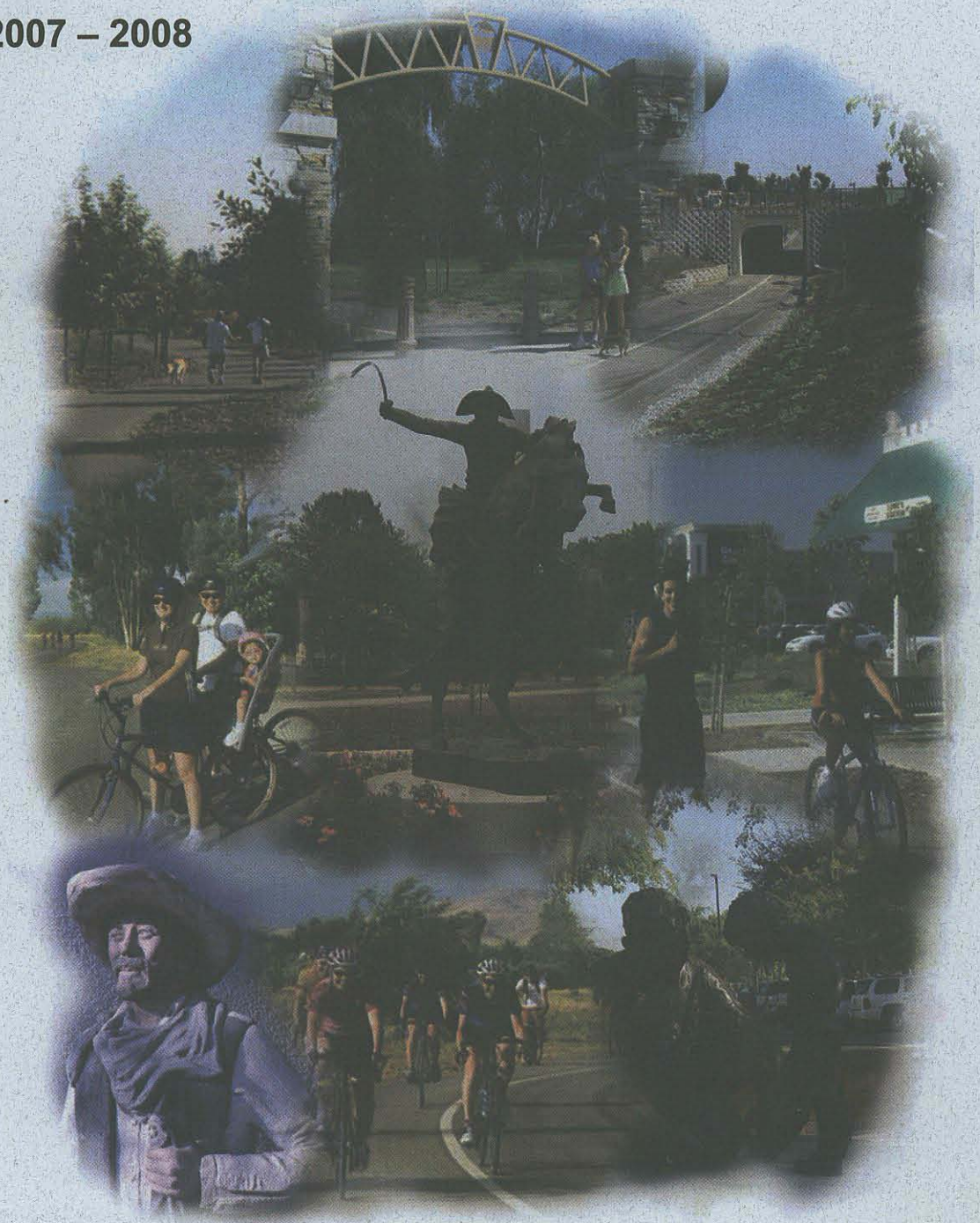
RECOMMENDED

CITY OF CLOVIS CALIFORNIA

Annual Budget

2007 – 2008



Including Five-Year Community Investment Program
And Clovis Community Development Agency

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Clovis
California

For the Fiscal Year Beginning

July 1, 2006

President 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, 2006.

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 our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Front Cover – Photos of the Clovis Old Town Trail and local outdoor art such as Jane DeDecker's "The Ties that Bind," Fredrick Remington's "Bronco Buster," and "Festus" by local artist Sam Hutchings.

CITY OF CLOVIS

2007 - 2008
BUDGET

Submitted to City Council
May 15, 2007

Robert Whalen
Mayor

Harry Armstrong
Mayor Pro-Tem

Lynne Ashbeck
Council Member

José G. Flores
Council Member

Nathan F. Magsig
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 2007-2008 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 pictures that depict historical moments in Clovis throughout the years. 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 that 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 planning, key budget objectives, economic outlook, discretionary revenues, budget process and calendar, basis of budgeting, budgetary controls, appropriation limitation, fund descriptions, organizational chart, and a glossary of terms used in this document.

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 the complement of 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 the department's performance measures, which includes budget detail for each activity. Activity narratives include a brief "Five-Year Outlook" that addresses future budget considerations based upon current trends. Following the activity narratives is the activity budget detail including position allocations.

Community Investment Program
The Capital Improvement Program Section provides a general explanation of all capital projects planned for the 2007-2008 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 Capital Improvement Program Section provides a general explanation of all capital projects planned for fiscal years 2007-2008 through 2011-2012 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, and miscellaneous statistics.

Every attempt has been made to make this Budget document as easily understood 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 Introductory 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) 324-2000.

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. Individual copies may also be purchased from the Finance Department.

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The Clovis Rodeo Parade is held the last weekend in April of every year and is a very popular family and community event, celebrating Clovis' western heritage.

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EXECUTIVE SUMMARY

The Clovis Farmers' Market is held every Friday night in Old Town Clovis between May and September. The Farmers' Market features fresh produce, food, music, and fun.

CITY OF CLOVIS

CITY HALL • 1033 FIFTH STREET • CLOVIS, CA 93612

May 21, 2007

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

EXECUTIVE SUMMARY

In accordance with the Clovis Municipal Code, the 2007-2008 Annual Budget for general operations and capital improvement programs for the City of Clovis and the Clovis Community Development Agency in the amount of $202 million is hereby submitted. It is a balanced budget plan, is prepared consistent with City Council policies and program directions (although constrained by slower growth in General Fund discretionary revenues), and is recommended by the City Manager for consideration and approval by the City Council.

The Annual Budget is the spending plan for community investment in local services such as public safety, parks and recreation, transit, streets, water and sewer; repairs / maintenance of public facilities, and construction of new public facilities. The 2007-2008 Annual Budget continues to provide for a full range of public services and will sustain services achieved with prior year expansions but will not further expand services. A need exists to expand essential public safety services but cannot be achieved without significant growth in current revenues, additional revenues, or reduction in service level standards in the near future. These issues will be reviewed by a newly formed citizens' advisory committee over the next five months with a full report back to the City Council in October 2007. Highlights include:

- **Staffing and resources for police and fire services to maintain public safety service levels. No new positions will be funded this year but at least thirteen *additional positions* will be needed the following year to** adequately staff new patrol and fire service boundaries as the community continues to grow and meet service standards set forth by the master service plans.
- **Completion and opening of one replacement fire station** in the Old Town area to ensure that response times will be maintained at standard levels of coverage throughout the community.
- **Staffing and resources for parks maintenance services (two new positions) to maintain service levels** as the community continues to grow with additional green spaces while remaining within funding growth constraints approved by property owners for the Landscape Maintenance District.
- **Street repair, reconstruction, and widening prioritized by use of the updated evaluation system for pavement management with a more aggressive schedule this year due to asphalt damage from excessive rain in prior years and aging street system.** The budget will be a combination of new Measure C Extension funding, gas tax funding, competitive grants, and developer funding in an amount of $10 million.
- **Installation of a new traffic signal at Shepherd and Willow intersection.**
- **Ongoing construction of the design / build / operate solution for the new sewage treatment-water reuse facility and associated distribution system for conjunctive reuse of reclaimed water for irrigation throughout the east side of the community** with total investment over several years of this project in the amount of $70 million. The estimated delivery and operations to begin in 2009. This project is a key piece of the master plan for conjunctive use of water resources for the community and represents the future of water resource management in California.

- **Final phase and completion of the landfill mining demonstration project** and initiation of design for a future cell to deposit refuse at the landfill.
- **Continued implementation of the Loma Vista Community in the southeast area with special emphasis on design of the Loma Vista Village Center and completion of the Northwest Urban Center Specific Plan.** Loma Vista is now under construction and is a 2,995-acre master planned urban village that will build-out over the next 10 years, ultimately becoming home to 27,000 residents. The urban village plan is intended to allow the City to grow as a locally served community that will seek regional services from the existing core area of the City. The intent of this design is to require continuous revitalization of the City's existing core as the community grows and matures by creating reliance by the urban village on the regional services occurring in the existing core of the City and not permitted in the urban village. This same underlying principle of smart growth will guide the development of the Northwest Urban Center.
- **Continued implementation of the Southwest Neighborhood Revitalization Plan with a focus on additional street overlays and reconstruction of a major segment of Willow Avenue and several local neighborhood streets.** Major segments of Shaw Avenue median landscape will also be rehabilitated. A restroom will be constructed at the Basin 'S' park. A pilot project for residential home inspection and rehabilitation will be started in selected neighborhoods. Emphasis of efforts will continue to improve community appearance and neighborhood stabilization through owner housing rehabilitation and repair, public street improvement and active code enforcement programs. The southwest area of Clovis is home to the oldest residential neighborhoods in Clovis outside of Old Town.
- **Begin preparation of the 1993 General Plan and 2000 Sphere of Influence Update** to meet requirements of State law for periodic review and update of such plans and to prepare for future development of the community for the next twenty years.
- **Continued implementation of economic development strategies for family-wage job opportunities, improved retail diversity, and a jobs-housing balance** for the community with update of the business retention and expansion programs and marketing strategies throughout the City's commercial and industrial areas. Phase 1 (80 acres) of the Research and Technology Business Park has been committed to development that is well underway and will continue to occur over the next two years; Phase 2 (80 acres) will be actively marketed by both private and public sources for build-out over the next 5 years; and Phase 3 (140 acres expansion) feasibility studies will be utilized to direct the annexation, land use strategies and construction of infrastructure to follow as funding and the market demand occurs.
- **Continued advancement of the Technopolis Clovis initiative, to transform the city into an innovative hub for technology businesses and knowledge based workers,** with presentation of papers on the formation of the initiative at the International Association of Science Parks' annual meeting in Barcelona, Spain in July 2007 and will be followed with presentation of periodic symposiums on the subject throughout the year.
- **Initiation of feasibility and design for a new animal shelter and negotiations with Fresno County for purchase of the Library building on the Civic Center Campus in anticipation of the future relocation of the Library to a larger facility.** This building will ultimately be remodeled and possibly expanded to house the Information Services Division and Fire Administration allowing the city to remove portable buildings, recapture parking spaces, and increase space for Police Headquarters.
- **Construction of park facilities** at Dry Creek Park and Sierra Meadows/Valley Nature Education Center, installation of additional restrooms at two parks, and various trail improvements including street crossing safety lights at Railroad Park.
- **Expansion of Old Town streetscape improvements** for a two-block area southwest of Clovis and Fifth intersection as redevelopment of the mixed use site proceeds and installation of off-site improvements for a new affordable housing neighborhood at Ashlan and Fowler Avenues.
- **Preparation of land use entitlements and boundary changes to allow Anlin Industries to expand the window manufacturing business on a 100-acre site adjacent to the City.**

Each year the City Council reviews, updates, and reaffirms the goals and target actions for the next five years. These goals and target actions combine to direct resources and work efforts throughout the City. A Citizens' Summit is then held every two years to seek feedback from citizens with respect to the stated goals and target actions and to consider new priorities that may be emerging in the community. Due to the City Manager's injury this past fall, the next Citizens' Summit has been delayed and is rescheduled for later in 2007. The 2007-2008

Annual Budget is the community investment plan, or blueprint, to implement the short and long-term goals and target actions established by the City Council as a result of these combined efforts. With changes to the method of revenue allocation of property and sales taxes to local government made in late 2004 and the continuous growth of the City, determining the balance between growth in service demand and growth in discretionary revenue is always a challenge. The updated goals and target actions for 2007-2008 and beyond are summarized and listed in the **Introduction Section** of this budget.

This **Executive Summary** provides an overview of the fiscal plans for the upcoming year. In brief, 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 may be obtained by reviewing the information contained in the entire document. The Annual Budget will be available for review at the City Clerk's Office, at the Clovis Branch Library, and at the City's website at www.ci.clovis.ca.us as of May 21, 2007. Individual copies may be purchased from the Finance Department upon request. Public hearings to consider the Annual Budget will be held at the regular City Council meetings of May 21, June 4 and June 18, 2007, with adoption scheduled at the conclusion of the hearings.

Our Vision and Guiding Principles

The vision statement developed at the last Citizens' Summit in consultation with the City Council provides guidance for City policy and operations. The purpose of the statement is to articulate the most desirable qualities that will prevail in the City of Clovis of the future, building on the City's values and opportunities, and inspiring its citizens to achieve the community's potential. Our Vision for Clovis:

Clovis is a safe community with small town character and feeling,
livable neighborhoods, excellent schools, quality recreation and cultural choices,
Old Town traditions, new urban villages, a strong and growing local economy, and
a great place for families to live, work and play;
a place where we are committed to creating a sense of community for all
in which citizens work together to contribute to this "Clovis Way of Life."

The guiding principles for achieving and perpetuating Our Vision for Clovis as a livable community are:

- *Keeping focus on Our Vision as the community grows and in the activities we undertake.*
- *Educating and informing the citizens of Clovis and our employees of Our Vision.*
- *Mobilizing citizen support for Our Vision.*
- *Believing that Our Vision will happen through the actions we take.*
- *Providing opportunities for volunteers to contribute to Our Vision.*
- *Providing adequate funding and resources to achieve Our Vision.*
- *Celebrating the successes of Our Vision along the way.*
- *Focusing on the very best for the entire community and withstanding individual pressures to stray from Our Vision.*

The goals, objectives, and target actions for addressing this broader Vision for Clovis are discussed in greater detail in the **Introduction Section** of this document.

Budget Overview

The City continues to grow in population and area. This year is our third full year of working with the complex changes enacted with the passage of Proposition 1A, a ballot measure to restore local government revenues and protect local taxpayers and public safety services. This ballot measure was passed in November 2004 with overwhelming approval of 84% of the voters to stop arbitrary raids by the State Legislature on local government treasuries. On June 30, 2006, the City, along with other local governments statewide, completed its two-year obligation to contribute $2.6 billion in property tax funding for a short-term loan to the State to help pay for state deficit reduction bonds. It is estimated to be up to 15 years before that loan is re-paid. While the new method of revenue allocation is intended to be revenue neutral, without a period of time for trend analysis, it is difficult to make reliable revenue estimates resulting from this "triple flip" of property and sales tax swaps, especially for Clovis which can experience dynamic growth and contraction from time to time. This new method of revenue allocation, while seemingly complex, does provide for more stability in revenues from year to year for local government derived from local property taxes but does not provide a net increase or decrease in revenues. It will, however, allow the state to reduce and/or eliminate the accumulated deficit provided that spending policies are enacted to prevent overspending. It will not, however, increase revenues, and will, in fact, delay increases

in revenue which would otherwise be expected from the continuous growth of the community. This delay has caused the City to become more reliant on use of accumulated savings to advance the growth in basic government services funded by discretionary revenues to maintain service levels and meet the instant demand created by growth in the community. Will there be any ability to "catch up" on these delayed revenues in future years? No. The only way to "catch up" is to constrain growth in expenditures to a rate less than the annual increase in revenues or to develop new sources of revenue.

The revenue growth witnessed this year is a good example of the "perfect storm" of financial conditions that result in a very constrained budget for next year. Last year when the City utilized current revenue combined with accumulated savings to allow the City to maintain service levels and catch up with growth in population and service boundary, it was done with a cautionary note advising the City Council that once the savings were used up it was uncertain whether the additional spending could be sustained. Then during late 2006, the local economy downsized with an abrupt correction in the building market and a growth in population at half the rate of prior years which greatly affected fees and per capita revenue collections. In addition, the market correction in building has also affected property valuation downward and it is expected that this could result in up to a 12% reduction in assessed valuation and commensurate collection of property taxes for the 2007-2008 fiscal year. The City recently received its 2006-2007 assessed valuation of property from Fresno County and notes that the City's valuation grew from $5.55 billion to $6.63 billion or 19% over the prior year. The level of growth in property value and the commensurate level of property taxes are expected to be significantly less than in prior years. The City's share of property tax, property tax in lieu of motor vehicle license fees and direct motor vehicle license fees, comprising two of the top three discretionary revenue sources for general operations of the City is related to valuation and per capita growth. It represents about 45% of total general fund discretionary revenue and is expected to be significantly lower in growth than prior years. The third key source of discretionary revenue is sales taxes comprising about 43% of total general discretionary revenue and continues to grow at acceptable levels although less than the prior year. With current staging of new retail developments, we expect some healthy growth in sales taxes but, due to timing of construction and development of customer bases, the full effect of that growth may not be realized until the 2009-2010 fiscal year.

The new method of revenue allocation affects the General Fund and the essential services that are supported by that fund. The positive side of the new method of revenue allocation is that we will see more stability from year to year because the allocation is now protected by the provisions of the State Constitution and outside the realm of abrupt change and raiding each year by action of the State Legislature. The negative side is that the method going forward relies on a two-year retrospective analysis of change in demographic and financial condition of each agency, tempered by a statewide averaging of growth trends, and a cash flow adjustment from monthly deposits to semi-annual deposits. This means that revenue needed to match community growth and demand for services will trail the demand by up to 18 months. This is the challenge for our revenue and expenditure projections. When dramatic changes to the economy occur that affect property and sales taxes as is now occurring, the situation becomes more volatile and difficult to predict. For several years now, including the present, we have a reliance on use of accumulated savings when they exist for funding the necessary growth in essential services. Once those savings are depleted the City may have to choose to reduce service levels, constrain spending by reducing or eliminating some services, or develop new revenue sources. Funding the costs of increased demand for services with accumulated savings is only a temporary solution. Such savings will ultimately be depleted in a short period of time and the City will have deferred the opportunity to save for future maintenance and capital needs for general government operations.

New revenues for police and fire services for new growth areas generally located north of Herndon Avenue and east of Temperance Avenue are beginning to be realized from the Community Facilities District assessments enacted in 2004, but those revenues have performed only modestly due to an extended tax enrollment period for properties. Essentially, the revenue to fill the gap in cost of maintaining service levels to new areas trails demand by about 24 months and growth in these assessments will take much longer than originally anticipated due to this enrollment delay. The first collections were made in fiscal 2005-2006 in an amount of $83,000 far short of funding even one safety officer in either department. It is anticipated that the amount to be collected in fiscal 2007-2008 will be about $229,000.

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. The refuse fund is the only enterprise operation with a rate increase of 4% already approved and scheduled for July 1, 2007. This rate increase is necessary to maintain sufficient reserves to meet bond covenants, complete major capital projects, and be able to repay interfund loans in the future. More details may be found in the "Other Funds" paragraph of this letter.

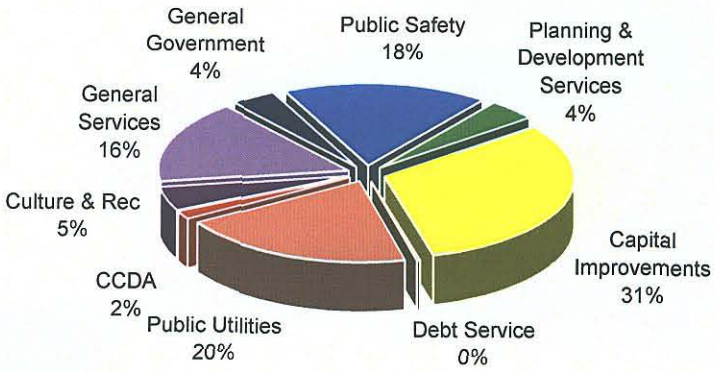
Major capital projects of note for the upcoming year include the following:

- Complete construction and open a new fire station in Old Town improving coverage throughout the entire City;
- Continue construction of pump stations, sewer mains, and recycled water distribution system; begin construction for the design-build-operate solution for the new sewage treatment / water reuse facility;
- Reconstruct aging sewer mains in various alleys and streets;
- Upgrade and repair older parking lots, restrooms, and landscape areas;
- Purchase future park sites and development of master plans for a regional park;
- Construct new parks at Dry Creek Park and Sierra Meadows/Valley Nature Education Center;
- Refurbish playgrounds and lighting systems for community safety and enjoyment;
- Increase the volume of street miles scheduled for annual slurry seal and surface maintenance;
- Increase the number of bicycle, pedestrian and handicap upgrades and new facilities City-wide;
- Reconstruct and repair aging street landscaping and irrigation facilities;
- Install traffic signal at Shepherd/Willow Avenues in conjunction with City of Fresno;
- Reconstruct, widen, and overlay various major streets: Alluvial, Armstrong, Ashlan, Bullard, Herndon, Peach, Shaw, Sierra, Villa, and Willow Avenues;
- Reconstruct neighborhood streets throughout the city;
- Reconstruct and upgrade aging water mains and connections throughout the City to improve distribution;
- Construct treatment facilities, power supply and other improvements at various well sites;
- Construct water interties in partnership with City of Fresno to improve security and reliability;
- Complete excavation and environmental remediation of methane gas at the landfill;
- Provide business assistance for infrastructure in the Herndon and Shaw Avenue business corridors;
- Provide housing assistance for construction and rehabilitation of affordable housing projects through down-payment assistance, home repair loans/grants, acquisition of land, and site preparation;
- Construct off-site improvements for an affordable housing neighborhood at Ashlan and Fowler Avenues;
- Install streetscape improvements to a two-block area of Old Town south of Clovis and Fifth in connection with redevelopment of the site to a mixed use retail/office/housing project.

The 2007-2008 Annual Budget for all funds totals $202 million, is balanced by the use of current revenues, anticipated rate increases, bond sales, and both general and capital reserves, and represents a decrease of $32.0 million or 13.7% below the estimated expenditures for the prior year. This decrease in the budget plan is primarily attributed to major capital construction. The representative increases in expenditure by each department are largely due to filling of vacant staff positions and contractual salary and benefit obligations. Price of fuel, oil, and tires continues to experience wide fluctuations and is expected to increase. Because City operations involve essential services and driving throughout the service boundary on a 24-hour / 7 day-a-week basis, it is anticipated that those costs will continue to climb throughout the next fiscal period. Significant vehicle replacements to CNG fuel have been made to light duty service vehicles in recent years and with additional grant funding, heavy-duty vehicle replacement will be completed this year as well as the installation of an on-site CNG refueling facility. The proposed budget includes the addition of 16 new positions, all funded with non-discretionary revenue. There are also 17 positions, mostly funded by discretionary revenue, which will not be funded this year due to fiscal constraints. Complete details of the allocation of personnel are listed in the **Personnel Section**.

A summary of expenditures by function is provided below:

General Government	$7,903,253
Public Safety	35,336,247
Planning & Development Services	8,001,404
Capital Improvements	63,477,710
Debt Service	679,000
Public Utilities	40,105,539
CCDA	3,369,919
Culture & Rec.	9,674,342
General Services	33,028,689
TOTAL	$201,576,103



Fiscal Overview

Economic forecasts for the Central Valley and Fresno County indicate continued growth in the economy and the population during the upcoming year, although residential housing construction, which has been very robust in recent years, is expected to be at a slower pace than the past several years. With a housing vacancy factor hovering at 3%, there is still need for housing product in the City. Clovis expects continued growth in both residential and business sectors next year, with many projects staging or beginning construction at this time. The recent release of the January 2007 data by the State Department of Finance estimates 92,269 persons in Clovis compared to the previous year of 89,924 representing a 2.58% change over the year. Clovis continues to experience housing and business growth, in part, because it is a desirable location with quality education and neighborhoods, and there exists a pent-up demand for housing and commercial services in the Clovis area.

New housing permits in Clovis are expected to level out at about 600 units per year next year. Due to market conditions, there is still substantial interest in Clovis. Business growth is also occurring with many locations on the Herndon Business Corridor under construction or staging for development during the next year. Target Stores opened a new center at Willow/Herndon. Leasing and build-out of the remaining shopping center will follow in the last two quarters of 2007 bringing new retail offerings to the Clovis market. Two technical schools have opened along Herndon Avenue and will continue to build their student base. A new Volkswagen dealership has opened at Herndon/Hwy. 168, the Honda dealership will expand at a new site on the corridor, and a second Wal-Mart Store is proposed for Herndon/Clovis including grocery sales along with new major retailers such as Kohl's department store. The former grocery store at the Trading Post shopping center remains vacant since Save Mart moved further east along the corridor. It is expected that this site will be leased as the Clovis/Herndon intersection begins to develop. The southwest corner of this intersection is also building out with an office/retail/hotel complex. Further east on Herndon Avenue, banks, restaurants, retailers, medical offices, and mixed-use housing projects have been constructed or are staging along the corridor. New apartment housing and medical offices are also filling in properties along Herndon Avenue near the Clovis Community Medical Center. Three years ago Clovis Community Medical Center completed a $27 million facility expansion including outpatient surgical services, parking lot renovation, and other remodeling to improve capacity and energy efficiency. They are presently working on plans for further operating room and patient bed expansion. If all projects proceed as planned, it will be a robust expansion market along the corridor over the next two years.

Willow Avenue north of Alluvial has also witnessed substantial commercial development in recent years. The eastern portion of the arterial lies within the City of Clovis and a strong retail environment has developed or is under construction. The first trail-side commercial center has been constructed at the corner of Willow/Nees and offers trail-users and neighbors several new retail, fitness, and service businesses. Further north, on the west side of Willow in the City of Fresno, the fifth Clovis Unified School District's educational center is under construction adjacent to a new State Center Community College-Willow International Campus which is also under construction to serve the Clovis area. The education activity and services generated by these two campuses will be a great addition to neighborhoods in Clovis.

Many of the larger employment sites in Clovis, notably Anlin Industries and PELCO, completed expansion plans last year that resulted in an increase in manufacturing jobs in the City by more than 1,200 positions. Anlin Industries is now involved in a project to relocate and expand their campus from 17 acres to 100 acres in the City. Construction is expected by 2010. The Dry Creek Industrial Park is beginning to fill the first phase with eight site plans approved for development or constructed. The first 80-acre phase of development of the Research and Technology Business Park at Temperance/Alluvial is sold-out and major projects such as CargoBay, Precision Plastics, APPL, and Portal Sierra are either built or have been under construction. The locally-serving retail center has constructed a first phase to include food and beverage services and will further expand over the next two years. The City recently opened a new fire station near the park along with a Caltrans' sponsored Park and Ride facility. Plans for expansion of the business park are underway and plans for the infrastructure for serving the land will be designed during the year allowing for advancement of marketing and development plans thereafter.

The Shaw Avenue Corridor has also seen a renaissance. Sierra Vista Mall is now in full construction of expansion plans and remodel of the center. A new 16 screen, stadium seat theater complex opened and a "main street" of supporting restaurant and retail shops are under construction. A new hotel is also planned just south of the mall. New professional offices have also opened or are under construction along Shaw Avenue and the marketing program to brand Shaw as "The Avenue" proceeds with the flourish of light pole banners throughout the year and signature entry monuments at the east and west ends of "The Avenue." The auto dealers have all remodeled their facilities and are filling the lots. The Wal-Mart Store has remodeled and expanded. Renovation of older sites continues and new anchors are adding to the mix of uses along the

corridor. Kaplan schools, operating as Maric College, opened last year and will continue to add to their student base. This is the third technical school site in Clovis in recent years, supporting the notion that an education industry cluster is possible and forming in Clovis. Three major hotel developers are staging for development on the west end of the corridor. The Shaw Business Corridor is not without periodic challenges, however. The Von's grocery store, located across the street from Wal-Mart, was closed in June 2006 leaving a large shopping center without a major anchor store. The center, however, is large enough to be attractive for a major reuse and was recently refurbished. Mixed use development of the site may be a possibility. Further east on the corridor another grocery store, Albertson's was closed in August 2006 in a corporate reorganization. This anchor site will be a more challenging space to fill along with the relocation of a Walgreen's Drugstore across the street nearer a growing complex of senior housing and apartments.

The Old Town business district also witnessed expansion this past year with the addition of professional office/retail development and a new hotel. The City expanded public parking last year with the construction of the water tower parking lot and realignment of the Old Town Trail near Clovis/Fifth and the purchase of a small parking lot that had formerly been leased. The Clovis Memorial District will finish a major remodel and expansion of meeting facilities at the site in August 2007 adding to the meeting and museum venues for Old Town Clovis. The City is constructing a new fire station at the old headquarters site on Pollasky and the DMV office/parking site will be redeveloped as a mixed use housing and retail project. DMV offices will move to a larger location on Shaw Avenue in Clovis by the third quarter of 2007.

Community growth will continue to be a powerful economic engine. However, the value of this growth will not be realized unless the ability to attract more industry and a diversification of jobs is improved. The ongoing challenge for every community is to provide the necessary infrastructure to assure that business sites are available and ready to build and to provide educated and trained employees to attract target industries. The City has planned for future growth with the updating of the General Plan, preparation of specific land use plans, and master planning for transportation, wastewater, and water systems. The City has taken advantage of economic opportunities presented by private businesses to help strengthen the local economy and job base. The City's economic development strategy, that includes a target industry study, remains a vital implementation tool for realizing the City's jobs-economy-housing goals and objectives. Improvement of transportation, land use, and air quality goals remains a vital issue for the overall community and economic health. The City recognizes that the best way to reach a healthier economy is to encourage private sector investment in business and industry that employ our citizens. The economy will be stronger for it and the revenue to support the desired quality of life and supporting amenities in the community will be more sustainable.

The City continues to work with the building industry to maintain a fee-based program to finance the cost of the public infrastructure that serves new development. There has been every effort to follow a policy that new growth and development should pay its way and not be a burden to existing residents. To accomplish this, fees are reviewed annually against the actual cost of construction and industry indices to keep fees in line with costs and to allow for reimbursement within a reasonable period of time to those developers who advance major infrastructure improvements.

In November 2006 an extension of Measure C, the ½ cent sales tax dedicated to transportation improvements in Fresno County, was approved by voters and authorizes a 20-year extension of the tax expected to raise $1.7 billion over that time period. Streets, roads, highways, pedestrian facilities, the airport, and public transit will all derive benefit from this proposal. Clovis will receive about $1.2 million for local and major street maintenance and repair; Clovis Transit will receive about $1.2 million for more buses, more drivers, and route extensions; and a variety of streets, trails, pedestrian and ADA projects will receive about $.03 million for improvements this year from this tax. Statewide, the Legislature and the Governor have crafted a proposal to raise $37.28 billion in bond funds for the next ten years to improve crumbling infrastructure in the categories of levee improvement and flood control, housing and community development, higher education and K-12 facilities, and transportation. Local communities will benefit directly from additional funding for streets and roads as well as any indirect benefits of the larger projects and ability to compete for categories of funds. Programs to allocate the state bond funds are currently under negotiation by the Legislature and the Governor and direct funding opportunities for Clovis are not known at this time.

As California and the Central Valley continue to experience growth and change, the debate over public programs and spending will continue to be dramatic due to the variety and diversity of interests involved. While significant changes to stabilize funding for local government have been realized, fiscal reform at every level of government will continue to be on center stage. Therefore, it remains important to make sure our citizens and our legislative delegation in Sacramento and Washington, DC understand and are advised of the consequences any actions may have for local services.

General Fund

The General Fund, the primary source of discretionary funding for basic government services such as public safety, streets, parks, recreation and senior services, is projected to collect only $78,000 more revenue this year, including accumulated savings, than that proposed for expenditure. Due to budgetary constraints and the need to maintain essential services, only half of the targeted transfer of funds for general government capital needs is being made. There is no ability to permit additional spending or cost overruns during the fiscal year without utilizing emergency reserves or unless there is a new source or substantial increase in revenue beyond projections during the year. The mid-year budget review will be a critical checkpoint. There is an amount for emergency reserve set aside that has been accumulated over the years. It is less than last year but is still within the range of 5–10% of expenditures consistent with City Council policy. Therefore, it is recommended that the City Council designate $4.275 million or 7.5% of operating revenues, as an emergency reserve, when it takes actions to approve the Annual Budget.

As noted in the opening paragraphs of this message, the City continues to experience growth and a commensurate growth in discretionary revenues. However, the full value of that growth reflected in increased property and sales taxes is not fully realized for up to 18 months. This means that resources for essential services to expand to meet the immediate service demand are delayed. This is the reality of discretionary revenue growth and will affect the trend for revenue projections going forward. This is the trade-off for the new method of revenue allocation approved by voters in late 2004. It does, however, provide some stability in the volume of discretionary revenue received each year because it is protected by the State Constitution and not under threat of raids by the State Legislature.

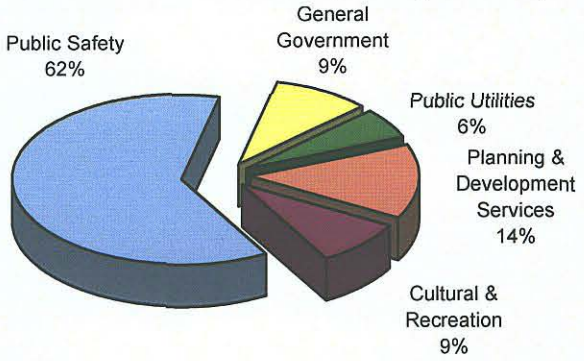
The police and fire departments will be able to maintain current staffing levels this year and will continue to recruit for positions as vacancies are created through retirement and attrition. However, due to funding constraints, the departments will not meet minimum targets for sworn personnel serving the community as established by the master service plans. Community safety is a key priority for the City Council and for maintaining quality of life in the community. Although response times have varied from the five minute response to all priority emergency calls in the past year, that rate is currently back to the desired goal and will be targeted to be maintained. The challenges of recruiting and placement of personnel in these two departments remain steep due to intense competition from other agencies and fewer qualified applicants. Several steps have been taken to improve recruitment efforts but increasing the available pool of candidates is very difficult to effect in the short term. Crime rates in Clovis continue to be less than the Fresno County and State averages. An effort to upgrade technology for police officers and communications dispatchers will continue with progress being made with upgrades to automated records management and reporting systems coordinated with the Fresno County Sheriff's Department and wireless computer linkages in patrol vehicles. We also continue to install video cameras in strategic locations and in partnership with businesses for crime prevention and traffic monitoring at the busiest locations. Additionally, the recent transition of fire dispatching services to the Fresno County Emergency Medical Services Center will enhance our ability to coordinate emergency response with Fresno city and county. Grant authorizations help support the emergency preparedness training program for citizen volunteers in the community. This is becoming a popular citizens' program and is developing a cadre of well-trained volunteers who are able to help organize neighborhoods in the event of a community-wide emergency.

For several years, we have been setting aside general government services funds to perform ongoing facility maintenance, equipment maintenance and replacement, facility remodeling and new construction but have reduced the contribution to $250,000 for this year due to budgetary constraints. City facilities are aging and will continue to need remodeling and equipment upgrades; deferred maintenance will only serve to increase the cost of necessary repairs. We have made great progress with remodeling and upgrade at the Civic Center in the past several years and significantly reduced the backlog. However, with the addition of new facilities, an annual set aside for future preventive maintenance and technology is necessary. The rate of spending this year will be constrained to the completion of major projects, site acquisition, and master planning for future projects. This fund is also the source of revenue for ongoing technology equipment replacements and enhancement, supplemental revenue for park improvements and loan advances for purchase of property for economic development initiatives. It is estimated that planned projects and purchases for the next four years amount to $4.7 million. An additional $30 million in parks, animal shelter, police range and fire training, fire station remodel, evidence storage, Civic Center expansion, parking and landscape restoration, and corporation yard additions are planned. Some of these projects will also need funding from other sources if they are to be built in a reasonable time frame. Current reserves need to be increased to meet these needs.

Total current revenue in the General Fund is estimated at $55.8 million with an additional $1.2 million added from accumulated savings and expenditures of $57.0 million are proposed. General Fund expenditures for 2007-2008 are equal to the prior year. In order to accomplish contractual obligations for wage and benefit

increases and mandated payroll expenses, all departments have constrained spending for the year. The summary of expenditures by function is provided below:

Public Safety	$35,336,247
General Government	5,324,020
Public Utilities	3,362,582
Planning & Development Services	8,001,404
Cultural & Recreation	4,965,227
TOTAL	$56,989,480



The General Fund is the only fund with discretionary revenues to fund all or portions of general government services 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 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 basic government services. Only 20% of the City's general revenues are available for discretionary spending. The remainder of the revenue is designated for specific purposes. A more detailed description of the use of discretionary revenues is provided in the **Introduction Section.**

The General Fund balance at the end of the 2007-2008 fiscal year is estimated to be $78,103 and is undesignated. As noted, there is an Emergency Reserve in the General Fund of $4.275 million or 7.5% of annual expenditure, which has been accumulated and recommended to be designated to be set aside for emergency or unforeseen expenditures that may be required during the fiscal year.

Other Funds

Although the major focus of the budget discussion is the General Fund because it represents the general tax funded essential services delivered to citizens, the other funds are no less important. These other funds include the community investment funds, enterprise funds, redevelopment funds, internal service funds, and debt service funds. All of these funds are balanced for 2007-2008 utilizing current revenue and, when appropriate, reserves. The expenditures recommended for all other funds totals $145 million. These funds are included in the Summary of Fund Balances and other tables in the **Summary of Revenue and Expenditures Section**.

The Annual Budget now before the City Council addresses the goals by which the community will measure its success, continues to meet the basic service needs for the community for the next year with a focus on maintaining essential services, provides substantial investment in planned maintenance and upgrade of public improvements, directs resources to economic development and job creation, continues the effort to plan for the community to the year 2020, and is balanced if the recommendations are followed. For these reasons, I recommend the budget for consideration and adoption by the City Council.

The 2007-2008 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 and staff for their combined diligence in preparing this budget faced with significant budgetary constraints and their attention to meeting those goals. I especially wish to thank the Budget Preparation Task Force for their continued creativity and effort to produce a document that meets or exceeds professional standards of the government finance industry.

Respectfully submitted,

KMillison

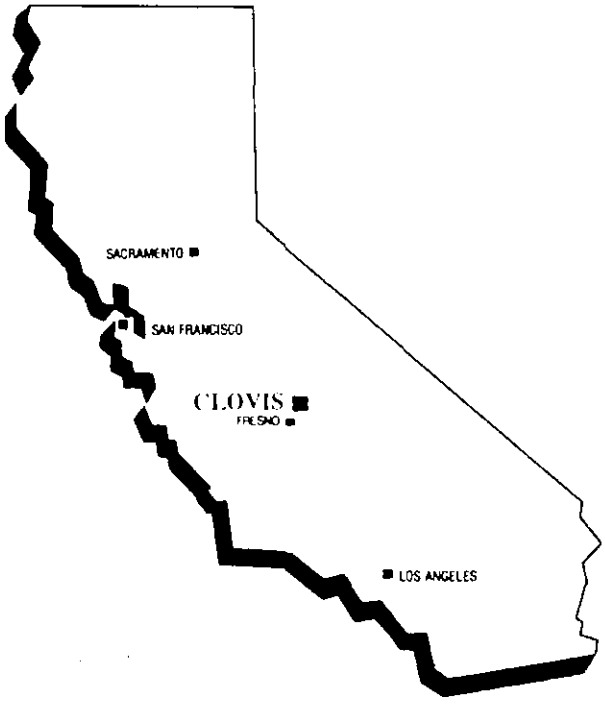
Kathy Millison
City Manager

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, organizational charts, and a glossary of terms used in this document.

Twice a year, antique collectors and bargain hunters search the booths in Old Town Clovis for that special treasure.

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 determine 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 construction and maintenance, water services, refuse collection and disposal, sewer services, 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.

LONG-RANGE GOALS

The vision statement developed at the last Citizens' Summit in consultation with the City Council provides guidance for city policy and operations. The purpose of the statement is to articulate the most desirable qualities that will prevail in the City of Clovis of the future, building on the City's current values and opportunities, and inspiring its citizens to achieve the community's potential. Our Vision for Clovis:

Clovis is a safe community with small town character and feeling, livable neighborhoods, excellent schools, quality recreation and cultural choices, Old Town traditions, new urban villages, a strong and growing local economy, and a great place for families to live, work and play; a place where we are committed to creating a sense of community for all in which citizens work together to contribute to this "Clovis Way of Life."

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 City Council periodically conducts goal-setting and strategic planning workshops to develop a blueprint of 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 2012 and beyond are:

1. **Provide for orderly and planned community growth** consistent with the vision adopted with general and specific plans, with particular emphasis on the Southeast Urban Center, ensure that infrastructure and service capacity is in place prior to development, include green space and buffers around neighborhood centers, and provide trails to link neighborhoods and village centers designed with active people in mind and for protection of property values with choices of neighborhoods and types of housing.
2. **Make Clovis the safest city in the Valley**, providing diligent enforcement of the law and no tolerance for criminal activity, providing timely response to calls for service in five minutes or less for emergencies, taking a preventive approach to safety through public education and citizen partnerships, community design and outreach to families and youth, being prepared for emergencies and potential disasters, maintaining the same or better level of service throughout the community.
3. **Provide for business and employment opportunities** pursue build out and expansion of the research and technology business park, facilitate development of a more diverse local economy ranging from high technology to light industry, promote a strong retail base to grow sales tax revenues, plan for additional land for industrial expansion, retain and grow existing businesses, and implement the economic development strategy to meet the goals and objectives.
4. **Provide for financially sustainable city services** by retaining and expanding city revenue and tax base, providing adequate financial reserves and fund balance consistent with adopted polices, maximizing utilization of grants and partnerships and better leverage scarce resources with a focus on grants with lower matching requirements, delivering services in the most cost-effective manner, keeping well-maintained city infrastructure and facilities, improving financial forecasting and planning for establishing city service rates, and formalize succession planning for management staff.
5. **Make Clovis a great place for families to live**, providing well-maintained, attractive neighborhoods and transportation corridors, expanding performing arts and cultural venues, nurture an engaged citizenry by increasing opportunities for civic involvement and preparing future leaders, balance jobs and residential housing at a ratio of 1.25 to 1, provide a range of housing opportunities in character, density, and cost, and continue working with local schools for educational excellence.
6. **Establish regional and community leadership** by maintaining a distinct community identity and pride, providing leadership on regional issues and problem solving, providing strong advocacy to protect Clovis' interests, integrating new residents into our community blending old and new arrivals, actively ensuring that citizens are engaged in city governance and planning, and developing future civic and community leaders.

The priority target actions to meet these goals for the 2007-2008 budget are:

<u>Target Actions to Meet Goal 1</u>

1. Develop the Loma Vista Village Center Plan and continue to implement the Southeast Urban Center Specific Plan.
2. Complete the planning process for the Northwest Urban Center Specific Plan.
3. Initiate the planning process for update of the 1993 General Plan and review of the 2000 Sphere of Influence.
4. Facilitate completion of the master plan for development of the Golden Triangle site.
5. Continue implementation of the Shaw Avenue Corridor revitalization strategy, Old Town Vitality Action Plan, and the Southwest Neighborhood Action Plan.
6. Complete the revision and adoption of the new zoning and development ordinance.
7. Continue implementation of the master plan for wastewater and contract with the preferred vendor for the design / build / operate solution for the new sewage treatment-water reuse facility and related collection and distribution systems.
8. Participate in regional efforts to prepare water master plans for the region.
9. Complete analysis of long range, water needs and pursue plans for future water banking and/or purchase of additional water resources with the Fresno Irrigation District.

Target Actions to Meet Goal 2

1. Fill staffing vacancies in both Police and Fire Departments to meet response goals for the growing community consistent with the master service plans.
2. Complete construction on the fire station relocation and place into service.
3. Begin remodeling of the Fire Department Training Facility and Logistics Center.
4. Continue training and support of the Citizen Emergency Response Team to prepare citizen volunteers.
5. Monitor the County EMS contract for fire dispatch services.
6. Provide periodic training for city staff on disaster preparedness and coordinate with training efforts in the region.
7. Conduct effective building and property code enforcement for improved life safety, crime prevention, and neighborhood preservation.
8. Continue installation of and master plan for use of video cameras for crime prevention and the use of wireless technology for police officers.

Target Actions to Meet Goal 3

1. Facilitate build-out of Phase 1(80 acres) of the Research and Technology Business Park, continue marketing of sites in Phase 2 (80 acres), and complete plans for expansion of Phase 3 (140 Acres).
2. Continue implementation of the Shaw Avenue Corridor revitalization strategy and the Old Town Vitality Action Plan.
3. Continue implementation of the action plan for revitalization of the Southwest Area residential neighborhoods as funding permits.
4. Encourage and support the Clovis Memorial District in pursuit of implementation of master planning for a performing arts center.
5. Facilitate economic development of the Herndon Avenue Corridor as a mixed use business corridor consistent with the General Plan.
6. Update the Business Retention, Expansion, and Attraction Program.
7. Facilitate the continuing expansion of Anlin Industries window manufacturing plant to a new 100-acre site.
8. Advance the Technopolis Clovis initiative and explore strategies for making Clovis a hub for innovation and technology and plan to host periodic symposia on the subject next year and a technology conference thereafter.
9. Pursue recruitment and marketing for technology businesses.

Target Actions to Meet Goal 4

1. Implement the new Measure C Extension sales tax for street and transit programs consistent with master service plans.
2. Support the work of a citizens' advisory committee to review the future funding needs of public safety, street maintenance, and parks maintenance services.
3. Support legislation that will stabilize or increase primary sources of revenue that support local government services.
4. Continue to support business retention and attraction programs.
5. Work in cooperation with the Clovis Community Foundation to seek private funding for community-serving recreation and cultural amenities.
6. Emphasize succession planning for all departments where future retirements of key personnel will be occurring in the next five years.
7. Continue the implementation of master plans for water and wastewater facilities.

Target Actions to Meet Goal 5

1. Evaluate "best practices" for affordable housing and develop new strategies to increase the affordable housing supply.
2. Continue implementation of the parks, open space and trails master plan.
3. Seek grant funds to leverage local funding for development of parks.
4. Implement measures to maintain service levels for the landscape maintenance district.
5. Improve maintenance and overall appearance of major corridors throughout the city.
6. Develop a master plan for the Big Dry Creek Regional Park site with support from Fresno County.

Target Actions to Meet Goal 6

1. Participate in regional discussions and leadership roles with the Council of Fresno County Governments to develop the San Joaquin Valley Regional Blueprint.
2. Implement the regional air quality strategy through design and approval of projects in the city.
3. Continue to monitor mutual aid agreements for police and fire services within and outside of the city and evaluate the costs/benefits to determine policy direction.
4. Continue to support and enhance the relationship between the city and the schools and solve problems of mutual concern at the earliest time.
5. Continue to support the quarterly magazine featuring the Clovis community to educate and inform residents about the community.
6. Continue to evaluate opportunities for improving the regional electricity supply and cost with both Kings River Conservation District and Pacific Gas and Electric.
7. Continue to offer the Citizens' Academy as a way to invite citizen participation and foster development of future community leaders.
8. Pursue annual joint meetings with officials of service districts operating in Clovis to discuss matters of mutual concern and to forge cooperative relationships.

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, and the Five-Year Community Investment Program. These plans are reviewed from time to time to ensure consistency with current law, trends, and technologies.

The General Plan is the overall guiding document for the City's future growth. The General Plan undergoes major review and update by the city about every ten years. Because of recent changes in state law, the Sphere of Influence is now required to be reviewed by the Local Agency Formation Commission (LAFCO) every five years. The current Sphere of Influence was approved in December 2000 and review which was begun in 2006 - 2007will be completed this year. The 1993 General Plan was a major revision from the 1974 General Plan. In the intervening years between major revisions of the General Plan, the city utilizes Specific Plans to focus on *defined areas of the Plan for more precise parameters for land use and development. The Service and* Infrastructure Master Plans provide the implementation details for the General and Specific Plans and are updated at least each five years. The Five-Year Community Investment Program provides a schedule of capital improvements and implements the Service and Infrastructure Master Plans as part of the annual budget process.

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.
- Moderate community growth is supported consistent with adopted General and Specific Plans.
- Development impact fees will be established to ensure that growth pays the cost of infrastructure improvements.
- Debt financing is utilized only when current fees and charges cannot pay for capital improvements within a reasonable period.
- Development of cohesive neighborhoods is encouraged.
- User fees should be charged for services provided when appropriate and should cover the cost to deliver the service.

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 are compiled. These accounting data allow for the preparation of various accounting reports such as this budget

and the annual year-end financial report. 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 requirements. The minimum reserve for any operational fund is 5% of the budgeted expenditures with the goal for reserves of 5 - 10% of budgeted expenditures unless capital borrowing or extraordinary fiscal conditions require that higher levels of reserves be maintained. 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. In response to this policy, in 1992 the city began transferring funds into the General Government Services Fund (an Internal Service Fund) to address the building space needs for new fire stations, corporation yard consolidation, new animal shelter, regional parks, industrial parks, and major remodeling, repairs, or additions to existing facilities. The fund also provides resources to improve and expand the use of technology for improved productivity and effectiveness.

- 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 asset to current and future users of the asset.

- Annually the city will have an audit of its financial records prepared by a certified public accountant and submit an annual financial report to the City Council by December 31 for the previous fiscal year.

- Fees for services provided will be charged where appropriate and should cover the cost to deliver the service. Fees will be reviewed on an annual basis to ensure that the fee is appropriate for the service provided.

- The city will establish development impact fees so that growth pays the cost of infrastructure improvements.

- 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, lastly, 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 are allowed in any one investment.

The city is in compliance with all of its financial policies.

KEY BUDGET OBJECTIVES

The key budget objectives are consistent with maintenance of facilities and delivery of services at established levels to meet the need of continuous growth in the city. Most programs require multi-year implementation to achieve. 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, and emergency response in the community in a cost-effective manner as the city grows by:

    - Filling vacancies of public safety personnel to assure that resources meet growth demands
    - Supporting and promoting innovative problem solving by neighborhood beat officers
    - Establishing standards for livable communities and designing safe streets and school walking routes
    - Improving the quality of neighborhoods through voluntary compliance with the Neighborhood Preservation Ordinance or through active enforcement
    - Continuing to ensure that drug and gang activities in the community are not tolerated

- Implementing programs to prevent domestic violence and offering support to victims and their families
- Continuing to enforce accountability with juvenile offenders through weekend work programs
- Monitoring fire dispatch performance under contract with County EMS to improve response to emergency calls and coordination of mutual aid
- Continuing to obtain reimbursement for the cost of medical response supplies and training
- Expanding participation and activities for youth with the Police Activities League
- Increasing the use of computer technology to prevent crimes and to share crime data with other law enforcement agencies in the county, the state, national and international arenas
- Pursuing an aggressive building and life safety inspection program for commercial/industrial sites
- Developing service delivery plans to evaluate response times, service levels, staffing and equipment resources, and allocating adequate funding for such services
- *Updating and participating in emergency response plans for the community and the region*

2. Plan for the future of the City and its residents by:

- Implementing adopted General and Specific land use plans for all neighborhoods and coordinating regional planning issues
- Updating all financing strategies for implementation of land use plans
- Ensuring that new development meets state and local codes
- Implementing the master plan for domestic and recycled water services and wastewater treatment services
- Implementing conjunctive use of water resources: groundwater recharge and replenishment; well production; surface water treatment for domestic uses; development and reuse of reclaimed water
- Conducting landfill operations effectively to conserve landfill space, mitigate ongoing methane gas contamination, and comply with federal and state regulations
- Keeping informed of federal and state regulations water, wastewater, landfill disposal, street sweeping and other public utility services
- Working with community partners to build parks and additional trail systems for the entire community

3. Maintain service levels that enhance the community appearance and environment and protect the public investment in streetscapes, park grounds, and street trees by:

- Utilizing private contracts and seasonal personnel to perform maintenance work, utilizing youth employment and community service programs to supplement existing staff during summer season
- Overseeing landscape plan review and landscape construction inspection to ensure quality landscapes at reasonable maintenance costs
- Upgrading irrigation systems for remote control capability and improved water conservation, reducing use of labor
- Implementing conjunctive use of water resources to reuse reclaimed wastewater for irrigation purposes
- Working with community partners for development and maintenance of community trails and parks
- Maintaining the standard of care for maintenance within the Landscape Maintenance District

4. Pursue an economic development strategy that will create jobs and improve the tax base in the community by:

- Continuing to market and attract clients to the Central Valley Research and Technology Business Park
- Providing project coordination for major retail, office, and industrial projects
- Continuing to work with the Central Valley Business Incubator, Economic Development Corporation Serving Fresno County, Business Organization of Old Town, Clovis Chamber of Commerce, and the Fresno Visitor and Convention Bureau Film Office to retain and attract business
- Continuing to implement the goals and objectives of the Economic Development Strategy
- Providing businesses with access to programs to assist with expansion and retention
- Implementing the Shaw Avenue Corridor Action Plan and the Old Town Vitality Action Plan

- Providing summer and year round youth employment programs funded by the Workforce Investment Board as funding is available
- Pursuing plans for future industrial park development
- Continuing work with TC3 committee to establish Clovis as an innovative hub for technology

5. Pursue an aggressive capital improvements program to provide a safe, clean, and well-maintained community for all residents and to provide preventive maintenance to avoid greater replacement costs by:

- Completing the Landfill Reclamation Project for environmental cleanup and extension of the useful life of the landfill
- Implementing the design/build/operate contract for construction of the new sewage treatment-water reuse facility
- Developing new water wells and associated treatment facilities as needed
- Continuing preventive maintenance and improvement to the city's streets, parks, water and sewer facilities, leveraging local funds with state and federal funding
- Completing relocation of Fire Station #1 to Old Town and implementing the standards of coverage for fire and emergency services
- Developing initial phases of major park sites
- Preserving older neighborhoods by loaning money to low-income homeowners for rehabilitation of homes and providing vacant lots for community partner organizations to build homes to be sold to low-income residents

DISCRETIONARY VERSUS NON-DISCRETIONARY REVENUES

The distinction between these types of revenues, especially for the General Fund, is the key to understanding the financing of basic government services such as public safety, streets, parks, and general administration. Understanding these types of revenues makes it very clear how decisions that are made at the state or local level, about funding for local government and use of the revenues, can affect the City's basic government services. With shrinking sources of revenue, the terms "discretionary" and "non-discretionary" revenues have taken on greater importance.

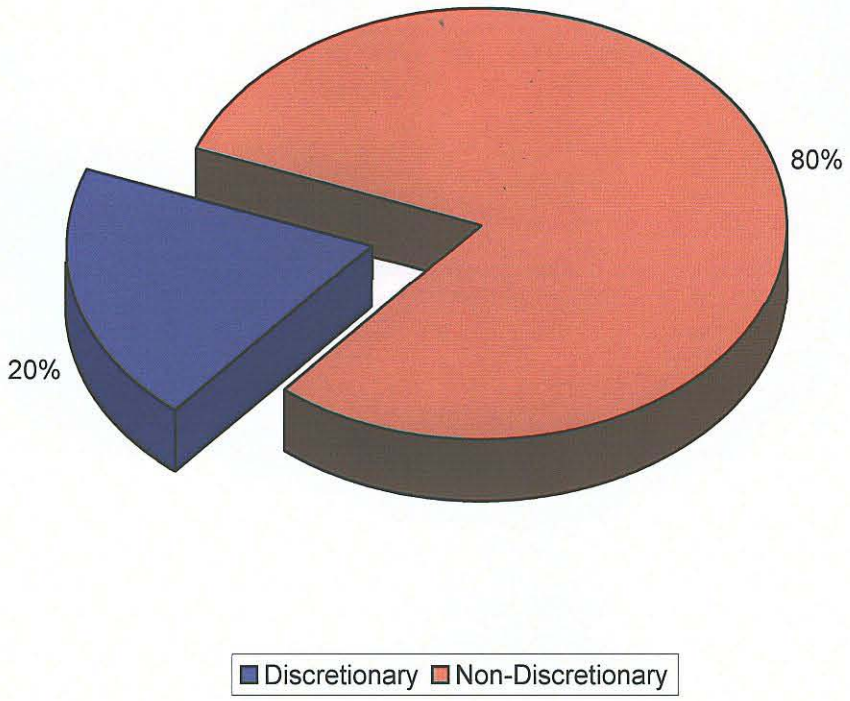
Discretionary revenues are those for which the City can determine the use, without restriction, by deciding how those funds will be expended and on which programs. Examples of discretionary revenues are property taxes, most sales taxes, and vehicle license fees, all of which may be allocated to support any lawful purpose of the City's choosing. Discretionary revenues are used to support the General Fund expenditures. The primary sources of discretionary revenues are property and other taxes, which include sales taxes and account for more than 94% of total discretionary funding.

Non-discretionary revenues have restrictions; and the City must spend those 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 entitlement processes or expenditure for public infrastructure associated with development.

The following chart entitled "Summary of Discretionary and Non-discretionary Revenues 2007-2008 illustrates that only 20% of total revenues are discretionary with the remaining 80% non-discretionary. The City's discretionary revenues this year total $39.6 million. The remaining $162.0 million of revenue is non-discretionary. Of the discretionary revenues, the chart entitled "Use of Discretionary Revenues 2007-2008" shows that the City is using 85% or $35.3 million of the total $39.6 million of discretionary funds for public safety. Included in the $39.6 million of discretionary funds is $1.2 million of one-time carryover resources. Without the use of one-time carryover resources, public safety accounts for 92% use of all discretionary revenue.

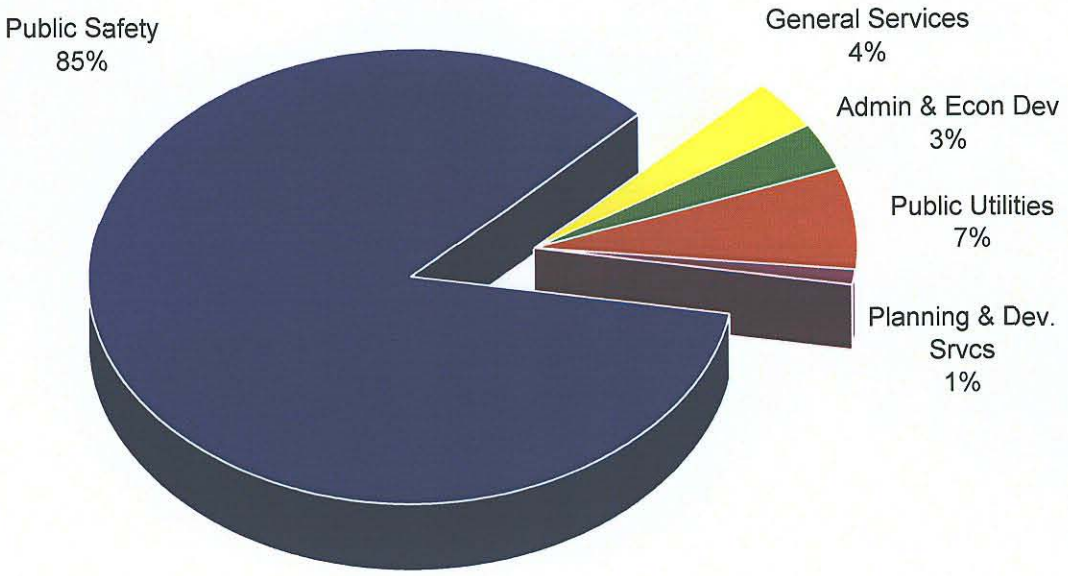
SUMMARY OF DISCRETIONARY AND NONDISCRETIONARY REVENUES 2007-2008

	Discretionary	Non Discretionary	Total
Property Taxes	15,930,000	3,579,000	19,509,000
Other Taxes	21,488,000	100,000	21,588,000
Licenses & Permits	0	2,337,500	2,337,500
Fines & Forfeitures	18,000	279,700	297,700
Use of Money & Property	269,000	5,056,500	5,325,500
Revenue From Other Agencies	685,000	14,675,840	15,360,840
Charges For Current Services	7,000	84,381,677	84,388,677
Other Revenues	0	36,938,500	36,938,500
TOTAL CURRENT FUNDING	38,397,000	147,348,717	185,745,717
Use of Reserves	1,203,680	14,626,706	15,830,386
TOTAL	39,600,680	161,975,423	201,576,103



USE OF DISCRETIONARY REVENUES
2007-2008

Departments	Total Expenditures	Non Discretionary Revenues	Use of Discretionary Revenues
City Council	252,480	60,500	191,980
City Clerk	2,788,569	2,714,333	74,236
City Attorney	695,898	386,800	309,098
City Manager	1,539,825	958,200	581,625
General Services	31,673,661	30,264,974	1,408,687
Finance	2,776,972	2,573,700	203,272
Police	23,438,136	1,450,100	21,988,036
Fire	11,898,111	303,700	11,594,411
Public Utilities	51,663,418	48,795,087	2,868,331
Planning & Development Services	8,001,404	7,620,400	381,004
Capital Improvements	63,477,710	63,477,710	0
CCDA	3,369,919	3,369,919	0
TOTAL	201,576,103	161,975,423	39,600,680



ECONOMIC OUTLOOK

The City of Clovis continues to attract its share of interest from expanding residential development, retail and professional businesses as well as manufacturing companies. This is expected to continue for the foreseeable future, although at a much slower pace, provided that interest rates remain low and relatively stable. Such growth is supported by implementation of the Economic Development Strategy and action plan for expansion and attraction of target industries. The City's emphasis on economic development programs both locally and regionally continues to be critical for the well being of the community. Strategic goals of the City for several years have been to increase the job base and retail sales tax base. These efforts have paid off. The inventory of industrial sites in Clovis is being utilized by expansion of existing business and industry as well as new businesses wishing to locate here. This has caused the City to reconsider existing land use plans and examine the feasibility of conversion to business park use in some locations. Clovis has also consistently been ranked in the top three cities in Fresno County in per capita sales tax revenue in the past ten years and it has been consistently in the class of the highest performers in the state. These rankings illustrate the importance of Clovis as a regional marketing location. A major element of the City's continued growth is expansion of manufacturing and tech-support jobs at existing businesses and the development of the Central Valley Research and Technology Business Park which is building out. Phase 1 (80 acres) is committed to development and under construction. Phase 2 (80 acres) is actively marketed with early commitments for development being made. Phase 3 (140 acres) is planned with annexation, street alignment and zoning in progress.

Long-range projects that will have a positive effect on the local economy include: 1) continued expansion of businesses in the City's Pelco Business Park, the Dry Creek Industrial Park, and attraction of business to the Research and Technology Business Park; 2) continued expansion of manufacturing facilities at Pelco and Anlin Industries, with future plans for relocation of Anlin to a 100-acre site; 3) completion of two blocks of mixed use commercial and housing development at the old DMV site; 4) new medical offices, retail centers and auto sales along the Herndon business corridor; 5) new business offices and hotel development along the Shaw business corridor; 6) office, hotel, and commercial development at the large parcels at Clovis and Herndon intersection; and 7) build out and occupancy of the Main Street expansion of the Sierra Vista Mall.

The current economic conditions are stable although it is expected that growth in the housing market will remain slower than recent years. State and Federal budget deficits and management of them will continue to have a large effect on major sources of funding for streets, roads, and public transit. Long term economic forecasts for the Central Valley offer positives about the opportunities for job growth but continue to cite the lack of diversity in the mix of industries, lack of ready to build industrial sites, and the inability to match or upgrade worker skill with jobs as major challenges. Fortunately, business and government in the region have joined forces to advance a regional agenda for improving opportunities for job creation and for education and preparation of the workforce. It is a constructive effort and the city and community should continue to support it. Continued population growth, stability and growth in household income, relatively low rates of inflation except for fuel, and slow rising interest rates will still contribute to a reasonable demand for homes and other goods and services. The Central Valley must continue to position itself to receive its share of economic development. Growing population and households must be paired with job growth if the region is to continue to improve its economy. Clovis is well positioned to take advantage of and capture its share of the expected economic growth in the region and must continue to review and evaluate its strategies for successful community and economic growth.

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.

Each fund and its purpose are described further starting on page 13.

BASIS OF BUDGETING

The budgets of the governmental fund type (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 reservations 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 basis for establishing the spending plans for the proprietary fund types, internal service funds, (employees benefits, fleet, liability, and general services), and enterprise funds (water, sewer, refuse, street cleaning, and transit) are 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, cash available to pay expenditures.

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 capital improvement program is determination of the logical order of construction of projects included in the master plans. 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, or needs of other jurisdictions. 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 that 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.

The budget process begins in January with special planning sessions held with the City Council and City management staff. 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.

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 of more than $5,000 in appropriations and $2,500 in reserves require Council action.

BUDGET CALENDAR

Departmental Submittal (including CIPs)	March 16, 2007
City Manager Budget Review	March 19 - April 27, 2007
Introduction of Recommended Budget to City Council	May 21, 2007
Council Budget Review and Public Hearings	May 21, June 4 and June 18, 2007
Adoption of Budget	June 18, 2007

BUDGET CONTROL

Budgetary control is maintained at the department level by fund. 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 effect 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 nonresidential valuation due to new construction 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 2.58% from 2006. The Department of Finance reports that the PCI was 4.42%. The change in non-residential construction was 9.03%. Therefore, the change in non-residential construction is used.

Appropriations Limitation 2006-2007	$101,191,560
Add: Change in Population (4.53%)	2,610,742
	$103,802,302
Add: Change in NRC (9.03%)	9,373,348
Appropriations Limitation 2007-2008	$113,175,650
Less: Proposed Expenditures Subject to Limitation in 2007-2008	33,131,008
Amount of Unused Authorized Appropriations	$80,044,642

It is recommended that the Council's adoption of the Budget include the establishment of the City's Appropriations Limitation for the 2007-2008 fiscal year at $80,044,642.

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.

Affordable Housing Fund

This fund accounts for the 20% tax increment set aside required for low and moderate housing projects and administrative programs that improve the City's affordable housing stock.

Clovis Community Development Agency Debt Service

This fund accounts for the annual debt service payments for debt issued by the Clovis Community Development Agency. The source of funding is tax increment.

Clovis Community Development Fund

This fund accounts for the general operations and capital improvements of the Redevelopment Agency not financed in the Affordable Housing Fund. The source of funding is tax increment.

Clovis YES Fund

This fund accounts for the operation of Clovis Youth Employment Services. The funding source is the Workforce Investment Board grant.

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 to pay for replacement equipment. 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 nondiscretionary revenues related to specific activities that are preformed by the operating sections within the General Fund.

General Government Services 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 and from grants.

HCD Block Grand 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.

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 Bond Fund

This fund accounts for the Park Projects Fund share of the Lease Revenue Bond annual debt service. Funding for the annual debt service is a transfer from the Park Projects Fund. The source of funding is developer fees.

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.

Refuse Service Fund

The Refuse Service Fund, which is self-supporting from refuse 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 and to recycling is deposited into this fund.

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 fund is an enterprise fund that 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.

Sierra Vista Assessment District

This fund accounts for the annual debt service for the Sierra Vista Assessment District bonds. Funding for the annual debt service is derived from assessment charges to the benefiting property owners and the Clovis Community Development Agency through an owner participation agreement.

Street Cleaning Fund

This fund is an enterprise fund and was established when the City implemented the street sweeping fee. This fund accounts for the street sweeping operations and is self- supporting from 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.

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.

GLOSSARY

Abbreviations used in the Five-Year Capital Improvement Program.

f	Development Fees
c	Construction
d	Design
a	Acquisition
n/o	North of
s/o	South of
w/o	West of
e/o	East of

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.

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.

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.

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.

CAFR (Comprehensive Annual Financial Report) - The annual financial statements for the City of Clovis. Feature components include a Balance Sheet, an Income Statement, and a Statement of Cash Flows.

Capital Improvement Program (CIP) - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs.

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.

CCDA - Clovis Community Developmental Agency. An agency whose activities are directed toward economically developing the area encompassed by the government and providing assistance to, and opportunity for, economically disadvantaged people and business.

CDBG - Community Development Block Grant. A source of federal funding for improvements in low-income or blighted areas.

CFF - Clovis Fire Fighters Association

CIP - Capital Improvement Program

CMAQ - Congestion Mitigation and Air Quality Program. A Federal source of funding under "ISTEA" for projects that reduce air pollution emissions caused by transportation activities through increased efficiency of transportation systems.

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 some base period.

Contingency - An event that is of possible but uncertain occurrence.

CPOA - Clovis Police Officers Association

CPWEA - Clovis Public Works Employee Association

CUE - Clovis Unaffiliated Employees

CUSD - Clovis Unified School District

Current Resources - Sources of funds that are received in the current period.

DBCP - Dibromochloropropane pesticide used in the past by farmers for Nematodes. Has now been 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.

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.

Extra Help - Cost of employees of the government who are hired on a temporary or substitute basis.

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.

FMFCD - Fresno Metropolitan Flood Control District

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.

GAC - Granular Activated Carbon. Large (20,000 gallon ±) vessels filled with Granular Activated Carbon for removal of DBCP.

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.

HBRR - Highway Bridge Rehabilitation and Repair. A federal funding source for repair and replacement of bridges.

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

ISTEA - Intermodal Surface Transportation Efficiency Act. A federal act for funding of state and local transportation projects.

LIS - Land Information System

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.

Nondiscretionary Funds - Those funds that are specifically restricted as to their use and may not be utilized for other purposes.

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 services delivery activities of a government are controlled.

PMS - Pavement Management System. A computer-base pavement management and inventory system that helps staff identify street project priorities.

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.

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.

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.

Resolution - A formal expression of an opinion, will, or intent voted by the City Council.

SLTPP - State and Local Transportation Partnership Program. A state source of funding for street improvement projects. Funding is project specific.

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.

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.

STP - Surface Transportation Program. A Federal source of funding under "ISTEA" for street construction and reconstruction activities. Funding must be applied for and is project specific.

TEA - Transportation Enhancement Activity. A Federal source of funding under "ISTEA" for enhancement of transportation facilities through beautification or restoration of historic facilities. Funding must be applied for and is project specific.

Training - Training provided for employees either in the department or by an educational institute.

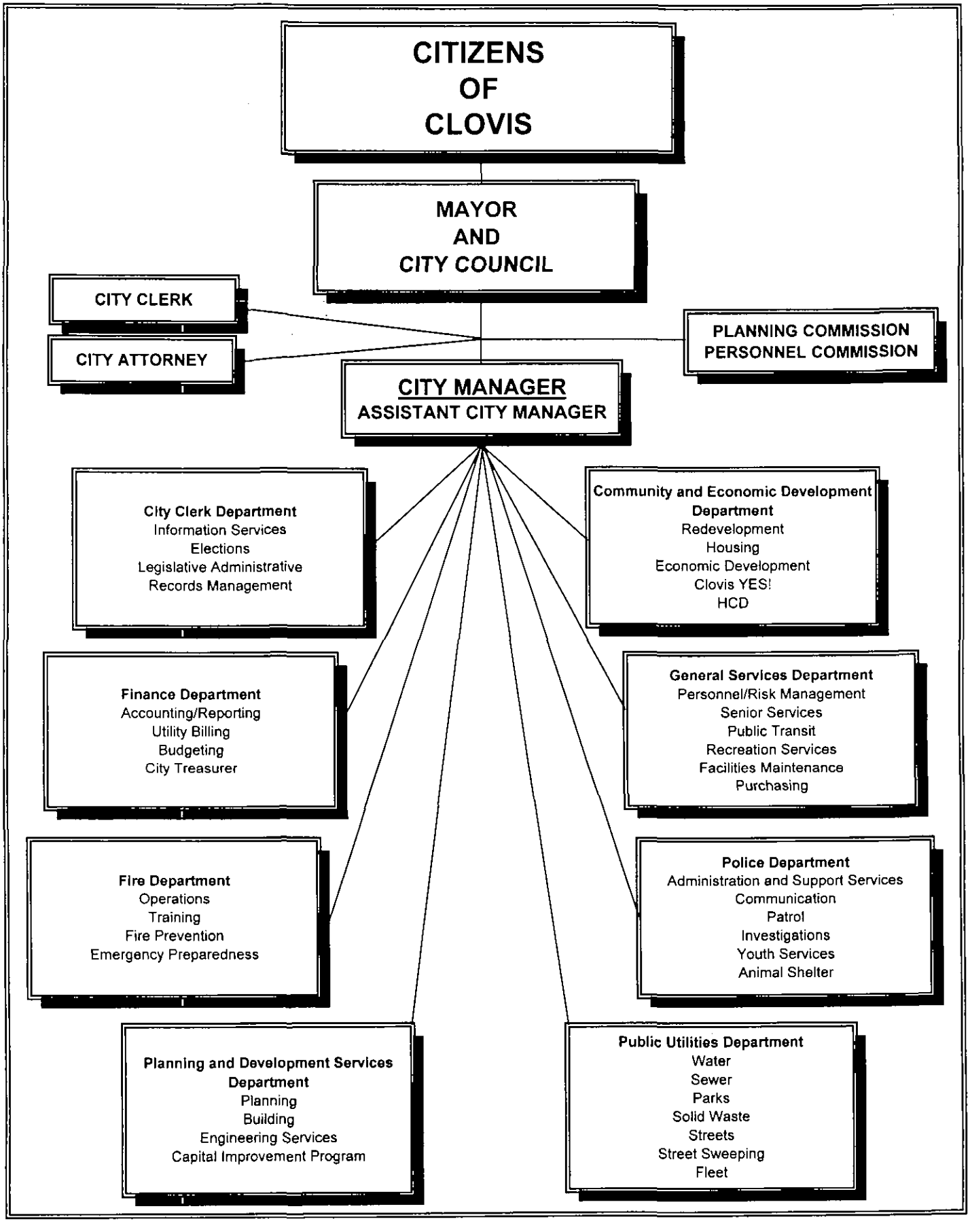
Transfers - The movement of resources between funds.

Unreserved Fund Balance - Those portions of fund balance that are not appropriated for expenditure or are legally segregated for specific future use.

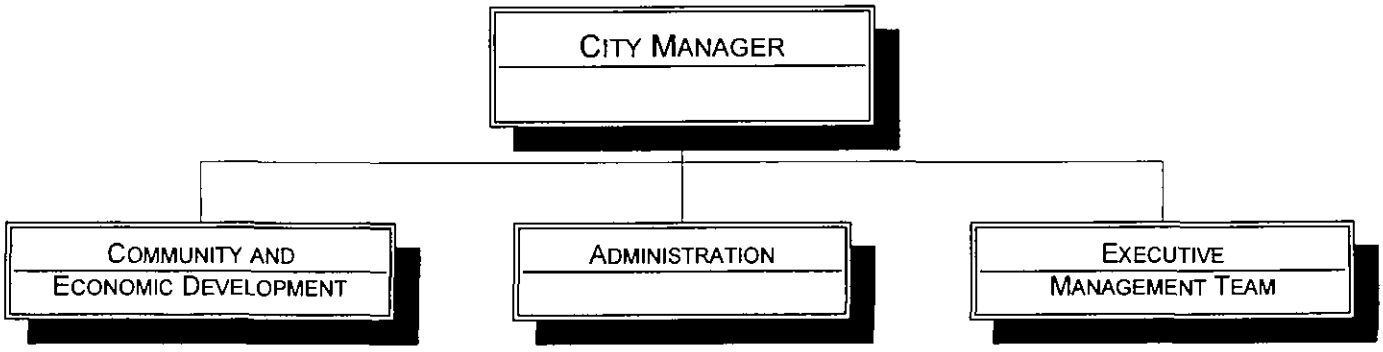
Wellhead Treatment Facilities - The purification system installed on water wells.

Working Capital - The excess of current assets over current liabilities.

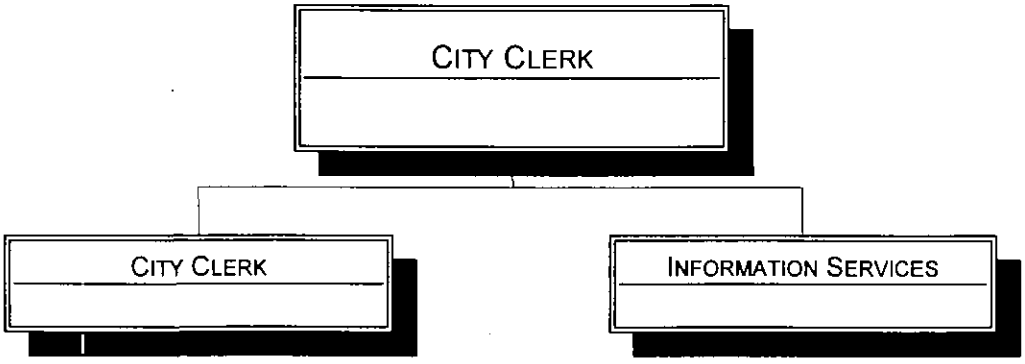
CITY OF CLOVIS ORGANIZATION CHART



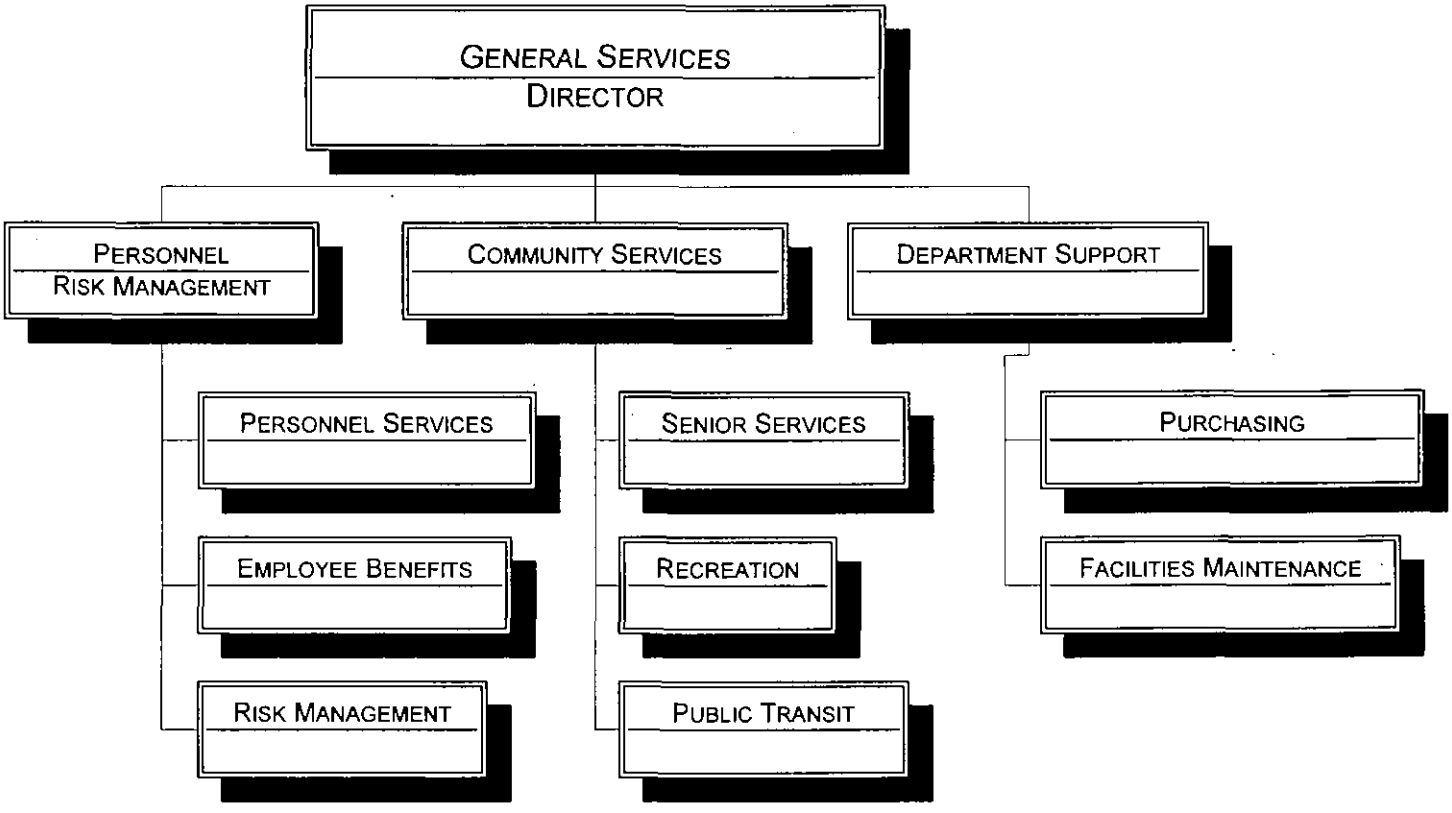
City Manager Department



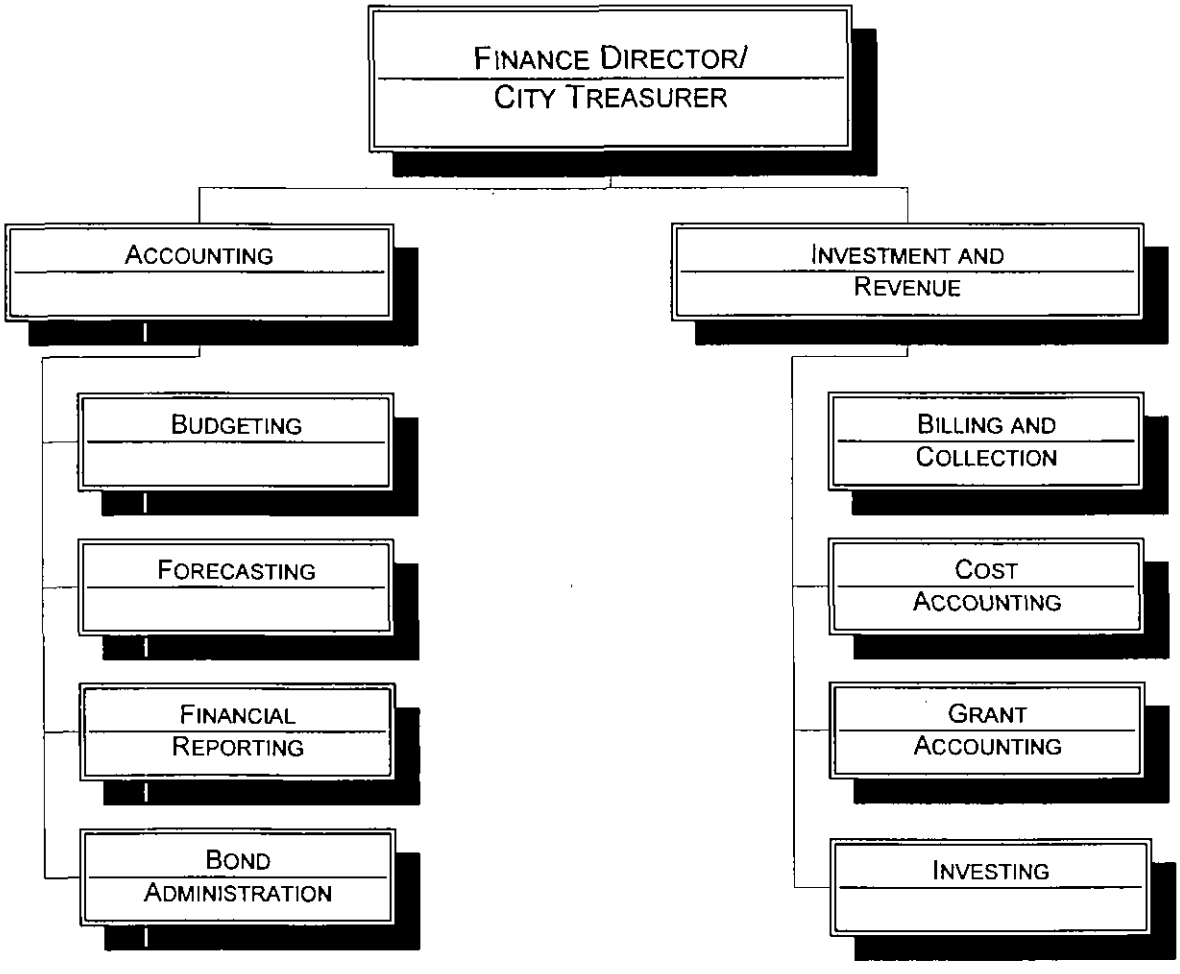
City Clerk Department



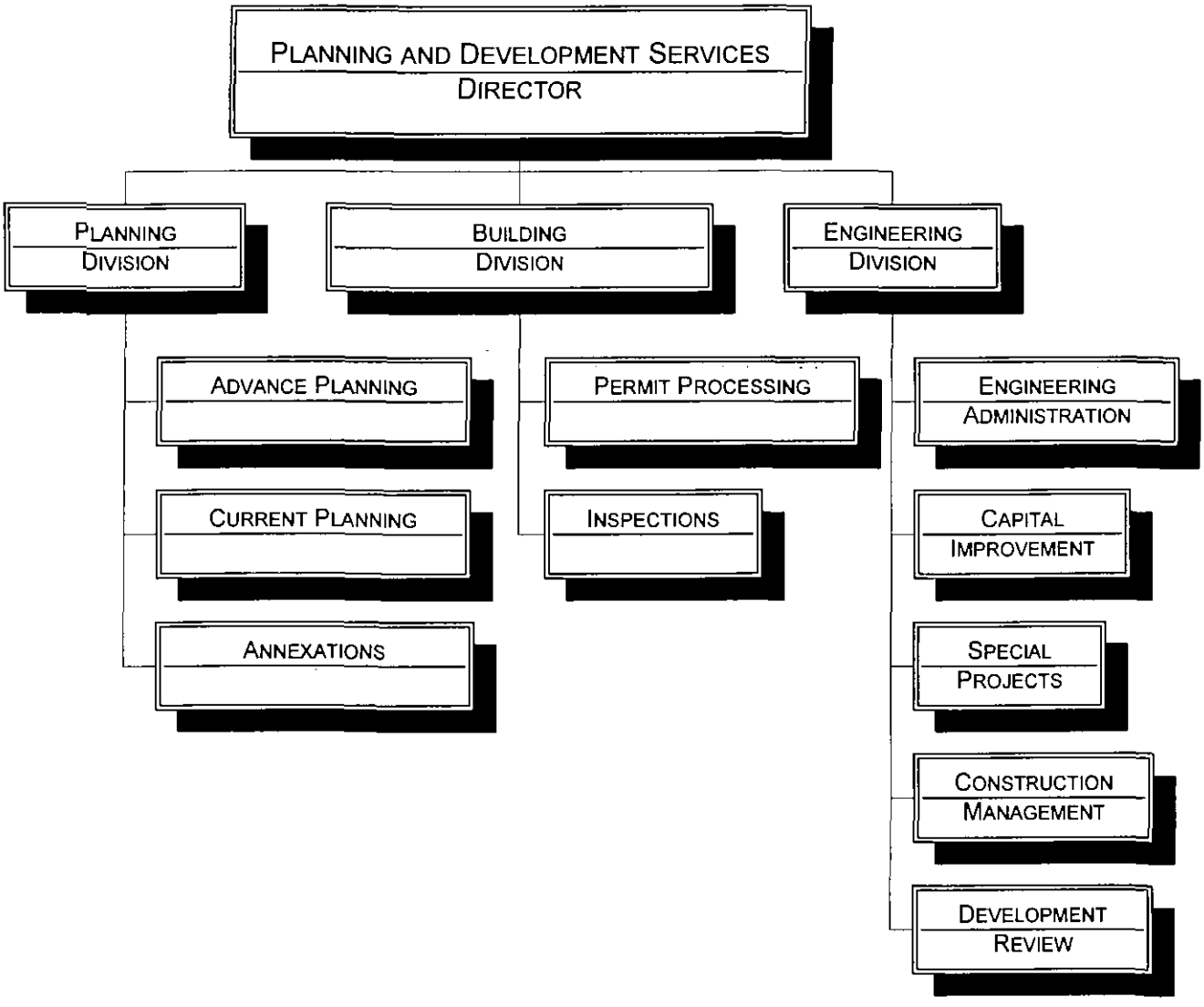
General Services Department



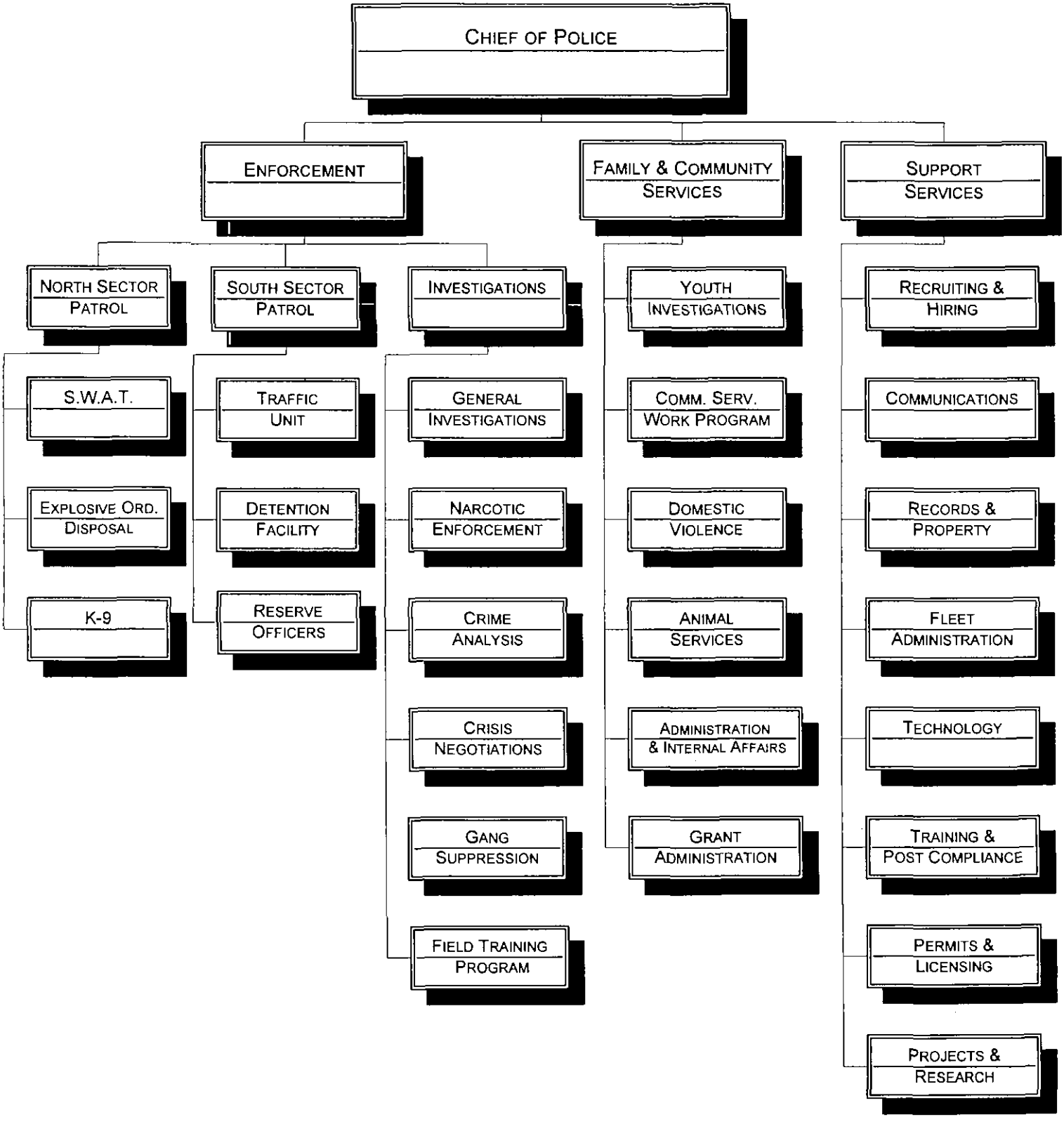
Finance Department



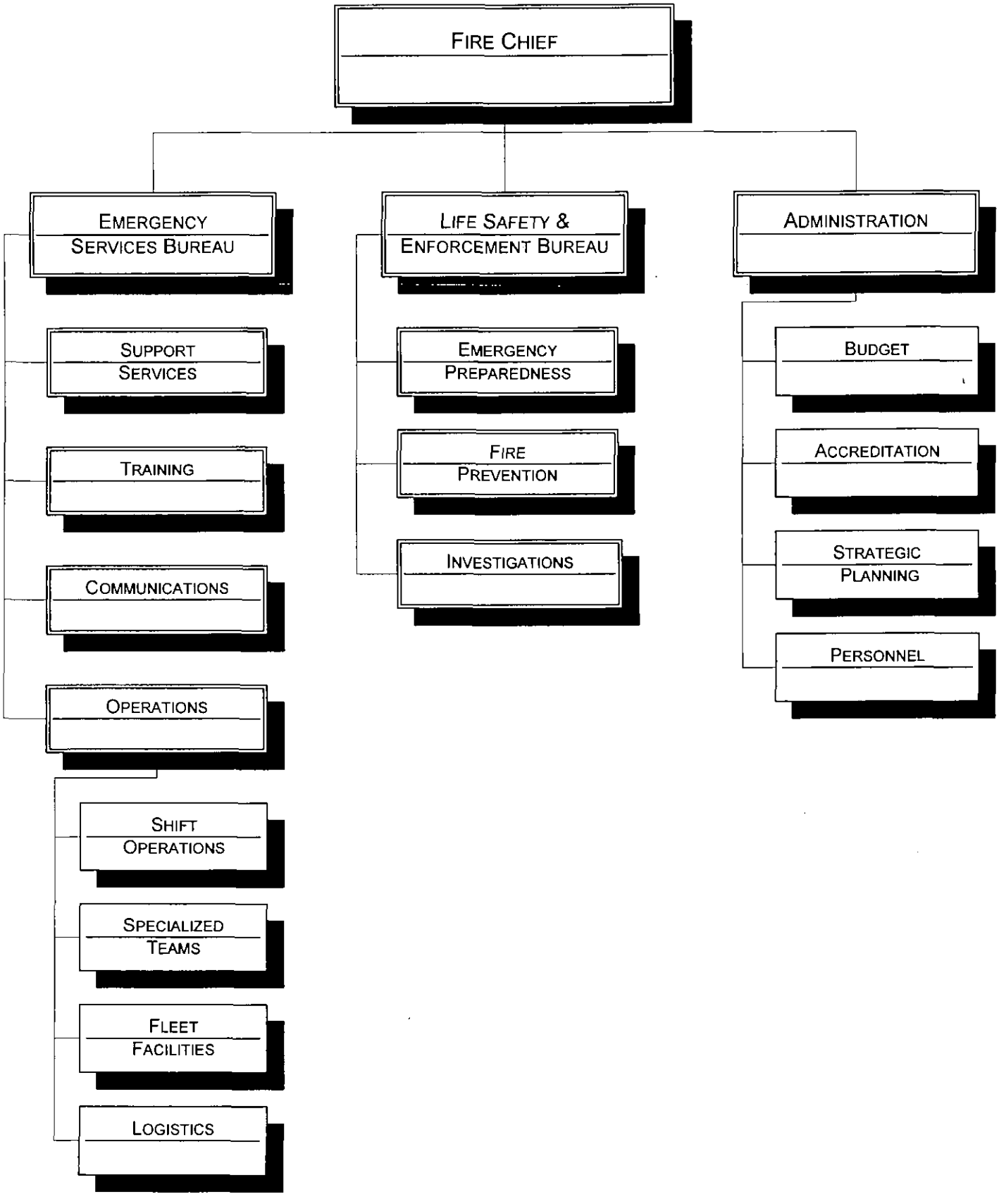
Planning and Development Services Department



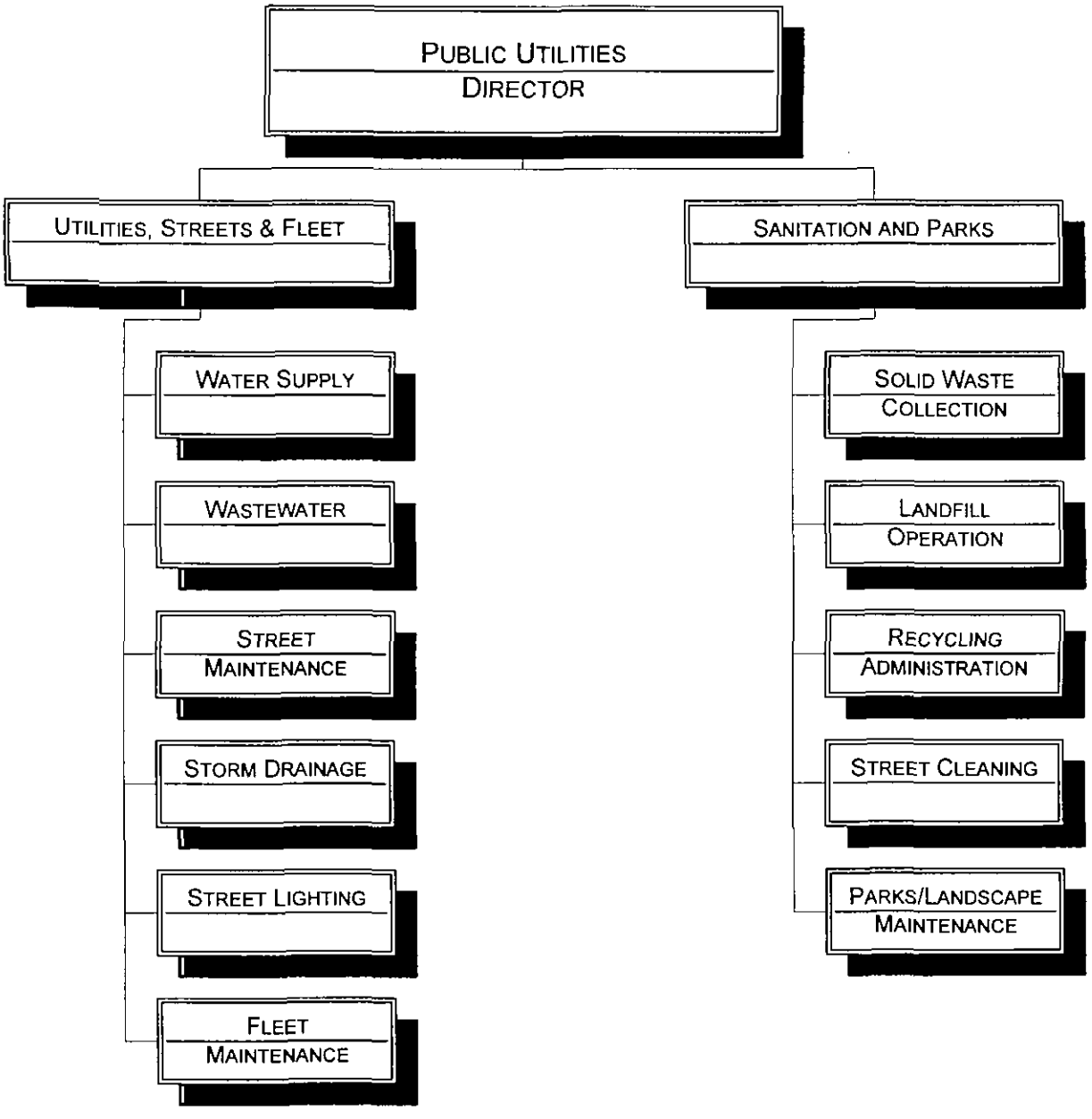
Police Department



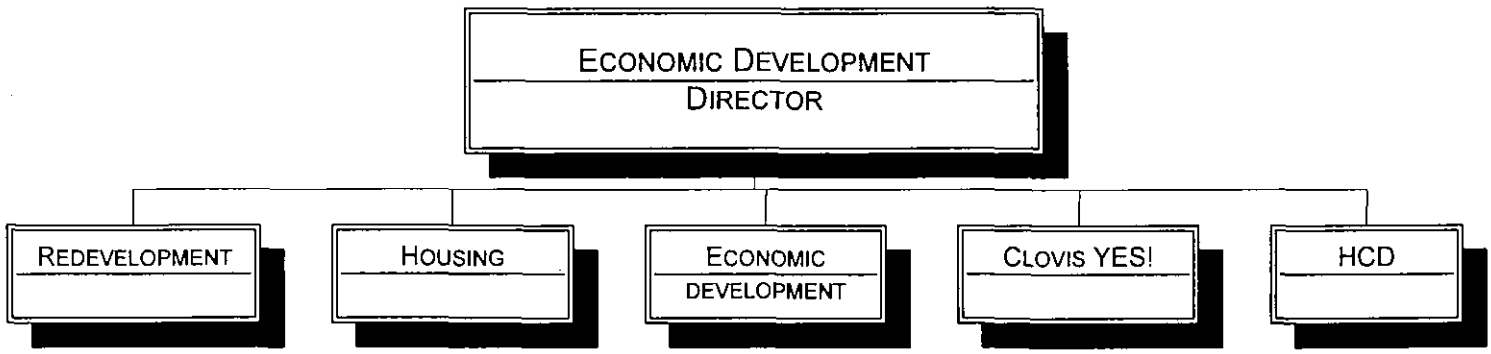
Fire Department



Public Utilities Department



Clovis Community Development Agency



CITY OF CLOVIS
2007-2008 MANAGEMENT STAFF

Kathleen Millison, City Manager
Jeffrey Witte, Assistant City Manager
Robert Ford, General Services Director
Michael Leonardo, Public Utilities Director
James Zulim, Police Chief
Michael Dozier, Community and Economic Development Director
Robert Woolley, Finance Director
Mark Aston, Fire Chief
John Wright, Planning & Development Services Director
John Holt, City Clerk
Thomas Riggs, City Attorney

AD HOC BUDGET
PREPARATION TASK FORCE

Kathleen Millison, City Manager
Robert Woolley, Finance Director

Jamie Hughson
Barbara Melendez
Jay Schengel
Susan Evans
Scott Redelfs
Carolyn Dever
Jacquie Pronovost
Marianne Mollring

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.

The Clovis Police Activities League (PAL) provides many activities and team sports for the community's youth, including basketball game seen in this photo.

FUND BALANCE SUMMARY

This section contains information about the various funds utilized by the City and the information is 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, 2007; the total estimated revenue for 2007-2008; the total proposed budget expenditures for 2007-2008; and the projected ending fund balance for each fund as June 30, 2008.

The Notes to Resources & Appropriations Summary, immediately following the Summary of Resources and Appropriations, provides detail on the various fund transfers along with notes about fund presentation and is an integral part of the Summary.

These schedules provide, in a condensed form, an overview of the financial position of the City for the budget year.

FUND HIGHLIGHTS

General Fund - General Fund expenditures are being funded through current year revenues and accumulated cost savings. Revenues are experiencing growth of more than 3.9%, or $2.1 million over the previous year while proposed expenditures are flat with no proposed overall growth, when compared to the previous year's estimated expenditures. The growth in revenue is attributable primarily to increased growth in assessed value which has a positive effect on property taxes and property tax in lieu of motor vehicle license fees. Sales tax is also projected to increase in 2007-2008 due to increases in population and per capita spending. While assessed value growth and population estimates are increasing, the growth rate is significantly lower than in previous years due to the slow down in construction activity. Expenditures overall are flat but some expenditures categories are increasing necessitating a reduction in others. Reductions are occurring in overtime, extra help and travel and training expenditures. There are six full-time new positions and a small portion of another position recommended for funding in the General Fund this year. One maintenance worker and one utility worker are being recommended for the Parks Division, these positions will be 80% funded by revenue from the Landscape Maintenance District. There are four new recreation leader positions being recommended in the Recreation Division. These four positions are a conversion of current contract positions and the additional cost of converting these positions to regular full-time is minimal. A small portion of the proposed General Services Manager position will be funded from the General fund. In addition there are also 23 recommended, but unfunded positions. These unfunded positions are in; the Police Department, seven police officers; Fire Department, six firefighters; and Parks Division, four utility workers; and are necessary to meet minimum staffing requirements, but due to current revenue constraints are unable to be funded at this time. There are six unfunded positions in the Planning and Development Services Department which are currently vacant and will remain unfunded until there is a turnaround in new construction activity. A complete listing of proposed positions is included in the **Personnel Section**. In addition the General Fund has $4.275 million, or 7.5% of expenditures, designated to be set aside as an emergency reserve. This is a reduction from the $4.805 million that was designated in 2006-2007. The General Fund is also transferring $250,000 to the General Government Services Fund for future capital needs and $34,000 to the Clovis YES program.

Special Revenue Funds - The fund balance for the Clovis Community Development Agency is decreasing when compared to the previous year. The Agency anticipates selling several properties and undertaking several major projects throughout the year including low and moderate housing which accounts for the decrease in fund balance. The Landscape Assessment District Fund shows a projected fund balance of $2.2 million for 2007-2008. This amount is being accumulated for a reserve and future equipment replacement requirements.

Internal Service Funds - All of the City's Internal Service Funds have adequate revenues or reserves to cover current operating requirements. All the City's Internal Services funds are funded primarily by charges to user departments. It has been a practice that the City transfer funds into the General Government Services Fund to build a reserve for future capital needs. The transfer from the General Fund has been resumed this year but at a lower level than in the past due to budgetary constraints. There are sufficient reserves in the General Government Facilities Fund to fund a limited number of projects and all future needs are identified in the Five-Year Community Investment section under the General Government Facilities heading.

Enterprise Funds - All of the City's Enterprise Funds show sufficient revenue and working capital to meet current operating requirements. The Refuse Enterprise is the only operation with a rate increase in 2007-2008, with a currently approved 4% increase effective July 1, 2007. This increase will allow the City to continue to make the required improvements at the landfill and maintain required bond coverage.

Capital Improvements - Several major projects are included in the 2007-2008 budget and are listed in the Community Investment Program Section. The City has identified several major projects in the Five-Year Community Investment Program Section for years beyond 2007-2008 that do not currently have funding sources identified. The City is reviewing funding options for Parks and General Government Facilities.

Debt Service Funds - All debt service requirements are being met in 2007-2008. The remaining fund balances represent debt service reserve requirements.

SUMMARY OF RESOURCES AND APPROPRIATIONS 2007-2008

Fund	Beginning Balance	Transfers	Current Resources	Expenditures	Ending Balance
GENERAL					
General Fund	1,565,783	(284,000)	55,785,800	56,989,480	78,103 *
SPECIAL REVENUE FUNDS					
Clovis Com Dev Agency	2,945,626	(1,010,000)	1,428,700	2,036,958	1,327,368
Clovis YES	(25,254)	34,000	289,265	297,739	272
HCD Block Grant	19,905	0	98,100	114,222	3,783
Landscape Assessment District	2,125,782	0	2,136,000	2,018,401	2,243,381
Total Special Revenue	5,066,059	(976,000)	3,952,065	4,467,320	3,574,804
INTERNAL SERVICE FUNDS					
Liab & Prop Ins	777,362	0	764,328	1,086,978	454,712
Employee Benefits	373,122	0	15,692,849	15,467,678	598,293
Fleet Maintenance	4,262,118	0	8,212,692	8,122,830	4,351,980
General Govt Services	3,225,549	1,750,500	8,150,800	10,930,436	2,196,413
Total Internal Service	8,638,151	1,750,500	32,820,669	35,607,922	7,601,398
ENTERPRISE FUNDS					
Refuse Disposal	2,094,905	(135,000)	12,556,900	12,705,983	1,810,822
Sewer Service	7,936,879	1,143,000	7,964,500	10,447,342	6,597,037
Street Cleaning	6,707	0	957,000	952,060	11,647
Water Service	8,592,192	(811,000)	10,196,000	10,619,171	7,358,021
Transit	331,325	0	4,352,283	4,643,115	40,493
Total Enterprise	18,962,008	197,000	36,026,683	39,367,671	15,818,020
CAPITAL IMPROVEMENT FUNDS					
Sewer Construction	12,490,185	(643,000)	37,272,400	34,902,400	14,217,185
Park Projects	1,978,719	(61,000)	3,929,000	4,525,500	1,321,219
Street Construction	2,896,842	0	7,470,500	10,027,270	340,072
Water Construction	10,441,038	811,000	3,550,500	9,102,440	5,700,098
Clovis Com Dev Agency	0	0	3,415,000	3,415,000	0
Refuse Construction	0	0	791,100	791,100	0
General Govt Facilities	0	0	714,000	714,000	0
Total Capital Improvement	27,806,784	107,000	57,142,500	63,477,710	21,578,574
DEBT SERVICE FUNDS					
Clovis Comm Dev Agency	51,933	865,000	18,000	921,000	13,933
Lease Revenue Bonds	43,731	61,000	0	66,000	38,731
Assessment Dist Bonds	679,308	0	0	679,000	308
Total Debt Service	774,972	926,000	18,000	1,666,000	52,972

* The General Fund maintains a designation of $4,275,000 or 7.5% of expenditures. This is set aside as an emergency reserve as directed by the City Council.

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	
$ 250,000	General	Gen Govt Serv	...annual capital contribution
61,000	Park Acq.	Park Bond	...to pay debt service
865,000	CCDA	CCDA Debt Service	...to pay debt service
373,000	Sewer Capital-Dev	Sewer Service	...to pay debt service
270,000	Sewer Capital-Dev	Sewer Service	...for sewer plant improvements
811,000	Water Service	Water Capital-Dev	...to pay debt service
75,000	Water Cap-Users	Water Cap-Dev	...process addition for Sewer Water Treatment Plant
$ 34,000	General	Workforce Investment	...contribution to Clovis YES! Program
365,000	Comm Sanitation*	Refuse Disposal	...acquisition of refuse containers and new commercial route equipment
65,000	Gen Govt Service	Measure A*	...return of prior year transfers
145,000	CCDA	Gen Govt Serv	...repay property acquisition loan
1,420,500	Measure A*	Gen Govt Serv	... to pay debt service
500,000	Refuse Disposal	Sewer Service	...repayment of interfund loan
150,000	Sewer Cap-Users	Sewer Cap-Dev	...Helm/Holland Lift Station

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

Clovis Community Development Agency -
- Community Development Fund
- Affordable Housing
- Herndon Redevelopment Area
- Herndon Area Affordable Housing

* Community Sanitation Fund and Measure A-Public Safety Fund are unbudgeted funds and as such, are not shown on the preceding 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 2007-2008 revenues and expenditures. The schedule on the following page combines all the City's funds into one summary schedule while the 2007-2008 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 is 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 "2007-2008 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 29% 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 16.4% of the total. (Please read the note at the bottom of the Budget Summary about the affect Internal Service Fund charges have on the City's revenues and expenditures). Property Taxes reflect a change in the classification of motor vehicle license fees which are now classified as property tax (beginning last year) and an increase in the city's assessed valuation which increases property tax revenues. Property taxes account for 10.5% of the city's revenue. The revenue source "Sales & Use Tax" accounts for 8.9% of total revenue, reflecting the strong retail climate within the City of Clovis.

Several expenditure accounts reflect increases as compared to the prior year. Capital outlays/improvements account for 32.3% of the total budgeted expenditures in 2007-2008 and reflect a continuation of several capital projects that were started during the previous year. The City continues to devote personnel resources to accelerate the construction of City capital projects, reflected in the continuing high level of capital improvement expenditures. The combined totals for all salaries and benefits, which accounts for 27.3% of the total expenditures, is showing an increase due to normal step and benefit increases and the effect of the 16 proposed new positions. Reflected in the category "Administrative and Overhead," which makes up 0.6% 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, liability insurance, and office supplies. The expenditure category "Employee Related ISF Charges" which accounts for 7.4% of the 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 in lieu of 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.

2007-2008 BUDGET SUMMARY - ALL FUNDS

Included in the schedule below are items that are not considered revenue/expenses for financial reporting purposes. These items are:

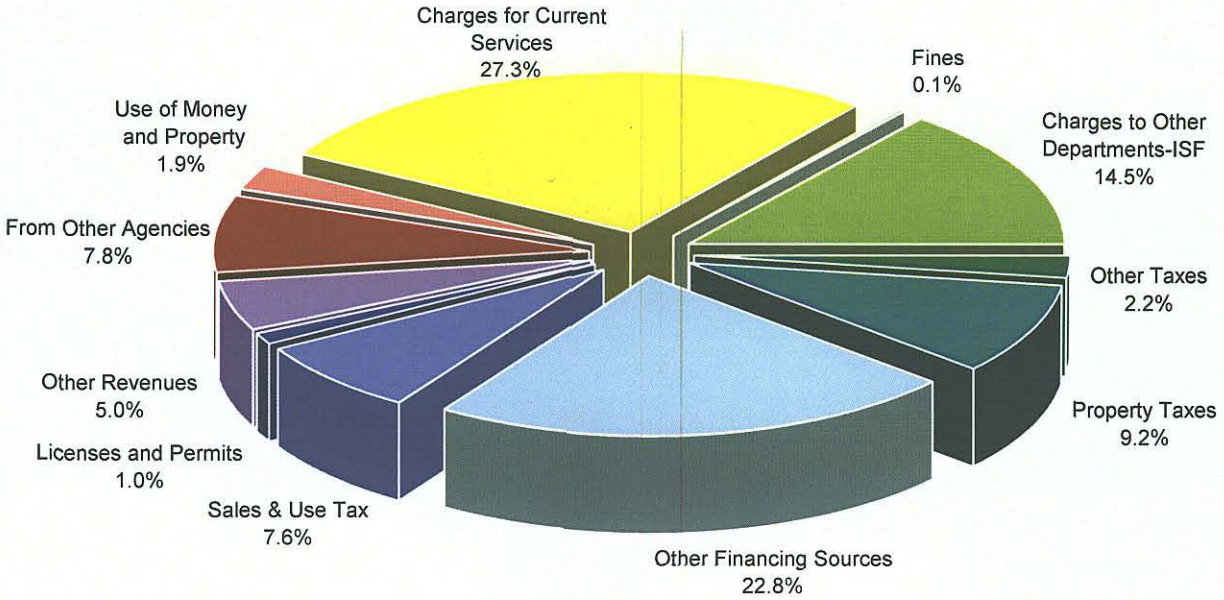
Contributed Capital (included in "Charges for Current Services") -- Reported as equity for financial reporting
Long-term Debt (COPs and loans; included in "Other Financing Sources") – Reported as liabilities for financial reporting
Principal payments on long-term debt (included in "Debt Service") – Reported as a reduction to liabilities for financial reporting
Capital additions (included in "Capital Outlays") -- Reported as fixed assets for financial reporting

	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET
FUNDING SOURCES			
Property Taxes	16,444,472	18,975,700	19,509,000
Sales & Use Tax	15,015,010	15,740,000	16,524,000
Other Taxes	4,338,430	4,524,000	5,064,000
Licenses and Permits	3,054,428	2,063,600	2,337,500
Fines	298,091	297,800	297,700
Use of Money & Property	4,333,051	5,125,250	5,325,500
From Other Agencies	14,021,750	16,172,147	15,360,840
Charges for Current Services	57,030,175	56,422,480	53,890,300
Other Revenues	9,903,462	10,423,214	8,268,500
Charges to Other Departments-ISF	26,731,930	29,906,354	30,498,377
Other Financing Sources	0	47,025,300	28,670,000
Total Revenues and Other Financing Sources	151,170,799	206,675,845	185,745,717
Beginning Fund Balances	100,992,617	88,148,709	62,813,757
Total Available Resources	252,163,416	294,824,554	248,559,474
EXPENDITURES/EXPENSES			
Salaries-Regular	27,940,730	31,383,662	33,815,328
Overtime	3,006,999	3,235,916	2,668,930
Extra Help	2,311,322	2,695,554	2,698,303
Benefits	12,723,060	14,949,112	15,862,563
Vehicle Charges	6,960,733	7,525,709	7,080,164
Energy	3,726,509	4,494,783	4,729,884
Communications	538,820	490,085	500,575
Professional Services	10,631,002	11,725,929	12,881,280
Repair and Maintenance	1,884,975	2,651,833	2,464,450
State Mandates	961,535	506,500	507,000
Special Events	96,406	125,300	128,900
Building and Equipment Rental	105,423	93,000	102,800
Office Supplies	599,415	630,464	741,373
Materials and Supplies	3,454,078	3,972,002	4,244,431
Travel and Meeting Expense	224,111	261,347	240,950
Training	502,424	585,187	479,419
Dues and Subscriptions	83,885	105,386	110,830
Administration and Overhead	10,381,291	11,774,891	12,452,700
Employee-Related ISF Charges	12,530,391	14,224,531	14,936,443
Liability Insurance Prog-ISF	827,174	810,945	970,560
Debt Service	13,826,099	14,912,700	18,741,000
Capital Outlays/Improvements	58,867,101	106,420,461	65,218,220
Total Expenditures/Expenses and Other Uses	172,183,483	233,575,297	201,576,103
Net Operating Transfers *	8,168,776	1,564,500	1,720,500
Ending Fund Balances	88,148,709	62,813,757	48,703,871

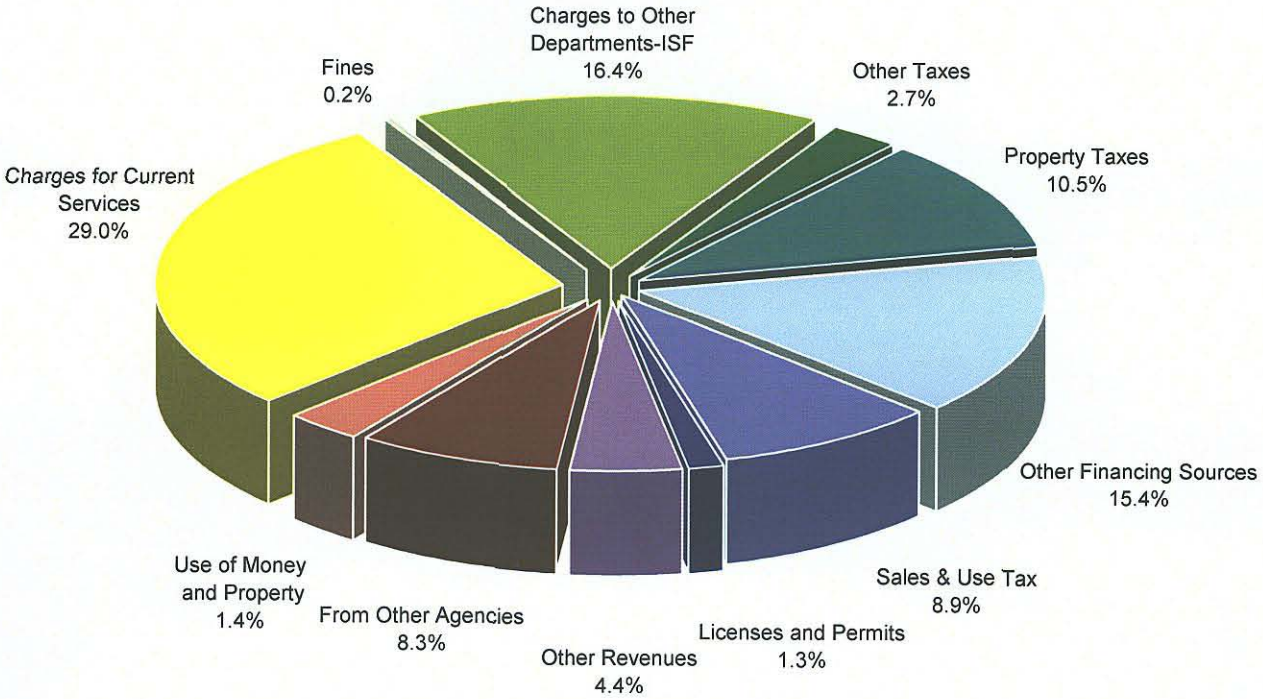
The numbers presented above include revenue and expenses for the City's Internal Service Funds. These funds act as cost allocation departments in that they accumulate the cost of goods and services and distribute these costs to the various other user departments. The user departments in turn record an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

* 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.

2006-2007 ESTIMATED REVENUES



2007-2008 BUDGET REVENUES



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

2007-2008 BUDGET SUMMARY - BY FUND

		Special Revenue Funds				Internal Service Funds			
	General	Clovis Community Development Agency	HCD Block Grant	Clovis YES	Landscape Assessment District	Liability and Property Insurance	Employee Benefits	General Services	Fleet
FUNDING SOURCES									
Property Taxes	16,159,000	3,350,000							
Sales & Use Tax	16,524,000								
Other Taxes	5,014,000	50,000							
Licenses and Permits	2,290,000							47,500	
Fines	297,700								
Use of Money & Property	293,000	88,400	100			53,000	120,000	221,500	100,000
From Other Agencies	2,753,500	551,300	98,000	289,265				167,500	1,303,492
Charges for Current Services	6,114,000				2,136,000			873,300	
Other Revenues	6,340,600	822,000					150,000		
Charges to Other Departments-ISF						711,328	15,422,849	7,555,000	6,809,200
Other Financing Sources									
Total Sources	55,785,800	4,861,700	98,100	289,265	2,136,000	764,328	15,692,849	8,864,800	8,212,692
EXPENDITURES/EXPENSES									
Salaries-Regular	25,297,748	356,241	51,885			68,633	157,402	1,141,656	939,236
Overtime	2,347,300							40,500	7,600
Extra Help	1,441,510	36,000		155,569				150,000	25,740
Benefits	11,799,739	128,847	21,866	37,652		22,992	56,205	480,139	396,457
Vehicle Charges	2,825,508	21,705				3,910	11,836	74,590	88,552
Energy	1,425,708	30,500						792,500	
Communications	177,470							281,800	685
Professional Services	3,584,096	364,500	1,500	57,268	2,018,401	892	100	244,500	27,200
Repair and Maintenance	309,050	500						1,544,200	340,600
State Mandates									4,000
Liability Insurance Prog-ISF						970,560			
Special Events	2,900						126,000		
Building and Equipment Rental	2,800	75,000						10,000	
Office Supplies	145,373	5,100		2,000				526,000	600
Materials and Supplies	951,031	14,500						63,000	2,303,700
Travel and Meeting Expense	189,850	12,500	1,000	2,700		2,500	1,500	8,800	6,000
Training	363,619	5,900		2,000		10,000	3,000	42,500	5,000
Dues and Subscriptions	94,955	5,950	350			1,000	600	650	775
Administration and Overhead	5,379,193	758,715	37,621	40,550		6,491	24,592	206,201	690,529
Employee-Related ISF Charges							14,936,443		
Debt Service		1,142,000						4,571,000	591,000
Capital Outlays/Improvements	651,630	3,415,000					150,000	1,466,400	2,695,156
Total Uses	56,989,480	6,372,958	114,222	297,739	2,018,401	1,086,978	15,467,678	11,644,436	8,122,830

2007-2008 BUDGET SUMMARY - BY FUND

Enterprise Funds					Capital Projects Funds				Debt Service Funds		
Refuse Disposal	Sewer Service	Street Cleaning	Transit	Water Service	Sewer	Park Projects	Streets	Water	Lease Revenue Bonds	Assessment District Bonds	*Total*
											19,509,000
											16,524,000
											5,064,000
											2,337,500
											297,700
171,000	461,500		36,000	436,000	2,655,000	150,000	150,000	390,000			5,325,500
			4,157,283		25,000	369,000	5,646,500				15,360,840
13,177,000	7,500,000	957,000	156,000	9,258,000	5,819,000	3,410,000	1,674,000	2,816,000			53,890,300
	3,000		3,000	502,000	103,400			344,500			8,268,500
											30,498,377
					28,670,000						28,670,000
13,348,000	7,964,500	957,000	4,352,283	10,196,000	37,272,400	3,929,000	7,470,500	3,550,500	0	0	185,745,717
2,038,257	598,777	323,179	919,666	1,922,648							33,815,328
140,050	11,500	10,918	29,062	82,000							2,668,930
194,680	10,000	9,000	640,804	35,000							2,698,303
1,014,287	284,036	155,143	507,022	958,178							15,862,563
2,474,115	163,607	348,665	732,757	334,919							7,080,164
35,000	25,000			2,421,176							4,729,884
8,820	1,800	700	16,000	13,300							500,575
2,630,800	2,574,500		323,095	1,054,428							12,881,280
14,500	19,000	600		236,000							2,464,450
503,000											507,000
											970,560
											128,900
15,000											102,800
32,800	11,500			18,000							741,373
72,400	40,500	7,000		792,300							4,244,431
6,000	2,000		4,600	3,500							240,950
6,000	5,300		6,000	30,100							479,419
1,400	650		700	3,800							110,830
1,694,074	1,452,448	96,855	263,409	1,802,022							12,452,700
											14,936,443
1,174,000	1,081,000				6,181,000			3,256,000	66,000	679,000	18,741,000
1,441,900	4,165,724		1,200,000	911,800	28,721,400	4,525,500	10,027,270	5,846,440			65,218,220
13,497,083	10,447,342	952,060	4,643,115	10,619,171	34,902,400	4,525,500	10,027,270	9,102,440	66,000	679,000	201,576,103

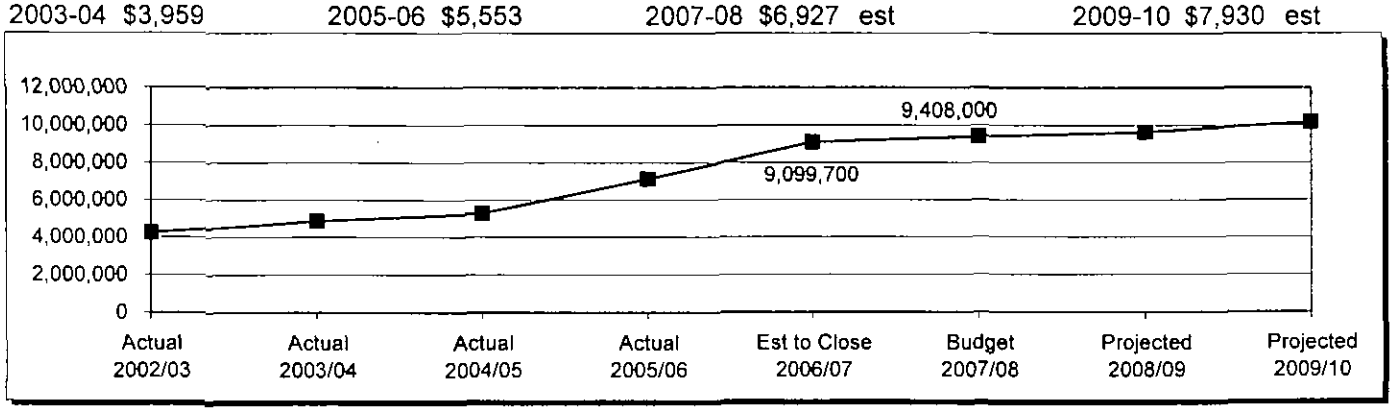
REVENUE BY SOURCE

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. Beginning in 2004/05, one-quarter of the City's sales tax revenue is swapped for an equal amount of property tax. Also, Vehicle License Fees (VLF) that were 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. 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 about 14%. In fiscal year 06/07, the City of Clovis is expecting to receive $9,099,700 in property taxes. This includes current year, prior year, and supplemental taxes on real property as well as personal property. Growth in this revenue source is affected by several factors. Among them are increased property 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. The revenue from property tax is about 28% of General Fund revenue. As a result of building activity, the City is projecting that gross property taxes (before the reduction for the Educational Revenue Augmentation Fund - ERAF) will increase approximately 16% in 2006/07 and 6% in 2007/08. The average annual growth is approximately 8%.

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

2002-03 $3,532	2004-05 $4,708	2006-07 $6,627	2008-09 $7,343 est
2003-04 $3,959	2005-06 $5,553	2007-08 $6,927 est	2009-10 $7,930 est

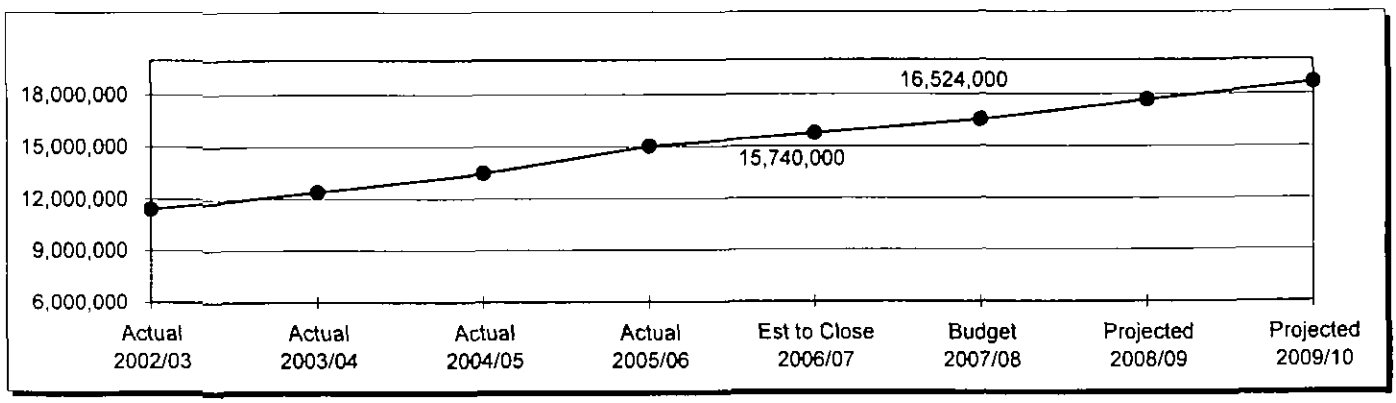


Sales Tax-General Fund

The City of Clovis currently receives sales tax revenue based on 1% of the taxable sales that take place within its boundaries. Sales tax is expected to grow as the City's population increases and by inflation. The City and the County have agreed to share this 1%. The County receives 5% of the City's 1%.

Major Segments:		
	Department Stores	21%
	Auto Sales	19%
	Building Materials	10%
	Restaurants	8%
	Misc Retail	7%
	Service Stations	6%

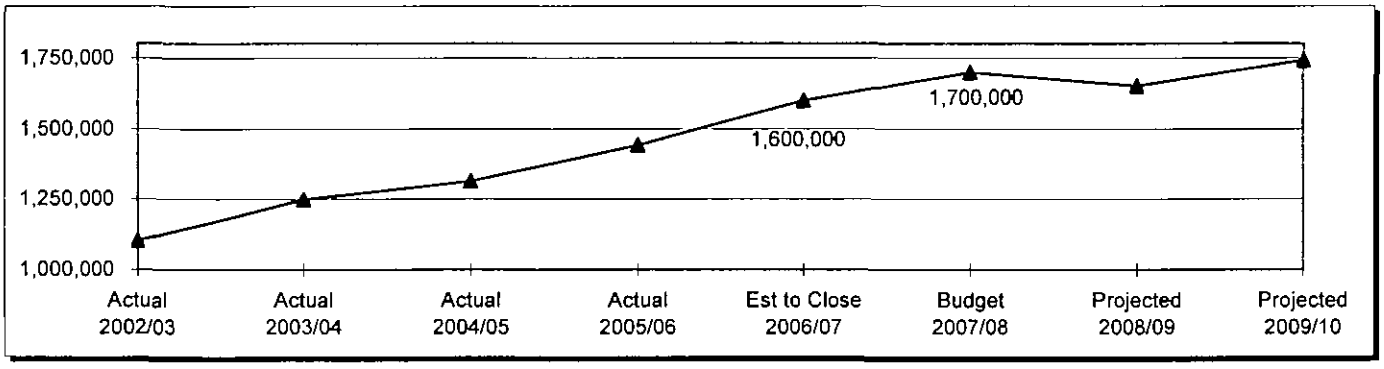
The top ten retailers produce 40.2% of the sales tax and the top 100 produce 81.1% of the total sales tax in Clovis. Included in sales tax revenue is the City's share of the statewide 1/2 cent Sales Tax for Public Safety. Sales tax is projected to grow at approximately 5% in 2007/08 as a result of continuing population growth and the City's ability to capture an increasing share of regional sales.



REVENUE BY SOURCE

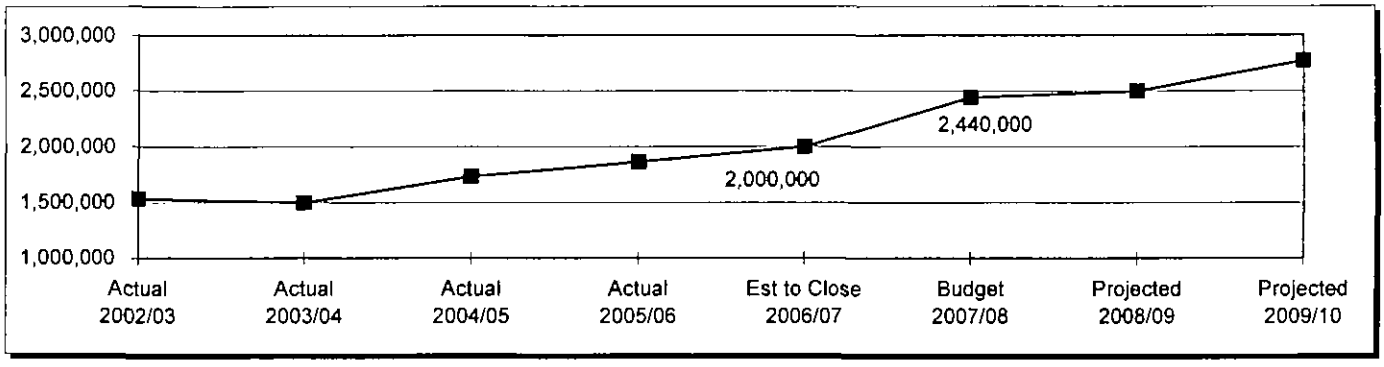
Franchise Fees-General Fund

The City receives a Franchise Fee from Pacific Gas and Electric and Comcast Cable based on their gross receipts in Clovis. The revenue is expected to increase at a per capita rate as the population increases, adjusted for their rate increases. This revenue source provides 3% of the General Fund revenue.



Business Licenses-General Fund

Business Licenses are required of all people doing business within Clovis. The vast majority of businesses pay fees based on gross receipts. Business licenses are available on a daily basis or on a quarterly basis. There is a minimum and a maximum business license fee, which is adjusted for inflation. The revenue is expected to grow at the rate of inflation adjusted for new businesses.

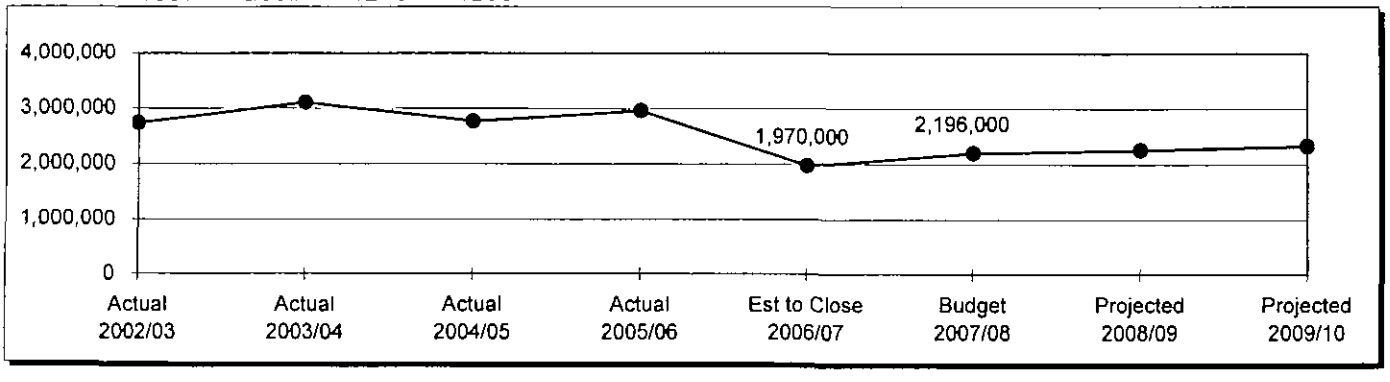


Building Permits-General Fund

The City collects a fee for each building-related permit issued. The fees are based on the national uniform building codes. Building activity is expected to generate approximately $2.2 Million in revenue for the 2007/08 budget year. The City's activity experienced high peaks beginning in 2002-03 and is anticipated to slowly return to more historical levels beginning this year and into future years.

Building permit activity for dwelling units: Total building valuation for 2006 was $381,429,000.

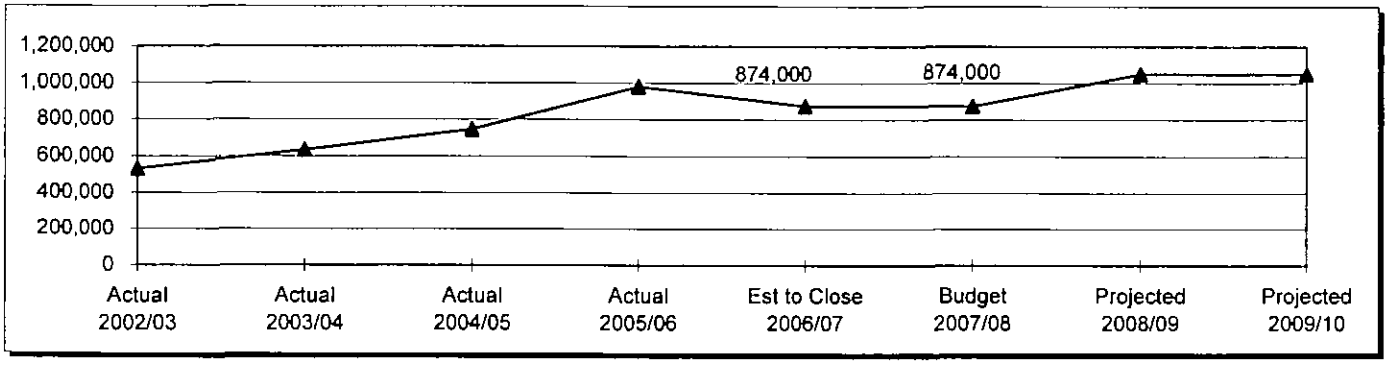
2003	2004	2005	2006
1597	2032	1249	1256



REVENUE BY SOURCE

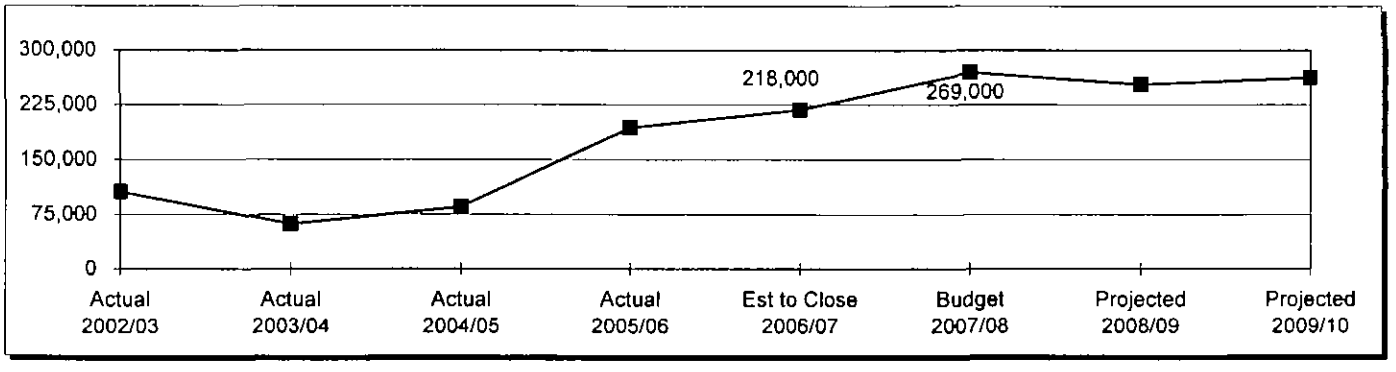
Other Taxes-General Fund

This category includes transient occupancy tax and real property transfer tax. Growth in this revenue has been due to increased property sales. This revenue has leveled off in 2005/06 and reflects a more linear progression in future years.



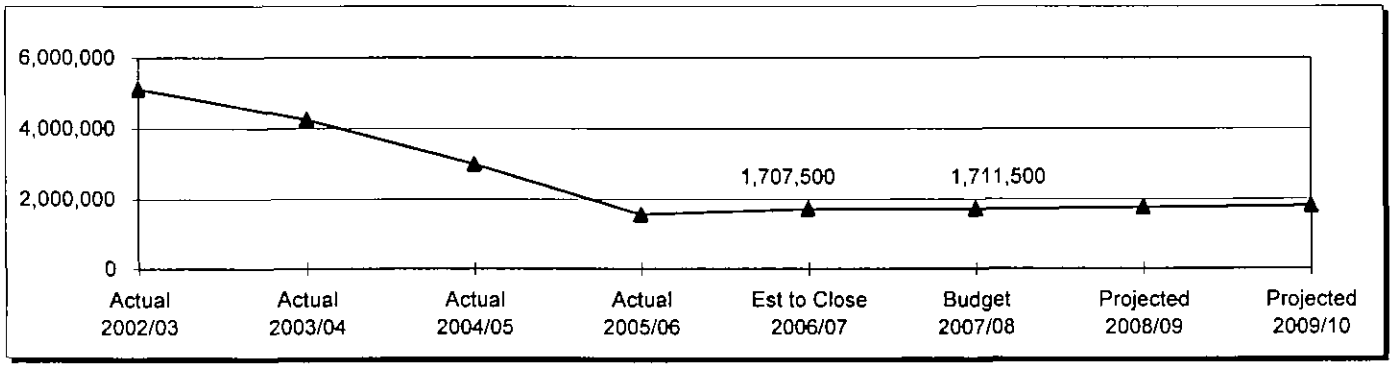
Interest Revenue-General Fund

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 2006/07 and 2007/08 are 4.6% and 5.15%, respectively.



State Subventions-General Fund

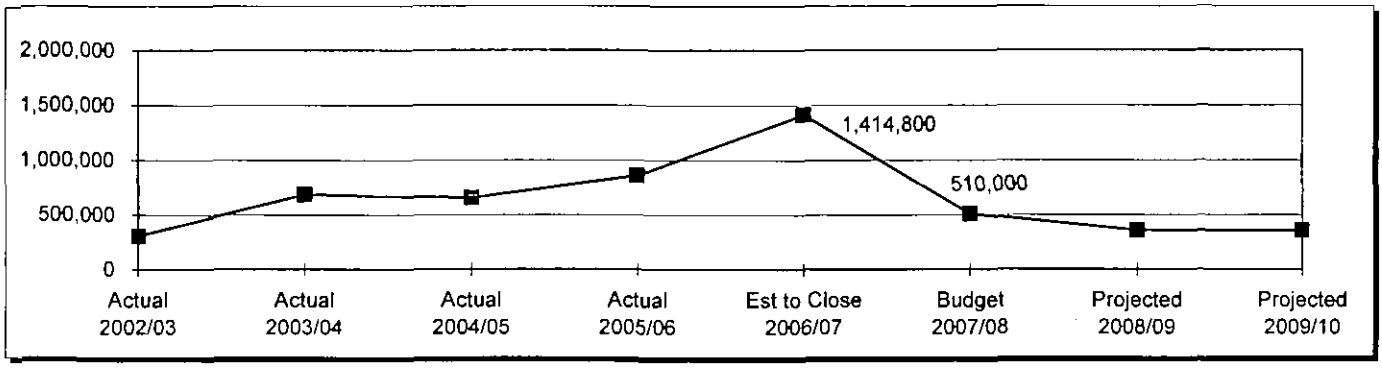
This category includes revenue collected at the state level and redistributed back to local agencies on a per capita basis. Revenue sources include vehicle license fees and gas tax. Beginning in 2004/05, vehicle license fees are now classified as property taxes.



REVENUE BY SOURCE

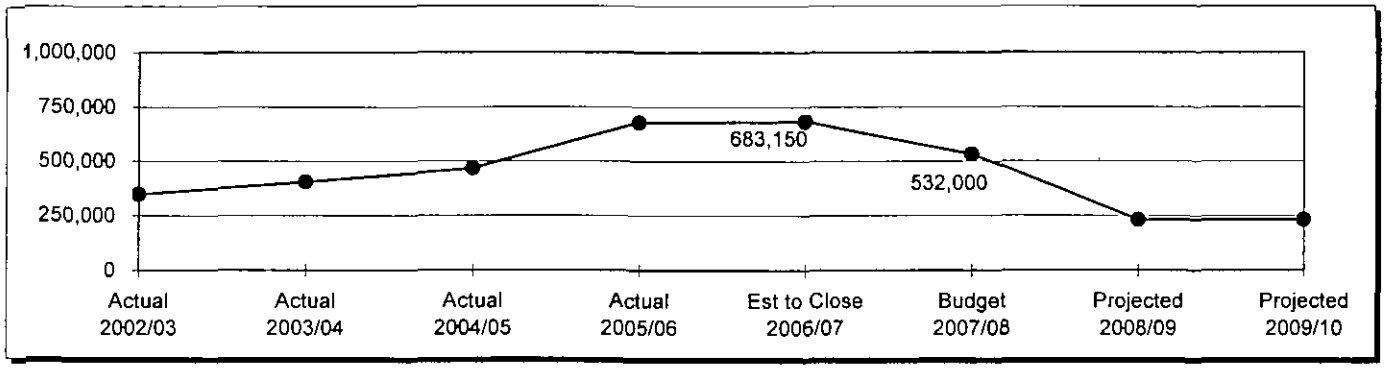
Grants-General Fund

The sources of this revenue are from the state and federal governments. Revenues from programs such as Housing & Community Development, Older Americans Act, Peace Officers Standards and Training depend on availability and approval of funds for qualified city projects.



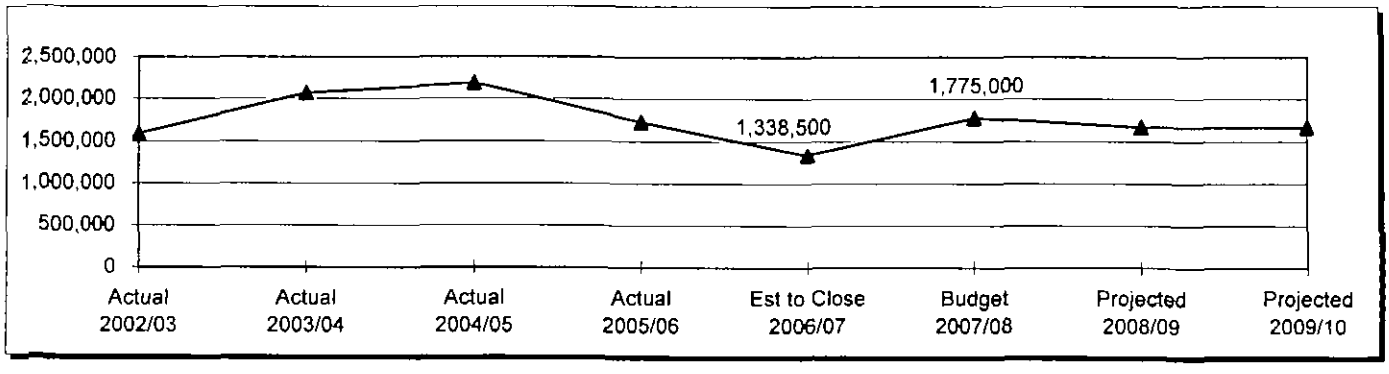
Revenue From Other Agencies-General Fund

This category includes revenue from other public agencies as a result of a cost-sharing agreement with Fresno County for the county library and court and for *reimbursement* of the homeowners property tax exemption. Continuing budget concerns with the State of California have resulted in decreased revenues from this source.



Planning Fees-General Fund

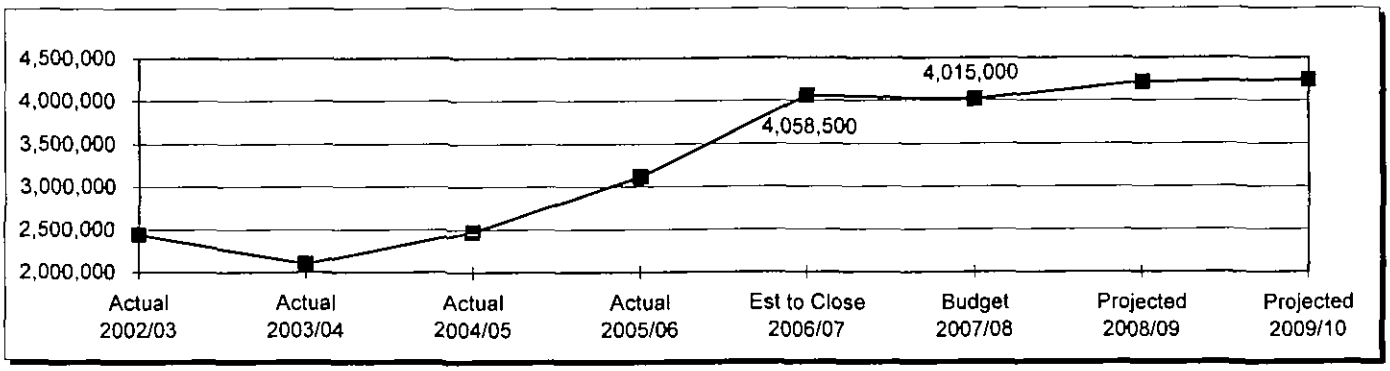
Planning fees are charged for processing requests for use permits or entitlement permits. This includes conditional use permits, zone changes, *subdivision* maps, and general plan changes. The amount of revenue is directly related to the amount of advance development activity. Additional revenue is generated as a result of the implementation of a fee to pay the cost to prepare and update the City's General Plan.



REVENUE BY SOURCE

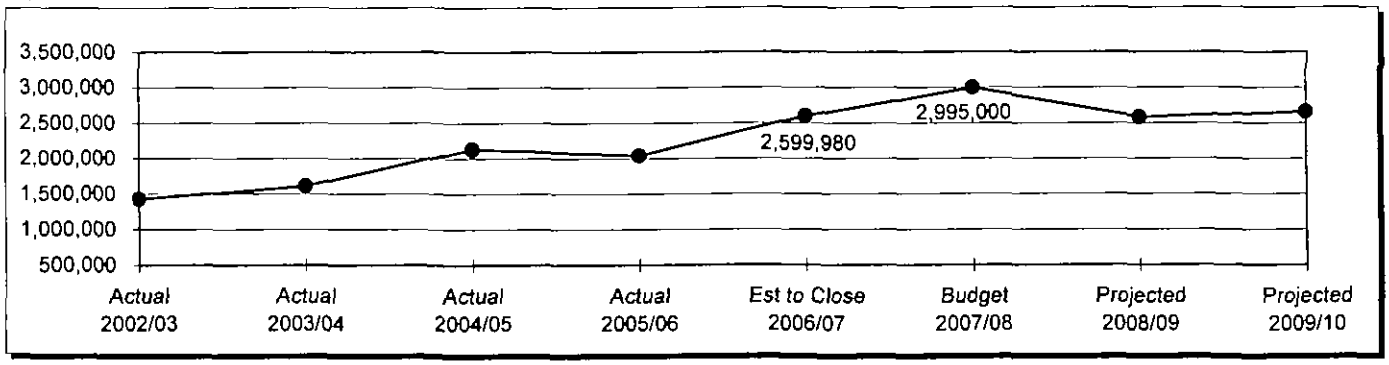
Engineering Fees/Charges-General Fund

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.



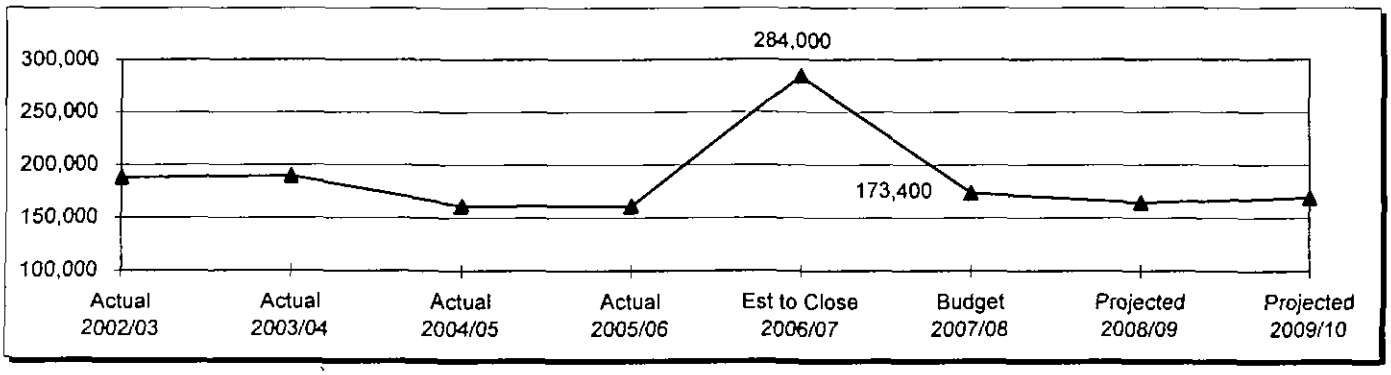
Revenue for Current Services-General Fund

This revenue category includes revenue from fees for development program administration, charges for use of Police Reserves, sale of copies, weed abatement, emergency response, landscape maintenance charges, Senior Center use charges, and administration charges to the City's redevelopment agency. The revenue in this category varies with service activity.



Other Revenue-General Fund

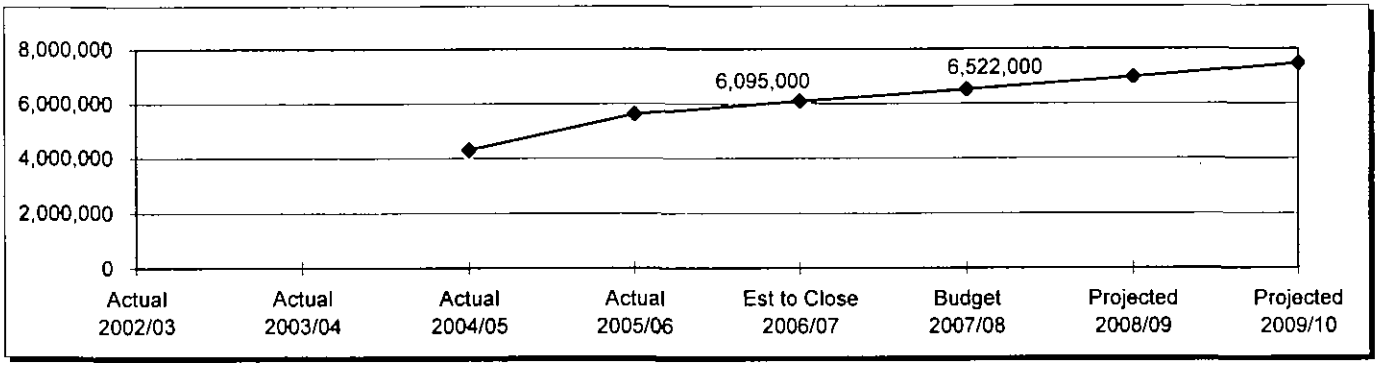
This category includes revenue from the sale of equipment as well as asset forfeiture revenue. Normally asset forfeiture amounts are appropriated throughout the year and are not included during the budget process.



REVENUE BY SOURCE

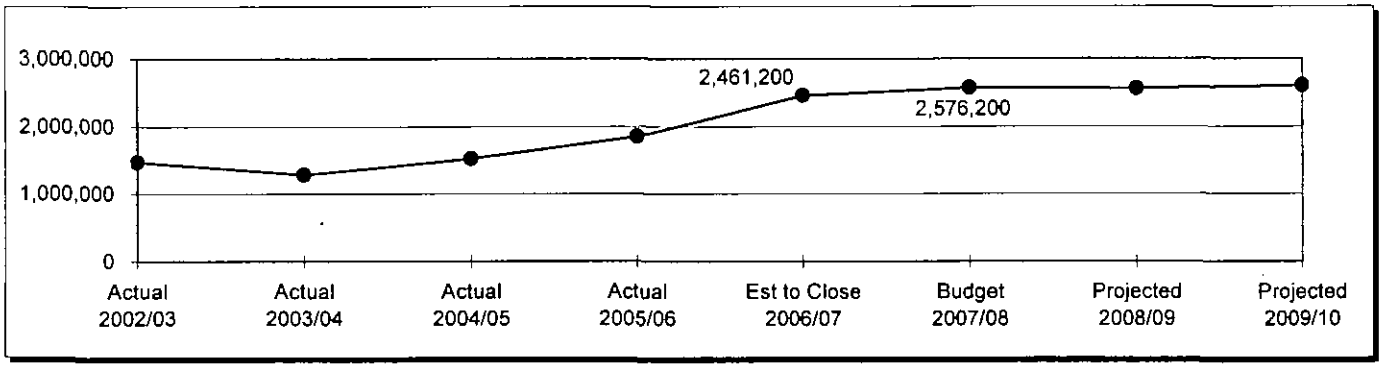
Property Tax in lieu of Vehicle License Fees

Prior to 2004-05, Vehicle License Fees (VLF) came to the City as a state subvention. As a result of an agreement between the governor and local governments, the backfill portion of the VLF revenues were eliminated and replaced with a like amount of property tax. The property tax in lieu of VLF for the City increases annually in proportion to the growth in gross assessed valuation.



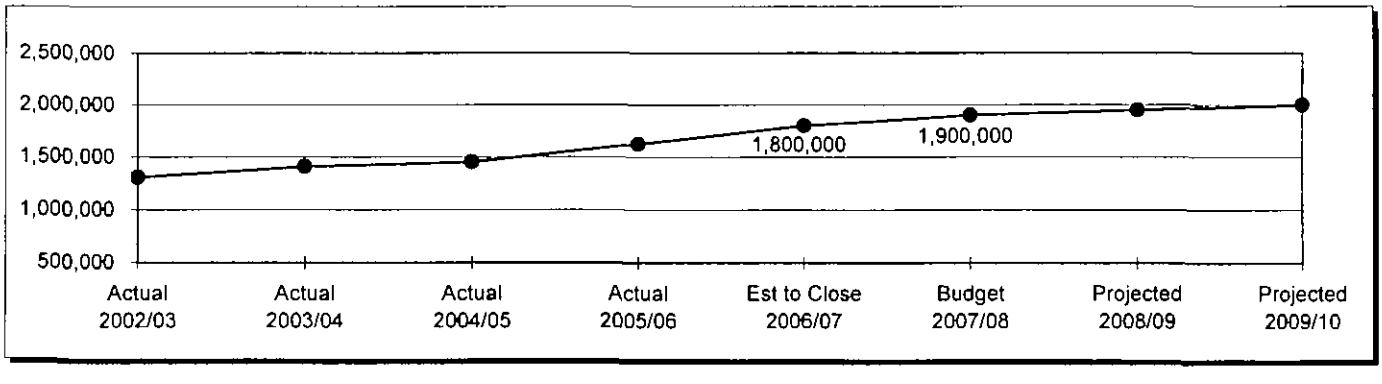
Administrative Charges-General Fund

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 4.6% of the General Fund revenue.



Tax Increment-Clovis Comm Dev Agency

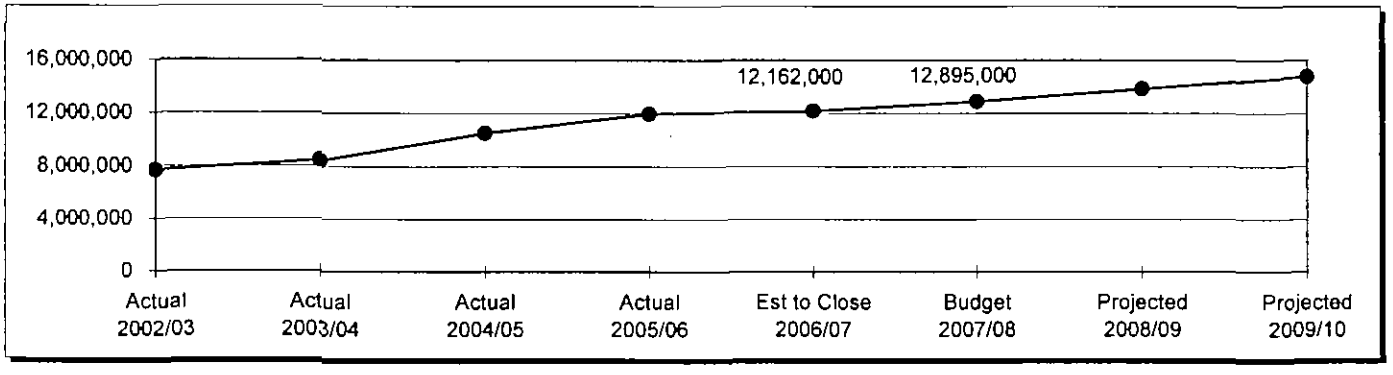
Tax Increment is derived from property taxes that are the result of increased property valuation occurring in the two project areas of the Agency.



REVENUE BY SOURCE

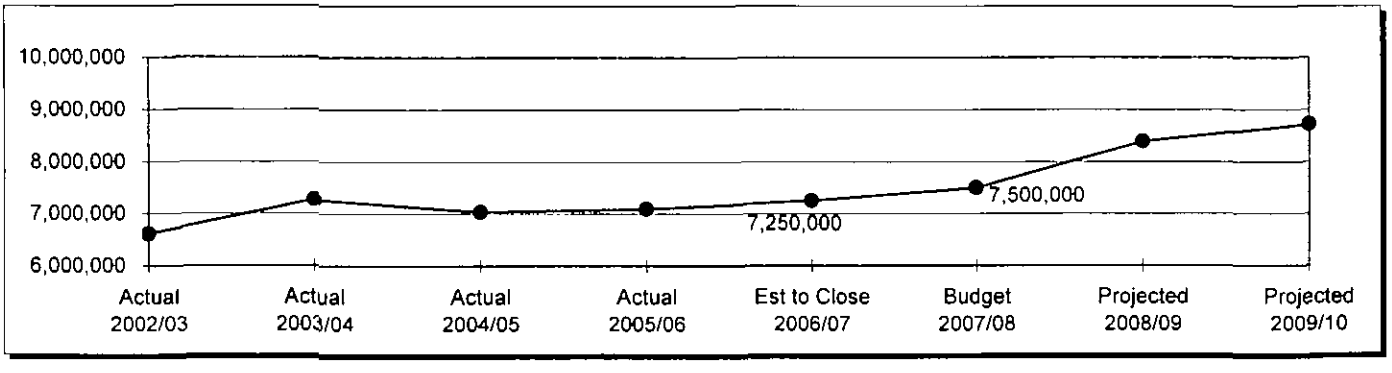
Refuse Charges-Refuse Disposal Fund

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; 10% effective July 1, 2004 and an additional 12.4% effective January 1, 2005 with an increase of 4% July 1, 2005 and every July 1 thereafter.



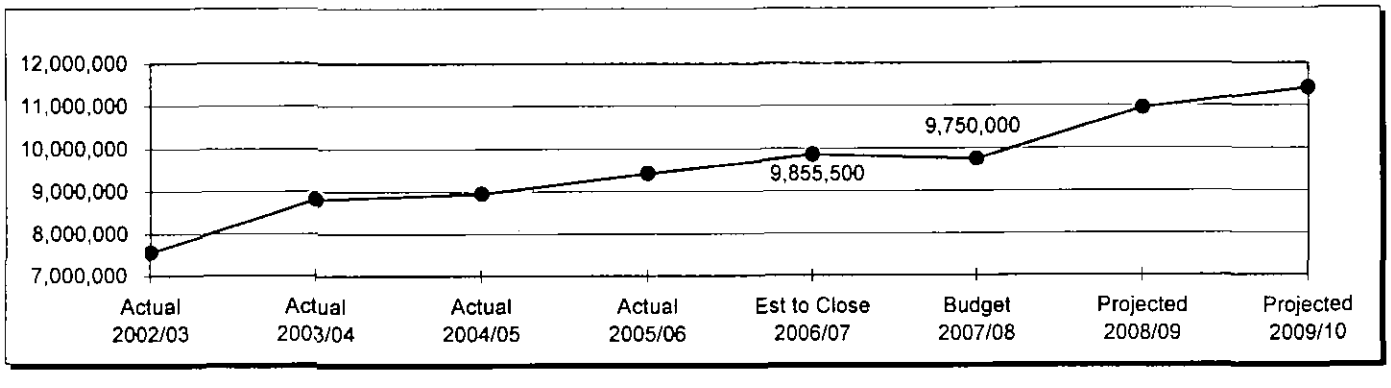
Sewer Charges-Sewer Service Fund

Using various methods of calculation, users are charged for the maintenance of sewer lines, treatment of waste water, and renovation of the Fresno-Clovis Regional Waste Water Treatment Plant. Revenue is expected to grow proportionately to population growth except when a rate increase or decrease is anticipated.



Water Charges-Water Service Fund

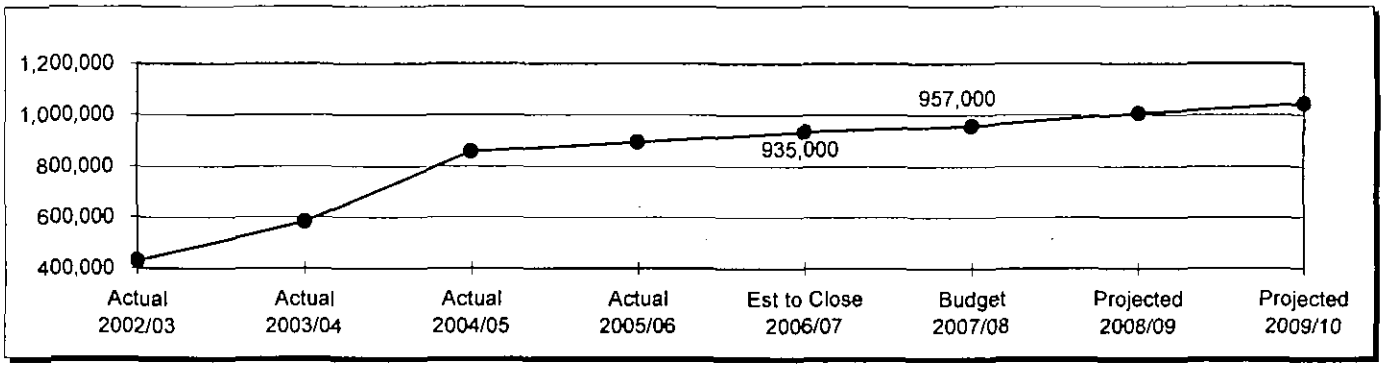
Production, distribution, and treatment of water are charged to residential and commercial users based on usage. Different rates are established for different types of users and different quantities used. Revenue is projected to grow in proportion to population increase. There also can be significant fluctuations in revenue based on the weather and the resulting change in landscape watering. Revenue increases in 2007/08 are based on the City's increasing population.



REVENUE BY SOURCE

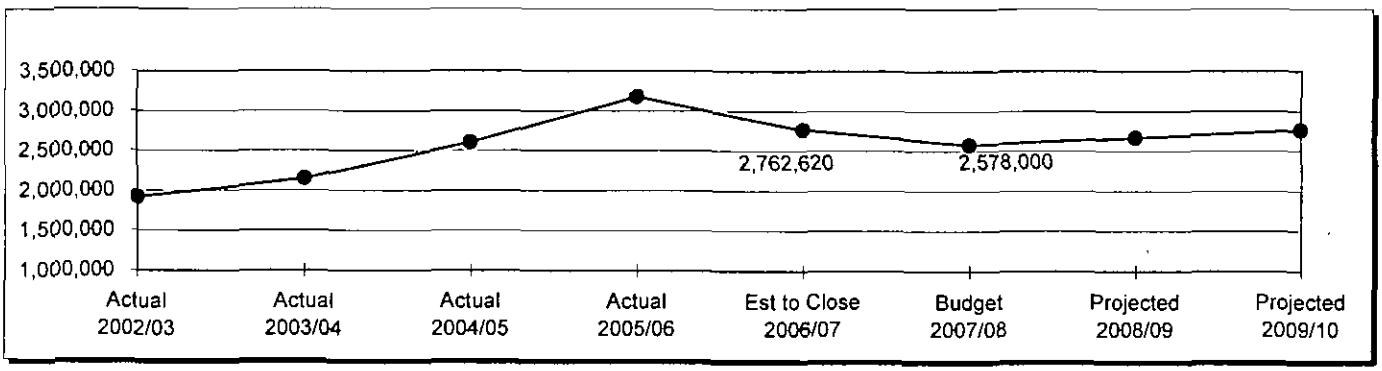
Street Cleaning Charges-Street Cleaning Fund

Street Cleaning charges continue to grow based on the estimated increase in residential and commercial units due to the continuing increase in population. An approved rate increase went into effect January 1, 2004.



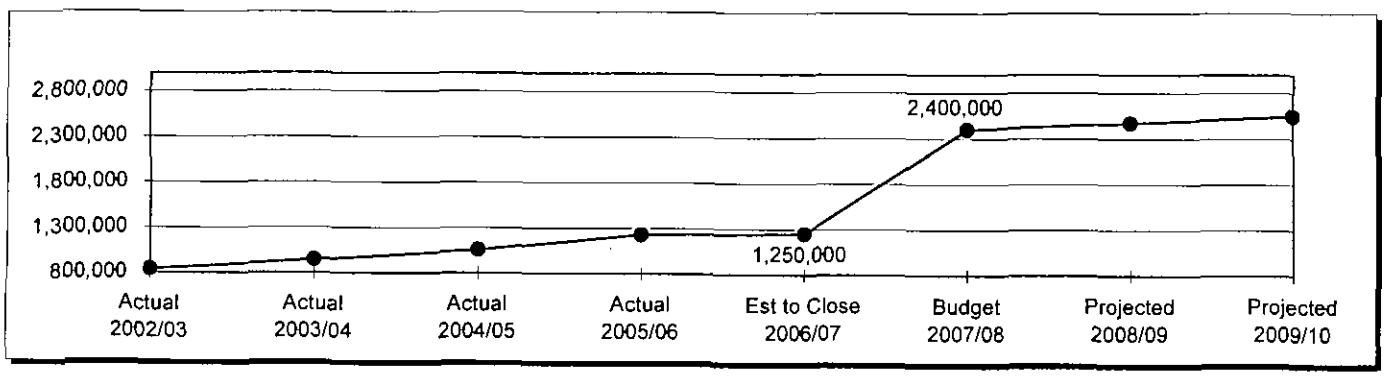
Local Transportation Funding-St. Const & Transit Funds

This source of revenue is generated by a 1/4 cent tax on fuel, which is collected by the state and distributed to the cities on a formula basis. This revenue is projected by taking an average of revenues in the previous three years. Projected revenues are anticipated to decrease due to the significant increases in gasoline prices resulting in a reduction in the amount of gallons sold.



Measure C (1/2 cent Sales Tax)-St. Const & Transit

This tax is a county-wide tax used to fund street improvements and transit operations. In November 2006, 78% of 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 which resulted in an increase in the City of Clovis' share of this sales tax.

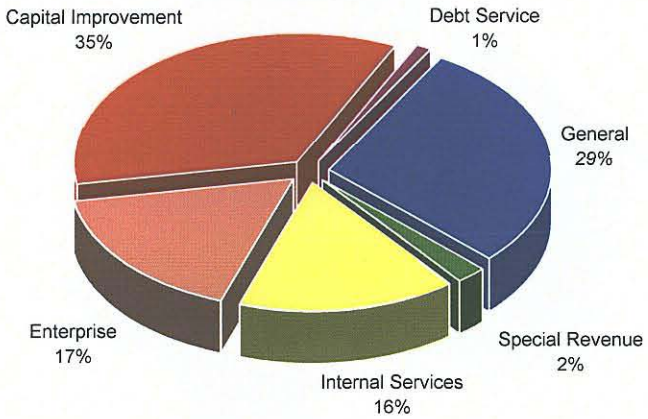


SUMMARY OF EXPENDITURES BY FUND

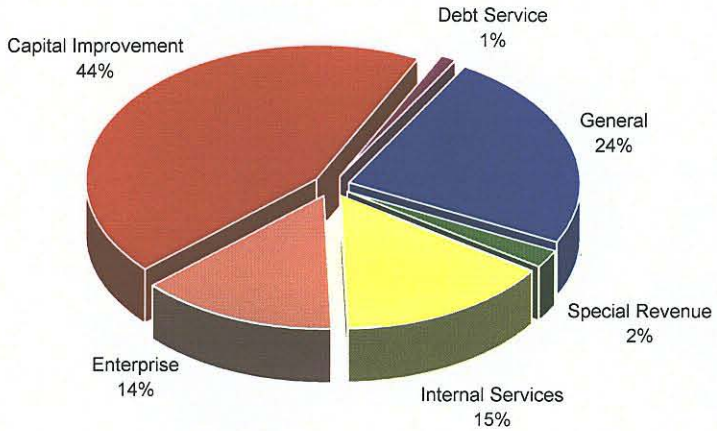
	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
GENERAL FUND	49,241,324	57,038,511	56,989,480
SPECIAL REVENUE FUNDS			
CCDA	2,228,753	1,757,016	2,036,958
HCD Block Grant Admin	0	108,795	114,222
Clovis YES	294,762	309,939	297,739
Landscape Maintenance District	1,157,075	1,631,240	2,018,401
INTERNAL SERVICES FUNDS			
Liability & Property Insurance	904,393	902,681	1,086,978
Employee Benefit	12,822,272	14,704,705	15,467,678
Fleet Maintenance	5,700,951	7,578,744	8,122,830
General Govt Services	8,869,550	11,332,234	10,930,436
ENTERPRISE FUNDS			
Refuse Service	11,594,964	12,213,199	12,705,983
Sewer Service	5,853,122	7,210,611	10,447,342
Street Cleaning	1,060,484	945,306	952,060
Transit	2,480,092	3,853,582	4,643,115
Water Service	8,046,070	9,816,115	10,619,171
CAPITAL IMPROVEMENTS FUNDS			
Sewer Construction	28,208,296	57,351,016	34,902,400
Parks Projects	3,037,829	7,010,850	4,525,500
General Government Facilities	6,709,902	11,243,250	714,000
Street Construction	11,231,288	14,912,895	10,027,270
Water Construction	8,765,027	8,185,845	9,102,440
Refuse Construction	859,542	2,403,114	791,100
CCDA	1,443,442	1,395,749	3,415,000
DEBT SERVICE			
Lease Revenue Bonds	63,291	64,100	66,000
Assessment District Bonds	685,834	685,800	679,000
CCDA	925,220	920,000	921,000
TOTAL	**172,183,483**	**233,575,297**	**201,576,103**

EXPENDITURES BY FUND

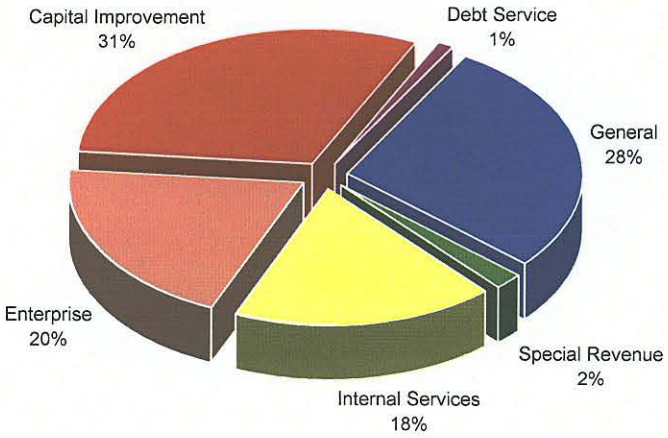
2005-2006 ACTUAL



2006-2007 ESTIMATED



2007-2008 BUDGET



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DEBT OBLIGATIONS

The Debt Obligation Section provides information about the City's policies on long-term debt, current long-term debt obligations, and the legal debt limit.

Clovis students, enrolled in school music programs, always participate in the communities many parades.

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 2007-08 is calculated at 15% of total assessed valuation or $979,240,854. The City currently has no general obligation debt outstanding.

LEGAL DEBT LIMIT

Assessed Valuations	$ 6,627,042,558
Add back exempt property	98,770,200
Total Assessed Value	$ 6,528,272,358
Legal Debit Limit	
15% of Total Assessed Value	$ 979,240,854

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 Community Development Agency); 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, 2006, is as follows:

Assessment Districts	$ 1,275,000
Tax Allocation Bonds	8,055,000
Capital Leases	8,393,755
Lease Revenue Bonds	615,000
Long-Term Loans	2,625,411
Long-Term Contracts	18,552,518
Revenue Bonds	120,620,000

During the 2006-2007 fiscal year the City incurred new non-general obligation debt in the form of revenue bonds. The proceeds from the revenue bonds were used to fund the initial phase of construction of a new wastewater treatment plant.

2007-2008 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 6/30/2007	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
Assessment District Bonds-w/Government Commitment					
Sierra Vista	$7,450,000	$650,000	$673,978	$673,800	$667,000
CCDA Tax Allocation Bonds	11,320,000	7,625,000	915,520	908,000	909,000
Capital Leases					
Fire Truck at Station 34	350,983	0	67,632	56,100	0
Fire Station 34	1,510,774	957,755	152,550	152,700	154,000
Communication/SCBA Equip	1,030,000	0	212,759	0	0
Fire Truck, Refuse and Landfill Equip	3,259,500	1,342,967	500,858	503,700	506,000
Fire Station 31 Relocation	6,090,000	5,922,412	0	271,200	543,000
New Police Vehicles	500,000	407,723	1,145	111,300	112,000
Lease Revenue Bonds					
Fire Trucks, Parks, Energy Project, Compactor and Greenwaste Containers	2,620,000	315,000	322,287	321,900	327,000
Long-Term Loans					
2003 State of CA-R & T Infrastructure	720,000	591,932	51,713	52,200	53,000
Recreation-Winery Property	2,000,000	1,333,333	24,932	766,700	734,000
Long-Term Contracts Payable					
** 1993 WWTP Expansion/Upgrade (Payable to the City of Fresno)	15,916,932	12,123,807	1,070,475	1,076,300	1,076,000
** 1995A WWTP Expansion (3.0 MGD) (Payable to the City of Fresno)	13,025,000	5,145,000	1;171,989	1,183,000	1,180,000
Revenue Bonds					
1998 Sewer Enterprise-Refundings	15,330,000	14,555,000	871,239	873,200	873,000
1998 Refuse-Landfill Improvements	10,030,000	7,075,000	782,110	789,900	791,000
2001 Sales Tax-Public Safety	15,000,000	10,575,000	1,402,638	1,412,400	1,414,000
2001 Corporation Yard	19,755,000	17,740,000	1,417,055	1,424,500	1,429,000
2003 Water Improvement	44,330,000	42,445,000	2,404,221	2,404,800	3,246,000
2005 Waste Water	25,735,000	25,735,000	1,376,533	1,282,000	1,282,000
2007 Waste Water	68,540,000	68,540,000	0	0	2,796,000
Long-Term Interfund Borrowings					
* Refuse Fund	6,240,000	6,000,000	73,100	426,000	800,000
Total Appropriations for Principal and Interest			***$13,492,734***	***$14,689,700***	***$18,892,000***

* Repayments of principal are budgeted as transfers. Please see transfers schedule for more information.

** These contracts were amended in January 1998. The amounts shown are revised to reflect the current agreement with the City of Fresno.

2007-2008 DESCRIPTION OF LONG-TERM DEBT

Assessment District Bonds

There are two types of special assessment bonds: Special assessment debt without government commitment and special assessment debt with government commitment. The City currently has three special assessment debt issues outstanding. The Sierra Vista bonds, debt with government commitment and the 98-1 Temperance/Barstow bonds and 2000-1 Shepherd/Temperance bonds, debt without government commitment.

Through an owner participation agreement, the Clovis Community Development Agency (CCDA) is obligated to pay a portion of the annual debt service requirements for the Sierra Vista bonds. CCDA's portion is payable from the tax increment generated within the redevelopment area. These bonds were issued to finance the acquisition of various public improvements necessary to allow for the development of the Sierra Vista Regional Shopping Mall. The original bonds were issued in November 1988 for $7,674,220 with interest rates varying from 6.20% to 7.80%, and were refunded in 1998. The Sierra Vista Refunding Bonds were issued to refund the remaining principal on the 1988 bonds at lower interest rates. The Sierra Vista Refunding Bonds were issued in October 1998 for $5,025,000 with interest rates varying from 3.70% to 5.10%. The last payment is scheduled for fiscal year 2007/08. Included in the 2007/08 budget is $650,000 for repayment of principal and $17,000 for interest.

The following is a schedule of the debt service payments for the City's special assessment district debt with government commitment:

Fiscal Year	Principal	Interest	Total
07/08	$650,000	$17,000	$667,000
Total	$650,000	$17,000	$667,000

The City currently has two assessment district debts without government commitment. They are the 1998-1 Temperance/Barstow bonds and the 2000-1 Shepard/Temperance bonds. The City acts as an agent on these bonds in that it receives assessments from the properties within these districts and then makes payment to a paying agent who in turn pays the bondholders.

The 1998-1 Temperance/Barstow bonds were issued in December 1998 for $1,621,333 at an interest rate of 6.375%. These bonds were issued to finance infrastructure improvements and landscaped recreational facilities in the Temperance/Barstow Assessment District.

The 2000-1 Shepard/Temperance bonds were issued in July 2000 for $2,360,000 at an interest rates varying from 5.00% to 6.10%. These bonds were issued to finance infrastructure improvements and landscaped recreational facilities in the Shepard/Temperance Assessment District.

The debt service is not included in the City's budget because these are property based assessments and the City is not obligated to make the debt service payments.

2007-2008 DESCRIPTION OF LONG-TERM DEBT

CCDA Tax Allocation Bonds

In May 1996 the Clovis Community Development Agency issued tax allocation bonds in the amount of $11,320,000 at interest rates varying from 3.40% to 7.10%. The proceeds are being utilized to aid in the financing of the Clovis Community Development Agency's projects and were used for the refunding of $7,460,000 aggregate principal amount of the Agency's outstanding 1990 tax allocation bonds. The last debt service payment is scheduled for the fiscal year 2025/26. Included in the 2007/08 budget is $455,000 in principal and $454,000 in interest.

The following is a schedule of debt service payments for the CCDA 1996 Tax Allocation Bonds:

Fiscal Year	Principal	Interest	Total
07/08	$455,000	$454,000	$909,000
08/09	485,000	427,348	912,348
09/10	510,000	398,852	908,852
10/11	540,000	368,257	908,257
11/12	570,000	335,367	905,367
12/13	605,000	300,061	905,061
13/14	635,000	262,398	897,398
14/15	680,000	221,645	901,645
15/16	720,000	177,670	897,670
16/17	765,000	131,020	896,020
17/18	815,000	80,770	895,770
18/19	85,000	51,895	136,895
19/20	90,000	46,382	136,382
20/21	95,000	40,558	135,558
21/22	100,000	34,405	134,405
22/23	110,000	27,775	137,775
23/24	115,000	20,627	135,627
24/25	120,000	13,235	133,235
25/26	130,000	4,720	134,720
Total	$7,625,000	$3,396,985	$11,021,985

2007-2008 DESCRIPTION OF LONG-TERM DEBT

Capital Leases

During 1999/2000 the City entered into a seven-year lease for the fire truck that is located at fire station #34. The interest rate on the lease is 5.64%. The payments are due monthly and the last payment on this lease was April 2007.

During 1999/2000 the City also entered into a fifteen-year lease for fire station #34 at an interest rate of 5.62%. The last payment on this lease is scheduled for March 2015. Included in the 2007/08 budget is $102,000 for principal and $52,000 for interest.

During 2000/2001 the City entered into a seven-year lease for communication equipment and Self-Contained Breathing Apparatus (SCBA) equipment at an interest rate of 4.65%. The last payment on this lease was May 2006.

During 2002/2003 the City entered into a ten-year lease for a fire truck. The interest rate on the lease is 3.65%. The last payment for this lease is scheduled for November 2012. The City also entered into seven-year leases for refuse equipment and landfill equipment. The interest rates on those leases are 3.04% and 3.14% respectively. The last payment for these leases is scheduled for November 2009. Included in the 2007/08 budget is $465,000 for principal and $41,000 for interest.

During 2005/2006 the City entered into a five-year lease for eleven police vehicles. The interest rate on the lease is 3.98%. The last payment is scheduled for June 2011. Included in the 2007/08 budget is $96,000 for principal and $16,000 for interest.

During 2006/2007 the City entered into a fifteen-year lease 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 2007/08 budget is $309,000 for principal and $234,000 for interest.

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

Fiscal Year	Principal	Interest	Total
07/08	$972,000	$343,000	$1,315,000
08/09	1,006,486	302,706	1,309,192
09/10	820,937	264,391	1,085,328
10/11	626,479	234,981	861,460
11/12	568,455	209,429	777,884
12/13	510,225	184,589	694,814
13/14	533,131	161,683	694,814
14/15	518,761	137,908	656,669
15/16	423,358	118,878	542,236
16/17	440,462	101,775	542,237
17/18	458,256	83,980	542,236
18/19	476,770	65,466	542,236
19/20	496,032	46,205	542,237
20/21	516,071	26,165	542,236
21/22	263,434	1,878	265,312
Total	$8,630,857	$2,283,034	$10,913,891

2007-2008 DESCRIPTION OF LONG-TERM DEBT

Lease Revenue Bonds

The City of Clovis currently has two lease revenue bonds outstanding that were issued for various equipment and property acquisitions, landfill improvements and refunding of existing debt.

In October 1997 the City entered into the ten-year lease pledging its third fire station to finance the acquisition of fire trucks, park property, a landfill compactor, greenwaste containers and to pay for an energy project. The underlying bonds, the 1997 Lease Revenue Bonds, were issued for $2,620,000 at interest rates varying from 3.900% to 4.625%. The final payment is scheduled for October 2007. Included in the 2007/08 budget is $315,000 for principal and $12,000 for interest.

The following is a schedule of the future lease payments for the City's lease revenue bonds:

Fiscal Year	Principal	Interest	Total
07/08	$315,000	$12,000	$327,000
Total	$315,000	$12,000	$327,000

Long-Term Loans

In 2002, the City entered into a twenty-year 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 first payment occurred in February 2003 and the final payment is scheduled for August 2020. Included in the 2007/08 budget is $35,000 principal and $18,000 interest.

In March 2006 the City entered into a three year agreement with a private group for the purchase and development of 16 acres located at 3495 Clovis Avenue. The interest rate on this loan is 5.00%. The first payment occurred in March 2006 and the final payment is scheduled for March 2009. Included in the 2007/08 budget is $667,000 principal and $67,000 interest.

The following is a schedule of the future payments for the City's long-term loans:

Fiscal Year	Principal	Interest	Total
07/08	$702,000	$85,000	$787,000
08/09	702,225	49,847	752,072
09/10	36,647	15,409	52,056
10/11	37,768	14,270	52,038
11/12	38,924	13,097	52,021
12/13	40,115	11,887	52,002
13/14	41,343	10,641	51,984
14/15	42,608	9,357	51,965
15/16	43,912	8,033	51,945
16/17	45,255	6,669	51,924
17/18	46,640	5,263	51,903
18/19	48,067	3,814	51,881
19/20	49,538	2,320	51,858
20/21	50,223	781	51,004
Total	$1,925,265	$236,388	$2,161,653

2007-2008 DESCRIPTION OF LONG-TERM DEBT

Long-Term Contracts Payable

In 1993 the City of Fresno issued Revenue Bonds for the upgrade and expansion of the Fresno-Clovis Regional Wastewater Treatment Plant (WWTP). The City of Clovis is obligated contractually to the City of Fresno to make semi-annual payments based on Clovis's share of the project. In January 1998 Clovis's share of the project was changed from 6.0780% to 8.1093% 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 2007/08 budget is $444,000 for principal and $632,000 for interest.

In 1995 the City of Fresno issued Revenue Bonds for additional expansion of the Fresno-Clovis Regional 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 debt service related to the purchase of additional capacity at the Fresno-Clovis Regional WWTP. In January 1998 the City of Clovis's share was modified; the City's share of the Revenue Bonds was reduced from $17,430,000 to $13,025,000. The City of Fresno's 1995 Series A Sewer Revenue Bonds were issued with interest rates varying from 4.50% to 6.00% and payments for the City of Clovis's share will run through September 2011. Included in the 2007/08 budget is $910,000 for principal and $270,000 for interest.

Below is a schedule of the future payments to the City of Fresno for these contracts:

Fiscal Year	Principal	Interest	Total
07/08	$1,354,000	$902,000	$2,256,000
08/09	1,430,879	822,477	2,253,356
09/10	1,513,991	736,460	2,250,451
10/11	1,608,590	642,134	2,250,724
11/12	1,705,621	547,146	2,252,767
12/13	585,086	482,780	1,067,866
13/14	621,983	445,059	1,067,042
14/15	660,502	404,982	1,065,484
15/16	701,860	365,918	1,067,778
16/17	738,757	328,101	1,066,858
17/18	777,682	288,294	1,065,976
18/19	818,228	246,402	1,064,630
19/20	861,208	202,317	1,063,525
20/21	906,620	158,178	1,064,798
21/22	949,599	114,093	1,063,692
22/23	994,606	69,161	1,063,767
23/24	1,039,595	22,644	1,062,239
Total	$17,268,807	$6,778,146	$24,046,953

2007-2008 DESCRIPTION OF LONG-TERM DEBT

Revenue Bonds

In July 1998 the City issued the 1998 Sewer Enterprise Revenue Bonds for $15,330,000 at interest rates varying from 4.50% to 5.50%. The 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 2028/29. Included in the 2007/08 budget is $120,000 for principal and $753,000 for interest.

The City issued the 1998 Refuse Enterprise Revenue Bonds in August 1998 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 is scheduled for September 2018. Included in the 2007/08 budget is $450,000 for principal and $341,000 for interest.

The City issued the 2001 Sales Tax Revenue Bonds in March 2001 for $15,000,000 at interest rates varying from 3.50% to 4.50%. These bonds were issued to pay for the construction of a new public safety facility and are recorded in the General Government Services Fund. The final payment is scheduled for September 2015. Included in the 2007/08 budget is $995,000 for principal and $419,000 for interest.

In April 2001 the City issued the 2001 Corporation Yard Revenue Bonds for $19,755,000 at interest rates varying from 3.40% to 5.375%. These bonds were issued to pay for the construction of a new corporation yard and are recorded in the General Government Services Fund. The final payment is scheduled for March 2027. Included in the 2007/08 budget is $555,000 for principal and $874,000 for interest.

In June 2003 the City issued 2003 Water Improvement Bonds for $44,330,000 at interest rates varying from 2.50% to 5.0%. These bonds were issued to pay for a surface water treatment plant, a water banking, plant, transmission lines and canal improvements. Included in the bond are monies to refund the Certificates of Participation for major water system improvements. The final payment is scheduled for March 2028. Included in the 2007/08 budget is $1,320,000 for principal and $1,926,000 for interest.

In April 2005 the City issued 2005 Waste Water Revenue Bonds for $25,735,000 at interest rates varying from 2.20% to 5.0%. 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 pump station, sewer trunk, and a force main. The final payment is scheduled for February 2036. Included in the 2007/08 budget is $1,282,000 for interest.

In March 2007 the City issued 2007 Waste Water Revenue Bonds for $68,540,000 at interest rates varying from 4.0% to 5.0%. 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 final payment is scheduled for August 2024. Included in the 2007/08 budget is $2,796,000 for interest.

2007-2008 DESCRIPTION OF LONG-TERM DEBT

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

Fiscal Year	Principal	Interest	Total
07/08	$3,440,000	$8,391,000	$11,831,000
08/09	3,550,000	8,658,394	12,208,394
09/10	3,690,000	8,519,898	12,209,898
10/11	3,835,000	8,372,048	12,207,048
11/12	5,240,000	8,188,455	13,428,455
12/13	5,455,000	7,969,368	13,424,368
13/14	5,940,000	7,735,898	13,675,898
14/15	6,225,000	7,460,800	13,685,800
15/16	6,490,000	7,174,273	13,664,273
16/17	5,385,000	6,885,595	12,270,595
17/18	5,645,000	6,613,413	12,258,413
18/19	5,935,000	6,327,158	12,262,158
19/20	5,440,000	6,041,220	11,481,220
20/21	5,720,000	5,765,936	11,485,936
21/22	6,005,000	5,480,830	11,485,830
22/23	6,310,000	5,176,649	11,486,649
23/24	6,630,000	4,857,060	11,487,060
24/25	8,040,000	4,512,708	12,552,708
25/26	9,235,000	4,083,248	13,318,248
26/27	9,710,000	3,611,623	13,321,623
27/28	8,775,000	3,123,522	11,898,522
28/29	5,960,000	2,690,286	8,650,286
29/30	4,310,000	2,441,113	6,751,113
30/31	4,530,000	2,222,656	6,752,656
31/32	4,755,000	1,996,663	6,751,663
32/33	4,985,000	1,763,063	6,748,063
33/34	5,235,000	1,517,925	6,752,925
34/35	5,490,000	1,260,637	6,750,637
35/36	5,760,000	990,725	6,750,725
36/37	6,035,000	716,737	6,751,737
37/38	6,310,000	438,975	6,748,975
38/39	6,600,000	145,883	6,745,883
Total	$186,665,000	$151,133,760	$337,798,760

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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.

Big Hat Days occurs the first week of April in Old Town Clovis with music, food, vendor booths, and of course, big hats.

PERSONNEL

The City is proposing the *addition of 16 new positions* in this year's budget and not funding six currently approved but vacant positions for a net of ten new positions. The General Fund will fund six new positions and a *small portion* of one additional new position, but will have six positions "unfunded" for 2007-2008. The General Services, Fleet Maintenance, Transit, Refuse, and Water Funds will fund the other ten proposed positions. Details of the positions are described below. The sixteen new positions and their respective departments are:

Position	Department
Utility Worker	**Public Utilities/Parks**
Maintenance Worker	**Public Utilities/Parks**
Recreation Leader (4)	**General Services/Recreation**
General Services Manager	**General Services/Various Divisions**
Office Assistant	**General Services/Transit**
Bus Driver (2)	**General Services/Transit**
Assistant Water System Tech	**Public Utilities /Water**
Maintenance Worker	**Public Utilities/Water**
Utility Worker	**Public Utilities/Refuse**
Sanitation Operator	**Public Utilities/Refuse**
Equipment Mechanic	**Public Utilities/Fleet**
Parts Clerk	**Public Utilities/Fleet**

- The two new Parks Division employees are needed to meet the growing demand for landscape services throughout the city. A substantial portion of these positions are funded by Landscape Maintenance District fees.
- The four recreation leaders are a conversion of current contract positions to regular full time employees and will continue to be assigned to the Recreation Division. These positions will provide greater flexibility to the division for scheduling at a minimal additional cost.
- The general services manager position is a shared position between, Transit, Recreation, and Senior Services and will provide supervision over those functions. This position is key to a reorganization being undertaken in the Department to increase management oversight particularly as the Transit Division expands. Positions are largely funded by the new Measure C funding for Transit with a small portion funded by the general fund. The current Community Services Manager position will be reclassified to Senior Services Supervisor as a part of the reorganization.
- The office assistant and bus drivers will provide necessary services in the Transit operation. These positions are 100% funded by transit funding.
- The assistant water system technician and maintentence worker will provide support for water meter repair and maintenance at the surface water treatment plant. These positions are 100% funded by utility fee charges.
- The utility worker and sanitation operator are needed for an additinal commercial collection route as a result of growth. These positions are 100% funded by utility fee charges.
- The equipment mechanic *and parts clerk are* needed to support the city's vehicle fleet. These positions are 100% funded by fleet charges.

The budget also reflects the reallocation of some positions between departments that illustrates the functions being performed by the positions as adjustments are made to work assignments within the organization.

Several positions in the Planning and Development Services are currently vacant and it is recommended that these positions remain unfunded for the 2007-2008 fiscal year due to slower development throughout the City. All the positions recommended to remain unfunded are in the General Fund.

Position	Department
Permit Clerk/Plan Checker (2)	**PDS/Building Division**
Building Inspector/Senior Bldg Inspector	**PDS/Building Division**
Assistant Engineer	**PDS/Engineering Division**
Senior Engineering Inspector	**PDS/Engineering Division**
Assistant/Associate Planner	**PDS/Planning Division**

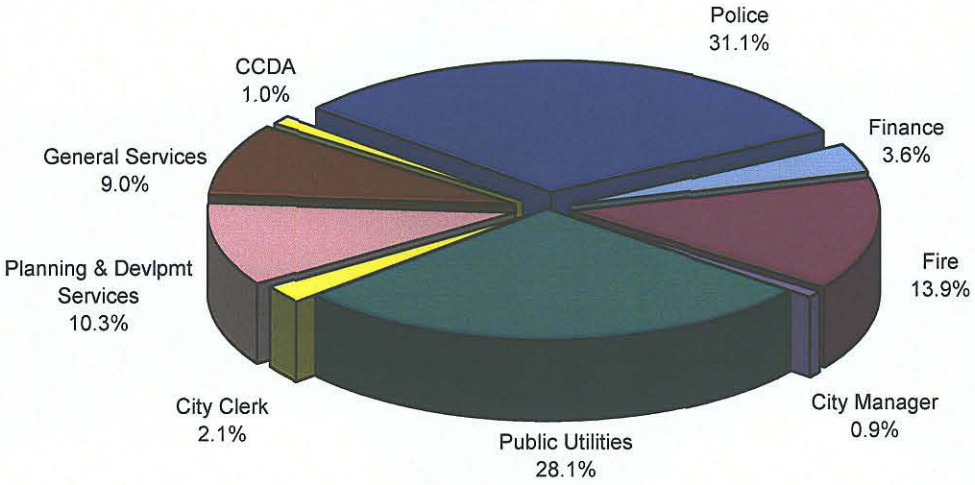
The Budget also recommends seventeen new positions for those departments where minimum staffing requirements have been identified pursuant to master service plans, but due to funding constraints in the General Fund, these positions will not be funded *in the 2007-2008 fiscal year.*

Position	Department
Firefighter (6)	**Fire**
Police Officer (7)	**Police**
Utility Worker (4)	**Public Utilities/Parks**

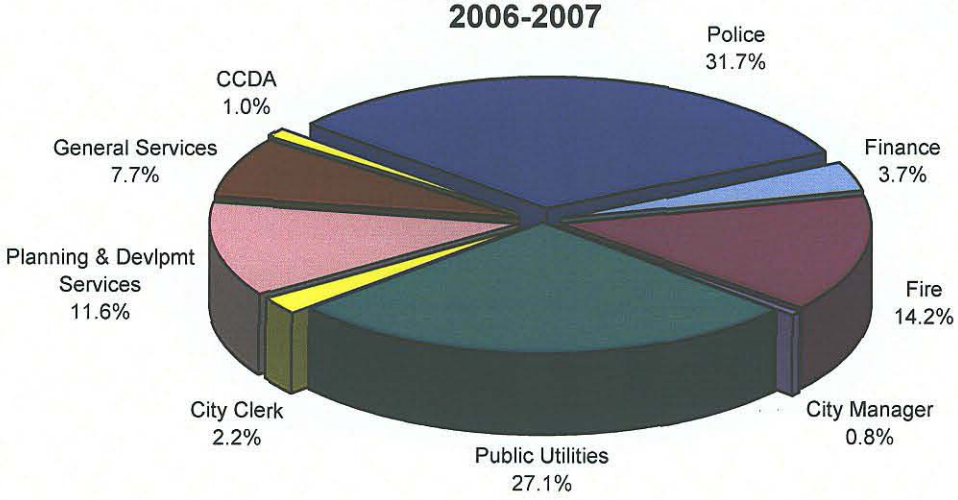
SUMMARY OF POSITIONS
BY DEPARTMENT

Department	Prior Year	Current	Recommended	Net Change
City Clerk	11.55	11.55	11.35	(0.20)
City Manager	4.50	4.50	4.70	0.20
General Services	41.30	41.30	49.30	8.00
Finance	19.90	19.90	19.90	-
Fire	76.00	76.00	76.00	-
Police	165.00	170.00	170.00	-
Planning & Development Services	62.00	62.00	56.00	(6.00)
Public Utilities	145.50	145.50	153.50	8.00
CCDA	5.25	5.25	5.25	-
TOTAL	531.00	536.00	546.00	10.00

RECOMMENDED
2007-2008



CURRENT
2006-2007



DETAIL OF POSITIONS
BY DEPARTMENT

Department	Prior Year	Current Personnel Positions	Funded Recommended Positions	Change Increase/ (Decrease)	Unfunded Recommended Positions
CITY CLERK					
City Clerk	0.75	0.75	0.75	-	-
Computer Systems Technician	3.00	3.00	3.00	-	-
Information Systems Manager	1.00	1.00	1.00	-	-
Information Systems Supervisor	1.00	2.00	2.00	-	-
Principal Office Assistant	0.30	0.80	0.60	(0.20)	-
Senior Systems Analyst	1.00	1.00	1.00	-	-
Systems Analyst	3.00	3.00	3.00	-	-
TOTAL	10.05	11.55	11.35	(0.20)	0.00
CITY MANAGEMENT					
Assistant City Manager	1.00	1.00	1.00	-	-
Business Development Manager	0.25	0.25	0.25	-	-
City Clerk	0.25	0.25	0.25	-	-
City Manager	1.00	1.00	1.00	-	-
Community & Economic Development Dir	0.50	0.50	0.50	-	-
Executive Assistant	0.50	0.50	0.50	-	-
Office Assistant	0.80	1.00	1.00	-	-
Principal Office Assistant	0.00	0.00	0.20	0.20	-
TOTAL	4.30	4.50	4.70	0.20	0.00
GENERAL SERVICES					
Administrative Assistant	1.00	1.00	1.00	-	-
Assistant Building Technician	2.00	3.00	3.00	-	-
Building Maintenance Leadworker	1.00	1.00	1.00	-	-
Building Maintenance Worker	1.00	1.00	1.00	-	-
Bus Driver	10.00	12.00	14.00	2.00	-
Community/Senior Services Manager	1.00	1.00	1.00	-	-
Custodian	0.00	1.00	1.00	-	-
Executive Assistant	0.30	0.30	0.30	-	-
General Services Director	1.00	1.00	1.00	-	-
General Services Manager	0.00	0.00	1.00	1.00	-
General Services Supervisor	1.00	1.00	1.00	-	-
Lead Bus Driver	3.00	3.00	3.00	-	-
Management Analyst	2.00	2.00	2.00	-	-
Office Assistant	1.20	1.00	2.00	1.00	-
Personnel Technician	2.00	2.00	2.00	-	-
Personnel/Risk Manager	1.00	1.00	1.00	-	-
Principal Office Assistant	2.50	3.00	3.00	-	-
Recreation Coordinator	1.00	1.00	1.00	-	-
Recreation Leader	0.00	0.00	4.00	4.00	-
Recreation Specialist	3.00	3.00	3.00	-	-
Recreation Supervisor	1.00	1.00	1.00	-	-
Transit Dispatcher	1.00	1.00	1.00	-	-
Transit Supervisor	1.00	1.00	1.00	-	-
TOTAL	37.00	41.30	49.30	8.00	0.00

DETAIL OF POSITIONS
BY DEPARTMENT

Department	Prior Year	Current Personnel Positions	Recommended Positions	Change Increase/ (Decrease)	Unfunded Recommended Positions
FINANCE					
Accountant/Senior Accountant	4.00	4.00	4.00	-	-
Accounting Systems Technician	4.00	4.00	4.00	-	-
Customer Service Rep/Senior Account Clerk	6.00	7.00	7.00	-	-
Deputy Finance Director	2.00	2.00	2.00	-	-
Executive Assistant	0.20	0.20	0.20	-	-
Finance Director/Treasurer	1.00	1.00	1.00	-	-
Office Assistant	1.50	1.50	1.50	-	-
Principal Office Assistant	0.20	0.20	0.20	-	-
TOTAL	18.90	19.90	19.90	0.00	0.00
PLANNING & DEVELOPMENT SERVICES					
Administrative Assistant	2.00	2.00	1.00	(1.00)	-
Assistant Engineer	12.00	12.00	11.00	(1.00)	1.00
Assistant/Associate Planner	5.00	5.00	4.00	(1.00)	1.00
Associate Civil Engineer	2.00	2.00	2.00	-	-
Building Inspector/Senior Bldg Inspector	11.00	10.00	9.00	(1.00)	1.00
Building Official	1.00	1.00	1.00	-	-
Building Services Specialist	0.00	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	1.00	-	-
Deputy City Engineer	1.00	1.00	1.00	-	-
Deputy City Planner	1.00	1.00	1.00	-	-
Dir of Planning & Development Services	1.00	1.00	1.00	-	-
Engineering Inspector	4.00	4.00	5.00	1.00	-
Engineering Program Supervisor	1.00	1.00	1.00	-	-
Engineering Tech/Senior Engineering Tech	3.00	4.00	4.00	-	-
Geographic Information System Specialist	0.00	1.00	1.00	-	-
Geographic Information System Technician	1.00	0.00	0.00	-	-
Office Assistant	1.00	1.00	1.00	-	-
Permit Clerk/Plan Checker	2.00	2.00	0.00	(2.00)	2.00
Permit Technician	1.00	1.00	1.00	-	-
Planning Technician I/II	1.00	1.00	1.00	-	-
Plans Examiner	2.00	2.00	3.00	1.00	-
Principal Office Assistant	2.00	2.00	2.00	-	-
Senior Engineering Inspector	2.00	2.00	0.00	(2.00)	1.00
Senior Planner	1.00	1.00	1.00	-	-
TOTAL	61.00	62.00	56.00	(6.00)	6.00

DETAIL OF POSITIONS
BY DEPARTMENT

Department	Prior Year	Current Personnel Positions	Recommended Positions	Change Increase/ (Decrease)	Unfunded Recommended Positions
POLICE					
Administrative Assistant	2.00	2.00	2.00	-	-
Animal Control Officer	1.00	1.00	1.00	-	-
Animal Services Aide	0.00	2.00	2.00	-	-
Communication Supervisor	1.00	1.00	1.00	-	-
Community Service Officer	12.00	12.00	12.00	-	-
Juvenile Counselor	1.00	1.00	1.00	-	
Lead Public Safety Dispatcher	3.00	3.00	3.00	-	-
Management Analyst	3.00	3.00	3.00	-	-
Office Assistant	2.00	2.00	2.00	-	-
Police Captain	5.00	3.00	3.00	-	-
Police Chief	1.00	1.00	1.00	-	-
Police Corporal	12.00	12.00	12.00	-	-
Police Lieutenant	0.00	3.00	3.00	-	-
Police Officer/Recruit	73.00	81.00	81.00	-	7.00
Police Sergeant	13.00	13.00	13.00	-	-
Police Service Officer	12.00	11.00	11.00	-	-
Principal Office Assistant	6.00	8.00	8.00	-	-
Property Room Clerk	1.00	1.00	1.00	-	-
Property Room Technician	1.00	1.00	1.00	-	-
Public Safety Dispatcher	7.00	7.00	7.00	-	-
Records Supervisor	1.00	1.00	1.00	-	-
Supervisor of Animal Services	1.00	1.00	1.00	-	-
TOTAL	158.00	170.00	170.00	0.00	7.00
FIRE					
Administrative Assistant	1.00	1.00	1.00	-	-
Battalion Chief	2.00	3.00	3.00	-	-
Deputy Fire Chief	2.00	2.00	2.00	-	-
Deputy Fire Marshall	1.00	1.00	1.00	-	-
Diaster Service Program Supervisor	1.00	1.00	1.00	-	-
Fire Captain	15.00	15.00	15.00	-	-
Fire Chief	1.00	1.00	1.00	-	-
Fire Engineer	15.00	15.00	15.00	-	-
Fire Marshall (Battalion Chief)	1.00	0.00	0.00	-	-
Fire Prevention Specialist	2.00	2.00	2.00	-	-
Firefighters	25.00	30.00	30.00	-	6.00
Management Analyst	1.00	1.00	1.00	-	-
Office Assistant	2.00	1.00	1.00	-	-
Principal Office Assistant	1.00	2.00	2.00	-	-
Training Officer (Captain)	1.00	1.00	1.00	-	-
TOTAL	71.00	76.00	76.00	0.00	6.00

DETAIL OF POSITIONS
BY DEPARTMENT

Department	Prior Year	Current Personnel Positions	Recommended Positions	Change Increase/ (Decrease)	Unfunded Recommended Positions
PUBLIC UTILITIES					
Administrative Assistant	1.00	1.00	1.00		-
Assistant Public Utilities Director	2.00	2.00	2.00	-	-
Assistant Water Systems Technician	4.00	4.00	5.00	1.00	-
Construction Manager	1.00	1.00	1.00		-
Disposal Leadworker	3.00	3.00	3.00	-	-
Engineering Tech/Senior Engineering Tech	2.00	2.00	2.00	-	-
Equipment Mechanic/Assistant	7.00	8.00	9.00	1.00	-
Equipment Operator	2.00	2.00	2.00	-	-
Equipment Service Worker	1.00	1.00	1.00	-	-
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/Senior Maint Worker	33.00	35.00	37.00	2.00	-
Management Analyst	0.00	1.00	1.00	-	-
Meter Reader/Utility Worker	4.00	4.00	4.00	-	-
Office Assistant	1.50	1.50	1.50	-	-
Parks Equipment Mechanic	1.00	1.00	1.00	-	-
Parks Maintenance Leadworker	3.00	3.00	3.00	-	-
Parks Manager	1.00	1.00	1.00	-	-
Parts Clerk	1.00	1.00	2.00	1.00	-
Principal Office Assistant	3.00	3.00	3.00	-	-
Public Utilities Director	1.00	1.00	1.00	-	-
Sanitation Operator/Senior Sanitation Operator	18.00	18.00	19.00	1.00	-
Solid Waste Manager	1.00	1.00	1.00	-	-
Street Maintenance Manager	1.00	1.00	1.00	-	-
Street Sweeper Operator	5.00	5.00	5.00	-	-
Utility Manager	1.00	1.00	1.00	-	-
Utility Worker	24.00	27.00	29.00	2.00	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	138.50	145.50	153.50	8.00	4.00
CCDA					
Assistant Comm & Econ Development Dir	0.00	1.00	1.00		
Business Development Manager	0.75	0.75	0.75	-	-
Community & Economic Development Dir	0.50	0.50	0.50	-	-
Community Development Grant Coordinator	0.00	1.00	1.00	-	-
Housing Project Manager	1.00	0.00	0.00	-	-
Principal Office Assistant	1.00	1.00	1.00	-	-
Redevelopment Technician	1.00	1.00	1.00	-	-
TOTAL	4.25	5.25	5.25	0.00	0.00
CITY TOTAL	**503.00**	**536.00**	**546.00**	**10.00**	**23.00**

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.

The Clovis Senior Center provides many activities for senior adults including art instruction, dance, recreation, and nutrition programs.

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SUMMARY OF EXPENDITURES

BY DEPARTMENT

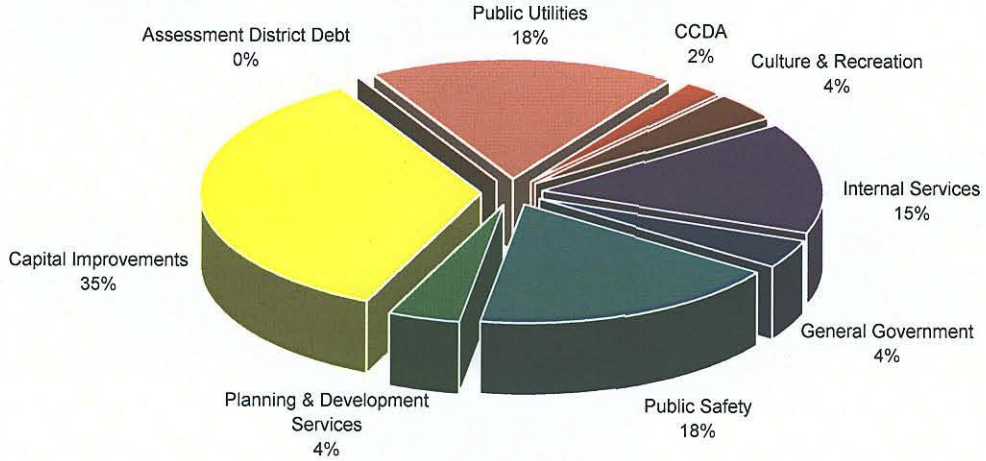
	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
City Council	229,331	240,729	252,480
City Clerk	2,847,929	3,029,636	2,788,569
City Attorney	570,592	694,672	695,898
City Management	1,260,876	1,407,931	1,539,825
General Services	24,110,607	29,944,596	31,673,661
Finance	2,443,086	2,719,751	2,776,972
Police	20,677,569	24,410,450	23,438,136
Fire	10,397,979	11,495,731	11,898,111
Public Utilities	38,892,957	45,725,097	51,663,418
Planning & Development Services	7,048,496	8,308,235	8,001,404
Capital Improvements	60,255,326	102,502,719	63,477,710
CCDA	3,448,735	3,095,750	3,369,919
TOTAL	172,183,483	233,575,297	201,576,103

BY FUNCTION

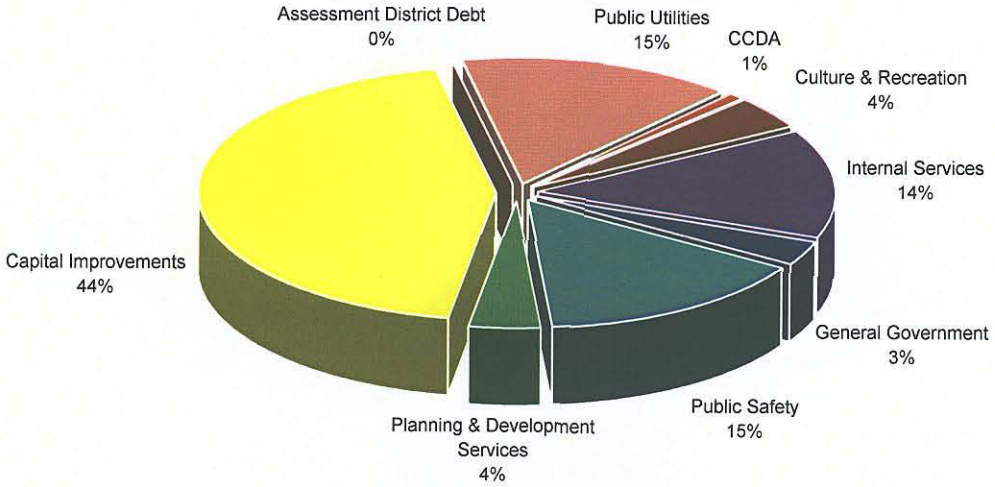
General Government	7,225,424	7,983,343	7,903,253
Public Safety	31,075,548	35,906,181	35,336,247
Planning & Development Services	7,048,496	8,308,235	8,001,404
Capital Improvements	60,255,326	102,502,719	63,477,710
Assessment District Debt	685,834	685,800	679,000
Public Utilities	30,407,587	35,075,676	40,105,539
CCDA	3,448,735	3,095,750	3,369,919
Culture & Recreation	6,402,706	8,271,420	9,674,342
Internal Services	25,633,827	31,746,173	33,028,689
TOTAL	172,183,483	233,575,297	201,576,103

EXPENDITURES BY FUNCTION

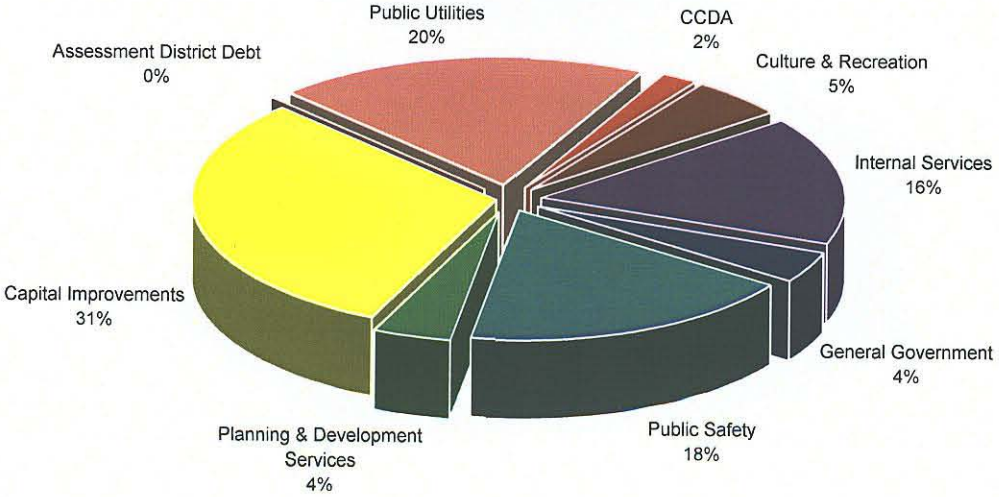
2005-2006 ACTUAL



2006-2007 ESTIMATED



2007-2008 BUDGET



CITY COUNCIL SUMMARY

The City Council is the elected legislative body of the City of Clovis and has overall responsibility for the scope, policy direction, and financing of City services. The City Council is also responsible for establishing land use policies through the General Plan and zoning regulations.

Under the Council-Manager form of government, the City Council provides policy direction to City Manager, who is responsible for administering City operations. In setting policy, the Council works closely with citizen advisory commissions and committees, considers staff information and recommendations, and public comments.

Department Goals 2007-2008

- **Provide for orderly and planned community growth** consistent with the vision adopted with general and specific plans, ensure that infrastructure and service capacity is in place prior to development, include green space and buffers around neighborhood centers, and provide trails to link neighborhoods and village centers designed with active people in mind and for protection of property values with choices of neighborhoods and types of housing.
- **Make Clovis the safest City in the Valley**, providing diligent enforcement of the law and no tolerance for criminal activity, taking a preventive approach to safety through public education and citizen partnerships, preparedness for emergencies and disasters, maintaining the same or better service to the community.
- **Provide for business and employment opportunities**, pursue build out and expansion of the research and technology business park, facilitate development of a more diverse local economy, promote a strong retail base, and implement the economic development strategy to meet the goals and objectives.
- **Provide for financially sustainable City services** by retaining and expanding City revenue and tax base, delivering services in the most cost-effective manner, keeping well-maintained City infrastructure and facilities, and formalize succession planning for management staff.
- **Make Clovis a great place for families to live**, providing well-maintained, attractive neighborhoods and transportation corridors, expanding performing arts and cultural venues, balance jobs and residential housing, provide housing opportunities, and continue working with local schools for educational excellence.
- **Establish regional and community leadership** by maintaining a distinct community identity and pride, providing leadership on regional issues, integrating new residents into our community, actively ensuring that citizens are engaged in City governance and planning, development of future civic and community leaders.

Budgetary Highlights

- Implement the provisions of the Clovis General Plan and specific plans to guide growth of the community; implement the sewer/water master plans for conjunctive use of water resources.
- Implement staffing and service plans for public safety to provide five minute emergency response throughout the City and provide adequate and reliable funding sources to achieve this goal.
- Support efforts to expand land resources and attract investment and quality jobs to local business parks, strengthen partnerships with the Economic Development Corporation, Regional Jobs Initiative, Workforce Investment Board, Central Valley Business Incubator, Clovis Chamber of Commerce, Business Organization of Old Town, and educational resources in the region.
- Maintain City membership in the regional and statewide organizations of cities and local governments to provide training for City officials and legislative advocacy.
- Assign Council Members to take leadership roles on various local and regional committees concerning public safety, transportation, water and sewer, solid waste, and local government funding issues.
- Continue opportunities for citizen engagement through the Citizens' Academy and the Civic Academy for Teachers and develop the next generation of leaders through appointment of citizens to various commissions and committees.

CITY COUNCIL

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	60,420	60,364	66,120
Benefits	55,241	64,693	70,414
Professional Services	3,961	0	3,300
Office Supplies	478	0	50
Travel & Meeting Expense	24,419	26,000	30,600
Training	4,575	4,300	4,000
Dues & Subscriptions	23,081	27,300	28,400
Admin & Overhead	57,156	58,072	49,596
TOTAL CITY COUNCIL	229,331	240,729	252,480
SOURCES OF FUNDING			
Interfund Charges	43,200	58,300	60,500
Use of Discretionary Funds	**186,131**	**182,429**	**191,980**
TOTAL	229,331	240,729	252,480

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 City Clerk and Information Services. 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 elections, maintaining the Municipal Code, legislative analysis, and providing all computer/telephone related support and acquisition to all departments. In 2005, the Information Services Division was assigned to the City Clerk Department. The change was made due to the convergence of responsibilities of managing both electronic and paper records of the City.

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. Prior to March 2001, the City Clerk was an elected position. At the General Municipal Election in March 1997, the voters approved an ordinance to make the City Clerk appointed by the City Council, which became effective in March 2001. The ordinance did not change the duties of the City Clerk. Primary duties include the following major categories:

- Elections - As Elections Official, the City Clerk conducts the entire election process. Voter registration and voting is coordinated with Fresno County Clerks 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.

Information Services/Communications Division **Sections 15200 and 15300**

The Information Services Division is responsible for central computer services, which includes the financial system, personal computer network, phone system, the City's online resources and Web-based systems, police mobile data terminals and connection to the Sheriff's Department systems. Through the network, all employees with computers have access to the financial system and other technology-based applications. The Division is responsible for maintaining the computer-based systems and evaluating enhancements to the existing and new systems.

CITY CLERK
DEPARTMENT SUMMARY

Department Goals 2007-2008

- Improve support to other operating departments.
- Continue with the implementation of the Citizen Relationship Management (CRM) software.
- Evaluation of the implementation a city-wide wireless broadband network.
- Continue with the implementation of the *Document Imaging Software*.
- Development and implementation of the IT Master Plan.
- Complete an independent audit of the Information Services Division.

Budgetary Highlights

- Fill the vacancies in both Administration and Information Services to better serve our customers.
- Improve customer service to all operating departments by establishing the Information Services Advisory Group and using surveys to implement corrective action.
- Train all employees.
- Complete the conversion of the financial management system.

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.

- 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.

	2005-2006 (actual)	2006-2007 (estimated)	2007-2008 (proposed)
Unofficial Election Results	N/A	100%	N/A

- Implement the records management plan.

Implement the records imaging system	50%	50%	75%

- 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

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET BY ACTIVITY			
City Clerk	184,590	257,445	209,336
Information Services	2,663,339	2,772,191	2,579,233
TOTAL ALL ACTIVITIES	2,847,929	3,029,636	2,788,569
BUDGET BY FUND			
General Fund	184,590	257,445	209,336
General Services - Information Services	2,663,339	2,772,191	2,579,233
TOTAL ALL FUNDS	2,847,929	3,029,636	2,788,569

2007- 2008 Goals

- *Expand the Document Management Project in Planning & Development Services - Engineering Division.*
- Provide timely response to citizens' and departmental requests for information and advice.
- Maintain an accurate record of City Council actions (Minutes/Ordinances/Resolutions/Agreements).
- Update the Clovis Municipal Code as ordinances become adopted.
- Improve the processing and approval of Agreements through the City Council.

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 response to citizens and departmental requests for information and advice.
- Perform a workflow analysis of all documents that flow through Administration to the City Council for approval/adoption and determine if any changes need to be made.
- Streamline the agenda packet preparation process.
- Develop and train staff.
- Maximize utilization of technology to improve services.

Five-Year Outlook

The City Clerk's budget will vary from year to year depending on whether general City or special elections are scheduled. A new records imaging system was acquired in 2000-01 and is being implemented for the storage and retrieval of City records. The conversion of the records of the various departments is planned to be a multi-year project, beginning with the City Clerk's Department. After nearly five years, over 600,000 pages have been scanned in, which includes over 50,000 documents in the City Clerk's office. Phase II began in 2001-02 with Planning & Development Services and will continue over the next several years due to the volume of documents.

The next scheduled election will be in March 2009 for two of the five seats on the City Council.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	62,637	69,417	80,582
Overtime	0	22	0
Extra Help	16,060	15,000	15,000
Benefits	22,787	27,920	31,407
Vehicle Charges	3,095	3,317	3,300
Energy	0	165	0
Professional Services	65,046	120,152	60,000
Travel & Meeting Expense	3,664	3,941	4,300
Training	75	400	400
Dues & Subscriptions	343	422	760
Admin & Overhead	10,883	16,689	13,587
TOTAL CITY CLERK	184,590	257,445	209,336
SOURCES OF FUNDING			
Mandated Claims	45,135	0	0
Annexation Processing Fee	12,750	21,400	24,000
User Fees	9,111	0	0
Interfund Charges	45,700	100,300	111,100
Miscellaneous Income	75	100	0
Use of Discretionary Funds	**71,819**	**135,645**	**74,236**
TOTAL	184,590	257,445	209,336
DETAIL OF POSITIONS			
City Clerk	0.50	0.50	0.50
Principal Office Assistant	0.30	0.80	0.60
TOTAL	0.80	1.30	1.10

2007- 2008 Goals

The goals of the Information Services Division are to provide timely 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 City-wide basis. In 2007-08, the Division will expand the wireless telecommunications network for public safety 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.

These goals include:

- Enhanced training for key personnel on the financial, network and telecommunications systems.
- Enhanced documentation for the financial, network, and other systems.
- Maintain and monitor the network resources to ensure their availability to City staff.
- Assistance 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

- 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.
- 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 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 the County-wide E-Government Project, Collaborative Regional Initiative, and Regional Jobs Initiative.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	516,964	609,260	669,431
Overtime	23,448	34,703	22,500
Extra Help	91,717	149,919	150,000
Benefits	191,287	267,076	284,704
Vehicle Charges	20,079	28,554	24,230
Communications	323,948	281,050	278,000
Professional Services	74,697	84,500	64,500
Repairs & Maintenance	427,769	510,100	496,600
Office Supplies	52,345	65,927	55,000
Travel & Meeting Expense	15,695	16,000	5,000
Training	48,881	61,327	30,000
Admin & Overhead	22,399	24,633	16,868
Debt Service	158,017	0	0
Capital Outlays - Computers	695,775	638,500	482,400
Capital Outlays - Safety	318	642	0
TOTAL INFORMATION SERVICES	2,663,339	2,772,191	2,579,233
SOURCES OF FUNDING			
Interfund Charges	2,663,339	2,772,191	2,579,233
TOTAL	2,663,339	2,772,191	2,579,233
DETAIL OF POSITIONS			
City Clerk	0.25	0.25	0.25
Computer Systems Technician	3.00	3.00	3.00
Information Systems Manager	1.00	1.00	1.00
Information Systems Supervisor	1.00	2.00	2.00
Senior Systems Analyst	1.00	1.00	1.00
Systems Analyst	3.00	3.00	3.00
TOTAL	9.25	10.25	10.25

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 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, bond 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 right-of-way for new projects, litigate, or otherwise intervene.

Department Goals 2007-2008

- Provide accurate and timely consultation and advice to City Council, City Manager, and City departments.
- Emphasize 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 City Manager and City departments weekly.
- Present at least 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.
- Provide administrative oversight for other specialized legal services included elsewhere in the 2007-2008 budget as follows:

  $90,000 in the Employee Benefits activity to assist in workers' compensation claims litigation.

  $5,000 in the Liability and Property Insurance activity to assist in tort liability claims litigation not covered by the municipal insurance pool.

  $450,000 held in trust by two municipal insurance pools on behalf of the City to assist in tort liability claims and workers' compensation claims litigation for the five-year period preceding 2006-2007.

  $25,000 in the Water Enterprise activity to provide special legal services for litigation, DBCP settlement administration, and water rights issues.

CITY ATTORNEY
DEPARTMENT SUMMARY

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Professional Services	562,582	688,500	689,000
Travel & Meeting Expense	2,258	100	1,300
Admin & Overhead	5,752	6,072	5,598
TOTAL CITY ATTORNEY	570,592	694,672	695,898
SOURCES OF FUNDING			
Intergovernmental Charges	4,740	18,900	12,000
Interfund Charges	109,000	345,200	374,800
Use of Discretionary Funds	**456,852**	**330,572**	**309,098**
TOTAL	570,592	694,672	695,898

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 of the City. 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, with confirmation of appointment or dismissal of department heads by the City Council. The City Manager also serves as the Executive Director of the Clovis Community Development Agency to administer redevelopment activity and works closely with Community & Economic Development to implement a strategy for business retention, expansion, and attraction in order to improve the economic vitality of the community.

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. The department also provides administrative support to the City Council, City Clerk and Information Services, General Services, and Finance.

Community & Economic Development **Section 25200**

The Community & Economic Development Department is responsible for facilitating growth of the tax base and balance of jobs and housing in the city. The department oversees the activities of the Clovis Community Development Agency and is responsible for marketing the Clovis Industrial Park and the Central Valley Research & Technology Business Park as well as privately held sites in cooperation with landowners. The department works with business and industry wishing to locate in the city. The department is responsible for coordination between the City of Clovis 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, Central Valley Business Incubator, Regional Jobs Initiative and Fresno Visitor and Convention Bureau.

Department Goals 2007-2008

- Implement the vision, 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 and the specific plans, 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 tax base and increase the number of jobs raising per capita income for residents.
- Seek ways to reduce the cost of and/or demand for services and improve service delivery.
- Seek ways to improve communications between City government, citizens, and the business community.
- Conduct a leadership and goal setting workshop for City Council and Executive Management annually; follow up with a Citizens' summit bi-annually.

CITY MANAGER
DEPARTMENT SUMMARY

Budgetary Highlights

- Provide policy advice and a workshop regarding the impact of fiscal strategies upon the City's long-range service plans. Facilitate review of future funding strategies for essential services by a citizens' committee and offer recommendations to the City Council.

- Provide oversight of the implementation plans for build-out of the Southeast and Northwest Urban Center Specific Plans and review of the 2000 Sphere of Influence and related public service and financial strategies.

- Provide oversight of the implementation of the water and wastewater master plans and project delivery.

- Publish quarterly community magazine to feature community activities, City services, City history, key projects, and citizen access.

- Conduct a community wide survey of residents to obtain information about quality of services, level of satisfaction, and areas for improvement.

- Conduct a new employee workplace and community orientation program to assist with skill and service development as part of the succession planning strategy.

- Implement the Economic Development Strategy and Action Plan to seek target industries.

- Work with the Tourism Advisory Committee and regional efforts to position Clovis as a district, regional and state tourist destination.

- Implement marketing and business recruitment strategies and expansion plans for the Research and Technology Business Park.

- Implement the Business Retention, Expansion and Attraction Program (Business REAP) to meet goals and objectives.

- Work with the Technopolis Clovis Core Committee (TC^3) to transform Clovis into an Innovative Technology Hub.

- Publish an annual newsletter detailing economic development activities of the City of Clovis.

CITY MANAGER
DEPARTMENT PERFORMANCE MEASURES

- The department goal is to facilitate establishment of 1000 new jobs per year in the City of Clovis. The City goal is to facilitate 50 jobs per acre by selling public land in the Clovis Industrial Park and the Research and Technology Business Park for development that creates industrial and/or commercial job opportunities.

	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (proposed)
Total Jobs	800	1000	1200
Job/Acre	68	68	50

- Increase retail sales by 4% per year by encouraging development of commercial retail and ensuring that existing commercial retail businesses are offered the opportunity to expand their operations.

	2005 (actual)	2006 (actual)	2007 (proposed)
Total Retail Sales	$1,325,420,000	$1,427,799,000	$1,499,189,000
Percentage Increase	9.2%	9.3%	5%

CITY MANAGER
DEPARTMENT SUMMARY

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET BY ACTIVITY			
Administration	614,182	632,913	662,993
Community & Economic Development	646,694	775,018	876,832
TOTAL ALL ACTIVITIES	1,260,876	1,407,931	1,539,825
BUDGET BY FUND			
General Fund	1,260,876	1,407,931	1,539,825
TOTAL ALL FUNDS	1,260,876	1,407,931	1,539,825

2007-2008 Goals

- Assist the City Council with policy development and implementation of priority goals and target actions.
- Implement the land use planning process and the water and wastewater systems master plans.
- Implement the adopted budget in a timely manner and provide regular progress reports to the City Council.
- Provide staff support to a citizens' committee for review of future funding strategies for General Fund operations and submit recommendations to 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 statewide and regional significance.

Objectives to Meet the Goals

- Monitor state and federal legislation that affects municipal operations and financing through association with the League of California Cities, the Council of Fresno County Governments, direct contact with legislators and regularly advise the City Council on actions to support, oppose, or amend proposed legislation.
- Assist the City Council in developing growth management, public service, and financial policies to guide the implementation of the General Plan, the various specific plans, and preservation and renewal of older neighborhoods.
- Provide management studies of levels of service for General Fund operations of public safety and streets and parks maintenance for review by a citizens' committee to develop alternative strategies for future funding of such services.
- Oversee implementation of the design and construction of the water and sewer systems planned for the next 50 years.
- 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 publication of a quarterly news magazine to describe City services, financial plans, history and community projects, and how citizens may gain access to local government.
- Participate on various regional boards and committees to ensure representation of the City's interests.

Five-Year Outlook

For the near term, implementation of the 1993 General Plan and the southeast and northwest urban villages and revision of zoning and development ordinances will continue to take a priority for completion. Early planning for municipal services for these areas must focus on cost-effective methods. Design and delivery of water and sewer systems are long-term projects that require advanced planning and financing programs. Coordination in the metropolitan region will also be important, particularly dealing with the transition of services at the urban and rural edge. The institutional arrangements that may result will need active review and discussion by the City Council to determine the best solution for the City. There is also an increasing need to improve the quality of public information issued by the City. An informed public is better able to exercise its responsibilities of citizenship and take advantage of the services of government. Opportunities for improved use of the Internet Website, community access cable television, community newsletters and community surveys should be considered.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	354,679	365,323	380,406
Overtime	256	450	0
Extra Help	15,476	0	0
Benefits	89,332	111,194	113,305
Vehicle Charges	16,545	17,868	17,820
Professional Services	7,668	0	25,000
Office Supplies	137	100	100
Travel & Meeting Expense	17,358	20,380	20,000
Training	1,316	1,300	500
Dues & Subscriptions	4,073	4,175	4,350
Admin & Overhead	107,342	112,123	101,512
TOTAL ADMINISTRATION	614,182	632,913	662,993
SOURCES OF FUNDING			
Planning and Processing Fees	7,240	4,300	4,000
Intergovernmental Charges	10,500	30,200	40,600
Interfund Charges	563,000	578,500	594,100
Miscellaneous Income	0	200	0
Use of Discretionary Funds	**33,442**	**19,713**	**24,293**
TOTAL	614,182	632,913	662,993
DETAIL OF POSITIONS			
Assistant City Manager	1.00	1.00	1.00
City Clerk	0.25	0.25	0.25
City Manager	1.00	1.00	1.00
Executive Assistant	0.50	0.50	0.50
Office Assistant	0.80	1.00	1.00
Principal Office Assistant	0.00	0.00	0.20
TOTAL	3.55	3.75	3.95

The Community and Economic Development Department is responsible for increasing the jobs and tax base in the city. The department oversees the activities of the Clovis Community Development Agency and is responsible for marketing the City of Clovis Industrial Park and the Research and Technology Business Park. The department works with business and industry wishing to locate in the city and with existing businesses and property owners who wish to expand their business opportunities. The Economic Development Department is responsible for coordination between the City of Clovis and business organizations such as the Chamber of Commerce, the Economic Development Corporation serving Fresno County, Central Valley Business Incubator, and Fresno Visitor and Convention Bureau.

2007-2008 Goals

- Encourage new commercial and industrial development in the City of Clovis.
- Increase the number of jobs available for Clovis residents.
- Implement the goals and objectives of the City of Clovis Economic Development Strategy and Business Retention, Expansion and Attraction Program (Business REAP).
- Advance the goals of Technopolis Clovis.

Objectives to Meet the Goals

- Continue to oversee marketing and business recruitment for the Research and Technology Business Park and implement the expansion of the Business Park.
- Facilitate expansion of Anlin Industries to a 100-acre site immediately east of the current City boundaries.
- Provide project coordination for major retail and industrial projects.
- Continue to work with the Central Valley Business Incubator, Fresno EDC, Workforce Investment Board, and Fresno Visitor and Convention Bureau to retain and attract business.
- Work with the Technology Clovis Core Committee (TC^3) to make Clovis a technology hub of the Central Valley and assist TC^3 in preparation of a series of educational symposiums and a Technology Conference.
- Update the City of Clovis Business Retention, Expansion and Attraction Program (REAP).
- Continue to update inventory of available commercial and industrial property.
- Publish an annual newsletter targeted to the business community *highlighting* the economic development activities in Clovis.

Five-Year Outlook

The Community and Economic Development Division will take an active role in encouraging commercial and industrial growth in the City of Clovis. In the next five years, this department will be guided by and will implement the Economic Development Strategy and the Business REAP. The Strategy and Business REAP have identified the city's course of action for the start-up, retention, expansion, and attraction of businesses. The City will encourage cutting edge marketing strategies to position the City of Clovis in the forefront of the technology business community.

The division will work closely with the Clovis Community Development Agency (CCDA) in order to broaden tools and other incentives for expansion, retention, and attraction efforts. The department will work with CCDA to identify, index, and analyze available and underutilized commercial and industrial property in an effort to accelerate the development of these sites. The department will work with other city departments in the development and implementation of a plan to maximize the economic development potential of industrial & commercial zoned property. The City's goal is to facilitate the production of a net of 6,000 living wage jobs over the next five years.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	87,866	90,103	89,673
Extra Help	20,568	19,000	20,000
Benefits	25,932	29,497	29,468
Vehicle Charges	4,500	5,107	4,815
Professional Services	449,019	571,084	675,000
Travel & Meeting Expense	22,649	20,680	20,000
Dues & Subscriptions	9,139	8,593	9,000
Admin & Overhead	27,021	30,954	28,876
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	646,694	775,018	876,832
SOURCES OF FUNDING			
Rents & Concessions	0	14,250	0
State Grants	0	50,000	150,000
Project Participation	20,000	0	0
Intergovernmental Charges	63,680	119,750	169,000
Taxable Sales	264	500	500
Miscellaneous Income	5,000	100	0
Use of Discretionary Funds	**557,750**	**590,418**	**557,332**
TOTAL	646,694	760,768	876,832
DETAIL OF POSITIONS			
Business Development Manager	0.25	0.25	0.25
Community & Economic Development Dir	0.50	0.50	0.50
TOTAL	0.75	0.75	0.75

GENERAL SERVICES DEPARTMENT SUMMARY

The General Services Department is responsible for providing internal services to City departments. 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. In addition to internal services, the General Services Department also administers community service programs including 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 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 Purchasing Ordinance and Procedures, and administration of various contracts for goods and services provided to the City from outside vendors. The Division also is responsible for maintaining all City buildings and related equipment. The Division establishes maintenance schedules, coordinates procurement of supplies and equipment, performs building maintenance, repairs, 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 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 provides community recreation programs through the Clovis Area Recreation (CAR) program. The City's recreation programs feature family-oriented sports, games, and recreational activities throughout the year.

Department Goals 2007-2008

- Maximize efficient expenditures of City funds.
- Increase efficiency of Department workforce.
- Improve the quality of internal services provided to City departments.
- Provide quality recreation, transit, and senior services to the community.

Budgetary Highlights

- Complete position recruitments for all open positions.
- Complete the renovation projects currently underway for City facilities.
- Continue upgrading the efficiency of energy/security systems in City facilities.
- Improve the quality of the types of public recreation programs offered.
- In cooperation with the City's employee bargaining units, implement strategies for containing costs related to employee benefit programs.

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.

	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (est.)
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.

Cost Containment	Increased Costs Contained to 12%	Increased Costs Contained to 13%	Increased Costs Estimated at 12%

- 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 lost workdays will be 20 or less, and safety/risk management training programs will be offered to all employees.

Injuries Involving Lost Work Days	15	12	12
Safety/Risk Management Training Programs	97	75	75

- The Facility Maintenance Section will respond to service requests related to maintenance of City facilities promptly. Facility service requests will be responded to within 24 hours, 95% of the time.

Number of Service Requests	425	430	450
Response Time Within 24 Hours	95%	80%	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 that 95% of all major projects will be completed on time and within budget.

	2005-2006 (actual)	2006-2007 (actual)	2007-2008 (est.)
Number of Major Projects	17	30	25
Projects Completed within Established Budget and Time Frame	95%	80%	90%
Square Footage of Buildings/Facilities Maintained	330,000	342,000	352,000

- Clovis Senior Center will continue to expand the number of social and supportive services/programs available to the community along with fees and donations to support them, while increasing participation.

	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (est.)
Information & Assistance	119,340	130,000	135,000
Community Services	83,808	102,018	105,000
Consumer Services	17,714	30,000	31,500
Outreach Services	248,755	250,000	255,000
Nutrition Services	49,632	55,000	57,000

- Clovis Area Recreation will continue to expand the number of recreation programs available to the community, along with fees and donations to support them, while increasing participation in the programs.

	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (est.)
Program Participants	86,314	87,000	88,000
Number of Programs Offered	75	80	85

- 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 98% of the time.

	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (est.)
Clovis Destinations	98%	98%	99%
Fresno Destinations	98%	98%	98%
Maintain Scheduled Fixed-Route Headways	90%	90%	97%

GENERAL SERVICES DEPARTMENT SUMMARY

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET BY ACTIVITY			
Personnel	622,735	640,524	594,509
Employee Benefits	12,822,272	14,704,705	15,467,678
Liability and Property Insurance	904,393	902,681	1,086,978
Facilities Maintenance	4,451,709	6,233,665	6,414,246
Department Support	1,754,502	2,326,378	1,936,957
Senior Services	354,387	423,172	528,496
Recreation	720,517	859,889	1,001,682
Transit	2,480,092	3,853,582	4,643,115
TOTAL ALL ACTIVITIES	24,110,607	29,944,596	31,673,661
BUDGET BY FUND			
General Fund	1,697,639	1,923,585	2,124,687
General Services Fund	6,206,211	8,560,043	8,351,203
Employee Benefits Fund	12,822,272	14,704,705	15,467,678
Liability and Property Insurance Fund	904,393	902,681	1,086,978
Transit Fund	2,480,092	3,853,582	4,643,115
TOTAL ALL FUNDS	24,110,607	29,944,596	31,673,661

2007-2008 Goals

The goals of the Personnel Section are 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, including harassment prevention and ethics.
- Maintain cooperative employee relations among management, employees, and bargaining units.
- Maximize the efficient use of City resources and technology allocated to the Personnel Section.
- Timely response to Departments' 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 work place will continue to require training programs to properly equip employees with the knowledge and skills to meet the requirements of the workplace. In addition, the dynamic forces and needs of the work place will require revision to various classifications.

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

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	276,995	301,457	269,647
Overtime	316	0	0
Extra Help	10,104	7,500	9,500
Benefits	85,376	113,376	107,560
Vehicle Charges	11,425	11,514	9,384
Professional Services	138,512	89,000	89,700
Materials & Supplies	200	0	0
Travel & Meeting Expense	739	2,600	1,500
Training	3,063	3,812	4,000
Dues & Subscriptions	2,541	4,636	4,200
Admin & Overhead	93,464	106,629	99,018
TOTAL PERSONNEL	622,735	640,524	594,509
SOURCES OF FUNDING			
Interfund Charges	122,313	213,400	225,800
Use of Discretionary Funds	**500,422**	**427,124**	**368,709**
TOTAL	622,735	640,524	594,509
DETAIL OF POSITIONS			
Executive Assistant	0.30	0.30	0.30
General Services Director	0.25	0.25	0.25
Management Analyst	0.80	0.80	0.60
Office Assistant	1.00	1.00	0.80
Personnel/Risk Manager	0.50	0.50	0.30
Personnel Technician	1.20	1.20	1.00
Principal Office Assistant	1.00	1.00	0.80
TOTAL	5.05	5.05	4.05

2007-2008 Goals

The goals of the Employee Benefits Section are 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 health care, workers' compensation, and retirement health benefits in light of increasing health benefit costs and exposure due to the size of the workforce.
- Preserve the quality of benefit services and the delivery of employee benefits and continue to develop and provide a quality benefit package for employees at reasonable costs.

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 mutually beneficial health cost containment measures.
- Provide employee training in the areas of health, safety and financial planning.

Five-Year Outlook

Without a change in plan design, it is anticipated that health program renewal rates will continue to increase. 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.

Retiree health care 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 and safety training continue to be the focus of the City's efforts to contain worker's compensation costs. The development and implementation of safety/training modules that can be utilized interdepartmentally will provide more effective employee training at reduced costs.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	116,530	124,383	157,402
Benefits	39,441	44,397	56,205
Vehicle Charges	9,565	10,033	11,836
Professional Services	164	100	100
Special Events	95,555	122,000	126,000
Travel & Meeting Expense	779	1,000	1,500
Training	5,071	1,600	3,000
Dues & Subscriptions	379	600	600
Admin & Overhead	24,885	26,061	24,592
Health Insurance Program - ISF	4,617,229	5,313,860	5,577,213
Unemployment Charges - ISF	26,612	30,000	40,000
Workers Comp Program - ISF	2,236,347	2,372,030	2,254,830
Retirement Contribution - ISF	5,175,385	6,045,041	6,508,700
Deferred Compensation - ISF	474,329	463,600	525,700
Compensated Future Absences	0	0	30,000
Capital Outlays - Computers	1	150,000	150,000
TOTAL EMPLOYEE BENEFITS	12,822,272	14,704,705	15,467,678
SOURCES OF FUNDING			
Employee Benefit Charges	12,822,272	14,704,705	15,467,678
TOTAL	12,822,272	14,704,705	15,467,678
DETAIL OF POSITIONS			
Management Analyst	0.80	0.80	0.95
Office Assistant	0.00	0.00	0.10
Personnel/Risk Manager	0.25	0.25	0.35
Personnel Technician	0.80	0.80	1.00
Principal Office Assistanat	0.00	0.00	0.10
TOTAL	1.85	1.85	2.50

2007-2008 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.
- Pursuit of subrogation and recovery as appropriate.
- Prevent losses before they occur via a proactive risk identification program.

Objectives to Meet 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 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 active participation 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.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	40,557	52,502	68,633
Benefits	11,327	16,636	22,992
Vehicle Charges	2,665	3,580	3,910
Professional Services	0	892	892
Travel & Meeting Expense	2,294	3,000	2,500
Training	13,084	8,027	10,000
Dues & Subscriptions	100	1,000	1,000
Admin & Overhead	8,392	6,099	6,491
Liability Insurance	825,974	810,945	970,560
TOTAL LIABILITY & PROPERTY INSURANCE	904,393	902,681	1,086,978
SOURCES OF FUNDING			
Liability and Property Charges	904,393	902,681	1,086,978
TOTAL	904,393	902,681	1,086,978
DETAIL OF POSITIONS			
Management Analyst	0.40	0.40	0.45
Office Assistant	0.00	0.00	0.10
Personnel/Risk Manager	0.25	0.25	0.35
Principal Office Assistant	0.00	0.00	0.10
TOTAL	0.65	0.65	1.00

2007-2008 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 existing mechanical equipment with energy efficient replacements.

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.
- Continue to improve the security of City facilities.
- Reduce electrical energy use in all areas to the extent possible without compromising safety.

Five-Year Outlook

Increasing facility operational costs will necessitate additional efforts to ensure that City facilities are operating as efficiently as possible. 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 continue to 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 31 years of age, and will require on-going preventive 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.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	297,909	348,345	384,217
Overtime	9,654	15,000	18,000
Benefits	115,661	150,708	165,058
Vehicle Charges	36,701	46,831	46,526
Communications	2,288	3,660	3,800
Professional Services	38,580	43,837	160,000
Repairs & Maintenance	650,779	1,145,646	1,005,100
Building & Equipment Rental	0	10,000	10,000
Materials & Supplies	75,341	50,371	50,000
Supplies - Shop	6,082	8,179	3,500
Supplies - Safety	219	0	0
Travel & Meeting Expense	241	1,800	1,800
Training	4,618	12,333	12,500
Dues & Subscriptions	550	800	650
Admin & Overhead	17,988	21,366	15,095
Debt Service	3,191,058	4,210,400	4,403,000
Capital Outlays - Office Equip/Furn	0	6,485	0
Capital Outlays - Public Works	4,040	132,757	52,000
Capital Outlays - Vehicles	0	2,147	31,000
Capital Outlays - Government Facilities	0	23,000	52,000
TOTAL FACILITIES MAINTENANCE	4,451,709	6,233,665	6,414,246
SOURCES OF FUNDING			
Rents & Concessions	17,931	15,500	15,500
Facility Reimb - County	22,837	0	0
Sale of Property	0	15,000	0
General Services Charges	4,410,941	6,203,165	6,398,746
TOTAL	4,451,709	6,233,665	6,414,246
DETAIL OF POSITIONS			
Administrative Assistant	0.00	0.00	0.50
Assistant Building Technician	2.00	3.00	3.00
Building Maintenance Leadworker	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00
General Services Director	0.25	0.25	0.25
General Services Supervisor	0.60	0.60	0.60
Office Assistant	0.10	0.00	0.00
Principal Office Assistant	0.50	0.25	0.25
TOTAL	5.45	6.10	6.60

2007-2008 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 (RFP), 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 value in the purchase of goods and services.

Objectives to Meet the Goals

- Continue to identify cooperative purchasing arrangements for the acquisition of goods and services in order to maximize City purchasing power.
- Expand the use of the internet as a primary purchasing tool.
- Implement purchasing system upgrades to meet the City's future needs.
- Continue to identify and implement energy saving measures and other operating efficiencies through the use of new technologies and improved procedures.

Five-Year Outlook

Purchasing and procurement procedures will continue to become more automated. The use of cooperative purchasing agreements and the expanded use of the Internet as a purchasing tool 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.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	64,506	79,023	88,008
Benefits	18,519	28,101	30,377
Vehicle Charges	3,616	3,816	3,834
Energy	723,723	742,000	792,500
Professional Services	30,210	20,000	20,000
Repairs & Maintenance	63,387	68,500	42,500
Office Supplies	359,697	380,000	471,000
Materials & Supplies	6,434	7,800	9,500
Travel & Meeting Expense	455	2,000	2,000
Training	758	0	0
Admin & Overhead	150,001	163,676	174,238
Debt Service	68,404	122,600	122,000
Lease Purchases	42,606	44,200	46,000
Capital Outlays - Office Equip/Furn	222,186	171,662	135,000
Capital Outlays - Vehicles	0	493,000	0
TOTAL DEPARTMENT SUPPORT	1,754,502	2,326,378	1,936,957
SOURCES OF FUNDING			
Interfund Charges	1,754,502	2,326,378	1,936,957
TOTAL	1,754,502	2,326,378	1,936,957
DETAIL OF POSITIONS			
General Services Director	0.25	0.25	0.25
General Services Supervisor	0.40	0.40	0.40
Office Assistant	0.10	0.00	0.00
Principal Office Assistant	0.00	0.25	0.25
TOTAL	0.75	0.90	0.90

2007-2008 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.

Specific goals include the following:

- Administer a comprehensive Senior Citizen program to help older citizens enhance their dignity, support their independence, improve their health, and encourage their involvement in the community.
- Continue networking with local volunteers, community services groups and merchants to provide support for Senior Center programs.
- Coordinate and expand 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.

Five-Year Outlook

The aging population continues to increase and with it comes additional demands for senior-oriented services, programs and activities. The Senior Center has reached near capacity in terms of the number of individuals and programs that may be served at the facility. Over 275 different classes and several off-site supportive service facilities are available to the community through the Senior Center and the Older Adult Education classes. As the baby boomer generation ages there will be an increase in service/program requests. Service requests from isolated/frail residents will also continue to increase. The need to increase community partnerships for social and supportive services will be critical to the delivery of services to local seniors. The Senior Center will continue to strengthen its community partnerships with the Clovis Veterans Memorial District, Fresno County Social and Supportive Services, Clovis Unified School District's Older Adult Education Programs, the Fresno Madera Area Agency on Aging, the San Joaquin College of Law and Central California Legal Services.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	67,040	105,708	143,445
Overtime	213	200	300
Extra Help	98,660	106,200	108,400
Benefits	35,445	57,029	66,603
Vehicle Charges	3,359	3,567	4,464
Communications	3,055	2,000	2,000
Professional Services	27,661	27,450	49,100
Office Supplies	14,246	21,750	15,500
Travel & Meeting Expense	66	5,250	0
Training	5,365	400	0
Dues & Subscriptions	518	550	550
Admin & Overhead	98,759	93,068	138,134
TOTAL SENIOR SERVICES	354,387	423,172	528,496
SOURCES OF FUNDING			
Rents and Concessions	18,726	20,000	24,000
State Grants	33,337	34,000	34,000
Project Participation - Other Govt	36,000	36,000	36,000
Mandated Claims	6,487	0	0
User Fees	1,760	10,800	19,000
Intergovernmental Charges	2,210	4,160	5,600
Senior Service Charges	79,775	75,600	102,000
Miscellaneous Income	1,000	6,000	14,000
Use of Discretionary Funds	**175,092**	**236,612**	**293,896**
TOTAL	354,387	423,172	528,496
DETAIL OF POSITIONS			
Administrative Assistant	0.250	0.250	0.500
Community/Senior Services Manager	0.500	0.500	0.500
Custodian	0.000	1.000	1.000
General Services Director	0.125	0.125	0.125
General Services Manager	0.000	0.000	0.150
Principal Office Assistant	0.000	0.500	0.500
TOTAL	0.875	2.375	2.775

2007-2008 Goals

The City's Recreation Section "*Creates Community Through People, Parks and Programs.*" The section provides a variety of youth, drop-in, and family programs in addition to extensive resource and referral services for the citizens of Clovis. The City's recreation program includes many opportunities for members of the community to enjoy a variety of recreational activities for all age groups. Specific goals include the following:

- Develop skills in youth to promote the selection of positive leisure activities.
- Foster human development and promote health and wellness.
- Provide quality recreational opportunities available to all community youth and families at an affordable price.
- Increase participation in recreational programs by all cultural groups in the community.
- Provide recreational experiences/supporting education and lifelong learning.
- Enhance activities and programs at the City's recreation facilities to meet the increasing demands for recreational and leisure services of a growing community.
- Provide the community with safe and secure leisure services and facilities.
- Strengthen safety and security.
- Increase awareness and participation in program activities and actively market the programs offered at the Clovis Recreation Center and the Clovis Batting Range.
- Collaborate with local service clubs, businesses and community members to raise funding to complete public recreational projects.
- Strengthen community image and sense of place.

Objectives to Meet the Goals

- Provide drop-in recreation programs throughout the community with adequate staff and volunteers, who are trained to provide services to diverse groups of participants.
- Secure private sponsorships for equipment purchases for program activities and recreation facility improvements.
- Promote the activities of the Recreation Section through the use of local media.
- Develop programs to provide recreation services to underserved segments of the community.
- Continue to provide safe and secure areas for all members of the community to participate together in recreation and leisure activities.
- Prepare for an expansion of the space available for community recreation activities.
- Offset funding for programs through donations, grants and appropriate user fees.
- Increase awareness and participation in program activities and actively market the programs offered at the Clovis Recreation Center, Clovis Batting Range and the Community Skate Park.

Five-Year Outlook

As the City grows, the demands for community recreation and leisure activities will continue to increase. The emphasis of the City's recreation programs will be to provide a variety of community recreation programs that are available to all segments of the community. The City will need to explore options for a permanent recreation facility and plan for additional recreation facilities, parks, Action Sports Parks etc., located in strategic areas of the community in order to provide recreational opportunities to all of the citizens in Clovis. The limited funds available for community recreation programs will continue to require creative solutions and joint efforts between the City, the public, the business community and other local public agencies in order to meet the future recreation and leisure needs of the community.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	226,931	249,630	344,401
Overtime	4,855	5,469	6,500
Extra Help	125,189	190,500	147,000
Benefits	109,900	138,574	185,688
Vehicle Charges	21,948	26,219	28,629
Communications	5,337	9,000	8,000
Professional Services	36,234	42,700	47,500
Repairs & Maintenance	0	2,200	2,700
Building & Equipment Rental	43,200	0	0
Office Supplies	21,460	17,000	31,000
Materials & Supplies	12,804	14,461	15,961
Travel & Meeting Expense	3,757	5,500	5,500
Training	5,034	7,000	7,000
Dues & Subscriptions	1,105	1,500	1,800
Admin & Overhead	97,563	122,336	154,273
Capital Outlays - Public Works	3,875	22,800	5,000
Capital Outlays - Miscellaneous	1,325	5,000	10,730
TOTAL RECREATION	720,517	859,889	1,001,682
SOURCES OF FUNDING			
User Fees	44,179	49,300	58,100
Program Charges	107,924	131,500	183,000
Taxable Sales	8,468	9,000	10,000
Miscellaneous Income	1,112	2,000	4,500
Use of Discretionary Funds	**558,834**	**668,089**	**746,082**
TOTAL	720,517	859,889	1,001,682
DETAIL OF POSITIONS			
Administrative Assistant	0.25	0.25	0.00
General Services Manager	0.00	0.00	0.15
Recreation Coordinator	1.00	1.00	1.00
Recreation Leader	0.00	0.00	4.00
Recreation Specialist	3.00	3.00	3.00
Recreation Supervisor	1.00	1.00	1.00
TOTAL	5.25	5.25	9.15

2007-2008 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 goals include the following:

- Improve the quality of transit services provided by the City by increasing service frequency on Route 50, extending Route 10 and adding weekend Stageline service.
- Increase community awareness of the City's transit services through advertising and outreach, and continue coordination between Fresno Transit and Clovis Transit systems.

Objectives to Meet the Goals

- Add a second bus to Route 50 to improve frequency from service every 60 minutes to service every 30 minutes. Route 50 runs north and south through Clovis from Fowler and Herndon to Ashlan and Willow.
- Add a third bus to Route 10 and expand the route to include service in the Willow and Nees to Herndon area in order to meet growing transit demands in this area.
- Continue a community-wide marketing plan designed to increase awareness and ridership of the Round Up and Stageline services. Coordinate advertising with Fresno Area Express including printed schedules and radio advertising.
- Add additional clerical staff for both weekdays and weekends to assist with the increased quantity of telephone calls and demands for service.
- Hire a consultant to conduct surveys and analyze the entire transit system and make recommendations concerning route improvements.
- Purchase new transit equipment to help reduce maintenance costs and vehicle downtime.
- Coordinate with the Clovis Unified School District, FAX and other public transit agencies in order to identify/ resolve transportation issues.
- Continue advertising and displaying the trolley buses to increase rentals and usage.
- Continue cross training of transit staff to operate both the demand-response (Round Up) service and the fixed-route (Stageline) service.
- Evaluate effectiveness of alternative transportation methods such as taxi vouchers, deviated fixed routes and sedan/van trips.
- Analyze and evaluate the fare structure for both Round-Up and Stageline service including a possible fare increase.

Five-Year Outlook

With no significant route or service modifications since 2000, Clovis Transit will be utilizing Measure C funding to improve services as listed in the Measure C Implementation Plan. Improvements include the addition of weekend Stageline service, an additional bus on Route 50 and extension of Route 10. Additional service improvements will be considered following a detailed analysis of the City's transit routes. Clovis will continue coordination with transit providers in the Clovis-Fresno Metropolitan area in order to meet the demand for inter-city transportation. Also, farebox system coordination with other transit providers will continue to be pursued with the goal of a common bus pass to be used by all agencies. Bus routes will be expanded or modified in order to meet the transit needs of the community as new population centers develop. A fare increase to keep in pace with increased operating costs will be evaluated over the next fiscal year.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	654,674	747,205	919,666
Overtime	18,657	25,562	29,062
Extra Help	369,675	370,000	640,804
Benefits	322,647	391,019	507,022
Vehicle Charges	622,251	687,495	732,757
Communications	9,130	9,500	16,000
Professional Services	245,466	264,212	323,095
Travel & Meeting Expense	2,380	4,575	4,600
Training	8,619	6,670	6,000
Dues & Subscriptions	660	700	700
Admin & Overhead	225,933	284,903	263,409
Capital Outlays - Vehicles	0	1,061,741	1,200,000
TOTAL TRANSIT	2,480,092	3,853,582	4,643,115
SOURCES OF FUNDING			
Rents & Concessions	39,265	47,000	35,000
Taxes	320,000	330,000	1,200,000
Local Transportation	1,978,110	3,315,582	3,249,115
Transit Fares	142,717	154,000	156,000
Sale of Equipment	0	7,000	3,000
TOTAL	2,480,092	3,853,582	4,643,115
DETAIL OF POSITIONS			
Administrative Assistant	0.500	0.500	0.000
Bus Driver	10.000	12.000	14.000
Community/Senior Services Manager	0.500	0.500	0.500
General Services Director	0.125	0.125	0.125
General Services Manager	0.000	0.000	0.700
Lead Bus Driver	3.000	3.000	3.000
Office Assistant	0.000	0.000	1.000
Principal Office Assistant	1.000	1.000	1.000
Transit Dispatcher	1.000	1.000	1.000
Transit Supervisor	1.000	1.000	1.000
TOTAL	17.125	19.125	22.325

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 Administration **Section 35100**

The Finance Administration Division is responsible for maintaining the financial 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 on questions of finance. The Division is responsible for arranging all long-term financing.

Bond Administration **Sections 37000-38300**

This Division is responsible for the annual administration of the various long-term debt obligations that have been issued by the City.

Department Goals 2007- 2008

- Improve support to other operating departments.
- Enhance training for key departmental personnel.
- Enhance accounting services for Major Capital Project Programs.
- Develop long-range financing plans as needed.
- Develop and Implement a cost accounting system.
- Implement "Employee On-line."
- Implement Electronic Utility Billing and Payment.
- Implement utility account information access by touch-tone telephone.

FINANCE
DEPARTMENT SUMMARY

Budgetary Highlights

- Implement a process for review and audit of departmental budgets and expenditures.
- Train appropriate personnel as backup on the operation, and design of the financial system.
- Continue to 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 awards.
- Implement additional investment strategies.
- Implement cost accounting system and develop an indirect cost allocation rate.
- Cross train front counter staff 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 the financial system.

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 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 90-day Treasury-bill rate:

	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (prop.)
City Rate of Return	3.69%	4.80%	5.15%

- On an annual basis, complete a comprehensive financial report prepared in conformity with generally accepted accounting principles, conduct an audit by an independent accounting firm, and receive an unqualified opinion that indicates the financial statements present fairly, in all material respects, the financial position of the City.

Achieving an Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion

- On an annual basis, complete a comprehensive financial report prepared in conformity with generally accepted accounting principles and receive a Certificate of Achievement in Financial Reporting from the Government Finance Officers Association (GFOA).

Receive a Certificate of Achievement 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	98.5%	98.6%	98.7%

FINANCE
DEPARTMENT SUMMARY

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET BY ACTIVITY			
Administration	1,693,961	1,969,851	2,031,972
Park Bond Redemption	63,291	64,100	66,000
Assessment District	685,834	685,800	679,000
TOTAL ALL ACTIVITIES	2,443,086	2,719,751	2,776,972
BUDGET BY FUND			
General Fund	1,693,961	1,969,851	2,031,972
Park Bond Redemption Fund	63,291	64,100	66,000
Assessment District	685,834	685,800	679,000
TOTAL ALL FUNDS	2,443,086	2,719,751	2,776,972

2007-2008 Goals

The goals of the Finance Administration Division are to provide quality financial information for the public, City Council, and the operating departments of the City and to protect the assets and resources of the City.

These goals include:

- Provide support to departments for finance related questions, budget analysis and internal auditing.
- Invest the City's idle cash to maximize the rate of return given the priorities of safety and liquidity.
- Develop long-range financing plans as needed.
- Provide timely billing and collection for the City's enterprise operations.
- Provide for the timely recording of new business license applications and existing business license renewals.
- Provide summary financial and budgetary reports for department and general public use.

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 enterprise 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.

Five-Year Outlook

It is anticipated as the City continues to grow the increase in the Finance Administration activity will be proportionate to the City's growth with new utility accounts, new business licenses, accounts payable, payroll, and investments. In addition, Finance Administration will be integrally involved in the long-term financing, as necessary, for such projects as the water system improvements, wastewater treatment plant, water reuse facility and assessment districts as requested by developers. The Finance Department will also be taking an expanded role in monitoring capital projects and the various assessment districts within the City. Revenue enhancements will also continue to be a top priority. The Department will be continuing to enhance the Finance System by implementing additional electronic interfaces from other systems throughout the City.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	906,734	1,049,816	1,122,583
Overtime	66,915	41,103	10,000
Extra Help	30,184	48,000	39,000
Benefits	292,960	394,241	427,536
Vehicle Charges	16,859	19,375	19,212
Professional Services	126,555	138,965	130,000
Office Supplies	5,899	2,800	500
Materials & Supplies	414	0	0
Travel & Meeting Expense	11,283	18,500	18,500
Training	18,931	9,000	9,250
Dues & Subscriptions	2,067	3,500	3,000
Admin & Overhead	215,160	240,551	252,391
Capital Outlays - Office Equip/Furn	0	4,000	0
TOTAL FINANCE ADMINISTRATION	1,693,961	1,969,851	2,031,972
SOURCES OF FUNDING			
Licenses	0	15,000	65,000
Annexation Processing Fee	15,000	7,500	15,000
Capital Development - Streets	52,000	52,000	54,000
User Fees	216,344	236,600	243,000
Intergovernmental Charges	8,870	16,990	22,800
Interfund Charges	1,087,315	1,368,500	1,428,900
Miscellaneous Income	165	200	0
Use of Discretionary Funds	**314,267**	**273,061**	**203,272**
TOTAL	1,693,961	1,954,851	1,966,972
DETAIL OF POSITIONS			
Accountant/Senior Accountant	4.00	4.00	4.00
Accounting Systems Technician	4.00	4.00	4.00
Customer Service Rep/Sr Account Clerk	6.00	7.00	7.00
Deputy Finance Director	2.00	2.00	2.00
Executive Assistant	0.20	0.20	0.20
Finance Director/Treasurer	1.00	1.00	1.00
Office Assistant	1.50	1.50	1.50
Principal Office Assistant	0.20	0.20	0.20
TOTAL	18.90	19.90	19.90

2007-2008 Goals

The goals of Bond Administration are to maintain the credit status of the City's debt issues and make timely payments of principal and interest.

The goals of the Division include:

- Maintain the City's bond rating of "A1" or better.
- Continue the timely payment of principal and interest on the various City debts.

Objectives to Meet the Goals

- Provide information to bond rating agencies on a timely basis.
- Make payments of principal and interest to the bond holders on the specified payment dates.

Five-Year Outlook

During the next five years, there is new financing planned for infrastructure and facilities. The Division will continue to evaluate the feasibility of refinancing existing debt to achieve lower payments of principal and interest.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
PARK BOND FUND			
Principal	55,042	57,000	60,000
Interest	6,623	4,100	2,000
Other Debt Costs	1,626	3,000	4,000
TOTAL PARK BOND FUND	63,291	64,100	66,000
ASSESSMENT DISTRICTS			
Principal	595,000	625,000	650,000
Interest	78,978	48,800	17,000
Other Debt Costs	11,856	12,000	12,000
TOTAL ASSESSMENT DISTRICTS	685,834	685,800	679,000
SOURCES OF FUNDING			
Special Assessments	685,834	685,800	679,000
User Fees	63,291	64,100	66,000
TOTAL	749,125	749,900	745,000

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT SUMMARY

The Planning and Development Services Department consolidates the functions of planning, engineering, and building inspection and carries out these responsibilities through those respective divisions. The Department coordinates development from the first plan review to the final sign-off of finished construction. The Department also coordinates the preparation of the Community Investment Program for all City departments.

The Department is also responsible for all land use planning for the future development of Clovis and for adherence to city, state, and federal codes. The Department is responsible for preparing and ultimately implementing the comprehensive General Plan for the City.

Planning Division **Section 41000**

The Planning Division is responsible for both long-range planning activities and current planning that entails the review of residential subdivisions, apartment projects, conditional use permits, and variances to the zoning ordinance. The Planning Division also provides professional advice for ordinance amendments and for the environmental review and processing services for other City departments. The Planning Division provides enforcement measures for the zoning portion of the Municipal Code.

Building Division **Section 41200**

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

Engineering Division **Sections 41500-41550**

The Engineering Division provides two major services, among others, that are vital to the community. The Division's first major responsibility is to ensure that private development activities meet all City requirements, conditions, and standards when developing within the City. Included in this is the administration of the development impact fee and reimbursement program for developer funded improvements. The Division's second primary responsibility is to implement the City's Community Investment Program, thereby enhancing the safety and security of the community through the construction of new infrastructure and the maintenance and repair of existing infrastructure.

Department Goals 2007-2008

- Maintain effective communication with citizens, the business community, and interest groups on planning, building, and development-related issues.
- Develop and maintain an information system to keep pace with the City's growth.
- Implement the goals and objectives of the City's General Plan and specific plans.
- Ensure that new development and construction conform to City development standards and design guidelines.
- Deliver the projects proposed in the Community Investment Program.

Budgetary Highlights

- Prepare the Loma Vista Specific Plan's Community Center's Master Plan.
- Initiate planning studies for the Research and Technology Business Park expansion east across the Enterprise Canal (Phase III).
- Continue specific planning process for the Northwest Urban Center.
- Implement changes adopted by the state in fiscal year 2007-2008, regarding the Building, Electrical, Plumbing, Mechanical, Structural, Engineering, and Environmental Codes.
- Construction of the proposed Sewage Treatment and Water Reuse Facility and corresponding infrastructure for plant operation and testing (scheduled Fall of 2008).

PLANNING AND DEVELOPMENT SERVICES PERFORMANCE MEASURES

The mission of the Planning and Development Services Department is to assist the City Council and the community in the development of comprehensive and specific land use plans and their implementation, including the City's Community Investment Program. The Department develops, maintains, and provides information on land and development-related matters. The Department performs a regulatory function related to the Clovis Municipal Code, the Uniform Building Codes, and state laws.

- 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.

	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (prop.)
% of CIP projects Final Design	84%	87%	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.

Time spent in after-hour meetings	307 hours	270 hours	200 hours

- Maintain current knowledge of state and federal laws in order to perform the regulatory enforcement role of the Department. The benchmark for certified Building Division personnel is 16 hrs/person/yr. required by state law.

Hours of training per Certified Building Division staff	28 hrs/person	16 hrs/person	24 hrs/person

- The citizenry looks to the Department for enforcement of violations of the Clovis Municipal Code. The goal is to resolve 75% of the violations reported within the budget year.

Number of code violation complaints received	446	522	622
Percent resolved	97%	98%	90%

PLANNING AND DEVELOPMENT SERVICES 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 -	6 weeks
2. Processing applications for City Council action -	9 weeks
3. Processing Site Plan Review applications -	4 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

The following are the expected measurement of the above-stated benchmarks:

	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (prop.)
Applications processed to Planning Commission within goal	65%	75%	80%
Applications processed to City Council within target time	75%	80%	90%
Site Plan Reviews processed within target time	85%	75%	80%
First submittal engineering plan checks within target time	42%	75%	90%
Subsequent submittal engineering plan checks within target time	54%	90%	90%
Building permit plan checks processed within target time	92%	93%	95%
Inspections performed within target time	92%	93%	95%

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT SUMMARY

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
	BUDGET BY ACTIVITY		
Planning	1,495,928	1,932,836	1,856,079
Building	1,976,392	2,093,794	1,930,160
Engineering	3,576,176	4,281,605	4,215,165
TOTAL ALL ACTIVITIES	7,048,496	8,308,235	8,001,404
	BUDGET BY FUND		
General Fund	7,048,496	8,308,235	8,001,404
TOTAL ALL FUNDS	7,048,496	8,308,235	8,001,404

2007-2008 Goals

The goals of the Planning Division are to prepare, maintain, and implement the General Plan of the City; ensure that all development is consistent with the General Plan, the Municipal Code and state law; and provide for a high-quality community.

Specifically these goals include:

- Improve the quality and timeliness of information provided regarding land and development.
- Maintain the City's General and Specific Plans and coordinate regional planning issues.
- Establish and maintain clear development standards and design guidelines.
- Ensure that new development meets state and local codes.
- *Provide timely processing of applications, administratively, to the Planning Commission and City Council.*

Objectives to Meet the Goals

- Continue preparation of the NW Urban Center Specific Plan.
- Continue development of the Geographic Information System (GIS) that is integrated with the Fresno County regional system.
- *Implement the Loma Vista Specific Plan and prepare the Community Center's Master Plan.*
- Initiate planning studies for the Research and Technology Business Park expansion east across the Enterprise Canal (Phase III).
- Complete the writing of a comprehensive development ordinance.

Five-Year Outlook

The comprehensive General Plan update adopted in 1993, requires that Planning staff actively pursue the implementation program. Pursuant to this direction, the Planning Division will continue to implement the Loma Vista Specific Plan and specifically will work with its consultant team to develop the Community Center's Master Plan. Staff is engaged in the preparation of the Northwest Urban Center Specific Plan which is expected to take 18-24 months to complete.

Planning staff involvement in neighborhood meetings has increased sharply in the last several years. With the assumption of the annexation responsibilities, staff has significantly expanded its neighborhood contacts and meetings with future residents. In spite of the leveling of development activity in the San Joaquin Valley, the high level of service directed by the Council and citizens, places increasing demand on staff time.

There are a number of planning studies programmed for the next five years, including an update to the General Plan, a Sphere of Influence update, and a wide range of master plans and specific plan updates. To meet the funding needs of this work, a re-evaluation of the General Plan Fee, collected with the issuance of building permits may be necessary.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	692,802	813,722	789,114
Overtime	4,102	2,700	3,500
Extra Help	105,063	65,720	28,500
Benefits	245,685	333,971	306,308
Vehicle Charges	22,043	24,222	24,030
Professional Services	139,941	291,744	320,640
Repairs & Maintenance	4,621	1,500	1,000
Office Supplies	8,882	4,831	5,273
Materials & Supplies	283	100	100
Travel & Meeting Expense	13,123	1,900	2,400
Training	11,682	8,024	5,555
Dues & Subscriptions	1,005	625	500
Admin & Overhead	243,571	383,777	369,159
Capital Outlays - Computers	3,125	0	0
TOTAL PLANNING	1,495,928	1,932,836	1,856,079
SOURCES OF FUNDING			
Construction Permits	539,403	350,000	394,000
Planning & Processing Fees	1,160,137	937,100	1,061,700
Annexation Processing Fees	174,920	82,000	91,000
Engineering Processing Fees	43,255	25,000	26,000
User Fees	608	10,100	270,100
Interfund Charges	0	40,000	40,000
Use of Discretionary Funds	**(422,395)**	**488,636**	**(26,721)**
TOTAL	1,495,928	1,932,836	1,856,079
DETAIL OF POSITIONS			
Administrative Assistant	2.00	2.00	1.00
Assistant/Associate Planner	5.00	5.00	4.00
City Planner	1.00	1.00	1.00
Deputy City Planner	1.00	1.00	1.00
Dir of Planning & Development Services	0.25	0.25	0.25
Office Assistant	1.00	1.00	1.00
Planning Technician I/II	1.00	1.00	1.00
Principal Office Assistant	1.00	1.00	2.00
Senior Planner	1.00	1.00	1.00
TOTAL	13.25	13.25	12.25

2007-2008 Goals

The goals of the Building Division are interrelated with the goals of other City departments to serve the public by carrying out the safety checks and inspections required by the California Building Codes and Municipal Codes.

Specifically these goals include:

- To provide reasonable controls for the construction, use, and occupancy of buildings and all of its various components.
- To process all single-family residential plans within three weeks and all submitted commercial projects within four weeks.
- To respond to all field inspection requests within eight working hours.
- To respond to all informational requests and housing complaints from the general public within 72 hours.
- To keep pace with the expanding workload of the Division through the use of new technology.
- To keep the community informed of current California Building Code requirements.

Objectives to Meet the Goals

- Implement changes adopted by the state in fiscal year 2007-2008, regarding the Building, Electrical, Plumbing, Mechanical, Structural, Engineering, and Environmental Codes.
- Hold public outreach classes for architects, engineers, contractors, and citizenry to better inform them of the state mandated changes in California Building Codes.
- Institute computer permit system for faster inspection results reporting and final inspection clearances.

Five-Year Outlook

With the first major code change since 2001 occurring this year, the need for new code manuals and training will be great. This new code is based on all new documents and code reference materials requiring the local jurisdictions to purchase and have on hand many new reference materials never before purchased by the City. As these new codes are implemented it will require an extra effort on staff's part to learn and teach the new code requirements to the industry and citizens at the same time.

Commercial development maintained strong activity last year and is expected to be strong in 2007-2008. Office and small retail expansion on Herndon, Shaw and Willow Avenues is expected to contribute to increases in commercial building valuation along with some large retail coming into the City of Clovis over the next two years.

The residential development market should continue to hold steady during the next fiscal year, with an additional 1000 living units expected. A larger percentage of overall residential construction is expected to shift to attached units, due to market shortages and rising home prices. The current market should strengthen as long as interest rates stay below seven percent.

While the fundamental work to be performed is not expected to change, the continuing upgrade of the Building Division permitting, e-mail system, and computerization of the field work will improve the overall service provided to the community.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	1,121,412	1,090,400	1,019,369
Overtime	24,439	25,000	15,000
Extra Help	17,978	28,080	23,000
Benefits	411,910	477,239	422,721
Vehicle Charges	80,496	90,330	85,070
Communications	9,624	4,000	4,000
Professional Services	106,321	27,000	37,000
Office Supplies	7,493	9,612	20,000
Materials & Supplies	6,051	8,097	9,000
Supplies - Shop	424	2,000	2,000
Travel & Meeting Expense	361	1,500	1,500
Training	4,652	10,700	15,000
Dues & Subscriptions	530	1,387	2,000
Admin & Overhead	184,701	303,210	274,500
Capital Outlay - Vehicles	0	15,239	0
TOTAL BUILDING	1,976,392	2,093,794	1,930,160
SOURCES OF FUNDING			
Construction Permits	1,727,424	1,181,800	1,319,000
Engineering Processing Fees	132,550	75,000	126,000
Miscellaneous Income	3,849	1,900	2,000
Use of Discretionary Funds	**112,569**	**835,094**	**483,160**
TOTAL	1,976,392	2,093,794	1,930,160
DETAIL OF POSITIONS			
Building Inspector/Senior Bldg Inspector	11.00	10.00	9.00
Building Official	1.00	1.00	1.00
Building Services Specialist	0.00	1.00	1.00
Deputy Building Official/Plan Checker	1.00	1.00	1.00
Dir of Planning & Development Services	0.25	0.25	0.25
Permit Clerk/Plan Checker	2.00	2.00	0.00
Permit Technician	1.00	1.00	1.00
Plans Examiner	2.00	2.00	2.00
TOTAL	18.25	18.25	15.25

2007-2008 Goals

The Engineering Division will 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 Clovis City standards. Our quality inspection program assures that public and private developments are being constructed to established City standards. The focus will be to ensure that future maintenance costs will be held to a minimum, and through proper design of the infrastructure projects, enhance the quality of life for the citizens of Clovis. In addition, the Division is committed to providing and maintaining infrastructure that will ensure the health and safety of our citizens.

Specifically these goals include:

- Ensuring that established City design standards are incorporated into all public and private improvement projects in a timely and efficient manner.
- Establishing an updated and fiscally sound annual five-year Community Investment Program to provide for appropriate infrastructure repair and enhancements.
- Ensuring that public safety and convenience are major considerations with all new development.
- Providing timely and efficient plan reviews of public and private improvement projects.
- Secure all available grant funds for Capital Improvement Projects.

Objectives to Meet the Goals:

- Construction of the proposed Sewage Treatment and Water Reuse Facility and corresponding infrastructure for plant operation and testing (scheduled Fall of 2008).
- Implementation of appropriate public safety and convenience through design review measures.
- Monitoring division costs in order to ensure that the development fees charged are fair, equitable, and representative of the actual costs for the services provided.

Five-Year Outlook

The City's Engineering Division will be tasked in the next five years with bringing on line several major community service facilities. These include a reclaimed water master plan, the Sewage Treatment and Water Reuse Facility development of detailed design requirements and updating our plan and specs for City projects.

As the City grows, constant efforts are needed to keep increased traffic flowing in an efficient manner. Traffic congestion will increase, and the need for traffic mitigation measures will be even more evident. As traffic volumes increase, signal coordination will be even more necessary on the City's main thoroughfares.

Staff education and training is 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 with the skill and ability of its staff.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
	BUDGET DETAIL		
Salaries - Regular	1,816,037	2,021,763	2,042,237
Overtime	143,929	131,138	130,800
Extra Help	128,217	169,000	172,000
Benefits	626,091	825,529	824,873
Vehicle Charges	82,623	86,808	95,400
Communications	9,582	9,625	8,200
Professional Services	343,412	333,201	292,500
Repairs & Maintenance	393	2,000	5,700
Special Events	852	1,000	1,000
Office Supplies	21,020	18,030	17,350
Supplies - Safety	3,530	1,950	2,950
Supplies - Shop	5,422	3,200	4,200
Travel & Meeting Expense	3,811	5,325	6,500
Training	30,887	20,000	24,800
Dues & Subscriptions	4,461	5,975	5,975
Admin & Overhead	344,481	601,561	574,680
Capital Outlays - Computers	8,402	2,000	2,500
Capital Outlays - Public Utilities	3,026	3,500	3,500
Capital Outlays - Vehicles	0	40,000	0
TOTAL ENGINEERING	3,576,176	4,281,605	4,215,165
	SOURCES OF FUNDING		
Construction Permits	687,281	445,000	489,000
Fines & Fees	0	300	300
Taxes	7,500	7,500	7,500
State Grants	14,554	2,900	0
Planning & Processing Fees	107,886	132,700	156,300
Engineering Processing Fees	781,429	1,069,200	969,000
Capital Development - Streets	121,000	222,300	163,000
User Fees	2,697	10,000	7,500
Interfund Charges	1,812,096	2,425,000	2,480,000
Miscellaneous Income	11,622	17,400	18,000
Use of Discretionary Funds	**30,111**	**(50,695)**	**(75,435)**
TOTAL	3,576,176	4,281,605	4,215,165
	DETAIL OF POSITIONS		
Assistant Engineer	12.00	12.00	11.00
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
Deputy City Engineer	1.00	1.00	1.00
Dir of Planning & Development Services	0.50	0.50	0.50
Engineering Inspector	4.00	4.00	5.00
Engineering Program Supervisor	1.00	1.00	1.00
Engineering Tech/Senior Engineering Tech	3.00	4.00	4.00
Geographic Information Systems Specialist	0.00	1.00	1.00
Geographic Information Systems Tech	1.00	0.00	0.00
Principal Office Assistant	1.00	1.00	1.00
Senior Engineering Inspector	2.00	2.00	0.00
TOTAL	29.50	30.50	28.50

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 composed of seven budgetary sections as shown below.

The department is actively pursuing state and federal grants for sworn officers and other resources. Existing programs are anticipated to continue. The upgrading and expanding of technological capabilities will continue to the extent that grants and other funding permit. Other highlights include:

- In accordance with the recommendations contained in the Police Department Master Service Plan, this budget will postpone funding of but will allocate the following additional positions:
    - 10 Police Recruit/Trainee positions.
    - 1 Police Service Officer (Dispatch).
    - 1 Animal Control Officer (Animal Services).
    - 1 Administrative Assistant (Support Services).
- Implementation of Command Staff and Divisional reorganization.
- Continued emphasis on the three major goals of the Department:
    1. Fast response times.
    2. High customer satisfaction.
    3. Safest city in the Valley.
- Continued pursuit of innovative technology.
- Contracting for Fire dispatch services.

Patrol Divisions **Section 51000**

The Patrol section is the most highly visible section of the Police Department. It consists of North and South Sectors, each overseen by a Police Lieutenant. Uniformed Patrol, which includes traffic enforcement, a Gang Response Team, the Reserve Unit, and Community Service Officers respond to calls for service 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 business and property owners to resolve any problems within the community. The Police Chaplain Program assists our Department and victims of crime during traumatic events or at times of grief. The Patrol Division's effective and pro-active approach toward eliminating criminal activity and protecting its citizens has helped create a safe community for the citizens of Clovis.

Communications **Section 51100**

The Communications section provides dispatch services for the Police and Fire Departments and serves as the primary answering point for 9-1-1 calls made from within the City limits. They serve as a resource to Police Officers and Fire Fighters, providing automated information as necessary to officers in the field. Dispatching for Fire calls for service will be provided by Fresno County EMS Dispatch Center under contract with the City.

POLICE
DEPARTMENT SUMMARY

Investigations **Section 52000**

The Investigations section is responsible for follow-up on all felony cases and preparing the cases for submittal to the District Attorney's Office. Activities within this section include general investigations and narcotics, computer crime and identity theft cases, sexual assault and sex offender programs, and crime analysis.

Youth Services **Section 53000**

The Youth Services Unit is charged with the responsibility of influencing youth to make good decisions in life, reducing repeat juvenile offenses, and protecting youth from criminal influences. Youth Services also works closely with the school district and other service providers to support parents and the youth in our community. Currently the unit provides programs to twenty-six of the school district's forty-two schools. Youth Services is also responsible for the Police Athletic League (PAL) activities for our youth. Some activities include karate, boxing, and track and field events. Our PAL program tries to target youths that are normally excluded from activities due to the family's inability to pay. Youth Services unit is also responsible for domestic violence programs for adult and youth victims and support. We work closely with the Marjoree Mason Center and other groups to serve the victims of domestic violence.

Support Services/Records, Property and Evidence ***Section 54000***

This unit encompasses diverse duties that focus on providing outstanding service to its customers and the citizens of Clovis. Functions include records, property, and evidence processing; citizen and business services; fleet management; technology; personnel issues and training; equipment and supplies.

Administrative Services **Section 56000**

The Administrative Services Unit is the office of 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, Homeland Security, grant administration, public information officer duties, 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 Animal Services Division is responsible for responding to calls for service in the community, investigating cruelty to animal cases, operating the Adoption Center and stray animal facility. The Animal Services Division works closely with Clovis veterinarians to achieve our primary goal of increasing our pet adoption rate, and educating the public on the importance of reducing the pet population through spaying and neutering of pets.

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 I) calls for service is critical. The benchmark is an average response time for emergency calls not to exceed 5 minutes.

	2006 (actual)	2007 (est.)	2008 (proposed)
Priority I Average Response Times	5.29 Min.	5.0 Min.	4.9 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 (Above Average or Excellent)	90%	90% (est.)	90% (proposed)

- The comparative crime rate *is a good indicator of how* well the prevention and protection efforts are addressing the criminal challenges to the community. We strive to have our California Crime Index rate well below both the statewide and countywide averages.

California Crime Index (Crimes/100,000 Population)

	2006	2007 (est)	2008 (proposed)
Clovis	1293	1250	1210

POLICE
DEPARTMENT SUMMARY

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET BY ACTIVITY			
Patrol	10,139,229	12,562,083	12,266,593
Communication	1,248,955	1,637,691	1,760,782
Investigations	2,380,763	2,298,641	2,182,503
Youth Services	1,268,433	1,230,527	1,317,260
Support Services	2,925,580	3,311,991	2,989,005
Administration	2,349,107	2,819,633	2,300,265
Animal Shelter	365,502	549,884	621,728
TOTAL ALL ACTIVITIES	20,677,569	24,410,450	23,438,136
BUDGET BY FUND			
General Fund	20,677,569	24,410,450	23,438,136
TOTAL ALL FUNDS	20,677,569	24,410,450	23,438,136

2007-2008 Goals

- Fill Police Officer vacancies.
- Meet Priority One response time goal of less than five minutes on average.
- Meet or exceed our goal of high customer satisfaction ratings.
- Keep California Crime Index Rate at one of the lowest rates in the Valley.
- Increase our efforts at combating gang activity.
- *Conduct effective Traffic Safety programs and reduce traffic collisions and injury rates through effective* enforcement practices.
- Increase our effort at improving the quality of neighborhoods through consistent enforcement of Neighborhood Preservation ordinance violations.

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.
- Conduct specialized traffic enforcement for targeted problem traffic locations.
- Continue to plan and staff DUI checkpoints, increase DUI saturation patrols and improve public awareness.
- Utilize the Gang Response Team to attack gang activity occurring in Clovis by employing special enforcement tactics where they will have the greatest impact.
- Evaluate and respond to neighborhood quality of life issues. Work with other city departments to insure CSO's enforcement efforts have the greatest impact.
- Analyze vehicle burglary crime data and develop special enforcement plans, including stakeouts, bait vehicles, saturation patrol, and parole and probation searches.
- Add to our current domestic violence arsenal by initiating a domestic violence callout protocol that will work in tandem with our SAFER team as well as to increase domestic violence training for patrol officers.

Five-Year Outlook

In accordance with the recommendations contained in the Police Department Master Service Plan, this budget will allocate the following additional positions which will only be funded as money becomes available:

- 10 Police Recruit/Trainee positions.
- 1 Police Service Officer (Support Services - Dispatch)
- 1 Animal Control Officer (Animal Services)
- 1 Administrative Assistant (Support Services)

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.

The Patrol Division currently operates with two sectors for better management of resources and the distribution of calls for service. 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 villages.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	5,467,424	6,586,074	6,814,833
Overtime	510,064	611,238	494,000
Extra Help	177,154	131,000	142,500
Benefits	3,023,219	3,473,572	3,685,079
Vehicle Charges	10,990	12,519	7,929
Communications	33,808	41,000	35,000
Professional Services	75,932	142,945	76,000
Repairs & Maintenance	9,184	10,604	9,400
Materials & Supplies	34,288	35,240	25,300
Supplies - Safety	67,753	52,000	76,000
Travel & Meeting Expense	10,963	20,060	10,000
Training	83,172	125,514	58,500
Dues & Subscriptions	2,348	3,000	2,300
Admin & Overhead	469,828	598,094	618,752
Capital Outlays - Computers	22,630	17,173	0
Capital Outlays - Police Equipment	116,748	107,050	190,000
Capital Outlays - Communications	23,724	52,000	21,000
Capital Outlays - Vehicles	0	543,000	0
TOTAL PATROL	10,139,229	12,562,083	12,266,593
SOURCES OF FUNDING			
Taxes	28,077	110,900	151,000
Fines & Fees	274,523	263,000	268,000
State Grants	206,677	241,000	175,000
Federal Grants	146,809	326,900	8,000
State Subventions	97,807	55,000	55,000
Mandated Claims	12,740	0	0
Planning & Processing Fees	23,396	22,700	25,000
User Fees	175,268	82,300	85,000
Intergovernmental Charges	15,000	15,000	15,000
Asset Forfeiture	0	85,000	0
Miscellaneous Income	78	7,100	0
Use of Discretionary Funds	**9,158,854**	**11,353,183**	**11,484,593**
TOTAL	10,139,229	12,562,083	12,266,593
DETAIL OF POSITIONS			
Community Service Officer	8.00	8.00	8.00
Police Captain	2.00	1.00	1.00
Police Corporal	9.00	10.00	9.00
Police Lieutenant	0.00	2.00	2.00
Police Officer/Recruit	60.00	68.00	71.00
Police Sergeant	9.00	9.00	9.00
Police Service Officer	1.00	0.00	0.00
Principal Office Assistant	0.00	1.00	1.00
TOTAL	89.00	99.00	101.00

2007-2008 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.
- Contract with Fresno County EMS for Fire and Emergency Medical dispatch services.
- Improve Fire and Police radio communications coverage and reliability.
- Upgrade the communications and 9-1-1 equipment to latest technology through state funded programs.
- Strategize with statewide and local agencies to implement and refine agency inter-operability of radio and data systems.

Objectives to Meet the Goals

- Analyze the effectiveness of contracted Fire and EMS dispatch services.
- Install a new site to provide coverage in the City's southeast.
- Continue working with the IS 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.
- Participate in the installation of the grant funded and approved county-wide radio interoperability solution.
- *Participate in training and networking groups to define the goals and needs of the Clovis Police/Fire* Departments and determine how they can be integrated into statewide and local systems.

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 service we provide to the citizens.

We will continue to expand the Communications Division's involvement in local and statewide networks to expand and refine inter-operability.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	654,998	850,728	978,853
Overtime	102,093	113,220	91,500
Extra Help	49,432	76,037	40,000
Benefits	191,681	308,362	356,278
Vehicle Charges	5,170	5,459	5,460
Communications	46,253	41,199	45,000
Professional Services	18,923	30,000	25,000
Repairs & Maintenance	22,100	21,585	19,000
Office Supplies	11,403	14,000	14,000
Materials & Supplies	858	1,500	1,500
Travel & Meeting Expense	2,000	3,500	3,500
Training	13,833	26,000	26,000
Dues & Subscriptions	1,539	1,350	1,250
Admin & Overhead	126,616	141,751	153,441
Capital Outlays - Office Equip/Furn	2,056	2,000	0
Capital Outlays - Communications	0	1,000	0
TOTAL COMMUNICATION	1,248,955	1,637,691	1,760,782
SOURCES OF FUNDING			
Project Participation	1,975	0	0
Use of Discretionary Funds	**1,246,980**	**1,637,691**	**1,760,782**
TOTAL	1,248,955	1,637,691	1,760,782
DETAIL OF POSITIONS			
Communication Supervisor	1.00	1.00	1.00
Lead Public Safety Dispatcher	3.00	3.00	3.00
Police Service Officer	8.00	8.00	8.00
Public Safety Dispatcher	7.00	7.00	7.00
TOTAL	19.00	19.00	19.00

2007-2008 Goals

- Meet or exceed our goal of high customer satisfaction ratings.
- Explore the use of new technology to aid in the reduction of crime.
- On-going enhancement of knowledge and expertise within the Investigations Unit.
- Increase the effective staffing level of the unit by the equivalent of at least one more investigator.
- Continue to ensure that drug and gang activities in the community are not tolerated.
- The Narcotics Unit will continue to focus on the street level dealers within our community.

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.
- Incorporate the Electronic Tracking System (ETS) to deter property crimes and arrest associated criminals.
- Provide advanced technology training to investigators, and to disseminate acquired knowledge to patrol officers to combat criminal activity.
- Conduct parole and probation "knock-and-talk" programs.
- Continue to aggressively seek out opportunities to seize assets obtained from the illegal sales of narcotics.

Five-Year Outlook

The five-year outlook for General Investigations and Narcotic Investigations will provide both challenges and opportunities. We will need to continue to build our expertise and our investigative preparedness if we are going to meet the challenge of tomorrow.

Our investigators are also seeing a trend in the use of advanced technology by suspects to commit criminal acts. 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.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	1,107,160	1,175,820	1,138,139
Overtime	98,593	180,727	144,000
Extra Help	34,924	29,000	30,000
Benefits	606,366	611,329	585,853
Vehicle Charges	150,885	3,867	0
Communications	15,244	10,000	10,000
Professional Services	76,808	91,500	78,000
Repairs & Maintenance	1,399	510	0
Materials & Supplies	7,970	5,000	4,000
Supplies - Police	16,119	9,000	9,000
Supplies - Safety	1,376	1,000	11,000
Travel & Meeting Expense	9,839	8,560	9,000
Training	28,052	20,500	15,000
Dues & Subscriptions	1,463	2,000	2,000
Admin & Overhead	144,796	130,828	142,511
Capital Outlays - Police Equipment	79,769	19,000	4,000
TOTAL INVESTIGATIONS	2,380,763	2,298,641	2,182,503
SOURCES OF FUNDING			
User Fees	13,292	16,100	8,000
Miscellaneous Income	1,500	1,000	1,000
Use of Discretionary Funds	**2,365,971**	**2,281,541**	**2,173,503**
TOTAL	2,380,763	2,298,641	2,182,503
DETAIL OF POSITIONS			
Community Service Officer	1.00	1.00	1.00
Police Captain	1.00	0.00	0.00
Police Corporal	3.00	2.00	2.00
Police Lieutenant	0.00	1.00	1.00
Police Officer/Recruit	8.00	8.00	8.00
Police Sergeant	2.00	2.00	2.00
Principal Office Assistant	1.00	1.00	1.00
TOTAL	16.00	15.00	15.00

2007-2008 Goals

- Utilize the SAFER Program to reduce domestic violence.
- Increase the membership in the Police Explorer Post by 10 percent.
- Continue to provide DARE instruction or an equivalent instructional program at all elementary, intermediate, and high schools within the City of Clovis.
- Increase the membership of the PAL program, increase officer participation and add activities and services for the children.

Objectives to Meet the Goals

- Conduct follow-up interviews with 50 percent of the involved parties of domestic violence.
- Use public service announcements and print media to provide community awareness of the PAL Program.
- Provide training and updates for the full-time and part-time DARE instructors.
- Support parents of troubled youth by providing group counseling sessions.
- Recruit community members and officers to mentor and coach the youth in the PAL Program.
- Conduct follow-up contacts with juveniles cited to the Police Probation Team (PPT Program).

Five-Year Outlook

Our DARE Program is taught at all levels at the schools within the City of Clovis. DARE America has issued a recent mandate that only sworn officers can be trained to teach the program. Clovis PD has for years been innovative in that we successfully use non-sworn employees to accomplish that. Absent reconsideration from DARE, the department will be faced with finding a substitute program or abandoning these services. There are no available sworn positions to carry this program as it currently exists. Staff is currently working on alternatives to the DARE program.

The PAL Program and the Police Explorers Program will continue to be important components of the services provided to youth of our community. We will explore avenues to grow within both of those programs over the next five years. The PAL Boxing and Track program is a showcase for these efforts.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	559,554	589,528	676,027
Overtime	62,261	46,070	39,200
Extra Help	102,938	110,000	85,000
Benefits	259,924	315,006	333,458
Vehicle Charges	90,221	0	0
Communications	4,424	2,800	3,000
Professional Services	23,385	20,461	10,000
Repairs & Maintenance	189	0	0
Office Supplies	9,570	10,000	9,000
Materials & Supplies	9,881	8,250	7,000
Supplies - Police	4,748	4,000	3,000
Supplies - Safety	0	389	500
Supplies - Shop	7,925	4,500	4,500
Travel & Meeting Expense	6,725	3,200	4,000
Training	11,802	4,500	5,000
Dues & Subscriptions	590	800	1,000
Admin & Overhead	111,750	111,023	131,575
Capital Outlays - Computers	1,607	0	4,000
Capital Outlays - Police Equipment	836	0	1,000
Capital Outlays - Communications	103	0	0
TOTAL YOUTH SERVICES	1,268,433	1,230,527	1,317,260
SOURCES OF FUNDING			
State Grants	86,647	0	0
Project Participation	0	100,000	100,000
Asset Forfeiture	14,324	0	0
Use of Discretionary Funds	**1,167,462**	**1,130,527**	**1,217,260**
TOTAL	1,268,433	1,230,527	1,317,260
DETAIL OF POSITIONS			
Community Service Officer	3.00	3.00	3.00
Juvenile Counselor	1.00	1.00	1.00
Police Corporal	0.00	0.00	1.00
Police Officer/Recruit	3.00	3.00	2.00
Police Sergeant	1.00	1.00	1.00
Police Service Officer	2.00	2.00	2.00
Principal Office Assistant	1.00	1.00	1.00
TOTAL	11.00	11.00	11.00

2007-2008 Goals

- Continue to provide a high level of both in-house and off-site training that enhances the professional skills of Police Department personnel.
- 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.

Objectives to Meet the Goals

- Continue to obtain POST certification for both skills and knowledge training and perishable skills training done at the Police Department.
- Implement the 802.11 high-speed wireless project in patrol cars. Evaluate voice-activated computer systems for the control and functioning of in-vehicle communications and safety equipment.
- Utilize the new Leads software program to create efficiencies and analyze data related to Fleet, Records and Training goals.
- Implement and evaluate Automated Field Reporting software in patrol cars allowing officers to write and submit police reports electronically.
- Train department personnel and allow them to develop the skills necessary to carry us into the future with technology issues.
- Improve our services to the public under the requirements of the Public Records Act.
- Work with staff to update and create new and useful functions for public access to the Police Department's website allowing public requests for records.
- Implement an automated subpoena tracking and notification system.

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 Section and the Department. Implement electronic document imaging of records, utilize automated field reporting and continue to push for web-based access and information dissemination to all outside agencies involved with warrants and prosecution activities.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	659,275	581,383	665,636
Overtime	9,699	9,906	13,300
Extra Help	178,956	243,163	80,250
Benefits	271,423	273,794	286,579
Vehicle Charges	1,024,335	1,475,429	1,224,512
Communications	18,046	20,000	20,000
Professional Services	226,191	205,900	195,200
Repairs & Maintenance	85,043	49,500	45,000
Office Supplies	7,249	4,650	4,250
Materials & Supplies	14,778	14,645	12,000
Supplies - Police	60,284	50,000	54,000
Supplies - Safety	469	0	2,000
Travel & Meeting Expense	6,728	8,573	6,000
Training	37,128	31,000	36,000
Dues & Subscriptions	4,241	6,200	5,200
Admin & Overhead	209,274	187,206	204,578
Capital Outlays - Office Equip/Furn	35,872	27,097	30,000
Capital Outlays - Computers	64,021	100,045	80,000
Capital Outlays - Police Equipment	12,514	23,000	24,000
Capital Outlays - Communications	54	500	500
TOTAL SUPPORT SERVICES	2,925,580	3,311,991	2,989,005
SOURCES OF FUNDING			
Other Permits	6,564	3,100	3,100
State Grants	55,690	60,000	56,000
Project Participation	864	0	0
Mandated Claims	915	25,150	26,000
User Fees	41,818	174,570	176,000
Miscellaneous Income	1,157	11,000	2,000
Use of Discretionary Funds	**2,818,572**	**3,038,171**	**2,725,905**
TOTAL	2,925,580	3,311,991	2,989,005
DETAIL OF POSITIONS			
Administrative Assistant	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Office Assistant	2.00	2.00	2.00
Police Captain	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00
Police Service Officer	1.00	1.00	1.00
Principal Office Assistant	3.00	4.00	3.00
Property Room Clerk	1.00	1.00	1.00
Property Room Technician	1.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00
TOTAL	13.00	14.00	13.00

2007-2008 Goals

- Upgrade the technology used for the management of personnel information.
- Utilize the PIO function to promote the Police Department mission to all segments of the community.
- Seek alternative funding sources through private and public grant programs.

Objectives to Meet the Goals

- Work with the Information Services Division for upgrading the automation of personnel files.
- Automate the process for the tracking of applicants through the recruitment and background processes.
- PIO will promote the Department through the preparation of the Department's annual report.
- PIO will produce public service announcements, news releases and special presentations designed to inform the community about services and programs that the Police Department offers.
- PIO will generate two half-hour magazine-style public affairs television programs to highlight City services, events and topics of interest for residents of the community.
- Attend training seminar on non-profit and foundation sources of grant opportunities.
- 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.

Five-Year Outlook

Administrative Services Division is essentially the office of Chief of Police and all the functions and tasks which are the responsibility of Administrative Services and are in support of the Office of Chief of Police.
This office will continue to cast a vision and set a direction for the department while pursuing alternate funding sources outside of the general fund.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	586,660	563,034	458,094
Overtime	520,345	781,312	720,300
Extra Help	8,733	12,000	12,000
Benefits	447,144	327,425	212,408
Vehicle Charges	20,880	21,510	23,580
Communications	2,646	1,950	2,400
Professional Services	57,286	109,800	118,200
Office Supplies	6,136	0	900
Materials & Supplies	9,373	15,725	26,500
Travel & Meeting Expense	12,411	9,608	10,000
Training	58,550	56,960	50,600
Dues & Subscriptions	2,703	1,813	3,000
Admin & Overhead	594,089	598,496	662,283
Capital Outlays - Police	22,151	320,000	0
TOTAL ADMINISTRATION	2,349,107	2,819,633	2,300,265
SOURCES OF FUNDING			
Fines & Fees	150	1,000	1,000
State Grants	291,475	475,700	40,000
Federal Grants	35,949	89,000	122,000
User Fees	1,020	107,000	54,000
Miscellaneous Income	198	0	0
Use of Discretionary Funds	**2,020,315**	**2,146,933**	**2,083,265**
TOTAL	2,349,107	2,819,633	2,300,265
DETAIL OF POSITIONS			
Administrative Assistant	1.00	1.00	1.00
Management Analyst	2.00	2.00	2.00
Police Captain	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00
Police Officer/Recruit	2.00	2.00	0.00
Principal Office Assistant	1.00	1.00	1.00
TOTAL	8.00	8.00	6.00

2007-2008 Goals

- Continue marketing campaign to increase awareness of Clovis Pet Adoption Center.
- Plan fundraising events to raise money for the Clovis Pet Adoption Center.
- Explore and develop options for citizens to donate money to Clovis Pet Adoption Center.
- Reduce the euthanasia rate.
- Coordinate with General Services and the Planning Department to begin planning a new shelter.

Objectives to Meet the Goals

- Continue to educate public on importance of spaying/neutering their pets.
- Explore creation of a non-profit organization to provide a vehicle for fundraising.
- Utilize the new Clovis Pet Adoption Center logo and work with marketing firm to create a marketing plan.
- Create partnerships with local veterinarians to increase adoption, resolve shelter issues, and increase awareness of the Pet Adoption Center.

Five-Year Outlook

Explore options for building a new Animal Services building. Continue to explore options to increase pet adoptions and decrease the euthanasia rate.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	73,727	130,145	202,253
Overtime	2,316	15,024	14,100
Extra Help	111,334	160,172	98,000
Benefits	42,887	86,939	115,364
Vehicle Charges	29,023	5,459	5,460
Communications	2,625	3,500	3,300
Professional Services	27,428	69,000	59,000
Repairs & Maintenance	206	2,000	6,000
Materials & Supplies	13,580	11,500	13,300
Supplies - Safety	1,737	2,224	3,000
Travel & Meeting Expense	0	500	1,000
Training	4,122	3,570	2,000
Dues & Subscriptions	324	800	1,500
Admin & Overhead	53,106	51,376	86,251
Capital Outlays - Office Equip/Furn	3,087	6,175	8,000
Capital Outlays - Communications	0	1,500	3,200
TOTAL ANIMAL SHELTER	365,502	549,884	621,728
SOURCES OF FUNDING			
Licenses	95,157	75,500	76,000
Fines & Fees	410	1,000	1,000
State Grants	6,500	0	0
Mandated Claims	53,499	0	0
Miscellaneous Income	5,345	25,000	2,000
Use of Discretionary Funds	**204,591**	**448,384**	**542,728**
TOTAL	365,502	549,884	621,728
DETAIL OF POSITIONS			
Animal Control Officer	1.00	1.00	1.00
Animal Services Aide	0.00	2.00	2.00
Principal Office Assistant	0.00	0.00	1.00
Supervisor of Animal Services	1.00	1.00	1.00
TOTAL	2.00	4.00	5.00

FIRE
DEPARTMENT SUMMARY

The Fire Department is responsible for providing Fire Suppression, Technical Rescue, Hazardous Materials Spill/Release Mitigation, Emergency Medical Services (EMS) and Life Safety Services for the citizens of Clovis. This responsibility includes the following functions: fire protection; emergency medical services; urban search and rescue; high angle, trench and confined space rescue; hazardous condition mitigation; strategic planning; administration; fire cause and origin investigations; code enforcement; public education; and emergency preparedness, with responsibilities distributed through two bureaus and eight divisions.

Emergency Services Bureau **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, mapping, apparatus replacement, etc. The Training Division and Support Services Division activities include: recruitment, testing and training of new employees, in-service training for all safety employees, coordination of the Fire Explorer program, apparatus maintenance, facilities maintenance, station supplies, mutual/automatic aid, etc. The Communications Division has the responsibility for coordinating dispatch services to the Fire Department. Fire dispatch services are now provided via a contract with Fresno County EMS. Dispatch services coordinate the emergency response of all City fire resources, mutual or automatic aid resources, and general information management. The Department continues to promote sound planning, economic efficiency, and effective use of the City resources while providing essential and valuable services.

Life Safety and Enforcement Bureau **Section 62000**

The Life Safety and Enforcement Bureau regulates and enforces fire safety through three divisions using adopted fire codes, standards, and local ordinances while continually educating the citizens and youth in our community about fire behavior and life safety. The Bureau has the responsibility to investigate all fires for cause and origin, and enforce minimum standards to safeguard life or limb, health, property, and public welfare. The provision of public education regarding home safety, disaster preparedness, and arson prevention are critical to maintain a fire-safe community. The fire prevention division provides quality support for our growing community through consultations with developers, plan review, and new construction inspections. In addition, an aggressive weed abatement program reduces fire hazards and helps maintain an attractive community.

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), and following the Standard Emergency Management System (SEMS) and the National Incident Management System (NIMS) guidelines. The Special Operations Division is managed under the Emergency Services Bureau and has the responsibility for responding to emergency incidents that require specific and advanced training and specialized tools and equipment. The Department currently fields a Hazardous Materials Response Team and an Urban Search and Rescue Team. Some funding for this division is augmented by state and federal grants.

Fire Administration & Support Services **Section 64000**

The Fire Administration & Support Services Division is being added with the 2007-2008 Fiscal Year Budget. The functions of this division have historically been included in the Emergency Services Bureau 61000 section. With the addition of the department's Management Analyst, this division is now responsible for administering the Accreditation Program, development and administration of the Fire Department Budget, administrative analysis, report preparation, coordination of programs, as well as historically performed duties such as: incident response data management, time keeping, and other routine duties performed daily that support the delivery of emergency and non-emergency services.

FIRE
DEPARTMENT SUMMARY

Department Goals 2007-2008

The major goals of the Department are:

- Continue to provide an effective emergency response delivery system that provides the necessary resources to minimize the loss of life and property and damage to the environment.
- Continue to ensure community safety 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 monitor, improve, and create customer service programs and service delivery that meets the needs of our citizens.
- Accomplish Center for Public Safety Excellence (CPSE) Re-Accreditation status for the Fire Department.

Budgetary Highlights

- Postpone the hiring of three firefighters as part of the incremental hiring plan due to budget constraints. The plan is intended to increase the minimum staffing levels toward the goal of staffing an additional fire apparatus in 2009.
- Postpone the hiring of one senior fire prevention officer that would allow for succession planning in the Life Safety and Enforcement Bureau where scheduled retirements of the Fire Marshall and Deputy Fire Marshal will occur within the next two years.
- Complete construction of the relocated Fire Station 1 at the previous Fire Headquarters site in Old Town Clovis.
- Continue the multiple phase construction process as funding permits to accomplish improvements and remodeling of the Fire Department Training Facility. The first phase includes design and engineering for a multiple floor training tower, specialty training props, and the fire apparatus pump testing facility.
- Maintain all documentation necessary to support our accredited agency status with the Center for Public Safety Excellence CPSE (formerly the Commission on Fire Service Accreditation International).
- Continue emergency preparedness activities at a reduced level, due to budget constraints, to remain as prepared as possible to mitigate, respond, 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.

FIRE
DEPARTMENT PERFORMANCE MEASURES

The mission statement of the Clovis Fire Department is — *"We recognize that our primary mission and highest priority is to protect the lives and property of the inhabitants of the City of Clovis from the adverse effects of fires, sudden medical emergencies, or exposure to dangerous conditions created by either man or nature. We will do this by serving our community in the most professional, courteous, and efficient manner possible."*

The performance measures that are indicative of the functions or mission of the Clovis Fire Department are as follows:

Emergency Services Bureau

- It is documented that cardiac arrest survival rates decline rapidly with every passing minute. After four (4) minutes, less than 50% of heart attack victims will survive. 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. This commonly occurs in five (5) to six (6) minutes. Therefore, the Fire Department response goal is: ***"Provide emergency response of 5 minutes or less, 90% of the time, measured from the time of dispatch to arrival at the emergency incident."*** Arrival on the emergency scene in five minutes or less, 90% of the time, with sufficient firefighters to accomplish the essential tasks, is a critical measurement of the Fire Department's ability to effectively serve the citizens of Clovis.

	2005 (actual)	2006 (actual)	2007 (estimated)
5 Min. or Less Response Time Goal	88%	88%	88%
Total Number of Calls for Service	6,722	7,105	7,474
Total Number of EMS Calls	5,118	5,404	5,685

- Public support and citizen satisfaction with Fire Department service delivery is essential. As an indicator, citizens who have received our services receive a questionnaire they return after evaluating our performance; the Department strives to receive an **"excellent"** service rating 90% of the time.

Percent of Quality Assurance	2005 (actual)	2006 (actual)	2007 (estimated)
Surveys returned that rated as **"excellent"** the level of emergency services the citizen received	95%	95%	92%

Life Safety and Enforcement Bureau

- Maintaining property values and protecting the community from significant destruction of property by fire provides a safe and secure 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. Both education and engineering will reduce the impact for additional emergency services required in a growing municipality. Having all commercial and industrial buildings over 5,000 square feet equipped with automatic sprinkler systems affects the potential annual fire loss figure. This is important to the City of Clovis and our citizens as it reduces the loss of jobs and income to the owner and to the City if a business is shut down because of a fire.

	2005 (actual)	2006 (actual)	2007 (estimated)
Total Dollar Loss	$1,768,402	$3,325,147	$1,800,000
Total Property Value Saved	$226,338,351	$131,976,492	$50,000,000
Number of Children Receiving Life Safety Training	18,787	19,364	10,000
Number of Adults Receiving Life Safety Information	622	286	500

FIRE
DEPARTMENT SUMMARY

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET BY ACTIVITY			
Emergency Services	9,177,787	10,082,436	10,300,204
Life Safety and Enforcement	927,798	994,432	824,714
Emergency Preparedness	292,394	418,863	223,656
Administration and Support Services	0	0	549,537
TOTAL ALL ACTIVITIES	10,397,979	11,495,731	11,898,111
BUDGET BY FUND			
General Fund	10,397,979	11,495,731	11,898,111
TOTAL ALL FUNDS	10,397,979	11,495,731	11,898,111

2007-2008 Goals

- Arrive at the scene of an emergency within (5) five minutes or less, following the dispatch, 90% of the time.
- Implement the recommendations of the Standards of Response Coverage Plan regarding distribution, concentration, and staffing of emergency response resources.
- Continue to focus on attaining a 90% excellent rating on customer service satisfaction surveys through the delivery of professional emergency and non-emergency services to the citizens of Clovis.
- Continue the implementation of the department-wide, hands-on training programs to enhance the skills and capabilities of all fire personnel and prepare them for advancement in rank.
- Maintain the accredited agency status earned in August 2003 by completing the 2007 compliance report and submitting application and all required documentation to the Center for Public Safety Excellence (CPSE).
- Continue the redistribution of Fire Emergency Resources by accomplishing the staffing of Fire Station 1 at the new location in Old Town Clovis. Accomplish the goal to improve service through effective and efficient distribution of Fire Department resources by providing the necessary staff and fire facilities to support the mission.
- Provide efficient and effective 911 call processing and dispatch of Fire Department and Emergency Medical Services (EMS) through contract service agreement with Fresno County EMS.
- Dispatch emergency requests for service within 60 seconds of receiving the call 95% of the time.

Objectives to Meet the Goals

- Complete the construction of one fire station facility necessary to provide emergency and non-emergency services for our growing community. Accomplish the goal to improve service through the redistribution of current resources.
- Postpone the increase of planned firefighting personnel that would add an additional company, increasing minimum daily staffing levels necessary to support an additional staffed fire apparatus in June 2009.
- Update the Self Assessment document, Strategic Plan, and the Standards of Response Coverage annually as part of the CPSE accreditation requirements. Apply for re-accreditation in August 2007 and submit revised self assessment documents by January 2008.
- Continue the implementation of the Training Master Plan, at a reduced level, to insure that personnel are adequately trained and prepared to respond to emergency situations and meet session plan objectives.
- Develop dispatch performance standards for the contract period and contract with vendor.
- Develop policy and procedure revisions for proper coordination within the dispatch center.

Five-Year Outlook

The demand for both non-emergency and emergency services will increase each year. Planning for organizational growth to provide these services is essential. 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. Developing additional funding sources dedicated to public safety services is essential for the continued provision of current services.

Demand for both emergency and non-emergency Fire Department services continues to grow at the rate on average of 9% each year. This growth places ever-increasing demands upon the organization and its ability to communicate. With the development of the fire dispatch center the department will be able to better meet its mission and provide a higher level of interoperability with our cooperating agencies. The ability to incorporate the use of a true Fire CAD along with GIS layering and Automatic Vehicle Locating systems will improve response times as well as provide more accurate data for long-term planning.

The construction of a Fire Training Facility remains an important need and a priority project. The quality of training is directly associated with the quality of service provided and the safety of our employees. The training facility needs assessment with a multiple phase construction plan will be used to accomplish the necessary Fire Training Facility improvements over the next several years.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	4,276,262	5,029,736	5,305,673
Overtime	1,062,658	750,049	496,700
Extra Help	28,849	31,978	32,000
Benefits	2,072,960	2,250,286	2,275,325
Vehicle Charges	741,089	780,654	556,600
Communications	20,105	18,112	26,320
Professional Services	70,812	271,022	381,756
Repairs & Maintenance	48,579	80,323	82,800
Special Events	0	2,300	0
Office Supplies	13,456	12,950	4,450
Materials & Supplies	27,004	32,914	29,620
Supplies - Safety	101,786	100,000	105,700
Supplies - Shop	3,414	4,500	1,000
Travel & Meeting Expense	22,888	25,000	19,200
Training	27,342	63,359	65,564
Dues & Subscriptions	7,837	11,224	7,100
Admin & Overhead	495,379	460,897	798,896
Capital Outlays - Office Equip/Furn	9,787	8,100	4,800
Capital Outlays - Computer Equip	1,195	1,196	0
Capital Outlays - Fire Equipment	41,440	55,264	79,000
Capital Outlays - Communications	24,481	16,704	10,500
Capital Outlays - Vehicles	80,464	75,868	17,200
TOTAL EMERGENCY SERVICES	9,177,787	10,082,436	10,300,204
SOURCES OF FUNDING			
Taxes	13,938	57,100	78,000
Licenses	69	100	0
Fines & Fees	200	5,000	200
State Grants	105,996	260,000	100,000
Federal Grants	15,052	0	0
User Fees	1,133	20,300	1,000
Miscellaneous Income	36,492	16,400	17,000
Use of Discretionary Funds	**9,004,907**	**9,723,536**	**10,104,004**
	9,177,787	10,082,436	10,300,204
DETAIL OF POSITIONS			
Administrative Assistant	1.00	1.00	0.00
Battalion Chief	3.00	3.00	3.00
Deputy Fire Chief	1.00	1.00	1.00
Fire Captain	15.00	15.00	15.00
Fire Chief	1.00	1.00	0.00
Fire Engineer	15.00	15.00	15.00
Firefighters	25.00	30.00	30.00
Management Analyst	1.00	1.00	0.00
Office Assistant	2.00	1.00	1.00
Principal Office Assistant	0.00	1.00	0.00
Training Officer (Captain)	1.00	1.00	1.00
TOTAL	65.00	70.00	66.00

2007-2008 Goals

- Provide fire and life safety education programs at a reduced level due to budget constraints.
- Inspect businesses on a scheduled basis at a reduced level due to budget constraints but with a focus on high life hazard occupancies and economically important occupancies.
- Provide timely new development plan checking and inspection services.
- Assure that vacant lots/properties meet health, fire hazard and appearance standards.
- Fully investigate and determine the cause of all fires.
- Provide intervention programs to prevent juveniles from setting fires.
- Manage available resources to maximize services with constrained revenues.

Objectives to Meet the Goals

- Implement reorganization and redistribution of resources to mitigate negative impacts of budget constraints on programs within the community.
- Enforce fire codes and ordinances to ensure public safety, recognizing that resources are limited and delays may occur.
- Develop business inspection program alternatives due to Fire Company emergency service demands and redistribution of Fire Companies.
- Return all fire protection system plans for permit issuance within 10 days of submittal and provide inspections within 24 hours of request.
- Insure that vacant lots and properties are cleaned to city weed abatement standards.
- Adopt the 2006 International Fire Code with local amendments.
- Identify alternatives to insure that each of the 750 mobile homes in Clovis have an operating smoke detector.
- Develop and implement a plan to present classes in fire and life safety education to 10,000 K-6th grade kids in the Clovis schools, with reduced ability to use Firefighters as Fire Pals in each school.
- Present life safety messages at a reduced level through the media.
- Maintain minimal skill levels of Fire Investigators.
- Support the Juvenile Fire Setter program to reduce juvenile arson fires.
- Conduct fire investigations to determine fire cause and origin.
- Provide reduced enforcement of illegal fireworks possession and use.
- Evaluate and update fees charged for services provided.
- Develop a succession plan for the Life Safety and Enforcement Bureau.

Five-Year Outlook

Our ability to effectively meet the customer service requirements presented by new development, while assuring fire and life safety in existing occupancies will continue to be a significant challenge. New development plan checks and inspections will continue to be a priority to assure public safety in our rapidly growing community. Personnel are not available to inspect all occupancies on an annual basis. Assuring that the many existing fire protection systems operate properly when needed, and the public is able to safely exit any of our buildings, which may become involved in fire, remains our primary focus. Staffing is a major issue that needs to be addressed due to anticipated retirements and the time it takes to gain expertise in the fire protection systems and enforcement activities.

Providing safety education in the schools has been a priority that will face challenges as the number of schools grows in the future. Thorough fire investigation with prosecution for arson crimes along with juvenile fire setter intervention programs remains a critically important facet to maintain a fire-safe community. The bureau will continue to look at alternative ways to support additional personnel to meet the current and future demands for services. Ways of funding these programs should continue to be a priority in the future.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	358,973	343,862	317,139
Overtime	78,044	86,915	65,300
Extra Help	70,090	70,080	60,000
Benefits	146,213	171,796	150,103
Vehicle Charges	123,845	133,100	102,400
Professional Services	19,911	47,550	18,300
Repairs & Maintenance	548	750	1,250
Office Supplies	5,248	4,430	9,700
Material & Supplies	1,939	3,400	2,900
Supplies - Police	397	540	500
Supplies - Safety	613	3,088	1,750
Supplies - Shop	419	600	600
Travel & Meeting Expense	5,249	8,045	2,850
Training	19,062	20,352	13,450
Dues & Subscriptions	2,203	4,853	5,870
Admin & Overhead	54,861	68,106	69,102
Capital Outlays - Office Equip/Furn	4,126	350	0
Capital Outlays - Fire Equipment	1,045	3,545	2,000
Capital Outlays - Communications	1,777	500	500
Capital Outlays - Vehicles	33,235	22,570	1,000
TOTAL LIFE SAFETY AND ENFORCEMENT	927,798	994,432	824,714
SOURCES OF FUNDING			
Fines & Fees	3,110	500	3,000
Planning & Processing Fees	78,435	82,800	92,000
User Fees	4,889	20,510	7,000
Miscellaneous Income	10,746	3,500	3,000
Use of Discretionary Funds	**830,618**	**887,122**	**719,714**
TOTAL	927,798	994,432	824,714
DETAIL OF POSITIONS			
Deputy Fire Chief (Fire Marshall)	1.00	1.00	1.00
Deputy Fire Marshall	1.00	1.00	1.00
Fire Prevention Specialist	2.00	2.00	2.00
Principal Office Assistant	1.00	1.00	0.00
TOTAL	5.00	5.00	4.00

2007-2008 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 National Incident Management System.
- Provide leadership and training for the coordinated use of civilian volunteers in emergency and non-emergency response.
- Insure local hazard mitigation and emergency operations plans are effective and represent current capabilities. Mitigation and emergency operations plans will represent an all-hazard approach based on critical infrastructure and risk analysis of hazards present within the community.
- Maintain minimum response capabilities of the Hazardous Materials Response Team and the Urban Search and Rescue Team.

Objectives to Meet the Goals

- Aggressively pursue state and federal grants to offset costs of training and equipping Specialty Team members and citizen volunteers due to budget reductions.
- Conduct inter-departmental training sessions related to the City's Emergency Plan, EOC operations, Incident Command, Standardized Emergency Management System (SEMS), and National Incident Management System (NIMS) guidelines.
- Provide essential training only to specialty team personnel in the handling and mitigation of hazardous conditions and technical rescue emergencies.
- Expand mission and integration of 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.
- Update the City of Clovis Hazardous Materials Incident Response Plan, Emergency Operations Plan (EOP) and Municipal Code to reflect SEM/NIMS and real-world operations.
- In conjunction with Fresno County, complete the City of Clovis Local Hazard Mitigation Plan as required by 44 CFR Parts 201 and 206 by the end of 2008.
- Update the risk analysis in the Strategic Plan utilizing in-house analysis of the City.

Five-Year Outlook

The City will maintain minimum capabilities for the Emergency Operations Center as mandated by SEMS and NIMS. Due to budget reductions, alternative funding from State Homeland Security and other grants sources will be targeted to ensure essential staff receives training in EOC operations. The occurrence of hazardous conditions and technical rescue emergencies in the City of Clovis is increasing annually. For the next year, 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. Additional team members are crucial to meet the increasing demands for these services. For 2007-2008 the Fire Department will target grants such as SAFER and AFG to support additional team members. The first line of defense in the nation's war on terrorism is the public safety emergency responder. The weapons used by terrorists are intended to create mass casualties and hysteria. Unintentional man-made hazards are an even more common event, but still pose significant hazards to our citizens and environment. Suspended or reduced services will require pursuit of alternative funding sources in order to maintain standards of coverage.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	65,860	83,093	84,363
Overtime	43,508	73,800	29,000
Benefits	24,613	34,051	35,392
Vehicle Charges	4,518	5,459	5,460
Professional Services	3,964	24,818	8,500
Repairs & Maintenance	1,510	2,500	3,600
Supplies - Safety	667	7,000	13,200
Travel & Meeting Expense	2,633	3,000	3,900
Training	25,281	23,600	9,700
Dues & Subscriptions	0	200	1,800
Admin & Overhead	3,487	11,351	5,491
Capital Outlays - Computers	1,850	0	0
Capital Outlays - Fire Equip	95,932	132,795	23,250
Capital Outlays - Communications	2,883	10,300	0
Capital Outlays - Vehicles	15,688	6,896	0
TOTAL EMERGENCY PREPAREDNESS	292,394	418,863	223,656
SOURCES OF FUNDING			
Federal Grants	25,147	116,300	0
Program Participation	66,011	66,000	0
Miscellaneous Income	0	2,500	2,500
Use of Discretionary Funds	**201,236**	**234,063**	**221,156**
TOTAL	292,394	418,863	223,656
DETAIL OF POSITIONS			
Disaster Services Program Supervisor	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00

The Administrative and Support Services Division has two primary functions: 1) Administrative support for the Emergency Services and Life Safety & 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 Master Plan. Other administrative activities include: coordination of recruitment activities, succession planning, incident response data management, time keeping, data analysis, record keeping, revenue and expenditure accounting, special projects, as well as other routine duties performed daily that support the delivery of emergency and non-emergency services.

2007-2008 Goals

- Assist the Emergency Services and Life Safety & Enforcement Bureaus with program development and implementation of priority goals and target actions.
- Accomplish Re-Accreditation through the CPSE for the years 2009-2014.
- Provide optimum administrative support for the Emergency Services and Life Safety & Enforcement Bureaus.
- Manage the Fire Department Budget to maximize the diminishing revenues and to continue services at the highest level possible.
- Develop a 3-year plan to revitalize programs suspended or reduced during the 2007-2008 Budget Year.

Objectives to Meet the Goals

- Monitor the Fire Department Budget and Programs monthly to determine continued need for actions and availability of funding.
- Complete the revision of the 1988 Fire Protection Master Plan, which includes the updating of the Fire Department Strategic Plan, Standards of Response Coverage Plan, and the Accreditation Self Assessment document.
- Update the Accreditation Manual to meet the 7th Edition requirements to attain Re-Accreditation with the CPSE.
- Update the Self Assessment document, Strategic Plan, and the Standards of Response Coverage annually as part of the CPSE accreditation requirements.
- Continue to pursue cost recovery and reimbursement opportunities to offset the City's costs for the services provided.
- Continue to aggressively investigate, document, and recover costs on incidents where cost recovery for services is allowed by law.
- Develop a comprehensive Succession Plan for the Fire Department.

Five-Year Outlook

Planning for organizational growth to meet increasing service demands due to community growth given the necessary budget reductions will be the Administration and Support Services Division's greatest challenge. The challenge over the next five years will be not only planning and developing programs to meet the additional needs of our growing community, but to revitalize programs and services that had to be suspended/reduced during the 2007- 2008 Budget Year. Developing additional funding sources dedicated to public safety services is essential for the revitalization of programs and the implementation of new programs. Additional administrative staff will be necessary to support the mission of the Administration and Support Services Division. However, creative alternatives must be identified in order to sustain effective support of the Emergency Services and Life Safety & Enforcement Bureaus.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	0	0	337,668
Overtime	0	0	500
Extra Help	0	0	13,440
Benefits	0	0	138,349
Vehicle Charges	0	0	5,460
Professional Services	0	0	26,100
Special Events	0	0	1,900
Office Supplies	0	0	10,500
Materials & Supplies	0	0	100
Travel & Meeting Expense	0	0	4,800
Training	0	0	3,600
Dues & Subscriptions	0	0	2,700
Admin & Overhead	0	0	4,420
TOTAL FIRE ADMINISTRATION AND SUPPORT SERVICES	0	0	549,537
SOURCES OF FUNDING			
Use of Discretionary Funds	**0**	**0**	**549,537**
	0	0	549,537
DETAIL OF POSITIONS			
Administrative Assistant	0.00	0.00	1.00
Fire Chief	0.00	0.00	1.00
Management Analyst	0.00	0.00	1.00
Principal Office Assistant	0.00	0.00	2.00
TOTAL	0.00	0.00	5.00

PUBLIC UTILITIES DEPARTMENT SUMMARY

The Public Utilities Department is a service and maintenance organization with the principal duty of providing essential municipal services. These include water supply, wastewater collection, solid waste handling, street cleaning, and maintenance of the City's street system, 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 these essential services are available when they are needed.

Organizationally, the Department is divided into two divisions, with operational and budgetary responsibilities as shown below. The 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, STREET LIGHTING AND FLEET DIVISION

Street Lighting **Section 72000**

Provides a funding source separate from the operations budgets to pay the cost of energy/repairs/replacements for PG&E-owned streetlights within the City, energy and materials for City-owned streetlights, Street Maintenance personnel perform maintenance of City-owned streetlights.

Storm Drain **Section 72500**

Provides a funding source separate from the operations budgets to pay the overtime costs for after-hours emergency response to storms; providing sandbags, pumping flooded areas, monitoring stream channels, placing warning signage, and pumping temporary storm drainage basins when needed.

Fleet Maintenance **Section 75000**

Maintains 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**

Maintains the City's sewer collection system consisting of sewer pipelines and lift stations. Also manages the City's 11.6% of capacity rights in the Fresno-Clovis Wastewater Treatment Plant, 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. The section also conducts groundwater recharge programs, rate analysis, and master planning.

PUBLIC UTILITIES DEPARTMENT SUMMARY

STREET MAINTENANCE, SANITATION AND PARKS DIVISION

Street Maintenance **Section 71000**

Provides preventive and corrective maintenance on all City streets and alleys. The unit also maintains all lane striping, pavement markings and legends, and all street regulatory, warning and information signs, as well as all street name signs.

Parks **Section 73000**

Provides maintenance to City parks, trails, street landscaping, City trees, and numerous recreational facilities, including playgrounds and picnic sites; maintains Old Town streetscape; and provides grounds maintenance at City administrative facilities. 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 also administers the Landscape Maintenance Assessment District, which provides funding for maintenance of certain parks, trails, street landscaping, streetlights, and neighborhood architectural enhancement features for areas within the Landscape Maintenance District.

Landscape Maintenance Assessment District **Section 73200**

Provides a means to account for revenue derived from assessments through the Landscape Maintenance District (LMD). Most personnel and expenses for maintaining LMD landscaping, architectural, and recreational features are incorporated in the Parks budget. A limited number of contracts for work that is exclusive to the LMD are identified in the Landscape Maintenance District Budget.

Refuse Collection **Section 76100**

Collects and disposes of solid waste generated by residential and commercial customers located within the City. Private vendors, under City contract, collect waste from select commercial customers and recyclables and yard wastes from residential customers. 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**

Conducts all operations necessary to landfill City refuse in accordance with county, state, and federal requirements.

Refuse Contracts **Section 76300**

Provides refuse-related services to the community through contracts with private vendors. These include refuse compactor and roll-off services for larger businesses, residential curbside recycling, and greenwaste programs.

Street Cleaning **Section 77500**

Provides 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

Department Goals 2007-2008

The major goals of the Department are:

- 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 to prolong the useful life of the City's infrastructure and fleet.
- Keep abreast of county, state, and federal regulations relating to water, wastewater, refuse, fleet and storm runoff, monitor changing compliance requirements, and adjust operations as needed.
- Conduct landfill operations effectively and efficiently to conserve landfill space and comply with federal and state regulations.
- Bring landfill into compliance with State and local regulatory requirements. Continue to operate the active gas extraction system to mitigate for methane migration.
- Enhance recycling programs to increase the City waste diversion rate to exceed 50%.
- Continue to maintain or improve the current level of service for the City's landscaped areas.
- Work with the Design, Build and Operate contractor to construct the new Wastewater Treatment and Water Reuse Facility.
- Work with other agencies to identify new sources of water both for existing programs and future growth.
- Improve the condition of the City street network through the use of the City's pavement management system (PMS), as well as taking full advantage of any available street improvement funding sources.
- Begin the implementation of the conversion of the City's refuse and street sweeping fleet to CNG powered equipment.

Budgetary Highlights

- Purchase additional surface water in order to continue the City's recharge program during a less than normal water supply year.
- Continue reclamation of the unlined portion of the landfill.
- Complete process to obtain new permits for the landfill.
- Contract selected park maintenance services where contracting is more cost-efficient than in-house work and for specialty work, expand in-house workforce where it is more efficient than contracting, and utilize temporary employees to meet peak seasonal demands.
- Begin water quality monitoring per the new Stage 2 Disinfectants Byproduct Rule.
- Add staff in Water and Fleet to keep up with the growth of the City.

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 necessary to supply water, wastewater and solid waste disposal, beautification of parks and other open spaces, maintenance of streets and traffic systems and to maximize the infrastructure's useful life through planned preventative maintenance. In addition, it is 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, STREET LIGHTING AND FLEET DIVISION

Street Lighting - 72000	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (proposed)
Ensure that all 8,000+ streetlights are functioning	Most streetlights are owned and maintained by PG&E. All service requests for PG&E lights are routed to them. The Department's Streets Section maintains the City-owned streetlights.		
Storm Drain - 72500			
• Provide off-hour emergency response to excess rainfall	This is a random function and performed as needed.		
Fleet Maintenance - 75000			
• Keep all vehicles/equipment in safe operation at all times	100%	100%	100%
• Scheduled preventative maintenance services	1,330	1,588	1,675
Preventative maintenance services performed	1,200	1,501	1,640
% achieved	90%	94.5%	98%
Water Service - 77000			
• Meet all demands for water consumption (Acre-feet delivered)	26,000	26,830	27,635
• Monitor system costs for unusual fluctuations ($/acre foot delivered)	$309	$366	$380
• Provide high level of customer satisfaction by keeping complaints under 2 per 1000 population	2.3	1.5	2.0
Wastewater - 76500			
• Clean all City sewers at least once/year	69%	58%	75%
• Provide high-level of customer satisfaction by keeping system complaints (stoppages) below 2 per 1000 population	0.09	0.08	0.10

PUBLIC UTILITIES
DEPARTMENT PERFORMANCE MEASURES

STREET MAINTENANCE, SANITATION AND PARKS DIVISION

Street Maintenance - 71000	2005-2006 (est.)	2006-2007 (est.)	2007-2008 (proposed)
Prepare streets for slurry seal project	1,852,867 sf	1,260,900 sf	1,500,000 sf
• Repaint all lane striping each year	100%	100%	100%
• Replace street name signs by half mile square sections	7 sections	6 sections	6 sections

Parks/Landscape Maintenance 73000/73200
73000 and 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)	338	373	387
Maintenance cost/acre/year	$8,356	$8,228	$8,602
Acres maintained/fulltime employee	11.96	9.4	9.5

Refuse Collection - 76100

• Perform refuse pickup (exclude CCU: tons collected, % achieved)	44,639 tons 100%	46,000 tons 100%	47,000 tons 100%
• Monitor system costs for unusual fluctuations ($/ton)	$91.67	$93.31	$96.11

Refuse Landfill - 76200

• Landfill refuse received daily (include CCU: tons landfilled, % compliance)	51,427 tons 100%	51,000 tons 100%	51,000 tons 100%
• Monitor system cost for unusual fluctuations ($/ton)	$67.18	$66.23	$67.17

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).	22,742 tons	23,500 tons	24,500 tons
• Monitor costs for unusual fluctuations ($/ton)	$112.20	$109.16	$107.13
• City Jurisdiction AB939 Diversion	53%	53%	53%

Street Cleaning - 77500

• Sweep 100% of residential streets twice monthly, major street sweeping weekly (total miles swept, % achieved)	52,953 mi. 100%	51,000 mi. 98%	52,000 mi. 100%
Monitor service costs for unusual fluctuations ($/mile)	$20.03	$18.31	$19.04

PUBLIC UTILITIES
DEPARTMENT SUMMARY

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET BY CATEGORY			
Street Maintenance	1,529,164	1,978,111	2,004,362
Street Lighting	1,138,604	1,250,204	1,325,560
Storm Drain	28,104	30,890	32,660
Parks	2,784,419	3,070,677	3,435,049
Landscape Maintenance District	1,157,075	1,631,240	2,018,401
Fleet Maintenance	5,700,951	7,578,744	8,122,830
Refuse	11,594,964	12,213,199	12,705,983
Wastewater	5,853,122	7,210,611	10,447,342
Water	8,046,070	9,816,115	10,619,171
Street Cleaning	1,060,484	945,306	952,060
TOTAL ALL ACTIVITIES	38,892,957	45,725,097	51,663,418
BUDGET BY FUND			
General Fund	5,480,291	6,329,882	6,797,631
Landscape Maintenance District	1,157,075	1,631,240	2,018,401
Refuse Service Fund	11,594,964	12,213,199	12,705,983
Sewer Service Fund	5,853,122	7,210,611	10,447,342
Street Cleaning Fund	1,060,484	945,306	952,060
Fleet Maintenance Fund	5,700,951	7,578,744	8,122,830
Water Service Fund	8,046,070	9,816,115	10,619,171
TOTAL ALL FUNDS	38,892,957	45,725,097	51,663,418

2007-2008 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 strategies.

Specifically, these goals include:

- Provide timely and efficient maintenance of City streets and alleys.
- Protect the public safety through well-maintained street striping, legends, and street signs.

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.
- Continue to inventory the City's signs and computerize the data to facilitate sign replacement.
- Continue phased replacement of street name signs conforming to new standards.
- Provide landscape maintenance along street right-of-ways.
- Provide repairs to concrete curb, gutter and sidewalks.
- Provide regular inspections of the City's streets and evaluate the streets for maintenance using the pavement management program.
- 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 and 70's and while preventive maintenance has done much to prolong their life, they need more costly overlay or reconstruction. Available funds from currently identified sources are inadequate to provide the treatment required to maintain them at the current pavement condition level. In addition the inventory of streets continues to grow at a rate that exceeds the increase in funding. 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. As identified in the January 2007 Streets Report to Council, with a stated desire to actually improve the street system condition, even more additional funding will be required.

The Section will continue the preventive maintenance program, continually evaluating both the types of materials used and the frequency of application.

New standards regarding the size and reflectivity of street name signs were adopted into the Manual of Uniform Traffic Control Devices (MUTCD). This requires the eventual replacement of all the City's street name signs. A number of years are allowed to accomplish this, and replacements are occurring on a sectional basis. Fifty-three quarter-mile square sections have been completed since the program began in 1999 with completion of the City expected within 3 years.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	593,096	665,331	705,606
Overtime	16,124	15,500	15,500
Extra Help	6,387	35,000	45,000
Benefits	274,437	342,082	362,290
Vehicle Charges	236,906	239,673	249,652
Energy	0	84,210	100,000
Communications	1,799	1,766	2,000
Professional Services	19,605	8,820	9,500
Repairs & Maintenance	118,915	97,500	101,000
Building & Equipment Rental	0	2,000	2,000
Office Supplies	396	309	300
Materials & Supplies	139,786	223,966	248,150
Supplies - Shop	3,797	3,941	4,000
Travel & Meeting Expense	186	2,000	2,000
Training	596	2,200	2,200
Dues & Subscriptions	283	200	200
Admin & Overhead	104,231	116,678	109,014
Capital Outlays - Office Equip/Furn	1,636	400	400
Capital Outlays - Public Utilities	4,822	60,939	39,550
Capital Outlays - Vehicles	6,162	75,596	6,000
TOTAL STREET MAINTENANCE	1,529,164	1,978,111	2,004,362
SOURCES OF FUNDING			
Taxes	968,474	975,000	1,001,000
Planning & Processing Fees	5,790	5,300	6,000
Engineering Processing Fees	48,974	50,000	60,000
Interfund Charges	614,150	870,000	934,000
Miscellaneous Income	11,026	2,500	2,500
Use of Discretionary Funds	**(119,250)**	**75,311**	**862**
TOTAL	1,529,164	1,978,111	2,004,362
DETAIL OF POSITIONS			
Assistant Public Utilities Director	0.10	0.10	0.10
Construction Manager	0.10	0.10	0.10
Engineering Tech/Senior Engineering Tech	0.25	0.25	0.00
Maintenance Leadworker	2.00	2.00	2.00
Maintenance Worker/Senior Maint Worker	10.00	10.00	10.00
Management Analyst	0.00	0.10	0.10
Office Assistant	0.05	0.05	0.05
Principal Office Assistant	0.20	0.20	0.20
Street Maintenance Manager	1.00	1.00	1.00
TOTAL	13.70	13.80	13.55

2007-2008 Goals

The goal of the Street Lighting Section is to provide a well-lighted street system for the safety of motorists and pedestrians.

Specifically, these goals include:

- Maximize the public's convenience and safety.
- Aid law enforcement in crime prevention.

Objectives to Meet the Goals

- 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 all energy costs for all streetlights, including City-owned streetlights.

Five-Year Outlook

Costs to fund this activity tend 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. The number of City maintained lights has increased significantly in the past few years due to the desire for thematic lighting. This will increase even more with development of the Southeast Specific Plan Area, which is slated to be completely constructed with thematic lighting to reflect the City's vision for the Area. Landscape Maintenance District assessments will be used to fund the maintenance of these lights, but not the energy.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Vehicle Charges	18,377	15,800	16,100
Energy	1,099,070	1,200,000	1,260,000
Professional Services	0	0	1,000
Repairs & Maintenance	800	8,300	8,300
Materials & Supplies	5,370	8,862	28,000
Training	0	812	1,000
Admin & Overhead	14,987	16,430	10,660
Capital Outlays - Vehicles	0	0	500
TOTAL STREET LIGHTING	1,138,604	1,250,204	1,325,560
SOURCES OF FUNDING			
Taxes	0	125,000	128,000
User Fees	16,000	21,000	22,000
Miscellaneous Income	5,917	6,000	6,000
Use of Discretionary Funds	**1,116,687**	**1,098,204**	**1,169,560**
TOTAL	1,138,604	1,250,204	1,325,560

2007-2008 Goals

The goal of the Storm Drain Section is to protect the health, welfare, and safety of Clovis residents to protect storm water quality, and to protect property from the hazards of flooding.

Specifically, these goals include:

- Provide a well-maintained storm drain system by performing annual maintenance.
- Prevent the flooding of private and public property by quick response to emergency situations.
- Protect storm water quality through the National Pollutant Discharge Elimination System (NPDES) program compliance and implementation.

Objectives to Meet the Goals

- Maintain temporary storm water basins.
- Provide sandbags and assistance to residents during flooding.
- Set up pumps in flooded areas.
- In cooperation with the Fresno Metropolitan Flood Control District (FMFCD), ensure maintenance of all storm drain systems.
- 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. The District now operates and maintains all District "master plan" improvements. 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. This permit is currently under review by the State with a new permit expected during 2007/08. The City's role 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 in this budget. Smaller rainfall years usually result in less expenditure.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Overtime	3,592	3,000	5,000
Benefits	32	5	0
Vehicle Charges	10,119	12,100	10,000
Professional Services	4,443	8,000	10,000
Repairs & Maintenance	0	225	300
Office Supplies	0	100	100
Materials & Supplies	8,875	5,800	6,000
Supplies - Shop	0	500	500
Admin & Overhead	752	410	260
Capital Outlays - Public Utilities	291	750	500
TOTAL STORM DRAIN	28,104	30,890	32,660
SOURCES OF FUNDING			
Miscellaneous Income	6,985	0	0
Use of Discretionary Funds	**21,119**	***30,890***	***32,660***
TOTAL	28,104	30,890	32,660

2007-2008 Goals

The goal of the Parks Section is to maintain, at a competitive cost, recreational facilities, streetscape, parks and other landscaped open space areas, City trees, and building grounds in a well-kept, aesthetically pleasing, safe, functional condition for the enjoyment of the citizens of Clovis. This goal includes:

- Maintaining 387 acres consisting of:
  - 44 existing parks totaling 143 acres. Two of these parks include active recreational areas with lighted baseball diamonds, lighted soccer fields, snack bars, restroom buildings, volleyball and basketball courts. Nine are medium size parks that include picnic areas, play lots, restrooms and open spaces. The remaining 33 parks are passive neighborhood and mini-parks with tot lots that are scattered throughout the community.
  - 195 acres of green belts and street gardens, trails and landscaped median islands.
  - Architectural neighborhood entry lighting and structural features.
  - 5.8 acres of building grounds at the Civic Center, Old Town Clovis, Senior Center, Police Department Youth Center, the Los Altos Corporation Yard, the new Police/Fire Headquarters and miscellaneous City properties.
  - 43 acres of undeveloped park land, undeveloped medians, concrete-capped median islands and temporary storm water retention basins.
  - Approximately 45,000 City street trees.

- Participate in landscape plan review and landscape construction inspection services to ensure quality landscapes at reasonable maintenance costs.

- Coordinate and schedule park facility use for recreational sports, picnics, and special park events.

Objectives to Meet the Goals

- Continue to implement productivity-enhancing landscape design standards and outsourcing select maintenance activities and areas.

- 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 in the face of potential budget reductions.

- Develop and implement a program to address the need for the maintenance and training of young street trees.

- Utilize volunteers and community service personnel to assist City forces when available.

Five-Year Outlook

City parks and recreational facilities will continue to be heavily used by the public creating a demand for additional facilities. Public landscape and parks are expected to grow at the rate of approximately 24 acres this year, including approximately 13 acres of new developer-installed landscaping. Progress has been made during the recent years to increase the level of service in order to achieve the standards of maintenance the residents of Clovis expect. Continued reductions in the level of discretionary funding available for the Parks Section could result in service reductions. Certain maintenance activities may be deferred for a limited period of time to address budget shortfalls. Donations and volunteer public/private assistance is encouraged.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	976,551	1,021,927	1,265,887
Overtime	10,758	39,103	52,800
Extra Help	93,254	151,000	240,920
Benefits	441,207	545,352	677,378
Vehicle Charges	301,816	342,800	320,771
Energy	57,137	65,708	65,708
Communications	6,910	10,992	8,250
Professional Services	320,593	272,825	148,800
Repairs & Maintenance	25,080	23,660	23,000
Building & Equipment Rental	2,553	1,000	800
Office Supplies	964	1,700	2,400
Materials & Supplies	171,366	179,965	205,200
Supplies - Safety	4,811	5,500	7,000
Supplies - Shop	8,099	11,000	10,000
Travel & Meeting Expense	672	1,500	1,500
Training	3,132	3,900	4,500
Dues & Subscriptions	309	375	500
Admin & Overhead	257,000	287,720	320,635
Capital Outlays - Public Utilities	96,319	52,500	17,000
Capital Outlays - Vehicles	5,888	52,150	62,000
TOTAL PARKS	2,784,419	3,070,677	3,435,049
SOURCES OF FUNDING			
Facility Reimbursements	42,643	30,000	30,000
Planning & Processing Fees	57,076	50,200	55,000
User Fees	1,097,922	1,282,900	1,577,400
Intergovernmental Charges	50,000	100,000	100,000
Interfund Charges	152	6,000	6,000
Miscellaneous Income	13,568	2,200	1,400
Use of Discretionary Funds	**1,523,058**	**1,599,377**	**1,665,249**
TOTAL	2,784,419	3,070,677	3,435,049
DETAIL OF POSITIONS			
Administrative Assistant	0.25	0.25	0.25
Assistant Public Utilities Director	0.10	0.10	0.10
Maintenance Worker/Senior Maint Worker	7.00	8.00	9.00
Management Analyst	0.00	0.25	0.25
Office Assistant	0.85	0.85	0.85
Parks Equipment Mechanic	1.00	1.00	1.00
Parks Maintenance Leadworker	3.00	3.00	3.00
Parks Manager	1.00	1.00	1.00
Principal Office Assistant	0.15	0.15	0.15
Utility Worker	13.00	15.00	16.00
TOTAL	26.35	29.60	31.60

2007-2008 Goals

The City's Landscape Maintenance District (LMD) goal is to keep the parks, greenbelts, streetscape, urban forest, and lighting systems located within the District in good condition for the enjoyment of the citizens of Clovis at reasonable costs to property owners in the District. Approximately 48% of the City's landscaped acreage is within the LMD.

Specific goals include:

- Provide quality, cost-effective maintenance services for District parks, landscape, and other District facilities.
- Properly manage the benefit zone fees and budgets to ensure that charges are adequate to provide the required level of service, while at the same time ensuring that excessive funds are not collected.

Objectives to Meet the Goal

- Apply design and productivity strategies that provide aesthetically pleasing facilities and landscaping at a reasonable cost.
- Apply cost accounting measures that accurately identify costs, effect full cost recovery, and identify inefficiencies.
- Annually adjust LMD assessments consistent with the covenants.
- Manage Benefit Zone reserves such that they are adequate to provide for replacement of enhancement features as required.

Five-Year Outlook

Development activity is expected to continue at a rate that is significantly lower than recent years. The Landscape Maintenance District will continue to grow at a corresponding rate as each development contributes additional landscaping. Several of the benefit zones have accumulated sufficient reserves to begin addressing backlogged rehabilitation and repair projects.

Zone 2 has adequate reserves to carry it through 2010. However annual expenditures within that zone exceed annual revenues, and a rate increase will be necessary within the five year forecast. The desired strategy will be to gain authority to apply CPI increases to zones 1 through 6 on an as needed basis. This will make zones 1-6 consistent with the rest of the benefit zones which all have the ability to do annual CPI adjustments. CPI adjustments are not automatic, but are only applied when costs have increased or reserves have dipped below reasonable levels.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Professional Services	1,157,075	1,631,240	2,018,401
TOTAL LANDSCAPE MAINTENANCE DISTRICT	1,157,075	1,631,240	2,018,401
SOURCES OF FUNDING			
User Fees	1,157,075	1,631,240	2,018,401
TOTAL	1,157,075	1,631,240	2,018,401

2007-2008 Goals

The goal of the Fleet Maintenance Section is to cost effectively maintain, to a safe and dependable level, the City's vehicles and related equipment.

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 for specific fleet servicing needs.
- Add additional staff to keep up with the growth in the City's fleet with the intended goal of catching up on a significant backlog of repairs and preventative maintenance activities.
- Purchase compressed natural gas vehicles utilizing grant and renewal funds.

Five-Year Outlook

The City fleet and equipment inventory is expanding in response to the City's growing population service and maintenance needs.

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 will be tasked with installing new emission control devices and the utilization of ultra low sulfur fuel. The Section will pursue grants to fund the retrofits as they become available; however, once the regulations become effective the grants will become scarce.

The Section has received grants to assist in funding the purchase of compressed natural gas vehicles and a slow fill natural gas station at the Operations and Maintenance Service Center. The station will be complete in 2007/08 and many of the City's solid waste and street sweepers will be replaced with cleaner burning vehicles.

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, Fresno and Clovis Unified School Districts continues to provide the City with quality parts at significantly reduced prices.

This section has acquired and is implementing a more robust fleet management software. This tool will assist fleet in maximizing their efficiency, identifying areas of needed attention, and better track repairs and repair costs.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	769,366	760,460	939,236
Overtime	2,392	10,059	7,600
Extra Help	23,053	30,000	25,740
Benefits	308,802	342,986	396,457
Vehicle Charges	85,615	96,463	88,552
Communications	1,132	685	685
Professional Services	85,772	23,400	27,200
Repairs & Maintenance	298,587	365,100	340,600
State Mandates	5,039	3,500	4,000
Office Supplies	429	625	600
Materials & Supplies	914	670	700
Supplies - Safety	4,498	4,000	4,000
Supplies - Shop	1,908,738	2,190,000	2,299,000
Travel & Meeting Expense	4,397	1,750	6,000
Training	1,379	1,100	5,000
Dues and Subscriptions	775	775	775
Admin & Overhead	681,992	704,107	690,529
Debt Service	200,899	192,600	183,000
Lease Purchases	382,827	394,900	408,000
Capital Outlays - Computers	4,403	115,000	42,500
Capital Outlays - Public Utilities	88,100	992,213	58,816
Capital Outlays - Communications	7,044	0	0
Capital Outlays - Vehicles	834,798	1,348,351	2,593,840
TOTAL FLEET MAINTENANCE	5,700,951	7,578,744	8,122,830
SOURCES OF FUNDING			
Fleet Maintenance Charges	5,700,951	7,578,744	8,122,830
TOTAL	5,700,951	7,578,744	8,122,830
DETAIL OF POSITIONS			
Assistant Public Utilities Director	0.10	0.10	0.10
Equipment Mechanic/Assistant	7.00	8.00	9.00
Equipment Service Worker	1.00	1.00	1.00
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	0.00	0.10	0.10
Parts Clerk	1.00	1.00	2.00
Principal Office Assistant	1.00	1.00	1.00
Utility Worker	1.00	0.00	0.00
TOTAL	15.10	15.20	17.20

2007/2008 Goals

- Provide a clean and healthy environment for the community by efficiently collecting refuse generated by City commercial and residential customers at competitive costs.
- Collect, haul, and dispose of refuse in compliance with county/state/federal regulations and increase the City's diversion rate beyond the State mandate of 50% minimum.
- Maintain accurate records and monitor all outsourced services (curbside recycling and greenwaste) contracts.
- Provide resources for superior customer service and operational efficiency.
- Explore additional recycling opportunities.
- Installation and operation of the active gas extraction system has shown significant results. Thirteen of the fifteen wells are now in compliance and the remaining two show significant decreases. It is expected that full compliance will be achieved in 2007/08.

Objectives to Meet the Goals

- Provide recycling services to residential customers and encourage recycling by commercial customers by expanding the City's contract recycle program to include a wider range of plastic and paper products and single stream collection.
- Provide collection of all residential and commercial/industrial waste at competitive rates by continuing to evaluate and monitor the operational processes.
- 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 and the excavation and mining of the unlined portion of the landfill.
- Implement and operate programs to comply with state regulations relating to the control of groundwater and 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.

Five-Year Outlook

The continued expansion and reconstruction of the landfill will be required to provide capacity and mitigation of environmental concerns.

While still tentative at the time of this printing, current projections of the five-year funding outlook indicate that all known operational and environmental compliance issues can be dealt with without an increase in rates beyond the current 4% per year. Current projections also indicate the ability to repay outstanding loans within the five-year horizon.

Solid waste operations will continue to require the services of professional consultants/vendors, as many facets of solid waste management require expertise and resources not available in-house. This will particularly be true for landfill development, operations, and state regulation compliance. 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 be pursued.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	1,807,229	1,870,026	2,038,257
Overtime	98,771	129,200	140,050
Extra Help	101,947	203,000	194,680
Benefits	771,752	949,040	1,014,287
Vehicle Charges	2,325,168	2,494,934	2,474,115
Energy	618	25,000	35,000
Communications	7,770	7,220	8,820
Professional Services	2,568,752	2,551,800	2,630,800
Repairs & Maintenance	13,552	11,250	14,500
State Mandates	669,071	503,000	503,000
Building & Equipment Rental	7,190	10,000	15,000
Office Supplies	29,804	32,800	32,800
Materials & Supplies	42,251	47,243	53,800
Supplies - Safety	8,663	9,500	10,500
Supplies - Shop	4,470	6,900	8,100
Travel & Meeting Expense	5,225	6,000	6,000
Training	1,171	5,500	6,000
Dues & Subscriptions	1,379	1,400	1,400
Admin & Overhead	1,584,678	1,699,986	1,694,074
Debt Service	923,858	1,166,000	1,163,000
Lease Purchases	10,206	10,600	11,000
Capital Outlays - Public Utilities	291,594	390,000	390,000
Capital Outlays - Communications	1,657	0	800
Capital Outlays - Vehicles	318,188	82,800	260,000
TOTAL REFUSE	11,594,964	12,213,199	12,705,983
SOURCES OF FUNDING			
User Fees	11,594,964	12,213,199	12,705,983
TOTAL	11,594,964	12,213,199	12,705,983
DETAIL OF POSITIONS			
Administrative Assistant	0.15	0.15	0.15
Assistant Public Utilities Director	0.80	0.80	0.80
Construction Manager	0.10	0.10	0.10
Disposal Leadworker	2.50	2.50	2.50
Equipment Operator	2.00	2.00	2.00
Landfill Leadworker	1.00	1.00	1.00
Maintenance Worker/Senior Maint Worker	3.00	3.00	3.00
Management Analyst	0.00	0.21	0.21
Office Assistant	0.50	0.50	0.50
Principal Office Assistant	0.95	0.95	0.95
Public Utilities Director	0.50	0.50	0.50
Sanitation Operator/Sr Sanitation Operator	18.00	18.00	19.00
Solid Waste Manager	0.90	0.90	0.90
Utility Worker	7.00	7.00	8.00
TOTAL	37.40	37.61	39.61

2007-2008 Goals

The goals of the Wastewater Section are to remove and dispose of all wastewater generated within the City and to ensure compliance with all appropriate local, state, and federal regulations.

Specifically, these goals include:

- Provide adequate maintenance of the City's sewer mains which allows for the efficient collection of wastewater.
- Provide for the treatment of the wastewater generated within the City.

Objectives to Meet the Goals

- Operate, clean, and repair approximately 325 miles of sanitary sewer mains and six sewer lift stations within the City.
- Video 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.
- Through the selected design, build and operate contractor, complete the design and begin construction of a wastewater treatment and water reuse facility for the City's new growth areas.
- Complete negotiations for the reuse and discharge of the recycled wastewater.
- Operate the new sewer lift station constructed to serve the new growth areas and the future Clovis Wastewater Treatment Plant.

Five-Year Outlook

The Fresno-Clovis Regional Wastewater Treatment Plant is currently under construction with a loading capacity upgrade. It is anticipated that Clovis will probably need to share in some of these costs. At this time it is not known what the City's participation percentage will be. This will mostly be an expense for existing users with a smaller percentage of the cost assigned to future users. In the future when the hydraulic capacity at the plant is increased, the City may also need to purchase additional capacity for new development within its current trunk sewer areas. For new growth areas that are outside the current service areas, the City will need to provide capacity at a new wastewater treatment facility. This facility will provide water that can be reused in the City as an additional source of non-potable water.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	483,541	560,172	598,777
Overtime	8,728	9,025	11,500
Extra Help	11,576	9,000	10,000
Benefits	200,955	265,095	284,036
Vehicle Charges	153,428	152,032	163,607
Energy	9,515	11,000	25,000
Communications	1,702	1,340	1,800
Professional Services	2,085,999	2,330,062	2,574,500
Repairs & Maintenance	6,802	13,280	19,000
Office Supplies	981	4,150	11,500
Materials & Supplies	21,083	36,161	37,500
Supplies - Shop	1,368	2,500	3,000
Travel & Meeting Expense	36	800	2,000
Training	1,940	8,170	5,300
Dues and Subscriptions	366	420	650
Admin & Overhead	1,207,248	1,383,550	1,452,448
Debt Service	1,073,673	1,081,300	1,081,000
Capital Outlays - Office Equip/Furn	381	500	500
Capital Outlays - Public Utilities	12,086	20,434	48,700
Capital Outlays - Vehicles	0	5,673	0
Capital Impr - Sewer	571,714	1,315,947	4,116,524
TOTAL SEWER	5,853,122	7,210,611	10,447,342
SOURCES OF FUNDING			
User Fees	5,853,122	7,210,611	10,447,342
TOTAL	5,853,122	7,210,611	10,447,342
DETAIL OF POSITIONS			
Administrative Assistant	0.25	0.25	0.25
Assistant Public Utilities Director	0.35	0.35	0.35
Construction Manager	0.35	0.35	0.35
Engineering Tech/Senior Engineering Tech	0.50	0.50	0.75
Maintenance Leadworker	1.00	1.00	1.00
Maintenance Worker/Senior Maint Worker	6.00	6.00	6.00
Management Analyst	0.00	0.10	0.10
Office Assistant	0.05	0.05	0.05
Principal Office Assistant	0.20	0.20	0.20
Public Utilities Director	0.20	0.20	0.20
Utility Manager	0.50	0.50	0.50
Utility Worker	0.25	1.25	1.25
TOTAL	9.65	10.75	11.00

2007-2008 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 to meet peak customer demands.
- Preserving our groundwater supplies to meet the future needs of our customers.
- Develop and secure additional water supplies to meet the future needs of the community.

Objectives to Meet the Goals

- Continue monitoring 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 operation in the most efficient and economical manner.
- Maintain and rehabilitate wells to provide a stable water supply and aggressively implement the backflow prevention program.
- Increase utilization of the surface water treatment plant and utilize groundwater wells less.
  Utilize the expanded groundwater recharge facility to provide for future supplies.
- Continue to expand radio read meters in the system.
- Provide treatment facilities for wells which do not meet state standards.
- Expand staffing to keep up with growth in the City.
-

Five-Year Outlook

New state and federal regulations are expected to continue to be adopted. This makes it increasingly challenging and costly to furnish water that meets standards. New rules have been adopted called the Long-Term 2 Enhanced Surface Water Treatment Rule and the Stage 2 Disinfectants and Disinfection Byproduct Rule. Monitoring under these rules will begin during 2007 and 2008. Depending on the results, additional treatment could be required.

The cost of energy, which has continued to rise, affects the cost of water significantly because of the dependence on energy to pump water, and for the treatment process. It also affects the costs of chemicals used in the treatment process.

Within the next few years the surface water treatment plant capacity will need to be expanded to serve new development from its current design capacity of 15 MGD to 22.5 MGD.

Additional water supplies to serve growth areas will be more expensive than current supplies. Methods to pay these higher costs will need to be evaluated.

Waldron Pond provides the City with excellent drought protection, however use of this water will be more costly than normal supplies. The Water Enterprise account is building reserves to pay for these costs when needed. However, a sustained drought could overtax the Enterprise Fund's ability to pay for this water. A long term look at an adequate "Drought Contingency Fund" is also warranted.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	1,518,246	1,691,652	1,922,648
Overtime	72,046	70,421	82,000
Extra Help	33,276	34,205	35,000
Benefits	665,228	833,649	958,178
Vehicle Charges	289,077	301,097	334,919
Energy	1,808,003	2,339,300	2,421,176
Communications	12,463	9,986	13,300
Professional Services	871,481	817,237	1,054,428
Repairs & Maintenance	105,474	234,200	236,000
Office Supplies	13,777	18,000	18,000
Materials & Supplies	595,756	734,893	774,800
Supplies - Shop	8,397	19,068	17,500
Travel & Meeting Expense	136	2,500	3,500
Training	17,441	29,700	30,100
Dues and Subscriptions	2,875	3,403	3,800
Admin & Overhead	1,528,553	1,761,500	1,802,022
Capital Outlays - Office Equip/Furn	617	1,200	1,000
Capital Outlays - Public Utilities	433,617	714,616	633,500
Capital Outlays - Vehicles	69,607	199,488	277,300
TOTAL WATER	8,046,070	9,816,115	10,619,171
SOURCES OF FUNDING			
User Fees	8,046,070	9,816,115	10,619,171
TOTAL	8,046,070	9,816,115	10,619,171
DETAIL OF POSITIONS			
Administrative Assistant	0.35	0.35	0.35
Assistant Public Utilities Director	0.45	0.45	0.45
Assistant Water Systems Technician	4.00	4.00	5.00
Construction Manager	0.45	0.45	0.45
Engineering Tech/Senior Engineering Tech	1.25	1.25	1.25
Junior Engineer	1.00	1.00	1.00
Maintenance Leadworker	3.00	3.00	3.00
Maintenance Worker/Senior Maint Worker	7.00	8.00	9.00
Management Analyst	0.00	0.20	0.20
Meter Reader/Utility Worker	4.00	4.00	4.00
Office Assistant	0.05	0.05	0.05
Principal Office Assistant	0.45	0.45	0.45
Public Utilities Director	0.30	0.30	0.30
Utility Manager	0.50	0.50	0.50
Utility Worker	2.75	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	30.55	32.75	34.75

2007- 2008 Goals

The goal of the Street Cleaning Section is to provide a clean, safe, and healthy environment for the residential and commercial communities by the routine removal of dirt and debris from all City streets, curbs and gutters. Street sweeping also helps the City meet its NPDES stormwater quality requirements.

Objectives to Meet the Goals

- Sweep all residential streets twice per month.
- Sweep the Downtown Central Business District twice per week.
- Conduct leaf removal from City streets during fall months.

Five-Year Outlook

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. The Street Sweeping Enterprise Fund has marginal reserves, so careful management is necessary to ensure strict compliance with the budget. Even with careful management, a rate increase will most likely be necessary within the next 5 years in order to maintain the current level of service. In the absence of a rate increase, the frequency at which streets are swept would have to be reduced in order to maintain solvency of the fund.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	304,081	319,459	323,179
Overtime	8,222	10,000	10,918
Extra Help	2,910	5,000	9,000
Benefits	132,787	160,353	155,143
Vehicle Charges	360,533	336,607	348,665
Communications	894	700	700
Professional Services	619	0	0
Repairs & Maintenance	38	600	600
Materials & Supplies	2,604	3,500	3,500
Supplies - Safety	584	1,500	2,500
Supplies - Shop	105	600	1,000
Dues & Subscriptions	10	0	0
Admin & Overhead	88,964	106,987	96,855
Capital Outlays - Vehicles	158,133	0	0
TOTAL STREET CLEANING	1,060,484	945,306	952,060
SOURCES OF FUNDING			
User Fees	1,060,484	945,306	952,060
TOTAL	1,060,484	945,306	952,060
DETAIL OF POSITIONS			
Assistant Public Utilities Director	0.10	0.10	0.10
Disposal Leadworker	0.50	0.50	0.50
Management Analyst	0.00	0.04	0.04
Principal Office Assistant	0.05	0.05	0.05
Solid Waste Manager	0.10	0.10	0.10
Street Sweeper Operator	5.00	5.00	5.00
TOTAL	5.75	5.79	5.79

CLOVIS COMMUNITY DEVELOPMENT AGENCY SUMMARY

The Clovis Community Development Agency is the redevelopment agency for the City of Clovis. The Agency consists of two project areas with a total of 1,624 acres. Project Area One (1,200 acres), established in 1981, is located centrally and includes Old Town. The Herndon Avenue Project Area (424 acres) was created in 1991 and includes land north of Project Area One, along Herndon Avenue, between Minnewawa and Fowler Avenues.

The Agency is responsible for the elimination of blight and the development, reconstruction, and rehabilitation activity within the boundaries of the two project areas, including but not limited to: residential, commercial, industrial, and retail. The Agency is responsible for the implementation of the Redevelopment Plan.

Clovis YES! **Sections 42500 and 42600**

Clovis YES! is responsible for the administration and operation of the youth employment services for the City of Clovis and the area boundaries of the Clovis Unified School District. The Fresno County Workforce Investment Board through the Federal Workforce Investment Act provides the funds for this program.

Community Development Block Grant Administration **Section 42750**

Community Development Block Grant (CDBG) Administration is responsible for the day-to-day operation of the CDBG Program. The CDBG Administration is responsible for the oversight of the expenditure of CDBG funds per the policies of the Federal Housing and Community Development Department.

General Administration **Sections 44100 and 45500**

The General Administration Division is responsible for the day-to-day operation of the Agency. General Administration reviews and recommends proposals for rehabilitation and new construction applications for assistance to the Agency Board. The General Administration Division coordinates with other City departments and provides professional and technical expertise on redevelopment plans to the Agency Board.

Housing Division **Sections 44600 and 47500**

The Housing Division is responsible for implementation of the Agency's mandatory 20% set-aside of tax increment revenue. The Housing Division administers the Summer Youth Program, Clovis Housing Improvement Program (CHIP), and new construction projects. This division coordinates with county, state, and federal agencies to secure funds for affordable housing construction and rehabilitation projects.

Business Development Division **Section 46000**

The Business Development Division of the Clovis Community Development Agency is responsible for the administration of the Agency's contracts with the Business Organization of Old Town to market and promote Old Town Clovis. This division also administers the Community Development Block Grant program as well as marketing and consulting contracts for the Agency.

CLOVIS COMMUNITY DEVELOPMENT AGENCY SUMMARY

Department Goals 2007-2008

- Implement the goals and objectives of the Agency's Redevelopment Plans and Five-Year Implementation Plan.
- Implement the goals and objectives of the City of Clovis Economic Development Strategy.
- Encourage economic development, eliminate blight, and maintain an attractive appearance throughout the project areas.
- Improve and increase the supply of affordable housing.

Budgetary Highlights

- Encourage expansion and retention of businesses within the redevelopment project areas.
- Encourage development of the property located at the corner of Herndon and Clovis Avenue, known as the Golden Triangle.
- Continue the incremental expansion of Old Town Clovis public improvement.
- Continue implementation of the Clovis Avenue Railroad Corridor Plan.
- Assist in locating businesses to the Dry Creek Industrial Park.
- Attract commercial/industrial businesses in the Herndon Project Area.
- Implement the action steps of the Shaw Avenue Corridor Action Plan.
- Implement the action steps of the Old Town Vision & Action Plan.
- Implement the Storefront Improvement Rebate Program and Mural Grant Program for Old Town.
- Complete construction of two homes for sale to low-income first-time homebuyers.
- Provide housing rehabilitation loans and grants to 35 low-income homeowners.
- Provide job readiness and leadership skills to a minimum of 130 youth.

CLOVIS COMMUNITY DEVELOPMENT AGENCY PERFORMANCE MEASURES

The mission of the Clovis Community Development Agency is to encourage economic development and eliminate blight within the project area boundaries.

REDEVELOPMENT

- Encourage economic development by creating 50 new jobs and increasing the tax base by 4% per year within the boundaries of Project Area #1 and the Herndon Project Area through business expansion and/or attraction.

	2005-2006 (actual)	2006-2007 (est.)	2007-2008 (proposed)
Property Valuation:			
Project #1	$438,058,574	$481,864,431	$530,050,874
Herndon Project	$118,944,735	$130,839,208	$143,923,128
Jobs Facilitated	210	500	400

- Eliminate blight by providing property owners, businesses, and developers with Storefront Improvement Rebate Program (SIRP) grants/loans to improve and/or reconstruct existing buildings, Mural grants, streetscape assistance, and provide physical improvements to public property. The Agency expects to provide at least two SIRP grants, one SIRP loan, and one streetscape grant, resulting in 100 linear feet of public improvements per year.

SIRP/Mural Grants	8	0	10
SIRP Loans	0	0	1
Streetscape Grant	0	0	1
Streetscape Imp. (Linear feet)	100	100	1000

LOW/MODERATE INCOME HOUSING PROGRAM

The goal of the Low/Moderate Income Housing Program is to increase and improve the supply of affordable housing.

- Increase the supply of affordable housing: Construct at least 2 housing units that will be sold to eligible low-income households at an affordable cost.

- Improve the supply of affordable housing: Provide housing rehabilitation and other services to at least 100 clients to improve the quality of the housing stock and the neighborhoods in which that housing is located.

New Units Constructed	2	2	2
Rehabilitated Housing	26	16	35
Neighborhood Improvements	99	98	80

CLOVIS YES!

The goal of Clovis YES! is to provide comprehensive job readiness and leadership skills to low income youth ages 14-22.

• Active participants	150	150	130

CLOVIS COMMUNITY DEVELOPMENT AGENCY SUMMARY

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET BY ACTIVITY			
Clovis YES	294,762	309,939	297,739
HCD Block Grant Administration	0	108,795	114,222
Herndon Project Area Administration	143,888	175,666	250,811
Herndon Project Area Affordable Housing	200,000	25,000	25,000
Administration	1,214,313	1,034,651	1,160,107
Business Development	88,509	4,814	26,714
Affordable Housing	582,043	516,885	574,326
Debt Service	925,220	920,000	921,000
TOTAL CCDA	3,448,735	3,095,750	3,369,919
BUDGET BY FUND			
Clovis YES	294,762	309,939	297,739
HCD Block Grant Fund	0	108,795	114,222
Administration Fund	1,302,822	1,039,465	1,186,821
Herndon Project Area	143,888	175,666	250,811
Affordable Housing	582,043	516,885	574,326
Herndon Area Affordable Housing	200,000	25,000	25,000
Debt Service Fund	925,220	920,000	921,000
TOTAL ALL FUNDS	3,448,735	3,095,750	3,369,919

2007-2008 Goals

- Provide work readiness skills to program youth.
- Increase program participant's abilities in math and reading.
- Encourage leadership skills in program youth.
- Provide work experience opportunities to program youth.

Objectives to Meet the Goals

- Provide work readiness training classes.
- Provide monthly leadership fieldtrips and activities.
- Provide participants with a worksite placement to gain work experience.
- Provide tutoring to participants as needed to improve basic skills and school performance.
- Provide mentoring to the participants.
- Provide support services to participants to assist them in success in the work world.

Five-Year Outlook

Clovis YES! addresses the need for work readiness preparation for high school age youth. Clovis YES! will work with youth to provide skills and support as they prepare to enter the work force. The grant from the Workforce Investment Board is on a year-to-year basis for up to five years.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Extra Help	204,186	172,000	155,569
Benefits	44,684	47,287	37,652
Professional Services	18,546	38,496	57,268
Office Supplies	3,822	4,000	2,000
Travel & Meeting Expense	1,192	2,700	2,700
Training	1,843	3,557	2,000
Admin & Overhead	19,283	41,899	40,550
Capital Outlays - Computers	1,206	0	0
TOTAL CLOVIS YES	294,762	309,939	297,739
SOURCES OF FUNDING			
Program Participation	294,762	309,939	297,739
TOTAL	294,762	309,939	297,739

2007-2008 Goals

- Operate the program to administer the Community Development Block Grant Program in accordance with federal regulation.
- Utilize the Community Development Block Grant funds to improve the community through decent housing and a suitable living environment for persons of low and moderate income.

Objectives to Meet the Goals

- Increase the supply of affordable housing through property acquisition.
- Improve housing for low income senior citizens.
- Improve street infrastructure in an eligible low/moderate neighborhood.
- Assist with job creation.

Five-Year Outlook

Projects will be identified annually to increase and improve the supply of affordable housing, improve infrastructure in low and moderate income neighborhoods and provide needed public services in accordance with adopted policies.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	0	63,333	51,885
Benefits	0	25,512	21,866
Professional Services	0	600	1,500
Travel & Meeting Expense	0	2,000	1,000
Dues & Subscriptions	0	350	350
Admin & Overhead	0	17,000	37,621
TOTAL HCD BLOCK GRANT ADMIN	0	108,795	114,222
SOURCES OF FUNDING			
Federal Grants	0	108,795	114,222
TOTAL	0	108,795	114,222
DETAIL OF POSITIONS			
Community Development Grant Coordinator	0.00	1.00	0.75
TOTAL	0.00	1.00	0.75

2007-2008 Goals

- Encourage economic development.
- Eliminate blight.
- Maintain an attractive appearance throughout the project area.
- Encourage development of the Dry Creek Industrial Park, north of Herndon, between Minnewawa and Villa Avenues.

Objectives to Meet the Goals

- Work with developers, business organizations, and City departments to bring new development and businesses to the project area.
- Work with the Planning and Development Services Department to assist in meeting the goals of the specific plans established in this project area concerning future development.
- Provide technical and professional services to developers interested in developing in the project area.
- Implement the goals and objectives of the five-year Project Implementation Plan.
- *Encourage new business development in the Dry Creek Industrial Park.*
- Work with developers to assist in industrial subdivisions for job generation.
- Work with Anlin Industries for the future expansion and/or reuse of their Clovis facility.

Five-Year Outlook

The Agency will focus attention on meeting the goals and objectives of the Herndon-Shepherd and Magill Heights Specific Plans. The Agency staff will coordinate on the implementation of the plan to maximize the economic development potential of the new 168 Freeway and the Herndon Corridor.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Professional Services	3,222	25,000	100,000
Interest	5,000	0	0
Admin & Overhead	135,666	150,666	150,811
TOTAL HERNDON PROJECT AREA ADMINISTRATION	143,888	175,666	250,811
SOURCES OF FUNDING			
Tax Increment	143,888	175,666	250,811
TOTAL	143,888	175,666	250,811

2007- 2008 Goals

- Increase the project area's supply of affordable housing.
- Eliminate blight.

Objectives to Meet the Goals

- Work with nonprofit partners to provide affordable homeownership opportunities.
- Provide affordable housing information to the public.
- Establish and maintain relationships with federal, state, and nonprofit housing agencies.
- Work with the private sector to increase the supply of affordable housing units.
- Provide loans for housing rehabilitation.

Five-Year Outlook

The Magill Heights area is built out, housing funds will be focused on housing rehabilitation and housing projects outside the Magill Heights area.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Admin & Overhead	200,000	25,000	25,000
TOTAL HERNDON PROJECT AREA AFFORDABLE HOUSING	200,000	25,000	25,000
SOURCES OF FUNDING			
Tax Increment	200,000	25,000	25,000
TOTAL	200,000	25,000	25,000

2007- 2008 Goals

- Encourage economic development.
- Eliminate blight.
- Maintain an attractive appearance throughout the project area.

Objectives to Meet the Goals

- Work with developers, business organizations, and City departments to bring new development and business to Project Area 1.
- Implement the goals and objectives of the Clovis Railroad Corridor Plan to encourage development and remove blight along the railroad corridor from Sierra to Shaw Avenues.
- Implement the goals and objectives of the five-year Project Area Implementation Plan.
- Implement the goals and objectives of the City of Clovis Economic Development Strategy and Business REAP.
- Continue to work with Old Town merchants and property owners to improve storefronts through the Storefront Improvement Rebate Program (SIRP) and provide murals through the Mural Grant Program.
- Work with business owners in the central Clovis commercial/industrial area to expand and improve their business and property.
- Provide technical and professional services to developers interested in developing in the project area.
- Work with a developer to develop the "Golden Triangle" with mixed commercial use.
- Work with the Memorial District and private property owners to develop improvements identified in the conceptual master plan for the area south of Sierra Avenue, north of Seventh Street east of Clovis Avenue.
- Work with BOOT, Chamber and Old Town merchants/property owners to implement the action steps of the Old Town Vision & Action Plan.
- Visit businesses within the project area to provide information on City activities and determine needs of the businesses for potential assistance.
- Work with developer on the redevelopment of the former DMV site.
- Expand Old Town streetscape improvements.

Five-Year Outlook

Over the next five years, the Agency will continue to implement the Clovis Railroad Corridor Plan and facilitate private development within this plan area. The Agency will continue to encourage blight elimination and economic growth in Old Town. The Agency will work with a developer(s) to develop the "Golden Triangle" located west of Clovis Avenue and south of Herndon Avenue and the redevelopment of the former DMV site in Old Town. The agency will complete the Old Town streetscape improvement plan.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	139,020	172,028	201,320
Extra Help	590	10,000	15,000
Benefits	36,704	56,609	65,110
Vehicle Charges	5,762	7,929	7,710
Energy	28,196	27,000	30,000
Professional Services	285,889	173,000	175,000
Repairs & Maintenance	0	0	500
State Mandates	287,425	0	0
Building & Equipment Rental	52,480	70,000	75,000
Office Supplies	4,771	2,460	4,500
Materials & Supplies	6,417	9,300	10,000
Travel & Meeting Expense	353	5,500	5,500
Training	0	0	1,000
Dues & Subscriptions	2,945	3,500	4,500
Debt Service	184,641	178,600	172,000
Admin & Overhead	179,120	318,725	392,967
TOTAL ADMINISTRATION	1,214,313	1,034,651	1,160,107
SOURCES OF FUNDING			
Tax Increment	733,693	505,051	529,707
Transient Occupancy Tax	50,000	50,000	50,000
Rents and Concessions	1,234	0	0
State Grants	0	0	100,000
Federal Grants	50,000	50,000	50,000
Program Participation	46,507	111,200	112,400
Sale of Property	3,606	0	0
Interfund Charges	240,000	317,000	317,000
Miscellaneous Income	89,273	1,400	1,000
TOTAL	1,214,313	1,034,651	1,160,107
DETAIL OF POSITIONS			
Assistant Comm & Econ Dev Dir	0.00	0.50	0.25
Business Development Manager	0.75	0.75	0.75
Community & Economic Development Dir	0.25	0.25	0.25
Principal Office Assistant	0.50	0.50	0.50
Redevelopment Technician	0.50	0.50	1.00
TOTAL	2.00	2.50	2.75

2007- 2008 Goals

The goal of the Business Development Division of the Clovis Community Development Agency is to encourage development of property within the two redevelopment project areas in order to increase the property and sales tax base and provide jobs for residents of the City of Clovis. Specific goals for 2007-2008 are:

- Coordinate projects and development in the Clovis Avenue Railroad Corridor.
- Market industrial and commercial sites within the project areas.
- Market and promote Old Town Clovis.
- Maintain a business retention program.

Objectives to Meet the Goals

- Implement the Business Retention, Expansion and Attraction Program (REAP) and Economic Development Strategy.
- Work with developers and City departments to assist in the development of property along the Clovis Avenue Railroad Corridor from Sierra to Shaw Avenues.
- Continue to publish the annual Agency newsletter.
- Update the property inventory of available commercial and industrial property on the City's web site.
- Work with area commercial brokers regarding available property for development in the project area.
- Supervise the contract with the Business Organization of Old Town for the Parking and Business Improvement Area funds.
- Update brochures that promote Clovis and Old Town.
- Work with the Tourism Committee to enhance business opportunities through tourism.

Five-Year Outlook

Over the next five years, the Agency will continue to market and promote Old Town Clovis and other commercial areas within the project area. The Agency will work with nonprofit organizations on activities to bring people to this area.

The Agency will be actively involved in marketing property within the redevelopment area by providing an up-to-date inventory of available property.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Professional Services	87,870	3,000	25,000
Travel & Meeting Expense	142	1,500	1,500
Admin & Overhead	497	314	214
TOTAL BUSINESS DEVELOPMENT	88,509	4,814	26,714
SOURCES OF FUNDING			
Tax Increment	88,509	4,814	26,714
TOTAL	88,509	4,814	26,714

2007- 2008 Goals

- Increase the project area's supply of affordable housing.
- Improve the project area's supply of affordable housing.
- Eliminate blight.

Objectives to Meet the Goals

- Plan and execute projects for the rehabilitation of dilapidated homes.
- Plan and execute projects for affordable housing construction.
- Provide information to the public on affordable housing.
- Establish and maintain relationships with federal, state, and nonprofit housing agencies.
- Work with the private sector to increase the supply of affordable housing units.
- Support projects to clean up neighborhoods.
- Purchase property for the construction of new affordable housing.

Five-Year Outlook

The need for decent, affordable housing is far greater than the supply. The Agency will continue to strive to provide opportunities for affordable homeownership and housing rehabilitation to low/moderate income families. The private sector will need to become more involved in housing projects to help meet the need. Staff will pursue outside sources of funds for affordable housing projects.

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Salaries - Regular	175,013	147,450	154,921
Extra Help	42,842	14,000	21,000
Benefits	60,503	57,382	63,737
Vehicle Charges	15,210	14,182	13,995
Energy	248	400	500
Professional Services	57,473	47,200	64,500
Office Supplies	248	500	600
Materials & Supplies	1,214	3,200	4,500
Travel & Meeting Expense	6,931	5,000	5,500
Training	0	0	4,900
Dues & Subscriptions	1,143	960	1,450
Admin & Overhead	182,443	183,011	189,723
Debt Service	38,775	43,600	49,000
TOTAL AFFORDABLE HOUSING	582,043	516,885	574,326
SOURCES OF FUNDING			
Tax Increment	237,788	418,185	500,426
Federal Grants	99,255	30,000	0
Program Participation	0	43,700	48,900
Interfund Charges	245,000	25,000	25,000
TOTAL	582,043	516,885	574,326
DETAIL OF POSITIONS			
Assistant Comm & Econ Dev Dir	0.00	0.50	0.75
Community & Economic Development Dir	0.25	0.25	0.25
Community Development Grant Coordinator	0.00	0.00	0.25
Housing Project Manager	1.00	0.00	0.00
Principal Office Assistant	0.50	0.50	0.50
Redevelopment Technician	0.50	0.50	0.00
TOTAL	2.25	1.75	1.75

In May 1996 the Clovis Community Development Agency issued tax allocation bonds in the amount of $11,320,000 at interest rates varying from 3.40% to 7.10%. The proceeds are being utilized to aid in the financing of the Clovis Community Development Agency's projects and were used for the refunding of $7,460,000 aggregate principle amount of the Agency's outstanding 1990 tax allocation bonds. The last debt service payment is scheduled for the fiscal year 2025/26. Included in the 2007/08 budget is $455,000 in principal and $454,000 in interest.

The following is a schedule of debt service payments for the CCDA 1996 Tax Allocation Bonds:

Fiscal Year	Principal	Interest	Total
07/08	455,000	453,717	908,717
08/09	485,000	427,348	912,348
09/10	510,000	398,852	908,852
10/11	540,000	248,258	788,258
11/12	570,000	335,367	905,367
12/13	605,000	300,061	905,061
13/14	635,000	262,398	897,398
14/15	680,000	221,645	901,645
15/16	720,000	177,670	897,670
16/17	765,000	131,020	896,020
17/18	815,000	80,770	895,770
18/19	85,000	51,895	136,895
19/20	90,000	46,382	136,382
20/21	95,000	40,558	135,558
21/22	100,000	34,405	134,405
22/23	110,000	27,775	137,775
23/24	115,000	20,627	135,627
24/25	120,000	13,235	133,235
25/26	130,000	4,720	134,720
Total	7,625,000	3,276,703	10,901,703

	2005-2006 Actual	2006-2007 Revised Estimate	2007-2008 Budget
BUDGET DETAIL			
Principal	415,000	430,000	455,000
Interest	500,520	478,000	454,000
Other Debt Costs	9,700	12,000	12,000
TOTAL DEBT SERVICE	925,220	920,000	921,000
SOURCES OF FUNDING			
Tax Increment	925,220	920,000	921,000
TOTAL	925,220	920,000	921,000

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COMMUNITY INVESTMENT PROGRAM

The Community Investment Program is presented for each of the community investment funds. Each proposed project for the current budget year is listed.

The Clovis Police Department hosts a Celebration of Culture each year. The event features performances by many cultural groups, food, and a chance to learn about other people and their practices. This photo features the Beshkan Iranian dance group.

COMMUNITY INVESTMENT PROGRAM BUDGET SUMMARY

The 2007-2008 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 2007-2008 Community Investment Program are:

- Continued development and construction of the Sewage Treatment – Water Reuse Facility (ST-WRF) and the related infrastructure of force mains, pump stations and the recycled water system.
- Addition of facilities to Dry Creek Park including hardscape, play lot, spray park, picnic shelter and restroom.
- Construction of restrooms at Thorburn and Basin 'S' park sites and installation of in-ground lights at Railroad Park (Peach/Alluvial) crosswalks.
- Construction of the Shepherd and Willow intersection including installation of the traffic signal and utility undergrounding.
- Begin construction of the Herndon Avenue widening project from Clovis to Willow Avenues.
- 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.
- Final year of construction on the Landfill Demonstration project at the Clovis Landfill Site.

The projects included in the proposed 2007-2008 budgets 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 Five-Year Community Investment Program follows the budget summary.

On November 7, 2006, voters approved the Measure "C" extension of ½ cent retail transaction and use tax for a twenty (20) year period from July 1, 2007 through June 30, 2027. The continuance of this funding was integral for the streets maintenance program and will be beneficial for maintaining trails. With respect to the local allocation subprogram of street maintenance, the preliminary projected estimate of Measure "C" funds that the City of Clovis should receive is approximately $1.93 million dollars for fiscal year 2007-2008. This does not include approved Measure "C" funding for transit. The funding estimate consists of $835,000 for Streets Maintenance, $805,000 as Flexible Funding, $29,000 for ADA compliance and $260,000 for Bicycle and Pedestrian Trails.

2007 - 2008 COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT FACILITIES

The capital projects for the General Government Services Facilities Program are comprised of acquisition 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 2007 - 2008 are:

- Lind Yard building roof rehabilitation.
- Feasibility and preliminary design for the Animal Shelter located at the Villa Yard.
- Acquisition of the County facility (Library) for office expansion.
- Rotary Park restroom remodel for ADA compliance and enhancement of fixtures.
- Design of Civic Center parking areas for construction in 2008 - 2009.
- Rehabilitation of existing City facilities for compliance with the Americans with Disabilities Act (ADA).

The proposed General Government Facilities budget has been significantly reduced from prior years due to funding constraints in the General fund for the 2007 – 2008 fiscal budget year. These proposed government facilities projects for 2007 - 2008 should have a minimal affect on the cost of general services and other departmental operations.

SUMMARY

2007 - 2008 COMMUNITY INVESTMENT PROGRAM

GENERAL GOVERNMENT FACILITIES

General Government Facilities:	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Section 90000			
Public Safety Services			
Fire Department Logistics Center	0	44,000	0
Lind Yard Improvements	0	82,500	0
Police/Fire Headquarters	0	22,500	318,500
Villa Yard Reorganization/Animal Shelter	40,000	15,000	4,955,000
Public Services and Utilities			
Civic Center Expansion	0	200,000	1,000,000
Civic Center Tree Planter Rehabilitation	0	10,000	65,000
Rotary Park Restroom Remodel	0	77,500	0
Woodworth/Old Town Clovis Parking Lot	0	90,000	0
ADA Master Planning	50,000	25,000	100,000
Fiber Optics Locating	0	75,000	0
Fiber Optics	20,000	72,500	302,500
	110,000	714,000	6,338,500

Budget Year Revenues:	
Fund Balance	503,200
Enterprise Funds	43,300
Other Contributions	167,500
TOTAL	714,000

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 2007 Sewer Revenue Bond for the Sewage Treatment and Water Reuse Facility (ST-WRF) and related components, the 2005 Wastewater Revenue Bond, the 1998 Sewer Revenue Bonds and the 1995 Regional Waste Water Treatment Plant Expansion. 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 2007 - 2008 include:

- Continued construction of the Clovis Sewage Treatment - Water Reuse Facility and related components which include pump stations, force mains, gravity mains and outfall.
- Design and reconstruction of sanitary sewer mains in various alleys and streets.
- Continued work on the Recycled Water Master Plan.
- Design for the Recycled Water System transmission pipelines and pump stations.
- Improvements including sewer force mains in the Shepherd and Willow intersection project.

The sewer main improvement projects for 2007 - 2008 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

2007 - 2008 COMMUNITY INVESTMENT PROGRAM

SEWER PROJECTS

Sewer Capital Projects - Enterprise: *Section 91000*	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Clovis/Pollasky Alley	0	52,000	0
Minnewawa Avenue		280,000	
Paula Avenue	0	114,400	0
Subtotal	0	446,400	0
Sewer Capital Projects - Developer: *Section 92000*			
Miscellaneous Extensions	50,000	50,000	200,000
Wastewater Master Plan	135,000	120,000	225,000
Recycled Water System Master Plan	160,000	95,000	70,000
ST-WRF Phase 1 Construction	40,500,000	100,000	100,000
Consulting & Environmental Mitigation	230,000	1,500,000	890,000
Pump Station B	75,000	4,000,000	0
Recycled Water Pump Station No. 1	100,000	4,120,000	0
Emergency Storage Basin	0	1,125,000	0
ST-WRF Outfall to Fancher Creek	125,000	5,365,000	0
Recycled Water Mains (Northern portion)	30,000	11,450,000	0
Willow and Shepherd Force mains	0	350,000	0
Bond Handling Charges	25,000	50,000	200,000
2007 Sewer Revenue Bond	0	2,796,000	133,227,000
2005 Wastewater Revenue Bond	2,232,000	1,282,000	55,306,500
1998 Sewer Revenue Bond	7,429,200	873,000	25,527,200
1995 Regional Wastewater Treatment Plant	14,151,000	1,180,000	4,722,500
Subtotal	65,242,200	34,456,000	220,468,200
TOTAL	65,242,200	34,902,400	220,468,200

Budget Year Revenues:	
Fund Balance	13,600
Sewer Enterprise Fund	296,400
Sewer Construction Fees	100,000
Major Sewer Fees	5,719,000
Sale of Property	103,400
Sewer Revenue Bonds	28,670,000
TOTAL	34,902,400

2007 - 2008 COMMUNITY INVESTMENT PROGRAM
PARK IMPROVEMENTS

The Park program for 2007 - 2008 primarily consists of master planning and the 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 2007 - 2008 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.
- Additional development of Dry Creek Park including hardscape, a play lot, spray park, picnic shelter and restroom.
- Preliminary Master Planning for a Regional park.
- Continued development of Sierra Meadows Park/Valley Nature Education Center.
- Installation of restrooms at Thorburn and Basin 'S' Parks.
- Continued trail enhancements and expansion including in-ground trail lights at Railroad Park (Peach/Alluvial).

The addition of the proposed improvements to the Park's inventory will increase the yearly operational budget. It is anticipated the scheduled park improvements will increase the annual operational costs by approximately $50,000. The Parks Department may need to increase the level of staffing for 2007 – 2008 and add equipment to increase the efficiency of the department. However, even with these operational changes, the level of service on parks and landscaped areas, overall, may be somewhat less than desirable (lawns will be mowed less frequently, repairs to equipment may not be done as often, etc.) to stay within the adopted budget. These park facilities will be an enhancement to the community even with a potentially reduced level of service for maintenance.

This year's budgeted projects will continue to make major contributions to the development of park facilities throughout the City.

SUMMARY

2007 - 2008 COMMUNITY INVESTMENT PROGRAM

PARK IMPROVEMENT PROJECTS

Park Improvements:	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Section 93000			
Park Improvements			
Park Property Acquisition	900,000	2,000,000	4,000,000
Parks Master Plans	60,000	100,000	50,000
Miscellaneous Park Improvements	550,000	300,000	400,000
Dry Creek Park	898,000	799,000	564,000
Valley Nature Education Center	100,000	575,000	5,241,000
Regional Park Master Planning	0	100,000	0
Thorburn Park	775,850	220,500	0
Williamsburg II Park	0	26,000	0
Basin S Park	0	295,000	0
Clovis Old Town Trail - Trail Lighting	0	110,000	0
TOTAL	3,283,850	4,525,500	10,255,000

Budget Year Revenues:	
Fund Balance	746,500
Park Fees	3,384,000
LMD Reserves	26,000
Miscellaneous Grants	369,000
TOTAL	4,525,500

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. The percentage of Local Transportation Funds (derived from a portion of the statewide sales tax) available for street improvements continues to decline because of the increasing need to use these funds to finance transit operations. Transit needs have a higher priority for use of these funds under the law that established the fund.

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 for this year 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 2007 - 2008 include:

- Design completion and construction of the Herndon Avenue widening project
- Continued 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 the intersections of Clovis/Nees and Shepherd/Willow Avenues.
- 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).

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 is investigating alternative construction methods for street rehabilitation to reduce project expenditures and alleviate the necessity of water main replacements within the project area that are susceptible to incurring damage through the normal construction processes. 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 projects, 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

2007 - 2008 COMMUNITY INVESTMENT PROGRAM

STREET IMPROVEMENT PROJECTS

Street Improvements:	PRIOR YEAR	BUDGET YEAR	FUTURE YEARS
Section 95000			
Reimbursement			
Street Master Plan	40,000	50,000	0
Miscellaneous Street Widening	260,000	200,000	800,000
Surveys			
Street Lighting and Fiber Optic Plats	115,000	40,000	0
Vertical Control System	5,000	12,000	0
Various Plan Lines	55,000	75,000	0
Preventative Maintenance			
Slurry Seals and Reclamite	240,000	258,000	1,310,000
Pedestrian Facilities			
Bicycle, Pedestrian and Handicap Facilities	428,800	391,000	546,000
Landscaping Improvements			
Landscaping and Irrigation Facilities	5,000	323,000	708,000
Traffic Signals & Communications			
Clovis Avenue - Santa Ana to Dakota Fiber	0	420,000	0
Shepherd/Willow Traffic Signal	325,000	1,050,000	0
Development Projects			
Temperance Avenue - Bullard to Herndon	0	150,000	0
Alluvial Avenue - East of Temperance	0	200,000	0
DeWolf/Alluvial Interchange	0	75,000	0
Shepherd Utility Undergrounding	0	90,000	0
Reconstruction, Overlay and Widening Projects			
Miscellaneous Repairs	105,000	75,000	300,000
Alluvial Avenue - Willow to Peach	0	355,000	0
Armstrong Avenue - Bullard to Sierra	0	30,000	330,000
Ashlan Avenue - Fowler to Armstrong	0	375,000	0
Bullard Avenue - Burgan to Fowler	0	208,500	0
Bullard Avenue - Peach to Willow	0	485,000	0
Herndon Avenue - Clovis to Willow	1,350,000	2,367,770	0
Peach Avenue - Alluvial to Birch	0	198,000	0
Shaw Avenue Streetscape	5,000	50,000	0
Shaw Avenue - Armstrong to Temperance	0	565,000	0
Sierra Avenue - Armstrong to Fowler	0	395,000	0
Villa Avenue - Bullard to Herndon	564,000	471,000	0
Willow Avenue - Gettysburg to Holland	0	355,000	0
Local Streets	335,000	763,000	0
TOTAL	3,832,800	10,027,270	3,994,000

Budget Year Revenues:	
Prop. 111	550,000
Measure "C" Extension - Maintenance & Flexible Funding	1,200,000
Transportation Development Act (LTF)	579,000
Major Street Fees (Reimbursements)	1,674,000
Federal/State/Other Agency Grants	3,317,500
Fund Balance	2,706,770
TOTAL	10,027,270

The proposed Water Capital Projects budget for 2007 - 2008 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 2007 - 2008 include:

- 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.
- Water development for areas within the General Plan.
- Reimbursement for construction of the 42" water transmission main in Locan Avenue
- Construction and improvements at various well sites.
- Construction of water main improvements in the Shepherd/Willow intersection project.
- Continued Master Planning for the Northeast and Northwest service areas.
- Continued examination and development for new well sites throughout the City of Clovis.

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. The projects further enhance the overall supply and distribution system.

The new facilities proposed in the 2007 - 2008 program are anticipated to impact the water enterprise operation budget. The impacts consist of the increased load on human resources, energy costs, and material costs (adding salt to chlorinators and back washing the carbon in the new GAC plant), which are anticipated to be approximately $50,000 in the first year of operation.

SUMMARY

2007 - 2008 COMMUNITY INVESTMENT PROGRAM

WATER PROJECTS

Water Capital Projects - Enterprise:	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Section 96000			
Fire Hydrant Relocations	0	64,500	0
Water Mains			
Various Water Main Replacement	25,000	100,000	400,000
DeWitt Avenue	0	55,000	0
Villa Avenue	0	76,140	0
Various Improvements	0	93,000	0
Well Site Improvements			
Well No. 14	10,000	530,000	0
Well Site Panel Control Upgrades	0	174,000	0
Well Replacement	0	5,000	0
Subtotal	35,000	1,097,640	400,000
Water Capital Projects - Developer:			
Section 97000			
Extensions			
Miscellaneous Extensions	75,000	100,000	400,000
Water Master Plan	50,000	50,000	0
Nees Tie-in	0	5,000	0
Water Storage Facilities			
Water Revenue Bond - Debt Service	11,604,732	3,256,000	64,952,000
Surface Water Treatment Plant Improvements			
Water Development	0	2,000,000	0
Groundwater Banking	475,000	700,000	0
Enterprise/Fancher Creek Improvements	0	105,200	0
Locan Transmission Main	1,430,000	1,000,000	650,000
Northeast & Northwest Master Plannng	0	125,000	0
Water Well Improvements			
Various Well Site Development	500,000	158,600	921,300
Water Main Improvements			
Willow/Shepherd Water Main	0	470,000	
Water Intertie - South	0	35,000	0
Subtotal	14,134,732	8,004,800	66,923,300
TOTAL	14,169,732	9,102,440	67,323,300

Budget Year Revenues:	
Fund Balance	4,844,300
Other Agency Contributions	344,500
Water Enterprise	1,097,640
Water Major Facilities	2,716,000
Water Construction Revenue	100,000
TOTAL	9,102,440

The capital projects for the Refuse Program consist of improvements to the existing landfill site as mandated by state law, and expansion of the landfill.

The projects proposed for 2007 - 2008 are:

- Completion of the Landfill Demonstration Project for the unlined portion of the landfill.

The refuse projects for 2007 - 2008 will have a minimal affect on the cost of the refuse operation. The improvements are required in order to comply with state regulations and will reduce the probability that monitoring costs will be incurred.

SUMMARY

2007 - 2008 COMMUNITY INVESTMENT PROGRAM

REFUSE PROJECTS

Refuse Improvements:	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Section 99500			
Refuse Improvements			
Clovis Landfill Demonstration Project	8,540,000	791,100	0
TOTAL	8,540,000	791,100	0

Budget Year Revenues:	
Refuse Enterprise Fund	791,100
TOTAL	791,100

The Clovis Community Development Agency budget reflects its continued efforts to provide affordable housing in our community and to encourage and enhance the business environment of Old Town Clovis and the Herndon Avenue corridor.

Major expenses for 2007 – 2008 include:

- Construction of public improvements along Herndon Avenue, attracting new business whereby creating new employment opportunities.
- Streetscape Expansions to Downtown Clovis.
- Purchase of property for the construction of new homes.
- Assistance in the repair and rehabilitation of affordable housing.
- Construction of new homes in partnership with the Fresno City College Building Trades Program and the Housing Opportunity through Education (HOPE).
- Off-site improvements in the Ashlan and Fowler Avenues area.

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

2007 - 2008 COMMUNITY INVESTMENT PROGRAM

CLOVIS COMMUNITY DEVELOPMENT AGENCY PROJECTS

	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
Community Development			
Section 44100			
Commercial/Industrial Improvements			
Herndon Avenue	648,000	1,250,000	800,000
Affordable Housing			
Section 44700 - Herndon Project Area	0	195,000	0
General Administration			
Section 46500			
Railroad Corridor Plan Implementation	100,000	1,000,000	400,000
Commercial/Industrial Improvements	100,000	0	200,000
Affordable Housing			
Section 48000 - Central Project Area			
New Home Lots	298,297	200,000	400,000
Loans for Home Repair	240,190	100,000	400,000
Home Improvement Grants	54,000	40,000	120,000
New Home Construction	358,000	125,000	480,000
Music Avenue Project	0	40,000	0
Affordable Housing Project	0	250,000	0
City College Project House	0	125,000	0
World Changers - Home Improvement	70,000	60,000	0
Ashlan/Fowler Subdivision	0	30,000	0
TOTAL	1,868,487	3,415,000	2,800,000

Budget Year Revenues

Revenue From Other Agencies	340,000
Tax Increment	3,075,000
TOTAL	3,415,000

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FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

The Five-Year Community Investment Program is presented for each of the community investment funds. The projects are listed for the current year and 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).

Clovis Police show off their Bomb Squad vehicle during Kid's Day festivities.

FIVE-YEAR COMMUNITY INVESTMENT BUDGET

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FIVE-YEAR COMMUNITY INVESTMENT BUDGET

The Five-Year Community Investment Program 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 will come from development fees. The implementation of the parks and open space master plan is contingent on obtaining new funding sources.

Major projects include:

- Finish construction of Fire Station No. 1 in Downtown Clovis.
- Property acquisition, design and construction of new Fire Stations in the Southeast and Northwest areas.
- Design and construction of projects at the Villa Yard including horse facilities for the reserve mounted unit and a housing structure for the animal shelter.
- Completion of the Clovis Landfill Demonstration Project and construction of the Stage 1 Liner.
- Design, construction and replacement of water mains and wells to serve the current capacity and new development.
- Continued design and construction of the Clovis Sewage Treatment – Water Reuse Facility and supporting infrastructure.
- Site acquisition in the Southeast and Northwest areas for future City parks and master planning for a Regional Park in the Northeast area.
- Continued site development of Dry Creek Park and Valley Nature Education Center.
- Continuing design and construction 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:
    - 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	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
General Services	714,000	800,500	1,528,500	1,630,500	30,437,300
Sewer	34,902,400	7,925,600	6,988,000	8,369,100	313,593,100
Parks	4,525,500	5,970,925	4,655,500	6,653,200	3,435,600
Streets	10,027,270	11,195,000	9,150,650	8,065,900	16,240,250
Water	9,102,440	5,155,500	4,965,500	4,634,500	66,106,600
Refuse	791,100	360,000	3,600,000	100,000	15,722,500
Community Development	3,415,000	700,000	700,000	700,000	700,000
TOTAL	63,477,710	32,107,525	31,588,150	30,153,200	446,235,350

Sources of Funding					
Fund Balance	10,779,884	4,085,250	4,588,573	301,098	54,954,167
Revenue from Agencies	4,666,533	6,087,200	5,191,000	5,146,100	2,080,600
Developer Capital Fees	14,522,953	16,829,150	18,114,728	19,106,902	25,120,040
Enterprise Revenues	1,763,340	1,546,725	1,248,500	660,000	2,534,350
Long-Term Financing	28,670,000	0	0	0	58,500,000
Tax Increment	3,075,000	350,000	350,000	350,000	350,000
*Unfunded	0	3,209,200	2,095,350	4,589,100	302,696,192
TOTAL	63,477,710	32,107,525	31,588,150	30,153,200	446,235,350

*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	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	PUBLIC SAFETY SERVICES						
71057	**Facilities Administration Master Plan**				5,000 d	75,000 d	Master plan for relocation of public safety facility headquarter's. (General Government Services Fund)
	Fire Department Logistics Center Bullard and Fowler						
71055	Interior Remodel for Access and Storage	6,500 d 37,500 c					Remodel fire station to provide storage and security access to the department's logistical operations. (General Government Services Fund)
	Parking Lot Improvement					10,000 d 35,000 c	Overlay parking lot. (General Government Services Fund)
71075	**Fire Station 2 Minnewawa, S/O Shaw** Rebuild Fire Station					500,000 d 4,500,000 c 50,000 s	Demolish and rebuild or refurbish fire station to meet modern construction standards. (General Government Services Fund)
	Fire Station 3 Herndon and Villa Remodel				25,000 d 125,000 c		Remodel existing living quarters to increase occupancy. (General Government Services Fund)
	Fire Station 4 Armstrong and Gettysburg Remodel 2nd Floor			2,500 d 47,500 c			Remodel 2nd floor to convert storage room to weight room. (General Government Services Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
71435	**Fire Station 6** **Southeast Area** Leonard/Loma Vista			350,000 a	500,000 d	4,500,000 c 50,000 s 100,000 f	Design and construction of a new fire station in the southeast area. (Developer Fees)
71440	**Fire Station 7** **Northwest Area**					350,000 a 500,000 d 5,500,000 c 50,000 s 100,000 f	Design and construction of a new fire station in the northwest area. Adjacent to a major street. (Developer Fees)
	Fire / EMS Training Site **Phase 1**						
71432	Continue with site design and initial site improvements, design the drafting pit facility		160,000 d 50,000 c				Provide for design of civil improvements. This is part of the Fire Department's long range goal to help provide improved emergency services. (General Government Services Fund)
	Phase 2 Drafting pit facility construction and continued site improvements			50,000 d 500,000 c			Build a drafting pit with other site improvements at the training site facility for apparatus maintenance and annual pump testing. This is a safety and maintenance improvement consistent with the recommended guidelines by NFPA. (General Government Services Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	Phase 3 Administration offices, classroom, and training props.				100,000 d 500,000 c	2,000,000 c	Construct burn building, office space, training tower, classrooms and training props. Phased over multiple years. (General Government Services Fund)
71433	**Lind Yard Building** Roof Rehabilitation	5,000 d 60,000 c					Rehabilitate roof of the Lind Yard building for weather protection and to allow for training utilization of roof area. (General Government Services Fund)
71436	**Tank Removal** Training Facility Site	17,500 c					Remove (3) tanks, backfill and compact, and repour concrete to finish floor. (General Government Services Fund)
	Police/Fire Headquarters						
71437	Security Fencing	5,000 d	55,000 c				Install 2' (additional height) of wrought iron fencing to existing police and fire administration yard for security purposes. (General Government Services Fund)
71438	Covered Parking					3,500 d 110,000 c	Provide covered parking for 17 PD parking stalls for weather protection during inspection and provisioning of vehicles. (General Government Services Fund)
71439	Storage Facility			15,000 d 135,000 c			Construct storage facility at north end of site for Police Department. (General Government Services Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
71441	Dispatch UPS Relocation	17,500 c					Relocate existing UPS system (due to noise) from 911 room to area near dispatch breakroom. (General Government Services Fund)
71380	**Shooting Range**						
	Auberry Road near Landfill Site			10,000 d			Conduct a feasibility study for a shooting range. (General Government Services 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 Government Services Fund)
	Villa Yard Reorganization						
	Animal Shelter						
71192	Housing Structure	15,000 d	35,000 d	100,000 d		3,500,000 c	Construction of a new animal shelter. (General Government Services Fund)
	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 Government Services Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	PUBLIC SERVICES AND UTILITIES						
71359	**Civic Center Expansion**	200,000 a	200,000 a	200,000 a	200,000 a	400,000 a	Acquisition of County facility for office expansion. (General Government Services Fund)
	Civic Center Plaza						
71361	Landscape/Irrigation Redevelopment		40,000 d	50,000 c	50,000 c	100,000 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 areas. Construct over multiple years. (General Government Services Fund)
71362	Bollard Replacement		7,500 d 50,000 c				Remove/replace all existing pedestrian light bollards w/higher density & efficiency for night security. (General Government Services Fund)
71363	Tree Planter Rehabilitation Parking Lot	10,000 d	65,000 c				Rehabilitate parking lot tree planters between the library and I.S. building. (General Government Services Fund)
	Old Town Tree Rejuvenation Clovis Avenue - Fourth to Fifth		18,000 d 95,000 c				Rebuild tree wells on west side of Clovis Avenue. Add tree lights and new irrigation. (Contingent on CCDA Funding)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	Corporation Yard						
71356	First Floor Improvements					25,000 d 750,000 c	Improvements to the first floor of the Administration Building for Public Utilities. (Sewer, Water and Refuse Funds and General Government Services Fund)
	Parking Improvement					1,306,800 a 150,000 d	Improvements to Public Utilities parking facilities. (Sewer, Water, Refuse and General Government Services Fund)
	Sierra Bicentennial Park Stadium Lighting			3,500 d 40,000 c			Install additional lighting to existing poles to increase visibility on the playing field. (General Government Services Fund)
71395	**Rotary Park, Barstow, W/O Villa** Remodel Restrooms	15,000 d 62,500 c					Remodel restroom to ADA standards and update plumbing fixtures and partitions. (CDBG Grant Funded)
71396	**Woodworth/Old Town Clovis** Parking Lot	17,500 d 72,500 c					Install new irrigation and controller for the existing landscaping. Install new lighting facilities for the parking area. (Contingent on CCDA Funding)
71397	**ADA Master Planning**	25,000 c	25,000 c	25,000 c	25,000 c	25,000 c	Continue ADA Master Plan compliance and upgrades. (General Government Services Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
71394	**Fiber Optics**						
	Fiber Optics Locating	75,000 u					Contract with local services for U.S.A. locating of fiber optics. (Encroachment Fees and General Government Services Fund)
	Fire station No.2 to Letterman Park Water Tower				14,500 d 86,000 c		Upgrade existing limitation of fiber system for camera's and City network. (General Government Services Fund)
71398	Fire Station No. 1	25,000 c					Reimbursement of costs for the fiber optic connection to Fire Station No. 1, for public safety and communication needs. (General Government Services Fund)
71399	Lind Yard Connection	47,500 c					Install fiber optic connection from Villa to the Lind Yard/Pelco for security purposes. (General Government Services Fund)
	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 Camera's for public safety. (General Government Services Fund)
	TOTAL- GENERAL GOVERNMENT FACILITIES	**714,000**	**800,500**	**1,528,500**	**1,630,500**	**30,437,300**	

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SEWER CAPITAL PROJECTS - ENTERPRISE FUND

91000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	PREVENTATIVE MAINTENANCE						
	Trunk Sewer Sonex Inspection				60,000 d		Inspect trunk sewers owned by the City.
	ALLEY AND EASEMENT LOCATIONS						
72675	**Clovis/Pollasky Alley** Fourth to Fifth	10,000 d 42,000 c					Replace existing 8 inch sewer from manhole 10-56 to manhole 10-5.
72700	**Fourth/Gibson Alley** Renn to Sunnyside					25,000 d 125,000 c	Replace existing 6 inch concrete sewer with 8 inch PVC from manholes 12-28 to 12-59. Coordinate with water main replacement project.
	Third/Gibson Easement East of Elm			45,000 d 105,000 c			Relocate sewer laterals to Third and Fourth Street and abondon main.
	STREET LOCATIONS						
	Barstow Avenue Villa to Helm Canal and Sylmar to Tollhouse Road					20,000 d 268,000 c	Remove and replace 8 inch clay sewer main from manholes 16-45 to 16-17 and 17-18 to 17-13. Coordinate with street improvement project.
	Fairmont Avenue Acacia to Sunnyside		7,000 d 25,000 c				Replace existing 8 inch PVC sewer from manhole 25-47 to manhole 25-51.

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SEWER CAPITAL PROJECTS - ENTERPRISE FUND

91000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Harvard Avenue N/O Eighth to Ninth		9,400 d 40,200 c				Replace existing 6 inch concrete sewer from manhole 15-39 to manhole 15-31.
	Hoblitt Avenue East & West of Cole		20,000 d 70,000 c				Replace existing 6 inch VCP sewer from manhole 23-38 to manhole 23-15.
72580	**Minnewawa Avenue** Bullard to Ninth	35,000 d 245,000 c					Install sewer liner in Minnewawa and in Bullard 375' east of Minnewawa from manholes 15-24 to 15-44.
72582	**Paula Avenue** Gettysburg to 530 feet south	31,200 d 83,200 c					Remove and replace 6 inch VCP sewer with 8 inch PVC and modify MH 30-38 and 31-2.
	TOTAL - SEWER CAPITAL PROJECTS - ENTERPRISE	**446,400**	**171,600**	**150,000**	**60,000**	**438,000**	

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 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	120,000 d	75,000 d	50,000 d	50,000 d	50,000 d	Master planning for the conveyance of wastewater and required facilities.
73220	**Recycled Water System** Master Plan	95,000 d	70,000 d				Prepare a master plan for distribution of both reclaimed and recycled water including the use from surface water sources.
	SEWAGE TREATMENT - WATER REUSE FACILITY						
73194	**Sewage Treatment - Water Reuse Facility** Phase 1	100,000 d	100,000 d				Design, Build and Operate Contract for the Sewage Treatment-Water Reuse Facility. Initial plant capacity of 2.84 Mgd. (Development Fees, Long Term Financing)
	Phase 2					1,500,000 d 22,000,000 c	Increase plant capacity from 2.84 Mgd to 5.68 Mgd. Construct 2023.
	Phase 3					2,500,000 d 32,500,000 c	Increase plant capacity from 5.68 Mgd to 8.34 Mgd. Construct 2036.
73197	Miscellaneous Consulting	1,250,000 d	890,000 d				Outside consulting and legal services to assist in permitting, environmental mitigation, engineering and architectural design. (Development Fees)

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Clovis Sewage Treatment - Water Reuse Facility - Offsite Improvements						
73196	Pump Station "B" Fowler/Ashlan	4,000,000 c					Sewer pump station. (Development Fees, Long Term Financing)
73205	Shepherd Pump Station W/Force Main, DeWolf Sewer				1,000,000 d	14,500,000 c	Construct 2012. Needed to serve the Northwest area.
73206	Herndon Service Area Pump Station and Force Main					200,000 d 1,200,000 c	Construct 2020.
	Peach Service Area Pump Station and Force Main					400,000 d 3,000,000 c	Construct 2032.
	RECYCLED WATER SYSTEM IMPROVEMENTS						
73310	**Pump Station No. 1** Phase 1	370,000 d 3,750,000 c					Construct pump station at ST-WRF. (Development Fees, Long Term Financing)
	Phase 2					100,000 d 700,000 c	Upgrade to plant capacity. Construct 2023.
73320	**Pump Station No. 2** Temperance/Sierra					1,500,000 d 8,500,000 c	Construct pump station at Temperance and Sierra Avenues. Scheduled 2035. (Development Fees)
73330	**Emergency Storage Basin**	125,000 d 1,000,000 c					System design for using existing or constructing new facilities for emergency storage of recycled water. (Development Fees)

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
73350	**ST-WRF Outfall to Fancher Creek**	465,000 d 4,900,000 c					Install recycled water transmission mains from ST-WRF to Fancher Creek. (Development Fees, Long Term Financing)
	Recycled Water Mains						
73340	Bullard/Temperance/Alluvial Temperance Avenue Nees to Big Dry Creek Diversion Channel	475,000 d 5,450,000 c					Install recycled water transmission mains in Bullard, Temperance and Alluvial Avenues, and Temperance Avenue to Dry Creek Diversion Channel. (Development Fees, Long Term Financing)
73360	Temperance Avenue Nees to Big Dry Creek Diversion Channel	575,000 d 4,950,000 c					Install recycled water transmission mains in Temperance Avenue to Dry Creek Diversion Channel. (Development Fees, Long Term Financing)
73370	Sierra Avenue Temperance to Peach					3,000,000 d 18,500,000 c	Install recycled water transmission main in Sierra Avenue. Construct 2035. (Development Fees)
73380	Nees/DeWolf/Teague Pipelines					450,000 d 2,650,000 c	Install recycled water distribution mains to supply recycled water to northeast area. (Non-Potable Water Development Fee)
73390	Environmental Mitigation	250,000 c					Provide environmental mitigation measures including construction of ponds. (Development Fees)

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	SEWER SYSTEM IMPROVEMENTS						
74355	**Willow Force Mains** Shepherd/Willow	350,000 c					Construction of sewer force mains and sewer lines with the Streets Shepherd/Willow intersection project.
	Wastewater Pump Station Herndon/Clovis				100,000 d 266,000 c		Partial construction of pump station and related connection to sewer main. (Development Fees)
	SEWER MAINS						
	Alluvial Avenue Armstrong to ¼ mile east of Armstrong				28,400 d 241,600 c		Extension of sewer main in Alluvial from western limits of Phase 1 of R&T Park to Armstrong Avenue. Coordinate with Alluvial Avenue street improvements.
	Nees Avenue Dry Creek to Sunnyside			20,000 d 150,000 c			Install new 8 inch PVC main with wyes to serve properties on the south side of Nees.
	Heritage Avenue E/O Temperance					15,000 d 180,000 c	Install new 8 inch PVC sewer main and services. (Reimbursement from property owners)
	Enterprise Avenue W/O Locan					15,000 d 180,000 c	Install new 8 inch PVC sewer main and services. (Reimbursement from property owners)
	Saginaw Avenue W/O DeWolf					15,000 d 177,000 c	Install new 8 inch PVC sewer main and services. (Reimbursement from property owners)

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	DEBT SERVICES						
67201	**Bond Handling Charges**	50,000	50,000	50,000	50,000	50,000	Handling Charges.
	2007 Sewer Revenue Bond						
67735	**Principal**	0	0	0	0	68,540,000	Debt Service Principal.
67835	**Interest**	2,796,000	3,185,000	3,185,000	3,185,000	55,132,000	Debt Service Interest.
	2005 Wastewater Revenue Bond						
67731	**Principal**	0	0	0	0	25,735,000	Debt Service Principal.
67831	**Interest**	1,282,000	1,282,000	1,282,000	1,282,000	25,725,500	Debt Service Interest.
	1998 Sewer Revenue Bonds						
67718	**Principal**	120,000	125,000	130,000	140,000	14,040,000	Debt Service Principal.
67818	**Interest**	753,000	748,000	742,000	735,600	8,866,600	Debt Service Interest.
	1995 Regional Waste Water Treatment Plant Expansion						
67716	**Principal**	910,000	965,000	1,025,000	1,090,000	1,155,000	Debt Service Principal. Ends 2012.
67816	**Interest**	270,000	214,000	154,000	90,500	29,000	Debt Service Interest. Ends 2012.
	TOTAL - SEWER CAPITAL PROJECTS - DEVELOPER	**34,456,000**	**7,754,000**	**6,838,000**	**8,309,100**	**313,155,100**	

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
75600	**Park Property Acquisition**	2,000,000 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. (Fund Balance)
75010	**Parks Master Plans**	100,000 d	50,000 d				Develop and update Master Plans for City of Clovis park sites. (Fund Balance)
75015	**Misc. Park Improvements**	300,000 c	100,000 c	100,000 c	100,000 c	100,000 c	City participation in miscellaneous projects and miscellaneous unforeseen expenses that are development related. (Fund Balance)
	COMMUNITY PARKS *(15 acres or greater)*						
75615	**Dry Creek Park NEC Alluvial and Clovis**						
	Play lot, Spray Park, Picnic Area and Restroom	104,000 d 695,000 c					Install play lot, phase 1 of water park, restroom and picnic area with barbeques. (Fund Balance)
	Parking Lot and Trash Enclosure		21,000 d 158,000 c				Construct a parking lot and trash enclosure. (Fund Balance)
	Security Lighting and Picnic Area			60,000 d 325,000 c			Install picnic area with barbeques and security lighting. (Fund Balance)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	Sierra Bicentennial Park Sunnyside and Sierra						
75031	Accessibility Improvements			9,500 d 60,000 c	10,500 d 222,000 c		ADA Master Plan Improvements. (Contingent upon CDBG Funding)
75030	Play Field and Lighting			30,000 d 750,000 c			Construct a baseball/soccer field and install sports lighting. (Contingent upon a future grant and General Government Services Fund)
	Parking Lot Lighting			8,100 d 30,000 c			Install 2 additional lot lights to improve security. (Contingent upon a future grant and General Government Services Fund)
	Masonry Wall and Walkway System				30,000 d 200,000 c		Construct masonry wall and walkway system per Master Plan. (Fund Balance)
	Parking Lot Expansion and General Park Amenities					25,000 d 160,000 c	Expansion of parking lot and construction of general park amenities per Master Plan. (Fund Balance)
	Sports Field Area Modifications					25,000 d 160,000 c	Modification and improvement of existing sports field per Master Plan. (Fund Balance)
	Parking Lot, Security Lighting, Shade Structure, and Perimeter Fencing					25,000 d 150,000 c	Construct parking lot, security lighting, shade structure, and perimeter fencing per Master Plan. (Fund Balance)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	Valley Nature Education Center Sierra and Temperance						
75300	Ceremonial Green, Turf, Trees, Irrigation, Rough Grading	25,000 d 550,000 c					Initial recreational improvements, including ceremonial green, landscaping, pathways and parking. (Fund Balance)
	Fishing Lakes/Park Improvements		80,000 d 1,750,000 c				Excavate lake and pond area, rough grading. (Contingent upon future grant funds, Fund Balance, and Community Contributions)
	Recirculation Piping		53,600 d 355,700 c				Construction of piping and pumps to recirculate water in ponds. (Contingent upon future grant funds, Fund Balance, and Community Contributions)
	Parking Lot, Security Lighting, Landscaping, Irrigation			60,000 d 750,000 c			Continued site grading and installation of turf, trees, irrigation, security lighting and parking lot. (Contingent upon future grant funds, Fund Balance, and Community Contributions)
	Classroom Facilities and Restroom				232,500 d 1,784,000 c		Construct building for classroom facilities. (Contingent upon future grant funds, Fund Balance, and Community Contributions)
	Amphitheater					30,800 d 144,400 c	Construct amphitheater. (Contingent upon Grant Funding, Fund Balance and FMFCD Participation)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	Regional Park						
	Northeast area						
75065	Master Plan	100,000 d					Develop master plan for a City of Clovis regional park site. (Fund Balance)
	Sports Complex		65,000 d				Develop facilities, including lighting, for soccer fields and baseball diamonds. (Fund Balance)
	Located within Regional Park		1,250,000 a				
				1,000,000 c			
	AREA PARKS *(3 to 20 acres)*						
	Cottonwood Park						
	SWC Alluvial and Clovis						
75110	Trash Enclosure, Lighting		28,000 d				Install trash enclosure and lighting. (Fund Balance)
			107,000 c				
	Letterman Park						
	W/S of Villa, S/O Bullard						
	Accessibility Improvements			20,000 d			ADA Master Plan Improvements. (Contingent upon CDBG Grant)
				75,000 c			
	San Gabriel Park						
	San Gabriel, E/O Willow						
75050	Security Lighting				21,600 d		Install lighting for security at the basketball court, play lot and picnic sites. (Contingent upon a Grant and Fund Balance)
					90,700 c		
	Stanford/El Paso Park						
	Restroom		25,000 d				Construct restroom. (Fund Balance)
			200,000 c				
	Parking Lot and Trash Enclosure			20,000 d			Construct a parking lot facility and trash

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
				175,000 c			enclosure. (Fund Balance)
75055	**Thorburn Park**						
	Coventry / Alamos						
	Restroom and Park Sign	22,500 d 198,000 c					Construct restroom and install park sign. (Fund Balance)
	POCKET PARKS *(Less than 1 acre)*						
	Kiwanis Park						
	Tenth and DeWitt						
75540	Irrigation and Lighting			7,000 d 20,000 c			Remove and replace irrigation system and install security lighting. (General Government Services Fund)
	Monte Vista 26 Park						
	Fordham and Fir						
	Accessibility Improvements		11,525 d 51,600 c				Modify existing play structure to meet ADA requirements. Install rubber access/safety surfacing. Install concrete walk. (LMD Reserves)
75545	**Williamsburg II**						
	Citadel and Decatur						
	Accessibility Improvements	3,500 d 22,500 c					Install a sidewalk ramp to provide wheelchair access to the park. (LMD Reserves - Zone 4)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	BASIN PARKS						
	Basin 1E **Ashlan and Gould Canal**						
75122	Landscaping and Play Fields				40,000 d 450,000 c		Construction of baseball and soccer facilities, irrigation, trees, and turf. (Fund Balance and FMFCD Participation)
75123	Recreation Facilities				17,400 d 113,500 c		Install recreation fields, ramps to parking lot. (Contingent upon a grant, Fund Balance and FMFCD Participation)
75124	Restroom		25,000 d 200,000 c				Construct restroom. (Fund Balance)
75125	Field "Sports" Lighting				25,300 d 207,700 c		Construct sports lighting. (Contingent upon a future grant and Fund Balance)
	Basin 4E Park **Bullard and Fowler**						
75150	Master Planning		25,000 d				Review and, as necessary, revise the Master Plan design for Basin 4-E. (Fund Balance)
	Basin S Park Site **Ashlan and Minnewawa**						
75511	Restroom	35,000 d 260,000 c					Construct restroom and extend sewer main to provide service. (Fund Balance)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	TRAILS						
	Trail Head/Rest Area SWC Sunnyside & Shepherd		4,500 d	155,900 d	1,620,000 c		Design and construct trail head per grant timeline and allocation. (TE Grant 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)
75400	Jefferson to Fifth Street and Third Street to Sierra				37,000 d 208,000 c		Install pedestrian trail lights along the trail. (Contingent upon Department of Parks and Recreation Grant)
75405	Sierra to Herndon				37,000 d 206,000 c		Install pedestrian trail lights along the trail. (Contingent upon Department of Parks and Recreation Grant)
75410	Peach & Alluvial	15,000 d 95,000 c					Install in-ground lights at crosswalks to alert motorists of mid-block pedestrian crossings at Peach and Alluvial Avenues. (RSTP Grant Funded)
	Dry Creek Trail Willow to Old Town Trail					82,800 d 454,500 a 828,100 c	Complete unfinished portion of Dry Creek Trail. (Contingent upon Future Grant or Fund Balance)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	Enterprise Canal Trail						
75572	Temperance to Alluvial		245,000 c				Construct a Class I bike and pedestrian trail on acquired property. (TE Grant Funded)
	Gould Canal Trail						
75580	Fowler to DeWolf					250,000 a	Purchase property for the future development of the Gould Canal Trail. (Development Fees)
	TOTAL - PARKS	**4,525,500**	**5,970,925**	**4,655,500**	**6,653,200**	**3,435,600**	

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	REIMBURSEMENTS						
74009	**Street Master Plan**	50,000 d					Master Planning for Northeast Area. (Developer Reimbursed)
74010	**Misc. Street Widening**	200,000 c	200,000 c	200,000 c	200,000 c	200,000 c	City participation in miscellaneous projects and provisions for miscellaneous unforeseen expenses. (Fund Balance)
	SURVEYS						
74127	**Street Lighting Plats**	15,000 d					Prepare plats of street lights and conduit of City owned street lights as required by Underground Service Alert (USA). (Fund Balance)
74128	**Fiber Optic Plats**	25,000 d					Prepare plats of fiber optics and conduit of City owned services. (Fund Balance)
74928	**Vertical Control System**	12,000 d					Update the City's vertical control system to NAD 83. (Fund Balance)
	PREVENTATIVE MAINTENANCE						
74020	**Slurry Seals and Pavement Rejuvenation**	5,000 d 253,000 c	5,000 d 278,000 c	5,000 d 306,000 c	5,000 d 336,000 c	5,000 d 370,000 c	Asphalt/sand slurry sealing and pavement rejuvenation of various City streets. Locations prioritized on a yearly basis using Pavement Management System. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	PLAN LINES						
74742	**DeWolf Avenue** Gould Canal to Bullard **Thompson Avenue** Ashlan to Shaw **McCall Avenue** Ashlan to Shaw **Gould Canal** **Jefferson Canal** **Copper Avenue** **Behymer Avenue**	50,000 d					Prepare plan lines for DeWolf, Thompson, McCall, Copper and Behymer Avenues and Gould and Jefferson Canals. (Fund Balance)
74743	**Shaw Avenue** Locan to McCall **Bullard Avenue** Locan to Highland **Leonard Avenue** Gould Canal to Bullard **Ashlan Avenue** Locan to McCall **Alluvial Avenue** Temperance to Highway 168 **Nees Avenue** Temperance to Highway 168	25,000 d					Prepare plan lines for Shaw, Bullard, Leonard, Ashlan, Alluvial and Nees Avenues. (Fund Balance)
	BRIDGE AND STREAM CROSSINGS						
	Dry Creek/Barstow Bridge					15,000 d 35,000 a 220,000 c	Reconstruction of the bridge. (Street Fee Reimbursement)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	RESEARCH AND TECHNOLOGY PARK						
	Phase 2 **Alluvial, E/O Armstrong**					372,250 a 25,000 d 3,082,700 c	Westerly extension of Phase 1 improvements along Alluvial Avenue, including Armstrong Avenue. (Street Fee Reimbursement)
	PEDESTRIAN / BICYCLE FACILITIES						
74110	**Bicycle and Pedestrian Facilities**	54,000 c	54,000 c	54,000 c	54,000 c	54,000 c	Construct pedestrian and bicycle facilities at various locations. (LTF Article 3)
74210	**Misc. Concrete Improvements**	7,500 d 50,000 c	7,500 d 50,000 c	7,500 d 50,000 c	7,500 d 50,000 c	7,500 d 50,000 c	Curb, gutter, sidewalk improvements and repairs at various locations. Includes ADA compliance. (Fund Balance)
74109	**Various Bike Lanes**	44,200 d 181,000 c					Install bike lanes along Sierra, Peach, Minnewawa, Teague, Locan and Alluvial Avenues. (BTA Grant Funding and Fund Balance)
74886	**Misc. Wheelchair Ramps** Various Locations		25,000 c	25,000 c	25,000 c	25,000 c	Install wheelchair ramps at various locations. (Contingent on CDBG funding)
74831	**Temperance Avenue** Bullard to Gettysburg	8,800 d 45,500 c					Install bike lanes (BTA Grant Fund)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	LANDSCAPING IMPROVEMENTS						
74542	**Ashlan Median Island** Whittier to McKelvy		317,000 c				Construct median island with curbs, stamped concrete landscaping and irrigation. (TE Grant Funding and Fund Balance)
74543	**Willow Avenue** Alluvial to Powers	323,000 c					Landscape in median. Subject to reimbursement agreement. (City of Fresno match 50%, developer reimbursement 50%)
	Sierra/Armstrong Landscape Improvement		6,000 d 30,000 c				Remove and replace undersized irrigation system on the west side of Armstrong south of Sierra. (Fund Balance)
74867	**Landscape Maintenance District - Area 1** Horse Ranch Estates Sprinkler Upgrades		10,000 d&c				Convert the existing solar powered irrigation system to electrical on west side of Peach, north and south of Goshen. (LMD Reserves)
	Williamsburg Manor Landscape Renovation		25,000 d&c				Replace irrigation along wall and in median island and replace plant material in median island in Nees between Willow and Chapel Hill. (LMD Reserves)
	Dry Creek Estates Sprinkler Upgrades		12,500 d&c				Convert the existing solar powered irrigation system to electrical on the north side of Alluvial between Clovis and DeWitt. (LMD Reserves)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
74866	**Landscape Maintenance District - Area 2**						
	Irrigation Centralization		*70,000 d&c*				*Install central irrigation control system at* street landscape sites along east side of Armstrong between Bullard and Keats and along south side of Bullard between Armstrong and Roberts to reduce water consumption and labor. (LMD Reserves)
	Fowler Landscaping		14,000 d				Evaluate existing landscaping, design and install new landscaping and irrigation. (General Government Services Fund and LMD Reserves)
	Gettysburg to Ashlan		168,000 c				
	Ashlan Frontage Irrigation		6,500 d				Irrigation redevelopment. Design and install new irrigation in Frontage area and Median. (General Government Services Fund)
	W/O Fowler near Basin '1E'		49,000 c				
	TRAFFIC SIGNALS						
	Communication Systems						
74412	**Clovis Avenue**	45,000 d					Fiber optics and pull boxes. (Grant Funded)
	Santa Ana to Dakota Avenue	375,000 c					
74407	**Temperance Avenue**		22,500 d				Install fiber optic cabling for signal coordination. Coordinate with street improvements. (Unfunded)
	Armstrong, Shaw, Temperance		235,000 c				

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Temperance Avenue Shaw to Herndon		25,000 d 305,000 c				Install fiber optic cabling for signal coordination. Coordinate with street improvements. (Unfunded)
	Traffic Signal Improvements						
74525	**Ashlan/Armstrong** **Traffic Signal**			10,000 d 23,000 a 184,000 c			Install traffic signal. (Street Fee Reimbursement)
	Clovis/Gettysburg **Traffic Signal**			25,000 d 225,000 c			Signal modifications for left-turn phasing in all directions. (Fund Balance)
74355	**Shepherd/Willow** **Traffic Signal**	1,050,000 c					Construct intersection, install traffic signal and acquire right-of-way in partnership with the City of Fresno. (CMAQ and Street Fee Reimbursement)
74379	**Clovis/Third** **Traffic Signal**			120,000 c			Signal modification for left-turn phasing in all directions. (Fund Balance)
74839	**Clovis/Seventh Street** **Traffic Signal**			59,000 d 500,000 a 430,000 c			Install traffic signal and acquire right-of-way. (CMAQ Lifeline and Fund Balance)
74386	**Clovis/Nees** **Traffic Signal**		245,000 c				Install traffic signal. (Street Fee Reimbursement)
74385	**Temperance/Sierra** **Traffic Signal**		25,000 d 225,000 c				Install traffic signal. (Pending CMAQ Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Peach/Herndon Quad Intersection				900,000 c		Completion of improvements to facilitate the quadrant intersection design and operation. (Street Fee Reimbursement)
	Willow/Herndon Quad Intersection					900,000 c	Completion of improvements to facilitate the quadrant intersection design and operation. (Street Fee Reimbursement)
	DEVELOPMENT PROJECTS - STREET FEE REIMBURSABLE						
74759	**Temperance Avenue** Bullard to Herndon	150,000 d					Complete design of improvements for grant submittal. (Street Fee Reimbursable)
74761	**Alluvial Avenue** East of Temperance	200,000 d					Complete design of the Alluvial extension to Fwy 168 Nees/DeWolf interchange. *(Street Fee Reimbursable)*
74757	**DeWolf/Alluvial Interchange**	75,000 d					Complete design of improvements. (Street Fee Reimbursable)
74762	**Shepherd Utility Underground** East of Willow	90,000 c					Remove 2 remaining poles on Shepherd. (UGOH Reimbursement)
	CENTER LANE RECONSTRUCTION						
	Alluvial Avenue Fowler to ¼ mile east of Armstrong			26,500 d 625,300 c			Reconstruct center travel lane. (Street Fee Reimbursement)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Herndon Avenue Locan to Coventry			35,000 d 100,000 a 500,000 c			Reconstruct center travel lane. (Street Fee Reimbursement)
74539	**Temperance Avenue** Bullard to 1,000' S/O Herndon		50,000 d 89,300 a 700,000 c				Reconstruct center travel lane. (Street Fee Reimbursement)
	RECONSTRUCTION AND WIDENING PROJECTS						
74215	**Miscellaneous Repairs**	75,000 c	75,000 c	75,000 c	75,000 c	75,000 c	Perform miscellaneous repairs at various locations.
	Alley Improvements						
	Santa Ana Alley Minnewawa to Villa		19,500 d 137,000 c				Alley reconstruction. (Contingent upon CDBG Funding)
	Hughes/Osmun Alley Third to Fourth			11,000 d 67,500 c			Alley reconstruction. (Contingent upon CDBG Funding)
	Helm Alley Barstow to Lincoln **Lincoln Alley** Helm to Sylmar				27,200 d 126,300 c		Alley reconstruction. (Contingent upon CDBG funding)
74646	**Shaw/Twain Alley** Helm to Peach				20,300 d 128,000 c		Reconstruct alley and install valley gutter with at-grade approaches. (Contingent upon CDBG Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Alluvial Avenue Improvements						
	Peach to Minnewawa			25,000 d 300,000 c			Overlay street. (Fund Balance)
	Sunnyside to Whittier				15,000 d 150,000 c		Overlay street. (Fund Balance)
74803	**Willow to Peach**	25,000 d 330,000 c					Overlay street. (Fund Balance)
	Armstrong to Temperance				15,000 d 150,000 c		Overlay street. (Fund Balance)
	Armstrong Avenue Improvements						
	Ashlan to Gould Canal					12,500 d 125,000 c	Overlay street. (Fund Balance)
	Gettysburg to Ashlan		24,000 d 371,700 c				Widen and overlay street. (Fund Balance)
	Gettysburg to Shaw		35,000 d 310,000 c				Overlay street. (Fund Balance)
	Shaw to Barstow					22,000 d 243,000 c	Overlay street. (Fund Balance)
	Barstow to Bullard					50,000 d 500,000 c	Reconstruct street. (Fund Balance)
74804	**Bullard to Sierra**	30,000 d	330,000 c				Overlay street. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Polson to Sierra					22,000 d 108,000 c	Reconstruct street. (Fund Balance)
	Tollhouse to Herndon					12,500 d 125,000 c	Overlay street. (Fund Balance)
	Herndon to Alluvial				45,000 d 415,000 c		Reconstruct/overlay street. (Fund Balance)
	Alluvial to Nees				30,000 d 300,000 c		Overlay street. (Fund Balance)
	Ashlan Avenue Improvements						
	Peach to Minnewawa		16,500 d 257,000 c				Reconstruct street. (Grant Funded)
74807	**Fowler to Armstrong**	25,000 d 350,000 c					Overlay street. (Fund Balance)
	Armstrong to Temperance				45,000 d 450,000 c		Reconstruct street. (Fund Balance)
	Barstow Avenue Improvements						
	Minnewawa to Harvard					12,500 d 125,000 c	Overlay street. (Fund Balance)
	Helm Canal E/O Peach					86,000 d 440,000 c	Remove constriction at the Dry Creek crossing and the hump at the Helm Canal crossing. Coordinate with sewer project. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Armstrong to Temperance					25,000 d 250,000 c	Overlay street. (Fund Balance)
	Bullard Avenue Improvements						
	Armstrong to Temperance			15,000 d 150,000 c			Overlay street. (Fund Balance)
	Temperance to Locan		25,000 d 245,000 c				Overlay street. (Fund Balance)
74876	**Burgan to Fowler**	23,500 d 185,000 c					Overlay north side of street. (Fund Balance)
	W/O Clovis		2,500 d 42,500 c				Overlay street and coordinate diagonal parking improvements. (Fund Balance)
74877	**Peach to Willow**	35,000 d 450,000 c					Overlay street. (Fund Balance)
	Clovis Avenue Improvements						
	Gateway to the Sierras Enhance Sign					15,000 d 150,000 c	Enhance sign between 4th and 5th streets. (Grant Funded)
	Shaw to Plco				20,000 d 385,000 c		Reconstruct/overlay street. (Fund Balance)
	Shaw to Third		65,000 d 1,350,000 c				Reconstruct/overlay street. (Relinquishment Funds)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Santa Ana to Gettysburg		15,000 d 120,000 c				Install curb and gutter and paving on the east side of Clovis Avenue. (Contingent upon Grant Funding and Fund Balance)
	Alluvial to Herndon				32,000 d 720,000 c		Reconstruct/overlay street. (Fund Balance)
	Herndon to Sierra			30,000 d 280,000 c			Overlay street. (Fund Balance)
	Nees to El Paso					15,000 d 120,000 c	Overlay street. (Fund Balance)
	Escalon Avenue Improvements						
	E/O Tollhouse					10,000 d 87,200 c	Overlay street. (Fund Balance)
	Fifth Street Improvements						
	Woodworth to Clovis					15,000 d 120,000 c	Overlay street. (Fund Balance)
	Fowler Avenue Improvements						
	Alluvial to El Paso			15,000 d 120,000 c			Overlay street. (Fund Balance)
	Vartikian to Escalon					20,500 d 77,000 c	Overlay street. (Fund Balance)
	Barstow to Shaw					25,000 d 250,000 c	Overlay street. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Gettysburg to Ashlan				33,000 d 515,000 c		Reconstruct street. (Fund Balance)
	Gettysburg Avenue Improvements						
74735	**E/O Minnewawa**					45,000 d 250,000 c	Reconstruct roadway. Joint project with Fresno County and FMFCD. (Fund Balance)
	Temperance to Armstrong					17,500 d 196,000 c	Overlay street. (Fund Balance)
	Sierra Vista Pkwy to Clovis			30,000 d 290,000 c			Overlay street. Joint project with Fresno County. (Fund Balance)
	Herndon Avenue Improvements						
74753	**Willow to 700' east of Willow**	20,000 d 275,000 c					Construct an acceleration lane for east bound traffic to coordinate with Herndon widening west of Willow. (Demonstration Funds)
74793	**Willow to Clovis**	80,000 d 1,732,770 c					Widen street to 3 lanes of travel in both directions, including curb and gutter, street lights, bicycle lanes. (STP Grant and Fee Reimbursement)
74801	**Minnewawa to Fwy 168**	25,000 d 235,000 c					Thick overlay. (Fund Balance)
	Fowler to Tollhouse			25,000 d 295,000 c			Thick overlay. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Holland Avenue Improvements						
	Winery to Willow and National Avenue Winery to Willow					24,000 d 147,000 c	Overlay streets. (Fund Balance)
	Locan Avenue Improvements						
	Bullard to Browning		15,000 d 109,000 c				Thick overlay. (Fund Balance)
	Robinwood to Barstow		10,000 d 53,000 c				Thin overlay. (Fund Balance)
74872	**Gettysburg to Alamos**		25,000 d 160,000 c				Thin overlay. (Fund Balance)
74873	**Gettysburg to Richert**		25,000 d 150,000 c				Thin overlay. (Fund Balance)
	Minnewawa Avenue Improvements						
74771	**Bullard to Second**					23,000 d 195,000 c	Reconstruct street. Coordinate sewer project. (Fund Balance)
	Alluvial to Villa Diagonal					15,000 d 119,000 c	Thin overlay. (Fund Balance)
	S/O Herndon			7,500 d 41,500 c			Reconstruct street. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Powers to Teague			15,000 d 120,000 c			Thick overlay. (Fund Balance)
	Alluvial to Nees					28,000 d 289,000 c	Reconstruct street. (Fund Balance)
	Ashlan to Gettysburg		10,000 d 95,000 c				Thick overlay. (Fund Balance)
	Barstow to Shaw			25,000 d 250,000 c			Thin overlay. (Fund Balance)
	Miramonte School Area						
	Bellaire - Claremont to Fowler					55,000 d 450,000 c	Reconstruct/overlay streets. (Fund Balance)
	Hampton - West of Purdue						
	Buckingham - Claremont to Purdue						
	Miami - North of Bellaire						
	Fordham - North of Bellaire						
	Miramonte - North of Bellaire						
	Purdue - Bellaire to Buckingham						
	Nees Avenue Improvements						
	Magnolia to Temperance					15,000 d 120,000 c	Thin overlay. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Willow to Peach				24,100 d 393,500 c		Widen and reconstruct street. (Fund Balance)
	Stanford to Fowler		15,000 d 75,000 c				Thin overlay. (Fund Balance)
	Peach Avenue Improvements						
	HWY 168 to Sierra		50,000 d	409,000 c			Street reconstruction and widening, curb and gutter, wheelchair ramp, and paving. (Street Fee Reimbursement)
	Shepherd to Powers			7,500 d 65,000 c			Thin overlay. (Fund Balance)
	Powers to Teague				12,500 d 116,000 c		Thin overlay. (Fund Balance)
	Alluvial to Teague		35,000 d	750,000 c			Reconstruct street. (Grant Funded)
74874	**Alluvial to Birch**	25,000 d 173,000 c					Overlay street. (Fund Balance)
	Ashlan to Dakota		15,000 d 151,000 c				Overlay street. (Fund Balance)
	Pollasky Avenue Improvements						
	Third to Sierra					18,500 d 161,000 c	Overlay street. Coordinate with water main construction. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Santa Ana Avenue Improvements						
	Clovis to DeWitt					33,500 d 25,000 a 343,000 c	Reconstruct roadway. (Fund Balance)
	Shaw Avenue Improvements						
74787	**Shaw Avenue Improvement** Hwy 168 to Armstrong	50,000 c					Construct and/or install streetscape improvements along Shaw Avenue. (CCDA Reimbursement - State Grant)
	Clovis to Sunnyside		50,000 d 495,000 c				Thick overlay. (Fund Balance)
	Temperance to Carson		25,000 d 225,000 c				Thin overlay. (Fund Balance)
	Clovis to Minnewawa					100,000 d 2,745,600 c	Reconstruct street. (Fund Balance)
	Peach to Minnewawa			65,000 d 985,000 c			Reconstruct street. (Grant Funded)
	Peach to Helm				55,000 d 704,000 c		Reconstruct street. (Fund Balance)
	Helm to Willow					20,000 d 209,000 c	Thick overlay. (Fund Balance)
74844	**Armstrong to Temperance**	35,000 d 530,000 c					Thick overlay. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Sierra Avenue Improvements						
	Villa to Clovis					30,000 d 342,000 c	Thin overlay. (Fund Balance)
	Armstrong to Temperance			24,300 d 206,400 c			Overlay street. (Fund Balance)
74881	**Armstrong to Fowler**	25,000 d 370,000 c					Overlay street. (Fund Balance)
	Sunnyside Avenue Improvements						
	Highway 168 to Alluvial					14,500 d 159,000 c	Reconstruct street. (Fund Balance)
	Herndon to Highway 168					10,000 d 125,000 c	Reconstruct street. (Fund Balance)
	Los Altos to Herndon					12,000 d 167,000 c	Reconstruct street. (Fund Balance)
	Bullard to Jefferson				17,500 d 232,000 c		Thick overlay. (Fund Balance)
	Temperance Avenue Improvements						
	Bullard to Herndon		150,000 d 1,120,000 c				Construct outside travel lane on east side of Temperance, including curb & gutter. Coordinate with center travel lane reconstruction. Overlay S/O Sierra to Bullard. *(Street Fee Reimbursement)*

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Third Street Improvements						
74286	**Hughes to Tollhouse**		25,000 d 400,000 c				Replace curb & gutter. Coordinate with installation of water main. (Highway 168 Relinquishment Funds)
	Tollhouse Improvements						
	Herndon to 300' E/O Burgan		17,500 d 160,000 c				Thick overlay. (Fund Balance)
	Fowler to 300' E/O Burgan			20,000 d 220,150 c			Thick overlay. (Fund Balance)
	Herndon to Temperance			12,500 d 138,000 c			Thick overlay. (Fund Balance)
	Villa Avenue Improvements						
	Bullard to Barstow					25,000 d 245,000 c	Thin overlay. (Fund Balance)
74921	**Bullard to Sierra**	20,000 d 217,000 c					Thin overlay with 06-07 grant funded widening project. (Fund Balance)
74922	**Sierra to Herndon**	20,000 d 214,000 c					Thick overlay with 06-07 grant funded widening project. (Grant and Fund Balance)
	Herndon to Minnewawa					15,000 d 143,000 c	Thin overlay. (Fund Balance)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-2010	2010-11	2011-12 or Later	DESCRIPTION
	Shaw to Barstow				34,000 d 390,000 c		Reconstruct/overlay street. (Fund Balance)
	Gettysburg to Swift				18,000 d 145,000 c		Reconstruct street. (Fund Balance)
	Willow Avenue Improvements						
74869	**Gettysburg to Holland**	25,000 d 330,000 c					Thick overlay. (Fund Balance)
	Sierra to Herndon		27,500 d 267,000 c				Thin overlay. (Fund Balance)
	Bullard to Sierra					15,000 d 144,000 c	Thin overlay. (Fund Balance)
	Local Streets						
74995	**2007-08 Local Street Improvements** Various Streets	50,000 d 500,000 c	50,000 d 500,000 c	50,000 d 500,000 c	50,000 d 600,000 c	50,000 d 600,000 c	Overlay various streets in local neighborhoods as programmed through the Pavement Management System (PMS) - per separate document. (Fund Balance)
74878	**Music, Estabrook** Jefferson to 100' W/O Music	20,000 d 88,000 c					Mill and thick overlay. (CDBG Funded)
74882	**Southwest Area** Antonio, Cindy, Sylmar and Terry Avenues	20,000 d 85,000 c					Thick overlay. This project may be phased in due to funding constraints. (CDBG Funded)
	TOTAL - STREET IMPROVEMENTS	***10,027,270***	***11,195,000***	***9,150,650***	***8,065,900***	***16,240,250***	

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
76010	**Various Water Main Replacement**	100,000	100,000	100,000	100,000	100,000	Replace water mains within the City that need to be upsized, relocated, or replaced.
	FIRE HYDRANTS						
76465	**Fire Hydrant Relocations**	9,500 d 40,000 c					Relocate various fire hydrants to back of sidewalks.
76467	**Fourth/Gibson Alley**	15,000 c					Relocate hydrant 12H-38 from alley to the NWC of Renn & Fourth.
	WATER MAINS						
76625	***Fourth/Gibson Alley*** Purdue to Sunnyside					7,500 d 50,000 c	Replace steel water main that is in poor condition. Coordinate with sewer replacement project.
76575	**Barstow Avenue** Brookhaven to Sunnyside		15,000 d 125,000 c				Upgrade to 18 inch main in accordance with the Water Master Plan. Coordinate with street overlay project Brookhaven to Clovis.
76630	**DeWitt Avenue** *N/O Harvard*	5,000 d 50,000 c					Replace existing 4 inch water main with 6 inch PVC in DeWitt N/O Harvard Avenue.
76450	**Gettysburg Avenue** Minnewawa to Clovis					25,000 d 240,000 c	Install 12 inch main in accordance with the Water Master Plan. Coordinate with street improvements.
76508	**Third Street** Sunnyside to Pollasky			45,000 d 450,000 c 50,000 a			Install 18 inch main in accordance with the Water Master Plan.

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
76635	**Villa Avenue** Barstow to Ninth	7,500 d 68,640 c					Install 12 inch main in accordance with the Water Master Plan.
76640	**Stanford & Tollhouse** Water Main Abandonment	20,000 c					Abandon the 6 inch water main along the northwest side of Tollhouse from First to Stanford, and the 6 inch main from the northwest corner of Stanford/Tollhouse to the existing 12 inch main in Tollhouse.
76645	**Fowler S/O Shaw** Water Main Abandonment	10,000 c					Remove the 12 by 8 inch tee, 8 inch valve #38-46 and abandon the 8 inch PVC main.
76650	**Sunnyside & Browning** Water Main Abandonment	10,000 c					Remove existing valve #14-63 and abandon the stub.
76655	**Jefferson Avenue** Clovis to Railroad	3,500 d 35,000 c					Install new 6" valve on 6" AC pipe @ 90° elbow on Jefferson@Clovis, remove and replace 6" AC main from new valve to valve 14-02.
76660	**Peach/Alluvial** Valve Cluster Replacement	2,500 d 12,000 c					Remove and replace valves 48-15, 48-16, 48-17 & 48-18.
	SURFACE WATER SUPPLY						
76610	**Bicentennial & Treasure Ingmire Parks** Pump, Motor, and Electrical			5,000 d 75,000 c			Install pump, motor and electrical facilities to provide surface water for irrigation from Basin 6D at Hughes and Sierra Avenues.
	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.

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	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.
	Peach/Alluvial Park						
	Pump, Motor, Electrical and Piping		30,000 d 350,000 c				Extend purple piping from Cottonwood to Peach/Alluvial Park.
	WELL SITE IMPROVEMENTS						
77572	**Well 14 - Peach N/O Sierra** GAC	530,000 c					Install GAC facilities. (DBCP Settlement Fund)
77511	**Well 7** **Villa N/O Barstow**		20,000 d 215,000 c				Convert engine from natural gas to an electric motor to comply with emissions standards. Replacement transformer may be necessary.
77516	**Well Site Panel/Control Upgrades**						
	Well 12 Clovis/Gettysburg	39,000 d 135,000 c					Replace aging electrical components with new MCC cabinets, RTU and motor controls.
	Well 15A Willow/Bullard						
	Well 17 Willow/San Jose						
	Well 21 Willow/Alluvial						
	Well 22 Clovis/Alluvial						

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	WELL REPLACEMENT						
77650	**Well 6 Replacement**						
	Willow/Barstow Avenues	5,000 f					
	Drill and Develop		25,000 a				Acquire property, drill and develop well.
			7,500 d				
			125,000 c				
	Pump and Motor			15,000 d			Install pump and motor.
				285,000 c			
	Chlorination Facilities			13,500 d			Install chlorination facilities.
				60,000 c			
	TOTAL - WATER CAPITAL PROJECTS - ENTERPRISE	**1,097,640**	**1,012,500**	**1,098,500**	**600,000**	**422,500**	

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	EXTENSIONS						
76010	**Miscellaneous Extensions**	100,000	100,000	100,000	100,000	100,000	Install water mains and services at various locations.
76184	**Nees Tie-In** Clovis to 500' East	5,000 d	50,000 c				Connect existing 12 inch water main in Nees and install fire hydrant, check valve and air release valves.
77091	**Water Master Plan**	50,000 d					Development of Water Master Plan. (Developer Reimbursed).
	WATER STORAGE FACILITIES						
	Water Revenue Bond Debt Service						
67729	**Principal**	1,320,000	1,350,000	1,390,000	1,440,000	36,945,000	Debt Service Principal.
67201	**Bond Handling Charges**	10,000	10,000	10,000	10,000	10,000	Handling Charges
67829	**Interest & Handling Charges**	1,926,000	1,896,000	1,852,000	1,804,000	18,235,000	Debt Service Interest.
	Water Storage Reservoir #2 Villa N/O Barstow					25,000 d 450,000 c	Install a 500 GPM pump station to boost water pressure during peak hour demands. Install 18 inch water main in Villa to Bullard Avenue per Water Master Plan.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
77725	**Water Development**	2,000,000 c					Secure water to serve areas outside the FID boundary and within the City of Clovis General Plan.
77720	**Groundwater Banking**	700,000 c					Final payment to FID for City of Clovis 50% share of construction costs of Waldron Pond.
	SURFACE WATER TREATMENT PLANT IMPROVEMENTS						
77531	**SWTP Process Addition**		50,000 d	50,000 d	100,000 d	1,600,000 c	Add treatment process to alleviate taste and odor concerns based on pilot testing.
77533	**Enterprise Canal/Fancher Creek** Improvements	105,200 c					Replace concrete flume to protect water delivery reliability. Administered by FID, financial participation by Clovis.
77537	**Locan Transmission Main** Nees to Bullard	1,000,000 c	500,000 c	150,000 c			Install 42" main from Bullard to Hwy 168 and 24" main from Hwy 168 to Nees. Reimbursement in accordance with the approved Reimburseable Agreement. Remaining reimbursement is $1,650,000.
	Nees Transmission Main Locan to DeWolf			250,000 c	250,000 c	500,000 c	Install 24" main from Locan to Harlan Ranch. Reimbursement in accordance with the approved Reimburseable Agreement. Remaining reimbursement is $1,000,000.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
77545	**Northeast Master Plan**	75,000 d					Develop Master Plan of water facilties for the Northeast area of the City of Clovis.
77093	**Northwest Master Plan**	50,000 d					Develop Master Plan of water facilties for the Northwest area of the City of Clovis.
	SWTP Expansion					307,000 d 3,290,000 c	Expand capacity of plant from 15 MGD to 22.5 MGD. Project need established in the Urban Water Management Plan.
	WELL IMPROVEMENTS						
77605	**Landscape Improvements** Well 29, 31, 36, 38, 42 and Reservoir 4	18,600 d	122,000 c				Install water service, backflow devices, irrigation valves and landscaping at Res 4, Well 29, 31, 36, 38 and 42.
77625	**Well 37 - Minnewawa/Herndon** Auxiliary Power	75,000 c					Install auxiliary power.
77670	**Well 36 - Nees E/ Willow** Auxiliary Power					75,000 c	Install auxiliary power.
77600	**Well 35 - DeWitt / Santa Ana** 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					13,500 d 60,000 c	Install chlorination facilities.
	Auxiliary Power					15,400 d 122,400 c	Install auxiliary power.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
77680	**Well 39 - Willow/Magill**						
	Pump and Motor					15,000 d 285,000 c	Install pump and motor, water main and site improvements.
	Chlorination					13,500 d 60,000 c	Install chlorination facilities.
	Southeast Area Well						
	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					13,500 d 60,000 c	Install chlorination facilities.
	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.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	WATER MAINS						
77750	**Water Intertie - North** Willow - Shepherd to Behymer					1,000,000 c	Install a 24 inch water main and flow meter and tie into City of Fresno's water system to increase the security and reliability of the water supply.
74355	**Willow Avenue Water Main** Willow/Shepherd	470,000 c					Construct water mains along Shepherd and Willow Avenues concurrently with the Streets Shepherd/Willow intersection project.
77760	**Water Intertie - South** Leonard - Gettysburg to Gould Canal	35,000 d					Continue installation of a 14 inch water main and flow meter and tie into City of Fresno's water system to increase the security and reliability of the water supply. (Partial funding from the City of Fresno)
	Barstow Avenue Peach to Minnewawa				8,000 d 125,000 c		Upgrade to 12 inch main including valves in accordance with the Water Master Plan.
	Heritage Avenue E/O Temperance					15,000 d 160,000 c	Install 8 inch water main and services. (Reimbursement from property owners)
	Enterprise Avenue W/O Locan					15,000 d 160,000 c	Install 8 inch water main and services. (Reimbursement from property owners)
	Saginaw Avenue W/O DeWolf					15,000 d 159,000 c	Install 8 inch water main and services. (Reimbursement from property owners)

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
77090	**Various Well Site Development**						
	1. Test Hole	20,000 d 45,000 c	20,000 d 45,000 c	20,000 d 45,000 c	20,000 d 45,000 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 300,000 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	**8,004,800**	**4,143,000**	**3,867,000**	**4,034,500**	**65,684,100**	

At this time, the City of Clovis' Water Major Facilities Budget does not anticipate radon treatment at well sites.
However, if radon treatment was required at the City's well sites, it is estimated the average cost per well could be up to $1,025,000.

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REFUSE IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 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)
81170	**Landfill Electric Power Distribution System**					50,000 d 150,000 c	Extension of electrical power facilities to the separation process area, and entrance gate at Auberry Road. Coordinate with landfill cell and scale construction. (Refuse Enterprise Fund)
81180	**Landfill Wireless Link**					2,500 d 15,000 c	Install wireless communication from City network capable of receiving/transmitting phone, fax and internet services. (Refuse Enterprise Fund)
81190	**Landfill Weighing Facility** Construct Scale and Scale House						Install package scale and scale house with automated recording and reporting system. Coordinate with the development of the landfill Master Plan Update. (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)
81125	**Landfill Left Turn Lane** Entrance Northeast Bound on Auberry Road at Landfill Entrance				50,000 a 5,000 d 45,000 c		Acquire approximately 1.5 acres of right-of-way and widen street for left turn lane eastbound with storage for two solid waste trucks. (Refuse Enterprise Fund)

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REFUSE IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	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)
	Landfill Equipment Parking and Storage Facility					20,000 d 55,000 c	Construct metal shed, enclosed on three sides with roof, and six stalls upon completion of the Landfill Master Plan Update. (Refuse Enterprise Fund)
81200	**Villa Corporation Yard** Master Plan					5,000 d 80,000 c	Develop short and long range Master Plans for the ongoing use of the corporation yard and make grading and drainage improvements. (Refuse Enterprise Fund)
81140	**Clovis Landfill Demonstration Project**						Dirt extraction and stockpiling of the unlined portion of the landfill. (Refuse Enterprise Fund)
	a) Work Plan, CEQA, Permitting, Project Management, and Monitoring						
	b) Excavate and Sort	791,100 c					

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REFUSE IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	Clovis Landfill Liner						
	a) Liner System (Stage I)		360,000 d	3,600,000 c			Landfill expansion as needed for City growth. (Refuse Enterprise Fund)
	b) Liner System (Stage II)					300,000 d 3,000,000 c	Landfill expansion as needed for City growth. Expansion estimated to occur in 2025 - 2026. (Refuse Enterprise Funds)
	c) Liner System (Stage III)					100,000 d 1,000,000 c	Landfill expansion as needed for City growth. Expansion estimated to occur in 2043 - 2044. (Refuse Enterprise Funds)
	Clovis Landfill Closure					300,000 d 7,200,000 c	Place impermeable cover over entire 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)
	TOTAL - REFUSE	**791,100**	**360,000**	**3,600,000**	**100,000**	**15,722,500**	

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CLOVIS COMMUNITY DEVELOPMENT AGENCY

44100 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	COMMUNITY DEVELOPMENT						
	Commercial/Industrial Improvements						
80075	Herndon Avenue	1,250,000	200,000	200,000	200,000	200,000	Install public improvements in the Herndon Project Area to eliminate blight and/or create jobs. (Tax Increment)
	TOTAL - COMMUNITY DEVELOPMENT	**1,250,000**	**200,000**	**200,000**	**200,000**	**200,000**	

44700 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
80170	**Affordable Housing Project** Herndon Area	195,000					Site preparation for new self-help homes. (Tax Increment)
	TOTAL - AFFORDABLE HOUSING HERNDON PROJECT AREA	**195,000**	**0**	**0**	**0**	**0**	

46500 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	GENERAL ADMINISTRATION						
80060	**Railroad Corridor Plan Implementation**	1,000,000	100,000	100,000	100,000	100,000	Agency participation in improvements along Clovis Avenue/Railroad Corridor including parking, signs and street improvements. (Tax Increment)

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CLOVIS COMMUNITY DEVELOPMENT AGENCY

80075	**Commercial/Industrial Improvements**	0	50,000	50,000	50,000	50,000	Agency participation in capital improvements for commercial and industrial attraction, retention and expansion including contributions to Old Town Alley reconstruction projects. (Tax Increment)
	TOTAL - GENERAL ADMINISTRATION	**1,000,000**	**150,000**	**150,000**	**150,000**	**150,000**	

48000 ACCT	PROJECT LOCATION	2007-08	2008-09	2009-10	2010-11	2011-12 or Later	DESCRIPTION
	AFFORDABLE HOUSING - CENTRAL PROJECT AREA						
80090	**New Home Lots**	200,000	100,000	100,000	100,000	100,000	Purchase residential lots for affordable housing.(CDBG)
80100	**Home Repair Loans**	100,000	100,000	100,000	100,000	100,000	Agency participation in the repair and rehabilitation of affordable housing. *(CalHome)*
80105	**Home Improvement Grants**	40,000	30,000	30,000	30,000	30,000	Home improvement and repair grants for senior citizens in mobile home parks. (CDBG)
80120	**New Home Construction**	125,000	120,000	120,000	120,000	120,000	Construction of homes in partnership with Housing Opportunities through Education (HOPE). (Tax Increment)
80160	**Music Avenue Project**	40,000					Site preparation for new self-help homes. (Tax Increment)
80170	**Affordable Housing Project**	250,000					Site preparation for new self-help homes. (Tax Increment)

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CLOVIS COMMUNITY DEVELOPMENT AGENCY

80180	**World Changers-Home Impr**	60,000					Home improvement and repair. (Tax Increment)
80190	**City College Project House**	125,000					Construction of homes in partnership with the Fresno City College Building Trades Program. (Tax Increment)
80210	**Ashlan/Fowler Subdivision**	30,000 d					Completion of Tract Map improvement plans for the Ashlan/Fowler subdivision. (Tax Increment)
	TOTAL - AFFORDABLE HOUSING CENTRAL PROJECT AREA	**970,000**	**350,000**	**350,000**	**350,000**	**350,000**	
	GRAND TOTAL - CLOVIS COMMUNITY DEVELOPMENT AGENCY	**3,415,000**	**700,000**	**700,000**	**700,000**	**700,000**	

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GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS

f	Development Fees
c	Construction
d	Design
a	Property Acquisition
s	Construction Supervision
u	Underground Service Alert
n/o	North of
s/o	South of
w/o	West of
e/o	East of
ADA	Americans with Disabilities Act. A federal act requiring accessibility for the disabled to *all facilities.*
BTA	Bicycle Transportation Account.
CalHome	A program to enable low and very-low income households to become or remain homeowners.
CCDA	Clovis Community Development Agency
CDBG	Community Development Block Grant. A source of federal funding for improvements in low income or blighted areas.
CIP	Community Investment 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.
GPM	Gallons per Minute.
HBRR	Highway Bridge Rehabilitation and Repair. A federal funding source for repair and replacement of bridges.
HOPE	Housing Opportunities through Education.
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.
MCC	Motor Control Center.
MGD	Million Gallons per Day.

GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS, CONT.

NFPA	National Fire Protection Association.
PCI	Pavement Condition Index.
PMS	Pavement Management System. A computer-based pavement management and inventory system, which helps staff, identify street project priorities.
PVC	Polyvinyl Chloride. A pipe material used for sewer and water main construction.
REMOVE	Reduce Motor Vehicle Emissions. A state source of funding for projects that reduce motor vehicle emissions.
RTU	Remote Terminal Unit.
STP	Surface Transportation Program. A federal source of funding under "SAFETEA-LU" for street construction and reconstruction activities.
ST-WRF	Sewage Treatment and Water Reuse Facility.
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.

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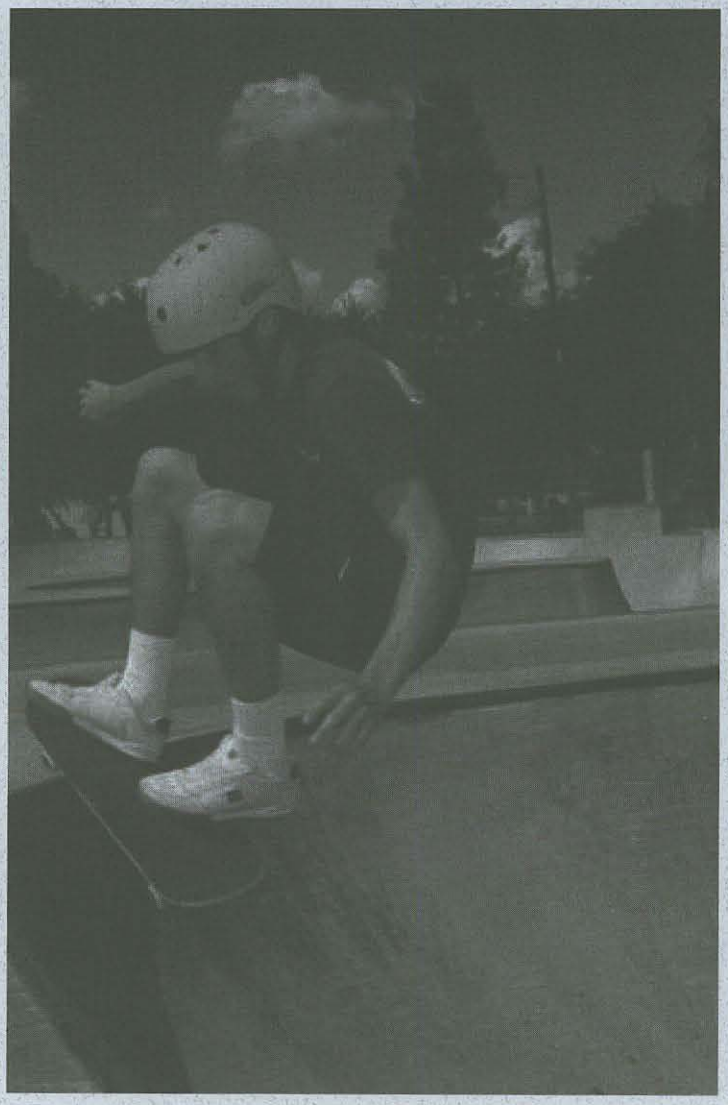
APPENDIX

The Appendix Section provides demographic information, phone numbers of City offices, listing of elected officials, and miscellaneous statistics.



The Clovis Rotary Skate Park is one of the community's newest recreation sites.

OFFICIALS

CLOVIS CITY COUNCIL

The City Council regularly meets the first, second, and third Mondays of each month in the Council Chamber, City Hall, 1033 Fifth Street, at 7:00 p.m. Council meetings are open to the public and citizens are encouraged to attend and participate.

Bob Whalen
Mayor

Harry Armstrong
Mayor Pro Tem

Lynne Ashbeck
Council Member

José G. Flores
Council Member

Nathan Magsig
Council Member

FRESNO COUNTY BOARD OF SUPERVISORS

(District #5)
Bob Waterston, Supervisor
Room 301, Hall of Records
2281 Tulare Street
Fresno, CA 93721-2198
(559) 488-3665

(District #2)
Susan Anderson, Supervisor
Room 301, Hall of Records
2281 Tulare Street
Fresno, CA 93721-2198
(559) 488-3542

STATE

ASSEMBLY MEMBER
(29th District)
Michael N. Villines
6245 N. First Street, Suite 106
Fresno, CA 93710
(559) 446-2029

SENATOR
(14th District)
Dave Cogdill
4974 E. Clinton Way, Suite 100
Fresno, CA 93727
(559) 253-7122

UNITED STATES

REPRESENTATIVE
(21st District)
Devin Nunes
264 Clovis Ave. #206
Clovis, CA 93612
(559) 323-5235

SENATORS
(District Offices)
Barbara Boxer
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	Utility Billing	324-2130
City Hall Information	324-2000	Personnel Job Line	324-2733

CITY OF CLOVIS DEPARTMENTS (area code 559)

Administration	324-2060	Community Services	324-2750
Animal Control Officer	324-2450	Fire (Information)	324-2200
Building Inspection	324-2390	General Services	324-2060
Business License	324-2112	Personnel	324-2725
City Clerk	324-2060	Planning/Development Services	324-2340
Clovis Area Recreation	324-2780	Police (Information)	324-2400
Clovis Branch Library	299-9531	Solid Waste	324-2600
Clovis Municipal Court	299-4964	Parks/Streets/Sewer/Water	324-2600

MISCELLANEOUS DEMOGRAPHIC INFORMATION

POPULATION

Year	City of Clovis	Fresno County	Year	City of Clovis	Fresno County
1950	2,766	276,550	1998	67,716	781,632
1960	5,546	365,945	1999	68,807	793,805
1970	22,133	413,329	2000	70,746	805,005
1980	33,021	514,621	2001	70,834	823,900
1990	49,300	667,490	2002	72,808	826,550
1993	57,899	733,300	2003	75,977	841,400
1994	61,300	755,200	2004	80,884	862,642
1995	64,750	764,810	2005	86,015	883,537
1996	64,963	760,896	2006	89,924	899,514
1997	66,477	766,191	2007	92,269	917,515

Source: City of Clovis, U.S. Bureaus of the Census, State Department of Finance

CLIMATE

	Average Daily Temperature (Degrees)			Precip.
	Maximum	Minimum	Mean	(Inches)
January	57.3	40.1	48.7	3.40
February	64.1	40.7	52.4	0.54
March	59.2	41.0	50.1	4.73
April	71.4	47.7	59.6	0.56
May	82.2	56.5	69.4	1.62
June	87.8	59.2	73.5	0.01
July	102.1	71.5	86.8	0.00
August	99.3	68.7	84.0	0.00
September	88.3	59.5	73.9	0.04
October	78.3	53.5	65.9	0.05
November	68.9	46.2	57.6	0.17
December	58.3	43.7	51.0	2.00
YEAR	102.1	40.1	71.1	13.12

Source: http://www.wrh.noaa.gov/climate

AREA (SQUARE MILES)

Year	City of Clovis	Year	City of Clovis
1950	1.05	1996	15.73
1960	2.88	1997	15.97
1970	4.22	1998	16.06
1980	9.02	1999	16.93
1990	14.34	2000	17.28
1991	14.78	2001	17.67
1992	15.06	2002	18.40
1993	15.23	2003	18.60
1994	15.29	2004	19.20
1995	15.29	2005	19.75

Source: City of Clovis

RETAIL SALES INFORMATION

2004 RETAIL SALES (In Thousands of Dollars)

Type of Business	City of Clovis	Fresno County
Apparel	32,500	281,720
General Merchandise	273,210	1,304,277
Specialty Stores	-	834,204
Food Stores	79,134	586,667
Eating & Drinking Places	96,353	780,695
Home Furnishings & Appliances	17,470	276,065
Bldg. Materials & Farm Implements	144,743	732,667
Auto Dealers & Auto Supplies	267,536	1,738,006
Service Stations	46,949	573,725
Other Retail Stores	107,885	622,792
Retail Stores Total	1,065,780	7,730,818
All Other Outlets	162,445	2,694,141
TOTAL ALL OUTLETS	1,228,225	10,424,959

Source: State Board of Equalization - www.boe.ca.gov/news/tsalescont.htm

ANNUAL TAXABLE SALES (In Thousands of Dollars)

Year	City of Clovis	Fresno County	Year	City of Clovis	Fresno County
1970	25,012	883,810	1996	699,068	6,552,968
1980	165,377	3,131,515	1997	713,334	6,823,928
1989	382,518	5,141,372	1998	753,424	7,089,166
1990	448,565	5,739,359	1999	860,498	7,771,284
1991	497,206	5,671,881	2000	930,608	8,472,055
1992	542,968	5,734,492	2001	987,182	8,592,575
1993	563,945	5,898,497	2002	1,039,125	9,038,725
1994	631,550	6,143,336	2003	1,089,523	9,742,637
1995	656,089	6,351,055	2004	1,228,225	10,424,959

Source: State Board of Equalization

MISCELLANEOUS BUILDING INFORMATION

DWELLING UNITS

Year	City of Clovis	Year	City of Clovis
1970	4,347	1996	23,726
1980	13,357	1997	24,127
1988	17,705	1998	24,533
1989	18,585	1999	25,108
1990	19,379	2000	25,494
1991	20,077	2001	26,315
1992	20,853	2002	27,404
1993	21,892	2003	29,001
1994	22,732	2004	31,003
1995	23,360	2005	32,282

Source: City of Clovis, County of Fresno

NEW DWELLING UNITS AUTHORIZED

	City of Clovis		
Year	Single	Multiple	Total
1991	550	148	698
1992	770	6	776
1993	957	82	1,039
1994	822	18	840
1995	542	86	628
1996	366	0	366
1997	287	114	401
1998	385	21	406
1999	397	178	575
2000	386	0	386
2001	821	0	821
2002	1007	82	1089
2003	1510	87	1597
2004	1542	490	2032
2005	1144	105	1249

Source: City of Clovis

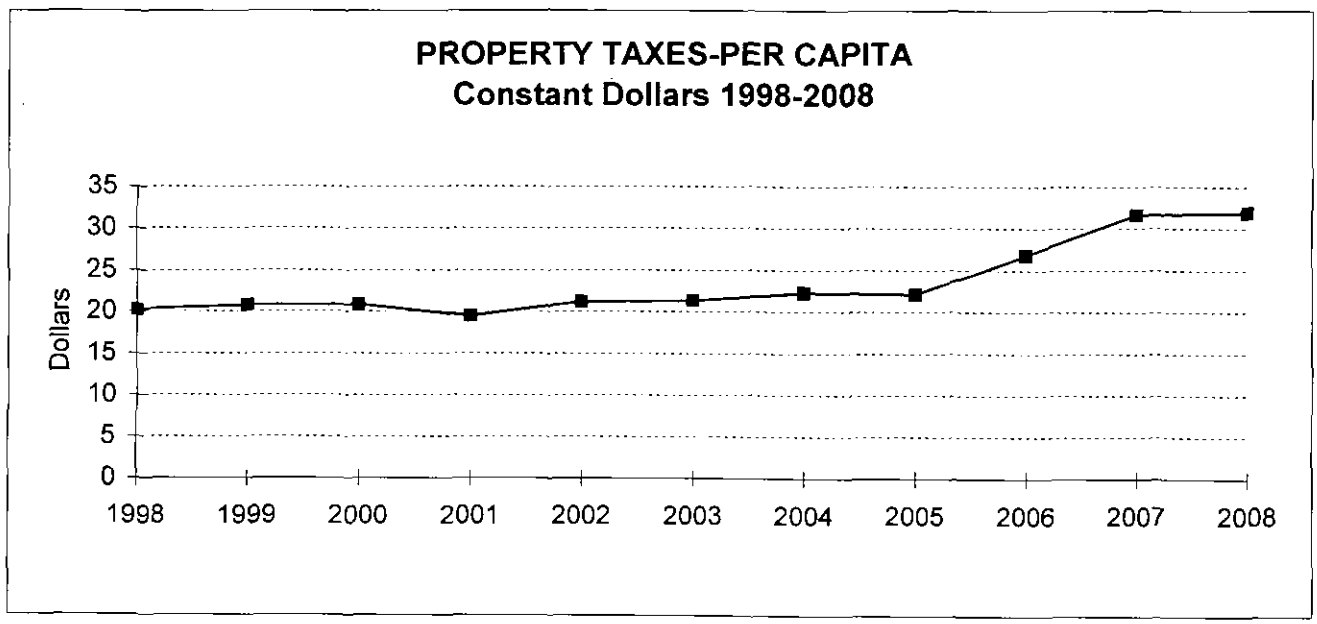
BUILDING PERMITS --- VALUATIONS

Year	City of Clovis
1991	94,187,481
1992	126,549,632
1993	131,659,043
1994	125,143,000
1995	103,860,000
1996	85,895,000
1997	68,558,000
1998	93,043,000
1999	109,919,000
2000	116,031,000
2001	218,682,000
2002	274,932,000
2003	424,038,000
2004	475,212,000
2005	413,927,000

Source: City of Clovis

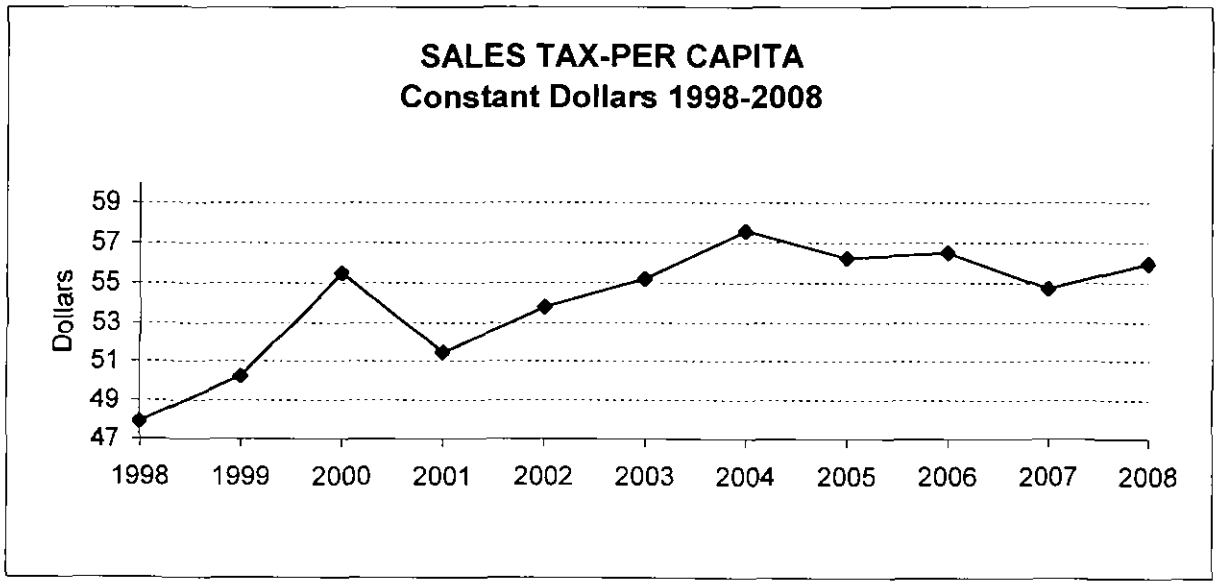
REVENUE BY CATEGORY
GENERAL
PROPERTY TAXES

	AMOUNT RECEIVED	% OF TOTAL REVENUE	PER CAP	PER CAP (ADJUSTED FOR INFLATION)
1997-98	3,378,184	13.80%	50.82	20.24
1998-99	3,473,516	13.46%	51.29	20.76
1999-00	3,654,042	12.59%	53.10	20.82
2000-01	3,803,007	12.10%	53.76	19.47
2001-02	3,887,879	11.48%	54.89	21.17
2002-03	4,236,128	11.27%	58.18	21.31
2003-04	4,863,116	12.28%	64.01	22.30
2004-05	5,289,881	11.53%	65.40	22.09
2005-06	7,122,967	14.74%	82.81	26.80
2006-07 (EST)	9,099,700	16.95%	101.19	31.62
2007-08 (EST)	9,408,000	16.82%	101.96	31.86



REVENUE BY CATEGORY
GENERAL
SALES TAX

	AMOUNT RECEIVED	% OF TOTAL REVENUE	PER CAP	PER CAP (ADJUSTED FOR INFLATION)
1997-98	7,676,306	31.48%	115.47	47.91
1998-99	8,405,918	32.58%	124.13	50.25
1999-00	9,583,293	33.03%	141.52	55.49
2000-01	9,681,715	30.80%	136.85	51.44
2001-02	10,755,199	31.77%	151.84	53.79
2002-03	11,412,157	30.37%	156.74	55.20
2003-04	12,381,593	32.38%	162.97	57.58
2004-05	13,463,352	29.34%	166.45	56.23
2005-06	15,015,009	31.06%	174.56	56.49
2006-07 (EST)	15,740,000	29.33%	175.04	54.70
2007-08 (EST)	16,524,000	29.55%	179.09	55.96



CITY OF CLOVIS
PRINCIPAL EMPLOYERS
JUNE 30, 2006

Employer	Approximate Number of Employees
Clovis Unified School District	5,979
Pelco	1,811
City of Clovis	793
Clovis Community Hospital	771
Target	404
Wal-Mart	403
A T & T	328
Anlin Industries	325
Savemart	278
Costco	220