CITY of CLOVIS

AGENDA • CLOVIS CITY COUNCIL

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

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.

Any writings or documents provided to a majority of the City Council regarding any item on this agenda will be made available for public inspection at City Hall, in the City Clerk's office, during normal business hours. In addition, such writings and documents may be posted on the City's website at www.cityofclovis.com.

May 20, 2019 6:00 PM Council Chamber

The City Council welcomes participation at Council Meetings. Members of the public may address the Council on any item of interest to the public that is scheduled on the Agenda. In order for everyone to be heard, please limit your comments to 5 minutes or less, or 10 minutes per topic.

Meeting called to order by Mayor Bessinger
Flag salute led by Councilmember Mouanoutoua

ROLL CALL

PRESENTATIONS/PROCLAMATIONS

1. Presentation of Proclamation proclaiming the week of May 19-25, 2019 as National Public Works Week.

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 5 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. City Clerk – Approval - Minutes for the May 6, 2019 Council Meeting.
3. General Services - Approval – Res. 19-___, Adopting the FY2019-2020 Consolidated Transportation Service Agency (CTSA) Operations and Program Budget for Roundup Transit Services.
4. General Services – Approval – Res. 19- ___, Authorizing Amendments to the Police Service Officer Classification.
5. Planning and Development Services - Approval - Waive normal bidding requirements and authorize the City Manager to enter into a sole source contract with Vanir Construction Management, Inc. for the Landmark Commons Project.
6. Public Utilities – Receive and File – Public Utilities Report for January 2019.

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.

7. Consider Approval - Bid Award for CIP 15-16, Willow Avenue Widening Project - Shepherd to Copper; and Authorize the City Manager to execute the contract on behalf of the City. Amend the 2018-2019 Community Investment Program Budget for Sewer Developer and Water Developer Accounts, Willow Sewer Main and Willow Water Main.

   Staff: Mike Harrison, City Engineer

   Recommendation: Approve

8. Consider Introduction - Ord. 19-___, R2019-01, A request to prezone approximately 208 acres of property located northeast of Behymer and Willow Avenues and to adopt a Master Plan for Focus Area #11 of the General Plan. Multiple owners, Main Street Promenade, LLC, applicant.

   Staff: Bryan Araki, City Planner

   Recommendation: Approve

CORRESPONDENCE – Correspondence is communication addressed to City Council that requests action.

9. NONE.

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

10. Consider Review and Introduction of the 2019-20 City of Clovis Annual Budget, and information regarding the Clovis Successor Agency.
    Staff: Luke Serpa, City Manager / Jay Schengel, Finance Director
    Recommendation: Review and Introduce

11. Consider Various Actions Related to the Clovis Fire Department:
    Staff: John Binaski, Fire Chief
    Recommendation: Receive and File (a) and Approve (b)

    a. Receive and File – Fire Department Annual Report for 2018 with Council presentation.

    b. Consider Approval - Res. 19-___, Final Acceptance of the 2018 California State Fire Marshal Mandated Inspections.

12. Consider Approval - Res. 19-___, Adopting the Fresno County Multi-Hazard Mitigation Plan (MJHMP) and City of Clovis Local Hazard Mitigation Plan (LHMP).
    Staff: Chad Fitzgerald, Life Safety/Enforcement Manager
    Recommendation: Approve

13. Consider Approval – For the City Council to Provide Policy Direction to Support or Oppose Proposed Housing Legislation;
    Staff: Dwight Kroll, Planning and Development Services Director
    Recommend Support:
    - AB 10 (State Tax Credit Funding)
    - SB 5 (Tax Increment Funding for Affordable Housing)

    Recommend Oppose:
    - AB 1763 (Land Use Control)
    - SB 48 (Land Use Control)
    - SB 50 (Land Use Control)
    - SB 330 (Land Use Control)

CITY MANAGER COMMENTS – Brief Update on the Proposed Fresno County Library.

COUNCIL ITEMS

14. 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 54956.9(d)(1)
CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION
Brianne Glick v. City of Clovis, et. al.;
Fresno County Superior Court case # 19CECG00122

16. Government Code Section 54956.9(d)(4)
CONFERENCE WITH LEGALCOUNSEL - ANTICIPATED LITIGATION
Initiation of Litigation Pursuant to Paragraph (4) of Subdivision (d) of Section 54956.9 (Deciding Whether to Initiate Litigation)
One Potential Case

ADJOURNMENT

Future Meetings and Key Issues			
June 3, 2019 (Mon.)	6:00 P.M.	Regular Meeting	Council Chamber
June 10, 2019 (Mon.)	6:00 P.M.	Regular Meeting (Budget Adoption)	Council Chamber
June 17, 2019 (Mon.)	6:00 P.M.	Regular Meeting	Council Chamber
July 1, 2019 (Mon.)	6:00 P.M.	Regular Meeting	Council Chamber
July 8, 2019 (Mon.)	6:00 P.M.	Regular Meeting	Council Chamber
July 15, 2019 (Mon.)	6:00 P.M.	Regular Meeting	Council Chamber
Aug. 5, 2019 (Mon.)	6:00 P.M.	Regular Meeting	Council Chamber
Aug. 6, - Sep. 2	Summer Recess		
Sep. 3, 2019 (Mon.)	6:00 P.M.	Regular Meeting	Council Chamber

CITY of CLOVIS

Proclamation

NATIONAL PUBLIC WORKS WEEK

WHEREAS, Public Works services in our community are a vital and integral part of our citizens' everyday lives; and

WHEREAS, the American Public Works Association has chosen "It Starts Here" as the theme for this year's National Public Works Week to highlight the quality of life Public Works provides to communities; and

WHEREAS, the support of an understanding and informed citizenry is vital to the efficient operation of public works systems and programs; and

WHEREAS, the support of an understanding and informed citizenry is vital to the efficient operation of public works systems and programs; and

WHEREAS, the City is proud of its public infrastructure and the men and women who are dedicated to its design, construction, operation, maintenance, preservation, and improvement; and

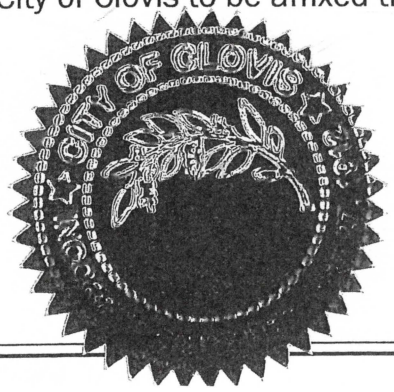
WHEREAS, the City seeks to raise the public's awareness of public works issues.

NOW, THEREFORE, BE IT RESOLVED, that the City of Clovis does hereby proclaim the week of May 19-25, 2019, as

NATIONAL PUBLIC WORKS WEEK

in the City of Clovis, and encourages all citizens and civic organizations to acquaint themselves with the issues involved in building and maintaining our public works, and to recognize the contributions which public works employees make every day to our health, safety, comfort, and quality of life.

IN WITNESS THEREFORE, I hereunto set my hand and cause the official seal of the City of Clovis to be affixed the 20th day of May, 2019.



Drew M. Bessinger
Mayor

Agenda Item 1

CLOVIS CITY COUNCIL MEETING

May 6, 2019 **6:00 P.M.** **Council Chamber**

Meeting called to order by Mayor Pro Tem Flores
Flag Salute led by Councilmember Ashbeck

Roll Call: Present: Councilmembers Ashbeck, Flores, Mouanoutoua, Whalen
Absent: Mayor Bessinger

PRESENTATION

1. 6:01 p.m. - PRESENTATION OF PLAQUES TO AUSTIN AND JACKSON LOWE FOR HEROIC ACTIONS TAKEN DURING A MEDICAL EMERGENCY

   Police Captain Curt Fleming presented Plaques to Austin and Jackson Lowe for heroic actions taken during a medical emergency.

2. 6:04 - PRESENTATION OF PROCLAMATION TO PAUL ARMENDARIZ DECLARING MAY AS "WATER AWARENESS MONTH"

   Councilmember Mouanoutoua presented a Proclamation to Paul Armendariz declaring May as "Water Awareness Month".

3. 6:09 - PRESENTATION OF PROCLAMATION RECOGNIZING MATERNAL MENTAL HEALTH AWARENESS WEEK

   Councilmember Ashbeck presented a Proclamation recognizing Maternal Mental Health Awareness week.

24. 6:13 - APPROVED – APPOINTMENT TO PERSONNEL AND PLANNING COMMISSIONS

   City Manager Luke Serpa presented a report on appointments to the Personnel and Planning Commission. Personnel Commissioner Jerry Brady, whose term of office expires in May of 2019, has requested to be reappointed. Mayor Bessinger is recommending that the Personnel Commissioner be reappointed.

   Planning Commissioner Michael Cunningham, whose term of office expires in May of 2019, has requested to be reappointed. Mayor Bessinger is recommending that the Planning Commissioner be reappointed. There being no public comment, Mayor Pro Tem Flores closed the public portion. Discussion by the Council.

   Motion by Councilmember Ashbeck, seconded by Councilmember Whalen, for the Council to reappoint Personnel Commissioner Jerry Brady and Planning Commissioner Michael Cunningham. Motion carried 4-0-1 with Mayor Bessinger absent.

PUBLIC COMMENTS

6:15 – Dirk Poeschel, expressed gratitude for the sphere of influence change in the northeast consisting of approximately 1,000 acres.

Ron Sundquist, resident, thanked staff for Trailfest this past Saturday.

Adam, Boy Scout, requested to know if there were any city projects he could work on to earn his Eagle Scout. Parks Manager Eric Aller met with Adam.

6:19 - CONSENT CALENDAR

Motion by Councilmember Ashbeck, seconded by Councilmember Whalen, that the items on the Consent Calendar be approved. Motion carried 4-0-1 with Mayor Bessinger absent.

4. City Clerk – Approved – Minutes from the April 8, 2019 Council Meeting.
5. Community and Economic Development - Received and Filed – Business Organization of Old Town (BOOT) First Quarter Report, January through March 2019.
6. Community and Economic Development - Received and Filed – Economic Development Corporation Serving Fresno County Quarterly Report, January–March 2019.
7. Finance - Received and Filed – Findings & Recommendations from Community Facilities District Citizens Committee.
8. Finance - Received and Filed – Investment Report for the month of February 2019.
9. Finance - Received and Filed – Treasurer's Report for the month of February 2019.
10. Planning and Development Services - Approved- Authorizing the City Manager to execute a Real Property Purchase Agreement between the City of Clovis and Person Development, L.P. for property located south of Shaw Avenue, between DeWolf Avenue and Leonard Avenue, for the Loma Vista Village Green Park.
11. Planning and Development Services - Approved – Final Acceptance for Final Map Tract 6137A2, located on the south side of Shaw Avenue east of Locan Avenue (Wilson Premier Homes, Inc.).
12. Planning and Development Services - Approved – Final Acceptance for Tract 6170, located on the southwest corner of Santa Ana Avenue and Sierra Vista Parkway (BN Micro LP – Bonadelle Neighborhoods).
13. Public Safety – Approved - **Res. 19-51**, Amending the 2018-19 Police Department Budget to reflect the awards of the Stop Tobacco Access to Kids Enforcement (STAKE) grant program for $139,880.00 and the State Homeland Security Grant Program for $122,150.00.
14. Public Utilities – Approved - Waive Formal Bidding Requirements and Authorize the Purchase of a Roll-Off Truck off of the Sourcewell Purchasing Contract from E.M. Tharp, Inc., dba Golden State Peterbilt.
15. Public Utilities – Approved - Waive Formal Bidding Requirements and Authorize the Purchase of a Sewer Vacuum Truck off of the Sourcewell Purchasing Contract from Haaker Equipment Company.

16. Public Utilities – Approved - Preliminary Engineer's Report; and Approval - **Res. 19-52**, A Resolution Declaring the City's Intention to Levy and Collect the Annual Assessments for Landscape Maintenance District No. 1.
17. Public Utilities – Received and Filed – Public Utilities Report for November 2018.
18. Public Utilities – Received and Filed – Public Utilities Report for December 2018.

PUBLIC HEARINGS

19A – 6:20 - APPROVED - **RES. 19-53**, APPROVING AN ENVIRONMENTAL FINDING OF A MITIGATED NEGATIVE DECLARATION FOR REZONE R2018-11, CONDITIONAL USE PERMIT CUP2018-13 AND SITE PLAN REVIEW SPR2018-25; AND **ITEM 19B** - APPROVED INTRODUCTION - **ORD. 19-07**, R2018-11, A REQUEST TO APPROVE A REZONE FROM THE R-A (SINGLE-FAMILY RESIDENTIAL – 24,000 SQ. FT.) ZONE DISTRICT TO THE R-3 (MEDIUM DENSITY MULTIPLE FAMILY RESIDENTIAL-(1 UNIT/2,000 SQ. FT.) ZONE DISTRICT.

Councilmember Ashbeck indicated that she would recuse herself from consideration on this item due to the fact that her employer owns land near this project and could be a potential conflict of interest and left the dais at 6:20 p.m.

Associate Planner George Gonzalez presented a report on various actions associated with approximately 7.5 acres of land located at the southwest corner of Herndon and North McKelvy Avenues. The applicant is requesting to rezone approximately 7.5 acres of property located at the southwest corner of Herndon and N. McKelvy Avenues from the R-A (Single-Family Residential – 24,000 Sq. Ft.) Zone District to the R-3 (Medium Density Multiple Family Residential - 1 Unit/2,000 Sq. Ft.) Zone District. Approval of this rezone would allow the developer to continue processing Site Plan Review SPR2018-25 and development drawings for the multi-family development. The applicant is requesting to rezone the Project site from the R-A (Single Family Residential – 24,000 Sq. Ft.) Zone District to the R-3 (Medium Density Multiple Family Residential - 1 Unit/2,000 Sq. Ft.) Zone District. The Project's proposed rezone is consistent with the General Plan and Mixed Use Focus Area #5 and approval of the proposed rezone to the R-3 Zone District would accommodate the development of a 158-unit multi-family development at the subject site. The multi-family density is proposed at 21.18 units per acre which is consistent with the target density of Focus Area #5.

Dirk Poeschel, representing the applicant, spoke in favor of the project. Discussion by the Council.

Motion by Councilmember Whalen, seconded by Councilmember Mouanoutoua, for the Council to approve **Resolution 19-53,** a request to approve an environmental finding of a mitigated negative declaration for rezone T2018-11, Conditional Use Permit C2018-13 and Site Plan Review SPR2018-25. Motion carried 3-0-1-1 with Mayor Bessinger absent and Councilmember Ashbeck abstaining.

Motion by Councilmember Whalen, seconded by Councilmember Mouanoutoua, for the Council to approve **Ordinance 19-07**, R2018-11, rezoning from the R-A (single-family residential – 24,000 sq. ft.) zone district to the R-3 (medium density multiple family

residential (1 unit/2,000 sq. ft.) zone district. Motion carried 3-0-1-1 with Mayor Bessinger absent and Councilmember Ashbeck abstaining.

Councilmember Ashbeck returned to the dais at 6:35

20A. 6:36 - APPROVED - **RES. 19-54,** A RESOLUTION ANNEXING TERRITORY (ANNEXATION #57) (T6154-NORTH WEST CORNER OF TEAGUE AND FOWLER) TO THE CITY OF CLOVIS COMMUNITY FACILITIES DISTRICT NO. 2004-1 (POLICE AND FIRE SERVICES) AND CALLING A SPECIAL LANDOWNER ELECTION TO ANNEX TERRITORY (ANNEXATION #57) TO CITY OF CLOVIS COMMUNITY FACILITIES DISTRICT NO. 2004-1 (POLICE AND FIRE SERVICES); AND ITEM 20B - APPROVED - **RES. 19-55**, A RESOLUTION OF THE CITY OF CLOVIS DECLARING THE RESULTS OF A SPECIAL LANDOWNER ELECTION AND DIRECTING RECORDING OF THE NOTICE OF SPECIAL TAX LIEN FOR CITY OF CLOVIS COMMUNITY FACILITIES DISTRICT NO. 2004-1 (POLICE AND FIRE SERVICES).

Assistant Finance Director Gina Daniels presented a report on various actions related to annexation of territory (Annexation #57-T6154-Northwest corner of Teague and Fowler Avenues) to the city of Clovis Community Facilities District Number 2004-1 (Police and Fire Services). Since the condition to establish a CFD was imposed on the developments being processed by the City, developments proceeding after March 8, 2004 must petition to be annexed to the existing CFD. This action is required to begin the process of annexation provided by the conditions of approval of the development entitlements. Gina Daniels provided an overview of Annexation #57. There being no public comment, Mayor Pro Tem Flores closed the public portion. Discussion by the Council.

Motion by Councilmember Ashbeck, seconded by Councilmember Whalen, for the Council to approve **Resolution 19-54**, for the Council to approve a Resolution annexing territory (Annexation #57-T6154-Northwest corner of Teague and Fowler Avenues) to the city of Clovis Community Facilities District (CFD) No. 2004-1 (Police and Fire Services) and calling a special landowner election to annex territory (Annexation #57) to City of Clovis Community Facilities District No. 2004-1 (Police and Fire Services). Motion carried by 4-0-1 with Mayor Bessinger absent.

City Clerk John Holt reported out that he was in receipt of one ballot representing 43 votes all in favor and noted unanimous passage of the ballot measure. There being no comment, Mayor Pro Tem Flores closed the public portion. Discussion by the Council.

Motion by Councilmember Ashbeck, seconded by Councilmember Whalen, for the Council to approve **Resolution 19-55**, a Resolution of the City of Clovis declaring the results of a special landowner election and directing recording of the Notice of Special Tax Lien for City of Clovis Community Facilities District No. 2004-1 (Police and Fire Services). Motion carried by 4-0-1 with Mayor Bessinger absent.

CORRESPONDENCE

21. NONE

ADMINISTRATIVE ITEMS

22. 6:41 - APPROVED - **RES. 19-56**, PERMANENT CLOSURE OF THE CLOVIS AVENUE FRONTAGE ROAD AT SANTA ANA AVENUE, IN CONJUNCTION WITH THE CLOVIS AVENUE/SANTA ANA AVENUE TRAFFIC SIGNAL MODIFICATION BY SPR 2017-024 (COSTCO)

Assistant Engineer Sean Smith presented a report regarding the proposed permanent closure of the Clovis Avenue frontage road at Santa Ana Avenue, in conjunction with the Clovis Avenue / Santa Ana Avenue traffic signal modification by SPR 2017-024 (COSTCO). The development of the northwest corner of Santa Ana and Clovis Avenues by Costco Warehouse Corporation ("Costco") is conditioned through Site Plan Review 2017-024 to complete the Santa Ana-Clovis intersection and modify the traffic signal. This will result in the widening of Santa Ana so that the westbound traffic is better aligned through the intersection. With these modifications and the potential increase in pedestrian and vehicular traffic, staff is recommending improvements that will either alter or close the Clovis Avenue frontage road south of Santa Ana Avenue to enhance safety, primarily for pedestrians traversing the intersection.

Area resident requested city consider using speed bumps to slow traffic in the area. Discussion by the Council.

Motion by Councilmember Ashbeck, seconded by Councilmember Mouanoutoua, for the Council to approve **Resolution 19-56** regarding the permanent closure of the Clovis Avenue frontage road at Santa Ana Avenue, in conjunction with the Clovis Avenue / Santa Ana Avenue traffic signal modification by SPR 2017-024. Motion carried by 4-0-1 with Mayor Bessinger absent.

23. 7:11 - APPROVED – REJECTION OF ALL BIDS FOR CIP 16-20, OWENS MOUNTAIN & TEMPERANCE ROUNDABOUT

Community Investment Program Manager Thad Avery presented a report on a recommendation to reject all bids for CIP 16-20, Owens Mountain and Temperance Avenue Roundabout. The project to construct a roundabout at the intersection of Owen's Mountain Parkway and Temperance Avenue was put out to bid in anticipation of beginning construction at the beginning of summer. Two bids were received on April 16, 2019, with the lowest bid being 45% higher than the estimated cost. Staff is recommending rejection of these bids and rebidding at a later date in hopes of a more competitive climate for bidding.

There being no public comment, Mayor Pro Tem Flores closed the public portion. Discussion by the Council. Discussion by the Council.

Motion by Councilmember Ashbeck, seconded by Councilmember Whalen, for the Council to reject all bids for CIP 16-20, Owens Mountain and Temperance Avenue Roundabout. Motion carried by 4-0-1 with Mayor Bessinger absent.

CITY MANAGER COMMENTS 7:17

City Manager Luke Serpa reported out on the rodeo and trailfest.

COUNCIL ITEMS 7:18

25. Council Comments

Councilmember Whalen comemmented on group of cricket players at Bicentennial Park, who are overdue on fees owed the city and that they are requesting if any relief can be provided.

Councilmember Ashbeck reported out on Fresno County Transportation Authority meeting attended.

Councilmember Flores commented on the North Kings Groundwater Sustainability Agency and the selection of new director.

CLOSED SESSION 7:21

26. Government Code Section 54956.9
CONFERENCE WITH LEGAL COUNSEL-ANTICIPATED LITIGATION
Initiation of Litigation Pursuant to Paragraph (4) of Subdivision (d) of Section 54956.9 (Deciding Whether to Initiate Litigation)
Two Potential Cases

Mayor Pro Tem Flores adjourned the meeting of the Council to May 13, 2019

Meeting adjourned: 8:30 p.m.

_____ _____

Mayor Pro Tem City Clerk

AGENDA ITEM NO: 3
City Manager: CS

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: General Services Department

DATE: May 20, 2019

SUBJECT: Approval – Res. 19-____; Adopting the FY2019-2020 Consolidated Transportation Service Agency (CTSA) Operations and Program Budget for Roundup Transit Services

ATTACHMENTS: Resolution 19-____;
(A) Clovis Transit FY2019-2020 Consolidated Transportation Service Agency (CTSA) Operations and Program Budget for Roundup Transit Services

CONFLICT OF INTEREST

None

RECOMMENDATION

For the City Council to approve Resolution 19-____; adopting the FY2019-2020 Consolidated Transportation Service Agency (CTSA) Operations and Program Budget for Roundup Transit Services.

EXECUTIVE SUMMARY

The CTSA Operations and Program Budget (OPB) is a planning document required to maintain compliance with Public Utilities Code regulations to secure Transportation Development Act (TDA) funds for designated Consolidated Transportation Service Agencies. The document is revised annually as required.

BACKGROUND

The CTSA Operations and Program Budget (OPB) for the Clovis Urban Area, Fresno Metropolitan Area, Rural Fresno County, and the City of Clovis has been developed in cooperation with the Fresno Council of Governments (FCOG). The OPB is intended to serve the following purposes.

1. Provide a program of operations, including an implementation schedule for new or modified services, and a program budget for the Clovis CTSA coordinated and consolidated social service transportation services for the program year beginning July 1, 2019, through June 30, 2020.

2. Serve as a resource document for local elected officials, social service agencies, and citizens.

3. Demonstrate the CTSA's compliance with Section 99275.5 of the Public Utilities Code concerning Transportation Development Act (TDA) / Local Transportation Fund (LTF) Article 4.5 claim evaluation criteria and required findings, and with the Fresno Council of Governments Assembly Bill 120 Action Plan.

4. Document efforts to improve coordination and consolidation of social service transportation services in order to meet state regulations.

Transportation Development Act regulations require the Council to adopt the document by Resolution. The CTSA budget has been prepared in accordance with the City's proposed FY2019-2020 budget. The Clovis section of the CTSA document is written to be a stand-alone document for specialized transportation for the elderly and disabled citizens of Clovis and is consistent with the Americans with Disabilities Act of 1995 (ADA) Paratransit Implementation Plan, 1996 and 1997 Updated Plan.

FISCAL IMPACT

None

REASON FOR RECOMMENDATION

As a designated CTSA, the City of Clovis is required to prepare the OPB annually to comply with Section 99275.5 of the Public Utilities Code concerning the Transportation Development Act (TDA) Local Transportation Funds (LTF) Article 4.5 claim criteria and required productivity findings.

ACTIONS FOLLOWING APPROVAL

Include Resolution 19-____ in the Clovis section of the CTSA document and file document with the Fresno Council of Governments.

Prepared by: Amy Hance, General Services Manager

Submitted by: Shonna Halterman, General Services Director

RESOLUTION 19 -

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLOVIS ADOPTING THE CTSA'S OPERATIONS AND PROGRAM BUDGET FOR CLOVIS TRANSIT ROUNDUP SERVICES

WHEREAS, the Fresno Council of Governments (COG) has separately designated the Clovis Transit Roundup Service as a Consolidated Transportation Service Agency (CTSA); and,

WHEREAS, the Fresno County Economic Opportunities Commission (FCEOC) has prepared, under contract to the COG, the 2019-2020 "Operations and Program Budget for the Fresno CTSA, the Clovis CTSA, and the Rural CTSA"; and,

WHEREAS, the document has been prepared in cooperation with Fresno Area Express, Clovis Transit, the FCEOC, and the Fresno County Rural Transit Agency (FCRTA); and,

WHEREAS, the document has been prepared in conjunction with the annual performance evaluation process, the Short Range Transit Plans and Public Transit Budgets; and,

WHEREAS, said document has been reviewed during the past forty-five (45) days.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Clovis does hereby adopt the "Operations and Program Budgets for the Clovis CTSA 2019-2020" (Attachment), as the basis for its continued responsibility as the designated CTSA for the City of Clovis.

* * * * * * * * * * * *

The foregoing resolution was approved at the regularly scheduled meeting of the Clovis City Council on the 20th day of May, 2019, by the following vote to wit:

AYES:
NOES;
ABSENT:
ABSTAIN:

Dated:

_____ _____

Mayor City Clerk

CONSOLIDATED TRANSPORTATION SERVICE AGENCY

OPERATIONS PROGRAM AND BUDGET

FOR FISCAL YEAR 2019-20

CLOVIS URBAN AREA

Date: May 2019

SUBMITTED TO
THE FRESNO COUNCIL OF GOVERNMENTS

PREPARED BY

CITY OF CLOVIS
THE CLOVIS CONSOLIDATED TRANSPORTATION SERVICE AGENCY

155 N. Sunnyside Ave
Clovis, CA 93611
Phone: 559-324-2760

Attachment A

TABLE OF CONTENTS

CLOVIS URBAN CTSA..... 1
INTRODUCTION..... 1

GOALS, OBJECTIVES & POLICIES FOR CTSA - STATE & REGIONAL..... 2

GOALS, OBJECTIVES & STANDARDS FOR THE LOCAL CLOVIS CTSA..... 4
GOAL 1 Service Level..... 4
GOAL 2 Service Quality..... 5
GOAL 3 Service Productivity..... 6
GOAL 4 System Image..... 6

OVERVIEW..... 7
DESCRIPTION OF EXISTING PARATRANSIT SERVICE..... 9

ANNUAL PRODUCTIVITY TRENDS..... 12
FISCAL YEAR EST. 2018-2019 BUDGET FOR THE CLOVIS CTSA..... 13
FISCAL YEAR PROJ. 2019-2020 BUDGET FOR THE CLOVIS CTSA..... 14
FOLLOW-UP ON 2013-2015 TRIENNIAL PERFORMANCE AUDIT..... 15
FOLLOW-UP ON 2018 PRODUCTIVITY EVALUATION..... 18

ATTACHMENTS

A. ORGANIZATIONAL CHART..... A-1
B. MAP-SERVICE AREA..... A-2
C. RESOLUTION..... A-3

OPERATIONS AND PROGRAM BUDGET OF THE CLOVIS URBAN CONSOLIDATED TRANSPORTATION SERVICE AGENCY

INTRODUCTION

The City of Clovis operates two types of public transit service. Clovis Stageline provides general public, fixed-route service within the City limits and to California State University, Fresno. Clovis Roundup operates specialized demand-responsive service for elderly and disabled residents with scheduled trips within Clovis/ Fresno metropolitan area. The City of Clovis has designated Roundup services as the Consolidated Transportation Service Agency (CTSA) for the Clovis Transit service area.

INTRODUCTION

The Consolidated Transportation Service Agency (CTSA) Operations Program and Budget (OPB) for the Clovis Urban Area has been developed in cooperation with the Fresno Council of Governments (Fresno COG). The OPB is intended to:

1. Provide a program of operations, including an implementation schedule for new or modified services, and a program budget for CTSA coordinated and consolidated social service transportation services for the program year, July 1, 2019 through June 30, 2020.

2. Serve as a resource document for local elected officials, social service agencies, and citizens.

3. Demonstrate the CTSA's compliance with Section 99275.5 of the Public Utilities Code concerning Article 4.5 claim evaluation criteria and required findings, and with the Fresno COG Assembly Bill 120 Action Plan (adopted February 1982).

4. Document efforts to improve coordination and consolidation of social service transportation services in order to:

    a. Demonstrate compliance with Chapter 1120 of the 1979 California Statutes by addressing and substantiating which of the coordination benefits specifically listing in the legislation should be pursued by the CTSA.

    b. Create additional opportunities to utilize supplemental grant funding available from federal and state assistance programs to support social service transportation services by demonstrating that "coordination criteria" have been met.

Operational concerns for FY20 include:

- Continued coordination for elderly and disabled riders between the fixed route and demand responsive services;
- Monitor demand for service to newly-expanded city areas to the northeast and southeast, especially the Harlan Ranch area and Loma Vista urban area, along with the proposed county social services hub in the central south area of the city;
- Design and construction of a new transit facility with offices;
- Final programming and launch of electronic farebox project in concert with Fresno Area Express;
- Purchase of two zero-emission electric battery buses to be put into service as a pilot project in early 2020.
- Continue coordination efforts with the City of Fresno to transfer passengers between paratransit services to/from Clovis for Fresno residents;
- Continue to enforce the no-show policy in an effort to reduce the number of no-shows and late cancellations on Roundup in order to improve efficiency.
- Assess and evaluate the operational considerations of the receipt of federal transit funding.

GOALS, OBJECTIVES, AND POLICIES FOR CONSOLIDATED TRANSPORTATION SERVICE AGENCIES (STATE AND REGIONAL MANDATES)

In 1985 the Clovis City Council adopted the following goals, objectives and standards for Clovis Transit as part of the transit planning process. Annually the Council reviews and amends these standards as needed.

Chapter 1120 of the 1979 California Statues and the Assembly Bill 120 Action Plan declare goals, objectives and policies which apply "generally" to CTSA services. These are as follows:

GOAL

Improve transportation service required by social service fund recipients by promoting the improved coordination and consolidation of transportation services.

Objectives Which May Apply

1. Centralized administration for the elimination of duplicated administrative requirements.

2. Identification and consolidation of all sources of funding for the provision of more effective and cost-efficient services.

3. Centralized dispatching for more efficient vehicle use.

4. Centralized maintenance for adequate, regular and more cost-effective vehicle maintenance.

5. Adequate driver training programs for safer vehicle operation and lower insurance costs.

6. Combined purchasing for more effective cost savings.

Policies

1. Any centralized administration shall utilize, to the maximum extent possible, existing public and private administrative capabilities and expertise to achieve the system goals.

2. Existing sources of funding utilized prior to the Social Service Transportation Improvement Act (Assembly Bill 120) shall, to the maximum extent possible, be continued.

3. The consolidation of services shall, to the maximum extent possible, utilize existing agency operating and maintenance personnel and expertise.

4. The Fresno COG shall utilize its regulatory roll over Transportation Development Act (TDA) moneys by monitoring and evaluating the performance of the CTSA's through the TDA claim process, an annual financial audit, and annual productivity evaluation, a triennial performance audit, and the CTSA's compliance with the Action Plan.

5. The Fresno COG, as part of its ongoing transportation planning process, which includes review by various technical committees, shall review CTSA designates compliance with the Action Plan at least annually.

6. The Fresno COG shall review, through the Executive Order 12372 review process, the transportation services offered by social service agencies and their consistency with the Action Plan, and make appropriate comments and findings encouraging their participation with the CTSA, as part of the final Clearinghouse commentary.

7. The Fresno COG shall encourage members to evaluate their financial commitments to local social service projects (which either in full or part provide transportation services) and make appropriate recommendations for proper coordination with the CTSA in order to maximize the effective use of local transportation dollars.

8. Transportation Development Act/Local Transportation Fund (TDA/LTF) Article 4.5 moneys shall not be expended without a minimum dollar for dollar match with other available funds to the CTSA.

9. The CTSA shall be required to maintain, at a minimum, an overall farebox revenue to operating cost ratio of 10% for all CTSA transportation services. The 10% farebox

recovery may also be provided for by CTSA contractual arrangements or donations. The funding formula would then be 45% TDA/LTF Article 4.5 moneys and 55% local match.

GOALS, OBJECTIVES, AND STANDARDS FOR THE CLOVIS CONSOLIDATED TRANSPORTATION SERVICE AGENCY (LOCAL MANDATES)

In 1985 the Clovis City Council adopted the following goals, objectives and standards for Clovis Transit as part of the transit planning process. Annually the Council reviews and amends these standards as needed.

GOAL 1. **SERVICE LEVELS: CLOVIS TRANSIT WILL PROVIDE PUBLIC TRANSPORTATION SERVICE TO A MAXIMUM NUMBER OF PEOPLE IN THE CLOVIS AREA.**

Objective A.: To provide a transit system that meets the public transportation needs of the service area.

Standard 1: Clovis Transit's demand responsive service (Roundup) will operate seven (7) days a week excluding City observed holidays. Operational hours for demand responsive service in Clovis are 6:15 A.M. to 7:15 P.M. Monday through Friday. Saturday & Sunday hours are 7:00 A.M. to 3:30 P.M.

Standard 2: Clovis Transit's CTSA Roundup services shall implement "real time dispatching" for demand responsive service to improve overall operations and increase ridership.

Objective B: To provide CTSA Roundup transit services that adequately serves the elderly and disabled residents.

Standard 1: Clovis Transit should maintain base fare levels for elderly and disabled riders, those qualifying for ADA paratransit service.

Standard 2: As per The Americans with Disabilities Act of 1990 (ADA) all new vehicles purchased must have ADA lifts. All vehicles met those regulations as of March 16, 1997.

Objective C: To secure a stable and sufficient local funding mechanism.

Standard 1: Clovis Transit should identify and coordinate funding mechanisms that will address all transportation funding needs in the Clovis Area.

Standard 2: Clovis Transit should identify short and long range needs and maximize revenue resources, utilizing all funding mechanisms including federal grants, State enabling legislation, and farebox revenue.

GOAL 2. **SERVICE QUALITY: CLOVIS TRANSIT WILL PROVIDE A QUALITY SERVICE.**

Objective A: To provide reliable public transit service.

Standard 1: Clovis Transit's CTSA Roundup Services should operate its demand response service within five (5) minutes before the scheduled pick up time and no more than fifteen (15) minutes after the scheduled pick up time. Drivers shall not wait for patrons for more than five (5) minutes after arrival at the designated pick up time. Passengers going to Fresno must be ready an hour before the appointment time and may wait 45 minutes to one hour for a ride back to Clovis.

Objective B: To provide clean, attractive and comfortable vehicles and facilities.

Standard 1: All CTSA Roundup vehicles returning to the yard after revenue service should be swept and dusted before being assigned for service the following day.

Standard 2: The exteriors of Clovis Transit vehicles should be cleaned at least once a week.

Standard 3: In winter, the heaters on Clovis Transit vehicles should work 100% of the time.

Standard 4: In summer, at least 95% of all vehicles on the street should have operable air-conditioners.

Objective C: To provide a safe system.

Standard 1: Clovis Transit vehicles should operate in excess of 150,000 miles between preventable accidents, and bus operators should be formally recognized for their safe driving.

Standard 2: Buses should be checked daily for proper operation and condition of lights, mirrors, radios, and fluids; detailed mechanical inspections should be done every 3,000 miles/45 days. Operations, maintenance, and other employees will be provided safety training at the beginning of their employment and such training will be updated on a regularly scheduled basis.

Objective D: To record and respond to all public comments.

Standard 1: Clovis Transit should continue to track and evaluate all compliments, complaints, and inquiries from the public.

GOAL 3: **SERVICE PRODUCTIVITY: CLOVIS TRANSIT WILL OPERATE AN EFFICIENT AND EFFECTIVE BUS SYSTEM.**

Objective A: To establish and maintain system-wide productivity indicators.

Standard 1: Clovis Transit should achieve a 10% farebox recovery ratio for demand responsive (CTSA Roundup Service) and 20% for fixed route (Stageline Services).

Standard 2: Clovis Transit should record and report, at least monthly with quarterly reports forwarded to Clovis City Council, the following performance indicators.

Total Monthly Ridership
Total Monthly Revenue
Total Monthly Expense
Total Revenue Hours
Passengers Per Revenue Mile
Total Revenue Miles
Total Non-Revenue Miles
Average Weekday Ridership
Farebox Ratio
Total Road Calls
Total Operating Expense Per Passenger
Total Operating Expense Per Revenue Hour
Total Operating Expense Per Revenue Mile
Total Revenue Per Revenue Hour
Total Revenue Per Revenue Mile
Passengers Per Revenue Hour
Equivalent Full Time Employees

GOAL 4 **SYSTEM IMAGE: CLOVIS TRANSIT WILL STRIVE TO PROMOTE ITS SERVICE AND IMPROVE ITS IMAGE.**

Objective A: To provide complete and accurate public transit information.

Standard 1: Current bus schedules and system information should be available to the public at all major public facilities and on the internet.

Standard 2: Telephone service information should be available to the public at all times during hours of operation.

Objective B: To provide for community involvement in transit system affairs.

Standard 1: Clovis Transit should become involved in and work with citizens groups, the Chamber of Commerce, and other area merchant associations, to communicate the services and benefits of Clovis Transit.

Standard 2: Clovis Transit should develop a public relations program with area schools to educate children about the bus system.

OVERVIEW

The "Assembly Bill 120 Action Plan for Fresno County" (February 1982) developed by the Fresno COG designated the City of Clovis as the CTSA for the Clovis Urbanized Area. The Clovis CTSA is coordinated by the Transit Supervisor and General Services Manager.

Clovis Roundup provides demand-responsive, curb-to-curb and door-to-door transportation service for disabled residents within the City's existing Sphere of Influence. Service is available Monday through Friday and limited weekend service within the Clovis area, and Monday through Friday to Fresno.

The program was originally funded with an Older Americans Act Grant but now is funded by City and TDA/Local Transportation Funds. The most significant social service provider in Clovis is the Clovis Senior Activity Center. Most social services in the area are provided by or through the Senior Center. Clovis Transit also works closely with Central Valley Regional Center, Clovis Unified School District and various County departments. In FY 88, the Clovis City Council designated its Roundup service solely as a Consolidated Transportation Service Agency (CTSA) function. Due to increasing operational costs, (specifically greatly increased maintenance costs, fuel costs, and salary increases) local Measure "C" dollars are used to provide the necessary match of TDA/LTF Article 4.5 funds.

Roundup service operates within Clovis Monday through Friday, 6:15 A.M. to 7:15 P.M. and weekends from 7:30 A.M. to 3:00 P.M. Service to Fresno is available Monday through Friday, 7:00 A.M. to 5:00 P.M. Reservations can be made from the day prior to the trip up to fourteen (14) days in advance.

Effective August 2009, the Clovis City Council approved a fare increase for Clovis Transit services. For Roundup: $1.25, within the Clovis area per one-way trip. The zonal fares for curb-to-curb service within Fresno range from $2.00 to $2.75 depending upon the destination within the zones. Stageline fares were revised to become the following per one-way trip: General Public (age 6-64) $1.25. Effective February 28, 2011, fares for disabled riders on the fixed-route Stageline service were changed to obtain compliance with PUC 99155. Disabled riders, Senior Citizens age 65 and over, and Children under age 6 with a fare paying adult are all Free. The Roundup system utilizes seventeen (17) buses and six (6) vans, all of which are wheelchair lift-equipped and meet ADA standards.

Marketing efforts in FY 19-20 will include social media, bus advertising, newsletters, and community events. Clovis Transit information is listed in the City of Fresno FAX guide. The 31 Day Pass, which is valid on both Stageline and FAX buses at a cost of $48.00 per month, has been a successful program and is continuing. A farebox system project used by both Fresno Area Express and Clovis Transit is in progress and is projected to be fully operational by late 2018. The new system will coordinate with Fresno State University and Fresno City College.

As part of the Measure C implementation schedule, a taxi scrip program was placed into service in FY 08-09 countywide by the Fresno Council of Governments. The program provides seniors age 70 and over the ability to purchase taxi scrip at a 75% discount. Each senior can purchase up to $100 scrip value per month. Scrip doesn't expire.

During FY 18-19, utilizing California Emergency Management Agency Proposition 1B Transit Safety and Security Grants, replacement on-board bus camera systems were installed. The project includes:

- Replacement of aging on-board camera systems with new systems that were purchased and installed in all Clovis Transit vehicles, including vans. The new camera systems provide high-definition recording of bus incidents with enhanced audio capabilities. The system is also web-based which allows immediate access and live views to local law enforcement.

Other projects were completed including:

- Purchase of five replacement buses for Stageline and three replacement buses for Round Up;
- The addition of Clovis Transit route data into Google Transit to provide trip-planning information to passengers via smart phones and computers.

Additionally, Low Carbon Transit Operations Program (LCTOP) funds and SB1 State of Good Repair funds were received and will be used for multi-year projects which include:

- Regional farebox system and redesign of the fare structure and passes.
- Construction of a transit center and administrative offices.
- Implementation of real-time bus tracking for passenger safety and convenience.
- Replacement of boilers in fleet maintenance facility.
- Planned replacement of heavy-duty vehicle lifts in fleet shop.
- Fixed route efficiency study, community outreach, and route redesign project to coincide with the construction of the new transit hub at Landmark Commons.

A Measure C New Technology Grant was awarded in FY18-19 for a three-year zero-emission battery electric bus pilot project. This pilot project will help determine the costs required for infrastructure, charging, and operation of electric buses by a public transit agency. A recent mandate from the California Air Resources Board requiring the conversion to zero-emission transit buses for public transit operators by 2030 has made this project necessary to develop a plan to meet that requirement.

DESCRIPTION OF EXISTING PARATRANSIT SERVICES

A. CITY OF CLOVIS - ROUNDUP

1. Background

Roundup is a demand-responsive service providing door-to-door service. Service is available to qualified riders requesting transportation within the service area and provides essential service to many ambulatory and non-ambulatory passengers. Service is currently provided by radio dispatched, lift-equipped buses as well as six wheelchair accessible minivans.

2. Service Area

Roundup, operated by the City of Clovis, provides door-to-door service on a demand-responsive basis to disabled residents within its existing boundaries, primarily along Shepherd Avenue to the north, Dakota Avenue to the south, Leonard/Thompson Avenues to the east and west to the City limits. Service for the residents of the Fresno County island of Tarpey Village is also provided with reimbursement from the County of Fresno. Zonal service is also operated within the City of Fresno as far north as Shepherd Avenue, south to Kings Canyon, west to West Avenue and south to Downtown Fresno.

3. Days and Hours of Operation

Currently, Roundup operates within Clovis' Sphere of Influence Monday through Friday from 6:15 A.M. to 7:15 P.M. and Saturday & Sunday service from 7:30 A.M. to 3:00 P.M. as demand requires. Service to Fresno operates Monday through Friday 7:00 A.M. to 5:00 P.M.

4. Response Time

Service is provided on both an advance-reservation basis and a real-time, space-available basis. Passengers may make reservations up to fourteen (14) days in advance or the required one working day in advance. Service is offered on a first-called/first-served basis. Roundup policy requires the passenger to be ready at least one (1) hour before a scheduled Fresno appointment and 45 minutes for a Clovis appointment with pick-up within 5 minutes of designated time and no longer than 15 minutes after designated time for pick-up.

5. Eligibility/Accommodations

Service is available to those persons who have been ADA certified. To become certified, the applicant must complete an ADA application, have it signed by a medical professional and return it to the administrative offices located at 155 N. Sunnyside Ave. Applications are reviewed by the Transit Supervisor and any applications needing further review will be sent to the General Services Manager and/or Fresno Area Express for evaluation and determination using their qualified medical staff person.

In order to comply with ADA requirements for destination to origin service, the driver will provide assistance to passengers who require assistance to/from the door of their origin or destination. However, for safety purposes, drivers are required to stay in sight of the vehicle at all times and may travel no farther than 100 feet to provide assistance. Drivers will enter a foyer/lobby area to

collect a passenger but will not enter a private residence or individual room inside a building. Drivers will assist passengers using a wheelchair over one curb or step only. Case-by-case situations may require additional modifications to ensure that the origin-to-destination requirement is met.

6. Fares

One-way fares are as follows:

- $1.25 within Clovis (Zone 1)
- $2.00 for travel to Fresno north to Shepherd, south to McKinley, and west to Palm. (Zone 2)
- $2.75 for travel to Fresno north to Shepherd, south of McKinley to Kings Canyon and downtown Fresno, and west of Palm Avenue to West Avenue. (Zone 3)

A $25 convenience pass is offered and is loaded with $27.50 worth of rides. An attendant may ride free with a certified ADA passenger.

7. Restriction on Trip Purpose and Capacity Constraints.

Roundup does not restrict trips based on trip purpose. Dispatchers schedule as many trips as can be accommodated beyond pre-scheduled subscription trips (less than 50%) on a space-available basis.

Roundup policies do not restrict the number of trips provided to an individual nor is a waiting list maintained. Roundup's operational practices do not allow for substantial numbers of untimely pick-ups, trip denials, missed trips, or excessively long trips that would limit availability of service. In order to improve efficiency, a no-show policy is enforced. Effective May, 2015, the no show policy states that any passengers who miss four or more trips in a month will be assessed and those passengers who no-show at least 3% of their monthly trips will receive a warning letter. Additional no-shows may lead to suspension from the Roundup service. See the policy for more details.

8. Automated Dispatching

Clovis Transit completed a successful implementation of new transit dispatching software in August 2014. The system automates all dispatching, routing and scheduling functions as well as creates reports regarding ridership, fares, and operating costs. Drivers use a tablet for their manifest and trip reporting. Applications for the software have been expanded so that passengers may now pre-pay for trips, eliminating the need to carry a pass or cash. The software has also allowed for the ability to revise the no-show policy to be a percentage of the planned trips instead of a quantity of trips per month.

9. Vehicle Profile

Roundup operates with seventeen (17) lift-equipped mid-size buses and six (6) wheelchair accessible mini-vans.

Vehicle Profile -- Roundup Fleet

Year	Model	Number	Lift Equipped
2007	Glaval Cutaway	1	Yes
2008	Glaval Cutaway	5	Yes
2009	Glaval Cutaway	2	Yes
2010	Dodge Entervan	2	Yes
2012	Dodge Entervan	2	Yes
2012	Arboc Low-	6	Yes
2016	Dodge Entervan	2	Yes
2018	Ford Champion	3	Yes
Total		**23**	

10. Ridership

Year	Inter-city Trips to Fresno	Trips within Clovis	Total
FY15-16	24,369	36,323	60,692
FY16-17	22,978	33,258	56,236
FY 17-18	22,303	29,758	52,061
Projected FY 18-19	21,607	30,518	52,125
Estimated FY 19-20	22,000	31,000	53,000

CLOVIS ROUNDUP

Annual Productivity Trends FY 2016-2020

	Fiscal Year					Percent Change			
Indicator	**2015-2016**	**2016-2017**	**2017-2018**	**Projected 2018-2019**	**Estimated 2019-2020**	**2015-16/ 2016-17**	**2016-17/ 2017-18**	**2017-18/ 2018-19**	**2018-19/ 2019-20**
Total Passengers	60,692	56,236	52,061	52,126	53,000	-7.3%	-7.4%	0.1%	1.7%
Vehicle Hours	31,586	30,589	28,040	30,578	30,833	-3.2%	-8.3%	9.1%	0.9%
Vehicle Miles	398,735	371,753	346,495	367,930	371,609	-6.7%	-6.8%	6.1%	1.0%
Operating Costs	$2,517,231	$2,686,329	$2,916,696	$3,307,300	$3,485,800	6.7%	8.6%	13.4%	5.4%
Fares*	$251,723	$268,632	$291,668	$330,730	$348,580	6.7%	8.6%	13.4%	5.4%
Employee	19	19	19	19	19	0.0%	0.0%	0.0%	0.0%
Passengers/Hour	1.92	1.84	1.86	1.70	1.72	-4.2%	1.1%	-8.7%	1.2%
Passengers/Mile	.15	.15	.15	.14	.14	0.0%	0.0%	-6.7%	0.0%
Cost/Vehicle Hour	$79.69	$87.81	$104.02	$108.15	$113.05	10.2%	18.5%	3.9%	4.5%
Cost/Vehicle Mile	$6.31	$7.23	$8.42	$8.98	$9.38	14.6%	16.5%	6.7%	4.5%
Veh. Hours/Employee	1,662	1,609	1,475	1,609	1,622	-3.2%	-8.3%	9.1%	0.8%
Op Subsidy/Passenger	$40.05	$46.09	$54.26	$61.83	$64.18	15.1%	17.8%	13.9%	3.8%
Farebox Ratio	10%	10%	10%	10%	10%	0.0%	0.0%	0.0%	0.0%
Fbox ratio w/out Meas C	3.0%	3.0%	3.1%	2.5%	2.4%	0.0%	3.3%	-19.4%	4.0%

*Note: Number of employees was increased to include all staff not just drivers, per triennial performance audit recommendation.

* FY16 fares include $169,974 in Measure C funds
* FY17 fares include $174,400 in Measure C funds
* FY18 fares include $199,811 in Measure C funds
* FY19 fares include $246,730 in projected Measure C funds.
* FY20 fares include $264,580 in estimated Measure C funds.

ROUND-UP TRANSIT ESTIMATE BUDGET FISCAL YEAR 18-19
C.T.S.A.

	FARES/ ADS/ MISC.	TDA ARTICLE 4 FUNDS	STA FUNDS	SOC. SVCS./ MEASURE C FUNDS	TDA ARTICLE 4.5 FUNDS	PROP 1B/ OTHER	TOTAL EXPENDITURES
OPERATING EXPENSES-PERSONNEL							
Personnel (Salaries and Overtime)	84,000	524,000			203,000		811,000
Extra Help		550,000					550,000
Benefit Package		588,100					588,100
OPERATING EXPENSES-SERVICES, MATL'S & SUPPLIES							
Vehicle Charges		147,100		455,000			602,100
Administration/Misc		75,100					75,100
Communication		60,000					60,000
Marketing and Promotion		13,000					13,000
General Services/Admin Charges		531,300					531,300
Training, Dues and Subscriptions		12,000					12,000
Travel and Meeting Expenses		12,700					12,700
Insurance		52,000					52,000
CAPITAL EXPENSES							
Fareboxes						34,000*	34,000
Buses/Vans			544,000*				544,000
TOTALS	**84,000**	**2,565,300**	**544,000**	**455,000**	**203,000**	**34,000**	**3,885,300**

***NOTE: THESE FUNDS WERE ROLLED OVER FROM A PRIOR YEAR.**

ROUND-UP TRANSIT PROJECTED BUDGET FISCAL YEAR 19-20

C.T.S.A.

***Denotes funds rolled-over from another year**

	FARES/ ADS/ MISC.	TDA ARTICLE 4 FUNDS	STA FUNDS	SOC. SVCS./ MEASURE C FUNDS	TDA ARTICLE 4.5 FUNDS	PROP 1B/LCTOP/ SB1 SGR	TOTAL EXPENDITURES
OPERATING EXPENSES-PERSONNEL							
Personnel (Salaries and Overtime)	84,000	420,000	162,100		224,800		890,900
Extra Help		422,100	162,900				585,000
Benefit Package		647,300					647,300
OPERATING EXPENSES-SERVICES, MATL'S & SUPPLIES							
Vehicle Charges		163,200		479,000			642,200
Administration/Misc		75,200					75,200
Communication		60,000					60,000
Marketing and Promotion		12,000					12,000
General Services/Admin Charges		467,800					467,800
Training, Dues and Subscriptions		3,400					3,400
Travel and Meeting Expenses		7,000					7,000
Insurance		70,000					70,000
CAPITAL EXPENSES/GRANTS							
LCTOP Free ride promotion						25,000*	25,000*
TOTALS	**84,000**	**2,348,000**	**325,000**	**479,000**	**224,800**	**25,000**	**3,485,800**

FOLLOW-UP ACTIONS ON THE TRIENNIAL PERFORMANCE AUDIT FISCAL YEARS 2013 - 2015

The latest Triennial Performance Audit of the City of Clovis Transit System was completed by PMC Inc. in January 2017. The audit concluded that during the audited period the City of Clovis was conducting its transit operations in an effective manner. The audit recommended the following:

FUNCTIONAL REVIEW, FINDINGS AND RECOMMENDATIONS

Triennial Audit Findings

1. Of the compliance areas pertaining to Clovis, the operator fully complied with six of eight requirements. The operator was found not in compliance with the timely submittal of its Transit Operators Financial Transactions Report to the State Controller during the audit period. With regard to the timely completion of the annual fiscal and compliance audits, the operator was found in partial compliance. Three additional compliance requirements are not applicable to Clovis (i.e., intermediate farebox recovery ratio, rural area farebox recovery, and use of federal funds).

2. The City of Clovis participates in the CHP Transit Operator Compliance Program in which the CHP has conducted inspections within the 13 months prior to each TDA claim. The CHP inspection reports submitted for review were found to be satisfactory.

3. The City's transit operating budget exhibited modest increases during the audit period but did not exceed 15 percent. The budget increased 11.7 percent in FY 2013 due to higher salaries and compensation, extra help, administration and overhead, and vehicle charges. The budget increased 2.9 percent in FY 2014 and 7.1 percent in FY 2015.

4. The City's required farebox recovery ratio was met with the assistance of local Measure C funds. The audited farebox with Measure C revenue for fixed route was 20 percent and 10 percent for demand response. The average farebox for the fixed route without local funds was 6.12 percent and the average farebox for demand response without local funds was 4.11 percent during the audit period.

5. Clovis satisfactorily implemented three of the four prior audit recommendations. The recommendations implemented pertained to the use of technology to track on-time performance, representation on the Collision Review Committee, and transit planning in response to SB 716. The recommendation pertaining to travel training was not implemented and is forwarded for full implementation in this audit.

6. Operating costs system-wide increased 14.4 percent based on audited data from the FY 2012 base year through FY 2015. Fixed route operating costs increased by 2.6 percent during the audit period. In contrast, Dial-A-Ride operating costs increased 26.5 percent, 10 times the increase for fixed-route. The increase in operating costs is attributed to higher labor and maintenance costs, insurance and workers compensation and more buses in revenue service.

7. Ridership decreased 3 percent system-wide during the audit period. Fixed-route ridership decreased 5.1 percent while Dial-A-Ride ridership increased by a modest 3.4 percent. Dial-A-Ride ridership increased 6.6 percent in FY 2013 followed by a 3.6 increase in FY 2014.

8. Fixed-route vehicle service hours decreased for the audit period whereas vehicle service miles increased. On Dial-A-Ride, the trends were reversed; vehicle service hours increased, and vehicle service miles decreased. The relative stability in service hours and miles reflects route streamlining and other service efficiencies implemented during the period.

9. Operating cost per passenger, an indicator of cost effectiveness, increased 17.9 percent system-wide. Cost per passenger increased by 8.1 percent on fixed route yet exhibited a 22.3 percent increase on Dial-A-Ride. The trend for this indicator reflects a larger increase in operating costs when compared to the decline in passenger trips.

10. In 2015, the City purchased the Clovis Lumber Yard, located on 3rd Street just east of Clovis Avenue, for $2.85 million, which will be part of a larger civic development that would include a transit center, library, and senior center. The proposed transit center will be composed of transit offices, driver break rooms, and meeting rooms as well as a hub for Clovis Transit and other transit systems.

11. The City and Fresno State University executed an agreement in May 2015 whereby Fresno State students, faculty, and staff can ride free on the Stageline fixed route by presenting their university identification cards. This transit agreement complements the free on-campus transit service provided by Fresno State's Bulldog Express shuttle.

12. Clovis and its regional partners have continued to work toward a seamless fare media system in the metropolitan area, including the integration of the SPX Genfare electronic farebox system on Round Up and Stageline vehicles.

13. In November 2012, Clovis received six new Arboc low floor buses that have wheelchair ramps with a 1,000-pound weight capacity rating. The City discovered a few defects with the Arboc buses, which were then made roadworthy with the assistance of mechanics. Clovis received two Champion buses in May and June 2015.

14. In August 2014, Clovis Transit implemented new dispatching software for Round Up. The Mobilitat Easy Rides dispatching and scheduling software is composed of an Internet desktop interface that is accessible through mobile display tablets. The new software has resulted in more accurate reporting of vehicle service hours and mileage.

15. Clovis Transit Schedule Guide was updated and published in April 2014 for the Stageline fixed route. The schedule guide is a glossy tri-fold brochure that folds out into a system map with schedules, general service information, rider etiquette, fares, and a destination guide and legend.

Triennial Audit Recommendations

1. Establish a formal travel training program in anticipation of the new transportation hub.

This recommendation is carried over from the prior performance audit. Clovis continues to provide travel training upon request but has yet to establish a formal travel training program. The need for such a program has become more apparent with the increase in the number of wheelchair-bound passengers. The City has proposed the construction of a transportation hub and senior activity center in Old Town Clovis on 3rd Street just east of Clovis Avenue. With the addition of a new transit facility, Clovis Transit will have proper facilities to grow and improve travel training to the community. The new facility will offer space not only for travel training but ADA assessments. The Fresno County Rural Transit Agency recently developed a travel training program, which is conducted through the Fresno Economic Opportunities Commission. It is suggested that the City consider working with the commission in the development of its own travel training program. Additional staff assistance including a management analyst position would provide the personnel to launch a formal program.

Staff will continue to promote travel training and work with local social service agencies. When the new transit facility is completed, the additional space will allow for training and further expansion of travel training.

2. Ensure that Clovis Transit information is accessible on the Fresno State University bus transportation webpage.

Clovis Transit and Fresno State University entered into an agreement in May 2015 whereby Fresno State students, faculty, and staff can ride free on the Stageline fixed route by presenting their university identification cards. This transit agreement complements the free on-campus transit service provided by Fresno State's Bulldog Express shuttle. Information on sustainable transportation is provided through the Fresno State website. On the Fresno State transportation webpage, the left-hand margin has a menu featuring information and links to FAX, the Bulldog Shuttle, and other regional services but omits the Clovis Stageline. It is suggested that the City work with Fresno State to ensure that Clovis' transit service information is accessible on the university's website.

Clovis Transit's information has been added to Fresno State University transportation website.

3. Ensure the timely completion and submittal of the annual State Controller Transit Operators Financial Transactions Reports.

For the current audit review period, the City did not submit its annual Transit Operators Financial Transactions Reports to the State within the statutory time frame. Pursuant to PUC 99243 (a), "the operators shall prepare and submit annual reports of their operation to the transportation planning agencies having jurisdictions over them and to the Controller within 90 days of the end of the fiscal year." If the report is filed in

electronic format as mandated by the State Controller, the report shall be furnished within 110 days after the close of the fiscal year.

Staff will coordinate with Finance Department to ensure timely completion of required annual reports.

CLOVIS STAGELINE/ROUNDUP: 2018 PRODUCTIVITY EVALUATION COMMITTEE RECOMMENDATIONS

A. ***Comply, where feasible, with the FY13 through FY15 Triennial Performance Audit Recommendations.***

This is ongoing

B. ***Continue to monitor effectiveness of Stageline service, optimize routing, and seek ways to increase ridership to maintain the State-mandated 20% farebox ratio without continued reliance on Measure C farebox subsidy.***

Although the farebox ratio was not achieved directly from ridership contributions, the Clovis City Council allocated Measure "C" funds be utilized on the Local Transportation Fund Claim to meet the State mandated 20% ratio. With the new Measure C funding, additional Stageline service have been implemented including weekend service. A consultant has reviewed the entire system for improvements and efficiency.

C. ***Continue to improve CTSA potential through increased coordination and consolidation with local social service transportation providers to reduce its reliance on Measure C farebox subsidy.***

Currently, Clovis Transit is working with CVRC by transporting clients and providing assistance in the transitional training of special needs riders who are able to travel on either demand responsive or fixed-route service. This on-going coordination with local social service agencies to improve independent living skills of special riders will continue. Additional coordination occurs with Clovis Unified School District to assist special needs classes in travel training and education regarding transportation available to the disabled.

D. ***Continue to coordinate with FAX to consolidate services for maximum efficiency and effectiveness.***

This is ongoing. Coordination occurs for Clovis Transit to accommodate transfers from Handy Ride to Round Up. Most recently, Clovis, Fresno County Rural Transit and FAX are working together on a county-wide farebox system.

E. ***Implement responsibilities under the Americans with Disabilities Act of 1990.***

Full compliance has been obtained.

F. Address responsibilities under the Clean Air Act of 1990, the San Joaquin Valley Unified Air Pollution Control District Clean Air Plan, the Council of Fresno County Governments Transportation Control Measures Plan and Congestion Management Plan (CMP).

This is ongoing. When operationally feasible, Clovis Transit will purchase low emission vehicles to help reduce emissions. Clovis Transit did obtain full California Air Resources Board compliance in regard to the December 31, 2010 deadline for reduced emissions.

G. Coordinate with the Fresno County Department of Social Services to plan and implement transportation strategies focused on addressing the State mandates Welfare to Work - CalWorks Program.

Coordination with Human Services is ongoing including coordinating with bus pass purchases. A number of students in the program attend the Clovis Adult School, Institute of Technology, and Clovis Community College – Herndon Campus, which are served every 30 minutes.

H. Prepare for the TDA Triennial Performance Audit for FY 2015-2016 through FY 2018-2019.

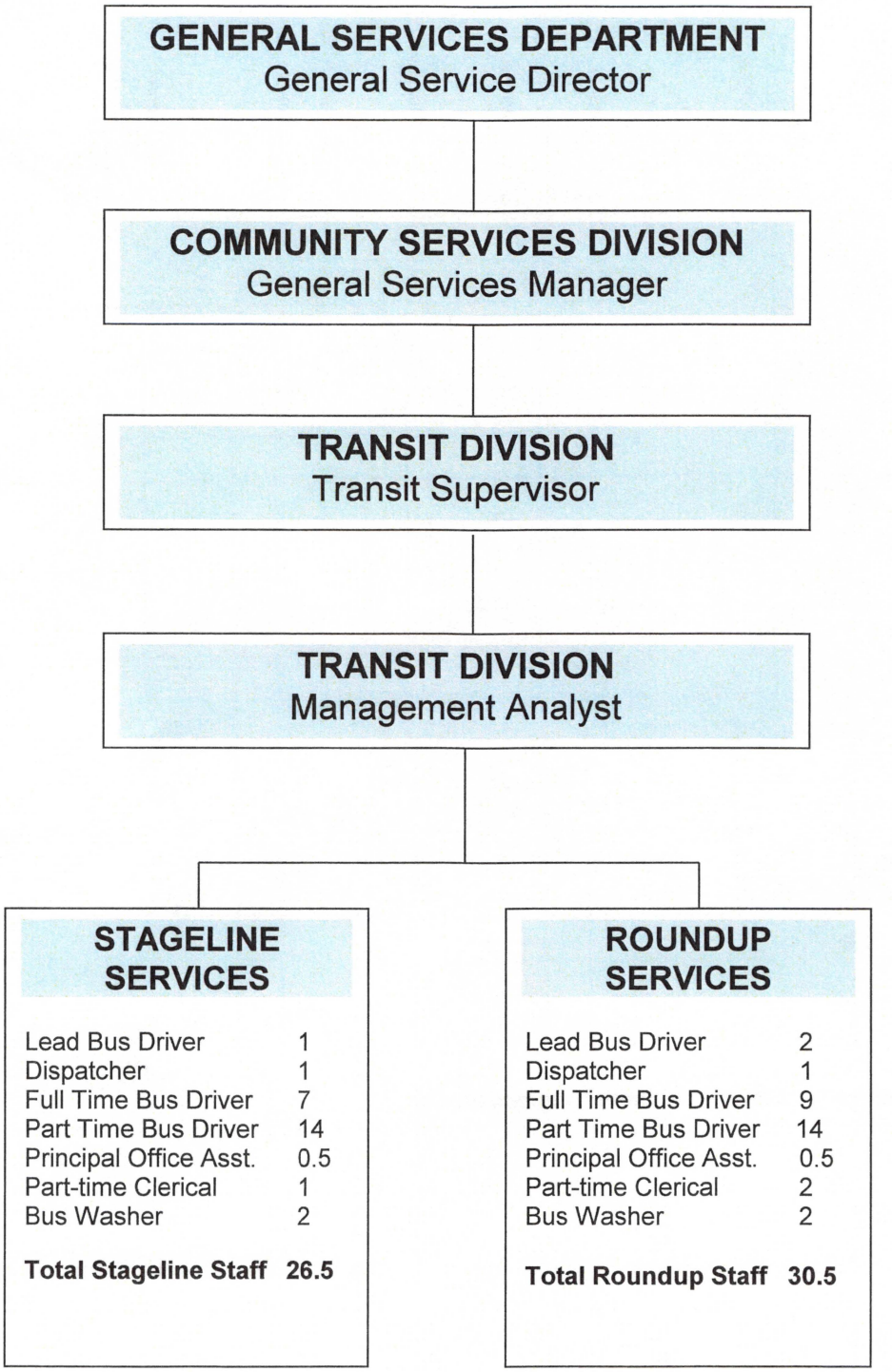
Last audit was completed for FY 2012-2013, FY2013-2014, and FY 2014-2015. We received the results in January 2017. Meeting with the auditors have been completed and staff is awaiting the draft documents from the auditing firm.

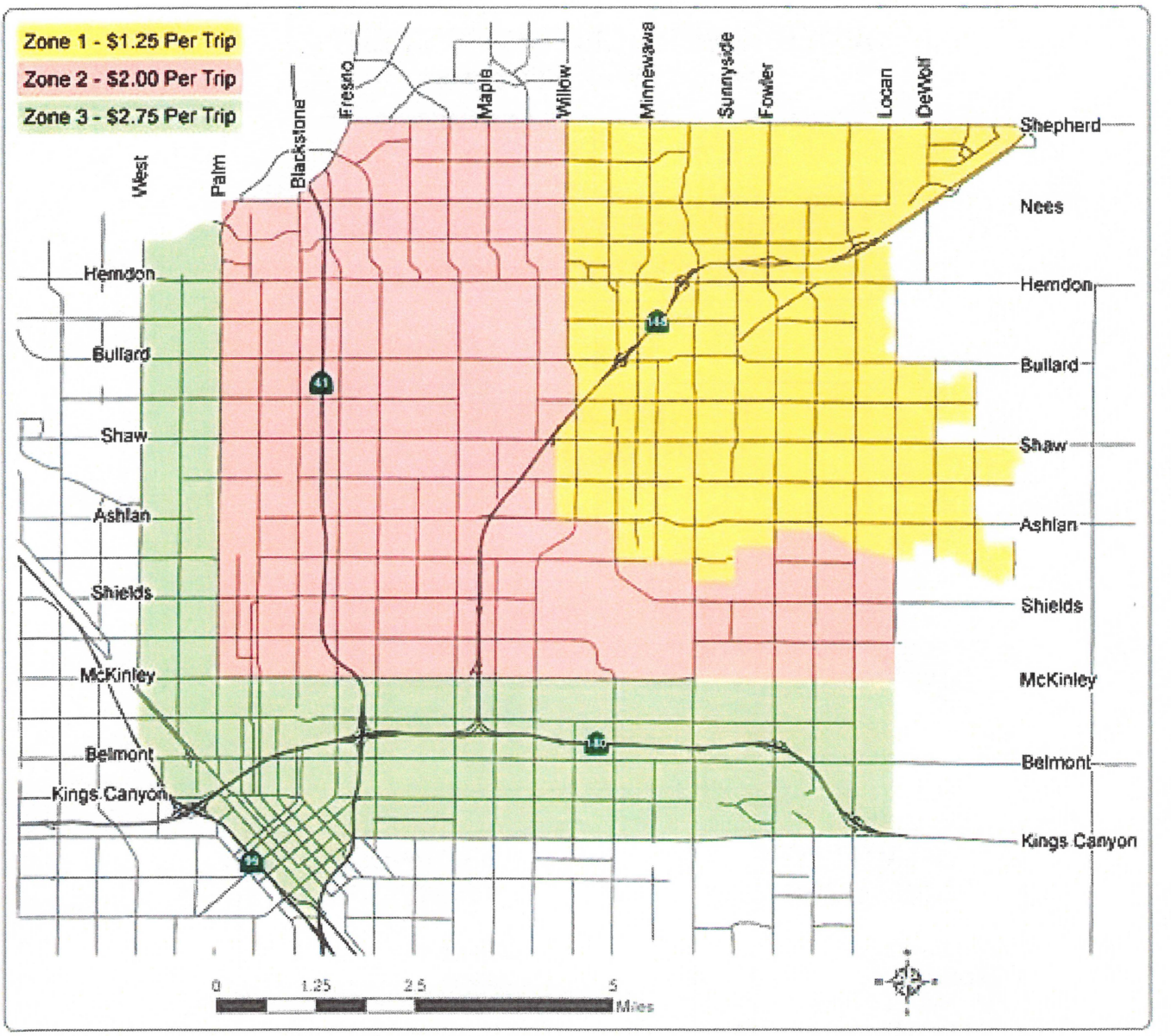
I. Prepare and adopt updated Short Range Transit Plans / Operation Program and Budget to reflect the inclusion of Measure C funded programs.

Measure C funds and LTF funds that are fully allocated to transit as of July 2014 will be analyzed for cost effective service enhancements. All funding is utilized to efficiently support current service levels.

AMERICANS WITH DISABILITIES ACT OF 1990
ADA PARATRANSIT PLAN

As of 1996, the City of Clovis has been in full compliance with the ADA. Clovis Transit's entire fleet is lift-equipped. ADA reports have been completed until 1996 and letters of compliance completed for each year thereafter.


GENERAL SERVICES DEPARTMENT
General Service Director
COMMUNITY SERVICES DIVISION
General Services Manager
TRANSIT DIVISION
Transit Supervisor
TRANSIT DIVISION
Management Analyst
STAGELINE SERVICES
Lead Bus Driver 1
Dispatcher 1
Full Time Bus Driver 7
Part Time Bus Driver 14
Principal Office Asst. 0.5
Part-time Clerical 1
Bus Washer 2
Total Stageline Staff 26.5
ROUNDUP SERVICES
Lead Bus Driver 2
Dispatcher 1
Full Time Bus Driver 9
Part Time Bus Driver 14
Principal Office Asst. 0.5
Part-time Clerical 2
Bus Washer 2
Total Roundup Staff 30.5


Zone 1 - $1.25 Per Trip
Zone 2 - $2.00 Per Trip
Zone 3 - $2.75 Per Trip
West
Palm
Blackstone
Fresno
Maple
Willow
Minnewawa
Sunnyside
Fowler
Locan
DeWolf
Shepherd
Nees
Herndon
Bullard
Shaw
Ashlan
Shields
McKinley
Belmont
Kings Canyon
41
145
180
99
0
1.25
2.5
5
Miles

RESOLUTION 19 -

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLOVIS ADOPTING THE CTSA'S OPERATIONS AND PROGRAM BUDGET FOR CLOVIS TRANSIT ROUNDUP SERVICES

WHEREAS, the Fresno Council of Governments (FCOG) has separately designated the Clovis Transit Roundup Service as a Consolidated Transportation Service Agency (CTSA); and,

WHEREAS, the Fresno County Economic Opportunities Commission (FCEOC) has prepared, under contract to the FCOG, the 2019-2020 "Operations and Program Budget for the Fresno CTSA, the Clovis CTSA, and the Rural CTSA"; and,

WHEREAS, the document has been prepared in cooperation with Fresno Area Express, Clovis Transit, the FCEOC, and the Fresno County Rural Transit Agency (FCRTA); and,

WHEREAS, the document has been prepared in conjunction with the annual performance evaluation process, the Short Range Transit Plans and Public Transit Budgets; and,

WHEREAS, said document has been reviewed during the past forty-five (45) days.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Clovis does hereby adopt the "Operations and Program Budgets for the Clovis CTSA 2019-2020, as the basis for its continued responsibility as the designated CTSA for the City of Clovis

* * * * * * * * * * * *

The foregoing resolution was approved at the regularly scheduled meeting of the Clovis City Council on the ____ day of ____, 2019, by the following vote to wit:

AYES:
NOES:
ABSENT:

Dated:

_____ _____

Mayor City Clerk

AGENDA ITEM NO: 4
City Manager: LS

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: General Services Department

DATE: May 20, 2019

SUBJECT: Approval–Res. 19__; Authorizing Amendments to Police Service Officer Classification

ATTACHMENTS: Resolution 19-____,
Exhibit A – Police Service Officer Classification

CONFLICT OF INTEREST
None

RECOMMENDATION
For City Council to approve Resolution 19-____, authorizing amendments to the Police Service Officer Classification in order to update the education and experience section of the classification.

EXECUTIVE SUMMARY
It is necessary to revise the Police Service Officer Classification in order to update the education and experience section. Modification of the City's Classification Plan requires the City Council's approval.

BACKGROUND
An analysis of the Police Service Officer Classification recently conducted in advance of the upcoming recruitment identified a need to revise the classification. The analysis indicated that the classification needed one minor revision to the education and experience section. The revision will allow for three years of experience as an Emergency Dispatcher with a Dispatcher POST certificate to substitute for the requirement of completion of sixty college units from an accredited college or university. This will allow the Department to recruit for more experienced lateral dispatchers. The updated classification amendments will reflect the current needs of the Police Department.

The Police Service Officer classification is assigned to the Clovis Public Safety Employees Association (CPSEA) bargaining unit for purposes of employee

representation. Representatives of the CPSEA 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 Police Service Officer classification is recommended for revision in order to recruit for lateral dispatchers. Modification of the City's Classification Plan requires City Council approval.

ACTIONS FOLLOWING APPROVAL
The City's Classification Plan will be updated to include the revised Police Service Officer classification (Exhibit A).

Prepared by: Lori Shively, Personnel/Risk Manager

Submitted by: Shonna Halterman, General Services Director

RESOLUTION 19-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLOVIS APPROVING AMENDMENTS TO THE CITY'S CLASSIFICATION PLAN FOR THE POLICE SERVICE OFFICER CLASSIFICATION

The City Council of the City of Clovis resolves as follows:

WHEREAS, it has been determined that amendments to the education and experience section of the Police Service Officer classification are necessary in order to recruit for lateral dispatchers; and,

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

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Clovis that the City's Classification Plan shall be modified to include the revised Police Service Officer Classification specification (Exhibit A) attached.

* * * * * * * * * * * * *

The foregoing Resolution was introduced and adopted at a regular meeting of the City Council of the City of Clovis held on May 20, 2019 by the following vote to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

Dated: May 20, 2019

_____ _____

Mayor City Clerk

Exhibit A

City of Clovis
Police Service Officer

DESCRIPTION:
DEFINITION

Under general supervision, primarily performs dispatcher duties for the Communications Center and may perform a variety of non-peace officer law enforcement and support service duties in the office and field in a variety of areas, and to perform related work as required.

CLASS CHARACTERISTICS:

Positions in this class primarily perform dispatching duties for the Communications Center. Incumbents answer and respond to incoming emergency and non-emergency calls, designate type of incident and priority, responds to calls according to policy and procedures, dispatches public safety personnel, and monitors the activity of field units assigned to incidents. Other duties may include a variety of law enforcement and police support duties that do not require performance by a sworn peace officer in a variety of areas including: support services, records, data entry, property and evidence, public education, planning and neighborhood services, animal control, patrol, youth services, investigations, and parking enforcement. Incumbents are required to perform rotating shift work in a twenty-four (24) hour, seven (7) day per week operation including evening, weekends, and holidays. Incumbents receive thorough instructions and training when tasks are initially assigned and are expected to perform duties by selecting work methods from a variety of standard methods and procedures referring to the supervisor those problems which involve the establishment of new procedures or which involve solutions which are inconsistent with departmental procedures and policies.

EXAMPLES OF DUTIES:

The representative duties listed include essential and marginal functions that vary by assignment. Primarily operates in the police communications center, provides telecommunication support and incident coordination for the field units, dispatches calls via telephone, radio, computer and CLETS terminal, and related telecommunications and office equipment; serves as receptionist at public contact points within the police facility; provides information to the public; answers questions and inquiries; prepares reports concerning crimes, accidents, lost and found property, and other circumstances; assists police officers with functions not requiring sworn peace officer status; directs traffic and provides crowd control at crime scenes, accidents, and public events; fingerprints and photographs prospective employees and the general public; enforces parking laws and ordinances in assigned area either on foot or in a motorized vehicle; issues citations for violations of parking laws and testifies in court as required; prepares and maintains logs on police activities;

prepares various reports and correspondence; performs data entry utilizing various computer systems and maintains databases; receives, stores, issues, and maintains evidence and property; coordinates property disposal with other City departments and outside agencies; conducts training or public education sessions; performs Animal Control functions, including picking up stray animals, verifying animal licenses, caring for animals, maintaining the Animal Shelter, and enforcing laws and City ordinances pertaining to animals; and performs related work as required.

TYPICAL QUALIFICATIONS:
LICENSE REQUIRED

- Possession of a valid California Driver's License and a good driving record;

EDUCATION AND EXPERIENCE
Education:

- Completion of sixty (60) college units from an accredited college or university.
- A High School Diploma or GED and three (3) years of experience as an Emergency Dispatcher with a Dispatcher POST certificate, may be substituted for the required college units.

Desirable Education:

- Bachelor's Degree.

Experience:

- Three (3) years of experience involving public contact work.

QUALIFICATIONS
Knowledge of:

- Radio dispatch procedures;
- Computer terminal operating methods;
- Basic English usage, spelling, grammar, and punctuation;
- Basic math;
- Basic record keeping methods, and filing;
- Modern office equipment, procedures, and practices including the preparation of business correspondence and reports;
- Research techniques, methods, and procedures;
- Geography of the City of Clovis;
- Applicable State laws, City ordinances, procedures, and other regulations governing the Department or area of assigned responsibility.

Ability to:

- Type at the corrected rate of 40 (forty) net words per minute;
- Operate a computer and CLETS terminals, radio equipment, and standard office equipment;
- Receive and give information over the telephone or a police radio, in public in a professional manner;

- Read and understand FCC broadcasting procedures and rules regarding law enforcement radio transmissions and department procedures, rules, and regulations regarding dispatching and general public safety;
- React quickly and calmly and exercise good judgment in all situations;
- Analyze situations and develop effective courses of action;
- Handle multiple work requests under pressure and with frequent interruptions;
- Communicate effectively and professionally, orally, in writing, and electronically in a clear, comprehensive manner;
- Speak English in a clear and concise manner;
- Perform difficult and complex assignments involving independent judgment;
- Follow oral and written instructions;
- Learn, understand, interpret, explain to others and apply a variety of policies, laws, rules, and regulations in various situations;
- Prepare and maintain accurate records and reports;
- Interpret and enforce parking regulations;
- Inspire public confidence through personal integrity, appearance, and actions;
- Use discretion and good judgment in handling sensitive and confidential information;
- Establish and maintain effective working relationships with those contacted in the course of work;
- Instruct the general public about crime prevention programs;
- Relate to and communicate with school age groups;
- Operate a vehicle observing legal and defensive driving practices.

SUPPLEMENTAL INFORMATION:
PHYSICAL DEMANDS AND WORKING CONDITIONS

Primary job functions are performed in an office environment other duties are performed in outdoor and driving environments. Hearing: acute to hear in person, radio, telephone, or telephone head-set. Strength: Light work-lifting, carrying, and/or pushing 25 pounds with frequent lifting and/or carrying of objects weighing up to 25 pounds in the office environment; medium work-lifting, carrying, and/or pushing 50 pounds with frequent lifting and/or carrying of objects weighing up to 50 pounds in the outdoor/driving environments. Other physical requirements include: clear verbal communication, feeling, finger dexterity, frequent grasping, and holding, reaching, talking, and balancing. Incumbents assigned to the outdoor/driving environments are required to work in all weather conditions with the ability to work outdoors when over 100 degrees in the summer and in the cold and rain during the winter months. Vision: corrected to normal. Working conditions include: work is subject to simultaneous emergency situation evaluation; ability to attend periodic evening meetings or meetings outside of regularly scheduled shift; and work rotating shifts including evening, weekends, and holidays.

AGENDA ITEM NO: 5
City Manager:

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Planning & Development Services Department

DATE: May 20, 2019

SUBJECT: Approval - Waive normal bidding requirements and authorize the City Manager to enter into a sole source contract with Vanir Construction Management, Inc. for the Landmark Commons Project.

ATTACHMENTS: Exhibit A - Vicinity Map
Exhibit B - Scope of Work for Pre-Construction Phase Services

CONFLICT OF INTEREST

None.

RECOMMENDATION

For the City Council to waive the City's normal request for proposal (RFP) process and authorize the City Manager to enter into a sole source contract with Vanir Construction Management, Inc. in the amount of $42,200 for pre-construction phase services on the Landmark Commons Project.

EXECUTIVE SUMMARY

Staff requests the City Council approve entering into a sole source contract with Vanir Construction Management, Inc. to prepare pre-construction phase services on the Landmark Commons project. Pre-construction services will include a review of all existing project documentation, a full independent cost management review on the completed design development documents, and a value engineering session. The value engineering session will bring together all City Department stakeholders to thoroughly review major project components and evaluate all project costs, quality, and functionality as it pertains to the overall function of the project.

An RFP was recently solicited for construction management services for the City's new Fire Station 6 site. Only two proposals were received for this project, one of which was Vanir

Construction Management, Inc. Due to the similarity in construction management complexities of the Fire Station site and the Landmark Commons site, and the limited response to the recent Fire Station RFP, staff is recommending waiving the request for proposals from at least three (3) potential vendors and is recommending entering into a sole source contract with Vanir Construction Management, Inc.

BACKGROUND

In December 2018, the overall project budget for Landmark Commons was estimated at $18,817,662. Approximately $15,822,000 of the December 2018 estimate accounts for hard project improvements - physical construction of the site. In March 2019, an updated estimate was prepared on the hard project improvements based on the completion of the design development documents. The March 2019 estimate reflected a new construction cost of over $20,000,000, an increase of more than $4,000,000, from the December 2018 hard construction cost estimate.

In an effort to get a better handle on and/or validate the estimated project costs, and evaluate alternatives for modifying the project to align within the original estimated budget, staff recommends contracting with Vanir Construction Management, Inc. for pre-construction phase services. Pre-construction phase services will include preparing an independent construction cost estimate to ensure all costs associated with the currently designed project are included and accurate. This detailed estimate will include all hard costs (construction) and soft costs (design, consultant, furniture, inspection, fees, etc.), escalation costs, and utility services. Once the design is deemed acceptable and the independent estimate is complete and is determined to be higher than the budget, a value engineering session will be conducted. The value engineering session will bring together all City Department stakeholders to thoroughly review major project components and evaluate all project costs, quality, and functionality as it pertains to the overall function of the project. All pre-construction phase services are anticipated to be complete within six (6) weeks from contract execution.

FISCAL IMPACT

The not-to-exceed cost for Vanir Construction Management, Inc. to conduct pre-construction phase services at the Landmark Commons Project site is $42,200. The 2018-19 approved budget for General Government Facilities has adequate funding in the Landmark Commons project to pay for this service.

REASON FOR RECOMMENDATION

The design development phase of the Landmark Commons project is complete and is currently estimated to be over budget. Staff is recommending the City enter into a contract with Vanir Construction Management, Inc. to evaluate the current project design, and prepare an independent estimate ensuring all associated project costs are included and validated. A

value engineering session will be conducted to review all major components of the project should the independent estimate come in higher than the City's approved project budget.

The outcome of the pre-construction phase services are intended to fully evaluate the design and cost of the proposed project, and to offer cost saving alternatives, as well as alternative construction methods that provide the City with a high level of confidence that the project can be bid and constructed at or under budget.

ACTIONS FOLLOWING APPROVAL

1. Finalize the contract with Vanir Construction Management, Inc. for pre-construction phase services, to be executed by the City Manager.

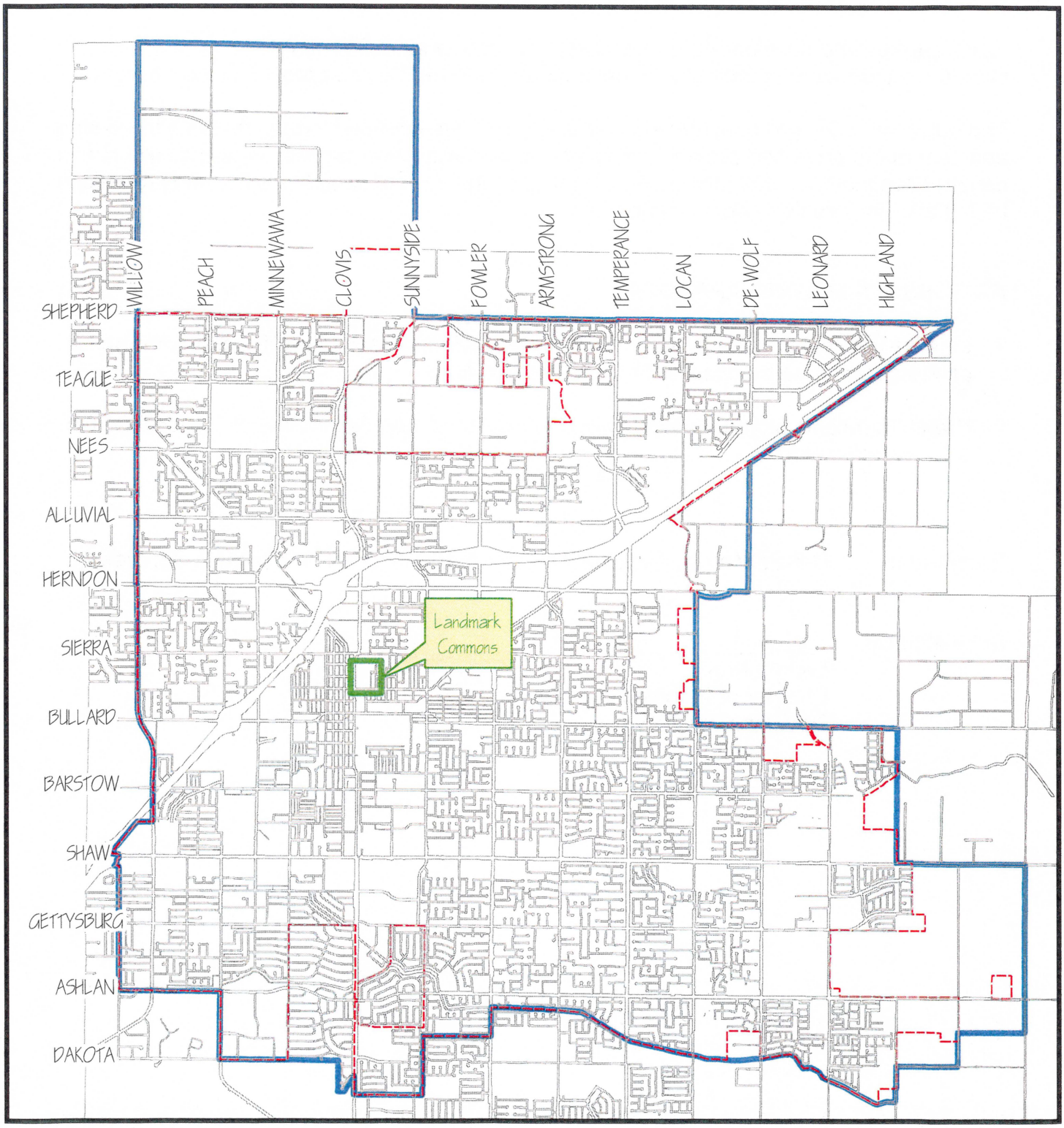
2. Pre-construction phase services will be completed approximately six (6) weeks from contract execution.

Prepared by: Renee Mathis, Assistant Director of Planning & Development Services

Submitted by: _____
Dwight Kroll
Director of Planning &
Development Services

VICINITY MAP

Landmark Commons



CITY OF CLOVIS CALIFORNIA

EXHIBIT A

N
W E
S

5/8/2019

CITY LIMITS SPHERE OF INFLUENCE

1" = 8000'

VANIR
Construction Management, Inc.

2444 Main Street, Suite 130
Fresno, CA 93721
T 559-496-0536
F 559-860-0173
www.vanir.com

May 8, 2019

Dwight Kroll, AICP
City of Clovis
1033 Fifth Street
Clovis, CA 93612

RE: City of Clovis – Landmark Commons Project – PM Scope & Fee Proposal for Pre-Construction Phase Services

Dear Mr. Kroll:

Thank you for providing Vanir CM the opportunity to submit a proposal for Pre-Construction Services to the City of Clovis for your Landmark Commons Project. We are excited to be a part of this great project and look forward to achieving project success.

Scope of Services

The scope of services outlined on the following pages includes a list of tasks that Vanir will perform during the Design Phase of the project.

- Task #1 – Review All Existing Documentation – 1 Week from Notice to Proceed (NTP)
  An essential part of understanding the project and where the design currently stands is the review of all project documentation this includes:
  - A/E Programming documentation
  - Plan Review
  - Specifications Review
  - Review of previous estimate
  - Review of Master Schedule
  - EIS Report
  - Review of City and other stakeholders' meetings

- Task #2 – Cost Management - 6 Weeks from NTP
  Effective cost management begins with the establishment of a realistic budget. As the project's budget has already been established (as the design is over 50% complete), Vanir will perform a full independent estimate of 100% Design Development Documents. The independent estimate will provide the team with the necessary information to assess current project budget standing. Once we have completed the estimate, Vanir will help lead an estimate reconciliation meeting.

  - 100% Design Development Documents (Full Independent Estimate)
  - 100% DD Reconciliation Meeting

EXHIBIT B

FEE PROPOSAL: Project Cost/Timeline

Project/Construction Mgmt. Phase Services	Fees	% of Total Project Cost $18,000,000	Schedule Durations *
Design Phase Task #1 Review Project Documentation	$3,300	0.02%	1 week
Design Phase Task #2 Independent 100% Design Development Estimate	$31,900	0.18%	6 weeks
Design Phase Task #3 Value Engineering Expenses: Subtotal	$6,000 $1,000 $7,000	0.04%	2 Days
Total for Tasks 1, 2 & 3	$42,200		

*Scheduled Duration timeline begins when Vanir has received adequate project documentation to perform each task.

Vanir Construction Management is delighted to provide the City of Clovis with our proposal and can begin the tasks outlined above immediately.

I look forward to the opportunity to be of service to the City of Clovis. If you have any questions, please call me on my cell at (559) 801-1569.

Sincerely,
VANIR CONSTRUCTION MANAGEMENT, INC.

Scott Murphy, CCM
Project Director
Vanir Construction Management, Inc.

Cc: Jerry Avalos

AGENDA ITEM NO: 6
City Manager:

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

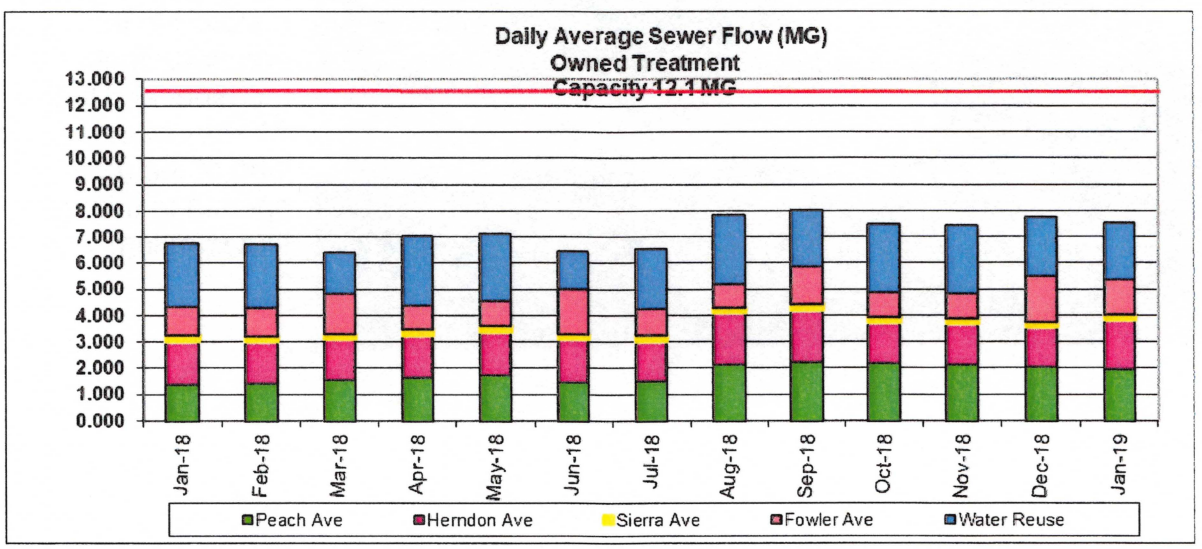
TO: Mayor and City Council

FROM: Public Utilities Department

DATE: May 20, 2019

SUBJECT: Receive and File – Public Utilities Report for January 2019

Sewer Flow	**Total Flow in Million Gallons In January**		**Average Daily Flow In Million Gallons**		**Owned Treatment Capacity In Million Gallons**
	2019	**2018**	**2019**	**2018**	
Peach Avenue	61.220	42.642	1.975	1.376	3.0
Herndon Avenue	57.290	51.920	1.848	1.675	2.8
Sierra Avenue	5.706	6.402	0.184	0.206	0.5
Fowler Avenue	41.880	33.990	1.351	1.096	3.0
Water Reuse	67.503	74.573	2.178	2.406	2.8
TOTAL	**233.599**	**209.527**	**7.536**	**6.759**	**12.1**

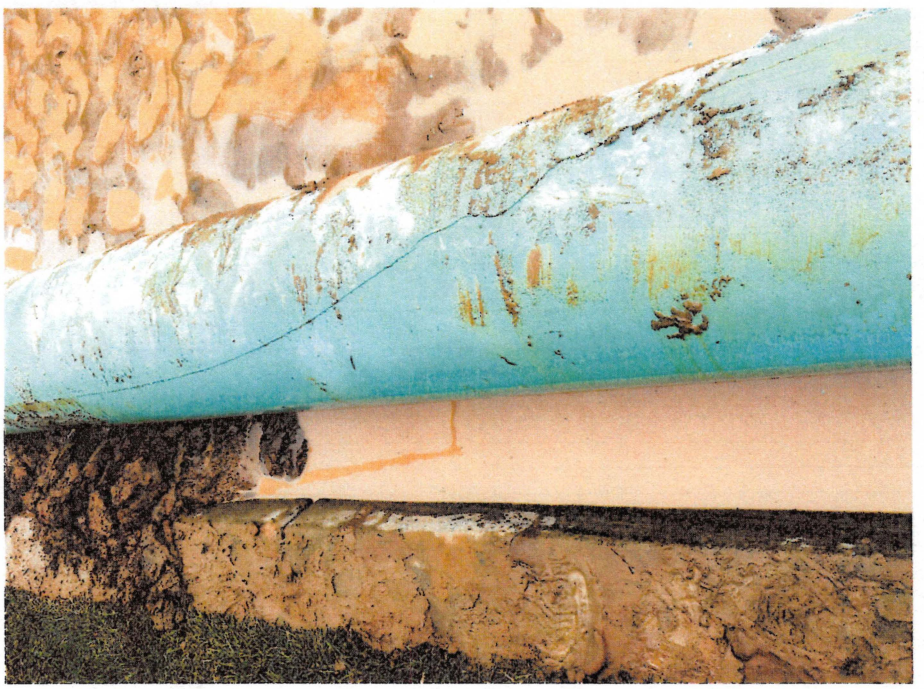


Storm Drain Maintenance

Summary of Activities	January 2019	January 2018	January 2017
Number of storms this month	9	9	7
Total rainfall this month (inches)	2.23	1.23	5.5
Rainfall fiscal year to date (inches)	4.56	1.80	10.06

Water Main Break – Clovis & Chennault

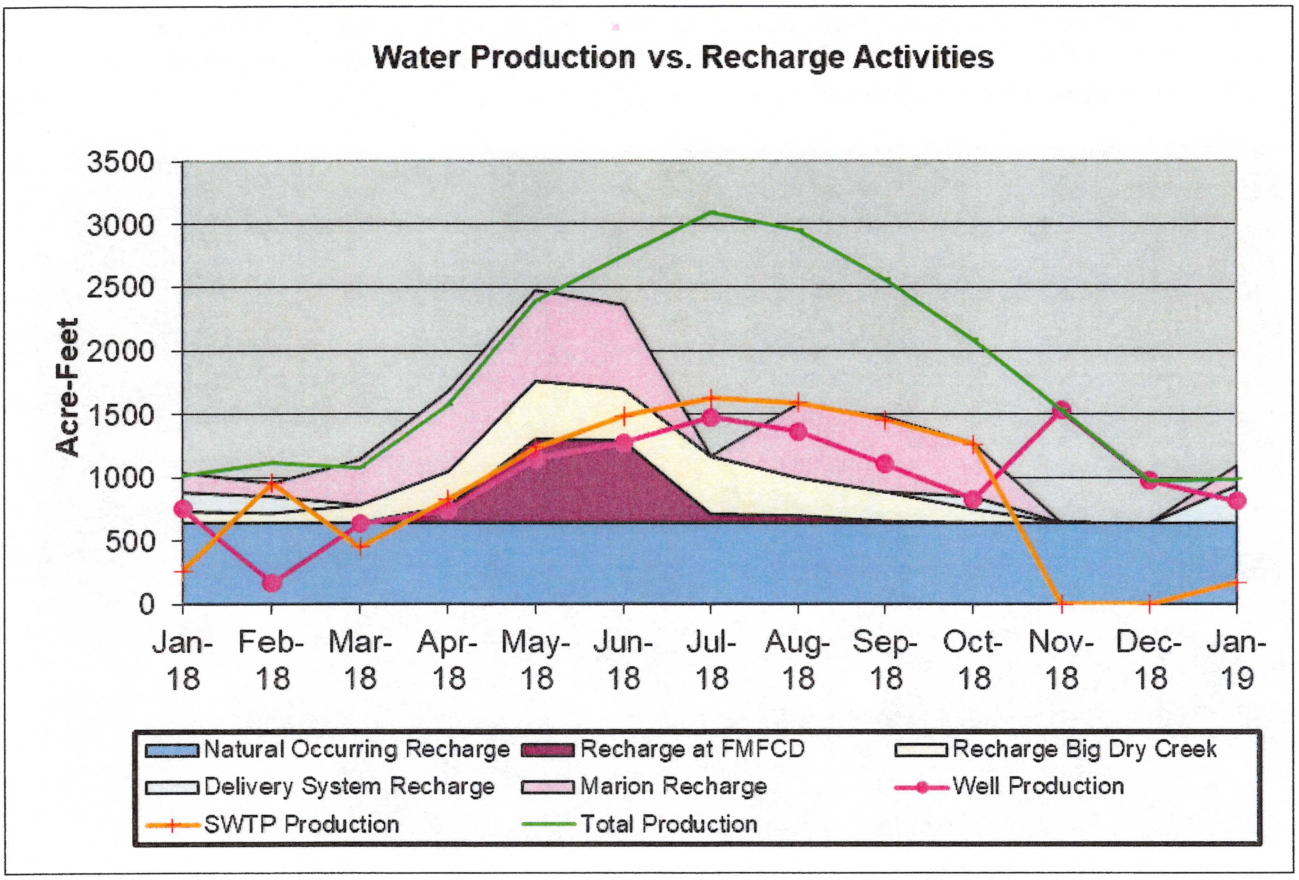
Early on the morning of January 7th, City staff was notified of flooding on Clovis Avenue between Herndon & Alluvial. Police staff responded and determined that the flooding was likely due to a ruptured water main. Public Utilities staff responded to assess the water main and begin emergency repairs. Excavation revealed an approximately 10 foot long crack on the bottom of the 12-inch water main.



The damaged section of pipe was removed and a new section installed. The hole was then backfilled and compacted. Water service was restored to the area later that morning, and the #1 southbound lane of the road opened to traffic that evening.

The next day, Public Utilities staff poured a new section of concrete curb and gutter and prepared the street section for asphalt pavement. Repairs were completed and both southbound lanes reopened by the end of the week.

	This Month	Calendar Year to date
Recharge at FMFCD Basins (Acre Feet)	0	0
Recharge Upstream in Big Dry Creek (Acre Feet)	0	0
Marion Recharge per FID (Acre Feet)	162	162
Delivery System Recharge	292	292
Total Artificial Recharge (Acre Feet)	454	454
Natural Recharge	642	642
Total Well Production (Acre Feet)	811	811
Treatment Plant Production (Acre Feet)	171	171



Summary of Activities	2019	Year to Date	2018	Year to Date	2017	Year to Date
SWTP production (mg)	55.770	55.770	84.878	84.878	0	0
Well production (mg)	264.364	264.364	245.010	245.010	290.531	290.531
Total water production (mg)	320.134	320.134	329.888	329.888	290.531	290.531
Daily average	10.327	10.327	10.642	10.642	9.372	9.372
Days between readings	31	31	31	31	31	31

AGENDA ITEM NO: 7
City Manager:

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Planning and Development Services Department

DATE: May 20, 2019

SUBJECT: Consider Approval - Bid Award for CIP 15-16, Willow Avenue Widening Project – Shepherd to Copper, and; Authorize the City Manager to execute the contract on behalf the City. Amend the 2018-2019 Community Investment Program Budget for Sewer Developer and Water Developer Accounts, Willow Sewer Main and Willow Water Main.

ATTACHMENT: (1) Resolution 19-__
(A) Exhibit A –Budget Amendment
(B) Vicinity Map

CONFLICT OF INTEREST

None

RECOMMENDATION

1. For the City Council to approve a resolution amending the 2018-2019 Community Investment Program (CIP) and budget for the Willow Avenue Widening Project; and

2. For the City Council to award a contract for CIP 15-16 Willow Widening to Yarbs Grading & Paving in the amount of $8,463,948.00; and

3. For the City Council to authorize the City Manager to execute the contract on behalf of the City.

EXECUTIVE SUMMARY

The Willow Avenue widening project from Shepherd Avenue to Copper Avenue is a Measure "C" funded project, augmented by State Local Partnership Program (SLPP) funds. The project includes construction of underground utilities (sewer and water) to prevent costly future street cuts and minimize substantial public inconvenience as the area is developed.

Because the Measure "C" and SLPP funds must be used on transportation related facilities and not utilities, a funding advance for the sewer and water mains planned for Willow Avenue was included in the CIP budget. Bids were received on May 7, 2019 and overall, the result was good, the bid was within 2.5% of the engineer's estimate; however, the costs for the sewer and water construction items were significantly higher than the budget. Staff is recommending award of the project and amendment of the CIP budget to accommodate the increased cost of the sewer and water construction.

BACKGROUND

In December of 2014, the City entered into a cooperative agreement with the Fresno County Transportation Authority for funding of the Willow Widening project from Shepherd to Copper Avenue, pursuant to the Measure "C" Strategic Implementation Plan and the Fresno County Measure "C" Expenditure Plan, which was approved by the voters of Fresno County in November of 2006. In addition, staff applied for and received an SLPP grant to augment the Measure "C" funding and cover the City's match.

The Measure "C" and SLPP funding provides for all transportation related improvements to widen northbound Willow to three lanes. The work included in the current project is for two additional northbound lanes and bike lane on Willow Avenue from Shepherd Avenue to 1000' north of International Avenue. The project also includes the installation of sewer mains, water mains, storm drain improvements and street lights, as well as the modification of 4 signalized intersections. The sewer and water improvements cannot be funded by Measure "C" or SLPP, so the budget included money from the developer accounts to complete the improvements in advance of development along Willow Avenue. City staff reasoned that if the utilities were not installed with this project, significant portions of the new street improvements would need to be removed and replaced at substantial additional cost.

The low bid for the project is only 2.5% over the engineer's estimate and within the overall budget, but the bid item costs are weighted more on the utility costs instead of the street work as estimated by the engineer. Due to the discrepancy between the low bid and the estimate, the budgets for the sewer and water portions of the project are insufficient. The following is the comparison:

	Budget	Bid Costs
Sewer Improvements	$1,090,000.00	$1,919,770.00
Water Improvements	$700,000.00	$796,443.00

Staff believes it is prudent to install the utilities with the street work for this project even though the costs are high. The proposed budget amendment would increase the budget to reflect bid costs received and allow for a 3.5% contingency to complete construction.

The following is a summary of the bid results of May 7, 2019:

BIDDERS	BASE BIDS
Yarbs Grading & Paving	$ 8,463,948.00
Avison Construction Inc.	$ 8,745,434.00
Agee Construction	$ 8,847,902.49
Teichert Construction	$ 8,909,486.00
Granite Construction Company	$ 9,095,095.00
Cal Valley Construction	$ 9,453,401.00
American Paving Co.	$ 9,604,875.90
ENGINEER'S ESTIMATE	**$ 8,256,284.00**

All bids were examined and the bidders' submittals were found to be in order. Staff has validated the lowest responsive bidder contractor's license status.

FISCAL IMPACT

This project was approved in the 2018-2019 fiscal year budget. The street improvements for the project are fully supported by Regional Measure 'C' funding and SLPP funding in the City Community Investment Program. The sewer improvements are supported by the sewer developer fund and the water improvements are supported by the water developer fund in the City Community Investment Program. These additional expenditures have the potential to impact the sewer and water enterprise funds, which cover shortfalls in the developer funds when fee collections aren't sufficient to cover debt service and projects in a given year.

REASON FOR RECOMMENDATION

The Budget Amendment is needed to financially account for the additional expenditures and offsetting revenue in the Sewer Developer and Water Developer Accounts. Yarbs Paving and Grading is the lowest responsible bidder.

ACTIONS FOLLOWING APPROVAL

1. Funds will be appropriated and accounted for in the City of Clovis 2018-2019 Budget as specified in the attached budget amendment.

2. The contract will be prepared and executed, subject to the Contractor providing performance security that is satisfactory to the City.

3. Construction will begin approximately two (2) weeks after contract execution and be completed in one hundred & forty five (145) working days thereafter.

Prepared by: Kevin Gross, Project Engineer

Submitted by: Michael Harrison
City Engineer

Recommended by: Dwight Kroll
Director of Planning and
Development Services

RESOLUTION 19-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLOVIS APPROVING AN AMENDMENT TO THE ANNUAL BUDGET FOR FISCAL YEAR 2018-2019

WHEREAS, the City Council adopted the 2018-2019 Budget on June 11, 2018; and

WHEREAS, the City Council approved the expenditure of funds for the 2018-2019 Community Investment Program – Sewer Developer Budget; and

WHEREAS, the additional expenditures needed for the Willow Avenue Widening Project - Shepherd to Copper were not included in the 2018-2019 Community Investment Program – Sewer Developer Fund.

NOW, THEREFORE BE IT RESOLVED, the City Council of the City of Clovis approves the budget amendment as shown in the "Summary of Expenditures by Department", "Summary of Expenditures by Fund" attached as Exhibit A:

* * * * *

The foregoing Resolution was introduced and adopted at a regular meeting of the City Council of the City of Clovis held on May 20, 2019, by the following vote, to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

DATED:

_____ Mayor

_____ City Clerk

ATTACHMENT 1

EXHIBIT A

SUMMARY OF EXPENDITURES BY DEPARTMENT

Department	
Sewer Developer	$900,000.00
Water Developer	$125,000.00
Total	**$1,025,000.00**

SUMMARY OF EXPENDITURES BY FUND

Fund	
Sewer Developer	$900,000.00
Water Developer	$125,000.00
Total	**$1,025,000.00**

VICINITY MAP

CIP 15-16, Willow Avenue Widening Project - Shepherd to Copper

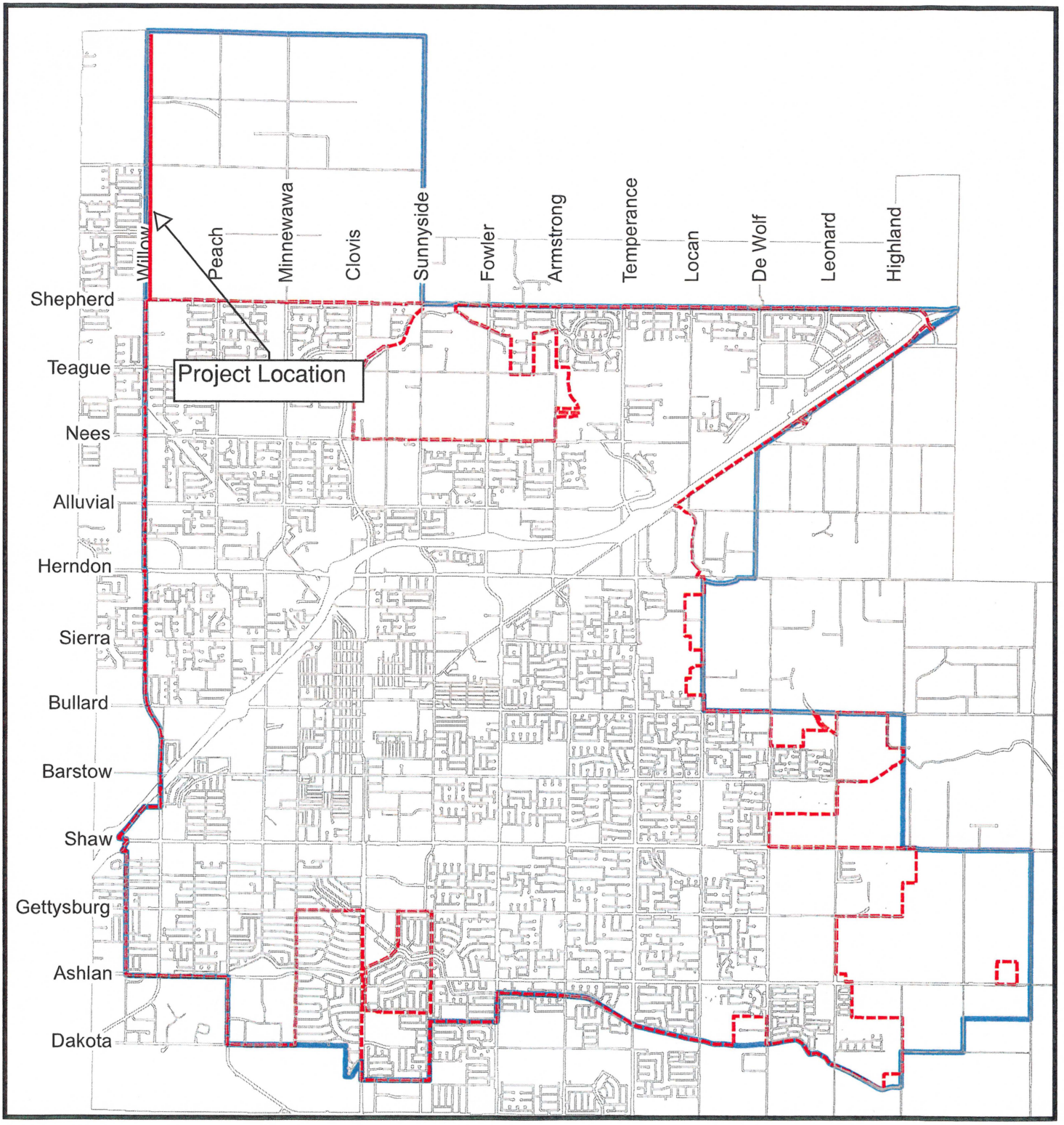


EXHIBIT B

CITY LIMITS SPHERE OF INFLUENCE

N W E S

May 20, 2019

Kevin Gross

AGENDA ITEM NO: 8
City Manager:

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Planning and Development Services

DATE: May 20, 2019

SUBJECT: Consider Introduction, Ord. 19-___, R2019-01, A request to prezone approximately 208 acres of property located northeast of Behymer and Willow Avenues and to adopt a Master Plan for Focus Area #11 of the General Plan. Multiple owners, Main Street Promenade, LLC, applicant.

ATTACHMENTS: 1 Draft Ordinance
2 Focus Area #11, Master Plan

CONFLICT OF INTEREST

None

RECOMMENDATION

Planning Commission and staff recommend that the City Council approve a prezone and Master Plan for Focus Area #11.

EXECUTIVE SUMMARY

The City received an application to prezone approximately 208 acres of property located on the east side of Willow Avenue, north of Behymer Avenue, referred to as Focus Area #11 in the General Plan. The applicant provided a draft Master Plan including development standards for Focus Area #11, which if approved, would accommodate annexation and guide development as the City grows in northwest Clovis (Heritage Grove).

BACKGROUND

- General Plan Designation: Mixed Use Village (Focus Area #11)
- Existing Zoning: County AE-20
- Lot Size: 208 acres
- Current Land Use: Rural Residential, Agriculture, Church

- Adjacent Land Uses:
  - North: Rural Residential, Agriculture
  - South: Rural Residential, Agriculture
  - East: Rural Residential, Agriculture
  - West: Single-Family, Schools, Agriculture

PROPOSAL AND ANALYSIS

General Plan

The Clovis General Plan Update (GPU) adopted in August 2014, included two new urban village growth areas. The Northwest Growth Area, or Heritage Grove, is a four square mile area bounded by Willow, Copper, Sunnyside, and Shepherd Avenues. Heritage Grove is an urban village which provides a variety of land uses from very low density single-family homes, very high density multiple-family, to commercial and agriculture uses.

The General Plan identified five Focus Areas within Heritage Grove, each requiring a Master Plan prior to development. Because of the unique nature of the Focus Areas, the Master Plans are intended to provide direction and guide development with precise standards that are not available in the standard Development Code.

Heritage Grove Design Guidelines

In December of 2016, the City Council adopted the Heritage Grove Design Guidelines. The intent of the guidelines is to establish the overall theme and quality for Heritage Grove, refining and implementing the Goals and Objectives of the General Plan.

Heritage Grove encompasses and embraces the historic agriculture and cultural history of the area. This area was originally grass and grazing lands that progressed toward irrigated agriculture as water resources became available. Garfield Colony subdivision was later established leading to the Garfield School District in 1883, beginning a legacy of education in the vicinity.

Heritage Grove now plays off of the established education community by locating an urban village directly east, across Willow Avenue. This urban village will provide a youthful village for living, working, entertaining and dining. This urban village is described as Focus Area #11 in the General Plan and Heritage Grove Design Guidelines.

Focus Area #11

Focus Area #11, is approximately 208 acres on the east side of Willow Avenue between Behymer Avenue and the north property line of Clovis Hills Church (see Figure A below). Clovis Community College and Clovis North High School are located directly across Willow Avenue on the west, and provided some of the inspiration to create Focus Area #11 as an active main street mixed use village. The applicants, Mr. Manny Penn and Mr. Michael Saberi of Main Street

Promenade, LLC, who own approximately 18 acres southeast of the Enterprise Canal and Willow Avenues, are the authors of the proposed Master Plan. Mr. Penn and Mr. Saberi spent significant time working with property owners within Focus Area #11 to refine the development standards to create an active village, providing a unique destination for the valley.

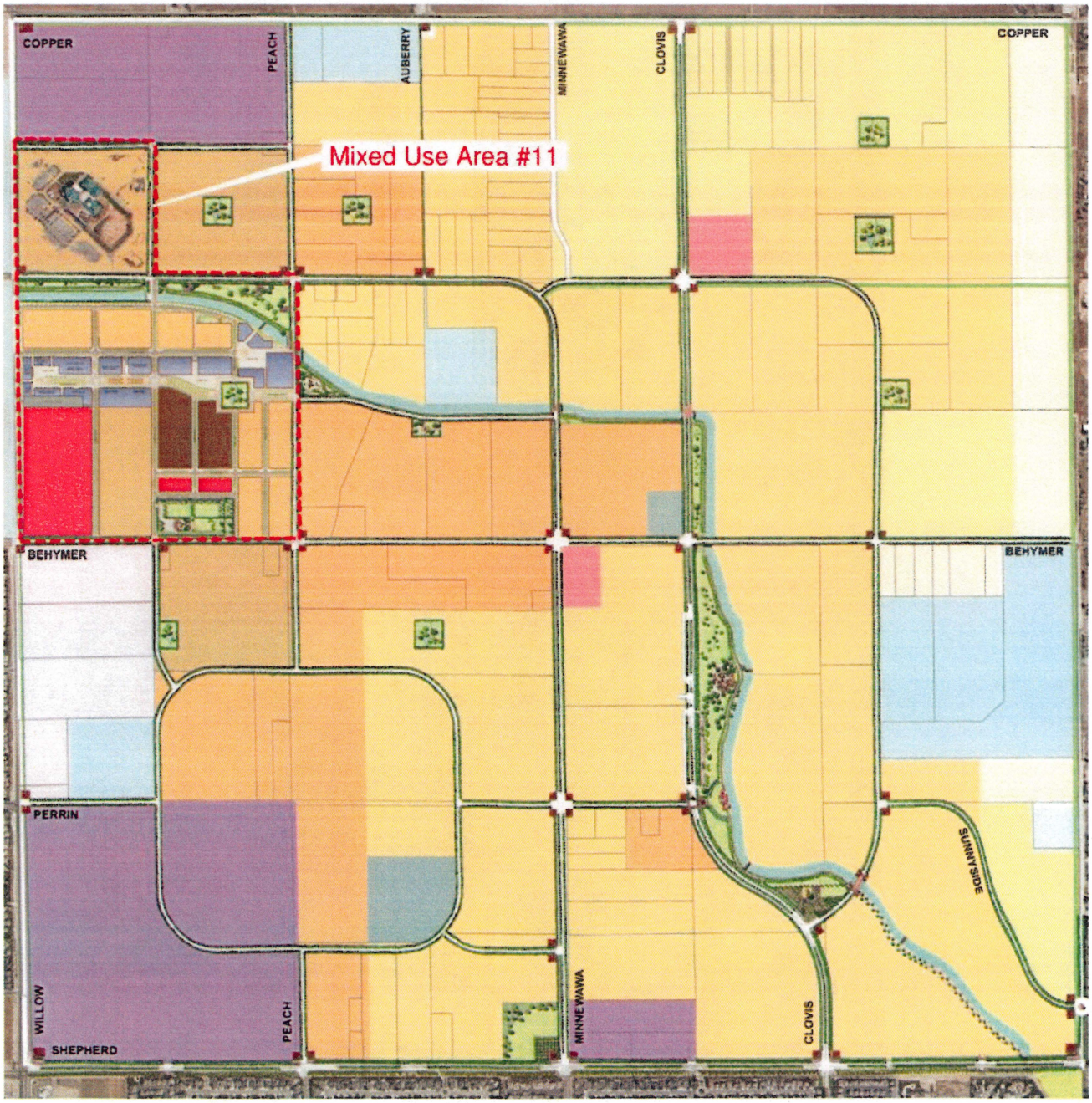


FIGURE A – HERITAGE GROVE AND FOCUS AREA #11

Planning Areas

Focus Area #11 is broken up into nine Planning Areas (PA's), each describing its unique character and development standards (see Figure B). Below is a brief description of each of the PA's.

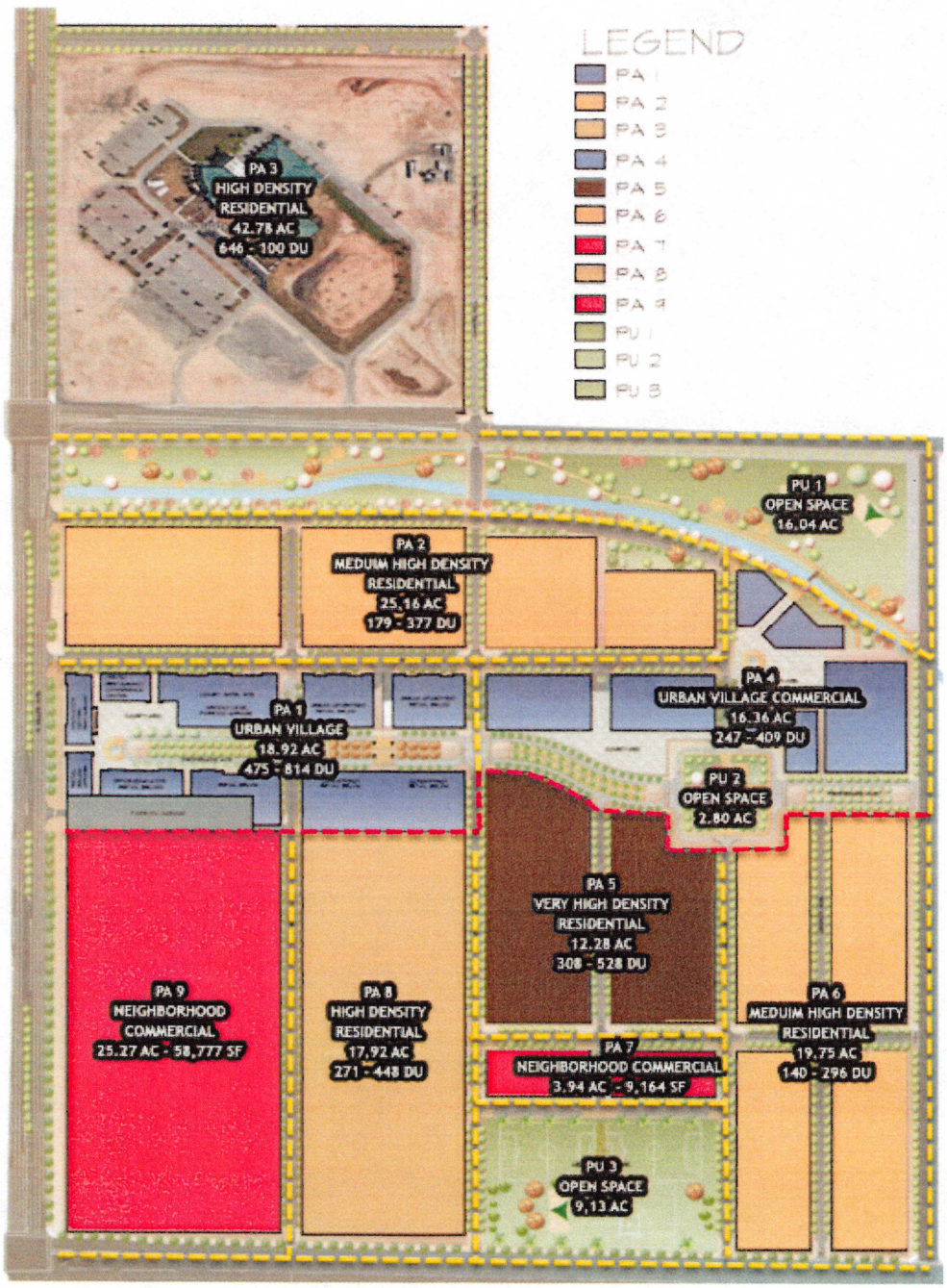


FIGURE B – PLANNING AREAS

Planning Area 1

PA1 is referred to as Main Street Promenade which proposes a mixed use village with a centralized private main street. This area includes ground floor commercial services, and retail and parking, upper level residential with a density range of 25.1 to 43 units per acre, and offices incorporating business innovation/incubation. A hotel is also accommodated within the Promenade. A unique feature that was included in the Heritage Grove Design Guidelines was a main street with a very wide median which could accommodate small commercial uses and open space opportunities. The applicant intends to develop the main street as a private street to permit road closures during special events.

A property owner's association or similar will be formed to provide maintenance of this area and to augment City services such as security.

PA1 is adjacent to Willow Avenue where a designated trail provides pedestrian connectivity north, south and eventually to the schools on the west. A transit stop is designated on Willow Avenue which is envisioned to carry passengers to and from Clovis as well as the region.

Planning Area 2

PA2 is a located north of the Main Street Promenade allowing Medium-High Density Residential. Single-Family homes, Planned Residential Developments, and Multiple-Family apartments with a density of 7.1 to 15 units per acre are anticipated for PA2.

Planning Area 3

PA3 is approximately 40 acres located at the north end of Focus Area #11 and is the home of Clovis Hills Church. It is anticipated that the church would remain on the site and continue to expand. The Master Plan would permit the continued growth of the church campus as well as permitting High Density Residential.

Planning Area 4

PA4 is envisioned as an Entertainment and Mixed Use District east of Main Street Promenade. This area would accommodate commercial services, professional offices, and residential uses. This area could also include a movie theater. There are two proposed large courtyards within PA4 and the two parks located north and south, which would make this area an ideal entertainment area.

Planning Area 5

PA5 is located near the center of Focus Area #11 and accommodates Very High Density Residential which would include three to four-story multiple-family development at 25.1 to 43 units per acre.

Planning Area 6

PA6 is located at the southeast corner of Focus Area #11 and is similar to PA2, allowing for Medium-High Density Residential.

Planning Area 7

PA7 is located in the south central portion of Focus Area #11. This area provides neighborhood serving commercial compatible with adjacent neighborhood areas and is located across from the proposed active park.

Planning Area 8

PA8 is located near the southwest corner of Focus Area #11. This area is designated for High Density Residential. This site is the east half of the 40 acres owned by International Church of Four Square Gospel. Multiple-Family in this area could accommodate a church campus with student/resident housing at a density of 15.1 to 25 units per acre.

Planning Area 9

PA9 includes 20 acres at the northeast corner of Behymer and Willow Avenues, just west of PA8. This area includes standards for a neighborhood commercial center. Uses in this center would likely include restaurants, retail and specialty grocery.

Each of the PA's, particularly those with gated and/or private streets, would be maintained through a Home Owner's Association (HOA) or property management. The HOA or property managers are valuable to both the community and the City as they are essential partners in maintenance and enforcement of the Master Plan guidelines and City Codes.

Open Space

Heritage Grove includes several large open space areas as well as pedestrian trails. Three large parks and a canal side trail are identified within Focus Area #11. The proposed Master Plan takes advantage of the locations of those parks by placing activities nearby. A linear park is located on the south side of International Avenue which is connected to a town square park via PA4, which includes open courtyards for entertainment.

A park is also designated on the north side of Behymer Avenue which could accommodate active sports fields. A beautiful residence currently sits on this site which over time could be incorporated into an open space, which would further enhance the historical nature of the area.

Architectural Theme

Heritage Grove pays respect to the culture and history of the area. The theme attempts to draw back from the lush refined landscape found in Loma Vista (southeast Clovis), utilizing a more minimalistic, rural landscape framework. The trails will utilize asphalt and decomposed granite

rather than concrete. Landscaping will honor the native grasses and trees of the foothills, where monuments will be constructed of simple materials such as concrete, stone, steel, and/or wood timbers.

The applicant's proposal suggests using timeless architecture such as Early California and Mission Revival, particularly within Main Street Promenade. These examples of architecture styles, however are not a requirement as each development will be processed through a site plan review assuring that the theme of Heritage Grove is maintained throughout the development period with flexibility for design creativity.

Annexation

The applicant is not requesting annexation at this time. The applicant's intent is to create a Master Plan and prezone the properties to accommodate annexation when the opportunity for development approaches. Timing of annexation could only occur when properties to the south begin to annex.

Property Owner Consent

Focus Area #11 consists of 16 properties owned by 10 separate owners. Mr. Penn began reaching out to all of the property owners in the fall of 2018 to discuss the Master Plan and to ask for support. Mr. Penn was able to meet with six property owners who expressed their support and also signed the letters of consent. Mr. Penn has had conversations with one other property owner by phone and email, however, was able to obtain consent from four of the remaining property owners.

On February 26, 2019, staff sent letters to the four property owners to notify them that the City was in receipt of a prezone request and that they would be receiving a public hearing notice requesting the Council to initiate the prezone on their behalf. On March 4, 2019, staff sent a public hearing notice to the four property owners notifying them of the request to initiate the prezone at the March 18, 2019 meeting. Staff have not heard from the property owners upon finalization of this report.

On March 11, 2019, the Council approved an action to initiate the prezone on behalf of the four property owners. Mr. Penn promised to continue reaching out to the owners to provide them the opportunity to either consent to the prezone or voice their concerns.

Subsequent to the Council approval to initiate the prezone, the applicant reached out several times in an attempt to meet with the property owners. Those attempts have been unsuccessful.

Public Comments

As previously indicated, the applicant spent time visiting with several property owners within Focus Area #11, as well as some surrounding property owners. Additionally staff accompanied the applicant during outreach meetings with Clovis Unified School District, Clovis Community

College and interested property owners. A public notice was mailed to property owners within 600 feet of the Project boundaries.

Staff received one call from a property owner east of the project that expressed concerns regarding increased traffic and reduced ground water due to the proposed development.

Planning Commission

The Planning Commission considered this Project on April 18, 2019. There were several property owners who spoke in favor and two who spoke with concerns. The two property owners expressed concerns regarding the public notice radius, traffic, and ground water.

After hearing testimony, the Planning Commission voted to recommend approval of the Project by a vote of 5-0.

California Environmental Quality Act

The Project is in substantial conformance with the environmental impact report performed for the General Plan. No major revisions will be required with the adopted Environmental Impact Report to accommodate the proposed project; therefore, subject to CEQA Sections 15162, no further environmental review is required for this project.

The City published notice of this public hearing in *The Business Journal* on Wednesday, May 8, 2019.

REASON FOR RECOMMENDTION

The General Plan requires a Master Plan for each Mixed Use Village within Heritage Grove. The applicant has developed a Master Plan for Focus Area #11, coordinating with most of the property owners and surrounding land owners. The proposed Master Plan is reflective of the vision of the Heritage Grove Design Guidelines. and is consistent with the General Plan. Planning Commission and staff therefore recommend that the City Council approve the R2019-01, including the Master Plan as referenced as Attachment B.

The findings to consider when making a decision on a prezone application include:

1. The proposed amendment is consistent with the goals, policies, and actions of the General Plan; and
2. The proposed amendment would not be detrimental to the public interest, health, safety, convenience, or general welfare of the City.
3. The parcel is physically suitable (including absence of physical constraints, access, and compatibility with adjoining land uses, and provision of utilities) for the requested zoning designations and anticipated land uses/projects.

4. The Planning Commission finds the Project in substantial conformance with the environmental analysis performed for the General Plan.

ACTIONS FOLLOWING APPROVAL

The second reading of the Rezone Ordinance will be heard by the City Council at its next regular meeting and if approved, will go into effect 30 days from its passage and adoption.

Prepared by: Bryan Araki, City Planner

Submitted by: _____
Dwight Kroll
Director of Planning and
Development Services

DRAFT
ORDINANCE 19-

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF CLOVIS TO PREZONE APPROXIMATELY 208 ACRES FROM THE COUNTY AE-20 ZONE DISTRICT TO VARIOUS ZONE DISTRICTS DESCRIBED IN A MASTER PLAN OVERLAY FOR PROPERTY LOCATED NORTH AND EAST OF BEHYMER AND WILLOW AVENUES AND TO CONFIRM ENVIRONMENTAL FINDINGS

LEGAL DESCRIPTION:

See the attached Exhibit "One."

WHEREAS, Main Street Promenade, LLC, 2865 Herndon Avenue, Clovis, CA 93611, has applied for a Prezone R2019-01; and

WHEREAS, this is a request to approve a Master Plan to prezone approximately 208 acres of property located northeast of Behymer and Willow Avenues and to adopt development standards for Focus Area #11 of the General Plan, in the County of Fresno, California; and

WHEREAS, the Planning Commission considered R2019-01, on April 18, 2019; and

WHEREAS, the Planning Commission voted to recommend approval of R2019-01 by a vote of 5-0; and

WHEREAS, the Planning Commission's recommendations were forwarded to the City Council for consideration; and

WHEREAS, the City published Notice of a City Council Public Hearing for May 20, 2019, to consider R2019-01. A copy of the Notice was delivered to interested parties within 600 feet of the project boundaries and published in The Business Journal; and

WHEREAS, the City Council held a noticed public hearing on May 20, 2019, to consider the approval of R2019-01; and

WHEREAS, on May 20, 2019, the City Council considered testimony and information received at the public hearing and the oral and written reports from City staff, as well as other documents contained in the record of proceedings relating to R2019-01, which are maintained at the offices of the City of Clovis Planning and Development Services Department; and

WHEREAS, the City Council has evaluated and considered all comments, written and oral, received from persons who reviewed R2019-01, or otherwise commented on the Project; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CLOVIS DOES ORDAIN AS FOLLOWS:

SECTION 1: FINDINGS. The Council finds as follows:

1. The proposed amendment is consistent with the goals, policies, and actions of the General Plan; and

2. The proposed amendment would not be detrimental to the public interest, health, safety, convenience, or general welfare of the City.

3. The parcels are physically suitable (including absence of physical constraints, access, compatibility with adjoining land uses, and provision of utilities) for the requested zoning designations and anticipated land uses/projects. (§ 2, Ord. 14-13, eff. October 8, 2014)

4. The proposed Prezone will become effective upon annexation of properties to the City of Clovis.

SECTION 2: Upon annexation, the Official Map of the City is amended in accordance with Sections 9.8.020 and 9.86.010 of the Clovis Municipal Code by reclassification of certain land in the City of Clovis, County of Fresno, State of California, to wit:

From Classifications County AE20 to multiple classifications per Attachment B, on file with the Planning Division

The properties so reclassified are located northeast of Behymer and Willow Avenues in the County of Fresno, California, and is more particularly described as shown in "Exhibit One."

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

SECTION 4: The record of proceedings is contained in the Planning and Development Services Department, located at 1033 Fifth Street, Clovis, California 93612, and the custodian of record is the City Planner.

APPROVED: May 20, 2019

_____ Mayor

_____ City Clerk

* * * * * * * * * *

The foregoing Ordinance was introduced and read at a regular meeting of the City Council held on May 20, 2019, and was adopted at a regular meeting of said Council held on _____, by the following vote, to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

DATED:

_____
City Clerk

HERITAGE GROVE

CITY CENTER VILLAGES - NORTH & SOUTH

MASTER PLAN DOCUMENT

CITY OF CLOVIS

Master Plan Community Zone District Document

Master Site Plan Review

Adopted by the Clovis City Council on May XX, 2019

Ordinance 19-XX

R2019-01, ATTACHMENT 2

Screencheck Draft April 25, 2019

Acknowledgements

CITY COUNCIL

Mayor:
Bob Whalen

Mayor Pro Tem:
Drew Bessinger

Council Members
Lynne Ashbeck
Jose Flores
Vong Mouanoutoua

PLANNING COMMISSION

Chair:
Amy Hatcher

Chair Pro Tem:
Paul Hinkle

Planning Commissioners:
Alma Antuna
Brandon Bedsted
Mike Cunningham

CITY STAFF

Director of Planning & Development Services: Dwight Kroll, AICP

Assistant Planning Director: Renee Mathis
City Planner: Bryan Araki
City Engineer: Mike Harrison
City Manager: Luke Serpa
Assistant City Manager: John Holt
City Attorney: David Wolfe
Deputy City Planner: Orlando Ramirez
Public Utilities Director: Scott Redelfs
GIS Specialist: Stephanie Andersen

BROUSSARD ASSOCIATES

Principal:
Terry Broussard

Design Team:
Taylor Broussard
Carlos Ramirez
Holly Perry
Dusty Valero

STONE VALLEY COMMUNITIES

Design Team:
Manny Penn
Michael Saberi
Alissa Penn
Sameer Makada
Mohanraj Ramasamy

SPECIAL THANKS TO:

The Smittcamp Family
Clovis Hills Community Church
Valley Christian Center
Property owners within the City Center Villages

1. INTRODUCTION

1.1 Introduction
1.2 Site Description and Analysis
1.3 Relationship to Specific Plan
1.4 Vision and Intent
1.5 Guiding Principles
1.6 General Plan Land Use Ownership
1.7 General Plan Land Use
1.8 Development Plan
1.9 Community Theme and Character

2. COMMUNITY DESIGN & DEVELOPMENT STANDARD

2.1 Gateway Diagram
2.2 Typical Community Gateway
2.3 Typical Corner Paseo Plan
2.4 Gateways
2.5 Circulation Plan
2.6 Promenade Avenue
2.7 East - West Street - Market & Fairtime Avenue
2.8 North - South Streets
2.9 CanalPark Avenue
2.10 Promenade Avenue - Main Street
2.11 Willow Avenue - Promenade Frontage
2.12 Main Street Intersections
2.13 Willow Avenue
2.14 Thematic Street Section - International
2.15 West Behymer Avenue
2.16 Lighting Plan
2.17 Trees Location Matrix
2.18 Shrubs Location Matrix
2.19 Grasses, Groundcover, Vines Location Matrix

3. LAND USE DEVELOPMENT STANDARDS

3.1 Planning Areas
3.2 Planning Area 1- Main Street Promenade
3.4 Planning Area 2 - Medium High Density Residential
3.6 Planning Area 3 - High Density Residential
3.8 Planning Area 4 - Entertainment District
3.10 Planning Area 5 - Very High Density Residential
3.12 Planning Area 6 - Medium High Density Residential
3.14 Planning Area 7 - Neighborhood Commercial Center
3.15 Planning Area 8 - High Density Residential
3.17 Planning Area 9 - Neighborhood Commercial Center
3.18 Public Area 1 - North Park
3.19 Public Area 2 - Town Square
3.20 Public Area 3 - Heritage Park

4. SAMPLE HOME TYPES

4.1 - 4.5 Paired-Z, Clusters , Rear Loaded, Mansion SFD
4.6 - 4.9 Townhomes, Multi-Family, Live/Work, Mixed Use

5. ARCHITECTURAL STYLES, DESIGN & GENERAL GUIDELINES

5.1 - 5.4 Early California, Mission Revival
5.5 - 5.14 SFD, Multi-Family, Retail Mixed Use Guidelines

6. ADMINISTRATION AND IMPLEMENTATION

6.1 - 6.5 Legal Descriptions: PA 1 - PA 9, PU 1 - PU 3)
6.6 Master Development Plan Adoption

Heritage Grove City Center Villages
North & South

TABLE OF CONTENTS

INTRODUCTION

"The intent of nurturing communities where neighbors know each other, shop together, share the same schools and identify with an authentic sense of place."

Statement

Heritage Grove is one of three Urban Centers identified by the Clovis General Plan designed to accommodate growth in a manner that is of high quality, fiscally sustainable and balanced. Each Urban Center will accommodate a population of approximately 30,000 citizens with the intent of nurturing communities where neighbors know each other, shop together, share the same schools and identify with an authentic sense of place.

The City Center Village North and South will offer a desirable environment for live, work, and play. Primary goalsareto create a "Destination" focusing on a strong emphasis on residential neighborhoods organized around trails and parks. The "urban" trails and parks are fundamental to the overall pedestrian scale including the Main Street Promenade. Together, these concepts reinforce a walkable village environment and provide pedestrian connectivity to the community at large which is one of the unique qualities of Heritage Grove.

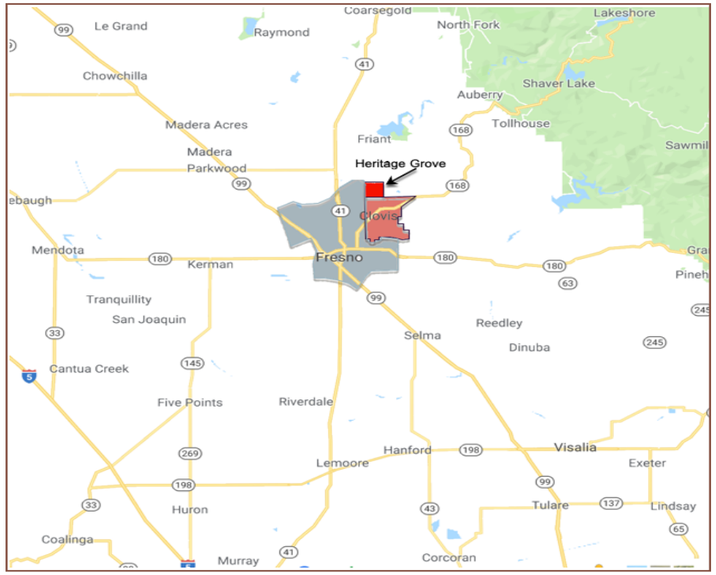
This Master Plan Document is intended to guide development in the Heritage Grove City Center Village North and South. This document will function in two ways:

1) as the officially adopted Master Planned Community (MPC) Zoning District for these sites, and

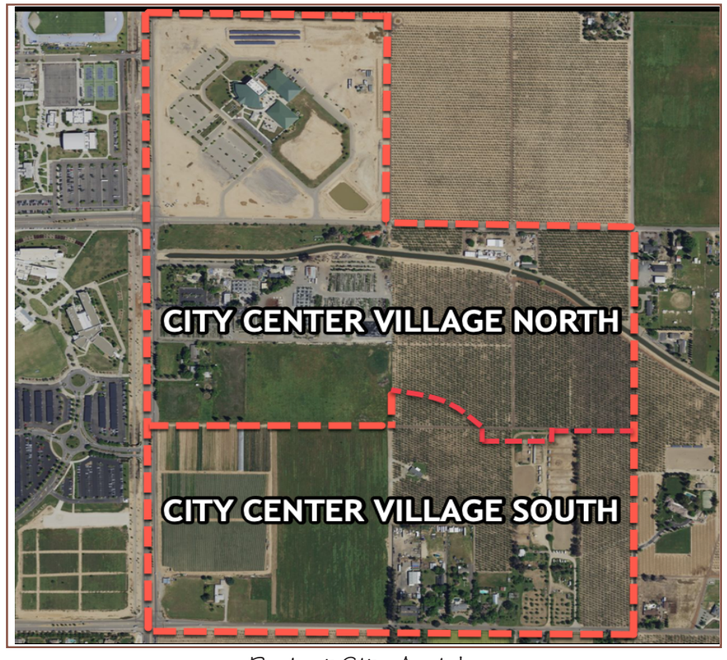
2) as the officially adopted Master Site Plan Review approval document for these sites.

The purpose and intent of this Master Plan Document is the following;

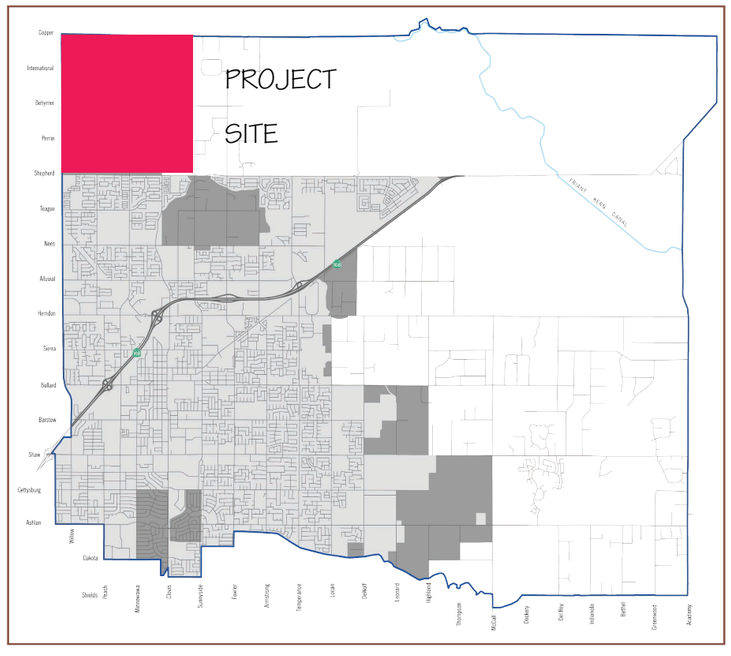
1. Identify an acceptable and desirable land uses.
2. Establish an overall theme and quality for the Heritage Grove mixed-use village.
3. Illustrate and direct the intended architectural landscape
4. Provide criteria and examples of expected design qualities and treatments to developers, designers and builders.
5. Refine and implement the general design objectives contained in the Heritage Grove Specific Plan.



Regional Vicinity



Project Site Aerials



Local Vicinity

Site Description and Analysis

Project Location

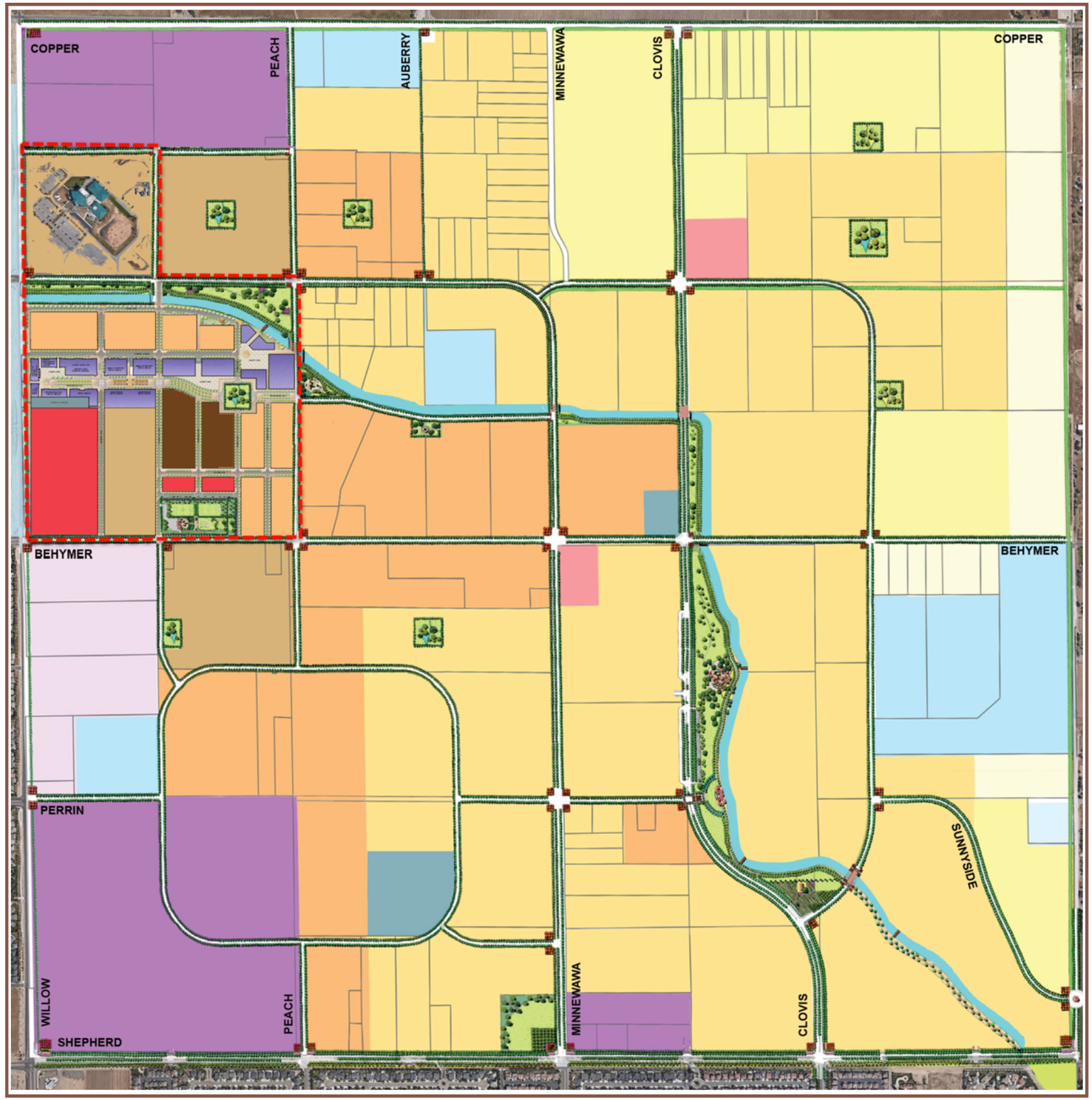
The Heritage Grove Specific Plan is located in the center of the San Joaquin Valley within the greater Fresno-Clovis Metropolitan Area, and are within the City of Clovis' sphere of influence. Clovis is known as the "Gateway to the Sierra" due to its proximity to the Sierra National Forest.

The Heritage Grove Specific Plan is bounded by Willow Avenue to the west, Sunnyside Avenue to the east, Copper Avenue to the north and the Shepherd Avenue to the south. The City Center Village North and South are within the Heritage Grove Specific Plan on the Northwest side bounded by Clovis Hills Community Churchto the north, Peach Avenue tothe east, Behymer Avenue to the south, and Willow Avenue to the west.

Existing Site Conditions/ Surrounding Land Use and Development

The Heritage Grove City Center Villages Plan is approximately 210 acres and containing residential, commercial, and mixed-use developments. The Heritage Grove City Center Villages are currently being used for agricultural and rural residential land as well as low and medium density residential developments. Clovis North Educational complex and Willow International Community College are located directly west of the project area in the nearby City of Fresno.

- City Center Village North is approximately 122 acres. It is bounded by Clovis Hills Community Church on the North, Peach Avenue on the east, Promenade Ave to the south, and Willow Avenue on the west. The Main Street Promenade (The Promenade) and the Entertainment District are the heart of the City Center North that connects pedestrian and the community together.
- City Center Village South is approximately 88 acres and located immediately South of City Center Village North. It is bounded by the Promenade Ave to the North, Peach Avenue on the east, Behymer Avenue on the south, and Willow Avenue on the west. City Center Village North and South are connected by a pedestrian, bike trail and multiple Village Streets.



Relationship to the Heritage Grove Specific Plan

The Heritage Grove City Center Villages are Master Planned communities within the adopted Heritage Grove Specific Plan. Heritage Grove is a 2,560-acre site comprised ofmultiplemaster planned communities: City Center Village North and Southare two of the communities within the Specific Plan. The City Center Villages are the core of the Heritage Grove Specific Plan, offering the greatest concentration of shopping, entertainment and social uses. The Main Street Promenade (The Promenade) and the Entertainment District will serve as a focal point of the Heritage Grove Community by providing commercial, residential, and recreational spaces connected by bicycle and pedestrian oriented transportation networks.

Opportunities and Constraints

The Heritage Grove Specific Plan area is relatively free from development constraints. The land is predominantly flat, without significant natural hazards or environmental constraints. Utilities are planned and under construction for this area using Measure C funds. City Sewer andWater are on Willow Ave from Shepherd Ave to CopperAve. Current uses are agricultural and rural residential.

The Heritage Grove City Center Villages are directly across from the Clovis Community College and Clovis North Educational Center, a 206-acre complex consisting of Clovis Community College and Clovis North Education Center.

The ownership of the City Center Village North and South consists of ten property owner and poses no development constraints to this area.

"Street designs are oriented to serve all modes of transportation including metropolitan rapid transit while the urban village can provide an environment where automobile ownership is no longer necessary."

Vision

The Heritage Grove City Center Village North and South are envisioned to be dynamic pedestrian-oriented districts with an intimately scaled mix of uses. The design and orientation of development will focus on the pedestrian, with amenities, such as outdoor dining, public art, and enhanced sidewalks. The Village Centers will feature ample open spaces like pocket parks, plazas and paseos. Streets will be calmed allowing for convenient and safe pedestrian linkages.

Each Village Center will contain a mix of commercial, office, service, entertainment, and residential uses. The City Center Village South will feature a "Heritage Park" with a historic structure and a neighborhood commercial center to the north. The City Center Village North will feature "The Promenade", a mixed-use of residential, commercial, retail, and restaurants that offer a variety ranging from cozy cafes and gastropubs to fine dining.

Intent

The City Center Village North and South are designed to be the social, retail, service, and entertainment hubs within the Heritage Grove Specific Plan area.

The City Center Village North is the heart of the Heritage Grove City Center Villages, which contains up to 2,668 residential units and approximately 82,059 square feet of retail.

The City Center Village South is envisioned to contain up to 1,275 residential units and approximately 67,941 square feet of retail. It is intended to be anchored by and integrated with the Valley Christian Center.

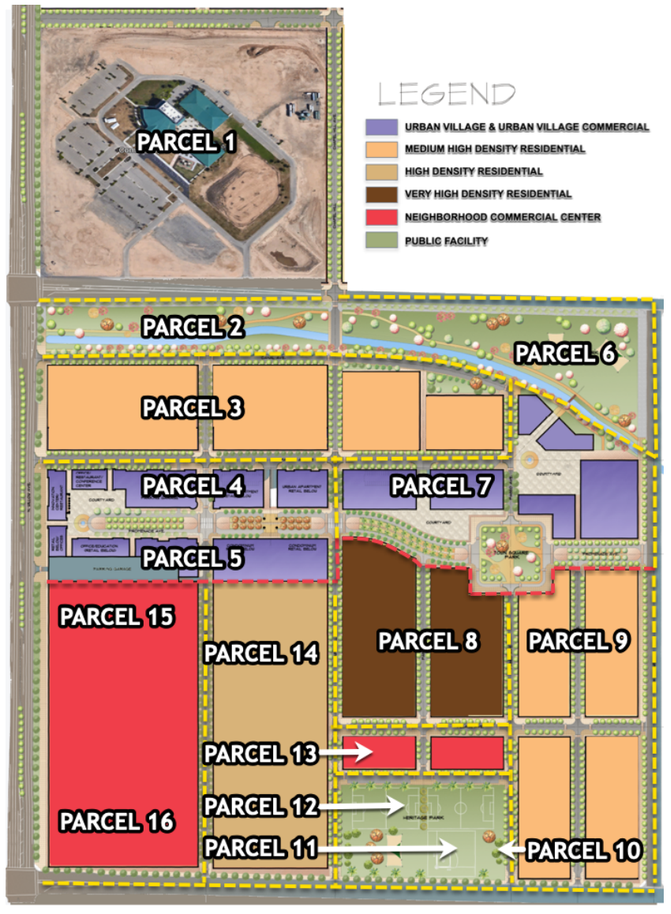
Guiding Principles

The following principles were adopted by the Clovis City Council to guide the development of the Heritage Grove Specific Plan and will be applied toward this Master Plan Document. These principles build upon and expand the desire to develop an environmentally sensitive and economically sound community.

- GENERAL PLAN CONSISTENCY — Base the future development and use of the City Center Villages on the concepts and vision of the Heritage Grove Specific Plan and the City's General Plan.
- QUALITY OF LIFE—Design the City Center Villages to foster family values and maintain the small-town feel of Clovis by promoting a lifestyle that is socially and culturally enriching, aesthetically pleasing, and environmentally responsible.
- COMMUNITY DESIGN—Design the City Center Villages as a series of diverse residential neighborhoods planned around compact pedestrian-oriented mixed-use cores and accompanied by a full mix of employment opportunities, recreational activities, shops, and services. Ensure quality products and attention to details for all development. Integrate existing watercourses, irrigation canals, and drainage systems and plans into the community fabric.
- INTEGRATION—Plan for land uses and supporting infrastructure that maintain and enhance, rather than detract from, existing educational facilities, agricultural operations, and surrounding uses. Ensure that supporting infrastructure systems sufficiently sustain the land use plan and are well integrated with adjacent urban uses. Ensure that the City Center Villages are self-sufficient while not detracting from the viability and focus of Old Town Clovis. Emphasize the Main Street Promenade as a major cornerstone for the communities.
- SERVICE PROVISION—Approve development predicated on the ability to provide adequate water supply, sewer and storm water infrastructure, public services, and transportation system connections in a comprehensive and timely manner. Accommodate a range of community services and facilities to serve the needs of the citizens of the City Center Villages.
- ECONOMIC VIABILITY—Ensure the integrity of the Master Plan and safeguard it's long-term stability and continuity by assuring an adequate economic return for the project. Allow a mix of commercial uses that complement those uses found in Old Town Clovis and along Shaw Avenue.

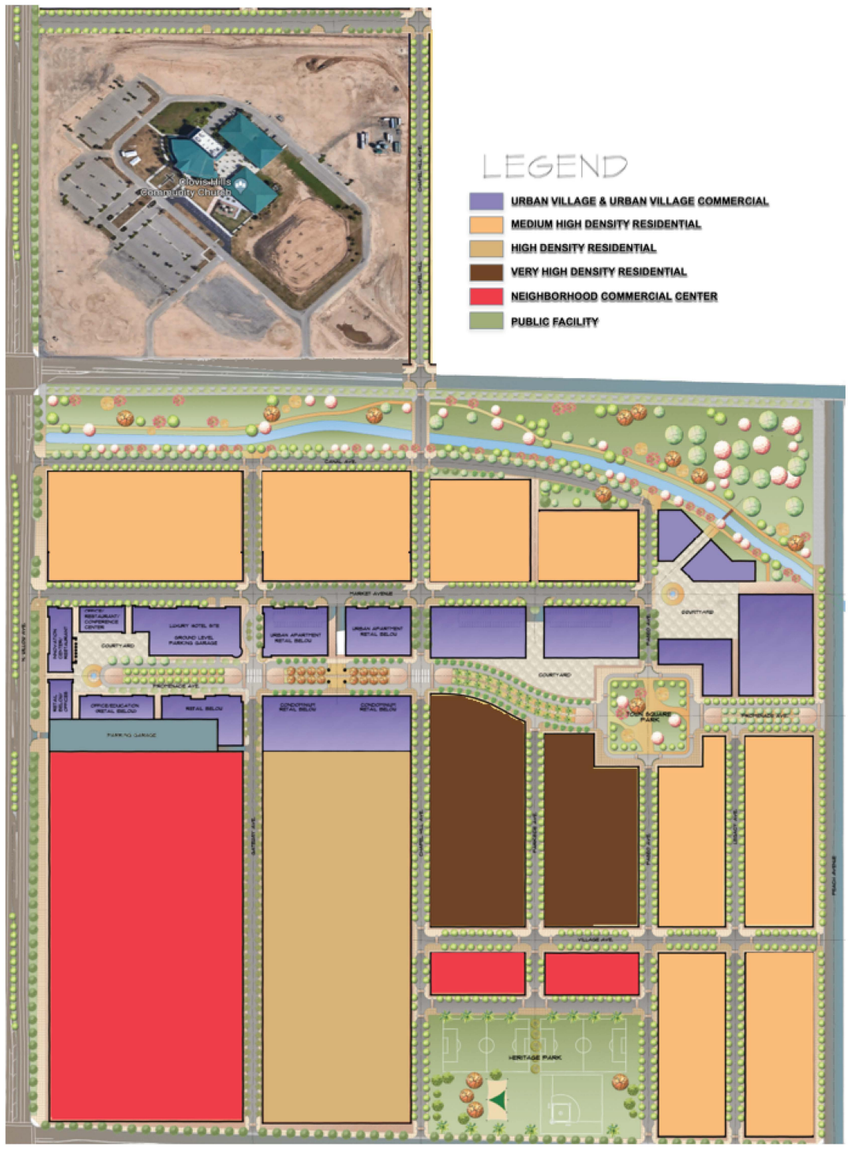
General Plan Land Use Ownership

The Heritage Grove City Center Village North and South includes 16 parcels and 10 separate owners. The City Center Villages support a wide range of commercial uses, including retail sales and services, Residential professional and general offices, and institutional uses as stand-alone uses or in a mixed use format. Open space amenities are also distributed throughout the two Villages. Densities range from Medium High Density" (at 7.1 to 15 units per acre) to Urban Village Center (at 25.1 to 43 units per acre).



Land Use	APN #	Property Owner	Address/Legal Description
City Center Village North			
Parcel			
1	580-050-03S	Clovis Hills Community Church of Clovis	10590 N Willow Ave Clovis, CA 93619
2	580-71-26	Lewellen Robert Henry Pearl E Trust	3237 E International Ave Clovis, CA 93619
3	580-071-10S	De Prima,John C & Nancy Tr	10428 N Willow Ave Clovis, CA 93619
4	580-071-22	Main Street Promenade Llc	10326 N Willow Ave Clovis, CA 93619
5	580-071-24	Main Street Promenade Llc	10272 N Willow Ave Clovis, CA 93619
6	580-071-20	Smittcamp,William S & Linda L Tr	3291 E International Ave Clovis, CA 93619
7	580-071-03	Smittcamp,William S & Linda L Tr	28.40 Ac In Par 3 P/M 6882 46/46-48 Rs 46/50
City Center Village South			
Parcel			
8*	580-071-16	Smittcamp,William S & Linda L Tr	3222 E Behymer Ave Clovis, CA 93619
9*	580-071-04	Smittcamp,William S & Linda L Tr	3406 E Behymer Ave Clovis, CA 93619
10	580-071-05	George,Stanley C & Gentry,Rosella D	3354 E Behymer Ave Clovis, CA 93619
11	580-071-18	Dimar - Greg Baker (gbaker@aocadjusters.com)	3310 E Behymer Ave Clovis, CA 93619
12	580-071-17	Hurley,Randall G & Marsha A/ Hurley,Jason M & Lori M Tr	3280 E Behymer Ave Clovis, CA 93619
13	580-071-19	California Dev Co Llc	3250 E Behymer Ave Clovis, CA 93619
14	580-071-13	International Church Of The Four Square Gospel	22.02 Ac In E1/2 Of Sw1/4 Of Sw1/4 Sec 18 T12r21
15	580-071-30	International Church Of The Four Square Gospel	16.86 Ac In Sw1/4 Of Sw1/4 Sec 18 T12r21
16	580-071-28	International Church Of The Four Square Gospel	5.51 Ac In Sw1/4 Of Sw1/4 Sec 18 T12r21

* small portion belongs to Village North



General Plan Designations

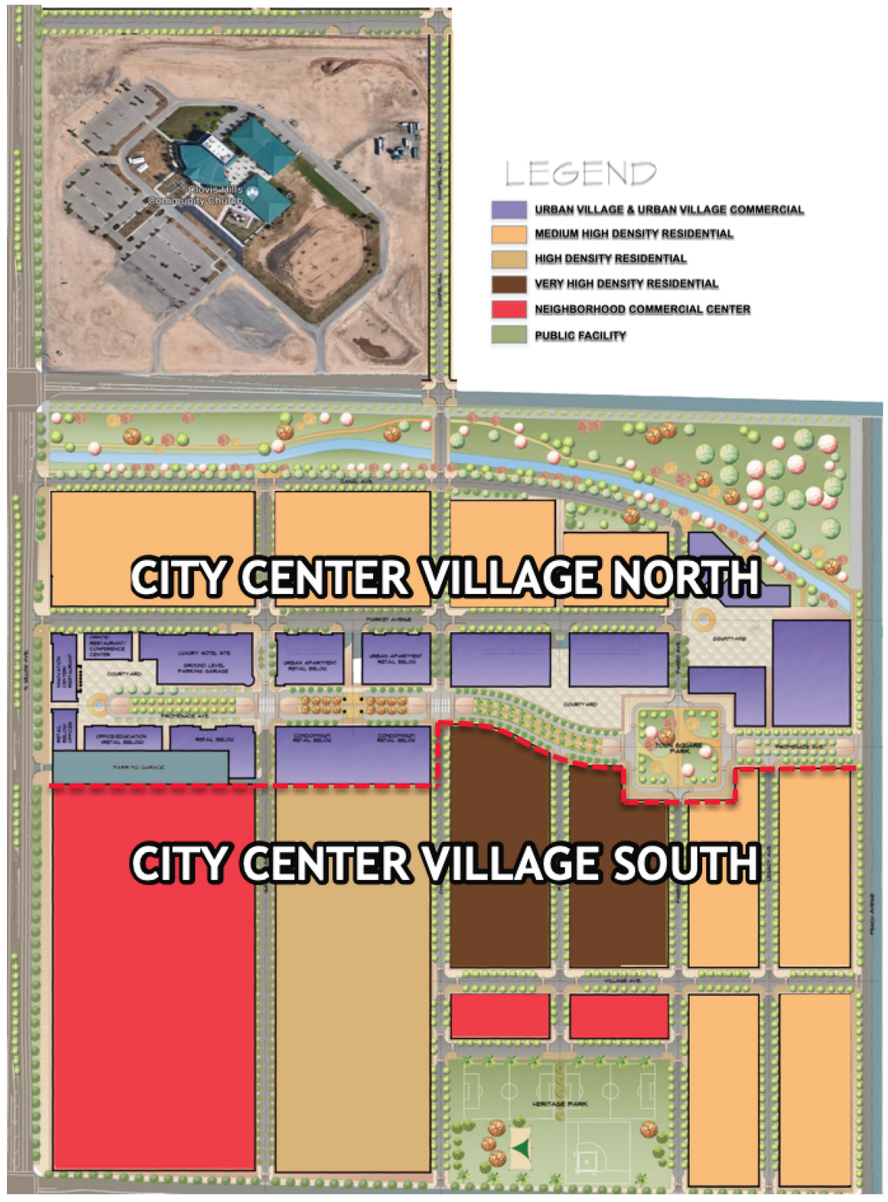
General Plan Land Use

The Heritage Grove City Center Village North and South are composed of a mixture of commercial, office, service, entertainment and residential uses. Open space amenities are also distributed throughout the two Master Plans. Residential densities range from "Medium High Density" (at 7.1 to 15 units per acre) to Very High Density (at 25.1 to 43 units per acre).

This document addresses the directives of the various General Plan land use designations through individual "Planning Areas" (PAs).

North and South Combined

Land Use	Density Range	Gross Acres	Percentage	Min. Units	Max Units	Max. non-residential sq. ft.
Residential						
Medium High	7.1 - 15.0	44.91	21%	319	674	-
High (Church Campus)	15.1 - 25.0	60.7	29%	917	1,518	-
Very High	25.1 - 43.0	12.28	6%	308	528	-
Urban Village Commercial	15.1 - 25.0	16.36	8%	247	409	38,052
Urban Village	25.1 - 43.0	18.92	9%	475	814	44,007
Residential Subtotal		153.17	73%	2,266	3,942	
Non-Residential						
Neighborhood Commercial		29.21	14%			67,941
Public Areas/Open Space		27.97	13%			
Non-Residential Subtotal		57.18	27%			
Total		210.35	100%	2,266	3,942	150,000



Conceptual Illustrative Site Plan

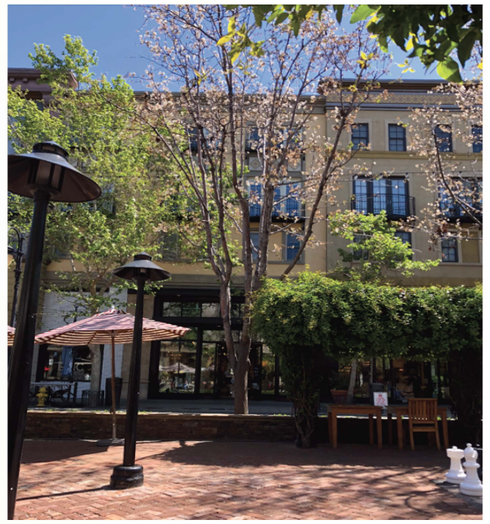
Development Plan	Density Range	Gross Acres	Percentage	Min. Units	Max Units	Max. non-residential sq. ft.
North						
Residential						
Medium High	7.1 - 15.0	25.16	12%	179	377	-
High (Church Campus)	15.1 - 25.0	42.78	20%	646	1,070	-
Very High	25.1 - 43.0					
Urban Village Commercial	15.1 - 25	16.36	8%	247	409	-
Urban Village	25.1 - 43	18.92	9%	475	814	-
Residential Subtotal		103.22	49%	1,547	2,669	
Non-Residential						
Neighborhood Commercial *						-
Urban Village Commercial *						38,052
Urban Village *						44,007
Public Areas/Open Space		18.84	9%			
Non-Residential Subtotal		18.84	9%			82,059
Totals-North Area		122.06	58%	1,547	2,669	82,059
South						
Residential						
Medium High	7.1 - 15.0	19.75	9%	140	296	
High (Church Campus)	15.1 - 25.0	17.92	9%	271	448	-
Very High	25.1 - 43.0	12.28	6%	308	528	-
Urban Village Commercial	7.1 - 25				-	-
Urban Village	25.1 - 43				-	-
Residential Subtotal		49.95	24%	719	1,272	
Non-Residential						
Neighborhood Commercial *		29.21	14%			67,941
Urban Village Commercial *					-	-
Urban Village *					-	-
Public Areas/Open Space		9.13	4%			
Non-Residential Subtotal		38.34	18%			67,941
Totals-South Area		88.29	42%	719	1,272	67,941
Grand Total		210.35	100%	2,266	3,942	150,000

* Area calculated in residential land use category

Community Theme and Character

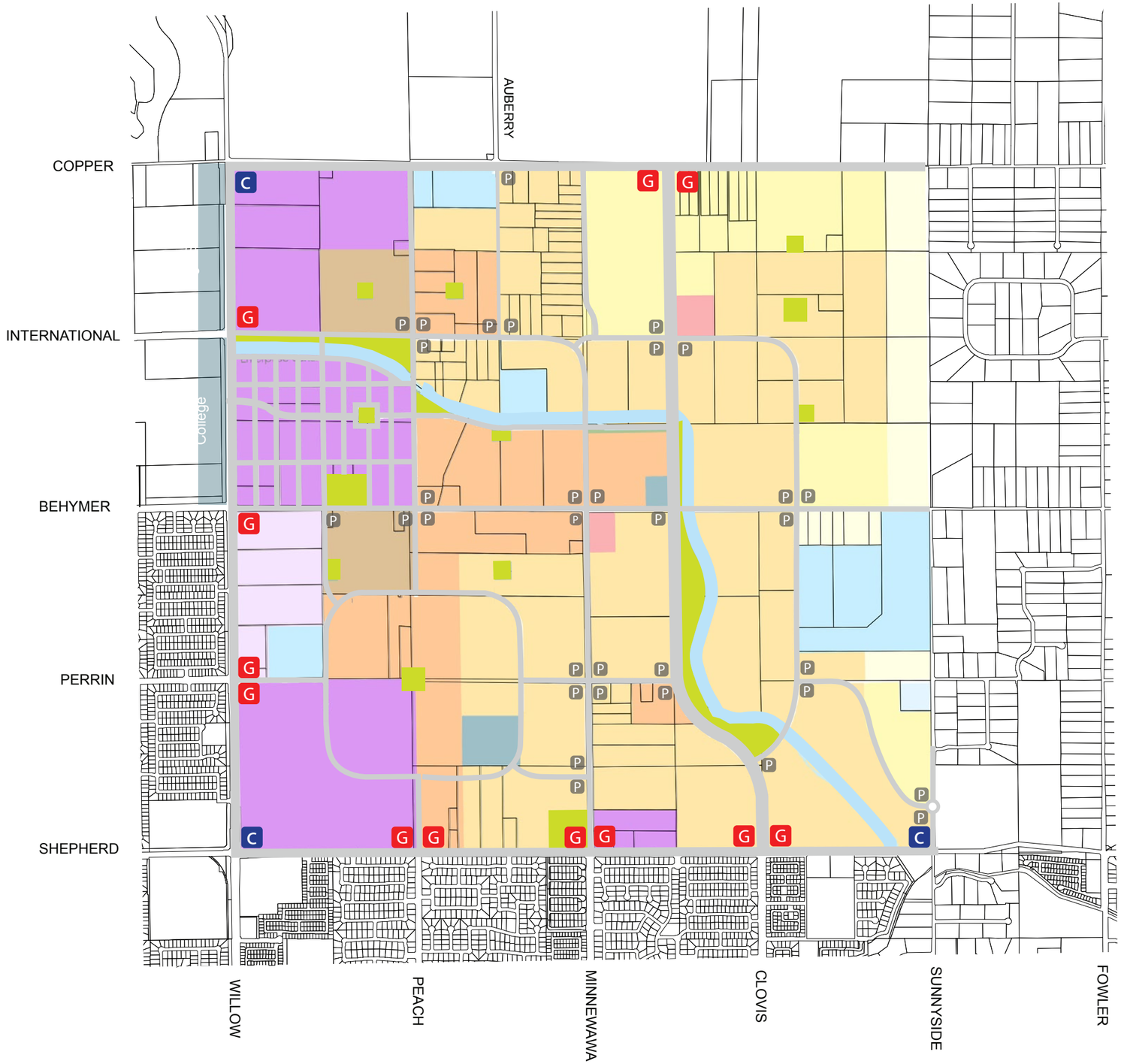
Design and planning objectives are to logically blend diverse live, work and play components with a comprehensive self-sustaining village design that offers opportunities for resident...

The theme of the Heritage Grove City Center Villages reflects a variety of traditional architecture styles - including Santa Barbara, Formal Spanish, Early California or Monterey inspired architecture. The overall tone will be set by a Santa Barbara architectural theme, complemented by a careful blend of Formal Spanish and Mission Revival styles. Together, these styles will provide richness and variety for residential neighborhoods, the Main Street Promenade, the mixed-use residential and commercial center. Santa Barbara- themed design elements, along with the Heritage Grove logo, should be incorporated into public buildings and spaces, including signage, street furniture, lighting, and walkway treatments. For example, the logo can be combined with other appropriately-styled decorative pavers within walkways and street crossings. Street and building lighting, benches, trash receptacles, mail boxes, benches, etc. should be treated similarly to provide a pleasant pedestrian experience. Please refer to the "Architectural Styles" section of this document for more information about the specific characteristics of these styles.



COMMUNITY DESIGN DEVELOPMENT STANDARDS

GATEWAY PLAN



G TYPICAL COMMUNITY GATEWAY *(TYP.)*
See 2.20 - 2.21

C CORNER GATEWAY TREATMENT *(TYP.)*
See 2.22 - 2.23

P COMMUNITY CORNER PASEO *(TYP.)*
See 2.24- 2.25

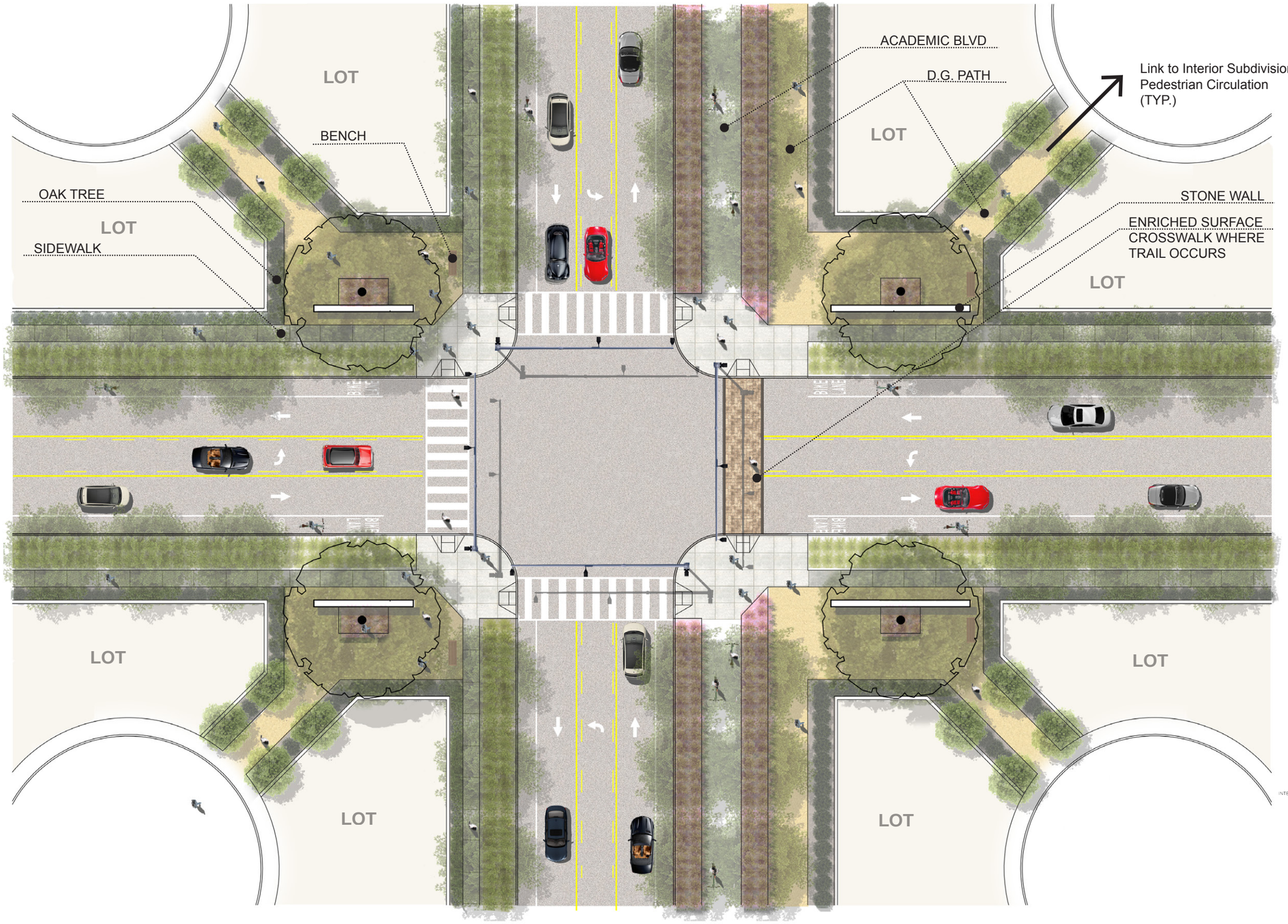
OPEN SPACE

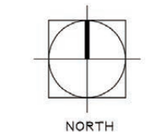
SCHOOLS

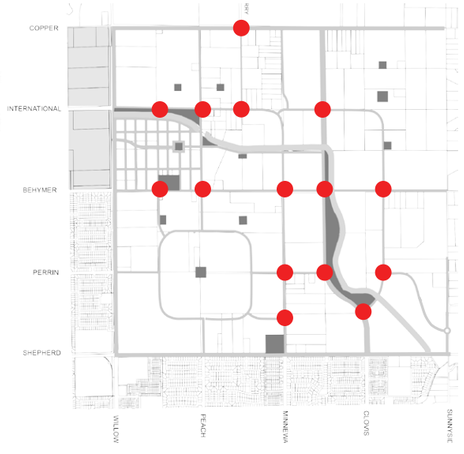
CANAL

NORTH

HERITAGE GROVE


ACADEMIC BLVD
D.G. PATH
Link to Interior Subdivision Pedestrian Circulation (TYP.)
BENCH
OAK TREE
SIDEWALK
STONE WALL
ENRICHED SURFACE CROSSWALK WHERE TRAIL OCCURS
LOT
LOT
LOT
LOT
LOT
LOT
LOT


NORTH


COPPER
INTERNATIONAL
BEHYMER
PERRIN
SHEPHERD
WILLOW
PEACH
MONTEVIA
CLOVIS
SUNNYSIDE

Gateways

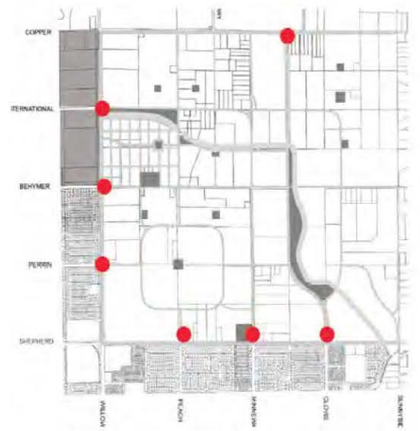
The Heritage Grove City Center Villages features one gateway at the intersections along International Avenue and Willow Avenue. In addition, the Main Street Promenade and the Entertainment District will features unique monument entries that will be marked by stone wall with community signage. These entrances will give residents and visitors a sense of place upon arrival.

Trails

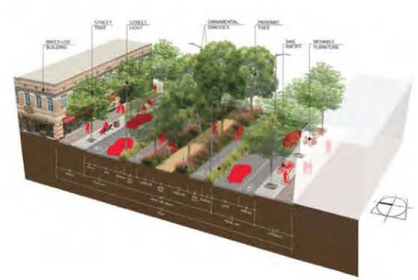
Pedestrian and bicycle trails will run throughout the. City Center Villages features an urban trail that runs through the Avenue center of Promenade and pedestrian trails on Willow Avenue, CanalPark Avenue, and Academic Boulevard. Promenade Avenue and Academic Boulevard also feature separate bike paths. These trails are envisioned to provide pedestrian and bicycle access throughout the village and to near by academic facilities.

Typical Gateway

Gateway Sites

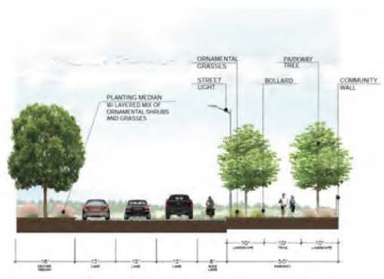


Promenade Avenue

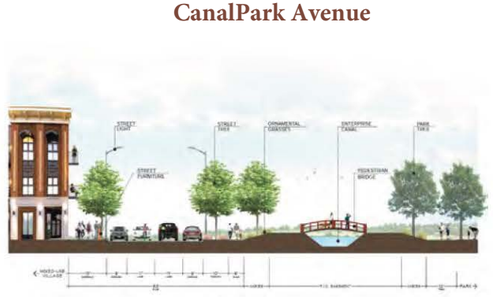


Academic Boulevard

Willow Avenue

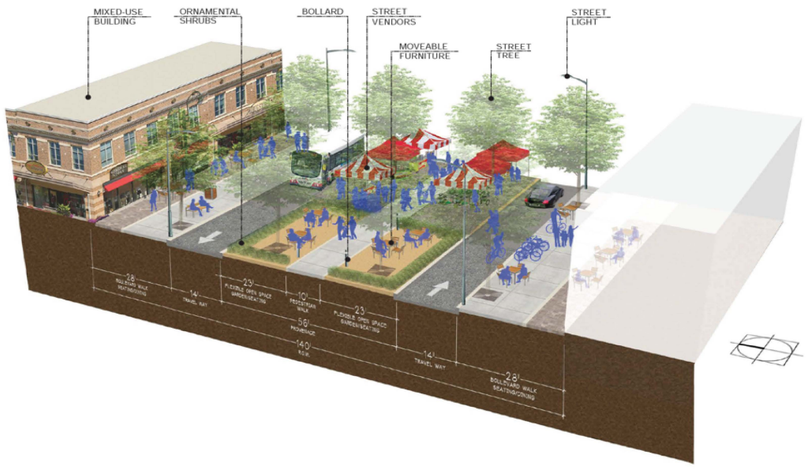


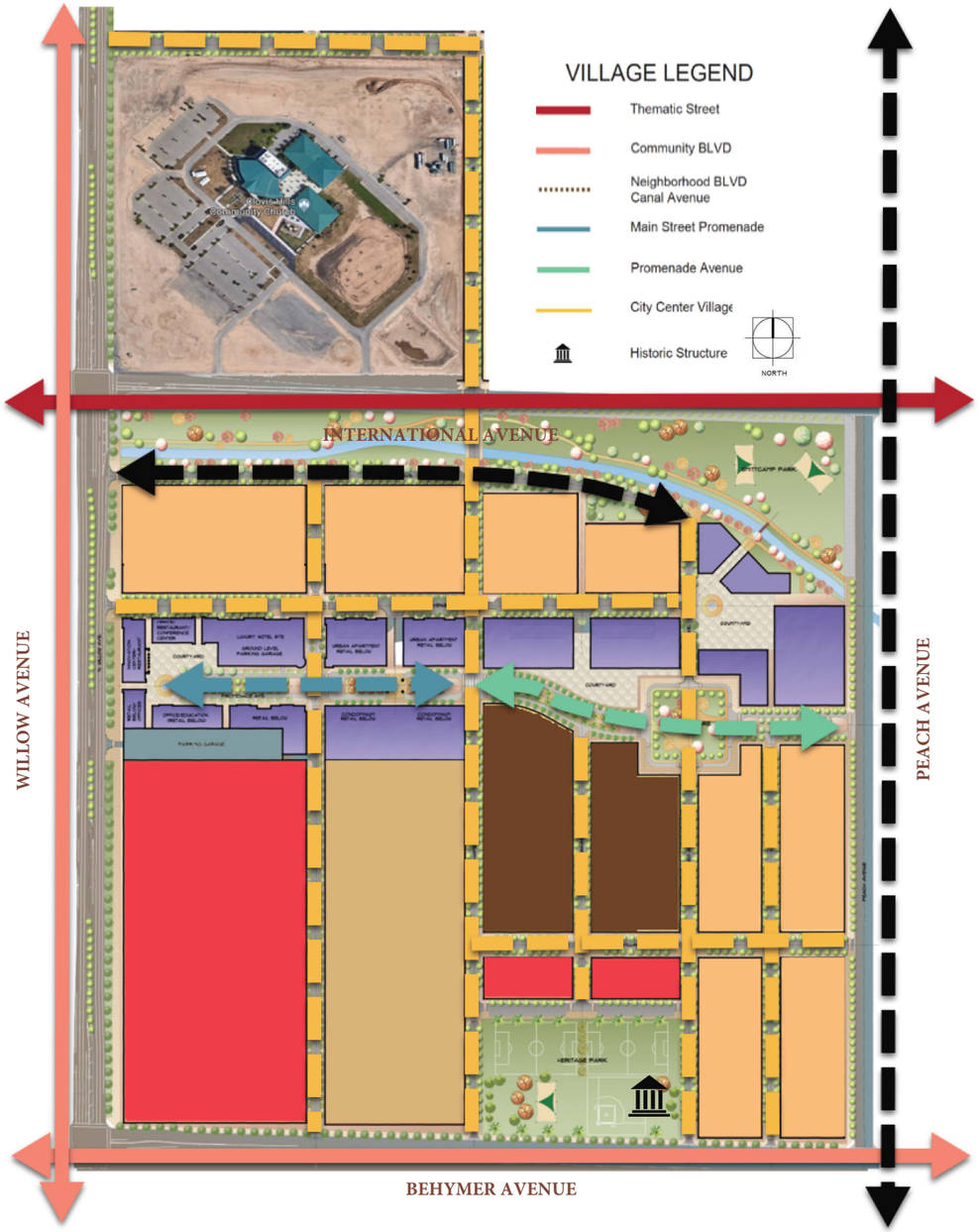
CanalPark Avenue



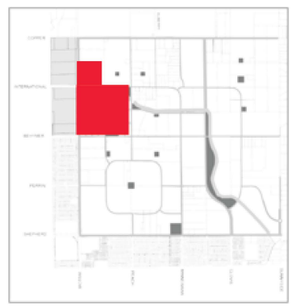
Circulation Plan

The circulation plan for the City Center Villages will be made up of five street types: Promenade Avenue including Main Street Promenade, Thematic Street, Community Boulevards, Neighborhood Boulevards including CanalPark Avenue, and Village Streets. These roadways are unique to the project and are intended to enhance connectivity for pedestrians, bicycles and cars alike. All roads have a sidewalk between 15 ft (with store-front setback) and 28 feet. Most have designated bicycle lanes, an on-street parking provision, and a single, low speed traveling lane in each direction. North – South streets offer two lanes in each direction to create a pleasant flow of traffic while the main street, promenade, and Thematic street offer protected separate bicycle and pedestrian trails.





Key Map



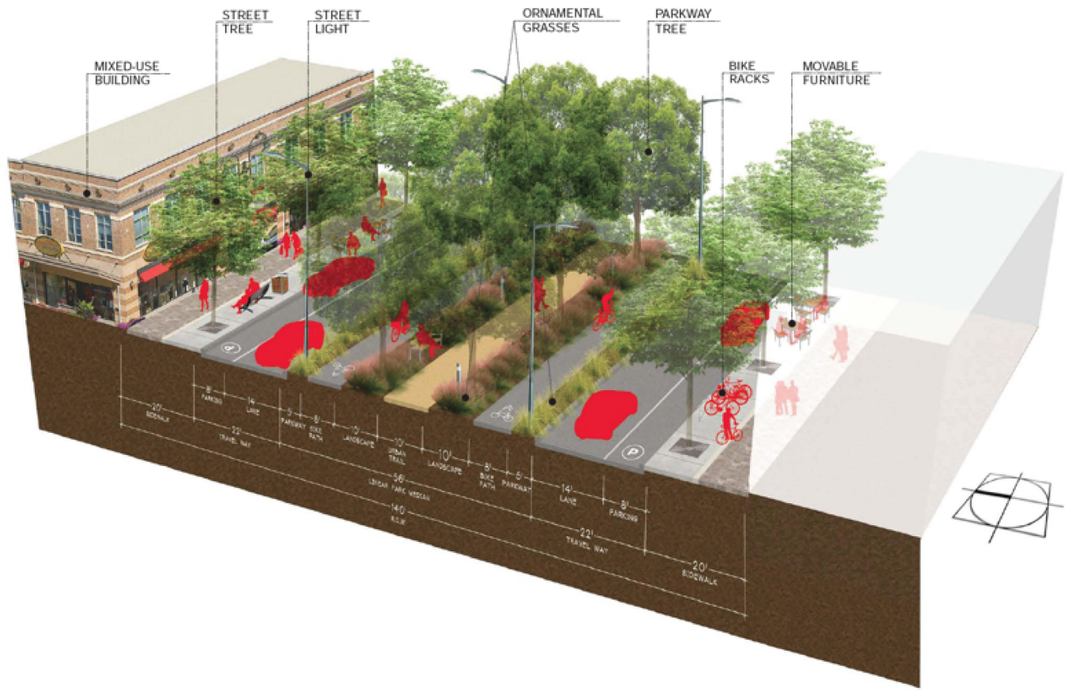
Promenade Avenue

Promenade Avenue is designed with a continuous "urban trail" and designated bike paths west to the "promenade" and east to the Town Square Park reinforcing the pedestrian and bike connectivity throughout the community.

1. Encourages walking and cycling in to the village core.

2. Provides additional shaded open space that minimizes the "heat island" effect.

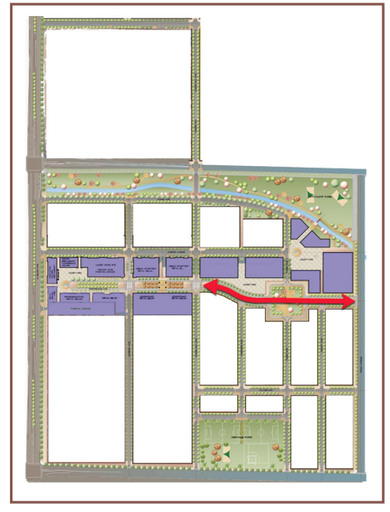
3. Creates spaces for social interaction which reinforces community and a unique sense of place.



	Sidewalk 20'	Linear Park Median 56'
LANDSCAPE		
Tree Palette* *Tree Type(s) selected shall be consistently planted	Laurus nobilis 'Saratoga', Pistacia chinensis, Zelkova serrata	See Heritage Grove Design Guideline Tree Location Matrix
Tree Pattern/ Spacing	15' min., 25' max.	15' min., 25' max.
Shrub Palette* *Shrub Type(s) selected shall be consistently planted"	Tree grates or boxwood	See Heritage Grove Design Guideline Shrub Location Matrix
LIGHTING		
Light Model with banner pole option	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.
Placement and spacing	To be determined at final site plan review	To be determined at final site plan review

STREETSCAPE FURNITURE/OTHER	
Furnishing(s)	6' 'Reading' Bench (#RE26) by Keystone Ridge Designs or equivalent ; 'Reading' Litt er Round Receptacle by Keystone Ridge Designs or equivalent, size per City of Clovis standards. Color-bronze or equivalent.
Street Sign Post	Per site plan review
Other	All other street furniture, such as newsracks, drinking fountains, bollards and bike racks, shall complement the color and design of other features.

Key Map



East - West Street Section Market and Fairtime Avenue

The unique quality of this street is the reverse angle parking. This parking geometry is not new and has been successfully implemented nationwide.

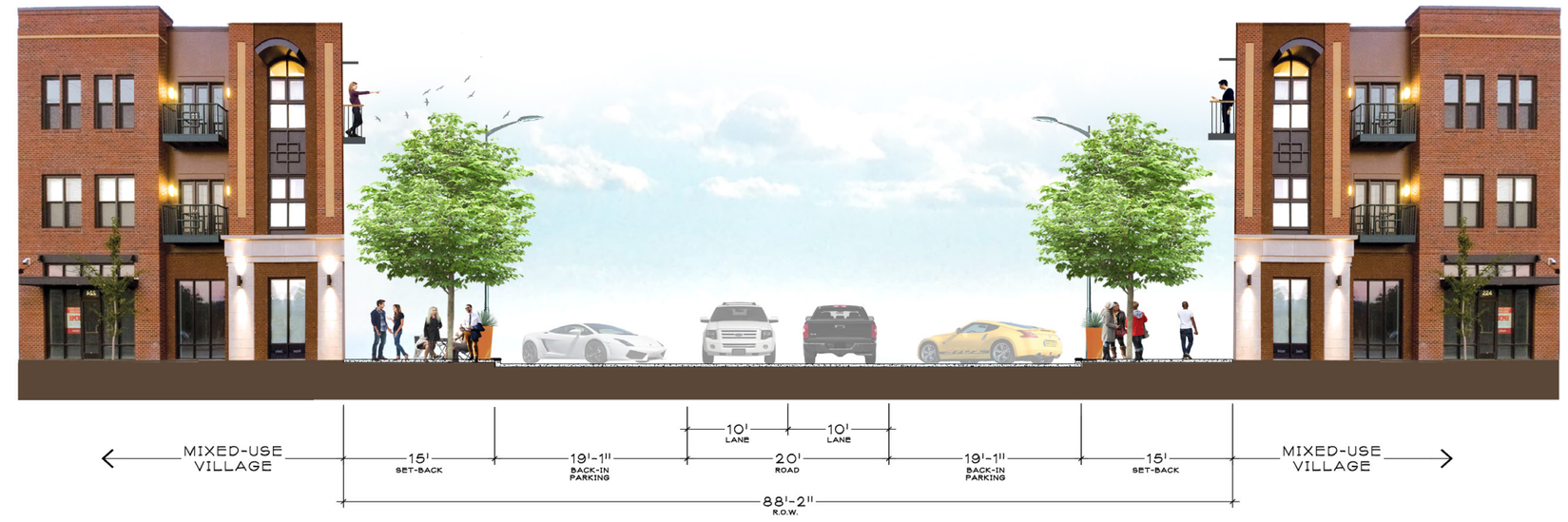
The advantages are:

1. Less difficult than entering a parallel parking space.

2. Improves safety; removes the difficulty of backing out into traffic.

3. Provides for better loading and unloading from sidewalks.

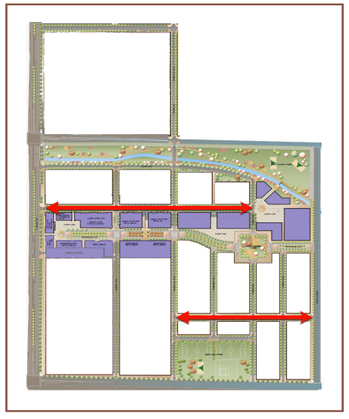
4. Safer pedestrian access in and out of vehicles.



	Set-Back 15'
LANDSCAPE	
Tree Palette* *Tree Type(s) selected shall be consistently planted	Laurus nobilis 'Saratoga', Pistacia chinensis, Zelkova serrata
Tree Pattern/ Spacing	10' min., 20' max.
Shrub Palette* *Shrub Type(s) selected shall be consistently planted"	Tree grates or boxwood
LIGHTING	
Light Model with banner pole option	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.
Placement and spacing	To be determined at final site plan review

STREETSCAPE FURNITURE/OTHER	
Furnishing(s)	6' 'Reading' Bench (#RE26) by Keystone Ridge Designs or equivalent ; 'Reading' Litt er Round Receptacle by Keystone Ridge Designs or equivalent, size per City of Clovis standards. Color-bronze or equivalent.
Street Sign Post	Per site plan review
Other	All other street furniture, such as newsracks, drinking fountains, bollards and bike racks, shall complement the color and design of other features.

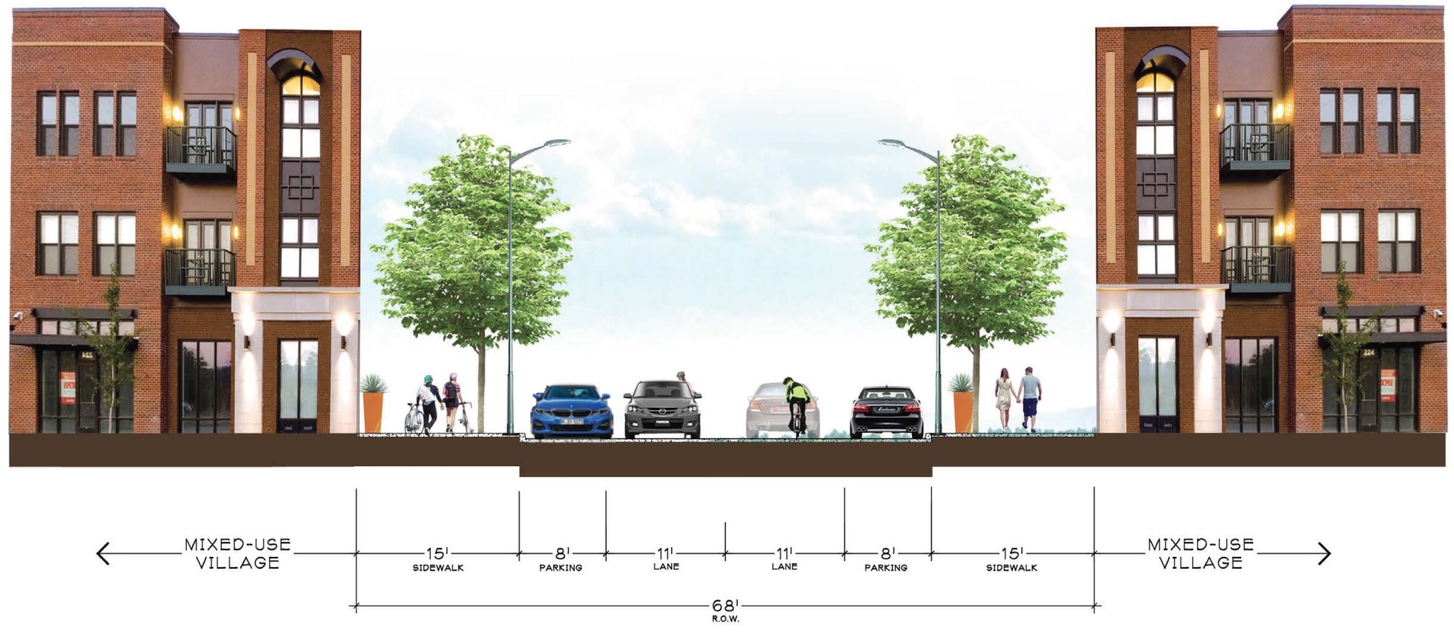
Key Map



North - South Streets

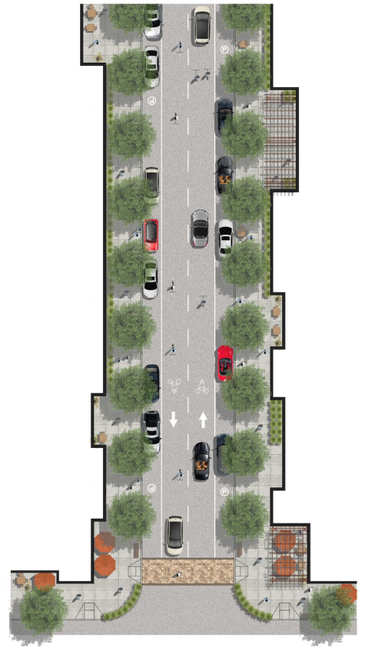
Street Name:

1. Gateway Avenue
2. Chapel Hill Avenue
3. Parkside Avenue
4. Trailside Avenue
5. Tradition Avenue

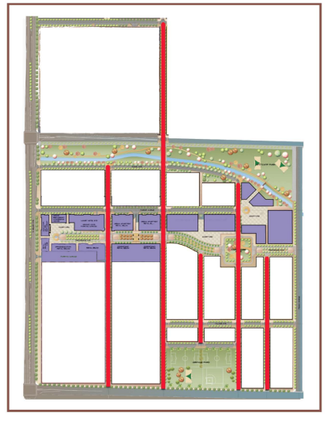


	Sidewalk 15'
LANDSCAPE	
Tree Palette* *Tree Type(s) selected shall be consistently planted	Laurus nobilis 'Saratoga', Pistacia chinensis, Zelkova serrata
Tree Pattern/ Spacing	10' min., 20' max.
Shrub Palette* *Shrub Type(s) selected shall be consistently planted"	Tree grates or boxwood
LIGHTING	
Light Model with banner pole option	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.
Placement and spacing	To be determined at final site plan review

STREETSCAPE FURNITURE/OTHER	
Furnishing(s)	6' 'Reading' Bench (#RE26) by Keystone Ridge Designs or equivalent ; 'Reading' Litt er Round Receptacle by Keystone Ridge Designs or equivalent, size per City of Clovis standards. Color-bronze or equivalent.
Street Sign Post	Per site plan review
Other	All other street furniture, such as newsracks, drinking fountains, bollards and bike racks, shall complement the color and design of other features.



Key Map

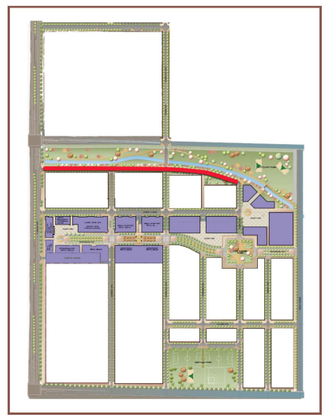


CanalPark Avenue

	Sidewalk 15'	FID Park and Trail
LANDSCAPE		
Tree Palette* *Tree Type(s) selected shall be consistently planted	Laurus nobilis 'Saratoga', Pistacia chinensis, Zelkova serrata	See Heritage Grove Design Guideline Tree Location Matrix
Tree Pattern/ Spacing	15' min., 25' max.	15' min., 25' max.
Shrub Palette* *Shrub Type(s) selected shall be consistently planted"	Tree grates or boxwood	See Heritage Grove Design Guideline Shrub Location Matrix
LIGHTING		
Light Model with banner pole option	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.
Placement and spacing	To be determined at final site plan review	To be determined at final site plan review

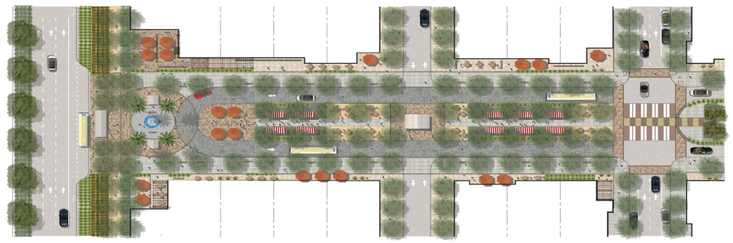
STREETSCAPE FURNITURE/OTHER	
Furnishing(s)	6' 'Reading' Bench (#RE26) by Keystone Ridge Designs or equivalent ; 'Reading' Litt er Round Receptacle by Keystone Ridge Designs or equivalent, size per City of Clovis standards. Color-bronze or equivalent.
Street Sign Post	Per site plan review
Other	All other street furniture, such as newsracks, drinking fountains, bollards and bike racks, shall complement the color and design of other features.

Key Map



Promenade Avenue - Main Street

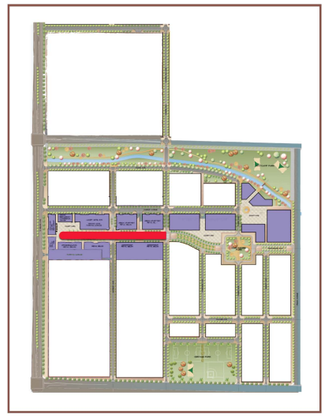
The main street promenade is the terminus and transportation hub drop off for the linear park median and a window in to the Village from Willow avenue. The median island transitions in to an urban space characterized by food/retail street vendors, information pavilion and outdoor dining. The street could be closed off and turned into a plaza for a farmer's markets or other community events and festivals.



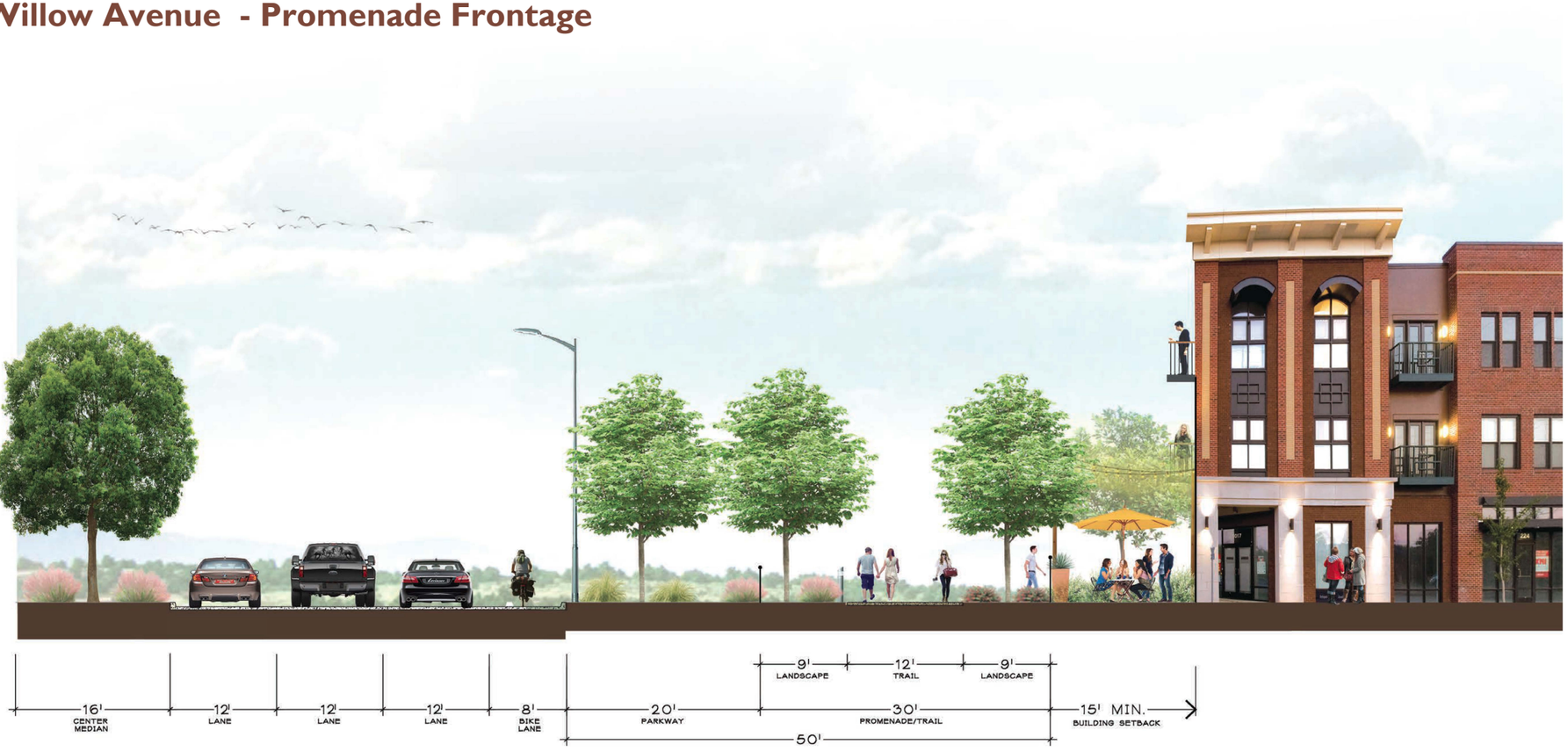
	Boulevard Walk Seating/Dining 28'	Promenade 56'
LANDSCAPE		
Tree Palette* *Tree Type(s) selected shall be consistently planted	Laurus nobilis 'Saratoga', Pistacia chinensis, Zelkova serrata	See Heritage Grove Design Guideline Tree Location Matrix
Tree Pattern/ Spacing	15' min., 25' max.	15' min., 30' max.
Shrub Palette* *Shrub Type(s) selected shall be consistently planted"	Tree grates or boxwood	See Heritage Grove Design Guideline Shrub Location Matrix
LIGHTING		
Light Model with banner pole option	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.
Placement and spacing	To be determined at final site plan review	To be determined at final site plan review

STREETSCAPE FURNITURE/OTHER	
Furnishing(s)	6' 'Reading' Bench (#RE26) by Keystone Ridge Designs or equivalent ; 'Reading' Litter Round Receptacle by Keystone Ridge Designs or equivalent, size per City of Clovis standards. Color-bronze or equivalent.
Street Sign Post	Per site plan review
Other	All other street furniture, such as newsracks, drinking fountains, bollards and bike racks, shall complement the color and design of other features.

Key Map



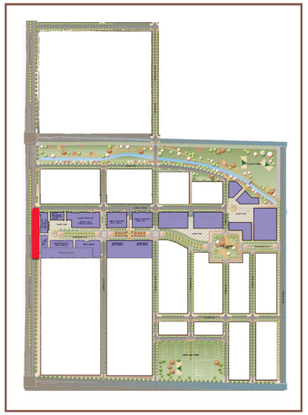
Willow Avenue - Promenade Frontage



	Promenade Trail 30'	Building Setback 15'
LANDSCAPE		
Tree Palette* *Tree Type(s) selected shall be consistently planted	Laurus nobilis 'Saratoga', Pistacia chinensis, Zelkova serrata	See Heritage Grove Design Guideline Tree Location Matrix
Tree Pattern/ Spacing	15' min., 25' max.	15' min., 30' max.
Shrub Palette* *Shrub Type(s) selected shall be consistently planted"	Tree grates or boxwood	See Heritage Grove Design Guideline Shrub Location Matrix
LIGHTING		
Light Model with banner pole option	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.
Placement and spacing	To be determined at final site plan review	To be determined at final site plan review

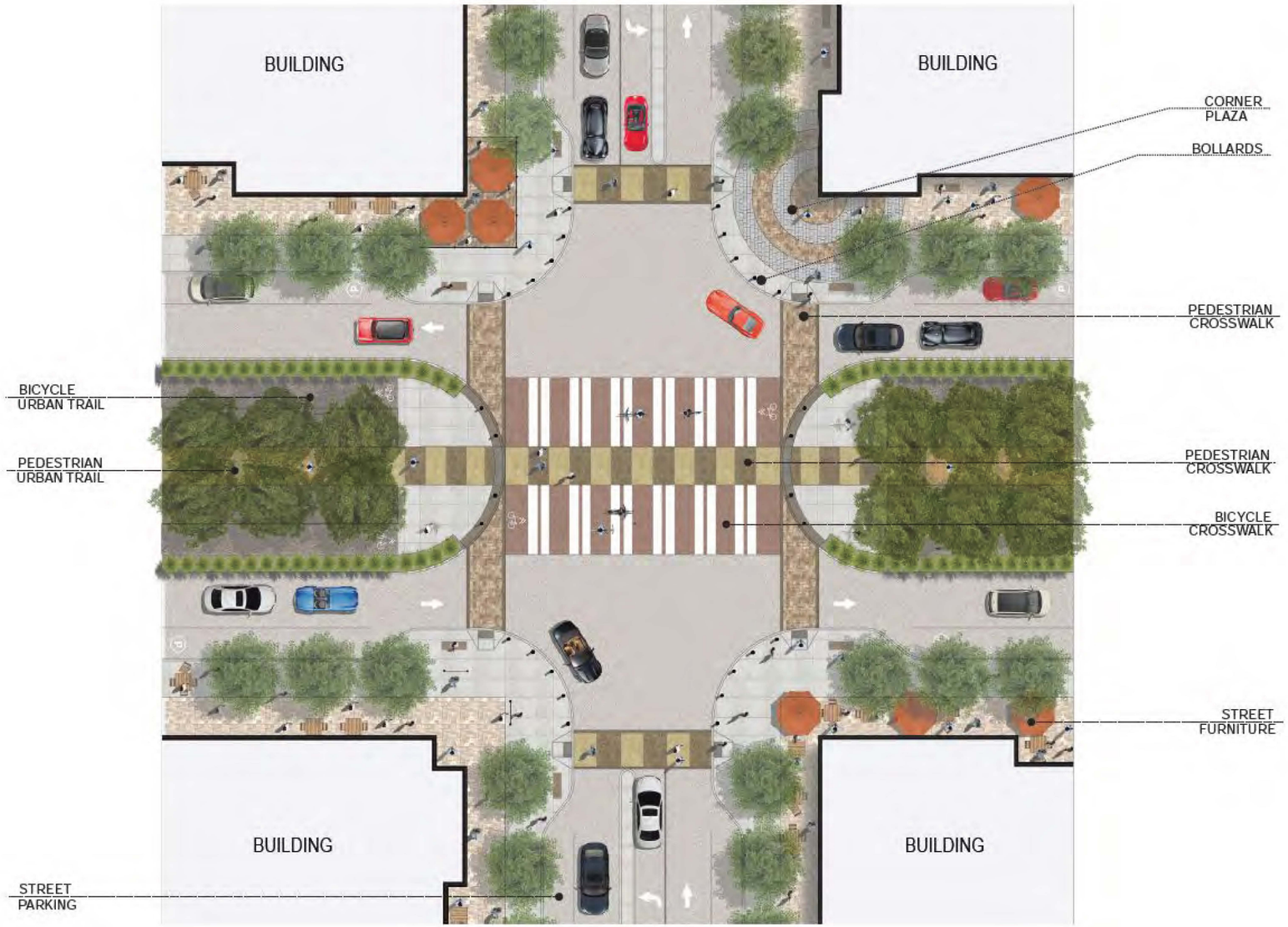
STREETSCAPE FURNITURE/OTHER	
Furnishing(s)	6' 'Reading' Bench (#RE26) by Keystone Ridge Designs or equivalent ; 'Reading' Litter Round Receptacle by Keystone Ridge Designs or equivalent, size per City of Clovis standards. Color-bronze or equivalent.
Street Sign Post	Per site plan review
Other	All other street furniture, such as newsracks, drinking fountains, bollards and bike racks, shall complement the color and design of other features.

Key Map

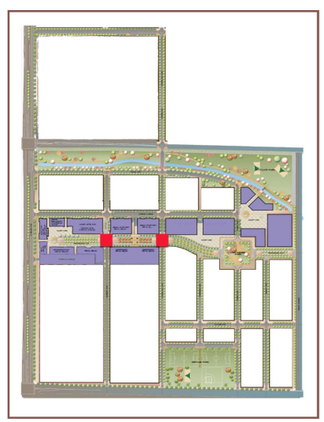


Promenade Avenue Intersection

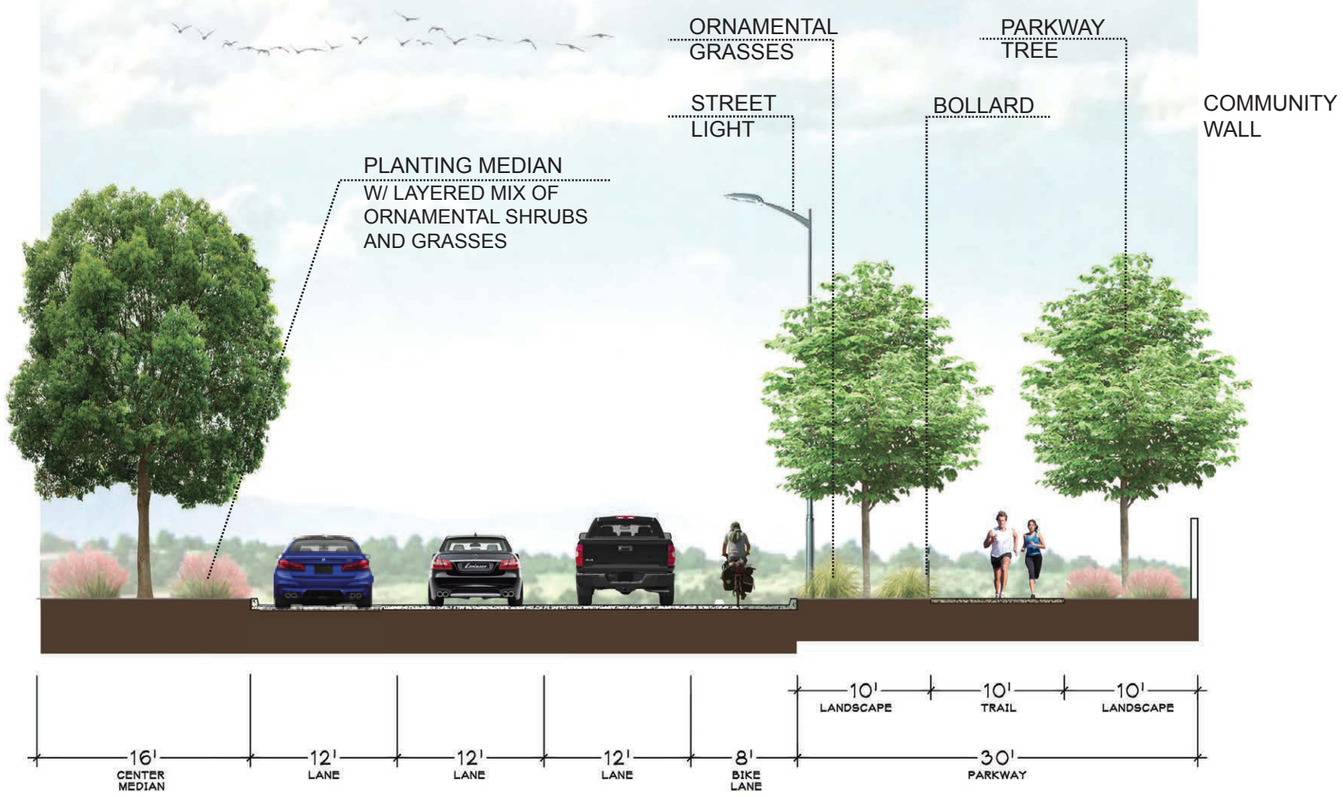
In an effort to restrict vehicular speeds and promote safety for pedestrians, traffic calming measures will be implemented on Promenade Avenue intersections. These include planted medians to provide a barrier between non-motorized and vehicular traffic, and bulb outs with protective bollards. Roads will be raised to meet walkways at bulb outs.



Key Map



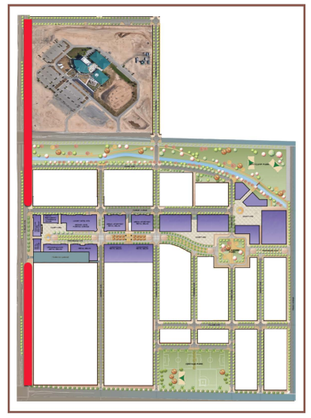
Willow Avenue



	Promenade Trail 30'	Building Setback 15'
LANDSCAPE		
Tree Palette* *Tree Type(s) selected shall be consistently planted	Laurus nobilis 'Saratoga', Pistacia chinensis, Zelkova serrata	See Heritage Grove Design Guideline Tree Location Matrix
Tree Pattern/ Spacing	15' min., 25' max.	15' min., 30' max.
Shrub Palette* *Shrub Type(s) selected shall be consistently planted"	Tree grates or boxwood	See Heritage Grove Design Guideline Shrub Location Matrix
LIGHTING		
Light Model with banner pole option	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.	Heritage Grove Luminaries and pole-LCN series by U.S. Architectural Inc. or equivalent. Double head.
Placement and spacing	To be determined at final site plan review	To be determined at final site plan review

STREETSCAPE FURNITURE/OTHER	
Furnishing(s)	6' 'Reading' Bench (#RE26) by Keystone Ridge Designs or equivalent ; 'Reading' Litter Round Receptacle by Keystone Ridge Designs or equivalent, size per City of Clovis standards. Color-bronze or equivalent.
Street Sign Post	Per site plan review
Other	All other street furniture, such as newsracks, drinking fountains, bollards and bike racks, shall complement the color and design of other features.

Key Map



Academic Blvd

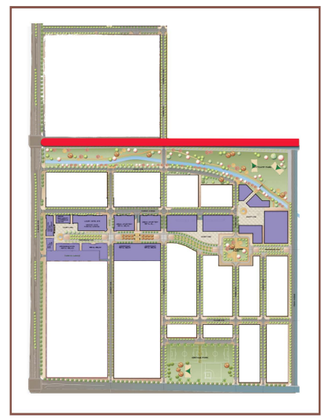
Minnewawa and International Avenue has been designated as a thematic street or "Academic Boulevard". The major attributes are:

1. Segregated pedestrian trail and bike path including a public transportation route that provides connectivity between educational facilities.

2. Safe path of travel for students and the community

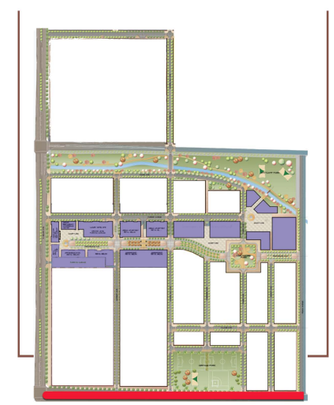
3. Street messaging and seasonal celebrations connected with academic programs through the use of banners and flag brackets at street lights.

Key Map



West Behymer Avenue

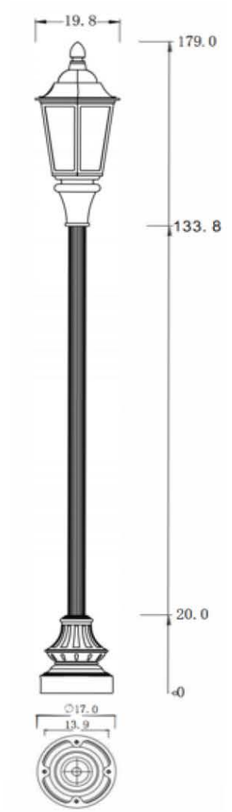
Key Map



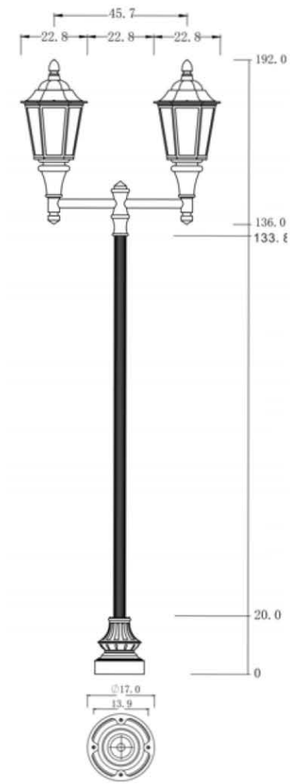
Lighting Plan

Light standards for urban trails should be consistent with the street lighting in Heritage Grove City Center Village North and South. The Spacing and placement of Street and Bollard Lighting should provide enough lighting for the safety and convenience of pedestrians, while not interfering with the privacy and comfort of nearby homes. Lighting placement and spacing will be determined at final site plan review.

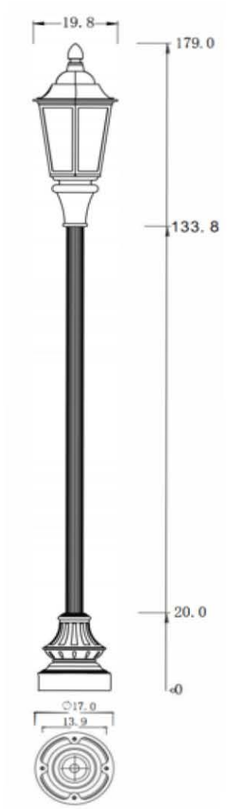
The Vintage Municipal Quality Street Light will serve as a versatile lighting option on streets, sidewalks, and trails. along with the Annapolis Smart Bollard utilizes solar technology, which reduces installation, maintenance and energy costs. Microprocessing technology automatically turns lights off and on at dusk and dawn.



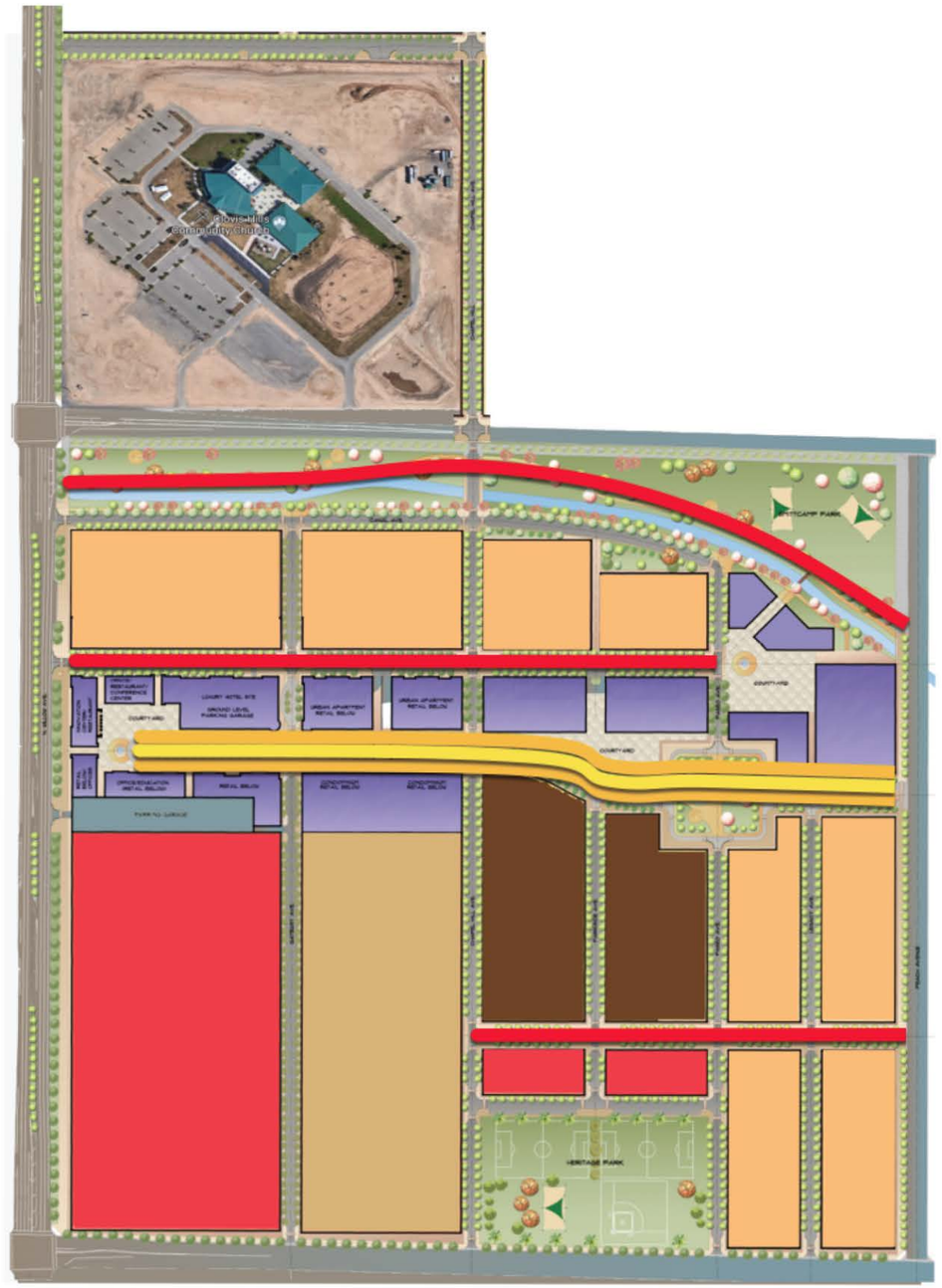
SINGLE HEAD LIGHT



DOUBLE HEAD LIGHT



SINGLE HEAD LIGHT



Tree Location Matrix

SYM	Common Name	Botanical Name	Water Use	Deciduous/ Evergreen	Median	Parks	Parkways	Paseo	Community Entries	Accent	Edible	Native	Trails + Open Space
T-1	Strawberry Tree	Arbutus unedo	L	E	•			•			•	•	•
T-2	Lemon, orange, etc	Citrus spp.	M	E		•							
T-3	Italian Cypress	Cupressus sempervirens	M	E		•		•					
T-4	Goldenrain Tree	Koelreuteria paniculata	M	D	•		•	•		•			
T-5	Crape Myrtle (Red)	Lagerstroemia indica 'Dynamite'	L	D		•			•	•			
T-6	Crape Myrtle (White)	Lagerstroemia indica 'Natchez'	L	D	•	•			•	•			
T-7	Crape Myrtle (Pink)	Lagerstroemia indica 'Muskogee'	L	D	•	•	•	•	•	•			
T-8	Bay Laurel	Laurus nobilis	L	E	•		•	•				•	
T-9	Saratoga Bay	Laurus nobilis 'Saratoga'	L	E	•		•	•				•	
T-10	Olive	Olea europaea	VL	E	•				•		•		•
T-11	Fruitless Olive	Olea europaea 'swan hill'	VL	E		•	•		•				
T-12	Date Palm	Phoenix dactylifera	L	E	•	•	•						
T-13	Italian Stone Pine	Pinus pinea	L	E		•							•
T-14	Chinese Pistache	Pistacia chinensis 'Keith Davies'	L	D	•	•	•			•			
T-15	London Plane	Platanus X acerifolia and cvs.	M	D	•	•	•						•
T-16	Holly Oak	Quercus ilex	L	E	•	•							
T-17	Valley Oak	Quercus lobata	L	D	•	•						•	•
T-18	English Oak	Quercus robur	M	D	•	•	•	•		•			
T-19	Skinny Genes Oak	Quercus 'Skinny Genes'	M	D	•		•						
T-20	Cork Oak	Quercus suber	L	E	•	•	•	•		•			•
T-21	Southern Live Oak	Quercus virginiana	M	E	•	•	•	•		•			•
T-22	Interior Live Oak	Quercus wislizeni	VL	E	•	•	•	•				•	•
T-23	Brisbane Box	Tristaniopsis laurina	M	E	•			•					
T-24	California Fan Palm	Washingtonia filifera	M	E	•	•	•					•	
T-25	Saw Leaf Zelkova	Zelkova serrata	M	D	•	•	•						

T-1

T-2

T-3

T-4

T-5

T-6

T-7

T-8

T-9

T-10

T-11

T-12

T-13

T-14

T-15

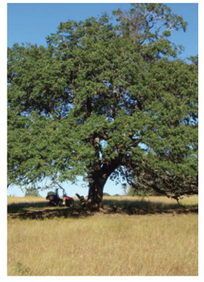
T-16

T-17

T-18

T-19

T-20


T-21

T-22

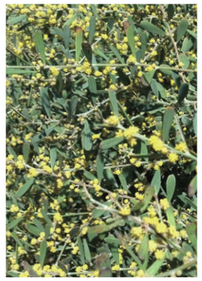
T-23

T-24

T-25

Shrub Location Matrix

SYM	Common Name	Botanical Name	Water Use	Median	Parks	Parkways	Paseo	Community Entries	Accent	Slope Erosion	Native	Trails + Open Space
S-1	Prostrate Acacia	Acacia redolens 'Desert Carpet'	VL							•		•
S-2	Fern Leaf Yarrow	Achillea 'Moonshine'	L		•			•	•			
S-3	Lily of the Nile	Agapanthus africanus 'Queen Anne'	M	•	•			•	•			
S-4	Weber Agave	Agave weberi	VL		•		•	•	•			
S-5	Crimson Pygmy Barberry	Berberis thunbergii autropurpurea	M	•	•		•					
S-6	Japanese Boxwood	Buxus m. japonica	M		•			•				
S-7	Bottle Brush	Callistemon citrinus 'Little John'	L	•	•	•	•					•
S-8	Fortnight Lily	Dietes bicolor	L	•	•	•	•	•				
S-9	Pineapple Guava	Fejoa sellowiana	L		•					•		•
S-10	Evergreen Euonymus	Euonymus japonicus	L	•	•		•	•				
S-11	Daylily (Evergreen varieties)	Hemerocallis spp.	M	•	•	•	•	•	•			
S-12	Red Yucca	Hesperaloe parvifolia	L		•			•	•		•	•
S-13	Red Hot Poker	Kniphofia uvaria	L	•	•	•	•		•			
S-14	Bay Laurel	Laurus nobilis	L		•							•
S-15	Spanish Lavendar	Lavandula stoechas 'Otto quast'	L		•				•			
S-16	Japanese Privet	Ligustrum japonicum 'texanum'	L									•
S-17	Little Ollie Dwarf Olive	Olea europaea 'Montra'	VL	•	•	•	•					•
S-18	Russian Sage	Perovskia atriplicifolia	L		•		•	•	•			•
S-19	New Zealand Flax	Phormium tenax	L	•	•		•	•	•			
S-20	Dwarf Pittosporum	Pittosporum tobira 'Wheelers Dwarf'	M		•		•					
S-21	Dwarf Indian Hawthorne	Rhaphiolepis indica 'Ballerina'	M		•	•	•			•		•
S-22	Yeddo Hawthorne	Rhaphiolepis umbellata	L		•		•					
S-23	Carpet Rose	Rosa	M	•		•	•	•	•			
S-24	Floribunda Rose	Rosa floribunda	M	•	•		•	•	•			
S-25	Rosemary	Rosmarinus officinalis 'Tuscan Blue'	L		•						•	•
S-26	Trailing Rosemary	Rosmarinus 'Prostratus'	L							•	•	•
S-27	Germander	Teucrium chamaedrys 'Nanum'	L		•			•	•			
S-28	Society Garlic	Tulbaghia violacea	L	•	•	•	•	•	•			
S-29	Laurustinus	Viburnum tinus	M		•							•


S-1

S-2

S-3

S-4

S-5

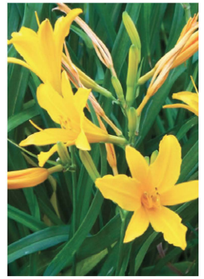
S-6

S-7

S-8

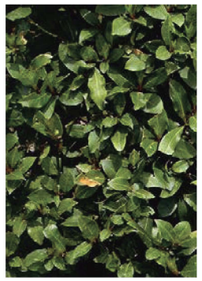
S-9

S-10


S-11

S-12

S-13


S-14

S-15

S-16

S-17

S-18

S-19

S-20

S-21

S-22

S-23

S-24

S-25

S-26

S-27

S-28

S-29

Grasses, Groundcover, and Vines Location Matrix

SYM	Common Name	Botanical Name	Water Use	Median	Parks	Parkways	Paseo	Community Entries	Accent	Slope Erosion	Native	Trails + Open Space
	Grasses											
G-1	Western Meadow Sedge	Carex praegracilis	M	•		•					•	•
G-2	Atlas Fescue	Festuca mairei	L	•	•	•	•	•		•	•	•
G-3	Creeping Wild Rye	Leymus triticoides	L							•	•	•
G-4	Maiden Grass	Miscanthus sinensis 'Morning Light'	M	•		•						•
G-5	White Muhly Grass	Muhlenbergia capillaris 'White Cloud'	L	•	•	•	•	•	•			•
G-6	Pink Muhly Grass	Muhlenbergia capillaris 'Regal Mist'	L	•	•	•	•	•	•			•
G-7	Bull Grass	Muhlenbergia dubia	L	•	•	•	•			•	•	•
G-8	Slender Veldt Grass	Pennisetum spathiolatum	L	•	•	•	•			•	•	•
G-9	John Greenlee's Moor Grass	Sesleria 'Greenlee'	M	•	•	•	•	•				
G-10	Sand Cord Grass	Spartina bakeri	L		•		•			•	•	•
G-11	Giant Feather Grass	Stipa gigantia	L		•		•	•	•	•		•
	Groundcover											
GC-1	Myoporum	Myoporum parvifolium & cvs.	L	•	•	•	•			•		•
GC-2	Groundcover Roses	Rosa 'Drift Series'	M	•	•	•	•	•	•			
	Vines											
V-1	Creeping Fig	Ficus pumila	M		•			•				•
V-2	Cat's Claw Vine	Macfadyena unguis-cati	L		•			•	•			•
V-3	Boston Ivy	Parthenocissus tricuspidata	M		•			•	•			•

G-1

G-2

G-3

G-4

G-5

G-6

G-7

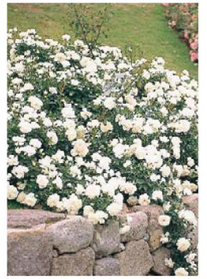
G-8

G-9

G-10

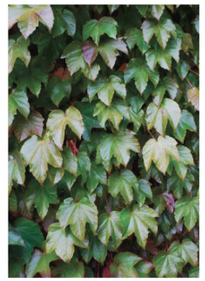
G-11

GC-1


GC-2

V-1

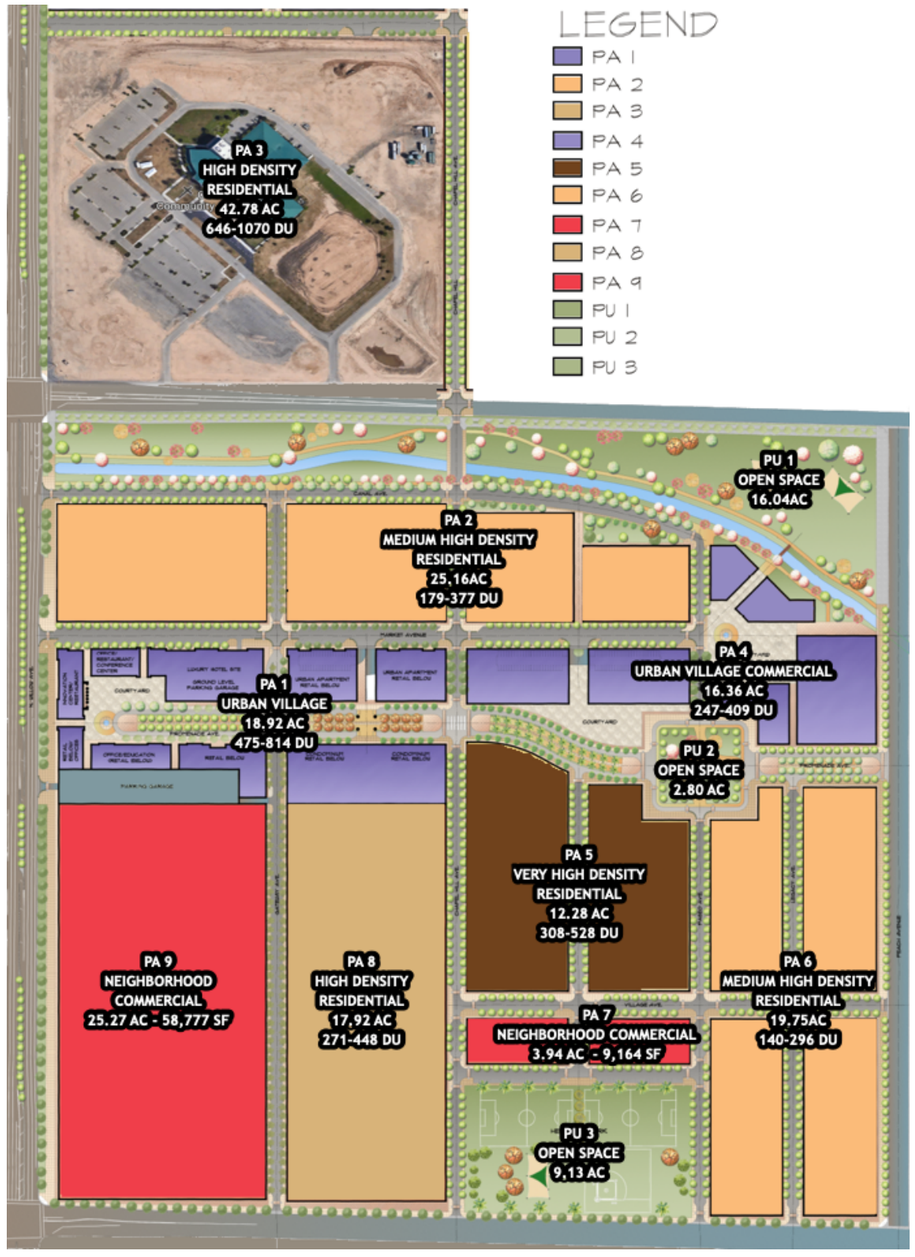
V-2


V-3

LAND USE DEVELOPMENT STANDARDS

Planning Areas

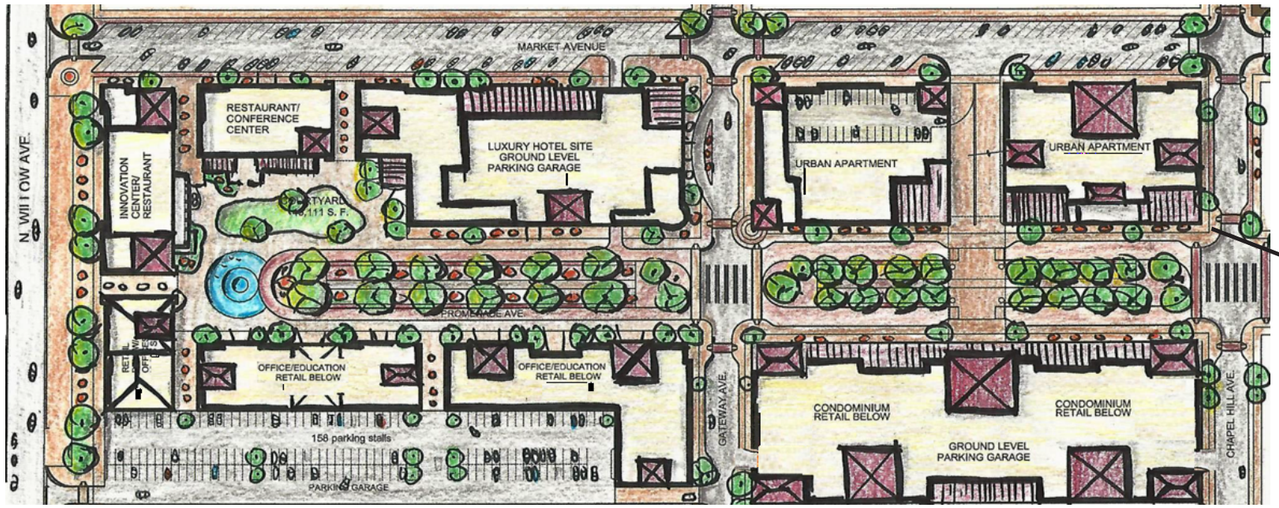
The Heritage Grove City Center Villages are composed of nine Planning Areas and three Public Areas. The Planning Areas provide for a mix of uses including residential, commercial, office and entertainment. The three Public Areas will contain a variety of civic uses serving both City Center Villages.



Planning Areas

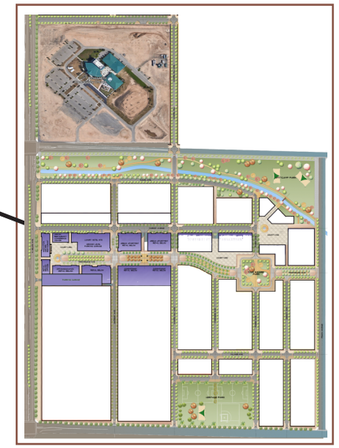
Planning Area 1-Main Street Promenade

Planning Area 1 is considered the "Promenade" of Heritage Grove City Center Village North and will be a vibrant, mixed use district featuring a broad town plaza, business innovation center and pedestrian-oriented shops and restaurants with condominiums and apartments above. Land uses will be integrated physically and functionally. Residential units and/or offices will be stacked above or adjacent to retail stores, restaurants and/or offices. The promenade will be a bustling entertainment district with generous, active sidewalks and outdoor dining opportunities.



Planning Area 1-Conceptual Illustrative

Key Map



Development Standards

DESIGNATION	
General Plan	Urban Village
Base Zoning District	Mixed Use Village
Density Range	25.1 to 43 dwelling units per acre

BUILDING INTENSITY		
Minimum Lot Area	N/A	
Minimum Lot Width	25'	
Minimum Lot Depth	N/A	
Maximum building height	72'	5-stories
Maximum F.A.R.	4	

BUILDING SETBACKS (From Property Line)		
Front Willow and Market Ave	15'	
Front to Local Street	N/A	Build- to line from ultimate ROW
Front to Promenade Ave	N/A	Build- to line from ultimate ROW
Side yard	N/A	
Corner side yard	5'	
Rear yard*	N/A	

Mixed-Use Illustrative Concept

Planning Area 1-Main Street Promenade (cont.)

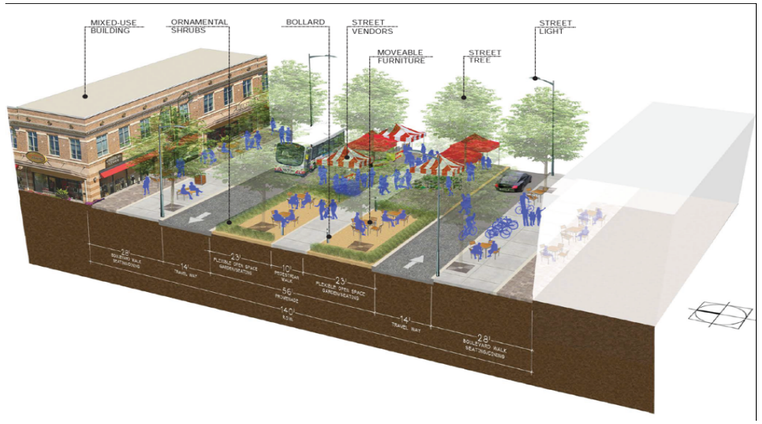
Development Standards

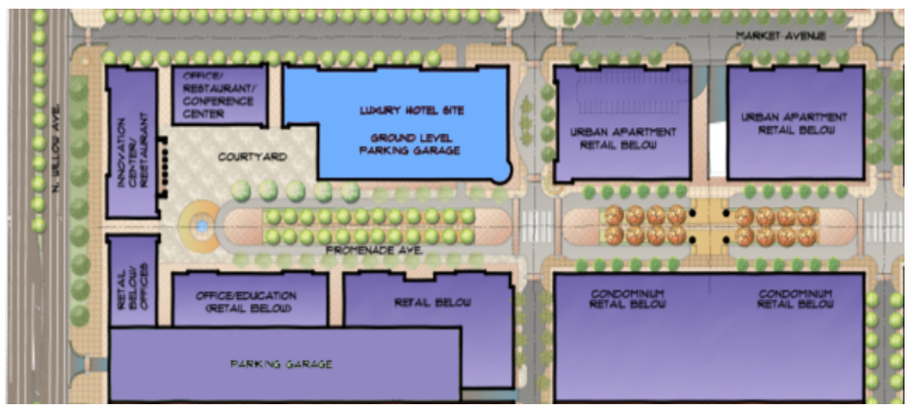
PEDESTRIAN and VEHICULAR CIRCULATION	
Sidewalks	All front doors must be accessed by a minimum 6' sidewalk
Promenade Ave	84 curb to curb and 140' ROW (see street sections)
Alleys and Service roads	25' ROW (see street sections)

PARKING			
USE	COVERED	OPEN	
Attached Residential Studio, 1, 2 BR 3+ BR	 1 1	 0 1	Add 0.5 for Live-work units 1 car garage 10' x 20' 2 car garage: 20' x 20' standard; 12' x 40' tandem
Business professional offices Medical, Dental Offices/clinics	1 per 250 square feet 8 for first doctor plus 5 for each additional doctor		
Retail	0-20,000 square feet - 5.4 per 1,000 gross building area 20,000-70,000 square feet - 4.7 per 1,000 gross building area 70,000 square feet and over - 3.3 per 1,000 gross building area		
Restaurants, Delis, Bars/cocktail lounges	0-1,000 SF- 1 per 200 SF 1,000-4,000 SF- 1 per 100 SF 4,000 SF- 40 spaces plus 1 per 50 SF over 4,000 SF		
Financial institutions/Banks	5.4 per 1,000 gross building area		
Movie Theater	1 per 4 fixed seats or 1 per 35 SF		
Health Club/Gym	1 per 100 SF		

ACCESSORY USES		
Walls and Fences	3'-6'	No block walls adjacent to Willow or Market Avenue
Carports / Garages		Architecture to match neighborhood theme. Lattice also acceptable
Trash Enclosures		Architecture to match neighborhood theme
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standards		

PERMITTED USES
Retail, including bakeries, bicycle shops, book stores, carpet sales, clothing and shoe stores, small drug stores, florists, gift shops, hobby and craft stores, music and video stores, boutique retail, etc.
Business, professional and medical/dental offices, included veterinary clinics
2 floor Garage , 3 & 4 floor residential or offices (Business Innovation Center) (vertically mixed uses)
Live-work units (subject to CUP)
Restaurants, delis and ice cream parlors
Boutique Hotels not to exceed 200 rooms
Trails and bike paths, and Neighborhood pocket parks & open space amenities
Bars, cocktail lounges (subject to CUP)
Health Clubs, gyms (subject to CUP over 25,000 SF)
Financial institutions and banks
Electronic billboards and electronic signs (subject to CUP over 10x8 feet)
Service, including laundry and photography
Parking garage (subject to CUP)
Movie theaters not to exceed 500 seats (subject to CUP)
Other uses to be found similar by City Planner





Setback to Promenade Avenue

Planning Area 2 - Medium High Density Residential

Planning Area 2 is a medium high density residential district in the City Center Village North. It's proximity to the Promenade and retail/entertainment district to the south makes this area ideal for small lot motor court homes, stacked flats, townhomes, and senior housing. A pedestrian and bicycle trail to the north will cross though on the west and east, linking to North Park.

Development Standards

DESIGNATION	
General Plan	Medium High Density Residential
Base Zoning District	R-2
Density Range	7.1 to 15 dwelling units per acre

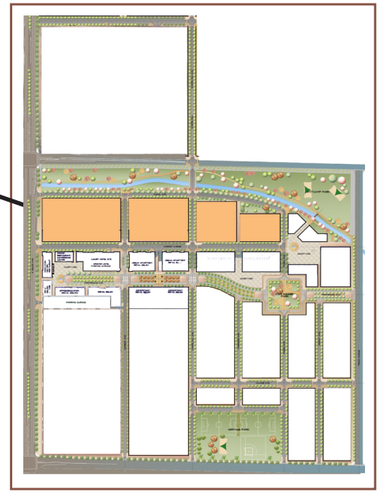
BUILDING INTENSITY		
Minimum Lot Area	3,500 S.F.	
Minimum Lot Width	N/A	
Minimum Lot Depth	N/A	
Maximum building height	30'	3-stories
Maximum lot coverage	60%	

BUILDING SETBACKS (From Property Line)		
Front Yard to local road	10'	5' to porch
Side yard	5'	
Corner side yard	10'	
Rear yard*	10'	
* Setback to alley is 5'.		

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	2-stories 20' 3-stories 30'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	

Planning Area 2-Conceptual Illustrative

Key Map



Townhomes

Small Lot Motor Court

Planning Area 2 - Medium High Density Residential (cont.)

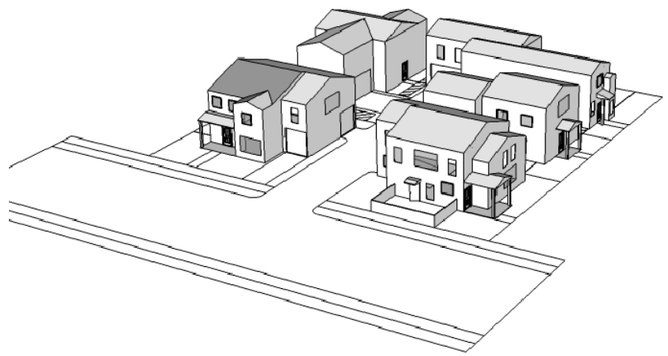
Development Standards

PEDESTRIAN and VEHICULAR CIRCULATION	
Local Roads	36'-40' ROW see street sections
Alleys	25' ROW, see street sections

PARKING			
USE	COVERED	OPEN	
Attached Residential Studio,1 & 2 BR 3+ BR	 1 1	 1 2	Add .5 for live-work 1 car garage 10' x 20' 2 car garage: standard 20' x 20'; tandem 12' x 40'
Senior Residential Active Adult Semi-independent	 1	 .25 per unit .5 per unit	
Child Care		1 per 6 children	

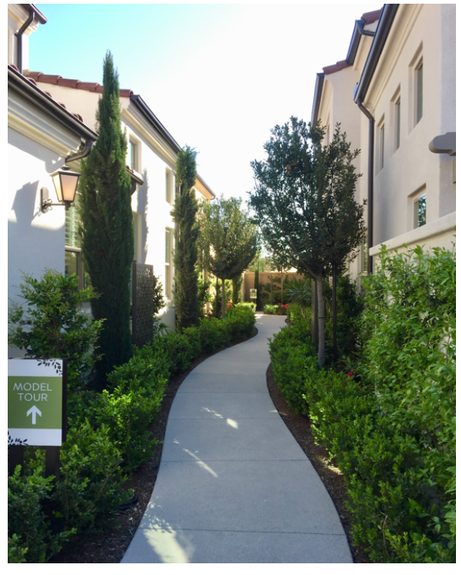
PERMITTED USES
Stacked flats
Townhomes
Live-Work
Apartments
Small-lot motor court SFD cluster
Senior housing, Active Adult and Semi-independent units (subject to CUP)
Parking Garage (subject to CUP)
Child Care Facility (subject to a CUP)

ACCESSORY USES		
Walls and Fences	3'-6'	No wall over 3' in required front yard.
Carports		Architecture to match neighborhood theme. Lattice also acceptable
Trash Enclosures		Architecture to match neighborhood theme
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standards		



Reversed SFD Cluster Massing Model

Stacked Flats



SFD Cluster Entrance

Auto Court SFD Cluster Street Scene

Planning Area 3 - High Density Residential

Planning Area 3 is a Church Campus with a high density residential district in the City Center Village North. Homes should front onto Chapel Hill Avenue, Willow and International Avenues with garage access off an alley, for a handsome street scene. A trail system will connect homes to parks, major trails and Clovis Community College and Clovis North Education Center to the West.

Development Standards

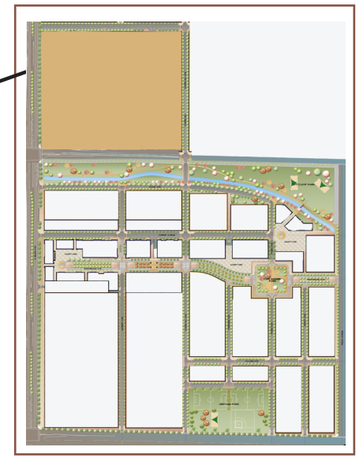
DESIGNATION	
General Plan	High Density Residential
Base Zoning District	R-3
Density Range	15.1 to 25 dwelling units per acre

BUILDING INTENSITY		
Minimum Lot Area	2,100 SF	Lots may require a reciprocal use easement for useable private open space.
Minimum Lot Width	35'	
Minimum Lot Depth	55'	
Maximum building height	50'	3-stories
Maximum lot coverage	60%	

BUILDING SETBACKS (From Property Line)		
Front to Willow, International and Chapel Hill ROW	10'	No direct driveway access off Willow or International. 5' to porch
Front Yard to local road	10'	5' to porch
Front to Trail or Park	10'	5' to porch. 5' internal sidewalk included in setback.
Side yard	5'	
Corner side yard	10'	
Rear yard*	10'	Rear yards may not face Willow Ave., International or Trail or park to the south.
* Rear yard to garage is 5' to rear property line or alley.		

Planning Area 3-Conceptual Illustrative

Key Map



Townhomes

Townhomes

Planning Area 3-High Density Residential (cont.)

Development Standards

PEDESTRIAN and VEHICULAR CIRCULATION	
Local Roads	36'-40' ROW see street sections
Alleys	25' ROW, see street sections

PARKING			
USE	COVERED	OPEN	
Attached Residential * Studio,1 & 2 BR 3+ BR	 1 1	 1 2	Add .5 for live-work 1 car garage 10' x 20' 2 car garage: standard 20' x 20'; tandem 12' x 40'
Senior Residential Active Adult Semi-independent	1	 .25 per unit .5 per unit	
Child Care		1 per 6 children	
*May be modified through CUP process			

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	2-stories 15' 3-stories 20'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	

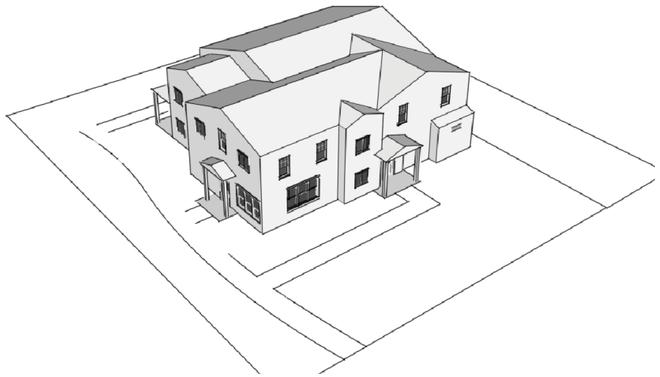
Mansion Home Front Elevation

PERMITTED USES
Small lot, higher density singlefamily detached homes, alley-loaded preferred
Duplexes
Triplex mansion homes
Paired-Z
Clustered SFD
Townhomes
Apartments
Senior apartments, active adult and semi-independent (subject to CUP)
Child care facility (subject to a CUP)
Neighborhood pocket parks, tot-lots and open space amenities
Internal pedestrian trails and bike paths

ACCESSORY USES		
Walls and Fences	3'-6'	No block walls adjacent to collector roads. No wall over 3' in required front yard.
Carports		Architecture to match neighborhood theme. Lattice also acceptable
Trash Enclosures		Architecture to match neighborhood theme
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standards		

Townhomes

Townhomes



Mansion Home Massing Model

Planning Area 4 - Entertainment District

Planning Area 4 is a medium-scale retail, entertainment and residential district in the City Center Village North. Substantial frontage onto Promenade Avenue provides a window for shopping, entertainment, employment, dining and services. Pedestrian/bicycle paths, which link all points in the community, traverse through the east and west connecting to Main Street Promenade in PA 1. which also provides a pedestrian gateway to the Town Square Park to the south.

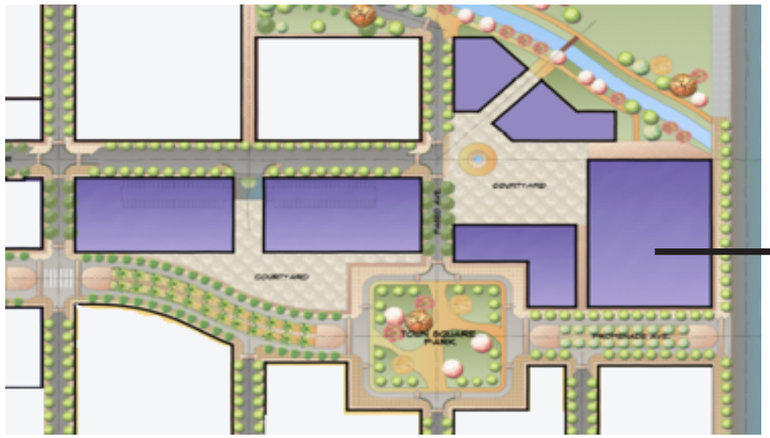
Development Standards

DESIGNATION	
General Plan	Urban Village Commercial
Base Zoning District	Mixed Use Village
Density Range	15.1 to 25 dwelling units per acre

BUILDING INTENSITY		
Minimum Lot Area	N/A	
Minimum Lot Width	N/A	
Minimum Lot Depth	N/A	
Maximum building height	50'	4-stories
Maximum F.A.R.	.75	

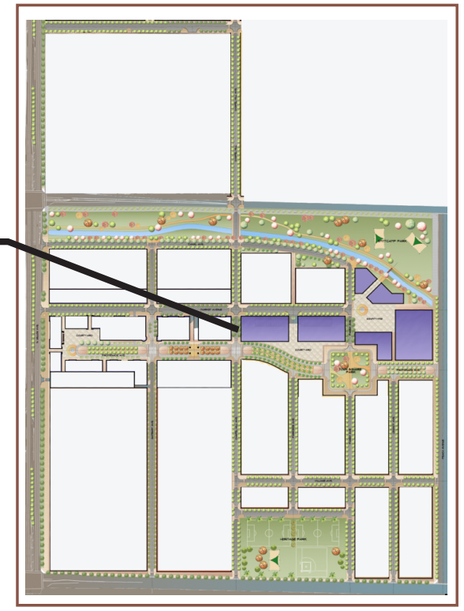
BUILDING SETBACKS (From Property Line)		
Front yard to Promenade, Market, and Peach Ave R.O.W.	10'	No direct driveway access to homes off Market and Promenade
Front yard to Local roads	10'	Direct driveway access to homes off local roads only
Side yard	5'	
Corner side yard	10'	

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	2-stories 15' 3-stories 20' 4-stories 25'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	



Planning Area 4-Conceptual Illustrative

Key Map



Shops at Town Square

Open Plaza at Town Square

Pedestrian Plaza at Town Square Park

Planning Area 4 - Entertainment District (cont.)

Development Standards

PEDESTRIAN and VEHICULAR CIRCULATION	
Sidewalks	Minimum 10' sidewalk along storefronts
Local roads	36'-40' pavement (see street sections)
Alleys and service roads	25' ROW see street sections

PARKING			
USE	COVERED	OPEN	
Attached Residential * Studio, 1, 2 BR, 3+ BR	 1 1	 1 2	Add 0.5 for Live-work units 1 car garage 10' x 20' 2 car garage standard 20' x 20' tandem 12' x 40'
Business professional offices Medical, Dental Offices/clinics	1 per 250 square feet 8 for first doctor plus 5 for each additional doctor		
Retail	0-20,000 SF - 5.4 per 1,000 gross building area 20,000-70,000 SF - 5.0 per 1,000 gross building area 70,000 SF and over - 4.7 per 1,000 gross building area		
Restaurants, Delis, Bars/ cocktail lounges	0-1,000 SF- 1 per 200 SF 1,000-4,000 SF- 1 per 100 SF 4,000 SF- 40 spaces plus 1 per 50 SF over 4,000 SF		
Financial institutions/Banks	5.4 per 1,000 gross building area		
Health Club/Gym	1 per 100 SF		
Barber/Beauty Salon/Spa	0.5 per station		
Movie Theater	1 per 4 fixed seats or 1 per 35 SF		
Art galleries and museums	1 per 500 SF gross floor area		
Photography Studios	1 per 1000 SF gross floor area		
*May be modified through CUP process			

PERMITTED USES
General retail, including bicycle shops, book stores, clothing and shoe stores, drug stores, florists, gift shops, hobby and craft stores, music and video stores, boutique retail, etc.
Business, professional and medical/dental offices and veterinary clinics
The residential land use of PA 6 may encroach into this site
2 & 3 floor residential (vertically mixed uses)
Live-work units
Restaurants, bakeries, delis and ice cream parlors
Neighborhood pocket parks (Town Square Park) & open space amenities, trails and bike paths
Barbers and beauty salons
Bars, cocktail lounges (subject to CUP)
Health clubs, gyms (over 5,000 subject to CUP)
Art galleries and museums
Photography studios
Movie theaters not to exceed 500 seats (subject to CUP)

PROHIBITED USES
Gas stations, auto service stations

ACCESSORY USES		
Walls and fences	3'-6'	No block walls adjacent to public street. No wall over 3' in required front yard.
Carports / garages	Architecture to match neighborhood theme. Lattice also acceptable	
Trash enclosures	Architecture to match neighborhood theme	
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standards		

Planning Area 5 - Very High Density Residential

Planning Area 5 is a very high density residential district consisting of 12.68 acres in the City Center Village South. PA 5 will be characterized by compact, efficient apartments, townhomes, seniors apartments and live-work units. These micro-neighborhoods are a short walk from the vibrant Promenade in PA 1 and the Entertainment District in PA 4.

Development Standards

DESIGNATION	
General Plan	Very High Density Residential
Base Zoning District	R-4
Density Range	25.1 to 43 dwelling units per acre

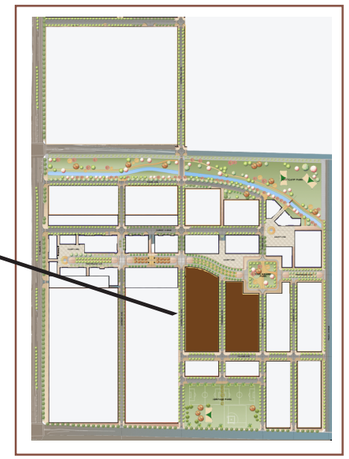
BUILDING INTENSITY		
Minimum Lot Area	N/A	
Minimum Lot Width	N/A	
Minimum Lot Depth	N/A	
Maximum building height	60'	4-stories
Maximum lot coverage	60%	

BUILDING SETBACKS (From Property Line)		
Front Yard to local road	10'	5' to porch
Side yard	5'	
Corner side yard	10'	
Rear yard*	10'	
* Setback to alley is 5'.		

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	2-stories 15' 3-stories 20' 4-stories 25'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	

Planning Area 5-Conceptual Illustrative

Key Map



Luxury Apartment Complex

Stacked Flats

Planning Area 5 - Very High Density Residential (cont.)

Development Standards

PEDESTRIAN and VEHICULAR CIRCULATION	
Local Roads	36'-40' ROW see street sections
Alleys	25' ROW, see street sections

PARKING			
USE	COVERED	OPEN	
Attached Residential * Studio,1 & 2 BR 3+ BR	 1 1	 1 2	Add .5 for live-work units 1 car garage 10' x 20' 2 car garage: standard 20' x 20'; tandem 12' x 40'
Senior Residential Active Adult Semi Independent	 1	 .25 per unit .5 per unit	
Child Care		1 per 6 children	
*May be modified through CUP process.			

PERMITTED USES
Stacked flats
Townhomes
Live-work (subject to a CUP)
Apartments
Senior apartments, active adult and semi-independent (subject to a CUP)
Child care facility (subject to a CUP)
Neighborhood pocket parks, tot-lots and open space amenities
Internal pedestrian trails and bike paths
Parking structure (subject to CUP)

ACCESSORY USES		
Walls and Fences	3'-6'	No block walls adjacent to collector roads. No wall over 3' in required front yard.
Carports		Architecture to match neighborhood theme. Lattice also acceptable
Trash Enclosures		Architecture to match neighborhood theme
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standards		

Luxury Apartment Complex

Club House

Senior Housing

Planning Area 6 - Medium High Density Residential

Planning Area 6 is a medium high density residential district in the City Center Village South. It's proximity to Heritage Park to the west and Town Square Park to the Northwest, linking to the Entertainment District to the north makes this area ideal for small lot motor court homes, stacked flats, townhomes, and senior housing.

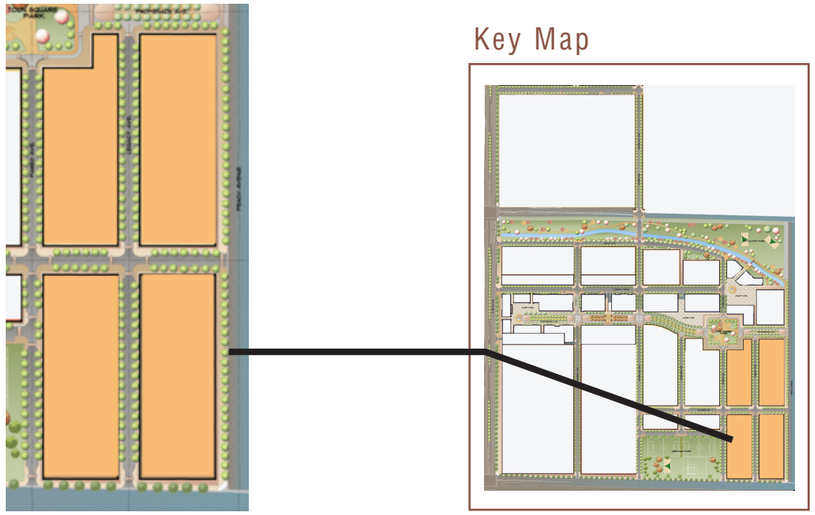
Development Standards

DESIGNATION	
General Plan	Medium High Density Residential
Base Zoning District	R-2
Density Range	7.1 to 15 dwelling units per acre

BUILDING INTENSITY		
Minimum Lot Area	3,500 S. F	
Minimum Lot Width	N/A	
Minimum Lot Depth	N/A	
Maximum building height	30'	3-stories
Maximum lot coverage	60%	

BUILDING SETBACKS (From Property Line)		
Front Yard to local road	10'	5' to porch
Side yard	5'	
Corner side yard	10'	
Rear yard*	10'	
* Setback to alley is 5'.		

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	2-stories 20' 3-stories 30'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	



Planning Area 6-Conceptual Illustrative

Patio Homes

Townhomes

Planning Area 6 - Medium High Density Residential (cont.)

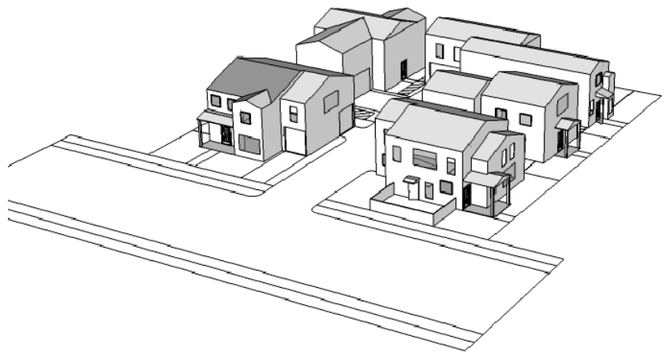
Development Standards

PEDESTRIAN and VEHICULAR CIRCULATION	
Local Roads	36'-40' ROW see street sections
Alleys	25' ROW, see street sections

PARKING			
USE	COVERED	OPEN	
Attached Residential Studio,1 & 2 BR 3+ BR	 1 1	 1 2	Add .5 for live-work 1 car garage 10' x 20' 2 car garage: standard 20' x 20'; tandem 12' x 40'
Senior Residential Active Adult Semi-independent	 1	 .25 per unit .5 per unit	
Child Care		1 per 6 children	

PERMITTED USES
Stacked flats
Townhomes
Live-Work
Apartments
Small-lot motor court SFD cluster
Senior housing, Active Adult and Semi-independent units (subject to CUP)
Parking Garage (subject to CUP)
Child Care Facility (subject to a CUP)

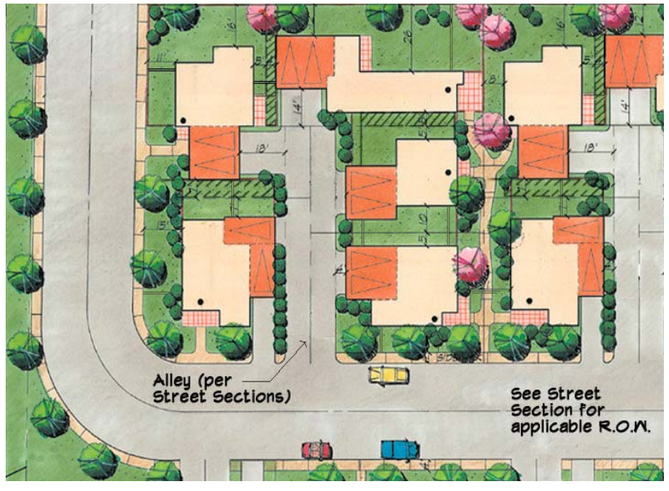
ACCESSORY USES		
Walls and Fences	3'-6'	No wall over 3' in required front yard.
Carports		
Trash Enclosures		Architecture to match neighborhood theme
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standards		



Reversed SFD Cluster Massing Model

Street Scene

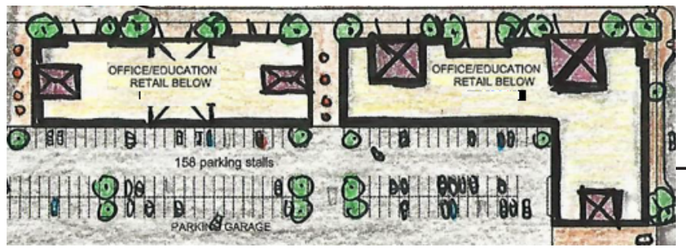
Auto Court SFD Cluster Street Scene



Reversed SFD Cluster

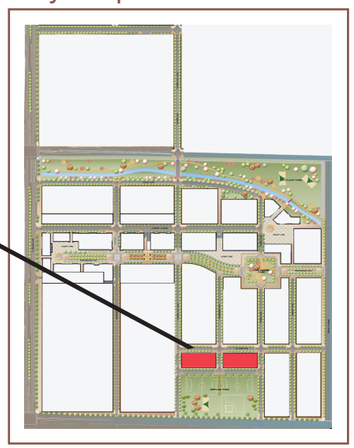
Planning Area 7 - Neighborhood Commercial Center

Planning area 7, the Neighborhood Commercial center, provides conveniently accessible basic amenities and services to residents in the City Center Village South. The neighborhood commercial center should be pedestrian oriented, with linkages to parks and trails to the south A grocery store and drug store will anchor the center, accompanied by a series of mid and small-sized shops and restaurants. Outdoor dining and covered seating areas should be available. The center is intended to serve community-oriented needs and will not have components intended to serve a much broader regional market. Commercial development should be intimate and small scale thereby allowing integration with residential uses. The center should provide functional outdoor spaces, trellis elements, screening of service and loading areas from residences and unified architectural and landscape themes consistent with the overall community theme.



Planning Area 7- Conceptual Illustrative

Key Map



Development Standards

DESIGNATION	
General Plan	Neighborhood Commercial Center
Base Zoning District	P-C-C
Density Range	N/A

BUILDING INTENSITY		
Minimum Lot Area	15,000 SF	
Minimum Lot Width	100'	
Minimum Lot Depth	150'	
Maximum building height	35'	2-stories
Maximum lot coverage	33%	See Clovis code- subsection E of section 9.3.214.5
Maximum F.A.R.	1.0	

BUILDING SETBACKS (From Property Line)		
Front yard to San Jose, Leonard and Shaw ROW	10'	
Side yard	N/A	
Corner side yard	N/A	
Rear yard	N/A	

PERMITTED USES
General retail, including, bicycle shops, book stores, clothing and shoe stores, drug stores, florists, gift shops, hobby and craft stores, music and video stores, boutique retail, etc.
Business, professional and medical/dental offices, included veterinary clinics
Restaurants, bakeries, delis and ice cream parlors
External trails and bike paths
Bars, cocktail lounges (subject to CUP)
Health clubs, gyms (over 5,000 SF subject to CUP)
Financial institutions and banks (drive-through subject to CUP)
Service, including barbers and beauty salons, laundry and photography studios
Drive-through pharmacy (subject to CUP)
Gas stations (subject to CUP)

PROHIBITED USES
Drive up/through restaurants, auto service stations, residential units

ACCESSORY USES		
Walls and Fences	5'-6'	No block walls adjacent to Leonard, Shaw or San Jose
Trash Enclosures	Architecture to match neighborhood theme	
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standard		

PEDESTRIAN and VEHICULAR CIRCULATION	
Sidewalks	Minimum 10' sidewalk along storefronts
Alleys and service roads	25' ROW, see street sections

PARKING	
USE	PARKING REQUIREMENT
All uses (Parking requirements for some uses may be subject to parking review)	0-20,000 square feet - 5.4 per 1,000 gross building area 20,000-70,000 square feet - 5.0 per 1,000 gross building area 70,000 square feet and over - 4.7 per 1,000 gross building area

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	1-story 10' 2-stories 15'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	

Planning Area 8 - High Density Residential

Planning Area 8 is a Church Campus with a high density residential district in the City Center Village South. Homes should front onto Chapel Hill Avenue, Gateway and Behymer Avenues with garage access off an alley, for a handsome street scene. A trail system will connect homes to Heritage park on the south east.

Development Standards

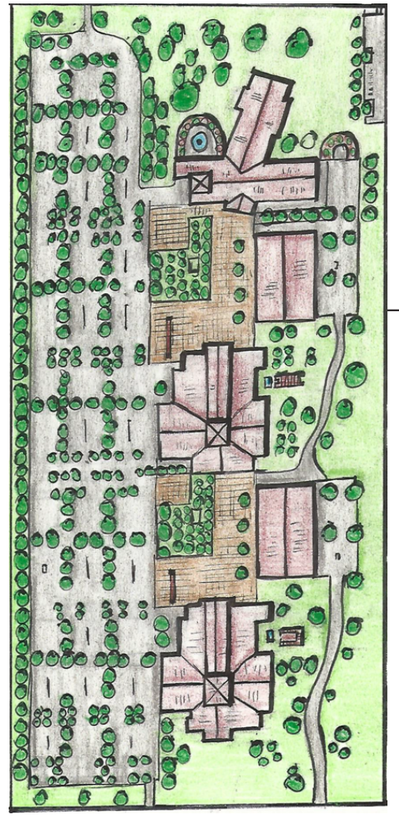
DESIGNATION	
General Plan	High Density Residential
Base Zoning District	R-3
Density Range	15.1 to 25 dwelling units per acre

BUILDING INTENSITY		
Minimum Lot Area	2,100 SF	Lots may require a reciprocal use easement for useable private open space.
Minimum Lot Width	35'	
Minimum Lot Depth	55'	
Maximum building height	50'	3-stories
Maximum lot coverage	60%	

BUILDING SETBACKS (From Property Line)		
Front to Byhamer , Gateway and Chapel Hill ROW	10'	No direct driveway access off Byhamer or 5' to porch
Front Yard to local road	10'	5' to porch
Front to Trail or Park	10'	5' to porch. 5' internal sidewalk included in setback.
Side yard	5'	
Corner side yard	10'	
Rear yard*	10'	Rear yards may not face Willow Ave., International or Trail or park to the south.
* Rear yard to garage is 5' to rear property line or alley.		

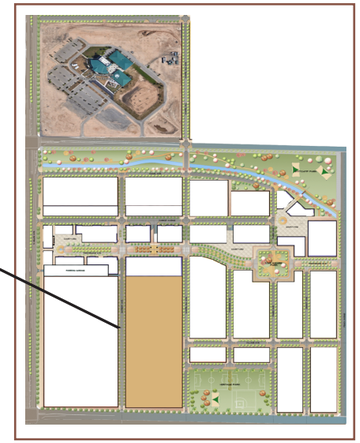
SFD Clusters

Townhomes



Planning Area 8-Conceptual Illustrative

Key Map



Student Housing

Planning Area 8 - High Density Residential (cont.)

Development Standards

PEDESTRIAN and VEHICULAR CIRCULATION	
Local Roads	36'-40' ROW see street sections
Alleys	25' ROW, see street sections

PARKING			
USE	COVERED	OPEN	
Attached Residential * Studio, 1 & 2 BR 3+ BR	 1 1	 1 2	Add .5 for live-work 1 car garage 10' x 20' 2 car garage: standard 20' x 20'; tandem 12' x 40'
Senior Residential Active Adult Semi-independent	 1	 .25 per unit .5 per unit	
Child Care		1 per 6 children	
*May be modified through CUP process			

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	2-stories 15' 3-stories 20'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	

PERMITTED USES
Small lot, higher density single family detached homes, alley-loaded preferred
Duplexes
Triplex mansion homes
Paired-Z
Clustered SFD
Townhomes
Apartments
Senior apartments, active adult and semi-independent (subject to CUP)
Child care facility (subject to a CUP)
Neighborhood pocket parks, tot-lots and open space amenities
Internal pedestrian trails and bike paths

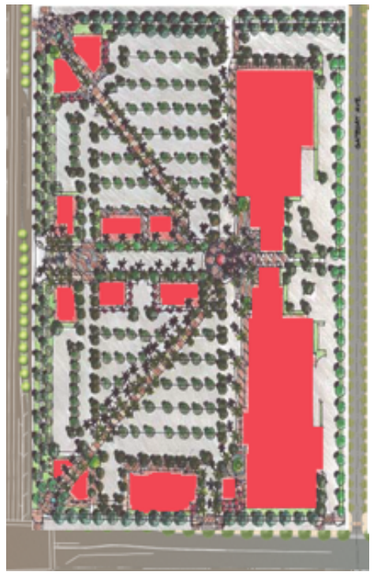
ACCESSORY USES		
Walls and Fences	3'-6'	No block walls adjacent to collector roads. No wall over 3' in required front yard.
Carports		Architecture to match neighborhood theme. Lattice also acceptable
Trash Enclosures		Architecture to match neighborhood theme
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standard		

Townhomes

Townhomes

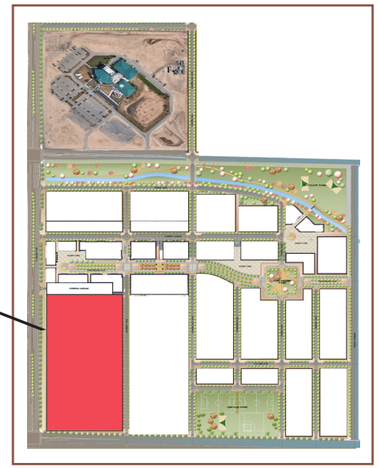
Planning Area 9 - Neighborhood Commercial Center

Planning area 9, the Neighborhood Commercial center, provides conveniently accessible basic amenities and services to residents in the Heritage Grove City Center South. The center should be pedestrian oriented, with linkages to parks, trails and Main Street Promenade to the North. A grocery store and drug store will anchor the center, accompanied by a series of small-sized shops and restaurants. Outdoor dining and covered seating areas should be available. The center is intended to serve community-oriented needs and will not have components intended to serve a much broader regional market. Commercial development should be intimate and small scale thereby allowing integration with residential uses. The center should provide functional outdoor spaces, trellis elements, screening of service and loading areas from residences and unified architectural and landscape themes consistent with the overall community theme.



Planning Area 9-Conceptual Illustrative

Key Map



Development Standards

DESIGNATION	
General Plan	Neighborhood Commercial Center
Base Zoning District	P-C-C
Density Range	N/A

BUILDING INTENSITY		
Minimum Lot Area	15,000 SF	
Minimum Lot Width	100'	
Minimum Lot Depth	150'	
Maximum building height	35'	2-stories
Maximum lot coverage	33%	See Clovis code- subsection E of section 9.3.214.5
Maximum F.A.R.	1.0	

BUILDING SETBACKS (From Property Line)		
Front yard to Willow, Bymaher, and Gateway ROW	10'	
Side yard	N/A	
Corner side yard	N/A	
Rear yard	N/A	

PERMITTED USES
General retail, including, bicycle shops, book stores, carpet sales, clothing and shoe stores, drug stores, florists, gift shops, hobby and craft stores, music and video stores, boutique retail, etc.
Business, professional and medical/dental offices, included veterinary clinics
Restaurants, bakeries, delis and ice cream parlors
External trails and bike paths
Bars, cocktail lounges (subject to CUP)
Health clubs, gyms (over 5,000 SF subject to CUP)
Financial institutions and banks (drive-through subject to CUP)
Service, including barbers and beauty salons, laundry and photography studios
Drive-through pharmacy (subject to CUP)
Gas stations (subject to CUP)

PROHIBITED USES
Drive up/through restaurants, auto service stations, residential units

ACCESSORY USES		
Walls and Fences	5'-6'	No block walls adjacent to Willow or Byhamer
Trash Enclosures	Architecture to match neighborhood theme	
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standard		

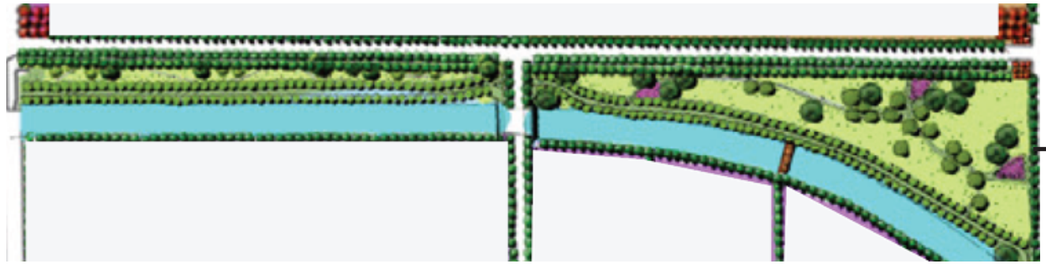
PEDESTRIAN and VEHICULAR CIRCULATION	
Sidewalks	Minimum 10' sidewalk along storefronts
Alleys and service roads	25' ROW, see street sections

PARKING	
USE	PARKING REQUIREMENT
All uses (Parking requirements for some uses may be subject to parking review)	0-20,000 square feet - 5.4 per 1,000 gross building area 20,000-70,000 square feet - 5.0 per 1,000 gross building area 70,000 square feet and over - 4.7 per 1,000 gross building area

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	1-story 10' 2-stories 15'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	

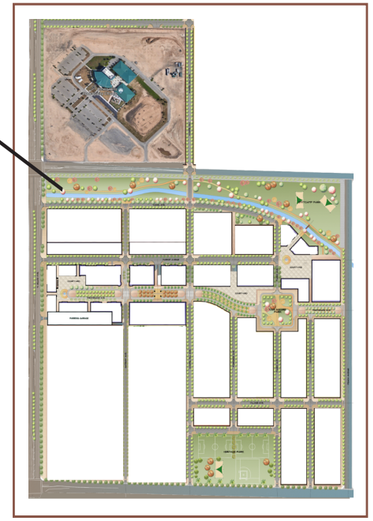
Public Area 1 - North Park

Public area 1, North Park is located along Enterprise Canal Trail and serves as a focal point of the City Center Village North. It's proximity to the Main Street Promenade and Entertainment District to the south makes this area ideal for sports facilities, a community recreation area, tot-lot and passive open space opportunities, such as multipurpose trails and seating areas.



Public Area 1-Conceptual Illustrative

Key Map



Development Standards

DESIGNATION	
General Plan	Public Facility
Base Zoning District	P-F
Density Range	N/A

BUILDING INTENSITY		
Minimum Lot Area	N/A	
Minimum Lot Width	N/A	
Minimum Lot Depth	N/A	
Maximum building height	25'	2-stories
Maximum lot coverage	40%	

BUILDING SETBACKS (From Property Line)	
Front Yard	20'
Side yard	15'
Corner side yard	20'
Rear yard*	20'

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	2-stories 15' 3-stories 20' 4-stories 25'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	

PERMITTED USES
Public and Quasi-public buildings
Amphitheatre
Swimming Pool
Open space amenities, trails, bike paths
Court games
Parking facilities

PEDESTRIAN and VEHICULAR CIRCULATION	
Local Roads	36'-40' ROW See Street sections

PARKING	Per Site Plan review

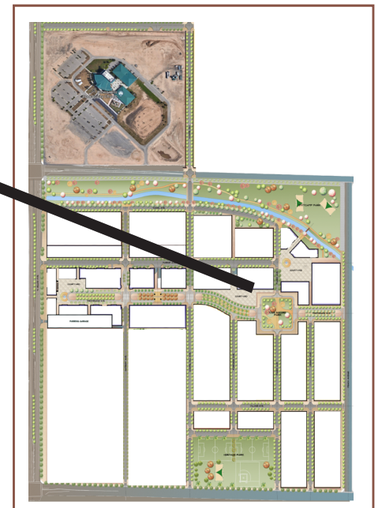
ACCESSORY USES
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standards

Public Area 2 - Town Square Park

Public area 2, Town Square Park is located in the heart of the Entertainment District in the City Center Village North; provides an ideal community recreation area, fountains and passive open space opportunities, such as multipurpose trails and seating areas connecting pedestrian across both villages.

Public Area 2-Conceptual Illustrative

Key Map



Development Standards

DESIGNATION	
General Plan	Public Facility
Zoning	P-F
Density Range	N/A

BUILDING INTENSITY		
Minimum Lot Area	N/A	
Minimum Lot Width	N/A	
Minimum Lot Depth	N/A	
Maximum building height	25'	2-stories
Maximum lot coverage	40%	

BUILDING SETBACKS (From Property Line)	
Front Yard	20'
Side yard	15'
Corner side yard	20'
Rear yard*	20'

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	10'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	

PERMITTED USES
Public and quasi-public buildings
Church, synagogue or other place of worship (subject to CUP)
Swimming pool
Open space amenities, trails, bike paths
Parking facilities
Child care facility (subject to a CUP)

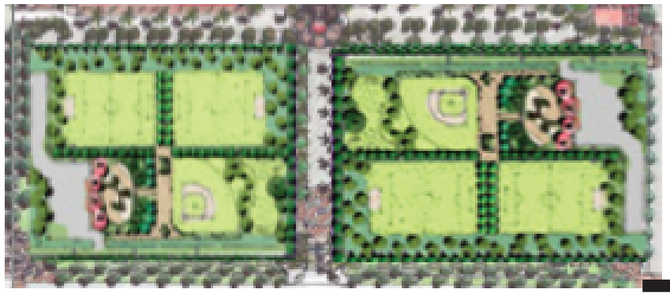
PEDESTRIAN and VEHICULAR CIRCULATION	
Local Roads	36'-40' ROW see street sections
Alleys	25' ROW, see street sections

PARKING	
Public/quasi public buildings	1 per 250 SF
All other uses	Subject to Site Plan Review

ACCESSORY USES
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standards

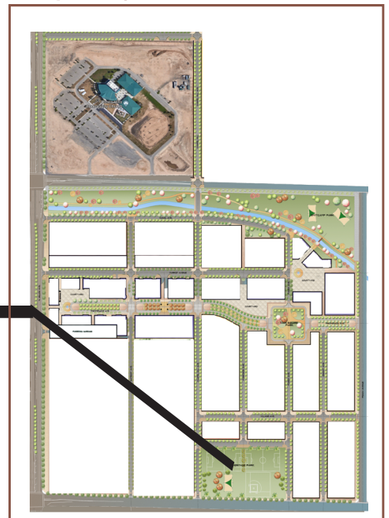
Public Area 3 - Heritage Park

Public area 3, Heritage Park is located south of Public Area 2 and provides for active and passive open spaces, including a community festival facilities and open space. The Heritage Park will be a major focal point of the community with a historic structure to preserve the unique culture and history of Clovis.



Public Area 3-Conceptual Illustrative

Key Map



Development Standards

DESIGNATION	
General Plan	Public Facility
Zoning	P-F
Density Range	N/A

BUILDING INTENSITY		
Minimum Lot Area	N/A	
Minimum Lot Width	N/A	
Minimum Lot Depth	N/A	
Maximum building height	25'	2-stories
Maximum lot coverage	40%	

BUILDING SETBACKS (From Property Line)	
Front Yard	20'
Side yard	15'
Corner side yard	20'
Rear yard*	20'

MINIMUM BUILDING SEPARATION		
Front to Front, Front to Side, Front to Rear OR Rear to Rear	10'	Please review latest applicable building code for construction and fire wall requirements.
Side to side	0'	

PERMITTED USES
Public and Quasi-public buildings
Amphitheater
Open Air Performing Arts Facilities
Open space amenities, trails, bike paths
Parking facilities
Child Care Facility (subject to a CUP)

PARKING	
Public/quasi public buildings	1 per 250 SF
All other uses	Subject to Site Plan Review

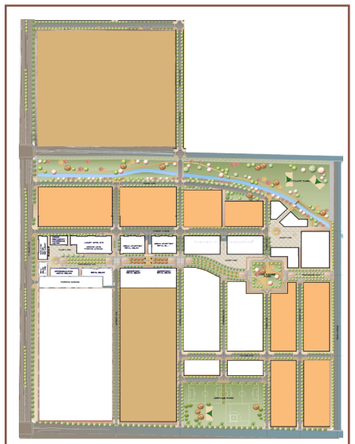
ACCESSORY USES
Parking and pedestrian lot lights to utilize Heritage Grove street and paseo standards

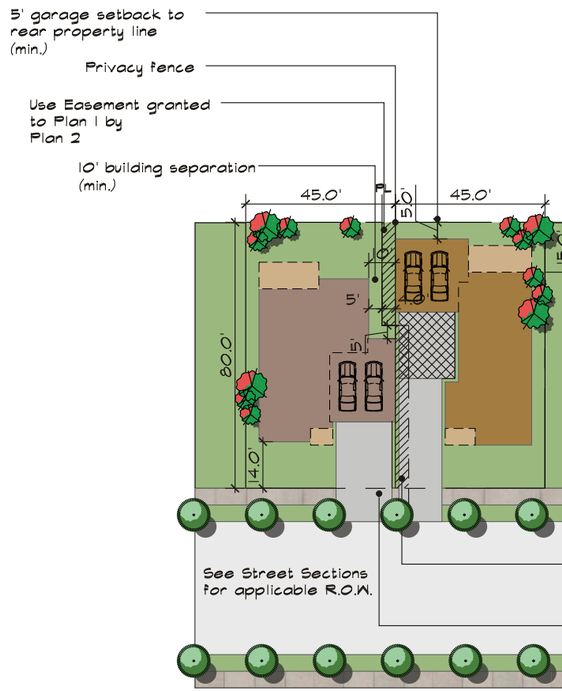
SAMPLE HOME TYPES

Paired-Z Single Family Detached homes allow for a larger home on a smaller lot while still providing a pleasant street scene. Paired-Z homes are nested pairs of homes that utilize a reciprocal use easement. Homes are conventionally plotted, but the lot line staggers like a "Z" through the centerline of the two properties. The reciprocal use easement follows this "Z" pattern, allowing for a recessed garage for one of the units. The result is a varied street scene and more useable private yard space for each unit.

Paired-Z Street Scene

Key Map

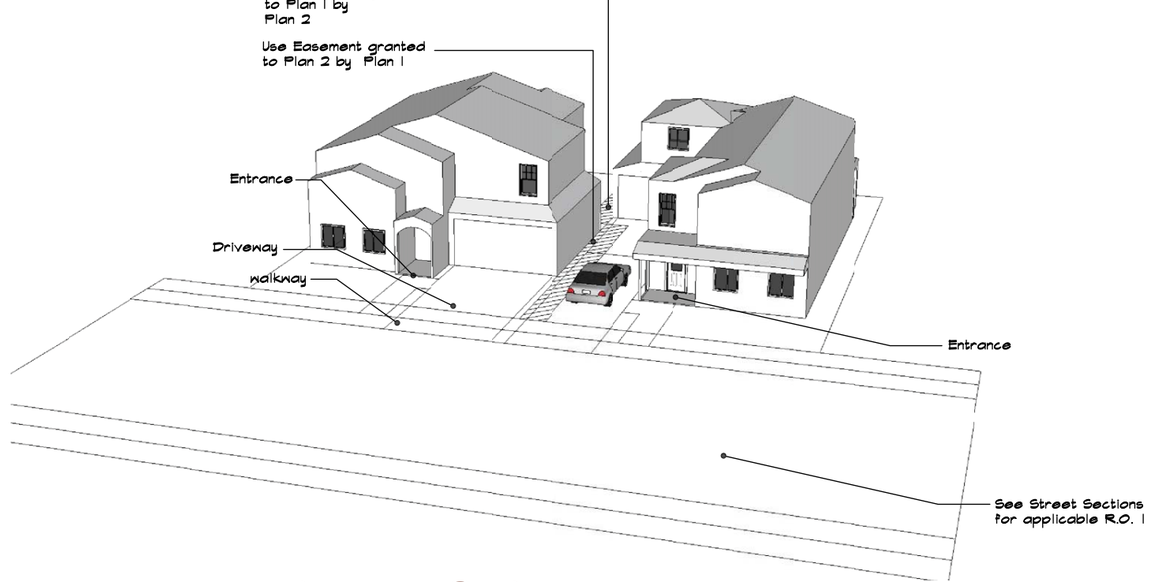




NOTES

1. Plan 1 and Plan 2 must be designed as a nesting pair. Consequently plotted adjacent in the tract.
2. Other "Pairs" like Plan 3 and 4 will be similarly plotted.
3. Use-Easement is prepared by a Civil engineer. This document is attached to the deeds of trust for adjoining paired lots.
4. Maintain fire rated wall construction and opening protection according to the applicable building code.

Paired-Z SFD Typical Layout

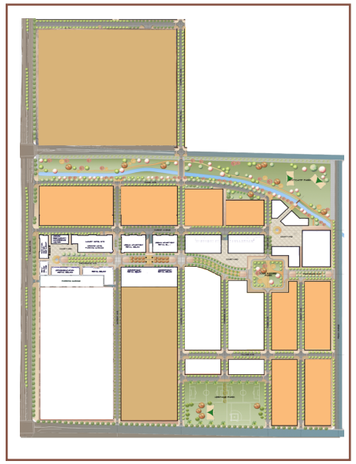


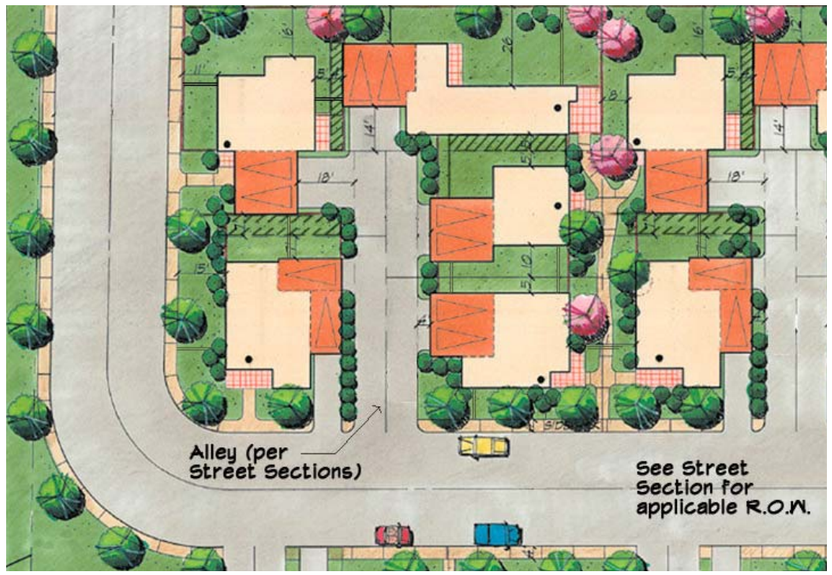
Paired-Z SFD Massing

Single Family Detached Cluster concepts allow for the charm and scale of a small town while reducing the requirements for infrastructure development. Clusters modules can range from 4 to 8 or more homes and may be semi-attached or detached. Homes may be grouped around a shared motor court or alley with the front door taking access off the motor court or a common green. Homes may be one or two stories.

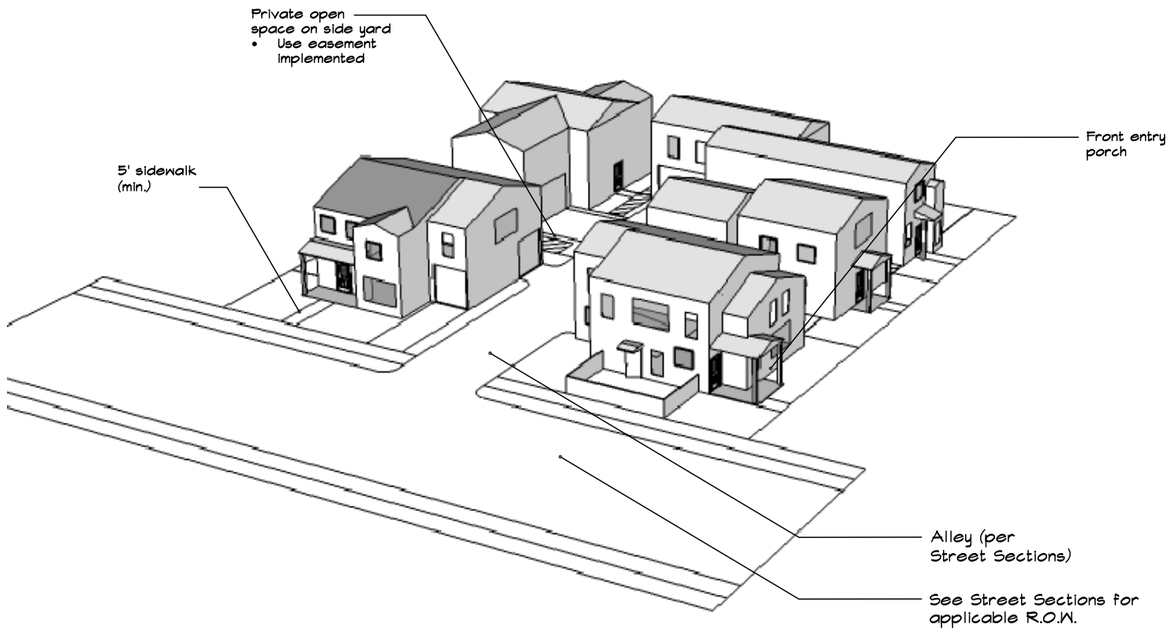
Auto Court SFD Cluster Street Scene

Key Map





Reversed SFD Cluster

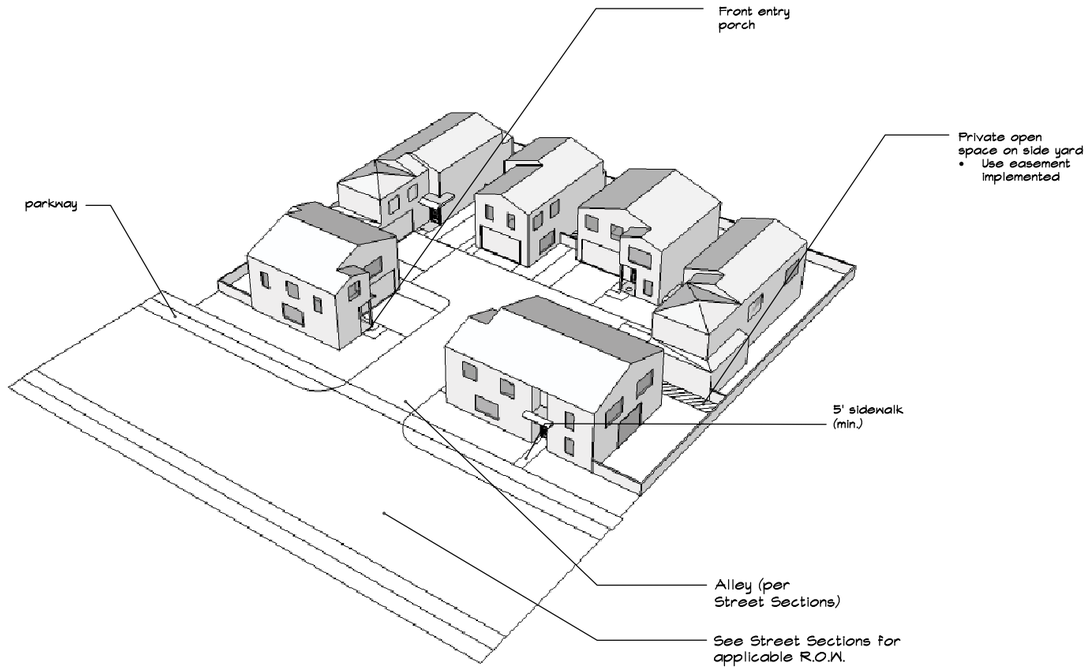


Reversed SFD Cluster Massing Model

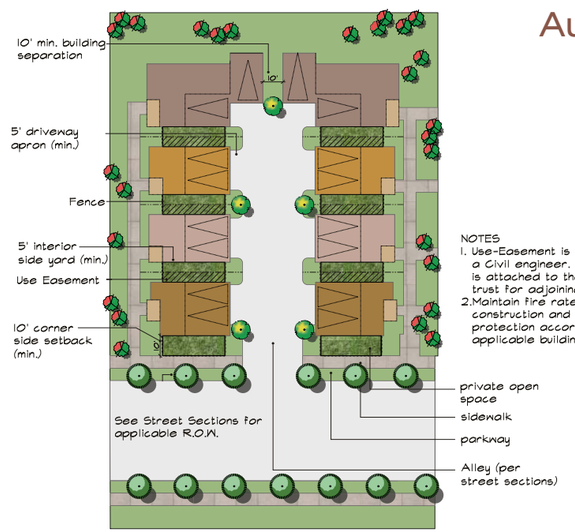
SFD Clusters (cont.)

NOTES
1. Use-Easement is prepared by a Civil engineer. This document is attached to the deeds of trust for adjoining paired lots.
2. Maintain fire rated wall construction and opening protection according to the applicable building code.

Auto Court SFD Cluster

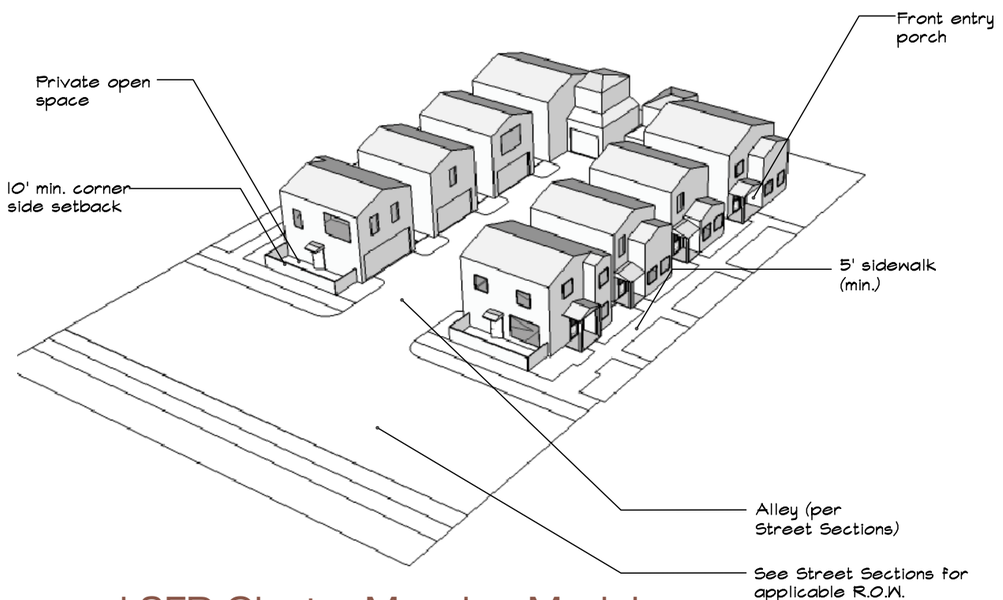


Auto Court SFD Cluster Massing Model



NOTES
1. Use-Easement is prepared by a Civil engineer. This document is attached to the deeds of trust for adjoining paired lots.
2. Maintain fire rated wall construction and opening protection according to the applicable building code.

Reversed SFD Cluster

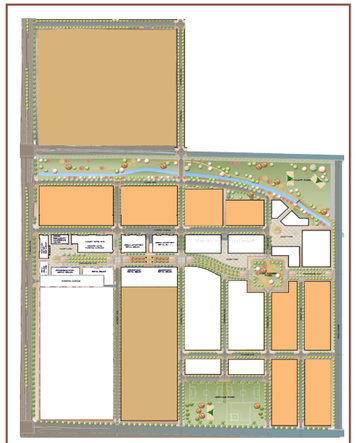


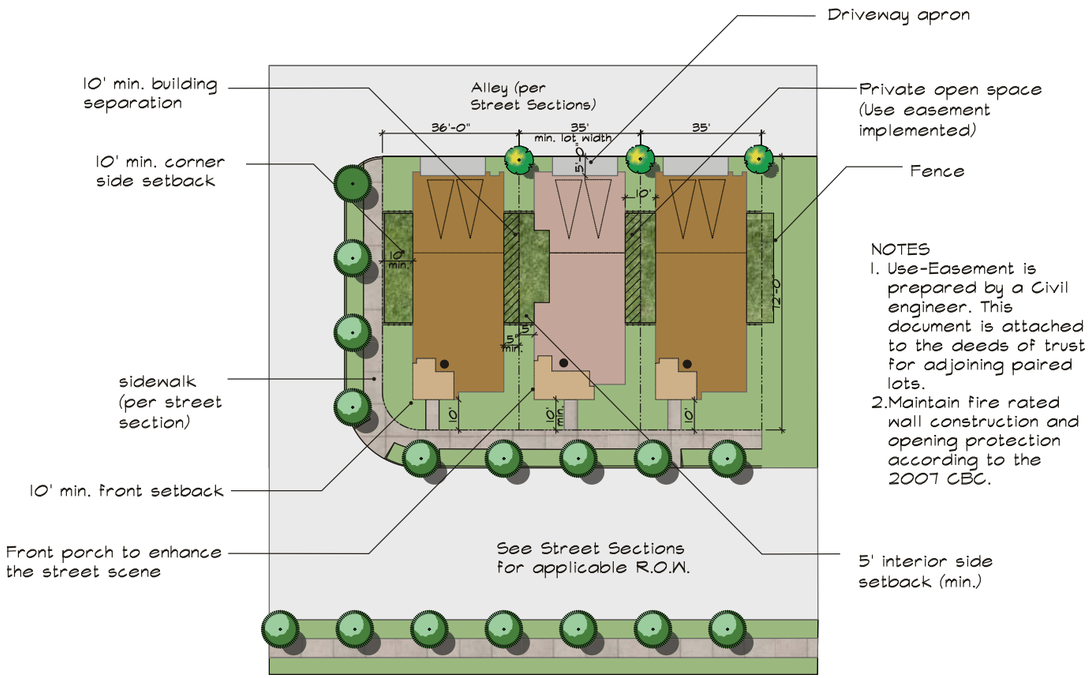
Reversed SFD Cluster Massing Model

Small lot, alley-loaded homes allow for Single Family Detached homes at higher densities. Alley-loaded homes enjoy grand front porches which dominate the street scene. Corner lot conditions should be treated with wrap around architecture and one story elements. Use easements are employed to create larger, more functional private yards.

Rear Loaded SFD Street Scene

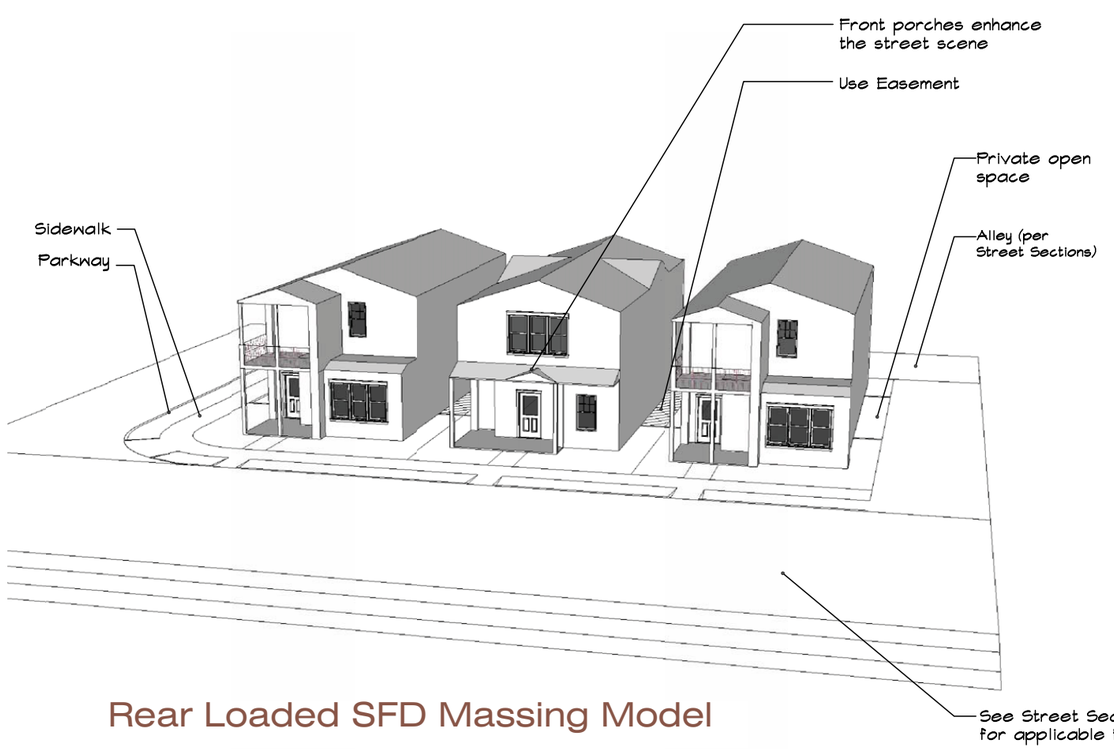
Key Map





NOTES
1. Use-Easement is prepared by a Civil engineer. This document is attached to the deeds of trust for adjoining paired lots.
2. Maintain fire rated wall construction and opening protection according to the 2007 CBC.

Rear Loaded SFD

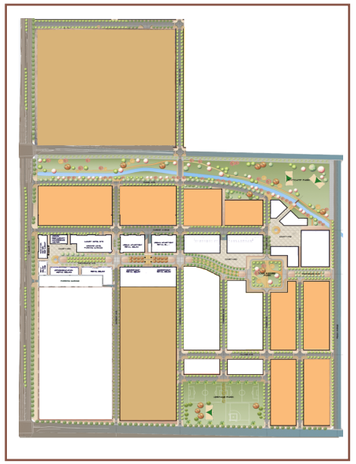


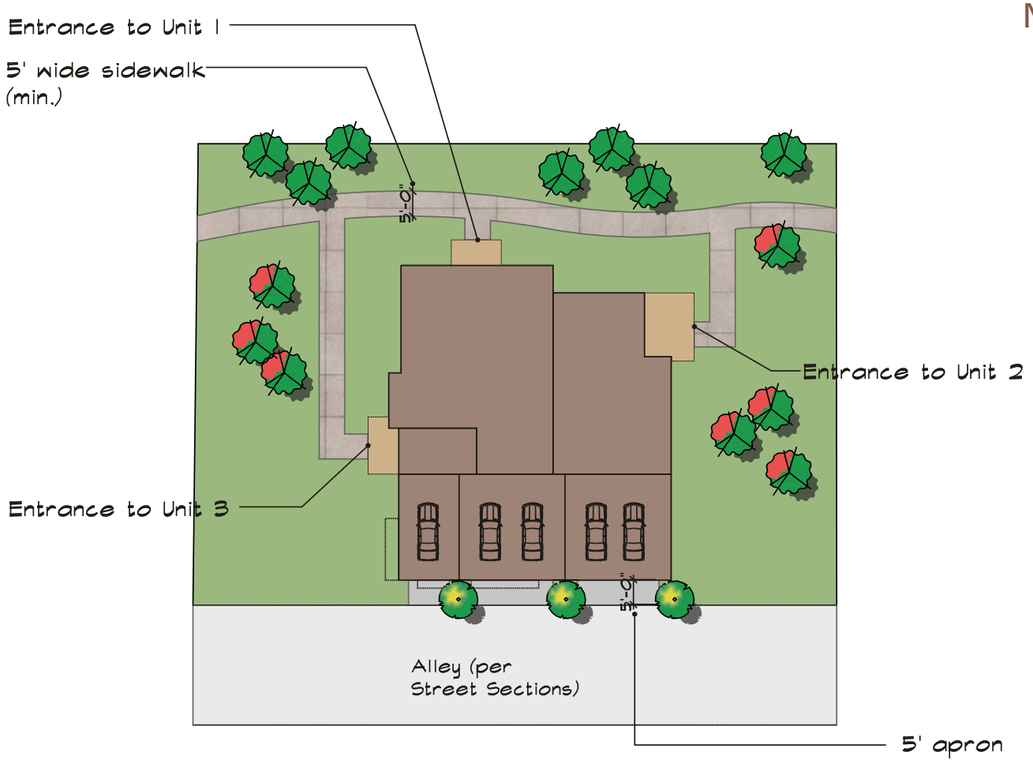
Rear Loaded SFD Massing Model

Mansion homes are single family triplexes that give the appearance of single family detached homes. Each unit has a private entrance on a single elevation of the building, with the garages at the rear loading off an alley. Private open space is provided within courtyards at or near each unit's front door. These courtyards should be connected to the community trail and walkway system.

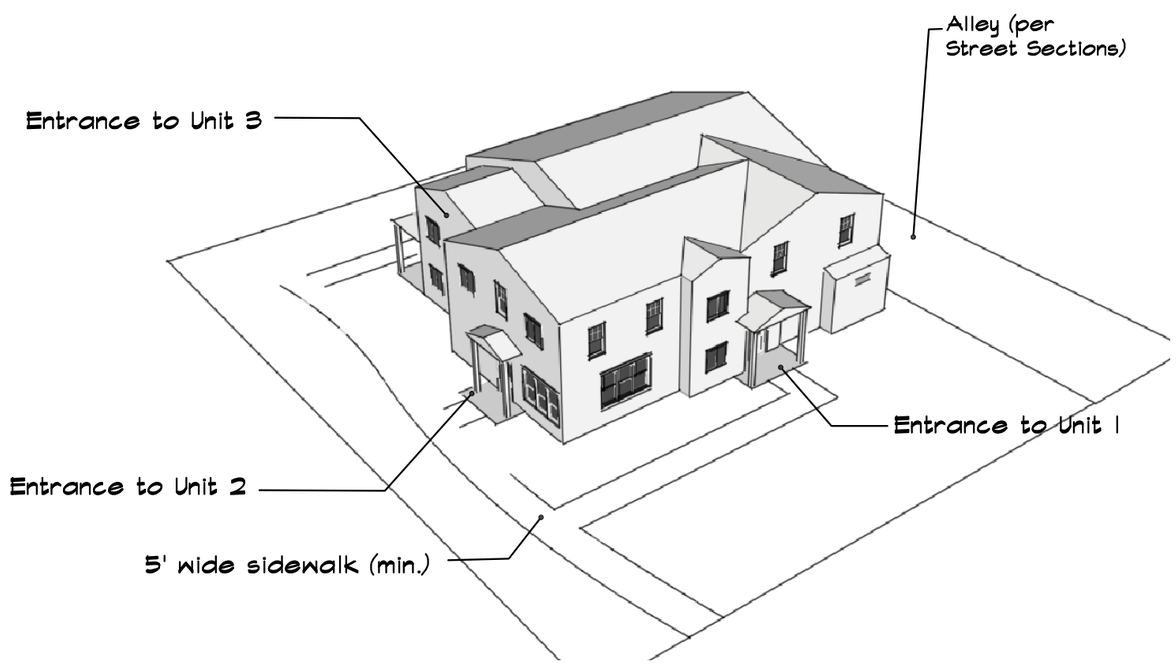
Mansion Home Front Elevation

Key Map





Mansion Home Layout

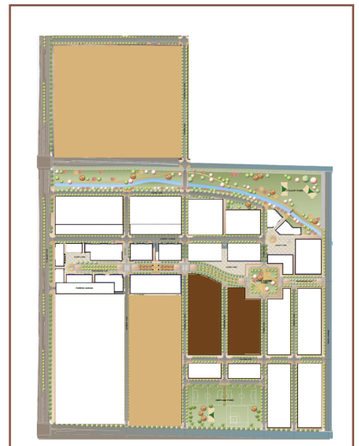


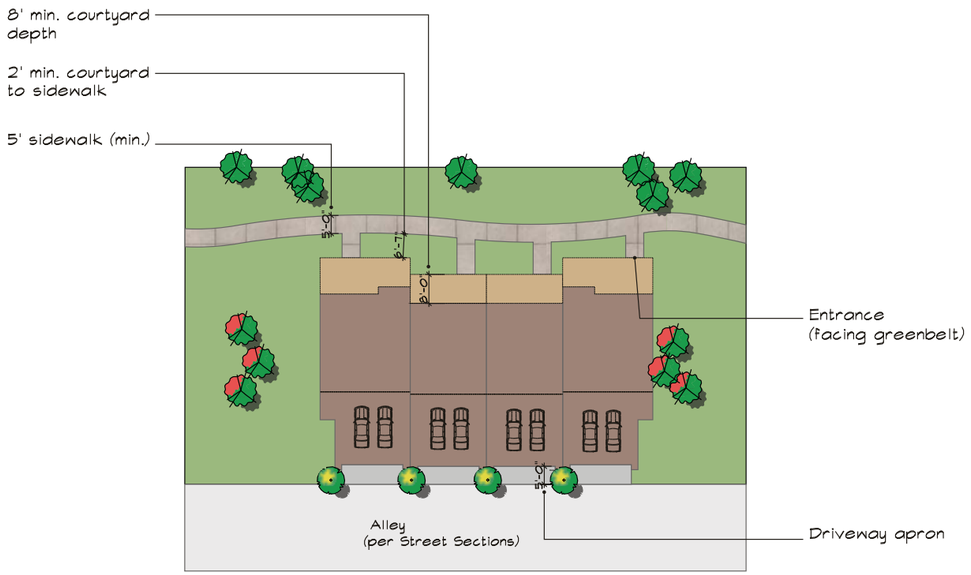
Mansion Home Massing Model

Townhomes are single family attached units in two and/ or three story buildings. Buildings may be arranged in configurations ranging from 3 to 12 units. Units should provide a minimum of 100 square feet of private open space, preferably in a ground floor patio with a minimum dimension of 8 feet.

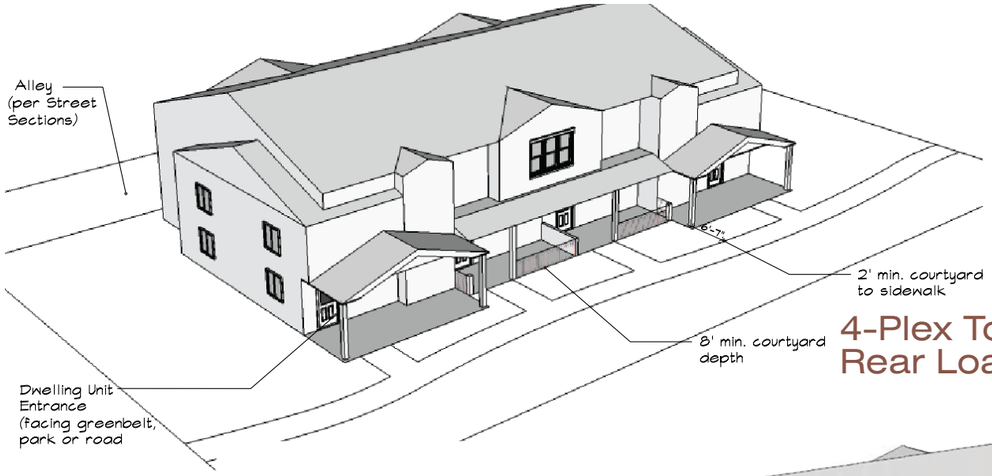
Townhome Front Elevation

Key Map





4-Plex Townhome-Rear Loaded Typical Layout



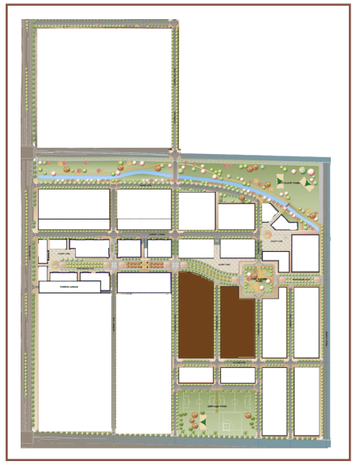
4-Plex Townhome Two story- Rear Loaded Massing Model

4-Plex Townhome Three story- Rear Loaded Massing Model

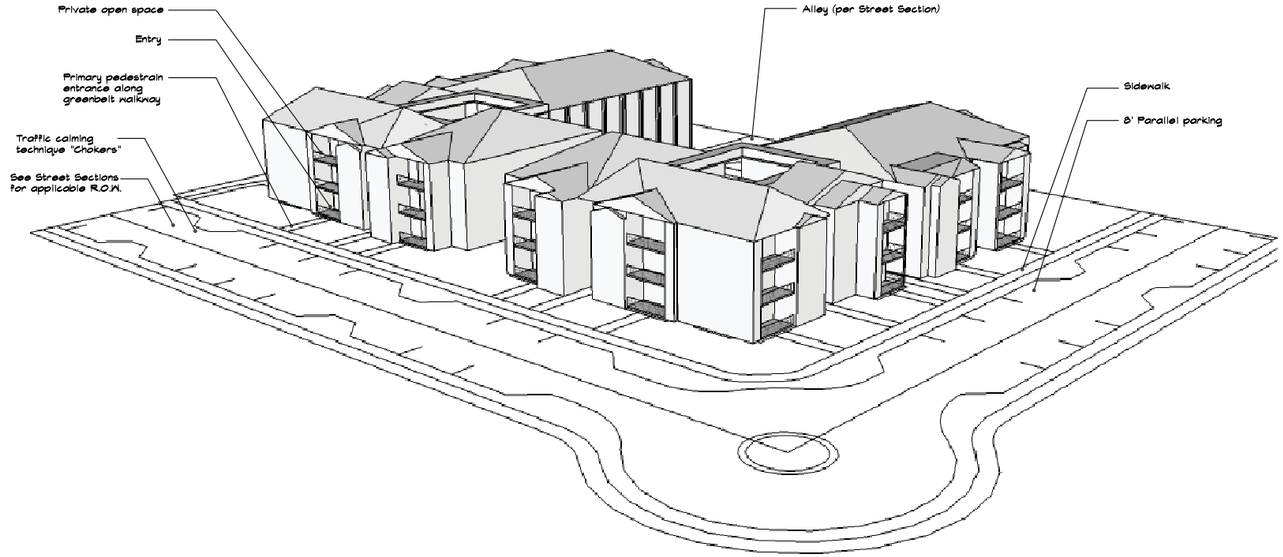
Stacked flat units are appropriate uses in planning areas designated for high and very high density. Units may be apartments, condominiums or townhomes. Buildings can go up to four stories. Units should contain a minimum of 100 square feet of private open space per unit. Private open spaces may be located in private decks, porches, balconies or patios.

Stacked Flat Street Scene

Key Map



Multi-Family Home Layout

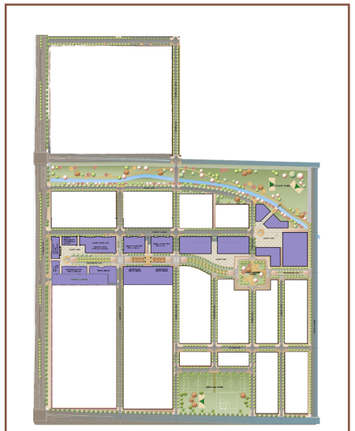


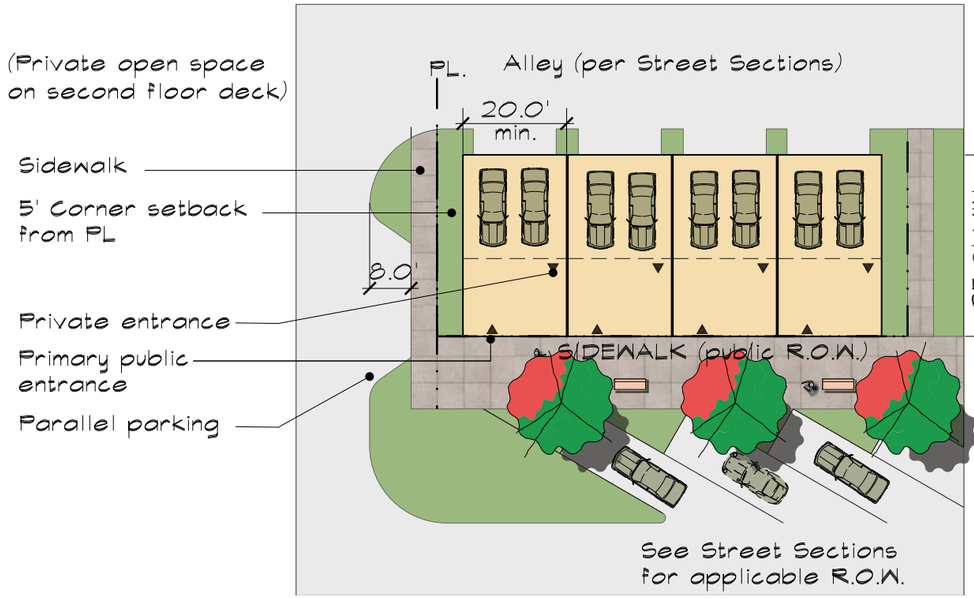
Stacked Flat Massing Model

Live-work units allow owners of specified small businesses to practice their profession within the comfort of their own home. Appropriate uses include offices for doctors, attorneys, architects and similar professions. Live-work units may be in attached or detached buildings.

Live-Work Street Scene

Key Map





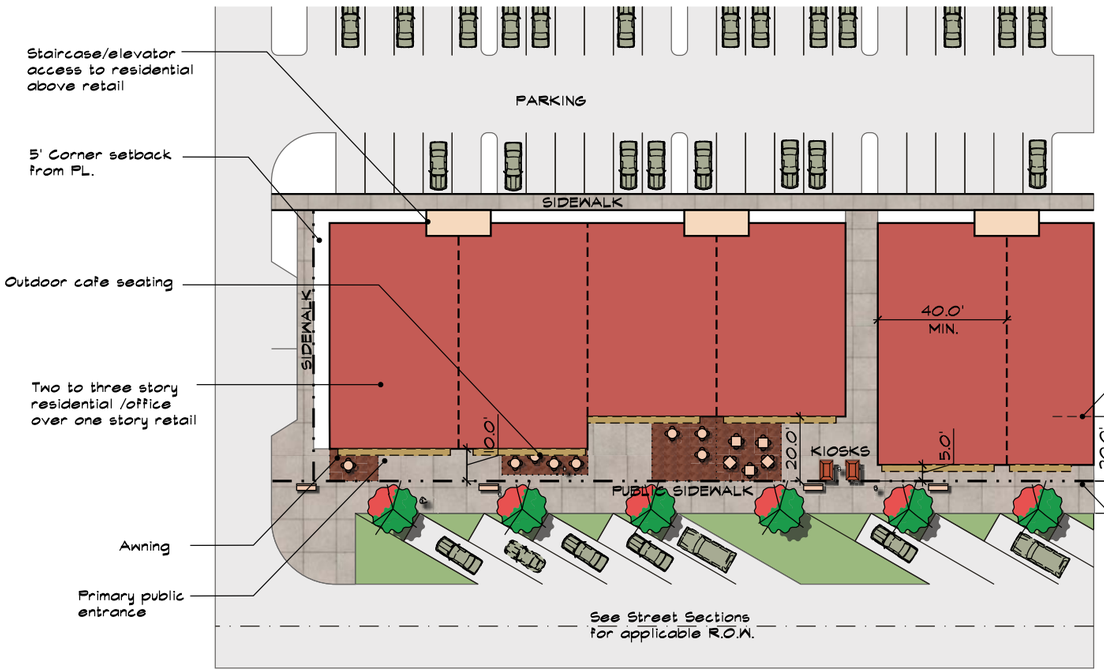
Live-Work Layout

Live-Work Massing Model

Mixed use buildings are integrated both physically and functionally: residential units and/or offices will be stacked above or adjacent to retail stores, restaurants and/or o ffices. Residents have convenient access to shopping, dining and services. Due to the high demand for parking within a limited amount of land, parking structures should be considered. Structures will be sited in a manner that establishes attractive and inviting places in order to form the basis for positive impressions and perceptions of the community.

Mixed Use Massing Model

Key Map



Mixed Use Layout

ARCHITECTURAL STYLES, DESIGN & GENERAL GUIDELINES

The Early California style is a free revival of the Anglo-influenced Spanish colonial houses of northern California. These are a blend of Spanish adobe construction & New England colonial style. Prior to the invention of this Monterey style most of the Spanish style homes were mainly single story construction. The earlier examples of these houses built in 1925 to 1940 tend to favor Spanish detailing and those from 1940's to 50's typically emphasize English colonial detailing.

Building Mass and Scale

- Simple two story building form.
- Usually U-shaped building mass frame enclosing courtyard.
- Second-story cantilevered balcony is a distinct element of this style. This is usually covered by an extension of the principal roof and supported by simple wood posts or corbels.
- Different wall cladding material on first and second story. Traditionally siding above with stucco or brick veneer below.
- Chimney is substantial and anchors the building to the ground.
- The main house volume maybe connected by a one-story breezeway to garage.

Roof Forms and Materials

- Low pitched gabled roof, occasionally hipped.
- Main gabled roof front to back with one or more intersecting front facing gable roofs.
- Main gable roof with 4:12 to 6:12 roof pitches with shed roof break over balcony at 2½ :12 to 3 ½:12 roof pitches.
- Roof materials to be fire resistant clay tile with or without mud set, flat clay tile or concrete "S" tile.
- 12" to 24" overhangs with exposed wood rafter tails or wood fascia with shadow board.

Architectural Elements

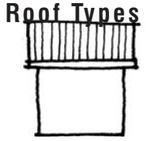
- Wood corbels support for the cantilevered balconies.
- Wood railings for balconies.
- Square wood posts, corbels, beams and rafter tails.
- Square or rectilinear window shapes with standard divided lite configurations
- Window tops can be arched, on selected windows, according to the design.
- Extensive use of shutters.
- Recessed entry way and garage doors.
- Ornate chimney top trim.
- Colonial style window and door trim.
- Decorative wrought iron accents.

Materials and Colors

- Stucco exterior walls with light to medium sand finish.
- White or dark brown trims and balconies.
- Dark accents on doors and shutters.

EARLY CALIFORNIA Elements

Roof Types



Side facing gable

Front facing shed

Front facing gable

Vents

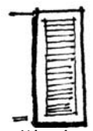
Standard clay pipe +/- 3" diameter

Mission clay tiled stacked in opening extended minimum 1" from face and screen behind

Window Shutters

Projecting wood, stone or concrete sill

Projecting brick step sill



Wood or composite trim

Balconies

Continued roof at cantilever balcony

Tile roof extends over wood balcony

Bracket support

Corbels

2nd level cantilever over wood or precast concrete corbels

Shaped wood corbel on masonry

Shaped wood corbel on wood poststone column

Early California Photographic Examples

Mission style is inspired by the Spanish missionaries built in the southwest in the late 17th century. Several California architects began to advocate this style in 1880's as traditional style of architecture for California. By early 1900's it became a prominent style throughout the southwest. The style was considered the "California counterpart" to the Georgian-inspired Colonial Revival popular in the Northeast. Mission style homes are characterized by bold arch openings, smooth stucco walls, porches and sculpted decorative walls and mission shaped roof parapets.

Building Mass and Scale

- Simple two story building form.
- Single story porte-cochere, garage/carriage house or entrance elements.
- L or U-shaped building mass frame enclosing courtyard.
- Interior courtyard maybe surrounded by corridor or veranda.
- Formal geometric forms with strong wall planes punctuated by arched openings.
- Raised entry with decorative paving edge details for the steps.
- One story porches at the entry area or covering the full width.
- Porch roof supported by large square piers, arched above.

Roof Forms and Materials

- Low pitched gable, hip or shed roof.
- Main roof with 4:12 to 5:12 roof pitch with shed roof break over balcony at 3 ½ :12 to 4 ½:12 roof pitches.
- Wide eave overhangs, usually opened, often with exposed rafters.
- Wood fascia boards, rafters and soffit brackets.
- Roof materials to be fire resistant two-piece clay tile with or without mud set, flat clay tile or concrete "S" tile.
- Round tile attic vents

Architectural Elements

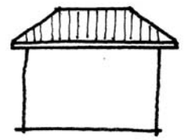
- Sculpted stucco walls and roof parapets with pre-cast looking caps.
- Masonry or pre-cast looking window sills.
- Segmented or elliptical arched arcades.
- Round pre-cast concrete columns, or stucco pilasters with decorative cornice trim.
- Recessed windows with sloped sills.
- Mostly segmented or elliptical arch top windows with custom divided lites or square or rectilinear window shapes with standard divided lite configurations.
- Quatrefoil windows in the parapet walls.

Materials and Colors

- Stucco exterior walls with smooth to light sand finish.
- Smooth white washed stucco surfaces.
- Dark accents on doors, shutters and trims.

Mission Revival Elements

Roof Types

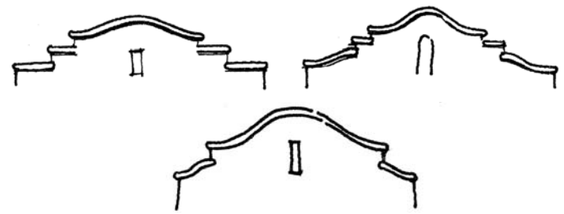


Rectilinear Hip

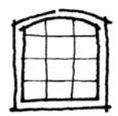
Clipped corner

Combination flat roof & gable roof with sculpted

Parapet & Dormer Sculpting



Windows Shapes

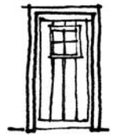


Flattened or segmented arch

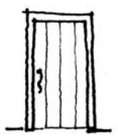
Custom Curvilinear shape

Quatrefoil

Doors



Small square



No glass

Small glass

Chimneys

Stucco and clay cap double flue

Stucco & tile arch opening at gable & side

Stucco with mexican brick cap or stucco

Mission Revival Photographic Examples

Site Planning and Orientation

- Each Planning Area shall include a variety of housing types and styles. Neighborhoods within the development will be designed to orient buildings to streets and public parks.
- Corner lots should have careful architectural detailing or wrap-around porches for elevations facing public streets.
- Developed, public and common open spaces should be embedded into lot and block patterns and may be of a wide variety of sizes including small "pocket" parks and plazas.
- Smaller urban common areas should be accessible, well lit, and should have maximum visibility into the area from adjacent streets.
- Attached units shall provide 100 square feet of private open space per unit. Private open spaces should be located in private decks, porches, balconies and patios may count for up to one-third of the required open space.
- As long as street frontage and access is maintained, rear yards facing open spaces are strongly discouraged.
- Important views and vistas, both natural and man-made, should be used as opportunities to create edges or to align public spaces and corridors to enhance the quality of the public experience.
- Where development is phased, early phases should establish the long-term image of the project and its relationship to the street. Where early phases of a development project are not appropriate on street or open space frontages, the plan should indicate how a positive street or open space relationship will be achieved in subsequent phases.

Homes oriented towards green belt

Common open space areas

Corner lot-wrap around porch

Recessed garage door

Private open space areas

Combination of 1 and 2 story elements

Garages

- Garage doors shall be adequately setback to allow driveway parking that keeps the sidewalk clear of vehicles at all times.
- Garage location, configuration and access shall be dictated by the type of garage and the building type/lot size to which it is associated.
- Side-drive garages are allowed.
- Varied garage placements are encouraged to break up the monotony of all garage doors being parallel to the street.
- A variety of compatible garage door designs shall be used throughout a project to ensure variety. The design of the garage door shall relate to the particular architectural style elected for the structure.

Mass and Scale

- The mass and scale of each structure shall relate to the use of the structure as a single-family residence and shall not overwhelm or dominate its surroundings.
- Combinations of one and two-story elements on the same building are encouraged to create visual diversity.
- Building mass should reflect a reasonable relation to the size of the lot.
- Architectural elements such as chimneys, balconies, porches, and pot shelves are encouraged to be provided for visual diversity.
- Balconies, gables, eaves and other projections may be used to break up simple architectural forms.
- Courtyards, if appropriate to the style, may be used to break up the building mass.

Facade and Roof Articulation

- The articulation of facades and the massing of structures give them richness and scale. Long uninterrupted exterior walls in excess of thirty feet shall be generally avoided on all structures which are visible from the public streets and public areas. Larger wall and roof planes are encouraged to include three (3) dimensional features such as porches, balconies, bay window, dormers and similar features.
- Gable, hip or shed roof forms should be utilized, consistent with the architectural style of the building.
- Roof pitch may vary from 3:12 to 5:12 according to the style.
- Varied plate heights and ridge heights may be used to create offsets in the ridge line to better articulate roof forms and building massing.
- The overall roof form of each dwelling unit shall be designed to be simple and compact.
- Visual variety of dwelling units within the development can be achieved with roof forms, overhangs and shading devices that relate to the solar orientation of a lot. This results in a more livable and energy efficient home and brings a subtle and natural variety to a neighborhood's streetscape.

Balcony

Shutter accent color

Combination of gable, hip and shed roofs

Front porch

Varying roof heights

Front porch

Materials and Colors

- Materials and colors shall be consistently applied on all facades of a structure visible from adjacent streets and should work harmoniously with adjacent materials and architectural styles.
- Varying the roof and building colors from dwelling to dwelling is encouraged.
- Building materials and colors should compliment the corresponding architectural style and natural environment surrounding the project.
- Stucco and natural or artificial stone having the necessary fire retardant characteristics, are encouraged for exterior surfaces.
- Accent color should be used for shutters, awnings, trim, fascia, balcony rails, inlaid tile bands or cornice bands, and should relate to the architectural form and character of the building.

Entries

- Porches are encouraged to be covered and shall extend at least six feet along the front wall of the house, not including the garage face. Porches may be raised or at ground level.
- Entries may be accompanied by a projecting overhead element such as a shed, arch, or gable providing roof coverage and weather protection. Entries shall be an integral architectural feature compatible with the main structure.

Site Planning and Orientation

- Site buildings to take advantage of open space views, courtyards or recreational facilities.
- Units located adjacent to streets must face onto the street, or may be grouped around a central green in a configuration which as a whole fronts the street.
- Multi-family units shall consistently be clustered throughout the site plan. The following design techniques shall be implemented whenever possible:
  - Varying front setbacks within the same structure;
  - Maximum of two (2) adjacent units with identical wall and roof lines (must have differing exterior treatment);
  - Variety of orientations to avoid the monotony of garage door corridors.
- Multi-family buildings should be oriented toward the street, with entry features such as front porches that provide direct access to the street.
- Multi-family developments surrounded by high walls, parking lots and rows of carports or garages are discouraged. Communities should not be walled-in.
- Parking areas should be located at the rear of units.

Parking, Garages and Carports

- Large, monotonous and undivided parking lots shall not be permitted in multi-family projects. Parking areas shall be located to the rear of residential structures or within the interior of the development to reduce their visual impact on the streetscape.

Homes facing village green

Garages located at rear

Varying front setbacks within the same structure

Buildings facing recreational facilities

Parking courts screened by landscape planter

Garages accessible from alleys in the rear

- Parking courts shall be screened from view of adjacent streets by a landscape planter in such cases and shall not be located closer to the street than the street facade building line of the principal residential structure.
- Parking lots should be designed and lighted to ensure pedestrian safety.
- Parking driveways, when located on the periphery of a project, isolate the development from its surroundings. Unless the new and existing adjacent uses are considered incompatible, perimeter parking driveways are discouraged.
- Parking areas shall be conveniently located to the units they serve.
- Guest parking should be distributed throughout the development and clearly identified.
- Each six (6) spaces of parking shall be separated from additional spaces by a landscaped peninsula. Architectural elements, such as trellises, porches or stairways may extend into these landscaped peninsulas.
- There shall be no more than an average of ten (10) spaces of uninterrupted parking, whether in garages, carports or open parking areas.
- Individual parking garages within residential structures shall be enclosed with garage doors.
- Dwellings that front public streets shall have garages accessible from alleys in the rear.
- Trash enclosures should be architecturally integrated with the community.
- Trash enclosures shall be distributed throughout a development and sited to allow vehicular access from waste management vehicles.
- Carports and garages shall be architecturally integrated with the community.
- Carports may be incorporated with patio walls or used to define public and/or private open space. Carports shall be landscaped if visible from public or private streets, or adjacent properties.

Mailboxes

- Groups of mailboxes shall be provided within the interior of multiple-family residential developments to maximize efficient pedestrian access.
- Mailboxes should be architecturally integrated with the community.

Usable Open Space

- Residents of housing projects shall have safe and efficient access to usable open space, whether public or private, for recreation and social activities. The design and orientation of these areas should take advantage of available sunlight and be sheltered from the wind, noise and traffic on adjacent streets, and incompatible uses.
- Common open spaces shall be conveniently and centrally located to the majority of units in the development to promote a sense of community.
- Common usable open spaces and children's play areas shall be visible from individual units and be connected to the internal pedestrian system in the development.
- Private open spaces shall be contiguous to and have direct pedestrian access from the units they serve.

Varied Massing

Private open space

Tot lot

Enhanced front entry

Mailboxes

Dwelling Unit Access

- The use of distinctive architectural elements and materials to denote individual entrances is encouraged.
- The use of long, monotonous access balconies and corridors which provide access to five (5) or more units shall be avoided. Instead, access points to units should be clustered in groups of four (4) or less.
- Entrances to individual units shall be plainly visible from nearby parking areas and/or streets to the extent possible.

Mass and Scale

- Large monolithic forms should be avoided.
- Combinations of one, two and three-story elements on the same building are encouraged to create visual diversity.
- A one-story element at the end of buildings, especially at street corners, reduces the visual impact of the building mass.
- Architectural elements such as chimneys, balconies, porches, and potshelves (consistent with the architectural style) should be provided for visual diversity.

Facade and Roof Articulation

Long, unbroken facades and box-like forms shall be avoided for all multi-family units. Structures shall incorporate at least one of the following:

- When a project includes more than one building, roof forms should vary from one building to the next where practicable, in order to achieve visual interest and diversity.
- Roof pitch may vary, but generally be consistent with the architectural style. Shed roofs over porches or other building extensions may be lower in pitch.
- Varied ridge heights should be utilized to create offsets in the ridge line to better articulate roof forms and building massing.
- Roof colors and composition should vary within a project to add visual diversity.

Materials and Colors

- Building materials and colors should be consistent with the guidelines for the architectural style selected for the project.
- Stucco and combinations of stucco, stone or materials of a wood-like appearance, having the necessary fire retardant characteristics, are encouraged for exterior surfaces. Large areas of intense primary color will generally be avoided, as subdued colors are more appropriate as the structures dominant overall color.
- Wherever possible, minimize the number of colors that appear on the structure's exterior.

Varied roof heights and building mass

Project Entry

Color tiles for exterior stairs

Exterior stairs

- Accent color should be used for shutters, awnings, trim, fascia, balcony rails, inlaid tile bands or cornice bands, and should relate to the architectural form and character of the building.
- Materials selected for multi-family projects shall be very durable and require low maintenance.

Entries- see Gateways

- Project entries areas provide the resident and visitor with an overview to the project and create a positive identity for the development. They should provide an open window with landscaping, open space areas, and project directories.
- The principal vehicular access into a multi-family housing project shall be through an entry drive rather than a parking drive whenever possible. Colored, textured paving treatment at entry drives is encourage at a minimum depth of ten feet (10') located immediately behind the right of way.

Exterior Stairs

- When provided, simple, clean, bold projections of stairways are encouraged to complement the architectural massing and form of the multi-family structure.
- Stairways shall be of smooth stucco, plaster, or wood, with accent trim of complementary colors and railings appropriate to the architectural style of the residential structure.
- Thin-looking, open metal, prefabricated stairs are prohibited.

Site Planning and Orientation

- Sites and buildings should be designed with an understanding of their role in meeting the goals of the Planning Area, such as providing ground floor retail uses to provide pedestrian activity on the street.
- The front setback of commercial uses on collector or local streets may be paved as an extension of the pedestrian zone.
- Buildings should have a strong spatial and functional relationship with a unifying pedestrian connection.
- Functional outdoor areas can be created by outdoor plazas, outdoor dining areas, enhanced focal points and seating amenities. These areas should be linked by pedestrian walkways.
- Enhanced paved and landscaped pedestrian walks should be provided throughout.
- Outdoor spaces should have clear, recognizable shapes that reflect careful planning, not just left over areas between structures. Such spaces shall provide pedestrian amenities like shade, benches and fountains.
- Smaller in-line tenant spaces may be "saddle-bagged" onto the outside of large retail buildings to relieve large blank facades and provide activity fronting streets or parking areas.

Conceptual storefront orientation

Store fronts oriented towards main street

Enhanced pedestrian pathway

Courtyard

Storefronts

- Decorative storefronts with the use of varying materials and colors true to the architectural style should be used.
- Storefronts, windows and doors shall be placed to facilitate natural surveillance.
- Authenticity of design is crucial; generic, typical storefronts should be avoided.

Rear or side elevations

- The rear and side elevations of buildings should have detail equivalent to the main elevation.
- The rear and side elevations of buildings may face both the customer parking areas or the residential areas.
- Entrance to retail or residential units shall be architecturally treated and should be related to the front elevation.
- Service and storage areas should be well screened and sited.
- Side and rear elevations facing residential areas shall have architectural details, lighting, signage, etc., that are complimentary to the adjacent area.
- Mechanical units shall be ground mounted or roof mounted and concealed from public view by landscaping or if roof mounted by decorative parapet wall and other architectural elements.

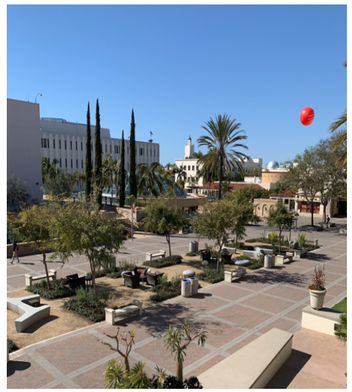
Mass and Scale

- Encourage first floor pedestrian scale through building articulation, orientation and architectural elements such as semi-covered porches, arcades and windows.
- Buildings will appear more human scale with the proper use of window patterns, structural bays, roof overhangs, siding, awnings, moldings, fixtures and other details.
- Buildings should relate to adjacent pedestrian areas, as well as other structures.
- Large dominating structures should be broken up by:
- Creating horizontal emphasis through the use of trim;
- Adding three-dimensional architectural elements;
- The use of combinations of complementary colors;
- Landscape materials.
- Heights of structures should relate to adjacent open spaces to allow maximum sun and ventilation, protection from prevailing winds, enhanced public views and minimized view obstruction by adjoining structures.
- All retail and mixed use building facades should have a recognizable base and top. A base should include elements such as richly textured materials, darker color materials, mullions, and/or panels and similar features or enhanced landscaping. A top should include elements such as cornice treatments, roof overhangs, stepped parapets, and richly textured materials or similar features.
- The height and scale of new development shall be compatible with that of surrounding development.
- Large buildings that give the appearance of box-like structures are generally unattractive and detract from the overall scale of most buildings.

Varied roof heights and building mass

Residential balcony projections

Residential sidewalk



Semi-public courtyard

Distinct retail base

Courtyard serving as common open area

- There are several ways to reduce the appearance of large scale, bulky structures.
- Vary the planes of the exterior walls in depth and/or direction. Wall planes shall not run in a continuous direction for more than fifty feet (50') without an offset proportional to the building size or an architectural feature such as a column to provide visual interest.
- Consider designing buildings in 25' increments.
- Vary the height of the buildings so that it appears to be divided into distinct massing elements.
- Articulate the different parts of a building's facade by use of color, arrangement of facade elements or a change in materials.
- Use landscaping and architectural detailing at the ground floor level to lessen the impact of an otherwise bulky building.
- Avoid blank walls at the ground floor levels. Utilize windows, trellises, wall articulation, arcades, change in materials or other features.

Courtyards

- Internal building courtyards are recommended in larger buildings to bring light and ventilation to buildings.
- Courtyards shall be private or semi public gathering spaces serving as common open areas for residential complexes, outdoor dining or urban informal gathering spaces.
- Building courtyards can be formal gardens or urban spaces surrounded with loggias for shaded seating, fountains and landscaping elements including some greenery.

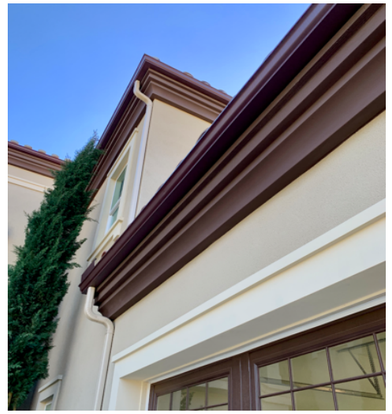
Colors

- Exterior building and roofing colors shall be appropriate to and enhance the architectural style and materials of the structure. Large areas of intense primary color shall generally be avoided as subdued colors are more appropriate as the dominant overall color for a structure.
- The color palette chosen for new structures should be compatible with the colors of adjacent structures.
- Primary or bold colors should only be used to accent elements, such as door and window frames and architectural details.
- Roof flashing, rain gutters, and downspouts, vents and other roof protrusions should be finished to complement the adjacent materials and/or colors.

Materials

- The choice and mix of materials of structure facades should be consistently applied and should be chosen to work harmoniously with adjacent materials and be authentic to the architectural form.
- Piecemeal embellishment and frequent changes in materials should be generally avoided.
- Materials tend to appear substantial and integral when variations occur at changes in plane. Material or color changes at the outside corners of structures give an impression of thinness and artificiality which should be avoided.

Varied roof forms



Downspouts finished to complement adjacent colors

Bold colors should only be used to accent elements, such as door and window frames

- Material changes should not occur at external corners, but may occur at reverse or interior corners or if located at least four feet (4') from the edge of external corners. Material changes not accompanied by changes in plane give materials an insubstantial or applied quality.

Roof Treatments

- Neighborhood shopping center buildings should have varied and interesting roof forms that are consistent with community design standards.
- The roof line at the top of the structure should not run in continuous plane for more than fifty feet (50') without offsetting or jogging the roof plane.
- All roof top equipment shall be screened from public view by screening materials of the same nature as the structure's basic materials. Mechanical equipment shall be located below the highest vertical element of the building. Plain equipment boxes are not acceptable.
- The following roof materials shall not be used:
  - Corrugated metal;
  - Highly reflective surfaces (copper roofs may be considered) ; and
  - Illuminated roofing.

Awnings and Canopies

- Awnings and canopies should not be located so as to obscure transom windows, piers, pilasters and other architectural building features and should be designed to project over individual doors and window openings where feasible.
- Awnings and canopies that are a continuous feature extending over several windows, doors and over architectural features are discouraged. Each window or door should have its own awning or canopy.
- The size of the awning/canopy shall be proportional in scale with the building to which it is attached.
- No portion of an awning/canopy shall be less than eight feet (8') above the surface above which it projects (fourteen feet (14') above a roadway surface). An encroachment permit is required for any awning/canopy located within the public right-of-way.
- The style of the awning/canopy shall complement the architectural style of the building to which it is attached. Awnings should generally have a simple horizontal valance if located over rectangular or square window/door openings. Domed or barrel-shaped awnings are appropriate for buildings with arched window/door openings.

Functional outdoor space

Storefront building awnings

Colored, textured paving

Covered arcade

- An awning/canopy with a single, solid color is preferred. The color of the awning/canopy shall be compatible with and complement the exterior color(s) of the building. Awning/canopy colors that call more attention to itself than the building are inappropriate. Awnings/canopies with highly contrasting corporate/franchise identity colors are not permitted.
- Awnings/canopies shall be regularly cleaned and kept free of visible defects and wear.
- Awnings/canopies with signs shall require the issuance of a Sign Permit in accordance with the Zoning Ordinance.

Entries

- Whenever possible, locate site entries on side streets in order to minimize pedestrian/vehicular conflicts. When this is not possible, design the front site entry with appropriately patterned concrete or pavers to differentiate it from the sidewalks.
- Enhanced paving should be provided at all site entries.
- Accessibility features should be integrated into special paving patterns to soften their appearance.

Signs

- Signage should be integrated into the building facade.
- Signage should be at pedestrian scale.
- Signage should be located for easy visibility.

Parking and Loading Areas

- Parking areas shall be landscaped, receiving interior as well as perimeter treatment.
- Where parking areas are connected, interior circulation shall allow for a similar direction of travel and parking bays in all areas to reduce conflict at points of connection.
- Whenever possible, locate site entries on side streets in order to minimize pedestrian/vehicular conflicts. When this is not possible, design the front site entry with appropriately patterned concrete or pavers to differentiate it from the sidewalks.
- Parking access points should be located as far as possible from street intersections so that adequate stacking room is provided. The number of access points shall be limited to the minimum amount necessary to provide adequate circulation.
- Design parking areas so that pedestrians walk parallel to moving cars. Minimize the need for the pedestrian to cross parking aisles and landscape areas.
- Colored, textured paving shall be provided at a minimum depth of ten feet (10') at all primary vehicular driveway entrances (immediately behind the street right-of-way line).
- The parking area shall be designed in a manner which links the structures to the street sidewalk system as an extension of the pedestrian environment. This can be accomplished by using design features such as walkways with enhanced paving, trellis structures or a special landscaping treatment.

Perpendicular parking

Reverse angle parking

- Parking areas which accommodate a significant number of vehicles shall be divided into a series of connected smaller lots divided by landscaping or buildings.
- Where appropriate, the use of parking structures instead of parking lots is encouraged. A parking structure's smaller footprint makes parking a less obtrusive use than parking lots.
- Whether placed under-ground where it can serve as the foundation for buildings or above ground, parking structures shall be designed to minimize the impact of the structure on the street and to be compatible with the architectural style of surrounding buildings.
- Structures which are linked to adjoining uses or which provide retail or offices uses on the ground floor of the parking structure are encouraged.
- Service areas and parking should be screened from the street and residential areas by landscaped trees, massed planting and decorative walls.
- Customer access and circulation should be separated from service areas through design and landscaping.
- The service road should also act as accessible fire lanes.

- Parking lot landscaping shall be used to avoid expansive appearance of parking lots, provide shaded parking areas, and to mitigate acoustical impacts of the vehicles.
- Structures will be sited in a manner that establishes attractive and inviting places in order to form the basis for positive impressions and perceptions of the community.
- Structures and other improvements will be sited in a manner that maximizes visibility of public areas (e.g., parking lots, plazas), and streets and alleys to maximize opportunities for people engaged in their normal behavior to observe the space around them.
- When appropriate, parking structures shall be clustered. This creates plazas or pedestrian malls and prevents long "barracks-like" rows of structures. When clustering is impractical, a visual link between separate structures shall be established. This link can be accomplished through the use of an arcade system, trellis or other open structure.
- Structures should be linked to the public sidewalk with textured paving, landscaping and trellises.
- Parking areas and pedestrian walkways shall be visible from structures to the greatest degree possible.
- No more than one double-loaded bay of parking, excluding on-street parking, should be located in front of buildings.
- The maximum allowable length of the parking area in front of retail buildings is 125 feet.
- Structures and on-site circulation systems should be located to minimize pedestrian/vehicle conflicts.
- Loading facilities shall not be located at the front of structures where it is difficult to adequately screen them from view. Such facilities are more appropriate at the rear of the site. Such facilities shall be screened by masonry walls.

ADMINISTRATION AND IMPLEMENTATION

Legal Description

City Center Village North

Parcel 2 of Parcel Map No. 6882 in the County of Fresno, State of California, according to the map thereof recorded in Book 46 of Parcel Maps at Pages 46, 4 7 and 48, Fresno County Records.
Together with the North half of the fractional Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

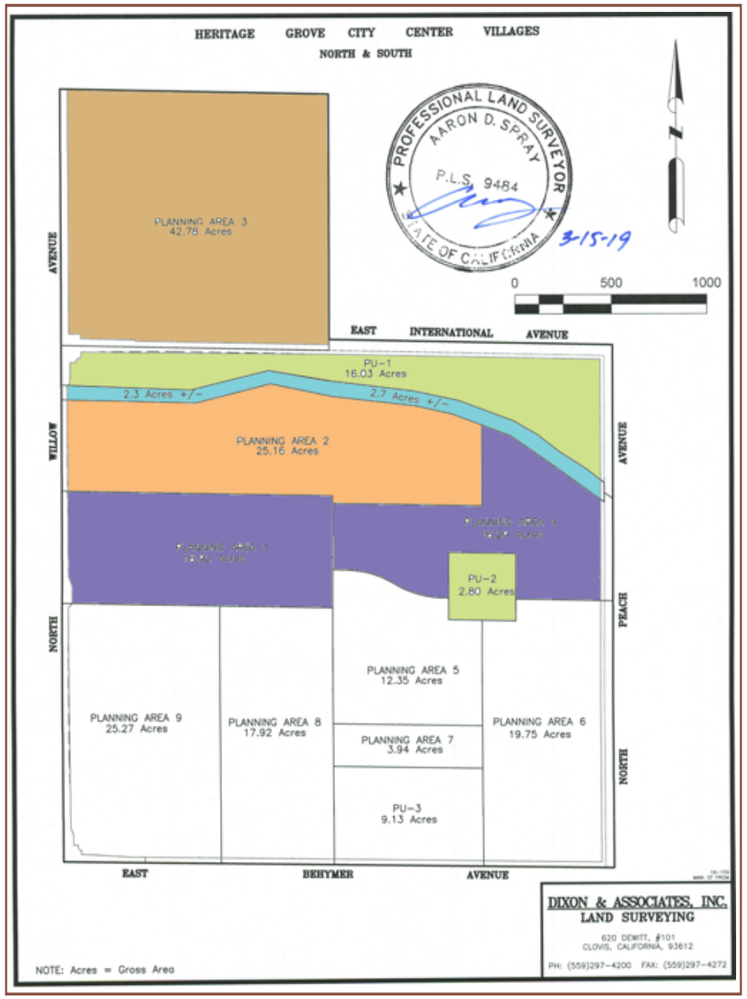
Also together with the North 51.50 of the East 349 feet of the West 954.50 feet of the Southeast quarter of the Southwest quarter of said Section 18.

Excepting therefrom the South 60.50 feet lying East of a line parallel with and 954.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18.

Also excepting therefrom that portion described as follows: Beginning at the Southwest comer of the Northeast quarter of the Southwest quarter of said Section 18, thence North 00°04'19" West a distance of 197.54 feet; thence South 88°53'36" East, a distance of 67.00 feet to the beginning of a 515.00 foot radius tangent curve concave to the South; thence Easterly, along said curve, through a central angle of29°53'22" an arc distance of268.66 feet, to the beginning of a 515.00 foot radius reverse curve, concave to the North, a radial to said beginning bears South 30°59'46" West; thence Easterly, along said curve, through a central angle of 29°53'22" an arc distance of 268.66 feet; thence South 88°53'36" East, a distance of 28.17 feet to a point being 605.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18; thence South 00°04'19" East, parallel with and 605.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18, a distance of 60.51 feet to the South line of the Northeast quarter of the Southwest quarter of said Section 18; thence North 88°53'36" West, along the South line of the Northeast quarter of the Southwest quarter of said Section 18, a distance of 605.63 feet to the Point of Beginning.

Also excepting therefrom the Enterprise Canal.

Containing a gross area of 121.98 Acres more or less.



Regional Location

LegalDescription

City Center Village South

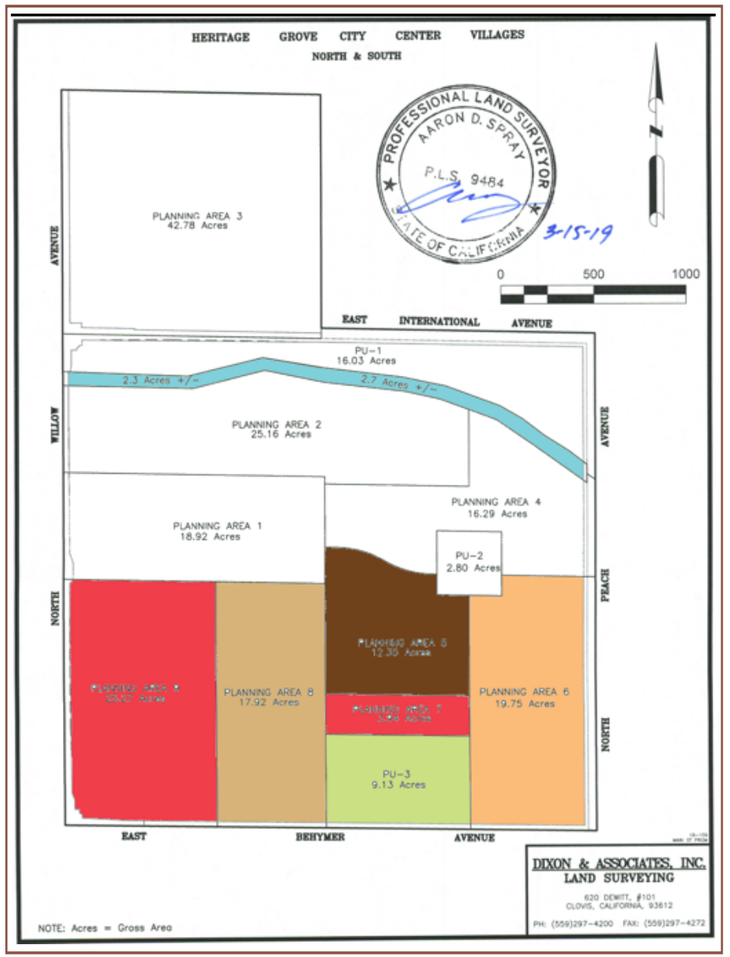
The South half of the fractional Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

Together with that portion described as follows: Beginning at the Southwest comer of the Northeast quarter of the Southwest quarter of said Section 18, thence North 00°04'19" West a distance of 197.54 feet; thence South 88°53'36" East, a distance of 67.00 feet to the beginning of a 515.00 foot radius tangent curve concave to the South; thence Easterly, along said curve, through a central angle of29°53'22" an arc distance of268.66 feet, to the beginning of a 515.00 foot radius reverse curve, concave to the North, a radial to said beginning bears South 30°59'46" West; thence Easterly, along said curve, through a central angle of 29°53'22" an arc distance of 268.66 feet; thence South 88°53'36" East, a distance of 28.17 feet to a point being 605.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18; thence South 00°04'19" East, parallel with and 605.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18, a distance of 60.51 feet to the South line of the Northeast quarter of the Southwest quarter of said Section 18; thence North 88°53'36" West, along the South line of the Northeast quarter of the Southwest quarter of said Section 18, a distance of 605.63 feet to the Point of Beginning.

Also together with the South 60.50 feet lying East of a line parallel with and 954.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18.

Excepting therefrom the North 51.50 of the East 349 feet of the West 954.50 feet of the Southeast quarter of the Southwest quarter of said Section 18.

Containing a gross area of 88.36 Acres more or less.



Regional Location

PA 1

The South 5 82.34 feet of the fractional Northwest quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

Containing a gross area of 18.92 Acres more or less.

PA 2

That portion of the fractional Northwest quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, In the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856, lying South of the Enterprise Canal.

Excepting therefrom the South 582.34 feet of the fractional Northwest quarter of the Southwest quarter of said Section 18. Together with the West 780 feet of the fractional Northeast quarter of the Southwest quarter of said Section 18 lying South of the Enterprise Canal.

Excepting therefrom the South 542.24 feet of the fractional Northeast quarter of the Southwest quarter of said Section 18.

Containing a gross area of 25.16 Acres more or less.

PA 3

That portion of Parcel 2 of Parcel Map No. 6882 in the County of Fresno, State of California, according to the map thereof recorded in Book 46 of Parcel Maps at Pages 46, 47 and 48, Fresno County Records, described as follows:

Beginning at the Southwest comer of Parcel 2, also being the Southwest comer of the Southwest quarter of the Northwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian; thence North 00°05'37" West, along the Westerly line of said Parcel 2, also being the West line of the Southwest quarter of the Northwest quarter of said Section 18, a distance of 1,331.31 feet; thence South 88°41 '25" East, along the Northerly line of said parcel 2, also being the North line of the Southwest quarter of the Northwest quarter of said Section 18, a distance of 1,402.91 feet to a point that is 13.68 feet West of the Northeast comer thereof; thence South 00°02'13" West, a distance of 1,328.77 feet to a point on the South line of said Parcel 2, also being the South line of the Southwest quarter of the Northwest quarter of said Section 18, said point being 15. 90 feet West of the Southeast comer thereof; thence North 88°47'28" West, along said South line, a distance of 1,399.83 feet to the Point of Beginning.

Containing a gross area of 42.78 Acres more or less.

PA 4

That portion of the fractional Northeast quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, In the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856, lying South of the Enterprise Canal.

Excepting therefrom the South 297.50 feet of the East 349 feet of the West 954.50 feet of the fractional Northeast quarter of the Southwest quarter of said Section 18.

Also excepting therefrom the South 60.50 feet lying East of a line parallel with and 954.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18.

Also excepting therefrom the West 780 feet lying 542.24 feet North of the South line of the fractional Northeast quarter of the Southwest quarter of said Section 18.

Also excepting therefrom that portion described as follows: Beginning at the Southwest comer of the Northeast quarter of the Southwest quarter of said Section 18, thence North 00°04'19" West a distance of 197.54 feet; thence South 88°53'36" East, a distance of67.00 feet to the beginning of a 515.00 foot radius tangent curve concave to the South; thence Easterly, along said curve, through a central angle of29°53'22" an arc distance of268.66 feet, to the beginning of a 515.00 foot radius reverse curve, concave to the North, a radial to said beginning bears South 30°59'46" West; thence Easterly, along said curve, through a central angle of 29°53'22" an arc distance of 268.66 feet; thence South 88°53'36" East, a distance of28.17 feet to a point being 605.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18; thence South 00°04'19" East, parallel with and 605.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18, a distance of 60.51 feet to the South line of the Northeast quarter of the Southwest quarter of said Section 18; thence North 88°53'36" West, along the South line of the Northeast quarter of the Southwest quarter of said Section 18, a distance of 605.63 feet to the Point of Beginning.

Together with the West 44.50 feet of the Northwest quarter of the Southeast quarter of said Section 18, lying South of the Enterprise Canal, excepting therefrom the South 60.50 feet thereof.

Containing a gross area of 16.84 Acres more or less.

PA 5

The West 780 feet of the fractional Southeast quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

Together with that portion described as follows: Beginning at the Southwest corner of the Northeast quarter of the Southwest quarter of said Section 18, thence North 00°04'19" West a distance of 197.54 feet; thence South 88°53'36" East, a distance of 67.00 feet to the beginning of a 515.00 foot radius tangent curve concave to the South; thence Easterly, along said curve, through a central angle of 29°53'22" an arc distance of 268.66 feet, to the beginning of a 515.00 foot radius reverse curve, concave to the North, a radial to said beginning bears South 30°59'46" West; thence Easterly, along said curve, through a central angle of 29°53'22" an arc distance of 268.66 feet; thence South 88°53'36" East, a distance of 28.17 feet to a point being 605.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18; thence South 00°04'19" East, parallel with and 605.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18, a distance of 60.51 feet to the South line of the Northeast quarter of the Southwest quarter of said Section 18; thence North 88°53'36" West, along the South line of the Northeast quarter of the Southwest quarter of said Section 18, a distance of 605.63 feet to the Point of Beginning.

Excepting therefrom the East 174.50 feet of the North 51.50 of the West 780 feet of the fractional Southeast quarter of the Southwest quarter of said Section 18.

Also excepting therefrom the South 730 feet of the Southeast quarter of the Southwest quarter of said Section 18.

Containing a gross area of 12.35 Acres more or less

PA 6

The fractional Southeast quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

Excepting therefrom the West 780 feet of the Southeast quarter of the Southwest quarter of said Section 18.

Also excepting therefrom the North 51.50 feet of the East 174.50 feet of West 954.50 feet of the Southeast quarter of the Southwest quarter of said Section 18.

Together with the South 60.50 feet of the Northeast quarter of the Southwest quarter of said Section 18, lying East of a line parallel with and 954.50 feet East of the West line of the Northeast quarter of the Southwest quarter of said Section 18.

Also together with the West 44.50 feet of the Southwest quarter of the Southeast quarter, and the South 60.50 feet of the West 44.50 feet of the Northwest quarter of the Southeast quarter of said Section18.

Containing a gross area of 21.17 Acres more or less.

PA 7

The North 220 feet of the South 730 feet of the West 780 feet of the fractional Southeast quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

Containing a gross area of 3.94 Acres more or less.

PA 8

The East half of the fractional Southwest quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

Excepting therefrom the West 120 feet thereof.

Containing a gross area of 17.92 Acres more or less.

PA 9

The West half of the fractional Southwest quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

Together with the West 120 feet of the East half of the Southwest quarter of the Southwest quarter of said Section 18.

Containing a gross area of 25.27 Acres more or less.

PU 1

The North half of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856, lying North of the Enterprise Canal.

Together with the West 44.50 of the Southeast quarter of said Section 18, lying North of the centerline of the Enterprise Canal, and the West 44.50 feet of the of the South 56.50 feet of the Southwest quarter of the Northeast quarter of said Section18, and the South 56.50 feet of the Southeast quarter of the Northwest quarter of said Section 18, and the Eest 15.90 feet more or less of the South 56.50 feet of the Southwest quarter of the Northwest quarter of said Section 18.

Containing a gross area of 18.68 Acres more or less.

PU 2

The South 297.50 feet of the East 349 feet of the West 954.50 feet of the fractional Northeast quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

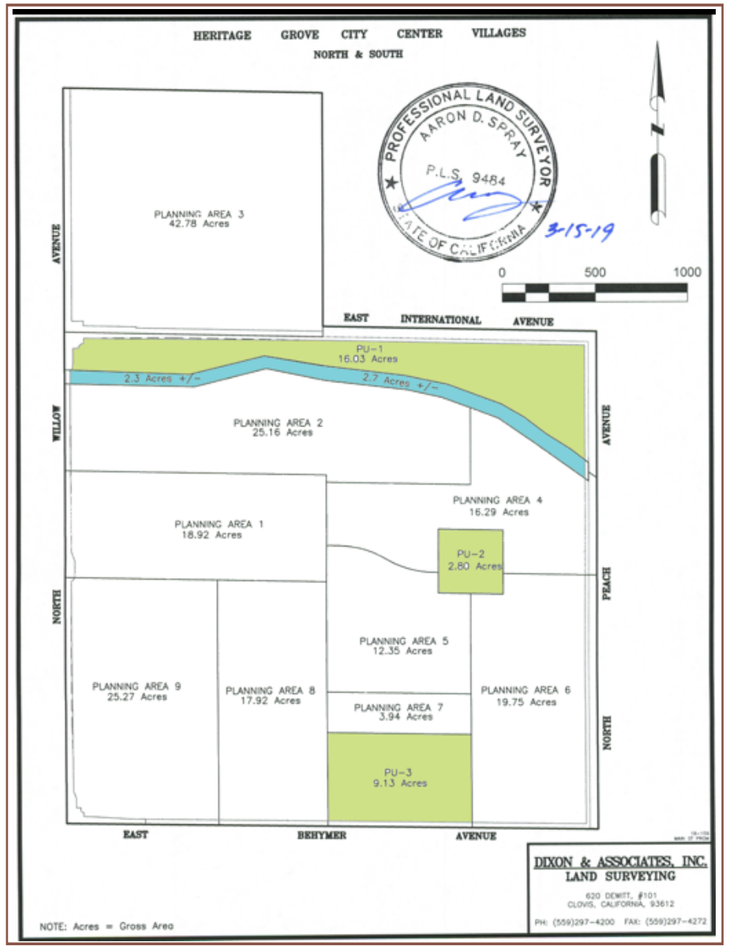
Together with the North 51.50 of the East 349 feet of the West 954.50 feet of the Southeast quarter of the Southwest quarter of said Section 18.

Containing a gross area of 2.80 Acres more or less.

PU 3

The South 510 feet of the West 780 feet of the fractional Southeast quarter of the Southwest quarter of Section 18, Township 12 South, Range 21 East, Mount Diablo Base and Meridian, in the County of Fresno, State of California, according to the United States Government Township Plat approved by the Surveyor General on June 21, 1856.

Containing a gross area of 9.13 Acres more or less.



Regional Location

Master Development Plan Adoption

Master Development Plan Administration

The Master Development Plan (MDP) represents a framework of development for the Heritage Grove City Center Villages. Implementation of the project requires the approval of this MDP handbook as the Master Plan Community (MPC) zone district and master site plan review and any subsequent submittals over the life of the project's build-out. This section sets forth the procedures needed to implement and administer the MDP, and those procedures required for its amendment, if necessary. Provision for processing site plan review applications for multi-family, commercial and public facility projects within the Heritage Grove City Center Village North and South, are also disclosed herein.

Implementation

The Heritage Grove City Center Villages Master Development Plan will be implemented through the processing of this handbook and the tract maps, site plans, text, discussions, and development standards contained herein or attached as a part of this submittal. Subsequent submittal may be required of the applicant to submit any of the following prior to the recordation of any final map, site plan review or building permit with a Master Planned Community (MPC) Overlay district:

1. Subsequent or concurrently processed conditional use permit application for residential planned unit developments;
2. Subsequent site plan review for those projects normally requiring site plan review other than single family residential;
3. Subsequent Planned Commercial Center zone requests to finalize the development plans for commercial, mixed-use and live/work developments;
4. Proposed conditions, covenants and restrictions, if any;
5. Sign review; or
6. Architectural Design Guidelines.

The city's approval of the MDP shall constitute sufficient findings to justify any waivers, variances, exceptions or deviations set forth in the MDP to those provisions of the Clovis Municipal Code that would otherwise be required. Such waivers, variances, exceptions or deviations shall be deemed granted.

Amendments to the adopted Master Development Plan

Procedure. The development of the property shall comply with the development standards approved in this MDP. Amendments to this adopted MDP on, by, or on behalf of the property owner(s), or any proposal by the city, shall be filed with the Department of Planning and Development Services. The Planning and Development Services Director shall determine if the proposed modification is "minor" or "major" and the request or proposal shall be processed accordingly.

Minor Modification. A minor modification is a modification which is requested or agreed to by the property owner and which is intended to accomplish one or more of the following:

1. A change in the species of plant material proposed for the MPC District;
2. A lot line adjustment; or
3. Any other change or modification which does not change the basic intent of the MPC (floor plans, elevations, site elements, etc.).

The Planning and Development Services Director shall process and make an administrative decision regarding all minor modifications. Appeals of the Planning and development Services Director's determination regarding the modification shall be processed in accordance with Section 9.3-403.F of the Clovis Municipal Code.

Major Modification. A major modification includes any modification which does not qualify as a minor modification, including adding property to an existing MPC District. A major modification shall be processed and reviewed by the Planning Commission and approved by the City Council in accordance with the procedure for rezone set forth in Section 9.3.400 of the Clovis Municipal Code.

Existing uses

All existing uses including agricultural operations and residential at the time of document adoption shall be considered legal and permitted uses under this plan and MPC overlay zone district.

Process for site plan review applications within a MPC District for multi-family/commercial/ public facility projects

The individual project approval process requires the preparation of a site plan for the purpose of enabling the Planning and Development Services Department to make a finding that the proposed development is in conformity with the intent and purpose of the Master Development Plan and zoning requirements, and to guide the Building Inspection division of the planning and Development Services Department in the issuance of permits. The Master Development Plan shall take the place of the preliminary development plan as described in the Multi-Family, Planned Commercial Center and Public Facility districts, and a site plan review shall be processed in accordance with the provisions of Section 9.3.408 of the Clovis Municipal Code prior to the issuance of building permits within these areas.

AGENDA ITEM NO: 9

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Administration

DATE: May 20, 2019

CORRESPONDENCE – Correspondence is communication addressed to City Council that requests action.

None.

Please direct questions to the City Manager's office at 559-324-2060.

AGENDA ITEM NO: 10
City Manager: CS

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Administration

DATE: May 20, 2019

SUBJECT: Consider Review and Approval – Res. 19-___, 2019-20 City of Clovis Annual Budget, and information regarding the Clovis Successor Agency

ATTACHMENTS: Res. 19-____
2019-20 City of Clovis Annual Budget

CONFLICT OF INTEREST

None.

RECOMMENDATION

Receive the 2019-20 City of Clovis Annual Budget and open the public hearing for departmental review and comment; continue the public hearing to June 10, 2019, and adopt the budget resolution no later than June 30, 2019.

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 capital improvement 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 insure that executive management is administering the plans as set forth, and to allow citizens and investors an opportunity to form opinions about the financial policies and administration of the City.

BACKGROUND

The 2019-20 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 of 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 continue to maintain service levels and remain fiscally sustainable. The budget also includes technology improvements that will increase security and reliability of City technology systems, economic development initiatives, and continued improvements within the City's rights of way, and public facilities to implement greater accessibility for disabled citizens.

The General Fund Emergency Reserve is being maintained at 16.7%, or $12.7 million set aside for unforeseen emergencies. The budget also includes $60 million in City capital improvement projects. The City's General Fund budget is structurally balanced, current year revenues are equal to or greater than current year expenditures as proposed, and reflects maintaining a $1.0 million unreserved fund balance to cover unanticipated revenue shortfall.

Budget highlights include:

- **Proposed Public Safety Enhancements.** Public safety is a core service to the City. The proposed budget recommends 109 sworn Police personnel and funding for extra help for Police cadets. The transfers to the Fleet Fund, along with other funding sources, will provide for the replacement of 25 vehicles in the Police Department during the budget year. The replacement of Police vehicles has been curtailed for several years so many of the current vehicles are well beyond their anticipated life. The new vehicles will help ensure that the Police Department has the reliable vehicles necessary to fulfill their mission. Funding is also included for the Police Department for a two-year replacement of ZETRON communications equipment. Now in year two, the Police Department is completing the project. The budget also includes funding to update the Police Department's Computer Aided Dispatch system. In addition, funding is included for continued design work associated with future Fire Station 6 in the City's Loma Vista area.

- **New Senior Center, Transit Center, and Fresno County Library.** City funds are budgeted to complete design and construction work for the new Senior Center and transit hub planned for at the Landmark Commons complex. On-site improvements are slated to commence in the winter and are expected to be complete by Spring of 2021. Pending approval of the county's regional library, the City will ensure that a pad area is made available to facilitate its future construction on-site. The new facilities will more than double the capacity of the library and senior center, and offer a new amenity to

the community, a transit hub. This will bolster Old Town as the heart of Clovis and leverage the investment the community has made in the trail system and Old Town. Fundraising and community support will be critical to seeing this project come to fruition.

- **Conduct Biennial National Citizen Survey.** The budget includes funding to perform the National Citizen Survey through the National Research Center and International City Management Association. The survey measures residents' opinions on a variety of aspects and characteristics of Clovis and on various services provided by the City. The results of the survey serve as a benchmark for comparison with other cities and with Clovis' past performance, and provide a basis for evaluating the efficacy of the allocation of funds to achieve the City's goals. This will be the fourth time that Clovis conducts the survey.

- **Parks and Landscape Maintenance**. Maintaining parks and landscape are a high priority for the City. Significant efforts will be made to balance available funding and resources with maintenance of the City greenscapes. With the expansion into the northwest and southeast areas, Heritage Grove and Loma Vista areas, the City will make major investments into new parks and landscapes that will look more native to the valley while reducing water consumption. The Heritage Grove and Village Green public landscaping will offer a well-maintained appearance and provide for extensive community use. One-half of the Village Green property has been dedicated to the City and the remainder is expected to be acquired this fiscal year.

- **Proposed Technology Enhancements.** The budget includes funding to increase the security and reliability of City technology systems. Funding is provided for an upgrade to the video network, an upgrade to the Police Department Computer Aided Dispatch (CAD) system, as well as additional funding for computer replacements. Proposed improvements also include continued upgrades to the City's virtualization system.

- **Provide for Americans with Disabilities Act (ADA) Compliancy.** The budget provides for continued improvements within the City's rights-of-way and public facilities to implement greater accessibility for disabled citizens. Projects in this year's budget include removing barriers in the public rights-of-way for greater pedestrian access.

- **Provide for Continued Street Repair, Overlay and Reconstruction.** The budget includes $16.7 million in projects, funded with a combination of Measure C, gas excise taxes, SB1 funding, competitive Federal and State grants, and development fees. Clovis is projected to receive $1.9M in SB1 funds for street maintenance in 2019-20. These funds will provide funding for several projects including: Fowler Avenue between Barstow and Shaw, Minnewawa Avenue between Shepherd and Teague, Villa Avenue between Barstow and Shaw, and the design of other projects on Gettysburg, Bullard

and Armstrong Avenues. The funding will also allow two positions to be added to the Streets Maintenance Section, which represent the first increase in street maintenance staff since 2005. The budget also includes other significant street projects that are not funded by SB1, including projects on Armstrong, Sunnyside, Villa, Herndon and Nees Avenues, a traffic signal at Shepherd and Minnewawa, the extension of Owens Mountain Parkway, and repairs to various neighborhood streets citywide.

- **Economic Development Investments.** 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.

- **Affordable Housing Programs Continuing.** Home Rehabilitation Grants will continue along with down-payment assistance programs that include a $1.0M grant awarded to the City. Staff will be working on creating an opportunity with funds that have been budgeted from the Redevelopment Housing Successor Agency to allow affordable housing development projects to occur.

- **Provide Targeted Code Enforcement to Advance the Strategies of the Southwest Neighborhood Revitalization Plan.** This is a long-term effort to improve community appearance and neighborhood stabilization through owner housing rehabilitation and repairs, public street improvements, and active code enforcement.

- **Maintain the General Fund Emergency Reserve of at Least 15% of Annual Operating Expenditures.** The Emergency Reserve is 16.7% (of General Fund Expenditures), or $12.7M, set aside this year for unforeseen emergencies. 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 is for catastrophic and unexpected losses. Utilization of these funds requires a 4/5ths vote of the City Council.

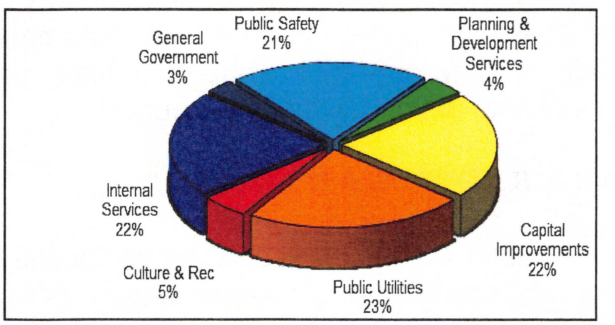
- **Continued Use of Volunteers Throughout the City.** Volunteers continue to be an important aspect of our service delivery. In 2018-19, the City relied on 403 volunteers to support senior and recreation services as well as animal shelter services, parks, Police patrol, and Fire services. Police Reserve Officers and Volunteers in Police Services (VIPS) are also very successful in assisting Police Officers with administrative support in records, investigations, and active field patrol. Citizen Emergency Response Team (CERT)

volunteers provide a support function to on-scene firefighters and citizens. Police and Fire Explorer volunteers also provide valuable service to the community while learning skills for future careers. Public Utilities uses 75 volunteers each year to help maintain park facilities. Habitat for Humanity builds homes for low-income families within Clovis. Volunteer service to the community may be the greatest gift that our citizens have given over the years and, due to the contribution of their time, enhanced the City's service levels.

The 2019-20 Annual Budget for all funds, which totals $268.7 million, is balanced by the use of current revenues, anticipated rate increases, and capital reserves. This budget represents a 6.5% increase compared to estimated expenditures for 2018-19 due primarily to increases in operational costs.

A summary of expenditures by function is provided below:

General Government	$ 7,484,500
Public Safety	56,724,400
Planning & Development Services	11,760,100
Capital Improvements	60,056,000
Public Utilities	60,862,400
Culture & Rec.	13,995,700
Internal Services	57,829,400
TOTAL	$ 268,712,500



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 8.2% above estimated expenditures for 2018-19. 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 $76.4 million and expenditures of $76.4 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 capital investment plan for the community, 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, 2019. 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 20, 2019, the 2019-20 City of Clovis Annual Budget will be presented and recommending opening the public hearing for departmental review and comment, continue the public hearings to June 10, 2019, and adopt the budget resolution no later than June 30, 2019. Copies of the recommended Annual Budget will be available for review by the public by May 16, 2019 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: John Holt, Assistant City Manager

Submitted by: Luke Serpa, City Manager

RESOLUTION 19-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLOVIS APPROVING THE ANNUAL BUDGET FOR FISCAL YEAR 2019-2020, ORDERING TRANSFERS, AND ADOPTING THE SUMMARY OF APPROPRIATIONS BY FUND AND DEPARTMENT AND OTHER NECESSARY ACTIONS RELATED TO APPROVING THE 2019-2020 BUDGET

WHEREAS, the City Council is required to adopt the Budget by June 30 of each year; and

WHEREAS, the Council has conducted a public hearing on the recommended 2019-2020 Budget; and

WHEREAS, the adoption of Proposition 111 on June 5, 1990, requires the Council adopt an Appropriation Limit; and

WHEREAS, the Council intends to establish the City's Appropriation Limit in conformance with the provisions of Proposition 111; and

WHEREAS, the City Council finds it necessary to adopt the 2019-2020 Budget.

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

1. The 2019-2020 Annual Budget and corresponding Personnel Allocation are approved.

2. The City Council approves and orders the transfer of monies in and out of various funds as set forth in the "Notes to Resources and Appropriations Summary" of said 2019-2020 Budget Book.

3. The "Summary of Expenditures/Expenses 2019-2020 by Department within Fund-Legal Level of Budgetary Control" attached as Exhibit "A" is approved.

4. The Appropriation Limit as calculated and shown on Page 13 of the 2019-2020 Budget book is approved for $297,053,411.

5. The Council orders that any budget savings or unanticipated revenue be transferred to reserves in accordance with the Appropriation Limit.

6. Any amendments to the appropriations as may be subsequently approved by the Council shall be in conformance with Section 2-8.11, Section 2-8.13 and Section 2-8.17 of the Clovis Municipal Code.

7. The City Council orders that $12,700,000 of the Fund Balance from the City's General Fund be designated as Emergency Reserve.

8. The City Council approves the Five-Year Capital Improvement Program that is included within the Annual Budget.

9. The existing Monthly Salary Schedules by bargaining group are attached as Exhibit "B". Salary negotiations are currently in process and upon completion, an amended resolution will be presented for adoption.

10. The Clovis Redevelopment Successor Agency's information is included in the City budget and accounting systems for administrative purposes and is shown on Exhibit A.

11. The City Council will waive the approved 3% annual increase in sewer user rates and will continue to refund $3.65 per month, one half of the $7.30 per month sewer bond surcharge thereby adopting the fees itemized in Exhibit C.

12. The City Council will implement the approved annual 4% increase in rates for residential recycling and greenwaste, and will waive the annual 4% increase for residential and commercial refuse rates and instead increase these rates by 2% as shown in Exhibit D.

13. The City Council will implement the approved 3% annual increase in water user rates thereby adopting the fees itemized in Exhibit E. The non-drought rates on Exhibit E will be in effect for 2019-2020.

* * * * *

The foregoing Resolution was introduced and adopted at a regular meeting of the City Council of the City of Clovis held on June 10, 2019, the following vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

Dated: June 10, 2019

_____ _____

Mayor City Clerk

Unit 5

CITY OF CLOVIS
CEA - Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase (Addt'l 1% Equity Adjustment - Custodian)

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
5060	Administrative Assistant	490	4,643	4,875	5,119	5,375	5,644
5375	Custodian	090	3,289	3,453	3,626	3,807	3,997
5670	Office Assistant	130	3,248	3,410	3,581	3,760	3,948
5795	Principal Account Clerk	340	4,052	4,255	4,468	4,691	4,926
5805	Principal Office Assistant	340	4,052	4,255	4,468	4,691	4,926
5826	Recreation Leader	040	2,700	2,835	2,977	3,126	3,282
5830	Recreation Specialist	310	3,969	4,167	4,375	4,594	4,824
5850	Senior Account Clerk	250	3,712	3,898	4,093	4,298	4,513
5840	Sr Center Nutrition Services Worker	180	3,352	3,520	3,696	3,881	4,075
5930	Senior Custodian	110	3,705	3,890	4,085	4,289	4,503

Exhibit B

CITY OF CLOVIS

CFFA Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
2125	Firefighter (Base)	100	6,142	6,449	6,771	7,110	7,466
2150	Firefighter (2.5%) Ed Incent		6,296	6,610	6,940	7,288	7,653
MOU 30.2	30 Fire Science Units	CDH 1120	154.00	161.00	169.00	178.00	187.00
		PP	77.00	80.50	84.50	89.00	93.50
2175	Firefighter (5.0%) Ed Incent		6,453	6,775	7,114	7,470	7,844
MOU 30.2	Fire Certification or	CDH 1121	311.00	326.00	343.00	360.00	378.00
	AA, AS, BA, BS Degree	PP	155.50	163.00	171.50	180.00	189.00
2425	Firefighter Lateral	100	6,142	6,449	6,771	7,110	7,466
2450	Firefighter (2.5%) Ed Incent		6,296	6,610	6,940	7,288	7,653
MOU 30.2	30 Fire Science Units	CDH 1120	154.00	161.00	169.00	178.00	187.00
		PP	77.00	80.50	84.50	89.00	93.50
2475	Firefighter (5.0%) Ed Incent		6,453	6,775	7,114	7,470	7,844
MOU 30.2	Fire Certification or	CDH 1121	311.00	326.00	343.00	360.00	378.00
	AA, AS, BA, BS Degree	PP	155.50	163.00	171.50	180.00	189.00
2225	Fire Engineer (Base)	200	6,806	7,146	7,503	7,878	8,272
2250	Fire Engineer (2.5%) Ed In		6,976	7,325	7,691	8,075	8,479
MOU 30.2	30 Fire Science Units	CDH 1120	170.00	179.00	188.00	197.00	207.00
		PP	85.00	89.50	94.00	98.50	103.50
2275	Fire Engineer (5.0%) Educ Inc		7,150	7,508	7,883	8,277	8,691
MOU 30.2	Fire Certification or	CDH 1121	344.00	362.00	380.00	399.00	419.00
	AA, AS, BA, BS Degree	PP	172.00	181.00	190.00	199.50	209.50
2600	Fire Inspector (Base)	250	6,230	6,542	6,869	7,212	7,573
2610	Fire Inspector (2.5%) Educ In		6,386	6,706	7,041	7,392	7,762
MOU 30.2	30 Fire Science Units	CDH 1120	156.00	164.00	172.00	180.00	189.00
		PP	78.00	82.00	86.00	90.00	94.50
2620	Fire Inspector (5.0%) Educ Inc		6,546	6,874	7,217	7,577	7,956
MOU 30.2	Fire Certification or	CDH 1121	316.00	332.00	348.00	365.00	383.00
	AA, AS, BA, BS Degree	PP	158.00	166.00	174.00	182.50	191.50
2325	Fire Captain (Base)	300	7,953	8,351	8,769	9,207	9,667
2350	Fire Captain (2.5%) Educ Inc		8,152	8,560	8,988	9,437	9,909
MOU 30.2	30 Fire Science Units	CDH 1120	199.00	209.00	219.00	230.00	242.00
		PP	99.50	104.50	109.50	115.00	121.00
2375	Fire Captain (5.0%) Ed Inc		8,356	8,774	9,213	9,673	10,157
MOU 30.2	Fire Certification or	CDH 1121	403.00	423.00	444.00	466.00	490.00
	AA, AS, BA, BS Degree	PP	201.50	211.50	222.00	233.00	245.00
2200	Deputy Fire Marshal (Base)	350	8,550	8,978	9,427	9,898	10,393
2210	Deputy Fire Marshal 2.5% Ed In		8,764	9,202	9,663	10,145	10,653
MOU 30.2	30 Fire Science Units	CDH 1120	214.00	224.00	236.00	247.00	260.00
		PP	107.00	112.00	118.00	123.50	130.00
2220	Deputy Fire Marshal 5.0% Educ		8,983	9,432	9,905	10,399	10,919
MOU 30.2	Fire Certification or	CDH 1121	433.00	454.00	478.00	501.00	526.00
	AA, AS, BA, BS Degree	PP	216.50	227.00	239.00	250.50	263.00
2800	Fire Training Officer (Base)	350	8,550	8,978	9,427	9,898	10,393
2810	Fire Training Officer (2.5%)		8,764	9,202	9,663	10,145	10,653
MOU 30.2	30 Fire Science Units	CDH 1120	214.00	224.00	236.00	247.00	260.00
		PP	107.00	112.00	118.00	123.50	130.00
2820	Fire Training Officer (5.0%)		8,983	9,432	9,905	10,399	10,919
MOU 30.2	Fire Certification or	CDH 1121	433.00	454.00	478.00	501.00	526.00
	AA, AS, BA, BS Degree	PP	216.50	227.00	239.00	250.50	263.00

Deputy Fire Marshal and Fire Training Officer positions are filled by Fire Captains

CITY OF CLOVIS

CPOA - Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase (1% Equity Adjustment for Police Officers)
& New Salary Ranges for Corporals & Sergeants (Sideletter Agreement)

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
4025	Police Officer (Trainee)	100	3,844	4,036	4,238	4,450	4,673
4050	Police Officer (Recruit)	250	5,825	6,116	6,422	6,743	7,080
4125	Police Officer (Base)	300	6,613	6,944	7,291	7,656	8,039
4150	Police Officer (2.5%) Ed Inc		6,778	7,118	7,473	7,847	8,240
4175	Police Officer (5.0%) Ed Inc		6,944	7,291	7,656	8,039	8,441
4180	Police Officer (7.5%) Ed Inc		7,109	7,465	7,838	8,230	8,642
4225	Police Corporal (Base)	350	7,464	7,837	8,229	8,640	9,072
4250	Police Corporal (2.5%) Ed Inc		7,651	8,033	8,435	8,856	9,299
4275	Police Corporal (5.0%) Ed Inc		7,837	8,229	8,640	9,072	9,526
4280	Police Corporal (7.5%) Ed Inc		8,024	8,425	8,846	9,288	9,752
4325	Police Sergeant (Base)	400	8,604	9,034	9,486	9,960	10,458
4350	Police Sergeant (2.5%) Ed Inc		8,819	9,260	9,723	10,209	10,719
4375	Police Sergeant (5.0%) Ed Inc		9,034	9,486	9,960	10,458	10,981
4380	Police Sergeant (7.5%) Ed Inc		9,249	9,712	10,197	10,707	11,242

Unit 13

CITY OF CLOVIS

CPSEA - Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase (1% Equity Adj for Animal Control Officer, Property Evidence Tech)

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
5076	Animal Control Officer	330	4,093	4,298	4,513	4,739	4,976
5081	Animal Services Aide	090	3,192	3,352	3,520	3,696	3,881
5301	Community Service Officer	460	4,658	4,891	5,136	5,393	5,663
5356	Crime Specialist	600	5,785	6,074	6,378	6,697	7,032
5481	Digital Forensic Analyst	760	6,775	7,114	7,470	7,844	8,236
5553	Fire Code Compliance Officer	650	6,198	6,508	6,833	7,175	7,534
5557	Fire Prevention Officer	550	5,093	5,348	5,615	5,896	6,191
5663	Lead Police Service Officer	565	5,479	5,753	6,041	6,343	6,660
5786	Police Service Officer	460	4,658	4,891	5,136	5,393	5,663
5809	Property and Evidence Technician	350	4,289	4,503	4,728	4,964	5,212
5558	* Senior Fire Prevention Officer	560	5,673	5,957	6,255	6,568	6,896
5976	Senior Property/Evidence Technician	440	4,752	4,990	5,240	5,502	5,777
5979	Senior Systems Video Analyst	760	6,775	7,114	7,470	7,844	8,236
5981	Systems Video Technician	390	4,233	4,445	4,667	4,900	5,145

Unit 12

CITY OF CLOVIS

CPTA - Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase (Addt'l 1% Equity Adjustment for Permit Technician)

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
5101	Assistant Engineer	750	7,093	7,448	7,820	8,211	8,622
5126	Assistant Planner	570	5,639	5,921	6,217	6,528	6,854
5151	Associate Planner	650	6,368	6,686	7,020	7,371	7,740
5176	Building Inspector	610	5,693	5,978	6,277	6,591	6,921
5161	Business Workflow Analyst	760	6,775	7,114	7,470	7,844	8,236
5526	Engineering Inspector	590	5,671	5,955	6,253	6,566	6,894
5551	Engineering Technician	450	4,642	4,874	5,118	5,374	5,643
5561	Geographic Info Sys Analyst	630	6,160	6,468	6,791	7,131	7,488
5564	Geographic Info Sys Specialist	555	5,144	5,401	5,671	5,955	6,253
5566	Geographic Info Sys Technician	390	4,233	4,445	4,667	4,900	5,145
5576	Housing Program Coordinator	780	6,954	7,302	7,667	8,050	8,453
5626	Junior Engineer	640	6,280	6,594	6,924	7,270	7,634
5681	Permit Technician	355	4,312	4,528	4,754	4,992	5,242
5726	Planning Technician I	370	4,232	4,444	4,666	4,899	5,144
5751	Planning Technician II	530	4,824	5,065	5,318	5,584	5,863
5776	Plans Examiner	590	5,671	5,955	6,253	6,566	6,894
5836	Redevelopment Technician	540	4,872	5,116	5,372	5,641	5,923
5901	Senior Building Inspector	690	6,431	6,753	7,091	7,446	7,818
5936	Senior Engineering Inspector	670	6,407	6,727	7,063	7,416	7,787
5951	Senior Engineering Technician	560	5,247	5,509	5,784	6,073	6,377

CITY OF CLOVIS

CPWEA - Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase (Addt'l 1% Equity Adjustment for Utility Worker)

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
1040	Assistant Building Technician	600	5,102	5,357	5,625	5,906	6,201
1080	Asst Water Systems Technician	670	5,205	5,465	5,738	6,025	6,326
1130	Building Maintenance Leadworker	800	5,719	6,005	6,305	6,620	6,951
1140	Building Maintenance Worker	300	4,290	4,505	4,730	4,967	5,215
1160	Disposal Leadworker	800	5,719	6,005	6,305	6,620	6,951
1175	Electrician	900	6,113	6,419	6,740	7,077	7,431
1200	Equipment Mechanic	650	5,187	5,446	5,718	6,004	6,304
1240	Equipment Mechanic Assistant	450	4,826	5,067	5,320	5,586	5,865
1280	Equipment Operator	700	5,356	5,624	5,905	6,200	6,510
1320	Equipment Service Worker	300	4,290	4,505	4,730	4,967	5,215
1360	Fleet Maintenance Leadworker	800	5,719	6,005	6,305	6,620	6,951
1370	Fleet Maintenance Service Writer	350	4,518	4,744	4,981	5,230	5,492
1400	Landfill Leadworker	800	5,719	6,005	6,305	6,620	6,951
1440	Maintenance Leadworker	800	5,719	6,005	6,305	6,620	6,951
1480	Maintenance Worker	150	3,811	4,002	4,202	4,412	4,633
1520	Meter Reader	200	4,307	4,522	4,748	4,985	5,234
1540	Parks Equipment Mechanic	425	4,818	5,059	5,312	5,578	5,857
1560	Parks Maintenance Leadworker	800	5,719	6,005	6,305	6,620	6,951
1600	Parks Sr. Maintenance Worker	400	4,679	4,913	5,159	5,417	5,688
1640	Parts Clerk	350	4,518	4,744	4,981	5,230	5,492
1680	Sanitation Operator	250	4,248	4,460	4,683	4,917	5,163
1720	Senior Maintenance Worker	400	4,679	4,913	5,159	5,417	5,688
1760	Senior Sanitation Operator	550	4,955	5,203	5,463	5,736	6,023
1800	Street Sweeper Operator	500	4,765	5,003	5,253	5,516	5,792
1820	Utility Worker	100	2,944	3,091	3,246	3,408	3,578
1840	Water Systems Technician	850	5,832	6,124	6,430	6,752	7,090
1860	Water Treatment Plant Operator	850	5,832	6,124	6,430	6,752	7,090

Unit 14

CITY OF CLOVIS

CTFP - Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
5027	Accountant	710	6,466	6,789	7,128	7,484	7,858
5052	Accounting Systems Technician	510	4,680	4,914	5,160	5,418	5,689
5592	Information Technology Analyst	630	6,160	6,468	6,791	7,131	7,488
5594	Information Technology Specialist	555	5,144	5,401	5,671	5,955	6,253
5597	Information Technology Technician	390	4,233	4,445	4,667	4,900	5,145
5847	Senior Accountant	770	6,789	7,128	7,484	7,858	8,251
5857	Senior Accounting Systems Technician	560	5,247	5,509	5,784	6,073	6,377
5962	Senior Information Technology Analyst	760	6,775	7,114	7,470	7,844	8,236

CITY OF CLOVIS

MANAGEMENT (MSC) - Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase (1% Equity Adjustment-Deputy City Planner, Information Tech Supervisor, Public Info Officer, Utilities Mgr)

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
6010	Accounting Supervisor	220	7,422	7,793	8,183	8,592	9,022
6020	Assistant City Manager/City Clerk	820	13,097	13,752	14,440	15,162	15,920
6100	Assist. Dir. Of Planning and Develop.	670	11,115	11,671	12,255	12,868	13,511
6050	Assistant Finance Director	640	10,794	11,334	11,901	12,496	13,121
6670	Assistant Public Utilities Director	640	10,794	11,334	11,901	12,496	13,121
6090	Associate Civil Engineer	370	8,539	8,966	9,414	9,885	10,379
6365	Battalion Chief	610	10,165	10,673	11,207	11,767	12,355
6150	Building Official	520	9,896	10,391	10,911	11,457	12,030
6220	Business Development Manager	280	8,174	8,583	9,012	9,463	9,936
6120	City Engineer	640	10,794	11,334	11,901	12,496	13,121
6160	City Manager	899	17,193	18,053	18,956	19,904	20,899
6780	City Planner	520	9,896	10,391	10,911	11,457	12,030
6180	Communications Supervisor	220	7,422	7,793	8,183	8,592	9,022
6270	Community & Economic Develop. Directo	700	12,284	12,898	13,543	14,220	14,931
6225	Construction Manager	250	8,092	8,497	8,922	9,368	9,836
6228	Crime Analysis Supervisor	220	7,422	7,793	8,183	8,592	9,022
6235	Department Support Manager	385	8,552	8,980	9,429	9,900	10,395
6145	Deputy Building Official/Plan Checker	385	8,552	8,980	9,429	9,900	10,395
6430	Deputy City Manager	850	10,582	11,111	11,667	12,250	12,863
6230	Deputy City Planner	400	8,846	9,288	9,752	10,240	10,752
6240	Deputy Finance Director	580	10,325	10,841	11,383	11,952	12,550
6368	Deputy Fire Chief	670	11,115	11,671	12,255	12,868	13,511
6580	Deputy Police Chief	650	11,947	12,544	13,171	13,830	14,522
6540	Director of Planning & Development Serv	700	12,284	12,898	13,543	14,220	14,931
6255	Engineering Program Supervisor	220	7,422	7,793	8,183	8,592	9,022
6250	Executive Assistant	160	6,526	6,852	7,195	7,555	7,933
6280	Facilities Maintenance Supervisor	220	7,422	7,793	8,183	8,592	9,022
6330	Finance Director	700	12,284	12,898	13,543	14,220	14,931
6385	Fire Chief	730	12,293	12,908	13,553	14,231	14,943
6395	Fleet Manager	250	8,092	8,497	8,922	9,368	9,836
6410	General Services Director	700	12,284	12,898	13,543	14,220	14,931
6411	General Services Manager	460	9,544	10,021	10,522	11,048	11,600
6412	General Services Supervisor	220	7,422	7,793	8,183	8,592	9,022
6415	Housing Program Manager	280	8,174	8,583	9,012	9,463	9,936
6436	Information Technology Manager	460	9,544	10,021	10,522	11,048	11,600
6438	Information Technology Supervisor	230	7,647	8,029	8,430	8,852	9,295
6420	Management Analyst	190	6,717	7,053	7,406	7,776	8,165
6445	Parks Manager	250	8,092	8,497	8,922	9,368	9,836
6470	Personnel/Risk Manager	550	9,927	10,423	10,944	11,491	12,066
6480	Personnel Technician	100	5,260	5,523	5,799	6,089	6,393
6520	Plan/Develop Administrative Manager	460	9,544	10,021	10,522	11,048	11,600
6570	Police Captain	670	11,115	11,671	12,255	12,868	13,511
6600	Police Chief	820	13,097	13,752	14,440	15,162	15,920
6630	Police Lieutenant	625	10,451	10,974	11,523	12,099	12,704
6645	Police Services Manager	420	9,544	10,021	10,522	11,048	11,600
6675	Public Information Officer	195	6,920	7,266	7,629	8,010	8,411
6680	Public Utilities Director	790	12,867	13,510	14,186	14,895	15,640
6720	Records Supervisor	220	7,422	7,793	8,183	8,592	9,022
6730	Recreation Coordinator	130	5,581	5,860	6,153	6,461	6,784
6743	Recreation Supervisor	220	7,422	7,793	8,183	8,592	9,022
6790	Senior Planner	280	8,174	8,583	9,012	9,463	9,936
6835	Solid Waste Manager	250	8,092	8,497	8,922	9,368	9,836
6825	Special Projects and Life Safety Mgr	460	9,544	10,021	10,522	11,048	11,600
6845	Street Maintenance Manager	250	8,092	8,497	8,922	9,368	9,836
6850	Supervisor of Animal Services	220	7,422	7,793	8,183	8,592	9,022
6885	Transit Supervisor	220	7,422	7,793	8,183	8,592	9,022

CITY OF CLOVIS

MANAGEMENT (MSC) - Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase (1% Equity Adjustment-Deputy City Planner, Information Tech Supervisor, Public Info Officer, Utilities Mgr)

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
6895	Utilities Manager	260	8,337	8,754	9,192	9,652	10,135
6950	Water Production Manager	250	8,092	8,497	8,922	9,368	9,836

CITY OF CLOVIS

TEBU - Monthly Salary Schedule - July 1, 2018

Revised 7/1/18

3.5% Wage Increase

Code	Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
5201	Bus Driver	150	3,315	3,481	3,655	3,838	4,030
5661	Lead Bus Driver	190	3,834	4,026	4,227	4,438	4,660
5986	Transit Dispatcher	250	3,899	4,094	4,299	4,514	4,740

EXHIBIT C

Clovis Sewer Monthly Charges

Residential Rates	**7/1/19**
SFR per unit	$22.11
MFR & Mobile Home per unit	$17.17
Pretreatment per residential unit	$0.06
Sewer Bond Charge per residential unit	$7.30
Rebate (2019-20) per residential unit	($3.65)
School Rates	
Elementary school per student	$8.24
Middle school per student	$12.14
High school per student	$16.22
College per student	$3.78
Pretreatment per school connection	$3.95
Commercial Rates	
Low per 1,000 gallons	$2.86
Medium per 1,000 gallons	$3.22
High (markets, convenience, mortuaries)	$6.84
High (bakeries, ice cream, restaurant, hotels)	$6.80
Industrial Rates	
Low - per 1,000 gallons	$2.86
High - per 1,000 gallons	$2.299
High – per lb BOD	$0.327
High - per lb SS	$0.353
Minimum commercial or industrial flow charge per account	$17.17
Pretreatment charge per commercial or industrial unit	
Category I	$27.54
Category II	$4.05
Category III	$1.29
Sewer Bond Charge per school, commercial or industrial connection	$7.30
Rebate per school, commercial or industrial connection	($3.65)

Exhibit D

Residential Curbside Refuse Rates:

Basic Service (96-gallon)	$24.10
Basic Service (48-gallon)	$22.89
Additional Service (96-gallon)	$12.06

Residential Recycling Rates:

Basic Service (96-gallon)	$3.94
Additional Service (96-gallon)	$3.94

Residential Curbside Greenwaste Rates:

Basic Service (96-gallon)	$5.78
Additional Service (96-gallon)	$5.78

Commercial Refuse Rates:

1-yard commercial bin service:

No. of bins:	Once a week	Twice a week	Three times a week	Four times a week	Five times a week	Six times a week
1	$67.85	$135.71	$203.56	$271.25	$339.28	$406.80
2	$149.28	$271.25	$406.80	$542.51	$678.22	$813.76
3	$223.93	$406.80	$610.36	$813.76	$1,017.16	$1,220.73
4	$271.25	$542.51	$813.76	$1,085.19	$1,356.44	$1,627.69
5	$339.28	$678.22	$1,017.16	$1,356.44	$1,695.37	$2,034.66

2-yard commercial bin service:

No. of bins:	Once a week	Twice a week	Three times a week	Four times a week	Five times a week	Six times a week
1	$118.82	$237.33	$356.15	$474.82	$593.31	$711.97
2	$237.33	$474.82	$711.97	$949.63	$1,186.96	$1,424.29
3	$356.15	$711.97	$1,068.14	$1,424.29	$1,780.11	$2,136.28
4	$474.82	$949.63	$1,424.29	$1,898.95	$2,373.76	$2,848.42
5	$594.82	$1,186.96	$1,780.11	$2,373.76	$2,967.08	$3,560.57

3-yard commercial bin service:

No. of bins:	Once a week	Twice a week	Three times a week	Four times a week	Five times a week	Six times a week
1	$176.33	$352.65	$529.14	$705.46	$881.78	$1,057.77
2	$352.65	$705.46	$1,057.77	$1,410.09	$1,763.24	$2,115.88
3	$630.75	$1,057.77	$1,514.37	$2,115.88	$2,644.62	$3,174.16
4	$705.46	$1,410.59	$2,115.88	$2,821.34	$3,526.63	$4,232.10
5	$881.78	$1,763.24	$2,645.02	$3,526.63	$4,408.25	$5,289.87

Additional Service (extra bin):	$34.53
Commercial Can Service:	$33.87

EXHIBIT E

Clovis Water Rates Bi-Monthly		
	7/1/2019	7/1/2019
	Non-drought	Drought
Residential		
Dwelling Unit Charge	$23.20	$23.20
Water Use		
Tier 1 (0-23) ($/kgal)	$0.95	$1.13
Tier 2 (23-40) ($/kgal)	$1.58	$2.29
Tier 3 (40+) ($/kgal)	$1.94	$2.90
Tarpey Unmetered (65kgal)-(63kgal)	$116.46	$145.00
Tarpey Large Lot	$5.59	$5.59
Tarpey Excess Use Charges ($/kgal)	$1.94	$2.72
Commercial		
1" or smaller	$18.68	$18.68
1 1/2"	$24.84	$24.84
2"	$34.31	$34.31
3"	$67.95	$67.95
4"	$170.92	$170.92
6"	$681.76	$681.76
8"	$1,208.51	$1,208.51
10"	$1,893.30	$1,893.30
Commercial Water Use		
Tier 1 (0-23) ($/kgal)	$0.95	$1.13
Tier 2 (23+) ($/kgal)	$1.29	$1.52
Recycled Water		
2"	$34.31	$34.31
3"	$67.95	$67.95
4"	$170.92	$170.92
6"	$681.76	$681.76
8"	$1,208.51	$1,208.51
10"	$1,893.30	$1,893.30
Recycled Water Use ($/kgal)	$0.59	$0.62
Construction Water	$116.46	$145.00

RECOMMENDED

2019-2020

Annual Budget

Including Five-Year Community Investment Program

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Clovis

California

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morrill

Executive Director

GFOA DISTINGUISHED BUDGET AWARD PRESENTATION

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Clovis, California for its annual budget for the fiscal year beginning July 1, 2018.

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

2019 - 2020
BUDGET

Submitted to City Council
May 20, 2019

Drew Bessinger
Mayor

José G. Flores
Mayor Pro-Tem

Lynne Ashbeck
Council Member

Vong Mouanoutoua
Council Member

Robert Whalen
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 the 2019-2020 fiscal year, 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 logos that represent the City and various locations within City limits. 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 the 2019-2020 fiscal year 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 fiscal years 2019-2020 through 2023-2024 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) 324-2101.

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.

TABLE OF CONTENTS

TABLE OF CONTENTS

I. Executive Summary ..... i-viii

II. Introduction 1-26
- Summary of Discretionary and Non-Discretionary Revenues Chart 8
- Use of Discretionary Revenues Chart 9
- Description and Purpose of Accounting Funds 14-15
- Organizational Charts 16-25
- Management Staff & Budget Task Force 26

III. Summary of Revenues and Expenditures 27-48
- Fund Balance Summary 27
- Fund Highlights 28
- Summary of Resources and Appropriations 29
- Notes to Resources and Appropriations 30
- Summary of Revenues and Expenditures 31
- Budget Summary - All Funds 32-33
- Budget Summary by Fund 34-35
- Summary of Revenues by Fund 36-37
- Revenue by Source 38-45
- Summary of Expenditures by Fund 46-48

IV. Debt Obligations 49-58
- Debt Summary 50
- Description of Long-Term Debt 51-58

V. Personnel 59-64
- Personnel Overview 59
- Summary of Positions by Department 60
- Detail of Positions by Department 61-64

VI. Operations 65-182
- Table of Contents 65
- Summary of Expenditures by Department/Function 66-67
- City Council 68-69
- City Clerk 70-77
- City Attorney 78-79
- City Manager Department 80-89
- General Services Department 90-109
- Finance Department 110-115
- Planning and Development Services Department 116-125
- Police Department 126-143
- Fire Department 144-155
- Public Utilities Department 156-179
- Clovis Successor Agencies 180-182

VII. Community Investment Program Summary C1-C16

VIII. Five-Year Community Investment Program C17-C66

IX. Appendix A1-A7
- Glossary A8-A12

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 20, 2019

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

EXECUTIVE SUMMARY

The 2019-2020 Annual Budget for general operations and capital improvement programs for the City of Clovis in the amount of $268.7 million is balanced and is hereby submitted, in accordance with the Clovis Municipal Code.

The 2019-2020 Annual Budget is generally a status quo budget with limited expansion of services due to a trend of expenditures growing more quickly than forecasted revenues. The major challenge in the current budget, and years to come, is focused on the $76.4M General Fund budget where sales and property taxes (which make up 67% of the total General Fund revenues) are not growing as quickly as expenditures are.

A 2017 Survey showed that 98% of residents polled would recommend Clovis as a place to live and raise a family. This is the third biennial survey conducted and the trend of results is promising. Clovis earned the title "Safest City in the Valley" for the eighth year in a row. This demonstrates that there is a solid foundation for Clovis to flourish. The General Fund Emergency Reserve of $12.7M, or 16.7% of General Fund expenditures, is up from last year in total, and as a percentage of General Fund expenditures. The budget also includes $60M in City capital improvement projects. Clovis is continuing to see growth and recent economic development initiatives are paying dividends. The budget allows for growth in Police Officers in 2019-2020 and lays the groundwork for future public safety and other services investments. This budget continues to have as its basis the long-term goal of fiscal sustainability.

The City's General Fund Budget is structurally balanced; current year revenues are equal to or greater than current year expenditures as proposed. The General Fund continues to be constrained as expenses are increasing faster than revenues. Three factors are driving this change: First, the Public Employees' Retirement System (PERS) costs are rising significantly due to recent changes in the actuarial assumptions and the discount rate. Second, the growth in General Fund revenues, especially sales tax, is projected to grow at a slower pace than in recent years. Third, the demand for many General Fund services grows in direct proportion with the City's growth, which continues at a brisk pace.

Transfers to the Emergency Reserve, the Fleet Fund and the General Government Facilities Fund are constrained and are largely dependent on one-time revenues or cost savings. Due to a change in how certain revenues were accrued and to some significant cost savings last fiscal year, the City finished Fiscal Year 2018-19 with a General Fund balance of $3.9M, which is well above the general target of $1.0M. From this balance, $1.1M is being transferred to the Emergency Reserve. The amount of the Emergency Reserve is projected to continue to grow over the next five years, but not as proportionately fast as expenditures from the General Fund. As a result, the Emergency Reserve, as a percentage of expenditures, is projected to decline. The percentage remains at or above the 15% minimum level established by City Council for the 2019-20 Annual Budget, and due to the relatively large transfer in the proposed budget, it is projected to remain above 15% for several years to come.

The budget for the General Fund reflects maintaining a $1.0M unassigned fund balance to cover any minor unanticipated revenue shortfalls that may occur during the year. This unassigned balance is in addition to the City's General Fund Emergency Reserve and is a critical component of this year's General Fund Budget. It represents a way to ensure funding for future cost increases, lessening the possibility of negatively affecting existing service levels in the future, and allowing the City to be fiscally sustainable. The budget also reflects increasing the General Fund Emergency Reserve to 16.7% of budgeted expenditures. This percentage is the targeted amount reflected in the "Five-Year Forecast".

The budget recommends using the General Fund balance from 2018-2019 to fund transfers to the General Government Facilities Fund and Fleet Fund. The General Government Facilities Fund was established to perform ongoing facility maintenance and replacement, facility remodeling and new construction. The Fleet Fund was established to pay for vehicle needs for the General Fund Operations such as Police vehicles.

The General Fund's two largest revenue sources are property tax and sales tax revenue. Property tax revenues have seen a steady increase over the past several years but are volatile when the economy slows. Sales tax revenue, while increasing, has begun to slow, and a lower per capita sales tax revenue is forecasted going forward. This is driven by the growth of internet sales and the transition from a manufacturing economy to a service economy. The economy is growing in Clovis, but a majority of the new spaces are being filled by professional offices, which contribute little to sales tax revenue, as services do not pay sales tax.

Budget Highlights. The 2019-2020 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. Continuing prudent fiscal decisions and ongoing economic development initiatives enable the City to continue to maintain service levels and remain fiscally sustainable. The 2019-2020 Annual Budget highlights include:

- **Proposed Public Safety Enhancements.** Public safety is a core service to the City. The proposed budget recommends 109 sworn Police personnel and funding for extra help for Police cadets. The transfers to the Fleet Fund, along with other funding sources, will provide for the replacement of 25 vehicles in the Police Department during the budget year. The replacement of Police vehicles has been curtailed for several years so many of the current vehicles are well beyond their anticipated life. The new vehicles will help ensure that the Police Department has the reliable vehicles necessary to fulfill their mission. Funding is also included for the Police Department for a two-year replacement of ZETRON communications equipment. Now in year two, the Police Department is completing the project. The budget also includes funding to update the Police Department's Computer Aided Dispatch system. In addition, funding is included for continued design work associated with future Fire Station 6 in the City's Loma Vista area.

- **New Senior Center, Transit Center, and Fresno County Library.** City funds are budgeted to complete design and construction work for the new Senior Center and transit hub planned for at the Landmark Commons complex. On-site improvements are slated to commence in the winter and are expected to be complete by Spring of 2021. Pending approval of the county's regional library, the City will ensure that a pad area is made available to facilitate its future construction on-site. The new facilities will more than double the capacity of the library and senior center, and offer a new amenity to the community, a transit hub. This will bolster Old Town as the heart of Clovis and leverage the investment the community has made in the trail system and Old Town. Fundraising and community support will be critical to seeing this project come to fruition.

- **Conduct Biennial National Citizen Survey.** The budget includes funding to perform the National Citizen Survey through the National Research Center and International City Management Association. The survey measures residents' opinions on a variety of aspects and characteristics of Clovis and on various services provided by the City. The results of the survey serve as a benchmark for comparison with other cities and with Clovis' past performance, and provide a basis for evaluating the efficacy of the allocation of funds to achieve the City's goals. This will be the fourth time that Clovis conducts the survey.

- **Parks and Landscape Maintenance**. Maintaining parks and landscape are a high priority for the City. Significant efforts will be made to balance available funding and resources with maintenance of the City greenscapes. With the expansion into the northwest and southeast areas, Heritage Grove and Loma Vista areas, the City will make major investments into new parks and landscapes that will look more native to the valley while reducing water consumption. The Heritage Grove and Village Green public landscaping will offer a well-maintained appearance and provide for extensive community use. One-half of the Village Green property has been dedicated to the City and the remainder is expected to be acquired this fiscal year.

- **Proposed Technology Enhancements.** The budget includes funding to increase the security and reliability of City technology systems. Funding is provided for an upgrade to the video network, an upgrade to the Police Department Computer Aided Dispatch (CAD) system, as well as additional

funding for computer replacements. Proposed improvements also include continued upgrades to the City's virtualization system.

- **Provide for Americans with Disabilities Act (ADA) Compliancy.** The budget provides for continued improvements within the City's rights-of-way and public facilities to implement greater accessibility for disabled citizens. Projects in this year's budget include removing barriers in the public rights-of-way for greater pedestrian access.

- **Provide for Continued Street Repair, Overlay and Reconstruction.** The budget includes $16.7 million in projects, funded with a combination of Measure C, gas excise taxes, SB1 funding, competitive Federal and State grants, and development fees. Clovis is projected to receive $1.9M in SB1 funds for street maintenance in 2019-2020. These funds will provide funding for several projects including: Fowler Avenue between Barstow and Shaw, Minnewawa Avenue between Shepherd and Teague, Villa Avenue between Barstow and Shaw, and the design of other projects on Gettysburg, Bullard and Armstrong Avenues. The funding will also allow two positions to be added to the Streets Maintenance Section, which represent the first increase in street maintenance staff since 2005. The budget also includes other significant street projects that are not funded by SB1, including projects on Armstrong, Sunnyside, Villa, Herndon and Nees Avenues, a traffic signal at Shepherd and Minnewawa, the extension of Owens Mountain Parkway, and repairs to various neighborhood streets citywide.

- **Economic Development Investments.** 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.

- **Affordable Housing Programs Continuing.** Home Rehabilitation Grants will continue along with down-payment assistance programs that include a $1.0M grant awarded to the City. Staff will be working on creating an opportunity with funds that have been budgeted from the Redevelopment Housing Successor Agency to allow affordable housing development projects to occur.

- **Provide Targeted Code Enforcement to Advance the Strategies of the Southwest Neighborhood Revitalization Plan.** This is a long-term effort to improve community appearance and neighborhood stabilization through owner housing rehabilitation and repairs, public street improvements, and active code enforcement.

- **Maintain the General Fund Emergency Reserve of at Least 15% of Annual Operating Expenditures.** The Emergency Reserve is 16.7% (of General Fund Expenditures), or $12.7M, set aside this year for unforeseen emergencies. 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 is for catastrophic and unexpected losses. Utilization of these funds requires a 4/5ths vote of the City Council.

- **Continued Use of Volunteers Throughout the City.** Volunteers continue to be an important aspect of our service delivery. In 2018-2019, the City relied on 403 volunteers to support senior and recreation services as well as animal shelter services, parks, Police patrol, and Fire services. Police Reserve Officers and Volunteers in Police Services (VIPS) are also very successful in assisting Police Officers with administrative support in records, investigations, and active field patrol. Citizen Emergency Response Team (CERT) volunteers provide a support function to on-scene firefighters and citizens. Police and Fire Explorer volunteers also provide valuable service to the community while learning skills for future careers. Public Utilities uses 75 volunteers each year to help maintain park facilities. Habitat for Humanity builds homes for low-income families within Clovis. Volunteer service to the community may be the greatest gift that our citizens have given over the years and, due to the contribution of their time, enhanced the City's service levels. Conservatively estimated, each volunteer works 4 hours per week, which equates to 208 hours per year. Therefore, over the course of a year, volunteers logged nearly 83,824 hours. Applying a $20.00 hourly rate, this saved the City nearly $1.6 million during 2018-2019, which equates to 40 full-time employees working a 40-hour week.

The 2019-2020 Annual Budget is the result of City Council planning efforts with the community and City staff. Clearly stated goals and target actions help assure that available tax dollars are used for the most essential services and most urgent needs of the community. These goals are summarized in the **Introduction Section** of this budget. This **Executive Summary** provides an overview of the fiscal plan for the upcoming year. It describes the City's fiscal condition and how the City intends to utilize its resources to meet the needs of the community. A more in-depth understanding of the budget can be obtained by reviewing the information contained in the entire document. The 2019-2020 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 15, 2019**. Individual copies are available for purchase from the Finance Department. Public hearings to consider the Annual Budget will be at the regular City Council meeting of June 10, 2019 and, if needed, June 17, 2019 with adoption scheduled at the conclusion of the hearings.

Our Vision, Our Mission and Our Guiding Principles

The Vision Statement articulates the most desirable qualities that will define the City of Clovis of the future; it builds on the City's values and opportunities and serves to inspire its citizens to achieve the community's potential. Our Vision and Community Values for Clovis:

A City that is committed to the Clovis Community Family, their needs, their values and a quality way of life for all; reflecting that commitment in how it develops and in the activities it undertakes.

The Mission Statement developed by the City Council after consultation with citizens provides a statement to summarize those things that really matter to the City Council in leading the community and delivering services to the citizens of Clovis:

Define and deliver local government better than anyone today and tomorrow.

The guiding principles for achieving and perpetuating Our Vision for Clovis as a livable community and Our Mission as a local government are:

- Keeping focus on Our Vision and Our Mission as the community grows and in the activities we undertake.
- Educating and informing the citizens of Clovis and our employees of Our Vision and Our Mission.
- Mobilizing citizen support for Our Vision and Our Mission.
- Believing that Our Vision and Our Mission will happen through the actions we take.
- Providing opportunities for volunteers to contribute to Our Vision and Our Mission.
- Providing adequate funding and resources to achieve Our Vision and Our Mission.
- Celebrating the successes of Our Vision and Our Mission along the way.
- Focusing on the very best for the entire community and withstanding individual pressures to stray from Our Vision and Our Mission.

Budget Overview

During this last year, most revenue sources continued to show modest year-over-year increases. After a review of economic indicators, the local economy is projected to continue with modest growth. Modest growth is projected for all sectors including new construction-related activity. Sales tax revenues are performing as expected, with projected growth of 6.3% in 2018-2019 and 5.4% in 2019-2020. One concern is the general retail sales sector, which has shown relatively little growth over the previous year. Sales taxes comprise approximately 38% of total General Fund discretionary revenue and largely support public safety services.

Property taxes are forecast to increase overall, with increasing residential property values and stabilized commercial property values. The normal Proposition 13 increases direct that assessed valuation of property may only increase by a maximum rate of 2% annually or by the Consumer Price Index (CPI), whichever is lower, and by the recapture of previous Proposition 8 automatic declines processed in prior years. Property taxes, including property tax in-lieu of motor vehicle license fees, comprise the main discretionary revenue source for General Fund operations. These property-related taxes represent approximately 37% of total General Fund discretionary revenue and largely support public safety services.

One of the keys for the long-term fiscal health of a growing community like Clovis is to accumulate savings sufficient to fund an Emergency Reserve that would adequately protect the City against an unexpected catastrophic event, and protect City services until other options could be implemented during a rapid economic downturn. The

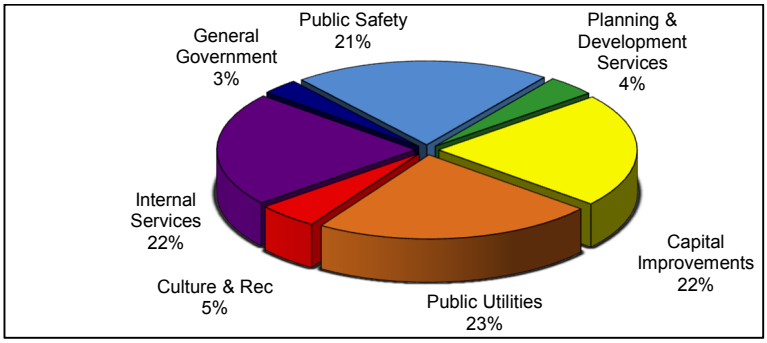
Emergency Reserve is being maintained with 16.7%, or $12.7 million, set aside this year with a goal of achieving an amount equal to 25% of expenditures. We have again budgeted for an unassigned fund balance of approximately $1.0 million to be carried forward as a contingency for "Economic Uncertainty" in order to lessen the impact on departmental operations in case of minor short-term over-budget expenditures and/or revenue declines.

Enterprise operations and other funds need to be self-balancing with sufficient reserves to meet service obligations and debt coverage. All enterprise operations and other funds are balanced. In addition, Sewer and Water operations have an authorized 3% rate escalator and Community Sanitation operations have an authorized 4% rate escalator. Sewer will not have a rate increase in this year's budget and $3.65, half of the $7.30 bond surcharge, will continue to be rebated. Water 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 and a 2% increase for refuse service. Each year, staff evaluates all Enterprise Funds to determine if any rate adjustments are necessary.

The Transit Enterprise remains fully funded and, with the City's population exceeding the 100,000 mark, Transit will receive the entire allocation of Local Transportation Funding.

The 2019-2020 Annual Budget for all funds totals $268.7 million and is balanced by the use of current revenues, anticipated rate increases, and capital reserves. This budget represents a 6.5% increase compared to estimated expenditures for 2018-2019, due primarily to increased costs associated with salaries and benefits. The General Fund Budget represents an 8.2% increase compared to estimated expenditures for 2018-2019. A summary of expenditures by function is provided below:

General Government	$ 7,484,500
Public Safety	56,724,400
Planning & Development Services	11,760,100
Capital Improvements	60,056,000
Public Utilities	60,862,400
Culture & Recreation	13,995,700
Internal Services	57,829,400
TOTAL	$ 268,712,500



Fiscal Overview

Economic forecasts for the Central Valley and Fresno County continue to indicate growth for the region. The region is matching national trends in economic growth and Clovis is leading the way with above average job growth and demand for commercial, industrial, and residential property. As a result, prices for developable land and previously developed properties are increasing and forecasted to continue growing at a modest rate. The economic outlook for the California economy is continuing to improve with a current unemployment rate of 4.6%, which is still higher than the national unemployment rate of 3.8%. Unemployment in Fresno County remains high at 9.4% while Clovis is currently at 3.8%. While retail sales continue to grow, sales tax revenues are not matching what would typically be expected during an economic expansion. With auto sales flattening both locally and nationwide, the growth of on-line sales, and the shift of some retail space to services that do not pay sales tax, the growth in sales tax revenue will be less than has been experienced in the past.

Population growth tracks with new housing growth and is expected to increase over the next few years as home construction has been increasing. Commercial vacancies are being sought after and several should be filled in 2019-2020. In addition, the new Costco Warehouse that is planned to be open in the Summer of 2019 has been a catalyst for other retailers looking to locate on the Shaw Avenue Corridor.

The State Department of Finance recently released its January 2019 population data, which estimates that 117,003 people reside in Clovis. This represents a 2.7% change compared to the previous year of 113,883. Fresno hit 536,683, and Fresno County exceeded the one-million mark, with a total population of 1,018,241. In pure numerical growth, Clovis added 3,108 people in 2018. People chose Clovis to a significant degree, as they are finding Clovis a great place to live, work, and play.

New residential permits in Clovis are projected at 1,200 units next year. Due to market conditions, new housing starts are increasing, along with prices and strong demand being experienced for both new construction and re-sale homes. Foreclosures are back to pre-recession levels and are no longer having a negative impact on

neighborhoods. Median home prices are showing increases, with low supply, as well as still historically low interest rates. In addition, lending is easing and more potential homeowners are qualifying for home purchases.

The City's recent economic development programs designed to stimulate job creation by supporting existing businesses and attracting new businesses were effective. Clovis has been making strong gains on the job front. In the last few years, over 30% of all new jobs created in Fresno County were in Clovis. This is much higher than Clovis' share of jobs in the county as a whole, which is around 15%. Since 2012, nearly 8,000 new jobs have been added to Clovis. This is highly encouraging and shows that the City's economic development efforts are resulting in more jobs for Clovis residents.

Job growth is expected to continue and it is anticipated that at least 750 jobs will be created through several new developments. One example is the California Health Sciences University (CHSU), which began the construction a full medical doctoral program at the School of Osteopathic Medicine. This is in addition to its current pharmacy program, amongst other disciplines, which will be in the City's Research and Technology Park. CHSU has been holding classes for its College of Pharmacy students at a campus on Clovis Avenue since August 2014. The new Clovis site is near Temperance Avenue and Highway 168, north of Clovis Community Medical Center, and will have enough room for decades of expansion. The completion on the 90,000 square-foot College of Osteopathic Medicine building is scheduled for late 2019 with the first classes being offered in 2020. The campus will eventually host up to 10 health sciences-related colleges at full build-out. The new campus will also include a library, on-campus academic and student housing, student center, auditorium, quad, and administrative building. Development of the new campus will occur in multiple phases, as each new health science-related college is established. The entire development and construction process for CHSU will likely take up to 20 years and will grow to approximately 400 jobs and 2,000 students. The investment by CHSU is a significant catalyst for the City and the entire region, with jobs and economic development, as other users desire to be associated with the school and the growing medical cluster in Clovis.

As the economy continues to grow, Clovis is in a great position to attract office and industrial users. The vacant land in the Clovis Industrial Park is expected to be under construction with nearly 400,000 square feet of industrial space in the Fall of 2019. In addition, several hundred thousand square feet of industrial and commercial space is expected to begin in the Spring of 2020 near Clovis and Dakota Avenues. The Dry Creek Industrial Park, expanded with the City's redevelopment bonds, has seen great demand for the lots by both industrial and professional office users. The land to the west of the hospital is continuing to attract development for additional medical office space to join Valley Children's Healthcare and specialty medical providers. This is leveraging the investment Clovis Community Medical Center is making with a new bed tower and skilled nursing facility coming soon, a cancer center completed, and California Health Sciences University establishing their permanent campus. The City is undergoing a focused marketing campaign to further establish Clovis as a hub for medical services, education, and research. This will leverage the investments of our partners and reinforce their efforts.

Retail sales in Clovis are growing due to increasing population and shopping options; however, the growth is not as rapid as the robust economy would otherwise produce. This is due to rapid changes in the retail industry, and more national store closings, such as Toys "R" Us, Orchard Supply Hardware, and KMART are expected. The addition of Costco Wholesale at Shaw and Clovis Avenues has added confidence to the Shaw Avenue corridor as a destination for retail and several national tenants are pursuing vacancies to locate in. In addition, three hotels are under construction on or near Shaw Avenue with two more coming soon. Herndon Avenue has seen impressive growth in retail sales with the revamping of the center at the southeast corner of Herndon and Clovis Avenues, the additional retail recently added at Herndon and Fowler Avenues, and increasing interest along the entire Herndon corridor for retail, medical office, and hotels. Staff is also working on retail development in the growth areas with the first retail under construction in Loma Vista, and planning beginning and marketing for the Heritage Grove area in partnership with the property owners.

The City continues to be an attractive tourism destination due to events and geographic location. The hotels are heavily used, with 80% occupancy rates, and more than doubling of the City's hotel room options is expected to be achieved in the next two years. This further benefits the economy as tourists dine and shop in Clovis. The Fresno-Clovis Tourism Improvement District provides additional marketing opportunities to attract visitors to the region and the City is allocating funds to process applications for events as they come up.

The Old Town Business District continues to be the site of redevelopment improvements, and new businesses are supporting the ever-popular festivals through the Spring and Summer months. The Centennial Plaza, along with associated buildings, catalyzed the south of Fifth Street area and brought even more interest in Old Town. The stage has been set to continue redevelopment in Old Town with the adoption and implementation of the Central Clovis Specific Plan. This expands what Old Town has to offer the region and garners interest from the development community as the next hot spot where professionals and local retailers want to be.

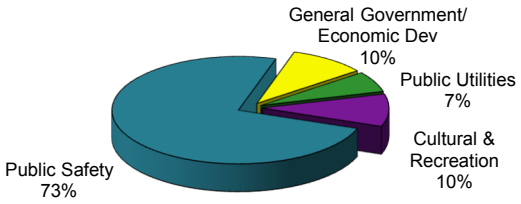
The implementation of the 2014 General Plan, the Economic Development Strategy and a stabilized economy offer an opportunity to lay a foundation for long-term sustainability. The City recognizes that the best way to reach a healthier economy and community is to encourage private sector investment in business and industry that employ our residents. The economy is stronger for it and the revenue to support the desired quality of life in the community will become more reliable.

General Fund

The General Fund as proposed is wholly balanced with current year revenues. Revenues as projected are $76.4M, which is an increase of 8.2% when compared to the prior year. Expenditures as projected are $76.4M and represent an increase of 8.2% compared to the prior year. The increase in revenue is attributable mostly to increases in both sales and property taxes, while most other revenues are projected to remain stable. Department budgets are proposed to increase due to budget increases for core services as well as additional salary and benefit costs.

In preparation for this budget, expenditures were generally held to existing levels. By keeping expenditures within existing levels, the decision to allocate additional current revenues was made by determining what would provide a foundation for the future of Clovis. The budgeting goals are to enhance core services; target $1.0 million as an unassigned fund balance for the General Fund to account for economic uncertainty during the fiscal year; and fund the Emergency Reserve at 16.7% of budgeted expenditures. These goals are met, and additional investment to build a strong foundation for the future is enabled, through the implementation of this budget.

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



Public Safety	$ 56,724,400
General Government/Economic Dev.	7,484,500
Public Utilities	4,746,500
Cultural & Recreation	7,455,500
TOTAL	$ 76,410,900

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 the 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 23% of the City’s 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.

The General Fund balance at the end of the 2019-2020 fiscal year is estimated to be $1.0 million and is unassigned. It is intended to help offset the impact of any revenue shortfall due to economic uncertainty. As noted, there is an Emergency Reserve in the General Fund of $12.7 million, or 16.7% of annual expenditures, which is the recommended level to be designated as a set-aside for emergency or catastrophic unforeseen expenditures.

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 of these funds are balanced for 2019-2020 utilizing current revenue and reserves, when appropriate.

The Planning and Development Services Fund (PDS fund) is balanced using existing funds to cover operations due to the timing of services provided compared to payment of fees. As previously noted, Sewer will not have a rate increase in this year’s budget but will maintain a $3.65 monthly bond charge, half of the $7.30 allowed bond surcharge. Water 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 and a 2% increase for refuse service. The Transit Enterprise Fund, including some enhanced services, is 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 for the most part as cost accumulation and allocation centers. All of these funds are fully funded with adequate balances to handle 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 2019-2020 Annual Budget addresses the goals by which the community will measure its success. It continues to meet the most essential service needs for the community within available resources pursuant to the goals of the City Council. It maintains public safety service levels; continues to provide for investment in planned maintenance and upgrade of critical water, sewer, and street facilities; maintains services for the Clovis Senior Activity Center and recreation; directs resources to economic development and support for job creation; continues the planning program for the future of the community; proposes to maintain partnerships with volunteers and community organizations to meet community service needs; and balances expenditures with current revenues and designated reserves for specific projects. For these reasons, I recommend the budget for consideration and adoption by the City Council.

The 2019-2020 Annual Budget has been prepared as part of the continuous effort to accomplish the long-range goals of the City Council. I wish to thank the City Executive Management Team for their diligence in preparing this budget with continued challenges in maintaining top quality services and their attention to meeting those goals and challenges. I also wish to thank the City's employees for their unwavering commitment to excellence in public service, and their willingness in the past to share in the financial sacrifice that was necessary to keep our core services intact which is now allowing Clovis to be on a sound financial footing. I especially wish to thank the Budget Preparation Task Force for their talent and commitment to producing a document that meets or exceeds professional standards of the government finance industry.

Respectfully submitted,

Luke Serpa
City Manager

INTRODUCTION

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.

VISION, MISSION AND LONG-RANGE GOALS

The vision statement articulates the most desirable qualities that will define the City of Clovis of the future; it builds on the City's values and opportunities and serves to inspire its citizens to achieve the community's potential. Our Vision and Community Values for Clovis:

"A City that is committed to the Clovis Community Family, their needs, their values and a quality way of life for all; reflecting that commitment in how it develops and in the activities it undertakes."

This statement is intended to serve as a guide for future design of the City and its services to make sure decisions are made that will perpetuate community values and further enhance the quality of living.

The mission statement developed by the City Council after consultation with citizens provides a statement to summarize those things that really matter to the City Council in leading the community and delivering services to the citizens of Clovis:

"Define and deliver local government better than anyone today and tomorrow."

The City Council periodically conducts strategic planning workshops to develop a blueprint of strategic goals and target actions. Goals express the expectation for direction and achievement for the next five-year period or longer, and target actions are those programs and projects to be addressed with the budget cycle to help achieve the goals. These are reviewed and updated annually.

The priority goals for Clovis 2019 - 2024 are:

1. **Provide for orderly and planned community growth consistent with the vision adopted with the General Plan.**
    - Continue to implement the General Plan to respond to community land use and planning for the next 20 years with consideration for the principles of the Regional Blueprint, state laws addressing climate change, energy and water conservation, and financial sustainability; ensure that infrastructure and service capacity are provided concurrent with the demands of growth and development.
    - Seek opportunities to include policies that encourage use of "green" building practices, energy and water conservation; provide trails to link neighborhoods and village centers designed for active living.
    - Stabilize and reinvigorate older neighborhoods and continue a focus on public infrastructure, code enforcement and housing improvements for Southwest Clovis.
    - Encourage the transition of the Shaw Avenue business corridor from retail to mixed use concepts of retail, office, hospitality, and housing.
    - Seek grant funding for parks and green space that would rehabilitate existing facilities, conserve water, and reduce maintenance; but moderate efforts to invest in new facilities unless funding to maintain these new facilities is available.
    - Assure safe building designs and occupancies; continue to address ADA compliance issues consistent with the ADA Accessibility Transition Plan.
2. **Make Clovis the safest City in the Valley providing quick and effective response to high priority calls for emergency services.**
    - Continue to take a diligent approach to law enforcement and a zero tolerance for criminal activity.
    - Prioritize response to calls for service from sworn police officers in order to maintain target response times for high priority calls for emergency services; rely on non-sworn staff and volunteers in patrol to assist with lower priority calls and support services. Utilize technology to enhance police officer availability.
    - Take a preventive approach to safety through public education utilizing community volunteers and citizen partnerships.
    - Support the Clovis Emergency Response Team (CERT) and continue to prepare the community for emergencies and disasters with active volunteers.
    - Create a safe feeling for residents and visitors in the community.
    - Enforce neighborhood preservation and code enforcement to preserve and maintain the integrity of neighborhoods and deter crime utilizing more non-sworn staff and volunteers in patrol.
    - Enhance community appearance as a crime fighting tool.

3. **Provide for economic development strategies to grow businesses, jobs, and to enhance the revenue base of the community; position the City to compete in the global market.**

    - Actively pursue business retention, expansion, and attraction throughout the City and provide business assistance and incentives as appropriate for job expansion.
    - Focus marketing efforts on business contacts to develop leads for filling existing retail and office vacancies as well as new construction for business expansion.
    - Foster development of new business parks so that sufficient inventory of shovel-ready sites is available.
    - Consult with private businesses to seek views on the economy and need for assistance or problem resolution; conduct periodic business roundtable meetings with the City Council.
    - Support businesses seeking incubation for business and job growth and facilitate growth and capacity of the workforce.
    - Identify public and private alliances from local, state, national and international partners that can help advance the City's goals.

4. **Provide for a financially sustainable City as the community grows.**

    - Continue to review all services and seek opportunities to align fee-for-services revenue with specific services.
    - Aggressively pursue grants to fulfill unmet service and capital needs and continue the use of community volunteers of every department.
    - Seek opportunities for new partnerships with other public and/or private entities.
    - Schedule periodic workshops for the City Council to examine financial conditions and review alternatives for funding of City services.
    - Review options to ensure sustainable wages and benefit packages for employees.
    - Continue to develop programs that will promote job creating opportunities within the community.
    - Develop fee structures to promote community investment that supports job generating development.
    - Maintain an appropriate level of reserves in operational funds.

5. **Make Clovis a great place for families to live.**

    - Seek support and assistance from citizens to keep well-maintained, attractive neighborhoods.
    - Coordinate efforts for the relocation of the County Library, Senior Activity Center, and Transit Hub in the northern Civic Center District.
    - Consider feasibility of expanded recreational facilities.
    - Continue working with local schools for educational excellence and public service partnerships.

6. **Foster regional leadership involving City Council and Executive Management.**
    - Influence decisions made that affect the entire region.
    - Share best practices and good ideas with other communities.
    - Step up to leadership positions on tough issues for the region.
    - Embrace change and opportunities to establish new partnerships.
7. **Maintain a distinct community identity and community pride.**
    - Tell the Clovis story and remain authentic to the historic roots of the community.
    - Promote quality of life in Clovis--- it's important to our identity as a community.
    - Keep the community traditions and educate and involve citizens.
    - Support ways to preserve the City's history.
8. **Promote citizen engagement and develop a shared responsibility for community involvement.**
    - Promote community volunteerism and enhance community partnerships to achieve programs and amenities for residents at minimal or lesser cost.
    - Seek alternative ways to provide information to the public and find ways to engage more youth of the community.
    - Communicate to residents the ways to sign up for committees and educate/involve citizens in problem solving.
    - Expand social media presence.
    - Provide continuous improvement and updates to the website to educate and inform citizens and utilize new tools such as social media to reach a wide range of citizens.
    - Perform a community survey to gauge citizen satisfaction and priorities.
9. **Maintain Clovis as a public sector employer of choice.**
    - Emphasize initiative, creativity, responsible problem solving, and accountability to communicate how employees may best contribute to the future sustainability of the City.
    - Support activities to maintain a customer service work culture and do things that matter to our citizens.
    - Remain competitive for wages/benefits in the marketplace.
    - Seek cost effective training methods through alliances with other agencies.
    - Continuously renew succession planning strategies.
    - Celebrate our successes.

In achieving these goals and target actions, the City utilizes various long-range planning documents including the General Plan, specific plans (for sub-areas of the General Plan), Service and Infrastructure Master Plans, various project and facility plans, employee and community education plans, and community investment programs. These plans are reviewed from time to time to ensure consistency with current law, community needs, and best available technologies.

The General Plan is the guiding document for the City's future growth and community development. The General Plan undergoes major review and update by the City every twenty to twenty-five years. The Sphere of Influence is required to be reviewed by the Local Agency Formation Commission (LAFCo) every five years. The Sphere of Influence was expanded in March of 2019 by LAFCo to include approximately 1,000 acres of land in the northeast area of town. In the intervening years between major revisions of the General Plan, the City has utilized specific plans to focus on defined areas of the City for more precise guidelines for land use and development. The Service and Infrastructure Master Plans provide the implementation details for City

services which were completed in 2018 and based on the recently approved General Plan Update. The Five-Year Community Investment Program for capital projects provides a schedule of improvement projects and implements the Service and Infrastructure Master Plans as part of the annual budget process. Administrative discussions are ongoing to develop a framework for renewing tax-sharing agreements between the City and county.

MAJOR POLICIES

The City Council has adopted the following policies to guide implementation of the long-range goals:

- Public participation is encouraged in the development of the major long-range planning documents.
- Professional and timely delivery of public safety services is a high priority.
- Community growth is supported in a manner consistent with the adopted General Plan.
- Development impact fees will be established with the goal that new growth pays for the cost of infrastructure improvements and minimizes the burden to existing residents.
- Debt financing will be considered when current fees and charges cannot pay for capital improvements within a reasonable period of time.
- Development of cohesive neighborhoods is encouraged as the community grows to support active lifestyles and interaction amongst citizens.
- User fees will be charged for services when appropriate and will cover the full cost of service delivery unless exceptions are determined necessary to meet other public needs.

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 Comprehensive Annual Financial Report (CAFR). 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 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 15% of budgeted expenditures unless capital borrowing or extraordinary fiscal conditions require that higher levels of reserves be maintained. As discussed during the five-year forecast, the General Fund target reserve is now set at 25%, the current General Fund reserve is approximately 16.7%. Budgetary and purchasing controls have been instituted that ensure adherence to the adopted budget.

- 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 key budget objectives keep expenditures in line with current revenues. The City intends to maintain facilities and deliver essential core services at levels that will meet the most urgent needs of the community. The following provides a listing of the key objectives. For more details on how the budget objectives relate to departmental goals, refer to the Department Summaries included in the **Operations Section.**

1. Maintain appropriate 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 the General Plan and all service and infrastructure master plans.

3. Maintain appropriate service levels that will best promote community appearance and the environment and seek to protect the substantial public investment in streetscapes, parks, trails, and street trees.

4. Implement the Economic Development Strategy that seeks to facilitate the growth of new or expanding businesses and jobs that will 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. Pursue an aggressive capital investment program, including the further development of water supply infrastructure, to provide a safe, clean, and well-maintained community for all residents and to induce increased local employment from construction contracts; complete and place into operation major public facility projects; and provide preventive maintenance as a priority expenditure to avoid greater replacement costs in the future.

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 shrinking sources of revenue, the terms "discretionary" and "non-discretionary" revenues have taken on greater importance.

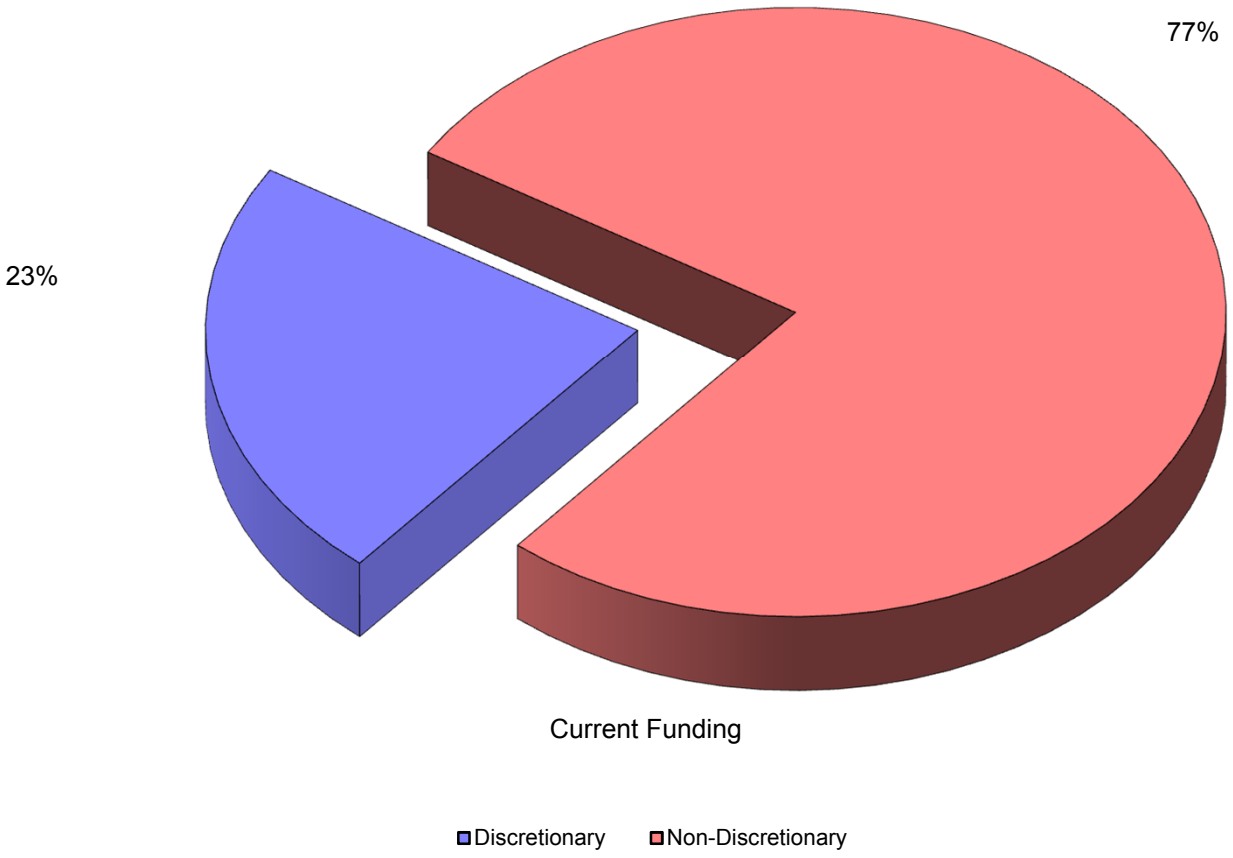
Discretionary revenues are those for which the City can decide, without restriction, how these funds will be expended and on which programs. Examples of discretionary revenues are property taxes, most sales taxes, and business license fees, all of which may be allocated to support any lawful purpose 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 92% 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 following chart entitled "Summary of Discretionary and Non-Discretionary Revenues 2019-2020" illustrates that only 23% of total annual revenues are discretionary with the remaining 77% non-discretionary. The City's discretionary revenues this year total $59.6 million, of which $59.3 million are being appropriated in the General Fund and $0.3 million are being transferred to the Planning and Development Services Fund to pay for the general public benefit supported by that operation. The remaining $209.1 million of revenues are non-discretionary. Of the discretionary revenues, the chart entitled "Use of Discretionary Revenues 2019-2020" shows that the City will use over 87%, or $52.1 million, of the total $59.6 million of discretionary funds for public safety.

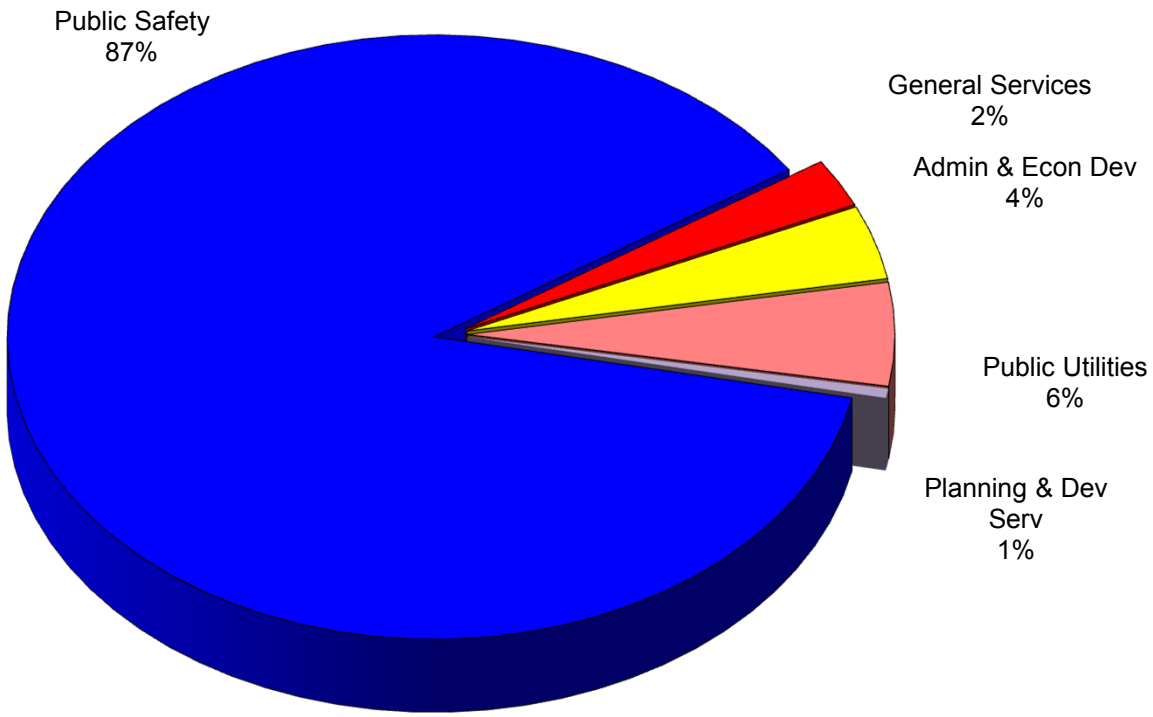
SUMMARY OF DISCRETIONARY AND NON-DISCRETIONARY REVENUES 2019-20

	Discretionary	Non-Discretionary	Total
Property Taxes	26,322,000	2,107,000	28,429,000
Other Taxes	32,266,000	365,000	32,631,000
Licenses & Permits	388,000	3,456,500	3,844,500
Fines & Forfeitures	2,000	187,500	189,500
Use of Money & Property	152,000	3,124,400	3,276,400
Revenue From Other Agencies	130,000	26,093,900	26,223,900
Charges For Current Services	78,000	145,506,200	145,584,200
Other Revenues	0	21,312,000	21,312,000
TOTAL CURRENT FUNDING	59,338,000	202,152,500	261,490,500
(Additions to)/Use of Available Balance	280,400	6,941,600	7,222,000
TOTAL	59,618,400	209,094,100	268,712,500



USE OF DISCRETIONARY REVENUES
2019-20

Departments	Total Expenditures	Non-Discretionary Revenues	Use of Discretionary Revenues
City Council	348,200	180,000	168,200
City Clerk	4,549,900	4,411,000	138,900
City Attorney	933,900	627,000	306,900
City Manager	2,076,900	827,400	1,249,500
General Services	48,990,600	47,448,800	1,541,800
Finance	3,276,500	2,778,000	498,500
Police	39,984,100	3,361,500	36,622,600
Fire	16,740,300	1,241,500	15,498,800
Public Utilities	79,996,000	76,702,800	3,293,200
Planning & Development Services	11,760,100	11,460,100	300,000
Capital Improvements	60,056,000	60,056,000	0
TOTAL	268,712,500	209,094,100	59,618,400



ECONOMIC OUTLOOK

The Clovis economy continues to show positive trends with increases in sales and property taxes and continued new residential, commercial, office, and industrial construction. Last year, Clovis saw development activity increase in the City's core and in other commercial areas due to market demand, with vacancy rates being very low. The completed Cancer Center at Clovis Community Hospital, additional retail space completed along the Herndon Avenue Corridor, three hotels under construction and two more approved for development, a new Costco Warehouse under construction, revitalization of space along the Shaw Avenue Corridor, the California Health Sciences University under construction, and the redevelopment of the former Pelco buildings for several thousand employees are examples of recent activity. California Health Sciences University (CHSU) plans to open the College of Osteopathic Medicine in the Summer of 2020. The new Clovis site is near Temperance Avenue and Highway 168, north of Clovis Community Medical Center, and has enough room for decades of expansion. This is part of a master-planned campus that will accommodate up to 10 health-sciences-related colleges at full build-out. The new campus will also include a library, on-campus academic and student housing, student center, auditorium, quad, and administrative building. At full build-out, the CHSU campus will be occupied by over 2,000 students, 300 faculty and staff, which will be a tremendous boon to the City's economy.

Vacancies of major retail space have been utilized in the past year and interest by potential new tenants show continued economic growth. Residential development has picked up further and prices have continued to increase in the City. It is expected this will continue as interest rates remain relatively low, incomes are increasing, jobs are being added, and Clovis is a very desirable city to live in. Growth will be supported by the City's Economic Development Strategy and action plan for retention, expansion and attraction of new job generating industrial, office and commercial development. The City's emphasis on economic development programs both locally and regionally continues to be critical for the well-being of the community for today and tomorrow. With such a youthful community, current median age pegged at 34 years old, and the value of excellent educational resources, the economy is poised for growth which is critical to allowing Clovis to meet the demand for high-quality services and infrastructure.

Strategic goals of the City have been to facilitate an increase in the job base and retail sales tax base. This focus yields an increased property tax base and improved household income. These efforts will continue to pay off. Clovis has also consistently been ranked in the top three cities in Fresno County in per capita sales tax revenue over the past ten years. General retail has remained consistently high, illustrating the importance of Clovis as a strong marketing location within the region. A major element of the City's future growth will be expansion of medical, manufacturing and technology-based jobs at existing businesses and the further development of existing and future business parks. The Central Valley Research and Technology Business Park that was sponsored by the City has been transitioned to private ownership. A development group has received entitlement approvals and plans to begin construction in the next fiscal year for corporate office development and has experienced significant interest from medical users. Immediately south of the Business Park is the Clovis Community Medical Center Campus, with its completed bed tower, administrative offices, medical office buildings and conference center, and cancer center. These new facilities brought over 1,000 new jobs to Clovis. The Hospital recently announced a second bed tower, additional medical offices, and a parking garage which is going to be added to the campus over the next four years. The 25 acres of vacant land in the Clovis Industrial Park is under development and construction on approximately 400,000 square feet of industrial space is expected to begin in the latter part of 2019. The Dry Creek Business Park has been expanded and construction has begun for businesses that are locating in the park. A development has been proposed on property owned by the City of Clovis known as the Winery Property. Work is underway to join efforts with adjacent land owners for a mixed-use development. Centennial Plaza is continuing to draw interest into Old Town Clovis. Activity in this portion of Old Town has increased significantly and staff expects further interest in redeveloping portions of Old Town Clovis.

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

- California Health Sciences University (CHSU) completing its first building in the City's Research and Technology Park;
- Further attraction of businesses to the Research and Technology Business Park;
- Bolstering Old Town with the Landmark Commons project adding an expanded Library, Senior Center, and Transit Hub to Old Town;
- 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;

- New hotel/restaurant developments in the Shaw, Clovis, and Herndon Avenues' business corridors;
- Continued reinvestment in Sierra Vista Mall;
- Development of approximately 400,000 square feet of industrial buildings on vacant parcels in the Clovis Industrial Business Park beginning in 2019;
- The development on the Winery site to make way for future opportunities;
- Reoccupation of anchor store vacancies and vacant parcels along the Shaw Avenue Corridor;
- Construction of a six-lane expressway on Shaw from DeWolf to McCall;
- The design work for the extension of Owen's Mountain Parkway to access Phase III of the Research and Technology Park.

Current economic conditions are resulting in steady performance of tax revenues that support City services. That being said, the service based economy is growing and opportunities to capture sales tax from retail space are becoming more challenging. Traditional retail space, while still in high demand, is being converted into uses which provide entertainment or other services that are not taxable. Online sales are also impacting the level of sales tax revenue growth. Longer term economic forecasts for the Central Valley offer positives about the opportunities for job growth, particularly in medical, technology, and professional services, all of which Clovis is poised to take advantage of. Continuous long-term efforts to improve the diversity of types of industries, to provide for ready-to-build industrial sites, and to match or upgrade worker skills with jobs will need to remain the focus of partnerships throughout the region. These efforts provide promise for business expansion as the economy grows. To the credit of leaders in the region, businesses and government have joined forces to advance a regional agenda for improving opportunities for job creation, education, and preparation of the workforce. Population growth, a youthful demographic, growth in household income, and relatively low rates of inflation will contribute to an increased demand for homes and other goods and services.

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 moneys (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.

Each fund and its purpose are described further starting on page 14.

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 Comprehensive Annual Financial Report (CAFR). Depreciation on assets is not shown in the spending plan, but expenditures for capital are shown at the full purchase price. The CAFR 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. 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 ground work. 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.

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, in order 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 in order 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 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 CIPs)	March 11, 2019
City Manager Budget Review	April 1-26, 2019
Introduction of Recommended Budget to City Council	May 20, 2019
Council Budget Review and Public Hearings	June 10, 2019
Adoption of Budget	June 10, 2019

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 expenditure 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 1979, California voters approved a constitutional amendment that established an Appropriations Limitation for the state and local governments. In June 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 2.73% from 2018. The Department of Finance reports that the PCI was 3.85%. The change in non-residential construction was 7.93%. Therefore, the change in non-residential construction is used.

Appropriations Limitation 2018-2019	$267,913,796
Add: Change in Population (2.73%)	7,314,047
	$275,227,843
Add: Change in NRC (7.93%)	21,825,568
Appropriations Limitation 2019-2020	$297,053,411
Less: Proposed Expenditures Subject to Limitation in 2019-2020	58,757,644
Amount of Unused Authorized Appropriations	$238,295,767

Over the past five years the City of Clovis' expenditures have been less than the appropriation (less than 25% of the limit) therefore it is not likely 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 2019-2020 fiscal year at $297,053,411.

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 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 Intermodel Surface Transportation Efficiency Act. In addition, funds are transferred from the Developer Trust Fund as reimbursements are made for developer-financed projects.

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

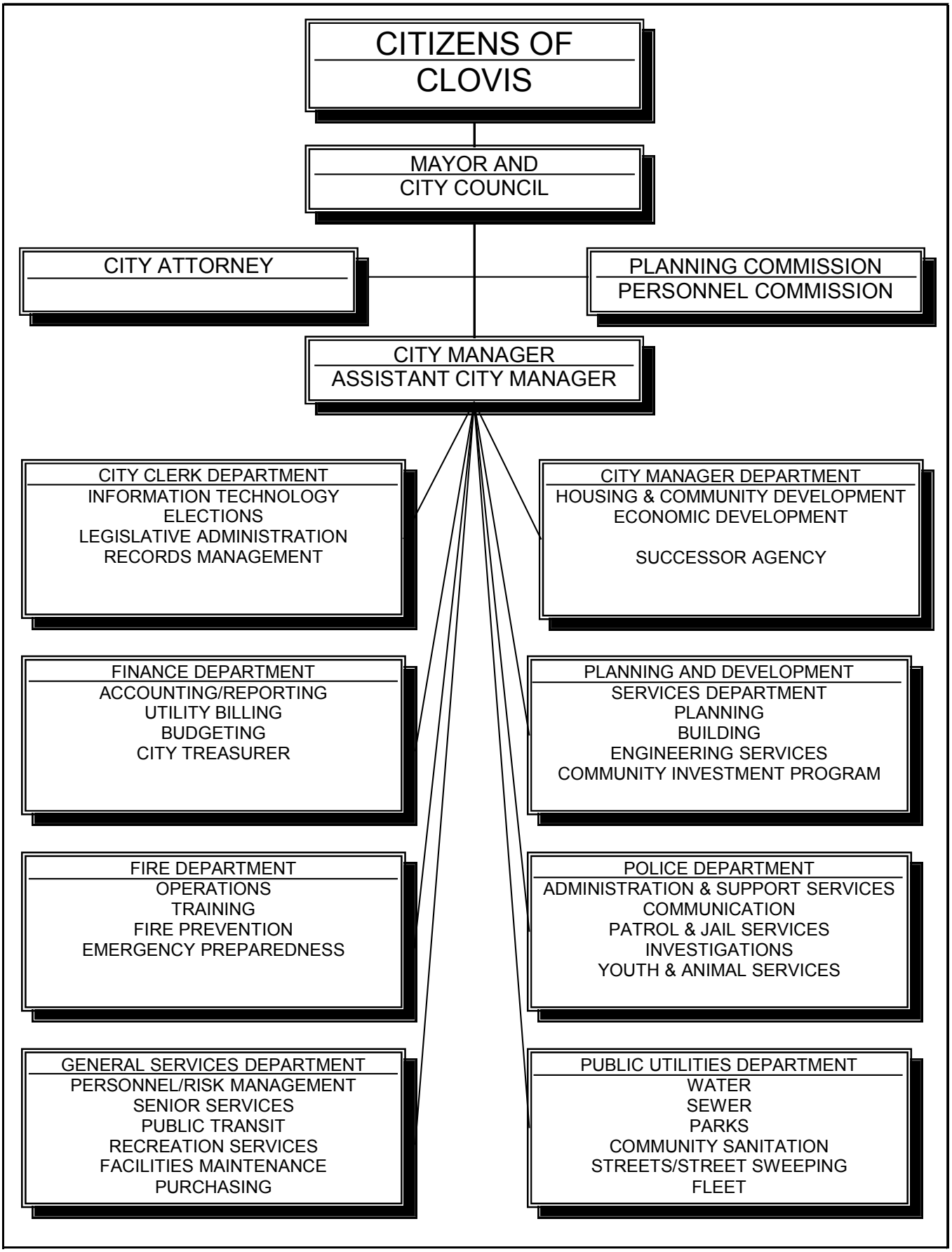
Transit Fund
This fund accounts for the operation of the City's transit system including Stageline and Round-Up and services contracted from Fresno Area Express (FAX). The sources of funding for this activity are SB 325 moneys, farebox revenues, and 1/2 cent sales tax for transportation.

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.

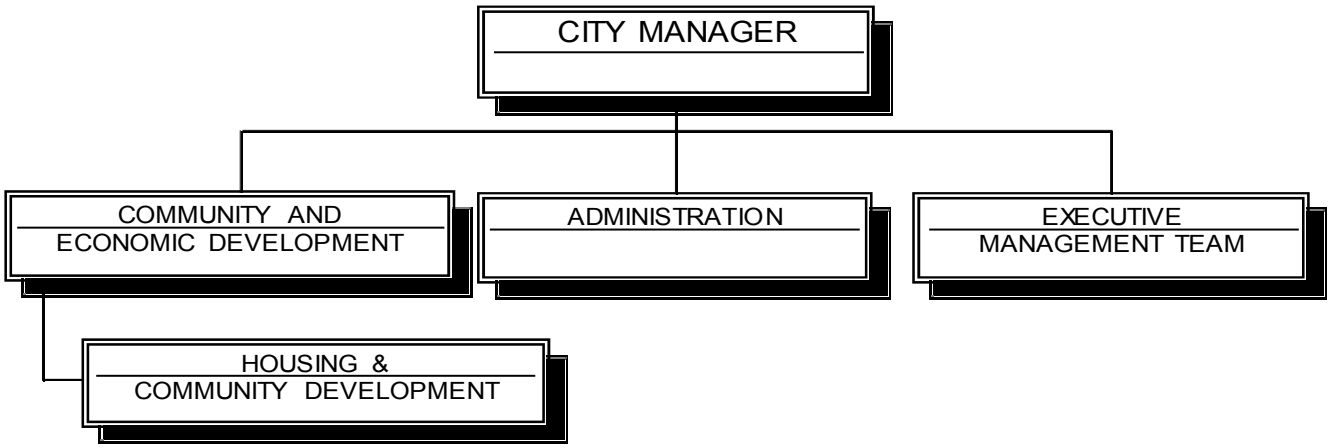
Water Construction-Enterprise Fund
This fund accounts for revenue from developer fees and expenditures for installation of water mains.

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.

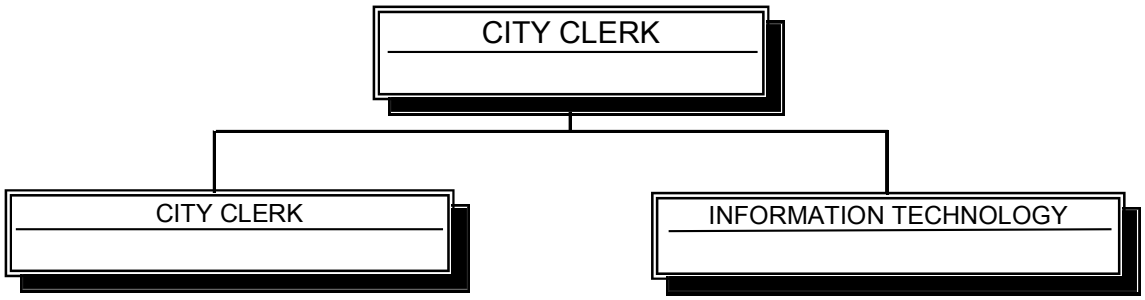
City Of Clovis Organization Chart



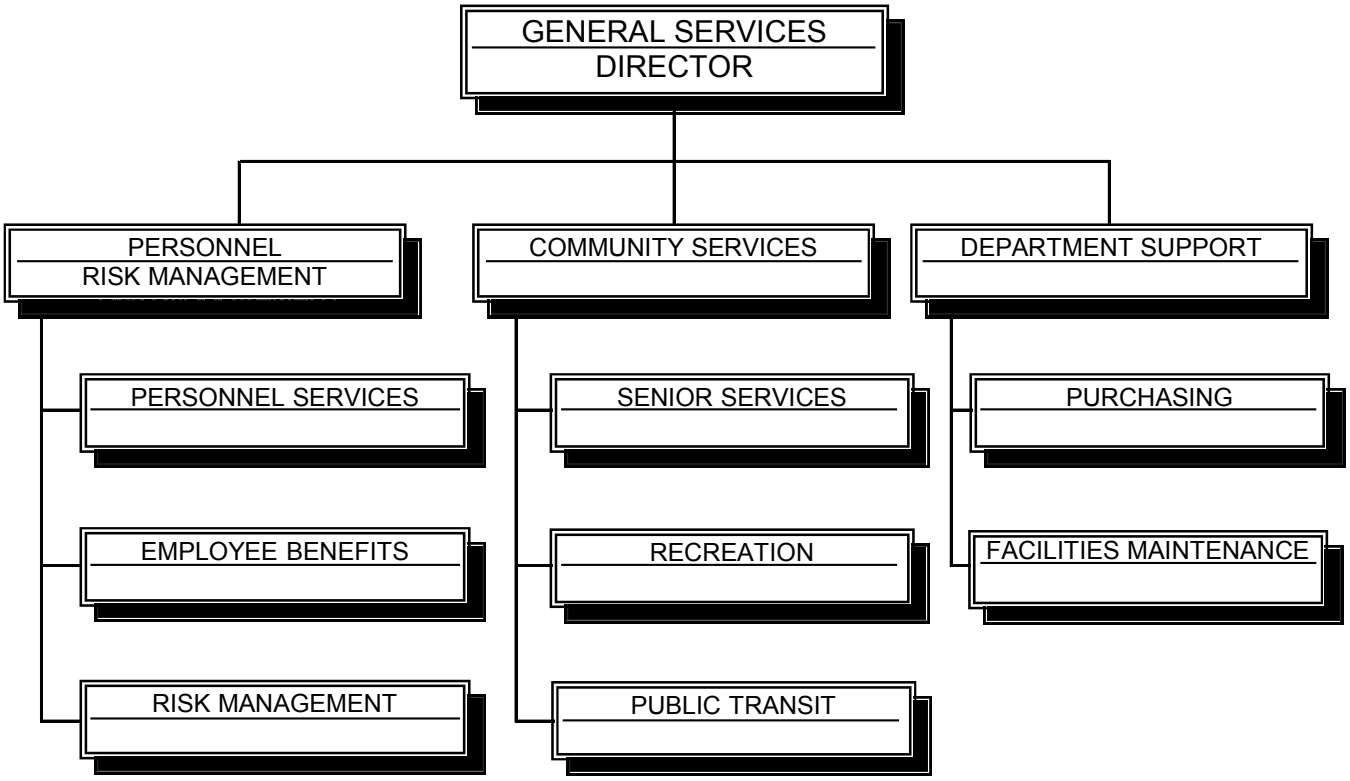
City Manager Department



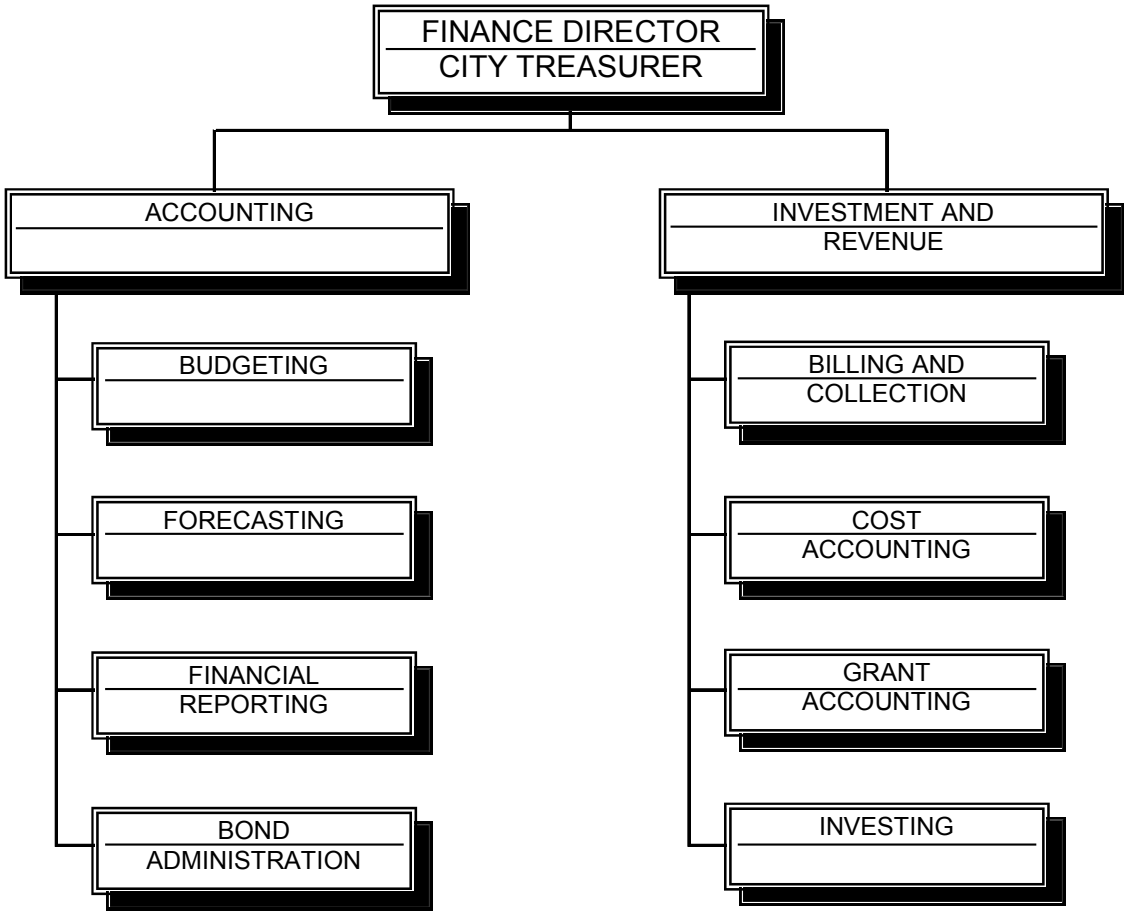
City Clerk Department



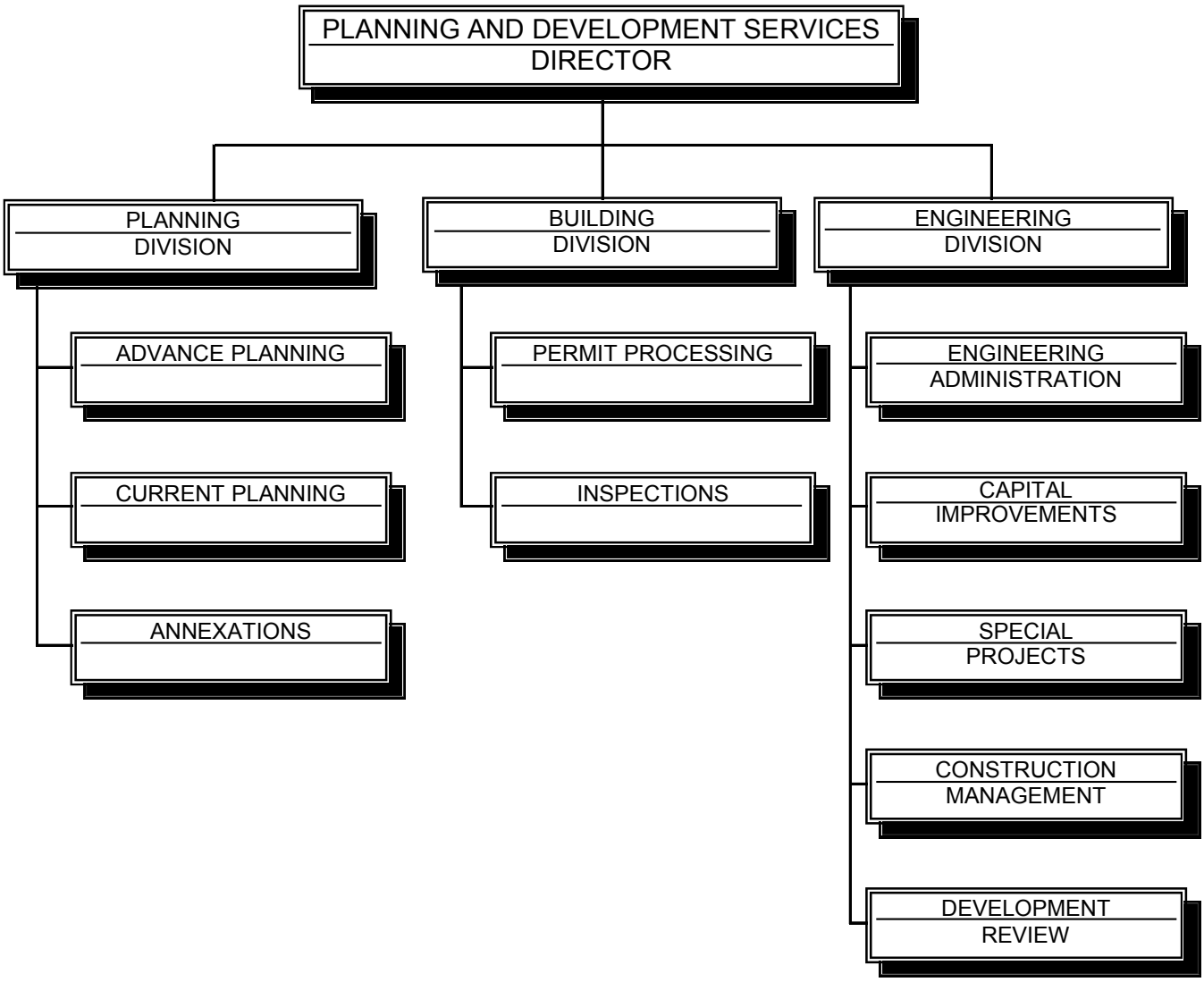
General Services Department



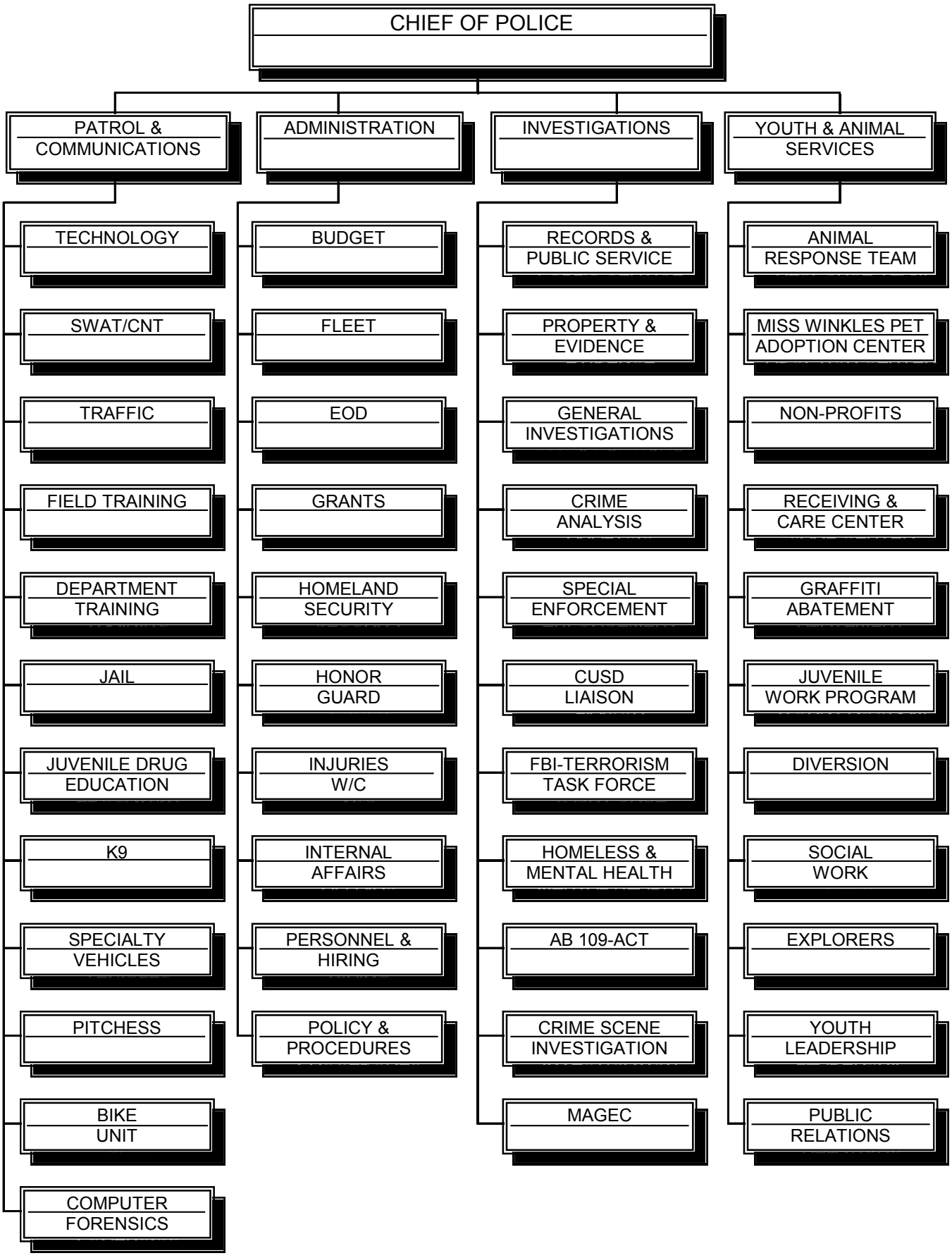
Finance Department



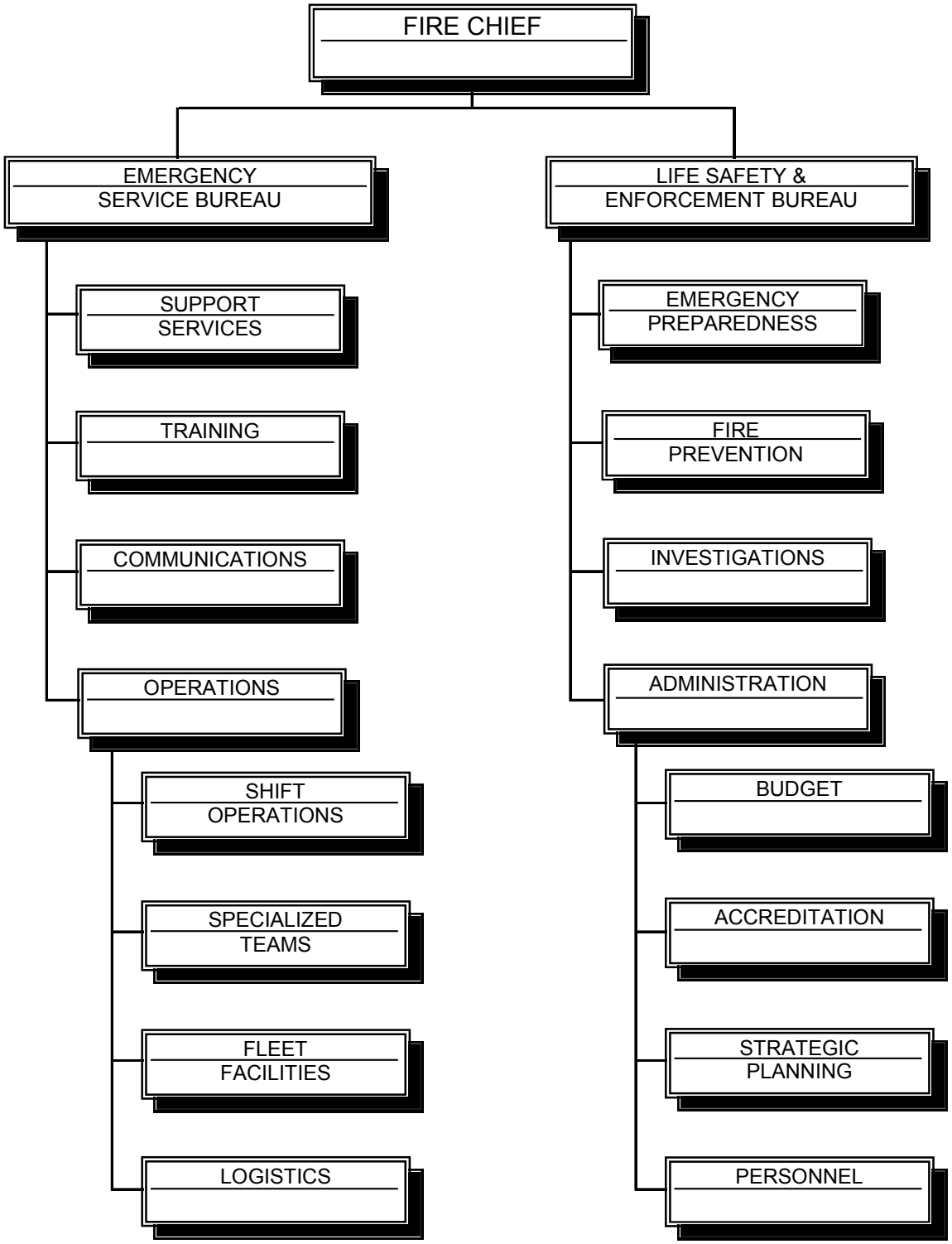
Planning and Development Services Department



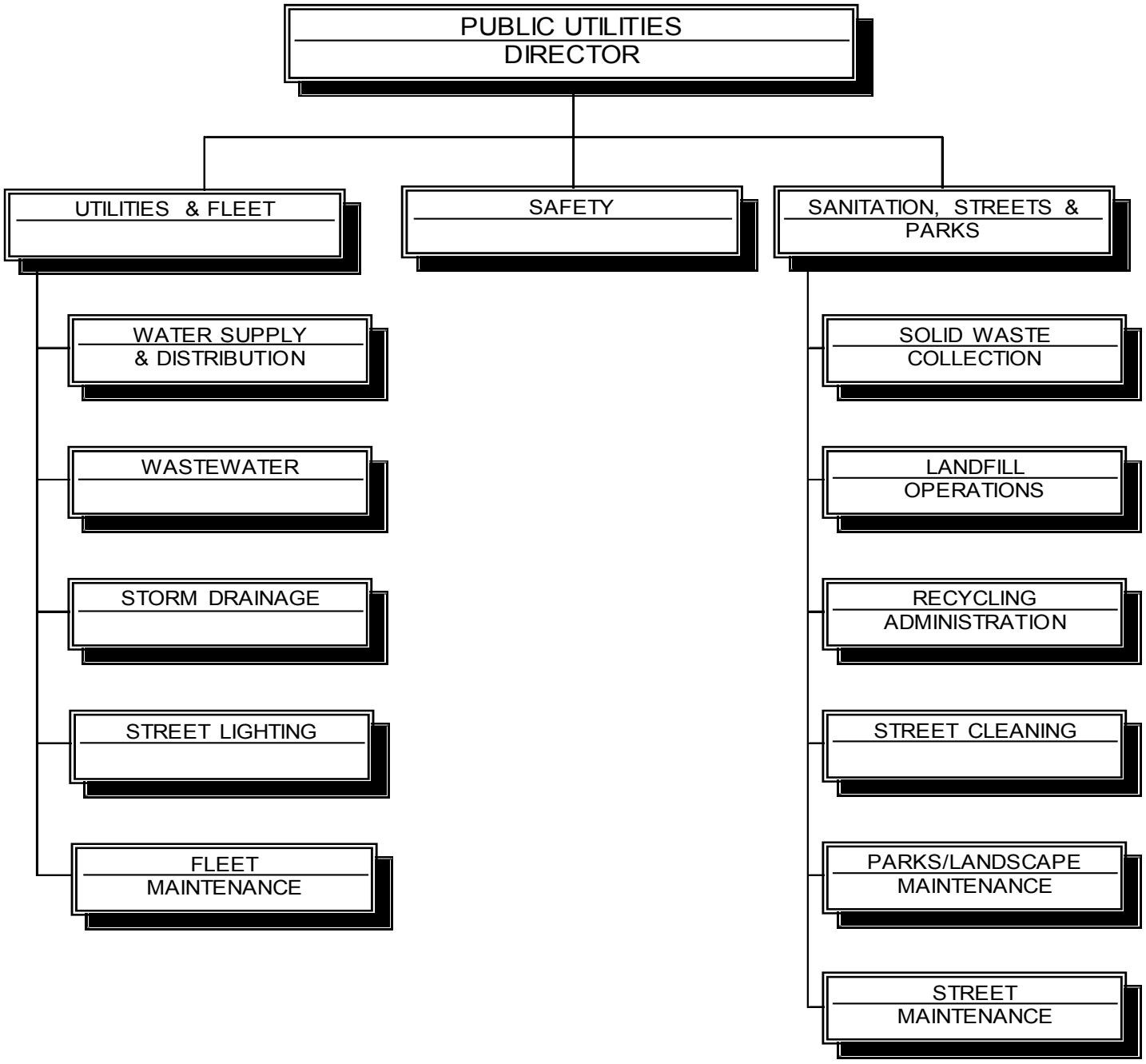
Police Department



Fire Department



Public Utilities Department



Clovis Successor Agencies

CITY OF CLOVIS
2019-2020 MANAGEMENT STAFF

Luke Serpa, City Manager
John Holt, Assistant City Manager/City Clerk
David Wolfe, City Attorney
Matthew Basgall, Police Chief
John Binaski, Fire Chief
Andrew Haussler, Community and Economic Development Director
Jay Schengel, Finance Director/Treasurer
Shonna Halterman, General Services Director
Dwight Kroll, Planning & Development Services Director
Scott Redelfs, Public Utilities Director

BUDGET PREPARATION TASK FORCE

Luke Serpa, City Manager
Jay Schengel, Finance Director

John Holt
Gina Daniels
Jeff Blanks
Susan Evans
Calvin Campbell
Elena Mendrin
Matt Diaz
Manvir Garcha
Thad Avery
Jacquie Pronovost

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, 2019; the total estimated revenue for 2019-2020; the total proposed budget expenditures for 2019-2020; and the projected ending fund balance for each fund as of June 30, 2020.

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 - The General Fund, as proposed, is structurally balanced, that is, projected revenues are greater than proposed expenditures. Projected revenues are $76.4 million which is $2.9 million or 4% more than the revised revenues for 2018-2019. The additional revenue is due to increased sales and property taxes due to population growth and new residential units. Proposed expenditures are $76.4 million and represent $4.5 million or 6% more when compared to 2018-2019 estimated expenditures. The increase in 2019-2020 projected expenditures is mostly made up of negotiated salary increases, increased costs to provide employee benefits including retirement and health insurance and general price increases impacting the cost of services and supplies. Expenditure categories are increasing necessitating a reduction in others to keep the budget balanced. Reductions are budgeted overtime, extra help, travel and training, and capital expenditures. This budget reflects three unfunded public safety positions and one unfunded administration position in order to reduce expenditures. Eight new positions are recommended for the General Fund for 2019-2020, but they are offset by four positions being eliminated which is a net of four new positions. Ten positions are being recommended for reclassification. A complete listing of recommended positions and unfunded positions is included in the **Personnel Section**. The General Fund has $12.7 million, or 16.7% of expenditures, designated as an emergency reserve. The General Fund also reflects $1 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 $1.5 million for 2019-2020 with current program costs funded through the use of capital funds for projects and revenues sufficient to cover current operational program costs. The Landscape Maintenance District Fund shows a projected fund balance of $5.4 million for 2019-2020. This amount is being accumulated for required reserve and future equipment replacement.

Internal Service Funds - All of the City's Internal Service Funds have adequate revenues or reserves to cover current operating requirements. All Internal Services Funds derive revenue primarily from charges to user departments. The General 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 return in development over the last few years, the City has been rebating back to the utility customers the Sewer bond coverage charge of $3.65 per month. Sewer operations have an authorized 3% escalator, but it is unnecessary for 2019-2020 so it is not 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 for the Recycling and Greenwaste programs. A 2% rate increase for the refuse portion will be implemented effective July 1, 2019. The Water Enterprise Fund reflects the approved 3% rate increase effective July 1, 2019 with rate increases approved in future years if necessary. The Sewer Enterprise will be loaning the Developer Funds adequate monies to pay debt service and will maintain sufficient balances to meet bond covenants for coverage on the bonds. The Water/Sewer/Community Sanitation operation will add three positions in 2019-2020. The Transit Enterprise will continue utilizing the annual money received from State Transit Assistance (STA) to improve transit services and for capital improvements. The Planning & Development Enterprise has continued to see an increase in residential construction and expects this increase to continue for several years. Staffing is being adjusted to accommodate this growth with two new positions for 2019-2020. More details regarding the positions in these funds are included in the **Personnel Section**.

Capital Improvements - Several major projects are included in the 2019-2020 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 2019-2020 that do not currently have funding sources identified.

SUMMARY OF RESOURCES AND APPROPRIATIONS 2019-2020

Fund	Beginning Balance	Transfers	Current Resources	Expenditures	Ending Balance
GENERAL					
General Fund*	3,911,000	(2,960,000)	76,430,500	76,410,900	970,600
SPECIAL REVENUE FUNDS					
Housing & Community Develop.	1,501,400	0	149,000	133,400	1,517,000
Landscape Assessment District	4,886,000	0	4,430,000	3,913,000	5,403,000
Total Special Revenue	6,387,400	0	4,579,000	4,046,400	6,920,000
INTERNAL SERVICE FUNDS					
Liability & Property Insurance	1,620,700	0	2,789,400	2,997,700	1,412,400
Employee Benefits	4,878,600	0	28,631,000	28,997,300	4,512,300
Fleet Maintenance	8,091,400	2,660,000	11,530,400	13,239,200	9,042,600
General Government Services	4,096,400	0	12,565,100	12,595,200	4,066,300
Total Internal Service	18,687,100	2,660,000	55,515,900	57,829,400	19,033,600
ENTERPRISE FUNDS					
Community Sanitation	5,272,800	100,000	20,146,000	22,529,400	2,989,400
Sewer Service	21,787,300	(1,524,000)	16,079,000	13,034,900	23,307,400
Water Service	25,422,300	(3,051,000)	18,593,000	16,638,600	24,325,700
Transit	675,400	(50,000)	7,944,800	6,406,800	2,163,400
Planning & Development Service	8,143,800	300,000	11,558,000	11,760,100	8,241,700
Total Enterprise	61,301,600	(4,225,000)	74,320,800	70,369,800	61,027,600
CAPITAL IMPROVEMENT FUNDS					
Sewer Construction	1,691,000	1,474,000	5,658,000	6,480,000	2,343,000
Park Projects	5,200,000	0	2,854,000	1,640,000	6,414,000
Street Construction	6,566,500	0	14,798,300	16,733,000	4,631,800
Water Construction	7,612,100	3,001,000	5,384,000	11,383,000	4,614,100
Housing & Community Develop.	980,000	0	1,250,000	2,230,000	0
Refuse Construction	0	0	50,000	50,000	0
General Govt Facilities	676,000	214,000	20,650,000	21,540,000	0
Total Capital Improvement	22,725,600	4,689,000	50,644,300	60,056,000	18,002,900
	113,012,700	164,000	261,490,500	268,712,500	105,954,700

	Beginning Balance	Transfers	Additions	Deductions	Ending Balance
SUCCESSOR AGENCIES TRUST FUND					
Clovis Successor Agencies**	804,600	0	1,200,000	1,445,000	559,600

***** The General Fund maintains a $12,760,000 set aside, or 16.7% 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.

	Amount	From	To	Purpose
$	300,000	General Fund	Planning and Dev Services Fund	General Fund supported activity
	2,660,000	General Fund	Fleet Maintenance	For safety vehicle replacements
	150,000	Comm Sanitation Cap*	Comm Sanitation Oper	Acquisition of refuse containers
	800,000	Sewer Capital-Dev	Sewer Service	For sewer system improvements
	426,000	Sewer Capital-Dev	Sewer Service	Developer share of debt service
	200,000	Sewer Service	Sewer Cap-Dev	For capital projects
	2,500,000	Sewer Service	Sewer Cap-Dev	To pay debt service
	50,000	Sewer Service	General Services	For bus yard camera purchase
	751,000	Water Service	Water Capital-Dev	To pay debt service
	50,000	Water Service	General Services	For bus yard camera purchase
	3,500,000	Water Service	Water Capital-User	For water system improvements
	1,250,000	Water Capital-Dev	Water Service	Pay back loan to dev fund
	50,000	Refuse Disposal	General Services	For bus yard camera purchase
	14,000	Measure A*	Gen Govt Services	Police Communications
	50,000	Transit	General Services	For bus yard camera purchase

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 and Measure A-Public safety Fund are unbudgeted and as such, are not shown on the preceeding schedule, but are 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 2019-2020 revenues and expenditures. The schedule on the following page combines all the City's funds into one summary schedule while the 2019-2020 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 "2019-2020 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 35.1% 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 20.6% of the total. (Please read the note at the bottom of the Budget Summary 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 CPI increase of 2%. Property taxes account for 10.9% of the City’s revenue. The revenue source “Sales & Use Tax” which accounts for 8.7% of total revenue, is projected to increase with improved consumer spending and employment.

Overall the City budget is up when compared to the prior year. Capital outlays/improvements account for 23.2% of the total budgeted expenditures in 2019-2020, and are increasing when compared to the estimated 2018-2019 percentage with the start of several new anticipated projects. The combined totals for all salaries and benefits, which account for 31.9% of the total expenditures, are showing an increase from the previous year due to the additional positions and projected wage and benefit package cost increases. Reflected in the category “Administrative and Overhead,” which makes up 7.7% 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 10.5% 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.

2019-2020 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

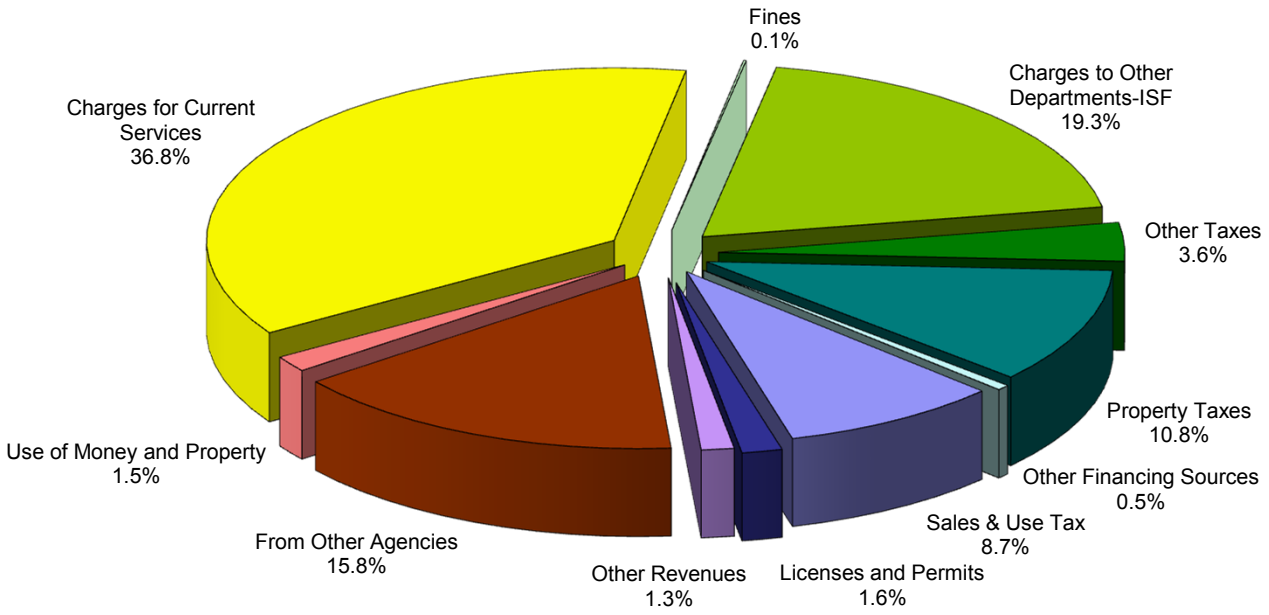
	2017-2018 ACTUAL	2018-2019 ESTIMATED	2019-2020 BUDGET
FUNDING SOURCES			
Property Taxes	24,832,576	26,942,800	28,429,000
Sales & Use Tax	20,425,341	21,679,000	22,829,000
Other Taxes	9,686,527	8,991,000	9,802,000
Licenses and Permits	3,590,574	4,007,200	3,844,500
Fines	227,831	185,600	189,500
Use of Money & Property	2,445,667	3,733,600	3,276,400
From Other Agencies	20,468,439	39,631,900	26,223,900
Charges for Current Services	80,778,516	92,342,600	91,798,300
Other Revenues	3,623,212	3,257,500	20,062,000
Charges to Other Departments-ISF	43,988,262	48,276,700	53,785,900
Other Financing Sources	246,380	1,213,700	1,250,000
Total Revenues and Other Financing Sources	210,313,325	250,261,600	261,490,500
Beginning Fund Balances	117,335,664	124,130,000	113,012,700
Total Available Resources	327,648,989	374,391,600	374,503,200
EXPENDITURES/EXPENSES			
Salaries-Regular	41,723,996	45,008,600	49,125,700
Overtime	5,402,650	5,846,800	5,040,500
Extra Help	2,470,644	3,074,200	3,085,700
Benefits	21,708,627	24,861,900	28,391,000
Vehicle Charges	9,417,630	10,052,800	10,728,700
Energy	6,669,641	7,145,900	7,438,600
Communications	575,791	926,400	736,400
Professional Services	18,632,101	21,534,300	22,816,100
Repair and Maintenance	3,083,544	4,070,900	4,158,900
State Mandates	787,663	934,000	1,062,900
Special Events	66,657	76,000	96,000
Building and Equipment Rental	2,043	13,500	53,500
Office Supplies	541,631	692,900	744,800
Materials and Supplies	4,452,802	4,928,400	5,392,600
Travel and Meeting Expense	221,500	329,000	328,100
Training	624,507	825,200	785,900
Dues and Subscriptions	106,338	130,300	140,300
Administration and Overhead	18,058,004	19,049,900	20,695,700
Employee-Related ISF Charges	30,415,482	23,906,000	28,229,200
Liability Insurance Prog-ISF	1,888,270	2,322,400	2,681,600
Debt Service	16,398,989	14,473,200	14,635,000
Capital Outlays/Improvements	20,477,179	71,863,300	62,345,300
Total Expenditures/Expenses and Other Uses	203,725,689	262,065,900	268,712,500
Net Operating Transfers *	206,700	687,000	164,000
Ending Fund Balances	124,130,000	113,012,700	105,954,700

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.

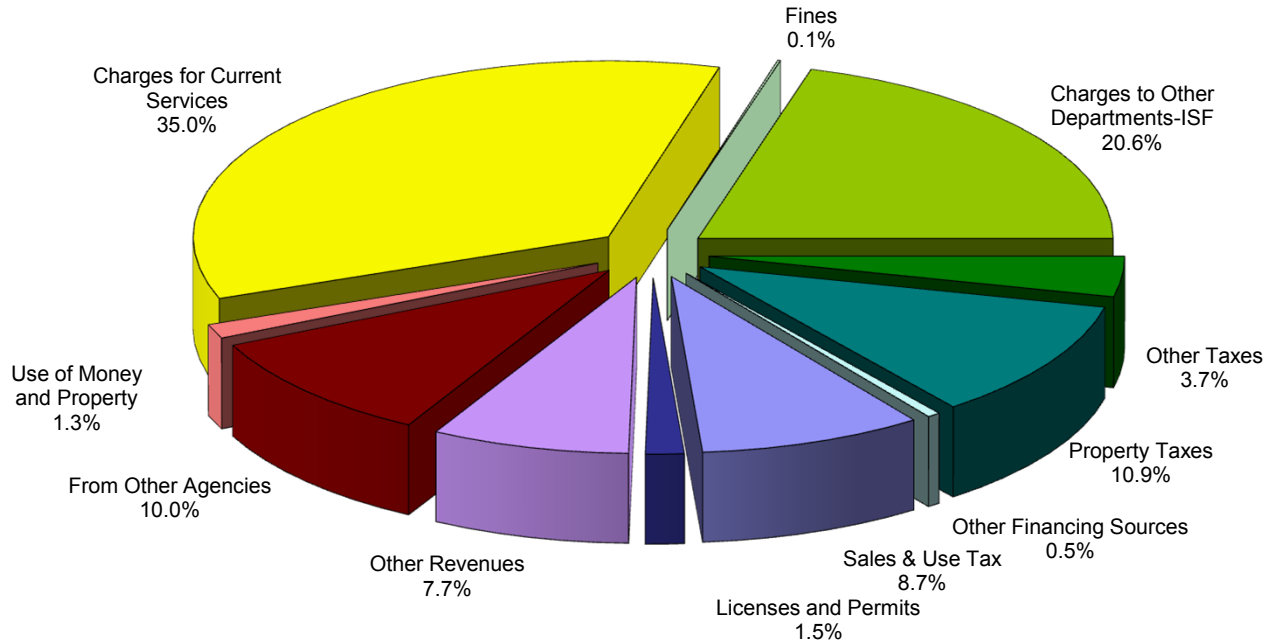
The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

* Net transfers are the result of the transfer to the Refuse Disposal Fund from the Community Sanitation Fund, an unbudgeted fund and to the General Government services fund from the Measure A-Public Safety fund, an unbudgeted fund.

2018-19 ESTIMATED REVENUES



2019-2020 BUDGET REVENUES



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

2019-2020 BUDGET SUMMARY - BY FUND

		Special Revenue Funds		*Enterprise Funds*				
	General	Housing & Community Development	Landscape Assessment District	Community Sanitation	Sewer Service	Transit	Water Service	Planning & Development Services
FUNDING SOURCES								
Property Taxes	28,429,000							
Sales & Use Tax	22,829,000							
Other Taxes	9,802,000							
Licenses and Permits	554,500							3,290,000
Fines	189,500							
Use of Money & Property	196,400			376,000	849,000	90,000	972,000	210,000
From Other Agencies	2,986,800	1,399,000				7,677,800		27,000
Charges for Current Services	11,263,300		4,430,000	19,800,000	15,223,000	177,000	17,361,000	8,006,000
Other Revenues	180,000			20,000	7,000		260,000	25,000
Charges to Other Departments-ISF								
Other Financing Sources								
Total Sources	76,430,500	1,399,000	4,430,000	20,196,000	16,079,000	7,944,800	18,593,000	11,558,000
EXPENDITURES/EXPENSES								
Salaries-Regular	30,064,600	88,000		4,112,100	981,300	1,531,700	2,969,400	5,331,400
Overtime	4,328,500			291,300	16,600	74,300	119,000	133,000
Extra Help	1,363,700			90,000	5,000	953,000	25,000	564,000
Benefits	18,397,000	25,500		2,367,400	496,700	1,139,600	1,632,800	2,436,700
Vehicle Charges	3,487,600			4,779,700	351,700	1,114,500	573,400	215,700
Energy	2,532,000			18,000	1,300,000		2,600,000	
Communications	221,400			13,500	2,500	90,000	18,000	53,000
Professional Services	4,888,400	2,000	3,913,000	5,230,500	5,156,500	457,400	1,828,400	757,000
Repair and Maintenance	236,400			48,200	82,600		847,700	
State Mandates				1,053,900				
Liability Insurance Prog-ISF								1,000
Special Events	5,000							9,000
Building and Equipment Rental	1,000			50,000				
Office Supplies	85,800			68,000	5,500	50,000	41,000	12,000
Materials and Supplies	1,143,900			161,100	200,700		1,104,200	12,000
Travel and Meeting Expense	202,400	4,000		15,000	3,000	15,000	4,000	66,000
Training	512,800			29,500	9,200	6,000	31,500	83,000
Dues and Subscriptions	86,700	2,600		11,000	3,000	800	6,300	25,000
Administration and Overhead	8,189,700	11,300		2,971,200	2,362,600	974,500	2,753,400	2,004,300
Employee-Related ISF Charges								
Debt Service					1,240,000			
Capital Outlays/Improvements	664,000	2,230,000		1,269,000	818,000		2,084,500	57,000
Total Uses	76,410,900	2,363,400	3,913,000	22,579,400	13,034,900	6,406,800	16,638,600	11,760,100

2019-2020 BUDGET SUMMARY - BY FUND

Internal Service Funds				*Capital Projects Funds*					**Trust Fund**
Liability and Property Insurance	Employee Benefits	General Services	Fleet	Sewer	Park Projects	Streets	Water	***Total***	Successor Agency Trust Fund*
									Additions
								28,429,000	1,200,000
								22,829,000	
								9,802,000	
								3,844,500	
								189,500	
	64,000	349,000		23,000			147,000	3,276,400	
		204,000			281,000	13,648,300		26,223,900	
		943,000		5,635,000	2,573,000	1,150,000	5,237,000	91,798,300	
		19,570,000						20,062,000	
2,789,400	28,567,000	12,149,100	10,280,400					53,785,900	
			1,250,000					1,250,000	
2,789,400	28,631,000	33,215,100	11,530,400	5,658,000	2,854,000	14,798,300	5,384,000	261,490,500	1,200,000
									Deductions
157,100	368,100	2,154,400	1,367,600					49,125,700	
1,200	1,200	60,400	15,000					5,040,500	
		55,000	30,000					3,085,700	
75,100	135,500	915,300	769,400					28,391,000	
6,200	15,200	122,200	62,500					10,728,700	
		988,600						7,438,600	
		337,500	500					736,400	
	10,900	478,500	93,500					22,816,100	100,000
		2,116,000	828,000					4,158,900	
			9,000					1,062,900	
2,680,600								2,681,600	
	82,000							96,000	
		2,500						53,500	
		481,000	1,500					744,800	
3,500		101,500	2,665,700					5,392,600	
4,700	1,200	8,800	4,000					328,100	
21,000	17,400	62,000	13,500					785,900	
1,000	500	2,300	1,100					140,300	
47,300	76,100	346,400	958,900					20,695,700	
	28,229,200							28,229,200	
		3,150,000	940,000	6,237,000			3,068,000	14,635,000	1,345,000
	60,000	22,752,800	5,479,000	243,000	1,640,000	16,733,000	8,315,000	62,345,300	
2,997,700	28,997,300	34,135,200	13,239,200	6,480,000	1,640,000	16,733,000	11,383,000	268,712,500	1,445,000

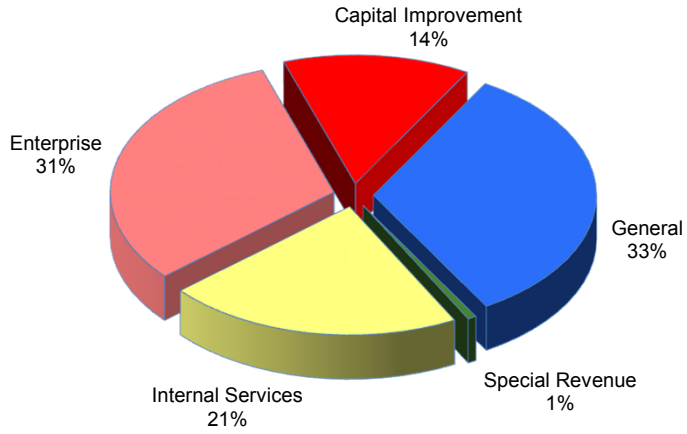
SUMMARY OF REVENUES BY FUND

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
GENERAL FUND	69,966,016	73,547,300	76,430,500
SPECIAL REVENUE FUNDS			
Housing & Community Development	584,518	618,100	149,000
Landscape Maintenance District	748,948	4,259,000	4,430,000
INTERNAL SERVICES FUNDS			
Liability & Property Insurance	2,453,697	2,688,100	2,789,400
Employee Benefit	22,088,435	25,141,400	28,631,000
Fleet Maintenance	9,435,869	10,865,800	11,530,400
General Govt Services	11,042,814	13,492,100	12,565,100
ENTERPRISE FUNDS			
Community Sanitation	18,872,044	16,655,000	20,146,000
Sewer Service	13,001,304	15,209,800	16,079,000
Transit	6,449,465	8,076,900	7,944,800
Water Service	17,285,213	17,978,900	18,593,000
Planning & Development Services	9,954,608	11,551,100	11,558,000
CAPITAL IMPROVEMENTS FUNDS			
Sewer Construction	9,695,591	6,030,700	5,658,000
Parks Projects	1,691,635	5,361,000	2,854,000
General Government Facilities	926,836	4,223,000	20,650,000
Street Construction	8,018,970	22,408,400	14,798,300
Water Construction	5,967,740	8,702,000	5,384,000
Refuse Construction	549,397	2,975,000	50,000
Housing & Community Development	1,580,225	478,000	1,250,000
TOTAL	**210,313,325**	**250,261,600**	**261,490,500**
SUCCESSOR AGENCY TRUST FUND			
Clovis Successor Agencies*	**1,316,425**	**1,254,500**	**1,200,000**

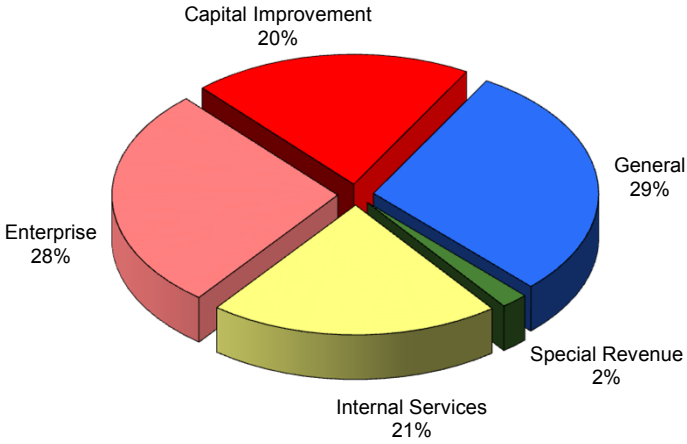
*The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

REVENUES BY FUND TYPE

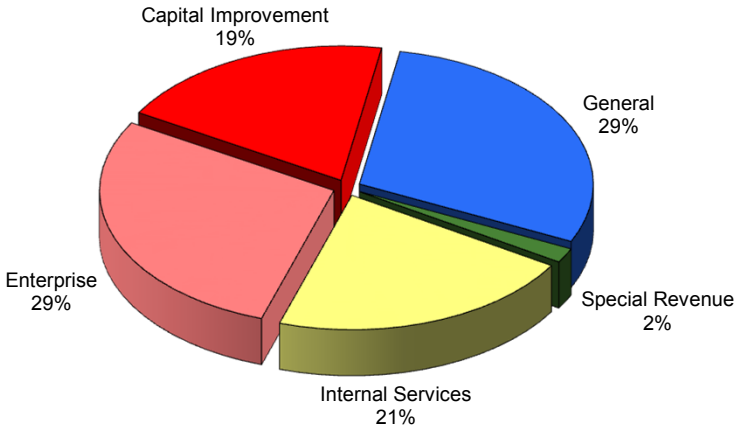
2017-2018 ACTUAL



2018-2019 ESTIMATED



2019-2020 BUDGET



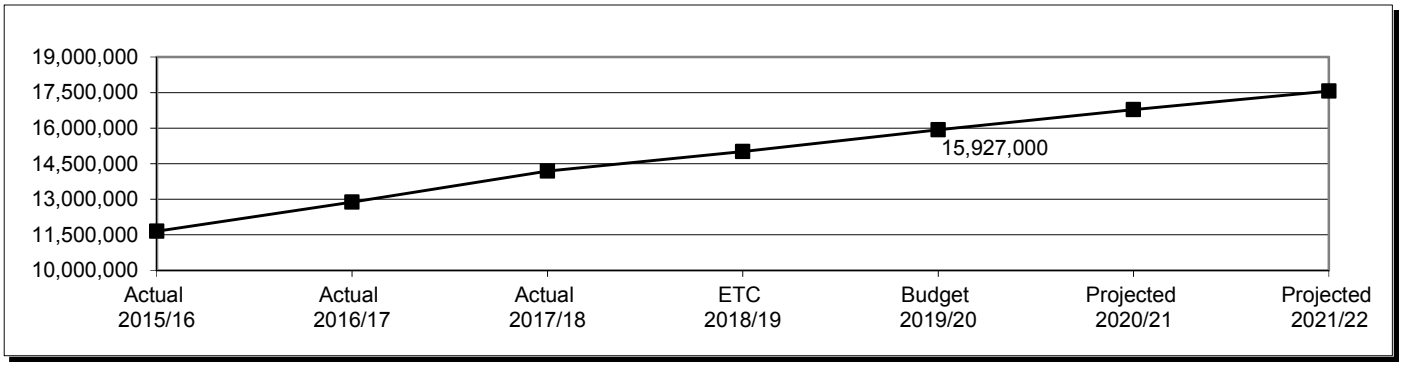
REVENUE BY SOURCE

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 18.65% gross before reductions. In 2019/20, the City of Clovis is expecting to receive about $15,927,000 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% per year, and changes in value related to property resale. On February 1, 2012, all redevelopment agencies in California were dissolved. 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 including Property Tax in lieu of VLF is 33% of total General Fund revenue.

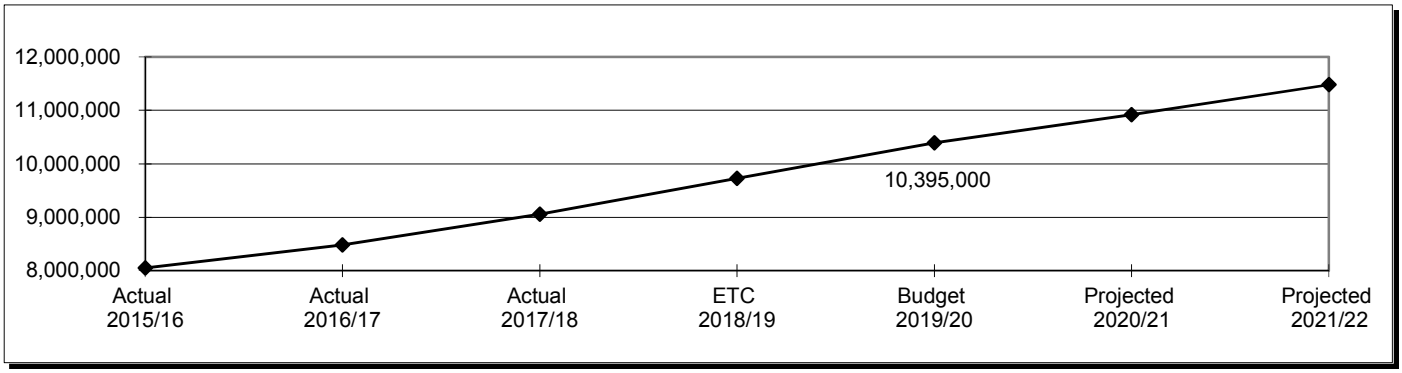
The gross assessed valuation (in millions) for Clovis is:

2014/15	$8,363	2016/17	$9,394	2018/19	$10,593	2020/21	$11,221 est.
2015/16	$8,909	2017/18	$10,255	2019/20	$10,907 est.	2021/22	$11,536 est.



Property Tax in lieu of VLF-General Fund

In 2004, the State permanently reduced the vehicle license tax rate, thus reducing the taxes allocated to counties and cites. The State's general fund backfill was also eliminated. 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.



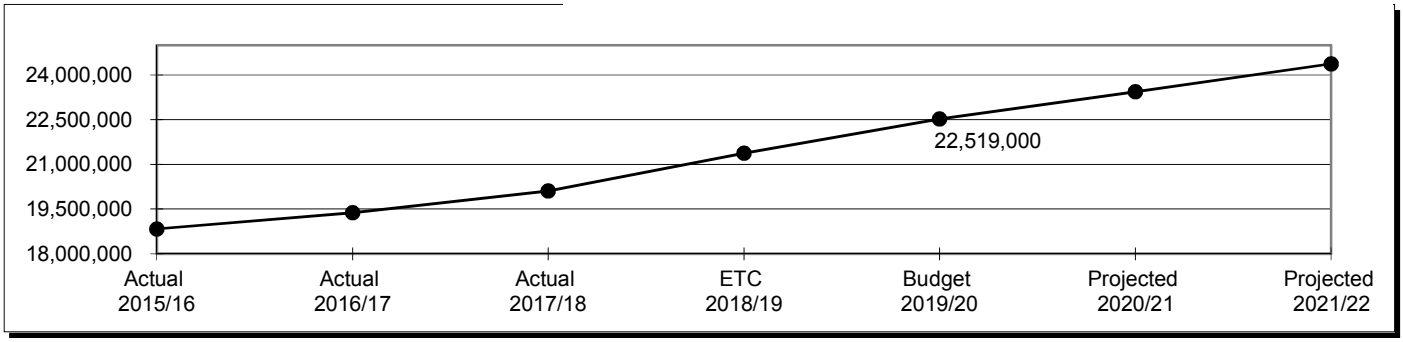
REVENUE BY SOURCE

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%.

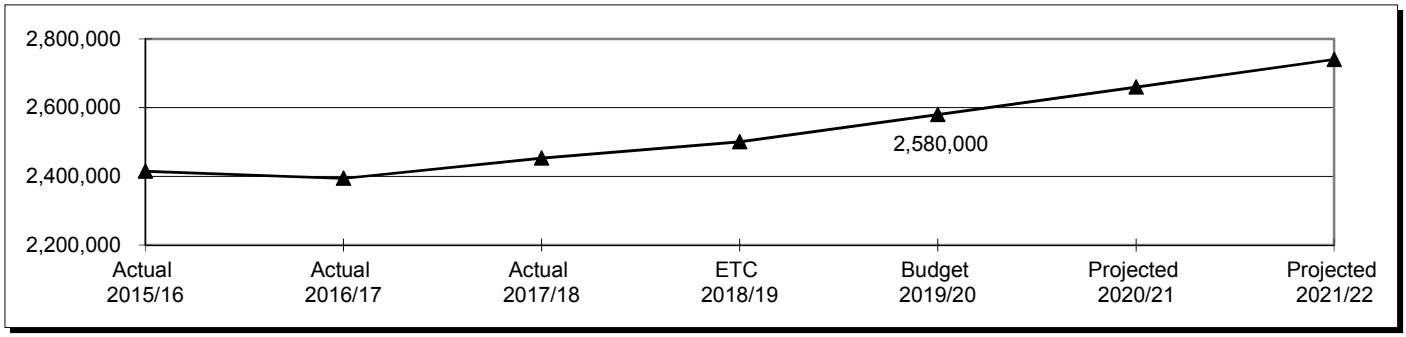
Major	General Consumer Goods	33%
Segments:	Auto Sales	20%
	Restaurants	10%
	Service Stations	6%
	Food and Drugs	5%
	Building Materials	11%

The top ten retailers generate 39% of the sales tax and the top 100 retailers generate 80% of the sales tax in Clovis. In 2018/19, revenues have continued to increase due to increased consumer confidence, reduced unemployment, along with business and population growth. The City's major shopping centers such as Clovis Commons, Clovis Crossings, and the Trading Post are continuing to experience increased sales in their retail shops and restaurants. Sales Tax is 28% of the General Fund revenue.



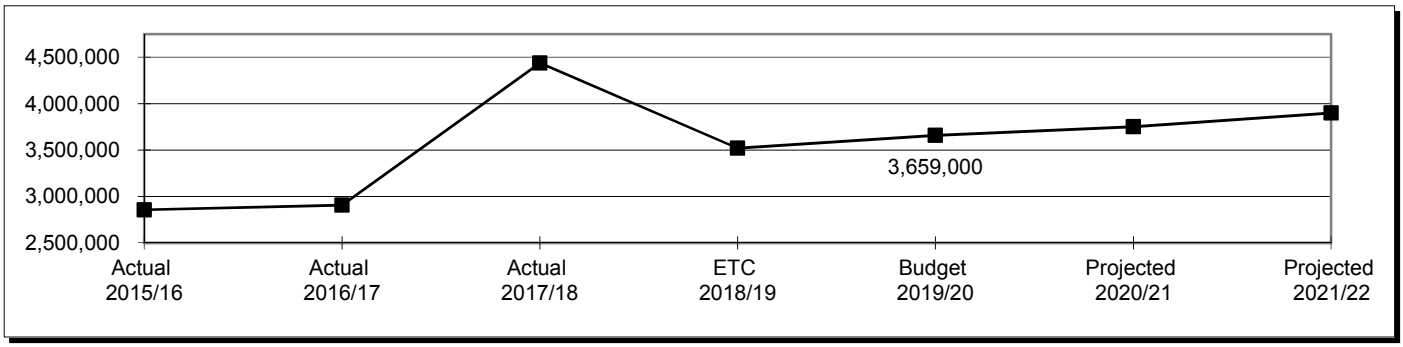
Franchise Fees-General Fund

The City receives a Franchise Fee from Pacific Gas & Electric, Comcast Cable, and AT&T/Pacific Bell 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.



Business Licenses-General Fund

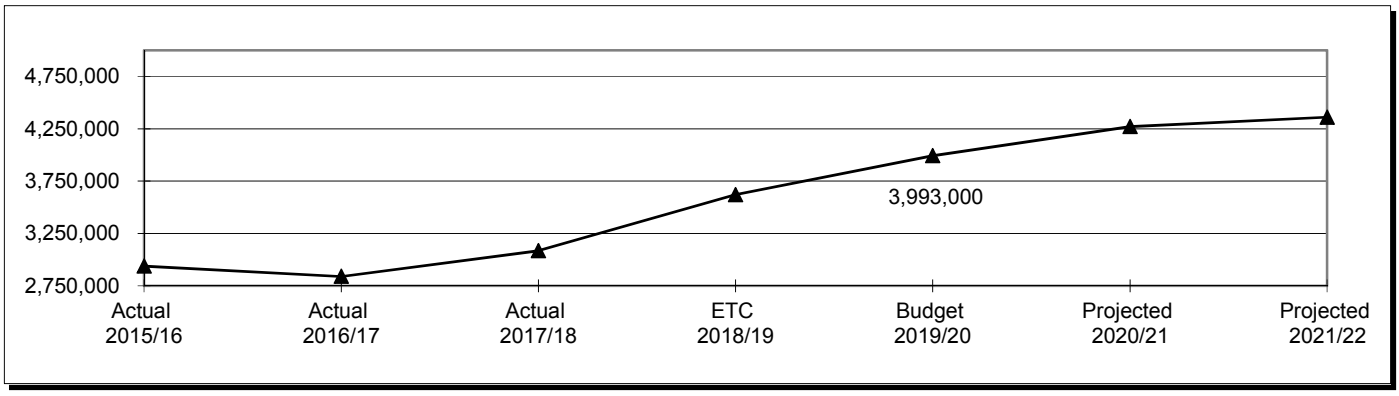
Business Licenses are required of all businesses within Clovis. Most businesses pay fees based on gross receipts. There is a minimum and a maximum business license fee, which is annually adjusted for inflation. 2017/18 experienced a marked increase due to a one-time accounting adjustment. Business license revenues are projected to remain at a normal revenue growth at the rate of inflation and adjusted for new businesses.



REVENUE BY SOURCE

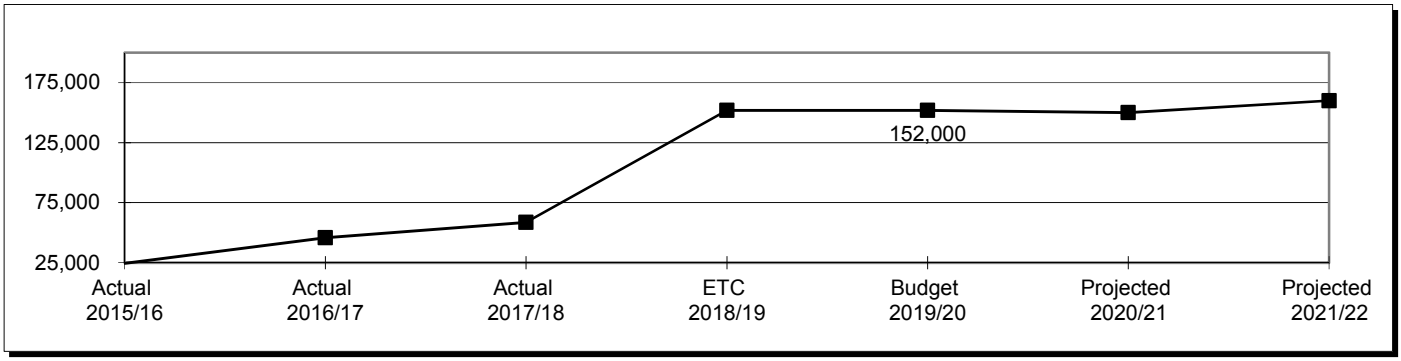
Other Taxes-General Fund

This category includes transient occupancy tax, real property transfer tax, and card room permits. Revenue from Transient Occupancy Tax has increased as room rates increase in existing hotels. Projections for 2019/20 and out years include several new hotels to be built in Clovis. The hotels are La Quinta, Marriot Townplace, and Home2 Suites by Hilton.



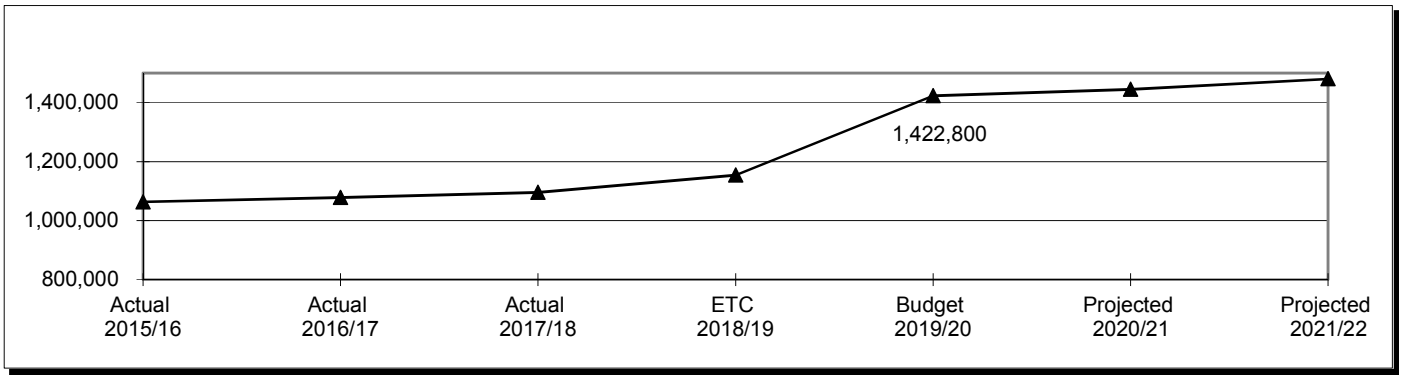
Interest Revenue-General Fund

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 2018/19 and 2019/20 are 1.94% and 1.99%, respectively.



State Subventions-General Fund

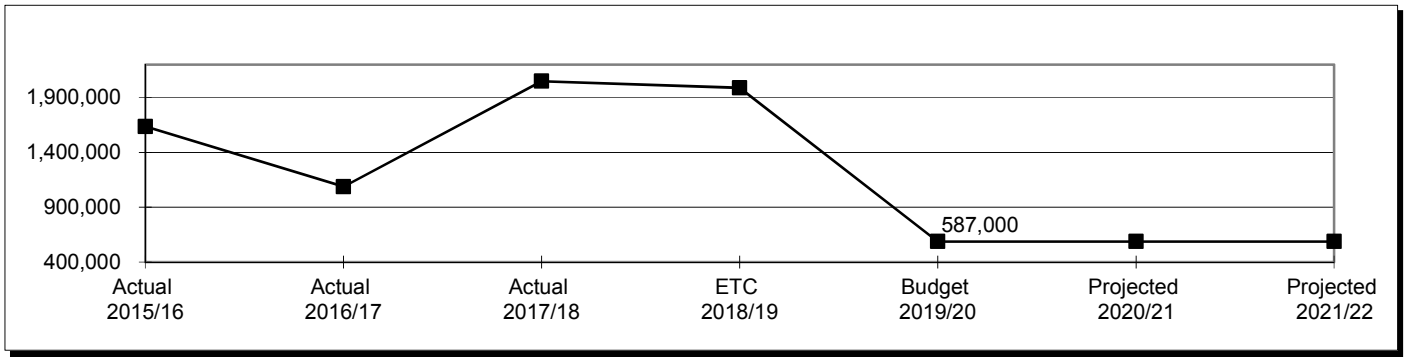
This category includes revenue collected at the state level and redistributed back to local agencies on a per-capita basis. Revenue sources mainly include gas tax. The increase 2019/20 is largely due to rising gas prices, consumption, and additional gas tax funding as a result of the passage of SB1 Road Repair and Accountability Act.



REVENUE BY SOURCE

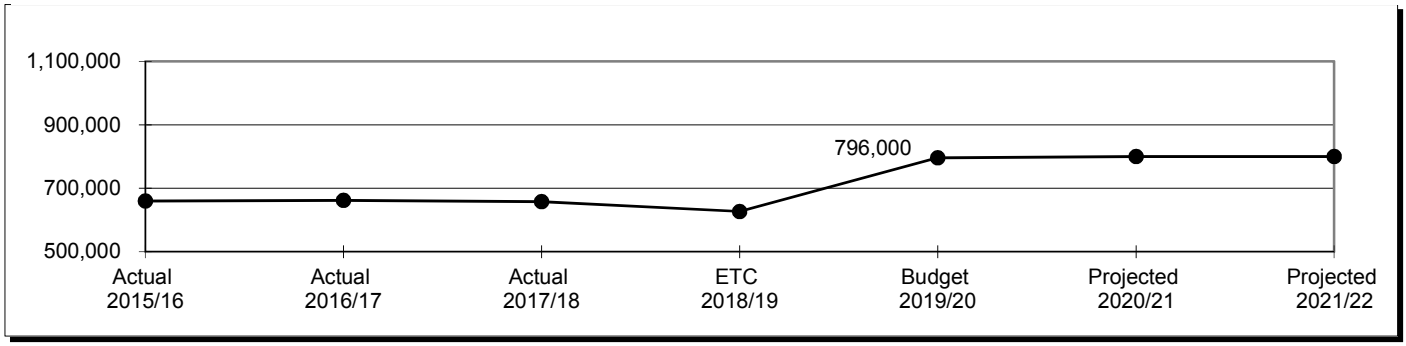
Grants-General Fund

Sources of this revenue are from the state and federal governments. Revenues from programs such as Homeland Security, Community and Development Block Grant, Highway Safety Programs and Older Americans Act depend on availability and approval of funds for qualified city projects. The 2017/18 and 2018/19 increase is largely from reimbursements from CA Office of Emergency Services for state fire assistance. Grants are projected at a three year average of reoccurring grants.



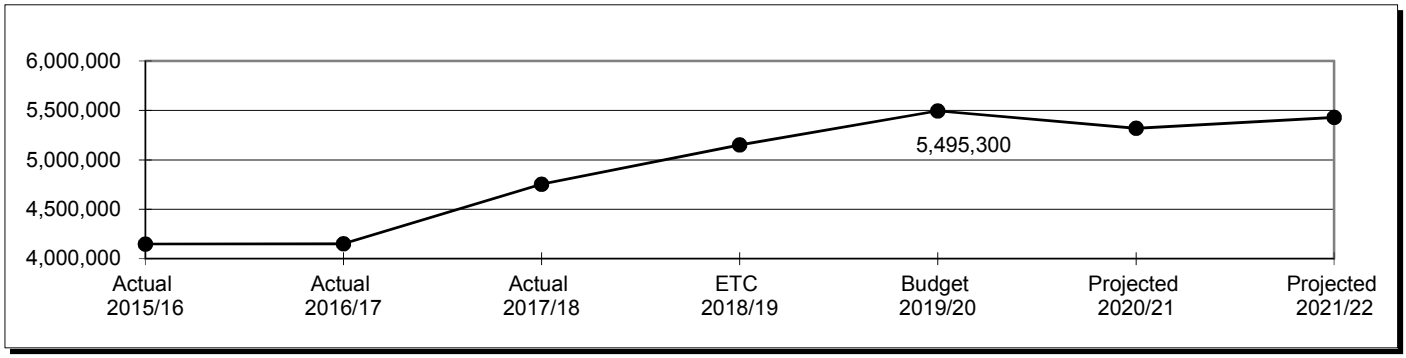
Revenue From Other Agencies-General Fund

This revenue is from other public agencies including reimbursements of the homeowners property tax exemption. The increase in revenue in 2019/20 is due to additional reimbursements from the Fresno County Probation Office for the City's police officer participation on the Adult Compliance Team (ACT).



Revenue for Current Services-General Fund

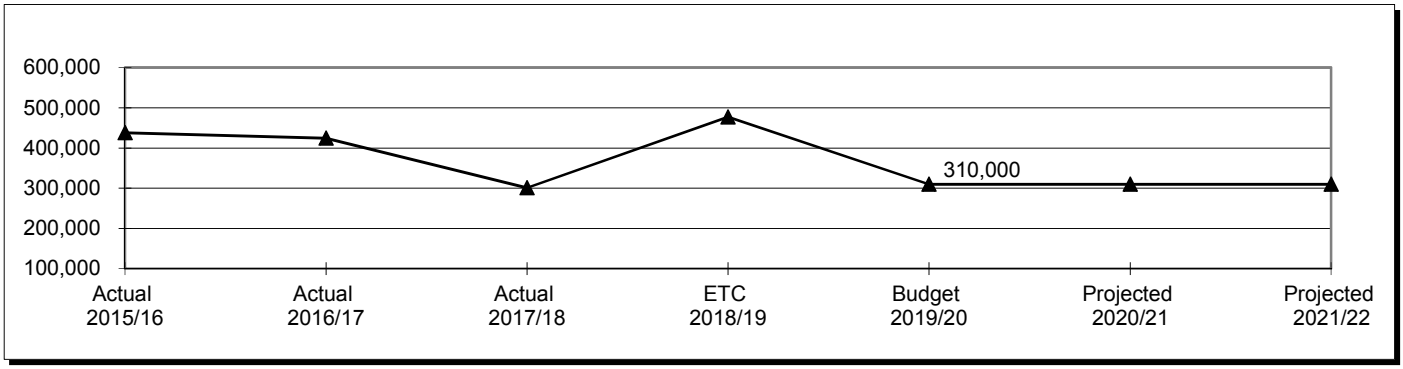
This revenue category includes revenue from fees for landscape maintenance charges, charges for use of Police Reserves, sale of copies, weed abatement, alarm response, Senior and Recreation Center use charges, and park reservation fees. The revenue in this category varies with service activity. 2018/19 and 2019/20 are increasing largely due to fire inspection fees and landscape maintenance charges.



REVENUE BY SOURCE

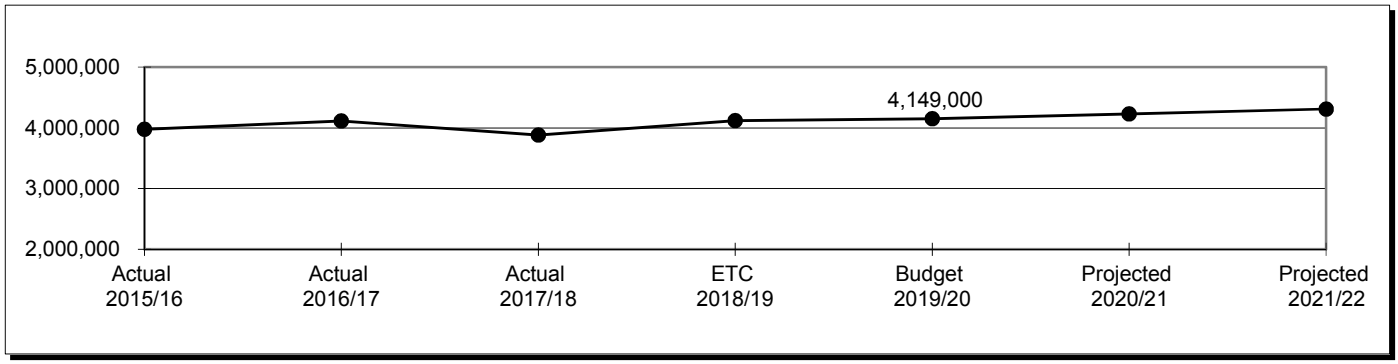
Other Revenue-General Fund

This category includes revenue from the sale of equipment, legal settlements, damage restitution, as well as asset forfeiture revenue. Asset forfeiture revenues have been rescinded at the federal level beginning in 2015/16 until further notice.



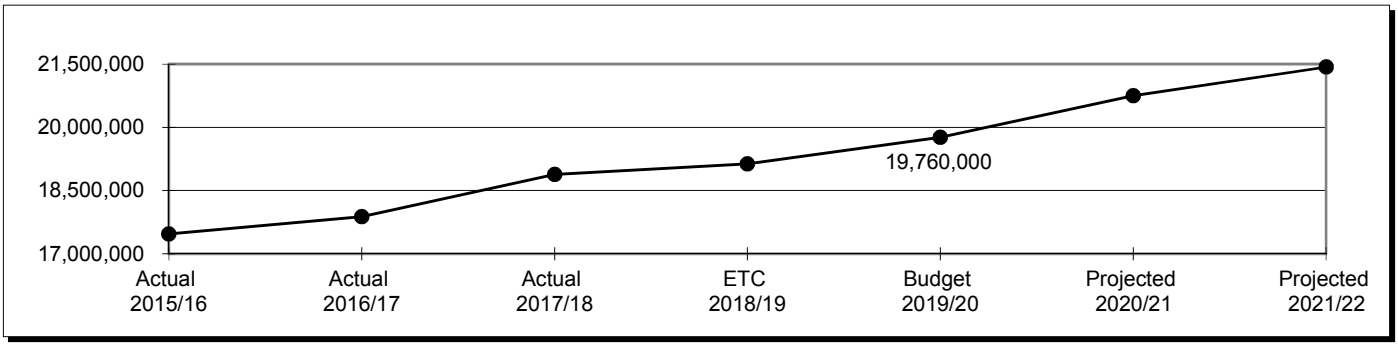
Administrative Charges-General Fund

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.



Refuse / Street Cleaning Charges-Community Sanitation Fund

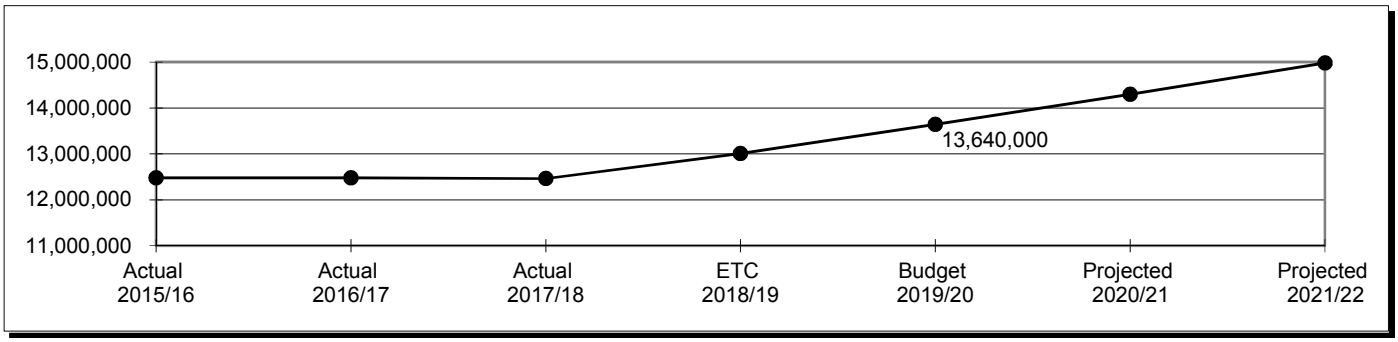
Refuse charges are collected from both residential and commercial users based on different rates depending on type of service and frequency of service. Also included in the refuse revenue are charges for the City's greenwaste and recycling programs provided by private contract. The City Council approved rate increases in refuse charges of 4% July 1, 2005 and every July 1 thereafter, if necessary. Refuse rates are projected to increase in 2019/20 through 2021/22 at 2% each year. Recycling and greenwaste rates are projected to increase by the approved 4% for 2019/20 through 2021/22. Street Cleaning charges are anticipated to grow based on the estimated increase in residential and commercial units.



REVENUE BY SOURCE

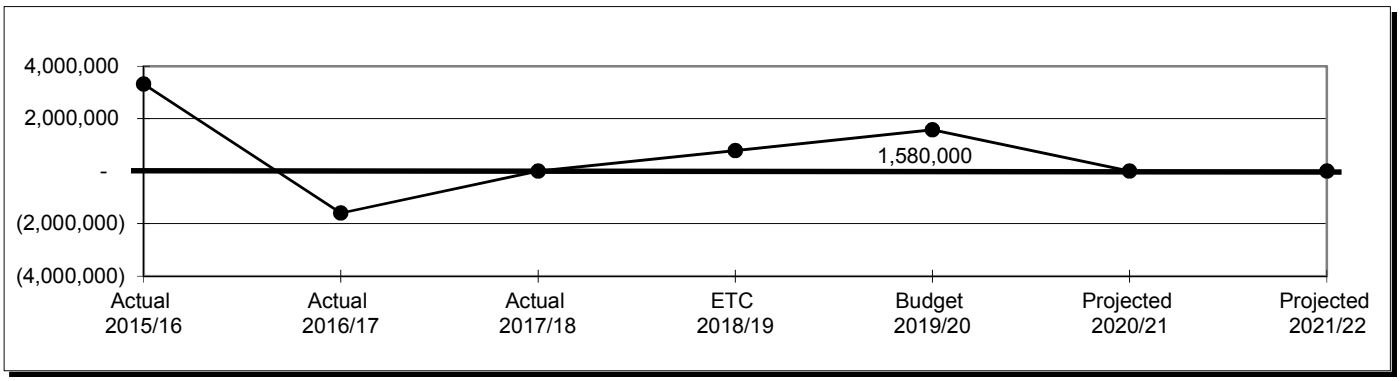
Sewer Charges-Sewer Service Fund

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. Beginning in 2020/21 and projected years, a 3% increase is projected.



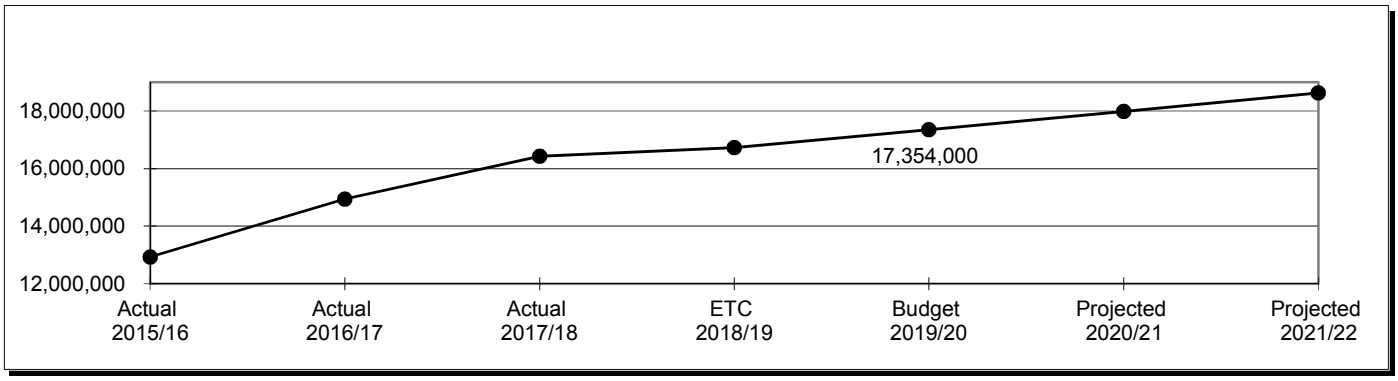
Sewer Bond Coverage Charges-Sewer Service Fund

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 January 1, 2019, the City reinstated the sewer bond service charge at $3.65 per month per residential unit, which is half of the Council approved amount of the $7.30 per month per residential unit.



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. 3% increases are projected for 2019/20 and projection years, and is intended to cover increased costs to treat and distribute potable water, major capital improvements, and to provide debt service coverage.



REVENUE BY SOURCE

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

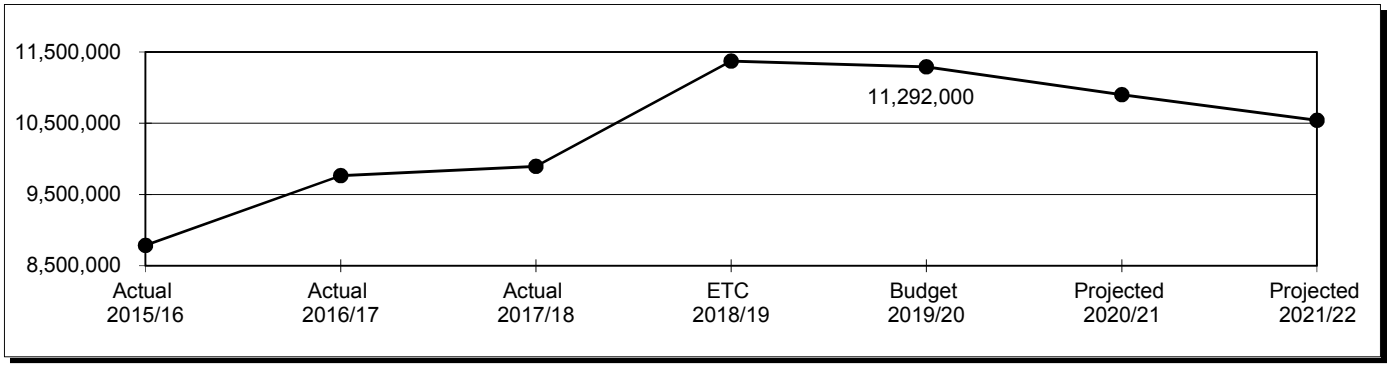
The City collects a fee for each building-related permit issued. The fees are based on the national uniform building codes. The City's building activity had been significantly impacted by the housing market downturn of 2008 resulting in decreased permit revenue for remodeling projects and new construction. Increases in permit activity has steadily increased since the downturn with 2018 dwelling units tripling since 2008.

Building permit activity for dwelling units:

2015	2016	2017	2018
1024	707	984	1347

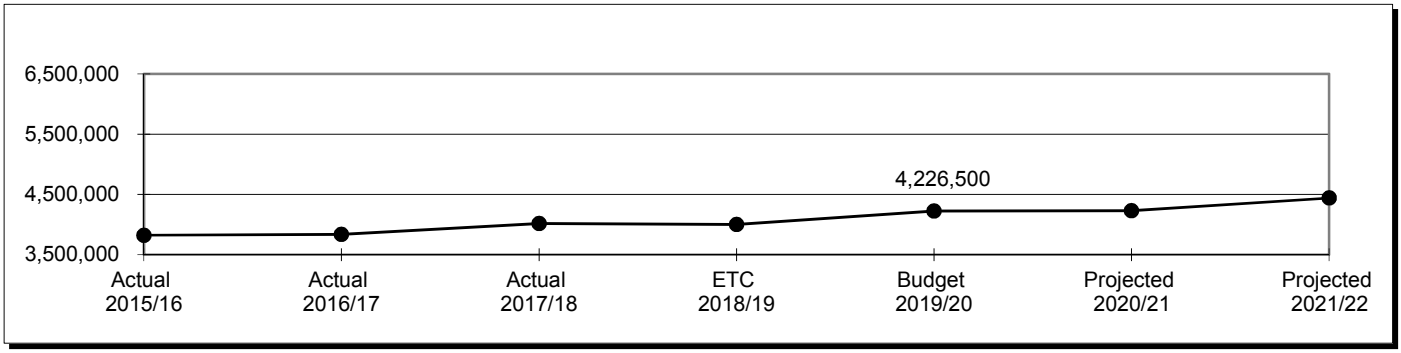
Total building valuation for 2018 was $497,918,000.

Planning fees are charged for processing requests for use permits or entitlement permits. This includes conditional use permits, zone changes, subdivision maps, and General Plan changes. The amount of revenue is directly related to the amount of advance development activity. Additional revenue is generated from the implementation of a fee to pay the cost to prepare and update the City's General Plan. 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.



Local Transportation Funding-Street Construction & Transit Funds

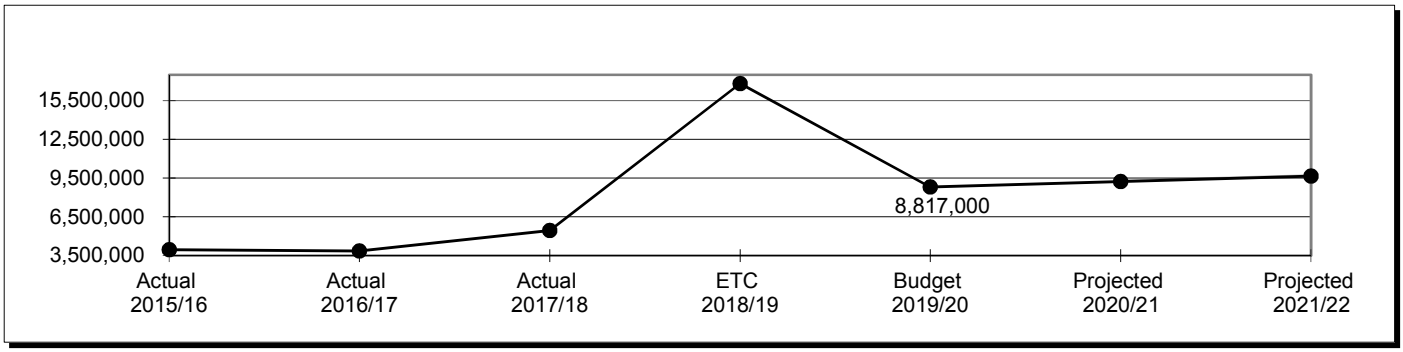
This source of revenue is generated by a 1/4 cent tax on general sales, which is collected by the state and distributed to the local agencies on a formula basis for support of local transportation services. Starting in 2014/15, all LTF funding available to the City is required to be allocated to transit for cities with populations greater than 100,000.



REVENUE BY SOURCE

Measure C (1/2 cent Sales Tax)-Street Construction & Transit Funds

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 the next 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 2018/19 represents the City's reimbursement of funds from the Regional Transportation Program for specific street improvement projects such as a 6-lane divided expressway on Shaw Avenue from Locan to McCall, major street improvements on Herndon Avenue from Temperance to Dewolf, and on Willow Avenue from Shepherd to Copper.



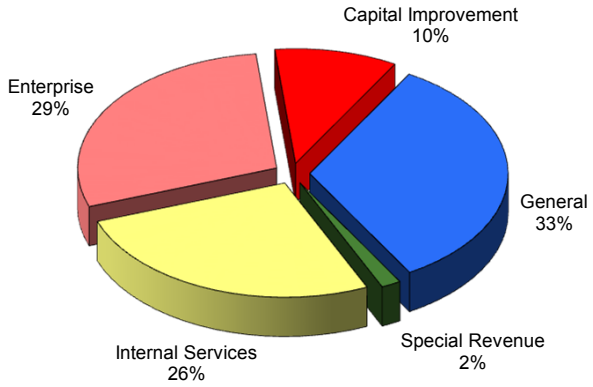
SUMMARY OF EXPENDITURES BY FUND

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
GENERAL FUND	66,173,281	71,933,300	76,410,900
SPECIAL REVENUE FUNDS			
Housing and Community Development	135,470	120,300	133,400
Landscape Maintenance District	3,067,700	3,515,000	3,913,000
INTERNAL SERVICES FUNDS			
Liability & Property Insurance	2,148,319	2,601,400	2,997,700
Employee Benefit	30,975,349	24,523,800	28,997,300
Fleet Maintenance	9,353,011	13,336,400	13,239,200
General Government Services	11,147,802	13,895,500	12,595,200
ENTERPRISE FUNDS			
Community Sanitation	19,113,715	21,383,200	22,529,400
Sewer Service	11,790,143	12,490,500	13,034,900
Transit	6,273,367	7,618,500	6,406,800
Water Service	12,603,601	14,812,600	16,638,600
Planning & Development Services	8,873,275	10,663,300	11,760,100
CAPITAL IMPROVEMENTS FUNDS			
Sewer Construction	8,405,016	8,807,700	6,480,000
Parks Projects	304,907	6,420,000	1,640,000
General Government Facilities	656,583	9,995,200	21,540,000
Street Construction	6,287,172	28,937,900	16,733,000
Water Construction	4,164,638	7,518,900	11,383,000
Refuse Construction	549,397	2,975,000	50,000
Housing and Community Development	1,702,943	517,400	2,230,000
TOTAL	**203,725,689**	**262,065,900**	**268,712,500**
SUCCESSOR AGENCY TRUST FUND			
Clovis Successor Agencies*	**1,594,137**	**1,651,900**	**1,445,000**

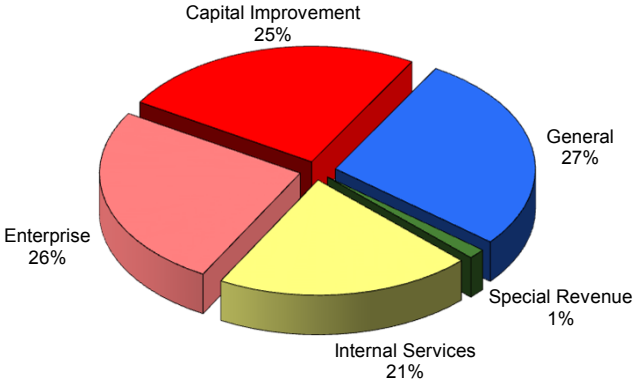
*The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

EXPENDITURES BY FUND TYPE

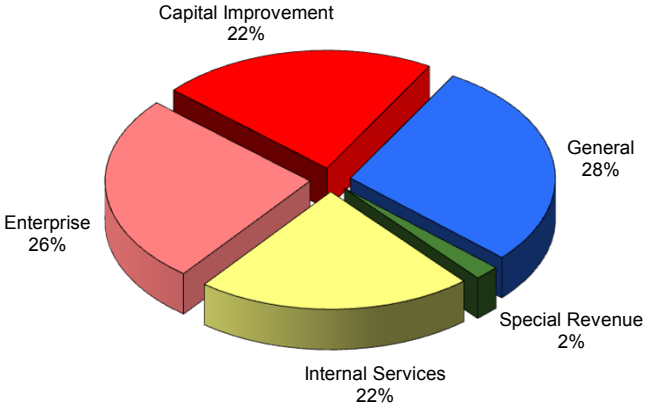
2017-2018 ACTUAL



2018-2019 ESTIMATED



2019-2020 BUDGET



(This page intentionally left blank)

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 assessment district bonds, tax allocation bonds, lease revenue bonds, certificates of participation, 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 2019-20 is calculated at 15% of total assessed valuation or $1,620,976,476. The City currently has no general obligation debt outstanding.

LEGAL DEBT LIMIT

Assessed Valuations	$ 10,709,933,739
Add back exempt property	96,576,100
Total Assessed Value	$10,806,509,839
Legal Debit Limit	
15% of Total Assessed Value	$ 1,620,976,476

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 special assessment bonds (which are an obligation of benefiting property owners), tax allocation bonds (which are an obligation of the Clovis Successor Agencies); loans, lease revenue bonds, 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, 2018, is as follows:

Capital Leases	$22,066,356
Long-Term Loans	1,195,509
Long-Term Contracts	6,449,775
Revenue Bonds	106,075,000
Clovis Successor Agency	13,570,000

2019-2020 DEBT SUMMARY

The City of Clovis has various financing sources available to fund its capital needs. These financing sources include: assessment district bonds, tax allocation bonds, capital leases, lease revenue bonds, loans, certificates of participation, 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.

			DEBT SERVICE REQUIREMENTS (Principal and Interest Only)		
	Total Amount Issued	*Amount Outstanding 6/30/2019*	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
Long-Term Interfund Loans					
* Sewer Developer Fund	15,100,000	15,100,000	0	0	0
* Water Developer Fund	2,750,000	2,750,000	0	0	0
Long-Term Loans					
2003 State of CA-R & T Infrastructure	720,000	100,592	51,320	52,000	53,000
California Energy Project Loan	867,200	53,152	106,816	107,000	55,000
California Energy Project Loan	953,239	536,677	85,539	85,700	86,000
PG&E Energy Project Loan	220,121	56,927	22,771	22,800	23,000
PG&E Energy Project Loan	59,750	0	9,076	9,100	0
California Energy Project Loan	70,700	40,317	8,286	8,400	9,000
2016 PG&E Energy Project Loan #3	168,239	108,954	19,227	19,300	20,000
2017 PG&E Energy Project Loan #4	30,000	9,231	9,231	9,300	10,000
2018 California Energy Project Loan	1,840,035	1,840,035	0	0	127,000
Capital Leases					
Fire Station 31 Relocation	6,090,000	1,277,905	540,780	542,300	544,000
Safety Facilities Solar	2,454,100	1,745,939	194,702	194,800	196,000
Fire Truck	625,411	142,258	74,124	74,200	75,000
SCBA Gear	500,000	0	44,883	0	0
Pet Adoption Center	3,000,000	2,270,868	217,219	219,400	220,000
CAD Dispatch & Records Mgmt	531,000	162,969	82,975	85,200	86,000
2013 Corporation Yard	14,377,528	8,997,833	1,268,935	1,274,700	1,278,000
Fire Truck, Fire & Police Vehicles	1,795,000	369,987	305,066	306,800	79,000
2015 Network, AV & Mobile Comp.	400,000	123,622	83,381	83,900	85,000
2015 Police/Fire Comm Towers	1,810,000	1,223,921	202,800	204,200	205,000
2015 Solar Project	2,000,000	1,741,693	139,305	139,800	140,000
2016 Police/Fire Vehicles	1,460,000	740,014	263,041	265,300	266,000
2018 Police/Fire Vehicles	573,000	465,121	3,438	124,300	126,000
2019 Police/Fire Vehicles	1,125,000	1,020,436	0	122,800	247,000
2020 Police/Fire Vehicles	1,250,000	1,250,000	0	0	138,000
Revenue Bonds					
1998 Refuse-Landfill Improvements	10,030,000	0	725,000	0	0
** 2007 Waste Water	68,540,000	0	2,012,296	0	0
2013 Waste Water	12,500,000	10,090,000	1,009,267	1,017,200	1,017,000
2015 Waste Water	21,600,000	21,140,000	1,046,933	1,049,600	1,051,000
2017 Waste Water	50,710,000	49,310,000	2,123,011	3,836,000	3,836,000
2013 Water Improvement	31,810,000	21,570,000	2,986,688	3,002,900	3,003,000
Long-Term Contracts Payable					
*** 1993 WWTP Expansion/Upgrade (Payable to the City of Fresno)	17,618,748	5,502,286	1,218,701	1,232,900	1,233,000
Total Appropriations for Principal and Interest			*$14,854,811*	*$14,089,900*	*$14,208,000*
SUCCESSOR AGENCY TRUST FUND					
Tax Allocation Bonds					
2008 Tax Allocation Bonds	19,100,000	12,835,000	13,671,009	1,338,400	1,340,000

* Repayments of principal are budgeted as transfers. Please see transfers schedule for more information.

** This revenue bond was refinanced in fiscal year 2017-18.

*** This contract was amended in September 2007. The amount shown is revised to reflect the current agreement with the City of Fresno.

2019-2020 DESCRIPTION OF LONG-TERM DEBT

Long-Term Interfund Loans

In 2019/20 the Sewer Construction - Developer Fund will borrow an additional $2,500,000 from the Sewer Enterprise Fund to meet required bond covenants. The interest rate on the loan is variable and is set at the annual rate of return earned by the City's pooled cash and will be paid annually. Repayment will begin when development fee revenue exceeds revenue bond payment requirements.

In 2019/20 the Water Construction - Developer Fund will not borrow any additional funds from the Water Enterprise Fund to fund. The Water Construction - Developer Fund has an existing loan outstanding for a water banking project and to meet prior 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 is scheduled to begin in 2019/20.

Capital Leases

In December 2006 the City entered into a fifteen-year lease for $6,090,000 for the relocation and construction of fire station #31. The interest rate on the lease is 4.00%. The last payment is scheduled for December 2021. Included in the 2019/20 budget is $497,000 for principal and $47,000 for interest.

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 2019/20 budget is $110,000 for principal and $86,000 for interest.

In June 2011 the City entered into a ten-year lease for $625,411 for a new fire truck. The interest rate on the lease is 3.36%. The last payment is scheduled for June 2021. Included in the 2019/20 budget is $70,000 for principal and $5,000 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 2019/20 budget is $130,000 for principal and $90,000 for interest.

In July 2013 the City entered into a seven-year lease for $531,000 for a CAD (Computer Aided Dispatch) and RMS (Records Management System) for the Police Department. The interest rate on the lease is 2.97%. The last payment is scheduled for July 2020. Included in the 2019/20 budget is $81,000 for principal and $5,000 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 2019/20 budget is $1,006,000 for principal and $272,000 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 is scheduled for March 2024. Included in the 2019/20 budget is $72,000 for principal and $7,000 for interest.

In August 2015 the City entered into a six-year $400,000 lease purchase for various computer equipment, including network switches, mobile data computers, and audio-video equipment. The interest rate on the lease is 1.72%. The last payment is scheduled for February 2021. Included in the 2019/20 budget is $83,000 for principal and $2,000 for interest.

In August 2015 the City entered into an eleven-year $1,810,000 lease purchase for communications towers and equipment, of which $1,712,000 related to Police communications and $98,000 related to Fire communications. The interest rate on the lease is 2.35%. The last payment is scheduled for February 2026. Included in the 2019/20 budget is $177,000 for principal and $28,000 for interest.

2019-2020 DESCRIPTION OF LONG-TERM DEBT

Capital Leases – ***Continued***

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 2019/20 budget is $80,000 for principal and $60,000 for interest.

In January 2016 the City entered into a ten-year $1,460,000 lease for the purchase of Police Department vehicles ($1,022,000) and Fire Department vehicles ($438,000). The interest rate on the lease ranges from 3.00% to 1.00%. The last payment is scheduled for January 2026. Included in the 2019/20 budget is $251,000 for principal and $15,000 for interest.

In April 2018 the City entered into a five-year $573,000 lease for the purchase of Police Department vehicles ($501,800) and Fire Department vehicles ($71,200). The interest rate on the lease is 3.00%. The last payment is scheduled for April 2023. Included in the 2019/20 budget is $112,000 for principal and $14,000 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 is scheduled for September 2024. Included in the 2019/20 budget is $215,000 for principal and $32,000 for interest.

In July 2019 the City is projected to enter into a five-year $1,250,000 lease for the purchase of Police Department vehicles. The estimated interest rate on the lease is 3.5%. Included in the 2019/20 budget is $116,000 for principal and $22,000 for interest.

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

Fiscal Year	Principal	Interest	Total
19/20	$3,000,000	$685,000	$3,685,000
20/21	3,165,772	600,010	3,765,782
21/22	2,578,919	499,243	3,078,162
22/23	2,384,562	419,262	2,803,824
23/24	2,217,274	342,843	2,560,117
24/25	1,946,128	274,356	2,220,484
25/26	1,771,195	212,380	1,983,575
26/27	1,677,663	154,807	1,832,470
27/28	445,314	108,361	553,675
28/29	464,322	89,352	553,674
29/30	484,157	69,516	553,673
30/31	504,476	47,901	552,377
31/32	329,349	29,624	358,973
32/33	232,133	16,507	248,640
33/34	129,213	10,425	139,638
34/35	133,749	5,889	139,638
35/36	68,340	1,117	69,457
Total	$21,532,566	$3,566,593	$25,099,159

2019-2020 DESCRIPTION OF LONG-TERM DEBT

Long-Term Loans

During 2001/02, the City entered into a twenty-year $720,000 agreement with the State of California for a loan to provide water and sewer infrastructure and street improvements for the research and technology park. The interest rate on this loan is 3.06%. The final payment is scheduled for August 2020. Included in the 2019/20 budget is $50,000 principal and $3,000 interest.

During 2009/10, the City entered into a ten-year $867,200 agreement with the California Energy Commission for a loan to provide lighting efficiency upgrades and heating, ventilating, and air conditioning equipment replacements. The interest rate on this loan is 1.00%. The last payment is scheduled for December 2019. Included in the 2019/20 budget is $54,000 for principal and $1,000 for interest.

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 2019/20 budget is $70,000 for principal and $16,000 for interest.

During 2011/12 the City entered into a ten-year $220,121 agreement with the Pacific Gas & Electric for a loan to provide LED street light fixtures. The interest rate on this loan is 0.00%. The last payment is scheduled for December 2021. Included in the 2019/20 budget is $23,000 for principal and $0 for interest.

During 2012/13 the City entered into a five-year $59,750 agreement with the Pacific Gas & Electric for a loan to provide HVAC pre-coolers. The interest rate on this loan is 0.00%. The final payment will be made June 2019.

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. Included in the 2019/20 budget is $8,000 for principal and $1,000 for interest.

During 2015/16 the City entered into a nine-year $168,239 agreement with the Pacific Gas & Electric for a loan to provide LED street light fixtures. The interest rate on this loan is 0.00%. The last payment is scheduled for February 2025. Included in the 2019/20 budget is $20,000 for principal and $0 for interest.

During 2016/17 the City entered into a four-year $30,000 agreement with the Pacific Gas & Electric for a loan to provide LED street light fixtures. The interest rate on this loan is 0.00%. The last payment is scheduled for November 2020. Included in the 2019/20 budget is $10,000 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 project funding. The interest rate on this loan is 1.00%. The last payment is scheduled for June 2035. Included in the 2019/20 budget is $82,000 for principal and $45,000 for interest.

2019-2020 DESCRIPTION OF LONG-TERM DEBT

Long-Term Loans* - *Continued

The following is a schedule of the future payments for the City's long-term loans:

Fiscal Year	Principal	Interest	Total
19/20	$317,000	$66,000	$383,000
20/21	280,285	30,449	310,734
21/22	223,050	27,727	250,777
22/23	215,327	24,294	239,621
23/24	218,686	20,223	238,909
24/25	206,941	17,210	224,151
25/26	198,451	13,237	211,688
26/27	115,950	10,575	126,525
27/28	117,087	9,438	126,525
28/29	118,286	8,239	126,525
29/30	119,472	7,053	126,525
30/31	120,669	5,855	126,524
31/32	121,867	4,658	126,525
32/33	123,101	3,424	126,525
33/34	124,335	2,190	126,525
34/35	125,378	672	126,050
Total	$2,745,885	$251,244	$2,997,129

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 payments run through September 2023. Included in the 2019/20 budget is $998,000 for principal and $235,000 for interest.
Below is a schedule of the future payments to the City of Fresno for these contracts:

Fiscal Year	Principal	Interest	Total
19/20	$998,000	$235,000	$1,233,000
20/21	1,049,843	183,166	1,233,009
21/22	1,099,612	132,117	1,231,729
22/23	1,151,729	80,087	1,231,816
23/24	1,203,102	26,365	1,229,467
Total	$5,502,286	$656,735	$6,159,021

Revenue Bonds

In August 1998 the City issued the 1998 Refuse Enterprise Revenue Bonds for $10,030,000 at interest rates varying from 3.80% to 5.00%. These bonds were issued to pay for excavation, sorting, relocation, refilling, compacting and coverage of materials at the existing landfill, the installation of a liner at the existing landfill, the construction of a bridge at the landfill, and the refunding of the principal outstanding on the 1987-A and 1988-A Certificates of Participation. The final payment was September 2017.

2019-2020 DESCRIPTION OF LONG-TERM DEBT

Revenue Bonds* - *Continued

In March 2007 the City issued 2007 Waste Water Revenue Bonds for $68,540,000 at interest rates varying from 4.00% to 5.00%. These 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. This bond is to pay for a sewer treatment water reuse facility, pump stations, recycled water mains, deep sewer trunk lines and additional force mains. The bonds were refunded in August 2017.

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 2019/20 budget is $535,000 for principal and $482,000 for interest.

In July 2013 the City issued 2013 Water Improvement Bonds for $31,810,000 at interest rates varying from 2.00% to 5.00%. The proceeds were used to refinance the 2003 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 2019/20 budget is $1,965,000 for principal and $1,038,000 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 2019/20 budget is $165,000 for principal and $886,000 from interest.

In August 2017 the City issued the 2017 Wastewater Refunding Revenue Bonds for the purpose of refunding the $68,540,000 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 2019/20 budget is $1,435,000 for principal and $2,401,000 from interest.

2019-2020 DESCRIPTION OF LONG-TERM DEBT

Revenue Bonds* - *Continued

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

Fiscal Year	Principal	Interest	Total
19/20	$4,100,000	$4,807,000	$8,907,000
20/21	4,260,000	4,647,218	8,907,218
21/22	4,475,000	4,443,394	8,918,394
22/23	4,695,000	4,217,769	8,912,769
23/24	4,940,000	3,979,894	8,919,894
24/25	6,040,000	3,709,144	9,749,144
25/26	7,205,000	3,384,369	10,589,369
26/27	7,570,000	3,023,444	10,593,444
27/28	7,940,000	2,639,913	10,579,913
28/29	5,330,000	2,256,338	7,586,338
29/30	3,580,000	2,031,075	5,611,075
30/31	3,770,000	1,841,869	5,611,869
31/32	3,970,000	1,642,613	5,612,613
32/33	4,150,000	1,458,181	5,608,181
33/34	4,325,000	1,288,509	5,613,509
34/35	4,500,000	1,109,972	5,609,972
35/36	4,680,000	923,385	5,603,385
36/37	5,255,000	697,625	5,952,625
37/38	5,520,000	428,250	5,948,250
38/39	5,805,000	144,550	5,949,550
Total	$102,110,000	$48,674,512	$150,784,512

2019-2020 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 2019/20 budget is $770,000 for principal and $570,000 for interest.

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

Fiscal Year	Principal	Interest	Total
19/20	$770,000	$570,000	$1,340,000
20/21	805,000	535,251	1,340,251
21/22	845,000	498,951	1,343,951
22/23	880,000	461,001	1,341,001
23/24	915,000	421,511	1,336,511
24/25	960,000	379,181	1,339,181
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	$12,835,000	$4,475,187	$17,310,187

(This page intentionally left blank)

PERSONNEL

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 is a net increase of ten positions proposed for 2019-20, as well as the conversion of ten positions. Four of the additions are in the General Fund and the remaining six are in the Enterprise Funds. It is also proposed to fund six previously unfunded positions within the Police department in 2019-20. Also in the Police department, there is a net increase of two positions being added for 2019-20. In the Planning and Development Services Enterprise Fund, one Principal Office Assistant is recommended to assist with increased workload and one Permit Technician is proposed in the Building division to process permit applications and provide customer interaction at the PDS permit counter. In the Public Utilities department, one Equipment Service Worker is recommended in the Fleet divison to accommodate an increased amount of vehicles and equipment and one Maintenance Worker is proposed in the Water division to maintain the increased demands of the potable water distribution system. There are also four additional Utilty Workers being proposed in Public Utilities – two in the Refuse division and two in the Street Maintenance division. Four General Fund budgeted positions will remain unfunded in 2019-20 in order for departments to meet their budgets. Those positions are listed below.

The following additional positions are recommended for 2019-20:

Position	Department
Permit Technician (1)	**Planning and Development Services**
Principal Office Assistant (1)	**Planning and Development Services**
Animal Control Officer (1)	**Police**
Lead Police Service Officer (1)	**Police**
Police Officer/Recruit (3)	**Police**
Police Sergeant (1)	**Police**
Assistant Mechanic/Service Worker (1)	**Public Utilities/Fleet Maintenance**
Maint. Worker/Sr Maint. Worker (1)	**Public Utilities/Water Division**
Utility Worker (2)	**Public Utilities/Refuse Division**
Utility Worker (2)	**Public Utilities/Street Maintenance**

The recommended position reductions in 2019-20 are as follows:

Position	Department
Office Assistant (2)	**Police**
Public Information Officer (1)	**Police**
Communication Supervisor (1)	**Police**

The following positions are recommended for conversion in 2019-20:

Position	Department
Senior Fire Prevention Officer to Fire Prevention Officer	**Fire**
Police Lieutenant (3) to Police Captain (3)	**Police**
Senior System Video Analyst to System Video Technician	**Police**
Office Assistant (5) to Principal Office Assistant (5)	**Police/Public Utilities**

The unfunded General Fund positions in 2019-20 are as follows:

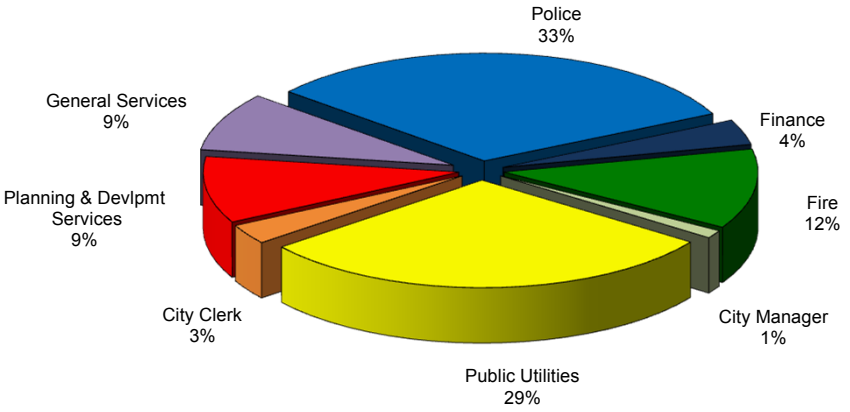
Position	Department
Deputy Police Chief (1)	**Police**
Fire Fighter (2)	**Fire**
Deputy City Manager (1)	**Administration/City Clerk Department**

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

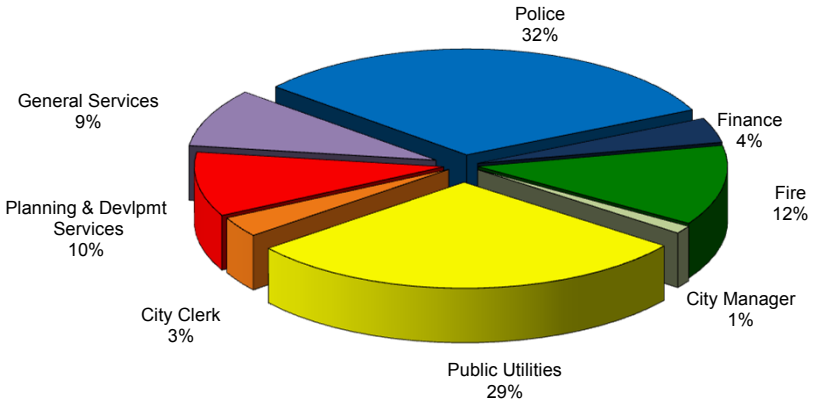
SUMMARY OF POSITIONS
BY DEPARTMENT

Department	2017-18 Prior Year	2018-19 Current Year	2019-20 Recommended Positions	Change Increase/ (Decrease)	Unfunded Recommended Positions
City Clerk	16.55	16.80	16.80	-	0.25
City Manager	6.10	6.60	6.80	0.20	0.75
General Services	49.15	49.10	49.10	-	-
Finance	21.00	21.00	21.00	-	-
Fire	67.00	67.00	67.00	-	2.00
Police	175.00	175.00	177.00	2.00	1.00
Planning & Development Services	47.00	54.00	56.00	2.00	-
Public Utilities	154.20	159.50	165.30	5.80	-
TOTAL	536.00	549.00	559.00	10.00	4.00

RECOMMENDED 2019-2020



CURRENT 2018-2019



DETAIL OF POSITIONS
BY DEPARTMENT

Department	2017-18 Prior Year	2018-19 Current Year	2019-20 Recommended Positions	Change Increase/ (Decrease)	Unfunded Recommended Positions
CITY CLERK					
Assistant City Manager/City Clerk	0.50	0.50	0.50	-	-
Deputy City Manager	0.25	0.25	0.25	-	0.25
Geographic Info System Analyst	-	0.25	0.25	-	-
Information Technology Manager	1.00	1.00	1.00	-	-
Information Technology Specialist	3.00	3.00	3.00	-	-
Information Technology Supervisor	2.00	2.00	2.00	-	-
Information Technology Technician	2.00	2.00	2.00	-	-
Principal Office Assistant	0.80	0.80	0.80	-	-
Senior Information Technology Analyst	7.00	7.00	7.00	-	-
TOTAL	16.55	16.80	16.80	-	0.25
CITY MANAGEMENT					
Assistant City Manager/City Clerk	0.50	0.50	0.50	-	-
Business Development Manager	1.00	1.00	1.00	-	-
City Manager	0.80	0.80	1.00	0.20	-
Community & Econ Development Dir	1.00	1.00	1.00	-	-
Deputy City Manager	0.75	0.75	0.75	-	0.75
Executive Assistant	0.85	1.00	1.00	-	-
Housing Program Coordinator	1.00	0.85	0.85	-	-
Principal Office Assistant	0.20	0.20	0.20	-	-
Public Affairs & Information Supervisor	-	0.50	0.50	-	-
TOTAL	6.10	6.60	6.80	0.20	0.75
GENERAL SERVICES					
Administrative Assistant	2.00	3.00	3.00	-	-
Assistant Building Technician	3.00	3.00	3.00	-	-
Building Maint Worker/Leadworker	2.00	2.00	2.00	-	-
Bus Driver	16.00	16.00	16.00	-	-
Facilities Maint. and Purchasing Manager	1.00	1.00	1.00	-	-
Executive Assistant	0.15	-	-	-	-
Facilities Maintenance Supervisor	1.00	1.00	1.00	-	-
General Services Director	1.00	1.00	1.00	-	-
General Services Manager	1.00	1.00	1.00	-	-
Lead Bus Driver	3.00	3.00	3.00	-	-
Management Analyst	3.00	3.00	3.00	-	-
Personnel Technician	3.00	3.00	3.00	-	-
Personnel/Risk Manager	1.00	1.00	1.00	-	-
Principal Office Assistant	3.00	2.00	2.00	-	-
Public Affairs & Information Supervisor	-	0.10	0.10	-	-
Recreation Leader	1.00	1.00	1.00	-	-
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	1.00	1.00	-	-
Transit Dispatcher	2.00	2.00	2.00	-	-
Transit Supervisor	1.00	1.00	1.00	-	-
TOTAL	49.15	49.10	49.10	-	-

DETAIL OF POSITIONS
BY DEPARTMENT

Department	2017-18 Prior Year	2018-19 Current Year	2019-20 Recommended Positions	Change Increase/ (Decrease)	Unfunded Recommended Positions
FINANCE					
Accountant/Senior	3.00	3.00	3.00	-	-
Accounting Supervisor	1.00	1.00	1.00	-	-
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	-	-
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					
Administrative Assistant	1.00	1.00	1.00	-	-
Assistant Dir of Plan & Devlp Serv	-	1.00	1.00	-	-
Assistant Engineer	9.00	11.00	11.00	-	-
Assistant/Associate Planner	2.00	2.00	2.00	-	-
Associate Civil Engineer	2.00	2.00	2.00	-	-
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	-	-
City Engineer	1.00	1.00	1.00	-	-
City Planner	1.00	1.00	1.00	-	-
Construction Manager	1.00	1.00	1.00	-	-
Deputy Building Official/Plan Checker	-	1.00	1.00	-	-
Deputy City Planner	-	1.00	1.00	-	-
Dir of Planning & Development Serv	1.00	1.00	1.00	-	-
Engineering Inspector	4.00	5.00	5.00	-	-
Engineering Program Supervisor	1.00	1.00	1.00	-	-
Engineering Tech/Sr Eng Tech	3.00	3.00	3.00	-	-
Geographic Info System Analyst	-	0.75	0.75	-	-
Geographic Info System Specialist	1.00	-	-	-	-
Geographic Info System Tech	-	1.00	1.00	-	-
Housing Program Coordinator	-	0.15	0.15	-	-
Junior Engineer	4.00	2.00	2.00	-	-
Management Analyst	1.00	1.00	1.00	-	-
PDS Admin Services Manager	1.00	1.00	1.00	-	-
Permit Technician	2.00	2.00	3.00	1.00	-
Planning Technician I/II	1.00	1.00	1.00	-	-
Plans Examiner	3.00	3.00	3.00	-	-
Principal Office Assistant	1.00	1.00	2.00	1.00	-
Public Affairs & Information Supervisor	-	0.10	0.10	-	-
Senior Planner	1.00	1.00	1.00	-	-
TOTAL	47.00	54.00	56.00	2.00	-

DETAIL OF POSITIONS
BY DEPARTMENT

Department	2017-18 Prior Year	2018-19 Current Year	2019-20 Recommended Positions	Change Increase/ (Decrease)	Unfunded Recommended Positions
POLICE					
Administrative Assistant	2.00	4.00	4.00	-	-
Animal Control Officer	3.00	4.00	5.00	1.00	-
Communication Supervisor	1.00	1.00	-	(1.00)	-
Community Service Officer	17.00	16.00	16.00	-	-
Crime Analysis Supervisor	1.00	1.00	1.00	-	-
Crime Specialist	1.00	1.00	1.00	-	-
Deputy Police Chief	1.00	1.00	1.00	-	1.00
Digital Forensic Analyst	1.00	1.00	1.00	-	-
Lead Police Service Officer	3.00	3.00	4.00	1.00	-
Management Analyst	2.00	1.00	1.00	-	-
Office Assistant	5.00	5.00	-	(5.00)	-
Police Captain	2.00	2.00	5.00	3.00	-
Police Chief	1.00	1.00	1.00	-	-
Police Corporal	14.00	14.00	14.00	-	-
Police Lieutenant	5.00	5.00	2.00	(3.00)	-
Police Officer/Recruit	72.00	72.00	75.00	3.00	-
Police Sergeant	11.00	11.00	12.00	1.00	-
Police Service Manager	1.00	1.00	1.00	-	-
Police Service Officer	19.00	19.00	19.00	-	-
Principal Office Assistant	6.00	4.00	7.00	3.00	-
Property & Evidence Technician	2.00	2.00	2.00	-	-
Public Information Officer	1.00	1.00	-	(1.00)	-
Records Supervisor	1.00	1.00	1.00	-	-
Senior Systems Video Analyst	1.00	1.00	-	(1.00)	-
Systems Video Technician	1.00	1.00	2.00	1.00	-
Supervisor of Animal Services	1.00	2.00	2.00	-	-
TOTAL	175.00	175.00	177.00	2.00	1.00
FIRE					
Administrative Assistant	-	1.00	1.00	-	-
Battalion Chief	4.00	3.00	3.00	-	-
Deputy Fire Chief	-	1.00	1.00	-	-
Deputy Fire Marshall (Captain)	1.00	1.00	1.00	-	-
Fire Captain	15.00	15.00	15.00	-	-
Fire Chief	1.00	1.00	1.00	-	-
Fire Code Compliance Officer	1.00	1.00	1.00	-	-
Fire Engineer	15.00	15.00	15.00	-	-
Fire Prevention Officer	-	-	1.00	1.00	-
Firefighters	24.00	24.00	24.00	-	2.00
Principal Office Assistant	3.00	2.00	2.00	-	-
Senior Fire Prevention Officer	1.00	1.00	-	(1.00)	-
Spec Proj/Life Safety Enforcement Mgr	1.00	1.00	1.00	-	-
Training Officer (Captain)	1.00	1.00	1.00	-	-
TOTAL	67.00	67.00	67.00	-	2.00

DETAIL OF POSITIONS
BY DEPARTMENT

Department	2017-18 Prior Year	2018-19 Current Year	2019-20 Recommended Positions	Change Increase/ (Decrease)	Unfunded Recommended Positions
PUBLIC UTILITIES					
Administrative Assistant	-	1.00	1.00	-	-
Assistant Engineer	1.00	2.00	2.00	-	-
Assistant Mechanic/Service Worker	4.00	4.00	5.00	1.00	-
Assistant Public Utilities Director	2.00	2.00	2.00	-	-
Assistant Water Systems Technician	4.00	4.00	4.00	-	-
Associate Civil Engineer	1.00	1.00	1.00	-	-
City Manager	0.20	0.20	-	(0.20)	-
Disposal Leadworker	3.00	3.00	3.00	-	-
Electrician	2.00	2.00	2.00	-	-
Engineering Tech/Sr Engineering Tech	2.00	2.00	2.00	-	-
Equipment Mechanic	6.00	6.00	6.00	-	-
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	-	-
Junior Engineer	1.00	1.00	1.00	-	-
Landfill Leadworker	1.00	1.00	1.00	-	-
Maintenance Leadworker	6.00	6.00	6.00	-	-
Maintenance Worker/Sr Maint Worker	37.00	37.00	38.00	1.00	-
Management Analyst	1.00	1.00	1.00	-	-
Meter Reader	4.00	4.00	4.00	-	-
Office Assistant	4.00	2.00	-	(2.00)	-
Parks Maintenance Leadworker	3.00	3.00	3.00	-	-
Parks Manager	1.00	1.00	1.00	-	-
Parts Clerk	2.00	2.00	2.00	-	-
Principal Office Assistant	2.00	4.00	6.00	2.00	-
Public Affairs & Information Supervisor	-	0.30	0.30	-	-
Public Utilities Director	1.00	1.00	1.00	-	-
Senior Sanitation Operator	23.00	25.00	25.00	-	-
Senior Engineering Inspector	1.00	1.00	1.00	-	-
Solid Waste Manager	1.00	1.00	1.00	-	-
Street Maintenance Manager	1.00	1.00	1.00	-	-
Street Sweeper Operator	6.00	6.00	6.00	-	-
Utility Manager	1.00	1.00	1.00	-	-
Utility Worker	22.00	23.00	27.00	4.00	-
Water Production Manager	1.00	1.00	1.00	-	-
Water System Technician	1.00	1.00	1.00	-	-
Water Treatment Plant Operator	3.00	3.00	3.00	-	-
TOTAL	154.20	159.50	165.30	5.80	-
CITY TOTAL	**536.00**	**549.00**	**559.00**	**10.00**	**4.00**

OPERATIONS

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

OPERATIONS TABLE OF CONTENTS

Summary of Expenditures by Department and Function 66-67
City Council 68-69
City Clerk Department
- Summary & Performance Measures 70-73
- City Clerk 74-75
- Information Services 76-77

City Attorney 78-79
City Manager Department
- Summary & Performance Measures 80-83
- Administration 84-85
- Community & Economic Development 86-87
- Housing & Community Development Administration 88-89

General Services Department
- Summary & Performance Measures 90-93
- Personnel 94-95
- Employee Benefits 96-97
- Liability and Property Insurance 98-99
- Facilities Maintenance 100-101
- Department Support 102-103
- Senior Services 104-105
- Recreation 106-107
- Transit 108-109

Finance Department
- Summary & Performance Measures 110-113
- Administration 114-115

Planning and Development Services Department
- Summary & Performance Measures 116-119
- Planning 120-121
- Building 122-123
- Engineering 124-125

Police Department
- Summary & Performance Measures 126-129
- Patrol 130-131
- Communication 132-133
- Investigations 134-135
- Youth Services 136-137
- Support Services 138-139
- Administration 140-141
- Animal Services 142-143

Fire Department
- Summary & Performance Measures 144-147
- Emergency Services 148-149
- Life Safety and Enforcement 150-151
- Emergency Preparedness 152-153
- Administration and Support Services 154-155

Public Utilities Department
- Summary & Performance Measures 156-161
- Street Maintenance 162-163
- Street Lighting 164-165
- Storm Drain 166-167
- Parks 168-169
- Landscape Maintenance District 170-171
- Fleet Maintenance 172-173
- Community Sanitation 174-175
- Wastewater 176-177
- Water 178-179

Clovis Successor Agencies
- Summary & Administration & Debt Service 180-181

SUMMARY OF EXPENDITURES

BY DEPARTMENT

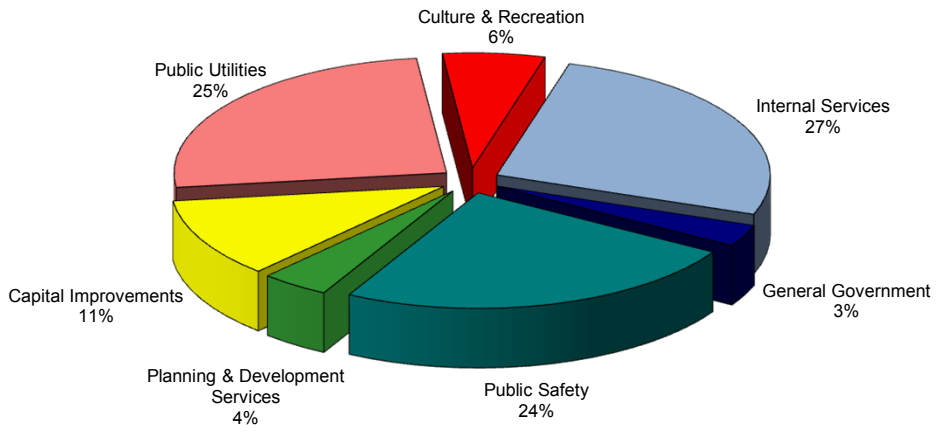
	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
City Council	312,620	325,100	348,200
City Clerk	3,748,855	4,658,300	4,549,900
City Attorney	801,609	866,600	933,900
City Management	1,580,260	1,785,400	2,076,900
General Services	48,942,882	46,628,600	48,990,600
Finance	2,742,044	3,352,400	3,276,500
Police	34,256,185	37,325,500	39,984,100
Fire	15,475,199	15,760,700	16,740,300
Public Utilities	64,922,110	75,527,900	79,996,000
Planning & Development Services	8,873,273	10,663,300	11,760,100
Capital Improvements	22,070,652	65,172,100	60,056,000
TOTAL	203,725,689	262,065,900	268,712,500

BY FUNCTION

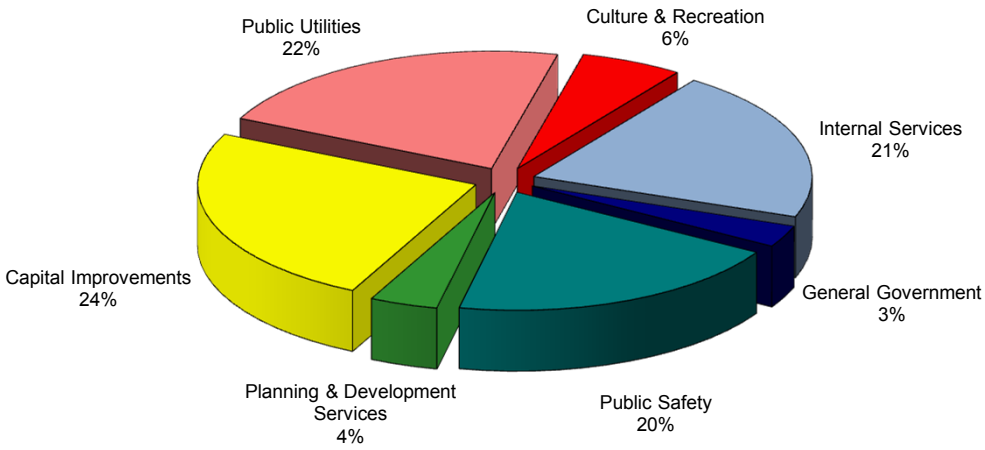
General Government	6,163,620	7,287,400	7,484,500
Public Safety	49,731,384	53,086,200	56,724,400
Planning & Development Services	8,873,273	10,663,300	11,760,100
Capital Improvements	22,070,652	65,172,100	60,056,000
Public Utilities	50,744,668	56,767,700	60,862,400
Culture & Recreation	12,517,607	14,732,100	13,995,700
Internal Services	53,624,485	54,357,100	57,829,400
TOTAL	203,725,689	262,065,900	268,712,500

EXPENDITURES BY FUNCTION

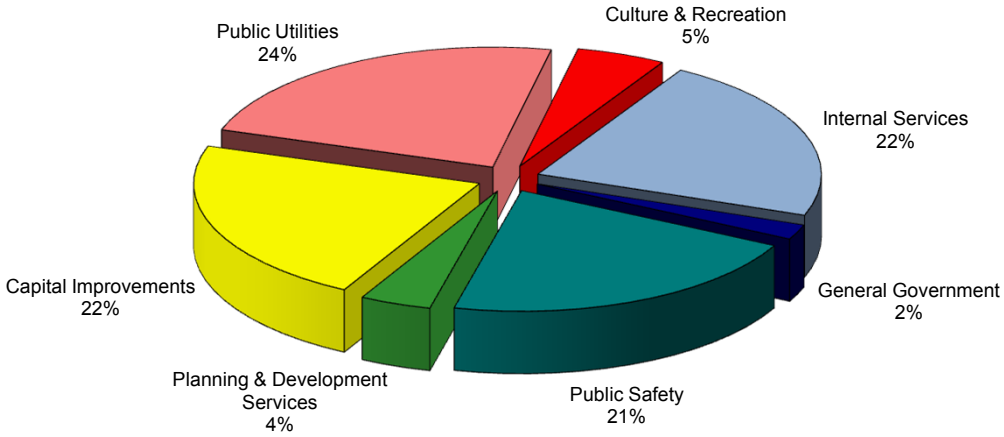
2017-2018 ACTUAL



2018-2019 ESTIMATED



2019-2020 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 2019-2020

- Provide for orderly and planned community growth consistent with the vision adopted with the City's General Plan.
- Make Clovis the Safest City in the Valley providing quick and effective response to high priority calls for emergency services.
- Provide for economic development strategies to grow businesses, jobs, and to enhance the revenue base of the community; position the City to compete in the global market.
- Provide for a financially sustainable City as the community grows.
- Make Clovis a great place for families to live.
- Foster regional leadership by maintaining a distinct community identity and pride.
- Encourage and promote citizen engagement and community leadership.
- Maintain Clovis as a public sector employer of choice.

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.

CITY COUNCIL

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	81,960	83,300	87,300
Benefits	95,859	100,900	112,800
Professional Services	0	200	200
Travel & Meeting Expense	13,217	27,000	27,000
Dues & Subscriptions	31,284	33,000	33,000
Admin & Overhead	90,300	80,700	87,900
TOTAL CITY COUNCIL	312,620	325,100	348,200
SOURCES OF FUNDING			
Interfund Charges	193,000	171,000	180,000
Use of Discretionary Funds	**119,620**	**154,100**	**168,200**
TOTAL	312,620	325,100	348,200

DETAIL OF POSITIONS

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

CITY CLERK
DEPARTMENT SUMMARY

The City Clerk Department includes the functions of the City Clerk and Information Technology. The department is a support department that provides support to City Council, Administration, and other City departments and the public. The responsibilities of the department include overseeing elections, maintaining the Municipal Code, maintaining official City records and responding to records requests, electronic record keeping and imaging, providing legislative analysis, and providing all computer/telephone and communications related support and acquisition to all departments.

City Clerk Division **Section 15000**

The City Clerk performs various professional and managerial duties according to statute, Municipal Code, requests of citizens, and the needs of various City departments. Pursuant to local ordinance, the City Clerk is appointed by the City Council, but serves as a department head within the organization, taking on additional administrative duties as assigned and supervised by the City Manager. In 2009, the City Clerk position was consolidated into a combined Assistant City Manager/City Clerk. 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 either private vendors or the County Clerk's Election Division.

- Legislative Administration - The City Clerk facilitates the execution of official and legislative processes. This includes administering provisions of the Political Reform Act of 1974, attesting to the passing of resolutions and ordinances, and participating in all City Council meetings.

- 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 15200 and 15300**

The Information Technology Division is responsible for central computer services which include the financial system, personal computer network, phone system, the City's online resources and web-based systems, Public Safety Wireless systems, Police and Fire mobile data terminals and connection to the Sheriff's Department and countywide EMS systems. Through the network, all employees with computers have access to the financial system and other technology-based applications. The Division is responsible for coordinating a citywide network user's group, coordinating with e-government systems linking Clovis with other county and city agencies, maintaining the computer-based systems, maintaining the City's telecommunications infrastructure, administering fiber optics use, sharing agreements and evaluating enhancements to the existing and new systems.

CITY CLERK
DEPARTMENT SUMMARY

Department Goals 2019-2020

- Improve support to other operating departments by supporting a network user's group.
- Provide for public records requests in a coordinated and timely manner on behalf of the entire City.
- Update and implement the I.T. Master Plan.
- Continue to improve the security of the City's information systems from all vulnerabilities including unauthorized access, hacks and malware.
- Update and implement the City's Telecommunications Master Plan for all related infrastructure (including fiber optics, wireless and video communications); and coordinate with other agencies including the City of Fresno, County of Fresno, the Clovis Unified School District and other agencies in the use of the City's and regional fiber infrastructure.
- 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.

Budgetary Highlights

- Fill the vacancies in Information Technology in a timely fashion to better serve our customers and design a professional growth ladder for entry level technicians.
- Implement new firewalls that securely connect the City to the regional fiber optics network and provide access to partner agency resources.
- Increase data storage capacity in its data centers.
- Upgrade the City's virtual server systems by completing the virtual desktop infrastructure test system.
- Implement new cloud-based storage capacity and hybrid operating environment to support Office 365 and Azure.
- Assist the Police Department in the upgrade of its video systems core network.
- Increase the available internet bandwidth for staff as more services move to a cloud-based system.
- Replace desktop computers, with the focus being on those most in need of costly repairs or on equipment that becomes non-functional.
- Train all employees regularly to fully utilize equipment and services available to all.
- Complete the testing and conversion to Windows 10 operating system on City desktops.

CITY CLERK
DEPARTMENT PERFORMANCE MEASURES

The mission of the City Clerk Department 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.

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020 (proposed)
• Conduct the General Municipal Election in accordance with state law in the most efficient and economical manner possible. Complete, but unofficial, results should be available by 10:00 p.m. on election night.			
Unofficial Election Results	N/A	100%	N/A
• Implement the records management plan.			
Implement the records imaging system	60%	65%	70%
• Operate the general records management program to provide accurate information and efficient response time for information requested by citizens, the City Council, and City departments. An indicator would be the Public Records Act which provides for ten-day response time.			
Ten-Day Response Time	100%	100%	100%

CITY CLERK
DEPARTMENT SUMMARY

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET BY ACTIVITY			
City Clerk	200,210	400,700	240,900
Information Technology	3,548,645	4,257,600	4,309,000
TOTAL ALL ACTIVITIES	3,748,855	4,658,300	4,549,900
BUDGET BY FUND			
General Fund	200,210	400,700	240,900
General Services - Information Technology	3,548,645	4,257,600	4,309,000
TOTAL ALL FUNDS	3,748,855	4,658,300	4,549,900

2019-2020 Goals

- Complete the upgrade of the Onbase Document Management System by the end of the fiscal year.
- Provide timely response to citizen 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.
- Improve the processing and approval of agreements through the City Council.
- Provide timely and thorough responses to special project assignments for the City Manager.

Objectives to Meet the Goals

- 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.
- Perform a workflow analysis of all documents that flow through Administration to the City Council and update/streamline the approval/adoption process.
- Streamline the agenda preparation process, moving towards issuance of an electronic document.
- Develop and train staff.
- Maximize utilization of technology to improve services.

Five-Year Outlook

In 2009-10 the City Clerk's position and the Assistant City Manager's position were combined into a single position. Additionally, one-half of a manager's time continues to support special projects in the City Manager's office.

The City Clerk's budget will vary from year to year depending on whether general City or special elections are scheduled. A records imaging system is being implemented for the storage and retrieval of City records but is supported only by part-time help and is taking several years to implement. The conversion of the records of the various departments is planned to be a multi-year project. What started in the Administrative Office with over 1,300,000 pages being scanned, including over 140,000 documents in the City Clerk's office alone, is now in Phase III, scanning Planning & Development Services' records, which will continue in that department for several years due to the large volume of documents.

The next scheduled municipal election will be in March 2021 when two of the five seats on the City Council will be up for election.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	105,214	107,900	110,000
Extra Help	6,124	0	18,600
Benefits	40,347	49,600	50,800
Vehicle Charges	1,980	2,000	2,000
Professional Services	26,176	215,000	30,000
Travel & Meeting Expense	1,791	2,500	2,800
Training	1,103	3,000	4,000
Dues & Subscriptions	475	400	700
Admin & Overhead	17,000	20,300	22,000
TOTAL CITY CLERK	200,210	400,700	240,900
SOURCES OF FUNDING			
Interfund Charges	105,000	190,000	101,000
Miscellaneous Income	105	1,000	1,000
Use of Discretionary Funds	**95,105**	**209,700**	**138,900**
TOTAL	200,210	400,700	240,900
DETAIL OF POSITIONS			
Assistant City Manager/City Clerk	0.30	0.30	0.30
Deputy City Manager	0.25	0.25	0.25
Principal Office Assistant	0.80	0.80	0.80
TOTAL	1.35	1.35	1.35

2019-2020 Goals

The goals of the Information Technology Division are to provide timely and secure access to the financial systems, network and telecommunications systems, Police systems, Fresno County Sheriff Department 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 citywide basis. In 2019-2020, the Division will expand the telecommunications network and, with the installation of a significant amount of fiber optic cable throughout the City, additional maintenance will be added to the Division's responsibilities.

- Enhanced training for key personnel on the financial, network and telecommunications systems.
- Enhanced documentation for the financial, network, and other systems.
- Maintain, monitor and secure the network resources to ensure their availability to City staff.
- Assist with the ongoing implementation of the Geographic Information System.
- Completion of the installation and implementation of the Wireless Communication System.

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.
- Provide user manuals and documentation for the financial and network systems to assist employees in utilizing the systems without unnecessary intervention.
- 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 the City's telecommunications and network infrastructure to ensure that secure and reliable access is available to City staff. The Division will continue to enhance and participate with the conversion of the Financial System's operating system. This change will give the system's users an easier-to-use interface, allow for a more efficient means to create reports and extract data, and will increase the ability to exchange data between the City's various computer systems. 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. The Division will participate in county-wide E-Government projects.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	1,135,494	1,325,400	1,370,300
Overtime	58,162	52,800	52,800
Extra Help	34,730	25,000	30,000
Benefits	396,901	483,600	541,800
Vehicle Charges	31,629	30,000	29,500
Communications	185,912	181,000	181,000
Professional Services	70,161	245,000	160,000
Repairs & Maintenance	563,123	605,000	640,500
Office Supplies	62,748	40,000	40,000
Materials & Supplies	39	0	0
Travel & Meeting Expense	80	5,000	5,000
Training	36,483	41,000	40,000
Admin & Overhead	51,300	61,800	66,100
Capital Outlays - Computers	867,140	1,162,000	1,152,000
Capital Outlays - Safety	54,743	0	0
TOTAL INFORMATION TECHNOLOGY	3,548,645	4,257,600	4,309,000
SOURCES OF FUNDING			
Interfund Charges	3,533,515	4,257,600	4,309,000
Project Participation	14,400	0	0
Miscellaneous Income	730	0	0
TOTAL	3,548,645	4,257,600	4,309,000
DETAIL OF POSITIONS			
Assistant City Manager/City Clerk	0.20	0.20	0.20
Geographic Information Systems Analyst	-	0.25	0.25
Information Technology Manager	1.00	1.00	1.00
Information Technology Specialist	3.00	3.00	3.00
Information Technology Supervisor	2.00	2.00	2.00
Information Technology Technician	2.00	2.00	2.00
Senior Information Technology Analyst	7.00	7.00	7.00
TOTAL	15.20	15.45	15.45

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 2019-2020

- 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-efficient 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

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Professional Services	788,309	850,000	915,000
Admin & Overhead	13,300	16,600	18,900
TOTAL CITY ATTORNEY	801,609	866,600	933,900
SOURCES OF FUNDING			
Intergovernmental Charges	511,000	579,000	627,000
Use of Discretionary Funds	**290,609**	**287,600**	**306,900**
TOTAL	801,609	866,600	933,900

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.

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 and City Clerk/Information Technology.

Community & Economic Development **Section 25200**

The Community & Economic Development 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.

Housing & Community Development **Sections 42750/49210**

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 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 ongoing affordable housing programs. This includes Clovis' home loan rehabilitation program, home repair grant program, home paint grant program, first-time homebuyer loan program, and the mobile home replacement loan program. Staff in this section is also responsible for the 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.

Department Goals 2019-2020

- 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 developing policies and programs that will 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 liabilities, improving existing housing and increasing the supply of affordable housing.
- Continue to pursue opportunities to expand the Fresno County Library and San Joaquin School of Law.

CITY MANAGER
DEPARTMENT SUMMARY

Budgetary Highlights

- Monitor the results of budgetary performance and 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.

- 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.

- Prepare Shaw Avenue to be a competitive commercial area by marketing the Shaw Corridor Pattern Book and working with property owners to encourage investment in their properties.

- Continue to implement strategies of the Business Retention, Expansion and Attraction Program (Business REAP).

- 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.

- Continue design work for the extension of Owens Mountain Parkway from Temperance to Leonard Avenues including a bridge over the Enterprise Canal. This will allow for job generating development to occur on larger parcels in the third phase of the Research and Technology Park.

- Develop sites for future affordable housing projects.

- Provide funds to repair/rehabilitate/construct 120 affordable housing units.

CITY MANAGER
DEPARTMENT PERFORMANCE MEASURES

- The 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.

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020 (proposed)
Total Jobs	962	500	750
Jobs/Housing Balance Ratio	.84:1	.81:1	.80:1

- Increase retail sales by encouraging preoccupancy of vacant retail space, development of new commercial retail and ensuring that existing retail businesses are offered the opportunity to expand their operations.

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020 (proposed)
Total Retail Sales	$2,011,061,250	$2,136,900,000	$2,251,900,000
Percentage Increase/Decrease	3%	10%	11%

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

- Increase the supply of affordable housing: Prepare City-owned property in Stanford Addition for development of three new affordable housing units. Continue to apply for grant funding to continue the First-Time Homebuyer Program as it is available.

- Improve the supply of affordable housing: Provide housing rehabilitation and other services to at least 70 households to improve the quality of the housing stock and the neighborhoods in which that housing is located.

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020(proposed)
New Units Constructed	20	2	60
Rehabilitated Housing	77	55	50
Down Payment Assistance Program	7	3	10
Mobile Home Replacement	3	0	0

CITY MANAGER
DEPARTMENT SUMMARY

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET BY ACTIVITY			
Administration	669,233	760,800	985,800
Community & Economic Development	775,557	904,300	957,700
Housing & Community Development	135,470	120,300	133,400
TOTAL ALL ACTIVITIES	1,580,260	1,785,400	2,076,900
BUDGET BY FUND			
General Fund	1,444,790	1,665,100	1,943,500
Housing & Community Dev Fund	135,470	120,300	133,400
TOTAL ALL FUNDS	1,580,260	1,785,400	2,076,900

2019-2020 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.
- Continue to pursue the Landmark Commons project to allow for a new Fresno County Library, Senior Center, and Transit Hub and allow for San Joaquin School of Law in the City's core.

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 in the post-redevelopment era.
- 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.

Five-Year Outlook

This year's budget continues to make an investment into the community. The local economy has many positive signs of growth but increases to ongoing expenditures must be prudently considered. It is also critical that long term fiscal sustainability becomes an important priority by restoring the Emergency Reserve. Future increases to employee salaries and benefits will also need to be reviewed for opportunies to lower long-term costs. An important ongoing initiative is working on the implementation of the General Plan. 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.

City Manager Department	Administration Section 25100

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	369,513	386,200	496,600
Extra Help	0	0	18,700
Benefits	123,711	134,300	211,800
Vehicle Charges	13,651	14,200	15,400
Professional Services	5,423	79,600	75,000
Travel & Meeting Expense	9,227	9,000	9,000
Dues & Subscriptions	2,308	5,100	5,100
Admin & Overhead	145,400	132,400	154,200
TOTAL ADMINISTRATION	669,233	760,800	985,800
SOURCES OF FUNDING			
Interfund Charges	502,000	479,000	523,000
Miscellaneous Income	1,730	76,200	75,000
Use of Discretionary Funds	**165,503**	**205,600**	**387,800**
TOTAL	669,233	760,800	985,800
DETAIL OF POSITIONS			
Assistant City Manager/City Clerk	0.50	0.50	0.50
City Manager	0.80	0.80	1.00
Deputy City Manager	0.75	0.75	0.75
Executive Assistant	0.85	1.00	1.00
Principal Office Assistant	0.20	0.20	0.20
Public Affairs & Information Supervisor	-	0.50	0.50
TOTAL	3.10	3.75	3.95

The Community & Economic Development Department is aggressively pursuing private sector investment for job generation. The department 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 department is responsible for marketing the Clovis Industrial Park and the Central Valley Research & Technology Business Park. In addition, the department markets City-owned industrial and commercial properties and privately held sites through cooperation with real estate brokers and landowners. The department works with business and industry 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 department is responsible for tourism activities to attract visitors to Clovis hotels and services. The department also oversees the activities of the elimination of the Clovis Community Development Agency. 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 serving Fresno County, Fresno County Workforce Investment Board, and Fresno-Clovis Convention and Visitors Bureau.

2019-2020 Goals

- Retain and expand existing Clovis businesses.
- 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 updated City of Clovis Economic Development Strategy.
- Implement the goals and objectives of the Business Retention, Expansion and Attraction Program (Business REAP).

Objectives to Meet the Goals

- Develop and maintain relationships with existing Clovis businesses through business visitations.
- Develop stronger relationships with commercial/industrial real estate brokers and assist them in marketing Clovis.
- 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, the Small Business Development Center, the Clovis Culinary Center, and Workforce Investment Board, to retain, expand and attract business.
- 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.

Five-Year Outlook

The Community and Economic Development Department 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. In the next five years, this department will be guided by and will implement the Economic Development Strategy and the Business REAP. These plans have identified the City's course of action for the start-up, retention, expansion, and attraction of businesses. 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 department will complete work on the elimination of redevelopment and will continue the business development activities previously done by the Agency. The department 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.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	283,814	301,300	316,200
Extra Help	23,622	43,800	46,700
Benefits	100,926	123,300	134,800
Vehicle Charges	12,660	12,700	12,700
Professional Services	290,462	335,000	352,000
Travel & Meeting Expense	7,354	21,000	26,000
Dues & Subscriptions	1,819	2,500	2,800
Admin & Overhead	54,900	64,700	66,500
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	775,557	904,300	957,700
SOURCES OF FUNDING			
Intergovernmental Charges	45,000	45,000	46,000
Interfund Charges	120,000	120,000	50,000
Miscellaneous Income	1,433	2,000	0
Use of Discretionary Funds	**609,124**	**737,300**	**861,700**
TOTAL	775,557	904,300	957,700
DETAIL OF POSITIONS			
Business Development Manager	1.00	1.00	1.00
Community & Economic Development Dir	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00

2019-2020 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.

Objectives to Meet the Goals

- Utilize current federal and state funding to preserve the affordable housing supply.
- Improve street 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 additional 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.
- Provide funds to code enforcement in low- to moderate-income neighborhoods.
- Research funding opportunities for affordable housing and complete funding applications.

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 120. Staff in this division will continue to take advantage of all feasible opportunities to obtain funding for affordable housing, and will do so in accordance with the Housing Element and the General Plan. Staff will work with the private sector to encourage and incentivize the development of affordable housing.

City Manager Department	Housing & Community Development Administration Section 42750/49210

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	96,059	78,500	88,000
Benefits	22,356	20,600	25,500
Professional Services	1,440	2,000	2,000
Materials & Supplies	0	700	0
Travel & Meeting Expense	1,165	4,000	4,000
Dues & Subscriptions	2,550	2,600	2,600
Admin & Overhead	11,900	11,900	11,300
Housing & Comm Dev Administration	135,470	120,300	133,400
SOURCES OF FUNDING			
Federal Grants	0	120,300	133,400
Project Participation	134,106	0	0
Miscellaneous Income	1,364	0	0
TOTAL	135,470	120,300	133,400
DETAIL OF POSITIONS			
Housing Program Coordinator	1.00	0.85	0.85
TOTAL	1.00	0.85	0.85

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 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, 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.

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.

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

The Community Services Division administers various senior citizen programs at the Clovis Senior Activity Center. The Division also administers the City's Round Up demand-response transit program, the fixed-route Stageline transit program, and administers the City's contract with Fresno Area Express (FAX). The Division administers community recreation facilities through the City of Clovis Recreation program including the Clovis Rotary Skatepark, the Clovis Batting Range and the Clovis Recreation Center.

Department Goals 2019-2020

- Maximize efficient expenditures of City funds.
- Increase efficiency of department workforce.
- Maintain internal services provided to City departments.
- Provide 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 construction of a new senior activity center building.

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.

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020 (proposed)
90-Day Recruitment	95%	95%	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.

Health Benefit Cost Containment	Increased Costs of 7.35%%	Increased Costs of 7.14%	Increased Costs Estimated at 10.00%

- 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 20 or less, and safety/risk management training programs will be offered to all employees.

Injuries Involving 3+ Lost Work Days	17	17	17
Safety/Risk Management Training Programs	172	125	125

- 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	936	971	950
Response Time Within 24 Hours	95%	95%	95%

GENERAL SERVICES
DEPARTMENT PERFORMANCE MEASURES

- 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.

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020 (proposed)
Number of Major Projects	14	14	12
Projects Completed within Established Budget and Time Frame	85%	90%	90%
Square Footage of Buildings/Facilities Maintained	399,400	400,360	400,360

- Clovis Senior Activity Center will continue to offer social and supportive services/programs to the community as funding permits.

Program Participants/Contact	282,435	*258,813	271,000
Nutrition Meals Served (In-Center)	12,639	12,036	12,600
Nutrition Meals Served (Home-Delivered)	20,314	28,709	29,000
Number of Programs Offered	88	95	100

- City of Clovis Recreation will grow the number of recreation programs available to the community based on revenue generation from the additional 10,000 square feet of space at the Clovis Recreation Center. *In October, 2018, a mandatory change requiring additional safety equipment to be worn while using the skate park has resulted in drastic decline in participation. Other programs continue to grow.

Program Participants	173,643	*69,490	73,000
Number of Programs Offered	99	103	105

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

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

*Tracking procedures were revised FY18/19 to more accurately represent program participants and contacts made.

GENERAL SERVICES DEPARTMENT SUMMARY

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET BY ACTIVITY			
Personnel	662,347	677,500	741,500
Employee Benefits	30,975,349	24,523,800	28,997,300
Liability and Property Insurance	2,148,319	2,601,400	2,997,700
Facilities Maintenance	4,077,164	5,073,200	5,068,400
Department Support	3,521,997	4,564,700	3,217,800
Senior Services	608,597	718,200	701,500
Recreation	675,741	851,300	859,600
Transit	6,273,368	7,618,500	6,406,800
TOTAL ALL ACTIVITIES	48,942,882	46,628,600	48,990,600
BUDGET BY FUND			
General Fund	1,946,685	2,247,000	2,302,600
General Services Fund	7,599,161	9,637,900	8,286,200
Employee Benefits Fund	30,975,349	24,523,800	28,997,300
Liability and Property Insurance Fund	2,148,319	2,601,400	2,997,700
Transit Fund	6,273,368	7,618,500	6,406,800
TOTAL ALL FUNDS	48,942,882	46,628,600	48,990,600

2019-2020 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.
- 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.

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.

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.

General Services Department			Personnel Section 30000
	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	297,080	292,700	308,000
Overtime	23	500	1,000
Extra Help	0	0	5,000
Benefits	110,447	119,500	138,000
Vehicle Charges	16,214	15,700	15,700
Professional Services	84,334	104,000	116,000
Travel & Meeting Expense	198	1,000	3,000
Training	17,815	18,000	20,000
Dues & Subscriptions	2,536	4,600	4,600
Admin & Overhead	133,700	121,500	130,200
TOTAL PERSONNEL	662,347	677,500	741,500
SOURCES OF FUNDING			
Interfund Charges	270,000	270,000	273,000
Miscellaneous Income	1,239	0	0
Use of Discretionary Funds	**391,108**	**407,500**	**468,500**
TOTAL	662,347	677,500	741,500
DETAIL OF POSITIONS			
Administrative Assistant	-	0.300	0.300
Executive Assistant	0.150	-	-
General Services Director	0.250	0.250	0.250
Management Analyst	0.300	0.300	0.300
Personnel/Risk Manager	0.300	0.300	0.300
Personnel Technician	2.400	2.400	1.900
Principal Office Assistant	0.600	0.300	0.300
TOTAL	4.000	3.850	3.350

2019-2020 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

Federal legislation concerning healthcare has required changes to the City's health benefits plans. The City and the employee bargaining units will continue to pursue affordable, quality benefits through review of benefit plans and community resources in an effort to identify creative strategies for providing quality employee benefits at reasonable rates. The City's membership in the CSAC EIA 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. Employee-funded savings programs for retiree health costs will continue to be promoted consistent with the legal framework and negotiated agreements with the bargaining units.

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.

General Services Department			Employee Benefits Section 31000
	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	283,760	296,600	368,100
Overtime	27	500	1,200
Benefits	100,445	116,800	135,500
Vehicle Charges	14,197	15,200	15,200
Professional Services	7,051	10,100	10,900
Special Events	63,211	70,000	82,000
Travel & Meeting Expense	147	500	1,200
Training	19,829	16,500	17,400
Dues & Subscriptions	0	300	500
Admin & Overhead	71,200	70,300	76,100
Health Insurance Program - ISF	8,518,346	9,183,700	10,545,700
Unemployment Charges - ISF	52,461	74,000	76,000
Workers Comp Program - ISF	3,673,548	3,116,000	3,439,000
Retirement Contribution - ISF	17,367,560	10,871,300	13,392,500
Deferred Compensation - ISF	602,567	661,000	746,000
Compensated Future Absences	201,000	0	30,000
Capital Outlays - Computers	0	21,000	60,000
TOTAL EMPLOYEE BENEFITS	30,975,349	24,523,800	28,997,300
SOURCES OF FUNDING			
Employee Benefit Charges	30,975,349	24,523,800	28,997,300
TOTAL	30,975,349	24,523,800	28,997,300
DETAIL OF POSITIONS			
Administrative Assistant	-	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	0.350	0.350
Personnel Technician	0.300	0.300	0.800
Principal Office Assistant	0.700	0.350	0.350
TOTAL	2.775	2.775	3.275

2019-2020 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.

Objectives to Meet the Goals

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

Five-Year Outlook

The City's participation and leadership in the Central San Joaquin Valley Risk Management Authority will continue to provide coverage at a reasonable cost. The program has provided a very stable environment in the sometimes volatile insurance market.

Loss reduction through risk identification/risk transfer as well as liability/safety training programs will continue to be the foundation of the City's risk management efforts.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	144,887	147,300	157,100
Overtime	27	500	1,200
Benefits	53,549	63,400	75,100
Vehicle Charges	5,733	6,200	6,200
Supplies - Safety	3,854	2,100	3,500
Travel & Meeting Expense	3,272	3,400	4,700
Training	14,412	12,200	21,000
Dues & Subscriptions	787	600	1,000
Admin & Overhead	44,500	43,800	47,300
Liability Insurance	1,877,298	2,321,900	2,680,600
TOTAL LIABILITY & PROPERTY INSURANCE	2,148,319	2,601,400	2,997,700
SOURCES OF FUNDING			
Liability and Property Charges	2,148,319	2,601,400	2,997,700
TOTAL	2,148,319	2,601,400	2,997,700
DETAIL OF POSITIONS			
Administrative Assistant	-	0.350	0.350
Management Analyst	0.400	0.400	0.400
Personnel/Risk Manager	0.350	0.350	0.350
Personnel Technician	0.300	0.300	0.300
Principal Office Assistant	0.700	0.350	0.350
TOTAL	1.750	1.750	1.750

2019-2020 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.

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 43 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.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	565,821	618,100	663,500
Overtime	1,339	7,000	7,000
Extra Help	0	34,200	15,000
Benefits	231,119	278,000	327,800
Vehicle Charges	111,298	92,000	90,000
Communications	4,795	6,500	6,500
Professional Services	134,965	198,700	198,700
Repairs & Maintenance	881,104	1,387,900	1,390,900
Building & Equipment Rental	1,654	2,500	2,500
Materials & Supplies	50,971	60,200	62,000
Supplies - Safety	11,953	22,000	22,000
Supplies - Shop	8,920	6,000	8,000
Travel & Meeting Expense	0	1,800	1,800
Training	819	25,900	19,000
Dues & Subscriptions	14	600	1,000
Admin & Overhead	41,400	51,500	52,600
Debt Service	1,967,455	1,968,000	1,970,000
Lease Purchases	32,789	124,800	130,000
Capital Outlays - Office Equip/Furn	0	0	30,700
Capital Outlays - Public Works	2,145	17,000	27,400
Capital Outlays - Miscellaneous	0	80,000	0
Capital Outlays - Government Facilities	28,603	90,500	42,000
TOTAL FACILITIES MAINTENANCE	4,077,164	5,073,200	5,068,400
SOURCES OF FUNDING			
Rents & Concessions	33,752	39,000	39,000
Facility Reimb - County	33,429	32,000	32,000
General Services Charges	4,009,983	5,002,200	4,997,400
TOTAL	4,077,164	5,073,200	5,068,400
DETAIL OF POSITIONS			
Administrative Assistant	0.500	0.500	0.500
Assistant Building Technician	3.000	3.000	3.000
Building Maintenance Leadworker	1.000	1.000	1.000
Building Maintenance Worker	1.000	1.000	1.000
Facilities Maint. & Purchasing Manager	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	8.350	8.350	8.350

2019-2020 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 in order to maximize City purchasing power.
- Improve professional procurement processes through attainment of nationally recognized purchasing certification(s).
- Transition the City's procurement function into a fully electronic process.
- 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 in order 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 in order to maintain skills and to accommodate changing technologies.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	120,768	133,000	120,600
Overtime	0	600	600
Overtime	0	22,800	10,000
Benefits	38,853	41,100	45,700
Vehicle Charges	3,834	2,700	2,700
Energy	880,664	943,400	988,600
Professional Services	68,654	91,800	114,800
Repairs & Maintenance	53,166	82,600	84,600
Building & Equipment Rental	389	0	0
Office Supplies	355,213	430,200	441,000
Materials & Supplies	5,539	9,500	9,500
Travel & Meeting Expense	1,374	2,000	2,000
Training	866	2,000	3,000
Dues & Subscriptions	637	1,300	1,300
Admin & Overhead	207,600	224,300	227,700
Debt Service	474,287	464,700	519,000
Lease Purchases	541,905	512,600	531,000
Capital Outlays - Office Equip/Furn	33,908	153,000	115,700
Capital Outlays - Public Works	734,340	1,447,100	0
TOTAL DEPARTMENT SUPPORT	3,521,997	4,564,700	3,217,800
SOURCES OF FUNDING			
Interfund Charges	3,485,136	4,514,700	3,167,800
Miscellaneous Income	36,861	50,000	50,000
TOTAL	3,521,997	4,564,700	3,217,800
DETAIL OF POSITIONS			
Administrative Assistant	0.500	0.500	0.500
Facilities Maint. & Purchasing Manager	0.400	0.400	0.400
General Services Director	0.250	0.250	0.250
TOTAL	1.150	1.150	1.150

2019-2020 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 senior 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 Senior Citizen program for citizens 50 years and older that supports their independence, improves their health, and encourages their 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.
- Continue outreach to the community requesting input regarding the new Clovis Senior Activity Center.
- Continue networking with local volunteers, community service groups and merchants to provide support for Senior Activity Center programs.
- Coordinate program opportunities for disabled and home-bound seniors.

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.
- Expand the participation of volunteers and service groups to increase the delivery of program services.
- Evaluate new potential programs for their popularity and ability to be financially self-supporting.
- Continue to promote the Clovis Senior Activity Center as an opportunity for those 50 or better to discover opportunities for enrichment and engagement.

Five-Year Outlook

The aging population continues to increase and with it comes additional demands for senior-oriented services, programs and activities as seen over the past year. As the aging population grows, there will be additional requests for service and programs for both active and frail seniors. Staff will be involved in the planning, design and program development for the new Senior Activity Center which is expected to be completed in 2021. Many new programs will be offered with a new fee structure that will meet the needs of various senior ages, income levels and abilities. The new Senior Activity Center will allow for added community and business partnerships in addition to strengthening its current community partnerships with the Clovis Veterans Memorial District, Fresno County Social and Supportive Services, the Fresno Madera Area Agency on Aging, the San Joaquin College of Law, Clovis Unified School District, local hospitals and medical schools, and the many civic and service organizations that supplement the programs offered by the City of Clovis.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	141,586	152,200	160,000
Overtime	226	0	0
Extra Help	147,098	170,000	180,000
Benefits	80,670	105,000	119,000
Professional Services	33,843	30,500	33,600
Office Supplies	19,555	28,000	28,500
Travel & Meeting Expense	2,767	2,500	6,000
Training	9,452	16,500	10,500
Dues & Subscriptions	0	800	800
Admin & Overhead	173,400	212,700	163,100
TOTAL SENIOR SERVICES	608,597	718,200	701,500
SOURCES OF FUNDING			
Rents and Concessions	40,333	37,200	38,000
State Grants	32,000	26,000	26,000
Project Participation - Other Govt	40,000	40,000	0
User Fees	84,504	79,000	87,000
Senior Service Charges	54,596	60,300	59,800
Miscellaneous Income	5,887	16,000	9,000
Use of Discretionary Funds	**351,277**	**459,700**	**481,700**
TOTAL	608,597	718,200	701,500
DETAIL OF POSITIONS			
Administrative Assistant	0.800	0.800	0.800
Recreation Specialist	1.000	1.000	1.000
Senior Center Nutrition Svs Worker	1.000	1.000	1.000
TOTAL	2.800	2.800	2.800

2019-2020 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 focus on volunteer development. In addition, the Section will pursue long-term funding solutions for community recreation programming.

Objectives to Meet the Goals

- Maintain consistent hours of operation for City recreation facilities, including the Clovis Recreation Center, Clovis Batting Range and Clovis Rotary Skatepark.
- Utilize part-time clerical staffing to ensure the public is assisted during posted office hours.
- Coordinate with Parks Division staff to provide outdoor facilities and programs.
- Expand the use of volunteers to administer services.
- Analyze opportunities to secure stable funding for community recreation services.
- Expand youth recreation programs to the community by increasing community outreach.
- Continue to maximize all available space at the existing Recreation Center for community programs and revenue generation.
- Continue annual community recreation programs.

Five-Year Outlook

As the City grows, the demands for community recreation and leisure activities will continue to increase. The addition of new recreation space inside the Recreation Center has helped address those needs and provides opportunity for additional revenue generation to support youth programs. 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 continue to research additional opportunities to expand outdoor recreational facilities including the addition of much-needed sports fields.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	182,944	204,100	209,900
Overtime	0	1,400	2,000
Extra Help	114,209	152,500	175,500
Benefits	81,442	114,100	132,900
Vehicle Charges	20,990	20,600	19,300
Communications	5	1,200	1,200
Professional Services	94,323	110,000	119,000
Repairs & Maintenance	934	1,000	1,000
Office Supplies	5,028	6,500	6,500
Travel & Meeting Expense	3,711	3,600	4,100
Dues & Subscriptions	2,224	2,500	2,500
Admin & Overhead	152,300	213,000	164,800
Capital Outlays - Public Works	9,761	10,000	10,000
Capital Outlays - Miscellaneous	7,870	10,800	10,900
TOTAL RECREATION	675,741	851,300	859,600
SOURCES OF FUNDING			
User Fees	244,850	259,500	267,500
Taxable Sales	1,394	500	500
Miscellaneous Income	410	0	0
Use of Discretionary Funds	**429,087**	**591,300**	**591,600**
TOTAL	675,741	851,300	859,600
DETAIL OF POSITIONS			
Recreation Leader	1.000	1.000	1.000
Recreation Specialist	1.000	1.000	1.000
Recreation Supervisor	1.000	1.000	1.000
TOTAL	3.000	3.000	3.000

2019-2020 Goals

The City's demand-response transit system (Round Up) 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:

- Improve the quality of transit services provided by the City by reviewing Stageline and Round Up 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 Transit and Clovis Transit systems.
- Begin the assessment of service delivery and route structure 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 Round Up and Stageline services. Coordinate advertising with FAX, including printed schedules and radio advertising.
- Coordinate with the Clovis Unified School District, FAX and other public transit agencies in order to identify/ resolve transportation issues.
- Finalize installation and programming of new electronic fare box system, and begin use on fixed-route and paratransit buses and vans.
- Continue to maximize features and upgrades of the Round Up dispatch software and mobile terminals to improve efficiency on Round Up service.
- Maintain services to levels within budgetary constraints and review fees for possible increase to meet farebox requirements.
- Advertise and promote the emergency registration system for people who would require transportation during an emergency evacuation.
- Coordinate with Planning and Development Services Department on the design and building of a new transit hub facility near the new library and Senior Activity Center.
- Begin comprehensive fixed-route service evaluation for redesign project providing connections to new transit hub facility and other points of interest within the City.
- Monitor new electric bus technology for potential implementation for fixed-route and paratransit services.

Five-Year Outlook

The emphasis on improving the safety and technology of transit vehicles, security and maintenance monitoring equipment will continue in order to improve operational efficiencies. Additional changes and improvements in transit route design, marketing, and coordination with other transit providers will be analyzed and implemented as funding permits. Clovis will continue coordination with transit providers in the Clovis-Fresno Metropolitan area in order to meet the demand for inter-city transportation, including implementing a countywide farebox system. The addition of a centrally located Clovis Transit center in 2021 will allow for better customer contact, easier transfers, and much-needed training and office space. The new facility will also allow adequate space for travel training to increase ridership and shift some Round Up passengers to the Stageline service.

General Services Department	Transit Section 34700/34800

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	1,285,545	1,412,400	1,531,700
Overtime	111,263	62,900	74,300
Extra Help	826,849	900,000	953,000
Benefits	821,481	1,037,200	1,139,600
Vehicle Charges	1,111,341	1,041,700	1,114,500
Communications	73,178	89,000	90,000
Professional Services	370,911	433,400	457,400
Office Supplies	0	0	50,000
Travel & Meeting Expense	15,292	21,700	15,000
Training	10,544	18,900	6,000
Dues & Subscriptions	560	600	800
Admin & Overhead	847,400	1,065,700	974,500
Liability Insurance Prog - ISF	1,500	0	0
Capital Outlays - Office Equip/Furn	0	517,000	0
Capital Outlays - Public Works	180,043	0	0
Capital Outlays - Vehicles	617,461	1,018,000	0
TOTAL TRANSIT	6,273,368	7,618,500	6,406,800
SOURCES OF FUNDING			
Rents & Concessions	44,774	40,000	44,000
Taxes	1,463,005	1,967,000	1,643,000
Transit Fares	183,108	175,000	177,000
State Grants	161,224	261,000	505,000
Local Transportation	4,420,491	5,175,500	4,037,800
Miscellaneous Income	766	0	0
TOTAL	6,273,368	7,618,500	6,406,800
DETAIL OF POSITIONS			
Administrative Assistant	0.200	0.200	0.200
Bus Driver	16.000	16.000	16.000
General Services Director	0.125	0.125	0.125
General Services Manager	1.000	1.000	1.000
Lead Bus Driver	3.000	3.000	3.000
Management Analyst	1.000	1.000	1.000
Principal Office Assistant	1.000	1.000	1.000
Public Affairs & Information Supervisor	-	0.100	0.100
Transit Dispatcher	2.000	2.000	2.000
Transit Supervisor	1.000	1.000	1.000
TOTAL	25.325	25.425	25.425

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 maintenance, reporting, billing, accounts payable, payroll, licensing, investments, and bond administration.

Finance **Section 35100**

The Finance Administration Section is responsible for maintaining the financial accounting system, budgeting, financial reporting, utility billing and collection, business license administration, accounts payable, payroll, investments, and bond 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 2019-2020

- Provide support to other operating departments.
- Enhance training for key departmental personnel.
- Obtain long-term financing as needed.
- Refund existing bonds as appropriate.
- Implement software to streamline the preparation of the annual financial statements.
- Recommend to Council, at year-end, the allocation of one-time revenue and expenditure savings to continue to grow the reserve to meet our minimum goal of 20%-25% of expenditures.
- Implement a blend of online utility billing with paper billing to move toward a paperless office.
- 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.

FINANCE
DEPARTMENT SUMMARY

Budgetary Highlights

- Review and audit revenues and departmental budgets.
- Continue to work with Central Square on another upgrade of the Financial Accounting System Software.
- Prepare the Comprehensive Annual Financial Report and the Annual Budget in conformance with established award criteria and submit for consideration of the Government Finance Officers Association (GFOA) awards.
- Prepare the Five-year Financial Forecast and present it to Council.
- Continue to implement investment strategies to take advantage of safe investments and maximize yields within cash flow constraints.
- Annually update the indirect cost allocation plan.
- Continue to have front counter staff cross-trained so that adequate coverage can be maintained when absences occur.
- Train citywide department staff on more efficient methods of entering and researching financial information in OneSolution.
- 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.
- Maintain a reserve of 16.7% of budgeted expenditures.
- 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.

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 done 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:

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020 (proposed)
City Rate of Return	1.35%	1.96%	1.97%
Greater than 120% of Treasury rate	93%	84%	84%

- On an annual basis, complete a Comprehensive Annual Financial Report (CAFR) 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

- Submit for consideration a CAFR 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

- 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

- All accounting-related functions such as 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%

FINANCE
DEPARTMENT SUMMARY

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET BY ACTIVITY			
Administration	2,742,044	3,352,400	3,276,500
TOTAL ALL ACTIVITIES	2,742,044	3,352,400	3,276,500
BUDGET BY FUND			
General Fund	2,742,044	3,352,400	3,276,500
TOTAL ALL FUNDS	2,742,044	3,352,400	3,276,500

2019-2020 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 system.

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.
- Work with Central Square to complete the upgrade to the Financial Accounting Software system and commit staff resources for testing and development.
- Upgrade the Paymentus online utility billing portal.
- Use temporary staffing and volunteers to remain current on all financial activities.

Five-Year Outlook

New building construction continues to move in a positive direction. For the 2019-2020 year, we expect normal non-residential building construction and an overall increase in residential building construction. Purchases for automobiles and housing related goods continue to improve and we expect a moderate increase in sales tax revenues. Overall property tax revenues should reflect the prior year’s assessed value increase along with the Prop 13 maximum rate as commercial and individual properties continue to show signs of an upward trend. Revenue and expenditure monitoring continues to be a high priority including the continuous review of financial trends in City-associated businesses. Finance activity will continue to include servicing new and existing utility accounts, business licenses, 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.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	1,553,276	1,665,400	1,765,600
Overtime	7,712	10,100	30,000
Extra Help	44,921	42,000	42,000
Benefits	560,440	637,500	739,200
Vehicle Charges	24,780	23,800	24,800
Professional Services	134,553	463,400	220,400
Office Supplies	850	14,900	2,000
Travel & Meeting Expense	1,544	21,000	8,000
Training	14,130	75,000	30,000
Dues & Subscriptions	938	5,300	3,800
Admin & Overhead	398,900	394,000	410,700
TOTAL FINANCE ADMINISTRATION	2,742,044	3,352,400	3,276,500
SOURCES OF FUNDING			
Licenses	71,000	71,000	71,000
Annexation Processing Fee	22,500	37,500	30,000
Capital Development - Streets	60,000	60,000	60,000
User Fees	248,610	196,000	197,000
Interfund Charges	2,183,850	2,322,000	2,405,000
Miscellaneous Income	15,002	15,000	15,000
Use of Discretionary Funds	**141,082**	**650,900**	**498,500**
TOTAL	2,742,044	3,352,400	3,276,500
DETAIL OF POSITIONS			
Accountant/Senior	3.00	3.00	3.00
Accounting Supervisor	1.00	1.00	1.00
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
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 the planning, engineering, and building inspection activities of City development under a single department. The department prepares and implements the Community Investment Program for all City departments. Planning and Development Services is also responsible for all land use planning for future development and for adherence to city, state, and federal codes.

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 assure a safe and well-planned community. The Planning Division is responsible for the development and implementation of the General Plan and the analysis of development requests to ensure consistency with the General Plan, various specific plans, and the Development Code. 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 is 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 mission of the Building Division is to provide to the community minimum standards to 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 and long range plans that are implemented in an efficient and cost-effective manner. The Engineering Division continually strives to provide the highest level of quality services with the least impact in all project development cycles. The main 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 that offer secure and reliable infrastructure throughout our City. Of utmost importance to the Division is management of the City's Community Investments, and ensuring private development which adheres to all City requirements, standards, and conditions. Through careful planning, funding, and delivery of streets, sewer, water, parks, refuse, and general government projects, as well as private development projects, this Division ensures the safety and usability of all the City's investments.

Department Goals 2019-2020

- Complete the Agriculture Preserve Policy, Shaw Avenue Corridor Overlay Zoning, and implement the recently approved Central Clovis Specific Plan and Heritage Grove Master Plan Community Design Guidelines.
- Continue to monitor and maintain the City's Regional Housing Needs Allocation.
- 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 ADA requirements.
- Deliver approved projects in the Community Investment Program.
- Plan for long-term fiscal strategies that sustain the department under an "enterprise" form of budget accounting.
- Complete select major street alignment studies in the Heritage Grove growth area, including Clovis Avenue, Behymer Avenue, and Copper Avenue.

Budgetary Highlights

- Implementation of the Housing Element for Clovis' General Plan.
- Expand and fully utilize the capabilities of the electronic permit submittal system allowing our customers easy access to P&DS from the comforts of their computer or office.
- Deliver Community Investment Projects in a timely and cost-efficient manner.

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT PERFORMANCE MEASURES

The mission of the Planning and Development Services Department is to develop, maintain, and fulfill the vision of the Clovis General Plan. The department develops, maintains, and provides information on land and development-related matters. Planning and Development Services performs a regulatory function related to the Clovis Municipal Code, the Uniform Building Codes, and state laws. Comments are provided to explain performance impacted by staff reductions.

- The department is charged with carrying out the City's Community Investment Program that implements the General Plan and public facility master plans. The benchmark is to complete construction documents for 85% of the projects within the budget year.

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020 (proposed)
% of CIP projects Final Design	72%	81%	85%

- Communicate with interest groups, organizations, and neighborhoods on matters related to planning, traffic, and development through personal contact meetings outside of normal business hours. The target for time spent in after-hour meetings is five hours per month or 60 hours per year, per manager.

Time spent in after-hour meetings	280 hours	330 hours	360 hours

- Continue training on new codes and systems, which must be implemented with the new codes from the state, in order 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 is 24 hours/person/year required by state law. The increase in the training is attributed to mandatory ADA training and new certified accessibility specialist requirements from the state.

Hours of training per Certified Building Division staff	16 hrs./person	16 hrs./person	24 hrs./person

The citizenry looks to the department for enforcement of violations of the Clovis Municipal Code. With full staffing, the established goal is to resolve 95% 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.

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT PERFORMANCE MEASURES

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

1. Processing of applications for Planning Commission action - 9 weeks
2. Processing applications for City Council action - 13 weeks
3. Processing Site Plan Review applications - 6 weeks
4. First submittal review engineering plan check - 4 weeks
5. Subsequent submittal review engineering plan check - 2 weeks
6. Building permit plan check - 3 weeks residential
   4 weeks commercial
7. Perform building inspections from time of notification - Within 8 working hours of request

For the coming fiscal year, staffing levels will remain relatively constant. P&DS Planning Commission public hearings have remained at once per month and will continue on that schedule for the time being. Public notice regulations require that City Council hearing notices include Planning Commission recommendations, meaning that notice of the Council hearings must take place after Planning Commission hearings. The result is that flexibility and convenience for project applicants is limited and, on occasion, has an effect on the processing times. Requests for additional Planning Commission meetings will be considered on a case-by-case basis and will be dependent upon the timing constraints for the specific application.

The following is the expected measurement of the above-stated benchmarks:

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020 (proposed)
Applications processed to Planning Commission within goal	81%	70%	80%
Applications processed to City Council within target time	84%	75%	85%
Site Plan Reviews processed within target time	68%	91%	90%
First submittal engineering plan checks within target time	50%	50%	85%
Subsequent submittal engineering plan checks within target time	60%	60%	90%
Building permit plan checks processed within target time	82%	80%	85%
Inspections performed within target time	90%	85%	90%

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT SUMMARY

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET BY ACTIVITY			
Planning	1,832,013	2,349,200	2,695,500
Building	2,295,193	2,675,400	2,993,400
Engineering	4,746,067	5,638,700	6,071,200
TOTAL ALL ACTIVITIES	8,873,273	10,663,300	11,760,100
BUDGET BY FUND			
Planning & Development Services Fund	8,873,273	10,663,300	11,760,100
TOTAL ALL FUNDS	8,873,273	10,663,300	11,760,100

2019-2020 Goals

The goals of the Planning Division are to implement the current Clovis General Plan, manage the Planning Program activities that support the General Plan, ensure that all public and private development is consistent with the General Plan, the Development Code, City policies and state law, and coordinate public and private projects so they result in a high-quality, sustainable community. Specifically these goals include:

- Performing the activities identified in the Planning Program.
- Providing accurate information to the public regarding land development.
- Implementing the zoning requirements of the Housing Element.
- Implementing the Central Clovis Specific Plan.
- Implementing the Heritage Grove Master Plan Community Design Guidelines.
- Monitoring the Regional Housing Needs Allocation and Zoning programs.
- Completing a local Agriculture Preservation Policy Plan to address agriculture mitigation.
- Implementing a paperless filing system including electronic storage of legacy permits.
- Providing timely processing of applications to the Planning Commission and City Council within the Division's current limitations.

Objectives to Meet the Goals

Manage staff resources on the following priorities:

- Implement the Development Code Update and continue to make modifications as necessary.
- Implement the Central Clovis Specific Plan by creating pedestrian/bike facilities and continue creating opportunity for alley cottage homes.
- Complete the Shaw Avenue Corridor Zoning Overlay and zone properties necessary to maintain the Regional Housing Needs Allocation.
- Focus on completion of submitted planning applications by utilizing an electronic application process.
- Provide high quality, non-funded citizen services.
- Provide code enforcement support for the Police Department.
- Continue development of the Geographic Information System (GIS) that is integrated with the Fresno County regional system.

Five-Year Outlook

New development in the community has continued to grow at a rapid pace. Loma Vista reached its 60% entitlement and annexation mark in late 2017, which opened up the northwest growth area (Heritage Grove). Future growth will center on exploring water reduction measures for both private and public landscaping. P&DS will also facilitate work on major infrastructure planning in response to the General Plan program to ensure timely community development.

Residential development has surpassed the 30-year average of 750 dwelling units annually for the past couple of years, with a projection of over 1,000 units for 2018-2019. The Planning Division is cautious in forecasting a continuation of this trend, but anticipates maintaining the 750 average. The Clovis Medical Center has completed the Cancer Center and is under construction with a third bed tower, central plant expansion, additional medical office building and second parking garage. The hospital EIR is currently being updated to address future phasing. All of this has sparked interest and development of surrounding properties. California Health Sciences University is under construction north of State Route 168, in the Research and Technology Business Campus. Industrial development in Clovis is at an all-time high with projects occurring along Herndon Avenue, Gettysburg Industrial Park, and the Clovis Industrial Park.

Staff will continue to explore zoning options to address the General Plan Housing Element, specifically related to the Regional Housing Needs Allocation and changes in State legislation. This effort may require amendment to the General Plan, Zoning and development standards to address affordable housing needs.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	638,875	796,100	1,006,100
Overtime	13,092	8,800	10,000
Extra Help	24,852	110,000	135,000
Benefits	234,709	317,100	378,000
Vehicle Charges	21,958	28,900	32,200
Communications	3,726	5,000	5,000
Professional Services	363,687	482,200	487,000
Special Events	40	500	2,000
Office Supplies	1,490	2,000	2,000
Travel & Meeting Expense	9,598	20,000	22,000
Training	8,180	20,000	20,000
Dues & Subscriptions	2,288	3,000	5,000
Admin & Overhead	506,400	540,100	578,200
Capital Outlays - Office Equip/Furn	1,017	3,000	0
Capital Outlays - Computers	2,101	12,500	13,000
TOTAL PLANNING	1,832,013	2,349,200	2,695,500
SOURCES OF FUNDING			
State Grants	207	0	0
User Fees	1,812,623	2,319,200	2,657,500
Interfund Charges	19,071	30,000	15,000
Miscellaneous Income	112	0	8,000
Use of Discretionary Funds	**0**	**0**	**15,000**
TOTAL	1,832,013	2,349,200	2,695,500
DETAIL OF POSITIONS			
Administrative Assistant	0.40	0.40	0.40
Assistant/Associate Planner	2.00	2.00	2.00
Assistant Dir of Planning & Development Serv	-	0.40	0.40
City Planner	1.00	1.00	1.00
Deputy City Planner	-	1.00	1.00
Dir of Planning & Development Services	0.40	0.40	0.40
Geographic Information Systems Analyst	-	0.30	0.30
Geographic Information Systems Tech.	-	0.40	0.40
Housing Program Coordinator	-	0.15	0.15
PDS Admin Services Manager	0.40	0.40	0.40
Permit Technician	0.50	-	-
Planning Technician I/II	1.00	1.00	1.00
Principal Office Assistant	1.00	1.00	0.70
Public Affairs & Information Supervisor	-	0.10	0.10
Senior Planner	1.00	1.00	1.00
TOTAL	7.70	9.55	9.25

2019-2020 Goals

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 Municipal Code.

- Ensure compliance with all codes for the construction, use, and occupancy of buildings and all of their various components.
- 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 2016 California Building, Electrical, Energy, Mechanical, and Plumbing Codes along with new state-mandated programs.
- 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. This expansion will make it possible for our customers to apply, submit, render payment, and receive their approved documents from their own home or place of business. This comprehensive workflow management system will integrate the functions of the Planning, Engineering, and Building Divisions in the processing of entitlement approvals and the issuance of all regulatory applications.

Five-Year Outlook

Commercial construction activity is very robust within the City of Clovis. Since 2012, there has been an average of 190 commercial permits issued each year. This represents, on average, approximately $50 million dollars in valuation for each year. Last year, 2018, commercial activity reached $60 million in valuation. 2019 has already seen over $72 million in valuation. The 2019 calendar year could see $150 million dollars in valuation.

Residential development activity and solar system permitting are still very strong. Strong activity is expected to continue into the following year. New single-family dwelling permits and multi-family dwelling units combined are expected to exceed 1,000 units for the next few years. This is well above the 30-year average. Even with this increase in demand the Building Division continues to improve performance times and has eliminated their reliance on outside service providers. While the fundamental work to be performed is not expected to change, several new code requirements and state mandates will significantly affect the time inspectors spend on site. The continuing use of new technology and new permitting software will enable the Building Division's overall service provided to the community to continue to improve.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	991,451	1,059,300	1,347,600
Overtime	44,662	56,000	45,000
Extra Help	155,490	253,000	160,000
Benefits	448,479	546,200	713,900
Vehicle Charges	50,592	51,100	57,800
Communications	15,358	15,000	15,000
Professional Services	196,858	205,000	185,000
Special Events	465	0	2,000
Office Supplies	4,982	3,500	4,000
Supplies - Shop	36	1,000	1,000
Travel & Meeting Expense	19,669	35,000	35,000
Training	3,111	7,000	17,000
Dues & Subscriptions	4,447	6,000	6,000
Admin & Overhead	352,700	426,800	392,100
Liability Insurance Prog - ISF	0	500	1,000
Capital Outlays - Office Equip/Furn	3,626	8,500	9,000
Capital Outlay - Computers	3,267	1,500	2,000
TOTAL BUILDING	2,295,193	2,675,400	2,993,400
SOURCES OF FUNDING			
User Fees	2,269,981	2,666,400	2,986,400
Miscellaneous Income	25,212	9,000	7,000
Use of Discretionary Funds	0	0	0
TOTAL	2,295,193	2,675,400	2,993,400
DETAIL OF POSITIONS			
Administrative Assistant	0.30	0.30	0.30
Assistant Dir of Planning & Development Serv	-	0.30	0.30
Building Inspector/Senior 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
Deputy Building Official/Plan Checker	-	1.00	1.00
Dir of Planning & Development Services	0.30	0.30	0.30
Geographic Information Systems Analyst	-	0.20	0.20
Geographic Information Systems Tech.	-	0.30	0.30
PDS Admin Services Manager	0.30	0.30	0.30
Permit Technician	1.50	1.00	2.00
Plans Examiner	3.00	3.00	3.00
Principal Office Assistant	-	-	0.60
TOTAL	11.40	14.70	16.30

2019-2020 Goals

The Engineering Division will continue to concentrate on coordinating 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. The quality inspection program assures that public and private developments are being constructed in accordance with established City standards. The focus will be to ensure that future maintenance costs are held to a minimum and through proper design of the infrastructure projects, the quality of life for the citizens of Clovis will be enhanced. In addition, the Division is committed to providing and maintaining infrastructure that will ensure citizens' health and safety.

Engineering goals for 2019-2020 include:

- Utilizing the best technology and equipment for the design, review, and improvement of infrastructure.
- Striving to maintain the highest level of customer service by actively responding to service requests.
- Ensuring that private development activities meet all City requirements, conditions, and standards.
- Implementing a fair and cost-effective impact fee program that funds necessary infrastructure to accommodate new development.
- Aggressively seeking and obtaining competitive funding for the maintenance of existing infrastructure as well as constructing new infrastructure.
- Providing knowledgeable inspection services that assure quality construction, protecting the City's interests.
- Maintaining an active traffic management program in cooperation with the Clovis Police Department that ensures transportation safety and that supports traffic enforcement.
- Establishing an updated and fiscally sound annual five-year Community Investment Program to provide for appropriate infrastructure repair and enhancements.
- Establishing major street plan lines in Heritage Grove in advance of development and ensuring that public safety and convenience are major considerations with all new development.
- Initiate the development of the Willow Avenue and Shaw Avenue street improvement projects and begin the design phase of the State Route 168 pedestrian bridge.

Objectives to Meet the Goals

- Implement efficiency and accountability standards to consistently guide project delivery.
- Implement streamlined procedures for design and review of projects.
- Implement appropriate public safety and convenience through design review measures.
- Evaluate Division costs and update as necessary in order 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.

Five-Year Outlook

The City's Engineering Division will continue its work on community service and public facilities planning in support of the General Plan update and subsequent community master plans. This includes continuing work on implementation of the new Parks Master Plan, and transportation plans for the new growth areas. Strategizing on how to fund growth in the new areas continues to be a major part of these efforts.

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 County of Fresno by building out regional corridors such as Willow, Herndon, and Shaw Avenues to the edges of our City sphere ahead of development.

Staff education and training are imperative 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. The City's true resources lie within the skill and ability of its staff.

Engineering will continue to work on maintaining adequate turnaround times for plan check and project reviews, addressing public concerns, looking for ways to streamline and reduce cost for development, and delivering projects in a timely manner. Engineering will continue to encourage paperless submittals and reviews due to the growing use of this technology within the industry with the goal of improving our level of service.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	2,253,798	2,672,400	2,977,700
Overtime	77,623	83,000	78,000
Extra Help	272,232	253,200	269,000
Benefits	857,617	1,131,300	1,344,800
Vehicle Charges	118,192	134,200	125,700
Communications	30,083	31,100	33,000
Professional Services	174,421	236,100	85,000
Special Events	221	500	5,000
Office Supplies	2,064	7,500	6,000
Materials & Supplies	115	0	0
Supplies - Safety	724	3,500	6,000
Supplies - Shop	1,628	4,000	5,000
Travel & Meeting Expense	4,602	7,100	9,000
Training	12,509	28,000	46,000
Dues & Subscriptions	6,136	11,500	14,000
Admin & Overhead	926,800	992,900	1,034,000
Capital Outlays - Office Equip/Furn	0	23,000	13,000
Capital Outlays - Computers	6,321	14,400	15,000
Capital Outlays - Public Utilities	981	5,000	5,000
TOTAL ENGINEERING	4,746,067	5,638,700	6,071,200
SOURCES OF FUNDING			
Taxes	10,000	10,000	10,000
State Grants	13,917	17,000	17,000
User Fees	4,368,058	5,301,700	5,749,200
Miscellaneous Income	54,092	10,000	10,000
Use of Discretionary Funds	**300,000**	**300,000**	**285,000**
TOTAL	4,746,067	5,638,700	6,071,200
DETAIL OF POSITIONS			
Administrative Assistant	0.30	0.30	0.30
Assistant Engineer	9.00	11.00	11.00
Assistant Dir of Planning & Development Serv	-	0.30	0.30
Associate Civil Engineer	2.00	2.00	2.00
City Engineer	1.00	1.00	1.00
Construction Manager	1.00	1.00	1.00
Dir of Planning & Development Services	0.30	0.30	0.30
Engineering Inspector	4.00	5.00	5.00
Engineering Program Supervisor	1.00	1.00	1.00
Engineering Tech/Senior Engineering Tech	3.00	3.00	3.00
Geographic Information Systems Analyst	-	0.25	0.25
Geographic Information Systems Tech	-	0.30	0.30
Geographic Information Systems Specialist	1.00	-	-
Junior Engineer	4.00	2.00	2.00
Management Analyst	1.00	1.00	1.00
PDS Admin Services Manager	0.30	0.30	0.30
Permit Technician	-	1.00	1.00
Principal Office Assistant	-	-	0.70
TOTAL	27.90	29.75	30.45

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. 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. 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 SWAT, K-9 Unit, Crisis Negotiations, Bike Unit 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 primary answering point for 9-1-1 calls made from within the City limits. Dispatch receives calls from citizens and businesses and assists by answering questions. They provide the appropriate resources, and dispatch police response when appropriate. They serve as a resource to police officers and investigators, and provide information as necessary to officers in the field.

Investigations **Section 52000**

The Investigations section is overseen by a police captain, and is responsible for follow-up on all felony cases, cases of a sensitive nature, and preparing the cases for submittal to the District Attorney's Office. The Division is comprised of three main components: general investigations, narcotics investigations and gang investigations. The types of investigations conducted range from computer crime and identity theft cases to sexual assault and sex offender programs, homicide investigations, 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 the gang unit, internal investigations and officer-involved shooting investigations. The focus of the narcotics unit tends to be on mid-level and street-level drug dealers, and dealers and users causing blight in our City. The unit 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. They will also partner with the gang enforcement unit for cases involving gang members and narcotics trafficking. The gang unit focuses their investigations on those who are actively engaged in the gang lifestyle and committing crimes in our City.

Youth Services **Section 53000**

The Youth Services Division is committed to providing services and programs that deter juvenile crime and prevent the use of resources in the Patrol Division. Our success has been and will continue to be demonstrated with a low juvenile recidivism rate. The Youth Services Division is committed to supporting parents by providing information about parenting and education about juvenile trends related to drug/alcohol use. The Youth Services Division is committed to providing youth with drug education to encourage youth to refrain from experimenting with alcohol or drugs. The Youth Services Division will continue to work closely with the Clovis Unified School District (CUSD) and other agencies to consistently hold juveniles accountable and deter juvenile crime.

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, distribution of records and reports to allied agencies. The Property and Evidence unit processes, catalogues, and stores all of 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.

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 also 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, issuing municipal code violations, and representing the City in Administrative Hearings. The Animal Receiving and Care Center is responsible for caring for approximately 3000 animals per year. This includes pets that are released by their owners, stray dogs, injured animals, and deceased animals. The Miss Winkles Pet Adoption Center is responsible for adopting approximately 1000 pets to citizens throughout the Central Valley. 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.

2019-2020 Goals

- Meet Priority One response time goal of less than five minutes on average.
- Meet or exceed our goal of high customer satisfaction (90% or better) ratings.
- Keep California Crime Index Rate as lowest in the valley - "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.
- Continue to communicate with citizens through social media and Clovis PD App.
- Deploy and maintain body cameras to the Patrol Division.
- Provide continuous and developmental training for all officers.
- Continue to refine the use of the new CAD system for the Police Department.
- 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

- Enhance training programs department wide. Enhance mental and physical fitness training.
- Expand body camera program.
- Provide safety service to major special events.
- Improve and maintain citywide camera program and dispatch radio infrastructure.
- Implement use of cadets in a variety of rolls throughout the department.

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.

- In order 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.

	2017-2018 (actual)	2018-2019 (actual)	2019-2020 (estimate)
Priority I Average Response Times	4.69 Min	4.58 Min	5 Min

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

Citizen Surveys	2017-2018 (actual)	2018-2019 (actual)	2019-2020 (goal)
(Above Average or Excellent)	94.7%	89.3%	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.

California Crime Index (Crimes/100,000 Population)

	2018 (actual)	2019 (estimated)	2020 (proposed)
Clovis	814	642	1,200

POLICE
DEPARTMENT SUMMARY

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET BY ACTIVITY			
Patrol	19,371,688	20,441,900	22,912,800
Communications	2,496,225	2,763,900	2,933,300
Investigations	3,680,782	4,162,400	4,248,500
Youth Services	693,453	714,800	692,600
Support Services	3,378,190	3,639,100	3,753,300
Administration	2,922,082	3,842,300	3,635,200
Animal Shelter	1,713,765	1,761,100	1,808,400
TOTAL ALL ACTIVITIES	34,256,185	37,325,500	39,984,100
BUDGET BY FUND			
General Fund	34,256,185	37,325,500	39,984,100
TOTAL ALL FUNDS	34,256,185	37,325,500	39,984,100

2019-2020 Goals

- Meet Priority One response time goal of less than five minutes on average.
- Meet or exceed our goal of high customer satisfaction (90% or better) ratings.
- Keep California Crime Index Rate at one of the lowest rates in the Valley.

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.).
- Continue to address impact of Proposition 47 and AB109.

Five-Year Outlook

Population growth and annexations remain a concern because of increased demand on law enforcement services without sufficient resources to meet that need in a timely manner. 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 of the citizens of Clovis.

Police Department			Patrol Section 51000
	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	9,629,257	10,053,700	11,087,300
Overtime	920,790	1,033,800	1,094,000
Extra Help	193,568	311,000	341,000
Benefits	5,839,070	6,236,900	7,347,100
Vehicle Charges	25	4,300	5,500
Communications	102,995	93,000	93,000
Professional Services	272,498	191,800	219,800
Repairs & Maintenance	7,254	3,600	3,600
Office Supplies	70,809	69,500	88,500
Supplies - Safety	70,494	41,000	41,000
Travel & Meeting Expense	31,641	26,000	26,000
Training	135,368	152,900	152,900
Dues & Subscriptions	6,786	5,600	5,600
Admin & Overhead	1,929,000	1,913,900	2,228,600
Capital Outlays - Computers	0	5,000	5,000
Capital Outlays - Police Equipment	161,935	294,900	168,900
Capital Outlays - Communications	198	5,000	5,000
TOTAL PATROL	19,371,688	20,441,900	22,912,800
SOURCES OF FUNDING			
Taxes	1,367,789	1,551,000	1,753,000
Other Permits	11,500	12,000	12,000
Fines & Fees	176,588	181,000	185,000
State Grants	327,781	276,000	281,000
Program Participation	5,603	6,000	1,000
Mandated Claims	241,481	186,000	437,000
Planning & Processing Fees	9,888	12,000	12,000
User Fees	77,431	41,000	40,000
Miscellaneous Income	10,115	29,000	9,000
Use of Discretionary Funds	**17,143,512**	**18,147,900**	**20,182,800**
TOTAL	19,371,688	20,441,900	22,912,800
DETAIL OF POSITIONS			
Community Service Officer	13.00	13.00	12.00
Deputy Police Chief	1.00	1.00	1.00
Police Captain	2.00	2.00	5.00
Police Corporal	13.00	13.00	12.00
Police Lieutenant	5.00	5.00	2.00
Police Officer/Recruit	60.00	60.00	63.00
Police Sergeant	9.00	9.00	10.00
Police Service Officer	1.00	1.00	-
TOTAL	104.00	104.00	105.00

2019-2020 Goals

- Meet our Priority One response time goal of less than five minutes on average.
- Meet or exceed our goal of high customer satisfaction ratings.
- Improve radio communication coverage and reliability.
- Strategize with statewide and local agencies to implement and refine agency inter-operability of radio and data systems.
- Explore options for increasing the City camera system and monitoring that system.

Objectives to Meet the Goals

- Continue hiring and training of 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 working with the I.T. Division, state, county and product vendors to ensure that the equipment installed in the Communications Center is the latest technology that will meet our growing needs.
- Expand wireless video capabilities.
- Enhance connectivity to CUSD to allow expansion to other campuses in their video system.
- Continue working on completing the upgrade of the Zetron Dispatch Radio System.

Five-Year Outlook

The department will continue to upgrade equipment to meet or exceed state standards and mandates for the future, and work to make the work environment a positive and efficient workplace.

As the community grows and calls for service increase, we will need to expand the staffing in the Communications Center to continue the quality of service we provide to the citizens.

Communications will continue to refine the use of the new CAD system during this next fiscal year.

Police Department			Communications Section 51100
	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	1,234,495	1,405,800	1,490,300
Overtime	228,837	251,700	251,700
Extra Help	4,873	11,200	11,200
Benefits	641,479	729,000	783,300
Vehicle Charges	228	0	0
Communications	68,071	48,200	48,200
Professional Services	31,878	28,300	28,300
Repairs & Maintenance	11,428	18,500	18,500
Office Supplies	10,393	9,000	9,000
Materials & Supplies	2,242	1,000	1,000
Travel & Meeting Expense	0	2,400	2,400
Training	14,332	13,000	13,000
Dues & Subscriptions	0	1,300	1,300
Admin & Overhead	247,900	244,500	275,100
Capital Outlays - Communications	69	0	0
TOTAL COMMUNICATION	2,496,225	2,763,900	2,933,300
SOURCES OF FUNDING			
Miscellaneous Income	263	0	0
Use of Discretionary Funds	**2,495,962**	**2,763,900**	**2,933,300**
TOTAL	2,496,225	2,763,900	2,933,300
DETAIL OF POSITIONS			
Communication Supervisor	1.00	1.00	-
Lead Police Service Officer	3.00	3.00	4.00
Police Service Officer	16.00	16.00	18.00
TOTAL	20.00	20.00	22.00

2019-2020 Goals

- Continue to explore new technology to enhance the functions and goals of investigations.
- 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 Narcotics, Gangs and General Investigations.
- 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-9.

Objectives to Meet the Goals

- Provide advance training opportunities for the High Technology Crime Unit members and recruit new members to ensure long-term efficiency. Collaborate with other law enforcement agencies to share resources in targeting high-tech criminals.
- Utilize the full-time Computer Forensic Analyst position dedicated to processing computer and high technology evidence.
- Gain and retain membership to online databases to increase our sources of information and intelligence.
- Continue providing advanced technology training to investigators, and to disseminate acquired knowledge to patrol officers to combat criminal activity.
- Continue the partnership with the U.S. Marshal's Service, the A.T.F., the F.B.I. and allied units such as MAGEC and ACT to track and arrest 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, Gang and Narcotics unit will need to continue to build expertise and investigative preparedness to meet the challenge 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 Gang Unit will be focusing on preventing gangs from overtaking neighborhoods and gaining strength or influence in any specific area.

Police Department			Investigations Section 52000
	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	1,867,441	2,162,700	2,146,100
Overtime	165,521	176,000	176,000
Extra Help	44,403	40,000	40,000
Benefits	1,153,322	1,294,600	1,360,600
Vehicle Charges	2,525	6,100	6,100
Communications	27,727	23,000	23,000
Professional Services	123,630	141,600	141,600
Materials & Supplies	3,977	4,500	4,500
Supplies - Police	9,527	10,000	10,000
Supplies - Safety	1,176	5,000	5,000
Travel & Meeting Expense	5,790	13,800	13,800
Training	20,818	21,000	21,000
Dues & Subscriptions	1,962	2,200	2,200
Admin & Overhead	251,700	259,900	296,600
Capital Outlays - Police Equipment	1,263	2,000	2,000
TOTAL INVESTIGATIONS	3,680,782	4,162,400	4,248,500
SOURCES OF FUNDING			
Federal Grants	799	3,100	0
User Fees	46,524	15,000	15,000
Use of Discretionary Funds	**3,633,459**	**4,144,300**	**4,233,500**
TOTAL	3,680,782	4,162,400	4,248,500
DETAIL OF POSITIONS			
Community Service Officer	-	-	1.00
Crime Specialist	-	-	1.00
Digital Forensic Analyst	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Police Corporal	1.00	1.00	2.00
Police Officer/Recruit	12.00	12.00	12.00
Police Sergeant	2.00	2.00	2.00
Police Service Officer	1.00	1.00	1.00
TOTAL	18.00	18.00	21.00

2019-2020 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 Explorer Post.
- Provide juvenile drug and alcohol education.
- Remove graffiti within 24-48 hours after the initial report.

Five-Year Outlook

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

Police Department	Youth Services Section 53000

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	313,485	274,300	279,700
Overtime	35,266	29,500	29,500
Extra Help	26,383	80,000	80,000
Benefits	147,575	144,300	158,700
Vehicle Charges	6,060	6,100	6,100
Communications	2,130	2,000	2,000
Professional Services	13,615	11,100	11,100
Office Supplies	767	1,800	1,800
Materials & Supplies	4,879	3,000	3,000
Supplies - Police	1,729	2,000	2,000
Supplies - Shop	13,667	10,000	10,000
Travel & Meeting Expense	2,758	2,700	2,700
Training	4,036	5,000	5,000
Dues & Subscriptions	747	1,100	1,100
Admin & Overhead	113,000	133,900	91,900
Capital Outlays - Computers	7,356	8,000	8,000
TOTAL YOUTH SERVICES	693,453	714,800	692,600
SOURCES OF FUNDING			
User Fees	0	3,000	3,000
Miscellaneous Income	120	0	0
Use of Discretionary Funds	**693,333**	**711,800**	**689,600**
TOTAL	693,453	714,800	692,600
DETAIL OF POSITIONS			
Community Service Officer	2.00	2.00	2.00
Office Assistant	1.00	1.00	-
Police Service Manager	1.00	1.00	1.00
Police Service Officer	1.00	1.00	-
TOTAL	5.00	5.00	3.00

2019-2020 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 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.
- Have an outside independent party conduct a full and comprehensive audit on the Property and Evidence Room.

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.
- Improve our services to the public under the requirements of the Public Records Act.
- 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 Uniform Crime Reporting (UCR) timely.
- Continue to work toward an e-filing system with the District Attorney's Office for criminal complaints.
- Prepare for both state and federal 2021 NIBIRS reporting requirements.

Five-Year Outlook

Technology will continue to drive the majority of the Support Services Division's new initiatives as well as improve on current systems. We must look at obtaining POST certification of many of our in-house training classes to increase training opportunities that would not otherwise exist and to reduce the negative fiscal effect 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, adapting to new methods of reporting crimes and other incidents, along with the storage of records and the entry of data into the system. This will most certainly cause a major realignment of resources over the next several years.

The Planning and Neighborhood Corporals will become even 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, problem tenants and criminals who try to make Clovis their home.

Police Department	Support Services Section 54000

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	671,555	696,300	833,000
Overtime	15,944	21,700	21,700
Extra Help	216,292	225,000	150,000
Benefits	295,540	327,400	418,600
Vehicle Charges	1,612,529	1,744,000	1,686,100
Communications	6,480	11,000	11,000
Professional Services	88,630	86,900	131,900
Repairs & Maintenance	22,569	39,200	39,200
Office Supplies	1,417	2,000	2,000
Materials & Supplies	4,885	4,000	4,000
Supplies - Police	112,456	94,000	94,000
Supplies - Safety	0	100	100
Travel & Meeting Expense	0	2,100	2,100
Training	7,449	17,000	17,000
Dues & Subscriptions	2,756	2,900	2,900
Admin & Overhead	231,600	287,500	261,700
Capital Outlays - Computers	88,088	78,000	78,000
TOTAL SUPPORT SERVICES	3,378,190	3,639,100	3,753,300
SOURCES OF FUNDING			
Other Permits	68,320	63,000	42,000
Mandated Claims	347	0	0
User Fees	58,923	58,000	59,000
Miscellaneous Income	12,202	28,000	28,000
Use of Discretionary Funds	**3,238,398**	**3,490,100**	**3,624,300**
TOTAL	3,378,190	3,639,100	3,753,300
DETAIL OF POSITIONS			
Administrative Assistant	1.00	2.00	2.00
Office Assistant	4.00	4.00	-
Principal Office Assistant	6.00	4.00	6.00
Property & Evidence Technician	2.00	2.00	2.00
Records Supervisor	1.00	1.00	1.00
Senior Systems Video Analyst	1.00	1.00	-
Systems Video Technician	1.00	1.00	2.00
TOTAL	16.00	15.00	13.00

2019-2020 Goals

- Seek ways to minimize departmental overtime use.
- 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.
- Prepare and implement a new three year forecast to address growth and strategies within the City.
- Encourage, support and strive for creative ways to do Police work.
- Continue to build working relationships and partnerships with Clovis Unified School District.
- Develop leaders within the Police Department.
- Continue the development of body cameras for officers.
- Continue to build trust and working relationships with citizens and the business community.

Objectives to Meet the Goals

- Restructure staffing throughout the department.
- 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.
- Network with other public safety agencies regarding grant funding through the existing Department of Homeland Security collaborative group.
- 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 of 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.

Police Department	Administration Section 56000/56300

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	449,219	570,500	524,600
Overtime	770,963	1,125,900	1,114,100
Extra Help	9,000	31,000	0
Benefits	468,774	629,300	681,100
Vehicle Charges	10,920	7,100	5,500
Communications	7,146	7,000	7,000
Professional Services	68,475	205,000	80,500
Materials & Supplies	8,437	7,000	7,000
Travel & Meeting Expense	17,509	19,400	16,000
Training	137,251	86,000	86,000
Dues & Subscriptions	2,621	4,500	4,500
Admin & Overhead	788,300	875,600	908,900
Capital Outlays - Office Equip/Furn	0	55,000	0
Capital Outlay - Computers	438	0	0
Capital Outlays - Police Equipment	183,029	217,500	200,000
Capital Outlays - Safety Equipment	0	1,500	0
TOTAL ADMINISTRATION	2,922,082	3,842,300	3,635,200
SOURCES OF FUNDING			
State Grants	116,270	222,500	76,000
Federal Grants	103,361	259,100	114,500
Mandated Claims	4,691	0	0
User Fees	133,232	194,000	202,000
Miscellaneous Income	1,561	1,000	0
Use of Discretionary Funds	**2,562,967**	**3,165,700**	**3,242,700**
TOTAL	2,922,082	3,842,300	3,635,200
DETAIL OF POSITIONS			
Administrative Assistant	1.00	2.00	2.00
Crime Analysis Supervisor	1.00	1.00	1.00
Crime Specialist	1.00	1.00	-
Police Chief	1.00	1.00	1.00
Public Information Officer	1.00	1.00	-
TOTAL	5.00	6.00	4.00

2019-2020 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 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 to increase the number of public-private partnerships to raise money for animal care, and to pay for and complete the Miss Winkles Pet Adoption Center.

Police Department			Animal Services Section 59100
	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	606,806	576,300	626,500
Overtime	20,733	26,200	26,200
Extra Help	125,232	120,000	120,000
Benefits	254,741	250,800	286,600
Vehicle Charges	6,060	6,100	6,100
Communications	7,626	7,000	7,000
Professional Services	139,065	144,800	144,800
Repairs & Maintenance	4,214	2,400	2,400
Materials & Supplies	28,162	15,300	15,300
Supplies - Safety	74,137	74,500	74,500
Travel & Meeting Expense	998	1,000	1,000
Training	1,001	1,000	1,000
Dues & Subscriptions	1,506	1,500	1,500
Admin & Overhead	416,400	534,200	495,500
Capital Outlays - Office Equip/Furn	27,084	0	0
TOTAL ANIMAL SHELTER	1,713,765	1,761,100	1,808,400
SOURCES OF FUNDING			
Licenses	78,208	89,000	89,000
Fines & Fees	46,277	0	0
Miscellaneous Income	1,924	3,000	3,000
Use of Discretionary Funds	**1,587,356**	**1,669,100**	**1,716,400**
TOTAL	1,713,765	1,761,100	1,808,400
DETAIL OF POSITIONS			
Animal Control Officer	3.00	4.00	5.00
Community Service Officer	2.00	1.00	1.00
Management Analyst	1.00	-	-
Principal Office Assistant	-	-	1.00
Supervisor of Animal Services	1.00	2.00	2.00
TOTAL	7.00	7.00	9.00

FIRE
DEPARTMENT SUMMARY

The Fire Department is responsible for providing Fire Suppression, Technical Rescue, Hazardous Materials Spill/Release Mitigation, Emergency Medical Services (EMS), Life Safety and Enforcement Services and Emergency Preparedness for the citizens of Clovis. This responsibility includes the following functions: fire protection, emergency medical services, urban search and rescue, high angle, trench, water and confined space rescue, hazardous condition mitigation, strategic planning, administration, fire cause and origin investigations, community risk reduction, code enforcement, public education, emergency preparedness, disaster response and coordination. These responsibilities are distributed through two bureaus and eight divisions. The department continues to promote sound planning, economic efficiency, and effective use of City resources while providing essential and valuable services.

Emergency Services **Section 61000**

The Emergency Services Bureau is responsible for providing the resources needed by Fire Department members who respond daily to requests for emergency and non-emergency services from the citizens of Clovis through four divisions: Operations, Support Services, Training and Communications. The Operations Division activities include: responding to fires, first responder medical services, mutual/automatic aid, mapping, apparatus replacement, etc. The Training Division activities include coordination of recruitment, testing and training of new employees, in-service training for all department employees and coordinated use of the Fire Training Center. Support Services Division activities include: apparatus maintenance, facilities maintenance, station supplies, etc. The Communications Division 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.

Life Safety and Enforcement **Section 62000**

The Life Safety and Enforcement Bureau is responsible for providing community risk reduction activities through two divisions: Fire Prevention and Emergency Preparedness. The Fire Prevention Division assists 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 Bureau, the Investigations Team has the responsibility to investigate all fires for cause and origin, and enforce minimum standards to safeguard life, health, property and public welfare.

Emergency Preparedness **Section 63000**

The Emergency Preparedness Division 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), ensuring 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 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

2019-2020 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 develop an emergency and non-emergency response capability that maximizes public and private resources to deal with human-caused or natural-caused disasters.
- Continue to develop and evaluate community outreach programs focused on education, hazard mitigation and abatement that meet 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

- Purchase a new fire engine as part of the Fire Department's overall fleet replacement plan.
- Start architectural design for a new Fire Station #6 in the Loma Vista Area (South of Bullard/East of Locan).
- Improve the current site for logistics including ADA bathrooms and more ergonomics for better function.
- Improve the Fire Training Center with ADA bathrooms, showers, and enhanced fire props.
- Continue emergency preparedness activities and training with other departments and community stakeholders within the region to ensure our City is as prepared as possible to respond, mitigate, and recover from both human-caused and natural disasters.
- Continue the Clovis "Citizen Emergency Response Team" (CERT) Program and coordinate the training and equipping of Clovis citizen volunteers to assist in the provision of emergency and non-emergency assistance.
- Manage past and future growth areas while recognizing the small increase in additional General Fund Revenue to support expansion of public safety.
- Continue cost recovery efforts for state mandated inspections 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 reaches 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. Therefore, the Fire Department response goal is: "***Provide emergency response of 6 minutes and 30 seconds or less, 90% of the time, measured from the first hello to arrival of the first fire unit at the emergency incident."***

	2017-2018 (actual)	2018-2019 (estimated)	2019-2020(proposed)
First Unit Arrival in under 6:30	7:17	7:41	7:50
Total Number of Calls for Service	9,784	10,339	10,970
Total Number of EMS Calls	5,821	6,421	6,750

- Public support and citizen satisfaction with Fire Department service delivery is essential. As an indicator, most citizens who have received our services will receive a questionnaire they may return after evaluating our performance. The department strives to receive an **"excellent"** service rating 90% of the time.

Percent of Quality Assurance Surveys returned which rated **"excellent"** as the level of emergency services the citizens received	98%	98%	98%

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. The two areas of activity with the most impact on the future needs of the community are in education and engineering, which includes the installation of fire protection systems. The 2011 requirement for residential sprinklers in new homes is an example of how a simple requirement can have a major impact on community risk reduction. Combined, public education and engineering further reduce the impact for additional emergency services required in a growing municipality. Maintaining the standard of all commercial and industrial buildings over 2,500 square feet being equipped with automatic sprinkler systems not only reduces fire loss, but sustains the local economy through continued employment and sales of goods.

Total Dollar Loss	$2,800,000	$1,015,000	$1,900,000
State Mandated Fire Inspections Completed	165 of 329 – 50%	212 of 336 – 63%	300 of 340 – 88%
Number of Children Receiving Life Safety Information	9,000	9,000	9,000

FIRE
DEPARTMENT SUMMARY

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET BY ACTIVITY			
Emergency Services	13,791,711	13,983,100	14,836,600
Life Safety and Enforcement	852,353	794,500	951,500
Emergency Preparedness	83,891	134,500	133,800
Fire Administration	747,244	848,600	818,400
TOTAL ALL ACTIVITIES	15,475,199	15,760,700	16,740,300
BUDGET BY FUND			
General Fund	15,475,199	15,760,700	16,740,300
TOTAL ALL FUNDS	15,475,199	15,760,700	16,740,300

2019-2020 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 minute call processing, 1 minute for turn out 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 minute call processing, 1 minute and thirty seconds for turn out 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 recommendations within the adopted Standards of Cover Plan regarding distribution, concentration and staffing of emergency response resources.
- Provide efficient and effective 911 call processing and dispatch of Fire Department and Emergency Medical Services (EMS) through the contract service agreement with Fresno County EMS.
- Dispatch emergency requests for service within two minutes (2:00) of receiving the 911 call 90% of the time. Clovis PD Dispatch to EMS Dispatch: 40 seconds, EMS Dispatch to station alert: 120 seconds.
- Continue to save property and contents at a value greater than the department's total annual budget.
- Continue with site improvements to the Training Center necessary to enhance its use and provide for public-private partnerships when the opportunity is presented.
- 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 90% 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 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 program.
- Use qualified/certified Clovis Fire personnel to host and teach emergency service related classes for our personnel and other departments, thereby offsetting costs through tuition fees for non-Clovis Fire personnel.
- Maintain the current hours for front counter assistance to citizens and business community.

Five-Year Outlook

The challenge over the next five years continues to be funding the essential fire protection services necessary to support the City's goal of being the "Safest City in the Valley". The demand for both non-emergency and emergency services typically increases each year. Planning for organizational growth to provide these services is essential. Developing additional funding for public safety services is important for the continued provision of effective service, but equally important is seeking ways to improve efficiencies such as regional fire protection agreements and shared services.

As growth continues in the southeast and northwest, there will be the need to begin site planning for two additional fire stations. Additional staffing will be required for the opening of Station 6 in the southeast. It is the current goal of the Fire Department to open this station in July of 2021. As of December 2018, the southeast area has 5,059 homes, 410 calls for service and a response time for first unit of 9:48.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	5,931,431	6,053,000	6,392,900
Overtime	2,355,948	2,200,800	1,378,800
Extra Help	34,763	26,500	27,000
Benefits	3,202,040	3,392,900	3,834,100
Vehicle Charges	625,573	556,600	742,100
Communications	19,330	20,000	20,000
Professional Services	388,163	397,000	418,000
Repairs & Maintenance	32,446	63,700	52,500
Special Events	768	2,000	2,000
Office Supplies	2,594	4,500	5,800
Materials & Supplies	17,349	27,400	32,100
Supplies - Safety	89,276	123,000	100,000
Supplies - Shop	780	1,500	1,500
Travel & Meeting Expense	14,653	20,500	23,000
Training	60,127	124,000	99,000
Dues & Subscriptions	3,911	3,800	3,300
Admin & Overhead	974,200	803,900	1,632,500
Liability Insurance Program - ISF	500	0	0
Capital Outlays - Fire Equipment	31,253	143,000	60,000
Capital Outlays - Communications	986	15,000	8,000
Capital Outlays - Vehicles	5,620	4,000	4,000
TOTAL EMERGENCY SERVICES	13,791,711	13,983,100	14,836,600
SOURCES OF FUNDING			
Taxes	518,090	609,000	647,000
State Grants	1,736,852	1,440,000	300,000
Project Participation	9,829	50,000	40,000
User Fees	33,319	27,000	27,000
Miscellaneous Income	17,787	9,800	3,000
Use of Discretionary Funds	**11,475,834**	**11,847,300**	**13,819,600**
	13,791,711	13,983,100	14,836,600
DETAIL OF POSITIONS			
Battalion Chief	4.00	3.00	3.00
Deputy Fire Chief	-	1.00	1.00
Fire Captain	15.00	15.00	15.00
Fire Engineer	15.00	15.00	15.00
Firefighters	24.00	24.00	24.00
Training Officer (Captain)	1.00	1.00	1.00
TOTAL	59.00	59.00	59.00

2019-2020 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 such as mobile homeowners.
- Inspect high life hazard occupancies, economically important occupancies, and state mandated facilities.
- Complete 90% or higher of all State Mandated Inspections and continue to with cost recovery for this unfunded mandate.
- Establish a metrics and data maintenance system to target public education efforts and community risk reduction activities.
- Ensure all plan checks are completed within ten (10) days 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.
- Develop and maintain training for staff and the public on residential fire sprinklers, smoke detectors and other life safety protection equipment.
- Update the Fire Prevention Manual 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 request.
- Ensure that vacant lots and properties are cleaned to City weed abatement standards.
- Continue to identify alternative methods to ensure high risk occupancies and low-income populations have an operating smoke detector.
- Continue to inspect all public occupancies at minimum of every two years using on-duty crews and Fire Prevention staff.
- Present life safety messages through various media to raise community awareness during events such as Fire Prevention Week.
- Conduct fire investigations to determine fire cause and origin and maintain skill levels of Fire Investigators.
- Use team approach to enforce code compliance for special events.
- Implement 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, it is clear our focus should be to make sure existing fire protection systems operate properly when needed and the public is able to safely exit any buildings in our community. Continue performing life safety inspections on all public occupancies and State Mandated occupancies. 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.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	434,772	381,000	456,600
Overtime	50,208	56,000	57,500
Benefits	188,923	173,800	235,700
Vehicle Charges	82,405	79,300	85,000
Professional Services	22,540	25,500	25,000
Repairs & Maintenance	54	600	800
Office Supplies	1,642	3,000	3,000
Material & Supplies	1,475	500	1,000
Supplies - Police	163	500	500
Supplies - Safety	0	500	1,500
Supplies - Shop	0	500	500
Travel & Meeting Expense	3,889	4,000	6,500
Training	7,471	8,500	10,000
Dues & Subscriptions	1,846	4,000	5,500
Admin & Overhead	55,100	54,800	60,400
Capital Outlays - Vehicles	1,865	2,000	2,000
TOTAL LIFE SAFETY AND ENFORCEMENT	852,353	794,500	951,500
SOURCES OF FUNDING			
Other Permits	17,243	7,500	7,500
Federal Grants	0	2,000	0
Planning & Processing Fees	161,452	162,000	83,000
User Fees	114,274	95,000	100,000
Miscellaneous Income	15,861	3,600	3,500
Use of Discretionary Funds	**543,523**	**524,400**	**757,500**
TOTAL	852,353	794,500	951,500
DETAIL OF POSITIONS			
Deputy Fire Marshall (Captain)	1.00	1.00	1.00
Fire Code Compliance Officer	1.00	1.00	1.00
Fire Prevention Officer	-	-	1.00
Senior Fire Prevention Officer	1.00	1.00	-
Special Proj/Life Safety Enforce Mgr	1.00	1.00	1.00
TOTAL	4.00	4.00	4.00

2019-2020 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 population needs.
- Provide the support necessary to ensure the Clovis Emergency Response Team (CERT) continues to improve and expand its capability to serve the citizens whenever necessary.
- Maintain the capabilities of the California OES Type 1 Hazardous Materials Response Team and California OES Type 1 Urban Search and Rescue Team.
- Interface regionally to coordinate with other hazardous material teams and urban search and rescue teams.

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 EOC activations.
- 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 SEM/NIMS and real-world operations.
- Expand the use of GIS/FireView data layers to include prevention data, expanded access to all Battalion Chiefs for planning and response analysis, continued use in all-risk assessments and call concentration and responses for planning purposes.

Five-Year Outlook

The City will maintain minimum capabilities for the EOC as mandated by SEMS and NIMS. Alternative funding from various federal/state grants will be targeted to ensure essential staff receives training in EOC operations. Increased volunteer development and deployment throughout the City has 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. Expanded use of Fire/RMS and FireView software will centralize data collection and assist in measuring outputs against performance level objectives for a majority of department responsibilities.

Fire Department	Emergency Preparedness Section 63000

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Overtime	25,504	28,000	35,000
Benefits	370	0	0
Professional Services	4,978	6,000	6,500
Repairs & Maintenance	2,594	3,000	3,500
Materials & Supplies	147	1,000	2,500
Supplies - Safety	1,023	5,400	2,000
Travel & Meeting Expense	11,418	4,000	6,500
Training	9,984	17,500	16,000
Dues & Subscriptions	97	600	500
Admin & Overhead	1,300	2,500	3,300
Capital Outlays - Fire Equip	25,681	65,000	56,500
Capital Outlays - Vehicles	795	1,500	1,500
TOTAL EMERGENCY PREPAREDNESS	83,891	134,500	133,800
SOURCES OF FUNDING			
Federal Grants	0	29,000	30,500
Use of Discretionary Funds	**83,891**	**105,500**	**103,300**
TOTAL	83,891	134,500	133,800

The Fire Administration Division has two primary functions: (1) Administrative support for the Emergency Services and Life Safety and Enforcement Bureaus of the Fire Department; and (2) Planning, development and administration of Fire Department programs, including: the annual budget, accreditation through the Center for Public Safety Excellence (CPSE), and the Fire Department Strategic Plan. Other administrative activities include: coordination of recruitment activities, succession planning, incident response data management, time-keeping, data analysis, recordkeeping, revenue and expenditure accounting, special projects, as well as other routine duties performed daily that support the delivery of emergency and non-emergency services.

2019-2020 Goals

- Maintain accreditation through the CPSE for the years 2018-2023.
- Maintain an ISO rating of Class 2.
- Maintain a cost per capita ratio of less than $140 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 Fire Department budget, payroll, administrative support and other program activities.
- Attain and manage grants to support all department activities.
- Assist and monitor the Emergency Services and Life Safety and Enforcement Bureaus with program development and monitor performance with true data analytics.
- Provide administrative support for the Emergency Services and Life Safety and Enforcement Bureaus.

Objectives to Meet the Goals

- Monitor the Fire Department budget and programs monthly to determine continued need for actions and availability of funding.
- Continue cross-training administrative support personnel in key areas to improve coverage and workflow.
- Complete annual Accreditation Compliance Report to 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 Administration Division's greatest challenge. 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. Pursuit and management of technology and workflow tools to support Fire Department activities will be a key administrative function.

Fire Department	Fire Administration Section 64000

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	320,805	350,700	367,300
Overtime	14,518	9,300	20,000
Extra Help	36,438	39,000	41,000
Benefits	163,857	185,600	209,400
Vehicle Charges	109,925	133,200	68,300
Professional Services	15,708	25,000	15,000
Repairs & Maintenance	0	500	500
Special Events	1,952	3,000	3,000
Office Supplies	4,790	6,000	4,500
Materials & Supplies	263	500	800
Travel & Meeting Expense	11,472	14,500	11,500
Training	725	0	0
Dues & Subscriptions	1,548	2,500	2,500
Admin & Overhead	64,300	72,300	72,600
Capital Outlays - Fire Equip	632	6,500	2,000
Capital Outlays - Vehicles	311	0	0
TOTAL FIRE ADMINISTRATION	747,244	848,600	818,400
SOURCES OF FUNDING			
Use of Discretionary Funds	**747,244**	**848,600**	**818,400**
	747,244	848,600	818,400
DETAIL OF POSITIONS			
Administrative Assistant	-	1.00	1.00
Fire Chief	1.00	1.00	1.00
Principal Office Assistant	3.00	2.00	2.00
TOTAL	4.00	4.00	4.00

PUBLIC UTILITIES
DEPARTMENT SUMMARY

The Public Utilities Department is a service and maintenance organization with the principal duty of providing essential municipal services and maintaining the City's investment in infrastructure. These services include water supply, wastewater collection and treatment, solid waste collection and disposal, and street cleaning. The infrastructure maintained by the department includes the City's street system, traffic signals, street lighting, parks, and street landscaping. Services also include maintenance of the City's fleet of vehicles and equipment. The department plays a leading role in water and wastewater planning to ensure that these essential services are available when needed.

Organizationally, the department is divided into two divisions, with operational and budgetary responsibilities as shown below. Traffic Signals, Street Lighting, Storm Drain, Fleet, Wastewater and Water Sections report to one Division Head, while Street Maintenance, Parks, Solid Waste and Street Cleaning Sections report to another Division Head.

UTILITIES, SIGNALS, STREET LIGHTING AND FLEET DIVISION

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**

Provides a funding source separate from the operations budget to pay the overtime costs for after-hours emergency response to storms. This includes providing sandbags, pumping flooded areas, monitoring stream channels, placing warning signage, and pumping temporary storm drainage basins when needed.

Fleet Maintenance **Section 75000**

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

Fleet Acquisition **Section 75100**

Acquires vehicles and equipment and administers the fleet depreciation account.

Wastewater **Section 76500**

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

Water **Section 77000**

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

PUBLIC UTILITIES
DEPARTMENT SUMMARY

STREET MAINTENANCE, COMMUNITY SANITATION AND PARKS DIVISION

Street Maintenance — Section 71000

Responsible for providing preventative and corrective maintenance on City streets, sidewalks, and alleys. The unit also maintains pavement markings such as lane lines, legends, crosswalks, and limit lines, as well as regulatory, warning, information, and street name signs.

Parks — Section 73000

Responsible for providing maintenance to City parks, trails and trail lighting, street landscaping, trees, and numerous recreational facilities, including playgrounds and picnic sites. 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 Assessment 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 LMD. Personnel and expenses for maintaining LMD landscaping, architectural, and recreational features are incorporated in the Parks' budget.

COMMUNITY SANITATION

Refuse Collection — Section 76100

Responsible for collecting and disposing 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 curbside recycling and greenwaste programs.

Street Cleaning — Section 77500

Responsible for providing routine sweeping for all City streets to remove dirt and debris. Residential areas are swept twice per month and downtown areas twice per week. The street cleaning operation contributes greatly towards reducing the particulate matter and hence improves air quality, storm water quality, and the overall quality of life for the residents of Clovis.

PUBLIC UTILITIES
DEPARTMENT SUMMARY

2019-2020 Goals

The major goals of the department are to:

- Focus service delivery on the needs of our customers, conduct maintenance activities as effectively and efficiently as possible to provide reliable 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 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.

- 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 implementation of the Sustainable Groundwater Management Act (SGMA).

- Continue contracting of 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 maintenance seasonal demands.

- 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 Community Cleanup section to address growth in the City through the addition of one Senior Sanitation Operator position. Complete implementation of a routing software program to maximize customer service for residential, commercial and street sweeping operations.

- Begin preparations for the addition of treatment facilities for the removal of TCP 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 and dependable 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, 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.

UTILITIES, SIGNALS, STREET LIGHTING AND FLEET DIVISION

Signals and Street Lighting - 72000

- Provide traffic signal maintenance to more than 85 traffic signals and strive to keep approximately 11,100 streetlights working. Most streetlights are owned and maintained by PG&E although a portion are City-owned. All functioning service requests for PG&E lights are routed to them. The department maintains the City-owned streetlights.

Storm Drain - 72500

- Provide off-hour emergency response during significant rainfall events. This is a random function and performed as needed.

Fleet Maintenance – 75000	2017-2018 (actual)	2018-2019 (estimated)	2019-2020 (proposed)
• Fleet Availability	94.7%	93.6%	95%
• Preventative maintenance % of work	55.1%	59.7%	50%

Wastewater - 76500

• Clean all City sewers every two years	175%	170%	175%
• Provide high-level of customer satisfaction by keeping system complaints (stoppages) below 2 per 1000 population	0.00	0.02	0.00

Water Service - 77000

• Meet all demands for water consumption (acre-feet delivered)	23,355	23,500	24,500
• Monitor system costs for unusual fluctuations ($/acre foot delivered)	$570	$630	$657
• Provide high level of customer satisfaction by keeping complaints under 2 per 1000 population	1.3	1.4	2.0

PUBLIC UTILITIES
DEPARTMENT PERFORMANCE MEASURES

STREET MAINTENANCE, SANITATION AND PARKS DIVISION

Street Maintenance – 71000	**2017-2018 (actual)**	**2018-2019 (estimated)**	**2019-2020 (proposed)**
• Weighted Average PCI	75	75	75
• Prepare streets for slurry/cape seal	291,000 sy	290,000 sy	300,000 sy
• Repair AC pavement as needed	240 tons	220 tons	250 tons
• Repair concrete sidewalks as needed	46 cu. yds.	45 cu. yds.	50 cu. yds.
• Repaint all lane striping each year	100%	100%	100%
• Replace/repair/install signs	781 signs	737 signs	750 signs

Parks/Landscape Maintenance- 73000/73200
(Includes Landscape Maintenance District)

• Efficiently use City resources and contract services to maintain an increasing inventory and intensity of parks/landscaping:			
– Total acres maintained (as of July 1)	501	506	515
– Maintenance cost/acre/year	$9,139	$10,353	$10,463
– Gen. Fund acres maintained	207	207	207
– Maintenance cost/acre/year	$7,437	$8,127	$8,368
– LMD acres maintained	294	299	303
– Maintenance cost/acre/year	$10,338	$11,895	$12,068

Refuse Collection – 76100			
• Perform refuse pickup (exclude CCU: tons collected, % achieved)	46,975 tons 100%	48,000 tons 100%	49,000 tons 100%
• Monitor system costs for unusual fluctuations ($/ton)	$161.47	$166.51	$167.24

Refuse Landfill – 76200			
• Landfill refuse received daily (include CCU: tons landfilled, % compliance)	54,797 tons 100%	56,000 tons 100%	57,000 tons 100%
• Monitor system cost for unusual fluctuations ($/ton)	$74.88	$83.06	$85.78

Recycling Contracts - 76300			
• Total tons recycled through private vendor contracts for curbside recycling greenwaste programs (does not include all waste diverted from City's landfill)	24,928 tons	27,000 tons	28,000 tons
• Monitor costs for unusual fluctuations ($/ton)	$172.40	$175.23	$174.27
• City AB939, AB341 & AB1826 Diversion Compliance	Yes	Yes	Yes

Street Cleaning - 77500			
• Sweep 100% of residential streets twice monthly, major street sweeping weekly (total miles swept, % achieved)	67,460 mi 100%	68,000 mi 100%	69,000 mi 100%
• Monitor service costs for unusual fluctuations ($/mile)	$19.90	$21.82	$21.81

PUBLIC UTILITIES
DEPARTMENT SUMMARY

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET BY CATEGORY			
Street Maintenance	2,151,466	2,370,800	2,599,800
Street Lighting	1,991,450	2,159,800	2,107,500
Storm Drain	26,593	35,800	39,200
Parks	4,824,431	5,423,800	5,894,400
Landscape Maintenance District	3,067,700	3,515,000	3,913,000
Fleet Maintenance	9,353,011	13,336,400	13,239,200
Community Sanitation	19,113,713	21,383,200	22,529,400
Wastewater	11,790,144	12,490,500	13,034,900
Water	12,603,602	14,812,600	16,638,600
TOTAL ALL ACTIVITIES	64,922,110	75,527,900	79,996,000
BUDGET BY FUND			
General Fund	8,993,940	9,990,200	10,640,900
Landscape Maintenance District	3,067,700	3,515,000	3,913,000
Community Sanitation Fund	19,113,713	21,383,200	22,529,400
Sewer Service Fund	11,790,144	12,490,500	13,034,900
Fleet Maintenance Fund	9,353,011	13,336,400	13,239,200
Water Service Fund	12,603,602	14,812,600	16,638,600
TOTAL ALL FUNDS	64,922,110	75,527,900	79,996,000

2019-2020 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 in and through the City, and to protect the City's infrastructure investment through the application of appropriate preventative maintenance and repair strategies.

Specifically, these goals include:

- Providing efficient maintenance of City streets, sidewalks, and alleys.
- Providing timely and efficient repairs of potholes and tripping hazards in the City's streets and sidewalks.
- Protecting the safety of the public through well-maintained street striping, legends, and street signs.
- Structuring 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 annually.
- 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 to identify key priority areas for capital improvement projects.

Five-Year Outlook

Many streets in the City are reaching their maturity and require significant attention over the next five years. These streets were installed in the 60's, 70's and 80's, and while preventative maintenance has done much to prolong their life, many need more costly overlay or reconstruction. This will require focused effort by both the Street Maintenance Section and Engineering Division 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 to keep the overall Pavement Condition Index as high as possible and to maximize the limited funds available.

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 over the next 5 years, and will continue to decline unless additional funding sources are identified. The City is exploring additional funding methods in order to maintain the existing system as well as the expansion of the system as laid out in the General Plan.

The Section will continue the preventative maintenance program, continually evaluating both the types of materials used and the frequency of application.

Public Utilities Department	Street Maintenance Section 71000

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	860,654	910,400	1,025,200
Overtime	23,903	18,600	17,200
Extra Help	2,072	2,000	2,000
Benefits	439,484	506,000	578,200
Vehicle Charges	256,288	272,900	323,700
Communications	4,012	4,000	4,000
Professional Services	160,266	187,500	162,500
Repairs & Maintenance	5,527	6,300	6,300
Building & Equipment Rental	0	1,000	1,000
Office Supplies	155	300	300
Materials & Supplies	189,039	246,300	231,300
Supplies - Shop	3,093	4,000	5,000
Travel & Meeting Expense	628	3,000	3,000
Training	4,025	4,300	4,300
Dues & Subscriptions	469	500	500
Admin & Overhead	169,376	171,500	210,600
Capital Outlays - Office Equip/Furn	66	3,200	2,700
Capital Outlays - Public Utilities	25,862	12,000	7,000
Capital Outlays - Vehicles	5,454	17,000	5,000
Capital Outlays -Miscellaneous	1,093	0	10,000
TOTAL STREET MAINTENANCE	2,151,466	2,370,800	2,599,800
SOURCES OF FUNDING			
Taxes	514,941	578,000	847,800
Planning & Processing Fees	1,624	3,000	3,000
Engineering Processing Fees	31,344	27,000	28,000
Interfund Charges	1,568,000	1,627,000	1,703,000
Miscellaneous Income	17,786	18,000	18,000
Use of Discretionary Funds	**17,771**	**117,800**	**0**
TOTAL	2,151,466	2,370,800	2,599,800
DETAIL OF POSITIONS			
Administrative Assistant	-	0.05	0.05
Assistant Engineer	0.15	0.15	0.10
Assistant Public Utilities Director	0.05	0.05	0.05
Associate Civil Engineer	-	-	0.05
Maintenance Leadworker	2.00	2.00	2.00
Maintenance Worker/Senior Maint Worker	9.00	9.00	9.00
Management Analyst	0.09	0.09	0.09
Office Assistant	0.15	0.05	-
Principal Office Assistant	0.15	0.30	0.30
Senior Engineering Inspector	0.35	0.35	0.35
Street Maintenance Manager	1.00	1.00	1.00
Utility Worker	-	-	2.00
TOTAL	12.94	13.04	14.99

2019-2020 Goals

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

Specifically, these goals include:

- Maximizing the public's convenience and safety.
- Aiding law enforcement in crime prevention.

Objectives to Meet the Goals

- Ensure that all City owned traffic signals are properly maintained by contractor or City staff.
- Ensure that PG&E properly maintains all streetlights with the exception of City-owned streetlights.
- Ensure that City-owned streetlights are properly maintained by contractor or City staff.
- Pay energy costs for all streetlights, including City-owned streetlights.
- Provide accurate underground service alert marking of traffic signal and street lighting facilities.

Five-Year Outlook

Costs to fund streetlight maintenance will continue to increase due to the ever-increasing number of lights that are installed with new development and City capital improvement projects, as well as increasing PG&E energy and maintenance costs. Most City-owned streetlights have been retrofitted with LED fixtures to reduce energy costs and maintenance, but they are a small percentage of the total number of lights. New PG&E lights that are not thematic are going in as LEDs to reduce long term costs. Existing PG&E lights were retrofitted to LED during 2016-17, which resulted in no cost savings in the near term due to the costs of the retrofit being included in the rate schedules. However, it will improve the lighting in the City due to the longer life of the LED bulbs, which will require less maintenance. Traffic signal maintenance costs will continue to increase with the addition of new signals as the City expands.

Public Utilities Department	Street Lighting Section 72000

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	91,331	102,700	105,800
Overtime	675	6,500	6,300
Benefits	33,574	41,900	42,300
Vehicle Charges	37,520	37,200	38,200
Energy	1,673,508	1,800,000	1,750,000
Professional Services	0	300	0
Repairs & Maintenance	91,055	94,100	86,000
Materials & Supplies	6,605	13,900	13,900
Supplies - Safety	1,853	2,000	2,000
Training	529	1,100	1,100
Admin & Overhead	54,800	60,100	61,900
TOTAL STREET LIGHTING	1,991,450	2,159,800	2,107,500
SOURCES OF FUNDING			
Taxes	630,964	626,000	626,000
User Fees	12,800	13,000	13,000
Miscellaneous Income	21,512	79,500	6,000
Use of Discretionary Funds	**1,326,174**	**1,441,300**	**1,462,500**
TOTAL	1,991,450	2,159,800	2,107,500
DETAIL OF POSITIONS			
Assistant Public Utilities Director	0.10	0.10	0.10
Electrician	1.00	1.00	1.00
TOTAL	1.10	1.10	1.10

2019-2020 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:

- Providing a well-maintained storm drain system by performing annual maintenance.
- Preventing flooding of private and public property by responding quickly to emergency situations.
- Protecting 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 1991-92. 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, the City of Fresno, Fresno County and CSUF in the municipal permit for storm water discharge. The current permit was adopted in 2013 and a new order was issued in 2016 that is currently being worked on. Implementation of the new permit requires additional staff time and resources to deal with increased requirements. 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.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Overtime	5,221	7,000	7,500
Benefits	662	0	0
Vehicle Charges	5,033	5,100	5,100
Professional Services	10,097	11,900	12,200
Repairs & Maintenance	0	500	500
Office Supplies	0	100	100
Materials & Supplies	4,980	9,900	12,000
Admin & Overhead	600	700	800
Capital Outlays - Public Utilities	0	600	1,000
TOTAL STORM DRAIN	26,593	35,800	39,200
SOURCES OF FUNDING			
Miscellaneous Income	3	0	0
Use of Discretionary Funds	**26,590**	**35,800**	**39,200**
TOTAL	26,593	35,800	39,200

2019-2020 Goals

- The goal of the Parks Section is to maintain City recreational facilities, streetscape, 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 515 acres consisting of:
  - 81 parks totaling 174 acres. Two of these parks include active recreational areas with lighted baseball diamonds, lighted soccer fields, snack bars, restroom buildings, and beach volleyball and basketball courts. Twelve are medium-sized parks that include picnic areas, play lots, restrooms and open spaces. The remaining 67 parks are passive neighborhood and mini-parks, most with tot lots that are scattered throughout the community.
  - 245 acres of green belts and street gardens, and landscaped median islands.
  - 84 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, the new Police/Fire Headquarters and miscellaneous City properties.
  - 6 acres of undeveloped park land, and miscellaneous public right-of-way property.
  - Approximately 40,500 City street trees.
- Participate in landscape-plan design and review, as well as landscape construction inspection services, to ensure quality landscapes 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 and special park events.

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.
- Employ maintenance practices and strategies that include automated pesticide application and weather station controlled irrigation systems.
- 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 continue to be high, 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 will need to occur in the benefit zones that do not have an automatic escalation adjustment in order to maintain sufficient funding levels. Grant funding will continue to be sought for the conversion of older irrigation systems to more efficient drip systems.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	1,046,514	1,184,900	1,275,700
Overtime	81,840	76,200	60,000
Extra Help	55,472	35,000	65,000
Benefits	601,634	756,600	822,000
Vehicle Charges	403,212	412,700	419,900
Energy	719,188	784,300	782,000
Communications	3,370	3,200	5,000
Professional Services	1,334,932	1,488,300	1,630,000
Repairs & Maintenance	23,798	21,600	21,600
Office Supplies	479	800	600
Materials & Supplies	207,897	276,500	389,100
Supplies - Safety	6,193	8,500	5,500
Supplies - Shop	5,504	5,500	4,500
Travel & Meeting Expense	704	2,000	2,000
Training	17,581	13,300	22,000
Dues & Subscriptions	1,968	2,000	2,000
Admin & Overhead	308,000	335,400	371,000
Liability Insurance Program - ISF	500	0	0
Capital Outlays - Office Equip/Furn	109	1,000	500
Capital Outlays - Public Utilities	5,536	16,000	16,000
TOTAL PARKS	4,824,431	5,423,800	5,894,400
SOURCES OF FUNDING			
State Grants	8,114	0	0
Rents & Concessions	0	12,200	6,400
Facility Reimbursements	79,215	77,000	77,000
Planning & Processing Fees	16,012	30,000	31,000
Engineering Processing Fees	16,800	22,000	19,000
User Fees	3,117,323	3,560,000	3,958,000
Miscellaneous Income	12,283	11,500	11,500
Use of Discretionary Funds	**1,574,684**	**1,711,100**	**1,791,500**
TOTAL	4,824,431	5,423,800	5,894,400
DETAIL OF POSITIONS			
Administrative Assistant	-	0.05	0.05
Assistant Engineer	0.10	0.10	0.10
Assistant Public Utilities Director	0.10	0.10	0.10
Maintenance Worker/Senior Maint Worker	9.40	9.40	9.40
Management Analyst	0.13	0.13	0.13
Office Assistant	0.65	0.30	-
Parks Maintenance Leadworker	3.00	3.00	3.00
Parks Manager	1.00	1.00	1.00
Principal Office Assistant	0.45	0.75	1.05
Utility Worker	6.00	6.00	6.00
TOTAL	20.83	20.83	20.83

2019-2020 Goals

The City's Landscape Maintenance District (LMD) goal is to keep the parks, greenbelts, streetscape, urban forest, 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 59% of the City's landscaped acreage is within the LMD.

Specific goals include:

- Providing quality, cost-effective maintenance services for LMD parks, landscape, and other facilities.
- Managing 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.
- Monitoring water use on public open spaces through deployment of water-wise landscape plans and 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

Development activity is increasing due to the improved economy and the Loma Vista area showing growth, with new housing tracts springing up around the future planned Loma Vista City Center. The LMD will continue to grow at a corresponding rate. Several of the benefit zones have accumulated sufficient reserves and are adjusted annually, if needed, to coincide with maintenance costs. A few of the benefit zones still need to build reserves.

The LMD as a whole continues to have adequate reserves to carry it through 2020. However, an assessment increase election will need to take place in order to increase funding sufficient to restore service levels in two of the zones. Benefit zones without the capability of an automatic assessment will periodically require an assessment increase election.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Professional Services	3,067,700	3,515,000	3,913,000
TOTAL LANDSCAPE MAINTENANCE DISTRICT	3,067,700	3,515,000	3,913,000
SOURCES OF FUNDING			
User Fees	3,067,700	3,515,000	3,913,000
TOTAL	3,067,700	3,515,000	3,913,000

2019-2020 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.

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, the City is being tasked with installing new emission control devices or replacing vehicles with new vehicles with compliant engines. This means that vehicles are occasionally replaced earlier than normal.

The Fleet Maintenance Section will continue participation in cooperative purchasing arrangements for fleet parts and services in order to save money and to improve efficiency. The City's current joint purchasing program with the City of Fresno, Fresno County, and the Fresno and Clovis Unified School Districts continues to provide the City with quality parts at significantly reduced prices.

The Police and Fire Departments did not contribute funds to the vehicle renewal account between 2006-2007 and 2014-2015. In recent years, these departments have replaced vehicles utilizing lease purchase financing. This year, they will continue to replace vehicles utilizing lease purchase financing.

Public Utilities Department			Fleet Maintenance Section 75000
	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	1,101,090	1,239,500	1,367,600
Overtime	12,709	15,000	15,000
Extra Help	42,412	60,000	30,000
Benefits	553,737	699,400	769,400
Vehicle Charges	54,231	61,800	62,500
Communications	29	100	500
Professional Services	78,402	92,000	93,500
Repairs & Maintenance	840,320	847,500	828,000
State Mandates	2,120	9,000	9,000
Office Supplies	1,002	1,400	1,500
Materials & Supplies	2,120	2,200	3,200
Supplies - Safety	10,194	18,000	15,000
Supplies - Shop	2,380,348	2,517,500	2,647,500
Travel & Meeting Expense	167	1,000	4,000
Training	8,463	8,500	13,500
Dues and Subscriptions	296	600	1,100
Admin & Overhead	894,200	952,500	958,900
Debt Service	52,429	80,300	104,000
Lease Purchases	595,641	821,100	836,000
Capital Outlays - Office Equip/Furn	821	1,000	1,000
Capital Outlay - Computers	0	0	10,000
Capital Outlays - Public Utilities	135,045	65,000	193,000
Capital Outlays - Vehicles	2,587,235	5,843,000	5,275,000
TOTAL FLEET MAINTENANCE	9,353,011	13,336,400	13,239,200
SOURCES OF FUNDING			
Long-Term Proceeds	573,000	1,125,000	1,250,000
Fleet Maintenance Charges	8,548,331	12,122,700	11,989,200
Miscellaneous Income	231,680	88,700	0
TOTAL	9,353,011	13,336,400	13,239,200
DETAIL OF POSITIONS			
Administrative Assistant	-	0.05	0.05
Assistant Mechanic/Service Worker	4.00	4.00	5.00
Assistant Public Utilities Director	0.10	0.10	0.10
Equipment Mechanic	6.00	6.00	6.00
Fleet Maintenance Leadworker	2.00	2.00	2.00
Fleet Maintenance Service Writer	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00
Management Analyst	0.11	0.11	0.11
Office Assistant	0.95	0.05	-
Parts Clerk	2.00	2.00	2.00
Principal Office Assistant	0.05	0.35	1.00
TOTAL	17.21	16.66	18.26

2019-2020 Goals

- Provide a clean and healthy environment for the community by efficiently collecting municipal refuse generated by City commercial and residential customers and by routinely removing dirt and debris from all City streets, curbs and gutters.
- Produce and efficiently deliver collection services to our customers.
- Collect, haul, and dispose of municipal refuse in compliance with county/state/federal regulations.
- Increase the City's waste diversion rate.
- Maintain accurate records and monitor all outsourced service contracts (commercial compactor, curbside recycling, and greenwaste).
- Provide resources for superior customer service and operational efficiency.
- Identify additional recycling opportunities.
- Provide financial assurance for landfill closure costs, post-closure care costs, and corrective action costs.

Objectives to Meet the Goals

- Provide recycling services to residential customers and encourage recycling by commercial customers by informing them of new state regulations mandating commercial recycling.
- Provide collection of all residential and commercial/industrial municipal waste at competitive rates by continuing to evaluate and monitor the operational processes.
- Utilize route-optimization software 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 in an effort 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 2027. Implementation of new effective techniques in operations may extend 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 below the current 4% annual increase approved by a Proposition 218 election in 2004 and incorporated into the Clovis Municipal Code. The five-year forecast shows a projected 2% increase in rates annually for the five-year horizon that will maintain current and future operations at an acceptable level. Solid waste operations will continue to require the services of professional consultants/vendors, as many facets of solid waste industry require expertise and resources not available in-house. This will be particularly true for state regulation compliance and the use of specialized contract services to refine unsuitable stockpiled material to use as cover on the active phase of the landfill. 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 requirements. Solid waste revenues have not declined significantly as a result of these new regulations, but it is possible that they could decline in the future if more businesses begin recycling and subsequently reduce their refuse service. The sweeping operation is affected by current and pending federal storm water regulations and air quality regulations. Increased 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.

Public Utilities Department			Community Sanitation Section 76000/77500
	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	3,327,615	3,748,700	4,112,100
Overtime	251,829	355,900	291,300
Extra Help	25,690	74,000	90,000
Benefits	1,723,214	2,154,600	2,367,400
Vehicle Charges	3,822,606	4,345,900	4,779,700
Energy	12,071	18,000	18,000
Communications	4,724	9,700	13,500
Professional Services	4,239,445	4,558,100	5,230,500
Repairs & Maintenance	14,094	28,100	48,200
State Mandates	785,543	925,000	1,053,900
Building & Equipment Rental	0	10,000	50,000
Office Supplies	178,825	222,300	229,100
Travel & Meeting Expense	42,934	46,000	44,500
Dues & Subscriptions	12,669	7,500	11,000
Admin & Overhead	2,619,400	2,771,400	2,971,200
Debt Service	1,506,311	0	0
Capital Outlays - Public Utilities	529,318	503,000	564,000
Capital Outlays - Vehicles	17,425	1,355,000	355,000
Capital Improvements	0	250,000	300,000
TOTAL COMMUNITY SANITATION	19,113,713	21,383,200	22,529,400
SOURCES OF FUNDING			
User Fees	19,113,713	21,383,200	22,529,400
TOTAL	19,113,713	21,383,200	22,529,400
DETAIL OF POSITIONS			
Administrative Assistant	-	0.30	0.30
Assistant Engineer	0.75	1.10	0.75
Assistant Public Utilities Director	0.85	0.85	0.85
Associate Civil Engineer	0.25	0.25	0.35
Disposal Leadworker	3.00	3.00	3.00
Equipment Operator	2.00	2.00	2.00
Junior Engineer	-	-	0.25
Landfill Leadworker	1.00	1.00	1.00
Maintenance Worker/Senior Maint Worker	1.00	1.00	1.00
Management Analyst	0.35	0.35	0.35
Office Assistant	1.35	0.90	-
Principal Office Assistant	0.65	1.10	2.05
Public Affairs & Information Supervisor	-	0.10	0.10
Public Utilities Director	0.50	0.50	0.50
Sanitation Operator/Sr Sanitation Operator	23.00	25.00	25.00
Senior Engineering Inspector	0.10	0.10	0.10
Solid Waste Manager	1.00	1.00	1.00
Street Sweeper Operator	6.00	6.00	6.00
Utility Worker	10.00	11.00	13.00
TOTAL	51.80	55.55	57.60

2019-2020 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:

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

Objectives to Meet the Goals

- Operate, clean, and repair approximately 396 miles of sanitary sewer mains and six sewer lift stations within the City.
- 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.
- Operate the STWRF for the City's new growth areas through the City's design, build and operate 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 new 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. In the future, when the hydraulic capacity at the plant is increased, the City may also want to purchase additional capacity for new development within its current trunk sewer areas. New growth areas that are outside the current service areas will be served by the Clovis Water Reuse Facility. This facility provides water that is reused in the City as an additional source of non-potable water. The NPDES permit for the facility was recently adopted on April 4, 2019 and will become effective on June 1, 2019 and is set to expire on May 31, 2024. Additional monitoring and studies will occur during the five-year permit term and will result in additional requirements in the next permit term. The five-year forecast showed a projected 3% increase in rates annually; however, the Sewer Enterprise financial forecast has been reevaluated and no increase in rates is needed and being requested this year. Half of the bond charge ($3.65) will continue to be in effect for one more year. This charge will be reevaluated each year and may be needed depending on the number of development units and the corresponding revenue.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	811,830	862,800	981,300
Overtime	9,633	13,300	16,600
Extra Help	1,317	3,000	5,000
Benefits	360,588	437,900	496,700
Vehicle Charges	259,023	321,100	351,700
Energy	932,013	1,100,000	1,300,000
Communications	1,523	1,400	2,500
Professional Services	4,711,751	4,761,100	5,156,500
Repairs & Maintenance	38,865	67,600	82,600
Office Supplies	338	3,200	5,500
Materials & Supplies	58,262	90,900	200,700
Travel & Meeting Expense	5,305	12,100	12,200
Dues and Subscriptions	3,233	3,000	3,000
Admin & Overhead	2,233,600	2,239,800	2,362,600
Debt Service	1,225,022	1,239,300	1,240,000
Capital Outlays - Office Equip/Furn	219	2,500	2,500
Capital Outlays - Public Utilities	19,565	41,500	165,500
Capital Outlays - Vehicles	0	450,000	0
Capital Impr - Sewer	1,118,057	840,000	650,000
TOTAL SEWER	11,790,144	12,490,500	13,034,900
SOURCES OF FUNDING			
User Fees	11,790,144	12,490,500	13,034,900
TOTAL	11,790,144	12,490,500	13,034,900
DETAIL OF POSITIONS			
Administrative Assistant	-	0.20	0.20
Assistant Engineer	-	0.30	0.30
Assistant Public Utilities Director	0.35	0.35	0.35
Associate Civil Engineer	0.50	0.50	0.25
Engineering Tech/Senior Engineering Tech	0.75	0.75	0.75
Junior Engineer	-	-	0.25
Maintenance Leadworker	1.00	1.00	1.00
Maintenance Worker/Senior Maint Worker	6.00	6.00	6.00
Management Analyst	0.08	0.08	0.08
Office Assistant	0.20	0.10	-
Principal Office Assistant	0.15	0.35	0.35
Public Affairs & Information Supervisor	-	0.10	0.10
Public Utilities Director	0.20	0.20	0.20
Senior Engineering Inspector	0.25	0.25	0.25
Utility Manager	0.50	0.50	0.50
Utility Worker	2.25	2.25	2.25
TOTAL	12.23	12.93	12.83

2019-2020 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:

- Producing and efficiently delivering enough water to serve our customers and ensuring that the water delivered meets or exceeds all state and federal standards.
- Providing a high-level of customer satisfaction with regard to complaint response and meter reading.
- Maintaining a level of system pressure for adequate fire flow and meeting peak customer demands.
- Preserving and managing our groundwater supplies to meet the future needs of our customers.
- Implementing 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 monitoring production wells and the distribution system for constituents as required by state and federal regulations.
- Utilize up-to-date telemetry to monitor demands and program well operations in the most efficient and economical manner.
- Maintain and rehabilitate wells to provide a stable water supply, maintain and update the STWRF, and protect the quality of the water provided to our customers by aggressively implementing the backflow prevention program.
- Increase utilization of the STWRF and decrease reliance on groundwater; continue to expand radio read meters in the system.
- Provide treatment facilities for wells which do not meet state standards; expand delivery of recycled water to select customers 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 new 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 are expected to be adopted. This makes it increasingly challenging and costly to furnish water that meets standards. Unregulated Contaminant Monitoring Rule (UCMR) Phase 4 began this year, Per-and Polyfluoroalkyl substances (PFAS) monitoring has also begun this year and 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. Due to the recent drought conditions and recent court decisions related to water rates, revised rates were adopted in the 2015-2016 fiscal budget year. The rate schedules include a normal schedule and a schedule that may be utilized when drought or mandated reductions in water sales are required. These rate structures will allow the enterprise fund to better weather reduced demand conditions. The City is participating in the NKGSA, in order to implement the SGMA passed in 2014. These imposed regulations have the potential to increase costs to the City through the purchase of additional surface water supplies and intentional recharge to meet the sustainability requirements to be developed in an approved Groundwater Management Plan (GSP). The five-year forecast shows a projected 3% increase in rates annually.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
BUDGET DETAIL			
Salaries - Regular	2,493,849	2,703,100	2,969,400
Overtime	98,454	111,300	119,000
Extra Help	2,600	10,000	25,000
Benefits	1,240,693	1,481,400	1,632,800
Vehicle Charges	564,418	562,300	573,400
Energy	2,452,008	2,500,000	2,600,000
Communications	7,572	18,000	18,000
Professional Services	1,010,882	1,544,100	1,828,400
Repairs & Maintenance	496,972	797,200	847,700
Office Supplies	863,370	1,028,600	1,145,200
Travel & Meeting Expense	29,641	40,500	41,800
Admin & Overhead	2,465,328	2,590,500	2,753,400
Capital Outlays - Office Equip/Furn	2,597	5,000	5,000
Capital Outlays - Public Utilities	756,836	889,600	1,048,500
Capital Outlays - Vehicles	118,382	291,000	881,000
Capital Improvements	0	240,000	150,000
TOTAL WATER	12,603,602	14,812,600	16,638,600
SOURCES OF FUNDING			
User Fees	12,603,602	14,812,600	16,638,600
TOTAL	12,603,602	14,812,600	16,638,600
DETAIL OF POSITIONS			
Administrative Assistant	-	0.35	0.35
Assistant Engineer	-	0.35	0.75
Assistant Public Utilities Director	0.45	0.45	0.45
Assistant Water Systems Technician	4.00	4.00	4.00
Associate Civil Engineer	0.25	0.25	0.35
City Manager	0.20	0.20	-
Electrician	1.00	1.00	1.00
Engineering Tech/Senior Engineering Tech	1.25	1.25	1.25
Junior Engineer	1.00	1.00	0.50
Maintenance Leadworker	3.00	3.00	3.00
Maintenance Worker/Senior Maint Worker	11.60	11.60	12.60
Management Analyst	0.24	0.24	0.24
Meter Reader	4.00	4.00	4.00
Office Assistant	0.70	0.60	-
Principal Office Assistant	0.55	1.15	1.25
Public Affairs & Information Supervisor	-	0.10	0.10
Public Utilities Director	0.30	0.30	0.30
Senior Engineering Inspector	0.30	0.30	0.30
Utility Manager	0.50	0.50	0.50
Utility Worker	3.75	3.75	3.75
Water Production Manager	1.00	1.00	1.00
Water System Technician	1.00	1.00	1.00
Water Treatment Plant Operator	3.00	3.00	3.00
TOTAL	38.09	39.39	39.69

CLOVIS SUCCESSOR AGENCIES
TRUST FUND SUMMARY

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

In April 2008 the former Clovis Community Development Agency issued tax allocation bonds in the amount of $19,100,000 at interest rates varying from 3.25% to 4.75%. The proceeds are being utilized to aid in the financing of the former Clovis Community Development Agency's projects and were used for the refunding of $7,170,000 aggregate principal amount of the Agency's outstanding 1996 tax allocation bonds. Due to the elimination of redevelopment, the City is acting as the Successor Agency. The City has completed the necessary requirements, and applied to the State Department of Finance for the "finding of completion". Upon award of the finding of completion from the Department of Finance, the remaining bond proceeds will be used for the original intended purposes. The last debt service payment is scheduled for the fiscal year 2037/38. Included in the 2019/20 budget is $770,000 for principal and $570,000 for interest.

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

Fiscal Year	Principal	Interest	Total
19/20	770,000	570,000	1,340,000
20/21	805,000	535,251	1,340,251
21/22	845,000	498,951	1,343,951
22/23	880,000	461,001	1,341,001
23/24	915,000	421,511	1,336,511
24/25	960,000	379,181	1,339,181
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	$12,835,000	$4,475,187	$17,310,187

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.

	2017-2018 Actual	2018-2019 Revised Estimate	2019-2020 Budget
		ADDITIONS	
Redevelopment Property Tax Trust Fund	1,594,136	1,651,900	1,445,000
TOTAL SUCCESSOR AGENCIES	1,594,136	1,651,900	1,445,000
		DEDUCTIONS	
Admin & Overhead	400	500	0
Professional Services	250,000	250,000	100,000
Debt Service	1,339,224	1,343,400	1,345,000
Capital Improvements	4,512	58,000	0
TOTAL SUCCESSOR AGENCIES	1,594,136	1,651,900	1,445,000

(This page intentionally left blank)

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 2019-2020 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 2019-2020 Community Investment Program are:

- Ongoing American with Disabilities Act (ADA) improvements throughout the City of Clovis.
- Design and development of the Landmark Commons site including the new Transit Station.
- Design of Shaw Avenue widening from DeWolf to McCall Avenues.
- Design of Herndon Avenue widening from Temperance to DeWolf Avenues.
- Design of Nees Avenue widening from Minnewawa to Clovis Avenues.
- Design of Loma Vista Village Green Park
- 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 and rehabilitation of affordable housing.

The projects included in the proposed 2019-2020 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 2019-2020 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.

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 2019 - 2020 are:

- Design and development of the Landmark Commons Campus.
- Design and construction of a new Transit Station.
- Rehabilitation of existing City facilities for compliancy with ADA.
- Update to emergency dispatch radio system.
- Upgrades and repairs to Fire Station Facilities.
- Design and construction of Fire Station 6 in the Southeast area.

The proposed government facilities projects increase in square footage will increase the cost of general services and other departmental operations by approximately 25%.

SUMMARY

2019 - 2020 COMMUNITY INVESTMENT PROGRAM

GENERAL GOVERNMENT FACILITIES

General Government Facilities: *Section 90000*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Public Safety Services			
Fire Station 6	940,000	7,700,000	0
Fire Logistics Building	157,000	25,000	0
Fire/Police Training Site-Restroom Remodel	200,000	25,000	225,000
Dispatch Center	350,000	150,000	0
Public Services and Utilities			
ADA Master Planning	20,000	25,000	0
Corporation Yard Alarm System Upgrades	0	217,000	0
Landmark Commons	3,850,000	13,383,000	0
Fiber Security/Fiber Optics	35,000	15,000	558,000
TOTAL	5,552,000	21,540,000	783,000

Budget Year Revenues:	
General Fund	1,736,000
Sale of Bonds	11,820,000
Lease Purchase Proceeds	7,700,000
Enterprise Funds	167,000
Proposition 1B	117,000
TOTAL	21,540,000

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 2019 – 2020 include:

- Design and reconstruction of sanitary sewer mains in various streets.
- Work on the Sewer and Recycled Water Master Plans.

The sewer main improvement projects for 2019 - 2020 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

2019 - 2020 COMMUNITY INVESTMENT PROGRAM

SEWER PROJECTS

Sewer Capital Projects - Enterprise:	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Section 91000			
Corporation Yard Improvements	0	50,000	0
Sewer Facility Improvements	20,000	50,000	0
Subtotal	20,000	100,000	0
Sewer Capital Projects - Developer:			
Extensions			
Miscellaneous Extensions	0	50,000	200,000
Master Planning			
Wastewater Master Plan	25,000	25,000	100,000
Sewer Treatment Water Reuse Facility			
Shepherd Pump Station	0	50,000	21,250,000
Debt Services			
Bond Handling Charges	311,700	351,000	200,000
2013 Wastewater Revenue Bond	1,017,200	1,017,000	12,233,000
2015 Wastewater Revenue Bond	1,049,600	1,051,000	30,581,000
2017 Wastewater Revenue Bond	3,836,000	3,836,000	74,976,000
Subtotal	6,239,500	6,380,000	139,540,000
TOTAL	6,259,500	6,480,000	139,540,000

Budget Year Revenues:	
Sewer Enterprise	845,000
Major Sewer Fees	5,625,000
Sewer Connections	10,000
TOTAL	6,480,000

2019 - 2020 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 2019 - 2020 include:

- Acquire property for the development of future parks and trails designated in the General Plan.
- Continued development of and/or updating Master Plans for City Parks.
- Continued preliminary Master Planning for a Regional park in the Northeast.
- Design of a pedestrian bridge over State Route 168 at the Enterprise Canal.
- Design of the Loma Vista Village Green in the Southeast.

The addition of the proposed improvements to the Park's inventory will increase the annual maintenance and operations budget. 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 2019-2020 Parks maintenance and operational budget is balanced to meet the level of service expected by the Community.

This year's budgeted projects will continue to make major contributions to the development of park facilities throughout the City.

SUMMARY

2019 - 2020 COMMUNITY INVESTMENT PROGRAM

PARK IMPROVEMENT PROJECTS

Park Improvements: *Section 93000*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Park Improvements			
Park Property Acquisition	1,196,500	1,000,000	4,000,000
Miscellaneous Park Improvements	0	120,000	400,000
Loma Vista Village Green	1,800,000	500,000	6,200,000
Trail System Survey	20,000	20,000	80,000
TOTAL	3,016,500	1,640,000	10,680,000

Budget Year Revenues:	
Measure "C" Extension	281,000
Park Fees	1,359,000
TOTAL	1,640,000

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 2019 - 2020 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 reconstruction of local streets.
- Construction of traffic signal improvements at various intersections.
- 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 (PMS).

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

2019 - 2020 COMMUNITY INVESTMENT PROGRAM

STREET IMPROVEMENT PROJECTS

Street Improvements:	PRIOR YEAR	BUDGET YEAR	FUTURE YEARS
Section 95000			
Reimbursement			
Miscellaneous Street Widening	5,000	250,000	1,000,000
Preventative Maintenance			
Slurry Seals and Reclamite	990,000	630,000	2,620,000
Bridge and Stream Crossings			
Bridge Maintenance Plan	2,000	0	1,005,000
Pedestrian Facilities			
Bicycle, Pedestrian and Handicap Facilities	1,737,500	292,000	1,035,000
ADA Survey and Projects	240,000	50,000	910,000
Traffic Signal/Intersection Improvements			
Miscellaneous Intersection Improvements	2,300,000	215,000	913,000
Shepherd/Minnewawa Traffic Signal	330,000	550,000	0
Reconstruction, Overlay and Widening Projects			
Miscellaneous Repairs & Alleys	260,000	270,000	665,000
Armstrong Avenue Improvements	885,000	365,000	2,960,000
Bullard Avenue Improvements	25,000	65,000	1,203,000
Fowler Avenue Improvements	70,200	985,000	2,245,000
Gettysburg Avenue Improvements	0	45,000	1,060,000
Herndon Avenue Improvements	1,210,000	5,750,000	8,336,000
Minnewawa Avenue Improvements	190,000	700,000	3,868,000
Nees Avenue Improvements	250,000	1,841,000	2,370,000
Owens Mountain Parkway	50,000	2,100,000	0
Shaw Avenue Improvements	5,680,000	0	14,905,000
Sunnyside Avenue Improvements	70,000	600,000	2,445,000
Villa Avenue Improvements	70,000	950,000	1,285,000
Willow Avenue Improvements	10,500,500	0	730,000
Local Streets and ADA Ramps	1,875,000	1,075,000	4,300,000
TOTAL	26,740,200	16,733,000	53,855,000

Budget Year Revenues:	
Proposition 111	220,000
Proposition 42 Replacement	400,000
SB1 Road Maintenance and Rehabilitation	2,810,000
Measure "C" Extension	7,220,000
Federal/State/Other Agency Grants	6,083,000
TOTAL	16,733,000

The proposed Water Capital Projects budget for 2019 - 2020 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 2019 - 2020 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.
- Partial reimbursement for construction of the 24" water transmission main in Nees Avenue.
- Construction and improvements at various well sites.
- Continued examination and development for new well sites throughout the City of Clovis.
- Design for an additional storage tank at 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 2019 - 2020 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, which are anticipated to be approximately $50,000 in the first year of operation.

SUMMARY

2019 - 2020 COMMUNITY INVESTMENT PROGRAM

WATER PROJECTS

Water Capital Projects - Enterprise Fund:	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Section 96000			
Water Mains			
Various Water Main Replacement	175,000	25,000	100,000
Surface Water Supply			
Recharge Facility	0	50,000	0
Corporation Yard Improvements	0	50,000	0
Surface Water Treatment Plant Improvements			
SWTP Pretreatment	0	1,525,000	0
SWTP Process Addition	0	30,000	1,500,000
Well Site Improvements			
Well 35	0	35,000	1,135,900
Well 18 GAC	0	675,000	0
Well Panel Upgrades	250,000	610,000	300,000
Aquifer Storage Recovery	0	50,000	0
Subtotal	425,000	3,050,000	3,035,900
Water Capital Projects - Developer:			
Section 97000			
Extensions			
Miscellaneous Extensions	50,000	50,000	200,000
Surface Water Treatment Plant Improvements			
Process Addition	0	10,000	500,000
Expansion	0	100,000	27,500,000
Nees Transmission Main	0	200,000	400,000
Storage Tank Addition	100,000	100,000	3,500,000
Water Storage Facilities			
Water Revenue Bond - Debt Service	3,125,900	3,078,000	24,105,000
Water Development	500,000	300,000	0
Water Storage Reservoirs	0	4,350,000	29,200,000
Water Well Improvements			
Well 34 - Auxiliary Power	0	85,000	0
Various Well Site Development	60,000	60,000	215,000
Subtotal	3,835,900	8,333,000	85,620,000
TOTAL	4,260,900	11,383,000	88,655,900

Budget Year Revenues:

Water Enterprise	4,251,000
Water Major Facilities	7,127,000
Water Connections	5,000
TOTAL	11,383,000

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 2019 - 2020 are:

- Improvements to the Public Utilities Corporation Yard operations buildings.

The new projects proposed in the 2019 - 2020 programs are not anticipated to impact the Community Sanitation operation budget.

SUMMARY

2019 -2020 COMMUNITY INVESTMENT PROGRAM

COMMUNITY SANITATION PROJECTS

Community Sanitation Improvements: *Section 99500*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Community Sanitation Improvements	2,975,000	50,000	17,755,000
TOTAL	2,975,000	50,000	17,755,000

Budget Year Revenues:	
Community Sanitation Enterprise Fund	50,000
TOTAL	50,000

2019 - 2020 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 2019 - 2020 include:

- Assistance in the repair and rehabilitation of affordable housing.
- Assist Low-Moderate income families with first home purchase.

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

2019 - 2020 COMMUNITY INVESTMENT PROGRAM

HOUSING & COMMUNITY DEVELOPMENT

Housing and Community Development: *Section 42750/49210*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Home Repair Loans	0	0	320,000
Home Improvement Grants	217,000	250,000	600,000
First Time Homebuyer Loans	0	1,000,000	400,000
Affordable Housing Project	300,000	980,000	600,000
TOTAL	517,000	2,230,000	1,920,000

Budget Year Revenues	
Federal/State/Other Agency Grants	1,250,000
Housing Successor Agency Fund Balance	980,000
TOTAL	2,230,000

(This page intentionally left blank)

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 (r), engineering or architectural design (d), construction (c), and development fees (f).

FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

TABLE OF CONTENTS

Summary of Five-Year Community Investment Projects C18-C19

General Government Facilities C20-C27

Sewer Capital Projects - Enterprise C28

Sewer Capital Projects - Developer C29-C31

Park Improvements C32-C35

Street Improvements C36-C48

Water Capital Projects - Enterprise C49-C52

Water Capital Projects - Developer C53-C58

Community Sanitation Improvements C59-C61

Housing and Community Development C62

Glossary of Terms, Acronyms, and Abbreviations C64-C65

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 and development of the Landmark Commons site, including a new transit building.
- Design, construction and replacement of water mains and wells to serve the current capacity and new development.
- Design and construction of a Fire Station in the Southeast area.
- Site acquisition in the Southeast and Northwest areas for future City parks and master planning for a Regional Park in the Northeast area.
- 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.
- Street Projects:
    - Shaw Avenue Widening from DeWolf to McCall.
    - Herndon Avenue Widening form Temperance to DeWolf
    - Nees Avenue Widening from Minnewawa to Clovis
    - Owens Mountain Parkway extension east of Temperance
    - Design and construction of various traffic signals throughout the City.
    - Construction of bike lanes on various streets throughout the City.

Implementation of the Five-Year Community Investment Program will require new sources of financing. Several important projects are identified in the Government Facilities, Streets and Water Programs for which there is no assured funding. Without increased participation by local, state and federal governments and agencies, accomplishment of these projects will be delayed.

A summary of revenue and expenditures for the Five-Year Program is presented on the facing page, followed by individual project sheets with greater detail on scope and financing.

SUMMARY OF FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

Projects	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 or Later
General Services	21,540,000	765,000	1,430,000	90,000	27,630,000
Sewer	6,480,000	8,009,000	6,303,000	6,025,000	211,644,000
Parks	1,640,000	7,480,000	1,740,000	1,260,000	15,100,000
Streets	16,733,000	28,074,000	10,915,000	6,326,000	26,991,000
Water	11,383,000	8,222,500	8,723,500	5,221,900	77,327,600
Community Sanitation	50,000	0	75,000	0	17,680,000
Housing and Community Development	2,230,000	480,000	480,000	480,000	480,000
TOTAL	60,056,000	53,030,500	29,666,500	19,402,900	376,852,600
Sources of Funding					
Fund Balance	13,161,400	7,830,450	7,530,034	1,112,135	11,105,000
Revenue from Agencies	10,966,000	25,982,050	6,324,000	3,988,500	3,647,775
Developer Capital Fees	12,313,600	14,678,410	13,887,466	12,772,265	19,189,316
Enterprise Revenues	4,095,000	2,293,590	1,500,000	1,500,000	1,500,000
Long-Term Financing	19,520,000	0	0	0	0
Property Sale Proceeds	0	0	0	0	0
*Unfunded	0	2,246,000	425,000	30,000	341,410,509
TOTAL	60,056,000	53,030,500	29,666,500	19,402,900	376,852,600

*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	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	PUBLIC SAFETY SERVICES						
71057	**Facilities Administration Master Plan**					80,000 d	Master plan for relocation of Fire Administration headquarters. (General Fund)
71096	**Clovis Explorers/Youth Leadership** Facility Improvements					5,000 d 75,000 c	Building improvements for the Clovis PD Explorer/Youth Leadership facility. (General Fund)
71075	**Fire Station 2 Minnewawa, S/O Shaw** Rebuild Fire Station					250,000 d 4,000,000 c 50,000 s	Demolish and rebuild or refurbish fire station to meet new construction standards. (General Fund)
71435	**Fire Station 6 Southeast Area** Leonard/Loma Vista	7,700,000 c					Design and construction of a new fire station in the southeast area. (General Fund)
71440	**Fire Station 7 Northwest Area**		500,000 a			500,000 d 7,000,000 c 100,000 f	Design and construction of a new fire station in the northwest area. Adjacent to a major street. (Developer Fees)
71458	**Fire Logistics Building** Building Remodel	25,000 c					Remodel logistics building including office, living room, bedrooms and ADA bathrooms. (General 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.

GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Downtown Special Event						
71341	**Street Bollards**						Install removable bollards at downtown intersections for public safety during downtown events. Phase II: Pollasky from Fifth to Ninth. (General Fund)
	Phase II			40,000 d 600,000 c			
	Fire / Police Training Site						
71429	Restroom remodel	25,000 c					Remodel facilities to upgrade the restrooms to meet ADA standards with showers. (General Fund & PG&E Lease Revenue)
71462	Shade Structures			20,000 d 105,000 c			Install three 20'x30' metal shade structures on site. (General Fund)
71463	Onsite Roads			25,000 d 75,000 c			Construct 30' wide x 150' long street east of training center and 30' wide pavement north to the north. (General Fund)
	Gate on north end					15,000 d 40,000 c	Install automatic rolling gate to access easement on the north property line. (General 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.

90000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Police/Fire Headquarters						
71437	Security Fencing					5,000 d 55,000 c	Install 2 feet (additional height) of wrought iron fencing to existing police and fire administration yard for security purposes. (General Fund)
71453	Public Safety Facility Flooring Repair			5,000 d 40,000 c			Replace flooring in EOC and Fire side hallways of the facility with stained concrete. (General Fund)
71456	Gym Patio Cover					20,000 d 115,000 c	Install permanent cover over the outdoor area next to the gym to expand the exercise area. Approximately 30'x100'. (General Fund)
	Interview Room Remodel					20,000 d 35,000 c	Convert two existing small interview rooms into one large one. (General Fund)
	Atrium Water Feature Replacement					10,000 d 20,000 c	Replace water feature located in the atrium with a low maintenance rock wall. (General Fund)
	Police Substation						
	Loma Vista Location					350,000 a 200,000 d 1,500,000 c	Building near Fire Station 6 that would house an alternate dispatch site, community room, and briefing room. (General Fund)
	Heritage Grove Location					450,000 a 350,000 d 2,500,000 c	Building near Fire Station 7 that would house an alternate dispatch site, community room, and briefing room. (General 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.

90000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Police Communication						
63250	Backup Dispatch Center	150,000 c					Update dispatch center radio communication software to maintain ability for interagency collaboration. (Measure A & General Fund)
71380	**Shooting Range**						
	Locate Site					10,000 d 250,000 a	Conduct a feasibility study for a shooting range and acquire land. (General Fund)
	Site Development					175,000 d	Develop site for shooting range.
	Phase I					1,150,000 c	Phase I: pistol range, Phase II: Civil
	Phase II					2,900,000 c	improvements, shotgun and rifle ranges. (General Fund)
	Villa Yard Reorganization						
	Police Storage Facilities					120,000 d 1,200,000 c	Design and construction of facilities for impounding and storage of evidence including an area for the Community Service Work Program. (General Fund)
	PUBLIC SERVICES AND UTILITIES						
71359	**Civic Center Expansion**						Acquisition of State courthouse for office
	Acquire State Facility		250,000 a				expansion and demolition of the building. (General 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.

GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Civic Center Plaza						
71361	Landscape/Irrigation Replacement Phase Approach					35,000 d 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	Bollard Replacement Phase Approach					25,000 d 120,000 c	Remove/replace all existing pedestrian light bollards w/higher density & efficiency for night security. (General Fund)
71392	ADA Improvements Phase Approach					35,000 d 200,000 c	Address ADA compliancy standards in 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 I.S. 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)
71025	Alarm and Camera System Upgrade	217,000 c					Install access door strikers, upgrade alarm control panels and upgrade camera system. (Prop 1B, 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)

a = acquisition, c = construction, d = design, f = development fees.
See glossary at the end of this section for an explanation of acronyms and abbreviations.

90000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
71397	**ADA Master Planning**	25,000 c					Continue ADA Master Plan compliance and upgrades. (General Fund)
	Landmark Commons						
71325	Build New Senior Center & Onsite Improvements	13,383,000 c					Build new Senior Center & Construct Civic Center North site improvements. (General Fund and Library Fee)
	Landscape Improvements						
	Willow - Shaw to Ashlan &			35,000 d			Install landscape and irrigation in the median island. (Contingent on CalFire Grant)
	Ashlan - Willow to Winery			315,000 c			
	Park Maintenance						
	Sierra Bicentennial Park Sunnyside and Sierra						
75031	Accessibility Improvements				5,000 d		ADA Master Plan Improvements.
					70,000 c		(Contingent on CDBG Grant)

a = acquisition, c = construction, d = design, f = development fees.
See glossary at the end of this section for an explanation of acronyms and abbreviations.

90000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later		DESCRIPTION
	Sierra Bicentennial Park							
	Sunnyside and Sierra							
	Play Field Improvements					35,000	d	Remove and replace existing infield soil
						250,000	c	with suitable material for maintenance and use. Install drainage for field area. (General Fund)
75030	Play Field and Lighting					30,000	d	Construct a baseball/soccer field and install
						750,000	c	sports lighting. (Contingent upon a future grant and General Fund)
	Parking Lot Lighting					8,000	d	Install additional lights to improve security.
						30,000	c	(Contingent upon a future grant and General Fund)
	Stadium Lighting					4,000	d	Install additional lighting to existing poles to
						40,000	c	increase visibility on the playing field. (General Fund)
	Multi-purpose Pad Replacement					20,000	d	Replace the basketball multi-purpose pad
						115,000	c	which is deteriorating (General Fund)
	Kiwanis Park							
	Tenth and DeWitt							Remove and replace irrigation system and
75540	Irrigation and Lighting					5,000	d	install security lighting.
						35,000	c	(Community Donations)
	Temperance/Gettysburg					15,000	d	Remove and replace existing landscape
	Northwest Corner-Greenbelt					125,000	c	and irrigation of greenbelt. (Contingent Upon Funding)

a = acquisition, c = construction, d = design, f = development fees.
See glossary at the end of this section for an explanation of acronyms and abbreviations.

90000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Fiber Optics/Communications						
71408	Citywide Public Safety Fiber Optics System			10,000 d 75,000 c		10,000 d 100,000 c	Installation of fiber and hubs for Public Safety connection throughout the City. (General Fund)
71450	Miscellaneous Fiber Optic Installation	10,000 c	10,000 c	10,000 c	10,000 c	10,000 c	Miscellaneous fiber optic repair and installation. (General Fund)
71401	Fiber Documentation	5,000 c	5,000 c	5,000 c	5,000 c	5,000 c	Develop and implement a fiber labeling and documentation system for new and existing fiber optic lines. (General Fund)
	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)
	TOTAL- GENERAL GOVERNMENT FACILITIES	**21,540,000**	**765,000**	**1,430,000**	**90,000**	**27,630,000**	

a = acquisition, c = construction, d = design, f = development fees.
See glossary at the end of this section for an explanation of acronyms and abbreviations.

SEWER CAPITAL PROJECTS - ENTERPRISE FUND

91000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	PUBLIC UTILITIES CORPORATION YARD IMPROVEMENTS						
72631	**Tenant Improvement of 79 N. Sunnyside**	50,000 c					Renovate and upgrade newly acquired facility including ADA improvements. This project to be funded by Sewer, Water & Refuse enterprise accounts.
	SEWER FACLITY IMPROVEMENTS						
72629	**Lift Station #3** Upgrade	50,000 c					Upgrade lift station electrical and controls at the Gettysburg and Phillip Lift Station.
	TOTAL - SEWER CAPITAL PROJECTS - ENTERPRISE	**100,000**	**0**	**0**	**0**	**0**	

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	EXTENSIONS						
72010	**Miscellaneous Extensions**	50,000 c	50,000 c	50,000 c	50,000 c	50,000 c	Install sewer mains and laterals at various locations.
	MASTER PLANNING						
73200	**Wastewater Collection System**						
	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)
	SEWAGE TREATMENT - WATER REUSE FACILITY						
	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	50,000 d	1,500,000 a				Needed to serve the Northwest area.
	W/Force Main					1,500,000 d 18,250,000 c	(Development Fees)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	RECYCLED WATER SYSTEM IMPROVEMENTS						
	Pump Station No. 1					100,000 d	Construct pump station at ST-WRF.
	Phase 2					700,000 c	Upgrade plant capacity. (Development Fees)
73320	**Pump Station No. 2**					1,500,000 d	Construct pump station at Temperance
	Temperance/Sierra					8,500,000 c	and Sierra Avenues. (Development Fees)
73225	**Pump Station No. 3**					40,000 d	Construct pump station at DeWolf Avenue
	DeWolf/Owens Mountain					285,000 c	and Owens Mountain Parkway. (Pending Grant Funding)
	Recycled Water Mains						
73370	**Sierra Avenue**					3,000,000 d	Install recycled water transmission main in
	Temperance to Peach					18,500,000 c	Sierra Avenue. (Development Fees)
73376	**Shaw Avenue**						Install master planned recycled water
	E/O DeWolf		170,000 c				main with street project. (Development Fees)
	SEWER SYSTEM IMPROVEMENTS						
	Wastewater Pump Station					100,000 d	Partial construction of pump station and
	Herndon/Clovis					266,000 c	related connection to sewer main. (Development Fees)
	SEWER MAINS						
	Nees Avenue			20,000 d			Install new 8 inch PVC main with wyes to
	Dry Creek to Sunnyside			250,000 c			serve properties on the south side of Nees.

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	SEWER MAINS						
	Nees Avenue		15,000 d				Install new 18 inch PVC sewer main in conjunction with street widening project. (Development Fees)
	Minnewawa to Clovis		300,000 c				
	Enterprise Avenue					15,000 d	Install new 8 inch PVC sewer main and services. (Reimbursement from property owners)
	W/O Locan					180,000 c	
	DEBT SERVICES						
67201	**Bond Handling Charges**	351,000	50,000	50,000	50,000	50,000	Handling Charges.
	2013 Wastewater Revenue Bonds						
67750	**Principal**	535,000	555,000	585,000	615,000	7,800,000	Debt Service Principal.
67850	**Interest**	482,000	459,000	434,000	404,000	1,381,000	Debt Service Interest.
	2015 Wastewater Revenue Bonds						
67757	**Principal**	165,000	170,000	175,000	180,000	20,450,000	Debt Service Principal.
67857	**Interest**	886,000	880,000	873,000	865,000	6,988,000	Debt Service Interest.
	2017 Wastewater Revenue Bonds						
67775	**Principal**	1,435,000	1,485,000	1,560,000	1,635,000	43,195,000	Debt Service Principal.
67875	**Interest**	2,401,000	2,350,000	2,281,000	2,201,000	20,269,000	Debt Service Interest.
	TOTAL - SEWER CAPITAL PROJECTS - DEVELOPER	**6,380,000**	**8,009,000**	**6,303,000**	**6,025,000**	**211,644,000**	

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

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

PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 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.
	COMMUNITY PARKS ***(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					65,000 c	Construct playlot with play equipment. (Development Fees)
	Amphitheater					40,000 d 300,000 c	Construct cover over stage. (Contingent upon Grant Funding and FMFCD Participation)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
75635	**Loma Vista Village Green**						
		500,000 d					Construct the Village Green park site per the Master Plan
			6,200,000 c				(Development Fees)
	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)
	Sports Complex					65,000 d	Develop facilities, including lighting, for
	Located within Regional Park					1,250,000 a	soccer fields and baseball diamonds.
						1,000,000 c	(Contingent Upon Funding)
	AREA PARKS *(3 to 20 acres)*						
	Railroad Park						
	Peach and Alluvial						
	Workout Station			15,000 d			Install a fitness workout station.
				45,000 c			(Contingent Upon Funding)
	BASIN PARKS						
	Basin 1E						
	Ashlan and Gould Canal						
75122	Landscaping and Play Fields					40,000 d	Construction of baseball and soccer
						450,000 c	facilities, irrigation, trees, and turf.
							(Development Fees and FMFCD Participation)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Basin 1E						
	Ashlan and Gould Canal						
75123	Recreation Facilities					17,000 d 114,000 c	Install recreation fields, parking lot ramps. (Development Fees and FMFCD Participation)
75124	Restroom				15,000 d 125,000 c		Construct restroom. (Contingent upon Grant Funding)
75125	Field "Sports" Lighting					25,000 d 208,000 c	Construct sports lighting.(Contingent upon Grant Funding)
	TRAILS						
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			15,000 d 150,000 c			Construct a handicap unisex restroom adjacent to Fire Station 3 for trail users to alleviate use of Station restrooms. (Contingent on a Clovis Community Foundation Grant and Development Fees)
	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)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Dry Creek Trail Lighting						
	Minnewawa to			25,000 d			Install lighting along trail.
	Cottonwood Park			215,000 c			(Contingent Upon Funding)
	Dry Creek/Enterprise Canal						
	Trail Connection		25,000 d				Construct connection between the two
	west of Fowler		85,000 c				existing trails west of Fowler.
							(Measure C Funded)
	Enterprise Canal Trail			35,000 d			Complete unfinished portion of the trail on
	east of Sunnyside			120,000 c			the bank of the canal. Contingent on an
							agreement with Fresno Irrigation District.
							(Measure C Funded)
	Gould Canal Trail						
75580	Fowler to DeWolf					250,000 a	Purchase property for the future
							development of the Gould Canal Trail.
							(Development Fees)
	Sierra Gateway						
	Regional Trail						
	Shepherd to DeWolf						
75630	Phase II					20,000 d	Install trail lighting.
						750,000 c	(Contingent upon Grant Funding)
	SR168/Enterprise Canal						
	Pedestrian Bridge						
74980	Phase III -						Construct pedestrian bridge over SR168
	Construction					250,000 a	east of Temperance along the Enterprise
						7,000,000 c	Canal Trail. (Contingent upon Funding)
	TOTAL - PARKS	**1,640,000**	**7,480,000**	**1,740,000**	**1,260,000**	**15,100,000**	

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

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

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	REIMBURSEMENTS						
74010	**Misc. Street Widening**	250,000 c	250,000 c	250,000 c	250,000 c	250,000 c	City participation in miscellaneous projects and provisions for unforeseen expenses. (Proposition 111 and Proposition 42 Funded)
	PREVENTATIVE MAINTENANCE						
74020	**Slurry Seals and Pavement Rejuvenation**	40,000 d 450,000 c	40,000 d 460,000 c	40,000 d 470,000 c	40,000 d 480,000 c	40,000 d 490,000 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. (Proposition 111 Funded)
	BRIDGE AND STREAM CROSSINGS						
74529	**Leonard/Enterprise Canal**		1,000,000 c				Replace and widen bridge section at Leonard and Enterprise Canal. (HBRR Grant Funded)
74559	**Bridge Maintenance Plan**				5,000 d		Establish Plan for Bridge Maintenance. (HBRR Grant Funded)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	RESEARCH AND TECHNOLOGY PARK						
	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)
	PEDESTRIAN / BICYCLE FACILITIES						
74110	**Bicycle and Pedestrian Facilities**	55,000 c	55,000 c	55,000 c	55,000 c	55,000 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. (Proposition 111 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. (Proposition 111 Funded)
74886	**Misc. Wheelchair Ramps** Various Locations		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. (LCTOP Funded)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	PEDESTRIAN / BICYCLE FACILITIES						
74107	**Sunnyside Avenue Bike Lane**						Bike lane striping on Sunnyside Avenue
	Alluvial to SR168						from Alluvial to south of SR168
		102,000 c					(CMAQ Grant Funded)
74102	**Misc Sidewalk Improvements**	25,000 d					Install sidewalk for ADA compliance
	Northeast area of Gettysburg		175,000 c				and accessibility concerns.
	and Peach						(Contingent on CDBG funding)
	Santa Ana Sidewalk Repair		15,000 d				Replace sidewalk for ADA compliance
	Peach to Villa		75,000 c				and accessibility concerns.
							(Contingent on CDBG funding)
	Villa Avenue Sidewalk Repair			20,000 d			Replace sidewalk for ADA compliance
	Gettysburg to Santa Ana			90,000 c			and accessibility concerns.
							(Contingent on CDBG funding)
	LANDSCAPING IMPROVEMENTS						
74023	**LMD Landscape Improvements**						Modify soil and re-landscape to improve
	Sunnyside - Fwy 168 to Alluvial					5,000 d	the current median and outside travel lane
	Alluvial - Clovis to Sunnyside					75,000 c	areas.
							(LMD Funded)
74866	**Landscape Maintenance District - Area 2**						
	Fowler Landscaping					19,000 d	Evaluate existing landscaping, design and
	Gettysburg to Ashlan					188,000 c	install new landscaping and irrigation.
							(General Government Services Fund and
							LMD Reserves)
74024	**Shaw Avenue Improvements**						Modify soil and re-landscape to improve
	Willow - Clovis					25,000 d	the current median and outside travel lane
						115,000 c	areas.
							(LMD Funded)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	LANDSCAPING IMPROVEMENTS						
74564	**LMD - Benefit Zone 1 & 3**						
	Clovis Center Median					5,000 d	Remove and replace existing landscape
	Sierra to Herndon					75,000 c	and irrigation. (LMD Reserves)
	TRAFFIC SIGNAL/INTERSECTION IMPROVEMENTS						
74547	**Shepherd/Minnewawa**						Install traffic signal.
	Traffic Signal	550,000 c					(CMAQ Grant Funded)
74839	**Clovis/Seventh Street**	45,000 d					Intersection Improvements for pedestrian
	Intersection Improvements	120,000 c					crossing.
							(Caltrans 168 Relinquishment Funding)
	Armstrong/Nees		75,000 d				Install traffic signal.
	Traffic Signal			35,000 a			(CMAQ Grant Funded)
					535,000 c		
	Shepherd/Peach		70,000 d				Install traffic signal.
	Traffic Signal			505,000 c			(CMAQ Grant Funded)
74973	**Video Vehicle Detection**						Replace the remaining video detection at
	Replacement	25,000 d					various intersections with a magnetic
			600,000 c				detection systems.
							(Proposition 42 and 111 Funded)
74972	**Pedestrian Push Button**						Install pedestrian push systems and
	Upgrades	25,000 d					pedestrian countdown modules at twenty-
			313,000 c				nine intersections throughout the city
							(HSIP Grant Funded)
	Peach/Herndon					250,000 c	Completion of improvements to facilitate
	Quad Intersection						the quadrant intersection design and
							operation.

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Willow/Herndon Quad Intersection					750,000 c	Completion of improvements to facilitate the quadrant intersection design and operation.
	RECONSTRUCTION AND WIDENING PROJECTS						
74215	**Miscellaneous Repairs**	125,000 c	125,000 c	125,000 c	125,000 c	125,000 c	Perform miscellaneous repairs at various locations. (Proposition 42 and 111 Funded)
	Alley Improvements						
74123	**Ashcroft/Holland** Peach to Homsey	120,000 c					Alley reconstruction. (CDBG Funded)
74101	**Gettysburg/Norwich** Villa to Gettysburg	25,000 d	165,000 c				Alley reconstruction. (Contingent on CDBG funding)
	Armstrong Avenue Improvements						
	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)
	Shaw to Barstow					50,000 d 625,000 c	Overlay street. (Contingent upon Funding)
74981	**Tollhouse to Sierra**	65,000 d	525,000 c				Reconstruct/overlay street. (SB1 Funded)
74124	**Tollhouse to Herndon**	300,000 c					Reconstruct/overlay street. (Measure C Pass-through Flexible Funds)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Armstrong Avenue Improvements						
	Herndon to Alluvial			60,000 d			Reconstruct/overlay street.
					350,000 c		(Proposition 42 and 111 Funded)
	Alluvial to Nees					65,000 d	Overlay street.
						480,000 c	(Contingent upon Funding)
	Ashlan Avenue Improvements						
74554	**Willow to Peach**					125,000 d	Reconstruct/overlay street.
						1,365,000 c	(Contingent upon Funding)
	Temperance to Locan					70,000 d	Overlay street.
						720,000 c	(Contingent upon Funding)
	Barstow Avenue Improvements						
	Fowler to Armstrong					35,000 d	Overlay street.
						310,000 c	(Contingent upon Funding)
	Minnewawa to Clovis		65,000 d				Reconstruct/overlay street.
				515,000 c			(STBG Grant Funded)
	Helm Canal E/O Peach					90,000 d	Remove constriction at the Dry Creek
						550,000 c	crossing and the hump at the Helm Canal crossing. Coordinate with sewer project. (Contingent upon Funding)
	Bullard Avenue Improvements						
74979	**Armstrong to Temperance**	65,000 d					Reconstruct/overlay street.
			595,000 c				(SB1 Funded)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Bullard Avenue Improvements						
	Villa to Minnewawa					33,000 d 325,000 c	Overlay street. (Contingent upon Funding)
74151	**Minnewawa to DeWitt**				250,000 c		Restripe and modify the connection to the couplet. (Contingent upon Funding)
	Clovis Avenue Improvements						
	Nees to Alluvial		100,000 d	940,000 c			Reconstruct/overlay street. (STBG Grant Funded)
	Shepherd to Teague			35,000 d 230,000 c			Overlay street. (Proposition 42 and 111 Funded)
	Sierra to Fifth			35,000 d 250,000 c			Overlay street. (Proposition 42 and 111 Funded)
	DeWolf Avenue Improvements						
	Bullard to Barstow					35,000 d 200,000 c	Overlay street. (Contingent upon Funding)
	Fifth Street Improvements						
	Woodworth to Clovis					25,000 d 120,000 c	Overlay street. (Contingent upon Funding)
	Fowler Avenue Improvements						
	Alluvial to Nees		75,000 d	1,075,000 c			Reconstruct/overlay street. (Contingent upon SB1 Funding)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Fowler Avenue Improvements						
	Ashlan to City Limits		65,000 d				Reconstruct/overlay street.
				675,000 c			(Contingent upon SB1 Funding)
	Alluvial to Herndon					35,000 d	Overlay street.
						320,000 c	(Contingent upon Funding)
74126	**Barstow to Shaw**						Reconstruct/overlay street.
		985,000 c					(SB1 Funded)
	Gettysburg Avenue Improvements						
	Temperance to Armstrong					60,000 d	Reconstruct/overlay street.
						570,000 c	(Contingent upon Funding)
74977	**Sierra Vista Pkwy to Clovis**	45,000 d					Reconstruct/overlay street.
			430,000 c				(SB1 Funded)
	Herndon Avenue Improvements						
	Armstrong to Temperance				55,000 d		Overlay street.
					490,000 c		(Contingent upon Funding)
74184	**Temperance to DeWolf**						Widen, install dual lefts, traffic signal,
		4,250,000 a					sidewalk and other improvements.
		1,500,000 c	7,000,000 c				(Regional Measure C Funded)
	Villa to Clovis				65,000 d		Overlay street.
					726,000 c		(Contingent upon Funding)
	Locan Avenue Improvements						
	Bullard to Barstow					30,000 d	Overlay street.
						335,000 c	(Contingent upon Funding)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Locan Avenue Improvements						
	Shaw to Barstow					30,000 d 320,000 c	Overlay street. (Contingent upon Funding)
	Minnewawa Avenue Improvements						
74059	**Alluvial to Herndon**		330,000 a 1,711,000 c				Reconstruct and Widening. (RSTP Grant Funded)
	S/O Herndon					15,000 d 42,000 c	Reconstruct street. (Contingent upon Funding)
74129	**Shepherd to Teague**	700,000 c					Reconstruct/overlay street. (SB1 Funded)
	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)
	Nees Avenue Improvements						
74508	**Minnewawa to Clovis**	427,000 a 1,414,000 c					Reconstruction and Widening (RSTP Grant Funded)
74509	**Temperance to Locan**		120,000 d	500,000 a 1,750,000 c			Street Widening. (Contingent upon Funding)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Owens Mountain Parkway Improvements						
74589	**East of Temperance to east of Enterprise Canal**	2,100,000 c					Street construction and widening. (RSTP Grant Funded)
	Peach Avenue Improvements						
	Shepherd to Teague					45,000 d 440,000 c	Overlay street. (Contingent upon Funding)
	Teague to Nees					35,000 d 290,000 c	Overlay street. (Contingent upon Funding)
74729	**Ashlan to Dakota**					55,000 d 515,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Pollasky Avenue Improvements						
	Third to Sierra					25,000 d 210,000 c	Overlay street. (Contingent upon Funding)
	Shaw Avenue Improvements						
	Sunnyside to Fowler		115,000 d	1,110,000 c			Reconstruct/overlay street. (STBG Funded)
74844	**Armstrong to Temperance**					70,000 d 890,000 c	Reconstruct/overlay street. (Measure C Pass-through Flexible Funds)
	Temperance to Locan					45,000 d 440,000 c	Overlay street. (Contingent upon Funding)
	Peach to Villa					35,000 d 200,000 c	Overlay street. (Contingent upon Funding)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Shaw Avenue Improvements						
74057	**DeWolf to McCall**		12,000,000 c				Construct 6-lane divided expressway, traffic signal, curb and gutter, and other improvements. (Regional Measure C Funded)
	Sierra Avenue Improvements						
	Willow to Peach			35,000 d 340,000 c			Overlay street. (Proposition 42 and 111 Funded)
	Villa to Clovis					75,000 d 1,050,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Sunnyside Avenue Improvements						
74131	**Highway 168 to Alluvial**	600,000 c					Reconstruct street. (Measure C Pass-through Flexible Funds)
	Nees to Alluvial					70,000 d 935,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Fifth to Barstow					100,000 d 1,340,000 c	Reconstruct street. (Contingent upon Funding)
	Teague Avenue Improvements						
	Minnewawa to Clovis					35,000 d 305,000 c	Overlay street. (Contingent upon Funding)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Temperance Avenue Improvements						
	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)
	Third Street Improvements						
74286	**Clovis to Tollhouse**					25,000 d 400,000 c	Replace curb & gutter. Coordinate with installation of water main. (Contingent upon Funding)
	Tollhouse Improvements						
	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)
	Villa Avenue Improvements						
	Bullard to Barstow			70,000 d	1,020,000 c		Reconstruct/overlay street. (Measure C Pass-through Flexible Funds)
74132	**Shaw to Barstow**	950,000 c					Reconstruct/overlay street. (SB1 Funded)
	Gettysburg to Swift					25,000 d 170,000 c	Overlay street. (Contingent upon Funding)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Willow Avenue Improvements						
	Sierra to Herndon					35,000 d 270,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Sierra to Bullard			35,000 d	170,000 c		Overlay street. (Proposition 42 and 111 Funded)
	Bullard to Barstow			35,000 d	185,000 c		Overlay street. (Proposition 42 and 111 Funded)
	Local Streets						
74995	**Local Street Improvements** Various Streets Cape Seal Program Rehabilitation Program	50,000 d 750,000 c	50,000 d 750,000 c	50,000 d 750,000 c	50,000 d 750,000 c	50,000 d 750,000 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 250,000 c	25,000 d 250,000 c	25,000 d 250,000 c	25,000 d 250,000 c	25,000 d 250,000 c	Improve access ramps at the same locations as the local street Improvement project to satisfy ADA requirements.
	TOTAL - STREET IMPROVEMENTS	**16,733,000**	**28,074,000**	**10,915,000**	**6,326,000**	**26,991,000**	

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
76010	**Various Water Main Replacement**	25,000	25,000	25,000	25,000	25,000	Replace water mains within the City that need to be upsized, relocated, or replaced.
	WATER MAINS						
	Clovis Avenue Gettysburg to Donner			30,000 d 85,000 c			Install 12 inch main in accordance with the Water Master Plan.
76509	**Sierra Avenue** DeWitt to SR168					140,000 c	Replace 12 inch main in the current alignment.
	SURFACE WATER SUPPLY						
	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.
77501	**Recharge Facility**	50,000 d					Feasibility study for viable land for recharge

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	SURFACE WATER TREATMENT PLANT IMPROVEMENTS						
77528	**SWTP Pretreatment**	25,000 d 1,500,000 c					Add pretreatment to existing facilities to maximize surface water allocation during winter months.
77531	**SWTP Process Addition**	30,000 d		1,500,000 c			Add ozone treatment process to minimize the positive bacti and alleviate taste and odor concerns.
	PUBLIC UTILITIES CORPORATION YARD IMPROVEMENTS						
72631	**Tenant Improvement of 79 N. Sunnyside**	50,000 c					Renovate and upgrade newly aquired facility including ADA improvements. This projest to be funded by Sewer, Water & Refuse enterprise accounts.
	WELL SITE IMPROVEMENTS						
77572	**Well 14 - Peach N/O Sierra** GAC		45,000 d 550,000 c				Install GAC facilities. (DBCP Settlement Fund)
77573	**Well 18 - Clovis/Sussex Way** GAC	675,000 c					Install GAC facilities. (DBCP Settlement Fund)
77516	**Well Panel Upgrades** Wells 4AA & 17	30,000 d 280,000 c					Upgrade electrical panels at well sites due to deterioration of well functionality.
	Wells 8A, 21	30,000 d 270,000 c					Upgrade electrical panels at well sites due to deterioration of well functionality.
	Wells 23, 25		30,000 d 270,000 c				Upgrade electrical panels at well sites due to deterioration of well functionality.

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	WELL REPLACEMENT						
77650	**Well 6 Replacement Willow/Barstow Avenues**						
	Drill and Develop				50,000 a		
					25,000 d		Acquire property, drill and develop well.
					400,000 c		
	Pump and Motor				25,000 d		Install pump and motor.
					300,000 c		
	Chlorination Facilities				13,500 d		Install chlorination facilities.
					60,000 c		
77600	**Well 35 - DeWitt/Santa Ana**						
	Drill and Develop	35,000 d					Drill and develop well.
			450,000 c				
	Pump and Motor		20,000 d				Install pump and motor, water main and site improvements.
				450,000 c			
	Chlorination		13,500 d				Install chlorination facilities.
				60,000 c			
	Auxiliary Power				20,000 d		Install auxiliary power.
					122,400 c		

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

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

WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Well T9 Gettysburg/Minnewawa						
	Drill and Develop			50,000 a 25,000 d 350,000 c			Acquire property, drill and develop well.
	Pump and Motor			25,000 d 300,000 c			Install pump and motor.
	Chlorination Facilities			13,500 d 60,000 c			Install chlorination facilities.
77502	**Aquifer Storage Recovery at existing wells**	50,000 d					Feasibility and Design of groundwater recharging through existing wells.
	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	**3,050,000**	**1,403,500**	**2,973,500**	**1,040,900**	**1,820,000**	

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

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

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later		DESCRIPTION
	EXTENSIONS							
76010	**Miscellaneous Extensions**	50,000	50,000	50,000	50,000	50,000		Install water mains and services at various locations.
76184	**Nees Tie-in**							
	Clovis to 500' East					50,000	c	Connect existing 12 inch water main in Nees and install fire hydrant, check valve and air release valves.
	WATER MAINS							
	Barstow Avenue					8,000	d	Upgrade to 12 inch main including valves in
	Peach to Minnewawa					125,000	c	accordance with the Water Master Plan.
76635	**Villa Avenue**					7,500	d	Install 12 inch main in accordance with the
	Barstow to Ninth					75,000	c	Water Master Plan.
	Heritage Avenue					15,000	d	Install 8 inch water main and services.
	E/O Temperance					160,000	c	(Reimbursement from property owners)
	Enterprise Avenue					15,000	d	Install 8 inch water main and services.
	W/O Locan					160,000	c	(Reimbursement from property owners)
	Saginaw Avenue					15,000	d	Install 8 inch water main and services.
	W/O DeWolf					159,000	c	(Reimbursement from property owners)

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2019-20		2020-21	2021-22	2022-23	2023-24 or Later		DESCRIPTION
	WATER STORAGE FACILITIES								
	2013 Water Revenue Bond Debt Service								
67751	**Principal**	1,965,000		2,050,000	2,155,000	2,235,000	13,135,000		Debt Service Principal.
67201	**Bond Handling Charges**	20,000		10,000	10,000	10,000	10,000		Handling Charges
67851	**Interest & Handling Charges**	1,093,000		959,000	857,000	749,000	1,925,000		Debt Service Interest.
	Water Storage Reservoir #2						25,000	d	Install a 500 GPM pump station to boost
	Villa N/O Barstow						450,000	c	water pressure during peak hour demands. Install 18 inch water main in Villa to Bullard Avenue per Water Master Plan.
78045	**Water Storage Reservoir #9**	2,600,000	a						Acquire Property and Install a 7 million
	Near Peach & Perrin						1,400,000	d	gallon water storage tank in the northwest
							17,000,000	c	vilage area.
78050	**Water Storage Reservoir #10**	1,750,000	a						Acquire Property and Install a 3.5 million
	Near Behymer & Clovis						800,000	d	gallon water storage tank in the northwest
							10,000,000	c	vilage area.
77725	**Water Development**	300,000	c						Secure water to serve areas within the City of Clovis General Plan.

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	SURFACE WATER TREATMENT PLANT IMPROVEMENTS						
77531	**SWTP Process Addition**	10,000 d		500,000 c			Add ozone treatment process to minimize the positive bacti and alleviate taste and odor concerns.
77538	**Nees Transmission Main** Locan to DeWolf	200,000 c	200,000 c	200,000 c			Install 24 inch main from Locan to Harlan Ranch. Reimbursement in accordance with the approved Reimbursable Agreement. Remaining reimbursement is $600,000.
77529	**SWTP Expansion**	100,000 d				27,500,000 c	Expand capacity of plant from 22.5 MGD to 45 MGD. Project needs to be established in the Urban Water Management Plan.
77532	**SWTP Storage Tank Addition**	100,000 d	3,500,000 c				Install an additional 2.5 million gallon water storage tank at the treatment plant.
	WELL IMPROVEMENTS						
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.
77587	**Well 34 - Teague/Willow** Auxiliary Power	85,000 c					Install auxiliary power.

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	WELL IMPROVEMENTS						
77670	**Well 36 - Nees E/O Willow**					75,000 c	Install auxiliary power.
	Auxiliary Power						
77680	**Well 39 - Willow/Magill**						
	Pump and Motor			35,000 d			Install pump and motor, water main and site
				450,000 c			improvements.
	Chlorination			13,000 d			Install chlorination facilities.
				60,000 c			
	Southeast Area Well						
	Drill and Develop					7,500 d	Drill and develop well.
						125,000 c	
	Pump and Motor					15,000 d	Install pump and motor, water main and site
						285,000 c	improvements.
	Chlorination					13,500 d	Install chlorination facilities.
						60,000 c	
	Well 44 - Willow/Yeargin						
	Drill and Develop			200,000 a			Drill and develop well.
				35,000 d			
				450,000 c			
	Pump and Motor				20,000 d		Install pump and motor, water main and site
					450,000 c		improvements.
	Chlorination				13,500 d		Install chlorination facilities.
					60,000 c		

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

97000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	Auxiliary Power					20,000 d 122,400 c	Install auxiliary power.
	WELL IMPROVEMENTS						
77600	**Well 45 - Minnewawa/Christopher**						
	Drill and Develop			200,000 a 35,000 d 450,000 c			Drill and develop well.
	Pump and Motor				20,000 d 450,000 c		Install pump and motor, water main and site improvements.
	Chlorination				13,500 d 60,000 c		Install chlorination facilities.
	Auxiliary Power					20,000 d 122,400 c	Install auxiliary power.
	Well at Armstrong/Hwy 168						
	Drill and Develop					7,500 d 125,000 c	Drill and develop well.
	Pump and Motor					15,000 d 285,000 c	Install pump and motor, water main and site improvements.
	Chlorination Facilities					13,500 d 60,000 c	Install chlorination facilities.

a = acquisition, c = construction, d = design, f = development fees
See glossary at the end of this section for an explanation of acronyms and abbreviations.

WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
77090	**Various Well Site Development**						
	1. Test Hole	20,000 d 40,000 c	15,000 d 35,000 c	15,000 d 35,000 c	15,000 d 35,000 c	20,000 d 45,000 c	Drill test hole.
	2. Land Banking					130,000 a	Land acquisition of acceptable sites.
	3. Well Construction					20,000 d 500,000 c	Construct well.
	4. Construct Chlorination Facilities					13,500 d 60,000 c	Construct chlorination unit and building.
	5. Auxiliary Power					15,400 d 122,400 c	Install generator.
	TOTAL - WATER CAPITAL PROJECTS - DEVELOPER	**8,333,000**	**6,819,000**	**5,750,000**	**4,181,000**	**75,507,600**	

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	2019-20	2020-21	2021-22	2022-23	2023-24 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 d 20,000 c	Install wireless communication from City 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 d 65,000 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 d 185,000 c	Install chain link fence, interior lighting and video to prevent unauthorized entry and protect equipment and facilities from vandalism. (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	2019-20	2020-21	2021-22	2022-23	2023-24 or Later		DESCRIPTION
81205	**Landfill Transfer Station**							Acquire land and build green waste
	Green Waste					50,000	d	transfer station.
						250,000	c	(Refuse Enterprise Fund)
81200	**Villa Corporation Yard**					5,000	d	Develop short and long range Master Plans
	Master Plan					80,000	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	Landfill expansion as needed for City
						5,000,000	c	growth. Expansion estimated to occur in 2025 - 2026. (Refuse Enterprise Funds)
	Liner System (Stage III)					100,000	d	Landfill expansion as needed for City
						1,000,000	c	growth. Expansion estimated to occur in 2043 - 2044. (Refuse Enterprise Funds)
	Clovis Landfill Closure					300,000	d	Place impermeable cover over entire
						7,200,000	c	landfill, 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)

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	2019-20	2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
	PUBLIC UTILITIES CORPORATION YARD IMPROVEMENTS						
72631	**Tenant Improvement of 79 N. Sunnyside**	50,000 c					Renovate and upgrade newly acquired facility including ADA improvements. This project to be funded by Sewer, Water & Refuse enterprise accounts.
	TOTAL - REFUSE	**50,000**	**0**	**75,000**	**0**	**17,680,000**	

a = acquisition, c = construction, d = design, f = development fees.
See glossary at the end of this section for an explanation of acronyms and abbreviations.

HOUSING & COMMUNITY DEVELOPMENT

42750/49210 ACCT	PROJECT LOCATION	2019-20		2020-21	2021-22	2022-23	2023-24 or Later	DESCRIPTION
80100	**Home Repair Loans/Grants**	0	c	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**	1,000,000	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**	250,000	c	150,000	150,000	150,000	150,000	Home improvement and repair grants. (CDBG/Housing Successor Funding)
80170	**Affordable Housing Project**	980,000	c	150,000	150,000	150,000	150,000	Gap financing for development of affordable housing. (Housing Successor Funding)
	TOTAL - HOUSING AND COMMUNITY DEVELOPMENT	**2,230,000**		**480,000**	**480,000**	**480,000**	**480,000**	

a = acquisition, c = construction, d = design, f = development fees.
See glossary at the end of this section for an explanation of acronyms and abbreviations.

(This page intentionally left blank)

COMMUNITY INVESTMENT PROGRAM
GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS

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

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

LCTOP	Low Carbon Transit Operations Program. A state source of funding under Senate Bill 862 to provide operating and capital assistance for transit agencies.
LMD	Landscape Maintenance District
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.
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.
MGD	Million Gallons per Day
NFPA	National Fire Protection Association
PCI	Pavement Condition Index
PD	Police Department
PDS	Planning and Development Services Department
PMS	Pavement Management System. A computer-based pavement management and inventory system, which helps staff, identify street project priorities.
Prop. 42	Proposition 42 - Allocation of Gas Tax Revenues (2002)
Prop. 111	Proposition 111 - Gasoline Tax Increase (1990)
PVC	Polyvinyl Chloride. A pipe material used for sewer and water main construction.
RDA	Redevelopment Agency
R&T Park	Research and Technology Park
RSTP	Regional Surface Transportation Program
SB1	Senate Bill 1 – The Road Repair and Accountability Act (2017)
STBG	Surface Transportation Block Grant
STP	Surface Transportation Program. A federal source of funding under "SAFETEA-LU" for street construction and reconstruction activities.
Streetscape	The visual elements of a street that defines its character, such as building façade, landscaping, sidewalks, street furniture, signs, lighting, etc.
ST-WRF	Sewage Treatment and Water Reuse Facility
TCP	1,2,3-Trichloropropane is an exclusively man-made chlorinated hydrocarbon commonly used as an industrial solvent, cleaner, degreaser, and in two commonly used soil fumigants used in California to manage nematodes. Contamination of TCP occurred in drinking water wells and is on the State of California's list of chemicals known to cause cancer.
TE	Transportation Enhancement Activity. A federal source of funding under "SAFETEA-LU" for enhancement of transportation facilities through beautification or restoration of historic facilities.
UGOH	Underground Overhead. The undergrounding of overhead facilities such as electric, phone and cable.
VCP	Vitrified Clay Pipe. A pipe material used for sewer main construction.

(This page intentionally left blank)

APPENDIX

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.

Drew Bessinger, Mayor
drewb@cityofclovis.com

Jose Flores, Mayor Pro Tem
josef@cityofclovis.com

Lynne Ashbeck, Council Member
lynnea@cityofclovis.com

Vong Mouanoutoua, Council Member
vongm@cityofclovis.com

Bob Whalen, Council Member
bobw@cityofclovis.com

FRESNO COUNTY BOARD OF SUPERVISORS

Nathan Magsig, Supervisor
Room 300, Hall of Records
2281 Tulare Street
Fresno, CA 93721-2198
(559) 600-3529

Steve Brandau, Supervisor
Room 300, Hall of Records
2281 Tulare Street
Fresno, CA 93721-2198
(559) 600-3529

STATE

ASSEMBLY MEMBER

Jim Patterson
6245 N. Fresno St., Ste. 106
Fresno, CA 93710
(559) 446-2029

SENATOR

Andreas Boreas
6215 N. Fresno St., Ste. 104
Fresno, CA 93710
(559) 253-7122

UNITED STATES

REPRESENTATIVE

Devin Nunes
264 Clovis Avenue, Ste. 206
Clovis, CA 93612
(559) 323-5235

SENATORS

Kamala Harris
2500 Tulare St., Ste. 5290
Fresno, CA 93721
(559) 497-5109

Dianne Feinstein
2500 Tulare St., Ste. 4290
Fresno, CA 93721
(559) 485-7430

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	299-9531		

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	324-2072	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	2010	95,480	923,373
1960	5,546	365,945	2011	96,848	940,220
1970	22,133	413,329	2012	98,377	938,467
1980	33,021	514,621	2013	99,983	952,166
1990	49,300	667,490	2014	102,188	964,040
2000	70,746	805,005	2015	104,339	972,297
2006	89,924	883,537	2016	108,039	984,541
2007	92,269	899,514	2017	110,762	995,975
2008	94,278	917,515	2018	113,883	1,007,229
2009	95,128	942,298	2019	117,003	1,018,241

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

CLIMATE

	2018 Average Daily Temperature (Degrees)			Precip.
	Maximum	Minimum	Average	(Inches)
January	72.0	35.0	52.6	1.23
February	79.0	31.0	53.2	0.26
March	84.0	37.0	56.8	4.19
April	93.0	41.0	64.9	0.64
May	101.0	51.0	70.9	0.00
June	104.0	53.0	79.4	0.00
July	108.0	64.0	88.2	0.00
August	106.0	60.0	83.0	0.00
September	100.0	56.0	78.0	0.00
October	90.0	50.0	68.1	0.10
November	80.0	39.0	57.8	1.67
December	66.0	34.0	50.0	0.56
YEAR	108.0	31.0	69.5	8.65

Source: http://www.wrh.noaa.gov/hnx/fatmain.php

AREA (SQUARE MILES)

Year	City of Clovis	Year	City of Clovis
1950	1.05	2009	23.14
1960	2.88	2010	23.14
1970	4.22	2011	23.14
1980	9.02	2012	23.14
1990	14.34	2013	23.42
2000	17.28	2014	24.02
2005	19.75	2015	24.15
2006	20.66	2016	24.36
2007	22.77	2017	24.40
2008	23.14	2018	25.50

Source: City of Clovis, Planning and Development Services

RETAIL SALES INFORMATION

2017 RETAIL SALES (In Thousands of Dollars)

Type of Business	City of Clovis	Fresno County
State and County Pools	262,372	1,848,678
General Consumer Goods	630,736	3,086,233
Autos and Transportation	461,618	2,681,212
Building and Construction	252,637	1,375,134
Restaurants and Hotels	224,800	1,451,305
Fuel and Service Stations	122,806	1,429,918
Business and Industry	70,371	2,155,539
Food and Drugs	92,555	743,129
TOTAL	2,117,895	14,771,148

Source: Board of Equalization 1970 - 2016/HdL Companies 2017

ANNUAL TAXABLE SALES (In Thousands of Dollars)

Year	City of Clovis	Fresno County	Year	City of Clovis	Fresno County
1970	25,012	883,810	2009	1,158,887	9,966,448
1980	165,377	3,131,515	2010	1,201,964	10,154,265
1990	448,565	5,739,359	2011	1,278,684	11,179,478
2000	930,608	8,472,055	2012	1,373,070	12,020,630
2004	1,228,225	10,424,959	2013	1,509,721	12,618,111
2005	1,333,463	11,888,436	2014	1,582,858	13,277,800
2006	1,434,872	12,560,649	2015	1,675,127	14,080,800
2007	1,376,902	12,308,257	2016	1,757,621	14,073,247
2008	1,284,915	11,729,171	2017	2,117,895	14,771,148

Source: Board of Equalization 1970 - 2016/HdL Companies 2017

MISCELLANEOUS BUILDING INFORMATION

DWELLING UNITS

Year	City of Clovis	Year	City of Clovis
1970	4,347	2009	35,227
1980	13,357	2010	35,701
1990	19,379	2011	36,131
2000	25,494	2012	36,609
2003	29,001	2013	37,170
2004	31,003	2014	37,905
2005	32,282	2015	38,929
2006	33,538	2016	39,636
2007	34,256	2017	40,620
2008	34,780	2018	41,967

Source: City of Clovis, County of Fresno

NEW DWELLING UNITS AUTHORIZED

	City of Clovis		
Year	Single	Multiple	Total
2004	1542	490	2,032
2005	1144	105	1249
2006	954	302	1256
2007	688	30	718
2008	408	116	524
2009	431	16	447
2010	474	0	474
2011	370	60	430
2012	378	100	478
2013	501	60	561
2014	703	32	735
2015	815	209	1024
2016	707	0	707
2017	926	58	984
2018	968	379	1347

Source: City of Clovis CAFR

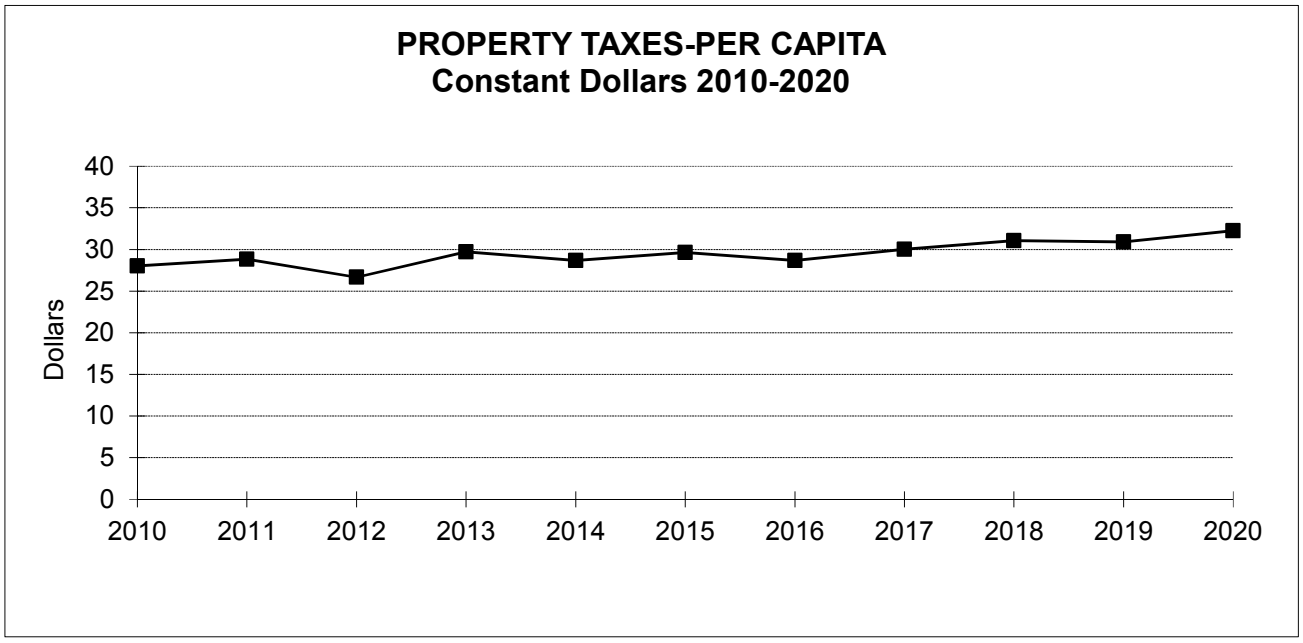
BUILDING PERMITS --- VALUATIONS

Year	City of Clovis
2004	$ 475,212,000
2005	413,927,000
2006	381,429,000
2007	275,057,000
2008	208,250,000
2009	190,479,000
2010	193,394,000
2011	130,706,000
2012	155,097,000
2013	196,675,000
2014	315,967,000
2015	323,641,000
2016	311,769,000
2017	372,821,000
2018	497,918,000

Source: City of Clovis CAFR

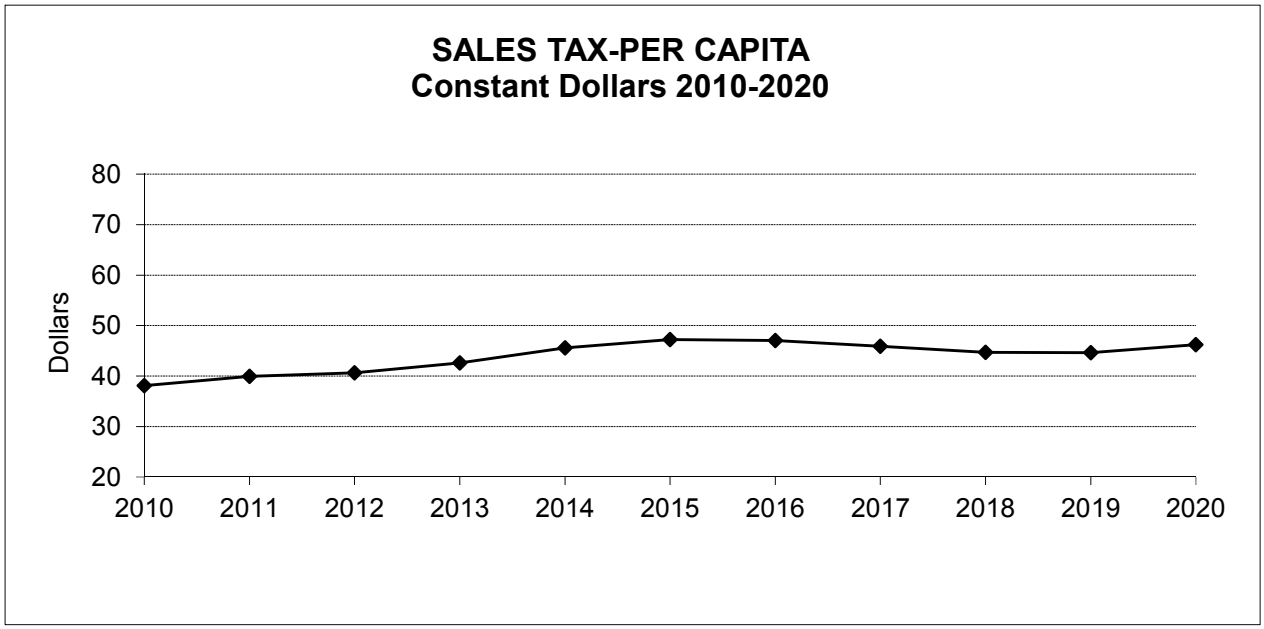
REVENUE BY CATEGORY
GENERAL FUND
PROPERTY TAXES

	AMOUNT RECEIVED	% OF TOTAL REVENUE	PER CAPITA	PER CAPITA (ADJUSTED FOR INFLATION)
2009-10	9,118,597	18.02%	94.13	28.02
2010-11	9,619,835	18.18%	98.95	28.85
2011-12	9,230,690	19.12%	93.61	26.67
2012-13	10,671,135	20.39%	106.73	29.73
2013-14	10,631,129	19.03%	104.04	28.66
2014-15	11,322,526	19.14%	108.52	29.65
2015-16	11,649,632	18.86%	107.83	28.68
2016-17	12,873,288	20.26%	116.22	30.03
2017-18	14,184,858	20.27%	124.56	31.06
2018-19 (EST)	15,007,000	20.40%	127.30	30.90
2019-20 (EST)	15,927,000	20.84%	132.85	32.25



REVENUE BY CATEGORY
GENERAL FUND
SALES TAX

	AMOUNT RECEIVED	% OF TOTAL REVENUE	PER CAPITA	PER CAPITA (ADJUSTED FOR INFLATION)
2009-10	12,404,059	24.51%	128.05	38.11
2010-11	13,329,533	25.19%	137.11	39.97
2011-12	14,076,648	29.16%	142.75	40.67
2012-13	15,284,968	29.20%	152.88	42.58
2013-14	16,916,615	30.28%	165.54	45.60
2014-15	18,037,580	30.49%	172.87	47.23
2015-16	19,119,633	30.96%	176.97	47.07
2016-17	19,675,483	30.96%	177.64	45.90
2017-18	20,425,341	29.19%	179.35	44.73
2018-19 (EST)	21,679,000	29.48%	183.90	44.64
2019-20 (EST)	22,829,000	29.87%	190.43	46.22



CITY OF CLOVIS
PRINCIPAL EMPLOYERS
JUNE 30, 2018

Employer	Approximate Number of Employees
Clovis Unified School District	7,469
Clovis Community Hospital	1,923
Wal-Mart	715
City of Clovis	674
Wawona Frozen Foods	537
Alorica	501
Target	343
Anlin Industries	324
Costco	311
Lowe's	215

GLOSSARY

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.

AC - Asphalt Concrete.

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.

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.

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, depreciation, etc.

Apparatus Bay - The section of a fire station where the fire engine and other mobile equipment are kept.

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.

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.

ATP - Active Transportation Plan.

Balanced Budget - The financial position where available resources meet or exceed expenditures.

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.

CAD - Computer Aided Dispatch.

CAFR (Comprehensive Annual Financial Report) - The annual financial statements for the City of Clovis.

CalEMA - California Emergency Management Agency.

CalFire - California Department of Forestry and Fire Protection.

CalRecycle - California Department of Resources Recycling and Recovery.

CAP - Citizen Access Portal.

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.

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.

CFFA - Clovis Fire Fighters Association.

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.

Contingency - An event that is of possible but uncertain occurrence.

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.

CSACEIA - California State Association of Counties Excess Insurance Authority.

CSO - Community Service Officer

CTFP - Confidential Technical and Finance 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.

Debt Service - The interest and principal payments on long-term debt.

Department - A major administrative division of government.

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.

DIF – Development Impact Fees.

Discretionary Funds - Those funds that are not specifically restricted to their uses and over which the Council has complete control.

Economic Base - The source of jobs and revenue.

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.

EMS - Emergency Medical Services.

EOC - Emergency Operations Center.

EOD – Explosive Ordinance Disposal.

EOP - Emergency Operations Plan.

ETC - Estimate To Close.

Extra Help - Cost of employees of the government who are hired on a temporary or substitute basis.

FAX - Fresno Area Express Transit System.

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.

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/Pacific Bell.

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

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.

GIS - Geographic Information System.

Heritage Grove - The future housing development located between Willow and Sunnyside Avenues and Shepherd and Copper Avenues.

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.

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.

JTD – Joint Technical Document.

LAFCO - Local Agency Formation Commission.

Landmark Commons - The future site of the new Senior Center, Transit hub and County Library to be located north of Third Street and Veterans Parkway

LIS - Land Information System.

LCTOP - Low Carbon Transit Operations Program.

LMD - Landscape Maintenance District.

LTF (Local Transportation Funding) - Derived from ¼¢ of the retail sales tax collected statewide and used for transportation purposes specified under the Transportation Development Act.

MAGEC – Multi-Agency Gang Enforcement Consortium.

Major Fund - The General Fund is always a major fund. Major funds have revenues, expenditures/expenses, assets, or liabilities that are at least 10% of the corresponding totals of all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental or enterprise funds for the same item.

Marjoree Mason Center - Emergency shelter house for women and children victims of domestic violence.

Measure C - County wide ½¢ sales tax used to fund street improvements and transit operations approved by voters for a twenty year extension on this tax in November 2006.

Modified Accrual - An accounting method commonly used by government agencies that combines accrual basis accounting with cash-basis accounting.

NFPA - National Fire Protection Association.

NIMS - National Incident Management System.

Non-discretionary Funds - Those funds that are specifically restricted as to their use and may not be utilized for other purposes.

NKGSA - North Kings Groundwater Sustainability Agency.

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.

Objectives - Something to which effort is directed; an aim or end of action.

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.

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.
'

PMS - Pavement Management System.

POST - Peace Officer Standards & Training.

Preemption Devices - A system to allow public safety vehicles to activate traffic signals.

Public Facilities - Something that is built, installed, or established by a government for the use of its citizens.

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.

RRPTTF - Redevelopment Retirement Property Tax Trust Fund. County collects property taxes from property owners and deposits the funds that were previously tax increment into this fund.

RWQCB – California Regional Water Quality Control Board.

SB1 (Senate Bill 1) - A transportation funding package which increased several taxes, starting in November 2017, for the state's transportation network. It is anticipated to generate $1.5 billion per year in new state revenue.

SEMS - Standard Emergency Management System.

SGMA - Sustainable Groundwater Management Act.

Smart Valley Places - A consortium of 14 urban cities from throughout the valley in partnership with California State University, Fresno and other non-profits to provide a road map to the Valley's regional growth in the next 20 plus years.

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.

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, which was upheld by the California Supreme Court on December 29, 2011 to completely dissolve all Redevelopment Agencies in the State, effective February 1, 2012. Redevelopment Agencies established Successor Agencies to be 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.

TCP (Trichloropropane) - a chemical compound manufactured by Shell Chemical Company and Dow Chemical Company.

TEBU - Transit Employees Bargaining Unit.

TOT – Transient Occupancy Tax.

Transfers - The movement of resources between funds.

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.

VIPS - Volunteers in Police Services.

Working Capital - The excess of current assets over current liabilities.

AGENDA ITEM NO: **11 a - b**
City Manager: LS

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Fire Department

DATE: May 20, 2019

SUBJECT: Consider Various Actions Related to the Clovis Fire Department:
a. Receive and File – Fire Department Annual Report for 2018 with council presentation.
b. Consider Approval Res. 19-___, Final Acceptance of the 2018 California State Fire Marshal Mandated Inspections.

ATTACHMENTS: Exhibit A – 2018 Fire Department Annual Report
Exhibit B – Resolution
Exhibit C – 2018 State-Mandated Statistics

CONFLICT OF INTEREST

None

RECOMMENDATION

Receive and File – Fire Department Annual Report for 2018 and Approve Res. 19-___, Final Acceptance of the 2018 California State Fire Marshal Mandated Inspections.

EXECUTIVE SUMMARY

See attached report for summary of annual report. The California State Fire Marshal mandates inspections to be performed annually in all public and private schools (Group E Occupancy), hotels, motels, lodging houses, apartments and certain residential care facilities serving non-ambulatory clients (Group R-1, R-2, R2.1, R-4 Occupancy). Jails and care facilities (Group I Occupancy) shall be performed every two years in accordance with Section 13146.4 of the Health and Safety Code. Those inspections must be reported to the governing body and acknowledged via resolution.

BACKGROUND

On December 2, 2016, at approximately 11:20 pm, in the Fruitvale neighborhood of Oakland, California, a fire broke out in a warehouse known as the Ghost Ship. The warehouse had been converted into an artist collective and included dwelling units. At the time of the fire, the warehouse was hosting a concert. A total of 36 people were killed in the fire, the deadliest fire in the history of Oakland. It was also the deadliest building fire in the United States since The Station Nightclub fire in 2003. The California State Fire Marshal, through the CA Health and Safety Code, mandates that certain occupancies are to be inspected annually, but without any funding to perform this work. The outcome of the investigations from this fatal fire determined that the State required annual inspections; however, they were not mandated to be reported to any governing body. Senate Bill 1205, authored by Senator Jerry Hill, was successful in requiring the reporting of annual inspections to its administering authority on an annual basis.

SB 1205, Hill. Fire protection services: inspections: compliance reporting.
Existing law requires the chief of any city or county fire department or district providing fire protection services and his or her authorized representatives to inspect every building used as a public or private school within his or her jurisdiction, for the purpose of enforcing specified building standards, not less than once each year, as provided. Existing law requires every city or county fire department or district providing fire protection services that is required to enforce specified building standards to annually inspect certain structures, including hotels, motels, lodging houses, and apartment houses, for compliance with building standards, as provided. This bill would require every city or county fire department, city and county fire department, or district required to perform the above-described inspections to report annually to its administering authority, as defined, on the department's or district's compliance with the above described inspection requirements, as provided. The bill would require the administering authority to acknowledge receipt of the report in a resolution or a similar formal document. To the extent this bill would expand the responsibility of a local agency, the bill would create a state-mandated local program.

The Clovis Fire Department maintains an active directory of occupancies within its jurisdiction using software specifically designed to maintain historical inspection data for both State-Mandated occupancies and all non-residential building stock. Under direction of the Fire Chief, inspections are divided between engine companies and fire prevention personnel to be performed annually. The California State Fire Marshal mandates inspections to be performed annually in all public and private schools (Group E Occupancy), large family daycares, hotels, motels, lodging houses, apartment houses and dwellings (Group R-1, R-2, R2.1, R-4 Occupancy) and high rises. Jails and care facilities (Group I Occupancy) shall be performed every two years. Non–State Mandated business inspections were determined to be of lower risk occupancies and the inspection timeframe is determined by the authority having jurisdiction. The Fire Department reviewed this risk and has concluded to reduce the risk of fire to the business and the community, these occupancies should be inspected every other year.

A total of 336 State-Mandated inspections were identified for 2018. There were 212 sites that were visited at least once for an inspection in the calendar year of 2018. This computes to a 63% compliance rate. The Fire Department did not achieve 100% completion because there currently exists one vacancy within the Prevention Division and based on our own risk assessment, assembly occupancies have shown to be a higher risk than smaller residential apartments. Workload has been re-distributed and we have set the goal of 90% compliance for 2019.

While the Ghost Ship Fire raised awareness for the necessity of recurring inspections as the cornerstone for community risk reduction, the subsequent legislation misaligned the "mandated" occupancies to a narrow band of buildings that do not necessarily have the greatest life safety risk. Assembly occupancies such as churches and theaters have a greater risk for loss of life due to high-occupancy numbers.

FISCAL IMPACT

The State of California allows through the Health and Safety Code: "Any fee charged pursuant to the enforcement authority of this section shall not exceed the estimated reasonable cost of providing the service for which the fee is charged, pursuant to Section 66014 of the Government Code." As this is an un-funded State Mandate, the Clovis Fire Department assesses fees in accordance with the adopted fee schedule for State-Mandated occupancies. For FY 18/19, we have recovered $65,568 for those inspections.

REASON FOR RECOMMENDATION

Fire annual report of Clovis Fire Department activity for 2018.

In accordance with Section 13146.4 of the Health and Safety Code, Council is required to acknowledge receipt of the report via resolution.

ACTIONS FOLLOWING APPROVAL

Receive and file annual report. Staff will provide the State Fire Marshal with a signed copy of the report and resolution. In addition, staff has improved workload distribution and is filling an existing vacancy to achieve 100% compliance with State-Mandated inspections.

Prepared by: Chad Fitzgerald, Life Safety Enforcement Manager

Submitted by: John Binaski, Fire Chief

CLOVIS FIRE DEPARTMENT

ANNUAL REPORT 2018

Exhibit A

Message from the Chief

We have designed this report to highlight the 2018 performance and accomplishments of the City of Clovis Fire Department. This document is the Fire Department's way of communicating to our elected officials, our cooperating fire agencies, and most importantly, our customers. While the role of the fire service has dramatically changed and increased in complexity over the years, the commitment to resiliently serve our community to the best of our ability remains steadfast. Our Department recognizes the importance of adaptability and the continual demand to change with the needs of the Community.

In 2018, the Fire Department again responded to a record number of Out of County assignments for wildland and Urban Search & Rescue. This appears to be the new norm for the California Fire Service. These significant and large emergency incidents require the assistance of firefighters from throughout the State because no single jurisdiction could be expected to have the resources to handle them on their own.

As growth continues in the eastern area of the City we are seeing longer total response times and an increase in service demands. In 2018 over 1,500 new residential units were built in this area and the population grew by over 2,175. Our Department will not be able to sustain our service levels based on growth predictions and the fact that the fees collected over the past ten years are not enough to cover required capital outlay needs.

We have many great accomplishments to report and one of the primary reasons for such success is teamwork. Teamwork between the firefighters, City staff, our elected officials, and most importantly, our community members is what makes us a highly successful fire department.

Accomplishments of 2018:

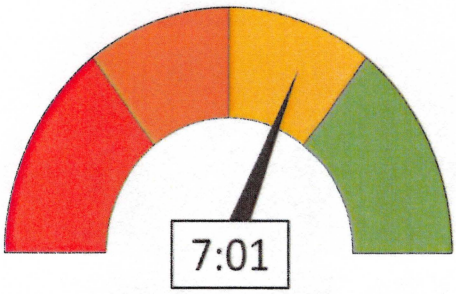
- Call volume and population continues to increase. This is the second straight year the Fire Department has experienced a significant increase in response times. The Department has an approved standard of the first-due fire unit arriving within 6:30 minutes. In 2018, our time to arrival performance dropped to 84% (6:54 at 90%).
- Improvements in the delivery of Advanced Life Support service were achieved throughout the City, but most significantly in the southeast. This improvement was provided by American Ambulance at no additional cost to the local taxpayer. In 2018, Advanced Life Support was provided at 97% in 9 minutes or less.
- Purchased the property and started architectural design for a new Fire Station 6 in the Loma Vista Area (South of Bullard/East of Locan).
- Completed the extensive process for our Five-Year accreditation renewal by the Commission on Fire Accreditation International (CFAI).
- Improved the Fire Training Center with enhanced fire props and provided security improvements at many of the Fire Department locations.

I am exceptionally proud of our men and women that serve in all areas of the Clovis Fire Department. I hope their commitment to our mission and values provide you with the same pride and satisfaction I enjoy each day as their Fire Chief.

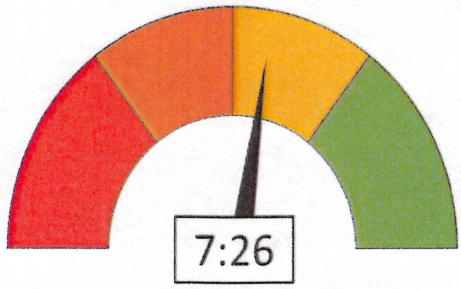
John Binaski, Fire Chief

MEASURING PERFORMANCE

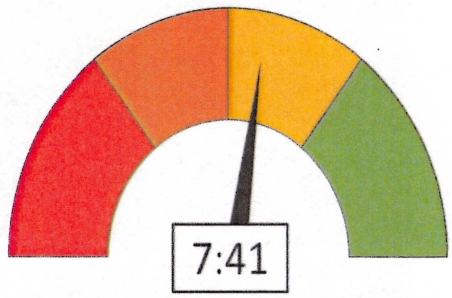
The Clovis Fire Department relies on a number of data sources and indicators to measure performance. The following list is of the high-level indicators used to determine effectiveness and efficiency in a number of service delivery areas.



Response Goal 1:
First Unit Arrival—
Total Response Time - EMS
= 6 Minutes & 30 Seconds at 90%

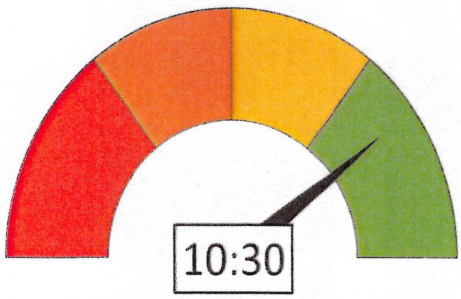


Response Goal 2:
First Unit Arrival —
Total Response Time –MVA/ Rescue
= 7 Minutes at 90%

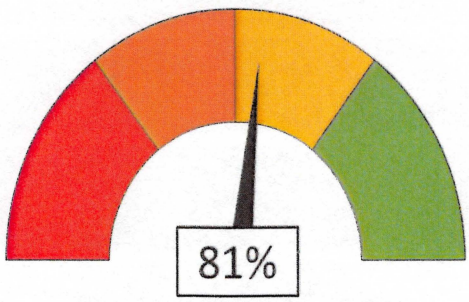


Response Goal 3:
First Unit Arrival—
Total Response Time - Fire
= 7 Minutes at 90%

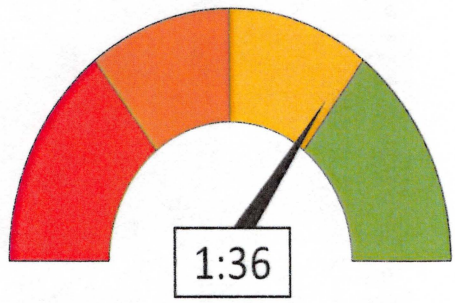
The data shows that the Fire Department is not meeting or exceeding its response time goals, as we have in past years. This is the result of significant residential growth over the last 15 years in all areas of the City without an increase in personnel or resources. This is the second year in a row that response times for First-Arriving unit for EMS & Fire, was below the Commission on Fire Accreditation International (CFAI) standard of 90% performance.



Response Goal 4:
Effective Response Force
(Medium 16 Firefighters) - Fire
= 10 Minutes & 30 Seconds at 90%



Response Goal 5:
Contain Fire to room of origin
= 90% of Fire calls for service



Response Goal 6:
Turnout time for all priority responses
= 1 minute & 30 seconds at 90%

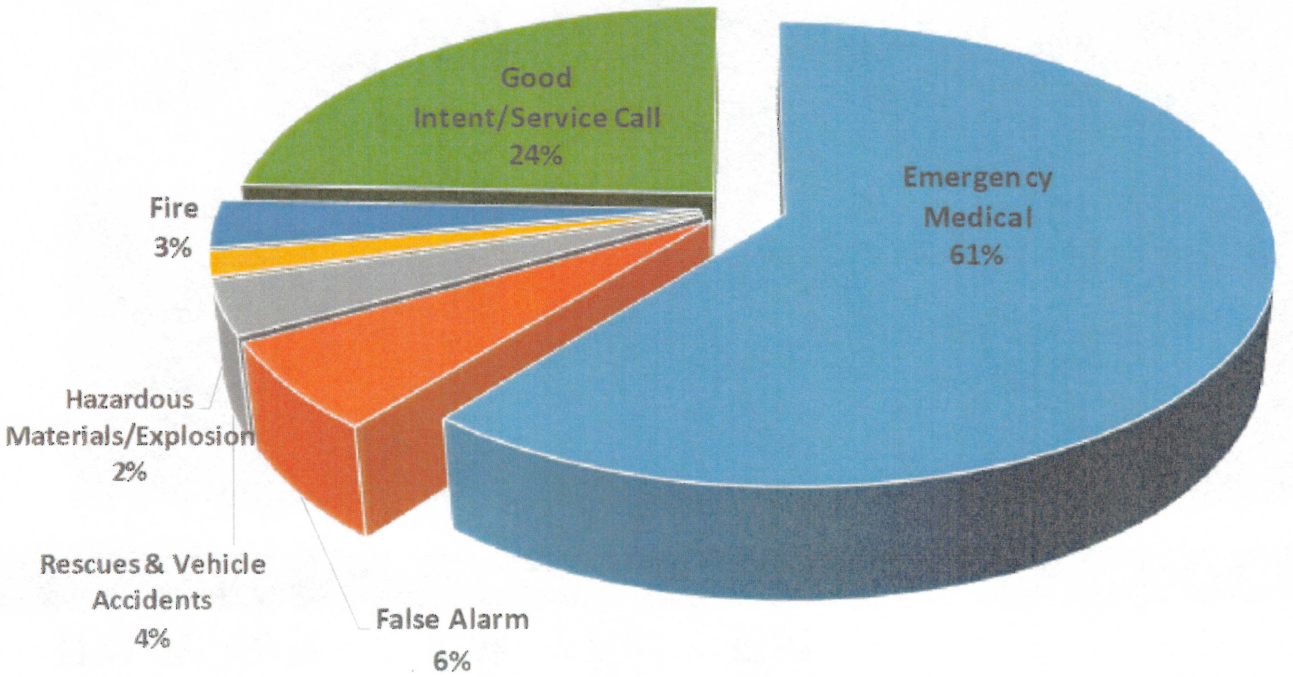
Administration

STRATEGIC GOALS	2018 PERFORMANCE
Strategic Initiative Goal 1A: Cost/Per Capital CAFER Annual Fire Budget (- OES Rev/Exp) ÷ Population Served) = Below $140 (City Comparison: Chico, Davis, Lodi, Manteca, Merced, Roseville, Turlock, Visalia)	$125
Strategic Initiative Goal 1C: Insurance Services Office Rating = Class 3 or Better	Class 2
Strategic Initiative Goal 2B: Property Loss = Keep property loss due to fire below 5-year average ($2.4 Million)	$1,014,810
Strategic Initiative Goal 3A: Citizen Satisfaction Survey Score = 90% or Better	98%
Strategic Initiative Goal 6A: Firefighter Injury Rate Less than 16 Reportable Injuries *Should be less than 20% of personnel	11
Strategic Initiative Goal 6B: Total Injury Claim Costs = $150,000 or Lower *Should be 3% or less of total fire suppression personnel salaries	$229,353
Strategic Initiative Goal 1B: Accreditation Status Through CPSE = Maintain	Maintained

FIRE AND LIFE SAFETY BUREAU STRATEGIC GOALS	2018 PERFORMANCE
Strategic Initiative Goal 5A: Return 100% of all fire protection system and building plans for permit issuance within 10 days of submittal & provide inspections within 24 hours of request.	90%
Strategic Initiative Goal 5A-1: Complete plan checks within 10 days, 90% of the time.	90%
Strategic Initiative Goal 5A-2: Approve 90% of projects within three (3) plan checks.	90%
Strategic Initiative Goal 5A-3: Complete 90% of State-Mandated inspections (E, R-2, R2.1, H)	62%
Strategic Initiative Goal 5C: Investigate 100% of all fires reported.	100%
Strategic Initiative Goal 5C-1: Clear 90% of all fire investigation cases within one year.	92%

RESPONSE STATISTICS

2018 Call Volume By Type				
Incident Type	**2016**	**2017**	**2018**	**3-Year Average**
Emergency Medical	5,925	5,821	6,421	6,056
Good Intent/Service Call	2,185	2,253	2,469	2,302
Fire	441	421	336	399
Hazardous Materials/Condition	181	147	177	168
Rescues & Vehicle Accidents	489	538	375	467
False Alarm & False Call	592	604	621	606
TOTAL	**9,813**	**9,784**	**10,399**	**9,999**



When citizens run across a problem they don't inherently know how to solve or who else to call, they resort to calling 9-1-1/Dispatch. Good intent/service calls are minor emergencies that require a response to investigate or mitigate before they become significant. Examples of these call types are: a burst water pipe, smoke mistaken to be a structure fire, trees and/or power lines down due to storm damage, vehicle locked with a child inside, or a citizen who needs help up.

SIGNIFICANT EVENTS

- June 20, 2018 at 4:08 pm, commercial fire at 1059 Hoblitt Avenue, a recycling center. A large number of cardboard bails were completely engulfed in flames. The fire was contained with no damage to the building. 5 pieces of heavy-equipment were damaged.

Fire loss estimated at $ 200,000

- July 12, 2018 at 5:12 pm, structure fire at 712 Tivoli Avenue. This fire started in the upstairs laundry room of a two-story single family residence and was contained to the room of origin.

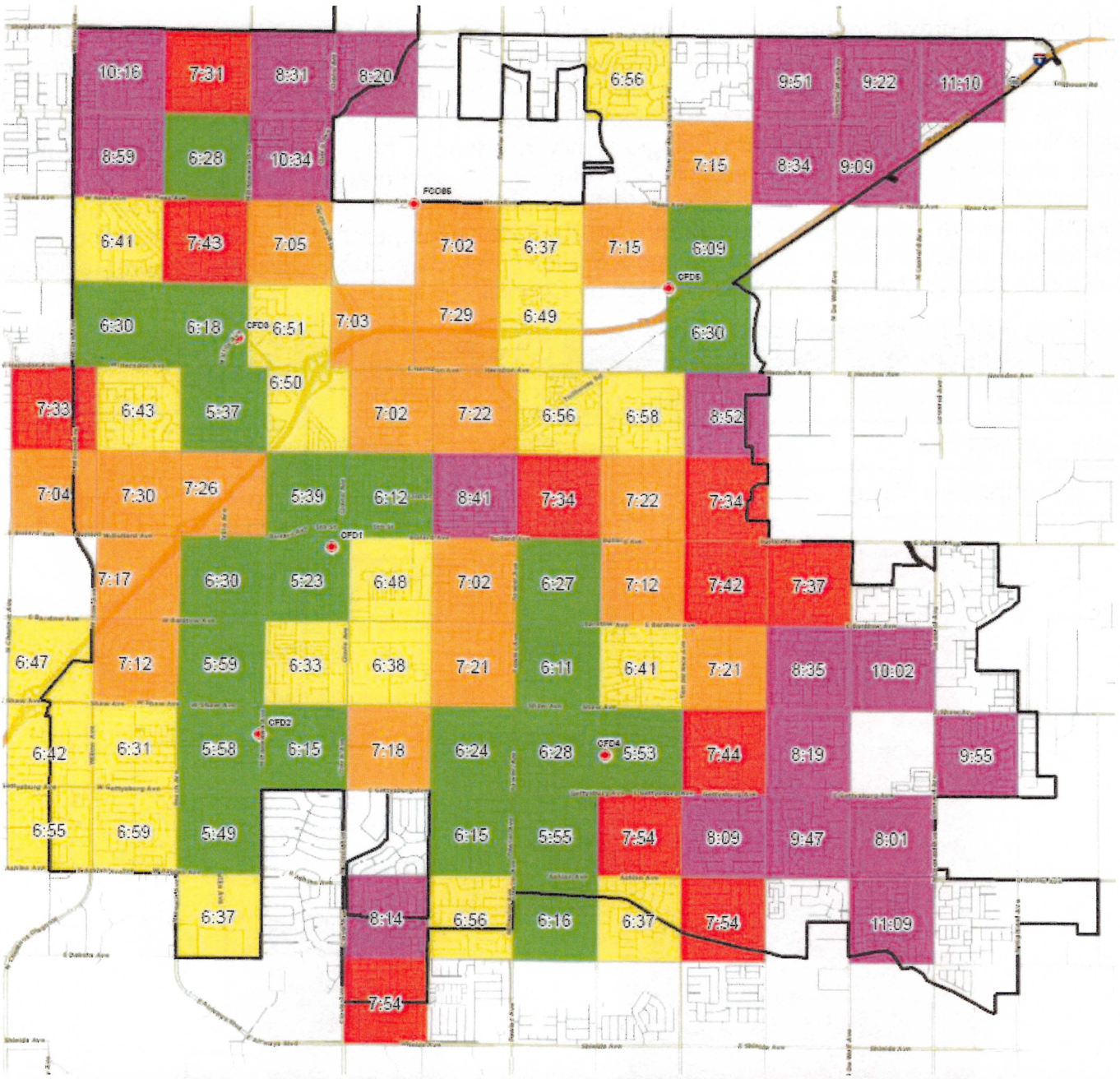
Fire loss estimated at $125,000

- July 25, 2018 at 9:39 am, structure fire at 2844 Stanford Avenue. Crews arrived to find heavy smoke from the attic of a single-story family residence.

Fire loss estimated at $220,000

Mutual Aid Incidents				
	2016	2017	2018	3-Year Average
Fresno County - Received	273	272	265	270
Fresno County - Provided	276	285	239	267
Fresno City - Received	310	250	233	231
Fresno City - Provided	867	657	592	705
OES - Provided	41	74	49	55

Total Response Time Performance



Total Response Time 2018 (Call Pick-Up to Arrival Priority 1 Calls)

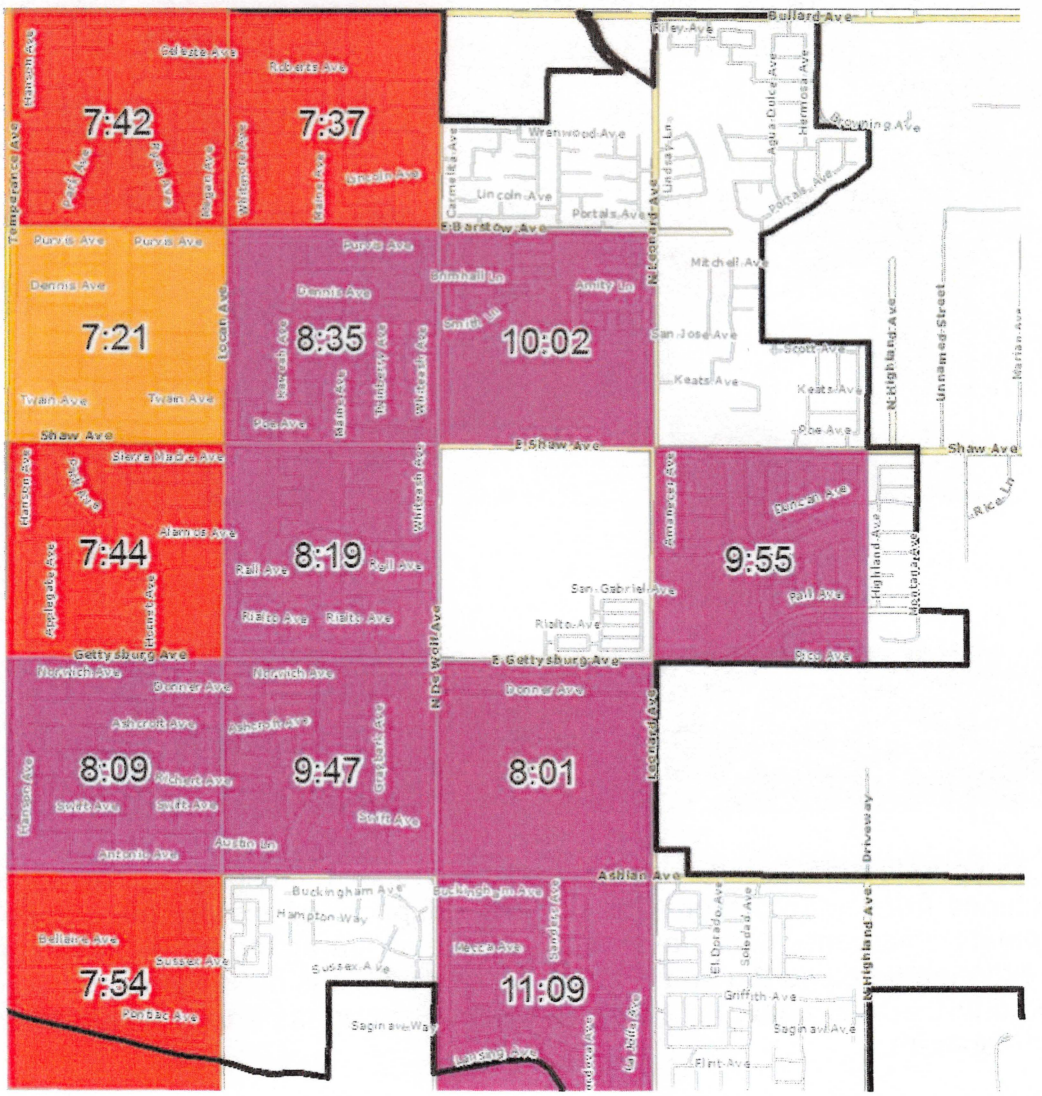
0:01 - 6:30	7:01 - 7:30	8:00+	
6:31 - 7:00	7:31 - 8:00		

Areas in red and purple reflect areas where response times are the longest. This is primarily due to the travel distance from a fire station. The outlying peripheral areas are the biggest challenge in terms of response time performance over time. Almost all fire agencies will have peripheral areas with longer response times so the presence of red and purple is not uncommon. Longer response times, as noted in the map above, are well above industry norms and continue to grow based on projected development.

Station 6

With continued growth in the Southeast, the service area for Station 4 has stretched significantly in geography, population density, and call volume. In this area, single family homes have increased 25% and calls for service have risen 74% since 2014. Using these measures, along with the actual response times, the Department has developed a first-due response area for Station 6. The table below illustrates how the number of single family residences has increased over the last three years, which correlates to an increase in call volume. The past practice for the City of Clovis is to open a fire station when calls for service to that area are approximately 500 or more per year. Using this as the Department's benchmark, in 2018 land was purchased and we are proceeding with station build-out, and staffing to open Station 6 by July 2021. This will ensure residents continue to receive the service levels adopted by Council.

	2014	2015	2016	2017	2018
Single Family Homes	1,860	2,153	2,791	3,349	5,059
Calls for Service	187	278	326	371	410
Total Response Time	7:59	7:49	8:04	9:46	9:48



Fire Facilities

All Fire facilities are inspected monthly for compliance with all regulations as outlined by the City's Risk Management Division. We also participate in the voluntary CAL- OSHA program which allows for a compliance inspection of one fire facility annually.

Ratings:

A	Meets current needs of the organization and complies with current applicable codes and regulations (UBC, UFC, ADA, OSHA, etc.)
B	Meets the needs of the organization, but the building needs some ongoing repairs and/or improvements to comply with industry best practices or applicable regulations.
C	Meets the basic needs of the organization, but the building either lacks features needed by assigned personnel or needs significant repairs/improvements to comply with industry best practices or applicable regulations.
D	Sub-standard, facility does not meet the needs of the organization, the structure needs significant upgrades, and it is out of compliance for current building codes or applicable regulations.
F	Facility has major structural issues, emergency crews cannot be assigned.

Station Analysis:

Facility	Age	Needs	Grade
Logistics	40	• The building needs to be reconfigured to meet new function of logistical storage and office space compared to previous use as a fire station. • The bathroom is no longer functioning and does not meet ADA standards. • Dedicated location to properly clean firefighter PPE.	F
Training Center	11+	• The bathrooms are not ADA compliant and showers need to be added for proper personnel decon after training. • Breakroom needs to be reconfigured for ADA compliance and reduced in size to expand office area. • Bathroom to be accessible from the exterior for when personnel are dirty from live fire training.	D
Station 2	40	• The fire station is approximately 40 years old without any major interior remodeling or upgrades. • Many areas of the fire station are not ADA compliant. • Only one bathroom and not private. • Illegal bedroom configuration with only one exit • No fire sprinklers	D
Station 3	30	• The station was never designed with a workout room, a dining area, or proper storage. • Low-water landscaping retrofit.	C
Station 4	19	• Kitchen remodeling to add a dining area. • Bathroom update.	B
Station 5	12	• Low-water landscaping retrofit.	A
Station 1	11	• Secure the front public restrooms, for security.	A

Fire Apparatus

Clovis Fire Department frontline fire apparatus (4 fire engines and 1 Ladder Truck) are part of the City's emergency response infrastructure and are positioned throughout the City. Apparatus replacement has a continual replacement cycle, with a total life expectancy of 20 years for engines/trucks, and 25 years for specialty apparatus.

Projected Vehicle Life Expectancy				
Grading Scale	**Engines**	**Trucks**	**Specialty**	**Description**
A	0-5 yrs	0-5 yrs	0-8 yrs	Meets the needs of the organization, many items are under manufacturer's warranty.
B	6-10 yrs	6-10 yrs	9-15 yrs	Meets the needs of the organization; apparatus needs minor to moderate ongoing repairs.
C	11-15 yr	11-15 yr	16-20 yrs	Meets the basic needs of the organization for daily front-line use; may need significant repairs .
D	16-20 yrs	16-20 yrs	21-25 yrs	Minimally meets the needs of the organization.
F	>20 yrs	>20 yrs	>26	Sub-standard apparatus does not meet the needs of the organization.

Unit	Year	Age	Vehicle Type	Usage	Grade	Veh. ID
E242	1996*	22	Engine	Reserve	F	21023
T241	1998*	20	Truck	Reserve	D	21024
E243	2000*	18	Engine	Reserve	D	21025
E40	2003*	15	Engine	Reserve	C	21027
WT40	2003	15	Engine - Tender	Specialty	C	21026
BE40	2004	16	Engine - Wildland	Specialty	C	21011
E45	2006	12	Engine	Front-line	C	21029
T41	2008	10	Truck	Front-line	B	21030
E44	2011	7	Engine	Front-line	B	21031
E42	2014	4	Engine	Front-line	A	21070
E43	2018	0	Engine	Front-line	A	21071

*Reserve Engines are assessed for reliability based on historical maintenance records, not just age, to determine which apparatus will be retired from service.

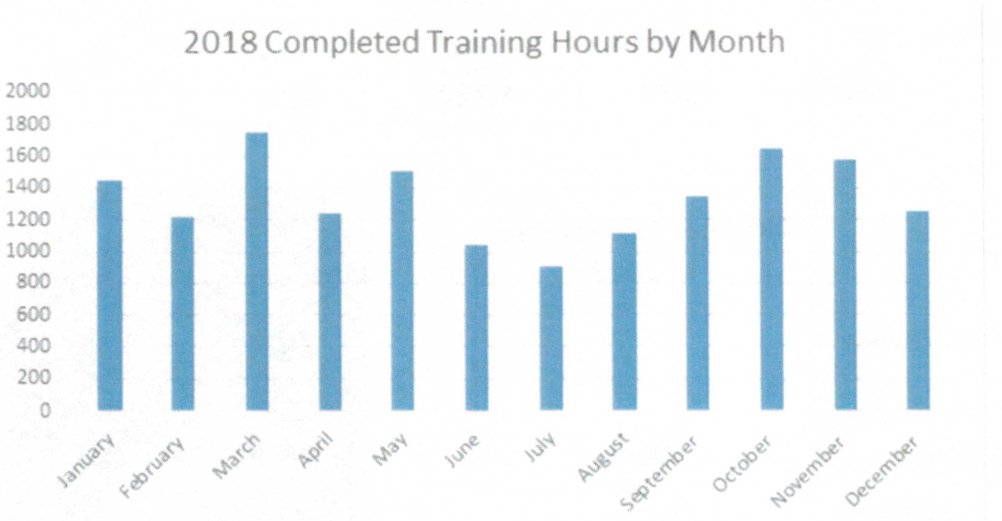
Training

Training efforts within the Clovis Fire Department continue to provide quality, up-to-date and essential training to its members. There are numerous requirements from multiple sources that dictate necessary, reoccurring firefighting-related training. State and national standards require a minimum of 240 training hours per employee, annually. Various regulations, mandates and consensus standards are utilized to develop training curricula in order to maintain compliance with:

- National Fire Protection Association
- CAL-OSHA
- National Incident Management System
- Central California Emergency Medical Services Agency
- Insurance Services Office
- California Incident Command Certification System
- California Vehicle Code
- California State Fire Marshal's Office
- International Society of Fire Service Instructors
- Firefighter Life Safety Initiatives

In 2018, the average firefighter completed over 283 hours of training for a total of 16,169 hours as a Department. Through Instructional Service Agreements and the California Joint Apprenticeship Committee (CalJAC) we were reimbursed $31,000 for this training. This money enabled us to make valuable additions to our Training Center and other training resources.

The Training Center facility continues to see an increase in use from numerous agencies. Additional props have been added to deliver realistic training in a safe learning environment. The additions to the Training Center include: a two-story addition to the live fire prop, a car fire prop, and a collaborative fenced K-9 area with the Clovis Police Department.



Staffing levels in the Training Division have not grown despite significant increases in required training and continued education. By increasing efficiencies and delegating topics to subject matter experts within the Department, the results have produced more evenly distributed tacit knowledge, skills and abilities in the most cost-effective manner possible.

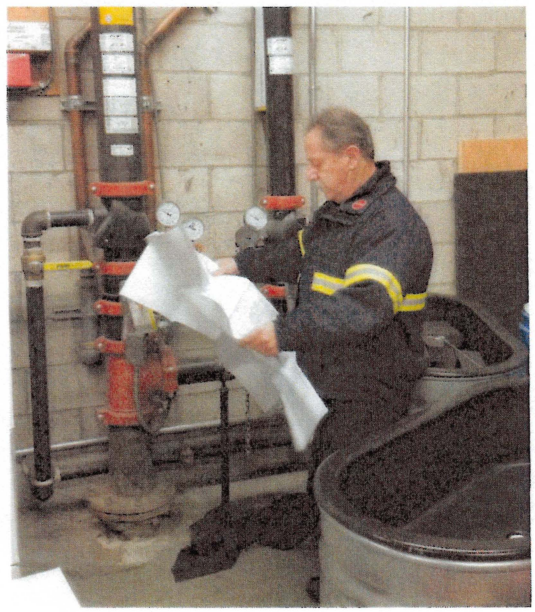
FIRE PREVENTION

Inspections are an integral component in community risk reduction and maintaining the fiscal health of any community. Effective inspections ensure that challenges are identified before they become hazards and pose a significant threat to customers, occupants, first responders and disrupt commerce. This past year, California legislature continued to take action based on the 2016 Oakland "Ghost Ship" fire and enacted SB-1205 which requires local fire agencies to report their compliance for inspecting State-Mandated occupancies which include schools, hotels, hospitals, nursing facilities and apartments.

With 3,014 occupancies in Clovis that qualify for inspection, Fire Prevention personnel and engine company staff prioritize inspections based on risk with the goal of accessing all businesses every two years and State-Mandated occupancies each year. Inspections of new commercial buildings must also be done at various interval of construction to assess the fire protection system, alarms, water supply, and exiting for the building prior to occupancy. A total of 1,720 inspections were completed in 2018 as noted in the table below. It should be noted that compliance for State-Mandated inspections will improve with replacement personnel in 2019 since the primary staff member resigned mid-way through 2018. Community risk reduction and cost effective development solutions begin with plan checking, fire protection and life safety systems for new construction.

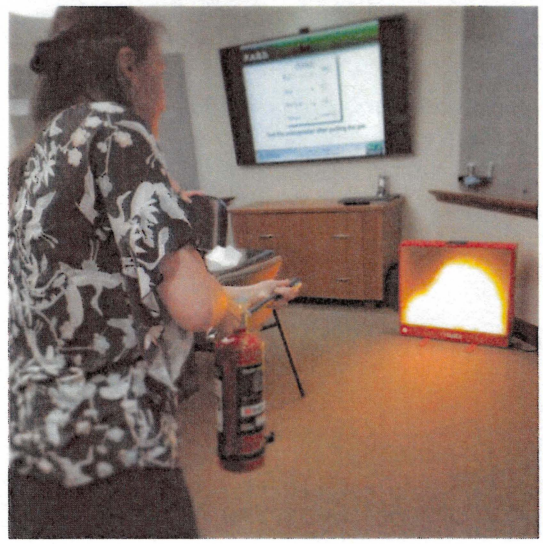
Inspection Type	Total Number of Occupancies	Completed Inspections	Percentage Completed
Existing Annual	2,538	1,592	63%
Annual State-Mandated	336	212	63%
TOTAL	**2,874**	**1,720**	**60%**

Type	Number Completed in 2018
Residential Plan Review	122
Commercial Plan Review & On-Site Inspection	421
TOTAL	543



PUBLIC EDUCATION

Public education is a cornerstone in community risk reduction. Beginning with the adolescents of Clovis, Clovis Firefighters, in conjunction with the Alisa Ann Ruch Burn Foundation, conduct annual assemblies in 15 Clovis elementary schools. Firefighters In Safety Education (FISE) use props and an interactive format allowing students to learn core concepts such as stop/drop/roll, stay low under smoke and how to develop and execute a home escape plan. Long-term testing consistently shows that these presentations result in a 40% improvement of lifesaving concepts that could reduce life and property loss within the Community.



Utilizing CERT volunteer efforts, Clovis Fire also delivers safety education to adults at the Senior Center, mobile home parks and other high risk areas. These sessions focus on home hazard reduction, fire extinguisher use, and maintaining accurate medical information essential for First Responders in providing accurate treatment in the event of a medical emergency. Prevention personnel conduct City of Clovis intra-departmental safety trainings annually to meet OSHA requirements. In addition, Prevention has conducted several fire extinguisher/ evacuation training sessions with local businesses in an effort to support community resiliency.

Finally, community-based events such as Clovis Night Out, Kids Day and station tours provide the general public simple educational materials and act as effective opportunities to keep the public informed of the Department's activities and the array of services provided. In conjunction with regular public education messages posted on social media, these public education forums serve to bridge the gap between our Department and those who may not have used emergency services or experienced direct operational responses.

CLOVIS EMERGENCY RESPONSE TEAM

In 2018, the Clovis Emergency Response Team (CERT) continued its primary mission of developing citizen-based emergency preparedness training. CERT graduated a new class of 12 citizens with 6 becoming active members of our active volunteer base. This past year, CERT members supplemented basic training with continued education in the areas of Animal Rescue, Control the Bleed, and Electric and Gas Safety, which is held in coordination with PG&E.

CERT also supports previously outlined community events along with Farmers Market and acting as the first-aid booth for the Clovis Rodeo. Two CERT members completed Train-the-Trainer curriculum through the State which improved local instructional capacity. Finally, it should be noted that the Center for Advanced Research and Technology (CART) continues to take bio-medical students through the CERT curriculum as a means to compliment their core curriculum with real life skills application.

Transitions & Awards

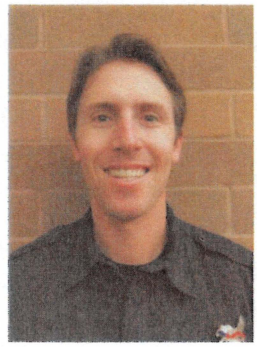
RETIREMENTS

Mark Van Ornam
Captain

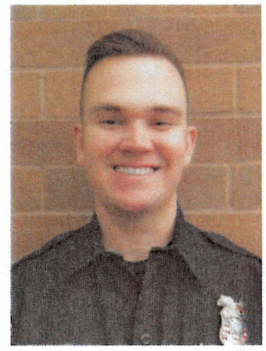
Brian Cox
Engineer

Jon Young
Engineer

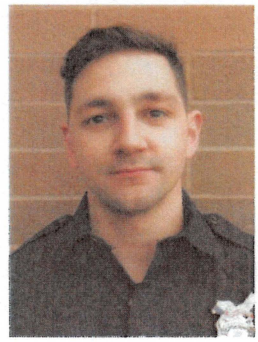
NEW MEMBERS



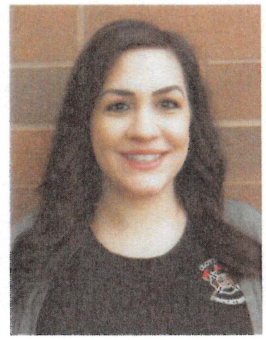
Chris Arnold
Firefighter



Matthew Baker
Firefighter



James Horg
Firefighter



Christina Madoyan
Principal Office Assistant

◆ ◆ ◆ ◆ ◆ ◆ ◆ ◆ ◆ ◆

COMMAND STAFF

John Binaski, Fire Chief

Chris Ekk, Deputy Fire Chief

Jim Damico, Battalion Chief

Jason Ralls, Battalion Chief

Anthony Gomes, Battalion Chief

Chad Fitzgerald, Life Safety Manager

PREPARED BY

Katie Krahn, Administrative Assistant

Melinda Feist, Principal Office Assistant

Christina Madoyan, Principal Office Assistant

RESOLUTION 19-

RESOLUTION APPROVING THE 2018 CALIFORNIA STATE FIRE MARSHAL MANDATED INSPECTION REPORT

WHEREAS, the Clovis Fire Department conducts annual inspections mandated for certain occupancies as described in the California Health and Safety Code; and

WHEREAS, in 2018, the Fire Department completed 63% or 212 of all State-Mandated inspections located within the City of Clovis; and

NOW, THEREFORE, BE IT RESOLVED by Clovis City Council that the report, as presented, is accepted and Council approves the 2018 California State Fire Marshal mandated inspections report.

* * * * * * * * * * *

The foregoing Resolution was introduced and adopted at a regular meeting of the City Council of the City of Clovis held on May 20th, 2019 by the following vote to wit:

AYES: None
NOES: None
ABSENT: None
ABSTAIN: None

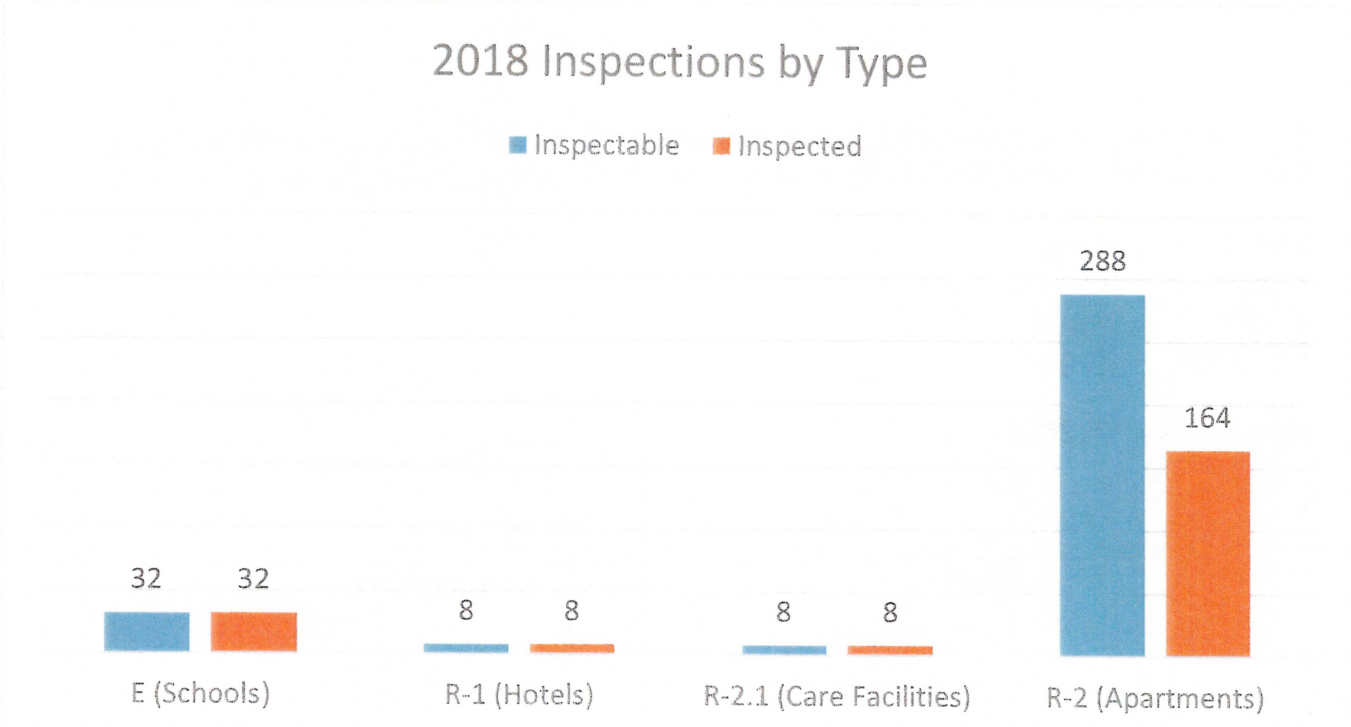
Dated: May 20, 2019

_____ _____

Mayor City Clerk

Exhibit B

EXHIBIT C


2018 Inspections by Type
Inspectable
Inspected
32
32
8
8
8
8
288
164
E (Schools)
R-1 (Hotels)
R-2.1 (Care Facilities)
R-2 (Apartments)

AGENDA ITEM NO: **12**
City Manager: JS

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Fire Department

DATE: May 20, 2019

SUBJECT: Consider Approval - Res. 19-___, Adopting the Fresno County Multi-Hazard Mitigation Plan (MJHMP) and City of Clovis Local Hazard Mitigation Plan (LHMP) Annex.

ATTACHMENTS: Exhibit A – Res. 19-___
Exhibit B – Fresno County MJHMP and City of Clovis LHMP Annex

CONFLICT OF INTEREST

None

RECOMMENDATION

Approve Res. 19-___, Adopting the Fresno County Multi-Hazard Mitigation Plan (MJHMP) and City of Clovis Local Hazard Mitigation Plan (LHMP) Annex.

EXECUTIVE SUMMARY

The Disaster Mitigation Act (DMA) of 2000 and 44 Code of Federal Regulations 201.6 requires a Local Hazard Mitigation Plan (LHMP) be prepared before a disaster to guide risk-reduction activities prior to an event. In coordination with Fresno County, Clovis followed the process required by the DMA to analyze both the County risk and City of Clovis risk from natural hazards. The MJHMP and LHMP are the result of that process. Specifically, these plans identify natural hazard risks faced regionally and locally, establish a means to coordinate available resources, and outline actions to reduce or eliminate risks. The Fresno County MJHMP and City of Clovis LHMP Annex have received tentative approval from the California Office of Emergency Services (CalOES) and the Federal Emergency Management Agency (FEMA). In order to be fully executed and approved, Council must formally adopt each plan and direct staff to incorporate the City of Clovis LHMP into the Safety Element of the General Plan as part of the General Plan Update

process. In addition, jurisdictions must adopt the plan if they wish to be eligible for various federal mitigation, preparedness or response grant funding.

BACKGROUND

Hazard mitigation is defined as any action that reduces the effects of future disasters. It has been demonstrated time after time that hazard mitigation is most effective when based on an inclusive, comprehensive, long-term plan that is developed before a disaster actually occurs. However, in the past, many communities have undertaken mitigation actions with good intentions but with little advance planning. In some of these cases, decisions have been made "on the fly" in the wake of a disaster. In other cases, decisions may have been made in advance but without careful consideration of all options, effects, and/or contributing factors. The results have been mixed at best, leading to less than optimal use of limited resources.

The primary purpose of hazard mitigation planning is to identify community policies, actions, and tools for implementation over the long term that will result in a reduction in risk and potential for future losses community-wide. This is accomplished by using a systematic process of learning about the hazards that can affect Clovis, setting clear goals, identifying appropriate actions, following through with an effective mitigation strategy, and keeping the plan current. The update of the existing LHMP began in June of 2017. Utilizing grant monies received for the planning process, Fresno County and participating jurisdictions selected AMEC Foster Wheeler (AMEC) to facilitate and develop the plan. Under the contract, AMEC was charged with:

- Assisting in establishing the Hazard Mitigation Planning Committee, as defined by the DMA
- Meeting DMA requirements for the entire LHMP update process
- Assisting in facilitating the public input process
- Production of the draft and final plan documents
- Coordination of the CalOES and FEMA Region IX plan reviews

Through public involvement in the process, the LHMP and Clovis Annex will support important community goals and objectives, and influence future decision making to include hazard-reduction considerations. LHMP development and adoption will enable Clovis to better identify sources of technical and financial resources outside of traditional venues.

Local governments without an approved LHMP will not be eligible to receive Hazard Mitigation Grant Program (HMGP) project grants for disasters. Also affected will be future mitigation project funding awarded through the Flood Mitigation Assistance (FMA) program, the Pre-Disaster Mitigation (PDM) grant programs, and the U.S. Small Business Administration's (SBA) low-interest, pre-disaster, small business loan program.

FISCAL IMPACT

Not participating jeopardizes future disaster reimbursement and mitigation project funding ranging into the millions of dollars depending on the disaster and/or project.

REASON FOR RECOMMENDATION

The cost to address the effects of disasters is greater than advance planning and mitigation. The most meaningful steps in avoiding the impacts of hazards are taken at the local level with a focus on a sustained program of planning and implementation. Participation in the Fresno County Multi-Jurisdictional LHMP is an efficient use of staff resources and ensures Clovis is appropriately represented within the regional plan.

ACTIONS FOLLOWING APPROVAL

Staff will develop a maintenance plan, incorporate the LHMP into the General Plan during the General Plan Update process and send a copy of the resolution and cover letter to FEMA recognizing adoption.

Prepared by: Chad Fitzgerald, Life Safety Enforcement Manager

Submitted by: John Binaski, Fire Chief

RESOLUTION 19-

RESOLUTION ADOPTING THE FRESNO COUNTY MULTI-JURISDICTIONAL HAZARD MITIGATION PLAN AND CITY OF CLOVIS LOCAL HAZARD MITIGATION PLAN ANNEX

WHEREAS, the City of Clovis has developed a Local Hazard Mitigation Plan (LHMP) meeting the requirements of the Disaster Mitigation Act (DMA) AND 44 Code of Federal Regulations 201.6; and

WHEREAS, the City of Clovis recognizes the consequences of disasters and the need to reduce impacts of natural and human caused hazards; and

WHEREAS, the toll on families, individuals and businesses can be immense after a disaster, both emotionally and economically; and

WHEREAS, time, money and the emotional effort to respond and recover from these disasters diverts public resources and attention from other important programs and problems;

WHEREAS, the LHMP builds on the objectives and actions established in the Safety Element of the City's General Plan and will be incorporated into the General Plan; and

WHEREAS, the LHMP has been reviewed by all relevant departments, boards, Committees, local agencies, the public and the California Emergency Management Agency; and

WHEREAS, approval of the LHMP by FEMA constitutes formal completion of the plan and establishes eligibility for the City to pursue hazard mitigation funds.

NOW THEREFORE, BE IT RESOLVED by the City Council does hereby adopt the Fresno County Multi-Jurisdictional Hazard Mitigation Plan and City of Clovis Local Hazard Mitigation Plan Annex.

* * * * * * * * * * *

The foregoing Resolution was introduced and adopted at a regular meeting of the City Council of the City of Clovis held on May 20, 2019, by the following vote to wit:

AYES: None
NOES: None
ABSENT: None
ABSTAIN: None

Dated: May 20, 2019

_____ Mayor

_____ City Clerk

Exhibit A

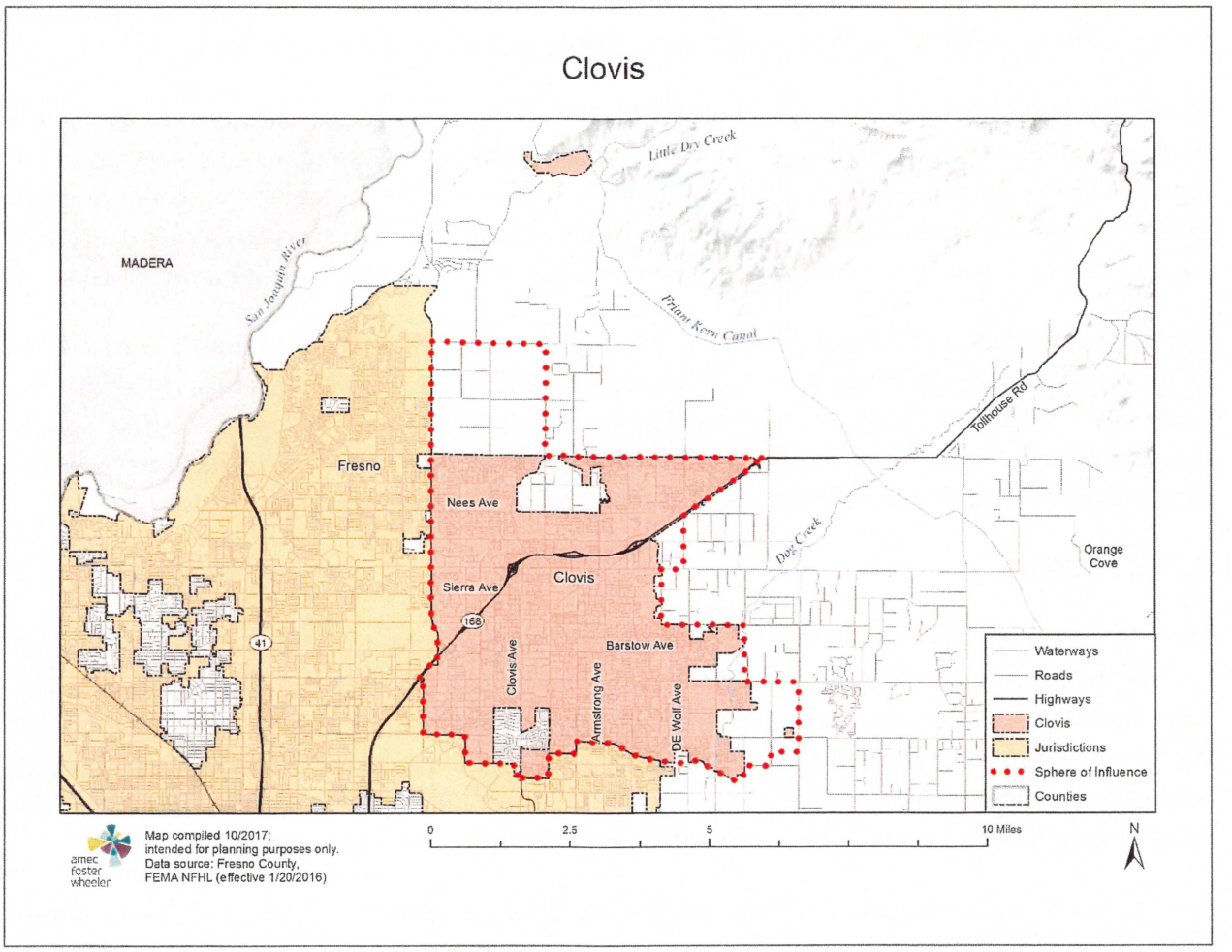
CITY of CLOVIS

Annex A: City of Clovis

A.1 Community Profile

Figure A.1 displays a map and the location within Fresno County of the City of Clovis and its Sphere of Influence.

Figure A.1: The City of Clovis



A.1.1 Geography and Climate

Located in the northeast quadrant of the Fresno-Clovis Metropolitan Area in northern Fresno County, Clovis is situated in the midst of the agriculturally rich San Joaquin Valley. It covers a roughly 21,108-acre area that encompasses the City of Clovis and unincorporated Fresno County, inclusive of the City's Sphere of Influence. Over the past decade, the City has annexed land in the southeast near Dog Creek and expanded its Sphere of Influence in the north. All lands outside of the City's Sphere of Influence are regulated by the Fresno County General Plan and zoning

designations. However, state law requires that cities plan for areas outside of their immediate jurisdiction if the areas have a direct relationship to planning needs.

Clovis consists of three distinct geographical areas: The City, which represents the incorporated City within the City limit boundaries; the Sphere of Influence, which corresponds to the City's existing Sphere of Influence; and the study area, which includes unincorporated Fresno County lands outside of the City's Sphere of Influence. Immediately beyond Clovis to the northeast are the western foothills of the Sierra Nevada Mountains. The City of Fresno and its Sphere of Influence are located to the southwest. The southwestern portion of Clovis is characterized by mostly urbanized land uses, whereas the northern and eastern portions of Clovis are predominantly rural in nature, comprised of agricultural, rural, residential, and vacant land uses.

Clovis has an average annual temperature of 63.2°F and receives 10.2 inches of rain. While the average is relatively temperate, summer and winter months bring unique weather patterns to the region. During the winter, high temperatures hover around 55°F. Combined with the regional geography and precipitation during this time, Clovis experiences numerous days with dense fog, which has its greatest impact on transportation: accident rates jump 50 percent on foggy days.

During the summer months, the region has extended periods where temperatures exceed 100°F. While the average temperature is 90°F during the summer, these extended heat waves impact the medically fragile, elderly, and animal populations. In addition to heat waves, the Fresno County region continues to suffer regular drought due to lower than normal snowpack in the Sierra Nevada, which supplies water for agricultural use and replenishes the groundwater supply.

A.1.2 History

The City of Clovis was named after the spirited pioneer, Clovis M. Cole, who spent nearly all of his life in the vicinity. The area was known for the thousands of acres of wheat that he had cultivated. The first thoughts of settlement, however, are credited to Padre Martin, who explored the area in 1806 while searching for a mission site. Missionaries and trappers were the first nonnative people to roam the area. Miners soon followed during the gold rush, displacing the many Native American tribes that were settled in the foothills and near the rivers.

Another early settler, Marcus Pollasky, proposed and coordinated the construction of a railroad through the grain, cattle, and mining country and into the timber-rich forests of the nearby Sierra. The City eventually grew up around the San Joaquin Division of the Southern Pacific Railroad, which played an important role in the founding and growth of Clovis. In addition to the arrival of the railroad, the completion of the 42-mile-long Shaver log flume, development of the 40-acre Clovis mill and finishing plant, expansion of grain production, and the livestock industry all contributed to the founding of Clovis in 1891. The City was incorporated in 1912.

A.1.3 Economy

The City's economic base consists of retail sales and services and light manufacturing. Availability of housing, quality hospital care, excellent schools with modern facilities, responsive safety services, a mild climate, access to varied recreational opportunities, and strong community identity all contribute to Clovis' reputation as a great place to live.

Clovis has actively maintained a small-town community spirit as envisioned by its founders, exemplified by such community events as the annual Rodeo Days, Big Hat Days, and Clovisfest celebration. This community pride, combined with Clovis' unique growth opportunities, continues to attract new residents, developers, businesses, and industries to the City.

Select estimates of economic characteristics for the City of Clovis are shown in Table A.1.

Table A.1: City of Clovis' Economic Characteristics, 2015

Characteristic	City of Clovis
Families below Poverty Level	11.7%
All People below Poverty Level	13.8%
Median Family Income	$72,787
Median Household Income	$62,666
Per Capita Income	$28,686
Population in Labor Force	49,156
Population Employed*	44,086
Unemployment	10.0%
Number of Companies	7,100

Source: U.S. Census Bureau American Community Survey 2011-2015 5-Year Estimates, www.census.gov/
*Excludes armed forces

Table A.2 and Table A.3 show how the City of Clovis' labor force breaks down by occupation and industry based on estimates from the 2015 American Community Survey.

Table A.2: City of Clovis' Employment by Occupation, 2015

Occupation	# Employed	% Employed
Sales and Office Occupations	11,587	26.3
Management, Business, Science, and Arts Occupations	17,568	39.8
Management, Business, and Financial Occupations	*(6,296)*	*(14.3)*
Computer, Engineering, and Science Occupations	*(1,871)*	*(4.2)*
Education, Legal, Community Service, Arts, and Media Occupations	*(5,570)*	*(12.6)*
Healthcare Practitioner and Technical Occupations	*(3,831)*	*(8.7)*
Service Occupations	7,971	18.1
Production, Transportation, and Material Moving Occupations	3,732	8.5
Natural Resources, Construction, and Maintenance Occupations	3,228	7.3
Total	**194,640**	**100.0**

Source: U.S. Census Bureau American Community Survey 2011-2015 5-Year Estimates, www.census.gov/

Table A.3: City of Clovis' Employment by Industry, 2015

Industry	# Employed	% Employed
Educational Services, and Health Care and Social Assistance	12,511	28.4
Retail Trade	4,850	11.0
Professional, Scientific, and Mgmt., and Administrative and Waste Mgmt. Services	4,354	9.9
Manufacturing	2,843	6.4
Arts, Entertainment, and Recreation, and Accommodation, and Food Services	3,953	9.0
Construction	2,376	5.4
Finance and Insurance, and Real Estate and Rental and Leasing	2,686	6.1
Public Administration	3,734	8.5
Other Services, Except Public Administration	1,992	4.5
Wholesale Trade	1,557	3.5
Transportation and Warehousing, and Utilities	1,699	3.8
Agriculture, Forestry, Fishing and Hunting, and Mining	664	1.5
Information	867	2.0
Total	**194,640**	**100.0**

Source: U.S. Census Bureau American Community Survey 2011-2015 5-Year Estimates, www.census.gov/

A.1.4 Population

In 2015, according to the U.S. Census Bureau's American Community Survey 5-Year Estimates, the total population for the City of Clovis was estimated at 100,437. Select demographic and social characteristics for the City of Clovis from the 2015 American Community Survey are shown in Table A.4.

Table A.4: City of Clovis' Demographic and Social Characteristics, 2015

Characteristic	City of Clovis
Gender/Age	
Male	48.3%
Female	51.7%
Median age	34.3
Under 5 years	6.5%
Under 18 years	27.4%
65 years and over	11.7%
Race/Ethnicity*	
White	71.1%
Asian	10.7%
Black or African American	2.7%
American Indian/Alaska Native	1.1%
Hispanic or Latino (of any race)	27.8%
Education	
High school graduate or higher	88.9%
Disability Status	
Population 5 years and over with a disability	12.9%

Source: U.S. Census Bureau American Community Survey 2011-2015 5-Year Estimates, www.census.gov/
*Of the 96.1% reporting one race

A.2 Hazard Identification and Summary

Clovis' planning team identified the hazards that affect the City and summarized their frequency of occurrence, spatial extent, potential magnitude, and significance specific to Clovis (see Table A.5). In the context of the plan's planning area, there are no hazards that are unique to Clovis.

Table A.5: City of Clovis—Hazard Summaries

Hazard	Geographic Extent	Probability of Future Occurrences	Magnitude/ Severity	Significance
Agricultural Hazards	Limited	Highly Likely	Critical	Medium
Avalanche	N/A	N/A	N/A	N/A
Dam Failure	Extensive	Occasional	Critical	Medium
Drought	Significant	Likely	Limited	Medium
Earthquake	Significant	Occasional	Catastrophic	Medium
Flood/Levee Failure	Extensive	Likely	Critical	High
Hazardous Materials Incident	Significant	Likely	Critical	High
Human Health Hazards:				
Epidemic/Pandemic	Extensive	Occasional	Catastrophic	Medium
West Nile Virus	Limited	Highly Likely	Negligible	Low
Landslide	N/A	N/A	N/A	N/A
Severe Weather				
Extreme Cold/Freeze	Significant	Highly Likely	Negligible	Medium
Extreme Heat	Extensive	Highly Likely	Limited	Medium
Fog	Extensive	Likely	Negligible	Medium
Heavy Rain/Thunderstorm/ Hail/Lightning	Extensive	Highly Likely	Limited	Low
Tornado	Extensive	Occasional	Negligible	Low
Windstorm	Extensive	Likely	Limited	Medium
Winter Storm	Extensive	Highly Likely	Negligible	Medium
Soil Hazards:				
Erosion	No Data	Likely	No Data	Low
Expansive Soils	No Data	Occasional	No Data	Low
Land Subsidence	Limited	Occasional	No Data	Low
Volcano	Extensive	Unlikely	Negligible	Low
Wildfire	Extensive	Highly Likely	Critical	Medium

Geographic Extent
Limited: Less than 10% of planning area
Significant: 10-50% of planning area
Extensive: 50-100% of planning area

Probability of Future Occurrences
Highly Likely: Near 100% chance of occurrence in next year, or happens every year.
Likely: Between 10 and 100% chance of occurrence in next year, or has a recurrence interval of 10 years or less.
Occasional: Between 1 and 10% chance of occurrence in the next year, or has a recurrence interval of 11 to 100 years.
Unlikely: Less than 1% chance of occurrence in next 100 years, or has a recurrence interval of greater than every 100 years.

Magnitude/Severity
Catastrophic—More than 50 percent of property severely damaged; shutdown of facilities for more than 30 days; and/or multiple deaths
Critical—25-50 percent of property severely damaged; shutdown of facilities for at least two weeks; and/or injuries and/or illnesses result in permanent disability
Limited—10-25 percent of property severely damaged; shutdown of facilities for more than a week; and/or injuries/illnesses treatable do not result in permanent disability
Negligible—Less than 10 percent of property severely damaged, shutdown of facilities and services for less than 24 hours; and/or injuries/illnesses treatable with first aid

Significance
Low: minimal potential impact
Medium: moderate potential impact
High: widespread potential impact

A.3 Vulnerability Assessment

The intent of this section is to assess Clovis' vulnerability separate from that of the planning area as a whole, which has already been assessed in Section 4.3 Vulnerability Assessment in the main plan. This vulnerability assessment analyzes the population, property, and other assets at risk to hazards ranked of medium or high significance that may vary from other parts of the planning area.

The information to support the hazard identification and risk assessment for this Annex was collected through a Data Collection Guide, which was distributed to each participating municipality or special district to complete during the original outreach process in 2009. Information collected was analyzed and summarized in order to identify and rank all the hazards that could impact anywhere within the County, as well as to rank the hazards and identify the related vulnerabilities unique to each jurisdiction. In addition, the City of Clovis' HMPC team members were asked to validate the matrix that was originally scored in 2009 based on the experience and perspective of each planning team member relative to the City of Clovis.

Each participating jurisdiction was in support of the main hazard summary identified in the base plan (See Table 4.1). However, the hazard summary rankings for each jurisdictional annex may vary slightly due to specific hazard risk and vulnerabilities unique to that jurisdiction (See Table A.5). Identifying these differences helps the reader to differentiate the jurisdiction's risk and vulnerabilities from that of the overall County.

Note: The hazard "Significance" reflects overall ranking for each hazard, and is based on the City of Clovis' HMPC member input from the Data Collection Guide and the risk assessment developed during the planning process (see Chapter 4 of the base plan), which included a more detailed qualitative analysis with best available data.

The hazard summaries in Table A.5 reflect the hazards that could potentially affect City. Those of Medium or High significance for the City of Clovis are identified below. The discussion of vulnerability for each of the following hazards is located in Section A.3.2 Estimating Potential Losses. Based on this analysis, the priority hazards (High Significance) for mitigation include flood/levee failure and hazardous materials incidents.

- agricultural hazards
- dam failure
- drought
- earthquake
- flood/levee failure
- hazardous materials incident
- human health hazards: epidemic/pandemic
- severe weather: extreme cold/freeze, extreme heat, fog, windstorm, winter storm
- wildfire

Other Hazards

Hazards assigned a Significance rating of Low and which do not differ significantly from the County ranking (e.g., Low vs. High) are not addressed further in this plan, and are not assessed individually for specific vulnerabilities in this section. In the City of Clovis, those hazards are as follows:

- human health hazards: West Nile Virus
- severe weather: heavy rain/thunderstorm/hail/lightning, tornado
- soil hazards
- volcano

Additionally, the City's Committee members decided to rate several hazards as Not Applicable (N/A) to the planning area due to a lack of exposure, vulnerability, and no probability of occurrence. **Avalanche** and **landslide** are considered Not Applicable (N/A) to the City of Clovis.

A.3.1 Assets at Risk

This section considers Clovis' assets at risk, including values at risk, critical facilities and infrastructure, historic assets, economic assets, and growth and development trends.

Values at Risk

The following data on property exposure is derived from the Fresno County 2017 Parcel and Assessor data. This data should only be used as a guideline to overall values in the City as the information has some limitations. The most significant limitation is created by Proposition 13. Instead of adjusting property values annually, the values are not adjusted or assessed at fair market value until a property transfer occurs. As a result, overall value information is likely low and does not reflect current market value of properties. It is also important to note that in the event of a disaster, it is generally the value of the infrastructure or improvements to the land that is of concern or at risk. Generally, the land itself is not a loss. Table A.6 shows the exposure of properties (e.g., the values at risk) broken down by property type for the City of Clovis.

Table A.6: 2017 Property Exposure for the City of Clovis by Property Type

Property Type	Parcel Count	Building Count	Improved Value	Content Value	Total Value
Agricultural	9	9	$2,557,614	$2,557,614	$5,115,228
Commercial	857	3,214	$938,241,308	$938,241,308	$1,876,482,616
Exempt	292	715	$0	$0	$0
Industrial	226	439	$122,817,146	$184,225,719	$307,042,865
Multi-Residential	593	7,233	$521,005,521	$260,502,761	$781,508,282
Open Space	1	6	$316,603	$316,603	$633,206
Residential	29,590	29,949	$5,545,158,353	$2,772,579,177	$8,317,737,530
Total	**31,568**	**41,565**	**$7,130,096,545**	**$4,158,423,181**	**$11,288,519,726**

Source: Fresno County 2017 Parcel and Assessor data

Since the 2009 Plan, the City of Clovis has experienced notable increases in commercial and residential properties and property values at risk. Compared to improved values from the Fresno County Assessor's Office's 2007 Certified Roll Values, commercial improved value has increased by 53.3 percent and total residential improved value has increased by 30.0 percent. Assets directly owned and controlled by the City of Clovis include a range of properties and equipment from each department.

Critical Facilities and Infrastructure

A critical facility may be defined as one that is essential in providing utility or direction either during the response to an emergency or during the recovery operation.

An inventory of critical facilities in the City of Clovis from Fresno County GIS is provided in Table A.7 and illustrated in Figure A.2.

Table A.7: City of Clovis' Critical Facilities

Facility Type	Counts
CalARP	2
Colleges & Universities	6
Courthouse	1
Fire Station	6
Health Care	1
Nursing Home	3
Police	2
School	37
Urgent Care	1
Total	**59**

Source: Fresno County, HIFLD 2017

FEMA's Hazus-MH loss estimation software uses three categories of critical assets. Essential facilities are those that if damaged would have devastating impacts on disaster response and recovery. High potential loss facilities are those that would have a high loss or impact on the community. Transportation and lifeline facilities are the third category.

Essential Facilities

Essential facilities as identified by Hazus-MH are as follows:

- Clovis Fire/Police Department Headquarters—1233 Fifth Street
- Clovis Fire Stations
  - CFD 1—633 Pollasky
  - CFD 2—2300 Minnewawa
  - CFD 3—555 North Villa
  - CFD 4—2427 Armstrong
  - CFD 5—790 North Temperance

  - CFD Logistics Center—650 Fowler
- Clovis Community Medical Center—2755 Herndon
- Kaiser Medical Offices—2071 Herndon
- Central Valley Indian Health Inc.— 20 North DeWitt

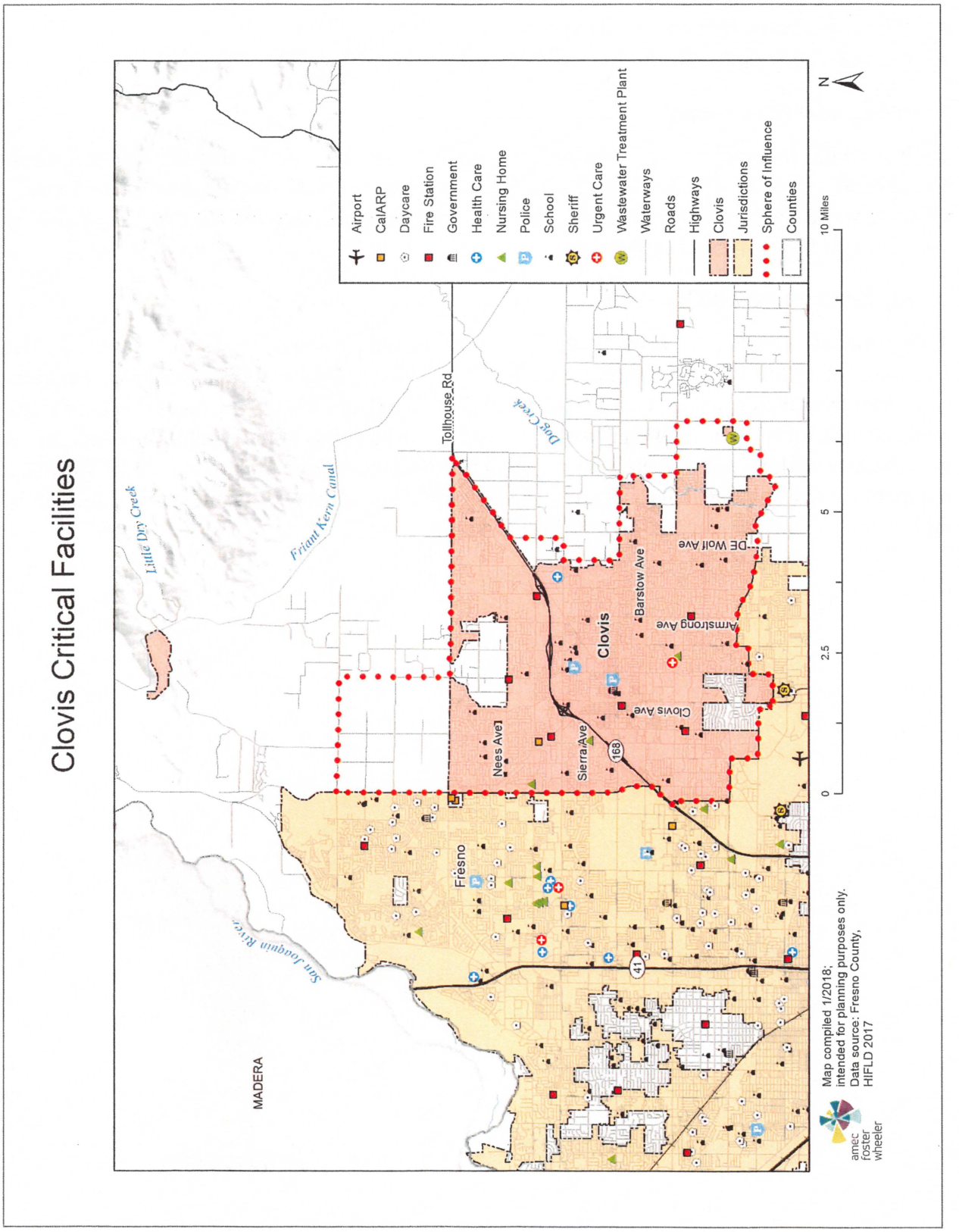
High Potential Loss Facilities

High potential loss facilities as identified by FEMA Hazus-MH are located throughout Clovis. Clovis works closely with the Clovis Unified School District, Fresno Metropolitan Flood Control District, and elder care property owners in monitoring and assessing facilities that fall into this category that are not owned by the City.

Transportation and Lifeline Facilities

Transportation and lifeline facilities are located in the center and northeast portion of Clovis. Highway 168 is the major thoroughfare through Clovis. The surface water treatment plant converts raw water from the Enterprise Canal (originating from the Kings River) into potable water for the residents of Clovis. This additional water production enables the City to turn off a portion of its groundwater wells throughout the year, resulting in the replenishment of the water table. The plant is capable of treating and delivering up to 15 million gallons per day of potable water to the City's customers (expandable to 45 million gallons per day).

Figure A.2: City of Clovis' Critical Facilities



Historic Resources

While the City of Clovis has no registered state or federal historic sites, there are several assets within Clovis that define the community and represent the City's history. Some of the historical sites of importance to Clovis are listed below.

- The Tarpey Depot—Northeast corner of Pollasky and Fourth
- First National Bank of Clovis/Clovis Museum—Southeast corner of Pollasky and Fourth*
- Carnegie Library Building—325 Pollasky*
- Hoblitt/Clovis Hotel —Northwest corner of Pollasky and Fourth
- American Legion—Southeast corner of Fourth and Woodworth
- Dr. McMurtry Home—431 Fourth
- May Case Home—420 Woodworth
- Whiton Home—446 Woodworth
- Burke Home—460 Woodworth
- United Methodist Church—Southwest corner of Woodworth and Fifth
- Mayo/Flume House—406 Fifth Street
- Masonic Temple—Northwest corner of Fifth and DeWitt
- The Jackson/Brandon Home—406 DeWitt
- Clovis M. Cole Home—304 Harvard
- Blasingame House—406 Oxford
- Richard Norrish Home—36 Pollasky
- Agnes G. de Jahn House—6 Pollasky
- Gibson Home 940—Third Street*
- Clovis Union High School—901 Fifth
- Clovis Water Towner—Southeast corner of Clovis
- Nestor Freitas Hall—500 Club
- John Good Building—Northwest corner of Clovis and Fifth
- McFarland Building—Southeast corner of Fifth and Pollasky
- Lewis Gibson Store—Northwest corner of Fifth and Pollasky
- Ingmire House—Seventh and Pollasky
- Macias House—931 Pollasky

* Fresno County Historical Landmarks

Economic Assets

Clovis is the home of two of the largest agile manufactures in the Central Valley—PELCO (1,600 employees) and Anlin (350 employees). Loss of either employer would have the net result of 2,000 displaced employees and sales tax revenue in the millions of dollars.

Growth and Development Trends

Clovis continues to be the premier choice for housing developers and home buyers in the Fresno/Clovis metropolitan area. The City has been aided by an outstanding school district, which ranks among the best in the nation. The City has a reputation for being a safe and friendly community to raise a family. However, land is costly and becoming very short in supply for housing, commercial, and industrial development. As Clovis strives to be more than a bedroom community, attention needs to be paid to preserving land for job generating activity in order to meet the jobs/housing balance.

Continued growth and development trends continue to be addressed at a local level and regional level through the Local Agency Formation Commission. These agencies coordinate to develop solutions that mitigate the impact of growth to land use, transportation, land use, air quality and access to services. Hazard vulnerability and mitigation is addressed through these governing bodies based on the subject matter expertise of local public safety agencies or special districts who have the jurisdictional authority in particular areas.

Table A.8 illustrates how the City has grown in terms of population and number of housing units between 2010 and 2015. As of 2015, the population of Clovis was 95,631 with an average growth rate of 5.03 percent.

Table A.8: City of Clovis' Change in Population and Housing Units, 2010-2015

2010 Population	2015 Population Estimate	Estimated Percent Change 2010-2015	2010 # of Housing Units	2015 Estimated # of Housing Units	Estimated Percent Change 2010-2015
95,631	100,437	+5.03	35,306	36,270	+2.73

Source: U.S. Census Bureau 2010 Decennial Census; American Community Survey 2011-2015 5-Year Estimates

Of the 36,270 housing units in Clovis, 95.2 percent are occupied. Owner-occupied units account for 60.2 percent of all occupied housing. Single family detached homes comprise 72.0 percent of the housing stock in the City.

The southwestern portion of Clovis is characterized by mostly urbanized land uses, whereas the northern and eastern portions of Clovis are predominantly rural in nature and characterized by agricultural, rural, residential and vacant land uses.

California state law (Government Code Section 65302) requires each city and county to have an adopted general plan, a blueprint for future growth and development that addresses issues directly related to land use decisions (see Figure A.3 for current land use designations). The law specifies that each general plan address seven issue areas: land use, circulation, open space, conservation, housing, safety, and noise. Adopted in 1993, the City of Clovis General Plan Program provides comprehensive planning for the future. It encompasses what the City is now, and what it intends to be, and provides the overall framework of how to achieve this future condition. Estimates are

made about future population, household types, and employment base, so that plans for land use, circulation, and facilities can be made to meet future needs. The general plan represents an agreement on the fundamental values and vision that is shared by the residents and the business community of Clovis and the surrounding area of interest. Its purpose is to provide decision makers and City staff with direction for confronting present issues as an aid in coordinating planning issues with other governmental agencies and for navigating the future.

Clovis' 2014 general plan is an update, expansion, and reorganization of the 1993 general plan. Significant changes to the planning area have occurred, expanding the boundaries of the new planning area to the north and east to include both a Sphere of Influence and a study area beyond the sphere. Pressure for development in the metropolitan area in and around the City of Clovis, the need for linkage to the regional transportation network, and the desire to establish Clovis in a pivotal position in the regional context warrant the decision to greatly expand the planning area as the foundation for the update and augmentation of the general plan. Clovis' general plan consists of eight separate elements:

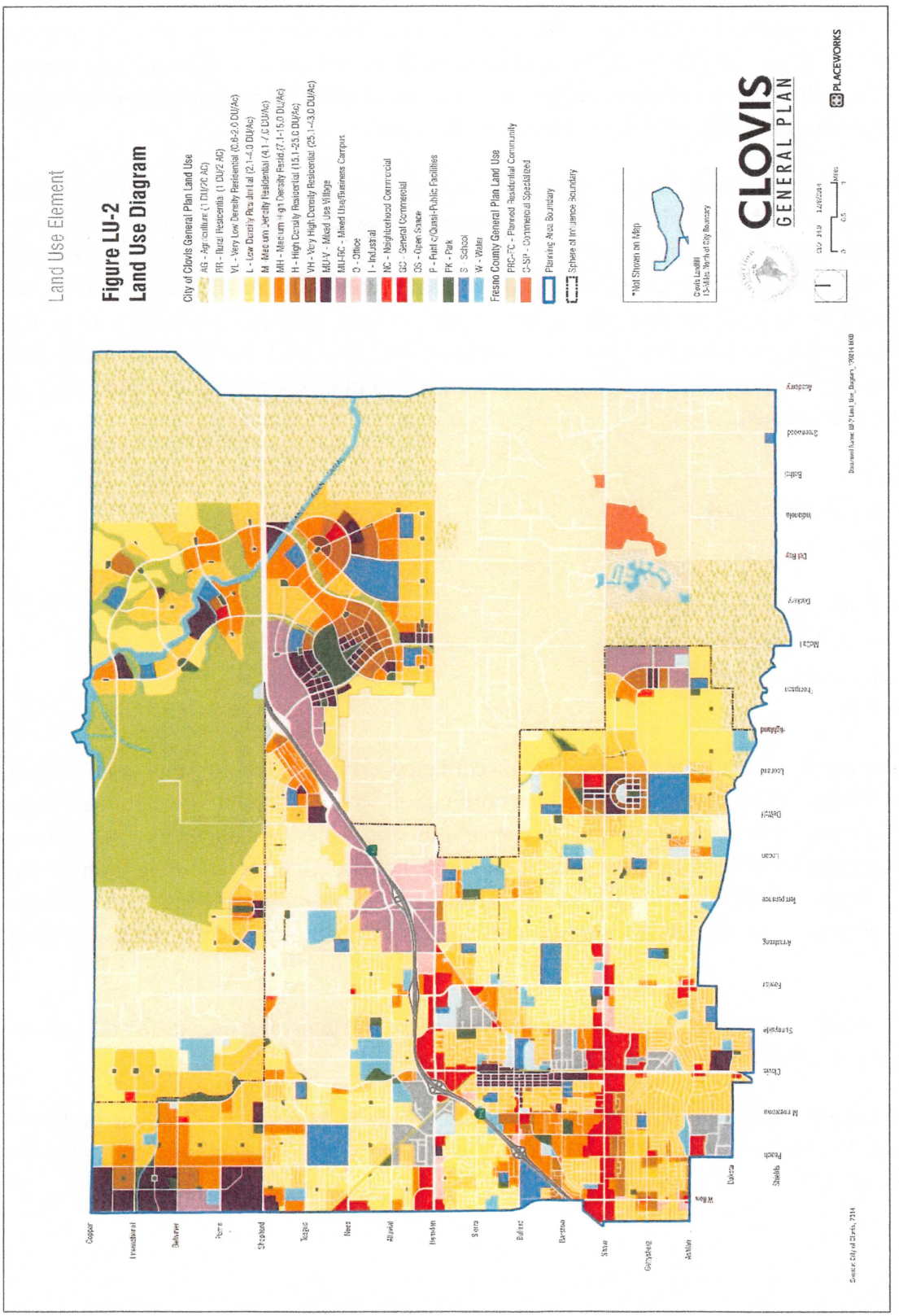
1. Land Use
2. Economic Development
3. Circulation
4. Housing
5. Public Facilities and Services
6. Environmental Safety
7. Open Space and Conservation
8. Air Quality

Mitigation activities continue to be done in accordance with applicable state and federal requirements for floodplain management and in coordination with the Fresno Metropolitan Flood Control District which maintains regional responsibility for water management. Additional mitigation measures for critical infrastructure protection and rehabilitation are done through the City's Capital Improvement Project (CIP) budget. To date, those mitigation projects have included fire station security, water/sewer infrastructure improvements and City Hall building rehabilitation.

For more information on hazard mitigation-related aspects of the general plan, see the discussion in Section A.4.1 Regulatory Mitigation Capabilities.

More general information on growth and development in Fresno County as a whole can be found in "Growth and Development Trends" in Section 4.3.1 Fresno County Vulnerability and Assets at Risk of the main plan.

Figure A.3: City of Clovis' Land Use Designations



A.3.2 Estimating Potential Losses

Note: This section details vulnerability to specific hazards, where quantifiable, and/or where (according to HMPC member input) it differs from that of the overall County.

Table A.6 above shows Clovis' exposure to hazards in terms of number and value of structures. Fresno County's parcel and assessor data was used to calculate the improved value of parcels. The most vulnerable structures are those in the floodplain (especially those that have been flooded in the past), unreinforced masonry buildings, and buildings built prior to the introduction of modern day building codes. Impacts of past events and vulnerability to specific hazards are further discussed below (see Section 4.1 Hazard Identification for more detailed information about these hazards and their impacts on Fresno County as a whole).

Note: The risk and vulnerability related to windstorm and winter storm hazards in Clovis do not differ from those of the County at large. Please refer to Chapter 4 Risk Assessment of the main plan for more details on these hazards.

Agricultural Hazards

Agricultural hazards are considered a lower significance hazard for the City of Clovis than for the overall planning area due to the limited role of agriculture in the City's land use and economy. The medium significance reflects the impacts the City would experience as a result of the importance of agriculture to the overall planning area.

Dam Failure

Potential flooding also exists in the form of reservoirs to the northeast and southeast of Clovis: Fancher Creek Reservoir and Big Dry Creek Reservoir. The major inundation areas from potential overflows from the Big Dry Creek Reservoir affect a major part of the northwesterly portion of Clovis as well as the northwesterly portions of the current City Sphere of Influence and City boundaries.

The Big Dry Creek Dam, approximately 3.5 miles upstream from the City of Clovis, impounds stormwater runoff from Big Dry Creek in the Big Dry Creek Reservoir. The Big Dry Creek Reservoir is owned and operated by the Fresno County Metropolitan Flood Control District and is intended primarily for flood control of winter runoff from the Dry Creek and Dog Creek watersheds. In the 1990s, modifications were made to increase the capacity of the reservoir, and it now provides protection against the 200-year flood.

Under wet conditions, the Big Dry Creek Reservoir captures runoff and controls releases into artificial ditches and canals, which drain into either Little Dry Creek, located north of the reservoir, or in a southerly direction into Mill Ditch. Flows from Little Dry Creek and Mill Ditch eventually drain to the San Joaquin River. Flows from the reservoir can also be diverted into Dog Creek, which also eventually drains into the San Joaquin River. During dry weather conditions, the

reservoir does not discharge water and is normally empty, with the exception of a 156 acre-foot residual pool. The top of the pool remains below the elevation of an existing discharge gate.

Drought

In 1988, 45 California counties experienced water shortages that adversely affected about 30 percent of the state's population, much of the dry farmed agriculture, and over 40 percent of the irrigated agriculture. Fish and wildlife resources suffered, recreational use of lakes and rivers decreased, forestry losses and fires increased, and hydroelectric power production decreased. Since 1976, Clovis has experienced one state declaration for drought within Fresno County and one U.S. Department of Agriculture declaration for crop losses associated with drought.

The City of Clovis rated drought as a lower priority hazard than for the County as a whole. In part, drought is of lower significance because unlike the unincorporated County and smaller jurisdictions, the City is not dependent on agriculture, which is highly vulnerable to drought.

Earthquake

Clovis is subject to relatively low seismic hazards compared to many other parts of California. The primary seismic hazard is ground shaking produced by earthquakes generated on regional faults. The northwest-trending Clovis fault is believed to be located approximately five to six miles east of the City of Clovis, extending from an area just south of the San Joaquin River to a few miles south of Fancher Creek. It is considered a pre-Quaternary fault or fault without recognized Quaternary displacement. This fault is not necessarily inactive.

The most probable sources of earthquakes that might cause damage in Clovis are the Owens Valley Fault Group about 68 miles to the northeast, the Foothills Suture Fault Zone approximately 75 miles to the north, the San Andreas fault approximately 80 miles to the southwest, and the White Wolf fault located about 120 miles to the south. A maximum probable earthquake on any of the major faults would produce a maximum ground acceleration in the area of about 0.lg as ground deceleration generally decreases with increasing distance from the earthquake source.

Several unreinforced masonry buildings are located in the Old Town part of the City. The recreation building also may be vulnerable to earthquakes.

Flood/Levee Failure

Clovis is traversed by three natural stream systems. Each of these systems consists of substreams or creeks that collect together to discharge to a centralized natural drainage channel. These systems are the Red Bank, Fancher, and Dog Creek System; the Dry and Dog Creek System; and the Pup Creek/Alluvial Drain System. The latter is a tributary of the original Dry Creek channel. These stream systems collect storm runoff from the foothills east of Clovis and convey such runoff through the Clovis/Fresno metropolitan areas to the Fresno Slough, which is located west of the City of Fresno.

Many of these channels have been modified over time such that they have become duel use stormwater conveyance channels and irrigation water conveyance channels. Those streams that have not been used for irrigation purposes have essentially remained in their natural state and have flowed uncontrolled during storm runoff events. These stream channels have limited flow capacity. In some cases, the uncontrolled grading of land has obliterated or severely modified the natural channels to the extent that their flow capacity has been seriously limited. Flooding has been a serious problem in the Clovis/Fresno metropolitan area when these channel capacities are exceeded.

The flat slope characteristics in Clovis that exhibit natural slopes of less than .001 feet per foot can make the control of drainage runoff difficult and many natural depressions within the flat topography naturally collect and pond stormwater runoff. Nevertheless, the soils within or relatively near the stream courses tend to be the loamy, well-drained soils with high permeability.

The major sources of flooding include areas along the Pup Creek alignment from the northeasterly portion of the Clovis through the center of the City of Clovis. Most of this flooding is confined to the areas in and around the Pup Creek channel. Pup Creek enters the northeastern portion of the City of Clovis near the intersection of Armstrong and East Bullard avenues. Most flood flows enter a culvert at Minnewawa Avenue, north of Barstow Avenue, and are conveyed to Dry Creek in the vicinity of North Helm and Mitchell Avenues. Dry Creek enters the northwestern portion of the City of Clovis near the intersection of the Union Pacific Railroad and Herndon Avenue. The creek flows out of the City at the southwestern corporate limits just south of the intersection of Shaw and Winery avenues.

Other areas of flooding are related to the Alluvial Drain area, the Big Dry Creek Reservoir and its possible overflow areas, along the Dog Creek channel alignment, and in low depressed areas along the easterly sides of the Enterprise Canal. Small areas of localized flooding occur in the southeastern part of the City during periods of moderate rainfall or heavy cloudburst storms. There are also a number of ponding areas in the City:

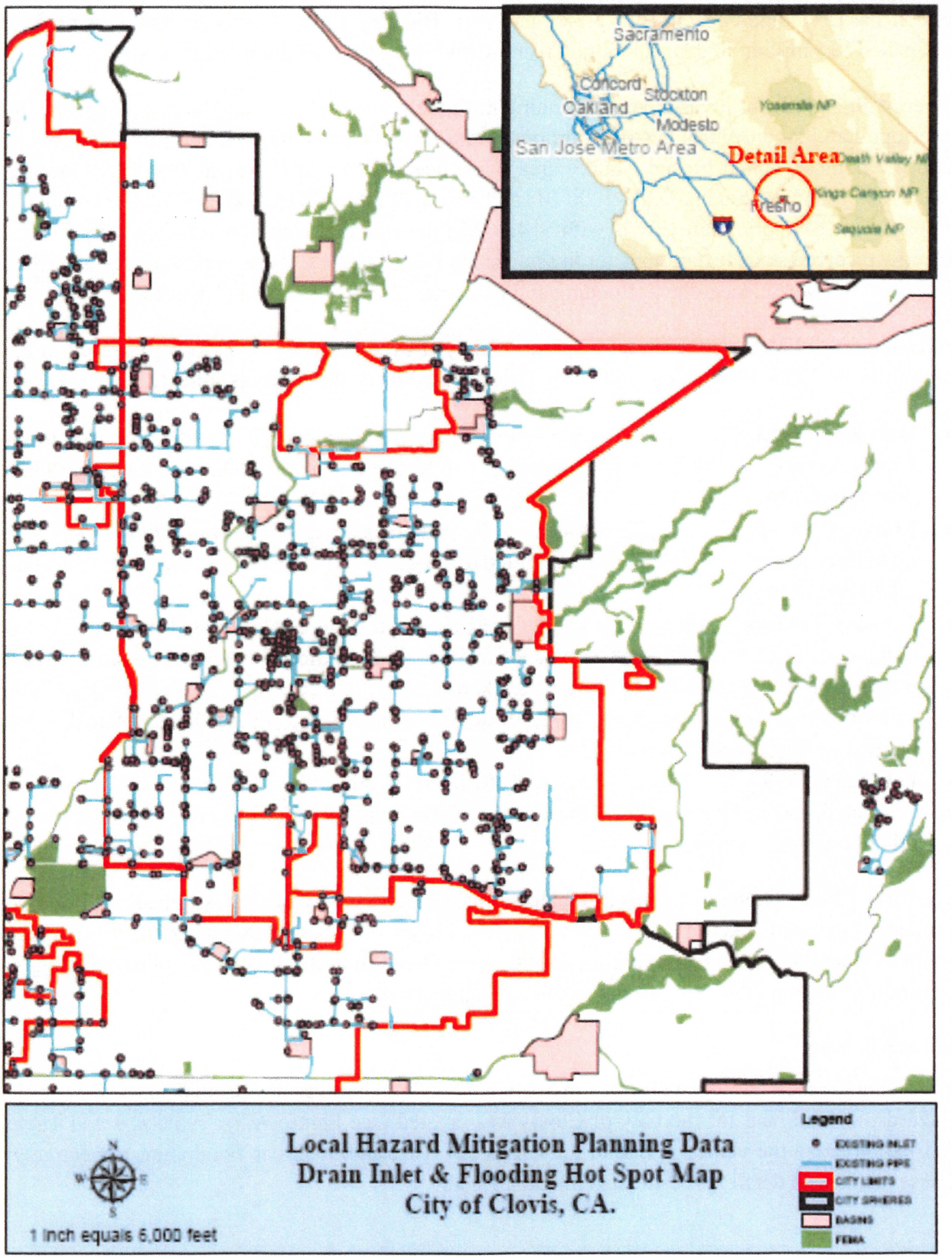
- The ponding area at the northern corporate limits of the City of Clovis, east of Dry Creek and north of the railroad, is caused by the limited channel capacity of Dry Creek from the vicinity of Herndon Avenue to the vicinity of Nees Avenue outside the corporate limits of the City of Clovis.
- The ponding area along Pup Creek between Minnewawa and Peach avenues is caused by excessive overland losses from Dry Creek and limited culvert capacity for Pup Creek at Minnewawa Avenue.
- The ponding area south of Pup Creek and east of the railroad between Jefferson and Barstow avenues is caused by excessive overbank losses on Pup Creek crossing back over the railroad and from a local drainage problem east of Brookhaven Avenue.

The City of Clovis actively uses GIS and FEMA's Flood Insurance Rate Map (FIRM) to assess flood risk and infrastructure mitigation. According to the City's FIRM, all City facilities are within

B, C, or X zones, which are outside the 100-year floodplain; insurance purchase is not required in these zones. While past flooding has resulted in reimbursable expenses, the majority of the costs were for emergency protective measures and not direct property loss.

Figure A.4 shows the City inlet system compared to the FEMA 100-year floodplain threat.

Figure A.4: City of Clovis' Drain Inlet and Flooding Hot Spot Map



Flood protection in Clovis is afforded by Big Dry Creek Dam on Dry Creek. Big Dry Creek Dam is located approximately 3.5 miles upstream of the City of Clovis. Its main purpose is flood control, and it has a storage capacity of 16,250 acre-feet. Big Dry Creek Reservoir has prevented an estimated $15 million in damage in the Fresno-Clovis area since its completion in 1948.

Even with significant investment in planning/mitigation and water management through Fresno Metropolitan Flood Control District, portions of the City of Clovis, the Sphere of Influence areas, and the unincorporated Fresno County area, have been subject to historical flooding. Flooding occurred in January 2006 (CDAA-2006-01) and March of 2006 (CDAA-2006-03). The combined impact of these storms left Clovis with $14,562 in damage that was reimbursable since Fresno County received state declarations for the storms. In both instances, there were short periods when intersections were closed due to flooding and customers could not reach businesses.

According to FEMA's 2016 Flood Insurance Study (FIS), damaging floods also occurred in the area in 1938, 1955, 1958, 1969, and 1978. Details on some of these events follow:

- **December 1955**—Pup Creek overflowed and flooded more than 20 homes in the vicinity of Clovis Avenue and Ninth Street. Floodwater two feet deep in some places blocked streets and disrupted traffic.
- **March 1958**—Pup Creek overflowed and flooded areas along Ninth Street. Floodwater was up to three feet deep, but damage was limited to streets, external residential improvements, and disruption of traffic.
- **January-February 1969**—Creeks and canals in the area overflowed and inundated agricultural land, residential property, and streets and roads. Many homes were evacuated and others protected by sandbags. Traffic was disrupted by flooded streets and roads. Dry Creek and tributaries flooded approximately 1,400 acres and caused an estimated $329,000 in damage below Big Dry Creek Reservoir.
- **February 1978**—Pup Creek overflowed. Residential property was inundated, homes were evacuated, roads and streets were closed, and traffic was disrupted. The recurrence interval of this flood was 74 years.

The 2016 FIS also notes problems of localized flooding in the City of Clovis. Localized flooding primarily occurs in areas east of Clovis Avenue and south of Shaw Avenue in addition to an area south of Keats Avenue and an area south of Celeste Street. In each of these locations, flooding is common following moderate rainfall or heavy cloudburst storms.

Values at Risk

Following the methodology described in Section 4.3.2 Vulnerability of Fresno County to Specific Hazards, a flood map for the City of Clovis was created (see Figure A.5). Table A.9 and Table A.10 summarize the values at risk in the City's 100-year and 500-year floodplain, respectively. These tables also detail loss estimates for each flood.

Figure A.5: City of Clovis' 100- and 500-Year Floodplains

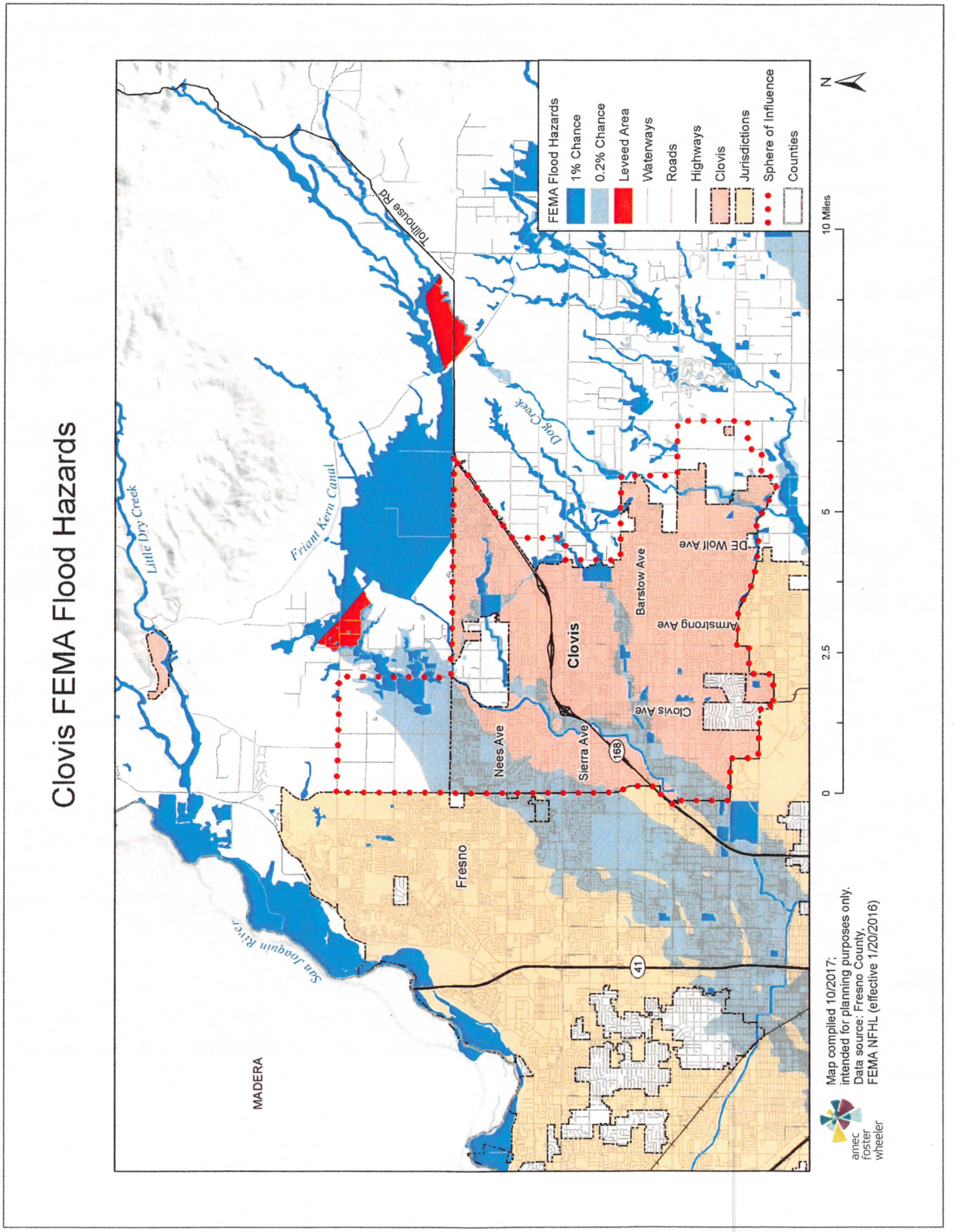


Table A.9: City of Clovis' FEMA 1% Annual Chance Flood Hazard by Property Type

Property Type	Parcel Count	Building Count	Improved Value	Content Value	Total Value	Loss Estimate
Commercial	19	24	$9,800,415	$9,800,415	$19,600,830	$4,900,208
Exempt	8	8	$0	$0	$0	$0
Industrial	14	27	$2,479,947	$3,719,921	$6,199,868	$1,549,967
Multi-Residential	6	40	$3,863,098	$1,931,549	$5,794,647	$1,448,662
Residential	123	133	$30,418,012	$15,209,006	$45,627,018	$11,406,755
Total	**170**	**232**	**$46,561,472**	**$30,660,891**	**$77,222,363**	**$19,305,591**

Source: Fresno County 2017 Parcel and Assessor data; FEMA 2009 FIRM

Table A.10: City of Clovis' FEMA 0.2% Annual Chance Flood Hazard by Property Type

Property Type	Parcel Count	Building Count	Improved Value	Content Value	Total Value	Loss Estimate
Agricultural	1	0	$88,794	$88,794	$177,588	$44,397
Commercial	152	927	$218,953,803	$218,953,803	$437,907,606	$109,476,902
Exempt	47	176	$0	$0	$0	$0
Industrial	17	38	$6,781,245	$10,171,868	$16,953,113	$4,238,278
Multi-Residential	146	2,599	$149,271,660	$74,635,830	$223,907,490	$55,976,873
Residential	5,766	5,804	$1,092,919,916	$546,459,958	$1,639,379,874	$409,844,969
Total	**6,129**	**9,544**	**$1,468,015,418**	**$850,310,253**	**$2,318,325,671**	**$579,581,418**

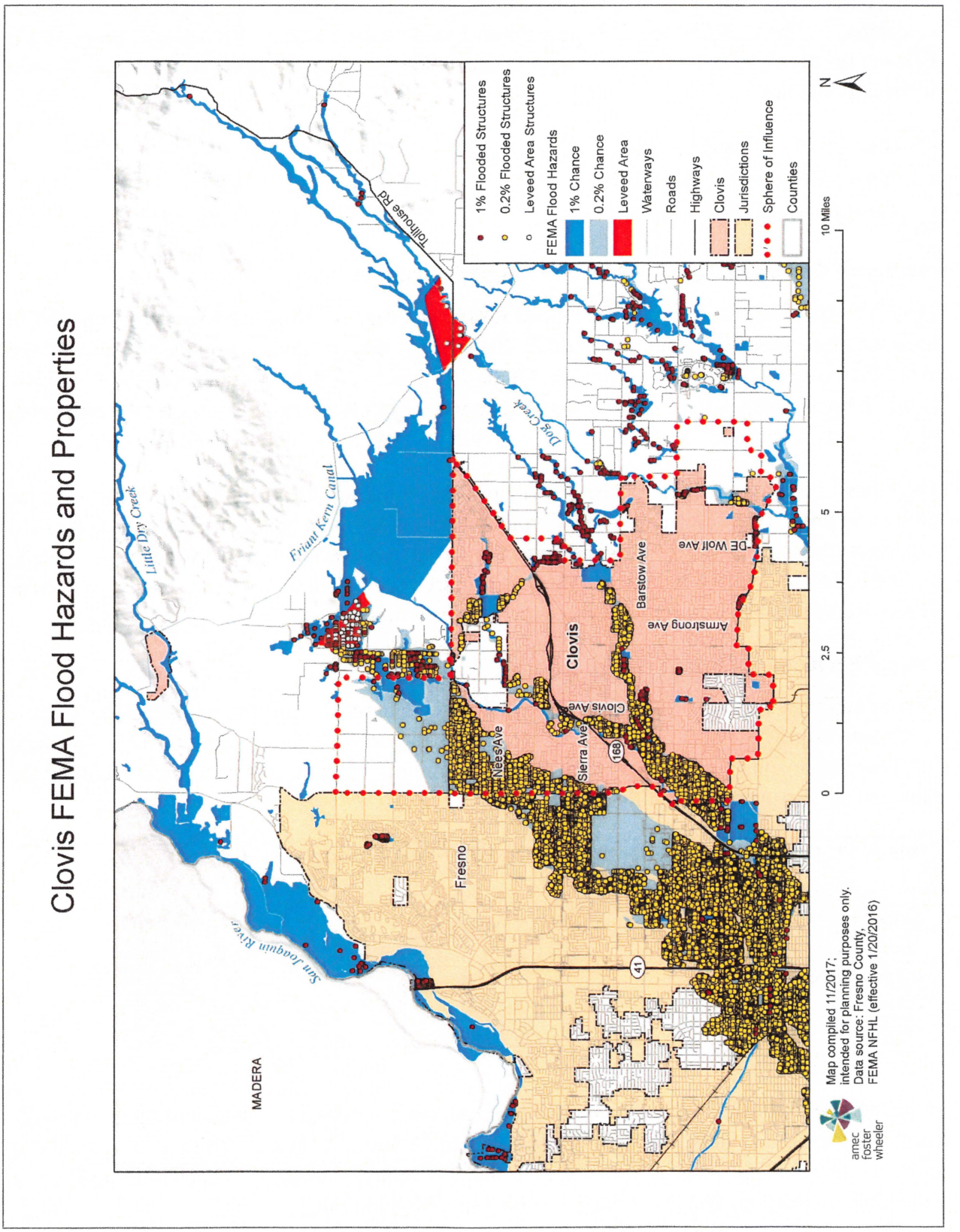
Source: Fresno County 2017 Parcel and Assessor data; FEMA 2009 FIRM

Based on this analysis, the City of Clovis has significant assets at risk to the 100-year and greater floods. 170 improved parcels are located within the 100-year floodplain for a total value of over $77 million. An additional 6,129 improved parcels valued at over $2.3 billion fall within the 500-year floodplain.

Applying the 25 percent damage factor as previously described in Section 4.3.2, there is a 1 percent chance in any given year of a 100-year flood causing roughly $19 million in damage in the City of Clovis and a 0.2 percent chance in any given year of a 500-year flood causing roughly $599 million in damage (combined damage from both floods). Figure A.6 shows the properties at risk to flooding in and around the City of Clovis in relation to the mapped floodplain.

Limitations: This model may include structures in the floodplains that are elevated at or above the level of the base-flood elevation, which will likely mitigate flood damage. Also, the assessed values are well below the actual market values. Thus, the actual value of assets at risk may be significantly higher than those included herein.

Figure A.6: City of Clovis' Properties at Risk in 100- and 500-Year Floodplains



Population at Risk

Using parcel data from the County and the digital flood insurance rate map, population at risk was calculated for the 100-year and 500-year floods based on the number of residential properties at risk and the average number of persons per household (3.17). The following are at risk to flooding in the City of Clovis:

- 100-year flood—409 people
- 500-year flood—18,741 people
- **Total flood**—19,150 people

Insurance Coverage, Claims Paid, and Repetitive Losses

The City of Clovis joined the National Flood Insurance Program (NFIP) on March 16, 1983. NFIP Insurance data indicates that as of March 30, 2017, there were 103 flood insurance policies in force in the City with $31,999,500 of coverage. Of the 103 policies, 100 were residential (97 for single-family homes) and 3 were nonresidential. There were 12 policies in A zones, and the remaining 91 were in B, C, and X zones.

There have been 14 historical claims for flood losses totaling $134,920.02. All claims were for residential properties; 12 were in A zones and 2 were in B, C or X zones; and 13 were pre-FIRM structures (the one post-FIRM structure with a reported loss was in a B, C, or X zone). According to the FEMA Community Information System accessed 9/17/2018 there are no Repetitive Loss or Severe Repetitive Loss properties located in the jurisdiction.

Critical Facilities at Risk

Critical facilities are those community components that are most needed to withstand the impacts of disaster as previously described. Table A.11 lists the critical facilities in the City's 100- and 500-year floodplains. The impact to the community could be great if these critical facilities are damaged or destroyed during a flood event.

Table A.11: Critical Facilities in the 100- and 500-Year Floodplains: City of Clovis

Critical Facility Type	100-Year Floodplain	500-Year Floodplain
Colleges & Universities	-	1
Nursing Home	-	1
School	-	6
Total	**-**	**8**

Source: Fresno County, HIFLD 2017

There are no critical facilities in the City's 100-year floodplain, but according to the risk assessment for the County, floods in Clovis tend to be 500-year events. Thus, it is particularly important to note that the critical facilities in the 500-year floodplain are all facilities that serve vulnerable populations and thus should be given special attention.

Hazardous Materials Incident

Hazardous materials likely to be involved in a spill or release within the City include herbicides, pesticides, chemicals in gas, liquid, solid, or slurry form; flammables; explosives; petroleum products; toxic wastes; and radioactive substances. The County Health Department is the designated administering agency for the Fresno County area hazardous material monitoring program.

There are two CalARP hazardous materials facilities located in the City of Clovis. As identified in Table A.12, there are three critical facilities in Clovis located within a half mile of a CalARP facility.

Table A.12: Critical Facilities within ½ mile of CalARP Facility: City of Clovis

Critical Facility Type	Count
Fire Station	1
School	2
Total	**3**

Source: Fresno County, HIFLD 2017

Severe Weather: Extreme Cold/Freeze

Figure A.7 below illustrates the average temperature by month. From the figure, one can see that December and January have the greatest potential for extreme cold/freeze with an average minimum temperature of 37.5°F. In Clovis, it is not uncommon to have consecutive days with a minimum overnight low temperature of 32°F. Clovis has been impacted by severe freezing in winters past. Most notable were the freezes of 1997/98 and 2006/2007. Severe cold/freeze declarations occurred in 1990, 1998, and 2001. These incidents impacted local agriculture and City infrastructure. Estimated agricultural losses in 2006/2007 totaled $1 million with another $10,000 in damage to infrastructure. The following chronicles historic periods of extreme cold in Clovis:

Low Temperature of 20°F or Below

- 2 days from 1/16/1888–1/17/1888
- 2 days from 1/6/1913–1/7/1913
- 2 days from 1/10/1949–1/11/1949
- 3 days from 12/22/1990–12/24/1990

Low Temperature of 24°F or Below

- 4 days from 1/14/1888–1/17/1888
- 4 days from 1/3/1949–1/6/1949
- 5 days from 1/3/1950–1/7/1950
- 6 days from 12/12/1963–1/17/1963
- 5 days from 12/31/1975–1/4/1976

- 6 days from 12/21/1990–12/26/1990

Low Temperature of 28°F or Below

- 12 days from 1/7/1888–1/18/1888
- 7 days from 1/12/1963–1/18/1963
- 9 days from 1/17/1966–1/25/1966
- 14 days from 12/20/1990–1/2/1991
- 8 days from 1/20/1998–12/27/1998

Low Temperature of 32°F or Below

- 21 days from 1/3/1947–1/22/1947
- 15 days from 12/28/1960–1/11/1961
- 15 days from 1/11/1963–1/25/1963
- 16 days from 12/19/1990–1/2/1991
- 19 days from 1/6/2007–1/24/2007

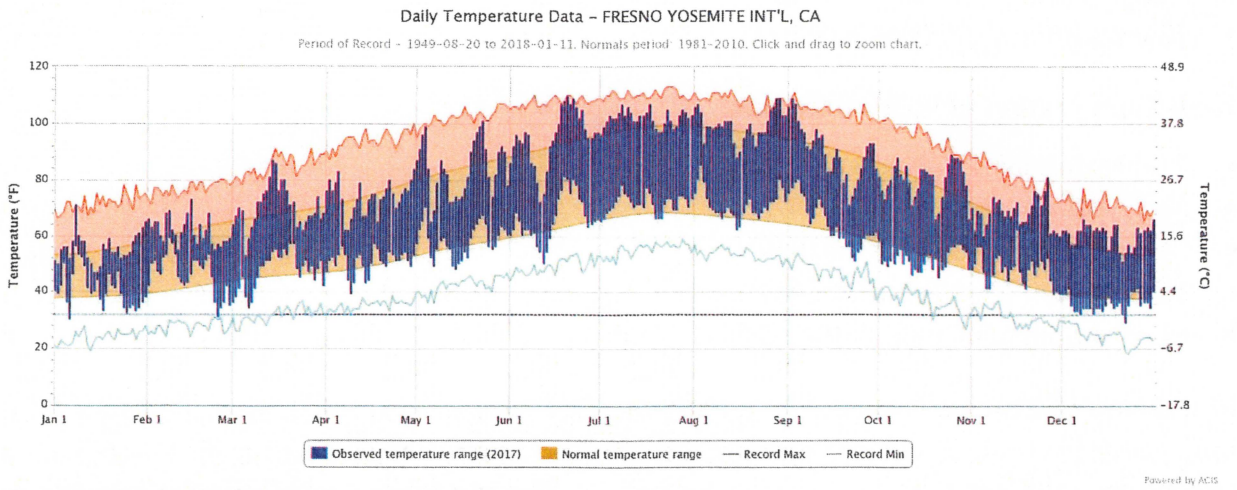
During the January 2007 freeze (CDAA 2007-02), Clovis experienced 19 days of consecutive low temperatures at or below 32°F. In response, Clovis coordinated the resources and staff necessary to establish a warming station at the Clovis Senior Center. Public safety personnel continually monitored calls for service related to vulnerable populations, such as the homeless and seniors who might have needed these services. In addition, fire prevention staff checked on mobile home residents during their normal smoke alarm check/installs. Fortunately, Clovis residents were prepared, and the City did not have to open a warming center.

School facilities incurred $55,000 in damage. In the urban area, there was some damage to wells, and some small businesses reported leaky/broken sprinkler pipes. City damage reimbursable through the state declaration totaled $9,373. Agricultural losses were greatest in the citrus growing and packaging industry. Local growers/packers included P&R Farms and Harlan Ranch. Since P&R Farms primarily handles stone fruit (i.e., peaches, apricots), impact to their crops was minimal. Harlan Ranch suffered 100 percent crop loss due to the fact that their primary commodity was citrus, and they had planted over 100 new acres of trees. At last check, their crop loss was $2.5 million. While some oranges were juiced, Harlan Ranch representatives said the juice market was break-even at best.

Severe Weather: Extreme Heat

The following data support the City of Clovis' decision to rate extreme heat a medium significance hazard (higher than the overall County rating). As recently as 2006 and 2007, Clovis experienced heat waves that exceeded 24 days. While no direct loss of livestock was reported, the City staffed cooling centers to protect vulnerable populations, and there were several power outages that rotated through the area. Figure A.7. shows historical temperatures in Clovis.

Figure A.7: Historical Temperatures in Clovis



Source: High Plains Regional Climate Center; climod.unl.edu

It is not uncommon in Clovis to have consecutive days over 100°F. In the past decade (2008-2017), There were 62 periods of three days or longer where temperatures remained above 100 degrees. The longest period of extreme temperatures occurred in August of 2012, where daily high temperatures remained above 100°F for 19 consecutive days. The highest temperature reached was 112°F, which occurred once in July of 2008 and again in July of 2009. The following chronicles heat waves in Clovis prior to 2006:

High Temperature of 112°F or Greater

- 4 days from 7/30/1908 – 8/2/1908
- 5 days from 7/22/2006–7/26/2006

High Temperature of 110°F or Greater

- 4 days from 6/29/1891–7/2/1891

- 4 days from 7/8/1896–7/11/1896
- 6 days from 7/26/1898–7/31/1898
- 5 days from 7/5/1905–7/9/1905
- 5 days from 7/29/1908–8/2/1908
- 4 days from 7/24/1931–7/27/1931
- 5 days from 7/22/2006–7/26/2006

High Temperature of 105°F or Greater

- 10 days from 7/28/1889–8/6/1889
- 9 days from 7/6/1896–7/14/1896
- 10 days from 7/18/1931–7/27/1931
- 9 days from 7/21/1980–7/29/1980

- 14 days from 7/17/1988–7/30/1988
- 9 days from 7/13/2005–7/21/2005
- 12 days from 7/16/2006–7/27/2006

High Temperature of 95°F or Greater

- 51 days from 6/23/1908–8/12/1908
- 53 days from 7/6/1910–8/27/1910
- 51 days from 7/7/1939–8/26/1939
- 50 days from 6/6/1967–8/24/1967
- 51 days from 6/30/2006–8/19/2006

In response to extreme heat events in 2007, the City implemented Phase II of the City's Heat Emergency Plan, which entailed opening facilities and using volunteer staff from 12–10 p.m. to provide cooling for individuals impacted by the heat. The cost to provide this level of service was negligible since the facility used was already open and volunteers staffed the center. While few people sought relief, the most significant benefit was from volunteers checking the welfare of vulnerable seniors who rely on swamp coolers for cooling and who cannot always determine their physiological need for hydration. For the summer, Phase II of the plan was activated seven times. Over 20 individuals sought refuge in the center, and volunteers placed over 183 personal welfare calls to the medically fragile. In Clovis, there was no loss of human or livestock life.

Severe Weather: Fog

In Fresno/Clovis, the average number of days with dense fog per year is 35.1 (see Table A.13). The most consecutive days with dense fog were the following:

- 14 days from 12/19/1929-1/2/1930
- 16 days from 12/13/1985-12/28/1985

Table A.13: Average Number of Days in Fresno/Clovis with Dense Fog

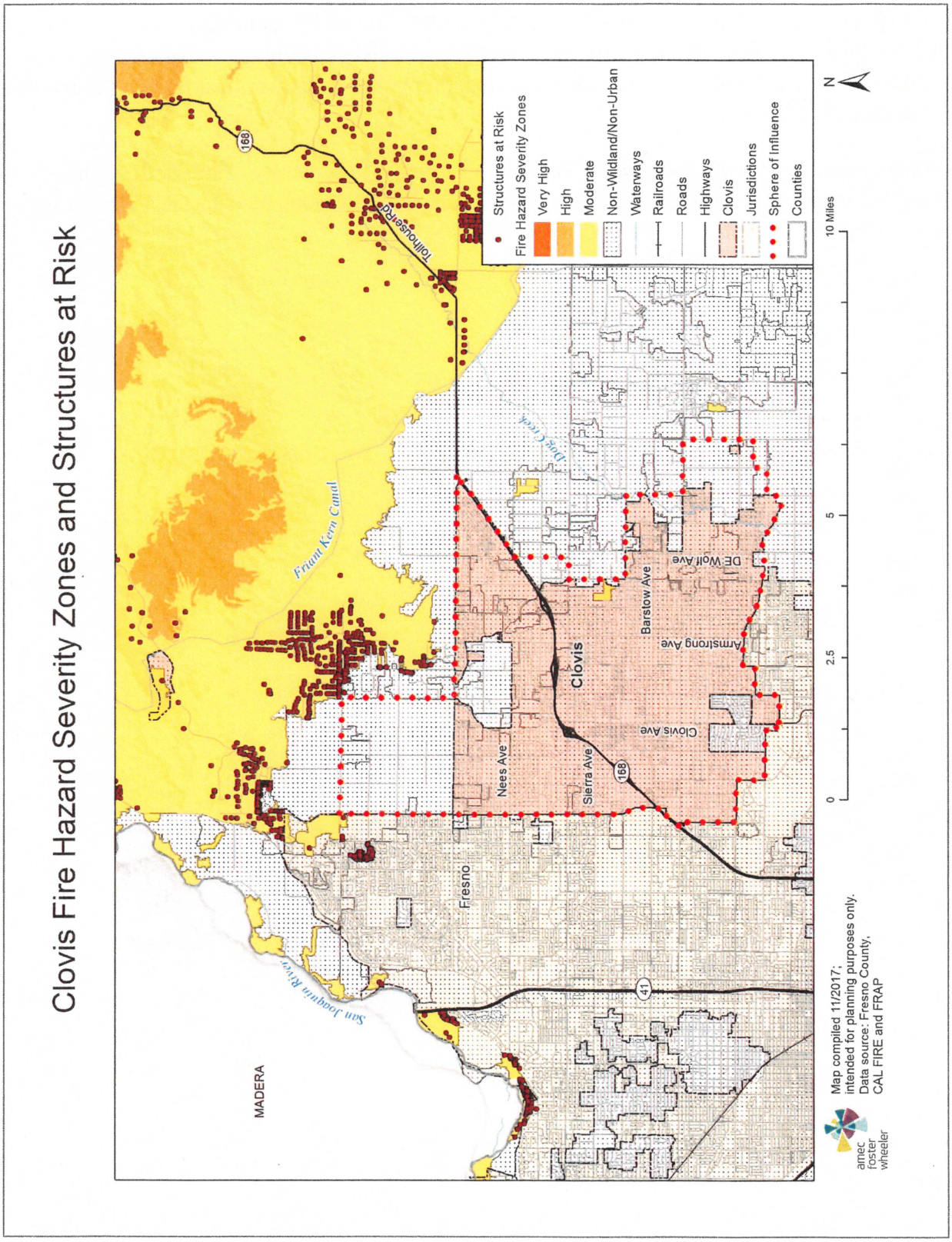
Month	Number of Days
January	11.5
February	5.1
March	1.5
April	0.2
May	0
June	0
July	0
August	0
September	0
October	0.6
November	5.2
December	11.0
Annual	**35.1**

Wildfire

Following the methodology described in Section 4.3.2 Vulnerability of Fresno County to Specific Hazards, a wildfire map for the City of Clovis was created (see Figure A.8). An analysis was performed using GIS software that determined that there were not any critical facilities in wildfire threat zones in Clovis.

Only one parcel in Clovis is considered at risk to moderate fire severity, and it does not have any improved value, indicating lower risk to wildfire in the City compared to the Fresno County planning area as a whole.

Figure A.8: City of Clovis' Wildfire Threat



A.4 Capability Assessment

Capabilities are the programs and policies currently in use to reduce hazard impacts or that could be used to implement hazard mitigation activities. This capabilities assessment is divided into five sections: regulatory mitigation capabilities, administrative and technical mitigation capabilities, fiscal mitigation capabilities, mitigation outreach and partnerships, and other mitigation efforts.

To develop this capability assessment, the jurisdictional planning representatives used a matrix of common mitigation activities to inventory which of these policies or programs were in place. The team then supplemented this inventory by reviewing additional existing policies, regulations, plans, and programs to determine if they contributed to reducing hazard-related losses.

During the plan update process, this inventory was reviewed by the jurisdictional planning representatives and Amec Foster Wheeler consultant team staff to update information where applicable and note ways in which these capabilities have improved or expanded. Additionally, in summarizing current capabilities and identifying gaps, the jurisdictional planning representatives also considered their ability to expand or improve upon existing policies and programs as potential new mitigation strategies. The City of Clovis' updated capabilities are summarized below.

A.4.1 Regulatory Mitigation Capabilities

Table A.14 lists regulatory mitigation capabilities, including planning and land management tools, typically used by local jurisdictions to implement hazard mitigation activities and indicates those that are in place in Clovis.

Table A.14: City of Clovis' Regulatory Mitigation Capabilities

Regulatory Tool	Yes/No	Comments
General plan	Yes	2014
Zoning ordinance	Yes	
Subdivision ordinance	Yes	
Growth management ordinance	Yes	
Floodplain ordinance	Yes	
Other special purpose ordinance (stormwater, water conservation, wildfire)	Yes	
Building code	Yes	Version: 2016
Fire department ISO rating	Yes	Rating: 2
Erosion or sediment control program	Yes	
Stormwater management program	Yes	
Site plan review requirements	Yes	
Capital improvements plan	Yes	
Economic development plan	Yes	
Local emergency operations plan	Yes	2017
Other special plans		
Flood Insurance Study or other engineering study for streams	Yes	FEMA Flood Insurance Study, 2016

Elevation certificates (for floodplain development)	Yes

The City of Clovis General Plan Program, 2014

The City of Clovis General Plan Program serves as the blueprint for future growth and development and provides comprehensive planning for the future. It encompasses what the City is now, and what it intends to be, and provides the overall framework of how to achieve this future condition (see the discussion in Section A.3.3 Growth and Development Trends).

The general plan includes a Safety Element that focuses on safety issues to be considered in planning for the present and future development of the Clovis planning area. Identified hazards include fire, geologic/seismic, flooding, and hazardous materials. Mitigation-related goals, policies, and actions are presented below.

Goal 1:	**Protect the Clovis community from hazards associated with the natural environment.**
Policy 1.1:	Minimize risks of personal injury and property damage associated with natural hazards.
	Actions: · Educating the community on procedures regarding preparedness and response to natural disasters providing information describing procedures and evacuation routes to be followed in the event of a disaster. · Establishing design criteria for publicly accessible stream corridors, detention basins, and drainage facilities to minimize potential for accidents and injury. · Preserve as open space areas along waterways, detention basins, and ponding areas, and in areas of wildfire and known flooding hazards where building for human occupancy is hazardous.
Policy 1.2:	Provide flood protection for existing development and for areas planned for new development.
	Actions: · Coordinate with the Fresno Metropolitan Flood Control District (FMFCD) in its efforts to enact a program of channel preservation, renovation, and maintenance. · Support the FMFCD in the creation of an inventory of all streams draining from the foothills areas and identifying all channels that have been obliterated or altered. · Require, as a condition of development, protection of channel alignments, identification of floodway areas, and construction of channel improvement so that projected 100-year flood flows can pass without affecting new development. · Utilize zoning and other land use regulation to limit and or prohibit development in flood-prone areas. · Map dam inundation areas and develop, maintain, and inform the public of an evacuation procedure for all affected areas in the event of failure of dams.
Policy 1.3:	Utilize the unprotected 100-year floodplain for low density uses such as agriculture, open space, recreation, and for reclaiming water and wetlands.
	Actions: · Establish development set-back requirements from natural water courses that traverse the project areas.
Policy 1.4:	Mitigation potential adverse impacts of geologic and seismic hazards.
	Actions: · Require geologic and soils studies to identify potential hazards as part of the approval process for all new development prior to grading activities. · Conduct a building survey to identify structures that are substandard in terms of seismic safety. Develop a program to bring these structures up to current seismic safety code standards. · Require that underground utilities be designed to withstand seismic forces. · Coordinate with the FMFCD to regularly inspect and repair levees as part of their proposed program of channel preservation, renovation, and maintenance.

Goal 1:	Protect the Clovis community from hazards associated with the natural environment.
	· Incorporate appropriate earthquake prevention standards into the uniform technical codes and require that all new structures are engineered to meet seismic safety code standards.

The Public Facilities Element of the general defines policy for public facilities and services, including infrastructure, and addresses the issues of providing adequate infrastructure and community services to expanding populations by planning in conjunction with land use. Clovis' infrastructure consists of water, wastewater, storm drainage/flood control, and solid waste systems. The element does not address how new facilities and infrastructure are sited in regard to known hazard areas. It does include hazard-related policies to provide effective storm drainage facilities for planned development by maintaining agreement with the Fresno Metropolitan Flood Control District to reduce the effect that development has on natural watercourses and to ensure that adequate water supply can be provided through water reuse and water conservation.

Clovis Municipal Code

The following ordinances are used for implementing the general plan and/or are critical to the mitigation of hazards identified in this plan.

Zoning Ordinance (Title 9—Chapter 9.08)

The purpose of the Zoning Ordinance is to encourage, classify, designate, regulate, restrict, and segregate the highest and best locations for, and uses of, buildings, structures, and land for agriculture, residence, commerce, trade, industry, water conservation, or other purposes in appropriate places; to regulate and limit the height, number of stories, and size of buildings and other structures hereafter designed, erected, or altered; to regulate and determine the size of yards and other open spaces; and to regulate and limit the density of population, and for such purposes to divide the City into districts of such number, shape, and area as may be deemed best suited to provide for their enforcement. Further, the Zoning Ordinance addresses the following:

- Most appropriate uses of land
- Conservation and stabilization of property values
- Provision of adequate open space for light and air and to prevent and fight fires
- Prevention of undue concentration of population
- Lessening of congestion of streets
- Facilitation of adequate provision of community utilities, such as transportation, water, sewerage, schools, parks, and other public requirements
- Promotion of the public health, safety, and general welfare

Site Plan Ordinance (Title 9—Chapter 9.56)

The site plan review is performed by the Clovis Planning and Development Services Department. During the review, the owner of a parcel is required to submit a plan to scale demonstrating all of the uses for a specific parcel of land. This review ensures compliance with applicable law and the zoning requirements within the City.

Subdivision Ordinance (Title 9—Chapter 9.100)

The Subdivision Ordinance specifically provides for proper grading and erosion control and prevention of sedimentation or damage to off-site property. Each local agency may by ordinance regulate and control other subdivisions, provided that the regulations are not more restrictive than the regulations commencing in California Government Code Section 66410.

Erosion or Sediment Control Program (Title 9—Chapter 9.2.309)

Every map approved pursuant to the provisions of the Subdivisions Ordinance are conditioned on compliance with the requirements for grading and erosion control, including the prevention of sedimentation or damage to off-site property, set forth in Appendix Chapter 70 of the California Building Code, as adopted and amended by the City.

Flood Hazard Ordinance (Title 8—Chapter 8.12)

Flood losses are caused by uses that are inadequately elevated, floodproofed, or protected from flood damage. The cumulative effect of obstructions in areas of special flood hazards that increase flood heights and velocities also contribute to flood loss. It is the purpose of the Flood Hazard Ordinance to promote the public health, safety, and general welfare and to minimize public and private losses due to flood conditions in specific areas by provisions designed to:

- Protect human life and health;
- Minimize expenditure of public money for costly flood control projects;
- Minimize the need for rescue and relief efforts associated with flooding and generally undertaken at the expense of the general public;
- Minimize prolonged business interruptions;
- Minimize damage to public facilities and utilities such as water and gas mains; electric, telephone, and sewer lines; and streets and bridges located in areas of special flood hazard;
- Help maintain a stable tax base by providing for the sound use and development of areas of special flood hazard so as to minimize future blighted areas caused by flood damage;
- Ensure that potential buyers are notified that property is in an area of special flood hazard; and
- Ensure that those who occupy the areas of special flood hazard assume responsibility for their actions.

In order to reduce flood losses, the ordinance includes methods and provisions to:

- Restrict or prohibit uses which are dangerous to health, safety, and property due to water or erosion hazards, or which result in damaging increases in erosion or flood heights or velocities;
- Require that uses vulnerable to floods, including facilities which serve such uses, be protected against flood damage at the time of initial construction;
- Control the alteration of natural floodplains, stream channels, and natural protective barriers, which help accommodate or channel floodwaters;
- Control filling, grading, dredging, and other development which may increase flood damage; and

- Prevent or regulate the construction of flood barriers which will unnaturally divert floodwaters or which may increase flood hazards in other areas.

Emergency Services Ordinance (Title 4—Chapter 4.2)

The declared purposes of the Emergency Services Ordinance are to provide for the preparation and carrying out of plans for the protection of persons and property within the City in the event of an emergency; the direction of the emergency organization; and the coordination of the emergency functions of the City with all other public agencies, corporations, organizations, and affected private persons.

Stormwater Management Program (Emergency Flood Control Procedures 2007-2008)

The City's Public Utilities Department has three Stormwater Patrol teams, made up of 22 public utilities employees, to implement emergency flood control measures. The plan contains information and procedures to rapidly address flooding throughout the City. Contact information and team assignment data is updated regularly as are geographic locations subject to flooding. Appendices include suppliers/contractors, storm basin list, problem drain lists, and partnerships and agencies with shared responsibility for storm preparedness, mitigation, and response.

Five-Year Community Investment Program

The Five-Year Community Investment Program (CIP) represents an effort to identify major capital needs and schedule projects consistent with community priorities and available funding. A major portion of the funding for these projects comes from development fees. Projects identified in the CIP are broken down as follows:

- **General Government Facilities**—The capital projects for the General Government Facilities program consist of acquisition of new facilities, improvement to existing facilities, and maintenance of existing improvements required by City departments to enable them to adequately carry out their mission.
- **Sewer Capital Projects**—The 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 being experienced. The Developer budget includes the debt service payments for the 2007 Sewer Revenue Bond for the Sewage Treatment and Water Reuse Facility.
- **Parks Improvements**—These primarily consist of master planning and 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 fees are paid by all new developments constructed within the City of Clovis.
- **Street Improvements**—These include traffic signal installation, street repair and improvement, sidewalk installation/modification, and design work throughout the City.

- **Water**—This includes projects that will continue to improve the water distribution system, and improve water quality through the addition of treatment facilities at existing wells, and increase the reliability of the water supply by the addition of auxiliary power generators.
- **Refuse**—This includes regulatory design and maintenance of City-owned landfill and associated projects.
- **Clovis Community Development Agency**—This focuses on projects that provide affordable housing in the community and on encouraging and enhancing the business environment of Clovis.
- **Police/Fire**—This addresses facility design and maintenance for satellite locations and main headquarters.

Economic Development Strategy, 2014

On July 14, 2014, the City Council adopted an updated Economic Development Strategy, developed by the City's Economic Development Strategy Advisory Committee (EDSAC) and based on presentations from experts regarding perspectives on current markets, the regulatory environment, access to capital, characteristics of the local labor force, public incentive programs, and the local commercial and industrial real estate market.

The City of Clovis adopted the initial Economic Development Strategy in March 1998. The 1998 strategy included a mission statement as well as goals and objectives for three individual strategies: Industrial Development, Commercial Development, and Tourism. The City of Clovis believes that these three individual strategies make up the basis for a well-rounded economic development program. If progress is made in the implementation of the stated goals and objectives in each of these strategies, the City will be better able to create the wealth necessary to provide municipal services to Clovis residents and businesses.

City of Clovis Emergency Operations Plan

The City of Clovis Emergency Operations Plan (EOP) Basic Plan addresses the planned response for the City of Clovis to emergencies associated with disasters, technological incidents, or other dangerous conditions created by either man or nature. It provides an overview of operational concepts, identifies components of the City emergency management organization, and describes the overall responsibilities of local, state, and federal entities. The City will place emphasis on emergency planning; training of full-time, auxiliary, and reserve personnel; public awareness and education; and assuring the adequacy and availability of sufficient resources to cope with emergencies. Emphasis will also be placed on mitigation measures to reduce losses from disasters, including the development and enforcement of appropriate land use, design, and construction regulations.

The EOP's section on hazard mitigation establishes actions, policies, and procedures for implementing Section 409 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act following a presidentially declared emergency or major disaster. It also assigns hazard

mitigation responsibilities to various elements of federal, state, and local governments in California.

Heat Emergency Contingency Plan

The Heat Emergency Contingency Plan describes City operations during heat-related emergencies and provides guidance for City departments and personnel. It recognizes the need to communicate and coordinate with local agencies and mobilize and initiate actions in advance of local requests and supports local actions according to the Standardized Emergency Management System and the National Incident Management System. The plan goal is to reduce the incidence of morbidity and mortality associated with local extreme heat events.

Urban Water Management Plan

Clovis proactively manages water supplies and has policies in place to effectively deliver water to local residents. In order to appropriately manage water resources within Clovis, the City updated its Urban Water Management Plan in 2005 in coordination with the City of Fresno, County of Fresno, Fresno Irrigation District, and Fresno Metropolitan Flood Control district. The City of Clovis utilizes many water management tools and options to maximize water resources and minimize the need to import water. The City has an existing groundwater management plan (1997) and is involved in the Fresno-Area Regional Groundwater Management Plan.

Clovis Unified School District Hazard Mitigation Plan

The Clovis Unified School District is a K-12 public school system that serves the Cities of Clovis and Fresno, some unincorporated areas of Fresno County, and the rural community of Friant. It covers approximately 198 square miles and has a student population of nearly 38,000. The overall goal of the Clovis Unified School District Hazard Mitigation Plan is to reduce or prevent injury and damage from natural hazards in the District by addressing the hazards that present the greatest risk to the District, its students, staff, facilities, infrastructure, properties, and the natural environment. The plan examines past events and hazard mitigation programs already in place and prioritizes additional mitigation activities for the District. Planning goals include facilitating the integration of City and County hazard mitigation planning activities into District efforts.

A.4.2 Administrative/Technical Mitigation Capabilities

Table A.15 identifies the personnel responsible for activities related to mitigation and loss prevention in Clovis.

Table A.15: City of Clovis' Administrative and Technical Mitigation Capabilities

Personnel Resources	Yes/No	Department/Position
Planner/engineer with knowledge of land development/land management practices	Yes	City Planner
Engineer/professional trained in construction practices related to buildings and/or infrastructure	Yes	Building Official
Planner/engineer/scientist with an understanding of natural hazards	Yes	City Engineer
Personnel skilled in GIS	Yes	Senior IT Analyst
Full time building official	Yes	Building Official
Floodplain manager	Yes	Building Official
Emergency manager	Yes	Life Safety Enforcement Manager
Grant writer	Yes	Various
Other personnel		
GIS Data Resources (Hazard areas, critical facilities, land use, building footprints, etc.)	Yes	IT Division and Planning/Development Services
Warning systems/services (Reverse 9-11, outdoor warning signals)	Yes	Facebook, NextDoor

A.4.3 Fiscal Mitigation Capabilities

Table A.16 identifies financial tools or resources that the City could potentially use to help fund mitigation activities.

Table A.16: City of Clovis' Fiscal Mitigation Capabilities

Financial Resources	Accessible/Eligible to Use (Yes/No)
Community Development Block Grants	Yes
Capital improvements project funding	Yes
Authority to levy taxes for specific purposes	Yes
Fees for water, sewer, gas, or electric services	Yes
Impact fees for new development	Yes
Incur debt through general obligation bonds	Yes
Incur debt through special tax bonds	Yes
Incur debt through private activities	No
Withhold spending in hazard prone areas	No

A.4.4 Mitigation Outreach and Partnerships

The City of Clovis has two fire prevention specialists dedicated to public education, reaching 17,000 kids per year in the school system. The city also runs a responsible water use outreach program to encourage conservation and efficiency. Additionally, the City has a Community Emergency Response Team volunteer program and a Citizens On Patrol volunteer group.

A.4.5 Other Mitigation Efforts

The fire department is accredited through the Commission on Fire Accreditation International, which is part of the Center for Public Safety Excellence. Additionally, the City is recognized by the National Weather Service as a StormReady Community.

A.4.6 Opportunities for Enhancement

Based on the capabilities assessment, the City of Clovis has several existing mechanisms in place that already help to mitigate hazards. In addition to these existing capabilities, there are also opportunities for the City to expand or improve on these policies and programs to further protect the community. Future improvements may include providing training for staff members related to hazards or hazard mitigation grant funding in partnership with the County and Cal OES. Additional training opportunities will help to inform City staff members on how best to integrate hazard information and mitigation projects into their departments. Continuing to train City staff on mitigation and the hazards that pose a risk to the City of Clovis will lead to more informed staff members who can better communicate this information to the public.

A.5 Mitigation Strategy

A.5.1 Mitigation Goals and Objectives

The City of Clovis adopts the hazard mitigation goals and objectives developed by the HMPC and described in Chapter 5 Mitigation Strategy.

Incorporation into Existing Planning Mechanisms

The information contained within this plan, including results from the Vulnerability Assessment, and the Mitigation Strategy will be used by the City to help inform updates and the development of local plans, programs and policies. The Engineering Division may utilize the hazard information when implementing the City's Community Investment Program and the Planning and Building Divisions may utilize the hazard information when reviewing a site plan or other type of development applications. The City will also incorporate this LHMP into the Safety Element of their General Plan, as recommended by Assembly Bill (AB) 2140.

As noted in Chapter 7.0 Plan Implementation, the HMPC representatives from Clovis will report on efforts to integrate the hazard mitigation plan into local plans, programs and policies and will report on these efforts at the annual HMPC plan review meeting.

Continued Compliance with the National Flood Insurance Program

The City has been an NFIP participating community since 1983. In addition to the mitigation actions identified herein the City will continue to comply with the NFIP. This includes ongoing activities such as enforcing local floodplain development regulations, including issuing permits

for appropriate development in Special Flood Hazard Areas and ensuring that this development mitigated in accordance with the regulations. This will also include periodic reviews of the floodplain ordinance to ensure that it is clear and up to date and reflects new or revised flood hazard mapping.

A.5.2 Completed 2009 Mitigation Actions

The City of Clovis completed nine mitigations actions identified in the 2009 plan. These completed actions are as follows:

- Establish Post-Disaster Action Plan for City Continuity of Operations Plan
- Train and Certify City Inspectors to Conduct Post-Disaster Damage Assessment
- Implement a System of Automatic Vehicle Location
- Install Battery Back-Up Systems at Traffic Signals in the City of Clovis on Major Transportation Routes
- Replace Traffic Management Center Software and Herndon Avenue Traffic Signal Equipment and Implement Communications Upgrades
- Modify and Enhance Emergency Traffic Control System
- Implement a System to Share Information with City Police Officers/Employees (SharePoint)
- Integrate Local Hazard Mitigation Plan into Safety Element of General Plan
- Implement a Flood Awareness Program for the Public

These completed actions have reduced vulnerability to hazards and increased local capability to implement additional mitigation actions.

A.5.3 Mitigation Actions

The planning team for the City of Clovis identified and prioritized the following mitigation actions based on the risk assessment. Background information and information on how each action will be implemented and administered, such as ideas for implementation, responsible office, potential funding, estimated cost, and timeline are also included. Actions with an '*' are those that mitigate losses to future development.

In addition to implementing the mitigation actions below the City of Clovis will be participating in the county-wide, multi-jurisdictional action of developing and conducting a multi-hazard seasonal public awareness program. The county-wide project will be led by the County in partnership with all municipalities and special districts. The City agrees to help disseminate information on hazards provided by the County. More information on the action can be found in the base plan Chapter 5 Mitigation Strategy (see Section 5.3.3 Multi-Jurisdictional Mitigation Actions, Action #1. Develop and Conduct a Multi-Hazard Seasonal Public Awareness Program).

1. *Construct a Water Intertie between the Cities of Clovis and Fresno*

Hazard(s) Addressed: Multi-Hazard: dam failure, drought, earthquake, flood, severe weather, wildfire, hazardous materials

Issue/Background: The City of Clovis operates a water system that serves over 95,000 residents. During rolling power blackouts or earthquakes or due to potential contamination of the water supply, there is a need to have a backup supply of potable water available. The City has an agreement with the City of Fresno to construct an intertie between the two water systems to act as an emergency backup.

Other Alternatives: The City has backup power at many of its facilities but not all of them. Additionally, backup power will not help if the issue is unrelated to a power blackout.

Responsible Office: City of Clovis Public Utilities Department Water Division

Priority (High, Medium, Low): High

Cost Estimate: $890,000

Potential Funding: City of Clovis Water Enterprise Fund

Benefits (Avoided Losses): This will prevent the loss of human life, illness, customer confidence, and revenue.

Schedule: Estimated completion in 2019

Status: 2009 project, implementation in progress

2. *Modernize Information Technology Backup Infrastructure*

Hazard(s) Addressed: Multi-Hazard: dam failure, earthquake, flood, severe weather, wildfire, volcano, hazardous materials

Issue/Background: During the last emergency operations center exercise, it became evident that many of the technology systems needed to coordinate services during a disaster were limited or not available at all. Personal computer systems were out of date, the telecommunications system and phones were not properly functioning, and many resources (software applications) were not configured or available. The City could benefit from disaster recovery/business continuity technology systems that use virtualization and storage area network backup infrastructure systems for emergency operations center operations.

Other Alternatives: Tapes and backup systems that are not real time are not as reliable and cause delays in data restoration.

Responsible Office: City of Clovis Information Services Division

Priority (High, Medium, Low): High

Cost Estimate: $100,000

Potential Funding: General fund

Benefits (Avoided Losses): Ensures business continuity and avoids downtime. Thus, speeds up relief efforts during a disaster.

Schedule: Estimated completion in 2020

Status: 2009 project, implementation in progress

3. Improve the City's Capabilities for Sheltering Animals in a Disaster

Hazard(s) Addressed: Multi-Hazard: dam failure, flood, wildfire, hazardous materials

Issue/Background: During a disaster, not only do people need to be rescued, but their pets do also. Hurricane Katrina showed the nation that shelters do not typically allow pets, so pets may be left behind when their owners evacuate. The care of the animals left behind falls to local animal shelters. Currently, the City of Clovis Animal Shelter does not have the supplies to handle a large scale animal emergency. The City has approximately 8,000 licensed dogs. If a disaster occurred, they would only be able to house 102 of them. Overcrowding of animals usually causes diseases and loss of animal life. Purchasing new cages would alleviate some of the overcrowding created by a disaster.

Other Alternatives: Ask other agencies for supplies, if they have them available.

Responsible Office: City of Clovis Police Department

Priority (High, Medium, Low): High

Cost Estimate: $44,000

Potential Funding: General fund

Benefits (Avoided Losses): This will cut down on the spread of disease and animal loss during an emergency or disaster.

Schedule: Estimate completion in 2020

Status: 2009 project, implementation in progress

4. Purchase Hazard Mitigation Public Notification Boards

Hazard(s) Addressed: Multi-Hazard: dam failure, flood, wildfire, hazardous materials

Issue/Background: Purchase mobile self-contained changeable message signs to pre-alert motorists to avoid a "real time" traffic (or other) hazard.

Other Alternatives: Rely on contract service providers who may not be able to respond with adequate resources in a timely fashion.

Responsible Office: City of Clovis Engineering Division Traffic Management Group, Public Utilities Department Streets Division, Police Department, and Fire Department

Priority (High, Medium, Low): High

Cost Estimate: 4 signs @ $35,000 each = $140,000

Potential Funding: Departmental operational budgets or grant funding

Benefits (Avoided Losses): Provides the ability for City forces to aid emergency response crews by dispatching mobile sign units to be stationed at critical locations to alert motorists and citizens of potential hazard areas. This will allow for better routing of nonessential vehicle traffic that may impede the delivery of critical health and safety services and ultimately result in quicker overall response delivery times.

Schedule: Estimate completion in 2019/2020

Status: 2009 project, implementation not yet started

5. Improve Emergency Evacuation and Emergency Vehicle Routes

Hazard(s) Addressed: Multi-Hazard: dam failure, flood, wildfire, hazardous materials

Issue/Background: Currently, there are several street segments within the City of Clovis that could serve as evacuation routes or detour routes in the event of a disaster. These segments are currently deficient in terms of traffic carrying capacity and serviceability. Improvements to these routes would provide the additional pavement width necessary to provide increased flexibility and capacity in routing traffic and emergency vehicles. Routes include:

- Shepherd Avenue from Clovis to Fowler (1 mile)
- Nees Avenue from Clovis to Armstrong (1.6 miles)
- Alluvial Avenue from Sunnyside to Temperance (1.25 miles)
- Sunnyside Avenue from Nees to Shepherd (1 mile)

Other Alternatives: No action. Existing road segments would remain constricted, impeding evacuation expediency and limiting detour alternatives.

Responsible Office: City of Clovis Public Utilities Department—Long-term Maintenance, City of Clovis Engineering Department—Construction

Priority (High, Medium, Low): High

Cost Estimate: $7,500,000

Potential Funding: None identified, potential for federal or state grant funding

Benefits (Avoided Losses): Improved traffic flow and increased flexibility in moving traffic and emergency vehicles during a disaster

Schedule: One year

Status: 2009 project, implementation not yet started

6. Conduct a Seismic Vulnerability Assessment of City-Owned Critical Facilities

Hazard(s) Addressed: earthquake

Issue/Background: The City is interested in performing a building-specific, seismic vulnerability assessment of City-owned critical facilities constructed prior to 1980 (including infrastructure). Included in this assessment will be recommended mitigation alternatives that meet goals and objectives of this plan.

Other Alternatives: No action

Responsible Office: City of Clovis Planning and Development Services—Building

Priority (High, Medium, Low): Medium

Cost Estimate: $200,000

Potential Funding: General fund, FEMA's Pre-Disaster Mitigation grants

Benefits (Avoided Losses): This will prevent the loss of human life, economic loss, and property loss.

Schedule: Long term

Status: 2009 project, implementation in progress

7. Construct Channel Improvements for Dog Creek Stream, South of Gettysburg-Ashlan

Hazard(s) Addressed: flood

Issue/Background: Dog Creek has been identified in the Fresno Metropolitan Flood Control District's (FMFCD) Rural Streams Program as a facility that needs master planned drainage improvements to adequately convey rural stream floodwaters. The FMFCD requires all development within rural stream areas to provide and construct the necessary channel

improvements. The channel improvements required of Dog Creek include relocation/reconstruction of the existing channels geometry to allow a flow of 315 cubic feet per second to be passed. In order to meet this flow capacity, Dog Creek must have geometry of approximately 60 feet in width and 12 feet in depth.

Other Alternatives: No action

Responsible Office: City of Clovis Planning and Development Services Department, Fresno Metropolitan Flood Control District

Priority (High, Medium, Low): High

Cost Estimate: $700,000

Potential Funding: California Department of Water Resources grant

Benefits (Avoided Losses): The project goals and objectives are to improve flood management of Dog Creek for future development, as planned for in the area, thus minimizing the potential of rural stream flows to flood urbanized areas. Development activity in the City of Clovis is managed through the FMFCD for both urbanized development and rural stormwater flows. FMFCD policy does not allow for the mixing of urban and rural flows in the same channel.

Schedule: Long term

Status: 2009 project, implementation in progress

*8. Improve Flow Design Parameters for Big Dry Creek and the Enterprise Canal**

Hazard(s) Addressed: flood

Issue/Background: In order to meet the Fresno Metropolitan Flood Control District's flow design parameters for Big Dry Creek and the Enterprise Canal, the existing siphon at the confluence of the two waterways needs to be replaced with a similar type structure. The new structure will have enhanced flow measurement and control for both the Big Dry Creek and Enterprise Canal and would incorporate a walkway to accommodate a path along Big Dry Creek for the general public.

The primary purpose of the project is to provide for the long term integrity of the siphon to pass Big Dry Creek and Enterprise Canal flows. The existing structure on the Enterprise Canal (located beneath Dry Creek) was constructed in the early 1900s (estimated 1915). The replacement of this structure is essential to the reliable delivery of water over the long term. The existing structure consists of a box culvert with an integrally constructed weir. Material strength testing was conducted at the siphon, which included two concrete cores and rebar mapping of the top slab. This testing determined that the concrete compressive strength was a minimum of 4,300 pounds per square inch. Several large cracks were found in the center culvert wall approximately ¼ inch wide by 10 feet long. The cut-off wall located at the end of the apron extending from the weir

structure had significant damage where rebar has been exposed and pieces of concrete have broken off.

Other Alternatives: No action

Responsible Office: City of Clovis Planning and Development Services Department, City of Clovis Public Utilities Department, Fresno Irrigation District, Fresno County, City of Fresno, Fresno Metropolitan Flood Control District

Priority (High, Medium, Low): High

Cost Estimate: $845,000

Potential Funding: California Department of Water Resources grant

Benefits (Avoided Losses): The project goals and objectives are to provide for the long-term integrity of the siphon to carry Dry Creek and Enterprise Canal flows.

Schedule: Long term

Status: 2009 project, implementation in progress

*9. Improve City's Floodplain Management Program and Apply to Community Rating System**

Hazard (s) Addressed: flood

Issue/Background: Seek Community Rating System (CRS) classification improvements within the capabilities of City programs, including adoption and administration of FEMA-approved ordinances and flood insurance rate maps.

Other Alternatives: No action

Responsible Office: City of Clovis Fire Department—Emergency Preparedness

Priority (High, Medium, Low): Medium

Cost Estimate: $300,000

Potential Funding: General fund, FEMA's Pre-Disaster Mitigation grants

Benefits (Avoided Losses): Participation in the CRS and improvements outlined by the system will translate into improved flood mitigation and reduced flood insurance rates for local citizens. Ultimately, it will prevent the loss of human life and economic and property losses.

Schedule: Long term

Status: 2009 project, implementation in progress

*10. Enforce Master Drainage Plan Requirements**

Hazard(s) Addressed: flood

Issue/Background: The City of Clovis requires a master drainage plan as part of the approval process for all specific plans and large development projects as determined by the City's Public Works director. The master drainage plan requirements consider cumulative regional drainage and flooding mitigation. The intent of a master drainage plan is to ensure that the overall rate of runoff from a project does not exceed pre-development levels. If necessary, this objective shall be achieved by incorporating run-off control measures to minimize peak flows and/or assistance in financing or otherwise implementing comprehensive drainage plans. Enforcement will include review of development during and after construction to ensure that drainage requirements have been implemented as proposed.

Other Alternatives: No action

Responsible Office: City of Clovis Fire Department—Emergency Preparedness

Priority (High, Medium, Low): Low

Cost Estimate: Developer-based funding under specific plan requirements

Potential Funding: Developer-based funding under specific plan requirements

Benefits (avoided Losses): This will prevent the loss of human life and economic and property losses and addresses flood mitigation with future development. Enforcement of these requirements ensures that the overall rate of runoff from a project does not exceed pre-development levels, thus prevents making stormwater flooding worse.

Schedule: Long term

Status: 2009 project, implementation in progress

11. Install a System of Surface Water Hazard Detection

Hazard(s) Addressed: hazardous materials

Issue/Background: The City operates a surface water treatment plant that supplies water to a community of over 95,000 people. The water is delivered to the plant via an open canal that travels approximately 30 miles from the source to the plant. There have been several incidents where items have been dumped into the canal, requiring the plant to shut down. The City is concerned that the dumping of hazardous chemicals could occur and, without some advance notification, that the chemicals could get through the treatment plant and into the distribution system, making customers sick.

Equipment is available that can be installed upgradient from the plant that will sample the water, analyze the water on-site, and provide notification to the plant prior to it reaching the plant.

Other Alternatives: Continue patrolling the canal on a daily basis.

Responsible Office: City of Clovis Public Utilities Department Water Division

Priority (High, Medium, Low): High

Cost Estimate: $100,000

Potential Funding: City of Clovis Water Operations Fund

Benefits (Avoided Losses): This will prevent the loss of human life, illness, customer confidence, and revenue.

Schedule: Estimate completion in 2019

Status: 2009 project, implementation in progress

12. Sustainable Groundwater Management Act Compliance including Groundwater Sustainability Planning and Implementation

Hazard(s) Addressed: Drought

Issue/Background: The Kings subbasin underlays the City of Clovis and like many groundwater basins throughout the State, this subbasin is in overdraft condition with underground aquifers adversely impacted by overuse. Such impacts include significant decline in water storage and water levels, degradation of water quality, and land subsidence resulting in the permanent loss of storage capacity. The Sustainable Groundwater Management Act (SGMA) provides for the establishment of local Groundwater Sustainability Agencies (GSAs) to manage groundwater sustainability within groundwater subbasins defined by the California Department of Water Resources (DWR). The City of Clovis has become a joint power authority of the North Kings Groundwater Sustainability Agency, other members of the Agency include the County of Fresno, City of Kerman, City of Fresno Biola Community Services District, Garfield Water District and International Water District. As a member of the North Kings GSA, the City of Clovis is required to participate in the development and implementation, no later than January 31, 2020, of a Groundwater Sustainability Plan (GSP) to ensure a sustainable yield of groundwater, without causing undesirable results. Failure to comply with that requirement could result in the State asserting its power to manage local groundwater resources. Participation in the North Kings GSA and the implementation of a GSP will allow the City to maintain sustainable groundwater supplies while providing insurance against periods of long-term drought.

Other Alternatives: None, compliance required by law, failure to meet requirements will result in State intervention and oversight.

Responsible Office: City Engineer and North Kings GSA

Priority (High, Medium, Low): High

Cost Estimate: Varies by GSA for preparation of the required GSP. Further expenses are anticipated to be accrued for the planning and construction of groundwater recharge projects.

Potential Funding: Property owner assessments along with grant funding opportunities from the State.

Benefits (Avoided Losses): Preparation and implementation of the GSP by the respective GSAs will result in the management of groundwater in a manner that is sustainable and avoids undesirable results as defined by the California State Department of Water Resources.

Schedule: GSAs must complete and submit the required GSP to DWR by January 31, 2020, which is to be fully implemented and result in sustainability of the groundwater basin, with no undesirable effects, by the year 2040.

Status: New project in 2018

AGENDA ITEM NO: 13
City Manager: CS

CITY of CLOVIS

REPORT TO THE CITY COUNCIL

TO: Mayor and City Council

FROM: Community and Economic Development

DATE: May 20, 2019

SUBJECT: Consider Approval – For the City Council to Provide Policy Direction to Support or Oppose Proposed Housing Legislation
Recommend Support: AB 10 (State Tax Credit Funding)
SB 5 (Tax Increment Funding for Affordable Housing)

Recommend Oppose: AB 1763 (Land Use Control)
AB 48 (Land Use Control)
SB 50 (Land Use Control)
SB 330 (Land Use Control)

ATTACHMENTS: None

CONFLICT OF INTEREST
None

RECOMMENDATION

That the City of Clovis City Council provide policy direction on proposed housing legislation to support or oppose proposed housing legislation:

Recommend Support: AB 10 (State Tax Credit Funding)
SB 5 (Tax Increment Funding for Affordable Housing)

Recommend Oppose: AB 1763 (Land Use Control)
SB 48 (Land Use Control)
SB 50 (Land Use Control)
SB 330 (Land Use Control)

EXECUTIVE SUMMARY

Several proposed housing-related laws are being considered by the California Legislature. Staff has reviewed the bills and is recommending City Council provide policy direction to support the following proposed housing legislation:

AB 10 (State Tax Credit Funding)
SB 5 (Tax Increment Funding for Affordable Housing)

Staff is recommending City Council provide direction to oppose the following proposed housing legislation:

AB 1763 (Land Use Control)
SB 48 (Land Use Control)
SB 50 (Land Use Control)
SB 330 (Land Use Control)

If the recommendation is approved staff will draft appropriate letters to submit to the legislature for consideration.

BACKGROUND

Several proposed housing-related laws are being considered by the California Legislature. Staff has reviewed the bills and is recommending City Council provide policy direction to support the following proposed housing legislation:

AB 10 - Additional State Tax Credit Funding for Affordable Housing
Would provide for an additional $500,000,000 in tax credits to encourage the development of deed-restricted affordable housing throughout the State of California

Staff Recommendation: Support
League of California Cities Position: Support

Link to Legislation: AB 10 - Chiu

SB 5 – Affordable Housing and Community Development Investment Program
Would establish tax increment financing for investment in infrastructure and affordable housing.

Staff Recommendation: Support
League of California Cities Position: Support

Link to Legislation: SB 5 – Beall

Staff is recommending City Council provide direction to oppose the following proposed housing legislation:

AB 1763 – Increases in Density as Part of Density Bonus Ordinance
Would increase density bonus in Density Bonus Ordinance from 35% to 80% amongst other reductions in development standards.

Staff Recommendation: Oppose Unless Amended
League of California Cities Position: Oppose Unless Amended

Link to Legislation: AB 1763 – Chiu

SB 48 – Allows by-right supportive housing facilities in any residential zone
The bill would generally require that emergency shelters be in areas that allow residential use, including mixed-use areas, but would permit designation in nonresidential zones if a zoning designation is not possible where residential use is a permitted use and if a local government can demonstrate that the zone is connected to specified amenities and services.

Staff Recommendation: Oppose Unless Amended
League of California Cities Position: No Position

Link to Legislation: SB 48 - Wiener

SB 50 – Removes Density Designation Near Transit Stops and in High Quality Areas
Would authorize a development of a neighborhood multifamily project located on an eligible parcel to submit an application for a streamlined, ministerial approval process that is not subject to a conditional use permit without limits on density and provides reductions in parking ratios.

Staff Recommendation: Oppose Unless Amended
League of California Cities Position: Oppose Unless Amended

Link to Legislation: SB 50 – Wiener

SB 330 – Reduces Development Standards and Other Limitations in Communities Where Average Rent Exceeds 130% of National Average
Would, until 2030, prohibit a community where average rent exceeds 130% of the national median from the following:
- Downzoning
- Imposing parking requirements
- Increased DIF's
- Adding any fees to Affordable Housing Projects (Inclusionary Policies)
- Imposing more expensive design standards

- Limiting number of Conditional Use Permits issued
- Disallow growth management policies

Staff Recommendation: Oppose
League of California Cities Position: Oppose

Link to Legislation: SB 330 - Skinner

If the recommendation is approved staff will draft appropriate letters to submit to the legislature for consideration.

FISCAL IMPACT

None at this time, if the bills become law there may be additional costs for the City. If the funding bills become law the City would have the ability to further support affordable housing projects in the City of Clovis.

REASON FOR RECOMMENDATION

The positions on these bills recommended are in the best interest of the City by protecting local control and encouraging additional funding for affordable housing projects, a desired goal for the City of Clovis.

ACTIONS FOLLOWING APPROVAL

Staff will draft letters of opposition and support as directed by City Council for the Mayor's signature.

Prepared by: Andy Haussler, Community and Economic Development Director

Submitted by: Andy Haussler, Community and Economic Development Director