

City of Corona

*400 S. Vicentia Ave.
Corona, CA 92882*

Special Meeting Agenda



**CITY COUNCIL/SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF
CORONA/CORONA PUBLIC FINANCING AUTHORITY/CORONA UTILITY
AUTHORITY/CORONA HOUSING AUTHORITY MEETING**

**Jim Steiner, Mayor
Jacque Casillas, Vice Mayor
Tony Daddario, Council Member
Tom Richins, Council Member
Wes Speake, Council Member**

Thursday, April 10, 2025

Council Chambers 9:30 AM

This meeting will be conducted in person. You can participate remotely: <https://coronaca-gov.zoom.us/j/84310638254>

1. PLEDGE OF ALLEGIANCE
2. CONVENE OPEN SESSION
3. COMMUNICATION FROM THE PUBLIC
4. AGENDA ITEMS

ANNUAL GOAL SETTING (9:30 AM - 10:20 AM *Approximate)

4.1 FY 26 ANNUAL GOAL SETTING

4.2 FY 26 STRATEGIC PLAN IMPLEMENTATION SCHEDULE

FINANCIAL PLANNING & POLICIES (10:20 AM - 10:50 AM *Approximate)

4.3 FINANCIAL METRICS

4.4 AMERICAN RESCUE PLAN ACT (ARPA) FUNDING UPDATE

REVENUE (10:50 AM - 11:20 AM *Approximate)

4.5 FY 2026 PRELIMINARY REVENUE ESTIMATES

EXPENSES (11:50 AM - 1:15 PM * Approximate)

4.6 FY 2026 EXPENDITURES AND GENERAL FUND FORECAST

4.7 FY26 CAPITAL IMPROVEMENT PLAN (CIP)

4.8 FY 2026 SERVICE LEVEL CHANGE REQUESTS

5. ADJOURNMENT

Agendas for all regular City meetings are posted at least 72 hours prior to the meeting in the entryway at City Hall. The meeting is being conducted in person as well as via teleconference. For members of the public wishing to submit written comments, please email comments to the City Clerk at CityClerk@CoronaCa.gov prior to the respective meeting and your comments will be made part of the official record of proceedings.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the ADA Coordinator at (951) 736-2266. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.



AGENDA ITEM

DATE: 04/10/2025

TO: Honorable Mayor and City Council Members

FROM: City Manager's Office

SUBJECT:
FY 26 ANNUAL GOAL SETTING



FY 26 Priorities

Jacob Ellis

City Manager

FY26 Priorities



Stable Finances

Downtown 6th Street Corridor
Revitalization Funding Plan

Solar Revenue Generation Project



Strong Economy

Downtown 6th Street
Corridor Revitalization

Streetscapes
Historic Civic Center
North Mall
South Mall
City Park
Gateway signs
Iconic Downtown signs
6th & Main
6th Street Transformation



Sound Infrastructure

AI Traffic Signal Optimization
Project

Victoria Park Splashpad

McKinley Grade Separation Project

Asset Management Plan



Safe Community

Homelessness Strategic Plan
Implementation

Fire Station #2 Renovation

Security Camera Masterplan Phase
III

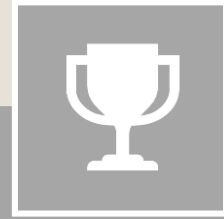


Sense of Place

Enhanced Community Events
Phase III

Urban Reforestation Phase IV

Innovation
Center



High Performing Government

Year 5 Strategic Plan
Implementation

ERP System Replacement

Digital Government Initiative



Sustainable Finances

FY25 Council Priorities	Lead (L) / Key Stakeholders (KS)
<p>1. Downtown Revitalization Funding Plan. Ensure funding is secured in advance to support seamless, timely project delivery for the 9 downtown revitalization projects.</p>	<p>L = Finance KS = CMO, PW, EcDev</p>
<p>2. Solar Revenue Generation Project. Issue RFP, select a preferred partner, secure the interconnection, and begin construction by June 2026.</p>	<p>L = Utilities KS = Finance, PW</p>

Strong Economy

FY25 Council Priorities	Lead (L) / Key Stakeholders (KS)
<p>4. Downtown 6th Street Corridor Revitalization. Advance the 9 downtown revitalization projects on schedule:</p> <ol style="list-style-type: none"> 1) <u>Streetscape Enhancements</u>: Complete all design work required to create a more visually appealing 6th St. corridor, including enhanced medians, trees, and landscaping, by January 2026; and start construction by Spring 2026. (PW) 2) <u>Historic Civic Center</u>: Identify required maintenance and repairs by July 2025 and, as budget allows, undertake repairs and address deferred maintenance issues to preserve the building and position it as the performing and visual arts center of the City. (CS/PW) 3) <u>North Mall</u>: Acquire remaining parcels, entitle the property, and issue an RFP for interested developers by June 2026. (EcDev) 4) <u>City Park</u>: Complete design work, bid & award construction contract, and be in construction by Winter 2026. (CS/PW) 5) <u>Gateway signs</u>: (Included in Project #1) 6) <u>Iconic Downtown signs</u>: (Included in Project #1) 7) <u>South Mall</u>: Develop RFB for construction, award construction, and begin construction by June 2026. (EcDev) 8) <u>6th & Main Beautification</u>: Complete redesign of the streetscape and prepare construction bid docs by January 2026 (PW) 9) <u>6th Street Transformation (Grand to Grand)</u>: (Included in Project #1) 	<p>L = Varies, see notations KS = CMO, P&D</p>



Sound Infrastructure

FY25 Council Priorities	Lead (L) / Key Stakeholders (KS)
6. AI Traffic Signal Optimization Project. Complete construction and be live testing by December 31, 2025.	L= PW KS= IT
7. Victoria Park Splashpad. Complete construction and be ready to open by August 2025.	L= PW KS= CS
8. McKinley Grade Separation Project. Achieve 100% project completion and close out the file by December 2025.	L= PW KS= LRM, CMO
11. Asset Management Plan. Finalize a complete first plan, identify a funding strategy, and align the AMP's recommendations with the City's Capital Improvement Plan.	L= PW KS= CS, Utilities, IT, Police, Fire

Safe Community

FY25 Council Priorities	Lead (L) / Key Stakeholders (KS)
13. Homelessness Strategic Plan Implementation. Report out on performance quarterly and assess year over year progress annually.	L= CMO KS= CS, PW
14. Fire Station #2 Renovation. Proceed with construction on the back building by January 1, 2026, and identify needed maintenance and repairs to extend the life of the existing fire station.	L= PW KS= Fire
16. Security Camera Masterplan Phase III. Complete installation of phase III cameras and augment with AI, by December 31, 2025.	L= IT KS= Police



Sense of Place

FY25 Council Priorities	Lead / Key Stakeholders
17. Enhanced Community Events Phase II. Implement year three of the 3-year enhanced community event calendar by June 30, 2026.	L= CS
18. Urban Reforestation Phase III. Plant 3,000 net new trees in the City by June 2026.	L= CS
19. Innovation Center. Build and open the Innovation Center at the Library by June 30, 2026.	L= PW, CS

High Performing Government

FY25 Council Priorities	Lead / Key Stakeholders
20. Year 5 Strategic Plan Implementation. Prepare the year four implementation schedule and continue reporting out progress quarterly.	L= CMO KS= All Departments
21. ERP System Replacement. Continue implementation to be ready go live by July 2026.	L= Finance, HR, IT KS= All Departments
22. Digital Government Initiative. Scope the range of potential transformations, build a plan, and prepare for project launch(s) by December 31, 2025.	L= CMO/IT KS= All Departments

DGI could include transformations based on permits, 24/7 service, Counting # of people who do business in person vs. online, measuring the conversation rate to online services, EDI, AP, Staffing, tell the method soap story, Persistence: AI that understands emotion and remembers you via an avatar.

Thank you



AGENDA ITEM

DATE: 04/10/2025

TO: Honorable Mayor and City Council Members

FROM: City Manager's Office

SUBJECT:

FY 26 STRATEGIC PLAN IMPLEMENTATION SCHEDULE



FY 26 Strategic Plan Implementation Schedule

Jacob Ellis

City Manager

April 10, 2025



The Ask...

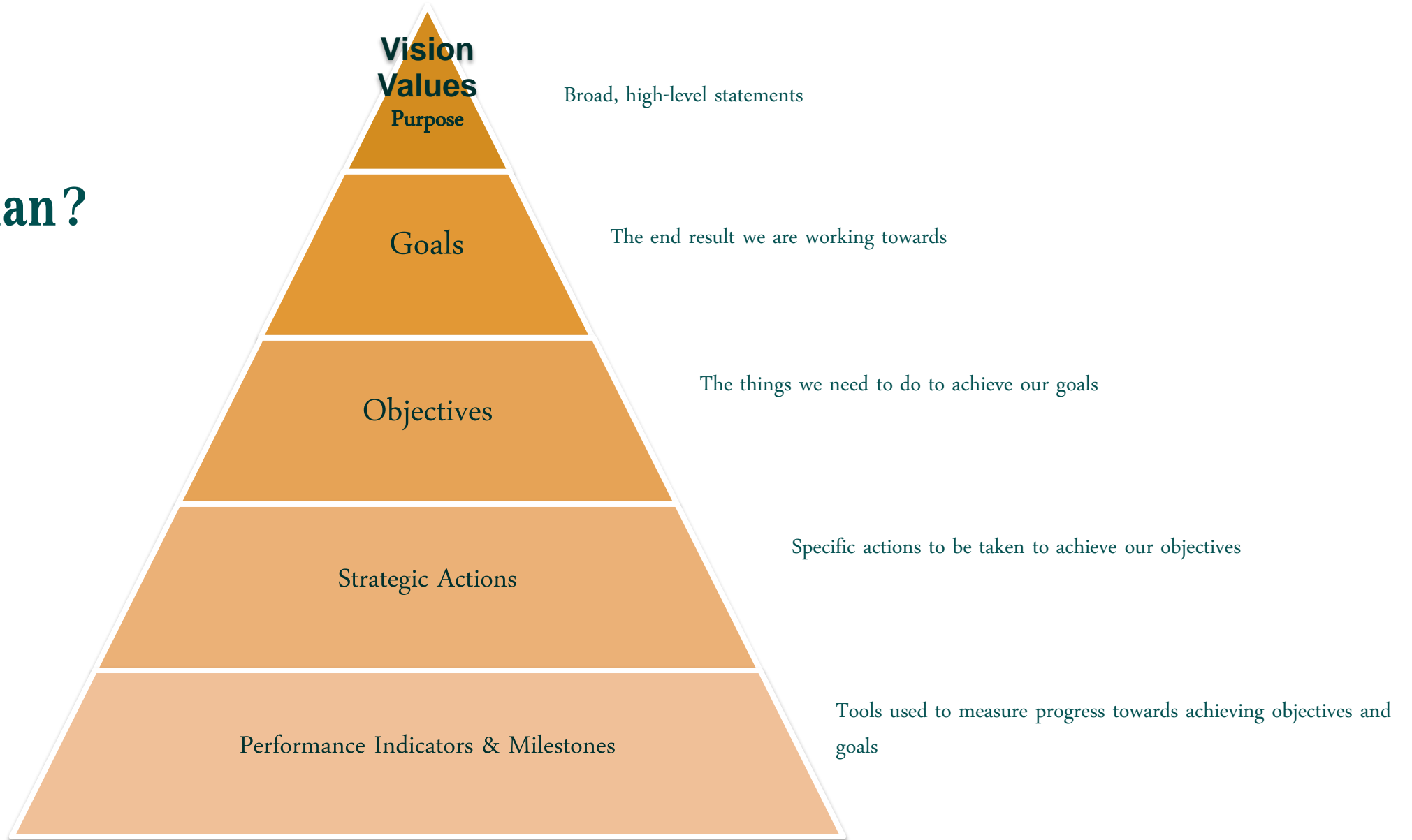
That the City Council provide feedback and direction on the Strategic Plan Implementation Schedule for FY26



Our Strategic Plan just had its 4th birthday!

(Adopted February 17, 2021)

What is a Strategic Plan?



Why Do Strategic Planning?

- ▷ **Long Term Direction** – A Strategic Plan helps us figure out where we are, where we want to go, and how to get there.
- ▷ **Organizational Focus** We are busy balancing many competing demands all the time. The strategic plan helps focus our attention on the things that matter most.
- ▷ **Better Budgeting** Funding decisions and projects will be better aligned with the City’s goals and objectives.
- ▷ **Improved Decision Making** The Council and staff benefit from seeing the “big picture” when faced with significant long-term decisions.



VISION

Corona will be a safe, vibrant,
family-friendly community



PURPOSE

To create a community
where *everyone* can thrive

VALUES

We are **Bold**

We **challenge the status quo** in our relentless pursuit to **rethink how we do business**. We are on a mission to **innovate, modernize services**, and **bring government into the 21st century**.

We are **Humble**

Everyone has a role to play, and we find purpose in **doing our part**. We **own mistakes** and learn from them to **become better**. We **value feedback**, embrace our vulnerabilities, and take time to celebrate others.

We are **Driven**

We have strong **work ethic** and **tackle issues head on**, even the tough stuff. We **anticipate problems**, develop creative solutions, and **push ourselves to be better**.

We are **Honest**

We strive to **do what is right, not what is easy**. We keep our commitments and **take responsibility for results**, even if things go wrong.

We are **Kind**

No matter who you are or where you are from, you're welcome here. **We embrace diversity, treat people with dignity, and genuinely care for others**.

We are **a Team**

We give voice to our community. We trust and honor the process of collaboration. **We achieve more together**.

GOALS



Financial
Stability



Strong
Economy



Sound
Infrastructure



Safe
Community



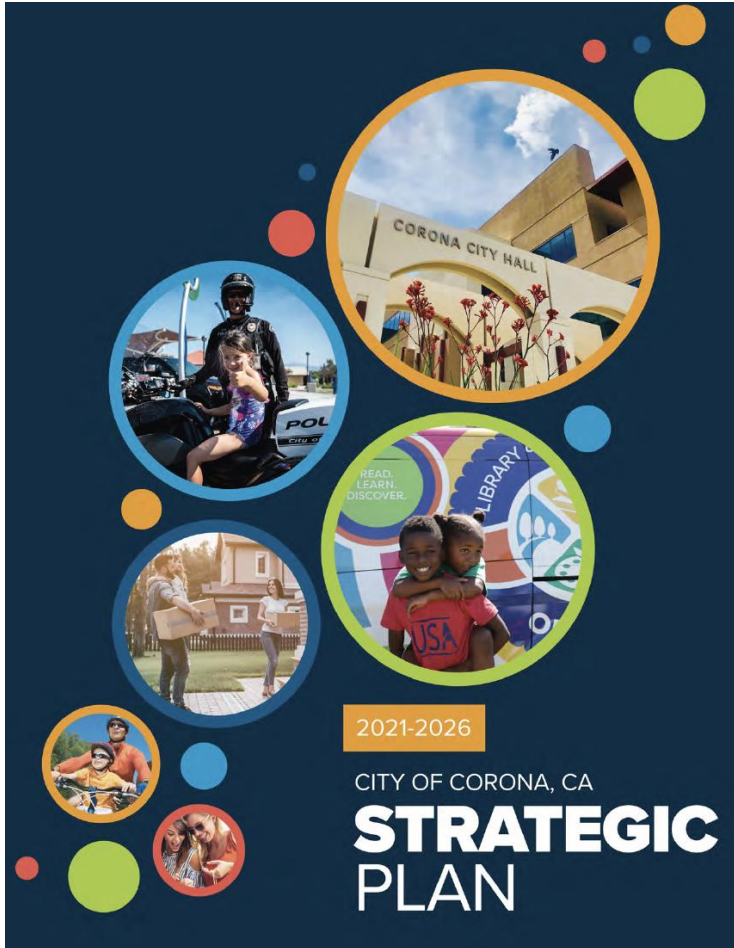
Sense of
Place



High Performing
Government



The Plan



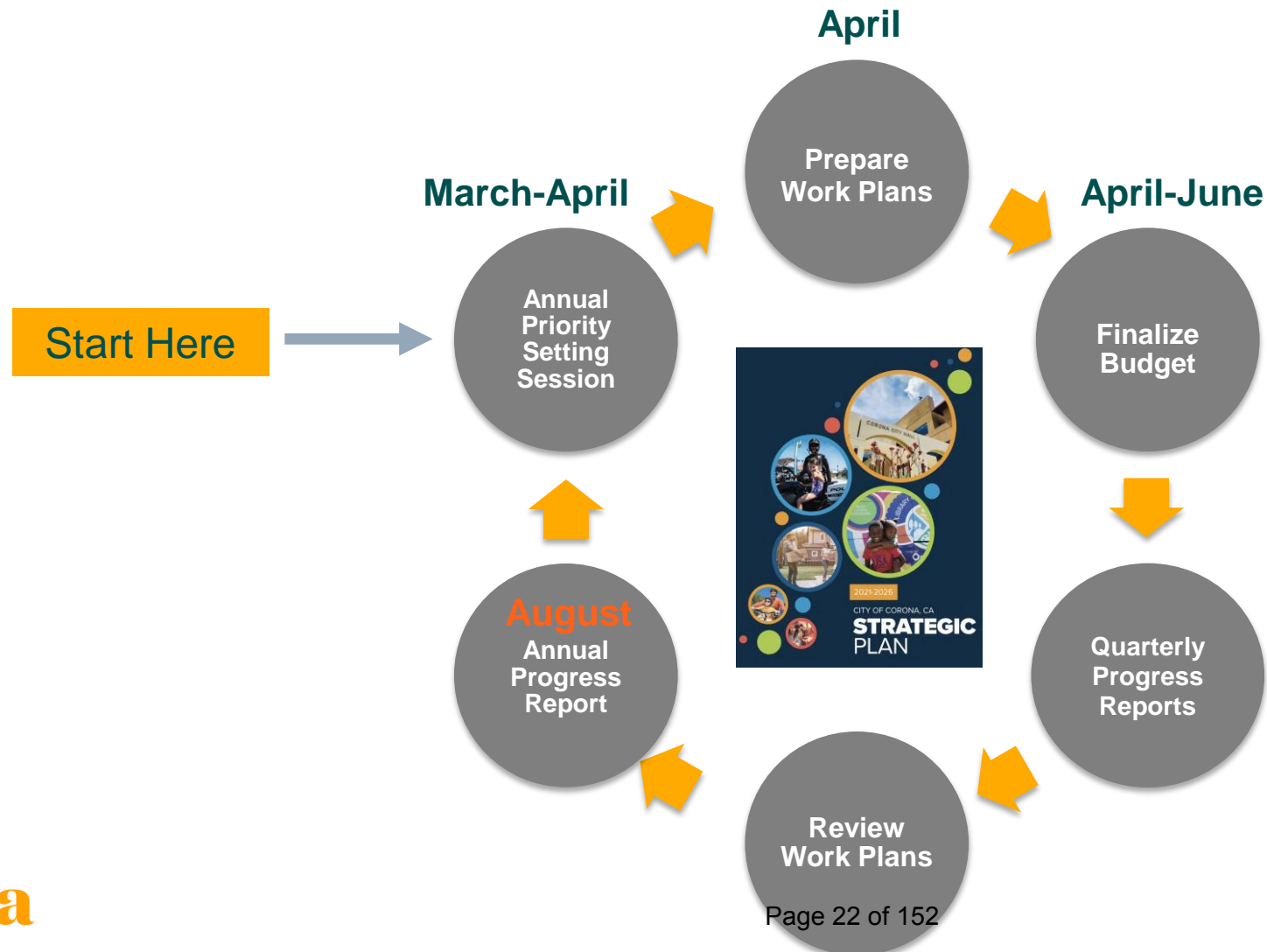
- ▷ **1** Vision
- ▷ **1** Purpose
- ▷ **6** Value statements
- ▷ **6** Goals
- ▷ **21** Objectives
- ▷ **138** Strategic Actions
- ▷ **125** Performance Indicators & Milestone Measures



Implementation



Annual Planning Cycle





Quarterly Reports

CITY OF CORONA
Strategic Plan
Quarterly Report

FISCAL YEAR 2023, 4TH QUARTER
 (APRIL - JUNE 2023)

The City of Corona Strategic Plan for 2021-2026 was adopted by the City Council on February 17, 2021 and sets a course of action by establishing priority goals, outlining actions to achieve those goals, and setting up a framework to report our progress to the public. This Quarterly Report includes highlights of key activities for each goal that occurred during the fourth quarter of Fiscal Year 2023 (April - June 2023) and incorporates operational performance metrics to help quantify the great work the City is doing. Visit www.CoronaCA.gov/StrategicPlan to view the full Strategic Plan Quarterly Report for FY23Q4.

OUR VISION
 "Corona will be a safe, vibrant, family friendly community"

OUR PURPOSE
 "To create a community where everyone can thrive"

OUR VALUES

- + We are Bold
- + We are Driven
- + We are Kind
- + We are Humble
- + We are Honest
- + We are a Team

OUR GOALS

- Financial Stability
- Strong Economy
- Sound Infrastructure
- Safe Community
- Sense of Place
- High-Performing Government

Check out our progress!

CITY OF CORONA
Strategic Plan
Quarterly Report

FISCAL YEAR 2024, 2ND QUARTER
 (OCTOBER - DECEMBER 2023)

The City of Corona Strategic Plan for 2021-2026 was adopted by the City Council on February 17, 2021 and sets a course of action by establishing priority goals, outlining actions to achieve those goals, and setting up a framework to report our progress to the public. This Quarterly Report includes highlights of key activities for each goal that occurred during the second quarter of Fiscal Year 2024 (October - December 2023) and incorporates operational performance metrics to help quantify the great work the City is doing. Visit www.CoronaCA.gov/StrategicPlan to view the full Strategic Plan Quarterly Report for FY24Q2.

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OUR PURPOSE
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OUR VALUES

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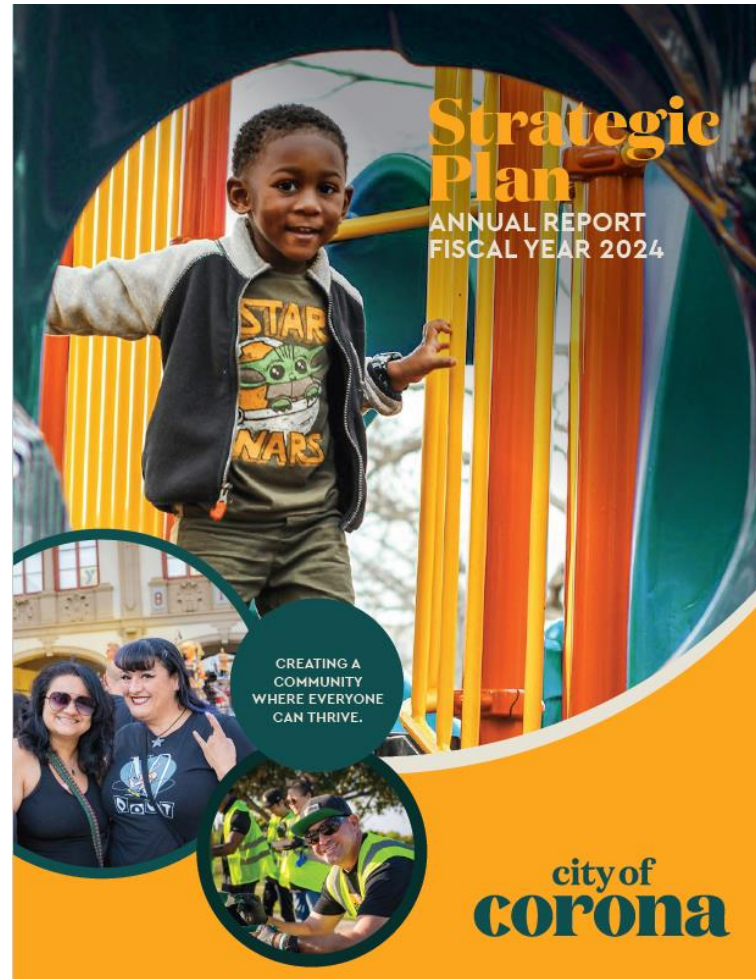
OUR GOALS

- Financial Stability
- Strong Economy
- Sound Infrastructure
- Safe Community
- Sense of Place
- High-Performing Government

Check out our progress!



Annual Progress Report



Next Issue Coming August 2025...



Goal: Financial Stability

Continuous Efforts

- ✓ Utilize the Strategic Plan as a framework to guide future financial decisions.
- ✓ Pursue a AAA/Aaa/AAA GO Bond credit rating from S&P, Moody's & Fitch.
- ✓ Regularly review revenue sources to ensure a balanced, intentional allocation of revenue sources that protect against over-reliance on any single source of revenues
- ✓ Increase the percentage of services funded via external sources; **proactively pursue grants**, partnerships, and other funding opportunities.
- ✓ Hold annual work sessions to **identify potential cost savings and cost-containment opportunities**.

Performance Indicators

- ✓ Debt payments as a percent of operating budget
- ✓ Diversity of revenue sources
- ✓ GO Bond credit rating
- ✓ Major operating funds maintaining minimum fund balance
- ✓ Outstanding debt per capita
- ✓ Percent of assets funded for scheduled repair and replacement
- ✓ Percent of GO debt capacity used
- ✓ Unfunded pension liability



Goal: Strong Economy

FY26 Projects

- ✓ Explore opportunities to bring additional hotels to support larger conferences, gatherings, and events.

Continuous Efforts

- ✓ Partner with regional workforce development boards to increase job opportunities.
- ✓ Build partnerships and programs that support youth and adult development to ensure a prepared and skilled local workforce.
- ✓ Redevelop the Corona Mall Properties.
- ✓ Continue efforts to implement “park sponsorships” to increase funding and community support for parks.

Performance Indicators

- ✓ # of small business grant applicants
- ✓ % of small businesses that remain open one year after participating in various entrepreneurship programs
- ✓ # of businesses promoted
- ✓ % of Emprededoras graduates that successfully launch their business
- ✓ # of site selection inquiries that resulted in business opening or expanding in Corona
- ✓ # of Corona Mall properties redeveloped
- ✓ % of business resources that can be accessed in Spanish
- ✓ % of commercial brokers engaged with



Goal: Sound Infrastructure

FY26 Projects

- ✓ **Develop a Corporate Energy Management Plan** to reduce costs and improve energy efficiency.

Continuous Efforts

- ✓ **Advocate with Riverside County Transportation Commission (RCTC)** and the State for transportation improvements that impact congestion within Corona.
- ✓ **Continue efforts to embrace mixed-use developments** that would place housing within walking distance of commercial centers and public transportation.
- ✓ **Continue efforts to implement "park sponsorships"** to increase funding and community support for parks.

Performance Indicators

- ✓ Capital asset and building condition ratings
- ✓ Net investment in capital assets
- ✓ % of city facility assets replaced per schedule in the asset Management Plan
- ✓ % of street signs replaced within target timeframes (30 days)
- ✓ Town-wide average street PCI rating
- ✓ Miles of trails per 1,000 residents
- ✓ % of residents rating recreation facilities as good or excellent
- ✓ % of residents rating the availability of paths and walking trails as good or excellent
- ✓ % of residents rating the bike lanes as good or excellent
- ✓ % of residents rating the quality of City parks as good or excellent
- ✓ Total acres of parks and green space owned/managed by the City
- ✓ Average level of service for key intersections during AM and PM peak hours*
- ✓ % of housing within walking distance of commercial centers and public transportation
- ✓ % of signalized intersections using AI or advanced detection systems



Goal: Safe Community

Continuous Efforts

- ✓ **Implement the Homelessness Strategic Plan.**
- ✓ **Expand Community Emergency Response Team (CERT) trainings** and build neighborhood-based CERT Teams.
- ✓ **Provide preparedness training courses** and certifications.
- ✓ **Host events** that put preparedness skills to use.
- ✓ Look for opportunities to facilitate the acquisition of sites to **develop affordable housing** for lower income households.
- ✓ **Develop affordable housing** in areas that are within walking distance of public transportation and commercial services.

Performance Indicators

- ✓ Avg. Police response time to Priority 1 calls / 90% of Priority 1 call response time falls under
- ✓ Police arrival time within 5:00 min. of all Priority 1 calls
- ✓ Avg. response time to all fire incidents / 90% of fire incident response time falls under
- ✓ Fire arrival time within 6:00 min. to fire incidents
- ✓ Avg. response time to all medical calls / 90% of medical incident response time falls under
- ✓ Fire arrival time within 6:00 min. to medical calls
- ✓ Violent crimes / clearance rate
- ✓ Property crimes / clearance rate
- ✓ Homicides
- ✓ % of residents feeling very safe in their neighborhoods during the day



Goal: Safe Community

Performance Indicators (Continued)

- ✓ Community satisfaction rating of public safety efforts
- ✓ Suicides
- ✓ Traffic fatalities
- ✓ Traffic accidents
- ✓ Drug / alcohol related traffic collisions
- ✓ % of community members who report they are prepared for an emergency
- ✓ Annual number of residents taking part in emergency preparedness trainings (CERT/CPR)
- ✓ Community satisfaction rating of the City's efforts to reduce homelessness
- ✓ Number of homeless individuals within the City/ First time homeless
- ✓ Number of emergency shelter / motel voucher beds
- ✓ Average length of homelessness
- ✓ Annual returns to homelessness

- ✓ Number of affordable housing units
- ✓ Number of permanent supportive housing units under development
- ✓ Number of code compliance / property maintenance citations or warnings
- ✓ Median annual household income
- ✓ Median single family home cost
- ✓ % of residents rating the overall cleanliness of Corona as good or excellent
- ✓ % of residents rating the overall appearance of Corona as good or excellent
- ✓ Total number of trees in the City owned parks and rights of way
- ✓ Avg. number of days to replace dead or damaged trees



Goal: Sense of Place

FY26 Projects

- ✓ **Renovate the Historic Civic Center** to become the City's premier performing and visual arts center.
- ✓ **Increase large-scale recreation events** (sports themed, food, etc.) that provide both social and economic benefits to the community.
- ✓ **Designate the Historic Civic Center as Corona's center for the arts** and relocate all non-arts lessees.

Continuous Efforts

- ✓ **Promote the use of public spaces for festivals or shows** that showcase arts and culture.
- ✓ **Update the Mills Act Landmark list.**
- ✓ **Ensure robust engagement with a broad cross section of all segments of the community when developing plans** for new or renovated parks and facilities.



Goal: Sense of Place

Performance Indicators

- ✓ % of targeted recruitments guided by EEOP data
- ✓ Total annual number of participants in City recreation programs.
- ✓ % of city facilities that are ADA compliant
- ✓ % of city services that can be accessed in Spanish
- ✓ % of residents rating Corona as a place to live as good or excellent
- ✓ % of residents rating Corona as a place to raise a child as good or excellent
- ✓ % of residents rating the community's openness and acceptance towards people of diverse backgrounds as good or excellent
- ✓ % of residents rating the overall image or reputation of Corona as good or excellent
- ✓ % of residents rating the quality and number of places to recreate, socialize, meet and connect with friends, neighbors, and family as good or excellent
- ✓ % of residents rating the sense of community in Corona as good or excellent
- ✓ % of residents rating variety and frequency of community events as good or excellent
- ✓ % of residents very likely to recommend living in Corona to someone who asks
- ✓ % of residents who say, given the chance to start over, they would choose to live in Corona again
- ✓ % of residents who volunteered time to some group / activity in Corona at least once last month



Goal: High Performing Gov't

FY26 Projects

- ✓ **Review, revise and simplify personnel policies.**
- ✓ **Clearly defined levels of service and develop metrics to gauge the City's Success or failure at meeting or improving upon service levels.**
- ✓ **Replace the Enterprise Resource Planning (ERP) System.**
- ✓ **Move Voice over IP Operations to the Cloud.**
- ✓ **Increase the number of online options for all major City services** that can be offered virtually.
- ✓ **Evaluate workspace layouts in the building** to identify ways to improve teamwork, collaboration, and information sharing through better physical layout.

Continuous

- ✓ **Ensure annual reporting on Strategic Plan** and departmental work plan milestones and performance measures.
- ✓ **Conduct periodic third-party audits** in key service areas. (as-needed)
- ✓ **Implement quality improvements, service modifications, or program closures** as needed.
- ✓ **Increase** the frequency, quality, and quantity of **resident feedback and engagement** that better reaches the "silent majority," as well as diverse and historically underrepresented communities.
- ✓ **Pursue meaningful award and certification opportunities** to evaluate municipal services and better demonstrate the talent, commitment, outcomes achieved by the City for its residents.



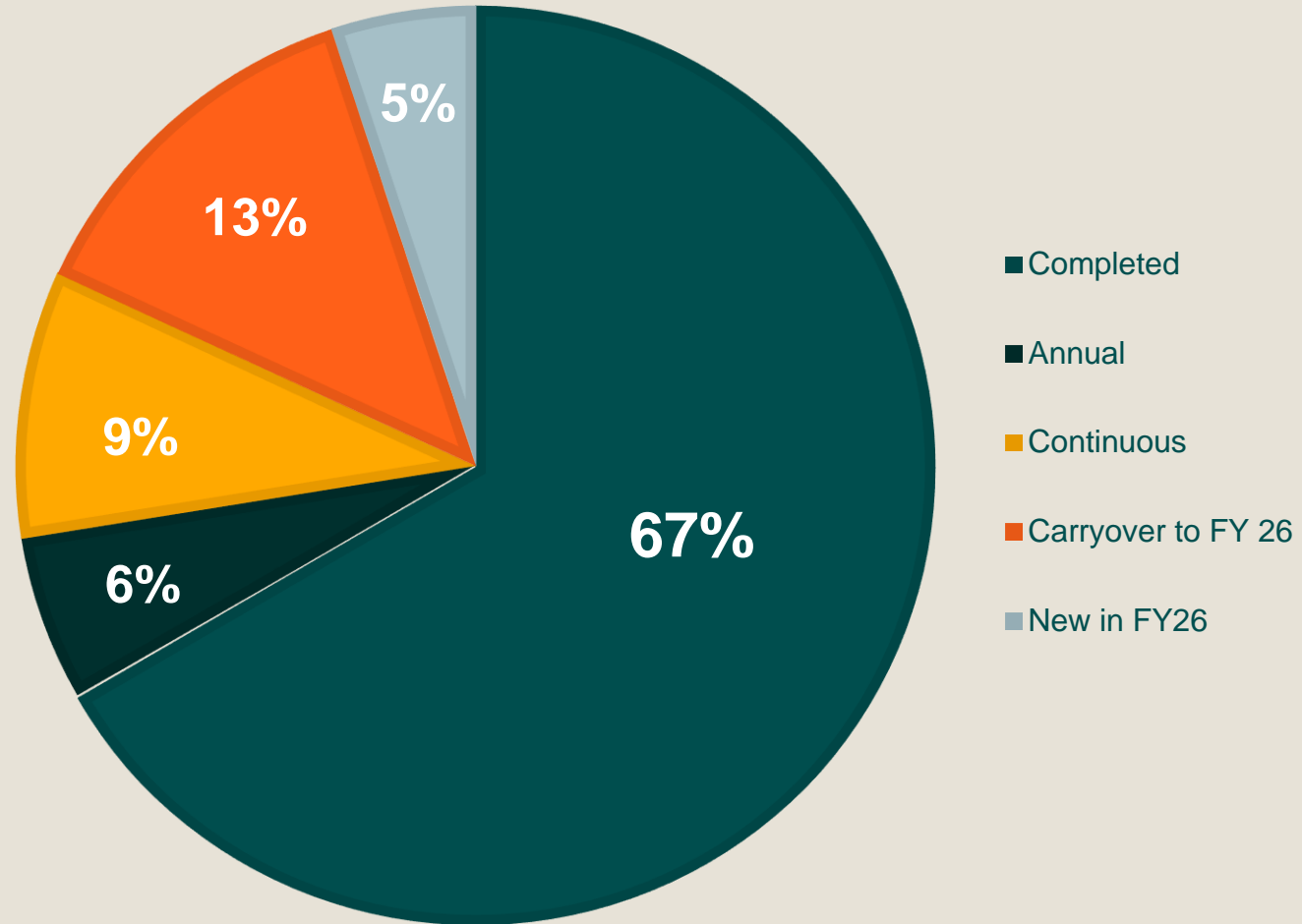
Goal: High Performing Gov't

Performance Indicators

- ✓ Number of social media engagements
- ✓ Number of social media impressions
- ✓ % of major City services that are offered virtually
- ✓ % of residents expressing confidence in city government
- ✓ % of residents rating the overall direction the City is taking as good or excellent
- ✓ % of residents who believe all city residents are treated fairly
- ✓ % of residents rating overall quality of city services as good or excellent
- ✓ % of resident rating value of services as good or excellent
- ✓ Employee turnover rate
- ✓ % of employees agreeing or strongly agreeing that they would recommend the City as a place to work
- ✓ Number of City awards/certifications earned

Implementation Summary

YEAR 4 (FY 26)



18% Left to Complete

(carryover from prior years)



The Ask...

That the City Council provide feedback and direction on the Strategic Plan Implementation Schedule for FY26

Thank you



AGENDA ITEM

DATE: 04/10/2025

TO: Honorable Mayor and City Council Members

FROM: Finance Department

SUBJECT:
FINANCIAL METRICS



Financial Health Metrics

Kim Sitton

Finance Director

Financial Metrics – Debt

Metric	FY 2021	FY 2022	FY 2023	FY 2024	Status
Bond credit rating (S&P) (Pension Obligation Bonds/Wastewater Revenue Bonds)	AA- AA+	AA AA+	AA AA+	AA AA+	↔
Outstanding debt per capita* Outstanding debt per capita (excluding POB) Target: <\$2,000	\$564 \$564	\$2,212 * \$557	\$2,069* \$520	\$1,894* \$456	↓
Percent of debt compared to legal debt limit Target: <10% <i>Legal debt limit=15% of assessed valuation or \$4 million</i>	0.96%	6.99%	5.96%	5.13%	↓
Debt payments as a percentage of operating budget Target: <10%	2.49%	11.03%	9.50%	9.40%	↓

**Debt reflects an accounting change resulting from the issuance of the Pension Obligation Bonds (POBs)*

Financial Metrics – Stable Finances

Metric	FY 2021	FY 2022	FY 2023	FY 2024	Status
Diversity of revenue sources Target: General Fund (GF) Revenue <50% from Sales Tax	30%	47%	46%	41%	↓
Pension Unfunded Accrued Liability (UAL) Funding Ratio (all plans combined)* Target: UAL Funding Ratio 100%	\$281.2M 67.8%	\$210.9M 77.4%*	\$81.8M 90.6%	\$108.3M \$89.8%	↓
General Fund Emergency Contingency Reserve Target: 25% of operating expenditures	\$36.5M 25.0%	\$41.7M 25.0%	\$45.3M 25.0%	\$50.3M 25.0%	✓
Major operating funds maintaining adequate fund reserves Target: 3 months operating expenditures	GF: Yes	GF: Yes Wtr \$0.7M Swr \$0.7M Eltrc \$0.2M	GF: Yes Wtr \$3.1M Swr \$1.2M	GF: Yes Wtr \$3.3M Swr \$1.2M	↑
Percent of assets funded for scheduled repair and replacement Target: 100%	Based on creation and adoption of the Asset Management Plan				In process

*POB proceeds contributed to CalPERS is reflected in FY 2023 and FY 2024



Questions?



(951) 279-3500



Kim.Sitton@CoronaCA.gov



www.CoronaCA.gov



AGENDA ITEM

DATE: 04/10/2025

TO: Honorable Mayor and City Council Members

FROM: Finance Department

SUBJECT:
AMERICAN RESCUE PLAN ACT (ARPA) FUNDING UPDATE



American Rescue Plan Act (ARPA) Funding Update

Luis Navarro
Budget Supervisor

The Purpose

- To provide an update on ARPA funds.

Overview

- American Rescue Plan Act (ARPA) Status
- Final Budget Allocations and Expenditures
 - Project Status
- Next Steps

ARPA Funding Status / Timeline

- \$1.9 Trillion Total
 - \$350 Billion to states and local governments
- City of Corona Allocation: \$29,158,725
 - 50% received July 2021 \$14.6 M
 - 50% received August 2022 \$14.6 M
- Funds must be fully obligated by December 31, 2024
- Funds must be fully spent by December 31, 2026

Final Project Categories and Allocations

1	<p>Negative Economic Impacts To respond to the negative economic impacts related to COVID-19, including assistance to households, small businesses, nonprofits, or aid to impacted industries.</p>	<p>\$6.7M 22.9%</p>
2	<p>Pay for Eligible Workers To respond to workers performing essential work during the pandemic by providing pay to eligible workers designated by executive as essential (defined by US Dept. of Treasury).</p>	<p>N/A</p>
3	<p>Revenue Replacement Funding to support government services to the extent of the revenue losses related to COVID-19.</p>	<p>\$22.5M 77.1%</p>
4	<p>Water, Sewer, or Broadband Infrastructure Investments in water, sewer, or broadband infrastructure.</p>	<p>N/A</p>
5	<p>Emergency Relief from Natural Disasters Funding to provide emergency relief from the physical and economic impacts of natural disasters.</p>	<p>N/A</p>
6	<p>Surface Transportation Projects Funding for projects eligible under the 26 surface transportation programs specified in the 2023 CAA (Consolidated Appropriations Act)</p>	<p>N/A</p>
7	<p>Title I Projects Funding for eligible activities under the CDBG and ICDBG programs as listed in section 105(a) of the Housing and Community Development Act of 1974</p>	<p>N/A</p>

Final Project Categories and Allocations

Negative Economic Impacts (Category 1)			Revenue Replacement (Category 3)		
To respond to the negative economic impacts related to COVID-19, including assistance to households, small businesses, nonprofits, or aid to impacted industries.			Funding to support government services to the extent of the revenue losses related to COVID-19.		
ALLOCATIONS			ALLOCATIONS		
	<u>Initial</u>	<u>Final</u>		<u>Initial</u>	<u>Final</u>
Homeless Program Services	\$0.00 M	\$4.85 M	Traffic Signal Optimization	\$6.00 M	\$8.16 M
Business Grants	\$1.00 M	\$0.85 M	Fire Station Rebuild	\$10.00 M	\$5.16 M
Community Based Organization (CBO) Program	\$0.50 M	\$0.50 M	South Mall Parking Lot Rehabilitation	\$0.00 M	\$4.52 M
Rental Assistance Historic Civic Center	\$0.20 M	\$0.24 M	City Park Revitalization	\$0.00 M	\$2.34 M
Woman's Improvement Club	\$0.15 M	\$0.15 M	Demolition of Old Police Building	\$1.00 M	\$1.00 M
Business Support	\$0.12 M	\$0.05 M	6 th Street Beautification	\$9.34 M	\$0.72 M
Unemployment Trust	\$0.05 M	\$0.05 M	Armored Rescue Vehicle	\$0.40 M	\$0.40 M
			Communications Studio	\$0.20 M	\$0.09 M
			Open Air Stage CCC	\$0.05 M	\$0.04 M
			Digital Access & Support	\$0.03 M	\$0.03 M
			Broadcast System Overhaul	\$0.10 M	\$0.02 M
			Computer Equipment Senior Center	\$0.02 M	\$0.01 M
Total	\$2.02 M	\$6.68 M	Total	\$27.14 M	\$22.49 M
Percentage of total funding	6.9%	22.9%	Percentage of total funding	93.1%	77.1%

Project Status

Negative Economic Impacts (Category 1)

ALLOCATIONS			STATUS / COMMENTS
	<u>Initial</u>	<u>Final</u>	
-			-
Business Support	\$0.12 M	\$0.05 M	Complete
Community Based Organization (CBO) Program	\$0.50 M	\$0.50 M	Complete
Rental Assistance Historic Civic Center	\$0.20 M	\$0.24 M	Complete
Unemployment Trust	\$0.05 M	\$0.05 M	Complete
Woman's Improvement Club	\$0.15 M	\$0.15 M	Complete
Business Grants	\$1.00 M	\$0.85 M	On Track: Staff launched the Downtown Commercial Beautification Grant program in February 2024 and issued five grants in December 2024 with a maximum amount of \$20,000. Asociacion de Emprendedores program will remain open until the end of December 2026.
Homeless Program Services	\$0.00 M	\$4.85 M	Other: Prior year expenditures reclassified. Annual services will continue to be funded by the General Fund.
TOTAL	\$2.02 M	\$6.68 M	

Project Status

Revenue Replacement (Category 3)

ALLOCATIONS			STATUS / COMMENTS
	<u>Initial</u>	<u>Final</u>	
Armored Rescue Vehicle	\$0.40 M	\$0.40 M	Complete
Computer Equipment Senior Center	\$0.02 M	\$0.01 M	Complete
Digital Access & Support	\$0.03 M	\$0.03 M	Complete
Open Air Stage CCC	\$0.05 M	\$0.04 M	Complete
Traffic Signal Optimization	\$6.00 M	\$8.16 M	On Track: Project awarded December 2024. Notice to Proceed issued early March 2025.
South Mall Parking Lot Rehabilitation	\$0.00 M	\$4.52 M	On Track: In construction. Parking lot hardscape work, drainage, and landscaping scheduled to be completed prior to summer. Parking lot lighting and traffic signal equipment scheduled for completion in mid-summer.
Demolition of Old Police Building	\$1.00 M	\$1.00 M	On Track: Project awarded December 2024. Mobilization and preliminary site work began in February 2025. The project is anticipated to be completed on schedule by August 2025.
Fire Station Rebuild	\$10.00 M	\$5.16 M	Other: Design and build to be re-evaluated. Remaining project funding will come from the General Fund.
City Park Revitalization	\$0.00 M	\$2.34 M	Other: Prior year expenditures reclassified. Remaining project funding will come from the General Fund.
6 th Street Beautification	\$9.34 M	\$0.72 M	Other: In active design with 30% submittal expected in the Spring. Construction, as part of the Downtown Revitalization will move to the General Fund.
Communications Studio	\$0.20 M	\$0.09 M	Other: Construction is complete. Remaining project components (equipment and furniture) will move to the General Fund.
Broadcast System Overhaul	\$0.10 M	\$0.02 M	Other: Design is complete. Construction will move to the General Fund. Bid scheduled to be issued April 2025.
TOTAL	\$27.14 M	\$22.49 M	

Next Steps

- Submit quarterly reports to U.S. Department of Treasury
 - January - March 2025, due April 30, 2025
- Bi-annual updates
 - Fall Policy Workshop 2025

The Purpose

- To provide an update on ARPA funds.



Questions?



(951) 279-3500



Luis.Navarro@CoronaCA.gov



www.CoronaCA.gov



AGENDA ITEM

DATE: 04/10/2025

TO: Honorable Mayor and City Council Members

FROM: Finance Department

SUBJECT:
FY 2026 PRELIMINARY REVENUE ESTIMATES



FY 2026 Preliminary Revenue Estimates

Julie Kennicutt

Deputy Finance Director

Preliminary Revenue Estimates

01 General Fund

02 Special Revenue Funds

Road Related Funds: RMRA, Gas Tax, Measure A
Special Taxing Districts & Refuse/Recycling

03 Enterprise Funds

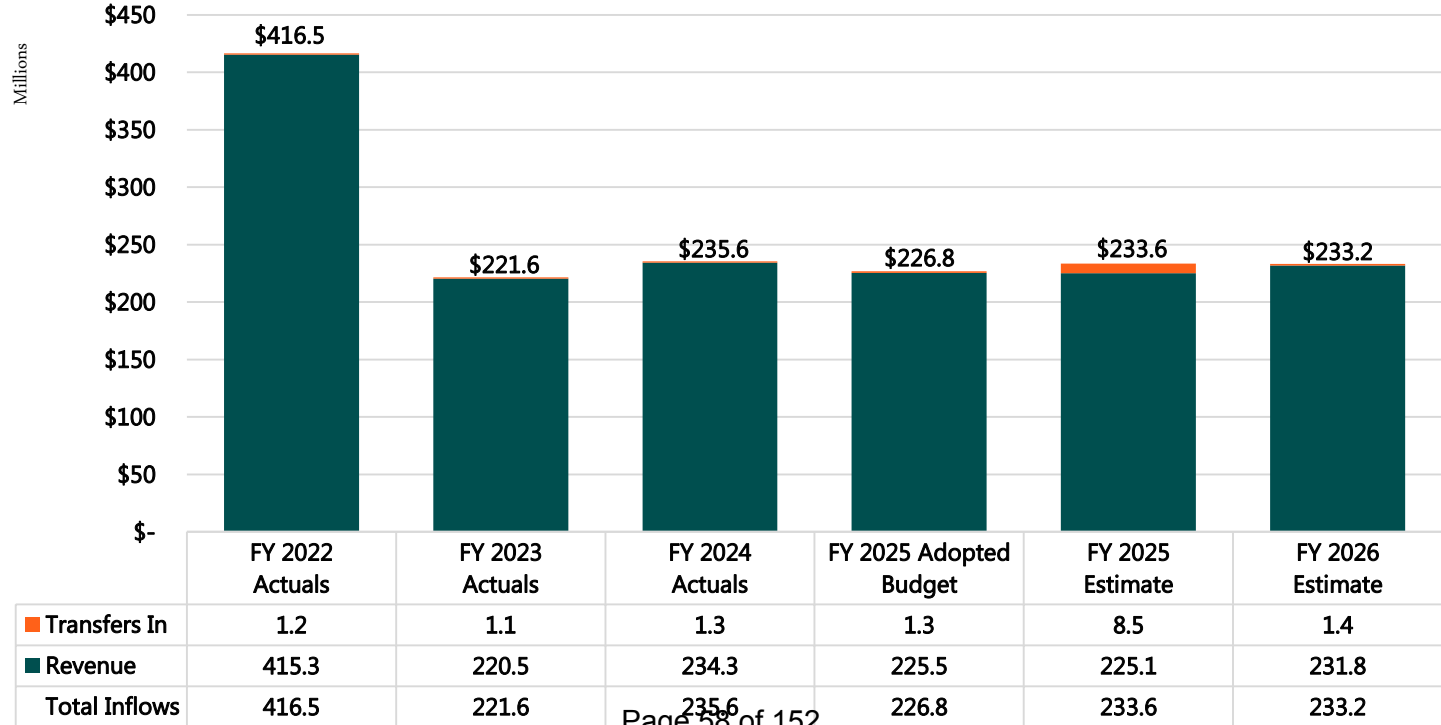
Utilities: Water, Sewer, Electric

04 Total - All Funds

General Fund

General Fund Inflows – FY 2026 Estimated \$233.2 Million

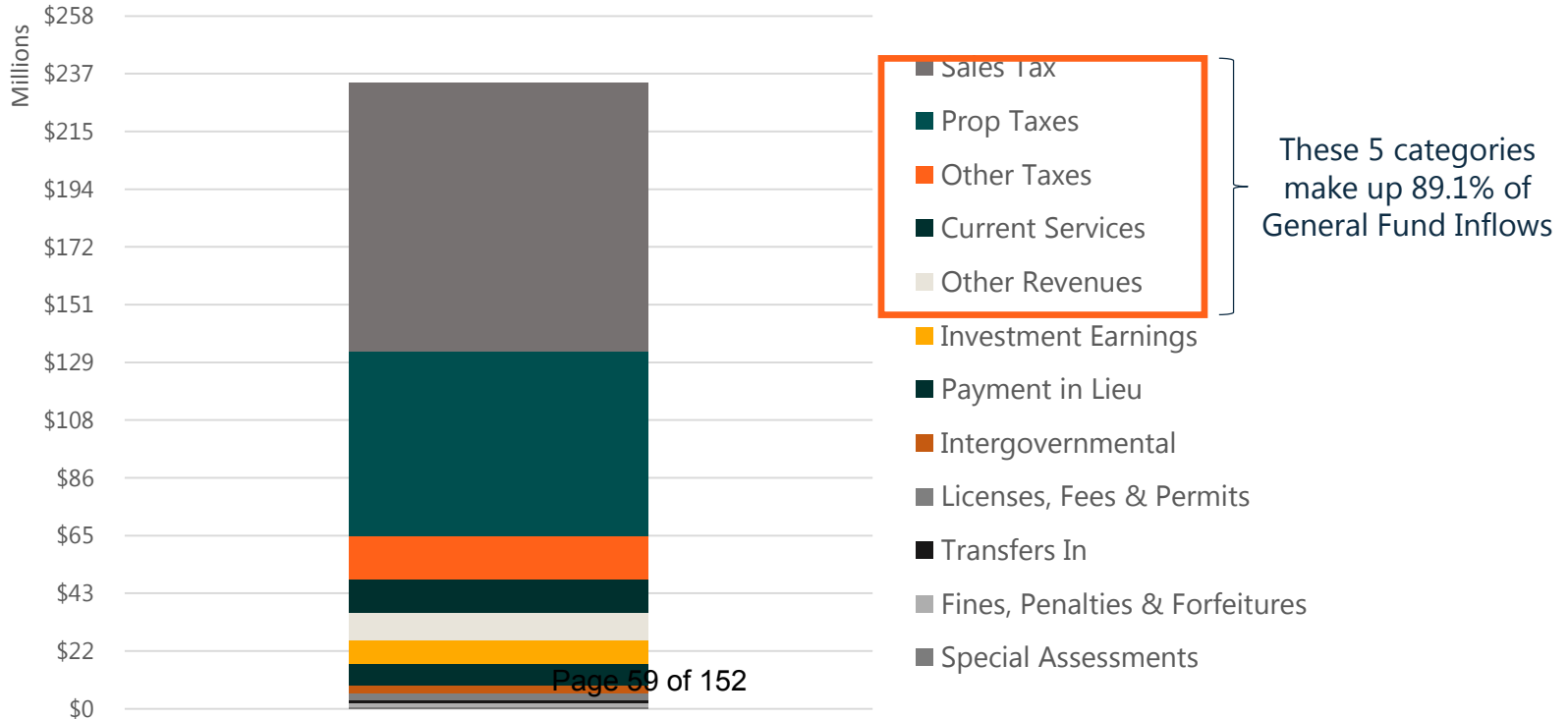
Decrease of \$0.4 million, or 0.2%, over FY 2025 estimate



General Fund Inflows – FY 2026 Estimated \$233.2 Million

With updated information, these numbers will change throughout the budget process

FY 2026 Estimated



General Fund Inflows – Sales Tax

FY 2026 Estimated \$100.2 Million

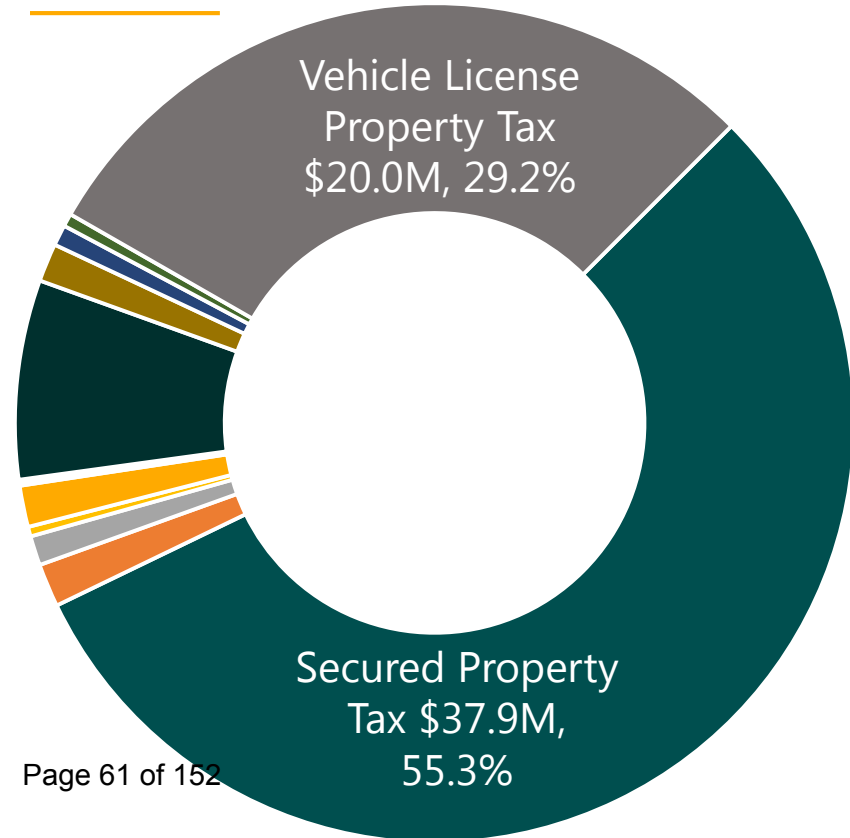
	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Sales & Use Tax	\$ 52,309,619	\$ 61,123,948	\$ 59,767,819	\$ 59,620,427	\$ 60,499,301
Measure X	41,423,341	44,516,681	43,021,364	42,481,611	43,618,809
Prop. 172 Sales Tax	3,042,855	3,735,012	3,697,266	3,858,931	4,000,000
Allowance for Sales Tax Agmts	(6,863,651)	(8,239,277)	(8,777,381)	(7,910,798)	(7,910,798)
Total	\$ 89,912,164	\$ 101,136,364	\$ 97,709,068	\$ 98,050,171	\$ 100,207,312

<i>Yr Over Yr Change \$</i>	\$ 11,224,200	\$ (3,427,296)	\$ 341,103	\$ 2,157,141
<i>Yr Over Yr Change %</i>	12.5%	-3.4%	0.3%	2.2%

General Fund Inflows – Property Tax

FY 2026 Estimated \$68.5 Million

- Secured Property Tax
- Unsecured Property Tax
- Secured & Unsecured - Prior Year
- HOPTR Reimbursement
- Sbe Property Tax
- Penalties & Interest
- Non Commercial Aircraft
- Other Supplementals
- CY AB1290
- Property Transfer Tax
- Current Yr Supplementals
- Prior Yr Supplementals
- Vehicle License Property Tax



General Fund Inflows – Property Tax

FY 2026 Estimated \$68.5 Million

FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
\$ 55,400,381	\$ 60,965,292	\$ 64,969,085	\$ 65,736,729	\$ 68,469,800

<i>Yr Over Yr Change \$</i>	\$ 5,564,911	\$ 4,003,793	\$ 767,644	\$ 2,733,071
<i>Yr Over Yr Change %</i>	10.0%	6.6%	1.2%	4.2%

**FY
25**

Fiscal Year 2025 Estimates

- \$767,644 increase over FY 2024 actuals
- Delinquency rate 3%

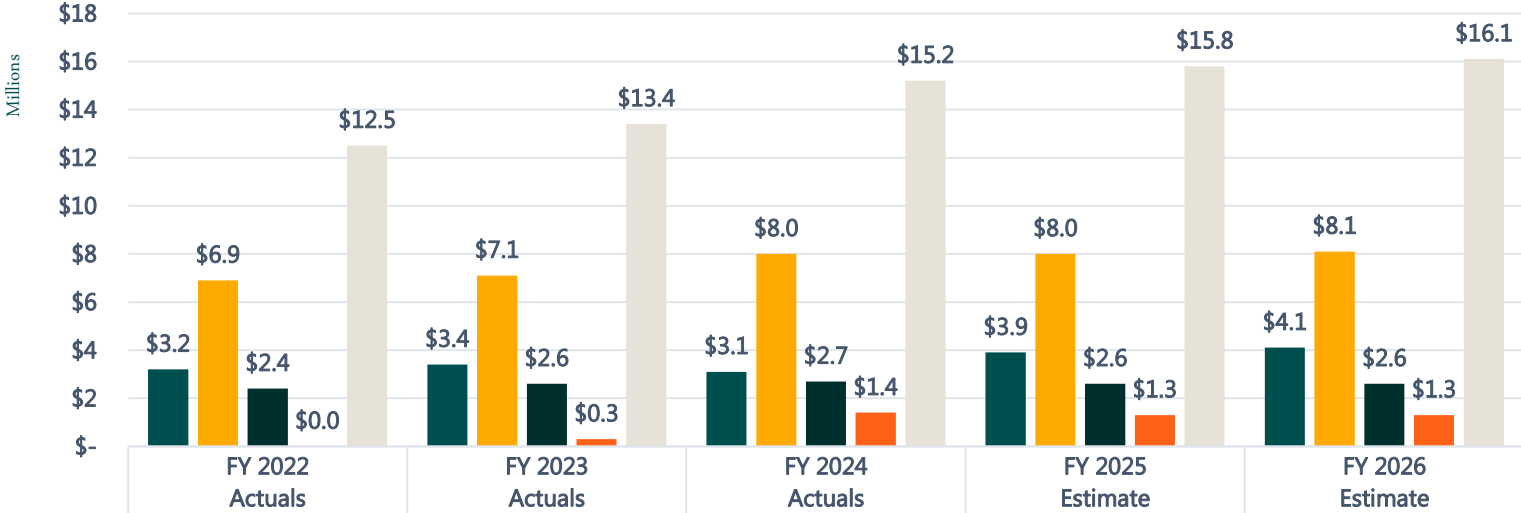
**FY
26**

Fiscal Year 2026 Estimates

- \$2.7M increase over FY 2025 estimate
- Delinquency rate 3%

General Fund Inflows – Other Taxes

FY 2026 Estimated \$16.1 Million

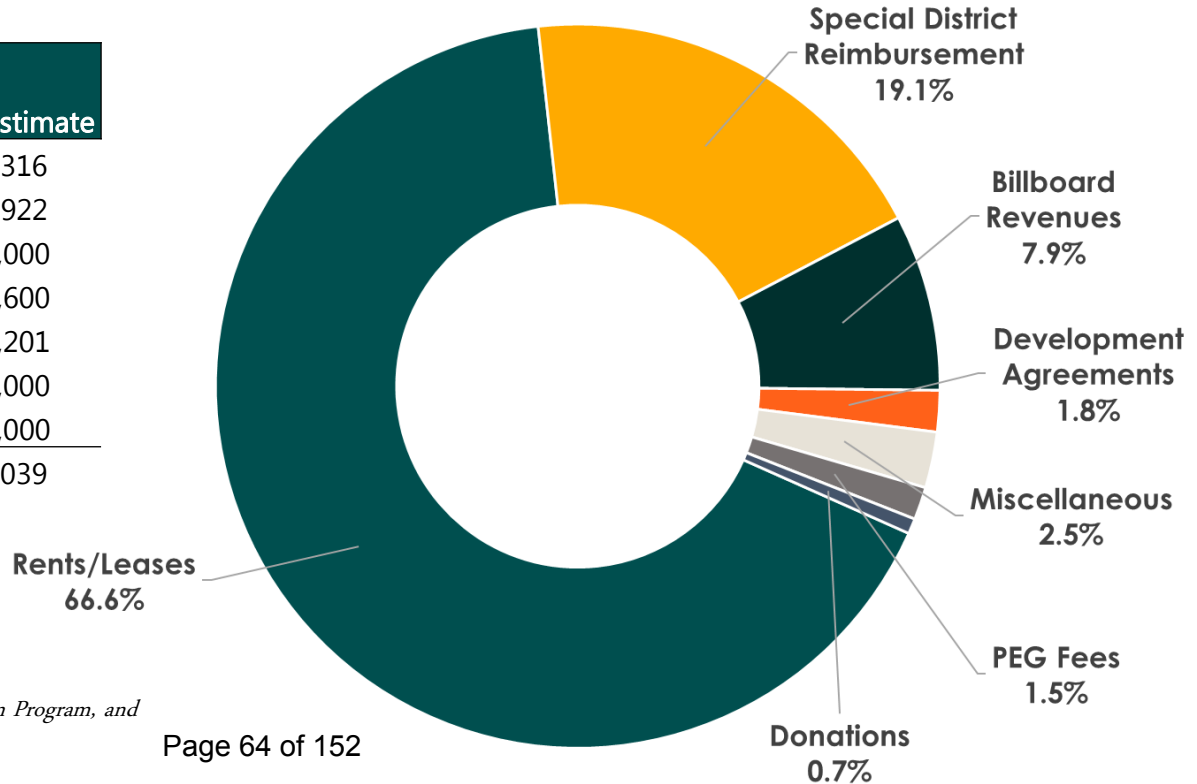


■ Transient Occupancy Tax	3.2	3.4	3.1	3.9	4.1
■ Franchise Fees	6.9	7.1	8.0	8.0	8.1
■ Business License Taxes	2.4	2.6	2.7	2.6	2.6
■ Cannabis Taxes	-	0.3	1.4	1.3	1.3
■ Total	12.5	13.4	15.2	15.8	16.1

General Fund Inflows – Other Revenues

FY 2026 Estimated \$10.3 Million

Other Revenue Categories	FY 2026 Estimate
Rents/Leases	\$ 6,839,316
Special District Reimbursement	1,956,922
Billboard Revenues	810,000
Development Agreements	189,600
Miscellaneous	256,201
PEG Fees	150,000
Donations	70,000
Total	\$ 10,272,039

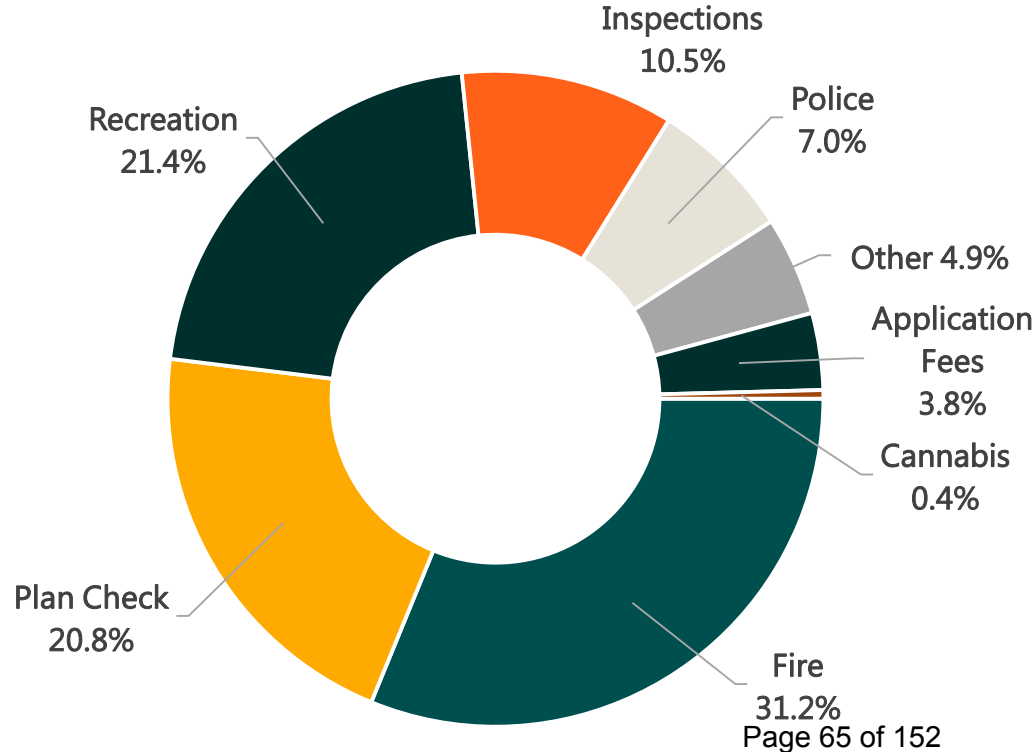


Miscellaneous Examples:

Bad Debt Recovery, Damage Recovery, RTA Bus Pass Sales, Kiosk Sign Program, and Miscellaneous Income/Refunds

General Fund Inflows – Current Services

FY 2026 Estimated \$12.8 Million



Current Service Categories	FY 2026 Estimate
Fire	\$ 3,984,080
Plan Check	2,652,100
Recreation	2,735,625
Inspections	1,343,250
Police	899,152
Other	623,835
Application Fees	484,000
Cannabis	54,000
Total	\$ 12,776,042

*Other Examples:
Scanning Fees,
Reimbursed Expenses,
Formation/Annexation Fees, and
Returned Check Fees*

General Fund Inflows – Revenues + Transfers In

FY 2025 Mid-Year Estimates – FY 2026 Estimates

Revised March

General Fund Revenue Category	Adopted (AD) FY 2025	Estimates FY 2025	Change to (AD) FY 2025	Estimates FY 2026	Change to Est. FY 2025
Sales Tax	\$ 100,612,838	\$ 98,050,171	\$ (2,562,667)	\$ 100,207,312	\$ 2,157,141
Property Tax	65,623,930	65,736,729	112,799	68,469,800	2,733,071
Other Taxes	14,789,698	15,725,589	935,891	16,144,202	418,613
Current Services	12,849,409	12,660,060	(189,349)	12,776,042	115,982
Other Revenue	11,004,962	11,357,256	352,294	10,272,039	(1,085,217)
Payment in Lieu of Services	7,874,038	7,773,943	(100,095)	8,025,354	251,411
Investment Earnings	6,484,027	4,322,838	(2,161,189)	8,513,667	4,190,829
Intergovernmental Revenue	2,099,035	5,134,683	3,035,648	3,027,163	(2,107,520)
Licenses, Fees & Permits	2,091,186	2,386,695	295,509	2,408,480	21,785
Fines, Penalties & Forfeitures	1,290,195	1,172,461	(117,734)	1,197,981	25,520
Special Assessments	779,667	780,498	831	787,463	6,965
Total Revenues	\$ 225,498,985	\$ 225,100,923	\$ (398,062)	\$ 231,829,503	\$ 6,728,580
Transfers In	1,305,451	8,511,453	7,206,002	1,361,138	(7,150,315)
Total Inflows	\$ 226,804,436	\$ 233,612,376	\$ 6,807,940	\$ 233,190,641	\$ (421,735)
Yr. Over Yr. Change %			3.0%		-0.2%

Special Revenue Funds

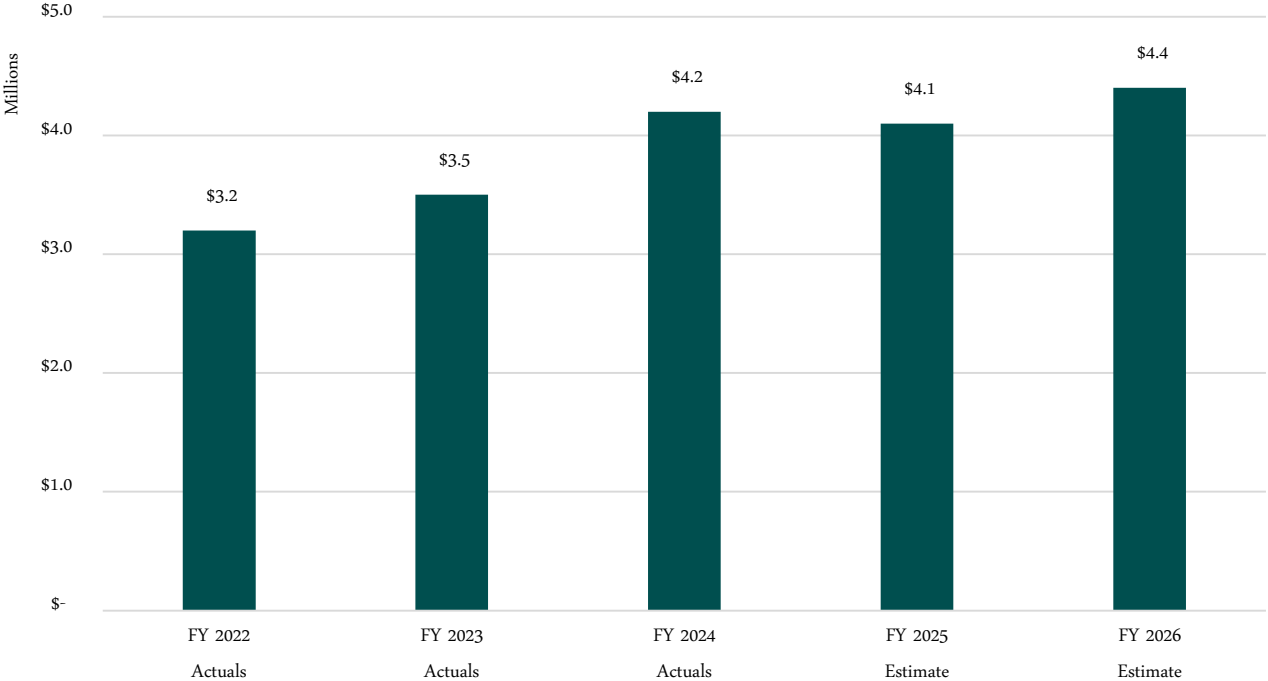
Road Related Funds: RMRA, Gas Tax, Measure A

Special Taxing Districts

Refuse/Recycling

RMRA – Road Maintenance & Rehabilitation Account

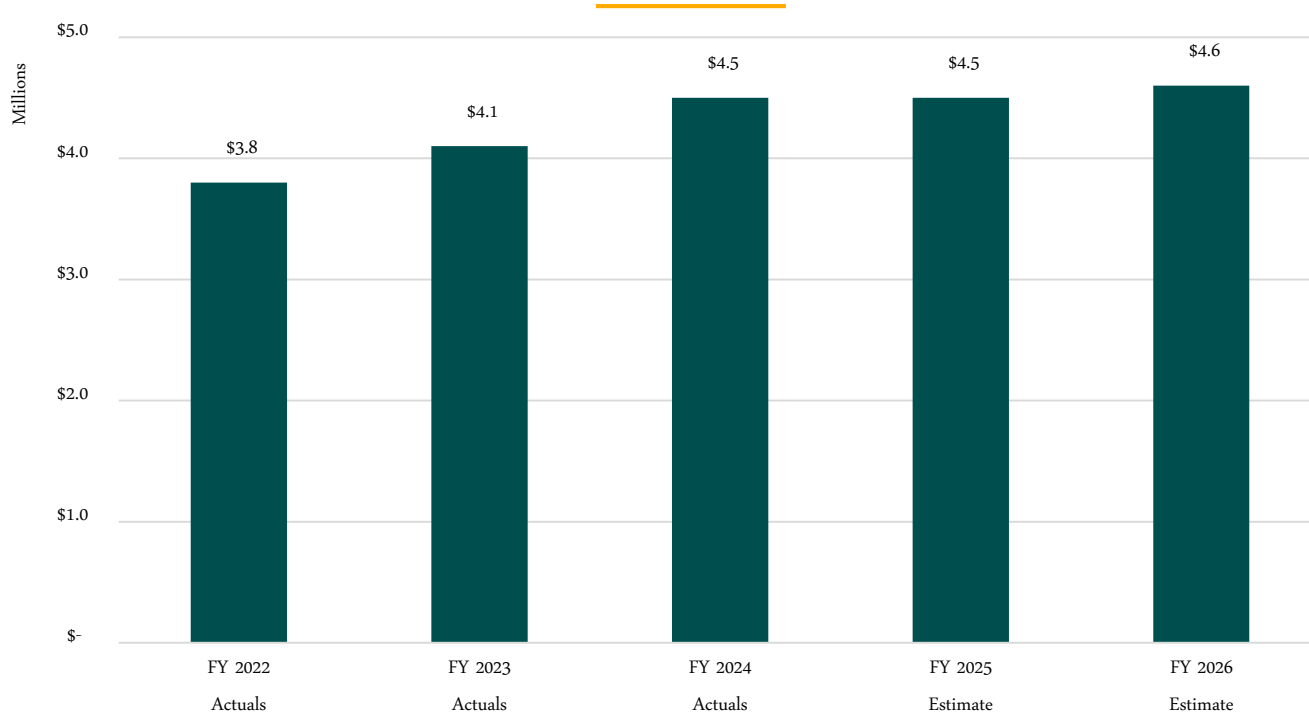
FY 2026 Estimated \$4.4 Million



- *Collected from gasoline taxes*
- *Used for capital improvement related to roads*

Gas Tax

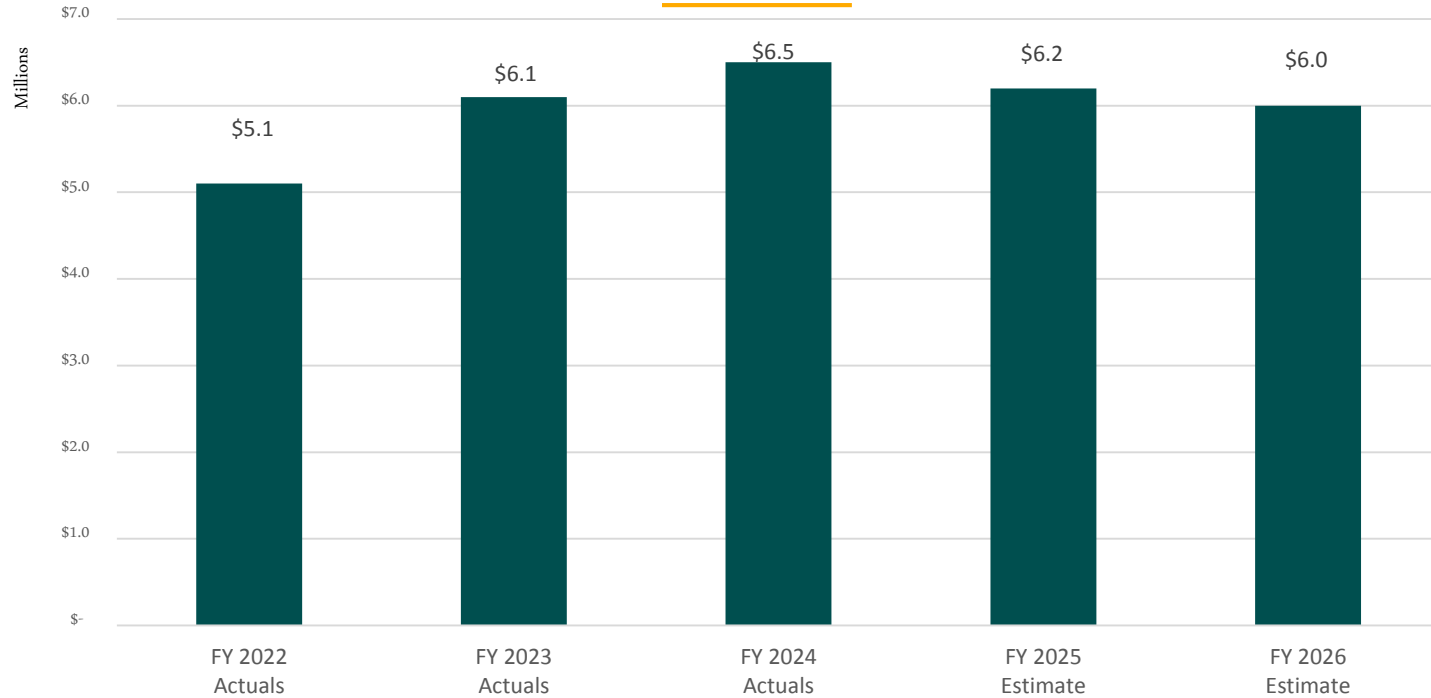
FY 2026 Estimated \$4.6 Million



- *Collected from gasoline taxes*
- *Used for capital improvement related to roads and operating costs*

Measure A

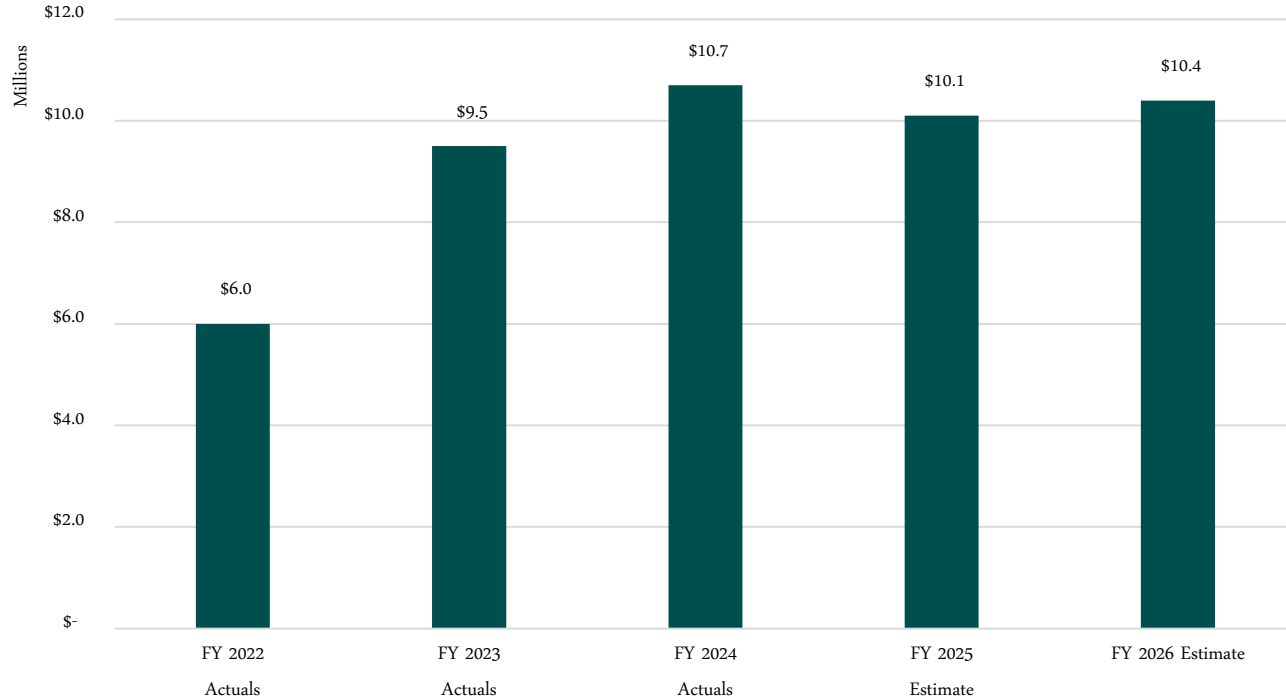
FY 2026 Estimated \$6.0 Million



- *0.5% Sales Tax in Riverside County*
- *Used for capital improvement related to roads*

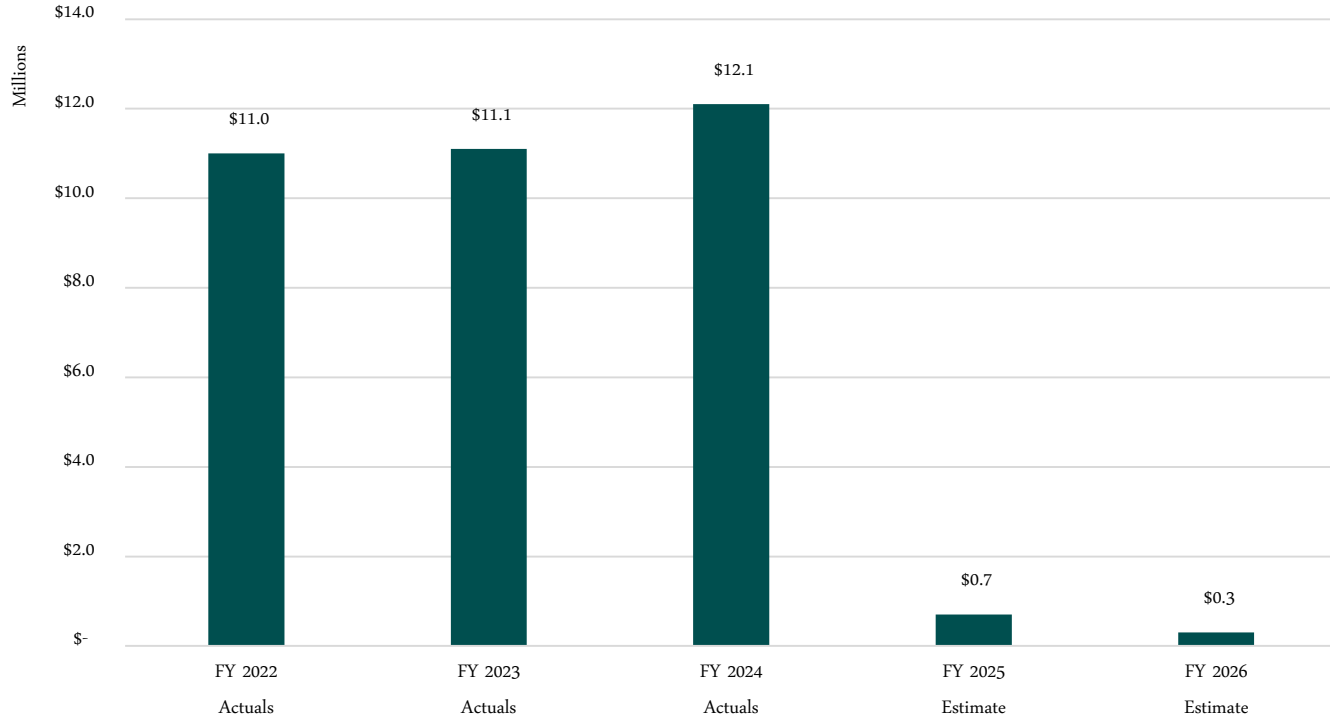
Special Taxing Districts

FY 2026 Estimated \$10.4 Million



Refuse/Recycling

FY 2026 Estimated \$0.3 Million



Enterprise Funds

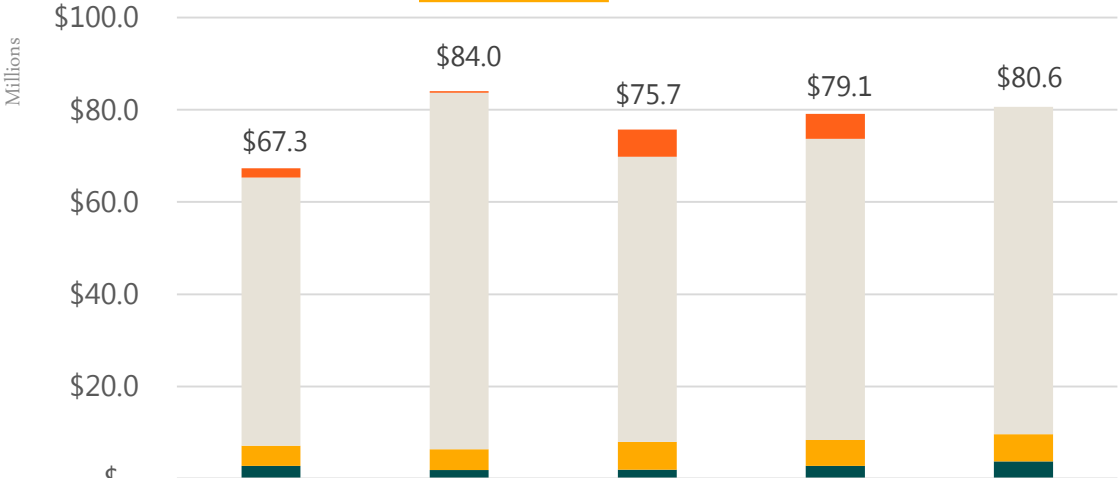
Utilities: Water, Sewer, Electric

Utilities Funds

Water Funds	2012 Water Revenue Bond Project Fund	Water Capacity Fund	Reclaimed Water Utility Fund	Water Utility Fund	Water Utility Grant/ Agreement Fund
Sewer Funds	Sewer Capacity Fund	2013 Wastewater Revenue Bond Project Fund	Sewer Utility Fund	Sewer Utility Grant/ Agreement Fund	
Electric Funds	Direct Access Electric Utility Fund	Greenfield Electric Utility Fund	Electric Utility Grant/ Agreement Fund		

Utility Inflows – Water Funds

FY 2026 Estimated \$80.6 Million

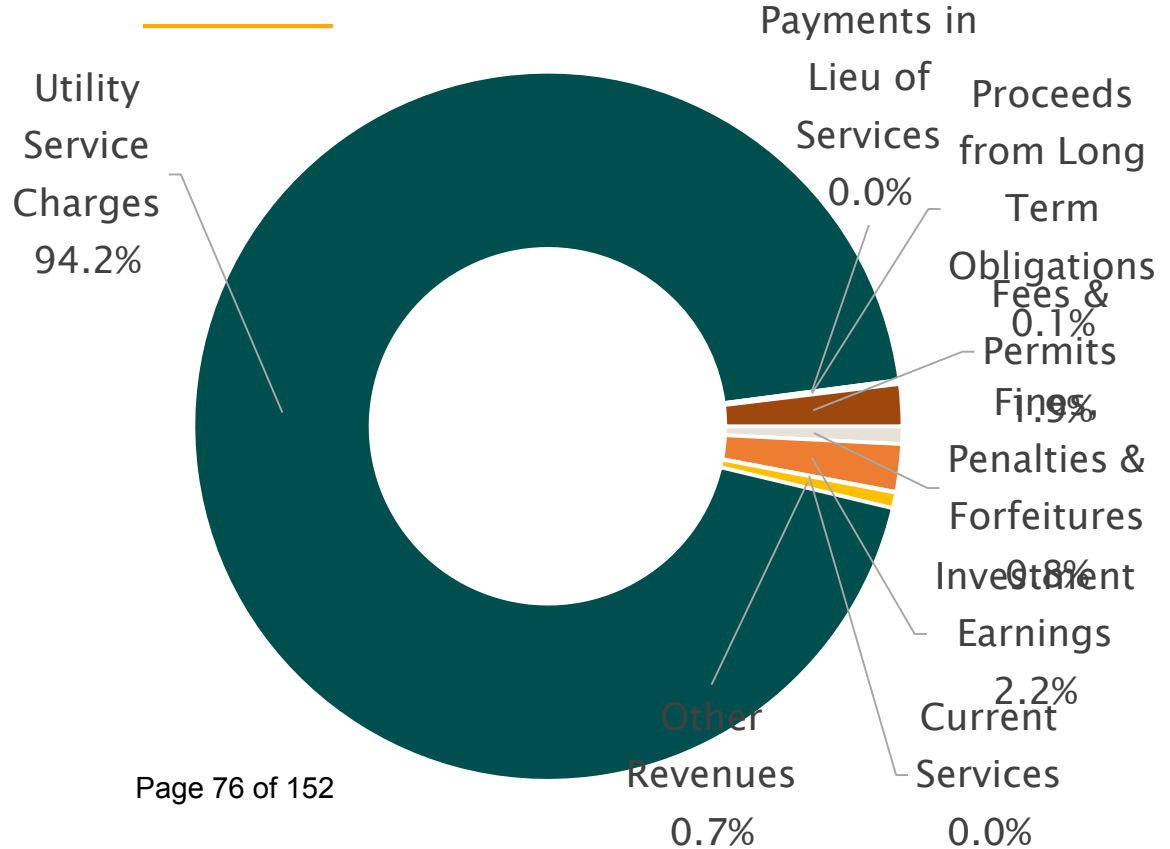


	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Estimate
Water Grants	2.0	0.3	5.9	5.4	-
Water Utility	58.1	77.3	61.8	65.3	70.9
Reclaimed Water	4.4	4.5	6.0	5.6	5.9
Water Capacity	2.8	1.9	2.0	2.8	3.8
Totals	67.3	84.0	75.7	79.1	80.6

Utility Funds – Water Utility

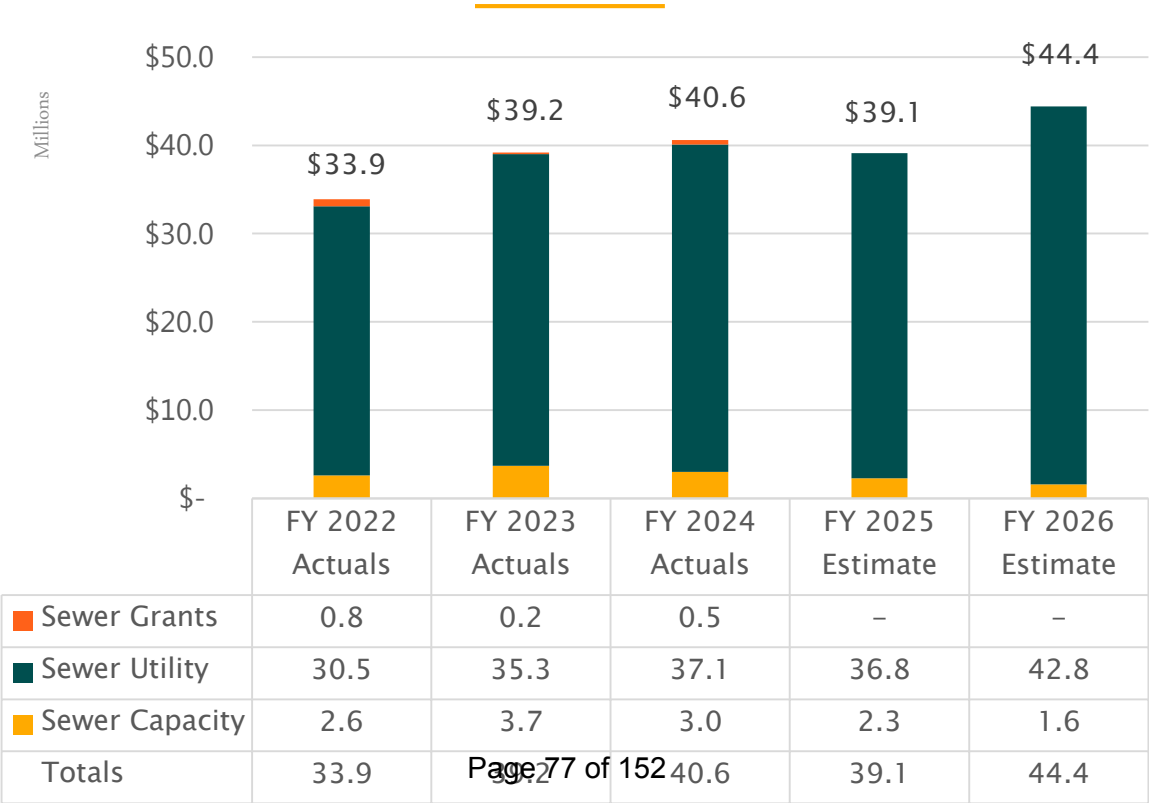
FY 2026 Estimated \$70.9 Million

Water Utility Revenues	FY 2026 Estimate
Utility Service Charges	\$ 66,792,151
Investment Earnings	1,540,179
Fees & Permits	1,352,703
Fines, Penalties & Forfeitures	566,174
Other Revenues	504,081
Proceeds from Long Term Obligations	88,308
Payments in Lieu of Services	35,000
Current Services	20,995
Total	\$ 70,899,591



Utility Inflows – Sewer Funds

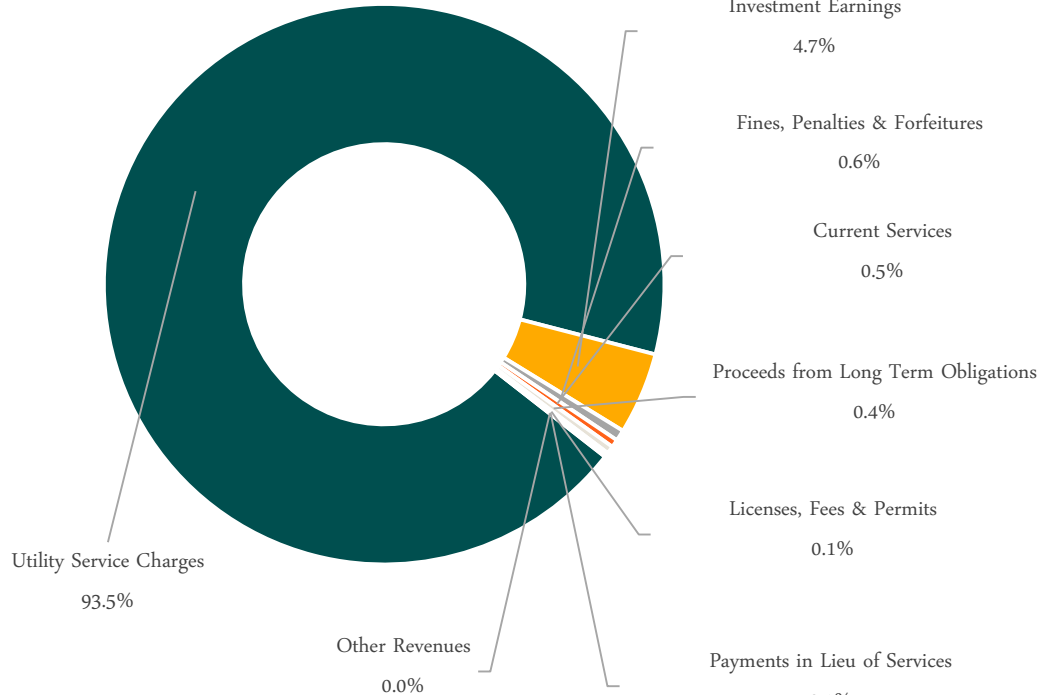
FY 2026 Estimated \$44.4 Million



Utility Funds – Sewer Utility

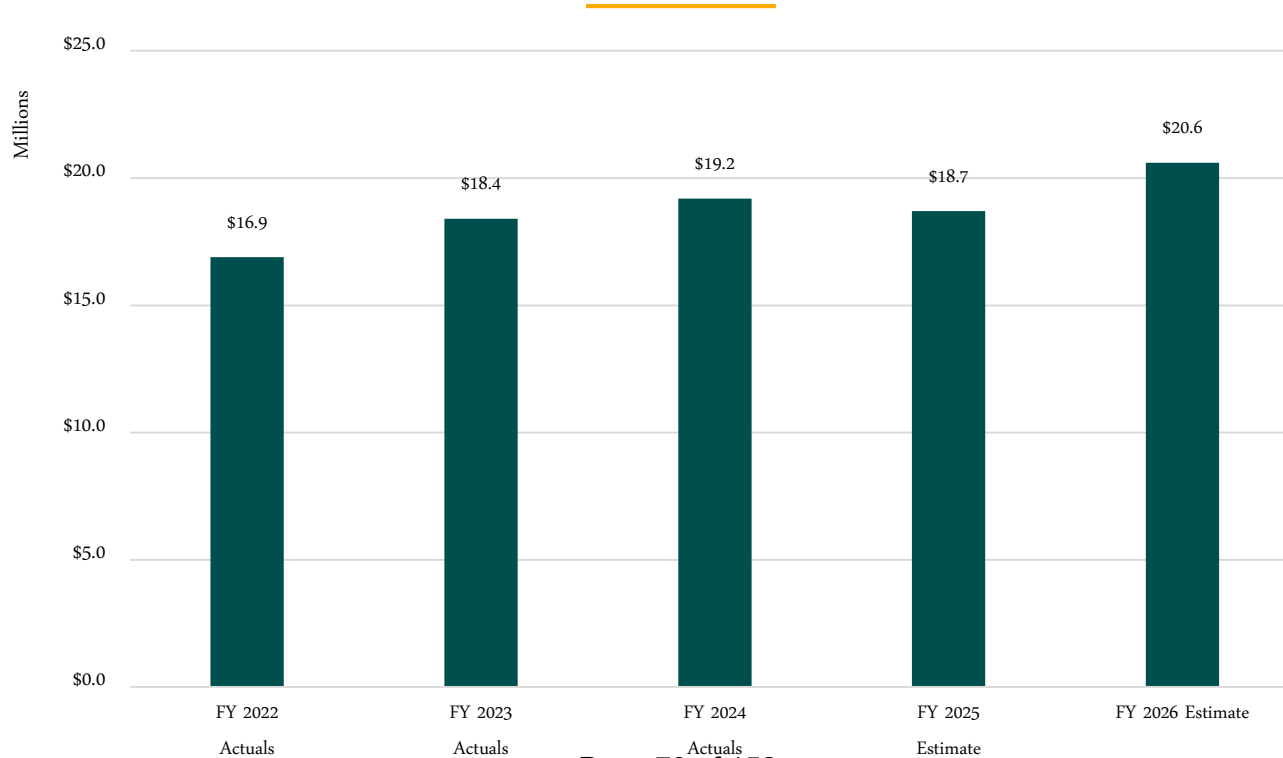
FY 2026 Estimated \$42.8 Million

Sewer Utility Revenues	FY 2026 Estimate
Utility Service Charges	\$ 40,028,047
Investment Earnings	2,025,713
Fines, Penalties & Forfeitures	271,878
Current Services	195,682
Proceeds from Long Term Obligations	189,331
Licenses, Fees & Permits	59,425
Payments in Lieu of Services	31,000
Other Revenues	20,604
Total	\$ 42,821,680



Utility Inflows – Electric Funds

FY 2026 Estimated \$20.6 Million



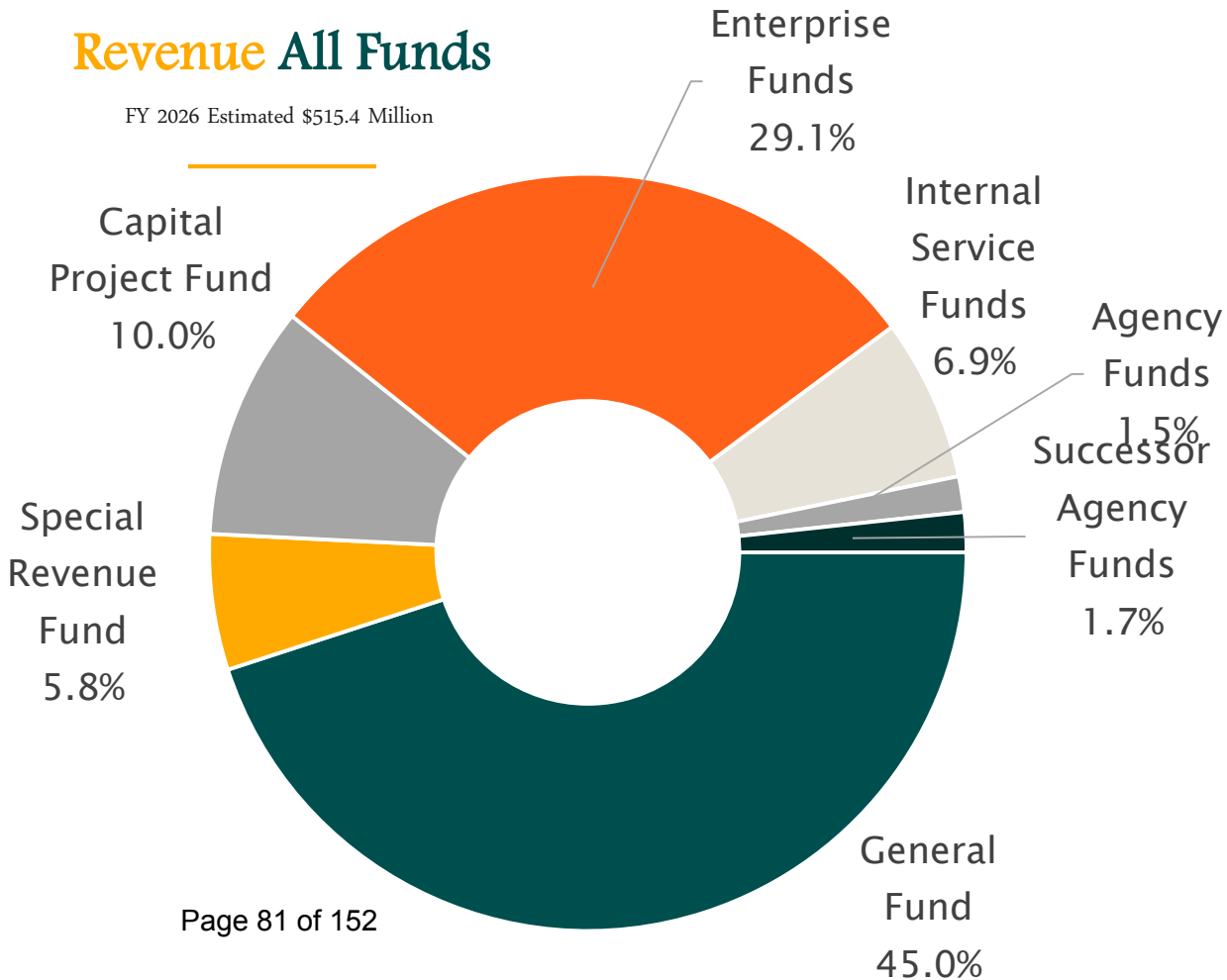
Total

All Funds

Revenue All Funds

FY 2026 Estimated \$515.4 Million

Governmental Funds	
General Fund	\$ 231,829,502
Special Revenue Fund	29,877,312
Capital Project Fund	51,292,912
	<hr/>
	312,999,726
Proprietary or Business Type	
Enterprise Funds	150,071,904
Internal Service Funds	35,686,305
	<hr/>
	185,758,209
Fiduciary Funds	
Agency Funds	7,846,690
Successor Agency Funds	8,775,244
	<hr/>
	16,621,934
Total	\$ 515,379,869



Revenue All Funds

FY 2025 Estimates – FY 2026 Estimates

Revised March

By Fund Type	Adopted (AD) FY 2025	Estimates FY 2025	Change from (AD) FY 2025	Estimates FY 2026	Change from Est. FY 2025
Governmental Funds					
General Fund	\$ 225,498,985	\$ 225,100,922	\$ (398,063)	\$ 231,829,502	\$ 6,728,580
Special Revenue Funds	40,793,382	30,778,059	(10,015,323)	29,877,312	(900,747)
Capital Project Funds	7,118,950	4,959,082	(2,159,868)	51,292,912	46,333,830
Total Governmental	273,411,317	260,838,063	(12,573,254)	312,999,726	52,161,663
Proprietary or Business Type					
Enterprise Funds	134,006,789	141,249,775	7,242,986	150,071,904	8,822,129
Internal Service Funds	32,084,557	34,726,338	2,641,781	35,686,305	959,967
Total Proprietary	166,091,346	175,976,113	9,884,767	185,758,209	9,782,096
Fiduciary Funds					
Agency Funds	7,107,504	7,888,362	780,858	7,846,690	(41,672)
Successor Agency Funds	8,035,508	8,035,508	-	8,775,244	739,736
Total Fiduciary	15,143,012	15,923,870	780,858	16,621,934	698,064
Total Revenues	\$ 454,645,675	\$ 452,738,046	\$ (1,907,629)	\$ 515,379,869	\$ 62,641,823

Yr. Over Yr. Change %

-0.4%

13.8%



Questions?



(951) 739-4988



Julie.Kennicutt@CoronaCA.gov



www.CoronaCA.gov



AGENDA ITEM

DATE: 04/10/2025

TO: Honorable Mayor and City Council Members

FROM: Finance Department

SUBJECT:

FY 2026 EXPENDITURES AND GENERAL FUND FORECAST



AGENDA ITEM

DATE: 04/10/2025

TO: Honorable Mayor and City Council Members

FROM: Public Works Department

SUBJECT:

FY26 CAPITAL IMPROVEMENT PLAN (CIP)



FY26 Capital Improvement Plan (CIP)

Javier "Javy" Luna, P.E.

CIP Manager/Assistant City Engineer



The Ask

That the City Council provide feedback and direction on the proposed FY26 Capital Improvement Plan (CIP).

Presentation Outline

01 FY25 CIP Recap

02 FY26 Proposed CIP

03 Next Steps

What is CIP?

CIP Definition

Long term investment of funds to improve, repair, replace, or construct an asset, facility, or public infrastructure.

CIP Project Criteria

Budget Threshold	\$50,000+
Asset Lifespan	5+ years
Construction Projects	Included in CIP
Rehabilitation Projects	Included in CIP
Routine Maintenance	Not included in CIP <i>(major repairs to extend the lifespan of asset ARE included in CIP)</i>
Major Equipment Purchases	Not included in CIP <i>(i.e. vehicles, fire trucks, computers, etc.)</i>



FY25 CIP RECAP

FY25 CIP Recap



187

Total Number Of Projects



\$345,502,903

Total CIP budget

FY25 Accomplishments

- **FY 23/24 Citywide Street Pavement Rehabilitation** - \$17.0 million
- **South Mall Parking Lot Rehabilitation** - \$5 million (Anticipated completion in May)
- **Water Reclamation Facility #1 Aeration System Improvements Project** - \$2.19 million
- **CDBG Public Facilities and Infrastructure Improvements (Senior Center)** - \$1.48 million
- **Shade Installation at Park Playgrounds** - \$1.48 million
- **Border and Fairview Park Playground Equipment** - \$683,000
- **James Street Sewer Extension** - \$450,000
- **City of Corona Green Alleys** - \$9.1 million (Anticipated completion in May)
- **Mountain Gate Park Playground Phase II** - \$336,000
- **Mountain Gate Park Shade Structure for Ballfield Plaza** - \$310,000
- **Well 17A Emergency Diesel Generator and Fuel Tank** - \$1.3 million

FY25 Accomplishments

Mountain Gate Park Shade Structure



FY25 Accomplishments

Well 17A
Emergency Diesel
Generator and
Fuel Tank



FY25 Accomplishments



Annual Citywide
Street Pavement

FY25 Accomplishments

Sheridan Park Restroom Rehabilitation







FY25 Accomplishments

Water Reclamation Facility #1 Aeration System Improvements



FY26 CIP

Proposed Projects & Costs

FY26 CIP Snapshot



166

Total Number
Of Projects



\$288,294,796

Carryover
Funding

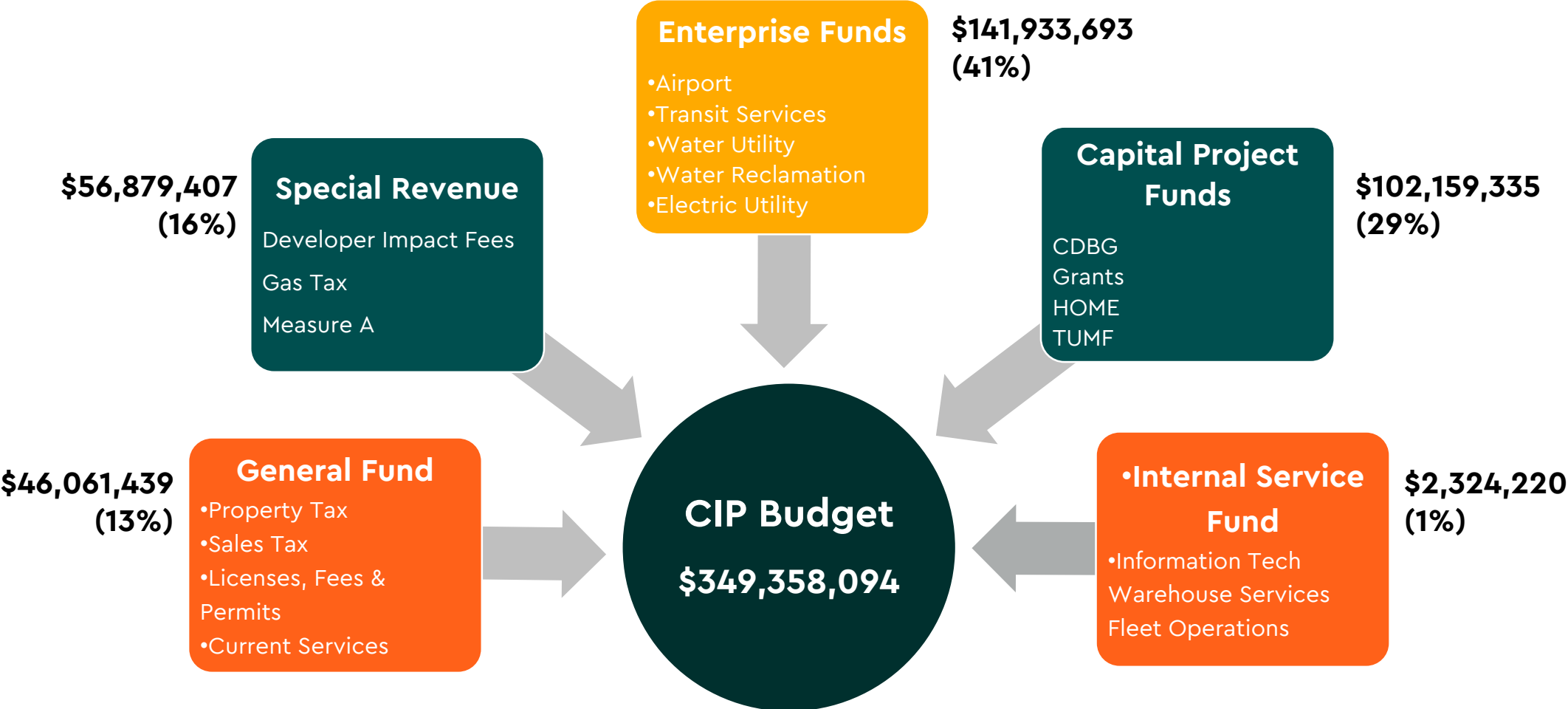


\$61,063,298

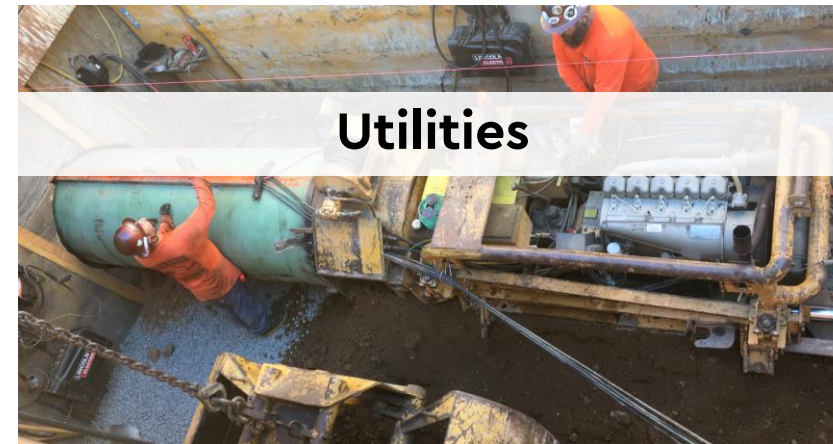
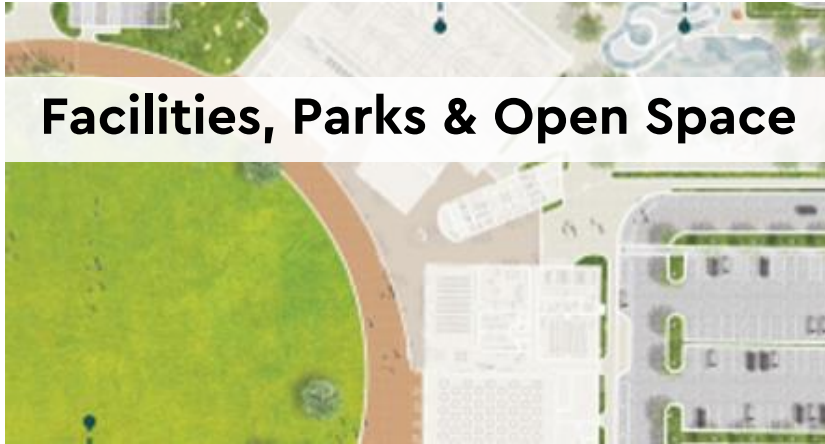
New/Additional
Funding Request

Total CIP Budget: \$349,358,094

FY26 CIP Funding Sources

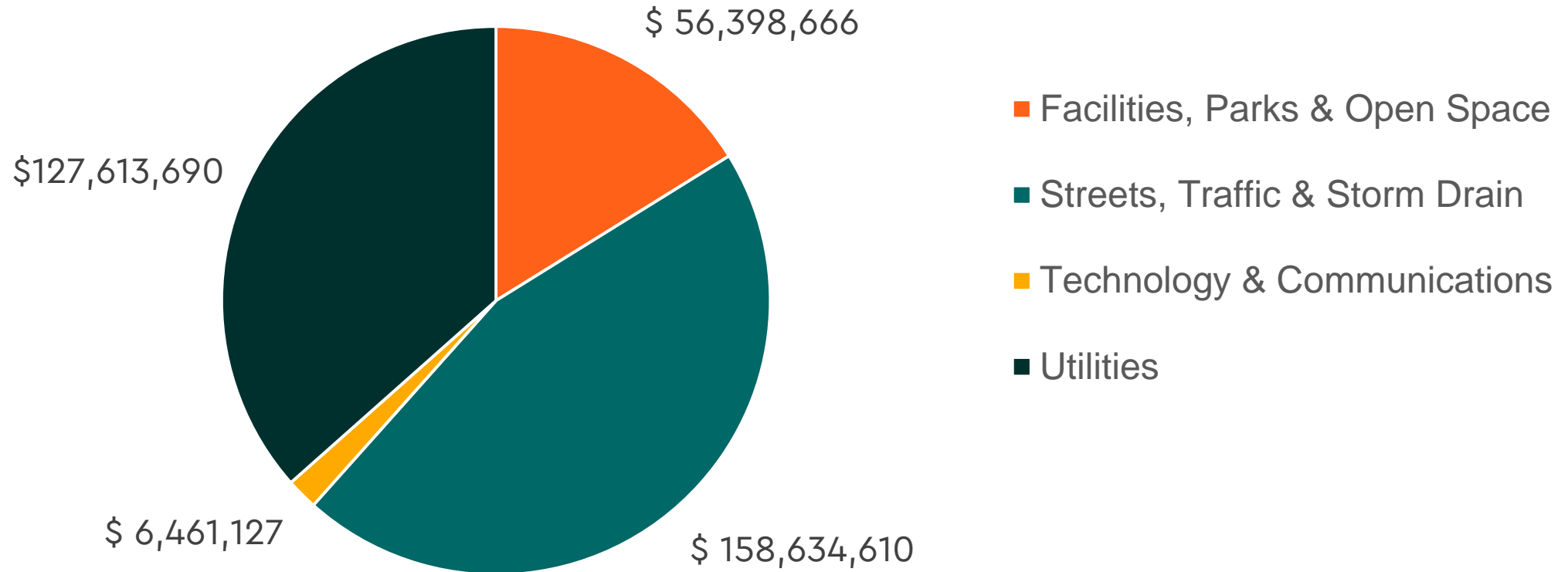


CIP Categories



FY26 CIP Budget: \$349,358,094

(includes new projects & additional funding requests)



49

Facilities, Parks & Open Space Projects



5 New FY26 Projects

4 Existing Projects with FY26 Funding Requests

40 Carryover Projects (remaining funds as of April 1)



Facilities, Parks & Open Space

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
1	AIRPORT HELIPAD IMPROVEMENTS	(Pre-Construction Phase) Pour new Helipad, update markings on the existing pad, and remove existing small square pads.	\$50,000	\$50,000	\$0	\$50,000
2	AIRPORT SECURITY MEASURES	(Pre-Construction Phase) Relocate existing automated gate to area by hangar 1911, install 500 lineal feet of chain-link, and add automated gate at the entrance to the City Tie-Down area. Pending communication infrastructure.	\$200,000	\$200,000	\$0	\$200,000
3	ANIMAL CONTROL FIRE ALARM SYSTEM	(Planning Phase) Install a fire alarm system at the Animal Control building.	\$30,000	\$30,000	\$0	\$30,000
4	AQUATIC IMPROVEMENTS AT AUBURNDALE POOL	(Design Phase) Replace the heater, replaster the pool, replace coping, add new skimmer boxes, new tile, and a new pool cover.	\$84,480	\$84,480	\$0	\$84,480
5	AUBURNDALE AMENITIES IMPROVEMENTS	(Design Phase) Construct two new tennis courts, half basketball court, new ADA accessible restrooms, patio cover and seating area, new playground, DG walkway with benches, fitness stations, and drought tolerant plants.	\$1,547,666	\$1,532,603	\$0	\$1,532,603
6	CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR CENTER)	(Close-Out Phase) Project updated the fire alarm system, replace HVAC units, exterior façade, parking lot light upgrades, landscape upgrades, expanded the exterior patio, installing outdoor recreational lawn games, and ADA improvements standard.	\$1,274,396	\$127,626	\$0	\$127,626
7	CITY FIRE STATIONS CAPITAL IMPROVEMENTS	(Construction Phase) Install two exterior safety ladders at Fire Station #2, Replace the roof at Fire Station #3, and repair the sewer lateral at Fire Station #7.	\$110,634	\$110,634	\$0	\$110,634
8	CITY HALL CARPET REPLACEMENT	(Bidding Phase) Replace the 20-year-old carpet in City Hall	\$1,050,000	\$1,050,000	\$0	\$1,050,000



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Facilities, Parks & Open Space

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
9	CITY HALL VETERANS MEMORIAL IMPROVEMENTS	(Construction Phase) Remove the two archways (non-structural), install amphitheater-style seating, upgrade lighting, relocate the kiosk, add flag poles, refresh landscaping, add a slanted granite monument, and add additional signage.	\$507,976	\$503,770	\$0	\$503,770
10	CITY PARK REVITALIZATION	(Design Phase) Construct new aquatics center, community center, public event/sport space, a splash pad, playground and other related improvements.	\$10,574,392	\$8,724,968	\$0	\$8,724,968
11	CITYWIDE ADA IMPROVEMENTS AT PARKS	(Design Entering Construction) Design & Construction of various ADA improvements throughout City parks.	\$3,043,604	\$1,984,357	\$0	\$1,984,357
12	COA - CITYWIDE BUS STOP IMPROVEMENTS	(Planning Phase) Upgrade bus stop accessibility and passenger amenities and install new bus stops.	\$825,616	\$825,616	\$0	\$825,616
13	CFN&I - PHASE I - VICTORIA PARK SPLASH PAD	(Construction Phase) Construct a new splash pad, water features, and an outdoor shower.	\$1,689,714	\$1,379,107	\$0	\$1,379,107
14	CFN&I - PHASE II - SHERIDAN PARK PLAYGROUND	(Bidding Phase) Install a new accessible, all-inclusive playground and swing set with integrated shade structures and rubberized safety material.	\$470,331	\$409,699	\$0	\$409,699
15	CORONA INNOVATION CENTER	(Design Phase) Remodel a portion of the Library to create an Innovation Center. Scoping to begin Summer 2025. The IC would like to offer business services, events, trainings, entrepreneurship development, including for adults and youth.	\$2,572,964	\$2,510,464	\$0	\$2,510,464
16	DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE	(Planning Phase) Install an iconic downtown sign in the area of 6 th & Main	\$1,062,339	\$1,060,000	\$0	\$1,060,000



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Facilities, Parks & Open Space

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
17	EMERGENCY MEDICAL SERVICES SKILLS LAB TI	(Bidding Phase) Construct an advanced Emergency Medical Services training and skills lab at the Fire Headquarters within an existing space.	\$86,620	\$85,787	\$0	\$85,787
18	EOC PHASE 2 UPGRADE	(Close-Out Phase) Complete hardware upgrades for the Police Department's expanded dispatch and joint information center (JIC); relocate HAM radios, paint, improve seating, and add EOC section-specific materials.	\$49,000	\$32,817	\$0	\$32,817
19	FIRE HQ BATHROOMS	(Bidding Phase) Construct two gender-neutral restrooms at fire headquarters	\$110,000	\$105,050	\$0	\$105,050
20	FIRE STATION #2 REBUILD	(Design Phase) Expand Fire Station #2 and add a new facility behind the station for storage of critical fire prevention/suppression materials and vehicles..	\$9,658,447	\$9,117,306	\$0	\$9,117,306
21	GRIFFIN PARK ENHANCEMENTS PHASE II	(Design Phase) Install a restroom, walking paths, outdoor fitness equipment, shade, and landscape improvements.	\$1,993,580	\$1,909,611	\$0	\$1,909,611
22	GRIND AND OVERLAY OF POLICE TRAINING CENTER ASPHALT	(Planning Phase) Add new asphalt at the Police Training Center	\$60,000	\$60,000	\$0	\$60,000
23	HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS	(Close-Out Phase) Replace Exterior Auditorium Doors, Improve walkway lighting, Add new LED Stage Lights, and replace the Chiller.	\$89,946	\$83,946	\$0	\$83,946
24	HISTORIC CIVIC CENTER SIGN	(Pre-Construction Phase) Sign to be relocated in front of City Hall.	\$207,000	\$207,000	\$0	\$207,000



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Facilities, Parks & Open Space

PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
25 HYDROGEN FUELING STATION	(Planning Phase) Replace the hydrogen delivery system, hydrogen storage tanks, vaporizer (for liquid storage), compressor, chiller, and dispensing system that delivers fuel to the vehicles.	\$10,303,948	\$10,303,948	\$0	\$10,303,948
26 INFRASTRUCTURE FOR BATTERY ELECTRIC BUSES	(Planning Phase) The Project will install new infrastructure to support additional dispensers and chargers, and electric service upgrades to add service capacity.	\$2,096,052	\$2,096,052	\$0	\$2,096,052
27 LIBRARY CARPET REPLACEMENT	(Bidding Phase) Replace carpet at Library.	\$600,000	\$600,000	\$0	\$600,000
28 LIBRARY FACILITIES CAPITAL IMPROVEMENTS	(Bidding Phase) Complete Elevator repair and Library paint projects.	\$311,888	\$311,888	\$50,000	\$361,888
29 LIBRARY HVAC PNEUMATIC CONTROLS	(Bidding Phase) Replace electric actuators to eliminate pneumatic controls for the HVAC system and install new software for programming for the system.	\$82,152	\$82,152	\$250,000	\$332,152
30 LMD 84-2, ZONE 10 SLOPE IMPROVEMENT/STABILIZATION	(Close-Out Phase) Undertake erosion control landscape repairs and provide a safe and aesthetically pleasing landscape.	\$7,115	\$6,962	\$0	\$6,962
31 LMD 84-2, ZONE 20 LANDSCAPE ENHANCEMENTS	Enhance landscape with infill planting, irrigation upgrades, and Green Belt improvements. Design and Construction.	\$0	\$0	\$750,000	\$750,000
32 MONTANA RANCH SLOPE REPAIRS	Repair the eroded slope areas behind the residences on Montana Ranch to prevent potential future failures. Design Only.	\$0	\$0	\$300,000	\$300,000
33 OLD PD BUILDING DEMOLITION	(Construction Phase) Demolish the old police building at Buena Vista and Sixth Street.	\$2,027,181	\$1,831,149	\$0	\$1,831,149



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Facilities, Parks & Open Space

PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
34 PARK PLAYGROUND REPLACEMENTS	(Design Phase) Replace playground equipment at Manglar, Brentwood, River Road and Butterfield Parks. Replace minor equipment at Village Park.	\$1,796,238	\$1,795,412	\$0	\$1,795,412
35 PD MAIN STATION HVAC AUTOMATION UPGRADE	(Bidding Phase) Undertake design work to upgrade the HVAC at PD Headquarters (Design Only)	\$85,000	\$70,300	\$0	\$70,300
36 PD WROUGHT IRON FENCE AT SOUTH PERIMETER PARKING	(Bidding Phase) Replace chain link with wrought iron resembling north perimeter fence.	\$36,200	\$36,200	\$0	\$36,200
37 PICKLEBALL COURTS	Construct 10 pickleball courts at El Cerrito, which will replace the 10 courts at Border Park. Design and Construction.	\$0	\$0	\$1,097,802	\$1,097,802
38 POLICE DEPARTMENT FACILITY IMPROVEMENTS	(Construction Phase) Complete second half of roof and swamp coolers.	\$33,130	\$12,021	\$45,000	\$57,021
39 POLICE DEPARTMENT HVAC SYSTEM	(Bidding Phase) Replace and/or repair current HVAC units to create bearable environment at the main Police Station.	\$100,000	\$100,000	\$0	\$100,000
40 POLICE DEPARTMENT LOCKER ROOM/FACILITY EXPANSION	(Planning Phase) Expand the current female locker room.	\$20,000	\$20,000	\$0	\$20,000
41 PROMENADE PARK	(Design Phase) Install rubber surfacing in playground, slurry parking lot, resurface basketball courts and install seating with shade in Tennis Courts	\$1,046,000	\$1,044,865	\$0	\$1,044,865



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Facilities, Parks & Open Space

PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
42 PROMENADE PARK MUSCO LIGHTING	Add lighting to the sports fields to extend playing hours and improve accessibility. Design and Purchase.	\$0	\$0	\$475,000	\$475,000
43 REAL-TIME INTELLIGENCE CENTER - EQUIPMENT	(Pre-Construction Phase) Start up costs would include various computer towers, monitors, large screen monitors, furniture, and room configuration for the Real Time Information Center.	\$100,000	\$59,901	\$0	\$59,901
44 RIVER ROAD PARK	Add a multi-use sports court and an active use/challenge amenity, add shade to the play area, redesign existing water features with conservation in mind, and add ADA restrooms. Planning and Construction.	\$0	\$0	\$550,000	\$550,000
45 SHADE INSTALLATION AT PARK PLAYGROUNDS	(Design entering Construction) Install shade structures at Village Park, Stagecoach, Husted, Rimpau Park and Sierra Bella Park playground, and Santana Park Ballfields.	\$1,154,314	\$890,416	\$0	\$890,416
46 SKYLINE TRAIL ACCESS BRIDGE	(Design Phase) Install a pedestrian access bridge across the wash at Skyline Meadow to provide safe access to Hagador Canyon. Design Only	\$624,830	\$590,916	\$0	\$590,916
47 SKYLINE TRAIL AMENITIES	Install a restroom, benches, signage, trash cans, and water fountain, and construct additional trails. Design and Construction.	\$30,000	\$13,840	\$470,000	\$483,840
48 TRAINING CENTER UPGRADES	(Design Phase) Renovate the bathroom and improve the storage space at the Butler Building at the Fire Training Center.	\$60,000	\$60,000	\$0	\$60,000
49 WARDLOW CANYON TRAIL CENTRAL/SOUTH	(Construction Phase) Construct the Wardlow Canyon Trail to connect the Fresno Canyon Trail to Foothill Parkway. Also, add amenities, including a bench, trashcan, water fountain, bike repair station, and kiosk/signage.	\$300,000	\$300,000	\$0	\$300,000
FACILITES, PARKS & OPEN SPACE TOTAL		\$58,162,751	\$52,410,864	\$3,987,802	\$56,398,666



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

37

Streets, Traffic & Storm Drain Projects



1 New FY26 Projects

6 Existing Projects with FY26 Funding Requests

30 Carryover Projects (not yet closed out)



Streets, Traffic & Storm Drain

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
50	6TH STREET BEAUTIFICATION AND REVITALIZATION	(Design Phase) Design the reconfiguration of 6th Street from Ramona Ave to W Main St with improved sidewalks, bike lanes, median islands, accessible pedestrian signals, landscape treatments, and more. Design Only.	\$1,158,944	\$898,976	\$0	\$898,976
51	ADVANCED TRAFFIC MANAGEMENT SYSTEM PHASE III	(Design Phase) Expand the Advanced Traffic Management System to include Sierra del Oro, East Foothill, and other in-fill locations with technology and capacity upgrades.	\$4,090,347	\$4,090,347	\$800,000	\$4,890,347
52	BUTTERFIELD DRIVE ROAD RELOCATION	(Close-Out Phase) Relocate Butterfield Drive to provide access over proposed Army Corps of Engineers Alcoa Dike at Butterfield Park with transition to Smith Avenue on the east side of the Alcoa Dike, and transition to the existing roadway alignment on the west side of the Alcoa Dike.	\$1,487,941	\$1,485,950	\$0	\$1,485,950
53	CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	(Close-Out Phase) Widen Cajalco Road from two to six lanes from Temescal Canyon Road to Bedford Canyon Road and reconstruct the existing interchange on I-15 at Cajalco Road. Landscape maintenance required until April 2026.	\$3,343,714	\$3,252,562	\$0	\$3,252,562
54	CHASE DRIVE IMPROVEMENTS - PHASE III	(Pre-Planning Phase) Install a storm drain swale system, construct a sidewalk and complete bike path improvements on Chase Drive from Sonrisa Drive to Garretson Avenue.	\$90,906	\$90,906	\$0	\$90,906
55	CITY OF CORONA GREEN ALLEYS	(Construction Phase) Replace existing distressed pavement with permeable and impermeable pavement, install solar lighting, and new signage.	\$8,527,799	\$4,080,295	\$0	\$4,080,295
56	CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	(Planning Phase) Install and replace missing or damaged curbs, gutters, sidewalks, driveway approach and non-compliant curb ramps.	\$1,348,150	\$1,348,150	\$613,243	\$1,961,393



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Streets, Traffic & Storm Drain

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
57	CITYWIDE ADA CURB RAMP IMPROVEMENTS	(Planning Phase) Install ADA-compliant curb ramps, sidewalk, and curb and gutter within public Right-of-Way throughout the City.	\$350,000	\$350,000	\$0	\$350,000
58	CITYWIDE ALLEY IMPROVEMENTS	(Planning Phase) Inspect Citywide alley pavement condition to develop Alley Resurfacing Program in Summer 2025.	\$2,425,170	\$2,423,538	\$0	\$2,423,538
59	CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT	(Design Phase) Retrofit eight existing Dynamic Message Sign (DMS) panels at six locations to restore functionality.	\$450,000	\$450,000	\$250,000	\$700,000
60	CITYWIDE STORM DRAIN CATCH BASIN FILTERS	(Construction Phase) Install 1,200 trash-capturing devices throughout the city to remain compliant with the Municipal Separate Storm Sewer System (MS4) permit.	\$1,362,296	\$1,351,439	\$0	\$1,351,439
61	CITYWIDE STREET PAVEMENT REHABILITATION	(Close-Out Phase) PMP Year 4 - Rehabilitate local and major street pavement, including reconstruction paving, crack sealing, slurry, etc.	\$7,666,810	\$6,065,293	\$0	\$6,065,293
62	CITYWIDE STREET PAVEMENT REHABILITATION (2025)	(Design Entering Construction) PMP Year 5 & Zone 1 of 10 - maintenance and repairs for local and major streets, including reconstruction paving, crack sealing, slurry, etc.	\$12,614,732	\$12,584,386	\$11,915,800	\$24,500,186
63	CITYWIDE TRAFFIC SIGNAL MODIFICATIONS	(Design Phase) Modify three existing traffic signals along Lincoln Avenue at 10th Street, Lincoln Ave at Bike Path, and Lincoln Ave at Upper/Mountain Gate.	\$600,000	\$600,000	\$0	\$600,000
64	CORONA DRAIN LINE 9A CONSTRUCTION	(Design Phase) Construct a master-planned underground storm drain to provide flood protection along Magnolia Avenue, collect at Kellogg.	\$7,420,000	\$7,418,003	\$0	\$7,418,003
65	CORONA MDP LINE 5	(Design Phase) Install an underground storm drain to collect runoff on Sherman Avenue, south of Railroad Street. Extend westerly along Railroad to Smith.	\$3,510,000	\$3,508,124	\$0	\$3,508,124



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Streets, Traffic & Storm Drain

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
66	CORONA SOUTH MAIN STREET STORM DRAIN	(To Be Deferred) Install an underground storm drain from Mission Road to the existing Line 1-G storm drain at East Olive Street to alleviate flooding from the area.	\$3,810,000	\$3,810,000	\$0	\$3,810,000
67	EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	(Design Phase) Install underground storm drain along East Grand Boulevard between East 7th Street and the 91 Freeway that will connect to the recently constructed Corona Drain Line 52 at the downstream end.	\$5,156,733	\$5,155,295	\$0	\$5,155,295
68	FOOTHILL PARKWAY WESTERLY EXTENSION	(Close-Out Phase) Design and construct Foothill Parkway from Trudy Way to Paseo Grande, including full street improvements for a new four lane roadway. This project has been completed, but it triggered the mitigation site project through the California Department of Fish and Wildlife due to disturbance of natural habitats.	\$428,674	\$325,875	\$0	\$325,875
69	GILBERT AVENUE PUBLIC IMPROVEMENTS	(Planning Phase) Construct missing public improvements associated with Parcel Map 32265.	\$346,455	\$345,459	\$0	\$345,459
70	HIDDEN PARKWAY MEDIAN DESIGN	Design a raised median along Hidden Valley Parkway, from the City limits of Norco to Garland Way, to improve safety and traffic flow. Design Only.	\$0	\$0	\$100,000	\$100,000
71	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	(Phase - Widen Magnolia Avenue between El Camino Avenue and All American Way which includes widening of the bridge that crosses the Temescal Wash.	\$6,039,396	\$5,963,278	\$0	\$5,963,278
72	MCKINLEY STREET GRADE SEPARATION	(Construction Phase) Construct a new bridge over the BNSF Railroad tracks at McKinley to eliminate the current at-grade crossing.	\$52,752,731	\$37,435,212	\$0	\$37,435,212
73	NORTH MAIN STREET CHANNEL	(To Be Deferred) Upgrade the existing City-owned open channel from North Cota Street to the confluence with the existing Oak Street Channel to provide flood protection to properties adjacent to the channel.	\$3,541,091	\$3,541,091	\$0	\$3,541,091



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Streets, Traffic & Storm Drain

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
74	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	(Design Phase) Widen a segment of Ontario Avenue, do civil improvements, construct driveway approaches, install street lighting, and install a traffic signal at the Othello and Lincoln intersection.	\$6,594,083	\$6,480,116	\$135,000	\$6,615,116
75	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	(Design Phase) Widen Ontario Avenue under the I-15 underpass, construct additional turn lanes, bike lanes, sidewalks, crosswalks, drainage, and traffic signal improvements, and install a new Traffic Signal at the intersection of Ontario Avenue and State Street.	\$19,484,712	\$19,478,647	\$0	\$19,478,647
76	RADIO ROAD RAILROAD GRADE CROSSING IMPROVEMENTS	(Planning Phase) Complete railroad crossing improvements at the Radio Road crossing.	\$3,253,566	\$3,241,685	\$0	\$3,241,685
77	SANTA ANA RIVER TRAIL	(Planning Phase) Design a new trail through W Rincon will provide access for equestrians, pedestrians, and bicyclists through W Rincon St and Butterfield Dr.	\$54,056	\$55,323	\$0	\$55,323
78	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	(Design Phase) Install missing sidewalk improvements, driveways, and curb ramps along north side of Chase Drive between Gilbert Avenue and Thacker Drive, the west side of Thacker Drive from the existing sidewalk to Chase Drive, and a section on the east side of Smith Avenue south of the SR 91 to Pleasant View Avenue.	\$400,997	\$390,721	\$0	\$390,721
79	SOUTH JOY STREET STORM DRAIN CONSTRUCTION	(Design Phase) Construct an underground storm drain from Seventh Street to Second Street and convey it to the existing culvert under the 91 Freeway. (In partnership with Riverside County Flood Control and Water Conservation District; project number 2-6-10031).	\$2,730,000	\$2,729,267	\$0	\$2,729,267
80	SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION	(Design Phase) Install an underground storm drain to collect runoff at 7th Street and convey it to the existing culvert under the 91 Freeway to reduce flooding along Victoria Avenue. (Grant funded by Riverside County Flood Control and Water Conservation District; project number 2-8-00208).	\$2,859,822	\$2,858,770	\$0	\$2,858,770



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Streets, Traffic & Storm Drain

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
81	TRAFFIC SIGNAL AT MASTERS DRIVE / CALIFORNIA AVENUE	(Planning Phase) Design and install a traffic signal for the intersections at Masters/California and Upper/Valencia.	\$871,364	\$871,364	\$0	\$871,364
82	TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	(Construction Phase) Install a new traffic signal on Auto Center Drive at the entrance West of the Corona Metrolink Station.	\$485,685	\$480,516	\$0	\$480,516
83	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	(Construction Phase) Construct a new traffic signal and improvements to ADA facilities in the area, rehabilitate pavement, and install roadway striping.	\$680,361	\$674,732	\$0	\$674,732
84	TRAFFIC SIGNAL MAINTENANCE FACILITY	(Planning Phase) Construct a traffic signal maintenance facility for the storage of traffic signal poles, arms, heads, cabinets, and other traffic-related parts and equipment.	\$130,000	\$130,000	\$0	\$130,000
85	TRAFFIC SIGNALS ON PROMENADE AVENUE EAST OF MCKINLEY STREET	Design new traffic signals at the Promenade at Richey, Promenade at Terra, Promenade at La Vista/Fairbanks, and Promenade at Buchanan intersections. Design Only.	\$250,000	\$250,000	\$100,000	\$350,000
86	WEST RINCON STREET IMPROVEMENTS	(Planning Phase) Improve Rincon Street and drainage facilities between Smith Avenue and Lincoln Avenue to alleviate flooding and debris on the roadway.	\$505,249	\$505,249	\$0	\$505,249
STREETS, TRAFFIC & STORM DRAINS TOTAL			\$166,823,053	\$144,720,567	\$13,914,043	\$158,634,610



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

17

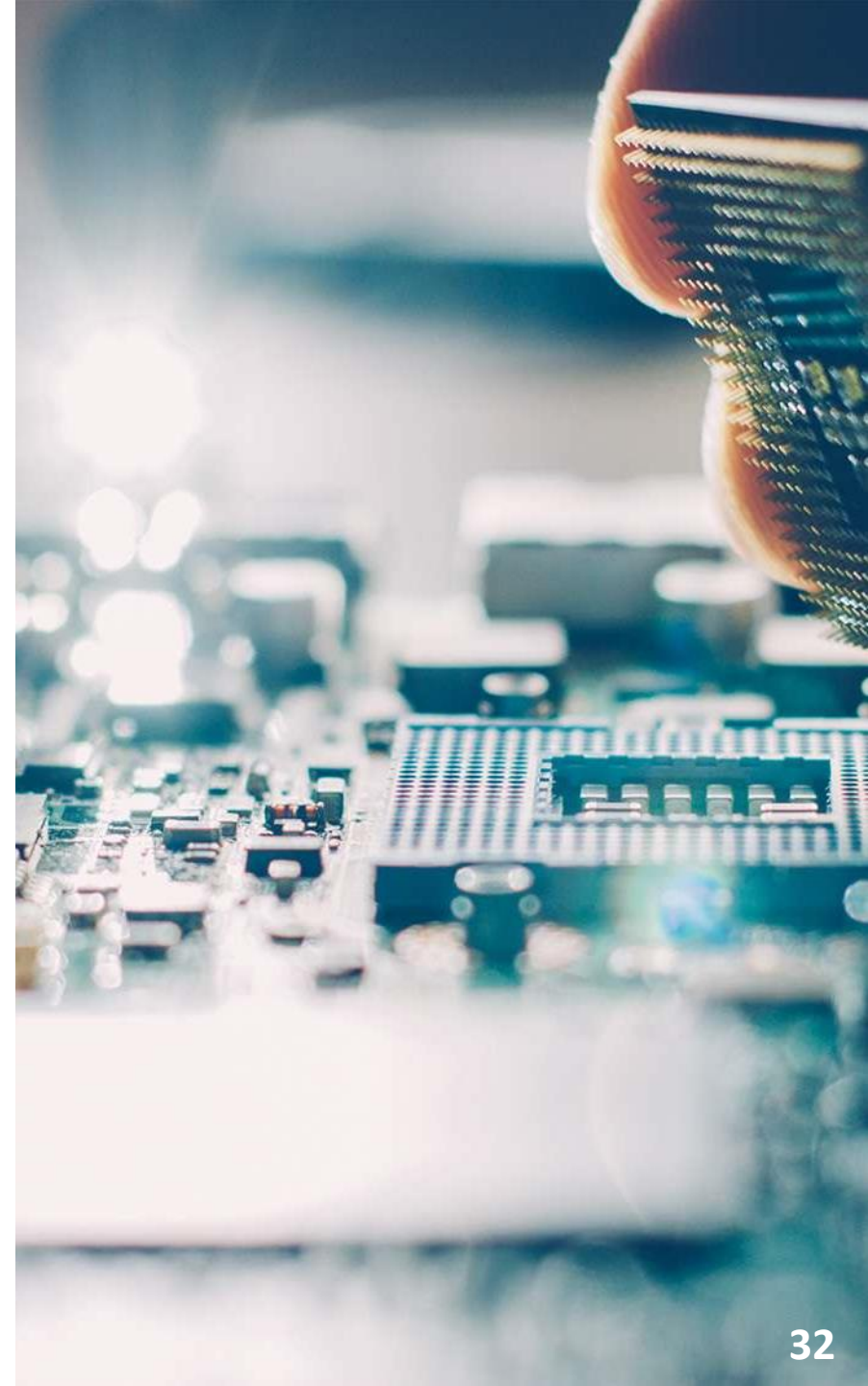
Technology & Communication Projects



0 New FY26 Projects

2 Existing Projects with FY26 Funding Requests

15 Carryover Projects (not yet closed out)



Technology & Communications

PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
87 ACCESS CONTROL REPLACEMENT	(In Construction) Continue migrating from older to new controllers for the access control system for all City facilities.	\$400,000	\$266,083	\$225,000	\$491,083
88 CITY BROADCAST SYSTEM OVERHAUL	(Construction Phase) Redesign the broadcast control room, upgrade hardware/software, and modernize system engineering.	\$184,536	\$173,653	\$0	\$173,653
89 CITYWIDE BADGE ACCESS SYSTEM UPGRADE	(Construction Phase) Upgrade the Badge Access System Hardware/Server.	\$137,294	\$137,294	\$0	\$137,294
90 CITYWIDE FIRE STATIONS FIREWALL REPLACEMENT	(Design Phase) Replace the firewalls located at the Seven (7) Fire Stations and other remote City facilities.	\$60,000	\$60,000	\$0	\$60,000
91 CITYWIDE UNIFIED CAMERA PROJECT	(Close-Out Phase) Design to combine and add CCTV high-definition cameras and supporting infrastructure Citywide so that the Police Department can monitor various locations/areas.	\$170,932	\$88,631	\$0	\$88,631
92 CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	(Close-Out Phase) Design to combine and add CCTV high-definition cameras and supporting infrastructure Citywide so that the Police Department can monitor various locations/areas.	\$89,390	\$63,512	\$0	\$63,512
93 CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	(Close-Out Phase) Construct a communications Studio for producing high quality digital media called for in the City's Citywide Strategic plan.	\$360,000	\$189,916	\$360,000	\$549,916
94 COMMUNICATIONS STUDIO AT CITY HALL	(Close-Out Phase) Implement a solution that ensures devices meet security compliance before allowing access to the network.	\$411,847	\$353,886	\$0	\$353,886
95 DEVICE COMPLIANCE - SECURITY REMEDIATION	(In Deployment) Acquire and implement an Electronic Document Management System (EDMS) to collect, manage, tag, and archive the City's documents for public records.	\$95,302	\$95,302	\$0	\$95,302



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Technology & Communications

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
96	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	(Planning Phase) Transition from the analog 911 system to a digital and Internet Protocol (IP) based system to utilize the secure, interconnected IP and cloud-based networks and ensure seamless communication between the 9-1-1 callers and dispatchers.	\$820,000	\$820,000	\$0	\$820,000
97	EMERGENCY 911 PHONE SYSTEM REPLACEMENT	(Close-Out Phase) Update the Emergency Operations Center (EOC) audio and video equipment and add the capability to broadcast from the EOC in case of emergency or disaster.	\$704,862	\$700,625	\$0	\$700,625
98	EMERGENCY OPERATIONS CENTER UPGRADE	(Design Entering Construction) Migrating Very High Frequency (VHF) system for Fire Department and moving them to Public Safety Emergency Communication (PSEC) system by Riverside County.	\$32,103	\$22,501	\$0	\$22,501
99	NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	(In Deployment) Design, build, and implement a new hosted Voice Over Internet Protocol (VoIP) phone system for the City.	\$1,858,652	\$1,857,201	\$0	\$1,857,201
100	NEW VOICE OVER INTERNET PROTOCOL PHONE SERVICE	(Close-Out Phase) Replace the primary Cisco 4510 network switches at the Police Department Headquarters.	\$164,299	\$164,299	\$0	\$164,299
101	PD REPLACEMENT NETWORK SWITCHES	(Close-Out Phase) Replace the primary Cisco 4510 network switches at the Police Department Headquarters.	\$41,314	\$41,314	\$0	\$41,314
102	POLICE CAD/RMS SYSTEM	(Close-Out Phase) Computer Aided Dispatch (CAD) and Records Management System (RMS) that will interface and integrate records and data for all public safety needs.	\$419,906	\$419,322	\$0	\$419,322
103	UTILITY BILLING SOFTWARE SYSTEM UPGRADE	(In Deployment) Upgrade the utility billing software system.	\$522,408	\$422,590	\$0	\$422,590
TECHNOLOGY & COMMUNICATIONS TOTAL			\$6,472,846	\$5,876,127	\$585,000	\$6,461,127



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

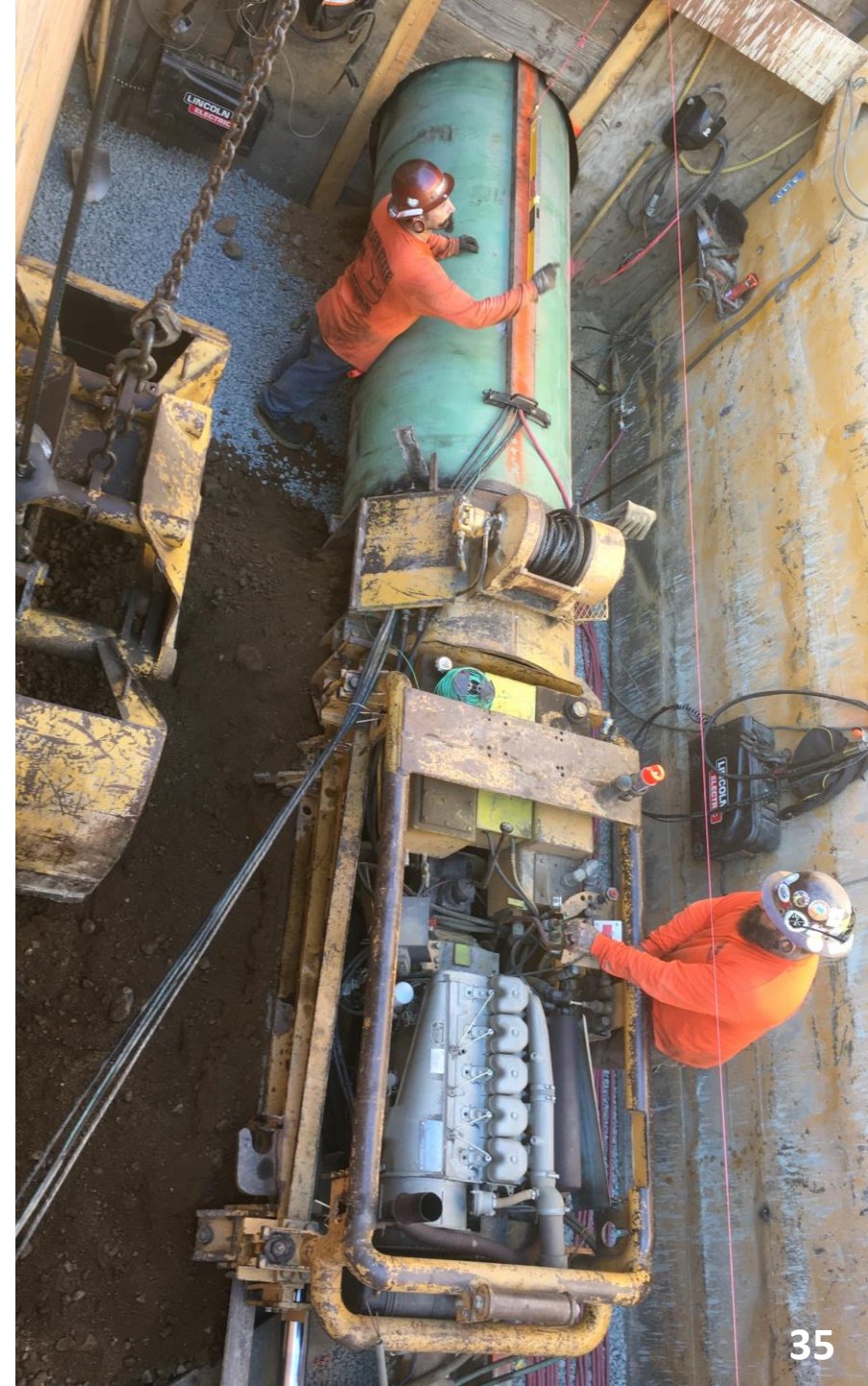
63 Utility Projects



8 New FY26 Projects

9 Existing Projects with FY26 Funding Requests

46 Carryover Projects (not yet closed out)



Utilities

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
104	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	(Close-Out Phase) Raise the Alcoa dike 30 feet. (County of Orange led, City of Corona will pay fair share).	\$1,068,721	\$1,074,931	\$0	\$1,074,931
105	ALCOA RECLAIMED WATER EFFLUENT RELOCATION AND PIPE REMOVAL	(Close-Out Phase) Raise the Alcoa dike 30 feet. (County of Orange led, City of Corona will pay fair share).	\$1,399,503	\$1,399,503	\$0	\$1,399,503
106	ARCADIA/MINNESOTA WATERLINE REPLACEMENT	(Design Entering Construction) Replace 1,680 linear feet of water pipeline.	\$1,817,824	\$1,792,270	\$0	\$1,792,270
107	BOOSTER PUMP STATION IN 1220-ZONE	(Design Phase) Construct a new water booster pump station to pump from the 1220-Zone to serve the Skyline Development, developer led. City is solely covering the inspections of the facility.	\$200,000	\$200,000	\$0	\$200,000
108	BURD TRANSFORMER REPLACEMENTS AT VARIOUS LOCATIONS	(Construction Phase) Upgrade Burd Transformers from underground to above ground, where possible, and change out from 25 kVa Burds with 50 or 70 kVa Burds IN THE Greenfield service area.	\$110,677	\$110,677	\$90,000	\$200,677
109	CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY #1	(Close-Out Phase) Install a second centrifuge at Water Reclamation Facility #1 for Belt Press.	\$1,995,122	\$310,452	\$0	\$310,452
110	CITYWIDE AMI METER REPLACEMENT	(Design Entering Construction) Replace/retrofit direct read water meters with AMI meters.	\$24,568,788	\$22,986,698	\$0	\$22,986,698
111	COMMON WELL 22 UPGRADES	(Design Entering Construction) Complete overhaul of Common Well 22.	\$73,790	\$73,790	\$0	\$73,790
112	DESALTER SURGE ANTICIPATOR	(Construction Phase) Upgrade to prevent water surges or other potential failures when the system loses power.	\$639,241	\$443,974	\$0	\$443,974
113	DIGESTER EQUIPMENT REHAB AND ELECTRICAL UPGRADE	(Design Phase) Install mechanical and electrical upgrades to WRF #1 Digesters 1-3, and install Digester 3 mixing system.	\$300,000	\$299,016	\$2,000,000	\$2,299,016



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Utilities

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
114	DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT	(Design Phase) Design & Construction an 8-inch waterline between Ramona Avenue and East Grand Boulevard.	\$1,000,000	\$992,677	\$0	\$992,677
115	ELECTRIC CABLE UPGRADES	Evaluate the existing underground electric cables through megger test and upgrade as needed in the Greenfield area.	\$0	\$0	\$750,000	\$750,000
116	ELECTRICAL VAULTS WATER INFILTRATION MITIGATION AT VARIOUS LOCATIONS	(Design Phase) Design and construct new electrical vaults in the Greenfield service area.	\$225,000	\$225,000	\$0	\$225,000
117	GALLOWAY LANE SEWER EXTENSION	(Construction Phase) Extend the sewer line along Galloway Lane.	\$488,164	\$484,028	\$0	\$484,028
118	GLEN IVY RADIO COMMUNICATIONS TOWER	(Planning Phase) Update radio tower at Glen Ivy to increase the reliability and redundancy of radio communications to the Glen Ivy sites.	\$0	\$250,000	\$0	\$250,000
119	GLEN IVY WATER TREATMENT PLANT	(Design Phase) Construct a new water treatment plant at Glen Ivy for the Coldwater Basin well, to utilize Well 3 and Well 21 optimally.	\$383,218	\$100,128	\$0	\$100,128
120	GRAND QUAD WATERLINE REPLACEMENT	(Design Phase) This project intends to design the water pipeline replacement within the Grand circle, in quadrants. Construction will be planned out in the future.	\$998,070	\$995,851	\$0	\$995,851
121	GREEN RIVER LIFT STATION GENERATOR UPGRADE	(Design Phase) Upgrade the Green River lift station generator.	\$150,000	\$150,000	\$0	\$150,000
122	HYDRO-PNEUMATIC TANK REPLACEMENTS	(Design Phase) Replace the Mabey Canyon and Aquino hydro-pneumatic tanks.	\$100,000	\$100,000	\$0	\$100,000
123	LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT	(Design Phase) Replace the Lester Water Treatment Plan effluent flowmeters.	\$76,310	\$76,310	\$0	\$76,310



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Utilities

PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
124 LESTER POST DISINFECTION STATION	(Construction Phase) Relocate the post-disinfection injection point at Lester Water Treatment Plant onto a 30" filter effluent line between the filters and the contact chlorine basin and install two injectors.	\$2,433,207	\$1,758,880	\$0	\$1,758,880
125 OLD TEMESCAL ROAD RECLAIMED WATERLINE	(Design Phase) Extend the existing reclaimed water pipeline system in Old Temescal Road between Compton Ave and Fullerton Ave.	\$1,002,705	\$1,002,705	\$3,511,453	\$4,514,158
126 PFAS AND 1, 2, 3-TCP REMEDIATION	(Design Phase) Add a granular activated carbon vessel at the Ion Exchange Treatment Plant, and modify the existing piping. Also add dedicated lead and lag GAC vessels to both well 7a and 8a.	\$280,821	\$196,042	\$6,500,000	\$6,696,042
127 PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS	(Design Phase) Address rusting and concrete spalling on the secondary clarifier concrete decks at Water Reclamation Plan #1A.	\$898,232	\$898,232	\$0	\$898,232
128 POTABLE WATERLINE REPLACEMENT PROJECT #1	Annual replacement of asbestos cement pipes in the northeast quadrant of 6 th Street and Main Street.	\$0	\$0	\$1,250,000	\$1,250,000
129 POTABLE WATERLINE REPLACEMENT PROJECT #2	Annual replacement of asbestos cement pipes in the northwest quadrant of 6 th Street and Main Street.	\$0	\$0	\$1,750,000	\$1,750,000
130 POTABLE WATERLINE REPLACEMENT PROJECT #3	Annual replacement of asbestos cement pipes in the southwest quadrant of 6 th Street and Main Street.	\$0	\$0	\$2,250,000	\$2,250,000
131 REPIPE WELL 14	(Construction Phase) Re-pipe and equip Well 14A to replace Well 14 at Corona High School.	\$1,904,452	\$1,895,552	\$0	\$1,895,552



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Utilities

PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
132 REPLACE DESALTER MOTORIZED OPERATING VALVES	(Design Phase) Replace the more than 20-year-old Desalter motorized operating valves.	\$300,000	\$278,690	\$0	\$278,690
133 RESEARCH/RAILROAD SEWER LINE REPLACEMENT	(Design Phase) Replace approximately 200 LF of sewer lines on Research, west of Auto Center; and on Railroad, just before the Auto Center bend.	\$549,368	\$549,368	\$0	\$549,368
134 RUDELL ROAD SEWER EXTENSION	(Construction Phase) Construct 1,600 LF of new 8-inch sewer in Ontario Avenue and Rudell Road.	\$1,424,185	\$1,422,565	\$0	\$1,422,565
135 SDO TREATMENT PLANT MCC 1 AND 2 DESIGN/REPLACEMENT	Replace outdated Master Control Center (MCC) at the SDO Treatment Plant. Design only.	\$0	\$0	\$75,000	\$75,000
136 SIERRA DEL ORO GENERATOR REPLACEMENT	(Design Phase) Replace existing Onan generator with a CAT generator at SDO treatment plant.	\$150,000	\$150,000	\$150,000	\$300,000
137 SIERRA DEL ORO LIFT STATION AND PIPELINES	(Design Entering Construction) Construct a 1.7 MGD Sewer Lift Station. (The Lift Station will be developer-led and serve the Horse Ranch Development).	\$12,914,395	\$12,777,578	\$0	\$12,777,578
138 SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT	(Design Phase) Replace the lift station generator at SDO.	\$160,288	\$146,185	\$0	\$146,185
139 SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING	(Design Phase) Relocate the Smith and Rincon Lift Station discharge point, install a flow meter, and complete paving work.	\$193,490	\$189,563	\$0	\$189,563
140 STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND GENERATOR UPGRADE	(Design Phase) Upgrade the Stagecoach Motor Control Center (MCC) to City Standards and upgrade the generator.	\$199,959	\$199,475	\$0	\$199,475
141 TEMESCAL VALLEY WATER DISTRICT METER INSTALLATION	(Design Phase) Install a meter and related solar equipment to track water supplied to Temescal Valley Water District.	\$150,000	\$150,000	\$0	\$150,000



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Utilities

PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
142 WARDLOW ROAD SEWER RELOCATION	(Close-Out Phase) Replace 300 LF of sewer main in a 42-inch casing underneath the SR-91 freeway.	\$720,919	\$718,109	\$0	\$718,109
143 WATER RECLAMATION FACILITY #1 AERATION DIFFUSER REPLACEMENT	(Close-Out Phase) Replace aeration panels with EDI diffusers at Water Reclamation Facility #1.	\$2,510,260	\$1,250,289	\$0	\$1,250,289
144 WATER RECLAMATION FACILITY #1 BOILER DESIGN	(Design Entering Construction) Design and installed a redundant boiler system to maintain optimum temperature for the 3 existing digesters.	\$574,433	\$558,050	\$0	\$558,050
145 WATER RECLAMATION FACILITY #1 CAMERAS, REMOTE PROCESS MONITORING AND SECURITY	Install new cameras at WRF #1 to enhance safety, ensure plant security, and enable remote process monitoring. Design Only.	\$0	\$0	\$200,000	\$200,000
146 WATER RECLAMATION FACILITY #1 CHLORINE CONTACT BASIN INSTRUMENTATION AND ELECTRICAL IMPROVEMENTS	Consolidate current electrical equipment and instrumentation into a single, enclosed powerhouse to be protected from UV exposure and chlorine fumes. Design Only	\$0	\$0	\$700,000	\$700,000
147 WATER RECLAMATION FACILITY #1 COMPLIANCE FLOW METER	(Design Phase) Install new 42-inch flow meter before WRF 1 headworks to accurately measure sewer inflows.	\$150,000	\$150,000	\$500,000	\$650,000
148 WATER RECLAMATION FACILITY #1 DIGESTER DOME #2 REPLACEMENT	(Close-Out Phase) Replace the floating dome at Water Reclamation Facility #1 to a permanent dome design.	\$1,388,579	\$170,025	\$0	\$170,025
149 WATER RECLAMATION FACILITY #1 DRYER REBUILD	(Design Phase) This project is to track expenditures for the Dryer rebuild.	\$4,237,746	\$4,171,840	\$0	\$4,171,840
150 WATER RECLAMATION FACILITY #1 EQUALIZATION BASINS IMPROVEMENT	(Design Phase) Install inlet gates, actuators, submersible pumps, piping, electricals, and controls to increase control and operability of equalization basins and improve cleaning process.	\$400,000	\$400,000	\$0	\$400,000



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Utilities

	PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
151	WATER RECLAMATION FACILITY #1 GRATING PLACEMENT	Replace grating at Water Reclamation Facility #1 to maintain the integrity of the facility and ensure continued operation.	\$0	\$0	\$50,000	\$50,000
152	WATER RECLAMATION FACILITY #1 RECLAIMED HYDRO TANK COMPRESSORS	(Design Phase) Remove and replace obsolete compressors to provide recycled water to parks, schools and landscaping on the south and east side of the City.	\$100,000	\$100,000	\$0	\$100,000
153	WATER RECLAMATION FACILITY #1A PRIMARY AND BLOWER ROOM MCC REPLACEMENT	(Planning Phase) Design and replace both Motor Control Centers.	\$1,099,959	\$1,099,475	\$0	\$1,099,475
154	WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY	(Planning Phase) Upgrade primary clarifiers, aeration optimization, and digesters at Water Reclamation Facility #1 B to improve energy and process efficiencies.	\$2,000,000	\$2,000,000	\$0	\$2,000,000
155	WATER RECLAMATION FACILITY #2 ASPHALT ROADWAY PAVING	(Close-Out Phase) Repair the asphalt roadway to improve paving and establish stormwater permit compliance through the installation of a curb and detention basins.	\$80,868	\$80,868	\$0	\$80,868
156	WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN REPLACEMENT	(Design Phase) Construct new equalization basin, odor containment covers, and biofilter to mitigate odor control issues.	\$1,605,918	\$1,306,109	\$5,800,000	\$7,106,109
157	WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT	(Design Phase) Replace the existing generator at WRF #2 to ensure processing of sanitary sewer is successful	\$710,127	\$628,435	\$0	\$628,435
158	WATER RECLAMATION FACILITY #2 MCC INSTALLATION - SUNKIST AND AERATION	(Construction Phase) Replace the MCC at WRF #2 to increase reliability and safety and bring the MCC to compliance.	\$2,272,863	\$1,238,220	\$0	\$1,238,220



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

Utilities

PROJECT TITLE	PROJECT DESCRIPTION	FY25 Budget	FY25 Remaining	New FY26	Total FY26 Budget
159 WATER RECLAMATION FACILITY #2 PRIMARY CLARIFIERS REHABILITATION (DESIGN / CONSTRUCTION)	(Design Phase) Upgrade the current clarifiers.	\$2,500,000	\$2,499,956	\$0	\$2,499,956
160 WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER REHABILITATION	(Construction Phase) Upgrade the current clarifiers.	\$2,478,342	\$1,568,485	\$0	\$1,568,485
161 WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	(Design Phase) Construct a communications tower and install wireless communication equipment to improve communication in the valley near Dos Lagos	\$479,492	\$479,492	\$0	\$479,492
162 WATER RECLAMATION FACILITY #3 LIFT STATION	(Design Phase) Construct a 1.2 MGD Wet Well/Dry Well Sewer Lift Station to deliver flow from WRF#3 to the Arantine Hills Sewer Lift Station.	\$3,458,338	\$2,665,285	\$0	\$2,665,285
163 WATER STORAGE TANK IN 1380-ZONE (SKYLINE)	Construct a 2.5MG Type 1 pre-stressed concrete potable water storage tank to provide storage on the west side of Corona. Developer led.	\$2,082,148	\$2,082,148	\$14,500,000	\$16,582,148
164 WELL 15 RELOCATION	(Planning Phase) Construct a new well closer to the 91 freeway. (This project will relocate Well 15 because a developer would like to build in its current location).	\$400,000	\$400,000	\$0	\$400,000
165 WRCRWA BOOSTER PUMP STATION	(Construction Phase) Capture the reclaimed water from the WRCRWA plant and deliver it throughout the City's distribution system.	\$2,609,321	\$2,085,828	\$2,500,000	\$4,585,828
166 WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)	(Design Phase) Install a PRV at Butterfield to reduce the pressure in the 833 Subzone and discharge supply from WRCRWA to the WRF#1 Tank.	\$6,079,575	\$5,954,484	\$0	\$5,954,484
UTILITIES TOTAL		\$96,094,417	\$85,287,237	\$42,576,453	\$127,863,690



New FY26 Projects



Existing Projects with FY 26 Funding Requests



Carryover Projects

9 New Downtown Revitalization Projects

Guided by the Downtown Specific Plan.



Downtown Revitalization

Project #1
Streetscape Enhancements
Planning/Pre-Design



Project #2
Historic Civic Center Plaza
Planning/Pre-Design



Project #3
North Mall
Planning/Pre-Design



Project #4
City Park
Design



Project #5
Gateway Signage
Planning/Pre-Design



Project #6
Iconic Downtown Signs
Planning/Pre-Design



Project #7
South Mall
In Construction



Project #8
Sixth & Main Beautification
Design



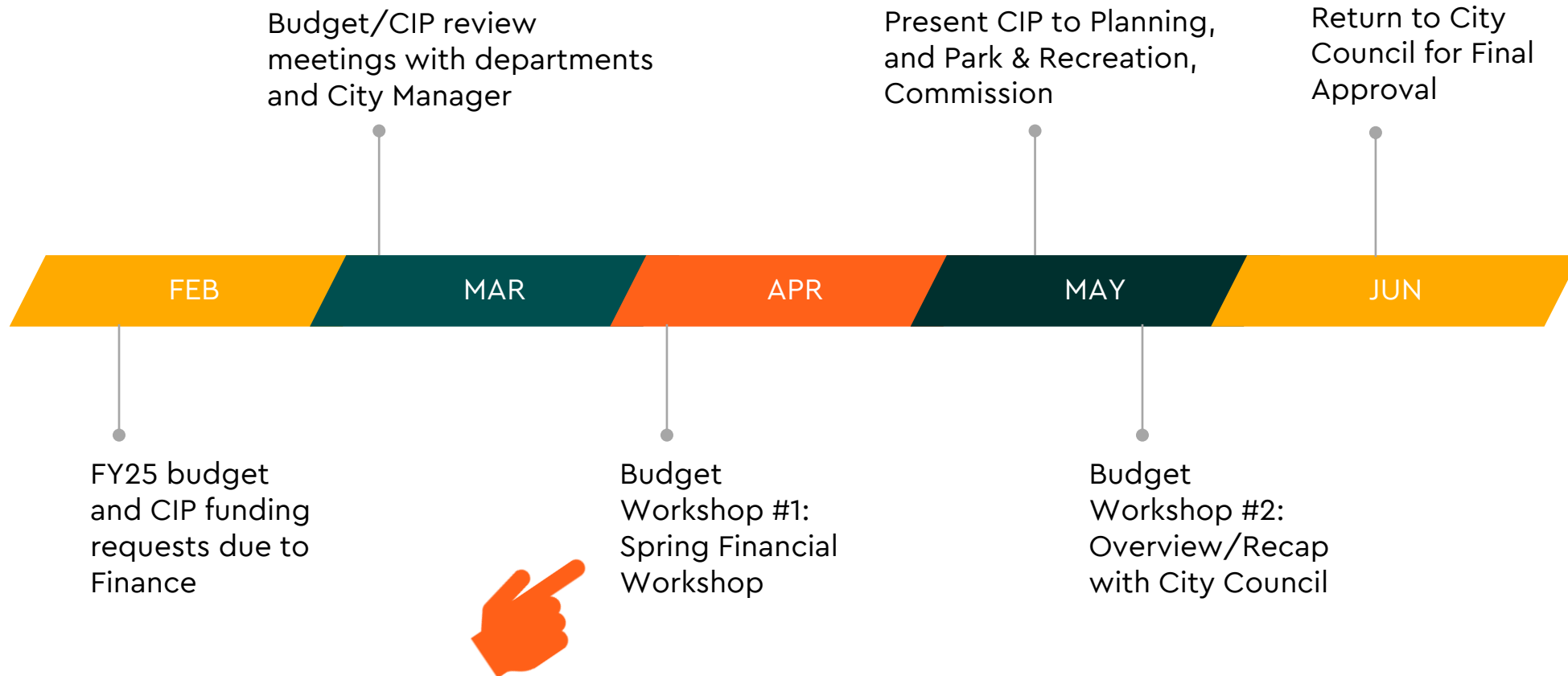
Project #9
6th Street Transformation
Planning/Pre-Design





Next Steps

Timeline





The Ask

That the City Council provide feedback and direction on the proposed FY26 Capital Improvement Plan (CIP).



Questions?



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AGENDA ITEM

DATE: 04/10/2025

TO: Honorable Mayor and City Council Members

FROM: Finance Department

SUBJECT:
FY 2026 SERVICE LEVEL CHANGE REQUESTS



FY 2026 Service Change Request (Operating Budget)

Julie Kennicutt

Deputy Finance Director

The Ask

That the City Council discuss and provide direction on the FY 2026 recommended service change requests.

Strategic Goal #1 Financial Stability



Ensure the City has adequate and sustainable financial funding to deliver high-quality services to residents.

Department	Financial Stability	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2026
Finance	Conference Budget Increase	Recurring	\$ 2,600	\$ -	\$ -	\$ 2,600
	Total Recommended		\$ 2,600	\$ -	\$ -	\$ 2,600
	<i>Total One-Time</i>		\$ -	\$ -	\$ -	\$ -
	<i>Total Recurring</i>		\$ 2,600	\$ -	\$ -	\$ 2,600

Strategic Goal #2 Strong Economy



Department	Strong Economy	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2026
Economic Development	North Mall	One-Time	\$ 100,000	\$ -	\$ -	\$ 100,000
Economic Development	Security Services for South Corona Mall	One-Time	113,525	-	-	113,525
Total Recommended			\$ 213,525	\$ -	\$ -	\$ 213,525
<i>Total One-Time</i>			<i>\$ 213,525</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 213,525</i>
<i>Total Recurring</i>			<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

Expand the local economy by supporting local businesses, providing new opportunities for new business, and ensuring there are ample opportunities for job seekers.

Strategic Goal #3 Sound Infrastructure



Sustain high quality service delivery by investing in public infrastructure, including parks, buildings, equipment, roads, and technology.

Department	Sound Infrastructure	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2026
Public Works	Catch Basin with Trash Capture Device Cleaning	Recurring	\$ -	\$ -	\$ 85,000	\$ 85,000
Utilities	Electric Corrective Maintenance	Recurring	-	100,000	-	100,000
Planning & Development	Landscape Ordinance & Guidelines Update	One-Time	50,000	-	-	50,000
Utilities	Lid Replacements	Recurring	-	15,800	-	15,800
Utilities	Tools	One-Time	-	7,200	-	7,200
Utilities	Utility Truck Purchase	One-Time / Recurring	-	10,481	-	10,481
Utilities	Vactor Truck & Sanitary Sewer Overflow Training	One-Time	-	2,500	-	2,500
Utilities	Water Operator I/ II/ III Flex	One-Time / Recurring	-	156,933	-	156,933
Utilities	Water Reclamation Operator I/ II/ III Flex	One-Time / Recurring	-	\$ 158,027	-	158,027
Total Recommended			\$ 50,000	\$ 450,941	\$ 85,000	\$ 585,941
<i>Total One-Time</i>			<i>\$ 50,000</i>	<i>\$ 10,805</i>	<i>\$ -</i>	<i>\$ 60,805</i>
<i>Total Recurring</i>			<i>\$ -</i>	<i>\$ 440,136</i>	<i>\$ 85,000</i>	<i>\$ 525,136</i>

Strategic Goal #4 Safe Community



Protect our quality of life
by ensuring the
community is safe and
clean.

Department	Safe Community	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2026
Planning & Development	Abandoned Vehicle Abatement Conference & Training	Recurring	\$ -	\$ -	\$ 600	\$ 600
Planning & Development	Abandoned Vehicle Abatement Memberships & Dues	Recurring	-	-	100	100
Planning & Development	Abandoned Vehicle Abatement Postage & Shipping	Recurring	-	-	1,300	1,300
Planning & Development	Abandoned Vehicle Abatement Uniform Expense	Recurring	-	-	180	180
Police	Animal Care Technician	One-Time / Recurring	91,685	-	2,668	94,353
Police	Animal Control Program Supplies	Recurring	16,254	-	-	16,254
Police	Annual Range Maintenance Services	Recurring	121,321	-	-	121,321
Fire	Blood Program	Recurring	15,000	-	-	15,000
Police	Celebrite Insights	Recurring	10,000	-	-	10,000
Police	Community Services Officer Vehicles	One-Time / Recurring	15,555	-	-	15,555
Police	Cyber Security for Dispatch Consoles	Recurring	-	-	14,000	14,000
Fire	Fire Prevention Books	One-Time	4,000	-	-	4,000
Police	Flock - Enhanced LPR AI	Recurring	-	-	15,000	15,000
Police	Incident Based Reports Maintenance	Recurring	5,781	-	-	5,781

Strategic Goal #4 Safe Community



Protect our quality of life
by ensuring the
community is safe and
clean.

Department	Safe Community	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2026
Police	Mobile VPN Service	Recurring	-	-	20,000	20,000
Police	Property & Evidence Drug Destruction	Recurring	5,950	-	-	5,950
Fire	PSEC Subscription	Recurring	62,497	-	-	62,497
City Manager's Office	Rent Stabilization Initiative	One-Time	-	-	5,500	5,500
Planning & Development	Replace AVA iPad w/ laptop	One-Time	-	-	2,000	2,000
Fire	Station 3 Bathrooms	One-Time	50,000	-	-	50,000
Fire	Station 3 Dorms	One-Time	50,000	-	-	50,000
Fire	Station 6 Flooring	One-Time	15,000	-	-	15,000
Fire	Weed Abatement Program	Recurring	25,000	-	-	25,000
Fire	Wildland Protection Agreement	Recurring	62,848	-	-	62,848
Total Recommended			\$ 550,891	\$ -	\$ 61,348	\$ 612,239
<i>Total One-Time</i>			<i>\$ 119,000</i>	<i>\$ -</i>	<i>\$ 8,717</i>	<i>\$ 127,717</i>
<i>Total Recurring</i>			<i>\$ 431,891</i>	<i>\$ -</i>	<i>\$ 52,631</i>	<i>\$ 484,522</i>

Strategic Goal #5 Sense of Place



Build community through celebrating our rich heritage, increasing access to recreational and cultural activities, and improving the relationship between the City and residents.

Department	Sense of Place	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2026
Community Services	Additional Tree Trimmings for LMD 84-2 Zone 19	One-Time	-	-	7,500	7,500
Community Services	Community Event Sponsorships	Recurring	25,000	-	-	25,000
Economic Development	Corona Mall Maintenance	One-Time	25,000	-	-	25,000
Community Services	Library Electronic Information Resources	Recurring	125,000	-	-	125,000
Community Services	Fourth of July Enhancements	Recurring	4,000	-	-	4,000
Community Services	Holiday Lighting Celebration Decorations	One-Time / Recurring	42,200	-	-	42,200
Community Services	Library Books	Recurring	11,174	-	-	11,174
Community Services	Library Self-Check Equipment Update	One-Time	48,190	-	-	48,190
Community Services	Maintenance Management School	Recurring	2,025	-	-	2,025
Community Services	Enhanced Maintenance Team	One-Time / Recurring	168,489	-	-	168,489
Community Services	Tree Trimming and Pruning Services	One-Time	50,000	-	-	50,000
Total Recommended			\$ 501,078	\$ -	\$ 7,500	\$ 508,578
<i>Total One-Time</i>			<i>\$ 179,190</i>	<i>\$ -</i>	<i>\$ 7,500</i>	<i>\$ 186,690</i>
<i>Total Recurring</i>			<i>\$ 321,888</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 321,888</i>

Strategic Goal #6 High-Performing Government



Improve the efficiency and effectiveness of the City's services to bring government into the 21st century.

Department	High-Performing Government	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2026
Information Technology	Administrative Assistant (Reclass from PT to FT)	Recurring	-	-	32,535	32,535
Public Works	Administrative Conferences & Training	Recurring	4,000	-	-	4,000
Public Works	Administrative Membership to APWA	Recurring	2,700	-	-	2,700
Information Technology	AV Equipment Replacement	Recurring	-	-	50,000	50,000
Public Works	CIP Conferences & Training	Recurring	-	10,000	-	10,000
Public Works	CIP Membership & Dues	Recurring	-	825	-	825
Public Works	Conferences & Training	One-Time	-	-	4,000	4,000
Planning & Development	Electronic Storage Licenses	Recurring	1,500	-	-	1,500
Public Works	Employee Engagement	Recurring	2,000	-	-	2,000
Public Works	Membership & Dues	Recurring	670	-	-	670
Human Resources	Personnel Investigations	Recurring	25,000	-	-	25,000
Public Works	Reconfiguration of Fleet Offices	One-Time	-	-	750	750
Public Works	Reference Documents	One-Time	-	1,100	-	1,100
Legal & Risk Management	Senior Deputy City Attorney (Constitutional Policing Advisor)	One-Time / Recurring	288,133	-	3,155	291,288
Human Resources	Staff Conferences & Training	Recurring	\$ 10,000	\$ -	\$ -	10,000
			\$ 334,003	\$ 11,925	\$ 90,440	\$ 436,368
<i>Total One-Time</i>			\$ -	\$ 1,100	\$ 6,425	\$ 7,525
<i>Total Recurring</i>			\$ 334,003	\$ 10,825	\$ 84,015	\$ 428,843

Service Change Request Summary

Requested Summary	General Fund	Utility Funds	Other Funds	Total FY 2025
Strategic Goal #1 - Financial Stability	\$ 2,600	\$ -	\$ -	\$ 2,600
Strategic Goal #2 - Strong Economy	213,525	-	-	213,525
Strategic Goal #3 - Sound Infrastructure	50,000	450,941	85,000	585,941
Strategic Goal #4 - Safe Community	550,891	-	61,348	612,239
Strategic Goal #5 - Sense of Place	501,078	-	7,500	508,578
Strategic Goal #6 - High-Performing Government	334,003	11,925	90,440	436,368
Total Recommended	\$ 1,652,097	\$ 462,866	\$ 244,288	\$ 2,359,251
<i>Total One-Time</i>	\$ 561,715	\$ 11,905	\$ 22,642	\$ 596,262
<i>Total Recurring</i>	\$ 1,090,382	\$ 450,961	\$ 221,646	\$ 1,762,989

The Ask

That the City Council discuss and provide direction on the FY 2026 recommended service change requests.



Questions?



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O = One Time
 R = Recurring

Within each Strategic Goal, service change requests are sorted by department, personnel requests, then operating requests
 Item number does not represent priority but is included for reference purposes.

STRATEGIC GOAL #1 - FINANCIAL STABILITY

Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total
1	Finance	Conference Budget Increase	R	Yes	No	The CSMFO (California Society of Municipal Finance Officers) conference will be held in Palm Springs in February 2026. With the conference being in Southern California, it provides the opportunity for staff to attend while minimizing the cost. The current department budget does not include funding for conferences. The CSMFO conference provides the opportunity for finance staff from local governments throughout the State to share insights, foster collaboration, and enhance their skills. Topics generally include best practices, discussion of emerging trends, and the exploration of innovative solutions to the challenges faced by finance professionals in the State of California (recurring cost every other year).	2,600	-	-	2,600
CATEGORY TOTAL							\$ 2,600	\$ -	\$ -	\$ 2,600

STRATEGIC GOAL #2 - STRONG ECONOMY

Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total
2	Economic Development	Security Services for South Corona Mall	O	Yes	No	In preparations for repairs and new tenants at the South Mall, the security will ensure the safety of the space and will create a safe and welcoming environment for potential customers. Rate is \$9,460/month.	113,525	-	-	113,525
3	Economic Development	North Mall	O	Yes	No	Financial and technical analysis services for North Mall development.	100,000	-	-	100,000
CATEGORY TOTAL							\$ 213,525	\$ -	\$ -	\$ 213,525

STRATEGIC GOAL #3 - SOUND INFRASTRUCTURE

Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total
4	Planning & Development	Professional & Contract Services	O	Yes	No	Landscape Ordinance and Guidelines Update.	50,000	-	-	50,000
5	Utilities	Water Operator I/II/III Flex	O/R	Yes	No	This request for new Water Operator I/II/III Flex is to meet the increased staffing requirement of treatment plant complexities.	-	156,933	-	156,933
6	Utilities	Water Reclamation Operator I/II/III Flex	O/R	Yes	No	This request for new Water Reclamation Operator I/II/III Flex is to meet the increased staffing requirement of treatment plant complexities.	-	158,027	-	158,027
7	Utilities	Tools	O	Yes	No	The Utilities Department requests additional budget for tools for two new water operators approved in the FY 2025 Q1 update. The initial budget inadvertently excluded essential tools needed for daily operations. Properly equipping staff ensures efficiency, safety, and compliance with industry standards, allowing the operators to perform their duties effectively and support the City's water operations.	-	7,200	-	7,200
8	Utilities	Vactor Truck and Sanitary Sewer Overflow Training	O	Yes	No	Vactor truck and related sanitary sewer overflow (SSO) training request is to enhance sewer maintenance and emergency response. The vactor truck efficiently clears blockages, prevents SSOs, and ensures regulatory compliance. Comprehensive training will equip staff to operate the equipment safely and effectively, reducing environmental risks, protecting public health, and maintaining the integrity of the city's wastewater infrastructure.	-	2,500	-	2,500



O = One Time
 R = Recurring

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STRATEGIC GOAL #3 - SOUND INFRASTRUCTURE										
Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total
9	Utilities	Utility Truck Purchase	O/R	Yes	No	Without a City vehicle, staff must rely on personal vehicles to navigate work zones, dirt roads, and rough terrain, increasing wear and safety risks. Work zone driving also requires cab lights for visibility. Staff currently spend approximately 624 hours annually driving, further justifying the need for a dedicated vehicle. Relying on other City employees for transportation disrupts schedules and reduces efficiency. Providing a City vehicle would enhance safety, improve response times, protect personal vehicles, and optimize staff time and resources. This position currently does not have a vehicle, which has caused a disparity between the number of staff and available vehicles. Project Coordinator staff is required to be in the field frequently to inspect project progress, take measurements, and coordinate with contractors and officials.	-	10,481	-	10,481
10	Utilities	Lid Replacements	R	Yes	No	Buried Underground Residential Distribution (BURD) transformer lid replacements are part of routine maintenance. BURD lids protect transformers from unauthorized access while ensuring optimal equipment function through heat dissipation. Utilities' new electrical contractor's proactive approach to preventative maintenance (PM) identified at least 14 BURD lids needing replacement. Successful completion will maximize transformer lifespan, prevent theft, and enhance equipment safety.	-	15,800	-	15,800
11	Utilities	Electric Corrective Maintenance	R	Yes	No	In FY25, Utilities' new contractor conducted comprehensive preventive maintenance (PM), leading to higher PM costs this year. Their thorough assessment identified necessary repairs, which will increase corrective maintenance (CM) and repair costs in FY26. Additional budget is needed to address these issues and ensure infrastructure reliability. Proper maintenance will prevent equipment failures, improve safety, and extend asset lifespan, reducing long-term costs and service disruptions.	-	100,000	-	100,000
12	Public Works	Catch Basin with Trash Capture Device Cleaning	R	Yes	No	The State requires all agencies to install such trash capture devices in existing storm drains as well as clean and monitor such devices. This is part of the City's NPDES permit requirements, a state-unfunded mandate. This ask is for 235, cleaned four times per year. There is a total of 1200.	-	-	85,000	85,000
CATEGORY TOTAL							\$ 50,000	\$ 450,941	\$ 85,000	\$ 585,941

STRATEGIC GOAL #4 - SAFE COMMUNITY										
Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total
13	City Manager's Office	Rent Stabilization Initiative	O	Yes	No	Rent stabilization initiative with 10 mobile home parks. Recordation fees for loan payoffs/modifications and other misc. housing program expenses; including rent stabilization initiative.	-	-	5,500	5,500
14	Planning & Development	Computer Equipment & Software for AVA	O	Yes	No	Replace older generation iPad with laptop to be used in the field (\$2000). The laptop will provide better access to software programs while in the field.	-	-	2,000	2,000
15	Planning & Development	Membership & Dues for AVA	R	Yes	No	Annual CACEO membership for Abandoned Vehicle Abatement inspector.	-	-	100	100
16	Planning & Development	Conference, Training & Travel for AVA	R	Yes	No	6 continuing education classes for Abandoned Vehicle Abatement inspector (\$100X6).	-	-	600	600
17	Planning & Development	Postage & Shipping for AVA	R	Yes	No	Mailing and postage of Abandoned Vehicle Abatement notice of violations and citations. First class mailing (.73), certified mailing (\$6.46). Average of 15-20 mailings per month.	-	-	1,300	1,300
18	Planning & Development	Uniform Expense for AVA	R	Yes	No	Four uniform shirts for Inspector.	-	-	180	180



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STRATEGIC GOAL #4 - SAFE COMMUNITY										
Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total
19	Fire	PSEC Subscription	R	Yes	Yes	The Fire Department is requesting additional funding for an increase in the Public Safety Enterprise Communication (PSEC) subscription to ensure reliable emergency communication and interoperability with regional agencies.	62,497	-	-	62,497
20	Fire	Wildland Protection Agreement	R	Yes	Yes	CFD currently has a Wildland Protection Agreement (WPA) with Cal FIRE for the Prado Basin and Eagle Valley. The combined acreage is 1879. We are seeking to add 1476 acres in Sierra Del Oro. These WPAs provide specialty resources like aircraft, hand-crews, and dozers. For context, Assistance By Hire (ABH) rates for an initial attack high-watershed dispatch with 2000 gal. of retardant is \$93,551. The added WPA acreage equates to \$62,848 annual increase.	62,848	-	-	62,848
21	Fire	Blood Program	R	Yes	Yes	CFD launched its prehospital blood transfusion program in FY 25, enabling emergency responders to deliver life-saving blood products directly to trauma victims, improving survival rates for patients with severe hemorrhaging. The estimated programmatic cost is \$30,000 annually. Half of this cost is offset by blood donations. The SLC request is the remaining balance of \$15,000/year.	15,000	-	-	15,000
22	Fire	Station 3 Dorms	O	Yes	Yes	Corona Fire Station 3, built in 1974, requires a remodel to align with modern workforce standards, improve privacy, and meet gender inclusivity requirements. The current open dorm layout is outdated and has exceeded the 35-year lifespan, as noted by the Roth IAMS facility assessment (6-8 individual rooms).	50,000	-	-	50,000
23	Fire	Weed Abatement Program	R	Yes	No	Corona Municipal Code (CMC) 8.24 outlines the weed abatement program. Based on industry standards, the average cost for abatement is \$2,178 (avg.) per acre. There is an anticipated need for 10 to 15 acres of abatement work each year. This program was previously funded before the recession. The SLC request is \$25,000 to reinstate this essential fire prevention/mitigation program. Fully reimbursable as outlined in the CMC (cost neutral).	25,000	-	-	25,000
24	Fire	Station 3 Bathrooms	O	Yes	Yes	The restrooms and showers at Corona Fire Station 3, original to its 1974 construction, are outdated and in need of upgrades for safety, hygiene, and accessibility. With a 35-year lifespan per the Roth IAMS assessment, these facilities are overdue for needed upgrades and enhancements.	50,000	-	-	50,000
25	Fire	Books	O	Yes	No	Every three years, the State of California adopts new building and fire codes, which are required for enforcement. This requires replacing all new code books for all the Prevention Division staff. The books are currently funded at \$1,500 annually. The request of \$4000 is to supplement the increase for FY 26 costs (every 3 years).	4,000	-	-	4,000
26	Fire	Station 6 Flooring	O	Yes	Yes	The 1999-installed carpet in Fire Station 6 shows significant deterioration due to high traffic and past contamination events (sewer blockage). The Roth IAMS facility assessment notes a 10-year lifecycle for carpets in high-use areas. Replacement with hard flooring is recommended for durability, longevity, and cleanliness.	15,000	-	-	15,000
27	Police	Animal Care Technician	O/R	Yes	Yes	The Humane Society standards require about 15 minutes of daily care per animal in a shelter. With 100-150 animals at Corona Animal Shelter, our 2 Animal Care Technicians need 12.5-19 hours daily just for basic care. This unsustainable workload, without additional staffing, has led to burnout, turnover, and a stressful environment. Current numbers don't account for enrichment, grooming, health monitoring, or social interaction. To meet the needs of both animals and staff.	91,685	-	2,668	94,353
28	Police	Mobile VPN Service	R	Yes	No	To access the server via the Spillman Touch application, a secure VPN connection is required. A license is required on each cell phone device that needs NetMotion VPN installed. This is separate from the MDCs VPN.	-	-	20,000	20,000
29	Police	Annual Range Maintenance Services	R	Yes	Yes	Cleaning and mining the range significantly reduces lead exposure for both range staff and users. Nearby agencies have recently reported high blood lead levels in their range staff, highlighting the importance of preventive measures. Mining the range will help avoid similar issues here, ensuring the safety of our personnel and other users. Additionally, properly filling the hopper with the correct amount of rubber will help prevent rounds from ricocheting back toward officers.	121,321	-	-	121,321
30	Police	Celebrite Insights	R	Yes	No	Cellebrite Insights is a critical investigative tool for our Police Department. Cellebrite Insights is an advanced data analytics platform that enhances our law enforcement capabilities by rapidly analyzing digital evidence, identifying patterns, and providing actionable intelligence for solving crimes.	10,000	-	-	10,000
31	Police	IBR Maintenance	R	Yes	Yes	This program is necessary as it generates complete and accurate Incident Based Reports (IBR). This module assists users in knowing exactly what information needs to be added or changed in order to complete a report by highlighting any required fields. This helps personnel spot vital information that needs attention and streamlines the editing process. The software's capabilities also assist users in gathering all pertinent information by asking additional questions based on the data they enter.	5,781	-	-	5,781
32	Police	Flock - Enhanced LPR AI	R	Yes	No	The PD's current software is basic, but this upgrade enhances license plate recognition without new hardware. It improves criminal identification by detecting stolen plates, cross-jurisdiction activity, and suspicious patterns like convoy travel. Advanced search and alert features recognize unique identifiers like broken windshields or stickers. Additionally, analytics reveal crime hotspots, maximizing investigative efficiency and public safety.	-	-	15,000	15,000



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STRATEGIC GOAL #4 - SAFE COMMUNITY											
Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total	
33	Police	Cyber Security for Dispatch Consoles	R	Yes	No	Installing Active Eye cybersecurity on our Motorola radio system is essential for safeguarding our communications infrastructure. This measure is a requirement set by Riverside County PSEC. Active Eye provides real-time monitoring, threat detection, and incident response, protecting sensitive data from cyber threats. PSEC radio core is separate and independent from all City of Corona assets. Cyber security is mandatory for all Riverside County dispatch centers that are connected to the PSEC system.	-	-	14,000	14,000	
34	Police	CSO Vehicles (2)	O/R	Yes	No	Two Community Services Officer Units for the Temescal Canyon Area to be purchased.	15,555	-	-	15,555	
35	Police	Property & Evidence Drug Destruction	R	Yes	No	Drug destruction is an essential part of the effective operation of our property and evidence section. Laws mandate that illegal drugs be disposed of in a secure and controlled way, but in recent years, the options for disposal have become increasingly limited. Storing large quantities of drugs in police custody is both costly and inefficient. Destruction helps optimize storage space and allows resources to be allocated to other law enforcement priorities.	5,950	-	-	5,950	
36	Police	Animal Control Program Supplies	R	Yes	No	The 40% increase is calculated based on the average of the last three years. This rise is linked to the growth in the puppy population and fostering activities, which has led to a higher demand for program supplies purchased by the shelter, including vaccinations, disinfectants, food, and microchips.	16,254	-	-	16,254	
CATEGORY TOTAL \$							550,891 \$	- \$	61,348 \$	612,239	

STRATEGIC GOAL #5 - SENSE OF PLACE											
Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total	
37	Community Services	Enhanced Maintenance Team	O/R	Yes	Yes	Creation of a skilled maintenance crew to do more advanced repairs, remodels, and amenity replacements. The current maintenance team performs some of this work, but a more skilled crew will be able to do more work at a lower cost than our on-call contractors and provide on the job training to upskill our existing maintenance team. The personnel costs will be funded by each project, either a CIP or the general fund. Amount budgeted is 20%.	168,489	-	-	168,489	
38	Community Services	Books	R	Yes	No	Since implementing the collectionHQ data recommendations, book circulation has increased by 20%. Using the one-time funding to purchase more non-English books (Spanish, Arabic, Korean & Chinese) the circulation has increased 44%. The core service of a public library is to provide current, accurate materials that reflect the service community. The adopted library strategic plan advocates for collection growth.	11,174	-	-	11,174	
39	Community Services	Library Electronic Information Resources	R	Yes	Yes	Databases (Reference resources for business, homework help and early literacy.) E-media, E-books, E-audio, streaming movies, music and television shows.	125,000	-	-	125,000	
40	Community Services	Tree Trimming and Pruning Services	O	Yes	Yes	The residential pay program will request an appropriation of \$50,000 to offset costs for residents opting to have their tree pruned outside of the scheduled 5-year grid pruning schedule. This appropriation is budget neutral with full cost recovery and will not add any additional financial impacts to the general fund operating budget.	50,000	-	-	50,000	
41	Community Services	Additional Tree Trimmings LMD 84-2 Zone 19	O	Yes	No	Additional Tree Trimmings due to high number of requests.	-	-	7,500	7,500	
42	Community Services	Self-Check Equipment Update	O	Yes	Yes	The current self-check machines & gates were purchased in 2013 and have to come to end of life. Software updates are no longer available for the self-check machines and the security gates. The Security gates no longer register the titles of books without the RFID inactivated. This is important to ensure that Heritage Room books are not stolen. The equipment needs to be replaced.	48,190	-	-	48,190	
43	Economic Development	Corona Mall Maintenance	O	Yes	No	With the continuous acquisition of properties at the North Mall, this will provide funds for cleanup, board ups and vandalism repairs. This will also keep the mall in an acceptable state and keep the area safe and clean.	25,000	-	-	25,000	
44	Community Services	Holiday Lighting Celebration Decorations	O/R	Yes	No	The HCC and CH holiday garlands and lighting are in very poor condition. This ask would replace and enhance current decorations to match the new tree (FY 25). Current decor is 15 yrs old. Contract security requested to help protect these assets from damage, a frequent issue during the 9 weeks the decorations are on display.	42,200	-	-	42,200	



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STRATEGIC GOAL #5 - SENSE OF PLACE

Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total
45	Community Services	Community Event Sponsorships	R	Yes	No	Strategic Plan Goal #5: "Increase large scale recreation events that provide social and economic benefits." Launch a pilot program to attract commercial event promoters to host two to three large-scale events (5,000+ attendees). The initiative will use a match/incentive model similar to those offered by other agencies, providing financial offsets to reduce event overhead to attract major attractions. Evaluate Return on Investment (ROI) before recommending long-term adoption.	25,000	-	-	25,000
46	Community Services	Fourth of July Enhancements	R	Yes	No	Year 3 enhancement requests to continue to refine 4th of July festival and parade to better serve our residents. Parade cold-air Balloon Rental x3 = 4,000.	4,000	-	-	4,000
47	Community Services	Conference & Travel - Parks	R	Yes	No	To establish a budget for 1 staff member to attend the Maintenance Management School (MMA). The school teaches a systematic approach for determining the resources needed to maintain a public facility. This is a 5-year commitment with an approximate yearly cost of \$2,025.	2,025	-	-	2,025
CATEGORY TOTAL							\$ 501,078	\$ -	\$ 7,500	\$ 508,578

STRATEGIC GOAL #6 - HIGH-PERFORMING GOVERNMENT

Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	General Fund	Utility Funds	Other Funds	FY 2026 Total
48	Information Technology	Administrative Assistant (Reclass PT to FT)	R	Yes	No	The IT Department proposes converting the Administrative Assistant role from part-time to full-time to meet IT's growing needs. Partially funded by reallocating the former Chief Data Officer position, she will provide needed support in IT accounting, procurement, contract management, project coordination, documentation, and communications. In full-time capacity, she will help to streamline IT operations and more effectively manage administrative tasks allowing IT staff to focus on innovation and support.	-	-	32,535	32,535
49	Human Resources	Staff Conferences & Training	R	Yes	No	HR has had a minimal budget for conferences and training. With a majority of the staff fairly junior in their careers, and/or new to their roles, it is essential that we upskill them so they can bring the department up to the level of effectiveness we expect. An additional \$10,000 is requested to provide for team members to attend key conferences and training, and also for us to bring in low-cost webinars. Attendees of exact conferences and schedules are not yet determined.	10,000	-	-	10,000
50	Human Resources	Personnel Investigations	R	Yes	No	The department does not currently have an established budget for the use of outside personnel investigators. This year there were three such investigations. It is recommended that \$25,000 be allocated as a budget for investigations. A city our size is highly likely to make use of investigative services several times per year, where the complexity and nature of the investigation warrants outside assistance.	25,000	-	-	25,000
51	Information Technology	AV Equipment Replacement	R	Yes	No	To address aging audiovisual hardware and ensure modern, reliable systems, IT is requesting funding to replace conference room equipment citywide over three years. Phase 1 covers IT, Police, and Circle City Center; Phase 2, Library and City Hall; Phase 3, Fire and Utilities. The annual cost of audiovisual replacements would be \$50,000 per year.	-	-	50,000	50,000
52	Legal & Risk Management	Senior Deputy City Attorney (Constitutional Policing Advisor)	O/R	Yes	Yes	The City Attorney's Division wishes to add an additional attorney to staff - Senior Deputy City Attorney (Constitutional Policing Advisor) as we begin our succession planning process. This will be for up to 2 years for training before retirement of any current attorney staff.	288,133	-	3,155	291,288
53	Planning & Development	Computer Equipment & Software	R	Yes	No	Additional \$1,500 is needed to purchase Bluebeam software (on-line hardware accessories) and Dropbox licenses for seven (7) Planners for FY 26. Department started Bluebeam software for electronic plan reviews in January 2025.	1,500	-	-	1,500
54	Public Works	Reference Documents	O	Yes	No	Reference materials for Project Managers and Engineers, American Water Works Association Design Manual \$800, Greenbook Standard Plans and Specifications \$300	-	1,100	-	1,100
55	Public Works	Reconfiguration of Office Area (Fleet)	O	Yes	No	Supplies are needed to reconfigure the office space at Fleet.	-	-	750	750
56	Public Works	APWA Membership	R	Yes	No	Annual APWA Membership for Department	2,700	-	-	2,700



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STRATEGIC GOAL #6 - HIGH-PERFORMING GOVERNMENT

Item #	Dept.	Request Name	Recurring?	Recommend?	Meas X	Description / Justification	FY 2026			
							General Fund	Utility Funds	Other Funds	Total
57	Public Works	Conference & Training	R	Yes	No	Grant Writing Workshop -MA2, MMASC - MA 2	4,000	-	-	4,000
58	Public Works	CPRS, NCARB, LEED Membership and Dues	R	Yes	No	Facilities Division- California Parks and Recreation Society (CPRS) membership \$550, National Council of Architectural Registration (NCARB) membership \$120.	670	-	-	670
59	Public Works	ITS Conference	O	Yes	No	ITS Conference	-	-	4,000	4,000
60	Public Works	American Water Works Association and North American Society for Trenchless Technologies	R	Yes	No	American Water Works Association (2 members) \$480, North American Society for Trenchless Technology \$345 - for Utilities Engineers.	-	825	-	825
61	Public Works	Conference & Training	R	Yes	No	Offsite training/conferences for CIP Utilities Staff	-	10,000	-	10,000
62	Public Works	Employee Engagement	R	Yes	No	Quarterly department staff meetings - increased staff.	2,000	-	-	2,000
CATEGORY TOTAL \$							334,003 \$	11,925 \$	90,440 \$	436,368

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	FY 2026			
	General Fund	Utility Funds	Other Funds	Total
REQUESTED FUNDING:				
One-Time	\$ 561,715	\$ 11,905	\$ 22,642	\$ 596,262
Recurring	\$ 1,090,382	\$ 450,961	\$ 221,646	\$ 1,762,989
Total	\$ 1,652,097	\$ 462,866	\$ 244,288	\$ 2,359,251
RECOMMENDED FUNDING:				
One-Time	\$ 561,715	\$ 11,905	\$ 22,642	\$ 596,262
Recurring	\$ 1,090,382	\$ 450,961	\$ 221,646	\$ 1,762,989
Total	\$ 1,652,097	\$ 462,866	\$ 244,288	\$ 2,359,251
NOT RECOMMENDED:	\$ -	\$ -	\$ -	\$ -