City of Corona
FY 2026 Service Change Requests - Operating Budget

O = One Time
R = Recurring

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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

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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 iinvestigative 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 is 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 finical 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 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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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

	General Fund	Utility Funds	Other Funds	FY 2026 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: $	- $	- $	- $	-