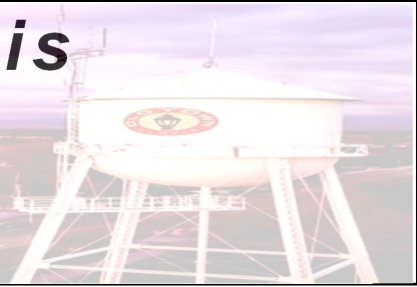




The City of Clovis Budget-at-a-Glance

Fiscal Year 2025-26

www.cityofclovis.com



Did You Know?



Clovis Police Department prides itself on being the Safest City in the Valley. Currently we have one sworn officer for every 956 persons in Clovis. We are happy to announce the continuation of our K9 Unit due to the amazing community support received.

The Clovis Animal Care System includes the Animal Response Team (ART), the Animal Receiving and Care Center (ARCC) and the Miss Winkles Pet Adoption Center (MWPAC). The ART responds to 4,800 calls for service per year, the ARCC takes in 2,500 animals a year and the MWPAC receives over 1,500 visitors per month and facilitates over 800 adoptions annually.



The Fire Department has a goal of the first unit arriving to any emergency in 6 minutes and 30 seconds 90% of the time. In 2024 the Fire Department arrived to 13,235 emergency calls on average in 7 minutes and 40 seconds.

The City has 76 parks covering 160 acres. Two parks have recreational facilities & 62 neighborhood parks are for passive use. The Parks Dept. is also responsible for 477 acres of green belts & median islands, 101 acres of trails, 42,000 City trees, 51 acres of undeveloped park land, and 6 acres of building grounds.



The City's recreation section provides year-round indoor & outdoor recreational programs for all ages. Indoor activities are housed at the Recreation Center & slow-pitch softball at Clovis Rotary Park. Also available are the Batting Range & Skatepark.

Clovis Transit provides a fixed route bus service (Stageline) that runs every 30 minutes as well as two school routes. There will be 8 new routes in late 2025 replacing the current ones. Also available is a demand response service (Round Up) for disabled residents.



The Building Division issues around 4,000 permits per year and performs around 30,000 inspections.

Economic and Community Development provides opportunities for businesses and individuals in the form of grants and low or no interest loans. Also, a variety of low income and senior programs are available.



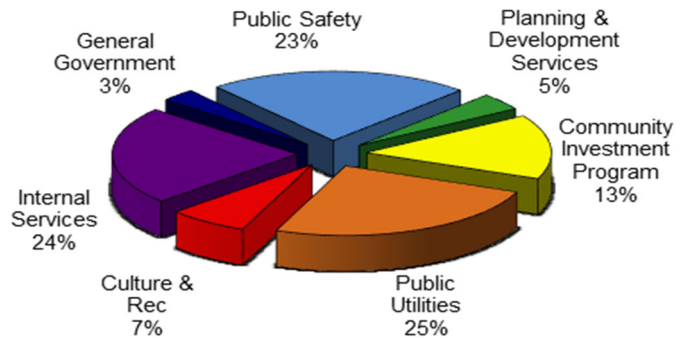
Public Utilities is responsible for 435 miles of streets, over 40,700 water services, 603 miles of water mains, and 444 miles of sanitary sewer lines. Average daily consumption of water is 172 gallons per person. Average daily treatment of wastewater is 64 gallons per person. Clovis residents recycled 24,000 tons of green waste, paper, plastic and aluminum. There are 12,447 street lights in Clovis.

The Community Investment Program manages over 100 projects annually including street and park construction, water and sewer lines, government facilities, landfill improvements, and property acquisition.

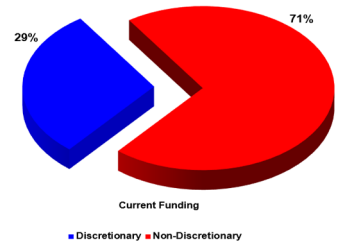


Fiscal Year 2025-26 Budget Highlights

The City of Clovis presents its budget by department. Within each department there are various operational sections. Although each section is categorized as one function, there may be more than one function within a department. The City's total budget of \$395.3 million includes \$345.1 million in operating expenses and \$50.2 million in capital improvement expenditures from the Community Investment Program.



Discretionary revenues are funds for which the City Council may determine the use without restriction. As indicated in the chart, only (29%) of the total annual revenues are discretionary. Discretionary funds are available to finance activities such as public safety (Police and Fire) operations. Non-discretionary revenues have restrictions, and the City must spend these revenues on the programs for which they are intended, such as gas taxes on street maintenance, and development fees on land use entitlement processes and inspections or investment in public improvements associated with new development.

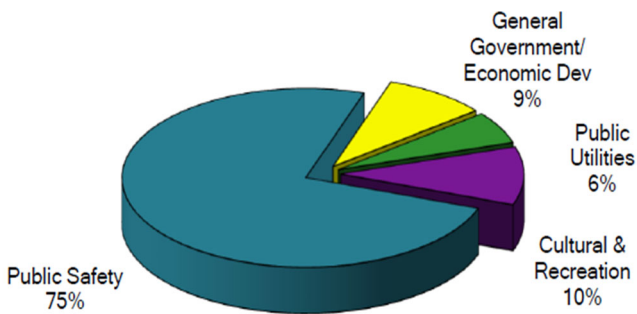


On November 5, 2024, Clovis voters approved Measure Y, a local 1% transactions and use tax (sales tax) measure. Measure Y is projected to provide approximately \$26 million annually. The City is using a portion of these funds to maintain essential services such as, 9-1-1 emergency response, police patrols, fire protection, park maintenance, street repairs, youth programs, and homelessness response. The 2025-2026 Annual Budget utilizes \$13.7 million in Measure Y funds, with \$5.1 million for sustaining essential services levels and \$8.6 million for operations that meet the goals approved by the voters.

General Fund and Measure Y Fund - Expenditures

The General Fund and the Measure Y Fund are the only sources of discretionary funding for basic government services such as public safety, street maintenance, parks and recreation, and general administration. The General Fund proposed expenditures are \$118.9 million and the Measure Y Fund proposed expenditures are \$4.9 million for a total of \$123.9 million.

**2025-26 General Fund and Measure Y Fund Budget - By Function
\$123.9 Million**



The General fund and the Measure Y fund budget is made up of the following:

Police: \$63.9 million and 216 employees, with \$2.0 million and 11 employees funded through Measure Y. Consists of seven divisions and provides protection and police related services including Code Enforcement to the community in a manner that builds public confidence and improves the quality of life in Clovis.



Fire: \$28.6 million and 84 employees, with \$1.8 million and 9 employees funded through Measure Y. Provides fire and emergency medical services including hazardous condition mitigation, investigation and emergency preparedness.



Public Utilities (partial): \$7.0 million and 21 employees, with \$0.2 million and 3.25 employees funded through Measure Y. Includes three sections for street maintenance, street lighting and storm drain. Performs preventative maintenance on streets, traffic signals and street lights.



General Government: \$10.9 million and 38 employees, with \$0.2 million and 2 employees funded through Measure Y. Provides policy direction, legal services, city management, economic development, financial and personnel services for all other city departments.



Culture and Recreation: \$13.5 million and 40 employees, with \$0.7 million and 4.25 employees funded through Measure Y. Is made up of parks, recreation and senior services. Maintains parks and landscape strips and provides activities for individuals of all ages.



Other Departments/Funds

Planning and Development Services: \$18.0 million and 69 employees, with \$0.1 million and 2 employees funded through Measure Y. Consists of three sections; planning, building and engineering. Coordinates development, implements the General Plan, performs building inspections and plan checks, and provides engineering services for the CIP.



General Services: \$83.6 million and 57 employees, with \$0.3 million and 1.5 employees funded through Measure Y. Includes employee benefits, facilities maintenance, liability and property insurance, transit services and department support.



Information Technology: \$8.1 million and 24 employees, with \$0.5 million and 2.5 employees funded through Measure Y. Maintains the financial and network systems, personal computers, phones, computer - aided dispatch (CAD), as well as the geographic information system (GIS).



Public Utilities (partial): \$111.0 million and 164 employees, with \$2.3 million funded through Measure Y. Consists of sections for refuse, fleet, water, wastewater and street cleaning services as well as the City's Landscape Maintenance District.



Housing and Community Development:

\$0.5 million and 2 employees. This program assists Low-to-Moderate income families with first home purchases, home improvements, and repairs and replacement of substandard mobile homes for low income senior citizens. The funding source for these programs are various grants such as CalHome and CDBG (Community Development Block Grant).



Community Investment Program (CIP)

The Community Investment Program (CIP) budget makes up \$50.2 million of the City's budget. The following major projects are included in the 2025-26 CIP:

Government Facilities: \$0.2 million. Debt Service Interfund Loan Interest.

Government Facilities—Measure Y: \$0.5 million. Upgrades and repairs to Fire and Police Station Facilities. Improvements to existing Park Facilities.

Sewer System Improvements: \$8.8 million. Work on the Sewer and Recycled Water Master Plans. Construction of new Recycled Water Mains.

Park Improvements: \$5.6 million. Construction of Recharge Basin in Loma Vista, design and construction of unfinished portion of trails, continue updating Master Plan for City Parks.

Street Construction: \$15 million. ADA improvements to City owned right of way, rejuvenation and sealing of various street surfaces to increase longevity and reduce deterioration, pedestrian and bike improvements, traffic signal improvements, and multiple street widening and reconstruction projects.

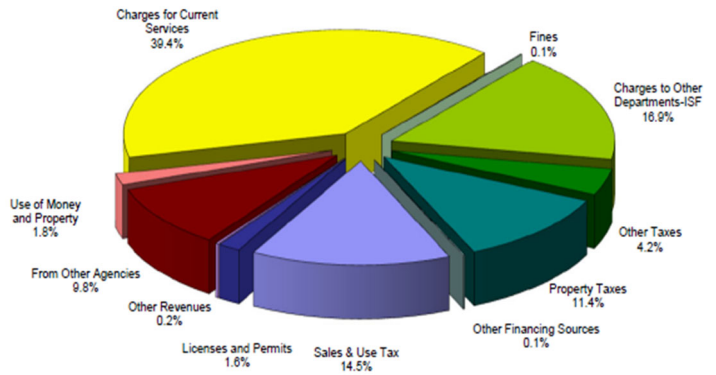
Water System Improvements: \$15.5 million. Investment for Water Development, construction of new water mains and design for installing additional development for new well sites, improvements at various well sites, examination and development for new well sites and design for an additional storage tank at the Surface Water Treatment Plant.

Housing and Community Development: \$4.6 million. Assistance in the repair and rehabilitation of affordable housing, assist Low-to-Moderate income families with their first home purchase. Assist Affordable housing developers.

The City's Resources

The City's total resources for FY 2025-26 are estimated at \$576 million. This is a combination of \$385 million in current revenues and \$191 million in available fund balances for projects. The ending fund balance is anticipated to be \$181 million.

2025-26 Total Current Year Revenues - \$385 Million



General Fund and Measure Y Fund - Revenues

Property and sales taxes make up over two-thirds of all General Fund and Measure Y Fund revenues. The General Fund estimated revenues are \$114.7 million and the Measure Y Fund estimated revenues are \$26.2 million for a total of \$140.9 million. The following major revenue categories make up the total General Fund and Measure Y Fund FY 2025-26 revenue:

Property Tax: \$43.8 million. The City's share of the county wide 1% property tax and property tax in lieu of VLF.

Sales Tax—Bradley Burns: \$29.6 million. State's 1% allocation of sales tax to cities and counties.

Sales Tax—Measure Y: \$26.2 million. Local 1% transactions and use tax measure.

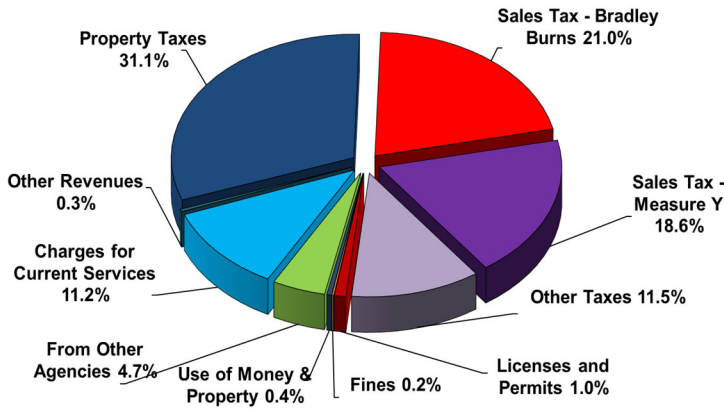
From Other Agencies: \$6.6 million. Includes gas tax and grants.

Other Taxes: \$16.2 million. Business license fees, franchise fees, transient occupancy, card room fees and real property transfer tax.

Charges for Current Services: \$15.8 million. Processing fees, user fees and inter-governmental charges.

All Other Revenues: \$2.7 million. Interfund charges and miscellaneous items.

2025-26 General Fund and Measure Y Fund
Revenues - \$140.9 Million



Do You Know Where Your Tax Dollars Go?

Sales Taxes: Collected by the State and distributed to the City based upon taxable sales within the City boundaries. The City's Bradley Burns sales tax rate is 1%, this amount is shared with the County of Fresno. Currently the County receives 5% of the City's 1%. Additionally, the City's Measure Y sales tax rate is 1%. Therefore, when you make \$100 in taxable purchases you pay \$8.975 in sales tax. Of that \$8.975 the City of Clovis receives \$1.95 of general sales tax revenue. The remaining \$7.025 is retained by the State and distributed to other agencies.



Property Taxes: Collected by the County and distributed to other governmental agencies based on their sharing percentage. The City's share of the Countywide 1% tax is about 13%. That means when you pay \$100 in property tax the City of Clovis receives \$13.00.

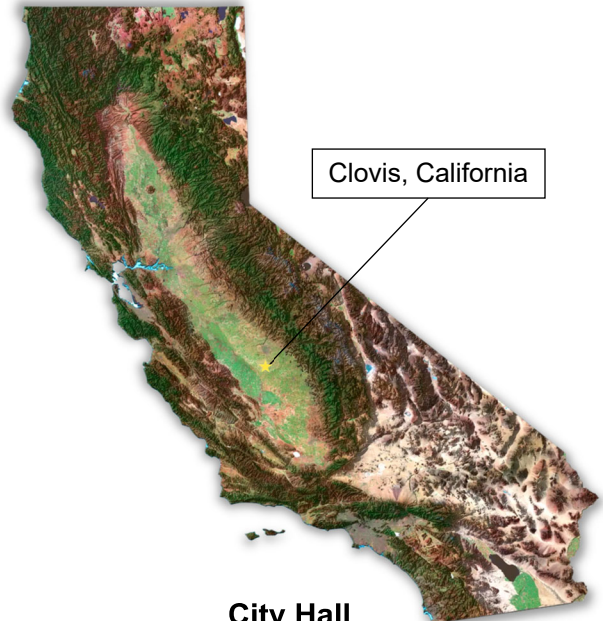


The City of Clovis

The City of Clovis was incorporated on February 27, 1912, as a general law city of the State of California. The City is governed by the City Council/Manager form of government in which the City Council governs the policy direction for the City's programs and spending plans and appoints the City Manager to oversee the day-to-day operation of the City. The City Council Consists of five members elected at large for alternating four-year terms. The City Council in turn elects a mayor for a two-year term. The City Council for 2025-26 is as follows:

- Vong Mouanoutoua - Mayor
- Diane Pearce - Mayor Pro-Tem
- Lynne Ashbeck - Council Member
- Drew Bessinger - Council Member
- Matt Basgall - Council Member

The City of Clovis is located in the northeast quadrant of the Fresno-Clovis Metropolitan Area. The Clovis Civic Center houses Clovis City Hall, Clovis Public Safety Facility, the Council Chambers, and the Clovis Branch of the Fresno County Library.



City Hall
1033 Fifth Street
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