

RECOMMENDED

2025-2026

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, 2024

Christopher P. Morill

Executive Director

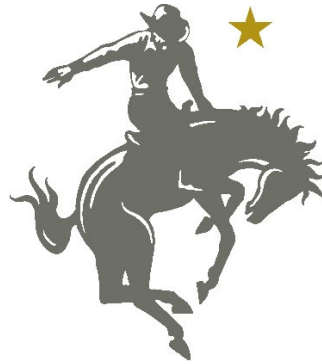
GFOA DISTINGUISHED BUDGET AWARD PRESENTATION

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, 2024.

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



2025 - 2026 BUDGET

**Submitted to City Council
May 19, 2025**

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 2025-2026, 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 2025-2026 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.cityofclovis.com. Individual copies may also be purchased from the Finance Department.

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TABLE OF CONTENTS



TABLE OF CONTENTS

I.	Executive Summary	i-vi
II.	Introduction	1-22
	Summary of Discretionary and Non-Discretionary	
	Revenues Chart	4
	Use of Discretionary Revenues Chart	5
	Description and Purpose of Accounting Funds	10-11
	Organizational Charts	12-21
	Management Staff & Budget Task Force	22
III.	Summary of Revenues and Expenditures	23-50
	Fund Balance Summary	23
	Fund Highlights	24-25
	Summary of Resources and Appropriations	26
	Notes to Resources and Appropriations	27-28
	Summary of Revenues and Expenditures	29
	Budget Summary - All Funds	30-31
	Budget Summary by Fund	32-35
	Summary of Revenues by Fund	36-37
	Revenue by Source	38-47
	Summary of Expenditures by Fund	48-50
IV.	Personnel	51-58
	Personnel Overview	51-52
	Summary of Positions by Department	53
	Detail of Positions by Department	54-58
V.	Operations	59-190
	Table of Contents	59
	Summary of Expenditures by Department/Function	60-61
	City Council	62-65
	City Attorney	66-67
	City Manager Department	68-87
	General Services Department	88-111
	Finance Department	112-117
	Planning and Development Services Department	118-128
	Police Department	129-147
	Fire Department	148-159
	Public Utilities Department	160-187
	Clovis Successor Agencies	188-190
VI.	Measure Y	191-220
	Measure Y Overview	191
	Summary of Measure Y Resources and Appropriations	192
	Summary of Measure Y Transfers	193
	Measure Y Budget Summary	194-195
	Budget Detail by Goals	196-220
VII.	Debt Obligations	221-228
	Debt Summary	222
	Description of Long-Term Debt	223-228
VIII.	Community Investment Program Summary	C1-C18
IX.	Five-Year Community Investment Program	C19-C64
X.	Appendix	A1-A7
	Glossary	A8-A14

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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 19, 2025

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

EXECUTIVE SUMMARY

The 2025-2026 Annual Budget for general operations and capital improvement programs for the City of Clovis in the amount of \$395.3 million is hereby submitted, in accordance with the Clovis Municipal Code.

The 2025-2026 Annual Budget is a historic budget on many levels. The passage of Measure Y, a 1% sales and use tax by the voters of Clovis provides a significant opportunity to invest in Clovis. Significant engagement and support from residents to maintain the Clovis Way of Life created the opportunity. With over 66% voter approval, Measure Y was passed and the priorities outlined in the measure are reflected by the investments made through the 2025-26 Annual Budget. Based on feedback from the budget development effort, the 2025-2026 Annual Budget focuses on the number one priority residents provided, maintaining Clovis as a safe community. To address this priority, the 2025-2026 Annual Budget proposes significant investments across various city departments. These additions aim to address key priorities such as public safety including Police and Fire, street and park maintenance, recreation opportunities, senior services, city cleanliness and administrative support. The proposed positions include 7 sworn Police Officers, 9 Firefighters, maintenance workers, recreation staff, and administrative/accounting personnel, all intended to maintain and enhance city services and safety. If not for the Measure Y passage, the Annual Budget would be recommending significant cuts to General Fund Departments. Despite the economic uncertainty, inflationary pressures, and increased demand for services, Clovis is in a sustainable fiscal position. The proposed Annual Budget solidifies the City's financial position by maintaining reserves and building fund balances for future needs and also allowing for a plan to be developed to address deferred maintenance and fleet replacement.

Highlights. The 2025-2026 Annual Budget is the spending plan for local services and investment in infrastructure of the community. The Annual Budget provides for a range of public services and focuses on those services that are essential to our citizens. With the Investment of Measure Y revenues, the City is at the beginning of a multi-year effort to position the City to maintain a high quality of life for its residents with critical investments in positions and capital needs such as facilities. The 2025-2026 Annual Budget highlights include:

- **Enhance Public Safety.** Public safety is a core service to the City.
 - Increase of 7 sworn Police personnel bringing the total authorized to 135 officers.
 - Increase of 9 Firefighter positions to add an engine crew to reduce response times.
 - 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 crime scene vehicle, a traffic motorcycle, and 2 fire command staff vehicles.
 - Enables the Fire Department to plan for the ordering of a replacement ladder truck and ordering of a new engine for the new engine crew.
- **Implementing Measure Y.** During the 2024-2025 budget process, the City of Clovis actively sought community input through presentations, events, surveys, and public meetings. Residents expressed strong support for maintaining high-quality public safety and community services—core to preserving the Clovis way of life. In response, the City Council directed staff to explore new revenue options to address funding shortfalls.

The response came in the form of Measure Y—a 1% local sales tax approved by 66.9% of voters in the November 2024 election. The goals of Measure Y as approved 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

It is projected Measure Y will generate \$26.2 million in new revenues to the City, but actual revenues will not be available for some time due to the timing of the tax deposits by the State. This is a new tax and forecasting revenues is challenging in uncertain economic times. The 2025-2026 Annual Budget utilizes \$13.7 million in Measure Y funds to begin addressing the goals above. It is expected Measure Y will have a fund balance at the end of the 2025-2026 fiscal year which will be critical for needed investments in facilities, fleet, and reserves. Revenues will be monitored, and corrective adjustments can be proposed as needed throughout the next fiscal year. More details on the use of Measure Y are available in the Measure Y section of the budget document.

- **Provide Targeted Neighborhood Revitalization Investments.** This is a long-term effort to improve community appearance, neighborhood stabilization, amenities in older neighborhoods, and economic opportunities. These investments total \$8 million in the proposed 2025-2026 budget building on investments in 2023-2024 and 2024-2025 of over \$40 million, including the following for the 2025-2026 fiscal year:
 - **Affordable Housing Programs Continue Unprecedented Level of Investment** of nearly \$4.13 million in Grant and City Funding.
 - \$1.3 million for **Housing Rehabilitation Loans**
 - \$0.65 million for **Down-Payment Housing Assistance**
 - \$2.0 million to **support the creation of new affordable housing.**
 - Continuing the **Emergency Housing Repairs Program** at \$0.18 million
 - **Active code enforcement** will continue with a cross-department effort.
 - **Public street improvements.** Reconstruct or Design:
 - Adaptive Signalization on Shaw Avenue
 - Reconstruct Willow Avenue – Sierra to Barstow Avenues.
 - Reconstruct Barstow Avenue – Willow to Villa Avenues and Brookhaven to Sunnyside Avenues.
 - Reconstruct Peach Avenue – Gettysburg to Ashlan Avenues
 - Reconstruct Ashlan Avenue – Winery to Peach Avenues
 - Construct ADA Improvements as part of various street improvement projects.
 - **Sidewalk Improvements.** Construction of sidewalks on Sierra Avenue east of Willow.
 - **Transit Bus Stop Improvements.** Construction of new Bus Stops to implement new route plan.
 - **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.
- **Provide Fiscal Security.** The Emergency Reserve is proposed to be 17.6% (of General Fund Expenditures), or \$20.9 million, set aside this year for unforeseen emergencies. This is a slight drop from the previous budget on a percentage basis. The City's auditors recommended a target amount of 20%-25% as a prudent reserve for a city operation the size of Clovis. This fund protects service levels from catastrophic and unexpected losses. Utilization of these funds requires a 4/5th's vote of the City Council. In addition, Measure Y is forecasted to provide a fund balance available for needed facility and fleet improvements.

- **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 leverage with the expansion of Clovis Regional Medical Center and the expansion of California Health Sciences University.
- **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. Funds are budgeted to make investments at parks such as improvements to the Gettysburg Park restrooms

The 2025-2026 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 19, 2025. 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 2, 2025, 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 unemployment rate peaked in May of 2020 at 13%, dropped to as low as 2.5% in March of 2022, and in March of 2024 is at 4% and has held steady this past year, which is very close to the unemployment rate pre-pandemic. The City saw a decline of historically high sales tax revenue from several years ago. Sales tax revenues are forecasted to nearly double thanks to Measure Y and it appears consumption is stabilizing. Inflation is currently close to the Federal Reserve target rate of 2%, a marked improvement from a year ago. However, economic uncertainties have developed in the first half of 2025. Consumer sentiment is dropping, inflation expectations are increasing, and a recession is being forecasted as "likely" with supply chain disruptions being a concern due to proposed tariffs. 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 uncertainty. When combined with wise decisions on the investment of Measure Y funds to build a more resilient, safe, and stable community will continue to provide a foundation for Clovis residents to flourish. The proposed budget includes a prudent increase in services and corresponding expenditures that allows for close monitoring of Measure Y and other fund performance to allow for adjustments as needed to navigate the volatile economic conditions.

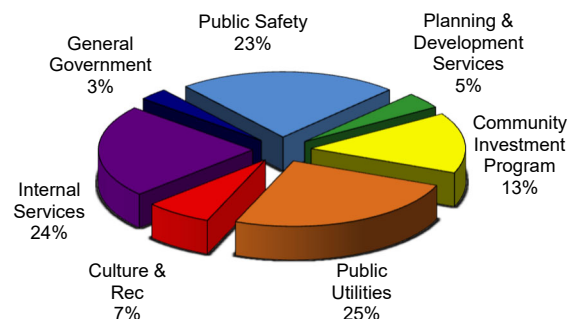
In addition, the City is faced with a rapidly changing environment beyond the most recent economic uncertainties. The method of product delivery is transitioning to non-taxable digital services and delivery services rather than brick and mortar locations. Many employees are continuing to telecommute, changing daily traffic patterns, and finding labor is a continued challenge. This has resulted in changes in real estate demand. 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, 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 is going to be critical in reaching the mutual goals of a vibrant community that allows for the success of all its residents.

Budget Overview

The 2025-2026 Annual Budget for all funds totals \$395.3 million, including \$345.1 million in operating expenses and \$50.2 million in capital improvement expenditures. The budget is balanced using current revenues, anticipated rate increases, and available reserves. This budget represents a 1.64% decrease compared to estimated expenditures for 2024-2025, 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:

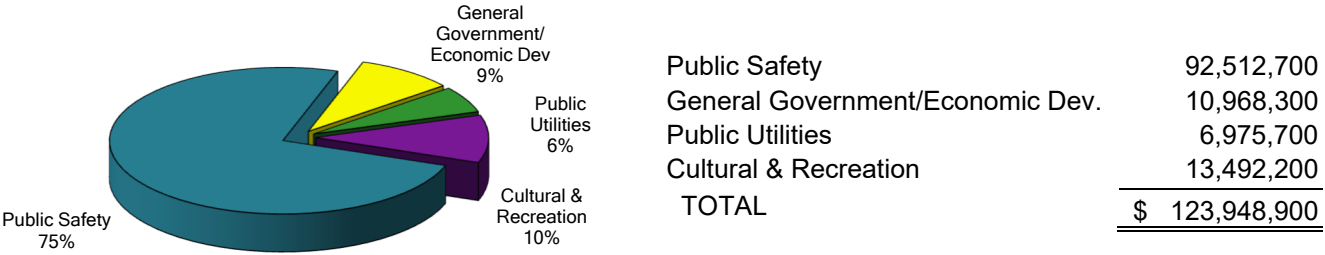
General Government	\$	10,968,300
Public Safety		92,512,700
Planning & Development Services		18,056,700
Community Investment Program		50,162,200
Public Utilities		98,754,600
Culture & Recreation		29,189,100
Internal Services		95,628,600
TOTAL	\$	395,272,200



General Fund

The proposed General Fund Budget is balanced using Measure Y. A newly approved 1% sales and use 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. Total General Fund Expenditures including Measure Y are projected at \$123.9 million and represent an increase of 6% compared to the estimated expenditures for 2024-2025. Total General Fund Revenues including Measure Y are projected at \$140.9 million, which is an increase of 20% when compared to the estimated revenues for 2024-2025.

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



The 2025-2026 Annual Budget projects sales tax revenues to be \$55.8 million, which represents a 60% increase from the 2024-2025 Annual Budget. The City’s sales tax will experience dramatic growth in fiscal years 2025 and 2026 due to the passage of Measure Y on November 5, 2024, a local transaction and use tax (sales tax) of 1%. This additional sales tax will supplement the Statewide 1% Bradley Burns sales tax. The City is no longer experiencing growth with its Bradley Burns but instead experienced a 3% and 2.3% decline in fiscal years 2023 and 2024, respectively. The City anticipates Bradley Burns sales tax to decline again in 2024-2025 from what was budgeted in the 2024-2025 Annual Budget. One reason for the decline in sales tax is the inflationary pressures on households shifting dollars away from discretionary spending as larger portions of income go to essentials such as food, transportation, and housing costs, along with less consumer confidence in the current economic climate. With the addition of Measure Y sales tax as a new revenue stream, the City has been able to avert budgetary cuts. Sales tax comprises 49% of the projected discretionary revenue for fiscal year 2025-2026, an increase from 37% budgeted last fiscal year.

Property tax revenues are expected to continue to rise, although new housing development is not anticipated to continue at historical levels. Commercial property tax revenues will be closely monitored as they may be impacted by the accelerated shift to online shopping and remote office work. Property taxes, including in-lieu vehicle license fees, are projected to be \$43.9 million in fiscal year 2025-2026, which represents a 6% increase from the previous fiscal year. These property taxes comprise 33% of the projected discretionary revenue for fiscal year 2025-2026, a decrease from 45% budgeted last fiscal year.

A key to ensuring Clovis’ long-term fiscal health is to accumulate sufficient funds to maintain an Emergency Reserve that is adequate to protect the City against an unexpected catastrophic event and for the continuance of essential City services during a rapid economic downturn. The City’s auditors recommend a target amount of 20%-25% as a prudent reserve for a city operation the size of Clovis. The 2025-2026 Annual Budget does not include a transfer to the Emergency Reserve. The balance of \$20.9 million will remain and is 17.6% of expenditures. The Budget also includes no unassigned general 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.

The General Fund and Measure Y are the only funds with discretionary revenues to fund all or portions of operations, such as Police and Fire protection, streets and parks maintenance, recreation, and senior services. The distinction between “discretionary” and “non-discretionary” revenues is key to understanding the financing of local government’s core services. It is also the key to understanding how decisions about funding local government and the use of revenues made at the state or local level can affect the City’s core services. Only 29% of the City’s total current year’s revenues are available for discretionary spending. The remaining revenues are designated for specific purposes. A more detailed description of the use of discretionary revenues 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 2025-2026, 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 3% increase and 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 services, a 4% increase for refuse service 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 2025-2026 Annual Budget represents the City being in a strong fiscal position poised to make investments to continue Clovis' heritage and mission to **"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 2025-2026.

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. The City Council consists of five members elected at large for alternating four-year terms. 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, 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, 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. Annually, 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 accountant, 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 of 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. Implement 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 for 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. Implement and begin update of the General Plan 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. Pursue a 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 revitalization 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 \$8 million in the 2025-2026 budget on top of over \$40 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.

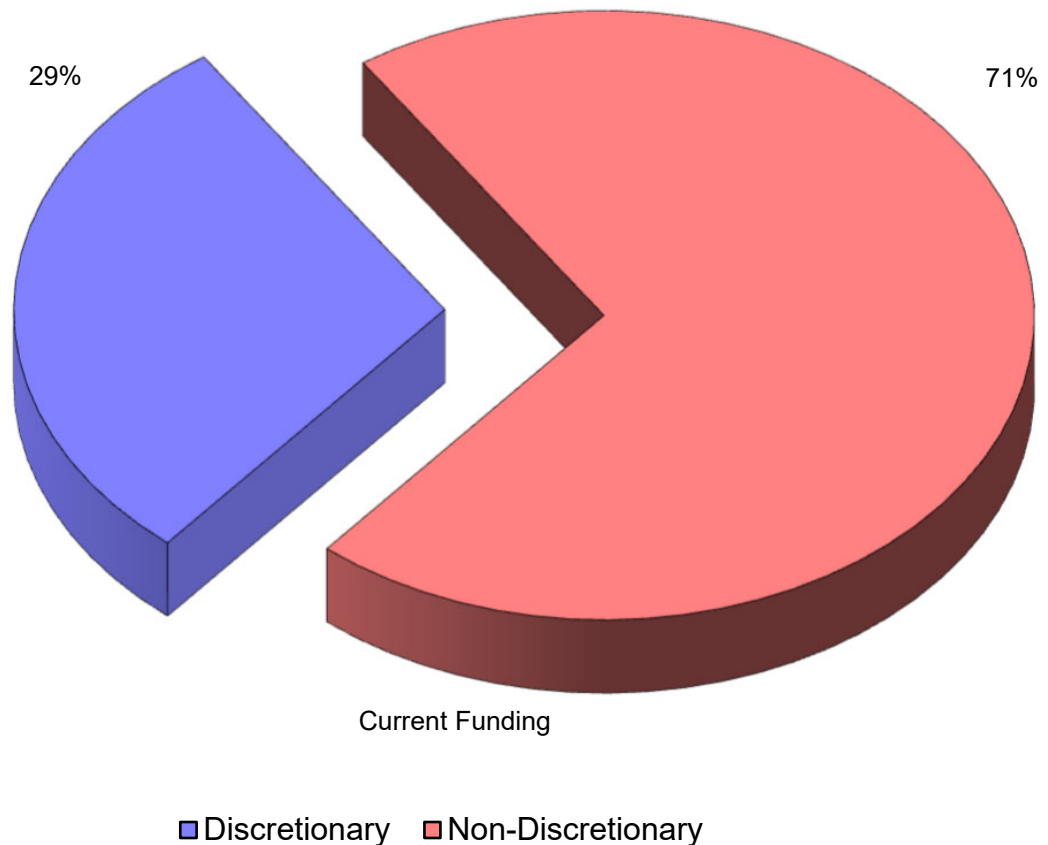
Discretionary revenues are those for which the City can decide, without restriction, how these funds will be expended and on which programs. Examples of discretionary revenues are property taxes, most sales taxes, and business license fees, all of which may be allocated to support any lawful purpose 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 more than 98% 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 2025-2026” illustrates that only 29% of total annual revenues are discretionary with the remaining 71% non-discretionary. The City’s discretionary revenues this year total \$100.3 million, of which \$99.2 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 \$294.9 million of revenues are non-discretionary. Of the discretionary revenues, the chart titled “Use of Discretionary Revenues 2025-2026” shows that the City will use 83%, or \$83.4 million, of the total \$100.3 million of discretionary funds for public safety.

SUMMARY OF DISCRETIONARY AND NON-DISCRETIONARY REVENUES 2025-2026

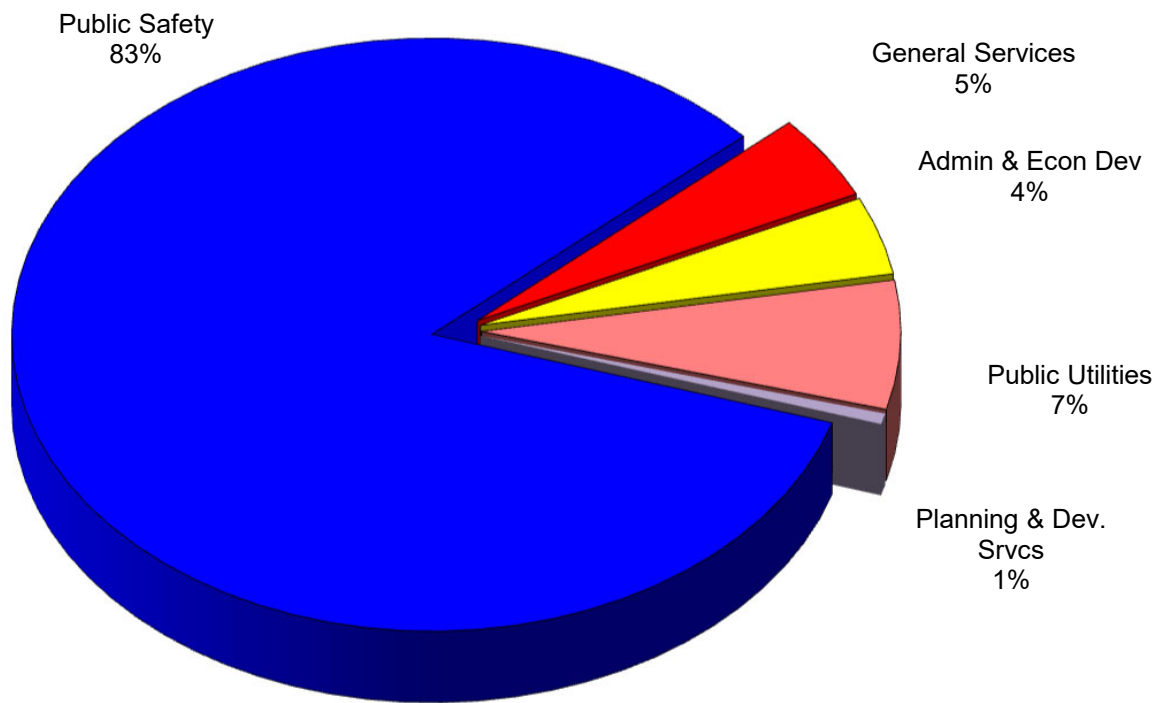
	<u>Discretionary</u>	<u>Non- Discretionary</u>	<u>Total</u>
Property Taxes	39,846,000	4,019,000	43,865,000
Sales & Other Taxes	71,414,000	531,000	71,945,000
Licenses & Permits	1,200,000	4,885,000	6,085,000
Fines & Forfeitures	0	230,000	230,000
Use of Money & Property	450,000	6,478,700	6,928,700
Revenue From Other Agencies	283,000	37,537,700	37,820,700
Charges For Current Services	53,000	216,960,600	217,013,600
Other Revenues	<u>0</u>	<u>821,000</u>	<u>821,000</u>
 TOTAL CURRENT FUNDING	 113,246,000	 271,463,000	 384,709,000
(Additions to)/Use of Available Balance	<u>(12,929,700)</u>	<u>23,492,900</u>	<u>10,563,200</u>
 TOTAL	 <u><u>100,316,300</u></u>	 <u><u>294,955,900</u></u>	 <u><u>395,272,200</u></u>



USE OF DISCRETIONARY REVENUES

2025-2026

Departments	Total Expenditures	Non-Discretionary Revenues	Use of Discretionary Revenues
City Council	452,500	232,000	220,500
City Attorney	1,256,200	847,000	409,200
City Manager	11,794,800	9,164,800	2,630,000
General Services	89,380,200	84,770,300	4,609,900
Finance	4,647,100	3,658,600	988,500
Police	63,896,000	7,139,700	56,756,300
Fire	28,616,700	1,916,500	26,700,200
Public Utilities	127,009,800	120,013,800	6,996,000
Planning & Development Services	18,056,700	17,573,000	483,700
Community Investment Program	50,162,200	49,640,200	522,000
TOTAL	395,272,200	294,955,900	100,316,300



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 March of 2024 is at 4% and has held steady this past year, which is very close to the unemployment rate pre-pandemic. The City saw a decline of historically high sales tax revenue from several years ago. Sales tax revenues are forecasted to grow 60% from approximately \$35 million to \$55.8 million thanks to Measure Y. Inflation is currently close to the Federal Reserve target rate of 2%, a marked improvement from a year ago. However, economic uncertainties have developed in the first half of 2025. Consumer sentiment is dropping, inflation expectations are increasing, and a recession is being forecasted as a "likely" with supply chain disruptions being a concern due to proposed tariffs. 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 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 with close monitoring of Measure Y and other fund performance. This 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 on adjacent properties;
- Targeted investments of \$8 million that will improve older 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.

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
- Replace and widen bridge section at Leonard and Enterprise Canal
- Design of Various Street Rehabilitation Projects
- Rehabilitation or Widening of Various Streets, including:
 - Armstrong Avenue – Alluvial to Nees Avenues
 - Ashlan Avenue – Winery to Peach Avenues
 - Barstow Avenue – Willow to Villa & Brookhaven to Sunnyside Avenues
 - Herndon Avenue – Fowler to Armstrong Avenues
 - Peach Avenue – Ashlan to Gettysburg Avenues
 - Willow Avenue – Sierra to Bullard & Bullard to Barstow 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 4, 2025
City Manager Budget Review	April 7 - April 11, 2025
Introduction of Recommended Budget to City Council	May 19, 2025
Council Budget Review and Public Hearings	June 2, 2025
Adoption of Budget	June 2, 2025

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 1.13% from 2024. The percentage change in the California PCI was approximately 6.44%. The change in non-residential construction was 2.13%. Therefore, the change in PCI is used.

Appropriations Limitation 2024-2025	\$425,335,156
Add: Change in Population (1.13%)	<u>4,806,287</u>
	\$430,141,443
Add: Change in PCI (6.44%)	<u>27,701,109</u>
Appropriations Limitation 2025-2026	\$457,842,552
Less: Proposed Expenditures Subject to Limitation in 2025-2026	<u>121,975,484</u>
Amount of Unused Authorized Appropriations	<u>\$335,867,068</u>

Over the past five years, the City of Clovis' expenditures have been less than the appropriation (approximately 26% 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 2025-2026 fiscal year at \$457,842,552.

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 Y approved 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 deposited in the General Fund – Measure Y.

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 Intermodal 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.

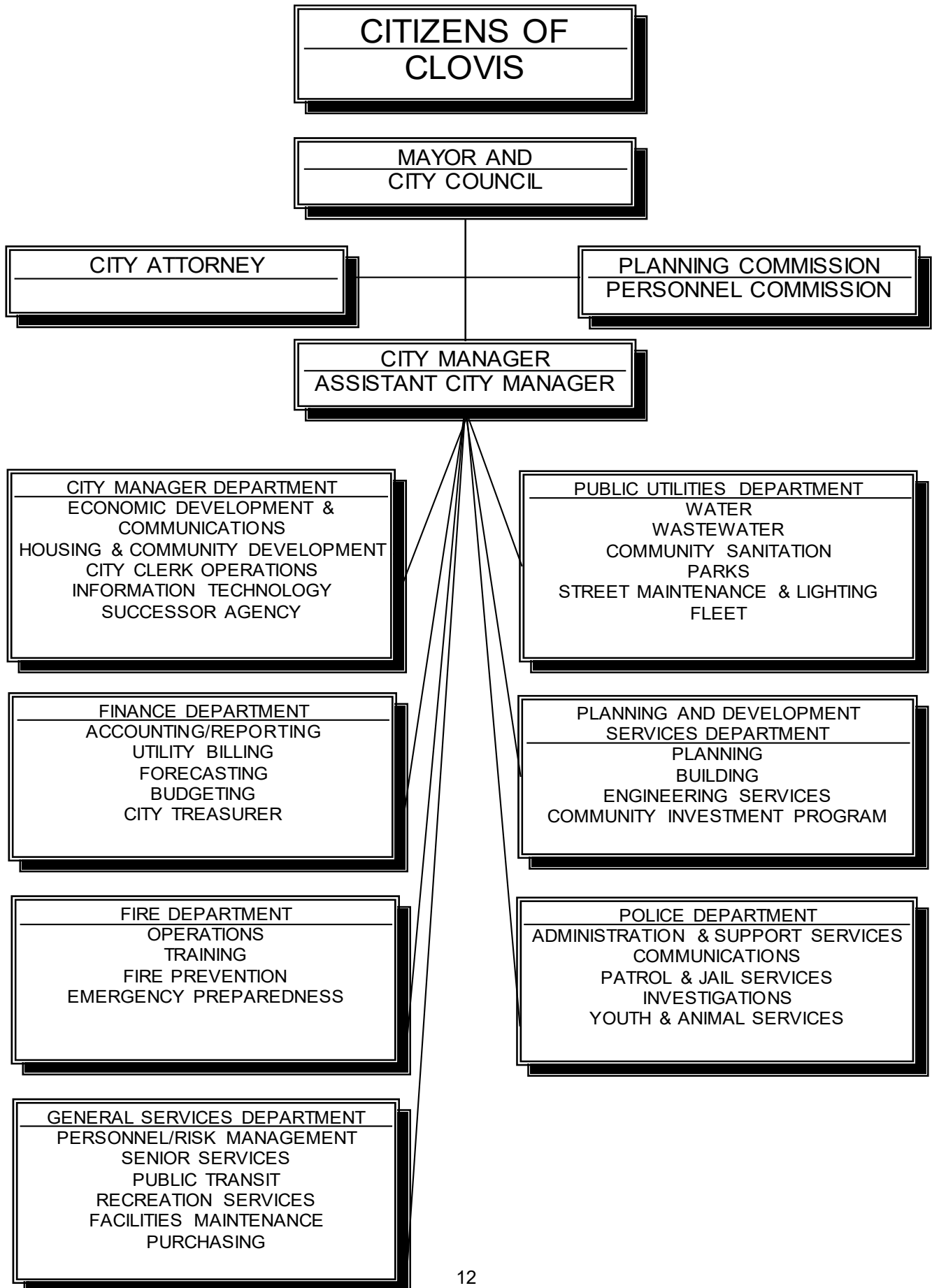
Water Construction-Enterprise Fund

This fund accounts for revenue from developer fees and expenditures for installation of water mains.

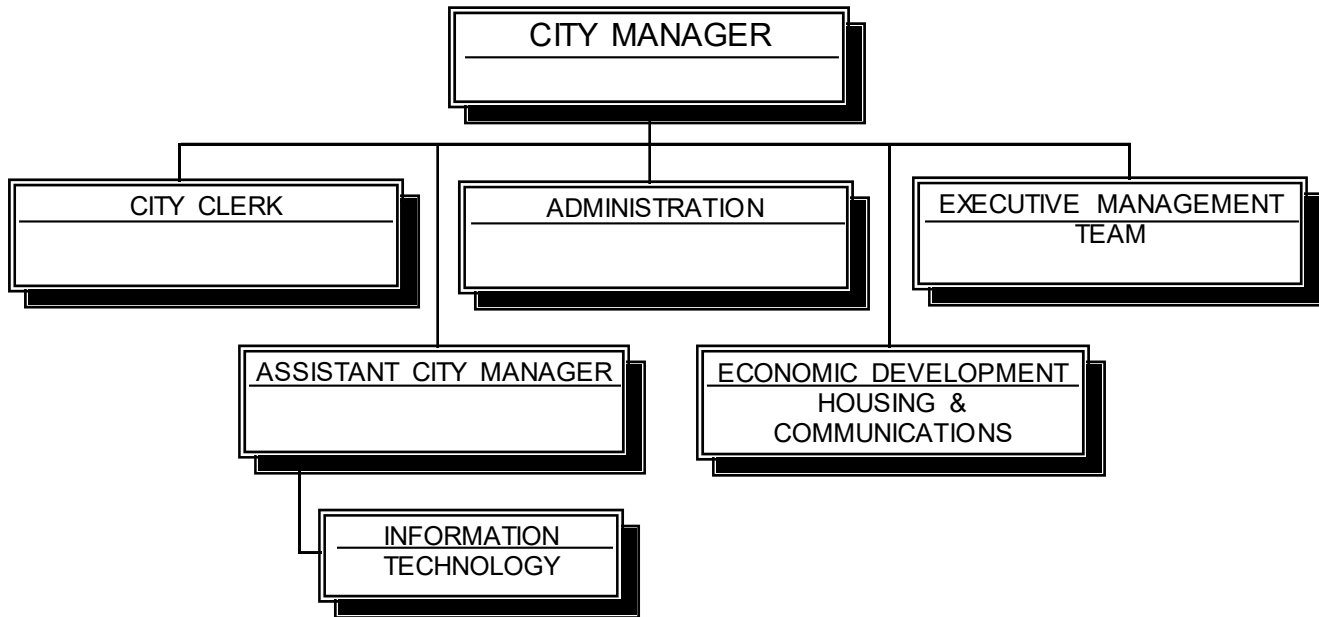
Water Service Fund

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.

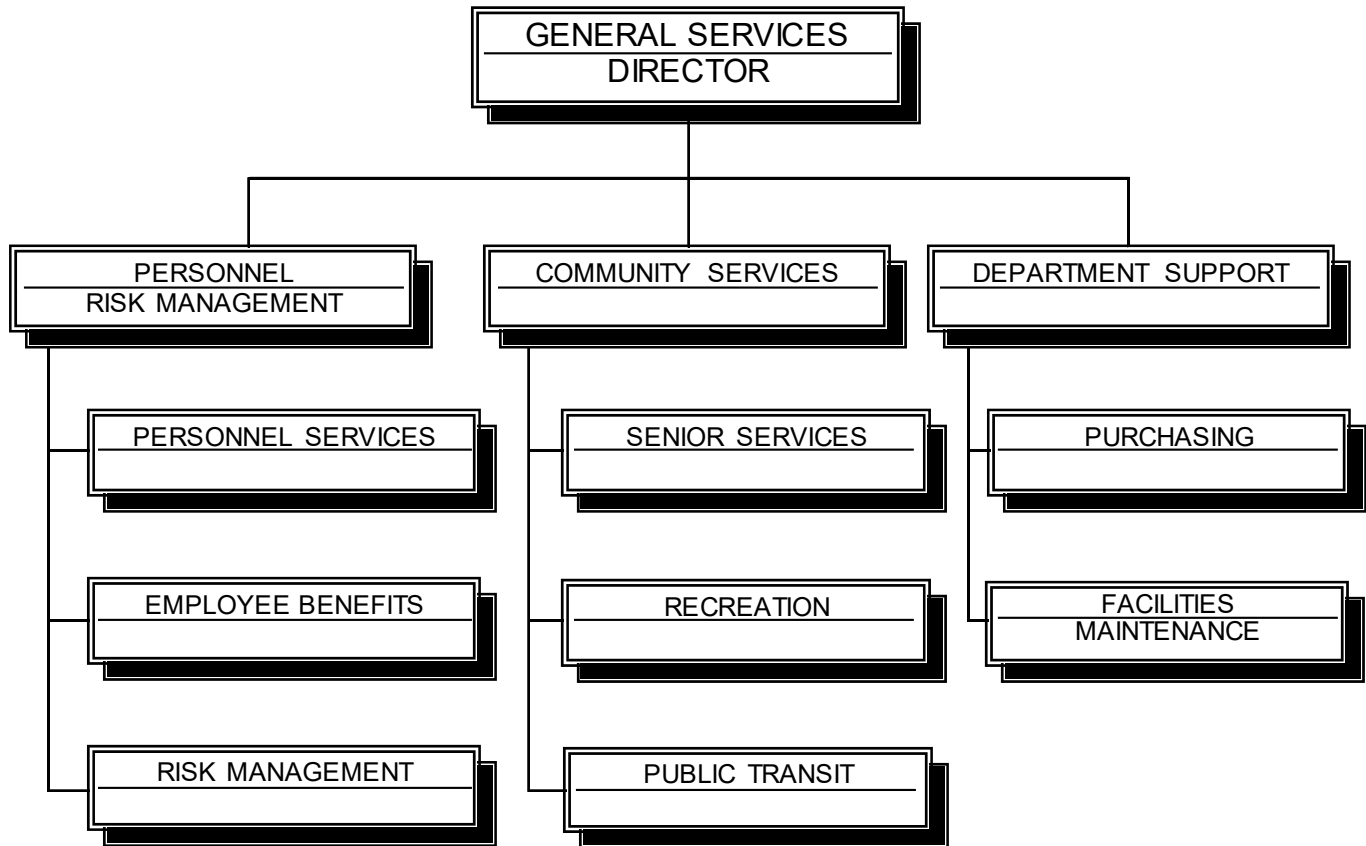
City Of Clovis Organization Chart



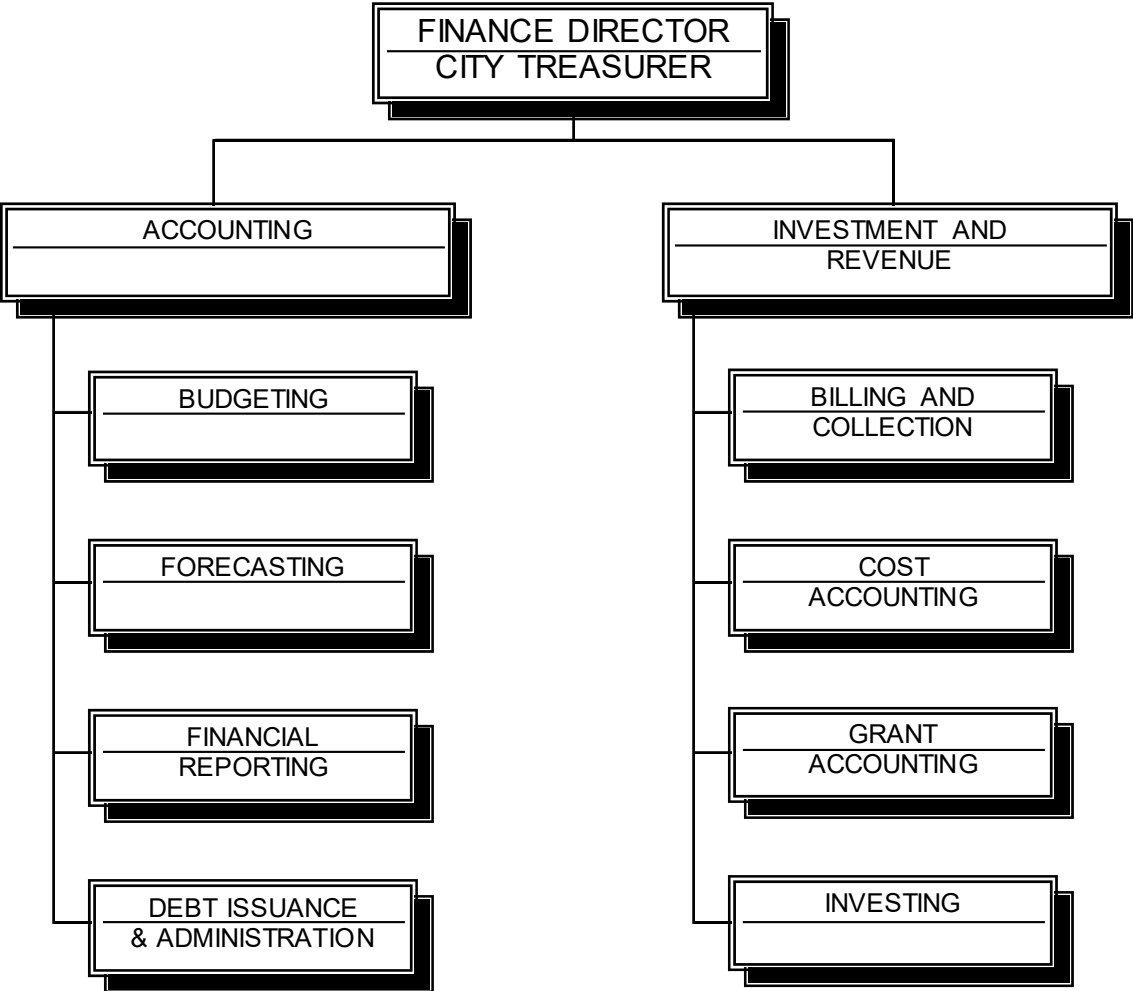
City Manager Department



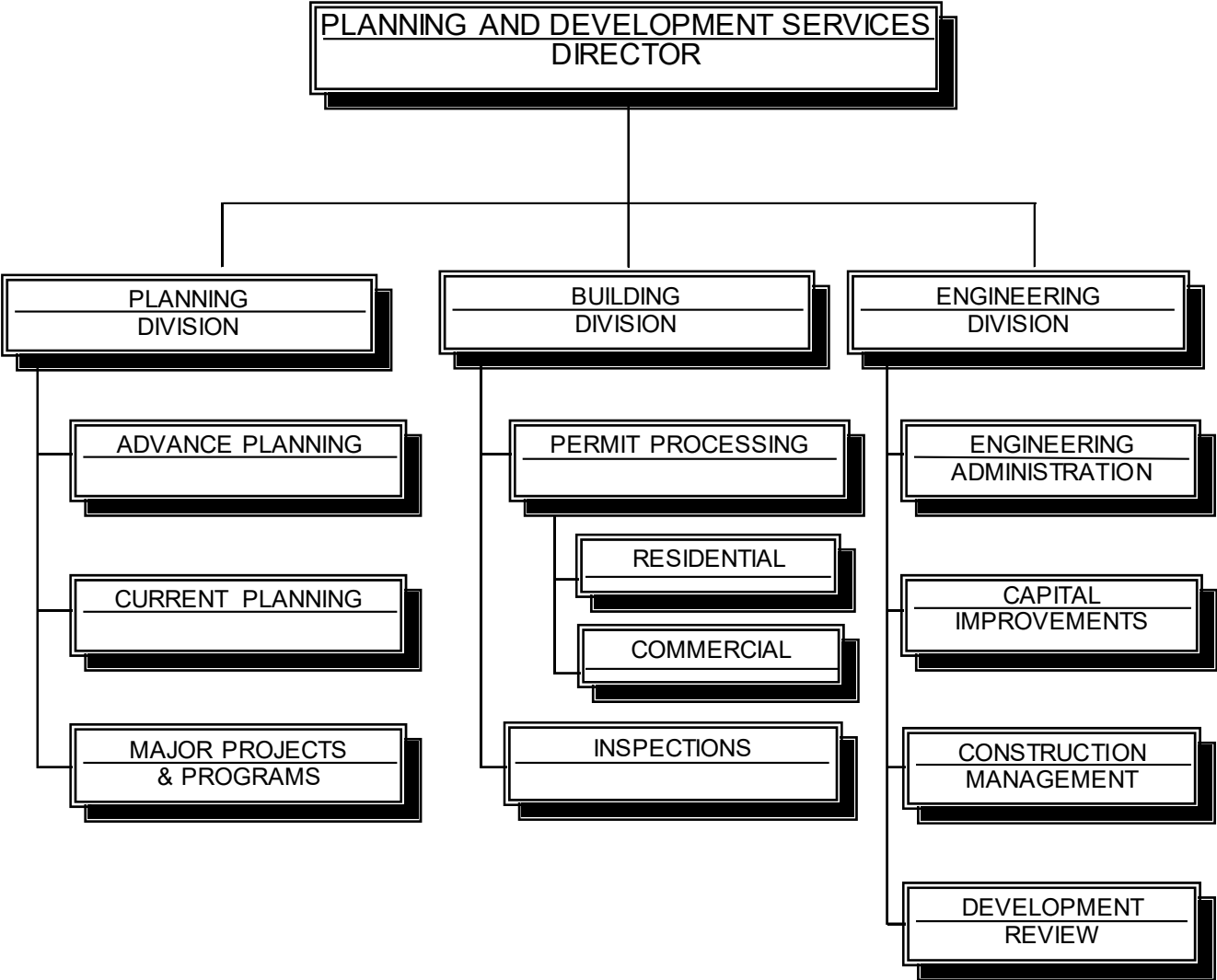
General Services Department



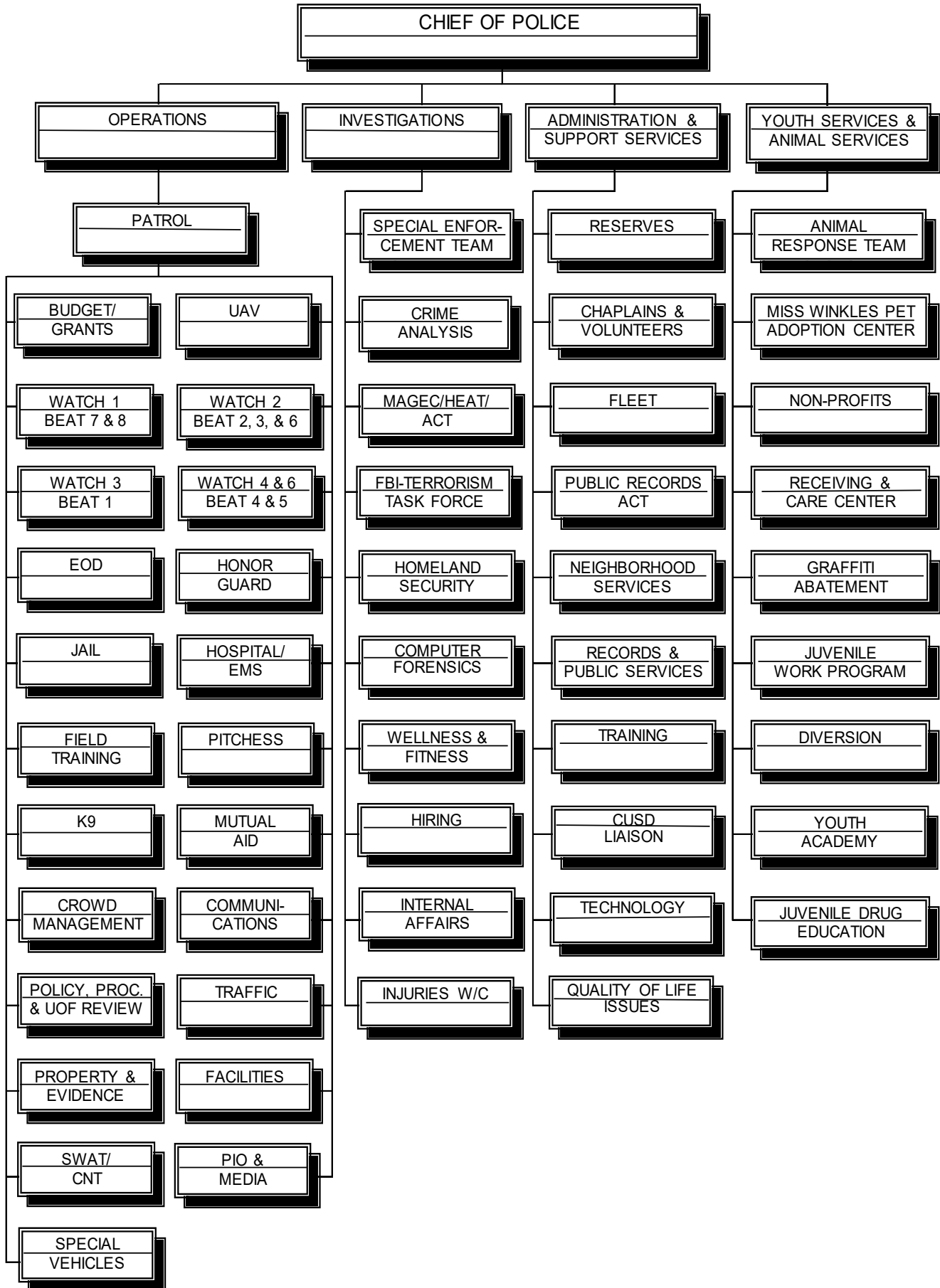
Finance Department



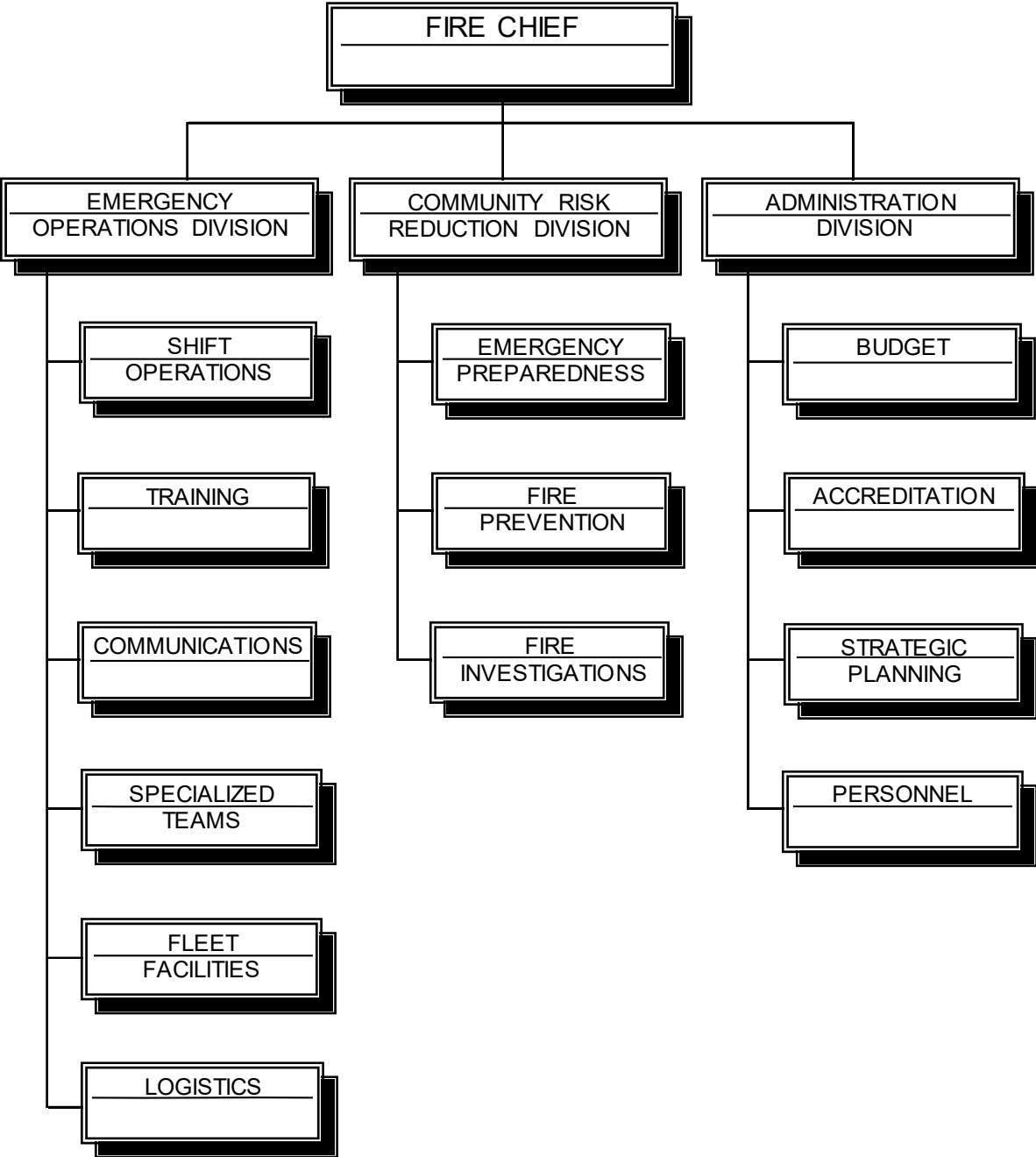
Planning and Development Services Department



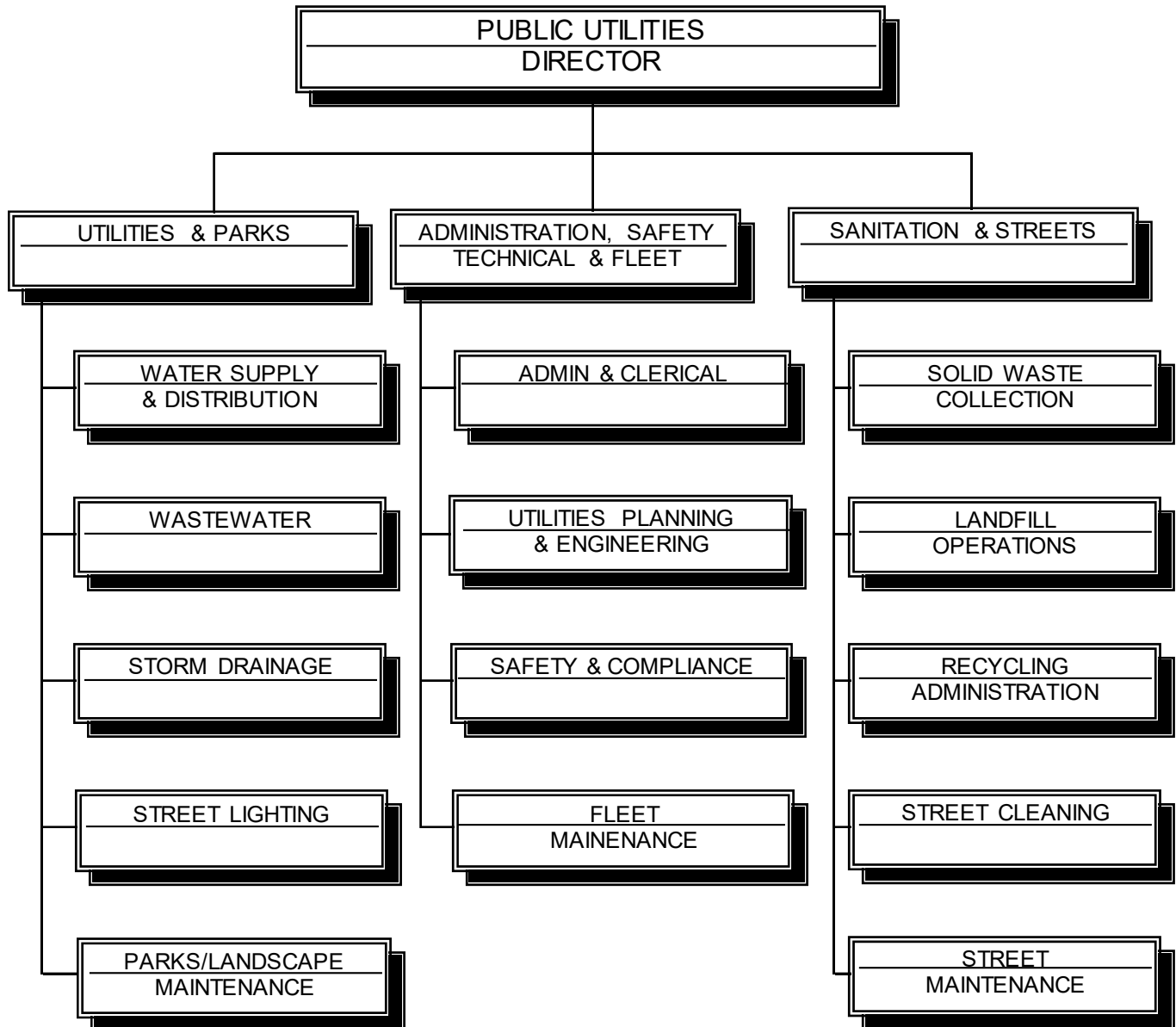
Police Department



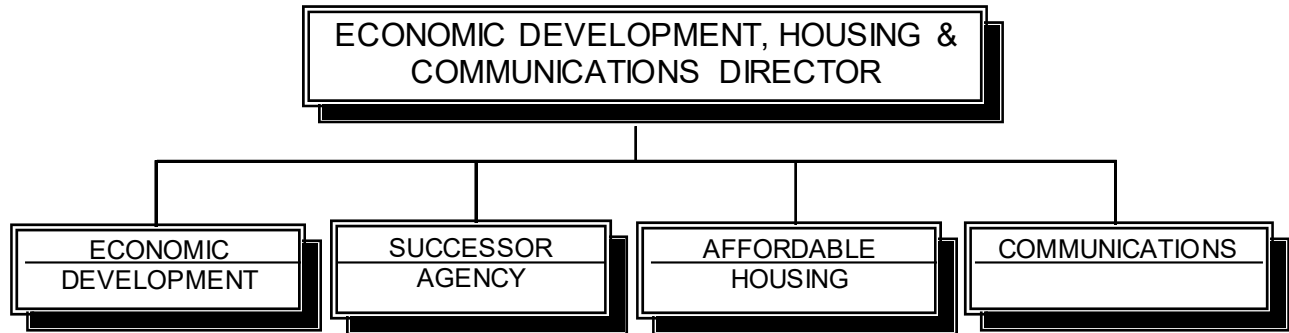
Fire Department



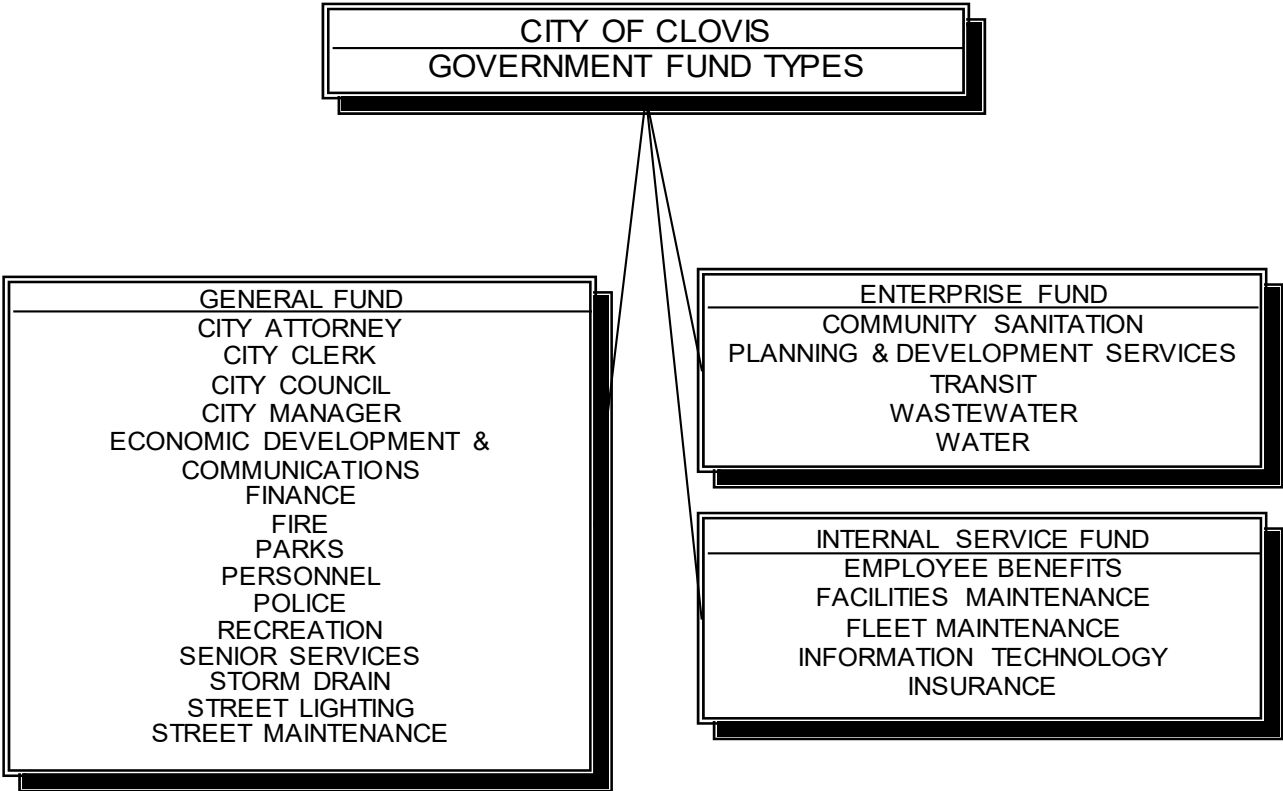
Public Utilities Department



Clovis Successor Agencies



City Departments by Fund Type



**CITY OF CLOVIS
2025-2026 MANAGEMENT STAFF**

Andrew Haussler, City Manager
Paul Armendariz, Interim Assistant City Manager
Chad McCollum, Economic Development, Housing & Communications Director
Scott Cross, City Attorney
Briana Parra, City Clerk
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
Emily Pimentel
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, 2025; the total estimated revenue for 2025-2026; the total proposed budget expenditures for 2025-2026; and the projected ending fund balance for each fund as of June 30, 2026.

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 \$114.7 million which is \$3.9 million or 3.5% more than the revised revenues for 2024-2025. Revenues for 2025-2026 are increasing mainly due to property taxes, sales taxes, transient occupancy taxes, and business license taxes. Proposed expenditures are \$118.9 million and represent \$2.5 million or 2.2% more when compared to 2024-2025 estimated expenditures. The increase in 2025-26 projected 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. Thirty-two new positions are recommended for the General Fund for 2025-2026. Eleven positions in the Police Department, nine positions in the Fire Department, one position in the Senior Services Division, one position in the Recreation Division, two positions in the Parks Division, one position in the Street Lighting Division, two positions in the Streets Division, two positions in the Personnel Division and three positions in the Finance Department. The General Fund has \$20.9 million, or 17.6% of expenditures, designated as an emergency 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 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 \$26.2 million, which is \$19.9 million or 316% more than the revised revenues for 2024-2025. This is mainly attributed to Measure Y taking effect on April 1, 2025 and receiving funds for only one quarter in 2024-2025 compared to an entire fiscal year for 2025-2026. Proposed expenditures are \$13.7 million; \$5.1 million for sustaining essential services levels and \$8.6 million for operations that meet the goals approved by the voters. Refer to the Measure Y Section for more details.

Special Revenue Funds - The Housing and Community Development Fund projects a fund balance of \$1.0 million for 2025-2026 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 \$10.7 million for 2025-2026. This amount is being accumulated for required reserve and future equipment replacement. The Community Facilities District 2020-1 shows a projected fund balance of \$0.4 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. Ten new positions for the General Services Department are recommended for 2025-2026. 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 2025-2026. 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, 2025, for the Recycling and Organics programs, the Refuse program and the Street Sweeping program. The Water Enterprise Fund reflects the approved 3% rate increase effective July 1, 2025, with rate increases approved in future years if necessary. The Water/Sewer/Community Sanitation operations will add four new positions in 2025-2026 and the Parks division will add two new positions to accommodate continued growth of the City. 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 Enterprise has three new recommended positions in 2025-2026. To accommodate staffing changes and market demands, the Planning & Development Enterprise has four new positions and one position conversion.

Capital Improvements - Several major projects are included in the 2025-2026 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 2025-2026 that do not currently have funding sources identified.

More details regarding the recommended positions included in the 2025-2026 budget in the **General Fund**, **Internal Service Funds**, and **Enterprise Funds** are included in the **Personnel Section**.

SUMMARY OF RESOURCES AND APPROPRIATIONS 2025-2026

Fund	Beginning Balance	Transfers	Current Resources	Expenditures	Ending Balance
GENERAL					
General Fund*	319,200	3,967,300	114,712,800	118,999,300	0
General Fund - Measure Y	6,300,000	(8,751,500)	26,200,000	4,949,600	18,798,900
Total General Fund	<u>6,619,200</u>	<u>(4,784,200)</u>	<u>140,912,800</u>	<u>123,948,900</u>	<u>18,798,900</u>
SPECIAL REVENUE FUNDS					
Housing & Community Develop.	999,000	150,000	329,600	488,900	989,700
Landscape Assessment Dist	10,103,500	0	6,571,000	5,955,000	10,719,500
Community Facilities Dist 2020-1	374,300	0	100,000	32,700	441,600
Total Special Revenue	<u>11,476,800</u>	<u>150,000</u>	<u>7,000,600</u>	<u>6,476,600</u>	<u>12,150,800</u>
INTERNAL SERVICE FUNDS					
Liability & Property Insurance	2,721,000	0	9,909,000	9,901,900	2,728,100
Employee Benefits	16,995,600	0	47,607,400	47,913,900	16,689,100
Fleet Maintenance	26,130,700	0	17,029,100	16,938,900	26,220,900
Fleet Maintenance - Measure Y	0	2,250,000	0	2,250,000	0
General Government Services	8,079,000	0	18,186,500	17,845,400	8,420,100
General Government Services - Measure Y	0	778,500	0	778,500	0
Total Internal Service	<u>53,926,300</u>	<u>3,028,500</u>	<u>92,732,000</u>	<u>95,628,600</u>	<u>54,058,200</u>
ENTERPRISE FUNDS					
Community Sanitation	11,112,800	150,000	29,159,300	32,102,400	8,319,700
Sewer Service	27,205,400	(1,730,000)	18,223,000	22,317,300	21,381,100
Water Service	20,719,000	(230,000)	25,179,000	31,371,500	14,296,500
Transit	238,000	0	15,208,000	15,208,000	238,000
Planning & Development Service	10,067,300	350,000	16,706,000	17,923,000	9,200,300
Planning & Development Service - Measure Y	0	133,700	0	133,700	0
Total Enterprise	<u>69,342,500</u>	<u>(1,326,300)</u>	<u>104,475,300</u>	<u>119,055,900</u>	<u>53,435,600</u>
CAPITAL IMPROVEMENT FUNDS					
Sewer Construction	1,156,700	1,730,000	7,329,000	8,748,000	1,467,700
Park Projects	5,466,000	0	2,626,000	5,640,000	2,452,000
Street Construction	9,617,700	0	14,129,100	14,994,000	8,752,800
Water Construction	13,163,500	980,000	9,127,000	15,464,000	7,806,500
Housing & Community Develop.	1,040,000	600,000	2,934,200	4,574,200	0
Refuse Construction	0	0	0	0	0
General Government Facilities	19,647,000	(750,000)	3,443,000	220,000	22,120,000
General Government Facilities - Measure Y	0	522,000	0	522,000	0
Total Capital Improvement	<u>50,090,900</u>	<u>3,082,000</u>	<u>39,588,300</u>	<u>50,162,200</u>	<u>42,599,000</u>
	<u>191,455,700</u>	<u>150,000</u>	<u>384,709,000</u>	<u>395,272,200</u>	<u>181,042,500</u>
	<u>Beginning Balance</u>	<u>Transfers</u>	<u>Additions</u>	<u>Deductions</u>	<u>Ending Balance</u>
SUCCESSOR AGENCIES TRUST FUND					
Clovis Successor Agencies**	892,800	0	1,405,000	1,353,000	944,800

* The General Fund maintains a \$20,970,000 set aside, or 17.6% of expenditures, as an emergency reserve as 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.

<u>Amount</u>	<u>From</u>	<u>To</u>	<u>Purpose</u>
\$ 350,000	General Fund	Planning and Dev	General Fund supported activity
600,000	General Fund	Affordable Housing	Various housing projects
150,000	General Fund	Housing & Comm Dev	Housing administration
5,067,300	General Fund – Meas Y	General Fund	Maintain current services
2,250,000	General Fund – Meas Y	Fleet – Meas Y	Acquisition of fleet vehicles
522,000	General Fund – Meas Y	Gen Govt Svs – Meas Y	Various capital projects
285,600	General Fund – Meas Y	Gen Govt Svs – Meas Y	Facilities projects and staffing
133,700	General Fund – Meas Y	Planning and Dev – Meas Y	Additional staff costs
492,900	General Fund – Meas Y	Information Tech – Meas Y	IT projects and staffing
750,000	General Govt Svs	Water Service	Debt service – Fire Station 6
730,000	Water Service	Water Capital-Dev	Debt service – 2003 Revenue Bonds
250,000	Water Service	Water Capital-User	Various capital projects
150,000	Comm Sanitation Cap*	Comm Sanitation Oper	Acquisition of refuse containers
500,000	Sewer Service	Sewer Cap-User	Various capital projects
1,500,000	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.

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SUMMARY REVENUES AND EXPENDITURES

The following summary schedule provides an excellent overview of the City's 2025-2026 revenues and expenditures. The schedule on the following page combines all the City's funds into one summary schedule while the "2025-2026 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 are 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 "2025-2026 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 40% 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 17% of the total. (Please read the note at the bottom of the "2025-2026 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 2025-2026 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, will see a significant increase due to the passage of Measure Y, a newly approved 1% sales and use 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 slightly lower when compared to the prior year. Capital outlays/improvements account for 16% of the total budgeted expenditures in 2025-2026 and are decreasing when compared to the 2024-2025 estimated budget amounts. The combined totals for all salaries and benefits, which account for 34% of the total expenditures, show a significant increase from the previous year due to the addition of fifty 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.

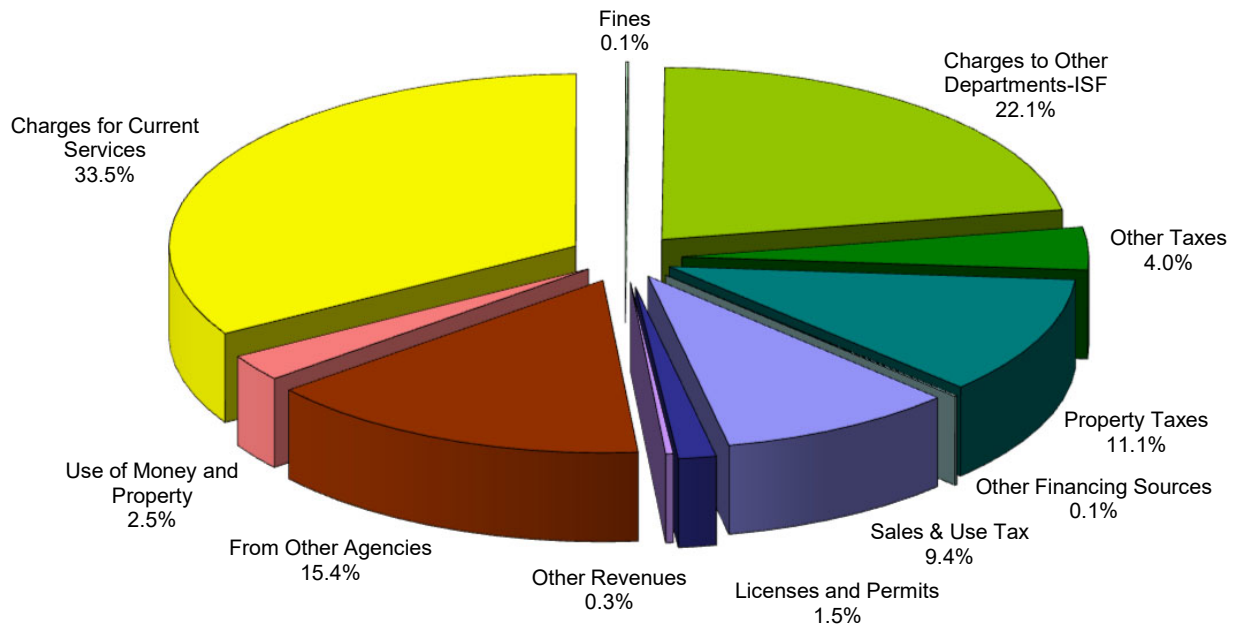
Again, the reader is requested to view each of these revenue and expenditure categories on a per fund and departmental basis along with looking at a "Total Summarized Picture." Each of the department presentations included in the Operational Section will provide further information about the programs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

2025-2026 BUDGET SUMMARY - ALL FUNDS

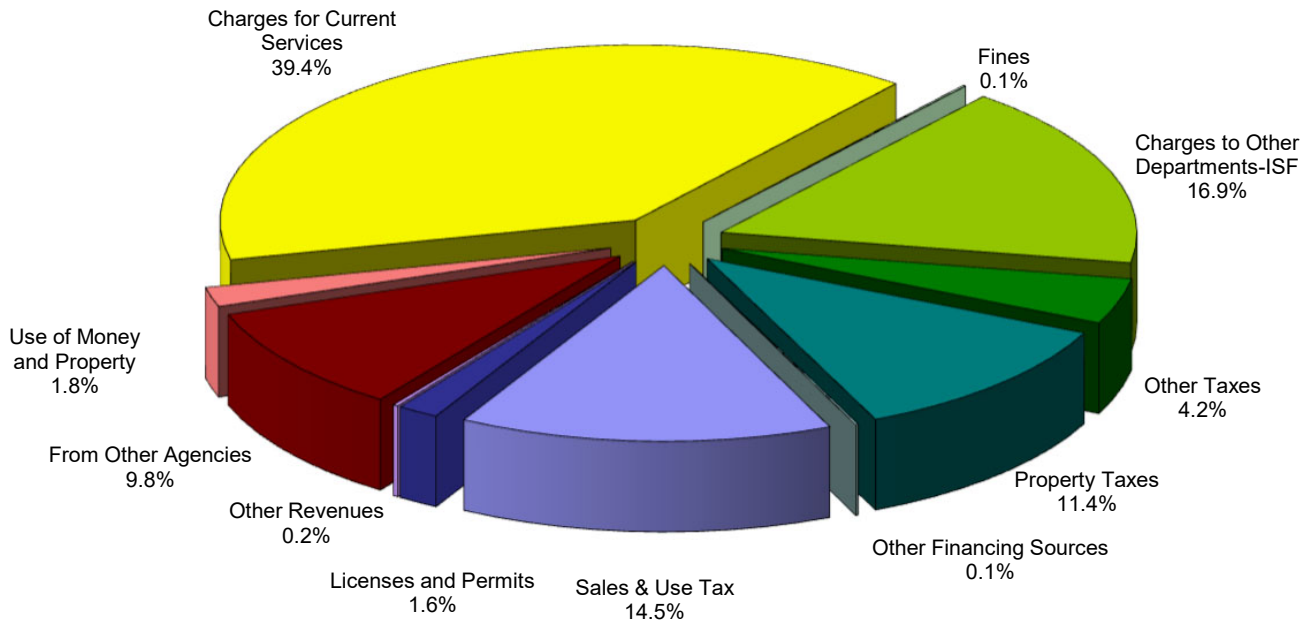
Included in the schedule below are items that are not considered revenue/expenses for financial reporting purposes. These items are:
 Long-term Debt (COPs and loans; included in "Other Financing Sources") -- Reported as liabilities for financial reporting
 Principal payments on long-term debt (included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

	2023-2024 ACTUAL	2024-2025 ESTIMATED	2025-2026 BUDGET
<u>FUNDING SOURCES</u>			
Property Taxes	38,806,494	41,249,000	43,865,000
Sales & Use Tax	29,516,137	35,028,000	55,783,000
Other Taxes	13,475,939	15,019,000	16,162,000
Licenses and Permits	4,378,869	5,419,000	6,085,000
Fines	190,317	226,000	230,000
Use of Money & Property	14,826,284	9,330,600	6,928,700
From Other Agencies	35,974,945	57,403,700	37,820,700
Charges for Current Services	95,126,106	124,776,300	152,242,400
Other Revenues	4,072,566	1,297,800	821,000
Charges to Other Departments-ISF	72,981,295	82,067,600	64,771,200
Other Financing Sources	476,940	47,800	0
Total Revenues and Other			
Financing Sources	309,825,892	371,864,800	384,709,000
Beginning Fund Balances	219,223,851	221,302,000	191,455,700
Total Available Resources	529,049,743	593,166,800	576,164,700
<u>EXPENDITURES/EXPENSES</u>			
Salaries-Regular	59,013,340	63,359,400	74,131,900
Overtime	7,427,448	9,182,200	8,399,300
Extra Help	4,084,801	4,576,100	6,232,600
Benefits	36,285,124	40,294,400	45,976,500
Vehicle Charges	14,605,981	16,512,800	17,123,700
Energy	10,210,873	12,434,100	12,681,700
Communications	814,381	916,600	921,700
Professional Services	29,514,471	35,968,600	37,738,100
Repair and Maintenance	4,885,284	5,951,300	9,331,500
State Mandates	897,400	1,086,300	1,167,300
Special Events	77,046	89,500	123,500
Building and Equipment Rental	4,684	63,700	69,000
Office Supplies	678,396	873,000	934,900
Materials and Supplies	7,167,700	8,776,600	9,326,300
Travel and Meeting Expense	291,894	290,200	313,000
Training	710,934	947,200	1,409,800
Dues and Subscriptions	584,671	969,000	1,155,300
Administration and Overhead	29,090,274	32,218,200	35,528,500
Employee-Related ISF Charges	34,522,453	40,922,000	46,989,000
Liability Insurance Prog-ISF	6,121,971	7,328,800	9,477,500
Debt Service	14,483,583	13,960,600	14,788,600
Capital Outlays/Improvements	48,145,031	105,140,500	61,452,500
Total Expenditures/Expenses and Other Uses	309,617,743	401,861,100	395,272,200
Net Operating Transfers *	1,870,000	150,000	150,000
Ending Fund Balances	221,302,000	191,455,700	181,042,500
<p>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.</p> <p>The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.</p> <p>* Net transfers are the result of the transfer to the Refuse Disposal Fund from the Community Sanitation Fund, an unbudgeted fund.</p>			

2024-2025 ESTIMATED REVENUES



2025-2026 BUDGET REVENUES



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

2025-2026 BUDGET SUMMARY - BY FUND

Page 1 of 4

	Measure Y Funds					Total
	General	General	General Services	Fleet	Planning & Development Services	
<u>FUNDING SOURCES</u>						
Property Taxes	43,765,000					
Sales & Use Tax	29,583,000	26,200,000				26,200,000
Other Taxes	16,162,000					
Licenses and Permits	1,438,000					
Fines	230,000					
Use of Money & Property	596,500					
From Other Agencies	6,634,500					
Charges for Current Services	15,849,800					
Other Revenues	454,000					
Charges to Other Departments-ISF						
<u>Total Sources</u>	<u>114,712,800</u>	<u>26,200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,200,000</u>
<u>EXPENDITURES/EXPENSES</u>						
Salaries-Regular	43,252,300	1,504,200	98,300		68,500	1,671,000
Overtime	7,087,600	197,500				197,500
Extra Help	2,781,600					
Benefits	30,456,300	1,037,900	37,300		32,000	1,107,200
Vehicle Charges	6,178,200	8,500	1,700			10,200
Energy	3,258,900					
Communications	281,200	18,000				18,000
Professional Services	7,106,300	517,500				517,500
Repair and Maintenance	454,600		226,000			226,000
State Mandates						
Liability Insurance Prog-ISF						
Special Events	3,500					
Building and Equipment Rental	18,000					
Office Supplies	146,900					
Materials and Supplies	2,320,000	331,000				331,000
Travel and Meeting Expense	213,300					
Training	602,800	358,000				358,000
Dues and Subscriptions	105,400		15,000			15,000
Administration and Overhead	14,121,600	829,500	22,700		33,200	885,400
Employee-Related ISF Charges						
Debt Service						
Capital Outlays/Improvements	610,800	147,500	899,500	2,250,000		3,297,000
<u>Total Uses</u>	<u>118,999,300</u>	<u>4,949,600</u>	<u>1,300,500</u>	<u>2,250,000</u>	<u>133,700</u>	<u>8,633,800</u>

2025-2026 BUDGET SUMMARY - BY FUND

Page 2 of 4

	<i>Enterprise Funds</i>				
	Community Sanitation	Sewer Service	Transit	Water Service	Planning & Development Services
<u>FUNDING SOURCES</u>					
Property Taxes					
Sales & Use Tax					
Other Taxes					
Licenses and Permits					4,647,000
Fines					
Use of Money & Property	552,000	1,425,000	162,000	1,570,000	409,000
From Other Agencies	229,300		15,046,000		27,000
Charges for Current Services	28,292,000	16,773,000		23,409,000	11,567,000
Other Revenues	86,000	25,000		200,000	56,000
Charges to Other Departments-ISF					
<u>Total Sources</u>	<u>29,159,300</u>	<u>18,223,000</u>	<u>15,208,000</u>	<u>25,179,000</u>	<u>16,706,000</u>
<u>EXPENDITURES/EXPENSES</u>					
Salaries-Regular	6,195,400	1,857,400	2,973,700	4,553,600	7,815,000
Overtime	513,000	17,500	104,100	178,000	199,000
Extra Help	35,000	15,000	3,254,000	15,000	97,000
Benefits	2,989,900	867,500	2,418,200	2,177,200	3,341,500
Vehicle Charges	6,983,900	435,700	1,796,000	984,200	412,400
Energy	29,000	1,888,000		5,450,000	
Communications	10,200	5,000	280,000	20,000	36,000
Professional Services	7,819,100	8,065,700	677,500	3,740,200	2,688,000
Repair and Maintenance	49,100	1,728,500		2,045,000	
State Mandates	1,097,300				
Liability Insurance Prog-ISF	2,000				3,000
Special Events					14,000
Building and Equipment Rental	51,000				
Office Supplies	126,000	5,500		44,000	17,000
Materials and Supplies	199,700	334,500		1,958,000	10,000
Travel and Meeting Expense	20,500	8,000	23,200	8,000	9,000
Training	44,500	18,200	25,700	57,500	62,000
Dues and Subscriptions	11,500	5,000	3,900	8,100	30,000
Administration and Overhead	4,754,300	3,569,300	2,396,700	4,329,200	2,919,100
Employee-Related ISF Charges					
Debt Service					
Capital Outlays/Improvements	1,171,000	3,496,500	1,255,000	5,803,500	270,000
<u>Total Uses</u>	<u>32,102,400</u>	<u>22,317,300</u>	<u>15,208,000</u>	<u>31,371,500</u>	<u>17,923,000</u>

2025-2026 BUDGET SUMMARY - BY FUND

Page 3 of 4

	<i>Internal Service Funds</i>				<i>Capital Projects Funds</i>			
	Liability and Property Insurance	Employee Benefits	General Services	Fleet	Sewer	Park Projects	Streets	Water
<u>FUNDING SOURCES</u>								
Property Taxes								
Sales & Use Tax								
Other Taxes								
Licenses and Permits								
Fines								
Use of Money & Property	1,000	370,000	839,200	538,000	69,000			397,000
From Other Agencies			129,000			426,000	12,065,100	
Charges for Current Services			13,035,500	16,491,100	7,260,000	2,200,000	2,064,000	8,730,000
Other Revenues								
Charges to Other Departments-ISF	9,908,000	47,237,400	7,625,800					
<u>Total Sources</u>	<u>9,909,000</u>	<u>47,607,400</u>	<u>21,629,500</u>	<u>17,029,100</u>	<u>7,329,000</u>	<u>2,626,000</u>	<u>14,129,100</u>	<u>9,127,000</u>
<u>EXPENDITURES/EXPENSES</u>								
Salaries-Regular	207,700	409,300	3,166,300	1,836,900				
Overtime	3,000	3,000	68,800	27,800				
Extra Help			35,000					
Benefits	96,500	181,700	1,387,000	889,500				
Vehicle Charges	7,400	18,000	183,700	106,800				
Energy			2,055,800					
Communications			268,500	2,800				
Professional Services		11,000	683,100	386,500				
Repair and Maintenance			2,982,800	1,818,500				
State Mandates				70,000				
Liability Insurance Prog-ISF	9,472,500							
Special Events		106,000						
Building and Equipment Rental								
Office Supplies			592,500	3,000				
Materials and Supplies	8,000		264,500	3,898,100				
Travel and Meeting Expense	4,400	1,200	18,600	4,000				
Training	46,000	37,600	127,000	30,500				
Dues and Subscriptions	1,000	500	971,300	1,100				
Administration and Overhead	55,400	106,600	855,100	1,438,700	50,000			
Employee-Related ISF Charges		46,989,000						
Debt Service			3,175,400	417,200	8,262,000			2,934,000
Capital Outlays/Improvements		50,000	1,230,000	6,007,500	436,000	5,640,000	14,994,000	12,530,000
<u>Total Uses</u>	<u>9,901,900</u>	<u>47,913,900</u>	<u>18,065,400</u>	<u>16,938,900</u>	<u>8,748,000</u>	<u>5,640,000</u>	<u>14,994,000</u>	<u>15,464,000</u>

2025-2026 BUDGET SUMMARY - BY FUND

Page 4 of 4

	<i>Special Revenue Funds</i>				<i>Total</i>	<i>Trust Fund</i>
	Housing & Community Development	Landscape Assessment District	Community Facilities Dist 2020-1	Affordable Housing		Successor Agency Trust Fund*
<u>FUNDING SOURCES</u>						<u>Additions</u>
Property Taxes			100,000		43,865,000	1,405,000
Sales & Use Tax					55,783,000	
Other Taxes					16,162,000	
Licenses and Permits					6,085,000	
Fines					230,000	
Use of Money & Property					6,928,700	
From Other Agencies	2,845,600			418,200	37,820,700	
Charges for Current Services		6,571,000			152,242,400	
Other Revenues					821,000	
Charges to Other Departments-ISF					64,771,200	
<i>Total Sources</i>	<u>2,845,600</u>	<u>6,571,000</u>	<u>100,000</u>	<u>418,200</u>	<u>384,709,000</u>	<u>1,405,000</u>
<u>EXPENDITURES/EXPENSES</u>						<u>Deductions</u>
Salaries-Regular	193,300				74,131,900	
Overtime					8,399,300	
Extra Help					6,232,600	
Benefits	64,000				45,976,500	
Vehicle Charges	7,200				17,123,700	
Energy					12,681,700	
Communications					921,700	
Professional Services	82,500	5,955,000	5,700		37,738,100	20,000
Repair and Maintenance			27,000		9,331,500	
State Mandates					1,167,300	
Liability Insurance Prog-ISF					9,477,500	
Special Events					123,500	
Building and Equipment Rental					69,000	
Office Supplies					934,900	
Materials and Supplies	2,500				9,326,300	
Travel and Meeting Expense	2,800				313,000	
Training					1,409,800	
Dues and Subscriptions	2,500				1,155,300	
Administration and Overhead	47,100				35,528,500	
Employee-Related ISF Charges					46,989,000	
Debt Service					14,788,600	1,333,000
Capital Outlays/Improvements	2,643,000			2,018,200	61,452,500	
<i>Total Uses</i>	<u>3,044,900</u>	<u>5,955,000</u>	<u>32,700</u>	<u>2,018,200</u>	<u>395,272,200</u>	<u>1,353,000</u>

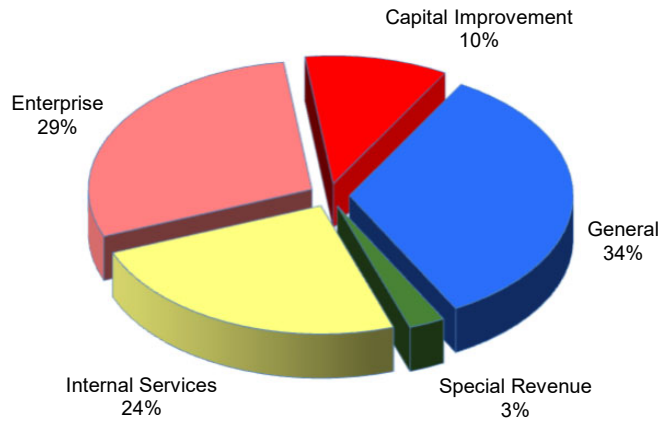
SUMMARY OF REVENUES BY FUND

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
GENERAL FUNDS			
General Fund	104,727,558	110,805,000	114,712,800
General Fund - Measure Y	0	6,300,000	26,200,000
SPECIAL REVENUE FUNDS			
Housing & Community Development	1,744,526	251,000	329,600
Landscape Maintenance District	6,229,518	6,171,000	6,571,000
Community Facilities Dist 2020-1	120,411	100,000	100,000
INTERNAL SERVICES FUNDS			
Liability & Property Insurance	6,907,905	8,514,200	9,909,000
Employee Benefit	37,112,921	41,607,900	47,607,400
Fleet Maintenance	15,084,200	16,953,600	17,029,100
General Government Services	16,124,758	17,214,600	18,186,500
ENTERPRISE FUNDS			
Community Sanitation	25,457,182	27,055,100	29,159,300
Sewer Service	16,928,977	18,300,000	18,223,000
Transit	11,727,047	12,812,300	15,208,000
Water Service	23,122,688	24,725,000	25,179,000
Planning & Development Services	12,448,292	15,188,900	16,706,000
CAPITAL IMPROVEMENTS FUNDS			
Sewer Construction	5,480,205	6,622,000	7,329,000
Parks Projects	1,968,029	3,433,000	2,626,000
General Government Facilities	2,319,720	3,960,000	3,443,000
Street Construction	14,703,999	41,546,700	14,129,100
Water Construction	5,876,366	8,668,000	9,127,000
Refuse Construction	1,021,215	1,062,000	0
Housing & Community Development	720,375	574,500	2,934,200
TOTAL	309,825,892	371,864,800	384,709,000
SUCCESSOR AGENCY TRUST FUND			
Clovis Successor Agencies*	1,437,439	1,397,000	1,405,000

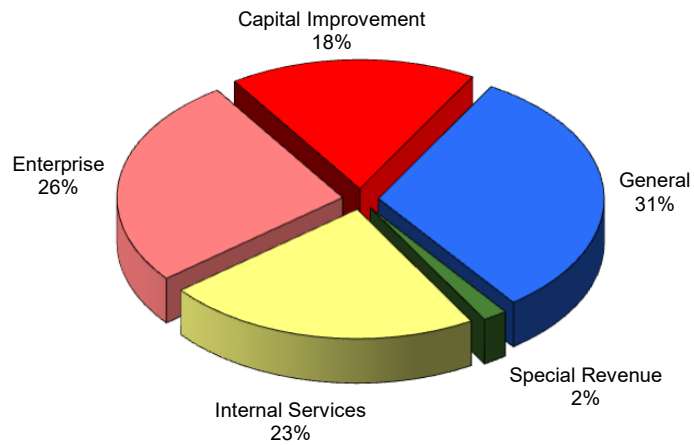
*The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

REVENUES BY FUND TYPE

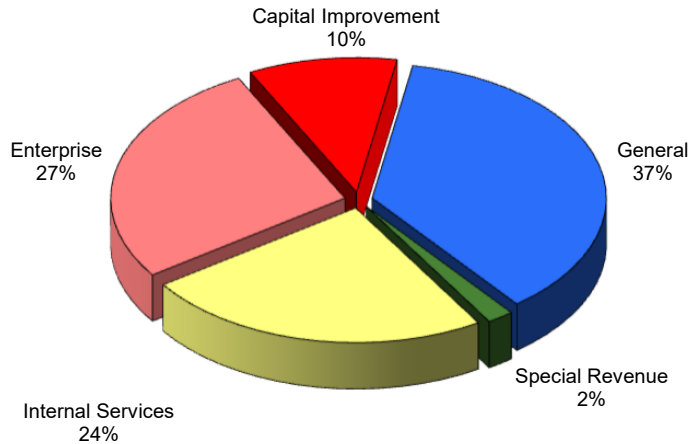
2023-2024 ACTUAL



2024-2025 ESTIMATED



2025-2026 BUDGET



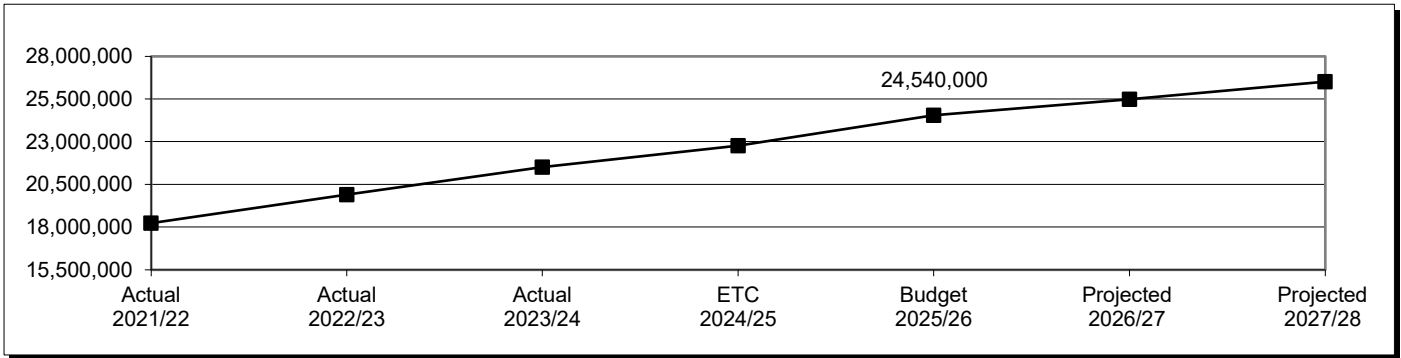
REVENUE BY SOURCE

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 18.81% of the gross taxes before reductions. In 2025/26, the City of Clovis is expecting to receive about \$24,540,000 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% of total discretionary and non-discretionary General Fund revenue.

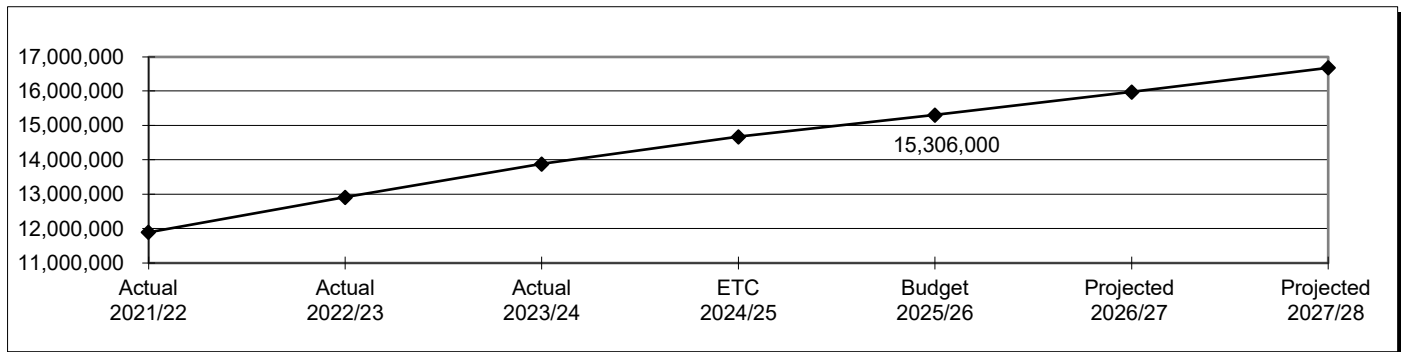
The gross assessed valuation (in millions) for Clovis is:

2020/21	\$12,456	2022/23	\$14,442	2024/25	\$16,456	2026/27	\$18,834 est.
2021/22	\$13,299	2023/24	\$15,525	2025/26	\$17,736 est.	2027/28	\$19,803 est.



Property Tax in lieu of VLF-General Fund

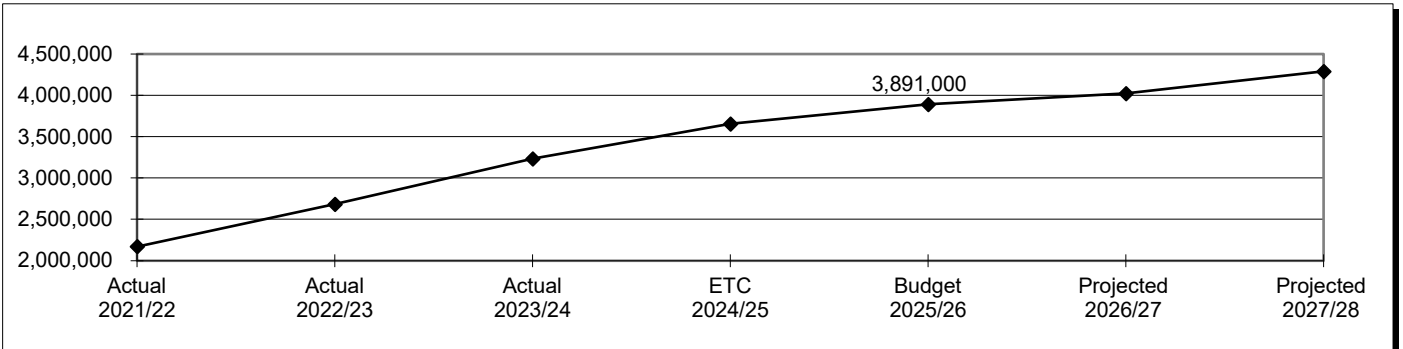
In 2004, the State permanently reduced the vehicle license fees (VLF) to counties and cities and eliminated the State's general fund backfill for this revenue loss. Instead, counties and cities now receive additional transfers of property tax revenues in lieu of VLF. The property tax in lieu of VLF for the City increases annually in proportion to the growth in gross assessed valuation. This revenue represents 11% 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 3% of General Fund revenue.

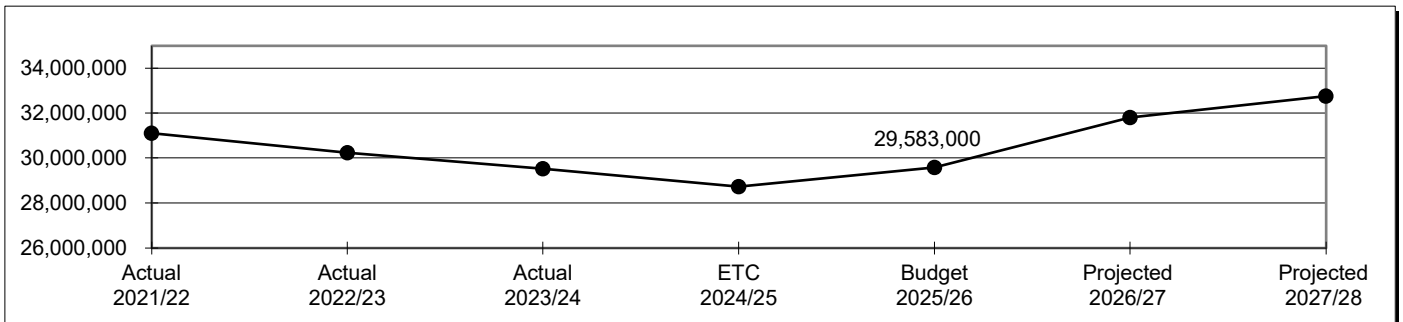


Sales Tax-Bradley Burns

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%.

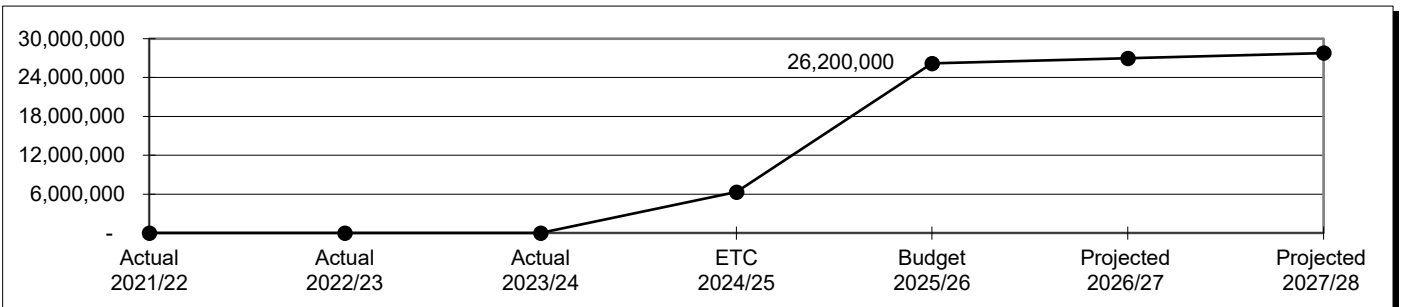
Major Segments:	General Consumer Goods	31%
	Autos & Transportation	19%
	State & County Pools	16%
	Building and Construction	10%
	Restaurants & Hotels	12%
	Fuel & Service Stations	5%

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 21% 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. 2024/25 is estimated to experience another slight decline while 2025/26 has been budgeted for modest growth.



Sales Tax-Measure Y

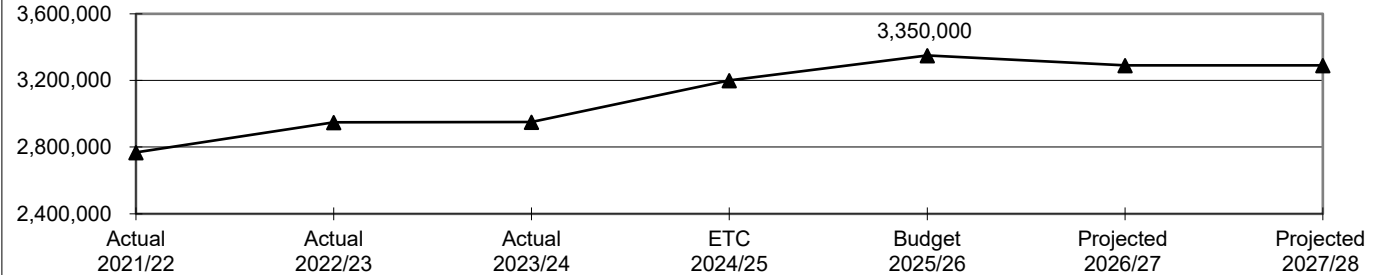
On November 5, 2024, Clovis voters approved a local 1% Transactions and Use Tax (District Sales Tax) known as Measure Y. This is a general tax and will be placed in a separate General Fund denoted as Measure Y to provide for accurate reporting and transparency. An oversight committee was approved by City Council to review the expenditures of the revenue generated by this new sales tax. 2024/25 was budgeted at \$6.3 million for the first quarter receipts starting on April 1, 2025 and 2025/26 is estimated to bring in \$26.2 million with modest growth thereafter.



REVENUE BY SOURCE

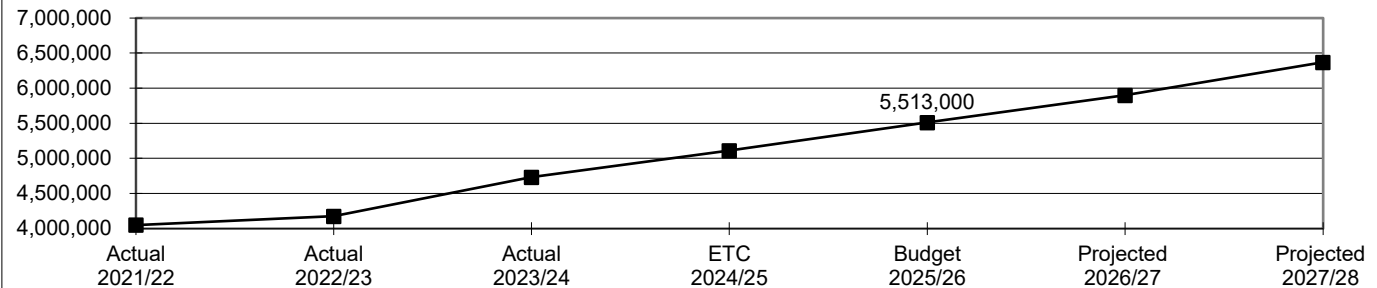
Franchise Fees-General Fund

The City receives a Franchise Fee from Pacific Gas & Electric, Comcast Cable, and AT&T based on their gross receipts in Clovis. The revenue is projected to decrease slightly as AT&T moves customers from cable to satellite service that isn't subject to franchise fees. This revenue source is approximately 2% of the General Fund revenue.



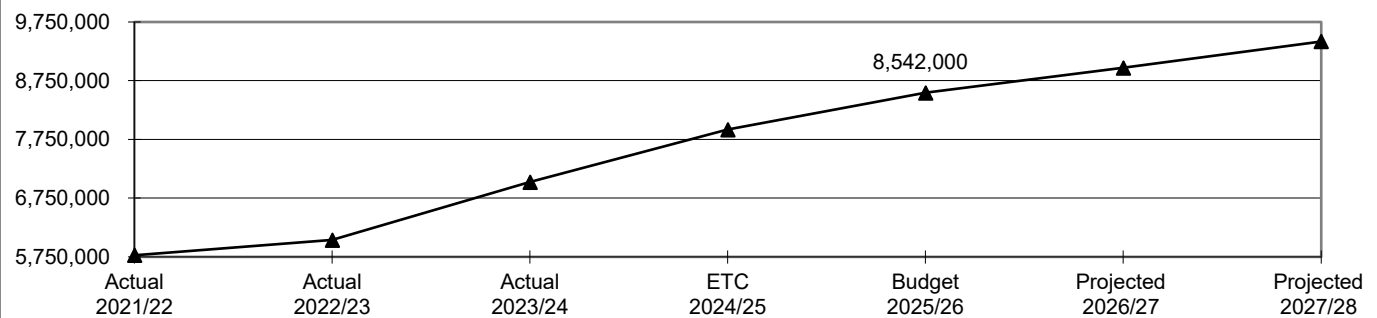
Business Licenses-General Fund

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

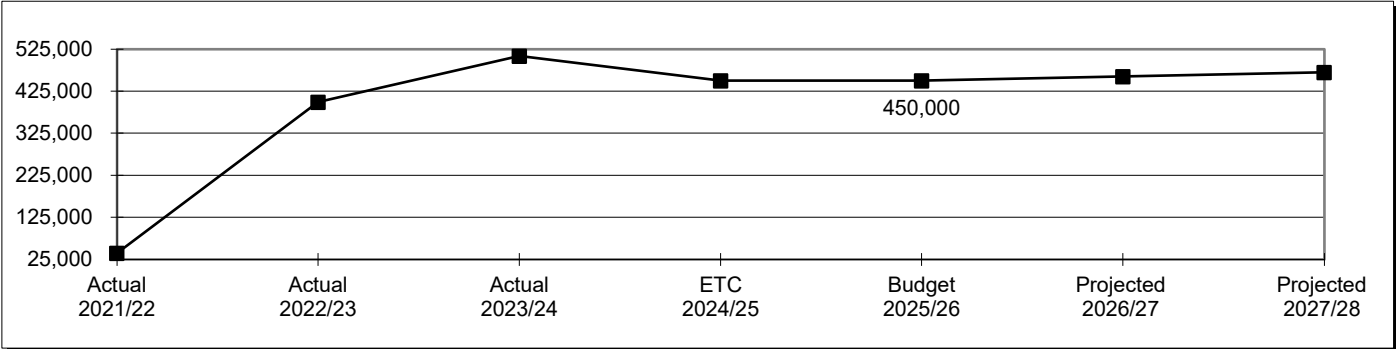
This category includes transient occupancy tax, real property transfer tax, and card room permits. The City increased the transient occupancy tax from 10% to 12% on January 1, 2023. Marriott's Residence Inn opened in March 2023 bringing the City's total hotels to thirteen. In 2023/24, the City provided an online portal for owners of short term rentals to enroll and pay their lodging taxes. Real property transfer tax has shown an increase from the prior year as mortgage rates begin trending downward.



REVENUE BY SOURCE

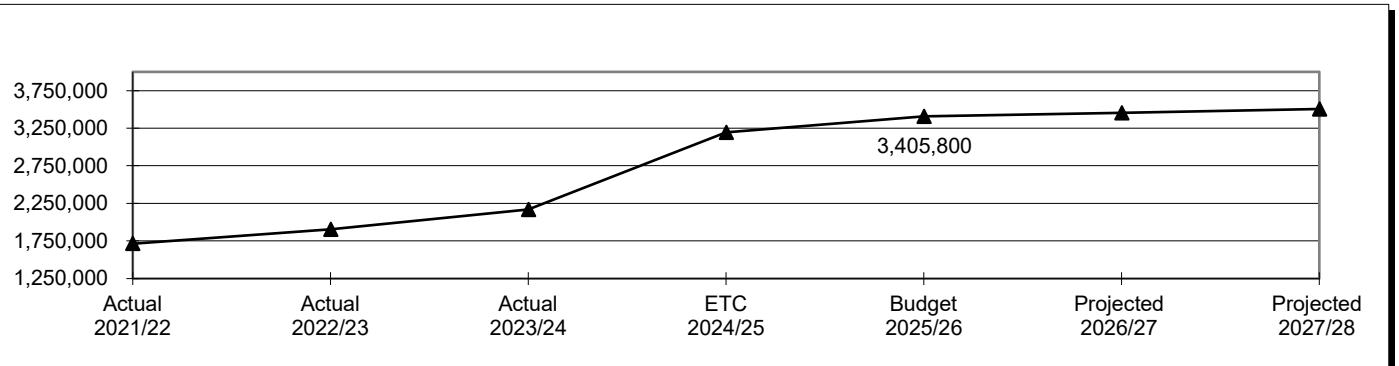
Interest Revenue-General Fund

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 2024/25 and 2025/26 are 3.90% and 4.00%, respectively.



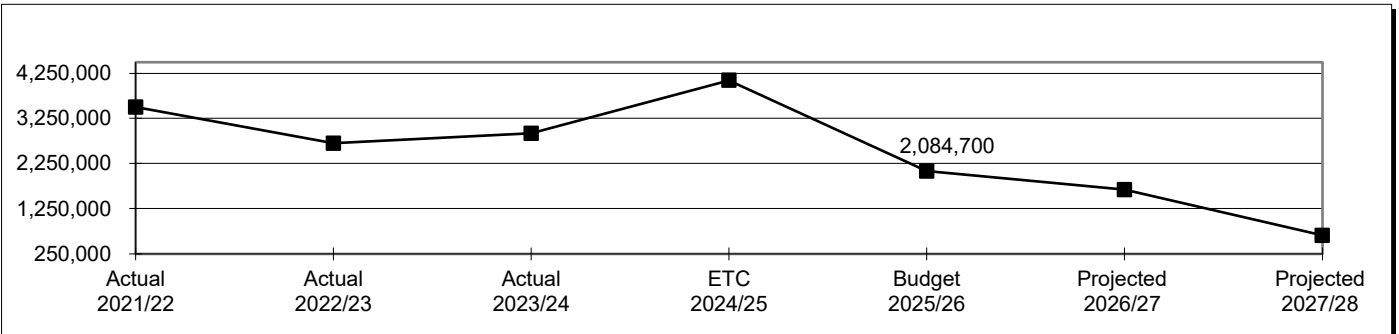
State Subventions-General Fund

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 2024/25 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

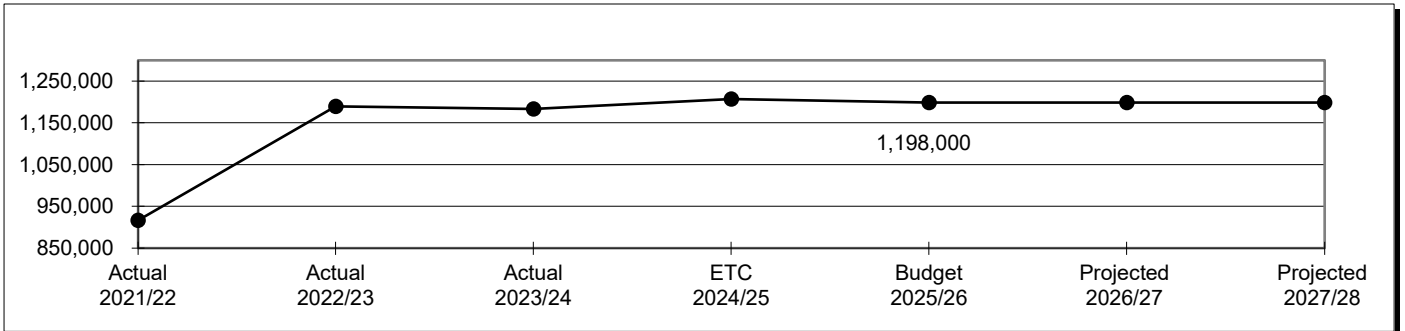
Sources of this revenue are from the state and federal governments. Revenues from programs such as Community and Development Block Grant, Highway Safety Programs, and Older Americans Act depend on availability and approval of funds for qualified city projects. Significant increases are largely from reimbursements from the CA Office of Emergency Services for state fire assistance. Also, included in years 2021/22 - 2023/24 is the SAFER grant awarded to hire 9 additional firefighters. The City received a grant to prevent organized retail theft in 2023/24 for two years. Grants are usually projected at a three year average of reoccurring grants which is currently at approximately \$600,000.



REVENUE BY SOURCE

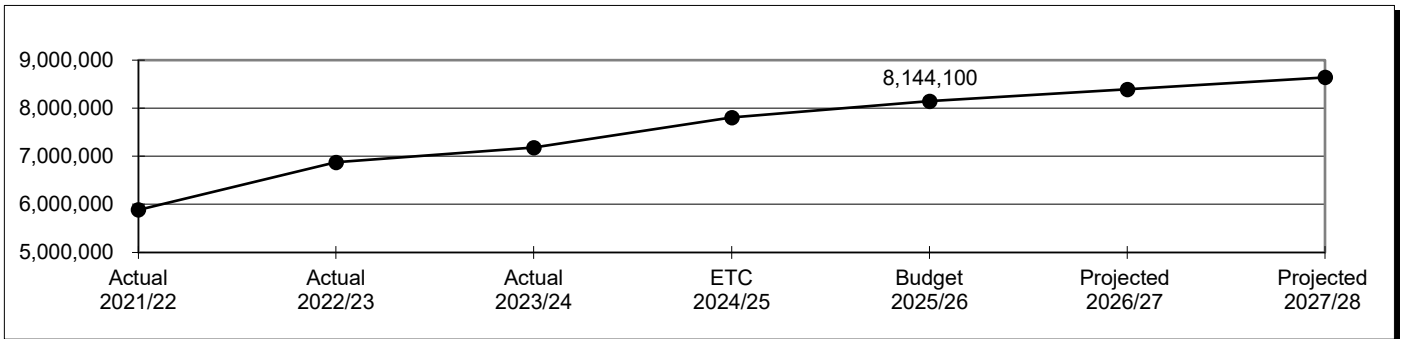
Revenue From Other Agencies-General Fund

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 to remain flat.



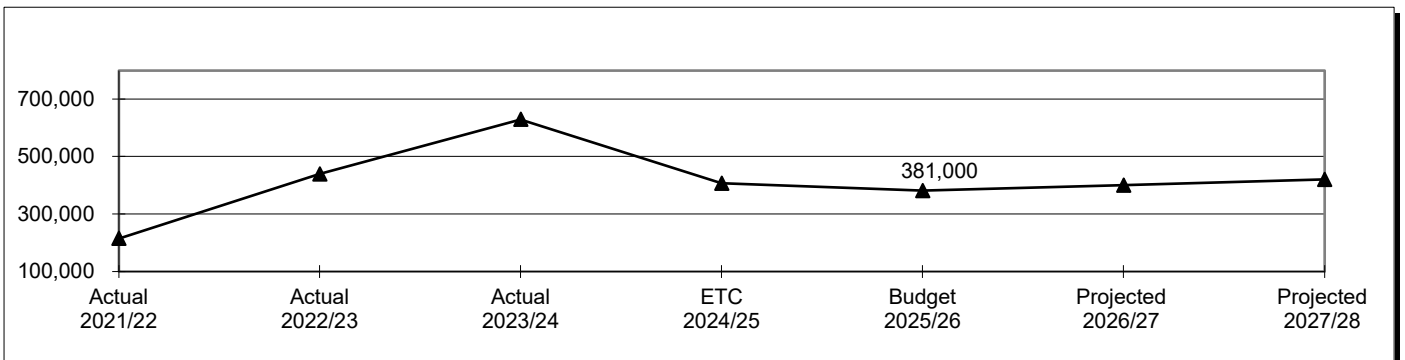
Revenue for Current Services-General Fund

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 increase in participation in adult sports.



Other Revenue-General Fund

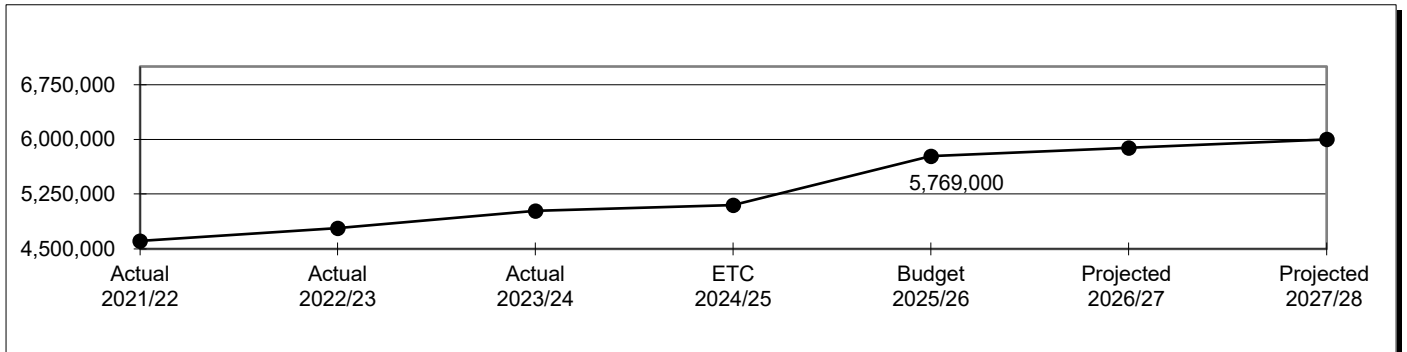
This category includes revenue from the sale of equipment, legal settlements, damage restitution, home owner property tax relief, and donations. 2023/24 reflects a donation for the new Senior Activity Center that opened in November of 2023. This revenue can fluctuate greatly due to unforeseen reimbursements or donations.



REVENUE BY SOURCE

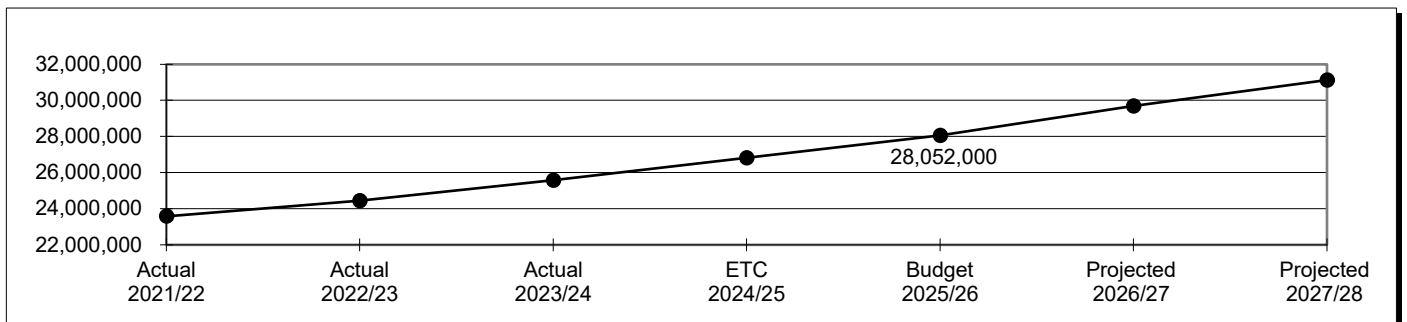
Administrative Charges-General Fund

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% of the General Fund revenue.



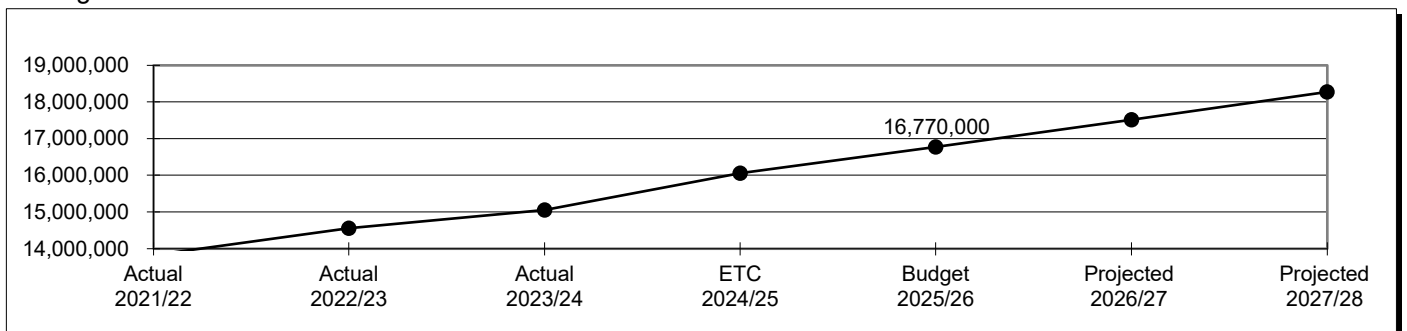
Refuse / Street Cleaning Charges-Community Sanitation Fund

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 are projected to increase by 4% in 2025/26 and each year after through 2027/28. Recycling and organics rates are projected to increase by 4% in 2025/26 and each year after through 2027/28. Street Cleaning charges are projected to increase by 4% in 2025/26 through 2027/28 and all revenues are anticipated to grow based on the estimated increase in residential and commercial units.



Sewer Charges-Sewer Service Fund

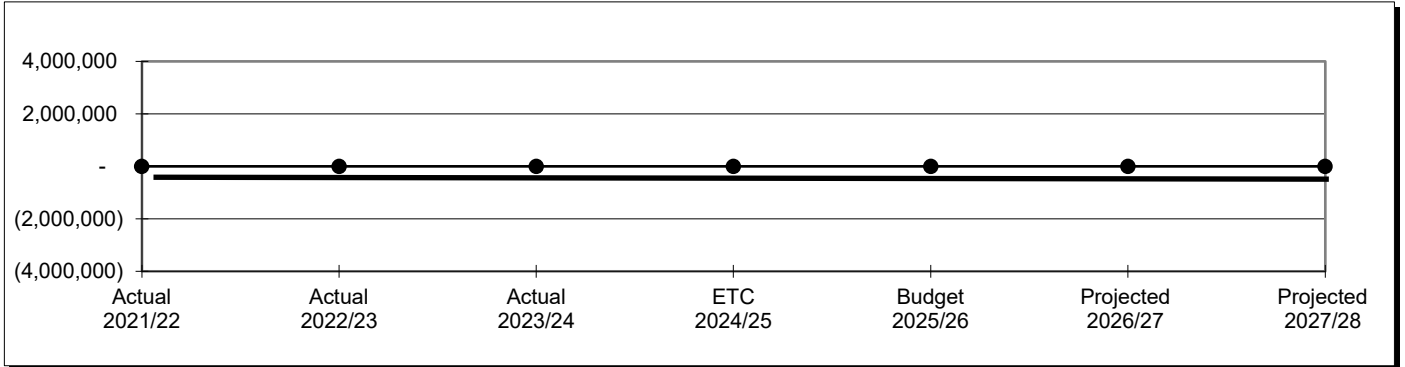
Users are charged for the maintenance of sewer lines, treatment of waste water, operation of the Sewer Treatment/Water Reuse Facility, and to meet bond covenants. Revenue is projected to grow proportionately to new units, along with rate increases 3% annually if deemed necessary. Increases of 3% are projected for 2025/26 through 2027/28 below.



REVENUE BY SOURCE

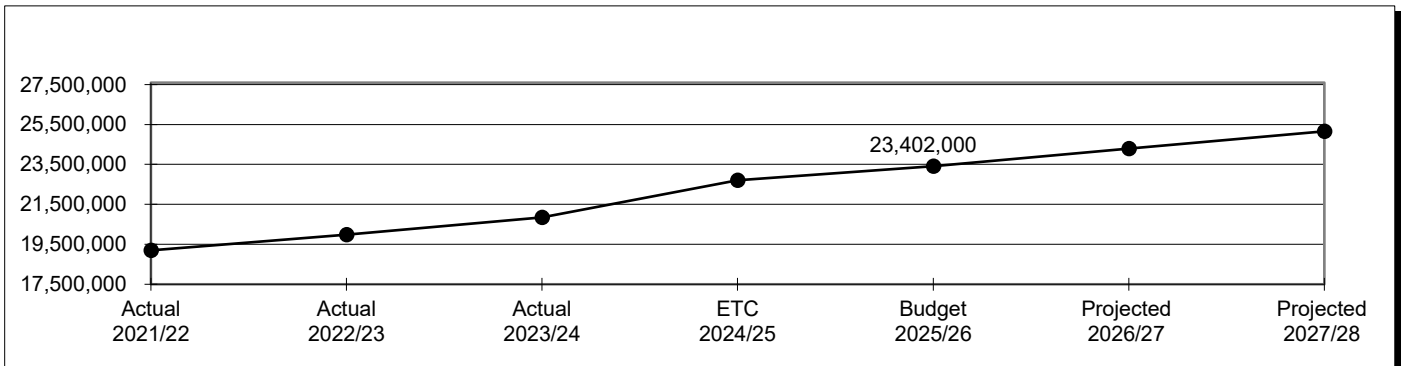
Sewer Bond Coverage Charges-Sewer Service Fund

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 is projected through June 30, 2028. Beginning July 1, 2028, 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. Council approved rate increases annually of 3%, if deemed necessary. Increases of 3% are projected for 2025/26 through 2027/28 and is 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

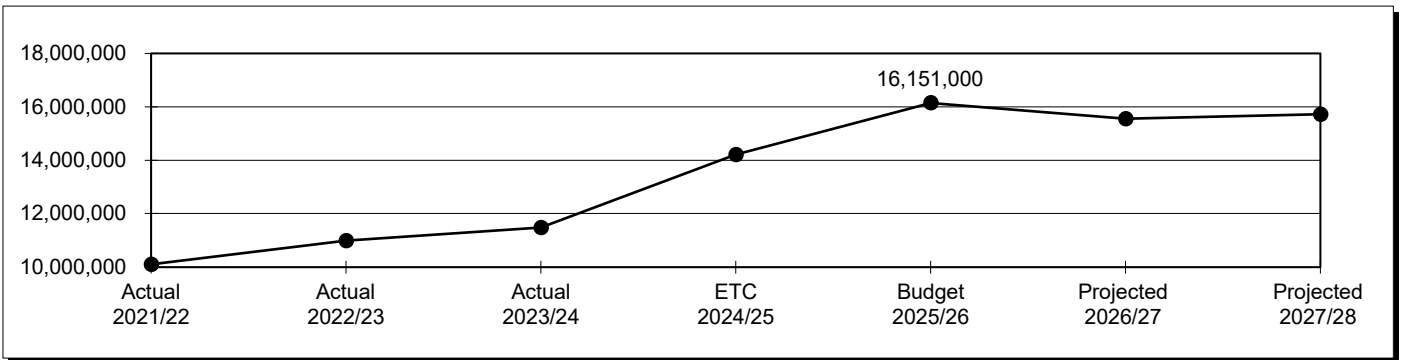
The City collects a fee for each building-related permit issued. The fees are based on the national uniform building codes. 2024/25 and 2025/26 reflect a significant increase due to General Plan fees recognized for expenses related to the City's General Plan updates, along with anticipated increases in Building permits and charges for the City's

Building permit activity for dwelling units:

<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
1238	859	658	610

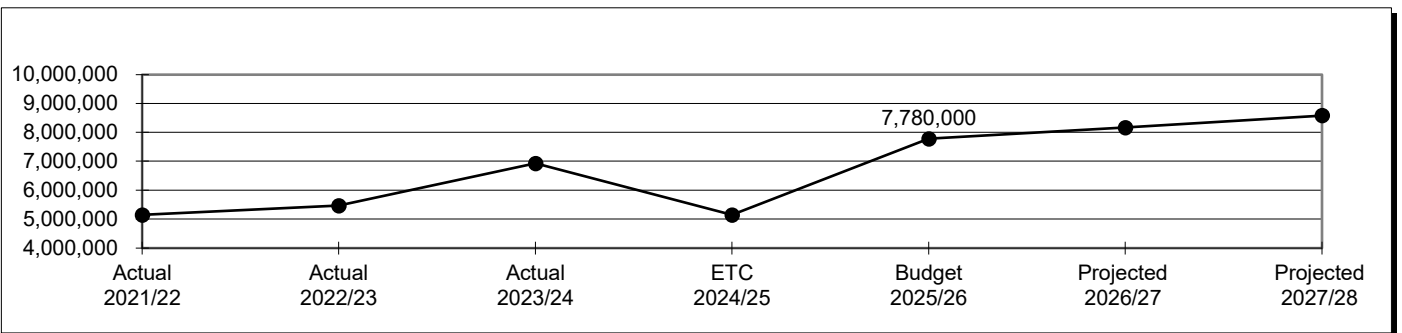
Total building valuation for 2024 was \$296,014,000.

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 2025/26 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 Capital Improvement Program which is also budgeted to experience larger than normal revenues.



Local Transportation Funding (LTF)-Transit Funds

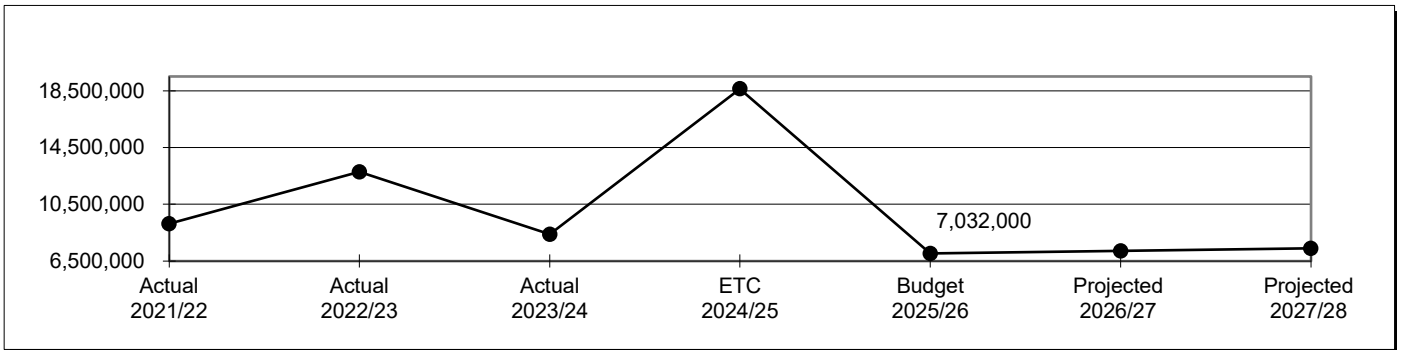
This source of revenue is generated by a 1/4% tax on general sales, which is collected by the state and distributed to the local agencies on a formula basis for support of local transportation services. Starting in 2014/15, all LTF funding available to the City is required to be allocated to transit 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. 2024/25 revenue is reduced due to a decrease in expenses funded with LTF. Revenues recognized in 2025/26 significantly increase to pay for a major route redesign.



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 2024/25 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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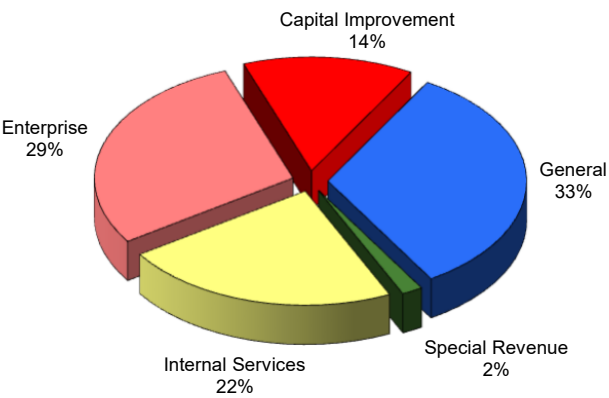
SUMMARY OF EXPENDITURES BY FUND

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
GENERAL FUNDS			
General Fund	102,301,972	116,490,800	118,999,300
General Fund - Measure Y	0	0	4,949,600
SPECIAL REVENUE FUNDS			
Housing and Community Development	336,060	469,500	488,900
Landscape Maintenance District	4,961,293	5,373,500	5,955,000
2020-1 Community Facility District	5,700	5,700	32,700
INTERNAL SERVICES FUNDS			
Liability & Property Insurance	6,407,359	7,698,200	9,901,900
Employee Benefit	35,279,319	41,731,300	47,913,900
Fleet Maintenance	12,334,917	17,550,900	16,938,900
Fleet Maintenance - Measure Y	0	0	2,250,000
General Government Services	15,857,207	19,852,600	17,845,400
General Government Services - Measure Y	0	0	778,500
ENTERPRISE FUNDS			
Community Sanitation	25,950,246	28,891,300	32,102,400
Sewer Service	17,738,132	19,520,600	22,317,300
Transit	11,609,505	12,812,300	15,208,000
Water Service	20,596,800	26,171,000	31,371,500
Planning & Development Services	13,235,401	14,551,600	17,923,000
Planning & Development Services - Measure Y	0	0	133,700
CAPITAL IMPROVEMENTS FUNDS			
Sewer Construction	7,291,864	9,084,300	8,748,000
Parks Projects	5,219,751	3,893,000	5,640,000
General Government Facilities	8,584,007	7,745,000	220,000
General Government Facilities - Measure Y	0	0	522,000
Street Construction	13,331,494	54,709,000	14,994,000
Water Construction	6,835,126	13,737,500	15,464,000
Refuse Construction	1,021,215	1,062,000	0
Housing and Community Development	720,375	511,000	4,574,200
TOTAL	309,617,743	401,861,100	395,272,200
SUCCESSOR AGENCY TRUST FUND			
Clovis Successor Agencies*	1,362,312	1,343,200	1,353,000

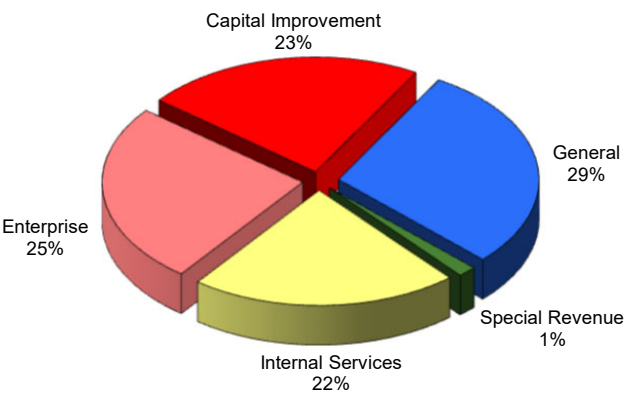
*The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

EXPENDITURES BY FUND TYPE

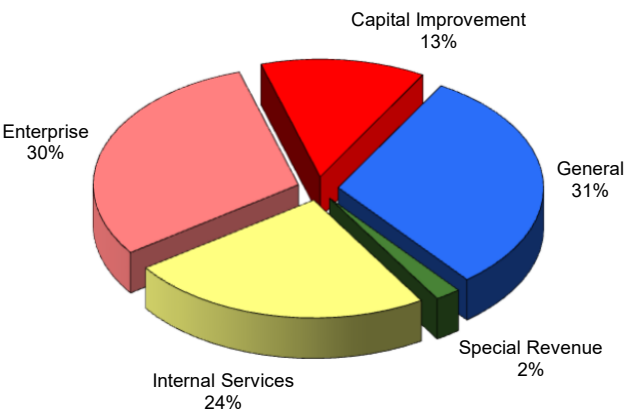
2023-2024 ACTUAL



2024-2025 ESTIMATED



2025-2026 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 fifty new positions being proposed for 2025-2026. Of the new positions, thirty-two are within the General Fund, and consist of eleven positions in the Police Department, nine positions in the Fire Department, one position in the Senior Services Division, one position in the Recreation Division, two positions in the Parks Division, one position in Street Lighting Division, two positions in Streets Division, two positions in the Personnel Division and three positions in the Finance Department. The City Manager Department added four positions within the Information Technology Division Internal Service Fund and three Assistant Building Technician were added to the Facilities Maintenance Internal Service Fund. Within the Enterprise Funds, the Planning and Development Services Department added four positions. The Public Utilities Department added four new positions and the Transit division of the General Services Department added three new positions. Also listed are five position conversions, reorganized within the respective departments.

The position counts outlined above included new positions funded by Measure Y. Either fully or partially funded by Measure Y, eleven positions were added in the Police Department, nine positions were added in the Fire Department, two positions were added in the Planning and Development Services Department, five positions were added in the Public Utilities Department, five positions were added in the General Services Department, four positions were added in the City Manager Department, and two positions were added in the Finance Department. Detail 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 2025-2026:

<u>Position</u>	<u>Department</u>
Geographic Information System Specialist (1)	City Manager/Information Tech.
Information Technology Manager (1)	City Manager/Information Tech.
Information Technology Specialist (1)	City Manager/Information Tech.
Information Technology Technician (1)	City Manager/Information Tech.
Accountant (2)	Finance
Senior Accounting Systems Technician (1)	Finance
Fire Captain (3)	Fire
Fire Engineer (3)	Fire
Firefighter (3)	Fire
Assistant Building Technician (3)	General Services/Facilities
Personnel Technician (1)	General Services/Personnel
Principal Office Assistant (1)	General Services/Personnel
Recreation Specialist (1)	General Services/Recreation
Recreation Coordinator (1)	General Services/Senior Services
Management Analyst (2)	General Services/Transit
Transit Dispatcher (1)	General Services/Transit
Engineering Inspector (1)	Planning and Development Services
Engineering Technician (1)	Planning and Development Services
Project Administrator (1)	Planning and Development Services
Staff Analyst (1)	Planning and Development Services
Animal Control Officer (1)	Police
Community Service Officer (2)	Police
Police Officer (7)	Police
Police Record Specialist I/II (1)	Police
Solid Waste Supervisor (1)	Public Utilities/Community Sanitation
Maintenance Worker/Sr. Maintenance Worker (2)	Public Utilities/Parks
Maintenance Worker/Sr. Maintenance Worker (1)	Public Utilities/Street Lighting

Maintenance Worker/Sr. Maintenance Worker (2)
Maintenance Worker/Sr. Maintenance Worker (1)
Engineering Technician/Sr. Engineering Technician (1)
Utility Worker (1)

Public Utilities/Streets
Public Utilities/Wastewater
Public Utilities/Water
Public Utilities/Water

The following positions are recommended for conversion in 2025-2026:

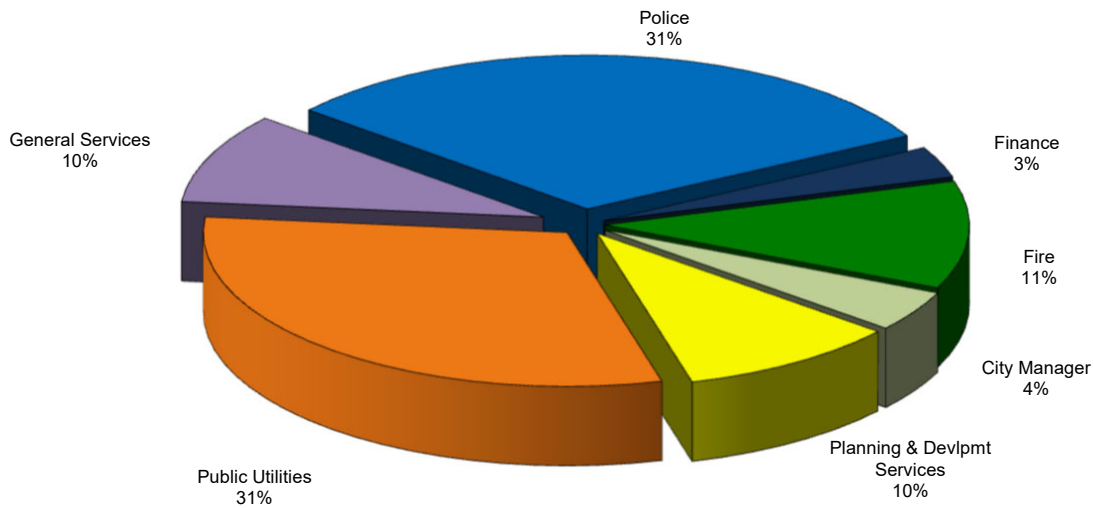
<u>Position</u>	<u>Department</u>
Assistant Finance Director to Deputy Finance Director	Finance
Finance Manager to Accounting Supervisor	Finance
Principal Account Clerk to Sr. Accounting Systems Tech.	Finance
Fire & Life Safety Specialist to Deputy Fire Marshal	Fire
Senior Planner to Assistant Planner	Planning and Development Services

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.

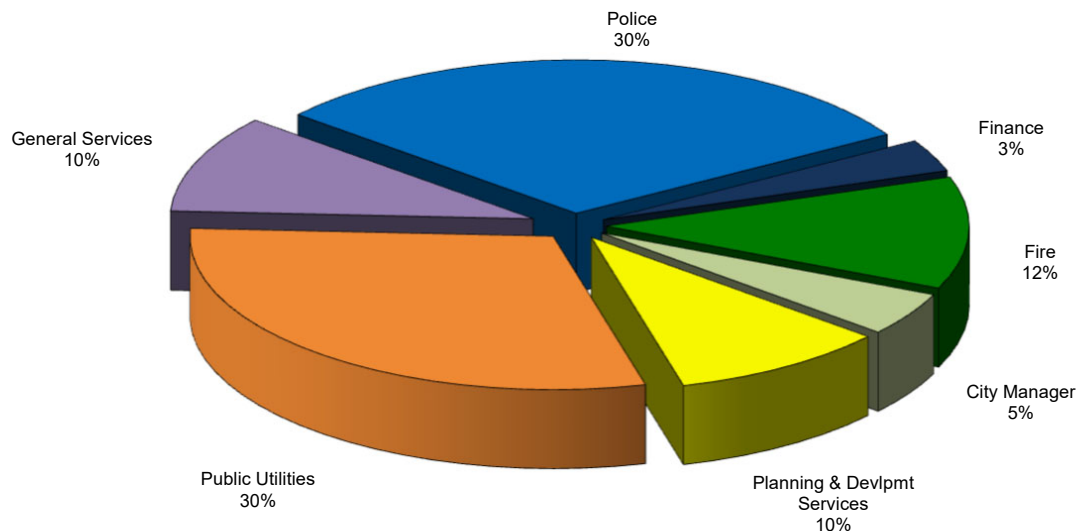
SUMMARY OF POSITIONS BY DEPARTMENT

Department	2023-2024 Prior Year	2024-2025 Current Year Approved	2025-2026 Recommended Positions	Change Increase/ (Decrease)
City Manager	28.60	28.60	32.60	4.00
General Services	58.10	63.10	73.10	10.00
Finance	21.00	22.00	25.00	3.00
Planning & Development Services	65.00	65.00	69.00	4.00
Fire	74.00	75.00	84.00	9.00
Police	196.00	205.00	216.00	11.00
Public Utilities	198.30	204.30	213.30	9.00
TOTAL	641.00	663.00	713.00	50.00

CURRENT 2024-2025



RECOMMENDED 2025-2026



DETAIL OF POSITIONS BY DEPARTMENT

<u>Department</u>	2023-2024 Prior Year	2024-2025 Current Year Approved	2025-2026 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	-
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	-
Geographic Information Sys Specialist	-	-	1.00	1.00
Housing Program Manager	1.00	1.00	1.00	-
Information Technology Analyst/Senior	5.00	5.00	5.00	-
Information Technology Manager	-	-	1.00	1.00
Information Technology Specialist/Senior	7.00	7.00	8.00	1.00
Information Technology Supervisor	2.00	2.00	2.00	-
Information Technology Technician	3.00	3.00	4.00	1.00
Principal Office Assistant	1.00	1.00	1.00	-
Staff Analyst	0.65	0.65	0.65	-
TOTAL	28.60	28.60	32.60	4.00
GENERAL SERVICES				
Administrative Assistant	2.00	3.00	3.00	-
Assistant Building Maintenance Tech	4.00	4.00	7.00	3.00
Building Maint Worker/Leadworker	2.00	2.00	2.00	-
Bus Driver	18.00	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	3.00	1.00	3.00	2.00
Personnel Technician/Senior	3.00	3.00	4.00	1.00
Principal Office Assistant	3.00	2.00	3.00	1.00
Recreation Coordinator	-	-	1.00	1.00
Recreation Leader	2.00	2.00	2.00	-
Recreation Specialist	2.00	2.00	3.00	1.00
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	-
Senior Services Supervisor	-	1.00	1.00	-
Staff Analyst	1.00	1.00	1.00	-
Transit Dispatcher	2.00	2.00	3.00	1.00
Transit Manager	1.00	1.00	1.00	-
Transit Supervisor	1.00	1.00	1.00	-
TOTAL	58.10	63.10	73.10	10.00

DETAIL OF POSITIONS BY DEPARTMENT

<u>Department</u>	2023-2024 Prior Year	2024-2025 Current Year Approved	2025-2026 Recommended Positions	Change Increase/ (Decrease)
FINANCE				
Accountant/Senior	3.00	3.00	5.00	2.00
Accounting Supervisor	-	-	1.00	1.00
Assistant Finance Director	1.00	1.00	-	(1.00)
Deputy Finance Director	1.00	1.00	2.00	1.00
Finance Director/Treasurer	1.00	1.00	1.00	-
Finance Manager	1.00	1.00	-	(1.00)
Lead Accounting Systems Technician	1.00	1.00	1.00	-
Principal Account Clerk	9.00	9.00	8.00	(1.00)
Principal Office Assistant	1.00	1.00	1.00	-
Revenue Supervisor	-	1.00	1.00	-
Senior Accounting Systems Technician	3.00	3.00	5.00	2.00
TOTAL	21.00	22.00	25.00	3.00
PLANNING & DEVELOPMENT SERVICES				
Assistant/Associate Planner	3.00	3.00	4.00	1.00
Building Inspector/Sr Bldg Inspector	5.00	5.00	5.00	-
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	1.00	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 & Development Dir	-	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	7.00	8.00	1.00
Engineering Program Manager	1.00	1.00	1.00	-
Engineering Tech/Sr Eng Tech	3.00	3.00	4.00	1.00
Geographic Info System Analyst	0.55	0.55	0.55	-
Geographic Info System Tech	1.00	1.00	1.00	-
Management Analyst	2.00	2.00	2.00	-
Permit Technician	2.00	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	4.00	3.00	3.00	-
Principal Office Assistant	1.00	1.00	1.00	-
Project Administrator	-	-	1.00	1.00
Senior Planner	3.00	3.00	2.00	(1.00)
Staff Analyst	1.35	1.35	2.35	1.00
Supervising Civil Engineer	2.00	2.00	2.00	-
Traffic Signal Operations Specialist	1.00	1.00	1.00	-
TOTAL	65.00	65.00	69.00	4.00

DETAIL OF POSITIONS BY DEPARTMENT

<u>Department</u>	2023-2024 Prior Year	2024-2025 Current Year Approved	2025-2026 Recommended Positions	Change Increase/ (Decrease)
POLICE				
Administrative Assistant	3.00	1.00	1.00	-
Animal Control Officer	6.00	7.00	8.00	1.00
Animal Services Aide	1.00	1.00	1.00	-
Communications Supervisor	1.00	1.00	1.00	-
Community Service Officer	15.00	16.00	18.00	2.00
Crime Analysis Supervisor	1.00	1.00	1.00	-
Crime Specialist	2.00	2.00	2.00	-
Deputy Police Chief	1.00	1.00	1.00	-
Digital Forensic Analyst	1.00	1.00	1.00	-
Lead Public Safety Dispatcher	5.00	5.00	5.00	-
Management Analyst	2.00	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	5.00	-
Police Officer/Recruit	83.00	89.00	96.00	7.00
Police Records Specialist I/II	-	8.00	9.00	1.00
Police Sergeant	12.00	12.00	12.00	-
Police Services Manager	1.00	1.00	1.00	-
Principal Office Assistant	7.00	-	-	-
Property & Evidence Supervisor	1.00	1.00	1.00	-
Property & Evidence Technician	1.00	1.00	1.00	-
Public Safety Dispatcher/PSO	19.00	18.00	18.00	-
Real Time Analyst	-	1.00	1.00	-
Records Supervisor	1.00	1.00	1.00	-
Senior Management Analyst	-	1.00	1.00	-
Senior Police Records Specialist	-	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	2.00	-
TOTAL	196.00	205.00	216.00	11.00
FIRE				
Administrative Assistant	1.00	1.00	1.00	-
Battalion Chief	3.00	3.00	3.00	-
Deputy Fire Chief	1.00	2.00	2.00	-
Deputy Fire Marshal	-	-	1.00	1.00
Fire & Life Safety Specialist	1.00	1.00	-	(1.00)
Fire Captain	18.00	18.00	21.00	3.00
Fire Chief	1.00	1.00	1.00	-
Fire Engineer	18.00	18.00	21.00	3.00
Fire Inspector I/II	2.00	2.00	2.00	-
Firefighter	24.00	24.00	27.00	3.00
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	74.00	75.00	84.00	9.00

DETAIL OF POSITIONS

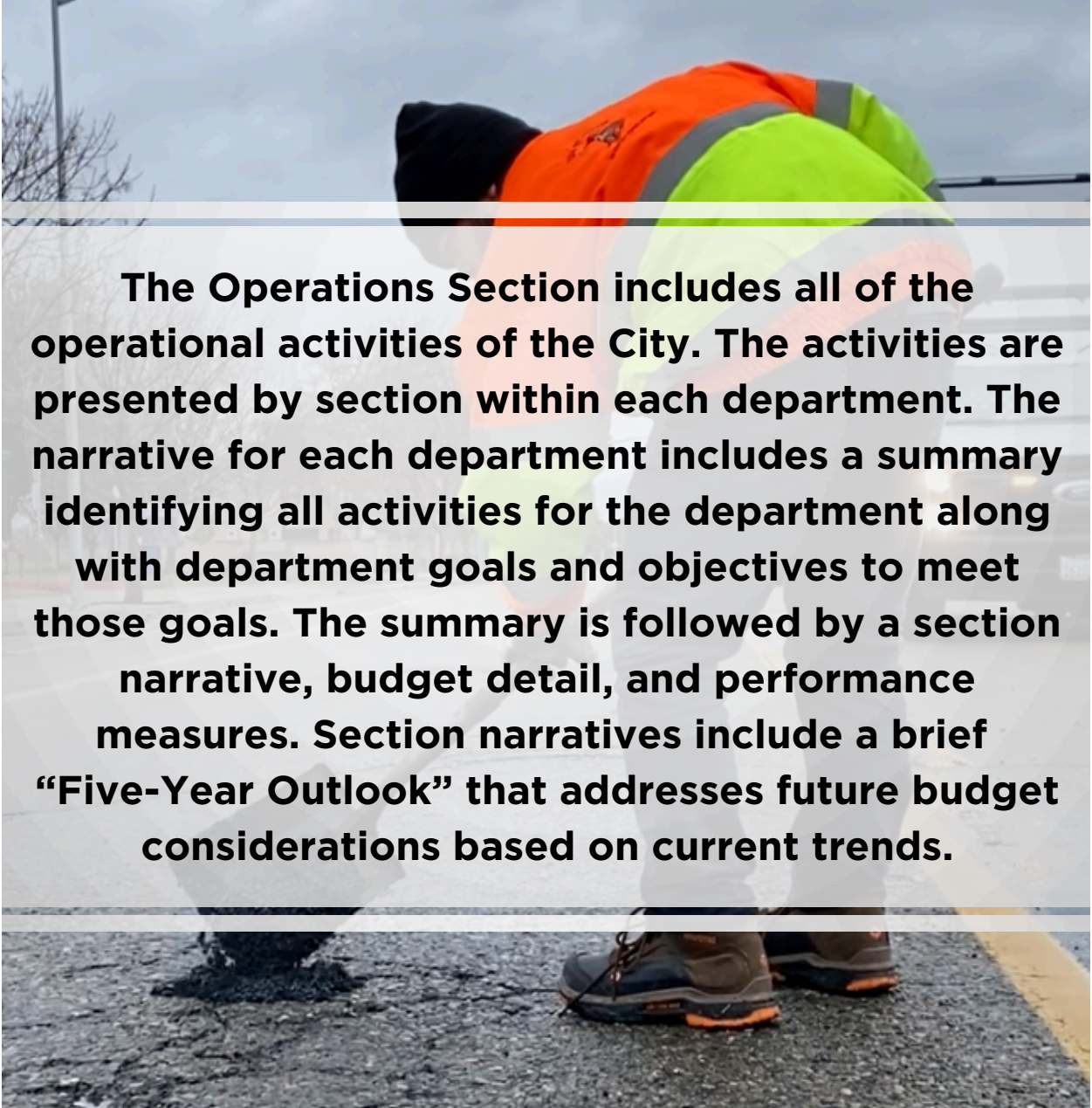
BY DEPARTMENT

<u>Department</u>	2023-2024 Prior Year	2024-2025 Current Year Approved	2025-2026 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	-
Construction Manager	-	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	2.00	3.00	1.00
Equip Mech Assist/Equip Serv Worker	5.00	6.00	6.00	-
Equipment Mechanic	7.00	7.00	7.00	-
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	-
Landfill Leadworker	1.00	1.00	1.00	-
Maintenance Leadworker	6.00	6.00	6.00	-
Maintenance Worker/Sr Maint Worker	44.00	44.00	50.00	6.00
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 Manager	1.00	1.00	1.00	-
Parks Supervisor	-	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	-
Sanitation Operator/Senior San Operator	27.00	27.00	27.00	-
Senior Management Analyst	1.00	1.00	1.00	-
Solid Waste Manager	1.00	1.00	1.00	-
Solid Waste Supervisor	1.00	1.00	2.00	1.00
Staff Analyst	2.00	2.00	2.00	-
Street Maintenance Manager	1.00	1.00	1.00	-
Street Sweeper Operator	6.00	6.00	6.00	-
Supervising Civil Engineer	1.00	2.00	2.00	-
Utilities Manager	1.00	1.00	1.00	-
Utility Worker	38.00	39.00	40.00	1.00
Waste Recycling Maintenance Worker	1.00	1.00	1.00	-
Wastewater Treatment Plant Operator	-	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	198.30	204.30	213.30	9.00
CITY TOTAL	641.00	663.00	713.00	50.00

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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.

OPERATIONS TABLE OF CONTENTS

Summary of Expenditures by Department and Function	60-61
City Council	62-65
City Attorney	66-67
City Manager Department	
Summary & Performance Measures	68-75
Administration	76-77
Economic Development & Communications	78-81
Housing & Community Development Administration	82-83
City Clerk	84-85
Information Technology	86-87
General Services Department	
Summary & Performance Measures	88-95
Personnel	96-97
Employee Benefits	98-99
Liability and Property Insurance	100-101
Facilities Maintenance	102-103
Department Support	104-105
Senior Services	106-107
Recreation	108-109
Transit	110-111
Finance Department	
Summary & Performance Measures	112-115
Administration	116-117
Planning and Development Services Department	
Summary	118-119
Planning & Performance Measures	120-122
Building & Performance Measures	123-125
Engineering & Performance Measures	126-128
Police Department	
Summary & Performance Measures	129-133
Patrol	134-135
Communication	136-137
Investigations	138-139
Youth Services	140-141
Support Services	142-143
Administration	144-145
Animal Services	146-147
Fire Department	
Summary & Performance Measures	148-151
Emergency Services	152-153
Life Safety and Enforcement	154-155
Emergency Preparedness	156-157
Administration and Support Services	158-159
Public Utilities Department	
Summary & Performance Measures	160-167
Street Maintenance	168-169
Street Lighting	170-171
Storm Drain	172-173
Parks	174-175
Landscape Maintenance District	176-177
Fleet Maintenance	178-179
Community Sanitation	180-181
Wastewater	182-183
Community Facilities District (CFD) 2020-01	184-185
Water	186-187
Clovis Successor Agencies	
Summary & Administration & Debt Service	188-190

SUMMARY OF EXPENDITURES

BY DEPARTMENT

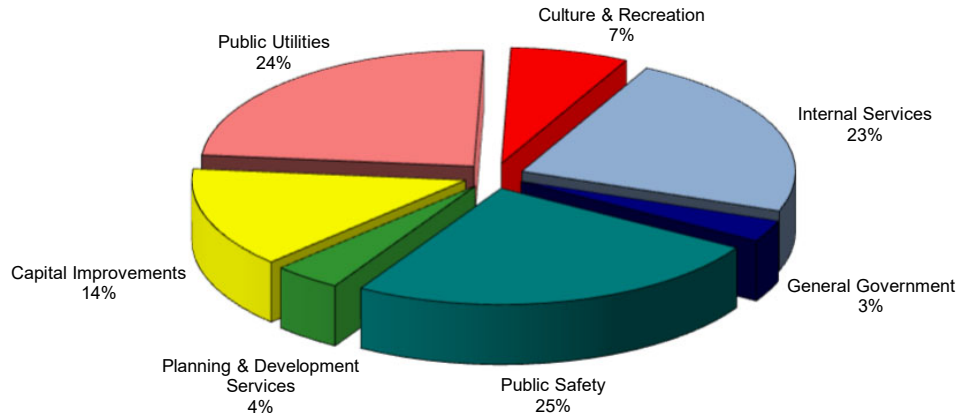
	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
City Council	492,932	621,400	452,500
City Attorney	1,011,827	2,922,500	1,256,200
City Manager	9,230,001	13,852,200	11,794,800
General Services	66,772,074	76,897,000	89,380,200
Finance	3,771,692	3,859,000	4,647,100
Planning & Development Services	13,235,401	14,551,600	18,056,700
Police	53,482,537	59,642,400	63,896,000
Fire	23,974,381	26,613,300	28,616,700
Public Utilities	94,643,066	112,159,900	127,009,800
Capital Improvements	43,003,832	90,741,800	50,162,200
TOTAL	309,617,743	401,861,100	395,272,200

BY FUNCTION

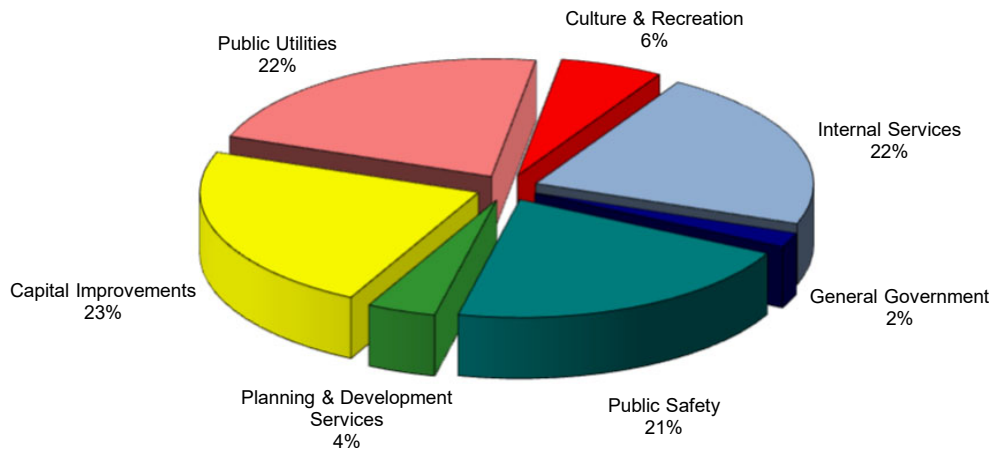
General Government	8,851,775	11,697,200	10,968,300
Public Safety	77,456,918	86,255,700	92,512,700
Planning & Development Services	13,235,401	14,551,600	18,056,700
Capital Improvements	43,003,832	90,741,800	50,162,200
Public Utilities	74,960,289	86,647,200	98,754,600
Culture & Recreation	22,230,726	25,134,600	29,189,100
Internal Services	69,878,802	86,833,000	95,628,600
TOTAL	309,617,743	401,861,100	395,272,200

EXPENDITURES BY FUNCTION

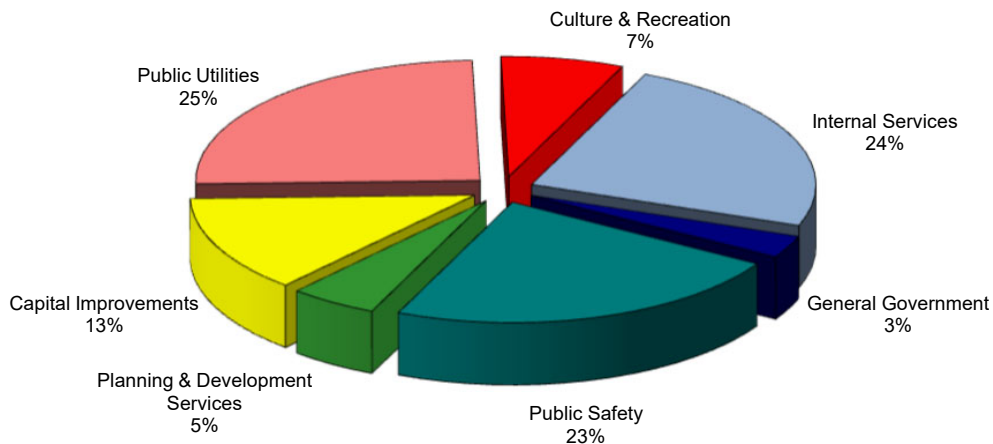
2023-2024 ACTUAL



2024-2025 ESTIMATED



2025-2026 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 2025-2026

- **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 the 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.
- Establish the Measure Y Oversight Committee.

CITY COUNCIL

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	90,780	93,300	91,000
Benefits	105,992	116,800	126,600
Professional Services	159,209	185,000	55,000
Materials & Supplies	0	0	20,000
Travel & Meeting Expense	20,268	20,000	25,000
Dues & Subscriptions	35,883	41,000	45,000
Admin & Overhead	80,800	165,300	89,900
	<u>492,932</u>	<u>621,400</u>	<u>452,500</u>
TOTAL CITY COUNCIL	<u>492,932</u>	<u>621,400</u>	<u>452,500</u>

SOURCES OF FUNDING

Interfund Charges	185,000	192,000	232,000
Use of Discretionary Funds	<u>307,932</u>	<u>429,400</u>	<u>220,500</u>
	<u>492,932</u>	<u>621,400</u>	<u>452,500</u>
TOTAL	<u>492,932</u>	<u>621,400</u>	<u>452,500</u>

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 2025-2026

- 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

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Professional Services	962,627	2,872,600	1,200,000
Admin & Overhead	<u>49,200</u>	<u>49,900</u>	<u>56,200</u>
TOTAL CITY ATTORNEY	<u><u>1,011,827</u></u>	<u><u>2,922,500</u></u>	<u><u>1,256,200</u></u>

SOURCES OF FUNDING			
Planning Consultant Fees	13,535	0	0
Intergovernmental Charges	752,000	751,000	847,000
Use of Discretionary Funds	<u>246,292</u>	<u>2,171,500</u>	<u>409,200</u>
TOTAL	<u><u>1,011,827</u></u>	<u><u>2,922,500</u></u>	<u><u>1,256,200</u></u>

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 seeking 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 provides information or connects 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 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 2025-2026

- 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

- Review and update the City's Document Management Retention Policy & Procedures.
- 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 retraining and growing existing businesses.
- Continue regional efforts to attract Semiconductor related industry to the city and region.
- Continue analysis of Shaw Avenue to determine future uses of commercial corridors, including Sierra Vista Mall.
- Work with the Tourism Advisory Committee, Business Organization of Old Town Clovis (B.O.O.T.), and Clovis Chamber of Commerce on efforts 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 20 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

- Review and update the City's Document Management Retention Policy & Procedures.
- Maximize utilization of technology to improve services.

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.
- Implement a Security Information and Event Management (SIEM) system to take a proactive and holistic approach for protecting our environment.
- Assist the Planning and Development Services Department with the replacement and upgrade of the Traffic System's network hardware.
- Replace Uninterruptable Power Supply (UPS) Systems in the Radio Tower, Pump Station E, and misc. IT data rooms.
- Install additional fiber optic connections between City facilities.
- Increase data storage capacity in its data centers.
- Upgrade the Police Department's Mobile Command Vehicle communications system's network infrastructure.
- Assess and enhance audio / visual system in the Public Safety Building Emergency Operations Center (EOC).
- Continue 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

- One department goal is to facilitate job growth in the City of Clovis and to continually improve the jobs/housing balance ratio until it is in balance. 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. The City has gained back most of the job losses experienced due to the economic impact of COVID-19 when the city hit the low of .65 jobs per a household, it has now returned to historic highs, at more than 1 job per a household. Meanwhile, housing production has continued growing but at a slower pace than past years but requires additional jobs to keep the jobs/housing balance ratio on target. The focus on going forward will be further gains in job creation.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
Total Jobs Increase/(Decrease)	800	840	850
Jobs/Housing Balance Ratio	1.23:1	1.25:1	1.25:1

- The increase in retail sales coming out of COVID-19 has proven unsustainable, both statewide and regionally. 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, a trend which accelerated due to the COVID-19 pandemic. 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, although the amount will be uncertain until generation and collection of that source of funding begins.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
Bradley Burns Sales Tax (1%)	\$29,020,381	28,257,000	29,107,000
Percentage Increase/(Decrease)	(2.3%)	(2.6%)	3.0%
Measure Y Sales Tax (1%)	N/A	\$6,300,000	26,200,000
Percentage Increase/(Decrease)	N/A	N/A	316%*

*Measure Y receipts in 2024-2025 are for one quarter only. 2025-2026 Measure Y receipts are 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 is working with IT to launch new city websites during the 2025-26 budget cycle. The focus is on improving the structure of the site to simplify finding programs, services, and contacts with fewer clicks. The new site will effectively integrate 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 project, 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.
- Improve the supply of affordable housing: Provide housing rehabilitation and other services to at least 43 households to improve the quality of the housing stock and the neighborhoods in which that housing is located.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
New Units Constructed/Added	0	0	47
Rehabilitated Housing	19	8	20
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.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
• 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	N/A	100%	N/A
• 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	N/A	0%

CITY MANAGER DEPARTMENT SUMMARY

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET BY ACTIVITY			
Administration	1,016,886	1,248,200	1,243,300
Economic Development & Communications	1,300,006	1,373,300	1,508,200
Housing & Community Development	336,060	469,500	488,900
City Clerk	310,696	421,700	432,600
Information Technology	<u>6,266,353</u>	<u>10,339,500</u>	<u>8,121,800</u>
TOTAL ALL ACTIVITIES	<u><u>9,230,001</u></u>	<u><u>13,852,200</u></u>	<u><u>11,794,800</u></u>

BUDGET BY FUND			
General Fund	2,627,588	3,043,200	3,184,100
Housing & Community Dev Fund	336,060	469,500	488,900
General Services - Information Technology	6,266,353	10,339,500	7,628,900
Information Technology - Measure Y	<u>0</u>	<u>0</u>	<u>492,900</u>
TOTAL ALL FUNDS	<u><u>9,230,001</u></u>	<u><u>13,852,200</u></u>	<u><u>11,794,800</u></u>

2025-2026 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 the infusion of an estimated \$26.2 million in funds, the City would likely be facing an estimated \$5.1 million-dollar 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		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	547,019	705,800	579,200
Extra Help	0	0	30,000
Benefits	211,171	211,300	224,600
Vehicle Charges	21,324	21,100	21,300
Professional Services	28,356	85,000	130,100
Materials & Supplies	23,857	25,000	30,000
Travel & Meeting Expense	16,754	20,000	30,000
Dues & Subscriptions	4,005	2,500	5,500
Admin & Overhead	164,400	177,500	192,600
TOTAL ADMINISTRATION	<u>1,016,886</u>	<u>1,248,200</u>	<u>1,243,300</u>

SOURCES OF FUNDING			
Interfund Charges	655,000	678,000	715,000
Miscellaneous Income	24,729	77,000	77,000
Use of Discretionary Funds	<u>337,157</u>	<u>493,200</u>	<u>451,300</u>
TOTAL	<u>1,016,886</u>	<u>1,248,200</u>	<u>1,243,300</u>

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
Executive Assistant	1.00	1.00	1.00
Principal Office Assistant	0.20	0.20	0.20
TOTAL	<u>3.20</u>	<u>3.20</u>	<u>3.20</u>

The Economic Development Division is aggressively pursuing private sector investments for job generation. The Division will focus 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.

2025-2026 Goals

- Retain and expand existing Clovis businesses by assisting the business community with navigating current economic conditions
- 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 effective two-way communication with residents.
- Market the City to potential businesses and visitors.

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.
- Invest targeted resources to assist in an uptick in entrepreneurs starting businesses.
- Invest in assessing 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.
- 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.
- Launch the newly designed City websites, which will aid with the City's ability to communicate with residents and businesses, better informing all users of available programs and services, as well as scheduled meetings and events.

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 agile 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. 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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City Manager Department	Economic Development & Communications Section 25200		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	451,012	463,800	498,000
Extra Help	49,013	51,300	51,300
Benefits	208,273	210,300	215,200
Vehicle Charges	17,400	17,200	17,400
Professional Services	449,176	481,700	504,000
Travel & Meeting Expense	16,172	20,500	15,100
Dues & Subscriptions	4,260	4,500	4,500
Admin & Overhead	104,700	124,000	202,700
	<u> </u>	<u> </u>	<u> </u>
TOTAL ECONOMIC DEVELOPMENT & COMMUNICATIONS	<u>1,300,006</u>	<u>1,373,300</u>	<u>1,508,200</u>

SOURCES OF FUNDING			
Intergovernmental Charges	60,000	118,000	75,000
Interfund Charges	10,000	10,000	10,000
Use of Discretionary Funds	<u>1,230,006</u>	<u>1,245,300</u>	<u>1,423,200</u>
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>1,300,006</u>	<u>1,373,300</u>	<u>1,508,200</u>

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
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

2025-2026 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 67. 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.

City Manager Department	Housing & Community Development Section 42750/48500/49210		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	144,404	180,500	193,300
Benefits	46,283	61,100	64,000
Vehicle Charges	7,200	7,300	7,200
Professional Services	55,510	96,000	82,500
Materials & Supplies	103	0	2,500
Travel & Meeting Expense	105	1,300	2,800
Dues & Subscriptions	2,500	2,500	2,500
Admin & Overhead	30,000	35,800	47,100
CCDA Capital Improvements	<u>49,955</u>	<u>85,000</u>	<u>87,000</u>
 TOTAL HOUSING & COMMUNITY DEVELOPMENT	 <u><u>336,060</u></u>	 <u><u>469,500</u></u>	 <u><u>488,900</u></u>

SOURCES OF FUNDING			
Federal Grants	0	469,300	488,900
Project Participation	335,930	0	0
Miscellaneous Income	<u>130</u>	<u>200</u>	<u>0</u>
 TOTAL	 <u><u>336,060</u></u>	 <u><u>469,500</u></u>	 <u><u>488,900</u></u>

DETAIL OF POSITIONS			
Housing Program Manager	1.00	1.00	1.00
Staff Analyst	<u>0.65</u>	<u>0.65</u>	<u>0.65</u>
 TOTAL	 <u><u>1.65</u></u>	 <u><u>1.65</u></u>	 <u><u>1.65</u></u>

2025-2026 Goals

- Review and update the City's Document Management Policy & Procedures (last updated in 2000).
- 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

- Review the City's Document Management Policy & Procedures (2000) and update retention schedules according to new and updated state legislation.
- Complete workflow analysis of all documents that flow through Administration to the City Council and update/streamline the approval/adoption process.
- Continue to implement a computerized records management system that provides efficient records retention and retrieval.
- 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 vary from year to year depending on whether general City or special elections are scheduled.

Over the next five years, the City Clerk's division will continue to analyze administrative workflow processes and work towards utilizing technology to improve and streamline services. The City Clerk's division recently implemented an automated system to improve the processing of public records requests to ensure that the City is complying with the California Public Records Act. The City Clerk's Division will begin reviewing and updating the City's Document Management and Retention Policy and Procedures, which were last updated in 2000.

City staff are continuing to convert records to digital files with the record imaging system. What started in the Administrative Office with over 1,600,000 pages being scanned, including over 190,000 documents in the City Clerk's office alone, is now in Phase IV, scanning Planning & Development Services' records, which will continue for several years due to the large volume of documents.

City Manager	City Clerk
Department	Section 15000

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	150,196	177,100	188,300
Benefits	64,878	78,900	83,800
Vehicle Charges	5,700	7,300	7,200
Professional Services	37,811	100,000	95,000
Travel & Meeting Expense	3,596	5,000	5,300
Training	2,045	4,000	4,000
Dues & Subscriptions	470	300	800
Admin & Overhead	46,000	49,100	48,200
TOTAL CITY CLERK	<u>310,696</u>	<u>421,700</u>	<u>432,600</u>

SOURCES OF FUNDING			
Interfund Charges	134,015	143,000	169,000
Miscellaneous Income	375	1,000	1,000
Use of Discretionary Funds	<u>176,306</u>	<u>277,700</u>	<u>262,600</u>
TOTAL	<u>310,696</u>	<u>421,700</u>	<u>432,600</u>

DETAIL OF POSITIONS			
City Clerk	1.00	1.00	1.00
Principal Office Assistant	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>
TOTAL	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>

2025-2026 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.

City Manager Department	Information Technology Section 36200/36201/36300/36301		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	1,501,836	1,713,000	2,057,800
Overtime	42,892	57,000	59,000
Extra Help	36,394	35,000	35,000
Benefits	605,848	727,300	886,700
Vehicle Charges	46,955	53,400	59,400
Communications	220,814	261,500	259,000
Professional Services	83,326	185,000	285,000
Repairs & Maintenance	1,032,372	1,113,000	1,428,000
Office Supplies	43,094	47,500	47,500
Materials & Supplies	39,240	165,000	137,000
Travel & Meeting Expense	0	2,800	2,800
Training	41,500	81,000	120,000
Admin & Overhead	636,198	1,032,000	1,269,600
Capital Outlays - Computers	1,923,387	4,866,000	1,475,000
Capital Outlays - Vehicles	12,497	0	0
TOTAL INFORMATION TECHNOLOGY/ COMMUNICATIONS	6,266,353	10,339,500	8,121,800

SOURCES OF FUNDING			
Interfund Charges	6,240,945	10,313,700	7,592,900
Project Participation	25,408	25,500	36,000
Use of Measure Y Funds	0	0	492,900
TOTAL	6,266,353	10,339,500	8,121,800

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 Systems Analyst	0.45	0.45	0.45
Geographic Information Sys Specialist	-	-	1.00
Information Technology Analyst/Senior	5.00	5.00	5.00
Information Technology Manager	-	-	1.00
Information Technology Specialist/Senior	7.00	7.00	8.00
Information Technology Supervisor	2.00	2.00	2.00
Information Technology Technician	3.00	3.00	4.00
TOTAL	19.45	19.45	23.45

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 \$10,502,100. 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 2025-2026 budget is \$1,851,500, of which \$1,191,500 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 towards 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
5,344	5,115	10,459	662	\$125.91

Clovis Senior Activity Sign-ins	Fresno Senior Activity Sign-ins	Total Senior Activity Sign-ins	Annual Discretionary Contribution Per Activity
59,651	43,748	103,399	\$12.74

Discretionary Cost Per Resident 129,121 total	Discretionary Cost Per Clovis Resident age 50+ 38,520 total
\$10.20	\$34.19

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 2025-26 budget is \$1,356,400. Measure Y funds are contributing \$70,600 towards operations. An estimated 125,000 visits to recreation programs in FY 2025-26 will equate to \$11.42 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
\$28.35	\$55.36

Department Goals 2025-2026

- 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.
- Maximizing 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 new Landmark Square facilities as needs become more apparent with 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 recruitment within 90 days of receipt of authorized hiring request.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
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. The new law, along with its associated legal obligations, took effect on January 1, 2025. 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 04/30/25)	Number of Candidates Interviewed (01/01/25 to 04/30/25)	Number of eligibility Lists Created (01/01/25 to 04/30/25)	The Number of Conditional Offers Made (01/01/25 to 04/30/25)
29	73	11	16

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. The City of Clovis Health Insurance rate increases are below the National industry average of 8.00%.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
Health Benefit Cost Containment	Increased Costs of 7.4%	Increased Costs of 5.4%	Increased Costs Estimated at 7.0%

- 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 Work Days	21	25	30
Safety/Risk Management Training Programs	78	100	100

- 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	1050	1101	1105
Response Time Within 24 Hours	92%	90%	90%

- 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 for the project. 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.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
Number of Major Projects	8	10	16
Projects Completed within Established Budget and Time Frame	95%	95%	95%
Square Footage of Buildings/Facilities Maintained	398,961	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.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
Program Participants/Contact*	364,476	486,816	510,000
Nutrition Meals Served (In-Center)	9,577	19,200	23,000
Number of Programs Offered	59	75	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	102,577	107,000	110,000
Number of Programs Offered	149	165	170

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	97%	98%	99%
Fresno Destinations	96%	97%	99%
Maintain Scheduled Fixed-Route Headways	97%	97%	96%

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GENERAL SERVICES DEPARTMENT SUMMARY

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET BY ACTIVITY			
Personnel	947,736	1,251,100	1,428,400
Employee Benefits	35,279,319	41,731,300	47,913,900
Liability and Property Insurance	6,407,359	7,698,200	9,901,900
Facilities Maintenance	4,327,294	4,606,800	5,421,900
Department Support	5,263,560	4,906,300	5,080,200
Senior Services	1,715,057	1,922,000	2,543,900
Recreation	1,222,244	1,969,000	1,882,000
Transit	<u>11,609,505</u>	<u>12,812,300</u>	<u>15,208,000</u>
TOTAL ALL ACTIVITIES	<u><u>66,772,074</u></u>	<u><u>76,897,000</u></u>	<u><u>89,380,200</u></u>

BUDGET BY FUND			
General Fund	3,885,037	5,142,100	5,616,400
General Fund - Measure Y	0	0	237,900
General Services Fund	9,590,854	9,513,100	10,216,500
General Services - Measure Y	0	0	285,600
Employee Benefits Fund	35,279,319	41,731,300	47,913,900
Liability and Property Insurance Fund	6,407,359	7,698,200	9,901,900
Transit Fund	<u>11,609,505</u>	<u>12,812,300</u>	<u>15,208,000</u>
TOTAL ALL FUNDS	<u><u>66,772,074</u></u>	<u><u>76,897,000</u></u>	<u><u>89,380,200</u></u>

2025-2026 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.
- Administer Citywide Department of Transportation Program.
- 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.
- Track COVID-19 cases and provide timely COVID-19 related information and benefits to employees.

Five-Year Outlook

Legislative obligations and the evolving nature of the workplace will continue to necessitate adjustments in how employee benefit programs are managed. 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 demands, coupled with an increase in employee retirements, will require a substantial investment of time and resources to support recruitment efforts and the subsequent training of new personnel across departments

General Services Department	Personnel Section 30000/30001
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	366,313	419,300	531,700
Overtime	1,181	2,500	2,500
Extra Help	30,133	45,000	0
Benefits	165,230	194,900	264,100
Vehicle Charges	18,660	18,900	23,500
Professional Services	183,730	262,000	330,000
Materials & Supplies	0	112,000	115,000
Travel & Meeting Expense	1,124	3,500	3,500
Training	11,061	20,500	21,000
Dues & Subscriptions	4,977	5,000	5,500
Admin & Overhead	165,327	167,500	131,600
	<u>947,736</u>	<u>1,251,100</u>	<u>1,428,400</u>
TOTAL PERSONNEL	<u>947,736</u>	<u>1,251,100</u>	<u>1,428,400</u>

SOURCES OF FUNDING

Interfund Charges	389,000	415,000	508,000
Miscellaneous Income	1,216	0	0
Use of Measure Y Funds	0	0	41,900
Use of Discretionary Funds	<u>557,520</u>	<u>836,100</u>	<u>878,500</u>
	<u>947,736</u>	<u>1,251,100</u>	<u>1,428,400</u>
TOTAL	<u>947,736</u>	<u>1,251,100</u>	<u>1,428,400</u>

DETAIL OF POSITIONS

Administrative Assistant	-	0.300	0.300
Deputy General Services Director	0.300	0.300	0.300
General Services Director	0.250	0.250	0.250
Management Analyst	0.300	-	-
Personnel Technician/Senior	1.900	1.900	2.900
Principal Office Assistant	0.600	0.300	1.300
Senior Management Analyst	-	0.300	0.300
	<u>3.350</u>	<u>3.350</u>	<u>5.350</u>
TOTAL	<u>3.350</u>	<u>3.350</u>	<u>5.350</u>

2025-2026 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.

General Services Department	Employee Benefits Section 31000		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	363,148	396,000	409,300
Overtime	1,419	3,000	3,000
Benefits	156,694	172,600	181,700
Vehicle Charges	18,060	18,200	18,000
Professional Services	9,158	10,600	11,000
Special Events	68,386	73,000	106,000
Travel & Meeting Expense	1,008	1,200	1,200
Training	8,530	12,000	37,600
Dues & Subscriptions	0	300	500
Admin & Overhead	99,400	105,900	106,600
Health Insurance Program - ISF	11,197,072	12,316,500	13,978,700
Unemployment Charges - ISF	78,175	75,000	100,000
Workers Comp Program - ISF	4,652,367	5,056,000	5,203,000
Retirement Contribution - ISF	17,656,852	22,412,900	26,300,200
Deferred Compensation - ISF	968,961	1,061,600	1,377,100
Compensated Future Absences	0	0	30,000
Capital Outlays - Computers	89	16,500	50,000
	<u>35,279,319</u>	<u>41,731,300</u>	<u>47,913,900</u>
TOTAL EMPLOYEE BENEFITS	<u>35,279,319</u>	<u>41,731,300</u>	<u>47,913,900</u>

SOURCES OF FUNDING

Employee Benefit Charges	<u>35,279,319</u>	<u>41,731,300</u>	<u>47,913,900</u>
TOTAL	<u>35,279,319</u>	<u>41,731,300</u>	<u>47,913,900</u>

DETAIL OF POSITIONS

Administrative Assistant	-	0.350	0.350
Deputy General Services Director	0.350	0.350	0.350
General Services Director	0.125	0.125	0.125
Management Analyst	1.300	-	-
Personnel Technician/Senior	0.800	0.800	0.800
Principal Office Assistant	0.700	0.350	0.350
Senior Management Analyst	-	1.300	1.300
	<u>3.275</u>	<u>3.275</u>	<u>3.275</u>
TOTAL	<u>3.275</u>	<u>3.275</u>	<u>3.275</u>

2025-2026 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.

General Services Department	Liability and Property Insurance Section 32000		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	182,780	193,100	207,700
Overtime	1,363	2,700	3,000
Benefits	82,338	90,300	96,500
Vehicle Charges	7,380	7,400	7,400
Supplies - Safety	8,626	8,000	8,000
Travel & Meeting Expense	1,415	4,200	4,400
Training	22,287	31,000	46,000
Dues & Subscriptions	300	1,000	1,000
Admin & Overhead	57,000	61,500	55,400
Liability Insurance	<u>6,043,870</u>	<u>7,299,000</u>	<u>9,472,500</u>
TOTAL LIABILITY & PROPERTY INSURANCE	<u><u>6,407,359</u></u>	<u><u>7,698,200</u></u>	<u><u>9,901,900</u></u>

SOURCES OF FUNDING

Liability and Property Charges	<u>6,407,359</u>	<u>7,698,200</u>	<u>9,901,900</u>
TOTAL	<u><u>6,407,359</u></u>	<u><u>7,698,200</u></u>	<u><u>9,901,900</u></u>

DETAIL OF POSITIONS

Administrative Assistant	-	0.350	0.350
Deputy General Services Director	0.350	0.350	0.350
Management Analyst	0.400	-	-
Personnel Technician/Senior	0.300	0.300	0.300
Principal Office Assistant	0.700	0.350	0.350
Senior Management Analyst	<u>-</u>	<u>0.400</u>	<u>0.400</u>
TOTAL	<u><u>1.750</u></u>	<u><u>1.750</u></u>	<u><u>1.750</u></u>

2025-2026 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 in compliance 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

Increasing facility operational costs will necessitate additional efforts to ensure that City facilities are operating as efficiently as possible. The cost of energy continues to rise each year, prompting the need to explore alternative long-term energy strategies to lower facility operating costs. The need for facility security measures continues to increase as the City purchases additional computers and sophisticated electronic equipment. Modifications to existing City buildings and the addition of new facilities will add significant square footage to the facilities maintained by the City and will increase the workload of the Section. The Civic Center facilities are approaching 49 years of age and will require on-going preventative maintenance to keep them in proper condition. The need to modernize facility systems of older City buildings will result in increased building and maintenance demands. A formal Facility Assessment Study is underway which will provide a comprehensive report detailing the conditions of city facilities and a priority list of repairs needed. It is anticipated that a significant amount of capital investment will be required over the next many years to perform necessary repairs and maintenance. To efficiently address ongoing maintenance needs along with required repairs, the section will be adding additional staff and reorganizing into a projects team and a maintenance team.

General Services Department	Facilities Maintenance Section 33300/33301
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	734,990	826,100	1,047,300
Overtime	4,476	6,900	8,900
Benefits	325,040	387,700	483,600
Vehicle Charges	104,511	106,000	121,400
Communications	6,136	7,100	9,500
Professional Services	147,055	166,000	233,100
Repairs & Maintenance	1,294,677	1,365,100	1,709,600
Materials & Supplies	57,413	60,000	68,000
Supplies - Safety	12,553	20,000	25,000
Supplies - Shop	11,683	22,000	15,000
Travel & Meeting Expense	0	1,000	8,800
Training	834	1,000	4,000
Dues & Subscriptions	246	500	1,000
Admin & Overhead	128,035	135,100	170,500
Debt Service	1,347,581	1,339,000	1,336,200
Lease Purchases	152,064	158,300	165,000
Capital Outlays - Public Works	0	5,000	5,000
Capital Outlays - Government Facilities	0	0	10,000
TOTAL FACILITIES MAINTENANCE	4,327,294	4,606,800	5,421,900

SOURCES OF FUNDING

Rents & Concessions	49,430	73,200	78,200
Facility Reimb - County	41,434	48,000	50,000
Restitution-Damage Reimbursement	275,000	0	0
Miscellaneous Income	2,325	2,500	0
Use of Measure Y Funds	0	0	243,100
General Services Charges	3,959,105	4,483,100	5,050,600
TOTAL	4,327,294	4,606,800	5,421,900

DETAIL OF POSITIONS

Administrative Assistant	0.500	0.500	0.500
Assistant Building Maintenance Tech	4.000	4.000	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	9.350	12.350

2025-2026 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 more automated, additional staff training throughout City departments will be necessary to maintain skill levels with the attendant technology. The use of cooperative purchasing agreements and the expanded use of electronic technology as a purchasing strategy will provide opportunities for the City to reduce supply costs and improve services for City departments. Continuing education for employees assigned to the Department Support Section will be necessary to maintain their skills and to accommodate changing technologies.

General Services Department	Department Support Section 33400/33401
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	159,538	188,400	159,500
Overtime	1,078	0	900
Benefits	58,832	63,900	54,000
Vehicle Charges	4,755	4,900	4,600
Energy	1,489,986	1,974,100	2,055,800
Professional Services	107,933	135,000	160,000
Repairs & Maintenance	55,626	59,000	71,200
Office Supplies	443,266	486,500	545,000
Materials & Supplies	18,007	18,000	19,500
Travel & Meeting Expense	1,325	4,000	7,000
Training	0	600	3,000
Dues & Subscriptions	1,591	1,100	1,300
Admin & Overhead	331,200	368,100	421,700
Debt Service	1,060,854	1,048,600	1,112,200
Lease Purchases	418,495	433,100	347,000
Capital Outlays - Office Equip/Furn	22,661	121,000	117,500
Capital Outlays - Public Works	1,075,049	0	0
Capital Outlays - Fire Equip	13,364	0	0
TOTAL DEPARTMENT SUPPORT	5,263,560	4,906,300	5,080,200

SOURCES OF FUNDING			
Use of Measure Y Funds	0	0	42,500
Interfund Charges	5,263,560	4,906,300	5,037,700
TOTAL	5,263,560	4,906,300	5,080,200

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

2025-2026 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 the growth in participation and membership following the transition from the Fourth Street facility to the new Clovis Senior Activity Center on Third Street since November 2023.
- 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.

General Services	Senior Services
Department	Section 34200/34201

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	208,349	278,800	431,700
Overtime	1,666	4,000	4,000
Extra Help	216,848	266,000	400,000
Benefits	134,609	179,600	282,700
Vehicle Charges	0	0	10,500
Communications	0	400	500
Professional Services	77,139	143,500	151,500
Office Supplies	65,449	63,000	67,000
Travel & Meeting Expense	0	2,700	3,000
Training	725	600	600
Dues & Subscriptions	0	600	600
Admin & Overhead	852,300	968,800	1,191,800
Capital Outlays - Office Equip/Furn	157,972	14,000	0
TOTAL SENIOR SERVICES	1,715,057	1,922,000	2,543,900

SOURCES OF FUNDING			
Rents and Concessions	59,937	127,000	130,000
State Grants	39,474	48,000	48,000
Federal Grants	0	48,800	45,000
User Fees	156,644	184,000	184,000
Senior Service Charges	69,134	59,000	58,000
Miscellaneous Income	286,579	122,000	102,000
Use of Measure Y Funds	0	0	125,400
Use of Discretionary Funds	1,103,289	1,333,200	1,851,500
TOTAL	1,715,057	1,922,000	2,543,900

DETAIL OF POSITIONS			
Administrative Assistant	0.800	0.800	0.800
Recreation Coordinator	-	-	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
TOTAL	3.800	4.800	5.800

2025-2026 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.

General Services Department	Recreation Section 34400/34401
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	252,375	292,100	344,100
Overtime	3,903	4,500	4,000
Extra Help	234,789	350,000	391,000
Benefits	163,975	233,200	270,200
Vehicle Charges	27,707	27,200	27,900
Communications	972	1,200	1,200
Professional Services	177,563	518,300	314,800
Repairs & Maintenance	0	3,000	2,000
Office Supplies	5,573	20,500	13,000
Travel & Meeting Expense	1,130	5,000	5,000
Training	0	600	8,500
Dues & Subscriptions	2,516	3,000	3,000
Admin & Overhead	324,700	391,400	431,300
Capital Outlays - Public Works	11,931	68,000	35,000
Capital Outlays - Miscellaneous	15,110	51,000	31,000
	<u>1,222,244</u>	<u>1,969,000</u>	<u>1,882,000</u>
TOTAL RECREATION	<u>1,222,244</u>	<u>1,969,000</u>	<u>1,882,000</u>

SOURCES OF FUNDING

User Fees	504,220	428,100	455,000
Miscellaneous Income	5,680	0	0
Use of Measure Y Funds	0	0	70,600
Use of Discretionary Funds	<u>712,344</u>	<u>1,540,900</u>	<u>1,356,400</u>
TOTAL	<u>1,222,244</u>	<u>1,969,000</u>	<u>1,882,000</u>

DETAIL OF POSITIONS

Recreation Leader	2.000	2.000	2.000
Recreation Specialist	1.000	1.000	2.000
Recreation Supervisor	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
TOTAL	<u>4.000</u>	<u>4.000</u>	<u>5.000</u>

2025-2026 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.
- Continue 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 ongoing 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 and plan for implementation in late 2025 which will provide connections to the new transit hub facility and other points of interest within 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 is set for implementation in late 2025 and is anticipated to generate an increase in ridership by providing quick and efficient transit through Clovis and into a small portion of Fresno. Clovis will continue coordination with transit providers in the Clovis-Fresno Metropolitan area to meet the demand for inter-city transportation. The addition of a centrally located Clovis Transit Center which opened in late 2023 has allowed accessible customer contact, easier transfers, and much-needed training and office space. The new facility has also provided space for travel training to increase ridership and shift some Roundup passengers to the Stageline service.

General Services Department	Transit Section 34700/34800
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	2,049,097	2,449,000	2,973,700
Overtime	65,456	95,100	104,100
Extra Help	1,762,308	1,928,000	3,254,000
Benefits	1,428,755	1,910,700	2,418,200
Vehicle Charges	1,546,215	1,635,900	1,796,000
Communications	179,563	251,000	280,000
Professional Services	598,415	635,000	677,500
Materials & Supplies	2,849	0	0
Travel & Meeting Expense	20,682	18,000	23,200
Training	3,072	17,300	25,700
Dues & Subscriptions	1,650	3,600	3,900
Admin & Overhead	1,393,600	1,872,700	2,396,700
Liability Insurance Prog - ISF	10,465	8,000	0
Capital Outlays - Office Equip/Furn	0	619,000	92,000
Capital Outlays - Computer Equipment	277,126	69,000	163,000
Capital Outlays - Vehicles	2,270,315	1,300,000	1,000,000
TOTAL TRANSIT	11,609,505	12,812,300	15,208,000

SOURCES OF FUNDING

Rents & Concessions	73,953	65,700	5,000
Taxes	2,165,170	2,160,000	2,214,000
Transit Fares	4,391	3,100	0
State Grants	299,985	140,000	220,000
Local Transportation	9,066,006	10,443,500	12,769,000
TOTAL	11,609,505	12,812,300	15,208,000

DETAIL OF POSITIONS

Administrative Assistant	0.200	0.200	0.200
Bus Driver	18.000	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	3.000
Principal Office Assistant	1.000	1.000	1.000
Staff Analyst	1.000	1.000	1.000
Transit Dispatcher	2.000	2.000	3.000
Transit Manager	1.000	1.000	1.000
Transit Supervisor	1.000	1.000	1.000
TOTAL	31.425	35.425	38.425

FINANCE

DEPARTMENT SUMMARY

The Finance Department includes the functions of Finance Administration and Debt Service. The department is a support department that provides financial services to all City departments and the public. The responsibilities of the department include financial system accounting and reporting, billing, accounts receivable, accounts payable, payroll, business licensing, banking and investments, and debt issuance and administration.

Finance

Section 35100, 35101

The Finance Administration Section is responsible for maintaining the financial accounting system, budgeting, forecasting, financial reporting, utility billing and collection, business license administration, accounts receivable, accounts payable, payroll, banking and investments, and debt issuance and administration. The Division provides support to the operating divisions regarding finance issues. The Section is also responsible for arranging all long-term financing.

Department Goals 2025-2026

- Provide support to other operating departments.
- Provide financial reporting and accountability support to the Measure Y Oversight Committee.
- Continue with the implementation of the new Utility Billing system for the City.
- Continue to educate the public about the new Utility Billing system and accessing their bills online.
- Implement more online utility billings and online payment options to move toward a paperless office.
- Implement a new Financial Accounting system upgrade.
- Obtain long-term financing as needed.
- Refund existing bonds as appropriate.
- Provide accurate and timely financial information to facilitate a fair and equitable wage and benefit package for employees.
- Continue succession planning for key staff positions to make sure all major sections of the Finance Department have documented processes and procedures in place.
- Enhance training for key departmental personnel.
- Cross-train staff in key Finance positions.

FINANCE

DEPARTMENT SUMMARY

Budgetary Highlights

- Review and audit revenues and departmental budgets.
- Prepare the Annual Comprehensive Financial Report (ACFR) and the Annual Budget in conformance with established award criteria and submit for consideration of the Government Finance Officers Association (GFOA) awards.
- Prepare the annual Five-year Financial Forecast.
- Continue to implement investment strategies to take advantage of safe investments and maximize yields within cash flow constraints.
- Continue to have front-counter staff cross-trained so that adequate coverage can be maintained when absences occur.
- Continue to implement a process to scan accounting documentation to continue progress toward a paperless Finance Department.
- Obtain long-term financing for capital acquisitions as needed.
- Limit overtime in Finance with the use of more efficient work processes.
- Attract top qualified candidates to Finance positions with the Clovis culture of excellent employment opportunities.
- Implement new Governmental Accounting Standards Board (GASB) pronouncements as applicable to the City.
- Dedicate resources to implementing new Utility Billing and Financial Accounting systems and provide support to departments in their implementation of these new systems.

FINANCE

DEPARTMENT PERFORMANCE MEASURES

The mission of the Finance Department is to safeguard the assets and resources of the City through reasonable controls and to provide support services for the citizens, City Council, and other City departments.

- Investment of the City's idle cash will continue to be performed in a manner consistent with the City's investment objective, with primary emphasis upon preservation of the principal while obtaining a reasonable rate of return. As a benchmark, the City's rate of return should be equal to or greater than 120% of the annualized 90-day Treasury-bill rate:

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
City Rate of Return	3.38%	3.90%	4.00%
Greater than 120% of Treasury rate	63%	91%	93%

- On an annual basis, complete an Annual Comprehensive Financial Report (ACFR) prepared in conformity with generally accepted accounting principles, facilitate the conducting of an audit by an independent accounting firm, and receive an unqualified opinion that indicates that the financial statements presented fairly, in all material respects, the financial position of the City.

Achieving an Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion
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- Submit for consideration an ACFR and receive a Certificate of Achievement for Excellence in Financial Reporting from the GFOA.

Receive a Certificate of Achievement for Excellence In Financial Reporting	Certificate	Certificate	Certificate
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- On an annual basis, complete an annual budget book; present it to the City Council and present it to the GFOA for a Distinguished Budget Presentation Award.

Distinguished Budget Presentation Award	Budget Award	Budget Award	Budget Award
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- All accounting-related functions such as accounts receivable, accounts payable, payroll, business license, utility billing, and monthly financial reports are to be completed by the predetermined established deadlines. The benchmark is 98% on time.

On-time	98.7%	97.9%	98.5%
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- General Fund estimates are compared against actual revenues and expenditures to assess forecasting accuracy and financial planning effectiveness. This analysis helps identify trends, refine future projections, and ensure responsible fiscal management. Variances between estimates and actuals provide insight into revenue fluctuations, spending patterns, and opportunities for improved efficiency. The benchmark is 98% in accuracy.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
Estimated Revenue Accuracy	98.7%	98.9%	99.0%
Estimated Expenditure Accuracy	96.5%	96.7%	97.0%

FINANCE

DEPARTMENT SUMMARY

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET BY ACTIVITY			
Administration	<u>3,771,692</u>	<u>3,859,000</u>	<u>4,647,100</u>
TOTAL ALL ACTIVITIES	<u><u>3,771,692</u></u>	<u><u>3,859,000</u></u>	<u><u>4,647,100</u></u>
BUDGET BY FUND			
General Fund	3,771,692	3,859,000	4,524,700
General Fund - Measure Y	<u>0</u>	<u>0</u>	<u>122,400</u>
TOTAL ALL FUNDS	<u><u>3,771,692</u></u>	<u><u>3,859,000</u></u>	<u><u>4,647,100</u></u>

2025-2026 Goals

The goals of the Finance Administration Section are to provide quality financial information for the public, City Council, oversight committees and the operating departments of the City and to safeguard the assets and resources of the City. These goals include:

- Providing support to departments for finance-related questions, budget analysis and internal auditing.
- Providing summary financial and budgetary reports for departments, oversight committees and general public use as needed.
- Investing the City's idle cash to maximize the rate of return given the priorities of safety and liquidity.
- Developing long-range financing plans as needed.
- Providing timely billing and collection for the City's enterprise operations.
- Providing for the timely recording of new business license applications and existing business license renewals and discovering businesses who have not obtained business licenses.
- Completing upgrades to the utility billing and financial accounting systems.

Objectives to Meet the Goals

- Analyze the department budgets quarterly for conformance with budgeted appropriations and revenue availability.
- Provide Measure Y Oversight Committee with financial reports detailing Measure Y budgeted expenditures and detailing actual Measure Y expenditures along with annual audited City financial reports.
- Invest the City's cash in conformance with the adopted Investment Policy.
- Work with underwriters and other consultants to arrange the most advantageous terms for any financing and review for refinancing opportunities.
- Maintain the billing and collection of the utility charges in accordance with established guidelines.
- Maintain the business license system in accordance with existing business license policies.
- Maintain existing financial reports and continue to develop new, user-friendly financial and budgetary reports on a periodic basis.
- Continue with the implementation and education of the new Utility Billing system for the City.
- Implement a new Financial Accounting system upgrade.

Five-Year Outlook

The 2025-2026 budget is structurally balanced thanks to the passage of Measure Y on November 5, 2024, a 1% Transactions and Use Tax (Sales tax). If not for this passage, this budget would be challenging as costs are accelerating faster than revenues that would have required adjustments in the next several years in expenditures. The existing inflationary environment has contributed to a flattening or declining of sales tax revenue after years of robust growth from the acceleration of online sales due to the pandemic. Inflationary pressures have affected consumers spending less on discretionary items and shifted dollars to essentials such as food, transportation and housing. In the meantime, expenditures will continue to rise partially due to inflation and tariffs. Property taxes are projected to increase, but there is a two-year lag before that revenue will be received. Rising interest rates are putting pressure on home sales resulting in fewer residential units coming online. Meanwhile, CalPERS rates will continue to rise thereby increasing the cost of positions. As a result, revenue and expenditure monitoring continues to be a high priority. Finance activity will continue to include servicing new and existing utility accounts, business licenses, accounts receivable, accounts payable, payroll, and investments. Finance will continue to be integrally involved in the long-term financing, as necessary, for the City's capital needs. The Finance Department will also provide financial reporting to the Council, departments, and oversight committees, along with ensure timely mandated reporting to various government agencies.

Finance Department	Administration Section 35100/35101
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	2,021,299	2,040,800	2,509,700
Overtime	6,223	22,000	14,000
Extra Help	121,353	99,000	108,000
Benefits	872,037	895,400	1,113,800
Vehicle Charges	28,800	25,800	15,600
Professional Services	171,435	177,000	189,100
Office Supplies	1,069	2,700	3,000
Travel & Meeting Expense	7,802	6,000	15,000
Training	19,697	23,000	20,000
Dues & Subscriptions	1,577	1,100	2,000
Admin & Overhead	520,400	566,200	656,900
TOTAL FINANCE ADMINISTRATION	3,771,692	3,859,000	4,647,100

SOURCES OF FUNDING

Licenses	62,000	65,000	65,000
Annexation Processing Fee	0	15,000	15,000
Capital Development - Streets	60,000	60,000	60,000
User Fees	197,775	196,800	198,600
Interfund Charges	2,895,973	2,920,000	3,299,000
Miscellaneous Income	28,815	20,000	21,000
Use of Measure Y Funds	0	0	122,400
Use of Discretionary Funds	527,129	582,200	866,100
TOTAL	3,771,692	3,859,000	4,647,100

DETAIL OF POSITIONS

Accountant/Senior	3.00	3.00	5.00
Accounting Supervisor	-	-	1.00
Assistant Finance Director	1.00	1.00	-
Deputy Finance Director	1.00	1.00	2.00
Finance Director/Treasurer	1.00	1.00	1.00
Finance Manager	1.00	1.00	-
Lead Accounting Systems Technician	1.00	1.00	1.00
Principal Account Clerk	9.00	9.00	8.00
Principal Office Assistant	1.00	1.00	1.00
Revenue Supervisor	-	1.00	1.00
Senior Accounting Systems Technician	3.00	3.00	5.00
TOTAL	21.00	22.00	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 adherence to 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 and timely service to the citizens and clients of the City of Clovis to ensure a safe and 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 assuring a thorough environmental analysis of 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 growth in the local economy, enhance the quality of life for Clovis citizens, and offer secure and reliable infrastructure throughout our 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

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET BY ACTIVITY			
Planning	3,455,933	4,524,800	5,653,000
Building	2,882,641	2,738,000	3,316,900
Engineering	<u>6,896,827</u>	<u>7,288,800</u>	<u>9,086,800</u>
TOTAL ALL ACTIVITIES	<u><u>13,235,401</u></u>	<u><u>14,551,600</u></u>	<u><u>18,056,700</u></u>
BUDGET BY FUND			
Planning & Development Services Fund	13,235,401	14,551,600	17,923,000
Planning & Development Services - Measure Y	<u>0</u>	<u>0</u>	<u>133,700</u>
TOTAL ALL FUNDS	<u><u>13,235,401</u></u>	<u><u>14,551,600</u></u>	<u><u>18,056,700</u></u>

Planning Division Goals 2025-2026

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 2025-2026 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 update to the General Plan as directed by the Council.
- Implement programs related to the Sixth Cycle Housing Element.
- Complete the Mixed Income Zoning Ordinance (MIZO) and Infill Rezone Program.
- Implement the Central Clovis Specific Plan.
- Implement the Heritage Grove Master Plan Community Design Guidelines.
- Implement the Loma Vista Specific Plan and related Master Plans within the Loma Vista Urban Center.
- Implement the Shaw Avenue 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 in a manner consistent with the Division's current abilities and resources.
- Maintain effective communication with citizens, the business community, and interest groups in planning, building, and development-related issues.
- Retire the Herndon-Shepherd Specific Plan.

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.
- Implement the Central Clovis Specific Plan by creating pedestrian and bike facilities and continue creating 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 to complete the Infill Rezone Program.
- Process the MIZO pre-applications and take the proposed implementation program to Planning Commission and City Council for adoption.
- Fully implement 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 materials for the public to provide information and increase transparency regarding entitlement processes and related topics.

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

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| 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

	<u>2023-2024</u> <u>(actual)</u>	<u>2024-2025</u> <u>(estimated)</u>	<u>2025-2026</u> <u>(proposed)</u>
Applications processed to Planning Commission within the target time	90%	90%	80%
Applications processed to City Council within the target time	67%	90%	80%
Site Plan Reviews processed within the target time	91%	85%	80%

Data summarizing activity within the Planning Division is provided below:

<u>Criteria</u>	<u>Estimated 2024-2025 Activity</u>
Planning Commission Meetings Conducted	9 Meetings
Applications Considered by the Planning Commission	19 Items
City Council Meetings Where Items Were Considered	17 Meetings
Applications Considered by the City Council	25 Items
Neighborhood/Community Meetings Attended	9 Meetings

Five-Year Outlook

New residential subdivision activity continues to be relatively slow during the current fiscal year. 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, and one application has been submitted during the current FY2024-2025 through March. Over the last few years, subdivision proposals have tended to focus on smaller infill projects of less than 50 lots, or as described below, larger projects each comprised of several hundred lots.

While traditional subdivision activity over the next few years is likely to follow recent trends, interest in large-scale development continues to be 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's one project currently under review proposing approximately 2,200 lots. These larger maps require a longer and more expensive environmental compliance process and in two instances 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 that have been 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.

On top of 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 the implementation of new housing programs, including those in the Desiree Martinez settlement agreement, such as the Infill Rezone and Mixed Income Zoning Ordinance (MIZO) programs. Staff has also started work on a comprehensive update to the General Plan, with a three-year work program expected to be completed in 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.

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	1,169,757	1,241,800	1,570,500
Overtime	2,755	12,000	32,000
Extra Help	23,029	23,000	23,000
Benefits	463,702	518,500	644,000
Vehicle Charges	40,667	40,500	42,700
Communications	2,033	2,000	2,000
Professional Services	975,442	1,859,000	2,336,000
Special Events	1,668	3,000	3,000
Office Supplies	1,284	4,000	4,000
Travel & Meeting Expense	7,983	3,000	3,000
Training	1,325	5,000	9,000
Dues & Subscriptions	3,739	6,000	6,000
Admin & Overhead	762,300	786,000	917,800
Capital Outlays - Office Equip/Furn	249	20,000	40,000
Capital Outlays - Computers	0	1,000	20,000
TOTAL PLANNING	3,455,933	4,524,800	5,653,000

SOURCES OF FUNDING			
State Grants	61,536	35,000	0
User Fees	3,357,746	4,443,800	5,607,000
Miscellaneous Income	11,651	21,000	21,000
Use of Discretionary Funds	25,000	25,000	25,000
TOTAL	3,455,933	4,524,800	5,653,000

DETAIL OF POSITIONS			
Assistant/Associate Planner	3.00	3.00	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
Dir of Planning & Development Services	0.40	0.40	0.40
Geographic Information Systems Analyst	0.20	0.20	0.20
Geographic Information Systems 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	3.00	2.00
Staff Analyst	0.75	0.75	0.75
TOTAL	13.25	13.65	13.65

Building Division Goals 2025-2026

The mission of the Building Division is to serve the public by carrying out the safety checks and inspections required by the California Building Codes and the Clovis Municipal Code.

Building goals for 2025-2026 include:

- Ensure compliance with all codes for the construction, use, and occupancy of buildings and their components.
- Provide code enforcement for possible violations of the Health and Safety Code and the Building Code.
- Maintain effective communication with citizens, the business community, and interest groups on planning, building, and development-related issues.
- Reiterate the importance of ensuring new development and construction conform 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 a swift and efficient process that respects our customers' time and needs.
- Emphasize the use of new technology to keep pace with the increases in documentation requirements and facilitate document retrieval. This modern approach enhances efficiency and accuracy in our processes.
- Keep the community informed about current California Building Code requirements.

Objectives to Meet the Goals

- Offering our expertise to the development community on the 2022 and 2025 California Building, Electrical, Energy, Mechanical, and Plumbing Codes, including highlighting the significant benefits of new state-mandated programs. We ensure that developers' projects comply with the most current regulations and keep them well-informed and prepared for the future.
- The Building Division is committed to enhancing the citizens' and developers' experience by expanding the electronic services provided. Our Citizen Self-Service (CSS) portal allows customers to submit, review, and issue plans from the comfort of their home or office, saving customers time and effort. All plan types can now be conveniently submitted online, and we have also introduced the State of California-mandated program for the Pre-approved Accessory Dwelling Unit (ADU) program.

Building Division Performance Measures

- Continue training on new codes and systems to perform the Department's crucial regulatory enforcement role, which is integral to our operations. Increase training in accessibility, fire suppression, energy, and electrical systems to ensure compliance with new state and federal regulations. The benchmark for Certified Building Division personnel training is 45 hours per person over a three-year period required by state law.

	2023-2024 (actual)	2024-2025 (estimated)	2025-2026 (proposed)
Hours of Training	32 hrs./ person	45 hrs./person	45 hrs./person
Building permit plan checks processed within the target time	95%	95%	95%
Inspections Performed within the target time	95%	99%	100%

The Building Division enforces actions against the Clovis Municipal Code violations. With full staffing, the goal is to resolve all violations reported within the budget year. The Division aims for swift responses, both in handling development requests and providing a focused response to code enforcement requests that threaten life or safety.

Five-Year Outlook

From fiscal years (FY) 2021-2022 through 2023-2024, commercial construction had an average of \$40 million per year in valuation. To date in FY 2024-2025 we have issued \$48.5 million in commercial valuation and expect to end at \$55 million; \$15 million higher than the prior three year's average. Additionally, there is \$86 million of valuation in commercial projects that were reviewed in previous fiscal years that are still waiting to have permits issued.

Residential development has slowed this cycle, and photovoltaic system permits have also slowed. Our historical average for residential units (both single and multifamily combined) is approximately 800 per year. The 2023-24 fiscal year cycle produced 591 single-family and 12 multi-family units. We expect the 2024-2025 cycle to be on par with the last fiscal year, with approximately 600 single-family units and zero multi-family units issued for 600 total units. Our forecast for future fiscal years indicates a potential increase in the number of residential units, trending back to our historic 800 units per year average, which should be a hopeful sign for the future of the residential sector.

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	1,337,888	1,298,100	1,584,100
Overtime	8,992	11,000	23,000
Extra Help	75,839	36,000	19,000
Benefits	609,185	623,800	723,900
Vehicle Charges	100,730	94,600	120,700
Communications	12,298	8,000	8,000
Professional Services	254,250	173,000	242,000
Special Events	1,577	3,000	3,000
Office Supplies	2,403	5,000	5,000
Travel & Meeting Expense	10,282	3,000	6,000
Training	993	4,000	32,000
Dues & Subscriptions	1,368	3,000	13,000
Admin & Overhead	454,000	452,500	484,200
Liability Insurance Prog - ISF	0	3,000	3,000
Capital Outlays - Office Equip/Furn	12,836	20,000	50,000
TOTAL BUILDING	2,882,641	2,738,000	3,316,900

SOURCES OF FUNDING

User Fees	2,849,245	2,718,000	3,296,900
Miscellaneous Income	33,396	20,000	20,000
TOTAL	2,882,641	2,738,000	3,316,900

DETAIL OF POSITIONS

Building Inspector/Senior Bldg Inspector	5.00	5.00	5.00
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
Dir of Planning & Development Services	0.30	0.30	0.30
Geographic Information Systems Analyst	0.15	0.15	0.15
Geographic Information Systems Tech	0.30	0.30	0.30
Plan/Develop Administrative Manager	0.30	0.30	0.30
Permit Technician	2.00	2.00	2.00
Plans Examiner/Senior Plans Examiner	4.00	3.00	3.00
Principal Office Assistant	0.30	0.30	0.30
Staff Analyst	0.30	0.30	0.30
TOTAL	15.45	14.75	14.75

Engineering Division Goals 2025-2026

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 review and approval of proposed development projects ensures that all development meets current City standards.

Engineering goals for 2025-2026 include:

- Update the Development Impact Fee program in conjunction with 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.
- 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 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.
- Implement streamlined procedures for the design and review of projects.
- Implement appropriate 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.

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 2023-2024. This was attributed to the high complexity of many of the projects currently underway and the fluctuation in staffing levels.
- Complete 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 on an agreeable 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.
- Provide pertinent training to each engineering staff member.

	2023-2024 (Actual)	2024-2025 (Estimated)	2025-2026 (Proposed)
Completion of CIP projects on schedule	73%	83%	85%
Development Plan Check First submittal	78%	80%	95%
Development Plan Check subsequent submittals	85%	95%	95%
Traffic Studies Up to Date	68%	75%	95%
Training (percent of staff receiving training)	75%	80%	100%

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 continuing work on the implementation of the Master Plans.

We will continue to work with a consultant on updating our Development Impact Fee program to maintain a nexus agreeable by the development community, with a goal of having a fee structure that simultaneously satisfies the City's needs of having a reliable infrastructure as well as the development community's needs to have the infrastructure capacity available to continue building.

As the City grows, constant efforts are made to keep up with the preservation of our increasing inventory of 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 our 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 lead to increases in 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 as new federal and state laws are continually imposed, the complexity and number of tasks and processes necessary to complete a project and remain in compliance continue to increase. This is increasingly true for grant-funded projects, which are administered by Caltrans. This state and federal influence affects 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 2024-2025 matched the slight slowdown in 2023-2024 which continues to strain the budget. The development community has indicated that the increase in mortgage rates has slowed the pace of home-buying. They have also indicated that work with the Water Major Facility Fee and constraints with infrastructure in the growth areas have contributed to their slowdown. Despite this, the Division has planned for a rebound in activity as there has been a strong increase in developers preparing for new development projects. If a sustained slowdown occurs, engineering staff that are currently assigned to other areas can be reassigned to capital projects, which are well-funded for the next few years.

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	3,546,249	3,753,400	4,728,900
Overtime	30,278	91,000	144,000
Extra Help	48,987	55,000	55,000
Benefits	1,435,144	1,627,900	2,005,600
Vehicle Charges	206,836	215,500	249,000
Communications	28,551	30,000	26,000
Professional Services	174,073	105,000	110,000
Special Events	3,933	8,000	8,000
Office Supplies	18,567	23,000	18,000
Training	7,067	7,000	21,000
Dues & Subscriptions	3,991	11,000	11,000
Admin & Overhead	1,244,300	1,341,000	1,550,300
Capital Outlays - Office Equip/Furn	148,851	21,000	160,000
TOTAL ENGINEERING	6,896,827	7,288,800	9,086,800

SOURCES OF FUNDING			
State Grants	25,486	27,000	27,000
User Fees	6,590,621	6,901,800	8,586,100
Miscellaneous Income	5,720	15,000	15,000
Use of Measure Y Funds	0	0	133,700
Use of Discretionary Funds	275,000	345,000	325,000
TOTAL	6,896,827	7,288,800	9,086,800

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	1.00	1.00
Deputy City Engineer	1.00	1.00	1.00
Deputy Planning & Develop Services Dir	-	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	7.00	8.00
Engineering Program Manager	1.00	1.00	1.00
Engineering Tech/Senior Engineering Tech	3.00	3.00	4.00
Geographic Information Systems Analyst	0.20	0.20	0.20
Geographic Information Systems 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
Staff Analyst	0.30	0.30	1.30
Supervising Civil Engineer	2.00	2.00	2.00
Traffic Signal Operations Specialist	1.00	1.00	1.00
TOTAL	36.30	36.60	40.60

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 patrol 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. They also deal effectively and appropriately with the criminals they apprehend. 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

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 and predictive policing. 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 tobacco. The Youth Services Division is committed to supporting parents by providing information about parenting and education about juvenile trends related to alcohol, drugs, and tobacco 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, Homeland Security, grant administration, public information officer duties, hiring, employee injury, and oversight of workers' compensation issues. The office support staff also performs a variety of personnel functions regarding recruitment and hiring and provides 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.

2025-2026 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.
- Restart the Drone First Responder (DFR) program with new technological advancements and obtain approval from the FAA.
- 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 three.
- Improve fleet by replacing older vehicles.

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.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
Priority 1 Average Response Times	2.87 Min	3.93 Min	<5 Min
Priority 2 Average Response Times	6.40 Min	6.13 Min	<10 Min
Priority 3 Average Response Times	10.93 Min	19.45 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.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
Citizen Surveys (Above Average or Excellent)	90%	91%	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)

	<u>2024 (actual)</u>	<u>2025 (estimated)</u>	<u>2026 (proposed)</u>
Clovis	2436	2500	<3000

**Effective January 1, 2023, the FBI changed the requirements for crime reporting to provide and maintain more detailed statistics by switching crime reporting from the UCR (Uniformed Crime Reporting) to NIBRS (National Incident-Based Reporting System). Due to this recent change, we are unable to provide an accurate number for 2023 reporting.*

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POLICE DEPARTMENT SUMMARY

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET BY ACTIVITY			
Patrol	29,026,048	33,590,000	35,352,500
Communications	3,655,292	3,938,800	4,372,800
Investigations	6,968,671	5,845,200	6,883,000
Youth Services	797,507	702,400	989,500
Support Services	4,469,639	5,604,200	6,015,900
Administration	5,903,660	6,999,400	6,904,000
Animal Shelter	<u>2,661,720</u>	<u>2,962,400</u>	<u>3,378,300</u>
TOTAL ALL ACTIVITIES	<u><u>53,482,537</u></u>	<u><u>59,642,400</u></u>	<u><u>63,896,000</u></u>
BUDGET BY FUND			
General Fund	53,482,537	59,642,400	61,883,700
General Fund - Measure Y	<u>0</u>	<u>0</u>	<u>2,012,300</u>
TOTAL ALL FUNDS	<u><u>53,482,537</u></u>	<u><u>59,642,400</u></u>	<u><u>63,896,000</u></u>

2025-2026 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.
- Receive approval through the FAA to operate our DFR Program BVLOS with new technology minimizing the amount of personnel needed to operate the program.

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.
- Utilize the Beat Corporal Program to continue the monitoring of parolees living in the City.
- 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, etc.).
- Actively engage in solving quality of life issues within the community.
- Assign an officer to conduct mental health follow-up with members of our community.
- Continue progress toward funding new technology to authorize our DFR Program to operate Beyond Visual Line of Sight utilizing one officer.
- Continue to add Camera's allowing DFR to cover more of the City.

Five-Year Outlook

Population growth and development remain a concern because of increased demand on law enforcement services without sufficient resources to meet those needs in a timely manner. The Patrol division has reached critical levels, limiting the ability to engage in proactive long-term solutions. Workload study recommendations are being considered for re-deployment of resources to meet these demands. Leadership development and succession training 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	Patrol
Department	Section 51000/51001

	2023-2024	2024-2025	2025-2026
	Actual	Revised Estimate	Budget

BUDGET DETAIL

Salaries - Regular	12,245,065	13,869,000	15,149,300
Overtime	1,431,543	1,531,100	1,599,000
Extra Help	680,655	695,000	845,000
Benefits	9,916,198	11,489,700	12,409,100
Communications	146,931	130,000	125,000
Professional Services	756,229	1,104,800	296,600
Repairs & Maintenance	45,631	23,700	3,600
Office Supplies	122,439	635,000	778,500
Supplies - Safety	104,135	150,000	70,000
Travel & Meeting Expense	40,346	41,000	26,000
Training	318,984	337,700	412,700
Dues & Subscriptions	4,153	10,100	5,600
Admin & Overhead	2,963,900	3,268,200	3,632,100
Capital Outlays - Computers	0	5,000	0
Capital Outlays - Police Equipment	186,751	242,600	0
Capital Outlays - Communications	63,088	57,100	0
TOTAL PATROL	29,026,048	33,590,000	35,352,500

SOURCES OF FUNDING

Taxes	2,661,837	2,861,000	3,077,000
Other Permits	19,950	20,000	20,000
Fines & Fees	173,027	206,000	210,000
State Grants	416,704	405,000	390,000
Program Participation	363,502	529,000	542,000
Mandated Claims	156,266	0	0
Planning & Processing Fees	18,234	14,000	14,000
User Fees	200,613	210,000	215,000
Miscellaneous Income	5,990	5,000	5,000
Use of Measure Y Funds	0	0	1,319,600
Use of Discretionary Funds	25,009,925	29,340,000	29,559,900
TOTAL	29,026,048	33,590,000	35,352,500

DETAIL OF POSITIONS

Community Service Officer	12.00	13.00	15.00
Police Captain	1.00	1.00	1.00
Police Corporal	16.00	15.00	15.00
Police Lieutenant	5.00	5.00	5.00
Police Officer/Recruit	64.00	70.00	75.00
Police Sergeant	10.00	10.00	10.00
TOTAL	108.00	114.00	121.00

2025-2026 Goals

- Meet response time goals for Priority 1, 2, and 3 calls.
- Meet or exceed our goal of high customer satisfaction ratings.
- Improve radio communication coverage and reliability.
- Strategize with State and local agencies to implement and refine inter-operability of radio, phone, and data systems.
- Explore options for increasing and improving the City camera system, which includes monitoring capabilities.
- Implement and maintain software and hardware consistent with State requirements for NextGen 911.
- 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 add radio receiver sites to enhance coverage in the metropolitan and adjacent rural areas.
- 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.
- Complete the upgrade of the Zetron radio and phone system in accordance with NextGen 911 state mandates.
- Work with Cal OES, Clovis I.T. Division, product vendors, and allied agencies to successfully incorporate all aspects of NextGen 911 relative to State timelines. This includes choosing a vendor to move our phones to a cloud-based system.

Five-Year Outlook

The department will continue to upgrade equipment to meet or exceed State standards and work to keep our environment a positive and efficient workplace. As the community grows and calls for service increase, it will be necessary to expand staffing levels in the Communications Center to maintain the quality of service we provide to our citizens. Communications will continue to refine the use of our current CAD system, and its component parts, during this next fiscal year.

Police Department	Communications Section 51100		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	1,692,342	1,774,100	2,028,800
Overtime	318,862	328,000	344,500
Extra Help	15,160	61,000	61,000
Benefits	1,069,090	1,165,900	1,326,800
Vehicle Charges	6,600	6,600	6,600
Communications	81,832	80,000	60,000
Professional Services	40,678	32,100	28,300
Repairs & Maintenance	11,631	10,800	18,500
Office Supplies	8,776	9,000	9,000
Materials & Supplies	3,236	2,500	2,000
Travel & Meeting Expense	0	0	2,400
Training	4,715	13,000	13,000
Dues & Subscriptions	270	300	1,300
Admin & Overhead	402,100	455,500	470,600
TOTAL COMMUNICATIONS	3,655,292	3,938,800	4,372,800

SOURCES OF FUNDING

Use of Discretionary Funds	3,655,292	3,938,800	4,372,800
TOTAL	3,655,292	3,938,800	4,372,800

DETAIL OF POSITIONS

Communications Supervisor	1.00	1.00	1.00
Lead Public Safety Dispatcher	5.00	5.00	5.00
Public Safety Dispatcher/PSO	17.00	17.00	17.00
TOTAL	23.00	23.00	23.00

2025-2026 Goals

- Continue to explore new technology to enhance the functions and goals of investigations.
- Continue to combat retail theft with the use of the Organized Retail Crime Unit.
- The implementation of the Real Time Crime Center to augment the Patrol Division.
- Reimplement Domestic Violence programs and prevention.
- Continue using crime analysis to find crime trends and attack those issues.
- Explore ways to enhance communication within the department.
- Enhance knowledge and expertise within the Investigations Unit.
- Continue to ensure that drug and gang activities in the community are not tolerated.
- Continue to focus on the street level dealers within our community.
- Increase tactical expertise of the Special Enforcement Team (SET) and General Investigations.
- Enhance computer forensic equipment (Gray Key 2).
- Increase the number of investigators with high technology investigative experience.
- Utilize forensic analysts.
- Work with other agencies to attack the issues related to street gangs within our city.
- Utilize narcotics K-9s.
- Add additional detectives to the Investigations Division.

Objectives to Meet the Goals

- Utilize the full-time Computer Forensic Analyst position dedicated to processing computer and high technology evidence. Collaborate with other law enforcement agencies to share resources in targeting high-tech criminals.
- Gain and retain membership to online databases to increase our sources of information and intelligence.
- 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 more criminals.
- Continue to aggressively seek out opportunities to seize assets obtained from the illegal sales of narcotics.
- 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 exploding. 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.

Gang activity has increased. Much of this has to do with AB 109, prison realignment, and overcrowding issues at the local level. The SET Unit will be focusing on preventing gangs from overtaking neighborhoods and gaining strength or influence in any specific area.

Police Department	Investigations Section 52000/52001
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	3,131,962	2,493,500	3,161,400
Overtime	361,894	295,000	295,300
Extra Help	100,665	100,000	100,000
Benefits	2,549,384	1,978,400	2,468,700
Vehicle Charges	7,200	7,300	7,200
Communications	32,782	33,000	23,000
Professional Services	188,662	157,400	131,600
Office Supplies	0	200	0
Materials & Supplies	6,045	6,700	4,500
Supplies - Police	26,330	56,000	30,000
Supplies - Safety	4,803	45,000	5,000
Travel & Meeting Expense	15,419	15,100	13,800
Training	10,709	14,000	21,000
Dues & Subscriptions	353	1,700	2,200
Admin & Overhead	524,100	641,900	619,300
Capital Outlays - Police Equipment	8,363	0	0
TOTAL INVESTIGATIONS	6,968,671	5,845,200	6,883,000

SOURCES OF FUNDING

Project Participation	981	5,000	0
Asset Forfeiture	88,040	0	0
Use of Measure Y Funds	0	0	122,500
Use of Discretionary Funds	6,879,650	5,840,200	6,760,500
TOTAL	6,968,671	5,845,200	6,883,000

DETAIL OF POSITIONS

Community Service Officer	2.00	2.00	2.00
Crime Specialist	1.00	-	-
Digital Forensic Analyst	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Police Corporal	2.00	3.00	3.00
Police Officer/Recruit	14.00	14.00	15.00
Police Sergeant	2.00	2.00	2.00
Public Safety Dispatcher/PSO	1.00	1.00	1.00
TOTAL	24.00	24.00	25.00

2025-2026 Goals

- Deter and prevent juvenile crime by holding youth accountable through the Juvenile Work Program.
- Maintain a fifteen percent recidivism rate for juveniles referred to the Diversion Program.
- Keep the City clean of graffiti.
- Provide opportunities for youth to get involved in positive activities.

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 crime, reduce the calls for service to our patrol unit, and encourage youth to engage in positive behavior and activities. Youth Services is focused and dedicated to the delivery of meaningful crime prevention and crime reduction services for the next five years.

Police Department	Youth Services Section 53000/53001
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	297,383	166,600	369,200
Overtime	19,277	17,000	22,000
Extra Help	105,678	150,000	150,000
Benefits	167,495	159,400	232,900
Vehicle Charges	3,900	0	6,600
Communications	1,687	2,000	2,000
Professional Services	18,365	19,100	11,100
Office Supplies	2,447	1,800	1,800
Materials & Supplies	7,842	3,000	3,000
Supplies - Police	658	3,400	2,000
Supplies - Shop	29,130	25,000	25,000
Travel & Meeting Expense	2,595	2,700	2,700
Training	4,796	5,000	5,000
Dues & Subscriptions	1,189	1,200	1,100
Admin & Overhead	126,300	123,000	155,100
Capital Outlays - Computers	8,765	8,000	0
Capital Outlays - Equipment	0	15,200	0
TOTAL YOUTH SERVICES	797,507	702,400	989,500

SOURCES OF FUNDING			
Miscellaneous Income	0	201,000	206,000
Use of Measure Y Funds	0	0	122,500
Use of Discretionary Funds	797,507	501,400	661,000
TOTAL	797,507	702,400	989,500

DETAIL OF POSITIONS			
Community Service Officer	1.00	1.00	1.00
Police Officer/Recruit	-	-	1.00
Police Services Manager	1.00	1.00	1.00
Staff Analyst	1.00	1.00	1.00
TOTAL	3.00	3.00	4.00

2025-2026 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.
- Assist officers when possible with data entry.
- 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.
- Utilize the Leads software program to create efficiencies and analyze data related to Fleet, Records, and Training goals.
- Train department personnel on new technology.
- Work with staff to update and create the department's website for access to public records.
- Continue to audit the property room to employ the best practices.
- Continue the destruction of unnecessary property and evidence.
- Utilize the on-line auctioning of unclaimed property.
- 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 continue to drive the majority of the Support Services Division's new initiatives as well as improvements on current systems. We must look at obtaining POST certification of many of our in-house training classes to increase training opportunities and to reduce the negative fiscal impact of non-reimbursed training for our personnel. In order to assist in crime analysis, case management, and the transfer of information both in-house and in the field, the Records Section must utilize advanced technology to create efficiencies for the Records Section and the Police Department. We will work with the New World system, adapt to new methods of reporting crimes and other incidents, and work on the storage of records and the entry of data into the system.

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.

Police Department	Support Services Section 54000/54001		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	1,031,912	1,056,600	1,332,100
Overtime	47,477	59,000	51,000
Extra Help	203,258	240,300	240,000
Benefits	479,328	547,600	647,000
Vehicle Charges	1,758,756	2,697,700	2,862,900
Communications	10,185	11,000	11,000
Professional Services	227,855	217,300	151,900
Repairs & Maintenance	30,331	54,200	44,200
Office Supplies	1,746	2,000	2,000
Materials & Supplies	5,146	8,000	59,400
Supplies - Police	100,283	98,700	96,000
Supplies - Safety	817	200	100
Travel & Meeting Expense	23,747	3,200	2,100
Training	10,825	13,000	17,000
Dues & Subscriptions	1,215	1,300	2,900
Admin & Overhead	401,700	435,500	496,300
Capital Outlays - Computers	135,058	158,600	0
TOTAL SUPPORT SERVICES	4,469,639	5,604,200	6,015,900

SOURCES OF FUNDING			
Other Permits	27,703	44,000	45,000
Mandated Claims	1,892	0	0
User Fees	192,475	140,000	144,000
Miscellaneous Income	11,578	13,000	13,000
Use of Measure Y Funds	0	0	143,400
Use of Discretionary Funds	4,235,991	5,407,200	5,670,500
TOTAL	4,469,639	5,604,200	6,015,900

DETAIL OF POSITIONS			
Administrative Assistant	2.00	-	-
Police Records Specialist I/II	-	7.00	8.00
Principal Office Assistant	6.00	-	-
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
Senior Property/Evidence Technician	1.00	1.00	1.00
Senior Systems Video Analyst	2.00	2.00	2.00
TOTAL	14.00	15.00	16.00

2025-2026 Goals

- Look for solutions to minimize on-duty injuries through effective fitness programs and training.
- Encourage new physical fitness activities for Police Department employees.
- 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.
- Encourage, support, and strive for creative ways to do Police work.
- 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.
- Assist other City departments with public service announcements, news releases, and other special presentations designed to inform the community about services and programs that the City of Clovis offers.
- Research new State and Federal grants available to local municipalities.
- Utilize data from our New World CAD/RMS system to examine and evaluate all aspects of our department's functions.

Five-Year Outlook

Administrative Services Division is essentially the Office of the Chief of Police, and all the functions and tasks which are the responsibility of Administrative Services and are in support of the Office of the Chief of Police. This office will continue to cast a vision and set the direction for the department. The goal of this office is to encourage and support the employees of the Police Department to find and implement creative solutions to Police work and problem solving.

Police Department	Administration Section 56000/56001/56300
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	1,258,286	1,540,900	1,932,300
Overtime	1,287,955	1,637,400	1,342,000
Benefits	1,132,460	1,558,000	1,770,100
Vehicle Charges	13,200	13,300	13,500
Communications	7,798	8,000	8,000
Professional Services	109,502	165,600	90,900
Materials & Supplies	6,850	7,000	7,000
Travel & Meeting Expense	49,403	20,000	16,000
Training	33,553	23,500	81,000
Dues & Subscriptions	3,590	4,000	4,500
Admin & Overhead	1,235,500	1,426,300	1,388,700
Capital Outlay - Computers	3,698	0	0
Capital Outlays - Police Equipment	761,865	595,400	250,000
TOTAL ADMINISTRATION	5,903,660	6,999,400	6,904,000

SOURCES OF FUNDING

State Grants	1,071,575	1,630,100	1,646,700
Federal Grants	125,889	108,400	25,000
Project Participation	231,204	205,000	176,000
Other Revenues	6,200	100,000	100,000
User Fees	277,980	261,000	251,000
Miscellaneous Income	10,000	0	0
Use of Measure Y Funds	0	0	100,700
Use of Discretionary Funds	4,180,812	4,694,900	4,604,600
TOTAL	5,903,660	6,999,400	6,904,000

DETAIL OF POSITIONS

Administrative Assistant	1.00	-	-
Crime Analysis Supervisor	1.00	1.00	1.00
Crime Specialist	1.00	2.00	2.00
Deputy Police Chief	1.00	1.00	1.00
Management Analyst	1.00	-	-
Police Captain	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00
Police Officer/Recruit	5.00	5.00	5.00
Public Safety Dispatcher/PSO	1.00	-	-
Real Time Analyst	-	1.00	1.00
Senior Management Analyst	-	1.00	1.00
TOTAL	13.00	13.00	13.00

2025-2026 Goals

- To develop a Clovis Animal Care System that is responsive to animal calls for service from citizens and that provides excellent care to 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 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
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	682,623	823,300	1,115,800
Overtime	99,505	145,000	105,000
Extra Help	265,519	300,000	300,000
Benefits	426,867	547,400	676,100
Vehicle Charges	13,800	13,900	13,800
Communications	7,224	5,000	7,000
Professional Services	226,969	249,800	249,800
Repairs & Maintenance	51,383	7,200	2,400
Materials & Supplies	21,616	15,300	15,300
Supplies - Safety	84,114	74,500	74,500
Travel & Meeting Expense	1,400	1,700	1,000
Training	5,000	5,000	5,000
Dues & Subscriptions	2,500	1,500	1,500
Admin & Overhead	<u>773,200</u>	<u>772,800</u>	<u>811,100</u>
TOTAL ANIMAL SERVICES	<u><u>2,661,720</u></u>	<u><u>2,962,400</u></u>	<u><u>3,378,300</u></u>

SOURCES OF FUNDING

Licenses	22,854	46,000	47,000
Fines & Fees	6,105	10,000	10,000
Miscellaneous Income	894	3,000	3,000
Use of Measure Y Funds	0	0	203,600
Use of Discretionary Funds	<u>2,631,867</u>	<u>2,903,400</u>	<u>3,114,700</u>
TOTAL	<u><u>2,661,720</u></u>	<u><u>2,962,400</u></u>	<u><u>3,378,300</u></u>

DETAIL OF POSITIONS

Administrative Assistant	-	1.00	1.00
Animal Control Officer	6.00	7.00	8.00
Animal Services Aide	1.00	1.00	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	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	<u><u>11.00</u></u>	<u><u>13.00</u></u>	<u><u>14.00</u></u>

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. Support Services Bureau activities include apparatus maintenance, facilities maintenance, and station supplies. The Communications Bureau has the responsibility for coordinating 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.

Community Risk Reduction

Section 62000

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. 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

2025-2026 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.
- 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

- Order replacement Truck currently stationed at Fire Station 1.
- Place a new engine crew in service with and be in position to order new Engine to be stationed at Fire Station 1, the hiring of nine (9) firefighters, and promotion of three (3) Captains and (3) Engineers.
- Conduct an evaluation of all nine (9) fire facilities to plan for needed repairs and upgrades.
- Adopt the classification and hire a Deputy Fire Marshal in our Community Risk Reduction Division.
- Hire a part-time GIS Specialist in the Administration Division to assist in the collection, analysis, and computation of departmental data.
- Continue to review the cost recovery efforts for State Mandated fire inspections, new development, developer impact fees (DIF), weed abatement, and incidents caused by gross negligence.
- Design and be in position to order two (2) Squad vehicles to be placed into service in 2026-27.
- Replace Mobile Data Computers (MDC) in all apparatus with new tablets and updated incident command application.

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.

	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
First Arrival, Total Response			
EMS in under 6:30	7:40	6:32	6:30
Fire in under 7:00	8:03	8:27	7:45
MVA/Rescue in under 7:00	7:31	6:46	6:40
ERF in under 10:30	12:12	11:45	11:30
Total Number of Calls for Service	13,235	13,433	14,000
Total Number of EMS Calls	7,844	8,019	7,188

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	350 of 350 – 100%	353 of 353 – 100%	354 of 354– 100%
Number of Children Receiving Life Safety Information	6,500	7,000	7,250

Fire Department Financial Benchmarks

Percentage of Discretionary Funds	87%	86%	94%
Total Injury Claim Costs	\$140,652	\$311,967	\$200,000
Total Fire Loss	\$4,229,272	\$2,128,595	\$3,000,000

FIRE DEPARTMENT SUMMARY

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET BY ACTIVITY			
Emergency Operations	22,026,550	24,359,300	26,084,400
Community Risk Reduction	696,873	839,800	881,100
Special Teams	101,211	134,400	281,400
Fire Administration	<u>1,149,747</u>	<u>1,279,800</u>	<u>1,369,800</u>
TOTAL ALL ACTIVITIES	<u><u>23,974,381</u></u>	<u><u>26,613,300</u></u>	<u><u>28,616,700</u></u>
BUDGET BY FUND			
General Fund	23,974,381	26,613,300	26,732,900
General Fund - Measure Y	<u>0</u>	<u>0</u>	<u>1,883,800</u>
TOTAL ALL FUNDS	<u><u>23,974,381</u></u>	<u><u>26,613,300</u></u>	<u><u>28,616,700</u></u>

2025-2026 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, 1 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.

Fire Department	Emergency Operations Section 61000/61001		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	7,992,972	8,381,400	9,695,600
Overtime	2,790,403	3,915,000	3,155,000
Extra Help	52,446	45,000	54,000
Benefits	5,926,245	6,378,800	6,911,700
Vehicle Charges	1,993,391	1,656,400	1,739,100
Communications	24,813	24,000	42,000
Professional Services	471,284	558,500	666,200
Repairs & Maintenance	125,620	118,300	103,800
Office Supplies	6,418	9,300	15,000
Materials & Supplies	77,018	51,200	158,100
Supplies - Safety	76,043	305,200	160,400
Supplies - Shop	935	1,500	4,100
Travel & Meeting Expense	7,469	21,300	11,000
Training	86,251	151,000	297,000
Dues & Subscriptions	3,970	4,100	5,300
Admin & Overhead	2,298,600	2,543,800	2,804,300
Liability Insurance Program - ISF	1,348	0	0
Capital Outlays - Fire Equipment	71,621	127,500	58,800
Capital Outlays - Communications	16,368	62,000	160,000
Capital Outlays - Vehicles	3,335	5,000	18,000
TOTAL EMERGENCY OPERATIONS	22,026,550	24,359,300	26,084,400

SOURCES OF FUNDING

Taxes	1,066,705	1,265,000	1,290,000
State Grants	841,438	2,215,000	300,000
Federal Grants	827,173	0	0
Project Participation	44,918	80,000	80,000
User Fees	65,711	32,500	32,500
Miscellaneous Income	3,039	2,000	2,000
Use of Measure Y Funds	0	0	1,834,000
Use of Discretionary Funds	19,177,566	20,764,800	22,545,900
TOTAL	22,026,550	24,359,300	26,084,400

DETAIL OF POSITIONS

Battalion Chief	3.00	3.00	3.00
Deputy Fire Chief	1.00	2.00	2.00
Fire Captain	18.00	18.00	21.00
Fire Engineer	18.00	18.00	21.00
Firefighter	24.00	24.00	27.00
Training Officer (Captain)	2.00	2.00	2.00
TOTAL	66.00	67.00	76.00

2025-2026 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.

Fire Department	Community Risk Reduction Section 62000		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	371,503	464,400	501,100
Overtime	27,914	39,900	22,000
Benefits	151,639	191,800	206,300
Vehicle Charges	7,200	7,300	14,400
Professional Services	44,267	13,600	17,600
Repairs & Maintenance	433	500	0
Office Supplies	1,229	4,700	11,500
Material & Supplies	1,282	1,000	4,000
Supplies - Police	94	500	0
Supplies - Safety	703	1,000	0
Supplies - Shop	280	500	500
Travel & Meeting Expense	3,465	12,000	4,500
Training	5,296	9,000	5,000
Dues & Subscriptions	5,309	6,000	4,500
Admin & Overhead	74,500	85,600	87,200
Capital Outlays - Vehicles	1,759	2,000	2,500
TOTAL COMMUNITY RISK REDUCTION	<u>696,873</u>	<u>839,800</u>	<u>881,100</u>

SOURCES OF FUNDING			
Other Permits	18,655	16,000	16,000
Planning & Processing Fees	91,492	82,000	91,000
User Fees	85,617	88,200	95,000
Miscellaneous Income	11,639	10,000	10,000
Use of Discretionary Funds	<u>489,470</u>	<u>643,600</u>	<u>669,100</u>
TOTAL	<u>696,873</u>	<u>839,800</u>	<u>881,100</u>

DETAIL OF POSITIONS			
Deputy Fire Marshal	-	-	1.00
Fire & Life Safety Specialist	1.00	1.00	-
Fire Inspector I/II	2.00	2.00	2.00
Special Proj/Life Safety Enforce Mgr	1.00	1.00	1.00
TOTAL	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

2025-2026 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 they are requested for.

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.

Fire Department	Special Teams Section 63000/63001		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Overtime	38,719	36,500	152,000
Benefits	16,268	800	2,400
Professional Services	267	6,000	15,300
Repairs & Maintenance	2,197	10,000	6,500
Office Supplies	0	1,000	5,500
Supplies - Safety	755	5,000	16,300
Travel & Meeting Expense	3,169	4,000	6,100
Training	2,107	21,500	24,500
Dues & Subscriptions	2,067	500	5,100
Admin & Overhead	5,500	6,100	12,200
Capital Outlays - Fire Equip	30,162	42,000	34,500
Capital Outlays - Vehicles	0	1,000	1,000
TOTAL SPECIAL TEAMS	101,211	134,400	281,400

SOURCES OF FUNDING			
Federal Grants	33,381	0	0
Use of Measure Y Funds	0	0	15,500
Use of Discretionary Funds	67,830	134,400	265,900
TOTAL	101,211	134,400	281,400

2025-2026 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 will be integral. Utilize analytic and data software in measuring outputs against performance level objectives for many Department responsibilities.

Fire Department	Fire Administration Section 64000/64001		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	562,202	520,300	571,300
Overtime	13,573	17,100	21,000
Extra Help	46,021	50,000	51,300
Benefits	271,703	293,000	304,600
Vehicle Charges	113,174	230,500	246,400
Professional Services	14,632	26,500	15,500
Repairs & Maintenance	0	500	500
Special Events	1,482	2,500	3,500
Office Supplies	2,510	6,000	6,000
Materials & Supplies	510	500	800
Travel & Meeting Expense	7,127	10,000	15,000
Training	4,865	0	0
Dues & Subscriptions	447	6,000	2,500
Admin & Overhead	111,200	116,600	129,400
Capital Outlays - Fire Equip	301	300	2,000
	<u>1,149,747</u>	<u>1,279,800</u>	<u>1,369,800</u>
TOTAL FIRE ADMINISTRATION	<u>1,149,747</u>	<u>1,279,800</u>	<u>1,369,800</u>

SOURCES OF FUNDING

Use of Measure Y Funds	0	0	34,300
Use of Discretionary Funds	<u>1,149,747</u>	<u>1,279,800</u>	<u>1,335,500</u>
TOTAL	<u>1,149,747</u>	<u>1,279,800</u>	<u>1,369,800</u>

DETAIL OF POSITIONS

Administrative Assistant	1.00	1.00	1.00
Fire Chief	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00
Staff Analyst	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

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 repair and 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 also include procurement and maintenance of the City's fleet of vehicles and equipment, and delivery of the fueling infrastructure necessary to support fleet operations. The department plays the leading role in planning for water, wastewater, solid waste disposal and diversion, 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 14 sections with operational 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, environmental and regulatory compliance, and engineering and long-range planning.

Street Maintenance

Section 71000, 71001

Responsible for providing 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, energy and materials for City-owned streetlights, and maintenance of 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 along with administering the fleet depreciation account.

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

2025-2026 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 landscape 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 support the fleet.
- 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

- 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).

- Continue the water rate study which began earlier this year. Implement strategies for funding repairs and improvements to existing water infrastructure and maintaining the health of the water enterprise account.
- Start design of the recharge basin to be located near Barstow and Leonard Avenues. Apply for grants that could offset costs for full design and 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 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. Prepare 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.
- Increase the level of service provided by the Refuse Residential section to address growth in the City through the addition of one Sanitation Operator position. 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.

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, maintenance of streets and traffic systems, utilities planning and engineering, and maximization of City infrastructure's useful life through planned preventative maintenance. In addition, it is also the Department's mission to assist all City departments in their service delivery 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 provides meaningful and necessary support to all other City departments.

<u>Street Maintenance – 71000</u>	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
• Weighted Average PCI	74	75	75
• Prepare streets for slurry/cape seal	450,000 sy	415,000 sy	450,000 sy
• Repair AC pavement as needed	292 tons	320 tons	400 tons
• Repair concrete sidewalks as needed	85 cu. yds.	80 cu. yds.	85 cu. yds.
• Repaint striping as needed	100%	100%	100%
• Replace/repair/install signs	1,400 signs	1,400 signs	1,400 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. Effort this year will be shifted from painting crosswalks, stenciling, and red curbs to lane striping to address the 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

Provide traffic signal maintenance to 89 traffic signals and strive to keep approximately 11,740 streetlights working. Approximately 10,020 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 1,720 City-owned streetlights, of which approximately 880 are decorative style lights and the remaining 840 are standard cobra head style lights.

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.

<u>Parks/Landscape Maintenance – 73000/73200</u>	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
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(Includes Landscape Maintenance District)

Efficiently use City resources and contract services to maintain an increasing inventory and intensity of parks/landscaping.

• Total acres maintained (as of July 1)	670	795	818
• Maintenance cost/acre/year	\$11,150	\$9,797	\$10,321
• General Fund acres maintained	247	326	326
• Maintenance cost/acre/year	\$9,514	\$7,413	\$7,867
• LMD acres maintained	423	469	492
• Maintenance cost/acre/year	\$12,106	\$11,455	\$11,946

<u>Refuse Collection – 76100</u>	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
• Perform refuse pickup (excludes CCU) – Tons collected	55,600 tons	61,800 tons	68,000 tons
• Achieved %	100%	100%	100%
• Monitor system costs (\$/ton)	\$197	\$199	\$197

Refuse Collection includes all residential and commercial collection.

<u>Refuse Landfill – 76200</u>	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
• Landfill refuse received (including CCU) – Tons landfilled	63,600 tons	70,000 tons	77,000 tons
• Compliance %	100%	100%	100%
• Monitor system costs (\$/ton)	\$64	\$63	\$61

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.

<u>Recycling Contracts – 76300</u>	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
• Total tons recycled through private vendor contracts for curbside recycling and organics programs (does not include all waste diverted from City's landfill)	24,000 tons	26,500 tons	28,000 tons
• Monitor costs (\$/ton)	\$239	\$249	\$296
• 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.

<u>Fleet Maintenance – 75000</u>	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
• Fleet Availability	92%	94%	94%
• Preventative Maintenance (% of Scheduled Work)	62%	65%	65%

<u>Wastewater – 76500</u>	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
• Clean all City sewers every two years (baseline is at 2 years; cleaning is above baseline)	197%	164%	160%
• Provide high level of customer satisfaction by keeping system complaints (stoppages) below 2 per 1,000 population	0.01%	0.00%	0.01%

<u>Water Service – 77000</u>	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
• Meet all demands for water consumption (acre-feet delivered)	24,734	25,700	26,500
• Monitor system costs (\$/acre-foot delivered)	\$610	\$775	\$875
• Provide high level of customer satisfaction by keeping complaints under 2 per 1,000 population	1.1	1.9	2.0

<u>Street Cleaning – 77500</u>	<u>2023-2024 (actual)</u>	<u>2024-2025 (estimated)</u>	<u>2025-2026 (proposed)</u>
• Sweep 100% of residential streets twice monthly, major street sweeping weekly – Total miles swept	55,800 mi.	57,700 mi.	58,000 mi.
• Achieved %	100%	100%	100%
• Monitor service costs (\$/mile)	\$30	\$29	\$29

PUBLIC UTILITIES DEPARTMENT SUMMARY

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET BY CATEGORY			
Street Maintenance	3,029,744	3,302,700	3,645,000
Street Lighting	2,593,839	3,343,600	3,283,600
Storm Drain	84,535	38,800	47,100
Parks	7,347,860	7,961,800	9,066,300
Landscape Maintenance District	4,961,293	5,373,500	5,955,000
Fleet Maintenance	12,334,917	17,550,900	19,188,900
Community Sanitation	25,950,246	28,891,300	32,102,400
Wastewater	17,738,132	19,520,600	22,317,300
Community Facilities Dist 2020-01	5,700	5,700	32,700
Water	<u>20,596,800</u>	<u>26,171,000</u>	<u>31,371,500</u>
TOTAL ALL ACTIVITIES	<u><u>94,643,066</u></u>	<u><u>112,159,900</u></u>	<u><u>127,009,800</u></u>

BUDGET BY FUND			
General Fund	13,055,978	14,646,900	15,348,800
General Fund - Measure Y	0	0	693,200
Landscape Maintenance District	4,961,293	5,373,500	5,955,000
Community Sanitation Fund	25,950,246	28,891,300	32,102,400
Sewer Service Fund	17,738,132	19,520,600	22,317,300
Community Facilities Dist 2020-01	5,700	5,700	32,700
Fleet Maintenance Fund	12,334,917	17,550,900	16,938,900
Fleet Maintenance - Measure Y	0	0	2,250,000
Water Service Fund	<u>20,596,800</u>	<u>26,171,000</u>	<u>31,371,500</u>
TOTAL ALL FUNDS	<u><u>94,643,066</u></u>	<u><u>112,159,900</u></u>	<u><u>127,009,800</u></u>

2025-2026 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:

- 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 Capital Improvement 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. Street Maintenance may encumber minimal funds in the prior year, which would show as a General Fund rollover the subsequent year. 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.

Public Utilities Department	Street Maintenance Section 71000/71001
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	1,110,615	1,181,500	1,335,100
Overtime	31,945	29,800	31,500
Benefits	555,737	614,200	695,400
Vehicle Charges	432,353	481,300	506,900
Communications	5,746	6,000	7,000
Professional Services	183,020	212,200	219,500
Repairs & Maintenance	14,688	25,000	27,000
Building & Equipment Rental	81	12,700	15,000
Materials & Supplies	310,995	331,800	360,300
Supplies - Shop	5,366	5,000	5,000
Travel & Meeting Expense	4,225	4,000	5,000
Training	7,914	7,500	8,500
Admin & Overhead	310,213	336,200	383,800
Capital Outlays - Office Equip/Furn	318	500	0
Capital Outlays - Public Utilities	13,621	15,000	15,000
Capital Outlays - Vehicles	42,907	40,000	20,000
Capital Outlays - Miscellaneous	0	0	10,000
TOTAL STREET MAINTENANCE	3,029,744	3,302,700	3,645,000

SOURCES OF FUNDING

Taxes	1,039,099	1,234,200	1,368,400
Planning & Processing Fees	1,982	3,000	3,000
Engineering Processing Fees	3,521	13,000	13,000
Interfund Charges	1,958,004	2,042,000	2,093,700
Miscellaneous Income	27,138	10,500	13,000
Use of Measure Y Funds	0	0	153,900
TOTAL	3,029,744	3,302,700	3,645,000

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
Engineer I/Engineer II/Civil Engineer	0.20	0.20	0.20
Engineering Inspector/Senior Eng Inspector	0.35	0.40	0.45
Maintenance Leadworker	2.00	2.00	2.00
Maintenance Worker/Senior Maint Worker	9.00	9.00	11.00
Management Analyst	0.09	0.09	0.09
Principal Office Assistant	0.25	0.25	0.25
Senior Management Analyst	0.05	0.05	0.05
Staff Analyst	0.20	0.20	0.10
Street Maintenance Manager	1.00	1.00	1.00
Supervising Civil Engineer	0.05	0.05	0.05
Utility Worker	2.00	2.00	2.00
TOTAL	15.34	15.59	17.54

2025-2026 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.
- Retrofit 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.

Public Utilities Department	Street Lighting Section 72000/72001		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	206,287	217,400	279,100
Overtime	15,087	16,800	26,800
Benefits	83,602	90,000	122,200
Vehicle Charges	71,166	65,100	72,200
Energy	1,970,514	2,300,000	2,300,000
Repairs & Maintenance	77,585	211,100	211,000
Materials & Supplies	33,406	75,700	90,700
Supplies - Safety	1,043	2,000	2,000
Training	2,149	2,000	2,000
Admin & Overhead	133,000	160,500	177,600
Capital Outlays - Vehicles	0	203,000	0
TOTAL STREET LIGHTING	2,593,839	3,343,600	3,283,600

SOURCES OF FUNDING

Taxes	1,042,685	1,823,400	1,700,400
User Fees	17,000	3,500	5,000
Miscellaneous Income	34,154	16,700	6,000
Use of Measure Y Funds	0	0	72,200
Use of Discretionary Funds	1,500,000	1,500,000	1,500,000
TOTAL	2,593,839	3,343,600	3,283,600

DETAIL OF POSITIONS

Assistant Public Utilities Director	0.05	0.05	0.05
Deputy Public Utilities Director	0.05	0.05	0.05
Electrician	2.00	2.00	2.00
Principal Utilities Engineer	0.05	0.05	0.05
Maintenance Worker/Senior Maint Worker	-	-	1.00
TOTAL	2.15	2.15	3.15

2025-2026 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.

Public Utilities Department	Storm Drain Section 72500
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Overtime	7,476	15,000	15,000
Benefits	1,189	300	300
Vehicle Charges	2,330	2,400	2,700
Professional Services	1,276	2,500	7,500
Repairs & Maintenance	0	600	600
Office Supplies	0	100	100
Materials & Supplies	70,764	16,000	17,000
Admin & Overhead	1,500	1,900	1,900
Capital Outlays - Public Utilities	0	0	1,000
Capital Outlays - Vehicles	0	0	1,000
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TOTAL STORM DRAIN	<u>84,535</u>	<u>38,800</u>	<u>47,100</u>

SOURCES OF FUNDING			
Federal Grants	6,222	0	0
Use of Discretionary Funds	<u>78,313</u>	<u>38,800</u>	<u>47,100</u>
	<hr/>	<hr/>	<hr/>
TOTAL	<u>84,535</u>	<u>38,800</u>	<u>47,100</u>

2025-2026 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 795 acres consisting of:
 - 76 parks totaling 160 acres. Two of these parks include active recreational areas with lighted baseball diamonds, soccer fields, snack bars, and restroom buildings. One includes a beach volleyball and basketball courts. Twelve are medium-sized parks that include picnic areas, play lots, restrooms, and open spaces. The remaining 62 parks are passive neighborhood and mini-parks, most with tot lots that are scattered throughout the community.
 - 477 acres of green belts, street gardens, and landscaped median islands.
 - 101 acres of trails and paseos.
 - Architectural neighborhood entry lighting and structural features.
 - 6 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.
 - 51 acres of undeveloped park land and miscellaneous public right-of-way property.
 - Approximately 42,000 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. Cost-saving measures are no longer adequate to cover maintenance and capital replacement costs within certain Park benefit zones in the LMD. LMD elections to increase assessments for Zones 4 and 5 are currently in the Proposition 218 process. Maintenance activities and overall expenditures will need to be reduced to match annual revenues should these assessment increases fail to be passed by residents in these areas. Additional elections may need to occur during the forecast period in the benefit zones that do 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.

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
BUDGET DETAIL			
Salaries - Regular	1,621,555	1,811,300	2,111,700
Overtime	78,492	89,700	78,500
Benefits	845,741	975,300	1,139,600
Vehicle Charges	507,690	563,400	571,000
Energy	840,218	934,000	958,900
Communications	10,809	12,500	12,500
Professional Services	2,301,535	2,309,600	2,752,500
Repairs & Maintenance	33,512	37,000	34,500
Building & Equipment Rental	4,603	1,000	3,000
Materials & Supplies	426,319	443,000	480,500
Supplies - Safety	13,639	15,000	15,000
Supplies - Shop	13,935	15,000	12,000
Admin & Overhead	633,558	726,700	782,300
Capital Outlays - Public Utilities	16,254	28,300	93,500
TOTAL PARKS	7,347,860	7,961,800	9,066,300

SOURCES OF FUNDING			
Rents & Concessions	27,312	16,600	16,500
Facility Reimbursements	56,110	28,000	30,000
Planning & Processing Fees	19,533	15,000	15,000
Engineering Processing Fees	2,762	15,100	15,000
User Fees	5,011,031	5,432,000	6,012,000
Miscellaneous Income	11,007	7,100	5,000
Use of Measure Y Funds	0	0	467,100
Use of Discretionary Funds	2,220,105	2,448,000	2,505,700
TOTAL	7,347,860	7,961,800	9,066,300

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
Deputy Public Utilities Director	0.10	0.10	0.10
Engineer I/Engineer II/Civil Engineer	0.15	0.15	0.15
Engineering Inspector/Senior Eng Inspector	0.15	0.10	0.05
Maintenance Worker/Senior Maint Worker	13.40	13.40	15.40
Management Analyst	0.13	0.13	0.13
Parks Maintenance Leadworker	3.00	3.00	3.00
Parks Manager	1.00	1.00	1.00
Parks Supervisor	-	1.00	1.00
Principal Office Assistant	0.80	0.80	0.80
Senior Management Analyst	0.05	0.05	0.05
Staff Analyst	0.30	0.30	0.25
Supervising Civil Engineer	-	-	0.05
Utility Worker	7.00	7.00	7.00
TOTAL	26.43	27.43	29.18

2025-2026 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 2025-2026. 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. Park Zones 4 and 5 are currently in the process of a Proposition 218 LMD assessment increase election.

Public Utilities Department	Landscape Maintenance District Section 73200		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Professional Services	<u>4,961,293</u>	<u>5,373,500</u>	<u>5,955,000</u>
TOTAL LANDSCAPE MAINTENANCE DISTRICT	<u><u>4,961,293</u></u>	<u><u>5,373,500</u></u>	<u><u>5,955,000</u></u>

SOURCES OF FUNDING

Tax Assessments	<u>4,961,293</u>	<u>5,373,500</u>	<u>5,955,000</u>
TOTAL	<u><u>4,961,293</u></u>	<u><u>5,373,500</u></u>	<u><u>5,955,000</u></u>

2025-2026 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 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.

Public Utilities Department	Fleet Maintenance & Acquisition Section 75000-75101		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	1,523,208	1,636,900	1,836,900
Overtime	16,777	20,600	27,800
Benefits	746,426	818,100	889,500
Vehicle Charges	81,327	94,000	106,800
Communications	2,201	2,700	2,800
Professional Services	109,967	317,000	386,500
Repairs & Maintenance	1,600,111	1,377,800	1,818,500
State Mandates	65,518	70,800	78,600
Supplies - Safety	12,882	25,000	25,000
Supplies - Shop	3,732,466	3,770,500	3,867,500
Travel & Meeting Expense	0	1,000	4,000
Training	18,022	25,500	30,500
Dues and Subscriptions	0	1,100	1,100
Admin & Overhead	1,225,400	1,393,800	1,438,700
Liability Insurance Program - ISF	22,795	5,000	0
Debt Service	30,545	30,800	25,200
Lease Purchases	581,892	392,000	392,000
Capital Outlays - Public Utilities	124,240	176,500	197,500
Capital Outlays - Vehicles	2,441,140	7,391,800	8,060,000
TOTAL FLEET MAINTENANCE	12,334,917	17,550,900	19,188,900

SOURCES OF FUNDING

State Grants	40,000	20,000	0
Fleet Maintenance Charges	12,210,618	17,485,900	16,938,900
Miscellaneous Income	84,299	45,000	0
Use of Measure Y Funds	0	0	2,250,000
TOTAL	12,334,917	17,550,900	19,188,900

DETAIL OF POSITIONS

Assistant Public Utilities Director	0.15	0.15	0.10
Equipment Mechanic	7.00	7.00	7.00
Equip Mech Assistant/Equip Serv Worker	5.00	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	0.10
Senior Management Analyst	0.05	0.05	0.05
TOTAL	20.41	21.41	21.36

2025-2026 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.

Public Utilities Department	Community Sanitation Section 76000/77500
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	5,035,113	5,370,600	6,195,400
Overtime	505,203	506,100	513,000
Extra Help	7,782	28,000	35,000
Benefits	2,495,480	2,632,600	2,989,900
Vehicle Charges	6,307,301	7,076,900	6,983,900
Professional Services	5,758,939	6,277,500	7,819,100
State Mandates	838,476	1,026,300	1,097,300
Office Supplies	247,106	393,600	385,000
Travel & Meeting Expense	45,981	64,000	65,000
Admin & Overhead	4,068,326	4,426,800	4,796,800
Capital Outlays - Public Utilities	472,754	913,900	1,000,800
Capital Outlays - Vehicles	167,785	175,000	221,200
TOTAL COMMUNITY SANITATION	25,950,246	28,891,300	32,102,400

SOURCES OF FUNDING

User Fees	25,950,246	28,891,300	32,102,400
TOTAL	25,950,246	28,891,300	32,102,400

DETAIL OF POSITIONS

Administrative Assistant	0.30	0.30	0.30
Assistant Public Utilities Director	1.05	1.05	1.20
Communications & Marketing Analyst	0.10	0.10	0.10
Construction Manager	-	0.25	0.25
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
Landfill Leadworker	1.00	1.00	1.00
Maintenance Worker/Senior Maint Worker	1.00	1.00	1.00
Management Analyst	0.35	0.35	0.35
Principal Office Assistant	1.05	1.05	1.05
Principal Utilities Engineer	0.30	0.30	0.30
Public Utilities Director	0.50	0.50	0.50
Sanitation Operator/Senior San Operator	27.00	27.00	27.00
Senior Management Analyst	0.30	0.30	0.30
Solid Waste Manager	1.00	1.00	1.00
Solid Waste Supervisor	1.00	1.00	2.00
Staff Analyst	0.50	0.50	1.25
Street Sweeper Operator	6.00	6.00	6.00
Supervising Civil Engineer	0.35	0.68	0.45
Utility Worker	20.34	20.34	20.34
Waste Recycling Maint Worker	1.00	1.00	1.00
TOTAL	70.54	71.12	72.79

2025-2026 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 444 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.
- 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.

Public Utilities Department	Wastewater Section 76500
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	1,295,091	1,484,700	1,857,400
Overtime	9,560	17,500	17,500
Extra Help	4,464	10,000	15,000
Benefits	606,594	726,200	867,500
Vehicle Charges	350,717	371,800	435,700
Energy	1,370,684	1,888,000	1,888,000
Communications	5,072	5,000	5,000
Professional Services	7,423,186	7,925,100	8,065,700
Repairs & Maintenance	64,953	416,000	1,734,000
Materials & Supplies	119,377	216,500	334,500
Travel & Meeting Expense	6,925	17,700	26,200
Admin & Overhead	4,236,748	3,290,300	3,574,300
Capital Outlays - Public Utilities	29,801	490,700	335,500
Capital Impr - Sewer	2,214,960	2,661,100	3,161,000
TOTAL WASTEWATER	<u>17,738,132</u>	<u>19,520,600</u>	<u>22,317,300</u>

SOURCES OF FUNDING

User Fees	<u>17,738,132</u>	<u>19,520,600</u>	<u>22,317,300</u>
TOTAL	<u>17,738,132</u>	<u>19,520,600</u>	<u>22,317,300</u>

DETAIL OF POSITIONS

Administrative Assistant	0.25	0.25	0.25
Assistant Public Utilities Director	0.20	0.20	0.20
Communications & Marketing Analyst	0.10	0.10	0.10
Construction Manager	-	0.25	0.25
Deputy Public Utilities Director	0.40	0.40	0.40
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
Maintenance Leadworker	1.00	1.00	1.00
Maintenance Worker/Senior Maint Worker	7.00	7.00	8.00
Management Analyst	0.03	0.08	0.08
Principal Office Assistant	0.50	0.50	0.50
Principal Utilities Engineer	0.20	0.20	0.20
Public Utilities Director	0.20	0.20	0.20
Senior Management Analyst	0.25	0.25	0.25
Staff Analyst	0.50	0.50	0.20
Supervising Civil Engineer	0.25	0.58	0.75
Utilities Manager	0.50	0.50	0.50
Utility Worker	2.33	2.33	2.33
Wastewater Treatment Plant Operator	-	1.00	1.00
TOTAL	<u>16.46</u>	<u>18.09</u>	<u>18.96</u>

2025-2026 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.

Public Utilities Department	Community Facilities District 2020-01 Section 42800		
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Professional Services	5,700	5,700	5,700
Repairs & Maintenance	<u>0</u>	<u>0</u>	<u>27,000</u>
TOTAL COMMUNITY FACILITIES DISTRICT 2020-01	<u><u>5,700</u></u>	<u><u>5,700</u></u>	<u><u>32,700</u></u>

SOURCES OF FUNDING

Tax Assessments	<u>5,700</u>	<u>5,700</u>	<u>32,700</u>
TOTAL	<u><u>5,700</u></u>	<u><u>5,700</u></u>	<u><u>32,700</u></u>

2025-2026 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). Due to the 2014-2015 drought conditions and court decisions related to water rates around that same time, revised rates were adopted in the 2015-2016 fiscal budget year. A new rate study is under way and there's a possibility that revised rates will need to be considered and approved through a Proposition 218 process during the 2025-2026 fiscal year. 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 a projected 3% increase in rates annually.

Public Utilities Department	Water Section 77000
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	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
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BUDGET DETAIL

Salaries - Regular	3,678,344	3,856,500	4,553,600
Overtime	153,952	154,000	178,000
Extra Help	4,464	8,500	15,000
Benefits	1,705,692	1,822,700	2,177,200
Vehicle Charges	732,976	923,700	984,200
Energy	4,518,139	5,310,000	5,450,000
Professional Services	2,080,885	2,907,600	3,848,800
Repairs & Maintenance	477,533	1,095,800	2,045,000
Office Supplies	1,413,557	1,761,500	2,002,000
Admin & Overhead	3,845,861	4,027,200	4,329,200
Capital Outlays - Public Utilities	1,531,579	3,728,500	4,273,500
Capital Outlays - Vehicles	453,151	325,000	1,265,000
Capital Improvements	667	250,000	250,000
TOTAL WATER	<u>20,596,800</u>	<u>26,171,000</u>	<u>31,371,500</u>

SOURCES OF FUNDING

User Fees	<u>20,596,800</u>	<u>26,171,000</u>	<u>31,371,500</u>
TOTAL	<u>20,596,800</u>	<u>26,171,000</u>	<u>31,371,500</u>

DETAIL OF POSITIONS

Administrative Assistant	0.25	0.25	0.25
Assistant Public Utilities Director	0.25	0.25	0.35
Assistant Water Systems Technician	4.00	4.00	4.00
Communications & Marketing Analyst	0.10	0.10	0.10
Construction Manager	-	0.25	0.25
Deputy Public Utilities Director	0.45	0.45	0.45
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	1.15	2.15
Maintenance Leadworker	3.00	3.00	3.00
Maintenance Worker/Senior Maint Worker	13.60	13.60	13.60
Management Analyst	0.29	0.24	0.24
Meter Reader	4.00	4.00	4.00
Principal Office Assistant	1.40	1.40	1.40
Principal Utilities Engineer	0.35	0.35	0.35
Public Utilities Director	0.30	0.30	0.30
Senior Management Analyst	0.30	0.30	0.30
Staff Analyst	0.50	0.50	0.20
Supervising Civil Engineer	0.35	0.69	0.70
Utilities Manager	0.50	0.50	0.50
Utility Worker	6.33	7.33	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	<u>46.97</u>	<u>48.51</u>	<u>50.32</u>

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 therefore 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 2025/26 budget is \$995,000 for principal and \$334,000 for interest.

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

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
25/26	\$ 995,000	\$ 334,000	\$1,329,000
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	<u>\$7,660,000</u>	<u>\$1,609,320</u>	<u>\$9,269,320</u>

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.

	2023-2024 Actual	2024-2025 Revised Estimate	2025-2026 Budget
ADDITIONS			
Redevelopment Property Tax Trust Fund	<u>1,362,312</u>	<u>1,343,200</u>	<u>1,353,000</u>
TOTAL SUCCESSOR AGENCIES	<u><u>1,362,312</u></u>	<u><u>1,343,200</u></u>	<u><u>1,353,000</u></u>
DEDUCTIONS			
Professional Services	20,000	0	20,000
Debt Service	<u>1,342,312</u>	<u>1,343,200</u>	<u>1,333,000</u>
TOTAL SUCCESSOR AGENCIES	<u><u>1,362,312</u></u>	<u><u>1,343,200</u></u>	<u><u>1,353,000</u></u>

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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 approved the Clovis Public Safety/City Services Measure (Measure Y), a local 1% transactions and use tax (sales tax) measure—with over 66% of the voters approving its passage. This approval followed a yearlong public outreach effort by the City. Clovis made it clear that they want to protect the Clovis way of life through strong public safety, clean and safe neighborhoods, and high-quality City services as their top priorities.

Thanks to this support, Measure Y is projected to provide approximately \$26 million annually, all of which will remain in Clovis to meet the goals and priorities set forth in the measure. These funds and expenditures are subject to public spending transparency. The City is using a portion of these funds to maintain 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 homelessness response. Measure Y is not just preserving what we have, it's protecting the future of Clovis. We are deeply grateful to the community for making this investment in 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.

The Measure Y Oversight Committee was created by the City Council to ensure transparency in how funds from the voter-approved Measure Y are used. The committee, established by ordinance and resolution in early 2025, will review and report on how these funds are spent. The committee is made up of five voting members: one appointed by each City Councilmember—and one non-voting youth representative. The non-paid advisory committee meets at least twice a year to review budgets and expenditures related to Measure Y and report findings to the City Council.

SUMMARY OF MEASURE Y RESOURCES AND APPROPRIATIONS 2025-2026

Fund	Beginning Balance	Transfers	Current Resources	Expenditures	Ending Balance
GENERAL					
General Fund*	319,200	3,967,300	114,712,800	118,999,300	0
General Fund - Measure Y	6,300,000	(8,751,500)	26,200,000	4,949,600	18,798,900
Total General Fund	<u>6,619,200</u>	<u>(4,784,200)</u>	<u>140,912,800</u>	<u>123,948,900</u>	<u>18,798,900</u>
INTERNAL SERVICE FUNDS					
Fleet Maintenance - Measure Y	0	2,250,000	0	2,250,000	0
General Government Services - Measure Y**	0	778,500	0	778,500	0
Total Internal Service	<u>0</u>	<u>3,028,500</u>	<u>0</u>	<u>3,028,500</u>	<u>0</u>
ENTERPRISE FUNDS					
Planning & Development Service - Measure Y	0	133,700	0	133,700	0
Total Enterprise	<u>0</u>	<u>133,700</u>	<u>0</u>	<u>133,700</u>	<u>0</u>
CAPITAL IMPROVEMENT FUNDS					
General Government Facilities - Measure Y	0	522,000	0	522,000	0
Total Capital Improvement	<u>0</u>	<u>522,000</u>	<u>0</u>	<u>522,000</u>	<u>0</u>
	<u>6,619,200</u>	<u>(1,100,000)</u>	<u>140,912,800</u>	<u>127,633,100</u>	<u>18,798,900</u>

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

** 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.

<u>Amount</u>	<u>From</u>	<u>To</u>	<u>Purpose</u>
\$ 5,067,300	General Fund – Meas Y	General Fund	Maintain current services
5,067,300	General Fund Total		
(5,067,300)	General Fund – Meas Y	General Fund	Maintain current services
(2,250,000)	General Fund – Meas Y	Fleet – Meas Y	Acquisition of fleet vehicles
(522,000)	General Fund – Meas Y	Gen Govt Svs – Meas Y	Various capital projects
(285,600)	General Fund – Meas Y	Gen Govt Svs – Meas Y	Facilities projects and staffing
(133,700)	General Fund – Meas Y	Planning and Dev – Meas Y	Additional staff costs
(492,900)	General Fund – Meas Y	Information Tech – Meas Y	IT projects and staffing
(8,751,500)	General Fund – Meas Y Total		

MEASURE Y – BUDGET SUMMARY

	2025-2026 Budget
Expenditures by Category	
Salaries - Regular	1,671,000
Overtime	197,500
Benefits	1,107,200
Communications	18,000
Professional Services	517,500
Repairs & Maintenance	226,000
Materials & Supplies	251,000
Office Supplies	80,000
Vehicle Charges	10,200
Dues & Subscriptions	50,900
Training	358,000
Dues and Subscriptions	15,000
Admin & Overhead	796,800
Liability Insurance - ISF	37,700
Police Vehicles	1,205,000
Fire Vehicles	230,000
Street Maintenance Vehicles	75,000
Parks Vehicles	375,000
Street Lighting Vehicles	75,000
Facilities Maintenance Vehicles	290,000
Capital Outlays - Communications	107,000
Capital Outlays - Office Equip/Furn	402,500
Capital Outlays - Fire Equipment	15,500
Capital Outlays - Public Safety	467,000
Capital Outlays - Parks	55,000
Total Expenditures by Category	8,633,800
Expenditures by Goals	
Goal 1 - Maintaining Public Safety	5,789,700
Goal 2 - Keeping Clovis Safe & Clean	897,100
Goal 5 - Repairing Streets & Roads	509,800
Goal 6 - Addressing Homelessness	201,900
Goal 7 - Maintaining Youth & Park Programs	196,000
Goal 9 - Spending Disclosure/Spent Locally	122,400
Goal 10 - Support for City Departments	916,900
Total Expenditures by Goals	8,633,800
Support for City Departments - Transfers	
Goal 10 - Transfer to Maintain Services - Gen Fund	5,067,300
Total Use of Measure Y	13,701,100

MEASURE Y – BUDGET SUMMARY

DETAIL OF POSITIONS

Accountant/Senior	1.00
Animal Control Officer	1.00
Assistant Building Maintenance Tech	1.50
Community Service Officer	2.00
Engineering Tech/Senior Engineering Tech	1.00
Fire Captain	3.00
Fire Engineer	3.00
Firefighter	3.00
Geographic Information Sys Specialist	1.00
Information Technology Manager	0.50
Information Technology Specialist/Senior	0.50
Information Technology Technician	1.00
Maintenance Worker/Senior Maint Worker	5.00
Personnel Technician/Senior	0.50
Police Officer/Recruit	7.00
Police Records Specialist I/II	1.00
Recreation Coordinator	1.00
Recreation Specialist	1.00
Senior Accounting Systems Technician	0.50
Staff Analyst	1.00
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TOTAL	35.50
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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 allocated to enhance public safety, infrastructure, and essential services. Additionally, the preceding table detailed all newly funded Measure Y positions, highlighting the specific roles added to support these initiatives. Together, these sections illustrate how Measure Y investments translate into tangible improvements for Clovis residents, ensuring accountability and transparency in the City's financial planning.

Given the current economic uncertainty at all levels of government: federal, state and local, the City is planning on an average start date for new positions at mid-year to prioritize fiscal sustainability and ensure long-term financial stability. This allows for critical public safety and support positions to be added sooner and others to be paced in a logical onboarding process. Measure Y is a new revenue stream of sales tax to the City, and sales tax as a whole now comprises almost half or 49% of the projected discretionary revenues for fiscal year 2025-26, an increase from 37% budgeted last fiscal year. This places more volatility on discretionary funds with sales tax as its major revenue source. Monitoring of Measure Y revenues and the corresponding on-boarding plan for new positions will be adjusted, with Council approval, as revenues allow.

Building on this overview, the following pages will provide a more detailed breakdown of each Measure Y goal, not only by expenditure but also through department-specific summaries. These summaries will outline how individual departments contribute to achieving the City's priorities, offering insight into their initiatives and resource allocations. Additionally, a dedicated table will present any related Fleet, Facilities/Maintenance, Capital Improvement 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's goals and priorities.

Goal 1: Maintaining Public Safety

Budget Expenditures/Position Summary:

	2025-2026
Expenditures by Category	Budget
Salaries - Regular	1,042,900
Overtime	197,500
Benefits	747,100
Vehicle Charges	3,000
Communications	18,000
Professional Services	217,500
Repairs & Maintenance	151,000
Materials & Supplies	251,000
Office Supplies	80,000
Training	358,000
Admin & Overhead	631,700
Capital Outlays - Office Equip/Furn	67,500
Capital Outlays - Fire Equipment	15,500
Capital Outlays - Public Safety	467,000
Capital Outlays - Communications	107,000
Fire Vehicles	230,000
Police Vehicles	1,205,000
TOTAL	5,789,700
Expenditures By Priority	
Goal 1 - Maintaining Public Safety	5,789,700
TOTAL	5,789,700

DETAIL OF POSITIONS

Animal Control Officer	1.00
Community Service Officer	2.00
Fire Captain	3.00
Fire Engineer	3.00
Firefighter	3.00
Geographic Information Sys Specialist	1.00
Information Technology Technician	1.00
Police Officer/Recruit	5.00
Police Records Specialist I/II	1.00
TOTAL	20.00

Goal 1 Purpose:

This budget summary reflects the City of Clovis' commitment to the first goal of the Measure Y tax measure "Maintaining Public Safety", the City's unwavering commitment to safeguarding the well-being of its residents. The primary purpose of this goal is to ensure that essential services provided by the Police and Fire departments are adequately funded, enabling swift emergency response, community engagement, and proactive safety measures. Proper budgeting and accounting are paramount to achieving this goal, as they ensure transparency, responsible allocation of resources, and long-term financial sustainability. By adhering to these principles, the City of Clovis can maximize the impact of Measure Y funding, build public trust, and secure the safety and security of the community for generations to come.

Expenditures by Category	2025-2026 Budget
Salaries - Regular	483,900
Benefits	344,800
Vehicle Charges	300
Professional Services	105,000
Repairs & Maintenance	60,000
Materials & Supplies	151,000
Office Supplies	80,000
Training	258,000
Admin & Overhead	387,400
Capital Outlays - Public Safety	100,000
Police Vehicles	1,205,000
TOTAL	3,175,400

DETAIL OF POSITIONS

Animal Control Officer	1.00
Community Service Officer	2.00
Geographic Information Sys Specialist	0.50
Information Technology Technician	1.00
Police Officer/Recruit	5.00
Police Records Specialist I/II	1.00
TOTAL	10.50

Departmental Initiatives:

Measure Y funding for Fiscal Year 2025/2026 will support the City of Clovis' ongoing commitment to public safety by enhancing the Police Department's ability to reduce crime and improve emergency 911 response. This year's funding will focus on expanding professional staff positions to increase operational capacity and ensure effective support for field personnel. These staffing enhancements along with the additional police officer positions will improve response times, strengthen service delivery, and allow for a more proactive approach to crime prevention.

Performance Measures:

Objective	Measure	2022-23 Actuals	2023-24 Actuals	2025-26 Target
Reduce Crime	Emergency response time (minutes)	Priority 1 – 4.15 Priority 2 – 9.61 Priority 3 – 13.36	Priority 1 – 2.87 Priority 2 – 6.40 Priority 3 – 10.93	Priority 1 – < 5 Priority 2 – <10 Priority 3 – <15
	Proactive policing contacts	26,483	34,275	>40,000
	Maintain public calls for service	47,565	49,948	<50,000

Expenditures by Category	2025-2026 Budget
Salaries - Regular	559,000
Overtime	197,500
Benefits	402,300
Vehicle Charges	2,700
Communications	18,000
Professional Services	112,500
Repairs & Maintenance	91,000
Materials & Supplies	100,000
Training	100,000
Admin & Overhead	244,300
Capital Outlays - Office Equip/Furn	67,500
Capital Outlays - Fire Equipment	15,500
Capital Outlays - Communications	107,000
Capital Outlays - Public Safety	367,000
Fire Vehicles	230,000
TOTAL	2,614,300

DETAIL OF POSITIONS

Fire Captain	3.00
Fire Engineer	3.00
Firefighter	3.00
Geographic Information Sys Specialist	0.50
TOTAL	9.50

Departmental Initiatives:

With the implementation of Measure Y, the Fire Department is poised to undertake key initiatives in the upcoming fiscal year to ensure the community's safety and preparedness. Enhanced funding will allow for the hiring of additional firefighters, bolstering response teams and reducing emergency response times. Investments in state-of-the-art equipment and apparatus will improve firefighting capabilities and ensure readiness for a wide range of emergencies, from structural fires to natural disasters. Furthermore, the department will prioritize upgrades to fire stations and training facilities, creating an environment that supports professional development and operational excellence. These initiatives reflect the Fire Department's unwavering commitment to maintaining public safety and protecting the lives and property of all residents.

Performance Measures:

Objective	Measure	2022-23 Actuals	2023-24 Actuals	2025-26 Target
Fire Operations	Emergency response time (minutes)	7:08	6:47	6:30
	Effective Response Force (ERF) on fire incidents (minutes)	14:47	11:47	10:30
	Number of community outreach events held	90	85	110

**Fleet Replacement and Acquisition Plan
2025-2026 Budget**

Department	Vehicle type	Quantity	Unit Cost	Total Cost (\$)
Police	Police Vehicles	14	73,214	1,025,000
Police	Traffic Motorcycle	1	30,000	30,000
Police	Crime Scene Vehicle	1	150,000	150,000
Fire	F250 Truck	2	115,000	230,000
TOTAL		18		1,435,000

Fleet costs play a critical role in supporting the operational needs of the City of Clovis' Police and Fire departments. By investing in vehicle replacements and acquisitions, we ensure that our first responders are equipped with reliable, modern, and efficient tools to safeguard the community. These expenses reflect our commitment to enhancing public safety, reducing downtime, and maintaining readiness for emergencies. Through thoughtful planning and resource allocation, these investments directly contribute to our City's goal of protecting lives and property.

**Facilities/Maintenance Project Plan
2025-2026 Budget**

Department	Facility/Equipment Type	Quantity	Unit Cost	Total Cost (\$)	Description/Need
Police	Building Repair	1	60,000	60,000	Dispatch breakroom
Fire	Fire Station 3	1	5,000	5,000	Remove cubbies/drywall
Fire	Fire Station 3	4	2,500	10,000	Can light with switches
Fire	Training Center	2	1,000	2,000	Replace toilet and sink
Fire	Training Center	1	4,000	4,000	Replace washer and dryer
Fire	Training Center	1	4,000	4,000	Replace recliners
Fire	Training Center	1	20,500	20,500	Replace AirVac exhaust filters
Fire	Fire Station 1	1	5,000	5,000	Refinish wood on garage doors
Fire	Fire Station 1	4	750	3,000	Rebuild kitchen cabinet drawer
Fire	Fire Station 5	1	3,000	3,000	Refinish and reseal showers
Fire	Fire Station 5	2	3,000	6,000	Replace refrigerators
Fire	Fire Station 5	5	1,600	8,000	Replace mattresses
Fire	Fire Station 3	1	5,000	5,000	New door in station
Fire	Fire Station 3	1	1,000	1,000	Remove laundry room sink
Fire	Fire Station 3	1	10,000	10,000	Remove built in cabinet
Fire	Fire Station 4	1	40,000	40,000	Repaint garage ceiling
Fire	Fire Station 1/3/4/5	1	4,000	4,000	Retrofit water fountain
Fire	Fire Station 3/4	1	3,000	3,000	Clean AC ducting
TOTAL		30		193,500	

Facilities and maintenance expenses are essential to sustaining the operational readiness of the Police and Fire departments. These costs ensure that buildings, equipment, and infrastructure remain safe, functional, and conducive to effective public safety operations. Investments in regular upkeep, repairs, and upgrades directly support our City's commitment to providing reliable services and maintaining a secure environment for both first responders and the community.

**Capital Investment Program Project Plan
2025-2026 Budget**

Department	Facility/Equipment Type	Quantity	Unit Cost	Total Cost (\$)	Description/Need
Police	PD Headquarters	1	100,000	100,000	Locker rooms remodel
Fire	Fire Station 3	1	67,000	67,000	New gym
Fire	Fire Station 1	1	300,000	300,000	Resealing roof
TOTAL		3		467,000	

Capital Improvements costs represent significant investments in the modernization and expansion of critical public safety facilities, including the Police Department Headquarters and various Fire Stations. These larger-scale projects aim to address growing community needs by upgrading infrastructure, improving operational efficiency, and ensuring facilities meet the highest standards for safety and functionality. Through these strategic developments, the City of Clovis reaffirms its commitment to providing exceptional public safety services and supporting the well-being of all residents.

Goal 2: Keeping Clovis Safe & Clean

Budget Expenditures/Position Summary:

	2025-2026
Expenditures by Category	Budget
Salaries - Regular	71,900
Benefits	44,300
Professional Services	300,000
Dues & Subscriptions	50,900
Parks Vehicles	375,000
Capital Outlays - Parks	55,000
TOTAL	897,100
Expenditures By Priority	
Goal 2 - Keeping Clovis Safe & Clean	897,100
TOTAL	897,100

DETAIL OF POSITIONS

Information Technology Specialist/Senior	0.25
Maintenance Worker/Senior Maint Worker	2.00
TOTAL	2.25

Goal 2 Purpose:

This section highlights the City of Clovis' dedication to the second goal of Measure Y "Keeping Clovis Safe and Clean." By prioritizing efforts to maintain the cleanliness and safety of public spaces, this goal ensures a welcoming environment that supports the health, pride, and quality of life for all residents. Projected expenditures under this category will focus on enhanced public safety measures, routine maintenance, and initiatives aimed at fostering a secure and well-kept community. These investments, made possible through Measure Y funding, reflect the City's commitment to strategic and transparent resource allocation, maximizing the positive impact for residents and visitors alike.

Expenditures by Category	2025-2026 Budget
Salaries - Regular	71,900
Benefits	44,300
Professional Services	300,000
Dues & Subscriptions	50,900
Parks Vehicles	375,000
Capital Outlays - Parks	55,000
TOTAL	897,100

DETAIL OF POSITIONS

Information Technology Specialist/Senior	0.25
Maintenance Worker/Senior Maint Worker	2.00
TOTAL	2.25

Departmental Initiatives:

With the implementation of Measure Y, the Public Utilities Department is set to launch key initiatives in the upcoming fiscal year, ensuring that Clovis remains safe, clean, and welcoming for all residents. Increased funding will enable the hiring of additional maintenance staff, enhancing the department's ability to keep parks and trails clean, well-maintained, and accessible. Investments in modern equipment and tools will optimize park and trail upkeep and streamline maintenance tasks, further elevating the quality of public spaces. The Parks section will be prioritizing tree maintenance with the additional personnel.

The department will also focus on sustainable upgrades, including the installation of water-saving irrigation systems and durable landscaping to minimize environmental impact while preserving the beauty of Clovis parks and trails. Furthermore, community-oriented programs such as park safety enhancements and collaborative clean-up initiatives will foster public engagement and stewardship. These efforts reflect the Parks section's unwavering commitment to maintaining safe, clean, and enjoyable spaces that support the well-being and community pride of Clovis residents.

Performance Measures:

Objective	Measure	2022-23 Actuals	2023-24 Actuals	2025-26 Target
Park Efficiency	General Fund maintenance projects, activities and contracts using Measure Y funds.	-	-	10
	Tree Maintenance (structural pruning)	-	-	1,500
	Trees Removal (compromised health)	-	-	100
	Tree Planting (tree placement)	-	-	100
	General Fund park inspection and outreach (monthly)	-	-	180

Fleet Replacement and Acquisition Plan
2025-2026 Budget

Department	Vehicle type	Quantity	Unit Cost	Total Cost (\$)
Parks	Tree Truck	1	300,000	300,000
Parks	Utility Work Truck	1	75,000	75,000
TOTAL		2		375,000

The implementation of Measure Y has enabled the Public Utilities Department to allocate funding towards the purchase of a specialized tree truck, which will significantly enhance the department's capacity to maintain Clovis' green spaces. The addition of this vehicle to the fleet addresses a crucial need for efficient tree pruning, removal, and planting services, particularly in high-use public areas and along City streets. While the upfront investment in the tree truck contributes to fleet costs, its advanced capabilities are expected to reduce long-term maintenance expenses by streamlining operations and improving response times for tree-related tasks. This acquisition reflects the department's commitment to sustainable urban forestry and the broader community goal of keeping Clovis safe, clean, and vibrant.

**Capital Investment Program Project Plan
2025-2026 Budget**

Department	Facility/Equipment Type	Quantity	Unit Cost	Total Cost (\$)	Description/Need
Parks	Gettysburg Park	1	55,000	55,000	Bathroom roof replacement
TOTAL		1		55,000	

Measure Y funding has paved the way for a series of critical Capital Investment Programs (CIP) aimed at enhancing Clovis' parks and recreational areas. These initiatives include the renovation of aging park facilities, the construction of new multi-use trails to improve accessibility and connectivity, and the development of additional playgrounds featuring modern, inclusive designs. Future Measure Y funds will be allocated to upgrading irrigation systems and landscaping infrastructure, ensuring sustainable practices that preserve the City's green spaces while minimizing water usage. These Capital Improvements projects are tailored to meet the evolving needs of the community, contributing to the Parks section's mission of maintaining safe, clean, and vibrant environments for all residents to enjoy.

Goal 5: Repairing Streets & Roads

Budget Expenditures/Position Summary:

	2025-2026 Budget
Expenditures by Category	
Salaries - Regular	175,300
Benefits	96,600
Admin & Overhead	50,200
Liability Insurance - ISF	37,700
Street Maintenance Vehicles	75,000
Street Lighting Vehicles	75,000
TOTAL	509,800
Expenditures By Priority	
Goal 5 - Repairing Streets & Roads	509,800
TOTAL	509,800

DETAIL OF POSITIONS

Engineering Tech/Senior Engineering Tech	1.00
Information Technology Specialist/Senior	0.25
Maintenance Worker/Senior Maint Worker	3.00
Staff Analyst	1.00
	<hr/>
TOTAL	5.25
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Goal 5 Purpose:

This section underscores the City of Clovis' commitment to the fifth goal of Measure Y "Repairing Streets and Roads." With a focus on enhancing transportation infrastructure, this goal aims to improve road safety, reduce traffic congestion, and ensure smoother commutes for residents and visitors alike. Projected expenditures in this category will prioritize critical repairs and upgrades to streets, ensuring long-lasting improvements that benefit the entire community. By allocating Measure Y funds transparently and responsibly, the City reinforces its dedication to maintaining high-quality infrastructure that supports economic growth and quality of life for generations to come.

Public Utilities Department	Goal 5 – Repairing Streets & Roads
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Expenditures by Category	2025-2026 Budget
Salaries - Regular	106,800
Benefits	64,600
Admin & Overhead	17,000
Liability Insurance - ISF	37,700
Street Maintenance Vehicles	75,000
Street Lighting Vehicles	75,000
TOTAL	376,100

DETAIL OF POSITIONS

Information Technology Specialist/Senior	0.25
Maintenance Worker/Senior Maint Worker	3.00
TOTAL	3.25

Departmental Initiatives:

Measure Y funding has enabled the Public Utilities Department to advance key projects aimed at repairing and improving streets and roads across Clovis. These initiatives include addressing aging pavement by implementing comprehensive resurfacing programs and repairing potholes to enhance safety and drivability for residents. Additionally, the department will prioritize preventative maintenance and ensuring the long-term resilience of the City's infrastructure. With this funding, the Public Utilities Department can focus on maintaining a reliable transportation network that supports the City's growth and contributes to the overall quality of life in Clovis.

Performance Measures:

Objective	Measure	2022-23 Actuals	2023-24 Actuals	2025-26 Target
Street Improvements	Asphalt temporary repairs – pothole repairs (tons of cold mix)	-	-	80
	Asphalt permanent repairs – pothole repairs (tons of hot mix)	-	-	80
	Crack sealing – all material (lbs.)	-	-	5,000
	Streetlights Maintained	-	-	500
Road Conditions	Roads that receive preventative treatment annually (miles)	-	-	25
	Major roads inspected and maintained per year (%)	-	-	50%

Expenditures by Category	2025-2026 Budget
Salaries - Regular	68,500
Benefits	32,000
Admin & Overhead	33,200
TOTAL	133,700

DETAIL OF POSITIONS

Engineering Tech/Senior Engineering Tech	1.00
Staff Analyst	1.00
TOTAL	2.00

Departmental Initiatives:

Measure Y funding supports the Planning and Development Services Department in improving streets while maintaining the “Clovis Way of Life.” The FY 2025-2026 budget includes an Engineering Technician and a Staff Analyst, both dedicated to enhancing transportation safety. The Technician will conduct speed studies, manage accident data, and respond to traffic inquiries, while the Analyst will oversee grants, contracts, and stakeholder communication. Key objectives include fostering collaboration, refining grant processes, and addressing traffic-related demands. Performance goals focus on timely completion of traffic-related tasks, with a time-tracking system ensuring accountability and efficiency. These efforts reinforce the City’s commitment to safe and well-maintained transportation infrastructure for all residents.

Performance Measures:

Objective	Measure	2022-23 Actuals	2023-24 Actuals	2025-26 Target
<i>Improving Streets</i>	Engineering Tech – completion of traffic related tasks on schedule (%)	-	-	95%
<i>Maintaining the “Clovis Way of Life”</i>	Staff Analyst – time efficiency towards meeting goals (%)	-	-	85%

Fleet Replacement and Acquisition Plan
2025-2026 Budget

Department	Vehicle type	Quantity	Unit Cost	Total Cost (\$)
Street Maint.	Utility Work Truck	1	75,000	75,000
Street Light.	Utility Work Truck	1	75,000	75,000
TOTAL		2		150,000

Measure Y funding facilitates the acquisition and maintenance of work trucks essential to the Public Utilities Department's street maintenance and street lighting operations. These vehicles play a pivotal role in ensuring the timely completion of tasks such as repairing damaged roadways, maintaining traffic safety features, and servicing streetlights to improve visibility and security for Clovis residents. While fleet costs include the upfront purchase price, ongoing expenses such as fuel, repairs, and periodic upgrades are mitigated by the increased efficiency these trucks provide. The investment in reliable work trucks underscores the department's commitment to delivering high-quality services that support the City's infrastructure and enhance public safety.

Goal 6: Addressing Homelessness

Budget Expenditures/Position Summary:

	2025-2026
Expenditures by Category	Budget
Salaries - Regular	109,300
Benefits	92,600
TOTAL	201,900
Expenditures By Priority	
Goal 6 - Addressing Homelessness	201,900
TOTAL	201,900

DETAIL OF POSITIONS

Police Officer/Recruit	2.00
TOTAL	2.00

Goal 6 Purpose:

This section emphasizes the City of Clovis' commitment to the sixth goal of Measure Y "Addressing Homelessness." By expanding services and programs, this goal focuses on providing shelter, support systems, and pathways to stability for individuals experiencing homelessness. Projected expenditures will prioritize initiatives that offer immediate relief while addressing the root causes of homelessness through sustainable, long-term solutions. The allocation of Measure Y funds reflects the City's dedication to transparency and effective resource management, ensuring a lasting positive impact on the lives of vulnerable community members and the overall well-being of Clovis.

Police Department	Goal 6 – Addressing Homelessness
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Expenditures by Category	2025-2026 Budget
Salaries - Regular	109,300
Benefits	92,600
TOTAL	201,900

DETAIL OF POSITIONS

Police Officer/Recruit	2.00
TOTAL	2.00

Departmental Initiatives:

Through Measure Y funding, the Police Department is enhancing its efforts to address homelessness by integrating two dedicated Homeless Liaison Officers (HLOs) into its operations. These officers will play a pivotal role in building trust with individuals experiencing homelessness, acting as a bridge between the police, social services, and community organizations. With specialized training and a compassionate approach, these two HLOs will contribute to reducing homelessness-related incidents and fostering long-term solutions that benefit both the individuals in need and the broader Clovis community.

Performance Measures:

Objective	Measure	2022-23 Actuals	2023-24 Actuals	2025-26 Target
Homeless Outreach	Reduce calls related to quality-of-life issues	9,972	11,656	<9,000
	Reduce illegal camping violations	516	747	<400
	Acceptance rates for referred services*	-	-	25%
*This metric has not been tracked in the past, but with the new HLO 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
Expenditures by Category	Budget
Salaries - Regular	86,800
Benefits	48,800
Vehicle Charges	3,900
Admin & Overhead	56,500
TOTAL	196,000
Expenditures By Priority	
Goal 7 - Maintaining Youth & Park Programs	196,000
TOTAL	196,000

DETAIL OF POSITIONS

Recreation Coordinator	1.00
Recreation Specialist	1.00
TOTAL	2.00

Goal 7 Purpose:

This section highlights the City of Clovis' commitment to the seventh goal of Measure Y "Maintaining Parks and Youth Programs." The City of Clovis remains committed to maintaining and expanding youth and senior programs through the strategic allocation of Measure Y funds. Investments will also support the upkeep of parks and recreational facilities, ensuring safe and engaging spaces for youth activities, while also enhancing senior services that promote health, safety, and social well-being. Measure Y funding will address immediate community needs while fostering long-term improvements, reinforcing the City's dedication to providing essential resources for all residents. Through transparent and responsible financial stewardship, Clovis continues to prioritize initiatives that strengthen community engagement and improve quality of life for generations to come.

Expenditures by Category	2025-2026 Budget
Salaries - Regular	86,800
Benefits	48,800
Vehicle Charges	3,900
Admin & Overhead	56,500
TOTAL	196,000

DETAIL OF POSITIONS

Recreation Coordinator	1.00
Recreation Specialist	1.00
TOTAL	2.00

Departmental Initiatives:

Measure Y funding enables the Recreation and Senior Services sections to strengthen their commitment to maintaining high-quality youth and senior services that foster engagement, health, and community connection. Key initiatives include expanding recreational programs tailored to youth development, such as after-school activities, sports leagues, and creative workshops, which promote teamwork and personal growth. For seniors, the department will enhance access to wellness classes, social events, and transportation services, ensuring they remain active and connected within the community. By addressing the unique needs of both populations, the Recreation division aims to provide inclusive and impactful services that improve the quality of life for all residents.

Performance Measures:

Objective	Measure	2022-23 Actuals	2023-24 Actuals	2025-26 Target
Community Engagement	Youth and senior programs offered	112	208	245
	Enrollment in youth and senior sports leagues and activities	418,615	467,053	575,000
	Community partnerships formed to support youth/senior services	8	10	15
	Recreation and senior center utilization on weekly basis	8,000	9,000	10,500

Goal 9: Spending Disclosure/Spent Locally

Budget Expenditures/Position Summary:

	2025-2026
Expenditures by Category	Budget
Salaries - Regular	66,500
Benefits	29,200
Admin & Overhead	26,700
TOTAL	122,400
Expenditures By Priority	
Goal 9 - Spending Disclosure/Spent Locally	122,400
TOTAL	122,400

DETAIL OF POSITIONS

Accountant/Senior	1.00
Senior Accounting Systems Technician	0.50
TOTAL	1.50

Goal 9 Purpose:

This section reflects the City of Clovis' commitment to the ninth goal of Measure Y "Spending Disclosure/Spent Locally," emphasizing transparency and accountability in the use of public funds. By ensuring comprehensive reporting and accurate accounting practices, the City prioritizes clarity in how Measure Y revenues are allocated and spent. Projected expenditures will underscore the importance of tracking local spending, reinforcing the City's dedication to supporting the community through investments that drive economic growth and improve quality of life. Through these efforts, Clovis builds public trust and demonstrates the responsible stewardship of taxpayer resources.

Expenditures by Category	2025-2026 Budget
Salaries - Regular	66,500
Benefits	29,200
Admin & Overhead	26,700
TOTAL	122,400

DETAIL OF POSITIONS

Accountant/Senior	1.00
Senior Accounting Systems Technician	0.50
TOTAL	1.50

Departmental Initiatives:

The Finance Department is committed to ensuring transparency and accountability in the allocation and use of Measure Y funds through comprehensive spending disclosures and meticulous accounting practices. By implementing robust tracking systems, the department will ensure that all Measure Y monies received are properly documented and distributed in accordance with approved goals and priorities. Detailed financial reports will be annually published to provide the community with clear insight into spending allocations, project expenditures, and the overall fiscal impact of Measure Y. Additionally, the City will prioritize spending locally wherever feasible, fostering economic growth and supporting businesses within Clovis. The department will also provide accurate and timely consultation and financial reporting to City Council, the City Manager, City departments and Measure Y Oversight Committee. These efforts reflect the Finance Department's dedication to safeguarding public trust while maximizing the positive impact of Measure Y funding on the community.

Performance Measures:

Objective	Measure	2022-23 Actuals	2023-24 Actuals	2025-26 Target
Accountability & Reporting	Submission of Oversight Committee Reports at bi-annual meetings	-	-	2
	Measure Y fund spent directly on approved projects (%)	-	-	100%
	Variance between budgeted and actual Measure Y expenditures (%)	-	-	<5%
	Ensure Measure Y financial data is accounted for in ACFR and Budget Book (%)	-	-	100%

Goal 10: Support for City Departments

Budget Expenditures/Position Summary:

	2025-2026
Expenditures by Category	Budget
Salaries - Regular	118,300
Benefits	48,600
Vehicle Charges	3,300
Repairs & Maintenance	75,000
Dues and Subscriptions	15,000
Admin & Overhead	31,700
Capital Outlays - Office Equip/Furn	335,000
Facilities Maintenance Vehicles	290,000
Total Expenditures by Category	916,900
Expenditures By Goal	
Goal 10 - Support for City Departments	916,900
Total Expenditures by Goal	916,900
Goal 10 - Transfer to Maintain Services - Gen Fund	5,067,300
Total Measure Y Support	5,984,200

DETAIL OF POSITIONS

Assistant Building Maintenance Tech	1.50
Information Technology Manager	0.50
Personnel Technician/Senior	0.50
TOTAL	2.50

Goal 10 Purpose:

This section underscores the City of Clovis' commitment to the tenth goal of Measure Y "Support for City Departments." By providing funding for administrative and operational departments, this goal ensures that the essential backbone services enabling frontline programs and initiatives function efficiently. Projected expenditures will focus on empowering these departments to deliver seamless support, including effective management, resource coordination, and logistical operations. Through transparent reporting and responsible allocation of Measure Y funds, Clovis demonstrates its dedication to maintaining a well-organized municipal framework that supports all aspects of community improvement.

	2025-2026 Budget
Expenditures by Category	
Salaries - Regular	118,300
Benefits	48,600
Vehicle Charges	3,300
Repairs & Maintenance	75,000
Dues and Subscriptions	15,000
Admin & Overhead	31,700
Capital Outlays - Office Equip/Furn	335,000
Facilities Maintenance Vehicles	290,000
TOTAL Expenditures by Category	916,900
Transfer to Maintain Services - Gen Fund	5,067,300
TOTAL Measure Y Support	5,984,200

DETAIL OF POSITIONS

Assistant Building Maintenance Tech	1.50
Information Technology Manager	0.50
Personnel Technician/Senior	0.50
TOTAL	2.50

Departmental Initiatives:

Measure Y funding is supporting budget increases across various City departments, ensuring they have the resources needed to enhance municipal operations and serve the Clovis community effectively. Divisions such as Fleet, Facilities, IT, and Personnel will benefit from this additional funding. Fleet services will enhance vehicle maintenance and acquisition to improve operational efficiency across departments. Facilities funding will support upgrades and routine upkeep of municipal buildings, ensuring safe and productive environments. IT resources will advance technological infrastructure, enhancing cybersecurity and communication systems city-wide. Additionally, administrative departments like Personnel will gain increased capacity to manage workforce development, recruitment, and employee support, reinforcing the foundation of effective City operations. These budget enhancements reflect a commitment to strengthening all City departments, empowering them to meet community needs and maintain Clovis' high standards of service.

Various Departments	Goal 10 – Support for City Departments
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Performance Measures:

Objective	Measure	2022-23 Actuals	2023-24 Actuals	2025-26 Target
Fleet	Vehicles purchased and upgraded with Measure Y funding	-	-	16
Facilities	Projects completed within established time frames	1,110	1,050	1,100
	Service requests responded to within goal time of 24 hours	92%	92%	95%
Information Technology	End-user technology (hardware / software / licensing) provisioning, acquisition and training to support new employees, contractors, volunteers as they come on-board	154	160	200-250
	Service requests responded to per year	3403	3209	3500-3600
	Technology Infrastructure upgrades to improve functionality, reliability and department operations	-	-	100%

Maintaining Clovis Service Levels with Measure Y Funding

During the 2024-2025 budget process, the City of Clovis actively sought community input through presentations, events, surveys, and public meetings. Residents expressed strong support for maintaining high-quality public safety and community services—core to preserving the Clovis Way of Life.

In response, the City Council directed staff to explore new revenue options to address funding shortfalls. Measure Y—a 1% local sales tax approved by 66.9% of voters in the November 2024 election—was created to maintain and enhance vital services including emergency response, public safety, clean public spaces, and youth and senior programs.

As part of its commitment to transparency and fiscal responsibility, the City is allocating approximately **\$5.1 million** of Measure Y funds to sustain existing service levels that would otherwise face reductions. Of this amount:

- **\$4.4 million** supports essential **Police and Fire services**
 - **\$3.1 million** for **Police**
 - **\$1.3 million** for **Fire**
- **\$0.7 million** supports **Parks, Street Lighting, Senior Services, Recreation, and Admin Support**

This investment ensures that core services remain strong and responsive, reflecting community priorities and keeping Clovis safe, clean, and thriving.

**Fleet Replacement and Acquisition Plan
2025-2026 Budget**

Department	Vehicle type	Quantity	Unit Cost	Total Cost (\$)
Facilities	Building Tech Work Truck	3	75,000	225,000
Facilities	Truck Tools	1	45,000	45,000
Facilities	Trailer	1	20,000	20,000
TOTAL		5		290,000

Measure Y funding has enabled the City to address fleet costs essential for supporting departmental operations across Clovis. By investing in the acquisition and maintenance of vehicles tailored to each department's needs—such as service trucks for public utilities, specialized equipment for parks, and general-use vehicles for administrative tasks—the City ensures reliable transportation and equipment availability. These fleet costs are critical for enabling departments to perform their duties efficiently and meet community needs effectively. This funding underscores the City's commitment to empowering all departments to deliver high-quality services while maintaining operational continuity and safety.

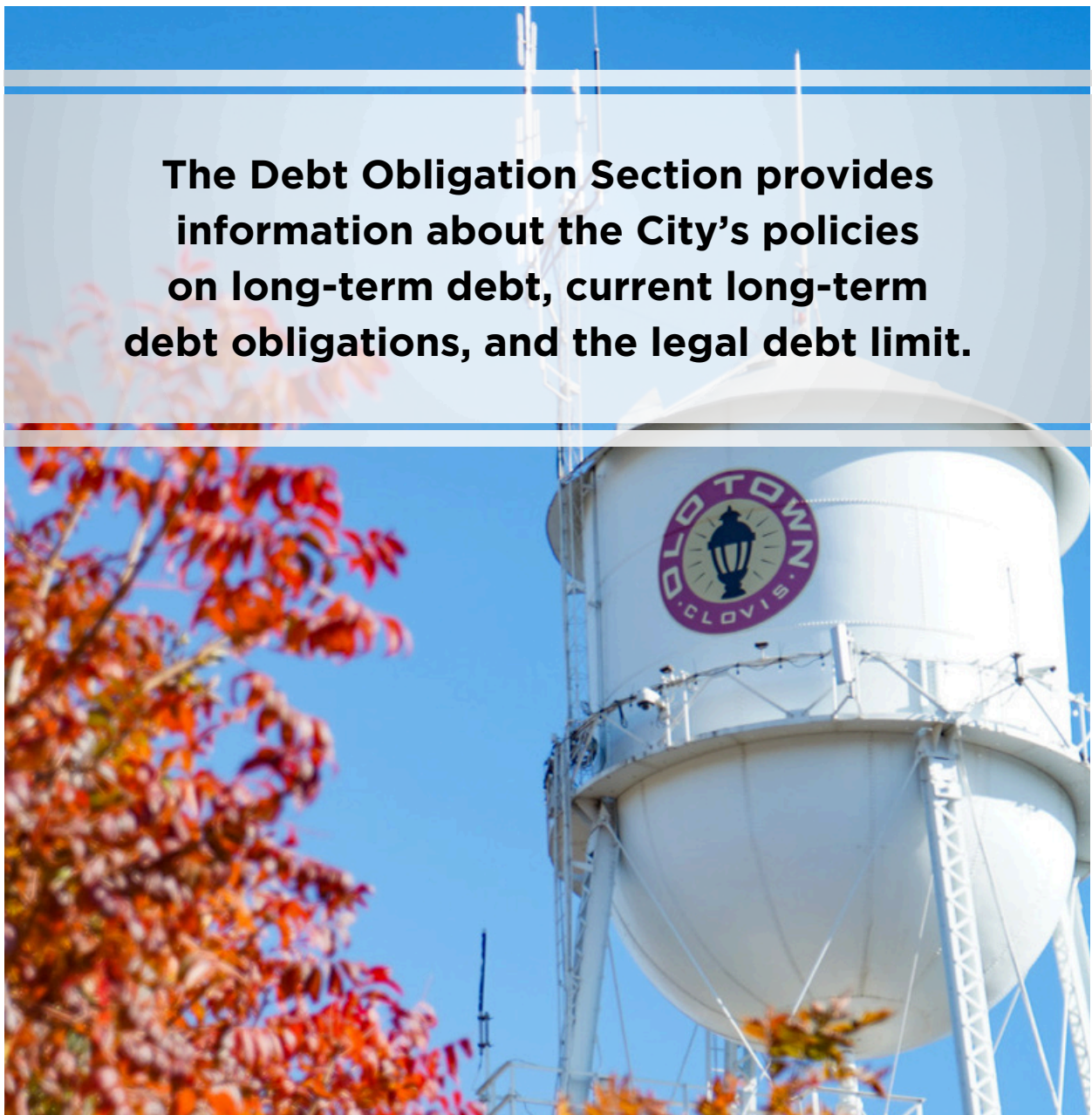
**IT Acquisitions
2025-2026 Budget**

Department	Application/Equipment	Quantity	Unit Cost	Total Cost (\$)
Police	Radio Tower Power Supply	1	50,000	50,000
Police	Police Mobile Command	1	35,000	35,000
Police	GrayKey Premier Bundle	1	59,000	59,000
Police	Magnet Axiom	1	11,000	11,000
Police	EOC & Comm. Room A/V	1	112,500	112,500
Fire	EOC & Comm. Room A/V	1	112,500	112,500
Various	M365 Licenses	1	15,000	15,000
Various	Multiple Desktops	1	25,000	25,000
Various	Multiple Telephones	1	5,000	5,000
TOTAL		9		425,000

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.

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 2025/26 is calculated at 15% of total assessed valuation or \$2,469,974,896. The City currently has no general obligation debt outstanding.

LEGAL DEBT LIMIT

Assessed Valuations	\$ 16,371,094,266
Add back exempt property	<u>95,405,043</u>
Total Assessed Value	<u>\$ 16,466,499,309</u>
Legal Debt Limit	
15% of Total Assessed Value	\$ 2,469,974,896

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, 2024, is as follows:

Long-Term Interfund Loans	\$ 21,300,000
Long-Term Loans	2,521,680
Capital Leases	6,922,269
Revenue Bonds	<u>85,650,000</u>
Total	<u>\$116,393,949</u>
Successor Agency Tax Allocation Bonds	\$ 7,660,000

2025-2026 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.

	<i>Total Amount Issued</i>	<i>Amount Outstanding 6/30/2025</i>	<i>DEBT SERVICE REQUIREMENTS (Principal and Interest Only)</i>		
			<i>2023-2024 Actual</i>	<i>2024-2025 Revised Estimate</i>	<i>2025-2026 Budget</i>
<u>Long-Term Interfund Loans</u>					
* Sewer Developer Fund	\$ 15,300,000	\$ 15,300,000	\$ 0	\$ 0	\$ 0
* General Services Fund	7,500,000	6,000,000	750,000	750,000	750,000
<u>Long-Term Loans</u>					
California Energy Project Loan	953,239	83,692	85,530	85,700	86,000
2016 PG&E Energy Project Loan #3	168,239	0	19,227	19,300	0
2018 California Energy Project Loan	1,840,035	1,189,954	125,321	125,500	128,000
2025 California Energy Project Loan	1,131,630	1,131,630	0	0	104,000
2020 PG&E Energy Project Loan #5	164,401	75,349	16,440	16,500	17,000
2020 PG&E Energy Project Loan #6	207,841	41,055	30,791	30,800	31,000
<u>Capital Leases</u>					
Safety Facilities Solar	2,454,100	1,000,115	194,702	194,800	195,000
Pet Adoption Center	3,000,000	1,409,143	216,756	219,400	220,000
2013 Corporation Yard	14,377,528	2,464,119	1,267,761	1,276,400	1,280,000
2015 Police/Fire Comm. Towers	1,810,000	100,877	202,637	204,200	102,000
2015 Solar Project	2,000,000	1,219,414	139,243	139,800	141,000
2016 Police/Fire Vehicles	1,460,000	48,733	49,112	49,600	50,000
2020 Police Vehicles	1,038,104	0	216,902	217,200	0
2020 Fire Truck	1,301,896	679,868	142,340	142,600	144,000
<u>Revenue Bonds</u>					
2013 Waste Water	12,500,000	6,480,000	1,004,935	1,015,000	1,787,000
2015 Waste Water	21,600,000	19,200,000	1,044,284	1,884,600	1,284,000
2017 Waste Water	50,710,000	39,670,000	3,807,325	3,833,700	4,509,000
2023 Water Improvement	12,710,000	7,960,000	2,796,096	2,928,500	2,923,000
2021 Landmark Square Senior Center	13,355,000	12,340,000	649,526	654,700	653,000
<u>Total</u>	<u>\$165,582,013</u>	<u>\$116,393,949</u>	<u>\$12,758,928</u>	<u>\$13,788,300</u>	<u>\$14,404,000</u>
SUCCESSOR AGENCY TRUST FUND					
<u>Tax Allocation Bonds</u>					
2008 Tax Allocation Bonds	19,100,000	7,660,000	1,079,951	1,339,200	1,329,000
* 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.					

2025-2026 DESCRIPTION OF LONG-TERM DEBT

Long-Term Interfund Loans

In 2025/26 the Sewer Construction - Developer Fund has no current plans to borrow 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 began 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 2025/26 budget is \$147,000 for principal and \$48,000 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 2025/26 budget is \$165,000 for principal and \$55,000 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 2025/26 budget is \$1,213,000 for principal and \$67,000 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 is scheduled for February 2026. Included in the 2025/26 budget is \$101,000 for principal and \$1,000 for interest.

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 2025/26 budget is \$99,000 for principal and \$42,000 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 is scheduled for January 2026. Included in the 2025/26 budget is \$49,000 for principal and \$1,000 for interest.

In July 2020 the City entered into a five-year \$1,038,104 lease for the purchase of Police Department vehicles. The interest rate on the lease is 1.71%. The last payment is scheduled for June 2025. Included in the 2025/26 budget is \$215,000 for principal and \$3,000 for interest.

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 2025/26 budget is \$132,000 for principal and \$12,000 for interest.

2025-2026 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
2026	\$1,906,000	\$227,000	\$2,133,000
2027	1,811,452	163,494	1,974,946
2028	581,248	114,917	696,165
2029	602,604	93,559	696,163
2030	624,184	70,468	694,652
2031	504,851	48,526	553,377
2032 - 2036	891,930	63,415	955,345
Total	<u>\$6,922,269</u>	<u>\$781,379</u>	<u>\$7,703,648</u>

2025-2026 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 is scheduled for June 2026. Included in the 2025/26 budget is \$84,000 for principal and \$2,000 for interest.

During 2015/16 the City entered into a nine-year \$168,239 agreement with the Pacific Gas & Electric for a loan to provide LED lighting at the Corp Yard. The interest rate on this loan is 0.00%. The last payment was made on February 2025.

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 2025/26 budget is \$114,000 for principal and \$14,000 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 2025/26 budget is \$89,000 for principal and \$15,000 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 2025/26 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 2025/26 budget is \$31,000 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
2026	\$ 335,000	\$ 29,000	\$ 364,000
2027	232,481	19,815	252,296
2028	225,354	18,869	244,223
2029	227,499	16,724	244,223
2030	222,203	14,608	236,811
2031 - 2035	1,098,060	40,198	1,138,258
2036 - 2037	181,083	2,541	183,624
Total	<u>\$2,521,680</u>	<u>\$141,755</u>	<u>\$2,663,435</u>

2025-2026 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 2025/26 budget is \$1,500,000 for principal and \$287,000 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 2025/26 budget is \$2,525,000 for principal and \$398,000 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 2025/26 budget is \$495,000 for principal and \$789,000 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 2025/26 budget is \$2,590,000 for principal and \$1,919,000 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 2025/26 budget is \$310,000 for principal and \$343,000 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
2026	\$ 7,420,000	\$ 3,736,000	\$ 11,156,000
2027	7,800,000	3,365,053	11,165,053
2028	8,175,000	2,973,788	11,148,788
2029	5,680,000	2,559,588	8,239,588
2030	3,945,000	2,319,675	6,264,675
2031	4,150,000	2,115,569	6,265,569
2032 - 2036	23,730,000	7,584,197	31,314,197
2037 - 2041	18,990,000	2,126,670	21,116,670
2042 - 2046	2,705,000	553,795	3,258,795
2047 - 2051	3,055,000	194,439	3,249,439
Total	<u>\$85,650,000</u>	<u>\$27,528,774</u>	<u>\$113,178,774</u>

2025-2026 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 2025/26 budget is \$995,000 for principal and \$334,000 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	\$ 995,000	\$ 334,000	\$1,329,000
2026	1,050,000	286,681	1,336,681
2027	1,095,000	237,078	1,332,078
2028	1,150,000	185,163	1,335,163
2029	1,205,000	130,703	1,335,703
2030 - 2034	1,260,000	370,026	1,630,026
2035 - 2037	905,000	65,669	970,669
Total	<u>\$7,660,000</u>	<u>\$1,609,320</u>	<u>\$9,269,320</u>

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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 2025 - 2026 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 2025 - 2026 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 2025 - 2026 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 2025 - 2026 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.

2025 - 2026 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 2025 - 2026 are:

- Debt Service Interfund Loan Interest.

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

2025 - 2026 COMMUNITY INVESTMENT PROGRAM

GENERAL GOVERNMENT FACILITIES

<u>General Government Facilities:</u> <i>Section 90000</i>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Debt Services</i>			
Interfund Loan Interest	<u>267,000</u>	<u>220,000</u>	<u>585,000</u>
TOTAL	<u>267,000</u>	<u>220,000</u>	<u>585,000</u>

Budget Year Revenues:

Development Impact Fees	<u>220,000</u>
TOTAL	<u>220,000</u>

2025 - 2026 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 2025 - 2026 are:

- Upgrades and repairs to Fire Station and Police Station Facilities.
- Improvements to existing Park Facilities.

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 using Measure Y funding. More details can be found on the Measure Y tab.

SUMMARY

2025 - 2026 COMMUNITY INVESTMENT PROGRAM

GENERAL GOVERNMENT FACILITIES - MEASURE Y

<u>General Government Facilities:</u>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Section 90001</i>			
<i>Public Safety Services</i>			
Fire Station 3 - Gym	0	67,000	0
Fire Station 1 - Resealing Roof	0	300,000	0
Police/Fire Headquarters - Locker Rooms Remodel	0	100,000	0
<i>Park Maintenance</i>			
Gettysburg Park - Restrooms Re-Roof	0	55,000	0
 TOTAL	 0	 522,000	 0

Budget Year Revenues:

Measure Y	522,000
 TOTAL	 522,000

<p style="text-align: center;">2025 - 2026 COMMUNITY INVESTMENT PROGRAM SEWER CAPITAL PROJECTS – ENTERPRISE AND DEVELOPER</p>

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 2025 - 2026 include:

- Work on the Sewer and Recycled Water Master Plans.
- Construction of new Recycled Water Mains.

The sewer main improvement projects for 2025 - 2026 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.

<p style="text-align: center;">SUMMARY</p> <p style="text-align: center;">2025 - 2026 COMMUNITY INVESTMENT PROGRAM</p> <p style="text-align: center;">SEWER PROJECTS</p>

	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<u>Sewer Capital Projects - Developer:</u>			
<i>Section 92000</i>			
<i>Extensions</i>			
Miscellaneous Extensions	50,000	50,000	200,000
<i>Master Planning</i>			
Wastewater Master Plan	103,000	25,000	240,000
<i>Recycle Water System Improvements</i>			
Shaw Avenue - De Wolf to McCall	189,000	325,000	0
<i>Debt Services</i>			
Bond Handling Charges	62,000	112,000	200,000
Interfund Loan Interest	598,000	656,000	1,050,000
2013 Wastewater Revenue Bond	1,015,000	1,787,000	7,916,000
2015 Wastewater Revenue Bond	1,884,600	1,284,000	27,745,000
2017 Wastewater Revenue Bond	3,833,700	4,509,000	65,490,000
Subtotal	<u>7,735,300</u>	<u>8,748,000</u>	<u>102,841,000</u>
 TOTAL	 <u>7,735,300</u>	 <u>8,748,000</u>	 <u>102,841,000</u>

Budget Year Revenues:

Major Sewer Fees	8,738,000
Sewer Connections	<u>10,000</u>
 TOTAL	 <u>8,748,000</u>

2025 - 2026 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 2025 - 2026 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 using Measure Y funding. More details can be found on the Measure Y tab. The proposed 2025 - 2026 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

2025 - 2026 COMMUNITY INVESTMENT PROGRAM

PARK IMPROVEMENT PROJECTS

<u>Park Improvements:</u> <i>Section 93000</i>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Park Improvements</i>			
Park Property Acquisition	1,000,000	1,000,000	4,000,000
Miscellaneous Park Improvements	660,000	1,370,000	1,600,000
Recharge Basin Park	625,000	3,200,000	2,994,000
Trail System Survey	20,000	20,000	80,000
Trail Improvements	750,000	50,000	3,021,000
 TOTAL	 <u>3,055,000</u>	 <u>5,640,000</u>	 <u>11,695,000</u>

Budget Year Revenues:

Measure "C" Funding	426,000
Park Fees	<u>5,214,000</u>
 TOTAL	 <u>5,640,000</u>

2025 - 2026 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 2025 - 2026 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

2025 - 2026 COMMUNITY INVESTMENT PROGRAM

STREET IMPROVEMENT PROJECTS

<u>Street Improvements:</u>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Section 95000</i>			
<i>Reimbursement</i>			
Miscellaneous Street Widening	270,000	250,000	15,840,000
<i>Preventative Maintenance</i>			
Slurry & Crack Seals	1,876,000	750,000	15,820,000
<i>Bridge and Stream Crossings</i>			
Leonard/Enterprise Canal Bridge	1,844,000	1,000,000	14,840,000
<i>Pedestrian Facilities</i>			
Bicycle, Pedestrian and Handicap Facilities	2,037,000	1,529,000	1,070,000
ADA Survey and Projects	200,000	200,000	13,630,000
<i>Traffic Signal/Intersection Improvements</i>			
Adaptive Signalization	3,592,000	1,560,000	4,366,000
<i>Reconstruction, Overlay and Widening Projects</i>			
Miscellaneous Repairs & Alleys	600,000	335,000	11,385,000
Armstrong Avenue Improvements	1,153,000	660,000	10,475,000
Ashlan Avenue Improvements	125,000	1,750,000	15,885,000
Barstow Avenue Improvements	1,826,000	2,550,000	8,825,000
Herndon Avenue Improvements	1,764,000	85,000	12,610,000
Peach Avenue Improvements	70,000	1,050,000	11,410,000
Willow Avenue Improvements	138,000	1,400,000	12,935,000
Local Streets and ADA Ramps	3,560,000	1,875,000	22,340,000
TOTAL	19,055,000	14,994,000	171,431,000

Budget Year Revenues:

Gas Tax Funding including SB1	3,771,000
Developer Funding	2,064,000
Measure "C" Funding	3,816,000
Federal/State/Other Agency Grants	4,478,000
Street Improvement Fund Balance	865,000
TOTAL	14,994,000

<p style="text-align: center;">2025 - 2026 COMMUNITY INVESTMENT PROGRAM WATER CAPITAL PROJECTS – ENTERPRISE AND DEVELOPER</p>

The proposed Water Capital Projects budget for 2025 - 2026 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 2025 - 2026 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.
- Construction and 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 2025 - 2026 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.

<p style="text-align: center;">SUMMARY</p> <p style="text-align: center;">2025 - 2026 COMMUNITY INVESTMENT PROGRAM</p> <p style="text-align: center;">WATER PROJECTS</p>

	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
<u>Water Capital Projects - Enterprise Fund:</u>			
<i>Section 96000</i>			
<i>Water Mains</i>			
Various Water Main Replacement	49,000	780,000	355,000
<i>Surface Water Treatment Plant Improvements</i>			
Various Surface Water Treatment Projects	2,376,000	1,250,000	28,100,000
Subtotal	<u>2,425,000</u>	<u>2,030,000</u>	<u>28,455,000</u>
<u>Water Capital Projects - Developer:</u>			
<i>Section 97000</i>			
<i>Extensions</i>			
Miscellaneous Extensions	50,000	50,000	250,000
<i>Master Planning</i>			
Water Conveyance System	362,000	25,000	100,000
<i>Water Mains</i>			
Various Water Mains	440,000	300,000	34,440,000
<i>Water Storage Facilities</i>			
Water Revenue Bond - Debt Service	2,959,500	2,954,000	6,297,000
Water Development	1,500,000	1,500,000	6,000,000
<i>Surface Water Treatment Plant Improvements</i>			
Various Surface Water Treatment Projects	1,404,000	7,790,000	98,890,000
<i>Water Well Improvements</i>			
Various Well Site Development	385,000	815,000	1,010,000
Subtotal	<u>7,100,500</u>	<u>13,434,000</u>	<u>146,987,000</u>
TOTAL	<u>9,525,500</u>	<u>15,464,000</u>	<u>175,442,000</u>

Budget Year Revenues:

Water Enterprise	2,030,000
Water Major Facilities	13,424,000
Water Connections	<u>10,000</u>
TOTAL	<u>15,464,000</u>

2025 - 2026 COMMUNITY INVESTMENT PROGRAM COMMUNITY SANITATION
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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 the 2025 - 2026.

<p style="text-align: center;">SUMMARY</p> <p style="text-align: center;">2025 - 2026 COMMUNITY INVESTMENT PROGRAM</p> <p style="text-align: center;">COMMUNITY SANITATION PROJECTS</p>
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<u>Community Sanitation Improvements:</u> <i>Section 99500</i>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Community Sanitation Improvements</i>	<u>1,062,000</u>	<u>0</u>	<u>17,455,000</u>
TOTAL	<u>1,062,000</u>	<u>0</u>	<u>17,455,000</u>

Budget Year Revenues:

Community Sanitation Enterprise Fund	<u>0</u>
TOTAL	<u>0</u>

2025 - 2026 COMMUNITY INVESTMENT PROGRAM HOUSING AND COMMUNITY DEVELOPMENT

The Housing and Community Development budget consists of projects related to self-help and low to moderate income home building.

Major expenses for 2025 - 2026 include:

- Assistance in the repair and rehabilitation of affordable housing.
- Assist Low-Moderate income families with first home purchase.
- Assist Affordable Housing developers create additional affordable housing units.

The City continues to focus resources on owner-occupied single-family housing projects for housing rehabilitation and new construction through the Low and Moderate Income Housing Program. These projects will have no operational cost impacts.

SUMMARY

2025 - 2026 COMMUNITY INVESTMENT PROGRAM

HOUSING & COMMUNITY DEVELOPMENT

<u>Housing and Community Development:</u> <i>Section 42750/48500/49210</i>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
Home Repair Loans	150,500	1,722,000	720,000
Home Improvement Grants	210,500	187,000	600,000
First Time Homebuyer Loans	150,000	647,000	800,000
Affordable Housing Project	0	1,100,000	600,000
Affordable Housing Developer Project Loans	0	918,000	2,000,000
TOTAL	<u>511,000</u>	<u>4,574,000</u>	<u>4,720,000</u>

Budget Year Revenues

Federal/State/Other Agency Grants	<u>4,574,000</u>
TOTAL	<u>4,574,000</u>

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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

TABLE OF CONTENTS

Summary of Five-Year Community Investment Projects	C20-C21
General Government Facilities.....	C22-C27
General Government Facilities - Measure Y	C28
Sewer Capital Projects - Enterprise	C29
Sewer Capital Projects - Developer	C30-C33
Park Improvements	C34-C37
Street Improvements	C38-C48
Water Capital Projects - Enterprise.....	C49-C52
Water Capital Projects - Developer.....	C53-C57
Community Sanitation Improvements	C58-C59
Housing and Community Development	C60
Glossary of Terms, Acronyms, and Abbreviations.....	C62-C64

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.

<p style="text-align: center;">SUMMARY OF FIVE-YEAR COMMUNITY INVESTMENT PROGRAM</p>

<u>Projects</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030 or Later</u>
General Services	220,000	10,660,000	2,040,000	24,260,000	7,358,000
General Services - Measure Y	522,000	0	0	0	0
Sewer	8,748,000	9,687,000	9,654,000	33,910,000	140,481,000
Parks	5,640,000	2,115,000	3,560,000	1,420,000	8,150,000
Streets	14,994,000	9,676,000	13,440,000	9,705,000	17,878,000
Water	15,464,000	31,413,000	19,582,000	14,238,000	211,538,000
Community Sanitation	0	75,000	300,000	0	17,080,000
Housing and Community Development	4,574,000	1,180,000	1,180,000	1,180,000	1,180,000
TOTAL	50,162,000	64,806,000	49,756,000	84,713,000	403,665,000

Sources of Funding

Fund Balance	12,329,000	13,398,000	2,688,000	3,457,000	10,805,000
Revenue from Agencies	15,755,000	12,003,000	15,884,000	13,962,000	19,618,000
Developer Capital Fees	19,858,000	22,820,000	18,912,000	22,128,000	23,679,000
Enterprise Revenues	2,220,000	2,323,000	2,323,000	3,043,000	1,593,000
Long-Term Financing	0	0	0	0	0
Property Sale Proceeds	0	0	0	0	0
*Unfunded	0	14,262,000	9,949,000	42,123,000	347,970,000
TOTAL	50,162,000	64,806,000	49,756,000	84,713,000	403,665,000

*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	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>PUBLIC SAFETY SERVICES</u>							
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		Design and construction of a new fire station in the northwest area, adjacent to a major street. (Development Fees)
	Fire Station 3				9,000,000	c	
	Remodel				150,000	f	
					500,000	d	Remodel Fire Station 3 based on needs by future assessment. (General Fund)
					3,500,000	c	
	Fire / Police Training Site						
	Onsite Roads		25,000	d			Construct 30' wide x 150' long street east of training center. (General Fund)
			75,000	c			
	Gate on North End				15,000	d	Install automatic rolling gate to access easement on the north property line. (General Fund)
					40,000	c	
	Police/Fire Headquarters						
71456	Gym Patio Cover				20,000	d	Install permanent cover over the outdoor area next to the gym to expand the exercise area. Approximately 30'x100'. (General Fund)
					115,000	c	
	Property Room Expansion				200,000	d	Expand the current storage space within current building for property and evidence. (General Fund)
					1,500,000	c	

a = acquisition, c = construction, d = design, f = development fees.

See glossary at the end of this section for an explanation of acronyms and abbreviations.

GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
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)
	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)
71380	Shooting Range						
	Locate Site				10,000 d 250,000 a		Conduct a feasibility study for a shooting range and acquire land. (General Fund)
	Site Development				175,000 d		Develop site for shooting range.
	Phase I					1,150,000 c	Phase I: Pistol range, Phase II: Civil
	Phase II					2,900,000 c	improvements, shotgun and rifle ranges. (General Fund)
	Animal Services		450,000	d			
	Replace 908 Villa Facility				5,000,000	c	Expand Miss Winkles to replace current facility at 908 Villa to meet the increased needs of animal control. (General Fund)
	Miss Winkles Storage Room remodel		175,000 d 1,150,000 c				Complete original work and add designated medical treatment area. (General Fund)
	Downtown Special Event						
71341	Street Bollards						
	Phase II			40,000 d 400,000 c			Install removable bollards at downtown intersections for public safety during downtown events. Phase II: Pollasky from Fifth to Ninth. (Contingent on Grant Funding)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>PUBLIC SERVICES AND UTILITIES</u>							
Civic Center Plaza							
71361	Landscape/Irrigation Replacement		250,000 c				Develop master plan, design and install replacement irrigation and landscaping for the Civic Center including the Courthouse, Senior Center, PDS, City Hall and Library. (General Fund)
71362	Light Bollard Replacement		150,000 c				Remove/replace all existing pedestrian light bollards with higher density & efficiency for night security. (General Fund)
71392	Hardscape Replacement		50,000 d 550,000 c				Address ADA compliancy standards, usefulness and flow of the hardscape on the Civic Center campus. (General Fund)
71363	Tree Planter Rehabilitation				5,000 d		Rehabilitate parking lot tree planters between the library and Information Technology building. (General Fund)
	Parking Lot				70,000 c		
Corporation Yard							
	Parking Improvement				1,300,000 a 150,000 d		Improvements to Public Utilities parking facilities. (Sewer, Water, and Refuse Fund)
71417	Yard lighting, Safety and Security		70,000 c				Improve the lighting for the transit bus area for safety and security purposes. (Proposition 1B funded)
71163	Clovis Courthouse Building demolition		500,000 c				Demolition of Clovis Courthouse building. Risk associated with vacant, unusable building. (General Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	PDS Building		140,000 c				Build new offices within north end of PDS building. This will include 2 new offices and a small privacy room. (General Fund)
	Building Remodel						
71397	ADA Master Planning		20,000 d		20,000 d		Continue ADA Master Plan compliance and upgrades. (General Fund)
	Landscape Improvements						
	Willow - Shaw to Ashlan &		35,000 d				Install landscape and irrigation in the median island.
	Ashlan - Willow to Winery		315,000 c				(Contingent on CalFire Grant)
	<u>Park Maintenance</u>						
	Sierra Bicentennial Park						
	Sunnyside and Sierra						
75031	Accessibility Improvements			5,000 d 70,000 c			ADA Master Plan Improvements. (Contingent on CDBG Grant)
75030	Play Field and Lighting				30,000 d 750,000 c		Construct a baseball/soccer field and install sports lighting. (Contingent upon a future grant and G.
	Parking Lot Lighting				15,000 d 60,000 c		Install additional lights to improve security. (Contingent upon a future grant and General Fund)
	Sierra Bicentennial Park						
	Sunnyside and Sierra						
	Upgrade Existing Sports Field		20,000 d				Replace the existing sports field lights with LED lights to lower maintenance costs.
	Lighting		170,000 c				(General Fund)
	Stadium Lighting					15,000 d 80,000 c	Install additional lighting to existing poles to increase visibility on the playing field. (General Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	Multi-purpose Pad Replacement		25,000 d 250,000 c				Replace the basketball multi-purpose pad which is deteriorating. (General Fund)
	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)
	Security Lighting		20,000 d 200,000 c				Install security lighting. (General Fund)
	Kiwanis Park Tenth and DeWitt						
75540	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)
	<u>RECREATION CENTER</u> Miscellaneous improvements and maintenance projects		30,000 d 250,000 c	30,000 d 250,000 c	30,000 d 250,000 c		ADA Improvements, Energy efficiency upgrades, exterior safety, etc. (Contingent Upon Funding)
	<u>Fiber Optics/Communications</u>						
71408	Citywide Public Safety Fiber Optics System				10,000 d 65,000 c	10,000 d 65,000 c	Installation of fiber and hubs for Public Safety connection throughout the City. (Information Technology Funding)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	Fire Station No.2 to Letterman Park Water Tower					15,000 86,000	d Upgrade existing limitation of fiber system c for camera's and City network. (Contingent Upon Funding)
	Shaw Avenue - Clovis to Fowler Clovis Avenue - Shaw to Fourth					19,000 183,000	d Current system is limited due to all lines c being used, a link is needed to Sierra Vista Mall's cameras for public safety. (Contingent Upon Funding)
<u>Debt Services</u>							
67898	Interfund Loan Interest	220,000	135,000	145,000	150,000	155,000	Interfund Loan Interest for Fire Station #6. (Development Fees)
TOTAL- GENERAL GOVERNMENT FACILITIES		220,000	10,660,000	2,040,000	24,260,000	7,358,000	

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GENERAL GOVERNMENT FACILITIES - MEASURE Y

90001 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>PUBLIC SAFETY SERVICES</u>							
Fire Station 1							
71011	Resealing roof	300,000 c					Roof repairs and resealing entire flat roof at Fire Station 1
71063	New detached Gym	67,000 c					Construct 16'x24' structure on site for use as a workout room
71033	Men & Women locker rooms remodel	100,000 c					Replace all tile in both men's and women's locker room
<u>Park Maintenance</u>							
75140	Gettysburg Park Re-roof restrooms	55,000 c					Re-roof restrooms
TOTAL- GENERAL GOVERNMENT FACILITIES - MEASURE Y		522,000	0	0	0	0	

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	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>SEWER FACILITY IMPROVEMENTS</u>							
	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		<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>EXTENSIONS</u>							
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.
<u>MASTER PLANNING</u>							
Wastewater Collection System							
73200	Master Plan	25,000 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 & GPA Consultant Fees)
<u>SEWAGE TREATMENT - WATER REUSE FACILITY</u>							
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)
	Phase 3					2,500,000 d 32,500,000 c	Increase plant capacity from 5.68 MGD to 8.34 MGD. (Development Fees)
Clovis Sewage Treatment - Water Reuse Facility - Offsite Improvements							
73205	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	De Wolf Trunk Sewer				7,500,000 c		Sewer in De Wolf from Owen's Mountain to Bullard. Needed to serve the Northwest. (Development Fees)

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See glossary at the end of this section for an explanation of acronyms and abbreviations.

SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>WASTEWATER MASTER PLAN DIVERSIONS</u>							
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)
	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)
<u>RECYCLED WATER SYSTEM IMPROVEMENTS</u>							
	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)
<u>Recycled Water Mains</u>							
73376	Shaw Avenue De Wolf to McCall		325,000 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)

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See glossary at the end of this section for an explanation of acronyms and abbreviations.

SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	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)
<u>SEWER SYSTEM IMPROVEMENTS</u>							
	Wastewater Pump Station Herndon/Clovis					100,000 d 266,000 c	Partial construction of pump station and related connection to sewer main. (Development Fees)
	<u>Sewer Mains</u> 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 new 8 inch PVC sewer main and services. (Reimbursement from property owners)
<u>DEBT SERVICES</u>							
67201	Bond Handling Charges	112,000	50,000	50,000	50,000	50,000	Handling Charges.
67898	Interfund Loan Interest	656,000	255,000	260,000	265,000	270,000	Interfund Loan Interest.

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>2013 Wastewater Revenue Bonds</u>							
67750	Principal	1,500,000	1,660,000	1,745,000	1,830,000	1,915,000	Debt Service Principal.
67850	Interest	287,000	210,000	129,000	44,000	0	Debt Service Interest.
<u>2015 Wastewater Revenue Bonds</u>							
67757	Principal	495,000	520,000	535,000	550,000	17,100,000	Debt Service Principal.
67857	Interest	789,000	768,000	744,000	720,000	2,288,000	Debt Service Interest.
<u>2017 Wastewater Revenue Bonds</u>							
67775	Principal	2,590,000	2,720,000	2,870,000	3,020,000	28,470,000	Debt Service Principal.
67875	Interest	1,919,000	1,786,000	1,646,000	1,506,000	9,267,000	Debt Service Interest.
TOTAL - SEWER CAPITAL PROJECTS - DEVELOPER		<u>8,748,000</u>	<u>9,587,000</u>	<u>9,554,000</u>	<u>33,810,000</u>	<u>140,381,000</u>	

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See glossary at the end of this section for an explanation of acronyms and abbreviations.

PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 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	1,370,000 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)
<u>COMMUNITY PARKS</u> (15 acres or greater)							
	Sierra Bicentennial Park						
	Sunnyside and Sierra						
	Sports Field Area Modifications					25,000 d	Modification and improvement of existing
						160,000 c	sports field per Master Plan. (Contingent Upon Funding)
	Sierra and Temperance						
	Security Lighting, Landscaping					60,000 d	Continued site grading and installation of
	Irrigation, Hardscape, Structures					500,000 c	turf, trees, irrigation, security lighting, hardscape and structures. (Contingent upon Grant Funding and Community Contributions)
76071	Playlot						Construct playlot with play equipment.
						65,000 c	(Development Fees)
	Amphitheater					40,000 d	Construct cover over stage.
						300,000 c	(Contingent upon Grant Funding and FMFCD Participation)
	Regional Park - Northeast area						
75065	Master Plan					25,000 d	Continue development of master plan for a City of Clovis regional park site. (Development Fees)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
Regional Park - Northeast area							
	Sports Complex Located within Regional Park					65,000 d 1,250,000 a 1,000,000 c	Develop facilities, including lighting, for soccer fields and baseball diamonds. (Contingent upon Funding)
<u>AREA PARKS</u> (3 to 20 acres)							
Railroad Park							
Peach and Alluvial							
	Workout Station		15,000 d 45,000 c				Install a fitness workout station. (Contingent upon Funding)
<u>BASIN PARKS</u>							
Recharge Basin Park							
75126	Loma Vista Recharge Basin Park Phase 1 Phase 2 - Park amenities	3,200,000 c			2,000,000 c		Develop master of acquired site for a joint recharge basin and park with amenities in two phases. (Developer Fees and Water Funding)
Basin 1E							
Ashlan and Gould Canal							
75122	Landscaping and Play Fields					40,000 d 450,000 c	Construction of baseball and soccer facilities, irrigation, trees, and turf. (Development Fees and FMFCD Participation)
Basin 1E							
Ashlan and Gould Canal							
75123	Recreation Facilities					17,000 d 114,000 c	Install recreation fields, parking lot ramps. (Development Fees and FMFCD Participation)
75124	Restroom			15,000 d 125,000 c			Construct restroom. (Contingent upon Grant Funding)
75125	Field "Sports" Lighting					25,000 d 208,000 c	Construct sports lighting. (Contingent upon Grant Funding)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>TRAILS</u>							
75591	Trail System Survey	20,000 d	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)
	Clovis Old Town Trail Restroom		40,000 d 200,000 c				Construct an accessible unisex restroom adjacent to Fire Station 3 for trail users to alleviate use of Station restrooms. (Contingent upon Funding)
	Dry Creek Trail Willow to Old Town Trail					83,000 d 455,000 a 828,000 c	Complete unfinished portion of trail. (Contingent upon Grant Funding)
	Dry Creek Trail Lighting Minnewawa to Cottonwood Park		25,000 d 215,000 c				Install lighting along trail. (Contingent upon Funding)
	Enterprise Canal Trail E/O Sunnyside		35,000 d 120,000 c				Complete unfinished portion of the trail on the bank of the canal. Contingent on an agreement with Fresno Irrigation District. (Contingent upon Measure C Funding)
75580	Enterprise Canal Trail Fowler to De Wolf					250,000 a	Purchase property for the future development of the Gould Canal Trail. (Development Fees)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	Sierra Gateway Regional Trail Shepherd to De Wolf						
75630	Phase II					20,000	d Install trail lighting.
						750,000	c (Contingent upon Grant Funding)
TOTAL - PARKS		<u>5,640,000</u>	<u>2,115,000</u>	<u>3,560,000</u>	<u>1,420,000</u>	<u>8,150,000</u>	

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>REIMBURSEMENTS</u>							
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)
<u>PREVENTATIVE MAINTENANCE</u>							
74020	Slurry Seals and Pavement Rejuvenation	40,000 d 570,000 c	40,000 d 580,000 c	40,000 d 590,000 c	40,000 d 600,000 c	40,000 d 610,000 c	Asphalt/sand slurry sealing and pavement 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 70,000 c	10,000 d 70,000 c	10,000 d 70,000 c	10,000 d 70,000 c	10,000 d 70,000 c	Asphalt/sand slurry sealing and pavement rejuvenation of the City Trails. Locations prioritized on a yearly basis using Pavement Management System. (Measure C Funded)
74971	Pavement Maintenance Crack Seal	10,000 d 50,000 c	10,000 d 50,000 c	10,000 d 50,000 c	10,000 d 50,000 c	10,000 d 50,000 c	Crack sealing of various city streets. Locations prioritized on a yearly basis using Pavement Management System. (HUTA Funded)
<u>BRIDGE AND STREAM CROSSINGS</u>							
74529	Leonard/Enterprise Canal	1,000,000 c					Replace and widen bridge section at Leonard and Enterprise Canal. (Street Fee Reimbursement)
<u>RESEARCH AND TECHNOLOGY PARK</u>							
	Phase 2					372,000 a	Westerly extension of Phase 1
	Alluvial e/o Armstrong					25,000 d	improvements along Alluvial Avenue,
						3,082,000 c	including Armstrong Avenue. (Street Fee Reimbursement)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>EV CHARGING STATIONS</u>							
	Transit Station at Landmark		10,000 d				Installation of single and double chargers at the Landmark Square site (Contingent on CMAQ Funding)
	Electric Vehicle Chargers		90,000 c				
<u>PEDESTRIAN / BICYCLE FACILITIES</u>							
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)
74016	ADA Transit Various Locations					15,000 d 95,000 c	Improve existing bus stop locations to meet ADA compliance. (Contingent on LCTOP Funding)
74062	Transit - Bus Stop Shelters Multiple locations	504,000 d,c					Install shelters, benches and trash bins at multiple bus stop locations (LCTOP & TDA funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>PEDESTRIAN / BICYCLE FACILITIES</u>							
74066	Sierra Ave Sidewalk	30,000	d				Install sidewalk for ADA compliance and accessibility concerns. (Contingent on CDBG funding)
	Sierra east of Willow	150,000	c				
	Villa Avenue Sidewalk Repair		20,000	d			Replace sidewalk for ADA compliance and accessibility concerns. (Contingent on CDBG funding)
	Gettysburg to Santa Ana		90,000	c			
74103	Gettysburg and Leonard	660,000	c				Widen Leonard for the installation of a Bike Lane and construct concrete sidewalk. (CMAQ funded)
	Sidewalk and Bike Lane						
74424	Pedestrian Bridge		330,000	c			Installation of a prefabricated pedestrian bridge connecting the cottonwood trail and (CMAQ funded)
	Cottonwood Park						
	City of Clovis Trails		15,000	d			Installation of a signs throughout the City for residents to finds our Trails (Contingent on upon Funding)
	Wayfinding Signage Project		45,000	c			
<u>LANDSCAPING IMPROVEMENTS</u>							
74023	LMD Landscape Improvements						Modify soil and re-landscape to improve the current median and outside travel lane areas. (LMD Funded)
	Sunnyside - Fwy. 168 to Alluvial					5,000	
	Alluvial - Clovis to Sunnyside					75,000	
74866	Landscape Maintenance District - Area 2						Evaluate existing landscaping, design and install new landscaping and irrigation. (General Government Services Fund and LMD Reserves)
	Fowler Landscaping					19,000	
	Gettysburg to Ashlan					188,000	

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
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LANDSCAPING IMPROVEMENTS

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 Center Median Sierra to Herndon					5,000 d 75,000 c	Remove and replace existing landscape and irrigation. (LMD Reserves)

TRAFFIC SIGNAL/INTERSECTION IMPROVEMENTS

	Armstrong/Nees						Install traffic signal. (CMAQ Grant Funded)
74585	Traffic Signal	1,400,000 c 100,000 a					
	Sunnyside /Nees		120,000 d 60,000 a				Install traffic signal. (Contingent on CMAQ Funding)
				1,400,000 c			
	Clovis Adaptive Signalization						Install adaptive signalization in Clovis from Barstow to Gettysburg. (CMAQ Grant Funded)
74431	Barstow to Gettysburg	60,000 d	496,000 c				

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						
74064	Holland/ Richet Alley Peach to Homsy		285,000 c				Alley reconstruction. (Contingent on CDBG Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
74065	Antonio/ Ashlan Alley West of Helm	30,000 d 180,000 c					Alley reconstruction. (Contingent on CDBG Funding)
	San Jose/Beverly Alley Minnewawa to Harvard				40,000 d 230,000 c		Alley reconstruction. (Contingent on CDBG Funding)
	<u>Alluvial Avenue Improvements</u>						
	Willow to Peach				95,000 d 1,100,000 c		Reconstruct/overlay street. (Contingent upon Funding)
	<u>Armstrong Avenue Improvements</u>						
	Ashlan to Gould Canal					25,000 d 150,000 c	Overlay street. (Contingent upon Funding)
	Shaw to Gettysburg				95,000 d 1,100,000 c		Reconstruct/overlay street. (Contingent upon Funding)
	Herndon to Alluvial		75,000 d				Reconstruct/overlay street. (Contingent upon HUTA Funding)
	<u>Armstrong Avenue Improvements</u>						
74691	Alluvial to Nees	660,000 c					Reconstruct/overlay street. (Measure C Funded)
	<u>Ashlan Avenue Improvements</u>						
74554	Winery to Peach	1,750,000 c					Reconstruct street. (STBG Funded)
	Temperance to Locan				95,000 d 950,000 c		Overlay street. (Contingent upon Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>Barstow Avenue Improvements</u>							
	Fowler to Armstrong			35,000 d 310,000 c			Overlay street. (Contingent upon Funding)
74302	Willow to Villa	1,400,000 c					Reconstruct/overlay street. (SB1 Funded)
74911	Brookhaven to Sunnyside	1,150,000 c					Reconstruct/overlay street. (Measure C Funded)
<u>Bullard Avenue Improvements</u>							
74151	Minnewawa to DeWitt		250,000 c				Restripe and modify the connection and transition of Bullard to Fifth Street. (Contingent upon Funding)
<u>Clovis Avenue Improvements</u>							
	Sierra to Fifth		50,000 d 300,000 c				Overlay street. (Contingent upon HUTA Funding)
<u>De Wolf Avenue Improvements</u>							
	Bullard to Barstow					35,000 d 200,000 c	Overlay street. (Contingent upon Funding)
<u>Fifth Street Improvements</u>							
	Woodworth to Clovis					25,000 d 120,000 c	Overlay street. (Contingent upon Funding)
<u>Fowler Avenue Improvements</u>							
	Alluvial to Herndon					35,000 d 320,000 c	Overlay street. (Contingent upon Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>Gettysburg Avenue Improvements</u>							
	Temperance to Armstrong					60,000 d Reconstruct/overlay street. 570,000 c (Contingent upon Funding)	
<u>Herndon Avenue Improvements</u>							
	Armstrong to Temperance		60,000 d 850,000 c			Reconstruct/overlay street. (Contingent upon Funding)	
76496	Villa to Clovis	85,000 d	1,100,000 c			Reconstruct/overlay street. (SB1 Funding)	
<u>Locan Avenue Improvements</u>							
	Bullard to Barstow					30,000 d Overlay street. 335,000 c (Contingent upon Funding)	
	Shaw to Barstow					30,000 d Overlay street. 320,000 c (Contingent upon Funding)	
<u>Minnewawa Avenue Improvements</u>							
74059	Alluvial to Herndon					Reconstruct and Widening. (RSTP Grant Funded)	
	South of Herndon					15,000 d Reconstruct street. 42,000 c (Contingent upon Funding)	
	Nees to Teague					70,000 d Reconstruct/overlay street. 840,000 c (Contingent upon Funding)	
	Barstow to Bullard					60,000 d Reconstruct/overlay street. 565,000 c (Contingent upon Funding)	

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	Gettysburg to Ashlan					35,000 d 200,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	<u>Nees Avenue Improvements</u>						
74509	Temperance to Locan		120,000 d	500,000 a 1,750,000 c			Street Widening. (Contingent upon Funding)
	<u>Nees Avenue Improvements</u>						
74427	Clovis to Sunnyside		550,000 c				Reconstruct street. (Measure C Funded)
	<u>Peach Avenue Improvements</u>						
	Shepherd to Teague					45,000 d 440,000 c	Overlay street. (Contingent upon Funding)
	Teague to Nees					35,000 d 290,000 c	Overlay street. (Contingent upon Funding)
74833	Ashlan to Gettysburg	1,050,000 c					Reconstruct/overlay street. (Contingent upon STBG Funding)
	Ashlan to Dakota			75,000 d 850,000 c			Reconstruct/overlay street. (Contingent upon Funding)
	<u>Pollasky Avenue Improvements</u>						
	Third to Sierra				80,000 d 850,000 c		Overlay street. (Contingent upon Funding)
	<u>Shaw Avenue Improvements</u>						
	Temperance to Locan			80,000 d 850,000 c			Overlay street. (Contingent upon Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	Peach to Villa				80,000 d 850,000 c		Overlay street. (Contingent upon Funding)
	<u>Shepherd Avenue Improvements</u>						
	Fowler to Temperance					70,000 d 1,900,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	<u>Sierra Avenue Improvements</u>						
	Villa to Clovis					75,000 d 1,050,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	<u>Sunnyside Avenue Improvements</u>						
	Nees to Alluvial		85,000 d				Reconstruct/overlay street. (Contingent upon Funding)
				935,000 c			
	<u>Teague Avenue Improvements</u>						
74738	Willow to Peach						Reconstruct/overlay street. (SB1 Funded)
			1,100,000 c				
	Minnewawa to Clovis					35,000 d 305,000 c	Overlay street. (Contingent upon Funding)
	<u>Temperance Avenue Improvements</u>						
	Bullard to Barstow					40,000 d 320,000 c	Overlay street. (Contingent upon Funding)
	Alluvial to Herndon					60,000 d 535,000 c	Reconstruct/overlay street. (Contingent upon Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>Third Street Improvements</u>							
74286	Clovis to Tollhouse		70,000 d	1,200,000 c			Replace curb & gutter. Coordinate with installation of water main. (Contingent upon SB1 Funding)
<u>Tollhouse Improvements</u>							
	Herndon to Temperance					25,000 d 150,000 c	Overlay street. (Contingent upon Funding)
	Fowler to Armstrong					35,000 d 260,000 c	Overlay street. (Contingent upon Funding)
	Sunnyside to Fowler					35,000 d 375,000 c	Overlay street. (Contingent upon Funding)
<u>Villa Avenue Improvements</u>							
	Gettysburg to Swift					25,000 d 170,000 c	Overlay street. (Contingent upon Funding)
<u>Willow Avenue Improvements</u>							
	Alluvial to Herndon		110,000 d	1,500,000 c			Reconstruct/overlay street. (Contingent upon STBG Funding)
	Sierra to Herndon				75,000 d 650,000 c		Reconstruct/overlay street. (Contingent upon Funding)
74513	Sierra to Bullard	700,000 c					Reconstruct/overlay street. (Contingent upon STBG Funding)
74516	Bullard to Barstow	700,000 c					Reconstruct/overlay street. (Contingent upon STBG Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>Local Streets</u>							
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 as programmed through the Pavement Management System (PMS) - per separate document.
	Various Streets	1,500,000 c	1,500,000 c	1,500,000 c	1,500,000 c	1,500,000 c	
	Cape Seal Program Rehabilitation Program						
74567	ADA Ramps for Local Street Improvements	25,000 d 300,000 c	25,000 d 300,000 c	25,000 d 300,000 c	25,000 d 300,000 c	25,000 d 300,000 c	Improve access ramps at the same locations as the local street Improvement project to satisfy ADA requirements.
TOTAL - STREET IMPROVEMENTS		<u><u>14,994,000</u></u>	<u><u>9,676,000</u></u>	<u><u>13,440,000</u></u>	<u><u>9,705,000</u></u>	<u><u>17,878,000</u></u>	

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 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.
	<u>WATER MAINS</u>						
	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 DeWitt 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.
	<u>SURFACE WATER SUPPLY</u>						
	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 facilities and purple piping to provide surface water for irrigation from Basin 7C at Alluvial and Clovis Avenues.
	<u>SURFACE WATER TREATMENT PLANT IMPROVEMENTS</u>						
77528	SWTP Pretreatment			1,600,000 c	11,000,000 c		Add pretreatment to existing facilities to maximize surface water allocation during winter months.

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
77531	SWTP Process Addition					1,420,000 d	Add ozone treatment process to minimize
						9,500,000 c	the positive bacteria and alleviate taste and odor concerns.
	I&C Arch. and Equipment		525,000 c				Replace outdated equipment and software.
							Replace aging control panel for intake screen
	Canal Intake		41,000 c				
	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.
	High Service Pump Station VFD		2,355,000 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.

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>WATER STORAGE FACILITIES</u>							
75126	Loma Vista Recharge Basin	1,000,000	c				Develop master of acquired site for a joint recharge basin and park and construct the park amenities.
77532	Water Storage Reservoir #6 Add'l Reservoir at SE-SWTP	250,000	d	3,900,000	c		Install an additional 3.5 million gallon water storage tank at the treatment plant.
<u>WELL SITE IMPROVEMENTS</u>							
Well Panel Upgrades							
77516	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.
<u>WELL REPLACEMENT</u>							
77650	Well 6 Replacement Willow/Barstow Avenues Drill and Develop						Acquire property, drill and develop well.
	Pump and Motor						Install pump and motor.
	Chlorination Facilities						Install chlorination facilities.
Well 35 - DeWitt/Santa Ana							
77600	Pump and Motor	600,000	c				Install pump and motor, water main and site improvements.
	Chlorination	155,000	c				Install chlorination facilities.

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	Well 35 - DeWitt/Santa Ana						
	Auxiliary Power				20,000 d		Install auxiliary power.
					123,000 c		
	Well T9						
	Gettysburg/Minnewawa					50,000 a	
	Drill and Develop					50,000 d	Acquire property, drill and develop well.
						550,000 c	
	Pump and Motor					20,000 d	Install pump and motor.
						525,000 c	
	Chlorination Facilities					170,000 c	Install chlorination facilities.
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	
	Pump and Motor					20,000 d	Install pump and motor.
						525,000 c	
	Chlorination Facilities					170,000 c	Install chlorination facilities.
	Various Well Replacement					45,000 d	Replacement of various wells within the
						730,000 c	City to maintain water production.
	TOTAL - WATER CAPITAL PROJECTS - ENTERPRISE	<u><u>2,030,000</u></u>	<u><u>8,411,000</u></u>	<u><u>3,530,000</u></u>	<u><u>11,168,000</u></u>	<u><u>27,700,000</u></u>	

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See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>EXTENSIONS</u>							
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.
<u>MASTER PLANNING</u>							
Water Conveyance System							
77091	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)
<u>WATER MAINS</u>							
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.
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)
77539	Shaw Avenue De Wolf to McCall	300,000 c					Install 12 inch main in accordance with the Water Master Plan. Shaw widening Phase 2.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	Raw Water Main Southeast SWTP to the Northeast SWTP					700,000 d 33,000,000 c	Install 42 inch raw water main between the treatment plants.
<u>WATER STORAGE FACILITIES</u>							
2023 Water Revenue Refunding Bond Debt Service							
67751	Principal	2,525,000	2,660,000	2,775,000			Debt Service Principal.
67201	Bond Handling Charges	31,000	10,000	10,000			Handling Charges.
67851	Interest & Handling Charges	398,000	272,000	139,000			Debt Service Interest.
	Water Storage Reservoir #2 Villa n/o Barstow					500,000 c	Install a 500 gpm pump station to boost water pressure during peak hour demands. Install 18 inch water main in Villa to Bullard Avenue per Water Master Plan.
	Water Storage Reservoir #7 Northeast SWTP					17,000,000 c	Construct a 7 million gallon water storage tank at the Northeast SWTP.
	Water Storage Reservoir #8 Friant-Kern Canal					500,000 d 9,000,000 c	Acquire property and construct a 3 million gallon water storage tank by the Friant-Kern Canal.
78045	Water Storage Reservoir #9 Near Sunnyside & Perrin			9,500,000 c			Acquire property and construct a 7 million gallon water storage tank in the northwest village area.
	Pump Station			1,225,000 c			Install a 5000 gpm Pump Station at 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.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 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.
75126	Loma Vista Recharge Basin	3,000,000 c					Develop master of acquired site for a joint recharge basin and park and construct the park amenities. (Developer Fees and Water Funding)
	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.
<u>SURFACE WATER TREATMENT PLANT IMPROVEMENTS</u>							
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	540,000 d	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	550,000 d	12,500,000 c				Install an additional 3.5 million gallon water storage tank at the treatment plant.
77536	Northeast SWTP	3,700,000 a				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.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
<u>WELL IMPROVEMENTS</u>							
77605	Landscape Improvements Well 29, 31, 36, 38, 42 and Reservoir 4					125,000 c	Install water service, backflow devices, irrigation valves and landscaping at Reservoir 4, Well 29, 31, 36, 38, and 42.
77680	Well 39 - Willow/Magill Pump and Motor					35,000 d 450,000 c	Install pump and motor, water main and site improvements.
	Chlorination					15,000 d 155,000 c	Install chlorination facilities.
	Well 44 - Willow/Shepherd Drill and Develop			200,000 a 35,000 d 450,000 c			Drill and develop well.
	Pump and Motor				25,000 d 500,000 c		Install pump and motor, water main and site improvements.
	Chlorination				15,000 d 155,000 c		Install chlorination facilities.
	Well 44 - Willow/Shepherd Auxiliary Power					20,000 d 123,000 c	Install auxiliary power.
77600	Well 45 - Willow/Perrin Drill and Develop	65,000 d 750,000 c					Drill and develop well.
77600	Pump and Motor		25,000 d 500,000 c				Install pump and motor, water main and site improvements.
	Chlorination Facilities		15,000 d 155,000 c				Install chlorination facilities.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	Auxiliary Power			20,000 d 123,000 c			Install auxiliary power.
	Well 46 - Willow/Behymer Well & Site Development					150,000 a 150,000 d 1,850,000 c	Complete well development including drill, site development, pump & motor, chlorination facilities, & auxiliary power.
	Well 47 - Willow/International Well & Site Development					150,000 a 150,000 d 1,850,000 c	Complete well development including drill, site development, pump & motor, chlorination facilities, & auxiliary power.
	Southeast Area Well Well & Site Development					150,000 a 150,000 d 1,850,000 c	Complete well development including drill, site development, pump & motor, chlorination facilities, & auxiliary power.
	Well at Armstrong/SR 168 Well & Site Development					150,000 a 150,000 d 1,850,000 c	Complete well development including drill, site development, pump & motor, chlorination facilities, & auxiliary power.
	TOTAL - WATER CAPITAL PROJECTS - DEVELOPER	<u><u>13,434,000</u></u>	<u><u>23,002,000</u></u>	<u><u>16,052,000</u></u>	<u><u>3,070,000</u></u>	<u><u>183,838,000</u></u>	

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COMMUNITY SANITATION IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 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 20,000	d Install wireless communication from City c 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 65,000	d 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					15,000 185,000	d Install chain link fence, interior lighting and c video to prevent unauthorized entry and protect equipment and facilities from vandalism.
81200	Villa Corporation Yard Master Plan					5,000 80,000	d Develop short and long range Master Plans c 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	Landfill expansion as needed for City growth. Expansion estimated to occur in 2027 - 2028.
	Liner System (Stage III)					100,000 1,000,000	d Landfill expansion as needed for City growth. Expansion estimated to occur in 2043 - 2044.

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COMMUNITY SANITATION IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
	Clovis Landfill Closure					300,000 7,200,000	d Place impermeable cover over entire landfill, 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	<u>0</u>	<u>75,000</u>	<u>300,000</u>	<u>0</u>	<u>17,080,000</u>	

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HOUSING & COMMUNITY DEVELOPMENT

42750/48500/49210 ACCT	PROJECT LOCATION	2025-26	2026-27	2027-28	2028-29	2029-30 or Later	DESCRIPTION
80098	First Time Home Buyer Loans	390,000	100,000	100,000	100,000	100,000	Assist low to moderate income families with first home purchase. (CalHome)
80099	Mobile Home Rehab	1,332,000	100,000	100,000	100,000	100,000	Home improvement and repair grants. (CalHome)
80100	Home Repair Loans/Grants	390,000	80,000	80,000	80,000	80,000	Agency participation in the repair and rehabilitation of affordable housing. Replace substandard mobile homes for low income senior citizens in the mobile home parks. (CalHome)
80101	First Time Home Buyer Loans	257,000	100,000	100,000	100,000	100,000	Assist low to moderate income families with first home purchase. (HOME Grant)
80105	Home Improvement Grants	187,000	150,000	150,000	150,000	150,000	Home improvement and repair grants. (CDBG)
80170	Affordable Housing Project	1,100,000	150,000	150,000	150,000	150,000	Gap financing for development of affordable housing. (Housing Trust Fund Program)
80171	Developer Project Loans	918,000	500,000	500,000	500,000	500,000	Gap financing for development of affordable housing and deferral of Development Impact Fees (DIF). (Housing Trust Fund Program / PLHA Funding)
TOTAL - HOUSING AND COMMUNITY DEVELOPMENT		<u><u>4,574,000</u></u>	<u><u>1,180,000</u></u>	<u><u>1,180,000</u></u>	<u><u>1,180,000</u></u>	<u><u>1,180,000</u></u>	

a = acquisition, c = construction, d = design, f = development fees

See glossary at the end of this section for an explanation of acronyms and abbreviations.

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COMMUNITY INVESTMENT PROGRAM

GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS

a	Property Acquisition	CIP	Community Investment Program
c	Construction	CHIP	Clovis Housing Improvement Program
d	Design	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.
f	Development Fees		
s	Construction Supervision	CUSD	Clovis Unified School District
u	Underground Service Alert	DBCP	Dibromochloropropane Pesticide used in the past by farmers for Nematodes. Has now been found in the groundwater.
N/O or n/o	North of		
S/O or s/o	South of	FID	Fresno Irrigation District
E/O or e/o	East of	FMFCD	Fresno Metropolitan Flood Control District
W/O or w/o	West of	GAC	Granular Activated Carbon. Large (20,000 gallon ±) vessels filled with Granular Activated Carbon for removal of DBCP.
ADA	Americans with Disabilities Act. A federal act requiring accessibility for the disabled to all facilities.	GPA	General Plan Amendment
ATP	Active Transportation Plan	GPM	Gallons per Minute
BTA	Bicycle Transportation Account	Hardscape	Landscaping such as patios, sidewalks, and paths.
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.	HSIP	Highway Safety Improvement Program
CalFire	California Department of Forestry and Fire Protection	HBRR	Highway Bridge Rehabilitation and Repair. A federal funding source for repair and replacement of bridges.
CalHome	A program to enable low and very low-income households to become or remain homeowners.	HOPE	Housing Opportunities through Education
CDBG	Community Development Block Grant. A source of federal funding for improvements in low income or blighted areas.	HOME	Federal block grant to state and local governments designed to create affordable housing for low-income households.
		HUTA	Highway Users Tax Account (2010)

COMMUNITY INVESTMENT PROGRAM

GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS, CONT.

I&C Arch.	Instrumentation and Control Architecture	PD	Police Department
IT	Information Technology	PDS	Planning and Development Services Department
LCTOP	Low Carbon Transit Operations Program. A state source of funding under Senate Bill 862 to provide operating and capital assistance for transit agencies.	PLHA	Permanent Local Housing Allocation
LMD	Landscape Maintenance District	PMS	Pavement Management System. A computer-based pavement management and inventory system, which helps staff, identify street project priorities.
LED	Light-Emitting Diode	PVC	Polyvinyl Chloride. A pipe material used for sewer and water main construction.
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.	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.
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.	RDA	Redevelopment Agency
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.	R&T Park	Research and Technology Park
MF	Microfiltration	RSTP	Regional Surface Transportation Program
MGD	Million Gallons per Day	SB1	Senate Bill 1 – The Road Repair and Accountability Act (2017)
NE-SWTP	Northeast Surface Water Treatment Plant	SE-SWTP	Southeast Surface Water Treatment Plant
NFPA	National Fire Protection Association	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.
NOx	Nitrogen oxides are two gases, nitric oxide (NO), which is a colorless, odorless gas and nitrogen dioxide (NO2), which is a reddish-brown gas with a pungent odor.	STBG	Surface Transportation Block Grant
PCI	Pavement Condition Index	STG	Storage
		STP	Surface Transportation Program. A federal source of funding under "SAFETEA-LU" for street construction and reconstruction activities.

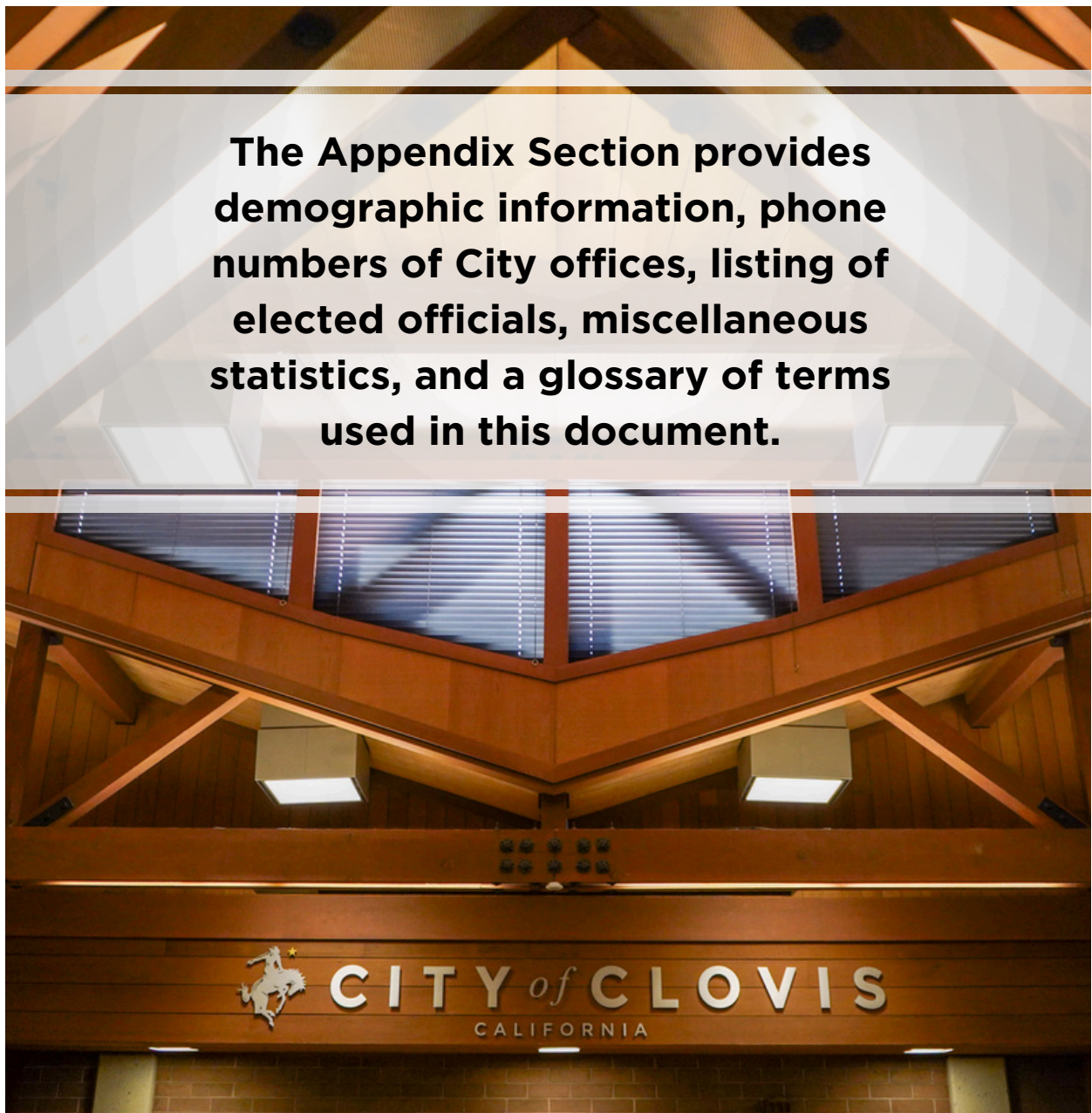
COMMUNITY INVESTMENT PROGRAM GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS, CONT.

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

Nathan Magsig, Supervisor
Room 300, Hall of Records
2281 Tulare Street
Fresno, CA 93721-2198
(559) 600-5000

Garry Bredefeld, Supervisor
(Vice-Chairman)
Room 300, Hall of Records
2281 Tulare Street
Fresno, CA 93721-2198
(559) 600-2000

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) 324-2769
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	2016	108,039	984,541
	1960	5,546	365,945	2017	110,762	995,975
	1970	22,133	413,329	2018	113,883	1,007,229
	1980	33,021	514,621	2019	117,003	1,018,241
	1990	49,300	667,490	2020	119,175	1,023,358
	2000	70,746	805,005	2021	121,834	1,026,681
	2010	95,480	923,373	2022	123,665	1,011,273
	2013	99,983	952,166	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

Source: City of Clovis, U.S. Bureaus of the Census, State Department of Finance

CLIMATE

	2024 Average Daily Temperature (Degrees)			Precip. (Inches)
	Maximum	Minimum	Average	
January	77.0	33.0	51.5	1.91
February	73.0	36.0	54.1	3.36
March	80.0	42.0	57.8	2.13
April	88.0	40.0	63.2	1.36
May	96.0	44.0	71.6	0.34
June	108.0	59.0	82.4	0.00
July	114.0	61.0	90.0	0.01
August	110.0	61.0	83.8	0.00
September	106.0	55.0	80.0	0.02
October	105.0	46.0	72.4	0.00
November	76.0	35.0	54.9	1.95
December	69.0	37.0	51.4	1.01
YEAR	114.0	33.0	67.8	12.09

Source: <https://www.weather.gov/hnx/fatmain>

AREA (SQUARE MILES)

Year	City of Clovis	Year	City of Clovis
1950	1.05	2015	24.15
1960	2.88	2016	24.36
1970	4.22	2017	24.40
1980	9.02	2018	25.50
1990	14.34	2019	25.50
2000	17.28	2020	25.91
2010	23.14	2021	25.98
2012	23.14	2022	25.98
2013	23.42	2023	27.33
2014	24.02	2024	27.84

Source: City of Clovis, Planning and Development Services

RETAIL SALES INFORMATION

2024	<u>Type of Business</u>	<u>City of Clovis</u>	<u>Fresno County</u>
RETAIL SALES (In Thousands of Dollars)	General Consumer Goods	717,028	3,484,910
	Autos and Transportation	534,841	2,955,974
	Building and Construction	232,936	1,191,124
	Restaurants and Hotels	463,158	2,952,090
	Fuel and Service Stations	163,475	1,545,209
	Business and Industry	141,605	3,742,045
	Food and Drugs	303,160	7,064,227
	TOTAL	2,556,203	22,935,579

Source: Ca Dept of Tax and Fee Administration

ANNUAL	<u>Year</u>	<u>City of Clovis</u>	<u>Fresno County</u>	<u>Year</u>	<u>City of Clovis</u>	<u>Fresno County</u>
TAXABLE SALES (In Thousands of Dollars)	1970	25,012	883,810	2016	1,790,890	14,184,097
	1980	165,377	3,131,515	2017	1,852,313	14,755,751
	1990	448,565	5,739,359	2018	1,936,041	15,386,256
	2000	930,608	8,472,055	2019	2,007,586	16,218,883
	2011	1,278,684	11,179,478	2020	2,072,599	17,078,806
	2012	1,373,070	12,020,630	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

Source: Board of Equalization 1970 - 2016/HdL Companies 2017; Ca Dept of Tax and Fee Administration 2018 - Current

MISCELLANEOUS BUILDING INFORMATION

DWELLING UNITS*	<u>Year</u>	<u>City of Clovis</u>	<u>Year</u>	<u>City of Clovis</u>
	1970	4,347	2015	38,927
	1980	13,357	2016	39,624
	1990	19,379	2017	40,607
	2000	25,494	2018	41,957
	2009	35,197	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

Source: City of Clovis, County of Fresno

NEW DWELLING UNITS AUTHORIZED*	<u>Year</u>	<u>City of Clovis</u>		
		<u>Single</u>	<u>Multiple</u>	<u>Total</u>
	2010	474	0	474
	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

Source: City of Clovis ACFR

BUILDING PERMITS --- VALUATIONS*	<u>Year</u>	<u>City of Clovis</u>
	2010	\$ 193,394,000
	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

Source: City of Clovis ACFR

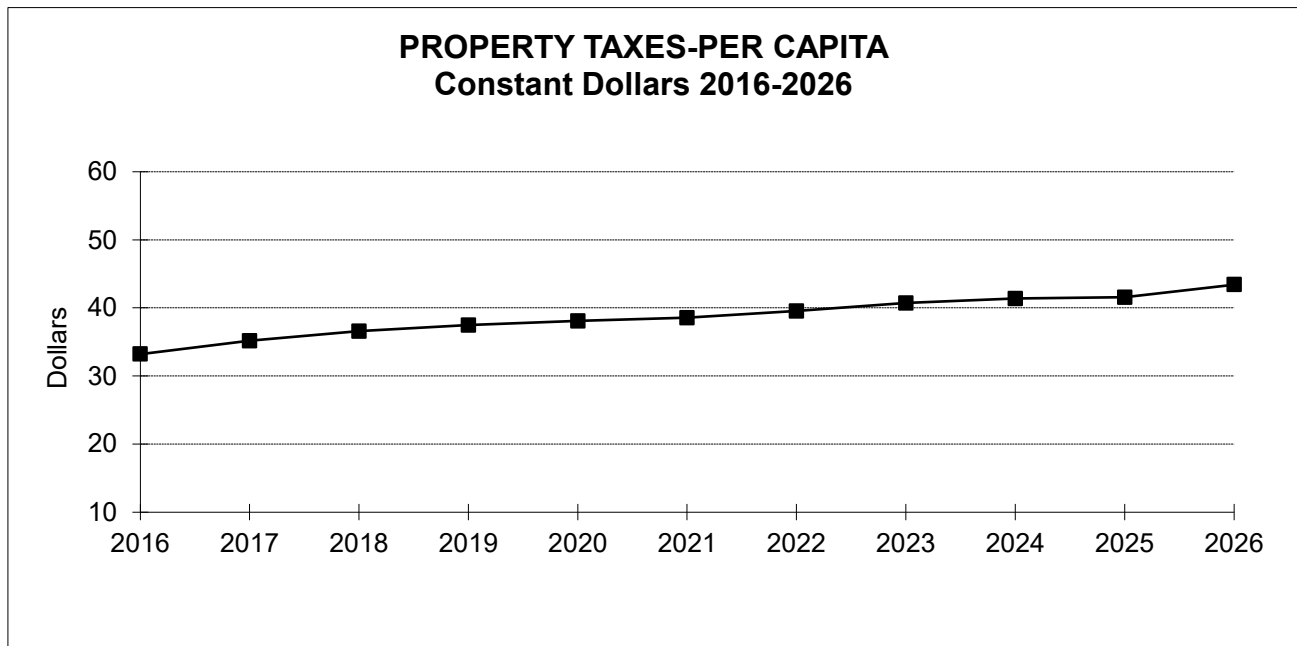
* Prior Fiscal Year information updated to properly reflect historical quantities and values.

REVENUE BY CATEGORY

GENERAL FUND

PROPERTY TAXES

	<u>AMOUNT RECEIVED</u>	<u>% OF TOTAL REVENUE</u>	<u>PER CAPITA</u>	<u>PER CAPITA (ADJUSTED FOR INFLATION)</u>
2015-16	11,649,632	18.89%	114.00	33.24
2016-17	12,873,288	20.29%	123.38	35.15
2017-18	14,184,858	20.28%	131.29	36.57
2018-19	15,071,954	20.64%	136.08	37.49
2019-20	15,883,160	21.15%	139.47	38.11
2020-21	16,964,759	18.02%	144.99	38.56
2021-22	18,227,378	19.19%	152.95	39.52
2022-23	19,887,737	20.00%	163.24	40.71
2023-24	21,507,310	20.53%	170.51	41.39
2024-25 (EST)	22,760,000	19.44%	176.27	41.57
2025-26 (EST)	24,540,000	17.42%	187.16	43.42

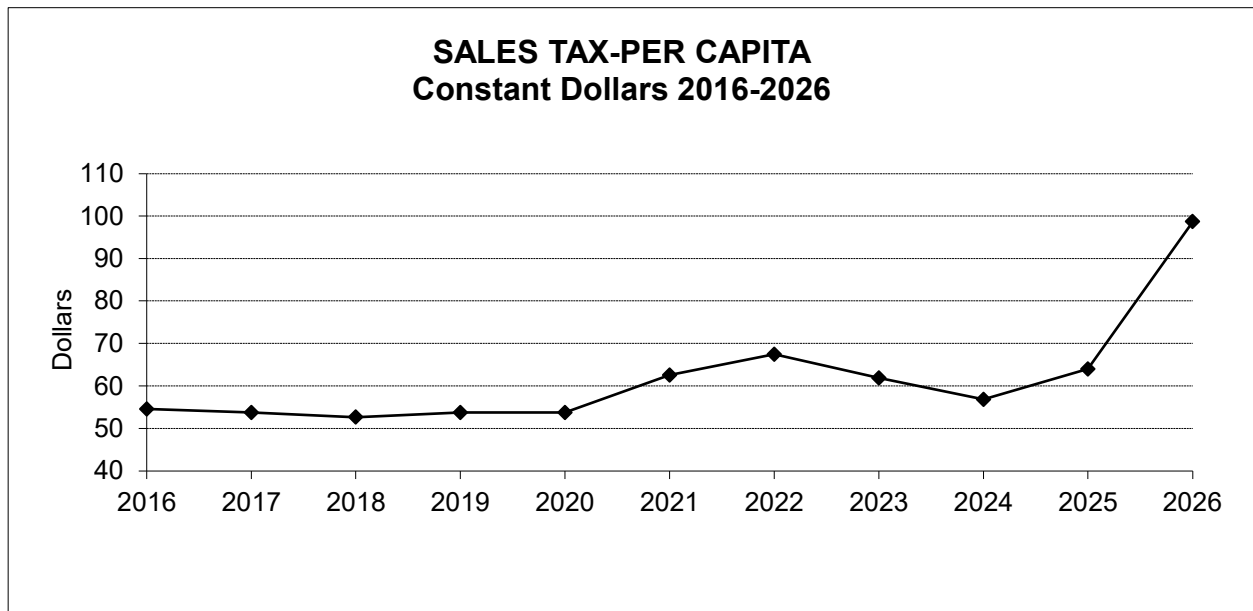


REVENUE BY CATEGORY

GENERAL FUND & MEASURE Y FUND

SALES TAX

	<u>AMOUNT RECEIVED</u>	<u>% OF TOTAL REVENUE</u>	<u>PER CAPITA</u>	<u>PER CAPITA (ADJUSTED FOR INFLATION)</u>
2015-16	19,119,633	31.00%	187.10	54.55
2016-17	19,675,483	31.01%	188.57	53.72
2017-18	20,425,341	29.20%	189.06	52.66
2018-19	21,597,179	29.58%	194.99	53.72
2019-20	22,393,757	29.82%	196.64	53.73
2020-21	27,526,307	29.24%	235.26	62.57
2021-22	31,105,966	32.74%	261.01	67.44
2022-23	30,238,078	30.41%	248.19	61.89
2023-24	29,516,137	28.18%	234.01	56.80
2024-25 (EST)	35,028,000	29.91%	271.28	63.98
2025-26 (EST)	55,783,000	39.59%	425.43	98.71



**CITY OF CLOVIS
PRINCIPAL EMPLOYERS
JUNE 30, 2024**

<u>Employer</u>	<u>Approximate Number of Employees</u>
Clovis Unified School District	5,228
Clovis Community Hospital	2,988
County of Fresno	1,874
Wal-Mart	890
City of Clovis	767
Wawona Frozen Foods	735
Anlin Industries	526
Costco	435
Target	406
Cen Cal Builders	350

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.

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.

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 - Clovis 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.

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 - The future housing development located between 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 future site of the new Senior Center, Transit hub and County Library to be located 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.

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.

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.

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 - Para transit 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.

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.