance	4,472,393	4,800,800	6,050,200
Department Support	4,619,583	4,682,300	4,827,700
Senior Services	1,914,135	2,541,000	2,623,500
Recreation	1,465,660	2,102,000	1,964,500
Transit	11,039,202	15,075,600	19,712,000
TOTAL ALL ACTIVITIES	72,602,945	85,648,700	100,105,700
BUDGET BY FUND			
General Fund	4,574,450	5,844,000	5,834,900
General Fund - Measure Y	0	141,200	331,300
General Services Fund	9,091,976	9,262,200	10,227,900
General Services - Measure Y	0	220,900	650,000
Employee Benefits Fund	40,535,140	46,885,200	52,916,200
Liability and Property Insurance Fund	7,362,177	8,219,600	10,433,400
Transit Fund	11,039,202	15,075,600	19,712,000
TOTAL ALL FUNDS	72,602,945	85,648,700	100,105,700

2026-2027 Goals

The primary goal of the Personnel Section is to effectively administer the City's Personnel Ordinance and Regulations, and to provide quality personnel support services to City departments.

Specific goals include the following:

- Provide customer-oriented personnel services to all employees and City departments.
- Develop training programs to meet employee needs in a changing work environment.
- Providing training, mentorship, and career growth opportunities so employees can improve their skills and advance within the City.
- Maintain cooperative employee relations among management, employees, and employee bargaining units.
- Maximize the efficient use of City resources and technology allocated to the Personnel Section.
- Timely response to departmental requests for service.
- Compliance with personnel related regulations.

Objectives to Meet the Goals

- Complete recruitment for vacant and newly authorized positions in a timely manner.
- Survey and appraise employees' training needs and prepare programs to meet those needs.
- Complete classification studies for specified employee groups or classes.
- Administer bargaining unit contracts in cooperation with each employee bargaining unit to facilitate a productive, efficient, and professional work environment.
- Making sure the City follows labor laws, workplace regulations, and ethical standards to avoid legal issues.

Five-Year Outlook

Legislative obligations and the evolving nature of the workplace will continue to require adjustments in the management of employee benefit programs. Ongoing updates to employee training programs will be essential to ensure staff are equipped with the knowledge and skills needed to meet workplace demands.

Rising service needs, coupled with increasing employee retirements and overall headcount growth, will require a substantial investment of time and resources to support recruitment and the training of new personnel across departments.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	417,303	521,900	552,800
Overtime	1,702	4,200	5,000
Extra Help	41,431	10,000	45,000
Benefits	192,859	224,100	276,800
Vehicle Charges	18,785	21,700	21,900
Professional Services	225,935	298,000	375,000
Materials & Supplies	111,781	110,000	130,000
Travel & Meeting Expense	2,623	2,500	3,500
Training	10,791	21,000	21,000
Dues & Subscriptions	3,945	5,500	5,000
Admin & Overhead	167,500	123,300	142,200
TOTAL PERSONNEL	1,194,655	1,342,200	1,578,200
SOURCES OF FUNDING			
Interfund Charges	415,000	508,000	547,000
Use of Measure Y Funds	**0**	**70,900**	**81,100**
Use of Discretionary Funds	**779,655**	**763,300**	**950,100**
TOTAL	1,194,655	1,342,200	1,578,200
DETAIL OF POSITIONS			
Administrative Assistant	0.300	0.300	0.300
Deputy General Services Director	0.300	0.300	0.300
General Services Director	0.250	0.250	0.250
Personnel Technician/Senior	1.900	2.900	2.400
Principal Office Assistant	0.300	1.300	1.300
Senior Management Analyst	0.300	0.300	0.300
TOTAL	3.350	5.350	4.850

2026-2027 Goals

The primary goal of the Employee Benefits Section is to provide quality personnel benefits to employees and their dependents in an efficient manner while containing the cost of providing and administering those benefits.

Specific goals include the following:

- Control the City's costs in the areas of healthcare, workers' compensation, and retirement healthcare in light of new regulations and increasing health benefit costs and exposure.
- Continue to develop and provide a quality benefit package for employees at reasonable costs in order to attract and retain well-qualified employees.

Objectives to Meet the Goals

- Continue to evaluate and implement administrative measures to contain the cost of delivering benefits to employees and their dependents.
- Work with the represented bargaining units to identify health cost containment measures.
- Provide employee training in the areas of health, safety and financial planning.

Five-Year Outlook

The City, in collaboration with employee bargaining units, will continue to seek affordable, high-quality benefits by reviewing existing benefit plans and exploring community resources to identify innovative strategies for delivering value-driven employee benefits. The City's participation in the PRISM Insurance Authority has already resulted in health cost savings through the collective purchasing power of member agencies. As the number of employees nearing retirement continues to grow, retiree healthcare remains a pressing concern

The City also remains focused on controlling workers' compensation costs through proactive risk identification and mitigation, the provision of light-duty work for injured employees, ongoing safety training, and efficient claims management. Access to enhanced safety and training modules—designed for interdepartmental use—will further support effective employee training while helping to reduce overall costs.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	397,557	431,500	458,000
Overtime	1,985	3,000	3,000
Benefits	170,359	185,400	186,700
Vehicle Charges	18,123	19,600	19,700
Professional Services	9,519	11,000	11,000
Special Events	56,875	85,300	125,000
Travel & Meeting Expense	1,317	1,200	1,200
Training	2,177	17,600	37,600
Dues & Subscriptions	0	500	500
Admin & Overhead	105,900	101,800	114,400
Health Insurance Program - ISF	11,842,886	13,279,000	15,452,000
Unemployment Charges - ISF	39,878	80,000	100,000
Workers Comp Program - ISF	5,680,431	5,976,800	6,135,000
Retirement Contribution - ISF	21,188,435	25,619,200	28,732,800
Deferred Compensation - ISF	1,019,698	1,064,800	1,459,300
Compensated Future Absences	0	0	30,000
Capital Outlays - Computers	0	8,500	50,000
TOTAL EMPLOYEE BENEFITS	40,535,140	46,885,200	52,916,200
SOURCES OF FUNDING			
Employee Benefit Charges	40,535,140	46,885,200	52,916,200
TOTAL	40,535,140	46,885,200	52,916,200
DETAIL OF POSITIONS			
Administrative Assistant	0.350	0.350	0.350
Deputy General Services Director	0.350	0.350	0.350
General Services Director	0.125	0.125	0.125
Personnel Technician/Senior	0.800	0.800	1.050
Principal Office Assistant	0.350	0.350	0.350
Senior Management Analyst	1.300	1.300	1.300
TOTAL	3.275	3.275	3.525

2026-2027 Goals

Risk reduction and the protection of the City's assets, facilities, and employees from loss are the major goals of the Liability and Property Insurance Section. Services provided include automobile and general liability insurance, property insurance, employee bonds, safety training and loss control programs.

Specific goals include the following:

- Maintain safe facilities and workplace environment for employees and citizens.
- Continue to use risk transfer programs to protect City assets.
- Pursue subrogation and recovery as appropriate.
- Prevent losses before they occur via a proactive risk identification program.
- Compliance with health and safety requirements.

Objectives to Meet the Goals

- Minimize risk exposures by analyzing City policies and practices and updating the policies as needed.
- Maintain and implement a comprehensive risk management program for all City departments through departmental health and safety review committees and regular safety inspections.
- Manage compliance with the City's updated Injury and Illness Prevention Plan.
- Manage the City's insurance and risk pooling programs to maximize coverages in the most cost-effective manner.
- Continue the City's participation/leadership in pooled risk management organizations like the Central San Joaquin Valley Risk Management Authority and the Local Agency Workers' Compensation Excess Authority.

Five-Year Outlook

The City's continued participation and leadership in the Central San Joaquin Valley Risk Management Authority will help maintain essential coverage, as the program has consistently provided stability in an otherwise volatile insurance market. A major ongoing challenge is the absence of tort reform in California, which has led to increasingly large liability verdicts—directly impacting the cost of the liability program.

The City's risk management strategy will remain focused on loss reduction through proactive risk identification and transfer, supported by comprehensive liability and safety training programs.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	193,214	226,900	242,500
Overtime	1,985	2,000	3,000
Benefits	88,792	101,100	102,100
Vehicle Charges	7,380	9,000	9,100
Supplies - Safety	5,820	8,000	8,000
Travel & Meeting Expense	1,491	4,200	4,400
Training	21,839	36,000	46,000
Dues & Subscriptions	300	1,000	1,000
Admin & Overhead	61,500	53,100	63,300
Liability Insurance	6,979,856	7,778,300	9,954,000
TOTAL LIABILITY & PROPERTY INSURANCE	7,362,177	8,219,600	10,433,400
SOURCES OF FUNDING			
Liability and Property Charges	7,362,177	8,219,600	10,433,400
TOTAL	7,362,177	8,219,600	10,433,400
DETAIL OF POSITIONS			
Administrative Assistant	0.350	0.350	0.350
Deputy General Services Director	0.350	0.350	0.350
Personnel Technician/Senior	0.300	0.300	0.550
Principal Office Assistant	0.350	0.350	0.350
Senior Management Analyst	0.400	0.400	0.400
TOTAL	1.750	1.750	2.000

2026-2027 Goals

The goals of the Facilities Maintenance Section are to maintain, preserve, and repair all City-owned buildings and facilities in a professional and cost-effective manner while continuing to provide exceptional customer service.

Specific goals include the following:

- Improve the maintenance, appearance and comfort of City facilities.
- Provide safe facilities for the public and City employees.
- Provide a high level of service to all City departments.
- Assist City departments with their facility maintenance needs in a cost-efficient and prompt manner.
- Automate facility maintenance tasks through computerized maintenance schedules.
- Continue to upgrade and/or enhance existing mechanical systems with energy efficient replacements or modifications.

Objectives to Meet the Goals

- Continue staff computer training to track and schedule facility maintenance more efficiently.
- Ensure that facilities are compliant with the Americans with Disabilities Act (ADA).
- Monitor energy use to ensure that the City's energy efficiency measures are producing the projected savings in energy consumption and costs and explore energy saving rebate incentives provided by the local public utility.
- Continue to improve the security of City facilities.
- Reduce energy use in all areas to the extent possible without compromising safety.
- Coordinate, plan, and implement all facility related energy efficiency projects.
- Analyze long-term facility repair needs.

Five-Year Outlook

Rising operational costs for City facilities require a stronger focus on efficiency and cost control. Annual increases in energy prices are driving the need to develop long-term alternative energy strategies to reduce ongoing utility expenses. At the same time, the continued acquisition of computers and sophisticated electronic equipment has heightened the demand for enhanced facility security measures.

Expansions and modifications to existing buildings, along with the addition of new facilities, will significantly increase the total square footage under the City's maintenance responsibility and add to the Section's workload. The Civic Center complex, now approaching 50 years of age, will require consistent preventative maintenance to remain in good condition. Modernization of aging building systems in older facilities will further increase maintenance demands.

To address these challenges, a substantial capital investment will be needed over the coming years for repairs and upgrades. To meet both ongoing maintenance needs and major repair projects effectively, the Section plans to add staff and reorganize into two specialized teams: a Projects Team and a Maintenance Team.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	805,863	856,900	1,145,100
Overtime	8,712	6,000	8,900
Benefits	374,788	429,000	521,000
Vehicle Charges	103,009	117,800	120,300
Communications	7,225	9,500	9,500
Professional Services	110,620	224,000	233,100
Repairs & Maintenance	1,325,756	1,410,600	2,163,600
Materials & Supplies	72,312	68,000	78,000
Supplies - Safety	15,625	15,000	25,000
Supplies - Shop	11,713	15,000	15,000
Travel & Meeting Expense	0	4,000	16,800
Training	720	2,000	6,000
Dues & Subscriptions	0	0	1,000
Admin & Overhead	135,100	143,600	177,700
Debt Service	1,338,352	1,334,800	1,332,200
Lease Purchases	158,207	164,600	172,000
Capital Outlays - Office Equip/Furn	4,391	0	0
Capital Outlays - Public Works	0	0	15,000
Capital Outlays - Government Facilities	0	0	10,000
TOTAL FACILITIES MAINTENANCE	4,472,393	4,800,800	6,050,200
SOURCES OF FUNDING			
Rents & Concessions	56,112	78,200	78,200
Facility Reimb - County	34,660	50,000	50,000
Restitution-Damage Reimbursement	0	215,000	0
Miscellaneous Income	2,475	0	0
General Services Charges	4,379,146	4,279,200	5,320,500
Use of Measure Y Funds	**0**	**178,400**	**601,500**
TOTAL	4,472,393	4,800,800	6,050,200
DETAIL OF POSITIONS			
Administrative Assistant	0.500	0.500	0.500
Assistant Building Maintenance Tech	4.000	7.000	7.000
Building Maintenance Leadworker	1.000	1.000	1.000
Building Maintenance Worker	1.000	1.000	1.000
Facilities Maintenance & Purchasing Mgr	0.600	0.600	0.600
Facilities Maintenance Supervisor	1.000	1.000	1.000
General Services Director	0.250	0.250	0.250
Senior Custodian	1.000	1.000	1.000
TOTAL	9.350	12.350	12.350

2026-2027 Goals

The Department Support Section is responsible for the purchase and acquisition of goods and services utilized for internal department support functions. Specific responsibilities of the Section include development of bid specifications and request for proposals, administration of the City's Purchasing Ordinance and Procedures, and administration of various contracts for goods and services provided to the City from outside vendors.

Specific goals include the following:

- Provide goods and services to City user departments in a timely manner.
- Ensure compliance with the City's Purchasing Ordinance and Procedures.
- Provide quality goods and services for City needs.
- Ensure the highest overall value in the purchase of goods and services.

Objectives to Meet the Goals

- Continue to utilize cooperative purchasing arrangements for the acquisition of goods and services to maximize City purchasing power.
- Improve professional procurement processes through attainment of nationally recognized purchasing certification(s).
- Maintain the City's e-procurement/bid-management system and provide training to all designated staff members.
- Implement purchasing system upgrades to meet the City's future needs.

Five-Year Outlook

As the City's purchasing and procurement processes become increasingly automated, additional staff training across all departments will be essential to ensure proficiency with the new technologies. The expanded use of cooperative purchasing agreements and electronic purchasing strategies will enable the City to reduce supply costs and enhance services for City departments. Continuing education for employees in the Department Support Section will also be required to maintain their skills and adapt to evolving technologies.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	187,691	163,600	171,300
Overtime	1,712	0	900
Benefits	65,425	61,300	61,900
Vehicle Charges	4,805	4,500	4,600
Energy	1,661,997	1,808,100	1,920,800
Professional Services	150,841	145,000	160,000
Repairs & Maintenance	68,837	65,000	71,200
Office Supplies	458,566	486,500	545,000
Materials & Supplies	21,546	17,500	19,500
Travel & Meeting Expense	3,686	1,000	11,000
Training	556	600	3,000
Dues & Subscriptions	505	1,100	1,300
Admin & Overhead	368,100	402,500	429,500
Debt Service	1,008,916	1,107,100	995,200
Lease Purchases	432,959	346,000	257,000
Capital Outlays - Office Equip/Furn	183,441	72,500	175,500
TOTAL DEPARTMENT SUPPORT	4,619,583	4,682,300	4,827,700
SOURCES OF FUNDING			
Interfund Charges	4,619,583	4,299,600	4,779,200
Miscellaneous Income	0	340,200	0
Use of Measure Y Funds	**0**	**42,500**	**48,500**
TOTAL	4,619,583	4,682,300	4,827,700
DETAIL OF POSITIONS			
Administrative Assistant	0.500	0.500	0.500
Facilities Maintenance & Purchasing Mgr	0.400	0.400	0.400
General Services Director	0.250	0.250	0.250
TOTAL	1.150	1.150	1.150

2026-2027 Goals

The City's Senior Services programs are designed to provide quality senior-oriented education, recreation, and social services. The Senior Services Section seeks to offer a wide variety of services and to make those services accessible to the community's older adult population. The Senior Services Section continues to evaluate funding alternatives and creative methods of delivering services to seniors at a low cost.

Specific goals include the following:

- Administer a comprehensive Older Adult program for citizens 50 and better that supports independence, improves health, and encourages involvement in the community.
- Utilize software that tracks participation and activity at the Senior Center and evaluate the data for short- and long-term program planning.
- Effectively manage continued growth in participation and membership following the transition from the Fourth Street facility to the Clovis Senior Activity Center on Third Street, building on momentum established since November 2023 and adapting to evolving community needs through FY 2026–2027.
- Continue to expand existing networks with local volunteers, community service groups and other appropriate entities to provide support for Senior Activity Center programs.

Objectives to Meet the Goals

- Continue to locate new sources of program revenues: i.e., grants, fundraisers, and cooperative sponsorship of programs between the City, other agencies, community groups and the public.
- Increase current participation of volunteers and service groups to maintain the delivery of program services and provide additional opportunities in new larger facility.
- Evaluate new potential programs for their ability to be financially self-supporting and well-attended.
- Continue to promote the Clovis Senior Activity Center as a place for those 50 or better to discover opportunities for enrichment and engagement.

Five-Year Outlook

The Clovis Senior Activity Center has successfully moved operations from the Fourth Street facility to the new larger building on Third Street. The response from the community has been robust and staff continue to refine processes and policies to ensure the continuation of providing exceptional classes, education, and recreation to the members. High quality programming continues to be a priority, and the new facility has provided new opportunities for the establishment of additional offerings along with the space to expand current popular classes. The hot lunch program has been re-established, and the response has been positive.

Staff continues to maintain relationships with community partners including the Fresno County Social Services Department, the Fresno Madera Area Agency on Aging, the San Joaquin College of Law, Clovis Unified School District, the California Health Sciences University, and Fresno State University. The new facility has attracted additional partnership opportunities that are under evaluation for implementation. A non-resident fee was approved which has provided an additional revenue stream. Fees for classes are continuously monitored to maintain the balance between affordability and a sustainable operational model.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	263,147	369,800	432,100
Overtime	5,088	10,900	10,000
Extra Help	299,063	450,300	401,000
Benefits	173,065	246,700	266,700
Vehicle Charges	825	7,800	13,200
Communications	282	2,000	2,000
Professional Services	117,011	161,500	164,000
Office Supplies	67,144	97,000	98,000
Travel & Meeting Expense	5,451	6,000	5,000
Training	560	500	600
Dues & Subscriptions	507	600	1,600
Admin & Overhead	968,800	1,182,900	1,229,300
Capital Outlays - Office Equip/Furn	13,192	5,000	0
TOTAL SENIOR SERVICES	1,914,135	2,541,000	2,623,500
SOURCES OF FUNDING			
Rents and Concessions	106,768	90,000	90,000
State Grants	48,000	50,300	48,000
Federal Grants	51,061	47,000	40,000
User Fees	177,519	220,100	210,000
Senior Service Charges	82,541	85,600	65,000
Miscellaneous Income	14,252	102,000	102,000
Use of Measure Y Funds	**0**	**37,500**	**146,900**
Use of Discretionary Funds	**1,433,994**	**1,908,500**	**1,921,600**
TOTAL	1,914,135	2,541,000	2,623,500
DETAIL OF POSITIONS			
Administrative Assistant	0.800	0.800	0.330
Recreation Coordinator	-	1.000	1.000
Recreation Specialist	1.000	1.000	1.000
Senior Center Nutrition Services Worker	1.000	1.000	1.000
Senior Custodian	1.000	1.000	1.000
Senior Services Supervisor	1.000	1.000	1.000
TOTAL	4.800	5.800	5.330

2026-2027 Goals

The Recreation Section will focus on administering activities at the Clovis Recreation Center, the Clovis Rotary Skatepark, the Clovis Batting Range, and Bicentennial Park, as well as promoting volunteer development. In addition, the Section will pursue long-term funding solutions for community recreation programming.

Objectives to Meet the Goals

- Offer consistent hours of operation for City recreation facilities, including the Clovis Recreation Center, Clovis Batting Range and Clovis Rotary Skatepark.
- Expand full-time staffing to ensure recreational opportunities remain in-step with demand from the growing Clovis community and ensure the public is assisted during posted office hours to meet increased demand.
- Coordinate with Parks Division staff to expand outdoor programs and activities.
- Fully implement the mobile recreation trailer program following its successful testing and initial rollout.
- Expand the use of volunteers to administer services.
- Analyze opportunities to secure stable funding for community recreation services.
- Continue to maximize all available space at the existing Recreation Center for community programs and revenue generation.

Five-Year Outlook

Affordable and accessible recreation remains in high demand, and recreation staff continue to offer a wide variety of activities within the Recreation Center. As the City grows, so does the need for expanded community recreation and leisure services. To meet this demand, outdoor programs are being developed to make use of available park space. The City has successfully completed and launched a fully operational mobile recreation trailer, which brings sports and activities directly into neighborhoods and special events. Looking ahead, the City's ability to provide quality community recreation will depend on creative solutions and strong partnerships between the City, residents, the business community, and other local agencies. The City will continue to evaluate and pursue opportunities to expand outdoor recreational facilities, including the addition of much-needed sports fields.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	283,971	322,400	399,700
Overtime	4,787	4,000	4,000
Extra Help	250,169	423,000	391,000
Benefits	193,124	265,700	290,400
Vehicle Charges	28,509	30,100	29,400
Communications	1,259	1,200	1,500
Professional Services	233,023	478,500	315,400
Repairs & Maintenance	0	3,500	2,000
Office Supplies	6,850	26,300	13,000
Travel & Meeting Expense	2,573	6,000	6,000
Training	555	8,500	8,500
Dues & Subscriptions	2,682	8,000	6,500
Admin & Overhead	391,400	422,300	431,100
Capital Outlays - Public Works	38,411	51,500	35,000
Capital Outlays - Miscellaneous	28,347	51,000	31,000
TOTAL RECREATION	1,465,660	2,102,000	1,964,500
SOURCES OF FUNDING			
User Fees	526,314	455,000	469,000
Use of Measure Y Funds	**0**	**32,800**	**103,300**
Use of Discretionary Funds	**939,346**	**1,614,200**	**1,392,200**
TOTAL	1,465,660	2,102,000	1,964,500
DETAIL OF POSITIONS			
Administrative Assistant	-	-	0.330
Recreation Leader	2.000	2.000	2.000
Recreation Specialist	1.000	2.000	2.000
Recreation Supervisor	1.000	1.000	1.000
TOTAL	4.000	5.000	5.330

2026-2027 Goals

The City's demand-response transit system (Roundup) and fixed-route transit system (Stageline) are designed to meet the local transit needs of all community residents. These programs strive to provide dependable, safe and affordable transit services throughout the community. Specific transit goals include the following:

- Continue to provide a safe transportation environment for passengers and employees through enhanced cleaning protocols.
- Improve the quality of transit services provided by the City by reviewing Stageline and Roundup services in order to provide on-time, efficient, and safe public transit that serves the largest segment of the population as reasonably as possible while maintaining minimum productivity standards within budgetary constraints.
- Increase community awareness of the City's transit services through advertising and outreach and continue coordination between Fresno Area Express (FAX), Fresno County Rural Transit, and Clovis Transit.
- Continuing service delivery and route structure assessment through a comprehensive study that includes incorporation of electric vehicles and new technology.

Objectives to Meet the Goals

- Continue a community-wide marketing plan designed to increase awareness and ridership of the Roundup and Stageline services, including a focus on web-based information. Coordinate advertising with FAX, including printed schedules and social media outreach.
- Coordinate with the Clovis Unified School District, FAX, and other public transit agencies to identify/resolve transportation issues.
- Continue to maximize features and upgrades of the Roundup dispatch software and mobile terminals to improve efficiency on Roundup service. An analysis of new software features available on the market is on-going with a focus on efficiency and enhanced customer service features.
- Continue to provide efficient operations after the move into the new transit hub facility that is located within the Landmark Square project, including routing of Clovis, FAX, YARTS, and Fresno County Rural Transit Agency buses to the site.
- Continue the comprehensive fixed-route service redesign project, advancing toward implementation following the November 2025 rollout, with ongoing refinements to improve connectivity to the new transit hub facility, support microtransit integration, and enhance access to key destinations throughout the City.
- Clovis Transit continues to roll multiple years of funding allocations to purchase replacement vehicles and a zero-emissions bus.

Five-Year Outlook

Ridership has completely recovered from the pandemic and has improved to levels higher than in the past 10 years. While projections indicated that it may take as long as ten years for public transit ridership to recover to pre-pandemic levels, the return of passengers in Clovis is complete. Transit will continue to emphasize safe transportation for the community and employees through enhanced cleaning, security, and efficient operations. There will also be a focus on providing information about routes and bus locations in an easy and accessible format utilizing technological solutions.

The route redesign project was successfully implemented in late 2025 and has resulted in a 35% increase in ridership, driven by faster, more efficient transit service throughout Clovis and into portions of Fresno. The City continues to coordinate with regional transit providers in the Clovis–Fresno metropolitan area to meet growing demand for inter-city transportation. The centrally located Armstrong Transit Center, which opened in late 2023, has improved customer access, streamlined transfers, and provided essential space for staff training and operations. The facility also supports expanded travel training efforts, helping increase ridership and transitioning appropriate Roundup passengers to Stageline service.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	2,342,910	2,734,800	3,165,600
Overtime	91,403	187,100	174,100
Extra Help	1,837,310	3,394,200	3,544,000
Benefits	1,694,688	2,422,100	2,498,900
Vehicle Charges	1,622,514	1,884,400	1,962,700
Communications	255,292	280,000	294,000
Professional Services	522,102	264,200	280,300
Travel & Meeting Expense	22,407	23,200	24,400
Training	16,730	10,200	9,700
Dues & Subscriptions	2,790	3,900	4,100
Admin & Overhead	1,872,700	2,323,600	2,706,700
Liability Insurance Prog - ISF	10,536	7,400	0
Capital Outlays - Office Equip/Furn	5,547	721,000	303,000
Capital Outlays - Computer Equipment	45,244	118,500	60,000
Capital Outlays - Vehicles	697,029	701,000	4,684,500
TOTAL TRANSIT	11,039,202	15,075,600	19,712,000
SOURCES OF FUNDING			
Rents & Concessions	65,377	100	5,000
Taxes	2,149,550	0	2,244,000
State Grants	114,759	211,500	120,000
Federal Grants	0	2,400,000	9,029,700
Local Transportation	8,709,516	12,464,000	8,313,300
TOTAL	11,039,202	15,075,600	19,712,000
DETAIL OF POSITIONS			
Administrative Assistant	0.200	0.200	0.340
Bus Driver	22.000	22.000	22.000
Communications & Marketing Analyst	0.100	0.100	0.100
Deputy General Services Director	1.000	1.000	1.000
General Services Director	0.125	0.125	0.125
Lead Bus Driver	5.000	5.000	5.000
Management Analyst	1.000	1.000	1.000
Principal Office Assistant	1.000	1.000	1.000
Staff Analyst	1.000	1.000	1.000
Transit Complaince & Grant Mgmt Officer	-	2.000	2.000
Transit Dispatcher	2.000	3.000	3.000
Transit Manager	1.000	1.000	1.000
Transit Supervisor	1.000	1.000	1.000
TOTAL	35.425	38.425	38.565

FINANCE
DEPARTMENT SUMMARY

The Finance Department serves as the financial backbone of the City, delivering essential support services to both the public and all City operating departments. Comprising Finance Administration and Debt Service, the department is dedicated to maintaining the City's fiscal health, transparency, and long-term stability.

Finance **Section 35100, 35101**

The Finance Administration Section oversees a wide array of vital operations, including maintaining the core accounting system, budgeting, forecasting, and comprehensive financial reporting. Daily operations involve managing utility billing and collections, business licensing, accounts receivable, accounts payable, and payroll. Additionally, the department acts as a strategic partner to all operating divisions, providing expert financial guidance while overseeing banking, investments, and the arrangement of all long-term debt issuance and administration.

Department Goals 2026-2027

- Financial Accountability & Citywide Support
    - Deliver comprehensive financial guidance and support to all City operating departments.
    - Ensure strict transparency by providing detailed, accurate financial reporting to the Measure Y Oversight Committee.
    - Supply timely financial data to support the development of fair and equitable employee wage and benefit packages.
- Technology Modernization & Customer Service
    - Partner with City staff to successfully implement and transition to the newly upgraded Financial Accounting system.
    - Enhance the customer experience by rolling out new, resident-focused features within the Utility Billing system.
    - Promote convenience and sustainability by expanding online billing and payment options, while actively educating the public on how to navigate these digital tools.
- Strategic Debt Management
    - Proactively manage the City’s debt portfolio by securing long-term financing as needed and refunding existing bonds when economically advantageous.
- Workforce Development & Succession Planning
    - Guarantee long-term operational stability by thoroughly documenting core processes and advancing succession planning for all major sections of the Finance Department.
    - Invest in our team by enhancing professional training opportunities and actively cross-training personnel in critical financial roles.

FINANCE
DEPARTMENT SUMMARY

Budgetary Highlights

- Financial Accountability & Strategic Planning
    - Conduct comprehensive reviews and audits of City revenues and departmental budgets to ensure responsible fiscal stewardship.
    - Guarantee absolute transparency and accountability for Measure Y revenues through meticulous accounting practices and comprehensive public spending disclosures.
    - Produce the annual Five-Year Financial Forecast to guide the City's long-term strategic planning.
    - Execute investment strategies that maximize yields while prioritizing fund safety and maintaining necessary cash flow liquidity.
    - Secure favorable long-term financing to support critical capital acquisitions as required.
- Excellence in Reporting & Compliance
    - Develop the Annual Budget and Annual Comprehensive Financial Report (ACFR) to the highest standards, ensuring submission for the prestigious Government Finance Officers Association (GFOA) awards.
    - Maintain strict regulatory compliance by implementing all new and applicable Governmental Accounting Standards Board (GASB) pronouncements.
- Operational Efficiency & Modernization
    - Dedicate focused resources to ensure the successful rollout of the new Utility Billing and Financial Accounting systems, providing robust support to all City departments during the transition.
    - Advance the transition toward a paperless Finance Department by expanding the digitization of accounting documentation.
    - Optimize internal workflows to increase efficiency and responsibly limit departmental overtime.
- Staffing & Customer Service Excellence
    - Leverage the renowned Clovis culture to attract, recruit, and retain top-tier talent for key Finance positions.
    - Maintain rigorous cross-training for front-counter personnel to ensure seamless, uninterrupted customer service at all times.

FINANCE
DEPARTMENT PERFORMANCE MEASURES

Our Mission: The core mission of the Finance Department is to rigorously safeguard the City's financial assets and resources through sound internal controls. We are committed to delivering exceptional, responsive support services to our citizens, the City Council, and all municipal operating departments.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)

- Investment Objectives & Benchmarks: The strategic investment of the City's available cash will continue to align strictly with our core financial objectives. Our paramount focus remains the absolute preservation of principal, balanced with securing a competitive and reasonable rate of return. To measure our success, the department utilizes a definitive performance benchmark: achieving a rate of return equal to or exceeding 120% of the annualized 90-day Treasury-bill rate.

City Rate of Return	3.79%	3.80%	3.90%
Greater than 120% of Treasury rate	82%	90%	94%

- Annually publish a GAAP-compliant Annual Comprehensive Financial Report (ACFR) and successfully complete an independent audit to secure an "unqualified opinion" - the highest standard of assurance that the City's financial position is presented fairly and accurately.

Achieving an Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion

- Submit the Annual Comprehensive Financial Report (ACFR) to the Government Finance Officers Association (GFOA) and successfully earn the prestigious Certificate of Achievement for Excellence in Financial Reporting.

Receive a Certificate of Achievement for Excellence In Financial Reporting	Certificate	Certificate	Certificate

- Annually produce a comprehensive budget document for presentation to the City Council and submit it to the GFOA to secure the Distinguished Budget Presentation Award to demonstrate excellence in financial planning and transparency.

Distinguished Budget Presentation Award	Budget Award	Budget Award	Budget Award

- Target a 98% accuracy benchmark in financial forecasting by continuously evaluating General Fund estimates against actual revenues and expenditures. This vital analysis drives continuous improvement in our financial planning, isolates revenue fluctuations, and ensures responsible, data-driven fiscal management.

Estimated Revenue Accuracy	99.6%	99.0%	98.0%
Estimated Expenditure Accuracy	99.2%	97.0%	98.0%

FINANCE
DEPARTMENT SUMMARY

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET BY ACTIVITY			
Administration	3,815,807	4,444,600	4,915,600
TOTAL ALL ACTIVITIES	3,815,807	4,444,600	4,915,600
BUDGET BY FUND			
General Fund	3,815,807	4,322,000	4,686,100
General Fund - Measure Y	0	122,600	229,500
TOTAL ALL FUNDS	3,815,807	4,444,600	4,915,600

2026-2027 Goals

The core objectives of the Finance Administration Division are to deliver high-quality financial information to the public, the City Council, and all municipal operating departments, while rigorously safeguarding the City's assets and resources. These strategic goals include:

- Deliver comprehensive support to all City departments regarding financial inquiries, budget analysis, and internal auditing.
- Strategically invest the City's idle cash to maximize the rate of return without compromising safety or liquidity constraints.
- Develop and implement long-range financing plans to support the City's future needs.
- Ensure accurate and timely billing and collections for all of the City's enterprise operations.
- Efficiently process new and renewing business licenses, while proactively identifying and addressing instances of unlicensed business operations.
- Generate clear, accessible financial and budgetary summary reports for both departmental and public use.
- Optimize and fully leverage the capabilities of the City's Financial Accounting System.

Objectives to Meet the Goals

- Budget Oversight: Conduct quarterly reviews of departmental budgets to ensure strict alignment with approved appropriations and available revenues.
- Strategic Investment: Invest the City's cash reserves in full compliance with the adopted Investment Policy.
- Debt Management: Collaborate with underwriters and financial consultants to secure the most advantageous terms for new financing, while proactively identifying cost-saving refinancing opportunities.
- Utility Operations: Execute utility billing and collections operations efficiently and in strict adherence to established guidelines.
- License Administration: Administer the business license program in full compliance with current City policies, including regular reviews to identify and register unlicensed businesses.
- Financial Reporting: Produce standard financial reports while continuously developing and refining periodic summaries to enhance budgetary oversight.
- System Optimization: Dedicate necessary staff resources to the testing, implementation, and ongoing refinement of the City's upgraded Financial Accounting system.

Five-Year Outlook

The 2026-2027 budget achieves structural balance directly through the addition of Measure Y, a newly established 1% sales tax that successfully prevents what would have been significant cuts to core services. While this new revenue stream provides vital stability, the City must continue to navigate strong economic headwinds. Legacy sales tax growth has flattened as inflation forces consumers to shift spending toward essentials, while the City's operational costs simultaneously rise due to inflation, evolving tariffs, and mandatory CalPERS increases. Furthermore, though property tax revenues are projected to grow, their immediate budgetary impact is offset by a standard two-year lag and high interest rates that continue to slow new residential development.

Given these complex economic variables, vigilant monitoring of revenues and expenditures remains the Finance Department's highest priority over the next five years. The department will continue to maintain seamless daily operations—including utility billing, business licensing, AP/AR, payroll, and investment management—while proactively arranging long-term financing for the City's capital needs. Above all, the Finance Department remains committed to ensuring strict transparency through timely, accurate reporting to the City Council, the Measure Y Oversight Committee, and all mandated regulatory agencies.

Finance Department	Administration Section 35100/35101

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	2,025,776	2,411,300	2,737,700
Overtime	30,280	8,500	12,500
Extra Help	101,537	96,000	110,000
Benefits	880,319	1,020,000	1,104,500
Vehicle Charges	29,400	36,000	36,000
Professional Services	157,453	212,000	193,100
Office Supplies	49	5,100	3,000
Travel & Meeting Expense	2,136	7,000	18,000
Training	21,425	6,000	20,000
Dues & Subscriptions	1,232	1,200	2,000
Admin & Overhead	566,200	631,500	678,800
Capital Outlays - Furnishings	0	10,000	0
TOTAL FINANCE ADMINISTRATION	3,815,807	4,444,600	4,915,600
SOURCES OF FUNDING			
Licenses	62,000	65,000	65,000
Annexation Processing Fee	15,000	15,000	15,000
Capital Development - Streets	60,000	60,000	60,000
User Fees	187,150	206,600	212,000
Interfund Charges	2,909,000	3,299,000	3,415,000
Miscellaneous Income	19,011	21,000	21,000
Use of Measure Y Funds	**0**	**122,600**	**229,500**
Use of Discretionary Funds	**563,646**	**655,400**	**898,100**
TOTAL	3,815,807	4,444,600	4,915,600
DETAIL OF POSITIONS			
Accountant/Senior	3.00	5.00	5.00
Accounting Supervisor	-	1.00	1.00
Assistant Finance Director	1.00	-	-
Deputy Finance Director	1.00	2.00	2.00
Finance Director/Treasurer	1.00	1.00	1.00
Finance Manager	1.00	-	-
Lead Accounting Systems Techician	1.00	1.00	1.00
Principal Account Clerk	9.00	8.00	8.00
Principal Office Assistant	1.00	1.00	1.00
Revenue Supervisor	1.00	1.00	1.00
Senior Accounting Systems Technician	3.00	5.00	5.00
TOTAL	22.00	25.00	25.00

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT SUMMARY

The Planning and Development Services Department is responsible for implementing the Clovis General Plan. It performs this duty by integrating City development's planning, engineering, and building inspection activities under a single department. The Department prepares and implements the Community Investment Program for all City departments. Planning and Development Services is also responsible for all land-use planning for future development and for ensuring compliance with City, state, and federal codes.

In 2019, Planning and Development Services staff developed the following mission for the Department:

"The Planning and Development Services Department is loyal to preserving the Clovis Way of Life by employing excellence in cooperative planning, reliable engineering, and sustainable building controls."

Planning Division **Section 74100**

The mission of the Planning Division is to provide courteous, timely service to the citizens and clients of the City of Clovis to ensure a safe, well-planned community. The Planning Division is responsible for developing and implementing the General Plan and analyzing development requests to ensure consistency with the General Plan, various Specific Plans, and the Development Code. The Planning staff is also responsible for preparing policies to carry out the goals and objectives of the General Plan, Specific Plans, Master Plans, and policy documents, while ensuring a thorough environmental analysis for each project.

Building Division **Section 74200**

The Building Division, established under Title 8 of the Clovis Municipal Code, operates with further authority provided by the State of California building statutes and applicable federal codes. Its mission is to provide minimum standards for the community. These standards safeguard health, property, and public welfare by regulating the design, construction, quality of materials, use, occupancy, accessibility, and location of all buildings and structures within the City, thereby playing a crucial role in maintaining the City's infrastructure.

Engineering Division **Sections 74500-74550**

The mission of the Engineering Division is to provide the City of Clovis with professional engineering services that ensure short-term and long-range plans are implemented efficiently and cost-effectively. The Engineering Division continually strives to provide the highest level of quality services with the least impact on all project development cycles. The focus of the Division is to provide solution-oriented services that facilitate sustainable economic growth, enhance the quality of life for Clovis citizens, and provide secure, reliable infrastructure throughout the City. Of utmost importance to the Division are managing and efficiently delivering the City's Community Investment Projects as well as ensuring private development adheres to all City requirements, standards, and conditions. Through careful planning, funding, and delivery of streets, sewer, water, parks, refuse, general government projects, and private development projects, this Division ensures the safety and usability of all the City's investments.

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT SUMMARY

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET BY ACTIVITY			
Planning	3,927,065	5,254,800	5,722,500
Building	2,646,598	2,816,800	3,400,900
Engineering	7,163,350	8,001,600	9,411,600
TOTAL ALL ACTIVITIES	13,737,013	16,073,200	18,535,000
BUDGET BY FUND			
Planning & Development Services Fund	13,737,013	16,041,200	18,284,800
Planning & Development Services - Measure Y	0	32,000	250,200
TOTAL ALL FUNDS	13,737,013	16,073,200	18,535,000

Planning Division Goals 2026-2027

The goals of the Planning Division are focused on implementing the Clovis General Plan and Specific Plans, managing the Planning Program activities that support the General Plan, ensuring that all public and private development is consistent with the General Plan, the Development Code, City policies, and state law, and coordinating public and private projects so that they result in a high-quality, sustainable community.

Planning goals for 2026-2027 include:

- Provide accurate information to the public regarding land development.
- Implement 2014 General Plan policies and General Plan EIR mitigation measures in conjunction with development proposals.
- Continue work on the General Plan update as directed by the Council.
- Implement programs related to the Sixth Cycle Housing Element.
- Complete the Infill Rezone Program.
- Implement the Central Clovis Specific Plan.
- Administer the Heritage Grove Master Plan Community Design Guidelines.
- Implement the Loma Vista Specific Plan and related Master Plans within the Loma Vista Urban Center.
- Retire the Shaw Avenue Specific Plan and the Herndon-Shepherd Specific Plan.
- Provide for orderly development and logical growth of the City through infill development and processing of applications to amend the Sphere of Influence and expand the City boundaries through annexation.
- Provide timely processing of applications to the Planning Commission and City Council, consistent with the Division's current abilities and resources.
- Maintain effective communication with citizens, the business community, and interest groups on planning, development, and related issues.
- Complete the Historic Preservation Ordinance.
- Update the Multifamily Objective Standards.

Objectives to Meet the Goals

- Implement the Development Code and continue to make modifications as necessary.
- Continue work on the comprehensive update to the General Plan, including implementing a public outreach strategy.
- Work with property owners and the development community to prepare and update Master Plans for General Plan focus areas and urban centers, such as the Heritage Grove Specific Plan and Vista Ranch Master Plan.
- Administer the Central Clovis Specific Plan by creating pedestrian and bike facilities and continuing to create opportunities for alley cottage homes.
- Implement the no-net-loss analysis process for development applications and rezone properties as necessary to maintain the Regional Housing Needs Allocation.
- Complete the environmental analysis needed for the Infill Rezone Program.
- Fulfill the newly developed electronic application process for planning applications.
- Provide high-quality, excellent customer service to community members.
- Participate in the City's multi-department code enforcement team.
- Evaluate existing Specific Plans and Master Plans and retire those that are out of date or no longer meet the City's goals and objectives.
- Develop and publish public materials to provide information and increase transparency on entitlement processes and related topics.
- Conduct an annual review of the Planning Division Fee Schedule and present recommended updates to the City Council, with fees adjusted using either the Consumer Price Index (CPI) or, as necessary, a comprehensive fee update. The goal of this program is to ensure full cost recovery for permit and entitlement processing services and maintain a self-sustaining, user-funded model to cover the cost of services provided to applicants.

The Planning Division is charged with the timely processing of development application requests. Application processing time includes staff review, any necessary additions or corrections, and notification of public hearings, as required. The following benchmarks have been set:

1. Processing of applications for Planning Commission action with CEQA exemption: 12 weeks
2. Processing of applications for Planning Commission action with the negative declaration: 16 weeks
3. Processing of applications for City Council action with CEQA exemption: 14 weeks
4. Processing of applications for City Council action with the negative declaration: 20 weeks
5. Projects that include a general plan amendment with neighborhood meetings: 22 weeks
6. Processing of Site Plan Review applications: 8 weeks

Planning Division Performance Measures

	Performance Metric	2024-2025 (Actual)	2025-2026 (Estimated)
Applications processed to Planning Commission within the target time	80%	91%	86%
Applications processed to City Council within the target time	80%	100%	100%
Site Plan Reviews processed within the target time	90%	88%	88%

Data summarizing activity within the Planning Division is provided below:

Criteria	Estimated 2025-2026 Activity
Planning Commission Meetings Conducted	10 Meetings
Applications Considered by the Planning Commission	19 Items
City Council Meetings Where Items Were Considered	14 Meetings
Applications Considered by the City Council	19 Items
Neighborhood/Community Meetings Attended	18 Meetings

Five-Year Outlook

New residential subdivision activity has picked up in the current fiscal year due to the General Plan Amendment moratorium. Six applications were submitted in FY 2020-2021; six applications were received in FY 2021-2022; no new applications were submitted in FY 2022-2023; four applications were submitted in FY 2023/2024; one application was submitted in FY 2024-2025; and seven applications have been submitted during the current FY 2025-2026 through April. Over the last few years, subdivision proposals have tended to focus on smaller infill projects of fewer than 50 lots, or as described below, larger projects comprising several hundred lots.

While traditional subdivision activity over the next few years is likely to follow recent trends, interest in large-scale development remains strong. In the last two years, a number of tentative maps have been reviewed and approved, including one proposing 580 lots, one proposing 590 lots, one proposing 385 lots, one proposing 266 lots, one proposing 153 lots, and one proposing 162 lots. There are two projects currently under review proposing approximately 2,200 lots. These larger maps require a longer, more expensive environmental compliance process, and, in one instance, a sphere-of-influence expansion. Significant staff time over the next year and beyond is expected to be dedicated to a small group of major projects initiated by area property owners and/or developers. In addition to the large tract maps described above, staff are working with property owners on a Specific Plan covering approximately 900 acres in Heritage Grove that will provide capacity for approximately 6,500 single and multi-family units. All these major projects will be built over several years.

In addition to the applications submitted by the development community, the Planning Division continues to work on City-led initiatives that will facilitate compliance with state laws and lay the groundwork for future development and growth of the City. The Sixth Cycle Housing Element was certified by the State at the end of 2024. Staff has since dedicated time to implementing new housing programs, including those in the Martinez v. City of Clovis Judgment, such as the Infill Rezone and MIZO programs. The City is approximately a year and a half into a

comprehensive update to the General Plan, with a three-year overall work program expected to be completed in 2027. The City Council established a General Plan Advisory Committee to provide recommendations to City staff regarding strategic milestones in the General Plan Update process. The Advisory Committee will also assist in formulating City goals that will be presented to Council for consideration as part of the decision-making process.

The comprehensive General Plan Update includes three phases:

Phase 1: Establish Baseline Conditions and Community Priorities.
Phase 2: Land Use Alternatives and Policy Priorities; and
Phase 3: CEQA and Final General Plan

The City has completed Phase 1 of the major work plan and is focusing on Phase 2 through the end of 2026. Phase 3 is anticipated to begin in early 2027 with a target completion by late 2027.

Over the next several years, continued annexation and development within the Sphere of Influence should be expected, particularly in Heritage Grove and the remaining undeveloped portion of Loma Vista. The Planning Division's work program will combine developer-initiated applications with a series of long-term programs that will help the City facilitate development. Examples of such programs, in addition to those described above, include reconciling General Plan and zoning conflicts, retiring outdated Specific Plans, and updating the Parks Master Plan.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,181,944	1,276,300	1,657,700
Overtime	7,394	32,000	22,000
Extra Help	20,088	7,000	8,800
Benefits	466,839	545,100	677,100
Vehicle Charges	35,529	32,700	44,600
Communications	2,109	2,000	2,000
Professional Services	1,412,329	2,344,600	2,336,200
Special Events	1,327	3,000	3,000
Office Supplies	1,553	4,000	4,000
Travel & Meeting Expense	3,104	16,000	21,000
Training	1,698	7,400	1,000
Dues & Subscriptions	2,075	6,000	6,000
Admin & Overhead	786,000	888,700	929,100
Capital Outlays - Office Equip/Furn	4,962	70,000	10,000
Capital Outlays - Computers	114	20,000	0
TOTAL PLANNING	3,927,065	5,254,800	5,722,500
SOURCES OF FUNDING			
State Grants	35,143	0	0
User Fees	3,866,069	5,208,800	5,676,500
Miscellaneous Income	853	21,000	21,000
Use of Discretionary Funds	**25,000**	**25,000**	**25,000**
TOTAL	3,927,065	5,254,800	5,722,500
DETAIL OF POSITIONS			
Assistant/Associate Planner	3.00	4.00	4.00
Business Workflow Analyst	0.30	0.30	0.30
Business Workflow Specialist	0.30	0.30	0.30
City Planner	1.00	1.00	1.00
Communications & Marketing Analyst	0.10	0.10	0.10
Deputy City Planner	1.00	1.00	1.00
Deputy Planning & Develop Services Dir	0.40	0.40	0.40
Dir of Planning & Development Services	0.40	0.40	0.40
Geographic Information System Analyst	0.20	0.20	0.20
Geographic Information System Specialist	-	0.40	0.40
Geographic Information System Tech	0.40	0.40	0.40
Plan/Develop Administrative Manager	0.40	0.40	0.40
Planning Technician I/II	2.00	2.00	2.00
Principal Office Assistant	0.40	0.40	0.40
Senior Planner	3.00	2.00	2.00
Staff Analyst	0.75	0.75	0.40
TOTAL	13.65	14.05	13.70

Building Division Goals 2026-2027

The Building Division's mission is to serve the public by conducting safety checks and inspections in accordance with the California Building Codes and the Clovis Municipal Code.

Building goals for 2026-2027 include:

- Ensure adherence to all building codes regarding construction, usage, and occupancy.
- Enforce compliance with the Health and Safety Code and the Building Code.
- Engage in clear communication with citizens, businesses, and interest groups regarding planning, building, and development issues.
- Emphasize the necessity for new developments and construction to adhere to development standards, design guidelines, and accessibility requirements.
- Process all single-family residential plans within three weeks and all submitted commercial projects within four weeks, ensuring swift and efficient processing that respects customers' time and needs.
- Highlight the importance of adopting new technologies to meet growing documentation requirements and streamline document retrieval. This contemporary approach improves both efficiency and accuracy in processes.
- Ensure that the community is kept informed about the current requirements of the California Building Code.

Objectives to Meet the Goals

- Provide expertise to the development community regarding the 2022 and 2025 California Building, Electrical, Energy, Mechanical, and Plumbing Codes, with a focus on highlighting the significant benefits of new state-mandated programs. Ensure that developers' projects comply with the latest regulations, keeping them well-informed and prepared for the future.
- Improve the experience of both citizens and developers by expanding the electronic services available. The Citizen Self-Service (CSS) portal enables customers to submit, review, and approve plans from the convenience of their home or office, saving them time and effort. All types of plans can now be submitted online, including the State of California-mandated program for Pre-approved Accessory Dwelling Units (ADUs).
- Conduct an annual review of the Building Division Fee Schedule and present recommended updates to the City Council. The Building Division's fees are primarily maintained by the incorporation of the biannual International Code Council (ICC) valuation index, with any additional adjustments made using a comprehensive fee update. The goal of this program is to ensure full cost recovery for permit and plan processing services and maintain a self-sustaining, user-funded model to cover the cost of services provided to applicants.

Building Division Performance Measures

- Continue to enhance training on new codes and systems to fulfill the Department's essential regulatory enforcement role. Increase training in accessibility, fire suppression, energy, and electrical systems to ensure compliance with the latest state and federal regulations. According to state law, the benchmark for Certified Building Division personnel training is 45 hours per person over a three-year period.

	Performance Metric	2024-2025 (Actual)	2025-2026 (Estimated)
Hours of Training	45 hrs./person	32 hrs./ person	45 hrs./person
Building permit plan checks are processed within the target time	95%	95%	95%
Inspections Performed within the target time	100%	95%	99%

The Building Division is responsible for enforcing the Clovis Municipal Code and aims to resolve all reported violations within the current budget year. The Division prioritizes quick responses in both managing development requests and addressing code enforcement issues that pose health or safety risks.

Five-Year Outlook

From fiscal years 2020-2021 to 2024-2025, the average valuation for commercial construction was $42 million per year. As of now, in fiscal year 2025-2026, the Building Division has issued $29 million in commercial valuations and expects to reach a total of $90 million by the end of the year, $40 million above the average of the previous three years. Additionally, there is $315 million in valuation for commercial projects reviewed over the last five fiscal years that are still awaiting permit issuance.

Residential development has slowed during this cycle; however, photovoltaic system permit issuance has increased slowly. The historical average is approximately 800 residential units per year, including both single-family and multifamily homes. In the 2024-2025 fiscal year, 637 single-family units were constructed, with no multi-family units. Similar numbers are anticipated for the 2025-2026 cycle, with 400 single-family units and 260 multi-family units, for a combined total of around 660 units. The forecast for future fiscal years suggests a potential decrease in residential unit construction, settling into a new normal of about 750 units per year.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,262,306	1,291,600	1,711,800
Overtime	7,990	8,000	13,000
Extra Help	37,891	5,500	6,600
Benefits	572,665	587,500	738,600
Vehicle Charges	87,399	105,900	115,400
Communications	10,600	8,000	8,000
Professional Services	187,785	242,000	242,000
Special Events	900	3,000	3,000
Office Supplies	4,084	5,000	5,000
Travel & Meeting Expense	6,089	6,000	6,000
Training	13,866	21,300	3,500
Dues & Subscriptions	2,523	13,000	5,000
Admin & Overhead	452,500	467,000	490,000
Liability Insurance Prog - ISF	0	3,000	3,000
Capital Outlays - Office Equip/Furn	0	40,000	50,000
Capital Outlay - Computers	0	10,000	0
TOTAL BUILDING	2,646,598	2,816,800	3,400,900
SOURCES OF FUNDING			
User Fees	2,618,530	2,796,800	3,380,900
Miscellaneous Income	28,068	20,000	20,000
TOTAL	2,646,598	2,816,800	3,400,900
DETAIL OF POSITIONS			
Building Inspector/Senior Bldg Inspector	5.00	-	-
Building Inspector I/II/Senior	-	5.00	4.00
Building Official	1.00	1.00	1.00
Business Workflow Analyst	0.40	0.40	0.40
Business Workflow Specialist	0.40	0.40	0.40
Deputy Building Official/Plan Checker	1.00	1.00	1.00
Deputy Planning & Develop Services Dir	0.30	0.30	0.30
Dir of Planning & Development Services	0.30	0.30	0.30
Geographic Information System Analyst	0.15	0.15	0.15
Geographic Information System Specialist	-	0.30	0.30
Geographic Information System Tech	0.30	0.30	0.30
Plan/Develop Administrative Manager	0.30	0.30	0.30
Permit Technician	2.00	-	-
Permit Technician I/II/Senior	-	2.00	2.00
Plans Examiner/Senior Plans Examiner	3.00	-	-
Plans Examiner I/II/Senior	-	3.00	3.00
Principal Office Assistant	0.30	0.30	0.30
Staff Analyst	0.30	0.30	0.30
TOTAL	14.75	15.05	14.05

Engineering Division Goals 2026-2027

The Engineering Division will continue to concentrate on coordinating the orderly construction of public and private projects within the Clovis community. The Division's responsibility for reviewing and approving proposed development projects ensures that all development meets current City standards.

Engineering goals for 2026-2027 include:

- Update the Development Impact Fee program in conjunction with the consultant.
- Establish an updated and fiscally sound annual five-year Community Investment Program to provide for appropriate infrastructure repair and enhancements.
- Deliver all activities scheduled in the Community Investment Program utilizing the best technology and equipment for the design, review, and improvement of infrastructure.
- Provide timely and efficient right-of-way acquisition, ensure environmental compliance, and secure and manage grants to support successful project delivery.
- Achieve and maintain the highest level of customer service by actively responding to service requests from other departments and citizens.
- Ensure that private development activities meet City requirements, conditions, and standards.
- Provide quick and efficient development project plan review and processing.
- Implement and manage a fair and cost-effective impact fee program that funds the necessary infrastructure to accommodate new development.
- Provide knowledgeable inspection services that assure quality construction, protecting the City's interests.
- Maintain an active traffic management program in cooperation with the Clovis Police Department that ensures transportation safety and supports traffic enforcement.

Objectives to Meet the Goals

- Implement efficiency and accountability standards to consistently guide project delivery.
- Enact streamlined procedures for the design and review of projects.
- Accomplish public safety and convenience through design review measures.
- Evaluate Division costs and update as necessary to ensure that the development processing fees charged are fair, equitable, and representative of the actual costs for the services provided.
- Employ and train professional engineers to handle a dynamic workload and fluctuating market demands.
- Conduct an annual review of the Engineering Division Fee Schedule and present recommended updates to the City Council, with fees adjusted using either the Consumer Price Index (CPI) or, as necessary, a comprehensive fee update. The goal of this program is to ensure full cost recovery for permit and entitlement processing services and maintain a self-sustaining, user-funded model to cover the cost of services provided to applicants.

Engineering Division Performance Measures

- Complete Capital Improvement projects on schedule. The current goal is to meet the schedule on 85% of projects. The Community Investment Program fell a little short of its goal in 2024-2025. This was attributed to the high complexity of many of the projects currently underway and the fluctuation in staffing levels.
- Perform development project reviews within benchmark turnaround times. For most projects, the goal is to achieve a 4-week turnaround on first submittals and a 2-week turnaround on subsequent submittals. For larger, more complex projects, staff will work with project proponents to agree on a turnaround time that may be longer.
- Keep traffic counting and speed studies up to date. The current goal is to have 100% of the studies up to date, with an expectation of reaching that goal by 2027-2028.
- Provide pertinent training to each engineering staff member.

	Performance Metric	2024-2025 (Actual)	2025-2026 (Estimated)
Completion of CIP projects on schedule	85%	74%	84%
Development Plan Check First submittal	90%	86%	95%
Development Plan Check subsequent submittals	90%	96%	95%

Traffic Studies Up to Date	95%	73%	78%
Training (percent of staff receiving training)	100%	80%	80%

Five-Year Outlook

The City's Engineering Division will continue its work on community service and public facilities planning in support of the upcoming General Plan update and subsequent Community Master Plans. This includes identifying strategies to keep development moving despite challenges in providing timely infrastructure capacity and the continuing implementation of the Master Plans.

The Engineering Division will continue to work with a consultant to update the Development Impact Fee program to maintain a nexus acceptable to the development community, with a goal of having a fee structure that simultaneously satisfies the City's need for reliable infrastructure and the development community's need for infrastructure capacity to continue building.

As the City grows, constant efforts are made to maintain aging streets. At the same time, the City is facilitating expanded connections to the City of Fresno and the County of Fresno by building out regional corridors, such as Herndon and Shaw Avenues, to the edges of the City's Sphere of Influence ahead of development.

Staff education and training continue to be essential to enhance overall staff abilities and technical competence. Scarce resources and increased staff workloads require a constant search for ways to increase staff productivity. Increased knowledge and skills will improve staff efficiency and effectiveness.

Engineering will continue to work on maintaining expedient turnaround times for plan checks and project reviews, addressing public concerns, looking for ways to streamline and reduce development costs, and delivering projects promptly. As the City continues to grow and new federal and state laws are continually imposed, the complexity and number of tasks and processes required to complete a project and remain in compliance continues to increase. This is increasingly true of grant-funded projects administered by Caltrans. These state and federal requirements affect all aspects of the engineering program. As a result, the Engineering Division must be nimble and will continually reevaluate staffing needs and goals in the coming years.

The pace of development in 2025-2026 continues to slow, further straining the budget. The development community has indicated that the rise in mortgage rates has slowed home-buying. They have also indicated that infrastructure constraints in the growth areas have contributed to their slowdown. Despite this, the Division still plans for a rebound in activity, as there has been a strong increase in developers preparing new development projects. If a sustained slowdown occurs, engineering staff currently assigned to other areas can be reassigned to capital projects funded over the next few years.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	3,728,829	4,032,800	5,144,500
Overtime	66,358	152,900	112,900
Extra Help	48,003	41,500	42,600
Benefits	1,579,449	1,684,700	2,021,800
Vehicle Charges	204,011	229,500	241,100
Communications	27,360	26,000	26,000
Professional Services	156,308	216,500	151,000
Travel & Meeting Expense	800	3,400	3,000
Training	6,773	17,400	27,000
Dues & Subscriptions	3,096	11,000	11,000
Admin & Overhead	1,341,000	1,503,900	1,580,700
Capital Outlays - Public Utilities	1,363	82,000	50,000
TOTAL ENGINEERING	7,163,350	8,001,600	9,411,600
SOURCES OF FUNDING			
State Grants	32,870	27,000	27,000
User Fees	6,848,975	7,582,600	8,794,400
Miscellaneous Income	6,505	15,000	15,000
Use of Measure Y Funds	**0**	**32,000**	**250,200**
Use of Discretionary Funds	**275,000**	**345,000**	**325,000**
TOTAL	7,163,350	8,001,600	9,411,600
DETAIL OF POSITIONS			
Business Workflow Analyst	0.30	0.30	0.30
Business Workflow Specialist	0.30	0.30	0.30
City Engineer	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00
Construction Manager	1.00	-	-
Deputy City Engineer	1.00	1.00	1.00
Deputy Planning & Develop Services Dir	0.30	0.30	0.30
Dir of Planning & Development Services	0.30	0.30	0.30
Engineer I/ Engineer II/ Civil Engineer	14.00	14.00	14.00
Engineering Inspector/Senior Eng Inspector	7.00	8.00	8.00
Engineering Program Manager	1.00	1.00	1.00
Engineering Tech/Senior Engineering Tech	3.00	4.00	4.00
Geographic Information System Analyst	0.20	0.20	0.20
Geographic Information System Specialist	-	0.30	0.30
Geographic Information System Tech	0.30	0.30	0.30
Management Analyst	2.00	2.00	2.00
Plan/Develop Administrative Manager	0.30	0.30	0.30
Principal Office Assistant	0.30	0.30	0.30
Project Administrator	-	1.00	1.00
Staff Analyst	0.30	1.30	1.30
Supervising Civil Engineer	2.00	3.00	4.00
Traffic Signal Operations Specialist	1.00	1.00	1.00
TOTAL	36.60	40.90	41.90

POLICE
DEPARTMENT SUMMARY

The responsibility of the Police Department is to provide superior protection and service in a manner that builds public confidence and improves the quality of life in our community. To those we serve, we want to be the best! The department is organized into three major divisions which are comprised of seven budgetary sections as shown below.

Patrol **Section 51000, 51001**

The Patrol section is the most highly visible section of the Police Department. It is overseen by a captain and lieutenants. Each shift or team is directly supervised by a sergeant. Uniformed police officers and community service officers respond to calls for service, enforce all laws including City municipal codes, provide for safety and security of the public, and represent the Police Department in their daily contact with the citizens of Clovis. The Police Chaplain Program assists our department members and the victims of crime during traumatic events or at times of grief. The Traffic Division focuses on traffic safety, education, enforcement of traffic laws, and implements DUI check points and DUI saturations. The Patrol Division's effective and proactive approach toward eliminating criminal activity and protecting its citizens has helped create a safe community for the citizens of Clovis. Specialty units within the department such as K-9 Unit, Bike Unit, EOD, UAV, and Jail operations fall under the Patrol Division as well.

Communications **Section 51100, 51101**

The Communications section provides dispatch services for the Police Department and serves as the central location for emergency and non-emergency calls made from within the City limits and surrounding areas. Dispatchers receive calls from citizens and businesses, which are prioritized based on a series of questions. They provide the appropriate resources and dispatch a police response when appropriate. Dispatchers monitor the regular activity, provide telecommunication support, and assist with incident coordination for the field units. They serve as an information resource to police officers, CSOs, investigators, other agencies, and the public. Dispatchers provide these services while utilizing the radio, telephone, computer, internet, camera systems, and other law enforcement database programs.

Investigations **Section 52000, 52001**

The Investigations section is overseen by a Police Captain, and is responsible for follow-up on all felony cases, cases of a sensitive nature, and preparing the cases for submittal to the District Attorney's Office. The Division is comprised of two main components: General Investigations and the Special Enforcement Team (SET). The types of investigations conducted range from computer crime and identity theft cases to sexual assault and sex offender programs, homicide investigations, robberies, property crimes, domestic violence follow-up and tracking, missing persons, and crime analysis. The unit also takes on special details when necessary, including assistance to SET, internal investigations, and officer-involved shooting investigations. The focus of SET tends to be on mid-level and street-level drug dealers and users causing blight in our City. They also focus on cases involving gang members, narcotics trafficking, human trafficking, prostitution, and pimping. They focus their investigations on those who are actively engaged in the gang lifestyle and committing crimes in our City. These units will also partner with other local, State, and Federal agencies for larger scale investigations where more detectives are needed for a safe and successful outcome.

Youth Services **Section 53000, 53001**

The Youth Services Division is committed to providing services and programs that deter juvenile crime. The foundation of our service is consistent accountability for juvenile misbehavior and education about alcohol, drugs, and nicotine. The Youth Services Division is committed to supporting parents by providing information about parenting and education about juvenile trends related to alcohol, drugs, and nicotine use. The Youth Services Division will continue to work closely with the Clovis Unified School District (CUSD) and other agencies to encourage youth to improve their ability to make good decisions at home, at school, and in the community to consistently hold juveniles accountable and to support parents. The success for this service will be determined by maintaining a low juvenile rate of recidivism. The Youth Services Division is also responsible for removing graffiti throughout the City of Clovis. The Graffiti Abatement team focuses on the prompt removal of graffiti and deterrence of further graffiti vandalism.

POLICE
DEPARTMENT SUMMARY

Support Services/Records, Property and Evidence **Section 54000, 54001**

This unit encompasses many diverse duties that focus on providing outstanding service to its customers and the citizens of Clovis. Functions include the department's records maintenance function, citizen and business services, fleet management, equipment and supplies, report typing, court liaison, service of subpoenas, records requests, and distribution of records and reports to allied agencies. The Property and Evidence unit processes, catalogues, and stores all the evidence collected in various cases, holds property that has been collected by the department, and determines the proper disposition for that property and evidence. Neighborhood corporals work closely with other City departments and businesses. Together they issue alcohol and entertainment permits within the City. They also work closely with the Planning Division on new development in the City. The Community Liaison works closely with the rental management and property owners to resolve any problems within the community.

Administrative Services **Section 56000, 56001, 56300**

The Administrative Services Unit is the office of the Chief of Police which provides leadership and general direction and oversight for the entire department. The Administrative Services Division is responsible for several functions, including administrative support to the Chief, special projects, research, internal audits and compliance, internal investigations, grant administration, public information officer duties, hiring, employee injury, and oversight of workers' compensation issues. The office support staff also perform a variety of personnel functions regarding recruitment and hiring and provide support for other division commanders.

Animal Services **Section 59100, 59101**

The Clovis Animal Services Division consists of the Animal Response Team, the Animal Receiving and Care Center, and the Miss Winkles Pet Adoption Center. The Animal Response Team is responsible for responding to calls for service in the community, investigating cruelty complaints, enforcing City municipal codes, completing animal bite investigations for the County Health Department, and representing the City in Administrative Hearings. The Animal Receiving and Care Center is responsible for caring for approximately 2,500 animals per year. This includes pets that are released by their owners, seized animals, stray dogs, injured animals, and deceased animals. The Miss Winkles Pet Adoption Center cares for roughly 80 animals at a time and is responsible for adopting approximately 800 pets to new owners each year. The Animal Services Division also provides public education about spaying/neutering pets, information about responsible pet care, and information on both State and local animal laws.

2026-2027 Goals

- Meet response time goals for Priority 1, 2, and 3 calls.
- Meet or exceed our goal of high customer satisfaction (90% or better) ratings.
- Keep the City of Clovis the "Safest City in the Valley."
- Increase our efforts at combating gang and drug activity.
- Conduct effective Traffic Safety programs and reduce traffic collisions and injury rates through effective enforcement practices.
- Develop future leaders in the department through succession planning.
- Continue to engage with our community stakeholders through social media platforms.
- Provide continuous and developmental training for all officers.
- Actively pursue State and Federal grants for sworn officers and technology enhancements.
- Increase community outreach through planned events in neighborhoods, parks, and schools.

Budgetary Highlights

- Increase sworn police officer positions by six.
- Increase professional staff positions by seven.
- Improve fleet by replacing older vehicles.
- Construct Alternate Dispatch Center.
- Maintain Public Safety Heaquarters with re-roofing, major elevator maintenance, and jail controls upgrades.

POLICE
DEPARTMENT PERFORMANCE MEASURES

The mission of the Police Department is to provide exceptional protection and police-related services in a manner that builds public confidence and enhances the quality of life in Clovis.

- To protect the victims of crimes and to maintain the public's confidence, a quick response time to emergency (Priority One) calls for service is critical. The benchmark is an average response time for emergency calls not to exceed 5 minutes.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
Priority 1 Average Response Times	3.98 Min	3.82 Min	<5 Min
Priority 2 Average Response Times	5.93 Min	6.07 Min	<10 Min
Priority 3 Average Response Times	20.22 Min	20.27 Min	<15 Min

- Public support and satisfaction with our services are essential in maintaining a safe community. As an indicator, we strive to have Citizen Survey responses show either "Above Average" or "Excellent" service ratings at least 90% of the time.

Citizen Surveys	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
(Above Average or Excellent)	91%	90%	90%

- The comparative crime rate is a good indicator of how well the prevention and protection efforts are in addressing the criminal challenges to the community. Rates for both Fresno County and State-wide are not available for comparison purposes.

National Incident-Based Reporting System (Crimes/100,000 Population)

	2025 (actual)	2026 (estimated)	2027 (proposed)
Clovis	2193	2500	<3000

POLICE
DEPARTMENT SUMMARY

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET BY ACTIVITY			
Patrol	32,941,555	39,098,000	40,690,300
Communications	3,783,896	4,108,500	4,637,600
Investigations	5,964,746	7,248,200	8,007,700
Youth Services	678,491	713,500	917,500
Support Services	5,536,153	6,303,400	7,529,500
Administration	7,784,129	7,743,900	6,975,000
Animal Shelter	2,935,051	3,095,100	3,709,700
TOTAL ALL ACTIVITIES	59,624,021	68,310,600	72,467,300
BUDGET BY FUND			
General Fund	59,624,021	67,252,100	67,710,900
General Fund - Measure Y	0	1,058,500	4,756,400
TOTAL ALL FUNDS	59,624,021	68,310,600	72,467,300

2026-2027 Goals

- Meet response time goals for Priority 1, 2, and 3 calls.
- Meet or exceed our goal of high customer satisfaction (90% or better) ratings.
- Address all quality-of-life issues to maintain a healthy community.
- Monitor and address gang, parole, and probation related incidents.
- Increase community outreach through planned events in neighborhoods, parks, and schools.
- Expand the coverage of our Drone First Responder (DFR) program throughout the City.

Objectives to Meet the Goals

- Review crime rates, response times, and officer productivity to assess deployment, shift schedules and beat alignment to provide optimum service.
- Continue to plan and staff DUI checkpoints, increase DUI saturation patrols, and improve public awareness and comprehension of the seriousness of DUI.
- Continue aggressive traffic enforcement to reduce collisions and injuries related to collisions.
- Evaluate and respond to neighborhood quality of life issues. Work with other City departments to ensure that CSO enforcement efforts have the greatest impact.
- Analyze property crime data and develop special enforcement plans, including stakeouts, forecasted crime patterns, saturation patrol, and parole/probation searches.
- Utilize patrol volunteers to handle non-emergency calls for service (i.e., house checks and Municipal Code violations) to keep patrol officers available to respond to higher priority calls for service.
- Increase enforcement on gang members and gang-related activity.
- Strive to meet all the expectations of our department's mission and philosophy.
- Involve officers in school programs to enhance relationships between students of all ages and the Police Department.
- Continue to provide community outreach events (i.e.: Clovis Night Out, Cops and Kids Camp, Movie Nights in local parks, etc.).
- Actively engage in solving quality of life issues within the community.
- Continue to have an officer assigned to conduct mental health follow-up with members of our community.
- Have two sworn officers assigned to quality-of-life issues.
- Have two dedicated Community Service Officers assigned to code enforcement.

Five-Year Outlook

Leadership development and succession planning will be of key importance. In the coming five years, we will continue to evaluate the need to develop additional patrol sectors to manage resources, meet community expectations, and prepare for growth associated with development within the proposed neighborhood communities. It will also be crucial for the Police Department to remain engaged in the development process to assist in the creation of safe neighborhoods and commercial development. We will also address challenges posed in existing neighborhoods to ensure safety and well-being for all the citizens of Clovis.

Police Department	Patrol Section 51000/51001

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	13,532,792	15,539,900	17,628,300
Overtime	1,608,100	1,616,900	1,599,000
Extra Help	766,842	876,500	845,000
Benefits	11,049,205	13,222,500	14,326,100
Communications	139,397	125,000	125,000
Professional Services	1,143,654	2,631,300	443,800
Repairs & Maintenance	30,396	11,000	3,600
Office Supplies	682,621	737,100	878,500
Supplies - Safety	150,675	120,000	150,000
Travel & Meeting Expense	52,192	97,000	26,000
Training	292,599	414,500	412,700
Dues & Subscriptions	9,341	7,900	11,000
Admin & Overhead	3,268,200	3,427,900	3,987,300
Capital Outlays - Computers	1,399	1,500	5,000
Capital Outlays - Police Equipment	213,849	149,000	199,000
Capital Outlays - Communications	293	120,000	50,000
TOTAL PATROL	32,941,555	39,098,000	40,690,300
SOURCES OF FUNDING			
Taxes	2,909,812	2,887,000	3,125,000
Other Permits	18,200	20,000	21,000
Fines & Fees	203,527	210,000	215,000
State Grants	499,688	390,000	401,000
Federal Grants	22,295	0	0
Program Participation	258,471	542,000	558,000
Mandated Claims	152,122	100,000	100,000
Planning & Processing Fees	20,354	14,000	14,000
User Fees	210,812	230,000	240,000
Miscellaneous Income	7,922	5,000	5,000
Use of Measure Y Funds	**0**	**766,100**	**3,305,800**
Use of Discretionary Funds	**28,638,352**	**33,933,900**	**32,705,500**
TOTAL	32,941,555	39,098,000	40,690,300
DETAIL OF POSITIONS			
Community Service Officer	13.00	12.00	15.00
Lead Chaplain	-	-	1.00
Lead Community Service Officer	-	3.00	3.00
Police Captain	1.00	1.00	1.00
Police Corporal	15.00	15.00	15.00
Police Lieutenant	5.00	5.00	6.00
Police Officer/Recruit	70.00	75.00	79.00
Police Sergeant	10.00	10.00	11.00
TOTAL	114.00	121.00	131.00

2026-2027 Goals

- Meet response time goals for Priority 1, 2, and 3 calls.
- Meet or exceed our goal of high customer satisfaction ratings.
- Deploy upgraded radio infrastructure to improve radio communication coverage and reliability throughout the City.
- Strategize with State and local agencies to implement and refine inter-operability of radio, phone, and data systems.
- Break ground on a new alternative dispatch center.

Objectives to Meet the Goals

- Continue to hire and train qualified communications personnel.
- Continue to refine the use and workflow related to the New World CAD system.
- Continue to work with the City of Clovis I.T. Division, State, County, and various product vendors to ensure the equipment utilized in the Communications Center is compatible with the most current technology available to support the City's future growth.
- Expand wireless video capabilities.

Five-Year Outlook

The Communications Division will prioritize ongoing equipment upgrades to meet or exceed State standards while fostering a positive and efficient work environment. As the community continues to grow and service demands increase, staffing levels within the Communications Center will be strategically expanded to maintain a high standard of service to the public. The Communications Division will continue to enhance and optimize the use of the current CAD system and its components to improve operational efficiency. In addition, the Department will continue to work on the development and construction of a new alternative dispatch center in the Loma Vista area, ensuring increased capacity, resilience, and continuity of operations for the future.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,703,285	1,923,900	2,277,700
Overtime	317,952	379,300	344,500
Extra Help	59,151	31,000	61,000
Benefits	1,092,497	1,202,900	1,335,700
Vehicle Charges	6,600	6,600	6,600
Communications	104,149	60,000	60,000
Professional Services	23,227	31,600	28,300
Repairs & Maintenance	1,168	8,500	18,500
Office Supplies	8,342	9,000	9,000
Materials & Supplies	5,255	2,000	2,000
Travel & Meeting Expense	0	2,400	2,400
Training	6,770	5,000	13,000
Dues & Subscriptions	0	0	1,300
Admin & Overhead	455,500	446,300	477,600
TOTAL COMMUNICATIONS	3,783,896	4,108,500	4,637,600
SOURCES OF FUNDING			
Use of Measure Y Funds	**0**	**0**	**68,200**
Use of Discretionary Funds	**3,783,896**	**4,108,500**	**4,569,400**
TOTAL	3,783,896	4,108,500	4,637,600
DETAIL OF POSITIONS			
Communications Supervisor	1.00	1.00	1.00
Lead Public Safety Dispatcher	5.00	5.00	5.00
Public Safety Dispatcher	17.00	17.00	18.00
TOTAL	23.00	23.00	24.00

2026-2027 Goals

- Continue to explore new technology to enhance the functions and goals of investigations.
- Continue to partner with Domestic Violence Organizations to help reduce domestic violence incidents within our city.
- Continue using crime analysis to analyze crime trends.
- Enhance knowledge and expertise within the Investigations Unit.
- Continue to address drug and gang activities in the community.
- Continue to focus on narcotics enforcement within our community.
- Increase tactical expertise of the Special Enforcement Team (SET) and General Investigations.
- Increase the number of detectives within the Investigations Division.

Objectives to Meet the Goals

- Maintain and expand access to online databases to enhance information and intelligence capabilities.
- Continue providing advanced technology training to investigators and disseminate acquired knowledge to patrol officers to combat criminal activity.
- Continue the partnership with the District Attorney's Office, U.S. Marshal's Service, DEA Taskforce, the A.T.F., the F.B.I. and allied units such as MAGEC and ACT to track, arrest, and prosecute suspects of crime.
- Train with other units to provide a cohesive base of tactical knowledge for improved officer safety.

Five-Year Outlook

The General Investigations and SET unit will need to continue to build expertise, expand their unit size, and investigative preparedness to meet the challenges of tomorrow.

The use of advanced technology by suspects to commit criminal acts is increasing rapidly. Over the next five years we can expect advanced technology will continue to be used by suspects to manufacture documents that will then be used in criminal activity. Identity theft continues to be one of the fastest growing crimes and by all indications will continue over the next several years.

Drug use is the basis for many property and violent crimes within our community. There is a nexus between drug sales and gang activity as well. We will continue to investigate allegations and utilize officers from other divisions to assist in investigations and operations that are related to drug use and sales.

Police Department	Investigations Section 52000/52001

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	2,604,244	3,239,100	3,819,100
Overtime	301,634	338,500	295,300
Extra Help	111,262	110,000	100,000
Benefits	1,994,387	2,598,800	2,894,800
Vehicle Charges	7,200	7,200	7,200
Communications	34,264	23,000	23,000
Professional Services	130,735	232,500	131,600
Materials & Supplies	9,801	8,300	4,500
Supplies - Police	74,806	25,000	30,000
Supplies - Safety	26,143	5,000	5,000
Travel & Meeting Expense	13,313	34,300	13,800
Training	13,881	45,000	21,000
Dues & Subscriptions	181	1,400	2,200
Admin & Overhead	641,900	579,100	660,200
Capital Outlays - Police Equipment	995	1,000	0
TOTAL INVESTIGATIONS	5,964,746	7,248,200	8,007,700
SOURCES OF FUNDING			
Project Participation	70,865	320,000	320,000
Use of Measure Y Funds	**0**	**20,000**	**242,200**
Use of Discretionary Funds	**5,893,881**	**6,908,200**	**7,445,500**
TOTAL	5,964,746	7,248,200	8,007,700
DETAIL OF POSITIONS			
Community Service Officer	2.00	2.00	1.00
Crime Specialist	-	-	1.00
Digital Forensic Analyst	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Police Captain	-	-	1.00
Police Corporal	3.00	3.00	3.00
Police Officer/Recruit	14.00	15.00	15.00
Police Sergeant	2.00	2.00	2.00
Police Service Officer	1.00	1.00	-
TOTAL	24.00	25.00	25.00

2026-2027 Goals

- Deter and prevent juvenile crime by holding youth accountable through the Juvenile Work Program.
- Maintain a 15% recidivism rate for juveniles referred to the Diversion Program.
- Keep the City clean of graffiti.

Objectives to Meet the Goals

- Plan and coordinate juvenile proactive police operations to identify, prevent, and intervene when juveniles engage in underage drinking and/or drug use.
- Provide youth leadership opportunities through the Police Youth Academy.
- Provide juvenile drug and alcohol education.
- Remove graffiti within 24-48 hours after the initial report.

Five-Year Outlook

Youth Services will continue to provide services that prevent juvenile crime, reduce the calls for service to our patrol unit, and encourage youth to engage in positive behavior and activities. Over the next five years, the unit will remain focused on providing effective crime prevention and reduction services for the youth in our community.

Police Department	Youth Services Section 53000/53001

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	168,389	181,600	305,500
Overtime	20,079	17,000	22,000
Extra Help	141,173	150,000	150,000
Benefits	154,024	160,600	244,600
Communications	894	2,000	2,000
Professional Services	8,683	11,100	16,100
Office Supplies	1,794	1,800	1,800
Materials & Supplies	3,120	3,000	3,000
Supplies - Police	3,352	2,000	2,000
Supplies - Shop	23,711	25,000	25,000
Travel & Meeting Expense	2,684	4,100	2,700
Training	4,997	5,000	5,000
Dues & Subscriptions	312	1,100	1,100
Admin & Overhead	123,000	149,200	128,700
Capital Outlays - Computers	22,279	0	8,000
TOTAL YOUTH SERVICES	678,491	713,500	917,500
SOURCES OF FUNDING			
Miscellaneous Income	0	206,000	212,000
Use of Measure Y Funds	**0**	**20,000**	**256,600**
Use of Discretionary Funds	**678,491**	**487,500**	**448,900**
TOTAL	678,491	713,500	917,500
DETAIL OF POSITIONS			
Community Service Officer	1.00	1.00	-
Lead Community Service Officer	-	-	1.00
Police Officer/Recruit	-	1.00	1.00
Police Services Manager	1.00	1.00	-
Staff Analyst	1.00	1.00	1.00
TOTAL	3.00	4.00	3.00

2026-2027 Goals

- Continue to provide a high level of both in-house and offsite training that enhances the professional skills of Police Department personnel by collaborating with supervisors to select the proper and necessary training for individuals.
- Continue to provide a high level of service to those customers who utilize our permit process and maintain local and State policies and ordinances that apply to our Clovis businesses.
- Continually look for new ways to manage the costs associated with the fleet and to provide the highest visibility of patrol presence in our community.
- Research and implement new products and services to keep the Police Department on the cutting edge of new tools and technologies to provide citizens with a greater level of service.
- Continue to work with the District Attorney to provide the best possible cases for prosecution.
- Continue to improve and monitor feedback from citizens on the quality of service they receive from our employees.

Objectives to Meet the Goals

- Continue to obtain POST certification for both skills and knowledge training and perishable skills training.
- Train department personnel on new technology.
- Continue conducting audits of the property room to ensure adherence to best practices and operational efficiency.
- Continue the destruction of property and evidence that is no longer needed due to case closure, in accordance with established procedures.
- Continue to improve workflow and keep National Incident-Based Reporting System (NIBRS) timely.
- Gather the data from our new customer service survey technology to improve service levels.

Five-Year Outlook

Technology will remain the primary driver of new initiatives within the Support Services Division. During this period, the Department will transition to Enterprise New World for RMS and report writing to fully leverage the enhanced capabilities of the Tyler New World technology system. The Records Section will adapt to evolving crime and incident reporting practices and will continue to improve their records storage and data entry processes. The Department will also pursue POST certification for select in-house training programs to broaden training opportunities and reduce the fiscal impact of non-reimbursed training for personnel.

The Neighborhood Services Corporals will become more involved in City growth and development giving much needed input to City planners. They will also use their expertise in City event planning and assist the Patrol and Investigative Divisions with criminal investigations and neighborhood blight issues that are often products of the economy. The Community Liaison Corporal will work with beat corporals, officers, and CSOs to address blight issues and problem properties in our community. Our newly added Homeless Assistance Liaison Officers (HALO) will assist those on the streets in need of services and help.

Police Department	Support Services Section 54000/54001

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,043,270	1,363,800	1,748,700
Overtime	61,789	94,400	51,000
Extra Help	248,874	240,000	240,000
Benefits	533,902	680,800	766,600
Vehicle Charges	2,708,150	2,859,100	3,562,600
Communications	5,876	15,000	11,000
Professional Services	161,684	210,700	190,900
Repairs & Maintenance	50,835	41,500	44,200
Office Supplies	695	2,000	2,000
Materials & Supplies	11,419	56,700	59,400
Supplies - Police	97,499	85,000	101,000
Supplies - Safety	125	100	100
Travel & Meeting Expense	8,608	12,800	2,100
Training	11,505	17,000	17,000
Dues & Subscriptions	1,500	2,000	2,900
Admin & Overhead	435,500	462,600	580,000
Capital Outlays - Computers	154,922	159,900	150,000
TOTAL SUPPORT SERVICES	5,536,153	6,303,400	7,529,500
SOURCES OF FUNDING			
Other Permits	45,880	45,000	46,000
User Fees	112,000	144,000	149,000
Miscellaneous Income	14,323	13,000	13,000
Use of Measure Y Funds	**0**	**85,800**	**280,500**
Use of Discretionary Funds	**5,363,950**	**6,015,600**	**7,041,000**
TOTAL	5,536,153	6,303,400	7,529,500
DETAIL OF POSITIONS			
Administrative Assistant	-	-	1.00
Custodian	-	-	2.00
Deputy Director of Police Support Scvs	-	-	1.00
Police Records Specialist I/II	7.00	8.00	9.00
Property & Evidence Supervisor	1.00	1.00	1.00
Property & Evidence Technician	1.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00
Senior Police Records Specialist	2.00	2.00	2.00
Senior Property/Evidence Technician	1.00	1.00	1.00
Senior Systems Video Analyst	2.00	2.00	2.00
TOTAL	15.00	16.00	21.00

2026-2027 Goals

- Look for solutions to minimize on-duty injuries through effective fitness programs and training.
- Continue to work with and establish public-based relationships to deter and detect crime.
- Utilize social media and mainstream media to promote the Police Department mission to all segments of the community.
- Develop leaders within the Police Department.
- Continue to build trust and working relationships with citizens and the business community.

Objectives to Meet the Goals

- Establish leadership training and succession planning within the supervisor ranks.
- Promote the department through the preparation of the department's monthly and annual reports.
- Produce public service announcements, news releases, and special presentations designed to inform the community about services and programs that the Police Department offers.
- Research new State and Federal grants available to local municipalities.

Five-Year Outlook

The Administrative Services Division functions as the Office of the Chief of Police, providing the administrative support and services necessary to carry out the responsibilities of the Chief's Office. Its focus is to support and encourage Police Department personnel in developing and applying innovative approaches to policing and problem-solving. This division will also continue to guide the department's vision and overall direction over the next five years.

Police Department	Administration Section 56000/56001/56300

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,673,637	1,723,300	1,893,400
Overtime	1,556,396	1,605,400	1,357,500
Benefits	1,634,712	1,744,800	1,677,900
Vehicle Charges	13,200	13,200	13,800
Communications	6,682	56,900	8,000
Professional Services	140,702	288,100	190,900
Materials & Supplies	10,958	8,500	7,000
Travel & Meeting Expense	27,665	12,500	16,000
Training	30,363	62,000	81,000
Dues & Subscriptions	2,533	6,000	4,500
Admin & Overhead	1,426,300	1,355,300	1,284,200
Capital Outlays - Police Equipment	1,260,981	692,900	440,800
Capital Outlays - Vehicles	0	175,000	0
TOTAL ADMINISTRATION	7,784,129	7,743,900	6,975,000
SOURCES OF FUNDING			
State Grants	2,509,269	1,940,700	1,180,800
Federal Grants	100,771	119,400	58,500
Project Participation	260,741	224,300	179,100
Other Revenues	0	362,500	431,600
User Fees	520,333	271,000	251,000
Use of Measure Y Funds	**0**	**24,100**	**201,800**
Use of Discretionary Funds	**4,393,015**	**4,801,900**	**4,672,200**
TOTAL	7,784,129	7,743,900	6,975,000
DETAIL OF POSITIONS			
Community Service Officer	-	-	1.00
Crime Analysis Supervisor	1.00	1.00	1.00
Crime Specialist	2.00	2.00	1.00
Deputy Police Chief	1.00	1.00	1.00
Geographic Information System Analyst	-	0.50	0.50
Police Captain	1.00	1.00	-
Police Chief	1.00	1.00	1.00
Police Officer/Recruit	5.00	5.00	5.00
Police Service Officer	-	-	1.00
Real Time Analyst	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00
TOTAL	13.00	13.50	13.50

2026-2027 Goals

- To continue operating a Clovis Animal Care System that effectively responds to animal-related calls for service from the public and ensures high-quality care for animals.
- The Animal Services Division will increase their ability to communicate with and inform citizens about animal-related issues.
- To provide public education about proper pet care.
- To further develop an animal foster program.

Objectives to Meet the Goals

- Increase the number of residents and businesses who actively support Clovis Animal Services.
- Increase the number of animal control officers in the field who can respond to calls for service.
- Develop additional printed, electronic, and social media content to provide information, increase adoptions, and create opportunities to support pets and their owners.
- Develop multiple fundraising opportunities to support the pets-in-care that need specialized medical assistance.
- Continue to provide high quality animal care and adoptions.
- Provide information to our community about responsible pet ownership through preventive care, spay/neuter, vaccinations, pet licensing and microchipping.
- Continue to increase community engagement through volunteer, foster, and fundraising opportunities.

Five-Year Outlook

Clovis Animal Services will work toward increasing our community's understanding about proper care for animals and increasing the number of public-private partnerships to raise money for animal care.

Police Department	Animal Services Section 59100/59101

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	803,650	914,100	1,310,000
Overtime	146,794	140,600	105,000
Extra Help	304,269	250,000	300,000
Benefits	516,969	576,700	783,900
Vehicle Charges	13,800	13,800	13,800
Communications	1,931	7,000	7,000
Professional Services	265,959	287,400	269,800
Repairs & Maintenance	8,095	18,300	2,400
Materials & Supplies	13,797	11,300	15,300
Supplies - Safety	76,322	73,000	74,500
Travel & Meeting Expense	1,505	1,000	1,000
Training	6,728	5,000	5,000
Dues & Subscriptions	2,373	1,500	1,500
Admin & Overhead	772,859	795,400	820,500
TOTAL ANIMAL SERVICES	2,935,051	3,095,100	3,709,700
SOURCES OF FUNDING			
Licenses	31,992	43,000	44,000
Fines & Fees	5,730	10,000	10,000
Miscellaneous Income	378	3,000	3,000
Use of Measure Y Funds	**0**	**142,500**	**401,300**
Use of Discretionary Funds	**2,896,951**	**2,896,600**	**3,251,400**
TOTAL	2,935,051	3,095,100	3,709,700
DETAIL OF POSITIONS			
Administrative Assistant	1.00	1.00	1.00
Animal Control Officer	7.00	8.00	9.00
Animal Services Aide	1.00	1.00	1.00
Animal Services Manager	-	-	1.00
Police Records Specialist I/II	1.00	1.00	-
Principal Office Assistant	-	-	1.00
Staff Analyst	1.00	1.00	1.00
Supervisor of Animal Services	2.00	2.00	1.00
TOTAL	13.00	14.00	15.00

FIRE
DEPARTMENT SUMMARY

The Fire Department is responsible for providing Fire Suppression, Technical Rescue, Hazardous Materials Spill/Release Mitigation, Emergency Medical Services (EMS), Life Safety and Enforcement Services and Emergency Preparedness for the citizens of Clovis. These responsibilities are distributed through three divisions. The department continues to promote sound planning, economic efficiency, and effective use of City resources while providing essential and valuable services.

Emergency Operations **Section 61000, 61001**

The Emergency Operations Division is responsible for providing the resources needed by Fire Department personnel who respond daily to requests for emergency and non-emergency services from the citizens of Clovis. The Operations Division activities include responding to fires, emergency medical services, mutual/automatic aid, motor vehicle accidents, wildland, and public assistance. The Training Bureau activities include training of new employees, in-service training for all department employees, certification and licensure, and coordinated use of the Fire Training Center.

Community Risk Reduction **Section 62000, 62001**

The Community Risk Reduction Division is responsible for providing community risk reduction activities through two bureaus: Fire Prevention and Emergency Preparedness. The Fire Prevention Bureau supports local businesses and building development through activities such as inspections and plan review to ensure occupancies comply with fire codes, standards and local ordinances. Additional risk reduction is performed through public education where citizens learn about actions they can take to reduce their fire risk and learn emergency preparedness skills that are essential during times of crisis. The Emergency Preparedness Bureau has the responsibility for preparing and carrying out emergency plans to protect property and the citizens of Clovis in case of actual or threatened conditions of disaster or extreme peril. This includes having an emergency plan in place, maintaining an Emergency Operations Center (EOC), and ensuring that policies and procedures are compliant with the National Incident Management System (NIMS) guidelines and exercises are conducted to evaluate system effectiveness.

Special Teams **Section 63000, 63001**

The Special Teams Section includes all specialty teams and auxiliary programs of the department – Clovis Fire Investigations Team (CFIT), Fire Explorers, Peer Support, Honor Guard, Hazardous Materials Team and Urban Search and Rescue Team. These teams respond throughout California to emergency incidents that require specialized tools, equipment, and personnel. The Investigations Team has the responsibility to investigate all fires for cause and origin and work with law enforcement and the judicial authorities to prosecute any crimes.

Fire Administration **Section 64000, 64001**

The Fire Administration Division is responsible for supporting all department operations, administering the Accreditation program, and the development and administration of the Fire Department budget. Support Services activities include apparatus maintenance, facilities maintenance, and station supplies. This division manages and coordinates the dispatch services to the Fire Department. Fire dispatch services are provided via a contract with the Fresno County Emergency Medical Services Division. Dispatch services coordinate the emergency response of all City fire resources and mutual or automatic aid resources. Fire Administration provides administrative analysis, report preparation, coordination of programs, incident response data management, timekeeping, and other routine duties performed daily that support the delivery of emergency and non-emergency services. Fire Administration also identifies, writes, and manages grants to supplement funding for all department programs.

FIRE
DEPARTMENT SUMMARY

2026-2027 Goals

- Continue to provide an effective emergency response delivery system that provides the necessary resources to minimize loss of life, property damage, loss of tax revenue, and damage to the environment.
- Expand the mapping and data analytics capabilities with assistance of the GIS Analyst and existing applications to enhance operational procedures and safety.
- Continue to make community risk reduction efforts by enforcing fire and life safety codes.
- Continue to maintain an emergency and non-emergency response capability that maximizes public and private resources to deal with human-caused or natural-caused disasters.
- Continue to maintain and evaluate community outreach programs focused on education, hazard mitigation, and abatement that meet the varying needs of our customers.
- Maintain an accredited status through the Center for Public Safety Excellence (CPSE).
- Continue to explore all applicable grant sources and private partnerships to fund programs, services, equipment, and personnel.
- Utilize technology to evaluate and implement innovative practices to meet the growing needs of the community.

Budgetary Highlights

- Hire a Staff Analyst in the Fire Operations Division to assist with the day-to-day administration of the Training Bureau.
- Replace three (3) staff vehicles as part of the regular vehicle replacement schedule and order the replacement for Water Tender 40, production time of 36 months with payment upon delivery.
- Prepare to purchase property for future Fire Station 7.
- Set-aside funds to Remodel Fire Station #3 to expand the space to include a gym and dining room, spaces the station has never had. The station is nearly 40 years old and updates address major space and infrastructure concerns.
- Complete updates to Fire Sation 4 to reseal the roof and restrooms.
- Hire a Fire Prevention Specialist in the Community Risk Reduction Division to handle the public education program, weed abatement, and Clovis Emergency Response Team (CERT).
- Replacement of portable radios utilized for emergency communications by all personnel. Current radios have reached the end of support life and cannot be repaired.

FIRE
DEPARTMENT PERFORMANCE MEASURES

The **Mission** of the Clovis Fire Department is to provide for the fire and life safety of the community in the most professional, courteous, and efficient manner possible.

Performance measures that are indicative of the mission of the Clovis Fire Department are as follows:

Emergency Operations

- It is documented that cardiac arrest survival rates decline rapidly with every passing minute and fires grow significantly every minute. After seven (7) minutes, less than 50% of heart attack victims will survive without CPR, and a fire can reach a point of a flashover. It is documented that flashover is the point where temperatures in the area (room/building) of the fire reach 1,500 degrees, causing all combustible materials within the room to suddenly ignite, dramatically reducing a victim's chance of survival and increasing the loss of property.

	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
First Arrival, Total Response			
EMS in under 6:30	7:57	7:30	6:30
Fire in under 7:00	7:34	7:10	7:00
MVA/Rescue in under 7:00	7:26	7:00	7:00
ERF in under 10:30	10:49	10:40	10:30
Total Number of Calls for Service	12,975	13,000	13,500

Community Risk Reduction

- Maintaining property values and protecting the community from significant destruction of property by fire provides a safe and secure and economically vibrant environment for the citizens of Clovis. Sprinkler requirements for residential and commercial occupancies, greater than 2,500 square feet, are examples of how simple requirements can have a major impact on community risk reduction. Public education has demonstrated the benefit of reducing the impacts that emergencies have on the community. Performing life safety inspections in all public buildings has been shown to reduce fire loss and sustains the local economy through continued employment and sales of goods.

State Mandated Fire Inspections Completed	353 of 353 – 100%	354 of 354 – 100%	354 of 354– 100%
Number of Children Receiving Life Safety Information	7,000	7,250	7,300

Fire Department Financial Benchmarks

Total Injury Claim Costs	$391,298	$300,000	$285,000
Total Fire Loss	$3,025,620	$3,000,000	$3,000,000

FIRE
DEPARTMENT SUMMARY

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET BY ACTIVITY			
Emergency Operations	24,016,377	28,907,000	31,032,200
Community Risk Reduction	845,211	869,200	990,000
Special Teams	77,434	320,200	325,700
Fire Administration	1,154,639	1,435,000	1,687,700
TOTAL ALL ACTIVITIES	26,093,661	31,531,400	34,035,600
BUDGET BY FUND			
General Fund	26,093,661	29,196,500	29,551,100
General Fund - Measure Y	0	2,334,900	4,484,500
TOTAL ALL FUNDS	26,093,661	31,531,400	34,035,600

2026 - 2027 Goals

- Provide the first unit on the scene of an emergency medical call with a Total Response Time of six minutes and thirty seconds (6:30), 90% of the time. This includes one minute and thirty seconds of call processing, one minute for turnout, and four minutes for travel.
- Provide the first unit on the scene of a fire call, following dispatch, with a Total Response Time of seven minutes (7:00), 90% of the time. This includes one minute and thirty seconds of call processing, one minute and thirty seconds for turnout, and four minutes for travel.
- Provide an Effective Response Force (currently 16 to 19 firefighters) on scene of a fire call within a Total Response Time of ten minutes and thirty seconds (10:30), 90% of the time.
- Continue to implement response time improvements in the Loma Vista area, as Station 6 response numbers increase. Review of data occurs on a monthly and annual basis.
- Continue to implement recommendations within the adopted Standards of Cover Plan regarding distribution, concentration, and staffing of emergency response resources.
- Provide efficient and effective 9-1-1 call processing and dispatch of the Fire Department through the contract service agreement with Fresno County EMS. Dispatch emergency units within two minutes (2:00) of receiving the 9-1-1 call, 90% of the time.
- Continue to save property and contents at a value greater than the Department's total annual budget.
- Continue to focus on attaining a 90% or higher "excellent" rating on customer service satisfaction surveys through the delivery of professional emergency and non-emergency services to the citizens of Clovis.

Objectives to Meet the Goals

- Maintain minimum staffing of emergency response resources distributed to meet community needs. Provide quality service to the community.
- Confine fires to room of origin for 80% of incidents.
- Lower demand for fire services from above average service users through code amendment processes and other enforcement strategies.
- Reduce and prioritize activities that pull fire apparatus out of their first due response districts.
- Ensure that personnel are adequately trained and prepared to respond to "all-risk" emergency situations through ongoing training.
- Maintain dispatch performance standards for the contract period through a Continuous Quality Improvement (CQI) program.

Five-Year Outlook

With funding now secured through Measure Y, the department is poised to expand operations in impactful and exciting ways, offering a level of service not seen in many years. Plans are underway to increase the number of units within the service area, which will lead to faster response times and the addition of vital resources and personnel to combat fires more effectively. Emergency Operations will also integrate new technologies to boost efficiency and ensure that every dollar of funding is used to its fullest potential.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	8,323,844	10,295,400	11,896,700
Overtime	4,008,722	4,110,700	3,606,100
Extra Help	44,201	58,000	60,000
Benefits	6,373,265	7,676,900	8,646,700
Vehicle Charges	1,669,450	1,681,800	1,971,700
Communications	22,366	42,000	43,000
Professional Services	511,926	746,000	769,900
Repairs & Maintenance	46,662	244,000	110,000
Office Supplies	7,218	14,000	15,000
Materials & Supplies	31,865	124,000	162,900
Supplies - Safety	178,704	506,000	172,700
Supplies - Shop	1,131	104,000	4,300
Travel & Meeting Expense	4,396	21,500	14,600
Training	132,807	208,000	290,600
Dues & Subscriptions	1,379	30,300	5,300
Admin & Overhead	2,548,799	2,654,700	2,931,900
Capital Outlays - Fire Equipment	66,856	148,000	59,800
Capital Outlays - Communications	39,353	223,700	253,000
Capital Outlays - Vehicles	3,433	18,000	18,000
TOTAL EMERGENCY OPERATIONS	24,016,377	28,907,000	31,032,200
SOURCES OF FUNDING			
Taxes	1,193,161	1,200,000	1,290,000
State Grants	2,190,999	1,157,000	300,000
Federal Grants	109,928	264,000	818,000
Project Participation	131,592	80,000	80,000
User Fees	51,858	40,000	45,000
Miscellaneous Income	1,797	2,000	2,000
Use of Measure Y Funds	**0**	**2,302,800**	**4,226,400**
Use of Discretionary Funds	**20,337,042**	**23,861,200**	**24,270,800**
TOTAL	24,016,377	28,907,000	31,032,200
DETAIL OF POSITIONS			
Battalion Chief	3.00	3.00	3.00
Deputy Fire Chief	2.00	2.00	2.00
Fire Captain	18.00	24.00	24.00
Fire Engineer	18.00	24.00	24.00
Firefighter	24.00	27.00	27.00
Training Officer (Captain)	2.00	2.00	2.00
TOTAL	67.00	82.00	82.00

2026-2027 Goals

- Inspect 90% of all non-State Mandated occupancies on a bi-annual basis.
- Complete 90% or higher of all State Mandated Inspections and continue with cost recovery for this unfunded mandate.
- Provide fire and life safety education classes with use of selected on-duty personnel and other community partners targeting youth, seniors, and high-risk groups.
- Ensure all plan checks are completed within ten (10) days of submission, 90% of the time.
- Ensure new construction and tenant improvement inspections are completed within one day of the initial request, 90% of the time.
- Provide a weed abatement program to ensure that vacant lots/properties meet health, fire hazard, and appearance standards with available staff.
- Research and secure grant opportunities with favorable cost/benefit ratios.
- Update and review all Fire Prevention-related codes and standards to reflect changes in state, federal, and local codes.
- Provide mitigation and response planning for large-scale natural and man-made disasters.
- Ensure local hazard mitigation and emergency operations plans are effective and represent current capabilities.
- Provide the support necessary to ensure the Clovis Emergency Response Team (CERT) continues to serve the citizens when called upon.

Objectives to Meet the Goals

- Return all fire protection system plans for permit issuance within ten (10) days of submittal and provide inspections within 24 hours of the request.
- Ensure that vacant lots and properties are cleaned to City municipal code weed abatement standards.
- Continue to inspect all public occupancies at least every two years using on-duty crews and Fire Prevention staff.
- Present life safety messages through various forms of media to maintain community awareness.
- Conduct fire investigations to determine fire cause and origin and maintain skill levels of Fire Investigators.
- Maintain the City of Clovis Hazardous Materials Incident Response Plan, Emergency Operations Plan (EOP), and Municipal Code to reflect current SEM/NIMS mandates.
- Conduct interdepartmental training sessions related to the City's Emergency Plan, EOC Operations, Incident Command, Standardized Emergency Management System (SEMS), and NIMS guidelines.
- Provide essential training to specialty team personnel in the handling and mitigation of hazardous conditions and technical rescue emergencies. Participate in regional training exercises.
- Continue the use of CERT volunteers in supporting field operations and public events.

Five-Year Outlook

New development plan checks and inspections will continue to be a priority for the Life Safety and Enforcement Division. The Department will continue performing life safety inspections on all public occupancies and State Mandated occupancies. We will continue our public education program in conjunction with the Alisa Ann Ruch Burn Foundation and the Clovis Unified School District. This program will allow us to reach approximately 9,000 K-6th graders annually, which has a measurable impact on one of our most at-risk populations. Conducting thorough fire cause investigations, prosecuting suspected arson crimes, and providing juvenile fire-setter intervention programs are additional functions to maintaining a fire-safe community. The City will maintain capabilities for the EOC, as mandated by SEMS and NIMS. Increased volunteer development and deployment throughout the City have helped support emergency response and support activities, as appropriate.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	463,976	509,900	574,600
Overtime	34,771	22,000	22,000
Benefits	196,541	204,900	217,600
Vehicle Charges	7,200	7,200	7,200
Professional Services	25,831	15,900	22,600
Office Supplies	7,246	11,500	15,500
Material & Supplies	297	1,000	6,000
Supplies - Shop	576	500	1,000
Travel & Meeting Expense	8,468	2,500	4,500
Training	9,565	4,000	7,000
Dues & Subscriptions	4,410	6,500	4,500
Admin & Overhead	85,600	82,300	104,000
Capital Outlays - Vehicles	730	1,000	3,500
TOTAL COMMUNITY RISK REDUCTION	845,211	869,200	990,000
SOURCES OF FUNDING			
Other Permits	18,346	16,000	16,000
Planning & Processing Fees	117,649	91,000	91,000
User Fees	104,097	95,000	95,000
Miscellaneous Income	16,061	10,000	10,000
Use of Measure Y Funds	**0**	**0**	**86,200**
Use of Discretionary Funds	**589,058**	**657,200**	**691,800**
TOTAL	845,211	869,200	990,000
DETAIL OF POSITIONS			
Deputy Fire Marshal	-	1.00	1.00
Fire & Life Safety Specialist	1.00	-	-
Fire Inspector I/II	2.00	2.00	2.00
Fire Prevention Specialist	-	-	1.00
Special Proj/Life Safety Enforce Mgr	1.00	1.00	1.00
TOTAL	4.00	4.00	5.00

2026-2027 Goals

- Respond to 100% of calls for service for the USAR and HazMat team.
- Fully investigate and determine the cause and origin of all fires.
- Train the Fire Explorers to the highest fire standard to prepare them for future employment.
- Increase the availability of Peer Support team to assist sworn members in mitigating the effects of handling high-stress and traumatic situations.
- Provide honor guard assistance at funerals, memorials, events, and trainings to honor service of sworn public safety personnel locally and with neighboring agencies.

Objectives to Meet the Goals

- Maintain minimum tools and equipment necessary for our specialized teams to respond effectively and safely to hazardous conditions, specialized rescues, building collapses, and other results of natural and man-made disasters.
- Conduct monthly training for the Fire Explorer Post to include the scheduling of the members eligible for the Ride Along program.
- Provide training opportunities for new and established Peer Support Team Members in crisis identification, mitigation, and support.
- Ensure the overtime funding is available to send Honor Guard to the events in which they are requested.

Five-Year Outlook

Specialty team personnel will seek grant funding and other external financial resources to secure equipment and necessary training essential to maintain current capabilities in the handling of hazardous materials and urban search and rescue emergencies. Expansion of the Peer Support team in membership and training will aim to reduce the mental load of the emergency response work performed by Department personnel. The Investigation Team will focus on qualifying all members to be experienced investigators through in-house and outside training.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Overtime	22,806	152,000	182,500
Benefits	9,581	2,400	2,800
Professional Services	285	12,000	15,500
Repairs & Maintenance	8,115	6,500	6,500
Office Supplies	0	7,500	6,700
Supplies - Safety	392	19,300	16,300
Travel & Meeting Expense	1,808	14,000	13,400
Training	353	42,000	26,500
Dues & Subscriptions	1,995	4,500	5,000
Admin & Overhead	6,100	10,700	12,500
Capital Outlays - Fire Equip	25,999	48,000	37,000
Capital Outlays - Vehicles	0	1,300	1,000
TOTAL SPECIAL TEAMS	77,434	320,200	325,700
SOURCES OF FUNDING			
Federal Grants	39,873	31,000	31,000
Use of Measure Y Funds	**0**	**19,000**	**17,000**
Use of Discretionary Funds	**37,561**	**270,200**	**277,700**
TOTAL	77,434	320,200	325,700

2026-2027 Goals

- Maintain accreditation through the CPSE for the years 2022-2027.
- Maintain an ISO rating of Class 2.
- Maintain a cost per capita ratio of less than $170 per year.
- Manage the Fire Department budget to maximize revenues and pursue alternative funding sources to maintain services at the highest level possible.
- Identify and implement efficiencies in the Fire Department budget, payroll, administrative support, and other program activities.
- Attain and manage grants to support all Department activities.
- Assist and monitor the Emergency Operations and Community Risk Reduction Divisions with program development and monitor performance with true data analytics.
- Provide administrative support for the Emergency Operations and Community Risk Reduction Divisions.
- Maintain the use of GIS/FireView data software to be utilized for community risk reduction, emergency response analysis, and planning purposes.

Objectives to Meet the Goals

- Monitor the Fire Department budget and programs monthly to determine the continued need for actions and the availability of funding.
- Develop and implement a comprehensive recruitment strategy across all Department Divisions, with a targeted focus on addressing challenges in hiring highly qualified firefighters.
- Continue cross-training administrative support personnel in key areas to improve coverage and workflow.
- Complete the annual Accreditation Compliance Report for the CPSE to maintain accreditation status.
- Maintain the Fire Department planning documents including the Self-Assessment document, Strategic Plan, and the Standards of Coverage Life Safety Services Plan.
- Continue to aggressively investigate, document, and recover costs on incidents where cost recovery for services is allowed by law.
- Manage a comprehensive succession plan and promotional testing process for the Fire Department.

Five-Year Outlook

Developing efficiencies in how the Fire Department provides service is a key factor in mitigating the challenges of increased service demands and increases in new development areas. As integral staff including the four managers retire in the next five years, development, documentation, and training with be integral. Utilize analytic and data software in measuring outputs against performance level objectives for many Department responsibilities.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	517,475	591,800	704,900
Overtime	15,072	22,500	27,000
Extra Help	44,025	51,300	53,000
Benefits	289,949	339,300	390,300
Vehicle Charges	135,572	253,400	304,800
Professional Services	17,872	25,000	23,000
Repairs & Maintenance	0	500	500
Special Events	1,673	3,500	4,000
Office Supplies	4,964	6,500	7,100
Materials & Supplies	11	600	1,800
Travel & Meeting Expense	8,156	15,000	16,000
Training	0	0	3,000
Dues & Subscriptions	3,270	2,500	3,000
Admin & Overhead	116,600	121,600	147,300
Capital Outlays - Fire Equip	0	1,500	2,000
TOTAL FIRE ADMINISTRATION	1,154,639	1,435,000	1,687,700
SOURCES OF FUNDING			
State Grants	0	237,000	0
Use of Measure Y Funds	**0**	**13,100**	**154,900**
Use of Discretionary Funds	**1,154,639**	**1,184,900**	**1,532,800**
TOTAL	1,154,639	1,435,000	1,687,700
DETAIL OF POSITIONS			
Administrative Assistant	1.00	-	1.00
Fire Chief	1.00	1.00	1.00
Geographic Information System Analyst	-	0.50	0.50
Management Analyst	-	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00
Staff Analyst	1.00	1.00	1.00
TOTAL	4.00	4.50	5.50

PUBLIC UTILITIES
DEPARTMENT SUMMARY

The Public Utilities Department is a service, operations, maintenance, resource, and infrastructure planning organization with the principal duty of providing essential municipal services while maintaining and planning for the City's current and future investment in infrastructure. These services include water supply and distribution, wastewater collection and treatment, solid waste collection and disposal, street preservation and repair, street cleaning, parks maintenance, City infrastructure planning, engineering, and inspection, administration of landscape and facility districts, and implementation of renewable energy sources. The infrastructure maintained by the department includes the City's street system, traffic signals, street lighting, parks and street landscaping, and operational facilities, including the City's landfill, surface water treatment plant, and wastewater treatment plant. Services include procurement and maintenance of the City's fleet of vehicles and equipment, and the fueling infrastructure necessary to support fleet operations. The department plays the leading role in planning for water, wastewater, solid waste disposal and diversion, street rehabilitation, and utility infrastructure to ensure that these essential services and resources are available and properly operating when needed. Public Utilities manages the City's valuable assets and resources while complying with environmental, regulatory, and sustainability challenges.

The department is organized into three major divisions, which are comprised of 13 maintenance and operational sections with managerial and budgetary responsibilities shown below. The department is supported by an array of administrative and technical staff that provide invaluable assistance in everyday operations and maintenance, customer service facilitation, environmental and regulatory compliance, and engineering and long-range planning.

Street Maintenance **Section 71000, 71001**

Responsible for managing the City's streets and overall priority and scheduling of street rehabilitation and maintenance projects within the City. This section performs preventative and corrective maintenance on City streets, sidewalks, and alleys. Provides oversight and administration of the City's Pavement Management System, including selection of street projects for rehabilitation and preventative maintenance. This section also maintains pavement markings such as lane lines, legends, crosswalks, and limit lines, as well as regulatory, warning, information, and street name signs.

Signals and Street Lighting **Section 72000, 72001**

Responsible for maintenance of traffic signals, the cost of energy/repairs/replacements for PG&E-owned streetlights within the City, and responsible for maintenance, energy and materials for City-owned streetlights.

Storm Drain **Section 72500**

This unit is comprised of Public Utilities Department-wide personnel that are on call for after-hours emergency response to storm events and flooding. Funding is separate from the operations budget and pays the overtime costs for after-hours emergency response teams. This unit's work includes providing sandbags, pumping flooded areas, monitoring stream channels, placing warning signage, and pumping temporary storm drainage basins when needed.

Parks **Section 73000, 73001**

Responsible for providing maintenance to City parks, trails, street landscaping, trees, and numerous recreational facilities, including playgrounds, picnic sites, and park restrooms. Maintains Old Town streetscape and provides grounds maintenance at City administrative facilities. Some of these areas are maintained by Parks personnel, while others are maintained through contracts administered by the Parks Section. Also provides support for civic activities, such as hanging banners and decorating for Christmas, Rodeo Weekend, Big Hat Days, and the Farmer's Market. The Parks Section administers the Landscape Maintenance District (LMD), which provides funding for maintenance of certain parks, trails, street landscaping, streetlights, and neighborhood architectural enhancement features for areas within the LMD.

Landscape Maintenance District **Section 73200**

Provides a source of funds and an account for revenue derived from assessments through the Landscape Maintenance District (LMD). These assessments fund personnel and expenses for maintaining LMD landscaping, architectural, and recreational features. These features are incorporated into the Parks expenditure budget.

Fleet Maintenance & Acquisition **Section 75000-75101**

Responsible for maintaining the City's fleet of vehicles and equipment, planning and implementation of fleet electrification, acquisition of vehicles and equipment, and administering the fleet depreciation account. This section is responsible for City compliance with the Advanced Clean Fleet (ACF) mandate that affects Public Safety, Public Utilities and Works, and all other non-transit vehicles.

Refuse Collection **Section 76000**

Responsible for collection, disposal, and diversion of municipal solid waste generated by residential and commercial customers located within City limits. For improved cost accounting and control, the Refuse Collection Unit is further organized into four sub-accounts identified as: 76100 Administration, 76110 Residential, 76120 Commercial, and 76130 Community Cleanup.

Refuse Landfill **Section 76200**

Responsible for all operations necessary to dispose of municipal waste at the City's landfill in accordance with county, state, and federal requirements.

Refuse Contracts **Section 76300**

Provides an account for municipal refuse-related services to the community through contracts with private vendors. These include refuse compactor and roll-off services for larger businesses, along with residential and commercial recycling and organics collection programs.

Wastewater **Section 76500**

Responsible for operating and maintaining the City's sewer collection system consisting of sewer pipelines and lift stations, and for managing the contract for maintenance and operation of the City's Sewage Treatment - Water Reuse Facility. Manages the City's 11.6% ownership and capacity rights in the Fresno-Clovis Wastewater Treatment Plant and also performs rate analysis and master planning.

Community Facilities District (CFD) No. 2020-1 **Section 42800**

Provides a funding source separate from the wastewater operations budget to pay for the operation and maintenance of temporary sewer facilities which serve new development in the Dry Creek Preserve Service Area. This includes maintenance of a temporary lift station, administration of the CFD, accumulation of funds and planning for future permanent master planned wastewater facilities, and accumulation of funds for decommissioning of temporary facilities.

Water **Section 77000**

Responsible for the procurement, production, and distribution of the City's water supply via a network of water mains, wells, and a surface water treatment plant. Maintains treatment and/or disinfection facilities on all wells, ensuring pure and safe drinking water that meets all state and federal standards. This Section conducts groundwater recharge and aquifer programs, rate analysis, master planning, and compliance with the Sustainable Groundwater Management Act (SGMA). Operation and maintenance of the recycled water system is also performed by this Section.

Street Cleaning **Section 77500**

Responsible for providing routine sweeping for all City streets to remove dirt and debris left on roadways and gutters, and to reduce debris in local waterways. Residential streets are swept twice per month and downtown streets are swept twice per week. The street sweeping operation contributes greatly toward reducing particulate matter and improves air quality, storm water quality, and the overall quality of life for residents of Clovis.

PUBLIC UTILITIES
DEPARTMENT SUMMARY

2026-2027 Goals

The major goals of the Department are:

- Core community infrastructure: Maintain and strengthen core competencies in areas such as infrastructure maintenance (sewer, water, streets, safety, parks) and planning for future facility needs, ensuring residents' confidence in local government's commitment to their well-being.

- Strategically plan for and manage the City of Clovis water supply in a safe and effective manner while monitoring and maintaining the local aquifer within the Kings Basin by employing operational methods of direct and indirect recharge, conjunctive use, and effective use of surface water supply in maintaining and ensuring future sustainability.

- Conduct modeling, planning, and engineering of the City's utility infrastructure for current and future City needs.

- Focus service delivery on the needs of our customers, conduct maintenance activities as effectively and efficiently as possible to provide reliable and cost-effective service to our citizens, and prolong the useful life of the City's infrastructure and fleet.

- Keep abreast of county, state, and federal regulations relating to water, recycled water, wastewater, refuse, fleet operations, and storm runoff, as well as monitor changing compliance requirements and adjust operations as needed.

- Conduct landfill operations in an effective, efficient, and safe manner to conserve landfill space and comply with federal and state regulations.

- Enhance recycling programs to maintain the City's diversion rate above the State-required minimums and employ new programs and processes to increase municipal solid waste diversion.

- Actively inventory and replace missing and expired plant material and increase the inspection rate of City landscaped areas. Maintain the current level of service in the General Fund areas and maintain City landscaping at an acceptable level, balancing water usage, potential drought restrictions, and available resources.

- Expand operation of the recycled water distribution system.

- Implementation of Zero Emission Vehicles (ZEV) and the fueling/charging stations necessary to meet Advanced Clean Fleet (ACF) requirements in support of fleet operations.

- Assess the City's existing and future streetlight system and adopt strategies to transfer maintenance responsibilities from PG&E to the Public Utilities Department. Implement solutions for long-term funding of the City's streetlight system.

- Protect the City's investment in infrastructure by maximizing the condition of the City street network through the use of the City's Pavement Management System (PMS). Take full advantage of any available street improvement funding sources.

Budgetary Highlights

- Conduct Utilities Master Planning and Municipal Service Review in alignment with City growth and future revisions to the General Plan.

- Implement formation of a Community Facilities District (CFD) for maintenance of the City's infrastructure.

- Maximize the use of available surface water supply at the Surface Water Treatment Plant and in the City-owned recharge facility and flood control basins for groundwater replenishment. Develop strategic plans for additional water supplies and continue implementation of the Sustainable Groundwater Management Act (SGMA).

- Implement the revised water rates. Implement strategies for funding repairs and improvements to existing water infrastructure and maintaining the health of the water enterprise account.

- Begin construction of the recharge basin to be located near Barstow and Leonard Avenues at Agua Vista Park. Continue to apply for grants that could offset costs for construction of the facility.

- Continue the gradual implementation and conversion of City water meter services to Advanced Metering Infrastructure (AMI) that allows for smart connectivity and interfacing with the City's customers and their water usage.

- Plan and perform maintenance projects to recoat an existing water reservoir and to repair and rehabilitate existing sewer trunk mains.

- Continue contracting services for street-side and median landscaping, focusing in-house staff on maintenance of City parks, Old Town, Civic Center, tree hazard mitigation, and landscape restoration. Appropriately use LMD funds for periodic plant material replacement. Utilize available resources to meet peak seasonal maintenance demands. Provide staffing for maintenance of the Village Green located in Loma Vista.

- Utilize more efficient compaction methods to increase the lifespan of the landfill. Acquire and utilize additional cover material for the active phase of the landfill by continuing import of suitable soil and sorting and refining of on-site material through a contractual agreement.

- Continue to strive to provide exceptional refuse services. Complete implementation of a routing software program to maximize customer service for residential, commercial, and street sweeping operations.

- Operation of granular activated carbon treatment facilities for the removal of contaminants from groundwater.

- Maintaining and increasing the overall Pavement Condition Index (PCI) of the City's streets system by focusing the Community Investment Program on increasing the streets preventative maintenance application through expanding the size and scope of the cape and slurry seal projects. Preventative maintenance is a priority for the City and is an effective and economical use of limited transportation funding.

PUBLIC UTILITIES
DEPARTMENT PERFORMANCE MEASURES

The mission of the Public Utilities Department is to provide for the well-being and enjoyment of the citizens and businesses of Clovis through the delivery of essential, dependable, and sustainable services. These services include potable and recycled water supply, wastewater and solid waste disposal, beautification of parks and other open spaces, rehabilitation and maintenance of streets, maintenance of traffic signals and systems, utilities planning and engineering, and maximization of City infrastructure's useful life through planned preventative maintenance. In addition, it is the Department's mission to assist all City departments in their service and operations by providing a well-maintained and reliable fleet of vehicles and equipment. It is the Department's goal to provide these services as efficiently and effectively as possible. Public Utilities also provides meaningful and necessary support to all other City departments.

Street Maintenance – 71000, 71001	**2024-2025 (actual)**	**2025-2026 (estimated)**	**2026-2027 (proposed)**
• Weighted Average PCI	75	75	75
• Prepare streets for slurry/cape seal	408,000 sy	401,000 sy	650,000 sy
• Repair AC pavement as needed	130 tons	270 tons	350 tons
• Repair concrete sidewalks as needed	38 cu. yds.	40 cu. yds.	85 cu. yds.
• Repaint striping as needed	100%	100%	100%
• Replace/repair/install signs	1,445 signs	2,000 signs	2,000 signs

Approximately 64% of Street Maintenance is funded by impact fees and easement rental charges, and the remaining 36% is funded by gas taxes. The condition of the striping is evaluated each year and effort is shifted between assets to best utilize limited resources. Efforts this year will be shifted from lane striping to painting crosswalks, stenciling, and red curbs to address current asset needs. The addition of Measure Y funding will increase preventative maintenance efforts, such as filling potholes and crack sealing streets.

Signals and Street Lighting – 72000, 72001

Provide maintenance to 90 traffic signals and strive to keep approximately 11,778 streetlights working. Approximately 10,057 of these streetlights are owned and maintained by PG&E, and service requests for PG&E-owned lights are routed to them. The Street Lighting section maintains approximately 1,721 City-owned streetlights, of which approximately 876 are decorative style lights and the remaining 845 are standard cobra head style lights. The addition of Measure Y funding will increase traffic signal maintenance efforts for the public's safety.

Storm Drain – 72500

Provide off-hour emergency response during significant rainfall events. This is a random function and performed as needed. FMFCD ultimately designs, operates, and maintains the storm drainage system; however, City staff will respond to storm events to maintain the safety and health of Clovis residents.

Parks/Landscape Maintenance – 73000, 73001, 73200 (Includes Landscape Maintenance District)	**2024-2025 (actual)**	**2025-2026 (estimated)**	**2026-2027 (proposed)**
Efficiently use City resources and contract services to maintain an increasing inventory and intensity of parks/landscaping.			
• Total acres maintained (as of July 1)	795	821	844
• Maintenance cost/acre/year	$9,797	$9,751	$9,945
• General Fund acres maintained	326	355	355
• Maintenance cost/acre/year	$7,413	$7,335	$7,412
• LMD acres maintained	469	466	489
• Maintenance cost/acre/year	$11,455	$11,592	$11,783

Refuse Collection – 76110, 76120	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
• Perform refuse pickup (excludes CCU) – Tons collected	69,080 tons	55,800 tons	55,000 tons
• Achieved %	100%	100%	100%
• Monitor system costs ($/ton)	$145	$163	$176

Refuse Collection includes all residential and commercial collection.

Refuse Landfill – 76200	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
• Landfill refuse received (including CCU) – Tons landfilled	73,900 tons	68,000 tons	67,000 tons
• Compliance %	100%	100%	100%
• Monitor system costs ($/ton)	$57	$70	$75

Landfill performance is based on landfill operations receiving all residential, commercial, sweeping, and Community Cleanup debris, as well as wastewater and Surface Water Treatment Plant waste.

Recycling Contracts – 76300	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
• Total tons recycled through private vendor contracts for curbside recycling and organics programs (does not include all waste diverted from City's landfill)	25,000 tons	26,500 tons	28,000 tons
• Monitor costs ($/ton)	$241	$283	$274
• City AB 939, SB 1383 diversion compliance	In progress	In progress	Compliant

Contracting tons include all residential recycling. Roughly 25% is for the blue recycling cart and 75% is for the green organics cart.

Fleet Maintenance – 75000-75101	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
(Includes Fleet Renewal)			
• Fleet Availability	95%	95%	95%
• Preventative Maintenance (% of Scheduled Work)	62%	63%	64%

Wastewater – 76500	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
• Clean all City sewers every two years (baseline is at 2 years; cleaning is above baseline)	130%	154%	160%
• Provide high level of customer satisfaction by keeping system complaints (stoppages) below 2 per 1,000 population	0.00%	0.00%	0.01%

Water Service – 77000	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
• Meet all demands for water consumption (acre-feet delivered)	26,200	26,500	26,800
• Monitor system costs ($/acre-foot delivered)	$765	$800	$875
• Provide high level of customer satisfaction by keeping complaints under 2 per 1,000 population	1.9	1.9	2.0

Street Cleaning – 77500	2024-2025 (actual)	2025-2026 (estimated)	2026-2027 (proposed)
• Sweep 100% of residential streets twice monthly, major street sweeping weekly – Total miles swept	55,100 mi.	58,500 mi.	58,000 mi.
• Achieved %	100%	100%	100%
• Monitor service costs ($/mile)	$37	$36	$37

PUBLIC UTILITIES
DEPARTMENT SUMMARY

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET BY CATEGORY			
Street Maintenance	3,217,152	3,608,700	4,041,800
Street Lighting	3,002,653	3,066,700	3,509,700
Storm Drain	21,999	44,000	48,500
Parks	7,873,912	8,752,300	9,753,700
Landscape Maintenance District	5,372,406	5,401,900	5,985,000
Fleet Maintenance	12,759,191	22,971,700	19,500,000
Community Sanitation	28,292,737	30,883,800	32,730,200
Wastewater	15,994,159	19,118,000	21,909,300
Community Facilities Dist 2020-01	5,700	0	32,700
Water	24,065,081	28,341,200	31,726,900
TOTAL ALL ACTIVITIES	100,604,990	122,188,300	129,237,800
BUDGET BY FUND			
General Fund	14,115,716	14,774,300	16,061,100
General Fund - Measure Y	0	697,400	1,292,600
Landscape Maintenance District	5,372,406	5,401,900	5,985,000
Community Sanitation Fund	28,292,737	30,883,800	32,730,200
Sewer Service Fund	15,994,159	19,118,000	21,909,300
Community Facilities Dist 2020-01	5,700	0	32,700
Fleet Maintenance Fund	12,759,191	20,721,700	17,276,700
Fleet Maintenance - Measure Y	0	2,250,000	2,223,300
Water Service Fund	24,065,081	28,341,200	31,726,900
TOTAL ALL FUNDS	100,604,990	122,188,300	129,237,800

2026-2027 Goals

The goals of the Street Maintenance Section are to provide a well-maintained street system for the orderly, safe, and convenient travel of vehicles within and throughout the City, and to protect the City's infrastructure investment through the application of appropriate preventative maintenance and repair strategies.

Specifically, these goals include:

- Effective management of repair, rehabilitation, and maintenance of the City's streets program and system.
- Provide efficient maintenance of City streets, sidewalks, and alleys.
- Provide timely and efficient repairs of potholes and tripping hazards in the City's streets and sidewalks.
- Protect the safety of the public through well-maintained street striping, legends, and street signs.
- Structure the preventative maintenance and repair program to maximize the City's average Pavement Condition Index.

Objectives to Meet the Goals

- Re-stripe the entire City street system as needed.
- Provide structural repair of streets in preparation for application of slurry seal.
- Crack seal streets included in slurry seal project in addition to selected streets needing treatment.
- Apply slurry seal to streets after 10 years of service.
- Maintain the inventory of the City's signs and computerize the data to manage sign replacement.
- Provide landscape maintenance along street right-of-way through contract services.
- Provide repairs to concrete curb, gutter, and sidewalks.
- Provide regular inspections of the City's streets and evaluate the need for maintenance using the Pavement Management System.
- Utilize new procedures to maintain and repair pavement to maximize return on investment.
- Identify key priority areas for maintenance and capital improvement projects.

Five-Year Outlook

Many streets in the City are reaching their maturity and will require significant attention over the next five years. These streets were installed in the '60s, '70s, and '80s, and while preventative maintenance has done much to prolong their life, many need more costly overlay or reconstruction. This will require focused effort by the Street Maintenance Section, working with the City's Community Investment Program, to ensure that all available funds are allocated where the most benefit will be derived. The City's strategy is to allocate these limited resources in a manner that maximizes the average Pavement Condition Index (PCI), rather than fixing the worst streets first. The City will continue to use preventative maintenance methods such as rubberized asphalt cape seals and slurry seals to keep the overall Pavement Condition Index as high as possible and to maximize the limited funds available. City staff continues to utilize a Pavement Management System which tracks repairs and estimates the PCI. The current estimated PCI number is approximately 75.

The passage of SB1 has increased funding opportunities, and as a result, the Street Maintenance Section does not budget any general funds. At the currently projected funding level, the overall condition of the City's street system (as measured by the Pavement Condition Index) is predicted to decline slowly over the next 5 years and will continue to decline unless additional funding sources are identified. The City is exploring additional funding methods in order to maintain the existing system, as well as the expansion of the system as laid out in the General Plan.

The addition of Measure Y funding will increase staff's ability to perform the repairs needed to City streets.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,174,897	1,298,400	1,591,900
Overtime	23,142	36,100	41,500
Benefits	610,515	655,300	722,800
Vehicle Charges	475,345	509,200	515,100
Communications	7,126	7,000	8,000
Professional Services	206,703	227,600	246,500
Repairs & Maintenance	23,316	27,000	27,000
Building & Equipment Rental	12,628	22,000	15,000
Materials & Supplies	317,730	402,800	395,300
Supplies - Shop	3,780	5,000	5,000
Travel & Meeting Expense	4,229	4,000	5,000
Training	3,149	6,100	8,500
Admin & Overhead	334,611	363,200	415,200
Capital Outlays - Vehicles	19,981	45,000	45,000
TOTAL STREET MAINTENANCE	3,217,152	3,608,700	4,041,800
SOURCES OF FUNDING			
Taxes	1,154,798	1,280,500	1,486,700
Planning & Processing Fees	2,181	3,000	3,000
Engineering Processing Fees	4,996	13,000	13,000
Interfund Charges	2,042,000	2,138,700	2,200,000
Miscellaneous Income	13,177	13,000	13,000
Use of Measure Y Funds	**0**	**160,500**	**326,100**
TOTAL	3,217,152	3,608,700	4,041,800
DETAIL OF POSITIONS			
Administrative Assistant	0.05	0.05	0.05
Assistant Public Utilities Director	0.10	0.10	0.10
Construction Manager	0.20	0.20	0.20
Deputy Public Utilities Director	-	-	0.05
Engineer I/Engineer II/Civil Engineer	0.20	0.20	0.20
Engineering Inspector/Senior Eng Inspector	0.40	0.45	0.40
Geographic Information System Analyst	-	-	0.10
Maintenance Leadworker	2.00	2.00	2.00
Maint Worker/Sr Maint Worker/Parks Sr	9.00	11.00	11.00
Management Analyst	0.09	0.09	0.09
Principal Office Assistant	0.25	0.25	0.35
Principal Utilities Engineer	-	-	0.05
Public Utilities Finance Manager	-	-	0.05
Senior Management Analyst	0.05	0.05	0.05
Staff Analyst	0.20	0.10	0.25
Street Maintenance Manager	1.00	1.00	1.00
Supervising Civil Engineer	0.05	0.05	0.05
Utility Worker	2.00	2.00	3.00
TOTAL	15.59	17.54	18.99

2026-2027 Goals

The goal of the Signals and Street Lighting Section is to provide functional traffic signals and well-illuminated streets for the safety of motorists and pedestrians.

Specifically, these goals include:

- Maximize the public's convenience and safety.
- Aid law enforcement in crime prevention.
- Continue retrofitting approximately 750 City-owned high-pressure sodium (HPS) streetlights to energy-efficient LEDs.

Objectives to Meet the Goals

- Ensure that all City-owned traffic signals are properly maintained by City staff.
- Ensure that PG&E-owned streetlights are properly maintained by PG&E. Ensure that City-owned streetlights are properly maintained by City staff.
- Pay energy costs for all PG&E- and City-owned streetlights.
- Provide accurate underground service alert marking of traffic signals and City-owned street lighting facilities.
- Continue the LED retrofit of City-owned decorative streetlights with grant monies received from the Energy Efficiency and Conservation Block Grant voucher with the Department of Energy.

Five-Year Outlook

Costs to fund streetlight and traffic signal maintenance will continue to increase due to the ever-increasing number of lights and signals that are installed as the City grows, as well as increasing PG&E energy and maintenance costs. Existing PG&E-maintained cobra head style streetlights were retrofitted to LED in 2016 and 2017, reducing PG&E energy and maintenance costs. PG&E still has decorative streetlights that have yet to be retrofitted, and it is unknown when or if this will be completed. City-owned and maintained decorative streetlights are being retrofitted to LED and should be completed by 2027, further reducing energy costs and maintenance costs due to the longer life of LED bulbs. All new PG&E and City streetlights are being installed with LEDs and staff will continue to explore additional opportunities to decrease streetlighting costs.

Measure Y funds will allow staff to provide better service with traffic signals and street lighting to increase public safety.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	216,678	280,100	416,100
Overtime	13,709	20,500	28,500
Benefits	91,202	120,500	179,300
Vehicle Charges	65,187	71,300	83,000
Energy	2,022,726	2,100,000	2,300,000
Repairs & Maintenance	177,001	221,100	211,000
Materials & Supplies	50,614	91,300	96,200
Supplies - Safety	494	2,000	2,000
Training	150	2,000	2,000
Admin & Overhead	160,500	157,900	191,600
Capital Outlays - Vehicles	204,392	0	0
TOTAL STREET LIGHTING	3,002,653	3,066,700	3,509,700
SOURCES OF FUNDING			
Taxes	1,483,973	1,505,700	1,827,700
User Fees	3,409	9,300	5,000
Miscellaneous Income	15,271	6,000	6,000
Use of Measure Y Funds	**0**	**45,700**	**171,000**
Use of Discretionary Funds	**1,500,000**	**1,500,000**	**1,500,000**
TOTAL	3,002,653	3,066,700	3,509,700
DETAIL OF POSITIONS			
Assistant Public Utilities Director	0.05	0.05	0.15
Deputy Public Utilities Director	0.05	0.05	-
Electrician	2.00	2.00	2.00
Principal Utilities Engineer	0.05	0.05	0.05
Public Utilities Finance Manager	-	-	0.05
Maint Worker/Sr Maint Worker/Parks Sr	-	1.00	1.00
Staff Analyst	-	-	0.10
Supervising Civil Engineer	-	-	0.25
Utility Worker	-	-	1.00
TOTAL	2.15	3.15	4.60

2026-2027 Goals

The goal of the Storm Drain Section is to protect the health, welfare, safety, and property of Clovis residents, to protect storm water quality, and to protect property from the hazards of flooding.

Specifically, these goals include:

- Provide a well-maintained storm drain system by performing annual maintenance.
- Prevent flooding of private and public property by responding quickly to emergency situations.
- Protect storm water quality through implementation of and compliance with the National Pollutant Discharge Elimination System (NPDES) program.

Objectives to Meet the Goals

- Maintain temporary storm water basins.
- Provide sandbags and assistance to residents during flooding.
- Set up pumps in flooded areas.
- Ensure maintenance of all storm drain systems in cooperation with the Fresno Metropolitan Flood Control District (FMFCD).
- Continue to work with the FMFCD on NPDES issues.

Five-Year Outlook

The transfer of all permanent flood control facilities to the Fresno Metropolitan Flood Control District was completed in 1991-1992. Implementation of the Storm Drain Master Plan is a joint activity between Clovis and FMFCD. FMFCD is included in the preliminary review of development projects to provide advice on appropriate conditions necessary to implement the master plan and the NPDES regulations. The City is a co-permittee with FMFCD, City of Fresno, Fresno County, and CSUF in the municipal permit for storm water discharge. The agencies currently operate under a permit related to a State Order issued in 2016. The City's role under the permit includes implementation of development design conditions, inspection during construction, annual reporting, employee training, and cooperation with FMFCD in program enforcement. Most costs in this budget activity are largely a function of the rainfall received during each winter, as overtime costs are funded from this budget. Lighter rainfall years usually result in lower expenditures.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Overtime	4,595	15,000	15,000
Benefits	885	300	300
Vehicle Charges	3,173	4,400	4,300
Professional Services	1,323	4,500	7,500
Repairs & Maintenance	359	600	600
Office Supplies	0	100	100
Materials & Supplies	9,764	16,500	17,000
Admin & Overhead	1,900	1,600	1,700
Capital Outlays - Public Utilities	0	1,000	1,000
Capital Outlays - Vehicles	0	0	1,000
TOTAL STORM DRAIN	21,999	44,000	48,500
SOURCES OF FUNDING			
Federal Grants	0	0	0
Use of Discretionary Funds	**21,999**	**44,000**	**48,500**
TOTAL	21,999	44,000	48,500

2026-2027 Goals

- The goal of the Parks Section is to maintain City recreational facilities, streetscaping, parks and other landscaped open space areas, trees, and building grounds at a reasonable cost and in the best possible condition, commensurate with available funding.
- Maintain 821 acres consisting of:
  - 84 parks totaling 181 acres. Two of these parks include active recreational areas with lighted baseball diamonds, soccer fields, snack bars, and restroom buildings. One of these includes beach volleyball and basketball courts. Twelve are medium-sized parks that include picnic areas, play lots, restrooms, and open spaces. The remaining 70 parks are passive neighborhood and mini parks, most with tot lots that are scattered throughout the community.
  - 424 acres of green belts, street gardens, and landscaped median islands.
  - 122 acres of trails and paseos.
  - Architectural neighborhood entry lighting and structural features.
  - 48 acres of building grounds at the Civic Center, Old Town Clovis, Senior Center, the Los Altos Corporation Yard, Police/Fire Headquarters, and miscellaneous City properties.
  - 46 acres of undeveloped park land and miscellaneous public right-of-way property.
  - Approximately 50,000 City street trees.
- Participate in landscape plan design and review, as well as landscape construction inspection services, to ensure quality landscaping at reasonable maintenance costs.
- Participate in master planning for future growth and infill areas to implement sustainable and maintainable landscape that is consistent with operational constraints and limited budgets.
- Coordinate and schedule park facility use for picnics, special park events, and sports activities.

Objectives to Meet the Goals

- Continue to implement productivity-enhancing landscape design standards.
- Continue contracting for maintenance services for street-side and median landscaping, focusing in-house staff on maintenance of City parks, Old Town, Civic Center, and tree hazard pruning.
- Continue to develop the GIS landscape layer and implement paperless cost accounting and maintenance activity documentation.
- Maintain a cost accounting system for maintenance activities that will assist with cost containment, future design of facilities and landscapes, and cost recovery.
- Implement efficient strategies and defer some periodic maintenance activities in order to maximize the level of service consistent with funding levels.
- Utilize volunteers and community service personnel to assist City forces when available.
- Improve the maintainability of currently landscaped areas through specific revisions to the planting palette and irrigation systems.
- Develop and implement new landscape designs to comply with water-efficient landscape standards.
- Develop and implement a refurbishing plan for deferred areas within the General Fund parks and grounds.

Five-Year Outlook

City parks and recreational facilities will continue to be heavily used by the public, creating a demand for additional facilities. The level of service in the LMD areas will be consistent with the LMD funding levels. There will be a difference between the level of service in the LMD areas and the General Fund areas. However, with the passage of Measure Y, the level of service will increase in General Fund areas, with an initial emphasis on tree replenishment and replacement. A Proposition 218 election may need to occur in LMD Zone 2 during the forecast period as the benefit zone does not have an automatic escalation adjustment to maintain sufficient funding levels. Grant funding will continue to be sought for the conversion of older irrigation systems and playground replacement.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,797,831	2,005,200	2,606,900
Overtime	83,568	72,500	83,000
Benefits	960,831	1,074,300	1,300,700
Vehicle Charges	584,906	599,600	640,900
Energy	947,091	958,000	1,058,900
Professional Services	2,312,426	2,747,500	2,722,500
Materials & Supplies	432,083	487,000	445,300
Admin & Overhead	732,827	738,200	872,000
Capital Outlays - Public Utilities	22,349	70,000	23,500
TOTAL PARKS	7,873,912	8,752,300	9,753,700
SOURCES OF FUNDING			
Rents & Concessions	16,362	16,500	16,500
Facility Reimbursements	15,590	30,000	31,000
Planning & Processing Fees	21,502	15,000	15,000
Engineering Processing Fees	20,154	15,000	15,000
User Fees	5,440,703	5,479,600	6,077,000
Miscellaneous Income	7,020	10,000	10,000
Use of Measure Y Funds	**0**	**491,200**	**795,500**
Use of Discretionary Funds	**2,352,581**	**2,695,000**	**2,793,700**
TOTAL	7,873,912	8,752,300	9,753,700
DETAIL OF POSITIONS			
Administrative Assistant	0.15	0.15	0.15
Assistant Public Utilities Director	0.20	-	0.20
Construction Manager	0.05	0.05	0.05
Deputy Public Utilities Director	0.10	0.10	0.15
Engineer I/Engineer II/Civil Engineer	0.15	0.15	0.15
Engineering Inspector/Senior Eng Inspector	0.10	0.05	0.10
Geographic Information System Analyst	-	-	0.15
Maint Worker/Sr Maint Worker/Parks Sr	13.40	15.40	17.40
Management Analyst	0.13	0.13	0.13
Parks Maintenance Leadworker	3.00	3.00	3.00
Parks Maintenance Specialist	-	-	1.00
Parks Manager	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00
Principal Office Assistant	0.80	0.80	0.85
Principal Utilities Engineer	-	-	0.05
Public Utilities Finance Manager	-	-	0.10
Senior Management Analyst	0.05	0.05	0.05
Staff Analyst	0.30	0.25	0.35
Supervising Civil Engineer	-	0.05	0.05
Utility Worker	7.00	7.00	8.00
TOTAL	27.43	29.18	33.93

2026-2027 Goals

The goal of the City's Landscape Maintenance District (LMD) is to keep the parks, greenbelts, streetscapes, urban forests, and lighting systems located within the LMD in good condition for the enjoyment of the citizens of Clovis at reasonable costs to property owners in the LMD. Approximately 61% of the City's landscaped acreage is within the LMD.

Specific goals include:

- Provide quality, cost-effective maintenance services for LMD parks, landscape, and other facilities.
- Manage the benefit zone fees and budgets to ensure that charges are adequate to provide the required level of service along with adequate replacement reserves, while at the same time ensuring that excessive funds are not collected.
- Monitor water use on public open spaces through deployment of water-wise landscape plans, drought-tolerant plantings, and irrigation delivery technology.

Objectives to Meet the Goals

- Apply design and productivity strategies that provide aesthetically pleasing facilities and landscaping at a reasonable cost.
- Apply cost accounting measures that accurately identify costs, facilitate full cost recovery, and identify inefficiencies.
- Adjust LMD assessments annually, consistent with the covenants.
- Manage benefit zone reserves such that they are adequate to provide for replacement of enhancement features as required.
- Continue contracting for maintenance services for street-side and median landscaping, focusing in-house staff on maintenance of City parks, Old Town, Civic Center, and tree hazard pruning.

Five-Year Outlook

Outdoor recreation activity is steadily increasing. The Loma Vista area is showing growth, with new housing tracts springing up around the completed Loma Vista Village Green Park. Zone 1 (north of Herndon Avenue to Shepherd Avenue) is also showing significant growth. In addition, Heritage Grove has begun developing north of Shepherd Avenue and west of Sunnyside Avenue. Several of the benefit zones have accumulated sufficient reserves and are adjusted annually, if needed, to coincide with maintenance costs. Some of the benefit zones still need to build reserves.

The overall LMD continues to have adequate reserves to carry it through 2026-2027. Benefit zones without the capability of an automatic assessment will periodically require an assessment increase election. An LMD election to increase assessments in Zone 2 failed in fall of 2023. It's likely an attempt for an assessment increase will need to occur again in the near future.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Professional Services	5,372,406	5,401,900	5,985,000
TOTAL LANDSCAPE MAINTENANCE DISTRICT	5,372,406	5,401,900	5,985,000
SOURCES OF FUNDING			
Tax Assessments	5,372,406	5,401,900	5,985,000
TOTAL	5,372,406	5,401,900	5,985,000

2026-2027 Goals

The goal of the Fleet Maintenance Section is to maintain, in a cost-effective manner, the City's vehicles and related equipment at a safe and dependable level.

Objectives to Meet the Goals

- Maximize useful life of vehicles and equipment.
- Minimize callbacks.
- Provide quality and competitive services to City departments.
- Monitor and evaluate vehicle/equipment operational costs.
- Consider life-cycle costs when adding or replacing vehicles.
- Administer the capital depreciation account to ensure timely replacement of all equipment and vehicles.
- Utilize private vendors as appropriate for specific fleet servicing needs.
- Plan and budget to transition fleet vehicles to zero-emission vehicles (ZEVs) to comply with state and federal regulations.

Five-Year Outlook

As the state and federal governments adopt more stringent pollution control regulations, especially as they relate to diesel-fueled on-road and off-road heavy equipment and zero-emission vehicles (ZEVs), the City is being tasked with repairing and maintaining emission control devices or replacing vehicles with new vehicles with compliant engines, planning for the installation of zero-emission fueling infrastructure, and planning for the purchase of ZEVs to transition to a zero-emission fleet. This means that vehicles are occasionally replaced earlier than normal, and there are higher replacement costs.

The California Air Resources Board adopted the Innovative Clean Transit (ICT) regulation in December 2018, requiring large transit agencies to begin purchasing zero-emission buses (ZEBs), with the goal of transitioning all transit buses in California to zero-emission technology by 2040. The City is considered a small transit agency and will be required to purchase only zero-emission transit vehicles after 2030. Additionally, the California Air Resources Board adopted the Advanced Clean Cars II regulation in 2022 and additional legislation called Advanced Clean Fleet (ACF) in October of 2023, which together require the City to transition the City fleet to ZEVs.

The Fleet Maintenance Section will continue participation in cooperative purchasing arrangements for fleet parts and services to save money and to improve efficiency. The City's current cooperative purchasing agreement with Sourcewell continues to provide the City with quality parts at significantly reduced prices.

In 2021-2022, funds were transferred from the General Fund to the Fleet Capital Fund to begin transitioning the Police and Fire Departments back into the fleet renewal program beginning in fiscal year 2022-2023. This allows City staff to plan for the replacement of aging Police and Fire vehicles strategically and financially. Each department will also ultimately save money by not having to pay the increasing interest rates with lease-purchase financing. However, rising vehicle costs and ZEV requirements will require all departments to make increased annual investments to maintain the fleet renewal program.

Measure Y will be used to fund a mechanic in Fleet operations dedicated to public safety vehicles and equipment.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,629,372	1,875,500	2,038,000
Overtime	16,903	21,300	27,800
Benefits	811,457	909,600	943,600
Vehicle Charges	101,663	107,900	113,800
Communications	3,161	2,800	2,800
Professional Services	143,202	481,200	358,200
Repairs & Maintenance	1,384,108	1,783,000	1,695,000
State Mandates	80,237	72,700	78,700
Supplies - Safety	25,382	25,000	25,000
Supplies - Shop	3,737,288	3,877,200	4,236,400
Training	15,098	18,000	23,000
Admin & Overhead	1,393,800	1,382,300	1,467,500
Liability Insurance Program - ISF	19,267	11,000	0
Debt Service	19,768	12,000	25,200
Lease Purchases	391,192	180,200	397,000
Capital Outlays - Public Utilities	92,022	269,100	105,000
Capital Outlays - Vehicles	2,895,271	11,942,900	7,963,000
TOTAL FLEET MAINTENANCE	12,759,191	22,971,700	19,500,000
SOURCES OF FUNDING			
State Grants	80,000	20,000	0
Fleet Maintenance Charges	12,500,186	20,606,700	17,276,700
Miscellaneous Income	179,005	95,000	0
Use of Measure Y Funds	**0**	**2,250,000**	**2,223,300**
TOTAL	12,759,191	22,971,700	19,500,000
DETAIL OF POSITIONS			
Assistant Public Utilities Director	0.15	0.10	0.15
Deputy Public Utilities Director	-	-	0.15
Equipment Mechanic	7.00	7.00	8.00
Equip Mech Assistant/Equip Serv Worker	6.00	6.00	6.00
Fleet Maintenance Leadworker	2.00	2.00	2.00
Fleet Maintenance Service Writer	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00
Management Analyst	0.11	0.11	0.11
Parts Clerk	2.00	2.00	2.00
Parts Runner	1.00	1.00	1.00
Principal Office Assistant	1.00	1.00	1.00
Principal Utilities Engineer	0.10	0.10	0.05
Public Utilities Finance Manager	-	-	0.05
Senior Management Analyst	0.05	0.05	0.05
TOTAL	21.41	21.36	22.56

2026-2027 Goals

- Provide a clean and healthy environment for the community to support economic development and quality of life by efficiently collecting municipal solid waste generated by City commercial and residential customers, and by routinely removing dirt and debris from all City streets, curbs, and gutters.
- Provide efficient, effective, and environmentally sound collection services to our customers.
- Collect, haul, and dispose of municipal solid waste in compliance with local, county, state, and federal regulations.
- Waste prevention by increasing recycling and organic diversion.
- Maintain accurate records and monitor all outsourced service contracts.
- Provide resources, superior customer service, and operational efficiency, including increasing public awareness for proper disposal of waste and recycling and waste reduction programs.
- Ensure compliance with local, state, and federal laws.
- Provide financial assurance for landfill closure costs, post-closure care costs, and corrective action costs.

Objectives to Meet the Goals

- Provide recycling and organics services to residential and commercial customers. Encourage and educate customers about keeping our environment clean and preserving resources, along with compliance with state recycling and organics mandates.
- Provide collection of all residential and commercial/industrial municipal waste at competitive rates by continuing to evaluate and monitor the operational processes.
- Utilize on-board technology to meet or exceed industry standards for collection services.
- Sweep all residential streets twice per month and the Downtown Central Business District twice per week.
- Conduct leaf removal from City streets during fall months.
- Continue to conduct the Community Cleanup program twice annually for Clovis residential neighborhoods.
- Continue to utilize professional consultants and contractors to assist the City with compliance with county, state, and federal regulations.
- Implement and operate programs to comply with state regulations relating to the control of groundwater, surface water degradation, and landfill gas migration.
- Provide customer service representatives to meet with new commercial customers to discuss their individual needs to provide the most economical and logical service available.
- Maintain compliance with the landfill gas regulations.
- Meet financial test requirements established by the State of California, Title 27.

Five-Year Outlook

The current landfill cell in use was completed in the spring of 2013 and is anticipated to provide disposal capacity for the City until the year 2030. Implementation of new, effective techniques in operations has extended the timeline by a few years. Current projections of the five-year funding outlook indicate that all known operational and environmental compliance issues can be managed with an adjustment in rates at or below the current 4% annual increase approved by a Proposition 218 election in 2004 for collection rates and in 2021 for street sweeping rates, which are incorporated into the Clovis Municipal Code. Solid Waste operations will continue to require the services of professional consultants/vendors, as many facets of the solid waste industry require expertise and resources not available in-house. Private consultants or vendors will be utilized throughout the next five years to provide the services needed. Methods to extend the life of the landfill will continue to be pursued. The City continues to comply with the State's waste diversion goals, including an outreach program to notify businesses of the State's mandatory commercial recycling and organics requirements. Solid Waste revenues have not declined significantly because of these new regulations, but it is possible that they could decline in the future as more businesses utilize recycling and organics services and subsequently reduce their refuse service. The sweeping operation is affected by current and pending federal storm water regulations and air quality regulations. Street cleaning is viewed as a good management practice to reduce pollutants entering the air and storm water runoff. Street Sweeping operations are managed under a separate budget section for accountability and control.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	5,355,776	5,774,800	6,707,200
Benefits	2,689,703	2,873,200	3,119,900
Vehicle Charges	6,963,436	6,984,400	7,162,100
Professional Services	6,226,262	7,260,300	7,446,500
Admin & Overhead	6,311,906	6,669,100	6,961,500
Capital Outlays - Public Utilities	553,602	1,050,800	1,100,800
Capital Outlays - Vehicles	192,052	271,200	232,200
TOTAL COMMUNITY SANITATION	28,292,737	30,883,800	32,730,200
SOURCES OF FUNDING			
User Fees	28,292,737	30,883,800	32,730,200
TOTAL	28,292,737	30,883,800	32,730,200
DETAIL OF POSITIONS			
Administrative Assistant	0.30	0.30	0.30
Assistant Public Utilities Director	1.05	1.20	0.90
Communications & Marketing Analyst	0.10	0.10	0.10
Communications & Marketing Specialist	-	0.10	0.10
Construction Manager	0.25	0.25	0.25
Deputy Public Utilities Director	-	-	0.20
Disposal Leadworker	3.00	3.00	3.00
Engineer I/Engineer II/Civil Engineer	1.70	1.70	1.70
Engineering Inspector/Senior Eng Inspector	0.50	0.50	0.50
Engineering Tech/Senior Engineering Tech	0.20	0.20	0.20
Equipment Operator	2.00	2.00	2.00
Geographic Information System Analyst	-	-	0.25
Landfill Leadworker	1.00	1.00	1.00
Maint Worker/Sr Maint Worker/Parks Sr	1.00	1.00	1.00
Management Analyst	0.35	0.35	0.35
Principal Office Assistant	1.05	1.05	1.00
Principal Utilities Engineer	0.30	0.30	0.25
Public Utilities Director	0.50	0.50	0.50
Public Utilities Finance Manager	-	-	0.25
Sanitation Operator/Senior San Operator	27.00	27.00	28.00
Senior Management Analyst	0.30	0.30	0.30
Solid Waste Manager	1.00	1.00	1.00
Solid Waste Supervisor	1.00	2.00	2.00
Staff Analyst	0.50	1.25	1.45
Street Sweeper Operator	6.00	6.00	6.00
Supervising Civil Engineer	0.68	0.45	0.45
Utility Worker	20.34	20.34	21.34
Waste Recycling Maint Worker/Sr	1.00	1.00	2.00
TOTAL	71.12	72.89	76.39

2026-2027 Goals

The goals of the Wastewater Section are to collect, treat, and dispose of all wastewater generated within the City and to ensure compliance with all appropriate local, state, and federal regulations.

Specifically, these goals include:

- Provide adequate maintenance of the City's sewer mains and lift stations, which allows for the efficient collection of wastewater.
- Provide for the treatment of wastewater generated within the City.

Objectives to Meet the Goals

- Operate, clean, and repair approximately 450 miles of sanitary sewer mains and seven existing sewer lift/pump stations, including a new temporary lift station added in fiscal year 2021-2022.
- Record video of the City sewer mains to identify problems and to make recommendations for capital improvement projects. Integrate emerging technologies in the video assessment program.
- Provide accurate underground service alert marking of sewer facilities.
- Utilize up-to-date telemetry to monitor sewer lift station operations in the most efficient and economical manner.
- Upgrade outdated supervisory control and data acquisition (SCADA) software that is no longer supported and does not adhere to current industry security standards for industrial control systems (ICS). Modern SCADA will provide ease of use and advanced functionality for operators, developers, and system administrators.
- Operate the ST-WRF for the City’s new growth areas through the City’s design, build, and operation contractor (JACOBS, formerly CH2MHill).
- Monitor and report to the Regional Water Quality Control Board data from the discharges from the Water Reuse Facility to the recycled water use areas and the NPDES-permitted discharge points.
- Operate the recycled water pump station and distribution system constructed to serve the new growth areas of the City with recycled water.
- Work with consultants on the Wastewater System Master Plan and the Recycled Water Master Plan Updates to evaluate service delivery to future growth associated with the current General Plan.

Five-Year Outlook

The Fresno-Clovis Regional Wastewater Treatment Plant continues to upgrade and replace various components and facilities. The City of Clovis will continue to share in most of these costs. New growth areas that are outside the current service areas will ultimately be served by the Clovis Water Reuse Facility, per the City’s 2017 Sewer Master Plan. This facility provides tertiary treated recycled water that is used in the City as an additional water source in lieu of potable water. The NPDES permit for the facility was adopted by the Central Valley Regional Water Quality Control Board on June 21, 2024 and became effective on August 1, 2024. It is set to expire in five years on July 31, 2029. Additional monitoring and studies will occur during this five-year permit term. A 3% rate increase is included in the forecast period to keep up with rising operational, maintenance, and capital costs, and to maintain a sufficient fund balance for future bonding capacity. There remain sufficient funds in the bond charge fund balance collected in prior years to continue the full $7.30 per month rebate to customers. The amount of the rebate is evaluated each year, and the bond charge may be needed depending on the number of development units and the corresponding revenue.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	1,466,271	1,524,500	1,981,900
Overtime	11,925	16,500	18,500
Extra Help	7,297	13,000	15,000
Benefits	689,141	743,400	903,600
Vehicle Charges	370,386	433,200	457,700
Professional Services	8,837,555	9,800,700	10,208,500
Materials & Supplies	496,399	598,700	2,191,700
Admin & Overhead	3,288,300	3,476,100	3,615,900
Capital Outlays - Public Utilities	93,465	450,900	355,500
Capital Impr - Sewer	733,420	2,061,000	2,161,000
TOTAL WASTEWATER	15,994,159	19,118,000	21,909,300
SOURCES OF FUNDING			
User Fees	15,994,159	19,118,000	21,909,300
TOTAL	15,994,159	19,118,000	21,909,300
DETAIL OF POSITIONS			
Administrative Assistant	0.25	0.25	0.25
Assistant Public Utilities Director	0.20	0.20	-
Communications & Marketing Analyst	0.10	0.10	0.10
Communications & Marketing Specialist	-	0.10	0.10
Construction Manager	0.25	0.25	0.25
Deputy Public Utilities Director	0.40	0.40	0.20
Engineer I/Engineer II/Civil Engineer	1.60	1.60	1.60
Engineering Inspector/Senior Eng Inspector	0.50	0.50	0.50
Engineering Tech/Senior Engineering Tech	0.65	0.65	0.65
Geographic Information System Analyst	-	-	0.25
Maintenance Leadworker	1.00	1.00	1.00
Maint Worker/Sr Maint Worker/Parks Sr	7.00	8.00	8.00
Management Analyst	0.08	0.08	0.08
Principal Office Assistant	0.50	0.50	0.50
Principal Utilities Engineer	0.20	0.20	0.25
Public Utilities Director	0.20	0.20	0.20
Public Utilities Finance Manager	-	-	0.25
Senior Management Analyst	0.25	0.25	0.25
Staff Analyst	0.50	0.20	0.40
Supervising Civil Engineer	0.58	0.75	0.50
Utilities Manager	0.50	0.50	0.50
Utilities Supervisor	-	-	0.50
Utility Worker	2.33	2.33	2.33
Wastewater Treatment Plant Operator	1.00	1.00	1.00
TOTAL	18.09	19.06	19.66

2026-2027 Goals

The goal of Community Facilities District No. 2020-1 (Dry Creek Preserve Sewer Facilities and Services) is to collect the appropriate funds to finance all costs associated with the maintenance and operation of certain temporary public sewer facilities and the eventual replacement of those temporary facilities with permanent public sewer facilities. This includes maintenance of a temporary lift station, administration of the CFD, accumulation of funds for future permanent master planned wastewater facilities, and accumulation of funds for decommissioning of temporary facilities.

Specific goals include:

- Provide quality, cost-effective maintenance services for temporary sewer facilities.
- Manage the CFD tax assessment and budget to ensure that charges are adequate to provide the required level of service along with adequate replacement reserves, while at the same time, ensuring that excessive funds are not collected.

Objectives to Meet the Goals

- Operate, clean, and repair temporary facilities to the same level of service as permanent facilities.
- Apply cost accounting measures that accurately identify costs, facilitate full cost recovery, and identify inefficiencies.
- Manage reserves such that they are adequate to provide for replacement of temporary facilities as required.

Five-Year Outlook

The formation of CFD 2020-01 was adopted via Council resolution in 2020, authorizing the levy of a special tax each fiscal year on property within the CFD. The special tax is to be levied through Fiscal Year 2119-2120 for authorized facilities or until all authorized facilities have been constructed or acquired, whichever occurs first.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Professional Services	5,700	0	5,700
Repairs & Maintenance	0	0	27,000
TOTAL COMMUNITY FACILITIES DISTRICT 2020-01	5,700	0	32,700
SOURCES OF FUNDING			
Tax Assessments	5,700	0	32,700
TOTAL	5,700	0	32,700

2026-2027 Goals

The goal of the Water Section is to deliver pure and safe drinking water meeting or exceeding state and federal standards. Specifically, these goals include:

- Produce and efficiently deliver enough water to serve our customers and ensure that the water delivered meets or exceeds all state and federal standards.
- Provide high-level customer satisfaction regarding complaint response and meter reading.
- Maintain a level of system pressure for adequate fire flow and meeting peak customer demands.
- Preserve and manage our groundwater supplies to meet the future needs of our customers.
- Implement appropriate demand reduction methods to both preserve our supplies and to minimize costs for our customers.
- Increase water production and treatment resiliency at the Surface Water Treatment Plant (SWTP).
- Increase groundwater recharge at the Marion Basins.

Objectives to Meet the Goals

- Continue to monitor production wells and the distribution system for constituents as required by state and federal regulations, and provide treatment facilities for wells that do not meet regulations
- Utilize up-to-date telemetry to monitor demands and program well operations in the most efficient and economical manner.
- Upgrade outdated supervisory control and data acquisition (SCADA) software that is no longer supported and does not adhere to current industry security standards for industrial control systems (ICS). Modern SCADA will provide ease of use and advanced functionality for operators, developers, and system administrators.
- Install and maintain meters that are compatible with Advanced Metering Infrastructure (AMI).
- Maintain and rehabilitate wells to provide a stable water supply, maintain and update the SWTP, and protect the quality of the water provided to our customers by aggressively implementing the backflow prevention program.
- Increase utilization of surface water and the SWTP to decrease reliance on groundwater.
- Expand delivery of recycled water from the ST-WRF to select customers for irrigation in lieu of potable water.
- Maximize use of the City's dedicated recharge facility to preserve the groundwater aquifer.
- Encourage water conservation through various programs.
- Work with consultants on the Water System Master Plan Update to evaluate service delivery to future growth associated with the current General Plan.
- Work with other agencies in the Kings Basin as a member of the North Kings Groundwater Sustainability Agency (NKGSA) to implement the Sustainable Groundwater Management Act (SGMA).

Five-Year Outlook

New state and federal regulations continue to be reviewed and adopted. This makes it increasingly challenging and costly to furnish water that meets or exceeds quality standards established by the Safe Drinking Water Act. Monitoring for Per- and Polyfluoroalkyl Substances (PFAS) began in 2019 and is continuing. 1,2,3 TCP monitoring began in 2018 and is continuing. The results of this monitoring (and previous monitoring) will likely result in additional water quality standards that the City's sources may not meet without additional treatment, such as granular activated carbon (GAC). A new water rate study was adopted by Council in April of 2026 in which revised water rates were considered and approved through a Proposition 218 process and will go into effect on January 1, 2027. The City is a member of the NKGSA and is working cooperatively with the agency in order to implement the Sustainable Groundwater Management Act (SGMA) passed in 2014. These imposed regulations have increased costs to the City through the purchase of additional surface water supplies and intentional recharge to meet the sustainability requirements developed in the Groundwater Sustainability Plan (GSP), which was adopted by the NKGSA Board and submitted to the State in 2020. The five-year forecast shows projected 21% rate increases for January 1, 2027, and January 1, 2028, an 18% rate increase January 1, 2029, and 3% increase in rates beginning July 1, 2029, and thereafter annually.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL			
Salaries - Regular	3,889,028	4,004,200	4,897,400
Overtime	163,920	180,500	205,500
Extra Help	7,385	13,000	18,000
Benefits	1,830,864	1,919,200	2,236,900
Energy	5,317,091	5,450,000	5,650,000
Professional Services	2,366,605	3,397,600	3,720,500
Office Supplies	1,496,607	1,863,800	2,037,800
Admin & Overhead	5,789,957	6,422,400	7,967,300
Capital Outlays - Public Utilities	3,203,624	5,090,500	4,993,500
TOTAL WATER	24,065,081	28,341,200	31,726,900
SOURCES OF FUNDING			
User Fees	24,065,081	28,341,200	31,726,900
TOTAL	24,065,081	28,341,200	31,726,900
DETAIL OF POSITIONS			
Administrative Assistant	0.25	0.25	0.25
Assistant Public Utilities Director	0.25	0.35	0.50
Assistant Water Systems Technician	4.00	4.00	4.00
Communications & Marketing Analyst	0.10	0.10	0.10
Communications & Marketing Specialist	-	0.10	0.10
Construction Manager	0.25	0.25	0.25
Deputy Public Utilities Director	0.45	0.45	0.25
Electrician	1.00	1.00	1.00
Engineer I/Engineer II/Civil Engineer	2.35	2.35	2.35
Engineering Inspector/Senior Eng Inspector	0.50	0.50	0.50
Engineering Tech/Senior Engineering Tech	1.15	2.15	2.15
Geographic Information System Analyst	-	-	0.25
Maintenance Leadworker	3.00	3.00	3.00
Maint Worker/Sr Maint Worker/Parks Sr	13.60	13.60	13.60
Management Analyst	0.24	0.24	0.24
Meter Reader	4.00	4.00	4.00
Principal Office Assistant	1.40	1.40	1.30
Principal Utilities Engineer	0.35	0.35	0.30
Public Utilities Director	0.30	0.30	0.30
Public Utilities Finance Manager	-	-	0.25
Senior Management Analyst	0.30	0.30	0.30
Staff Analyst	0.50	0.20	0.45
Supervising Civil Engineer	0.69	0.70	0.70
Utilities Manager	0.50	0.50	0.50
Utilities Supervisor	-	-	0.50
Utility Worker	7.33	8.33	8.33
Water Production Manager	1.00	1.00	1.00
Water Systems Supervisor	1.00	1.00	1.00
Water Systems Technician	1.00	1.00	1.00
Water Treatment Plant Operator	3.00	3.00	3.00
TOTAL	48.51	50.42	51.47

CLOVIS SUCCESSOR AGENCIES
TRUST FUND SUMMARY

The purpose of the Clovis Successor Agencies is to wind down the activities of the former Redevelopment Agency. The Successor Agencies' activities are reported as a trust fund and are therfore not included in the City of Clovis' budget. These schedules are presented for informational purposes.

In April 2008 the former Clovis Community Development Agency issued tax allocation bonds in the amount of $19,100,000 at interest rates varying from 3.25% to 4.75%. The proceeds are being utilized to aid in the financing of the former Clovis Community Development Agency's projects and were used for the refunding of $7,170,000 aggregate principal amount of the Agency's outstanding 1996 tax allocation bonds. Due to the elimination of redevelopment, the City is acting as the Successor Agency. The City has completed the necessary requirements, and applied to the State Department of Finance for the "finding of completion". Upon award of the finding of completion from the Department of Finance, the remaining bond proceeds will be used for the original intended purposes. The last debt service payment is scheduled for August 2038. Included in the 2026/27 budget is $1,050,000 for principal and $287,000 for interest.

The following is a schedule of debt service payments for the 2008 Tax Allocation Bonds:

Fiscal Year	Principal	Interest	Total
26/27	$1,050,000	$286,681	$1,336,681
27/28	1,095,000	237,078	1,332,078
28/29	1,150,000	185,163	1,335,163
29/30	1,205,000	130,703	1,335,703
30/31	230,000	97,375	327,375
31/32	240,000	86,213	326,213
32/33	250,000	74,575	324,575
33/34	265,000	62,344	327,344
34/35	275,000	49,519	324,519
35/36	290,000	36,100	326,100
36/37	300,000	22,088	322,088
37/38	315,000	7,481	322,481
Total	$6,665,000	$1,275,320	$7,940,320

CLOVIS SUCCESSOR AGENCIES TRUST FUND SUMMARY

Per AB 1X26, the City of Clovis became the Successor Agency for the purpose of winding down the activities of the former Redevelopment Agency. The operational activities are limited to administering the housing and urban development loans, a tax sharing agreement with Sierra Vista Mall, and the administrative costs associated with the oversight of the elimination of the former Redevelopment Agency.

	2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
		ADDITIONS	
Redevelopment Property Tax Trust Fund	1,364,982	1,329,000	1,361,000
TOTAL SUCCESSOR AGENCIES	1,364,982	1,329,000	1,361,000
		DEDUCTIONS	
Professional Services	20,000	0	20,000
Debt Service	1,344,982	1,329,000	1,341,000
TOTAL SUCCESSOR AGENCIES	1,364,982	1,329,000	1,361,000

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MEASURE Y

INVESTING IN CLOVIS' FUTURE

Measure Y is a community-driven initiative ensuring local funding stays in Clovis to support public safety, infrastructure, and essential city services. Every dollar helps keep our neighborhoods safe, roads maintained, and parks vibrant—strengthening the place we call home.



CITY OF CLOVIS – MEASURE Y

On November 5, 2024, Clovis voters overwhelmingly passed the Clovis Public Safety/City Services Measure (Measure Y) 1% sales tax with over 66% approval. Following a yearlong outreach effort, our community made it clear that their top priorities are protecting the Clovis way of life, ensuring strong public safety, and maintaining clean neighborhoods and high-quality City services.

Thanks to this continued support, Measure Y provides approximately $31.3 million annually—every dollar of which stays right here in Clovis. With a commitment to public spending transparency, the City has utilized these funds to preserve essential services that would have otherwise faced reductions, including 9-1-1 emergency response, police patrols, fire protection, park maintenance, street repairs, youth programs, and our homelessness response. Measure Y isn't just preserving the present; it is protecting the future of Clovis. We are deeply grateful for the community's ongoing investment in our safety, quality of life, and exceptional City services. The Measure Y ballot language included the following goals and priorities:

Measure Y Goals and Priorities
Goal 1 - Maintaining Public Safety Ensure crime reduction and effective 911 emergency response.
Goal 2 - Keeping Clovis Safe & Clean Preserve the cleanliness and appeal of public areas.
Goal 3 - Retaining Small Business & Jobs Strengthen Clovis' local economy.
Goal 4 - Protecting Local Drinking Water Sources Safeguard public health through water protection efforts.
Goal 5 - Repairing Streets & Roads Enhance road safety and accessibility.
Goal 6 - Addressing Homelessness Provide resources for vulnerable populations.
Goal 7 - Maintaining Youth & Parks Programs Foster youth development and community recreation.
Goal 8 - Other General Services Ensure efficient operation of City services.
Goal 9 - Spending Disclosure / Spent Locally Guarantee financial transparency and local investment.
Goal 10 - Support for City Departments Funding for administrative and operational departments that work behind the scenes.

To ensure ongoing transparency in how funds from the voter-approved Measure Y are utilized, the City Council created the Measure Y Oversight Committee. Since being established by ordinance and resolution in early 2025, the committee has been reviewing and reporting on the expenditure of these funds. The committee consists of five voting members, with one appointed by each City Councilmember, alongside one non-voting youth representative. Serving in a non-paid advisory capacity, the committee meets at least twice a year to review Measure Y-related budgets and expenditures and present its findings to the City Council.

SUMMARY OF MEASURE Y RESOURCES AND APPROPRIATIONS 2026-2027

Fund	Beginning Balance	Transfers	Current Resources	Expenditures	Ending Balance
GENERAL					
General Fund*	0	12,115,300	117,234,900	129,350,200	0
General Fund - Measure Y**	11,636,700	(22,298,000)	31,490,000	11,094,300	9,734,400
Total General Fund	11,636,700	(10,182,700)	148,724,900	140,444,500	9,734,400
INTERNAL SERVICE FUNDS					
Fleet Maintenance	0	4,000,000	0	0	4,000,000
Fleet Maintenance - Measure Y	0	2,223,300	172,000	2,223,300	172,000
General Government Services - Measure Y***	0	1,299,200	0	1,299,200	0
Total Internal Service	0	7,522,500	172,000	3,522,500	4,172,000
ENTERPRISE FUNDS					
Planning & Development Service - Measure Y	0	250,200	0	250,200	0
Total Enterprise	0	250,200	0	250,200	0
CAPITAL IMPROVEMENT FUNDS					
General Government Facilities - Measure Y	0	1,310,000	0	1,310,000	0
Total Capital Improvement	0	1,310,000	0	1,310,000	0
	11,636,700	(1,100,000)	148,896,900	145,527,200	13,906,400

* The General Fund includes $1.1 Million in transfers out not related to Measure Y.

** The General Fund - Measure Y maintains an emergency reserve of 7,129,000.

*** For presentation purposes, several funds were combined on the Summary of Fund Balances as follows:
General Government Services - Measure Y:
- Facilities-Maintenance – Measure Y
- Information Technology – Measure Y

SUMMARY OF MEASURE Y TRANSFERS

Interfund operating transfers are legally authorized movements of funds from one city account to another, ensuring that revenue is allocated to the appropriate fund where expenditures will occur. These transfers help facilitate the efficient use of Measure Y resources, ensuring that funds are directed toward their intended purposes, such as public safety, infrastructure improvements, and community services. The table below provides a detailed overview of all transfers involving Measure Y funds, specifying the originating and receiving funds, as well as the purpose of each transfer. This transparency allows readers to see how Measure Y dollars are strategically distributed to support essential city functions and initiatives.

	Amount	From	To	Purpose
$	13,215,300	General Fund – Meas Y	General Fund	Maintain current services
	13,215,300	**General Fund Total**		
	(13,215,300)	General Fund – Meas Y	General Fund	Maintain current services
	(4,000,000)	General Fund – Meas Y	Fleet Maintenance	Maintain current services
	(2,223,300)	General Fund – Meas Y	Fleet – Meas Y	Acquisition of fleet vehicles
	(1,310,000)	General Fund – Meas Y	Gen Govt Svs – Meas Y	Various capital projects
	(650,000)	General Fund – Meas Y	Gen Govt Svs – Meas Y	Facilities projects and staffing
	(250,200)	General Fund – Meas Y	Planning and Dev – Meas Y	Additional staff costs
	(649,200)	General Fund – Meas Y	Information Tech – Meas Y	IT projects and staffing
	(22,298,000)	**General Fund – Meas Y Total**		

MEASURE Y – BUDGET SUMMARY

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	1,129,900	5,292,100
Overtime	156,500	9,000
Extra Help	6,500	
Benefits	795,200	3,460,000
Communications	18,000	18,000
Professional Services	521,500	547,000
Repairs & Maintenance	302,300	510,500
Office Supplies	540,400	609,600
Travel & Meeting Expense	3,000	3,000
Training	210,000	338,000
Dues & Subscriptions	40,000	75,000
Admin & Overhead	832,100	1,275,300
Public Safety Vehicles	1,435,000	2,073,000
Public Utilities Vehicles	815,000	75,000
Public Safety - Capital Outlays	1,006,000	1,641,500
Public Utilities - Capital Outlays	55,000	250,000
Total Measure Y Expenditures by Category	7,866,400	16,177,000
Expenditures by Priority		
Goal 1 - Maintaining Public Safety	5,387,600	12,448,700
Goal 2 - Keeping Clovis Safe & Clean	921,200	795,500
Goal 5 - Repairing Streets & Roads	388,200	822,300
Goal 6 - Addressing Homelessness	101,300	405,200
Goal 7 - Maintaining Youth & Park Programs	70,300	500,200
Goal 9 - Spending Disclosure/Spent Locally	122,600	229,500
Goal 10 - Support for City Departments	875,200	975,600
Total Measure Y Expenditures by Priority	7,866,400	16,177,000
Fund Transfers to Maintain Services		
Goal 10 - Transfer to Maintain Services - Gen Fund	13,714,900	13,215,300
Goal 10 - Transfer to Maintain Services - Fleet Fund		4,000,000
Total Fund Transfers to Maintain Services	13,714,900	17,215,300
Total Use of Measure Y	21,581,300	33,392,300

MEASURE Y – BUDGET SUMMARY

	2025-2026 Revised Estimate	2026-2027 Budget
DETAIL OF POSITIONS		
Accountant/Senior	1.00	1.00
Administrative Assistant	-	2.00
Animal Control Officer	1.00	2.00
Assistant Building Maintenance Tech	1.50	1.50
Community Service Officer	2.00	4.00
Engineering Tech/Senior Engineering Tech	1.00	1.00
Equipment Mechanic	-	1.00
Fire Captain	6.00	6.00
Fire Engineer	6.00	6.00
Fire Prevention Specialist	-	1.00
Firefighter	3.00	3.00
Geographic Information Sys Specialist	1.00	1.00
Information Technology Manager	0.50	1.00
Information Technology Specialist/Senior	0.50	0.50
Information Technology Technician	1.00	1.00
Lead Chaplain	-	1.00
Maint Worker/Sr Maint Worker/Parks Sr	5.00	7.00
Personnel Technician/Senior	0.50	0.50
Police Lieutenant	-	1.00
Police Officer/Recruit	7.00	11.00
Police Records Specialist I/II	1.00	1.00
Police Sergeant	-	1.00
Principal Office Assistant	-	1.00
Public Safety Dispatcher	-	1.00
Recreation Coordinator	1.00	1.00
Recreation Specialist	1.00	1.00
Senior Accounting Systems Technician	0.50	0.50
Staff Analyst	1.00	1.00
Utility Worker	-	3.00
TOTAL	41.50	63.00

MEASURE Y – BUDGET SUMMARY

Measure Y – Budget Summary Purpose:

Provided is a comprehensive breakdown of Measure Y expenditures, categorized by type and aligned with key community goals. This summary provides a clear picture of how Measure Y funds are being actively allocated to enhance public safety, infrastructure, and essential services. Additionally, the preceding table details Measure Y-funded positions, highlighting the specific roles supported by these initiatives. Together, these sections illustrate how Measure Y investments are translating into tangible improvements for Clovis residents, ensuring accountability and transparency in the City's financial planning.

Given ongoing economic uncertainty at the federal, state, and local levels, the City remains committed to fiscal sustainability and long-term financial stability. While Measure Y has successfully established a dedicated revenue stream, sales tax continues to comprise roughly half of the City's projected discretionary revenues for fiscal year 2026-2027. Because this places more volatility on discretionary funds, the onboarding of any newly added positions continues to be paced in a logical, phased approach. The City will continuously monitor Measure Y revenues and adjust operational pacing, with Council approval, to ensure revenues align with expenditures.

Building on this overview, the following pages provide a more detailed breakdown of each Measure Y goal, both by expenditure and through department-specific summaries. These summaries outline how individual departments contribute to achieving the City's priorities, offering insight into their ongoing initiatives and resource allocations. Additionally, a dedicated table presents any related Fleet, Facilities/ Maintenance, Community Investment Program (CIP), or Information Technology (IT) expenditures associated with each goal, ensuring a comprehensive understanding of the operational and infrastructure investments that support Measure Y.

Goal 1: Maintaining Public Safety

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	721,400	3,810,500
Overtime	151,500	
Extra Help	6,500	
Benefits	568,000	2,704,400
Vehicle Charges	3,100	158,200
Communications	18,000	18,000
Professional Services	226,500	247,000
Repairs & Maintenance	228,000	431,500
Materials & Supplies	201,000	329,000
Supplies - Office	4,000	80,000
Supplies - Safety	226,000	
Supplies - Shop	100,000	500
Training	210,000	338,000
Dues & Subscriptions	25,000	
Admin & Overhead	592,600	933,100
Public Safety - Capital Outlays	671,000	1,325,500
Fire Vehicles	230,000	575,000
Police Vehicles	1,205,000	1,498,000
TOTAL	5,387,600	12,448,700
Expenditures By Priority		
Goal 1 - Maintaining Public Safety	5,387,600	12,448,700
TOTAL	5,387,600	12,448,700
DETAIL OF POSITIONS		
Animal Control Officer	1.00	2.00
Administrative Assistant	-	1.00
Community Service Officer	2.00	4.00
Fire Captain	6.00	6.00
Fire Engineer	6.00	6.00
Fire Prevention Specialist	-	1.00
Firefighter	3.00	3.00
Geographic Information Sys Specialist	1.00	1.00
Information Technology Technician	1.00	1.00
Lead Chaplain	-	1.00
Police Lieutenant	-	1.00
Police Officer/Recruit	5.00	9.00
Police Records Specialist I/II	1.00	1.00
Police Sergeant	-	1.00
Principal Office Assistant	-	1.00
Public Safety Dispatcher	-	1.00
TOTAL	26.00	41.00

Goal 1: Maintaining Public Safety

Goal 1 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the first goal of Measure Y: "Maintaining Public Safety," which represents our unwavering commitment to safeguarding the well-being of our residents. As we utilize this sustained funding source, the primary purpose remains ensuring that essential Police and Fire department services are fully supported.

In just over a year, Measure Y has empowered the City to deliver on our promises through tangible public safety improvements, including:

- **Bolstering the Front Lines:** Hiring additional police officers and firefighters to maintain vital service levels.
- **Upgrading the Fleet:** Purchasing critical emergency vehicles and support trucks to keep first responders equipped.
- **Restoring Infrastructure:** Completing long-overdue repairs and upgrades to our public safety facilities.

Looking ahead, this ongoing investment guarantees our ability to maintain swift emergency response times, robust community engagement, and proactive safety measures. Proper budgeting and accounting remain paramount to achieving this goal, ensuring transparency, the responsible allocation of resources, and long-term financial sustainability. By strictly adhering to these principles, the City of Clovis continues to maximize the impact of Measure Y investments, strengthen public trust, and secure the safety of our community well into the future.

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	60,100	1,754,700
Overtime	500	
Extra Help	6,500	
Benefits	56,400	1,232,700
Vehicle Charges		149,200
Professional Services	105,000	105,000
Repairs & Maintenance	60,000	226,000
Materials & Supplies	151,000	226,000
Supplies - Office	3,000	80,000
Training	210,000	258,000
Admin & Overhead	364,700	545,600
Capital Outlays - Public Safety	100,000	880,000
Police Vehicles	1,205,000	1,498,000
TOTAL	2,322,200	6,955,200
DETAIL OF POSITIONS		
Administrative Assistant	-	1.00
Animal Control Officer	1.00	2.00
Community Service Officer	2.00	4.00
Lead Chaplain	-	1.00
Geographic Information Sys Specialist	0.50	0.50
Information Technology Technician	1.00	1.00
Police Lieutenant	-	1.00
Police Officer/Recruit	5.00	9.00
Police Records Specialist I/II	1.00	1.00
Police Sergeant	-	1.00
Principal Office Assistant	-	1.00
Public Safety Dispatcher	-	1.00
TOTAL	10.50	23.50

Police Department Initiatives:

As Measure Y enters its second year, Fiscal Year 2026-2027 funding continues to drive the City of Clovis' commitment to public safety by enhancing the Police Department's ability to reduce crime and improve emergency 9-1-1 response.

Having successfully hired additional front-line officers over the past year, this year's initiative focuses on building crucial operational capacity through:

- **Expanding Professional Staff:** Adding key support positions to ensure field personnel can operate as efficiently and effectively as possible.
- **Maximizing Field Presence:** Providing robust administrative and operational support, allowing sworn officers to focus on proactive crime prevention.
- **Strengthening Service Delivery:** Ensuring that the combined force of newly hired officers and professional staff work seamlessly together to continuously improve response times and community safety.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Reduce Crime	Emergency response time (minutes)	Priority 1 – 2.87 Priority 2 – 6.40 Priority 3 – 10.93	Priority 1 – 3.98 Priority 2 – 5.93 Priority 3 – 10.22	Priority 1 – < 5 Priority 2 – <10 Priority 3 – <15
	Proactive policing contacts	20,140	26,114	>40,000
	Maintain public calls for service	48,947	48,018	<50,000

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	661,300	2,055,800
Overtime	151,000	
Benefits	511,600	1,471,700
Vehicle Charges	3,100	9,000
Communications	18,000	18,000
Professional Services	121,500	142,000
Repairs & Maintenance	168,000	205,500
Supplies - Office	1,000	
Materials & Supplies	50,000	103,000
Supplies - Safety	226,000	
Supplies - Shop	100,000	500
Training		80,000
Dues & Subscriptions	25,000	
Admin & Overhead	227,900	387,500
Capital Outlays - Office Equip/Furn	42,500	48,500
Capital Outlays - Fire Equipment	54,500	17,000
Capital Outlays - Communications	107,000	200,000
Capital Outlays - Public Safety	367,000	180,000
Fire Vehicles	230,000	575,000
TOTAL	3,065,400	5,493,500

DETAIL OF POSITIONS

Administrative Assistant	-	1.00
Fire Captain	6.00	6.00
Fire Engineer	6.00	6.00
Fire Prevention Specialist	-	1.00
Firefighter	3.00	3.00
Geographic Information Sys Specialist	0.50	0.50
TOTAL	15.50	17.50

Fire Department Initiatives:

The Fire Department continues to build on its momentum to ensure the community's safety and preparedness. Fiscal Year 2026-2027 funding allows the department to advance key initiatives that directly protect the lives and property of our residents.

Having successfully begun bolstering our ranks and addressing overdue infrastructure needs over the past year, this year's ongoing initiatives include:

- **Strengthening Response Teams:** Continuing the phased hiring and training of additional firefighters to maintain optimal staffing levels and further reduce emergency response times.
- **Modernizing Apparatus and Equipment:** Sustaining critical investments in state-of-the-art firefighting equipment and vehicles to ensure readiness for a wide range of emergencies, from structural fires to natural disasters.
- **Enhancing Essential Facilities:** Advancing prioritized upgrades and repairs to fire stations and training facilities, creating an environment that supports professional development and operational excellence.

Together, these continued investments reflect the Fire Department's unwavering commitment to maintaining the highest level of public safety for Clovis residents.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Fire Operations	Emergency response time (minutes)	7:35	7:54	7:00
	Effective Response Force (ERF) on fire incidents (minutes)	10:49	10:40	10:30
	Number of community outreach events held	85	90	110

Fleet Replacement and Acquisition Plan
2026-2027 Budget

Department	Vehicle type	Quantity	Unit Cost	Total Cost ($)
Police	Police Vehicles	9	102,000	918,000
Police	Crisis Negotiation Vehicle	1	500,000	500,000
Police	Police Motorcycle	2	40,000	80,000
Fire	Fire Type 6 Vehicle	1	575,000	575,000
TOTAL		**13**		**2,073,000**

Fleet costs play a critical role in supporting the ongoing operational needs of the City of Clovis' Police and Fire departments. Building on the vehicle acquisitions made over the past year, our continued investment in strategic fleet replacements and additions ensures that our first responders remain equipped with the reliable, modern, and efficient tools needed to safeguard the community. These ongoing expenses reflect our unwavering commitment to enhancing public safety, reducing vehicle downtime, and maintaining peak readiness for any emergency. Through thoughtful planning and responsible resource allocation, these fleet investments directly contribute to our City's goal of protecting lives and property.

Facilities/Maintenance Project Plan
2026-2027 Budget

Department	Facility/Equipment Type	Quantity	Unit Cost	Total Cost ($)	Description/Need
Police	Police Headquarters	4	41,500	166,000	Various Projects
Police	Police - Maintenance	1	60,000	60,000	Various Projects
Fire	Fire Station 1	2	3,750	7,500	Various Projects
Fire	Fire Station 3	3	10,000	30,000	Various Projects
Fire	Fire Station 5	4	8,750	35,000	Various Projects
Fire	Fire Training Center	2	6,000	12,000	Various Projects
Fire	Fire Headquarters	2	18,000	36,000	Various Projects
Fire	Fire - Maintenance	1	133,500	133,500	Various Projects
		19		**480,000**	

Maintaining the City of Clovis' existing public safety facilities is a continuous priority that directly supports our first responders. Moving into Fiscal Year 2026-2027, Measure Y funding for facilities remains specifically focused on essential repairs, preventative maintenance, and routine upkeep. By addressing everyday wear-and-tear and resolving long-overdue maintenance needs, these practical expenditures ensure our Police and Fire buildings remain safe and operational at all times. This responsible approach to facility management protects the City's existing assets and reinforces our commitment to reliable emergency services.

Community Investment Program Project Plan
2026-2027 Budget

Department	Facility/Equipment Type	Quantity	Unit Cost	Total Cost ($)	Description/Need
Police	Jail Door/Light Panel	1	125,000	125,000	Upgrade and repairs
Police	Jail Valve Control	1	125,000	125,000	Upgrade and repairs
Police	Kone Elevator Remodel	1	450,000	450,000	Modernization
Police	Police HQ - Well Reroof	1	180,000	180,000	Resealing roof
Fire	Fire Station 4 - Roof	1	90,000	90,000	Resealing roof
Fire	Fire Station 4 - Bathroom	1	90,000	90,000	Upgrade and repairs
TOTAL		**6**		**1,060,000**	

While our Facilities budget addresses essential day-to-day repairs, Community Investment Program (CIP) allocations represent the City's long-term investment in the modernization and expansion of our public safety footprint. Made possible by the sustained revenue of Measure Y, these larger-scale, strategic projects—which include upgrades to the Police Department Headquarters and various Fire Stations—are designed to address the needs of our growing community. By continuously upgrading major infrastructure and ensuring our facilities meet the highest standards for operational efficiency, the City of Clovis reaffirms its commitment to exceptional public safety services for generations to come.

Goal 2: Keeping Clovis Safe & Clean

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	90,600	234,100
Overtime	3,500	6,500
Benefits	53,700	128,200
Vehicle Charges	800	24,900
Professional Services	295,000	300,000
Admin & Overhead	47,600	101,800
Parks Vehicles	375,000	
Capital Outlays - Parks	55,000	
TOTAL	921,200	795,500
Expenditures By Priority		
Goal 2 - Keeping Clovis Safe & Clean	921,200	795,500
TOTAL	921,200	795,500
DETAIL OF POSITIONS		
Information Technology Specialist/Senior	0.25	0.25
Maint Worker/Sr Maint Worker/Parks Sr	2.00	4.00
TOTAL	2.25	5.25

Goal 2 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the second goal of Measure Y: "Keeping Clovis Safe and Clean." By prioritizing the maintenance and safety of our public spaces, this goal ensures a welcoming environment that supports the health, civic pride, and overall quality of life for all residents.

In just over a year, Measure Y has empowered the City to actively foster a secure and well-kept community through tangible quality-of-life improvements, including:

- **Maintaining Public Spaces:** Enhancing routine park maintenance and keeping our neighborhoods clean and welcoming.
- **Improving Infrastructure:** Funding essential street repairs and upkeep to ensure safe, reliable travel for residents and visitors.
- **Addressing Community Needs:** Supporting vital initiatives, including our proactive homelessness response, to keep public areas safe, clean, and accessible.

Looking ahead, ongoing expenditures will continue to focus on these crucial public safety and maintenance measures. These sustained investments reflect the City’s commitment to strategic and transparent resource allocation, maximizing the positive impact of Measure Y.

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	90,600	234,100
Overtime	3,500	6,500
Benefits	53,700	128,200
Vehicle Charges	800	24,900
Professional Services	295,000	300,000
Dues & Subscriptions	47,600	101,800
Parks Vehicles	375,000	
Capital Outlays - Parks	55,000	
TOTAL	921,200	795,500

DETAIL OF POSITIONS		
Information Technology Specialist/Senior	0.25	0.25
Maint Worker/Sr Maint Worker/Parks Sr	2.00	4.00
Utility Worker	-	1.00
TOTAL	2.25	5.25

Public Utilities Parks Department Initiatives:

The Public Utilities Parks Department continues to advance key initiatives to ensure Clovis' parks and trails remain safe, clean, and welcoming for all residents.

Building on the momentum of the past year, Fiscal Year 2026-2027 funding will focus on enhancing the quality of our public spaces through:

- **Expanding Maintenance Crews:** Continuing to hire dedicated maintenance personnel to keep parks and trails clean and accessible, with a specific priority placed on proactive tree maintenance across the City.
- **Optimizing Daily Upkeep:** Sustaining investments in modern equipment and tools to streamline maintenance tasks and elevate the standard of care for our public spaces.
- **Implementing Sustainable Upgrades:** Advancing long-term environmental stewardship by installing water-saving irrigation systems and durable landscaping, preserving the beauty of our parks while minimizing environmental impact.
- **Fostering Community Stewardship:** Supporting community-oriented programs, park safety enhancements, and collaborative clean-up initiatives that encourage public engagement and pride.

These ongoing efforts reflect the Parks section's unwavering commitment to maintaining the safe, clean, and enjoyable spaces that support the well-being and civic pride of Clovis residents.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Park Efficiency	General Fund maintenance projects, activities and contracts using Measure Y funds.	-	17	10
	Tree Maintenance (structural pruning)	-	1674	1,500
	Trees Removal (compromised health)	-	173	100
	Tree Planting (tree placement)	-	219	100
	General Fund park inspection and outreach (monthly)	-	180	180

Fleet Replacement and Acquisition Plan
2026-2027 Budget

Thanks to the initial funding provided by Measure Y, the Public Utilities Department successfully acquired a specialized tree truck over the past year. Now fully integrated into our fleet, this vital piece of equipment is significantly enhancing the department's capacity to proactively maintain Clovis' green spaces. The addition of this vehicle addresses a crucial, ongoing need for efficient tree pruning, removal, and planting services, particularly in high-use public areas and along City streets. Having made this upfront investment, the truck's advanced capabilities are actively streamlining operations, reducing long-term maintenance expenses, and improving response times for tree-related tasks. The daily deployment of this vehicle reflects the department's commitment to sustainable urban forestry and the broader community goal of keeping Clovis safe, clean, and vibrant.

Community Investment Program Project Plan
2026-2027 Budget

Community Investment Program (CIP) funding allows the City to make significant, long-term investments in our parks and recreational areas. In the first year of Measure Y, these funds were successfully utilized to address immediate infrastructure priorities, specifically a much-needed park bathroom roof replacement that protected our existing assets from further deterioration. For Fiscal Year 2026-2027, the Parks Department is heavily prioritizing day-to-day maintenance and operational readiness, meaning no new heavy capital projects are scheduled for this cycle. Measure Y's dedicated CIP funds will be responsibly held in reserve, allowing the City to strategically plan and save for the next phase of major enhancements to Clovis' green spaces.

Goal 5: Repairing Streets & Roads

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	93,100	403,900
Overtime	1,000	2,000
Benefits	58,900	215,600
Vehicle Charges	600	1,800
Admin & Overhead	84,600	124,000
Street Maintenance Vehicles	75,000	75,000
Street Lighting Vehicles	75,000	
TOTAL	388,200	822,300
Expenditures By Priority		
Goal 5 - Repairing Streets & Roads	388,200	822,300
TOTAL	388,200	822,300
DETAIL OF POSITIONS		
Engineering Tech/Senior Engineering Tech	1.00	1.00
Information Technology Specialist/Senior	0.25	0.25
Maint Worker/Sr Maint Worker/Parks Sr	3.00	3.00
Staff Analyst	1.00	1.00
Utility Worker	-	2.00
TOTAL	5.25	7.25

Goal 5 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the fifth goal of Measure Y: "Repairing Streets and Roads." By prioritizing the enhancement of our transportation infrastructure, this goal actively improves road safety, reduces traffic congestion, and ensures smoother commutes for residents and visitors alike.

The City continues to deliver on its promises through tangible infrastructure improvements, including:

- **Restoring Roadways:** Executing critical street repairs, repaving projects, and preventative maintenance to extend the lifespan of our roads.
- **Improving Traffic Flow:** Upgrading intersections and traffic systems to alleviate congestion and ensure safer, more efficient travel.
- **Sustaining Infrastructure:** Making long-lasting investments that support the City's economic growth and protect the community's overall quality of life.

Looking ahead, ongoing expenditures will continue to focus on these essential street and road upgrades. By allocating Measure Y funds transparently and responsibly, the City reinforces its dedication to maintaining the high-quality infrastructure that Clovis residents expect and deserve.

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	93,100	254,500
Overtime	1,000	2,000
Benefits	58,900	149,800
Vehicle Charges	600	1,800
Admin & Overhead	16,300	33,600
Liability Insurance - ISF	36,300	55,400
Street Maintenance Vehicles	75,000	75,000
Street Lighting Vehicles	75,000	
TOTAL	356,200	572,100
DETAIL OF POSITIONS		
Information Technology Specialist/Senior	0.25	0.25
Maint Worker/Sr Maint Worker/Parks Sr	3.00	3.00
Utility Worker	-	2.00
TOTAL	3.25	5.25

Public Utilities Streets Department Initiatives:

The Public Utilities Streets Department continues to advance critical projects aimed at repairing and improving roads across Clovis.

Building on the groundwork laid over the past year, Fiscal Year 2026-2027 funding allows the department to focus on maintaining a safe, reliable transportation network through:

- **Restoring Roadways:** Implementing comprehensive resurfacing programs to systematically address aging pavement and improve overall drivability.
- **Enhancing Daily Safety:** Actively repairing potholes and resolving immediate street hazards to ensure smooth, safe travel for residents and visitors.
- **Prioritizing Preventative Maintenance:** Investing in routine upkeep to ensure the long-term resilience of the City's infrastructure, extending the lifespan of our streets and preventing more costly future repairs.

Through these sustained investments, the Streets Department remains dedicated to supporting the City's growth and contributing to the exceptional quality of life in Clovis.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Street Improvements	Asphalt temporary repairs – pothole repairs (tons of cold mix)	-	44	50
	Asphalt permanent repairs – pothole repairs (tons of hot mix)	-	226	300
	Crack sealing – all material (lbs.)	-	15,500	20,000
	Streetlights Maintained	-	560	700
Road Conditions	Roads that receive preventative treatment annually (miles)	-	19	30
	Major roads inspected and maintained per year (%)	-	5%	30%

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular		149,400
Benefits		65,800
Admin & Overhead	32,000	35,000
TOTAL	32,000	250,200
DETAIL OF POSITIONS		
Engineering Tech/Senior Engineering Tech	1.00	1.00
Staff Analyst	1.00	1.00
TOTAL	2.00	2.00

Planning and Development Department Initiatives:

As Measure Y enters its second year, dedicated funding continues to support the Planning and Development Services Department in proactively improving our streets while preserving the “Clovis Way of Life.”

To directly address growing traffic demands and enhance transportation safety, the Fiscal Year 2026-2027 budget funds two critical professional roles to build the department's operational capacity:

- **Data-Driven Traffic Management:** An Engineering Technician dedicated to conducting vital speed studies, analyzing accident data, and swiftly responding to resident traffic inquiries.
- **Strategic Resource Optimization:** A Staff Analyst focused on maximizing external funding by overseeing transportation grants, managing contracts, and ensuring transparent stakeholder communication.
- **Performance and Accountability:** Fostering inter-departmental collaboration and utilizing a dedicated time-tracking system to ensure the efficient, timely completion of all traffic-related tasks.

Together, these strategic staffing investments reinforce the City’s commitment to maintaining safe, efficient, and well-managed transportation infrastructure for all residents.

Performance Measures:

Objective	**Measure**	**2024-25 Actuals**	**2025-26 Estimated**	**2026-27 Target**
Improving Streets	Engineering Tech – completion of traffic related tasks on schedule (%)	-	-	95%
Maintaining the “Clovis Way of Life”	Staff Analyst – time efficiency towards meeting goals (%)	-	-	85%

Fleet Replacement and Acquisition Plan
2026-2027 Budget

Department	Vehicle type	Quantity	Unit Cost	Total Cost ($)
Street Maint.	Utility Work Truck	1	75,000	75,000
TOTAL		**1**		**75,000**

Maintaining a modern and reliable fleet is critical to the Public Utilities Department's street maintenance and street lighting operations. Moving into Fiscal Year 2026-2027, Measure Y funding continues to support the strategic acquisition and upkeep of these essential work trucks. These vehicles directly empower our crews to efficiently execute vital tasks, including repairing roadways, upgrading traffic safety features, and servicing streetlights to enhance neighborhood security. While fleet expenditures include upfront acquisition costs, these strategic investments actively reduce long-term operational expenses by lowering fuel consumption and minimizing repair downtime. Ultimately, equipping our crews with dependable trucks ensures the City can consistently deliver the high-quality infrastructure support Clovis residents expect.

Goal 6: Addressing Homelessness

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	54,000	216,000
Benefits	47,300	189,200
TOTAL	101,300	405,200
Expenditures By Priority		
Goal 6 - Addressing Homelessness	101,300	405,200
TOTAL	101,300	405,200
DETAIL OF POSITIONS		
Police Officer/Recruit	2.00	2.00
TOTAL	2.00	2.00

Goal 6 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the sixth goal of Measure Y: "Addressing Homelessness." By actively expanding vital services and programs, this goal focuses on providing shelter, robust support systems, and actionable pathways to stability for individuals experiencing homelessness.

Entering the second year of Measure Y funding, the City continues to prioritize critical initiatives that address this complex issue, including:

- **Providing Immediate Relief:** Funding direct interventions that offer safe shelter and essential resources to vulnerable individuals.
- **Addressing Root Causes:** Supporting sustainable, long-term solutions designed to break the cycle of homelessness.
- **Expanding Support Systems:** Enhancing local outreach and programs to create clear, actionable pathways to lasting stability.

Looking ahead, ongoing expenditures will continue to focus on balancing immediate needs with long-term solutions. This strategic allocation of Measure Y funds reflects the City’s unwavering dedication to transparency and effective resource management, ensuring a lasting positive impact on vulnerable community members and the overall well-being of Clovis.

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	54,000	216,000
Benefits	47,300	189,200
TOTAL	101,300	405,200
DETAIL OF POSITIONS		
Police Officer/Recruit	2.00	2.00
TOTAL	2.00	2.00

Police Department Initiatives:

As part of the City's comprehensive approach to addressing homelessness, Measure Y funding continues to support the Police Department's proactive, compassionate outreach efforts.

Building on the groundwork of the past year, the Fiscal Year 2026-2027 budget sustains two dedicated Homeless Liaison Officers (HLOs) who actively focus on:

- **Specialized Outreach:** Utilizing specialized training to compassionately engage with individuals experiencing homelessness and build essential trust.
- **Building Crucial Bridges:** Acting as a direct, vital link between law enforcement, local social services, and community support organizations.
- **Fostering Long-Term Solutions:** Proactively reducing homelessness-related incidents by connecting vulnerable individuals with the resources needed to achieve lasting stability.

The daily deployment of these specialized officers reinforces the Police Department's commitment to balancing immediate public safety with compassionate, long-term solutions that benefit both individuals in need and the broader Clovis community.

Performance Measures:

Objective	**Measure**	**2024-25 Actuals**	**2025-26 Estimated**	**2026-27 Target**
Homeless Outreach	Reduce calls related to quality-of-life issues	11,899	11,422	<12,000
	Reduce illegal camping violations	614	417	<400
	Acceptance rates for referred services*	-	-	25%
	*This metric has not been tracked in the past, but with the new HALO Unit this metric will be tracked as part of their duties. After the first full 12 months of tracking, we should have a better gauge of services being accepted, and we will adjust the target at that time.			

Goal 7: Maintain Parks & Youth Programs

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	10,300	153,400
Benefits	6,300	55,300
Vehicle Charges		6,600
Admin & Overhead	53,700	34,900
Capital Outlays - Recreation		250,000
TOTAL	70,300	500,200
Expenditures By Priority		
Goal 7 - Maintaining Youth & Park Programs	70,300	500,200
TOTAL	70,300	500,200
DETAIL OF POSITIONS		
Recreation Coordinator	1.00	1.00
Recreation Specialist	1.00	1.00
TOTAL	2.00	2.00

Goal 7 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the seventh goal of Measure Y: "Maintaining Parks and Youth Programs." By prioritizing the vitality of our recreational spaces and community services, this goal ensures a supportive, engaging environment for residents of all ages.

The City continues to deliver on its promises through tangible community investments, including:

- **Maintaining Vibrant Parks:** Funding the essential upkeep and enhancement of our parks and recreational facilities to ensure they remain safe, clean, and accessible for daily activities.
- **Empowering Our Youth:** Sustaining and expanding engaging youth programs that foster personal development, recreation, and positive community connection.
- **Supporting Our Seniors:** Enhancing dedicated senior services and programs that actively promote health, safety, and social well-being.

Looking ahead, ongoing expenditures will continue to balance immediate community needs with long-term, sustainable improvements. Through transparent and responsible financial stewardship, the City of Clovis remains dedicated to prioritizing these vital resources, strengthening community engagement, and improving the quality of life for generations to come.

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	10,300	153,400
Benefits	6,300	55,300
Vehicle Charges		6,600
Admin & Overhead	53,700	34,900
Capital Outlays - Recreation		250,000
TOTAL	70,300	500,200
DETAIL OF POSITIONS		
Recreation Coordinator	1.00	1.00
Recreation Specialist	1.00	1.00
TOTAL	2.00	2.00

General Services Recreation Department Initiatives:

Entering the second year of Measure Y funding, the Recreation and Senior Services sections continue to strengthen their commitment to providing high-quality programs that foster engagement, health, and community connection.

Building on the successes of the past year, Fiscal Year 2026-2027 funding allows the department to provide inclusive and impactful services through:

- **Expanding Youth Development:** Enhancing recreational programs such as after-school activities, sports leagues, and creative workshops that promote teamwork and personal growth for Clovis youth.
- **Enhancing Senior Wellness:** Increasing access to specialized wellness classes, social events, and supportive services to ensure seniors remain active and connected.
- **Improving Mobility and Access:** Sustaining vital transportation services that allow seniors to participate in community life and access essential resources.
- **Promoting Inclusive Programming:** Tailoring initiatives to meet the unique needs of both populations, ensuring that Clovis remains a vibrant and supportive community for all generations.

These ongoing efforts reflect the department's dedication to improving the quality of life for every resident through active and accessible community services.

Performance Measures:

Objective	**Measure**	**2024-25 Actuals**	**2025-26 Estimated**	**2026-27 Target**
Community Engagement	Youth and senior programs offered	208	250	275
	Enrollment in youth and senior sports leagues and activities	467,053	560,463	575,000
	Community partnerships formed to support youth/senior services	10	12	18
	Recreation and senior center utilization on weekly basis	9,000	10,800	11,000

Community Investment Program Project Plan
2026-2027 Budget

Department	Facility/Equipment Type	Quantity	Unit Cost	Total Cost ($)	Description/Need
Recreation	Recreation Center	1	250,000	250,000	Upgrade and repairs
TOTAL		**1**		**250,000**	

Measure Y funding continues to pave the way for critical Community Investment Program (CIP) projects focused on the long-term revitalization of the Clovis Recreation Center. Entering the second year of the measure, Fiscal Year 2026-2027 funding is being strategically directed toward comprehensive facility renovations and the modernization of interior spaces. These ongoing improvements include the installation of enhanced accessibility features and vital infrastructure upgrades designed to support the City's expanded youth and community programming. By investing in these large-scale facility enhancements, Measure Y ensures the Recreation Center remains a high-quality, modern asset capable of serving our growing and diverse community for years to come.

Goal 9: Spending Disclosure/Spent Locally

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	65,800	141,700
Overtime	500	500
Benefits	27,800	56,500
Travel & Meeting Expense	3,000	3,000
Admin & Overhead	25,500	27,800
TOTAL	122,600	229,500
Expenditures By Priority		
Goal 9 - Spending Disclosure/Spent Locally	122,600	229,500
TOTAL	122,600	229,500
DETAIL OF POSITIONS		
Accountant/Senior	1.00	1.00
Senior Accounting Systems Technician	0.50	0.50
TOTAL	1.50	1.50

Goal 9 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the ninth goal of Measure Y: "Spending Disclosure/Spent Locally." By prioritizing transparency and clear communication regarding the use of public funds, this goal ensures that residents remain fully informed of how Measure Y revenues are reinvested into our community. Entering the second year of Measure Y funding, the City continues to uphold its commitment to financial integrity and local economic support through:

- **Ensuring Full Transparency:** Providing comprehensive and accessible reporting on all Measure Y revenues and expenditures to ensure every dollar is accounted for and clearly communicated to the public.
- **Prioritizing Local Investment:** Emphasizing the importance of local spending to ensure that taxpayer resources are used to support Clovis-based businesses and vendors, driving local economic growth.
- **Rigorous Financial Accountability:** Maintaining high standards of oversight and disclosure to demonstrate the responsible stewardship of resources and to reinforce the trust placed in the City by its residents.

Looking ahead, the City of Clovis remains dedicated to refining its reporting practices and maximizing the impact of every dollar spent locally. Through consistent disclosure and responsible fiscal management, we will continue to ensure that Measure Y funds are used effectively.

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	65,800	141,700
Overtime	500	500
Benefits	27,800	56,500
Travel & Meeting Expense	3,000	3,000
Admin & Overhead	25,500	27,800
TOTAL	122,600	229,500

DETAIL OF POSITIONS		
Accountant/Senior	1.00	1.00
Senior Accounting Systems Technician	0.50	0.50
TOTAL	1.50	1.50

Finance Department Initiatives:

The Finance Department remains instrumental in upholding the integrity of Measure Y through precise fiscal management and clear disclosure practices. Entering the second year of funding, the department is focused on enhancing the systems that track, report, and maximize the impact of every taxpayer dollar through:

- **Comprehensive Reporting & Oversight:** Publishing detailed annual financial reports and providing timely, accurate consultation to the City Council, City Manager, and the Citizens' Oversight Committee to ensure full visibility into fund allocations and project expenditures.
- **Meticulous Tracking & Accounting:** Utilizing robust accounting systems to ensure all Measure Y revenues are properly documented, protected, and distributed in strict accordance with the City's approved goals and priorities.
- **Strategic Local Procurement:** Prioritizing local spending and vendor engagement wherever feasible to ensure taxpayer resources stay within the community, fostering economic growth and supporting Clovis-based businesses.

Looking ahead, the Finance Department will continue to refine its reporting tools and oversight processes to safeguard the public trust. By balancing rigorous accounting with a commitment to local investment, we ensure that Measure Y remains a transparent and powerful engine for the City's continued progress.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Accountability & Reporting	Submission of Oversight Committee Reports at bi-annual meetings	-	2	2
	Measure Y fund spent directly on approved projects (%)	-	100%	100%
	Variance between budgeted and actual Measure Y expenditures (%)	-	2%	<2%
	Ensure Measure Y financial data is accounted for in ACFR and Budget Book (%)	-	100%	100%

Goal 10: Support for City Departments

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	94,700	332,500
Benefits	33,200	110,800
Vehicle Charges	4,900	8,600
Repairs & Maintenance	74,300	79,000
Dues & Subscriptions	15,000	75,000
Admin & Overhead	28,100	53,700
Capital Outlays - Office Equip/Furn	335,000	316,000
Facilities Maintenance Vehicles	290,000	
Total Expenditures by Category	875,200	975,600
Expenditures By Priority		
Goal 10 - Support for City Departments	875,200	975,600
Total Expenditures by Priority	875,200	975,600
Fund Transfers to Maintain Services		
Goal 10 - Transfers to Maintain Services - Gen Fund	13,714,900	13,215,300
Goal 10 - Transfers to Maintain Services - Fleet Fund		4,000,000
Total Fund Transfers to Maintain Services	13,714,900	17,215,300
TOTAL	14,590,100	18,190,900
DETAIL OF POSITIONS		
Assistant Building Maintenance Tech	1.50	1.50
Equipment Mechanic	-	1.00
Information Technology Manager	0.50	1.00
Personnel Technician/Senior	0.50	0.50
TOTAL	2.50	4.00

Goal 10 Purpose:

This section reflects the City's commitment to the tenth goal of Measure Y: "Support for City Departments." This goal funds the administrative and operational "backbone" that allows frontline services to function efficiently.

Entering the second year of Measure Y, the City supports municipal efficiency through:

- **Operational Support:** Providing the logistics and coordination necessary for seamless citywide service delivery.
- **Infrastructure Reliability:** Ensuring municipal systems and facilities remain functional and cost-effective.
- **Organizational Stability:** Maintaining lean, effective management of internal resources to support community growth.

Investing in this essential municipal framework ensures that the City's frontline services remain responsive, reliable, and effective. By maintaining a strong operational backbone, Clovis can continue to deliver high-quality public services while maximizing the long-term impact of Measure Y funding across the entire community.

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	94,700	332,500
Benefits	33,200	110,800
Vehicle Charges	4,900	8,600
Repairs & Maintenance	74,300	79,000
Dues & Subscriptions	15,000	75,000
Admin & Overhead	28,100	53,700
Capital Outlays - Office Equip/Furn	335,000	316,000
Facilities Maintenance Vehicles	290,000	
Total Expenditures by Category	875,200	975,600
Transfer to Maintain Services - Gen Fund	13,714,900	13,215,300
Transfer to Maintain Services - Fleet Fund		4,000,000
Total Fund Transfers to Maintain Services	13,714,900	17,215,300
TOTAL	14,590,100	18,190,900
DETAIL OF POSITIONS		
Assistant Building Maintenance Tech	1.50	1.50
Equipment Mechanic	-	1.00
Information Technology Manager	0.50	1.00
Personnel Technician/Senior	0.50	0.50
TOTAL	2.50	4.00

Departmental Initiatives:

Measure Y provides targeted support to internal divisions, ensuring they have the tools to back community-facing departments. Key focus areas include:

- **Fleet & Facilities:** Routine upkeep of City vehicles and municipal buildings to ensure safe and efficient operations.
- **Technology & Systems:** Maintaining secure communication networks and modern infrastructure to streamline City services.
- **Personnel Management:** Supporting recruitment and workforce development to maintain Clovis' high service standards.

Strengthening these internal operations reinforces the City’s commitment to organizational efficiency and long-term stability. By maintaining a solid municipal foundation, Clovis ensures that all departments have the tools and support necessary to provide the high-quality, reliable services our residents expect.

Various Departments	Goal 10 – Support for City Departments

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Fleet	Vehicles purchased and upgraded with Measure Y funding	-	24	15
Facilities	Projects completed within established time frames	-	18	20
	Service requests responded to within goal time of 24 hours	-	90%	95%
Information Technology	End-user technology (hardware / software / licensing) provisioning, acquisition and training to support new employees, contractors, volunteers as they come on-board	166	185	210-250
	Service requests responded to per year	3068	3800	4000
	Technology Infrastructure upgrades to improve functionality, reliability and department operations	-	75%	100%

IT Acquisitions
2026-2027 Budget

Department	Application/Equipment	Quantity	Unit Cost	Total Cost ($)
Police	Jail Control System	1	125,000	125,000
Police	Ticket Writer Printers	1	40,000	40,000
Police	Evolution Fingerprint Devices	1	20,000	20,000
Police	Mobile Data Computers	1	91,000	91,000
Various	Identity Management/MFA	1	50,000	50,000
TOTAL		**5**		**326,000**

Measure Y funding facilitates critical investments in Information Technology (IT) infrastructure, empowering City departments with the tools and technology needed to operate efficiently and securely. These costs cover system upgrades, enhanced cybersecurity measures, and the procurement of advanced software to streamline operations and improve communication across departments. By addressing IT needs, the City ensures reliable technological support that enhances service delivery, protects sensitive data, and adapts to the evolving demands of municipal operations. This funding reflects a commitment to modernizing City systems and enabling departments to better serve the community.

Maintaining Clovis Service Levels with Measure Y Funding – General Fund

As we enter the second year of Measure Y, its role as a vital revenue source has become increasingly clear. While new projects often capture the headlines, 42% of Measure Y revenues is currently dedicated to stabilizing the **General Fund**. Without the 66.9% voter approval in November 2024, the City would have faced steep, unavoidable cuts to core operations.

To maintain fiscal stability and protect the "Clovis Way of Life," the City has allocated **$13.2 million** in Measure Y funds this year specifically to prevent the reduction of existing service levels. This critical investment acts as a firewall, protecting the following essential services:

- **$11.5 Million for Vital Public Safety:**
  - **$8.0 Million** to maintain current Police staffing and emergency response times.
  - **$3.5 Million** to sustain Fire protection and life-safety operations.
- **$1.7 Million for Quality of Life and Infrastructure:** Providing the necessary funding to keep Parks clean, Street Lights active, and Senior/Recreation services operational, alongside essential Administrative Support.

Measure Y is more than a fund for the future; it is the essential lifeline maintaining our present. By backfilling the General Fund, these resources have successfully prevented drastic service reductions, ensuring that Clovis remains the safe, well-maintained, and vibrant community our residents expect.

Maintaining Clovis Service Levels with Measure Y Funding – Fleet Fund

Beyond the General Fund, Measure Y is addressing a critical, long-standing infrastructure deficit: the **Fleet Fund**. Since the Great Recession, the funding required to maintain and replace City vehicles has been severely strained. After depleting existing reserves, the City was forced to borrow funds to lease public safety vehicles—a "pay-as-you-go" model that increased long-term costs. Today, the Fleet Fund faces a **$9 million deficit** in public safety replacement reserves. To bridge this historical gap and ensure our first responders are equipped for duty, the City has allocated **$4.0 million** in Measure Y funds this year as a vital "catch-up" transfer. This funding is distributed based on the replacement needs of our primary emergency departments: **$2.9 million for the Police Department** and **$1.1 million for the Fire Department.** This investment restores fiscal and operational health through:

- **Public Safety Readiness:** Ensuring Police cruisers and Fire apparatus are replaced on a rigorous schedule so that emergency response is never compromised by aging or unreliable equipment.
- **Eliminating Operational Backlogs:** Directly addressing the $9 million funding gap to reduce the high maintenance costs associated with keeping outdated vehicles in service well beyond their lifespan.
- **Long-Term Cost Savings:** Transitioning away from expensive leasing models. By returning to a self-funded replacement cycle, the City reduces the total cost of ownership and ensures more efficient use of taxpayer dollars.

A City's service is only as reliable as the tools it uses. By transferring $4 million to the Fleet Fund, Measure Y is solving a multi-million dollar funding gap that has persisted for two decades. This ensures our first responders and maintenance crews have the modern, safe, and efficient vehicles they need to serve the Clovis community without interruption at the lowest taxpayer cost.

DEBT *OBLIGATIONS*

The Debt Obligation Section provides information about the City's policies on long-term debt, current long-term debt obligations, and the legal debt limit.



DEBT OBLIGATIONS

The City of Clovis has several long-term debt obligations consisting of tax allocation bonds, revenue bonds, long-term loans, capital leases, and long-term contracts. At the present time there is no outstanding general obligation bond debt.

The City utilizes long-term debt to fund its capital needs. It is City policy to undertake long-term debt to fund capital assets (including infrastructure) when those assets will be a benefit over several budget years and there is a need to conserve liquid assets (cash). The City has been able to finance various projects with very attractive rates due to the City's favorable credit rating.

General obligation bonds are direct obligations of the City and are backed by the full faith and credit of the City, requiring voter approval, and may have a tax rate set to cover repayment. General obligation debt is also subject to a legal debt limitation. The legal debt limit for fiscal year 2026/27 is calculated at 15% of total assessed valuation or $2,636,476,568. The City currently has no general obligation debt outstanding.

LEGAL DEBT LIMIT

Assessed Valuations	$ 17,482,037,496
Add back exempt property	94,472,960
Total Assessed Value	$ 17,576,510,456
Legal Debit Limit	
15% of Total Assessed Value	$ 2,636,476,568

The other long-term debts are payable from revenue sources that are not an obligation of the general taxpayer and do not fall under the legal debt limitation. These debts include, tax allocation bonds (which are an obligation of the Clovis Successor Agencies); loans, revenue bonds and contracts (which are an obligation of the revenues received in the water, refuse and sewer enterprise operations); and capital leases (which are leases secured by the leased asset). Total non-general obligation debt by type as of June 30, 2026, is as follows:

Long-Term Interfund Loans	$ 21,300,000
Long-Term Loans	2,193,699
Capital Leases	5,018,680
Revenue Bonds	78,230,000
Total	$106,742,379
Successor Agency Tax Allocation Bonds	$ 6,665,000

2026-2027 DEBT SUMMARY

The City of Clovis has various financing sources available to fund its capital needs. These financing sources include: tax allocation bonds, capital leases, loans, contracts and revenue bonds. The schedule below lists the amounts required to meet the principal and interest payments. The various issues have various funding sources, obligations, terms, interest rates, security, etc. Each type of debt is discussed in more detail in the following pages.

	Total Amount Issued	Amount Outstanding 6/30/2026	DEBT SERVICE REQUIREMENTS (Principal and Interest Only) 2024-2025 Actual	2025-2026 Revised Estimate	2026-2027 Budget
Long-Term Interfund Loans					
* Sewer Developer Fund	$ 15,300,000	$ 16,800,000	$ 0	$ 0	$ 0
* General Services Fund	7,500,000	4,500,000	750,000	750,000	750,000
Long-Term Loans					
California Energy Project Loan	953,239	0	85,528	85,600	0
2018 California Energy Project Loan	1,840,035	1,076,225	125,322	125,500	126,000
2025 California Energy Project Loan	1,131,630	1,048,301	0	105,600	107,000
2020 PG&E Energy Project Loan #5	164,401	58,909	16,440	16,500	17,000
2020 PG&E Energy Project Loan #6	207,841	10,264	30,791	30,800	11,000
Capital Leases					
Safety Facilities Solar	2,454,100	853,122	194,702	194,800	196,000
Pet Adoption Center	3,000,000	1,244,546	216,372	219,400	221,000
2013 Corporation Yard	14,377,528	1,251,134	1,266,757	1,279,800	1,282,000
2015 Police/Fire Comm. Towers	1,810,000	0	202,547	102,100	0
2015 Solar Project	2,000,000	1,121,365	139,213	139,700	141,000
2016 Police/Fire Vehicles	1,460,000	0	49,088	49,600	0
2020 Fire Truck	1,301,896	548,513	142,311	142,600	143,000
Revenue Bonds					
2013 Waste Water	12,500,000	4,980,000	1,000,962	1,786,500	1,785,000
2015 Waste Water	21,600,000	18,705,000	1,860,614	1,283,200	1,288,000
2017 Waste Water	50,710,000	37,080,000	3,791,102	4,508,800	4,506,000
2023 Water Improvement	12,710,000	5,435,000	2,888,554	2,923,000	2,932,000
2021 Landmark Square Senior Center	13,355,000	12,030,000	652,728	652,500	655,000
Total	*$164,375,670*	*$106,742,379*	*$13,413,031*	*$14,396,000*	*$14,160,000*
SUCCESSOR AGENCY TRUST FUND					
Tax Allocation Bonds					
2008 Tax Allocation Bonds	19,100,000	6,665,000	1,105,727	1,339,200	1,337,000

* Repayments of principal are budgeted as transfers. Please see transfers schedule for more information.

** This contract was amended in September 2007. The amount shown is revised to reflect the current agreement with the City of Fresno.

2026-2027 DESCRIPTION OF LONG-TERM DEBT

Long-Term Interfund Loans

In 2026/27 the Sewer Construction - Developer Fund has current plans to borrow $1,500,000 from the Sewer Enterprise Fund to meet required bond covenants. The interest rate on the loan is variable and is set at the annual rate of return earned by the City's pooled cash and will be paid annually. Repayment will begin when development fee revenue exceeds revenue bond payment requirements.

In June 2022 the General Service Fund borrowed $7,500,000 from the Water Service Fund to finance the construction of Fire Station #6. The interest rate on the loan is variable and is set at the annual rate of return earned by the City's pooled cash. Repayment will begin in 2022/23 with annual principal payments of $750,000 and interest at the annual rate of return earned by the California State Local Agency Investment Fund (LAIF).

Capital Leases

In June 2011 the City entered into a twenty-year lease for $2,454,100 for a solar project located at the police/fire headquarters and fire stations #1 and #5. The interest rate on the lease is 4.95%. The last payment is scheduled for June 2031. Included in the 2026/27 budget is $155,000 for principal and $41,000 for interest.

In July 2012 the City entered into a twenty-year lease for $3,000,000 for a new pet adoption center. The interest rate on the lease is 4.00%. The last payment scheduled is for July 2032. Included in the 2026/27 budget is $172,000 for principal and $49,000 for interest.

In September 2013 the City entered into a fourteen-year lease for $14,377,528. The proceeds were used to refinance the 2001 Corporation Yard Revenue Bonds which were issued to pay for the construction of a new corporation yard and are recorded in the General Government Services Fund. The interest rate on the lease is 3.10%. The last payment is scheduled for March 2027. Included in the 2026/27 budget is $1,252,000 for principal and $30,000 for interest.

In August 2015 the City entered into an eleven-year $1,810,000 lease purchase for communications towers and equipment, of which $1,712,000 related to Police communications and $98,000 related to Fire communications. The interest rate on the lease is 2.35%. The last payment was made on February 2026.

In November 2015 the City entered into a twenty-one year $2,000,000 lease purchase for solar projects at Miss Winkles Pet Adoption Center and three fire stations along with an LED lighting upgrade at the corporation yard. The interest rate on the lease is 3.48%. The last payment is scheduled for May 2036. Included in the 2026/27 budget is $102,000 for principal and $39,000 for interest.

In January 2016 the City entered into a ten-year $1,460,000 lease for the purchase of Police Department vehicles ($1,022,000) and Fire Department vehicles ($438,000). The interest rate on the lease ranges from 3.00% to 1.00%. The last payment was made on January 2026.

In July 2020 the City entered into a ten-year $1,301,896 lease for the purchase of a fire truck. The interest rate on the lease is 1.71%. The last payment is scheduled for June 2030. Included in the 2026/27 budget is $134,000 for principal and $9,000 for interest.

2026-2027 DESCRIPTION OF LONG-TERM DEBT

Capital Leases – ***Continued***

The following is a schedule of the future lease payments for the City's capital leases:

Year Ending June 30,	Principal	Interest	Total
2027	$1,815,000	$168,000	$1,983,000
2028	580,383	114,006	694,389
2029	602,604	93,559	696,163
2030	624,454	71,198	695,652
2031	504,217	48,160	552,377
2032 - 2036	892,022	62,323	954,345
Total	$5,018,680	$557,246	$5,575,926

2026-2027 DESCRIPTION OF LONG-TERM DEBT

Long-Term Loans

During 2010/11 the City entered into a ten-year $953,239 agreement with the California Energy Commission for a loan to provide solar project funding. The interest rate on this loan is 3.00%. The last payment will be made on June 2026.

During 2018/19 the City entered into a seventeen-year $1,840,035 agreement with the California Energy Commission for a loan to provide LED lighting in City buildings. The interest rate on this loan is 1.00%. The last payment is scheduled for June 2035. Included in the 2026/27 budget is $115,000 for principal and $11,000 for interest.

During 2023/24 the City entered into a thirteen-year $1,131,630 agreement with the California Energy Commission for a loan to provide LED lighting in City buildings. The interest rate on this loan is 1.00%. The last payment is scheduled for June 2037. Included in the 2026/27 budget is $96,000 for principal and $11,000 for interest.

During 2019/20 the City entered into a ten-year $164,401 agreement with the Pacific Gas & Electric for a loan to provide LED project funding. The interest rate on this loan is 0.00%. The last payment is scheduled for March 2030. Included in the 2026/27 budget is $17,000 for principal and $0 for interest.

During 2019/20 the City entered into a seven-year $207,841 agreement with the Pacific Gas & Electric for a loan to provide LED project funding. The interest rate on this loan is 0.00%. The last payment is scheduled for October 2026. Included in the 2026/27 budget is $11,000 for principal and $0 for interest.

The following is a schedule of the future payments for the City's long-term loans:

Year Ending June 30,	Principal	Interest	Total
2027	$239,000	$22,000	$261,000
2028	227,002	17,914	244,916
2029	230,728	16,491	247,219
2030	225,465	14,343	239,808
2031	218,606	12,174	230,780
2032	220,772	10,008	230,780
2033 - 2037	832,126	17,711	849,837
Total	$2,193,699	$110,641	$2,304,340

2026-2027 DESCRIPTION OF LONG-TERM DEBT

Revenue Bonds

In July 2013 the City issued the 2013 Sewer Enterprise Revenue Bonds for $12,500,000 at interest rates varying from 2.00% to 5.00%. The proceeds were used to refinance the 1998 Sewer Enterprise Revenue Bonds for which proceeds were used to refund the 1991 Fowler Trunk Contract payable to the City of Fresno and the 1991 Armstrong Trunk Certificates of Participation. The last payment is scheduled for August 2028. Included in the 2026/27 budget is $1,575,000 for principal and $210,000 for interest.

In September 2022 the City issued 2023 Water Improvement Bonds for $12,710,000 at interest rates varying from 2.00% to 5.00%. The proceeds were used to refinance the 2013 Water Improvement Bonds for which proceeds were issued to pay for a surface water treatment plant, a water banking, plant, transmission lines and canal improvements; and to refund the Certificates of Participation for major water system improvements. The final payment is scheduled for March 2028. Included in the 2026/27 budget is $2,660,000 for principal and $272,000 for interest.

In August 2015 the City issued the 2015 Wastewater Refunding Revenue Bonds for the purpose of refunding the $21,600,000 of outstanding 2005 Wastewater Bonds. The Wastewater bonds were issued to pay for the initial phase of construction of a new wastewater treatment plant needed due to planned development in the City. The bond was issued to pay for a pump station, sewer trunk, and a force main. The interest rate on the 2015 bonds carry interest rates varying from 2.00% to 5.25% with a True Interest Cost of 3.50%. The final payment on the 2015 Bonds is scheduled for August 2035, the same as the Refunded 2005 bonds. Included in the 2026/27 budget is $520,000 for principal and $768,000 for interest.

In February 2018 the City issued the 2017 Wastewater Refunding Revenue Bonds for the purpose of refunding the $50,710,000 of outstanding 2007 Wastewater Bonds. The Wastewater bonds were issued to pay for the initial phase of construction of a new wastewater treatment plant needed due to planned development in the City. The interest rate on the 2017 bonds carry interest rates varying from 2.00% to 5.00% with a True Interest Cost of 4.70%. The final payment on the 2017 Bonds is scheduled for August 2038, the same as the Refunded 2007 bonds. Included in the 2026/27 budget is $2,720,000 for principal and $1,786,000 for interest.

In April 2021 the City issued the 2021 Lease Revenue Bonds for $13,355,000. The Lease Revenue Bonds were issued to pay for the construction of Landmark Square, which includes a senior center, transit hub and a Fresno County library. The interest rate on the 2021 bonds carry interest rates varying from 2.00% to 4.00% with a True Interest Cost of 2.48%. The final payment on the 2021 Bonds is scheduled for November 2050. Included in the 2026/27 budget is $325,000 for principal and $330,000 for interest.

The following is a schedule of the debt service payments for the City's revenue bonds:

Year Ending June 30,	Principal	Interest	Total
2027	$7,800,000	$3,366,000	$11,166,000
2028	8,175,000	2,974,035	11,149,035
2029	5,680,000	2,559,713	8,239,713
2030	3,945,000	2,319,425	6,264,425
2031	4,150,000	2,115,569	6,265,569
2032 - 2036	23,730,000	7,584,897	31,314,897
2037 - 2041	18,990,000	2,126,920	21,116,920
2042 - 2046	2,705,000	553,795	3,258,795
2047 - 2051	3,055,000	194,739	3,249,739
Total	$78,230,000	$23,795,093	$102,025,093

2026-2027 DESCRIPTION OF LONG-TERM DEBT

SUCCESSOR AGENCY TRUST FUND

Tax Allocation Bonds

In April 2008 the former Clovis Community Development Agency issued tax allocation bonds in the amount of $19,100,000 at interest rates varying from 3.25% to 4.75%. The proceeds are being utilized to aid in the financing of the former Clovis Community Development Agency's projects and were used for the refunding of $7,170,000 aggregate principal amount of the Agency's outstanding 1996 tax allocation bonds. Due to the elimination of redevelopment, the City is acting as the Successor Agency. The City has completed the necessary requirements, and applied to the State Department of Finance for the "finding of completion." Upon award of the finding of completion from the Department of Finance, the remaining bond proceeds will be used for the original intended purposes. The last debt service payment is scheduled for August 2038. Included in the 2026/27 budget is $1,050,000 for principal and $287,000 for interest.

The following is a schedule of debt service payments for the 2008 Tax Allocation Bonds:

Year Ending June 30,	Principal	Interest	Total
2025	$1,050,000	$287,000	$1,337,000
2026	1,095,000	237,078	1,332,078
2027	1,150,000	185,163	1,335,163
2028	1,205,000	130,703	1,335,703
2029	230,000	97,375	327,375
2030 - 2034	1,320,000	308,751	1,628,751
2035 - 2036	615,000	29,569	644,569
Total	$6,665,000	$1,275,639	$7,940,639

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COMMUNITY *INVESTMENT PROGRAM*

The Community Investment Program is presented for each of the community investment funds. Each proposed project for the current budget year is listed.



COMMUNITY INVESTMENT PROGRAM
BUDGET SUMMARY

The 2026 - 2027 Community Investment Program represents a major portion of the total recommended budget and is devoted to improvements to the physical infrastructure that supports and sustains continued community development.

Some of the more noteworthy proposed projects in the 2026 - 2027 Community Investment Program are:

- Ongoing American with Disabilities Act (ADA) improvements throughout the City of Clovis.
- Design and construction of asphalt overlays and roadway rehabilitation for arterial, collector and local neighborhood streets.
- Continue securing water for current climate conditions and future development in accordance with the General Plan.
- Continued assistance in the repair, rehabilitation, and development of affordable housing.

The projects included in the proposed 2026 - 2027 budget are summarized on the following pages. The prior and future year expenditures are shown only for those specific projects that are phased over multiple years. Prior and future year expenditures for nonspecific, recurring projects, such as miscellaneous extensions and preventative maintenance are not typically shown. The projects included in the 2026 - 2027 budget may increase or decrease the burden to the current operating budgets depending on the project. Each section summary includes an explanation of the impact to the operating budget. The Five-Year Community Investment Program follows the budget summary.

2026 - 2027 COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT FACILITIES

The capital projects for the General Government Services Facilities Program are comprised of acquisition and development of new facilities, improvements to existing facilities, and maintenance of existing improvements required by City departments to enable them to adequately carry out their mission.

The major projects proposed for 2026 - 2027 are:

- Debt Service Interfund Loan Interest.
- Construction of the Police Department Alternate Dispatch at Loma Vista.
- Developing a City Facilities Master Plan.

Besides the above project, all future projects will be moved to the General Government Facilities – Measure Y Fund. The proposed government facilities projects should reduce or have a minimal effect on the cost of general services and other departmental operations.

SUMMARY

2026 - 2027 COMMUNITY INVESTMENT PROGRAM

GENERAL GOVERNMENT FACILITIES

General Government Facilities: *Section 90000*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Public Safety Services			
Police Alternate Dispatch Centers	655,000	3,500,000	3,300,000
Public Services and Utilities			
PDS Building Remodel	0	200,000	0
Various Services and Utilities Projects	220,000	300,000	3,925,000
Debt Services			
Interfund Loan Interest	265,000	212,000	585,000
TOTAL	1,140,000	4,212,000	7,810,000

Budget Year Revenues:	
Fund Balance	300,000
Enterprise Fund	200,000
Development Impact Fees	3,712,000
TOTAL	4,212,000

2026 - 2027 COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT FACILITIES – MEASURE Y

Measure Y is a 1% sales and use tax approved by the voters of Clovis which provides a significant opportunity to invest in Clovis. The capital projects for the General Government Services Facilities – Measure Y Program are comprised of acquisition and development of new facilities, improvements to existing facilities, and maintenance of existing improvements required by City departments to enable them to adequately carry out their mission.

The major projects proposed for 2026 - 2027 are:

- Upgrades and repairs to Fire Station and Police Station Facilities.
- Improvements to the Clovis Recreation Center.

The proposed government facilities projects should reduce or have a minimal effect on the cost of general services and other departmental operations. However, operational support will be enhanced with funding from Measure Y. More details can be found on the Measure Y tab.

SUMMARY

2026 - 2027 COMMUNITY INVESTMENT PROGRAM

GENERAL GOVERNMENT FACILITIES - MEASURE Y

General Government Facilities: *Section 90001*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Public Safety Services			
Fire Station 4 - Improvements	0	180,000	0
Police/Fire Headquarters - Improvements	100,000	880,000	0
Recreation Center			
Recreation Center Improvements	0	250,000	1,000,000
TOTAL	100,000	1,310,000	1,000,000

Budget Year Revenues:	
Measure Y	1,310,000
TOTAL	1,310,000

2026 - 2027 COMMUNITY INVESTMENT PROGRAM
SEWER CAPITAL PROJECTS – ENTERPRISE AND DEVELOPER

The Sewer Capital Projects - Enterprise budget includes projects that will repair and/or replace existing sanitary sewer mains that are severely deteriorated or are not adequately sized for the flows now being experienced. These sewer mains present continual maintenance problems.

The Sewer Capital Projects - Developer budget includes the debt service payments for the 2013 Wastewater Revenue Bond, the 2015 Wastewater Revenue Bond, and the 2017 Sewer Revenue Bond which is the previous 2007 Sewer Revenue Bond for the Sewage Treatment and Water Reuse Facility (ST-WRF) and related components that has been refinanced. Also included in this budget are improvements associated with the Recycled Water System and construction of sewer projects driven by new development.

The sewer capital projects planned for 2026 - 2027 include:

- Work on the Sewer and Recycled Water Master Plans.
- Construction of new Recycled Water and Sewer Mains.

The sewer main improvement projects for 2026 - 2027 are intended to repair the existing mains that have the highest maintenance or service call frequency. It is expected that repairing these mains will result in a reduction in the time spent by City maintenance personnel, thereby reducing the maintenance cost to the sewer enterprise operation.

SUMMARY

2026 - 2027 COMMUNITY INVESTMENT PROGRAM

SEWER PROJECTS

	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Sewer Capital Projects - Developer:			
Section 92000			
Extensions			
Miscellaneous Extensions	0	50,000	200,000
Master Planning			
Wastewater Master Plan	100,000	300,000	100,000
Recycled Water System Improvements			
Shaw Avenue — De Wolf to McCall	514,000	46,000	0
Sewer System Improvements			
Sewer Mains	409,000	91,000	940,000
Debt Service			
Bond Handling Charges	75,000	86,000	200,000
Interfund Loan Interest	571,000	583,000	1,070,000
2013 Wastewater Revenue Bond	1,787,000	1,785,000	3,578,000
2015 Wastewater Revenue Bond	1,284,000	1,288,000	21,937,000
2017 Wastewater Revenue Bond	4,509,000	4,506,000	46,778,000
Subtotal	9,249,000	8,735,000	74,803,000
TOTAL	9,249,000	8,735,000	74,803,000

Budget Year Revenues:	
Major Sewer Fees	8,725,000
Sewer Connections	10,000
TOTAL	8,735,000

2026 - 2027 COMMUNITY INVESTMENT PROGRAM
PARK IMPROVEMENTS

The Park program consists of master planning, design and construction of park improvements. Community park improvements are funded by development fees and state grants when available. Neighborhood parks are installed by development. Park development fees are paid by all new developments constructed within the City of Clovis.

Major projects planned for 2026 - 2027 include:

- Construction of the Recharge Basin Park in the Loma Vista area.
- Design and construction of the unfinished portion of trails.
- Continued development of and/or updating Master Plans for City Parks.

Maintenance of acquired land for future parks and the construction of a newly paved trail will have a minimal effect initially on the annual operational costs to Parks and the General Fund account. Upon the build out of these facilities, funding should be increased to meet the additional burden placed on the maintenance and operations budget. However, operational support will be enhanced with funding from Measure Y. More details can be found on the Measure Y tab. The proposed 2026 - 2027 Parks maintenance and operational budget is balanced to meet the level of service expected by the Community.

This year's budgeted projects will continue to make major contributions to the development of park facilities throughout the City.

SUMMARY

2026 - 2027 COMMUNITY INVESTMENT PROGRAM

PARK IMPROVEMENT PROJECTS

Park Improvements: *Section 93000*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Park Improvements			
Park Property Acquisition	0	1,000,000	4,000,000
Miscellaneous Park Improvements	1,300,000	400,000	1,600,000
Recharge Basin Park	3,696,000	1,600,000	994,000
Trail Improvements	97,000	50,000	2,781,000
TOTAL	5,093,000	3,050,000	9,375,000

Budget Year Revenues:	
Fund Balance	488,000
Measure "C" Funding	432,000
Park Fees	2,130,000
TOTAL	3,050,000

2026 - 2027 COMMUNITY INVESTMENT PROGRAM
STREET IMPROVEMENTS

Street Improvement Projects are funded by state and federal gas taxes, state and local sales taxes, major street development fees, Community Development Block Grants, and reimbursements from other agencies for work completed in their jurisdictions. Funding for street projects is also provided by federal transportation grants.

Traffic signal installations are partially determined by a traffic signal priority list. The highest priority projects are based on traffic volumes, accidents, pedestrian numbers, vehicle speeds, and congestion.

Not all of the street programs that are ranked high on a priority list are placed in the current year budget. Many of these facilities are tied to funding sources or to other programs that are required to occur prior to, or concurrently with, the needed street improvement (such as underground improvement installation, new development and right of way purchase constraints).

Project priorities and street locations were determined using the Pavement Management System (PMS). Arterial, collector and local street reaches throughout the City were given a Pavement Condition Index (PCI) rating. The PMS was then used to develop a long term maintenance solution using the designated PCI values. Technical and Management teams evaluated the PMS recommendations to validate project necessity. Many of the recommended projects were shifted to later years due to funding constraints in the street improvement account.

Major projects planned for 2026 - 2027 include:

- Improvements of City owned public right of way for compliancy with the American with Disabilities Act (ADA).
- Sealing and rejuvenation programs of the various street surfaces to increase longevity and reduce deterioration.
- Continued installation of pedestrian and bicycle improvements at various locations.
- Design and construction of traffic signal improvements at various intersections.
- Construction of signal interconnect and adaptive signalization for major street corridors.
- Reconstruction and street widening of various streets to improve safety and traffic flow. These streets have been identified as part of the City's Pavement Management System.

This budget provides for an aggressive schedule of street repair, overlay and reconstruction. Street overlay projects as identified in this year's budget and five-year plan have provisional estimated costs for construction. Some of the projects may not be of acceptable condition for overlaying and may be considered for street reconstruction. Estimated funding for these projects will be re-evaluated as street reconstruction is more costly than a street overlay. This may have an impact on the delivery of projects that have been identified in the Community Investment Program for street improvements.

Staff continues to investigate alternative construction methods for street rehabilitation to reduce project expenditures. The alternative construction methods will be administered through pilot projects in which a rigorous inspection program will be used to evaluate project success. The success factors include projects costs, pavement condition, pavement resilience and pavement longevity.

With the reconstruction of some of the proposed streets, new paved lanes may be added to the street maintenance inventory. However, those same projects will be designed with a minimum twenty-year life expectancy and may involve reconstructing older, lower standard streets. Overall, the impact on the street maintenance fund is expected to be nominally reduced. However, operational support will be enhanced using Measure Y funding. More details can be found on the Measure Y tab.

SUMMARY

2026 - 2027 COMMUNITY INVESTMENT PROGRAM

STREET IMPROVEMENT PROJECTS

Street Improvements:	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Section 95000			
Reimbursement			
Miscellaneous Street Widening	140,000	250,000	1,000,000
Preventative Maintenance			
Slurry & Crack Seals	660,000	1,860,000	9,720,000
Pedestrian Facilities			
Bicycle, Pedestrian and Handicap Facilities	1,389,100	1,400,000	740,000
ADA Survey and Projects	0	403,000	1,454,000
Traffic Signal/Intersection Improvements			
Adaptive Signalization	4,922,000	180,000	2,099,000
Reconstruction, Overlay and Widening Projects			
Miscellaneous Repairs & Alleys	310,000	367,000	2,650,000
Armstrong Avenue - Improvements	630,000	1,560,000	2,985,000
Ashlan Avenue - Improvements	1,750,000	120,000	2,060,000
Bullard Avenue - Improvements	0	120,000	2,735,000
Fowler Avenue - Improvements	0	120,000	2,035,000
Gettysburg Avenue - Improvements	0	120,000	1,935,000
Herndon Avenue - Improvements	565,000	1,400,000	380,000
Minnewawa Avenue - Improvements	4,190,000	60,000	3,930,000
Peach Avenue - Improvements	1,100,000	60,000	1,822,000
Shepherd Avenue - Improvements	11,042,000	120,000	3,995,000
Willow Avenue - Improvements	70,000	1,700,000	5,565,000
Local Streets and ADA Ramps	1,850,000	1,875,000	7,500,000
TOTAL	28,618,100	11,715,000	52,605,000

Budget Year Revenues:	
Gas Tax Funding including SB1	3,880,000
Developer Funding	54,000
Measure "C" Funding	3,831,000
Federal/State/Other Agency Grants	3,950,000
TOTAL	11,715,000

2026 - 2027 COMMUNITY INVESTMENT PROGRAM
WATER CAPITAL PROJECTS – ENTERPRISE AND DEVELOPER

The proposed Water Capital Projects budget for 2026 - 2027 contains projects that will improve the water distribution system. Projects are also scheduled to improve water quality by the addition of treatment facilities at existing wells and increase the reliability of the water supply by the addition of auxiliary power generators.

The Water Capital Projects - Developer budget includes the debt service payments for the Water Revenue Bond. Projects include installation of well facilities, well site development and surface water treatment plant enhancements. Also included is reimbursement for developer constructed projects serving new areas of the community.

Major projects planned for 2026 - 2027 include:

- Investment for Water Development.
- Construction of new water mains, install/replace water services, and make new connections to improve the City's water distribution system at various locations throughout the City.
- Design and Construction improvements at various well sites.
- Continued examination and development for new well sites throughout the City of Clovis.
- Design for installing additional treatments to the Surface Water Treatment Plant.

The projects included in the proposed budget are necessary in order to maintain adequate service, accommodate continued growth, and comply with state and federal regulations. These projects further enhance the overall supply and distribution system.

The new facilities proposed in the 2026 - 2027 programs are anticipated to impact the water enterprise operation budget. The impacts consist of the increased load on human resources, energy costs, and material costs.

SUMMARY

2026 - 2027 COMMUNITY INVESTMENT PROGRAM

WATER PROJECTS

Water Capital Projects - Enterprise Fund: *Section 96000*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Water Mains			
Various Water Main Replacement	37,000	25,000	355,000
Surface Water Treatment Plant Improvements			
Various Surface Water Treatment Projects	0	1,350,000	430,000
Various Water System Improvements	1,366,000	2,000,000	39,796,000
Water Well & Landscape Improvements			
Well Upgrades	88,300	2,000,000	1,700,000
Subtotal	1,491,300	5,375,000	42,281,000
Water Capital Projects - Developer: *Section 97000*			
Extensions			
Miscellaneous Extensions	100,000	50,000	250,000
Master Planning			
Water Conveyance System	316,300	25,000	100,000
Water Mains			
Various Water Mains	550,000	1,000,000	34,523,000
Water Storage Facilities			
Water Revenue Bond - Debt Service	2,954,000	2,962,000	2,924,000
Water Development	1,500,000	1,500,000	6,000,000
Surface Water Treatment Plant Improvements			
Various Surface Water Treatment Projects	7,916,000	6,500,000	97,840,000
Water Well Improvements			
Various Well Site Development	1,200,000	1,200,000	2,703,000
Subtotal	14,536,300	13,237,000	144,340,000
TOTAL	16,027,600	18,612,000	186,621,000

Budget Year Revenues:	
Water Enterprise	5,375,000
Water Major Facilities	13,237,000
TOTAL	18,612,000

2026 - 2027 COMMUNITY INVESTMENT PROGRAM
COMMUNITY SANITATION

The capital projects for the Community Sanitation Program consist of improvements to the existing landfill site as mandated by state law, and expansion of the landfill.

There are no new projects proposed in 2026 - 2027.

SUMMARY

2026 - 2027 COMMUNITY INVESTMENT PROGRAM

COMMUNITY SANITATION PROJECTS

Community Sanitation Improvements: *Section 99500*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Community Sanitation Improvements	691,000	0	17,455,000
TOTAL	691,000	0	17,455,000

Budget Year Revenues:	
Community Sanitation Enterprise Fund	0
TOTAL	0

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FIVE-YEAR

COMMUNITY INVESTMENT PROGRAM

The Five-Year Community Investment Program is presented for each of the community investment funds. The projects are listed for the current year, for the next four years, and beyond. Information is presented for acquisition of land or right-of-way (a), engineering or architectural design (d), construction (c), and development fees (f).



FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

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FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

The Five-Year Community Investment Program represents an effort to identify major capital needs and schedule projects consistent with community priorities and available funding. The Capital Program will continue to provide major investments into the community within the identified funding. Most of the funding for these projects will come from grants, development fees and tax revenues. The implementation of the parks and open space master plan is contingent on obtaining new funding sources.

Major projects include:

- Design, construction and replacement of water mains and wells to serve the current capacity and new development.
- Site acquisition in the Southeast and Northwest areas for future City parks.
- Continuing design, construction and maintenance of the trail system within the Clovis area.
- Assisting the Community in the development, repair and rehabilitation of affordable housing.
- Continued improvement to the City's infrastructure including street reconstruction and sewer and water collection/distribution facilities.
- Design and construction of various traffic signals throughout the City.
- Construction of bike lanes on various streets throughout the City.

Implementation of the Five-Year Community Investment Program will require new sources of financing. Several important projects are identified in the Government Facilities, Streets and Water Programs for which there is no assured funding. Without increased participation by local, state and federal governments and agencies, accomplishment of these projects will be delayed.

A summary of revenue and expenditures for the Five-Year Program is presented on the facing page, followed by individual project sheets with greater detail on scope and financing.

SUMMARY OF FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

Projects	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031 or Later
General Services	4,212,000	6,740,000	1,760,000	23,905,000	7,358,000
General Services - Measure Y	1,310,000	250,000	250,000	250,000	250,000
Sewer	8,735,000	9,611,000	9,578,000	31,856,000	132,957,000
Parks	3,050,000	1,875,000	1,560,000	1,420,000	8,150,000
Streets	11,715,000	18,138,000	19,390,000	13,845,000	23,221,000
Water	18,612,000	30,283,000	13,438,000	2,400,000	216,911,000
Community Sanitation	0	75,000	300,000	5,000,000	12,080,000
TOTAL	47,634,000	66,972,000	46,276,000	78,676,000	400,927,000
Sources of Funding					
Fund Balance	13,651,000	8,041,000	3,918,000	20,894,000	6,249,000
Revenue from Agencies	12,136,000	16,325,000	16,292,000	14,389,000	23,790,000
Developer Capital Fees	16,317,000	20,035,000	12,609,000	14,688,000	21,241,000
Enterprise Revenues	5,530,000	1,096,000	360,000	135,000	260,000
Long-Term Financing	0	0	0	0	0
Property Sale Proceeds	0	0	0	0	0
*Unfunded	0	21,475,000	13,097,000	28,570,000	349,387,000
TOTAL	47,634,000	66,972,000	46,276,000	78,676,000	400,927,000

*Unfunded projects in future years will require adjustments in rates and changes, or savings in prior year projects.

GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	PUBLIC SAFETY SERVICES						
71057	**Facilities Administration** Master Plan				80,000 d		Master plan for relocation of Fire Administration headquarters. (General Fund)
71440	**Fire Station 7** Northwest Area		1,200,000 a	1,100,000 d	9,000,000 c 150,000 f		Design and construction of a new fire station in the northwest area, adjacent to a major street. (Development Fees)
	Fire Station 3 Remodel				500,000 d 3,500,000 c		Remodel Fire Station 3 based on needs by future assessment. (General Fund)
	Fire / Police Training Site Onsite Roads		25,000 d 75,000 c				Construct 30' wide x 150' long street east of training center. (General Fund)
	Fire / Police Training Site Gate on North End				15,000 d 40,000 c		Install automatic rolling gate to access easement on the north property line. (General Fund)
71456	**Police/Fire Headquarters** Gym Patio Cover				20,000 d 115,000 c		Install permanent cover over the outdoor area next to the gym to expand the exercise area. Approximately 30' wide x 100' long. (General Fund)
	Police/Fire Headquarters Property Room Expansion				200,000 d 1,500,000 c		Expand the current storage space within current building for property and evidence. (General Fund)
71449	**Clovis Alternate Dispatch Center** Loma Vista Location	3,500,000 c					Building north of Fire Station 6 that would house an alternate dispatch site, community room, and briefing room. (Development Fees)
	Clovis Alternate Dispatch Center Heritage Grove Location				450,000 a 350,000 d	2,500,000 c	Building near Fire Station 7 that would house an alternate dispatch site, community room, and briefing room. (Development Fees)

a = acquisition, c = construction, d = design, f = development fees.

See glossary at the end of this section for an explanation of acronyms and abbreviations.

90000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
71380	**Shooting Range**				10,000 d		Conduct a feasibility study for a shooting
	Locate Site				250,000 a		range and acquire land. (General Fund)
	Site Development				175,000 d		Develop site for shooting range. Phase I: Pistol range,
	Phase I					1,150,000 c	Phase II: Civil improvements, shotgun and rifle ranges.
	Phase II					2,900,000 c	(General Fund)
	Animal Services		450,000 d				Expand Miss Winkles to replace current facility at 908
	Replace 908 Villa Facility				5,000,000 c		Villa to meet the increased needs of animal control. (General Fund)
	Animal Services		175,000 d				Complete original work and add designated medical
	Miss Winkles Storage Room Remodel		1,150,000 c				treatment area. (General Fund)
71341	**Downtown Special Event**			40,000 d			Install removable bollards at downtown intersections for
	Street Bollards Phase II			400,000 c			public safety during downtown events. Phase II: Pollasky from Fifth to Ninth. (Contingent on Grant Funding)
	PUBLIC SERVICES AND UTILITIES						
71361	**Civic Center Plaza**						Develop master plan, design and install replacement
	Landscape/Irrigation		250,000 c				irrigation and landscaping for the Civic Center including
	Replacement						the Courthouse, Senior Center, PDS, City Hall and Library. (General Fund)
71362	**Civic Center Plaza**						Remove/replace all existing pedestrian light bollards
	Light Bollard Replacement		150,000 c				with higher density & efficiency for night security. (General Fund)
71392	**Civic Center Plaza**		50,000 d				Address ADA compliance standards, usefulness and
	Hardscape Replacement		550,000 c				flow of the hardscape on the Civic Center campus. (General Fund)
71363	**Civic Center Plaza**				5,000 d		Rehabilitate parking lot tree planters between the library
	Tree Planter Rehabilitation				70,000 c		and Information Technology building. (General Fund)
	Parking Lot						

GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Corporation Yard				1,300,000 a		Improvements to Public Utilities parking facilities.
	Parking Improvement				150,000 d		(Sewer, Water, and Refuse Fund)
71417	**Corporation Yard**						Improve the lighting for the transit bus
	Yard lighting, Safety and Security		70,000 c				area for safety and security purposes. (Proposition 1B funded)
71163	**Clovis Courthouse**						Demolition of Clovis Courthouse building. Risk
	Building Demolition		500,000 c				associated with vacant, unusable building. (General Fund)
71464	**City Facilities Master Plan**	300,000 d					Develop a facilities assessment master plan evaluating
	Building Remodel						current infrastructure conditions and aligning them with long-term organizational goals. (Fund Balance)
71211	**PDS Building Remodel**	200,000 c					Build new offices within north end of PDS building. (PDS Fund)
71397	**ADA Master Planning**		20,000 d		20,000 d		Continue ADA Master Plan compliance and upgrades. (General Fund)
	Landscape Improvements		35,000 d				Install landscape and irrigation in the median island.
	Willow - Shaw to Ashlan &		315,000 c				(Contingent on CalFire Grant)
	Ashlan - Willow to Winery						
	Park Maintenance						
75031	**Sierra Bicentennial Park**			5,000 d			ADA Master Plan Improvements.
	Accessibility Improvements			70,000 c			(Contingent on CDBG Grant)
75030	**Sierra Bicentennial Park**				30,000 d		Construct a baseball/soccer field and install sports
	Play Field and Lighting				750,000 c		lighting. (Contingent upon a future grant and General Fund)
	Sierra Bicentennial Park				15,000 d		Install additional lights to improve security.
	Parking Lot Lighting				60,000 c		(Contingent upon a future grant and General Fund)

90000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Sierra Bicentennial Park Upgrade Existing Sports Field Lighting		20,000 d 170,000 c				Replace the existing sports field lights with LED lights to lower maintenance costs. (General Fund)
	Sierra Bicentennial Park Stadium Lighting					15,000 d 80,000 c	Install additional lighting to existing poles to increase visibility on the playing field. (General Fund)
	Sierra Bicentennial Park Multi-purpose Pad Replacement		25,000 d 250,000 c				Replace the basketball multi-purpose pad which is deteriorating. (General Fund)
	Sierra Bicentennial Park Volleyball Court		25,000 d 110,000 c				Install one additional sand volleyball court to facilitate tournament play. (General Fund)
	Rotary Park Upgrade Existing Sports Field Lighting		70,000 d 700,000 c				Replace the existing sports field lights with LED lights to lower maintenance costs. (General Fund)
	Rotary Park Security Lighting		20,000 d 200,000 c				Install security lighting. (General Fund)
75540	**Kiwanis Park** Irrigation and Lighting					5,000 d 35,000 c	Remove and replace irrigation system and install security lighting. (Community Donations)
	Temperance/Gettysburg Northwest Corner-Greenbelt					15,000 d 125,000 c	Remove and replace existing landscape and irrigation of greenbelt. (Contingent Upon Funding)
	Fiber Optics/Communications						
71408	**Citywide Public Safety** Fiber Optics System					10,000 d 65,000 c	Installation of fiber and hubs for Public Safety connection throughout the City. (Information Technology Funding)
	Fire Station No.2 to Letterman Park Water Tower					15,000 d 86,000 c	Upgrade existing limitation of fiber system for cameras and City network. (Contingent Upon Funding)

90000 ACCT	PROJECT LOCATION	2026-27		2027-28		2028-29		2029-30		2030-31 or Later		DESCRIPTION
	Citywide Public Safety											Current system is limited due to all lines being used, a
	Shaw Avenue - Clovis to Fowler									19,000	d	link is needed to Sierra Vista Mall's cameras for public
	Clovis Avenue - Shaw to Fourth									183,000	c	safety. (Contingent Upon Funding)
	Debt Service											
67898	Interfund Loan Interest	212,000	f	135,000	f	145,000	f	150,000	f	155,000	f	Interfund Loan Interest for Fire Station #6.
	TOTAL- GENERAL GOVERNMENT FACILITIES	**4,212,000**		**6,740,000**		**1,760,000**		**23,905,000**		**7,358,000**		

GENERAL GOVERNMENT FACILITIES - MEASURE Y

90001 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	PUBLIC SAFETY SERVICES						
71014	**Fire Station 4**	10,000 d					Roof repairs and resealing entire flat roof at
	Resealing roof	80,000 c					Fire Station 4.
71014	**Fire Station 4**	10,000 d					Removal and replacement of the tile flooring
	Bathrooms Remodel	80,000 c					and showers at Fire Station 4.
71033	**Police/Fire Headquarters**	15,000 d					Roof replacement in the mechanical well at
	Mechanical Well Re-roof	165,000 c					Police/Fire Headquarters.
71033	**Police/Fire Headquarters**	25,000 d					Replacement of the original 22 year old
	Elevator Modernization	425,000 c					elevator at the Police/Fire Headquarters.
71033	**Police/Fire Headquarters Jail**	15,000 d					Upgrading control panel at the Jail in
	Door and Lighting Control	110,000 c					Police/Fire Headquarters Building.
71033	**Police/Fire Headquarters Jail**	15,000 d					Upgrading the Jail restroom control system
	Water Closets Control	110,000 c					at the Police/Fire Headquarters.
	RECREATION CENTER						
71385	**Miscellaneous Improvements**	250,000 c	250,000 c	250,000 c	250,000 c	250,000 c	ADA Improvements, Energy Efficiency, and Maintenance Projects.
	TOTAL - GENERAL GOVERNMENT FACILITIES - MEASURE Y	**1,310,000**	**250,000**	**250,000**	**250,000**	**250,000**	

a = acquisition, c = construction, d = design, f = development fees.

See glossary at the end of this section for an explanation of acronyms and abbreviations.

SEWER CAPITAL PROJECTS - ENTERPRISE FUND

91000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	SEWER FACILITY IMPROVEMENTS						
	Miscellaneous Sewer Repairs		100,000 c	100,000 c	100,000 c	100,000 c	Miscellaneous sewer repairs throughout the City of Clovis.
	TOTAL - SEWER CAPITAL PROJECTS - ENTERPRISE	**0**	**100,000**	**100,000**	**100,000**	**100,000**	

SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	EXTENSIONS						
72010	**Miscellaneous Extensions**	50,000 c	50,000 c	50,000 c	50,000 c	50,000 c	Install sewer mains and laterals at various locations.
73200	**Wastewater Collection System** Master Plan	300,000 d	25,000 d	25,000 d	25,000 d	25,000 d	Master planning for the conveyance of wastewater and required facilities for new General Plan update. (Development Fees)
	SEWAGE TREATMENT - WATER REUSE FACILITY						
	Sewage Treatment - Water Reuse Facility Phase 2					2,500,000 d 32,500,000 c	Increase plant capacity from 2.84 MGD to 5.68 MGD. (Development Fees)
	Sewage Treatment - Water Reuse Facility Phase 3					2,500,000 d 32,500,000 c	Increase plant capacity from 5.68 MGD to 8.34 MGD. (Development Fees)
73205	**Water Reuse Facility - Offsite Improvements** Shepherd Pump Station with Force Main	750,000 a		1,500,000 d	18,250,000 c		Pump Station located at Willow/Shepherd. Force Main in Shepherd from Willow to De Wolf. Needed to serve the Northwest. (Development Fees)
72381	**Water Reuse Facility - Offsite Improvements** De Wolf Trunk Sewer				7,500,000 c		Sewer in De Wolf from Owens Mountain to Bullard. Needed to serve the Northwest. (Development Fees)
	WASTEWATER MASTER PLAN DIVERSIONS						
73202	**Scenario 2A Project**		60,000 c				Diverts about 0.12 MGD of flow from the Herndon trunk main to the Sierra trunk main to allow development to continue in Heritage Grove. (Development Fees)
73203	**Scenario 3 Project**		80,000 c				Diverts about 0.30 MGD of flow from the Fowler trunk main to the Peach trunk. (Development Fees)

a = acquisition, c = construction, d = design, f = development fees.

See glossary at the end of this section for an explanation of acronyms and abbreviations.

SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Scenario 5 Project		87,000 d 566,000 c				Diverts about 0.347 MGD of flow from the Northeast Triangle Development Area into the Fowler Service Area. (Development Fees)
	RECYCLED WATER SYSTEM IMPROVEMENTS						
	Pump Station No. 1 Shepherd/Dry Creek					100,000 d 450,000 c	Construct pump station to help serve the northwest area. (Development Fees)
73225	**Pump Station No. 3** De Wolf/Owens Mountain					40,000 d 450,000 c	Construct pump station at De Wolf Avenue and Owens Mountain Parkway. (Development Fees)
	Recycled Water Mains						
73376	**Shaw Avenue** De Wolf to McCall	46,000 c					Install master planned Recycled Water Main Shaw widening Phase 2. (Development Fees)
	Shepherd Avenue Willow to Temperance					300,000 d 3,000,000 c	Install master planned recycled water main in Shepherd Avenue to serve the northwest area. (Development Fees)
	Sunnyside Avenue Shepherd to Marion Basin					200,000 d 1,800,000 c	Install master planned recycled water main in Sunnyside Avenue for basin discharge. (Development Fees)
	State Route 168 Temperance to Shepherd					300,000 d 3,000,000 c	Install master planned recycled water main. (Development Fees)
	SEWER SYSTEM IMPROVEMENTS						
	Wastewater Pump Station Herndon/Clovis					100,000 d 266,000 c	Partial construction of pump station and related connection to sewer main. (Development Fees)

SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Sewer Mains						
	Nees Avenue Dry Creek to Sunnyside					50,000 d 500,000 c	Install 15 inch PVC sewer main per the Master Plan. (Development Fees)
	Heritage Avenue E/O Temperance					15,000 d 180,000 c	Install new 8 inch PVC sewer main and services. (Reimbursement from property owners)
	Enterprise Avenue W/O Locan					15,000 d 180,000 c	Install master planned PVC sewer main. Shaw widening Phase 2. (Reimbursement from property owners)
72141	**Shaw Avenue** De Wolf to Leonard	91,000 c					Install new 8 inch PVC sewer main and services. (Reimbursement from property owners)
	DEBT SERVICE						
67201	**Bond Handling Charges**	86,000	50,000	50,000	50,000	50,000	Handling Charges.
67898	**Interfund Loan Interest**	583,000	260,000	265,000	270,000	275,000	Interfund Loan Interest.
	2013 Wastewater Revenue Bonds						
67750	**Principal**	1,575,000	1,660,000	1,745,000			Debt Service Principal.
67850	**Interest**	210,000	129,000	44,000			Debt Service Interest.
	2015 Wastewater Revenue Bonds						
67757	**Principal**	520,000	535,000	565,000	2,125,000	14,960,000	Debt Service Principal.
67857	**Interest**	768,000	743,000	715,000	644,000	1,650,000	Debt Service Interest.

SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	2017 Wastewater Revenue Bonds						
67775	**Principal**	2,720,000	2,870,000	3,020,000	1,455,000	27,015,000	Debt Service Principal.
67875	**Interest**	1,786,000	1,646,000	1,499,000	1,387,000	7,886,000	Debt Service Interest.
	TOTAL - SEWER CAPITAL PROJECTS - DEVELOPER	**8,735,000**	**9,511,000**	**9,478,000**	**31,756,000**	**132,857,000**	

PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
75600	**Park Property Acquisition**	1,000,000 a	1,000,000 a	1,000,000 a	1,000,000 a	1,000,000 a	Acquire property for the future development of City park sites and trails. (Development Fees)
75015	**Misc. Park Improvements**	400,000 c	400,000 c	400,000 c	400,000 c	400,000 c	City participation in miscellaneous projects and unforeseen expenses that are development related. (Development Fees)
	COMMUNITY PARKS (15 acres or greater)						
	Sierra Bicentennial Park					25,000 d	Modification and improvement of existing
	Sports Field Area Modifications					160,000 c	sports field per Master Plan. (Contingent Upon Funding)
	Sierra and Temperance					60,000 d	Continued site grading and installation of
	Security Lighting, Landscaping					500,000 c	turf, trees, irrigation, security lighting,
	Irrigation, Hardscape, Structures						hardscape and structures. (Contingent upon Grant Funding and Community Contributions)
76071	**Sierra and Temperance**						Construct playlot with play equipment.
	Playlot					65,000 c	(Development Fees)
	Sierra and Temperance					40,000 d	Construct cover over stage.
	Amphitheater					300,000 c	(Contingent upon Grant Funding and FMFCD Participation)
75065	**Regional Park - Northeast area**					25,000 d	Continue development of master plan for a
	Master Plan						City of Clovis regional park site. (Development Fees)
	Regional Park - Northeast area					65,000 d	Develop facilities, including lighting, for
	Sports Complex					1,250,000 a	soccer fields and baseball diamonds.
	Located within Regional Park					1,000,000 c	(Contingent upon Funding)

a = acquisition, c = construction, d = design, f = development fees.

See glossary at the end of this section for an explanation of acronyms and abbreviations.

PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	AREA PARKS (3 to 20 acres)						
	Railroad Park		15,000 d				Install a fitness workout station.
	Workout Station		45,000 c				(Contingent upon Funding)
	BASIN PARKS						
75126	**Recharge Basin Park**						Develop a master plan for the acquired
	Loma Vista Recharge Basin Park	1,600,000 c					site for a joint recharge basin. (Developer Fees and Water Funding)
75122	**Basin 1E**					40,000 d	Construction of baseball and soccer
	Landscaping and Play Fields					450,000 c	facilities, irrigation, trees, and turf. (Development Fees and FMFCD Participation)
75123	**Basin 1E**					17,000 d	Install recreation fields, parking lot ramps.
	Recreation Facilities					114,000 c	(Development Fees and FMFCD Participation)
75124	**Basin 1E**			15,000 d			Construct restroom.
	Restroom			125,000 c			(Contingent upon Grant Funding)
75125	**Basin 1E**					25,000 d	Construct sports lighting.
	Field "Sports" Lighting					208,000 c	(Contingent upon Grant Funding)
	TRAILS						
75591	**Trail System Survey**		20,000 d	20,000 d	20,000 d	20,000 d	Bike and pedestrian survey and counting data for Clovis trail system. (Measure C Funded)
75592	**Trail Counter Display**	50,000 c					Install bike and pedestrian counting display on the Clovis trail system. (Measure C Funded)

PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Clovis Old Town Trail		40,000 d				Construct an accessible unisex restroom
	Restroom		200,000 c				adjacent to Fire Station 3 for trail users to alleviate use of Station restrooms. (Contingent upon Funding)
	Dry Creek Trail					83,000 d	Complete unfinished portion of trail.
	Willow to Old Town Trail					455,000 a	(Contingent Upon Grant Funding)
						828,000 c	
	Enterprise Canal Trail		35,000 d				Complete unfinished portion of the trail on
	E/O Sunnyside		120,000 c				the bank of the canal. Contingent on an agreement with Fresno Irrigation District. (Contingent upon Measure C Funding)
75580	**Enterprise Canal Trail**					250,000 a	Purchase property for the future
	Fowler to De Wolf						development of the Gould Canal Trail. (Development Fees)
75630	**Sierra Gateway Regional Trail**					20,000 d	Install trail lighting.
	Shepherd to De Wolf					750,000 c	(Contingent upon Grant Funding)
	Phase II						
	TOTAL - PARKS	**3,050,000**	**1,875,000**	**1,560,000**	**1,420,000**	**8,150,000**	

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	REIMBURSEMENTS						
74010	**Misc. Street Widening**	250,000 c	250,000 c	250,000 c	250,000 c	250,000 c	City participation in miscellaneous projects and provisions for unforeseen expenses. (HUTA Funded)
	PREVENTATIVE MAINTENANCE						
74020	**Slurry Seals and Pavement**	40,000 d	40,000 d	40,000 d	40,000 d	40,000 d	Asphalt/sand slurry sealing and pavement
	Rejuvenation	1,080,000 c	1,400,000 c	1,600,000 c	1,800,000 c	1,800,000 c	rejuvenation of various City streets. Locations prioritized on a yearly basis using Pavement Management System. (Measure C Funded)
74561	**Trail Pavement Maintenance**	10,000 d	10,000 d	10,000 d	10,000 d	10,000 d	Asphalt/sand slurry sealing and pavement
		70,000 c	70,000 c	70,000 c	70,000 c	70,000 c	rejuvenation of the City Trails. Locations prioritized on a yearly basis using Pavement Management System. (Measure C Funded)
74971	**Pavement Maintenance**	10,000 d	10,000 d	10,000 d	10,000 d	10,000 d	Crack sealing of various city streets. Locations
	Crack Seal	50,000 c	50,000 c	50,000 c	50,000 c	50,000 c	prioritized on a yearly basis using Pavement Management System. (HUTA Funded)
74976	**Pavement Maintenance**	40,000 d	40,000 d	40,000 d	40,000 d	40,000 d	Repair localized failures various city streets.
	Mill & Fill	560,000 c	560,000 c	560,000 c	560,000 c	560,000 c	Locations prioritized on a yearly basis in coordination with Streets Department. (Measure C Funded)
	RESEARCH AND TECHNOLOGY PARK						
	Phase 2					500,000 a	Westerly extension of Phase 1 improvements
	Alluvial e/o Armstrong					75,000 d	along Alluvial Avenue, including Armstrong
						3,082,000 c	Avenue. (Street Fee Reimbursement)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	EV CHARGING STATIONS						
74974	**Transit Station at Landmark** Electric Vehicle Chargers	25,000 d 125,000 c					Installation of single and double chargers at the Landmark Square site. (LCTOP Funded)
	PEDESTRIAN / BICYCLE FACILITIES						
74110	**Bicycle and Pedestrian Facilities**	75,000 c	75,000 c	75,000 c	75,000 c	75,000 c	Construct pedestrian and bicycle facilities at various locations. (LTF Article 3 Funding)
74210	**Misc. Concrete Improvements**	10,000 d 100,000 c	10,000 d 100,000 c	10,000 d 100,000 c	10,000 d 100,000 c	10,000 d 100,000 c	Curb, gutter, sidewalk improvements and repairs at various locations. Includes ADA compliance. (HUTA Funded)
74211	**ADA Survey**	50,000 d	50,000 d	50,000 d	50,000 d	50,000 d	Citywide survey of City facilities located within the City's public right-of-way. (HUTA Funded)
74886	**Misc. Wheelchair Ramps** Various Locations	150,000 c	150,000 c	150,000 c	150,000 c	150,000 c	Install wheelchair accessible (ADA) ramps at various locations. (CDBG & Measure C ADA Funding)
	Transit - Bus Stop Shelters Multiple locations		45,000 d 365,000 c				Install shelters, benches and trash bins at multiple bus stop locations. (Contingent on LCTOP Funding)
	ADA-Sidewalks Improvements Citywide Jefferson Avenue east of Brookhaven		35,000 d 209,000 c				Install sidewalk for ADA compliance and accessibility concerns. (Contingent on CDBG funding)
74967	**ADA-Sidewalks Improvements Citywide** Miscellaneous areas by Clark Intermediate	28,000 d 175,000 c					Install sidewalk for ADA compliance and accessibility concerns. (CDBG Funded)
	Villa Avenue Sidewalk Repair Gettysburg to Santa Ana		20,000 d 90,000 c				Replace sidewalk for ADA compliance and accessibility concerns. (Contingent on CDBG funding)

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
74424	**Pedestrian Bridge** Cottonwood Park	330,000 c					Installation of a prefabricated pedestrian bridge connecting the Cottonwood trail and Dry Creek Business Park. (CMAQ funded)
74961	**Dry Creek Trail Lighting** Minnewawa to Cottonwood Park	60,000 d 500,000 c					Installation of lighting along Dry Creek trail. (Measure C funded)
74962	**City of Clovis Trails** Wayfinding Signage Project	20,000 d 80,000 c					Installation of signs along City of Clovis Trails to guide residents. (Measure C funded)
74963	**Landmark Square - Wayfinding Signs** Landmark Square	75,000 d, c					Installation of signage near Landmark Square for public information on the Senior and Transit Center. (LCTOP Funded)
	LANDSCAPING IMPROVEMENTS						
74023	**LMD Landscape Improvements** Sunnyside - Fwy. 168 to Alluvial Alluvial - Clovis to Sunnyside					5,000 d 75,000 c	Modify soil and re-landscape to improve the current median and outside travel lane areas. (LMD Funded)
74866	**Landscape Maintenance District - Area 2** Fowler Landscaping Gettysburg to Ashlan					19,000 d 188,000 c	Evaluate existing landscaping, design and install new landscaping and irrigation. (General Government Services Fund and LMD Reserves)
74024	**Shaw Avenue Improvements** Willow - Clovis					25,000 d 115,000 c	Modify soil and re-landscape to improve the current median and outside travel lane areas. (LMD Funded)
74564	**LMD - Benefit Zone 1 & 3** Clovis Avenue Center Median Sierra to Herndon					5,000 d 75,000 c	Remove and replace existing landscape and irrigation. (LMD Reserves)
	Ashlan Avenue Median Landscape Ashlan Center Median Leonard to Highland		18,000 d 75,000 c				Install new irrigation and landscape in the street median island. (Contingent Upon Funding)

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	TRAFFIC SIGNAL/INTERSECTION IMPROVEMENTS						
74261	**Sunnyside /Nees**	120,000 d					Install traffic signal.
	Traffic Signal	60,000 a					(CMAQ Funded)
				1,400,000 c			
74431	**Clovis Adaptive Signalization**						Install adaptive signalization on Clovis Avenue
	Barstow to Gettysburg		496,000 c				from Barstow to Gettysburg.
							(CMAQ Grant Funded)
	RECONSTRUCTION AND WIDENING PROJECTS						
74215	**Miscellaneous Repairs**	125,000 c	125,000 c	125,000 c	125,000 c	125,000 c	Perform miscellaneous repairs at various locations.
							(HUTA Funded)
	Alley Improvements						
	Holland/ Richet Alley						Alley reconstruction.
	Peach to Homsy		285,000 c				(Contingent Upon Funding)
74964	**Third St/ Fourth St Alley**	33,000 d					Alley reconstruction.
	Cole to Elm	160,000 c					(CDBG Funded)
	San Jose/Beverly Alley				40,000 d		Alley reconstruction.
	Minnewawa to Harvard				230,000 c		(Contingent on CDBG Funding)
74263	**Old Town Alley Improvements Project**	49,000 d	400,000 c				Alleys reconstruction. Baron/ Cole & Elm/ Acacia Alleys
	Third St to First St						(CMAQ Funded)
	Alluvial Avenue Improvements						
	Willow to Peach			95,000 d			Reconstruct/overlay street.
				1,100,000 c			(Contingent upon Funding)
	Armstrong Avenue Improvements						
74938	**Gould Canal to Shaw**	60,000 d					Resurfacing / overlay street.
			700,000 c				(SB1 Funded)
74832	**Shaw to Barstow**	1,500,000 c					Reconstruct/overlay street.

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
							(STBG Funded)
	Ashlan Avenue Improvements						
	Sunnyside to Fowler			70,000 d 950,000 c			Overlay street. (Contingent upon Funding)
	Fowler to Armstrong			70,000 d	950,000 c		Overlay street. (Contingent upon Funding)
74939	**Temperance to Locan**	60,000 d		950,000 c			Reconstruct/overlay street. (Design SB1 Funded - Construction TBD)
	Barstow Avenue Improvements						
	Clovis to Brookhaven			35,000 d 210,000 c			Resurfacing / overlay street. (Contingent upon Funding)
	Fowler to Armstrong		60,000 d 500,000 c				Reconstruct/overlay street. (SB1 Funded)
74944	**Armstrong to Locan**	60,000 d	550,000 c				Resurfacing / overlay street. (SB1 Funded)
	Locan to De Wolf					50,000 d 850,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Bullard Avenue Improvements						
74945	**Willow to Villa**	70,000 d	1,350,000 c				Reconstruct/overlay street. (Design SB1 Funded - Construction TBD)
74151	**Minnewawa to De Witt**					85,000 d 450,000 c	Restripe and modify the connection and transition of Bullard to Fifth Street. (Contingent upon Funding)
74946	**Sunnyside to Fowler**	50,000 d	850,000 c				Reconstruct/overlay street. (SB1 Funded)

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Clovis Avenue Improvements						
	Shaw to Barstow			70,000 d 950,000 c			Reconstruct/overlay street. (Contingent upon Funding)
	Fifth to Sierra		60,000 d 850,000 c				Reconstruct/overlay street. (Contingent upon Funding)
	Nees to Teague		80,000 d	1,100,000 c			Reconstruct/overlay street. (Contingent upon Funding)
	De Wolf Avenue Improvements						
	Gould Canal to Ashlan					35,000 d 200,000 c	Overlay street. (Contingent upon Funding)
	Shaw to Barstow					35,000 d 200,000 c	Overlay street. (Contingent upon Funding)
	Owens Mountain to Shepherd					35,000 d 200,000 c	Overlay street. (Contingent upon Funding)
	Fifth Street Improvements						
	De Witt to Clovis					25,000 d 120,000 c	Overlay street. (Contingent upon Funding)
	Clovis to Sunnyside			35,000 d 320,000 c			Overlay street. (Contingent upon Funding)
	Fowler Avenue Improvements						
74824	**Barstow to Bullard**	60,000 d		850,000 c			Reconstruct/overlay street. (Design SB1 Funded - Construction TBD)
74798	**Bullard to Tollhouse**	60,000 d		950,000 c			Reconstruct/overlay street. (Design SB1 Funded - Construction TBD)

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Gettysburg Avenue Improvements						
74952	**Sunnyside to Fowler**	60,000 d					Reconstruct/overlay street.
			850,000 c				(Design SB1 Funded - Construction TBD)
	Fowler to Armstrong					60,000 d	Overlay street.
						570,000 c	(Contingent upon Funding)
	Armstrong to Temperance					60,000 d	Overlay street.
						570,000 c	(Contingent upon Funding)
74953	**Temperance to Locan**	60,000 d					Reconstruct/overlay street.
			850,000 c				(Design SB1 Funded - Construction TBD)
	Herndon Avenue Improvements						
	Willow to Peach				80,000 d		Reconstruct/overlay street.
					1,050,000 c		(Contingent upon Funding)
	Peach to Villa				70,000 d		Reconstruct/overlay street.
					900,000 c		(Contingent upon Funding)
76496	**Villa to Clovis**	1,400,000 c					Reconstruct/overlay street.
							(SB1 Funded)
	Locan Avenue Improvements						
	Shaw to Barstow					30,000 d	Overlay street.
						320,000 c	(Contingent upon Funding)
	Barstow to Bullard		65,000 d				Overlay street.
			800,000 c				(Contingent upon Funding)
	Minnewawa Avenue Improvements						
	Ashlan to Gettysburg					15,000 d	Reconstruct street.
						42,000 c	(Contingent upon Funding)
	Gettysburg to Shaw					70,000 d	Reconstruct/overlay street.
							(Contingent upon Funding)

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
74956	**Nees to Teague**	60,000 d					Reconstruct/overlay street.
				850,000 c			(SB1 Funded)
	Nees Avenue Improvements						
74509	**Temperance to Locan**					500,000 a	Street Widening.
						1,750,000 c	(Contingent upon Funding)
	Peach Avenue Improvements						
74957	**Gettysburg to Shaw**	60,000 d					Reconstruct/overlay street.
				900,000 c			(SB1 Funded)
	Teague to Shepherd		60,000 d				Reconstruct/overlay street.
				900,000 c			(SB1 Funded)
	Shaw Avenue Improvements						
74958	**SR-168 to Willow**	60,000 d					Reconstruct/overlay street.
			800,000 c				(SB1 Funded)
	Willow to Peach				85,000 d		Overlay street.
					1,150,000 c		(Contingent upon Funding)
	Peach to Villa				85,000 d		Overlay street.
					1,150,000 c		(Contingent upon Funding)
	Fowler to Armstrong					85,000 d	Overlay street.
						1,150,000 c	(Contingent upon Funding)
74959	**Temperance to Locan**	60,000 d					Reconstruct/overlay street.
				1,000,000 c			(Design SB1 Funded - Construction TBD)
	Shepherd Avenue Improvements						
	Fowler to Armstrong					70,000 d	Reconstruct/overlay street.
						1,000,000 c	(Contingent upon Funding)
	Armstrong to Temperance					70,000 d	Reconstruct/overlay street.
						1,000,000 c	(Contingent upon Funding)

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Sierra Avenue Improvements						
	Peach to Clovis		65,000 d 350,000 c				Reconstruct/overlay street. (Contingent upon Funding)
	Clovis to Sunnyside					55,000 d 250,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Sunnyside Avenue Improvements						
	Herndon to SR-168		55,000 d 600,000 c				Reconstruct/overlay street. (Contingent upon Funding)
	Teague Avenue Improvements						
	Minnewawa to Clovis					45,000 d 350,000 c	Overlay street. (Contingent upon Funding)
	Temperance Avenue Improvements						
	Gettysburg to Shaw				70,000 d 1,150,000 c		Reconstruct/overlay street. (Contingent upon Funding)
	Barstow to Bullard					850,000 d 1,150,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Third Street Improvements						
74286	**Clovis to Sunnyside**				70,000 d 550,000 c		Replace curb & gutter. Coordinate with installation of water main. (Contingent upon Funding)
	Villa Avenue Improvements						
	Swift to Santa Ana		40,000 d 250,000 c				Overlay street. (Contingent upon Funding)
	Sierra to Herndon			70,000 d	1,000,000 c		Overlay street. (Contingent upon Funding)

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Willow Avenue Improvements						
74754	**Gettysburg to Shaw**	60,000 d					Reconstruct/overlay street.
				1,500,000 c			(Design SB1 Funded - Construction TBD)
74513	**Barstow to Sierra**	1,500,000 c					Reconstruct/overlay street. (STBG Funded)
	Sierra to Herndon					70,000 d	Reconstruct/overlay street.
						650,000 c	(Contingent upon Funding)
74262	**Herndon to Alluvial**	140,000 d					Reconstruct/overlay street.
			1,500,000 c				(STBG Funded)
	Nees to Teague					75,000 d	Overlay street.
						700,000 c	(Contingent upon Funding)
	Local Streets						
74995	**Local Street Improvements**	50,000 d	50,000 d	50,000 d	50,000 d	50,000 d	Overlay various streets in local neighborhoods
	Various Streets	1,500,000 c	1,500,000 c	1,500,000 c	1,500,000 c	1,500,000 c	as programmed through the Pavement
	Cape Seal Program						Management System (PMS) - per separate
	Rehabilitation Program						document.
74567	**ADA Ramps for Local Street Improvements**	25,000 d	25,000 d	25,000 d	25,000 d	25,000 d	Improve access ramps at the same locations as
		300,000 c	300,000 c	300,000 c	300,000 c	300,000 c	the local street Improvement project to satisfy ADA requirements.
	TOTAL - STREET IMPROVEMENTS	**11,715,000**	**18,138,000**	**19,390,000**	**13,845,000**	**23,221,000**	

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
76010	**Various Water Main** Replacement	25,000	25,000	25,000	25,000	25,000	Replace water mains within the City that need to be upsized, relocated, or replaced.
	WATER MAINS						
	Clovis Avenue Gettysburg to Donner		30,000 d 85,000 c				Install 12 inch main in accordance with the Water Master Plan.
76509	**Sierra Avenue** De Witt to SR168					140,000 c	Replace 12 inch main in the current alignment.
	Raw Water Main					3,640,000 c	Install new raw water main in accordance with the Water Master Plan.
	SURFACE WATER SUPPLY						
	Rotary Park Pump, Motor, Electrical and Piping					50,000 d 300,000 c	Install pump, motor, electrical facilities and purple piping to provide surface water for park irrigation from Dry Creek.
76615	**Railroad Park (Peach/Alluvial)** Pump, Motor, Electrical and Piping					50,000 d 380,000 c	Extend purple piping from Cottonwood to Peach/Alluvial Park.
	Cottonwood Park & Dry Creek Trail Pump, Motor, Electrical and Piping					50,000 d 300,000 c	Install pump, motor, electrical, and purple piping to provide surface water for irrigation from Basin 7C at Alluvial and Clovis Avenues.
	SURFACE WATER TREATMENT PLANT IMPROVEMENTS						
77528	**SWTP Pretreatment**		1,600,000 c	11,000,000 c			Add pretreatment to existing facilities to maximize surface water allocation during winter months.
77531	**SWTP Process Addition**					1,420,000 d 9,500,000 c	Add ozone treatment process to minimize the positive bacteria and alleviate taste and odor concerns.
77527	**I&C Arch. and Equipment**	100,000 c					Replace outdated equipment and software.

WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Canal Intake		41,000 c				Replace aging control panel for intake screen.
	MF Feed Pumps & Strainers					4,565,000 c	Plan for replacement of aging pumps and installation of crane.
	Pall MF System Upgrades					1,525,000 c	Miscellaneous operational enhancements including replacement of chemical feeds and valving.
	Chemical Stg. & Feed Facilities		1,790,000 c				Modification of piping and removal of obsolete equipment. Installation of chemical transfer pumps.
77503	**High Service Pump Station VFD**	1,250,000 c					Installation of VFDs on two pumps at the high service pump station. Modification to on-site electrical.
	Increased Power Supply		1,565,000 c				Installation of new power supply to accommodate the installation of Ozonation in the future.
	NE-SWTP Pump Station					550,000 c	Existing users portion of pump station to provide reliability as a second source of treated surface water.
	WATER STORAGE FACILITIES						
77532	**Water Storage Reservoir #6** Add'l Reservoir at SE-SWTP	2,000,000 c	1,900,000 c				Install an additional 3.5 million gallon water storage tank at the treatment plant.
	WELL SITE IMPROVEMENTS						
77516	**Well Panel Upgrades** Wells 8A, 23, 25					40,000 d 660,000 c	Upgrade electrical panels at well sites due to deterioration of well functionality.
77761	**Well 40 - Fowler/Gettysburg** Treatment					1,000,000 c	Install facilities for Iron and Manganese treatment.

WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	WELL REPLACEMENT						
77459	**Well 31 - Ashlan/Leonard**	1,000,000 c					Install Facilities for Iron and Manganese Treatment.
77526	**Well 32**	1,000,000 c					Install Facilities for PFOS Treatment.
	PFOS Treatment						
	Well 35 - De Witt/Santa Ana			20,000 d			Install auxiliary power.
	Auxiliary Power			123,000 c			
	Well T9 - Gettysburg/Minnewawa					50,000 a	Acquire property, drill and develop well.
	Drill and Develop					50,000 d	
						550,000 c	
	Well T9					20,000 d	Install pump and motor.
	Pump and Motor					525,000 c	
	Well T9						Install chlorination facilities.
	Chlorination Facilities					170,000 c	
77650	**Well 6 Replacement**					50,000 a	Acquire property, drill and develop well.
	Willow/Barstow Avenues					50,000 d	
	Drill and Develop					550,000 c	
	Well 6 Replacement					20,000 d	Install pump and motor.
	Pump and Motor					525,000 c	
	Well 6 Replacement						
	Chlorination Facilities					170,000 c	Install chlorination facilities.
	Various Well Replacement					45,000 d	Replacement of various wells within the City to
						730,000 c	maintain water production.
	TOTAL - WATER CAPITAL PROJECTS - ENTERPRISE	**5,375,000**	**7,036,000**	**11,168,000**	**25,000**	**27,700,000**	

a = acquisition, c = construction, d = design, f = development fees.

See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	EXTENSIONS						
76010	**Miscellaneous Extensions**	50,000	50,000	50,000	50,000	50,000	Install water mains and services at various locations.
76184	**Nees Tie-In** Clovis to 500' East					50,000 c	Connect existing 12 inch water main in Nees and install fire hydrant, check valve and air release valves.
	MASTER PLANNING						
77091	**Water Conveyance System** Master Plan	25,000 d	25,000 d	25,000 d	25,000 d	25,000 d	Master planning for the conveyance of potable water and required facilities for new General Plan update. (Development & GPA Consultant Fees)
	WATER MAINS						
	Barstow Avenue Peach to Minnewawa					8,000 d 125,000 c	Upgrade to 12 inch main including valves in accordance with the Water Master Plan.
76015	**Clovis Avenue** Reimbursement	1,000,000 c				8,000 d 75,000 c	Install 12 inch main in accordance with the Water Master Plan.
76635	**Villa Avenue** Barstow to Ninth					8,000 d 75,000 c	Install 12 inch main in accordance with the Water Master Plan.
	Heritage Avenue E/O Temperance					15,000 d 160,000 c	Install 8 inch water main and services. (Reimbursement from property owners)
	Enterprise Avenue W/O Locan					15,000 d 160,000 c	Install 8 inch water main and services. (Reimbursement from property owners)
	Saginaw Avenue W/O De Wolf					15,000 d 159,000 c	Install 8 inch water main and services. (Reimbursement from property owners)

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Raw Water Main					700,000 d	Install 42 inch raw water main between the
	Southeast SWTP to the Northeast SWTP					33,000,000 c	treatment plants.
	WATER STORAGE FACILITIES						
	2023 Water Revenue Refunding Bond Debt Service						
67751	**Principal**	2,660,000	2,775,000				Debt Service Principal.
67201	**Bond Handling Charges**	30,000	10,000				Handling Charges.
67851	**Interest & Handling Charges**	272,000	139,000				Debt Service Interest.
	Water Storage Reservoir #2						Install a 500 gpm pump station to boost
	Villa n/o Barstow					500,000 c	water pressure during peak hour demands. Install 18 inch water main in Villa to Bullard Avenue per Water Master Plan.
	Water Storage Reservoir #7						Construct a 7 million gallon water storage
	Northeast SWTP					17,000,000 c	tank at the Northeast SWTP.
	Water Storage Reservoir #8					500,000 d	Acquire property and construct a 3 million
	Friant-Kern Canal					9,000,000 c	gallon water storage tank by the Friant-Kern Canal.
78045	**Water Storage Reservoir #9**						Acquire property and construct a 7 million
	Near Sunnyside & Perrin		9,500,000 c				gallon water storage tank in the northwest village area.
	Pump Station						Install a 5000 gpm Pump Station at
	Reservoir #9		1,225,000 c				Water Storage Reservoir #9.
77725	**Water Development**	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	Secure water to serve areas within the City of Clovis General Plan.

a = acquisition, c = construction, d = design, f = development fees.

See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
	Recharge Basin Northwest Area					8,000,000 a 500,000 d 4,500,000 c	Acquire property and construct a 40 acre recharge basin in the Northwest area.
	Recharge Basin California State University Fresno Property					8,000,000 a 500,000 d 4,500,000 c	New 40 acre recharge basin on existing California State University Fresno property.
	SURFACE WATER TREATMENT PLANT IMPROVEMENTS						
77531	**Southeast-SWTP Process Addition**				800,000 d	5,300,000 c	Add ozone treatment process to minimize the positive bacteria and alleviate taste and odor concerns.
77528	**SWTP Pretreatment**					5,290,000 c	Add pretreatment to existing facilities to maximize surface water allocation during winter months.
	Southeast-SWTP Pump Station					9,500,000 c	Install a 42,000 gpm Pump Station at the Southeast SWTP.
77532	**Water Storage Reservoir #6** Additional Reservoir at SE-SWTP	6,500,000 c	6,500,000 c				Install an additional 3.5 million gallon water storage tank at the treatment plant.
77536	**Northeast SWTP**					2,500,000 d 63,000,000 c	Construct a 20 MGD surface water treatment plant in the northeast area of the city sphere, per the City Water Master Plan.
	Northeast SWTP Pump Station					4,950,000 c	Install a 22,000 gpm Pump Station at the Northeast SWTP.
	WELL IMPROVEMENTS						
77605	**Landscape Improvements** Reservoir 4, Well 29, 31, 36, 38, and 42					125,000 c	Install water service, backflow devices, irrigation valves and landscaping at Reservoir 4, Well 29, 31, 36, 38, and 42.

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
77680	**Well 39 - Willow/Magill**					35,000 d	Install pump and motor, water main and site
	Pump and Motor					450,000 c	improvements.
	Well 39 - Willow/Magill					15,000 d	Install chlorination facilities.
	Chlorination					155,000 c	
	Well 44 - Willow/Shepherd		200,000 a				Drill and develop well.
	Drill and Develop		35,000 d				
			450,000 c				
	Well 44 - Willow/Shepherd			25,000 d			Install pump and motor, water main and site
	Pump and Motor			500,000 c			improvements.
	Well 44 - Willow/Shepherd			15,000 d			Install chlorination facilities.
	Chlorination			155,000 c			
	Well 44 - Willow/Shepherd					20,000 d	Install auxiliary power.
	Auxiliary Power					123,000 c	
77600	**Well 45 - Willow/Perrin**	1,200,000 c	25,000 d				Install pump and motor, water main and site
	Pump and Motor		500,000 c				improvements.
	Well 45 - Willow/Perrin		15,000 d				Install chlorination facilities.
	Chlorination Facilities		155,000 c				
	Well 45 - Willow/Perrin		20,000 d				Install auxiliary power.
	Auxiliary Power		123,000 c				
	Well 46 - Willow/Behymer					150,000 a	Complete well development including drill,
	Well & Site Development					150,000 d	site development, pump & motor,
						1,850,000 c	chlorination facilities, & auxiliary power.
	Well 47 - Willow/International					150,000 a	Complete well development including drill,
	Well & Site Development					150,000 d	site development, pump & motor,
						1,850,000 c	chlorination facilities, & auxiliary power.

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later		DESCRIPTION
	Southeast Area Well					150,000	a	Complete well development including drill,
	Well & Site Development					150,000	d	site development, pump & motor,
						1,850,000	c	chlorination facilities, & auxiliary power.
	Well at Armstrong/SR 168					150,000	a	Complete well development including drill,
	Well & Site Development					150,000	d	site development, pump & motor,
						1,850,000	c	chlorination facilities, & auxiliary power.
	TOTAL - WATER CAPITAL PROJECTS - DEVELOPER	**13,237,000**	**23,247,000**	**2,270,000**	**2,375,000**	**189,211,000**		

a = acquisition, c = construction, d = design, f = development fees.

See glossary at the end of this section for an explanation of acronyms and abbreviations.

COMMUNITY SANITATION IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later	DESCRIPTION
81130	**Clovis Landfill** Corrective Action Program					150,000 c	Construction of monitoring equipment, evaluation of groundwater extraction pumps, gas extraction pumps, and water filtration system.
81180	**Landfill Wireless Link**					5,000 d 20,000 c	Install wireless communication from City network capable of receiving/transmitting phone, fax and internet services.
81120	**Landfill Site Acquisition**					20,000 a	Purchase remnant parcel to avoid private development in close proximity to vicinity of landfill.
	Landfill Access Road Pave Bridge Access Road		10,000 d 65,000 c				Pave access road with asphalt concrete from bridge approach to landfill property line.
	Landfill Security System Install Chain Link Fence, Interior Lighting and Video					15,000 d 185,000 c	Install chain link fence, interior lighting and video to prevent unauthorized entry and protect equipment and facilities from vandalism.
81200	**Villa Corporation Yard** Master Plan					5,000 d 80,000 c	Develop short and long range Master Plans for the ongoing use of the corporation yard and make grading and drainage improvements.
81147	**Clovis Landfill Liner** Liner System (Stage II)			300,000 d	5,000,000 c		Landfill expansion as needed for City growth. Expansion estimated to occur in 2029 - 2030.

COMMUNITY SANITATION IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2026-27	2027-28	2028-29	2029-30	2030-31 or Later		DESCRIPTION
	Clovis Landfill Liner					100,000	d	Landfill expansion as needed for City
	Liner System (Stage III)					1,000,000	c	growth. Expansion estimated to occur in 2043 - 2044.
	Clovis Landfill Closure					300,000	d	Place impermeable cover over entire landfill,
						7,200,000	c	complete drainage system, and install gas vents. Estimate closure to occur in 2050. (Landfill Closure/Post Closure Reserve)
	Clovis Landfill Post Closure					3,000,000	c	30-year post closure monitoring and maintenance. Estimate post closure to occur in 2050. (Landfill Closure/Post Closure Reserve)
	TOTAL - REFUSE	**0**	**75,000**	**300,000**	**5,000,000**	**12,080,000**		

COMMUNITY INVESTMENT PROGRAM
GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS

a	Property Acquisition
c	Construction
d	Design
f	Development Fees
s	Construction Supervision
u	Underground Service Alert
N/O or n/o	North of
S/O or s/o	South of
E/O or e/o	East of
W/O or w/o	West of
ADA	Americans with Disabilities Act. A federal act requiring accessibility for the disabled to all facilities.
ATP	Active Transportation Plan
BTA	Bicycle Transportation Account
Benefit Zone	A benefit zone is a specific area where revenues/assessments from parcels within that area are collected to specifically fund maintenance in that same area.
CalFire	California Department of Forestry and Fire Protection
CalHome	A program to enable low and very low-income households to become or remain homeowners.
CDBG	Community Development Block Grant. A source of federal funding for improvements in low income or blighted areas.
CIP	Community Investment Program
CHIP	Clovis Housing Improvement Program
CMAQ	Congestion Mitigation and Air Quality Program. A federal source of funding under "SAFETEA-LU" for projects that reduce air pollution emissions caused by transportation activities through increased efficiency of transportation systems.
CSUF	California State University Fresno.
CUSD	Clovis Unified School District.
DBCP	Dibromochloropropane Pesticide used in the past by farmers for Nematodes. Has now been found in the groundwater.
DIF	Development Impact Fee.
EV	Electric Vehicle.
FID	Fresno Irrigation District
FMFCD	Fresno Metropolitan Flood Control District
GAC	Granular Activated Carbon. Large (20,000 gallon ±) vessels filled with Granular Activated Carbon for removal of DBCP.
GPA	General Plan Amendment
GPM	Gallons per Minute
Hardscape	Landscaping such as patios, sidewalks, and paths.
HSIP	Highway Safety Improvement Program
HBRR	Highway Bridge Rehabilitation and Repair. A federal funding source for repair and replacement of bridges.
HOPE	Housing Opportunities through Education

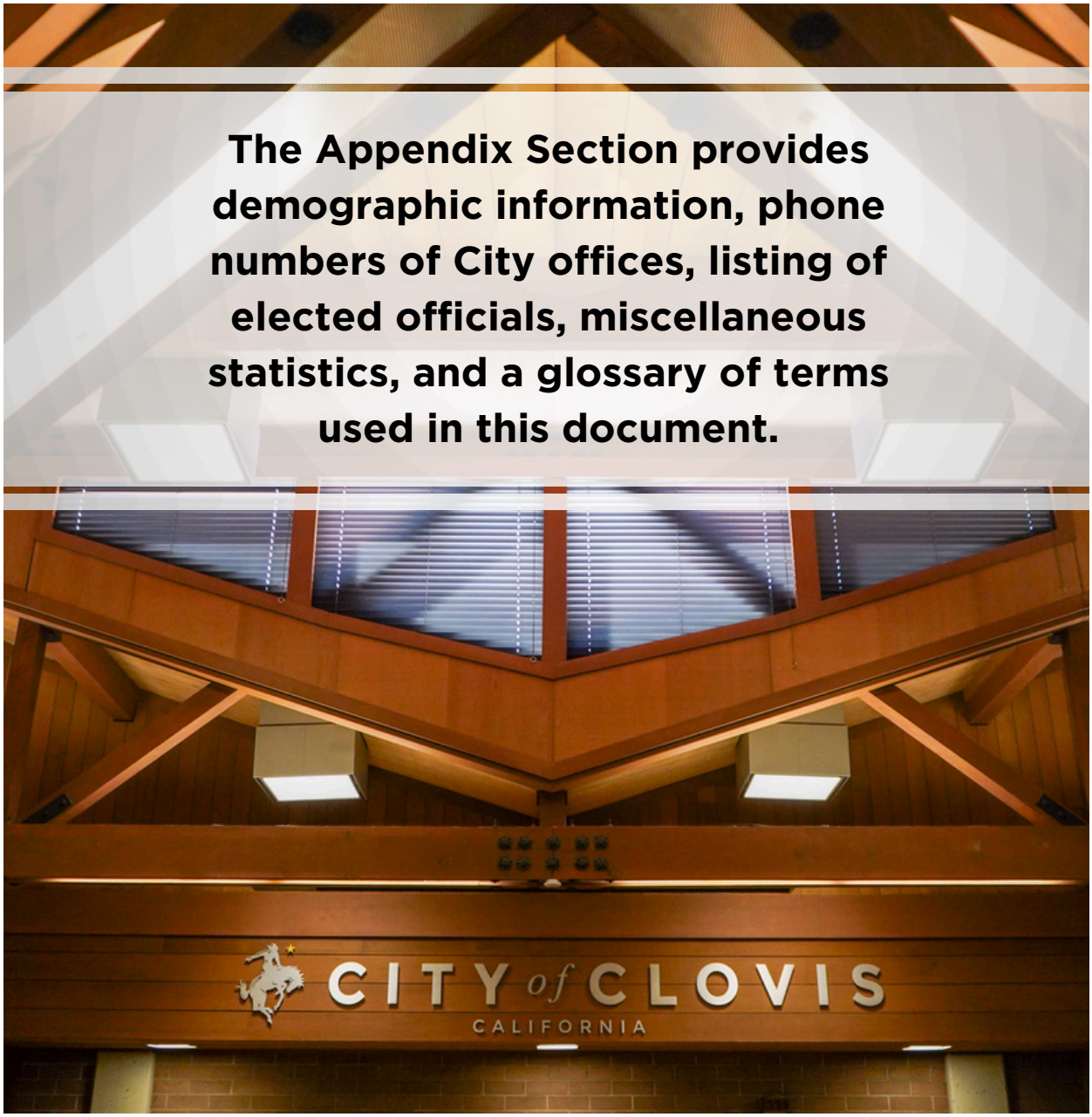
COMMUNITY INVESTMENT PROGRAM
GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS, CONT.

HOME	Federal block grant to state and local governments designed to create affordable housing for low-income households.
HUTA	Highway Users Tax Account (2010)
I&C Arch.	Instrumentation and Control Architecture
IT	Information Technology
LCTOP	Low Carbon Transit Operations Program. A state source of funding under Senate Bill 862 to provide operating and capital assistance for transit agencies.
LMD	Landscape Maintenance District
LED	Light-Emitting Diode
LTF	Local Transportation Fund. A state funding source for street and transit projects- Article 3 is for bicycle and pedestrian facilities, Article 8 is for street construction.
Manganese	Manganese is a common mineral found naturally in the environment and is one of the most abundant metals on the earth's surface, in air, water and soil. It can be found in both groundwater and surface water.
Measure C	In 2007, Fresno County voters passed a half-cent sales tax extension for twenty years to improve the County's and all cities within the County's overall transportation systems.
MF	Microfiltration
MGD	Million Gallons per Day
NE-SWTP	Northeast Surface Water Treatment Plant
NFPA	National Fire Protection Association
NOx	Nitrogen oxides are two gases, nitric oxide (NO), which is a colorless, odorless gas and nitrogen dioxide (NO_2), which is a reddish-brown gas with a pungent odor.
PCI	Pavement Condition Index
PD	Police Department
PDS	Planning and Development Services Department
PFOS	Pefluorooctane Sulfonate.
PLHA	Permanent Local Housing Allocation
PMS	Pavement Management System. A computer-based pavement management and inventory system, which helps staff, identify street project priorities.
PVC	Polyvinyl Chloride. A pipe material used for sewer and water main construction.
Raw Water	A "raw water main pipe" refers to the pipeline used to transport untreated water from its source to a water treatment plant or other location where it will be processed.
RDA	Redevelopment Agency
R&T Park	Research and Technology Park
RSTP	Regional Surface Transportation Program
SB1	Senate Bill 1 – The Road Repair and Accountability Act (2017)
SE-SWTP	Southeast Surface Water Treatment Plant
SR 168	State Route 168 Is an east-west state highway in California that is separated into two distinct segments by the Sierra Nevada mountains.
STBG	Surface Transportation Block Grant

COMMUNITY INVESTMENT PROGRAM
GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS, CONT.

STG	Storage
STP	Surface Transportation Program. A federal source of funding under "SAFETEA-LU" for street construction and reconstruction activities.
Streetscape	The visual elements of a street that defines its character, such as building façade, landscaping, sidewalks, street furniture, signs, lighting, etc.
ST-WRF	Sewage Treatment and Water Reuse Facility
SWTP	Surface Water Treatment Plant
TCP	1,2,3-Trichloropropane is an exclusively man-made chlorinated hydrocarbon commonly used as an industrial solvent, cleaner, degreaser, and in two commonly used soil fumigants used in California to manage nematodes. Contamination of TCP occurred in drinking water wells and is on the State of California's list of chemicals known to cause cancer.
TE	Transportation Enhancement Activity. A federal source of funding under "SAFETEA-LU" for enhancement of transportation facilities through beautification or restoration of historic facilities.
UGOH	Underground Overhead. The undergrounding of overhead facilities such as electric, phone and cable.
VCP	Vitrified Clay Pipe. A pipe material used for sewer main construction.
VFD	Variable Frequency Drives

APPENDIX *SECTION*



The Appendix Section provides demographic information, phone numbers of City offices, listing of elected officials, miscellaneous statistics, and a glossary of terms used in this document.

OFFICIALS

CLOVIS CITY COUNCIL

The City Council meets regularly on the first, second, and third Mondays of each month in the Council Chamber; City Hall, 1033 Fifth Street, at 6:00 p.m. Council meetings are open to the public and citizens are encouraged to attend and participate.

Vong Mouanoutoua, Mayor
VongM@ClovisCA.Gov

Diane Pearce, Mayor Pro Tem
DianeP@ClovisCA.Gov

Lynne Ashbeck, Council Member
LynneA@ClovisCA.Gov

Matt Basgall, Council Member
MBasgall@ClovisCA.Gov

Drew Bessinger, Council Member
DrewB@ClovisCA.Gov

FRESNO COUNTY BOARD OF SUPERVISORS

Garry Bredefeld, Supervisor (Chairman) – District 2
(559) 600-2000
Luis Chavez, Supervisor (Vice Chairman) – District 3
(559) 600-3000
Nathan Magsig, Supervisor – District 5
(559) 600-5000

County of Fresno
Room 300, Hall of Records
2281 Tulare Street
Fresno, CA 93721-2198

STATE

ASSEMBLY MEMBER

David J. Tangipa
6245 N. Fresno St., Ste. 106
Fresno, CA 93710
(559) 446-2029

SENATOR

Shannon Grove
567 W. Shaw Ave, Suite A-3
Fresno, CA 93704
(559) 243-8580

UNITED STATES

REPRESENTATIVE

Vince Fong
2187 Herndon Ave.
Clovis, CA 93611
(559) 701-2530

SENATORS

Alex Padilla
2500 Tulare St., Ste. 5290
Fresno, CA 93721
(559) 497-5109

Adam B. Schiff
2500 Tulare St., Ste. 4290
Fresno, CA 93721
(559) 485-7430

FREQUENTLY CALLED NUMBERS

Emergency	911	Personnel Job Line	(559) 324-2733
City Hall Information	(559) 324-2000	Utility Billing	(559) 324-2130
Clovis Branch Library	(559) 600-9531		

CITY OF CLOVIS DEPARTMENTS

Administration	(559) 324-2060	General Services	(559) 324-2000
Animal Control Officer	(559) 324-2450	Water/Sewer/Streets/Parks	(559) 324-2600
Building Inspection	(559) 324-2390	Personnel	(559) 324-2725
City Clerk	(559) 324-2060	Planning/Development Services	(559) 324-2340
Clovis of Clovis Recreation	(559) 324-2780	Police (Non-Emergency)	(559) 324-2400
Finance	(559) 324-2130	Senior Services	(559) 324-2750
Fire	(559) 324-2200	Solid Waste	(559) 324-2604

MISCELLANEOUS DEMOGRAPHIC INFORMATION

POPULATION

Year	City of Clovis	Fresno County	Year	City of Clovis	Fresno County
1950	2,766	276,550	2017	110,762	995,975
1960	5,546	365,945	2018	113,883	1,007,229
1970	22,133	413,329	2019	117,003	1,018,241
1980	33,021	514,621	2020	119,175	1,023,358
1990	49,300	667,490	2021	121,834	1,026,681
2000	70,746	805,005	2022	123,665	1,011,273
2010	95,480	923,373	2023	124,523	1,011,499
2014	102,188	964,040	2024	126,133	1,017,431
2015	104,339	972,297	2025	129,121	1,037,053
2016	108,039	984,541	2026	129,889	1,041,676

Source: City of Clovis, U.S. Bureaus of the Census, State Department of Finance

CLIMATE

	2025 Daily Temperature (Degrees)			Precip.
	Maximum	Minimum	Average	(Inches)
January	68.0	34.0	49.2	0.13
February	77.0	35.0	54.8	1.61
March	88.0	39.0	56.3	3.34
April	87.0	42.0	63.5	0.37
May	102.0	51.0	72.5	0.00
June	102.0	56.0	80.0	0.00
July	106.0	60.0	81.8	0.00
August	105.0	63.0	84.3	0.12
September	106.0	63.0	79.1	0.81
October	91.0	49.0	65.6	1.18
November	83.0	41.0	57.7	2.86
December	69.0	37.0	48.2	2.08
YEAR	106.0	34.0	66.1	12.50

Source: https://www.weather.gov/hnx/fatmain

AREA (SQUARE MILES)

Year	City of Clovis	Year	City of Clovis
1950	1.05	2016	24.36
1960	2.88	2017	24.40
1970	4.22	2018	25.50
1980	9.02	2019	25.50
1990	14.34	2020	25.91
2000	17.28	2021	25.98
2010	23.14	2022	25.98
2013	23.42	2023	27.33
2014	24.02	2024	27.84
2015	24.15	2025	28.23

Source: City of Clovis, Planning and Development Services

RETAIL SALES INFORMATION

2025 RETAIL SALES (In Thousands of Dollars)

Type of Business	City of Clovis	Fresno County
General Consumer Goods	703,172	3,635,848
Autos and Transportation	566,741	2,885,211
Building and Construction	230,453	1,191,858
Restaurants and Hotels	483,056	3,060,851
Fuel and Service Stations	154,352	1,466,768
Business and Industry	141,509	4,035,230
Food and Drugs	282,642	7,213,842
TOTAL	2,561,925	23,489,608

Source: Ca Dept of Tax and Fee Administration

ANNUAL TAXABLE SALES (In Thousands of Dollars)

Year	City of Clovis	Fresno County	Year	City of Clovis	Fresno County
1970	25,012	883,810	2017	1,852,313	14,755,751
1980	165,377	3,131,515	2018	1,936,041	15,386,256
1990	448,565	5,739,359	2019	2,007,586	16,218,883
2000	930,608	8,472,055	2020	2,072,599	17,078,806
2010	1,201,964	10,154,265	2021	2,582,846	22,960,963
2013	1,509,721	12,618,111	2022	2,733,768	24,307,053
2014	1,582,858	13,277,800	2023	2,663,087	23,686,220
2015	1,708,193	14,189,429	2024	2,556,203	22,935,579
2016	1,790,890	14,184,097	2025	2,561,925	23,489,608

Source: Board of Equalization 1970 - 2016/HdL Companies 2017; Ca Dept of Tax and Fee Administration 2018 - Current

MISCELLANEOUS BUILDING INFORMATION

DWELLING UNITS*

Year	City of Clovis	Year	City of Clovis
1970	4,347	2016	39,624
1980	13,357	2017	40,607
1990	19,379	2018	41,957
2000	25,494	2019	42,805
2010	35,671	2020	43,917
2011	36,101	2021	45,155
2012	36,579	2022	46,014
2013	37,124	2023	46,672
2014	38,016	2024	47,282
2015	38,927	2025	47,919

Source: City of Clovis, County of Fresno

NEW DWELLING UNITS AUTHORIZED*

	City of Clovis		
Year	Single	Multiple	Total
2011	370	60	430
2012	378	100	478
2013	522	23	545
2014	703	189	892
2015	794	117	911
2016	697	0	697
2017	925	58	983
2018	1,046	304	1,350
2019	848	0	848
2020	884	228	1,112
2021	1,148	90	1,238
2022	531	328	859
2023	658	0	658
2024	595	15	610
2025	637	0	637

Source: City of Clovis ACFR

BUILDING PERMITS --- VALUATIONS*

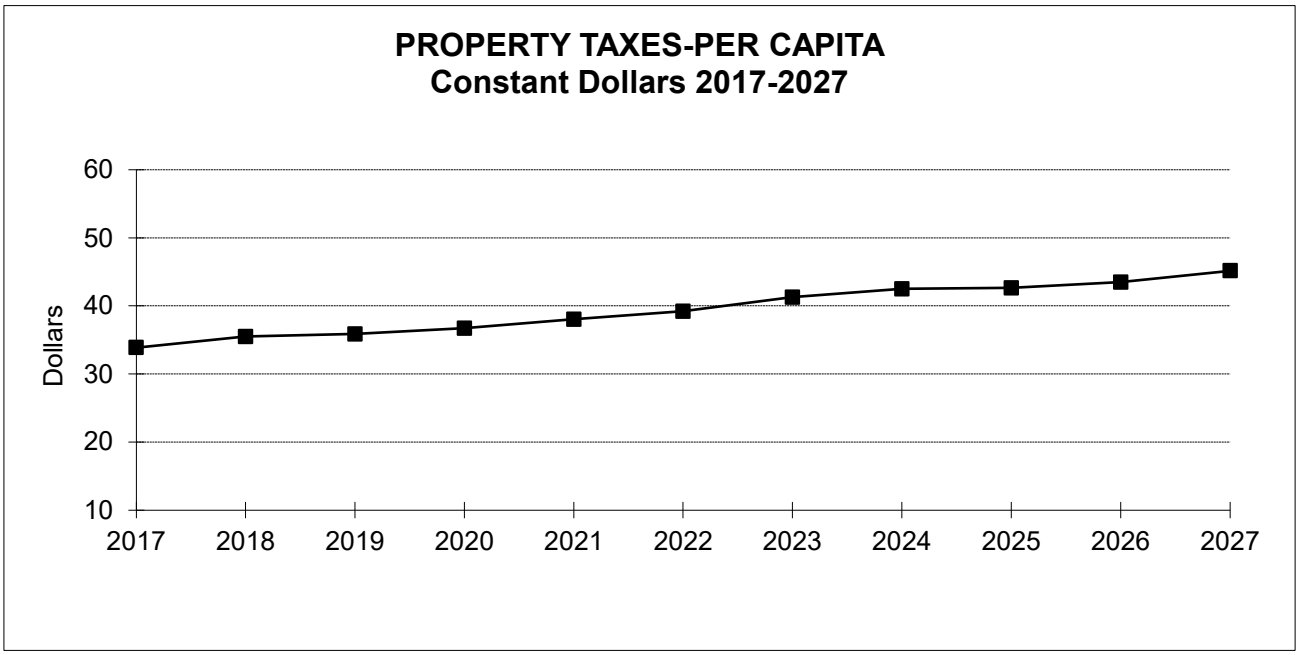
Year	City of Clovis
2011	$ 130,706,000
2012	155,097,000
2013	169,722,000
2014	240,301,000
2015	251,287,000
2016	233,588,000
2017	310,024,000
2018	354,387,000
2019	348,837,000
2020	385,697,000
2021	389,542,000
2022	252,836,000
2023	284,665,000
2024	296,014,000
2025	309,573,000

Source: City of Clovis ACFR

* Prior Fiscal Year information updated to properly reflect historical quantities and values.

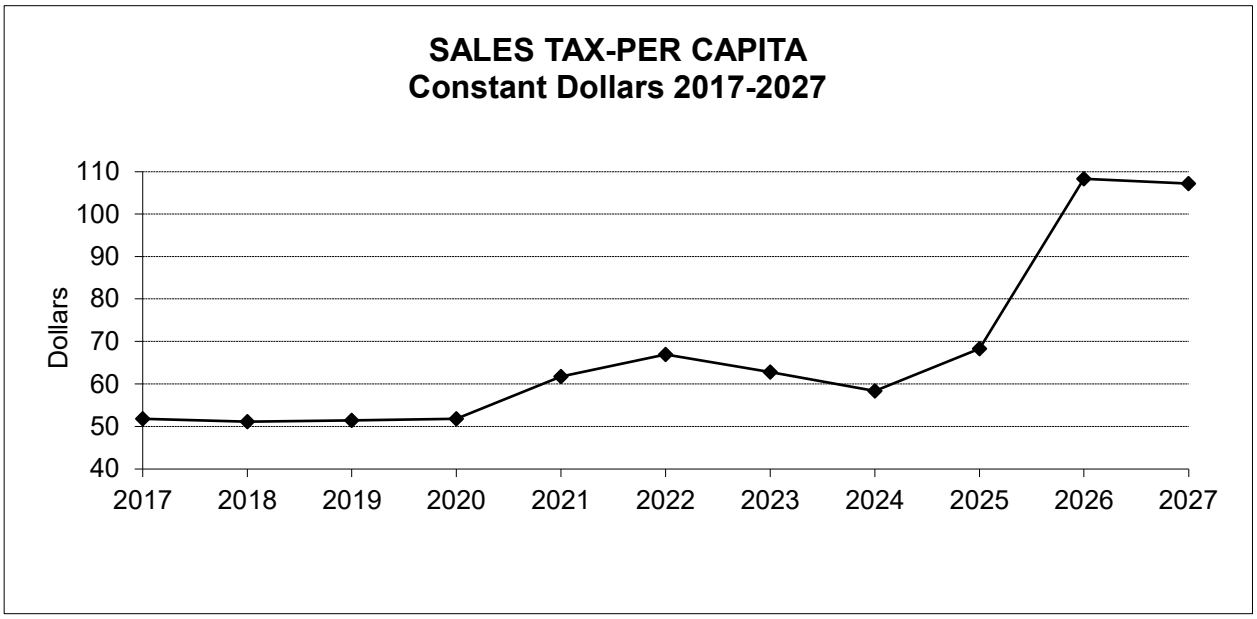
REVENUE BY CATEGORY
GENERAL FUND
PROPERTY TAXES

	AMOUNT RECEIVED	% OF TOTAL REVENUE	PER CAPITA	PER CAPITA (ADJUSTED FOR INFLATION)
2016-17	12,873,288	20.29%	116.22	33.88
2017-18	14,184,858	20.28%	124.56	35.49
2018-19	15,071,954	20.64%	128.82	35.88
2019-20	15,883,160	21.15%	133.28	36.72
2020-21	16,964,759	18.02%	139.24	38.05
2021-22	18,227,378	19.21%	147.39	39.20
2022-23	19,887,737	20.00%	159.71	41.27
2023-24	21,507,310	20.58%	170.51	42.52
2024-25	22,680,394	19.29%	175.65	42.63
2025-26 (EST)	24,184,000	16.76%	184.44	43.50
2026-27 (EST)	25,920,000	17.43%	194.71	45.18



REVENUE BY CATEGORY
GENERAL FUND & MEASURE Y FUND
SALES TAX

	AMOUNT RECEIVED	% OF TOTAL REVENUE	PER CAPITA	PER CAPITA (ADJUSTED FOR INFLATION)
2016-17	19,675,483	31.01%	177.64	51.79
2017-18	20,425,341	29.20%	179.35	51.10
2018-19	21,597,179	29.58%	184.59	51.42
2019-20	22,393,757	29.82%	187.91	51.76
2020-21	27,526,307	29.24%	225.93	61.73
2021-22	31,105,966	32.79%	251.53	66.90
2022-23	30,238,078	30.41%	242.83	62.75
2023-24	29,516,137	28.25%	234.01	58.36
2024-25	36,340,501	30.90%	281.45	68.31
2025-26 (EST)	60,218,000	41.73%	459.26	108.31
2026-27 (EST)	61,478,000	41.34%	461.82	107.15



CITY OF CLOVIS
PRINCIPAL EMPLOYERS
JUNE 30, 2025

Employer	Approximate Number of Employees
Clovis Unified School District	5,817
Clovis Community Hospital	3,062
County of Fresno	1,867
Wal-Mart	1,003
City of Clovis	802
Wawona Frozen Foods	703
Anlin Industries	464
Costco	412
Target	406
Lowe's	200

GLOSSARY

AARP - American Association of Retired Persons.

AB 109 - Assembly Bill 109 also known as the Public Safety Realignment Act passed by California voters in 2011 shifted responsibility for supervising certain populations of offenders and parolees from state prisons to county jails.

AB 147 - Assembly Bill 147 also known as the Marketplace Facilitator Act was signed on April 25, 2019 creating new sales and use tax collection requirements for remote sellers and all retailers.

AB 939 - This state law requires each jurisdiction in California to divert at least 50% of its waste stream away from landfills either through waste reduction, recycling or other means.

Accrual - A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ACFR (Annual Comprehensive Financial Report) - The annual financial statements for the City of Clovis.

ACT - Adult Compliance Team. A multi-agency alliance with local law enforcement agencies that provides an additional layer of offender accountability and supervision as a result of AB109.

ADA - Americans with Disabilities Act. A Federal Act requiring accessibility for the disabled to all facilities.

ADU – Accessory Dwelling Unit.

Admin & Overhead Expenditures - Indirect departmental expenses such as administration, building operations and maintenance, office supplies, computer services, and depreciation.

AI – Artificial Intelligence.

AMI - Advanced Metering Infrastructure.

Appropriation - A legal authorization granted by a legislative body to make expenditures and to incur obligations for a specific purpose.

Appropriations Limit - Passed by voters in 1979 establishing the maximum amount of tax proceeds that State or local governments may appropriate in a fiscal year.

ARPA - American Rescue Plan Act of 2021 which provides funding for state and local governments in response to the COVID-19 pandemic.

Assessed Value - The value placed on property by the County Assessor. Special assessment amounts levied against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

ATF - Alcohol, Tobacco, and Firearms.

ATP - Active Transportation Plan.

Auxiliary Power - A backup electrical generator installed at a water well or pump station to maintain operations during power outages.

AV - Audio Video.

Balanced Budget - The financial position where available resources meet or exceed expenditures.

BEAT - For police purposes, the city is divided into areas called “beats”.

Beginning Fund Balance - As shown in the budget, an amount representing the balance remaining at the end of the previous fiscal year; the total of resources less the amount spent.

Benefits - Payment to which participants may be entitled under a pension plan including pension benefits, death benefits, and benefits due on termination of employment.

Benefit Zone Reserves - Zones within the City’s Landscape Maintenance District that property owners pay assessment fees to maintain public landscape improvements. Reserves are maintained to address replacement of enhancement features and repair projects.

Bradley-Burns: a part of California’s Sales and Use Tax Law that provides for a city/county rate of 1.25%. One-quarter cent of the levy is sent to the countywide regional transportation fund and the balance goes to support local government general funds.

Bonds - A debt investment in which an investor loans money to an entity that borrows the funds for a defined period of time at a stated interest rate to finance a variety of projects.

B.O.O.T. – A non-profit organization that's dedicated to promoting Old Town Clovis as a major destination point.

Budget - A major expense control device used to monitor expenses. A governmental budget generally carries the force of law when spending limits are established in a legally adopted budget.

BVLOS - Beyond Visual Line of Sight.

CAD - Computer Aided Dispatch.

CalFire - California Department of Forestry and Fire Protection.

CalHome - A program to enable low and very low-income households to become or remain homeowners.

Cal OES - California Office of Emergency Services.

Capital Improvements - Permanent improvements that add value to land (e.g., fences, retaining walls, sidewalks, pavements, gutters, water and sewer lines, and bridges).

Capital Outlay - Expenditures resulting in the acquisition of or additions to the government's fixed assets that typically last more than one year.

CalPERS - California Public Employees' Retirement System.

CAR - Clovis Area Recreation.

CARES Act - Coronavirus Aid, Relief and Economic Security Act. An economic stimulus bill passed by Congress and signed by President Trump on March 27, 2020.

CCU - Community Clean-Up.

CDBG - Community Development Block Grant. A source of federal funding for improvements in low income or blighted areas.

CEA - Clovis Employees Association.

CERT - Clovis Emergency Response Team.

CEQA - California Environmental Quality Act.

CFD - Community Facilities District which is a district formed in new growth areas to provide funding for public safety and/or public utility infrastructure.

CFFA - Clovis Fire Fighters Association.

CFIT - Clovis Fire Investigations Team.

CNT - Crisis Negotiation Team.

Community Investment Program (CIP) - A plan for capital expenditures to be incurred each year over a period of years to meet capital needs arising from the long-term work program or other capital needs.

COPs (Certificates of Participation) - A type of financing where an investor purchases a share of the lease revenues of a program rather than the bond being secured by those revenues.

COVID-19 - Coronavirus disease 2019.

Contingency – An appropriation of funds to cover unforeseen events that occur during the fiscal year. Uses of such appropriations require approval by City Council.

CPI (Consumer Price Index) - An index measuring the change in the cost of typical wage-earner purchases of goods and services expressed as a percentage change in the cost of these same goods and services in the same base period.

CPOA - Clovis Police Officers Association.

CPSE - Center for Public Safety Excellence.

CPSEA - Clovis Public Safety Employees Association.

CPTA - Clovis Professional & Technical Association.

CPWEA - Clovis Public Works Employee Association.

CQI - Continuous Quality Improvement.

CSS – Citizen Self-Service.

CSO - Community Service Officer.

CSUF - California State University Fresno.

CTFP - Confidential Technical and Financial Professionals.

Current Resources - Sources of funds that are received in the current period.

CUSD - Clovis Unified School District.

DBCP - Dibromochloropropane, pesticide used in the past by farmers for Nematodes. This was found in the groundwater.

DEA - Drug Enforcement Administration.

Debt Service - The interest and principal payments on long-term debt.

Depreciation - The portion of the cost of plant assets that is deducted from revenue for asset services used in the operations of the business.

Designated Fund Balance - Segregation of a portion of fund balance to indicate plans for future use.

DFR - Drone First Responder.

DIF - Development Impact Fees.

Discretionary Funds - Those funds that are not specifically restricted to their uses and over which the Council has complete control.

Diversion – Intervention programs to redirect youths away from formal processing in the juvenile justice system, while still holding them accountable.

DUI - Driving Under the Influence.

EMS - Emergency Medical Services.

Encumbrances - Commitments related to unperformed contracts for goods and services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities but represent the estimated amount of expenditures ultimately to result if contracts in process are completed.

Ending Fund Balance – The amount representing the difference between the resources received by the fund compared to the amount spent in the fund. Becomes the subsequent year's beginning balance

Enterprise Fund - Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges.

EDD - Employment Development Department.

EIR - Environmental Impact Report.

EOC - Emergency Operations Center.

EOD - Explosive Ordinance Disposal.

EOP - Emergency Operations Plan.

ERP - Enterprise Resource Planning which is software designed to integrate an organization's business processes into a single system.

ETC - Estimate To Close.

EV – Electric Vehicle. A vehicle powered fully or partially by an electric motor drawing from an onboard battery charged by an external source.

Extra Help - Cost of employees who are hired on a temporary or substitute basis.

FAA - Federal Aviation Administration.

FAX - Fresno Area Express Transit System.

FBI - Federal Bureau of Investigation.

FEMA - Federal Emergency Management Agency.

Fiduciary Fund - Fiduciary funds are used to account for assets held by the government as an agent for individuals, private organizations, other governments and/or other funds.

Fiscal Year - A 12-month period to which the annual operating budget applies and for which a government determines its financial position and the results of its operations.

Five-Year Forecast - A projection of operating position for a five-year period.

Fleet Fund - The internal service fund that is for fleet purchases and maintenance.

FMAAA - Fresno-Madera Agency on Aging.

FMFCD - Fresno Metropolitan Flood Control District.

Franchise Fees - Payments to the city from a utility company for use of the city's streets and rights of way for its services provided. The City of Clovis receives franchise fees from Pacific Gas & Electric, Comcast Cable, and AT&T/DirecTV.

FTA - Federal Transit Administration.

FTO - Field Training Officer.

Fund - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities, and residual equities or balances and changes therein are recorded and segregated to carry out specific activities or attain certain objectives in accordance with special regulation, restrictions, or limitations.

Fund Balance - The difference between fund assets and fund liabilities of governmental and similar trust funds.

GAAP - Generally Accepted Accounting Principles.

GASB - Governmental Accounting Standards Board.

General Fund - The primary fund for the City in which all assets and liabilities are recorded that are not assigned to a special purpose fund.

General Government Facilities Fund - The internal service fund that is responsible for building maintenance.

General Obligation Debt - A long-term debt that has been approved by the voters and for which a property tax rate may be assessed.

General Plan - A plan that provides the guidelines under which development can occur.

GFOA - Government Finance Officers Association.

GIS - Geographic Information System.

GrayKey - A forensic device designed for access and extraction of encrypted data from mobile devices.

HCD - The Department of Housing and Community Development is California's principal housing agency. The mission is to provide leadership, policies and programs to expand and preserve safe and affordable housing opportunities and promote strong communities for all Californians.

HEAT - Help Eliminate Auto Theft.

Heritage Grove - A planned residential development in northwest Clovis bounded by Willow and Sunnyside Avenues and Shepherd and Copper Avenues.

HPS - High Pressure Sodium.

HQ - Headquarters.

HUTA - Highway Users Tax Account. Cities and counties receive revenue from the motor vehicle fuel taxes imposed pursuant to California's Revenue and Taxation Code Section 7360(a) and (b).

I&C Arch. - Instrumentation and Control Architecture.

ICS - Industrial Control Systems. An information system used to control industrial processes.

ICT - Innovative Clean Transit.

Industrial Park - An area designated for industrial production and service.

ISF (Internal Service Funds) - Established to finance, administer, and account for departments of a government whose primary purpose is to provide goods or services to the government's other departments on a cost-reimbursement basis.

ISO Rating - Insurance Service Office issues ratings to Fire Departments for the effectiveness of their fire protection services and equipment. The rating is a numerical grading system used by the insurance industry to develop premium rates for residential and commercial businesses.

IT – Information Technology.

K9 - A dog specifically trained to assist police.

LAFCO - Local Agency Formation Commission.

Landmark Square - The planned site of a new Senior Center, transit hub, and County Library north of Third Street and Veterans Parkway.

LED - Light Emitting Diode.

LCTOP - Low Carbon Transit Operations Program.

LIS - Land Information System.

LMD - Landscape Maintenance District.

LTF (Local Transportation Funding) - Derived from ¼% of the retail sales tax collected statewide and used for transportation purposes specified under the Transportation Development Act.

MAGEC - Multi-Agency Gang Enforcement Consortium.

Major Fund - The General Fund is always a major fund. Major funds have revenues, expenditures/expenses, assets, or liabilities that are at least 10% of the corresponding totals of all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental or enterprise funds for the same item.

Measure C - County wide ½% sales tax used to fund street improvements and transit operations approved by voters for a twenty-year extension on this tax in November 2006.

Measure Y - Local 1% transactions and use tax (sales tax) used to fund public safety, keeping Clovis

safe and clean, retaining small businesses and jobs, protecting local drinking water, repairing streets and roads, addressing homelessness, maintaining youth and parks programs, other general services, and providing public spending disclosure approved by voters on November 5, 2024.

MF - Microfiltration.

MIZO – Mixed Income Zoning Ordinance.

Modified Accrual - An accounting method commonly used by government agencies that combines accrual basis accounting with cash-basis accounting.

NE-SWTP - Northeast Surface Water Treatment Plant.

NextGen 911 - NG911 is a digital, internet protocol (IP)-based system that will replace the analog 911 infrastructure that's been around for decades.

NIBRS - National Incident-Based Reporting System.

NIMS - National Incident Management System.

NKGSA - North Kings Groundwater Sustainability Agency.

Non-discretionary Funds - Those funds that are specifically restricted as to their use and may not be utilized for other purposes.

NPDES - National Pollutant Discharge Elimination System as authorized by the Clean Water Act permit program controls water pollution by regulation point sources that discharge pollutants into waters of the United States.

NRC - Non-Residential Construction.

OES - Office of Emergency Services.

Old Town - The restored business sector of downtown Clovis.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled.

Ordinance – A formal legislative enactment by City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An ordinance has a higher legal standing than a resolution.

Organic Waste (Organics) – Senate Bill 1383 requires a 75% reduction in organic waste disposal by 2025, with all residents, businesses, and multifamily complexes required to separate food waste and yard waste from trash in a separate container.

OSHA - Occupational Safety and Health Administration.

PCI - Pavement Condition Index indicates the condition of a pavement, for prioritizing repairs and rehabilitation of the road network.

PCI - Per Capita Income.

PDS - The enterprise fund Planning and Development Services.

PERS - Public Employees' Retirement System.

PFAS - Polyfluoroalkyl Substances.

PFOS - Perfluorooctane Sulfonate.

PG&E - Pacific Gas & Electric.

PITCHESS - A request made by the defense in California to obtain information from a police officer's confidential employment file.

PI - Program Income. Account to track all repayments of CalHome Loan principal and interest. Funds in this account shall only be used for CalHome program eligible activities.

PIO - Public Information Officer.

PLHA – Permanent Local Housing Allocation.

PMS - Pavement Management System.

POST - Peace Officer Standards & Training.

Preemption Devices - A system to allow public safety vehicles to activate traffic signals.

PSO - Public Safety Operator.

Public Hearing - A forum where citizens of a government have the opportunity to be heard, present, and listen to arguments on a specific matter.

Purple Pipe - Pipelines carrying recycled (non-potable) water, identified by their purple color to distinguish them from drinking water lines. Not safe for drinking.

Raw Water - A "raw water main pipe" refers to the pipeline used to transport untreated water from its source to a water treatment plant or other location where it will be processed.

REAP - Retention, Expansion, & Attraction Program.

Reappropriation - Expenditures that were not expected to occur over more than one fiscal year but in fact do occur in the following fiscal year and were not included in the current budget.

Recommended Budget - The budget presented to the Council by the City Manager.

Recharge Basin - An engineered facility designed to capture stormwater and allow it to percolate into the ground, replenishing the local aquifer. Often developed as a park when dry.

Regional Wastewater Treatment Facility - The sewage treatment facility owned by the cities of Clovis and Fresno.

Reserved Fund Balance - The portion of fund balance that is: (1) not available for appropriation or expenditure; and/or (2) is segregated legally for a specific future use.

Resolution - A formal expression of an opinion, will, or intent voted by the City Council.

RMS - Records Management System.

ROPS (Required Obligation Payment Schedule) - Schedule listing payments of enforceable obligations.

Roundup - Paratransit services providing demand response service for disabled residents ages 6 and up.

R&T- Research and Technology.

SAFER Grant - Staffing for Adequate Fire and Emergency Response grant. A grant from FEMA to provide funding directly to Fire Departments to help increase or maintain the number of trained front line firefighters.

SB1 (Senate Bill 1) - A transportation funding package which increased several taxes, starting in November 2017, for the state's transportation network.

SB 1383 - Regulations that require jurisdictions to conduct education and outreach on organics recycling to all residents, businesses (including those that generate edible food that can be donated) haulers, solid waste facilities, and local food banks and other food recovery organizations.

SCADA - Supervisory Control and Data Acquisition. A control system for gathering and analyzing real time data to monitor and control equipment.

SCBA - Self-Contained Breathing Apparatus.

SEMS - Standard Emergency Management System.

SET - Special Enforcement Team.

SGMA - Sustainable Groundwater Management Act.

SIEM - Security Information and Event Management.

South Dakota v. Wayfair - The United States Supreme Court ruling that states can mandate that businesses without a physical presence in a state with more than 200 transactions or $100,000 in-state sales collect and remit sales taxes on transactions in the state.

Special Assessment Debt With Governmental Commitment - The face value of special assessment bonds not due within one year when the government is secondarily obligated for repayment of the bonds.

Special Assessment District Debt - The face value of special assessment bonds not due within one year when the government is primarily obligated for repayment of the bonds.

Special Revenue Fund - A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures.

Specific Plans - Sub-areas of the City utilizing specific plans to focus on defined areas of the City for more precise guidelines on land use and development.

STA (State Transit Assistance) - Derived from sales tax collected on diesel fuel statewide and used for transportation purposes specified under the Transportation Development Act.

Stageline - Transit buses that operate along fixed routes with regularly scheduled stops.

STG - Storage.

Streetscape - The visual elements of a street that defines its character, including building façade, landscaping, sidewalks, street furniture, signs, lighting, etc.

STWRF - Sewage Treatment and Water Reuse facility. The sewage and water reuse facility owned by the City.

Successor Agency - State Legislature passed AB1X 26 on June 29, 2011 to completely dissolve all Redevelopment Agencies in the State, effective February 1, 2012. Successor Agencies were created and charged with handling outstanding debts and the winding down of redevelopment activities, under the direction of an Oversight Board. The City of Clovis is the Successor Agency to the former Clovis Community Development Agency.

SWAT - Special Weapons and Tactics.

SWTP - Surface Water Treatment Plant.

SY – Square Yard.

TCP (Trichloropropane) - a chemical compound manufactured by Shell Chemical Company and Dow Chemical Company.

TDA - Transportation Development Act.

TEBU - Transit Employees Bargaining Unit.

TOT - Transient Occupancy Tax. Tax levied by cities on persons staying 30 days or less in a room(s) in a hotel, inn, motel, tourist home, or other lodging facility.

Transfers - The movement of resources between funds.

Type 6 Fire Engine – a compact, light, highly maneuverable, and versatile wildland fire apparatus designed primarily for rapid response, off-road access, and initial attack on brush, grass, forest, and other vegetation fires.

UAV - Unmanned Aerial Vehicle (drone).

UCR - Uniform Crime Reporting.

Unreserved Fund Balance - Those portions of fund balance that are not appropriated for expenditure or are legally segregated for specific future use.

UOF - Use of Force.

UPS – Uninterruptable Power Supply.

USAR – Urban Search and Rescue.

VFD - Variable Frequency Drives.

VMT- Vehicle Miles Traveled.

Watch - Time of day during the week a police officer is assigned to a beat.

W/C - Worker's Compensation.

Working Capital - The excess of current assets over current liabilities.

WWTP - Wastewater Treatment Plant.

YARTS - Yosemite Area Regional Transportation System.

ZEB - Zero-Emission Buses.

Zetron - A critical communications technology company.

ZEV - Zero-Emission Vehicles.