



CITY of CLOVIS

AGENDA • CITY COUNCIL MEETING

Council Chamber, 1033 Fifth Street, Clovis, CA 93612 (559) 324-2060
www.cityofclovis.com

May 13, 2024

6:00 PM

Council Chamber

In compliance with the Americans with Disabilities Act, if you need special assistance to access the City Council Chamber to participate at this meeting, please contact the City Clerk or General Services Director at (559) 324-2060 (TTY – 711). Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the Council Chamber.

The Clovis City Council meetings are open to the public at the physical address listed above. There are numerous ways to participate in the City Council meetings: you are able to attend in person; you may submit written comments as described below; and you may view the meeting which is webcast and accessed at www.cityofclovis.com/agendas.

Written Comments

- Members of the public are encouraged to submit written comments at: www.cityofclovis.com/agendas at least two (2) hours before the meeting (4:00 p.m.). You will be prompted to provide:

- Council Meeting Date
- Item Number
- Name
- Email
- Comment



- Please submit a separate form for each item you are commenting on.
- A copy of your written comment will be provided to the City Council noting the item number. If you wish to make a verbal comment, please see instructions below.
- Please be aware that any written comments received that do not specify a particular agenda item will be marked for the general public comment portion of the agenda.
- If a written comment is received after 4:00 p.m. on the day of the meeting, efforts will be made to provide the comment to the City Council during the meeting. However, staff cannot guarantee that written comments received after 4:00 p.m. will be provided to City Council during the meeting. All written comments received prior to the end of the meeting will be made part of the record of proceedings.

CALL TO ORDER

FLAG SALUTE - Councilmember Pearce

ROLL CALL

PRESENTATIONS/PROCLAMATIONS

- [1.](#) Presentation of Proclamation Declaring May 2024, as Special Olympics NorCal Month.

PUBLIC COMMENTS - This is an opportunity for the members of the public to address the City Council on any matter within the City Council's jurisdiction that is not listed on the Agenda. In order for everyone to be heard, please limit your comments to 3 minutes or less, or 10 minutes per topic. Anyone wishing to be placed on the Agenda for a specific topic should contact the City Manager's office and submit correspondence at least 10 days before the desired date of appearance.

ORDINANCES AND RESOLUTIONS - With respect to the approval of resolutions and ordinances, the reading of the title shall be deemed a motion to waive a reading of the complete resolution or ordinance and unless there is a request by a Councilmember that the resolution or ordinance be read in full, further reading of the resolution or ordinance shall be deemed waived by unanimous consent of the Council.

CONSENT CALENDAR - Items considered routine in nature are to be placed upon the Consent Calendar. They will all be considered and voted upon in one vote as one item unless a Councilmember requests individual consideration. A Councilmember's vote in favor of the Consent Calendar is considered and recorded as a separate affirmative vote in favor of each action listed. Motions in favor of adoption of the Consent Calendar are deemed to include a motion to waive the reading of any ordinance or resolution on the Consent Calendar. For adoption of ordinances, only those that have received a unanimous vote upon introduction are considered Consent items.

- [2.](#) Administration - Approval - Minutes from the May 6, 2024, Council Meeting.
- [3.](#) Administration - Receive and File – Business Organization of Old Town (BOOT) Third Quarter Report, January through March 2024.
- [4.](#) Finance – Approval – Res. 24-____, A Resolution of the Clovis City Council Dissolution of the Community Facilities District 2004-1 Oversight Committee. (Continued from the April 15, 2024, Council Meeting)
- [5.](#) General Services – Approval – Res. 24-____, Authorizing Amendments to the City's Classification Plan by Revising the Parks Maintenance Leadworker Classification in the Public Utilities Department.
- [6.](#) Planning and Development Services – Approval – Bid Award for CIP 21-19, Shaw Avenue Street Rehabilitation to Cal Valley Construction, Inc., in the amount of \$1,449,573.25; and authorize the City Manager to execute the contract on behalf of the City.
- [7.](#) Planning and Development Services – Approval – Final Acceptance for CIP 23-26, ADA Curb Return Ramps 2024 – T1.
- [8.](#) Public Utilities – Approval – Preliminary Engineer's Report; and Approval – Res. 24-____, A Resolution Declaring the City's Intention to Levy and Collect the Annual Assessments for Landscape Maintenance District No. 1.

PUBLIC HEARINGS - A public hearing is an open consideration within a regular or special meeting of the City Council, for which special notice has been given and may be required. When a public hearing is continued, noticing of the adjourned item is required as per Government Code 54955.1.

9. Consider Introduction – Ord. 24-____, an Ordinance of the City Council of the City of Clovis Amending Sections 5.29.102, 5.29.203, and 5.29.301 of Chapter 5.29, of Title 5 of the Clovis Municipal Code Pertaining to Definitions and Regulations Relating to Multiple Responses to Nuisance Violations.

Staff: Matthew M. Lear, Deputy City Attorney
Recommendation: Approve

10. Consider Introduction – Ord. 24-____, an Ordinance of the City Council of the City of Clovis Amending Sections 5.22.02 and 5.22.05 of Chapter 5.22, of Title 5 of the Clovis Municipal Code Pertaining to Regulations for the Delivery of Medicinal Marijuana.

Staff: Matthew M. Lear, Deputy City Attorney
Recommendation: Approve

11. Consider Introduction - Ord. 24-____, An ordinance of the City Council of the City of Clovis adding Section 5.10.25 to Chapter 5.10 of Title 5 of the Clovis Municipal Code relating to Massage Establishments.

Staff: Bryce Alcorn, Police Corporal
Recommendation: Approve

12. Consider Introduction - Ord. 24-____, An ordinance of the City Council of the City of Clovis adding Chapter 5.35 to Title 5 of the Clovis Municipal Code relating to Tobacco Retailers.

Staff: Sean O'Brien, Police Corporal
Recommendation: Approve

13. Consider Review and Introduction – Res. 24-____, 2024-25 City of Clovis Annual Budget, Five Year Capital Improvement Program, and information regarding the Clovis Successor Agency.

- a. Finance Department (Jay Schengel)
- b. City Council / City Attorney / City Manager / City Clerk (Andy Haussler / Jesse Velez)
- c. Public Utilities Department (Scott Redelfs)
- d. Planning and Development Services/Community Investment Program (Renee Mathis)
- e. Economic Development, Housing, and Communications (Chad McCollum)
- f. General Services (Shonna Halterman)
- g. Fire Department (Chris Ekk) – To be continued to May 20, 2024
- h. Police Department (Curt Fleming) – To be continued to May 20, 2024

Staff: Jay Schengel, Finance Director/John Holt, City Manager
Recommendation: Receive Introduction and continue the public hearing to May 20, 2024

ADMINISTRATIVE ITEMS - Administrative Items are matters on the regular City Council Agenda other than Public Hearings.

- 14. Consider Adoption – Ord. 24-02, R2021-009, An Ordinance of the Clovis City Council approving a request to prezone property within the Development Area (approximately 77 acres) of the Project site from the Fresno County AL20 Zone District to the Clovis R-1-PRD Zone District, associated with approximately 155 acres of land located on the north side of Shepherd Avenue, between N. Sunnyside and N. Fowler Avenues. (Vote: 4-0-1 with Mayor Ashbeck absent)

Staff: Andy Haussler, Assistant City Manager
Recommendation: Adopt

CITY MANAGER COMMENTS

COUNCIL COMMENTS

CLOSED SESSION - A “closed door” (not public) City Council meeting, allowed by State law, for consideration of pending legal matters and certain matters related to personnel and real estate transactions.

- 15. Government Code Section 54957.6
CONFERENCE WITH LABOR NEGOTIATORS
Agency Designated Representatives: John Holt, Andrew Haussler, Shonna Halterman, Amy Hance, Scott Cross.
Employee Organization: Transit Employees Bargaining Unit/Operating Engineers 3

RECONVENE INTO OPEN SESSION AND REPORT FROM CLOSED SESSION

ADJOURNMENT

FUTURE MEETINGS

Regular City Council Meetings are held at 6:00 P.M. in the Council Chamber. The following are future meeting dates:

- May 20, 2024 (Mon.)
- June 3, 2024 (Mon.)
- June 10, 2024 (Mon.)
- June 17, 2024 (Mon.)

CITY of CLOVIS

Proclamation

Declaring May as Special Olympics NorCal Month

WHEREAS, Special Olympics Northern California provides free year-round programs for children and adults with intellectual disabilities, offers training and competitions in 11 sports, inclusive schools programs, health and wellness activities, leadership training and more; and

WHEREAS, their programs transform athletes into leaders and promote acceptance, unity, and respect throughout Northern California. As a regional Special Olympics chapter, they pride themselves on driving progress locally, while taking part in a bigger movement toward a more inclusive world; and

WHEREAS, Special Olympics was founded in 1968 by Eunice Kennedy Shriver. In 1995, Special Olympics California divided into two chapters – Northern California and Southern California – to better serve local communities; and

WHEREAS, the mission of Special Olympics Northern California is to create an inclusive community where people with and without disabilities can make connections, develop healthy lifestyles, achieve success, and experience the joy of sports; and

WHEREAS, their vision is to live in a world where the values of unity and respect are woven into the Northern California community and brought to life through the power of sports, envisioning positivity and inclusivity beyond the playing field, where the unique gifts of people with and without intellectual disabilities are all celebrated together; and

WHEREAS, their programs span 41 counties in Northern California and serve thousands of athletes, students, families, volunteers, and coaches; and

WHEREAS, opening an office in Clovis is a testament to the need of the region, and the growth of the organization. Having a physical space in the heart of the Central Valley allows more access to programs and services, resulting in a more inclusive community for all.

NOW, THEREFORE, BE IT RESOLVED, that the Clovis City Council, on behalf of the citizens of Clovis, declare May 2024, as

Special Olympics NorCal Month

IN WITNESS THEREOF, I hereunto set my hand and cause the official seal of the City of Clovis to be affixed this 13th day of May 2024.



Lynne Ashbeck

 Mayor

CLOVIS CITY COUNCIL MEETING

May 6, 2024

6:00 P.M.

Council Chamber

Meeting called to order by Mayor Pro Tem Mouanoutoua **at 6:00**
Flag Salute led by Councilmember Bessinger

Roll Call: Present: Councilmembers, Basgall, Bessinger, Mouanoutoua, Pearce
Absent: Mayor Ashbeck

PUBLIC COMMENTS – 6:01

None

CONSENT CALENDAR – 6:04

Motion by Councilmember Bessinger, seconded by Councilmember Basgall, that items on the Consent Calendar with the exception of items #3 and #9 be approved. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

1. Administration - Approved - Minutes from the April 15, 2024, Council Meeting.
2. Administration - Approved – Waive Formal Bidding Requirements and Authorize the City Manager to Enter into an Agreement with Keyser Marston Associates for \$135,000 to Conduct a Mixed Income Ordinance Feasibility Study and In-Lieu Fee Analysis.
4. Fire – Approved – Authorizing the City Manager to Enter into an Agreement with the Central California Emergency Medical Services Agency for the provision of Fire Department Dispatch Services from July 1, 2024, through June 30, 2027, in the amount of \$1,309,203.00.
5. General Services – Approved – **Res. 24-44**, Authorizing Amendments to the City’s Classification and Compensation Plans to Adopt the Lead Accounting Systems Technician Classification with a Salary Range of \$6,984 to \$8,489 per month, and Approved – **Res. 24-45**, Amending the City’s FY 23-24 Position Allocation Plan.
6. General Services – Approved – **Res. 24-46**, Amending the City’s FY 2023-2024 Position Allocation Plan by adding one (1) Senior Management Analyst Position and removing (1) Fire Administrator Position within the Fire Department.
7. Planning and Development Services – Approved – Final Acceptance for CIP 22-06 Test Hole at Reservoir T-10 Site.
8. Planning and Development Services – Approved – Bid Award for CIP 23-27, Temperance Avenue Street Improvements to Dave Christian Construction in the amount of \$979,231.08; and authorize the City Manager to execute the contract on behalf of the City.
10. Planning and Development Services - Approved - **Res. 24-47**, a request to adopt a resolution approving the initiation of a general plan amendment and ordinance amendment to adjust the existing density ranges for multi-family residential development in the General Plan and Development Code.
11. Police – Approved – Annual Review of Ordinance 22-03, Clovis Police Department Policy 706, and the Annual Military Equipment Use Report.

- 6:04 Consent Item 3 - Administration - Received and Filed – Economic Development Corporation Serving Fresno County Quarterly Report, Jan. 1, 2024 – Mar. 31, 2024.

Motion for approval by Councilmember Bessinger, seconded by Councilmember Bessinger. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

- 6:09 Consent Item 9 - Planning and Development Services - Approved - **Res. 24-48**, a request to adopt a resolution approving the initiation of a general plan amendment and rezone for the Infill Rezone Program; and Approved – **Res. 24-49**, a request to adopt a resolution authorizing the City Manager to execute a consultant agreement between the City of Clovis and Rincon Consultants, Inc., for preparation of an environmental assessment and related services.

Motion for approval and to include legal notice to adjacent property owners per City policy by Councilmember Basgall, seconded by Councilmember Pearce. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

PUBLIC HEARINGS – 6:12

- 6:12 ITEM 12 – APPROVED – **RES. 24-50**, ADOPTION OF THE CITY OF CLOVIS 2024-2025 ANNUAL ACTION PLAN FOR THE EXPENDITURE OF COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS.

Motion for approval by Councilmember Bessinger, seconded by Councilmember Pearce. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

- 6:31 ITEM 13 - CONSIDER ITEMS ASSOCIATED WITH APPROXIMATELY 155 ACRES OF LAND LOCATED ON THE NORTH SIDE OF SHEPHERD AVENUE, BETWEEN N. SUNNYSIDE AND N. FOWLER AVENUES. GREAT BIGLAND, LP., OWNER/APPLICANT; HARBOUR AND ASSOCIATES, REPRESENTATIVE. (CONTINUED FROM THE MARCH 18, 2024, COUNCIL MEETING)

Dirk Poeschel spoke on behalf of the applicant in support of the project.

Ivette Sanchez, resident, spoke in opposition to the project.

Stan Harbor spoke on behalf of the applicant on trail concerns on the south side of Shepherd Avenue.

Michelle Lund, resident, spoke in opposition to the project.

Albert Sanchez, resident, spoke in opposition to the project.

Ivette Sanchez, resident, spoke in opposition to the project.

13A - APPROVED - **RES. 24-51**, A RESOLUTION OF THE CLOVIS CITY COUNCIL APPROVING ADOPTION OF AN ADDENDUM TO THE PREVIOUSLY CERTIFIED EIR FOR THE SHEPHERD NORTH PROJECT.

Motion for approval by Councilmember Bessinger, seconded by Councilmember Pearce. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

13B - APPROVED - **RES. 24-52**, GPA2021-006, A RESOLUTION OF THE CLOVIS CITY COUNCIL APPROVING A REQUEST TO AMEND THE CIRCULATION ELEMENT OF THE GENERAL PLAN TO ALLOW FOR THE PLACEMENT OF A SHEPHERD AVENUE ACCESS POINT ON THE NORTH SIDE OF SHEPHERD AVENUE, BETWEEN N. SUNNYSIDE AND N. FOWLER AVENUES.

Motion for approval by Councilmember Bessinger, seconded by Councilmember Pearce. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

13C – APPROVED - **RES. 24-53**, GPA2021-005, A RESOLUTION OF THE CLOVIS CITY COUNCIL APPROVING A REQUEST TO AMEND THE LAND USE ELEMENT OF THE GENERAL PLAN FOR THE DEVELOPMENT AREA (APPROXIMATELY 77 ACRES) FROM THE RURAL RESIDENTIAL LAND USE DESIGNATION TO THE MEDIUM-HIGH DENSITY RESIDENTIAL LAND USE DESIGNATION.

Motion for approval by Councilmember Bessinger, seconded by Councilmember Pearce. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

13D - APPROVED INTRODUCTION - **ORD. 24-02**, R2021-009, AN ORDINANCE OF THE CLOVIS CITY COUNCIL APPROVING A REQUEST TO PREZONE PROPERTY WITHIN THE DEVELOPMENT AREA (APPROXIMATELY 77 ACRES) OF THE PROJECT SITE FROM THE FRESNO COUNTY AL20 ZONE DISTRICT TO THE CLOVIS R-1-PRD ZONE DISTRICT.

Motion for approval by Councilmember Bessinger, seconded by Councilmember Pearce. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

13E - APPROVED - **RES. 24-54**, TM6205, A RESOLUTION OF THE CLOVIS CITY COUNCIL APPROVING A REQUEST TO APPROVE A VESTING TENTATIVE TRACT MAP FOR A 580-LOT SINGLE-FAMILY PLANNED RESIDENTIAL DEVELOPMENT.

Motion for approval of TM 6205, a vesting tentative tract map for a 580-lot single-family planned residential development by Councilmember Bessinger, seconded by Councilmember Pearce. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

13F - APPROVED - **RES. 24-55**, PDP2021-004, A RESOLUTION OF THE CLOVIS CITY COUNCIL APPROVING A REQUEST TO APPROVE A PLANNED DEVELOPMENT PERMIT FOR A 580-LOT SINGLE-FAMILY RESIDENTIAL DEVELOPMENT.

Motion for approval of a planned development permit for s 580-lot single-family development by Councilmember Bessinger, seconded by Councilmember Pearce. Motion carried, 4-0-1 with Mayor Ashbeck Absent.\

13G - APPROVED - **RES. 24-56**, A RESOLUTION OF THE CLOVIS CITY COUNCIL APPROVING AN AMENDMENT TO THE 2017 AMENDED AND RESTATED MEMORANDUM OF UNDERSTANDING BETWEEN THE COUNTY OF FRESNO AND CITY OF CLOVIS REGARDING A SPHERE OF INFLUENCE EXPANSION TO ADD APPROXIMATELY 155 ACRES AND THE STANDARDS OF ANNEXATION TO ADDRESS THE ANNEXATION OF APPROXIMATELY 77 ACRES OF PROPERTY (SHEPHERD-SUNNYSIDE NORTHEAST REORGANIZATION).

Motion for approval by Councilmember Bessinger, seconded by Councilmember Pearce. Motion carried, 4-0-1 with Mayor Ashbeck Absent.

CITY MANAGER COMMENTS – 7:20

COUNCIL COMMENTS – 7:21

Council provided consensus to consider a proclamation for the Special Olympics at a future City Council meeting.

Council provided consensus to direct staff to research the potential for Clovis to become a charter city.

ADJOURNMENT

Mayor Pro Tem Mouanoutoua adjourned the meeting of the Council to May 13, 2024

Meeting adjourned: 7:30 p.m.

Mayor Pro Tem

City Clerk



CITY *of* CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Administration

DATE: May 13, 2024

SUBJECT: Administration - Receive and File – Business Organization of Old Town (BOOT) Third Quarter Report, January through March 2024.

ATTACHMENTS: 1. Business Organization of Old Town (BOOT) Third Quarter Report, January through March 2024.

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Government Code 84308).

RECOMMENDATION

That the City Council receive and file the BOOT Third Quarter Report, January through March 2024.

EXECUTIVE SUMMARY

According to the 2023–2024 agreement between the City of Clovis and the Business Organization of Old Town, BOOT is to submit quarterly reports to the City Manager and City Council. The amount to be funded is \$15,000.

BACKGROUND

According to the 2023-2024 agreement between the City of Clovis and the Business Organization of Old Town, BOOT is to submit quarterly reports to the City Manager and City Council detailing progress of BOOT's promotional and marketing activity. Attached, as Attachment 1, is the Third Quarter Report covering January through March 2024 activities. The amount to be funded is \$15,000.

FISCAL IMPACT

The amount to be funded is \$15,000, which is called out in the 2023-2024 Budget.

REASON FOR RECOMMENDATION

The attached report meets the requirement established in the 2023-2024 agreement between the City of Clovis and the Business Organization of Old Town.

ACTIONS FOLLOWING APPROVAL

Staff will process payment to BOOT.

Prepared by: Shawn Miller, Business Development Manager

Reviewed by: City Manager *AM*

Boot Quarterly Report: Quarter 3 January 1 – March 31, 2024

In accordance with the Agreement between City of Clovis/community & Economic Development Department and the Business Organization of Old Town Clovis for the fiscal year 2023-2024, the following items have been accomplished to date.

Goal #1:

Maintain a viable organization with membership reflective of the diversity of Old Town Clovis.

Objective:

- To maintain current level of membership and seek new members each year.
- To unite the merchants of Old Town as a group of businesses working together for the betterment of the whole downtown district.

Strategy:

- Provide information on the website about B.O.O.T., B.O.O.T. membership, benefits of membership and application forms year-round.
- Personal visits to businesses in the PBIA to recruit and retain memberships.
- Contact with businesses outside the PBIA to recruit and retain Associate Memberships, AKA "Friends of B.O.O.T."
- Allow members to pay dues in full or on a payment plan based on their finances.
- Created a membership benefit package to attract both regular and associate members as well as soliciting new members.
- Design benefits that will be exclusive to B.O.O.T. membership.
- Provide information to merchants of Old Town regarding activities conducted in and around Old Town through the BOOT social media accounts & email blasts.
- Communicate information to merchants on activities at the monthly B.O.O.T. membership meetings, our exclusive Facebook member page, texting and through weekly E-Blasts. Post events for all organizations in Clovis on B.O.O.T. Website and ensure that if someone searches for an event, B.O.O.T.'s website is in the top results.
- Plan and post meeting notices via email for monthly B.O.O.T. membership meetings.
- Advertise frequently to promote Old Town Clovis on behalf of all merchants.
- Enhance existing programs to draw more people to Old Town Clovis.

Results:

- A membership and organization characteristic of Old Town Clovis.
- Created a member only page on Facebook in August 2021 and created a weekly member e-blasts in July 2022 to keep the merchants involved and active in our events. We have over 12k subscribers in our e-blast database.
- Members are sought throughout the year and new businesses are invited to join.

- Board of Directors meet monthly at Noon, on the 3rd Wednesday of each month to discuss issues pertinent to the organization, i.e. past and future events, review finances and other pertinent information to the organization.
- Board members represent our diverse merchant groups: office professional, property owners, restaurants, bars, antique, gift, and specialty stores. The 2023 Board of Directors is as follows:

- *Cora Shipley, Director at Large (through 2024)
- * Mark Smith, Director at Large (through 2025)
- * Tom Frost, Director at Large (through 2025)
- * Dave Shivers, Director at Large (through 2024)
- * Julie Glenn, Director at Large (through 2025)
- * Jennifer Green, Director at Large (through 2024)
- * Ronnie Silva, Director a Large (through 2024)

* The Marketing/Events Committee continue to improve existing events, create new events and activities specifically designed to bring customers directly into the businesses.

Goal #2

Maintain Old Town Clovis' promotional activities

Objective:

- Successfully manage, promote, and operate events in Old Town Clovis, as well as create new events on an ongoing basis that attract visitors to Old Town Clovis. We strategized, planned, and executed our 2024 season during January and February. As well as retaining 97% of our B.O.O.T. membership for 2024. We partnered up again with the City of Clovis in a very successful promotion using our Old Town Bucks. We kicked off our first event of the season which was our Craft Beer Crawl on March 17th. We had a record-breaking merchant participation as well as the breweries that attended as well. The event sold out! The next weekend we had our Vintage Market and Antique Show that included 91 vendors and thousands of attendees in attendance despite the weather.
- To provide a quality event giving people a reason to visit the downtown district.
- To develop marketing strategies to keep Old Town competitive with malls and other shopping areas.
- To attract customers and visitors, both old and new to the downtown district.
- To present Old Town Clovis as an attractive, appealing, friendly and inviting business community.

Strategy:

- Develop, operate, promote, maintain, and pay for events that bring people to Old Town Clovis.
- Establish and maintain events that highlight Old Town Clovis locally, nationally, and internationally.
- Meet all requirements set by City, State and other agencies for activities, events, and attractions.

- Develop new events and activities to help bring visitors to Old Town Clovis while maintaining a safe and inviting atmosphere.
- Create and pay for multi-media advertising campaigns for general advertising such as generic “Shop Local in Old Town Clovis and “Small Town Charm with Big Time Shopping”.
- Continue to evolve events so they continue to attract new people.

Results

- This quarters events included the Year-Round Saturday Morning Farmers Market, Membership Drive, Craft Beer Crawl, Vintage Market and Antique Show.

- **Goal #3**

Maintain marketing strategies, including safety and appearance and advertising techniques to position the image of Clovis through Old Town Clovis’ unique character.

Objective:

- Create a broad awareness of Old Town Clovis.
- Establish Old Town Clovis as an immediate, intermediate and end destination.
- Retain the established customer base.
- Reach out to Central California so that more people become aware of what Clovis offers.
- Work with City Officials to maintain a safe, crime free area where people feel safe and like bringing their families to Old Town Clovis.

Strategy:

- Secure multi-media advertising campaigns to promote Old Town Clovis along with event generated promotions
- Submit calendar of events to community and online calendars
- Use Website, Instagram, Pinterest, Facebook to promote Old Town Clovis in general, as well as merchant businesses and specific events.
- Ongoing outreach to businesses outside of the PBIA to relocate to Old Town Clovis.
- Work with City of Clovis Police Department to create a safe atmosphere in Old Town Clovis.
- Work with City of Clovis staff to create a clean, well-maintained streetscape in Old Town Clovis.

Results:

- We continue to work with traditional TV opportunities with “stories” that were carried by local TV and Radio social media and Print. We work closely with the Clovis Roundup.
- Facilitated wide exposure for Old Town Clovis, it’s events, character, and appeal
- Stimulated customer and visitor traffic in Old Town Clovis, as evidence as we have seen an increased number of customers in town and attendees for all our events.
- Been promoting individual B.O.O.T. Member businesses, created event pages on Facebook & Instagram for upcoming events in Old Town, thereby giving excellent exposure since August 2021.
- Communicate information to sources essential for tourism opportunities, capturing disposable money from customers who have an option to spend it elsewhere.
- Completed a complete web-site overhaul in March 2021 with new members page, event information, and Old Town Clovis resources.

Goal #4:**Provide information on activities to the Tourism Advisory Committee****Strategy:**

- Participate as an active member of the Tourism Advisory Committee -
- Supply the Clovis Visitors Center with information regarding events, activities and leads for tour groups.
- Provide event information for visitclovis.com
- Actively promote Old Town Clovis and Member Businesses on Facebook, Instagram, Pinterest and B.O.O.T.’s website.

Results:

- Ensured Old Town Clovis is recognized as a tourism destination.
- Businesses in Old Town showcased Old Town as a friendly and inviting throughout the spring and summer months.
- B.O.O.T. works directly with the Visitors Center to be sure they have current event information, including Event Cards with all street events listed

Goal #5:

Obtain and maintain Workers Compensation, State Disability and Directors and Officers Policy as well as any other insurance coverage as required by law.

Objective:

- Qualify for Workers Compensation, State Disability coverage, General Liability, and all required Insurances.

Strategy:

- To meet all requirements of renewal; indemnify, hold harmless and defend the City of Clovis, Community and Economic Development Department, its officers, agents or employees.
- Completed and submit for renewal the State Fund Compensation Insurance Fund policy information update to Valley Regional Insurance Services, Agent Ron Petersen.

Results:

- Obtained General Liability Policy coverage period April 21, 2023 to April 21, 2024.
- State Fund Compensation Policy renewed for period April 1, 2024 to March 31, 2025.
- Directors and Officers Policy will renew for period August 4, 2024 to August 4, 2025.
- Certificates of Insurance with Endorsements provided to the City of Clovis.

Goal #6:

Annual Compliance Audit

Objective

- To successfully complete a compliance audit conducted by an independent auditor - We will be providing a quarterly P&L statement and an annual complete P&L report prepared by Krikorian & Company, 1715 N. Fine Avenue, Fresno, CA 93727.

Strategy:

- Efficiently maintain and preserve all records needed to demonstrate full compliance.

Results:

Financial Status:

- Q4 2023 financial report that was prepared by CPA Firm Krikorian & Co and is in "draft" status to the the Financial Review Audit.

Summary:

Old Town Clovis plays a significant role in creating a favorable image for the City of Clovis. Growth within Old Town Clovis is one of the more important priorities to ensure the future and well-being of Clovis' Redevelopment Project Area. In order to continue the economic vitality of the central trading district, considerable time and effort has been invested in an effort to encourage new businesses to locate and

expand in Old Town Clovis. Old Town Clovis has seen many new businesses come into the area in the past few years and many more that are looking for space.

Updates to the PBIA:

- The Business Organization of Old Town represents many business and property owners and operators, within the central business district, who will be affected directly or indirectly by future business promotion efforts and seeks to strengthen the promotion of Old Town Clovis thereby assuring its continued influence on economic growth in both Old Town Clovis and the City as a whole.
- Garbage and recycling needs must be addressed as more people in Old Town equals more garbage and recycling. Inadequate garbage/recycling cans are having an impact on Old Town.
- There are always changes taking place in Old Town Clovis. The following details most of these changes:
 - **New Businesses within Old Town Clovis:**
Sherachic Boutique
 - **Business Closures within the PBIA:**
Maxwell Antiques
A Secret Garden (moved locations)
- **Properties that remain vacant:**
 - 339 Pollasky Avenue, the former Quilters Paradise is sitting still – no activity.
 - 305 Pollasky Avenue, the former Shute Optometry (he will be renting it out as an office space)

Business Organization of Old Town
Profit & Loss
 January through December 2023

	Jan - Dec 23
Ordinary Income/Expense	
Income	
City of Clovis / PBI A Funding	45,000.00
Farmer's Market	97,793.47
FM Annual Membership	12,027.83
Interest Income	3,561.65
Membership	14,115.00
Merchandise Sales	2,068.00
Merchant Fee	5,119.00
Rewards & Rebates	832.30
Sponsorships	61,186.32
Ticket Sales	85,443.00
Vendor Fees	67,162.73
	394,309.30
Total Income	394,309.30
Gross Profit	394,309.30
Expense	
Advertising & Marketing	
Media (Radio, TV)	38,867.50
Member Co-op Pmts	2,320.00
Signs, Banners, Etc.	15,568.78
Social Media	18,950.00
Website Update	9,141.75
Advertising & Marketing - Other	8,633.26
	93,481.29
Total Advertising & Marketing	93,481.29
Auto Expense	872.89
Bad Debt	549.00
Bank Fees	281.75
Bucks Merchant Pmts (OTC & Res)	17,335.00
Business License & Taxes	5,046.15
Carriages	12,000.00
Computer Software	2,460.00
Depreciation	1,347.00
Donations	8,750.00
Dues & Subscriptions	7,373.65
Entertainment	14,075.00
Equipment Rentals	13,712.24
Fuel	529.50
Health Insurance	5,265.24
Insurance	8,881.98
Legal & Professional Fees	18,740.00
Meals	2,032.42
Merchant Fees	4,797.82
Misc. Expense	0.00
Office Supplies	6,854.13
Outside Services	8,498.48
Payroll Fees	2,601.77
Penalties	160.04
Postage	194.81
Promotional	1,205.94
Rent	20,950.00
Repairs & Maintenance	55.60
Salaries & Wages	149,545.99
Security	7,955.00
Supplies	18,954.24
Supplies - De minimus	5,158.11
Taxes - Payroll	13,607.13
Taxes - Property	65.10
Telephone	3,051.20

No assurance is provided on these financial statements.

**Business Organization of Old Town
Profit & Loss
January through December 2023**

	<u>Jan - Dec 23</u>
Utilities	2,091.15
Website Maintenance	<u>1,100.00</u>
Total Expense	457,579.62
Net Ordinary Income	<u>-63,270.32</u>
Other Income/Expense	
Other Income	
Other Income	<u>682.90</u>
Total Other Income	682.90
Net Other Income	<u>682.90</u>
Net Income	<u><u>-62,587.42</u></u>

Draft Only

No assurance is provided on these financial statements.



CITY *of* CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Finance Department

DATE: May 13, 2024

SUBJECT: Finance – Approval – Res. 24-____, A Resolution of the Clovis City Council Dissolution of the Community Facilities District 2004-1 Oversight Committee. (Continued from the April 15, 2024, Council Meeting)

ATTACHMENTS: 1. Resolution 24-____

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Government Code 84308).

RECOMMENDATION

Staff is recommending that City Council approve a resolution for the dissolution of the Community Facilities District 2004-1 Oversight Committee.

EXECUTIVE SUMMARY

In March 2004, the City formed Community Facilities District 2004-1 (CFD) to impose special taxes on new residential developments to raise revenue to supplement the costs of providing police and fire services in connection with new residential development. During formation of the CFD, a volunteer independent citizen's Oversight Committee (Committee) was recommended to annually review the revenues and expenditures of the CFD. Although the CFD formation documents approved by the City Council do not expressly require the formation of the Committee, the Committee was established after the CFD was created. The Committee is not required by State law and is no longer necessary because other adequate safeguards and processes are in place to ensure transparency to the public and ensure that the special tax revenue collected from the CFD is spent appropriately by the City. Current Oversight Committee members were contacted regarding the recommended dissolution. Committee members that responded were supportive of the Oversight Committee dissolution.

BACKGROUND

Fiscal year 2005-2006 was the first year the City received revenues from the levy of CFD special taxes. The Committee has been meeting once annually since the 2005 fiscal year and has consisted of five voluntary members each serving four (4) year terms without compensation. The Committee members are appointed by the Mayor, subject to approval by the City Council. The Committee includes one member of the real estate community, one member of the Building Industry Association, and three members who are owners of residential property within the CFD and who are subject to the special tax.

For almost twenty years the Committee has been meeting once every year to review the expenditures of the tax proceeds of the CFD. The meetings have been a mere formality for many years because the annual CFD Status Report detailing the tax special revenue and expenditures are also presented at a City Council meeting every December for the previous fiscal year. The Committee has met annually and there has never been a finding of an improper expenditure from the Committee reported to the Council since its inception. In an effort to respect the time commitment and effort of the volunteers, staff recommends the dissolution of the Committee. Current Oversight Committee members were contacted regarding the recommended dissolution. Committee members who responded were supportive of the Oversight Committee dissolution.

There is no requirement in the CFD formation documents and the applicable law for CFDs and special taxes that requires such a Committee. The Committee is voluntary and can be dissolved with Council action to do so.

FISCAL IMPACT

None.

REASON FOR RECOMMENDATION

The Committee is no longer functionally needed because other adequate safeguards and processes are in place to ensure transparency to the public and ensure that the special tax revenue collected is expended appropriately by the City.

ACTIONS FOLLOWING APPROVAL

Staff will inform the Committee members that the Committee has been dissolved and thank them for their service, and no further Committee meetings will be scheduled.

Prepared by: Gina Daniels, Assistant Finance Director

Reviewed by: City Manager *AA*

RESOLUTION 24-__

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLOVIS DISSOLVING THE COMMUNITY FACILITIES DISTRICT 2004-1 OVERSIGHT COMMITTEE

WHEREAS, in March 2004, the City Council approved the formation of Community Facilities District 2004-1 (CFD), and an Oversight Committee (Committee) was established to annually review the CFD tax revenue and expenditures; and

WHEREAS, the Committee has been meeting annually since the 2005-2006 fiscal year to review the CFD special tax revenue and expenditures; and

WHEREAS, the Committee is no longer necessary as other adequate safeguards and processes are in place to ensure public transparency and ensure that the CFD special tax revenue is appropriately expended; and

WHEREAS, the Committee is not required by State law, and the City Council is authorized in its sole discretion to dissolve the Committee.

NOW, THEREFORE, BE IT RESOLVED, by the City of Clovis as follows:

1. The Community Facilities District 2004-1 Oversight Committee is hereby dissolved effective immediately.
2. This dissolution shall not prevent a CFD Oversight Committee from being established in the future as approved by the City Council.

* * * * *

The foregoing resolution was introduced and adopted at a regular meeting of the City Council of the City of Clovis held on May 13, 2024, by the following vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

DATED: May 13, 2024

Mayor

City Clerk



CITY *of* CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: General Services Department

DATE: May 13, 2024

SUBJECT: General Services – Approval – Res. 24-____, Authorizing Amendments to the City’s Classification Plan by Revising the Parks Maintenance Leadworker Classification in the Public Utilities Department.

ATTACHMENTS: 1. Res. 24-____ Classification Plan

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Government Code 84308).

RECOMMENDATION

For City Council to approve a resolution authorizing amendments to the Parks Maintenance Leadworker classification revising the education and experience sections and make some additional minor revisions.

EXECUTIVE SUMMARY

It is necessary to revise the Parks Maintenance Leadworker classification in order to update the classification and revise the education and experience sections. Modification of the City’s Classification Plan requires the City Council’s approval.

BACKGROUND

An analysis was conducted on the Parks Maintenance Leadworker classification, revealing the need for updates in the education and experience section to accurately reflect the required minimum qualifications for success in the position. The education requirement will be revised to include a high school diploma, while the experience section will now specify one year in a role comparable to that of a Senior Maintenance Worker in the City of Clovis. Additionally, a few other minor revisions were made to this classification. These changes are expected to broaden the applicant pool, as indicated by the department. The revised classification details are included in Attachment 1A.

The Parks Maintenance Leadworker classification is assigned to the Clovis Public Works Employees Association (CPWEA) bargaining unit for purposes of employee representation. Representatives of the CPWEA bargaining unit have been advised of the proposed revisions to the classification and are supportive of the recommended changes.

FISCAL IMPACT

None.

REASON FOR RECOMMENDATION

The Parks Maintenance Leadworker classification is recommended for revision in order to update the experience and education section to better suit the department's future recruitment needs. The recommended changes to the City's Classification Plan require Council approval.

ACTIONS FOLLOWING APPROVAL

The City's Classification Plan will be updated to include the revised Parks Maintenance Leadworker classification.

Prepared by: Lori Shively, Deputy General Services Director

Reviewed by: City Manager *AS*

RESOLUTION 24-

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLOVIS APPROVING
AMENDMENTS TO THE CITY’S CLASSIFICATION PLAN FOR THE PARKS
MAINTENANCE LEADWORKER CLASSIFICATION
IN THE PUBLIC UTILITIES DEPARTMENT**

WHEREAS, it has been determined that minor amendments to the Parks Maintenance Leadworker classification, specifically to include the education and experience section, are necessary in order to attract a larger applicant pool; and

WHEREAS, modification of the City’s Classification Plan requires authorization by the City Council.

NOW THEREFORE, BE IT RESOLVED, that the City of Clovis will modify the City’s Classification Plan to include the Parks Maintenance Leadworker classification (**Attachment A**).

* * * * *

The foregoing Resolution was introduced and adopted at a regular meeting of the City Council of the City of Clovis held on May 13, 2024, by the following vote to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

DATED: May 13, 2024

Mayor

City Clerk

City of Clovis PARKS MAINTENANCE LEADWORKER

DEFINITION

Under general supervision, to plan, schedule and oversee the work of city crews and contractors engaged in construction and maintenance of parks, landscaped areas, park buildings, equipment, tools and facilities; to assist in the care and maintenance of City trees; to review facility improvement plans; to perform construction inspection and to perform related work as required.

CLASS CHARACTERISTICS

Positions in this class act as lead supervisors to assigned Maintenance Personnel and Crews. Positions in this class assign, check, guide, and correct the work of subordinates. Incumbents do not hire but do participate in the evaluation of subordinates. Positions in this class supervise work which has wide variation and which allows or requires a range of choices in the application of defined methods or procedures. Incumbents receive instructions when tasks are assigned and have some attitude discretion in selecting work methods. Work is generally reviewed upon completion for final results. Incumbents are expected to refer to the supervisor for instruction in matters which do not fit a clear pattern.

EXAMPLES OF DUTIES

Supervises, reviews, and coordinates the design, construction, maintenance, and repair of parks, park buildings, landscaped areas, park recreation facilities and tree maintenance programs; uses and trains subordinates in the use and maintenance of hand tools and repair of playground and other recreation equipment; arranges equipment and facilities repairs with vendors; supervises and inspects the installation of irrigation systems and landscape projects; responds to emergency calls after working hours; schedules repairs and adjustments to sprinkler systems; issues tools and related equipment and accounts for same; operates and trains subordinates in the use of a variety of power-driven equipment of light and medium weight and horsepower related to the work; coordinates servicing and minor adjustments to equipment; sees that safe and proper work practices are followed by members of the crews; supervises multiple general park maintenance projects as required; instructs assigned staff in work methods; trains workers in the mixing, application, and safe use of pesticides and herbicides; checks and corrects work in progress and upon completion; notifies immediate supervisor of employee substandard performance and improper conduct; reports to supervisor irregular conditions encountered in the assigned work and impediments in completing work assignment; observes and enforces safety regulations; receives and responds to citizen complaints in accordance with department policy and procedure; performs a variety of fence repairs; maintains inventory of pesticides and herbicides; requisitions and makes direct purchases of equipment and supplies; keeps accurate labor and material records for cost accounting in all maintenance operations including a Landscape Maintenance District; uses a computer for reports and records management; reviews and makes recommendations on park, landscape, and facility plans and performs inspections during construction; operates City vehicles; and performs related work as required.

TYPICAL QUALIFICATIONS LICENSE REQUIRED

- Possession of a valid Class A or B California Driver's License and a good driving record with appropriate endorsements.
- Possession of a State of California Department of Pesticide Regulation "Qualified Applicators Certificate" in B' and C' within one year of appointment.

EDUCATION AND EXPERIENCE

~~Any combination of education and experience equivalent to the following:~~

Education:

- ~~• Successful completion of 60 semester units of college level course work.~~
- High School diploma or equivalent.

AND

Experience:

- Three (3) years of experience in park, tree, golf, course, or other grounds keeping maintenance work, including at least one year in a position comparable to a Senior Maintenance Worker in the City of Clovis.

QUALIFICATIONS

Knowledge of:

- Ornamental horticulture and arboriculture principles and practices;
- Basic math;
- Record-keeping;
- Proper methods, materials, tools and equipment used in the park maintenance and construction trade;
- State and local laws pertaining to the operation of motorized equipment on public rights-of-way;
- General principles of supervision and training;
- Appropriate safety precautions and procedures;
- Basic computer operation;
- Pesticide calibrating, laws and applications.

Ability to:

- Supervise and train personnel;
- Service and operate parks construction and maintenance equipment;
- Perform skilled park repair, construction, and maintenance work;
- Read, write, and perform mathematical calculations at the level required for successful performance;
- Read and interpret architectural drawings to assure compliance with appropriate regulations;
- Maintain records;

- Understand pertinent procedures and functions quickly and apply them without immediate supervision;
- Assign, check, and correct the work of subordinates;
- Operate a vehicle observing legal and defensive driving practices;
- Operate a personal computer using word processing, spreadsheet, and database software;
- Understand and carry out oral and written instructions;
- Establish and maintain effective relationships with those contacted in the course of work, resolve complaints, and provide solutions to problems.

PHYSICAL DEMANDS AND WORKING CONDITIONS

- ~~Frequent lifting and/or carrying of objects weighing up to fifty (50) pounds.~~
- Strength: Heavy work-lifting, carrying and/or pushing 100 pounds with frequent lifting and/or carrying of objects weighing up to 60 pounds.



CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Planning and Development Services Department

DATE: May 13, 2024

SUBJECT: Planning and Development Services – Approval – Bid Award for CIP 21-19, Shaw Avenue Street Rehabilitation to Cal Valley Construction, Inc., in the amount of \$1,449,573.25; and authorize the City Manager to execute the contract on behalf of the City.

ATTACHMENTS: 1. Vicinity Map

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Government Code 84308).

RECOMMENDATION

1. For the City Council to award a contract for CIP 21-19, Shaw Avenue Street Rehabilitation, to Cal Valley Construction, Inc., in the amount of \$1,449,573.25; and
2. For the City Council to authorize the City Manager to execute the contract on behalf of the City

EXECUTIVE SUMMARY

Staff is recommending that the City Council authorize the City Manager to award and execute the contract to Cal Valley Construction, Inc., who was the lowest responsible bidder from a bid opening that took place on April 30, 2024.

The project includes street rehabilitation of an approximately ±0.5 mile of existing Shaw Avenue from Armstrong Avenue to Temperance Avenue. The work includes grinding and replacing asphalt concrete pavement; replacement of concrete curb returns; adjustment of existing utility boxes, manholes, and utility valve boxes to finish grades; replacement of traffic striping, markings, signage, and traffic loop detectors; and traffic signal modification.

BACKGROUND

The following is a summary of the bids received on April 30, 2024:

BIDDERS	BASE BID
Cal Valley Construction, Inc.	\$1,449,573.25
Avison Construction, Inc.	\$1,600,539.00
 ENGINEER'S ESTIMATE	 \$1,306,184.00

All bids were examined, and the bidder's submittals were found to be in order. Cal Valley Construction, Inc., is the lowest responsible bidder. Staff has validated the lowest bidder contractor's license status, bid bond and completeness of grant funding paperwork.

FISCAL IMPACT

This project was budgeted in the 2023-2024 Community Investment Program. The project is supported by Surface Transportation Block Grant Program (STBG) through the City Community Investment Program.

REASON FOR RECOMMENDATION

Staff was concerned that the lowest bid is approximately 10% higher than the engineer's estimate and only two bids were received for comparability. Staff investigated the possibility of re-bidding in the future, but due to funding time constraints and given there are sufficient funds available staff recommends to award and execute the contract. Staff believes that the low bid received is within an acceptable range of the engineer's estimate to award.

Cal Valley Construction, Inc., is the lowest responsible bidder. There are sufficient funds available for the anticipated cost of this project.

ACTIONS FOLLOWING APPROVAL

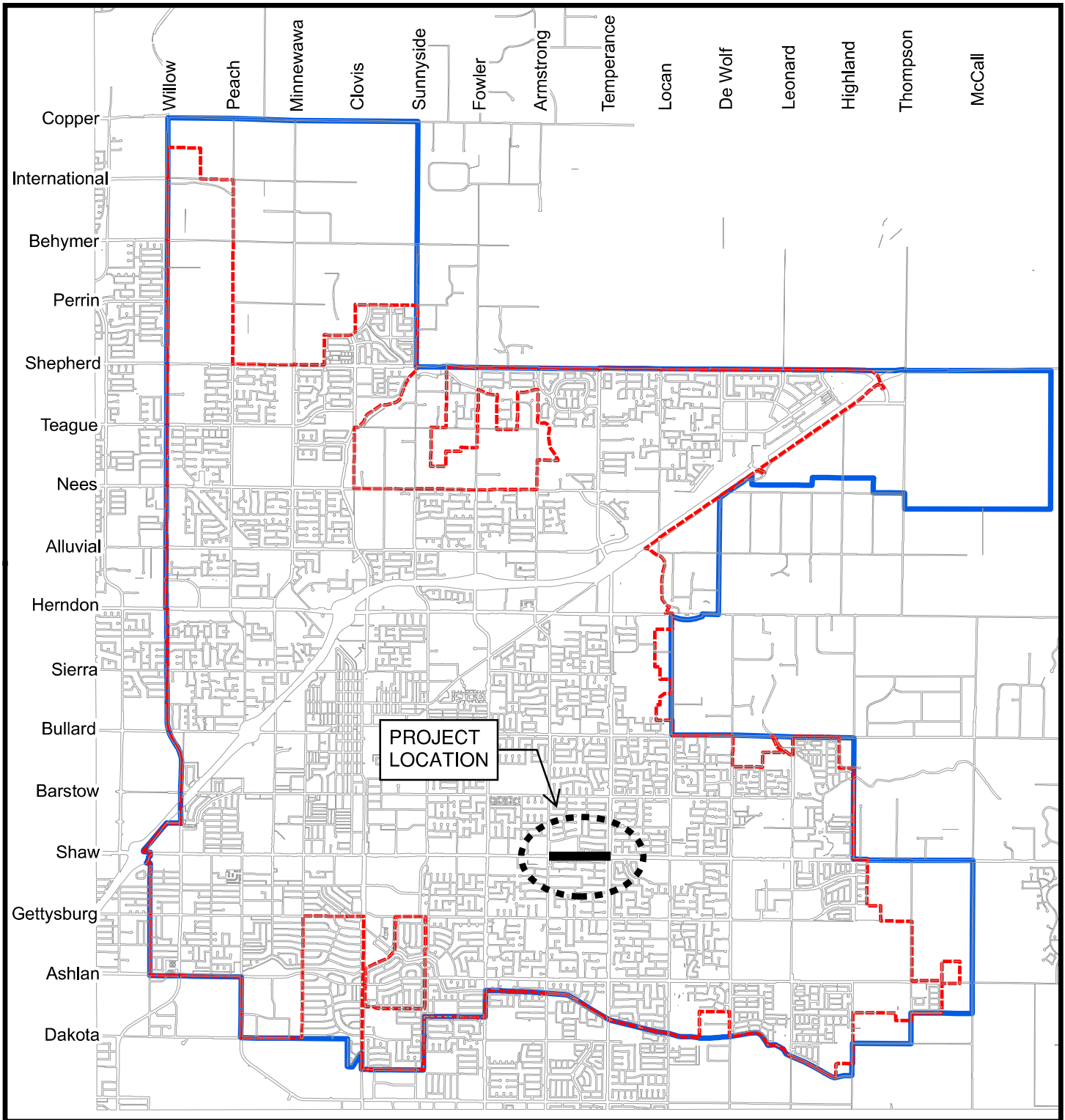
1. The contract will be prepared and executed, subject to the Contractor providing performance security that is satisfactory to the City.
2. Construction will begin approximately two (2) weeks after contract execution and be completed in thirty (30) working days thereafter.

Prepared by: Jose Sandoval, Project Engineer

Reviewed by: City Manager *AH*

VICINITY MAP

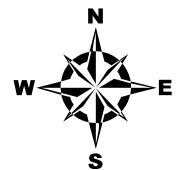
CIP 21-19 Shaw Avenue Street Rehabilitation



PROJECT LOCATION



Attachment 1



 CITY LIMITS  SPHERE OF INFLUENCE





CITY *of* CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Planning and Development Services Department

DATE: May 13, 2024

SUBJECT: Planning and Development Services – Approval – Final Acceptance for CIP 23-26, ADA Curb Return Ramps 2024 – T1.

ATTACHMENTS: 1. Vicinity Map

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Government Code 84308).

RECOMMENDATION

For the City Council to accept the work performed as complete and authorize the recording of the notice of completion for this project.

EXECUTIVE SUMMARY

The project included reconstruction of concrete curb ramps, curbs, gutters, valley gutters, and sidewalks at various locations within the City boundary.

BACKGROUND

Bids were received on February 13, 2024, and the project was awarded by the City Council to the lowest responsible bidder, Eslick Construction, Inc., on February 20, 2024. The project was completed in accordance with the construction documents and the contractor has submitted a request for acceptance of the project.

FISCAL IMPACT

1.	Award	\$309,064.00
2.	Cost increases/decreases resulting from differences between estimated quantities used for award and actual quantities installed.	-\$272.50
3.	Contract Change Orders CCO No. 1	<u>\$48,945.67</u>

Final Contract Cost

\$357,737.17

The contract change order involved expansion of the scope of work at multiple locations needed to properly meet ADA requirements.

REASON FOR RECOMMENDATION

The Public Utilities Department, the City Engineer, the Engineering Inspector, and the Project Engineer agree that the work performed by the contractor is in accordance with the project plans and specifications and has been deemed acceptable. The contractor, Eslick Construction, Inc., has requested final acceptance from the City Council.

ACTIONS FOLLOWING APPROVAL

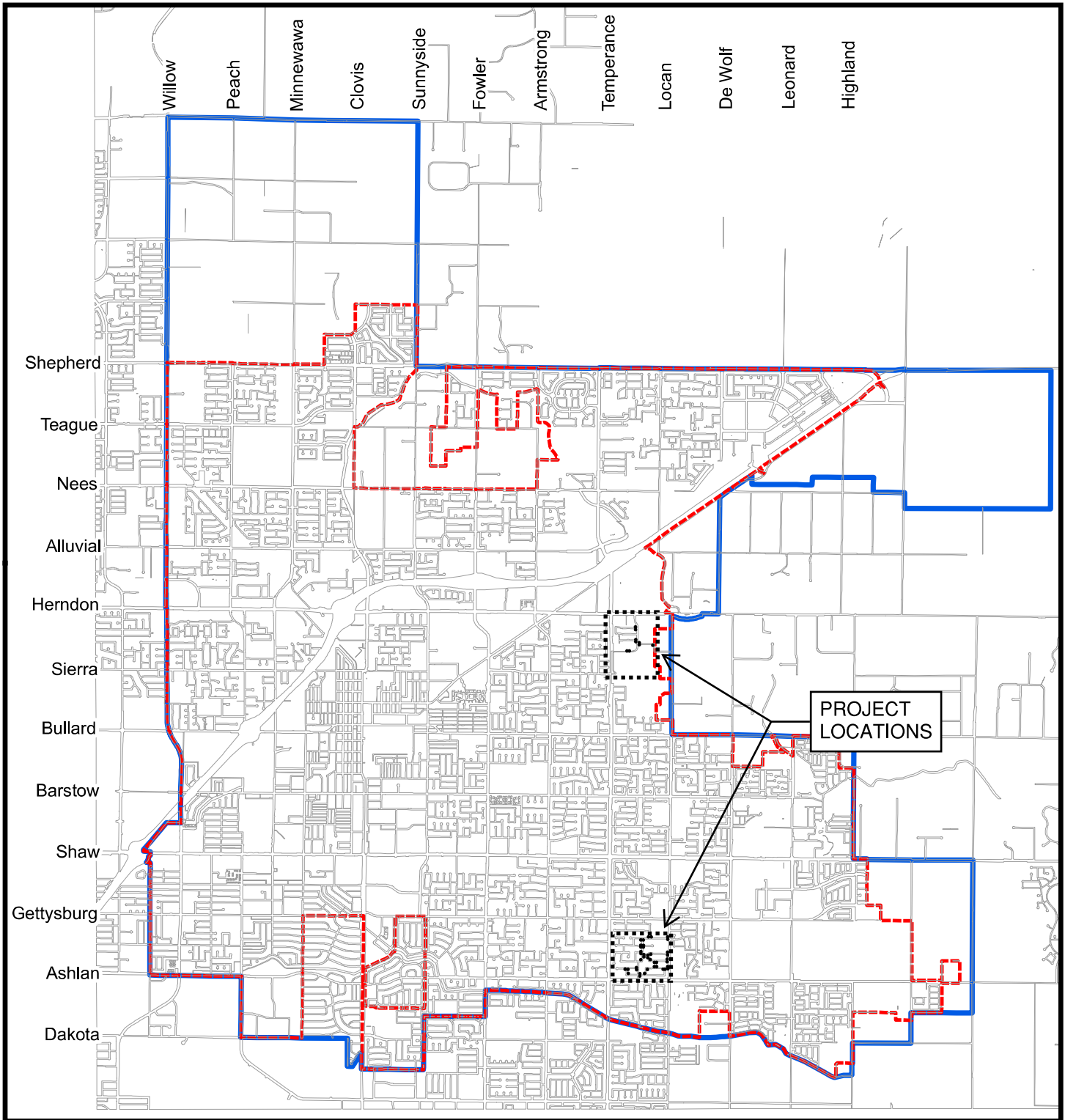
1. The Notice of Completion will be recorded; and
2. All retention funds will be released no later than 35 calendar days following recordation of the notice of completion, provided no liens have been filed. Retention funds may be released within 60 days after the date of completion, provided no liens have been filed, with "completion" defined as the earlier of either (a) beneficial use and occupancy and cessation of labor, or (b) acceptance by the City Council per Public Contract Code Section 7107(c)(2).

Prepared by: Tiffany Ljuba-Silguero, Engineer II

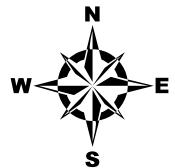
Reviewed by: City Manager *AH*

VICINITY MAP

CIP 23-26 ADA Curb Return Ramps 2024 - T1



Attachment 1





CITY *of* CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Public Utilities Department

DATE: May 13, 2024

SUBJECT: Public Utilities – Approval – Preliminary Engineer’s Report; and Approval – Res. 24-____, A Resolution Declaring the City’s Intention to Levy and Collect the Annual Assessments for Landscape Maintenance District No. 1.

ATTACHMENTS: 1. Resolution of Intention
2. Assessment Diagrams

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Government Code 84308).

RECOMMENDATION

1. Approve the Preliminary Engineer’s Report on file with the City Clerk; and
2. Adopt Resolution No. 24-____, which declares the City’s intention to levy and collect the annual assessments for Landscape Maintenance District No. 1 and gives Notice of Public Hearing.

EXECUTIVE SUMMARY

The City collects funds through annual assessments on properties within Landscape Maintenance District (LMD) No. 1. These funds provide landscape maintenance services for those properties within the LMD, including special enhancements unique to the various tracts within the District. Currently, 51 different assessment zones have been established. Zones 1-3 provide for street median and street-side landscape maintenance throughout most of the City. Zones 4-6 provide for neighborhood park maintenance throughout most of the City. Zones 7-49 provide for maintenance of special neighborhood enhancements. Zone SE provides for maintenance for all of Loma Vista and Zone NW provides for maintenance for all of Heritage Grove. Properties within the LMD (except the majority of those in Zone SE and Zone NW) are all in Zones 1-3, and they may also be in Zones 4-6 and Zones 7-49. Zone SE and Zone NW

are unique in that they cover all three categories of landscape: street median and street-side landscaping, parks, and neighborhood enhancements. There are, however, five enhancement zones in Zone SE that fund additional landscaping.

The landscape assessment rates in Zones 1-6 must be and were established by an election. Zones 7-49, Zone SE, and Zone NW include escalation clauses in the annexation covenants that allow the City to increase the assessments by the Consumer Price Index (CPI) plus 2%. Because this provision is included in the annexation documents and agreed to by the property owners, it is not considered a rate increase and is not subject to the election process outlined in Proposition 218.

Consistent with Section 22623 of the Landscape and Lighting Act of 1972, this Resolution proposes the following actions for the various zones:

Zone	Rate Change	Reason for Change
Zones 1-6	No change	No change. Rates will continue at the rate established by Proposition 218 elections.
Zones 7-9, 14, 16, 17, 19-21, 23-29, 33, 34, 38, 39, 41-49, SE	No change	No change. Current rates are sufficient to cover costs.
Zones 10, 12, 13, 15, 18, 22, 30-32, 35-37, 40, NW	Increase assessment	Rates are being increased to cover the cost of maintaining service and building adequate capital reserves.

LMD REQUIREMENTS

The Preliminary Engineer’s Report is being filed with the City Clerk for submission to Council in accordance with Section 22623 of the Landscape and Lighting Act of 1972 (Act). After approval of the Report, Section 22624 of the Act requires the Council to adopt a Resolution of Intention that:

1. Declares the intention to levy and collect assessments;
2. Generally describes the existing and proposed improvements and any substantial changes proposed to be made in existing improvements;

3. Refers to the assessment district by its distinctive designation and indicates the general location of the district;
4. Refers to the Preliminary Engineer’s Report for a full description of the improvements, boundaries, and any zones in the district, and the proposed assessments upon assessable lots and parcels of land within the district;
5. Gives notice of the time and place for hearing by the Council on the levy of the proposed assessments; and
6. States whether the assessments are proposed to increase from the previous year.

BACKGROUND

On July 15, 1985, Council adopted Resolution No. 85-78, forming the City of Clovis Landscape Maintenance District No. 1 (LMD) in accordance with the Landscaping and Lighting Act of 1972 approved by the California State Legislature. The purpose of the District is to fund the operation and maintenance of landscaped areas and interior parks benefiting development throughout the City.

The yearly assessments established for all properties within the District provide funding for the City's cost for operation, maintenance, related services, and incidental expenses. The required operation and maintenance include mowing, edging, fertilizing, weed control, irrigation system, pruning, plant replacement, lighting, and a depreciation fund to periodically replace playground and other landscape-related equipment. The assessments are collected by the County as a special assessment on the property tax bills.

The yearly rates for Zones 1-6 are as follows:

<u>General Landscaping</u>		<u>Neighborhood Park</u>	
Benefit Zone 1	\$99.50	Benefit Zone 4	\$49.86
Benefit Zone 2	\$99.94	Benefit Zone 5	\$50.10
Benefit Zone 3	\$12.28	Benefit Zone 6	\$80.08

In addition to the general landscaping and neighborhood park zones, additional zones have been established to cover enhanced landscaping, entry features, and decorative street lighting in various residential subdivisions. The properties in each of these benefit zones are assessed an additional amount to fund the maintenance costs for the added features at each of their subdivisions. The proposed annual rates for the enhanced landscaping zones are as follows:

FY 2024-25		
<u>Zone</u>	<u>Assessment Rate</u>	<u>Zone Description</u>
Zone 7	\$210.00	Tracts 4762A, 4873, 4874, 4875, 4876, & 5015
Zone 8	\$56.34	Tract 4949
Zone 9	\$49.62	Tract 4954
Zone 10	\$84.37	Tracts 4958, 4986, & 5026

FY 2024-25		
Zone	Assessment Rate	Zone Description
Zone 11	Not used at this time	N/A
Zone 12	\$115.50	Tracts 5025, 5046, & 5047
Zone 13	\$61.90	Tract 5045
Zone 14	\$32.20	Tract 5020
Zone 15	\$157.65	Tracts 5038, 5057, 5058, & 5059
Zone 16	\$11.54	Tract 5106
Zone 17	\$26.70	Tract 4973
Zone 18	\$63.38	Tract 5115
Zone 19	\$66.48	Tract 5125
Zone 20	\$44.44	Tract 4938
Zone 21	\$0.00	Tract 5122 (Zone 21 not developed)
Zone 22	\$71.50	Tract 5131
Zone 23	\$96.78	Tract 5213
Zone 24	\$74.56	Tract 5200
Zone 25	\$111.14	Tract 5194
Zone 26	\$101.80	Tract 5347
Zone 27	\$49.10	Tract 5146
Zone 28	\$50.48	Tract 5378
Zone 29	\$126.30	Tract 5470
Zone 30	\$58.90	Tracts 5264 & 5741
Zone 31	\$137.05	Tract 5711
Zone 32	\$32.37	Tract 5545
Zone 33	\$20.16	Tract 5207
Zone 34	\$72.90	Tract 5874
Zone 35	\$141.80	Tract 5550
Zone 36	\$222.73	Tract 6072
Zone 37	\$73.44	Tract 6147
Zone 38	\$71.18	Tract 6170
Zone 39	\$94.09	Tracts 6109 & 6209
Zone 40	\$101.09	Tract 6228
Zone 41	\$154.57	Tract 6186A
Zone 42	\$63.56	Tract 6230
Zone 43	\$47.32	Tract 6239
Zone 44	\$90.58	Tract 6263
Zone 45	\$37.94	Tract 6181
Zone 46	\$294.00	Tract 6301
Zone 47	\$62.00	Tract 6284
Zone 48	\$69.59	Tracts 6277 & 6339
Zone 49	\$114.52	Tract 6389
Zone NW	\$462.88	Tracts 6200, 6050, 6328, 6329, & 6392
Zone NW	\$287.89	Tracts 6342 & 6344

FY 2024-25		
Zone	Assessment Rate	Zone Description
Zone SE	\$351.28	Tracts 5168, 5193, 5254, 5336, 5418, 5484, 5565A2, 5582, 5583, 5596, 5605, 5657A, 5681, 5691A2, 5701A, 5825, 5871, 5874, 5875A, 5950, 5961, 5965, 5970, 5981, 5984, 5985, 5998, 6005, 6006, 6007, 6008, 6009, 6010, 6011, 6012, 6020, 6025, 6034, 6040, 6055, 6058, 6064, 6068, 6080, 6082, 6083, 6086, 6089, 6098/6142, 6101, 6102, 6107, 6114, 6120, 6123, 6127, 6137A2, 6143, 6144, 6161, 6164, 6166, 6168, 6174, 6181, 6186A, 6193, 6197, 6208, 6225, 6228, 6230, 6245, 6254, 6255, 6260, 6304, 6349, 6377, 6404, 6413, BP No. 1222-2019, BP No. 21-05390, BP No. 22-02583, CMBN1333-2013, PM18-14, PM2015-02, PM2015-04, PM2016-01, SPR 2017-014, SPR 2018-011A2, SPR2012-006
Zone SE	\$218.48	6023, 6413, SPR 2020-006

Zone SE includes all tracts being developed in the Southeast Urban Village, generally located east of Locan Avenue and south of Bullard Avenue. Zone NW includes all tracts being developed in Heritage Grove, generally located north of Shepherd Avenue and west of Sunnyside Avenue. Unlike other properties in the City, properties in these zones are not annexed into one or more zones like Zones 1 through 6. The rates for these zones are designed to cover all the general landscaping, neighborhood parks, enhanced landscaping, and public lighting in their area. All the tracts to be annexed into Zone SE and Zone NW are expected to have enhanced landscaping, entry features, and decorative street lighting. There are five tracts within Loma Vista that have an extra enhancement and are therefore assessed an additional amount.

Two rates have been established in Zone SE and Zone NW because a tract may have only partial landscape amenities within the tract, but funding is needed for arterial street and community park landscaping.

The Resolution of Levy containing the Notice of Public Hearing will be published in The Business Journal not less than 10 days prior to the Public Hearing date of June 3, 2024. The Public Hearing will afford all interested persons the opportunity to address their concerns. Written protests may be filed with the City Clerk at any time prior to the conclusion of the Public Hearing.

FISCAL IMPACT

Annual LMD assessments collected provide the necessary funding to continue the maintenance of landscaped areas within the various benefit zones for the next fiscal year and provide reserves necessary for depreciation and replacement.

REASON FOR RECOMMENDATION

This resolution is required annually by the Landscaping and Lighting Act of 1972 prior to levying and collecting assessments.

ACTIONS FOLLOWING APPROVAL

1. The Resolution of Intention to Levy and Collect the Annual Assessments will be published in The Business Journal; and
2. The Engineer's Report that shows the final assessment costs will be considered by the City Council at the Public Hearing proposed for June 3, 2024, and if approved, recorded by the Fresno County Recorder's Office.

Prepared by: Paul Armendariz, Deputy Public Utilities Director

Reviewed by: City Manager *AH*

RESOLUTION NO. 24-**RESOLUTION OF INTENTION TO LEVY AND COLLECT THE ANNUAL ASSESSMENT FOR LANDSCAPE MAINTENANCE DISTRICT NO. 1 FOR THE CITY OF CLOVIS AND SET THE PUBLIC HEARING**

WHEREAS, the Clovis City Council has approved thirty-eight (38) annexations with new improvements to the Landscape Maintenance District No. 1 of the City of Clovis (herein LMD No. 1) since the Engineer's Report dated May 15, 2023; and

WHEREAS, proceedings for the annual assessments for LMD No. 1 for the Fiscal Year 2024-25 need to be initiated.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the City of Clovis as follows:

1. It is the intention of said Council to order the levy and collection of an assessment for the 2024-25 Fiscal Year under the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the Streets and Highways Code, beginning with Section 22500 of said Code, for Landscape Maintenance District No.1 of the City of Clovis (herein "LMD No. 1").
2. Said LMD No. 1 is generally described as all properties in subdivisions, Site Plan Review developments, Parcel Map developments, and other miscellaneous property entitlement developments approved since July 1985 within the current boundaries of the City of Clovis.
3. The Engineer has prepared and filed with the Clerk of the City of Clovis a preliminary report labeled Preliminary Engineer's Report of the City of Clovis LMD No. 1, dated May 13, 2024, to which reference is hereby made for a detailed description of the improvements, the boundaries of the assessment district and any zones therein, and the proposed assessments upon assessable lots and parcels of land within LMD No. 1.
4. The Business Journal, a newspaper circulated in said City of Clovis, is hereby designated as the newspaper in which this Resolution of Intention shall be published, and the Clerk of the City of Clovis is hereby directed to cause this Resolution of Intention to be published once no less than ten (10) days prior to the hearing date set forth below.
5. NOTICE IS HEREBY GIVEN that the 3rd day of June 2024, at the hour of 6:00 p.m., in the regular meeting place of the Council of the City of Clovis, Council Chambers, 1033 Fifth Street, Clovis, California 93612, is hereby fixed as the time and place for a PUBLIC HEARING, when and where all interested persons shall be heard on the question of the levy and collection of the proposed assessment. Written protests may be filed with the City Clerk at any time prior to the conclusion of the PUBLIC HEARING. A written protest shall state all grounds of objection and shall contain a description sufficient to identify the property owned by the protesting person or persons.

6. In accordance with the terms of the covenants, the rate for Zones 10, 12, 13, 15, 18, 22, 30, 31, 32, 35, 36, 37, 40, and NW will be increased from the prior fiscal year.

* * * * *

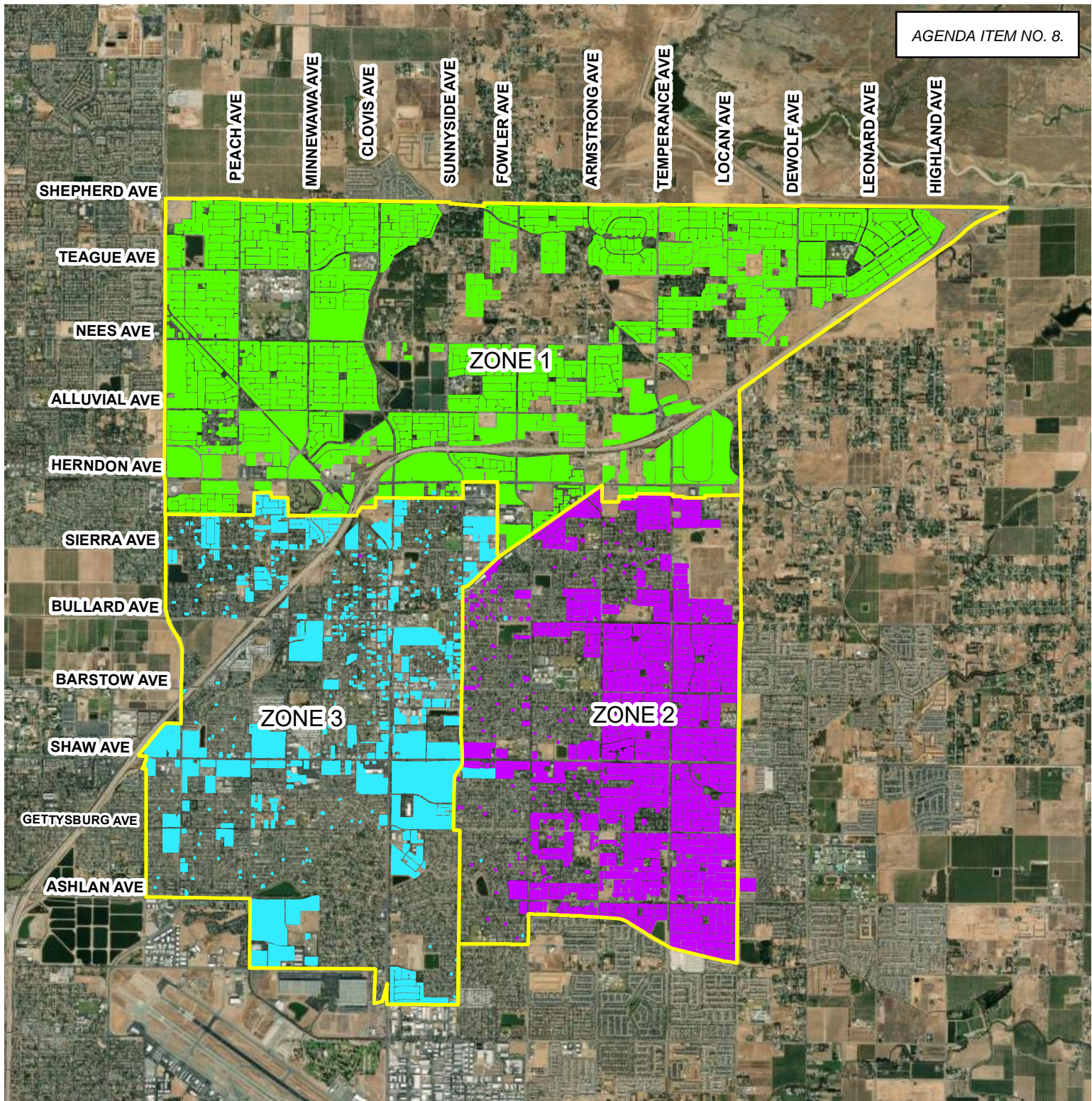
The foregoing resolution was introduced and adopted at a regular meeting of the City Council of the City of Clovis held on May 13, 2024, by the following vote, to wit.

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:

DATED: May 13, 2024

Mayor

City Clerk

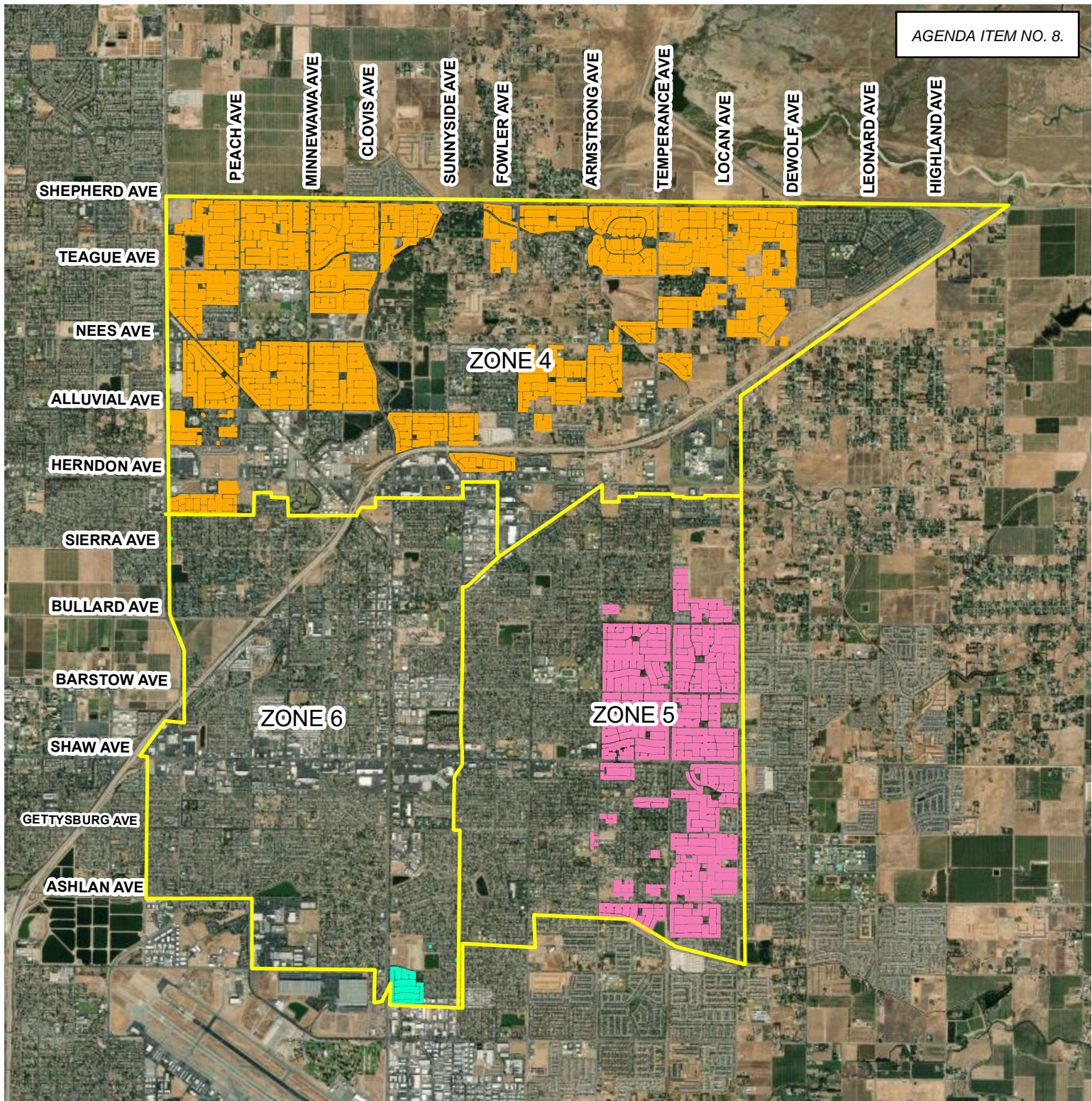


LMD ZONES 1-3
 GENERAL LANDSCAPING
 2024/2025 ASSESSMENT CHANGES
 NO ASSESSMENT CHANGES ZONES 1-3



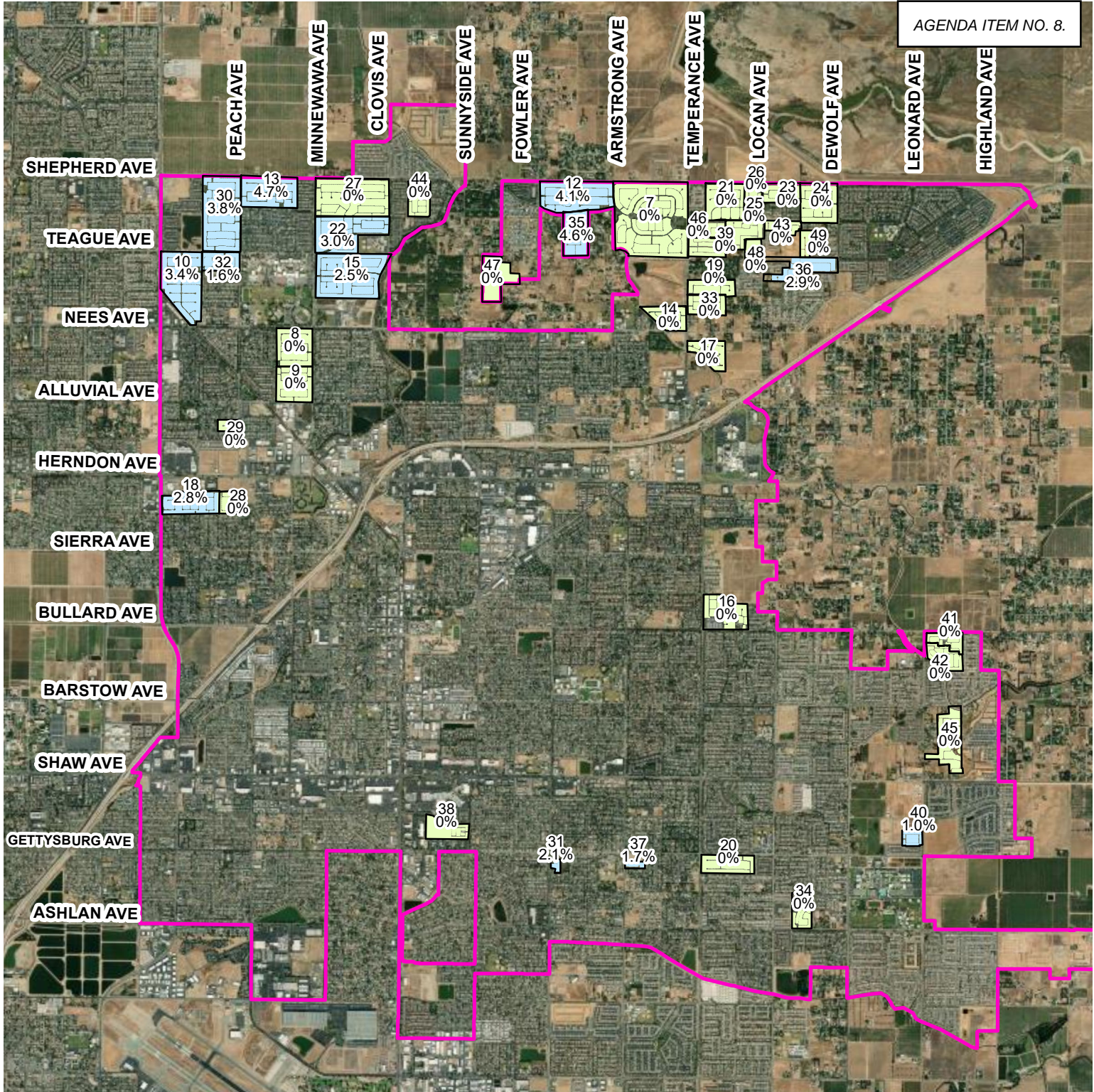
ATTACHMENT 2

1 inch = 5,167



LMD ZONES 4-6
 PARKS
 2024/2025 ASSESSMENT CHANGES
 NO ASSESSMENT CHANGES ZONES 4-6





LMD ZONES 7 - 49 NEIGHBORHOOD ENHANCEMENTS 2024/2025 ASSESSMENT CHANGES

Assessment Changes No Change Decrease Increase



1 inch = 4,833

ZONE NW

ZONE SE

PEACH AVE

MINNEWAWA AVE

CLOVIS AVE

SUNNYSIDE AVE

FOWLER AVE

ARMSTRONG AVE

TEMPERANCE AVE

LOCAN AVE

DEWOLF AVE

LEONARD AVE

HIGHLAND AVE

SHEPHERD AVE

TEAGUE AVE

NEES AVE

ALLUVIAL AVE

HERNDON AVE

SIERRA AVE

BULLARD AVE

BARSTOW AVE

SHAW AVE

GETTYSBURG AVE

ASHLAN AVE



LMD ZONES SOUTHEAST AND NORTHWEST
2024/2025 ASSESSMENT CHANGES
3% ASSESSMENT INCREASE FOR ZONE NW
NO ASSESSMENT INCREASE FOR ZONE SE



1 inch = 5,208



CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Police Department

DATE: May 13, 2024

SUBJECT: Consider Introduction – Ord. 24-____, an Ordinance of the City Council of the City of Clovis Amending Sections 5.29.102, 5.29.203, and 5.29.301 of Chapter 5.29, of Title 5 of the Clovis Municipal Code Pertaining to Definitions and Regulations Relating to Multiple Responses to Nuisance Violations.

Staff: Matthew M. Lear, Deputy City Attorney

Recommendation: Approve

ATTACHMENTS: 1. Ordinance 24-____
2. Assembly Bill 1418

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Gov. Code § 84308).

RECOMMENDATION

For the City Council to approve the introduction of Ordinance 24-____, amending various provisions in Chapter 5.29 of the Clovis Municipal Code to update applicable definitions and remove potential inconsistencies between the Municipal Code and recently enacted Assembly Bill (AB) 1418 which prohibits imposing penalties solely as a consequence of contact with law enforcement not resulting in a citation or arrest.

EXECUTIVE SUMMARY

Effective January 1, 2024, AB 1418 added Section 53165.1 to the Government Code prohibiting a local jurisdiction from imposing penalties against residents, owners, tenants or landlords solely as a consequence of contact with a law enforcement agency that does not result in a citation or arrest. The Clovis Municipal Code (CMC) currently contains two provisions that authorize imposing costs on residents and/or property owners in certain circumstances when law enforcement, code enforcement, or animal control officers make multiple responses for potential nuisance violations within a given period of time even if no citation is issued. The Ordinance will amend the Municipal Code to require that contact by law enforcement resulting in the issuance of a written warning, or a criminal or administrative citation to the responsible party would

constitute a violation of those sections before the imposition of the response cost penalty is authorized.

BACKGROUND

AB 1418 was enacted in October 2023 and touted as a rental housing reform bill. This new law became effective on January 1, 2024, and is aimed at prohibiting local agencies from requiring or encouraging a landlord to evict or penalize a tenant due to a tenant's contact with law enforcement or because of a tenant's association with another household member who has had contact with law enforcement or has a prior criminal conviction.

Specifically, AB 1418 provides as follows:

“A local government shall not promulgate, enforce, or implement an ordinance, rule, policy, program, or regulation effecting a tenancy that does any of the following: (1) Imposes or threatens to impose a penalty against a resident, owner, tenant, landlord, or other person solely as a consequence of contact with a law enforcement agency.”
(Gov. Code § 53165.1, subd. (b).)

The City's Municipal Code does not contain any specific provisions that require or encourage evictions solely as a consequence of contact with law enforcement. However, the City's multiple response ordinance authorizes imposing a monetary penalty in the form of the response costs when the City must respond to multiple calls for service for potential nuisance violations in a given period of time even if no citation is issued. CMC section 5.29.203 authorizes imposing costs on tenants or property owners for multiple responses to nuisances (as defined) within a 120-day period regardless of whether a violation citation is issued. Similarly, CMC section 5.29.301 authorizes imposing costs relating on tenants and property owners for multiple responses to animal control violations within a seven-day period regardless of whether a violation citation is issued.

The Ordinance amendment will change the current language of the City's above-referenced multiple response ordinance to require the issuance of a criminal or administrative citation (including a warning citation) before authorizing imposition of the response cost penalties for multiple responses to nuisances.

FISCAL IMPACT

None

REASON FOR RECOMMENDATION

Adopting the Ordinance amending Clovis Municipal Code sections 5.29.102, 5.29.203, and 5.29.301 is necessary to remove potential inconsistencies between the Municipal Code and new state law that became effective on January 1, 2024.

ACTIONS FOLLOWING APPROVAL

The Ordinance will return for a second reading and adoption at the next City Council meeting.

Prepared by: Matthew M. Lear, Deputy City Attorney

Reviewed by: City Manager *JH*

ORDINANCE 24-__

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF CLOVIS AMENDING
SECTIONS 5.29.102, 5.29.203, AND 5.29.301 OF CHAPTER 5.29, OF TITLE 5 OF THE
CLOVIS MUNICIPAL CODE PERTAINING TO DEFINITIONS AND REGULATIONS
RELATING TO MULTIPLE RESPONSES TO NUISANCE VIOLATIONS.**

The City Council of the City of Clovis does ordain as follows:

Section 1. Section 5.29.102 of Chapter 5.29, of Title 5 of the Clovis Municipal Code is hereby amended to read as follows:

5.29.102 Definitions.

Unless the particular provision or the context otherwise requires, the definitions and provisions contained in this section shall govern the construction, meaning, and application of words and phrases used in this chapter.

(e) Enforcing department. The departments or divisions of the City that directed and are responsible for the enforcement of the Municipal Code or applicable Federal, State or County law or the abatement of a public nuisance.

(f) Intervention. When a City code enforcement officer, community services officer, animal services officer, or police officer takes action that goes beyond merely responding to a call or coming into contact with a party, including but not limited to a response or contact that results in the issuance of a written warning, or the issuance of a criminal or administrative citation.

(g) Noticed party. The person or entity that is required to be noticed in the underlying abatement or enforcement action in which costs were incurred, but in all cases must include the record owner(s) of the property for property related violations. A “noticed party” should be notified for purposes of cost or penalty recovery in the same manner as they were required to be noticed, either by the Municipal Code or applicable Federal, State or County law, in the abatement or enforcement action which resulted in the incurring of costs or penalties sought to be recovered under this article.

(h) Penalties. Fines imposed by administrative citations issued pursuant to the Municipal Code or other penalties specifically identified in the Municipal Code or permit relating to a specific use. Penalties for purposes of this article do not include criminal fines.

(i) Public nuisance. A public nuisance as declared or defined in Chapter 27 of Title 5 or any other provision of the Municipal Code.

(j) Record owner. The person to whom land is assessed as shown on the last available equalized assessment roll, supplemental roll of the County, or as otherwise known to the enforcement official or his/her designee by virtue of more recent or reliable information.

(k) Responsible party. A person or entity identified by the Municipal Code or law as responsible for creating, causing, committing, or maintaining the violation of the Municipal Code or law and/or responsible for the abatement of a Municipal Code or law violation, including public nuisance, as defined in this section.

(l) Subject property. The real property that is the subject of any enforcement or abatement action by the City for which the City incurred costs sought to be recovered under this article.

Section 2. Section 5.29.203 of Chapter 5.29, of Title 5 of the Clovis Municipal Code is hereby amended to read as follows:

5.29.203 Multiple responses to nuisances.

(a) Applicable nuisances. If a Department is required to respond to a nuisance as defined in Chapter 27 of Title 5 more than once in any one hundred twenty (120) day period, including a second response during the same day or night as the first response, and the response requires Intervention by the Department to protect the public health, safety or welfare, the persons set forth in subsection (b) of this section shall be jointly and severally liable for the response costs, when Intervention by the Department occurs. The multiple response shall apply to the same or similar nuisances occurring during the applicable time period.

(f) Notice.

(i) When a Department responds to an activity or event which constitutes a public nuisance subject to this chapter, the Department shall post the premises where the nuisance occurred and provide a copy to persons liable for response costs who are present during the response, describing the nuisance and applicable Code section, the date and time of the Department response, and that any subsequent or second response with respect to the same or similar nuisance within one hundred twenty (120) days of the first response, including a second response that same day or night, shall result in the joint and several liability of the following persons for the Department’s cost of responding to the nuisance when Intervention by the Department is required: any guests causing the public nuisance; persons who are residents or in control of the property at which the public nuisance occurred; persons who sponsored the activity or event constituting the public nuisance; and record owner(s) of the premises.

Section 3. Section 5.29.301 of Chapter 5.29, of Title 5 of the Clovis Municipal Code is hereby amended to read as follows:

5.29.301 Multiple responses to animal control violations.

When an animal services officer, community services officer, or police officer responds to an animal at large, a menacing animal, or an animal creating excessive noise more than once within any twenty-four (24) hour period or more than twice within any seven (7) day period, including a second or third response the same day or night as the first or second response, and when said response requires Intervention by the enforcing department, the owner of the animal shall be liable for the City’s costs to provide special services to respond to the animal

at large, menacing dog or excessive noise. The provisions of Article 1 of this chapter shall apply to the billing and collection of the City's costs.

Section 4. This Ordinance shall go into effect and be in full force after thirty (30) days from its final passage and adoption.

APPROVED:

_____	_____
Mayor	City Clerk
* * * * *	* * * * *

The foregoing Ordinance was introduced and read at a regular meeting of the City Council held on May 13, 2024, and was adopted at a regular meeting of said Council held on _____, by the following vote, to wit:

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:

DATED: _____, 2024

_____	_____
Mayor	City Clerk

Assembly Bill No. 1418

CHAPTER 476

An act to add Section 53165.1 to, and to amend the heading of Article 10 (commencing with Section 53165) of Chapter 1 of Part 1 of Division 2 of Title 5 of, the Government Code, relating to tenancy.

[Approved by Governor October 8, 2023. Filed with Secretary of State October 8, 2023.]

LEGISLATIVE COUNSEL'S DIGEST

AB 1418, McKinnor. Tenancy: local regulations: contact with law enforcement or criminal convictions.

Existing law prohibits a local agency from authorizing or requiring the imposition of a penalty against a resident, owner, tenant, landlord, or other person as a consequence of law enforcement or emergency assistance being summoned by certain individuals, including a victim of abuse or crime, as specified.

This bill would prohibit a local government from, among other things, imposing a penalty against a resident, owner, tenant, landlord, or other person as a consequence of contact with a law enforcement agency, as specified. The bill similarly would prohibit a local government from requiring or encouraging a landlord to evict or penalize a tenant because of the tenant's association with another tenant or household member who has had contact with a law enforcement agency or has a criminal conviction or to perform a criminal background check of a tenant or a prospective tenant. The bill would preempt inconsistent local ordinances, rules, policies, programs, or regulations and prescribe remedies for violations.

The bill would include findings that changes proposed by this bill address a matter of statewide concern rather than a municipal affair and, therefore, apply to all cities, including charter cities.

The people of the State of California do enact as follows:

SECTION 1. The heading of Article 10 (commencing with Section 53165) of Chapter 1 of Part 1 of Division 2 of Title 5 of the Government Code is amended to read:

Article 10. Prohibition on Penalties Against Tenants and Landlords for Law Enforcement Contact or Emergency Services

SEC. 2. Section 53165.1 is added to the Government Code, to read:

53165.1. (a) For the purposes of this section:

(1) “Law enforcement agency” means a department or agency of the United States, state, local government, or other political subdivision thereof, authorized by law or regulation to engage in or supervise the prevention, detection, investigation, or prosecution of a violation of criminal or civil law, including, but not limited to, the United States Immigration and Customs Enforcement and the State Department of Social Services.

(2) “Local government” has the same definition as that term is defined in Section 82041.

(3) “Penalty” means the following:

(A) An actual or threatened assessment of fees, fines, or penalties.

(B) An actual or threatened eviction, termination of a tenancy, or the actual or threatened failure to renew a tenancy.

(C) An actual or threatened denial of a housing subsidy.

(D) An actual or threatened revocation, suspension, or nonrenewal of a certificate of occupancy or a rental certificate, license, or permit.

(E) A designation or threatened closure of a property or designation as a nuisance property or as a perpetrator of criminal activity under local law, or imposition or threatened imposition of a similar designation.

(F) An actual or threatened nuisance action.

(4) “Program” means a voluntary or mandatory initiative operated or endorsed by a local government or a law enforcement agency.

(5) “Tenancy” has the same meaning as in paragraph (3) of subdivision (i) of Section 1946.2 of the Civil Code.

(b) A local government shall not promulgate, enforce, or implement an ordinance, rule, policy, program, or regulation effecting a tenancy that does any of the following:

(1) Imposes or threatens to impose a penalty against a resident, owner, tenant, landlord, or other person solely as a consequence of contact with a law enforcement agency.

(2) Requires or encourages a landlord to do, or imposes a penalty on a landlord for the failure to do, any of the following:

(A) Evict or penalize a tenant because of the tenant’s association with another tenant or household member who has had contact with a law enforcement agency or has a criminal conviction.

(B) Evict or penalize a tenant because of the tenant’s alleged unlawful conduct or arrest.

(C) Include a provision in a lease or rental agreement that provides a ground for eviction not provided by, or that is in conflict with, state or federal law.

(D) Perform a criminal background check of a tenant or a prospective tenant.

(3) Defines as a nuisance, contact with a law enforcement agency, request for emergency assistance, or an act or omission that does not constitute a nuisance pursuant to Part 3 (commencing with Section 3479) of Division 4 of the Civil Code.

(4) Requires a tenant to obtain a certificate of occupancy as a condition of tenancy.

(5) Establishes, maintains, or promotes a registry of tenants for the purposes of discouraging a landlord from renting to a tenant on the registry or excluding a tenant on the registry from rental housing within the local government’s jurisdiction.

(c) (1) This section preempts a local ordinance, rule, policy, program, or regulation, or any provision thereof, that is inconsistent with this section, irrespective of the effective date of the ordinance, rule, policy, program, or regulation. A local ordinance, rule, policy, program, or regulation that is inconsistent with this section is void as a matter of public policy and shall not serve as a basis of eviction.

(2) This section does not prohibit a local government from promulgating, enforcing, or implementing an ordinance, rule, policy, program, or regulation that is otherwise consistent with state law.

(d) If a local government violates this section, the following shall apply:

(1) A resident, tenant, owner, landlord, or other person may obtain any of the following:

(A) A court order requiring the local government to cease and desist the unlawful practice.

(B) A court order finding that an ordinance, rule, policy, program, or regulation, or any portion thereof, that violates this section is void and unenforceable.

(C) Other equitable relief as the court may deem appropriate.

(2) A nonprofit organization exempt from federal income taxation under Section 501(c)(3) of the Internal Revenue Code, as amended, may bring an action for injunctive relief to require the local government to cease and desist the unlawful practice. The organization shall be considered a party for purposes of this paragraph.

(e) A court may award court costs and reasonable attorney’s fees to the plaintiff in an action brought pursuant to subdivision (d) where it is found that a local government has violated this section.

(f) The remedies provided in this section are cumulative and not exclusive of any other remedies provided by law.

SEC. 3. The Legislature finds and declares that the need to protect the parties referenced in Section 2 of this bill is a matter of statewide concern and is not a municipal affair as that term is used in Section 5 of Article XI of the California Constitution. Therefore, Section 2 of this act adding Section 53165.1 to the Government Code applies to all cities, including charter cities.

O



CITY *of* CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Police Department

DATE: May 13, 2024

SUBJECT: Consider Introduction – Ord. 24-____, an Ordinance of the City Council of the City of Clovis Amending Sections 5.22.02 and 5.22.05 of Chapter 5.22, of Title 5 of the Clovis Municipal Code Pertaining to Regulations for the Delivery of Medicinal Marijuana.

Staff: Matthew M. Lear, Deputy City Attorney

Recommendation: Approve

ATTACHMENTS: 1. Ordinance 24-____

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Gov. Code § 84308).

RECOMMENDATION

For the City Council to approve the introduction of Ordinance 24-____, amending various provisions in Chapter 5.22 of the Clovis Municipal Code to update applicable definitions and add further regulations on medicinal marijuana deliveries within the City consistent with state law pertaining to the delivery of medical marijuana.

EXECUTIVE SUMMARY

The City Council recently adopted Ordinance 23-12 on January 8, 2024, amending the City's marijuana ordinance to authorize delivery of medicinal marijuana consistent with Senate Bill (SB) 1186, which became effective on January 1, 2024. When Ordinance 23-12 was introduced, the Council directed staff and the City Attorney's Office to review and evaluate further code amendments that would allow for additional regulation of medicinal marijuana deliveries consistent with state law. The attached ordinance amendment specifically highlights various regulations that the City may impose consistent with both the Business and Professions Code, and the California Code of Regulations.

BACKGROUND

SB 1186 (also known as the Medicinal Cannabis Patents' Right of Access Act) added Business and Professions Code section 26322 (effective January 1, 2024), which prohibits local jurisdictions from adopting or enforcing any regulation that *prohibits* the retail sale by delivery within a local jurisdiction of medicinal marijuana to medicinal marijuana patients. Ordinance 23-12, adopted on January 8, 2024, removed the City's previous prohibition of all marijuana deliveries, to allow only medicinal marijuana deliveries as required by the new state law. But SB 1186 still authorizes local jurisdictions to impose reasonable regulations on such deliveries, including but not limited to local licensing requirements and other regulations consistent with state law. (Bus. & Prof. Code § 26322, subd. (b).)

Pursuant to the Council's previous direction, the attached ordinance amendment includes several enforceable regulations of medicinal marijuana deliveries consistent with state law. These additional regulations include minimum age requirements for the delivery drivers and the presentation of various documents such as a valid state license, driver identification, logs of the delivery driver's stops, inventory lists of medical marijuana products being delivered, and a copy of the City's business tax certificate upon request by law enforcement. Additionally, the amendment adopts the state law requirement that marijuana deliveries may only occur between the hours of 6:00 a.m. and 10:00 p.m. The amendment also provides that a medicinal marijuana business cannot receive a tax certificate from the City without presenting proof of the business's valid state-issued license to provide medical marijuana. As a catch-all, the amendment also prohibits medicinal marijuana deliveries unless the business is in compliance with all local and state laws including but not limited to those under the Business and Professions Code, the Health and Safety Code, and the California Code of Regulations.

FISCAL IMPACT

None

REASON FOR RECOMMENDATION

Adopting this Ordinance amending Clovis Municipal Code sections 5.22.02 and 5.22.05 is necessary to provide the City with additional means of ensuring medicinal marijuana businesses and their deliveries are being conducted in accordance with state law.

ACTIONS FOLLOWING APPROVAL

The Ordinance will return for a second reading and adoption at the next City Council meeting.

Prepared by: Matthew M. Lear, Deputy City Attorney

Reviewed by: City Manager *ML*

ORDINANCE 24-__

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF CLOVIS AMENDING SECTIONS 5.22.02 AND 5.22.05 OF CHAPTER 5.22, OF TITLE 5 OF THE CLOVIS MUNICIPAL CODE PERTAINING TO REGULATIONS FOR THE DELIVERY OF MEDICINAL MARIJUANA.

The City Council of the City of Clovis does ordain as follows:

Section 1. Section 5.22.02 of Chapter 5.22, of Title 5 of the Clovis Municipal Code is hereby amended to read as follows:

5.22.02 Definitions.

- (k) "Delivery" shall have the meaning set forth in California Business and Professions Code Section 26001, subdivision (r) and shall also include any technological platform that enables persons to arrange or facilitate the transfer of cannabis.
- (l) "M-license" shall have the same meaning as subdivision (ai) of California Business and Professions Code section 26001.
- (m) "Medical marijuana or medical marijuana use" means the use of cannabis for the purposes set forth in the Compassionate Use Act and the Medical Marijuana Program Act, California Health and Safety Code Sections 11362.5 and 11362.7 et seq., and as otherwise set forth in paragraph (1) of subdivision (a) of California Business and Professions Code section 26001.
- (n) "Medicinal marijuana business" shall have the same meaning as paragraph (2) of subdivision (b) of California Business and Professions Code section 26321.
- (o) "Medicinal marijuana patient" shall have the same meaning as paragraph (3) of subdivision (b) of California Business and Professions Code section 26321.
- (p) "Operator" means the business owner and any other person designated by the business owner as responsible for the day-to-day cannabis operations.
- (q) "Police Chief" means the Police Chief of the City of Clovis or his or her designee.
- (r) "Premises" means the actual building(s), and/or designated units/suites, as well as any accessory structures, parking areas, or other immediate surroundings, and includes the entire parcel of property used in connection with the a commercial cannabis operation.
- (s) "Recreational marijuana," "recreational marijuana use," or "adult use marijuana" means all uses of cannabis not included within the definition of "medical marijuana use."
- (t) "Responsible party" shall mean the business owner, operator, manager(s), and any employee having significant control over the commercial cannabis operations, and the owner of the property where the commercial cannabis operations are taking place.

Section 2. Section 5.22.05 of Chapter 5.22, of Title 5 of the Clovis Municipal Code is hereby amended to read as follows:

5.22.05 Regulations applicable to commercial cannabis operations, dispensaries, and deliveries.

(a) Commercial cannabis operations. Except as provided in Section 5.22.09, commercial cannabis operations as defined in Section 5.22.02(i) are prohibited within the City.

(b) Dispensaries. Cannabis dispensaries as defined in Section 5.22.02(e) are prohibited within the City.

(c) Deliveries. The delivery of cannabis as defined in Section 5.22.02(k) is prohibited in the City, except as follows:

- (1) To and from cannabis testing facilities as permitted by Section 5.22.09, regardless of whether the delivery is initiated within or outside of the City, and regardless of whether a technology platform is used for delivery by the dispensary.
- (2) The delivery of Medicinal marijuana to a Medicinal marijuana patient consistent with Section 26322 of the California Business and Professions Code. No Medicinal marijuana business may engage in any delivery of Medical marijuana within the City unless the Medicinal marijuana business is properly licensed by the Department of Cannabis Control and currently in compliance with all applicable local and state laws, including but not limited to Division 19 of Title 4 of the California Code of Regulations, Division 10 of the Business and Professions Code, and Article 2 of Chapter 6, of Division 10 of the Health and Safety Code. All Medicinal marijuana businesses are required to maintain a valid business tax certificate in accordance with Chapter 3.1 of Title 3 of the Clovis Municipal Code. No Medicinal marijuana business may be issued a business tax certificate without presenting the City with proof of a valid state-issued M-license.
 - i. No individual may deliver Medical marijuana unless the individual is employed by the Medicinal marijuana business lawfully operating in the City as provided in this Chapter. Any individual delivering Medical marijuana shall possess the following documentation during any delivery of Medical marijuana within the City: a copy of the Medicinal marijuana business's state-issued M-License, a valid government-issued identification card for the individual, documentation identifying the individual as an employee of the Medicinal marijuana business, a copy of the Medicinal marijuana business's City-issued business tax certificate, a copy of a log documenting the address(es) of all delivery locations and the Medical marijuana products and quantities delivered, an inventory ledger of all Medical marijuana products provided to the individual for delivery before beginning the delivery, and a copy of all delivery requests. Any individual engaged in the delivery of Medical marijuana shall make the

aforementioned documents available to state or local law enforcement officers upon request.

- ii. All delivery employees of Medicinal marijuana businesses must be at least 21 years of age and possess a valid California driver's license to deliver Medical marijuana within the City. Only the delivery employee of the Medicinal marijuana business is permitted to be in the delivery vehicle while making deliveries in the City. All deliveries of Medical marijuana within the City shall be made in person, to the physical address of a Medicinal marijuana patient, and are required to be accepted by the Medicinal marijuana patient at the time of delivery. No delivery of any Medical marijuana is permitted to be left unattended outside of a Medicinal marijuana patient's delivery location.
- iii. Medical marijuana shall only be delivered between the hours of 6:00 a.m. and 10:00 p.m., in accordance with section 15403 of Title 4, of the California Code of Regulations. Deliveries outside of the authorized hours are strictly prohibited.

(d) Exceptions to dispensary ban for certain healthcare facilities. The following facilities providing medical marijuana to patients are not subject to the dispensary ban provided they are in strict compliance with Health and Safety Code Sections 11362.5 and 11362.7, et seq., and all other State and local laws pertaining to the uses, including zoning, permitting, and licensing requirements:

- A clinic licensed pursuant to Chapter 1 (commencing with Section 1200) of Division 2 of the Health and Safety Code.
- A health care facility licensed pursuant to Chapter 2 (commencing with Section 1250) of Division 2 of the Health and Safety Code.
- A residential care facility for persons with chronic life-threatening illness licensed pursuant to Chapter 3.01 (commencing with Section 1568.01) of Division 2 of the Health and Safety Code.
- A residential care facility for the elderly licensed pursuant to Chapter 3.2 (commencing with Section 1569) of Division 2 of the Health and Safety Code.
- A residential hospice, or a home health agency licensed pursuant to Chapter 8 (commencing with Section 1725) of Division 2 of the Health and Safety Code.

(e) Violation of any provision under this Section shall be considered a misdemeanor and punishable in accordance with Chapter 2 of Title 1, of this Code. Each and every day, or portion thereof, a violation exists is a separate offense. The City may also pursue all applicable civil and administrative remedies, including but not limited to injunctive relief and administrative citations.

Section 3. This Ordinance shall go into effect and be in full force after thirty (30) days from its final passage and adoption.

APPROVED: _____, 2024

Mayor City Clerk
* * * * *

The foregoing Ordinance was introduced and read at a regular meeting of the City Council held on May 13, 2024, and was adopted at a regular meeting of said Council held on _____, by the following vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

DATED:

Mayor City Clerk



CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Police Department

DATE: May 13, 2024

SUBJECT: Consider Introduction - Ord. 24-___, An ordinance of the City Council of the City of Clovis adding Section 5.10.25 to Chapter 5.10 of Title 5 of the Clovis Municipal Code relating to Massage Establishments.

Staff: Bryce Alcorn, Police Corporal
Recommendation: Approve

ATTACHMENTS: 1. Ord. 24-___ New Massage Establishment Code Section

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Gov. Code § 84308).

RECOMMENDATION

For the City Council to approve the introduction of Ordinance 24-___, to amend the City of Clovis Municipal Code's Massage Establishments and Therapists Ordinance to add a moratorium period of five years to properties upon which a previously issued massage establishment permit has been revoked.

EXECUTIVE SUMMARY

The Police Department, in conjunction with the City Attorney's office, prepared the proposed additions to the Clovis Municipal Code for establishing a massage establishment moratorium period for properties upon which a previously issued massage permit has been revoked for violation of the Municipal Code or other applicable laws or regulations. The purpose of the ordinance is to eliminate the ability for an illicit massage business owner to circumvent their permit revocation by nominally "transferring" or "selling" the business to an associate, family member, or inside. A moratorium period would give teeth to the permit revocation by ensuring that no other illicit massage business could immediately resume the business on the property.

The ordinance will promote responsible business ownership and practices to reduce criminal misconduct such as solicitation and engaging in prostitution. It will also have an impact on lowering victimization of sex trafficking and labor trafficking.

The ordinance will give the Department the ability to notify the property owners with massage business tenants whose permits have been revoked that the property can no longer be used for massage businesses during the moratorium period.

The proposed additions in brief:

- Establish a five-year moratorium period for massage businesses on properties where prior massage establishment permits have been revoked.
- A massage establishment permit may not be renewed or amended until the expiration of the moratorium period and all due and unpaid citations are paid in full.

BACKGROUND

As quoted by the California Massage Therapy Council:

“The California Massage Therapy Council (CAMTC) was first established in 2009. Unlike the majority of regulatory bodies responsible for overseeing professions and vocations in California, CAMTC is not a state agency and does not function as part of the state’s government. Instead, CAMTC is incorporated as a private nonprofit public benefit corporation with 501(c)(3) tax exempt status. Certificates granted by CAMTC are voluntary at the state level, though only certificate holders may use the terms “certified massage therapist” or any other language that implies certification by the council.

There are over 550,000 certified massage therapists in California. The practice of massage, also referred to as bodywork, is defined in statute as “the scientific manipulation of the soft tissues.” According to the National Institutes of Health, massage therapy has been found to provide short-term relief for several kinds of pain, and massage therapy may be helpful for anxiety and depression in people with fibromyalgia, cancer, or HIV/AIDS.

While several recent studies support the promotion of massage therapy as a complementary approach to pain management, for much of the profession’s history observes have also noted potential as a front for illicit activities such as sex trafficking and prostitution. Through partnerships with local law enforcement, CAMTC considers efforts to combat human trafficking to be at the core of its mission and mandate from the Legislature.

Currently, there are seventy-seven known massage establishments in the City of Clovis, and eight additional mobile massage businesses. With limited resources, the ability to adequately perform inspections and proactively investigate human trafficking is diminished. A moratorium period placed on locations of previously revoked massage establishments would significantly reduce the possibility of illicit massage businesses resuming operations in the City by way of nominal transfer or “sales” to insiders intended solely to circumvent the permit revocation. This would, in turn, reduce the amount of human trafficking occurring within the city. Under the current City ordinance, an illicit massage business may have its permit revoked; however, only to have the establishment owner quickly and easily transfer ownership to a partner, friend, family

member, etc., and continue operations as usual under the disguise of a new owner. This obviously has little to no effect on combating illicit massage businesses and human trafficking. Adding a moratorium clause would significantly decrease the ability of an illicit business from immediately resuming operations in the City of Clovis by way of a nominal transfer to an insider.

The CAMTC Director of Law & Code Enforcement Relations, Rick McElroy, has recommended that the City of Clovis adopt a local ordinance providing a moratorium period on massage establishments with revoked permits. The CAMTC Director provided an example of a five-year moratorium ordinance put in place in a similarly sized municipality and recommended that Clovis adopt something similar.

FISCAL IMPACT

None


REASON FOR RECOMMENDATION

The proposed amendment would enhance the City's ability to mitigate criminal activity commonly associated with illicit massage businesses and mitigate labor and sex trafficking victimization. In turn, legitimate massage business owners and practitioners are supported in their lawful business practices. The City and Police Department will also reduce the number of hours and resources expended in criminal investigations into illicit massage businesses and human trafficking by eliminating the "Strawman", or "revolving door" effect of illicit business owners changing ownership; and easily opening another illicit massage business in the same location, in furtherance of their human trafficking enterprise. The public benefits from access to healthy and safe massage services, and this ordinance will not prevent lawfully operating massage establishments from continuing to provide services.

ACTIONS FOLLOWING APPROVAL

Staff will implement the code amendments and enforce the code.

Prepared by: Bryce Alcorn, Police Corporal

Reviewed by: City Manager 

ORDINANCE NO. 24-__**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF CLOVIS ADDING SECTION 5.10.25 TO CHAPTER 5.10 OF TITLE 5 OF THE CLOVIS MUNICIPAL CODE RELATING TO MESSAGE ESTABLISHMENT REVOCATION - MORATORIUM**

WHEREAS, The California Legislature enacted The Massage Therapy Act (Senate Bill 731, re-authorized by Assembly Bill 1147 and again by Assembly Bill 2194), which is regulated by the California Massage Therapy Council (CAMTC). Through partnerships with local law enforcement, CAMTC considers efforts to combat human trafficking to be at the core of its mission and mandate from the Legislature; and

WHEREAS, Cities and Counties are permitted to adopt or enforce any local ordinance governing reasonable health and safety requirements for establishments or businesses of a healing arts professional (Cal. Bus. & Prof. Code § 460 (c)); and

WHEREAS, the U.S. Department of State reports an estimated 27.6 million individuals are currently victims of trafficking worldwide. Of all 50 states, California ranks first in reported sex trafficking cases, with 1,023 as of 2021; and

WHEREAS, the California Massage Therapy Council supports local governments enacting a revocation - moratorium ordinance to combat illicit activity such as human trafficking; and

WHEREAS, the failure of massage business owners and operators to comply with all massage business laws, particularly laws prohibiting illicit practices, presents an imminent threat to the public health, safety, and welfare of the residents of the City of Clovis.

NOW THEREFORE, the City Council of the City of Clovis does ordain as follows:

SECTION 1. Section 5.10.25 is hereby added to Chapter 5.10, of Title 5 of the Clovis Municipal Code to read as follows:

5.10.25 – Massage Establishment Revocation - Moratorium.

(a) Upon issuance of a Notice of Revocation of a massage permit based upon the grounds set forth in section 5.10.14, the massage establishment shall immediately cease operation and, unless otherwise modified by the hearing officer after timely appeal, no other massage establishment shall be permitted to operate at the location by any person for a period of not less than five years ('the moratorium period'). If the operator is not also the legal owner of the real property on which the massage establishment is situated, notice of such revocation and the five-year prohibition shall be provided by the permit authority to the owner of record of the property as shown on the latest county assessment roll. The notification shall be provided in writing, by personal delivery or certified mail.

(b) In addition to any other remedy available to the city under applicable law, a massage establishment permit may not be renewed or amended unless and until all due and unpaid citations issued pursuant to this chapter are paid in full, and all outstanding violations have been corrected.

(c) Notwithstanding any other provision of this chapter, where a Notice of Revocation or Suspension has been issued to the operator of a massage establishment pursuant to 5.10.14 and 5.10.15, the permit authority shall not process or grant an application for a massage establishment permit for a new massage establishment at the same premises unless and until such Notice of Revocation or Suspension is dismissed; or a final determination is made pursuant to that section that the current operator’s massage establishment permit is not or should not be revoked; or any moratorium period imposed pursuant to this chapter has expired.

SECTION 2. Effective Date.

This Ordinance shall go into effect and be in full force from and after thirty (30) days after its final passage and adoption.

APPROVED: May 13, 2024

Mayor

City Clerk

The foregoing Ordinance was introduced and read at a regular meeting of the City Council held on May 13, 2024, and was adopted at a regular meeting of said Council held on _____, 2024, by the following vote, to wit:

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:

DATED: _____, 2024

Mayor

City Clerk



CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Police Department

DATE: May 13, 2024

SUBJECT: Consider Introduction - Ord. 24-____, An ordinance of the City Council of the City of Clovis adding Chapter 5.35 to Title 5 of the Clovis Municipal Code relating to Tobacco Retailers.

Staff: Sean O'Brien, Police Corporal
Recommendation: Approve

ATTACHMENTS: 1. Ordinance 24-____

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Government Code 84308).

RECOMMENDATION

For the City Council to approve the introduction of Ordinance 24-____, to amend the City of Clovis Municipal Code to require tobacco licensed businesses to obtain a Tobacco Retailer's License issued by the Clovis Police Department.

EXECUTIVE SUMMARY

The Police Department, in conjunction with the City Attorney's office, prepared the proposed additions to the Clovis Municipal Code for establishing a Tobacco Retailer's License as explicitly allowed by state law. The purpose of the ordinance is to establish an application and local licensing process for state licensed tobacco retailers in the City of Clovis. The ordinance will promote responsible business ownership and practices and reduce minors' access to tobacco products. The ordinance will provide the Department with the ability to arrest and/or fine those who choose to sell illegal items under a tobacco license. The ordinance will also provide the Department the ability to suspend or revoke a local license based on violations and seizure authority for the illegal items located in businesses.

The proposed additions in brief are:

- Establish application and licensure process for tobacco retailing.
- Specify violations of the Tobacco Retailer's License.

- Define law enforcement inspection, investigation, and enforcement authority.
- Identify license suspension and revocation requirements and appeal process.
- Identify penalties for retailing without a license.
- Amendment to Master Fee Schedule to add Tobacco Retailers License application processing and background fee - \$400.
- Amendment to Master Fee Schedule to add Tobacco Retailers License fee - \$1000

BACKGROUND

The California Legislature has recognized the dangers of tobacco use and has made reducing youth access to tobacco products a high priority. State law allows cities to adopt tobacco retail licensing and enforcement programs to combat illegal tobacco product sales and youth access to tobacco products.

Accordingly, the California Department of Justice has started awarding grants and providing training to local law enforcement agencies across the state to help combat illegal tobacco product sales and to help author local tobacco ordinances. As of January 1, 2023, tobacco retailers are no longer allowed to sell flavored tobacco products in the State of California. More than 80% of young people who use tobacco products have reported starting with a flavored product.

The City of Clovis alone currently has 85 state licensed tobacco retailers operating with little oversight. The average tobacco sales for any tobacco licensed business is approximately \$30,000 - \$70,000 a month in tobacco sales alone. This includes, but is not limited to, liquor stores, smoke shops, gas stations, and grocery stores.

The California Department of Tax and Fee Administration has worked closely with the Clovis Police Department to combat illegal tobacco and cannabis product sales. During enforcement operations with the Clovis Police Department, our agencies have been able to seize tens of thousands of dollars in illegal tobacco products and cannabis products from retailers in Clovis. Numerous low level state citations have been issued with little or no repercussions to state licenses. The Clovis Police Department has made arrests for sales to minors at numerous tobacco retailers in Clovis, including at locations where all tobacco products were seized on multiple occasions prior to the sale. The Police Department has also encountered numerous weapons and illegal narcotics including cannabis, psilocybin mushrooms, and prescription medications for sale from local tobacco licensed retailers resulting in arrests and seizures.

Clovis Unified School District has reached out to the Clovis Police Department on numerous occasions with information from CUSD students of locations in the City of Clovis that sell tobacco products to minors. This is generally after a CUSD student is found in possession of a tobacco product.

The Clovis Police Department, from July 2022 to present has spent approximately \$33,519 for inspections and education related to the enforcement of tobacco laws. From February 24 to November 11, 2023, The Police Department conducted 10 administrative inspection details on 46 different businesses, with 35 of those businesses found to have multiple state violations. This cost does not reflect property room staff, or court appearances for officers.

Officer inspections require a minimum of two officers, but generally utilize three for officer safety as weapons and narcotics are often located during administrative inspections. Inspections last anywhere from 30-45 minutes to several hours based on the size of the store, inventory on hand, if records are kept, compliance with state and local law, and evidence processing, resulting in approximately 1.5 to 15 employee hours for a single inspection. If any items are seized, there are approximately five additional employee hours devoted to evidence logging (3 hrs.), inventory (30 mins.), and Disposition/destruction (1.5 hrs.).

The proposed fees for a Tobacco Retailer's License are \$400 for the application and background check and a \$1000 license fee each to be paid annually. The \$400 application fee would ensure that those applicants who do not meet the requirements for issuance or who have been in violation are not paying the full \$1400 only to be denied. This would put the tobacco retailing licensing fee on par with the heavy use entertainment permits issued in the City of Clovis, which have a \$1400 licensing fee. Notably, slightly more than half (47) of the tobacco licensed retailers in Clovis have been inspected and approximately 74% (35) have already been found out of compliance with state tobacco laws.

While the Business and Professions Code allows for officers to issue infraction citations to the clerk working at the store when illegal products are being sold, there are few if any repercussions for the actual business owner or state licensee unless they are on site when a violation occurs, which is very rare. This includes sale of illegal products, sales to minors, and selling without a license. Under state law, and in the absence of a local ordinance, the seizure authority of local law enforcement is very limited unless working with the CDTFA on scene.

The proposed ordinance amendment will give the Police Department the ability to hold the owner/licensee accountable for their business practices while keeping tobacco products out of the hands of minors. The licensing fees associated to the Tobacco Retail License will be sufficient to recover the reasonable regulatory costs of issuing and administering licenses, retailer's education, performing investigations, inspections, and the administrative enforcement and adjudication thereof.

FISCAL IMPACT

The Department would anticipate an increase in City revenue from the licensing applications and issuance fees.


REASON FOR RECOMMENDATION

The proposed ordinance amendment will enhance the City's ability to enforce compliance with federal, state, and local laws intended to regulate tobacco sales and use; and to prevent the illegal sales of tobacco products to minors.

ACTIONS FOLLOWING APPROVAL

Staff will implement the code amendments and enforce the code.

Prepared by: Sean O'Brien, Police Corporal

Reviewed by: City Manager 

ORDINANCE NO. 24-__**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF CLOVIS ADDING CHAPTER 5.35 TO TITLE 5 OF THE CLOVIS MUNICIPAL CODE RELATING TO TOBACCO RETAILERS**

WHEREAS, The California Legislature recognizes the dangers of tobacco use and has made reducing youth access to tobacco products a high priority; and

WHEREAS, State law explicitly permits cities and counties to enact local tobacco retail licensing ordinances and allows for the suspension or revocation of a local license for a violation of any state tobacco control law (Cal. Bus. & Prof. Code § 22971.3); and

WHEREAS, flavorings in tobacco products make them more appealing to young people, masking the harshness of cigarette smoke and nicotine; and

WHEREAS, over 80 percent of young people who use tobacco products report starting with a flavored product; and

WHEREAS, the failure of tobacco retailers to comply with all tobacco control laws, particularly laws prohibiting the sale of tobacco products to minors, presents an imminent threat to the public health, safety, and welfare of the residents of the City of Clovis.

NOW THEREFORE, the City Council of the City of Clovis does ordain as follows:

Section 1. Chapter 5.35 is hereby added to Title 5 of the Clovis Municipal Code to read as follows:

Tobacco Retailer Licensing**Sections:**

- 5.35.01 Purpose and application.
- 5.35.02 Definitions.
- 5.35.03 Mandatory license.
- 5.35.04 Issuance of license.
- 5.35.05 Applications for license.
- 5.35.06 Issuance of a license.
- 5.35.07 License renewal and expiration.
- 5.35.08 License nontransferable.
- 5.35.09 Violations.
- 5.35.10 Inspections, investigations, and enforcement.
- 5.35.11 Suspension or revocation of license.
- 5.35.12 Penalties for tobacco retailing without a license.
- 5.35.13 Department decision.
- 5.35.14 Appeal procedures.
- 5.35.15 Other penalties.
- 5.35.16 Stipulated fine in lieu of hearing.
- 5.35.17 Implementation.

5.35.01 – Purpose and application.

- (a) In promoting the health, safety, and general welfare of its residents, the City has a substantial interest in encouraging compliance with Federal, State, and local laws regulating tobacco sales and use.
- (b) State law permits local governments to enact ordinances regarding the local licensing of retailers of tobacco and allows for the suspension or revocation of a local license for a violation of any State tobacco control law.
- (c) This Chapter is adopted to:
 - (1) ensure compliance with business standards and practices of the City;
 - (2) encourage responsible retailing of tobacco;
 - (3) limit the sale of tobacco products to those with the taste or aroma of tobacco, or no taste or aroma at all; and
 - (4) discourage violations of tobacco-related laws, but not to expand or reduce the degree to which the acts regulated by Federal or State law are criminally proscribed or otherwise regulated.

5.35.02 – Definitions.

For purposes of this Chapter, the terms and definitions in Section 104559.5 of the California Health and Safety Code are incorporated herein, to the extent they are not inconsistent with the below-listed definitions:

- (a) “Department” refers to any City department designated by the City Manager to administer and/or enforce the provisions of this Chapter.
- (b) “Drug paraphernalia” shall have the definitions set forth in California Health and Safety Code Section 11014.5, as that section may be amended from time to time.
- (c) “Flavored tobacco” and “tobacco product flavor enhancer” shall have the definitions set forth in California Health and Safety Code Section 104559.5, as that section may be amended from time to time.
- (d) “License” means a tobacco retailer license issued by the City pursuant to this Chapter.
- (e) “Licensee” means any proprietor holding a license issued by the City pursuant to this Chapter.
- (f) “License fee” means the charge established by resolution of the City Council, calculated to recover the reasonable regulatory costs of issuing and

administering licenses, retailer education, performing investigations, inspections, and the administrative enforcement and adjudication thereof.

- (g) “Person” means any natural person, partnership, cooperative association, corporation, personal representative, receiver, trustee, assignee, or any other legal entity.
- (h) “Proprietor” means a person with an ownership or managerial interest in a business. An ownership interest shall be deemed to exist when a person has a ten (10) percent or greater interest in the stock, assets, or income of a business other than the sole interest of security for debt. A managerial interest shall be deemed to exist when a person can or does have or share ultimate control over the day-to-day operations of a business.
- (i) “Tobacco paraphernalia” means cigarette papers or wrappers, pipes, holders of smoking materials of all types, cigarette rolling machines, and any other item designed or used for the smoking or ingestion of tobacco products.
- (j) “Tobacco retailer” means any person who engages in tobacco retailing.
- (k) “Tobacco retailing” means selling, offering for sale, exchanging, or offering to exchange for any form of consideration tobacco, tobacco products, or tobacco paraphernalia without regard to the quantity sold, offered for sale, exchanged, or offered for exchange.

5.35.03 – Mandatory license.

- (a) Any person who is or intends to become a tobacco retailer shall obtain pursuant to this Chapter a license for each fixed location at which tobacco retailing is to occur.
- (b) Any person who is a tobacco retailer as of the effective date of the ordinance enacting this Chapter shall obtain a license within ninety (90) days of the effective date of the ordinance that enacted this Chapter.
- (c) Any person who intends to act as a tobacco retailer shall obtain a license prior to acting as a tobacco retailer.
- (d) Each license shall be prominently displayed in a publicly visible location at the licensed location.
- (e) Nothing in this Chapter shall be construed to grant any licensee any status or right other than to act as a tobacco retailer at the location identified on the face of the license, subject to compliance with all other applicable laws, regulations, or ordinances.

5.35.04 – Issuance of license.

- (a) No license shall be issued to authorize tobacco retailing at other than a fixed business location. It is unlawful for any person to engage in tobacco retailing at non-fixed locations.
- (b) No license shall be issued to authorize tobacco retailing at a temporary or recurring temporary event.
- (c) No license shall be issued to authorize tobacco retailing at any location for which a license suspension is in effect or during a period of ineligibility following a revocation pursuant to Section 5.35.11.
- (d) In the course of tobacco retailing or in the operation of the business or maintenance of the location for which a license is issued, it shall be a violation of this Chapter for a licensee, or any of the licensee's agents or employees, to violate any local, State, or Federal law applicable to tobacco products, tobacco paraphernalia, or tobacco retailing.
- (e) No person engaged in tobacco retailing shall sell or transfer a tobacco product or tobacco paraphernalia to another person who appears to be under the age of twenty-five (25) years without first examining the identification of the recipient to confirm that the recipient is at least the minimum age under State law to purchase and possess the tobacco product or tobacco paraphernalia.
- (f) No person who is younger than the minimum age established by State law for the purchase or possession of tobacco products shall engage in tobacco retailing.

5.35.05 – Applications for license.

All applications for a license shall be submitted to the Department in the name of each proprietor proposing to conduct tobacco retailing and signed by each prospective proprietor or an authorized agent. Each license application must be accompanied by the required license fee, which is set by resolution of the City Council. A proprietor proposing to conduct tobacco retailing at more than one (1) location shall submit a separate application for each location. Every application shall be submitted on a form supplied by the Department and contain the following information:

- (a) The name, address, and telephone number of each prospective proprietor;
- (b) The business name, address, and telephone number of the fixed location for which the license is sought;
- (c) Whether or not each prospective proprietor has previously been issued a license pursuant to this Chapter that is, or was at any time, suspended or revoked and, if so, the date of the suspension or revocation;

- (d) Proof that the location for which a license is sought has been issued a valid State cigarette and tobacco products retail license by the State of California Board of Equalization pursuant to the California Cigarette and Tobacco Products Licensing Act of 2003;
- (e) A statement signed by each prospective proprietor that no drug paraphernalia is or will be sold at the location for which the license is sought;
- (f) A statement signed by each prospective proprietor that the proprietor is informed of the laws affecting licenses; and
- (g) Such other information as the Department deems necessary for the administration of this Chapter.

5.35.06 – Issuance of a license.

- (a) Upon the receipt of a complete application for a license and the license fee required by this Chapter, the Department shall issue a license unless one (1) or more of the following grounds exists:
 - (1) The application is incomplete or inaccurate;
 - (2) The application seeks authorization for tobacco retailing at a location for which a suspension is in effect pursuant to this Chapter, for which a license has been revoked pursuant to this Chapter, or for which this Chapter otherwise prohibits issuance of licenses;
 - (3) The application seeks authorization for tobacco retailing for a prospective proprietor for whom a suspension is in effect pursuant to this Chapter for the subject location or another location, whose license has been revoked pursuant to this Chapter for the subject location or another location, or to whom this Chapter otherwise prohibits a license to be issued;
 - (4) The Department has information that the prospective proprietor or his or her agent or employee has violated any local, State or Federal tobacco control law, including this Chapter, within the preceding twelve (12) months; or
 - (5) The application seeks authorization for tobacco retailing that is prohibited pursuant to this Chapter, that is otherwise unlawful pursuant to this code, or that is unlawful pursuant to any other law.
- (b) Any denial of an application for a license shall be in writing, setting forth the reasons for the denial and notifying the applicant for a license that the decision to deny an application for a license shall become final unless the applicant seeks an appeal pursuant to Section 5.35.13 within fourteen (14) calendar days of the date of service of the Department's decision. Service of the decision shall be provided in accordance with the service requirements set forth in Section 5.35.13(a).

- (c) All information required to be submitted pursuant to Section 5.35.05 in order to apply for a license shall be updated whenever the information changes. A tobacco retailer shall provide the Department with any updates within ten (10) business days of a change.

5.35.07 – License renewal and expiration.

- (a) A license is invalid unless the appropriate license fee has been paid in full and the term of the license has not expired. The term of a license is one (1) year beginning each fiscal year on July 1st and ending on June 30th of the following year. Each tobacco retailer shall apply for the renewal of his or her license and submit the license fee no later than thirty (30) calendar days prior to expiration of the term.
- (b) A license that is not timely renewed shall expire at the end of its term. To reinstate a license that has expired, or to renew a license not timely renewed pursuant to subsection (a) of this section, the proprietor must:
- (1) Submit the license fee; and
 - (2) Submit a signed affidavit affirming that the proprietor:
 - (i) Has not sold and will not sell any tobacco product or tobacco paraphernalia after the license expiration date and before the license is renewed; or
 - (ii) Has waited the appropriate ineligibility period established for tobacco retailing without a license, as set forth in Section 5.35.12, before seeking renewal of the license.

5.35.08 – License nontransferable.

- (a) A license may not be transferred from one (1) person to another or from one (1) location to another. Whenever a tobacco retailing location has a change in proprietors, a new license is required.
- (b) Notwithstanding any other provision of this Chapter, prior violations at a location shall continue to be counted against a location, and license ineligibility periods shall continue to apply to a location unless:
- (1) The location has been fully transferred to an entirely new proprietor or fully transferred to entirely new proprietors with the prior licensee retaining no ownership interest in the location or in the new proprietor; and
 - (2) The new proprietor(s) provides the Department with clear and convincing evidence that the new proprietor(s) has acquired or is acquiring the location in an arm's length transaction. As used in this Chapter, the term "arm's length transaction" shall mean a sale in good faith and for valuable consideration that

reflects the fair market value in the open market between two (2) informed and willing parties, neither of which is under any compulsion to participate in the transaction. A sale between relatives, related companies or partners, or a sale for which a significant purpose is avoiding the effect of the violations of this Chapter is not an arm's length transaction.

5.35.09 – Violations.

- (a) It shall be a violation of this Chapter for a tobacco retailer, or its agents or employees, to violate any Federal, State, or local tobacco law or regulation.
- (b) It shall be a violation of this Chapter to sell flavored tobacco products or tobacco product flavor enhancers in violation of the California Health and Safety Code and, as a greater restriction, such prohibition in this Chapter does not exempt, but instead expressly applies to premium cigars, shisha tobacco products, and loose-leaf tobacco.
- (c) Causing, permitting, aiding, abetting, or concealing a violation of any provision of this Chapter shall constitute a violation.
- (d) Failure to prominently display the tobacco retail license in a publicly visible location at the licensed premises shall constitute a violation.
- (e) The failure of the tobacco retailer, or its agents or employees, to allow any peace officer or other authorized government official to conduct unscheduled inspections of the licensed location or premises of the tobacco retailing business for the purpose of ensuring compliance with any Federal, State, or local tobacco law or regulations, including any provision of this Chapter, at any time the business is open for business shall constitute a violation.
- (f) It shall be a violation of this Chapter for a tobacco retailer, or its agents or employees, to sell, or offer for sale, or possess with the intent to sell or offer for sale, any drug paraphernalia.
- (g) It shall be a violation of this Chapter for a tobacco retailer, or its agents or employees, to engage in any conduct prohibited by Chapter 5.22 of this Code in connection with the tobacco retailing establishment.
- (h) A tobacco retailer's possession of four (4) or more flavored tobacco items creates a rebuttable presumption the retailer possesses such flavored tobacco products with intent to sell or offer for sale.
- (i) The following actions of a tobacco retailer, its employees or agents, creates a rebuttable presumption that a tobacco product is flavored:
 - (1) Public statements or claims that the tobacco product imparts a characterizing flavor;

- (2) Text and/or images on the product's labeling or packaging to explicitly or implicitly indicate the tobacco product imparts a characterizing flavor; or
- (3) Other actions directed to consumers that would reasonably cause consumers to believe the tobacco or electronic cigarette product imparts a characterizing flavor.

5.35.10 – Inspections, investigations and enforcement.

- (a) Compliance with this Chapter shall be monitored by the Department or any law enforcement officer. Employees of the Department or a law enforcement officer may conduct compliance checks, including but not limited to youth decoy operations. Any law enforcement officer may enforce the penal provisions of this Chapter. Compliance checks may be unannounced.
- (b) The City shall not enforce any tobacco-related minimum age law against a person who otherwise might be in violation of such law because of the person's age (hereinafter "youth decoy") if the potential violation occurs when:
 - (1) The youth decoy is participating in a compliance check supervised by an employee of the Department or a law enforcement officer;
 - (2) The youth decoy is acting as an agent of a person designated by the Department to monitor compliance with this Chapter;
 - (3) The youth decoy is participating in a compliance check funded in part, either directly or indirectly through subcontracting, by the Department; or
 - (4) The youth decoy has an immunity letter from the District Attorney's office.
- (c) Whenever evidence of a violation of this Chapter is obtained in any part through the participation of a person under the age of eighteen (18) years old, such a person shall not be required to appear or give testimony in any civil or administrative process brought to enforce this Chapter and the alleged violation shall be adjudicated based upon the sufficiency and persuasiveness of the evidence presented.

5.35.11 – Suspension or revocation of license.

- (a) In addition to any other remedy authorized by law, after notice and opportunity to be heard pursuant to Section 5.35.13 of this Chapter, a license may be suspended or revoked as provided in this section if the Department finds by a preponderance of the evidence that the licensee, or any of the licensee's agents or employees, has:
 - (1) Violated any of the requirements, conditions, or prohibitions of this Chapter; or

- (2) Pleaded guilty, “no contest” or its equivalent, or admitted to any of the following:
- (i) The original or renewal application contained incorrect, false, or misleading information;
 - (ii) One (1) or more of the grounds for denial listed in Section 5.35.06 existed before the license was issued; or
 - (iii) A licensee is convicted of a misdemeanor or felony violation of any tobacco retailing law or regulation, including any provision of this Chapter.
- (b) During any period of suspension or revocation, the licensee shall remove all tobacco products and tobacco paraphernalia from public view. Failure to do so may be considered a subsequent violation.
- (c) When the Department finds a violation as set forth in subsection (a) of this section, the license may be suspended or revoked as follows:
- (1) Upon a finding by the Department of a first license violation, the license shall be suspended for no more than sixty (60) days;
 - (2) Upon a finding by the Department of a second license violation within sixty (60) months of a first violation, the license shall be suspended for up to one hundred twenty (120) days;
 - (3) Upon a finding by the Department of a third license violation in any sixty (60) month period, the license shall be suspended for up to one hundred eighty (180) days; and
 - (4) Upon a finding by the Department of a fourth license violation within any sixty (60) month period, the license may be revoked and no new license shall issue for the location until five (5) years have passed from the date of revocation.
- (d) A license may be revoked if the Department finds that one (1) or more of the grounds for denial of an application for a license pursuant to Section 5.35.06 existed at the time the application was made or at any time before the license was issued.

5.35.12 – Penalties for tobacco retailing without a license.

- (a) In addition to any other penalty authorized by law, if a court of competent jurisdiction determines, or the Department finds after notice and opportunity to be heard pursuant to Section 5.35.13, that any person has engaged in tobacco retailing at a location without a valid license, either directly or through the person’s agents or employees, the person shall be ineligible to apply for, or to be issued, a license as follows:

- (1) After a first violation of this section at a location, no new license may issue for the person or the location (unless ownership of the business at the location has been transferred in an arm's length transaction), until sixty (60) days have passed from the date of the violation.
 - (2) After a second violation of this section at a location within any sixty (60) month period, no new license may issue for the person or the location (unless ownership of the business at the location has been transferred in an arm's length transaction), until one hundred eighty (180) days have passed from the date of the violation.
 - (3) After a third or subsequent violation of this section at a location within any sixty (60) month period, no new license may issue for the person or the location (unless ownership of the business at the location has been transferred in an arm's length transaction), until five (5) years have passed from the date of the violation.
- (b) Any imposition of a penalty pursuant to this section shall be in writing, setting forth the reasons for the imposition of a penalty and notifying the person subject to the penalty that the decision to impose the penalty shall become final unless the person seeks an appeal pursuant to Section 5.35.14 within fourteen (14) calendar days of the date of service of the Department's decision. Service of the decision shall be provided in accordance with the service requirements set forth in Section 5.35.13(a).

5.35.13 – Appeal procedures.

Regarding any denial of an application for a license pursuant to Section 5.35.06 or any penalty issued by the Department pursuant to Sections 5.35.11, 5.35.12, or 5.35.14, the following rules apply:

- (a) Appeal. Within fifteen (15) calendar days of service of a decision issued under Sections 5.35.06, 5.35.11, 5.35.12, or 5.35.14 to deny, suspend or revoke a license, or to impose a penalty for any violation of this Chapter, the proprietor may file an appeal of the decision and request a hearing be held in accordance with Article 2 of Chapter 28 of Title 5 of this code.
- (b) Stay pending appeal. If an appeal is timely filed, the Department's decision issued under Section 5.35.11 shall be stayed pending a decision by the hearing officer.
- (c) The appellant's failure to appear at the hearing on appeal shall constitute an abandonment of the review request and a failure to exhaust administrative remedies.

5.35.14 – Other penalties.

The remedies provided by this Chapter are cumulative and in addition to any other remedies available at law or in equity.

- (a) Violations of this Chapter may, in the discretion of the City Attorney, be prosecuted as infractions or misdemeanors.
- (b) Causing, permitting, aiding, abetting, or concealing a violation of any provision of this Chapter shall constitute a violation.
- (c) Tobacco products, drug paraphernalia, and any other products or items offered for sale or exchange in violation of this Chapter are subject to seizure by the Department, its agents, or any peace officer and shall be forfeited after the proprietor or any other owner of the seized property is given notice and opportunity to appeal pursuant to Section 5.35.13. Forfeited items shall be destroyed after internal appeals have been exhausted or waived and the time in which to seek judicial review pursuant to Code of Civil Procedure section 1094.6 has expired, or if such judicial action is filed, after judgment in that action becomes final.
- (d) Violations of this Chapter are hereby declared to be public nuisances.

5.35.15 – Stipulated fine in lieu of hearing.

For a first or second alleged violation of this Chapter within any sixty (60) month period, the Department may allow a tobacco retailer alleged to have violated this Chapter to stipulate in writing to the penalties provided in this section in lieu of the penalties that would otherwise apply pursuant to this Chapter and to forgo any right the tobacco retailer may have to a hearing pursuant to Section 5.35.13. Following the stipulation, no hearing shall be held. Stipulations shall not be confidential, shall be in writing, and shall contain the following terms plus any other noncriminal provisions established by the Department in the interests of justice:

- (a) After a first alleged violation of this Chapter at a location:
 - (1) An administrative penalty of \$1,000;
 - (2) An admission by the tobacco retailer that the first alleged violation of this Chapter at the location occurred; and
 - (3) An agreement that the first alleged violation of this Chapter at the location shall be considered in determining the penalty for any future violation.
- (b) After a second alleged violation of this Chapter at a location within any sixty (60) month period:
 - (1) An administrative penalty of \$5,000;

- (2) An admission by the tobacco retailer that the second alleged violation of this Chapter at the location occurred; and
- (3) An agreement by the tobacco retailer that the second alleged violation of this Chapter at the location will be considered in determining the penalty for any future violations.

5.35.16 – Implementation.

If any provision of this Chapter or the application thereof to any person or circumstance is held invalid, the remainder of this Chapter or the application of such provision to other persons or circumstances shall not be affected thereby.

Section 2. The City Clerk is hereby directed to cause a summary of this Ordinance to be published by one insertion in a newspaper of general circulation in the community at least five (5) days prior to adoption, and again fifteen (15) days after its adoption. If a summary of the ordinance is published, then the City Clerk shall cause a certified copy of the full text of the proposed ordinance to be posted in the office of the City Clerk at least five days prior to the Council meeting at which the ordinance is adopted and again after the meeting at which the ordinance is adopted. The summary shall be approved by the City Attorney.

Section 3. This ordinance shall go into effect and be in full force and operation from and after thirty (30) days after its final passage and adoption.

APPROVED: _____, 2024

Mayor

City Clerk

* * * * *

The foregoing Ordinance was introduced and read at a regular meeting of the City Council held on May 13, 2024, and was adopted at a regular meeting of said Council held on _____, 2024, by the following vote, to wit:

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:

DATED:

City Clerk



CITY *of* CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Administration

DATE: May 13, 2024

SUBJECT: Consider Review and Introduction – Res. 24-____, 2024-25 City of Clovis Annual Budget, Five Year Capital Improvement Program, and information regarding the Clovis Successor Agency.

- a. Finance Department (Jay Schengel)
- b. City Council / City Attorney / City Manager / City Clerk (Andy Haussler / Jesse Velez)
- c. Public Utilities Department (Scott Redelfs)
- d. Planning and Development Services/Community Investment Program (Renee Mathis)
- e. Economic Development, Housing, and Communications (Chad McCollum)
- f. General Services (Shonna Halterman)
- g. Fire Department (Chris Ekk) – To be continued to May 20, 2024
- h. Police Department (Curt Fleming) – To be continued to May 20, 2024

Staff: Jay Schengel, Finance Director/John Holt, City Manager

Recommendation: Receive Introduction and continue the public hearing to May 20, 2024

ATTACHMENTS: 1. 2024-25 City of Clovis Annual Budget

CONFLICT OF INTEREST

Councilmembers should consider recusal if a campaign contribution exceeding \$250 has been received from the project proponent (developer, applicant, agent, and/or participants) within the preceding 12 months (Government Code 84308).

RECOMMENDATION

Receive the 2024-25 City of Clovis Annual Budget and open the public hearing for departmental review and comment, continue the public hearing to May 20, 2024, and adopt the budget resolution no later than June 30, 2024.

EXECUTIVE SUMMARY

According to the Municipal Code, the City Manager is responsible for providing the City Council with a recommended annual budget prior to commencement of the succeeding fiscal year and by no later than the third regular Council meeting in May. The Annual Budget is a plan for the financial operations of the City and includes a spending plan for all City operations, a five-year community investment program, and estimated revenues for the upcoming fiscal year.

The purpose of the budget is to enable the City Council to make financial plans for current and long-term expenditure needs, to ensure that executive management is administering the plans as set forth, and to allow citizens and investors with an opportunity to form opinions about the financial policies and administration of the City.

BACKGROUND

The 2024-25 Annual Budget is the spending plan for community investment in local services such as public safety, parks and recreation, transit, streets, water and sewer, and repairs/maintenance of public facilities. The Annual Budget is also the spending plan for investment in infrastructure for the community. The Annual Budget provides for a range of public services and focuses on those services that are essential to our citizens. Continuing prudent fiscal decisions and ongoing economic development initiatives enable the City to grow service levels and remain fiscally sustainable.

The General Fund Emergency Reserve is being maintained at \$22.6 million or 20.3% of expenditures set aside for unforeseen emergencies. The budget also includes \$53.5 million in City capital improvement projects.

The 2024-25 annual Budget highlights include:

- **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 \$9.97 million in the proposed 2024-2025 budget building on investments in 2022-2023 and 2023-2024 of over \$40 million including the following for the 2024-2025 fiscal year:**
 - **Affordable Housing Programs Continue Unprecedented Level of Investment** of nearly \$4.56 million in Grant and City Funding.
 - \$2.6 million for **Housing Rehabilitation Loans**
 - \$0.7 million for **Down-Payment Housing Assistance**
 - \$1.0 million to **support the creation of new affordable housing.**
 - Continuing the **Emergency Housing Repairs Program** at \$0.26 million
 - **Active code enforcement** will continue with a cross-department effort.
 - **Public street improvements.** Reconstruct or Design:
 - Reconstruct Sunnyside Avenue – Barstow to Shaw Avenues.
 - Reconstruct Ashlan Avenue – Winery to Peach Avenues.
 - Reconstruct Barstow Avenue – Sunnyside to Fowler & Villa to Minnewawa Avenues.
 - Reconstruct Peach Avenue – Gettysburg to Ashlan Avenues.

- Willow Avenue – Shaw to Barstow.
 - Construct ADA Improvements as part of various street improvement projects.
- **Sidewalk Improvements.** Construction of sidewalks near Sierra Vista Elementary School and on Villa Avenue from Gettysburg to Santa Ana.
- **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 to the neighborhoods and the City as a whole.
- **Enhance Public Safety.** Public safety is a core service to the City.
 - Increase of 3 sworn Police personnel bringing the total authorized to 125 officers.
 - The budget provides for the replacement of 9 additional vehicles in the Police Department and a new bomb squad vehicle.
- **Provide Fiscal Security.** The Emergency Reserve is proposed to be 20.3% (of General Fund Expenditures), or \$22.6 million, set aside this year for unforeseen emergencies. This is a slight drop from the previous 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 4/5ths vote of the City Council.
- **Further Secure Water Supplies and Systems.**
 - Continue investments with the Fresno Irrigation District for the firm surface water supply.
 - Improve treatment at the Surface Water Treatment Plant and City water wells to improve the quality of the water and add additional groundwater recharge facilities.
 - Design of Wastewater diversion improvements to increase capacity of the Sewer System.
 - Update Sewer and Recycled Water Master Plans.
- **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 developed with critical development partners in the community and assisting projects through the development process. Staff will also be working with regional partners to develop entrepreneurial and small business growth resources. Staff will

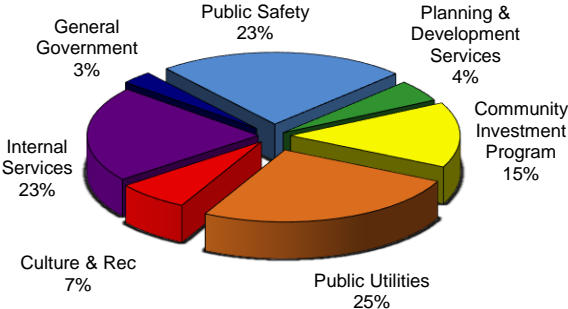
continue a focused marketing effort on reinforcing Clovis as a medical hub for services, education, and research leverage with the expansion of Clovis Regional Medical Center and the expansion of California Health Sciences University.

- **Expand the Trail System and Parks.** City funds are budgeted to design and construct the Dry Creek/Enterprise Trail Connection and a new park in the Loma Vista area that will also allow for groundwater recharge.

The 2024-25 Annual Budget for all funds, which totals \$358.5 million, is balanced using some past year revenues. This budget represents an 8% increase compared to the approved budget for 2023-24 due to increases in salaries and benefits, operational costs, and inflationary increases in services, materials, and supplies.

A summary of expenditures by function is provided below:

General Government	\$ 9,977,500
Public Safety	82,932,700
Planning & Development Services	15,047,200
Community Investment Program	53,454,600
Public Utilities	90,427,600
Culture & Rec.	25,174,000
Internal Services	81,517,100
TOTAL	<u><u>\$ 358,530,700</u></u>



The General Fund, which is the only source of discretionary funding used for basic government services such as public safety, streets, parks, recreation, and senior services, is budgeted to increase 5% above estimated expenditures for 2023-24. Department budgets are proposed to increase due to budget increases for core services as well as additional salary and benefit costs. Total current revenue in the General Fund is estimated at \$110.4 million and expenditures of \$111.3 million are being proposed.

The Executive Summary and Introduction Sections of the Annual Budget provides an overview of the important goals, target actions, resulting projects, and fiscal overview addressed within the budget. The Annual Budget presented to the City Council addresses the goals by which the community will measure its success, meets the most essential service needs for the community, provides substantial investment in planned maintenance of sewer, water, and street facilities, directs resources to economic development and support for job creation, continues the effort to plan for the community, and is balanced, with prudent emergency reserve funding set aside, as requested by the Council. For these reasons, the budget is recommended for consideration and adoption by the City Council.

Attached is the Budget Document containing additional summary narratives, details of revenues, expenditures, personnel, and debt and capital projects.

FISCAL IMPACT

In accordance with the Municipal Code, and in compliance with State law, the City Council is required to adopt a balanced, annual budget for each fiscal year by June 30. The Annual Budget provides a spending plan for the upcoming year that is balanced with expenditures kept in line with revenues, includes a five-year community investment program, includes a prudent reserve of funds for emergencies and unforeseen events, and authorizes position allocations, all as approved by the Council.

REASON FOR RECOMMENDATION

The City Council must conduct a public hearing to provide an opportunity for the public to comment on the proposed Annual Budget; must review the proposal to determine that the financial plan fairly represents the fiscal policies and priorities of the City Council; and is required by local ordinance, in compliance with State law, to adopt a balanced budget by no later than June 30, 2024. If the Council fails to adopt a budget by that date, then the City Manager's proposed budget will automatically become effective to avoid any interruption in City operations, but no capital projects or capital purchases would be allowed until final action by the City Council.

ACTIONS FOLLOWING APPROVAL

On May 13, 2024, the 2024-25 City of Clovis Annual Budget will be presented with a recommendation to open the public hearing for departmental review and comment, continue the public hearings to May 20, 2024, for Police and Fire Department presentations, Council input and adopt the budget resolution no later than June 30, 2024. Copies of the recommended Annual Budget will be available for review by the public by May 13, 2024, and prior to the budget hearings at the Clovis Branch of the Fresno County Library, at City Hall, and on the City's website found at www.cityofclovis.com.

Prepared by: Gina Daniels, Assistant Finance Director

Reviewed by: City Manager *GA*

RECOMMENDED

2024-2025

Annual Budget



Including Five-Year Community Investment Program

Attachment 1



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Clovis
California**

For the Fiscal Year Beginning

July 1, 2023

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, 2023.

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



2024 - 2025 BUDGET

**Submitted to City Council
May 13, 2024**

Lynne Ashbeck
Mayor

Vong Mouanoutoua
Mayor Pro-Tem

Drew Bessinger
Council Member

Matt Basgall
Council Member

Diane Pearce
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 2024-2025, debt obligations, and other vital information about the operations of the City.

This Budget document is separated into ten 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 ten 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.

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.

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 is the activity budget detail including position allocations.

Community Investment Program

The Community Investment Program Section provides a general explanation of all capital projects planned for 2024-2025 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 2024-2025 through 2028-2029 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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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 13, 2024

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

EXECUTIVE SUMMARY

The 2024-2025 Annual Budget for general operations and capital improvement programs for the City of Clovis in the amount of \$358.5 million is hereby submitted, in accordance with the Clovis Municipal Code.

The 2024-2025 Annual Budget was developed as the revenues to grow the City's operations to match growth and keep up with rising inflationary pressure is becoming a challenge. Staff sought significant community input on budget priorities through surveys and community outreach events. The 2024-2025 Annual Budget focuses on the number one priority residents provided, maintain Clovis as a safe community. This is the only area the General Fund is proposing to increase staffing with 3 sworn Police Officer positions. Other revenue sources are allowing the City to make targeted investments in the City to improve the quality of life for its residents. Economic uncertainty, inflationary pressure, and increased demand for services are pushing the General Fund to the edge of sustainability. Without changes in revenue streams and/or expenditures in future years the City will not be able to maintain the current solid fiscal position and the level of service our residents expect. Despite the headwinds the proposed budget solidifies the City's financial position by maintaining reserves but makes little investment in deferred maintenance and fleet replacement and does not anticipate additional funds being available to add to the emergency reserve.

Highlights. The 2024-2025 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. Despite anticipated challenges with revenues the City is still pushing forward initiatives and improvements to maintain a high quality of life for its residents. The 2024-2025 Annual Budget highlights include:

- **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 \$9.97 million in the proposed 2024-2025 budget building on investments in 2022-2023 and 2023-2024 of over \$40 million, including the following for the 2024-2025 fiscal year:**
 - **Affordable Housing Programs Continue Unprecedented Level of Investment** of nearly \$4.56 million in Grant and City Funding.
 - \$2.6 million for **Housing Rehabilitation Loans**
 - \$0.7 million for **Down-Payment Housing Assistance**
 - \$1.0 million to **support the creation of new affordable housing.**
 - Continuing the **Emergency Housing Repairs Program** at \$0.26 million
 - **Active code enforcement** will continue with a cross-department effort.
 - **Public street improvements.** Reconstruct or Design:
 - Adaptive Signalization on Shaw Avenue
 - Reconstruct Ashlan Avenue – Winery to Peach Avenues.
 - Reconstruct Barstow Avenue – Sunnyside to Fowler & Villa to Minnewawa Avenues
 - Reconstruct Peach Avenue – Gettysburg to Ashlan Avenues
 - Reconstruct Sunnyside Avenue – Barstow to Shaw Avenues
 - Construct ADA Improvements as part of various street improvement projects.

- **Sidewalk Improvements.** Construction of sidewalks near Sierra Vista Elementary School and on Villa Avenue from Gettysburg to Santa Ana.
- **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 the neighborhoods and the City as a whole.
- **Enhance Public Safety.** Public safety is a core service to the City.
 - Increase of 3 sworn Police personnel bringing the total authorized to 125 officers.
 - The budget provides for the replacement of 9 additional vehicles in the Police Department and a new bomb squad vehicle.
- **Provide Fiscal Security.** The Emergency Reserve is proposed to be 20.3% (of General Fund Expenditures), or \$22.6 million, set aside this year for unforeseen emergencies. This is a slight drop from the previous 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 services levels from catastrophic and unexpected losses. Utilization of these funds requires a 4/5ths vote of the City Council.
- **Further Secure Water Supplies and Systems.**
 - Continue investments with the Fresno Irrigation District for the firm surface water supply.
 - Improve treatment at the Surface Water Treatment Plan and City water wells to improve the quality of the water and add additional groundwater recharge facilities.
 - Design of Wastewater diversion improvements to increase capacity of the Sewer System.
 - Update Sewer and Recycled Water Master Plans.
- **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 developed with critical development partners in the community and assisting projects 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 the Dry Creek/Enterprise Trail Connection and a new park in the Loma Vista area that will also allow for groundwater recharge.

The 2024-2025 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 at the City's website at www.cityofclovis.com as of May 13, 2024. 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 17, 2024, 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 2023 is at 3.8% and has held steady this past year, which is very close to the unemployment rate pre-pandemic. The City is beginning to see a decline of historically high sales tax revenue from last year as residents struggle with the impacts of high inflation and rapidly increasing interest rates. The City has also enjoyed higher than average retail sales when compared to other cities and the state, and significantly better occupancy at hotels experienced elsewhere. This has rapidly increased the City revenues, but the rate of increase is proving to be unsustainable and has begun to drop off while expenses have continued to grow. The recovery was coupled with historic inflation rates, nearing 10% in and coming down to 4% in April of 2024. This inflationary pressure pushed the Federal Reserve to make rapid increases in interest rates to moderate demand. The national economy is forecasted to slow but a recession is not being forecasted in the next year, but some signs of slowing are evident. As was evident during the 2020 recession, the City’s efforts over many years to build a strong and diverse economy that attracts high quality businesses, employees, and residents to our community will be key in walking through more uncertainty.

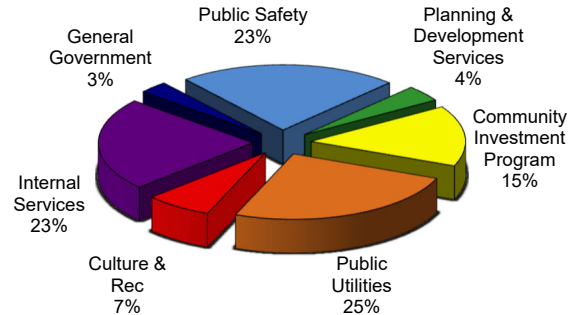
In addition, the City as a whole is faced with a rapidly changing environment. The method of product delivery is transitioning to non-taxable digital services and delivery services rather than brick and mortar locations. Many employees are continuing to telecommute, changing daily traffic patterns, and 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 and projects such as the Shaw Avenue revitalization strategy being developed. The City has also supported and leveraged the large and continued increases in entrepreneurial start-ups.

As we gain deeper knowledge of the economic shifts that rapidly occurred during the pandemic, it has confirmed that the City is on solid ground economically with new businesses, ideas, and way 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. 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 mutual goals of a vibrant community that allows for success of all residents.

Budget Overview

The 2024-2025 Annual Budget for all funds totals \$358.5 million, including \$305.1 million in operating expenses and \$53.4 million in capital improvement expenditures. The budget is balanced using current revenues, anticipated rate increases, and available reserves. This budget represents a 4% decrease compared to estimated expenditures for 2023-2024, 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:

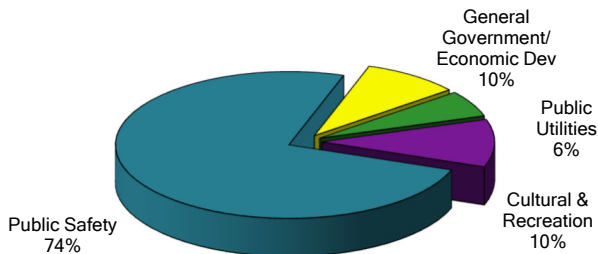
General Government	\$ 9,977,500
Public Safety	82,932,700
Planning & Development Services	15,047,200
Community Investment Program	53,775,500
Public Utilities	90,427,600
Culture & Recreation	25,853,100
Internal Services	81,517,100
TOTAL	\$ 358,530,700



General Fund

The proposed General Fund Budget is balanced using some past year revenues. Without changes in revenue streams and/or expenditures in future years the City will not be able to maintain the current solid fiscal position and the level of service our residents expect. Expenditures are projected at \$111.3 million and represent an increase of 5% compared to the estimated expenditures for 2023-2024. Revenues are projected at \$110.4 million, which is an increase of 4% when compared to the estimated revenues for 2023-2024.

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



Public Safety	\$ 82,932,700
General Government/Economic Dev.	9,977,500
Public Utilities	6,585,300
Cultural & Recreation	11,780,400
TOTAL	\$ 111,275,900

The 2024-2025 Annual Budget projects sales tax revenues to be \$30.9 million, which represents a 3% decrease from the 2023-2024 Annual Budget. The City’s sales tax experienced dramatic growth in fiscal years 2021 and 2022 in particular, due to the shift to online purchases which was exacerbated by the pandemic. California’s AB 147, the Marketplace Facilitator’s Act, also provided vigorous gains in the county pools due to online purchases, of which the City receives a share. The City is no longer experiencing this kind of significant growth, but instead experienced a 3% decline in fiscal year 2023. The City anticipates sales tax to decline again in 2024-2025 from what was budgeted in the 2023-2024 Annual Budget. The City anticipates modest growth will be experienced in budgeted years to follow. 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. Sales tax comprises 37% of the projected discretionary revenue for fiscal year 2024-2025.

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 \$41.4 million in fiscal year 2024-2025, which represents a 11% increase from the previous fiscal year. These property taxes comprise 45% of the projected discretionary revenue for fiscal year 2024-2025.

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 2024-2025 Annual Budget does not include a transfer to the Emergency Reserve due to budget constraints. The balance of \$22.6 million will remain and is 20.3% of expenditures. The Budget also includes an unassigned fund balance of \$1.0 million to be carried forward as a contingency for economic uncertainty and in case of unexpected expenditures or revenue shortfalls.

The General Fund is the only fund 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 core services. It is also the key to understanding how decisions about funding of local government and use of revenues made at the state or local level can affect the City’s core services. Only 24% of the City’s total current year 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 2024-2025, 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 greenwaste 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 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 2024-2025 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 during the past four years as we have continued to provide excellent public service during unprecedented and challenging times. I am confident that we will continue to excel in 2024-2025.

Respectfully submitted,

John Holt
City Manager

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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 the 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 is in compliance with all of its financial policies.

KEY BUDGET OBJECTIVES

The City intends to maintain facilities and deliver essential core services at levels that will meet the most urgent needs of the community, while keeping expenditures in line with revenues. This is proving to be a challenge as costs are accelerating faster than revenues and likely requiring adjustments in the next few years in either revenues or reducing expenses. The following are the key objectives of this budget. For more details on how these objectives relate to departmental goals, refer to the Department Summaries included in the Operations Section.

1. Maximize service levels for public safety, crime prevention, hazard prevention, and emergency response in the community by prioritizing the most urgent demands for services and seeking alternative methods to meet lesser priority demands consistent with the need for sustainable spending.
2. Implement and begin update of the General Plan and all service and infrastructure master plans.
3. Given funding limitations, maintain appropriate service levels that will best promote community appearance and the environment and seek to protect the substantial public investment in streetscapes, parks, and trails.
4. 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.
5. Given funding limitations, pursue an aggressive capital investment program 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.
6. 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 \$9.97 million in the 2024-2025 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 clear how decisions that are made about funding for local government and use of these revenues can affect these 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,

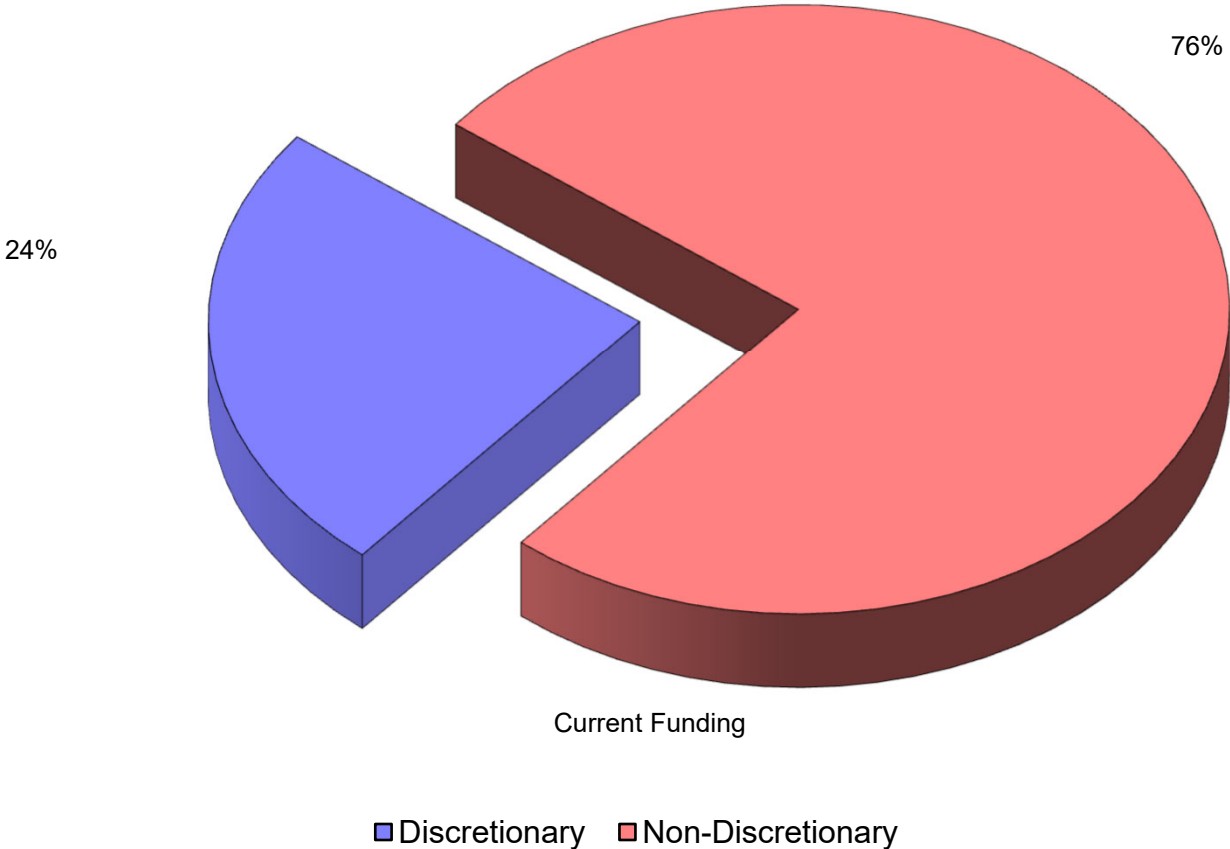
and business license fees, all of which may be allocated to support any lawful purpose of the City's choosing. Discretionary revenues are used to support the General Fund operations and programs. The primary sources of discretionary revenues are property, sales, and certain other taxes which account 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 2024-2025" illustrates that only 24% of total annual revenues are discretionary with the remaining 76% non-discretionary. The City's discretionary revenues this year total \$85.5 million, of which \$85.2 million are being appropriated in the General Fund and \$0.35 million are being transferred to the Planning and Development Services Fund to pay for the public benefit supported by that operation. The remaining \$273.0 million of revenues are non-discretionary. Of the discretionary revenues, the chart titled "Use of Discretionary Revenues 2024-2025" shows that the City will use 87%, or \$74.3 million, of the total \$85.5 million of discretionary funds for public safety.

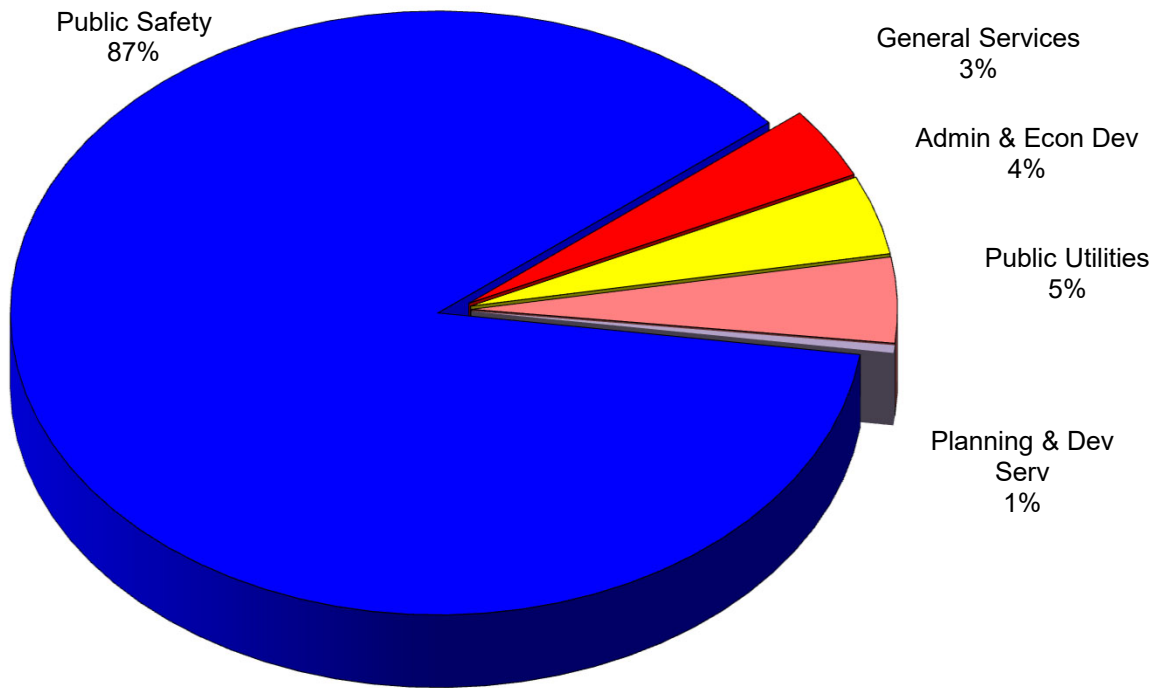
SUMMARY OF DISCRETIONARY AND NON-DISCRETIONARY REVENUES 2024-2025

	<u>Discretionary</u>	<u>Non- Discretionary</u>	<u>Total</u>
Property Taxes	37,855,000	3,619,000	41,474,000
Sales & Other Taxes	44,416,000	557,000	44,973,000
Licenses & Permits	1,220,000	3,944,000	5,164,000
Fines & Forfeitures	0	199,000	199,000
Use of Money & Property	450,000	3,365,200	3,815,200
Revenue From Other Agencies	250,000	51,458,800	51,708,800
Charges For Current Services	52,000	199,024,100	199,076,100
Other Revenues	0	672,000	672,000
TOTAL CURRENT FUNDING	84,243,000	262,839,100	347,082,100
(Additions to)/Use of Available Balance	1,202,500	10,246,100	11,448,600
TOTAL	85,445,500	273,085,200	358,530,700



USE OF DISCRETIONARY REVENUES 2024-2025

Departments	Total Expenditures	Non-Discretionary Revenues	Use of Discretionary Revenues
City Council	563,500	192,000	371,500
City Attorney	1,123,900	751,000	372,900
City Manager	10,466,000	8,323,600	2,142,400
General Services	78,344,700	75,074,800	3,269,900
Finance	4,021,900	3,283,000	738,900
Police	58,442,500	6,851,300	51,591,200
Fire	24,490,200	1,786,000	22,704,200
Public Utilities	112,255,300	108,350,800	3,904,500
Planning & Development Services	15,047,200	14,697,200	350,000
Community Investment Program	53,775,500	53,775,500	0
TOTAL	<u>358,530,700</u>	<u>273,085,200</u>	<u>85,445,500</u>



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, in March of 2023 it was 3.8%. It has held steady this past year, which is very close to the unemployment rate pre-pandemic. The City is beginning to see a decline in historically high sales tax revenue from last year as residents struggle with the impacts of high inflation and rapidly increasing interest rates. The City has also enjoyed higher than average retail sales when compared to other cities and the state, and significantly better occupancy at hotels than experienced elsewhere. This has rapidly increased the City revenues, but the rate of increase is proving to be unsustainable and has begun to drop off. The recovery was coupled with historic inflation rates, nearing 10% and coming down to 4% in April of 2024. This inflationary pressure pushed the Federal Reserve to make rapid increases in interest rates to moderate demand. The national economy is forecasted to slow, but a recession is not being forecast in the next year. However, some signs of slowing are evident. As was evident during the 2020 recession, the City's efforts over many years to build a strong and diverse economy that attracts high quality businesses, employees, and residents to our community will be key in walking through more uncertainty.

In addition, the City as a whole is faced with a rapidly changing environment. 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 and projects such as the Shaw Avenue revitalization strategy being developed. The City has also supported and leveraged the large and continued increases in entrepreneurial start-ups.

As we gain deeper knowledge of the economic shifts that rapidly occurred during the pandemic, it has confirmed that the City is on solid ground economically with new businesses, ideas, and way 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. 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 mutual goals of a vibrant community that allows for success of all 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 \$9.97 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 the 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:

- Design of Sewer Diversion Projects to extend life of Herndon Sewer Service Area
- Design and Construction of Recharge Basin Park at Barstow and Agua Dulce
- Construction of Roundabout at Owens Mountain Parkway and DeWolf Avenue
- Design and Construction of the Dry Creek and Enterprise Tails Connection
- Design of Various Street Rehabilitation Projects
- Design of the DeWolf Avenue sewer trunk line
- Signal Coordination on Shaw and Herndon Avenues
- Rehabilitation or Widening of Various Streets, including:
 - Armstrong Avenue – Shaw to Barstow Avenue
 - Ashlan Avenue – Winery to Peach Avenues
 - Barstow Avenue – Sunnyside to Fowler & Villa to Minnewawa Avenues
 - Herndon Avenue – Fowler to Armstrong Avenues
 - Minnewawa Avenue – Alluvial to Herndon Avenues
 - Peach Avenue – Gettysburg to Ashlan Avenues
 - Shaw Avenue – DeWolf to Leonard Avenues
 - Sunnyside Avenue – Barstow to Shaw 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 prepares a five-year forecast that analyzes 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, 2024
City Manager Budget Review	April 8 - April 12, 2024
Introduction of Recommended Budget to City Council	May 13, 2024
Council Budget Review and Public Hearings	June 17, 2024
Adoption of Budget	June 17, 2024

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 1.42% from 2023. The percentage change in the California PCI was approximately 3.62%. The change in non-residential construction was 1.64%. Therefore, the change in PCI is used.

Appropriations Limitation 2023-2024	\$404,728,778
Add: Change in Population (1.42%)	<u>5,747,149</u>
	\$410,475,927
Add: Change in PCI (3.62%)	<u>14,859,229</u>
Appropriations Limitation 2024-2025	\$425,335,156
Less: Proposed Expenditures Subject to Limitation in 2024-2025	<u>95,318,639</u>
Amount of Unused Authorized Appropriations	<u>\$330,016,517</u>

Over the past five years, the City of Clovis' expenditures have been less than the appropriation (approximately 25% 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 2024-2025 fiscal year at \$425,335,156.



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, greenwaste, 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 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.

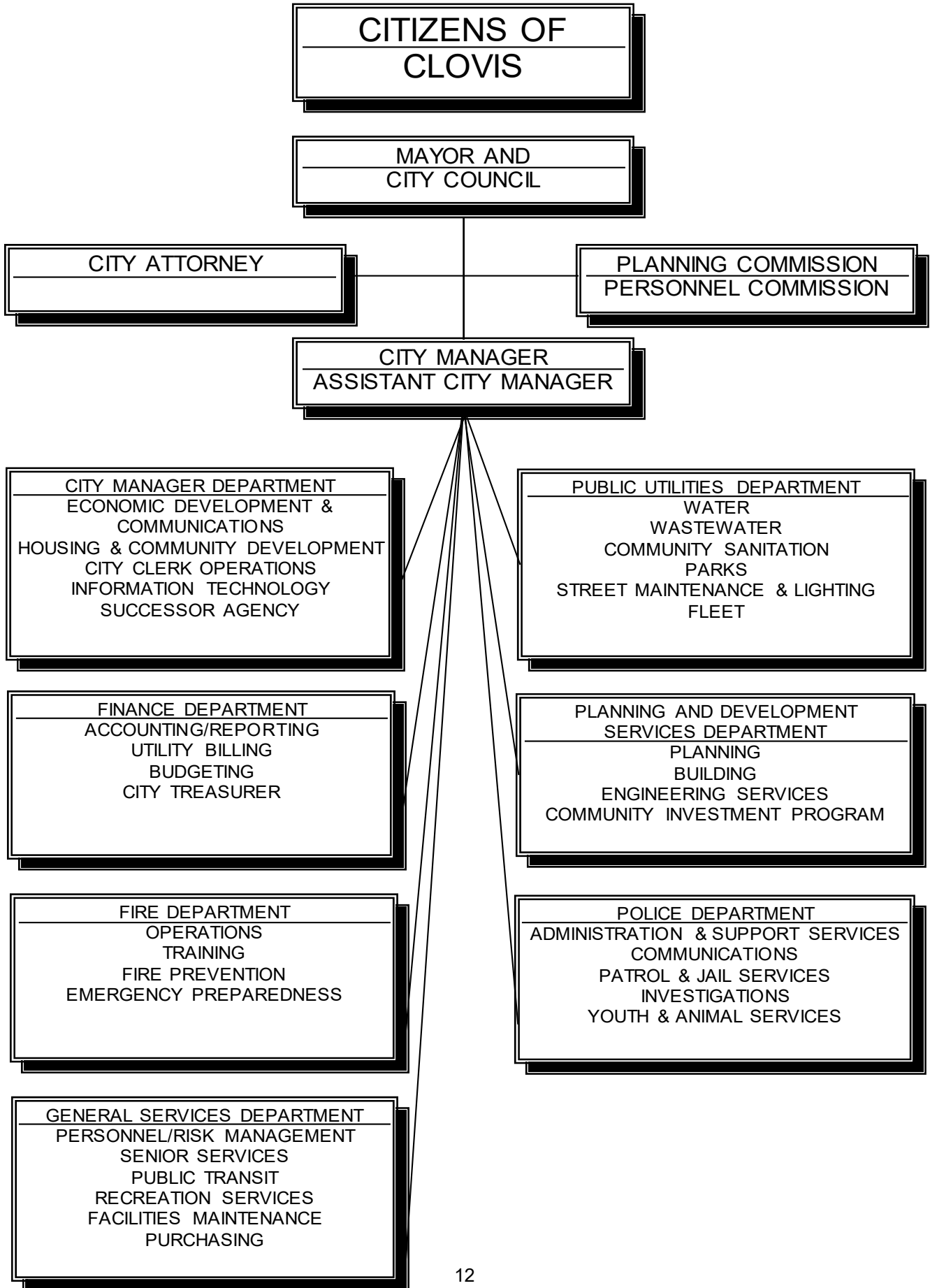
Water Construction-Enterprise Fund

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

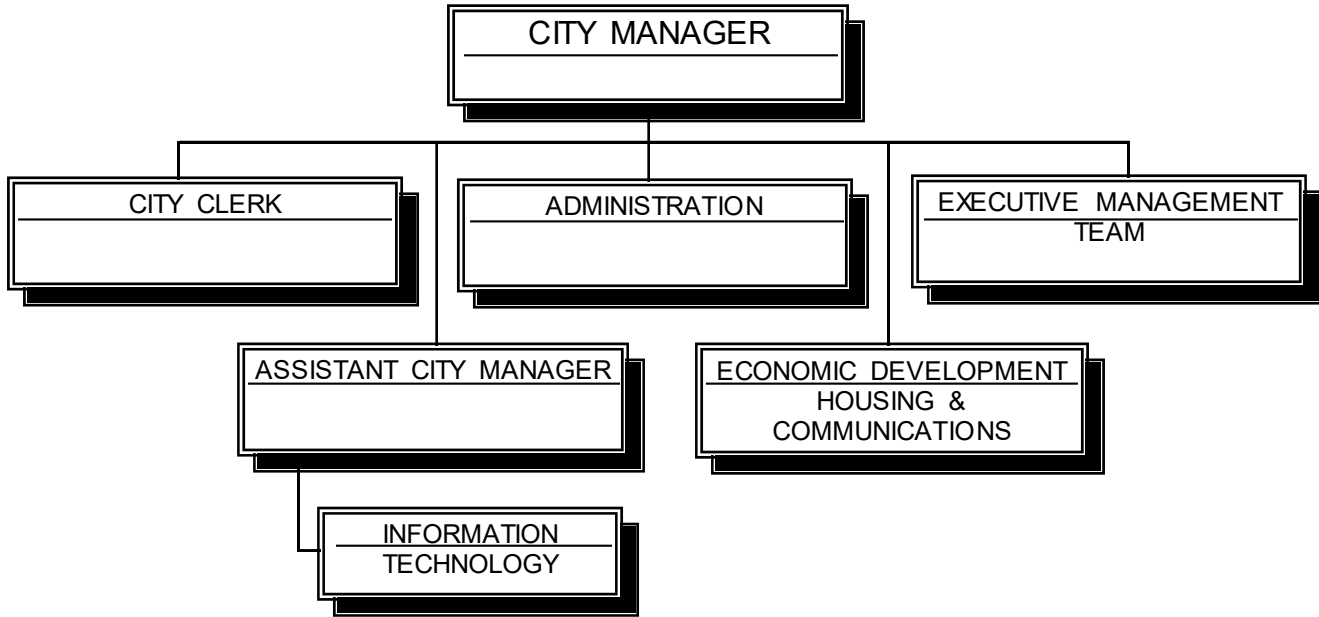
Water Service Fund

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.

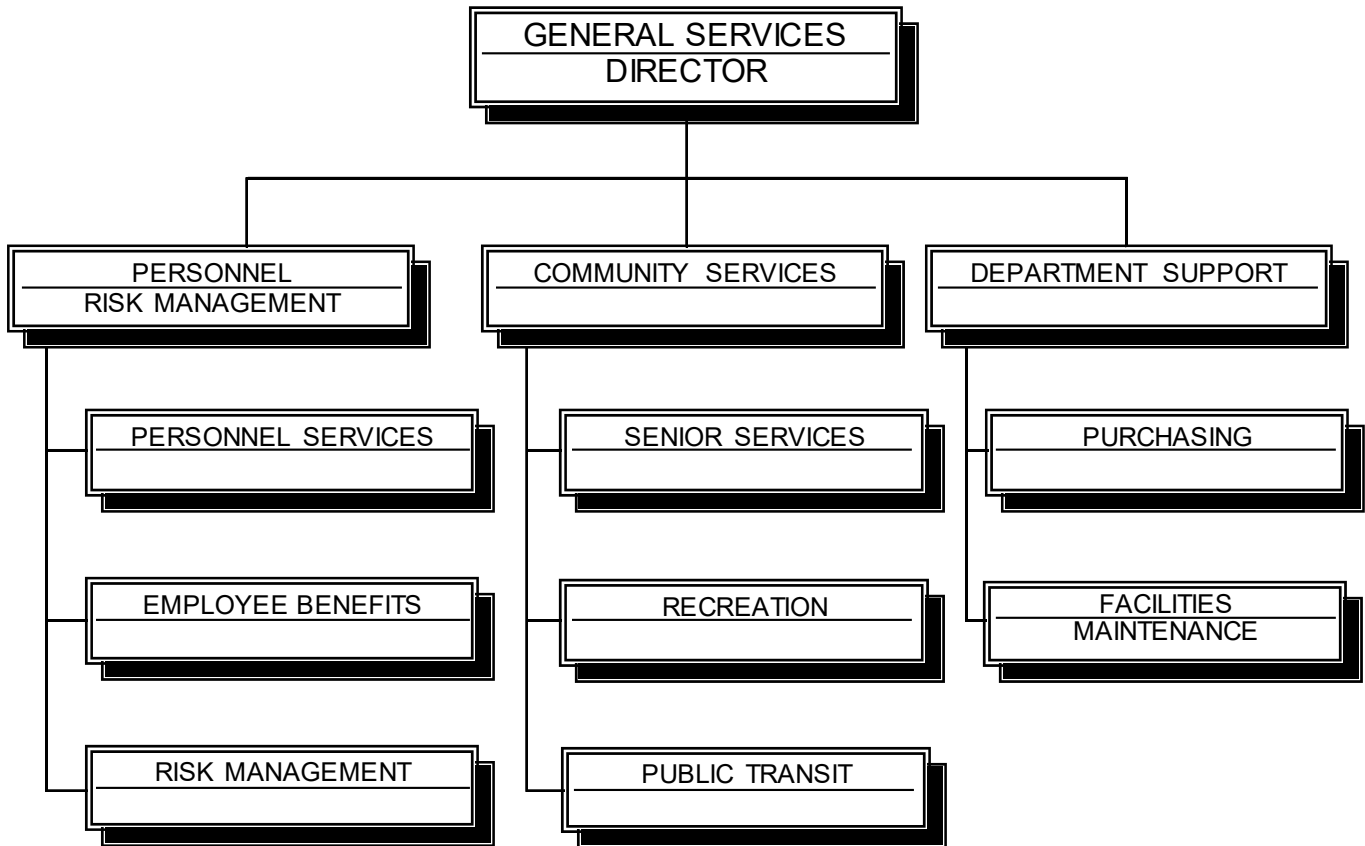
City Of Clovis Organization Chart



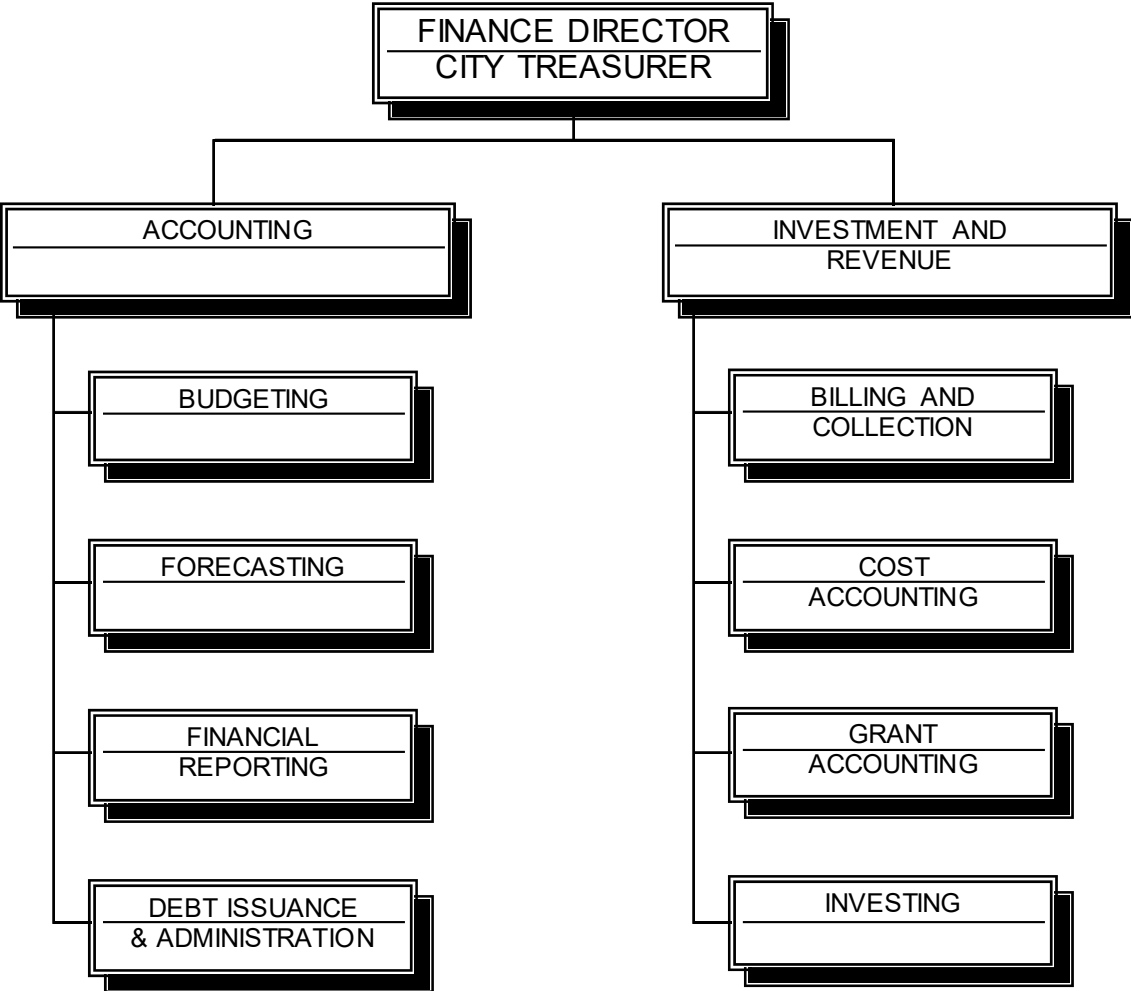
City Manager Department



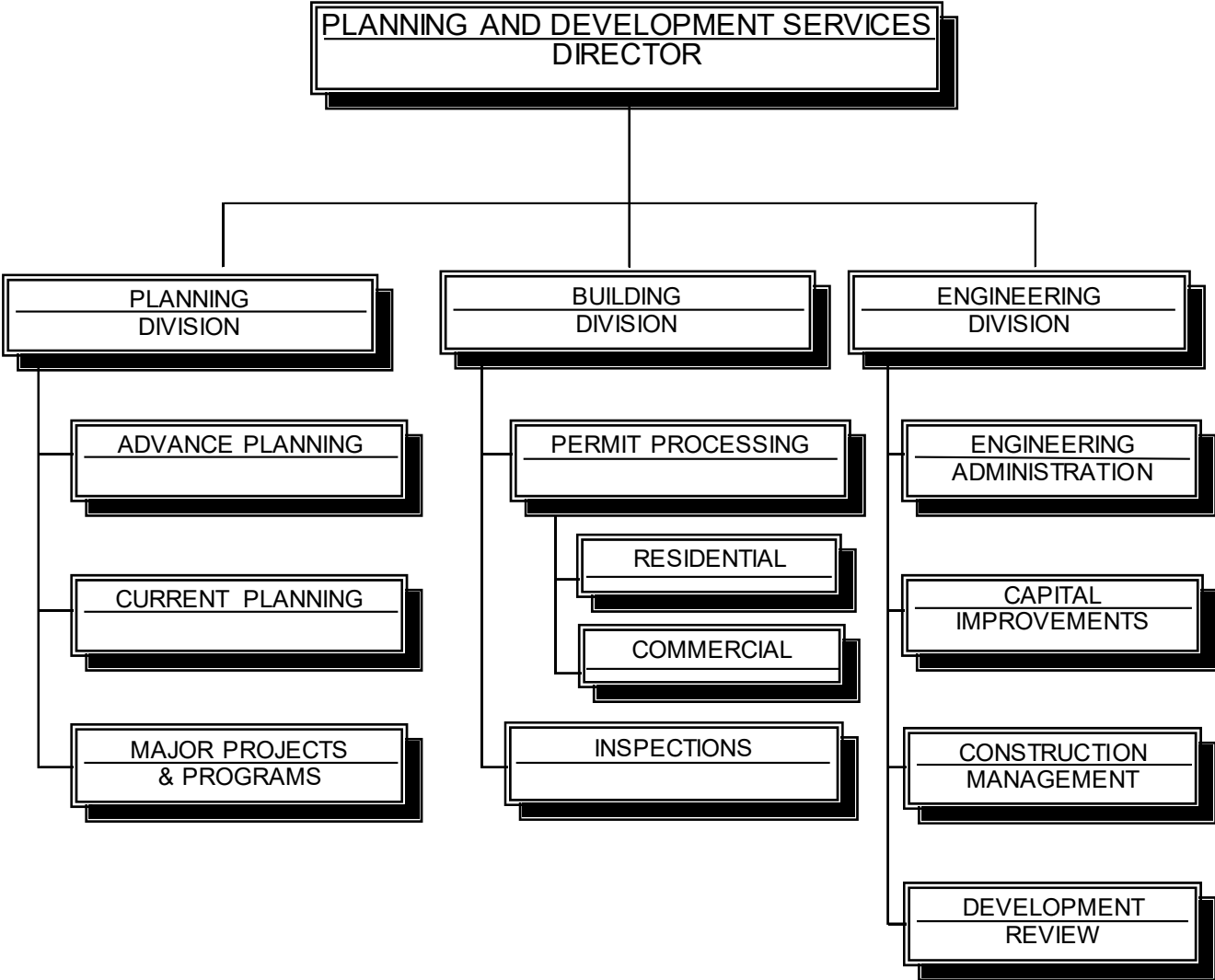
General Services Department



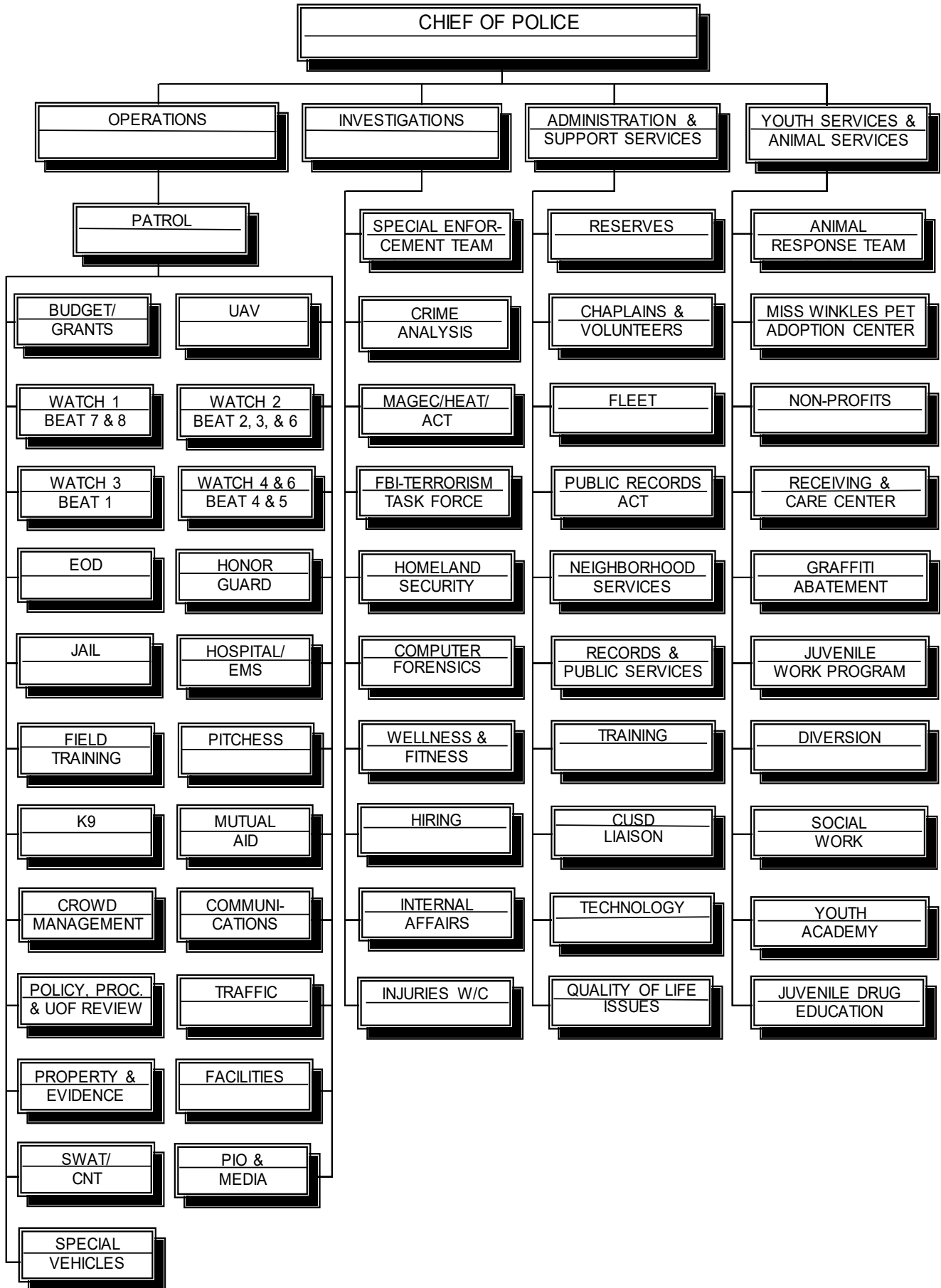
Finance Department



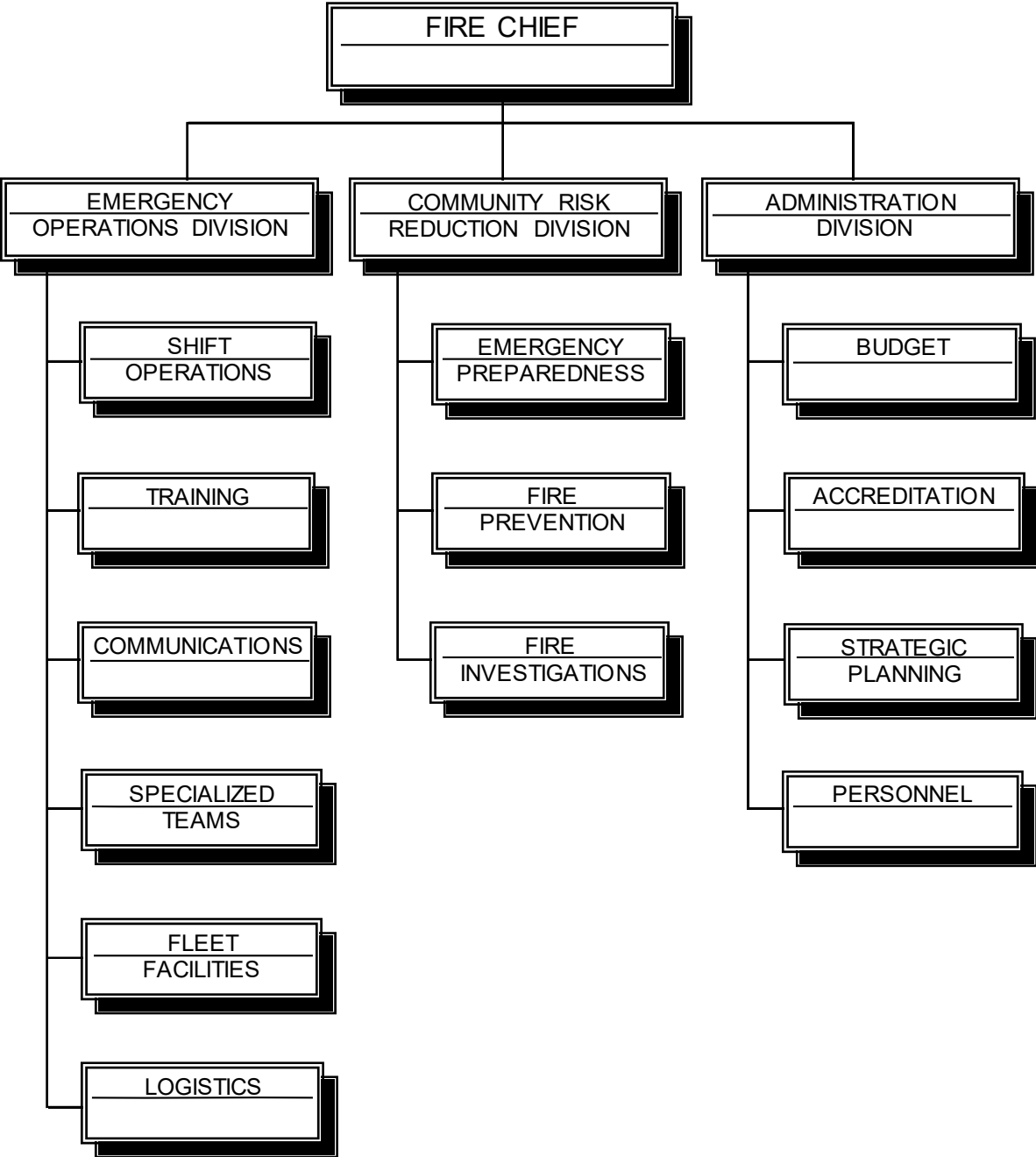
Planning and Development Services Department



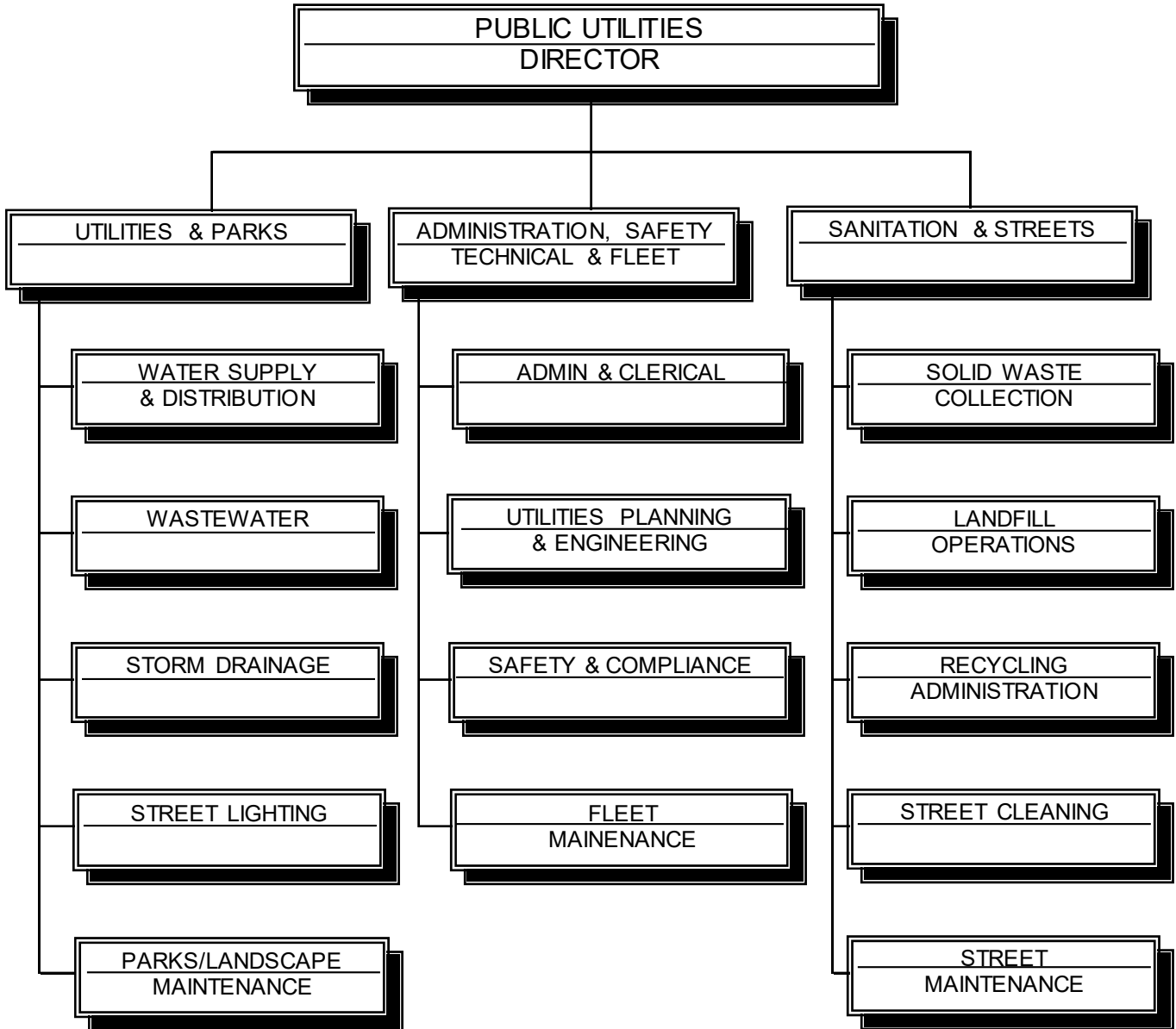
Police Department



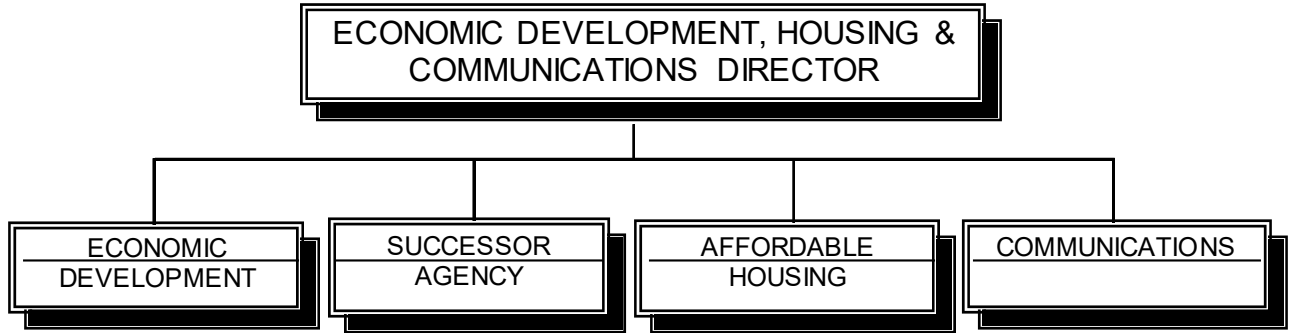
Fire Department



Public Utilities Department



Clovis Successor Agencies



CITY OF CLOVIS
GOVERNMENT FUND TYPES

GENERAL FUND
CITY ATTORNEY
CITY CLERK
CITY COUNCIL
CITY MANAGER
ECONOMIC DEVELOPMENT &
COMMUNICATIONS
FINANCE
FIRE
PARKS
POLICE
RECREATION
SENIOR SERVICES
STORM DRAIN
STREET LIGHTING
STREET MAINTENANCE

ENTERPRISE FUND
COMMUNITY SANITATION
PLANNING & DEVELOPMENT SERVICES
TRANSIT
WASTEWATER
WATER

INTERNAL SERVICE FUND
EMPLOYEE BENEFITS
FACILITIES MAINTENANCE
FLEET MAINTENANCE
INFORMATION TECHNOLOGY
INSURANCE
PERSONNEL

**CITY OF CLOVIS
2024-2025 MANAGEMENT STAFF**

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

BUDGET PREPARATION TASK FORCE

John Holt, City Manager
Jay Schengel, Finance Director

Andrew Haussler
Gina Daniels
Jeff Blanks
Susan Evans
Jose Reynoso
Jose Cortez
Ran Chan
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, 2024; the total estimated revenue for 2024-2025; the total proposed budget expenditures for 2024-2025; and the projected ending fund balance for each fund as of June 30, 2025.

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 use of fund balance. Projected revenues are \$110.4 million which is \$4.3 million or 4% more than the revised revenues for 2023-2024. Revenues for 2024-2025 are increasing mainly due to property taxes, sales taxes, transient occupancy taxes, and business license taxes. Proposed expenditures are \$111.3 million and represent \$5 million or 5% more when compared to 2023-2024 estimated expenditures. The increase in 2024-2025 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. Three new positions are recommended for the General Fund for 2024-2025. All three positions are in the Police Department. Additionally, one position will be converted in the Fire Department. The General Fund has \$22.6 million, or 20.3% of expenditures, designated as an emergency reserve. The General Fund also reflects a \$1.0 million unreserved, unassigned balance available to offset the impact of any revenue shortfall or cover any unexpected expenditures that do not meet the emergency designation.

Special Revenue Funds - The Housing and Community Development Fund projects a fund balance of \$1.0 million for 2024-2025 with current program costs funded using capital funds for projects and revenues sufficient to cover current operational program costs. The Landscape Assessment District Fund shows a projected fund balance of \$9.7 million for 2024-2025. This amount is being accumulated for required reserve and future equipment replacement. The Community Facilities District 2020-1 shows a projected fund balance of \$261,600.

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. No new positions for the General Services Department are recommended for 2024-2025. 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 2024-2025. 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, 2024, for the Recycling and Greenwaste programs, the Refuse program and the Street Sweeping program. The Water Enterprise Fund reflects the approved 3% rate increase effective July 1, 2024, with rate increases approved in future years if necessary. The Water/Sewer/Community Sanitation operations will add four new positions in 2024-2025 and the Parks department will add one new position to accommodate continued growth of the City. The Transit Enterprise will continue utilizing the annual money received from State Transit Assistance (STA) to improve transit services and for capital improvements. The Transit Enterprise has four new recommended positions in 2024-2025. To accommodate staffing changes and market demands, the Planning & Development Enterprise has one new position, one position elimination, and five positions only budgeted for half a year for 2024-2025.

Capital Improvements - Several major projects are included in the 2024-2025 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 2024-2025 that do not currently have funding sources identified.

More details regarding the recommended positions included in the 2024-2025 budget in the **General Fund**, **Internal Service Funds**, and **Enterprise Funds** are included in the **Personnel Section**.

SUMMARY OF RESOURCES AND APPROPRIATIONS 2024-2025

Fund	Beginning Balance	Transfers	Current Resources	Expenditures	Ending Balance
GENERAL					
General Fund*	3,296,500	(1,475,000)	110,423,400	111,275,900	969,000
SPECIAL REVENUE FUNDS					
Housing & Community Develop.	(1,127,200)	0	2,611,800	438,100	1,046,500
Landscape Assessment Dist	9,075,100	0	6,480,000	5,794,800	9,760,300
Community Facilities Dist 2020-1	219,300	0	75,000	32,700	261,600
Affordable Housing	0	1,000,000	320,900	320,900	1,000,000
Total Special Revenue	8,167,200	1,000,000	9,487,700	6,586,500	12,068,400
INTERNAL SERVICE FUNDS					
Liability & Property Insurance	1,656,900	0	8,422,000	8,425,500	1,653,400
Employee Benefits	16,519,800	0	42,096,400	42,893,200	15,723,000
Fleet Maintenance	22,518,900	0	16,466,800	13,531,200	25,454,500
General Government Services	5,638,400	0	17,003,300	16,667,200	5,974,500
Total Internal Service	46,334,000	0	83,988,500	81,517,100	48,805,400
ENTERPRISE FUNDS					
Community Sanitation	9,198,500	150,000	27,029,000	30,470,200	5,907,300
Sewer Service	24,151,700	(230,000)	16,869,000	19,713,800	21,076,900
Water Service	19,492,300	(1,250,000)	23,483,000	27,830,800	13,894,500
Transit	119,300	0	12,636,000	12,634,600	120,700
Planning & Development Service	8,955,400	350,000	14,485,000	15,047,200	8,743,200
Total Enterprise	61,917,200	(980,000)	94,502,000	105,696,600	49,742,600
CAPITAL IMPROVEMENT FUNDS					
Sewer Construction	1,950,900	230,000	6,291,000	7,826,000	645,900
Park Projects	5,014,200	0	2,565,000	1,775,000	5,804,200
Street Construction	13,467,000	0	27,671,700	33,069,000	8,069,700
Water Construction	6,057,000	1,250,000	7,997,000	6,509,000	8,795,000
Housing & Community Develop.	2,256,800	0	1,068,800	3,325,600	0
Refuse Construction	0	0	500,000	500,000	0
General Government Facilities	17,536,400	125,000	2,587,000	450,000	19,798,400
Total Capital Improvement	46,282,300	1,605,000	48,680,500	53,454,600	43,113,200
	165,997,200	150,000	347,082,100	358,530,700	154,698,600
	Beginning Balance	Transfers	Additions	Deductions	Ending Balance
SUCCESSOR AGENCIES TRUST FUND					
Clovis Successor Agencies**	764,300	0	1,357,000	1,365,000	756,300

* The General Fund maintains a \$22,600,000 set aside, or 20.3% 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
1,000,000	General Fund	Affordable Housing	Various projects
50,000	General Fund	General Govt Svs	Fire Training Center Drainage
75,000	General Fund	General Govt Svs	Demo of IT portable building
150,000	Comm Sanitation Cap*	Comm Sanitation Oper	Acquisition of refuse containers
500,000	Sewer Service	Sewer Cap-User	Capital projects
270,000	Sewer Capital-Dev	Sewer Service	Capital projects
750,000	Water Service	Water Capital-Dev	Debt service
500,000	Water Service	Water Capital-User	Capital Projects

2. For presentation purposes, several funds were combined on the Summary of Fund Balances as follows:

Sewer Capital -
 Sewer Capital-Enterprise
 Sewer Capital-Developer

Water Construction -
 Water Capital-Enterprise
 Water Capital-Developer

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

SUMMARY REVENUES AND EXPENDITURES

The following summary schedule provides an excellent overview of the City's 2024-2025 revenues and expenditures. The schedule on the following page combines all the City's funds into one summary schedule while the "2024-2025 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 "2024-2025 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 33% 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 24% of the total. (Please read the note at the bottom of the "2024-2025 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 2024-2025 is 2%. Property taxes account for 12% of the City's revenue. The revenue source "Sales & Use Tax" which accounts for 9% of total revenue, is projected to decline due to inflationary pressures on consumer spending. The City anticipates modest growth will be experienced in budgeted years to follow.

Overall the City budget is lower when compared to the prior year. Capital outlays/improvements account for 15% of the total budgeted expenditures in 2024-2025 and are decreasing when compared to the 2023-2024 estimated budget amounts. The combined totals for all salaries and benefits, which account for 33% of the total expenditures, are showing a slight decrease from the previous year due to the net addition of only three positions compared to a larger increase in other expenditures. Reflected in the category "Administrative and Overhead," which makes up 8% 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 11% 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.

2024-2025 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

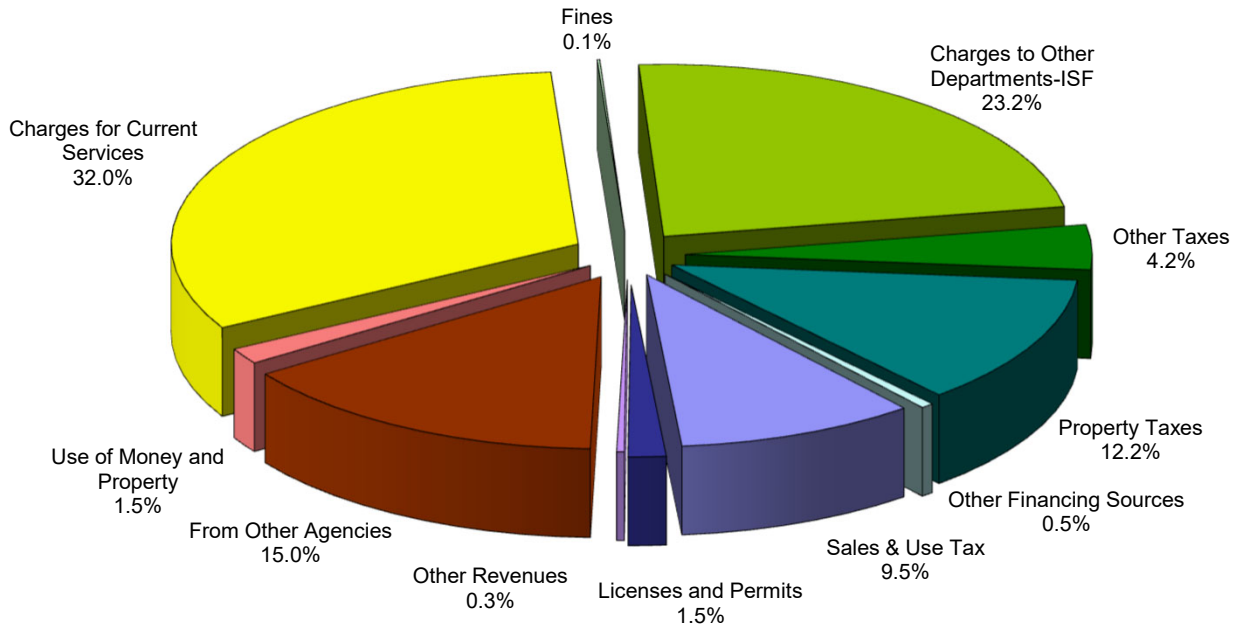
	2022-2023	2023-2024	2024-2025
	ACTUAL	ESTIMATED	BUDGET
<u>FUNDING SOURCES</u>			
Property Taxes	35,599,296	38,564,000	41,474,000
Sales & Use Tax	30,238,078	29,982,000	30,892,000
Other Taxes	11,906,883	13,470,000	14,081,000
Licenses and Permits	4,467,644	4,652,000	5,164,000
Fines	260,164	250,000	199,000
Use of Money & Property	16,197,950	4,648,400	3,815,200
From Other Agencies	39,224,827	47,788,300	51,708,800
Charges for Current Services	106,687,409	101,693,500	115,795,800
Other Revenues	2,193,372	965,900	672,000
Charges to Other Departments-ISF	66,668,582	73,619,900	83,280,300
Other Financing Sources	372,745	1,430,200	0
Total Revenues and Other			
Financing Sources	313,816,950	317,064,200	347,082,100
Beginning Fund Balances	213,759,197	223,369,000	165,997,200
Total Available Resources	<u>527,576,147</u>	<u>540,433,200</u>	<u>513,079,300</u>
<u>EXPENDITURES/EXPENSES</u>			
Salaries-Regular	57,234,385	59,404,800	65,717,100
Overtime	6,869,017	7,849,400	6,815,400
Extra Help	3,624,410	4,166,800	4,435,200
Benefits	33,924,594	36,973,300	42,057,200
Vehicle Charges	13,290,702	14,902,500	16,760,600
Energy	9,295,967	10,745,300	12,328,200
Communications	752,564	805,500	834,000
Professional Services	26,399,268	31,247,100	34,723,200
Repair and Maintenance	4,000,260	6,143,700	6,108,200
State Mandates	952,658	1,055,000	1,223,000
Special Events	81,233	85,400	112,000
Building and Equipment Rental	5,434	33,000	83,000
Office Supplies	685,220	795,000	848,100
Materials and Supplies	6,762,082	7,814,500	8,044,700
Travel and Meeting Expense	358,111	354,800	288,600
Training	630,583	848,400	996,500
Dues and Subscriptions	426,968	617,760	921,000
Administration and Overhead	26,045,600	29,093,100	32,221,000
Employee-Related ISF Charges	30,888,916	37,009,100	42,039,100
Liability Insurance Prog-ISF	5,448,572	6,159,100	8,026,900
Debt Service	14,212,015	14,510,000	13,888,000
Capital Outlays/Improvements	62,247,588	103,972,440	60,059,700
Total Expenditures/Expenses and Other Uses	<u>304,136,147</u>	<u>374,586,000</u>	<u>358,530,700</u>
Net Operating Transfers *	<u>(71,000)</u>	<u>150,000</u>	<u>150,000</u>
Ending Fund Balances	<u>223,369,000</u>	<u>165,997,200</u>	<u>154,698,600</u>

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

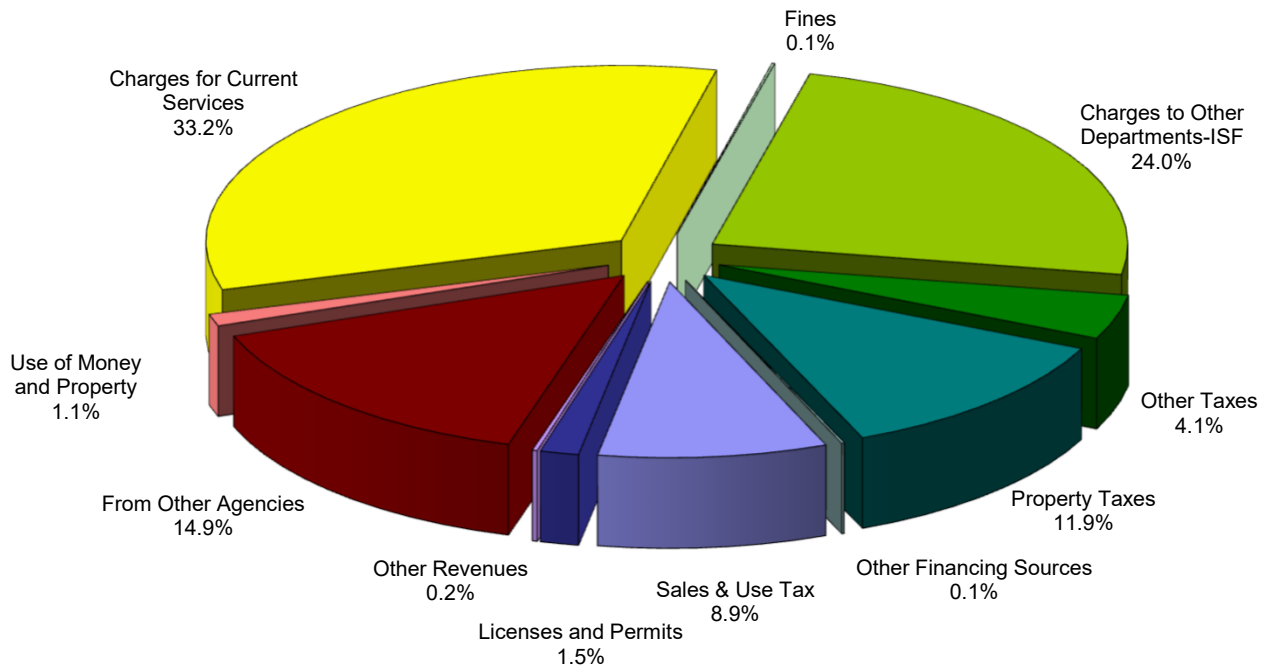
The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

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

2023-2024 ESTIMATED REVENUES



2024-2025 BUDGET REVENUES



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

2024-2025 BUDGET SUMMARY - BY FUND

	<i>Enterprise Funds</i>					Planning & Development Services
	General	Community Sanitation	Sewer Service	Transit	Water Service	
<u>FUNDING SOURCES</u>						
Property Taxes	41,399,000					
Sales & Use Tax	30,892,000					
Other Taxes	14,081,000					
Licenses and Permits	1,354,000					3,810,000
Fines	199,000					
Use of Money & Property	546,000	348,000	781,000	114,000	606,000	189,000
From Other Agencies	6,636,600	330,000		12,522,000		27,000
Charges for Current Services	15,000,800	26,765,000	16,063,000		22,687,000	10,403,000
Other Revenues	315,000	86,000	25,000		190,000	56,000
Charges to Other Departments-ISF						
Other Financing Sources						
Total Sources	<u>110,423,400</u>	<u>27,529,000</u>	<u>16,869,000</u>	<u>12,636,000</u>	<u>23,483,000</u>	<u>14,485,000</u>
<u>EXPENDITURES/EXPENSES</u>						
Salaries-Regular	39,470,100	5,772,800	1,660,000	2,554,400	4,160,800	6,839,800
Overtime	5,890,800	485,000	17,500	101,600	152,600	86,000
Extra Help	2,222,200	83,000	7,000	1,928,000	6,000	154,000
Benefits	28,757,800	2,979,000	809,100	1,957,800	2,065,700	3,045,400
Vehicle Charges	5,903,600	7,223,900	379,600	1,653,100	937,000	366,500
Energy	3,354,000	28,000	1,888,000		5,310,000	
Communications	281,300	12,500	5,000	216,100	18,000	50,000
Professional Services	7,608,400	6,375,900	7,829,200	667,900	3,717,500	1,808,000
Repair and Maintenance	382,800	51,400	313,500		1,133,700	
State Mandates		1,163,000				
Liability Insurance Prog-ISF		2,000				3,000
Special Events	2,000					14,000
Building and Equipment Rental	33,000	50,000				
Office Supplies	111,100	72,000	5,500		44,000	16,000
Materials and Supplies	1,615,300	205,200	299,900		1,705,500	10,000
Travel and Meeting Expense	204,700	20,500	8,000	22,000	5,000	9,000
Training	604,500	53,500	18,200	23,200	57,500	8,000
Dues and Subscriptions	100,100	17,500	5,000	2,800	6,700	23,000
Administration and Overhead	13,748,900	4,385,300	3,286,800	1,872,700	4,027,300	2,579,500
Employee-Related ISF Charges						
Debt Service			7,000			
Capital Outlays/Improvements	985,300	1,989,700	3,174,500	1,635,000	4,483,500	35,000
Total Uses	<u>111,275,900</u>	<u>30,970,200</u>	<u>19,713,800</u>	<u>12,634,600</u>	<u>27,830,800</u>	<u>15,047,200</u>

2024-2025 BUDGET SUMMARY - BY FUND

AGENDA ITEM NO. 13.

	<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	97,000	551,200	273,000	87,000			222,000
From Other Agencies			90,000			430,000	27,671,700	
Charges for Current Services			2,283,000		6,204,000	2,135,000		7,775,000
Other Revenues								
Charges to Other Departments-ISF	8,421,000	41,999,400	16,666,100	16,193,800				
Other Financing Sources								
Total Sources	8,422,000	42,096,400	19,590,300	16,466,800	6,291,000	2,565,000	27,671,700	7,997,000
<u>EXPENDITURES/EXPENSES</u>								
Salaries-Regular	186,100	369,700	2,800,900	1,722,600				
Overtime	3,000	3,000	57,300	18,600				
Extra Help			35,000					
Benefits	90,200	171,100	1,232,000	887,200				
Vehicle Charges	7,400	18,100	165,600	98,600				
Energy			1,748,200					
Communications			248,600	2,500				
Professional Services		11,000	533,100	282,900				
Repair and Maintenance			2,725,300	1,474,500				
State Mandates				60,000				
Liability Insurance Prog-ISF	8,021,900							
Special Events		96,000						
Building and Equipment Rental								
Office Supplies			597,500	2,000				
Materials and Supplies	8,000		349,500	3,846,300				
Travel and Meeting Expense	4,400	1,200	7,800	4,000				
Training	42,000	27,600	117,000	45,000				
Dues and Subscriptions	1,000	500	760,800	1,100				
Administration and Overhead	61,500	105,900	723,500	1,393,800				
Employee-Related ISF Charges		42,039,100						
Debt Service			3,301,000	426,000	7,215,000			2,939,000
Capital Outlays/Improvements		50,000	1,714,100	3,266,100	611,000	1,775,000	33,069,000	3,570,000
Total Uses	8,425,500	42,893,200	17,117,200	13,531,200	7,826,000	1,775,000	33,069,000	6,509,000

2024-2025 BUDGET SUMMARY - BY FUND

<u>FUNDING SOURCES</u>	Special Revenue Funds				Total	Trust Fund
	Housing & Community Development	Landscape Assessment District	Community Facilities Dist 2020-1	Affordable Housing		Successor Agency Trust Fund*
			75,000		41,474,000	1,357,000
Property Taxes					41,474,000	
Sales & Use Tax					30,892,000	
Other Taxes					14,081,000	
Licenses and Permits					5,164,000	
Fines					199,000	
Use of Money & Property					3,815,200	
From Other Agencies	3,680,600			320,900	51,708,800	
Charges for Current Services		6,480,000			115,795,800	
Other Revenues					672,000	
Charges to Other Departments-ISF					83,280,300	
Other Financing Sources					0	
Total Sources	3,680,600	6,480,000	75,000	320,900	347,082,100	1,357,000
						Deductions
<u>EXPENDITURES/EXPENSES</u>						
Salaries-Regular	179,900				65,717,100	
Overtime					6,815,400	
Extra Help					4,435,200	
Benefits	61,900				42,057,200	
Vehicle Charges	7,200				16,760,600	
Energy					12,328,200	
Communications					834,000	
Professional Services	88,800	5,794,800	5,700		34,723,200	20,000
Repair and Maintenance			27,000		6,108,200	
State Mandates					1,223,000	
Liability Insurance Prog-ISF					8,026,900	
Special Events					112,000	
Building and Equipment Rental					83,000	
Office Supplies					848,100	
Materials and Supplies	5,000				8,044,700	
Travel and Meeting Expense	2,000				288,600	
Training					996,500	
Dues and Subscriptions	2,500				921,000	
Administration and Overhead	35,800				32,221,000	
Employee-Related ISF Charges					42,039,100	
Debt Service					13,888,000	1,345,000
Capital Outlays/Improvements	3,380,600			320,900	60,059,700	
Total Uses	3,763,700	5,794,800	32,700	320,900	358,530,700	1,365,000

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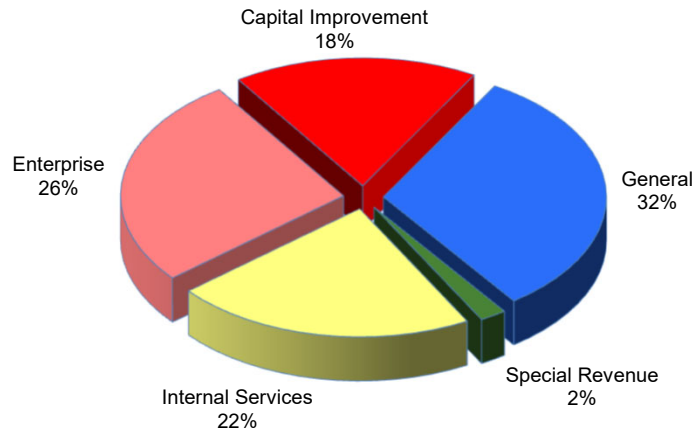
SUMMARY OF REVENUES BY FUND

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
GENERAL FUND	99,624,191	106,103,300	110,423,400
SPECIAL REVENUE FUNDS			
Housing & Community Development	456,608	231,200	2,611,800
Affordable Housing	0	0	320,900
Landscape Maintenance District	5,495,212	5,997,100	6,480,000
Community Facilities Dist 2020-1	91,556	60,000	75,000
INTERNAL SERVICES FUNDS			
Liability & Property Insurance	5,110,796	6,768,000	8,422,000
Employee Benefit	34,495,791	37,276,800	42,096,400
Fleet Maintenance	14,284,262	14,833,900	16,466,800
General Government Services	14,837,952	17,122,300	17,003,300
ENTERPRISE FUNDS			
Community Sanitation	24,564,658	23,314,500	27,029,000
Sewer Service	16,374,707	16,245,000	16,869,000
Transit	7,953,295	11,965,900	12,636,000
Water Service	22,241,329	22,693,300	23,483,000
Planning & Development Services	12,582,526	12,777,100	14,485,000
CAPITAL IMPROVEMENTS FUNDS			
Sewer Construction	11,280,836	4,468,000	6,291,000
Parks Projects	5,076,231	2,675,000	2,565,000
General Government Facilities	7,715,490	1,853,000	2,587,000
Street Construction	21,650,005	23,690,600	27,671,700
Water Construction	8,931,777	4,220,000	7,997,000
Refuse Construction	773,463	2,710,500	500,000
Housing & Community Development	276,265	2,058,700	1,068,800
TOTAL	<u>313,816,950</u>	<u>317,064,200</u>	<u>347,082,100</u>
SUCCESSOR AGENCY TRUST FUND			
Clovis Successor Agencies*	<u>1,419,555</u>	<u>1,366,000</u>	<u>1,357,000</u>

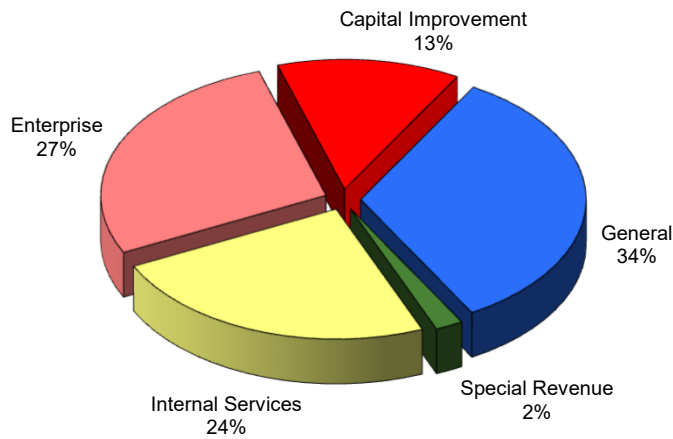
*The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

REVENUES BY FUND TYPE

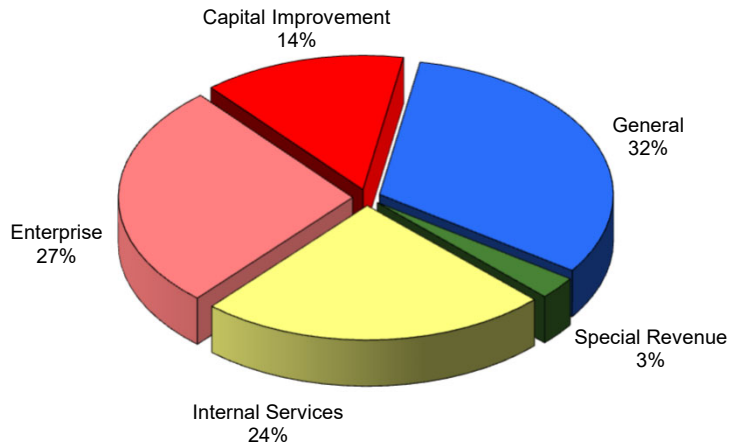
2022-2023 ACTUAL



2023-2024 ESTIMATED



2024-2025 BUDGET



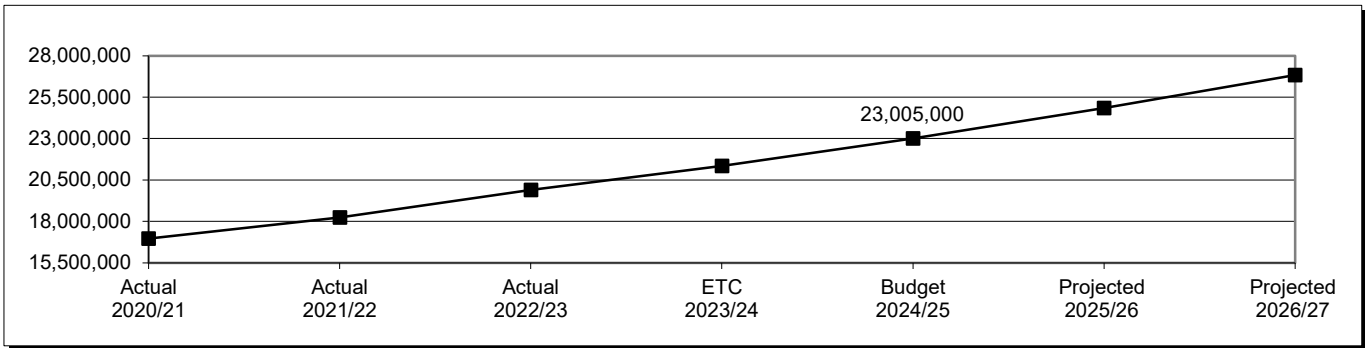
REVENUE BY SOURCE

Property Taxes-General Fund

Property tax revenues have taken 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 is a permanent shift and will increase 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 18.34% of the gross taxes before reductions. In 2024/25, the City of Clovis is expecting to receive about \$23,005,000 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 21% of total General Fund revenue.

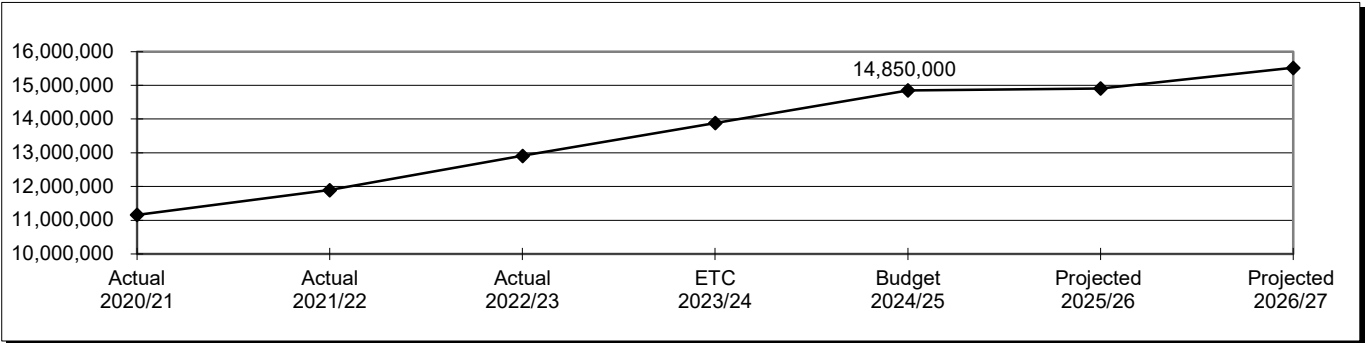
The gross assessed valuation (in millions) for Clovis is:

2019/20	\$11,615	2021/22	\$13,299	2023/24	\$15,525	2025/26	\$17,736 est.
2020/21	\$12,456	2022/23	\$14,442	2024/25	\$16,638 est.	2026/27	\$18,834 est.



Property Tax in lieu of VLF-General Fund

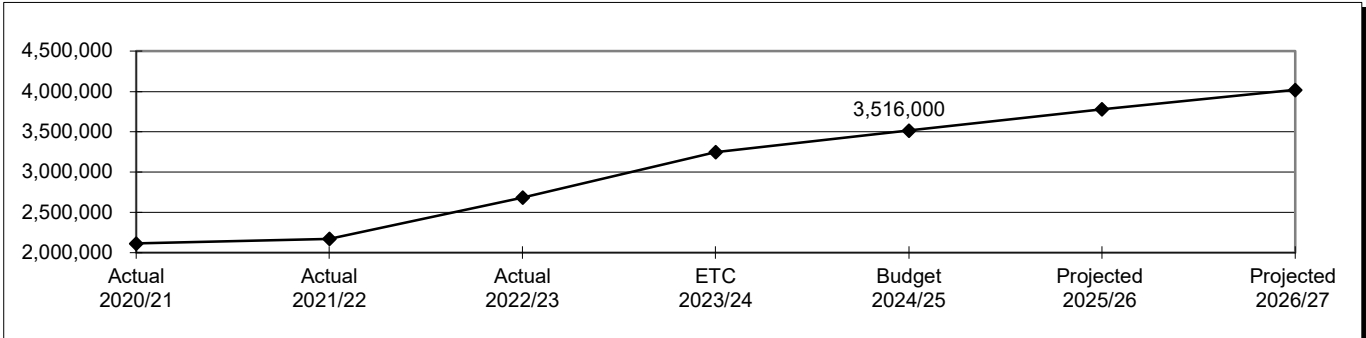
In 2004, the State permanently reduced the vehicle license fees (VLF) to counties and cities and eliminated the State's general fund backfill for this revenue loss. Instead, counties and cities now receive additional transfers of property tax revenues in lieu of VLF. The property tax in lieu of VLF for the City increases annually in proportion to the growth in gross assessed valuation. This revenue represents 13% of General Fund revenue.



REVENUE BY SOURCE

Community Facilities District CFD 2004-01-General Fund

In March 2004, 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. Residential parcels 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.

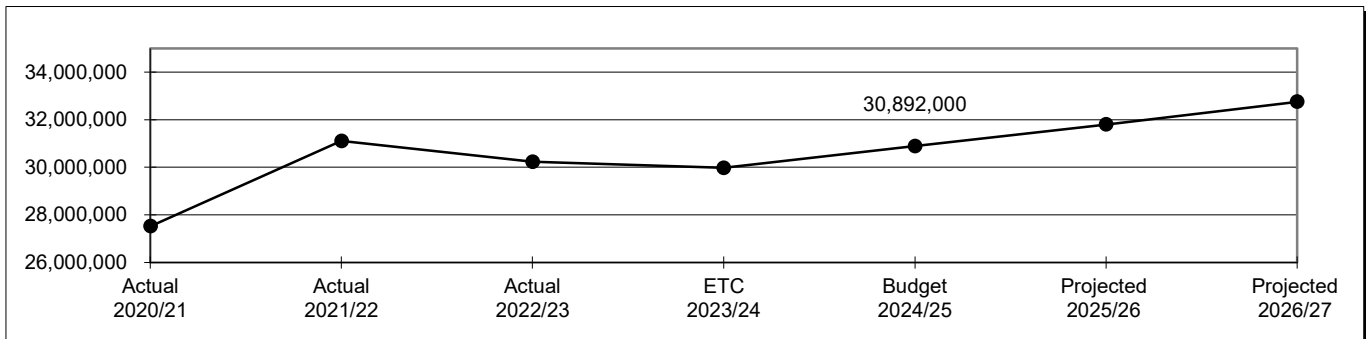


Sales Tax-General Fund

The City of Clovis receives 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%.

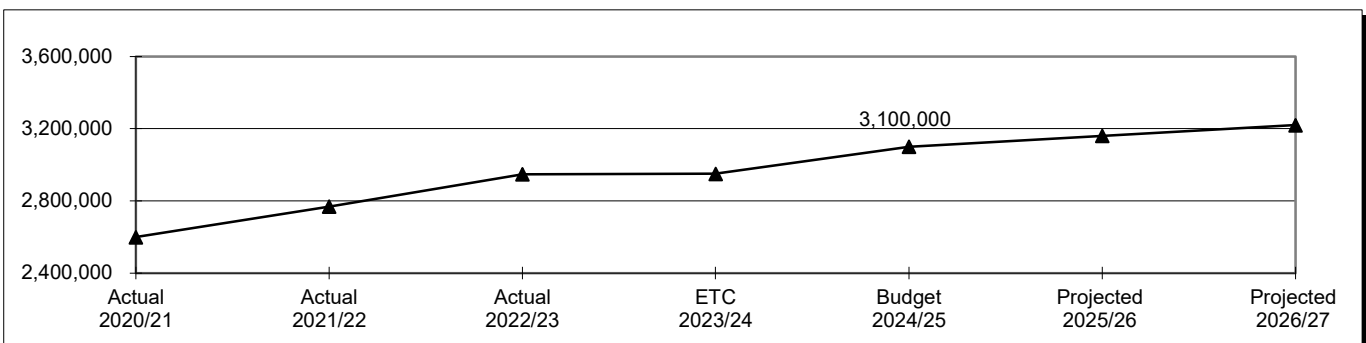
Major Segments:	General Consumer Goods	33%
	Autos & Transportation	18%
	State & County Pools	14%
	Building and Construction	12%
	Restaurants & Hotels	11%
	Fuel & Service Stations	6%

The top ten retailers generate 43% of the sales tax and the top 100 retailers generate 81% of the sales tax in Clovis. Sales Tax is 28% of the General Fund revenue. In 2020/21 and 2021/22, sales tax experienced significant growth due to COVID-19 prompting the acceleration of online sales and the positive impact AB-147 had on online sales tax for cities. In 2022/23, sales tax experienced a decline as inflationary pressures affected consumers spending less on discretionary items that generate sales tax. 2023/24 is estimated to experience another slight decline while 2024/25 has been budgeted for modest growth.



Franchise Fees-General Fund

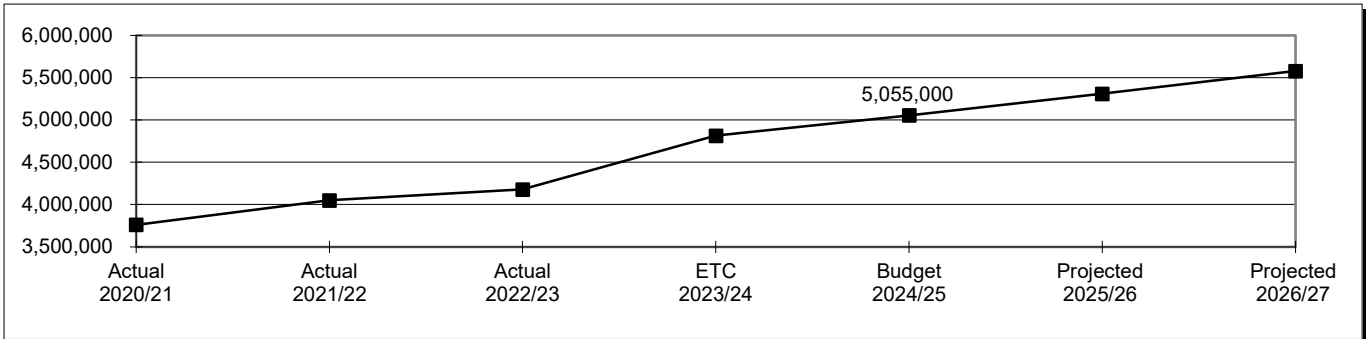
The City receives a Franchise Fee from Pacific Gas & Electric, Comcast Cable, and AT&T based on their gross receipts in Clovis. The revenue is projected to increase only slightly as AT&T moves customers from cable to satellite service that isn't subject to franchise fees. This revenue source is approximately 3% of the General Fund revenue.



REVENUE BY SOURCE

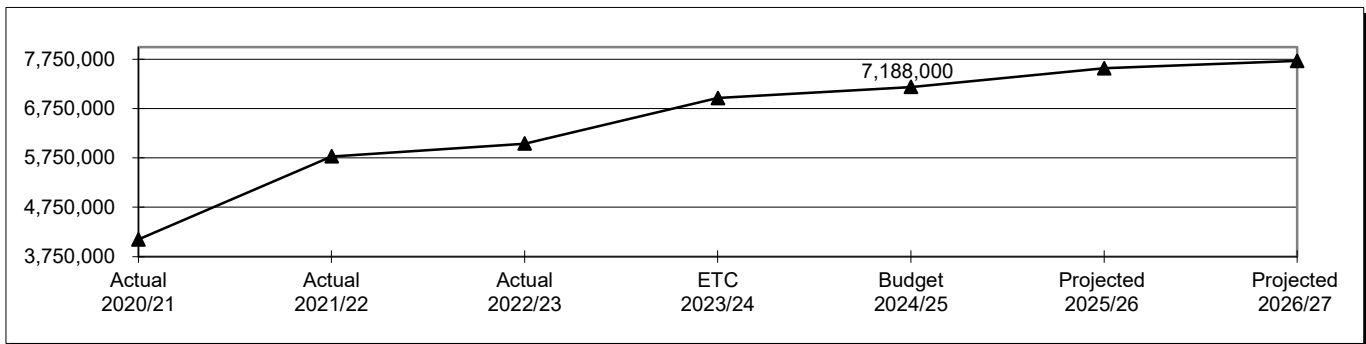
Business Licenses-General Fund

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.



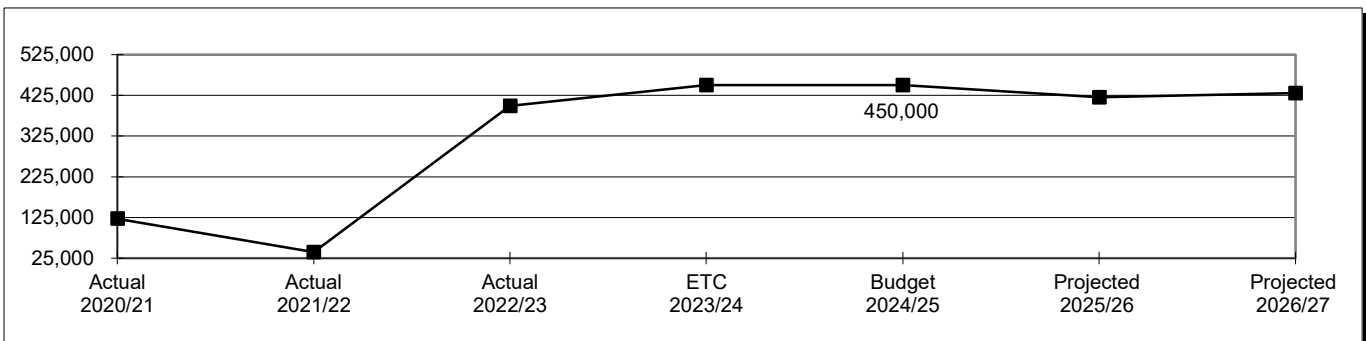
Other Taxes-General Fund

This category includes transient occupancy tax, real property transfer tax, and card room permits. Transient occupancy tax has rebounded greatly from the time shelter in place orders from Covid-19 were required. 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 a decline from the prior year as mortgage rates continue to remain high.



Interest Revenue-General Fund

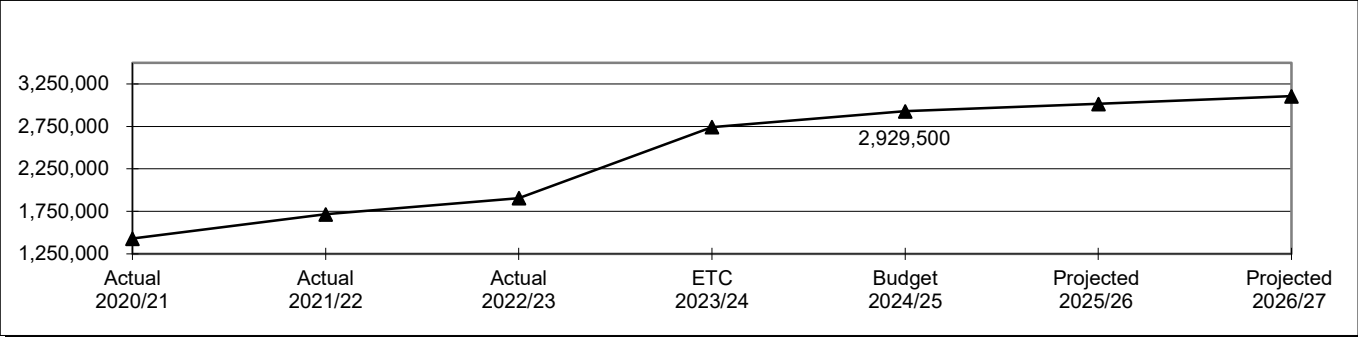
The City pools all available cash for investment purposes. Funds are invested in accordance with an investment policy. Interest is allocated from the pool in proportion to the daily cash balance attributable to each fund. The interest varies from year to year based on available cash for investment and the rate of return. The estimated rates of return for 2023/24 and 2024/25 are 3.22% and 2.93%, respectively.



REVENUE BY SOURCE

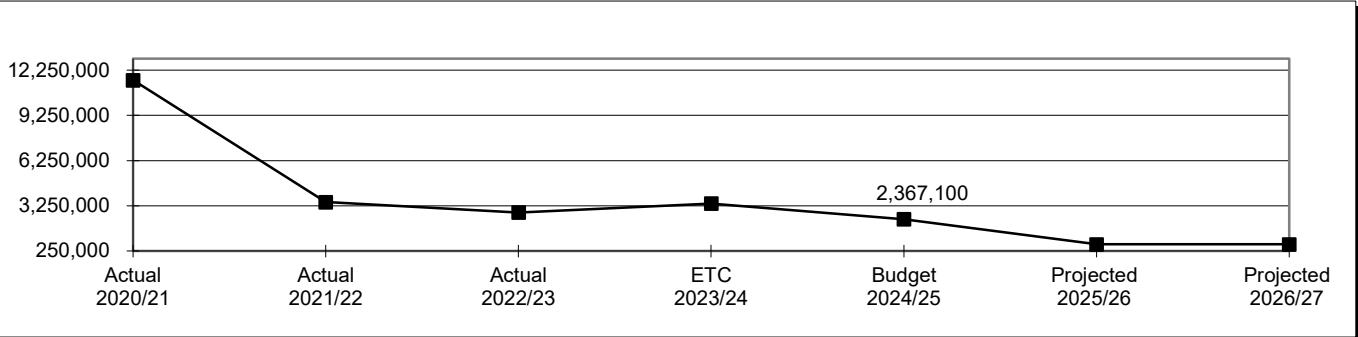
State Subventions-General Fund

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 2023/24 is primarily due to transferring additional gas tax funds from street capital projects to street maintenance and lighting in the General Fund.



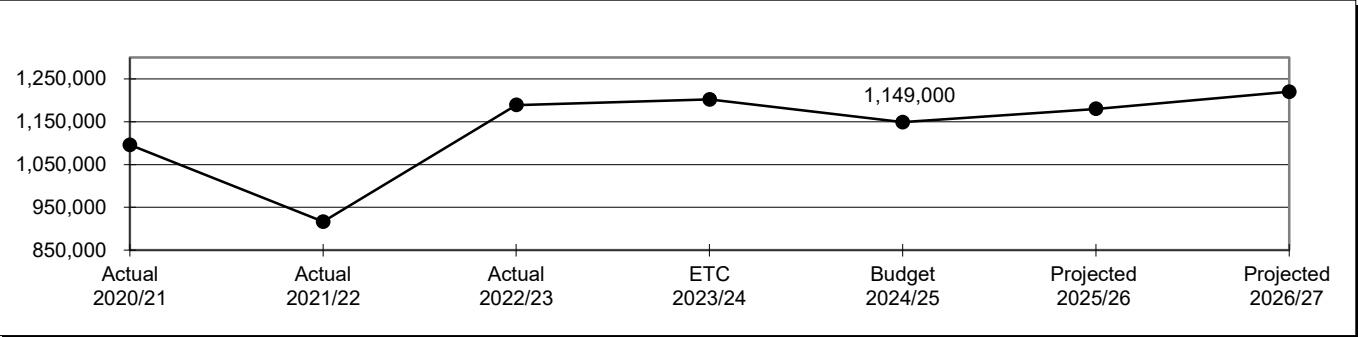
Grants-General Fund

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. The 2020/21 increases are largely from reimbursements from the CA Office of Emergency Services for state fire assistance along with one time funding from the CARES Act and ARPA. Also, included in years 2020/21 - 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.



Revenue From Other Agencies-General Fund

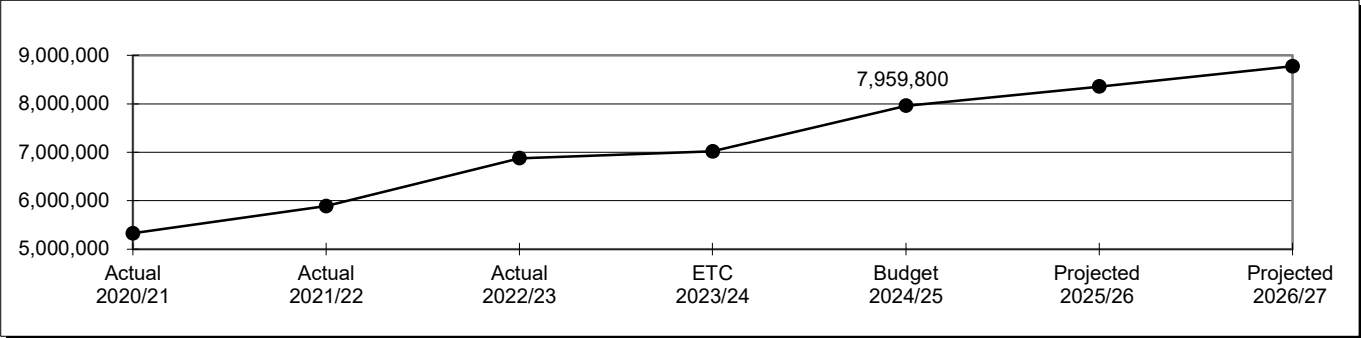
This revenue is from other public agencies including reimbursements. Most of the fluctuations of revenues in this category are from state mandated claims. Reimbursements from AB109 for interagency coordinated police efforts known as ACT are also reflected here.



REVENUE BY SOURCE

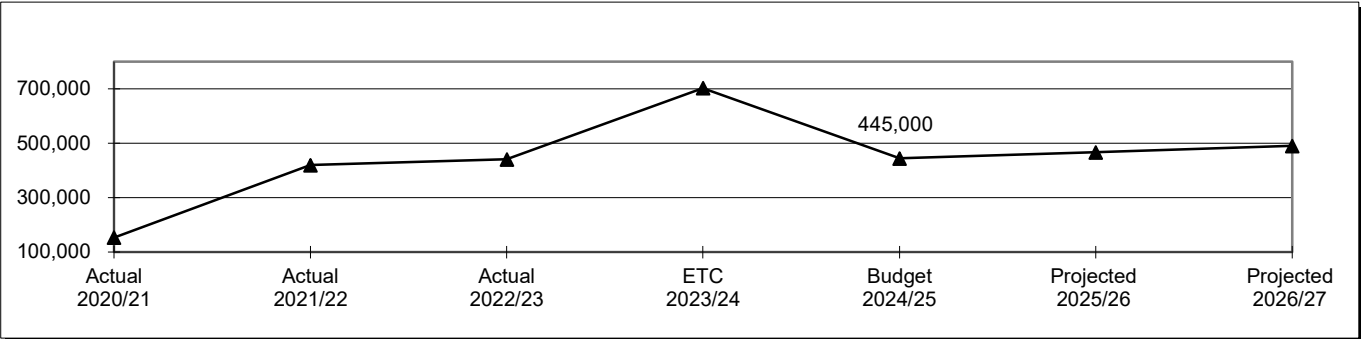
Revenue for Current Services-General Fund

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 are projected to increase with the opening of the new Senior Center and the increase in participation in adult sports.



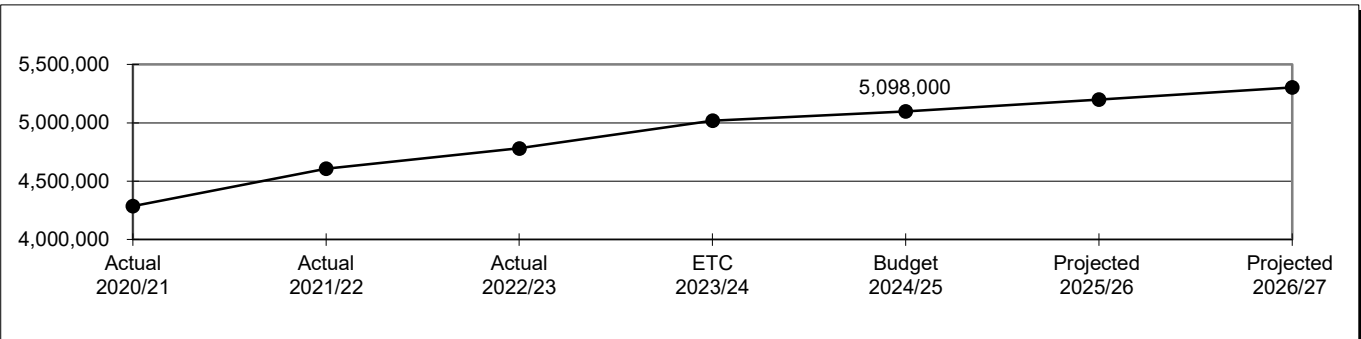
Other Revenue-General Fund

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.



Administrative Charges-General Fund

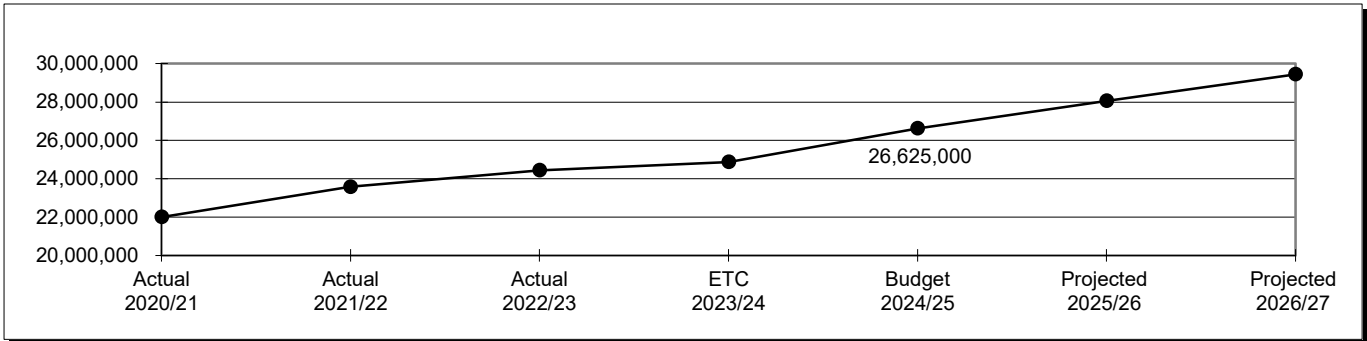
Administrative charges result from the recovery of the cost of services provided for specific activities of the support services within the General Fund. These support activities include City Council, City Clerk, City Manager, City Attorney, Finance, and Personnel. This revenue source contributes about 5% of the General Fund revenue.



REVENUE BY SOURCE

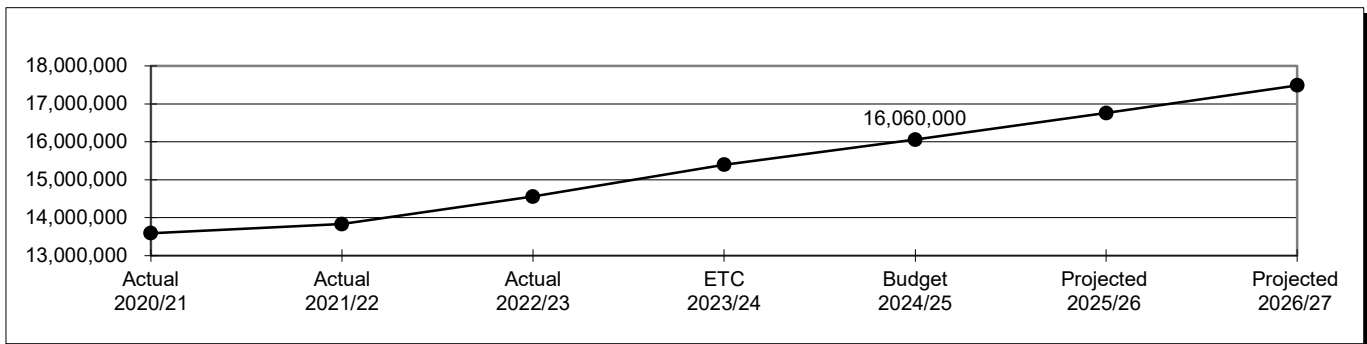
Refuse / Street Cleaning Charges-Community Sanitation Fund

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 greenwaste 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 through 2026/27 and increase 4% each year after. Recycling and greenwaste rates are projected to increase by 4% in 2025/26 through 2026/27 and increase by 4% annually. Street Cleaning charges are projected to increase by 4% in 2025/26 through 2026/27 and are anticipated to grow based on the estimated increase in residential and commercial units.



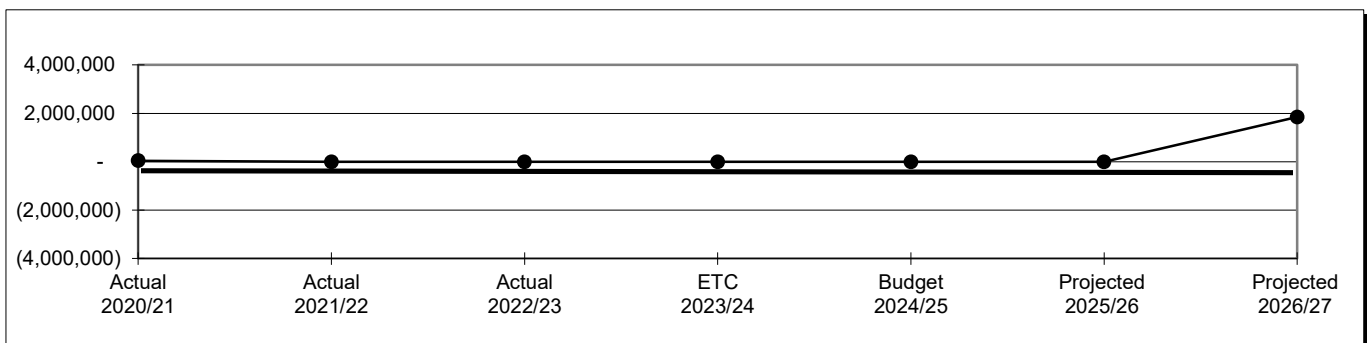
Sewer Charges-Sewer Service Fund

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 2026/27.



Sewer Bond Coverage Charges-Sewer Service Fund

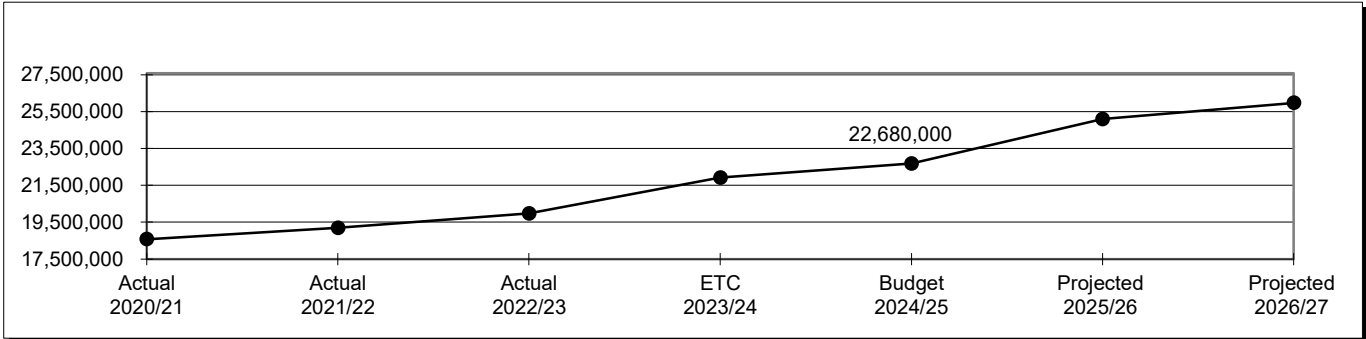
Beginning in 2012/13, the City implemented a sewer bond coverage charge to partially cover the debt service on development related bonds. Each year the coverage charge is evaluated for any revision necessary to meet required bond coverage. Beginning July 1, 2021, no bond charge is projected through June 30, 2026. Beginning July 1, 2026, bond coverage charges are projected to resume.



REVENUE BY SOURCE

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 2024/25 through 2025/26 and is intended to cover increased costs to treat and distribute potable water, major capital improvements, and to provide debt service coverage.

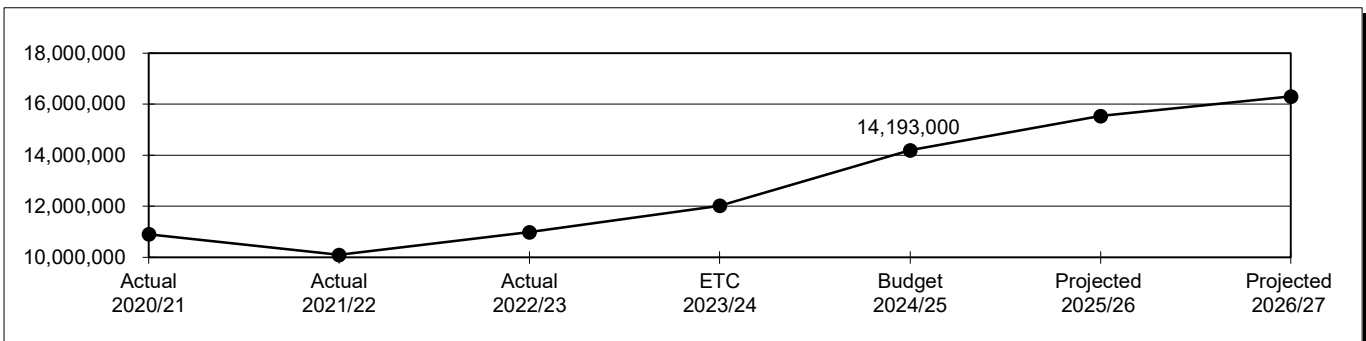


Building Permits / Planning Fees / Engineering Fees-Planning & Development Fund

The City collects a fee for each building-related permit issued. The fees are based on the national uniform building codes. The City's building activity was significantly impacted by the housing market downturn in 2008 resulting in decreased permit revenue. Permit revenue has steadily increased since the Great Recession of 2008 until the impact of COVID-19 also imposed declines on permits and fees. 2022/23 reflects an 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 Capital Improvement Program.

Building permit activity for dwelling units:	Total building valuation for 2023 was \$284,665,000.
<u>2020</u> <u>2021</u> <u>2022</u> <u>2023</u>	
1112 1238 859 658	

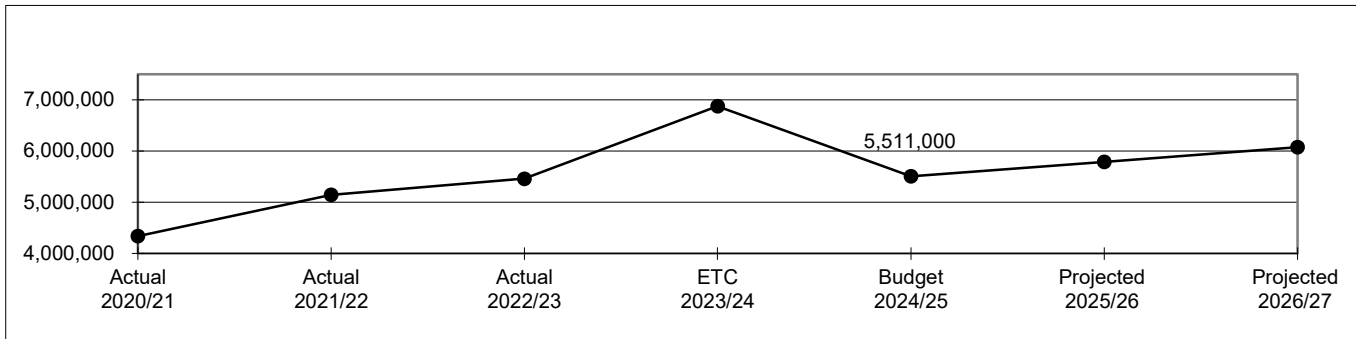
Planning fees are charged for processing requests for use permits or entitlement permits. This includes conditional use permits, zone changes, subdivision maps, and General Plan changes. The amount of revenue is directly related to the amount of advance development activity. Additional revenue is generated 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 2024/25 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



REVENUE BY SOURCE

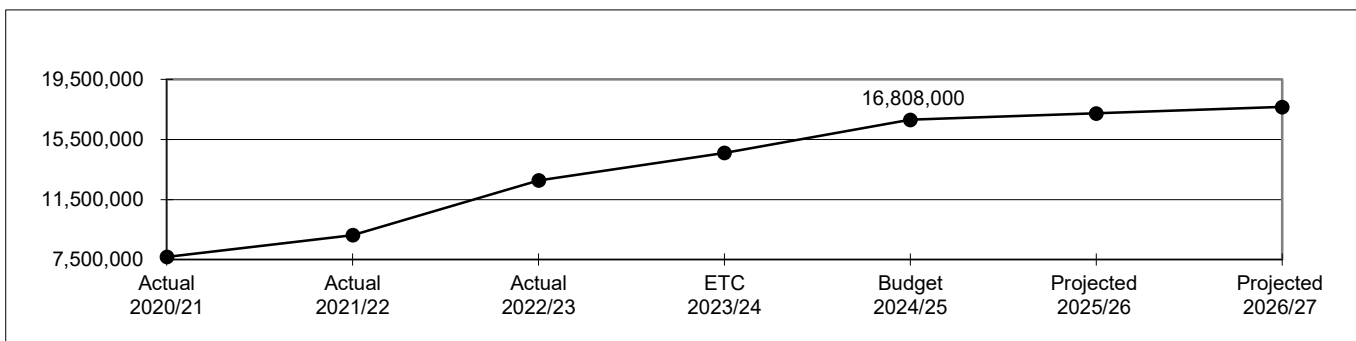
Local Transportation Funding-Transit Funds

This source of revenue is generated by a 1/4 cent 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.



Measure C (1/2 cent 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 Leonard and reconstruction of Alluvial from Sunnyside to Fowler. Other projects include pavement rejuvenation and slurry sealing of various City streets and trail pavement maintenance.



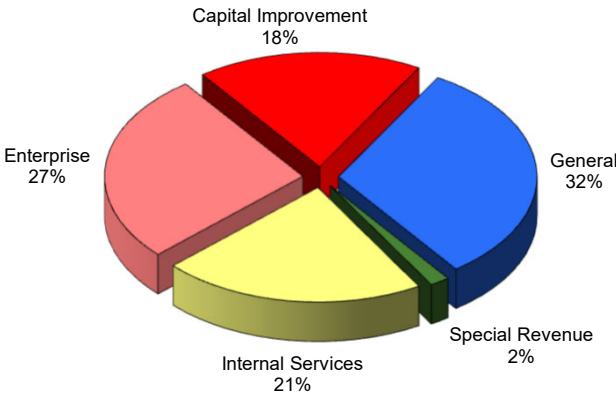
SUMMARY OF EXPENDITURES BY FUND

	2022-2023 <u>Actual</u>	2023-2024 <u>Revised Estimate</u>	2024-2025 <u>Budget</u>
GENERAL FUND	95,310,724	105,876,800	111,275,900
SPECIAL REVENUE FUNDS			
Housing and Community Development	226,437	330,000	438,100
Affordable Housing	0	0	320,900
Landscape Maintenance District	4,652,056	4,962,000	5,794,800
2020-1 Community Facility District	5,700	5,700	32,700
INTERNAL SERVICES FUNDS			
Liability & Property Insurance	5,751,770	6,519,100	8,425,500
Employee Benefit	31,550,625	37,763,000	42,893,200
Fleet Maintenance	13,134,249	16,402,000	13,531,200
General Government Services	14,960,923	20,907,900	16,667,200
ENTERPRISE FUNDS			
Community Sanitation	24,539,494	27,338,000	30,470,200
Sewer Service	15,620,808	19,870,300	19,713,800
Transit	8,165,251	11,965,600	12,634,600
Water Service	20,678,735	23,831,000	27,830,800
Planning & Development Services	12,761,591	13,704,700	15,047,200
CAPITAL IMPROVEMENTS FUNDS			
Sewer Construction	7,428,649	9,555,100	7,826,000
Parks Projects	4,128,649	6,952,800	1,775,000
General Government Facilities	11,755,666	15,565,600	450,000
Street Construction	23,634,641	31,517,600	33,069,000
Water Construction	8,329,402	16,775,000	6,509,000
Refuse Construction	773,463	2,710,500	500,000
Housing and Community Development	<u>727,314</u>	<u>2,033,300</u>	<u>3,325,600</u>
TOTAL	<u><u>304,136,147</u></u>	<u><u>374,586,000</u></u>	<u><u>358,530,700</u></u>
SUCCESSOR AGENCY TRUST FUND			
Clovis Successor Agencies*	<u><u>1,366,802</u></u>	<u><u>1,348,700</u></u>	<u><u>1,365,000</u></u>

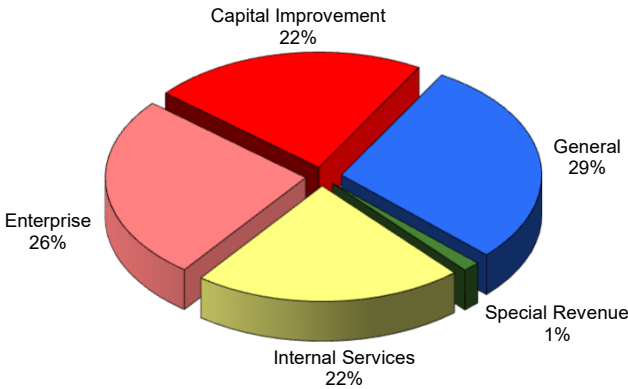
*The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

EXPENDITURES BY FUND TYPE

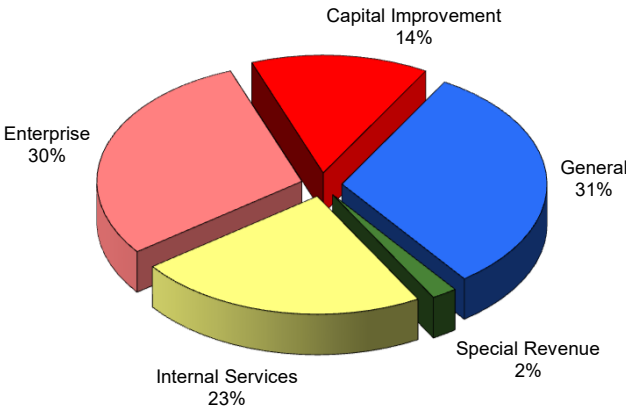
2022-2023 ACTUAL



2023-2024 ESTIMATED



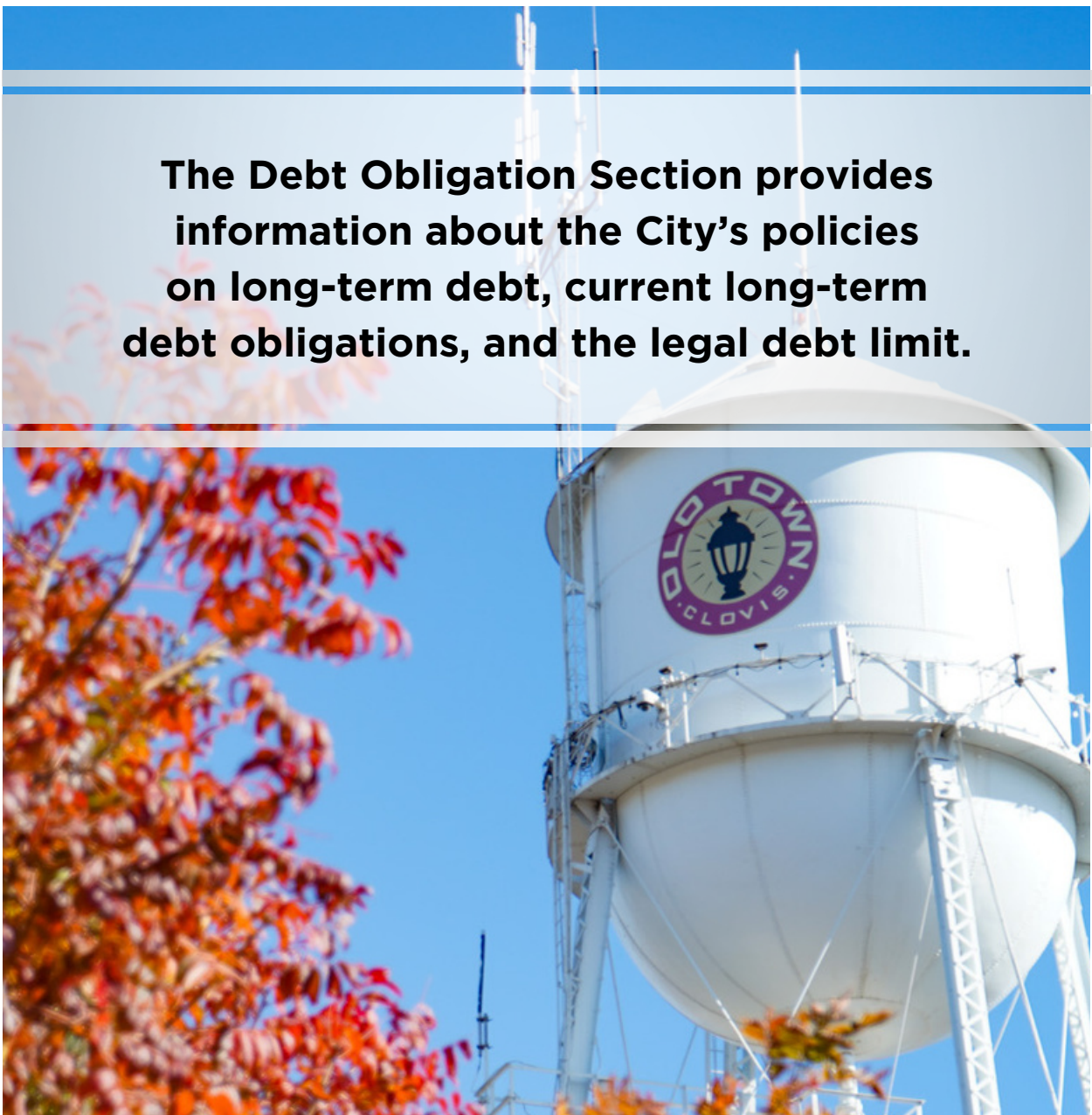
2024-2025 BUDGET



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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 2024/25 is calculated at 15% of total assessed valuation or \$2,328,865,989. The City currently has no general obligation debt outstanding.

LEGAL DEBT LIMIT

Assessed Valuations	\$ 15,431,328,658
Add back exempt property	<u>94,444,600</u>
Total Assessed Value	<u>\$ 15,525,773,258</u>
Legal Debit Limit	
15% of Total Assessed Value	\$ 2,328,865,989

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	\$ 22,050,000
Long-Term Loans	1,643,936
Capital Leases	9,077,447
Revenue Bonds	<u>91,900,000</u>
Total	<u>\$124,671,383</u>
Successor Agency Tax Allocation Bonds	\$ 8,620,000

2024-2025 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 6/30/2024</i>	DEBT SERVICE REQUIREMENTS (Principal and Interest Only)		
			2022-2023	2023-2024	2024-2025
			Actual	Revised Estimate	Budget
<u>Long-Term Interfund Loans</u>					
* Sewer Developer Fund	15,300,000	15,300,000	0	0	0
* General Services Fund	7,500,000	6,750,000	750,000	750,000	750,000
<u>Long-Term Loans</u>					
California Energy Project Loan	953,239	164,929	85,532	85,700	87,000
California Energy Project Loan	70,700	0	8,285	8,400	0
2016 PG&E Energy Project Loan #3	168,239	12,818	19,227	19,300	13,000
2018 California Energy Project Loan	1,840,035	1,302,554	125,321	125,500	126,000
2020 PG&E Energy Project Loan #5	164,401	91,789	16,440	16,500	17,000
2020 PG&E Energy Project Loan #6	207,841	71,846	30,791	30,800	31,000
<u>Capital Leases</u>					
Safety Facilities Solar	2,454,100	1,140,094	194,702	194,800	195,000
Pet Adoption Center	3,000,000	1,567,351	216,756	219,400	221,000
2013 Corporation Yard	14,377,528	3,636,936	1,267,761	1,279,200	1,277,000
Fire Truck, Fire & Police Vehicles	1,795,000	0	77,416	77,900	0
2015 Police/Fire Comm. Towers	1,810,000	299,135	202,637	204,200	205,000
2015 Solar Project	2,000,000	1,314,137	139,243	139,800	140,000
2016 Police/Fire Vehicles	1,460,000	96,427	49,112	49,600	50,000
2018 Police/Fire Vehicles	573,000	0	123,537	0	0
2019 Police/Fire Vehicles	1,125,000	0	243,546	122,800	0
2020 Police Vehicles	1,038,104	214,726	216,902	217,200	218,000
2020 Fire Truck	1,301,896	808,641	142,340	142,600	143,000
<u>Revenue Bonds</u>					
2013 Waste Water	12,500,000	7,155,000	1,006,685	1,017,200	1,015,000
2015 Waste Water	21,600,000	20,260,000	1,038,631	1,045,900	1,885,000
2017 Waste Water	50,710,000	41,475,000	3,802,253	3,836,800	3,834,000
2023 Water Improvement	12,710,000	10,370,000	2,975,895	2,942,300	2,929,000
2021 Landmark Square Senior Center	13,355,000	12,640,000	654,919	651,400	655,000
<u>Long-Term Contracts Payable</u>					
** 1993 WWTP Expansion/Upgrade (Payable to the City of Fresno)	17,618,748	0	1,214,555	1,231,000	0
<u>Total</u>	<u>\$185,632,831</u>	<u>\$124,671,383</u>	<u>\$14,602,486</u>	<u>\$14,408,300</u>	<u>\$13,791,000</u>
SUCCESSOR AGENCY TRUST FUND					
<u>Tax Allocation Bonds</u>					
2008 Tax Allocation Bonds	19,100,000	8,620,000	1,060,286	1,336,600	1,340,000
* 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.					

2024-2025 DESCRIPTION OF LONG-TERM DEBT

Long-Term Interfund Loans

In 2024/25 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 will begin in 2024/25 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 2024/25 budget is \$140,000 for principal and \$55,000 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 2024/25 budget is \$159,000 for principal and \$62,000 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 2024/25 budget is \$1,173,000 for principal and \$104,000 for interest.

In March 2014 the City entered into a ten-year lease for \$1,795,000 for a new fire truck (\$692,000), four fire safety command vehicles (\$299,000), and fifteen police vehicles (\$804,000). The interest rate on the lease is 1.86%. The last payment was made for March 2024.

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 2024/25 budget is \$199,000 for principal and \$6,000 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 2024/25 budget is \$95,000 for principal and \$45,000 for interest.

In January 2016 the City entered into a ten-year \$1,460,000 lease for the purchase of Police Department vehicles (\$1,023,000) 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 2024/25 budget is \$48,000 for principal and \$2,000 for interest.

In September 2018 the City entered into a five-year \$1,125,000 lease for the purchase of Police Department vehicles (\$313,500) and Fire Department vehicles (\$811,500). The interest rate on the lease is 3.23%. The last payment was made September 2024.

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 2024/25 budget is \$215,000 for principal and \$3,000 for interest.

2024-2025 DESCRIPTION OF LONG-TERM DEBT

Capital Leases – Continued

In June 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 2024/25 budget is \$129,000 for principal and \$14,000 for interest.

The following is a schedule of the future lease payments for the City's capital leases:

Year Ending June 30,	Principal	Interest	Total
2025	2,158,000	291,000	2,449,000
2026	1,902,270	223,247	2,125,517
2027	1,811,673	164,186	1,975,859
2028	581,248	114,917	696,165
2029	602,604	93,559	696,163
2030 - 2034	1,819,555	175,726	1,995,281
2035 - 2036	202,097	6,998	209,095
Total	<u>\$9,077,447</u>	<u>\$1,069,633</u>	<u>\$10,147,080</u>

2024-2025 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 2024/25 budget is \$82,000 for principal and \$5,000 for interest.

During 2014/15 the City entered into a ten-year \$70,700 agreement with the California Energy Commission for a loan to provide street light LED (Light Emitting Diode) retrofits. The interest rate on this loan is 1.00%. The last payment is scheduled for June 2024.

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 is scheduled for February 2025. Included in the 2024/25 budget is \$13,000 for principal and \$0 for interest.

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 2024/25 budget is \$113,000 for principal and \$13,000 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 2024/25 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 2027. Included in the 2024/25 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
2025	256,000	18,000	274,000
2026	243,707	12,851	256,558
2027	141,364	10,477	151,841
2028	132,436	9,350	141,786
2029	133,624	8,162	141,786
2030 - 2034	612,794	22,964	635,758
2035	124,011	681	124,692
Total	\$1,643,936	\$82,485	\$1,726,421

2024-2025 DESCRIPTION OF LONG-TERM DEBT

Long-Term Contracts Payable

In 1993 the City of Fresno issued Revenue Bonds for the upgrade and expansion of the Fresno-Clovis Regional Wastewater Treatment Plant (WWTP). The City of Clovis is obligated contractually to the City of Fresno to make semi-annual payments based on Clovis's share of the project. In January 1998 Clovis's share of the project was changed from 6.08% to 8.11% of the total \$196,280,000 issued. The Revenue Bonds were issued in September 1993 at interest rates varying from 3.50% to 6.25% and the last payment was paid in September 2023.

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 fiscal year 2027/28. Included in the 2024/25 budget is \$675,000 for principal and \$340,000 for interest.

In September 2023 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 2024/25 budget is \$2,410,000 for principal and \$519,000 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 2024/25 budget is \$1,060,000 for principal and \$825,000 for interest.

In August 2017 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 2039, the same as the Refunded 2007 bonds. Included in the 2024/25 budget is \$1,805,000 for principal and \$2,029,000 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 2051. Included in the 2024/25 budget is \$300,000 for principal and \$355,000 for interest.

2024-2025 DESCRIPTION OF LONG-TERM DEBT

Revenue Bonds – Continued

The following is a schedule of the debt service payments for the City's revenue bonds:

Year Ending June 30,	Principal	Interest	Total
2025	6,250,000	4,068,000	10,318,000
2026	7,420,000	3,733,927	11,153,927
2027	7,800,000	3,365,056	11,165,056
2028	8,175,000	2,973,788	11,148,788
2029	5,680,000	2,560,088	8,240,088
2030 - 2034	21,770,000	9,554,497	31,324,497
2035 - 2039	28,045,000	4,283,851	32,328,851
2040 - 2044	2,580,000	680,770	3,260,770
2045 - 2049	2,910,000	344,001	3,254,001
2050 - 2051	1,270,000	31,701	1,301,701
Total	<u>\$91,900,000</u>	<u>\$31,595,679</u>	<u>\$123,495,679</u>

2024-2025 DESCRIPTION OF LONG-TERM DEBT

SUCCESSOR AGENCY TRUST FUND

Tax Allocation Bonds

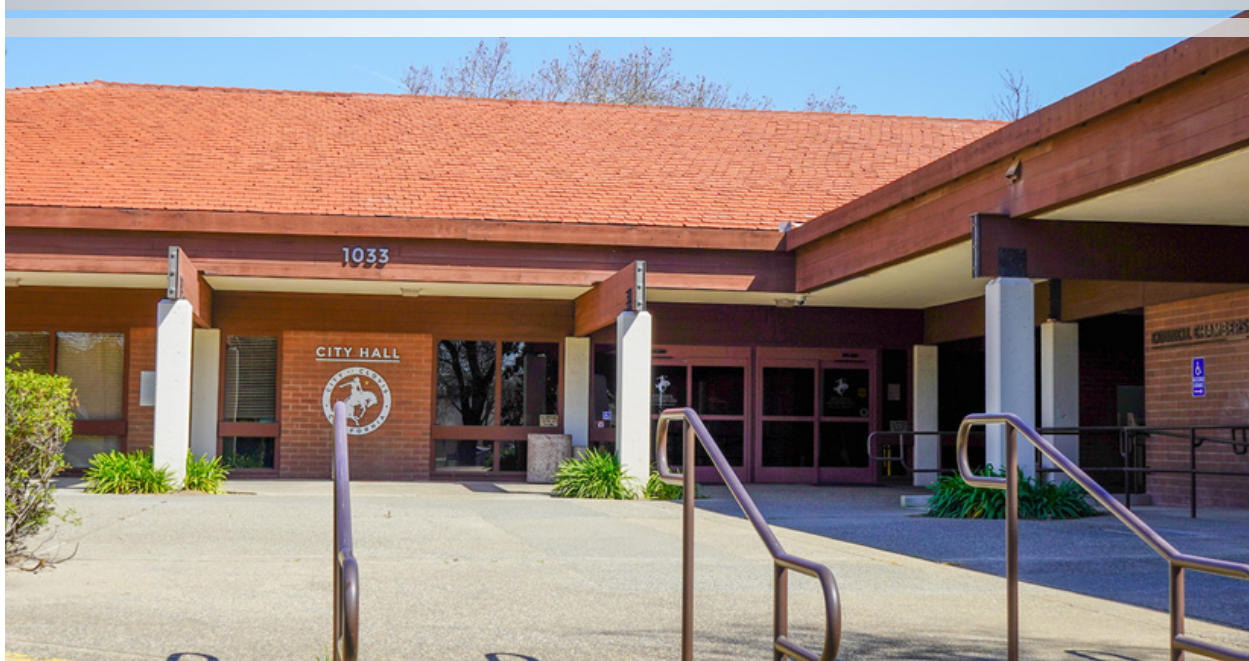
In April 2008 the former Clovis Community Development Agency issued tax allocation bonds in the amount of \$19,100,000 at interest rates varying from 3.25% to 4.75%. The proceeds are being utilized to aid in the financing of the former Clovis Community Development Agency's projects and were used for 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 the fiscal year 2037/38. Included in the 2024/25 budget is \$960,000 for principal and \$380,000 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	960,000	380,000	1,340,000
2026	995,000	333,972	1,328,972
2027	1,050,000	286,681	1,336,681
2028	1,095,000	237,078	1,332,078
2029	1,150,000	185,163	1,335,163
2030 - 2034	2,190,000	451,210	2,641,210
2035 - 2038	1,180,000	115,188	1,295,188
Total	<u>\$8,620,000</u>	<u>\$1,989,292</u>	<u>\$10,609,292</u>

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 thirteen new positions being proposed for 2024-2025, as well as the deletion of one position. Of the new positions, three are within the General Fund, and consist of three Police Officers in the Police Department. Within the Enterprise Funds, the Planning and Development Services Department added a Deputy Planning and Development Services Director and also deleted a Plans Examiner. The Public Utilities Department added five new positions and the Transit division of the General Services Department added four new positions.

The following additional positions are recommended for 2024-2025:

<u>Position</u>	<u>Department</u>
Bus Driver (4)	General Services/Transit
Deputy Planning and Development Services Director (1)	Planning and Development Services
Police Officer (3)	Police
Equipment Mechanic Assistant (1)	Public Utilities/Fleet Maintenance
Parks Supervisor (1)	Public Utilities/Parks
Supervising Civil Engineer (1)	Public Utilities
Utility Worker (1)	Public Utilities/Water
Wastewater Treatment Plant Operator (1)	Public Utilities/Wastewater

The following positions are recommended for deletion in 2024-2025:

<u>Position</u>	<u>Department</u>
Plans Examiner	Planning and Development Services

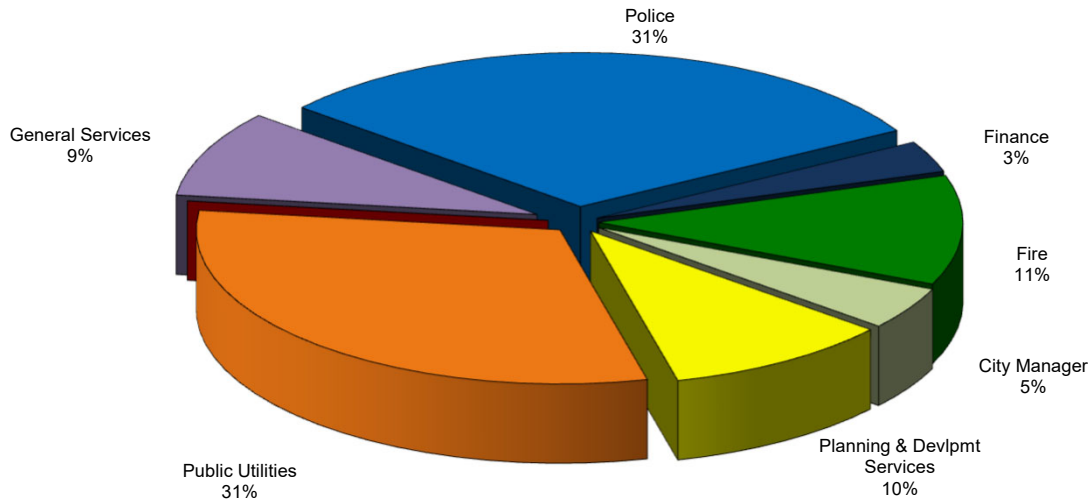
During the year changes to the personnel allocation are made through budget amendments approved by Council. There are position reallocations between sections noted by account in the **Operations Section** to better reflect current work assignments.

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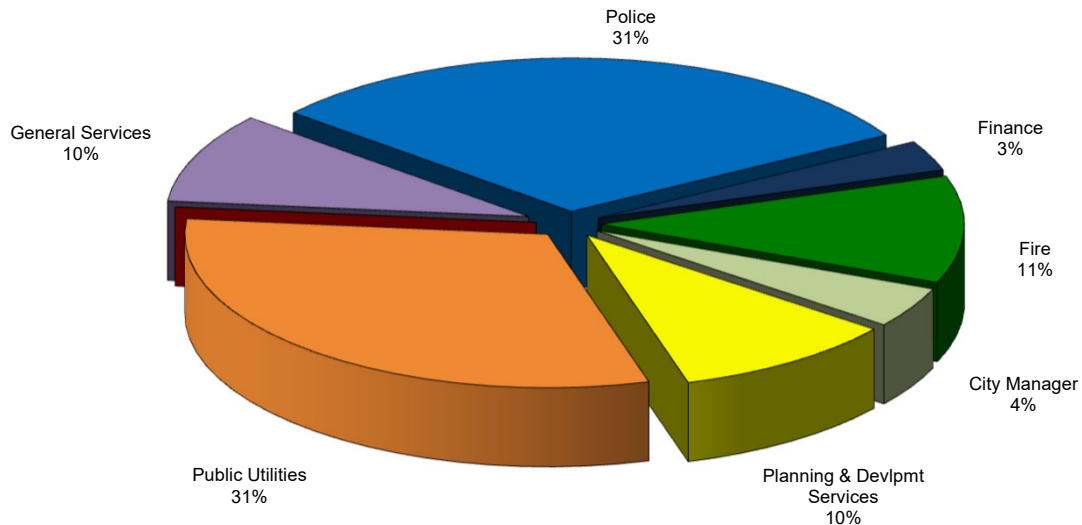
SUMMARY OF POSITIONS BY DEPARTMENT

Department	2022-2023 Prior Year	2023-2024 Current Year Approved	2024-2025 Recommended Positions	Change Increase/ (Decrease)
City Manager	26.75	28.60	28.60	-
General Services	51.10	58.10	62.10	4.00
Finance	21.00	21.00	21.00	-
Planning & Development Services	61.85	65.00	65.00	-
Fire	73.00	74.00	74.00	-
Police	184.00	196.00	199.00	3.00
Public Utilities	189.30	198.30	203.30	5.00
TOTAL	607.00	641.00	653.00	12.00

CURRENT 2023-2024



RECOMMENDED 2024-2025



DETAIL OF POSITIONS BY DEPARTMENT

<u>Department</u>	<u>2022-2023 Prior Year</u>	<u>2023-2024 Current Year Approved</u>	<u>2024-2025 Recommended Positions</u>	<u>Change Increase/ (Decrease)</u>
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	0.25	0.45	0.45	-
Housing Program Manager	-	1.00	1.00	-
Information Tech Cybersecurity Analyst	1.00	-	-	-
Information Technology Analyst/Senior	6.00	5.00	5.00	-
Information Technology Specialist/Senior	5.00	7.00	7.00	-
Information Technology Supervisor	2.00	2.00	2.00	-
Information Technology Technician	2.00	3.00	3.00	-
Management Analyst	1.00	-	-	-
Principal Office Assistant	1.00	1.00	1.00	-
Staff Analyst	-	0.65	0.65	-
TOTAL	26.75	28.60	28.60	-
GENERAL SERVICES				
Administrative Assistant	2.00	2.00	2.00	-
Assistant Building Maintenance Tech	3.00	4.00	4.00	-
Building Maint Worker/Leadworker	2.00	2.00	2.00	-
Bus Driver	16.00	18.00	22.00	4.00
Communications & Marketing Analyst	0.10	0.10	0.10	-
Deputy General Services Director	-	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	-
General Services Manager	1.00	-	-	-
Lead Bus Driver	4.00	5.00	5.00	-
Management Analyst	4.00	3.00	3.00	-
Personnel Technician	3.00	-	-	-
Personnel Technician/Senior	-	3.00	3.00	-
Personnel/Risk Manager	1.00	-	-	-
Principal Office Assistant	3.00	3.00	3.00	-
Recreation Leader	1.00	2.00	2.00	-
Recreation Specialist	2.00	2.00	2.00	-
Recreation Supervisor	1.00	1.00	1.00	-
Senior Center Nutrition Svs Worker	1.00	1.00	1.00	-
Senior Custodian	1.00	2.00	2.00	-
Staff Analyst	-	1.00	1.00	-
Transit Dispatcher	2.00	2.00	2.00	-
Transit Manager	-	1.00	1.00	-
Transit Supervisor	1.00	1.00	1.00	-
TOTAL	51.10	58.10	62.10	4.00

DETAIL OF POSITIONS BY DEPARTMENT

<u>Department</u>	<u>2022-2023 Prior Year</u>	<u>2023-2024 Current Year Approved</u>	<u>2024-2025 Recommended Positions</u>	<u>Change Increase/ (Decrease)</u>
FINANCE				
Accountant/Senior	3.00	3.00	3.00	-
Acctg Systems Tech/Senior/Principal	4.00	4.00	4.00	-
Assistant Finance Director	1.00	1.00	1.00	-
Deputy Finance Director	1.00	1.00	1.00	-
Finance Director/Treasurer	1.00	1.00	1.00	-
Finance Manager	1.00	1.00	1.00	-
Principal Office Assistant	1.00	1.00	1.00	-
Senior Account Clerk/Principal	9.00	9.00	9.00	-
TOTAL	21.00	21.00	21.00	-
PLANNING & DEVELOPMENT SERVICES				
Assistant/Associate Planner	3.00	3.00	3.00	-
Building Inspector/Sr Bldg Inspector	4.00	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	-
Deputy City Planner	1.00	1.00	1.00	-
Deputy Planning & Develop Services 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	6.00	7.00	7.00	-
Engineering Program Manager	-	1.00	1.00	-
Engineering Program Supervisor	1.00	-	-	-
Engineering Tech/Sr Eng Tech	3.00	3.00	3.00	-
Geographic Info System Analyst	0.75	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	5.00	4.00	3.00	(1.00)
Principal Office Assistant	1.00	1.00	1.00	-
Senior Planner	3.00	3.00	3.00	-
Staff Analyst	1.00	1.35	1.35	-
Supervising Civil Engineer	2.00	2.00	2.00	-
Traffic Signal Operations Specialist	-	1.00	1.00	-
TOTAL	61.85	65.00	65.00	-

DETAIL OF POSITIONS BY DEPARTMENT

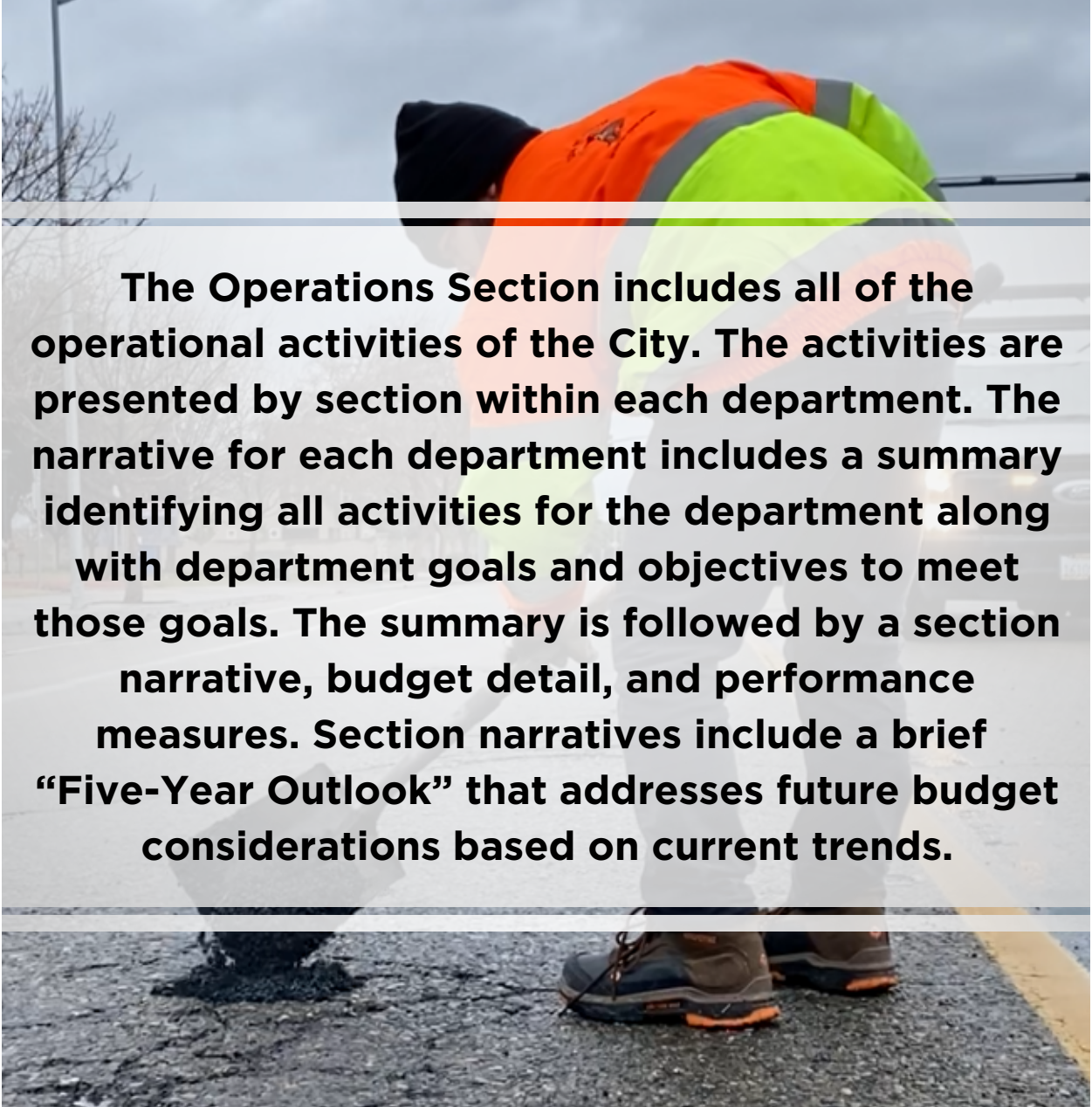
<u>Department</u>	<u>2022-2023 Prior Year</u>	<u>2023-2024 Current Year Approved</u>	<u>2024-2025 Recommended Positions</u>	<u>Change Increase/ (Decrease)</u>
POLICE				
Administrative Assistant	3.00	3.00	3.00	-
Animal Control Officer	6.00	6.00	6.00	-
Animal Services Aide	1.00	1.00	1.00	-
Communications Supervisor	1.00	1.00	1.00	-
Community Service Officer	14.00	15.00	15.00	-
Crime Analysis Supervisor	1.00	1.00	1.00	-
Crime Specialist	2.00	2.00	2.00	-
Deputy Police Chief	-	1.00	1.00	-
Digital Forensic Analyst	1.00	1.00	1.00	-
Lead Public Safety Dispatcher	5.00	5.00	5.00	-
Management Analyst	2.00	2.00	2.00	-
Police Captain	3.00	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	73.00	83.00	86.00	3.00
Police Sergeant	12.00	12.00	12.00	-
Police Service Manager	1.00	1.00	1.00	-
Principal Office Assistant	7.00	7.00	7.00	-
Property & Evidence Supervisor	1.00	1.00	1.00	-
Property & Evidence Technician	1.00	1.00	1.00	-
Public Safety Dispatcher/PSO	18.00	19.00	19.00	-
Records Supervisor	1.00	1.00	1.00	-
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	184.00	196.00	199.00	3.00
FIRE				
Administrative Assistant	-	1.00	1.00	-
Battalion Chief	3.00	3.00	3.00	-
Deputy Fire Chief	1.00	1.00	1.00	-
Fire & Life Safety Specialist	1.00	1.00	1.00	-
Fire Captain	18.00	18.00	18.00	-
Fire Chief	1.00	1.00	1.00	-
Fire Engineer	18.00	18.00	18.00	-
Fire Inspector I/II	1.00	2.00	2.00	-
Firefighters	24.00	24.00	24.00	-
Management Analyst	1.00	-	-	-
Senior Management Analyst	-	1.00	1.00	-
Spec Proj/Life Safety Enforcement Mgr	1.00	1.00	1.00	-
Staff Analyst	2.00	1.00	1.00	-
Training Officer (Captain)	2.00	2.00	2.00	-
TOTAL	73.00	74.00	74.00	-

DETAIL OF POSITIONS BY DEPARTMENT

<u>Department</u>	<u>2022-2023 Prior Year</u>	<u>2023-2024 Current Year Approved</u>	<u>2024-2025 Recommended Positions</u>	<u>Change Increase/ (Decrease)</u>
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	-
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	1.00	2.00	2.00	-
Engineering Tech/Sr Engineering Tech	2.00	2.00	2.00	-
Equip Mech Assist/Equip Serv Worker	5.00	5.00	6.00	1.00
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	-
Landfill Supervisor	1.00	-	-	-
Maintenance Leadworker	6.00	6.00	6.00	-
Maintenance Worker/Sr Maint Worker	42.00	44.00	44.00	-
Management Analyst	2.00	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	26.00	27.00	27.00	-
Senior Management Analyst	-	1.00	1.00	-
Solid Waste Manager	1.00	1.00	1.00	-
Solid Waste Supervisor	-	1.00	1.00	-
Staff Analyst	1.00	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	1.00	2.00	1.00
Utilities Manager	1.00	1.00	1.00	-
Utility Worker	35.00	38.00	39.00	1.00
Waste Recycling Maintenance Worker	-	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	189.30	198.30	203.30	5.00
CITY TOTAL	607.00	641.00	653.00	12.00

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OPERATIONS *SECTION*



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

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SUMMARY OF EXPENDITURES

BY DEPARTMENT

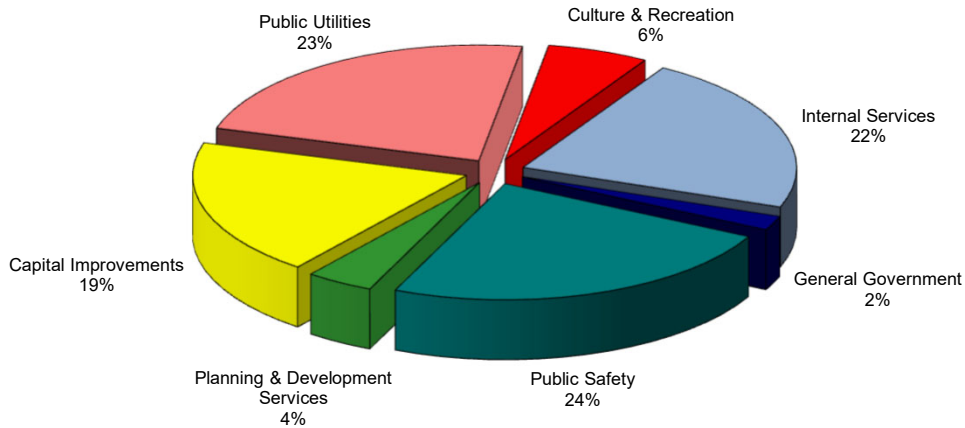
	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
City Council	383,099	546,000	563,500
City Attorney	763,285	1,123,200	1,123,900
City Manager	8,351,382	13,480,500	10,466,000
General Services	58,313,582	71,074,500	78,344,700
Finance	3,547,947	3,885,200	4,021,900
Planning & Development Services	12,761,590	13,704,700	15,047,200
Police	48,986,395	54,911,300	58,442,500
Fire	23,223,920	24,587,400	24,490,200
Public Utilities	91,027,163	106,163,300	112,255,300
Capital Improvements	56,777,784	85,109,900	53,775,500
TOTAL	<u>304,136,147</u>	<u>374,586,000</u>	<u>358,530,700</u>

BY FUNCTION

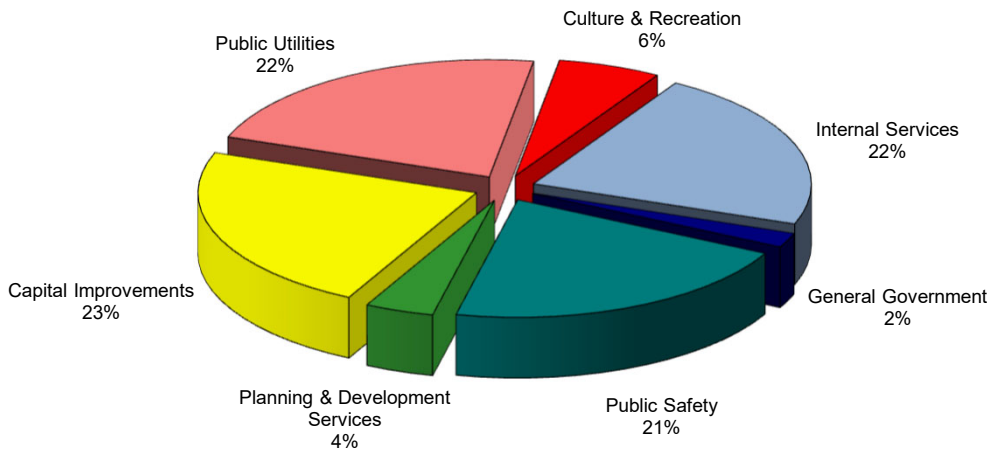
General Government	8,120,200	9,272,800	9,977,500
Public Safety	72,210,315	79,498,700	82,932,700
Planning & Development Services	12,761,590	13,704,700	15,047,200
Capital Improvements	56,777,784	85,109,900	53,775,500
Public Utilities	70,859,142	82,290,000	90,427,600
Culture & Recreation	18,009,550	23,117,900	24,853,100
Internal Services	65,397,566	81,592,000	81,517,100
TOTAL	<u>304,136,147</u>	<u>374,586,000</u>	<u>358,530,700</u>

EXPENDITURES BY FUNCTION

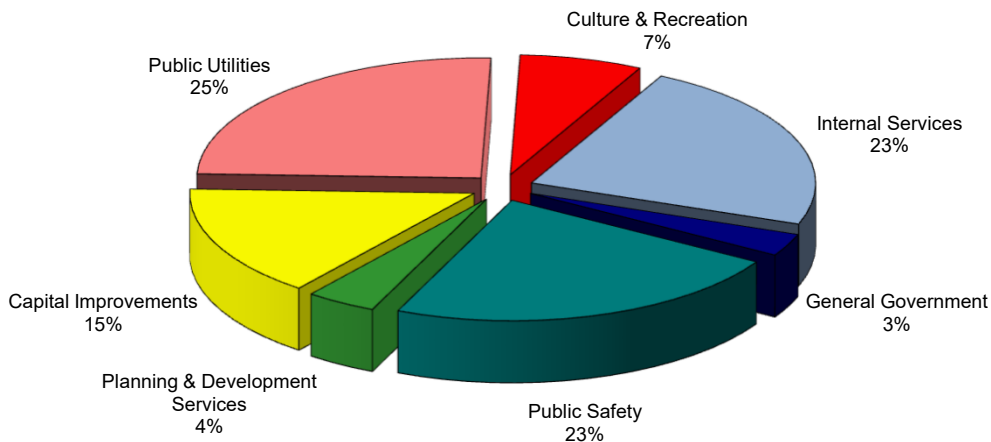
2022-2023 ACTUAL



2023-2024 ESTIMATED



2024-2025 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 2024-2025

- **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.

CITY COUNCIL

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	89,342	93,300	91,000
Benefits	106,894	106,400	112,200
Professional Services	20,443	215,000	130,000
Travel & Meeting Expense	21,372	14,500	25,000
Dues & Subscriptions	34,948	36,000	40,000
Admin & Overhead	<u>110,100</u>	<u>80,800</u>	<u>165,300</u>
TOTAL CITY COUNCIL	<u><u>383,099</u></u>	<u><u>546,000</u></u>	<u><u>563,500</u></u>

SOURCES OF FUNDING			
Interfund Charges	203,000	185,000	192,000
Use of Discretionary Funds	<u>180,099</u>	<u>361,000</u>	<u>371,500</u>
TOTAL	<u><u>383,099</u></u>	<u><u>546,000</u></u>	<u><u>563,500</u></u>

DETAIL OF POSITIONS

The City Council consists of five council members, who are elected at large.

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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 2024-2025

- 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

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Professional Services	724,285	1,074,000	1,074,000
Admin & Overhead	39,000	49,200	49,900
TOTAL CITY ATTORNEY	763,285	1,123,200	1,123,900

SOURCES OF FUNDING			
Intergovernmental Charges	743,000	752,000	751,000
Use of Discretionary Funds	20,285	371,200	372,900
TOTAL	763,285	1,123,200	1,123,900

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, Affordable Housing, 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 provides 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 for 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 responds to various inquiries from 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 is 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 administers 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 is also responsible for the accounting for and disposition of assets and liabilities of Clovis' affordable housing programs. 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 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 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 Services/Communications Division

Sections 36200/36300

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 2024-2025

- 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, 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

- Implement a public records request management system.
- Review and update the City's Document Management Policy & Procedures (last updated in 2000).
- Prepare for and coordinate the General Municipal Election in November 2024.
- Provide 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

- Assist the Public Utilities Department with the implementation of a SCADA system hardware and software.
- Install additional fiber optic connections between City facilities.
- Increase data storage capacity in its data centers.
- Upgrade the City's radio communications system's network infrastructure.
- Migrate user mailboxes to the cloud and upgrade desktop computer systems to Windows 11.
- Upgrade the wireless network at the Landfill.
- Assess and enhance audio / visual system in the Council Chamber.
- Continue implementation of security best practices to increase reliability and stability of the system.

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 analysis of Shaw Avenue to determine future uses of commercial corridor, including Sierra Vista Mall.
- Work with the Tourism Advisory Committee and regional 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 online and in-person community outreach efforts, including diversity outreach, recruiting efforts, and other ways to connect with community members.

Housing Development Division

- Provide funds to repair/rehabilitate/construct 43 homes and construct 47 new affordable housing units.
 - Repair/rehabilitation through CalHome & CDBG
 - Funds committed to assist in the construction of new affordable housing units.
- Assist developers in creating 120 additional affordable housing in the community through the Housing Trust Fund and the Development Impact Fee Program.

- Provide funds for 10 first time home buyers (FTHB).
 - Through CalHome and Program Income (PI).

City Clerk Division

- Implement a public records request management system.
- Review and update the City's Document Management Policy & Procedures.
- Maximize utilization of technology to improve services.

Information Technology Division

- Assist the Public Utilities Department with the implementation of a SCADA system hardware and software.
- Install additional fiber optic connections between City facilities.
- Increase data storage capacity in its data centers.
- Upgrade the City's radio communications system's network infrastructure.
- Migrate user mailboxes to the cloud and upgrade desktop computer systems to Windows 11.
- Upgrade the wireless network at the Landfill.
- Assess and enhance audio / visual system in the Council Chamber.
- 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, nearing 1 job per a household. Meanwhile, housing production has continued growing but at a slower pace than past years, but still requires additional jobs to keep the jobs/housing balance ratio on target. The focus going forward will be further gains in job creation.

	<u>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
Total Jobs Increase/(Decrease)	9,313	800	800
Jobs/Housing Balance Ratio	.98:1	.99:1	.99:1

- 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 has impacted, and will continue to impact this revenue stream going forward to some degree. We will also continue with our Phase 2 analysis of the Shaw Avenue Corridor, to determine best future uses for the retail spaces, including the Sierra Vista Mall.

	<u>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
Total Retail Sales Tax	\$29,718,200	\$29,500,000	\$30,390,000
Percentage Increase/(Decrease)	-3.0%	-0.7%	3.0%

Communications Division

- Engage with community members as effectively as possible 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 24-25 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 integrate more effectively with every other city site, 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 45 households to improve the quality of the housing stock and the neighborhoods in which that housing is located.

	<u>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
New Units Constructed/Added	75	0	167
Rehabilitated Housing	8	15	43
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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
<ul style="list-style-type: none"> • Conduct the General Municipal Election in accordance with state law in the most efficient and economical manner possible. Complete, but unofficial, results should be available by 10:00 p.m. on election night. 			
Unofficial Election Results	100%	N/A	100%
<ul style="list-style-type: none"> • Implement an automated records request system. 			
Implement Records Request System	25%	90%	100%
<ul style="list-style-type: none"> • Implement the records imaging management plan. 			
Implement Records Imaging System	80%	85%	90%
<ul style="list-style-type: none"> • Public Records Request Ten-Day Response Time 			
Public Records Request Ten-Day Response Time	100%	100%	100%

CITY MANAGER DEPARTMENT SUMMARY

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET BY ACTIVITY			
Administration	918,808	1,030,600	1,247,600
Economic Development & Communications	1,163,198	1,335,800	1,420,700
Housing & Community Development	226,437	330,000	438,100
City Clerk	405,702	338,900	458,100
Information Technology	<u>5,637,237</u>	<u>10,445,200</u>	<u>6,901,500</u>
TOTAL ALL ACTIVITIES	<u><u>8,351,382</u></u>	<u><u>13,480,500</u></u>	<u><u>10,466,000</u></u>

BUDGET BY FUND			
General Fund	2,487,708	2,705,300	3,126,400
Housing & Community Dev Fund	226,437	330,000	438,100
General Services - Information Technology	<u>5,637,237</u>	<u>10,445,200</u>	<u>6,901,500</u>
TOTAL ALL FUNDS	<u><u>8,351,382</u></u>	<u><u>13,480,500</u></u>	<u><u>10,466,000</u></u>

2024-2025 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.
- Provide alternatives and pursue plans for sustainable funding strategies for General Fund operations as directed by the City Council.
- Continue to seek ways to improve communications between City government and the general public.
- 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 local economy closely to determine any changes that need to occur to ensure the City is fiscally sustainable.

Five-Year Outlook

It is likely the City has reached peak revenues during the 2022-2023 budget year and is now seeing declines in general fund revenue and as such, staff has pulled back on growth expectations. The City Emergency Reserve is beginning to dip on a percentage basis and critical investments are being foregone to balance expenditures with revenues. 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, to provide a high level of service, well-crafted land use policies, and a robust economic development effort.

	2022-2023	2023-2024	2024-2025
	Actual	Revised Estimate	Budget

BUDGET DETAIL

Salaries - Regular	506,350	548,300	634,000
Extra Help	0	0	30,000
Benefits	194,812	215,300	233,600
Vehicle Charges	19,351	21,400	21,300
Professional Services	16,149	35,100	105,100
Materials & Supplies	11,290	25,000	25,000
Travel & Meeting Expense	17,944	15,500	15,500
Dues & Subscriptions	2,612	5,600	5,600
Admin & Overhead	150,300	164,400	177,500
	<u>918,808</u>	<u>1,030,600</u>	<u>1,247,600</u>
TOTAL ADMINISTRATION	<u>918,808</u>	<u>1,030,600</u>	<u>1,247,600</u>

SOURCES OF FUNDING

Interfund Charges	599,000	655,000	678,000
Miscellaneous Income	2,271	78,000	77,000
Use of Discretionary Funds	<u>317,537</u>	<u>297,600</u>	<u>492,600</u>
	<u>918,808</u>	<u>1,030,600</u>	<u>1,247,600</u>
TOTAL	<u>918,808</u>	<u>1,030,600</u>	<u>1,247,600</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
	<u>3.20</u>	<u>3.20</u>	<u>3.20</u>
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 for seeking 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, 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 work with those outlets to help amplify our messaging, which is also distributed through our City websites and social media accounts.

2024-2025 Goals

- Retain and expand existing Clovis businesses by assisting the business community with navigating current economic conditions.
- Focus on life science job creation, including medial, MedTech, Pharmaceutical, etc.
- Encourage new commercial and industrial development in the City.
- Facilitate growth in the number of jobs available for residents improving the jobs-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.
- Continue Phase 2 of the Shaw Avenue Corridor study of retail space.
- 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 siting.

- Continue to work with the Business Organization of Old Town, Fresno EDC, Small Business Center, Clovis Culinary Center, Team California, and the Workforce Investment Board, to retain, expand and attract businesses.
- Continue to update 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.

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 assist and guide businesses toward growth during a period of economic uncertainty. The City will promote and assist 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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	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	373,356	450,900	459,900
Extra Help	40,722	50,000	20,000
Benefits	168,293	214,200	210,800
Vehicle Charges	14,925	17,400	17,400
Professional Services	459,294	479,000	569,000
Travel & Meeting Expense	10,985	15,100	15,100
Dues & Subscriptions	4,623	4,500	4,500
Admin & Overhead	91,000	104,700	124,000
TOTAL ECONOMIC DEVELOPMENT & COMMUNICATIONS	1,163,198	1,335,800	1,420,700

SOURCES OF FUNDING			
Intergovernmental Charges	60,000	60,000	75,000
Interfund Charges	10,000	10,000	10,000
Use of Discretionary Funds	1,093,198	1,265,800	1,335,700
TOTAL	1,163,198	1,335,800	1,420,700

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
TOTAL	2.50	2.50	2.50

2024-2025 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.

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 195. 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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	113,880	149,200	179,900
Benefits	43,623	48,100	61,900
Vehicle Charges	7,200	7,200	7,200
Professional Services	5,717	42,300	88,800
Materials & Supplies	3,028	700	5,000
Travel & Meeting Expense	10	0	2,000
Dues & Subscriptions	2,500	2,500	2,500
Admin & Overhead	14,000	30,000	35,800
CCDA Capital Improvements	<u>36,479</u>	<u>50,000</u>	<u>55,000</u>
TOTAL HOUSING & COMMUNITY DEVELOPMENT	<u><u>226,437</u></u>	<u><u>330,000</u></u>	<u><u>438,100</u></u>

SOURCES OF FUNDING

Federal Grants	0	330,000	438,100
Project Participation	226,287	0	0
Miscellaneous Income	<u>150</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>226,437</u></u>	<u><u>330,000</u></u>	<u><u>438,100</u></u>

DETAIL OF POSITIONS

Housing Program Manager	-	1.00	1.00
Management Analyst	1.00	-	-
Staff Analyst	<u>-</u>	<u>0.65</u>	<u>0.65</u>
TOTAL	<u><u>1.00</u></u>	<u><u>1.65</u></u>	<u><u>1.65</u></u>

2024-2025 Goals

- Implement a public records request management system.
- Review and update the City's Document Management Policy & Procedures (last updated in 2000).
- Prepare for and coordinate the next General Municipal Election in November 2024.
- Provide 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

- Complete the implementation of an automated records request management system to streamline the management of this process and ensure that the City is complying with the California Public Records Act.
- 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 for 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. The next scheduled municipal election will be in November 2024, when two of the five seats on the City Council will be up for election.

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 worked with departments to analyze the current records requests process and identified the City's needs for a records request system. In the next fiscal year, staff will implement an automated system to improve the processing of public records requests and to ensure that the City is complying with the California Public Records Act.

City staff is 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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	166,405	169,500	175,600
Benefits	69,559	75,700	81,100
Vehicle Charges	7,200	7,200	7,200
Professional Services	106,566	32,000	135,000
Travel & Meeting Expense	3,222	4,300	5,300
Training	8,065	3,000	4,000
Dues & Subscriptions	385	1,200	800
Admin & Overhead	44,300	46,000	49,100
TOTAL CITY CLERK	<u>405,702</u>	<u>338,900</u>	<u>458,100</u>

SOURCES OF FUNDING			
Interfund Charges	160,015	134,000	143,000
Miscellaneous Income	540	1,000	1,000
Use of Discretionary Funds	<u>245,147</u>	<u>203,900</u>	<u>314,100</u>
TOTAL	<u>405,702</u>	<u>338,900</u>	<u>458,100</u>

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

2024-2025 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 the 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 needed 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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	1,636,389	1,518,100	1,797,500
Overtime	47,592	48,500	48,500
Extra Help	31,623	35,000	35,000
Benefits	615,339	623,900	786,100
Vehicle Charges	41,915	43,800	49,800
Communications	222,304	241,500	241,500
Professional Services	89,848	135,000	165,000
Repairs & Maintenance	813,475	1,050,000	1,064,000
Office Supplies	43,458	47,500	47,500
Materials & Supplies	22,292	150,000	215,000
Travel & Meeting Expense	1,111	1,000	1,000
Training	31,480	66,000	110,000
Admin & Overhead	430,464	644,900	975,500
Capital Outlays - Computers	1,609,947	5,827,500	1,365,100
Capital Outlays - Vehicles	0	12,500	0
TOTAL INFORMATION TECHNOLOGY/ COMMUNICATIONS	<u>5,637,237</u>	<u>10,445,200</u>	<u>6,901,500</u>

SOURCES OF FUNDING			
Interfund Charges	5,621,479	10,445,200	6,901,500
Project Participation	15,500	0	0
Miscellaneous Income	258	0	0
TOTAL	<u>5,637,237</u>	<u>10,445,200</u>	<u>6,901,500</u>

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	0.25	0.45	0.45
Information Technology Analyst/Senior	6.00	5.00	5.00
Information Tech Cybersecurity Analyst	1.00	-	-
Information Technology Specialist/Senior	5.00	7.00	7.00
Information Technology Supervisor	2.00	2.00	2.00
Information Technology Technician	2.00	3.00	3.00
TOTAL	<u>18.25</u>	<u>19.45</u>	<u>19.45</u>

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, 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, 33400

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 is \$9,765,1700. This does not include major projects or replacements.

Community Services Division

Sections 34200, 34400, 34700, 34800

The Community Services Division consists of three sections:

- Senior citizen programs for people age 50+ at the Clovis Senior Activity Center.
- Public transit including the City's Roundup demand-response transit program, the fixed-route Stageline transit program, and the City's contract with Fresno Area Express (FAX).
- 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 2024-2025 budget is approximately \$1,270,000, of which \$610,000 is for senior center operations and \$660,000 is to pay debt service on the new senior center building which opened in November 2023. Below is a breakdown of visitors to the senior center, discretionary fund contribution per visitor, and per Clovis resident.

Clovis Unduplicated Senior Visits	Fresno Unduplicated Senior Visits	Total Unduplicated Senior Visitors	Annual Discretionary Contribution Per Visiting Senior
3,479	3,622	7,101	\$178.85

Clovis Senior Activity Sign-ins	Fresno Senior Activity Sign-ins	Total Senior Activity Sign-ins	Annual Discretionary Contribution Per Activity
52,166	42,682	94,848	\$13.39

Discretionary Cost Per Resident 128,400 total	Discretionary Cost Per Clovis Resident age 50+ 38,520 total
\$9.89	\$32.97

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 2024-2025 budget is approximately \$1,270,000. An estimated 120,000 visits to recreation programs in FY 2024-2025 will equate to \$10.58 per visit which is offset using general fund 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 proposal to provide fare-free rides on Stageline and Roundup bus services; bus rides on Stageline and Roundup remain free to everyone. The COVID-19 pandemic severely impacted bus ridership, but as in-person work and school have returned, passengers are more often using the bus to travel which reduces the overall cost per passenger for transit services significantly.

Operational costs per passenger trip are as follows:

Stageline Cost per Passenger Trip	Roundup Cost per Passenger Trip
\$28.43	\$72.14

Department Goals 2024-2025

- 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

- Complete position recruitments for all open positions.
- Continue to improve operating systems in City facilities as additional facilities are added.
- In cooperation with the City's employee bargaining units, implement strategies for containing costs related to employee benefit programs.
- Utilize all available Clovis Recreation Center building space to improve recreational services and expand youth programs.
- Continue strategic fundraising efforts to support operation of the new senior activity center building.
- Continue adjustments and corrections to the new Landmark Square buildings as we learn needs in the new facilities.

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>2022-2023 (actual)</u>	<u>2023-2024(estimated)</u>	<u>2024-2025 (proposed)</u>
90-Day Recruitment	100%	100%	95%

- Employee benefit programs will be administered in a manner that will ensure quality services and cost containment. The benchmarks will be to realize 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 rates are below the National industry average of 7.45%.

Health Benefit Cost Containment	Increased Costs of 1.1%	Increased Costs of 7.4%	Increased Costs Estimated at 7.0%
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- 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	23	30	35
Safety/Risk Management Training Programs	228	200	200

- 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	1110	1050	1101
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. Majority of projects slated for this fiscal year are vendor driven projects.

	<u>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
Number of Major Projects	16	8	5
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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
Program Participants/Contact*	320,058	379,215	510,000
Nutrition Meals Served (In-Center)	0**	9,592	23,000
Number of Programs Offered	39	121	135

*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	98,557	111,349	120,000
Number of Programs Offered	73	75	80

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%	96%	96%

GENERAL SERVICES DEPARTMENT SUMMARY

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET BY ACTIVITY			
Personnel	938,161	1,013,100	1,141,800
Employee Benefits	31,550,625	37,763,000	42,893,200
Liability and Property Insurance	5,751,770	6,519,100	8,425,500
Facilities Maintenance	4,460,963	4,859,200	4,979,400
Department Support	4,862,722	5,603,500	4,786,300
Senior Services	1,424,216	1,692,000	1,783,800
Recreation	1,159,874	1,659,000	1,700,100
Transit	<u>8,165,251</u>	<u>11,965,600</u>	<u>12,634,600</u>
 TOTAL ALL ACTIVITIES	 <u>58,313,582</u>	 <u>71,074,500</u>	 <u>78,344,700</u>

BUDGET BY FUND			
General Fund	3,522,251	4,364,100	4,625,700
General Services Fund	9,323,685	10,462,700	9,765,700
Employee Benefits Fund	31,550,625	37,763,000	42,893,200
Liability and Property Insurance Fund	5,751,770	6,519,100	8,425,500
Transit Fund	<u>8,165,251</u>	<u>11,965,600</u>	<u>12,634,600</u>
 TOTAL ALL FUNDS	 <u>58,313,582</u>	 <u>71,074,500</u>	 <u>78,344,700</u>

2024-2025 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 COVID-19 personnel related regulations.

Objectives to Meet the Goals

- Complete recruitment for vacated 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 ever-changing workplace will continue to require modifications to the manner in which employee benefit programs are administered. Updated employee training programs will continue to be necessary in order to properly equip employees with the knowledge and skills to meet the requirements of the workplace.

Increasing service demands along with an increase in the number of employee retirements will require significant commitment of time and resources to meet the hiring and subsequent training needs of the various departments.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
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BUDGET DETAIL

Salaries - Regular	354,038	366,700	378,700
Overtime	1,421	2,000	2,500
Extra Help	9,967	34,000	50,000
Benefits	141,097	170,700	197,900
Vehicle Charges	18,660	18,700	18,700
Professional Services	193,748	199,000	297,000
Travel & Meeting Expense	2,718	1,000	3,500
Training	16,624	20,000	21,000
Dues & Subscriptions	4,514	4,700	5,000
Admin & Overhead	164,400	196,300	167,500
Insurance & Claims	30,974	0	0
TOTAL PERSONNEL	<u>938,161</u>	<u>1,013,100</u>	<u>1,141,800</u>

SOURCES OF FUNDING

Interfund Charges	329,000	389,000	415,000
Miscellaneous Income	0	2,000	0
Use of Discretionary Funds	<u>609,161</u>	<u>622,100</u>	<u>726,800</u>
TOTAL	<u>938,161</u>	<u>1,013,100</u>	<u>1,141,800</u>

DETAIL OF POSITIONS

Deputy General Services Director	-	0.300	0.300
General Services Director	0.250	0.250	0.250
Management Analyst	0.300	0.300	0.300
Personnel/Risk Manager	0.300	-	-
Personnel Technician	1.900	-	-
Personnel Technician/Senior	-	1.900	1.900
Principal Office Assistant	0.600	0.600	0.600
TOTAL	<u>3.350</u>	<u>3.350</u>	<u>3.350</u>

2024-2025 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 and the employee bargaining units will continue to pursue affordable, quality benefits through review of benefit plans and community resources to identify creative strategies for providing quality employee benefits at reasonable rates. The City's membership in the Public Risk Innovation, Solutions and Management PRISM Insurance Authority has achieved savings in health costs through the combined purchasing power of the member agencies. Retiree healthcare continues as a significant issue as the number of employees approaching retirement age increases.

Risk identification and abatement, light duty work for injured employees, safety training, and efficient management of claims continue to be the focus of the City's efforts to contain worker's compensation costs. Access to improved safety/training modules that may be utilized interdepartmentally will continue to provide more effective employee training at reduced costs.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	350,495	363,100	369,700
Overtime	1,658	2,400	3,000
Benefits	142,830	158,900	171,100
Vehicle Charges	18,060	18,100	18,100
Professional Services	138	11,000	11,000
Special Events	70,083	70,000	96,000
Travel & Meeting Expense	1,205	1,200	1,200
Training	12,816	15,000	27,600
Dues & Subscriptions	0	300	500
Admin & Overhead	95,400	99,400	105,900
Health Insurance Program - ISF	10,255,102	11,553,500	12,982,200
Unemployment Charges - ISF	40,604	75,000	80,000
Workers Comp Program - ISF	3,150,811	4,157,000	4,683,000
Retirement Contribution - ISF	16,536,164	20,225,600	23,110,700
Deferred Compensation - ISF	875,259	998,000	1,153,200
Compensated Future Absences	0	0	30,000
Capital Outlays - Computers	0	14,500	50,000
	<u>31,550,625</u>	<u>37,763,000</u>	<u>42,893,200</u>
TOTAL EMPLOYEE BENEFITS			

SOURCES OF FUNDING

Employee Benefit Charges	<u>31,550,625</u>	<u>37,763,000</u>	<u>42,893,200</u>
TOTAL	<u><u>31,550,625</u></u>	<u><u>37,763,000</u></u>	<u><u>42,893,200</u></u>

DETAIL OF POSITIONS

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

2024-2025 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 COVID-19 related 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 including COVID-19 related updates.
- 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 ongoing participation and leadership in the Central San Joaquin Valley Risk Management Authority will continue to ensure necessary coverage, as the program has consistently delivered a stable environment amidst the volatility of the insurance market.

The City's risk management efforts will continue to be anchored in loss reduction through risk identification and transfer, alongside comprehensive liability, and safety training programs.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	177,618	182,800	186,100
Overtime	1,658	2,200	3,000
Benefits	77,774	83,800	90,200
Vehicle Charges	7,380	7,400	7,400
Supplies - Safety	5,184	8,000	8,000
Travel & Meeting Expense	681	2,500	4,400
Training	21,217	31,000	42,000
Dues & Subscriptions	72	1,000	1,000
Admin & Overhead	56,315	57,000	61,500
Liability Insurance	<u>5,403,871</u>	<u>6,143,400</u>	<u>8,021,900</u>
TOTAL LIABILITY & PROPERTY INSURANCE	<u><u>5,751,770</u></u>	<u><u>6,519,100</u></u>	<u><u>8,425,500</u></u>

SOURCES OF FUNDING

Liability and Property Charges	<u>5,751,770</u>	<u>6,519,100</u>	<u>8,425,500</u>
TOTAL	<u><u>5,751,770</u></u>	<u><u>6,519,100</u></u>	<u><u>8,425,500</u></u>

DETAIL OF POSITIONS

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

2024-2025 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 48 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.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	743,120	751,800	847,000
Overtime	2,425	6,600	7,900
Benefits	291,442	336,100	382,900
Vehicle Charges	92,431	104,700	111,100
Communications	6,606	7,100	7,100
Professional Services	170,133	202,500	233,100
Repairs & Maintenance	1,476,812	1,709,500	1,595,100
Materials & Supplies	53,161	67,900	68,000
Supplies - Safety	18,211	22,000	25,000
Supplies - Shop	7,457	8,000	22,000
Travel & Meeting Expense	1,870	1,000	3,800
Training	2,987	1,000	4,000
Dues & Subscriptions	140	500	1,000
Admin & Overhead	94,400	128,500	138,400
Debt Service	1,351,031	1,354,000	1,344,000
Lease Purchases	146,159	153,000	159,000
Capital Outlays - Office Equip/Furn	0	0	15,000
Capital Outlays - Public Works	1,968	5,000	5,000
Capital Outlays - Government Facilities	610	0	10,000
TOTAL FACILITIES MAINTENANCE	<u>4,460,963</u>	<u>4,859,200</u>	<u>4,979,400</u>

SOURCES OF FUNDING

Rents & Concessions	57,508	69,400	162,200
Facility Reimb - County	38,464	46,500	47,000
Restitution-Damage Reimbursement	0	275,000	0
Miscellaneous Income	0	2,300	0
General Services Charges	4,364,991	4,466,000	4,770,200
TOTAL	<u>4,460,963</u>	<u>4,859,200</u>	<u>4,979,400</u>

DETAIL OF POSITIONS

Administrative Assistant	0.500	0.500	0.500
Assistant Building Maintenance Tech	3.000	4.000	4.000
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	<u>8.350</u>	<u>9.350</u>	<u>9.350</u>

2024-2025 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 to the City for reducing supply costs and improving services to City departments. Continuing education for employees assigned to the Department Support Section will be necessary to maintain skills and to accommodate changing technologies.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	152,676	159,600	156,400
Overtime	63	1,100	900
Benefits	53,977	59,300	63,000
Vehicle Charges	4,786	4,800	4,700
Energy	1,318,891	1,549,100	1,748,200
Professional Services	70,812	142,900	130,000
Repairs & Maintenance	39,595	63,000	66,200
Office Supplies	451,983	509,100	550,000
Materials & Supplies	14,449	17,600	19,500
Travel & Meeting Expense	1,869	1,500	3,000
Training	1,276	0	3,000
Dues & Subscriptions	1,433	1,100	1,300
Admin & Overhead	294,800	331,200	368,100
Debt Service	1,085,785	1,073,000	1,044,000
Lease Purchases	404,565	420,000	434,000
Capital Outlays - Office Equip/Furn	36,037	103,000	194,000
Capital Outlays - Public Works	0	1,152,900	0
Capital Outlays - Fire Equip	929,725	14,300	0
	<u>4,862,722</u>	<u>5,603,500</u>	<u>4,786,300</u>
TOTAL DEPARTMENT SUPPORT	<u><u>4,862,722</u></u>	<u><u>5,603,500</u></u>	<u><u>4,786,300</u></u>

SOURCES OF FUNDING

Interfund Charges	4,862,722	5,603,500	4,786,300
Miscellaneous Income	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>4,862,722</u></u>	<u><u>5,603,500</u></u>	<u><u>4,786,300</u></u>

DETAIL OF POSITIONS

Administrative Assistant	0.500	0.500	0.500
Facilities Maintenance & Purchasing Mgr	0.400	0.400	0.400
General Services Director	<u>0.250</u>	<u>0.250</u>	<u>0.250</u>
TOTAL	<u><u>1.150</u></u>	<u><u>1.150</u></u>	<u><u>1.150</u></u>

2024-2025 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 increase in participants and members after moving operations from Fourth Street facility to new Clovis Senior Activity Center on Third Street during the second quarter of FY23/24.
- 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 continues 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 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.

	2022-2023	2023-2024	2024-2025
	Actual	Revised Estimate	Budget

BUDGET DETAIL

Salaries - Regular	195,048	190,300	241,300
Overtime	1,296	1,700	1,800
Extra Help	182,496	206,400	225,000
Benefits	117,397	130,300	173,900
Communications	0	100	400
Professional Services	47,244	58,200	121,300
Office Supplies	40,941	51,900	45,400
Travel & Meeting Expense	5,404	0	5,000
Training	0	800	300
Dues & Subscriptions	290	0	600
Admin & Overhead	834,100	852,300	968,800
Capital Outlays - Office Equip/Furn	0	200,000	0
TOTAL SENIOR SERVICES	<u>1,424,216</u>	<u>1,692,000</u>	<u>1,783,800</u>

SOURCES OF FUNDING

Rents and Concessions	30,743	70,000	80,000
State Grants	0	41,000	31,000
Federal Grants	0	0	48,800
User Fees	87,478	152,000	197,000
Senior Service Charges	55,362	45,000	55,000
Miscellaneous Income	203,287	302,000	102,000
Use of Discretionary Funds	<u>1,047,346</u>	<u>1,082,000</u>	<u>1,270,000</u>
TOTAL	<u>1,424,216</u>	<u>1,692,000</u>	<u>1,783,800</u>

DETAIL OF POSITIONS

Administrative Assistant	0.800	0.800	0.800
Recreation Specialist	1.000	1.000	1.000
Senior Center Nutrition Svcs Worker	1.000	1.000	1.000
Senior Custodian	-	1.000	1.000
TOTAL	<u>2.800</u>	<u>3.800</u>	<u>3.800</u>

2024-2025 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.
- Establish mobile recreation trailer program.
- 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 is at a high-demand and the recreation staff continues to provide a wide variety of activities inside the Recreation Center. As the City grows, the demands for community recreation and leisure activities continue to increase, so outdoor programs are planned to utilize available park space. Additionally, a mobile recreation van is under development which will bring sports and activities into neighborhoods and special events. The City's ability to provide adequate community recreation and leisure services in the future will continue to require creative solutions and joint efforts between the City, the public, the business community, and other local public agencies. The City will evaluate and research additional opportunities to expand outdoor recreational facilities, including the addition of much-needed sports fields.

	2022-2023	2023-2024	2024-2025
	Actual	Revised Estimate	Budget

BUDGET DETAIL

Salaries - Regular	230,830	252,700	287,200
Overtime	3,359	3,900	4,000
Extra Help	261,538	309,000	350,000
Benefits	160,213	192,200	234,400
Vehicle Charges	25,857	27,100	28,400
Communications	684	1,200	1,200
Professional Services	205,327	438,000	314,500
Repairs & Maintenance	0	2,000	2,000
Office Supplies	3,150	13,200	13,000
Travel & Meeting Expense	1,686	1,500	5,000
Dues & Subscriptions	2,661	3,000	3,000
Admin & Overhead	232,100	324,700	391,400
Capital Outlays - Public Works	23,843	50,000	35,000
Capital Outlays - Miscellaneous	8,626	40,500	31,000
	<u>1,159,874</u>	<u>1,659,000</u>	<u>1,700,100</u>
TOTAL RECREATION	<u>1,159,874</u>	<u>1,659,000</u>	<u>1,700,100</u>

SOURCES OF FUNDING

User Fees	578,511	420,000	427,000
Taxable Sales	413	300	0
Miscellaneous Income	0	5,700	0
Use of Discretionary Funds	<u>580,950</u>	<u>1,233,000</u>	<u>1,273,100</u>
TOTAL	<u>1,159,874</u>	<u>1,659,000</u>	<u>1,700,100</u>

DETAIL OF POSITIONS

Recreation Leader	1.000	2.000	2.000
Recreation Specialist	1.000	1.000	1.000
Recreation Supervisor	1.000	1.000	1.000
	<u>3.000</u>	<u>4.000</u>	<u>4.000</u>
TOTAL	<u>3.000</u>	<u>4.000</u>	<u>4.000</u>

2024-2025 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, 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 on-going with a focus on efficiency and enhanced customer service features.
- Continue to provide efficient operations after the move into the new transit hub facility that is located within the Landmark Square project, including routing of Clovis, FAX, YARTS, and Fresno County Rural Transit Agency buses to the site.
- Continue comprehensive fixed-route service redesign project and plan for implementation in early 2025 which will provide connections to the new transit hub facility and other points of interest within the City.
- Continue to evaluate data provided by the on-going pilot project of two small zero-emission battery electric shuttle buses in relation to the California Air Resources Board requirement to convert to a zero-emission bus fleet.

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 location in an easy and accessible format utilizing technology solutions.

The route redesign project is set for implementation in early 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 for 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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	1,889,735	2,101,500	2,554,400
Overtime	60,500	72,500	101,600
Extra Help	1,540,295	1,756,900	1,928,000
Benefits	1,265,584	1,502,400	1,957,800
Vehicle Charges	1,209,692	1,486,500	1,653,100
Communications	169,096	189,500	216,100
Professional Services	448,037	639,700	667,900
Materials & Supplies	6,585	2,800	0
Travel & Meeting Expense	16,931	18,500	22,000
Training	5,355	2,000	23,200
Dues & Subscriptions	2,005	2,400	2,800
Admin & Overhead	1,263,700	1,393,600	1,872,700
Liability Insurance Prog - ISF	8,164	8,800	0
Capital Outlays - Office Equip/Furn	135,656	65,000	0
Capital Outlays - Computer Equipment	37,388	343,700	135,000
Capital Outlays - Vehicles	106,528	2,379,800	1,500,000
TOTAL TRANSIT	8,165,251	11,965,600	12,634,600

SOURCES OF FUNDING			
Rents & Concessions	70,655	76,000	40,000
Taxes	2,186,823	2,200,000	2,255,000
Transit Fares	1,529	1,000	0
State Grants	78,937	352,000	135,000
Local Transportation	5,827,307	9,336,600	10,204,600
TOTAL	8,165,251	11,965,600	12,634,600

DETAIL OF POSITIONS			
Administrative Assistant	0.200	0.200	0.200
Bus Driver	16.000	18.000	22.000
Communications & Marketing Analyst	0.100	0.100	0.100
Deputy General Services Director	-	1.000	1.000
General Services Director	0.125	0.125	0.125
General Services Manager	1.000	-	-
Lead Bus Driver	4.000	5.000	5.000
Management Analyst	2.000	1.000	1.000
Principal Office Assistant	1.000	1.000	1.000
Staff Analyst	-	1.000	1.000
Transit Dispatcher	2.000	2.000	2.000
Transit Manager	-	1.000	1.000
Transit Supervisor	1.000	1.000	1.000
TOTAL	27.425	31.425	35.425

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

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 2024-2025

- Provide support to other operating departments.
- Enhance training for key departmental personnel.
- Implement a new Utility Billing system for the City.
- Implement online utility billings to move toward a paperless office.
- Obtain long-term financing as needed.
- Refund existing bonds as appropriate.
- Continue to utilize volunteers where appropriate to have both community involvement and shared responsibility.
- 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.
- Cross-train staff in key Finance positions.
- Implement a new Financial Accounting system upgrade.

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 on the Finance “Go Green” efforts.
- 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 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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
City Rate of Return	2.32%	3.11%	3.50%
Greater than 120% of Treasury rate	111%	62%	67%

- 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	98.8%	98.9%	98.9%
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FINANCE DEPARTMENT SUMMARY

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET BY ACTIVITY			
Administration	<u>3,547,947</u>	<u>3,885,200</u>	<u>4,021,900</u>
TOTAL ALL ACTIVITIES	<u><u>3,547,947</u></u>	<u><u>3,885,200</u></u>	<u><u>4,021,900</u></u>
BUDGET BY FUND			
General Fund	<u>3,547,947</u>	<u>3,885,200</u>	<u>4,021,900</u>
TOTAL ALL FUNDS	<u><u>3,547,947</u></u>	<u><u>3,885,200</u></u>	<u><u>4,021,900</u></u>

2024-2025 Goals

The goals of the Finance Administration Section are to provide quality financial information for the public, City Council, 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.
- 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 searching relevant financial information for businesses who have not obtained business licenses.
- Providing summary financial and budgetary reports for department and general public use as needed.
- 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.
- 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 summary financial and budgetary reports on a periodic basis.
- Implement a new Utility Billing system for the City.
- Implement a new Financial Accounting system upgrade.
- Use temporary staffing and volunteers to remain current on all financial activities.

Five-Year Outlook

The 2024-2025 budget is challenging as costs are accelerating faster than revenues likely requiring adjustments in the next several years in either revenues or expenditures. The existing inflationary environment has contributed to a flattening of sales tax revenue after years of robust growth from the acceleration of online sales due to the pandemic. This growth is not budgeted to continue as 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. 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 expenditures. 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 assist in monitoring capital projects and the various assessment districts within the City. Revenue enhancements will be a top priority.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	1,920,354	2,072,300	2,153,500
Overtime	3,769	12,000	14,000
Extra Help	113,499	124,000	108,000
Benefits	837,281	896,900	950,000
Vehicle Charges	28,800	26,600	22,200
Professional Services	123,829	180,100	175,100
Office Supplies	1,108	3,000	3,000
Travel & Meeting Expense	0	14,000	8,000
Training	9,563	34,000	20,000
Dues & Subscriptions	2,044	1,900	1,900
Admin & Overhead	507,700	520,400	566,200
TOTAL FINANCE ADMINISTRATION	3,547,947	3,885,200	4,021,900

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	199,675	203,000	203,000
Interfund Charges	2,738,540	2,904,000	2,920,000
Miscellaneous Income	24,195	20,000	20,000
Use of Discretionary Funds	463,537	618,200	738,900
TOTAL	3,547,947	3,885,200	4,021,900

DETAIL OF POSITIONS			
Accountant/Senior	3.00	3.00	3.00
Acctg Systems Tech/Senior/Principal	4.00	4.00	4.00
Assistant Finance Director	1.00	1.00	1.00
Deputy Finance Director	1.00	1.00	1.00
Finance Director/Treasurer	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00
Principal Office Assistant	1.00	1.00	1.00
Senior Account Clerk/Principal	9.00	9.00	9.00
TOTAL	21.00	21.00	21.00

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 was created under Title 8 of the Clovis Municipal Code with further authority provided by the State of California building statutes and applicable federal codes. The Building Division's mission is to provide minimum standards for the community that safeguard health, property, and public welfare by regulating the design, construction, quality of materials, use occupancy, accessibility, location, and maintenance of all buildings and structures within the City.

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 in 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

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET BY ACTIVITY			
Planning	3,293,596	3,919,000	4,384,200
Building	2,775,969	2,869,500	3,046,600
Engineering	<u>6,692,025</u>	<u>6,916,200</u>	<u>7,616,400</u>
TOTAL ALL ACTIVITIES	<u><u>12,761,590</u></u>	<u><u>13,704,700</u></u>	<u><u>15,047,200</u></u>
BUDGET BY FUND			
Planning & Development Services Fund	<u>12,761,590</u>	<u>13,704,700</u>	<u>15,047,200</u>
TOTAL ALL FUNDS	<u><u>12,761,590</u></u>	<u><u>13,704,700</u></u>	<u><u>15,047,200</u></u>

Planning Division Goals 2024-2025

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 2024-2025 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.
- Commence work on an update to the General Plan as directed by the Council.
- Implement programs related to the Sixth Cycle Housing Element.
- 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.
- 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 on planning, building, and development-related issues.

Objectives to Meet the Goals

- Implement the Development Code Update and continue to make modifications as necessary.
- Commence work on a comprehensive update to the General Plan, including establishing and 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.
- 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.
- 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:

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>2022-2023</u> <u>(actual)</u>	<u>2023-2024</u> <u>(estimated)</u>	<u>2024-2025</u> <u>(proposed)</u>
Applications processed to Planning Commission within the target time	75%	75%	80%
Applications processed to City Council within the target time	75%	90%	80%
Site Plan Reviews processed within the target time	70%	85%	75%

Data summarizing activity within the Planning Division is provided below:

<u>Criteria</u>	<u>Estimated 2023-2024 Activity</u>
Planning Commission Meetings Conducted	12 Meetings
Applications Considered by the Planning Commission	28 Items
City Council Meetings Where Items Were Considered	25 Meetings
Applications Considered by the City Council	37 Items
Neighborhood/Community Meetings Attended	13 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, and four applications had been submitted in FY 2023-2024 through April. 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 experience, interest in large-scale development continues to be strong. Of the tentative maps that are currently under review, one proposes 605 lots, one proposes 590 lots, one proposes 385 lots, one proposes 257 lots, and one proposes 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 is 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 of these major projects will be built out 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. Work on the Sixth Cycle Housing Element is expected through the summer of 2024, after which staff time will need to be dedicated to the implementation of new housing programs, including those included in the Desiree Martinez settlement agreement. The Council has also directed staff to begin work on a comprehensive update to the General Plan, with a three-year work program expected to begin in the summer of 2024.

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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	1,085,036	1,175,400	1,373,500
Overtime	8,114	8,000	8,000
Extra Help	8,006	23,000	23,000
Benefits	420,765	475,300	576,400
Vehicle Charges	39,359	40,900	44,500
Communications	1,796	3,000	3,000
Professional Services	948,230	1,389,400	1,541,000
Special Events	1,746	2,300	3,000
Office Supplies	1,590	3,400	3,000
Travel & Meeting Expense	21,082	22,500	3,000
Training	2,843	1,900	3,800
Dues & Subscriptions	1,091	3,000	6,000
Admin & Overhead	752,200	762,300	786,000
Capital Outlays - Office Equip/Furn	104	8,600	10,000
Capital Outlays - Computers	1,634	0	0
TOTAL PLANNING	<u><u>3,293,596</u></u>	<u><u>3,919,000</u></u>	<u><u>4,384,200</u></u>

SOURCES OF FUNDING			
State Grants	289,515	63,600	0
User Fees	2,966,936	3,803,700	4,332,200
Interfund Charges	0	5,600	6,000
Miscellaneous Income	12,145	21,100	21,000
Use of Discretionary Funds	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TOTAL	<u><u>3,293,596</u></u>	<u><u>3,919,000</u></u>	<u><u>4,384,200</u></u>

DETAIL OF POSITIONS			
Assistant/Associate Planner	3.00	3.00	3.00
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
Dir of Planning & Development Services	0.40	0.40	0.40
Geographic Information Systems Analyst	0.30	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	3.00
Staff Analyst	0.40	0.75	0.75
TOTAL	<u><u>13.00</u></u>	<u><u>13.25</u></u>	<u><u>13.65</u></u>

Building Division Goals 2024-2025

The goals of the Building Division, interrelated with the goals of other City departments, are 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 2024-2025 include:

- Ensure compliance with all codes for the construction, use, and occupancy of buildings and their various components.
- Maintain effective communication with citizens, the business community, and interest groups on planning, building, and development-related issues.
- Ensure that 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.
- Respond to all field inspection requests within eight working hours.
- Respond to all informational requests and housing complaints from the public within 72 hours.
- Expand the use of new technology to keep pace with the increases in documentation requirements and to facilitate the retrieval of documents.
- Keep the community informed about current California Building Code requirements.

Objectives to Meet the Goals

- Provide expertise on the 2022 California Building, Electrical, Energy, Mechanical, and Plumbing Codes along with new state-mandated programs.
- The Building Division continues to expand the electronic services provided to our citizens and developers by allowing plans to be submitted, reviewed, and issued through our Citizen Self-Service (CSS) portal. Currently, all plan types may be submitted through the online portal. Additionally, we have begun offering the State of California-mandated program that allows us to provide real-time online approval and issuance of residential roof-top solar projects that meet specific criteria.

Building Division Performance Measures

- Continue training on new codes and systems to perform the regulatory enforcement role of the department. Increase training in the areas of 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 30 hours/per person/3 year period required by state law.

	2022-2023 (actual)	2023-2024 (estimated)	2024-2025 (proposed)
Hours of Training	32 hrs./ person	32 hrs./person	32 hrs./person
Building permit plan checks processed within the target time	95%	95%	95%
Inspections Performed within the target time	95%	99%	100%

The citizenry looks to the department for enforcement actions against violations of the Clovis Municipal Code. With full staffing, the established goal is to resolve all of the violations reported within the budget year. The Division responds to a high degree of development requests and provides a focused response to code enforcement requests that pose a threat to life or safety.

Five-Year Outlook

Commercial construction had an average for the last three years of \$35 million in valuation. The 2023-2024 cycle is expected to exceed the average by approximately \$15 million and end at \$50 million for the fiscal year. We have issued \$27 million in valuation for the fiscal year 2023-2024. We expect the fiscal year 2024-2025 to be above this number because projects worth \$11 million in valuation submitted for review with five months still to go in this fiscal year. There is an additional total valuation of \$15 million with all commercial projects that have been in review and waiting to be issued from previous fiscal years, which could be issued in this cycle.

Residential development has slowed this cycle, and photovoltaic system permits have also slowed. Our historical average for residential units is approximately 800, comprising single- and multi-family units. The 2022-23 cycle produced 658 single-family and 0 multi-family units. We expect the 2023-2024 cycle to be slower, with approximately 450 single-family units and 100 multi-family units issued for 550 total units. The following years indicate that we will be more in line with an increased number of 700 units.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	1,320,816	1,344,600	1,449,000
Overtime	14,972	18,000	9,000
Extra Help	61,611	76,000	76,000
Benefits	572,742	624,800	712,400
Vehicle Charges	72,247	97,900	103,600
Communications	9,904	16,000	16,000
Professional Services	235,113	192,000	192,000
Special Events	1,708	2,300	3,000
Office Supplies	6,531	4,000	4,000
Supplies - Shop	0	100	1,000
Travel & Meeting Expense	17,394	20,000	6,000
Training	985	2,600	2,100
Dues & Subscriptions	8,931	2,000	7,000
Admin & Overhead	449,500	454,000	452,500
Liability Insurance Prog - ISF	2,667	3,000	3,000
Capital Outlays - Office Equip/Furn	648	12,200	10,000
Capital Outlay - Computers	200	0	0
TOTAL BUILDING	<u><u>2,775,969</u></u>	<u><u>2,869,500</u></u>	<u><u>3,046,600</u></u>

SOURCES OF FUNDING			
User Fees	2,756,848	2,849,500	3,026,600
Miscellaneous Income	<u>19,121</u>	<u>20,000</u>	<u>20,000</u>
TOTAL	<u><u>2,775,969</u></u>	<u><u>2,869,500</u></u>	<u><u>3,046,600</u></u>

DETAIL OF POSITIONS			
Building Inspector/Senior Bldg Inspector	4.00	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
Dir of Planning & Development Services	0.30	0.30	0.30
Geographic Information Systems Analyst	0.20	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	5.00	4.00	3.00
Principal Office Assistant	0.30	0.30	0.30
Staff Analyst	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
TOTAL	<u><u>15.50</u></u>	<u><u>15.45</u></u>	<u><u>14.75</u></u>

Engineering Division Goals 2024-2025

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 2024-2025 include:

- 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.
- Establish an updated and fiscally sound annual five-year Community Investment Program to provide for appropriate infrastructure repair and enhancements.

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 Investment projects on schedule. The current goal is to meet the schedule on 85% of projects. The Capital Investment Program fell a little short of its goal in 2022-2023. 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.

	2022-2023 (Actual)	2023-2024 (Estimated)	2024-2025 (Proposed)
Completion of CIP projects on schedule	70%	85%	85%
Development Plan Check First submittal	68%	80%	95%
Development Plan Check subsequent submittals	89%	95%	95%
Traffic Studies Up-to-date	80%	80%	100%
Training (percent of staff receiving training)	75%	75%	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 Parks Master Plan.

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 did slow in 2023-2024. This slowdown has put a strain on the budget. The development community has indicated that the increase in mortgage rates has slowed the pace of home-buying. Despite this, the department 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 is currently assigned in other areas can be reassigned to capital projects, which are well-funded for the next few years.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	3,586,568	3,541,600	4,017,300
Overtime	53,851	73,000	69,000
Extra Help	52,911	55,000	55,000
Benefits	1,408,945	1,460,600	1,756,600
Vehicle Charges	185,234	197,500	218,400
Communications	24,572	31,000	31,000
Professional Services	122,271	88,100	75,000
Special Events	5,111	4,800	8,000
Office Supplies	5,209	9,000	9,000
Supplies - Safety	2,552	3,500	4,000
Supplies - Shop	7,784	6,500	5,000
Travel & Meeting Expense	3,150	8,100	0
Training	12,611	22,100	2,100
Dues & Subscriptions	2,757	6,500	10,000
Admin & Overhead	1,214,900	1,244,300	1,341,000
Capital Outlays - Office Equip/Furn	2,749	159,600	10,000
Capital Outlays - Computers	850	0	0
Capital Outlays - Public Utilities	0	5,000	5,000
TOTAL ENGINEERING	<u>6,692,025</u>	<u>6,916,200</u>	<u>7,616,400</u>

SOURCES OF FUNDING			
Taxes	10,000	10,000	10,000
State Grants	11,880	17,000	17,000
User Fees	6,371,663	6,528,700	7,249,400
Miscellaneous Income	23,482	15,500	15,000
Use of Discretionary Funds	<u>275,000</u>	<u>345,000</u>	<u>325,000</u>
TOTAL	<u>6,692,025</u>	<u>6,916,200</u>	<u>7,616,400</u>

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
Deputy Planning & Develop Services Dir	-	-	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	6.00	7.00	7.00
Engineering Program Manager	-	1.00	1.00
Engineering Program Supervisor	1.00	-	-
Engineering Tech/Senior Engineering Tech	3.00	3.00	3.00
Geographic Information Systems Analyst	0.25	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
Staff Analyst	0.30	0.30	0.30
Supervising Civil Engineer	2.00	2.00	2.00
Traffic Signal Operations Specialist	-	1.00	1.00
TOTAL	<u>33.35</u>	<u>36.30</u>	<u>36.60</u>

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

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

The Investigations section is overseen by a Police Lieutenant, 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

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

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

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

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 3,000 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 150 animals at a time and is responsible for adopting approximately 1,000 pets to citizens each year. The Animal Services Division also provides public education about spaying/neutering pets, information about proper pet care, and information on both State and local animal laws.

2024-2025 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 Federal Aviation Administration (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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
Priority 1 Average Response Times	4.15 Min	2.87 Min	<5 Min
Priority 2 Average Response Times	9.61 Min	6.40 Min	<10 Min
Priority 3 Average Response Times	13.36 Min	10.93 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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
Citizen Surveys (Above Average or Excellent)	94%	90%	90%

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

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

	<u>2023 (actual)</u>	<u>2024 (estimated)</u>	<u>2025 (proposed)</u>
Clovis	*	2,125	<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

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET BY ACTIVITY			
Patrol	27,133,723	28,828,100	30,802,800
Communications	3,443,795	3,736,400	4,097,300
Investigations	6,052,645	7,278,000	7,350,300
Youth Services	751,956	779,400	779,500
Support Services	5,440,059	5,440,500	5,538,800
Administration	3,774,375	6,243,000	6,984,000
Animal Shelter	<u>2,389,842</u>	<u>2,605,900</u>	<u>2,889,800</u>
TOTAL ALL ACTIVITIES	<u><u>48,986,395</u></u>	<u><u>54,911,300</u></u>	<u><u>58,442,500</u></u>
BUDGET BY FUND			
General Fund	<u>48,986,395</u>	<u>54,911,300</u>	<u>58,442,500</u>
TOTAL ALL FUNDS	<u><u>48,986,395</u></u>	<u><u>54,911,300</u></u>	<u><u>58,442,500</u></u>

**Police
Department**

**Patrol
Section 51000**

2024-2025 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 Beyond Visual Line of Sight (BVLOS) with new technology minimizing the amount of personnel needed to operate the program.
- Add a partial swing shift in July of 2024 and as more officers complete the FTO program increase this to a full swing shift in January of 2025.

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.
- ficer 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 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.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	11,674,180	12,066,000	13,013,900
Overtime	1,606,189	1,500,700	1,474,000
Extra Help	500,034	705,000	635,000
Benefits	9,294,525	9,882,600	10,957,700
Communications	114,030	128,500	125,000
Professional Services	466,922	721,700	706,600
Repairs & Maintenance	34,978	4,500	3,600
Office Supplies	127,051	113,000	108,500
Supplies - Safety	87,201	90,000	70,000
Travel & Meeting Expense	72,469	54,000	26,000
Training	206,287	243,000	154,700
Dues & Subscriptions	7,189	5,600	5,600
Admin & Overhead	2,694,900	2,963,900	3,268,200
Capital Outlays - Computers	8,993	5,000	5,000
Capital Outlays - Police Equipment	229,647	284,800	199,000
Capital Outlays - Communications	9,128	59,800	50,000
	<u>27,133,723</u>	<u>28,828,100</u>	<u>30,802,800</u>
TOTAL PATROL			

SOURCES OF FUNDING

Taxes	2,317,463	2,648,000	2,892,000
Other Permits	9,550	18,000	12,000
Fines & Fees	234,281	230,000	186,000
State Grants	344,312	345,000	332,000
Program Participation	309,495	509,000	529,000
Mandated Claims	127,479	20,000	0
Planning & Processing Fees	23,336	13,000	14,000
User Fees	232,200	210,000	210,000
Miscellaneous Income	540	5,000	5,000
Use of Discretionary Funds	<u>23,535,067</u>	<u>24,830,100</u>	<u>26,622,800</u>
	<u>27,133,723</u>	<u>28,828,100</u>	<u>30,802,800</u>
TOTAL			

DETAIL OF POSITIONS

Community Service Officer	11.00	12.00	12.00
Police Captain	1.00	1.00	1.00
Police Corporal	16.00	16.00	15.00
Police Lieutenant	5.00	5.00	5.00
Police Officer/Recruit	59.00	64.00	67.00
Police Sergeant	10.00	10.00	10.00
	<u>102.00</u>	<u>108.00</u>	<u>110.00</u>
TOTAL			

2024-2025 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 the new CAD system, and its component parts, during this next fiscal year.

	2022-2023	2023-2024	2024-2025
	Actual	Revised Estimate	Budget

BUDGET DETAIL

Salaries - Regular	1,617,680	1,744,700	1,905,900
Overtime	357,677	349,500	344,500
Extra Help	0	10,600	30,200
Benefits	979,786	1,087,300	1,219,900
Vehicle Charges	0	6,600	6,600
Communications	74,825	60,200	60,200
Professional Services	17,726	33,300	28,300
Repairs & Maintenance	11,310	17,000	18,500
Office Supplies	8,993	9,000	9,000
Materials & Supplies	3,131	2,000	2,000
Travel & Meeting Expense	1,864	100	2,400
Training	11,803	13,000	13,000
Dues & Subscriptions	0	1,000	1,300
Admin & Overhead	359,000	402,100	455,500
	<u>3,443,795</u>	<u>3,736,400</u>	<u>4,097,300</u>
TOTAL COMMUNICATIONS	<u>3,443,795</u>	<u>3,736,400</u>	<u>4,097,300</u>

SOURCES OF FUNDING

Use of Discretionary Funds	<u>3,443,795</u>	<u>3,736,400</u>	<u>4,097,300</u>
TOTAL	<u>3,443,795</u>	<u>3,736,400</u>	<u>4,097,300</u>

DETAIL OF POSITIONS

Communications Supervisor	-	1.00	1.00
Lead Public Safety Dispatcher	5.00	5.00	5.00
Public Safety Dispatcher/PSO	17.00	17.00	17.00
	<u>22.00</u>	<u>23.00</u>	<u>23.00</u>
TOTAL	<u>22.00</u>	<u>23.00</u>	<u>23.00</u>

2024-2025 Goals

- Continue to explore new technology to enhance the functions and goals of investigations.
- Continue to combat retail theft with the addition 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.
- Monitor and analyze criminals associated with AB 109.
- 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.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	2,868,590	3,302,700	3,370,600
Overtime	247,078	288,300	255,300
Extra Help	42,633	97,000	100,000
Benefits	2,320,594	2,716,400	2,744,200
Vehicle Charges	7,200	7,200	7,200
Communications	30,095	23,000	23,000
Professional Services	103,788	233,200	131,600
Materials & Supplies	4,974	4,000	4,500
Supplies - Police	8,390	30,000	30,000
Supplies - Safety	2,138	5,000	5,000
Travel & Meeting Expense	6,173	13,800	13,800
Training	7,051	21,000	21,000
Dues & Subscriptions	341	2,200	2,200
Admin & Overhead	403,600	524,100	641,900
Capital Outlays - Police Equipment	0	10,100	0
	<u>6,052,645</u>	<u>7,278,000</u>	<u>7,350,300</u>
TOTAL INVESTIGATIONS			

SOURCES OF FUNDING

Use of Discretionary Funds	<u>6,052,645</u>	<u>7,278,000</u>	<u>7,350,300</u>
TOTAL	<u>6,052,645</u>	<u>7,278,000</u>	<u>7,350,300</u>

DETAIL OF POSITIONS

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

2024-2025 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.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	324,959	295,800	296,300
Overtime	12,366	17,700	22,000
Extra Help	66,644	100,000	100,000
Benefits	176,554	170,200	169,900
Vehicle Charges	7,200	3,900	6,600
Communications	2,588	2,000	2,000
Professional Services	14,809	16,100	11,100
Office Supplies	0	2,500	1,800
Materials & Supplies	8,792	6,400	3,000
Supplies - Police	5,398	2,000	2,000
Supplies - Shop	15,117	20,000	25,000
Travel & Meeting Expense	3,561	2,700	2,700
Training	1,758	5,000	5,000
Dues & Subscriptions	0	800	1,100
Admin & Overhead	107,700	126,300	123,000
Capital Outlays - Computers	4,510	8,000	8,000
	<u>751,956</u>	<u>779,400</u>	<u>779,500</u>
TOTAL YOUTH SERVICES	<u>751,956</u>	<u>779,400</u>	<u>779,500</u>

SOURCES OF FUNDING

Miscellaneous Income	1,210	0	0
Use of Discretionary Funds	<u>750,746</u>	<u>779,400</u>	<u>779,500</u>
TOTAL	<u>751,956</u>	<u>779,400</u>	<u>779,500</u>

DETAIL OF POSITIONS

Community Service Officer	1.00	1.00	1.00
Police Service Manager	1.00	1.00	1.00
Staff Analyst	1.00	1.00	1.00
TOTAL	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

2024-2025 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.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	1,148,457	1,057,700	1,138,300
Overtime	33,730	46,300	47,000
Extra Help	195,737	192,400	195,000
Benefits	475,026	497,900	529,900
Vehicle Charges	2,604,789	2,684,600	2,707,500
Communications	6,053	6,000	11,000
Professional Services	261,831	211,000	151,900
Repairs & Maintenance	35,798	44,300	44,200
Office Supplies	2,244	2,000	2,000
Materials & Supplies	8,791	8,500	8,400
Supplies - Police	105,757	101,000	96,000
Supplies - Safety	0	100	100
Travel & Meeting Expense	45,778	9,000	2,100
Training	15,753	17,000	17,000
Dues & Subscriptions	2,868	3,000	2,900
Admin & Overhead	340,000	401,700	435,500
Capital Outlays - Computers	157,447	158,000	150,000
	<u>5,440,059</u>	<u>5,440,500</u>	<u>5,538,800</u>
TOTAL SUPPORT SERVICES	<u>5,440,059</u>	<u>5,440,500</u>	<u>5,538,800</u>

SOURCES OF FUNDING

Other Permits	47,353	42,000	44,000
Mandated Claims	33,082	5,000	0
User Fees	122,485	140,000	140,000
Miscellaneous Income	10,079	13,000	13,000
Use of Discretionary Funds	<u>5,227,060</u>	<u>5,240,500</u>	<u>5,341,800</u>
TOTAL	<u>5,440,059</u>	<u>5,440,500</u>	<u>5,538,800</u>

DETAIL OF POSITIONS

Administrative Assistant	2.00	2.00	2.00
Communications Supervisor	1.00	-	-
Principal Office Assistant	6.00	6.00	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 Property/Evidence Technician	1.00	1.00	1.00
Senior Systems Video Analyst	2.00	2.00	2.00
	<u>15.00</u>	<u>14.00</u>	<u>14.00</u>
TOTAL	<u>15.00</u>	<u>14.00</u>	<u>14.00</u>

2024-2025 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 a 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.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	706,497	1,215,800	1,769,400
Overtime	972,891	1,364,000	1,354,000
Benefits	634,725	1,216,000	1,741,700
Vehicle Charges	13,200	13,200	13,200
Communications	9,693	8,000	8,000
Professional Services	117,215	117,100	227,900
Office Supplies	0	8,000	18,000
Materials & Supplies	4,379	29,000	50,000
Travel & Meeting Expense	23,842	57,000	16,000
Training	75,936	36,000	81,000
Dues & Subscriptions	3,924	5,000	4,500
Admin & Overhead	1,052,300	1,235,500	1,426,300
Capital Outlays - Police Equipment	<u>159,773</u>	<u>938,400</u>	<u>274,000</u>
TOTAL ADMINISTRATION	<u>3,774,375</u>	<u>6,243,000</u>	<u>6,984,000</u>

SOURCES OF FUNDING

State Grants	35,175	1,472,300	1,882,300
Federal Grants	183,011	135,400	25,000
Project Participation	164,481	213,000	195,000
Other Revenues	0	0	62,000
User Fees	119,665	271,000	251,000
Miscellaneous Income	0	10,000	0
Use of Discretionary Funds	<u>3,272,043</u>	<u>4,141,300</u>	<u>4,568,700</u>
TOTAL	<u>3,774,375</u>	<u>6,243,000</u>	<u>6,984,000</u>

DETAIL OF POSITIONS

Administrative Assistant	1.00	1.00	-
Community Service Officer	1.00	-	-
Crime Analysis Supervisor	1.00	1.00	1.00
Crime Specialist	1.00	1.00	2.00
Deputy Police Chief	-	1.00	1.00
Management Analyst	1.00	1.00	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
Public Safety Dispatcher/PSO	<u>-</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u>7.00</u>	<u>13.00</u>	<u>13.00</u>

2024-2025 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 the ability to communicate with and educate citizens about animal-related issues.
- To provide public education about proper pet care.

Objectives to Meet the Goals

- Increase the number of citizens and businesses who actively support Clovis Animal Services.
- Provide information about the importance of spaying and neutering pets to help manage the over-population of domestic dogs and cats.
- Develop brochures, presentations, and social media sites to provide education, increase adoptions, and create opportunities to financially support the Miss Winkles Clovis Pet Adoption Center.
- Continue to provide volunteer and foster opportunities for citizens.
- Develop multiple fundraising opportunities for citizens and businesses.
- Continue to provide high quality animal care and adoptions.
- Continue to educate the public about proper animal care.

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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	810,128	689,400	913,500
Overtime	87,634	88,000	95,000
Extra Help	216,540	225,000	275,000
Benefits	388,420	437,800	568,200
Vehicle Charges	12,150	13,800	13,800
Communications	10,815	7,000	7,000
Professional Services	152,677	210,600	144,800
Repairs & Maintenance	6,663	50,200	2,400
Materials & Supplies	15,455	20,400	15,300
Supplies - Safety	86,295	81,600	74,500
Travel & Meeting Expense	999	1,400	1,000
Training	5,572	5,000	5,000
Dues & Subscriptions	2,594	2,500	1,500
Admin & Overhead	593,900	773,200	772,800
TOTAL ANIMAL SERVICES	<u>2,389,842</u>	<u>2,605,900</u>	<u>2,889,800</u>

SOURCES OF FUNDING			
Licenses	36,445	45,000	46,000
Fines & Fees	4,870	10,000	10,000
Miscellaneous Income	1,655	3,000	3,000
Use of Discretionary Funds	<u>2,346,872</u>	<u>2,547,900</u>	<u>2,830,800</u>
TOTAL	<u>2,389,842</u>	<u>2,605,900</u>	<u>2,889,800</u>

DETAIL OF POSITIONS			
Administrative Assistant	-	-	1.00
Animal Control Officer	6.00	6.00	6.00
Animal Services Aide	1.00	1.00	1.00
Principal Office Assistant	1.00	1.00	1.00
Staff Analyst	1.00	1.00	1.00
Supervisor of Animal Services	2.00	2.00	2.00
TOTAL	<u>11.00</u>	<u>11.00</u>	<u>12.00</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

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. Within the Division, the Investigations Team has the responsibility to investigate all fires for cause and origin.

Emergency Preparedness

Section 63000

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. Within the Emergency Preparedness section are the Hazardous Materials Team and Urban Search and Rescue Team. These teams are capable of responding throughout California to emergency incidents that require specialized tools, equipment and personnel.

Fire Administration

Section 64000

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

2024-2025 Goals

- Continue to provide an effective emergency response delivery system that provides the necessary resources to minimize the 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.

Budgetary Highlights

- Take receipt of the replacement Engine stationed at Fire Station 2.
- Hire a Fire Inspector II in our Community Risk Reduction Division and conduct a recruitment to replace 4 vacant positions for firefighter in the Operations Division.
- Purchase and outfit two emergency command vehicles.
- Complete the rebuild of Fire Station #2 to be re-opened in August 2024.
- 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.

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 Services

- 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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
First Arrival, Total Response			
EMS in under 6:30	7:35	7:40	7:35
Fire in under 7:00	7:43	8:03	7:30
MVA/Rescue in under 7:00	7:43	7:31	7:15
ERF in under 10:30	11:54	12:12	12:00
Fires Contained to Room of Origin	67%	52%	70%
Total Number of Calls for Service	12,244	13,235	14,000
Total Number of EMS Calls	7,155	7,844	7,188

Life Safety and Enforcement

- 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	337 of 346 – 96%	350 of 350 – 100%	353 of 353 – 100%
Number of Children Receiving Life Safety Information	6,400	6,500	6,650

Fire Department Financial Benchmarks

Percentage of Discretionary Funds	83%	87%	93%
Total Injury Claim Costs	\$94,051	\$140,652	\$100,000
Total Fire Loss	\$3,089,260	\$4,229,272	\$3,000,000

FIRE DEPARTMENT SUMMARY

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET BY ACTIVITY			
Emergency Services	21,260,182	22,552,400	22,259,700
Life Safety and Enforcement	678,834	680,400	835,500
Emergency Preparedness	120,041	138,700	141,900
Fire Administration	<u>1,164,863</u>	<u>1,215,900</u>	<u>1,253,100</u>
TOTAL ALL ACTIVITIES	<u><u>23,223,920</u></u>	<u><u>24,587,400</u></u>	<u><u>24,490,200</u></u>
BUDGET BY FUND			
General Fund	<u>23,223,920</u>	<u>24,587,400</u>	<u>24,490,200</u>
TOTAL ALL FUNDS	<u><u>23,223,920</u></u>	<u><u>24,587,400</u></u>	<u><u>24,490,200</u></u>

2024-2025 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

The challenge over the past couple of years, which will continue for the foreseeable future, is the required funding to provide industry best practice fire protection and emergency medical services to a community that has grown significantly over the last ten years. The Department's cost per capita is below the average of comparable fire departments within the Central Valley by an average of \$5.00. Developing additional funding for public safety services is needed to meet the current service demand. Over the last four years, the Department has failed to meet the adopted benchmark response time goals. The demand for services continues to increase each year and the Department is at a critical point of needing additional staffing to meet current and future demands.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	8,266,774	8,036,200	8,398,300
Overtime	2,547,622	3,029,900	2,042,900
Extra Help	60,675	60,000	54,000
Benefits	5,814,780	5,998,100	6,380,700
Vehicle Charges	1,624,082	1,802,200	1,672,000
Communications	22,792	26,000	24,000
Professional Services	484,456	502,200	533,500
Repairs & Maintenance	54,468	150,500	97,300
Special Events	0	2,000	0
Office Supplies	7,200	6,700	9,300
Materials & Supplies	53,621	87,000	35,700
Supplies - Safety	102,128	240,000	132,300
Supplies - Shop	450	1,000	1,500
Travel & Meeting Expense	35,849	17,000	14,500
Training	65,943	112,000	202,500
Dues & Subscriptions	1,635	3,600	4,100
Admin & Overhead	1,963,500	2,298,600	2,543,800
Liability Insurance Program - ISF	1,998	0	0
Capital Outlays - Fire Equipment	131,855	131,400	73,300
Capital Outlays - Communications	17,833	45,000	35,000
Capital Outlays - Vehicles	2,521	3,000	5,000
	<u>21,260,182</u>	<u>22,552,400</u>	<u>22,259,700</u>
TOTAL EMERGENCY SERVICES			

SOURCES OF FUNDING

Taxes	885,244	1,082,000	1,126,000
State Grants	1,121,181	847,200	300,000
Federal Grants	1,393,684	827,000	0
Project Participation	151,520	85,000	85,000
User Fees	64,100	35,000	35,000
Miscellaneous Income	358	2,000	2,000
Use of Discretionary Funds	<u>17,644,095</u>	<u>19,674,200</u>	<u>20,711,700</u>
	<u>21,260,182</u>	<u>22,552,400</u>	<u>22,259,700</u>
TOTAL			

DETAIL OF POSITIONS

Battalion Chief	3.00	3.00	3.00
Deputy Fire Chief	1.00	1.00	1.00
Fire Captain	18.00	18.00	18.00
Fire Engineer	18.00	18.00	18.00
Firefighters	24.00	24.00	24.00
Training Officer (Captain)	2.00	2.00	2.00
	<u>66.00</u>	<u>66.00</u>	<u>66.00</u>
TOTAL			

2024-2025 Goals

- 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.
- 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.
- Maintain metrics and data maintenance system for public education efforts and community risk reduction activities.
- 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.
- Fully investigate and determine the cause and origin of all fires.
- 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.

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.
- Use a team approach to enforce code compliance for special events or hazards.
- Implement an approved Master Fee Schedule for specific activities provided for users that place inordinate or unnecessary demand for service on the public safety system.

Five-Year Outlook

New development plan checks and inspections will continue to be a priority for the Life Safety and Enforcement Division. After analyzing annual inspection results for the past three years, our focus continues to be comprehensive evaluation of occupancies to ensure the safety of customers and response personnel. 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 for suspected arson crimes, and providing juvenile fire-setter intervention programs are additional functions to maintaining a fire-safe community.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	371,945	368,400	448,700
Overtime	40,437	29,000	37,000
Benefits	154,145	154,600	192,000
Vehicle Charges	7,200	7,200	7,200
Professional Services	18,455	20,700	23,000
Repairs & Maintenance	98	500	500
Office Supplies	0	2,500	4,000
Material & Supplies	149	1,500	2,000
Supplies - Police	53	500	500
Supplies - Safety	0	1,000	2,000
Supplies - Shop	351	500	500
Travel & Meeting Expense	9,096	5,500	13,000
Training	5,906	8,000	8,000
Dues & Subscriptions	4,560	4,500	8,500
Admin & Overhead	65,500	74,500	85,600
Capital Outlays - Vehicles	939	1,500	3,000
TOTAL LIFE SAFETY AND ENFORCEMENT	<u>678,834</u>	<u>680,400</u>	<u>835,500</u>

SOURCES OF FUNDING			
Other Permits	19,936	22,000	22,000
Planning & Processing Fees	129,895	99,500	107,000
User Fees	127,837	84,000	105,000
Miscellaneous Income	21,405	11,000	4,000
Use of Discretionary Funds	<u>379,761</u>	<u>463,900</u>	<u>597,500</u>
TOTAL	<u>678,834</u>	<u>680,400</u>	<u>835,500</u>

DETAIL OF POSITIONS			
Fire & Life Safety Specialist	1.00	1.00	1.00
Fire Inspector I/II	1.00	2.00	2.00
Special Proj/Life Safety Enforce Mgr	1.00	1.00	1.00
TOTAL	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>

2024-2025 Goals

- Provide mitigation and response planning for large-scale natural and man-made disasters.
- Provide simulated and classroom emergency preparedness training to identified City personnel consistent with the NIMS.
- Provide leadership and training for the coordinated use of civilian volunteers in emergency and non-emergency responses.
- Ensure local hazard mitigation and emergency operations plans are effective and represent current capabilities. Mitigation and emergency operation plans will represent an all-hazard approach based on critical infrastructure, risk analysis of hazards present within the community, and functional access the population requires.
- 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

- 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.
- 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.
- Maintain the City of Clovis Hazardous Materials Incident Response Plan, Emergency Operations Plan (EOP), and Municipal Code to reflect current SEM/NIMS mandates.
- Maintain the use of GIS/FireView data software to be utilized for community risk reduction, emergency response analysis, and planning purposes.

Five-Year Outlook

The City will maintain capabilities for the EOC, as mandated by SEMS and NIMS. Alternative funding from various federal/state grants will be targeted to ensure that essential staff receives training in EOC operations. Increased volunteer development and deployment throughout the City have helped support emergency response and support activities, as appropriate. 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. Utilize analytic and data software in measuring outputs against performance level objectives for many Department responsibilities.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Overtime	15,000	33,000	44,000
Benefits	5,741	1,600	800
Professional Services	2,407	7,500	8,000
Repairs & Maintenance	0	10,000	6,000
Materials & Supplies	25,217	2,000	1,000
Supplies - Safety	819	6,000	6,000
Travel & Meeting Expense	614	3,500	5,000
Training	5,720	22,500	26,500
Dues & Subscriptions	0	2,000	2,000
Admin & Overhead	4,500	5,500	6,100
Capital Outlays - Fire Equip	60,023	43,600	35,000
Capital Outlays - Vehicles	0	1,500	1,500
TOTAL EMERGENCY PREPAREDNESS	<u>120,041</u>	<u>138,700</u>	<u>141,900</u>

SOURCES OF FUNDING			
Federal Grants	31,000	31,000	0
Use of Discretionary Funds	<u>89,041</u>	<u>107,700</u>	<u>141,900</u>
TOTAL	<u>120,041</u>	<u>138,700</u>	<u>141,900</u>

2024-2025 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.

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.
- Continue cross-training administrative support personnel in key areas to improve coverage and workflow.
- Complete 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

Meeting service demands with limited resources will be the Fire Administration Division's greatest challenge followed closely by the significant need for succession planning and training. 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. Especially as budget forecast numbers decrease, creative duty assignments and hard work will be required.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	506,830	558,200	497,900
Overtime	15,303	13,800	18,000
Extra Help	50,145	46,500	50,000
Benefits	285,019	272,000	287,800
Vehicle Charges	158,756	153,100	227,800
Professional Services	36,563	26,500	26,500
Repairs & Maintenance	0	300	500
Special Events	2,585	4,000	2,000
Office Supplies	3,733	4,500	5,500
Materials & Supplies	437	800	1,000
Travel & Meeting Expense	9,577	11,000	15,000
Training	0	9,500	0
Dues & Subscriptions	1,115	3,500	3,500
Admin & Overhead	94,800	111,200	116,600
Capital Outlays - Fire Equip	0	1,000	1,000
TOTAL FIRE ADMINISTRATION	<u><u>1,164,863</u></u>	<u><u>1,215,900</u></u>	<u><u>1,253,100</u></u>

SOURCES OF FUNDING			
Use of Discretionary Funds	<u><u>1,164,863</u></u>	<u><u>1,215,900</u></u>	<u><u>1,253,100</u></u>
TOTAL	<u><u>1,164,863</u></u>	<u><u>1,215,900</u></u>	<u><u>1,253,100</u></u>

DETAIL OF POSITIONS			
Administrative Assistant	-	1.00	1.00
Fire Chief	1.00	1.00	1.00
Management Analyst	1.00	-	-
Senior Management Analyst	-	1.00	1.00
Staff Analyst	2.00	1.00	1.00
TOTAL	<u><u>4.00</u></u>	<u><u>4.00</u></u>	<u><u>4.00</u></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 and maintaining 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 utility engineering and inspection, and administration of landscape and facility districts. 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. 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 assistance in everyday operations and maintenance, environmental and regulatory compliance, and engineering and long-range planning.

Street Maintenance

Section 71000

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

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

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 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**Section 75000**

Responsible for maintaining the City's fleet of vehicles and equipment. Planning and implementation of fleet electrification.

Fleet Acquisition**Section 75100**

Acquires vehicles and equipment and administers 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 manages 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

2024-2025 Goals

The major goals of the Department are to:

- 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 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.
- 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.
- Finish the analysis of the City's Surface Water Treatment Plant's current operational conditions and limitations to provide for increased improvements with water capacity and water production.
- 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 the 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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
• Weighted Average PCI	74	74	73
• Prepare streets for slurry/cape seal	450,000 sy	450,000 sy	400,000 sy
• Repair AC pavement as needed	345 tons	450 tons	375 tons
• Repair concrete sidewalks as needed	75 cu. yds.	70 cu. yds.	70 cu. yds.
• Repaint striping as needed	100%	100%	100%
• Replace/repair/install signs	1,600 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 and Measure C. Streets Maintenance does not budget for any General Fund use. 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 to be shifted from lane striping to painting crosswalks, stenciling, and red curbs to address the current asset needs. The 2025-2026 fiscal year focus will shift back to lane striping.

Signals and Street Lighting – 72000

Provide traffic signal maintenance to 88 traffic signals and strive to keep approximately 11,600 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 1,580 City-owned streetlights, of which approximately 780 are decorative style lights, and the remaining 800 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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (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 maintain (as of July 1)	563	610	657
• Maintenance cost/acre/year	\$12,500	\$12,250	\$12,630
• General Fund acres maintained	207	207	207
• Maintenance cost/acre/year	\$10,431	\$11,333	\$11,400
• LMD acres maintained	356	403	450
• Maintenance cost/acre/year	\$13,050	\$12,400	\$12,850

<u>Refuse Collection – 76100</u>	<u>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
• Perform refuse pickup (excludes CCU) – Tons collected	56,600 tons	57,000 tons	57,000 tons
• Achieved %	100%	100%	100%
• Monitor system costs (\$/ton)	\$205	\$209	\$234

Refuse Collection includes all residential and commercial collection.

<u>Refuse Landfill – 76200</u>	<u>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
• Landfill refuse received (including CCU) – Tons landfilled	65,000 tons	65,000 tons	64,000 tons
• Compliance %	100%	100%	100%
• Monitor system costs (\$/ton)	\$65	\$65	\$65

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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (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)	25,900 tons	26,000 tons	27,000 tons
• Monitor costs (\$/ton)	\$180	\$186	\$195
• City AB 939, SB 1383 diversion compliance	N/A	In progress	In progress

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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
• Fleet Availability	93%	94%	94%
• Preventative Maintenance (% of Scheduled Work)	61%	63%	64%

<u>Wastewater – 76500</u>	<u>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
• Clean all City sewers every two years (baseline is at 2 years, cleaning is above baseline)	197%	157%	155%
• 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>2022-2023 (actual)</u>	<u>2023-2024 (estimated)</u>	<u>2024-2025 (proposed)</u>
• Meet all demands for water consumption (acre-feet delivered)	24,200	25,200	26,000
• Monitor system costs (\$/acre-foot delivered)	\$610	\$710	\$800
• Provide high level of customer satisfaction by keeping complaints under 2 per 1,000 population	1.6	1.2	2.0

Street Cleaning – 77500

2022-2023 (actual)

2023-2024 (estimated)

2024-2025 (proposed)

• Sweep 100% of residential streets twice monthly, major street sweeping weekly – Total miles swept	58,000 mi.	56,000 mi.	56,000 mi.
• Achieved %	100%	100%	100%
• Monitor service costs (\$/mile)	\$30	\$34	\$35

PUBLIC UTILITIES DEPARTMENT SUMMARY

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET BY CATEGORY			
Street Maintenance	2,911,066	3,061,800	3,295,300
Street Lighting	2,391,581	3,131,800	3,244,200
Storm Drain	59,703	89,400	45,800
Parks	7,033,772	7,471,300	8,296,500
Landscape Maintenance District	4,652,056	4,962,000	5,794,800
Fleet Maintenance	13,134,249	16,402,000	13,531,200
Community Sanitation	24,539,494	27,338,000	30,470,200
Wastewater	15,620,807	19,870,300	19,713,800
Community Facilities Dist 2020-01	5,700	5,700	32,700
Water	<u>20,678,735</u>	<u>23,831,000</u>	<u>27,830,800</u>
TOTAL ALL ACTIVITIES	<u><u>91,027,163</u></u>	<u><u>106,163,300</u></u>	<u><u>112,255,300</u></u>

BUDGET BY FUND			
General Fund	12,396,122	13,754,300	14,881,800
Landscape Maintenance District	4,652,056	4,962,000	5,794,800
Community Sanitation Fund	24,539,494	27,338,000	30,470,200
Sewer Service Fund	15,620,807	19,870,300	19,713,800
Community Facilities Dist 2020-01	5,700	5,700	32,700
Fleet Maintenance Fund	13,134,249	16,402,000	13,531,200
Water Service Fund	<u>20,678,735</u>	<u>23,831,000</u>	<u>27,830,800</u>
TOTAL ALL FUNDS	<u><u>91,027,163</u></u>	<u><u>106,163,300</u></u>	<u><u>112,255,300</u></u>

2024-2025 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-ways 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.
- Work with Engineering Division to identify key priority areas for 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 74.

The passage of SB1 has increased funding opportunities, and as a result, the Street Maintenance Section does not budget any general funds. Streets Maintenance may encumber minimal funds in a 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.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	1,116,504	1,113,800	1,170,500
Overtime	24,953	32,800	31,500
Benefits	546,846	554,900	603,800
Vehicle Charges	355,980	393,800	481,700
Communications	5,011	7,000	7,000
Professional Services	178,007	198,500	218,500
Repairs & Maintenance	14,859	21,800	21,800
Building & Equipment Rental	0	12,000	12,000
Office Supplies	79	300	300
Materials & Supplies	370,319	305,000	330,000
Supplies - Shop	6,497	5,000	5,000
Travel & Meeting Expense	301	4,300	5,000
Training	4,528	8,500	12,500
Dues & Subscriptions	442	500	500
Admin & Overhead	271,147	310,600	335,200
Capital Outlays - Office Equip/Furn	294	3,000	3,000
Capital Outlays - Public Utilities	13,928	27,000	17,000
Capital Outlays - Vehicles	1,371	53,000	30,000
Capital Outlays - Miscellaneous	0	10,000	10,000
	<u>2,911,066</u>	<u>3,061,800</u>	<u>3,295,300</u>
TOTAL STREET MAINTENANCE			

SOURCES OF FUNDING

Taxes	992,434	1,047,800	1,204,300
Planning & Processing Fees	2,454	3,000	3,000
Engineering Processing Fees	23,169	32,000	33,000
Interfund Charges	1,872,000	1,958,000	2,042,000
Miscellaneous Income	21,009	21,000	13,000
	<u>2,911,066</u>	<u>3,061,800</u>	<u>3,295,300</u>
TOTAL			

DETAIL OF POSITIONS

Administrative Assistant	0.05	0.05	0.05
Assistant Public Utilities Director	0.10	0.10	0.10
Engineer I/Engineer II/Civil Engineer	0.20	0.20	0.20
Engineering Inspector/Senior Eng Inspector	0.25	0.35	0.40
Maintenance Leadworker	2.00	2.00	2.00
Maintenance Worker/Senior Maint Worker	9.00	9.00	9.00
Management Analyst	0.14	0.09	0.09
Principal Office Assistant	0.25	0.25	0.25
Senior Management Analyst	-	0.05	0.05
Staff Analyst	0.10	0.20	0.20
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
	<u>15.14</u>	<u>15.34</u>	<u>15.39</u>
TOTAL			

2024-2025 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.
- Apply for an 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. City owned and maintained streetlights will be retrofitted to LED as grants become available, further reducing energy costs and maintenance costs due to the longer life of LED bulbs. All new streetlights are being installed with LEDs and staff will continue to explore additional opportunities to decrease streetlighting costs.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
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BUDGET DETAIL

Salaries - Regular	192,957	209,600	227,200
Overtime	11,320	19,800	19,800
Benefits	77,238	86,200	94,700
Vehicle Charges	81,851	79,400	71,300
Energy	1,774,841	2,200,000	2,420,000
Repairs & Maintenance	104,531	161,100	151,000
Materials & Supplies	38,283	35,700	95,700
Supplies - Safety	1,342	2,000	2,000
Training	2,018	2,000	2,000
Admin & Overhead	107,200	133,000	160,500
Capital Outlays - Vehicles	<u>0</u>	<u>203,000</u>	<u>0</u>
TOTAL STREET LIGHTING	<u><u>2,391,581</u></u>	<u><u>3,131,800</u></u>	<u><u>3,244,200</u></u>

SOURCES OF FUNDING

Taxes	843,542	1,600,100	1,666,200
State Grants	0	0	60,000
User Fees	6,402	17,700	12,000
Miscellaneous Income	41,637	14,000	6,000
Use of Discretionary Funds	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
TOTAL	<u><u>2,391,581</u></u>	<u><u>3,131,800</u></u>	<u><u>3,244,200</u></u>

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	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
TOTAL	<u><u>2.15</u></u>	<u><u>2.15</u></u>	<u><u>2.15</u></u>

2024-2025 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 amounts received during each winter, as overtime costs are funded from this budget. Lighter rainfall years usually result in lower expenditures.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Overtime	31,078	11,000	15,000
Benefits	5,283	500	300
Vehicle Charges	3,303	2,600	2,800
Professional Services	1,486	2,200	7,200
Repairs & Maintenance	0	500	500
Office Supplies	0	100	100
Materials & Supplies	14,870	71,000	17,000
Admin & Overhead	1,200	1,500	1,900
Capital Outlays - Public Utilities	2,483	0	1,000
TOTAL STORM DRAIN	<u>59,703</u>	<u>89,400</u>	<u>45,800</u>

SOURCES OF FUNDING			
Use of Discretionary Funds	<u>59,703</u>	<u>89,400</u>	<u>45,800</u>
TOTAL	<u>59,703</u>	<u>89,400</u>	<u>45,800</u>

2024-2025 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 610 acres consisting of:
 - 74 parks totaling 153 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.
 - 340 acres of green belts, street gardens, and landscaped median islands.
 - 100 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.
 - 11 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 continue to be a noticeable difference between the level of service in the LMD areas and the General Fund areas. Cost-saving measures are no longer adequate to cover maintenance and capital replacement costs within certain benefit zones in the LMD. LMD elections to increase assessments for two zones, Zones 2 and 5, recently failed through the Proposition 218 process. Maintenance activities and overall expenditures will need to be reduced to match annual revenues. Elections will 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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	1,465,691	1,651,800	1,898,400
Overtime	62,579	73,500	68,500
Extra Help	41,439	0	0
Benefits	743,469	868,000	1,072,300
Vehicle Charges	433,752	480,300	570,700
Energy	881,414	870,200	934,000
Communications	13,121	11,500	12,500
Professional Services	2,442,067	2,311,200	2,468,500
Repairs & Maintenance	28,043	34,500	34,500
Building & Equipment Rental	5,434	3,000	3,000
Office Supplies	368	500	500
Materials & Supplies	338,988	485,000	454,000
Supplies - Safety	12,555	15,000	15,000
Supplies - Shop	11,972	12,000	12,000
Travel & Meeting Expense	3,812	2,500	5,800
Training	5,530	11,000	11,000
Dues & Subscriptions	1,555	1,000	1,000
Admin & Overhead	517,700	620,100	716,300
Capital Outlays - Office Equip/Furn	361	200	0
Capital Outlays - Public Utilities	23,922	20,000	18,500
TOTAL PARKS	<u>7,033,772</u>	<u>7,471,300</u>	<u>8,296,500</u>

SOURCES OF FUNDING			
Rents & Concessions	19,101	16,000	16,000
Facility Reimbursements	92,886	70,000	28,000
Planning & Processing Fees	24,191	20,000	20,000
Engineering Processing Fees	19,892	3,000	19,000
User Fees	4,709,997	5,006,300	5,844,800
Miscellaneous Income	8,455	10,000	10,000
Use of Discretionary Funds	<u>2,159,250</u>	<u>2,346,000</u>	<u>2,358,700</u>
TOTAL	<u>7,033,772</u>	<u>7,471,300</u>	<u>8,296,500</u>

DETAIL OF POSITIONS			
Administrative Assistant	0.05	0.15	0.15
Assistant Public Utilities Director	0.20	0.20	0.20
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
Maintenance Worker/Senior Maint Worker	11.40	13.40	13.40
Management Analyst	0.18	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
Principal Office Assistant	0.80	0.80	0.80
Senior Management Analyst	-	0.05	0.05
Staff Analyst	0.15	0.30	0.30
Utility Worker	7.00	7.00	7.00
TOTAL	<u>24.03</u>	<u>26.43</u>	<u>27.38</u>

2024-2025 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 66% 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 almost completed Loma Vista Village Green Park. Zone 1 (north of Herndon Avenue to Shephard Avenue) is also showing significant growth. In addition, Heritage Grove has begun developing north of Shephard 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 LMD continues to have adequate reserves to carry it through 2024-2025. Benefit zones without the capability of an automatic assessment will periodically require an assessment increase election.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Professional Services	<u>4,652,056</u>	<u>4,962,000</u>	<u>5,794,800</u>
TOTAL LANDSCAPE MAINTENANCE DISTRICT	<u><u>4,652,056</u></u>	<u><u>4,962,000</u></u>	<u><u>5,794,800</u></u>
SOURCES OF FUNDING			
Tax Assessments	<u>4,652,056</u>	<u>4,962,000</u>	<u>5,794,800</u>
TOTAL	<u><u>4,652,056</u></u>	<u><u>4,962,000</u></u>	<u><u>5,794,800</u></u>

2024-2025 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 last year, 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.

	2022-2023	2023-2024	
	Actual	Revised Estimate	2024-2025 Budget

BUDGET DETAIL

Salaries - Regular	1,372,748	1,527,200	1,722,600
Overtime	12,196	18,200	18,600
Extra Help	34,227	0	0
Benefits	673,231	754,200	887,200
Vehicle Charges	65,358	76,500	98,600
Communications	1,166	2,200	2,500
Professional Services	101,888	183,800	282,900
Repairs & Maintenance	955,110	1,583,100	1,474,500
State Mandates	54,211	55,000	60,000
Office Supplies	3,391	2,000	2,000
Materials & Supplies	4,704	5,200	4,800
Supplies - Safety	19,238	15,000	15,000
Supplies - Shop	3,348,856	3,627,500	3,826,500
Travel & Meeting Expense	4,480	0	4,000
Training	14,906	25,500	45,000
Dues and Subscriptions	1,187	1,100	1,100
Admin & Overhead	1,181,000	1,225,400	1,393,800
Debt Service	50,007	47,000	34,000
Lease Purchases	810,328	584,000	392,000
Capital Outlays - Office Equip/Furn	1,045	1,100	1,100
Capital Outlay - Computers	2,032	5,700	5,000
Capital Outlays - Public Utilities	70,271	236,400	75,000
Capital Outlays - Vehicles	<u>4,352,669</u>	<u>6,425,900</u>	<u>3,185,000</u>
TOTAL FLEET MAINTENANCE	<u><u>13,134,249</u></u>	<u><u>16,402,000</u></u>	<u><u>13,531,200</u></u>

SOURCES OF FUNDING

State Grants	277,029	0	0
Fleet Maintenance Charges	12,476,579	16,402,000	13,531,200
Miscellaneous Income	<u>380,641</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>13,134,249</u></u>	<u><u>16,402,000</u></u>	<u><u>13,531,200</u></u>

DETAIL OF POSITIONS

Administrative Assistant	0.05	-	-
Equip Mech Assistant/Equip Serv Worker	5.00	5.00	6.00
Assistant Public Utilities Director	0.15	0.15	0.15
Equipment Mechanic	7.00	7.00	7.00
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	0.16	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
TOTAL	<u><u>20.46</u></u>	<u><u>20.41</u></u>	<u><u>21.41</u></u>

2024-2025 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 to 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 have 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 needed services. 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 being 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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	4,991,509	5,138,100	5,772,800
Overtime	430,003	517,900	485,000
Extra Help	92,554	51,000	83,000
Benefits	2,419,873	2,556,300	2,979,000
Vehicle Charges	5,202,503	6,004,400	7,223,900
Energy	21,459	26,000	28,000
Communications	8,183	11,700	12,500
Professional Services	5,389,508	5,998,800	6,375,900
Repairs & Maintenance	13,876	43,900	51,400
State Mandates	898,447	1,000,000	1,163,000
Building & Equipment Rental	0	10,000	50,000
Office Supplies	238,720	276,000	277,200
Travel & Meeting Expense	43,267	65,100	74,000
Dues & Subscriptions	14,581	13,500	19,500
Admin & Overhead	3,596,300	4,037,300	4,385,300
Capital Outlays - Public Utilities	555,818	1,309,700	1,059,500
Capital Outlays - Vehicles	331,542	228,300	280,200
Capital Improvements	291,351	50,000	150,000
TOTAL COMMUNITY SANITATION	<u>24,539,494</u>	<u>27,338,000</u>	<u>30,470,200</u>

SOURCES OF FUNDING

User Fees	<u>24,539,494</u>	<u>27,338,000</u>	<u>30,470,200</u>
TOTAL	<u>24,539,494</u>	<u>27,338,000</u>	<u>30,470,200</u>

DETAIL OF POSITIONS

Administrative Assistant	0.30	0.30	0.30
Assistant Public Utilities Director	1.05	1.05	1.05
Communications & Marketing Analyst	0.10	0.10	0.10
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	0.25	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
Landfill Supervisor	1.00	-	-
Maintenance Worker/Senior Maint Worker	1.00	1.00	1.00
Management Analyst	0.65	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	26.00	27.00	27.00
Senior Management Analyst	-	0.30	0.30
Solid Waste Manager	1.00	1.00	1.00
Solid Waste Supervisor	-	1.00	1.00
Staff Analyst	0.25	0.50	0.50
Street Sweeper Operator	6.00	6.00	6.00
Supervising Civil Engineer	0.35	0.35	0.68
Utility Worker	19.00	20.34	20.34
Waste Recycling Maint Worker	-	1.00	1.00
TOTAL	<u>66.70</u>	<u>70.54</u>	<u>70.87</u>

2024-2025 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 442 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 sewer lift stations and the recycled water pump station and distribution system constructed to serve the new growth areas of the City.
- 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. 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 on April 4, 2019. It became effective on June 1, 2019, and is set to expire once the new five-year permit is adopted by the Central Valley Regional Water Quality Control Board, which is scheduled for June 21, 2024. Additional monitoring and studies will occur during this five-year permit term and will result in additional requirements in the next 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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	1,278,126	1,311,100	1,660,000
Overtime	15,621	12,500	17,500
Extra Help	2,845	6,000	7,000
Benefits	573,385	617,700	809,100
Vehicle Charges	298,235	328,500	379,600
Energy	1,392,190	1,600,000	1,888,000
Communications	3,687	5,000	5,000
Professional Services	6,324,899	7,458,000	7,829,200
Repairs & Maintenance	25,282	113,500	313,500
Office Supplies	469	2,500	5,500
Materials & Supplies	138,495	189,500	299,900
Travel & Meeting Expense	6,887	15,200	26,200
Dues and Subscriptions	2,333	5,000	5,000
Admin & Overhead	2,794,700	3,000,300	3,286,800
Liability Insurance Program - ISF	2,000	0	0
Debt Service	1,238,347	1,239,000	7,000
Capital Outlays - Office Equip/Furn	3,326	7,000	9,000
Capital Outlays - Public Utilities	144,884	309,500	265,500
Capital Impr - Sewer	1,375,096	3,650,000	2,900,000
TOTAL WASTEWATER	<u>15,620,807</u>	<u>19,870,300</u>	<u>19,713,800</u>

SOURCES OF FUNDING

User Fees	<u>15,620,807</u>	<u>19,870,300</u>	<u>19,713,800</u>
TOTAL	<u>15,620,807</u>	<u>19,870,300</u>	<u>19,713,800</u>

DETAIL OF POSITIONS

Administrative Assistant	0.20	0.25	0.25
Assistant Public Utilities Director	0.20	0.20	0.20
Communications & Marketing Analyst	0.10	0.10	0.10
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	0.25	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	7.00
Management Analyst	0.28	0.03	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
Staff Analyst	0.25	0.50	0.50
Supervising Civil Engineer	0.25	0.25	0.58
Utilities Manager	0.50	0.50	0.50
Utility Worker	2.00	2.33	2.33
Wastewater Treatment Plant Operator	-	-	1.00
TOTAL	<u>15.58</u>	<u>16.46</u>	<u>17.84</u>

2024-2025 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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
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>

2024-2025 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 production 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 and rate structures.
- 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 2024-2025 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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
BUDGET DETAIL			
Salaries - Regular	3,628,827	3,686,600	4,160,800
Overtime	144,651	151,600	152,600
Extra Help	18,207	4,000	6,000
Benefits	1,667,389	1,726,100	2,065,700
Vehicle Charges	622,046	718,000	937,000
Energy	3,907,172	4,500,000	5,310,000
Communications	15,543	18,000	18,000
Professional Services	1,627,331	2,468,600	3,717,500
Repairs & Maintenance	407,777	1,083,600	1,133,700
Office Supplies	1,503,954	1,726,500	1,749,500
Travel & Meeting Expense	43,016	67,200	69,200
Admin & Overhead	3,367,753	3,848,300	4,027,300
Liability Insurance - ISF	3,456	0	0
Capital Outlays - Office Equip/Furn	3,989	9,000	5,000
Capital Outlays - Public Utilities	1,095,326	3,153,500	3,823,500
Capital Outlays - Vehicles	199,180	420,000	405,000
Capital Improvements	2,423,118	250,000	250,000
TOTAL WATER	20,678,735	23,831,000	27,830,800

SOURCES OF FUNDING

User Fees	20,678,735	23,831,000	27,830,800
TOTAL	20,678,735	23,831,000	27,830,800

DETAIL OF POSITIONS

Administrative Assistant	0.35	0.25	0.25
Assistant Public Utilities Director	0.25	0.25	0.25
Assistant Water Systems Technician	4.00	4.00	4.00
Communications & Marketing Analyst	0.10	0.10	0.10
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	0.25	0.50	0.50
Engineering Tech/Senior Engineering Tech	1.15	1.15	1.15
Maintenance Leadworker	3.00	3.00	3.00
Maintenance Worker/Senior Maint Worker	13.60	13.60	13.60
Management Analyst	0.59	0.29	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
Staff Analyst	0.25	0.50	0.50
Supervising Civil Engineer	0.35	0.35	0.69
Utilities Manager	0.50	0.50	0.50
Utility Worker	5.00	6.33	7.33
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	45.24	46.97	48.26

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 the fiscal year 2037/38. Included in the 2024/25 budget is \$960,000 for principal and \$380,000 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>
24/25	960,000	380,000	1,340,000
25/26	995,000	333,972	1,328,972
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>\$8,620,000</u>	<u>\$1,989,292</u>	<u>\$10,609,292</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.

	2022-2023 Actual	2023-2024 Revised Estimate	2024-2025 Budget
ADDITIONS			
Redevelopment Property Tax Trust Fund	<u>1,366,802</u>	<u>1,348,700</u>	<u>1,365,000</u>
TOTAL SUCCESSOR AGENCIES	<u><u>1,366,802</u></u>	<u><u>1,348,700</u></u>	<u><u>1,365,000</u></u>
DEDUCTIONS			
Professional Services	20,000	6,700	20,000
Debt Service	<u>1,346,802</u>	<u>1,342,000</u>	<u>1,345,000</u>
TOTAL SUCCESSOR AGENCIES	<u><u>1,366,802</u></u>	<u><u>1,348,700</u></u>	<u><u>1,365,000</u></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 2024 - 2025 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 2024 - 2025 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 2024 - 2025 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 2024 - 2025 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.

**2024 - 2025 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 2024 - 2025 are:

- Upgrades and repairs to Fire Station Facilities.
- Demolition of portable buildings that formerly housed Information Technology.

The proposed government facilities projects should reduce or have a minimal effect on the cost of general services and other departmental operations.

SUMMARY
2024 - 2025 COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT FACILITIES

<u>General Government Facilities:</u>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Section 90000</i>			
<i>Public Safety Services</i>			
Fire/Police Training Site	51,700	50,000	155,000
<i>Public Services and Utilities</i>			
Various Services and Utilities Projects	150,700	75,000	3,625,000
<i>Debt Services</i>			
Interfund Loan Interest	<u>270,000</u>	<u>325,000</u>	<u>560,000</u>
TOTAL	<u><u>472,400</u></u>	<u><u>450,000</u></u>	<u><u>4,340,000</u></u>

Budget Year Revenues:

General Fund	125,000
Development Impact Fees	<u>325,000</u>
TOTAL	<u><u>450,000</u></u>

**2024 - 2025 COMMUNITY INVESTMENT PROGRAM
SEWER CAPITAL PROJECTS – ENTERPRISE AND DEVELOPER**

The Sewer Capital Projects - Enterprise budget includes projects that will repair and/or replace existing sanitary sewer mains that are severely deteriorated or are not adequately sized for the flows now being experienced. These sewer mains present continual maintenance problems.

The Sewer Capital Projects - Developer budget includes the debt service payments for the 2013 Wastewater Revenue Bond, the 2015 Wastewater Revenue Bond, and the 2017 Sewer Revenue Bond which is the previous 2007 Sewer Revenue Bond for the Sewage Treatment and Water Reuse Facility (ST-WRF) and related components that has been refinanced. Also included in this budget are improvements associated with the Recycled Water System and construction of sewer projects driven by new development.

The sewer capital projects planned for 2024 - 2025 include:

- Design of the De Wolf Sewer Trunk.
- Design of Wastewater Master Plan diversions
- Work on the Sewer and Recycled Water Master Plans.

The sewer main improvement projects for 2024 - 2025 are intended to repair the existing mains that have the highest maintenance or service call frequency. It is expected that repairing these mains will result in a reduction in the time spent by City maintenance personnel, thereby reducing the maintenance cost to the sewer enterprise operation.

SUMMARY
2024 - 2025 COMMUNITY INVESTMENT PROGRAM
SEWER PROJECTS

	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Sewer Capital Projects - Developer:</i>			
<i>Section 92000</i>			
<i>Extensions</i>			
Miscellaneous Extensions	50,000	50,000	200,000
<i>Master Planning</i>			
Wastewater Master Plan	463,000	25,000	183,000
<i>Sewage Treatment - Water Refuse Facility</i>			
Offsite Improvements	50,000	500,000	28,050,000
<i>Debt Services</i>			
Bond Handling Charges	64,000	64,000	200,000
Interfund Loan Interest	493,000	453,000	1,010,000
2013 Wastewater Revenue Bond	1,018,000	1,015,000	7,150,000
2015 Wastewater Revenue Bond	1,046,000	1,885,000	24,508,000
2017 Wastewater Revenue Bond	<u>3,837,000</u>	<u>3,834,000</u>	<u>55,794,000</u>
Subtotal	<u>7,021,000</u>	<u>7,826,000</u>	<u>117,095,000</u>
 TOTAL	 <u><u>7,021,000</u></u>	 <u><u>7,826,000</u></u>	 <u><u>117,095,000</u></u>

Budget Year Revenues:

Major Sewer Fees	7,816,000
Sewer Connections	<u>10,000</u>
 TOTAL	 <u><u>7,826,000</u></u>

**2024 - 2025 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 2024 - 2025 include:

- Design of the proposed Recharge Basin Park in the Loma Vista area
- Design and construction of the unfinished portion of the trail on the bank of the canal at the Dry Creek/Enterprise Canal.
- Updating Master Plans and continued development for City Parks.
- Continued preliminary Master Planning for a Regional park in the Northeast.

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. The proposed 2024 - 2025 Parks capital 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
2024 - 2025 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	0	1,000,000	4,000,000
Miscellaneous Park Improvements	560,000	120,000	400,000
Recharge Basin Park	100,000	525,000	5,994,000
Trail System Survey	20,000	20,000	80,000
Trail Improvements	<u>800,600</u>	<u>110,000</u>	<u>28,321,000</u>
 TOTAL	 <u>1,480,600</u>	 <u>1,775,000</u>	 <u>38,795,000</u>

Budget Year Revenues:

Measure "C" Funding	430,000
Park Fees	<u>1,345,000</u>
 TOTAL	 <u>1,775,000</u>

2024 - 2025 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 2024 - 2025 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.
- Design 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.

SUMMARY
2024 - 2025 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	482,500	250,000	1,000,000
<i>Preventative Maintenance</i>			
Slurry & Crack Seals	1,213,300	740,000	3,060,000
<i>Bridge and Stream Crossings</i>			
Leonard/Enterprise Canal Bridge	100,000	1,800,000	0
<i>Pedestrian Facilities</i>			
Bicycle, Pedestrian and Handicap Facilities	170,200	1,982,000	1,840,000
ADA Survey and Projects	250,000	200,000	910,000
<i>Traffic Signal/Intersection Improvements</i>			
Adaptive Signalization	435,000	3,373,000	3,580,000
De Wolf/Owens Mountain	300,000	2,250,000	0
<i>Reconstruction, Overlay and Widening Projects</i>			
Miscellaneous Repairs & Alleys	390,600	269,000	1,156,000
Alluvial Avenue Improvements	70,000	900,000	0
Armstrong Avenue Improvements	70,000	1,050,000	1,215,000
Ashlan Avenue Improvements	0	125,000	2,540,000
Barstow Avenue Improvements	250,000	1,680,000	2,995,000
Herndon Avenue Improvements	29,900	1,750,000	1,701,000
Minnewawa Avenue Improvements	840,000	3,465,000	1,827,000
Peach Avenue Improvements	0	70,000	2,414,000
Shaw Avenue Improvements	2,800,000	10,200,000	955,000
Sunnyside Avenue Improvements	60,000	1,020,000	1,005,000
Teague Avenue Improvements	0	70,000	1,418,000
Local Streets and ADA Ramps	2,502,000	1,875,000	7,500,000
TOTAL	9,963,500	33,069,000	35,116,000

Budget Year Revenues:

Gas Tax Funding including SB1	3,705,000
Measure "C" Funding	14,062,000
Federal/State/Other Agency Grants	9,905,000
Street Improvement Fund Balance	5,397,000
TOTAL	33,069,000

**2024 - 2025 COMMUNITY INVESTMENT PROGRAM
WATER CAPITAL PROJECTS – ENTERPRISE AND DEVELOPER**

The proposed Water Capital Projects budget for 2024 - 2025 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 2024 - 2025 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.
- Construction of granular activated carbon treatment facilities for removal of 1,2,3-Trichloropropane (TCP) from groundwater wells.

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 2024 - 2025 programs are anticipated to impact the water enterprise operation budget. The impacts consist of the increased load on human resources, energy costs, and material costs.

SUMMARY
2024 - 2025 COMMUNITY INVESTMENT PROGRAM
WATER PROJECTS

	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<u>Water Capital Projects - Enterprise Fund:</u>			
<i>Section 96000</i>			
<i>Water Mains</i>			
Various Water Main Replacement	25,000	25,000	515,000
<i>Surface Water Treatment Plant Improvements</i>			
Various Surface Water Treatment Projects	1,495,000	881,000	27,655,000
Subtotal	<u>1,520,000</u>	<u>906,000</u>	<u>28,170,000</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	300,000	200,000	100,000
<i>Water Storage Facilities</i>			
Water Revenue Bond - Debt Service	2,973,000	2,959,000	9,856,000
Water Development	1,500,000	1,500,000	26,000,000
<i>Surface Water Treatment Plant Improvements</i>			
Various Surface Water Treatment Projects	510,000	894,000	157,250,000
Subtotal	<u>5,333,000</u>	<u>5,603,000</u>	<u>193,456,000</u>
TOTAL	<u>6,853,000</u>	<u>6,509,000</u>	<u>221,626,000</u>

Budget Year Revenues:

Water Enterprise	906,000
Water Major Facilities	5,593,000
Water Connections	<u>10,000</u>
TOTAL	<u>6,509,000</u>

**2024 - 2025 COMMUNITY INVESTMENT PROGRAM
COMMUNITY SANITATION**

The capital projects for the Community Sanitation Program consist of improvements to the existing landfill site as mandated by state law, and expansion of the landfill.

The projects proposed for 2024 - 2025 are:

- Installation of new gas extraction wells.

The new projects proposed in the 2024 - 2025 programs are not anticipated to impact the Community Sanitation operation budget.

SUMMARY
2024 - 2025 COMMUNITY INVESTMENT PROGRAM
COMMUNITY SANITATION PROJECTS

<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>1,102,500</u>	<u>500,000</u>	<u>17,755,000</u>
TOTAL	<u><u>1,102,500</u></u>	<u><u>500,000</u></u>	<u><u>17,755,000</u></u>

Budget Year Revenues:

Community Sanitation Enterprise Fund	<u>500,000</u>
TOTAL	<u><u>500,000</u></u>

**2024 - 2025 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 2024 - 2025 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 Agency 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

2024 - 2025 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	412,800	2,387,000	720,000
Home Improvement Grants	139,200	261,000	600,000
First Time Homebuyer Loans	0	678,000	800,000
Affordable Housing Project	1,481,300	321,000	600,000
TOTAL	<u>2,033,300</u>	<u>3,647,000</u>	<u>2,720,000</u>

Budget Year Revenues

Federal/State/Other Agency Grants	<u>3,647,000</u>
TOTAL	<u>3,647,000</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

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FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

The Five-Year Community Investment Program represents an effort to identify major capital needs and schedule projects consistent with community priorities and available funding. The Capital Program will continue to provide major investments into the community within the identified funding. Most of the funding for these projects will come from grants, development fees and tax revenues. The implementation of the parks and open space master plan is contingent on obtaining new funding sources.

Major projects include:

- Design, construction and replacement of water mains and wells to serve the current capacity and new development.
- Site acquisition in the Southeast and Northwest areas for future City parks.
- Continuing design, construction and maintenance of the trail system within the Clovis area.
- Assisting the Community in the development, repair and rehabilitation of affordable housing.
- Continued improvement to the City's infrastructure including street reconstruction and sewer and water collection/distribution facilities.
- Design and construction of various traffic signals throughout the City.
- Construction of bike lanes on various streets throughout the City.

Implementation of the Five-Year Community Investment Program will require new sources of financing. Several important projects are identified in the Government Facilities, Streets and Water Programs for which there is no assured funding. Without increased participation by local, state and federal governments and agencies, accomplishment of these projects will be delayed.

A summary of revenue and expenditures for the Five-Year Program is presented on the facing page, followed by individual project sheets with greater detail on scope and financing.

**SUMMARY OF
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM**

<u>Projects</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029 or Later</u>
General Services	450,000	3,690,000	5,220,000	735,000	32,208,000
Sewer	7,826,000	12,205,000	11,954,000	7,964,000	161,091,000
Parks	1,775,000	1,805,000	1,180,000	1,260,000	38,100,000
Streets	33,069,000	15,828,000	11,687,000	4,675,000	21,733,000
Water	6,509,000	61,071,000	51,970,000	6,615,000	232,501,000
Community Sanitation	500,000	0	75,000	300,000	17,380,000
Housing and Community Development	3,647,000	680,000	680,000	680,000	680,000
TOTAL	<u>53,776,000</u>	<u>95,279,000</u>	<u>82,766,000</u>	<u>22,229,000</u>	<u>503,693,000</u>

Sources of Funding

Fund Balance	8,319,800	17,308,000	578,000	89,000	37,232,000
Revenue from Agencies	31,749,200	14,025,000	13,249,000	6,355,000	23,335,000
Developer Capital Fees	12,717,000	18,678,000	21,745,000	11,552,000	25,510,000
Enterprise Revenues	990,000	2,493,000	4,161,000	2,793,000	4,813,000
Long-Term Financing	0	0	0	0	0
Property Sale Proceeds	0	0	0	0	0
*Unfunded	<u>0</u>	<u>42,775,000</u>	<u>43,033,000</u>	<u>1,440,000</u>	<u>412,803,000</u>
TOTAL	<u>53,776,000</u>	<u>95,279,000</u>	<u>82,766,000</u>	<u>22,229,000</u>	<u>503,693,000</u>

*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	2024-25	2025-26	2026-27	2027-28	2028-29 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			600,000	a		Design and construction of a new fire station in the northwest area, adjacent to a major street.
	Fire Station 3						
	Remodel					500,000	d Remodel Fire Station 3 based on needs by future assessment. (General Fund)
	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		
71104	Phase II of Site Drainage	10,000	d				Install valley gutters around the training props on site to improve drainage. (General Fund)
		40,000	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

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
	Property Room Expansion					200,000 d 1,500,000 c	Expand the current storage space within current building for property and evidence. (General Fund)
71383	Emergency Operations Center update		300,000 c				Replace 20 year old electronics and furniture (General Fund)
71449	Police Substation Loma Vista Location						Building north of Fire Station 6 that would house an alternate dispatch site, community room, and briefing room. (Development Fees)
	Heritage Grove Location			3,500,000 c			
						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 Phase I Phase II					175,000 d 1,150,000 c 2,900,000 c	Develop site for shooting range. Phase I: Pistol range, Phase II: Civil improvements, shotgun and rifle ranges. (General Fund)
	Animal Services Replace 908 Villa Facility		450,000 d				Expand Miss Winkles to replace current facility at 908 Villa to meet the increased needs of animal control. (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	2024-25	2025-26	2026-27	2027-28	2028-29 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 Parking Lot					5,000 d 70,000 c	Rehabilitate parking lot tree planters between the library and Information Technology building. (General Fund)
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)
71162	IT Portable Building demolition		75,000 c				Demolition of IT portable building. Risk associated with vacant, unusable building. (General Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
71163	Clovis Courthouse Building demolition		500,000 c				Demolition of Clovis Courthouse building. Risk associated with vacant, unusable building. (General Fund)
	PDS Building Building Remodel		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)
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 & Ashlan - Willow to Winery			35,000 d 315,000 c			Install landscape and irrigation in the median island. (Contingent on CalFire Grant)
	Park Maintenance						
	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 General Fund)
	Parking Lot Lighting					15,000 d 60,000 c	Install additional lights to improve security. (Contingent upon a future grant and General Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
Sierra Bicentennial Park							
Sunnyside and Sierra							
	Upgrade Existing Sports Field Lighting			20,000 d 170,000 c			Replace the existing sports field lights with LED lights to lower maintenance costs. (General Fund)
	Stadium Lighting					15,000 d 80,000 c	Install additional lighting to existing poles to increase visibility on the playing field. (General Fund)
	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)
	Gettysburg Park Re-roof building		25,000 c				Re-roof building (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						Remove and replace irrigation system and install security lighting.
75540	Irrigation and Lighting					5,000 d 35,000 c	(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)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<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)
	Fire Station No.2 to Letterman Park Water Tower					15,000 d 86,000 c	Upgrade existing limitation of fiber system for camera's and City network. (Contingent Upon Funding)
	Shaw Avenue - Clovis to Fowler Clovis Avenue - Shaw to Fourth					19,000 d 183,000 c	Current system is limited due to all lines 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	325,000	130,000	135,000	145,000	150,000	Interfund Loan Interest for Fire Station #6 (Development Fees)
TOTAL- GENERAL GOVERNMENT FACILITIES		<u><u>450,000</u></u>	<u><u>3,690,000</u></u>	<u><u>5,220,000</u></u>	<u><u>735,000</u></u>	<u><u>32,208,000</u></u>	

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SEWER CAPITAL PROJECTS - ENTERPRISE FUND

91000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<u>SEWER FACILITY IMPROVEMENTS</u>							
	Fowler Sewer Trunk Shaw avenue to Gould Canal			4,000,000	c		Sewer main on Fowler avenue from Shaw avenue to the Gould Canal
	TOTAL - SEWER CAPITAL PROJECTS - ENTERPRISE	<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 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					1,500,000 d 22,000,000 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		1,500,000 a				Pump Station located at Willow/Shepherd. 1,500,000 d Force main in Shepherd from Willow to 18,250,000 c De Wolf. Needed to serve the Northwest. (Development Fees)
72381	De Wolf Trunk Sewer	500,000 d				6,800,000 c	Sewer in De Wolf from Owen's Mountain to Bullard. Needed to serve the Northwest. (Development Fees)

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
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WASTEWATER MASTER PLAN DIVERSIONS

73201	Scenario 1 Project		2,020,000	c			Diverts about 0.25 MGD of flow from the Herndon trunk main to the Peach trunk main to allow development to continue in Heritage Grove (Development Fees)
73202	Scenario 2A Project		43,000	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		40,000	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			Diverts about 0.347 MGD of flow from the Northeast Triangle Development Area into the Fowler Service Area. (Development Fees)
			566,000	c			

RECYCLED WATER SYSTEM IMPROVEMENTS

	Pump Station No. 1 Shepherd/Dry Creek		100,000	d			Construct pump station to help serve the northwest area. (Development Fees)
			450,000	c			
73225	Pump Station No. 3 De Wolf/Owens Mountain		40,000	d			Construct pump station at De Wolf Avenue and Owens Mountain Parkway. (Development Fees)
			450,000	c			

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<u>Recycled Water Mains</u>							
	Shepherd Avenue Willow to Temperance					300,000 3,000,000	d Install master planned recycled water main c in Shepherd Avenue to serve the northwest area. (Development Fees)
	Sunnyside Avenue Shepherd to Marion Basin					200,000 1,800,000	d Install master planned recycled water main c in Sunnyside Avenue for basin discharge. (Development Fees)
	State Route 168 Temperance to Shepherd					300,000 3,000,000	d Install master planned recycled water main. c (Development Fees)
<u>SEWER SYSTEM IMPROVEMENTS</u>							
	Wastewater Pump Station Herndon/Clovis					100,000 266,000	d Partial construction of pump station and c related connection to sewer main. (Development Fees)
<u>Sewer Mains</u>							
	Nees Avenue Dry Creek to Sunnyside					50,000 500,000	d Install 15 inch PVC sewer main per the c Master Plan. (Development Fees)
	Heritage Avenue E/O Temperance					15,000 180,000	d Install new 8 inch PVC sewer main and c services. (Reimbursement from property owners)
	Enterprise Avenue W/O Locan					15,000 180,000	d Install new 8 inch PVC sewer main and c services. (Reimbursement from property owners)

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<u>DEBT SERVICES</u>							
67201 63390	Bond Handling Charges	64,000	50,000	50,000	50,000	50,000	Handling Charges.
67898	Interfund Loan Interest	453,000	245,000	250,000	255,000	260,000	Interfund Loan Interest.
<u>2013 Wastewater Revenue Bonds</u>							
67750	Principal	675,000	1,500,000	1,575,000	1,660,000	1,745,000	Debt Service Principal.
67850	Interest	340,000	287,000	210,000	129,000	44,000	Debt Service Interest.
<u>2015 Wastewater Revenue Bonds</u>							
67757	Principal	1,060,000	495,000	520,000	535,000	17,650,000	Debt Service Principal.
67857	Interest	825,000	788,000	768,000	744,000	3,008,000	Debt Service Interest.
<u>2017 Wastewater Revenue Bonds</u>							
67775	Principal	1,805,000	2,590,000	2,720,000	2,870,000	31,490,000	Debt Service Principal.
67875	Interest	2,029,000	1,919,000	1,786,000	1,646,000	10,773,000	Debt Service Interest.
TOTAL - SEWER CAPITAL PROJECTS - DEVELOPER		<u>7,826,000</u>	<u>12,205,000</u>	<u>7,954,000</u>	<u>7,964,000</u>	<u>161,091,000</u>	

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 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	120,000 c	100,000 c	100,000 c	100,000 c	100,000 c	City participation in miscellaneous projects and unforeseen expenses that are development related.
<u>COMMUNITY PARKS</u>							
(15 acres or greater)							
Sierra Bicentennial Park							
Sunnyside and Sierra							
	Sports Field Area Modifications					25,000 d 160,000 c	Modification and improvement of existing sports field per Master Plan. (Contingent Upon Funding)
Sierra and Temperance							
	Security Lighting, Landscaping Irrigation, Hardscape, Structures					60,000 d 500,000 c	Continued site grading and installation of 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 300,000 c	Construct cover over stage. (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	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
	Sports Complex Located within Regional Park					65,000 1,250,000 1,000,000	d Develop facilities, including lighting, for a soccer fields and baseball diamonds. c (Contingent upon Funding)
	AREA PARKS (3 to 20 acres) Railroad Park Peach and Alluvial Workout Station			15,000 45,000	d c		Install a fitness workout station. (Contingent upon Funding)
	BASIN PARKS Recharge Basin Park						
75126	Demolition (and Site Clearing)	350,000	c				Site clearing, wells & septic abandonment
	Loma Vista Recharge Basin Park	175,000	d			5,000,000	c Develop master of acquired site for a joint recharge basin and park and construct the park amenities. (Developer Fees and Water Funding)
	Basin 1E Ashlan and Gould Canal						
75122	Landscaping and Play Fields					40,000 450,000	d Construction of baseball and soccer c facilities, irrigation, trees, and turf. (Development Fees and FMFCD Participation)
	Basin 1E Ashlan and Gould Canal						
75123	Recreation Facilities					17,000 114,000	d Install recreation fields, parking lot ramps. c (Development Fees and FMFCD Participation)
75124	Restroom				15,000 125,000	d c	Construct restroom. (Contingent upon Grant Funding)
75125	Field "Sports" Lighting					25,000 208,000	d Construct sports lighting. c (Contingent upon Grant Funding)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 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							
71415	Restroom		40,000 d 200,000 c				Construct a handicap 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)
75224	Dry Creek/Enterprise Canal Trail Connection W/O Fowler	25,000 d 85,000 c					Construct connection between the two existing trails west of Fowler. (Measure C Funded)
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)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
75580	Fowler to De Wolf					250,000	a Purchase property for the future development of the Gould Canal Trail. (Development Fees)
	Sierra Gateway Regional Trail						
	Shepherd to De Wolf						
75630	Phase II					20,000	d Install trail lighting.
						750,000	c (Contingent upon Grant Funding)
	SR 168/Enterprise Canal Pedestrian Bridge						
74980	Phase II - Final Design					250,000	a Construct pedestrian bridge over SR168 east of Temperance along the Enterprise
	Phase III - Construction					25,000,000	c Canal Trail.
							(Contingent upon Funding)
	TOTAL - PARKS	<u><u>1,775,000</u></u>	<u><u>1,805,000</u></u>	<u><u>1,180,000</u></u>	<u><u>1,260,000</u></u>	<u><u>38,100,000</u></u>	

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 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 560,000 c	40,000 d 570,000 c	40,000 d 580,000 c	40,000 d 590,000 c	40,000 d 600,000 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	1,800,000 c					Replace and widen bridge section at Leonard and Enterprise Canal. (HBRR Grant Funded)
<u>RESEARCH AND TECHNOLOGY PARK</u>							
	Phase 2 Alluvial e/o Armstrong					372,000 a 25,000 d 3,082,000 c	Westerly extension of Phase 1 improvements along Alluvial Avenue, including Armstrong Avenue. (Street Fee Reimbursement)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<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)
74201	Sidewalk Improvements Sierra Vista School Neighborhood	897,000 c					Install sidewalk and access ramps on neighborhood streets around Sierra Vista school. (ATP funded)
74417	Crosswalk Enhancements Various Locations	185,000 c					Install Rectangular Rapid Flashing Beacons at select crossings. (HSIP funded)
74062	Transit - New Bus Stops New Buses Multiple locations	504,000 d,c					Construct new Bus Stops at multiple locations throughout the City of Clovis. (LCTOP funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
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PEDESTRIAN / BICYCLE FACILITIES

74104	Santa Ana Sidewalk Repair Peach to Villa	20,000 d 104,000 c					Replace sidewalk for ADA compliance and accessibility concerns. (Contingent on CDBG funding)
	Villa Avenue Sidewalk Repair Gettysburg to Santa Ana			20,000 d 90,000 c			Replace sidewalk for ADA compliance and accessibility concerns. (Contingent on CDBG funding)
74103	Gettysburg and Leonard Sidewalk and Bike Lane	55,000 d	660,000 c				Widen Leonard for the installation of a Bike Lane and construct concrete sidewalk. (STBG funded)
74424	Pedestrian Bridge Cottonwood Park	32,000 d		330,000 c			Installation of a prefabricated pedestrian bridge connecting the cottonwood trail and (CMAQ funded)

LANDSCAPING IMPROVEMENTS

74023	LMD Landscape Improvements Sunnyside - Fwy. 168 to Alluvial Alluvial - Clovis to Sunnyside					5,000 d 75,000 c	Modify soil and re-landscape to improve the current median and outside travel lane areas. (LMD Funded)
74866	Landscape Maintenance District - Area 2 Fowler Landscaping Gettysburg to Ashlan					19,000 d 188,000 c	Evaluate existing landscaping, design and install new landscaping and irrigation. (General Government Services Fund and LMD Reserves)
74024	Shaw Avenue Improvements Willow - Clovis					25,000 d 115,000 c	Modify soil and re-landscape to improve the current median and outside travel lane areas. (LMD Funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
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LANDSCAPING IMPROVEMENTS

74564	LMD - Benefit Zone 1 & 3 Clovis Center Median Sierra to Herndon					5,000 75,000	d Remove and replace existing landscape c and irrigation. (LMD Reserves)
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TRAFFIC SIGNAL/INTERSECTION IMPROVEMENTS

74585	Armstrong/Nees Traffic Signal	110,000	a	1,640,000			Install traffic signal. (CMAQ Grant Funded)
	Sunnyside /Nees Traffic Signal			120,000	d	50,000	Install traffic signal. (Contingent on CMAQ Funding)
					a	1,270,000	
74767	De Wolf/Owens Mountain Roundabout	2,250,000	c				Install roundabout at the intersection. (CMAQ Grant Funded)
74595	Shepherd Signal Interconnect Peach to De Wolf	1,450,000	c				Install signal interconnect in Shepherd. (CMAQ Grant Funded)
74687	Shaw & Herndon Adaptive Signalization Willow to Clovis	738,000	c				Install adaptive signalization in Shaw from Willow to Clovis and Herndon from Helm to DeWitt. (HSIP Grant Funded)
74218	Shaw Adaptive Signalization Cole to De Wolf	545,000	c				Install adaptive signalization in Shaw from Cole to De Wolf. (CMAQ Grant Funded)
74185	Herndon Adaptive Signalization Clovis to Locan	530,000	c				Install adaptive signalization in Herndon from Clovis to Locan. (CMAQ Grant Funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
	Clovis Adaptive Signalization Barstow to Gettysburg		60,000 d		496,000 c		Install adaptive signalization in Clovis from Barstow to Gettysburg. (CMAQ Grant Funded)
<u>RECONSTRUCTION AND WIDENING PROJECTS</u>							
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)
<u>Alley Improvements</u>							
74064	Holland/ Richet Alley Peach to Homsy	35,000 d 109,000 c		176,000 c			Alley reconstruction. (Contingent on CDBG Funding)
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>							
74667	Sunnyside to Fowler	900,000 c					Reconstruct/overlay street. (Measure C Funded)
<u>Armstrong Avenue Improvements</u>							
	Ashlan to Gould Canal					25,000 d 150,000 c	Overlay street. (Contingent upon Funding)
	Shaw to Gettysburg					65,000 d 565,000 c	Reconstruct/overlay street. (Contingent upon Funding)
74832	Shaw to Barstow	1,050,000 c					Reconstruct/overlay street. (SB1 Funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
	Herndon to Alluvial		60,000 d				Reconstruct/overlay street. (Contingent upon HUTA Funding)
	<u>Armstrong Avenue Improvements</u>			350,000 c			
74691	Alluvial to Nees		660,000 c				Reconstruct/overlay street. (Measure C Funded)
	<u>Ashlan Avenue Improvements</u>						
74554	Winery to Peach	125,000 d	1,750,000 c				Reconstruct street. (STBG Funded)
	Temperance to Locan					70,000 d	Overlay street.
						720,000 c	(Contingent upon Funding)
	<u>Barstow Avenue Improvements</u>						
	Fowler to Armstrong					35,000 d	Overlay street.
						310,000 c	(Contingent upon Funding)
74301	Sunnyside to Fowler	1,050,000 c					Reconstruct/overlay street. (SB1 Funded)
74302	Willow to Villa		1,400,000 c				Reconstruct/overlay street. (Contingent upon SB1 Funding)
74911	Clovis to Sunnyside		1,250,000 c				Reconstruct/overlay street. (Contingent upon Measure C Funding)
74991	Villa to Minnewawa	630,000 c					Reconstruct street. (STBG 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)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<u>Clovis Avenue Improvements</u>							
	Sierra to Fifth			35,000 d			Overlay street.
				250,000 c			(Contingent upon HUTA Funding)
<u>De Wolf Avenue Improvements</u>							
	Bullard to Barstow					35,000 d	Overlay street.
						200,000 c	(Contingent upon Funding)
<u>Fifth Street Improvements</u>							
	Woodworth to Clovis					25,000 d	Overlay street.
						120,000 c	(Contingent upon Funding)
<u>Fowler Avenue Improvements</u>							
	Alluvial to Herndon					35,000 d	Overlay street.
						320,000 c	(Contingent upon Funding)
<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			Reconstruct/overlay street.
				850,000 c			(Contingent upon Funding)
74186	Fowler to Armstrong	1,750,000 c					Reconstruct/overlay street. (STBG Funded)
	Villa to Clovis		65,000 d				Overlay street.
				726,000 c			(Contingent upon SB1 Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<u>Locan Avenue Improvements</u>							
	Bullard to Barstow					30,000 d 335,000 c	Overlay street. (Contingent upon Funding)
	Shaw to Barstow					30,000 d 320,000 c	Overlay street. (Contingent upon Funding)
<u>Minnewawa Avenue Improvements</u>							
74059	Alluvial to Herndon	600,000 a 2,865,000 c					Reconstruct and Widening. (RSTP Grant Funded)
	South of Herndon					15,000 d 42,000 c	Reconstruct street. (Contingent upon Funding)
	Nees to Teague					70,000 d 840,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Barstow to Bullard					60,000 d 565,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	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				Street Widening. (Contingent upon Funding)
				500,000 a 1,750,000 c			
74427	Clovis to Sunnyside		550,000 c				Reconstruct street. (Measure C Funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<u>Peach Avenue Improvements</u>							
	Shepherd to Teague					45,000 d	Overlay street.
						440,000 c	(Contingent upon Funding)
	Teague to Nees					35,000 d	Overlay street.
						290,000 c	(Contingent upon Funding)
74833	Gettysburg to Ashlan	70,000 d					Reconstruct/overlay street.
			964,000 c				(Contingent upon SB1 Funding)
74729	Ashlan to Dakota					55,000 d	Reconstruct/overlay street.
						515,000 c	(Contingent upon Funding)
<u>Pollasky Avenue Improvements</u>							
	Third to Sierra					25,000 d	Overlay street.
						210,000 c	(Contingent upon Funding)
<u>Shaw Avenue Improvements</u>							
74057	De Wolf to Leonard	300,000 a					Street Widening.
		9,900,000 c					(Regional Measure C Funded)
	Temperance to Locan					45,000 d	Overlay street.
						440,000 c	(Contingent upon Funding)
	Peach to Villa					35,000 d	Overlay street.
						200,000 c	(Contingent upon Funding)
<u>Shepherd Avenue Improvements</u>							
	Fowler to Temperance					70,000 d	Reconstruct/overlay street.
						1,900,000 c	(Contingent upon Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<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		70,000 d		935,000 c		Reconstruct/overlay street. (Contingent upon Measure C Funding)
74483	Barstow to Shaw	1,020,000 c					Reconstruct/overlay street. (SB1 Funded)
<u>Teague Avenue Improvements</u>							
	Willow to Peach	70,000 d	1,078,000 c				Reconstruct/overlay street. (Contingent upon SB1 Funding)
	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)
<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)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<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		70,000 d	400,000 c			Reconstruct/overlay street. (Contingent upon Measure C Funding)
	Sierra to Herndon					35,000 d 270,000 c	Reconstruct/overlay street. (Contingent upon Funding)
74513	Sierra to Bullard		400,000 c				Reconstruct/overlay street. (Measure C Funded)
74516	Bullard to Barstow		1,070,000 c				Reconstruct/overlay street. (Measure C Funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<u>Local Streets</u>							
74995	Local Street Improvements Various Streets Cape Seal Program Rehabilitation Program	50,000 d 1,500,000 c	50,000 d 1,500,000 c	50,000 d 1,500,000 c	50,000 d 1,500,000 c	50,000 d 1,500,000 c	Overlay various streets in local neighborhoods as programmed through the Pavement Management System (PMS) - per separate document.
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>33,069,000</u></u>	<u><u>15,828,000</u></u>	<u><u>11,687,000</u></u>	<u><u>4,675,000</u></u>	<u><u>21,733,000</u></u>	

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 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.
	Tarpey Service Area Redundancy			30,000 d 130,000 c			Install additional segments of water main to maintain and repair other sections. New mains will provide for redundancy of water service to this area.
	<u>SURFACE WATER SUPPLY</u>						
	Rotary Park Pump, Motor, Electrical and Piping					25,000 d 225,000 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					30,000 d 350,000 c	Extend purple piping from Cottonwood to Peach/Alluvial Park.
	Cottonwood Park & Dry Creek Trail Pump, Motor, Electrical and Piping					25,000 d 225,000 c	Install pump, motor, electrical facilities and purple piping to provide surface water for irrigation from Basin 7C at Alluvial and Clovis Avenues.

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
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SURFACE WATER TREATMENT PLANT IMPROVEMENTS

77528	SWTP Pretreatment		13,500,000 c				Add pretreatment to existing facilities to maximize surface water allocation during winter months.
77531	SWTP Process Addition	750,000 d		9,750,000 c			Add ozone treatment process to minimize the positive bacteria and alleviate taste and odor concerns.
75126	Loma Vista Recharge Basin	131,000 d					Develop master of acquired site for a joint recharge basin and park and construct the park amenities.
77532	Water Storage Reservoir #6 Additional Reservoir at SE-SWTP		4,000,000 c				Install an additional 3.5 million gallon water storage tank at the treatment plant.

WELL SITE IMPROVEMENTS

Well Panel Upgrades							Upgrade electrical panels at well sites due to deterioration of well functionality.
77516	Wells 8A, 23, 25		40,000 d 660,000 c				
77761	Well 40 - Fowler/Gettysburg Treatment		45,000 d	1,000,000 c			Install facilities for Iron and Manganese treatment.

WELL REPLACEMENT

77650	Well 6 Replacement Willow/Barstow Avenues Drill and Develop				50,000 a 25,000 d 400,000 c		Acquire property, drill and develop well.
	Pump and Motor				25,000 d 500,000 c		Install pump and motor.

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
	Chlorination Facilities				15,000 d 155,000 c		Install chlorination facilities.
WELL REPLACEMENT							
Well 35 - DeWitt/Santa Ana							
77600	Pump and Motor		600,000 c				Install pump and motor, water main and site improvements.
77600	Chlorination		155,000 c				Install chlorination facilities.
Well 35 - DeWitt/Santa Ana							
77600	Auxiliary Power				20,000 d 123,000 c		Install auxiliary power.
Well T9 Gettysburg/Minnewawa							
	Drill and Develop			50,000 a 45,000 d 450,000 c			Acquire property, drill and develop well.
	Pump and Motor			25,000 d 500,000 c			Install pump and motor.
	Chlorination Facilities			15,000 d 155,000 c			Install chlorination facilities.
	Various Well Replacement					45,000 d 730,000 c	Replacement of various wells within the City to maintain water production.
TOTAL - WATER CAPITAL PROJECTS - ENTERPRISE		906,000	19,025,000	12,290,000	1,338,000	1,820,000	

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 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	200,000 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)

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 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	2,410,000	2,525,000	2,660,000	2,775,000		Debt Service Principal.
67201	Bond Handling Charges	30,000	10,000	10,000	10,000		Handling Charges.
67851	Interest & Handling Charges	519,000	398,000	272,000	139,000		Debt Service Interest.
	Water Storage Reservoir #2 Villa n/o Barstow					25,000 d 450,000 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					1,000,000 d 20,000,000 c	Construct a 7 million gallon water storage tank at the Northeast SWTP.
	Water Storage Reservoir #8 Friant-Kern Canal					2,000,000 a 1,000,000 d 8,000,000 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		17,000,000 c				Acquire property and construct a 7 million gallon water storage tank in the northwest village area.
78050	Water Storage Reservoir #10 Near Willow/Perrin					800,000 d 10,000,000 c	Construct a 3.5 million gallon water storage tank in the northwest village area.
77725	Water Development	1,500,000	1,500,000	1,500,000	1,500,000	21,500,000	Secure water to serve areas within the City of Clovis General Plan.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
<u>WATER STORAGE FACILITIES</u>							
	Recharge Basin Northwest Area					8,000,000 500,000 4,500,000	a Acquire property and construct a 40 acre d recharge basin in the Northwest area. c
	Recharge Basin California State University Fresno Property					300,000 1,200,000	d Construct a 40 acre recharge basin on c existing California State University Fresno property.
<u>SURFACE WATER TREATMENT PLANT IMPROVEMENTS</u>							
77531	Southeast-SWTP Process Addition	250,000	d	3,250,000	c		Add ozone treatment process to minimize the positive bacteria and alleviate taste and odor concerns.
77528	SWTP Pretreatment	250,000	d	4,500,000	c		Add pretreatment to existing facilities to maximize surface water allocation during winter months.
77529	Southeast-SWTP Expansion					66,000,000	c Expand capacity of plant from 22.5 MGD to 45 MGD. Project needs to be established in the Urban Water Management Plan.
75126	Loma Vista Recharge Basin	394,000	d				Develop master of acquired site for a joint recharge basin and park and construct the park amenities. (Developer Fees and Water Funding)
	Southeast-SWTP Pump Station					6,000,000	c Install a 42,000 gpm Pump Station at the Southeast SWTP.
77532	Water Storage Reservoir #6 Additional Reservoir at SE-SWTP			12,000,000	c		Install an additional 3.5 million gallon water storage tank at the treatment plant.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
77536	Northeast SWTP					2,500,000 d 63,000,000 c	Construct a 20 MGD surface water treatment plant in the northeast area of the city sphere, per the City Water Master Plan.
<u>SURFACE WATER TREATMENT PLANT IMPROVEMENTS</u>							
	Northeast SWTP Pump Station					3,300,000 c	Install a 22,000 gpm Pump Station at the Northeast SWTP.
<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.
77670	Well 36 - Nees E/O Willow Auxiliary Power					75,000 c	Install auxiliary power.
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.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
	Auxiliary Power					20,000 d 123,000 c	Install auxiliary power.
<u>WELL IMPROVEMENTS</u>							
77600	Well 45 - Willow/Perrin Drill and Develop		700,000 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.
	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>5,603,000</u>	<u>41,958,000</u>	<u>39,597,000</u>	<u>5,194,000</u>	<u>230,681,000</u>	

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COMMUNITY SANITATION IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 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. (Refuse Enterprise Fund)
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. (Refuse Enterprise Fund)
81120	Landfill Site Acquisition					20,000	a Purchase remnant parcel to avoid private development in close proximity to vicinity of landfill. (Refuse Enterprise Fund)
	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. (Refuse Enterprise Fund)
	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. (Refuse Enterprise Fund)
81213	Landfill Gas Extraction Gas Extraction Wells	500,000					c Installation of new gas extraction wells (Refuse Enterprise Fund)
81205	Landfill Transfer Station Green Waste					50,000 250,000	d Acquire land and build green waste transfer station. c (Refuse Enterprise Fund)

a = acquisition, c = construction, d = design, f = development fees.
See glossary at the end of this section for an explanation of acronyms and abbreviations.

COMMUNITY SANITATION IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
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. (Refuse Enterprise Fund)
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 2025 - 2026. (Refuse Enterprise Fund)
	Liner System (Stage III)					100,000 1,000,000	d Landfill expansion as needed for City c growth. Expansion estimated to occur in 2043 - 2044. (Refuse Enterprise Fund)
	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>500,000</u>	<u>0</u>	<u>75,000</u>	<u>300,000</u>	<u>17,380,000</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.

HOUSING & COMMUNITY DEVELOPMENT

42750/48500/49210 ACCT	PROJECT LOCATION	2024-25	2025-26	2026-27	2027-28	2028-29 or Later	DESCRIPTION
80098	First Time Home Buyer Loans	395,000	100,000	100,000	100,000	100,000	Assist low to moderate income families with first home purchase. (CalHome)
80099	Mobile Home Rehab	1,257,000	100,000	100,000	100,000	100,000	Home improvement and repair grants. (CalHome)
80100	Home Repair Loans/Grants	1,130,000	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	283,000 c	100,000	100,000	100,000	100,000	Assist low to moderate income families with first home purchase. (HOME Grant)
80105	Home Improvement Grants	261,000 c	150,000	150,000	150,000	150,000	Home improvement and repair grants. (CDBG)
80170	Affordable Housing Project	321,000 c	150,000	150,000	150,000	150,000	Gap financing for development of affordable housing. (Housing Successor Funding / PLHA Funding)
TOTAL - HOUSING AND COMMUNITY DEVELOPMENT		<u><u>3,647,000</u></u>	<u><u>680,000</u></u>	<u><u>680,000</u></u>	<u><u>680,000</u></u>	<u><u>680,000</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.

COMMUNITY INVESTMENT PROGRAM GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS

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

IT	Information Technology	PMS	Pavement Management System. A computer-based pavement management and inventory system, which helps staff, identify street project priorities.
LCTOP	Low Carbon Transit Operations Program. A state source of funding under Senate Bill 862 to provide operating and capital assistance for transit agencies.	PVC	Polyvinyl Chloride. A pipe material used for sewer and water main construction.
LMD	Landscape Maintenance District	RDA	Redevelopment Agency
LED	Light-Emitting Diode	R&T Park	Research and Technology Park
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.	RSTP	Regional Surface Transportation Program
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.	SB1	Senate Bill 1 – The Road Repair and Accountability Act (2017)
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.	SE-SWTP	Southeast Surface Water Treatment Plant
MGD	Million Gallons per Day	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.
NFPA	National Fire Protection Association	STBG	Surface Transportation Block Grant
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.	STP	Surface Transportation Program. A federal source of funding under "SAFETEA-LU" for street construction and reconstruction activities.
PCI	Pavement Condition Index	Streetscape	The visual elements of a street that defines its character, such as building façade, landscaping, sidewalks, street furniture, signs, lighting, etc.
PD	Police Department	ST-WRF	Sewage Treatment and Water Reuse Facility
PDS	Planning and Development Services Department	SWTP	Surface Water Treatment Plant
PLHA	Permanent Local Housing Allocation	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.

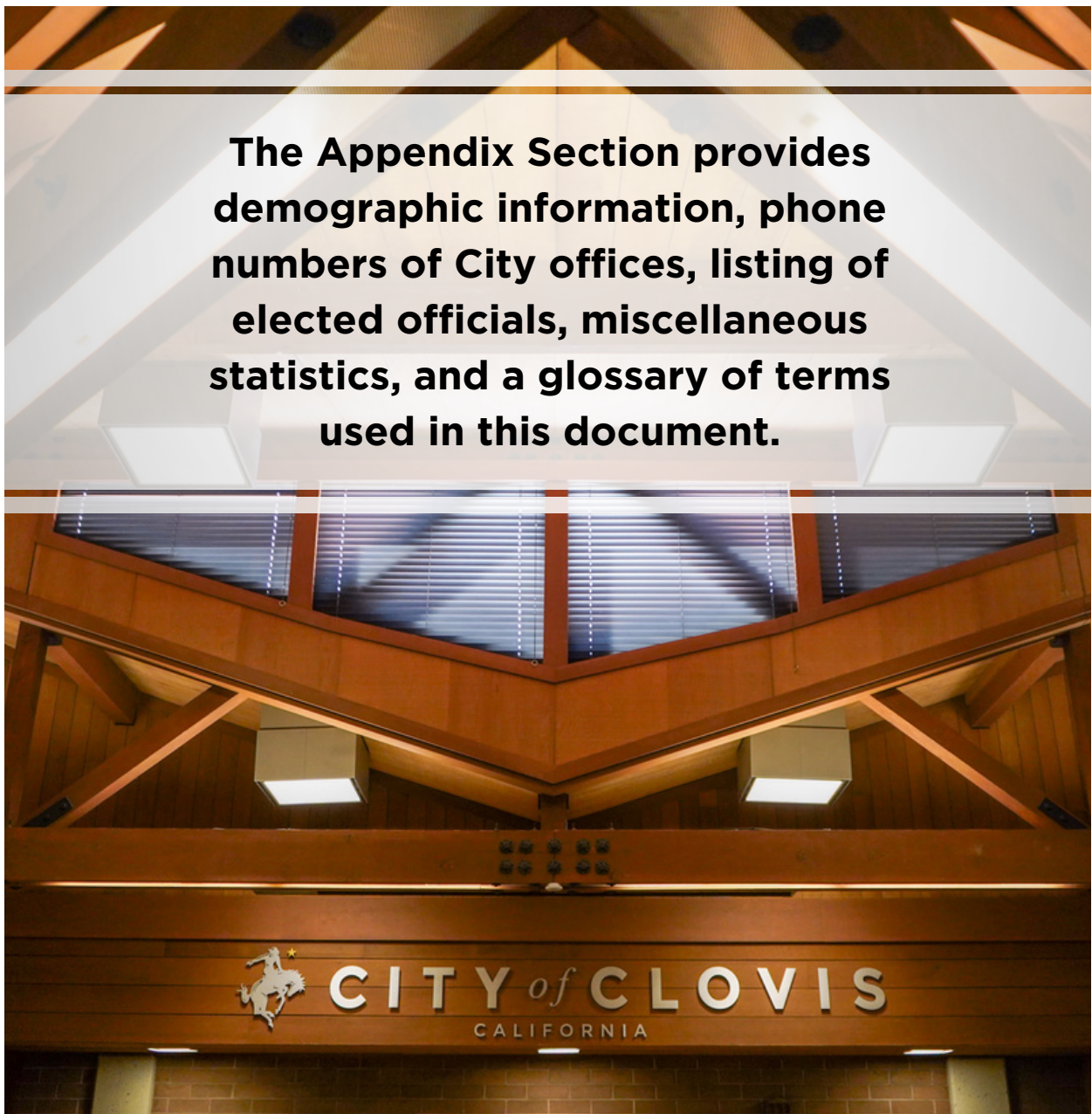
**COMMUNITY INVESTMENT PROGRAM
GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS, CONT.**

- 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.

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.

Lynne Ashbeck, Mayor
LynneA@cityofclovis.com

Vong Mouanoutoua, Mayor Pro Tem
VongM@cityofclovis.com

Matt Basgall, Council Member
MBasgall@cityofclovis.com

Drew Bessinger, Council Member
DrewB@cityofclovis.com

Diane Pearce, Council Member
DianeP@cityofclovis.com

FRESNO COUNTY BOARD OF SUPERVISORS

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

Steve Brandau, Supervisor
 Room 300, Hall of Records
 2281 Tulare Street
 Fresno, CA 93721-2198
 (559) 600-2000

STATE

ASSEMBLY MEMBER

Jim Patterson
 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

Currently Vacant

SENATORS

Alex Padilla
 112 Hart Senate Office Building
 Washington DC 20510
 (202) 224-3553

Jim Costa
 2440 Tulare St., Ste. 420
 Fresno, CA 93721
 (559) 495-1620

FREQUENTLY CALLED NUMBERS (Area Code 559)

Emergency	911	Personnel Job Line	324-2733
City Hall Information	324-2000	Utility Billing	324-2130
Clovis Branch Library	600-9531		

CITY OF CLOVIS DEPARTMENTS (Area Code 559)

Administration	324-2060	General Services	324-2767
Animal Control Officer	324-2450	Water/Sewer/Streets/Parks	324-2600
Building Inspection	324-2390	Personnel	324-2725
City Clerk	324-2060	Planning/Development Services	324-2340
Clovis of Clovis Recreation	324-2780	Police (Non-Emergency)	324-2400
Finance	324-2130	Senior Services	324-2750
Fire	324-2200	Solid Waste	324-2604

MISCELLANEOUS DEMOGRAPHIC INFORMATION

POPULATION	Year	City of Clovis	Fresno County	Year	City of Clovis	Fresno County
	1950	2,766	276,550	2015	104,339	972,297
1960	5,546	365,945	2016	108,039	984,541	
1970	22,133	413,329	2017	110,762	995,975	
1980	33,021	514,621	2018	113,883	1,007,229	
1990	49,300	667,490	2019	117,003	1,018,241	
2000	70,746	805,005	2020	119,175	1,023,358	
2010	95,480	923,373	2021	121,834	1,026,681	
2012	98,377	938,467	2022	123,665	1,011,273	
2013	99,983	952,166	2023	124,523	1,011,499	
2014	102,188	964,040	2024	124,320	1,009,852	

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

CLIMATE

	2023 Average Daily Temperature (Degrees)			Precip. (Inches)
	Maximum	Minimum	Average	
January	64.0	32.0	49.6	3.95
February	69.0	31.0	48.8	4.26
March	71.0	34.0	53.4	4.00
April	97.0	38.0	63.7	0.00
May	99.0	50.0	70.7	0.35
June	104.0	55.0	75.1	0.00
July	109.0	59.0	86.6	0.00
August	108.0	63.0	83.8	0.19
September	98.0	58.0	76.2	0.00
October	98.0	44.0	69.2	0.00
November	81.0	36.0	57.8	0.21
December	77.0	35.0	53.2	0.68
YEAR	109.0	31.0	70.0	13.64

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

AREA (SQUARE MILES)

Year	City of Clovis	Year	City of Clovis
1950	1.05	2014	24.02
1960	2.88	2015	24.15
1970	4.22	2016	24.36
1980	9.02	2017	24.40
1990	14.34	2018	25.50
2000	17.28	2019	25.50
2010	23.14	2020	25.91
2011	23.14	2021	25.98
2012	23.14	2022	25.98
2013	23.42	2023	27.33

Source: City of Clovis, Planning and Development Services

RETAIL SALES INFORMATION

2022 RETAIL SALES (In Thousands of Dollars)	<u>Type of Business</u>	<u>City of Clovis</u>	<u>Fresno County</u>
		General Consumer Goods	722,804
	Autos and Transportation	608,042	3,245,233
	Building and Construction	259,388	1,335,149
	Restaurants and Hotels	445,225	2,878,326
	Fuel and Service Stations	185,049	1,796,069
	Business and Industry	160,734	4,339,519
	Food and Drugs	352,526	7,076,821
	TOTAL	2,733,768	24,307,053

Source: Ca Dept of Tax and Fee Administration

ANNUAL TAXABLE SALES (In Thousands of Dollars)	<u>Year</u>	<u>City of Clovis</u>	<u>Fresno County</u>	<u>Year</u>	<u>City of Clovis</u>	<u>Fresno County</u>
		1970	25,012	883,810	2014	1,582,858
	1980	165,377	3,131,515	2015	1,708,193	14,189,429
	1990	448,565	5,739,359	2016	1,790,890	14,184,097
	2000	930,608	8,472,055	2017	1,852,313	14,755,751
	2009	1,158,887	9,966,448	2018	1,936,041	15,386,256
	2010	1,201,964	10,154,265	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

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	2014	38,016
1980	13,357	2015	38,927
1990	19,379	2016	39,624
2000	25,494	2017	40,607
2008	34,750	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

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>
2009	431	16	447
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

Source: City of Clovis ACFR

**BUILDING
PERMITS ---
VALUATIONS***

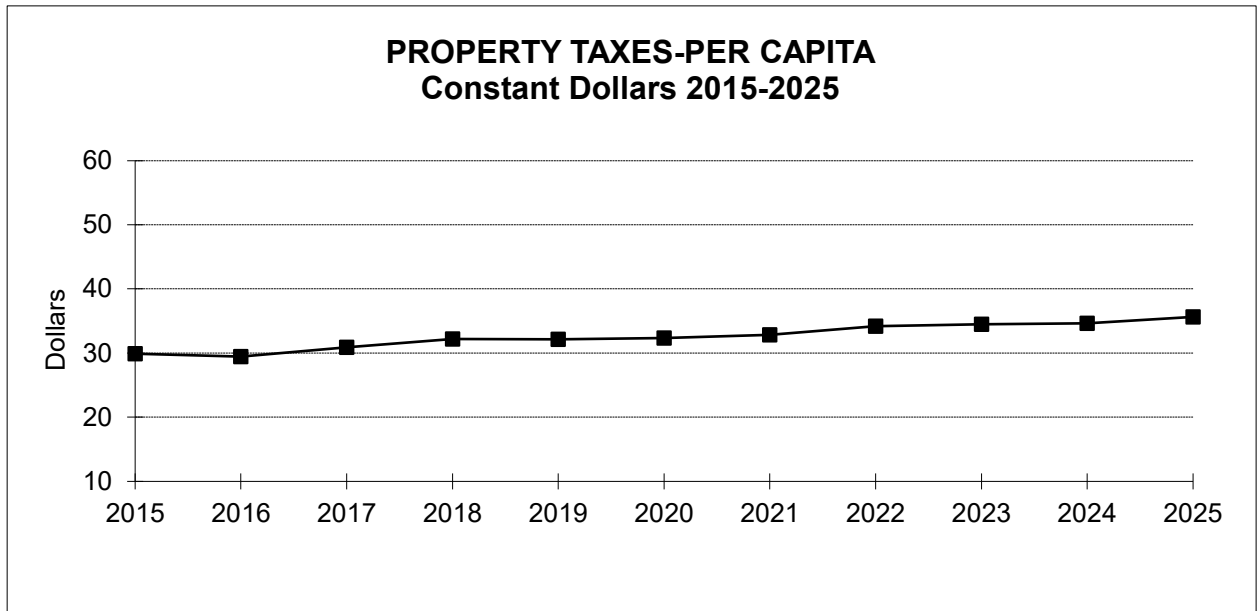
<u>Year</u>	<u>City of Clovis</u>
2009	190,479,000
2010	193,394,000
2011	130,706,000
2012	155,097,000
2013	169,722,000
2014	240,301,000
2015	251,287,000
2016	233,588,000
2017	310,024,000
2018	354,387,000
2019	348,837,000
2020	385,697,000
2021	389,542,000
2022	252,836,000
2023	284,665,000

Source: City of Clovis ACFR

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

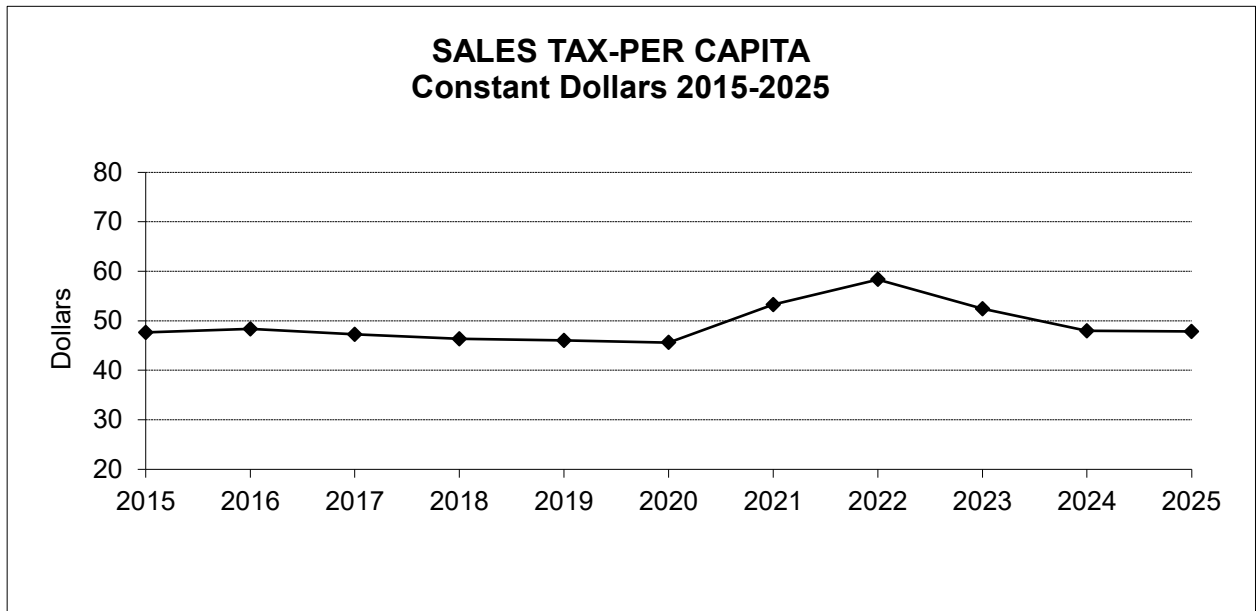
REVENUE BY CATEGORY GENERAL FUND PROPERTY TAXES

	<u>AMOUNT RECEIVED</u>	<u>% OF TOTAL REVENUE</u>	<u>PER CAPITA</u>	<u>PER CAPITA (ADJUSTED FOR INFLATION)</u>
2014-15	11,322,526	19.25%	108.52	29.89
2015-16	11,649,632	18.89%	107.83	29.46
2016-17	12,873,288	20.29%	116.22	30.91
2017-18	14,184,858	20.28%	124.56	32.19
2018-19	15,071,954	20.64%	128.82	32.12
2019-20	15,883,160	21.14%	133.28	32.35
2020-21	16,964,759	18.02%	139.24	32.84
2021-22	18,227,378	19.19%	147.39	34.20
2022-23	19,887,737	19.96%	159.71	34.49
2023-24 (EST)	21,347,000	20.12%	169.03	34.64
2024-25 (EST)	23,005,000	20.83%	179.64	35.64



REVENUE BY CATEGORY GENERAL FUND SALES TAX

	<u>AMOUNT RECEIVED</u>	<u>% OF TOTAL REVENUE</u>	<u>PER CAPITA</u>	<u>PER CAPITA (ADJUSTED FOR INFLATION)</u>
2014-15	18,037,580	30.67%	172.87	47.62
2015-16	19,119,633	31.00%	176.97	48.35
2016-17	19,675,483	31.01%	177.64	47.24
2017-18	20,425,341	29.20%	179.35	46.34
2018-19	21,597,179	29.58%	184.59	46.03
2019-20	22,393,757	29.81%	187.91	45.61
2020-21	27,526,307	29.23%	225.93	53.29
2021-22	31,105,966	32.74%	251.53	58.36
2022-23	30,238,078	30.35%	242.83	52.45
2023-24 (EST)	29,982,000	28.26%	234.13	47.98
2024-25 (EST)	30,892,000	27.98%	241.23	47.86



CITY OF CLOVIS PRINCIPAL EMPLOYERS JUNE 30, 2023

<u>Employer</u>	<u>Approximate Number of Employees</u>
Clovis Unified School District	5,397
Clovis Community Hospital	2,824
County of Fresno	1,590
Wawona Frozen Foods	784
City of Clovis	756
Wal-Mart	690
Anlin Industries	500
Cen Cal Builders	417
Costco	408
Target	387

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.

Admin & Overhead Expenditures - Indirect departmental expenses such as administration, building operations and maintenance, office supplies, computer services, and depreciation.

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".

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.

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.

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.

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.

CCDA - Clovis Community Developmental Agency. The City of Clovis' former redevelopment agency.

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.

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.

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.

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.

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 be 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.

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.

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).

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.

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 1/4¢ 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 1/2¢ sales tax used to fund street improvements and transit operations approved by voters for a twenty-year extension on this tax in November 2006.

Modified Accrual - An accounting method commonly used by government agencies that combines accrual basis accounting with cash-basis accounting.

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.

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.

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 argument on a specific matter.

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.

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.

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.

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.

TCP (Trichloropropane) - a chemical compound manufactured by Shell Chemical Company and Dow Chemical Company.

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.

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.

ZEV - Zero-Emission Vehicles.

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CITY *of* CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Administration

DATE: May 13, 2024

SUBJECT: Consider Adoption – Ord. 24-02, R2021-009, An Ordinance of the Clovis City Council approving a request to prezone property within the Development Area (approximately 77 acres) of the Project site from the Fresno County AL20 Zone District to the Clovis R-1-PRD Zone District, associated with approximately 155 acres of land located on the north side of Shepherd Avenue, between N. Sunnyside and N. Fowler Avenues. (Vote: 4-0-1 with Mayor Ashbeck absent)

Staff: Andy Haussler, Assistant City Manager

Recommendation: Adopt

ATTACHMENTS: None

This item is on the regular agenda because at introduction it was approved with a less than unanimous vote.

Please direct questions to the City Manager's office at 559-324-2060.