



March 9, 2022

# CITIZENS' ADVISORY COMMITTEE

6:00 PM

California Health Sciences University (CHSU)

2500 Alluvial Avenue, Clovis, CA 93611

[www.cityofclovis.com/cac](http://www.cityofclovis.com/cac)





## **The Clovis Citizens' Advisory Committee meetings are open to the public for viewing and participation by:**

1. Viewing the live stream at [www.cityofclovis.com/cac](http://www.cityofclovis.com/cac)
2. Providing verbal comment by joining the WebEx virtual meeting at the same website; or
3. Coming to the Citizens' Advisory Committee meeting in person at the California Health Sciences University campus located at 2500 Alluvial Avenue, Clovis, CA 93611.







# Agenda Overview

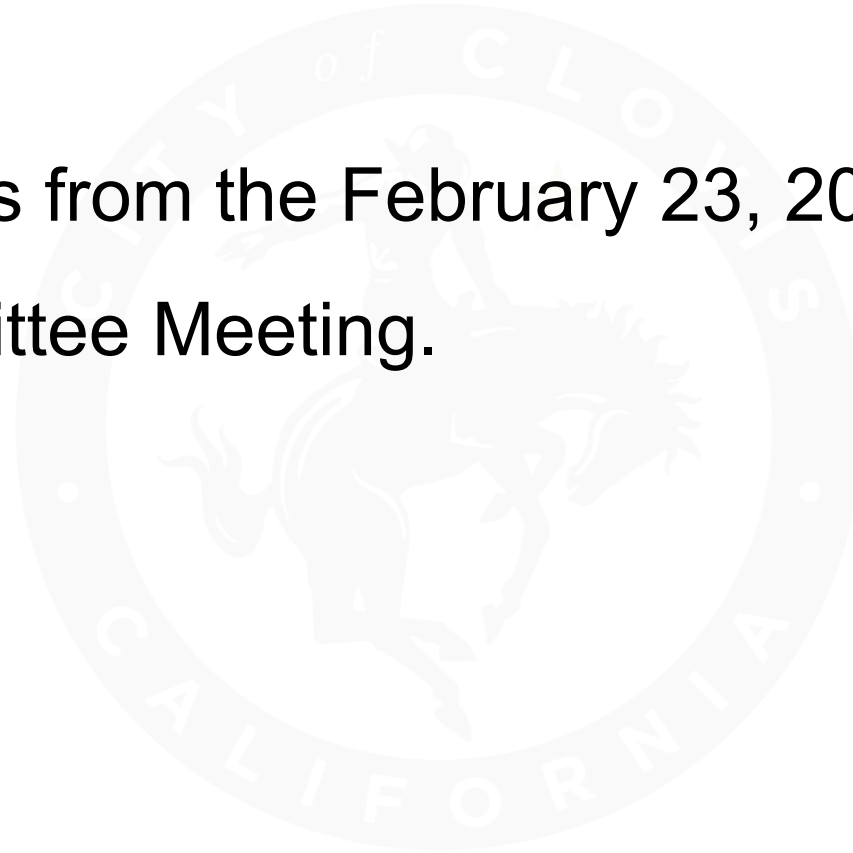
- Call to Order
- Flag Salute
- Roll Call
- Opening Business
- Regular Agenda
- Adjournment





# Opening Business

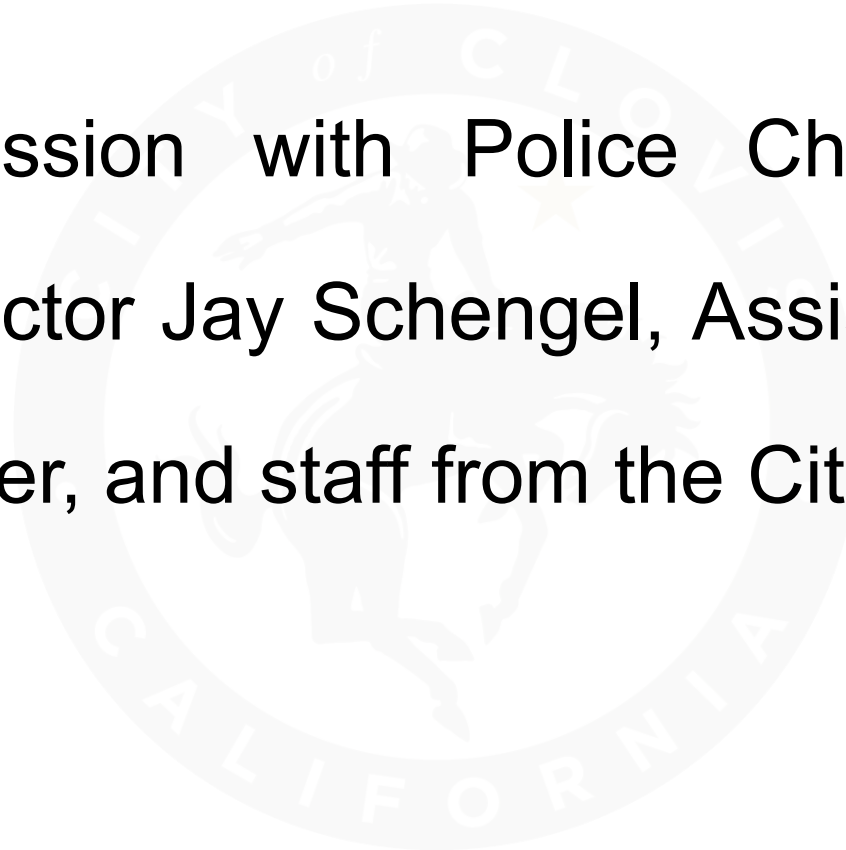
1. Approve Minutes from the February 23, 2022, Citizens' Advisory Committee Meeting.





# Regular Agenda

2. Panel discussion with Police Chief Curt Fleming, Finance Director Jay Schengel, Assistant City Manager Andy Haussler, and staff from the City Attorney's office.



# Introduction

- Review of 15-year History
- Review of Funding Mechanisms
- Next Steps





# Police Department Budget - History

<i>General Fund - Public Safety - Police</i>																
	ACTUALS															Avg % Chng
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2006-2020
<b><i>REVENUES - General Fund</i></b>																
Discretionary	32,990	35,370	36,520	36,230	33,890	35,680	35,760	39,190	42,280	44,560	46,900	49,040	53,510	55,640	57,710	4.2%
Non-Discretionary	15,350	17,220	18,570	18,010	16,720	17,230	18,080	13,150	13,580	14,610	14,800	14,520	16,450	17,590	17,550	1.5%
<b>Total Revenues</b>	<b>48,340</b>	<b>52,590</b>	<b>55,090</b>	<b>54,240</b>	<b>50,610</b>	<b>52,910</b>	<b>53,840</b>	<b>52,340</b>	<b>55,860</b>	<b>59,170</b>	<b>61,700</b>	<b>63,560</b>	<b>69,960</b>	<b>73,230</b>	<b>75,260</b>	<b>3.7%</b>
<b><i>EXPENDITURES - Police</i></b>																
Salaries:																
Police-CPDA	7,215	7,828	8,010	6,789	6,107	6,218	6,400	6,312	6,851	7,228	7,880	8,386	9,126	10,047	9,824	2.5%
Police-Non CPDA	1,019	1,388	1,682	1,979	1,876	1,876	1,872	2,088	2,368	2,504	2,779	3,062	3,569	3,617	3,785	10.3%
Public Safety Management	875	1,223	1,334	1,434	1,476	1,457	1,533	1,661	1,804	2,007	2,274	2,437	2,077	1,976	2,034	6.8%
Overtime	1,305	1,510	1,395	1,399	1,297	1,861	1,901	1,841	1,965	1,932	2,111	2,260	2,158	2,648	2,733	6.2%
Extra Help	663	748	790	671	571	693	738	768	728	659	673	723	620	670	647	0.4%
Benefits:																
Health	1,045	1,359	1,678	1,597	1,657	1,530	1,585	1,575	1,683	1,732	1,852	2,125	2,341	2,399	2,421	6.6%
Retirement	2,271	2,257	2,495	2,274	2,166	2,350	2,791	2,720	2,762	3,005	3,118	3,654	4,105	4,727	5,370	6.7%
Other	1,526	1,700	1,503	1,204	1,287	1,418	1,547	1,779	1,832	2,079	1,985	2,505	2,354	2,247	2,308	3.7%
SMS: Other	2,874	3,254	2,447	2,406	2,636	2,729	2,775	2,748	3,094	3,428	3,549	3,881	3,999	4,249	4,604	3.9%
SMS: Internal Service Funds	1,498	1,569	1,706	1,818	1,804	1,698	1,698	1,977	2,626	2,721	3,032	3,129	3,438	3,596	3,834	7.3%
Capital Outlay	385	904	948	754	216	799	297	247	209	279	279	326	469	562	445	22.6%
<b>Total Expenditures</b>	<b>20,676</b>	<b>23,740</b>	<b>23,988</b>	<b>22,325</b>	<b>21,093</b>	<b>22,629</b>	<b>23,137</b>	<b>23,716</b>	<b>25,922</b>	<b>27,574</b>	<b>29,532</b>	<b>32,488</b>	<b>34,256</b>	<b>36,738</b>	<b>38,005</b>	<b>4.6%</b>
<b>% EXP TO DISCR. REV</b>	<b>63%</b>	<b>67%</b>	<b>66%</b>	<b>62%</b>	<b>62%</b>	<b>63%</b>	<b>65%</b>	<b>61%</b>	<b>61%</b>	<b>62%</b>	<b>63%</b>	<b>66%</b>	<b>64%</b>	<b>66%</b>	<b>66%</b>	
<b><i>PERCENTAGES OF TOTAL</i></b>																
Salary	44%	44%	46%	46%	45%	42%	42%	42%	43%	43%	44%	43%	43%	43%	41%	-0.5%
PERS / Retirement	11%	10%	10%	10%	10%	10%	12%	11%	11%	11%	11%	11%	12%	13%	14%	2.1%
Health	5%	6%	7%	7%	8%	7%	7%	7%	6%	6%	6%	7%	7%	7%	6%	2.0%
SMS: General Services	7%	7%	7%	8%	9%	8%	7%	8%	10%	10%	10%	10%	10%	10%	10%	2.8%
<b><i>RECOMMENDED POSITIONS</i></b>																
Sworn	101	110	116	110	101	94	96	96	98	100	103	106	100	103	100	0.0%
Non-Sworn	50	55	57	52	49	50	50	56	56	61	63	69	69	69	67	2.3%
<b>Total Recommended Positio</b>	<b>151</b>	<b>165</b>	<b>173</b>	<b>162</b>	<b>150</b>	<b>144</b>	<b>146</b>	<b>152</b>	<b>154</b>	<b>161</b>	<b>166</b>	<b>175</b>	<b>169</b>	<b>172</b>	<b>167</b>	<b>0.8%</b>
<b><i>POPULATION AND CPI</i></b>																
Population per Statistics	89,924	92,269	94,278	95,128	96,868	97,218	98,611	99,983	102,188	104,339	108,039	110,762	113,883	117,003	119,175	2.0%
3 Year CPI	2.90%	3.10%	3.40%	2.26%	2.32%	1.46%	2.54%	2.11%	2.09%	1.34%	1.00%	1.18%	1.68%	2.07%	2.15%	







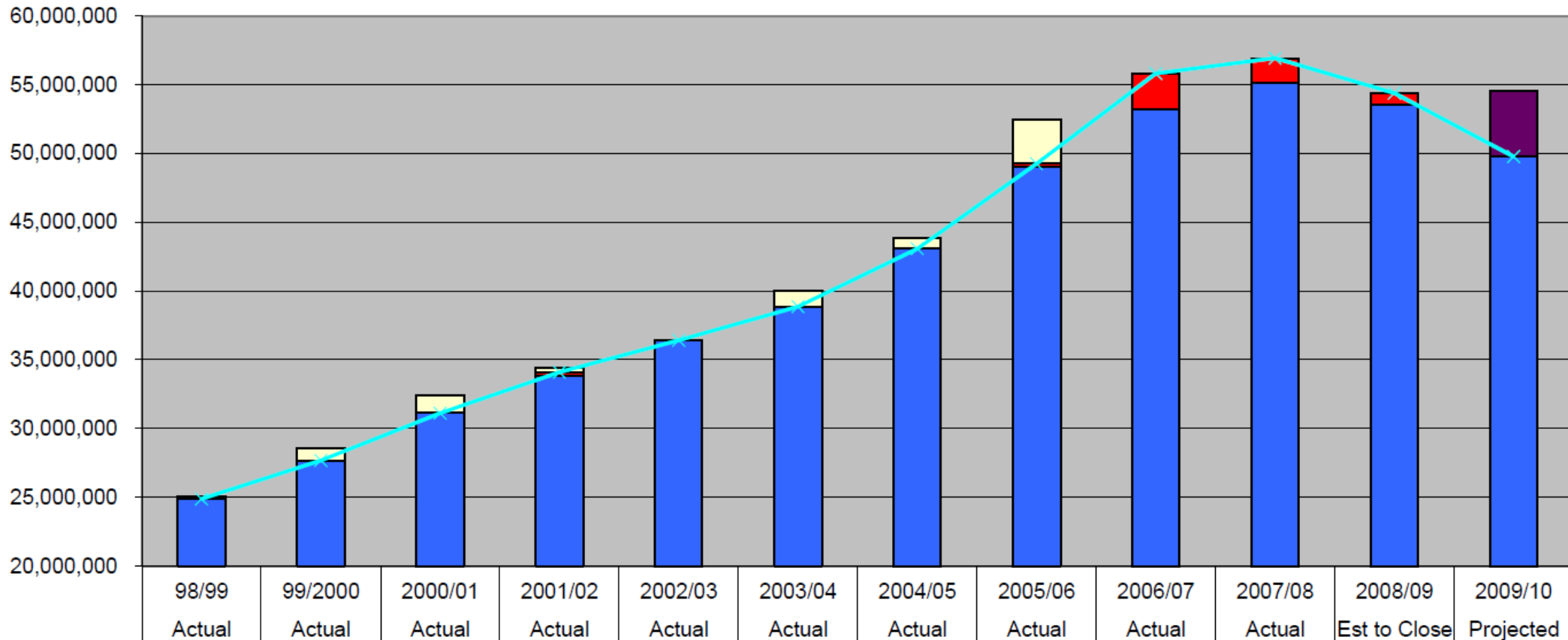
# General Fund - Public Safety - Police

	ACTUALS															Avg % Chng
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2006-2020
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Police-Non CPOA	1,019	1,388	1,682	1,979	1,876	1,876	1,872	2,088	2,368	2,504	2,779	3,062	3,569	3,617	3,785	10.3%
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Overtime	1,305	1,510	1,395	1,399	1,297	1,861	1,901	1,841	1,965	1,932	2,111	2,260	2,158	2,648	2,733	6.2%
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SMS: Other	2,874	3,254	2,447	2,406	2,636	2,729	2,775	2,748	3,094	3,428	3,549	3,881	3,999	4,249	4,604	3.9%
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PERS / Retirement	11%	10%	10%	10%	10%	10%	12%	11%	11%	11%	11%	11%	12%	13%	14%	2.1%
Health	5%	6%	7%	7%	8%	7%	7%	7%	6%	6%	6%	7%	7%	7%	6%	2.0%
SMS: General Services	7%	7%	116	8%	9%	94	7%	8%	10%	10%	10%	10%	10%	10%	10%	2.8%
<b>RECOMMENDED POSITIONS</b>																
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<b>POPULATION AND CPI</b>																
Population per Statistics	89,924	92,260	96,128	96,868	96,611	99,983	102,188	104,339	108,039	110,762	113,883	117,003	119,175			2.0%
3Year CPI	2.90%	3.10%	3.40%	2.26%	2.32%	1.46%	2.54%	2.11%	2.09%	1.34%	1.00%	1.18%	1.68%	2.07%	2.15%	





### Fund Balance Analysis (General Fund)



Emergency Reserves*	98/99	99/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Value	\$1,495,000	\$1,495,000	\$1,495,000	\$1,713,000	\$3,860,000	\$4,000,000	\$4,307,000	\$4,810,000	\$4,280,000	\$3,110,000	\$3,470,000	\$3,470,000

Current Revenues & Transfers In	Carryover Balance/Reserve Used	Carryover Balance/Reserve Added
Exp Reductions/Additional Rev Needed	Actual Expenditures & Transfers Out	



## General Fund - Public Safety - Police

	ACTUALS															Avg % Chng
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Overtime	1,305	1,510	1,395	1,399	1,297	1,861	1,901	1,841	1,965	1,932	2,111	2,260	2,158	2,648	2,733	6.2%
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<b>% EXP TO DISCR. BEV</b>	<b>63%</b>	<b>67%</b>	<b>66%</b>	<b>62%</b>	<b>63%</b>	<b>65%</b>	<b>61%</b>	<b>61%</b>	<b>62%</b>	<b>63%</b>	<b>66%</b>	<b>64%</b>	<b>66%</b>	<b>66%</b>		
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# General Fund - Public Safety - Police



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Benefits:																
Health	1,045	1,359	1,678	1,597	1,657	1,530	1,585	1,575	1,683	1,732	1,852	2,125	2,341	2,399	2,421	6.6%
Retirement	2,271	2,257	2,495	2,274	2,166	2,350	2,791	2,720	2,762	3,005	3,118	3,654	4,105	4,727	5,370	6.7%
Other	1,526	1,700	1,503	1,204	1,287	1,418	1,547	1,779	1,832	2,079	1,985	2,505	2,354	2,247	2,308	3.7%
SMS: Other	2,874	3,254	2,447	2,406	2,636	2,729	2,775	2,748	3,094	3,428	3,549	3,881	3,999	4,249	4,604	3.9%
SMS: Internal Service Funds	1,498	1,569	1,706	1,818	1,804	1,698	1,698	1,977	2,626	2,721	3,032	3,129	3,438	3,596	3,834	7.3%
Capital Outlay	385	904	948	754	216	799	297	247	209	279	279	326	469	562	445	22.6%
<b>Total Expenditures</b>	<b>20,676</b>	<b>23,740</b>	<b>23,988</b>	<b>22,325</b>	<b>21,093</b>	<b>22,629</b>	<b>23,137</b>	<b>23,716</b>	<b>25,922</b>	<b>27,574</b>	<b>29,532</b>	<b>32,488</b>	<b>34,256</b>	<b>36,738</b>	<b>38,005</b>	<b>4.6%</b>
<b>% EXP TO DISCR. REV</b>	<b>63%</b>	<b>67%</b>	<b>66%</b>	<b>62%</b>	<b>62%</b>	<b>63%</b>	<b>65%</b>	<b>61%</b>	<b>61%</b>	<b>62%</b>	<b>63%</b>	<b>66%</b>	<b>64%</b>	<b>66%</b>	<b>66%</b>	
<b>PERCENTAGES OF TOTAL</b>																
Salary	44%	44%	46%	46%	45%	42%	42%	42%	43%	43%	44%	43%	43%	43%	41%	-0.5%
PERS / Retirement	11%	10%	10%	10%	10%	10%	12%	11%	11%	11%	11%	11%	12%	13%	14%	2.1%
Health	5%	6%	7%	7%	8%	7%	7%	7%	6%	6%	6%	7%	7%	7%	6%	2.0%
SMS: General Services	7%	7%	7%	8%	9%	8%	7%	8%	10%	10%	10%	10%	10%	10%	10%	2.8%
<b>RECOMMENDED POSITIONS</b>																
Sworn	101	110	116	110	101	94	56	56	61	63	69	69	70	70	70	0.0%
Non-Sworn	50	55	57	52	49	50	56	56	54	61	66	75	77	77	77	2.3%
<b>Total Recommended Positions</b>	<b>151</b>	<b>165</b>	<b>173</b>	<b>162</b>	<b>150</b>	<b>144</b>	<b>116</b>	<b>112</b>	<b>115</b>	<b>124</b>	<b>135</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>0.8%</b>
<b>POPULATION AND CPI</b>																
Population per Statistics	89,924	92,269	94,278	95,128	96,868	97,218	98,611	99,983	102,188	104,339	108,039	110,762	113,883	117,003	119,175	2.0%
3Year CPI	2.90%	3.10%	3.40%	2.26%	2.32%	1.46%	2.54%	2.11%	2.09%	1.34%	1.00%	1.18%	1.68%	2.07%	2.15%	





## General Fund - Public Safety - Police

	ACTUALS															Avg % Chng
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2006-2020
<b>REVENUES - General Fund</b>																
Discretionary	32,990	35,370	36,520	36,230	33,890	35,680	35,760	39,190	42,280	44,560	46,900	49,040	53,510	55,640	57,710	4.2%
Non-Discretionary	15,350	17,220	18,570	18,010	16,720	17,230	18,080	13,150	13,580	14,610	14,800	14,520	16,450	17,590	17,550	1.5%
<b>Total Revenues</b>	<b>48,340</b>	<b>52,590</b>	<b>55,090</b>	<b>54,240</b>	<b>50,610</b>	<b>52,910</b>	<b>53,840</b>	<b>52,340</b>	<b>55,860</b>	<b>59,170</b>	<b>61,700</b>	<b>63,560</b>	<b>69,960</b>	<b>73,230</b>	<b>75,260</b>	<b>3.7%</b>
<b>EXPENDITURES - Police</b>																
Salaries:																
Police-CPDA	7,215	7,828	8,010	6,789	6,107	6,218	6,400	6,312	6,851	7,228	7,880	8,386	9,126	10,047	9,824	2.5%
Police-Non CPDA	1,019	1,388	1,682	1,979	1,876	1,876	1,872	2,088	2,368	2,504	2,779	3,062	3,569	3,617	3,785	10.3%
Public Safety Management	875	1,223	1,334	1,434	1,476	1,457	1,533	1,661	1,804	2,007	2,274	2,437	2,077	1,976	2,034	6.8%
Overtime	1,305	1,510	1,395	1,399	1,297	1,861	1,901	1,841	1,965	1,932	2,111	2,260	2,158	2,648	2,733	6.2%
Extra Help	663	748	790	671	571	693	738	768	728	659	673	723	620	670	647	0.4%
Benefits:																
Health	1,045	1,359	1,678	1,597	1,657	1,530	1,585	1,575	1,683	1,732	1,852	2,125	2,341	2,399	2,421	6.6%
Retirement	2,271	2,257	2,495	2,274	2,166	2,351	2,411	2,351	2,411	2,351	2,411	2,351	4,105	4,727	5,370	6.7%
Other	1,526	1,700	1,503	1,204	1,287	1,411	2,748	3,094	3,428	3,774	4,105	4,727	5,370	5,370	5,370	3.7%
SMS: Other	2,874	3,254	2,447	2,406	2,636	2,721	2,721	2,721	2,721	2,721	2,721	2,721	3,999	4,249	4,604	3.9%
SMS: Internal Service Funds	1,498	1,569	1,706	1,818	1,804	1,691	1,977	2,626	2,721	2,721	2,721	2,721	3,438	3,596	3,834	7.3%
Capital Outlay	385	904	948	754	216	79	79	79	79	79	79	79	469	562	445	22.6%
<b>Total Expenditures</b>	<b>20,676</b>	<b>23,740</b>	<b>23,988</b>	<b>22,325</b>	<b>21,093</b>	<b>22,629</b>	<b>23,137</b>	<b>23,716</b>	<b>23,922</b>	<b>24,314</b>	<b>25,332</b>	<b>26,468</b>	<b>34,256</b>	<b>36,738</b>	<b>38,005</b>	<b>4.6%</b>
<b>% EXP TO DISCR. REV</b>	<b>63%</b>	<b>67%</b>	<b>66%</b>	<b>62%</b>	<b>62%</b>	<b>63%</b>	<b>65%</b>	<b>61%</b>	<b>61%</b>	<b>62%</b>	<b>63%</b>	<b>66%</b>	<b>64%</b>	<b>66%</b>	<b>66%</b>	
<b>PERCENTAGES OF TOTAL</b>																
Salary	44%	44%	46%	46%	45%	42%	42%	42%	43%	43%	44%	43%	43%	43%	41%	-0.5%
PERS / Retirement	11%	10%	10%	10%	10%	10%	12%	11%	11%	11%	11%	11%	12%	13%	14%	2.1%
Health	5%	6%	7%	7%	8%	7%	7%	7%	6%	6%	6%	7%	7%	7%	6%	2.0%
SMS: General Services	7%	7%	7%	8%	9%	8%	7%	8%	10%	10%	10%	10%	10%	10%	10%	2.8%
<b>RECOMMENDED POSITIONS</b>																
Sworn	101	110	116	110	101	94	96	96	98	100	103	106	100	103	100	0.0%
Non-Sworn	50	55	57	52	49	50	50	56	56	61	63	69	69	69	67	2.3%
<b>Total Recommended Positions</b>	<b>151</b>	<b>165</b>	<b>173</b>	<b>162</b>	<b>150</b>	<b>144</b>	<b>146</b>	<b>152</b>	<b>154</b>	<b>161</b>	<b>166</b>	<b>175</b>	<b>169</b>	<b>172</b>	<b>167</b>	<b>0.8%</b>
<b>POPULATION AND CPI</b>																
Population per Statistics	89,924	92,269	94,278	95,128	96,868	97,218	98,611	99,983	102,188	104,339	108,039	110,762	113,883	117,003	119,175	2.0%
3Year CPI	2.90%	3.10%	3.40%	2.26%	2.32%	1.46%	2.54%	2.11%	2.09%	1.34%	1.00%	1.18%	1.68%	2.07%	2.15%	





## General Fund - Public Safety - Police

	ACTUALS															Avg % Chng
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2006-2020
<b>REVENUES - General Fund</b>																
Discretionary	32,990	35,370	36,520	36,230	33,890	35,680	35,760	39,190	42,280	44,560	46,900	49,040	53,510	55,640	57,710	4.2%
Non-Discretionary	15,350	17,220	18,570	18,010	16,720	17,230	18,080	13,150	13,580	14,610	14,800	14,520	16,450	17,590	17,550	1.5%
<b>Total Revenues</b>	<b>48,340</b>	<b>52,590</b>	<b>55,090</b>	<b>54,240</b>	<b>50,610</b>	<b>52,910</b>	<b>53,840</b>	<b>52,340</b>	<b>55,860</b>	<b>59,170</b>	<b>61,700</b>	<b>63,560</b>	<b>69,960</b>	<b>73,230</b>	<b>75,260</b>	<b>3.7%</b>
<b>EXPENDITURES - Police</b>																
Salaries:																
Police-CPOA	7,215	7,828	8,010	6,789	6,107	6,218	6,400	6,312	6,851	7,228	7,880	8,386	9,126	10,047	9,824	2.5%
Police-Non CPOA	1,019	1,388	1,682	1,979	1,876	1,876	1,872	2,088	2,368	2,504	2,779	3,062	3,569	3,617	3,785	10.3%
Public Safety Management	875	1,223	1,334	1,434	1,476	1,457	1,533	1,661	1,804	2,007	2,274	2,437	2,077	1,976	2,034	6.8%
Overtime	1,305	1,510	1,395	1,399	1,297	1,861	1,901	1,841	1,965	1,932	2,111	2,260	2,158	2,648	2,733	6.2%
Extra Help	663	748	790	671	571	693	738	768	728	659	673	723	620	670	647	0.4%
Benefits:																
Health	1,045	1,359	1,678	1,597	1,657	1,530	1,585	1,575	1,683	1,732						6.6%
Retirement	2,271	2,257	2,495	2,274	2,166	2,350	2,791	2,720	2,762	3,005	3,654	4,105	4,727			6.7%
Other	1,526	1,700	1,503	1,204	1,287	1,418	1,547	1,779	1,832	2,079						3.7%
SMS: Other	2,874	3,254	2,447	2,406	2,636	2,729	2,775	2,748	3,094	3,428	3,549	3,881	3,999	4,249	4,604	3.9%
SMS: Internal Service Funds	1,498	1,569	1,706	1,818	1,804	1,698	1,698	1,977	2,626	2,721	3,032	3,129	3,438	3,596	3,834	7.3%
Capital Outlay	385	904	948	754	216	799	297	247	209	279	279	326	469	562	445	22.6%
<b>Total Expenditures</b>	<b>20,676</b>	<b>23,740</b>	<b>23,988</b>	<b>22,325</b>	<b>21,093</b>	<b>22,629</b>	<b>23,137</b>	<b>23,716</b>	<b>25,922</b>	<b>27,574</b>	<b>29,532</b>	<b>32,488</b>	<b>34,256</b>	<b>36,738</b>	<b>38,005</b>	<b>4.6%</b>
<b>% EXP TO DISCR. REV</b>	<b>63%</b>	<b>67%</b>	<b>66%</b>	<b>62%</b>	<b>62%</b>	<b>63%</b>	<b>65%</b>	<b>61%</b>	<b>61%</b>	<b>62%</b>	<b>63%</b>	<b>66%</b>	<b>64%</b>	<b>66%</b>	<b>66%</b>	
<b>PERCENTAGES OF TOTAL</b>																
Salary	44%	44%	46%	46%	45%	42%	42%	42%	43%	43%	44%	43%	43%	43%	41%	-0.5%
PERS / Retirement	11%	10%	10%	10%	10%	10%	12%	11%	11%	11%	11%	11%	12%	13%	14%	2.1%
Health	5%	6%	7%	7%	8%	7%	7%	7%	6%	6%	6%	7%	7%	7%	6%	2.0%
SMS: General Services	7%	7%	7%	8%	9%	8%	7%	8%	10%	10%	10%	10%	10%	10%	10%	2.8%
<b>RECOMMENDED POSITIONS</b>																
Sworn	101	110	116	110	101	94	96	96	98	100	103	106	100	103	100	0.0%
Non-Sworn	50	55	57	52	49	50	50	56	56	61	63	69	69	69	67	2.3%
<b>Total Recommended Positions</b>	<b>151</b>	<b>165</b>	<b>173</b>	<b>162</b>	<b>150</b>	<b>144</b>	<b>146</b>	<b>152</b>	<b>154</b>	<b>161</b>	<b>166</b>	<b>175</b>	<b>169</b>	<b>172</b>	<b>167</b>	<b>0.8%</b>
<b>POPULATION AND CPI</b>																
Population per Statistics	89,924	92,269	94,278	95,128	96,868	97,218	98,611	99,983	102,188	104,339	108,039	110,762	113,883	117,003	119,175	2.0%
3Year CPI	2.90%	3.10%	3.40%	2.26%	2.32%	1.46%	2.54%	2.11%	2.09%	1.34%	1.00%	1.18%	1.68%	2.07%	2.15%	



# General Fund - Public Safety - Police

	ACTUALS															Avg % Chng
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2006-2020
<b>REVENUES - General Fund</b>																
Discretionary	32,990	35,370	36,520	36,230	33,890	35,680	35,760	39,190	42,280	44,560	46,900	49,040	53,510	55,640	57,710	4.2%
Non-Discretionary	15,350	17,220	18,570	18,010	16,720	17,230	18,080	13,150	13,580	14,610	14,800	14,520	16,450	17,590	17,550	1.5%
<b>Total Revenues</b>	<b>48,340</b>	<b>52,590</b>	<b>55,090</b>	<b>54,240</b>	<b>50,610</b>	<b>52,910</b>	<b>53,840</b>	<b>52,340</b>	<b>55,860</b>	<b>59,170</b>	<b>61,700</b>	<b>63,560</b>	<b>69,960</b>	<b>73,230</b>	<b>75,260</b>	<b>3.7%</b>
<b>EXPENDITURES - Police</b>																
Salaries:																
Police-CPOA	7,215	7,828	8,010	6,789	6,107	6,218	6,400	6,312	6,851	7,228	7,880	8,386	9,126	10,047	9,824	2.5%
Police-Non CPOA	1,019	1,388	1,682	1,979	1,876	1,876	1,872	2,088	2,368	2,504	2,779	3,062	3,569	3,617	3,785	10.3%
Public Safety Management	875	1,223	1,334	1,434	1,476	1,457	1,533	1,661	1,804	2,007	2,274	2,437	2,077	1,976	2,034	6.8%
Overtime	1,305	1,510	1,395	1,399	1,297	1,861	1,901	1,841	1,965	1,932	2,111	2,260	2,158	2,648	2,733	6.2%
Extra Help	663	748	790	671	571	693	738	768	728	659	673	723	620	670	647	0.4%
Benefits:																
Health	1,045	1,359	1,678	1,597	1,657	1,530	1,585	1,575	1,683	1,732	1,852	2,125	2,341	2,399	2,421	6.6%
Retirement	2,271	2,257	2,495	2,274	2,166	2,350	2,791	2,720	2,762	3,005	3,118	3,654	4,105	4,727	5,370	6.7%
Other	1,526	1,700	1,503	1,204	1,287	1,418	1,547	1,779	1,832	2,079	1,985	2,505	2,354	2,247	2,308	3.7%
SMS: Other	2,874	3,254	2,447	2,406	2,636	2,729	2,775	2,748	3,094	3,428	3,549	3,881	3,999	4,249	4,604	3.9%
SMS: Internal Service Funds	1,498	1,569	1,706	1,818	1,804	1,698	1,698	1,977	2,626	2,721	3,032	3,129	3,438	3,596	3,834	7.3%
Capital Outlay	385	904	948	754	216	799	297	247	209	279	279	326	469	562	445	22.6%
<b>Total Expenditures</b>	<b>22,225</b>	<b>22,325</b>	<b>21,093</b>	<b>22,629</b>	<b>23,137</b>	<b>23,716</b>	<b>25,922</b>	<b>27,574</b>	<b>29,532</b>	<b>32,488</b>	<b>34,256</b>	<b>36,175</b>	<b>36,175</b>	<b>36,175</b>	<b>36,175</b>	<b>0.0%</b>
<b>% EXP TO DISCR. REV</b>	<b>67%</b>	<b>67%</b>	<b>62%</b>	<b>62%</b>	<b>63%</b>	<b>65%</b>	<b>61%</b>	<b>61%</b>	<b>62%</b>	<b>63%</b>	<b>66%</b>	<b>64%</b>	<b>66%</b>	<b>66%</b>	<b>66%</b>	<b>66%</b>
<b>PERCENTAGES OF TOTAL</b>																
Salary	44%	44%	46%	46%	45%	42%	42%	42%	43%	43%	44%	43%	43%	43%	41%	-0.5%
PERS / Retirement	11%	10%	10%	10%	10%	10%	12%	11%	11%	11%	11%	11%	12%	13%	14%	2.1%
Health	5%	6%	7%	7%	8%	7%	7%	7%	6%	6%	6%	7%	7%	7%	6%	2.0%
SMS: General Services	7%	7%	7%	8%	9%	8%	7%	8%	10%	10%	10%	10%	10%	10%	10%	2.8%
<b>RECOMMENDED POSITIONS</b>																
Sworn	101	110	116	110	101	94	96	96	98	100	103	106	100	103	100	0.0%
Non-Sworn	50	55	57	52	49	50	50	56	56	61	63	69	69	69	67	2.3%
<b>Total Recommended Positions</b>	<b>151</b>	<b>165</b>	<b>173</b>	<b>162</b>	<b>150</b>	<b>144</b>	<b>146</b>	<b>152</b>	<b>154</b>	<b>161</b>	<b>166</b>	<b>175</b>	<b>169</b>	<b>172</b>	<b>167</b>	<b>0.8%</b>
<b>POPULATION AND CPI</b>																
Population per Statistics	89,924	92,269	94,278	95,128	96,868	97,218	98,611	99,983	102,188	104,339	108,039	110,762	113,883	117,003	119,175	2.0%
3 Year CPI	2.90%	3.10%	3.40%	2.26%	2.32%	1.46%	2.54%	2.11%	2.09%	1.34%	1.00%	1.18%	1.68%	2.07%	2.15%	



## General Fund - Public Safety - Police

	ACTUALS															Avg % Chng
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2006-2020
<b>REVENUES - General Fund</b>																
Discretionary	32,990	35,370	36,520	36,230	33,890	35,680	35,760	39,190	42,280	44,560	46,900	49,040	53,510	55,640	57,710	4.2%
Non-Discretionary	15,350	17,220	18,570	18,010	16,720	17,230	18,080	13,150	13,580	14,610	14,800	14,520	16,450	17,590	17,550	1.5%
<b>Total Revenues</b>	<b>48,340</b>	<b>52,590</b>	<b>55,090</b>	<b>54,240</b>	<b>50,610</b>	<b>52,910</b>	<b>53,840</b>	<b>52,340</b>	<b>55,860</b>	<b>59,170</b>	<b>61,700</b>	<b>63,560</b>	<b>69,960</b>	<b>73,230</b>	<b>75,260</b>	<b>3.7%</b>
<b>EXPENDITURES - Police</b>																
Salaries:																
Police-CPOA	7,215	7,828	8,010	6,789	6,107	6,218	6,400	6,312	6,851	7,228	7,880	8,386	9,126	10,047	9,824	2.5%
Police-Non CPOA	1,019	1,388	1,682	1,979	1,876	1,876	1,872	2,088	2,368	2,504	2,779	3,062	3,569	3,617	3,785	10.3%
Public Safety Management	875	1,223	1,334	1,434	1,476	1,457	1,533	1,661	1,804	2,007	2,274	2,437	2,077	1,976	2,034	6.8%
Overtime	1,305	1,510	1,395	1,399	1,297	1,861	1,901	1,841	1,965	1,932	2,111	2,260	2,158	2,648	2,733	6.2%
Extra Help	663	748	790	671	571	693	738	768	728	659	673	723	620	670	647	0.4%
Benefits:																
Health	1,045	1,359	1,678	1,597	1,657	1,530	1,585	1,575	1,683	1,732	1,852	2,125	2,341	2,399	2,421	6.6%
Retirement	2,271	2,257	2,495	2,274	2,166	2,350	2,791	2,720	2,762	3,005	3,118	3,654	4,105	4,727	5,370	6.7%
Other	1,526	1,700	1,503	1,204	1,287	1,418	1,547	1,779	1,832	2,079	1,985	2,505	2,354	2,247	2,308	3.7%
SMS: Other	2,874	3,254	2,447	2,406	2,636	2,729	2,775	2,748	3,094	3,428	3,549	3,881	3,999	4,249	4,604	3.9%
SMS: Internal Service Funds	1,498	1,569	1,706	1,818	1,804	1,698	1,698	1,977	2,626	2,721	3,032	3,129	3,438	3,596	3,834	7.3%
Capital Outlay	385	904	948	754	216	799	297	247	209	279	279	326	469	562	445	22.6%
<b>Total Expenditures</b>	<b>20,676</b>	<b>23,740</b>	<b>23,988</b>	<b>22,325</b>	<b>21,093</b>	<b>22,629</b>	<b>23,137</b>	<b>23,716</b>	<b>25,922</b>	<b>27,574</b>	<b>29,532</b>	<b>32,488</b>	<b>34,256</b>	<b>36,738</b>	<b>38,005</b>	<b>4.6%</b>
<b>% EXP TO DISCR. REV</b>	<b>63%</b>	<b>67%</b>	<b>66%</b>	<b>62%</b>	<b>62%</b>	<b>63%</b>	<b>65%</b>	<b>61%</b>	<b>61%</b>	<b>62%</b>	<b>63%</b>	<b>66%</b>	<b>64%</b>	<b>66%</b>	<b>66%</b>	
<b>PERCENTAGES OF TOTAL</b>																
Salary	44%	44%	46%	46%	45%	42%	42%	42%	43%	43%	44%	43%	43%	43%	41%	-0.5%
PERS / Retirement	11%	10%	10%	10%	10%	10%	12%	11%	11%	11%	11%	11%	12%	13%	14%	2.1%
Health	5%	6%	7%	7%	8%	7%	7%	7%	6%	6%	6%	7%	7%	7%	6%	2.0%
SMS: General Services	7%	7%	7%	8%	9%	8%	7%	8%	10%	10%	10%	10%	10%	10%	10%	2.8%
<b>RECOMMENDED POSITIONS</b>																
Sworn	101	110	116	110	101	94	96	96	98	100	103	106	100	103	100	0.0%
Non-Sworn	50	55	57	52	49	50	50	56	56	61	63	69	69	69	67	2.3%
<b>Total Recommended Positions</b>	<b>151</b>	<b>165</b>	<b>173</b>	<b>162</b>	<b>150</b>	<b>144</b>	<b>146</b>	<b>152</b>	<b>154</b>	<b>161</b>	<b>166</b>	<b>175</b>	<b>169</b>	<b>172</b>	<b>167</b>	<b>0.8%</b>
<b>POPULATION AND CPI</b>																
Population per Statistics	89,924	92,269	94,278	95,128	96,868	97,218	98,611	99,983	102,188	104,339	108,039	110,762	113,883	117,003	119,175	2.0%
3Year CPI	2.90%	3.10%	3.40%	2.26%	2.32%	1.46%	2.54%	2.11%	2.09%	1.34%	1.00%	1.18%	1.68%	2.07%	2.15%	





# CITY OF CLOVIS

## General Fund - Public Safety - Police

	ACTUALS		Avg % Chng
	2005/06	2019/20	2006-2020
<b>REVENUES - General Fund</b>			
Discretionary	32,990	57,710	4.2%
Non-Discretionary	15,350	17,550	1.5%
<b>Total Revenues</b>	<b>48,340</b>	<b>75,260</b>	<b>3.7%</b>
<b>EXPENDITURES - Police</b>			
Salaries:			
Police-CPOA	7,215	9,824	2.5%
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Extra Help	663	647	0.4%
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SMS: Other	2,874	4,604	3.9%
SMS: Internal Service Funds	1,498	3,834	7.3%
Capital Outlay	385	445	22.6%
<b>Total Expenditures</b>	<b>20,676</b>	<b>38,005</b>	<b>4.6%</b>
<b>% EXP TO DISCR. REV</b>	<b>63%</b>	<b>66%</b>	
<b>PERCENTAGES OF TOTAL</b>			
Salary	44%	41%	-0.5%
PERS / Retirement	11%	14%	2.1%
Health	5%	6%	2.0%
SMS: General Services	7%	10%	2.8%

# CITY OF CLOVIS

## General Fund - Public Safety - Police

	ACTUALS		Avg % Chng
	2005/06	2019/20	2006-2020
<b>RECOMMENDED POSITIONS</b>			
Sworn	101	100	0.0%
Non-Sworn	50	67	2.3%
<b>Total Recommended Positions</b>	<b>151</b>	<b>167</b>	<b>0.8%</b>
<b>POPULATION AND CPI</b>			
Population per Statistics	89,924	119,175	2.0%
3Year CPI	2.90%	2.15%	
<b>STAFFING PER 1,000 RESIDENTS</b>			
Sworn	1.12	0.84	-1.7%
Non-Sworn	0.56	0.56	0.1%
<b>TOTAL</b>	<b>1.68</b>	<b>1.40</b>	<b>-1.1%</b>



# City Revenue Raising

## General Tax:

- Unrestricted use of funds
- Majority Voter Approval required = 50% +1
- Must be consolidated with regularly scheduled general election.

## Special Tax:

- Use of revenues is for a specific purpose (e.g. public safety, parks and recreation, mental health services, etc.)
- Two-Thirds Supermajority Voter Approval required = 66.67%
- Can set a special election.



# Types of Taxes

# Sales and Use Taxes

- Cities may impose sales tax rates to be added on to the “base” statewide sales and use tax rate.
- A sales tax is a percentage of the sale of goods.
- California State sales tax is 7.25%. Depending on local sales tax jurisdictions, the total tax rate can be as high as 10.25% (e.g. City of Oakland).
- Can be special or general.
- Current Clovis Rate: 7.975%
- Clovis receives .95% of the 7.975%
- 1/10% Increase = Approximately \$3.0 million

# Transient Occupancy Tax (TOT) or Hotel Bed Tax

- A percentage of hotel, motel, and other short-term lodging charges (thirty days or less).
- To date, no cap.
- Typically, the lodging provider collects the tax from guests and turns the funds over to the city.
- Imposed by most cities and counties and ranges from three and a half percent to 15 percent. For cities with a transient occupancy tax, it provides seven percent of general revenues on average, and as much as 17 percent in some cities.
- Can be general or special.
- Current Clovis Rate: 10%
- 1% Increase = Approximately \$220,000

# User Utility Tax (UUT)

- Many cities impose utility user taxes on the consumption of utility services, including (but not limited to) electricity, gas, water, sewer, telephone (including cell phone and long distance), sanitation and cable television.
- Utility companies usually collect utility user's taxes from their customers as part of their regular billing procedures and remit the funds collected to the city.
- Over 150 cities and a few counties levy utility user rates varying from one to 11 percent. For those jurisdictions with utility user taxes, it provides an average of 15 percent of general revenue and often as much as 22 percent.
- Can be general or special.

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- Over 150 cities and a few counties levy utility user rates varying from one to 11 percent. For those jurisdictions with utility user taxes, it provides an average of 15 percent of general revenue and often as much as 22 percent.
- Can be general or special.
- Clovis does not have a Utility Users Tax.

# Parcel Tax

- A parcel tax is a special tax on a parcel – or unit – of real property. Unlike the property tax, a parcel tax may not be based on the value of property. Instead, parcel taxes are generally based on a flat per-parcel rate.
- A parcel tax may be enacted, increased or extended by a city with **two-thirds voter approval, even for general purposes.**
- Clovis has 38,618 tax paying parcels.



# CFD-Mello Roos Tax – Additional Financing Tool

- A Mello-Roos District is an area where a special tax is imposed on those real property owners within a Community Facilities District (CFD). The district seeks public financing through the sale of bonds for the purpose of financing certain public improvements and services, which may include streets, water, sewage and drainage, electricity, infrastructure, schools, parks and police protection for newly developing areas.
- The tax is used by the district to make the payments of principal and interest on the bonds.
- CFDs require a two-thirds vote of property owners, so long as there are no more than 12 registered voters living within the proposed district. More than 12 registered voters living in the district requires a two-thirds vote of registered voters.
- Fees can be passed on to the future landowners.
- Clovis has a CFD for Public Safety Services in new growth areas.

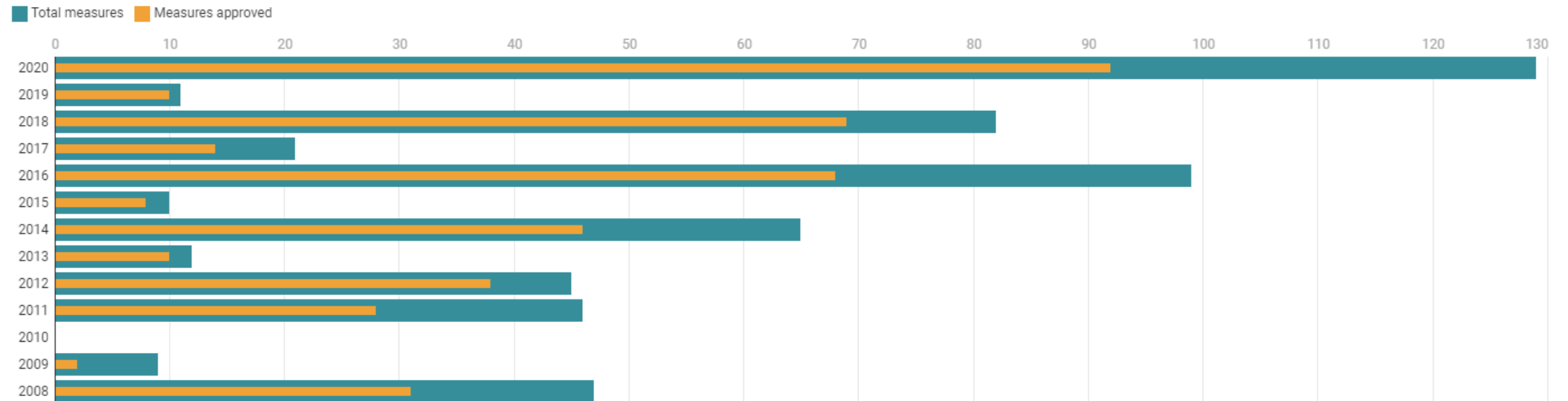


# Success Rate Examples



# Voter Success Rates – Sales Tax

Local sales tax measures in California (2008-2020)



# Voter Success Rates – Parcel Tax

## All parcel taxes by outcome, 2003-2020

The chart below shows the approval rate for all parcel taxes in California from 2003 through November 2020. This includes all parcel tax measures that were proposed for cities, school districts, counties, and special districts.

*Note: This table is updated at the end of each year.*

All parcel tax measures, 2003-2020		
Status	Number	Percent
✔ Approved	670	56.35%
✘ Defeated	519	43.65%
<b>Totals:</b>	<b>1189</b>	<b>100%</b>

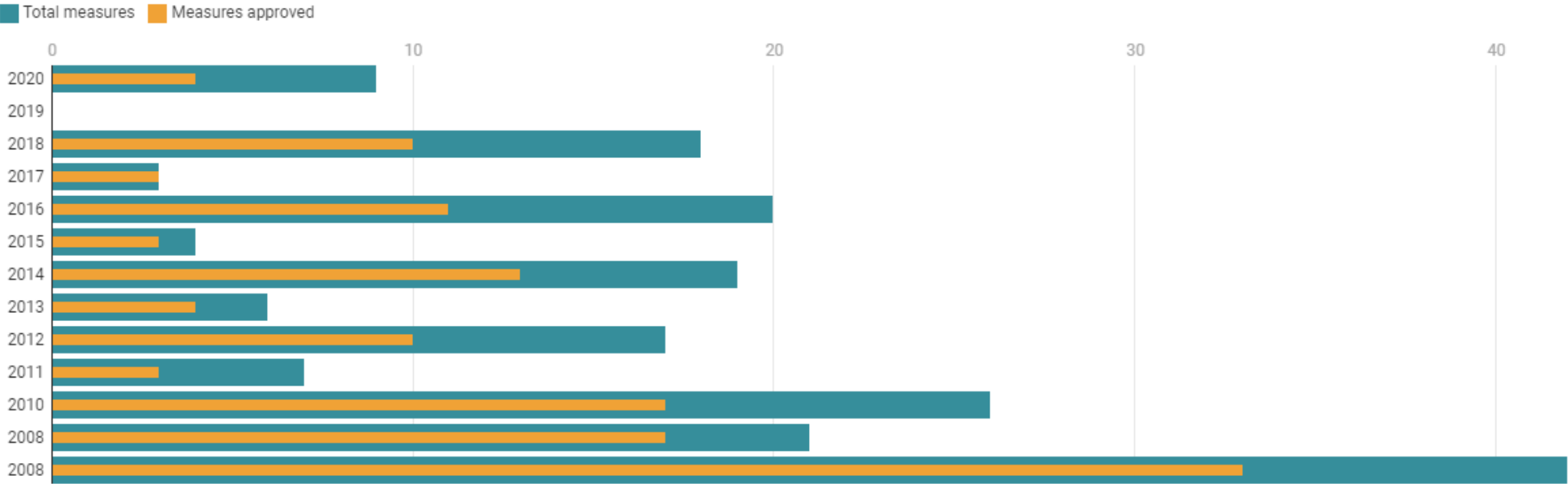
# Voter Success Rates - UUT

## Local utility tax elections (2008-2022)

The chart below depicts the number of utility tax measures on the ballot each year from 2008 to 2020.

### Local utility tax measures in California, 2008-2020

The teal bar represents the total number of local measures related to utility taxes and fees per year in California. The orange bar shows how many measures were approved.



Source: [Ballotpedia](#)





**Questions?**





# Next Steps



# Next Steps



## Objective

### Review:

- Services the City of Clovis Police Department provides with the existing staffing and funding
- Spending and staffing patterns within the Police Department over the past fifteen years

### Evaluate:

- Level of resources needed for Clovis to remain “The Safest City in the Valley”

### Report Recommendations to City Council:

- Spending and staffing in the Police Department
- Levels of service provided by the Police Department
- Level of resources needed for Clovis to remain “The Safest City in the Valley”
- How levels of service could be maintained or improved should some kind of tax measure be recommended







**Questions?**





**Thank you for attending the Clovis Citizens'  
Advisory Committee Meeting.**

**For more information, visit  
[www.cityofclovis.com/cac](http://www.cityofclovis.com/cac)**

**For questions, contact the City Manager's office at  
(559) 324-2060**





# Future Meeting Dates

The Citizens' Advisory Committee meetings are held at 6:00 PM at the California Health Sciences University campus. The following are tentatively scheduled future meeting dates:

- March 23, 2022 (Wed.)
- April 20, 2022 (Wed.)
- April 27, 2022 (Wed.)
- May 11, 2022 (Wed.)

