



The City of Clovis

Budget-at-a-Glance

Fiscal Year 2023-24

www.ci.clovis.ca.us



Did You Know?



Clovis Police Department prides itself on being the Safest City in the Valley. Currently we have one sworn officer for every 1,058 persons in Clovis. We are happy to announce the continuation of our K9 Unit due to the amazing community support received.

The Clovis Animal Care System includes the Animal Response Team (ART), the Animal Receiving and Care Center (ARCC) and the Miss Winkles Pet Adoption Center (MWPAC). The ART responds to 4,800 calls for service per year, the ARCC takes in 3,000 animals a year and the MWPAC receives over 2,500 visitors per month and facilitates over 1,000 adoptions annually.



The Fire Department has a goal of the first unit arriving to any emergency in under 6 minutes and 30 seconds 90% of the time. In 2022 the Fire Department's performance was 8 minutes for first unit arrival to 10,911 emergency calls.

The City has 74 parks covering 153 acres. 2 parks with recreational facilities & 62 neighborhood parks for passive use. The Parks Dept. is also responsible for 274 acres of green belts & median islands, 100 acres of trails, 42,000 City trees, 11 acres of undeveloped park land, and 6 acres of building grounds.



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

Clovis Transit provides a fixed route bus service (Stageline) that runs every 30 minutes as well as two school routes. Also available is a demand response service (Round Up) for disabled residents.



The Building Division issues over 5,200 permits per year and performs over 38,000 inspections.

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



Public Utilities is responsible for 431 miles of streets, almost 40,000 water services, 585 miles of water mains, and 432 miles of sanitary sewer lines. Average daily consumption of water is 182 gallons per person. Average daily treatment of wastewater is 64 gallons per person. Clovis residents recycled 25,990 tons of green waste, paper, plastic and aluminum. There are 11,450 street lights in Clovis.

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



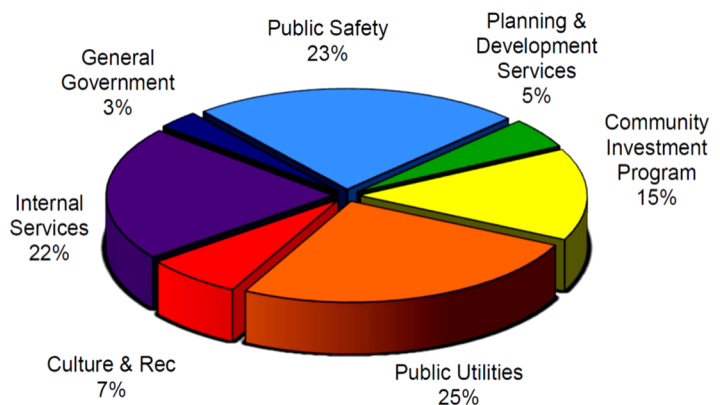
The Budgeting Process

During the 2014 General Plan Update, the City Council established the "Vision and Community Values" statements. At the last Citizen Summit the vision for Clovis was restated as: "A City that is committed to the Clovis family, their needs, their values and a quality way of life for all." This statement is intended to guide decisions to perpetuate a livable community and enhance the quality of living to achieve the community's potential. The Recommended Annual Budget is prepared to allocate resources, for the upcoming fiscal year, to the programs and services needed to achieve that vision.

The 2023-2024 Annual Budget was developed to grow the City's operations to match growth and provide targeted investments in the City to improve the quality of life for its residents. While economic uncertainty still exists and the General Fund is still constrained, the City is in a solid fiscal position. This proposed budget further solidifies the City's financial position in maintaining reserves, setting aside funds for future needs, and reduces the potential need for debt financing while restoring critical services and making significant investments in our City.

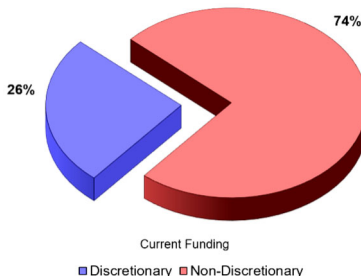
Fiscal Year 2023-24 Budget Highlights

The City of Clovis presents its budget by department. Within each department there are various operational sections. Although each section is categorized as one function, there may be more than one function within a department. The City's total budget of \$330.8 million includes \$281.8 million in operating expenses and \$49.0 million in capital improvement expenditures from the Community Investment Program.



Budget Highlights - continued

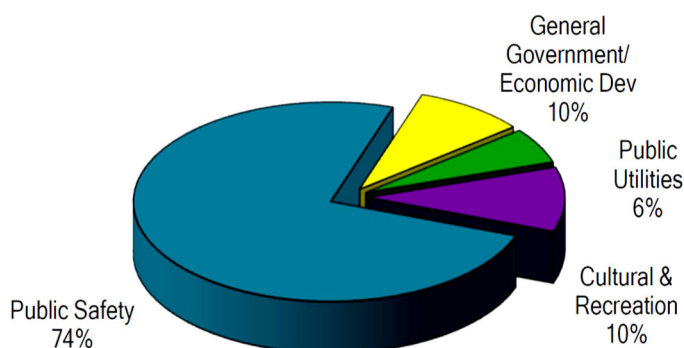
Discretionary revenues are funds for which the City Council may determine the use without restriction. As indicated in the chart, only (26%) of the total annual revenues are discretionary. Discretionary funds are available to finance activities such as public safety (Police and Fire) operations. Non-discretionary revenues have restrictions, and the City must spend these revenues on the programs for which they are intended, such as gas taxes on street maintenance, and development fees on land use entitlement processes and inspections or investment in public improvements associated with new development.



General Fund - Expenditures

The General fund is the primary source of funding for basic government services such as public safety, street maintenance, parks and recreation, and general administration. General Fund revenues are projected to be slightly less than expenditures for FY 2023-24.

2023-24 General Fund Budget - By Function \$105.3 Million



The General fund budget is made up of the following:

Police: \$54.5 million. 190 employees. Consists of seven divisions and provides protection and police related services including Code Enforcement to the community in a manner that builds public confidence and improves the quality of life in Clovis.



Fire: \$24.0 million. 73 employees. Provides fire and emergency medical services including hazardous condition mitigation, investigation and emergency preparedness.



Public Utilities (partial): \$6.1 million. 17 employees.



Includes three sections for street maintenance, street lighting and storm drain. Performs preventative maintenance on streets, traffic signals and street lights.

General Government: \$9.6 million. 32 employees.



Provides policy direction, legal services, city management, economic development, financial and personnel services for all other city departments.

Culture and Recreation: \$11.1 million. 32 employees.



Is made up of parks, recreation and senior services. Maintains parks and landscape strips and provides activities for individuals of all ages.

Other Departments/Funds

Planning and Development Services: \$15.4 million.

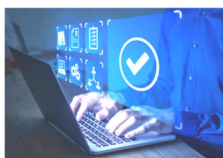


65 employees. Consists of three sections; planning, building and engineering. Coordinates development, implements the General Plan, performs building inspections and plan checks, and provides engineering services for the CIP.

General Services: \$65.8 million. 45 employees. Includes employee benefits, facilities maintenance, liability and property insurance, transit services and department support.



Information Technology: \$6.3 million. 18 employees.



Maintains the financial and network systems, personal computers, phones, computer - aided dispatch (CAD), as well as the geographic information system (GIS).

Public Utilities (partial): \$88.7 million. 153 employees. Consists of sections for refuse, fleet, water, wastewater and street cleaning services as well as the City's Landscape Maintenance District.



Housing and Community Development:

\$0.3 million. 2 employees. This program assists Low-to-Moderate income families with first home purchases, home improvements, and repairs and replacement of substandard mobile homes for low income senior citizens. The funding source for these programs are CalHome grants, CDBG (Community Development Block Grant) and Redevelopment Agency (RDA) Funding.



Community Investment Program (CIP)

The Community Investment Program (CIP) budget makes up \$49.0 million of the City's budget. The following major projects are included in the 2023-24 CIP:

Government Facilities: \$0.2 million. Upgrades and repairs to Fire Station Facilities.

Sewer System Improvements: \$7.6 million. Reconstruction of sanitary sewer mains, design of wastewater master plan diversions, and work on the Sewer and Recycled Water Master Plans.

Park Improvements: \$1.2 million. Acquire property for future parks, continue updating Master Plan for City Parks, and master planning for a regional park in the Northeast.

Street Construction: \$24.9 million. ADA improvements to City owned right of way, rejuvenation and sealing of various street surfaces to increase longevity and reduce deterioration, pedestrian and bike improvements, traffic signal improvements, and multiple street widening and reconstruction projects.

Refuse Improvements: \$1.0 million. Landfill flare improvements to meet new requirements by the San Joaquin Valley Air Pollution Control District.

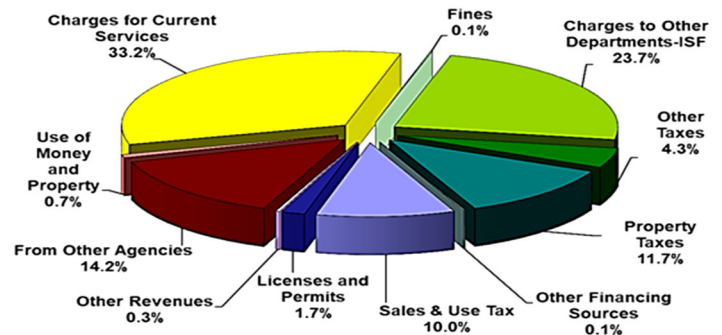
Water System Improvements: \$7.0 million. Investment for Water Development, construction of new water mains and granular activated carbon treatment facilities for removal of 1, 2, 3-Trichloropropane (TCP), improvements at various well sites, and design for an additional storage tank at the Surface Water Treatment Plant.

Housing and Community Development: \$7.1 million. Assistance in the repair and rehabilitation of affordable housing and assist Low-to-Moderate income families with their first home purchase.

The City's Resources

The City's total resources for FY 2023-24 are estimated at \$476 million. This is a combination of \$319 million in current revenues and \$157 million in available fund balances for projects. The ending fund balance is anticipated to be \$145 million.

2023-24 Total Current Year Revenues - \$319 Million



General Fund - Revenues

Property and sales taxes make up over two-thirds of all General fund revenues. The following major revenue categories make up the total General Fund FY 2023-24 revenue:

Property Tax: \$37.3 million. The City's share of the county wide 1% property tax and property tax in lieu of VLF.

Sales Tax: \$32.0 million. This is the City's second largest source of discretionary revenue.

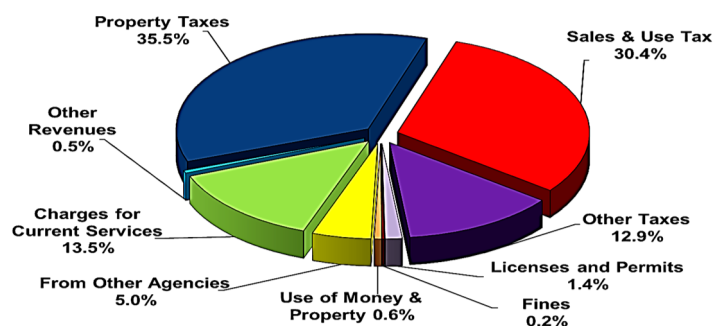
From Other Agencies: \$5.2 million. Includes gas tax and grants.

Other Taxes: \$13.6 million. Business license fees, franchise fees, transient occupancy, card room fees and real property transfer tax.

Charges for Current Services: \$14.2 million. Processing fees, user fees and inter-governmental charges.

All Other Revenues: \$2.9 million. Interfund charges and miscellaneous items.

2023-24 General Fund Revenues - \$105.2 Million



Do You Know Where Your Tax Dollars Go?

Sales Taxes: Collected by the State and distributed to the City based upon taxable sales within the City boundaries. Although the City's sales tax rate is 1%, this amount is shared with the County of Fresno. Currently the County receives 5% of the City's 1%. Therefore, when you make \$100 in taxable purchases you pay \$7.975 in sales tax. Of that \$7.975 the City of Clovis receives \$0.95 of general sales tax revenue. The remaining \$7.025 is retained by the State and distributed to other agencies.



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



Property Tax in lieu of Vehicle License Fee (VLF):

The VLF-Property Tax Swap of 2004 was passed through Proposition 1A and changed the way VLF is distributed to cities and counties. It resulted in the State Legislature permanently reducing the VLF tax rate (from 2% to 0.65%) and eliminating the state backfill to cities and counties. Instead, the backfill was replaced with a like amount of property taxes. This results in the property tax amount increasing annually in proportion to the growth in assessed valuation in each jurisdiction. In 2023-24 the City anticipates receiving \$13.5 million of property tax in lieu of VLF.

The City of Clovis

The City of Clovis was incorporated on February 27, 1912, as a general law city of the State of California. The City is governed by the City Council/Manager form of government in which the City Council governs the policy direction for the City's programs and spending plans and appoints the City Manager to oversee the day-to-day operation of the City. The City Council Consists of five members elected at large for alternating four-year terms. The City Council in turn elects a mayor for a two-year term. The City Council for 2023-24 is as follows:

Lynne Ashbeck - Mayor

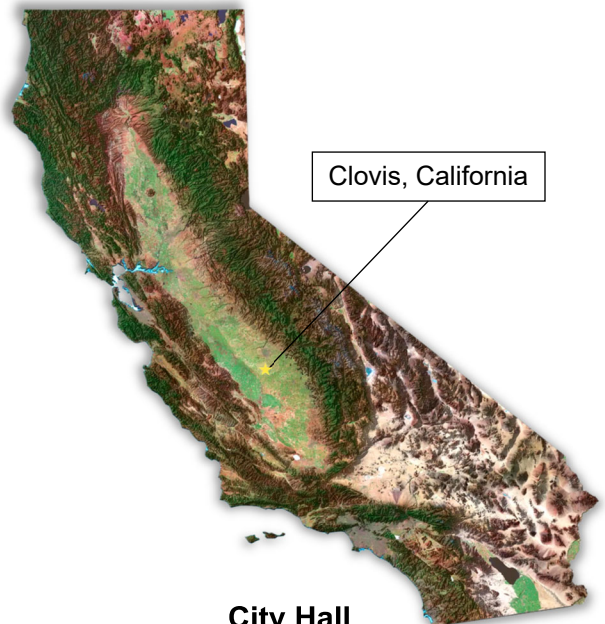
Vong Mouanoutoua - Mayor Pro-Tem

Drew Bessinger - Council Member

Matt Basgall - Council Member

Diane Pearce - Council Member

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



City Hall
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