



CITY of CLOVIS

Agenda • Measure Y Oversight Committee Meeting

Police Department Community Room
1233 Fifth Street, Clovis, CA 93612 (559) 324-2060
[Measure Y Oversight Committee](#)

June 25, 2026

4:00 PM

Police Department
Community Room

In compliance with the Americans with Disabilities Act, if you need special assistance to access the Police Department Community Room to participate at this meeting, please contact the City Clerk at (559) 324-2060 (TTY – 711). Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the Police Department Community Room.

The Measure Y Oversight Committee meetings are open to the public at the physical address listed above. Members of the public may participate by attending the meetings in-person. Find more information about the Measure Y Oversight Committee by visiting Clovisca.gov/Measure Y Oversight Committee.

Call to Order

Roll Call

Public Comment

Members of the public may address the Measure Y Oversight Committee regarding items that are not listed on the agenda and within the subject matter jurisdiction of the Measure Y Oversight Committee. Each person is limited to a 3-minute presentation.

Regular Business

1. Approval of Minutes from December 11, 2025, Regular Meeting.
2. The Roles and Responsibilities of the Committee (City Manager)
3. Update on Measure Y 2025-2026 Budget (Finance)
4. Review of Measure Y 2026-2027 Adopted Budget (Finance)
5. Committee Member Comments
6. Proposed Next Meeting Date: December 10, 2026, 4:00 PM.

Adjournment

PRELIMINARY - SUBJECT TO APPROVAL

MEASURE Y OVERSIGHT COMMITTEE MEETING

December 11, 2025

4:00 P.M.

Police Department Community Room

Roll Call: Present: Committee Members: Anderson, Haus, Snow, Rollins, Newman, and Moore.

Staff: Andy Haussler, City Manager; Paul Armendariz, Assistant City Manager; Jay Schengel, Finance Director; Susan Evans, Deputy Finance Director; Jose Cortez, Accounting Supervisor; Curt Fleming, Chief of Police, Jason Ralls, Deputy Fire Chief, Renee Mathis, Planning and Development Services Director, and Briana Parra, City Clerk.

PUBLIC COMMENT – 4:00

Upon call, there was no public comment.

REGULAR BUSINESS

4:00 ITEM 1. APPROVAL OF MINUTES FROM SEPTEMBER 25, 2025, REGULAR MEETING.

Motion for approval by Committee Member Haus, seconded by Committee Member Snow. Motion carried by unanimous vote.

4:01 ITEM 2. THE ROLES AND RESPONSIBILITIES OF THE COMMITTEE (CITY MANAGER)

City Manager Haussler reviewed the committee's roles and responsibilities, noting its advisory function in reviewing the approved Measure Y budget and annual audit report, the election of a chair and vice chair, meet at least twice a year, and provide reports to the council for consideration.

4:02 ITEM 3. DISCUSSION AND SELECTION OF COMMITTEE CHAIR OR SPOKESPERSON
(CITY MANAGER)

Committee Member Haus nominated Committee Member Snow as Chair.

Motion for approval by Committee Member Haus, seconded by Committee Member Newman. Motion carried by unanimous vote.

Committee Member Anderson nominated Committee Member Haus as Vice Chair.

Motion for approval by Committee Member Anderson, seconded by Committee Member Haus. Motion carried by unanimous vote.

4:04 ITEM 4. REVIEW OF MEASURE Y 2024-2025 AUDITED FINANCIALS (FINANCE DEPARTMENT)

PRELIMINARY - SUBJECT TO APPROVAL

Finance Director Schengel presented the 2024–2025 audited financials, reviewed the voter-approved priorities of Measure Y, and reported that \$7,178,930 was collected between April 1, 2025, and June 30, 2025, representing the first quarter of Measure Y revenue with no expenditures yet, as funds were collected in the final quarter of the fiscal year and authorized for spending beginning in Fiscal Year 2026, establishing a solid financial foundation to carry out Measure Y commitments.

Committee discussion included clarification that the real-time information center software for the Police Department scheduled for December 15, 2025, would be funded by the opioid settlement rather than Measure Y, along with questions about Bradley Burns tax, differences between Measure Y revenue sources including online and vehicle sales, timing delays in receiving funds, fleet purchasing practices in other cities and states, and a brief update that second-quarter revenues are tracking well, which is typical during the holiday season.

Motion by Vice Chair Haus, seconded by Chair Snow to send a report to Council regarding the Committee's confirmation of meeting and review of findings. Motion carried by unanimous vote.

4:19 ITEM 5. REVIEW OF MEASURE Y 2025-2026 BUDGET (CITY MANAGER)

City Manager Haussler provided an update on the Measure Y budget, noting that revenues are coming in slightly better than expected at the halfway point of the fiscal year. Expenditures are on track, and while staffing is approximately halfway filled, all authorized positions were approved for recruitment by January 1st and are expected to be filled within the fiscal year. He highlighted several positions that have already been filled, including a Fire Captain, firefighters, and the addition of a new fire engine and crew (nine total personnel). Additional hires include maintenance workers in Public Utilities, personnel staff, and police officer recruits. Department leadership also provided updates on staffing within their respective areas. Measure Y funding has supported the purchase of vehicles for Police and Fire, facility improvements such as the restroom roof replacement at Gettysburg Park, and investments in IT infrastructure related to public safety.

Commissioners asked about the timeline for filling all positions, as well as the impact of infill and rezoning efforts related to Measure Y. Planning Services Director Mathis addressed housing-related questions. City Manager Haussler noted that the five-year financial forecast process will begin in January and will involve close coordination with the Planning Department to align growth with departmental needs. He also stated that new residential development contributes to the Public Safety Community Facilities District, generating additional General Fund revenue. In response to questions about future infrastructure, Fire Chief Ekk confirmed that Fire Station 7 is planned for the Heritage Grove area. Commissioners also inquired whether the current 92% service level meets public safety needs; both the Police and Fire affirmed that Measure Y has significantly improved services. Additional questions were raised regarding public safety overtime and response times, with discussion indicating these areas will continue to be monitored and evaluated.

4:41 ITEM 6. COMMITTEE MEMBER COMMENTS

Commissioners asked questions regarding public safety funding and planning, including how much of the budget is allocated toward technology, as well as bike safety and bike lane infrastructure.

PRELIMINARY - SUBJECT TO APPROVAL

They also inquired about the percentage of the overall budget dedicated to public safety, the ratio of police officers per resident, and whether the committee would review these metrics retrospectively as part of future evaluations.

4:55 ITEM 7. PROPOSED NEXT MEETING DATE: JUNE 25, 2026

The next meeting is scheduled for June 25, 2026.

ADJOURNMENT – 4:57 PM

Clovis City Clerk, Briana Parra

RECOMMENDED

2026-2027

Annual Budget



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Introduction to the Measure Y

Fiscal Year 2026-27 Budget Book

Understanding Measure Y

On May 18, 2026, the City of Clovis presented its recommended Fiscal Year 2026-27 Annual Budget to the City Council, outlining our financial priorities, strategic investments, and service commitments for the coming year. A cornerstone of this financial plan is **Measure Y**—a voter-approved local sales tax designed to strengthen public safety, sustain essential city services, and ensure our community's long-term fiscal health.

As it enters its second full fiscal year of implementation, Measure Y continues to operate as a dedicated revenue source within the General Fund. We strictly track all of its revenues and expenditures to ensure complete accountability. However, because our primary operating fund is complex, the specific impact of Measure Y can easily get lost within the broader budget.

To ensure residents have a clear and accessible view of how these dollars are being put to work, we have created this focused, standalone section.

Why Present Measure Y Separately?

Transparency remains a core commitment for the City of Clovis. We believe in providing a clear, direct accounting of how these tax dollars are being invested back into the community.

To highlight the specific impact of this revenue, this section consolidates all Measure Y information into one straightforward overview. Here, it is easy to track how these funds support:

- **Public Safety Enhancements:** Direct investments in police, fire services, and emergency response operations.
- **Infrastructure Improvements:** Upgrades and routine maintenance for streets, parks, trails, and public facilities.
- **Community Growth:** Funding for programs that support our youth, seniors, and local businesses.

Delivering on Our Promises

Heading into Fiscal Year 2026-27, we remain steadfast in fulfilling the promises made to voters when Measure Y was passed. This means maintaining strict financial oversight, ensuring projects stay on schedule, and actively reporting our progress to the public.

Every single dollar is allocated with intention, ensuring the funds continue to deliver meaningful, measurable benefits to the residents of Clovis. This section serves as both a comprehensive summary of planned investments and a reaffirmation of our dedication to responsible financial stewardship.

Making the Budget Accessible

By presenting Measure Y separately, we aim to make this information highly accessible to everyone—from lifelong residents to those who have just moved to the community. Whether readers want to review broad funding allocations or follow specific investments in capital projects, facilities, fleet upgrades, and information technology, this guide provides a clear and transparent overview.

Note: *The following pages contain the complete Measure Y Section, originally published on pages 191–228 of the recommended Fiscal Year 2026-27 Annual Budget.*

MEASURE Y

INVESTING IN CLOVIS' FUTURE

Measure Y ensures local funding stays in Clovis to support public safety, infrastructure, and essential City services. Every dollar helps keep our neighborhoods safe, roads maintained, and parks vibrant—strengthening the place we call home.



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CITY OF CLOVIS – MEASURE Y

On November 5, 2024, Clovis voters overwhelmingly passed the Clovis Public Safety/City Services Measure (Measure Y) 1% sales tax with over 66% approval. Following a yearlong outreach effort, our community made it clear that their top priorities are protecting the Clovis way of life, ensuring strong public safety, and maintaining clean neighborhoods and high-quality City services.

Thanks to this continued support, Measure Y provides approximately \$31.3 million annually—every dollar of which stays right here in Clovis. With a commitment to public spending transparency, the City has utilized these funds to preserve essential services that would have otherwise faced reductions, including 9-1-1 emergency response, police patrols, fire protection, park maintenance, street repairs, youth programs, and our homelessness response. Measure Y isn't just preserving the present; it is protecting the future of Clovis. We are deeply grateful for the community's ongoing investment in our safety, quality of life, and exceptional City services. The Measure Y ballot language included the following goals and priorities:

Measure Y Goals and Priorities
Goal 1 - Maintaining Public Safety Ensure crime reduction and effective 911 emergency response.
Goal 2 - Keeping Clovis Safe & Clean Preserve the cleanliness and appeal of public areas.
Goal 3 - Retaining Small Business & Jobs Strengthen Clovis' local economy.
Goal 4 - Protecting Local Drinking Water Sources Safeguard public health through water protection efforts.
Goal 5 - Repairing Streets & Roads Enhance road safety and accessibility.
Goal 6 - Addressing Homelessness Provide resources for vulnerable populations.
Goal 7 - Maintaining Youth & Parks Programs Foster youth development and community recreation.
Goal 8 - Other General Services Ensure efficient operation of City services.
Goal 9 - Spending Disclosure / Spent Locally Guarantee financial transparency and local investment.
Goal 10 - Support for City Departments Funding for administrative and operational departments that work behind the scenes.

To ensure ongoing transparency in how funds from the voter-approved Measure Y are utilized, the City Council created the Measure Y Oversight Committee. Since being established by ordinance and resolution in early 2025, the committee has been reviewing and reporting on the expenditure of these funds. The committee consists of five voting members, with one appointed by each City Councilmember, alongside one non-voting youth representative. Serving in a non-paid advisory capacity, the committee meets at least twice a year to review Measure Y-related budgets and expenditures and present its findings to the City Council.

SUMMARY OF MEASURE Y RESOURCES AND APPROPRIATIONS 2026-2027

Fund	Beginning Balance	Transfers	Current Resources	Expenditures	Ending Balance
GENERAL					
General Fund*	0	12,115,300	117,234,900	129,350,200	0
General Fund - Measure Y**	11,636,700	(22,298,000)	31,490,000	11,094,300	9,734,400
Total General Fund	11,636,700	(10,182,700)	148,724,900	140,444,500	9,734,400
INTERNAL SERVICE FUNDS					
Fleet Maintenance	0	4,000,000	0	0	4,000,000
Fleet Maintenance - Measure Y	0	2,223,300	172,000	2,223,300	172,000
General Government Services - Measure Y***	0	1,299,200	0	1,299,200	0
Total Internal Service	0	7,522,500	172,000	3,522,500	4,172,000
ENTERPRISE FUNDS					
Planning & Development Service - Measure Y	0	250,200	0	250,200	0
Total Enterprise	0	250,200	0	250,200	0
CAPITAL IMPROVEMENT FUNDS					
General Government Facilities - Measure Y	0	1,310,000	0	1,310,000	0
Total Capital Improvement	0	1,310,000	0	1,310,000	0
	11,636,700	(1,100,000)	148,896,900	145,527,200	13,906,400

* The General Fund includes \$1.1 Million in transfers out not related to Measure Y.

** The General Fund - Measure Y maintains an emergency reserve of 7,129,000.

*** For presentation purposes, several funds were combined on the Summary of Fund Balances as follows:

General Government Services - Measure Y:

- Facilities-Maintenance – Measure Y
- Information Technology – Measure Y

SUMMARY OF MEASURE Y TRANSFERS

Interfund operating transfers are legally authorized movements of funds from one city account to another, ensuring that revenue is allocated to the appropriate fund where expenditures will occur. These transfers help facilitate the efficient use of Measure Y resources, ensuring that funds are directed toward their intended purposes, such as public safety, infrastructure improvements, and community services. The table below provides a detailed overview of all transfers involving Measure Y funds, specifying the originating and receiving funds, as well as the purpose of each transfer. This transparency allows readers to see how Measure Y dollars are strategically distributed to support essential city functions and initiatives.

<u>Amount</u>	<u>From</u>	<u>To</u>	<u>Purpose</u>
\$ 13,215,300	General Fund – Meas Y	General Fund	Maintain current services
13,215,300	General Fund Total		
(13,215,300)	General Fund – Meas Y	General Fund	Maintain current services
(4,000,000)	General Fund – Meas Y	Fleet Maintenance	Maintain current services
(2,223,300)	General Fund – Meas Y	Fleet – Meas Y	Acquisition of fleet vehicles
(1,310,000)	General Fund – Meas Y	Gen Govt Svs – Meas Y	Various capital projects
(650,000)	General Fund – Meas Y	Gen Govt Svs – Meas Y	Facilities projects and staffing
(250,200)	General Fund – Meas Y	Planning and Dev – Meas Y	Additional staff costs
(649,200)	General Fund – Meas Y	Information Tech – Meas Y	IT projects and staffing
(22,298,000)	General Fund – Meas Y Total		

MEASURE Y – BUDGET SUMMARY

2025-2026
Revised
Estimate

2026-2027
Budget

BUDGET DETAIL

Expenditures by Category

Salaries - Regular	1,129,900	5,292,100
Overtime	156,500	9,000
Extra Help	6,500	
Benefits	795,200	3,460,000
Communications	18,000	18,000
Professional Services	521,500	547,000
Repairs & Maintenance	302,300	510,500
Office Supplies	540,400	609,600
Travel & Meeting Expense	3,000	3,000
Training	210,000	338,000
Dues & Subscriptions	40,000	75,000
Admin & Overhead	832,100	1,275,300
Public Safety Vehicles	1,435,000	2,073,000
Public Utilities Vehicles	815,000	75,000
Public Safety - Capital Outlays	1,006,000	1,641,500
Public Utilities - Capital Outlays	55,000	250,000
	<u>7,866,400</u>	<u>16,177,000</u>
Total Measure Y Expenditures by Category		

Expenditures by Priority

Goal 1 - Maintaining Public Safety	5,387,600	12,448,700
Goal 2 - Keeping Clovis Safe & Clean	921,200	795,500
Goal 5 - Repairing Streets & Roads	388,200	822,300
Goal 6 - Addressing Homelessness	101,300	405,200
Goal 7 - Maintaining Youth & Park Programs	70,300	500,200
Goal 9 - Spending Disclosure/Spent Locally	122,600	229,500
Goal 10 - Support for City Departments	875,200	975,600
	<u>7,866,400</u>	<u>16,177,000</u>
Total Measure Y Expenditures by Priority		

Fund Transfers to Maintain Services

Goal 10 - Transfer to Maintain Services - Gen Fund	13,714,900	13,215,300
Goal 10 - Transfer to Maintain Services - Fleet Fund		4,000,000
	<u>13,714,900</u>	<u>17,215,300</u>
Total Fund Transfers to Maintain Services		
Total Use of Measure Y	<u>21,581,300</u>	<u>33,392,300</u>

MEASURE Y – BUDGET SUMMARY

	2025-2026 Revised Estimate	2026-2027 Budget
DETAIL OF POSITIONS		
Accountant/Senior	1.00	1.00
Administrative Assistant	-	2.00
Animal Control Officer	1.00	2.00
Assistant Building Maintenance Tech	1.50	1.50
Community Service Officer	2.00	4.00
Engineering Tech/Senior Engineering Tech	1.00	1.00
Equipment Mechanic	-	1.00
Fire Captain	6.00	6.00
Fire Engineer	6.00	6.00
Fire Prevention Specialist	-	1.00
Firefighter	3.00	3.00
Geographic Information Sys Specialist	1.00	1.00
Information Technology Manager	0.50	1.00
Information Technology Specialist/Senior	0.50	0.50
Information Technology Technician	1.00	1.00
Lead Chaplain	-	1.00
Maint Worker/Sr Maint Worker/Parks Sr	5.00	7.00
Personnel Technician/Senior	0.50	0.50
Police Lieutenant	-	1.00
Police Officer/Recruit	7.00	11.00
Police Records Specialist I/II	1.00	1.00
Police Sergeant	-	1.00
Principal Office Assistant	-	1.00
Public Safety Dispatcher	-	1.00
Recreation Coordinator	1.00	1.00
Recreation Specialist	1.00	1.00
Senior Accounting Systems Technician	0.50	0.50
Staff Analyst	1.00	1.00
Utility Worker	-	3.00
TOTAL	41.50	63.00

MEASURE Y – BUDGET SUMMARY

Measure Y – Budget Summary Purpose:

Provided is a comprehensive breakdown of Measure Y expenditures, categorized by type and aligned with key community goals. This summary provides a clear picture of how Measure Y funds are being actively allocated to enhance public safety, infrastructure, and essential services. Additionally, the preceding table details Measure Y-funded positions, highlighting the specific roles supported by these initiatives. Together, these sections illustrate how Measure Y investments are translating into tangible improvements for Clovis residents, ensuring accountability and transparency in the City's financial planning.

Given ongoing economic uncertainty at the federal, state, and local levels, the City remains committed to fiscal sustainability and long-term financial stability. While Measure Y has successfully established a dedicated revenue stream, sales tax continues to comprise roughly half of the City's projected discretionary revenues for fiscal year 2026-2027. Because this places more volatility on discretionary funds, the onboarding of any newly added positions continues to be paced in a logical, phased approach. The City will continuously monitor Measure Y revenues and adjust operational pacing, with Council approval, to ensure revenues align with expenditures.

Building on this overview, the following pages provide a more detailed breakdown of each Measure Y goal, both by expenditure and through department-specific summaries. These summaries outline how individual departments contribute to achieving the City's priorities, offering insight into their ongoing initiatives and resource allocations. Additionally, a dedicated table presents any related Fleet, Facilities/Maintenance, Community Investment Program (CIP), or Information Technology (IT) expenditures associated with each goal, ensuring a comprehensive understanding of the operational and infrastructure investments that support Measure Y.

Goal 1: Maintaining Public Safety

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	721,400	3,810,500
Overtime	151,500	
Extra Help	6,500	
Benefits	568,000	2,704,400
Vehicle Charges	3,100	158,200
Communications	18,000	18,000
Professional Services	226,500	247,000
Repairs & Maintenance	228,000	431,500
Materials & Supplies	201,000	329,000
Supplies - Office	4,000	80,000
Supplies - Safety	226,000	
Supplies - Shop	100,000	500
Training	210,000	338,000
Dues & Subscriptions	25,000	
Admin & Overhead	592,600	933,100
Public Safety - Capital Outlays	671,000	1,325,500
Fire Vehicles	230,000	575,000
Police Vehicles	1,205,000	1,498,000
TOTAL	<u><u>5,387,600</u></u>	<u><u>12,448,700</u></u>

Expenditures By Priority		
Goal 1 - Maintaining Public Safety	<u>5,387,600</u>	<u>12,448,700</u>
TOTAL	<u><u>5,387,600</u></u>	<u><u>12,448,700</u></u>

DETAIL OF POSITIONS

Animal Control Officer	1.00	2.00
Administrative Assistant	-	1.00
Community Service Officer	2.00	4.00
Fire Captain	6.00	6.00
Fire Engineer	6.00	6.00
Fire Prevention Specialist	-	1.00
Firefighter	3.00	3.00
Geographic Information Sys Specialist	1.00	1.00
Information Technology Technician	1.00	1.00
Lead Chaplain	-	1.00
Police Lieutenant	-	1.00
Police Officer/Recruit	5.00	9.00
Police Records Specialist I/II	1.00	1.00
Police Sergeant	-	1.00
Principal Office Assistant	-	1.00
Public Safety Dispatcher	-	1.00
TOTAL	<u><u>26.00</u></u>	<u><u>41.00</u></u>

Goal 1: Maintaining Public Safety

Goal 1 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the first goal of Measure Y: "Maintaining Public Safety," which represents our unwavering commitment to safeguarding the well-being of our residents. As we utilize this sustained funding source, the primary purpose remains ensuring that essential Police and Fire department services are fully supported.

In just over a year, Measure Y has empowered the City to deliver on our promises through tangible public safety improvements, including:

- **Bolstering the Front Lines:** Hiring additional police officers and firefighters to maintain vital service levels.
- **Upgrading the Fleet:** Purchasing critical emergency vehicles and support trucks to keep first responders equipped.
- **Restoring Infrastructure:** Completing long-overdue repairs and upgrades to our public safety facilities.

Looking ahead, this ongoing investment guarantees our ability to maintain swift emergency response times, robust community engagement, and proactive safety measures. Proper budgeting and accounting remain paramount to achieving this goal, ensuring transparency, the responsible allocation of resources, and long-term financial sustainability. By strictly adhering to these principles, the City of Clovis continues to maximize the impact of Measure Y investments, strengthen public trust, and secure the safety of our community well into the future.

2025-2026
Revised
Estimate

2026-2027
Budget

BUDGET DETAIL

Expenditures by Category

Salaries - Regular	60,100	1,754,700
Overtime	500	
Extra Help	6,500	
Benefits	56,400	1,232,700
Vehicle Charges		149,200
Professional Services	105,000	105,000
Repairs & Maintenance	60,000	226,000
Materials & Supplies	151,000	226,000
Supplies - Office	3,000	80,000
Training	210,000	258,000
Admin & Overhead	364,700	545,600
Capital Outlays - Public Safety	100,000	880,000
Police Vehicles	<u>1,205,000</u>	<u>1,498,000</u>
TOTAL	<u><u>2,322,200</u></u>	<u><u>6,955,200</u></u>

DETAIL OF POSITIONS

Administrative Assistant	-	1.00
Animal Control Officer	1.00	2.00
Community Service Officer	2.00	4.00
Lead Chaplain	-	1.00
Geographic Information Sys Specialist	0.50	0.50
Information Technology Technician	1.00	1.00
Police Lieutenant	-	1.00
Police Officer/Recruit	5.00	9.00
Police Records Specialist I/II	1.00	1.00
Police Sergeant	-	1.00
Principal Office Assistant	-	1.00
Public Safety Dispatcher	<u>-</u>	<u>1.00</u>
TOTAL	<u><u>10.50</u></u>	<u><u>23.50</u></u>

Police Department Initiatives:

As Measure Y enters its second year, Fiscal Year 2026-2027 funding continues to drive the City of Clovis' commitment to public safety by enhancing the Police Department's ability to reduce crime and improve emergency 9-1-1 response.

Having successfully hired additional front-line officers over the past year, this year's initiative focuses on building crucial operational capacity through:

- **Expanding Professional Staff:** Adding key support positions to ensure field personnel can operate as efficiently and effectively as possible.
- **Maximizing Field Presence:** Providing robust administrative and operational support, allowing sworn officers to focus on proactive crime prevention.
- **Strengthening Service Delivery:** Ensuring that the combined force of newly hired officers and professional staff work seamlessly together to continuously improve response times and community safety.

Performance Measures:

<i>Objective</i>	<i>Measure</i>	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Reduce Crime	Emergency response time (minutes)	Priority 1 – 2.87 Priority 2 – 6.40 Priority 3 – 10.93	Priority 1 – 3.98 Priority 2 – 5.93 Priority 3 – 10.22	Priority 1 – < 5 Priority 2 – <10 Priority 3 – <15
	Proactive policing contacts	20,140	26,114	>40,000
	Maintain public calls for service	48,947	48,018	<50,000

2025-2026
Revised
Estimate

2026-2027
Budget

BUDGET DETAIL

Expenditures by Category

Salaries - Regular	661,300	2,055,800
Overtime	151,000	
Benefits	511,600	1,471,700
Vehicle Charges	3,100	9,000
Communications	18,000	18,000
Professional Services	121,500	142,000
Repairs & Maintenance	168,000	205,500
Supplies - Office	1,000	
Materials & Supplies	50,000	103,000
Supplies - Safety	226,000	
Supplies - Shop	100,000	500
Training		80,000
Dues & Subscriptions	25,000	
Admin & Overhead	227,900	387,500
Capital Outlays - Office Equip/Furn	42,500	48,500
Capital Outlays - Fire Equipment	54,500	17,000
Capital Outlays - Communications	107,000	200,000
Capital Outlays - Public Safety	367,000	180,000
Fire Vehicles	230,000	575,000
	<u>3,065,400</u>	<u>5,493,500</u>
TOTAL		

DETAIL OF POSITIONS

Administrative Assistant	-	1.00
Fire Captain	6.00	6.00
Fire Engineer	6.00	6.00
Fire Prevention Specialist	-	1.00
Firefighter	3.00	3.00
Geographic Information Sys Specialist	0.50	0.50
	<u>15.50</u>	<u>17.50</u>
TOTAL		

Fire Department Initiatives:

The Fire Department continues to build on its momentum to ensure the community's safety and preparedness. Fiscal Year 2026-2027 funding allows the department to advance key initiatives that directly protect the lives and property of our residents.

Having successfully begun bolstering our ranks and addressing overdue infrastructure needs over the past year, this year's ongoing initiatives include:

- **Strengthening Response Teams:** Continuing the phased hiring and training of additional firefighters to maintain optimal staffing levels and further reduce emergency response times.
- **Modernizing Apparatus and Equipment:** Sustaining critical investments in state-of-the-art firefighting equipment and vehicles to ensure readiness for a wide range of emergencies, from structural fires to natural disasters.
- **Enhancing Essential Facilities:** Advancing prioritized upgrades and repairs to fire stations and training facilities, creating an environment that supports professional development and operational excellence.

Together, these continued investments reflect the Fire Department's unwavering commitment to maintaining the highest level of public safety for Clovis residents.

Performance Measures:

<i>Objective</i>	<i>Measure</i>	2024-25 Actuals	2025-26 Estimated	2026-27 Target
<i>Fire Operations</i>	Emergency response time (minutes)	7:35	7:54	7:00
	Effective Response Force (ERF) on fire incidents (minutes)	10:49	10:40	10:30
	Number of community outreach events held	85	90	110

**Fleet Replacement and Acquisition Plan
2026-2027 Budget**

Department	Vehicle type	Quantity	Unit Cost	Total Cost (\$)
Police	Police Vehicles	9	102,000	918,000
Police	Crisis Negotiation Vehicle	1	500,000	500,000
Police	Police Motorcycle	2	40,000	80,000
Fire	Fire Type 6 Vehicle	1	575,000	575,000
TOTAL		13		2,073,000

Fleet costs play a critical role in supporting the ongoing operational needs of the City of Clovis' Police and Fire departments. Building on the vehicle acquisitions made over the past year, our continued investment in strategic fleet replacements and additions ensures that our first responders remain equipped with the reliable, modern, and efficient tools needed to safeguard the community. These ongoing expenses reflect our unwavering commitment to enhancing public safety, reducing vehicle downtime, and maintaining peak readiness for any emergency. Through thoughtful planning and responsible resource allocation, these fleet investments directly contribute to our City's goal of protecting lives and property.

Facilities/Maintenance Project Plan
2026-2027 Budget

Department	Facility/Equipment Type	Quantity	Unit Cost	Total Cost (\$)	Description/Need
Police	Police Headquarters	4	41,500	166,000	Various Projects
Police	Police - Maintenance	1	60,000	60,000	Various Projects
Fire	Fire Station 1	2	3,750	7,500	Various Projects
Fire	Fire Station 3	3	10,000	30,000	Various Projects
Fire	Fire Station 5	4	8,750	35,000	Various Projects
Fire	Fire Training Center	2	6,000	12,000	Various Projects
Fire	Fire Headquarters	2	18,000	36,000	Various Projects
Fire	Fire - Maintenance	1	133,500	133,500	Various Projects
		19		480,000	

Maintaining the City of Clovis' existing public safety facilities is a continuous priority that directly supports our first responders. Moving into Fiscal Year 2026-2027, Measure Y funding for facilities remains specifically focused on essential repairs, preventative maintenance, and routine upkeep. By addressing everyday wear-and-tear and resolving long-overdue maintenance needs, these practical expenditures ensure our Police and Fire buildings remain safe and operational at all times. This responsible approach to facility management protects the City's existing assets and reinforces our commitment to reliable emergency services.

**Community Investment Program Project Plan
2026-2027 Budget**

Department	Facility/Equipment Type	Quantity	Unit Cost	Total Cost (\$)	Description/Need
Police	Jail Door/Light Panel	1	125,000	125,000	Upgrade and repairs
Police	Jail Valve Control	1	125,000	125,000	Upgrade and repairs
Police	Kone Elevator Remodel	1	450,000	450,000	Modernization
Police	Police HQ - Well Reroof	1	180,000	180,000	Resealing roof
Fire	Fire Station 4 - Roof	1	90,000	90,000	Resealing roof
Fire	Fire Station 4 - Bathroom	1	90,000	90,000	Upgrade and repairs
TOTAL		6		1,060,000	

While our Facilities budget addresses essential day-to-day repairs, Community Investment Program (CIP) allocations represent the City's long-term investment in the modernization and expansion of our public safety footprint. Made possible by the sustained revenue of Measure Y, these larger-scale, strategic projects—which include upgrades to the Police Department Headquarters and various Fire Stations—are designed to address the needs of our growing community. By continuously upgrading major infrastructure and ensuring our facilities meet the highest standards for operational efficiency, the City of Clovis reaffirms its commitment to exceptional public safety services for generations to come.

Goal 2: Keeping Clovis Safe & Clean

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	90,600	234,100
Overtime	3,500	6,500
Benefits	53,700	128,200
Vehicle Charges	800	24,900
Professional Services	295,000	300,000
Admin & Overhead	47,600	101,800
Parks Vehicles	375,000	
Capital Outlays - Parks	55,000	
	<hr/>	<hr/>
TOTAL	<u>921,200</u>	<u>795,500</u>
Expenditures By Priority		
Goal 2 - Keeping Clovis Safe & Clean	<u>921,200</u>	<u>795,500</u>
TOTAL	<u>921,200</u>	<u>795,500</u>

DETAIL OF POSITIONS

Information Technology Specialist/Senior	0.25	0.25
Maint Worker/Sr Maint Worker/Parks Sr	<u>2.00</u>	<u>4.00</u>
TOTAL	<u>2.25</u>	<u>5.25</u>

Goal 2 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the second goal of Measure Y: "Keeping Clovis Safe and Clean." By prioritizing the maintenance and safety of our public spaces, this goal ensures a welcoming environment that supports the health, civic pride, and overall quality of life for all residents.

In just over a year, Measure Y has empowered the City to actively foster a secure and well-kept community through tangible quality-of-life improvements, including:

- **Maintaining Public Spaces:** Enhancing routine park maintenance and keeping our neighborhoods clean and welcoming.
- **Improving Infrastructure:** Funding essential street repairs and upkeep to ensure safe, reliable travel for residents and visitors.
- **Addressing Community Needs:** Supporting vital initiatives, including our proactive homelessness response, to keep public areas safe, clean, and accessible.

Looking ahead, ongoing expenditures will continue to focus on these crucial public safety and maintenance measures. These sustained investments reflect the City's commitment to strategic and transparent resource allocation, maximizing the positive impact of Measure Y.

2025-2026	
Revised	2026-2027
Estimate	Budget

BUDGET DETAIL

Expenditures by Category		
Salaries - Regular	90,600	234,100
Overtime	3,500	6,500
Benefits	53,700	128,200
Vehicle Charges	800	24,900
Professional Services	295,000	300,000
Dues & Subscriptions	47,600	101,800
Parks Vehicles	375,000	
Capital Outlays - Parks	55,000	
	921,200	795,500
TOTAL	921,200	795,500

DETAIL OF POSITIONS

Information Technology Specialist/Senior	0.25	0.25
Maint Worker/Sr Maint Worker/Parks Sr	2.00	4.00
Utility Worker	-	1.00
	2.25	5.25
TOTAL	2.25	5.25

Public Utilities Parks Department Initiatives:

The Public Utilities Parks Department continues to advance key initiatives to ensure Clovis’ parks and trails remain safe, clean, and welcoming for all residents.

Building on the momentum of the past year, Fiscal Year 2026-2027 funding will focus on enhancing the quality of our public spaces through:

- **Expanding Maintenance Crews:** Continuing to hire dedicated maintenance personnel to keep parks and trails clean and accessible, with a specific priority placed on proactive tree maintenance across the City.
- **Optimizing Daily Upkeep:** Sustaining investments in modern equipment and tools to streamline maintenance tasks and elevate the standard of care for our public spaces.
- **Implementing Sustainable Upgrades:** Advancing long-term environmental stewardship by installing water-saving irrigation systems and durable landscaping, preserving the beauty of our parks while minimizing environmental impact.
- **Fostering Community Stewardship:** Supporting community-oriented programs, park safety enhancements, and collaborative clean-up initiatives that encourage public engagement and pride.

These ongoing efforts reflect the Parks section's unwavering commitment to maintaining the safe, clean, and enjoyable spaces that support the well-being and civic pride of Clovis residents.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Park Efficiency	General Fund maintenance projects, activities and contracts using Measure Y funds.	-	17	10
	Tree Maintenance (structural pruning)	-	1674	1,500
	Trees Removal (compromised health)	-	173	100
	Tree Planting (tree placement)	-	219	100
	General Fund park inspection and outreach (monthly)	-	180	180

Fleet Replacement and Acquisition Plan
2026-2027 Budget

Thanks to the initial funding provided by Measure Y, the Public Utilities Department successfully acquired a specialized tree truck over the past year. Now fully integrated into our fleet, this vital piece of equipment is significantly enhancing the department's capacity to proactively maintain Clovis' green spaces. The addition of this vehicle addresses a crucial, ongoing need for efficient tree pruning, removal, and planting services, particularly in high-use public areas and along City streets. Having made this upfront investment, the truck's advanced capabilities are actively streamlining operations, reducing long-term maintenance expenses, and improving response times for tree-related tasks. The daily deployment of this vehicle reflects the department's commitment to sustainable urban forestry and the broader community goal of keeping Clovis safe, clean, and vibrant.

**Community Investment Program Project Plan
2026-2027 Budget**

Community Investment Program (CIP) funding allows the City to make significant, long-term investments in our parks and recreational areas. In the first year of Measure Y, these funds were successfully utilized to address immediate infrastructure priorities, specifically a much-needed park bathroom roof replacement that protected our existing assets from further deterioration. For Fiscal Year 2026-2027, the Parks Department is heavily prioritizing day-to-day maintenance and operational readiness, meaning no new heavy capital projects are scheduled for this cycle. Measure Y's dedicated CIP funds will be responsibly held in reserve, allowing the City to strategically plan and save for the next phase of major enhancements to Clovis' green spaces.

Goal 5: Repairing Streets & Roads

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	93,100	403,900
Overtime	1,000	2,000
Benefits	58,900	215,600
Vehicle Charges	600	1,800
Admin & Overhead	84,600	124,000
Street Maintenance Vehicles	75,000	75,000
Street Lighting Vehicles	75,000	
	<hr/>	<hr/>
TOTAL	<u>388,200</u>	<u>822,300</u>
Expenditures By Priority		
Goal 5 - Repairing Streets & Roads	<u>388,200</u>	<u>822,300</u>
TOTAL	<u><u>388,200</u></u>	<u><u>822,300</u></u>

DETAIL OF POSITIONS

Engineering Tech/Senior Engineering Tech	1.00	1.00
Information Technology Specialist/Senior	0.25	0.25
Maint Worker/Sr Maint Worker/Parks Sr	3.00	3.00
Staff Analyst	1.00	1.00
Utility Worker	-	2.00
	<hr/>	<hr/>
TOTAL	<u>5.25</u>	<u>7.25</u>

Goal 5 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the fifth goal of Measure Y: "Repairing Streets and Roads." By prioritizing the enhancement of our transportation infrastructure, this goal actively improves road safety, reduces traffic congestion, and ensures smoother commutes for residents and visitors alike.

The City continues to deliver on its promises through tangible infrastructure improvements, including:

- **Restoring Roadways:** Executing critical street repairs, repaving projects, and preventative maintenance to extend the lifespan of our roads.
- **Improving Traffic Flow:** Upgrading intersections and traffic systems to alleviate congestion and ensure safer, more efficient travel.
- **Sustaining Infrastructure:** Making long-lasting investments that support the City's economic growth and protect the community's overall quality of life.

Looking ahead, ongoing expenditures will continue to focus on these essential street and road upgrades. By allocating Measure Y funds transparently and responsibly, the City reinforces its dedication to maintaining the high-quality infrastructure that Clovis residents expect and deserve.

2025-2026 Revised Estimate	2026-2027 Budget
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BUDGET DETAIL

Expenditures by Category	2025-2026 Revised Estimate	2026-2027 Budget
Salaries - Regular	93,100	254,500
Overtime	1,000	2,000
Benefits	58,900	149,800
Vehicle Charges	600	1,800
Admin & Overhead	16,300	33,600
Liability Insurance - ISF	36,300	55,400
Street Maintenance Vehicles	75,000	75,000
Street Lighting Vehicles	75,000	75,000
	356,200	572,100
TOTAL	356,200	572,100

DETAIL OF POSITIONS

Information Technology Specialist/Senior	0.25	0.25
Maint Worker/Sr Maint Worker/Parks Sr	3.00	3.00
Utility Worker	-	2.00
	3.25	5.25
TOTAL	3.25	5.25

Public Utilities Streets Department Initiatives:

The Public Utilities Streets Department continues to advance critical projects aimed at repairing and improving roads across Clovis.

Building on the groundwork laid over the past year, Fiscal Year 2026-2027 funding allows the department to focus on maintaining a safe, reliable transportation network through:

- **Restoring Roadways:** Implementing comprehensive resurfacing programs to systematically address aging pavement and improve overall drivability.
- **Enhancing Daily Safety:** Actively repairing potholes and resolving immediate street hazards to ensure smooth, safe travel for residents and visitors.
- **Prioritizing Preventative Maintenance:** Investing in routine upkeep to ensure the long-term resilience of the City's infrastructure, extending the lifespan of our streets and preventing more costly future repairs.

Through these sustained investments, the Streets Department remains dedicated to supporting the City's growth and contributing to the exceptional quality of life in Clovis.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Street Improvements	Asphalt temporary repairs – pothole repairs (tons of cold mix)	-	44	50
	Asphalt permanent repairs – pothole repairs (tons of hot mix)	-	226	300
	Crack sealing – all material (lbs.)	-	15,500	20,000
	Streetlights Maintained	-	560	700
Road Conditions	Roads that receive preventative treatment annually (miles)	-	19	30
	Major roads inspected and maintained per year (%)	-	5%	30%

2025-2026 Revised Estimate	2026-2027 Budget
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BUDGET DETAIL

Expenditures by Category

Salaries - Regular		149,400
Benefits		65,800
Admin & Overhead	32,000	35,000
TOTAL	32,000	250,200

DETAIL OF POSITIONS

Engineering Tech/Senior Engineering Tech	1.00	1.00
Staff Analyst	1.00	1.00
TOTAL	2.00	2.00

Planning and Development Department Initiatives:

As Measure Y enters its second year, dedicated funding continues to support the Planning and Development Services Department in proactively improving our streets while preserving the “Clovis Way of Life.”

To directly address growing traffic demands and enhance transportation safety, the Fiscal Year 2026-2027 budget funds two critical professional roles to build the department's operational capacity:

- **Data-Driven Traffic Management:** An Engineering Technician dedicated to conducting vital speed studies, analyzing accident data, and swiftly responding to resident traffic inquiries.
- **Strategic Resource Optimization:** A Staff Analyst focused on maximizing external funding by overseeing transportation grants, managing contracts, and ensuring transparent stakeholder communication.
- **Performance and Accountability:** Fostering inter-departmental collaboration and utilizing a dedicated time-tracking system to ensure the efficient, timely completion of all traffic-related tasks.

Together, these strategic staffing investments reinforce the City’s commitment to maintaining safe, efficient, and well-managed transportation infrastructure for all residents.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Improving Streets	Engineering Tech – completion of traffic related tasks on schedule (%)	-	-	95%
Maintaining the “Clovis Way of Life”	Staff Analyst – time efficiency towards meeting goals (%)	-	-	85%

**Fleet Replacement and Acquisition Plan
2026-2027 Budget**

Department	Vehicle type	Quantity	Unit Cost	Total Cost (\$)
Street Maint.	Utility Work Truck	1	75,000	75,000
TOTAL		1		75,000

Maintaining a modern and reliable fleet is critical to the Public Utilities Department's street maintenance and street lighting operations. Moving into Fiscal Year 2026-2027, Measure Y funding continues to support the strategic acquisition and upkeep of these essential work trucks. These vehicles directly empower our crews to efficiently execute vital tasks, including repairing roadways, upgrading traffic safety features, and servicing streetlights to enhance neighborhood security. While fleet expenditures include upfront acquisition costs, these strategic investments actively reduce long-term operational expenses by lowering fuel consumption and minimizing repair downtime. Ultimately, equipping our crews with dependable trucks ensures the City can consistently deliver the high-quality infrastructure support Clovis residents expect.

Goal 6: Addressing Homelessness

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	54,000	216,000
Benefits	47,300	189,200
	<hr/>	<hr/>
TOTAL	101,300	405,200
	<hr/> <hr/>	<hr/> <hr/>
Expenditures By Priority		
Goal 6 - Addressing Homelessness	101,300	405,200
TOTAL	101,300	405,200
	<hr/> <hr/>	<hr/> <hr/>
DETAIL OF POSITIONS		
Police Officer/Recruit	2.00	2.00
	<hr/>	<hr/>
TOTAL	2.00	2.00
	<hr/> <hr/>	<hr/> <hr/>

Goal 6 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the sixth goal of Measure Y: "Addressing Homelessness." By actively expanding vital services and programs, this goal focuses on providing shelter, robust support systems, and actionable pathways to stability for individuals experiencing homelessness.

Entering the second year of Measure Y funding, the City continues to prioritize critical initiatives that address this complex issue, including:

- **Providing Immediate Relief:** Funding direct interventions that offer safe shelter and essential resources to vulnerable individuals.
- **Addressing Root Causes:** Supporting sustainable, long-term solutions designed to break the cycle of homelessness.
- **Expanding Support Systems:** Enhancing local outreach and programs to create clear, actionable pathways to lasting stability.

Looking ahead, ongoing expenditures will continue to focus on balancing immediate needs with long-term solutions. This strategic allocation of Measure Y funds reflects the City's unwavering dedication to transparency and effective resource management, ensuring a lasting positive impact on vulnerable community members and the overall well-being of Clovis.

	2025-2026 Revised Estimate	2026-2027 Budget
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BUDGET DETAIL

Expenditures by Category

Salaries - Regular	54,000	216,000
Benefits	47,300	189,200
	<hr/>	<hr/>
TOTAL	<u>101,300</u>	<u>405,200</u>

DETAIL OF POSITIONS

Police Officer/Recruit	2.00	2.00
	<hr/>	<hr/>
TOTAL	<u>2.00</u>	<u>2.00</u>

Police Department Initiatives:

As part of the City's comprehensive approach to addressing homelessness, Measure Y funding continues to support the Police Department's proactive, compassionate outreach efforts.

Building on the groundwork of the past year, the Fiscal Year 2026-2027 budget sustains two dedicated Homeless Liaison Officers (HLOs) who actively focus on:

- **Specialized Outreach:** Utilizing specialized training to compassionately engage with individuals experiencing homelessness and build essential trust.
- **Building Crucial Bridges:** Acting as a direct, vital link between law enforcement, local social services, and community support organizations.
- **Fostering Long-Term Solutions:** Proactively reducing homelessness-related incidents by connecting vulnerable individuals with the resources needed to achieve lasting stability.

The daily deployment of these specialized officers reinforces the Police Department's commitment to balancing immediate public safety with compassionate, long-term solutions that benefit both individuals in need and the broader Clovis community.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Homeless Outreach	Reduce calls related to quality-of-life issues	11,899	11,422	<12,000
	Reduce illegal camping violations	614	417	<400
	Acceptance rates for referred services*	-	-	25%
*This metric has not been tracked in the past, but with the new HALO Unit this metric will be tracked as part of their duties. After the first full 12 months of tracking, we should have a better gauge of services being accepted, and we will adjust the target at that time.				

Goal 7: Maintain Parks & Youth Programs

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	10,300	153,400
Benefits	6,300	55,300
Vehicle Charges		6,600
Admin & Overhead	53,700	34,900
Capital Outlays - Recreation		250,000
	<hr/>	<hr/>
TOTAL	<u>70,300</u>	<u>500,200</u>
Expenditures By Priority		
Goal 7 - Maintaining Youth & Park Programs	70,300	500,200
TOTAL	<u>70,300</u>	<u>500,200</u>

DETAIL OF POSITIONS

Recreation Coordinator	1.00	1.00
Recreation Specialist	1.00	1.00
	<hr/>	<hr/>
TOTAL	<u>2.00</u>	<u>2.00</u>

Goal 7 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the seventh goal of Measure Y: "Maintaining Parks and Youth Programs." By prioritizing the vitality of our recreational spaces and community services, this goal ensures a supportive, engaging environment for residents of all ages.

The City continues to deliver on its promises through tangible community investments, including:

- **Maintaining Vibrant Parks:** Funding the essential upkeep and enhancement of our parks and recreational facilities to ensure they remain safe, clean, and accessible for daily activities.
- **Empowering Our Youth:** Sustaining and expanding engaging youth programs that foster personal development, recreation, and positive community connection.
- **Supporting Our Seniors:** Enhancing dedicated senior services and programs that actively promote health, safety, and social well-being.

Looking ahead, ongoing expenditures will continue to balance immediate community needs with long-term, sustainable improvements. Through transparent and responsible financial stewardship, the City of Clovis remains dedicated to prioritizing these vital resources, strengthening community engagement, and improving the quality of life for generations to come.

2025-2026 Revised Estimate	2026-2027 Budget
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BUDGET DETAIL

Expenditures by Category		
Salaries - Regular	10,300	153,400
Benefits	6,300	55,300
Vehicle Charges		6,600
Admin & Overhead	53,700	34,900
Capital Outlays - Recreation		250,000
TOTAL	70,300	500,200

DETAIL OF POSITIONS

Recreation Coordinator	1.00	1.00
Recreation Specialist	1.00	1.00
TOTAL	2.00	2.00

General Services Recreation Department Initiatives:

Entering the second year of Measure Y funding, the Recreation and Senior Services sections continue to strengthen their commitment to providing high-quality programs that foster engagement, health, and community connection.

Building on the successes of the past year, Fiscal Year 2026-2027 funding allows the department to provide inclusive and impactful services through:

- **Expanding Youth Development:** Enhancing recreational programs such as after-school activities, sports leagues, and creative workshops that promote teamwork and personal growth for Clovis youth.
- **Enhancing Senior Wellness:** Increasing access to specialized wellness classes, social events, and supportive services to ensure seniors remain active and connected.
- **Improving Mobility and Access:** Sustaining vital transportation services that allow seniors to participate in community life and access essential resources.
- **Promoting Inclusive Programming:** Tailoring initiatives to meet the unique needs of both populations, ensuring that Clovis remains a vibrant and supportive community for all generations.

These ongoing efforts reflect the department's dedication to improving the quality of life for every resident through active and accessible community services.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Community Engagement	Youth and senior programs offered	208	250	275
	Enrollment in youth and senior sports leagues and activities	467,053	560,463	575,000
	Community partnerships formed to support youth/senior services	10	12	18
	Recreation and senior center utilization on weekly basis	9,000	10,800	11,000

Community Investment Program Project Plan
2026-2027 Budget

Department	Facility/Equipment Type	Quantity	Unit Cost	Total Cost (\$)	Description/Need
Recreation	Recreation Center	1	250,000	250,000	Upgrade and repairs
TOTAL		1		250,000	

Measure Y funding continues to pave the way for critical Community Investment Program (CIP) projects focused on the long-term revitalization of the Clovis Recreation Center. Entering the second year of the measure, Fiscal Year 2026-2027 funding is being strategically directed toward comprehensive facility renovations and the modernization of interior spaces. These ongoing improvements include the installation of enhanced accessibility features and vital infrastructure upgrades designed to support the City's expanded youth and community programming. By investing in these large-scale facility enhancements, Measure Y ensures the Recreation Center remains a high-quality, modern asset capable of serving our growing and diverse community for years to come.

Goal 9: Spending Disclosure/Spent Locally

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	65,800	141,700
Overtime	500	500
Benefits	27,800	56,500
Travel & Meeting Expense	3,000	3,000
Admin & Overhead	25,500	27,800
	<u>122,600</u>	<u>229,500</u>
TOTAL	<u>122,600</u>	<u>229,500</u>
Expenditures By Priority		
Goal 9 - Spending Disclosure/Spent Locally	122,600	229,500
TOTAL	<u>122,600</u>	<u>229,500</u>

DETAIL OF POSITIONS

Accountant/Senior	1.00	1.00
Senior Accounting Systems Technician	0.50	0.50
	<u>1.50</u>	<u>1.50</u>
TOTAL	<u>1.50</u>	<u>1.50</u>

Goal 9 Purpose:

This budget summary highlights the City of Clovis' continued dedication to the ninth goal of Measure Y: "Spending Disclosure/Spent Locally." By prioritizing transparency and clear communication regarding the use of public funds, this goal ensures that residents remain fully informed of how Measure Y revenues are reinvested into our community. Entering the second year of Measure Y funding, the City continues to uphold its commitment to financial integrity and local economic support through:

- **Ensuring Full Transparency:** Providing comprehensive and accessible reporting on all Measure Y revenues and expenditures to ensure every dollar is accounted for and clearly communicated to the public.
- **Prioritizing Local Investment:** Emphasizing the importance of local spending to ensure that taxpayer resources are used to support Clovis-based businesses and vendors, driving local economic growth.
- **Rigorous Financial Accountability:** Maintaining high standards of oversight and disclosure to demonstrate the responsible stewardship of resources and to reinforce the trust placed in the City by its residents.

Looking ahead, the City of Clovis remains dedicated to refining its reporting practices and maximizing the impact of every dollar spent locally. Through consistent disclosure and responsible fiscal management, we will continue to ensure that Measure Y funds are used effectively.

2025-2026 Revised Estimate	2026-2027 Budget
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BUDGET DETAIL

Expenditures by Category		
Salaries - Regular	65,800	141,700
Overtime	500	500
Benefits	27,800	56,500
Travel & Meeting Expense	3,000	3,000
Admin & Overhead	25,500	27,800
TOTAL	122,600	229,500

DETAIL OF POSITIONS

Accountant/Senior	1.00	1.00
Senior Accounting Systems Technician	0.50	0.50
TOTAL	1.50	1.50

Finance Department Initiatives:

The Finance Department remains instrumental in upholding the integrity of Measure Y through precise fiscal management and clear disclosure practices. Entering the second year of funding, the department is focused on enhancing the systems that track, report, and maximize the impact of every taxpayer dollar through:

- **Comprehensive Reporting & Oversight:** Publishing detailed annual financial reports and providing timely, accurate consultation to the City Council, City Manager, and the Citizens’ Oversight Committee to ensure full visibility into fund allocations and project expenditures.
- **Meticulous Tracking & Accounting:** Utilizing robust accounting systems to ensure all Measure Y revenues are properly documented, protected, and distributed in strict accordance with the City’s approved goals and priorities.
- **Strategic Local Procurement:** Prioritizing local spending and vendor engagement wherever feasible to ensure taxpayer resources stay within the community, fostering economic growth and supporting Clovis-based businesses.

Looking ahead, the Finance Department will continue to refine its reporting tools and oversight processes to safeguard the public trust. By balancing rigorous accounting with a commitment to local investment, we ensure that Measure Y remains a transparent and powerful engine for the City’s continued progress.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Accountability & Reporting	Submission of Oversight Committee Reports at bi-annual meetings	-	2	2
	Measure Y fund spent directly on approved projects (%)	-	100%	100%
	Variance between budgeted and actual Measure Y expenditures (%)	-	2%	<2%
	Ensure Measure Y financial data is accounted for in ACFR and Budget Book (%)	-	100%	100%

Goal 10: Support for City Departments

Budget Expenditures/Position Summary:

	2025-2026 Revised Estimate	2026-2027 Budget
BUDGET DETAIL		
Expenditures by Category		
Salaries - Regular	94,700	332,500
Benefits	33,200	110,800
Vehicle Charges	4,900	8,600
Repairs & Maintenance	74,300	79,000
Dues & Subscriptions	15,000	75,000
Admin & Overhead	28,100	53,700
Capital Outlays - Office Equip/Furn	335,000	316,000
Facilities Maintenance Vehicles	290,000	
	<u>875,200</u>	<u>975,600</u>
Total Expenditures by Category	<u>875,200</u>	<u>975,600</u>
Expenditures By Priority		
Goal 10 - Support for City Departments	<u>875,200</u>	<u>975,600</u>
Total Expenditures by Priority	<u>875,200</u>	<u>975,600</u>
Fund Transfers to Maintain Services		
Goal 10 - Transfers to Maintain Services - Gen Fund	13,714,900	13,215,300
Goal 10 - Transfers to Maintain Services - Fleet Fund		4,000,000
	<u>13,714,900</u>	<u>17,215,300</u>
Total Fund Transfers to Maintain Services	<u>13,714,900</u>	<u>17,215,300</u>
TOTAL	<u><u>14,590,100</u></u>	<u><u>18,190,900</u></u>
DETAIL OF POSITIONS		
Assistant Building Maintenance Tech	1.50	1.50
Equipment Mechanic	-	1.00
Information Technology Manager	0.50	1.00
Personnel Technician/Senior	0.50	0.50
	<u>2.50</u>	<u>4.00</u>
TOTAL	<u><u>2.50</u></u>	<u><u>4.00</u></u>

Goal 10 Purpose:

This section reflects the City's commitment to the tenth goal of Measure Y: "Support for City Departments." This goal funds the administrative and operational "backbone" that allows frontline services to function efficiently.

Entering the second year of Measure Y, the City supports municipal efficiency through:

- **Operational Support:** Providing the logistics and coordination necessary for seamless citywide service delivery.
- **Infrastructure Reliability:** Ensuring municipal systems and facilities remain functional and cost-effective.
- **Organizational Stability:** Maintaining lean, effective management of internal resources to support community growth.

Investing in this essential municipal framework ensures that the City's frontline services remain responsive, reliable, and effective. By maintaining a strong operational backbone, Clovis can continue to deliver high-quality public services while maximizing the long-term impact of Measure Y funding across the entire community.

2025-2026
Revised
Estimate

2026-2027
Budget

BUDGET DETAIL

Expenditures by Category

Salaries - Regular	94,700	332,500
Benefits	33,200	110,800
Vehicle Charges	4,900	8,600
Repairs & Maintenance	74,300	79,000
Dues & Subscriptions	15,000	75,000
Admin & Overhead	28,100	53,700
Capital Outlays - Office Equip/Furn	335,000	316,000
Facilities Maintenance Vehicles	290,000	
	<u>875,200</u>	<u>975,600</u>
 Total Expenditures by Category		
Transfer to Maintain Services - Gen Fund	13,714,900	13,215,300
Transfer to Maintain Services - Fleet Fund		4,000,000
	<u>13,714,900</u>	<u>17,215,300</u>
 Total Fund Transfers to Maintain Services		
TOTAL	<u>14,590,100</u>	<u>18,190,900</u>

DETAIL OF POSITIONS

Assistant Building Maintenance Tech	1.50	1.50
Equipment Mechanic	-	1.00
Information Technology Manager	0.50	1.00
Personnel Technician/Senior	0.50	0.50
	<u>2.50</u>	<u>4.00</u>
TOTAL		

Departmental Initiatives:

Measure Y provides targeted support to internal divisions, ensuring they have the tools to back community-facing departments. Key focus areas include:

- **Fleet & Facilities:** Routine upkeep of City vehicles and municipal buildings to ensure safe and efficient operations.
- **Technology & Systems:** Maintaining secure communication networks and modern infrastructure to streamline City services.
- **Personnel Management:** Supporting recruitment and workforce development to maintain Clovis' high service standards.

Strengthening these internal operations reinforces the City's commitment to organizational efficiency and long-term stability. By maintaining a solid municipal foundation, Clovis ensures that all departments have the tools and support necessary to provide the high-quality, reliable services our residents expect.

Performance Measures:

Objective	Measure	2024-25 Actuals	2025-26 Estimated	2026-27 Target
Fleet	Vehicles purchased and upgraded with Measure Y funding	-	24	15
Facilities	Projects completed within established time frames	-	18	20
	Service requests responded to within goal time of 24 hours	-	90%	95%
Information Technology	End-user technology (hardware / software / licensing) provisioning, acquisition and training to support new employees, contractors, volunteers as they come on-board	166	185	210-250
	Service requests responded to per year	3068	3800	4000
	Technology Infrastructure upgrades to improve functionality, reliability and department operations	-	75%	100%

**IT Acquisitions
2026-2027 Budget**

Department	Application/Equipment	Quantity	Unit Cost	Total Cost (\$)
Police	Jail Control System	1	125,000	125,000
Police	Ticket Writer Printers	1	40,000	40,000
Police	Evolution Fingerprint Devices	1	20,000	20,000
Police	Mobile Data Computers	1	91,000	91,000
Various	Identity Management/MFA	1	50,000	50,000
TOTAL		5		326,000

Measure Y funding facilitates critical investments in Information Technology (IT) infrastructure, empowering City departments with the tools and technology needed to operate efficiently and securely. These costs cover system upgrades, enhanced cybersecurity measures, and the procurement of advanced software to streamline operations and improve communication across departments. By addressing IT needs, the City ensures reliable technological support that enhances service delivery, protects sensitive data, and adapts to the evolving demands of municipal operations. This funding reflects a commitment to modernizing City systems and enabling departments to better serve the community.

Maintaining Clovis Service Levels with Measure Y Funding – General Fund

As we enter the second year of Measure Y, its role as a vital revenue source has become increasingly clear. While new projects often capture the headlines, 42% of Measure Y revenues is currently dedicated to stabilizing the **General Fund**. Without the 66.9% voter approval in November 2024, the City would have faced steep, unavoidable cuts to core operations.

To maintain fiscal stability and protect the "Clovis Way of Life," the City has allocated **\$13.2 million** in Measure Y funds this year specifically to prevent the reduction of existing service levels. This critical investment acts as a firewall, protecting the following essential services:

- **\$11.5 Million for Vital Public Safety:**
 - **\$8.0 Million** to maintain current Police staffing and emergency response times.
 - **\$3.5 Million** to sustain Fire protection and life-safety operations.
- **\$1.7 Million for Quality of Life and Infrastructure:** Providing the necessary funding to keep Parks clean, Street Lights active, and Senior/Recreation services operational, alongside essential Administrative Support.

Measure Y is more than a fund for the future; it is the essential lifeline maintaining our present. By backfilling the General Fund, these resources have successfully prevented drastic service reductions, ensuring that Clovis remains the safe, well-maintained, and vibrant community our residents expect.

Maintaining Clovis Service Levels with Measure Y Funding – Fleet Fund

Beyond the General Fund, Measure Y is addressing a critical, long-standing infrastructure deficit: the **Fleet Fund**. Since the Great Recession, the funding required to maintain and replace City vehicles has been severely strained. After depleting existing reserves, the City was forced to borrow funds to lease public safety vehicles—a "pay-as-you-go" model that increased long-term costs. Today, the Fleet Fund faces a **\$9 million deficit** in public safety replacement reserves. To bridge this historical gap and ensure our first responders are equipped for duty, the City has allocated **\$4.0 million** in Measure Y funds this year as a vital "catch-up" transfer. This funding is distributed based on the replacement needs of our primary emergency departments: **\$2.9 million for the Police Department** and **\$1.1 million for the Fire Department**. This investment restores fiscal and operational health through:

- **Public Safety Readiness:** Ensuring Police cruisers and Fire apparatus are replaced on a rigorous schedule so that emergency response is never compromised by aging or unreliable equipment.
- **Eliminating Operational Backlogs:** Directly addressing the \$9 million funding gap to reduce the high maintenance costs associated with keeping outdated vehicles in service well beyond their lifespan.
- **Long-Term Cost Savings:** Transitioning away from expensive leasing models. By returning to a self-funded replacement cycle, the City reduces the total cost of ownership and ensures more efficient use of taxpayer dollars.

A City's service is only as reliable as the tools it uses. By transferring \$4 million to the Fleet Fund, Measure Y is solving a multi-million dollar funding gap that has persisted for two decades. This ensures our first responders and maintenance crews have the modern, safe, and efficient vehicles they need to serve the Clovis community without interruption at the lowest taxpayer cost.