



The City of Clovis

Budget-at-a-Glance

www.ci.clovis.ca.us

Fiscal Year 2016-17

Did You Know?



The police department currently has one sworn officer for every 1,054 people in Clovis. According to the FBI, Clovis's violent crime rate is 46% less than the state average and 54% less than Fresno Metropolitan Area's rate.

The Animal Shelter offers adoptions and spay/neuter clinics for stray animals. Nearly 700 dogs and 350 cats are adopted each year.



82% of the time, the Fire Department responds to emergency calls within five minutes. The Fire Department receives over 10,252 calls for service annually, of which 60% are EMS calls.

The City has 70 parks covering 170 acres. Two parks with recreational facilities and 59 neighborhood parks for passive use. The Parks Department is also responsible for 259 acres of green belts, trails and median islands, 37,498 City trees and 19 acres of undeveloped park land.



The City's recreation center provides year-round indoor and outdoor programs for all ages. Indoor activities like soccer, basketball, roller hockey, volleyball, and Arts & Craft classes are available in a 30,000 square foot building.

Clovis Transit provides a fixed route service (Stageline) that runs every 30 minutes as well as 2 school day services. Also available is a demand response service (Round-up) for seniors and disabled residents.



The Building Division issues over 2,000 permits per year.

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 384 miles of streets, over 33,345 water services, 508 miles of water mains and 373 miles of sanitary sewer lines. Average daily consumption of water is 165 gallons per person. Average daily treatment of wastewater per person is 64 gallons. Clovis residents recycled 23,356 tons of green waste, paper, plastic and aluminum. There are 10,461 street lights in Clovis.

The Capital improvement section manages over 100 projects annually including street and park construction, water and sewer lines and facilities, government facilities, landfill improvements, and property acquisition.

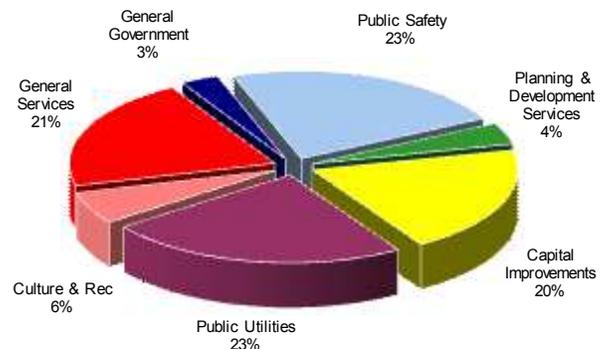


The Budgeting Process

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 City of Clovis is committed to maintaining a balanced budget. The Recommended 2016-17 Annual Budget, including a budget for the Community Investment Program (CIP), is balanced at a total of \$211 million. The 2016-17 budget includes no new taxes or assessments and provides the same high level of services and programs for the residents of the City. It also continues the work to implement the top priority projects as established by the City Council during the last goal setting workshop.

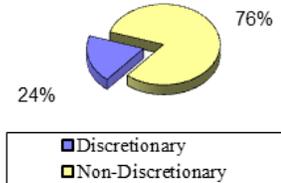
Fiscal Year 2016-17 Budget Highlights

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 \$211 million is made up of all departments, including the Community Investment Program.



Budget Highlights-continued

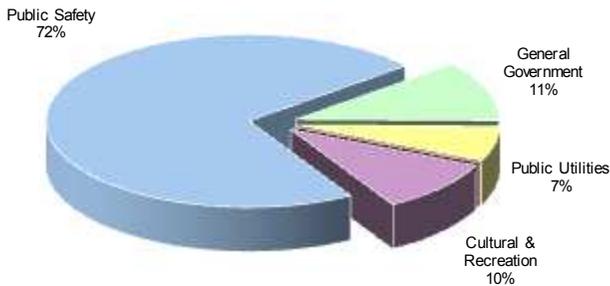
Only departments within the General Fund contain discretionary money. That is, money for which the City Council may determine the use without restriction. All other departments like water, sewer, and refuse receive money that is intended for a particular purpose (non-discretionary) and can only be used for that purpose. As indicated in the chart, only a very small part (24%) of the City's total budget is discretionary. Discretionary funds are available to finance activities such as public safety (police and fire) operations. The City's total operating budget for FY 2016-17 is \$168 million.



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 equal to expenditures for FY 2016-17.

2016-17 General Fund Budget-By Function
\$63 Million



The General fund budget is made up of the following:

Police: \$32 million. 175 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: \$14 million. 67 employees. Provides fire and emergency medical services including hazardous condition mitigation, investigation and emergency preparedness.



Public Utilities (partial): \$4 million. 14 employees. Includes three sections for street maintenance, street lighting and storm drain. Performs preventative maintenance on streets, traffic signals and street lights.



General Government: \$7 million. 32 employees. Provides policy direction, legal services, city management, economic development, financial and personnel services for all other city departments.



Culture and Recreation: \$6 million. 26 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: \$9 million. 45 employees. Consists of three sections; planning, building and engineering. Coordinates development, implements the General Plan, performs building inspections and plan checks, provides engineering services for the CIP.



General Services: \$36 million. 38 employees. Includes employee benefits, facilities maintenance, liability and property insurance, transit services and department support.



Information Technology: \$4 million. 14 employees. Maintains the financial and network systems, personal computers, phones, CAD, as well as the geographic information system.



Public Utilities (partial): \$56 million. 116 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 Program

This program assists low/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 and CDBG (Community Development Block Grant).



Community Investment Program (CIP)

The community investment program (CIP) budget makes up \$43 million of the City's budget. The following major projects are included in the 2016-17 CIP:

Government Facilities: \$3 million. Design & develop the Civic Center North Campus, design & construction of a new Transit station, roof repairs to the Police/Fire Headquarters buildings and park area upgrades.

Sewer System Improvements: \$7 million. Reconstruction of sanitary sewer mains, continued work on Recycled Water Master Plan and reconstruction of the Recycled Water System.

Park Improvements: \$2 million. Master planning for regional parks, updating city parks and acquiring property for future parks and trails.

Street Construction: \$21 million. Bike and Pedestrian facilities, multiple traffic signals, various overlays, landscape improvements, various street widening and reconstruction.

Water System Improvements: \$7 million. Construction of new water mains, improvements at various well sites, design of the Northern Water Intertie and investment in water development.

Community Sanitation Improvements: \$1 million. Improvements to the compressed natural gas station at the corporate yard.

Housing and Community Development: \$2 million. Assistance with affordable housing and assist low-moderate income families with first home purchases.

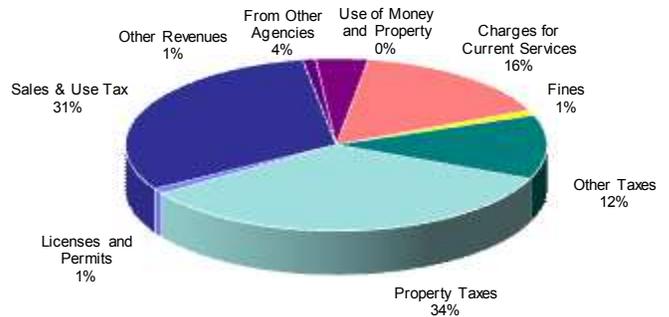
Successor Agencies Capital Projects

\$4 million. Improvement to Old Town and the Dry Creek Industrial Park.

The City's Resources

The City's total resources for FY 2016-17 are estimated at \$294 million. This is a combination of \$205 million in current revenues and \$89 million in available fund balances for projects. Additions to balances above current demands total \$83 million.

2016-17 Total Current Year Revenues - \$294 Million



General Fund - Revenues

Property and sales taxes make up nearly two-thirds of all General fund revenues. The following major revenue categories make up the total General Fund FY 2016-17 revenue:

Property Tax: \$22 million. The City's share of the county wide 1% property tax and property tax in lieu of VLF.

Sales Tax: \$20 million. This is the City's second largest source of discretionary revenue.

From Other Agencies: \$3 million. Includes gas tax and grants.

Other Taxes: \$8 million. Business license fees, franchise fees, transient occupancy, card room fees and real property transfer tax.

Charges for Current Services: \$10 million. Processing fees, user fees and inter-governmental charges.

All Other Revenues: \$1 million. Interfund charges and miscellaneous items.

2016-17 General Fund Revenues - \$64 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 \$8.225 in sales tax. Of that \$8.225 the City of Clovis receives \$0.95 of general sales tax revenue. The remaining \$7.275 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 18.4%. That means when you pay \$100 in property tax the City of Clovis receives \$18.40.



Motor Vehicle License Fees (MVLFF): The VLF-Property Tax Swap of 2004 was passed through Proposition 1A and changed the way MVLFF is distributed to cities and counties. It resulted in the State Legislature permanently reducing the MVLFF 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 2016-17 the City anticipates receiving over \$8 million of property tax in lieu of VLF. This represents \$7.64 per person in the City of Clovis.

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 2016-17 is as follows:

- Nathan F. Magsig - Mayor
- Robert Whalen - Mayor Pro-Tem
- Harry Armstrong - Councilmember
- Jose G. Flores - Councilmember
- Lynne Ashbeck - Councilmember

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 Court and Library.



City Hall offices are located at:
1033 Fifth Street, Clovis, CA 93612
We're on the Web
www.ci.clovis.ca.us