



FY 2026 Service Change Request (Operating Budget)

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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



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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>	<i>\$ 561,715</i>	<i>\$ 11,905</i>	<i>\$ 22,642</i>	<i>\$ 596,262</i>
<i>Total Recurring</i>	<i>\$ 1,090,382</i>	<i>\$ 450,961</i>	<i>\$ 221,646</i>	<i>\$ 1,762,989</i>

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Questions?



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