

Proposed Budget

FISCAL YEAR 2026



city of
Corona
CALIFORNIA



City of Corona Digital Budget Book

city of
corona

Proposed Version





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WELCOME





Vision

The City of Corona will be a safe, vibrant,
and family-friendly community.

Purpose

To create a community where
everyone can thrive.



Meet The City Council



Jim Steiner
Mayor



Jacque Casillas
Vice Mayor



Tony Daddario
Council Member



Tom Richins
Council Member



Wes Speake
Council Member

Meet The City Treasurer



Chad Willardson
City Treasurer

Meet The Executive Team



Jacob Ellis
City Manager



Brett Channing
Assistant City Manager



Justin Tucker
Assistant City Manager



Joel Bekding
Economic Development
Director



Joanne Coletta
Planning & Development
Director



Dean Derleth
City Attorney/Legal & Risk
Management Director



Donna Finch
Community Services
Director



Savat Khamphou
Public Works Director



Chris McMasters
Chief Information Officer



Tom Moody
Utilities Director



Robert Newman
Chief of Police



Lori Sassoon
Chief Talent Officer



Kim Sitton
Finance Director



Brian Young
Fire Chief

Government Finance Officers Association (GFOA) Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Corona
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

The City of Corona received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada (GFOA) for the Fiscal Year ending June 30, 2025 Annual Budget. To receive this award, a governmental agency must issue a budget document that meets nationally recognized guidelines for effective budget presentation. The guidelines are designed to assess how well an entity's budget serves as a policy document, financial plan, operations guide, and communications device.

The City received the GFOA budget award for the last eight fiscal years, starting with the Fiscal Year 2017 Annual Budget. The Fiscal Year 2026 budget document has been prepared with the GFOA guidelines in mind and will be submitted for award consideration.



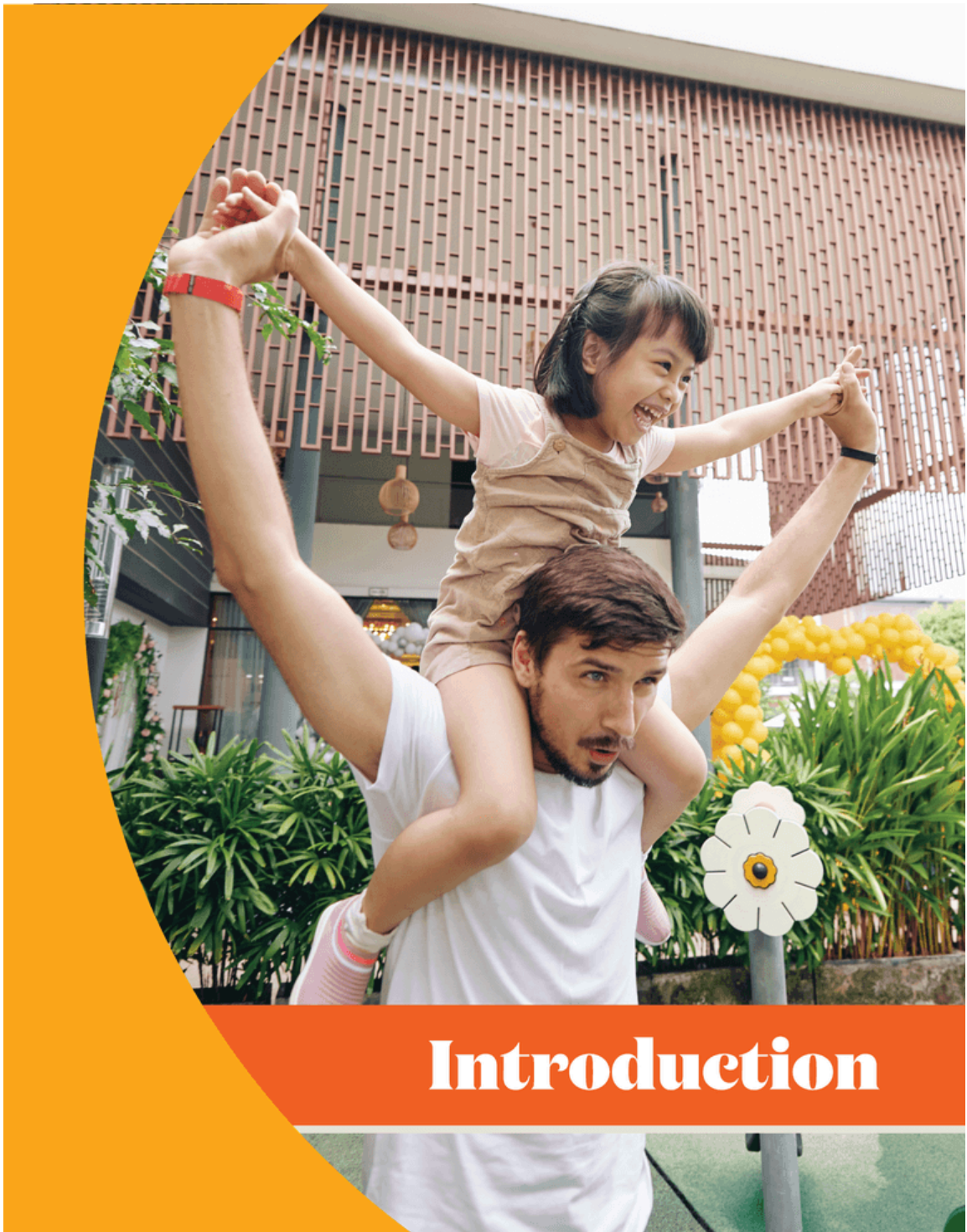
California Society of Municipal Finance Officers (CSMFO) Award



The City of Corona received the Operating Budget Excellence Award for Fiscal Year ending June 30, 2025 from the California Society of Municipal Finance Officers (CSMFO). There are two levels of the budgeting award issued by the CSMFO. The first level, Meritorious Award, includes basic budget criteria established by the CSMFO. The second level, Excellence Award, includes additional budget communication criteria that must be met to receive the designation.

The City has been receiving the "Excellence Award" each year since Fiscal Year 2005. The City will submit the Fiscal Year 2026 budget document for award consideration.





Introduction

Budget at a Glance



Fiscal Year 2026

Operating Budget by Department Totals \$422.7 million (all funds)

Department	Budget	Department	Budget
City Manager's Office	\$11.4M	Human Resources	\$3.2M
Community Services	\$26.4M	Information Technology	\$17.4M
Debt Service	\$33.9M	Legal & Risk Management	\$13.4M
Economic Development	\$1.8M	Operating & Maintenance Projects	\$16.6M
Elected Officials	\$0.2M	Planning & Development	\$10.6M
Finance	\$5.9M	Police	\$65.6M
Fire	\$40.3M	Public Works	\$23.3M
General Government	\$36.0M	Utilities	\$116.7M

Capital Improvement Plan Funding Totals \$33.6 million (all funds)



Facilities, Parks &
Open Space
\$4.0M



Streets, Traffic and Storm
Drains
\$13.9M



Technology and
Communications
\$0.6M



Utilities
\$15.1M

Want more details? View the full text of the Budget at our website under Budgets & Annual Reports [↗](#).





City Manager's Budget Message

Jacob Ellis

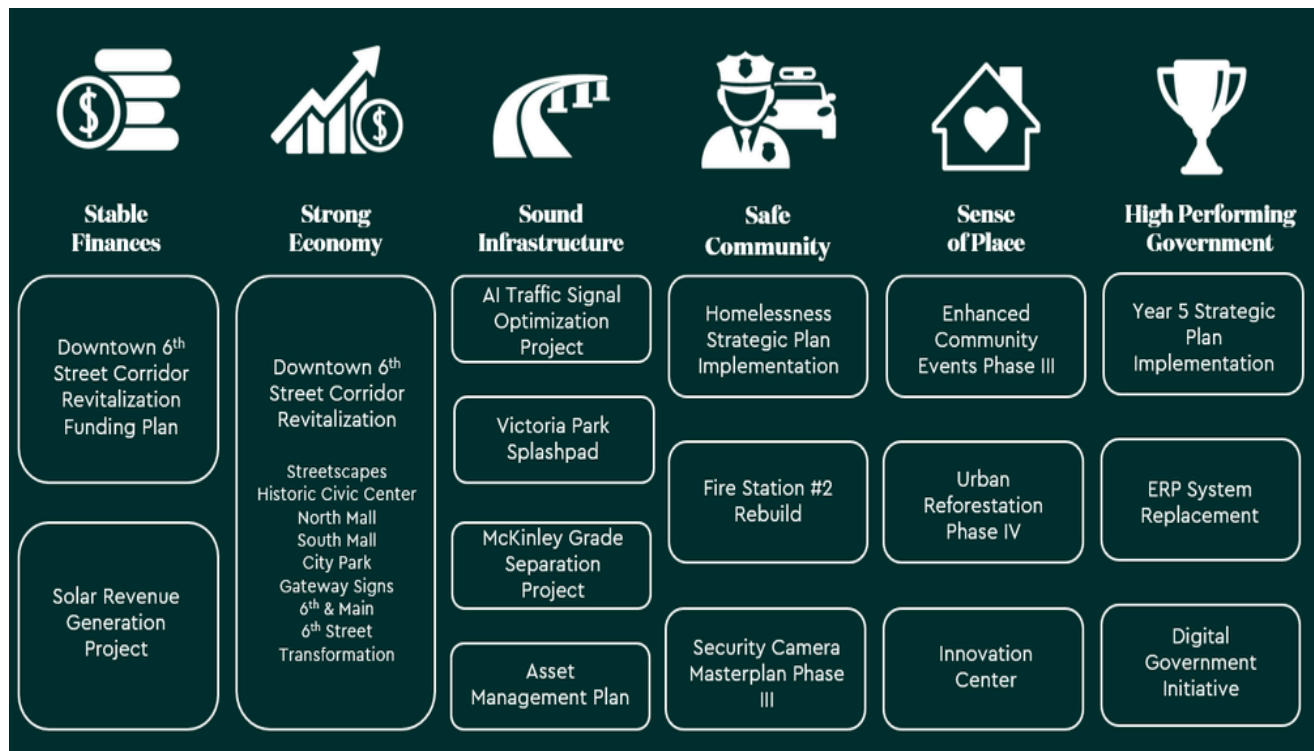
Honorable Mayor and City Councilmembers:

I am pleased to present the City of Corona's Fiscal Year (FY) 2026 Budget. This budget underscores our dedication to fostering a resilient and thriving community. As we continue to navigate economic changes, evolving community needs, and strategic growth, this financial plan is crafted to balance our immediate requirements with our long-term aspirations.

The City of Corona is moving forward with bold plans, in spite of uncertain economic conditions and recent supply chain challenges and inflationary pressures. Although optimistic about the future, we remain cautious in our approach. The FY 2026 budget is built on principles of fiscal prudence, sustainability, and adaptability, ensuring we are well-prepared to face unforeseen economic challenges.

The City of Corona 2021-2026 Strategic Plan, adopted by the City Council in February 2021, remains our guiding framework. The Strategic Plan was developed with extensive input from Corona residents and stakeholders, identifying critical issues, needs, and priorities of the community. This plan has successfully directed our actions over the past five years and will continue to do so in its final year, establishing priority goals and outlining actionable steps to achieve them.

The City's Strategic Plan goals provide the foundation for the FY 2026 budget process. These goals include Financial Stability, a Strong Economy, Sound Infrastructure, a Safe Community, a Sense of Place, and High-Performing Government. Multiple initiatives have been identified for FY 2026 within each category to meet the goals outlined in the Strategic Plan.



At its core, the budget allocates funding for essential city services. To ensure the safety and security of our residents, we are investing in the recruitment and retention of skilled personnel, state-of-the-art equipment, and maintaining and improving our high standards for public safety. Additionally, significant investments are directed towards maintaining and upgrading our transportation infrastructure, including road resurfacing projects, repairs, and traffic management improvements to enhance safety and reduce congestion.

A significant budgetary item is the allocation of funds to expand and improve our parks and recreation facilities. Corona residents have consistently expressed their support for improved access to parks, open spaces, and recreational opportunities. This budget includes considerable funding to improve and maintain existing park facilities and expand recreation programs for all ages.

FY 2025 was a year of significant accomplishments that furthered the goals of the City's Strategic Plan. One major achievement from FY 2025 was the operation of the Harrison Hope Center, the City's homeless shelter, dedicated to serving our homeless population. Addressing homelessness remains a community priority, and despite the difficult nature of the work, we are proud of our proactive approach to this ongoing challenge. The FY 2026 budget includes continued funding for the day-to-day operations of the Harrison Hope Center.

Other accomplishments in FY 2025 include:

- Reimagined, designed, and delivered a new City website to provide an engaging, user-friendly and well-organized website that provides information to the community.
- Completed the renovation of the Heritage Room at the Library.
- Completed a Small Business Grants program, funded with American Rescue Plan Act funds, with three grant programs (Entrepreneur, Small, and Downtown Commercial Beautification), awarding 30 small businesses with \$10,000 grants and 60 entrepreneurs with \$5,000 grants.
- Acquired nearly all properties in the South Corona Mall and undertook much needed repairs to replace the parking lot and prepare for new food and beverage offerings there.
- Entitled an affordable housing project consisting of 25 permanent supporting housing units and 109 affordable housing units.
- Constructed three new playgrounds: Mountain Gate Park, Fairview Park, and Border Park.
- Developed a Community Events & CIP Sponsorship Program that provides opportunities for local business and community members to sponsor parks and recreation events, programs, and projects in the City and be recognized for their contributions.
- Demolished the old PD building on the corner of 6th and Buena Vista to improve the area around the Historic Civic Center to better support the center as a HUB for the arts.
- And much, much more.

Budgetary Highlights

The total proposed budget for FY 2026 includes revenues of \$523.3 million and expenditures of \$456.3 million. All funds are balanced with current revenues and expenditures, using existing reserves or fund balance as needed. The total budget consists of Fiduciary Funds, Proprietary Funds (Enterprise and Internal Service), and Governmental Funds (General Fund, Special Revenue, and Capital Projects Funds). Only the General Fund is at the full discretion of the City Council for spending appropriations. All other funds are restricted based on the funding source. Please refer to the Revenues section, pages 54-63, for detailed information on funding sources.

For FY 2026, the Capital Improvement Plan (CIP) program includes all potential capital improvement projects utilizing a ten-year time horizon and a prioritized implementation plan. Prioritization scoring guidelines were developed for each project to be scored on a 100-point scale based on the primary functions the project serves. Projects scoring 70 points and above are Tier I projects to be implemented in years 1-3 of the CIP; projects scoring 35-69 are Tier II projects to be implemented in years 4-6 of the CIP; and projects scoring 0-34 are Tier III projects to be implemented in years 7-10 of the CIP. This program ensures wise investment in capital projects for well-maintained infrastructure for current and future generations.

For FY 2026, new investments in capital improvement projects total \$33.6 million. This investment will fund projects in the following categories:

- Facilities, Parks & Open Space - \$4.0 million
- Streets, Traffic & Storm Drains - \$13.9 million
- Technology & Communications - \$0.6 million
- Utilities - \$15.1 million

Significant project investments include \$11.9 million for Citywide Street Pavement Rehabilitation, \$5.3 million for Potable Waterline Replacement Projects, \$2.8 million for Water Reclamation Facility #2 Equalization Basin Replacement, and \$2.5 million for WRCRWA Booster Pump Station. Please reference the 'Capital Improvement Plan' section, pages 123-136, or the separate ten-year planning document for project details.

Budgetary Changes

The revenue budget for FY 2026 is \$523.3 million, representing an increase of \$70.6 million compared to the FY 2025 revenue projections. When compared to the FY 2025 adopted budget, revenue estimates are increasing by \$68.6 million, from \$454.7 million in FY 2025 to \$523.3 million in FY 2026. The most significant increase, \$44.2 million, is in the Capital Projects Fund Type. The second largest change is an increase of \$14.4 million in the General Fund. The Enterprise Fund also saw an increase of \$13.6 million. The only Fund Type that decreased is the Special Revenue Fund, by \$10.5 million.



The expenditure budget for FY 2026 totals \$456.3 million, a decrease of \$9.3 million compared to the adopted FY 2025 budget. The net change is based on increases of \$17.1 million in personnel costs, \$0.3 million in Claims Expense, \$1.1 million in Utilities, \$0.4 million in Debt Service, and \$3.9 million in Operating & Maintenance Projects, while there are decreases in the following categories: \$0.2 million in Capital Outlay, \$9.4 million in Contractual, \$0.2 million in Materials and Supplies, and \$22.3 million in Capital Improvement Projects.

There is an additional 8.52 FTE included in the FY 2026 budget. These increases align with the City's six Strategic Plan goals. Please reference the Citywide positions overview section on pages 100-115 for a complete list of positions added.

Challenges

In addition to the City's many accomplishments, there are also challenges the City continues to address.

- **Unfunded pension liabilities.** With the issuance of pension obligation bonds in 2021, the City implemented a bold, definitive plan to eliminate its legacy unfunded pension liability in 13 years or less. Staff will continue to be vigilant and proactively manage this issue, guided by the Pension Management Policy. As each fiscal year closes, financial statements are presented to the City Council. Based on year-end results, recommendations will address any new unfunded pension liabilities through contributions directly to CalPERS or via the Pension Stabilization Trust. The pension obligation bonds and the Pension Management Policy will help provide long-term financial stability for the City.
- **Asset management planning.** The City does not have a comprehensive asset management plan, resulting in a reactive approach to maintaining and replacing public infrastructure assets. The development of the initial plan is underway and anticipated completion is during FY 2026. The plan will identify all major City assets in one centralized system to help plan maintenance schedules to prolong the life of the assets and ensure the highest quality infrastructure at the lowest possible long-term price.
- **Sixth Street Corridor/Downtown Revitalization.** The revitalization of the Sixth Street Corridor and Downtown remains a top priority for the City of Corona and aligns with the City's Vision for a safe, vibrant, and family-friendly community. After extensive community outreach, engagement, market studies, and strategizing, the City's Downtown Revitalization Plan continues to guide these efforts. The Plan addresses public safety concerns, deteriorated infrastructure, and the need for community events and programming, to achieve its ultimate goal of creating a thriving, vibrant destination for residents and visitors alike. Multiple efforts are underway, including the revitalization of the South Corona Mall, redevelopment of the North Mall, Sixth & Main Street Beautification, City Park Revitalization, gateway signage, iconic Downtown signage, Historic Civic Center Renovation, and streetscape enhancements along Sixth Street.

In preparing this budget, we remain committed to transparency and accountability in our budgeting process and will continue to provide regular updates on the implementation and outcomes of funded initiatives.

The FY 2026 budget is a balanced, forward-looking plan addressing current needs while laying the foundation for a prosperous future. Crafted with the understanding that our city's strength lies in its people, our goal is to ensure every resident can thrive in a safe, healthy, and vibrant community.

I extend my gratitude to the City Council, our dedicated staff, and the engaged citizens who have contributed to this comprehensive budget process.

Respectfully Submitted,



Jacob Ellis
City Manager



OUR VISION

The City of Corona will be a safe, vibrant, and family-friendly community.

OUR PURPOSE

Create a community where everyone can thrive.

OUR 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 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 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.



Strategic Plan Strategic Goals



Financial Stability

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



Strong Economy

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



Sound Infrastructure

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



Safe Community

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



Sense of Place

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



High-Performing Government

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

Guide to the Budget Document

The budget document is designed to communicate the cost of providing services and the associated revenues accurately and openly. The budget document for Fiscal Year 2026 is divided into the following sections:

Introduction

The budget document starts with the Budget at a Glance and the transmittal letter by the City Manager. Also included in this section is the demographic information for the City of Corona, transparency initiatives, and details about the budget process and the budget document.

Citywide Budget Overview and Financial Summaries

The Citywide Budget Overview and Financial Summaries section includes an overview and analysis of multiple parts of the City's total budget. This section includes discussion about the key budgetary assumptions for both expenditures and revenues for Fiscal Year 2026 as compared to Fiscal Year 2025. In addition, there are schedules that provide the details of fund balance and working capital changes, revenue estimates, budgeted expenditures, service level changes, debt service obligations, interfund transfers, cost allocation plans, and position changes. Information on the allocation of Measure X funds can also be located in this section.

Operating & Maintenance Projects

The Operating & Maintenance Projects section includes the budget information for the operating & maintenance projects. The section provides a Schedule of Estimated Carryover and New Funding by Fund that provides a breakdown of continuing appropriations and new approved funding for Fiscal Year 2026.

Ten-Year Capital Improvement Plan

The Ten-Year Capital Improvement Plan section includes the budget information for the capital improvement projects. The overview provides a highlight of projects approved for funding in Fiscal Year 2026. Additionally, there is a Schedule of Estimated Carryover and New Funding by Fund that provides a breakdown of continuing appropriations and new approved funding. For additional project details, please reference the City of Corona's Ten-Year Capital Improvement Plan document for Fiscal Years 2026 to 2035, available on the Finance page of the City's website. [Capital Improvement Plan](#).

City Departments

The City Departments section provides department mission statements, descriptions of program activities, accomplishments for Fiscal Year 2025, goals for Fiscal Year 2026, department organization charts, financial summaries by category and funding sources, and workload/performance measures. The information is organized alphabetically by department.

Appendix

The Appendix section includes the budget resolutions adopted by the four authorities associated with the City of Corona: Corona City Council, Corona Utility Authority, Corona Housing Authority, and Corona Public Financing Authority. The GANN resolution is also a part of this section. In addition, there is a glossary that contains acronyms and terms to assist with understanding the discussion of the budget document.



Corona - Past and Present

The City of Corona is located approximately 45 miles southeast of Los Angeles in western Riverside County. The community is ideally situated at the base of the mountainous Cleveland National Forest on an alluvial plain leading down or north to the Santa Ana River. The mean temperature in January has averaged 51.6 degrees, and in July 74.8 degrees. Rainfall averages 2.71 inches in January and .01 inches in July. Corona is a General Law City. Five Corona citizens make up the Corona City Council and each is elected to a four-year term of office.

Historically, the area has many significant features: The Luiseno Indians, the site of the first Spanish family to settle in Riverside County, the Temescal Tin Mines, and some of the best clay and mineral deposits in the United States. The City is also renowned for its circular Grand Boulevard where international road racing events once took place. Other business firsts include: the first United States lemon processing plant built in 1915; and the world's largest cheese plant, which opened on Lincoln Avenue in 1985 on land where the *Desi Arnaz horse ranch* once stood. The local Luiseno Indians were known as hunters and gatherers. They hunted for such animals as bears, snakes, rodents, coyotes, rabbits, birds and fish. They made straw baskets from wild grasses, constructed clay containers and gathered acorns, seeds, wild berries, and roots for food. These Native Americans were very clean and used the hot waters and natural springs in the Temescal Canyon to bathe on a daily basis and as part of their religious ceremonies. Current residents and visitors still enjoy the rejuvenating mud baths and hot springs at the Glen Ivy resort. Luiseno religious ceremonies were strictly followed and remnants of some of their artistic pictographs and petroglyphs can still be found on some of the rocks in the undeveloped areas.

These Shoshonean Indian tribes came under the influence of the Spanish settlers at the Mission San Luis Rey, and they were given the name Luiseno. As Spanish settlement progressed inland, the land was soon taken over by the Spanish ranchos. Sheep and cattle dotted the hills of the ranchos run by the Serrano, Cota, Sepulveda and Botiller families. Remnants of the Serrano tanning vat are still found on Old Temescal Canyon Road. This is also the route that was taken by the Butterfield State Route that brought many Americans to California along the southern route between 1858 and 1861. Plaques marking the sites of Indian petroglyphs, the Butterfield Stage stops and the Serrano adobe and tanning vats are still found along this road.

In 1886, developer Robert Taylor persuaded his partners: Rimpau, Joy, Garretson and Merrill to form the South Riverside Land and Water Company. Together they raised approximately \$110,000 to purchase approximately 12,000 acres of good agricultural land. Taylor realized the importance of water for the soon to be developed community, and additional funds were used to ensure that sufficient water rights were obtained. Taylor hired Anaheim engineer H. C. Kellogg to design a circular Grand Boulevard three miles round. Early residents used to parade their fancy buggies on this circular street that enclosed the main functions of the community: schools, churches, residences and stores. To the north along the railroad tracks were the manufacturing plants and packing houses.

The southern end of town was left to the citrus industry, and mining companies were established just outside the city's southeastern and eastern city limits.

The town's founders initially named their development South Riverside after the successful citrus community of Riverside, just a few miles away. In 1896, there was a movement to incorporate and change the town name. The citizens were anxious to establish their own identity and did not want to be considered an extension of the City of Riverside. On July 26, 1896, an incorporation vote was successful and the City of Corona's date of incorporation was July 13, 1896. The name "Corona" was suggested, standing for the circle within the City and the connotative crown.





During the teens and twenties, Corona citizens built numerous churches, a library and a new city hall. By 1915, the production of lemons was exceeding national demand, and local businessmen worked together to form the first Lemon Exchange By-Products Company in the United States. Located on Joy and the railroad tracks, this cooperative was eventually bought out by Sunkist. In 1954, they employed more than 700 people and marketed a variety of lemon products for worldwide distribution. The plant produced citric acid, lemon oil, lemon juice and pectin, which helped Corona to gain the nickname “Lemon Capital of the World.” As housing developments began to overtake the Southern California citrus orchards, Sunkist found that the lack of a local supply was forcing them to move. They closed the Corona plant in 1982.

Mining has always played a secondary but vital role in the more prominent citrus industry. Now that citrus has declined and the mines remain, they have again become a focal point in the Corona industry. Historically, this area was known for having the only productive tin mine in the country, and it produced tin until 1893. Other more successful mining ventures included the Minnesota Mining and Manufacturing Company (previously Blue Diamond Mine), the Pacific Clay Company (organized in 1886), Redlands Clay Tile, Maruhachi Ceramics, Monier Roof Tile and US Tile. By 1954, the city had more than 11,000 inhabitants and was home to such industries as the Corona Clipper Company, Liston Brick Company, Borden Food Products, and Tillotsen Refractories. The only oil wells in Riverside County were located in the hills just northwest of the town.

During the 1980s, both Southern California and Corona began to grow. The Riverside Freeway (Highway 91) was constructed through Corona in 1962. Downtown Corona went through urban renewal in the late 60s and 70s, razing the old and putting in a new downtown. By 1989, I-15 was constructed on the east of town, and the development of Sierra del Oro, Corona Hills, and South Corona were put into full gear. New commercial developments began opening on Lincoln Avenue, McKinley Avenue, and in Sierra del Oro. Price Club, Walmart, and the new auto mall became important parts of the City's revitalization plan. In June 1993, the City opened the newly redone Corona Public Library at 650 South Main Street with 62,300 square feet of space. The new library not only devoted the usual space to adult and children's services, but added a Friends of the Corona Public Library bookshop, exhibit gallery, Heritage Room, community meeting rooms, study rooms and an adult literacy program, along with expanded automated technology. Additional plans for revitalizing downtown were addressed at an October 1995 community charette. By 1996, Corona's population had topped 100,000 people. There were 32 Corona parks, a Senior Center, gymnasium, and 30 schools in the Corona/Norco Unified School District.

Written by Gloria Scott Freel, former Senior Librarian

County

County of Riverside, established May 4, 1886

Population

159,157 (Source: California Department of Finance, Estimate January 2025)

School Districts

Corona-Norco Unified School District
www.cnusd.k12.ca.us

Alvord Unified School District
www.AlvordSchools.org

Area and Location

39.94 sq. miles at the upper end of Santa Ana River Canyon + Santa Ana Mountains. Located adjacent to Orange County at the junction of the 91 and 15 freeways.

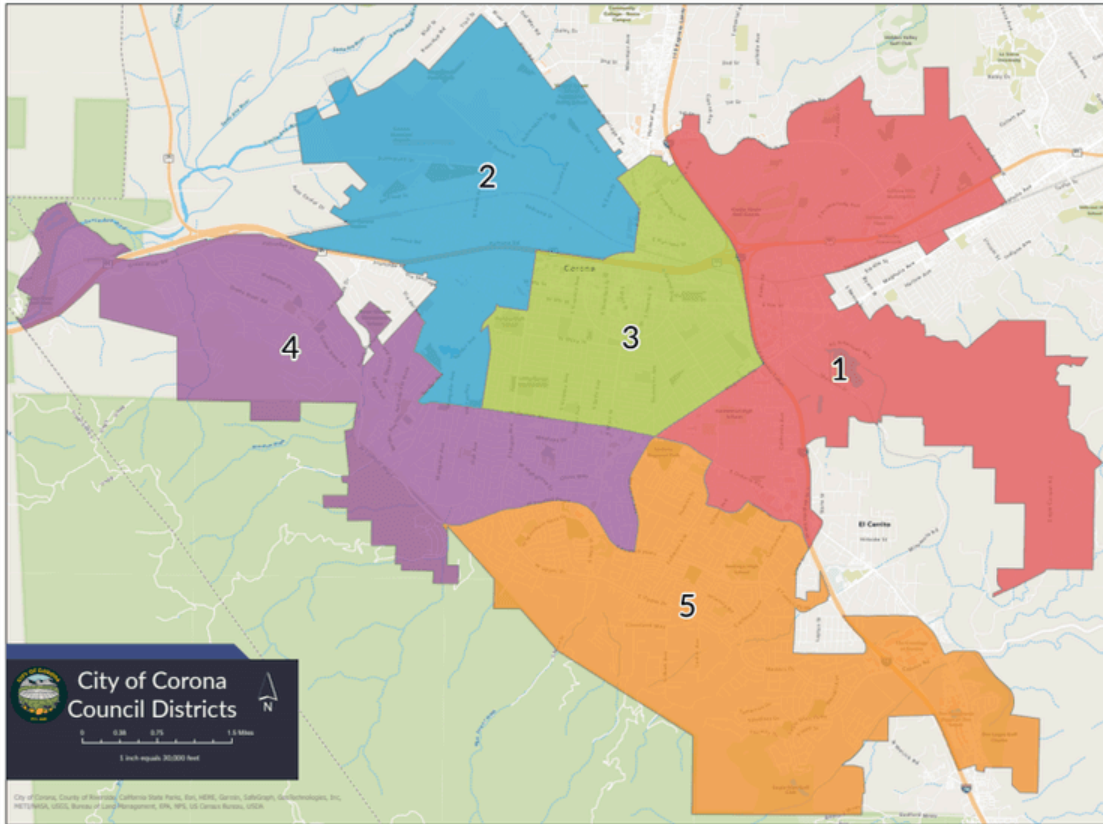
Climate

A Mediterranean climate with mild winters and hot summers.

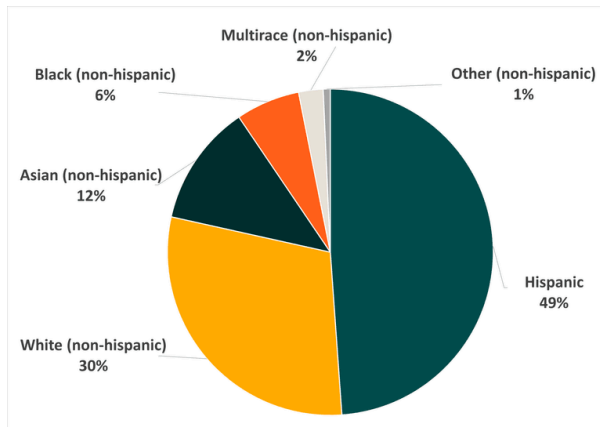


Government

The City of Corona is a General Law City with a Council-Manager form of government. The City Council is elected by district, following the district map available on the City's website. The mayor and Vice Mayor positions rotate annually, with the selection made by the City Council each December. District elections and city-wide elections, including those for the City Treasurer, are held periodically. For more specific information about districts or elections, please visit the City's website at www.CoronaCA.gov and search for 'district' or 'election'.



Demographic Profile



The City of Corona's population consists of 27% of persons who are under the age of 20 years and 12% are 65 years or over. The average median age is 35 years old. (Source: *Applied Geographic Solutions*)

The median household income in Corona is \$110,199. Approximately 54% of households make over \$100,000 and about 20% of households make less than \$50,000 annually. (Source: *Applied Geographic Solutions*)

The chart outlines the City's ethnic diversity.

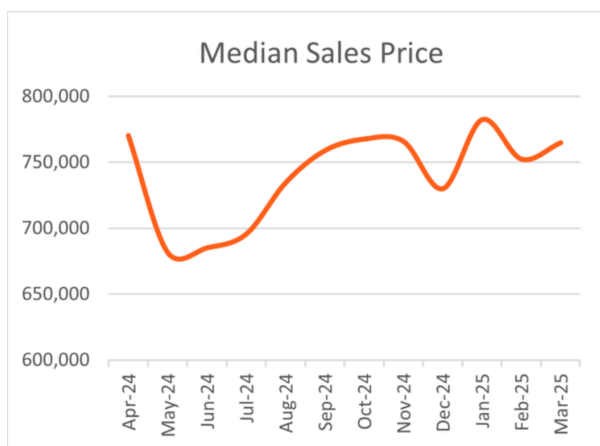
Education

There are 38 public and private colleges within a 90-mile radius of the City of Corona, including California Baptist University; California State University, San Bernardino; Norco College; La Sierra University; Riverside Community College; and the University of California, Riverside.

Approximately 85% of the Corona population has a high school diploma or higher. Only about 7% of the population has an education level less than 9th Grade. (Source: *Applied Geographic Solutions*)



Housing



According to the California Department of Finance January 2025 estimate, there are 51,256 housing units in Corona. 49,731 homes are occupied with 3.18 persons per household.

The median sales price for homes in Corona for March 2025 was \$765,000.

(Source: *Realtor.com*; median sales price was based on single-family, condo and townhome properties)

Parks & Open Space

Description	Count
Total Park Acreage	389
Total Trails/Open Space Acreage	305
Playgrounds	27
Baseball/Softball Diamonds	36
Soccer/Football Fields	18
Community Centers	7



Library & Recreation



Description	Count
Libraries	1
Number of Library Visits	221,680
Volumes in Collection	206,357
Circulation (Volumes Borrowed)	397,511
Number of Recreation Program/ Event Participants	1,058,337

Fire

Description	Count
Fire Stations	7
Sworn Fire Personnel	123
Emergency Responses	15,967
Fires Extinguished	402



Police



Description	Count
Police Stations + Zone Offices	3
Sworn Police Personnel	165
Patrol Units	77
Physical Arrests	2,818
Parking Violations	6,981
Traffic Violations	11,100

Transit

Description	Count
Number of Fixed Route Minibuses	7
Number of Dial-A-Ride Minibuses	13



City Infrastructure



Description	Count
Streets and Alleys (miles)	464
Streetlights	14,976
Traffic Signals	191
Water Main (miles)	734
Water Storage Capacity (millions of gallons)	55
Sanitary Sewer (miles)	458
Storm Sewers (miles)	181
Treatment Capacity (millions of gallons)	16
Average Daily Sewage Treatment (millions of gallons)	11.7
New Water Connections	374
Average Daily Water Consumption (millions of gallons)	24.9
Potholes Filled (square feet)	19,889

Comparative City Information

Name of City	Fiscal Year	Number of Employees	Population	Estimated General Fund Revenues	Estimated General Fund Expenditures	Expenditures Per Capita
Corona	2024-25	923	159,157	\$225,498,985	\$221,736,130	\$1,393
	2023-24	908	156,615	\$212,511,735	\$201,826,728	\$1,289
	2022-23	878	159,567	\$194,828,187	\$182,509,502	\$1,144
	2021-22	837	159,377	\$411,672,038	\$161,699,301	\$1,015
	2020-21	754	156,778	\$148,705,450	\$154,124,263	\$983
	2019-20	730	169,454	\$139,866,118	\$135,998,844	\$803
Lake Elsinore	2024-25	215	73,783	\$71,173,350	\$71,173,350	\$965
	2023-24	212	71,452	\$68,157,933	\$66,585,063	\$932
	2022-23	183	71,973	\$58,935,767	\$58,044,761	\$806
	2021-22	175	71,615	\$56,583,350	\$52,952,565	\$739
	2020-21	140	64,762	\$47,882,184	\$45,202,392	\$698
	2019-20	136	63,453	\$42,225,782	\$42,311,820	\$667
Riverside	2024-25	2,736	320,337	\$356,463,138	\$361,032,915	\$1,127
	2023-24	2,668	318,858	\$318,229,147	\$311,113,181	\$976
	2022-23	2,627	317,847	\$302,490,761	\$304,938,757	\$959
	2021-22	2,577	317,261	\$286,973,197	\$286,973,197	\$905
	2020-21	2,550	317,847	\$289,400,000	\$262,100,000	\$825
	2019-20	2,532	324,302	\$276,400,000	\$280,600,000	\$865
Temecula	2024-25	199	112,220	\$110,793,147	\$107,108,195	\$954
	2023-24	198	108,700	\$138,480,475	\$143,109,707	\$1,317
	2022-23	196	108,899	\$144,924,798	\$139,646,241	\$1,282
	2021-22	178	109,925	\$133,795,830	\$105,645,373	\$961
	2020-21	173	112,771	\$119,353,336	\$91,974,475	\$816
	2019-20	177	111,970	\$100,394,398	\$90,566,062	\$809
Norco	2024-25	123	25,221	\$31,420,480	\$31,373,857	\$1,244
	2023-24	122	25,398	\$28,809,595	\$31,073,552	\$1,223
	2022-23	121	25,042	\$24,889,819	\$27,810,978	\$1,111
	2021-22	111	26,077	\$21,746,926	\$21,929,980	\$841
	2020-21	99	26,604	\$22,182,269	\$21,766,184	\$818
	2019-20	95	27,564	\$21,645,519	\$21,645,519	\$785
Moreno Valley	2024-25	533	210,823	\$155,190,489	\$155,185,813	\$736
	2023-24	531	207,146	\$169,532,496	\$164,910,799	\$796
	2022-23	463	208,289	\$161,326,241	\$161,721,140	\$776
	2021-22	447	209,407	\$136,693,576	\$127,385,754	\$608
	2020-21	426	209,426	\$122,004,499	\$106,113,032	\$507
	2019-20	429	208,838	\$114,002,121	\$109,264,995	\$523
Murrieta	2024-25	467	111,789	\$103,819,638	\$100,574,738	\$900
	2023-24	466	119,182	\$106,549,851	\$90,448,901	\$759
	2022-23	432	109,177	\$100,001,063	\$78,224,768	\$716
	2021-22	431	109,998	\$88,827,370	\$67,613,815	\$615
	2020-21	407	111,183	\$81,447,222	\$71,149,130	\$640
	2019-20	355	115,172	\$71,716,032	\$53,467,907	\$464



Open Data/Transparency Initiatives

About the Open Budget Initiative

The City of Corona is committed to transparency and promoting an environment of openness in regard to the inner workings of local government. To do that well, we are clearing pathways to promote an understanding of the allocation of public funds in the City budget. This is core to the promise of a readily available government which invites public participation and keeps itself accountable for the objectives and strategic goals which are developed as a result of this partnership.

Through www.OpenDataCorona.com, readers can explore data sets directly exported out of the City's financial system. The web portal is mobile-friendly, encouraging citizen access and outreach.

Welcome to the City of Corona's Open Budget

The City of Corona's 'Open Budget' is part of a citywide coordinated effort to provide greater transparency and foster an environment of openness in regards to the inner-workings of local government. Please click below for further information that will help you understand the tables, graphs, and data sets that are accessible here.

[Read More](#)

Search by Service, Department, Program...

Operating Budget Summary

Revenue Budget

\$505.74 Million

Fiscal Year 2024-2025 Budgeted Revenues

Explore the City of Corona's revenue sources which provide the funding for the operating activities and capital projects. Revenue can be viewed by fund type, fund name, or revenue categories (property taxes, sales tax, utility service charges, etc.).

[Explore Revenue Budget](#)

Operating Budget

\$415.75 Million

Fiscal Year 2024-2025 Cumulative Budget (Annual Allotment For City Operations)

Explore the City of Corona's annual costs of providing service by fund, fund type, department, division, and expenditure type.

[Explore Operating Budget](#)

Project Budget Summary


Project Budget

\$450.68 Million

Fiscal Year 2025 Capital Improvement And Operating & Maintenance Projects Budget (Allotments For Multi-Year Projects)

Explore the City of Corona's Project Budget which commits funding to multi-year capital or operating & maintenance projects. View a roll-up by 'Category' or drill down to see a multitude of active 'Projects' currently underway. Review budgets by 'Fund' or rolled up by 'Fund Type.'

[Explore Project Budget](#)



The 'Open Budget' application is a guided view of the financial complexities of the City's operating budget and presents ordinarily dense data in an interactive and easy-to-understand way. Users can also view an interactive map of capital projects currently in progress. The datasets include the adopted operating budgets, capital project budgets, and revenue estimates. Also included are expenditure and revenue actuals which are updated on a weekly basis.

The 'Open Checkbook' dataset includes payments made to vendors via the City's accounts payable system. A search bar enables viewing across multiple categories.

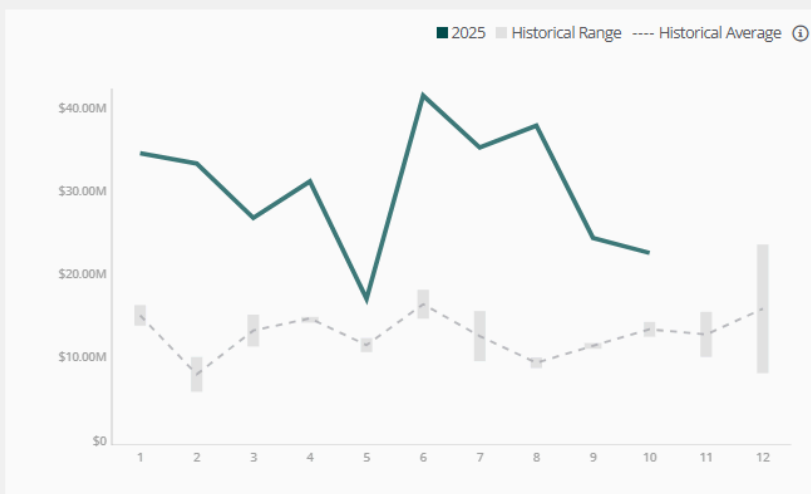
Spending Summary 2025 ▾

Total Accounts Payable Activity
\$309.38 Million

Total Transaction Volume
45,281

Explore the City of Corona's 'checkbook' activity which includes payments to City vendors as well as other routine obligations paid through the City's accounts payable system. View payments made by department, vendor, and month.

[Explore All Spending](#)



Top Department
\$79.09 Million

UTILITIES DEPARTMENT

Top 3

1. UTILITIES DEPARTMENT
2. PUBLIC WORKS
3. ECONOMIC DEVELOPMENT

[Show Chart](#)

Top Vendor
\$29.98 Million

CALPERS

Top 3

1. CALPERS
2. BANK OF NEW YORK MELLON
3. WESTERN MUNICIPAL WATER DISTRICT

[Show Chart](#)

Top Expense Category
\$111.88 Million

CONTRACTUAL SERVICES

Top 3

1. CONTRACTUAL SERVICES
2. OTHER
3. MATERIALS AND SUPPLIES

[Show Chart](#)



Open Payroll

The City of Corona regularly provides employee salary and benefits information to multiple agencies, including the State of California. For historical information on this, please visit the State Controller website at www.sco.ca.gov or Transparent California at www.TransparentCalifornia.com.

Balancing Act/Taxpayer Receipt

In October 2017, the City introduced the Citizen Tax Receipt and Balancing Act budget engagement applications. The applications are designed to make the budget more interactive and transparent to residents. Both applications are available in English and Spanish.

The Citizen Tax Receipt application is intended to provide an estimate to Corona residents on where their tax dollars go. Sales and property tax funds are spent on City services such as fire, police, library, parks, street maintenance, administration, and public works. Sales and property taxes are split among several different entities, including the county and school districts. By simply entering your age, income, and the value of your home (if applicable), the tool will show you an estimate of your tax bill and where the money is spent. The application calculates taxes on real estate and estimates taxes on restaurant meals and sales tax activity, based on age and income. It does not include fees for water, sewer, trash, and storm water.

After reviewing the Tax Receipt Estimates, residents are given the opportunity to engage in budget allocations by utilizing the Balancing Act application. This portion provides a graphical representation of the General Fund budget. The simulator allows residents to adjust revenues and expenditures to create a balanced budget, while providing feedback on service and spending priorities which the City can use as it develops future budgets.

Open Data Dashboards - Corona Open Performance

In July 2018, the City of Corona launched Corona Open Performance - open data dashboards, powered by Socrata. The dashboards are a way for people to make sense of large amounts of data in a visual format. Site users can download the data sets in spreadsheets, flag data sets to watch or compare, create visualizations, such as maps, charts, and graphs, as well as embed the data into their websites. There are many data sets available for consumption that cover a variety of City operations, such as library and recreation patronage, social media, SeeClickFix, finance, police and fire activity, and transportation.

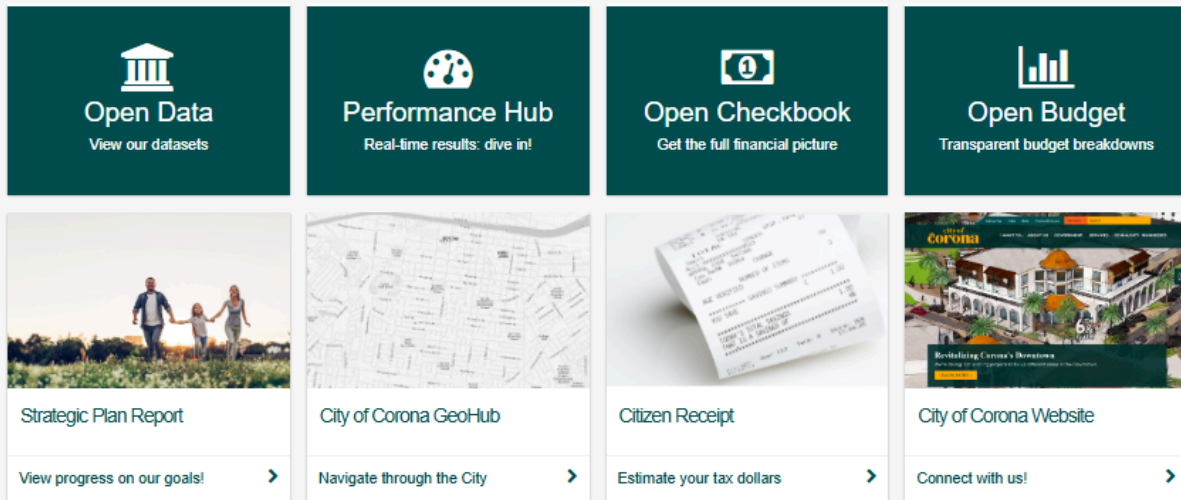
The Corona Open Performance platform will continue to evolve as goals and objectives are set and the City works towards achieving those long-term performance management targets. The City will continue to release additional data sets as they become available.

Please visit the Corona Open Performance page at <http://Corstat.CoronaCA.gov>.



Welcome to Corona Open Performance!

Explore, access, and interact with data that empowers you to make informed decisions, drive innovation, and contribute to the community's well-being. Let's work together to create a more connected, transparent, and vibrant city for everyone!



Get Involved & Join the Conversation

The first step in getting involved is getting to know the City of Corona – what we do, and what it takes to provide city services. We invite you to explore the online tools for yourself by visiting the following web pages:

Open Budget: <http://www.opendatacorona.com/#!/year/default>

Open Checkbook: <http://checkbook.opendatacorona.com>

Balancing Act and Taxpayer Receipt: <https://coronaca.abalancingact.com/>

Corona Open Performance: <http://Corstat.CoronaCA.gov>



Citywide Organizational Chart



Guide to the City Budget Process

Building the Budget

The budget is a communication tool which accurately and openly explains the cost of providing services to the community and other public agencies. In addition, it establishes the foundation of effective financial planning. The budget is a resource planning document, with City staff and monetary support as its primary tools for achieving its goals. It establishes fiscal controls and is the legal limit for spending. The Proposed Fiscal Year (FY) 2026 budget is being presented to the City Council on June 4, 2025.

Significant Budget Policies & Guiding Principle

The Corona Municipal Code, Chapter 2.04.060 requires that the City Manager prepare and submit the Annual Budget to the City Council for approval.

Under policy directive and guidance, the budget is developed based upon:

- Guidance and policy direction are provided by the City Council through the City Manager and to his/her executive leadership team.
- Long-term financial plan which reviews at least 3 years of actuals with a 5-year economic and financial outlook.
- The 2021-2026 Citywide Strategic Plan.
- Federal, State, and Local law and emerging issues.

The City Strategic Plan outlines six major goals, which should be the City's primary focal points for investment.



**Financial
Stability**



**Strong
Economy**



**Sound
Infrastructure**



**Safe
Community**



**Sense
of Place**



**High Performing
Government**

Balanced Budget

The City is required to maintain a balanced budget. The total of budgeted expenses and transfers out shall not exceed the total of estimated revenues, transfers in, and use of any one-time funding or fund balance (including reserves). In Fiscal Year 2026, also included are some grant funded projects that will be reimbursed in future fiscal years. This information is summarized on the *Schedule of Estimated Fund Balance Change*.

Constitutional Spending Authority / Annual Tax Appropriations Limit (Gann Limit)

In November 1979, California voters approved Proposition 4 (Gann Initiative) and added Article XIII B to the California State Constitution. In 1980, the State Legislature added Division 9 (commencing with Section 7900) to Title I of the Government Code to implement Article XIII B. This legislation required the governing body of each local jurisdiction in California to establish an Annual Tax Appropriations Limit (Gann Limit) on or before June 30th for the following fiscal year. The Gann Limit was based on actual appropriations during the Fiscal Years 1978-1979 and was increased each year using the growth in population and inflation.

On June 5, 1990, California voters approved Proposition 111, amending Article XIII B. Proposition 111 allowed local jurisdictions to choose the annual adjustment factors. The adjustment factors included the growth in the California per capita income, or the growth in the non-residential assessed valuation due to construction within the city and the population growth within the county or the city.

Appropriations in the Annual Budget comply with the City's appropriation limit as calculated in accordance with Article XIII B of the Constitution of the State of California and Government Code Section 7900 (Gann Appropriation Limit), which limits growth in appropriations to a percentage increase in the cost of living as well as the City's population.

The City Council will adopt a resolution on June 4, 2025, that established the City's Tax Appropriations Limit for Fiscal Year 2026 at \$200,810,708. With an appropriations limit of \$783,318,153, the City of Corona's expenditure budget is \$327,020,780 under the appropriation limit. The limitation is not a restricting factor for the City of Corona due to the high population growth after the calculation requirements were established. Historically, the City's "subject to limit" amount has been less than 30% of the appropriations limit. This factor will continue to be monitored annually and budget adjustments will be recommended if necessary in future years.

General Fund Balance Reserve Policy

The City's General Fund Balance Reserve Policy was originally established in 2010. The emergency contingency reserve was \$50.3 million as of June 30, 2024. This amount represents three months of the General Fund Operating Expenditures, which is in compliance with the General Fund Balance Reserve Policy. The City also maintains a budget balancing reserve which is used to maintain critical services which may be impacted by sudden economic or legislative changes that may adversely impact City revenues. The City's budget balancing reserve was \$3.9 million as of June 30, 2024. In FY 2022, City Council approved \$30.0 million to the Pension Stabilization Trust, the balance as of June 30, 2024 was \$46.5 million. At the end of FY 2022, the Measure X Reserve was created. As of June 30, 2024, the Measure X reserve was \$34.0 million. The total of noted reserves for the City of Corona General Fund is \$134.7 million as of June 30, 2024.

Investment Policy

The City formally adopts its Investment Policy on an annual basis. It provides guidelines for the prudent investment of the City's idle cash and outlines the policies for maximizing the efficiency of the City's cash management. The Investment Policy is in conformity with the California Government Code Sections 53600 et seq. The City Treasurer is delegated investment authority on a year-to-year basis. Within the constraints set forth in the policy, the City Treasurer has the authority to direct investment strategy and approve investment policy and procedures for the City's investment portfolio. The criteria for selecting investments and the order of priority are safety, liquidity, and yield.

The Investment Policy is approved by the City Council and adopted by resolution. The policy is available on the Finance Department's page of the City of Corona's website at www.CoronaCA.gov.



Debt Policy

The debt policy is adopted as a means of standardizing the issuance and management of debt. The primary objective is to establish conditions for the use of debt, to minimize the City's Debt Service requirements and cost of issuance; to retain the highest practical credit rating; to maintain full and complete financial disclosure and reporting; and to maintain financial flexibility for the City. The policy applies to all debt issued by the City and its component units. The policy is an important tool to ensure the use of the City's resources to meet its commitments, to meet the needs of the citizens of Corona, and to maintain sound financial management practices.

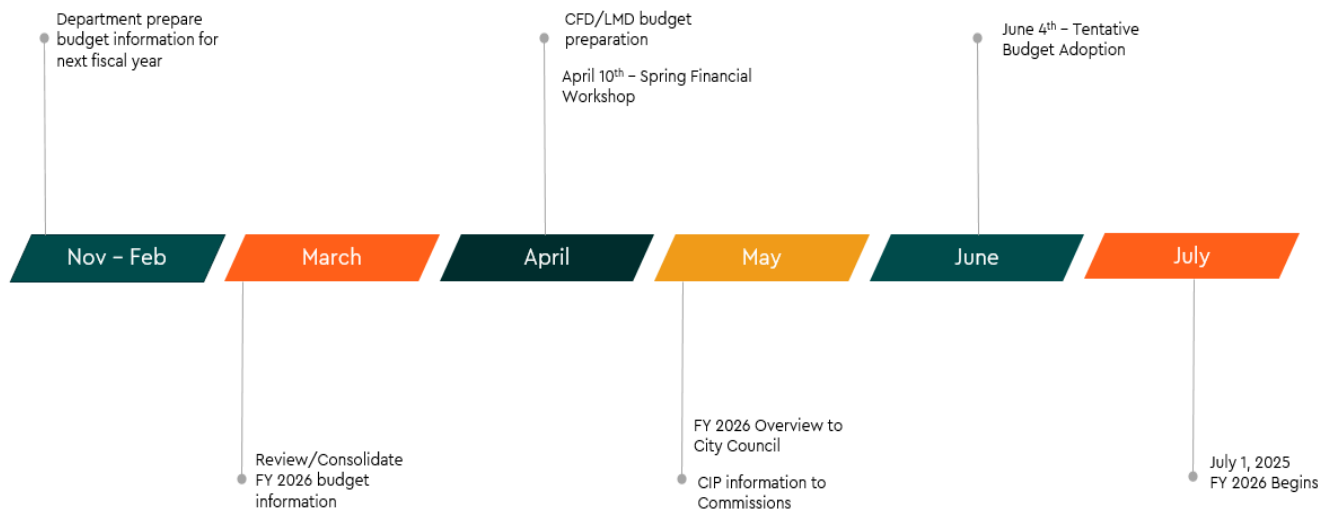
The Debt Policy is approved by the City Council and adopted by resolution. The policy is available on the Finance Department's page of the City of Corona's website at www.CoronaCA.gov.

City Budget Calendar

The budget process begins as a team effort in November of each year. The Finance Department works in cooperation with all City departments to formulate revenue projections for the upcoming fiscal year. From this, the individual departments use the projected revenues and existing fund balance information to prioritize and recommend the budget to meet the next fiscal year's objectives.

The City Manager's Office and the Finance Department review each budget proposal, revenue assumptions, and all current financial obligations, before presenting the proposed budget to the City Council.

For Fiscal Year 2026, two public study sessions were held to provide in-depth details, City Council and public input, and discussion about the City's budget. With the implementation of Measure X in Fiscal Year 2022 (the City's 1% sales tax measure), a large part of the conversation was to ensure the budget meets the community's priorities with the additional funds.



- April 10, 2025 Spring Financial Workshop – Revenues, Operating and Capital Budget, Service Adjustments
- May 21, 2025 Study Session – FY 2026 Proposed Budget Overview/Recap
- June 4, 2025 City Council – FY 2026 Proposed budget presented for adoption



Budgetary Control and Amendments

New and continuing (multi-year) appropriations are set for City funds via a majority vote of the City Council. The legal level of budgetary control is at the City Manager and department level. Budget amendments within departments are approved by Department Directors, as long as the amendment does not increase the department's overall spending authority as dictated by the current budget.

Any amendment which increases spending authority must obtain City Council approval by majority vote. Furthermore, an amendment to the City's Project Budget exceeding 10%, as explained below, requires City Council approval. This is because each project, having a specific scope, is awarded funding on a discrete basis, and therefore, is treated as a stand-alone budget.

As a practical matter, project budgets may be exceeded, from time to time, due to circumstances that cannot always be predicted in advance. In that event, departments are permitted to transfer up to 10% from a similar project within the same category and have the same funding source. If this condition cannot be met, then departments are required to obtain City Council approval to increase, decrease or transfer funding which exceeds the 10% threshold.



Understanding the City Budget

The City Budget in a Nutshell

The City of Corona's fiscal year begins July 1st and ends June 30th. Annually, through a public process, the budget commits financial resources to a myriad of services and programs that the City provides. In other words, it commits funding to what we do. However, the budget also works to legally limit funding too. The legal limit is required because financial resources are finite. Therefore, the investments that we make (of these finite resources) into what we do (or want to do) reflect the priorities of the City and the direction of its future.

What Does the City of Corona Do?

In alignment with the City's Strategic Plan, all City services and the cost of providing those services can be tied back to one of **6 Citywide Priorities** which influence the quality of life for our residents. These are the primary components or goal posts of the annual operating budget.



**Financial
Stability**



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**Safe
Community**



**Sense
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**High Performing
Government**

Budget Accounting & Presentation

A formal budget is employed as a management control device during the year. Budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America.

The accounts of the City are organized by funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for in a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. City resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled.

The City budget includes information regarding estimated costs (or outflows) and revenue (or cash inflows) for identified programs, projects, and levels of service to meet the needs of the City. All annual operating budget appropriations lapse at the end of the fiscal year, except for items that have specifically received City Council approval and grant funded programs with a funding period that ends after June 30th. Operating and Maintenance projects and Capital projects typically span more than one fiscal year, and the appropriations roll forward (continuing appropriations) until projects are completed, placed into service, accounted for as capital assets, or abandoned at the discretion of the City Departments or the City Council.



The City of Corona's budget is prepared and based on five expense categories; personnel, supplies and services, debt service, operating and maintenance projects and capital improvement projects. The first two listed are considered operational in nature and are known as recurring costs. Debt service refers to principal and interest payments on borrowed funds (such as bonds or long-term loans). Operating and Maintenance projects are investments in systems or other improvements that do not meet the criteria of a capital improvement project. Capital improvement projects (CIP) are long-term investments to improve, repair, replace, or construct an asset, facility, or public infrastructure which cost over \$50,000. These reside "outside" of the operational budget and are an example of a one-time cost.

Basis of Accounting and Budgeting

Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City's financial statements and accounting records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) of the United States and outlined by the Governmental Accounting Standards Board (GASB). The accounts of the City are organized by funds, each of which is considered a separate accounting entity. The City collects and records revenues and expenditures within the following categories: Governmental Funds, Proprietary Funds, and Fiduciary Funds.

Governmental Funds include the General Fund, Special Revenue, Debt Service, and certain capital project funds which receive primarily grants or intergovernmental revenues (such as Housing and Urban Development - HUD). These funds are accounted for using the modified accrual basis where revenues are recognized in the accounting period in which they become both measurable and available to finance expenditures of the current period.

- The **General Fund** is the City's primary operating fund and accounts for most City programs and services which are supported by general taxing revenue and/or fees.
- The **Special Revenue Funds** are used to account for and report the proceeds of specific revenue sources that are restricted or committed to specified purposes, often by legislative authority. For example, Gas Tax (Highway User Tax) and Transportation Urban Mitigation Fee (TUMF) revenues may only be used for certain street improvement and transit programs (and no other purpose).
- The **Capital Project Funds** are used to account for and report financial resources that are restricted, or assigned to capital expenditures, including acquisition or construction of capital facilities and other capital assets.
- The **Debt Service Funds** are used to account for and report financial resources that are restricted, committed or assigned to expenditure for the payment of general long-term debt principal, interest, and related costs, other than enterprise debt.

Proprietary Funds are accounted for using the accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized in the period in which they are earned, while expenses are recognized in the period in which the liability is incurred. Proprietary funds include Enterprise and Internal Service Funds.

- The **Enterprise Funds** are used to separately account for self-supporting activities that are supported by rates and/or fees. These funds include Airport, Electric Utility, Water Utility, Transit (Dial-a-Ride and Fixed Route Shuttles) and Sewer Utility.
- The **Internal Service Funds** are used to separately account for departments that provide services to other City departments, and, therefore, incur costs that are then allocated to each receiving department. These costs include information technology, risk management, warehousing, and fleet.

Fiduciary Funds are custodial in nature (assets equal liabilities) and are accounted for on the accrual basis of accounting. Successor Agency (formerly the Corona Redevelopment Agency) and funds that are maintained to account for debt service obligations relating to certain assessment and community facilities districts are included in this category.



Table - Listing of City Funds

GOVERNMENTAL FUNDS

General Fund

110 General Fund
120 Measure X Fund
130 Corona Mall Properties Fund
232 Civic Center Fund
240 Community Benefit Fund
485 Sec 115 Trust – Pension STB Fund

Special Revenue Funds

206 Library Facilities Fee Fund
207 Fire Wildland Mitigation Fund
208 TC Police Facilities Fund
209 TC Fire Facilities Fund
211 Street and Traffic Signals Fund
212 Drainage Fee Fund
213 Police Facilities Fund
214 Fire Facilities Fund
215 Public Meeting Facilities Fund
216 Aquatics Center Fund
217 Parks and Open Space Fund
218 Corona Mall BID Fund
221 RMRA Fund
222 Gas Tax (2105-2106-Prop 42) Fund
224 Rideshare-Trip Reduction Fund
227 Measure A Fund
231 CAL COPS Grants Fund
234 Parkland Acquisition Fee Fund
235 CFD 2016-3 Zn12 Lemon Grove Fund
236 CFD 2018-1 Spec Tax B Bedford Fund
237 CFD 2018-2 Spec Tax B Sierra Bella Fund
238 CFD 2017-2 Spec Tax B Valencia Fund
239 CFD 2016-3 Zn13 Corona Industrial Pk Fund
241 Abandoned Vehicle Abatement Fund
246 CFD 2000-1 (Eagle Glen II) Fund
247 CFD 2002-2 LMD Fund
248 CFD 97-1 Landscape Fund
249 CFD 2001-1 Landscape Fund
250 Asset Forfeiture Fund
251 CFD/LMD 2002-3 Fund
252 LMD 2003-1 Lighting Fund
253 CFD/LMD 2011-1 Landscape Fund
255 CFD 2016-2 Terrassa Special Tax Fund
256 CFD 2016-3 Zn1 Monte Olivo
257 CFD 2016-3 Zn2 Boardwalk Fund
258 CFD 2016-3 Zn3 Dollar Self Fund
259 CFD 2016-3 Zn4 515 S Promenade Fund
260 Residential Refuse/Recycling Fund

Special Revenue Funds (continued)

261 SC Major Thoroughfares Fund
263 CFD 2016-3 Zn17 Corona Med Center Fund
264 CFD 2016-3 Zn18 Corona Interchange Fund
265 CFD 2016-3 Zn19 Cresta/Promena Fund
266 CFD 2016-3 Zn20 Bedford Marketplace Fund
267 CFD 2016-3 Zn21 Christopher Ranch Fund
268 CFD 2016-3 Zn22 N Main Retail Fund
269 CFD 2016-3 Zn23 Fullerton/Taber Fund
270 CFD 2016-3 Zn24 WC Freeway Center Fund
271 CFD 2016-3 Zn25 Prom Dist Fund
272 CFD 2016-3 Zn26 TM 36605/36608 Fund
273 CFD 2016-3 Zn27 Corona Tle Fund
274 South Corona Landscaping Fund
276 CFD 2016-3 Zn28 A&F Tennis Center Fund
277 CFD 2016-3 Zn29 TM 36821 Fund
279 CFD 2016-3 Zn31 Lat Business Fund
280 CFD 2016-3 Zn32 NH Sherborn Fund
281 CFD 2016-3 Zn33 Oakmont Fund
287 CFD 2016-3 Zn15 Northpoint Fund
288 Park Development (Quimby) Fund
289 Dwelling Development Tax Fund
293 Opioid Settlement Fund
294 CFD 2016-3 Zone 6 Chung Fund
297 CFD 2016-3 Zone 8 K Parker Fund
410 PLHA Grant Fund
411 US Dept of Justice Grant Fund
412 State Encampment Resolution Funding Grant Fund
413 American Rescue Plan Act Fund
415 Library Other Grants Fund
422 Traffic Offender Fund
442 Adult and Family Literacy Grant Fund
446 LMD 84-1 Lighting Fund
455 LMD 84-2 Zone 2 Fund
456 LMD 84-2 Zone 4 Fund
457 LMD 84-2 Zone 6 Fund
458 LMD 84-2 Zone 7 Fund
460 LMD 84-2 Zone 10 Fund
461 LMD 84-2 Zone 14 Fund
462 LMD 84-2 Zone 15 Fund
463 LMD 84-2 Zone 17 Fund
464 LMD 84-2 Zone 18 Fund
468 LMD 84-2 Zone 19 Fund
470 LMD 84-2 Zone 20 Fund
471 LMD 84-2 Zone 1 Fund
473 Eagle Glen HOA Fund



GOVERNMENTAL FUNDS

Debt Service Funds

391 2016 Lease Revenue Bonds Fund

Capital Projects Funds

243 PW Grants/Agreements Fund
244 SB 821 Transportation Grant Fund
245 NPDES Discharge Fund
291 Low Moderate Income Housing Fund
431 CDBG Fund
432 HOME Investment Partnership Fund
445 Bicycle Transportation Account Fund
478 TUMF – RCTC Fund
479 TUMF – WRCOG Fund
480 Reimbursement Grants Fund

PROPRIETARY FUNDS

Enterprise Funds

275 Airport Fund
440 Sewer Capacity Fund
453 2012 Water Revenue Bonds Fund
454 2013 Wastewater Revenue Bonds Fund
507 Water Capacity Fund
567 Reclaimed Water System Fund
570 Water Utility Fund
571 Water Utility Grant Fund
572 Sewer Utility Fund
573 Sewer Utility Grant Fund
576 Direct Access Electric Utility Fund
577 Transit Services Fund
578 Greenfield Electric Utility Fund
579 Electric Utility Grant Fund

Internal Service Funds

680 Warehouse Services Fund
681 Information Technology Fund
682 Fleet Operations Fund
683 Workers' Compensation Fund
684 Fleet Replacement Fund
687 Liability Risk Retention Fund

FIDUCIARY FUNDS

Agency Funds

342 CFD 86-2 (Woodlake) Fund
358 CFD 89-1 A (LOBS DW) Fund
359 CFD 89-1 B (LOBS Improvement) Fund
365 AD 95-1 (Centex) Fund
366 AD 96-1, 96 A (Mtn Gate) Fund
368 AD 96-1, 97 A (Van Daele) Fund
369 AD 96-1, 97 B (WPH) Fund
370 Ref CFD 90-1 (South Corona) Fund
371 CFD 97-2 (Eagle Glen I) Fund
373 AD 96-1, 99A (Centex) Fund
374 CFD 2000-01 (Eagle Glen II) Fund
377 CFD 2001-2 (Cresta-Grande) Fund
378 CFD 2002-1 (Dos Lagos) Fund
381 CFD 2002-4 (Corona Crossings) Fund
382 CFD 2004-1 (Buchanan Street) Fund
383 CFD 2003-2 (Highlands Collection) Fund
384 CFD 2018-1 Bedford 1A Fund
386 CFD 2018-2 Spec Tax A Sierra Bella Fund
387 CFD 2002-1 (Improvement Area) Fund
390 CFD 2016-2 Terrassa Special Tax A Fund
392 CFD 2017-2 Spec Tax A Valencia Fund
393 CFD 2018-1 Bedford IA2 Tax A Fund

Successor Agency Funds

233 Obligation Payment Fund
417 RDA Successor Agency Fund
475 Successor Agency Administration Fund



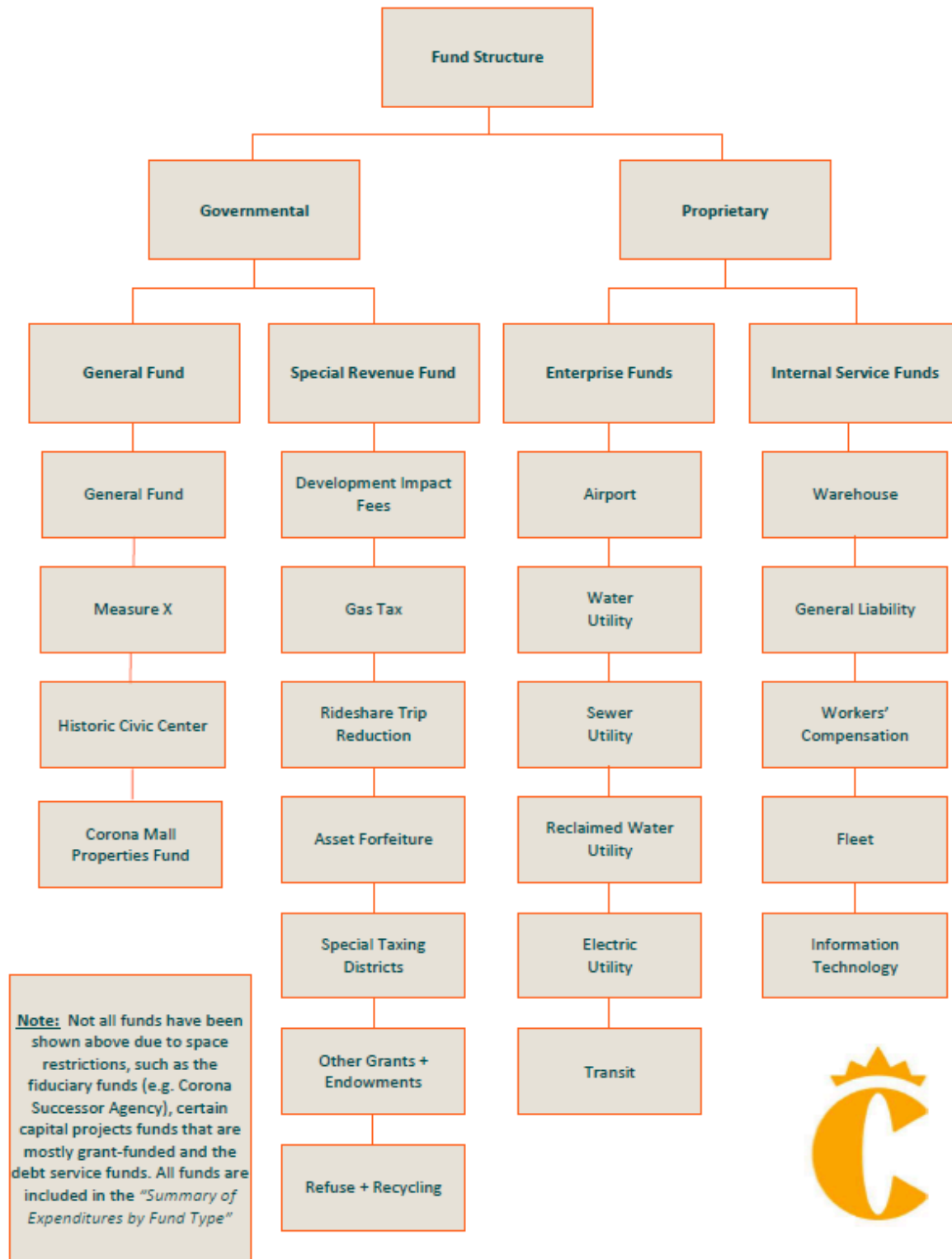
FY 2026 Fund Types, by Department

Departments	Governmental Funds				Proprietary Funds		Fiduciary Funds	
	General Fund	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	Agency	Successor Agency
Capital Improvement Projects	X	X		X	X	X		
City Manager's Office	X	X		X				
Community Services	X	X		X	X			
Debt Service	X	X	X	X	X	X	X	X
Economic Development	X				X			
Elected Officials	X							
Finance	X					X		X
Fire	X	X						
General Government	X							
Human Resources	X							
Information Technology	X					X		
Legal & Risk Management	X					X		
Operating & Maintenance Projects	X	X		X	X	X		X
Planning & Development	X	X			X			
Police	X	X						
Public Works	X	X		X	X	X		
Utilities		X			X			



City Fund Structure

Note: Not all funds have been shown due to space restrictions, such as the fiduciary funds (e.g. Corona Successor Agency), certain capital projects funds that are mostly grant-funded and the debt service funds. All funds are included in the "Summary of Expenditures by Fund Type"



Key Budgetary Assumptions & Changes

General Economic Outlook for California

In the early months of 2025, fluctuating key indicators led many experts to draw mixed conclusions about the fluid economic outlook. Strong job numbers and low unemployment rates have kept consumption spending solid. However, recent bank closures have tested the stock market, causing both investors and customers to feel nervous about the security and accessibility of their funds. One of the most vulnerable segments is taxable discretionary merchandise, as consumers closely monitor their own financial situations. From a sales tax perspective, the forecast remains consistent with recent estimates. While no recession is anticipated, current year results are projected to slow and then decelerate into little or no growth for FY 2026. City staff continue to monitor global, national, state, and local developments for signs of change that could materially impact the City's revenue or expenditure budget.

National and Statewide Economic Drivers	Estimated FY 2025	Estimated FY 2026
U.S. Real GDP Growth	2.40%	2.00%
U.S. Unemployment Rate	5.10%	5.20%
California Employment Growth (<i>Non-Farm</i>)	1.20%	1.00%
California Unemployment Rate	4.20%	4.30%
California Median Existing Home Price	\$733,389	\$744,794
California Residential Building Permits	97,713	102,581

Source: Beacon Economics, March 2025

The City of Corona has a diversified mix of businesses. The following are some exciting economic development activities occurring within Corona that will bolster the City's economic condition:

- The City of Corona began reconstruction of the South Corona Mall parking lot and will be completed by the end of Spring 2025.
- The City has now acquired 20 of 24 properties on the North Mall, with an additional underway, in order to pursue a wholesale mixed-use redevelopment project.
- The City continued implementation of the Downtown Revitalization Plan including advancing the Sixth Street Beautification project, which will enhance roadways, sidewalks, and medians near Main Street.
- The Crossings at Corona continued to bring in new and exciting tenants including Daiso, Skechers, Luxury Nail Bar, and Burlington.
- Dos Lagos continues to revise their center, adding exciting dining and entertainment options including Claro's Italian Market & Deli, Reunion Kitchen, Blackstone Kitchen & Bar, Crab N Spice, Karl Strauss Brewing Company, The Improv, and Get Air Trampoline Park.
- The City supported Riverside Community College District with site selection assistance for an expansion campus. RCCD Bond Measure CC was approved, ensuring development of the future sight at Main and Parkridge.
- The City's Small Business Grants Program awarded 30 small businesses with \$10,000 grants and 60 entrepreneurs with \$5,000 grants. The City also launched a Downtown Commercial Beautification Grant Program and awarded 5 businesses up to \$20,000.

Key Revenue Assumptions

Property Tax Revenue

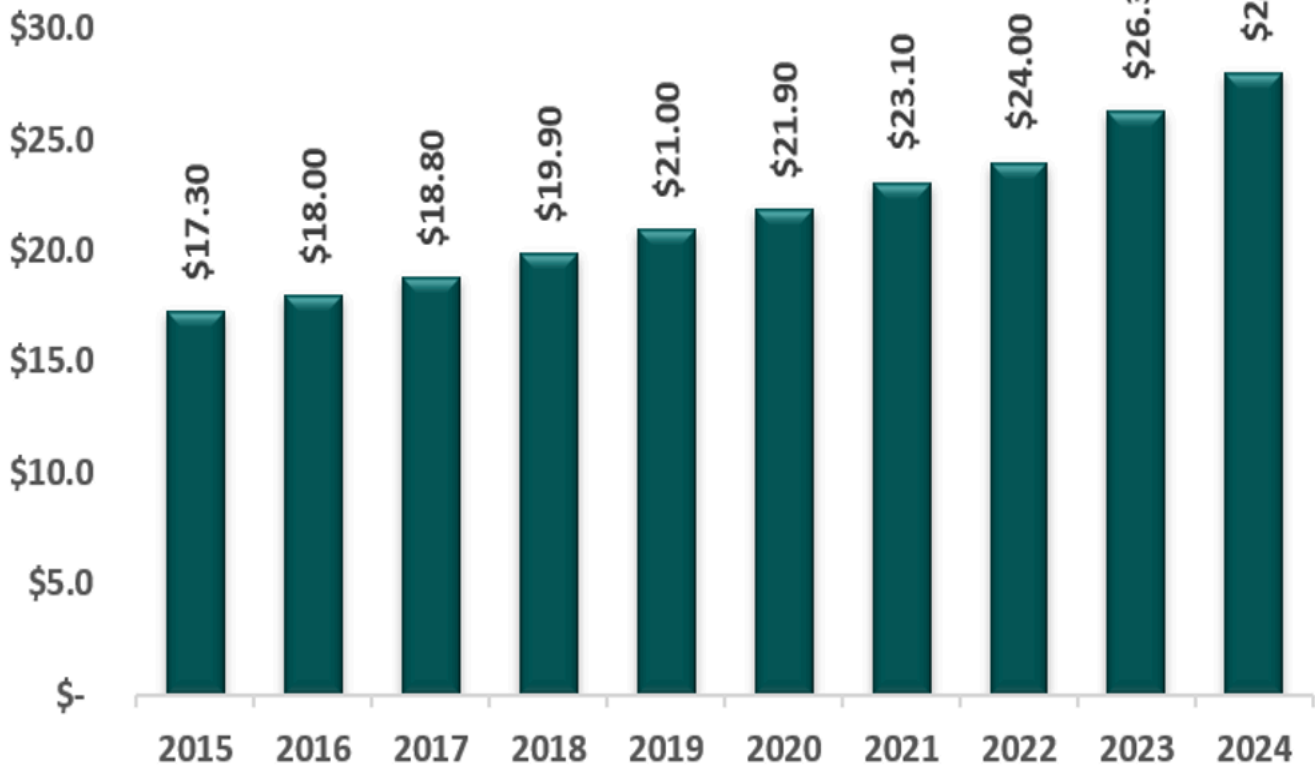
Property tax revenues are estimated at \$68.5 million for FY 2026. This represents an overall property tax increase of 4.2% for FY 2026, when compared to the FY 2025 year-end projection of \$65.7 million.

- Assessment roll growth is assumed to be approximately 4% when compared to Fiscal Year 2025. The City continues to see growth in the taxable assessed values for properties. Property tax collected in Fiscal Year 2026 is based on a valuation date of January 2025. While homeowners are seeing increasing values in the real estate market, assessed value growth is capped at 2% based on Proposition 13. The growth in assessed value is due to additional inventory and re-assessed value as property changes ownership.



Net Assessed Valuation, in Billions

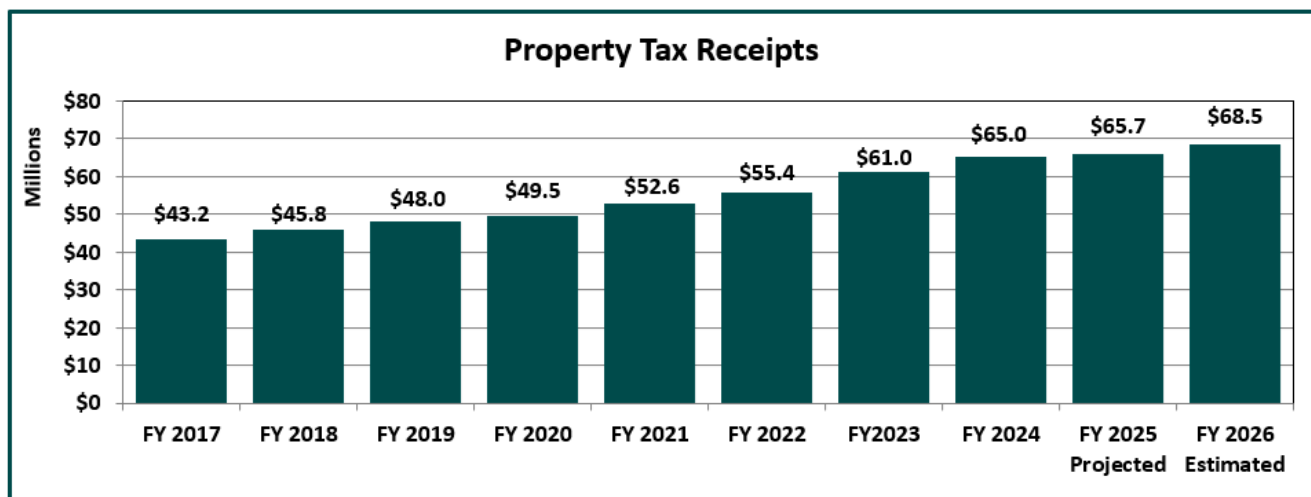
City of Corona, 2015-2024



Source: HdL, Coren & Cone, Riverside County Assessor Combined tax rolls

- Assessment roll growth is partially offset by delinquencies which affect the City's ability to collect property tax revenue. The delinquency rate is assumed to be approximately 3% for FY 2026, which is in line with normal trends for delinquencies. FY 2025 was also estimated with a 3% delinquency which returned the City to the prepandemic rate.
- The Vehicle License Property Tax revenues are estimated to increase by \$0.8 million, or 4.0%, as that line item is based on the assessed valuation growth.

The Property Tax Receipts graph is a ten-year look at total property tax revenues. The budget for FY 2026 includes an estimated increase in assessed valuation. For the property tax line items where the delinquency factor applies, those estimates have been adjusted appropriately.



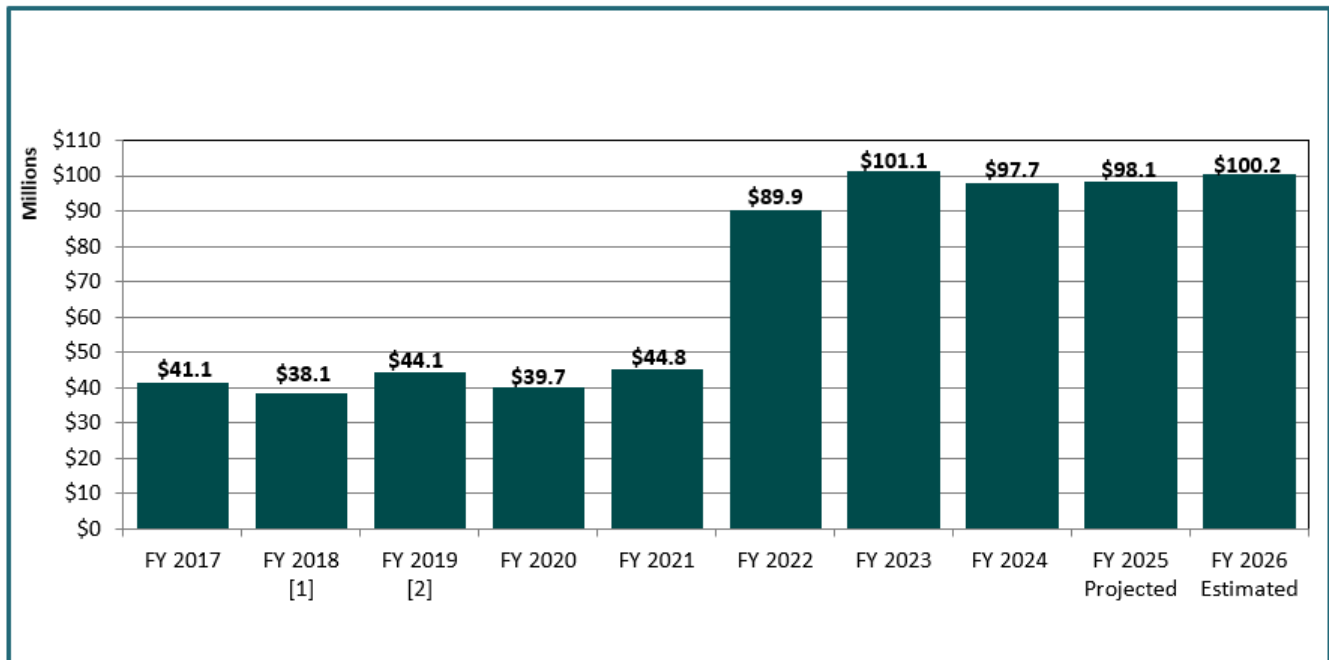
Sales Tax Revenue

The sales tax revenue category is estimated at \$100.2 million for Fiscal Year 2026, which represents a 2.2% increase when compared to the FY 2025 year-end projection of \$98.1 million.

In FY 2025, the sales tax revenues are projected to be \$98.1 million, an increase of \$0.4 million as compared to the FY 2024 actuals of \$97.7 million. Measure X was approved by a majority of Corona voters in November 2020. The additional 1% sales tax measure was effective on July 1, 2021. Updated net estimates are \$41.0 million for FY 2025 and \$42.2 million for FY 2026. The net estimates include the sales tax agreement payments to be paid to businesses with those agreements.

The following chart is a ten-year look at the total sales tax revenue category. Starting in FY 2018, an accounting change was made to move sales tax agreements (aka operating covenant agreements) from expenditures to a contra revenue account. This change was to provide more clarity on the net sales tax revenue available for funding the City's operations. A full listing of the City's operating covenant agreements is available on the City's website, on the City Manager's Office page.

Sales Tax Revenue History



[1] FY 2018 Projected and forward - includes accounting change for sales tax agreements.

[2] FY 2019 includes \$1.4 Million received for FY 2018 activity.

Estimated Statewide Sales Tax Trends, by Industry Group:

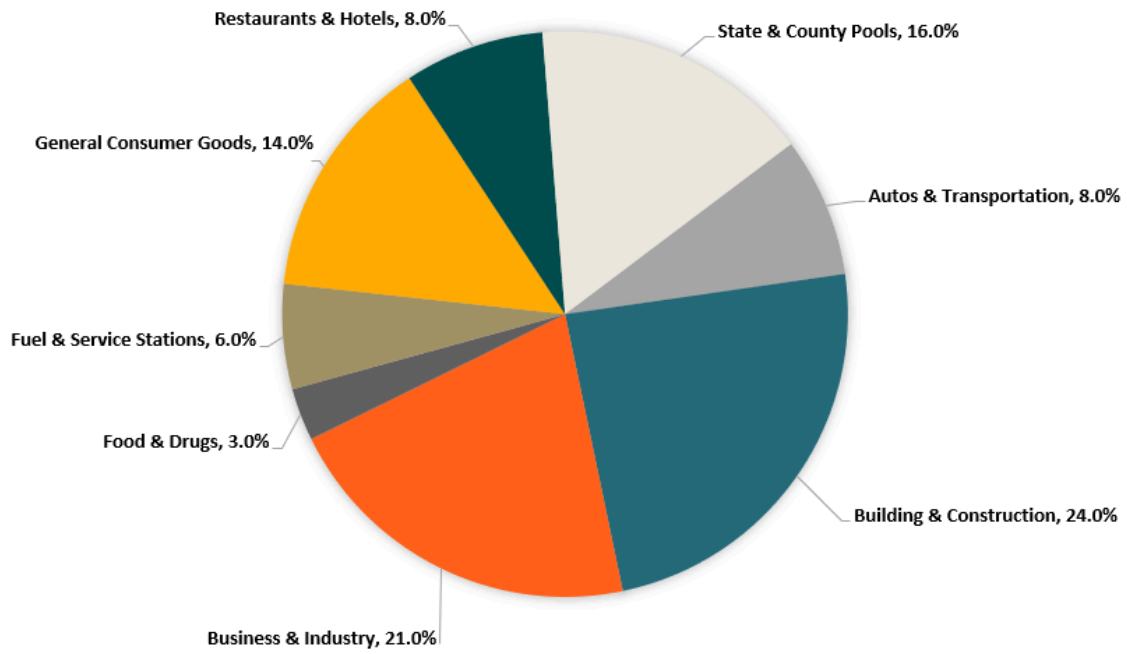
Industry Group	FY 2025 Estimates	FY 2026 Estimates
Autos & Transportation	-0.60%	1.40%
Building & Construction	-2.90%	-1.00%
Business & Industry	0.10%	1.60%
Food & Drugs	-3.60%	-0.50%
Fuel & Service Stations	-9.10%	3.00%
General Consumer Goods	-2.20%	1.10%
Restaurants & Hotels	1.30%	2.80%
State & County Pools	3.00%	3.00%
TOTAL	-1.00%	1.60%

Source: Beacon Economics, March 2025



The following pie chart breaks down the City's estimated sales tax revenue by industry group for Fiscal Year 2026.

**FISCAL YEAR 2026 ESTIMATED SALES TAX REVENUE
BY INDUSTRY GROUP (% OF TOTAL)**



Highway User Taxes - Gas Tax and Road Maintenance and Rehabilitation Account (RMRA)

Gas Tax revenue (Fund 222) is estimated at \$4.6 million for Fiscal Year 2026, an increase of 1.4% as compared to FY 2025 projected. The Road Maintenance and Rehabilitation Account (RMRA, fund 221) is estimated at \$4.4 million for FY 2026. This estimate is an increase of 7.2% when compared to the FY 2025 year-end projection.

Provisions in the California Streets & Highway Code allocate funding to cities for the maintenance and improvement of public streets, roads, and highways. Revenues are collected from taxes imposed on the purchase of gasoline and fuel, and allocations are administered by the California Department of Tax and Fee Administration.

California has experienced a shift in consumer preferences, from traditional gasoline-powered to more fuel-efficient vehicles due to tax incentives, rebates, and environmental concerns. This has resulted in reduced available revenues for cities and constricted cash flows needed to support critical street maintenance and transportation-related projects.

In 2017, the Governor approved additional gas taxes to fund street and road infrastructure projects throughout the State of California. The Road Repair and Accountability Act of 2017, now known as the Road Maintenance and Rehabilitation Account (RMRA), contains special provisions to protect the funds from being diverted for other purposes. Funding is estimated to provide \$15 Billion for California streets and roads over the next ten years.

The following table provides estimates for both the RMRA Fund and the Gas Tax Fund.

<i>Fund</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Projected FY 2025</i>	<i>Estimated FY 2026</i>	<i>Growth % to FY 2025</i>
221 - RMRA Fund	\$3,231,690	\$3,489,645	\$4,069,764	\$4,101,677	\$4,398,331	7.2%
222 - Gas Tax Fund	\$3,835,851	\$4,149,826	\$4,481,672	\$4,522,975	\$4,585,514	1.4%

Water and Sewer Revenue

In the Water Utility Fund in FY 2026, revenue is anticipated to increase by \$8.8 million, or 14.1% over the FY 2025 projections.

In the Sewer Utility Fund, FY 2026 revenues are estimated to increase by \$3.1 million, or 8.5% over the FY 2025 projections.

<i>Fund</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Projected FY 2025</i>	<i>Estimated FY 2026</i>	<i>Growth % to FY 2025</i>
570 - Water Utility	\$58,125,365	\$77,309,190	\$61,769,598	\$62,312,470	\$71,085,594	14.1%
572 - Sewer Utility	\$30,495,052	\$35,263,627	\$37,071,730	\$36,822,375	\$39,940,698	8.5%



Significant Expense Assumptions Line-Item Budget



The City of Corona utilizes a line-item budget procedure, which is a traditional budgeting method where expenses are itemized and categorized into specific lines on a budget sheet. Each line represents a particular type of expense or revenue source, making it straightforward to see where money is coming from and where it is going. Department directors were required, as part of this process, to review their budgets at a granular level of detail. This included several years of historical actuals, funding sources, revenue performance, and a review of the most commonly used commodities and service level agreements used citywide in the context of service needs and goals for the forthcoming year. Each department reviewed three years of actuals and was asked to adjust their budgets accordingly so the history supported each request.

Overall, a line-item budget is a useful tool for detailed financial planning and control, providing clarity and accountability in managing an organization's finances.

Salaries and Benefits

The salaries and benefits budget for FY 2026 has been prepared based on current resolutions or Memorandums of Understanding (MOU). All represented groups have negotiated contracts set to expire December 31, 2027.

Employee Group	Approval Date	Agreement Terms
Public Safety Groups (Approved by MOU):		
Corona Firefighters Association (CFA)	12/15/21	01/01/22 - 12/31/24
Corona Police Employees Association (CPEA)	03/02/22	01/01/22 - 12/31/24
Corona Police Supervisors Association (CPSA)	03/02/22	01/01/22 - 12/31/24
Non-Safety Groups (Approved by MOU):		
Corona Public Service Employees Association (CPSEA)	03/02/22	11/16/21 - 12/31/24
Corona Supervisors Association (CSA)	03/16/22	11/16/21 - 12/31/24
Non-Safety Groups (Approved by Resolution):		
Executive Employees (EXEC)	03/02/22	N/A - typically follows CSA
Management/Confidential Employees (MGMT)	03/02/22	N/A - typically follows CSA

Note: The negotiated terms for the City Manager and City Attorney/Legal & Risk Management Director are based on their individual contracts as approved by the City Council. Copies of their contracts along with the rest of the Executive group can be found on the City's website (www.CoronaCA.gov) in the Open & Transparent section.

With respect to health care costs, the budget is based on individual employee elections and the current MOUs or adopted resolutions. Health related costs in FY 2026 are budgeted at \$16.0 million which is a 11.4% increase as compared to the Adopted FY 2025 budget.



California Public Employees Retirement System (CalPERS)/Pension Obligation Bonds



CalPERS contributions are made up of two components. The first is the normal cost which is calculated as a percentage of pay and will continue as long as the City has active employees in the CalPERS system. The second component is the unfunded accrued liability (UAL). The UAL amount and annual contribution are determined by assessing the projected funding target, as compared to the current market value of the plan's assets.

In October 2021, the City issued pension obligation bonds to reduce the overall pension impact on the City's budget and ultimately save money. The action was officially approved by the City Council in January 2021. The bonds extinguished the UAL at that point in time. With the payment structure of the bond issuance, the City anticipates saving \$166 million over 20 years. On an annual basis, CalPERS prepares actuarial reports which re-evaluate the investment returns and the projected funding target for current and future retirees. Staff will review the actuarial reports to evaluate and address any future unfunded liabilities per the City's adopted Pension Management Policy.

In July 2024, the City received the June 2023 actuarial reports. They are the second reports since the issuance of the Pension Obligation Bonds. The City's new combined UAL is \$108.3 million, with a minimum payment of \$6.5 million in FY 2026. To achieve cash flow savings, for several years the City of Corona utilized the annual lump sum pre-payment offered by CalPERS. By making the full annual payment of the UAL in July, rather than spread over 12 months, the City can take advantage of approximately 3% savings. For FY 2026, the City will once again take advantage of the annual lump sum pre-payment option offered, yielding a savings of \$211,533, or 3.2% across all plans. For more details on the total CalPERS contributions, please reference the CalPERS information in the Budget Overview section.

Consolidated Financial Summary/Major Funds

The following summarized schedule shows a three-year period for the City of Corona's major funds: General Fund and Water Utility Fund. A fund whose revenues or expenditures are greater than 10% of the overall total revenues or expenditures is considered a major fund, for budget purposes.

	GENERAL FUND			WATER UTILITY FUND		
	Actuals	Adopted	Proposed	Actuals	Adopted	Proposed
	FY 2024	Budget FY 2025	Budget FY 2026	FY 2024	Budget FY 2025	Budget FY 2026
INFLOWS BY REVENUE SOURCE						
Property Tax	\$ 64,969,085	\$ 65,623,930	\$ 68,469,800	\$ -	\$ -	\$ -
Sales Tax	97,709,068	100,612,838	100,207,312	-	-	-
Other Taxes	15,166,752	14,789,698	16,144,202	-	-	-
Licenses, Fees & Permits	2,273,820	2,091,186	2,408,480	-	-	-
Fines, Penalties & Forfeitures	1,420,858	1,290,195	1,197,981	514,127	577,008	566,174
Special Assessments	777,314	779,667	787,463	-	-	-
Investment Earnings	19,124,999	6,484,027	8,513,667	2,232,966	1,545,208	1,540,179
Intergovernmental Revenue	3,899,069	2,099,035	3,027,163	32,633	-	-
Current Services	13,840,200	12,849,409	12,776,042	129,333	25,633	20,995
Payment in Lieu of Services	6,336,890	7,874,038	8,0245,801	34,971	25,000	35,000
Other Revenue	12,173,450	11,004,962	18,372,039	1,159,245	897,471	504,081
Proceeds From Long Term Obligation	-	-	-	141,368	88,308	88,308
Utility Service Charges	-	-	-	57,524,956	59,579,858	68,330,857
Transfers In	1,289,243	1,305,451	1,361,138	-	-	-
TOTAL INFLOWS	238,980,746	226,804,436	241,290,087	61,769,598	62,738,486	71,085,594
OUTFLOWS BY DEPARTMENT						
Capital Projects	8,056,469	12,000,000	4,617,802	351,404	1,950,000	5,475,000
City Manager's Office	9,158,983	10,298,456	10,264,683	-	-	-
Community Services	17,815,570	19,444,337	20,057,685	-	-	-
Economic Development	1,142,649	1,692,601	1,784,936	-	-	-
Elected Officials	128,773	172,830	216,878	-	-	-
Finance	4,651,763	4,770,907	5,650,482	-	-	-
Fire	33,409,110	35,601,968	39,824,536	-	-	-
General Government/Debt Service	49,744,165	57,686,006	60,115,421	367,151	354,136	354,220
Human Resources	2,669,495	3,087,781	3,225,556	-	-	-
Information Technology	725,037	736,222	760,962	-	-	-
Legal and Risk Management	2,057,339	2,099,380	2,701,159	-	-	-
Maintenance Services	-	-	-	-	-	-
Operating & Maintenance Projects	4,819,123	176,327	20,000	713,457	1,374,659	4,196,361
Planning & Development	7,778,600	9,047,628	10,214,174	47,300	54,853	58,776
Police	54,268,169	59,905,521	65,213,574	-	-	-
Public Works	4,481,445	5,016,166	6,381,058	657,936	871,978	576,020
Utilities	-	-	-	59,554,576	58,224,183	57,393,362
Transfers Out	6,716,565	-	391,844	-	-	-
TOTAL OUTFLOWS	207,623,253	221,736,130	231,440,751	61,691,824	62,829,809	68,053,740
INFLOWS OVER OUTFLOWS	\$ 31,357,493	\$ 5,068,306	\$ 9,849,337	\$ 77,774	\$ (91,323)	\$ 3,031,854

* Negative Inflows Over Outflows indicates use of existing fund balance or reserves for fiscal year activities.



Schedule of Estimated Fund Balance Changes - Governmental Funds

Fund No. / Description	Projected Beginning Balance 7/1/2025	FY 2026 Estimated Revenues	FY 2026 Estimated Expenditures	FY 2026 Estimated Net Transfers	Projected Ending Balance 6/30/2026
General Fund	\$ 320,725,144	\$ 231,714,517	\$ (231,254,828)	\$ 969,294	\$ 322,154,127
Special Revenue Funds					
206 Library Facilities Fee Fund	\$ 43,314	\$ 68,181	\$ (3,964)	\$ -	\$ 107,531
207 Fire Wild Land Mitigation Fund	24,995	21,375	(25,164)	-	21,206
208 Temescal Canyon Police Facilities Fund	375,922	128,836	(83,520)	-	421,238
209 Temescal Canyon Fire Facilities Fund	227,641	112,137	(216,245)	-	123,533
211 Street and Traffic Signals Fund	474,233	619,214	(1,037,724)	-	55,723
212 Drainage Fee Fund	265,031	299,773	(6,841)	-	557,963
213 Police Facilities Fund	44,463	21,045	(132)	-	65,376
214 Fire Facilities Fund	50,117	28,663	(10,489)	-	68,291
215 Public Meeting Facilities Fund	136,202	51,216	(53)	-	187,365
216 Aquatics Center Fund	251,763	40,744	(147)	-	292,360
217 Parks and Open Space Fund	1,134,217	756,440	(32,671)	-	1,857,986
218 Corona Mall Bus. Impr. Dist. Fund	165,032	12,244	-	-	177,276
221 RMRA Fund	392,881	4,398,331	(4,757,634)	-	33,578
222 Gas Tax Fund	782,657	4,585,514	(3,891,583)	(1,361,138)	115,450
224 Rideshare-Trip Reduction Fund	2,113,521	282,022	(31,200)	-	2,364,343
227 Measure A Fund	1,085,361	6,018,987	(6,281,146)	-	823,202
231 CAL COPS Grant Fund	240,205	48,811	(234,016)	-	55,000
234 AB1600 Parkland Acquisition Fee Fund	138,595	101,101	-	-	239,696
235 CFD 2016-3 Zone 12 Lemon Grove Fund	2,604	2,326	(1,737)	-	3,193
236 CFD 2018-1 Spec Tax B (Bedford) Fund	142,816	110,732	(183,593)	-	69,955
237 CFD 2018-2 Spec Tax B Sierra Bella Fund	394,353	242,272	(173,569)	-	463,056
238 CFD 2017-2 Valencia Special Tax Fund	74,089	53,919	(44,343)	-	83,665
239 CFD 2016-3 Zone 3 Corona Industrial Pk Fd	55,229	25,120	(8,878)	-	71,471
241 Abandoned Vehicle Abatement Fund	556,913	93,351	(111,057)	-	539,207
246 CFD 2000-1 (Eagle Glen II) Fund	1,099,681	60,356	(4,180)	-	1,155,857
247 CFD 2002-2 LMD Fund	456,157	93,252	(75,553)	-	473,856
248 CFD 97-1 Landscape Fund	1,246,033	485,404	(376,945)	-	1,354,492
249 CFD 2001-1 Landscape Fund	5,214,088	853,595	(691,954)	-	5,375,729
250 Asset Forfeiture Fund	127,224	13,486	(94,288)	-	46,422
251 CFD/LMD 2002-3 Landscape Fund	282,743	30,021	(18,599)	-	294,165
252 LMD 2003-1 Lighting Fund	633,593	166,619	(96,831)	-	703,381
253 CFD/LMD 2011-1 Landscape Fund	376,459	134,454	(84,239)	-	426,674
255 CFD 2016-2, Terrassa Special Tax Fund	119,161	43,707	(24,136)	-	138,732
257 CFD 2016-3, Zone 2 Boardwalk Fund	159,436	76,635	(71,882)	-	164,189
258 CFD 2016-3, Zone 3 Dollar Self Fund	11,213	3,478	(1,696)	-	12,995
259 CFD 2016-3, Zone 4 515 S Promenade Fund	63,061	14,814	(3,679)	-	74,196
260 Residential Refuse/Recycling Fund	-	581,665	(973,509)	391,844	-
261 So Corona Major Thoroughfares Fund	(398)	1,596	(8)	-	1,190
263 CFD 2016-3 Zone 17 Corona Medical Center Fund	62,391	20,188	(1,607)	-	80,972
264 CFD 2016-3 Zone 18 Corona Int Com Fund	2,533	6,801	(6,278)	-	3,056
265 CFD 2016-3 Zone 19 Cresta/Promenade Fund	65,134	32,056	(9,998)	-	87,192
266 CFD 2016-3 Zone 20 Bedford Market Place Fund	10,866	14,693	(10,118)	-	15,441
267 CFD 2016-3 Zone 21 Christopher Rn Fund	16,036	5,926	(1,250)	-	20,712
268 CFD 2016-3 Zone 22 N Main Retail Fund	18,388	7,086	(1,860)	-	23,614
270 CFD 2016-3 Zone 24 WC FREEWAY Center Fund	3,312	3,628	(2,096)	-	4,844
271 CFD 2016-3 Zone 25 Prom Dist Fund	2,651	2,486	(1,582)	-	3,555
272 CFD 2016-3 Zone 26 TM 36605/36608 Fund	76,243	37,487	(12,153)	-	101,577
273 CFD 2016-3 Zone 27 Corona Tle Fund	1,951	2,051	(1,162)	-	2,840
274 So Corona Landscaping Fund	113,193	60,202	(220)	-	173,175
279 CFD 2016-3 Zone 31 LAT Business Fund	49,428	24,376	(7,976)	-	65,828
280 CFD 2016-3 Zone 32 NH Sherborn Fund	17,242	4,752	(7,447)	-	14,547



Fund No. / Description	Projected Beginning Balance 7/1/2025	FY 2026 Estimated Revenues	FY 2026 Estimated Expenditures	FY 2026 Estimated Net Transfers	Projected Ending Balance 6/30/2026
281 CFD 2016-3 Zone 33 Oakmont Fund	18,553	24,090	(3,370)	-	39,273
287 CFD 2016-3 Zone 15 Northpoint Fund	772	1,357	(1,288)	-	841
288 Park Development Fund	(5,880,806)	-	-	-	(5,880,806) B
289 Dwelling Development Tax Fund	909,832	31,071	(830,000)	-	110,903
293 Opioid Settlement Fund	892,675	280,239	(437,806)	-	735,108
294 CFD 2016-3 Zone 6 Chung Fund	174,232	53,680	(30,144)	-	197,768
297 CFD 2016-3 Zone 8 Karen Parker Fund	10,370	4,728	(2,484)	-	12,614
410 PLHA Grant Fund	-	382,425	(382,425)	-	-
411 US DOJ Grant - Police Fund	-	17,738	(10,633)	-	7,105
412 State Encampment Resolution Funding Grant Fund	(522,440)	-	-	-	(522,440) C
413 American Rescue Plan Act Fund	-	611,265	-	-	611,265
415 Library Other Grants Fund	14,035	37,797	-	-	51,832
422 Traffic Offender Fund	160,126	70,805	(34,380)	-	196,551
442 Adult & Family Literacy Grant Fund	(21,370)	163,390	(93,388)	-	48,632
446 LMD 84-1 Lighting Fund	(1,586,592)	2,147,157	(2,193,462)	-	(1,632,897) D
455 LMD 84-2, Zone 2 Fund	22,863	81,084	(80,061)	-	23,886
456 LMD 84-2, Zone 4 Fund	322,841	104,383	(99,819)	-	327,405
457 LMD 84-2, Zone 6 Fund	443,948	326,429	(399,165)	-	371,212
458 LMD 84-2, Zone 7 Fund	235,167	86,106	(62,452)	-	258,821
460 LMD 84-2, Zone 10 Fund	9,690,453	2,446,804	(2,004,137)	-	10,133,120
461 LMD 84-2, Zone 14 Fund	2,594,074	668,064	(510,894)	-	2,751,244
462 LMD 84-2, Zone 15 Fund	161,065	33,154	(22,860)	-	171,359
463 LMD 84-2, Zone 17 Fund	28,436	23,016	(17,097)	-	34,355
464 LMD 84-2, Zone 18 Fund	68,406	38,234	(31,690)	-	74,950
468 LMD 84-2, Zone 19 Fund	95,291	500,582	(472,191)	-	123,682
470 LMD 84-2, Zone 20 Fund	3,370,529	1,170,261	(1,782,398)	-	2,758,392
471 LMD 84-2, Zone 1 Fund	33,908	5,029	(2,033)	-	36,904
473 Eagle Glen HOA Streetlight Fund	2,501	76,084	(78,208)	-	377
Total Special Revenue Funds	\$ 30,638,840	\$ 30,288,140	\$ (29,299,337)	\$ (969,294)	\$ 30,658,349
Capital Project Funds					
243 Public Works Capital Grants Fund	\$ (96,063,057)	\$ 36,358,000	\$ -	\$ -	\$ (59,705,057) A
245 Co. Svc. Area 152 (NPDES) Fund	526,823	1,121,953	(1,355,498)	-	293,278
291 Low Mod Income Housing Asset Fund	31,306,089	1,023,009	(343,575)	-	31,985,523
431 CDBG Fund	350,716	1,187,305	(1,118,699)	-	419,322
432 HOME Investment Partnership Prog. Fund	60,333	519,069	(579,402)	-	-
445 Bicycle Transportation Account Fund	2,113	61	-	-	2,174
478 TUMF - RCTC Fund	(2,603,880)	-	-	-	(2,603,880) A
479 TUMF - WRCOG Fund	(18,711,042)	11,000,000	-	-	(7,711,042) A
480 Reimbursement Grants Fund	353,536	83,515	-	-	437,051
Total Capital Project Funds	\$ (84,778,368)	\$ 51,292,912	\$ (3,397,174)	\$ -	\$ (36,882,630)
Total Governmental Funds	\$ 266,585,616	\$ 313,295,569	\$ (263,951,339)	\$ -	\$ 315,929,846

A - Revenue / Reimbursement Offset Expected in Outyears - Revenue recognized when expensed.

B - Park Bond Payable / amount owed to General Fund.

C - Grant fund negative fund balance to be addressed as the grant period ends.

D - Loan Payable from LMD 84-1 to Electric Utility Fund for Streetlight Retrofit Project.



Schedule of Estimated Working Capital Changes - Proprietary Funds

Fund No. / Description	Projected Beginning Balance 7/1/2025	FY 2026 Estimated Revenues	FY 2026 Principal Payments on Debt	FY 2026 Estimated Expenditures	FY 2026 Estimated Net Transfers	Projected Ending Balance 06/30/26
Enterprise Funds						
Utility Funds						
440 Sewer Capacity Fund	\$ 577,822	\$ 1,464,903	\$ (1,778,907)	\$ (98,009)	\$ -	\$ 165,809
453 2012 Water Revenue Bond Fund	14,019	-	-	-	-	14,019
507 Water Capacity Fund	1,747,249	3,660,851	(711,350)	(704,426)	-	3,992,324
567 Reclaimed Water System Fund	589,285	5,620,077	(2,225,362)	(7,137,828)	-	(3,153,828) E
570 Water Utility Fund	2,920,566	69,545,415	(2,700,067)	(68,053,740)	-	1,712,175
571 Water Utility Grant Fund	(2,345,411)	-	-	-	-	(2,345,411) F
572 Sewer Utility Fund	9,413,087	37,914,985	(1,666,810)	(45,526,873)	-	134,389
573 Water Reclamation Grant Fund	(528,583)	-	-	-	-	(528,583) F
576 Direct Access Electric Utility Fund	1,048,809	5,946,607	-	(7,531,069)	-	(535,653) E
578 Greenfield Electric Utility Fund	7,368,848	13,660,513	(348,101)	(15,152,087)	-	5,529,174
Total Utility Funds	\$ 20,805,691	\$ 137,813,351	\$ (9,430,596)	\$ (144,204,031)	\$ -	\$ 4,984,416
Total Water Funds	\$ 2,336,424	\$ 73,206,266	\$ (3,411,417)	\$ (68,758,165)	\$ -	\$ 3,373,108
Total Reclaimed Water Funds	589,285	5,620,077	(2,225,362)	(7,137,828)	-	(3,153,828)
Total Sewer Funds	9,462,326	39,379,888	(3,445,717)	(45,624,882)	-	(228,385)
Total Electric Funds	8,417,657	19,607,120	(348,101)	(22,683,156)	-	4,993,521
Total Utility Funds	\$ 20,805,691	\$ 137,813,351	\$ (9,430,596)	\$ (144,204,031)	\$ -	\$ 4,984,416
Non-Utility Funds:						
275 Airport Fund	\$ 1,359,256	\$ 518,346	\$ -	\$ (280,345)	\$ -	\$ 1,597,257
577 Transit Services Fund	(5,859,703)	3,850,950	(71,536)	(3,932,327)	-	(6,012,616) F
Total Non-Utility Funds	\$ (4,500,447)	\$ 4,369,296	\$ (71,536)	\$ (4,212,672)	\$ -	\$ (4,415,359)
Total Enterprise Funds	\$ 16,305,244	\$ 142,182,647	\$ (9,502,132)	\$ (148,416,703)	\$ -	\$ 569,056
Internal Service Funds						
680 Warehouse Services Fund	\$ 939,419	\$ -	\$ -	\$ (255,215)	\$ -	\$ 684,204
681 Information Technology Fund	-	17,477,311	-	(16,977,312)	-	499,999
682 Fleet Operations Fund	70,523	5,557,950	-	(5,169,441)	-	459,032
683 Workers' Compensation Fund	691,722	4,981,218	-	(4,325,308)	-	1,347,632
684 Fleet Replacement Fund	4,490,510	3,260,152	-	(1,241,615)	-	6,509,047
687 Liability Risk Retention Fund	2,467,652	6,327,764	-	(6,381,006)	-	2,414,410
Total Internal Service Funds	\$ 8,659,827	\$ 37,604,395	\$ -	\$ (34,349,897)	\$ -	\$ 11,914,325
Total Proprietary Funds	\$ 24,965,071	\$ 179,787,042	\$ (9,502,132)	\$ (182,766,600)	\$ -	\$ 12,483,381

E - A potential loan at fiscal-year end will be processed, if needed, based on actuals.

F - Revenue / Reimbursement Offset Expected in Outyears - Revenue recognized when expensed.



BUDGET OVERVIEW





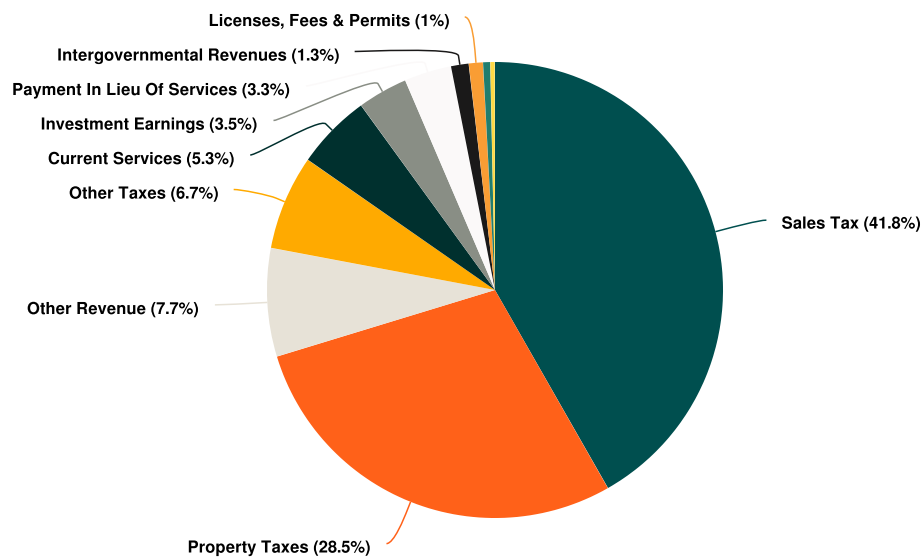
Revenue - Where Does it Come From? - General Fund

The largest components of the General Fund revenues are Property Tax and Sales Tax. The two categories combined make up 70.3%, or \$168.7 million out of a total of \$239.9 million. The next three largest categories, Other Taxes, Current Services, and Other Revenue total 19.7% of the estimated revenues for Fiscal Year 2026. The revenue categories will be discussed in more detail on the following pages.

Revenue estimates are carefully developed using current and historical trends, published industry data, workload and operating indicators collected by City staff, as well as opinions from expert third parties which may include the State of California's Department of Finance, County of Riverside and local economists.

Please also refer to the "Schedule of Estimated Revenue" which includes two years of revenue actuals by fund, the current year projection, as well as the City's estimated revenue for Fiscal Year 2026.

FY 2026 Estimated Revenues, by Source



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Estimated	FY2026 Proposed	\$ Change (Prop. to Est.)	% Change (Prop. to Est.)
Property Taxes	\$60,965,345	\$64,969,085	\$65,623,930	\$65,736,729	\$68,469,800	\$2,733,071	4.2%
Sales Tax	\$101,136,364	\$97,709,068	\$100,612,838	\$98,050,171	\$100,207,312	\$2,157,141	2.2%
Other Taxes	\$13,376,528	\$15,166,752	\$14,789,698	\$15,725,589	\$16,144,202	\$418,613	2.7%
Licenses, Fees & Permits	\$2,783,393	\$2,273,820	\$2,091,186	\$2,386,695	\$2,408,480	\$21,785	0.9%
Fines, Penalties & Forfeitures	\$1,436,615	\$1,420,858	\$1,290,195	\$1,172,461	\$1,197,981	\$25,520	2.2%
Special Assessments	\$669,915	\$777,314	\$779,667	\$780,498	\$787,463	\$6,965	0.9%
Investment Earnings	\$6,546,859	\$19,124,999	\$6,484,027	\$4,322,838	\$8,513,667	\$4,190,829	96.9%
Intergovernmental Revenues	\$2,217,199	\$3,899,069	\$2,099,035	\$5,134,683	\$3,027,163	-\$2,107,520	-41%
Current Services	\$14,279,476	\$13,840,200	\$12,809,719	\$12,620,370	\$12,776,042	\$155,672	1.2%
Payment In Lieu Of Services	\$6,029,949	\$6,336,890	\$7,874,038	\$7,773,943	\$8,024,801	\$250,858	3.2%
Other Revenue	\$11,018,643	\$12,173,450	\$11,044,652	\$11,396,946	\$18,372,039	\$6,975,093	61.2%
Total:	\$220,460,285	\$237,691,504	\$225,498,985	\$225,100,922	\$239,928,949	\$14,828,027	6.6%



General Fund Revenue Overview

The General Fund revenue in FY 2025 is projected to be \$225.1 million. This is \$12.6 million less than FY 2024 actuals and \$0.4 million lower than originally approved through the FY 2025 budget process. The decrease compared to FY 2024 actuals is mainly attributed to Investment Earnings. Specifically, how the City must report the unrealized gains/losses from investments. These are book entries and not actual cash.

The estimated FY 2026 revenue of \$239.9 million is estimated to increase by \$14.8 million as compared to FY 2025 projections. The FY 2026 estimates are growing by 6.6%. The FY 2026 estimates include the following changes over the FY 2025 Projections:

- Property Tax FY 2026 Estimated: \$68.5 million. This represents a growth of \$2.7 million over FY 2025 projections. The estimated budget is based on an increase in assessed valuation of 4.0% which incorporates additional housing inventory for the tax rolls. It also includes a delinquency rate of 3.0%, based on a look-back of prior delinquency trends.
- Sales Tax FY 2026 Estimated: \$100.2 million. The estimate is an increase of \$2.2 million over FY 2025 projections. Regular sales tax activity is estimated to increase by \$1.0 million and Measure X by \$1.2 million based on economic forecast information available when the budget was prepared. The sales tax category also includes Proposition 172 sales tax activity (for public safety) and a contra revenue account, allowance for sales tax agreements (AKA operating covenant agreements). A full listing of operating covenant agreements is available on the City's website.
- Other Taxes FY 2026 Estimated: \$16.1 million. This is an increase of \$0.4 million over FY 2025 projections. Franchise fees are estimated to increase by \$185,242 in FY 2026. Franchise fees are received from Waste Management, Waste Disposal, Southern California Edison, SoCalGas, and local cable companies. Transient Occupancy Tax (TOT) revenues are estimated to increase by \$194,800 in FY 2026. Business License Taxes are estimated to increase by \$25,571. The Cannabis Tax is steady and is estimated to have a slight increase of \$13,000. That amount may increase if additional businesses become operational.
- Licenses, Fees, and Permits FY 2026 Estimated: \$2.4 million. The estimate is an increase of \$21,785 when compared to projections for FY 2025. There are slight increases in multiple items in this category, including: building, plumbing, and electrical permits, animal licenses, and encroachment permits. The bulk of the revenue generated in this category is related to building activity. As such, the timing of development projects has a large impact on this category. This group can experience significant variations from one year to the next. Also included in this group are garage sale permits.
- Fines, Penalties, and Forfeitures FY 2026 Estimated: \$1.2 million. The FY 2026 estimate is an increase of \$25,520 when compared to FY 2025 projections. The increases are primarily due to administrative fines & penalties, though there are small increases in vehicle code fines and parking fines.
- Special Assessments FY 2026 Estimated: \$787,463. This category is from public service assessments and is part of the tax roll. The FY 2026 estimate is an increase of \$6,965 over FY 2025 projections.
- Investment Earnings FY 2026 Estimated: \$8.5 million. The estimate is an increase of \$4.2 million over FY 2025 projections. The estimate is based on current investment strategies and performance of the portfolio, and cash balance in the General Fund.
- Intergovernmental Revenue FY 2026 Estimated: \$3.0 million. This is a decrease of \$2.1 million as compared to FY 2025 projections. The revenue generated from this group includes mutual aid reimbursement, and State and Federal grant revenues. Many grant-related items are one-time in nature and are not a sure source of revenue in future years. This category also experiences fluctuations from one year to the next from mutual aid reimbursements, depending on the severity of the fire season.
- Current Services FY 2026 Estimated: \$12.8 million. This represents an increase of \$115,982 when compared to FY 2025 projections. Primary revenue items in this group include plan check fees, engineering and inspection fees, recreation revenues, and the EMS program. As with the Licenses, Fees, and Permits category, fluctuations in building-related activity can have a significant impact on this revenue group. There are increases in plan checks, planning application fees, fire service agreements, utility locating & marking, and after-school recreation programs. Additionally, there are decreases included for formation-annexation fees, hazardous material services, and AMR systems enhanced fees.
- Payments in Lieu of Services FY 2026 Estimated: \$8.0 million. The estimate is an increase of \$0.3 million compared to FY 2025 projections. The increase is related to the updated Cost Allocation Plan, which is reviewed annually.
- Other Revenue FY 2026 Estimated: \$18.4 million. The increase in this category is \$7.0 million over FY 2025 projections. This is primarily due to an increase in the sale of surplus property. In addition, there are decreases in damage recovery, estimated donations, and miscellaneous income/refunds.



Where Do Your Tax Dollars Go?

Property Tax

Property tax is applied to the net assessed property value as determined by the County of Riverside Assessor-Recorder. California Proposition 13 sets the maximum tax rate at 1%, which excludes voter-approved overrides (such as additional taxes for community facilities districts). Proposition 13 also limits the growth in assessed property values to the lesser of inflation or 2% per year.

The City carefully monitors property tax, in conjunction with the County of Riverside Assessor-Recorder.

According to the County of Riverside Assessor-Recorder, of each \$1 in your base 1% property taxes that you pay, only 8 cents goes to Corona's General Fund to pay for critical services such as (but not limited to) police, library services, infrastructure, parks, recreation, and fire.



*from countywide perspective

Example: Home valued at \$780,000
1% secured property tax = \$624 to the City of Corona General Fund
Corona's Median Home Price (sold) approx. \$780,000
(April 2025 – Realtor.com)

Sales Tax

Sales and use taxes are imposed on retail transactions and are remitted to the State of California, which allocates the sales tax to state and local agencies. The program is administered by the California Department of Tax and Fee Administration (CDTFA).

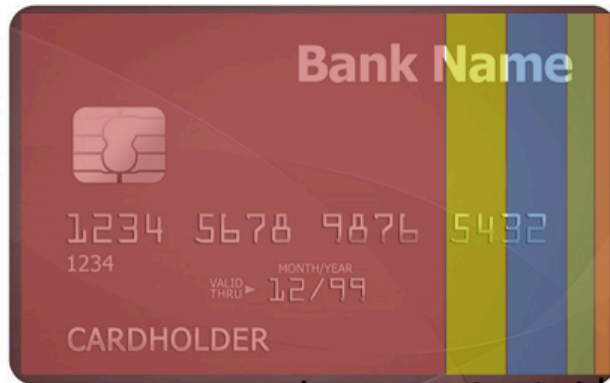
Generally, sales of tangible items in California are subject to sales tax, such as clothes, gasoline, vehicles, and most retail goods. However, not all transactions are subject to sales tax. Transactions exempt from sales tax include sale of certain food products for human consumption (i.e. groceries) and sales of prescription medicine. In California, internet sales (i.e. Amazon) are generally taxable too.

Staff carefully monitors sales tax, along with published economic data as well as HdL Companies, the City's sales tax consultant. HdL and City staff provide an update to the City Council on a quarterly basis.

Effective July 1, 2021, the City of Corona sales tax rate increased by 1.00%, to 8.75%. This is due to Measure X, also known as the City of Corona Economic Recovery, Public Safety, City Services Measure. Measure X was approved by a majority of the City of Corona voters in November 2020. Revenue collected will provide additional locally controlled funds to address City services and community-expressed priorities.

Following is an infographic which illustrates your City of Corona sales tax dollars and where they go.





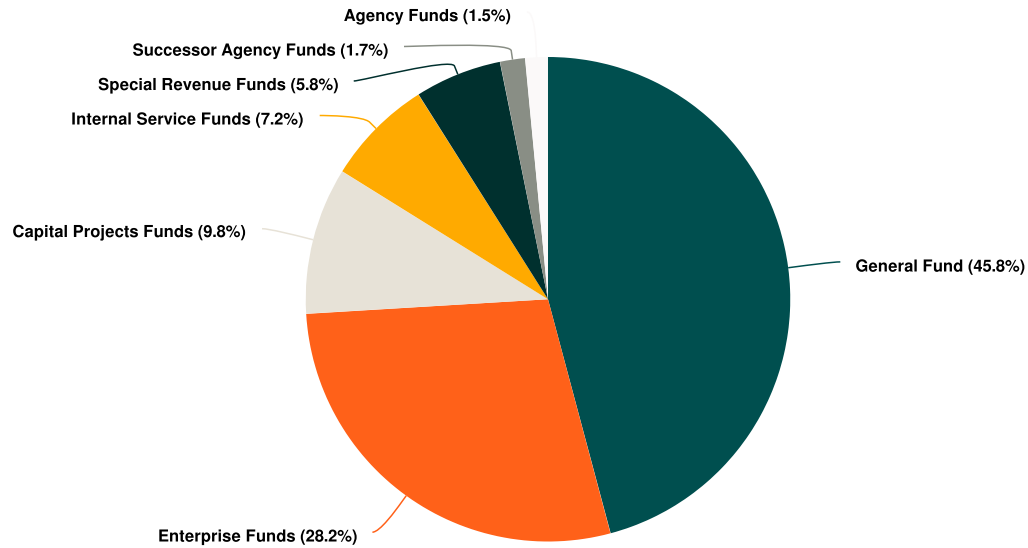
The City's sales tax rate is 8.75%. This means for every \$100 you spend, you spend another \$8.75 in sales tax. Here's a breakdown of where it goes:

County Transportation	\$0.25
Measure A	\$0.50
City General Fund	\$1.00
Measure X	\$1.00
State of California	\$6.00
Total Tax Paid (on a \$100 purchase) \$8.75	



Revenue - Where Does it Come From? - All Funds

FY 2026 Estimated Revenue, by Fund



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2025 Estimated	FY2026 Proposed	\$ Change (Prop. to Est.)	% Change (Prop. to Est.)
Capital Projects Funds	\$31,207,260	\$30,172,135	\$7,118,950	\$3,954,607	\$51,292,912	\$47,338,305	1,197%
General Fund	\$220,460,285	\$237,691,504	\$225,498,985	\$225,100,922	\$239,928,949	\$14,828,027	6.6%
Special Revenue Funds	\$38,655,633	\$48,698,670	\$40,804,689	\$30,531,555	\$30,288,138	-\$243,417	-0.8%
Enterprise Funds	\$145,022,546	\$138,972,452	\$134,006,789	\$137,477,648	\$147,563,707	\$10,086,059	7.3%
Internal Service Funds	\$27,629,084	\$29,279,346	\$32,084,557	\$34,726,338	\$37,604,395	\$2,878,057	8.3%
Agency Funds	\$23,080,889	\$8,403,734	\$7,107,504	\$7,888,362	\$7,846,690	-\$41,673	-0.5%
Successor Agency Funds	\$7,595,376	\$8,208,111	\$8,035,508	\$8,035,508	\$8,775,244	\$739,736	9.2%
Total:	\$493,651,072	\$501,425,952	\$454,656,981	\$447,714,940	\$523,300,034	\$75,585,094	16.9%

Other funds (aside from the General Fund) receive revenue from multiple sources, such as utility rates (for water, sewer, and electric services), special capital grants (such as the federal Housing and Urban Development agency and community development block grants), as well as Gas Tax and Measure A. Below is a table which describes other significant non-General Fund revenue sources. For additional details, please also refer to documents on the Finance Department's page on the City's website (www.CoronaCA.gov) such as the "Budget Resources Manual" and presentations from budget workshops.

Special Revenue Funds – used to account for and report the proceeds of specific revenues sources that are restricted or committed to specific purposes, often by legislative authority.	
◦ Development Impact Fees (DIF) – Various funds	Fees charged to real estate developers under AB1600. Fee is based upon the additional costs of providing public services to the new development. These fees are used to fund major capital projects.
◦ Gas Tax Fund 222 and Road Maintenance and Rehabilitation Account (RMRA) Fund 221	A tax on gasoline per the California Streets and Highway Code. The use of this revenue is limited to maintenance, rehabilitation, or improvement of public streets (such as paving).
◦ Measure A Fund 227	Comes from a 0.50% sales tax rate originally approved by voters in 1988 (in Riverside County). In 2002, voters extended this sales tax rate through 2039. Revenue used to maintain and construct local streets and roads, and is allocated by the Riverside County Transportation Commission (RCTC) to cities within Riverside County.
◦ Special Taxing Districts – Special Assessments – Various funds	A special assessment on a property tax parcel for a special benefit provided. This revenue is only used to fund maintenance efforts in the City's landscape maintenance (LMD) and community facilities districts (CFD).

Capital Project Funds – used to account for and report financial resources that are restricted, or assigned to capital expenditures, including the acquisition or construction of capital facilities and other capital assets.	
◦ Home Investment Partnership Grant (HOME) Fund 432; Neighborhood Stabilization Program Grant (NSP) and ◦ Community Block Development Grants (CDBG) Fund 431	The City receives federal funding from the Housing and Urban Development Agency (HUD). CDBG funds may be used for eligible projects and are allocated to benefit low and moderate income persons and/or to fund programs and projects to alleviate blighted conditions within eligible CDBG areas. HOME funds may be used for activities that increase and preserve affordable housing. NSP funds are used to acquire and rehabilitate foreclosed properties within the City for future multi-family development.
◦ Transportation Uniform Mitigation Fee (TUMF) Funds 478 and 479	A voter-approved fee in 2002, which charges real estate developers a fee to fund transportation projects required as a result of growth. The program is administered by the County of Riverside.

Enterprise Funds – used to separately account self-supporting activities that are supported by rates and/or fees.	
◦ Utility Rates – Various funds	Utility rates are calculated and charged based on the cost of service for each of the City's utilities – water, sewer, electricity, and reclaimed water, in accordance with Proposition 218. A rate study is conducted every 3 years.

Internal Service Funds – used to separately account for departments that provide services to other City departments, and therefore incur costs that are then allocated to each receiving department.	
◦ Services to Other Funds – Various funds	Internal service funds provide services to City departments, such as fleet operations, information technology, and warehouse services. Revenues received by Internal Service Funds are treated as expenses by other departments receiving the services.





Schedule of Estimated Revenue

Fund Number / Description	Actuals 2023	Actuals 2024	Adopted 2025	Projected 2025	Proposed 2026
General Fund					
Property Taxes	\$ 60,965,345	\$ 64,969,085	\$ 65,623,930	\$ 65,736,729	\$ 68,469,800
Sales Tax	101,136,364	97,709,068	100,612,838	98,050,171	100,207,312
Other Taxes	13,376,528	15,166,752	14,789,698	15,725,589	16,144,202
Special Assessments	669,915	777,314	779,667	780,498	787,463
Licenses, Fees & Permits	2,783,393	2,273,820	2,091,186	2,386,695	2,408,480
Fines, Penalties & Forfeitures	1,436,615	1,420,858	1,290,195	1,172,461	1,197,981
Investment Earnings	6,546,859	19,124,999	6,484,027	4,322,838	8,513,667
Intergovernmental Revenues	2,217,199	3,899,069	2,099,035	5,134,683	3,027,163
Current Services	14,297,476	13,840,200	12,849,409	12,660,060	12,776,042
Payments In Lieu Of Services	6,029,949	6,336,890	7,874,038	7,773,943	8,024,801
Other Revenue	11,000,643	12,173,450	11,004,962	11,357,256	18,372,039
Total General Fund	\$ 220,460,285	\$ 237,691,503	\$ 225,498,985	\$ 225,100,922	\$ 239,928,949
Special Revenue Fund					
206 Library Facilities Fee Fund	\$ 50,628	\$ 26,806	\$ 65,572	\$ 64,146	\$ 68,181
207 Fire Wild Land Mitigation Fund	7,490	8,924	10,944	20,697	21,375
208 TC Police Facilities Fund	116,594	138,546	119,887	114,615	128,836
209 TC Fire Facilities Fund	100,910	127,569	99,712	96,288	112,137
211 Street and Traffic Signals Fund	406,921	1,031,471	538,955	375,490	619,214
212 Drainage Fee Fund	204,528	221,428	173,653	213,240	299,773
213 Police Facilities Fund	13,956	6,141	21,305	10,530	21,045
214 Fire Facilities Fund	29,545	10,625	30,686	9,856	28,663
215 Public Meeting Facilities Fund	20,272	20,247	47,336	45,685	51,216
216 Aquatics Center Fund	16,312	20,646	36,998	32,980	40,744
217 Parks and Open Space Fund	117,884	315,192	603,562	680,659	756,440
218 Corona Mall Business Improvement District Fund	6,696	14,852	13,185	6,206	12,244
221 RMRA Fund	3,489,645	4,069,764	4,170,922	4,101,677	4,398,331
222 Gas Tax (2105-2106-Prop 42) Fund	4,149,826	4,481,672	4,814,965	4,522,975	4,585,514
224 Rideshare -Trip Reduction Fund	279,958	264,475	260,501	246,504	282,022
227 Measure A Fund	6,133,343	6,282,922	6,287,402	6,178,010	6,018,987
231 CAL COPS Grants Fund	258,808	188,001	268,924	521,162	48,811
234 AB1600 Parkland Acquisition Fee Fund	216,162	461,867	100,661	30,563	101,101
235 CFD 2016-3 Zone 12 Lemon Grove Fund	2,042	2,189	2,212	2,265	2,326
236 CFD 2018-1 Special Tax B (Bedford) Fund	143,370	167,893	172,547	240,623	110,732
237 CFD 2018-2 Special Tax B (Sierra Bella) Fund	193,161	226,430	227,681	234,992	242,272
238 CFD 2017-2 Valencia Fund	47,670	49,990	51,195	52,423	53,919
239 CFD 2016-3 Zone 13 Corona Industrial Park Fund	21,560	23,336	23,631	24,181	25,120
241 Abandoned Vehicle Abatement Fund	178,293	173,278	135,763	69,301	93,351
246 CFD 2000-1 (Eagle Glen II) Fund	36,343	54,148	51,743	41,322	60,356
247 CFD 2002-2 LMD Fund	78,102	87,999	87,831	84,240	93,252
248 CFD 97-1 Landscape Fund	434,919	464,529	463,408	461,911	485,404
249 CFD 2001-1 Landscape Fund	712,406	811,930	802,554	758,931	853,595
250 Asset Forfeiture Fund	56,344	45,347	9,708	59,286	13,486
251 CFD/LMD 2002-3 Landscape Fund	21,670	26,947	27,337	24,510	30,021
252 LMD 2003-1 Lighting Fund	148,190	161,213	160,640	153,019	166,619
253 CFD/LMD 2011-1 Fund	97,392	111,990	112,884	118,928	134,454
255 CFD 2016-2 Terrassa Fund	36,150	40,601	40,898	41,251	43,707
257 CFD 2016-3 Zone 2 Boardwalk Fund	66,917	72,268	72,611	73,715	76,635
258 CFD 2016-3 Zone 3 Dollar Self Fund	2,923	3,228	3,255	3,282	3,478
259 CFD 2016-3 Zone 4 515 S Promenade Fund	12,074	13,545	13,681	13,755	14,814
260 Residential Refuse / Recycling Fund	11,064,004	12,129,412	11,612,889	700,405	581,665
261 South Corona Major Thoroughfares Fund	655	1,378	1,283	809	1,596
263 CFD 2016-3 Zone 17 Corona Med Ctr Fund	16,825	18,375	18,684	19,214	20,188
264 CFD 2016-3 Zone 18 Corona Int Com Fund	5,950	6,495	6,533	6,635	6,801



Fund Number / Description	Actuals 2023	Actuals 2024	Adopted 2025	Projected 2025	Proposed 2026
265 CFD 2016-3 ZN19 (Cresta Rd and Promenade) Fund	26,997.92	28,289	30,018	30,987	32,056
266 CFD 2016-3 Zone 20 Bedford Market Pl Fund	10,432	17,116	13,972	14,386	14,693
267 CFD 2016-3 Zone 21 Christopher Rn Fund	4,982	5,456	5,518	5,671	5,926
268 CFD 2016-3 Zone 22 N Main Rtl Fund	5,993	6,484	6,608	6,787	7,086
270 CFD 2016-3 Zone 24 WC Freeway CTR Fund	-	3,425	3,480	3,592	3,628
271 CFD 2016-3 Zone 25 Prom Dist Ctr Fund	2,189	2,323	2,358	2,437	2,486
272 CFD 2016-3 ZN26 (TM 36605/36608) Fund	31,582.79	34,519	35,077	36,230	37,487
273 CFD 2016-3 Zone 27 Corona Tle Fund	933	2,075	1,968	2,031	2,051
274 South Corona Landscaping Fund	42,564	47,470	50,458	37,910	60,202
279 CFD 2016-3 Zone 31 (Lat Business) Fund	20,563.84	21,909	22,821	23,562	24,376
280 CFD 2016-3 Zone 32 NH Sherborn Fund	-	22,611	4,166	4,431	4,752
281 CFD 2016-3 Zone 33 Oakmont Fund	-	4,104	23,071	23,833	24,090
287 CFD 2016-3 Zone 15 N Point Evangl Ch Fund	1,224	1,300	1,308	1,336	1,357
288 Park Development (Quimby) Fund	165,204	-	-	-	-
289 Dwelling Development Tax Fund	208,646	205,630	19,016	15,748	31,071
293 Opioid Settlement Fund	267,884	185,166	11,307	814,908	280,239
294 CFD 2016-3 Zone 6 Chung Fund	45,535	49,177	49,832	50,788	53,680
297 CFD 2016-3 Zone 8 Karen Parker Fund	3,250	6,855	4,379	4,544	4,728
410 Permanent Local Housing Grant Fund	-	2,482,110	-	498,946	382,425
411 US Department of Justice Grant Fund	290,572	225,067	195,452	195,452	17,738
412 State Encampment Resolution Funding Grant	-	566,705	-	500,170	-
413 American Rescue Plan Fund	565,521	4,050,651	794,820	309,816	611,265
415 Library-Other Grants Fund	594,461	33,879	9,424	31,600	37,797
422 Traffic Offender Fund	57,407	74,372	61,541	68,171	70,805
442 Adult and Family Literacy Grant Fund	(17,830)	226,879	95,552	67,931	163,390
446 LMD84-1 Street Lights Fund	2,232,849	2,351,454	2,160,322	2,277,010	2,147,157
455 LMD 84-2 Zone 2 Fund	84,034	83,224	82,029	81,084	81,084
456 LMD 84-2 Zone 4 Fund	95,971	103,710	101,183	99,070	104,383
457 LMD 84-2 Zone 6 Fund	322,134	335,958	326,322	320,665	326,429
458 LMD 84-2 Zone 7 Fund	80,532	86,751	84,247	82,500	86,106
460 LMD 84-2 Zone 10 Fund	2,235,598	2,506,202	2,382,796	2,295,124	2,446,804
461 LMD 84-2 Zone 14 Fund	615,598	676,515	647,923	628,898	668,064
462 LMD 84-2 Zone 15 Fund	26,584	34,875	31,457	30,393	33,154
463 LMD 84-2 Zone 17 Fund	22,694	23,053	22,713	22,569	23,016
464 LMD 84-2 Zone 18 Fund	36,935	39,103	37,842	37,122	38,234
468 LMD 84-2 Zone 19 Fund	460,872	497,741	498,333	499,473	500,582
470 LMD 84-2 Zone 20 Fund	1,098,641	1,188,973	1,146,316	1,120,162	1,170,261
471 LMD 84-2 Zone 1 Fund	4,516	5,347	4,984	4,594	5,029
473 Eagle Glen HOA Fund	69,607	78,037	71,938	71,847	76,084
Total Special Revenue Fund	\$ 38,711,116	\$ 48,698,184	\$ 40,804,689	\$ 30,778,059	\$ 30,288,138

Capital Project Fund

243 Public Works Capital Grants Fund	\$ 25,263,389	\$ 26,603,361	\$ 421,562	\$ 2,854,600	\$ 36,358,000
244 SB 821 Transporation Grant	-	-	400,000	-	-
245 County Service Area 152 (NPDES) Fund	1,180,095	1,227,488	1,057,522	1,057,647	1,121,953
291 Low Moderate Income Housing Asset Fund	900,480	893,173	965,411	599,259	1,023,009
431 CDBG Fund	960,149	773,331	1,181,327	-	1,187,305
432 Home Investment Partnership Program Fund	-	613,998	526,977	405,216	519,069
445 Bicycle Transportation Account Fund	30	86	58	31	61
479 TUMF - WRCOG Fund	38,814	-	-	-	11,000,000
480 Reimbursement Grants Fund	2,864,302	60,698	2,566,093	42,329	83,515
Total Capital Project Fund	\$ 31,207,260	\$ 30,172,135	\$ 7,118,950	\$ 4,959,082	\$ 51,292,912

Enterprise Fund

275 Airport Fund	\$ 549,819	\$ 552,181	\$ 554,645	\$ 555,232	\$ 591,024
440 Sewer Capacity Fund	3,729,667	3,006,399	2,226,042	2,279,767	1,641,628
453 2012 Water Revenue Bonds Fund	10,070	50	-	-	-
507 Water Capacity Fund	1,945,094	1,978,381	4,133,005	2,797,948	3,755,674
567 Reclaimed Water System Fund	4,546,686	6,017,580	5,551,507	5,590,348	5,736,772



Fund Number / Description	Actuals 2023	Actuals 2024	Adopted 2025	Projected 2025	Proposed 2026
570 Water Utility Fund	77,309,190	61,769,598	62,738,486	65,312,470	71,085,594
571 Water Utility Grant / Agreement Fund	296,312	5,893,268	-	5,435,201	-
572 Sewer Utility Fund	35,263,627	37,071,730	34,446,632	36,822,375	39,940,698
573 Sewer Grant / Agreement Fund	181,424	541,723	-	-	-
577 Transit Services Fund	2,662,458	2,937,742	3,401,197	3,772,126	4,198,066
576 Direct Access Electric Utility Fund	5,792,337	5,445,326	6,609,388	5,809,435	6,185,501
578 Greenfield Electric Utility Fund	12,631,456	13,757,340	14,345,887	12,871,006	14,428,751
579 Electric Utility Grant/Agreement Fund	22,205	1,134	-	3,866	-
Total Enterprise Fund	\$ 144,940,345	\$ 138,972,452	\$ 134,006,789	\$ 141,249,775	\$ 147,563,707

Internal Service Fund

680 Warehouse Services Fund	\$ 446,580	\$ 529,936	\$ 471,110	\$ 471,110	\$ -
681 Information Technology Fund	14,233,631	13,782,452	15,041,884	15,041,884	17,477,311
682 Fleet Operations Fund	6,279,150	3,048,031	4,844,547	4,844,547	5,557,950
683 Workers' Compensation Fund	2,535,974	2,677,389	2,560,500	3,853,027	4,981,218
684 Fleet Replacement Fund	-	3,454,470	2,991,550	2,991,550	3,260,152
687 Liability Risk Retention Fund	4,133,749	5,787,069	6,174,966	7,524,220	6,327,764
Total Internal Service Fund	\$ 27,629,084	\$ 29,279,346	\$ 32,084,557	\$ 34,726,338	\$ 37,604,395

Agency Funds

342 CFD 86-2 (Woodlake) Fund	\$ 2,828	\$ 3,576	\$ 3,306	\$ 2,116	\$ 4,175
358 CFD 89-1 A (LOBS DW) Fund	1,779	3,530	2,892	1,859	3,667
359 CFD 89-1 B (LOBS Improvement) Fund	1,725	2,613	2,449	1,567	3,092
365 AD 95-1 (Centex) Fund	235	497	463	297	585
366 AD 96-1, 96 A (MTN Gate) Fund	397	841	784	502	990
368 AD 96-1, 97 A (Van Daele) Fund	335	593	552	354	698
369 AD 96-1, 97 B (WPH) Fund	478	944	880	563	1,111
370 Ref CFD 90-1 (South Corona) Fund	11,665	23,886	20,975	13,450	26,538
371 CFD 97-2 (Eagle Glen I) Fund	282,561	21,818	686	1,767	3,487
373 AD 96-1, 99 A (Centex) Fund	207,617	18,839	865	12	24
374 CFD 2000-1 (Eagle Glen II) Fund	428,137	440,270	415,010	412,828	413,417
377 CFD 2001-2 (Cresta-Grande) Fund	233,367	247,465	235,245	236,700	158,678
378 CFD 2002-1 (Dos Lagos) Fund	1,205,701	1,288,883	1,178,288	1,158,929	1,159,397
381 CFD 2002-4 (Corona Crossings) Fund	623,343	639,612	599,310	595,544	595,938
382 CFD 2004-1 (Buchanan Street) Fund	204,596	205,146	202,806	202,359	202,803
383 CFD 2003-2 (Highlands Collection) Fund	467,867	462,232	443,118	445,343	445,934
384 CFD 2018-1 Bedford Fund	1,201,556	1,305,641	1,147,092	1,167,772	1,169,091
386 CFD 2018-2 Sierra Bella Debt Service Fund	17,002,985	2,006,646	1,167,920	1,167,759	1,168,103
387 CFD 2002-1 (Improvement Area) Fund	546,533	575,388	534,042	531,745	532,124
390 CFD 2016-2 (Terrassa Special Tax A) Fund	364,165	382,811	353,520	346,591	347,287
392 CFD 2017-2 (Valencia Special Tax A) Fund	279,088	286,540	266,971	260,756	261,294
393 CFD 2018-1 (Bedford IA 2 Tax A) Fund	13,933	485,963	530,330	1,339,549	1,348,257
Total Agency Funds	\$ 23,080,889	\$ 8,403,734	\$ 7,107,504	\$ 7,888,362	\$ 7,846,690

Successor Agency Fund

233 Obligation Payment Fund	\$ 7,204,595	\$ 7,954,069	\$ 8,035,508	\$ 8,035,508	\$ 8,775,244
417 RDA Successor Agency Fund	390,781	254,042	-	-	-
Total Successor Agency Fund	\$ 7,595,376	\$ 8,208,111	\$ 8,035,508	\$ 8,035,508	\$ 8,775,244

Total All Funds **\$ 493,624,355** **\$ 501,425,466** **\$ 454,656,981** **\$ 452,738,046** **\$ 523,300,035**

Duplicate Debt Service/Agency Items (accounted for in multiple funds)

391 2016 Lease Revenue Bonds Fund	\$ 2,112,727	\$ 2,115,883	\$ 2,109,850	\$ 2,109,850	\$ 2,109,850
Total Duplicate Debt Service/Agency Items	\$ 2,112,727	\$ 2,115,883	\$ 2,109,850	\$ 2,109,850	\$ 2,109,850

Total All Funds, Including Duplicate Debt

Service Items, for Appropriation Purposes **\$ 495,737,082** **\$ 503,541,349** **\$ 456,766,831** **\$ 454,847,896** **\$ 525,409,885**

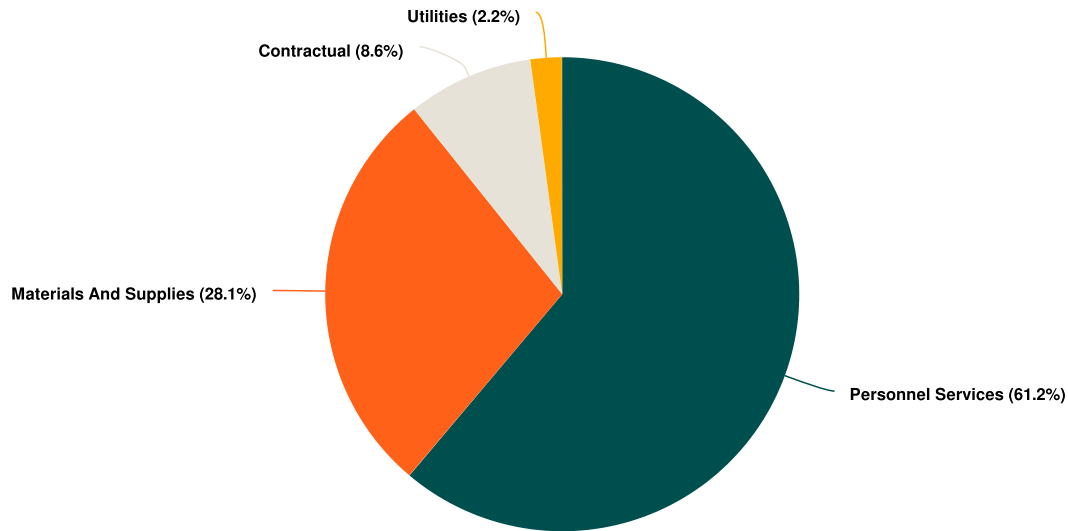




Expenses - What are Our Costs? - General Fund

The General Fund budget for Fiscal Year (FY) 2026 is \$231.0 million. This represents a 4.2% increase, or \$9.3 million, as compared to the FY 2025 adopted budget.

FY 2026 Budgeted Expenditures by, Expense Type



General Fund Expenditure Type	Actuals FY 2023	Actuals FY 2024	Adopted FY 2025	Proposed FY 2026	\$ Change FY 2025 to FY 2026
Personnel	\$ 101,599,518	\$ 111,232,532	\$ 126,522,597	\$ 141,304,324	\$ 14,781,727
Services/Supplies					
Capital Outlay	291,355	497,704	-	-	-
Contractual	14,185,376	17,953,188	19,202,442	19,821,823	619,381
Materials and Supplies	29,627,489	31,820,485	35,629,675	36,226,481	596,806
Other Sources	184,958	-	-	-	-
Utilities	3,976,934	4,244,133	4,847,163	4,970,310	123,147
Subtotal Services/Supplies	48,266,112	54,515,511	59,679,280	61,018,614	1,339,334
Debt Service	21,716,865	22,386,117	23,357,926	24,088,167	730,241
Operating & Maintenance Projects	-	4,810,789	176,327	20,000	(156,327)
Capital Improvement Projects	5,498,614	7,961,739	12,000,000	4,617,802	(7,382,198)
Totals	\$ 177,081,109	\$ 200,906,688	\$ 221,736,130	\$ 231,048,907	\$ 9,312,777
Year over year change (\$)		23,825,579	20,709,018	9,312,777	
Year over year change (%)		13.45%	10.3%	4.2%	



The General Fund net changes between FY 2025 and FY 2026 are from the following categories:

- Personnel: Increase of \$14.8 million. There are 832 full-time positions and 97.70 part-time positions included in the FY 2026 budget, many of which are budgeted in the General Fund.
- Contractual: Increase of \$0.6 million. The increase in the contractual amount is due to an expanded scope of services—including additional mowing areas, landscaping needs, and animal service responsibilities.
- Materials and Supplies: Increase of \$0.6 million. There are multiple increases and decreases leading to the net increase in this category. There are increases in materials and supplies costs for tree maintenance service, and increase in insurance premiums. There are increases in internal service charges for information technology and fleet. There are decreases in minor equipment and furniture, maintenance and operating service, program expenditures, and prevention and maintenance materials.
- Utilities: Increase of \$0.1 million. The primary increase in this category is due to an increase in electric utility costs.
- Debt Service: Increase of \$0.7 million. The increase is due to an increase in interest expense. The budget is based on approved bond payment schedules.
- Operating & Maintenance Projects: Decrease of \$0.2 million. This decrease is due to the completion of general fund projects at fiscal year-end.
- Capital Improvement Projects: Decrease of \$7.4 million. The decrease is due to the one-time nature of budgeting for capital projects and the fluctuations from year-to-year.



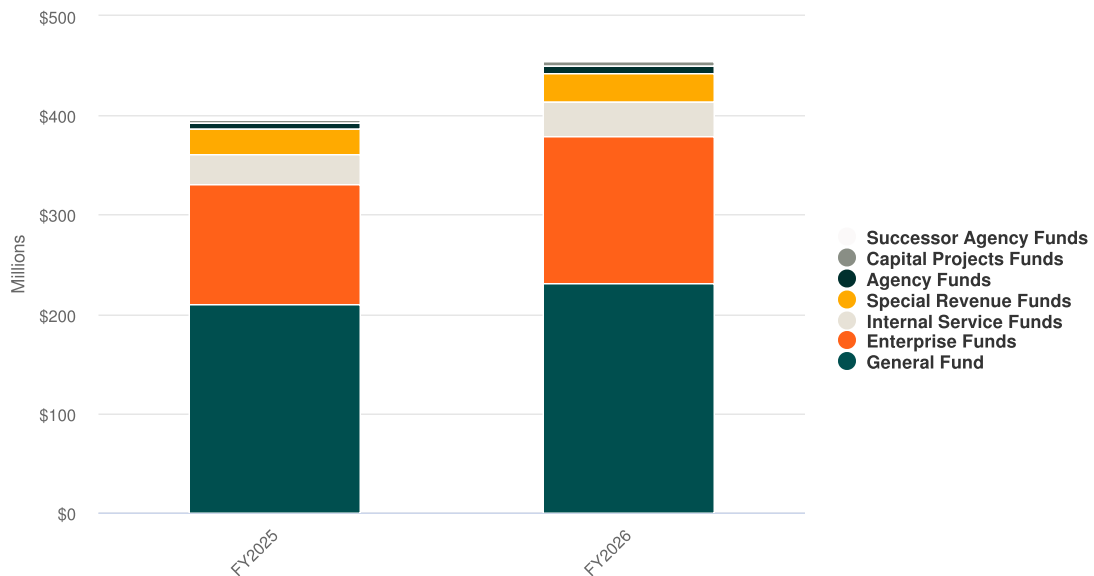


Expenses - What are Our Costs? - All Funds

The City's total budget for Fiscal Year (FY) 2026 is \$456.3 million (excluding duplicate debt service fund 391). This represents a 2.0% decrease, or \$9.3 million, as compared to the FY 2025 adopted budget.

All Funds Expenditure Type	Actuals FY 2023	Actuals FY 2024	Adopted FY 2025	Proposed FY 2026	\$ Change FY 2025 to FY 2026
Personnel	\$ 126,697,962	\$ 140,328,666	\$ 154,454,322	\$ 171,571,686	\$ 17,117,364
Services/Supplies					
Capital Outlay	757,665	951,035	200,000	-	(200,000)
Claims Expense	1,878,040	4,590,160	2,483,778	2,750,600	266,822
Contractual	42,620,419	51,366,276	53,266,039	43,848,658	(9,417,381)
Depreciation	18,833,328	19,765,099	-	-	-
Materials and Supplies	92,833,984	100,288,838	116,095,609	115,897,752	(197,857)
Other Sources	184,958	-	-	-	-
Utilities	31,289,567	29,249,797	37,020,241	38,129,808	1,109,567
Subtotal Services/Supplies	188,397,962	206,211,204	209,065,667	200,626,818	(8,438,849)
Debt Service	33,284,348	38,054,515	33,437,185	33,861,168	423,983
Operating & Maintenance Projects	-	22,720,471	12,819,851	16,685,856	3,906,005
Capital Improvement Projects	39,715,546	39,743,898	55,793,741	33,551,845	(22,281,896)
Totals	\$ 388,095,819	\$ 447,058,754	\$ 465,570,766	\$ 456,297,373	\$ (9,273,393)
Year over year change (\$)		58,962,936	18,512,012	(9,273,393)	
Year over year change (%)		15.19%	4.1%	-2.0%	

FY 2025 Adopted vs. FY 2026 Proposed Expenditures, by Fund



The net changes between FY 2025 and FY 2026 are from the following categories:

- Personnel: Increase of \$17.1 million. There are 8 new full-time positions included in the FY 2026 budget.
- Claims Expense: Increase of \$0.3 million. The primary increase in claims expense is due to increase in workers' compensation claims expenses related to medical.
- Contractual: Decrease of \$9.4 million. The primary decrease is due to the transition of refuse and recycling billing services to Waste Management.
- Materials and Supplies: Decrease of \$0.2 million. There are multiple increases and decreases leading to the net increase in this category. There are increases in materials and supplies costs for tree maintenance service, and increase in insurance premiums. There are increases in internal service charges for administrative services, information technology, and fleet. There are decreases in minor equipment and furniture, maintenance and operating service, program expenditures, prevention and maintenance materials.
- Utilities: Increase of \$1.1 million. The utilities category increase is due to electric and water usage costs and wholesale energy costs.
- Debt Service: Increase of \$0.4 million. The increase in this category is due to a net increase and decrease in principal payment and interest expense for pension obligation bonds. The budget is based on the approved bond payment schedule.
- Operating & Maintenance Projects: Increase of \$3.9 million. The increase is due to additional projects requested, resulting from the essential need for routine measures to ensure the proper function and condition of existing assets.
- Capital Improvement Projects: Decrease of \$22.3 million. The decrease is due to the one-time nature of budgeting for capital projects and the fluctuations from year-to-year.





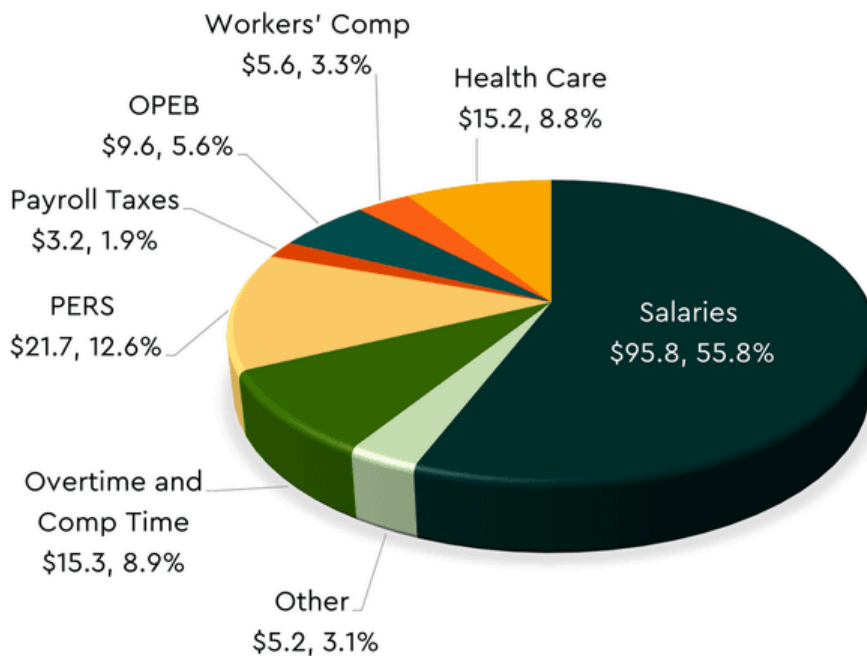
Personnel Costs

The main drivers for personnel costs are salaries, health care contributions, CalPERS normal employer contributions, overtime and comp time, and other post-employment benefits (retiree medical benefits).

Please refer to the *Schedule of Positions* for a historical overview of City staffing, including changes during FY 2025 and position changes authorized in the budget process for FY 2026.

The total citywide personnel budget for all funds is \$171.6 Million (includes fiduciary funds).

All Funds Breakdown of Personnel Costs
(values in millions)



Salaries

Salary costs may vary as a result of changes in staffing levels, which occur either through salary savings as a result of vacant positions (authorized but unfilled), employee separation (attrition due to a retirement, resignation, or layoff) or new full-time equivalent positions (FTE) that are authorized in the budget. As a general rule, vacant positions are budgeted at the mid-salary range of the position.

The City includes a full-time position vacancy factor in the budget process for the General Fund and utility funds. Historically, there was a savings at the end of each fiscal year based on vacancies from attrition and other related reasons. Instead of budgeting 100% of the positions, a vacancy factor has been applied to FY 2026 to account for the savings at the beginning of the budget process. The savings will continue to be monitored throughout the year to determine if adjustments are needed. For existing positions, the rates were determined using a lookback period of five years.

- Vacancy Factor Applied: Sworn – Fire 0.0%
- Vacancy Factor Applied: Sworn – Police 0.0%
- Vacancy Factor Applied: Non-Sworn 4.5% average (varies by department, 0.0% - 9.5%)
- Vacancy Factor Applied: Non-Sworn Utilities 6.4%

CalPERS Employer Contributions (Pension Costs) / Pension Obligation Bonds

CalPERS contributions are made up of two components: normal cost and unfunded accrued liability (UAL). The following tables reflect the City's employer contributions as forecasted by CalPERS over the next five fiscal years, which takes into account mortality rates, and CalPERS investment returns. The information is based on the June 30, 2023 actuarial report released in July 2024. The information from the actuarial report includes the discount rate (assumed rate of return) of 6.8% as approved by the CalPERS Board of Administration in November 2021. The employer normal cost rates below are calculated on base pay, special compensation and other PERS'able items. PERS is not calculated on overtime unless the hours were worked on a holiday.

Actual/Estimated CalPERS Employer Contribution - Normal Cost

Normal Cost, PERS Plan	Actual FY 2024	Actual FY 2025	Actual FY 2026	Est. FY 2027	Est. FY 2028	Est. FY 2029	Est. FY 2030	Est. FY 2031
Miscellaneous	12.03%	12.05%	11.53%	11.30%	11.10%	10.90%	10.70%	10.50%
Police	26.19%	25.13%	24.54%	23.70%	23.00%	22.20%	21.40%	20.70%
Fire - Classic	29.09%	29.30%	29.35%	29.40%	29.40%	29.40%	29.40%	29.40%
Fire - PEPRA	14.50%	14.72%	14.96%	15.00%	15.00%	15.00%	15.00%	15.00%

Note: Safety employees contribute 1.50% towards the employer contribution, not reflected above.

Actual/Estimated CalPERS Unfunded Accrued Liability (UAL)

Value in Millions

Unfunded Liability, PERS Plan	Actual FY 2024	Actual FY 2025	Actual FY 2026	Est. FY 2027	Est. FY 2028	Est. FY 2029	Est. FY 2030	Est. FY 2031
Miscellaneous	\$0.00	\$1.38	\$3.04	\$3.71	\$4.38	\$5.05	\$5.13	\$5.13
Police	\$0.00	\$1.52	\$2.20	\$2.93	\$3.66	\$4.40	\$4.46	\$4.46
Fire - Classic	\$0.00	\$0.63	\$1.26	\$1.60	\$1.93	\$2.26	\$2.30	\$2.30
Fire - PEPRA	\$0.00	\$0.02	\$0.03	\$0.04	\$0.06	\$0.07	\$0.07	\$0.07
Totals	\$0.00	\$3.54	\$6.54	\$8.28	\$10.03	\$11.78	\$11.96	\$11.96

In October 2021, the City issued pension obligation bonds to reduce the overall pension impact on the City's budget and ultimately save money. The action was officially approved by the City Council in January 2021. The bonds extinguished the UAL at that point in time. With the payment structure of the bond issuance, the City anticipates saving \$166 million over 20 years. On an annual basis, CalPERS prepares actuarial reports which re-evaluate the investment returns and the projected funding target for current and future retirees. Staff will review the actuarial reports to evaluate and address any future unfunded liabilities per the City's adopted Pension Management Policy.

In July 2024, the City received the June 2023 actuarial reports. They are the second reports since the issuance of the Pension Obligation Bonds. The City's new combined UAL is \$108.3 million, with a minimum payment of \$6.5 million in FY 2026. To achieve cash flow savings, for several years the City of Corona utilized the annual lump sum pre-payment option offered by CalPERS. By making the full annual payment of the UAL in July, rather than spread over 12 months, the City can take advantage of a savings of approximately 3%. For FY 2026, the City will once again take advantage of the annual lump sum pre-payment option offered yielding a savings of \$211,533, or 3.2%, across all plans.



Other Post-Employment Benefits (Retirees)

The City is obligated to pay certain other post-employment benefits to retirees ('OPEB'), consisting primarily of retiree medical costs. To mitigate the further escalation of OPEB costs, the City established an irrevocable OPEB trust fund through the California Employers' Retiree Benefit Trust (CERBT) Program in March 2008. The current budgetary policy is to fund the annual required contribution ('ARC'). The ARC is an actuarially-determined, annual contribution that addresses current costs (for active retirees) and future costs (for eligible, current employees) which the City is obligated to pay.

OPEB costs in FY 2025 were budgeted at \$11,101,200. The budget for FY 2026 currently sits at \$9,559,873, which is a decrease of \$1,541,327, or 13.9%, over the budget for FY 2025. The OPEB budget for non-general funds was inadvertently omitted from the proposed budget. Given the importance of ensuring all financial obligations are properly accounted for, a review is actively underway to address the necessary adjustments. The updated figures will be incorporated into the final budget to reflect the appropriate allocations and maintain fiscal accuracy.

	Actuals FY 2023	Actuals FY 2024	Adopted FY 2025	Proposed FY 2026	\$ Change FY 2025 to FY 2026
OPEB by Funding Source					
General Fund	\$ 7,156,903	\$ 7,245,007	\$ 9,208,126	\$ 9,559,873	\$ 351,747
Water, Sewer, Electric Funds	997,487	963,932	1,211,909	-	(1,211,909)
Other Funds	456,216	541,787	681,165	-	(681,165)
Totals	\$ 8,610,605	\$ 8,750,726	\$ 11,101,200	\$ 9,559,873	\$ (1,541,327)
Year over year change (\$)		\$ 140,121	\$ 2,350,474	\$ (1,541,327)	
Year over year change (%)		1.6%	26.9%	-13.9%	

Health Care Costs

The health care costs budgeted for FY 2026 are based on elections that employees made during the open enrollment period in October 2024. Employees can select a health plan option based on their hire date and respective bargaining unit. The health care costs include medical insurance premiums and medical insurance opt out payments. The budget for health care was prepared based on the current Memorandums of Understanding (MOU) and resolutions for each bargaining unit. The health costs in FY 2026 are expected to increase by \$1,646,223, or 11.4%, as compared to the adopted FY 2025 budget. The increase is largely due to revised cafeteria plan benefits approved in December 2024.

	Actuals FY 2023	Actuals FY 2024	Adopted FY 2025	Proposed FY 2026	\$ Change FY 2025 to FY 2026
Health Care Costs by Funding Source					
General Fund	\$ 8,147,449	\$ 9,390,093	\$ 10,853,366	\$ 12,164,909	\$ 1,311,543
Water, Sewer, Electric Funds	1,669,004	1,928,177	2,302,554	2,526,305	\$ 223,751
Other Funds	785,552	930,925	1,242,987	1,353,916	\$ 110,929
Totals	\$ 10,602,005	\$ 12,249,195	\$ 14,398,907	\$ 16,045,130	\$ 1,646,223
Year over year change (\$)		\$ 1,647,190	\$ 2,149,712	\$ 1,646,223	
Year over year change (%)		15.5%	17.5%	11.4%	

Service Adjustments (Operating Budget)

A service adjustment change relates to new programs, service level enhancements, and/or new authorized positions. A capital outlay is a non-recurring operating expense, typically a one-time small equipment purchase, which does not meet the criteria of a new capital project (less than \$50K). A detailed list of recommended service adjustments for FY 2026 can be found on the following pages.





Service Adjustments - Operating Budget

FUND	DEPARTMENT	DESCRIPTION	ONE-TIME/ RECURRING	AMOUNT
GENERAL FUND (FUND 110, 120 & 130)				
	Community Services	1 FT Facilities Manager and 3 FT Facilities Specialist	Recurring	116,489
	Community Services	Community Event Sponsorship	Recurring	25,000
	Community Services	Conference and Travel - Park Services	Recurring	2,025
	Community Services	Electronic Information Resources for Library	Recurring	125,000
	Community Services	Fourth of July Celebration	Recurring	4,000
	Community Services	Holiday Lighting Decorations	One-Time	42,200
	Community Services	Operational Tools - 1 FT Facilities Manager and 3 FT Facilities Specialist	One-Time	30,000
	Community Services	Purchase of multilingual books	Recurring	11,174
	Community Services	Self-Check out machines replacement for the Library	One-Time	48,190
	Community Services	Tree Trimming and Pruning Services	One-Time	50,000
	Community Services	Vehicles Purchase for 1 FT Facilities Manager and 3 FT Facilities Specialist	Recurring	42,000
	Economic Development	Corona Mall Maintenance Services	One-Time	25,000
	Economic Development	Security Services for South Corona Mall	One-Time	113,525
	Economic Development	Professional and Contract Services for North Mall Development	One-Time	100,000
	Finance	Conference - Finance	Recurring	2,600
	Fire	Increase coverage acreage for Wildland Protection Agreement	Recurring	62,848
	Fire	Fire Station #3 Dormitory Renovation	One-Time	50,000
	Fire	Fire Station #3 Bathrooms Renovation	One-Time	50,000
	Fire	Fire Station #6 Flooring Replacement	One-Time	15,000
	Fire	Prehospital Blood Transfusion Program	Recurring	15,000
	Fire	Purchase of Books For New Building and Fire Codes	One-Time	4,000
	Fire	Subscription for Public Safety Enterprise Communication (PSEC)	Recurring	62,497
	Fire	Weed Abatement Program	Recurring	25,000
	Human Resources	Conferences and Training - Human Resources	Recurring	10,000
	Human Resources	Personnel Investigations	Recurring	25,000
	Legal & Risk Management	1 FT Senior Deputy City Attorney (Constitutional Policing Advisor)	One-Time/Recurring	288,133
	Planning & Development	Computer Equipment and Software - Planning and Development	Recurring	1,500
	Planning & Development	Landscape Ordinance and Guidelines Professional and Contract Services	One-Time	50,000
	Police	1 FT Animal Care Technician	One-Time/Recurring	91,685
	Police	Animal Control Supplies due to growth of puppy and fostering activities	Recurring	16,254
	Police	Cellebrite Insights Program (Examination of digital evidence)	Recurring	10,000
	Police	Drug Destruction from property and evidence section	Recurring	5,950
	Police	Incident Based Reports Maintenance	Recurring	5,780
	Police	Police Range Maintenance Services	Recurring	121,321
	Police	Vehicle Purchase for 2 new Community Service Officers' units	Recurring	15,555
	Public Works	Memberships and Dues - American Public Works Association (APWA)	Recurring	2,700
	Public Works	Increase in Employee Engagement	Recurring	2,000



FUND	DEPARTMENT	DESCRIPTION	ONE-TIME/ RECURRING	AMOUNT
	Public Works	Conference, Training, and Travel - Public Works	Recurring	4,000
	Public Works	Memberships and Dues - California Park & Recreation Society (CPRS) and National Council of Architectural Registration Boards	Recurring	670
GENERAL FUND TOTAL				\$ 1,672,096
TC LAW ENFORCEMENT FAC FEE FUND (208)				
	Police	Vehicle Purchase for 2 new Community Service Officers' units	One-Time	83,520
TC LAW ENFORCEMENT FAC FEE FUND TOTAL				\$ 83,520
GAS TAX FUND (222)				
	Public Works	Conference, Training, and Travel - Public Works	Recurring	4,000
GAS TAX FUND TOTAL				\$ 4,000
ABANDONED VEHICLE ABATEMENT FUND (241)				
	Planning & Development	Conference, Training, and Travel - Abandoned Vehicle Abatement	Recurring	600
	Planning & Development	Memberships and Dues - California Association of Code Enforcement Officers (CACEO)	Recurring	100
	Planning & Development	New Uniforms for Abandoned Vehicle Abatement (AVA) Inspectors	Recurring	180
	Planning & Development	Postage and Shipping for AVA notice of violations and citations	Recurring	1,300
	Planning & Development	Replacement of Computer Equipment and Software	One-Time	2,000
ABANDONED VEHICLE ABATEMENT FUND TOTAL				\$ 4,180
COUNTY SERVICE AREA 152 FUND (245)				
	Public Works	Catch Basin with Trash Capture Device Cleaning	Recurring	85,000
COUNTY SERVICE AREA FUND TOTAL				\$ 85,000
LOW MOD INCOME HOUSING ASSET FUND (291)				
	City Manager's Office	Mailers and Meeting for Rent Stabilization Initiative	One-Time	4,000
	City Manager's Office	Postage and Shipping for Rent Stabilization Initiative	One-Time	1,500
LOW MOD INCOME HOUSING ASSET FUND TOTAL				\$ 5,500
LMD 84-2 ZONE 19 FUND (468)				
	Community Services	Tree Trimming Services	One-Time	7,500
LMD 84-2 ZONE19 FUND TOTAL				\$ 7,500
RECLAIMED WATER UTILITY FUND (567)				
	Utilities	1 FT Water Operator I/II/III Flex	Recurring	1,729
	Utilities	Vehicle Purchase for 1 Utility Truck	One-Time/Recurring	235
RECLAIMED WATER UTILITY FUND TOTAL				\$ 1,964
WATER UTILITY FUND (570)				
	Public Works	Purchase of References Documents for Public Works	One-Time	1,100



FUND	DEPARTMENT	DESCRIPTION	ONE-TIME/ RECURRING	AMOUNT
	Public Works	Memberships and Dues - American Water Works Association and North American Society for Trenchless Technology	Recurring	825
	Public Works	Conference, Training, and Travel - Public Works	Recurring	10,000
	Utilities	Vehicle Purchase for 1 Utility Truck	One-Time/Recurring	11,741
	Utilities	1 FT Water Operator I/II/III Flex	Recurring	168,204
	Utilities	Operational Tools for 2 New Water Operators	One-Time	7,200
WATER UTILITY FUND TOTAL				\$ 199,070
SEWER UTILITY FUND (572)				
	Utilities	1 FT Water Reclamation Operator I/II/III/Flex	Recurring	168,027
	Utilities	Training for Vactor Truck and Sanitary Sewer Overflow	One-Time	2,500
	Utilities	Vehicle Purchase for 1 Utility Truck	One-Time/Recurring	10,566
SEWER UTILITY FUND TOTAL				\$ 181,093
GREENFIELD ELECTRIC UTILITY FUND (578)				
	Utilities	Buried Underground Residential Distribution (BURD) Transformer Lid Replacements	Recurring	15,800
	Utilities	Electric Corrective Maintenance	Recurring	100,000
	Utilities	Vehicle Purchase for 1 Utility Truck	One-Time/Recurring	939
GREENFIELD ELECTRIC UTILITY FUND TOTAL				\$ 116,739
INFORMATION TECHNOLOGY FUND (681)				
	Information Technology	1 FT Reclassify PT Administrative Assistant to FT	Recurring	32,535
	Information Technology	AV Equipment Replacement	Recurring	50,000
	Legal & Risk Management	Hardware/Software/IT cost for 1 FT Senior Deputy City Attorney (Constitutional Policing Advisor)	One-Time/Recurring	3,155
	Police	Cybersecurity Program for Police Dispatch Consoles	Recurring	14,000
	Police	Hardware/Software/IT cost for 1 FT Animal Care Technician	One-Time/Recurring	2,668
	Police	Mobile Secure Access Virtual Private Networks	Recurring	20,000
	Police	Upgrade License Plate Recognition Program	Recurring	15,000
INFORMATION TECHNOLOGY FUND TOTAL				\$ 137,358
FLEET OPERATIONS FUND (682)				
	Public Works	Materials for Fleet's Office Renovation	One-Time	750
FLEET OPERATIONS FUND TOTAL				\$ 750
TOTAL SERVICE LEVEL CHANGES				\$ 2,498,770

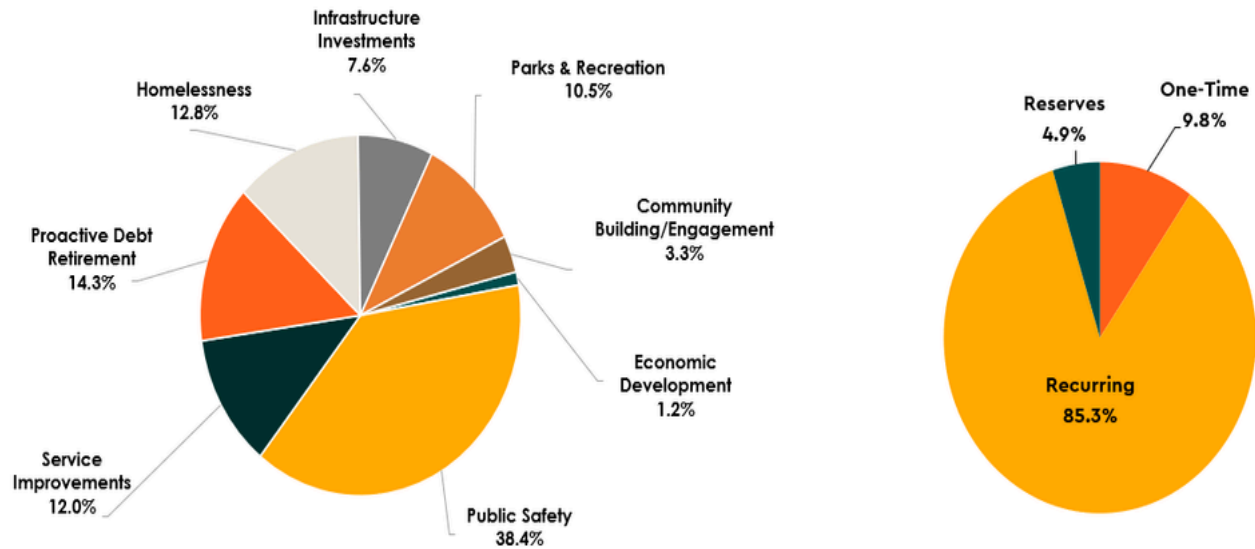




Measure X Allocation Plan

In November 2020, City of Corona voters approved Measure X, a 1% sales tax measure effective on July 1, 2021. The net Measure X estimates are \$44.8 million for FY 2026. This amount is net of the estimate to be distributed for sales tax agreements. Please reference the 'Measure X Allocation Plan' for a full list of operating budget items, capital improvement projects, and estimated reserve contributions. Measure X funds for FY 2026 are allocated to community priorities as shown in the following table.

**FY 2026 Measure X Allocations
Including FY 2026 Reserves**



Category	FY 2026 Recurring	FY 2026 One-Time	Total FY 2026 Funding	FY 2026 Reserves
Economic Development	\$ 534,762	\$ -	\$ 534,762	\$ -
Public Safety	17,089,356	115,000	17,204,356	-
Service Improvements	5,375,177	-	5,375,177	-
Proactive Debt Retirement	4,380,439	-	4,380,439	2,000,000
Homelessness	5,714,343	-	5,714,343	-
Infrastructure Investments	897,935	2,495,000	3,392,935	-
Parks & Recreation	2,765,276	1,727,802	4,493,078	187,679
Community Building/Engagement	1,432,031	48,190	1,480,221	-
Totals	\$ 38,189,318	\$ 4,385,992	\$ 42,575,310	\$ 2,187,679

FY 2026 Grand Total: Total FY 2026 Funding + FY 2026 Reserves \$ 44,762,989





Measure X Funding Plan FY 2026

Strategic Goal #1 - Financial Stability / Strategic Goal #2 - Strong Economy / Strategic Goal #3 - Sound Infrastructure
Strategic Goal #4 - Safe Community / Strategic Goal #5 - Sense of Place / Strategic Goal #6 - High-Performing Government

COMMUNITY BUILDING / ENGAGEMENT

Department	Strategic Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total
Various		Previously Approved Recurring Items	Previously approved recurring items			1,307,031		1,307,031
Community Services	5	Library Electronic Information Resources	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
Community Services	5	Self-Check Equipment Update	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
CATEGORY TOTAL				0	\$ 48,190	\$ 1,432,031	\$ -	\$ 1,480,221

ECONOMIC DEVELOPMENT

Department	Strategic Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total
Economic Development		Previously Approved Recurring Items	Previously approved recurring items			534,762		534,762
CATEGORY TOTAL				0	\$ -	\$ 534,762	\$ -	\$ 534,762

HOMELESSNESS

Department	Strategic Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total
Various		Previously Approved Recurring Items	Previously approved recurring items			5,714,343		5,714,343
CATEGORY TOTAL				0	\$ -	\$ 5,714,343	\$ -	\$ 5,714,343

INFRASTRUCTURE INVESTMENTS

Department	Strategic Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total
Various		Previously Approved Recurring Items	Previous approved recurring items			897,935		897,935
CIP	3	Citywide Street Pavement Rehabilitation	Pavement rehabilitation for local and major streets in accordance with the current Pavement Management Study. Rehabilitation may include reconstruction paving, crack sealing, slurry, etc.		2,150,000			2,150,000
CIP	3	Library Facilities Improvements	A Capital Improvement Project (CIP) dedicated to the maintenance and repair of the City's Library.		50,000			50,000
CIP	3	Police Department Facility Improvements	This project is dedicated to the maintenance and repair of the City's Police Department.		45,000			45,000
CIP	3	Library HVAC Pneumatic Controls	This project will install new software and programming of the HVAC system and convert electric actuators to eliminate pneumatic controls for the HVAC system at the Library.		250,000			250,000



CATEGORY TOTAL 0 \$ 2,495,000 \$ 897,935 \$ - \$ 3,392,935				
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PARKS & RECREATION

Strategic								
Department	Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total
Various		Previously Approved Recurring Items	Previously approved recurring items			2,626,787		2,626,787



PARKS & RECREATION

Strategic								
Department	Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total
Community Services	5	Enhanced Maintenance Team	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%.	4	30,000	138,489	-	168,493
Community Services	5	Tree Trimming and Pruning Services	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
CIP	3	River Road Park	To enhance recreational variety and improve the efficiency of the site, add a multi-use sports court and an active use/challenge amenity. Increase shade by replacing the picnic area pergola and adding shade to the play area. Redesign existing water features with conservation in mind, while also improving the park's aesthetics. Additionally, add publicly accessible restrooms to improve visitor convenience.		550,000	-	-	550,000
CIP	3	Pickleball Facility	A tournament-style pickleball facility with approximately 12-16 courts will be provided, along with two paired pickleball courts added in Quadrant 2. Additionally, 8 pickleball courts currently at Border Park will be relocated to a citywide or community park, resulting in 7-9 more courts.		1,097,802	-	-	1,097,802
Finance		Parks & Recreation Reserve	Reserved for future parks and recreation investments.		-	-	187,679	187,679
CATEGORY TOTAL				4	\$ 1,727,802	\$ 2,765,276	\$ 187,679	\$ 4,680,757

PROACTIVE DEBT RETIREMENT

Strategic								
Department	Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total
Finance		PERS Contributions	Recurring cost in increase in CalPERS contribution as compared to Fiscal Year 2021 (baseline year). Reserves will be set aside to address future unfunded accrued pension liabilities.		-	4,380,439	2,000,000	6,380,439
CATEGORY TOTAL				0	\$ -	\$ 4,380,439	\$ 2,000,000	\$ 6,380,439

PUBLIC SAFETY

Strategic								
Department	Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total
Various		Previously Approved Recurring Items	Previously approved recurring items		-	16,720,224	-	16,720,224
Fire	4	PSEC Subscription	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



Fire	4	Wildland Protection Agreement	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
Fire	4	Blood Program	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
Fire	4	Station 3 Dorms	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



PUBLIC SAFETY

Strategic									
Department	Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total	
Fire	4	Station 3 Bathrooms	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	
Fire	4	Station 6 Flooring	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	
Police	4	Animal Care Technician	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.	1	-	91,685	-	91,686	
Police	4	Annual Range Maintenance Services	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	
Police	4	Celebrite Insights	Celebrite Insights is a critical investigative tool for our Police Department. Celebrite 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	
Police	4	IBR Maintenance	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	
CATEGORY TOTAL				1	\$ 115,000	\$ 17,089,356	\$ -	\$ 17,204,356	

SERVICE IMPROVEMENTS

Strategic									
Department	Goal	Request Name	Description / Justification	FTE	One-Time	Recurring	Reserves	Total	
Finance		Previously Approved Recurring Items	Previously approved recurring items		-	5,087,044	-	5,087,044	
Legal & Risk Management		Senior Deputy City Attorney (Constitutional Policing Advisor)	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.	1	-	288,133	-	288,134	



CATEGORY TOTAL		1	\$ - \$ 5,375,177	\$ - \$ 5,375,177
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Summary of Expenditures by Fund Type

Fund Number / Description	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
General Fund				
Elected Officials	\$ 119,051	\$ 128,773	\$ 172,830	\$ 216,878
City Manager's Office	6,526,530	9,158,983	10,298,456	10,264,683
Human Resources Department	2,232,124	2,669,495	3,087,781	3,225,556
General Government / Debt Service	48,013,312	49,744,165	57,686,006	60,115,421
Information Technology Department	318,995	725,037	736,222	760,962
Finance Department	3,929,509	4,651,763	4,770,907	5,650,482
Economic Development Department	1,158,528	1,142,649	1,692,601	1,784,936
Legal & Risk Management Department	1,787,521	2,057,339	2,099,380	2,701,159
Planning & Development Department	7,867,814	7,778,600	9,047,628	10,214,174
Fire Department	30,847,526	33,409,110	35,601,968	39,824,536
Police Department	47,894,196	54,268,169	59,905,521	65,213,574
Public Works Department	3,975,073	4,481,445	5,016,166	6,381,058
Community Services Department	16,852,617	17,815,570	19,444,337	20,057,685
Capital Projects	5,558,313	8,056,469	12,000,000	4,617,802
Operating and Maintenance Projects	-	4,819,123	176,327	20,000
Total General Fund	\$ 177,081,109	\$ 200,906,688	\$ 221,736,130	\$ 231,048,907
Special Revenue Fund				
206 Library Facilities Fee Fund	\$ 71,423	\$ 69,387	\$ 6,052	\$ 3,964
207 Fire Wild Land Mitigation Fund	47,617	11,855	981	25,164
208 TC Police Facilities Fund	-	40,000	-	83,520
209 TC Fire Facilities Fund	-	-	-	216,245
211 Street and Traffic Signals Fund	287,018	957,042	1,099,826	1,037,724
212 Drainage Fee Fund	29,683	39,674	106,313	6,841
213 Police Facilities Fund	81,828	43,766	759	132
214 Fire Facilities Fund	392,072	97,589	2,016	10,489
215 Public Meeting Facilities Fund	419	261	77	53
216 Aquatics Center Fund	295	17,887	140	147
217 Parks and Open Space Fund	246,425	628,187	301,687	32,671
218 Corona Mall Business Improvement District Fund	-	72,451	-	-
221 RMRA Fund	2,647,264	775,838	4,133,508	4,757,634
222 Gas Tax (2105-2106-Prop 42) Fund	2,688,562	3,371,360	4,627,537	3,891,583
224 Rideshare -Trip Reduction Fund	18,417	29,760	33,300	31,200
227 Measure A Fund	7,294,785	11,512,169	6,489,169	6,281,146
231 CAL COPS Grants Fund	262,460	188,646	228,266	234,016
235 CFD 2016-3 Zone 12 Lemon Grove Fund	1,229	1,645	2,197	1,737
236 CFD 2018-1 Special Tax B (Bedford) Fund	119,059	139,611	169,152	183,593
237 CFD 2018-2 Special Tax B (Sierra Bella) Fund	99,301	112,906	125,349	173,569
238 CFD 2017-2 Valencia Fund	34,461	38,158	39,560	44,343
239 CFD 2016-3 Zone 13 Corona Industrial Park Fund	11,291	14,019	9,499	8,878
241 Abandoned Vehicle Abatement Fund	29,599	77,499	94,344	111,057
246 CFD 2000-1 (Eagle Glen II) Fund	4,947	5,135	7,352	4,180
247 CFD 2002-2 LMD Fund	66,179	70,221	75,307	75,553
248 CFD 97-1 Landscape Fund	345,661	293,910	384,506	376,945
249 CFD 2001-1 Landscape Fund	583,781	521,649	731,979	691,954
250 Asset Forfeiture Fund	145,722	59,350	94,288	94,288
251 CFD/LMD 2002-3 Landscape Fund	16,895	27,054	46,993	18,599
252 LMD 2003-1 Lighting Fund	124,961	127,129	134,029	96,831
253 CFD/LMD 2011-1 Fund	72,692	58,462	97,975	84,239
255 CFD 2016-2 Terrassa Fund	17,090	24,451	41,087	24,136
256 CFD 2016-3 Zone 1 Monte Olivo Fund	-	-	9,667	-
257 CFD 2016-3 Zone 2 Boardwalk Fund	49,883	55,116	52,265	71,882
258 CFD 2016-3 Zone 3 Dollar Self Fund	1,510	1,820	1,819	1,696
259 CFD 2016-3 Zone 4 515 S Promenade Fund	3,972	4,376	3,919	3,679
260 Residential Refuse / Recycling Fund	11,279,143	11,826,686	11,809,724	973,509



Fund Number / Description	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
261 South Corona Major Thoroughfares Fund	111	53	1,314	8
263 CFD 2016-3 Zone 17 Corona Med Ctr Fund	2,462	2,664	1,952	1,607
264 CFD 2016-3 Zone 18 Corona Int Com Fund	2,376	7,509	10,112	6,278
265 CFD 2016-3 ZN19 (Cresta Rd and Promenade) Fund	845	10,637	9,659	9,998
266 CFD 2016-3 Zone 20 Bedford Mkt Pl Fund	13,803	14,151	13,545	10,118
267 CFD 2016-3 Zone 21 Christopher Rn Fund	1,101	1,453	1,393	1,250
268 CFD 2016-3 Zone 22 N Main Retail Fund	1,571	2,123	2,015	1,860
270 CFD 2016-3 Zone 24 WC Freeway CTR Fund	-	1,870	1,835	2,096
271 CFD 2016-3 Zone 25 Prom Dist Ctr Fund	1,361	1,320	1,618	1,582
272 CFD 2016-3 Zone 26 Fund	1,399	12,952	11,737	12,153
273 CFD 2016-3 Zone 27 Corona Tle Fund	958	909	1,222	1,162
274 South Corona Landscaping Fund	424	246	194	220
276 CFD 2016-3 Zone 28 A&F Tennis CTR Fund	-	-	519	65
277 CFD 2016-3 Zone 29 TM 36821 Fund	-	-	519	65
279 CFD 2016-3 Zone 31 (Lat Business) Fund	812	8,225	7,570	7,976
280 CFD 2016-3 Zone 32 NH Sherborn Fund	-	6,617	3,183	7,447
281 CFD 2016-3 Zone 33 Oakmont Fund	-	2,788	6,596	3,370
287 CFD 2016-3 Zone 15 N Point Evangl Ch Fund	960	1,341	1,394	1,288
289 Dwelling Development Tax Fund	254,439	47,020	-	830,000
293 Opioid Settlement Fund	-	-	80,807	437,806
294 CFD 2016-3 Zone 6 Chung Fund	15,047	15,649	13,873	30,144
297 CFD 2016-3 Zone 8 Karen Parker Fund	2,276	2,619	2,553	2,484
410 PLHA Grant Fund	1,047,192	1,434,917	498,946	382,425
411 US Department of Justice Grant Fund	292,404	230,436	195,144	10,633
413 American Rescue Plan Act Fund	-	596,630	-	-
412 State Encampment Resolution Funding Grant	1,011,928	3,565,235	-	-
415 Library-Other Grants Fund	302,373	23,125	-	-
422 Traffic Offender Fund	96,173	16,252	15,000	34,380
442 Adult and Family Literacy Grant Fund	75,627	116,870	91,850	93,388
446 LMD84-1 Street Lights Fund	2,368,086	2,504,461	2,797,754	2,193,462
455 LMD 84-2 Zone 2 Fund	132,995	97,987	104,298	80,061
456 LMD 84-2 Zone 4 Fund	65,930	49,629	100,685	99,819
457 LMD 84-2 Zone 6 Fund	332,763	365,588	356,518	399,165
458 LMD 84-2 Zone 7 Fund	51,654	52,681	70,760	62,452
460 LMD 84-2 Zone 10 Fund	1,560,001	1,921,438	1,671,867	2,004,137
461 LMD 84-2 Zone 14 Fund	423,756	417,927	430,591	510,894
462 LMD 84-2 Zone 15 Fund	7,348	9,961	28,489	22,860
463 LMD 84-2 Zone 17 Fund	22,506	17,488	24,956	17,097
464 LMD 84-2 Zone 18 Fund	32,463	35,254	45,267	31,690
468 LMD 84-2 Zone 19 Fund	492,405	371,074	421,049	472,191
470 LMD 84-2 Zone 20 Fund	868,162	792,707	836,954	1,782,398
471 LMD 84-2 Zone 1 Fund	2,401	1,854	3,027	2,033
473 Eagle Glen HOA Fund	71,095	74,172	85,125	78,208
Total Special Revenue Fund	\$ 36,632,850	\$ 44,150,902	\$ 38,912,532	\$ 29,299,464
Capital Project Fund				
243 Public Works Capital Grants Fund	\$ 20,185,273	\$ 26,694,013	\$ 12,061,091	\$ -
245 County Service Area 152 (NPDES) Fund	938,299	1,092,035	1,160,529	1,355,498
291 Low Moderate Income Housing Asset Fund	129,797	169,034	340,185	343,575
431 CDBG Fund	913,963	840,748	1,236,656	1,118,699
432 Home Investment Partnership Program Fund	23,299	548,653	526,977	579,402
479 TUMF - WRCOG Fund	377,500	-	-	-
480 Reimbursement Grants Fund	375,973	34,366	-	-
Total Capital Project Fund	\$ 22,944,104	\$ 29,378,849	\$ 15,325,438	\$ 3,397,173
Enterprise Fund				
275 Airport Fund	\$ 224,270	\$ 210,382	\$ 285,189	\$ 280,345
440 Sewer Capacity Fund	659,196	626,875	230,737	98,009
507 Water Capacity Fund	2,642,898	2,511,572	724,468	704,426



Fund Number / Description	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
567 Reclaimed Water System Fund	3,173,057	3,147,290	8,251,058	7,137,828
570 Water Utility Fund	55,278,827	61,691,825	62,829,809	68,053,740
571 Water Utility Grant / Agreement Fund	224,792	1,175,850	3,446,230	-
572 Sewer Utility Fund	33,289,309	35,216,556	44,336,795	45,526,873
573 Sewer Utility Grant Fund	42,346	548,679	-	-
576 Direct Access Electric Utility Fund	6,471,605	4,970,588	7,276,894	7,531,069
577 Transit Services Fund	3,356,928	3,368,599	6,674,471	3,938,327
578 Greenfield Electric Utility Fund	11,880,062	10,736,705	14,299,106	15,152,087
579 Electric Utility Grant Fund	22,205	1,134	-	-
Total Enterprise Fund	\$ 117,265,495	\$ 124,206,055	\$ 148,354,757	\$ 148,422,703

Internal Service Fund

680 Warehouse Services Fund	\$ 238,560	\$ 223,078	\$ 232,275	\$ 255,215
681 Information Technology Fund	10,668,200	13,983,546	15,058,728	16,977,312
682 Fleet Operations Fund	5,959,146	5,599,278	4,607,431	5,169,441
683 Workers' Compensation Fund	2,959,167	5,441,800	4,005,118	4,325,308
684 Fleet Replacement Fund	-	1,629,301	991,085	1,241,615
687 Liability Risk Retention Fund	3,051,776	5,787,069	6,138,541	6,381,006
Total Internal Service Fund	\$ 22,876,849	\$ 32,664,072	\$ 31,033,178	\$ 34,349,897

Agency Funds

368 AD 96-1, 97 A (Van Daele) Fund	\$ 1,477	\$ -	\$ -	\$ 35
369 AD 96-1, 97 B (WPH) Fund	1,477	-	-	47
371 CFD 97-2 (Eagle Glen I) Fund	1,234,847	1,237,996	22,806	6,071
373 AD 96-1, 99 A (Centex) Fund	201,803	201,827	137,367	7,404
374 CFD 2000-1 (Eagle Glen II) Fund	413,922	417,290	411,567	405,848
377 CFD 2001-2 (Cresta-Grande) Fund	232,261	229,867	225,804	209,934
378 CFD 2002-1 (Dos Lagos) Fund	1,171,912	1,169,357	1,163,728	1,160,966
381 CFD 2002-4 (Corona Crossings) Fund	598,052	601,837	594,317	591,972
382 CFD 2004-1 (Buchanan Street) Fund	202,231	199,715	199,583	190,012
383 CFD 2003-2 (Highlands Collection) Fund	441,145	439,276	428,451	432,574
384 CFD 2018-1 Bedford Fund	983,505	999,975	1,986,179	1,025,917
386 CFD 2018-2 Sierra Bella Debt Service Fund	963,907	6,240,095	1,038,402	1,017,760
387 CFD 2002-1 (Improvement Area) Fund	535,478	532,487	530,118	526,079
390 CFD 2016-2 (Terrassa Special Tax A) Fund	343,992	338,261	336,444	330,049
392 CFD 2017-2 (Valencia Special Tax A) Fund	246,836	246,892	245,474	241,628
393 CFD 2018-1 (Bedford IA 2 Tax A) Fund	1,978	4,161	24,570	1,314,669
Total Agency Funds	\$ 7,574,823	\$ 12,859,035	\$ 7,344,810	\$ 7,460,967

Successor Agency Fund

353 Corona Revitalization Zone-DS Fund	\$ 711,206	\$ -	\$ -	\$ -
417 RDA Successor Agency Fund	2,989,575	2,859,911	2,833,873	2,286,902
475 Successor Agency Administration Fund	19,808	33,242	30,048	31,360
Total Successor Agency Fund	\$ 3,720,589	\$ 2,893,153	\$ 2,863,921	\$ 2,318,262

Total All Funds	\$ 388,095,819	\$ 447,058,755	\$ 465,570,767	\$ 456,297,373
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Duplicate Debt Service/Agency Items (accounted for in multiple funds)

391 2016 Lease Revenue Bonds Fund	\$ 2,112,750	\$ 2,114,950	\$ 2,109,850	\$ 2,107,950
Total Duplicate Debt Service/Agency Items (accounted for in multiple funds)	\$ 2,112,750	\$ 2,114,950	\$ 2,109,850	\$ 2,107,950

Total All Funds, Including Duplicate Debt Service Items, for Appropriation Purposes	\$ 390,208,569	\$ 449,173,705	\$ 467,680,617	\$ 458,405,323
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Overview

The City's annual operating budget includes provisions to ensure the prompt and full payment of annual debt service (i.e. principal and interest), which is incurred upon outstanding debt instruments previously issued by the City. Commonly issued debt instruments include bonds, long-term loans (with the State of California) or small issue, private placement debt. Prior to issuing debt, the City may consult with City Council, expert financial advisors, bond and disclosure counsel, underwriters as well as internal finance and capital planning staff. The 'Guide to City Budget Process' section in the budget document includes a brief overview of the City's 'Debt Policy.' The 'Debt Policy' is accessible on the City's website at www.CoronaCA.gov.

The proceeds of debt are typically used to either finance the construction of infrastructure (rather than cash-funding the capital project) or to refinance existing debt at a lower interest rate (if market conditions are favorable). The City is required to pay debt service in accordance with bond covenants and indentures, which generally, may 'pledge' City revenue (and its 'full faith and credit') to guarantee that it fulfills its obligations to investors and provide remedies against the unlikely event of default. Prompt and full payment of annual debt service also ensures that the City maintains favorable bond ratings.

Included in this section is the Summary of Debt Service by debt type. Following the summary is the Schedule of Debt Payments by fund which includes principal and interest payments for the life of the debt.

Legal Debt Limit

California Government Code, Section 43605 sets the debt limit at 15% of assessed value. As reported in the City's audited Annual Comprehensive Financial Report (ACFR) year ended June 30, 2024, the assessed value was \$28.0 billion and the legal debt margin as a percentage of debt limit was 5.956%, which was significantly lower than the State's debt limit.

Summary of Debt Service - Principal and Interest

General Fund

The source of payment for these obligations comes from General Fund revenue.

Description	Fund	Principal	Interest	Total Payments	Bond Rating	Maturity	Purpose
Fiscal Year 2026							
2016 Lease Revenue Refunding Bonds	110	\$ 1,590,000	\$ 517,450	\$ 2,107,450	AA	11/1/2036	Lease payments for CPFA 2016 Lease Revenue Refunding Bonds.
2012 Refunding Lease	110	2,014,596	120,526	2,135,122	N/A	9/1/2027	To refund bonds issued to construct City Hall.
Total		\$ 3,604,596	\$ 637,976	\$ 4,242,572			

Pension Obligation Bonds - Various Funds

The source of payment for the 2021 Taxable Pension Obligation Bonds comes from any source of legally available funds of the City. The allocation was primarily determined based on where full-time positions were budgeted when the bonds were issued.

Responsible Funds	Fund	Principal	Interest	Total Payments	Bond Rating	Maturity	Purpose
2021 Taxable Pension Obligation Bonds							
Fiscal Year 2026							
General Fund	110	\$ 12,631,701	\$ 2,823,559	\$ 15,455,260			
Measure X Fund	120	3,579,945	800,224	4,380,169			
NPDES Discharge Fund	245	97,269	22,341	119,610			
Residential Refuse/Recycling Fund	260	22,221	5,104	27,325			
Low Moderate Income Housing Fund	291	16,222	3,726	19,948			
CDBG Fund	431	10,057	2,310	12,367			
Successor Agency Administration Fund	475	5,471	1,257	6,728			
Reclaimed Water System Fund	567	84,905	19,501	104,406	AA+	5/1/2034	To refund the City's obligations to CalPERs evidenced by the three retirement plans.
Water Utility Fund	570	1,470,367	337,720	1,808,087			
Sewer Utility Fund	572	873,112	200,540	1,073,652			
Transit Services Fund	577	71,536	16,431	87,967			
Electric Utility Fund	578	348,101	79,953	428,054			
Warehouse Services Fund	680	26,218	6,021	32,239			
Information Technology Fund	681	553,623	127,158	680,781			
Fleet Operations Fund	682	179,252	41,171	220,423			
Total		\$ 19,970,000	\$ 4,487,016	\$ 24,457,016			



Water, Reclaimed Water, and Sewer Utilities

The sources of payment for these obligations come from water and sewer capacity fees (charged as a result of new development) as well as water, reclaimed water, and sewer utility ratepayer revenue. The debt obligations were issued by the Corona Utility Authority, which is a component of the City of Corona.

Bond Description	Fund	Principal	Interest	Total	Bond Rating	Maturity	Purpose
Fiscal Year 2026							
CUA 2013 Wastewater Revenue Bonds	440	\$ 288,800	\$ 95,285	\$ 384,085	AA+	9/1/2031	Certain improvements and refundings for the Sewer Enterprise.
Joint Venture w/WRCRWA - SRF Loan	440	1,490,107	413,082	1,903,189	N/A	12/31/2037	Corona's share of annual debt service for the WRCRWA Treatment Plant expansion.
TOTAL WASTEWATER CAPACITY FEES		1,778,907	508,367	2,287,274			
CUA 2023 Water Revenue Refunding Bonds	507	711,350	322,619	1,033,969	AA	9/1/2032	Certain improvements and refundings for the Water Enterprise.
TOTAL WATER CAPACITY FEES		711,350	322,619	1,033,969			
CUA 2023 Water Revenue Refunding Bonds	567	242,900	110,163	353,063	AA	9/1/2032	Certain improvements and refundings for the Water Enterprise.
State Water Resources Control Board Loan (Recycled)	567	1,897,556	47,439	1,944,995	N/A	9/30/2025	Financing construction of Recycled Water improvements.
TOTAL RECLAIMED WATER		2,140,456	157,602	2,298,058			
CUA 2023 Water Revenue Refunding Bonds	570	780,750	354,094	1,134,844	AA	9/1/2032	Certain improvements and refundings for the Water Enterprise.
Brine Line System Discharge	570	448,949	151,051	600,000	N/A	11/19/2034	To acquire wastewater discharge rights .
TOTAL WATER UTILITY		1,229,699	505,145	1,734,844			
CUA 2013 Wastewater Revenue Bonds	572	471,200	155,465	626,665	AA+	9/1/2031	Certain improvements and refundings for the Sewer Enterprise.
State Water Resources Control Board Loan (Tertiary Filtration WRF 2)	572	322,498	186,943	509,441	N/A	8/31/2046	Financing of the Tertiary Filtration Project at Sewer Facility No. 2
TOTAL WATER RECLAMATION		\$ 793,698	\$ 342,408	\$ 1,136,106			



Community Facilities Districts

The source of payment for these obligations comes from special taxes levied on parcels located within each Community Facilities District (CFD).

Bond Description	Fund	Principal	Interest	Total Payments	Maturity	Purpose
Fiscal Year 2026						
CFD 2000-1 Special Tax Bonds	374	330,000	55,440	385,440	9/1/2031	Improvements in Eagle Glen.
CFD 2001-2 Special Tax Bonds	377	155,000	30,927	185,927	9/1/2032	Improvements in Northeast Corona and South Corona areas.
CFD 2002-1 2017 Special Tax Refunding Bonds	378	750,000	387,650	1,137,650	9/1/2034	Improvements in Dos Lagos.
CFD 2002-4 2017 Special Tax Refunding Bonds	381	370,000	206,200	576,200	9/1/2034	Improvements in Corona Crossings.
CFD 2004-1 Special Tax Bonds	382	130,000	44,226	174,226	9/1/2036	Improvements in Buchanan Street development.
CFD 2003-2 Special Tax Bonds	383	330,000	83,328	413,328	9/1/2034	Improvements in Highlands Collection.
CFD 2018-1, 2018 Special Tax Bonds, Series A (Improvement Area No. 1)	384	90,000	433,350	523,350	9/1/2048	Improvements in Bedford development.
CFD 2018-1, 2020 Special Tax Bonds (Improvement Area No. 1)	384	65,000	402,700	467,700	9/1/2050	Improvements in Bedford development.
CFD 2018-2 Sierra Bella	386	275,000	724,969	999,969	9/1/2051	Improvements in Sierra Bella development.
CFD 2002-1 2017 Special Tax Refunding Bonds (Improvement Area No. 1)	387	310,000	200,312	510,312	9/1/2037	Improvements in Dos Lagos.
CFD 2016-2 2018 Special Tax Bonds	390	125,000	189,331	314,331	9/1/2048	Improvements in Terrassa Court development.
CFD 2017-2 2018 Special Tax Bonds	392	75,000	148,381	223,381	9/1/2048	Improvements in Valencia/Seville development.
CFD 2018-1, 2024 Special Tax Bonds (Improvement Area No. 2)	393	-	1,300,000	1,300,000	9/1/2054	Improvements in Bedford development.
TOTAL		\$ 3,005,000	\$ 4,206,815	\$ 7,211,815		



Successor Agency (of the former Corona Redevelopment Agency)

The source of payment for these obligations comes from pledged tax increment revenues of the former Corona Redevelopment Agency.

Bond Description	Fund	Principal	Interest	Total	Bond Rating	Maturity	Purpose
Fiscal Year 2026							
2007 Tax Allocation Bonds (Temescal)	417	975,000	389,603	1,364,603	AA	11/1/2032	Financed redevelopment activities within the Temescal Canyon Project Area.
2007 Tax Allocation Bonds (Project Area A)	417	4,145,000	875,091	5,020,091	A	9/1/2027	Financed redevelopment activities within the Merged Downtown Project Area A.
TOTAL		\$ 5,120,000	\$ 1,264,694	\$ 6,384,694			

Inter-fund Loan Payments

The following are inter-fund loan payments of principal and interest. While there is a (cash) transfer that occurs between these funds for the items reported below, these have been shown as a component of 'debt service' (rather than as a transfer) to reflect the nature of the transactions.

With respect to the capital leases of Water and Sewer funds, each fund is required to make payments to the General Fund for the lease (and corresponding use) of the water and sewer infrastructure.

The Water Utility Interfund Loan and Sewer Interfund Loan shall be paid with available revenues. If available revenues are not sufficient to pay off the interfund loans, any unpaid balance shall be carried forward without default to the next fiscal year.

Description	Fund	Principal	Interest	Total	Maturity	Purpose
Fiscal Year 2026						
LMD 84-1	446/578	\$ 160,281	\$ 39,267	\$ 199,548	9/1/2027	Loan payments for LED Street and Safety Light Retrofit project.
LMD 84-2 Zone 19	468/110	\$ 14,528	\$ 4,996	\$ 19,524	7/1/2032	Loan payments for installation, construction, and maintenance of public landscaping and appurtenant facilities.
Capital Lease Payment (Facilities)	570/110	-	2,047,634	2,047,634	2/1/2056	Lease payments to the General Fund for the Water and Sewer facilities.
Capital Lease Payment (Facilities)	572/110	-	1,464,595	1,384,616	2/1/2056	Lease payments to the General Fund for the Water and Sewer facilities.
Water Utility Interfund Loan	507/570	-	339,320	339,320	N/A	Loan payments for prior year cash advances to fund for capital improvement projects.
Sewar Interfund Loan	567/572	-	72,294	72,294	N/A	Loan payments for prior year cash advances to fund for capital improvement projects.
Total		\$ 174,809	\$ 3,968,107	\$ 4,062,936		



Schedule of Debt Payments, by Fund

SCHEDULE OF DEBT PAYMENTS						
FY	110			120		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 16,236,301.74	\$ 3,461,535.39	\$ 19,697,837.12	\$ 3,579,945.23	\$ 800,223.65	\$ 4,380,168.89
2027	15,830,236.65	3,103,800.61	18,934,037.27	4,055,003.82	815,463.66	4,870,467.48
2028	14,031,789.07	2,767,001.08	16,798,790.15	4,296,567.77	769,859.54	5,066,427.31
2029	14,341,039.29	2,455,375.68	16,796,414.97	4,554,164.11	709,885.41	5,264,049.52
2030	14,705,521.82	2,091,143.30	16,796,665.12	5,090,941.75	658,335.13	5,749,276.88
2031	15,064,082.33	1,730,332.93	16,794,415.25	5,228,469.30	545,927.19	5,774,396.49
2032	15,455,454.30	1,771,192.96	17,226,647.26	5,505,180.71	432,106.90	5,937,287.61
2033	15,840,896.51	952,969.02	16,793,865.53	5,389,817.21	288,162.74	5,677,979.95
2034	16,253,651.09	539,589.55	16,793,240.65	5,549,801.79	149,955.64	5,699,757.43
2035	1,240,000.00	96,300.00	1,336,300.00	-	-	-
2036	1,275,000.00	58,575.00	1,333,575.00	-	-	-
2037	1,315,000.00	19,725.00	1,334,725.00	-	-	-
Grand Total	\$ 141,588,972.81	\$ 19,047,540.51	\$ 160,636,513.32	\$ 43,249,891.68	\$ 5,169,919.88	\$ 48,419,811.56

FY	245			260		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 97,268.73	\$ 22,341.08	\$ 119,609.81	\$ 22,221.21	\$ 5,103.86	\$ 27,325.07
2027	101,644.14	21,017.25	122,661.39	23,220.78	4,801.43	28,022.21
2028	106,412.22	19,306.58	125,718.79	24,310.06	4,410.62	28,720.68
2029	105,458.60	17,324.12	122,782.72	24,092.20	3,957.72	28,049.92
2030	110,731.53	15,170.65	125,902.18	25,296.81	3,465.76	28,762.57
2031	116,397.13	12,688.05	129,085.18	26,591.13	2,898.61	29,489.73
2032	122,399.29	9,962.03	132,361.32	27,962.33	2,275.84	30,238.17
2033	128,738.03	6,973.04	135,711.07	29,410.43	1,593.00	31,003.43
2034	135,525.52	3,661.90	139,187.42	30,961.04	836.57	31,797.61
Grand Total	\$ 1,024,575.18	\$ 128,444.70	\$ 1,153,019.88	\$ 234,065.98	\$ 29,343.41	\$ 263,409.39

FY	291			374		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 16,221.57	\$ 3,725.84	\$ 19,947.41	\$ 330,000.00	\$ 55,440.00	\$ 385,440.00
2027	16,951.26	3,505.06	20,456.32	340,000.00	47,400.00	387,400.00
2028	17,746.44	3,219.77	20,966.21	345,000.00	39,180.00	384,180.00
2029	17,587.40	2,889.15	20,476.55	350,000.00	30,840.00	380,840.00
2030	18,466.77	2,530.02	20,996.79	365,000.00	22,260.00	387,260.00
2031	19,411.63	2,115.99	21,527.62	370,000.00	13,440.00	383,440.00
2032	20,412.61	1,661.37	22,073.98	375,000.00	4,500.00	379,500.00
2033	21,469.73	1,162.90	22,632.62	-	-	-
2034	22,601.68	1,661.37	23,212.38	-	-	-
Grand Total	\$ 170,869.08	\$ 21,420.81	\$ 192,289.88	\$ 2,475,000.00	\$ 213,060.00	\$ 2,688,060.00



SCHEDULE OF DEBT PAYMENTS						
FY	377			378		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 155,000.00	\$ 30,927.00	\$ 185,927.00	\$ 750,000.00	\$ 387,650.00	\$ 1,137,650.00
2027	160,000.00	27,084.00	187,084.00	780,000.00	349,400.00	1,129,400.00
2028	160,000.00	23,180.00	183,180.00	825,000.00	309,275.00	1,134,275.00
2029	165,000.00	19,215.00	184,215.00	865,000.00	273,512.50	1,138,512.50
2030	170,000.00	15,128.00	185,128.00	895,000.00	236,000.00	1,131,000.00
2031	175,000.00	10,919.00	185,919.00	940,000.00	196,587.50	1,136,587.50
2032	180,000.00	6,588.00	186,588.00	870,000.00	162,150.00	1,032,150.00
2033	180,000.00	2,196.00	182,196.00	915,000.00	121,875.00	1,036,875.00
2034	-	-	-	965,000.00	74,875.00	1,039,875.00
2035	-	-	-	1,015,000.00	25,375.00	1,040,375.00
Grand Total	\$ 1,345,000.00	\$ 135,237.00	\$ 1,480,237.00	\$8,820,000.00	\$ 2,136,700.00	\$ 10,956,700.00

FY	381			382		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 370,000.00	\$ 206,200.00	\$ 576,200.00	\$ 130,000.00	\$ 44,226.00	\$ 174,226.00
2027	385,000.00	191,025.00	576,025.00	135,000.00	40,887.00	175,887.00
2028	400,000.00	172,050.00	572,050.00	140,000.00	37,422.00	177,422.00
2029	420,000.00	155,350.00	575,350.00	140,000.00	33,894.00	173,894.00
2030	435,000.00	137,125.00	572,125.00	145,000.00	30,303.00	175,303.00
2031	455,000.00	114,875.00	569,875.00	150,000.00	26,586.00	176,586.00
2032	480,000.00	91,500.00	571,500.00	155,000.00	22,743.00	177,743.00
2033	505,000.00	66,875.00	571,875.00	155,000.00	18,837.00	173,837.00
2034	530,000.00	41,000.00	571,000.00	160,000.00	14,868.00	174,868.00
2035	555,000.00	13,875.00	568,875.00	165,000.00	10,773.00	175,773.00
2036	-	-	-	170,000.00	6,552.00	176,552.00
2037	-	-	-	175,000.00	2,205.00	177,205.00
Grand Total	\$ 4,535,000.00	\$ 1,189,875.00	\$ 5,724,875.00	\$ 1,820,000.00	\$ 289,296.00	\$ 2,109,296.00



SCHEDULE OF DEBT PAYMENTS						
FY	383			384		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 330,000.00	\$ 83,328.00	\$ 413,328.00	\$ 155,000.00	\$ 836,050.00	\$ 991,050.00
2027	325,000.00	75,206.00	400,206.00	180,000.00	829,300.00	1,009,300.00
2028	335,000.00	67,022.00	402,022.00	210,000.00	820,425.00	1,030,425.00
2029	330,000.00	58,776.00	388,776.00	240,000.00	810,175.00	1,050,175.00
2030	345,000.00	50,406.00	395,406.00	275,000.00	798,450.00	1,073,450.00
2031	350,000.00	41,788.00	391,788.00	310,000.00	785,150.00	1,095,150.00
2032	360,000.00	32,984.00	392,984.00	345,000.00	770,250.00	1,115,250.00
2033	370,000.00	23,932.00	393,932.00	385,000.00	753,650.00	1,138,650.00
2034	390,000.00	14,508.00	404,508.00	425,000.00	735,225.00	1,160,225.00
2035	390,000.00	4,836.00	394,836.00	470,000.00	714,875.00	1,184,875.00
2036	-	-	-	515,000.00	692,475.00	1,207,475.00
2037	-	-	-	565,000.00	667,900.00	1,232,900.00
2038	-	-	-	615,000.00	641,050.00	1,256,050.00
2039	-	-	-	670,000.00	611,800.00	1,281,800.00
2040	-	-	-	725,000.00	580,050.00	1,305,050.00
2041	-	-	-	785,000.00	545,675.00	1,330,675.00
2042	-	-	-	850,000.00	508,450.00	1,358,450.00
2043	-	-	-	915,000.00	468,275.00	1,383,275.00
2044	-	-	-	985,000.00	425,025.00	1,410,025.00
2045	-	-	-	1,060,000.00	378,450.00	1,438,450.00
2046	-	-	-	1,140,000.00	328,325.00	1,468,325.00
2047	-	-	-	1,220,000.00	274,550.00	1,494,550.00
2048	-	-	-	1,305,000.00	217,000.00	1,522,000.00
2049	-	-	-	1,400,000.00	155,325.00	1,555,325.00
2050	-	-	-	1,495,000.00	93,500.00	1,588,500.00
2051	-	-	-	1,590,000.00	31,800.00	1,621,800.00
Grand Total	\$ 3,525,000.00	\$ 452,786.00	\$ 3,977,786.00	\$ 18,830,000.00	\$ 14,473,200.00	\$ 33,303,200.00



SCHEDULE OF DEBT PAYMENTS						
FY	386			387		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 275,000.00	\$ 724,968.75	\$ 999,968.75	\$ 310,000.00	\$ 200,312.50	\$ 510,312.50
2027	290,000.00	710,843.75	1,000,843.75	320,000.00	190,268.75	510,268.75
2028	305,000.00	695,968.75	1,000,968.75	330,000.00	179,500.00	509,500.00
2029	320,000.00	680,343.75	1,000,343.75	345,000.00	167,893.75	512,893.75
2030	335,000.00	663,968.75	998,968.75	355,000.00	155,421.88	510,421.88
2031	350,000.00	646,843.75	996,843.75	365,000.00	142,143.75	507,143.75
2032	365,000.00	628,968.75	993,968.75	380,000.00	127,700.00	507,700.00
2033	385,000.00	610,218.75	995,218.75	395,000.00	112,200.00	507,200.00
2034	405,000.00	589,962.50	994,962.50	415,000.00	96,000.00	511,000.00
2035	425,000.00	568,175.00	993,175.00	430,000.00	79,100.00	509,100.00
2036	445,000.00	546,728.13	991,728.13	450,000.00	59,250.00	509,250.00
2037	465,000.00	525,684.38	990,684.38	470,000.00	36,250.00	506,250.00
2038	485,000.00	503,715.63	988,715.63	490,000.00	12,250.00	502,250.00
2039	505,000.00	479,875.00	984,875.00	-	-	-
2040	530,000.00	454,000.00	984,000.00	-	-	-
2041	560,000.00	426,750.00	986,750.00	-	-	-
2042	585,000.00	398,125.00	983,125.00	-	-	-
2043	615,000.00	368,125.00	983,125.00	-	-	-
2044	645,000.00	336,625.00	981,625.00	-	-	-
2045	675,000.00	303,625.00	978,625.00	-	-	-
2046	705,000.00	269,125.00	974,125.00	-	-	-
2047	740,000.00	233,000.00	973,000.00	-	-	-
2048	780,000.00	195,000.00	975,000.00	-	-	-
2049	815,000.00	155,125.00	970,125.00	-	-	-
2050	855,000.00	113,375.00	968,375.00	-	-	-
2051	900,000.00	69,500.00	969,500.00	-	-	-
2052	940,000.00	23,500.00	963,500.00	-	-	-
Grand Total	\$ 14,700,000.00	\$ 11,922,140.63	\$ 26,622,140.63	\$ 5,055,000.00	\$ 1,558,290.63	\$ 6,613,290.63

FY	390			392		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 130,000.00	\$ 184,231.25	\$ 314,231.25	\$ 80,000.00	\$ 145,831.25	\$ 225,831.25
2027	135,000.00	178,931.25	313,931.25	80,000.00	142,781.25	222,781.25
2028	140,000.00	173,431.25	313,431.25	85,000.00	138,656.25	223,656.25
2029	145,000.00	167,731.25	312,731.25	90,000.00	134,281.25	224,281.25
2030	150,000.00	161,831.25	311,831.25	95,000.00	129,656.25	224,656.25
2031	155,000.00	155,731.25	310,731.25	100,000.00	124,781.25	224,781.25
2032	160,000.00	149,431.25	309,431.25	100,000.00	119,781.25	219,781.25
2033	165,000.00	142,931.25	307,931.25	110,000.00	114,531.25	224,531.25
2034	175,000.00	136,568.75	311,568.75	115,000.00	108,906.25	223,906.25
2035	180,000.00	130,356.25	310,356.25	120,000.00	103,856.25	223,856.25
2036	185,000.00	123,853.13	308,853.13	125,000.00	99,337.50	224,337.50
2037	190,000.00	117,056.25	307,056.25	130,000.00	94,393.75	224,393.75
2038	195,000.00	109,956.25	304,956.25	135,000.00	89,093.75	224,093.75
2039	200,000.00	102,550.00	302,550.00	140,000.00	83,593.75	223,593.75
2040	210,000.00	94,600.00	304,600.00	145,000.00	77,168.75	222,168.75
2041	215,000.00	86,100.00	301,100.00	150,000.00	69,793.75	219,793.75
2042	225,000.00	77,300.00	302,300.00	160,000.00	62,043.75	222,043.75
2043	230,000.00	68,200.00	298,200.00	165,000.00	53,918.75	218,918.75
2044	240,000.00	58,800.00	298,800.00	175,000.00	45,418.75	220,418.75
2045	250,000.00	49,000.00	299,000.00	185,000.00	37,228.13	222,228.13
2046	260,000.00	38,800.00	298,800.00	190,000.00	29,493.75	219,493.75
2047	270,000.00	28,200.00	298,200.00	200,000.00	21,450.00	221,450.00
2048	280,000.00	17,200.00	297,200.00	205,000.00	13,096.88	218,096.88
2049	290,000.00	5,800.00	295,800.00	215,000.00	4,434.38	219,434.38
Grand Total	\$ 4,775,000.00	\$ 2,558,590.63	\$ 7,333,590.63	\$ 3,295,000.00	\$ 2,043,528.13	\$ 5,338,528.13



SCHEDULE OF DEBT PAYMENTS						
FY	393			417		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ -	\$ 1,300,000.00	\$ 1,300,000.00	\$ 5,120,000.00	\$ 1,264,694.08	\$ 6,384,694.08
2027	70,000.00	1,298,250.00	1,368,250.00	6,475,000.00	920,689.68	7,395,689.68
2028	105,000.00	1,293,875.00	1,398,875.00	7,540,000.00	501,341.90	8,041,341.90
2029	135,000.00	1,287,875.00	1,422,875.00	1,110,000.00	249,975.00	1,359,975.00
2030	170,000.00	1,280,250.00	1,450,250.00	1,170,000.00	198,675.00	1,368,675.00
2031	210,000.00	1,270,750.00	1,480,750.00	1,220,000.00	144,900.00	1,364,900.00
2032	250,000.00	1,259,250.00	1,509,250.00	1,275,000.00	88,762.50	1,363,762.50
2033	290,000.00	1,245,750.00	1,535,750.00	1,335,000.00	30,037.50	1,365,037.50
2034	340,000.00	1,230,000.00	1,570,000.00	-	-	-
2035	385,000.00	1,211,875.00	1,596,875.00	-	-	-
2036	440,000.00	1,191,250.00	1,631,250.00	-	-	-
2037	495,000.00	1,167,875.00	1,662,875.00	-	-	-
-2-038	550,000.00	1,141,750.00	1,691,750.00	-	-	-
2039-	610,000.00	1,112,750.00	1,722,750.00	-	-	-
2040	675,000.00	1,080,625.00	1,755,625.00	-	-	-
2041	745,000.00	1,045,125.00	1,790,125.00	-	-	-
2042	820,000.00	1,006,000.00	1,826,000.00	-	-	-
2043	900,000.00	963,000.00	1,863,000.00	-	-	-
2044	980,000.00	916,000.00	1,896,000.00	-	-	-
2045	1,070,000.00	864,750.00	1,934,750.00	-	-	-
2046	1,160,000.00	809,000.00	1,969,000.00	-	-	-
2047	1,260,000.00	748,500.00	2,008,500.00	-	-	-
2048	1,360,000.00	683,000.00	2,043,000.00	-	-	-
2049	1,470,000.00	612,250.00	2,082,250.00	-	-	-
2050	1,590,000.00	535,750.00	2,125,750.00	-	-	-
2051	1,710,000.00	453,250.00	2,163,250.00	-	-	-
2052	1,840,000.00	364,500.00	2,204,500.00	-	-	-
2053	1,975,000.00	269,125.00	2,244,125.00	-	-	-
2054	2,120,000.00	166,750.00	2,286,750.00	-	-	-
2055	2,275,000.00	56,875.00	2,331,875.00	-	-	-
Grand Total	\$ 26,000,000.00	\$ 27,866,000.00	\$ 53,866,000.00	\$ 25,245,000.00	\$ 3,399,075.65	\$ 28,644,075.65

FY	431			440		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 10,057.20	\$ 2,309.98	\$ 12,367.18	\$ 1,778,906.98	\$ 508,366.68	\$ 2,287,273.66
2027	10,509.60	2,173.10	12,682.70	1,822,419.01	465,234.65	2,287,653.66
2028	11,002.60	1,996.22	12,998.82	1,866,468.98	422,400.69	2,288,869.66
2029	10,904.00	1,791.24	12,695.24	1,909,167.09	378,306.07	2,287,473.16
2030	11,449.20	1,568.59	13,017.79	1,956,223.76	333,044.90	2,289,268.66
2031	12,035.00	1,311.89	13,346.89	1,998,149.61	288,307.05	2,286,456.66
2032	12,655.60	1,030.03	13,685.63	2,044,455.45	242,457.21	2,286,912.66
2033	13,311.00	720.98	14,031.98	1,699,952.31	203,236.35	1,903,188.66
2034	14,012.80	378.63	14,391.43	1,732,251.40	170,937.26	1,903,188.66
2035	-	-	-	1,765,164.18	138,024.48	1,903,188.66
2036	-	-	-	1,798,702.30	104,486.36	1,903,188.66
2037	-	-	-	1,832,877.64	70,311.02	1,903,188.66
2038	-	-	-	1,867,702.30	35,486.34	1,903,188.64
Grand Total	\$ 105,937.00	\$ 13,280.67	\$ 119,217.67	\$ 24,072,441.01	\$ 3,360,599.06	\$ 27,433,040.07



SCHEDULE OF DEBT PAYMENTS						
FY	475			507		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 5,470.77	\$ 1,256.55	\$ 6,727.32	\$ 711,350.00	\$ 322,618.75	\$ 1,033,968.75
2027	5,716.86	1,182.09	6,898.95	746,200.00	286,180.00	1,032,380.00
2028	5,985.04	1,085.88	7,070.91	785,150.00	247,896.25	1,033,046.25
2029	5,931.40	974.38	6,905.78	826,150.00	207,613.75	1,033,763.75
2030	6,227.97	853.26	7,081.23	867,150.00	165,281.25	1,032,431.25
2031	6,546.63	713.63	7,260.25	910,200.00	120,847.50	1,031,047.50
2032	6,884.21	560.30	7,444.51	957,350.00	74,158.75	1,031,508.75
2033	7,240.73	392.19	7,632.92	1,004,500.00	25,112.50	1,029,612.50
2034	7,622.48	205.96	7,828.44			
Grand Total	\$ 57,626.08	\$7,224.23	\$ 64,850.30	\$6,808,050.00	\$ 1,449,708.75	\$ 8,257,758.75

FY	567			570		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 2,225,361.55	\$ 177,102.81	\$ 2,402,464.36	\$ 2,700,066.72	\$ 842,864.35	\$ 3,542,931.07
2027	343,524.58	116,065.83	459,590.41	2,817,926.29	769,390.42	3,587,316.71
2028	360,098.61	101,500.10	462,486.70	2,946,625.65	687,639.70	3,634,265.35
2029	374,154.20	86,014.62	460,168.82	2,991,498.99	599,170.54	3,590,669.54
2030	392,756.91	69,679.88	462,436.79	3,130,924.87	505,437.72	3,636,362.59
2031	412,402.38	52,340.33	464,742.70	3,278,977.98	403,981.72	3,682,959.71
2032	433,741.63	34,018.30	467,759.93	3,437,073.66	295,916.29	3,732,989.95
2033	455,374.68	14,661.73	470,036.40	3,600,725.51	180,819.75	3,781,545.27
2034	118,299.44	3,196.45	121,495.89	2,617,393.53	86,639.69	2,704,033.22
2035	-	-	-	474,098.06	14,222.94	488,321.00
Grand Total	\$ 5,116,601.98	\$ 654,580.05	\$ 5,771,182.03	\$ 27,995,311.26	\$ 4,386,083.12	\$ 32,381,394.38

FY	572			576		
	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 1,666,810.05	\$ 542,947.45	\$ 2,209,757.50	\$ 146,202.21	\$ 33,580.31	\$ 179,782.52
2027	1,737,657.43	500,111.93	2,237,769.36	152,778.78	31,590.51	184,369.29
2028	1,812,171.71	455,025.77	2,267,197.48	159,945.56	29,019.24	188,964.79
2029	1,832,371.69	406,192.26	2,238,563.95	158,512.20	26,039.45	184,551.65
2030	1,914,811.15	354,683.50	2,269,494.65	166,437.81	22,802.63	189,240.44
2031	1,991,626.66	301,851.44	2,293,478.11	174,953.63	19,071.10	194,024.72
2032	2,077,817.87	245,811.83	2,323,629.70	183,975.33	14,973.68	198,949.01
2033	1,528,588.01	199,033.94	1,727,621.95	193,502.93	10,481.00	203,983.93
2034	1,597,347.46	161,479.21	1,758,826.68	203,705.04	5,504.11	209,209.15
2035	388,829.62	120,611.49	509,441.11	-	-	-
2036	396,995.04	112,446.07	509,441.11	-	-	-
2037	405,331.94	104,109.17	509,441.11	-	-	-
2038	413,843.91	95,597.20	509,441.11	-	-	-
2039	422,534.63	86,906.48	509,441.11	-	-	-
2040	431,407.86	78,033.25	509,441.11	-	-	-
2041	440,467.42	68,973.69	509,441.11	-	-	-
2042	449,717.24	59,723.87	509,441.11	-	-	-
2043	459,161.30	50,279.81	509,441.11	-	-	-
2044	468,803.69	40,637.42	509,441.11	-	-	-
2045	478,648.56	30,792.55	509,441.11	-	-	-
2046	488,700.18	20,740.93	509,441.11	-	-	-
2047	498,963.03	10,478.22	509,441.25	-	-	-
Grand Total	\$ 21,902,606.47	\$ 4,046,467.49	\$ 25,949,073.96	\$ 1,540,013.48	\$ 193,062.03	\$ 1,733,075.51



SCHEDULE OF DEBT PAYMENTS						
	577			578		
FY	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 71,536.17	\$ 16,430.72	\$ 87,966.89	\$ 201,898.29	\$ 46,372.82	\$ 248,271.11
2027	74,754.06	15,457.11	90,211.17	210,980.22	43,624.98	254,605.20
2028	78,260.74	14,199.00	92,459.73	220,877.20	40,074.18	260,951.38
2029	77,559.40	12,741.00	90,300.40	218,897.80	35,959.24	254,857.04
2030	81,437.37	11,157.24	92,594.61	229,842.69	31,489.35	261,332.04
2031	85,604.13	9,331.41	94,935.54	241,602.63	26,336.27	267,938.90
2032	90,018.41	7,326.56	97,344.97	254,061.17	20,677.95	274,739.12
2033	94,680.23	5,128.31	99,808.54	267,218.33	14,473.77	281,692.09
2034	99,672.08	2,693.14	102,365.22	281,306.96	7,600.91	288,907.87
Grand Total	\$ 753,522.58	\$ 94,464.50	\$ 847,987.08	\$ 2,126,685.28	\$266,609.47	\$ 2,393,294.75

	680			681		
FY	Principal	Interest	Total	Principal	Interest	Total
2026	\$ 26,218.08	\$ 6,021.87	\$ 32,239.95	\$ 553,622.85	\$ 127,158.34	\$ 680,781.19
2027	27,397.44	5,665.05	33,062.49	578,526.30	119,623.53	698,149.83
2028	28,682.64	5,203.95	33,886.59	605,664.68	109,886.94	715,551.61
2029	28,425.60	4,669.59	33,095.19	600,237.00	98,603.40	698,840.40
2030	29,846.88	4,089.14	33,936.02	630,248.85	86,346.56	716,595.41
2031	31,374.00	3,419.97	34,793.97	662,495.63	72,216.38	734,712.01
2032	32,991.84	2,685.19	35,677.03	696,658.05	56,700.74	753,358.79
2033	34,700.40	1,879.53	36,579.93	732,736.13	39,688.35	772,424.47
2034	36,529.92	987.04	37,516.96	771,368.40	20,842.37	792,210.77
Grand Total	\$ 276,166.80	\$ 34,621.34	\$ 310,788.14	\$ 5,831,557.88	\$ 731,066.62	\$ 6,562,624.50

	682			
FY	Principal	Interest	Total	
2026	\$ 179,252.25	\$ 41,171.38	\$ 220,423.63	
2027	187,315.50	38,731.76	226,047.26	
2028	196,102.38	35,579.24	231,681.62	
2029	194,345.00	31,925.85	226,270.85	
2030	204,062.25	27,957.33	232,019.58	
2031	214,503.13	23,382.25	237,885.38	
2032	225,564.25	18,358.59	243,922.84	
2033	237,245.63	12,850.31	250,095.94	
2034	249,754.00	6,748.35	256,502.35	
Grand Total	\$ 1,888,144.38	\$ 236,705.07	\$2,124,849.45	

**Interfund loan amounts are not included. Interest is adjusted annually and no set dates when the principal will be paid off.*





Interfund Transfers

An interfund transfer occurs between funds and involves the transfer of cash. Interfund transfers for the City of Corona may occur for a variety of reasons. Generally, transfers between funds occur to reimburse for services that occur in one fund on behalf of another fund. For example, the General Fund may need to be reimbursed for debt service incurred on a bond that may be issued on behalf of one or more other non-General Funds (which then receive a benefit with respect to how the bond proceeds are used).

The City does, during its regular business activities, establish interfund loans from time to time between City funds to properly allocate shared benefits and costs. To ensure the integrity of these loans, the City maintains 'loan amortization' schedules to ensure full and timely payments between funds, in the same manner that the City maintains debt service schedules to ensure that it fully and timely makes payments of debt service to external entities (such as bondholders) as debt service payments become due. Due to the principal and interest components of these interfund transfers, the City presents these items as a component of 'debt service' to facilitate public understanding of the City budget and reports all principal and interest payments by funds in the aggregate. Please refer to the 'Debt Service Obligation' section for additional details.

Detailed Listing of Estimated Fund Transfers

The following is a detailed listing of Transfers In and Transfers Out, by Fund.

<u>Fund</u>	<u>Description</u>	Estimated FY 2026	
		<u>Transfer In</u>	<u>Transfer Out</u>
110 - General Fund			
	Reimbursement for engineering and project support	\$1,361,138	-
	To support the Refuse/Recycling function and implementation of SB1383	-	(391,844)
Total Fund 110 - General Fund		1,361,138	(391,844)
 222 - Gas Tax Fund			
	Reimbursement for engineering and project support	-	(1,361,138)
Total Fund 222 - Gas Tax Fund		-	(1,361,138)
 260 - Residential Refuse/Recycling Fund			
	To support the Refuse/Recycling function and implementation of SB1383	391,844	-
Total Fund 260 - Residential Refuse/Recycling Fund		391,844	-
 Total All Transfers		\$1,752,982	\$ (1,752,982)





Cost Allocation Plan

A Cost Allocation Plan, or CAP, is used to identify, value, and distribute indirect costs across city services. The CAP sets forth the reimbursement between funds for the indirect costs incurred by other funds. Procedurally, this reimbursement takes place via transfer. In the presentation of the budget, funds *providing* services to other funds receive reimbursements as a component of operating revenue. As such, funds *receiving services* from other funds report the cost of service (to be reimbursed) as a component of operating expense.

The CAP fairly and proportionately allocates the indirect costs that each program, project or activity should bear. It is a ratio of total indirect expenses to a direct cost base. Examples of direct costs include police services, fire services, parks, and recreation services. These examples are considered direct costs because these programs provide a direct benefit to the community.

The CAP assumes that all indirect costs are incurred proportionately to the direct cost base of the activity. These indirect costs are commonly referred to as 'City overhead' or general and administrative expenses. Examples of indirect cost functions are finance, city clerk and human resources. All direct City services and programs incur indirect costs.

The City utilizes a consultant to assist the City in the development of the annual CAP to ensure that it coincides with standard practices used by other cities. The City's CAP is a 'total' cost allocation plan, which includes a citywide allocation of legislative costs which are incurred on behalf of all funds. Furthermore, costs have been allocated based upon budgetary assumptions for the forthcoming year.

Admin = Administrative Services Charge, General Indirect Costs

NPDES = National Pollutant Discharge Exchange System Administrative Charges

From Fund		Admin To Fund 110	NPDES To Fund 245	Total
206	Library Facilities and Collection Fee Fund	\$ 3,964		\$ 3,964
207	Fire Wild Land Facilities Fee Fund	183		183
211	Streets, Bridges and Signals Development Fee Fund	2,724		2,724
212	Storm Drainage Development Fee Fund	6,841		6,841
213	Law Enforcement Development Fee Fund	132		132
214	Fire Protection Development Fee Fund	110		110
215	Community Meeting Development Fee Fund	53		53
216	Aquatic Center Development Fee Fund	147		147
217	Parkland Acquisition and Development Fee Fund	2,671		2,671
221	RMRA Fund	1,834		1,834
222	Gas Tax Fund	343,933		343,933
227	Measure A Fund	21,146		21,146
235	CFD 2016-3 Zone 12 Lemon Grove Fund	388		388
236	CFD 2018-1 Special Tax B Bedford Fund	10,173		10,173
237	CFD 2018-2 Special Tax B Sierra B Fund	7,223		7,223
238	CFD 2017-2 Valencia Special Tax B Fund	2,635		2,635
239	CFD 2016-3 Zone 13 Corona Ind Park Fund	716		716
245	Drainage Quality / NPDES Fund	105,545		105,545
246	CFD 2000-1 O&M Det/Debris Basin Fund	776		776
247	CFD 2002-2 LMD Fund	4,815		4,815
248	CFD 97-1 Landscape Fund	22,480		22,480
249	CFD 2001-1 Landscape Fund	42,642		42,642
251	CFD/LMD 2002-3 Landscape Fund	3,315		3,315
252	LMD 2003-1 Lighting Fund	9,781		9,781
253	CFD/LMD 2011-1 Landscape Fund	6,237		6,237
255	CFD 2016-2 Terrassa Fund	2,698		2,698
257	CFD 2016-3 Zone 2 Boardwalk Fund	3,345		3,345



From Fund		Admin To Fund 110	NPDES To Fund 245	Total
258	CFD 2016-3 Zone 3 Dollar Self Fund	297		297
259	CFD 2016-3 Zone 4 515 S Promenade Fund	419		419
261	So Corona Major Thoroughfares Fund	8		8
263	CFD 2016-3 Zone 17 Corona Medical Center Fund	308		308
264	CFD 2016-3 Zone 18 Corona Inter. Comm. Center Fund	768		768
265	CFD 2016-3 Zone 9 Cresta/Promenade Fund	755		755
266	CFD 2016-3 Zone 20 Bedford Market Place Fund	945		945
267	CFD 2016-3 Zone 21 Christopher Ranch Fund	273		273
268	CFD 2016-3 Zone 22 North Main Retail Fund	308		308
270	CFD 2016-3 Zone 24 West Coast Freeway Center Fund	301		301
271	CFD 2016-3 Zone 25 Promenade Distr. Center Fund	288		288
272	CFD 2016-3 Zone 26 Landscape Maintenance Fund	874		874
273	CFD 2016-3 Zone 27 Corona TLE Fund	265		265
274	So Corona Landscaping Fund	220		220
275	Airport Fund	23,038		23,038
276	CFD 2016-3 Zone 28 A&F Tennis Center Fund	65		65
277	CFD 2016-3 Zone 29 TM36821 Fund	65		65
279	CFD 2016-3 Zone 31 Landscape Maintenance Fund	634		634
280	CFD 2016-3 Zone 32 NH Sherborn Fund	345		345
281	CFD 2016-3 Zone 33 Oakmont Fund	538		538
287	CFD 2016-3 Zone 15 Northpoint Eva Fund	272		272
294	CFD 2016-3 Zone 6 TM31373 Fund	950		950
297	CFD 2016-3 Zone 8 Karen Parker Fund	337		337
440	Sewer Capacity Fund	2,724		2,724
446	LMD 84-1 Lighting Fund	156,818		156,818
455	LMD 84-2, Zone 2 Fund	6,283		6,283
456	LMD 84-2, Zone 4 Fund	5,938		5,938
457	LMD 84-2, Zone 6 Fund	20,599		20,599
458	LMD 84-2, Zone 7 Fund	4,396		4,396
460	LMD 84-2, Zone 10 Fund	96,302		96,302
461	LMD 84-2, Zone 14 Fund	25,053		25,053
462	LMD 84-2, Zone 15 Fund	1,838		1,838
463	LMD 84-2, Zone 17 Fund	1,760		1,760
464	LMD 84-2, Zone 18 Fund	2,897		2,897
468	LMD 84-2, Zone 19 Fund	23,425		23,425
470	LMD 84-2, Zone 20 Fund	47,729		47,729
471	LMD 84-2, Zone 1 Fund	384		384
473	Eagle Glen HOA Streetlights Fund	4,740		4,740
475	Successor Agency Administration Fund	2,946		2,946
507	Water Capacity Fund	2,265		2,265
567	Reclaimed Water System Fund	148,898		148,898
570	Water Utility Fund	3,584,324		3,584,324
572	Sewer Utility Fund	2,681,620	170,158	2,851,778
577	Transit Services Fund	50,000		50,000
576	Direct Access Electric Utility Fund	69,132		69,132
578	Greenfield Electric Utility Fund	234,250	104,842	339,092
Total Cost Allocation by Fund		\$ 7,813,101	\$ 275,000	\$ 8,088,101





The Schedule of Citywide Positions includes a total of 935.70 FTE positions in the budget for Fiscal Year 2026. This figure includes part-time staff, full-time staff, and elected officials. With respect to full-time staffing, the budget includes a total of 831 positions for Fiscal Year 2026, including recommended service level changes.

Position Type	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026
Elected Officials	6.00	6.00	6.00	6.00	6.00
Full Time Employees	778.00	802.00	816.00	823.00	831.00
Part Time Employees	100.08	100.60	100.98	98.18	98.70
TOTALS	884.08	908.60	922.98	927.18	935.70

The Schedule of Positions includes part-time employees that assist with City's day-to-day operations and special events. The count of part-time employees is calculated as a full-time equivalent (FTE) based on actual hours worked or hours budgeted. One FTE equates to 2,080 hours per year (40 hours/week x 52 weeks).

Changes Throughout Fiscal Year 2025

There have been multiple position changes since the Fiscal Year 2025 budget was adopted with 922.98 positions. The change is a net increase of 4.20 positions. Many of the changes throughout the year were department reorganizations through reclassification of multiple positions, transfers between departments, part-time hour adjustments, and positions that are eligible for Flex I to II. Below is a summary of the changes by department:

- The City Manager's Office had a net increase of 1.04 FTEs due to reorganization involving full-time and part-time positions. Specifically, 3.00 FTEs were transferred from the Community Services Department, while 1.96 FTEs were transferred out to the Information Technology Department, resulting in the net increase. Additionally, five positions had title changes, but these did not affect the total number of positions.
- The Community Services Department had a net decrease of 4.14 FTEs due to changes in full-time staffing. Three positions were transferred to the City Manager's Office and two positions were transferred to Public Works. One new position was added. The Accounting Manager position, which had 0.14 FTE allocated to Community Services, was transferred to Finance. Additionally, two positions had title changes, but these did not affect the total FTE count.
- The Economic Development Department reclassified an Economic Development Administrator to Real Estate/Business Retention Administrator, which had no impact on the net change in positions.
- The Finance Department had a net increase of 0.62 FTE, resulting from two changes: the addition 0.48 FTE for a limited-term part-time position and the transfer of 0.14 FTE for the Accounting Manager position from Community Services. The Budget Manager position was reclassified to Deputy Finance Director, with no impact on the total number of positions. Additionally, two positions were eligible to flex from level I to level II, and one position had a title change; none of these changes affected the overall FTE count.
- The Fire Department had a net increase of 0.52 FTE due to the reclassification of a part-time position to full-time. Additionally, one position had a title change, which did not impact the total number of positions.
- The Human Resources Department had a net decrease of 0.50 FTE. This change is due to the elimination of one full-time position and the addition of a part-time position. Additionally, two Human Resources Analyst positions were reclassified to Senior Human Resources Analyst positions, with no impact on the total number of positions.
- The Information Technology Department had a net increase of 3.96 FTEs. This includes the addition of three new positions (two full-time and one limited-term), the transfer of 1.96 FTEs from the City Manager's Office, and the elimination of one position. In addition, four positions were reclassified, but these did not impact the total position count.
- The Planning and Development Department reclassified an Associate Planner to a Senior Planner and a Code Compliance Inspector II Flex to a Senior Code Compliance Inspector. These reclassifications did not impact the total number of positions. Additionally, a position allocation correction, made to address a previous error, was offset by an adjustment to more accurately reflect the current duties of another position.
- The Police Department had a net decrease of 3.8 FTEs due to the elimination of both full-time and part-time positions. Additionally, four positions were reclassified, and one position had a title change; however, these changes did not affect the total number of positions.

- The Public Works Department had a net increase of 3.50 FTEs. This includes the addition of two new positions, the elimination of a 0.50 FTE part-time position, and the transfer of two FTEs from the Community Services Department. Additionally, three positions had title changes. A position allocation correction made to address a previous error was offset by an adjustment to more accurately reflect the current duties of another position. These changes did not affect the total number of positions.
- The Utilities Department had a net increase of 3.00 FTEs due to the addition of three new positions. There was also one position that was reclassified and three title changes, with no impact on the total number of positions.

With the incorporation of the above changes, the authorized or ending total for Fiscal Year 2025 is 927.18 FTE.

Position Changes in Fiscal Year 2025

Department / Position	Count	Comments
City Manager's Office		
Administrative Assistant	1.00	Position Transferred from Community Services
Administrative Assistant I (Confidential)	1.00	Department reorganization / Title Change Only
Broadcast Operator	(0.96)	Position Transferred to Information Technology
Broadcast Specialist	(1.00)	Position Transferred to Information Technology
City Clerk Specialist	1.00	Department reorganization / Title Change Only
City Clerk Services Specialist	(1.00)	Department reorganization / Title Change Only
City Clerk Technician	1.00	Department reorganization / Title Change Only
City Clerk Services Technician	(1.00)	Department reorganization / Title Change Only
Community Assistance Manager	-	Position Transferred from Community Services / Title Change
Homeless Solutions Manager	(1.00)	Department reorganization / Title Change Only
Housing & Homeless Solutions Manager	1.00	Department reorganization / Title Change Only
Housing & Homeless Solutions Supervisor	1.00	Department reorganization / Title Change Only
Management Administrative Assistant	(1.00)	Department reorganization / Title Change Only
Management Analyst II	1.00	Position Transferred from Community Services
Net Change	1.04	
Community Services		
Accounting Manager	(0.14)	Position allocation transferred to Finance
Administrative Assistant	(1.00)	Position Transferred to City Manager's Office
Community Assistance Manager	(1.00)	Position Transferred to City Manager's Office
Facilities Maintenance Supervisor	1.00	Department reorganization / Title Change Only
Facilities, Parks, & Trails Manager	(1.00)	Department reorganization / Title Change Only
Landscape Maintenance District (LMD) Inspector	1.00	New Position
Maintenance Supervisor	(1.00)	Department reorganization / Title Change Only
Management Analyst I	(1.00)	Position Transferred to Public Works
Management Analyst II	(1.00)	Position Transferred to City Manager's Office
Parks & Trails Manager	1.00	Department reorganization / Title Change Only
Regulatory Compliance Specialist I Flex	(0.25)	Position eligible to Flex I to II
Regulatory Compliance Specialist II Flex	0.25	Position eligible to Flex I to II
Transit Program Manager	(1.00)	Position Transferred to Public Works
Net Change	(4.14)	
Economic Development		
Economic Development Administrator	(1.00)	Position Reclassification
Real Estate/Business Retention Administrator	1.00	Position Reclassification
Net Change	-	
Finance		
Accounting Manager	0.14	Position allocation transferred from Community Services
Budget Manager	(1.00)	Position Reclassification
Deputy Finance Director	1.00	Position Reclassification
Financial Analyst II	1.00	Department reorganization / Title Change Only
Grant Financial Analyst	(1.00)	Department reorganization / Title Change Only
Intern II	0.48	New Position / Limited Term



Department / Position	Count	Comments
Purchasing Specialist I Flex	(2.00)	Position eligible to Flex I to II
Purchasing Specialist II Flex	2.00	Position eligible to Flex I to II
Net Change	0.62	
Fire		
Assistant to the Fire Chief	(1.00)	Department reorganization / Title Change Only
Emergency Services Coordinator	0.52	Department reorganization / PT to FT Adjustment
Executive Assistant	1.00	Department reorganization / Title Change Only
Net Change	0.52	
Human Resources		
Administrative Assistant I (Confidential)	1.00	Department reorganization / Title Change Only
Human Resources Administrative Assistant	(1.00)	Department reorganization / Title Change Only
Human Resources Analyst	(2.00)	Position Reclassification
Human Resources Assistant	(2.00)	Department reorganization / Title Change Only
Human Resources Specialist	0.50	New position
Human Resources Supervisor	(1.00)	Position Eliminated
Office Assistant (Confidential)	2.00	Department reorganization / Title Change Only
Senior Human Resources Analyst	2.00	Position Reclassification
Net Change	(0.50)	
Information Technology		
Applications Analyst	1.00	New Position / Limited Term
Broadcast Operator	0.96	Transferred from City Manager's Office
Broadcast Specialist	1.00	Transferred from City Manager's Office
Chief Data Officer	(1.00)	Position Eliminated
Data & AI Systems Supervisor	1.00	Position Reclassification
ERP Administrator	1.00	New Position / Limited Term
GIS Supervisor	1.00	New Position
Help Desk Manager	(1.00)	Position Reclassification
IT Operations Manager	1.00	Position Reclassification
Senior Applications Analyst	(1.00)	Position Reclassification
Senior Data & Software Architect	1.00	Position Reclassification
Senior Software Architect	(1.00)	Position Reclassification
Software Applications Supervisor	1.00	Position Reclassification
UI/UX Digital Services Engineer	(1.00)	Position Reclassification
Net Change	3.96	
Planning and Development		
Associate Planner	(1.00)	Position Reclassification
Code Compliance Inspector II Flex	(1.00)	Position Reclassification
Lead Public Works Inspector	(0.10)	Position allocation correction due to error
Public Works Inspector II Flex	0.10	Position allocation adjustment moved from Public Works
Senior Code Compliance Inspector	1.00	Position Reclassification
Senior Planner	1.00	Position Reclassification
Net Change	-	
Police		
Accounting/Grants Specialist	(1.00)	Position Reclassification
Animal Control Officer	(1.00)	Position Reclassification
Assistant to the Chief of Police	(1.00)	Department reorganization / Title Change Only
Executive Assistant	1.00	Department reorganization / Title Change Only
Lead Animal Control Officer	1.00	Position Reclassification
Lead Police Records Technician	2.00	Position Reclassification
Management Analyst I	1.00	Position Reclassification
Police Records Technician II Flex	(2.00)	Position Reclassification
Public Safety Dispatch Call Taker	(2.00)	Position Eliminated



Department / Position	Count	Comments
Public Safety Dispatcher II Flex	(1.80)	Position Eliminated
Net Change	(3.80)	
Public Works		
Administrative Program Analyst	(1.00)	Department reorganization / Title Change Only
City Traffic Engineer	(1.00)	Department reorganization / Title Change Only
Construction Superintendent	(1.00)	Department reorganization / Title Change Only
Lead Public Works Inspector	0.10	Position allocation correction due to error
Management Analyst I	1.00	Position Transferred from Community Services
Management Analyst II	1.00	Department reorganization / Title Change Only
Project Manager	2.00	New Positions
Public Works Inspector II Flex	(0.10)	Position allocation adjustment moved to Planning & Development
Regulatory Compliance Specialist I Flex	(0.75)	Position eligible to Flex I to II
Regulatory Compliance Specialist II Flex	0.75	Position eligible to Flex I to II
Street Maintenance Manager	1.00	Department reorganization / Title Change Only
Technical Intern	(0.50)	PT Hours Adjustment
Transit Program Manager	1.00	Position Transferred from Community Services
Transportation Manager / City Traffic Engineer	1.00	Department reorganization / Title Change Only
Net Change	3.50	
Utilities		
Assistant Director of Utilities	(1.00)	Department reorganization / Title Change Only
Assistant Utilities Director	1.00	Department reorganization / Title Change Only
Assistant Utilities Director	1.00	Position Reclassification
Director of Utilities	(1.00)	Department reorganization / Title Change Only
Operations Manager	(1.00)	Position Reclassification
Senior Administrative Assistant	(1.00)	Department reorganization / Title Change Only
Senior Administrative Assistant (Confidential)	1.00	Department reorganization / Title Change Only
Utilities Director	1.00	Department reorganization / Title Change Only
Utility Maintenance Technician I Flex	(2.00)	Position eligible to Flex I to II
Utility Maintenance Technician II Flex	2.00	Position eligible to Flex I to II
Water Operator III Flex	2.00	New Position
Water Reclamation Operator III Flex	1.00	New Position
Net Change	3.00	
FTE Adopted FY 2025	922.98	
FTE Net Changes	4.20	
FTE Authorized FY 2025	927.18	

Changes in the FY 2026 Budget

The budget for Fiscal Year 2026 includes a total of 935.70 FTE positions. From the Authorized Fiscal Year 2025 total of 927.18, this is a net increase of 8.52 positions. This includes a net increase of 9.00 full-time positions and a net decrease of 0.48 FTE part-time positions. The changes have been reviewed and discussed at the FY 2026 budget workshops. The changes are shown in the following table.

Position Changes in Fiscal Year 2026 Budget

Department / Position	Count	Comments
Community Services		
Facilities Specialist	3.00	Service Adjustment
Facilities Manager	1.00	Service Adjustment
Net Change	4.00	
Information Technology		
IT Administrative Assistant	0.52	Service Adjustment / PT to FT adjustment
Net Change	0.52	

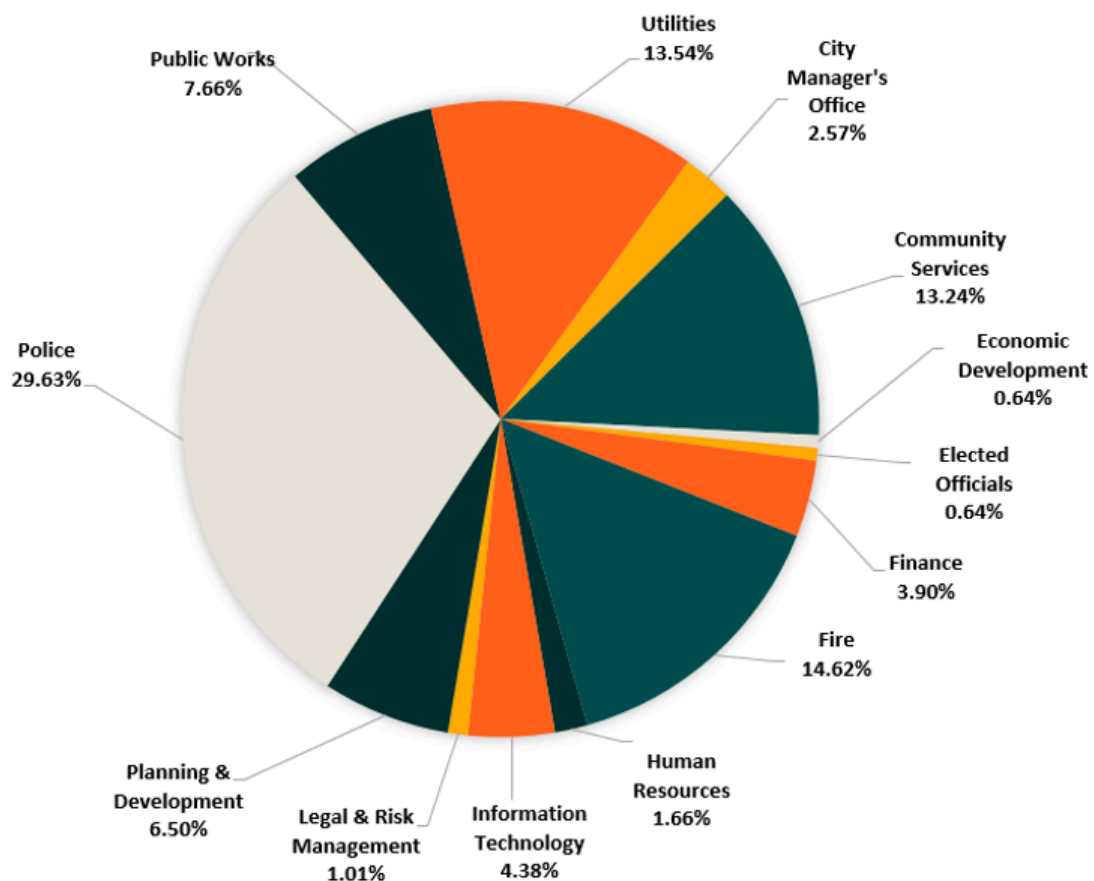


Department / Position	Count	Comments
Legal & Risk Management Department		
Senior Deputy City Attorney (Constitutional Policing Advisor)	1.00	Service Adjustment
Net Change	1.00	
Police		
Animal Care Technician	1.00	Service Adjustment
Net Change	1.00	
Utilities		
Water Operator III Flex	1.00	Service Adjustment
Water Reclamation Operator III Flex	1.00	Service Adjustment
Net Change	2.00	
Total Position Changes for FY 2026	8.52	
FTE Proposed FY 2026	935.70	



<i>Departments</i>	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026
Elected Officials	6.00	6.00	6.00	6.00	6.00
City Manager's Office	22.55	23.05	23.05	24.09	24.09
Community Services	115.47	121.08	124.05	119.91	123.91
Economic Development	6.00	6.00	6.00	6.00	6.00
Finance	35.86	35.86	35.86	36.48	36.48
Fire	130.28	132.24	136.24	136.76	136.76
Human Resources	16.00	16.00	16.00	15.50	15.50
Information Technology	32.55	33.55	36.55	40.51	41.03
Legal & Risk Management	7.72	8.47	8.47	8.47	9.47
Planning & Development	60.86	60.86	60.86	60.86	60.86
Police	268.95	276.65	280.06	276.26	277.26
Public Works	66.19	68.19	68.19	71.69	71.69
Utilities	115.65	120.65	121.65	124.65	126.65
Totals	884.08	908.60	922.98	927.18	935.70

Department Distribution of Full-Time Equivalent (FTE) Fiscal Year 2026



Schedule of Citywide Positions

Department / Position	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026	Monthly Salaries \$
<i>Elected Officials</i>						
City Council Members	5.00	5.00	5.00	5.00	5.00	800
City Treasurer	1.00	1.00	1.00	1.00	1.00	200
<i>Total Elected Officials</i>	6.00	6.00	6.00	6.00	6.00	
<i>City Manager's Office</i>						
Administrative Assistant	-	-	-	1.00	1.00	4,416 - 5,367
Administrative Assistant I (Confidential)	-	-	-	1.00	1.00	4,416 - 5,367
Assistant City Manager	2.00	2.00	2.00	2.00	2.00	20,214 - 24,571
Assistant to the City Manager	2.00	2.00	2.00	2.00	2.00	9,857 - 11,981
Broadcast Operator	0.96	0.96	0.96	-	-	3,977 - 4,834
Broadcast Specialist	1.00	1.00	1.00	-	-	4,879 - 5,930
Chief Communications Officer	1.00	1.00	1.00	1.00	1.00	9,906 - 12,041
City Clerk	1.00	1.00	1.00	1.00	1.00	10,891 - 13,238
City Clerk Specialist	-	-	-	1.00	1.00	4,903 - 5,960
City Clerk Services Specialist	1.00	1.00	1.00	-	-	
City Clerk Technician	-	-	-	1.00	1.00	3,493 - 4,246
City Clerk Services Technician	1.00	1.00	1.00	-	-	
City Management Fellow	1.00	1.50	1.50	1.50	1.50	3,424 - 4,162
City Manager	1.00	1.00	1.00	1.00	1.00	26,217
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	6,614 - 8,039
Digital Journalist	1.00	1.00	1.00	1.00	1.00	5,418 - 6,585
Digital Media Specialist	1.00	1.00	1.00	1.00	1.00	4,642 - 5,642
Executive Assistant	1.00	1.00	1.00	1.00	1.00	5,337 - 6,488
Homeless Solutions Manager	1.00	1.00	1.00	-	-	9,906 - 12,041
Housing & Homeless Solutions Manager	-	-	-	1.00	1.00	10,945 - 13,304
Housing & Homeless Solutions Supervisor	-	-	-	1.00	1.00	8,530 - 10,368
Management Administrative Assistant I	1.00	1.00	1.00	-	-	
Management Analyst I	1.00	1.00	1.00	1.00	1.00	6,107 - 7,423
Management Analyst II	-	-	-	1.00	1.00	6,952 - 8,450
Office Assistant	0.63	0.63	0.63	0.63	0.63	3,356 - 4,080
Public Information Officer	1.00	1.00	1.00	1.00	1.00	7,530 - 9,152
Receptionist	0.96	0.96	0.96	0.96	0.96	2,948 - 3,584
Social Media Specialist	1.00	1.00	1.00	1.00	1.00	4,642 - 5,642
<i>Total City Manager's Office</i>	22.55	23.05	23.05	24.09	24.09	
<i>Total Full Time FTE, City Manager's Office</i>	19.00	20.00	20.00	22.00	22.00	
<i>Total Part Time FTE, City Manager's Office</i>	3.55	3.05	3.05	2.09	2.09	
<i>Total FTE, City Manager's Office</i>	22.55	23.05	23.05	24.09	24.09	
<i>Community Services Department</i>						
Accounting Manager	0.14	0.14	0.14	-	-	
Administrative Assistant	3.00	3.00	3.00	2.00	2.00	4,416 - 5,367
Assistant Recreation Coordinator	5.07	4.35	5.07	5.07	5.07	3,690 - 4,485
Building Maintenance Technician	2.08	2.08	2.08	2.08	2.08	3,390 - 4,121
Community Assistance Manager	1.00	1.00	1.00	-	-	
Community Services Director	1.00	1.00	1.00	1.00	1.00	15,674 - 19,052
Community Services Leader	35.14	35.94	35.94	35.94	35.94	2,993 - 3,638
Community Services Program Coordinator	6.00	7.00	7.00	7.00	7.00	5,499 - 6,685
Facilities Maintenance Supervisor	-	-	-	1.00	1.00	8,034 - 9,766
Facilities Maintenance Technician II Flex	5.00	5.00	5.00	5.00	5.00	4,505 - 5,476
Facilities Manager	-	-	-	-	1.00	9,857 - 11,981
Facilities, Parks, & Trails Manager	1.00	1.00	1.00	-	-	
Facilities Specialist	-	-	-	-	3.00	6,548 - 7,960



Department / Position	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026	Monthly Salaries \$
Landscape Maintenance District (LMD) Inspector	-	-	-	1.00	1.00	6,199 - 7,535
Lead Facilities Maintenance Technician	1.00	1.00	1.00	1.00	1.00	6,076 - 7,386
Lead Parks & Landscape Technician	1.00	1.00	1.00	1.00	1.00	6,076 - 7,386
Librarian I Flex	-	2.00	2.00	2.00	2.00	4,831 - 5,872
Librarian II Flex	4.00	4.00	4.00	4.00	4.00	5,337 - 6,488
Library Acquisitions Technician	0.40	0.40	0.40	0.40	0.40	3,441 - 4,183
Library Assistant	3.59	3.59	4.84	4.84	4.84	3,290 - 3,999
Library Manager	1.00	1.00	1.00	1.00	1.00	9,519 - 11,570
Library Specialist II Flex	4.00	4.00	4.00	4.00	4.00	3,898 - 4,738
Library Supervisor	2.00	2.00	2.00	2.00	2.00	7,022 - 8,535
Maintenance Supervisor	1.00	1.00	1.00	-	-	
Management Analyst I	2.00	2.00	3.00	2.00	2.00	6,107 - 7,423
Management Analyst II	2.00	2.00	2.00	1.00	1.00	6,952 - 8,450
Office Assistant	2.00	4.00	4.00	4.00	4.00	3,356 - 4,080
Park Maintenance Assistant	0.96	0.96	0.96	0.96	0.96	3,390 - 4,121
Park Planner	1.00	1.00	1.00	1.00	1.00	6,647 - 8,080
Park Ranger	2.40	2.73	2.73	2.73	2.73	3,528 - 4,288
Park Ranger Supervisor	1.00	1.00	1.00	1.00	1.00	6,451 - 7,841
Parks & Landscape Technician I Flex	1.00	-	-	-	-	4,077 - 4,956
Parks & Landscape Technician II Flex	5.00	6.00	6.00	6.00	6.00	4,505 - 5,476
Parks & Trails Manager	-	-	-	1.00	1.00	9,519 - 11,570
Parks Supervisor	1.00	1.00	1.00	1.00	1.00	8,034 - 9,766
Patron Services Assistant	0.80	-	-	-	-	
Recreation Services Manager	1.00	1.00	1.00	1.00	1.00	9,519 - 11,570
Recreation Specialist	-	1.00	1.00	1.00	1.00	4,350 - 5,288
Recreation Supervisor	2.00	2.00	2.00	2.00	2.00	6,781 - 8,242
Regulatory Compliance Specialist I Flex	0.25	0.25	0.25	-	-	4,527 - 5,503
Regulatory Compliance Specialist II Flex (Note 1)	-	-	-	0.25	0.25	5,527 - 6,718
Senior Community Services Leader	7.16	7.16	7.16	7.16	7.16	3,225 - 3,920
Senior Office Assistant	2.00	2.00	2.00	2.00	2.00	3,617 - 4,397
Senior Park Ranger	1.48	1.48	1.48	1.48	1.48	4,688 - 5,699
Senior Parks & Landscape Technician	3.00	3.00	3.00	3.00	3.00	5,232 - 6,359
Trails Planner	1.00	1.00	1.00	1.00	1.00	6,647 - 8,080
Transit Program Manager	1.00	1.00	1.00	-	-	8,361 - 10,163
Total Community Services	115.47	121.08	124.05	119.91	123.91	
<i>Total Full Time FTE, Community Services</i>	57.39	63.39	64.39	60.25	64.25	
<i>Total Part Time FTE, Community Services</i>	58.08	57.69	59.66	59.66	59.66	
Total FTE, Community Services	115.47	121.08	124.05	119.91	123.91	

Community Services Notes:

1 Position is split between multiple departments.

Economic Development Department

Economic Development Administrator	3.00	2.00	2.00	1.00	1.00	7,994 - 9,717
Economic Development Assistant	1.00	1.00	1.00	1.00	1.00	3,356 - 4,080
Economic Development Director	1.00	1.00	1.00	1.00	1.00	15,288 - 18,583
Economic Development Manager	-	1.00	1.00	1.00	1.00	9,331 - 11,342
Management Analyst II	1.00	1.00	1.00	1.00	1.00	6,952 - 8,450
Real Estate/Business Retention Administrator	-	-	-	1.00	1.00	7,994 - 9,717
Total Economic Development	6.00	6.00	6.00	6.00	6.00	
<i>Total Full Time FTE, Economic Development</i>	6.00	6.00	6.00	6.00	6.00	
<i>Total Part Time FTE, Economic Development</i>	-	-	-	-	-	
Total FTE, Economic Development	6.00	6.00	6.00	6.00	6.00	

Finance Department



Department / Position	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026	Monthly Salaries \$
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	3,424 - 4,162
Accounting Manager	0.86	0.86	0.86	1.00	1.00	9,857 - 11,981
Accounting Supervisor	2.00	2.00	2.00	2.00	2.00	8,615 - 10,472
Accounting Technician I Flex	1.00	-	-	-	-	3,977 - 4,834
Accounting Technician II Flex	3.00	4.00	4.00	4.00	4.00	4,394 - 5,341
Budget Manager	1.00	1.00	1.00	-	-	9,857 - 11,981
Budget Supervisor	-	-	1.00	1.00	1.00	8,615 - 10,472
Deputy Finance Director	-	-	-	1.00	1.00	12,968 - 15,763
Finance Director	1.00	1.00	1.00	1.00	1.00	16,151 - 19,631
Financial Analyst I	3.00	3.00	3.00	3.00	3.00	6,261 - 7,610
Financial Analyst II	2.00	2.00	1.00	2.00	2.00	6,918 - 8,408
Grant Financial Analyst	1.00	1.00	1.00	-	-	
Intern II (Note 1)	-	-	-	0.48	0.48	3,099 - 3,767
Lead Purchasing Specialist	2.00	2.00	2.00	2.00	2.00	7,022 - 8,535
Lead Warehouse Specialist	1.00	1.00	1.00	1.00	1.00	4,394 - 5,341
Payroll Analyst	1.00	1.00	1.00	1.00	1.00	6,952 - 8,450
Payroll Technician I	1.00	1.00	1.00	1.00	1.00	4,665 - 5,670
Payroll Technician II	1.00	1.00	1.00	1.00	1.00	5,154 - 6,265
Purchasing Manager	1.00	1.00	1.00	1.00	1.00	9,857 - 11,981
Purchasing Specialist I Flex	4.00	4.00	4.00	2.00	2.00	4,712 - 5,727
Purchasing Specialist II Flex	3.00	3.00	3.00	5.00	5.00	5,206 - 6,328
Senior Accounting Technician	2.00	2.00	2.00	2.00	2.00	5,103 - 6,203
Senior Financial Analyst	2.00	2.00	2.00	2.00	2.00	8,034 - 9,766
Warehouse Specialist	1.00	1.00	1.00	1.00	1.00	3,783 - 4,599
Total Finance	35.86	35.86	35.86	36.48	36.48	

Total Full Time FTE, Finance	35.86	35.86	35.86	36.00	36.00
Total Part Time FTE, Finance	-	-	-	0.48	0.48
Total FTE, Finance	35.86	35.86	35.86	36.48	36.48

Finance Notes:

1 Position is limited term

Fire Department

40-Hour Battalion Chief	s	1.00	1.00	-	-	-	15,686 - 19,066
40-Hour Fire Captain	s	3.00	3.00	3.00	3.00	3.00	12,103 - 14,711
Administrative Assistant		1.00	1.00	1.00	1.00	1.00	4,416 - 5,367
Assistant to the Fire Chief		1.00	1.00	1.00	-	-	
Battalion Chief	s	3.00	3.00	3.00	3.00	3.00	13,506 - 16,417
Deputy Fire Chief	s	1.00	1.00	3.00	3.00	3.00	16,243 - 19,744
Deputy Fire Marshal	s	1.00	1.00	1.00	1.00	1.00	8,326 - 10,120
Emergency Services Coordinator	s	0.48	0.48	0.48	1.00	1.00	7,057 - 8,578
Emergency Services Manager		1.00	1.00	1.00	1.00	1.00	9,011 - 10,953
Executive Assistant		-	-	-	1.00	1.00	5,337 - 6,488
Fire Cadet		2.88	4.32	5.28	5.28	5.28	3,023 - 3,674
Fire Captain	s	24.00	24.00	24.00	24.00	24.00	10,421 - 12,666
Fire Chief	s	1.00	1.00	1.00	1.00	1.00	19,521 - 23,728
Fire Engineer	s	24.00	24.00	24.00	24.00	24.00	8,129 - 9,881
Fire Inspector I	s	6.96	6.96	7.48	7.48	7.48	5,990 - 7,281
Fire Inspector II	s	-	-	1.00	1.00	1.00	7,133 - 8,670
Fire Marshal	s	1.00	1.00	1.00	1.00	1.00	11,982 - 14,565
Firefighter	s	24.00	18.00	18.00	18.00	18.00	7,035 - 8,551
Firefighter/Paramedic	s	30.00	36.00	36.00	36.00	36.00	8,009 - 9,735
Management Analyst II		1.00	1.00	1.00	1.00	1.00	6,952 - 8,450
Nurse Educator		0.48	1.00	1.00	1.00	1.00	8,966 - 10,898
Office Assistant		2.48	2.48	3.00	3.00	3.00	3,356 - 4,080
Total Fire		130.28	132.24	136.24	136.76	136.76	

s = Sworn Public Safety	120.44	120.44	122.96	123.48	123.48
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Department / Position	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026	Monthly Salaries \$
<i>Total Full Time FTE, Fire</i>	125.00	126.00	130.00	131.00	131.00	
<i>Total Part Time FTE, Fire</i>	5.28	6.24	6.24	5.76	5.76	
<i>Total FTE, Fire</i>	130.28	132.24	136.24	136.76	136.76	

Human Resources Department

Administrative Assistant I (Confidential)	-	-	-	1.00	1.00	4,416 - 5,367
Chief Talent Officer	1.00	1.00	1.00	1.00	1.00	15,288 - 18,583
Human Resources Administrative Assistant	1.00	1.00	1.00	-	-	
Human Resources Analyst	4.00	4.00	4.00	2.00	2.00	6,952 - 8,450
Human Resources Assistant	2.00	2.00	2.00	-	-	
Human Resources Manager	-	1.00	1.00	1.00	1.00	10,676 - 12,977
Human Resources Specialist	3.00	3.00	3.00	3.50	3.50	5,154 - 6,265
Human Resources Supervisor	2.00	1.00	1.00	-	-	9,378 - 11,398
Occupational Health & Safety Manager	1.00	1.00	1.00	1.00	1.00	10,006 - 12,162
Office Assistant (Confidential)	-	-	-	2.00	2.00	3,356 - 4,080
Organizational Training & Development Officer	1.00	1.00	1.00	1.00	1.00	8,074 - 9,814
Safety Program Analyst	1.00	1.00	1.00	1.00	1.00	6,952 - 8,450
Senior Human Resources Analyst	-	-	-	2.00	2.00	8,074 - 9,814
<i>Total Human Resources</i>	16.00	16.00	16.00	15.50	15.50	
<i>Total Full Time FTE, Human Resources</i>	16.00	16.00	16.00	15.00	15.00	
<i>Total Part Time FTE, Human Resources</i>	-	-	-	0.50	0.50	
<i>Total FTE, Human Resources</i>	16.00	16.00	16.00	15.50	15.50	

Information Technology Department

Applications Analyst (Note 1)	3.00	3.00	3.00	4.00	4.00	6,451 - 7,841
Broadcast Operator	-	-	-	0.96	0.96	3,977 - 4,834
Broadcast Specialist	-	-	-	1.00	1.00	4,879 - 5,930
Chief Data Officer	-	1.00	1.00	-	-	
Chief Information Officer	1.00	1.00	1.00	1.00	1.00	16,151 - 19,631
Data & AI Systems Supervisor	-	-	-	1.00	1.00	8,615 - 10,472
Data Analyst	-	1.00	1.00	1.00	1.00	7,128 - 8,664
Data Scientist	1.00	-	-	-	-	8,966 - 10,898
Deputy Chief Information Officer	1.00	1.00	1.00	1.00	1.00	13,837 - 16,819
ERP Administrator (Note 1)	-	-	-	1.00	1.00	7,128 - 8,664
GIS Administrator	1.00	1.00	1.00	1.00	1.00	7,492 - 9,107
GIS Analyst	2.96	3.96	3.96	3.96	3.96	6,451 - 7,841
GIS Data Analyst	1.00	-	-	-	-	
GIS Supervisor	-	-	-	1.00	1.00	8,615 - 10,472
Help Desk I	1.48	1.48	1.48	1.48	1.48	3,709 - 4,508
Help Desk II	4.15	4.15	4.15	4.15	4.15	4,098 - 4,981
Help Desk III	0.48	0.48	0.48	0.48	0.48	4,759 - 5,784
Help Desk Manager	1.00	1.00	1.00	-	-	8,403 - 10,214
IT Administrative Assistant	-	-	0.48	0.48	1.00	4,264 - 5,183
IT Operations Manager	-	-	-	1.00	1.00	10,729 - 13,042
Junior Network Analyst	1.00	1.00	1.00	1.00	1.00	5,723 - 6,957
Network Analyst	1.00	1.00	1.00	1.00	1.00	7,128 - 8,664
Office Assistant	0.48	0.48	-	-	-	3,356 - 4,080
Public Safety Emergency Communications Support Specialist	1.00	1.00	2.00	2.00	2.00	6,451 - 7,841
Public Safety Technical Support Engineer	2.00	1.00	1.00	1.00	1.00	7,128 - 8,664
Radio Technician	1.00	1.00	1.00	1.00	1.00	3,977 - 4,834
Security Analyst	-	-	1.00	1.00	1.00	6,451 - 7,841
Senior Applications Analyst	1.00	1.00	1.00	-	-	7,681 - 9,337
Senior Data & Software Architect	-	-	-	1.00	1.00	11,000 - 13,371
Senior Network Architect	1.00	1.00	1.00	1.00	1.00	10,729 - 13,042
Senior Public Safety Technical Support Engineer	-	1.00	1.00	1.00	1.00	7,492 - 9,107
Senior Software Architect	1.00	1.00	1.00	-	-	10,729 - 13,042



Department / Position	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026	Monthly Salaries \$
Senior Systems Engineer	1.00	1.00	1.00	1.00	1.00	7,128 - 8,664
Software Applications Supervisor	-	-	-	1.00	1.00	8,615 - 10,472
Software Developer	1.00	1.00	1.00	1.00	1.00	7,492 - 9,107
Systems Administrator	1.00	1.00	1.00	1.00	1.00	7,681 - 9,337
Systems Engineer	1.00	1.00	2.00	2.00	2.00	6,451 - 7,841
UI/UX Digital Services Engineer	1.00	1.00	1.00	-	-	7,681 - 9,337
Total Information Technology	32.55	33.55	36.55	40.51	41.03	
<i>Total Full Time FTE, Information Technology</i>	27.00	28.00	31.00	34.00	35.00	
<i>Total Part Time FTE, Information Technology</i>	5.55	5.55	5.55	6.51	6.03	
Total FTE, Information Technology	32.55	33.55	36.55	40.51	41.03	

Information Technology Notes:

1 Position is limited-term; Among the four total Applications Analyst positions, only one is limited-term.

Legal & Risk Management Department

Assistant City Attorney/Assistant Legal & Risk Management Director	1.00	1.00	1.00	1.00	1.00	18,851 - 22,914
Chief Deputy City Attorney	1.00	1.00	1.00	1.00	1.00	15,288 - 18,583
Deputy City Attorney II (Litigation)	1.00	-	-	-	-	12,776 - 15,529
City Attorney/Legal & Risk Management Director	1.00	1.00	1.00	1.00	1.00	26,217
Law Clerk	-	1.47	1.47	1.47	1.47	3,441 - 4,183
Professional/Graduate Student Intern	0.72	-	-	-	-	
Risk Management Specialist	1.00	1.00	1.00	1.00	1.00	5,180 - 6,296
Senior Deputy City Attorney (Constitutional Policing Advisor)	-	1.00	1.00	1.00	2.00	14,545 - 17,679
Senior Paralegal/Claims Manager	1.00	1.00	1.00	1.00	1.00	9,147 - 11,118
Workers' Compensation Manager	1.00	1.00	1.00	1.00	1.00	9,147 - 11,118
Total Legal & Risk Management	7.72	8.47	8.47	8.47	9.47	
<i>Total Full Time FTE, Legal & Risk Management</i>	7.00	7.00	7.00	7.00	8.00	
<i>Total Part Time FTE, Legal & Risk Management</i>	0.72	1.47	1.47	1.47	1.47	
Total FTE, Legal & Risk Management	7.72	8.47	8.47	8.47	9.47	

Planning and Development Department

Administrative Assistant	2.00	2.00	2.00	2.00	2.00	4,416 - 5,367
Assistant Engineer	1.00	1.00	1.00	1.00	1.00	7,308 - 8,883
Assistant Planner	1.00	1.00	1.00	1.00	1.00	6,016 - 7,312
Associate Engineer	6.00	6.00	6.00	6.00	6.00	8,074 - 9,814
Associate Planner	3.00	3.00	3.00	2.00	2.00	6,647 - 8,080
Building Inspection Supervisor	1.00	1.00	1.00	1.00	1.00	8,745 - 10,630
Building Inspector II Flex	5.00	5.00	5.00	5.00	5.00	5,810 - 7,062
Building Official	1.00	1.00	1.00	1.00	1.00	11,621 - 14,125
Building Permit Technician II Flex	5.00	5.00	5.00	5.00	5.00	4,783 - 5,813
Code Compliance Inspector II Flex	4.00	4.00	4.00	3.00	3.00	5,445 - 6,618
Code Compliance Supervisor	1.00	1.00	1.00	1.00	1.00	7,235 - 8,794
Code Compliance Technician	1.00	1.00	1.00	1.00	1.00	4,460 - 5,421
Combination Plans Examiner	1.00	1.00	1.00	1.00	1.00	8,074 - 9,814
Construction Manager (Note 3)	-	0.70	0.70	0.70	0.70	10,623 - 12,912
Development Services Manager	1.00	1.00	1.00	1.00	1.00	11,166 - 13,572
Engineering Intern	0.48	0.48	0.48	0.48	0.48	3,099 - 3,767
Executive Assistant	1.00	1.00	1.00	1.00	1.00	5,337 - 6,488
Intern II	1.44	1.44	1.44	1.44	1.44	3,099 - 3,767
Lead Public Works Inspector (Note 3)	-	-	1.00	0.90	0.90	7,797 - 9,478
Plan Check Engineer	2.00	2.00	2.00	2.00	2.00	8,074 - 9,814
Plan Check Manager	1.00	1.00	1.00	1.00	1.00	10,623 - 12,912
Planning & Development Director	1.00	1.00	1.00	1.00	1.00	16,151 - 19,631
Planning Manager	1.00	1.00	1.00	1.00	1.00	11,166 - 13,572
Planning Technician	2.00	2.00	2.00	2.00	2.00	4,688 - 5,699



Department / Position	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026	Monthly Salaries \$
Public Works Inspection Superintendent	0.70	-	-	-	-	
Public Works Inspector II Flex	3.70	3.70	0.90	1.00	1.00	5,810 - 7,062
Public Works Permit Technician II Flex (Note 3)	2.86	2.86	2.86	2.86	2.86	4,783 - 5,813
Senior Administrative Assistant	-	-	1.00	1.00	1.00	4,879 - 5,930
Senior Building Permit Technician	1.00	1.00	1.00	1.00	1.00	5,555 - 6,752
Senior Code Compliance Inspector	1.00	1.00	1.00	2.00	2.00	6,324 - 7,686
Senior Engineer (Note 3)	1.88	1.88	1.88	1.88	1.88	9,566 - 11,628
Senior Office Assistant	1.00	1.00	-	-	-	3,617 - 4,397
Senior Planner	1.00	1.00	1.00	2.00	2.00	8,789 - 10,683
Senior Public Works Inspector (Note 3)	1.80	1.80	3.60	3.60	3.60	6,747 - 8,201
Senior Public Works Permit Technician	1.00	1.00	1.00	1.00	1.00	5,555 - 6,752
Subtotal Planning and Development	58.86	58.86	58.86	58.86	58.86	

Planning and Development Department (Special Funding)

Code Compliance Inspector II Flex (Note 1)	1.00	1.00	1.00	1.00	1.00	5,445 - 6,618
Code Compliance Inspector II Flex (Note 2)	1.00	1.00	1.00	1.00	1.00	5,445 - 6,618
Subtotal Special Funding	2.00	2.00	2.00	2.00	2.00	
Total Planning and Development	60.86	60.86	60.86	60.86	60.86	

<i>Total Full Time FTE, Planning and Development</i>	58.94	58.94	58.94	58.94	58.94	
<i>Total Part Time FTE, Planning and Development</i>	1.92	1.92	1.92	1.92	1.92	
Total FTE, Planning and Development	60.86	60.86	60.86	60.86	60.86	

Planning and Development Notes:

- 1 Position is funded by Community Development Block Grant (CDBG) on a year-to-year basis.
- 2 Position is funded by the Abandoned Vehicle Abatement program.
- 3 Position is split between multiple departments.

Police Department

Accounting/Grants Specialist	1.00	1.00	1.00	-	-	5,364 - 6,520
Administrative Assistant	4.00	4.00	4.00	4.00	4.00	4,416 - 5,367
Animal Care Technician	4.00	4.00	4.00	4.00	5.00	3,802 - 4,622
Animal Control Officer	4.00	4.00	4.00	3.00	3.00	4,201 - 5,106
Animal Control Supervisor	2.00	2.00	2.00	2.00	2.00	6,419 - 7,802
Assistant to the Chief of Police	1.00	1.00	1.00	-	-	
Background Investigator	1.00	1.00	1.00	1.00	1.00	5,284 - 6,423
Chief of Police	1.00	1.00	1.00	1.00	1.00	19,521 - 23,728
Community Outreach Assistant	0.48	0.48	0.48	0.48	0.48	3,257 - 3,959
Community Outreach Specialist	1.00	1.00	1.00	1.00	1.00	4,665 - 5,670
Community Services Officer I Flex	2.00	2.00	2.00	2.00	2.00	3,918 - 4,762
Community Services Officer II Flex	8.00	12.00	12.00	12.00	12.00	4,329 - 5,261
Crime & Intelligence Analyst	2.00	2.00	2.00	2.00	2.00	6,016 - 7,312
Executive Assistant	-	-	-	1.00	1.00	5,337 - 6,488
Forensic Specialist II Flex	3.00	3.00	3.00	3.00	3.00	5,695 - 6,922
Jailer	6.00	6.00	6.00	6.00	6.00	4,928 - 5,990
Janitor	1.59	1.59	2.00	2.00	2.00	3,053 - 3,711
Lead Animal Control Officer	-	-	-	1.00	1.00	5,129 - 6,234
Lead Police Records Technician	-	-	-	2.00	2.00	4,712 - 5,727
Management Analyst I			-	1.00	1.00	6,107 - 7,423
Management Analyst II	1.00	1.00	1.00	1.00	1.00	6,952 - 8,450
Parking Enforcement Officer	0.96	0.96	0.96	0.96	0.96	3,038 - 3,692
Police Cadet	5.76	5.76	5.76	5.76	5.76	3,023 - 3,674
Police Captain	3.00	3.00	3.00	3.00	3.00	15,510 - 18,852
Police Corporal	17.00	17.00	17.00	17.00	17.00	7,989 - 9,711
Police Department General Assistant	5.86	5.86	5.86	5.86	5.86	2,948 - 3,584
Police Detective	22.30	22.00	22.00	22.00	22.00	8,191 - 9,956
Police Lieutenant	6.00	6.00	6.00	6.00	6.00	12,896 - 15,675
Police Officer	83.00	85.00	85.00	85.00	85.00	7,601 - 9,239



Department / Position	FTE	FTE	FTE	FTE	FTE	Monthly Salaries \$
	Authorized FY 2023	Authorized FY 2024	Adopted FY 2025	Authorized FY 2025	Proposed FY 2026	
Police Records Supervisor	1.00	2.00	2.00	2.00	2.00	6,581 - 7,999
Police Records Technician II Flex	9.00	10.00	10.00	8.00	8.00	3,859 - 4,691
Police Sergeant	23.00	24.00	24.00	24.00	24.00	10,303 - 12,524
Property & Evidence Technician	2.00	2.00	2.00	2.00	2.00	4,350 - 5,288
Public Safety Communications Manager	1.00	1.00	1.00	1.00	1.00	9,472 - 11,513
Public Safety Dispatch Call Taker	2.00	2.00	2.00	-	-	4,416 - 5,367
Public Safety Dispatch Supervisor	4.00	4.00	4.00	4.00	4.00	7,836 - 9,525
Public Safety Dispatcher II Flex	20.00	20.00	20.00	18.20	18.20	5,695 - 6,922
Public Safety Information Coordinator	1.00	1.00	1.00	1.00	1.00	6,781 - 8,242
Range Master	1.00	1.00	1.00	1.00	1.00	5,695 - 6,922
Real-Time Information Center Operator	-	-	2.00	2.00	2.00	5,258 - 6,391
Real-Time Information Center Supervisor	-	-	1.00	1.00	1.00	6,952 - 8,450
Senior Office Assistant	1.00	2.00	2.00	2.00	2.00	3,617 - 4,397
Senior Public Safety Dispatcher	6.00	6.00	6.00	6.00	6.00	6,292 - 7,648
Support Services Manager	1.00	1.00	1.00	1.00	1.00	9,472 - 11,513
Subtotal Police	258.95	268.65	272.06	268.26	269.26	

Police Department Special Funding

Community Services Officer I Flex (Note 4)	1.00	1.00	1.00	1.00	1.00	3,918 - 4,762
Police Corporal - Contract Funding (Note 1)	1.00	1.00	1.00	1.00	1.00	7,989 - 9,711
Police Officer - Contract Funding (Note 2, 3, 5)	8.00	6.00	6.00	6.00	6.00	7,601 - 9,239
Subtotal Special Funding	10.00	8.00	8.00	8.00	8.00	

Total Police	268.95	276.65	280.06	276.26	277.26	
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s = Sworn Public Safety

Total Full Time FTE, Police	251.00	259.00	264.00	262.00	263.00	
Total Part Time FTE, Police	17.95	17.65	16.06	14.26	14.26	
Total FTE, Police	268.95	276.65	280.06	276.26	277.26	

Police Notes:

- 1 Police Corporal 1 position - Post-Release Accountability and Compliance Team (PACT). Agreement with Riverside County Probation Department.
- 2 Police Officer 1 position - Post-Release Accountability and Compliance Team (PACT). Agreement with Riverside County Probation Department.
- 3 Police Officer 4 positions - Corona-Norco Unified School District agreement (School Resource Officers) to high schools. (City pays for 1.5, CNUSD pays for 1.5)
- 4 Community Service Officer 1 position - Corona-Norco Unified School district 3 year agreement for Proposition 47 Grant Program, ending June 2, 2026.
Additional funding approved for position to continue through June 30, 2026.
- 5 Police Officer 1 position - Tobacco Grant Program Award July 1, 2022 thru July 1, 2025 for School Resource Officer.

Public Works Department

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	4,416 - 5,367
Administrative Program Analyst	1.00	1.00	1.00	-	-	6,952 - 8,450
Asset Management Coordinator	1.00	1.00	1.00	1.00	1.00	7,271 - 8,838
Assistant Engineer - Traffic	1.00	1.00	1.00	1.00	1.00	7,308 - 8,883
Assistant Project Manager	3.00	3.00	3.00	3.00	3.00	7,308 - 8,883
Associate Engineer	7.00	7.00	7.00	7.00	7.00	8,074 - 9,814
Associate Engineer - Traffic	-	1.00	1.00	1.00	1.00	8,074 - 9,814
CIP Manager/Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	13,564 - 16,487
CIP Supervisor	3.00	3.00	3.00	3.00	3.00	11,110 - 13,505
City Traffic Engineer	1.00	1.00	1.00	-	-	
Construction Manager (Note 1)	-	0.30	0.30	0.30	0.30	10,623 - 12,912
Construction Superintendent	1.00	1.00	1.00	-	-	
Engineering Assistant	0.48	-	-	-	-	
Engineering Technician	1.00	1.00	1.00	1.00	1.00	5,555 - 6,752
Environmental Compliance Coordinator	1.00	1.00	1.00	1.00	1.00	6,324 - 7,686
Environmental Compliance Supervisor	1.00	1.00	1.00	1.00	1.00	7,994 - 9,717
Executive Assistant	1.00	1.00	1.00	1.00	1.00	5,337 - 6,488



Department / Position	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026	Monthly Salaries \$
Fleet Manager	1.00	1.00	1.00	1.00	1.00	9,614 - 11,686
Fleet Superintendent	1.00	1.00	1.00	1.00	1.00	8,074 - 9,814
Fleet Technician II Flex	3.00	3.00	3.00	3.00	3.00	4,264 - 5,183
Intern II	2.40	2.88	2.88	2.88	2.88	3,099 - 3,767
Lead Fleet Technician	1.00	1.00	1.00	1.00	1.00	5,752 - 6,991
Lead Public Works Inspector (Note 1)	-	-	-	0.10	0.10	7,797 - 9,478
Management Analyst I	-	-	-	1.00	1.00	6,107 - 7,423
Management Analyst II	1.00	1.00	1.00	2.00	2.00	6,952 - 8,450
Project Manager	1.00	1.00	1.00	3.00	3.00	8,074 - 9,814
Public Works Director	1.00	1.00	1.00	1.00	1.00	16,151 - 19,631
Public Works Inspection Superintendent	0.30	-	-	-	-	
Public Works Inspector II Flex	0.30	0.30	0.10	-	-	5,810 - 7,062
Public Works Permit Technician II Flex	0.14	0.14	0.14	0.14	0.14	4,783 - 5,813
Regulatory Compliance Specialist I Flex	0.75	0.75	0.75	-	-	4,527 - 5,503
Regulatory Compliance Specialist II Flex (Note 1)	-	-	-	0.75	0.75	4,527 - 5,503
Senior Engineer (Note 1)	2.12	2.12	2.12	2.12	2.12	9,566 - 11,628
Senior Engineer-Traffic	1.00	1.00	1.00	1.00	1.00	10,056 - 12,223
Senior Fleet Technician	4.00	4.00	4.00	4.00	4.00	4,953 - 6,020
Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	3,617 - 4,397
Senior Project Manager	2.00	2.00	2.00	2.00	2.00	10,056 - 12,223
Senior Public Works Inspector (Note 1)	0.20	0.20	0.40	0.40	0.40	6,747 - 8,201
Senior Street Maintenance Worker	4.00	4.00	4.00	4.00	4.00	4,953 - 6,020
Street Light Maintenance Technician	1.00	1.00	1.00	1.00	1.00	4,903 - 5,960
Street Maintenance Crew Leader	2.00	2.00	2.00	2.00	2.00	5,752 - 6,991
Street Maintenance Manager	-	-	-	1.00	1.00	11,334 - 13,777
Street Maintenance Worker I Flex	2.00	-	-	-	-	3,672 - 4,463
Street Maintenance Worker II Flex	4.00	6.00	6.00	6.00	6.00	4,264 - 5,183
Street Sign Maintenance Technician	-	1.00	1.00	1.00	1.00	4,903 - 5,960
Technical Intern	0.50	0.50	0.50	-	-	
Traffic Maintenance Technician	1.00	1.00	1.00	1.00	1.00	4,903 - 5,960
Traffic Management Technician I	1.00	-	-	-	-	
Traffic Signal Coordinator	1.00	1.00	1.00	1.00	1.00	7,308 - 8,883
Traffic Signal Technician	2.00	3.00	3.00	3.00	3.00	5,986 - 7,276
Transit Program Manager	-	-	-	1.00	1.00	8,361 - 10,163
Transportation Manager / City Traffic Engineer	-	-	-	1.00	1.00	11,334 - 13,777
Total Public Works	66.19	68.19	68.19	71.69	71.69	
<i>Total Full Time FTE, Public Works</i>	62.81	64.81	64.81	68.81	68.81	
<i>Total Part Time FTE, Public Works</i>	3.38	3.38	3.38	2.88	2.88	
Total FTE, Public Works	66.19	68.19	68.19	71.69	71.69	

Public Works Notes:

1 Position is split between multiple departments.

Utilities Department

Administrative Assistant	2.00	2.00	2.00	2.00	2.00	4,416 - 5,367
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	5,897 - 7,168
Assistant Director of Utilities	1.00	1.00	1.00	-	-	
Assistant Utilities Director			-	2.00	2.00	14,329 - 17,416
Business Supervisor	1.00	1.00	1.00	1.00	1.00	7,758 - 9,430
Chief Distribution Operator	1.00	1.00	1.00	1.00	1.00	11,166 - 13,572
Chief Reclamation Operator	1.00	1.00	1.00	1.00	1.00	11,166 - 13,572
Chief Water Operator	1.00	1.00	1.00	1.00	1.00	11,166 - 13,572
Customer Care Assistant I	1.92	1.92	1.92	1.92	1.92	3,511 - 4,267
Customer Care Specialist I Flex	6.00	3.00	3.00	3.00	3.00	3,617 - 4,397
Customer Care Specialist II Flex	3.00	6.00	6.00	6.00	6.00	4,201 - 5,106
Customer Care Supervisor	1.00	1.00	1.00	1.00	1.00	7,758 - 9,430
Deputy Chief Operator - Water	1.00	1.00	1.00	1.00	1.00	10,106 - 12,284



Department / Position	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026	Monthly Salaries \$
Deputy Chief Operator - Water Reclamation	1.00	1.00	1.00	1.00	1.00	10,106 - 12,284
Director of Utilities	1.00	1.00	1.00	-	-	
Electric Utility Analyst	1.00	1.00	1.00	1.00	1.00	6,548 - 7,960
Electric Utility Manager	1.00	1.00	1.00	1.00	1.00	10,465 - 12,720
Intern I	1.73	1.73	1.73	1.73	1.73	2,948 - 3,584
Lead Customer Care Specialist	1.00	1.00	1.00	1.00	1.00	6,199 - 7,535
Lead Utility Maintenance Technician	2.00	2.00	2.00	2.00	2.00	7,643 - 9,290
Lead Utility Service Worker	1.00	1.00	1.00	1.00	1.00	6,581 - 7,999
Lead Water Operator	2.00	2.00	2.00	2.00	2.00	8,074 - 9,814
Lead Water Reclamation Operator	1.00	2.00	2.00	2.00	2.00	8,074 - 9,814
Maintenance Manager	1.00	1.00	1.00	1.00	1.00	11,000 - 13,371
Maintenance Planner	1.00	1.00	1.00	1.00	1.00	6,918 - 8,408
Management Analyst I	1.00	1.00	1.00	1.00	1.00	6,107 - 7,423
Management Analyst II	1.00	1.00	1.00	1.00	1.00	6,952 - 8,450
Meter Service Technician	-	2.00	2.00	2.00	2.00	4,527 - 5,503
Office Assistant	3.00	3.00	3.00	3.00	3.00	3,356 - 4,080
Operations Manager	1.00	1.00	1.00	-	-	10,729 - 13,042
Project Coordinator	-	1.00	1.00	1.00	1.00	7,344 - 8,927
Recycling & Program Analyst	2.00	2.00	2.00	2.00	2.00	5,638 - 6,853
Regulatory Compliance Specialist II Flex	1.00	1.00	1.00	1.00	1.00	5,527 - 6,718
SCADA Engineer	2.00	1.00	1.00	1.00	1.00	7,308 - 8,883
Senior SCADA Engineer	-	1.00	1.00	1.00	1.00	8,487 - 10,316
Senior Administrative Assistant	1.00	1.00	1.00	-	-	4,879 - 5,930
Senior Administrative Assistant (Confidential)			-	1.00	1.00	4,879 - 5,930
Senior Customer Care Specialist	4.00	4.00	4.00	4.00	4.00	4,879 - 5,930
Senior Regulatory Compliance Specialist	2.00	2.00	2.00	2.00	2.00	6,747 - 8,201
Senior Sustainability Specialist	1.00	1.00	1.00	1.00	1.00	6,747 - 8,201
Senior Utility Maintenance Technician	2.00	2.00	2.00	2.00	2.00	6,918 - 8,408
Senior Utility Service Worker	6.00	4.00	4.00	4.00	4.00	5,391 - 6,553
Sustainability Specialist I Flex	1.00	-	-	-	-	4,527 - 5,503
Sustainability Specialist II Flex	-	1.00	1.00	1.00	1.00	5,527 - 6,718
Sustainability Supervisor	-	-	1.00	1.00	1.00	7,758 - 9,430
Utilities Director			-	1.00	1.00	18,114 - 22,017
Utilities Operations Analyst	1.00	1.00	1.00	1.00	1.00	8,074 - 9,814
Utility Billing and Administration Manager	1.00	1.00	1.00	1.00	1.00	10,729 - 13,042
Utility Maintenance Superintendent	2.00	2.00	2.00	2.00	2.00	9,857 - 11,981
Utility Maintenance Technician I Flex	3.00	3.00	3.00	1.00	1.00	5,667 - 6,888
Utility Maintenance Technician II Flex	5.00	7.00	7.00	9.00	9.00	6,261 - 7,610
Utility Service Worker Crew Leader/Equipment Operator	-	2.00	2.00	2.00	2.00	5,956 - 7,240
Utility Service Worker I Flex	3.00	2.00	2.00	2.00	2.00	3,997 - 4,858
Utility Service Worker II Flex	6.00	7.00	7.00	7.00	7.00	4,416 - 5,367
Water Operator I Flex	3.00	3.00	3.00	3.00	3.00	5,002 - 6,080
Water Operator II Flex	7.00	7.00	7.00	7.00	7.00	6,107 - 7,423
Water Operator III Flex	7.00	7.00	7.00	9.00	10.00	7,455 - 9,062
Water Reclamation Operator II Flex	2.00	2.00	2.00	2.00	2.00	6,107 - 7,423
Water Reclamation Operator III Flex	9.00	8.00	8.00	9.00	10.00	7,455 - 9,062
Water Resources Field Representative	3.00	3.00	3.00	3.00	3.00	4,527 - 5,503
Total Utilities Department	115.65	120.65	121.65	124.65	126.65	
<i>Total Full Time FTE, Utilities</i>	112.00	117.00	118.00	121.00	123.00	
<i>Total Part Time FTE, Utilities</i>	3.65	3.65	3.65	3.65	3.65	
Total FTE, Utilities	115.65	120.65	121.65	124.65	126.65	
GRAND TOTAL	884.08	908.60	922.98	927.18	935.70	
<i>Total Elected Officials</i>	6.00	6.00	6.00	6.00	6.00	
<i>Total Full Time Employees</i>	778.00	802.00	816.00	823.00	831.00	



Department / Position	FTE Authorized FY 2023	FTE Authorized FY 2024	FTE Adopted FY 2025	FTE Authorized FY 2025	FTE Proposed FY 2026	Monthly Salaries \$
<i>Total Part Time Employees</i>	100.08	100.60	100.98	98.18	98.70	
<i>Total Employees</i>	884.08	908.60	922.98	927.18	935.70	
<i>s = Sworn Public Safety</i>	284.74	285.44	287.96	288.48	288.48	



OPERATING & MAINTENANCE PROJECTS



Operating & Maintenance Projects Overview

Historically, the Capital Improvement Plan (CIP) consisted of Capital Improvement and Operating & Maintenance Projects. During the FY 2024 budget process, the City underwent a revamp process in which the definition for Capital Improvement Projects was refined. This new definition meant true Capital Improvement Projects were to remain in the CIP, while projects that did not meet the revised criteria of a Capital Improvement Project would no longer be included in the CIP. Those projects have been labeled Operating & Maintenance (O&M) Projects and will now be considered a new category within the overall umbrella of operating expenditures. While Capital Improvement Projects are a long-term investment of funds (\$50,000+) to improve, repair, replace, or construct an asset (lifespan of 5+ years), facility, or public infrastructure, O&M Projects are not tied to a budget threshold or involve construction. Some examples include: purchase of major equipment (excluding major equipment that would extend the lifespan of a current system), development of studies and plans, grant programs (i.e. HOME and CDBG), and routine maintenance (excluding major maintenance or rehabilitation that would extend the lifespan of a current asset).

New O&M funding for Fiscal Year 2026 totals \$16,685,856. The following schedule lists all projects, grouped by fund, and includes estimated carryover funding and new Fiscal Year 2026 funding.

PROJECT			ESTIMATED CARRYOVER		TOTAL
FUND	NO.	PROJECT TITLE	FUNDING	FY 2026	AVAILABLE
GENERAL FUND (110)					
110	63800	COMMUNITY EVENTS - CO-SPONSORED	51,324	-	51,324
110	63900	LIBRARY MATERIALS	6,926	-	6,926
110	68340	VEHICLE PROCUREMENT	214,714	20,000	234,714
110	69060	GENERAL PLAN/CLIMATE ACTION PLAN UPDATE	1,349	-	1,349
110	72160	CITYWIDE TRAFFIC SIGNS	35,000	-	35,000
110	72540	REPLACE MICROWAVE LINKS TO FIRE STATION	37,997	-	37,997
110	77220	UNANTICIPATED / EMERGENCY REPAIRS AT 725 S. MAIN	99,815	-	99,815
110	77380	UV BARRIER FOR SPECIALTY PD VEHICLES	43,790	-	43,790
110	77880	ERP SYSTEM	4,366,767	-	4,366,767
110	78390	NORTH CORONA MALL ACQUISITION/IMPROVEMENTS	115,653	-	115,653
110	79260	CORONA DEPOT BUILDING RELOCATION	238,318	-	238,318
110	79320	SOUTH CORONA MALL ACQUISITION/IMPROVEMENTS	27,287	-	27,287
110	79330	CORONA LANDFILL SOLAR FARM	50,000	-	50,000
110	86460	PD TRAINING ROOMS UPGRADE	10,480	-	10,480
110	86480	EXPANSION OF THE POLICE GYM	28,430	-	28,430
GENERAL FUND (110) TOTAL			\$5,327,851	\$20,000	\$5,347,851
MEASURE X FUND (120)					
120	68340	VEHICLE PROCUREMENT	4,832,310	-	4,832,310
120	75025	CITY OF CORONA: HOMELESS SHELTER REHABILITATION PHASE II	2,633	-	2,633
120	77350	ADA SELF EVALUATION AND TRANSITION PLAN UPDATE	67,292	-	67,292
120	77380	UV BARRIER FOR SPECIALTY PD VEHICLES	45,000	-	45,000
120	77880	ERP SYSTEM	1,047,367	-	1,047,367
120	78260	FIRE STATION 4 KITCHEN VENTILATION	20,000	-	20,000
120	78280	FIRE STATION 3 BATHROOM REMODEL	10,000	-	10,000
120	78390	NORTH CORONA MALL ACQUISITION/IMPROVEMENTS	493,127	-	493,127
120	78430	EXPANSION OF ANIMAL CONTROL KENNEL SPACE	30,000	-	30,000
120	79080	REPLACE FIRE MICROWAVE NETWORK	150,000	-	150,000
120	79320	SOUTH CORONA MALL ACQUISITION/IMPROVEMENTS	1,158,022	-	1,158,022
MEASURE X FUND (120) TOTAL			\$7,855,751	-	\$7,855,751
LIBRARY FACILITIES FEE FUND (206)					
206	63900	LIBRARY MATERIALS	10,387	-	10,387
206	86910	CITYWIDE DEVELOPMENT IMPACT FEE REVIEW	2,832	-	2,832
LIBRARY FACILITIES FEE FUND (206) TOTAL			\$13,219	-	\$13,219
FIRE WILD LAND MITIGATION FUND (207)					
207	62900	FIRE EQUIPMENT ACQUISITION	14,240	-	14,240
207	AUTO - 1250 RAPID EXTRICATION MODULE SUPPORT (REMS)		-	24,981	24,981
FIRE WILD LAND MITIGATION FUND (207) TOTAL			\$14,240	\$24,981	\$39,221
TC POLICE FACILITIES FUND (208)					
208	68340	VEHICLE PROCUREMENT	-	83,520	83,520
208	86910	CITYWIDE DEVELOPMENT IMPACT FEE REVIEW	2,832	-	2,832



FUND	PROJECT NO.	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
TC POLICE FACILITIES FUND (208) TOTAL			\$2,832	\$83,520	\$86,352
TC FIRE FACILITIES FUND (209)					
209	62900	FIRE EQUIPMENT ACQUISITION	23,593	-	23,593
209	86910	CITYWIDE DEVELOPMENT IMPACT FEE REVIEW	2,832	-	2,832
209	AUTO - 1241	OPERATIONAL SUPPORT IN SOUTH CORONA AND SURROUNDING AREAS	-	216,245	216,245
TC FIRE FACILITIES FUND (209) TOTAL			\$26,425	\$216,245	\$242,670
STREET AND TRAFFIC SIGNALS FUND (211)					
211	69510	CITYWIDE MASTER PLAN STREET IMPROVEMENTS	1,587,748	-	1,587,748
211	70630	CITYWIDE TRAFFIC SIGNALS	1,976,721	-	1,976,721
211	76210	TRAFFIC SIGNAL ADA ENHANCEMENTS	112,358	-	112,358
211	76230	TRAFFIC MONITORING CCTV SYSTEM REPAIRS AND UPGRADES	202,076	-	202,076
211	86910	CITYWIDE DEVELOPMENT IMPACT FEE REVIEW	10,007	-	10,007
STREET AND TRAFFIC SIGNALS FUND (211) TOTAL			\$3,888,910	-	\$3,888,910
DRAINAGE FEE FUND (212)					
212	68860	CITYWIDE BENCHMARK UPDATE	105,060	-	105,060
212	77390	DRAINAGE MASTER PLAN UPDATE	500,567	-	500,567
212	86910	CITYWIDE DEVELOPMENT IMPACT FEE REVIEW	5,382	-	5,382
212	86920	REIMBURSEMENT AGREEMENT PAYMENTS - DRAINAGE	166,628	-	166,628
DRAINAGE FEE FUND (212) TOTAL			\$777,637	-	\$777,637
POLICE FACILITIES FUND (213)					
213	86450	POLICE EQUIPMENT ACQUISITION	15,659	-	15,659
213	86910	CITYWIDE DEVELOPMENT IMPACT FEE REVIEW	2,832	-	2,832
POLICE FACILITIES FUND (213) TOTAL			\$18,491	-	\$18,491
FIRE FACILITIES FUND (214)					
214	62900	FIRE EQUIPMENT ACQUISITION	82,687	-	82,687
214	86910	CITYWIDE DEVELOPMENT IMPACT FEE REVIEW	2,832	-	2,832
214	AUTO - 1250	RAPID EXTRICATION MODULE SUPPORT (REMS)	-	10,379	10,379
FIRE FACILITIES FUND (214) TOTAL			\$85,519	\$10,379	\$95,898
PUBLIC MEETING FACILITIES FUND (215)					
215	86910	CITYWIDE DEVELOPMENT IMPACT FEE REVIEW	2,832	-	2,832
PUBLIC MEETING FACILITIES FUND (215) TOTAL			\$2,832	-	\$2,832
AQUATICS CENTER FUND (216)					
216	86910	CITYWIDE DEVELOPMENT IMPACT FEE REVIEW	1,082	-	1,082
AQUATICS CENTER FUND (216) TOTAL			\$1,082	-	\$1,082
PARKS AND OPEN SPACE FUND (217)					
217	AUTO - 1243	GREEN RIVER RANCH TRAIL	-	30,000	30,000
PARKS AND OPEN SPACE FUND (217) TOTAL			-	\$30,000	\$30,000
RMRA FUND (221)					
221	69220	PAVEMENT MAINTENANCE AND RESURFACING	-	500,000	500,000
221	70940	MISCELLANEOUS REPAIR AND REPLACEMENT OF TRAFFIC SIGNALS	-	300,000	300,000
RMRA FUND (221) TOTAL			-	\$800,000	\$800,000
GAS TAX (2105-2106-PROP 42) FUND (222)					
222	69220	PAVEMENT MAINTENANCE AND RESURFACING	120,713	-	120,713
222	70730	SIDEWALK, CURB AND GUTTER REPAIR/REPLACEMENT/MAINTENANCE	303,478	725,000	1,028,478
222	70940	MISCELLANEOUS REPAIR AND REPLACEMENT OF TRAFFIC SIGNALS	216,467	-	216,467
222	71830	TRAFFIC SIGNALS LIGHTING UPGRADE	175,564	50,000	225,564
222	72160	CITYWIDE TRAFFIC SIGNS	150,959	80,000	230,959
222	72220	CHANGEABLE TRAFFIC MESSAGE SIGN REPLACEMENT	20,000	-	20,000
222	72920	STRIPING REHABILITATION	148,924	-	148,924
222	77160	LOCAL ROAD SAFETY PLAN	5,019	-	5,019
222	77420	TRAFFIC SIGNAL BATTERY BACKUP SYSTEM REPLACEMENTS	112,080	100,000	212,080
222	77960	STREET LIGHT INSTALLATION	56,307	115,000	171,307
GAS TAX (2105-2106-PROP 42) FUND (222) TOTAL			\$1,309,512	\$1,070,000	\$2,379,512
MEASURE A FUND (227)					
227	69220	PAVEMENT MAINTENANCE AND RESURFACING	10,885	-	10,885
227	70690	PAVEMENT MANAGEMENT STUDY	151,396	50,000	201,396
227	70730	SIDEWALK, CURB AND GUTTER REPAIR/REPLACEMENT/MAINTENANCE	17,706	200,000	217,706



FUND	PROJECT NO.	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
227	71830	TRAFFIC SIGNALS LIGHTING UPGRADE	252,186	-	252,186
227	72220	CHANGEABLE TRAFFIC MESSAGE SIGN REPLACEMENT	4,331	-	4,331
227	72920	STRIPING REHABILITATION	561,834	200,000	761,834
227	78170	BICYCLE MASTER PLAN UPDATE	161,594	-	161,594
MEASURE A FUND (227) TOTAL			\$1,159,932	\$450,000	\$1,609,932
PUBLIC WORKS CAPITAL GRANTS FUND (243)					
243	71790	BRIDGE EVALUATION	116,799	-	116,799
243	77160	LOCAL ROAD SAFETY PLAN	48,460	-	48,460
243	78170	BICYCLE MASTER PLAN UPDATE	322,195	-	322,195
243	79360	LED STREET NAME SIGNS	197,940	-	197,940
PUBLIC WORKS CAPITAL GRANTS FUND (243) TOTAL			\$685,394	-	\$685,394
CFD 2001-1 LANDSCAPE FUND (249)					
249	AUTO - 1256	CFD 2001-1 ADDITIONAL PLANTINGS	-	31,500	31,500
CFD 2001-1 LANDSCAPE FUND (249) TOTAL			-	\$31,500	\$31,500
RESIDENTIAL REFUSE/RECYCLING FUND (260)					
260	68340	VEHICLE PROCUREMENT	10,875	-	10,875
260	77240	SB1383 LOCAL ASSISTANCE GRANT	363,628	-	363,628
RESIDENTIAL REFUSE/RECYCLING FUND (260) TOTAL			\$374,503	-	\$374,503
DWELLING DEVELOPMENT TAX FUND (289)					
289	75025	CITY OF CORONA: HOMELESS SHELTER REHABILITATION PHASE II	7,330	-	7,330
DWELLING DEVELOPMENT TAX FUND (289) TOTAL			\$7,330	-	\$7,330
AMERICAN RESCUE PLAN FUND (413)					
413	76760	BUSINESS GRANTS	62,100	-	62,100
AMERICAN RESCUE PLAN FUND (413) TOTAL			\$62,100	-	\$62,100
RDA SUCCESSOR AGENCY FUND (417)					
417	65810	SKYPARK OPA	101,240	402,000	503,240
417	68630	CORONA NORTH MAIN DEVELOPMENT OWNER PARTICIPATION AGREEMENT	186,756	615,500	802,256
RDA SUCCESSOR AGENCY FUND (417) TOTAL			\$287,995	\$1,017,500	\$1,305,495
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431)					
431	67133	RESIDENTIAL REHABILITATION PROGRAM	136,173	-	136,173
431	75010	CDBG-CV PROGRAM PLANNING, ADMINISTRATION, AND MONITORING	15,375	-	15,375
431	AUTO - 1245	CITY OF CORONA: CODE COMPLIANCE	-	100,000	100,000
431	AUTO - 1246	FAIR HOUSING COUNCIL OF RIVERSIDE COUNTY: FAIR HOUSING	-	34,595	34,595
431	AUTO - 1247	FY 2026 CDBG PROJECTS	-	130,000	130,000
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431) TOTAL			\$151,548	\$264,595	\$416,143
HOME INVESTMENT PARTNERSHIP PROGRAM FUND (432)					
432	67133	RESIDENTIAL REHABILITATION PROGRAM	966,859	-	966,859
432	71699	COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO)	294,708	-	294,708
432	75030	TENANT-BASED RENTAL ASSISTANCE	935,435	303,912	1,239,347
432	75040	AFFORDABLE / PERMANENT SUPPORTIVE HOUSING DEVELOPMENT	200,000	-	200,000
432	77720	SECOND STREET AFFORDABLE HOUSING	1,529,875	-	1,529,875
432	77730	HOME ARP ADMINISTRATION AND PLANNING	265,406	-	265,406
432	AUTO - 1249	FY 2026 COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO)	-	60,782	60,782
HOME INVESTMENT PARTNERSHIP PROGRAM FUND (432) TOTAL			\$4,192,283	\$364,694	\$4,556,977
SEWER CAPACITY FUND (440)					
440	76330	WATER AND SEWER CAPACITY FEE STUDY	50,000	-	50,000
SEWER CAPACITY FUND (440) TOTAL			\$50,000	-	\$50,000
LMD 84-1 LIGHTING FUND (446)					
446	70940	MISCELLANEOUS REPAIR AND REPLACEMENT OF TRAFFIC SIGNALS	48,554	23,153	71,707
LMD 84-1 LIGHTING FUND (446) TOTAL			\$48,554	\$23,153	\$71,707
LMD 84-2 ZONE 10 FUND (460)					
460	AUTO - 1258	LMD 84-2 ZONE 10 FIELD MODIFICATION PLAN	-	125,000	125,000
LMD 84-2 ZONE 10 FUND (460) TOTAL			-	\$125,000	\$125,000
LMD 84-2 ZONE 14 FUND (461)					
461	AUTO - 1257	LMD 84-2 ZONE 14 ADDITIONAL TREE PLANTINGS	-	10,000	10,000
LMD 84-2 ZONE 14 FUND (461) TOTAL			-	\$10,000	\$10,000
WATER CAPACITY FUND (507)					



FUND	PROJECT NO.	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
507	76330	WATER AND SEWER CAPACITY FEE STUDY	49,855	-	49,855
WATER CAPACITY FUND (507) TOTAL			\$49,855	-	\$49,855
RECLAIMED WATER SYSTEM FUND (567)					
567	68340	VEHICLE PROCUREMENT	53,457	1,926	55,383
567	69820	SCADA PANEL REPLACEMENT	-	100,000	100,000
567	72310	DEVELOPMENT METERS	14,327	-	14,327
567	72740	BORDER RECLAIMED BOOSTER STATION PUMP REPLACEMENT	51,164	-	51,164
567	72750	BUSINESS PROCESS MAPPING	4,794	-	4,794
567	73040	BOOSTER STATION REHABILITATION AT VARIOUS LOCATIONS	41,450	50,000	91,450
567	73900	RECLAIMED WATERLINE INFRASTRUCTURE	69,233	61,320	130,553
567	76000	FLOW METER UPGRADE AT VARIOUS LOCATIONS	25,575	50,000	75,575
567	76280	ARC FLASH STUDY	1,108	-	1,108
567	77470	UTILITIES DEPARTMENT CONFERENCE ROOM UPGRADES	322	-	322
567	77490	WATER RECLAMATION FACILITY 1 RECLAIMED HYDRO TANK AIRLINE REPLACEMENT	28,644	-	28,644
567	78440	WRCRWA NORTH PIPELINE CAPACITY PURCHASE	200,000	2,200,000	2,400,000
567	AUTO - 1019	INJECTION WELL STUDY	-	60,000	60,000
RECLAIMED WATER SYSTEM FUND (567) TOTAL			\$490,076	\$2,523,246	\$3,013,322
WATER UTILITY FUND (570)					
570	65310	EMERGENCY GENERATORS AT VARIOUS LOCATIONS	590,891	-	590,891
570	68340	VEHICLE PROCUREMENT	1,128,940	105,987	1,234,927
570	68680	WELL REHABILITATION AT VARIOUS LOCATIONS	558,421	450,000	1,008,421
570	69820	SCADA PANEL REPLACEMENT	332,572	-	332,572
570	69980	RESIDENTIAL TURF REMOVAL REBATE PROJECT	84,768	-	84,768
570	71870	CITYWIDE METER REPLACEMENT	58,599	100,000	158,599
570	71930	WATERLINE INFRASTRUCTURE	364,990	1,226,466	1,591,456
570	72310	DEVELOPMENT METERS	37,977	-	37,977
570	72750	BUSINESS PROCESS MAPPING	102,564	-	102,564
570	73040	BOOSTER STATION REHABILITATION AT VARIOUS LOCATIONS	1,196,140	-	1,196,140
570	73290	TEMESCAL CANYON ROAD WIDENING PROJECT, TEMESCAL VALLEY, UTILITIES RELOCATION	1,100,177	-	1,100,177
570	73930	SUSTAINABLE GROUNDWATER PLAN GRANT	-	200,000	200,000
570	75060	DESALTER MEMBRANE REPLACEMENTS	-	213,670	213,670
570	76000	FLOW METER UPGRADE AT VARIOUS LOCATIONS	101,942	109,305	211,247
570	76280	ARC FLASH STUDY	1,392	-	1,392
570	76290	PUBLIC SAFETY POWER SHUTOFF SOP MODIFICATIONS	156,000	-	156,000
570	76300	PAINT/COAT ABOVE GROUND WATER STORAGE TANKS	120,000	-	120,000
570	76310	WATER TANK MIXER INSTALLATIONS	278,644	140,933	419,577
570	76350	CHEMICAL TANK REPLACEMENTS	13,801	75,000	88,801
570	76590	LIBERTY AVENUE WATERLINE REPLACEMENT	151,307	-	151,307
570	77070	POTABLE WATER MP UPD PGRM EIR	500,148	-	500,148
570	77470	UTILITIES DEPARTMENT CONFERENCE ROOM UPGRADES	16,056	-	16,056
570	77510	CRESTA VERDE DROP VALVE	11,873	-	11,873
570	77520	CATHODIC PROTECTION SYSTEM PLAN FOR FACILITIES AND PIPELINE INFRASTRUCTURE	299,785	-	299,785
570	77800	GRANULAR ACTIVATED CARBON TREATMENT PLANT MEDIA REPLACEMENT	413,514	350,000	763,514
570	77980	LESTER WATER TREATMENT PLANT BACKWASH TANK PAINT	153,444	-	153,444
570	78190	SDO WTP BRACKETS/BOARD REPLACEMENT	68,528	-	68,528
570	78200	LESTER WATER TREATMENT PLANT GRAVITY THICKENER PAINT	210,344	-	210,344
570	78220	WELLS FLOOR EPOXY/PAINT	50,000	-	50,000
570	78230	LESTER WTP CHEMICAL SKID BOARD REPLACEMENT	22,542	-	22,542
570	78240	DESALTER AMMONIA PUMP REPLACEMENT	15,789	-	15,789
570	78250	BORDER POTABLE BOOSTER MCC DESIGN	124,392	-	124,392
570	78360	CARMELITA AVENUE WATER MAIN INSTALLATION	20,326	-	20,326
570	78370	RIDGEVIEW TERRACE WATER MAIN INSTALLATION	4,750	-	4,750
570	79350	COLDWATER CANYON RECHARGE STUDY	250,000	-	250,000
570	79370	TEMESCAL DESALTER CLEAN-IN-PLACE (CIP) SYSTEM OPTIMIZATION	200,000	-	200,000
570	79380	SIERRA DEL ORO TREATMENT PLANT MCC 1 AND 2 DESIGN	100,000	-	100,000
570	79390	LEAD OR COPPER SERVICE LINE AUDIT	1,497,480	-	1,497,480
570	AUTO - 1023	SDO TREATMENT PLANT SURGE BASIN REHABILITATION	-	100,000	100,000
570	AUTO - 1026	DESALTER AUTOMATIC TRANSFER SWITCH UPGRADE	-	200,000	200,000



FUND	PROJECT		ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
	NO.	PROJECT TITLE			
570	AUTO - 1036	DRIVEWAY EXPANSION AT CRESTA VERDE BOOSTER STATION	-	100,000	100,000
570	AUTO - 1039	LESTER CHEMICAL VFD UPGRADES (20 DRIVES)	-	75,000	75,000
570	AUTO - 1151	DIRECT REUSE FEASIBILITY STUDY	-	750,000	750,000
WATER UTILITY FUND (570) TOTAL			\$10,338,094	\$4,196,361	\$14,534,455
WATER UTILITY GRANT/AGRMT FUND (571)					
571	76620	COVID-19 ARREARAGES FUNDING	1,234,280	-	1,234,280
571	76860	PRADO DAM FLOOD INUNDATION UTILITY RETROFIT	2,792	-	2,792
WATER UTILITY GRANT/AGRMT FUND (571) TOTAL			\$1,237,073	-	\$1,237,073
SEWER UTILITY FUND (572)					
572	65310	EMERGENCY GENERATORS AT VARIOUS LOCATIONS	200,000	-	200,000
572	68340	VEHICLE PROCUREMENT	1,011,751	94,139	1,105,890
572	69820	SCADA PANEL REPLACEMENT	167,530	300,000	467,530
572	71950	SEWER LINE INFRASTRUCTURE	1,271,961	550,000	1,821,961
572	72750	BUSINESS PROCESS MAPPING	57,611	-	57,611
572	73940	AUTOMATIC TRANSFER SWITCH CHANGE OUTS	100,000	50,000	150,000
572	76000	FLOW METER UPGRADE AT VARIOUS LOCATIONS	225,132	50,000	275,132
572	76280	ARC FLASH STUDY	721	-	721
572	76350	CHEMICAL TANK REPLACEMENTS	161,046	-	161,046
572	77470	UTILITIES DEPARTMENT CONFERENCE ROOM UPGRADES	14,450	-	14,450
572	77580	WATER RECLAMATION FACILITY #1 B RAS ISOLATION AND CHECK VALVE REPLACEMENT	60,891	-	60,891
572	77630	SEWER MASTER PLAN UPDATE PROGRAM EIR	873,211	-	873,211
572	77640	WATER RECLAMATION FACILITY NO. 1 LEASE	4,269,310	2,000,000	6,269,310
572	77641	WRF1 LEASE ADMIN	38,413	-	38,413
572	77650	LIFT STATION WET WELL REHABILITATION	11,401	150,000	161,401
572	77820	WATER RECLAMATION FACILITY NO. 1 CHEMICAL INJECTION FLASH MIXER AND STATIC MIXER INSTALLATION	26,672	-	26,672
572	77840	SEWER MAIN REHABILITATION AT VARIOUS LOCATIONS	464,800	500,000	964,800
572	77900	SMITH SEWER MAIN UNDER 91FW REHABILITATION	198,912	-	198,912
572	77920	RECONDITIONING OF SEWER DRYING BEDS AT WRF1	200,000	-	200,000
572	77930	HIGH MAINTENANCE SEWER PIPING REHABILITATION AT VARIOUS LOCATIONS	191,584	500,000	691,584
572	78450	WATER RECLAMATION FACILITY 1 GENERATORS & AUTOMATIC TRANSFER SWITCH GEAR EVALUATION	35,758	-	35,758
572	78460	SEWER INFLOW AND INFILTRATION STUDY	497,120	-	497,120
572	78470	WRF1 DIGESTER MIXING PUMPS 2 AND 3 REPLACEMENTS	98,663	-	98,663
SEWER UTILITY FUND (572) TOTAL			\$10,176,936	\$4,194,139	\$14,371,075
SEWER GRANT/AGREEMENT FUND (573)					
573	76620	COVID-19 ARREARAGES FUNDING	521,082	-	521,082
573	76860	PRADO DAM FLOOD INUNDATION UTILITY RETROFIT	3,181	-	3,181
SEWER GRANT/AGREEMENT FUND (573) TOTAL			\$524,263	-	\$524,263
DIRECT ACCESS ELECTRIC UTILITY FUND (576)					
576	72750	BUSINESS PROCESS MAPPING	4,819	-	4,819
576	77470	UTILITIES DEPARTMENT CONFERENCE ROOM UPGRADES	397	-	397
DIRECT ACCESS ELECTRIC UTILITY FUND (576) TOTAL			\$5,216	-	\$5,216
TRANSIT SERVICES FUND (577)					
577	76250	CNG COMPRESSOR REMEDIATION	-	220,000	220,000
577	76530	COA - INTELLIGENT TRANSPORTATION SYSTEM FOR TRANSIT	1,300,000	-	1,300,000
577	76550	COA - DIGITAL LAND MOBILE RADIO	135,000	-	135,000
577	76560	COA - ADA ACCESSIBLE VAN	96,237	-	96,237
577	76580	COA - REPLACEMENT OF BUSES	3,294,786	-	3,294,786
577	78490	COA IMPLEMENTATION	250,000	50,000	300,000
TRANSIT SERVICES FUND (577) TOTAL			\$5,076,023	\$270,000	\$5,346,023
GREENFIELD ELECTRIC UTILITY FUND (578)					
578	65750	PAD MOUNTED ENCLOSURE (PME) SWITCHES UPGRADE	224,839	50,000	274,839
578	68340	VEHICLE PROCUREMENT	117,322	520	117,842
578	69960	PLUG IN VEHICLE (PEV) READINESS PLAN	177,736	-	177,736
578	71870	CITYWIDE METER REPLACEMENT	205,908	24,000	229,908
578	72310	DEVELOPMENT METERS	59,004	-	59,004
578	72750	BUSINESS PROCESS MAPPING	15,252	-	15,252



FUND	PROJECT NO.	PROJECT TITLE	ESTIMATED CARRYOVER FUNDING	FY 2026	TOTAL AVAILABLE
578	76280	ARC FLASH STUDY	40,970	-	40,970
578	76320	TRANSFORMER LIFECYCLE REPLACEMENTS AT VARIOUS LOCATIONS	527,461	100,000	627,461
578	77470	UTILITIES DEPARTMENT CONFERENCE ROOM UPGRADES	888	-	888
578	77690	CAPACITOR BANK UPGRADE	67,613	-	67,613
578	AUTO - 1148	WHOLESALE DISTRIBUTION ACCESS TARIFF BATTERY ENERGY STORAGE SYSTEM STUDY FOR PEAK DEMAND	-	315,000	315,000
GREENFIELD ELECTRIC UTILITY FUND (578) TOTAL			\$1,436,993	\$489,520	\$1,926,513
ELECTRIC UTILITY GRANT/AGRMT FUND (579)					
579	76620	COVID-19 ARREARAGES FUNDING	3,866	-	3,866
ELECTRIC UTILITY GRANT/AGRMT FUND (579) TOTAL			\$3,866	-	\$3,866
INFORMATION TECHNOLOGY FUND (681)					
681	72750	BUSINESS PROCESS MAPPING	25,431	-	25,431
681	74050	ENTERPRISE POWER BACKUP AND STORAGE	974	-	974
681	76040	PENETRATION TESTING	450,952	-	450,952
681	76090	SD-WAN SOLUTION	100,000	-	100,000
681	76890	CITY HALL DATACENTER HARDWARE	71,477	-	71,477
681	77000	SECURITY SOLUTION TO IDENTIFY NEFARIOUS MOVEMENT	170,000	-	170,000
681	79060	MICROWAVE LINK FROM POLICE TO FIRE HEADQUARTERS	10,864	-	10,864
681	79080	REPLACE FIRE MICROWAVE NETWORK	450,000	-	450,000
681	79090	MICROWAVE LINK FROM CITY HALL TO WRF1	40,000	-	40,000
INFORMATION TECHNOLOGY FUND (681) TOTAL			\$1,319,698	-	\$1,319,698
FLEET OPERATIONS FUND (682)					
682	76250	CNG COMPRESSOR REMEDIATION	150,000	380,000	530,000
FLEET OPERATIONS FUND (682) TOTAL			\$150,000	\$380,000	\$530,000
FLEET REPLACEMENT FUND (684)					
684	68340	VEHICLE PROCUREMENT	2,671,931	91,023	2,762,954
FLEET REPLACEMENT FUND (684) TOTAL			\$2,671,931	\$91,023	\$2,762,954
GRAND TOTAL			\$59,823,963	\$16,685,856	\$76,509,819

The estimated carryover funding as listed is an estimate of the continuing appropriations at the time of printing the proposed documents. When fund balance analyses are completed by the Finance Department after the close of the prior year-end, continuing appropriations will be finalized and authorized. Although not listed above, continuing appropriations may include amounts needed for grants that extend over more than one fiscal year.



CAPITAL IMPROVEMENT PLAN



CAPITAL IMPROVEMENT PLAN OVERVIEW

Ten-Year Capital Improvement Plan (CIP)

The Capital Improvement Plan (CIP) identifies capital projects, the necessary public financing required, grant and other funding opportunities, as well as the on-going impact to the operating budgets. The identification of capital projects to be funded is based on multiple factors including feasibility, community enrichment, asset age, historical preservation, safety, and preventative maintenance. Capital Improvement Projects, whether funded or not, utilize a 10-year time horizon and are developed using a prioritized implementation plan. This task is one of the key strategies identified in the City's Strategic Plan under Goal 3: Sound Infrastructure.

A CIP is defined as a: *"Long-term investment of funds to improve, repair, replace, or construct an asset, facility, or public infrastructure."* Additionally, the following criteria must be met in order for a project to be included in the CIP.

- **Budget Threshold:** \$50,000
- **Asset Lifespan:** 5+ Years
- **Construction Projects:** Included
- **Purchase of Major Equipment/Assets:** Included
 - If purchase and installation of parts extends the lifespan of a system.
- **Development of Studies/Plans:** Not Included
- **Routine Maintenance:** Included
 - If major maintenance or rehab projects extend the lifespan of an asset

Prioritization scoring guidelines were developed for each project to be scored on a 100-point scale based on the primary functions the project serves. Projects that score 70 points and above are considered Tier I projects to be implemented in years 1-3 of the CIP; projects scoring 35-69 are Tier II projects to be implemented in years 4-6 of the CIP; and projects scoring 0-34 are Tier III projects to be implemented in years 7-10 of the CIP.

The CIP program provides clarity and structure to ensure the City is investing wisely in capital projects and its public infrastructure is well-maintained for current and future generations.

Projects are classified into the following categories:

Facilities, Parks & Open Space	Streets, Traffic & Storm Drains
Technology & Communications	Utilities

Funding by Program

The Capital Improvement Plan (CIP) is a comprehensive list of numerous projects across the organization. Specifically, the Fiscal Year 2026 budget recommends a total investment of \$33.6 million across four (4) categories. Facilities, Parks & Open Space; Streets, Traffic & Storm Drains; Technology & Communications; and Utilities. The largest dollar category is Utilities, which includes projects such as the Potable Waterline Replacement Projects (Project #1, #2 and #3), Water Reclamation Facility #2 Equalization Basin Replacement, WRCRWA Booster Pump Station, Digester Equipment Rehabilitation and Electrical Upgrade, and Electrical Cable Upgrades Project. The second-largest dollar category is Streets, Traffic & Storm Drains with projects such as the Citywide Street Pavement Rehabilitation (2025), Advanced Traffic Management System (ATMS) Phase III & Mater Plan Update, Citywide ADA and Sidewalk Improvements, Dynamic Message Sign Retrofit, and Ontario Ave Widening at Lincoln Avenue.

New CIP funding for Fiscal Year 2026 totals \$33,551,845 in the categories shown in the following table.



PROJECT CATEGORY	ESTIMATED CARRYOVER						FY 2031	TOTAL
	FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2035	
Facilities, Parks & Open Space	51,205,308	3,987,802	1,975,000	1,500,000	1,527,000	1,971,000	24,900,000	87,066,110
Streets, Traffic & Storm Drains	149,746,773	13,914,043	11,669,000	11,780,000	12,326,000	12,392,000	74,899,814	286,727,630
Technology & Communications	5,739,803	585,000	560,000	360,000	360,000	-	-	7,604,803
Utilities	80,477,755	15,065,000	77,796,453	18,500,000	9,000,000	11,500,000	108,447,053	320,786,261
TOTAL	\$287,169,639	\$33,551,845	\$92,000,453	\$32,140,000	\$23,213,000	\$25,863,000	\$208,246,867	\$702,184,804

Funding by Funding Source

The City utilizes multiple funding sources for its CIP program, including those that are legislatively set aside and committed to specific capital improvement projects, as well as other sources such as the General Fund and utility rates. The following is a summary of funding (in millions) for Fiscal Year 2026 and beyond.

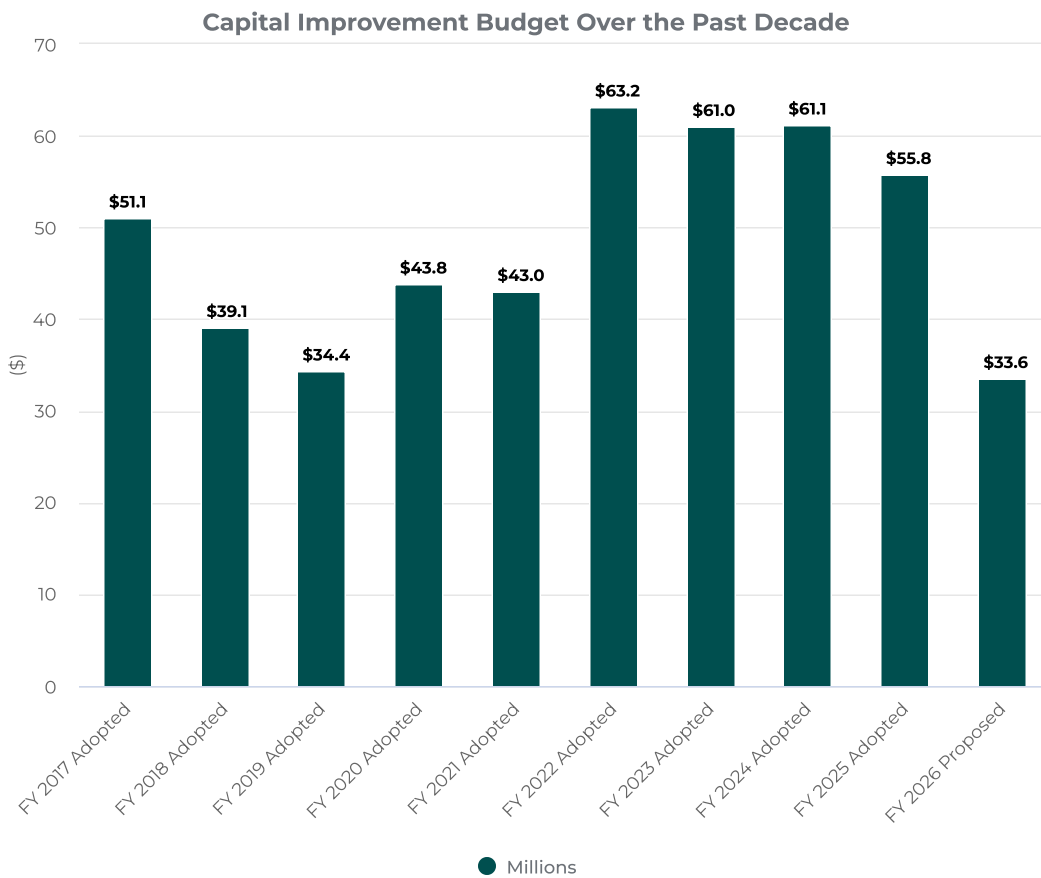
	ESTIMATED CARRYOVER							FY 2031 -	TOTAL
FUND TYPE / FUND NAME	FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY2035	FUNDING	
GENERAL FUND									
110 - GENERAL FUND	12,563,085	475,000	-	-	-	-	1,000,000	14,038,085	
120 - MEASURE X FUND	30,775,456	4,142,802	3,835,000	3,960,000	3,987,000	4,071,000	34,400,000	85,171,258	
GENERAL FUND TOTAL	43,338,541	4,617,802	3,835,000	3,960,000	3,987,000	4,071,000	35,400,000	99,209,343	
SPECIAL REVENUE FUND									
211 - STREET AND TRAFFIC SIGNALS FUND	8,506,146	1,035,000	-	-	300,000	-	-	9,841,146	
212 - DRAINAGE FEE FUND	1,551,469	-	-	-	-	-	-	1,551,469	
216 - AQUATICS CENTER FUND	84,480	-	-	-	-	-	-	84,480	
217 - PARKS AND OPEN SPACE FUND	1,282,944	-	-	-	-	-	-	1,282,944	
218 - CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND	163,995	-	-	-	-	-	-	163,995	
221 - RMRA FUND	9,633,260	3,955,800	-	-	-	-	23,046,160	36,635,220	
222 - GAS TAX (2105-2106-PROP 42) FUND	1,757,565	350,000	-	-	-	-	-	2,107,565	
224 - RIDESHARE -TRIP REDUCTION FUND	59,684	-	-	-	-	-	-	59,684	
227 - MEASURE A FUND	15,521,131	5,810,000	5,569,000	5,680,000	5,794,000	5,910,000	27,089,654	71,373,785	
261 - SOUTH CORONA MAJOR THOROUGHFARES FUND	45,660	-	-	-	-	-	-	45,660	
274 - SOUTH CORONA LANDSCAPING FUND	1,200,726	-	-	-	-	-	-	1,200,726	
289 - DWELLING DEVELOPMENT TAX FUND	-	830,000	-	-	-	-	-	830,000	
413 - AMERICAN RESCUE PLAN FUND	11,240,453	-	-	-	-	-	-	11,240,453	
460 - LMD 84-2 ZONE 10 FUND	6,962	300,000	600,000	-	-	-	-	906,962	
470 - LMD 84-2 ZONE 20 FUND	-	750,000	-	-	-	-	-	750,000	
SPECIAL REVENUE FUND TOTAL	51,054,473	13,030,800	6,169,000	5,680,000	6,094,000	5,910,000	50,135,814	138,074,087	
CAPITAL PROJECT FUND									
243 - PUBLIC WORKS CAPITAL GRANTS FUND	74,634,211	-	-	-	-	-	-	74,634,211	
245 - COUNTY SERVICE AREA 152 (NPDES) FUND	349,465	-	-	-	132,000	132,000	264,000	877,465	
431 - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND	529,285	613,243	-	-	-	-	-	1,142,528	
479 - TUMF - WRCOG FUND	17,226,869	-	-	-	-	-	-	17,226,869	
480 - REIMBURSEMENT GRANTS FUND	4,366,775	-	-	-	-	-	-	4,366,775	
CAPITAL PROJECT FUND TOTAL	97,106,605	613,243	-	-	132,000	132,000	264,000	98,247,848	
ENTERPRISE FUND									
275 - AIRPORT FUND	628,956	-	-	-	-	-	-	628,956	
440 - SEWER CAPACITY FUND	5,004,022	-	-	-	-	-	-	5,004,022	
507 - WATER CAPACITY FUND	2,282,148	-	14,500,000	-	-	-	2,995,000	19,777,148	
567 - RECLAIMED WATER SYSTEM FUND	2,947,737	2,500,000	3,511,453	-	-	-	-	8,959,190	
570 - WATER UTILITY FUND	30,071,600	5,475,000	22,565,000	14,500,000	8,250,000	11,500,000	79,337,592	171,699,192	
571 - WATER UTILITY GRANT/AGRMT FUND	5,707,293	-	-	-	-	-	-	5,707,293	
572 - SEWER UTILITY FUND	33,400,952	6,250,000	37,220,000	4,000,000	-	-	25,364,461	106,235,413	
573 - SEWER GRANT/AGREEMENT FUND	24,348	-	-	-	-	-	-	24,348	
576 - DIRECT ACCESS ELECTRIC UTILITY FUND	8,324	-	-	-	-	-	-	8,324	
577 - TRANSIT SERVICES FUND	13,225,616	-	-	-	-	-	-	13,225,616	
578 - GREENFIELD ELECTRIC UTILITY FUND	346,966	840,000	-	-	750,000	-	750,000	2,686,966	
ENTERPRISE FUND TOTAL	93,647,961	15,065,000	77,796,453	18,500,000	9,000,000	11,500,000	108,447,053	333,956,467	



FUND TYPE / FUND NAME	ESTIMATED							FY 2031	TOTAL
	CARRYOVER							-	
	FUNDING	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2035		FUNDING
INTERNAL SERVICE FUND									
681 - INFORMATION TECHNOLOGY FUND	2,021,595	225,000	200,000	-	-	-	-	-	2,446,595
682 - FLEET OPERATIONS FUND	464	-	-	-	-	-	-	-	464
INTERNAL SERVICE FUND TOTAL	2,022,059	225,000	200,000	-	-	-	-	-	2,447,059
UNFUNDED									
999 - UNFUNDED PROJECTS	-	-	4,000,000	4,000,000	4,000,000	4,250,000	14,000,000	-	30,250,000
UNFUNDED TOTAL	-	-	4,000,000	4,000,000	4,000,000	4,250,000	14,000,000	-	30,250,000
GRAND TOTAL	\$ 287,169,639	\$ 33,551,845	\$ 92,000,453	\$ 32,140,000	\$ 23,213,000	\$ 25,863,000	\$ 208,246,867	\$ 702,184,804	

Ten-Year History

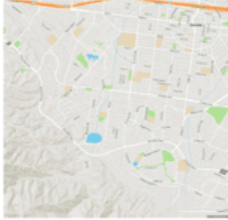
The chart below provides a snapshot of the City's Capital Improvement Budget over a ten-year period.



Significant Capital Improvements

The following project summaries describe a few of the significant capital improvement projects proposed for Fiscal Year 2026.

ADVANCED TRAFFIC MANAGEMENT SYSTEM PHASE III & MASTER PLAN UPDATE



PROJECT NUMBER ST-2017-01

PRIORITY LEVEL Tier I

LOCATION Sierra Del Oro, East Foothill Parkway, and other In-Fill Locations

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Rosalva Ureno

FUNDING STATUS Carryover/New

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Update the ATMS Master Plan; expand and upgrade the Advanced Traffic Management System to include Sierra del Oro, East Foothill, and other in-fill locations; and install technological and capacity upgrades system-wide. ATMS Phase III will collaborate with the Citywide inter-departmental telecommunication infrastructure.

CURRENT STATUS

Construction phase in FY 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW

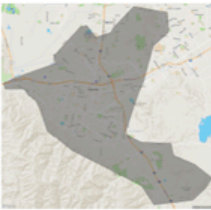
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
519,653	4,090,347	800,000	5,410,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	EST. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
211 - STREET BRIDGE & SIGNAL DEV FEE	4,090,347	800,000	-	-	-	-	-	-	-	-	-	4,890,347
TOTAL	4,090,347	800,000	-	-	-	-	-	-	-	-	-	4,890,347

*Prior Expenditures up to 10 years.

CITYWIDE STREET PAVEMENT REHABILITATION (2025)



PROJECT NUMBER ST-2025-26

PRIORITY LEVEL Tier I

LOCATION Citywide

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Fredy Castillo

FUNDING STATUS Carryover

CATEGORY Streets, Traffic & Storm Drains

DESCRIPTION/JUSTIFICATION

Pavement rehabilitation for local and major streets in accordance with the current Pavement Management Study. Rehabilitation may include reconstruction paving, crack sealing, slurry, etc.

CURRENT STATUS

Construction is scheduled to begin in February 2025 and is expected to be completed by September 2025, in alignment with the FY2025 project allocation.

OPERATING BUDGET IMPACT

For ongoing maintenance and repair, improving the condition of the pavement will reduce the need for street repairs.

PROJECT FUNDING OVERVIEW

PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
43,116	12,571,616	53,768,800	66,383,532

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN

FUNDING SOURCE	EST. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	627,422	2,150,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	21,677,422
221 - RMRA FUND	3,999,439	3,955,800	-	-	-	-	-	-	-	-	-	7,955,239
227 - MEASURE A FUND	7,944,754	5,810,000	5,569,000	5,680,000	5,794,000	5,910,000	-	-	-	-	-	36,707,754
TOTAL	12,571,616	11,915,800	7,669,000	7,780,000	7,894,000	8,010,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	66,340,416

*Prior Expenditures up to 10 years.



DIGESTER EQUIPMENT REHAB AND ELECTRICAL UPGRADE



PROJECT NUMBER UT-2025-05

PRIORITY LEVEL Tier I

LOCATION Water Reclamation Facility #1

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

Water Reclamation Facility 1 Digesters 1, 2 and 3 mechanical and electrical upgrade to bring obsolete electrical gear and equipment up to standards and improve operational efficiency. Install Digester 3 Mixing System.

CURRENT STATUS

Bid awarded for design, entering design phase.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
984	299,016	5,000,000	5,300,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	EST. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	299,016	2,000,000	2,000,000	1,000,000	-	-	-	-	-	-	-	5,299,016
TOTAL	299,016	2,000,000	2,000,000	1,000,000	-	-	-	-	-	-	-	5,299,016

*Prior Expenditures up to 10 years.

PICKLEBALL FACILITY



PROJECT NUMBER FC-2026-05

PRIORITY LEVEL Tier II

LOCATION Citywide

ADMINISTERING DEPARTMENT COMMUNITY SERVICES

PROJECT EXPERT Moses Cortez

FUNDING STATUS New

CATEGORY Facilities, Parks & Open Space

DESCRIPTION/JUSTIFICATION

A tournament-style pickleball facility with approximately 12-16 courts will be provided, along with two paired pickleball courts added in Quadrant 2. Additionally, 8 pickleball courts currently at Border Park will be relocated to a citywide or community park, resulting in 7-9 more courts.

CURRENT STATUS

New project for FY 2026.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.

PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	1,097,802	1,097,802

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	EST. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
120 - MEASURE X FUND	-	1,097,802	-	-	-	-	-	-	-	-	-	1,097,802
TOTAL	-	1,097,802	-	-	-	-	-	-	-	-	-	1,097,802

*Prior Expenditures up to 10 years.



POTABLE WATERLINE REPLACEMENT PROJECT #3



PROJECT NUMBER UT-2025-04

PRIORITY LEVEL Tier II

LOCATION To Be Determined

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

Each year, a certain level of waterline replacement is necessary to replace all asbestos cement pipes in the City. This project is considered emergency type projects and do not follow the usual project prioritization process. Waterlines that experience frequent leaks are given top priority ensuring that the most critical issues are addressed promptly. By completing the waterline infrastructure repairs, this ensures that the system is performing.

CURRENT STATUS

New project for FY 2026 and ongoing into future years.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time - This is a rehabilitation of an existing line. This project will receive the same type of maintenance.



PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
-	-	36,000,000	36,000,000

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	EST. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
570 - WATER UTILITY	-	2,250,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	4,500,000	4,750,000	36,000,000
TOTAL	-	2,250,000	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	4,250,000	4,500,000	4,750,000	36,000,000

*Prior Expenditures up to 10 years.

WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN REPLACEMENT



PROJECT NUMBER UT-2021-03

PRIORITY LEVEL Tier I

LOCATION Water Reclamation Facility #2

ADMINISTERING DEPARTMENT PUBLIC WORKS

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/Future

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

The project will construct new equalization basin, odor containment covers, and biofilter. This project is needed to mitigate odor control issues.

CURRENT STATUS

Design will be completed and construction is planned for FY 2025.

OPERATING BUDGET IMPACT

No operating budget impact identified at this time.



PROJECT FUNDING OVERVIEW			
PRIOR EXPENDITURES*	ESTIMATED CARRY OVER	TEN-YEAR PLAN	TOTAL PROJECT COST
993,773	1,115,561	10,000,000	12,109,334

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	EST. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
572 - SEWER UTILITY	1,115,561	2,800,000	7,200,000	-	-	-	-	-	-	-	-	11,115,561
TOTAL	1,115,561	2,800,000	7,200,000	-	-	-	-	-	-	-	-	11,115,561

*Prior Expenditures up to 10 years.



WRCRWA BOOSTER PUMP STATION



PROJECT NUMBER UT-2023-04

PRIORITY LEVEL Tier I

LOCATION Western Riverside County Regional Wastewater Authority Treatment Plant

ADMINISTERING DEPARTMENT UTILITIES

PROJECT EXPERT Tom Moody

FUNDING STATUS Carryover/New

CATEGORY Utilities

DESCRIPTION/JUSTIFICATION

This project will complete the transmission system loop between the WRCRWA Plant and the Water Reclamation Facility #1 tank. Wastewater is being delivered to the WRCRWA plant where

CURRENT STATUS

This project is planned begin in FY 2025.

OPERATING BUDGET IMPACT

For the WRCRWA Booster Pump Station, it is anticipated that the maintenance of the booster pump station will be shared between the agencies that benefit from it. Typical maintenance cost for a Booster Pump Stations is an average of \$19,000 per year; operational cost per Booster Pump Station is estimated at \$105,000 for a total of \$124,000.

PROJECT FUNDING OVERVIEW												
PRIOR EXPENDITURES*		ESTIMATED CARRY OVER		TEN-YEAR PLAN		TOTAL PROJECT COST						
714,172		2,085,828		2,500,000		5,300,000						

FY 2026 - 2035 CAPITAL IMPROVEMENT PLAN												
FUNDING SOURCE	EST. Carryover	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	TOTAL
567 - RECLAIMED WATER UTILITY	2,085,828	2,500,000	-	-	-	-	-	-	-	-	-	4,585,828
TOTAL	2,085,828	2,500,000	-	-	-	-	-	-	-	-	-	4,585,828

*Prior Expenditures up to 10 years.



Schedule of Estimated Carryover Funding and New Funding, by Fund

				ESTIMATED		TOTAL
FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	CARRYOVER FUNDING	FY 2026	AVAILABLE
GENERAL FUND (110)						
110	FC-2020-01	FC	CITYWIDE ADA IMPROVEMENTS AT PARKS	1,968,711	-	1,968,711
110	FC-2022-02	FC	LIBRARY HVAC PNEUMATIC CONTROLS	82,152	-	82,152
110	FC-2022-04	FC	CITY FIRE STATIONS CAPITAL IMPROVEMENTS	88,324	-	88,324
110	FC-2022-05	FC	LIBRARY FACILITIES CAPITAL IMPROVEMENTS	311,888	-	311,888
110	FC-2022-10	FC	POLICE DEPARTMENT FACILITY IMPROVEMENTS	8,333	-	8,333
110	FC-2022-11	FC	CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR CENTER)	36,327	-	36,327
110	FC-2022-20	FC	FIRE STATION #2 REBUILD	1,508,856	-	1,508,856
110	FC-2022-21	FC	SKYLINE TRAIL ACCESS BRIDGE	566,245	-	566,245
110	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	383,451	-	383,451
110	FC-2023-10	FC	CORONA INNOVATION CENTER	72,964	-	72,964
110	FC-2024-06	FC	EMERGENCY MEDICAL SERVICES SKILLS LAB TENANT IMPROVEMENTS	85,787	-	85,787
110	FC-2025-06	FC	EMERGENCY OPERATIONS CENTER PHASE 2 UPGRADE	22,138	-	22,138
110	FC-2025-21	FC	DRONE AS A FIRST RESPONDER PROGRAM (DFR) INFRASTRUCTURE UPGRADES	100,000	-	100,000
110	FC-2026-06	FC	PROMENADE PARK MUSCO LIGHTING	-	475,000	475,000
110	ST-2014-01	ST	GILBERT AVENUE PUBLIC IMPROVEMENTS	10,842	-	10,842
110	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	438,130	-	438,130
110	ST-2016-01	ST	CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	721	-	721
110	ST-2016-02	ST	CITYWIDE ALLEY IMPROVEMENTS	1,999,441	-	1,999,441
110	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	47,315	-	47,315
110	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	111,901	-	111,901
110	ST-2022-03	ST	CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	1,573,580	-	1,573,580
110	ST-2024-04	ST	SANTA ANA RIVER TRAIL	55,412	-	55,412
110	TC-2014-01	TC	CITYWIDE UNIFIED CAMERA PROJECT	39,243	-	39,243
110	TC-2016-01	TC	EMERGENCY 911 PHONE SYSTEM REPLACEMENT	3,673	-	3,673
110	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	5,726	-	5,726
110	TC-2016-03	TC	CITY HALL SECURITY IMPROVEMENTS	18,535	-	18,535
110	TC-2017-02	TC	POLICE CAD/RMS SYSTEM	419,322	-	419,322
110	TC-2020-02	TC	EMERGENCY OPERATIONS CENTER UPGRADE	22,501	-	22,501
110	TC-2022-01	TC	COMMUNICATIONS STUDIO AT CITY HALL	250,000	-	250,000
110	TC-2022-02	TC	CITY BROADCAST SYSTEM OVERHAUL	100,000	-	100,000
110	TC-2023-01	TC	NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	1,794,742	-	1,794,742
110	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	436,826	-	436,826
GENERAL FUND (110) TOTAL				\$12,563,085	\$475,000	\$13,038,085
MEASURE X FUND (120)						
120	FC-2021-02	FC	PD MAIN STATION HVAC AUTOMATION UPGRADE	70,300	-	70,300
120	FC-2022-02	FC	LIBRARY HVAC PNEUMATIC CONTROLS	-	250,000	250,000
120	FC-2022-04	FC	CITY FIRE STATIONS CAPITAL IMPROVEMENTS	22,310	-	22,310
120	FC-2022-05	FC	LIBRARY FACILITIES CAPITAL IMPROVEMENTS	-	50,000	50,000
120	FC-2022-08	FC	HISTORIC CIVIC CENTER FACILITY CAPITAL IMPROVEMENTS	6,767	-	6,767
120	FC-2022-10	FC	POLICE DEPARTMENT FACILITY IMPROVEMENTS	3,689	45,000	48,689
120	FC-2022-20	FC	FIRE STATION #2 REBUILD	4,846,872	-	4,846,872
120	FC-2022-24	FC	PD WROUGHT IRON FENCE AT SOUTH PERIMETER PARKING	36,200	-	36,200
120	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	576,220	-	576,220
120	FC-2023-04	FC	SHADE INSTALLATION AT PARK PLAYGROUNDS	881,314	-	881,314
120	FC-2023-06	FC	CITY HALL VETERANS MEMORIAL IMPROVEMENTS	625,937	-	625,937
120	FC-2023-07	FC	HISTORIC CIVIC CENTER FOUNTAIN AND SIGN	207,000	-	207,000
120	FC-2023-09	FC	OLD PD BUILDING DEMOLITION	1,134,190	-	1,134,190
120	FC-2024-01	FC	POLICE DEPARTMENT HVAC SYSTEM	100,000	-	100,000
120	FC-2024-02	FC	GRIND AND OVERLAY OF POLICE TRAINING CENTER ASPHALT	60,000	-	60,000
120	FC-2024-03	FC	POLICE DEPARTMENT LOCKER ROOM/FACILITY EXPANSION	20,000	-	20,000
120	FC-2024-04	FC	DOWNTOWN PLACEMAKING AND WAYFINDING SIGNAGE	1,060,000	-	1,060,000
120	FC-2024-05	FC	PARK PLAYGROUND REPLACEMENTS	1,795,041	-	1,795,041
120	FC-2024-07	FC	CITY PARK REVITALIZATION	8,404,472	-	8,404,472
120	FC-2025-01	FC	CITY HALL CARPET REPLACEMENT	1,050,000	-	1,050,000
120	FC-2025-02	FC	ANIMAL CONTROL FIRE ALARM SYSTEM	30,000	-	30,000



FUND	PROJECT		PROJECT TITLE	ESTIMATED	FY 2026	TOTAL
	NO.	CATEGORY		CARRYOVER FUNDING		AVAILABLE
120	FC-2025-07	FC	FIRE HQ BATHROOMS	105,050	-	105,050
120	FC-2025-09	FC	LIBRARY CARPET REPLACEMENT	600,000	-	600,000
120	FC-2025-10	FC	PROMENADE PARK	1,044,865	-	1,044,865
120	FC-2025-11	FC	REAL-TIME INTELLIGENCE CENTER - EQUIPMENT	52,417	-	52,417
120	FC-2025-16	FC	SKYLINE TRAIL AMENITIES	13,199	-	13,199
120	FC-2025-17	FC	TRAINING CENTER UPGRADES	60,000	-	60,000
120	FC-2025-19	FC	WAYFINDING PLAN/PROGRAM	70,000	-	70,000
120	FC-2026-02	FC	RIVER ROAD PARK	-	550,000	550,000
120	FC-2026-05	FC	PICKLEBALL FACILITY	-	1,097,802	1,097,802
120	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	923,967	-	923,967
120	ST-2016-02	ST	CITYWIDE ALLEY IMPROVEMENTS	423,846	-	423,846
120	ST-2023-03	ST	CITY OF CORONA GREEN ALLEYS	2,823,378	-	2,823,378
120	ST-2025-05	ST	CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	1,348,150	-	1,348,150
120	ST-2025-07	ST	SOUTH MALL PARKING LOT REHABILITATION	531,312	-	531,312
120	ST-2025-09	ST	ZERO EMISSION VEHICLE CHARGING INFRASTRUCTURE	74,321	-	74,321
120	ST-2025-10	ST	FREEWAY OVERPASS SIGN REPLACEMENT AND INSTALLATION	47,282	-	47,282
120	ST-2025-26	ST	CITYWIDE STREET PAVEMENT REHABILITATION (2025)	627,422	2,150,000	2,777,422
120	TC-2016-01	TC	EMERGENCY 911 PHONE SYSTEM REPLACEMENT	696,952	-	696,952
120	TC-2022-01	TC	COMMUNICATIONS STUDIO AT CITY HALL	103,886	-	103,886
120	TC-2022-02	TC	CITY BROADCAST SYSTEM OVERHAUL	66,298	-	66,298
120	TC-2023-01	TC	NEW VHF RADIO SIMULCAST AND BACKHAUL SYSTEM	57,783	-	57,783
120	TC-2025-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	175,016	-	175,016
MEASURE X FUND (120) TOTAL				\$30,775,456	\$4,142,802	\$34,918,258
STREET AND TRAFFIC SIGNALS FUND (211)						
211	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	1,289,321	-	1,289,321
211	ST-2017-01	ST	ADVANCED TRAFFIC MANAGEMENT SYSTEM PHASE III & MASTER PLAN UPDATE	4,090,347	800,000	4,890,347
211	ST-2017-02	ST	TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	100,000	-	100,000
211	ST-2017-03	ST	TRAFFIC SIGNAL MAINTENANCE FACILITY	130,000	-	130,000
211	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	356,837	-	356,837
211	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	100,000	-	100,000
211	ST-2021-02	ST	TRAFFIC SIGNAL AT MASTERS DRIVE / CALIFORNIA AVENUE	871,364	-	871,364
211	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	968,276	135,000	1,103,276
211	ST-2022-01	ST	CITYWIDE ADA CURB RAMP IMPROVEMENTS	350,000	-	350,000
211	ST-2025-01	ST	TRAFFIC SIGNALS ON PROMENADE AVENUE EAST OF MCKINLEY STREET	250,000	100,000	350,000
STREET AND TRAFFIC SIGNALS FUND (211) TOTAL				\$8,506,146	\$1,035,000	\$9,541,146
DRAINAGE FEE FUND (212)						
212	ST-2012-03	ST	CHASE DRIVE IMPROVEMENTS - PHASE III	90,906	-	90,906
212	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	394,133	-	394,133
212	ST-2023-01	ST	EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	561,181	-	561,181
212	ST-2023-02	ST	WEST RINCON STREET IMPROVEMENTS	505,249	-	505,249
DRAINAGE FEE FUND (212) TOTAL				\$1,551,469	-	\$1,551,469
AQUATICS CENTER FUND (216)						
216	FC-2022-06	FC	AQUATIC IMPROVEMENTS AT AUBURNDALE POOL	84,480	-	84,480
AQUATICS CENTER FUND (216) TOTAL				\$84,480	-	\$84,480
PARKS AND OPEN SPACE FUND (217)						
217	FC-2022-21	FC	SKYLINE TRAIL ACCESS BRIDGE	24,340	-	24,340
217	FC-2023-01	FC	AUBURNDALE AMENITIES IMPROVEMENTS	571,292	-	571,292
217	FC-2023-04	FC	SHADE INSTALLATION AT PARK PLAYGROUNDS	8,896	-	8,896
217	FC-2023-12	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK SPLASH PAD	378,415	-	378,415
217	FC-2025-18	FC	WARDLOW CANYON TRAIL CENTRAL/SOUTH	300,000	-	300,000
PARKS AND OPEN SPACE FUND (217) TOTAL				\$1,282,944	-	\$1,282,944
CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND (218)						
218	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	163,995	-	163,995
CORONA MALL BUSINESS IMPROVEMENT DISTRICT FUND (218) TOTAL				\$163,995	-	\$163,995
RMRA FUND (221)						
221	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	5,633,821	-	5,633,821
221	ST-2025-26	ST	CITYWIDE STREET PAVEMENT REHABILITATION (2025)	3,999,439	3,955,800	7,955,239
RMRA FUND (221) TOTAL				\$9,633,260	\$3,955,800	\$13,589,060



				ESTIMATED		TOTAL
FUND	PROJECT NO.	CATEGORY	PROJECT TITLE	CARRYOVER FUNDING	FY 2026	AVAILABLE
GAS TAX (2105-2106-PROP 42) FUND (222)						
222	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	10,512	-	10,512
222	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	50,091	-	50,091
222	ST-2017-02	ST	TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	144,444	-	144,444
222	ST-2017-05	ST	FOOTHILL PARKWAY WESTERLY EXTENSION	270,746	-	270,746
222	ST-2019-01	ST	BUTTERFIELD DRIVE ROAD RELOCATION	88,819	-	88,819
222	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	142,953	-	142,953
222	ST-2023-04	ST	CITYWIDE DYNAMIC MESSAGE SIGN RETROFIT	450,000	250,000	700,000
222	ST-2023-05	ST	CITYWIDE TRAFFIC SIGNAL MODIFICATIONS	600,000	-	600,000
222	ST-2026-01	ST	HIDDEN PARKWAY MEDIAN DESIGN	-	100,000	100,000
GAS TAX (2105-2106-PROP 42) FUND (222) TOTAL				\$1,757,565	\$350,000	\$2,107,565
RIDESHARE -TRIP REDUCTION FUND (224)						
224	ST-2022-04	ST	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	59,684	-	59,684
RIDESHARE -TRIP REDUCTION FUND (224) TOTAL				\$59,684	-	\$59,684
MEASURE A FUND (227)						
227	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	115,051	-	115,051
227	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	1,973,049	-	1,973,049
227	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	1,709,988	-	1,709,988
227	ST-2019-01	ST	BUTTERFIELD DRIVE ROAD RELOCATION	1,396,891	-	1,396,891
227	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	52,562	-	52,562
227	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	1,080,890	-	1,080,890
227	ST-2022-02	ST	6TH STREET BEAUTIFICATION AND REVITALIZATION	572,393	-	572,393
227	ST-2023-01	ST	EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	485,552	-	485,552
227	ST-2025-26	ST	CITYWIDE STREET PAVEMENT REHABILITATION (2025)	7,944,754	5,810,000	13,754,754
227	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	190,000	-	190,000
MEASURE A FUND (227) TOTAL				\$15,521,131	\$5,810,000	\$21,331,131
PUBLIC WORKS CAPITAL GRANTS FUND (243)						
243	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	21,819,471	-	21,819,471
243	ST-2015-01	ST	MAGNOLIA AVENUE BRIDGE AND ROADWAY WIDENING	2,008,498	-	2,008,498
243	ST-2016-01	ST	CAJALCO / I-15 INTERCHANGE IMPROVEMENTS	3,239,994	-	3,239,994
243	ST-2017-02	ST	TRAFFIC SIGNAL INSTALLATION AT AUTO CENTER DRIVE / METROLINK STATION	235,685	-	235,685
243	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	11,251,743	-	11,251,743
243	ST-2019-02	ST	TRAFFIC SIGNAL INSTALLATION AT BEDFORD CANYON / GEORGETOWN	430,361	-	430,361
243	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	1,885,358	-	1,885,358
243	ST-2022-04	ST	SIDEWALK GAP CLOSURE AT CHASE DRIVE & SMITH AVENUE	330,970	-	330,970
243	ST-2022-05	ST	RADIO ROAD RAILROAD GRADE CROSSING IMPROVEMENTS	3,236,921	-	3,236,921
243	ST-2023-01	ST	EAST GRAND BOULEVARD STORM DRAIN CONSTRUCTION	4,108,563	-	4,108,563
243	ST-2023-03	ST	CITY OF CORONA GREEN ALLEYS	1,221,976	-	1,221,976
243	ST-2023-06	ST	CITYWIDE STORM DRAIN CATCH BASIN FILTERS	999,546	-	999,546
243	ST-2024-01	ST	SOUTH JOY STREET STORM DRAIN CONSTRUCTION	2,729,267	-	2,729,267
243	ST-2024-02	ST	SOUTH VICTORIA AVENUE STORM DRAIN CONSTRUCTION	2,858,770	-	2,858,770
243	ST-2024-03	ST	CORONA DRAIN LINE 9A CONSTRUCTION	7,417,874	-	7,417,874
243	ST-2025-02	ST	CORONA SOUTH MAIN STREET STORM DRAIN	3,810,000	-	3,810,000
243	ST-2025-03	ST	CORONA MDP LINE 5	3,508,124	-	3,508,124
243	ST-2025-04	ST	NORTH MAIN STREET CHANNEL	3,541,091	-	3,541,091
PUBLIC WORKS CAPITAL GRANTS FUND (243) TOTAL				\$74,634,211	-	\$74,634,211
COUNTY SERVICE AREA 152 (NPDES) FUND (245)						
245	ST-2023-06	ST	CITYWIDE STORM DRAIN CATCH BASIN FILTERS	349,465	-	349,465
COUNTY SERVICE AREA 152 (NPDES) FUND (245) TOTAL				\$349,465	-	\$349,465
SOUTH CORONA MAJOR THOROUGHFARES FUND (261)						
261	ST-2017-05	ST	FOOTHILL PARKWAY WESTERLY EXTENSION	45,660	-	45,660
SOUTH CORONA MAJOR THOROUGHFARES FUND (261) TOTAL				\$45,660	-	\$45,660
SOUTH CORONA LANDSCAPING FUND (274)						
274	ST-2021-03	ST	ONTARIO AVENUE WIDENING AT LINCOLN AVENUE	1,200,726	-	1,200,726
SOUTH CORONA LANDSCAPING FUND (274) TOTAL				\$1,200,726	-	\$1,200,726
AIRPORT FUND (275)						
275	FC-2022-25	FC	AIRPORT HELIPAD IMPROVEMENTS	50,000	-	50,000
275	FC-2022-26	FC	AIRPORT SECURITY MEASURES	200,000	-	200,000



FUND	PROJECT		PROJECT TITLE	ESTIMATED	FY 2026	TOTAL
	NO.	CATEGORY		CARRYOVER FUNDING		AVAILABLE
275	ST-2021-01	ST	CITYWIDE STREET PAVEMENT REHABILITATION	378,956	-	378,956
AIRPORT FUND (275) TOTAL				\$628,956	-	\$628,956
DWELLING DEVELOPMENT TAX FUND (289)						
289	FC-2025-16	FC	SKYLINE TRAIL AMENITIES	-	470,000	470,000
289	TC-2025-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE III	-	360,000	360,000
DWELLING DEVELOPMENT TAX FUND (289) TOTAL				-	\$830,000	\$830,000
AMERICAN RESCUE PLAN FUND (413)						
413	FC-2022-20	FC	FIRE STATION #2 REBUILD	2,761,041	-	2,761,041
413	FC-2023-09	FC	OLD PD BUILDING DEMOLITION	608,796	-	608,796
413	ST-2022-03	ST	CITYWIDE TRAFFIC SIGNAL OPTIMIZATION	3,619,641	-	3,619,641
413	ST-2025-07	ST	SOUTH MALL PARKING LOT REHABILITATION	4,250,976	-	4,250,976
AMERICAN RESCUE PLAN FUND (413) TOTAL				\$11,240,453	-	\$11,240,453
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431)						
431	FC-2022-11	FC	CDBG PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENTS (SENIOR CENTER)	10,565	-	10,565
431	FC-2023-12	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE I - VICTORIA PARK SPLASH PAD	113,350	-	113,350
431	FC-2024-08	FC	COMMUNITY FACILITIES & INFRASTRUCTURE PHASE II - SHERIDAN PARK PLAYGROUND	405,370	-	405,370
431	ST-2025-05	ST	CITYWIDE ADA AND SIDEWALK IMPROVEMENTS	-	613,243	613,243
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (431) TOTAL				\$529,285	\$613,243	\$1,142,528
SEWER CAPACITY FUND (440)						
440	UT-2015-01	UT	SIERRA DEL ORO LIFT STATION AND PIPELINES	3,098,400	-	3,098,400
440	UT-2020-02	UT	GALLOWAY LANE SEWER EXTENSION	483,707	-	483,707
440	UT-2021-14	UT	RUDELL ROAD SEWER EXTENSION	1,421,914	-	1,421,914
SEWER CAPACITY FUND (440) TOTAL				\$5,004,022	-	\$5,004,022
LMD 84-2 ZONE 10 FUND (460)						
460	FC-2020-02	FC	LMD 84-2, ZONE 10 SLOPE IMPROVEMENT/STABILIZATION	6,962	-	6,962
460	FC-2026-03	FC	MONTANA RANCH SLOPE REPAIRS	-	300,000	300,000
LMD 84-2 ZONE 10 FUND (460) TOTAL				\$6,962	\$300,000	\$306,962
LMD 84-2 ZONE 20 FUND (470)						
470	FC-2026-04	FC	LMD 84-2, ZONE 20 LANDSCAPE ENHANCEMENTS	-	750,000	750,000
LMD 84-2 ZONE 20 FUND (470) TOTAL				-	\$750,000	\$750,000
TUMF - WRCOG FUND (479)						
479	ST-2012-01	ST	MCKINLEY STREET GRADE SEPARATION	11,066,869	-	11,066,869
479	ST-2017-04	ST	ONTARIO AVENUE/I15 MULTIMODAL CORRIDOR ENHANCEMENT	6,160,000	-	6,160,000
TUMF - WRCOG FUND (479) TOTAL				\$17,226,869	-	\$17,226,869
REIMBURSEMENT GRANTS FUND (480)						
480	FC-2023-10	FC	CORONA INNOVATION CENTER	2,437,500	-	2,437,500
480	FC-2023-11	FC	GRIFFIN PARK ENHANCEMENTS PHASE II	1,907,667	-	1,907,667
480	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	21,609	-	21,609
REIMBURSEMENT GRANTS FUND (480) TOTAL				\$4,366,775	-	\$4,366,775
WATER CAPACITY FUND (507)						
507	UT-2016-01	UT	WATER STORAGE TANK IN 1380-ZONE	2,082,148	-	2,082,148
507	UT-2024-01	UT	BOOSTER PUMP STATION IN 1220-ZONE	200,000	-	200,000
WATER CAPACITY FUND (507) TOTAL				\$2,282,148	-	\$2,282,148
RECLAIMED WATER SYSTEM FUND (567)						
567	UT-2015-06	UT	OLD TEMESCAL ROAD RECLAIMED WATERLINE	4,121	-	4,121
567	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	19,488	-	19,488
567	UT-2022-03	UT	CITYWIDE AMI METER REPLACEMENT	367,641	-	367,641
567	UT-2023-03	UT	WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)	370,659	-	370,659
567	UT-2023-04	UT	WRCRWA BOOSTER PUMP STATION	2,085,828	2,500,000	4,585,828
567	UT-2025-11	UT	WATER RECLAMATION FACILITY #1 RECLAIMED HYDRO TANK COMPRESSORS	100,000	-	100,000
RECLAIMED WATER SYSTEM FUND (567) TOTAL				\$2,947,737	\$2,500,000	\$5,447,737
WATER UTILITY FUND (570)						
570	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	10,523	-	10,523
570	UT-2013-02	UT	LESTER POST DISINFECTION STATION	1,411,585	-	1,411,585
570	UT-2013-03	UT	REPIPE WELL 14	1,893,048	-	1,893,048
570	UT-2013-04	UT	WELL 15 RELOCATION	400,000	-	400,000



FUND	PROJECT		PROJECT TITLE	ESTIMATED	FY 2026	TOTAL
	NO.	CATEGORY		CARRYOVER FUNDING		AVAILABLE
570	UT-2013-05	UT	COMMON WELL 22 UPGRADES	73,790	-	73,790
570	UT-2015-02	UT	ARCADIA/MINNESOTA WATERLINE REPLACEMENT	1,791,456	-	1,791,456
570	UT-2016-02	UT	DOWNTOWN SIXTH STREET WATERLINE REPLACEMENT	992,316	-	992,316
570	UT-2016-03	UT	GRAND QUAD WATERLINE REPLACEMENT	993,684	-	993,684
570	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	27,199	-	27,199
570	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	177,335	-	177,335
570	UT-2022-03	UT	CITYWIDE AMI METER REPLACEMENT	20,603,961	-	20,603,961
570	UT-2023-06	UT	DESALTER SURGE ANTICIPATOR	430,979	-	430,979
570	UT-2023-15	UT	GLEN IVY WATER TREATMENT PLANT	99,827	-	99,827
570	UT-2023-17	UT	GLEN IVY RADIO COMMUNICATIONS TOWER	249,639	-	249,639
570	UT-2024-05	UT	TEMESCAL VALLEY WATER DISTRICT METER INSTALLATION	150,000	-	150,000
570	UT-2024-07	UT	SIERRA DEL ORO GENERATOR REPLACEMENT	150,000	150,000	300,000
570	UT-2024-08	UT	LESTER FILTERS DIFFERENTIAL PRESSURE CELL REPLACEMENT	41,526	-	41,526
570	UT-2024-10	UT	PFAS AND 1, 2, 3-TCP REMEDIATION	196,042	-	196,042
570	UT-2025-02	UT	POTABLE WATERLINE REPLACEMENT PROJECT #1	-	1,250,000	1,250,000
570	UT-2025-03	UT	POTABLE WATERLINE REPLACEMENT PROJECT #2	-	1,750,000	1,750,000
570	UT-2025-04	UT	POTABLE WATERLINE REPLACEMENT PROJECT #3	-	2,250,000	2,250,000
570	UT-2025-07	UT	HYDRO-PNEUMATIC TANK REPLACEMENTS	100,000	-	100,000
570	UT-2025-08	UT	REPLACE DESALTER MOTORIZED OPERATING VALVES	278,690	-	278,690
570	UT-2026-03	UT	SDO TREATMENT PLANT MCC 1 AND 2 DESIGN/REPLACEMENT	-	75,000	75,000
WATER UTILITY FUND (570) TOTAL				\$30,071,600	\$5,475,000	\$35,546,600
WATER UTILITY GRANT/AGRMT FUND (571)						
571	UT-2015-06	UT	OLD TEMESCAL ROAD RECLAIMED WATERLINE	998,584	-	998,584
571	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	18,842	-	18,842
571	UT-2022-03	UT	CITYWIDE AMI METER REPLACEMENT	2,000,000	-	2,000,000
571	UT-2023-03	UT	WRCRWA FLOW CONTROL IMPROVEMENTS (XVI)	2,689,867	-	2,689,867
WATER UTILITY GRANT/AGRMT FUND (571) TOTAL				\$5,707,293	-	\$5,707,293
SEWER UTILITY FUND (572)						
572	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	45,420	-	45,420
572	UT-2011-01	UT	WATER RECLAMATION FACILITY #1B ENERGY EFFICIENCY	1,950,000	-	1,950,000
572	UT-2013-06	UT	RESEARCH/RAILROAD SEWER LINE REPLACEMENT	549,368	-	549,368
572	UT-2015-01	UT	SIERRA DEL ORO LIFT STATION AND PIPELINES	9,667,085	-	9,667,085
572	UT-2015-05	UT	WATER RECLAMATION FACILITY #3 LIFT STATION	2,647,654	-	2,647,654
572	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	356,107	-	356,107
572	UT-2019-02	UT	ALCOA RECLAIMED WATER EFFLUENT RELOCATION AND PIPE REMOVAL	1,399,503	-	1,399,503
572	UT-2021-02	UT	CENTRIFUGE INSTALLATION AT WATER RECLAMATION FACILITY #1	310,462	-	310,462
572	UT-2021-03	UT	WATER RECLAMATION FACILITY #2 EQUALIZATION BASIN REPLACEMENT	1,115,561	2,800,000	3,915,561
572	UT-2021-04	UT	WATER RECLAMATION FACILITY #1 DRYER REBUILD	4,099,289	-	4,099,289
572	UT-2021-07	UT	PLANT 1A SECONDARY CLARIFIER CONCRETE DECKS	898,232	-	898,232
572	UT-2021-09	UT	WATER RECLAMATION FACILITY #1 AERATION DIFFUSER REPLACEMENT	1,141,129	-	1,141,129
572	UT-2021-10	UT	WATER RECLAMATION FACILITY #2 ASPHALT ROADWAY PAVING	80,868	-	80,868
572	UT-2021-11	UT	WATER RECLAMATION FACILITY #2 MCC INSTALLATION - SUNKIST AND AERATION	1,033,250	-	1,033,250
572	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	171,182	-	171,182
572	UT-2022-05	UT	WATER RECLAMATION FACILITY #1 DIGESTER DOME #2 REPLACEMENT	47,202	-	47,202
572	UT-2023-07	UT	WATER RECLAMATION FACILITY #2 SECONDARY CLARIFIER REHABILITATION	1,568,485	-	1,568,485
572	UT-2023-08	UT	WATER RECLAMATION FACILITY #1A PRIMARY AND BLOWER ROOM MCC REPLACEMENT	1,099,475	-	1,099,475
572	UT-2023-09	UT	WATER RECLAMATION FACILITY #1 BOILER DESIGN	558,050	-	558,050
572	UT-2023-10	UT	SIERRA DEL ORO LIFT STATION GENERATOR REPLACEMENT	146,185	-	146,185
572	UT-2023-11	UT	SMITH AND RINCON LIFT STATION PIPING UPGRADE/PAVING	189,563	-	189,563
572	UT-2023-12	UT	WATER RECLAMATION FACILITY #2 GENERATOR REPLACEMENT	628,435	-	628,435
572	UT-2024-09	UT	STAGECOACH LIFT STATION MOTOR CONTROL CENTER AND GENERATOR UPGRADE	199,475	-	199,475
572	UT-2025-05	UT	DIGESTER EQUIPMENT REHAB AND ELECTRICAL UPGRADE	299,016	2,000,000	2,299,016
572	UT-2025-06	UT	GREEN RIVER LIFT STATION GENERATOR UPGRADE	150,000	-	150,000
572	UT-2025-09	UT	WATER RECLAMATION FACILITY #1 COMPLIANCE FLOW METER	150,000	500,000	650,000
572	UT-2025-10	UT	WATER RECLAMATION FACILITY #1 EQUALIZATION BASINS IMPROVEMENT	400,000	-	400,000
572	UT-2025-12	UT	WATER RECLAMATION FACILITY #2 PRIMARY CLARIFIERS REHABILITATION (DESIGN / CONSTRUCTION)	2,499,956	-	2,499,956



FUND	PROJECT		PROJECT TITLE	ESTIMATED	FY 2026	TOTAL
	NO.	CATEGORY		CARRYOVER FUNDING		AVAILABLE
572	UT-2026-01	UT	WATER RECLAMATION FACILITY #1 CAMERAS, REMOTE PROCESS MONITORING AND SECURITY	-	200,000	200,000
572	UT-2026-02	UT	WATER RECLAMATION FACILITY #1 CHLORINE CONTACT BASIN INSTRUMENTATION AND ELECTRICAL IMPROVEMENTS	-	700,000	700,000
572	UT-2026-05	UT	WATER RECLAMATION FACILITY #1 GRATING PLACEMENT	-	50,000	50,000
SEWER UTILITY FUND (572) TOTAL				\$33,400,952	\$6,250,000	\$39,650,952
SEWER GRANT/AGREEMENT FUND (573)						
573	UT-2019-01	UT	ALCOA DIKE POTABLE WATER NON-COMPENSABLE	24,348	-	24,348
SEWER GRANT/AGREEMENT FUND (573) TOTAL				\$24,348	-	\$24,348
DIRECT ACCESS ELECTRIC UTILITY FUND (576)						
576	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	8,324	-	8,324
DIRECT ACCESS ELECTRIC UTILITY FUND (576) TOTAL				\$8,324	-	\$8,324
TRANSIT SERVICES FUND (577)						
577	FC-2022-19	FC	COA - CITYWIDE BUS STOP IMPROVEMENTS	825,616	-	825,616
577	FC-2024-09	FC	HYDROGEN FUELING STATION	10,303,948	-	10,303,948
577	FC-2024-10	FC	INFRASTRUCTURE FOR BATTERY ELECTRIC BUSES	2,096,052	-	2,096,052
TRANSIT SERVICES FUND (577) TOTAL				\$13,225,616	-	\$13,225,616
GREENFIELD ELECTRIC UTILITY FUND (578)						
578	UT-2020-01	UT	BURD TRANSFORMER REPLACEMENTS AT VARIOUS LOCATIONS	110,677	90,000	200,677
578	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	11,289	-	11,289
578	UT-2023-13	UT	ELECTRICAL VAULTS WATER INFILTRATION MITIGATION AT VARIOUS LOCATIONS	225,000	-	225,000
578	UT-2026-04	UT	ELECTRIC CABLE UPGRADES	-	750,000	750,000
GREENFIELD ELECTRIC UTILITY FUND (578) TOTAL				\$346,966	\$840,000	\$1,186,966
INFORMATION TECHNOLOGY FUND (681)						
681	TC-2019-01	TC	NEW VOICE OVER INTERNET PROTOCOL PHONE SERVICE	164,299	-	164,299
681	TC-2020-01	TC	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	767,250	-	767,250
681	TC-2022-03	TC	UTILITY BILLING SOFTWARE SYSTEM UPGRADE	422,590	-	422,590
681	TC-2022-04	TC	DEVICE COMPLIANCE - SECURITY REMEDIATION	95,302	-	95,302
681	TC-2022-05	TC	CITYWIDE BADGE ACCESS SYSTEM UPGRADE	136,566	-	136,566
681	TC-2023-02	TC	PD REPLACEMENT NETWORK SWITCHES	41,314	-	41,314
681	TC-2023-03	TC	CITYWIDE FIRE STATIONS FIREWALL REPLACEMENT	60,000	-	60,000
681	TC-2025-01	TC	ACCESS CONTROL REPLACEMENT	242,399	225,000	467,399
681	UT-2021-12	UT	WATER RECLAMATION FACILITY #3 COMMUNICATIONS TOWER	91,874	-	91,874
INFORMATION TECHNOLOGY FUND (681) TOTAL				\$2,021,595	\$225,000	\$2,246,595
FLEET OPERATIONS FUND (682)						
682	TC-2016-02	TC	CITYWIDE UNIFIED CAMERA PROJECT, PHASE II	464	-	464
FLEET OPERATIONS FUND (682) TOTAL				\$464	-	\$464
GRAND TOTAL				\$287,169,639	\$33,551,845	\$320,721,484

The estimated carryover funding as listed is an estimate of the continuing appropriations at the time of printing the proposed budget documents. When fund balance analyses are completed by the Finance Department after the close of the prior year-end, continuing appropriations will be finalized and authorized. Although not listed above, continuing appropriations may include amounts needed for grants that extend over more than one fiscal y



DEPARTMENTS



City Manager's Office



Jacob Ellis
City Manager


The mission of the City manager's Office is to ensure implementation and administration of policies and programs as adopted and directed by the City Council. The City Clerk is responsible for the care and custody of all official records and documents of the City and for conducting all municipal elections. The Communications Division is responsible for outbound communications between the City and its residents.

What do we do?




The City Manager's Office provides overall citywide administrative direction in pursuit of goals and policies established by the City Council. The City Manager's Office also oversees the City Clerk, Communications, and the Homeless Solutions Program.

Strategic Goals Legend



Strategic Goals	Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
	City Manager's Office					
	City Clerk					
X	The goal is to facilitate public access to records in an efficient and streamlined manner. The performance measure is important because it highlights our role as the direct link between the public and the City, while ensuring compliance with the California Public Records Act.	Public Records Request	1300	1148	950	1400
X	The goal is to ensure the City is properly and promptly notified of legal actions, enabling timely and appropriate responses in coordination with Legal. This process helps safeguard the City's legal interests. The performance measure is important because it ensures compliance with legal procedures.	Subpoenas	75	18	64	100
X	The goal is to ensure transparency, promote public participation, and comply with legal requirements by providing timely and accurate information about upcoming meetings and decisions. The performance measure is important because it demonstrates our compliance with the Brown Act.	Agendas Published	45	40	32	35
X	The goal is to provide a formal and accessible process for individuals to seek redress for alleged harm involving the City, while ensuring proper documentation and timely routing to the Risk Management Department for review and response. The performance measure is important because it demonstrates compliance with Government Code Sections 900-951.	Claim for Damages	100	113	86	100



Strategic Goals			Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
			City Manager's Office					
				Communications				
	X	X	The goal is to continue increasing our Social Media Engagements. Social media engagement is a measure of all interactions with our social media content. Popular types of engagement includes likes, comments, and shares of our content.	Social Media Engagements	1,789,812	1,540,239	1,850,000	1,868,500
	X	X	The goal is to continue increasing our Audience Size, defined as the number of users following our profiles.	Audience	221,695	241,063	240,000	242,400
	X	X	The goal is to increase the number of video views across all our digital platforms.	Video Views	4,815,040	4,435,536	5,250,000	5,302,500
	X	X	The goal is to increase the number of website visits and allow for our residents to maximize online services. Website visits are the total number of interactions a website receives within a specified timeframe.	Website Visits	2,537,511	2,085,307	2,800,000	2,900,000
				Homeless Solutions				
X			The goal is to assess outside factors that contribute to inflows into homelessness, including the housing market, employment market, and other factors that cause people to lose their housing.	Number of people who are homeless for the first time	116	90	178	300
X			The goal is to assess the performance of our system of services to ensure that people do not transition from transitional to chronic homelessness.	Average Length of Homelessness	3 years	2 years	3.6 years	3.3 years
X			The goal is to assess successful housing retention for clients that have graduated from our shelter system into permanent housing.	Annual Returns to Homelessness	22	20	6.5	6



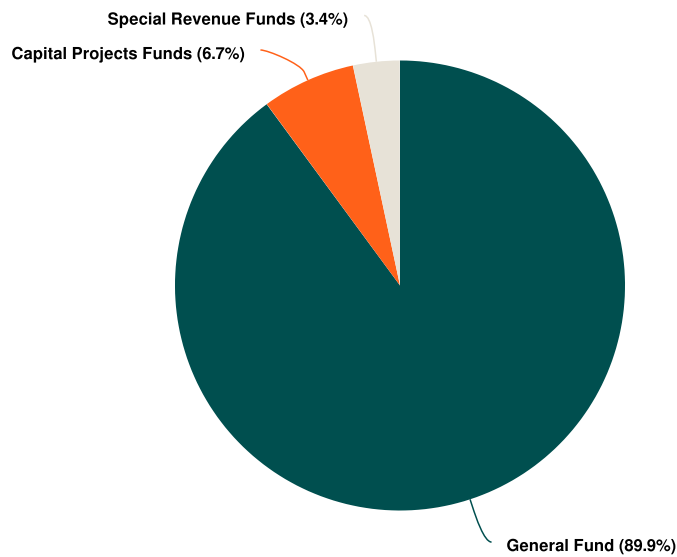
City Manager's Office Organizational Chart



City Manager's Office - Expenditures Summary

\$11,415,152 **-\$144,331**
(-1.25% vs. prior year)

Expenditures, by Fund

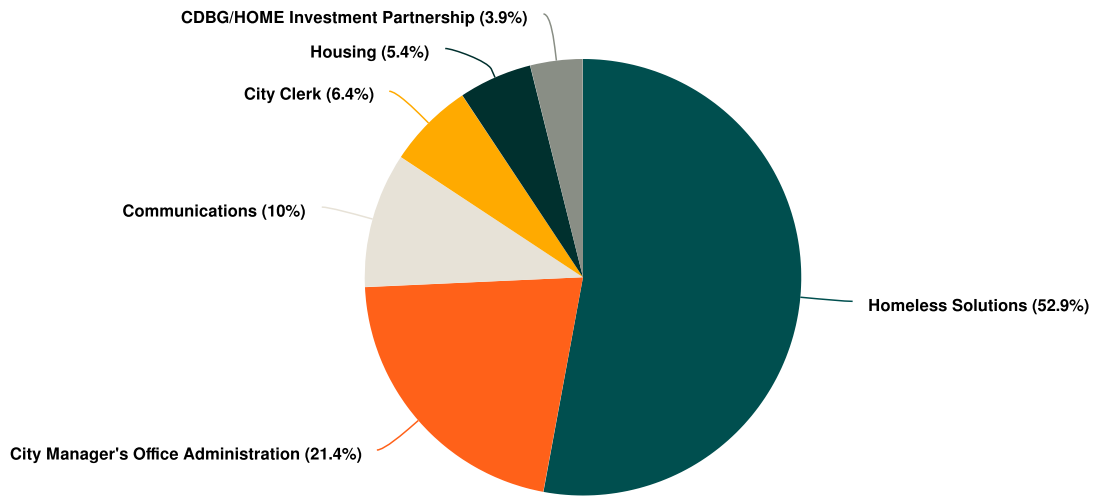


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Projects Funds	\$209,065	\$330,319	\$569,621	\$768,044	\$198,423	34.8%
General Fund	\$6,636,822	\$9,297,665	\$10,487,102	\$10,264,683	-\$222,419	-2.1%
Special Revenue Funds	\$1,047,192	\$2,031,547	\$498,946	\$382,425	-\$116,521	-23.4%
Enterprise Funds	\$1,864	\$3,088	\$3,814	\$0	-\$3,814	-100%
Total:	\$7,894,943	\$11,662,619	\$11,559,483	\$11,415,152	-\$144,331	-1.2%



City Manager's Office

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
CDBG/HOME Investment Partnership	\$114,442	\$203,454	\$266,605	\$443,666	\$177,061	66.4%
City Clerk	\$873,894	\$608,537	\$985,318	\$729,727	-\$255,591	-25.9%
City Manager's Office Administration	\$1,803,135	\$1,908,985	\$2,190,527	\$2,440,334	\$249,806	11.4%
Communications	\$1,172,672	\$1,280,391	\$1,467,671	\$1,141,098	-\$326,573	-22.3%
Homeless Solutions	\$3,713,254	\$7,390,183	\$6,157,699	\$6,040,548	-\$117,151	-1.9%
Housing	\$217,547	\$271,068	\$491,662	\$619,779	\$128,117	26.1%
Total:	\$7,894,943	\$11,662,619	\$11,559,483	\$11,415,152	-\$144,331	-1.2%



City Manager's Office Budget Detail

What do we do?

The City Manager's Office is responsible for the implementation and administration of goals, policies, procedures, and programs adopted by the City Council. This requires ongoing planning, organization, direction, and evaluation of the City's programs and resources. The City Manager's Office researches issues and prepares recommendations for consideration by the City Council. This group is also responsible for implementing the City's Strategic Plan.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Continued to enhance the City's legislative advocacy efforts by utilizing a contracted state lobbyist and executed an agreement with a federal lobbying firm to advocate for the City's interests at the federal level.
- Maintained standard annual performance reporting to the City Council to increase accountability.
- Launched an annual community satisfaction survey to gather statistically significant data, track residential concerns over time, and ensure that services and service levels are consistent with community needs and wants.
- Continued building a high-performing team with Council and City management.
- Continued the Corona Citizen's Academy to educate residents about the major elements of city services and how the city operates.
- Coordinated a Student Discovery Day for local students to tour city facilities and help them gain a vision for jobs they could prepare for.
- Reviewed and revamped the Capital Improvement Plan (CIP) program to include all potential capital improvement projects, whether funded or not, utilizing a 10-year time horizon, and developed a prioritized implementation plan.

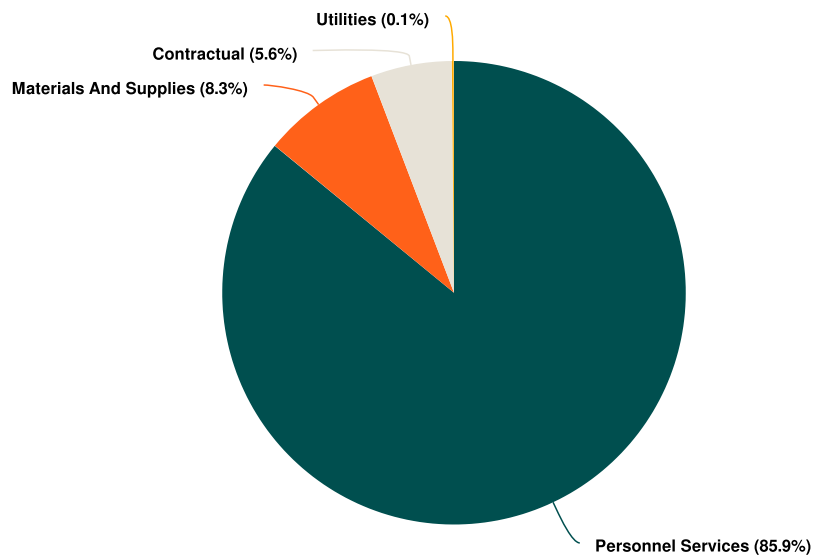
What do we plan to do in Fiscal Year 2026?

- Pursue meaningful award and certification opportunities to evaluate municipal services and better demonstrate the talent, commitment, and outcomes achieved by the City for its residents.
- Restructure City departments as needed to improve efficiency and achieve organizational objectives.
- Increase the City's support, coordination, and partnerships to enhance veteran services and programs.
- Develop a Strategic Plan Annual Report to highlight departmental workplan milestones and performance measures.
- Prepare the year four Strategic Plan implementation schedule and continue reporting our progress quarterly.
- Continue the rollout of Envisio software citywide to better align department workplans and activities, improve coordination and communication, and analyze performance.
- Finalize the development of the Electronic Document Management System (EDMS).
- Review, revise, and simplify personnel policies to improve readability, reduce the number of policies, and embrace forward-thinking employment policies and practices that will enhance the City's ability to attract, reward, and retain top talent.



City Manager's Office

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$0	\$44,855	\$0	\$0	\$0	0%
Contractual	\$116,080	\$169,881	\$161,720	\$137,720	-\$24,000	-14.8%
Materials And Supplies	\$166,532	\$170,071	\$212,420	\$201,796	-\$10,624	-5%
Personnel Services	\$1,518,050	\$1,521,430	\$1,812,787	\$2,097,218	\$284,430	15.7%
Utilities	\$2,473	\$2,747	\$3,600	\$3,600	\$0	0%
Total:	\$1,803,135	\$1,908,985	\$2,190,527	\$2,440,334	\$249,806	11.4%



What do we do?

The City Clerk is the custodian of records for the City of Corona. The mission of the City Clerk's Office is to ensure transparency to the public in the decision-making process, to accurately record all proceedings of the City Council, to preserve vital and historical records of the City, and to serve as a source of information for all City Departments and the public. The Office of the City Clerk is committed to providing these services in an efficient, professional, ethical, and courteous manner. The City Clerk also serves as the City's election official, responsible for all general municipal and special elections. The Office of the City Clerk is responsible for the preparation and distribution of City Council agendas and minutes; performs centralized processing of all legal notices; coordinates appointments to City Boards and Commissions; issues and administers oaths of office; maintains campaign and economic interest statement filings in accordance with the Political Reform Act; manages the retention and retrieval of all official City Council actions; and maintains and administers the Corona Municipal Code.

Goals & Objectives

What did we do in Fiscal Year 2025?

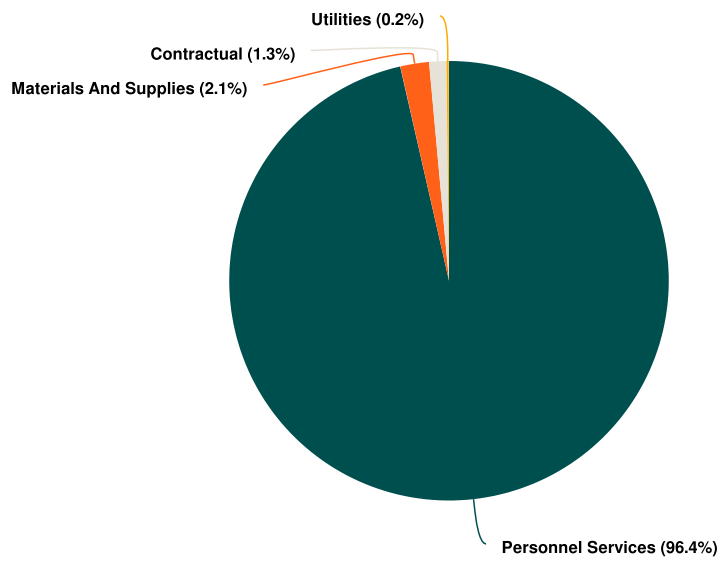
- Successfully transitioned Agenda Management System eScribe, streamlining agenda preparation, review, and publication processes for improved efficiency and transparency.
- Adopted retention schedules across all departments, promoting consistent and legally compliant records management practices.
- Updated and adopted the biannual Conflict of Interest Code, ensuring continued alignment with state regulations and ethical governance standards.
- Administered a smooth and successful 2024 General Municipal Election for Districts 2 and 3, and the citywide City Treasurer, reinforcing public trust in the electoral process.
- In collaboration with the Information Technology Department, implemented Laserfiche, a robust Records Management System that significantly improves document storage, retrieval, and lifecycle management.
- Successfully complete a citywide annual records destruction and continue to evaluate, coordinate, and facilitate the records destruction program.
- Continued to research system and procedures to streamline our public records request process.
- Continued to improve the Claims and Subpoenas process by streamlining for staff efficiency.

What do we plan to do in Fiscal Year 2026?

- Implement a new Claims portal to streamline the entire process for easy retrieval and reporting.
- Conduct a citywide annual staff report training to provide a clearer understanding of what is expected and how to meet those expectations.
- Update City Retention Schedules to bring the City's retention schedule up to date in accordance with current legal and operational standards.
- Annual records destruction to destroy eligible records in alignment with the approved retention schedule to promote efficient records management.
- Complete digitization of paper records, digitize all paper documents to enhance accessibility and improve records management.
- Organize the Archive Center to ensure easy retrieval, secure storage, and efficient management of historical and official records.
- Access to Public Records. Continue to work with staff to improve public access by expanding online availability of City records.
- Enhance Public Records Request, streamline workflows to improve response times and accuracy in handling PRAs.

City Clerk

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$318,776	\$14,410	\$331,000	\$9,150	-\$321,850	-97.2%
Materials And Supplies	\$24,652	\$16,915	\$16,900	\$15,550	-\$1,350	-8%
Personnel Services	\$528,573	\$576,028	\$636,118	\$703,727	\$67,609	10.6%
Utilities	\$1,893	\$1,184	\$1,300	\$1,300	\$0	0%
Total:	\$873,894	\$608,537	\$985,318	\$729,727	-\$255,591	-25.9%



Communications Budget Detail

What do we do?

The Communications Office is dedicated to strengthening the relationship between the City of Corona and its residents. This team is responsible for outbound communications to the City's 150,000+ residents through press releases, the City's website, and social media channels. The group also maintains and manages the City's website and live broadcasts. The Communications Office keeps residents informed about what is going on in their City through engaging, transparent, and timely distribution of accurate and relevant information.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Reimagined, designed, and delivered a new City website to provide an engaging, user-friendly and well-organized website that provides services and information to the community.
- Elevated the City's social media community engagement with the launch of various communications campaigns, such as publicizing the changes to the City's Downtown, to drive awareness and invite community input on strategic projects.
- Imagined, created, developed, and launched branding for major City projects, including the Circle and City Park projects, to tell the stories of these projects and increase transparency.
- Launched an online Swag Store where the community can purchase unique Corona apparel and accessories to allow the community to show their community pride.

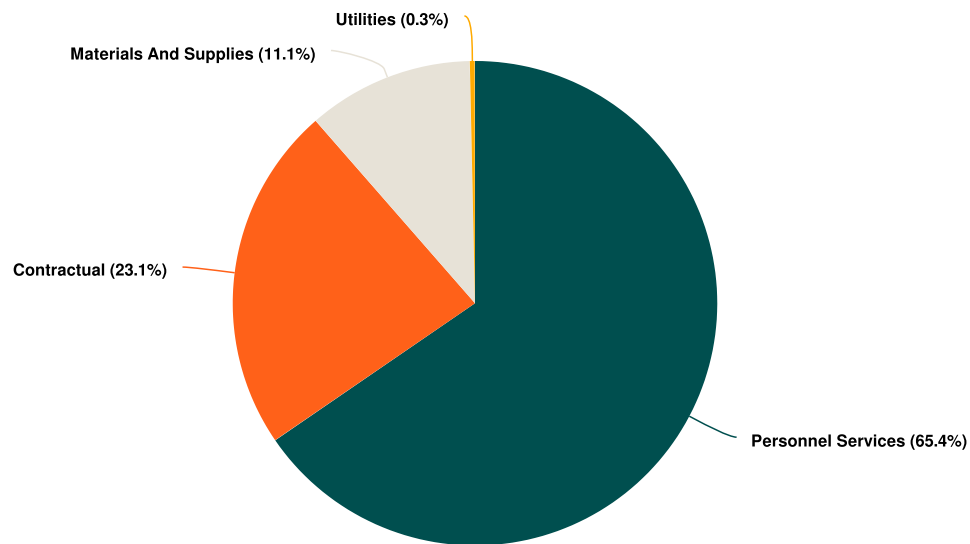
What do we plan to do in Fiscal Year 2026?

- Foster community pride and increase engagement with the City.
- Implement the City's brand identity, and continue to tell our story.
- Boost digital engagement via strategic media campaigns about what the City is doing to improve the lives of our residents.
- Increase the frequency, quality, and quantity of resident feedback and engagement that better reaches the "silent majority."



Communications

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$214,136	\$198,510	\$264,000	\$264,000	\$0	0%
Materials And Supplies	\$272,254	\$320,166	\$378,178	\$126,406	-\$251,772	-66.6%
Personnel Services	\$683,913	\$760,046	\$821,553	\$746,752	-\$74,801	-9.1%
Utilities	\$2,368	\$1,669	\$3,940	\$3,940	\$0	0%
Total:	\$1,172,672	\$1,280,391	\$1,467,671	\$1,141,098	-\$326,573	-22.3%



Homeless Solutions Budget Detail

What do we do?

Homelessness is currently one of the most urgent and significant issues facing local government. Without effective solutions, homelessness impacts the quality of life of everyone and results in expensive cost impacts on taxpayers. The Homeless Solutions Program was created to strategically address homelessness in the City of Corona. Critical to the success of this program is the successful implementation of the City's Homeless Strategic Plan. The Plan focuses on preventing homelessness and reducing chronic and situational homelessness through a comprehensive system of services that includes outreach and engagement, emergency shelter, a wide range of multidisciplinary services, permanent housing, public/private partnerships, advocacy, and data tracking to measure system performance. The Housing & Homeless Solutions program staff manage the implementation of the Plan through contract administration, grant writing, partnership development, and collaboration with County Agencies, the Continuum of Care, and many other partners.



Goals & Objectives

What did we do in Fiscal Year 2025?

- Since the launch of the Homeless Plan in June 2020, the City of Corona has developed a robust system of services. The system is supported by multiple federal, state, and local grants that are leveraged with Measure X Funds. As a result, in Fiscal Year 2025, the City's A to Z system served approximately 400 residents per day.
- Housing & Homeless Solutions continued to collaborate with the County, Abode Communities, City Net, CPD HOPE Team, Centro Medico Community Clinic, and Mercy House to maintain 100% lease-up of the Vista Dorada 52 Permanent Supportive Housing Units. This ongoing collaboration ensures that Corona's chronically homeless population is referred to permanent supportive housing as units become vacant at Vista Dorada. In addition, Housing & Homeless Solutions collaborated with faith and community-based organizations to provide social activities and essential items to residents.
- The Housing & Homeless Solutions Manager was reelected as the Chair of the Riverside County Continuum of Care. Duties associated with this role include:
 - Chairing monthly Continuum of Care meetings for the region of Riverside County
 - Participating as a member of the Continuum of Care Board of Governance to approve policies and funding to support regional homeless and housing programs
 - Chairing the Policy/Advocacy Committee which includes working groups for
 - Youth/Advocacy
 - Legislation/Housing
 - Healthcare/Mental Healthcare
 - Reentry & Justice System
 - Community Education and Engagement
- Managed \$15,331,685 in contract funds for the cities of Corona and Norco. Contract funds include current maximum obligations outlined in the Mercy House and City Net agreements. Both agreements include complex programs funded with federal, state, county and city funds.
- Managed Corona's Homeless System of services including homeless prevention, outreach and engagement, emergency shelter, supportive services, rental assistance, and permanent supportive housing resources.
- Renewed MOU with the City of Norco to manage collaborative homeless services in the cities of Corona and Norco.
- Managed contract development, execution, and full expenditure of the \$1,000,000 County ARPA Grant that was previously secured to offset the City's \$3 million capital investment in the shelter renovation.
- Managed contract development, execution, and full expenditure of the \$400,000 County HHIP Grant that was previously secured to support operating costs at the Harrison Hope Center.
- Completed grant reporting milestones in support of \$1,400,000 in State PLHA funds that supported the Harrison Hope Center operation and applied for additional PLHA funding in the amount of \$1,876,869.
- Met spending deadlines associated with Claim #1 and #2 for the Santa Ana Riverbed Homeless Encampment Response Grants in the cities of Corona and Norco.
- Renewed contract with County Behavioral Health for co-location of the Mobile Crisis Management Team (MCMT) in City Hall. Continued collaboration with MCMT, City Net, CPD HOPE, Mercy House, and other stakeholders to address behavioral health crises and to connect at-risk and homeless residents to the County's behavioral health system of services.
- Finalized negotiations with the County of Riverside for the 5th Street Housing Project-Based Voucher Housing Assistance Payment (HAP) Agreement. Once approved by the Board of Supervisors, the HAP agreement will provide an estimated \$5.1 million of rent subsidy over a 20-year period.
- Worked with League of California Cities, Riverside Division to organize educational workshops and panels to educate cities on the value of investing in homeless programs and being a good neighbor to surrounding cities.



What do we plan to do in Fiscal Year 2026?

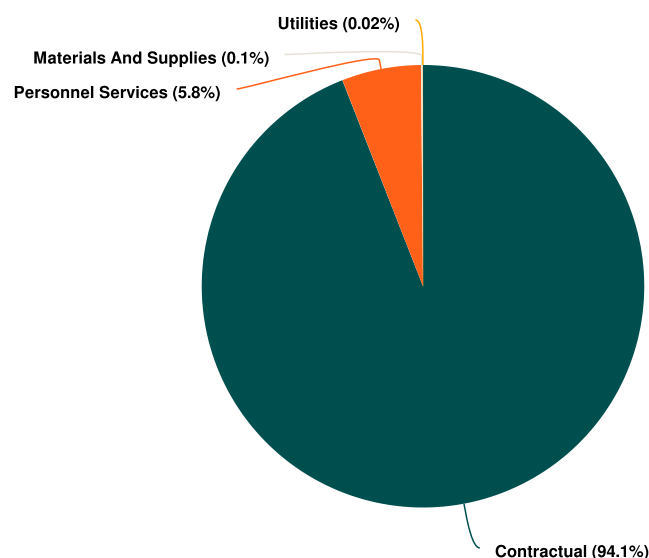
- Work with Mercy House, City Net, and the County to launch the 5th Street Project-Based Voucher Program at the Fifth Street Permanent Supportive Housing Project.
- Manage all five program components in the Mercy House Homeless System of Services and all four program components in the City Net System of Services.
- Collaborate with the County of Riverside and the other western cities to submit another Encampment Resolution Funding (ERF) Application to the State to continue ongoing efforts in the Santa Ana Riverbed. ERF grants support outreach, emergency shelter, housing, encampment clean-up and other activities to reduce fire hazards, preserve wildlife habitat, and connect encampment residents to resources to address homelessness.
- Increase permanent housing placements for clients exiting the City's shelter system and report to City Council on a quarterly basis.
- Expand partnerships with the faith community, businesses, residents, and the County to support initiatives in the Homeless Strategic Plan.
- If grant application is approved, execute grant agreement with State HCD for \$1,876,989 in PLHA grant funding to support operation of the Harrison Hope Center.
- Utilize HMIS data tracking system to evaluate system performance for client measures such as length of homelessness, number of first time homeless, street exit destinations, length of shelter stay, housing placements, and housing retention rates. Report outcomes to City Council.
- Work with the League of California Cities, Riverside Division to organize additional educational workshops and panels to educate cities on the value of investing in homeless programs and being a good neighbor to surrounding cities.

Service Adjustment Changes (Operating Budget)

Description	Amount
Postage and Shipping for Rent Stabilization Initiative	1,500
Mailers and Meeting for Rent Stabilization Initiative	4,000
Total	\$ 5,500

Homeless Solutions

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$0	\$53,383	\$0	\$0	\$0	0%
Contractual	\$3,531,847	\$7,005,028	\$5,863,406	\$5,682,481	-\$180,925	-3.1%
Materials And Supplies	\$4,580	\$49,585	\$16,090	\$7,271	-\$8,819	-54.8%
Personnel Services	\$176,703	\$280,705	\$277,196	\$349,789	\$72,593	26.2%
Utilities	\$124	\$1,484	\$1,008	\$1,008	\$0	0%
Total:	\$3,713,254	\$7,390,183	\$6,157,699	\$6,040,548	-\$117,151	-1.9%



CDBG/HOME Investment Partnership Budget Detail

What do we do?

The City of Corona receives federal funding from Housing and Urban Development under the Community Development Block Grant (CDBG) and HOME Investment Partnership Grant Programs. CDBG funds are utilized for low and moderate income housing, economic development activities and community improvements that alleviate blighted conditions within eligible CDBG areas. HOME funds are used to preserve the City's affordable housing stock and tenant-based rental assistance. The Housing & Homeless Solutions Division is responsible for administering these programs in compliance with federal requirements.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Supported the successful integration of housing and homeless programs into one Division in the City Manager's Office.
- Provided technical assistance and guidance to grantees (i.e. Service Providers, Code Compliance, Facility/Parks/Trails Division, Public Works CIP Division, and Finance) to ensure compliance and performance in accordance with HUD requirements.
- Assisted in project planning and support of Park and Community Facility projects funded with CDBG grant funds.
- Conducted quarterly monitoring of grantees and monthly HUD grant drawdowns to reimburse the City for grant expenses.
- Prepared and processed the annual Action Plan for Fiscal Year 2025.
- Prepared and processed the Fiscal Year 2024 Consolidated Annual Performance Evaluation Report.
- Prepared and processed the FY 2025-2029 Five-Year Consolidated Plan which included:
 - Issuing a new NOFA for public service grants, coordinating a review panel, and making recommendations for new programs
 - Collecting and analyzing over 2,500 survey responses from residents to assess priorities for affordable housing, public services, community facilities, and infrastructure
 - Preparing Needs Assessment, Market Analysis, Analysis of Impediments to Fair Housing, Language Assessment Plan, and a host of miscellaneous research and data-gathering actions.
 - Revising the residential rehabilitation program guidelines to include mobile home grants in addition to forgivable loans for owner-occupied dwellings
- Conducted Annual Audit of Service Providers.
- Achieved milestones in work out plan with HUD regarding CDBG timeliness spending.

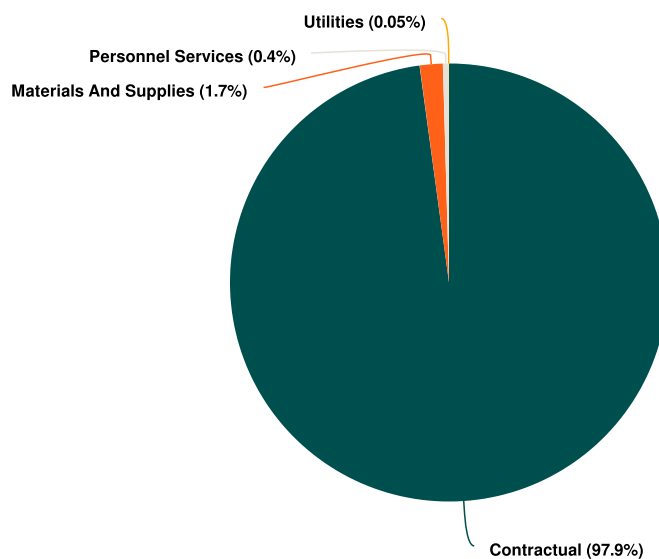


What do we plan to do in Fiscal Year 2026?

- Audit prior year grantee files.
- Oversight and monitoring of all CDBG and HOME funded activities.
- Continue to provide technical assistance to service providers and city staff for the award capital projects and code compliance.
- Execute and implement new public service grant contracts and programs.
- Continue to provide HOME TBRA technical assistance and program oversight.
- Prepare and submit the Fiscal Year 2026 Annual Action Plan.
- Prepare and submit the Fiscal Year 2025 Consolidated Action Plan Evaluation Report.
- Implement expanded residential rehabilitation program, including marketing and outreach in mobile home parks.

CDBG/HOME Investment Partnership

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$111,214	\$200,653	\$258,738	\$434,167	\$175,429	67.8%
Materials And Supplies	\$3,084	\$2,705	\$7,545	\$7,545	\$0	0%
Personnel Services	\$0	\$0	\$122	\$1,754	\$1,632	1,337.7%
Utilities	\$144	\$96	\$200	\$200	\$0	0%
Total:	\$114,442	\$203,454	\$266,605	\$443,666	\$177,061	66.4%



Corona Housing Authority (CHA) Budget Detail

What do we do?

The Corona Housing Authority, or CHA, is responsible for administering all low and moderate-income housing functions and assets. CHA is responsible for increasing and preserving the City's affordable housing stock and for developing and implementing affordable housing programs and projects that meet state requirements and support our local Housing Element. The City's newest efforts in furthering the preservation of affordable housing include the creation of a Mobile Home Rent Stabilization Program that will be managed under the CHA.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Provided continued assistance to National Core in support of the renovations at Corona de Oro (72-unit low-income affordable housing for families) and Corona del Rey (160-unit low-income affordable housing for families), processed final wire transfer payments for both projects and participated in the Grand Reopening Celebration for both projects.
- Fielded miscellaneous housing inquiries from residents and developers.
- Collaborated with C&C Development to begin pre-construction planning meetings to meet Tax Credit Financing Deadlines for the Second Street Multi-Family Affordable Housing Project of 115 units.
- Received nine (9) applications and approved four (4) applications to assist all with repairs under the Residential Rehabilitation Program.
- Mailed approximately 4,000 Residential Rehabilitation Program flyers to targeted neighborhoods as outlined in the City's Housing Element.
- Prepared annual compliance reports and submitted them to State HCD, and in collaboration with Planning, completed the Housing & CDBG program reporting requirements for the annual Housing Element Update.
- Conducted monitoring activities of existing housing assets and affordable housing projects.
- Processed housing loan monthly payments, payoff demands, and subordination requests.
- Continued work on the Mobile Home Rent Stabilization Ordinance (RSO) including:
 - Preliminary RSO recommendations to City Council in September 2024
 - Work with City Council Ad Hoc Committee to conduct community meetings with Mobile Home Park Owners and residents in 10 Mobile Home Parks to solicit feedback on possibilities for an In Lieu Agreement (ILA)
 - Summarize stakeholder feedback and present Council with RSO and ILA options and cost ranges
- Planned and coordinated internal efforts to meet goals and coordinated with the City's fair housing provider to support services to meet the City's Housing Elements requirements.

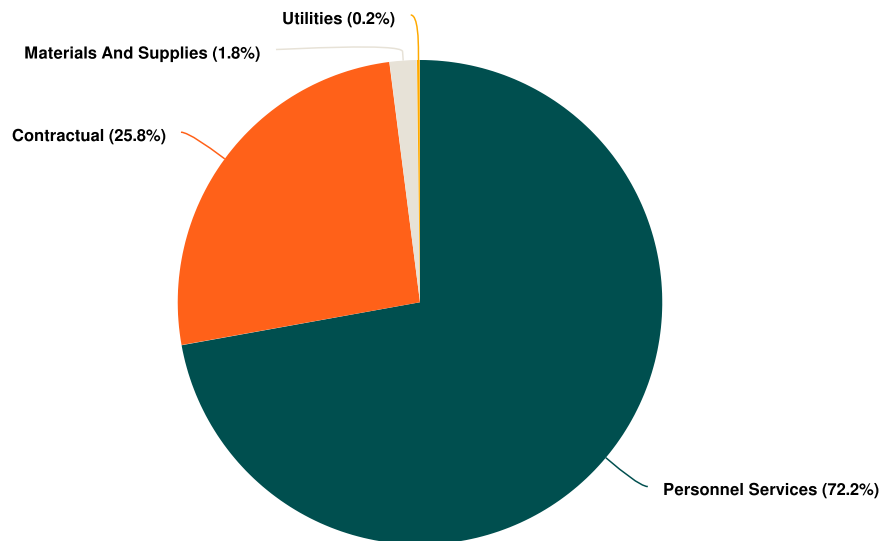


What do we plan to do in Fiscal Year 2026?

- Work in collaboration with Economic Development to present City Council with development options for land owned by the Corona Housing Authority as well as possibilities for affordable housing options at the North Mall.
- Work with Planning and Development Services to support the development and monitoring of additional affordable housing units created as a result of the Density Bonus Agreement opportunity in the City.
- Work with C&C Development to:
 - Develop a plan of action to secure gap financing and begin construction on the Second Street 115-unit Multi-Family Affordable Housing Project
 - Develop a plan of action to secure funds to support the development of the Second Street 25-unit Permanent Supportive Housing Project
- Assist income-qualified homeowners with health, safety, and code violation reports under the Residential Rehabilitation Program.
- Prepare annual compliance reports due to the State HCD and Housing Element Updates.
- Conduct annual monitoring activities of housing assets and affordable housing projects.
- Implement the Rent Stabilization Ordinance Program and develop program guidelines, documents, and operating procedures for executing and monitoring the RSO Program.
- Continue to manage the execution of all new Housing Element housing and fair housing program requirements.
- Assist Finance with all internal and external audit activities.

Corona Housing Authority (CHA)

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$5,618	\$21,035	\$160,000	\$160,000	\$0	0%
Materials And Supplies	\$973	\$552	\$5,750	\$11,240	\$5,490	95.5%
Personnel Services	\$210,785	\$249,343	\$324,688	\$447,315	\$122,627	37.8%
Utilities	\$171	\$138	\$1,224	\$1,224	\$0	0%
Total:	\$217,547	\$271,068	\$491,662	\$619,779	\$128,117	26.1%



Community Services



Donna Finch
Community Services Director

Welcome to the Community Services Department where we create a community in Corona. The Community Services Department includes Parks, Facility Maintenance, Trails, Library Services, and Recreation. We are your special events coordinator, your access to programs for all ages, your access to city transit, your maintainer of the beautiful open spaces and trees of our City, and we want to community with you. Our vision is for Corona to be an engaged, healthy, and enriched community!



What do we do?

Within the Leisure & Culture service area, the Community Services Department enriches the lives of adults, seniors, youth, and their families through creative recreational programming and the promotion of reading and learning activities through the Corona Public Library. We engage in the community in Corona's parks and trails and through the Park Ranger Program, Park Ambassador Program, and Adopt-A-Park. These services strive to keep parks and open spaces a clean and safe place to enjoy the outdoors. We also relish in the abundance of urban trees we care for and are committed to maintaining a rich Urban Forest in Corona.

Strategic Goals Legend

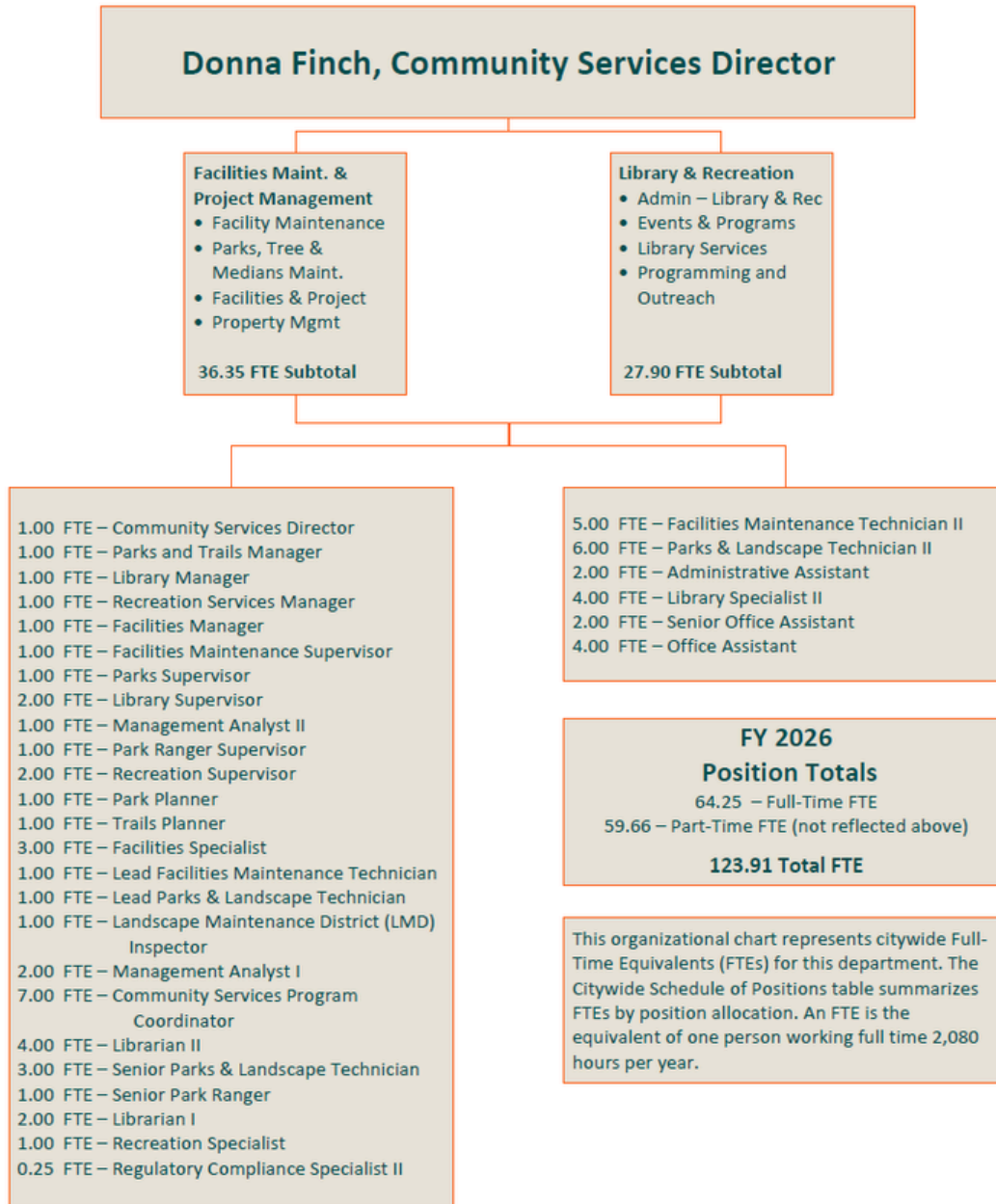


Strategic Goals		Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
		Community Services					
		Events and Programs					
	X	Level of social media engagements. Number of social media impressions	Community Services Virtual Engagement & Social Media (Facebook, Instagram, X & Youtube)	Library - 37,300 Recreation - 8,000	Library - 59,935 Recreation - 8,500	Library - 42,000 Recreation - 10,000	Library - 50,000 Recreation - 13,000
X		Increase large-scale recreation events that provide both social and economic benefits to the community.	Citywide Events attendance (FY 21 the totals included virtual content for July 4th)	62,000	75,000	80,000	95,000
X		Improve the quality of the City's recreation programs to foster lifelong learning and skills development.	Kids Club Children Served (avg. per week)	330	330	350	500
X		Increase the number of registered participants in City Youth Sports Leagues	Number of Registered Participants in City Youth Sports Leagues (new measure)	600	640	675	700
X		Increase community outreach initiatives to attract more adult participants to City sports leagues.	Number of Registered Participants in City Adult Sports Leagues (new measure)	700	735	750	775
X		Expand the range of staff-led classes and introduce camps during off-school seasons to enhance community engagement and participation.	Number of Contract Class registrants	3,500	4,000	7,500	9,000
		Library					
X		Increased library program participation is achieved through programming, diverse and interesting collections, and unique services to the community which provide a sense of place.	Library Events/Programs Participation	43,278	50,350	45,000	50,000
X		Library attendance demonstrates the efficacy of programming, diverse and interesting collections, and unique services to the community which provide a sense of place.	Average Patrons (daily)	725	749	760	750
X		Collection circulation (or borrowing) for both digital and physical items provide better acquisition purchasing and data for items most used and needed by the community.	Number of Library Items Borrowed (Physical and Virtual)	336,749	397,511	400,000	400,000
X		Acquisition data allows the library to be on schedule for proper accession and deaccessioning cycles to keep the collection updated and relevant.	Number of items added to Collection	7,984	6,636	6,500	7,000
	X	Passport services provide an easy way to acquire federal documents making the library a more cohesive gathering place for the community. These services also provide dedicated revenue for the City.	Passports Processed /Revenue	6200/\$286,360	5952/\$277,067	6300/\$285,000	6300/\$285,000

Strategic Goals		Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
		Community Services					
		Facility Maintenance					
	X	Provide internal city customers with timely and responsive service	Average Number of Days Service Request Remains Active	10	9	10	9
X		Ensure we are completing all service requests in a professional and timely manner.	Number of Completed Service Requests	13,637	1,236	5,500	3,000
X		Provide staff with quality service in an efficient manner	Total Staff Hours for All Completed Service Requests	1,190	967	1,079	4,000
		Parks					
	X	Provide residents with timely and responsive service for all Urban Forest related requests.	Average Number of Days to Respond to Tree Maintenance Service Requests (Standard is 45 days)	26	26	26	24.5
X		Ensure staff is addressing all requests to maintain a healthy Urban Forest.	Number of Tree Service Requests Completed	4,503	344	4,500	1,500
X		Improve the quality life for Corona residents by keeping the community looking clean and free of graffiti.	Number of Graffiti Requests Completed per square feet	300,000	325,000	225,000	200,000
		Service Level					
X		Expand the number of Kids Club after-school sites in collaboration with CNUSD to provide more accessible and engaging after-school programs for children.	Number of Kids Club After School Sites	11	9	8	7
X		Increase the number of classes offered per trimester by expanding staff-led classes and engaging additional instructors to enhance the variety of programs available.	Number of Contract Classes Offered a trimester	295	350	400	450
X		Developing "on demand" registration capabilities to provide onsite registration or reservations at parks, fields, or facilities.	Number of Facility Reservation Permits: Centers, Sports fields, and Picnic shelters (permits can be up to a 1-year duration)/ Revenue	Permits - 1,700 Revenue - \$420,000	Permits - 1,800 Revenue - \$440,000	Permits - 1,800 Revenue - \$600,00	Permits - 1,900 Revenue - \$670,000



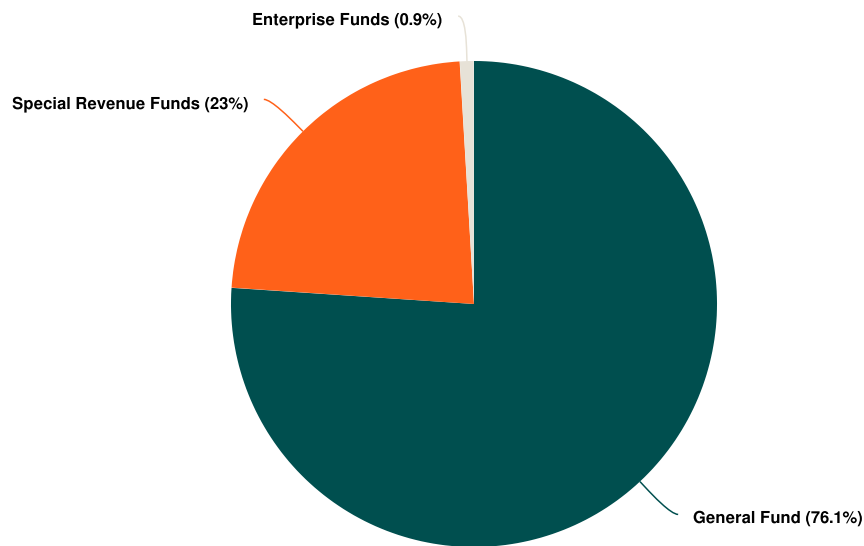
Community Services Department Organizational Chart



Community Services - Expenditures Summary

\$26,365,267 **\$926,785**
(3.64% vs. prior year)

Expenditures, by Fund

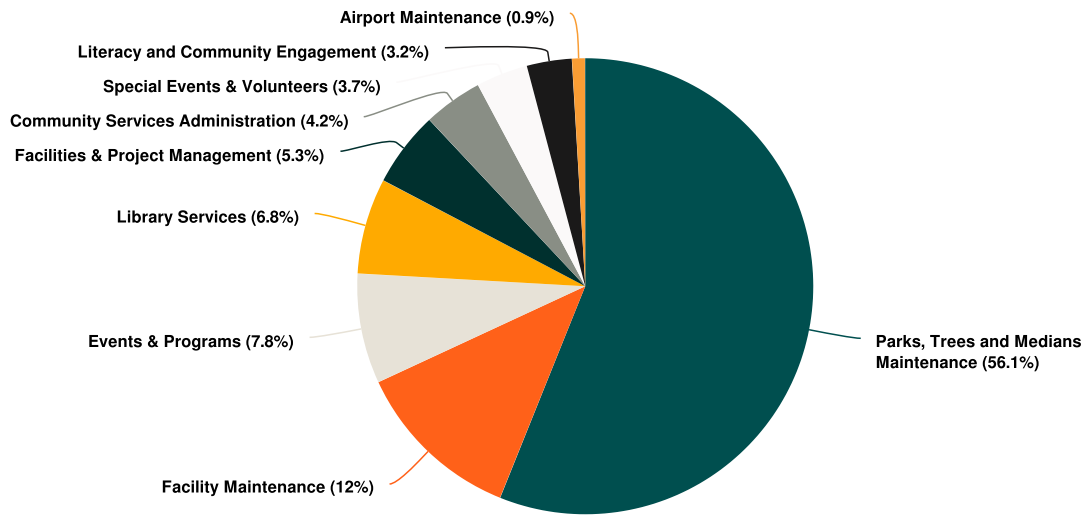


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$16,630,000	\$17,607,383	\$19,247,130	\$20,057,685	\$810,556	4.2%
Special Revenue Funds	\$5,609,058	\$4,947,868	\$5,906,163	\$6,063,936	\$157,773	2.7%
Enterprise Funds	\$224,270	\$210,382	\$285,189	\$243,645	-\$41,544	-14.6%
Total:	\$22,463,329	\$22,765,633	\$25,438,482	\$26,365,267	\$926,785	3.6%



Community Services

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Airport Maintenance	\$224,270	\$210,382	\$285,189	\$243,645	-\$41,544	-14.6%
Community Services Administration	\$1,382,656	\$1,081,877	\$1,078,399	\$1,107,086	\$28,687	2.7%
Events & Programs	\$1,931,516	\$2,496,000	\$2,034,564	\$2,055,811	\$21,246	1%
Facilities & Project Management	\$674,763	\$1,002,982	\$1,230,324	\$1,406,115	\$175,792	14.3%
Facility Maintenance	\$2,429,153	\$2,831,047	\$2,768,581	\$3,163,591	\$395,010	14.3%
Library Services	\$1,427,399	\$1,403,370	\$1,555,698	\$1,788,528	\$232,830	15%
Literacy and Community Engagement	\$639,863	\$787,450	\$772,722	\$844,746	\$72,024	9.3%
Parks, Trees and Medians Maintenance	\$13,753,709	\$12,952,523	\$15,105,203	\$14,792,606	-\$312,597	-2.1%
Special Events & Volunteers	\$0	\$0	\$607,801	\$963,139	\$355,337	58.5%
Total:	\$22,463,329	\$22,765,633	\$25,438,482	\$26,365,267	\$926,785	3.6%



Airport Maintenance Budget Detail

What do we do?

The Airport Maintenance team is responsible for the continual maintenance of runways, runway protection zones (RPZ), taxiways, aprons, streets, grounds, lighting, and equipment located within the airport's parameters. The Airport Maintenance section works in conjunction with the Economic Development Airport Program and Utilities Airport Operations section to provide a first-rate General Aviation facility serving commercial operators, recreational flyers, and the City of Corona.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Continued efforts to remove unauthorized aircraft parked in the City's Long Term and Transient tie-down area.
- Kicked off the annual hangar inspection program in conformance with the City's municipal code. Conducted annual hangar inspections of over 300 hangars and office facilities.
- Cleared the vegetation in Runway Protection Zones (RPZ) from the South Channel and the North Wall locations.
- Cleared the North and South channels.
- Installed cameras to monitor the newly installed VASI lights.
- Conducted annual airport inspection with DOT inspector.
- Conducted over 200 general condition inspections.

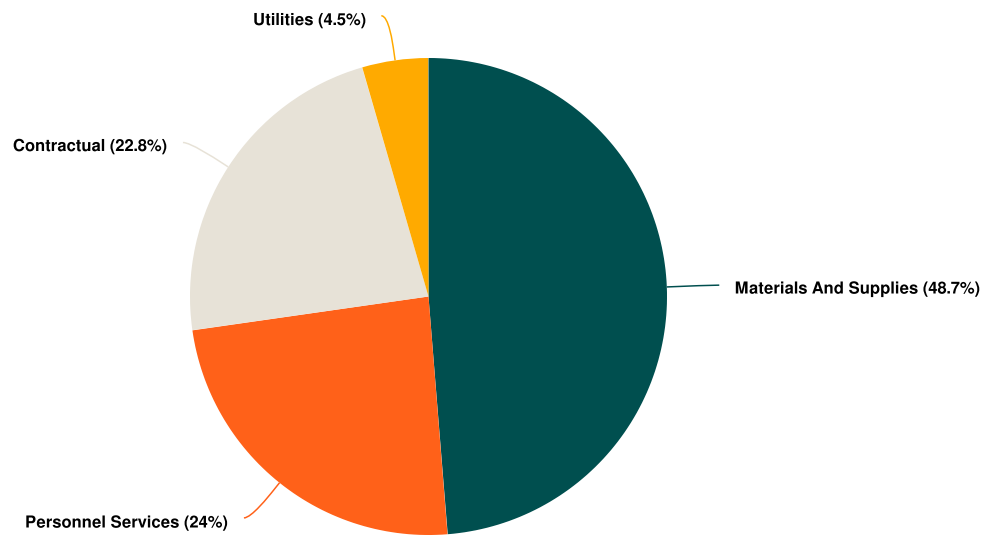
What do we plan to do in Fiscal Year 2026?

- Establish a formal inoperable aircraft abatement process.
- Draft scope of work and bid installation of airport security gates (CIP).
- Continue removal of inoperable/abandoned aircraft.
- Conduct annual hangar inspection program.
- Continue collaboration and partnership efforts between the City and City's Master Lease Holders to continue improving the operations and maintenance throughout the airport.
- Continue vegetation management and general monthly maintenance.
- Continue 4-day-a-week general inspections.



Airport Maintenance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$5,483	\$37,404	\$71,000	\$55,500	-\$15,500	-21.8%
Depreciation	\$14,297	\$14,297	\$0	\$0	\$0	0%
Materials And Supplies	\$103,030	\$67,753	\$100,238	\$118,716	\$18,478	18.4%
Personnel Services	\$91,670	\$80,081	\$100,221	\$58,534	-\$41,687	-41.6%
Utilities	\$9,792	\$10,848	\$13,731	\$10,896	-\$2,835	-20.6%
Total:	\$224,270	\$210,382	\$285,189	\$243,645	-\$41,544	-14.6%



Community Services Administration Budget Detail

What do we do?

The Community Services Department's Administrative Team sets the vision for creating a sense of place in the City of Corona through celebrating our community, developing programs to increase access to arts, culture, and recreational activities, and ultimately improving the quality of life in Corona. The Administration Team also streamlines department functions, including but not limited to providing frontline customer service, processing onboarding of new staff and completing personnel forms, overseeing department accounting and budget operations, preparing, and managing purchase requisitions, purchasing and contracts, and supervising capital projects. The department also conducts training for the department's registration/reservation software and ensures the accuracy of all transactions. The team works with the Library Trustees and Parks and Recreation Commission on departmental policies, procedures, and programs.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Refined the department budget process and standardized line items across all divisions.
- Created a catalogue of all department policies and SOPs; made necessary updates to policies and SOPs and put them into a standardized format organized by division; identify any policy gaps and create policies/SOPs to fill those gaps
- Created an annual calendar of upcoming items for the Parks & Recreation Commission to assist with agenda planning and ensure the Commission has the opportunity to provide input on all important matters related to parks and recreation.
- Developed a Community Events & CIP Sponsorship Program that provides opportunities for local business and community members to sponsor parks and recreation events, programs, and projects in the City and be recognized for their contributions.
- Participated in grant training opportunities and submitted a \$15M competitive grant application for the City Park project.
- Created an Annual Report for Community Services to highlight the department's activities and accomplishments for the year.
- Streamlined the department's purchase order process to reduce number of ETBs and conduct bid services in a timely manner.
- Developed an Operations Plan for the Historic Civic Center (HCC) to renovate and program the site as the City's center for visual and performing arts.
- Reached an amicable agreement with Group II Everyone Plays youth sports leagues to increase Athletic Field Rates in FY26 and FY27.

What do we plan to do in Fiscal Year 2026?

- Complete design for the City Park project and break ground on construction.
- Develop a City Park Sponsorship Program that provides opportunities for private partners (i.e. businesses, non- profits) and residents to contribute to the project and help offset costs.
- Relaunch the Canvas on the Curb Program to wrap 7 additional traffic signal boxes with public art.
- Begin implementing the HCC Operations Plan to renovate and program the site as the City's center for visual and performing arts.
- Conduct analysis of LMD and CFD budgets to evaluate expenditures and revenues and develop a plan to ensure the long-term sustainability of the districts.
- Identify and pursue opportunities to increase cost recovery for City programs, events, and projects.

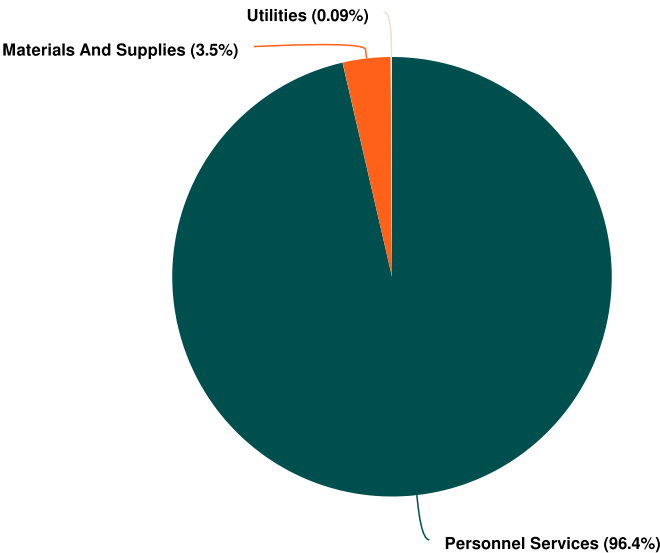
Service Adjustment Changes (Operating Budget)

Description	Amount
Self-Check out machines replacement for the Library	48,190
Total	\$ 48,190



Community Services Administration

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$115,947	\$33,720	\$0	\$0	\$0	0%
Materials And Supplies	\$57,423	\$40,066	\$46,673	\$38,898	-\$7,774	-16.7%
Personnel Services	\$1,208,675	\$1,007,575	\$1,031,157	\$1,067,228	\$36,071	3.5%
Utilities	\$610	\$516	\$570	\$960	\$390	68.4%
Total:	\$1,382,656	\$1,081,877	\$1,078,399	\$1,107,086	\$28,687	2.7%



Events and Programs Budget Detail

What do we do?

The Events and Programs Division provides a variety of programs and services for Corona residents, including youth and adult sports, after-school recreation, summer camps, and extensive services and activities designed for Corona's senior population.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Expanded Extended Learning Opportunities Program (ELOP) within Kids Club at select elementary schools to comply with CNUUSD Title I requirements. All sites received full reimbursement from the School District for City monthly membership dues, making this program free to all families.
- Successfully completed second year of partnership with the Riverside County Office on Aging to bring a congregate meal program to the Corona Senior Center. This service provides nutritious meals and social engagement opportunities Monday-Friday, for a suggested donation of \$3.00. Operating costs are largely offset by funds utilized by the County through the Older Americans Act.
- Expanded Senior Center programming to include “programming beyond the walls” with quarterly guided hikes, and a walking group every other week.

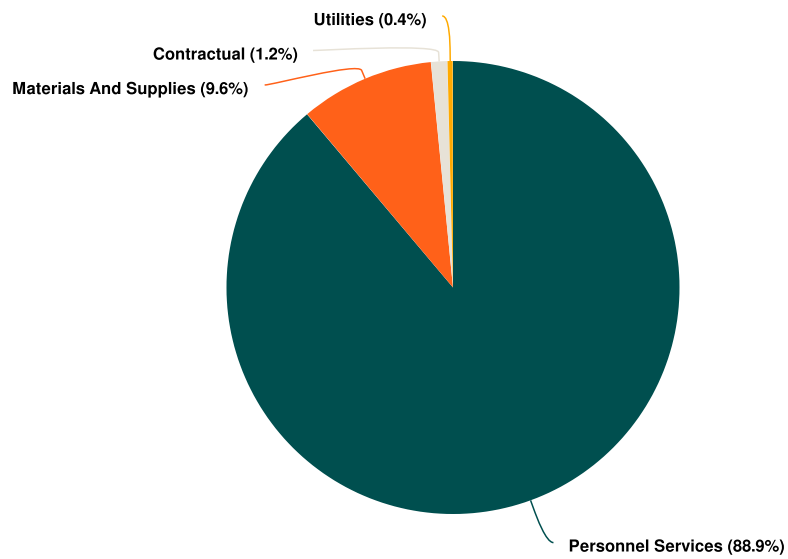
What do we plan to do in Fiscal Year 2026?

- Continue to seek opportunities with the CNUUSD ELOP program to expand reach into different Corona-based schools and/or explore the possibility of the Vicentia Activity Center (VAC) as a year-round congregate site with transportation services provided by the School District.
- Increase enrollment within the Kids Club Program to eliminate waitlists.
- Work to increase Adult Sports registration.
- Continue to seek sponsorships, grants, partnerships, and funding opportunities to offset Senior Center Program offerings and services throughout the City service area.
- Continue to explore opportunities for Senior Center Programming utilizing the newly renovated outdoor space.
- Update registration processes for the Senior Center utilizing Civic Rec to ensure accurate monthly reports.
- Implement a shorter and more efficient one-page part-time employee evaluation form.



Events and Programs

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$515,627	\$579,132	\$20,600	\$23,960	\$3,360	16.3%
Materials And Supplies	\$200,853	\$286,340	\$190,419	\$196,736	\$6,317	3.3%
Personnel Services	\$1,201,185	\$1,618,410	\$1,815,395	\$1,827,115	\$11,719	0.6%
Utilities	\$13,852	\$12,118	\$8,150	\$8,000	-\$150	-1.8%
Total:	\$1,931,516	\$2,496,000	\$2,034,564	\$2,055,811	\$21,246	1%



Facilities and Project Management Budget Detail

What do we do?

The Facility Reservations Team oversees the use of City facilities, including the Circle City Center, the Historic Civic Center, including the operation of Corona's historic theater, Vicentia Activity Center, Victoria Park, Auburndale Community Centers, as well as picnic area reservations at 27 parks Program also, oversee the operations of Contract Classes and Adaptive Services, to program the City's facilities and park sites with engaging programs.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Assisted in the development of the Historic Center Operations Plan which designates the Historic Civic Center as a center for the arts.
- Worked toward the implementation of the City Parks Operations Plan and Parks and Recreation Master Plan by seeking out and building program through contract instructors, internally led programs, and partnerships, with the intention of having fully programmed sites and consistent attendance throughout the hours of operation.
- Completed the work associated with the on-demand reservation program incorporating one click insurance options, linking park reservations to posted park signage through QR code system, and reducing turnaround times on reservations permits with a goal of 24 hours.
- Added more events and specialized programming for the Corona Adaptive community.
- Increased Early Childhood classes, offered more programming and camps led by staff.
- Enhanced the Corona Connection image and increased content.

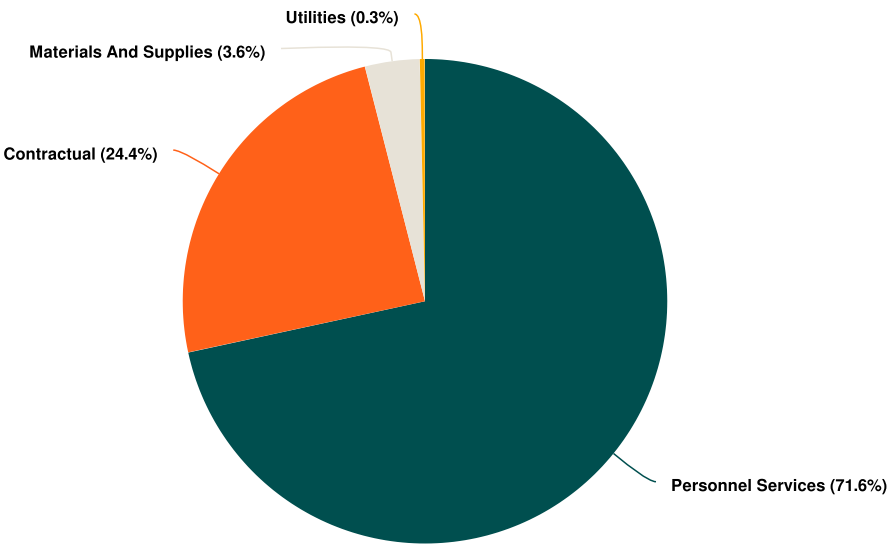
What do we plan to do in Fiscal Year 2026?

- Expand HCC Showcase Events, piloting new themed events to bring in additional revenue and add to the HCC Presents lineup.
- Enhance On-Demand Reservation System efficiency, allowing for 7 days to 24 hours in advance reservations to be made, and integrate customer support.
- Further expand on the HCC Performing & Fine Arts Center Operational Plan, engaging stakeholders, developing facility usage and occupied rooms.
- Expand Instructor Recruitment by collaborating with local businesses and organizations to offer classes.
- Increase Adaptive Programming, increasing more evening options to accommodate working families and improve accessibility, and collaborate with Southern California Special Olympics to provide opportunities for Corona Adaptive to compete locally.
- Seek new partnerships and pursue sponsorships to enhance events and programs and deepen community involvement.
- Increase Community satisfaction ratings by 10% through targeted improvements.



Facilities and Project Management

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$5,951	\$223,818	\$322,100	\$342,980	\$20,880	6.5%
Materials And Supplies	\$23,870	\$32,356	\$49,600	\$51,225	\$1,625	3.3%
Personnel Services	\$639,654	\$741,174	\$854,144	\$1,007,110	\$152,967	17.9%
Utilities	\$5,289	\$5,634	\$4,480	\$4,800	\$320	7.1%
Total:	\$674,763	\$1,002,982	\$1,230,324	\$1,406,115	\$175,792	14.3%



Facility Maintenance Budget Detail

What do we do?

The Facility Maintenance Services Division is responsible for the maintenance and repair of 28 city-owned buildings and related public facilities using both City personnel and contractual services. A systematic preventative maintenance program is utilized to enhance the longevity and efficiency of the buildings and their related equipment and infrastructure.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Renovated the City Council Chamber.
- Coordinated with the Office of Communications to upgrade and expand the Communications Studio.
- Reconfigured and remodeled the dorms at Fire Station 1.
- Coordinated with the Library team to complete the remodel of the Heritage Room.
- Remodeled the Police Department gym.
- Installed new flooring and paint in the Police Department training room.
- Constructed two new offices in the Public Works Department.
- Replaced counter tops, paint and lighting for the Building Maintenance Division.
- Upgraded exterior lighting at the Library.

What do we plan to do in Fiscal Year 2026?

- Continue to complete all scheduled preventative maintenance and perform required repairs in a timely manner.
- Replace Carpet at City Hall.
- Replace Carpet at the Library.
- Reconfigure and remodel the dormitories at Fire Stations 3.
- Upgrade the HVAC system at the Police Department.
- Upgrade the HVAC system at the Library.
- Refurbish the Library elevator.

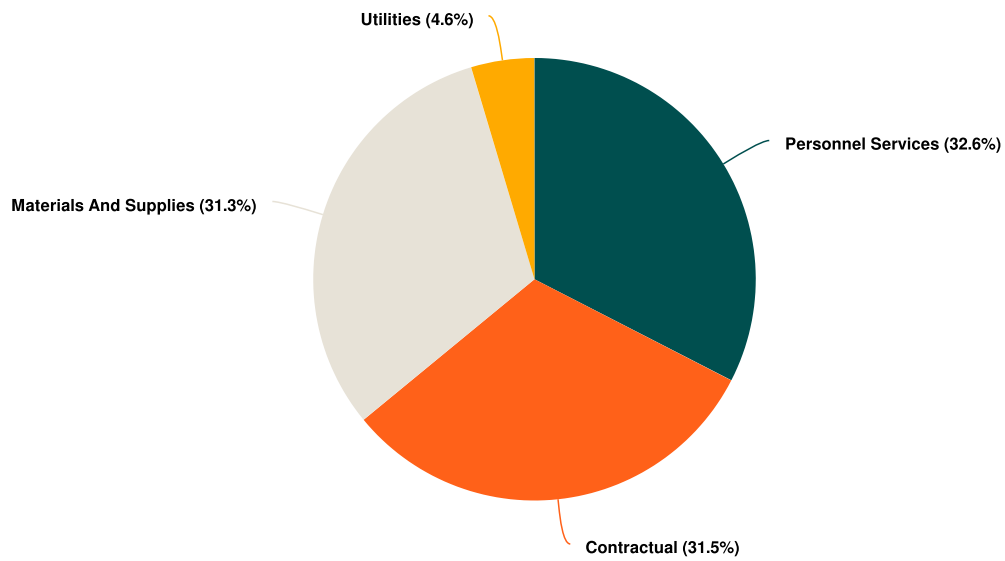
Service Adjustment Changes (Operating Budget)

Description	Amount
1 FT Facilities Manager and 3 FT Facilities Specialist	188,489
Total	\$ 188,489



Facility Maintenance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$0	\$66,595	\$0	\$0	\$0	0%
Contractual	\$546,405	\$787,280	\$806,259	\$996,600	\$190,341	23.6%
Materials And Supplies	\$1,053,077	\$1,057,540	\$1,079,228	\$990,891	-\$88,337	-8.2%
Personnel Services	\$723,142	\$791,016	\$787,475	\$1,029,872	\$242,396	30.8%
Utilities	\$106,528	\$128,617	\$95,619	\$146,228	\$50,609	52.9%
Total:	\$2,429,153	\$2,831,047	\$2,768,581	\$3,163,591	\$395,010	14.3%



Library Services Budget Detail

What do we do?

Library Services has three major functions. Library Collection Services provides research assistance to the public, maintains the Integrated Library System, evaluates, as well as selects and processes print and electronic materials. Circulation/Passport Services oversees all activities related to materials circulation, patron accounts, and passport services. Shelving/Reservations does facilities reservations and room set-ups, and are responsible for shelving materials.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Adopted a Strategic Plan for the Corona Public Library that set forth goals and objectives to shape the future of the library for the next five years.
- Coordinated with the Facilities team on the renovation of the Heritage Room and moved materials back into the room in preparation for the grand opening.
- Re-opened the Heritage Room on October 28, 2024. The Heritage Room reopened with a ribbon-cutting ceremony and expanded operations to 50 hours per week.
- Launched a Memory Lab in the Heritage Room for patrons to digitize their analog videos and photographs.
- As part of the Strategic plan goals for Library Services, staff added a seed library for patrons.
- Introduced a new library app which includes an electronic library card for patrons.
- Completed the design for an updated Adult area for patrons.
- Coordinated the design and began developing a programming plan for a new Innovation Center at the library.

What do we plan to do in Fiscal Year 2026?

- Transition library desktop computers to laptops and provide lounge-style seating for laptop use.
- Coordinate the relocation of adult materials as part of the Innovation Center installation.
- Replace library self-check machines and security gates.
- Establish 1-2 Passport Days during the spring.
- Create an exhibit calendar and list of ideas for the Heritage Room.
- Complete construction of the Innovation Center and schedule grand opening by June 30, 2026.

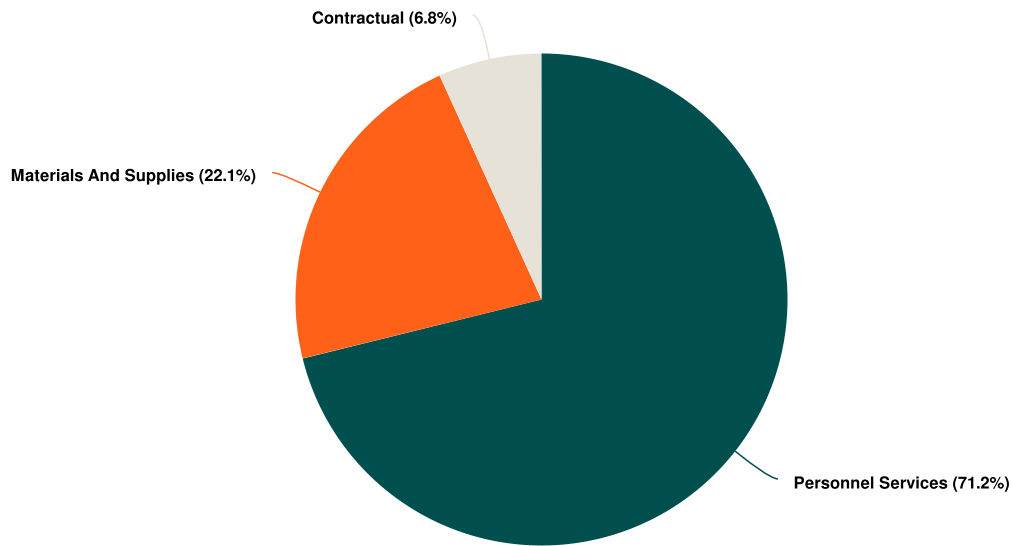
Service Adjustment Changes (Operating Budget)

Description	Amount
Electronic Information Resources for Library	125,000
Purchase of multilingual books	11,174
Total	\$ 136,174



Library Services

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$8	\$0	\$0	\$0	\$0	0%
Contractual	\$36,785	\$67,718	\$130,534	\$121,343	-\$9,191	-7%
Materials And Supplies	\$572,585	\$292,793	\$332,348	\$394,646	\$62,298	18.7%
Personnel Services	\$818,021	\$1,042,859	\$1,092,816	\$1,272,539	\$179,723	16.4%
Total:	\$1,427,399	\$1,403,370	\$1,555,698	\$1,788,528	\$232,830	15%



Parks, Trees & Medians Maintenance Budget Detail

What do we do?

The Park and Trees Maintenance Program provides maintenance for all developed and underdeveloped parkland. This includes the maintenance of recreation and community buildings, playgrounds, and four aquatic facilities. This division is also responsible for the management of city trees and ongoing maintenance for safety, tree health, and aesthetics, as well as response to storm and emergencies related to City trees. The Parks and Trees Maintenance Program also administers the contracted landscape maintenance of Community Facilities Districts (CFDs) and Landscape Maintenance Districts (LMDs). The Graffiti Removal Program is responsible for the removal of graffiti from all public property and private property when permission is granted. This division also includes the Park Ranger Program, the Park Ambassador Program, and the supervision use of picnic shelters and use of ballfields.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Successfully completed third year of the five-year Urban Forest Management Plan by planting 3,000 trees citywide.
- Implemented a comprehensive See-Click-Fix SOP and standardized process.
- Implemented year one of the Parks and Recreation Master Plan.
- Implemented year one of the Trails Master Plan and installed trail amenities at multiple trail sites.
- Conducted multiple homeless encampment cleanups at the Santa Ana River bottom.
- Completed installation of new playgrounds at Mountain Gate, Fairview and Border Parks.
- Implemented the Residential Pay Program to provide residents with options for tree trimming outside their grid period.
- Received the Trails Merit Award for Trails Planning.
- Successfully Completed several Corona Beautiful projects and guided hikes.

What do we plan to do in Fiscal Year 2026?

- Implement year two of the Parks and Recreation Master Plan.
- Implement year two of the Trails Master Plan.
- Complete Victoria Park Splash Pad.
- Complete Sheridan Park Playground Installation.
- Complete the fourth year of the five-year Urban Forest Management Plan by planting 3,000 additional trees in Corona.
- Complete construction of the Auburndale Park Rehabilitation Project.
- Complete construction of Griffin Park Phase II enhancements.
- Complete the Green Latinos Urban Forest Grant.

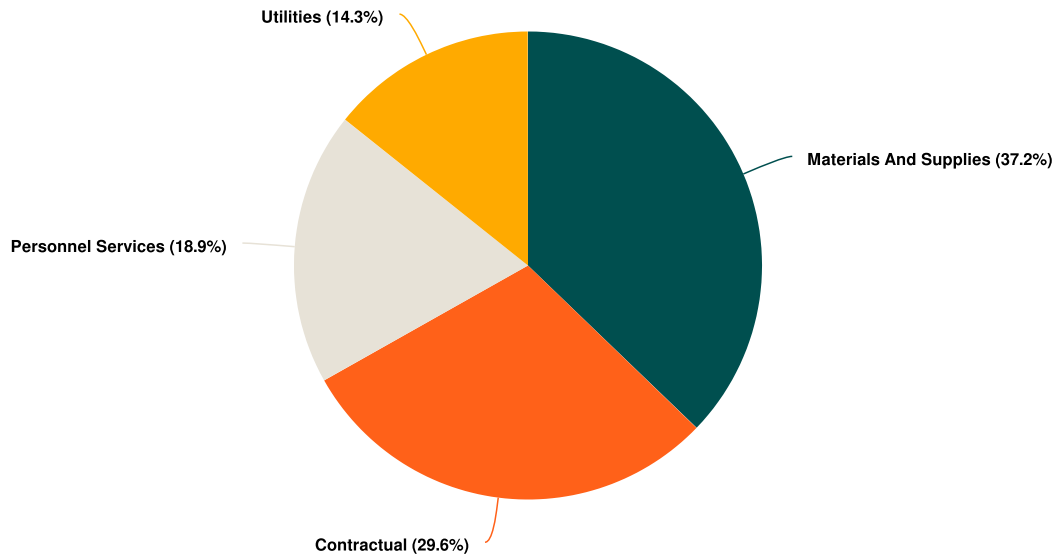


Service Adjustment Changes (Operating Budget)

Description	Amount
Conference and Travel - Park Services	2,025
Tree Trimming and Pruning Services	50,000
Tree Trimming Services	7,500
Total	\$ 59,525

Parks, Trees & Medians Maintenance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$4,016,357	\$4,106,617	\$4,412,833	\$4,384,451	-\$28,382	-0.6%
Materials And Supplies	\$6,217,570	\$5,221,402	\$6,818,734	\$5,504,180	-\$1,314,554	-19.3%
Personnel Services	\$2,057,564	\$2,208,371	\$2,320,376	\$2,790,793	\$470,417	20.3%
Utilities	\$1,462,218	\$1,416,134	\$1,553,260	\$2,113,182	\$559,922	36%
Total:	\$13,753,709	\$12,952,523	\$15,105,203	\$14,792,606	-\$312,597	-2.1%



Literacy and Community Engagement Budget Detail

What do we do?

The Literacy and Community Engagement Team is responsible for the development of children, teen and adult library programs, activities and special events, and administers the adult and family literacy programs. The team also coordinates with local businesses, community organizations, and area agencies to develop partnerships, garner program sponsorship, and communicate department activities to residents. The division also coordinates Storyteller, Storytime Assistant, Homework Center, Summer Reading Assistant and Vets Connect program volunteers, and plans On-the-Go outreach to provide activities spanning the Community Services division of the department.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Expanded Maker Exchange Open Hours to two days a week, with one session for tweens and teens and the other for teens and adults.
- Established special-event programming for adults which were held on Friday evenings and included a pumpkin carving evening, Paint & Sips nights, and a Millennial Prom Night.
- Expanded book club offerings with the addition of Mystery Book Club and New Reader Book Club for Adult Literacy Learners, bringing the number of book clubs to four.
- Worked with Friends of the Corona Public Library to establish Corona ReaderCon as an annual large-scale community event and had a great response to the event with about 200 attendees.
- Launched and incorporated the Beanstack mobile app to expand access to our year-round reading programs including Summer Reading Challenge, Star Wars Reads, and In-N-Out Cover to Cover.
- Explored newly formed Community Partners who helped provide additional library programs including Passion Development sessions for teens with W.A.L.L.Y, dental health storytime and car seat safety with Riverside University Public Health System, Wildfire Safety with the Corona Fire Department, Scam Prevention workshop with the USPS, Early Childhood Development story and play time with My Gym, and Read with a Kitten events with Harley's Kitten Rescue.

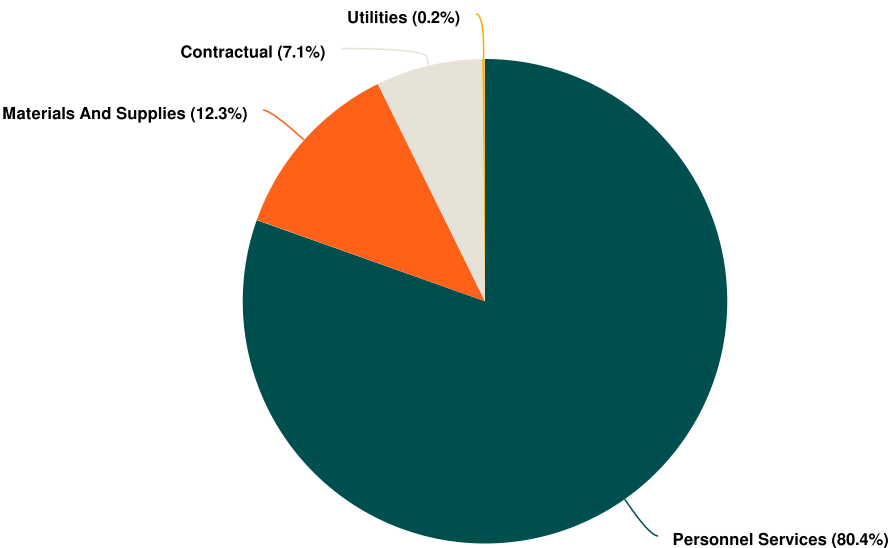
What do we plan to do in Fiscal Year 2026?

- Expand awareness of library programs through marketing campaigns and an increase in program visibility to CNUSD students and their parents.
- Increase and enhance support and services for childcare providers through early education programs and community partnerships.
- Provide additional and improved programs that encourage multigenerational attendance. Programs would include activities such as STEM nights, cultural events, a second year of Corona ReaderCon, and Halloweekend programs.
- Establish ways to expand workforce readiness and technology classes using Community Partners.
- Find ways to incorporate life skills programming at the library with "Adult 101" classes and programs.



Literacy and Community Engagement

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$11,482	\$37,208	\$58,726	\$59,945	\$1,219	2.1%
Materials And Supplies	\$107,235	\$113,248	\$128,409	\$103,728	-\$24,681	-19.2%
Personnel Services	\$520,269	\$636,386	\$583,474	\$679,573	\$96,099	16.5%
Utilities	\$878	\$608	\$2,113	\$1,500	-\$613	-29%
Total:	\$639,863	\$787,450	\$772,722	\$844,746	\$72,024	9.3%



Special Events & Volunteers Budget Detail

What do we do?

The Special Events team plans and coordinates all City signature events, administers the City's Co-Sponsorship Program for community-organized non-profit events, and helps guide new use requests through local event policies to ensure successful experiences. The Volunteer Program coordinates entry and opportunities for single-day and ongoing volunteer opportunities throughout the City, volunteer recognition, and the development of new opportunities.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Implemented year 2 of 3 increased large-scale recreation events that provide both social and economic benefits to the community.
- Revised and administered Co-Sponsorship Program to reflect more than one funding phase of funding opportunities, revisited terms for included services, and explored opportunities for additional funding for community cultural groups and larger scale event organizers.
- Added part-time support to volunteer program driven by program growth.
- Volunteer Program was recognized by CPRS for the 2024 Award of Excellence.
- Developed a new recruitment system for volunteers at the Corona Animal Shelter.

What do we plan to do in Fiscal Year 2026?

- Implement year 3 of 3 increased large-scale recreation events that provide both social and economic benefits to the community.
- Seek new partnerships and pursue sponsorships to enhance events and deepen community involvement
- Expand HCC Showcase Events, piloting new themed events to bring in additional revenue and add to the HCC Presents lineup.
- Grow participation in volunteer opportunities such as the Adopt a Park Program and partner programs through WRCOG (CBCC and Neighborhood Cleanups).
- Expand Adaptive opportunities in collaboration with CNUSD through the Workability Program by incorporating the Circle City Center and Senior Center as additional Workability sites.
- Create a unified volunteer policy for the City as a whole.

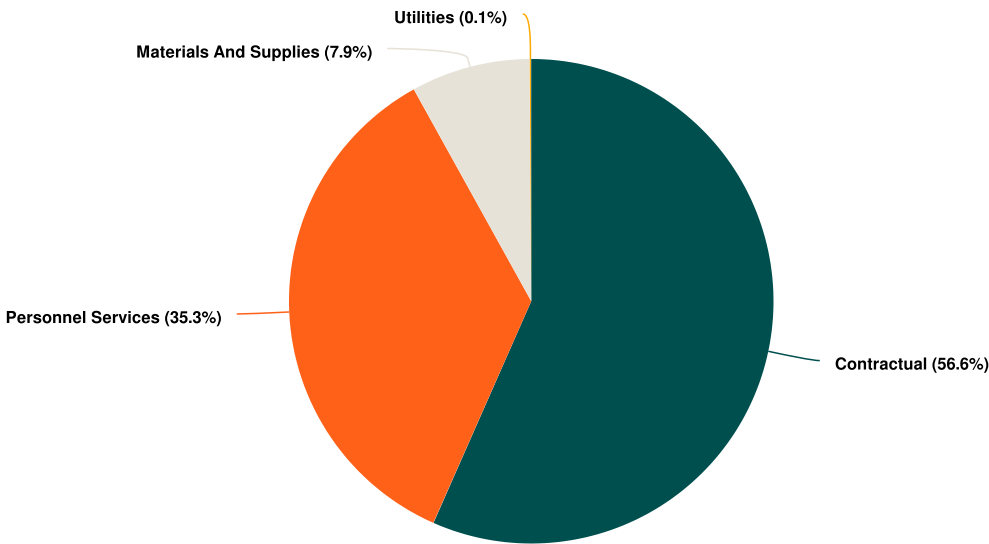
Service Adjustment Changes (Operating Budget)

Description	Amount
Community Event Sponsorship	25,000
Fourth of July Celebration	4,000
Holiday Lighting Decorations	42,200
Total	\$ 71,200



Special Events & Volunteers

Budgeted Expenditures, by Expense Type



*This division was newly created during FY 2024.

Name	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$485,220	\$545,365	\$60,145	12.4%
Materials And Supplies	\$82,715	\$76,397	-\$6,318	-7.6%
Personnel Services	\$36,866	\$340,377	\$303,510	823.3%
Utilities	\$3,000	\$1,000	-\$2,000	-66.7%
Total:	\$607,801	\$963,139	\$355,337	58.5%



Economic Development



Joel Belding
Economic Development Director

The mission of the Economic Development Department is to provide business attraction, revitalization and expansion opportunities that diversify and strengthen the Corona economy, foster innovation and elevate the quality of life for Corona's community.



What do we do?

The Economic Development Department provides business attraction, development, retention, and expansion, resulting in economic prosperity in Corona. Through a concerted approach and partnerships with the business community, government resource agencies and local colleges, the Office of Economic Development strategically aligns business resources that empower Corona businesses and foster economic growth. The Office of Economic Development implements City Council economic development priorities through internal citywide collaboration and stakeholder engagement that catalyzes prompt business location and expansion. The vision of the Office of Economic Development is to foster and form strategic partnerships that encourage investment in the community, support Corona's businesses, promote entrepreneurship opportunities among Corona's various demographic sectors, and enhance the quality of life for all Coronans.

Strategic Goals Legend



Strategic Goals	Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
	Economic Development					
X	Expand the number of resources available to the business community to encourage business attraction, retention, and expansion.	Number of business workshops or events (in person or virtual)	44	40	40	45
X	Expand the number of new businesses to encourage jobs and sales tax revenue for the City of Corona and ensure a resilient local economy.	Number of new businesses	953	1,200	1,000	1,100
X	Implementation of the Economic Development Strategic plan is key to supporting and expanding the local business community. It builds economic resiliency, attracts new enterprises to the City, reduces local unemployment and number of living-wage jobs through workforce efforts and career pathways, and offers much more. This is a cohesive and strategic plan for business attraction, entrepreneurship development, business expansion, business retention, and overall business assistance. As more actions are implemented, the City nears its vision and mission for Economic Development.	Number of Economic Development Strategic Plan actions implemented or underway	36	36	40	43

Strategic Goals		Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
		Economic Development					
X		Increasing the number of participants reflects the City's goal to support and grow aspiring entrepreneurs. This encourages the development of small businesses and growth of job creation.	Number of entrepreneurship development program participants to successfully launch their small business	213	165	150	175
X		Expanding the number of participating businesses will further support the City's goals to maintain local talent, enhance the residents' quality of life, and encourage higher employee retention for employers.	Number of participating businesses to take the Hire Local pledge	23	30	40	45
X	X	Properties are now city-owned and will be instrumental in creating a cohesive redevelopment project in both the North and South Corona Mall.	Percentage of previously LAB-owned parcels under construction/rehabilitation in the Corona Mall	100	100	100	100
X	X	Implementation of the Downtown Revitalization Plan is key to creating a thriving, vibrant destination for residents and visitors. As more actions are implemented, the City nears its vision and mission for the Downtown.	Number of Downtown Revitalization Plan strategic actions implemented or underway	34	34	39	45



Economic Development Department Organizational Chart

Joel Belding, Economic Development Director

Economic Development

1.00 FTE – Economic Development Director
1.00 FTE – Economic Development Manager
1.00 FTE – Economic Development Administrator
1.00 FTE – Real Estate/Business Retention
Administrator
1.00 FTE – Management Analyst II
1.00 FTE – Economic Development Assistant

6.00 FTE Economic Development Subtotal

FY 2026

Position Totals

6.00 – Full-Time FTE
0.00 – Part-Time FTE (not reflected above)

6.00 Total FTE

This organizational chart represents citywide Full-Time Equivalents (FTEs) for this department. The Citywide Schedule of Positions table summarizes FTEs by position allocation. An FTE is the equivalent of one person working full time 2,080 hours per year.



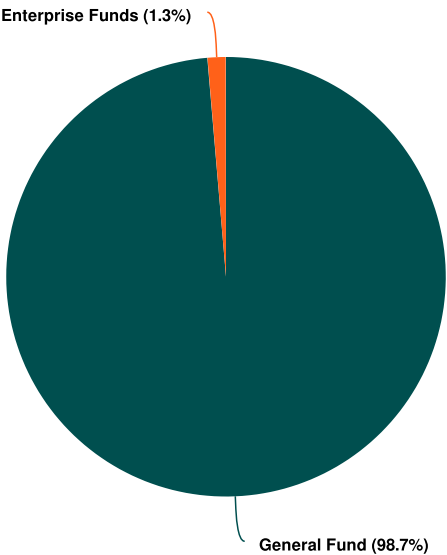
Economic Development - Expenditures Summary

\$1,809,324

\$116,722

(6.90% vs. prior year)

Expenditures, by Fund

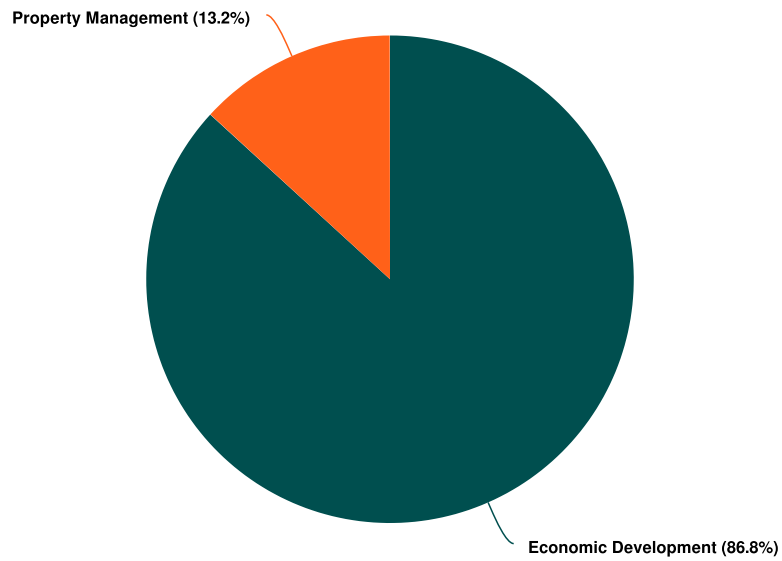


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$1,156,696	\$1,140,955	\$1,692,601	\$1,784,936	\$92,335	5.5%
Enterprise Funds	\$0	\$0	\$0	\$24,387	\$24,387	N/A
Total:	\$1,156,696	\$1,140,955	\$1,692,601	\$1,809,324	\$116,722	6.9%



Economic Development

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Economic Development	\$1,156,696	\$1,140,955	\$1,692,601	\$1,570,799	-\$121,803	-7.2%
Property Management	\$0	\$0	\$0	\$238,525	\$238,525	N/A
Total:	\$1,156,696	\$1,140,955	\$1,692,601	\$1,809,324	\$116,722	6.9%



Airport Budget Detail

What do we do?

The Corona Municipal Airport Program is responsible for the management of all aspects of airport operations including: the adherence of lease agreements; compliance with all federal, state, and local laws, ordinances, and regulations; and the continual maintenance of runways, taxiways, aprons, streets, grounds, lighting, and equipment located within the airport's parameters. The Airport Program is dedicated to safety and providing a first-rate General Aviation facility serving commercial operators, recreational flyers, and the City of Corona.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Continued efforts to remove unauthorized aircraft parked in the City's Long Term and Transient tie-down area.
- Kicked off the annual hangar inspection program in conformance with the City's municipal code. Conducted annual hangar inspections of over 300 hangars and office facilities.
- Cleared the vegetation in Runway Protection Zones (RPZ) from the South Channel and the North Wall locations.
- Cleared the North and South channels.
- Planned and processed the annual airport inspection by the State's Department of Transportation inspector.
- Prepared annual reports to the Corps and County Assessor's Office (Fixed aircraft and possessor interest reports). And updated the FAA's Based Aircraft database, an effort that is required annually and as aircraft leaves or enters the airport.
- Conducted over 200 general condition inspections.

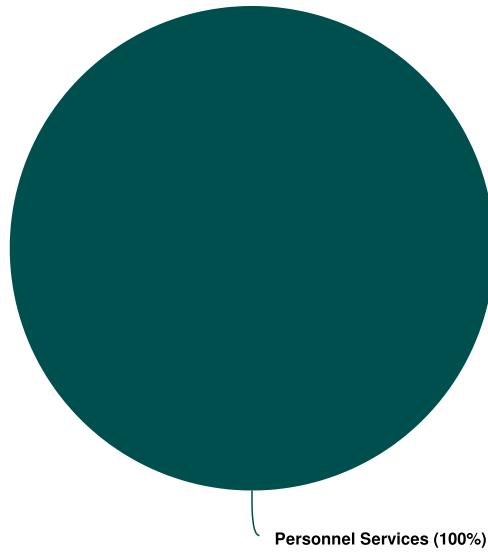
What do we plan to do in Fiscal Year 2026?

- Establish a formal inoperable aircraft abatement process.
- Continue removal of inoperable/abandoned aircraft.
- Conduct annual hangar inspection program.
- Field calls, requests, complaints, etc. as received.
- Continue collaboration and partnership efforts between the City and City's Master Lease Holders to continue improving the operations and maintenance throughout the airport.
- Continue to enforce lease and use violations.
- Coordinate with IT on a city-approved security system to commence implementation of all Security Measure Improvements to secure the airfield and leased areas 24/7, relocate wrought-iron gate, install new security access system, including added access features such as a keypad, intercom system, remote access, and add chain-link fencing, and emergency gates.
- Manage the airport grants reimbursement requests.
- Continue vegetation management and general monthly maintenance.
- Continue 4-day-a-week general inspections.



Airport

Budgeted Expenditures, by Expense Type



Name	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Personnel Services	\$24,387	\$24,387	N/A
Total Personnel Services:	\$24,387	\$24,387	N/A



Economic Development Budget Detail

What do we do?

The Economic Development Department seeks to create a resilient and strong Corona economy. To do so there are various roles and responsibilities held amongst staff. Previously this was reflected as three divisions, Business Attraction and Development, Business Retention and Expansion, and Redevelopment. To better serve the business community, leadership has redirected the department to focus instead on overall departmental goals and encourages cross-training. While there are still dedicated project leads, each staff member can engage across all areas. The following depicts some of the overarching efforts for the department in order to best implement the Citywide Strategic Plan, Economic Development Strategic Plan, and Downtown Revitalization Plan.

Business Attraction seeks to enhance marketing, attract quality companies to Corona, and looks at opportunities to increase sales tax revenues and job creation. This is completed through site selection assistance to companies looking to locate in Corona, leads the Department's communications and marketing outreach to promote Corona as a place to do business, and overall supports efforts reflected in the Economic Development Strategic Plan. Key programs include "Craft to Corporate" and "Made in Corona,"

Real Estate and Business Retention conducts property management of City-owned properties, manages the Corona airport, and supports business retention efforts. This includes supporting business expansion, workforce development, and overall aims to keep a pulse on the needs of the Corona business community. Real Estate and Business Retention aims to support Corona companies through business visitations and supports meetings to understand business needs and connect them with various resource agencies to assist them. Key programs include the Manufacturing Assistance Program and Live Work Corona.

Redevelopment involves project management and visioning for Downtown Corona, with dedicated efforts in the North and South Mall. Responsibilities include revitalization, reinvestment, and public-private partnerships to support Corona's commercial markets. The primary function is to implement the Downtown Revitalization Plan and transform Corona's Downtown into a thriving, vibrant destination for the community.

Entrepreneurship Development aims to support aspiring entrepreneurs and the growth of the Small Business Community. Efforts involve a Business Roadmap, general business assistance, and working alongside partner agencies to offer dedicated resources. Key programs include English and Spanish Entrepreneurship Academies held throughout the year.

Social media and Business Engagement aims to connect the business community with business resources such as workshops, resource guides, and offers business promotion. Key tools and programs include Shop Dine Corona, enhanced marketing materials, and include promotion across Instagram and the monthly Office of Economic Development Newsletter.



Goals & Objectives

What did we do in Fiscal Year 2025?

- Continued implementation of the City's Economic Development Strategic Plan including several strategic actions including hosting a Commercial Development Event for the brokerage community.
- Continued implementation of the Downtown Revitalization Plan, including advancing planning of the Sixth Street Beautification project.
- Supported business attraction and retention through the interdepartmental Team Corona model, assisting more than 10 companies through the development process.
- Enhanced business communication and outreach through the Office of Economic Development social media accounts, sharing business programs, events, and other resources to support entrepreneurship development.
- Hosted and cohosted events to facilitate business development and prosperity.
- Hosted multiple entrepreneurship programs in partnership with resource agencies and offered in English and Spanish to foster entrepreneurial growth across Corona's diverse community.
- Administered the Corona Manufacturing Assistance Program, a multi-agency collaborative program, including educational and workforce partnerships, serving more than 200 manufacturing companies in Corona and connecting them with technical, hiring, and financial assistance.
- Promoted the Live Work Corona workforce development campaign by launching a dedicated website (livework.coronaca.gov) with resource information for both job seekers and employers and secured 23 Hire Local Pledges from Corona-based companies committed to hiring local job seekers.
- Continued retail attraction efforts in partnership with a consulting firm and held meetings with multiple retailers expanding in the Southern California market.
- Completed a Small Business Grants program, funded with American Rescue Plan Act funds, with three grant programs (Entrepreneur, Small, and Downtown Commercial Beautification), awarding 30 small businesses with \$10,000 grants and 60 entrepreneurs with \$5,000 grants.
- Conducted dedicated outreach to the City's largest shopping centers (Shops at Dos Lagos, Crossings at Corona, Corona Hills Plaza, Los Arcos Plaza, and Bedford Marketplace) reaching approximately 60 businesses and supporting shopping center property managers with connection to retail consulting firm to support with any current or future vacancies.
- Completed acquisition of all Phase 1 South Mall properties, commenced parking lot improvements, contracted with an architecture firm to prepare renovation plans for two buildings.
- Continued acquisition efforts for the North Mall, with 21 of 24 properties acquired or under contract.

What do we plan to do in Fiscal Year 2026?

- Continue implementation of the Economic Development Strategic Plan and the economic development priorities and strategies identified in the plan.
- Increase participation in the Live Work Corona workforce development initiative by conducting outreach and increasing the number of businesses to take the Hire Local pledge.
- Continue implementation of the Downtown Revitalization Plan strategies to enhance Corona's Downtown. Efforts include implementation of the Sixth Street Beautification project and implementation of Downtown branding and wayfinding signage.
- Further the Corona Mall revitalization by acquiring remaining properties to better position the site for a complete redevelopment.
- Further support the development community to enhance private investment citywide.
- Advance development and implementation of the Corona Innovation Center.
- Further support manufacturing industry through Corona Manufacturing Assistance Program.
- Continue support of entrepreneurship development programming to help with small business creation.
- Implement a Business to Business database to support local purchasing of goods and services.
- Commence renovation work in selected South Mall buildings.
- Continue tenant attraction for South Mall.
- Implement a Corona Restaurant Guide in print and online versions.
- Expand business development and education efforts through County and State partnerships.



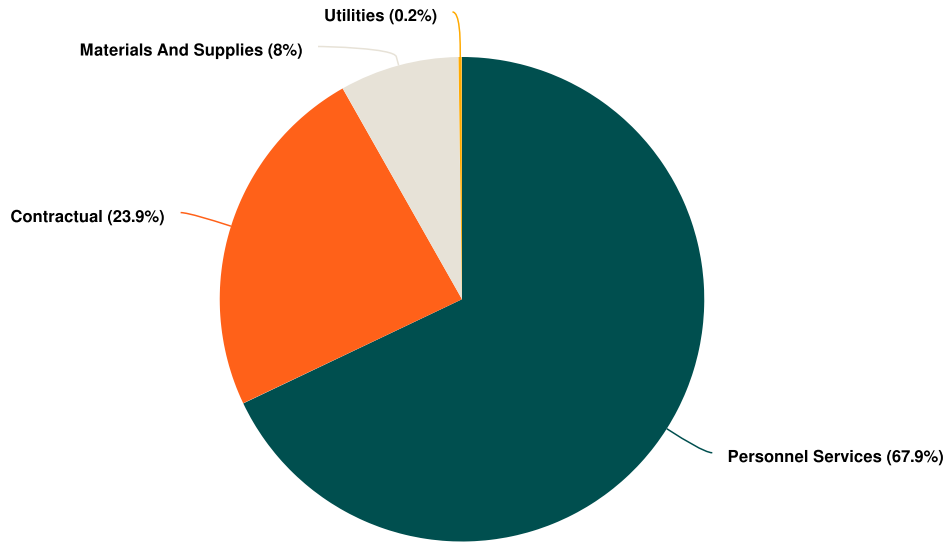
Service Adjustment Changes (Operating Budget)

Description	Amount
Corona Mall Maintenance Services	25,000
Security Services for South Corona Mall	113,525
Professional and Contract Services for North Mall Development	100,000
Total	\$ 238,525



Economic Development

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$217,980	\$250,062	\$544,000	\$369,000	-\$175,000	-32.2%
Materials And Supplies	\$75,591	\$59,900	\$144,512	\$123,187	-\$21,325	-14.8%
Personnel Services	\$861,051	\$828,099	\$1,000,589	\$1,050,724	\$50,135	5%
Utilities	\$2,074	\$2,894	\$3,500	\$3,500	\$0	0%
Total:	\$1,156,696	\$1,140,955	\$1,692,601	\$1,546,411	-\$146,190	-8.6%



Property Management Budget Detail

What do we do?

Property Management oversees leasable real property at the Historic Civic Center and Corona Mall properties owned by the City. Responsibilities include lease activities, tenant relations, needs assessment/capital improvements, and related activities needed to operate quasi-public/private facilities seamlessly for the tenants and community. Property and asset management activities shall increase as the City moves towards a centralized City asset management framework.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Acquired additional properties in the North and South Corona Mall.
- Secured two tenants in the South Corona Mall with grand opening dates in Spring 2025.
- Commenced initial strategic planning efforts to determine the future of the Historic Civic Center.
- Renewed one lease and renegotiated three (3) leases with tenants at Historic Civic Center.
- Conducted property management and maintenance for 20 properties in the North Corona Mall.
- Conducted property management and maintenance for 13 properties in the South Corona Mall.
- Renegotiated a new lease with the Settlement House for 511 S Vicentia (storage).
- Renegotiated a new lease with the YMCA for the 312 S Merrill facility.
- Initiated discussions with the YMCA for the Auburndale Facility to expand programming.
- Coordinated with the YMCA to vacate City Park facilities.
- Coordinated with staff on events, maintenance, etc., to communicate said activities with HCC tenants. Field tenant inquiries, requests, and complaints and coordinate task execution as needed.
- Conducted property maintenance activities for three (3) vacant parcels and one (1) vacant-unoccupied single family residence.
- Initiated discussions with non-art tenants at HCC regarding conversion to a full arts complex and their tenancy status.
- Extended Rental Assistance with the use of ARPA funds through 2024. Each tenant received 50% rent reduction and 100% CAM fee reduction.
- Prepared annual possessory interest reports.

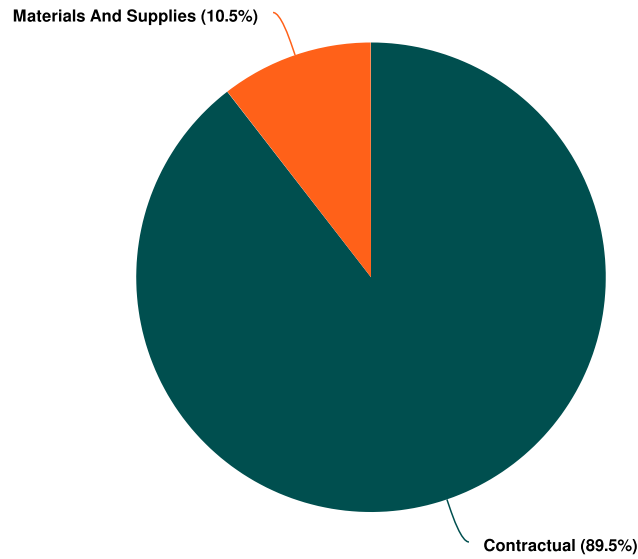
What do we plan to do in Fiscal Year 2026?

- Assess lease at 152 E Sixth Street, a facility currently leased by the Corona Norco Unified School District.
- Renegotiate leases with existing tenants at the Historic Civic Center that align with the future goals of the center.
- Annually revisit all leases to determine whether the City will continue leasing depending on needs and coordinate efforts accordingly.
- Coordinate facility maintenance and capital needs with the Facility Team.
- Assess Historic Civic Center groundskeeping and related efforts with city staff.
- Prepare annual possessory interest reports.
- Enter into a master operating agreement for property management of the South Corona Mall Properties.
- Relocate existing tenants at the North Mall for City-owned properties in order to move forward with the redevelopment of the North Corona Mall.
- Entitle a redevelopment project for the North Mall.
- Identify a development partner for a mixed-use project for the North Mall.



Property Management

Budgeted Expenditures, by Expense Type



Name	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$213,525	\$213,525	N/A
Materials And Supplies	\$25,000	\$25,000	N/A
Total:	\$238,525	\$238,525	N/A

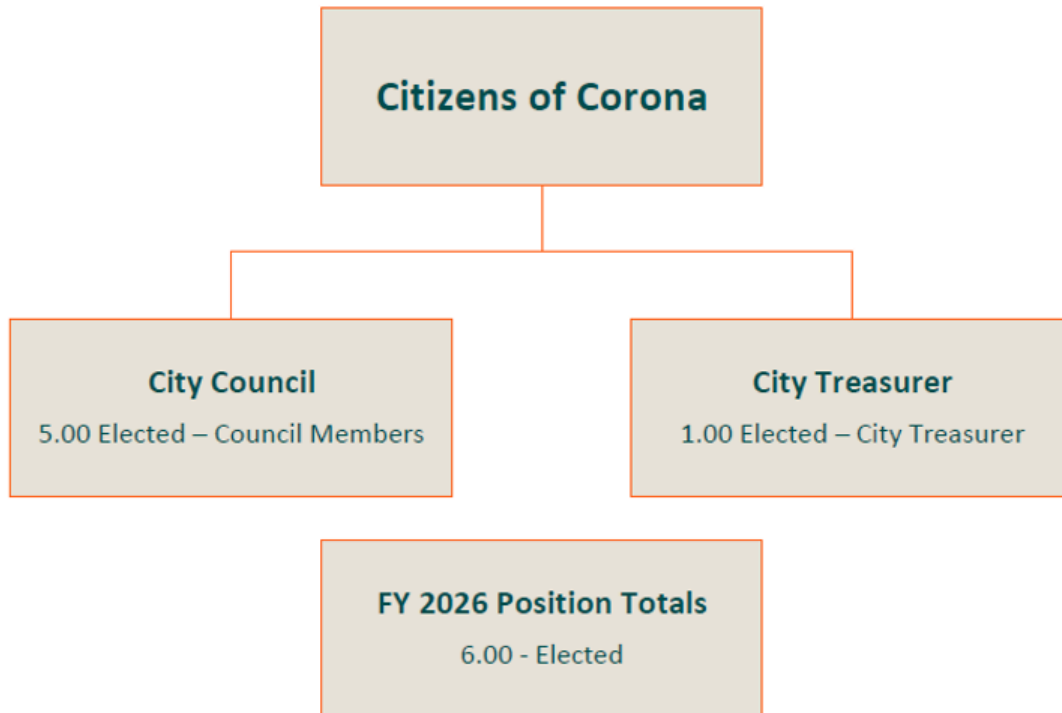
Elected Officials

The mission of the City Council is to receive input from the community and formulate policy upon which all City services shall be developed and implemented. The City Council holds regularly scheduled meetings to represent the public on issues brought to its attention. The City Treasurer enhances the economic status of the City while protecting its assets and maximizing the City's funds through prudent investment.

What do we do?

The City of Corona's Elected Officials represent the residents of Corona in their official capacity. The City Council acts as the legislative body for the City and sets citywide policies for efficient and effective governance. The mission of the City Treasurer is to enhance the economic status of the City while protecting its assets and maximizing the management of the City's funds through prudent investment.

Elected Officials Organizational Chart



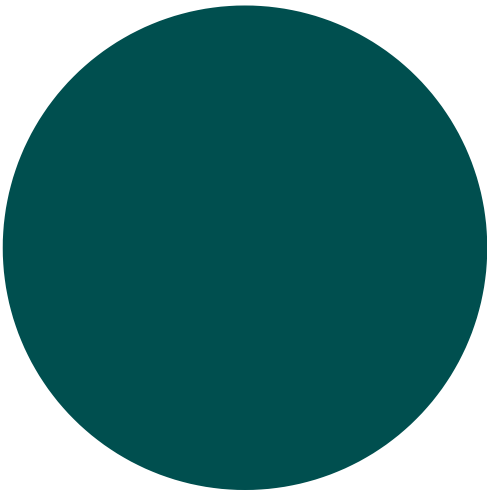
Elected Officials - Expenditures Summary

\$216,878

\$44,048

(25.49% vs. prior year)

Expenditures, by Fund



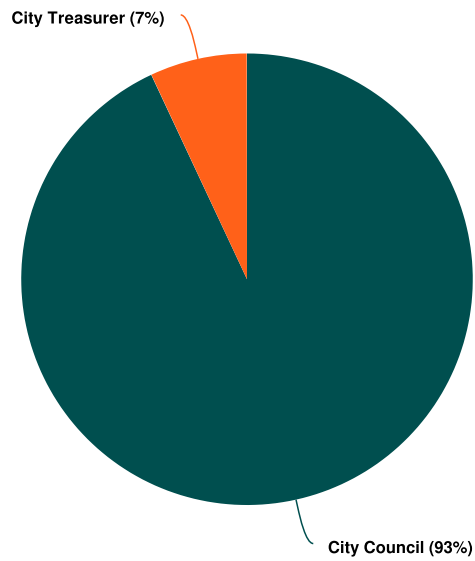
General Fund (100%)

Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$119,051	\$128,773	\$172,830	\$216,878	\$44,048	25.5%
Total General Fund:	\$119,051	\$128,773	\$172,830	\$216,878	\$44,048	25.5%



Elected Officials

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
City Council	\$104,120	\$114,012	\$157,810	\$201,771	\$43,961	27.9%
City Treasurer	\$14,931	\$14,761	\$15,020	\$15,107	\$87	0.6%
Total:	\$119,051	\$128,773	\$172,830	\$216,878	\$44,048	25.5%



City Council Budget Detail

What do we do?

The City Council provides policy direction, upon which all City actions, programs, and priorities are based. The Council relies on the input from committees, commissions, and resident input on issues under consideration, to assist in public discussion upon which policy is formulated. The City Council extends its influence through review and comments on proposed federal and state legislation, and through participation in regionally oriented governing bodies.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Successfully recognized outstanding Corona residents through recognitions and proclamations.
- Represented the City on various regional boards and intergovernmental agencies and supported regional activities.
- Continued to encourage community involvement through the appointment of citizens to City commissions, boards, and committees.
- Promoted public safety by protecting residents and businesses.
- Served as liaisons between the City and the business community.
- Adopted policies to continue to enhance the quality of life in Corona.
- Provided city staff with direction on the implementation of the Strategic Plan to carry out priorities for the City.

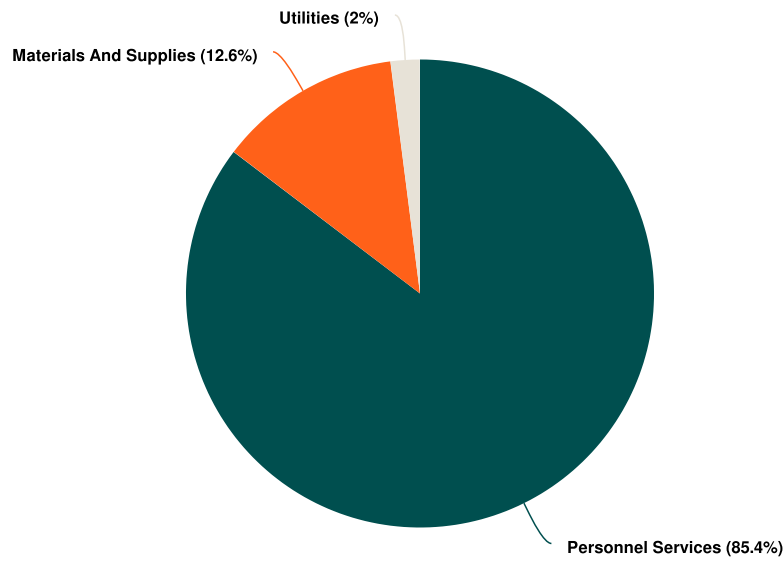
What do we plan to do in Fiscal Year 2026?

- Adopt a balanced Budget for Fiscal Year 2026 with projections for Fiscal Year 2027.
- Provide policy direction to City staff.
- Continue to provide City staff with direction on the Strategic Plan and to determine priorities for the City.
- Continue to promote Corona as a business-friendly community.
- Continue to receive input from the community.
- Represent the city's interest in intergovernmental agencies and boards.
- Represent the citizens of Corona fairly and with integrity.
- Advocate for the City on state and federal issues.
- Create policies to continue a high quality of life in Corona.
- Continue to enhance Economic Development.



City Council

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$0	\$300	\$0	\$0	\$0	0%
Materials And Supplies	\$8,441	\$18,509	\$25,500	\$25,500	\$0	0%
Personnel Services	\$91,691	\$91,407	\$128,252	\$172,213	\$43,961	34.3%
Utilities	\$3,988	\$3,796	\$4,058	\$4,058	\$0	0%
Total:	\$104,120	\$114,012	\$157,810	\$201,771	\$43,961	27.9%



City Treasurer Budget Detail

What do we do?

The City Treasurer is an elected position and is responsible for overseeing the custody and safekeeping of all City funds. Furthermore, the Treasurer has the authority to invest idle funds in certain eligible securities allowed by Government Code Section 53635.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Assured compliance with all federal, state, and local laws governing investments.
- Reviewed the investment portfolio in accordance with the City Investment Policy and California Government Code.
- Conducted quarterly meetings with the Treasury Committee.
- Adopted the 2025 Legislative Platform and Financial Priorities.
- Worked with the Pension Stabilization Trust Board to analyze and recommend funding to the City Council.

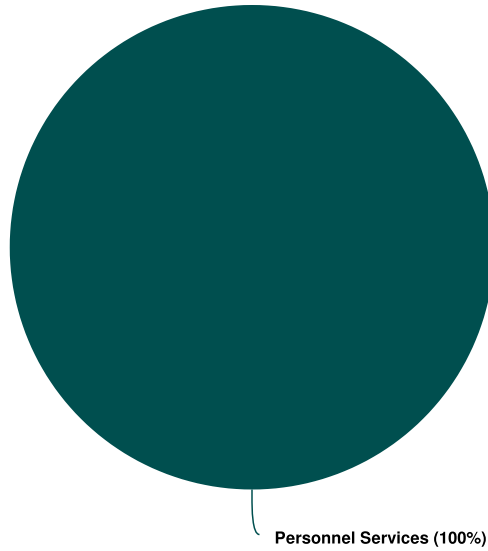
What do we plan to do in Fiscal Year 2026?

- Conduct quarterly meetings with the Treasury Committee to provide up-to-date market and economic data and realign the City's investments accordingly.
- Review and evaluate the investment portfolio for areas of improved returns while safeguarding the assets.
- Submit the Investment Policy for City Council approval.



City Treasurer

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Personnel Services	\$14,931	\$14,761	\$15,020	\$15,107	\$87	0.6%
Total Personnel Services:	\$14,931	\$14,761	\$15,020	\$15,107	\$87	0.6%



Finance Department



Kim Sitton
Finance Director

The Finance Department is committed to the development of sound fiscal policies. It is responsible for providing financial services and facilitating growth in the City through the efficient management of resources and processes. The department provides timely, accurate, clear and complete information and support to other City departments, citizens and the community at large.

What do we do?

Within the Citywide Internal Support service area, the Finance Department is responsible for citywide financial administration and overview of warehouse operations.

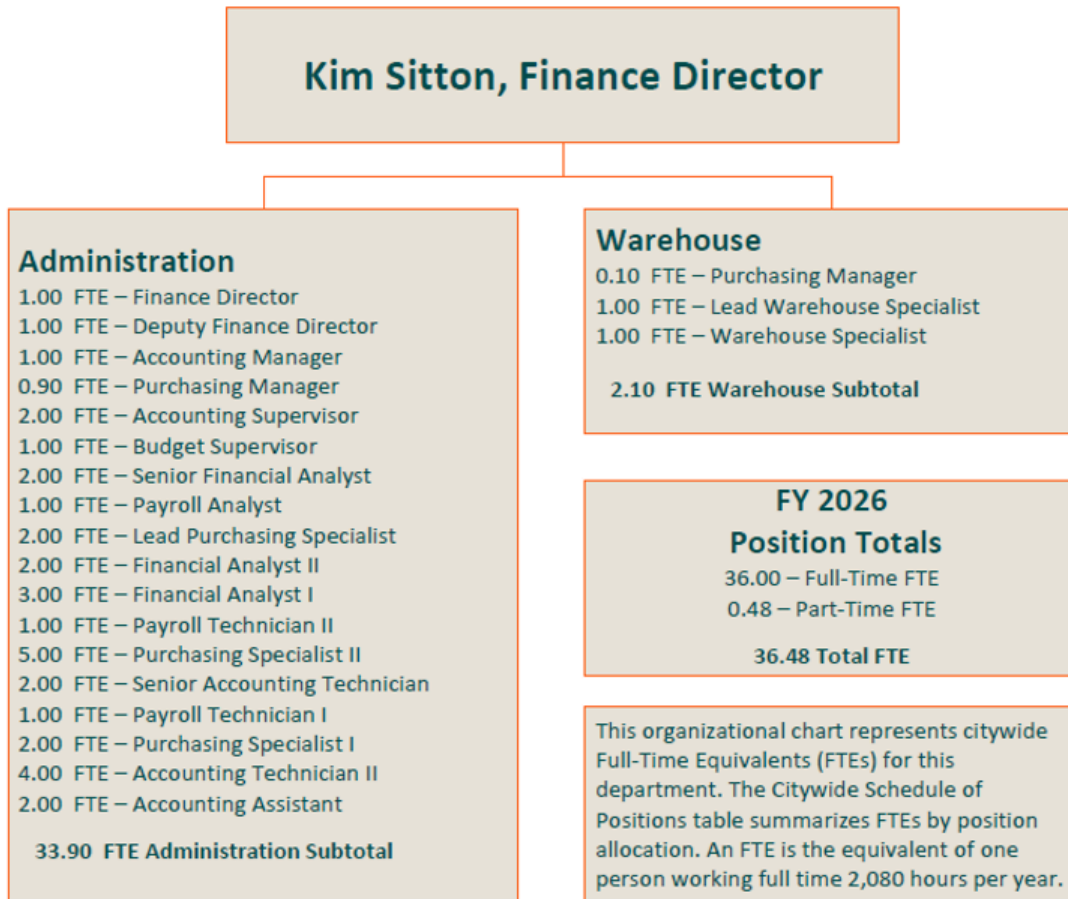
Strategic Goals Legend



Strategic Goals			Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
			Finance Department					
X			Target Debt per Capita <\$2,000	Debt per Capita (Excluding Pension Obligation Bond)	\$520	\$515	\$505	\$1,120
X			Target Bond Credit Rating - AAA	Bond Rating (S&P)	AA+	AA+	AA+	AA+
		X	Process Vendor Invoices within an Average of 30 days	Percentage of AP Invoices Processed within 30 days	88%	90%	90%	90%
		X	Maintain Aging Receivables under 90 days	Percentage of Aging Receivables under 90 days	93%	93%	93%	93%
X			Return on investment above Benchmark	Investment Return above Benchmark (ICE BAML 1-5 Year Treasury) by bps	+14bps	+14bps	+14bps	+14bps
	X		To receive more complete P-tracks from departments using Phases and Checklists created. Purchasing to complete in a timely manner.	P-Tracks Completed (purchasing requests)	2,286	2,400	2,510	2,640
	X		To ensure that the end users and departments are getting what they need to serve the community.	Number of Purchase Orders Completed	2,027	2,128	2,237	2,337
	X		To be transparent and have fair competition amongst all vendors in order to obtain the best quality at the most reasonable price.	Number of Bids Completed	83	87	93	100
	X		To have accountability on what is required from the City and from the vendor. To establish and formalize the relationship between the City and the vendors and to define obligations.	Number of Contracts Executed	452	475	495	515



Finance Department Organizational Chart



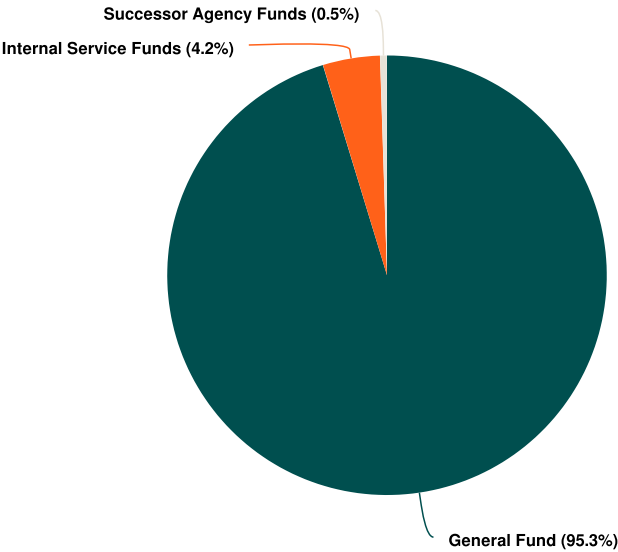
Finance - Expenditures Summary

\$5,929,437

\$903,824

(17.98% vs. prior year)

Expenditures, by Fund

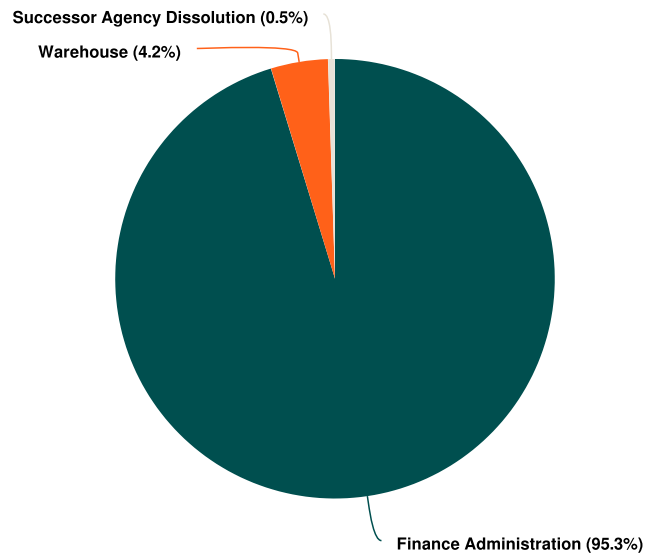


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$3,918,158	\$4,645,258	\$4,770,907	\$5,650,482	\$879,574	18.4%
Internal Service Funds	\$232,015	\$216,635	\$225,971	\$248,910	\$22,939	10.2%
Successor Agency Funds	\$18,442	\$31,897	\$28,734	\$30,044	\$1,310	4.6%
Total:	\$4,168,615	\$4,893,789	\$5,025,613	\$5,929,437	\$903,824	18%



Finance

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	\$ Change (Prop. to Adop.)
Finance Administration	\$3,918,158	\$4,645,258	\$4,770,907	\$5,650,482	\$879,574	18.4%
Successor Agency Dissolution	\$18,442	\$31,897	\$28,734	\$30,044	\$1,310	4.6%
Warehouse	\$232,015	\$216,635	\$225,971	\$248,910	\$22,939	10.2%
Total:	\$4,168,615	\$4,893,789	\$5,025,613	\$5,929,437	\$903,824	18%



Finance Administration Budget Detail

What do we do?

The Budget and Revenue function is responsible for preparing and maintaining the City's operating and capital budgets. This area also monitors all revenue accounts, provides revenue estimates for budgetary purposes, coordinates a Citywide biennial user fee study, and coordinates the cost allocation plan. Other areas of responsibility include activities related to transient occupancy taxes and oversight of the business license program, centralized cashiering, and personnel related activities that include cost analysis and maintaining information for the Human Resources system.

The Development Accounting function administers the financial aspects of the City's development activities, such as the formation and administration of Community Facility Districts and other land-based financing programs; the City's long-term debt including issuance, refunding and compliance monitoring; the reporting of Citywide developer impact fees; and the calculation, levying and reporting of special assessment taxes.

The General Accounting function manages and maintains the City's financial records in conformity with generally accepted accounting principles and in compliance with federal, state, and local laws. It ensures appropriate internal controls are in place to safeguard City assets. The function provides payroll, accounts payable, accounts receivable, financial reporting, grant management, investment activities, and general accounting services. The General Accounting group provides accurate and timely data to internal and external users to analyze various performance indicators and productivity for enhanced accountability and effective use of financial resources.

The Purchasing function is responsible for the procurement of goods and services necessary for the City to serve its constituents in the most responsible, cost-effective manner. In accordance with Corona Municipal Code Chapter 3.08, the Purchasing Division will ensure that all City purchases follow the procedures to implement the City's participation in the Uniform Public Construction Cost Accounting Act pursuant to California Public Contract Code, Section 22000 et seq.



Goals & Objectives

What did we do in Fiscal Year 2025?

- Received the thirty-fourth consecutive Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA), the highest form of recognition in governmental accounting and financial reporting.
- Received the twenty-first consecutive California Society of Municipal Finance Officers (CSMFO) Excellence in Budgeting Award.
- Received the ninth budget award from the GFOA.
- Implemented GASB Statement 101 for appropriate accounting and reporting of the City employee's compensated absences.
- Implemented an on-going project to develop and document purchasing processes and procedures which resulted in a list of 40+ items for improvements.
- The following purchasing improvement items were completed in FY 2025:
 - Processed annual purchase orders earlier in the fiscal year.
 - Evaluated the structure of our purchase orders.
 - Reviewed agreement language.
 - Reviewed insurance endorsements/insurance matrix.
 - Created contract management database/reporting.
 - Created purchasing process phases and checklists.
 - Updated purchasing workflow chart.
 - Created scope of work guidelines.
 - Distributed weekly P-track status report.
 - Established recurring P-track review meetings with all departments.
- Worked with the Pension Stabilization Trust Board to analyze the City's new unfunded pension liabilities and recommended a FY 2025 pension trust contribution to the City Council.
- Worked with Human Resources and Information Technology to evaluate proposals for a new Enterprise Resource Planning (ERP) System, selected a solution, and started the implementation process.



What do we plan to do in Fiscal Year 2026?

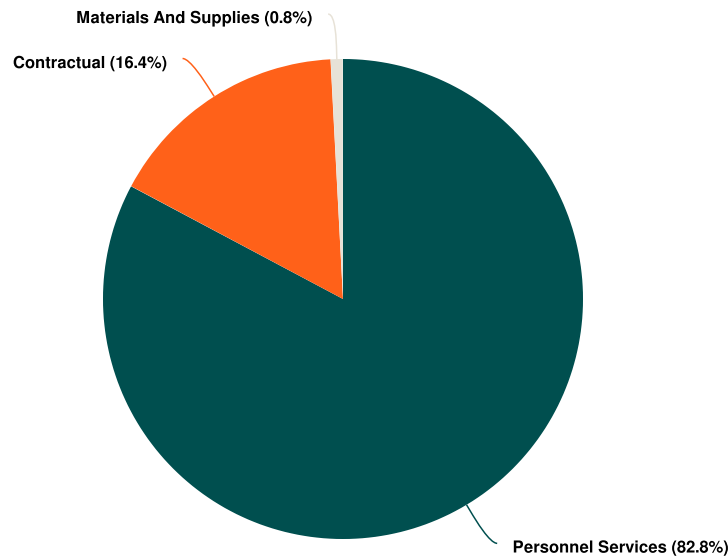
- Receive the GFOA award for the Annual Comprehensive Financial Report (ACFR).
- Receive the GFOA and CSMFO awards for the annual adopted budget.
- Receive an unmodified opinion from the annual financial audit.
- Maintain aging of receivables to be under 90 days.
- Process vendor invoices within an average of 30 days.
- Ensure successful implementation of the new ERP system Workday.
- Update Purchasing Ordinance.
- Update Purchasing Manual.
- Update RFP and Bid templates.
- Update workflow approval code assignments.
- Implement simplified agreement for recreation low-risk vendors.
- Issue Lease Revenue Bonds for the Downtown Revitalization Plan.
- Issue bonds for Water and Sewer Infrastructure Investments.

Service Adjustment Changes (Operating Budget)

Description	Amount
Conference - Finance	2,600
Total	\$ 2,600

Finance Administration

Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$558,354	\$819,978	\$831,515	\$926,015	\$94,500	11.4%
Materials And Supplies	\$182,004	\$41,438	\$37,490	\$46,390	\$8,900	23.7%
Personnel Services	\$3,177,800	\$3,783,771	\$3,901,902	\$4,678,077	\$776,174	19.9%
Utilities	\$0	\$70	\$0	\$0	\$0	0%
Total:	\$3,918,158	\$4,645,258	\$4,770,907	\$5,650,482	\$879,574	18.4%



Successor Agency Dissolution Budget Detail

What do we do?

The Successor Agency is responsible for implementing all legal processes and wind-down activities as outlined in AB X126 and AB 1484 for the elimination of redevelopment agencies and activities.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Prepared Annual Recognized Obligation Payment Schedule (ROPS) and Successor Agency Administration Budget to the County Oversight Board and State Department of Finance and received Redevelopment Property Tax Trust Fund (RPTTF) remittances to pay for redevelopment debt.

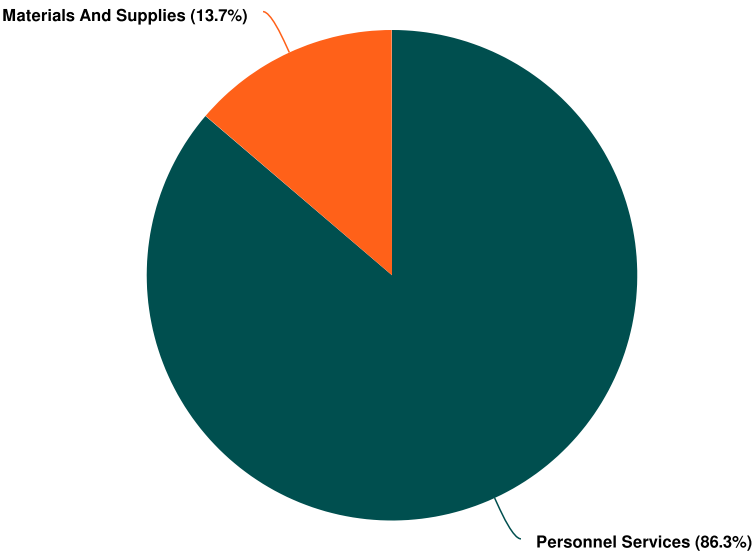
What do we plan to do in Fiscal Year 2026?

- Prepare and submit an Annual Recognized Obligation Payment Schedule (ROPS) and Successor Agency Administration Budget to the County Oversight Board and State Department of Finance in order to receive Redevelopment Property Tax Trust Fund (RPTTF) remittances to pay for redevelopment debt.



Successor Agency Dissolution

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$0	\$8,753	\$0	\$0	\$0	0%
Materials And Supplies	\$8,868	\$3,034	\$3,113	\$4,129	\$1,016	32.6%
Personnel Services	\$9,544	\$20,101	\$25,621	\$25,915	\$294	1.1%
Utilities	\$30	\$9	\$0	\$0	\$0	0%
Total:	\$18,442	\$31,897	\$28,734	\$30,044	\$1,310	4.6%



Warehouse Budget Detail

What do we do?

The Warehouse Services Program provides for a centralized inventory and warehouse operations, storage, shipping, receiving, and distribution operations for inventory items, file archives, surplus material, and housing of supplies and equipment requiring temporary storage.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Closely monitored Warehouse inventory and ensured adequate inventory supply levels were maintained to support Citywide operations.
- Reviewed minimum and maximum required quantities throughout the warehouse to ensure stock is available when needed, without carrying an excessive number of parts.

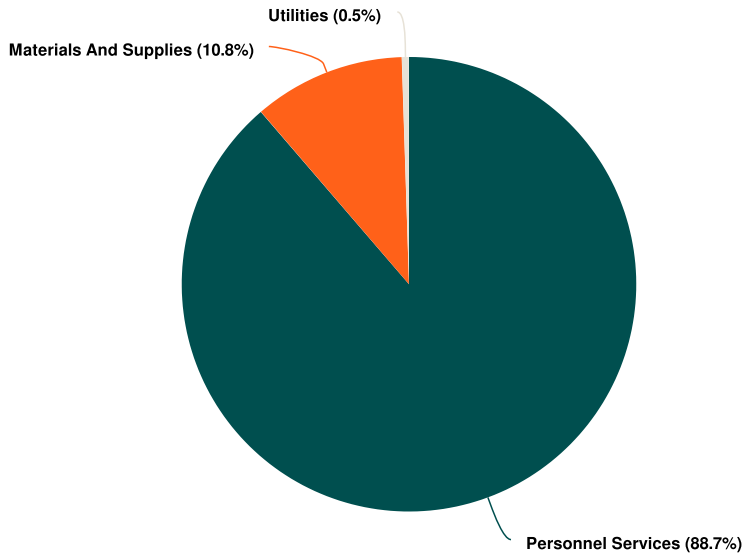
What do we plan to do in Fiscal Year 2026?

- Continue to closely monitor Warehouse inventory to ensure adequate inventory supply levels are maintained to support the City as a whole.
- Continue to fine tune warehouse reporting to allow staff to more efficiently source products using "just in time" (JIT) ordering.
- Expand storage capacity of facility more efficiently to generate increased storage options.
- Continue to optimize visual information for all items found on NexGen. Update pictures and information currently not available on all items.



Warehouse

Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	\$ Change (Prop. to Adop.)
Contractual	\$0	\$38,000	\$0	\$0	\$0	\$0	0%
Depreciation	\$0	\$0	\$12,433	\$0	\$0	\$0	0%
Materials And Supplies	\$5,806	\$26,555	-\$13,529	\$26,989	\$26,858	-\$131	-0.5%
Personnel Services	\$225,223	\$185,872	\$216,732	\$197,682	\$220,827	\$23,145	11.7%
Utilities	\$985	\$1,300	\$999	\$1,300	\$1,225	-\$75	-5.8%
Total:	\$232,015	\$251,727	\$216,635	\$225,971	\$248,910	\$22,939	10.2%



Fire



Brian Young
Fire Chief


The mission of the Corona Fire Department is to prevent or minimize the loss of life, damage to the environment, and loss of property from the adverse effects of fire, medical emergencies, and hazardous conditions.


What do we do?

Within the Public Safety and Emergency Response service area, the Fire Department provides a variety of services. Through effective emergency operations, the Corona Fire Department strives to be a professional and compassionate organization that sets the standard for excellence through our service, dedication, and commitment to the community.

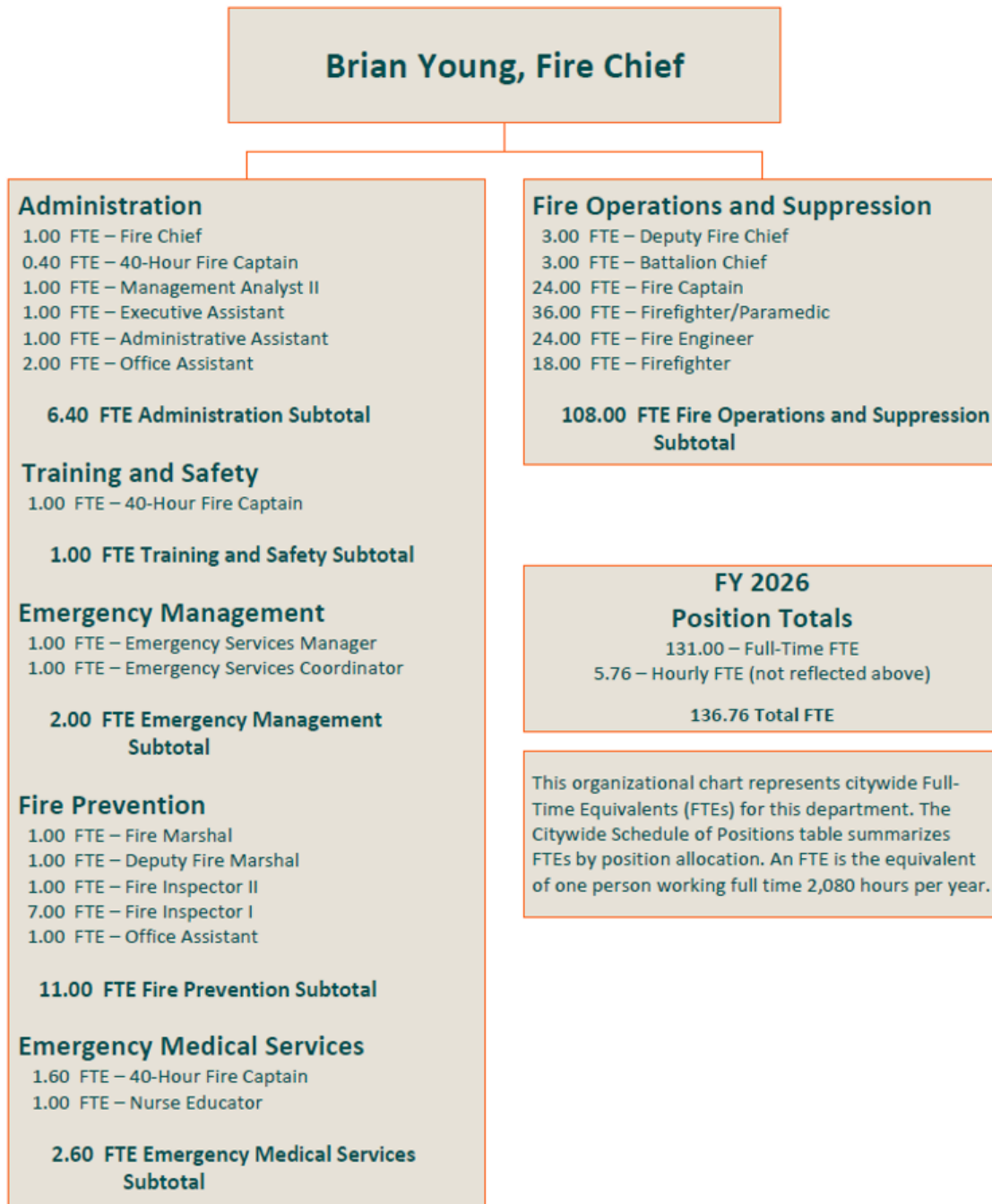
Strategic Goals Legend



Strategic Goals	Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
	Fire Department					
X	Ensure sworn personnel receive adequate training to maintain high levels of competence and professionalism in their duties, essential for public safety and effective emergency response.	Training Hours - Sworn	26,636	24,500	23,100	23,000
X	Track the overall number of responses to various incidents, including emergencies and service requests, to assess workload and resource allocation needs, ensuring timely and appropriate responses to community needs.	Total Responses	16,042	16,288	17,102	17,632
X	Ensure prompt and effective emergency medical services (EMS) responses to medical emergencies, accidents, and other health-related incidents, critical for saving lives and providing quality emergency medical care to the community.	EMS Responses	11,246	11,478	12,051	12,453

Strategic Goals	Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
	Fire Department					
X	Ensure rapid and effective responses to fire, hazardous materials, and other emergencies to protect lives, property, and the environment, which are vital for preventing loss of life and minimizing damage.	Fire Responses	418	385	404	400
X	Conduct regular inspections of buildings, facilities, and public spaces to ensure compliance with fire safety codes, regulations, and standards, promoting safety within the community and reducing the likelihood of fire incidents.	Inspections Conducted	3,200	3,200	3,200	3,200
X	Achieve an EMS response time within the 90th percentile fractile, ensuring timely arrival of EMS units to emergencies and improving patient outcomes through prompt medical interventions.	EMS Response Goal - 90% Fractile	77.97%	80.47%	82.00%	82.00%
X	Achieve a response time within the 90th percentile fractile for fire and special operations incidents, ensuring prompt and effective management of emergencies to enhance community safety and resilience.	Fire and Special Operations - 90% Fractile	74.89%	77.98%	79.00%	80.00%

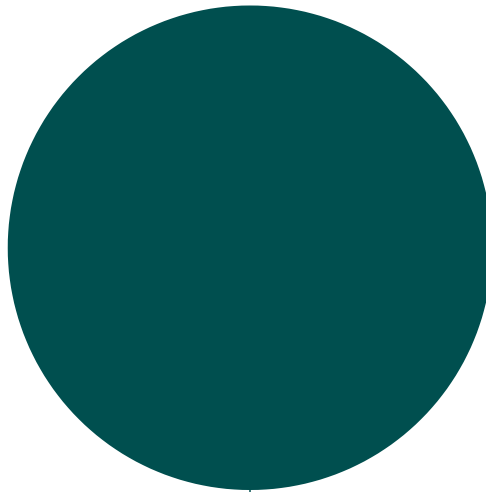
Fire Department Organizational Chart



Fire - Expenditures Summary

\$40,262,634 **\$4,576,862**
(12.83% vs. prior year)

Expenditures, by Fund



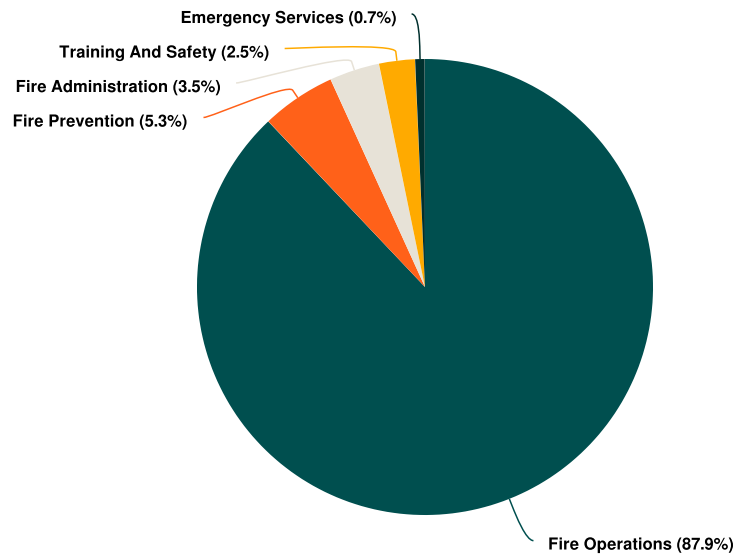
All Funds (100%)

Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$30,784,801	\$33,382,688	\$35,601,968	\$39,824,536	\$4,222,568	11.9%
Special Revenue Funds	\$3,301	\$4,014	\$83,804	\$438,099	\$354,295	422.8%
Total:	\$30,788,102	\$33,386,702	\$35,685,772	\$40,262,634	\$4,576,862	12.8%



Fire

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Emergency Services	\$419,955	\$538,229	\$240,278	\$278,292	\$38,013	15.8%
Fire Administration	\$782,501	\$825,002	\$911,480	\$1,426,972	\$515,492	56.6%
Fire Operations	\$27,252,818	\$29,496,524	\$31,656,357	\$35,407,546	\$3,751,189	11.8%
Fire Prevention	\$1,328,814	\$1,453,771	\$1,906,122	\$2,123,759	\$217,637	11.4%
Training And Safety	\$1,004,014	\$1,073,176	\$971,534	\$1,026,066	\$54,532	5.6%
Total:	\$30,788,102	\$33,386,702	\$35,685,772	\$40,262,634	\$4,576,862	12.8%



Fire Administration Budget Detail

What do we do?

The Administration Division consists of the Fire Chief, finance, and administrative support staff. The Division provides leadership, departmental oversight, planning, and policy direction. The Administration division is responsible for the overall management of the Fire Department, including fiscal management, personnel matters, labor relations, and special projects. Additionally, the Administration Division provides support services for all other Fire Department Divisions, and customer service to the public.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Implemented a peer support canine program.
- Increased community outreach and education initiatives.
- Finalized and implemented organizational structure changes.
- Identified organizational structure changes to support succession planning.
- Conduct organization-wide training on Emotional Intelligence.
- Enhanced the Fire Cadet program as a recruitment and retention tool.
- Prioritized firefighter health initiatives aimed at reducing injuries.

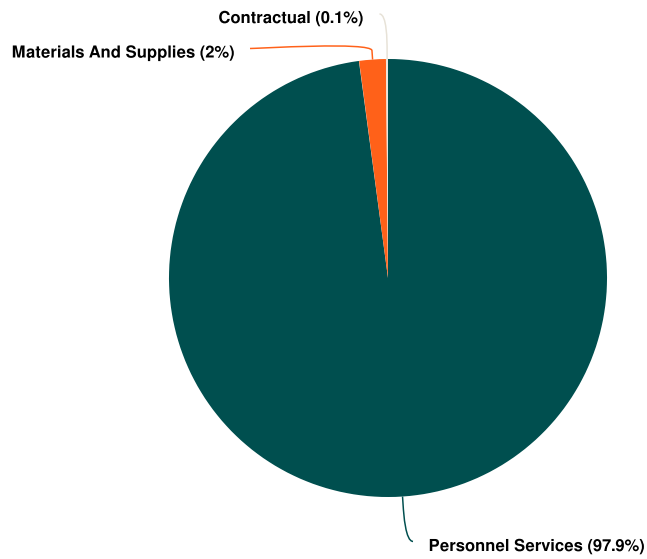
What do we plan to do in Fiscal Year 2026?

- Expand Wildland Protection Agreements (WPA) with stakeholders.
- Formalize the long-term sustainability/replacement program for fire apparatus.
- Embrace new technologies to improve response times and operational efficiency.
- Begin the Accreditation process for the agency.
- Expand Virtual Reality (VR) platforms for training and community education.
- Formalize the asset replacement plan.
- Begin upgrades and enhancements to Fire Station 2.



Fire Administration

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$6,772	\$610	\$1,800	\$1,800	\$0	0%
Materials And Supplies	\$35,225	\$43,885	\$30,272	\$28,371	-\$1,901	-6.3%
Personnel Services	\$740,494	\$780,498	\$879,408	\$1,396,801	\$517,393	58.8%
Utilities	\$10	\$9	\$0	\$0	\$0	0%
Total:	\$782,501	\$825,002	\$911,480	\$1,426,972	\$515,492	56.6%



Training and Safety Budget Detail

What do we do?

The Training and Safety Division is responsible for maintaining all applicable certification and licensing records, course and instructor development, maintaining and updating training materials, administering skills testing and instruction, developing health and safety programs, monitoring safety trends, and implementing programs to reduce risk. In addition to standard performance drills, each firefighter completes well over 240 hours of annual training. Areas of training include fire suppression, ladder technique and safety, wildland firefighting, auto extrication, emergency medical services, hazardous materials, swift water rescue, trench rescue, active shooter triage, and fire ground survival. Corona Firefighters collaboratively train with other departments to address agency protocols, inter-agency communication, mutual/automatic aid agreements, operational plans, and unified command. Fire Training also works with statewide organizations tasked with supporting recruitment endeavors through standardized testing, validation, and eligibility lists.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Trained multiple individuals in specialized skills to address attrition and organizational needs.
- Onboarded and trained new Firefighters, Firefighter Paramedics, Fire Apparatus Engineers and Fire Captains.
- Provided leadership training to all Fire Captains.
- Rehabilitated training center support building.

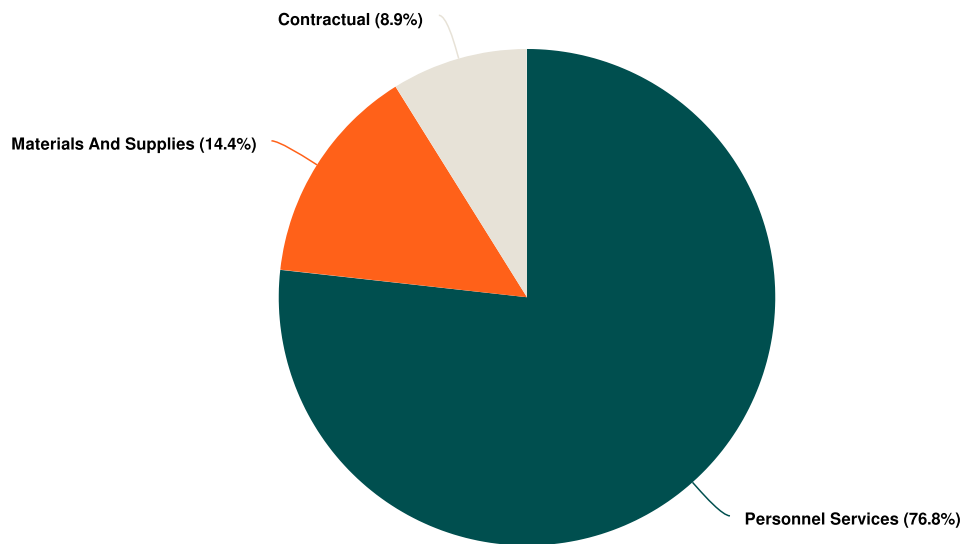
What do we plan to do in Fiscal Year 2026?

- Install an upgraded live fire training simulator.
- Deliver quarterly department-wide multi-company drills to maintain and enhance fire ground skillsets and safety.
- Provide specialized training across all special operations disciplines to bolster the effectiveness, safety, and interoperability of all-risk operations.
- Onboard and train new Firefighters, Firefighter Paramedics, Fire Apparatus Engineers, Fire Captains, and Battalion Chiefs.



Training and Safety

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$68,626	\$40,352	\$91,000	\$91,000	\$0	0%
Materials And Supplies	\$116,034	\$130,086	\$146,938	\$147,295	\$357	0.2%
Personnel Services	\$818,429	\$901,815	\$733,596	\$787,771	\$54,175	7.4%
Utilities	\$924	\$923	\$0	\$0	\$0	0%
Total:	\$1,004,014	\$1,073,176	\$971,534	\$1,026,066	\$54,532	5.6%



Emergency Services Budget Detail

What do we do?

Emergency Services, commonly referred to as Emergency Management, is charged with reducing community vulnerability to hazards and improving the capability to cope with disasters. Emergency Management protects communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other human-made disasters. This is achieved by implementing the four phases of Emergency management (Mitigation, Planning, Response, Recovery). This includes the development and implementation of Emergency Plans, the training and exercising of city staff to these plans, and ensuring the overall readiness of the City Emergency Operation Center (EOC). The division coordinates with County, State, and Federal partners to secure financial reimbursement for damages incurred during a disaster. Additionally, Emergency Manager seeks, applies for, and manages numerous State and Federal grants. The division also oversees the Community Emergency Response Team (CERT) training program.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Completed Teen CERT Classes at Santiago and Centennial High Schools.
- Completed Spanish CERT Academy class to expand accessibility and participation in emergency training.
- Completed Basic English CERT Academy Spring launch, teaching 52 Corona residents in emergency training and preparedness.
- Completed the 2023-2028 FEMA approved Local Hazard Mitigation Plan (LHMP) and updated the Safety Element of the General Plan to align with current mitigation strategies.
- Conducted a large-scale functional vegetation exercise with EOC staff.
- Conducted position-specific, and section-specific training for EOC staff.
- Created Job Aids for all EOC positions.
- Updated the Emergency Operations Plan.

What do we plan to do in Fiscal Year 2026?

- Launch Teen Community Emergency Response Team (CERT) training programs at Corona and Orange Grove High Schools to engage youth in emergency preparedness.
- Incorporate Narcan/Opioid awareness into community outreach initiatives to address public health and safety.
- Participate in community outreach events including Summer Street Fairs, and the Christmas Tree Lighting.
- Basic English CERT Academy Fall Launch offering English-language CERT academy to Corona residents.
- Coordination of a large-scale earthquake response exercise involving the Emergency Operations Center (EOC) team to strengthen readiness and interdepartmental coordination.
- Continue to grow the Department of Defense Skillbridge program to provide transitioning service members with hands-on emergency management experience.
- Continued development and standardization of alert and warning templates to improve the speed and clarity of public notifications during emergencies.

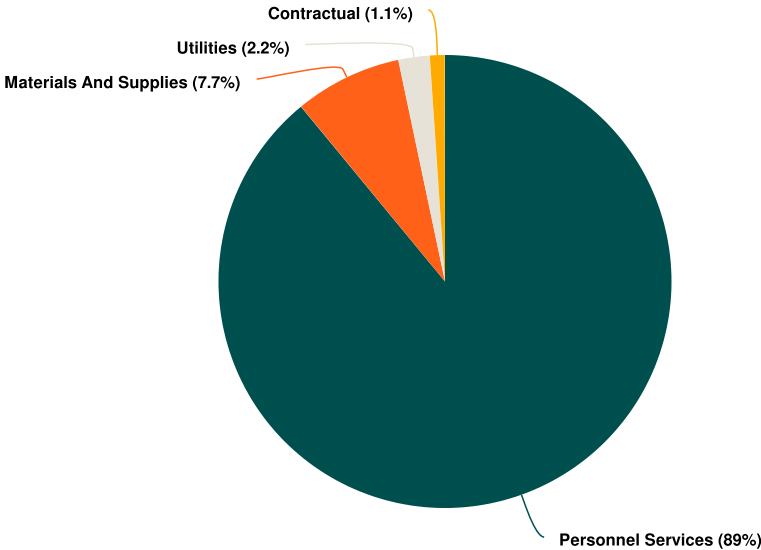


Service Adjustment Changes (Operating Budget)

Description	Amount
Prehospital Blood Transfusion Program	15,000
Total	\$ 15,000

Emergency Services

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$65,641	\$148,960	\$3,000	\$3,000	\$0	0%
Materials And Supplies	\$185,882	\$146,516	\$20,607	\$21,301	\$694	3.4%
Personnel Services	\$161,184	\$237,722	\$210,471	\$247,791	\$37,319	17.7%
Utilities	\$7,248	\$5,030	\$6,200	\$6,200	\$0	0%
Total:	\$419,955	\$538,229	\$240,278	\$278,292	\$38,013	15.8%



Fire Prevention Budget Detail

What do we do?

One of the core services a Fire Department must provide is to prevent conflagration and minimize fire losses. The Fire Prevention Division strives to minimize potential fire hazards through education, engineering, and enforcement. They are responsible for administering the California Fire Code, California Code of Regulation Titles 19 and 24, and nationally recognized standards and practices. These relate to compliance with fire and life safety requirements set by local, state, and federal governments and apply to both new and existing occupancies. The Prevention Division provides services in the areas of new construction inspections, state-mandated inspections, hazardous materials disclosures, life safety compliance, weed abatement, fuel modification, youth intervention, and fire investigations.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Hired and trained a new Fire Inspector II to perform in-house plan reviews.
- Converted a part-time Office Assistant position to full-time, increasing administrative support and allowing Fire Inspector I staff to spend more time in the field on technical duties.
- Implement a new program by ordinance requiring fire inspections prior to issuance of a new business license.
- Adopted the 2025 Fire Hazard Severity Zone map by ordinance, including moderate, high, and very high severity zones.

What do we plan to do in Fiscal Year 2026?

- Focus on succession planning.
- Adopt a defensible space ordinance specific to the City of Corona.
- Complete the code adoption process to include the California Fire Code and the New California Wildland Urban Interface Code.
- Complete an updated fuel modification plan to the Sierra Del Oro area with actionable items.
- Complete Wildfire Master Mitigation Plan.

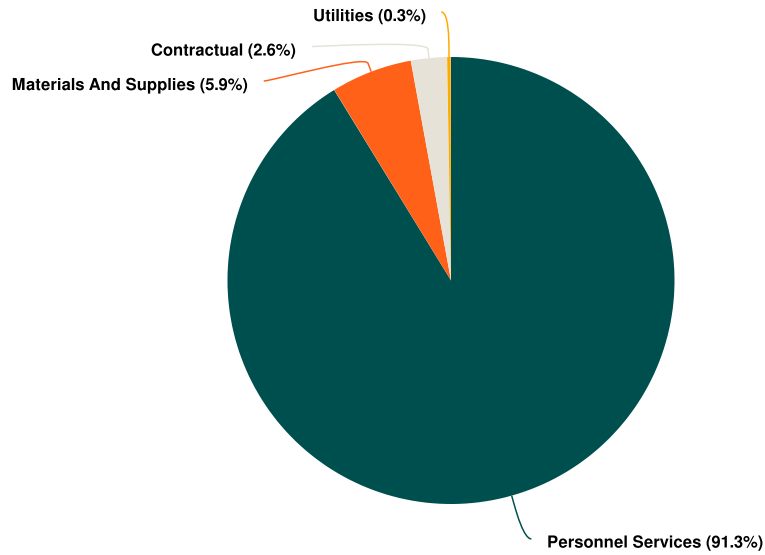
Service Adjustment Changes (Operating Budget)

Description	Amount
Purchase of Books For New Building and Fire Codes	4,000
Weed Abatement Program	25,000
Total	\$ 29,000



Fire Prevention

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$52,644	\$38,081	\$30,000	\$55,000	\$25,000	83.3%
Materials And Supplies	\$87,595	\$96,331	\$139,548	\$124,883	-\$14,665	-10.5%
Personnel Services	\$1,183,037	\$1,315,333	\$1,730,650	\$1,937,952	\$207,302	12%
Utilities	\$5,538	\$4,026	\$5,924	\$5,924	\$0	0%
Total:	\$1,328,814	\$1,453,771	\$1,906,122	\$2,123,759	\$217,637	11.4%



Fire Operations and Suppression Budget Detail

What do we do?

Fire Operations and Suppression personnel safeguard Corona citizens and visitors with well-trained and equipped professional firefighters. The Operations section responds to all hazards of emergencies that threaten life, property, or the environment. A daily total of 33 firefighters provides a constant state of readiness from seven fire stations 24/7. These firefighters provide Advanced and Basic Life Support at medical emergencies, extinguish fires, participate in search and rescue operations, respond to catastrophic events, and ensure the City's readiness to respond to and recover from extraordinary emergencies and disasters that impact the City of Corona. Specialized teams include Hazardous Materials Response, Swift Water Rescue, Rope Rescue, Auto Extrication, Multiple Casualty Response, Tactical Response, and Confined Space Rescue. Operations personnel also conduct fire inspections of existing occupancies. The Operations Division also participates in the Statewide Master Mutual Aid Agreement and responds to emergencies under contractual and automatic aid agreements with surrounding communities.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Deployed a more technologically advanced self-contained breathing apparatus platform.
- Supported major incidents through statewide master mutual aid.
- Two low acuity call squads placed in service.
- Transitioned to a fire centric dispatch center.
- Enhanced Emergency Medical Dispatch capabilities.
- Expanded the unmanned aerial vehicle (drone) program.
- Developed and gained approval for a field blood products transfusion program.

What do we plan to do in Fiscal Year 2026?

- Continued replacement of end-of-life light-duty vehicles and fire apparatus.
- Continue to create a sustainable blood supply to support the program.
- Implement a new digital CAD integrated building pre-plan program.
- Upgrade all portable and mobile radios to PSEC capable devices.
- Transition to the PSEC radio system for all radio communications.
- Transition to a state-of-the-art Computer Aided Dispatch program.
- Add a 24-hour Safety Officer / Public Information Officer and drone response.
- Establish a Rapid Emergency Medical Services (REMS) module.

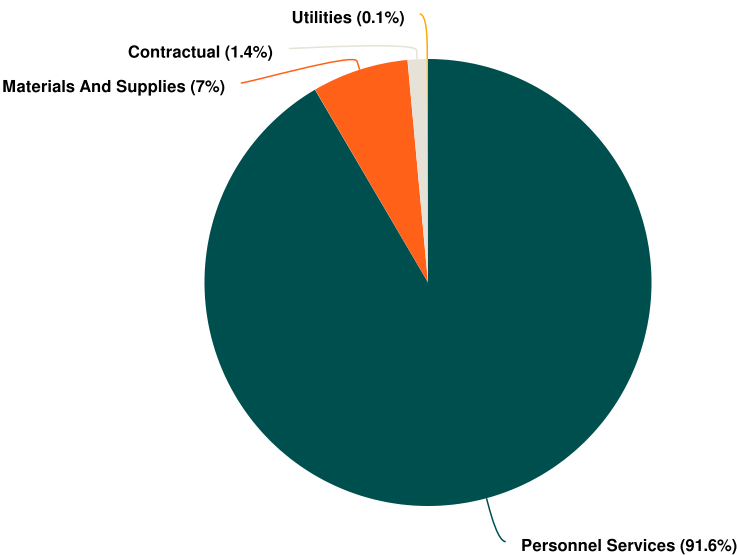
Service Adjustment Changes (Operating Budget)

Description	Amount
Fire Station #3 Dormitory Renovation	50,000
Fire Station #3 Bathrooms Renovation	50,000
Fire Station #6 Flooring Replacement	15,000
Increase coverage acreage for Wildland Protection Agreement	62,848
Subscription for Public Safety Enterprise Communication (PSEC)	62,497
Total	\$ 240,345



Fire Operations and Suppression

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$34,431	\$0	\$0	\$0	\$0	0%
Contractual	\$258,235	\$380,809	\$286,500	\$479,348	\$192,848	67.3%
Materials And Supplies	\$3,270,612	\$2,563,896	\$2,214,968	\$2,468,035	\$253,067	11.4%
Personnel Services	\$23,651,477	\$26,534,527	\$29,118,448	\$32,423,722	\$3,305,274	11.4%
Utilities	\$38,063	\$17,292	\$36,441	\$36,441	\$0	0%
Total:	\$27,252,818	\$29,496,524	\$31,656,357	\$35,407,546	\$3,751,189	11.8%



General Government/Debt Service

The purpose of the General Government budget is to provide a means for allocating resources for specific items that are of benefit to multiple departments and require special planning, implementation, and monitoring.

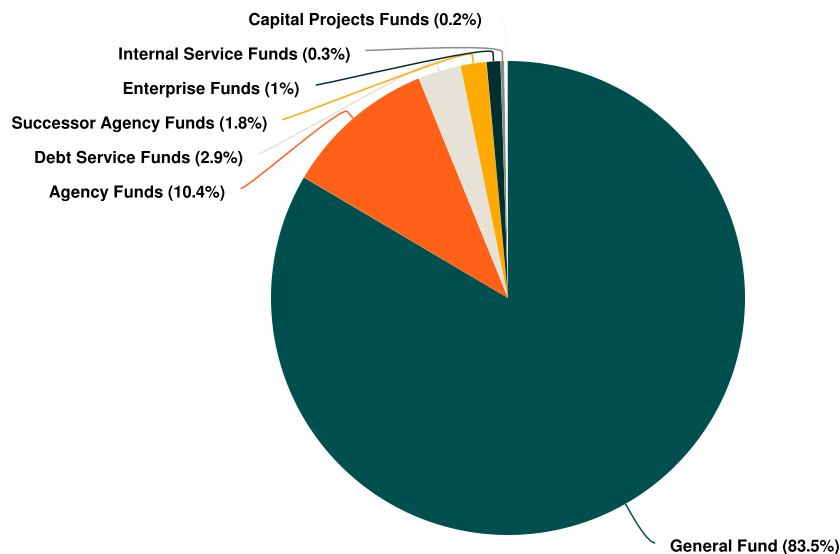
What do we do?

General Government and General City Responsibility relate to city obligations that are not readily assignable to a single department. It also refers to costs which may provide a benefit to multiple departments and programs. General City Responsibility also relates to the cost of utilities to service city buildings (such as natural gas, electricity and water).

Expenditures Summary

\$71,996,372 **\$2,121,257**
(3.04% vs. prior year)

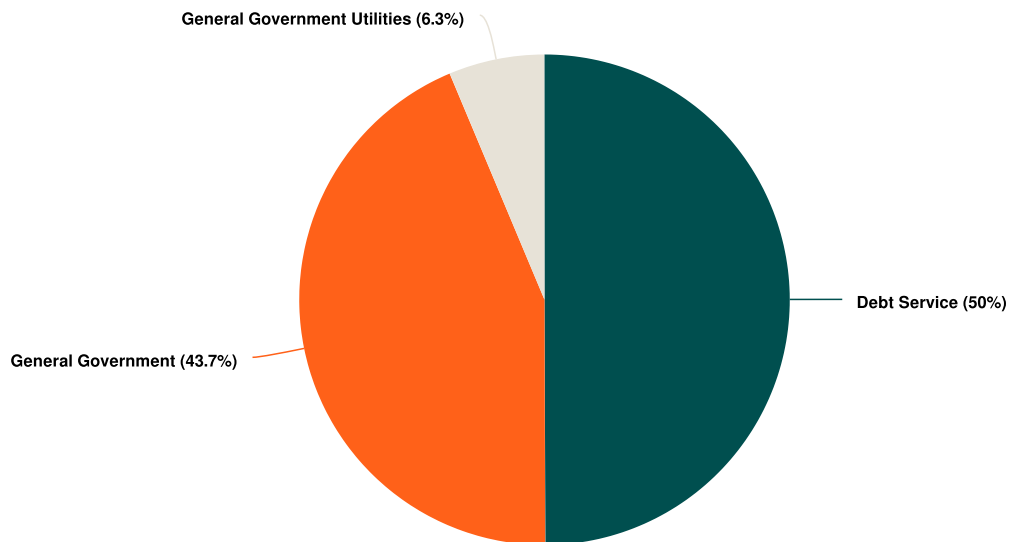
Expenditures, by Fund



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Projects Funds	\$131,584	\$140,362	\$146,201	\$146,202	\$1	0%
Debt Service Funds	\$2,112,750	\$2,114,950	\$2,109,850	\$2,107,950	-\$1,900	-0.1%
General Fund	\$48,013,312	\$49,744,165	\$57,686,006	\$60,115,421	\$2,429,415	4.2%
Special Revenue Funds	\$23,667	\$25,245	\$26,296	\$26,296	\$0	0%
Enterprise Funds	\$982,552	\$712,795	\$686,126	\$686,309	\$183	0%
Internal Service Funds	\$189,485	\$186,572	\$182,503	\$182,509	\$6	0%
Agency Funds	\$7,572,846	\$12,859,035	\$7,344,810	\$7,460,967	\$116,157	1.6%
Successor Agency Funds	\$2,667,351	\$1,744,389	\$1,693,323	\$1,270,718	-\$422,605	-25%
Total:	\$61,693,545	\$67,527,513	\$69,875,115	\$71,996,372	\$2,121,257	3%

General Government/Debt Service

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Debt Service	\$35,397,098	\$40,169,465	\$35,547,035	\$35,969,118	\$422,083	1.2%
General Government	\$22,811,258	\$23,470,150	\$29,858,676	\$31,479,977	\$1,621,301	5.4%
General Government Utilities	\$3,485,189	\$3,887,897	\$4,469,404	\$4,547,277	\$77,873	1.7%
Total:	\$61,693,545	\$67,527,513	\$69,875,115	\$71,996,372	\$2,121,257	3%



Debt Service Budget Detail

What do we do?

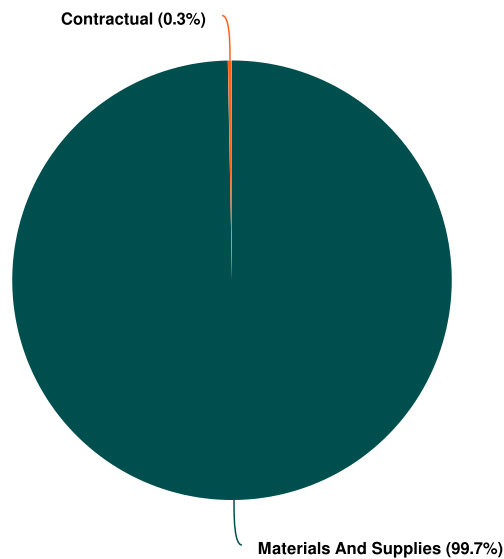
The City's annual operating budget includes provisions to ensure the prompt and full payment of annual debt service (i.e. principal and interest), which is incurred upon outstanding debt instruments previously issued by the City. The proceeds of debt are typically used to either finance the construction of infrastructure (rather than cash funding the capital project) or to refinance existing debt at a lower interest rate (if market conditions are favorable).

The City is required to pay debt service in accordance to bond covenants and indentures, which generally, may "pledge" City revenue (and its "full faith and credit") to guarantee that it fulfills its obligations to investors and provide remedies against the unlikely event of default. Prompt and full payment of annual debt service also ensures that the City maintains favorable bond ratings.

Non-City debt service refers to debt service in which the City merely acts as an agent/trustee. In the City of Corona, this situation arises from special taxes levied on property within, for example, a community facilities district, which is then collected by the City to pay debt service. The City has the obligation to pay debt service, even in the event of a delinquency (by a property owner).

Debt Service

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$828,192	\$111,630	\$141,967	\$103,967	-\$38,000	-26.8%
Materials And Supplies	\$34,568,906	\$40,057,836	\$35,405,068	\$35,865,151	\$460,083	1.3%
Total:	\$35,397,098	\$40,169,465	\$35,547,035	\$35,969,118	\$422,083	1.2%



General Government Budget Detail

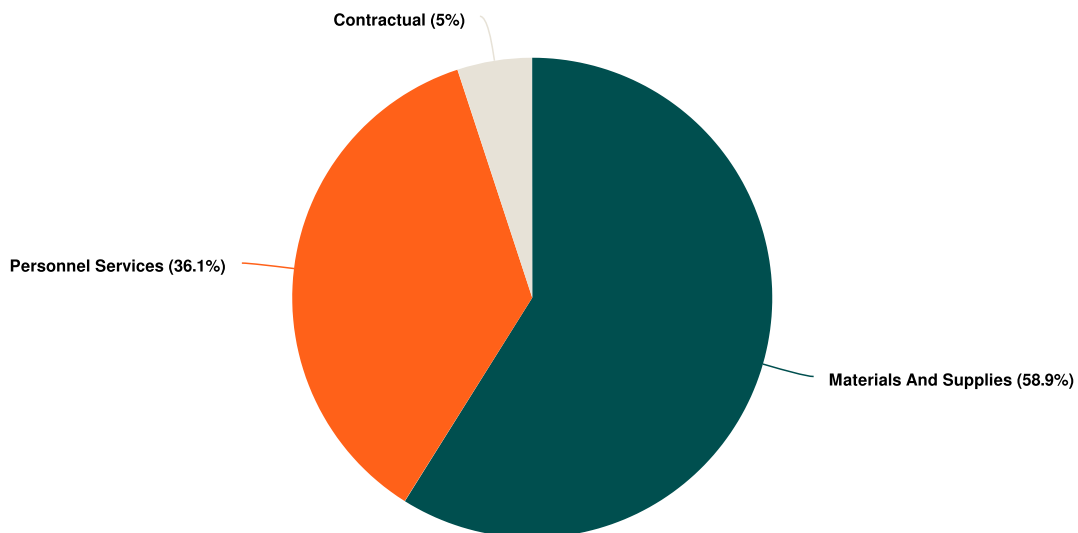
What do we do?

Citywide shared costs relate to items which provide a benefit to multiple departments and programs, such as citywide credit card transaction/processing fees, insurance premiums, and the General Fund's share of internal service charges for the information technology and warehouse functions.

One shared cost is the City's obligation to pay certain other post-employment benefits to retirees (OPEB), consisting primarily of retiree medical costs. To mitigate the further escalation of OPEB costs, the City established an irrevocable OPEB trust fund through the California Employers' Retiree Benefit Trust (CERBT) Program in March 2008. The current fiscal policy is to fund the annual required contribution (ARC). The ARC is an actuarially-determined annual contribution that addresses current costs (for active retirees) and future costs (for eligible, current employees) which the City is obligated to pay. OPEB is categorized as a personnel cost.

General Government

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$843,574	\$1,177,862	\$1,551,856	\$1,583,429	\$31,573	2%
Materials And Supplies	\$14,300,837	\$14,727,921	\$17,092,024	\$18,545,212	\$1,453,188	8.5%
Other Sources Expense	\$184,958	\$0	\$0	\$0	\$0	0%
Personnel Services	\$7,481,888	\$7,556,676	\$11,214,796	\$11,351,336	\$136,540	1.2%
Utilities	\$0	\$7,691	\$0	\$0	\$0	0%
Total:	\$22,811,258	\$23,470,150	\$29,858,676	\$31,479,977	\$1,621,301	5.4%



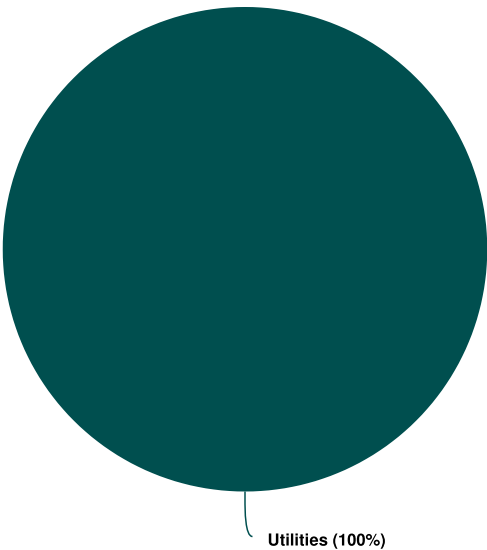
General Government Utilities for City Facilities Budget Detail

What do we do?

This relates to the cost of utilities to service city buildings (such as natural gas, electricity, and water).

General Government Utilities for City Facilities

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Utilities	\$3,485,189	\$3,887,897	\$4,469,404	\$4,547,277	\$77,873	1.7%
Total Utilities:	\$3,485,189	\$3,887,897	\$4,469,404	\$4,547,277	\$77,873	1.7%



Human Resources



Lori Sassoon
Chief Talent Officer


The Human Resources Department is committed to the development of sound personnel management policies. It is responsible for providing human resources based services and facilitating growth in the City. In addition, it strives to develop and maintain high quality personnel resources to manage the City's operations with integrity.

What do we do?

Human Resources is responsible for the management of human resources and employee safety programs. We partner with City departments to hire, compensate, train, support and create a workforce dedicated to delivering high quality services, which makes Corona a special place to live, work, and thrive.

Strategic Goals Legend



Strategic Goals	Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
	Human Resources/Safety and Training					
X	Maintain a streamlined recruiting and hiring process to reflect best practices.	Average Time to Hire	90 Days	75 Days	75 Days	75 days
X	Maintain a streamlined recruiting and hiring process to reflect best practices.	Average Time to Recruit	70 Days	50 Days	50 Days	50 days
X	Maintain a streamlined recruiting and hiring process to reflect best practices.	Average Time to Onboard	21 Days	15 Days	15 Days	15 days
X	Minimize employee turnover by ensuring that employees are engaged, recognized, appropriately compensated, and given opportunities to grow.	Average Turnover Rate	18%	18%	17%	17%
X	Minimize employee turnover by ensuring that employees are engaged, recognized, appropriately compensated, and given opportunities to grow.	Average Voluntary Turnover Rate	16%	16%	16%	16%
X	Strive for close to 100% compliance with mandatory safety training for City staff.	Safety Training Compliance	90%	90%	92%	92%



Human Resources Department Organizational Chart

Lori Sassoon, Chief Talent Officer

Administration

1.00 FTE – Chief Talent Officer
1.00 FTE – Human Resources Manager
1.00 FTE – Organizational Training and
Development Officer
2.00 FTE – Senior Human Resources Analyst
2.00 FTE – Human Resources Analyst
3.00 FTE – Human Resources Specialist
1.00 FTE – Administrative Assistant I (Confidential)
2.00 FTE – Office Assistant (Confidential)

13.00 FTE Administration Subtotal

Safety and Training

1.00 FTE – Occupational Health and Safety
Manager
1.00 FTE – Safety Program Analyst

2.00 FTE Safety and Training Subtotal

FY 2026

Position Totals

15.00 – Full-Time FTE
0.50 – Part-Time FTE

15.50 Total FTE

This organizational chart represents citywide Full-Time Equivalents (FTEs) for this department. The Citywide Schedule of Positions table summarizes FTEs by position allocation. An FTE is the equivalent of one person working full time 2,080 hours per year.



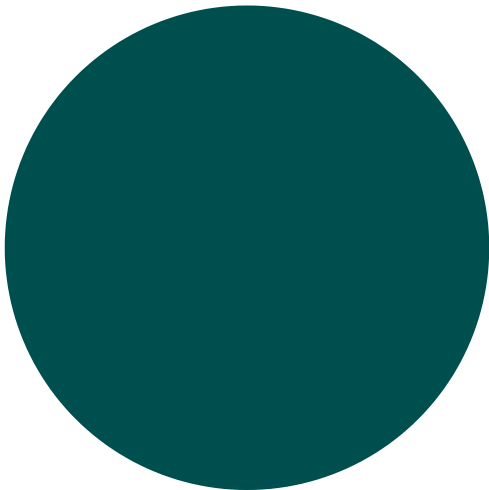
Human Resources - Expenditures Summary

\$3,225,556

\$137,775

(4.46% vs. prior year)

Expenditures, by Fund



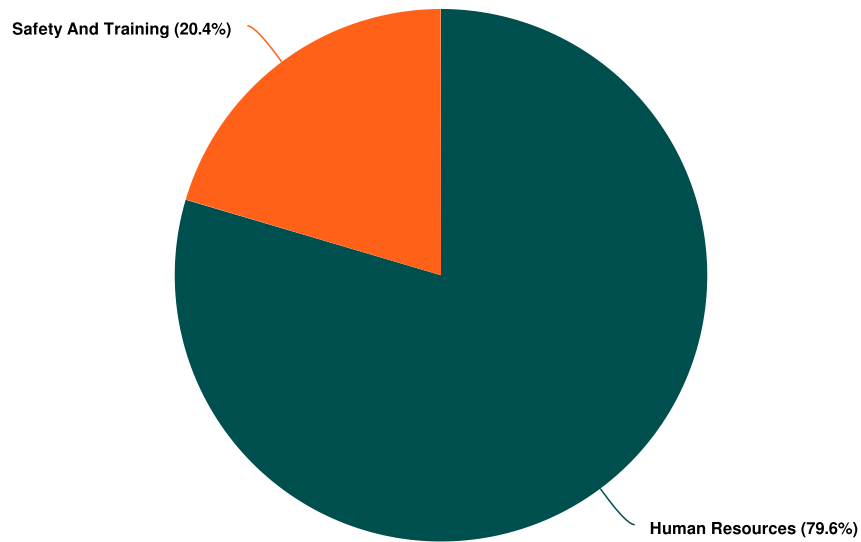
General Fund (100%)

Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$2,223,967	\$2,662,553	\$3,087,781	\$3,225,556	\$137,775	4.5%
Total General Fund:	\$2,223,967	\$2,662,553	\$3,087,781	\$3,225,556	\$137,775	4.5%



Human Resources

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Human Resources	\$1,850,329	\$2,153,753	\$2,399,287	\$2,567,182	\$167,895	7%
Safety And Training	\$373,638	\$508,799	\$688,494	\$658,375	-\$30,119	-4.4%
Total:	\$2,223,967	\$2,662,553	\$3,087,781	\$3,225,556	\$137,775	4.5%



Human Resources Budget Detail

What do we do?

The Human Resources (HR) function monitors and evaluates current City programs and policies and develops and enhances new or existing programs to achieve organizational goals. Additionally, the program ensures legal compliance in all facets of human resources management.

In the area of benefits, the Department provides information and assistance to all staff including medical, dental, vision, 457 accounts, CalPERS retirement, flexible spending accounts and Employee Assistance Programs. Additionally, HR coordinates compliance with disability laws; is responsible for centralized administration and maintenance of City staff benefits transactions and employee file data; implements the provisions of the Affordable Care Act and monitors ongoing legal compliance requirements; provides service to employees nearing retirement and to all City retirees. HR also administers retiree health benefits, including health & Medicare reimbursement, COBRA, and flexible benefit elections; administers the tuition reimbursement and computer loan programs; provides Disability Interactive Process for non-industrial injuries & coordinates compliance with disability laws; provides Reasonable Accommodations/Temporary Light Duty Assignments.

With regard to classification and compensation, HR administers the City's classification plan and compensation system; conducts and implements classification, reclassification, and organizational studies; research, analyzes, audits, and participates in the maintenance of the City's classification plans; and works with Finance to oversee the City's Position Library and Compensation Plan.

In the area of Employee/Labor Relations, HR provides coaching and guidance to management and supervisors in performance management, discipline and dismissal, and complaint/grievance processing; mediates/negotiates resolution of complaints between management and employees; and provides MOU and Resolution interruption to management, staff, and associations. HR also administers the City's Family Medical Leave, California Family Rights Act, California Pregnancy Disability Leave, and other leaves covered by City policy to ensure compliance with State and Federal Law.

HR oversees recruitment and selection procedures to help build and maintain a high-quality workforce and sustain a high performing organization; ensures that all phases of recruitment and selection comply with applicable federal, state, and local laws, regulations, and guidelines; conducts background checks to determine applicant suitability for City employment and volunteers; negotiates final salary and discuss benefit plans and options with potential new hires; oversees procedures, forms, and onboarding services for all departments; and administers New Hire Orientation.

Organizational Development is another key function housed in Human Resources. In collaboration with the City Manager's Office, HR focuses on skill development for employees across the organization, facilitating training opportunities, building employee engagement, and supporting the City's organizational culture.



Goals & Objectives

What did we do in Fiscal Year 2025?

- Successfully negotiated three-year Memoranda of Understanding with the City's five recognized bargaining groups, as well as three-year Resolutions governing compensation and benefits for the City's three unrepresented groups. These new agreements and resolutions provide market-based compensation adjustments to promote workforce retention, while balancing the need for fiscal sustainability.
- Conducted an annual employee engagement survey, gathering valuable insights to enhance employee satisfaction and organizational performance.
- Launched the "Inner Circle Inside Edition", a monthly newsletter that provides important communication to all City employees
- Continued work on updating Administrative Policy Library, ensuring policies are current and aligned with legal requirements and best practices, and implementing needed policies where none had previously been created.
- Organized and hosted an informative Employee Benefits Fair, enabling employees to gain a deeper understanding of the diverse range of benefits offered by the City.
- Successfully completed RFP review process and began the multi-year project to implement Work Day as the new ERP system in collaboration with Finance and IT, to replace the City's legacy OneSolution system.
- Continued enhancing the Employee Wellness Program, promoting employee well-being, and fostering a healthy work- life balance.
- Continued an Employee Mentorship Program encouraging knowledge sharing, skill enhancement and career progression through the pairing of experienced mentors with less experienced colleagues.
- Inaugurated the City's "What's Your Big Idea?" program, inviting employees to submit their best ideas to improve services or reduce City expenses. The first cycle of this program brought in more than 100 ideas, with four ideas ultimately selected as the contest winners.
- Implemented a regular calendar of professional development opportunities for employees citywide, capitalizing on webinar opportunities to deliver cost-effective training to larger numbers of team members.
- In a year of significant staff transition, we onboarded six (6) new team members, promoted two (2) team members into new roles, and brought on two (2) temporary staff to assist with the Work Day implementation workload.

What do we plan to do in Fiscal Year 2026?

- Continue implementation and successfully go live with new Work Day ERP system in late Spring 2026, to include workforce development, performance management, training, absence management, position management, and payroll. Once live, employees will be able to complete most common tasks via the Work Day mobile app.
- Complete the update to the Administrative Policy Library, combining all policies into a singular Policy Manual that also include the City's Personnel Rules.
- Continue to create and facilitate professional growth workshops, including the launch of the Corona Academy, a multi-track development program for employees at all levels.
- Expand the use of survey tools to measure employee engagement in real time, and respond to trends with appropriate communication, training, and other tools

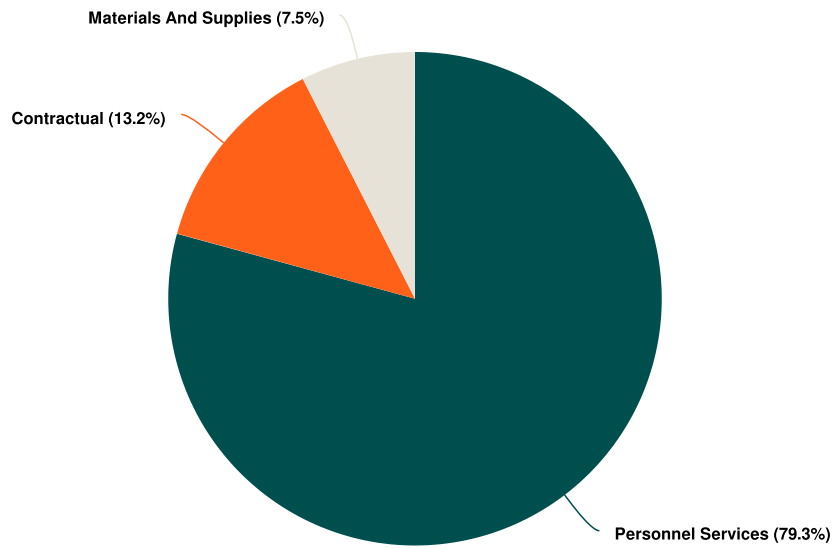
Service Adjustment Changes (Operating Budget)

Description	Amount
Personnel Investigations	25,000
Conferences and Training - Human Resources	10,000
Total	\$ 35,000



Human Resources

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$215,839	\$219,846	\$365,000	\$340,000	-\$25,000	-6.8%
Materials And Supplies	\$147,922	\$183,061	\$192,950	\$192,400	-\$550	-0.3%
Personnel Services	\$1,485,950	\$1,750,217	\$1,840,337	\$2,034,782	\$194,445	10.6%
Utilities	\$618	\$630	\$1,000	\$0	-\$1,000	-100%
Total:	\$1,850,329	\$2,153,753	\$2,399,287	\$2,567,182	\$167,895	7%



Safety and Training Budget Detail

What do we do?

The mission of the Safety Division is to develop, maintain, and promote policies, procedures and programs necessary to maintain a safe and healthy environment for staff and visitors of the City of Corona. To accomplish this mission, the Safety Division oversees and implements a citywide comprehensive safety program that includes developing and coordinating safety training and ensuring employees are compliant with required instructor-led and web-based trainings; ensures accurate tracking and recordkeeping of all safety driven trainings via our Learning Management System (LMS); oversees high risk safety programs such as Aerosol Transmissible Diseases, Respiratory Protection Program, Hearing Conservation, Lead Surveillance, Heat Illness, Confined Space, and Lock Out/Tag Out; conducts Environmental Health and Safety (EHS) audits in collaboration with Supervisors, Job Safety Analyses (JSA) to identify new and existing hazards, and accident, incident, and complaint investigations. The Safety Division also coordinates safety programs such as safety footwear, vaccinations, DOT Commercial Driver Program, and ergonomics.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Developed and/or updated three critical written safety programs and procedures - Workplace Violence Prevention Program, Injury and Illness Program, and Respiratory Protection Program.
- Implemented a citywide Department Safety Representative Program that facilitated safety activities and promoted a proactive safety culture in each Department.
- Customized and facilitated in-house online and in-person safety training such as CPR and Forklift Training
- Implemented a citywide digital Enterprise Health and Safety System that unified each department and provide a “one stop shop” for all safety related activities including incident notifications, Cal/OSHA 300 Recordkeeping and inspections.
- Collaborated with departments and finalized corrective action plans to close the gaps identified in each department’s Gap Analysis.

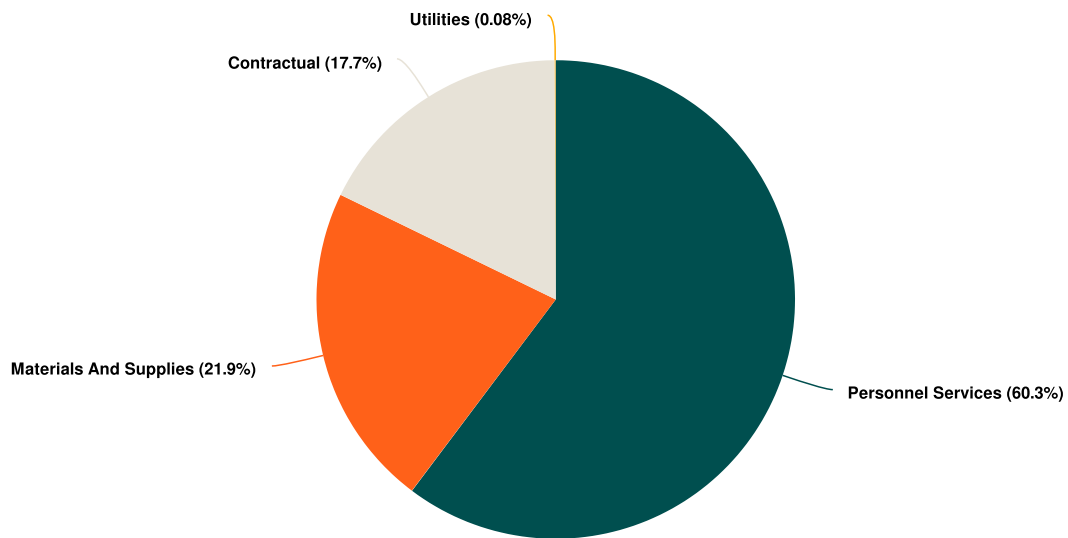
What do we plan to do in Fiscal Year 2026?

- Develop and/or update four critical written safety programs and procedures - Aerosol Transmissible Diseases/Zoonotics, Lead Surveillance Program, Hazard Communication Program, and Indoor/Outdoor Heat Illness Program.
- Track Leading and Lagging Safety Data that are submitted through the digital EHS System to identify potential safety issues that helps drive performance and continuous improvement.
- Continue to customize and facilitate in-house online and in-person safety training that provides more effective and specific trainings that are applicable to City employees.
- Perform Job Safety Analysis (JSA) in collaboration with departments to identify new and existing hazards.



Safety and Training

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$31,816	\$68,601	\$118,400	\$116,600	-\$1,800	-1.5%
Materials And Supplies	\$120,741	\$199,518	\$246,670	\$144,470	-\$102,200	-41.4%
Personnel Services	\$220,632	\$240,182	\$322,924	\$396,805	\$73,881	22.9%
Utilities	\$449	\$498	\$500	\$500	\$0	0%
Total:	\$373,638	\$508,799	\$688,494	\$658,375	-\$30,119	-4.4%



Information Technology



Chris McMasters
Chief Information Officer

The mission of the Information Technology Department is to serve the City and its citizens by providing the technical framework, strategic vision and forward thinking technological solutions to facilitate better outcomes through technology.


What do we do?

The Information Technology Department provides technologically innovative solutions to enhance the delivery of services that improve the lives of the citizens and employees of the City of Corona.

Strategic Goals Legend



Strategic Goals			Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
			Information Technology					
		X	IT is continually needing to learn, train and grow to support the needs of the organization and stay on top of emerging technology.	Training Hours	1,120	1,150	1,225	1,225
X			IT works hard to maintain a low number of overtime hours to ensure we are being fiscally responsible while still being responsive to City operations.	Overtime hours	385	350	350	350
		X	Satisfaction for IT response time continues to rise while maintaining a low employee count.	Percentage of IT FTE to Citywide FTE	3.45%	3.72%	4.00%	4.00%
		X	The number of devices supported by IT shows the volume of work that IT staff continues to address with current staff levels.	Number of Citywide devices supported to the number of FTE	250	143	111	101
X			IT continues to be fiscally prudent with City funds while providing leading technology innovations and efficiencies to the City.	Department budget as a percentage of Citywide operating budget	3.78%	3.70%	3.80%	4.26%
	X		A low downtime during main business hours allows staff to continue to be productive with their time.	Percentage of unplanned network downtime during Prime-Time	0.05%	0.05%	0.01%	0.01%
	X		A high network uptime means City staff are able to be productive without downtime caused by IT.	Percentage of network up-time	99.95%	99.96%	99.99%	99.99%

Strategic Goals	Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
	Information Technology					
X	The number of tickets received shows the volume of work that IT staff continues to address with current staff levels.	Number of Support Tickets Received	11,810	12,000	12,200	12,000
X	The number of calls shows the volume of work that IT staff continues to address with current staff levels.	Number of Support Calls Received	13,158	13,500	14,000	13,000
X	Addressing issues on the first interaction saves time for the employee and IT staff time showing a high performing IT department.	First Fix Rate	72.75%	70.00%	70.00%	80.00%
X	To ensure high satisfaction and City staff productivity, IT staff works hard to ensure tickets are resolved in a timely manner.	IT request resolved within 4 work hours	48.34%	50.00%	50.00%	30.00%
X	To ensure high satisfaction and City staff productivity, IT staff works hard to ensure tickets are resolved in a timely manner.	IT request resolved within 8 work hours	54.09%	55.00%	55.00%	60.00%
X	A high City satisfaction rate shows how effective IT is being with current funds and staff levels.	Overall satisfaction rating by internal users (1=Low, 5=High)	4.97%	4.50%	4.50%	4.90%
X	Tickets resolved by our first tier support of Help Desk leads to quicker resolution time and allows other staff to focus on other tasks.	% of Issues Resolved: Level 1 - Help Desk	13.79%	40.00%	40.00%	55.00%
X	Tickets resolved by our staff in-house leads to quicker resolution time than working with vendors.	% of Issues Resolved: Level 2 - Incidents escalated and resolved in-house	84.69%	58.60%	58.70%	43.80%
X	Tickets resolved by vendors geneally increase resolution time and are avoided as much as possible.	% of Issues Resolved: Level 3 - Incidents escalated and resolved by vendors	1.52%	1.40%	1.30%	1.20%



Information Technology Department Organizational Chart

Chris McMasters, Chief Information Officer

Information Technology

1.00 FTE – Chief Information Officer
1.00 FTE – Deputy Chief Information Officer
1.00 FTE – Senior Network Architect
1.00 FTE – Senior Data & Software Architect
1.00 FTE – Senior Public Safety Technical Support Engineer
1.00 FTE – Data & AI Systems Supervisor
1.00 FTE – Software Applications Supervisor
1.00 FTE – ERP Administrator
1.00 FTE – GIS Administrator
1.00 FTE – Software Developer
1.00 FTE – Systems Administrator
1.00 FTE – IT Operations Manager
1.00 FTE – Network Analyst
1.00 FTE – Public Safety Technical Support Engineer
1.00 FTE – Senior System Engineer
1.00 FTE – Data Analyst
4.00 FTE – Applications Analyst
3.00 FTE – GIS Analyst
1.00 FTE – GIS Supervisor
1.00 FTE – Security Analyst
2.00 FTE – Public Safety Emergency
Communications Support Specialist
2.00 FTE – Systems Engineer
1.00 FTE – Junior Network Analyst
1.00 FTE – Help Desk II
1.00 FTE – Radio Technician
1.00 FTE – Help Desk I
1.00 FTE – IT Administrative Assistant
1.00 FTE – Broadcast Specialist

35.00 FTE Information Technology Subtotal

FY 2026

Position Totals

35.00 – Full-Time FTE
6.03 – Part-Time FTE (not reflected above)
41.03 Total FTE

This organizational chart represents citywide Full-Time Equivalents (FTEs) for this department. The Citywide Schedule of Positions table summarizes FTEs by position allocation. An FTE is the equivalent of one person working full time 2,080 hours per year.



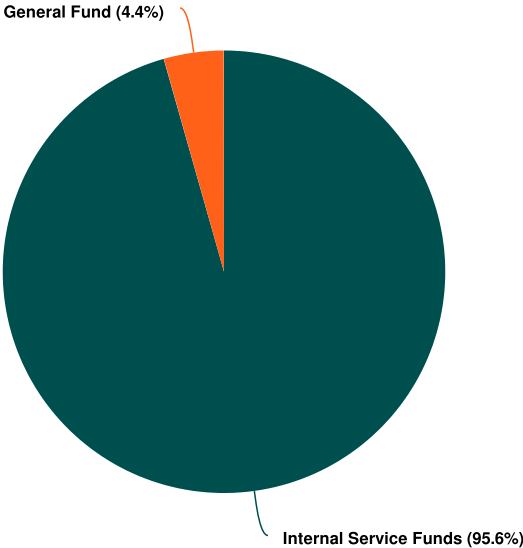
Information Technology - Expenditures Summary

\$17,380,168

\$2,238,320

(14.78% vs. prior year)

Expenditures, by Fund

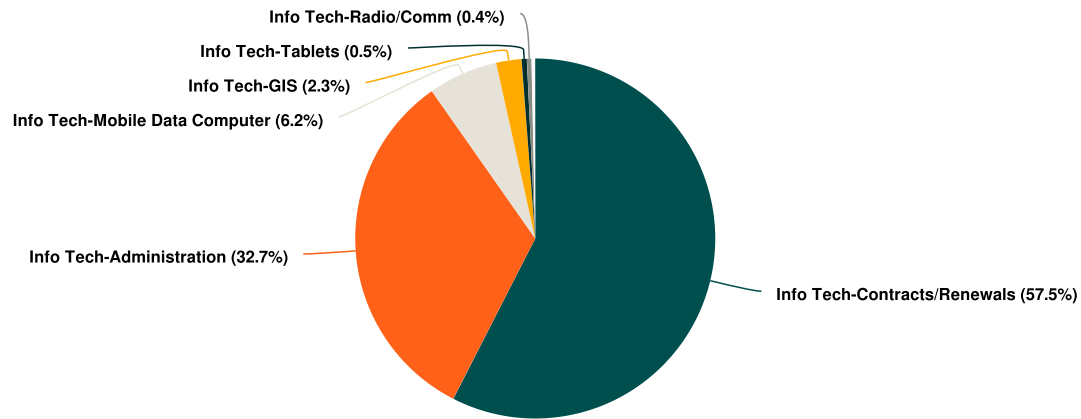


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$318,995	\$725,037	\$736,222	\$760,962	\$24,740	3.4%
Internal Service Funds	\$10,969,818	\$16,089,563	\$14,405,625	\$16,619,205	\$2,213,580	15.4%
Total:	\$11,288,813	\$16,814,600	\$15,141,847	\$17,380,168	\$2,238,320	14.8%



Information Technology

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Info Tech-Administration	\$4,364,669	\$5,587,634	\$5,255,481	\$5,690,835	\$435,354	8.3%
Info Tech-Contracts/Renewals	\$6,013,845	\$10,078,263	\$8,387,043	\$9,998,629	\$1,611,586	19.2%
Info Tech-GIS	\$79,924	\$211,252	\$405,200	\$394,000	-\$11,200	-2.8%
Info Tech-Mobile Data Computer	\$390,051	\$804,212	\$861,011	\$1,084,367	\$223,356	25.9%
Info Tech-Projects	\$371,725	\$71,564	\$57,005	\$57,005	\$0	0%
Info Tech-Radio/Comm	\$68,600	\$19,765	\$87,449	\$71,532	-\$15,917	-18.2%
Info Tech-Tablets	\$0	\$41,909	\$88,658	\$83,800	-\$4,858	-5.5%
Total:	\$11,288,813	\$16,814,600	\$15,141,847	\$17,380,168	\$2,238,320	14.8%



Information Technology Administration Budget Detail

What do we do?

Information Technology Administration and Operations include support of departmental personnel, employee training, office equipment, cybersecurity, emergency communications systems, broadcasting, computer equipment, and software.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Addition of Software Analyst and ERP Administrator to address the needs of the ERP project.
- Piloted many different AI projects for almost every department.
- Provided employee training for certification and improvement of IT skills and knowledge.

What do we plan to do in Fiscal Year 2026?

- Addition of a GIS Manager to manage the GIS Team and transition the IT Administrative Assistant to full-time.
- Continue piloting and deploying new projects and technologies, including AI.
- Continue employee training for certification and improvement of IT skills and knowledge.

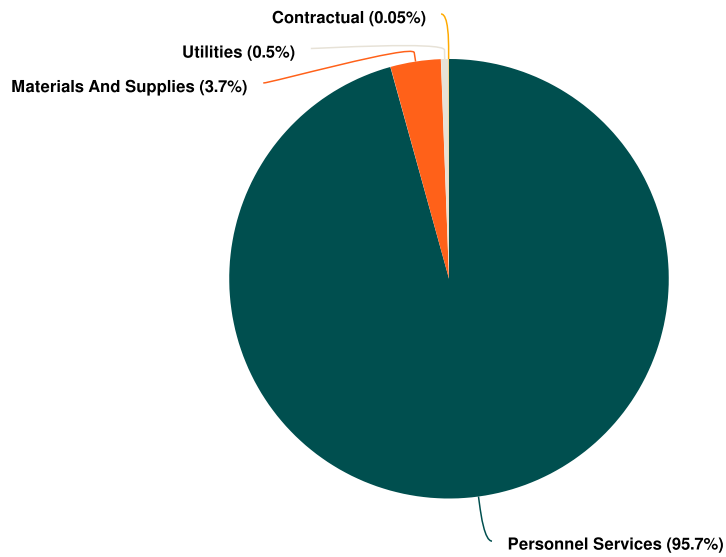
Service Adjustment Changes (Operating Budget)

Description	Amount
1 FT Reclassify PT Administrative Assistant to FT	32,535
Hardware/Software/IT cost for New Positions throughout City Department	5,823
Total	\$ 38,358



Information Technology Administration

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	-\$149,721	\$86,100	\$0	\$0	\$0	0%
Contractual	\$7,618	\$3,336	\$3,000	\$3,000	\$0	0%
Depreciation	\$4,250	\$30,869	\$0	\$0	\$0	0%
Materials And Supplies	\$150,211	\$266,106	\$201,828	\$211,213	\$9,385	4.6%
Personnel Services	\$4,311,953	\$5,166,673	\$5,021,103	\$5,447,072	\$425,969	8.5%
Utilities	\$40,359	\$34,551	\$29,550	\$29,550	\$0	0%
Total:	\$4,364,669	\$5,587,634	\$5,255,481	\$5,690,835	\$435,354	8.3%



Contracts/Renewals Budget Detail

What do we do?

Recurring costs include software/hardware licensing, maintenance, and support. These costs ensure that we maintain the current versions of our software and hardware systems to provide better functionality and security.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Piloted SD-Wan for redundancy at 5 sites.
- Deployed Cloud VOIP phone system and Cloud Call Center system with 5 departments.
- Transition from VMware to Azure Local HCI Stack at City Hall.

What do we plan to do in Fiscal Year 2026?

- Continued implementation of SD-Wan for redundancy at additional sites.
- Continued deployment Cloud VOIP phone system and Cloud Call Center system with additional departments.
- Transition from VMware to Azure Local HCI Stack at UD and PD.

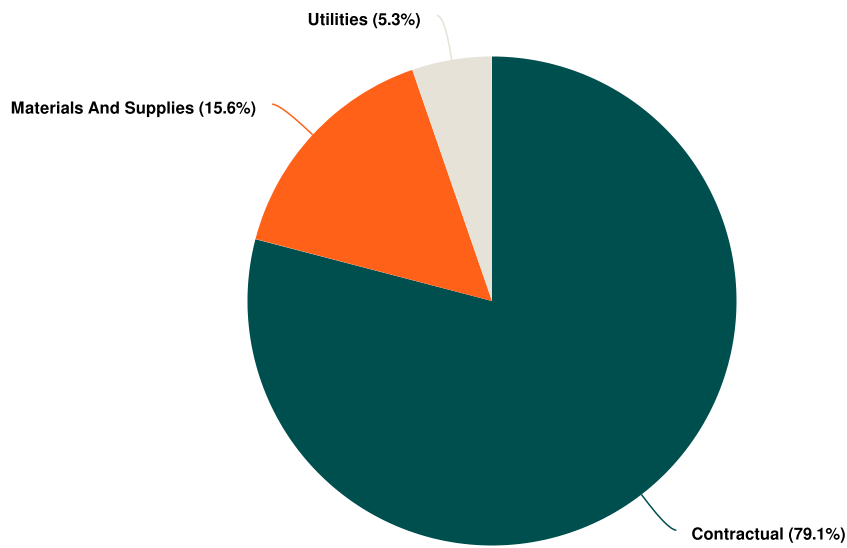
Service Adjustment Changes (Operating Budget)

Description	Amount
AV Equipment Replacement	50,000
Total	\$ 50,000



Contracts/Renewals

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$5,109,221	\$6,484,921	\$6,426,173	\$7,906,259	\$1,480,087	23%
Depreciation	\$0	\$2,304,805	\$0	\$0	\$0	0%
Materials And Supplies	\$737,178	\$1,120,945	\$1,438,087	\$1,564,586	\$126,499	8.8%
Utilities	\$167,445	\$167,592	\$522,784	\$527,784	\$5,000	1%
Total:	\$6,013,845	\$10,078,263	\$8,387,043	\$9,998,629	\$1,611,586	19.2%



Geographic Information Systems Budget Detail

What do we do?

Geographic Information Systems (GIS) services include funding for the acquisition of hardware and software, data conversion, and applications development to expand the existing GIS program and provide for integration into new and existing systems, including public safety, utilities, and land development.

Goals & Objectives

What did we do in Fiscal Year 2025?

- GIS Contracting work for CAD.
- Developed dashboards and near-real-time data visualizations for multiple departments.
- Piloted the use of geospatial predictive analytics for use in advanced data modeling.

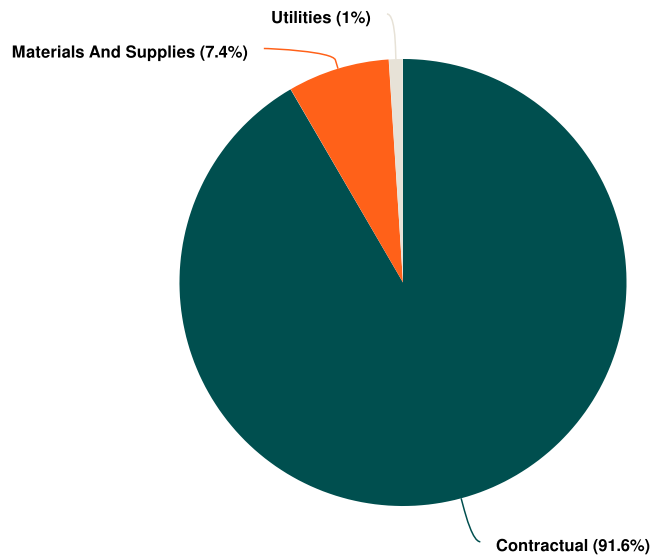
What do we plan to do in Fiscal Year 2026?

- GIS consulting service to digitize utility information in preparation for utilities network platform.
- Develop a Data Strategic Plan to streamline data accessibility and assist in data-driven decision-making.
- Continue with the development of a new City base map.



Geographic Information Systems

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$57,742	\$188,351	\$361,000	\$361,000	\$0	0%
Materials And Supplies	\$21,329	\$22,918	\$40,200	\$29,000	-\$11,200	-27.9%
Utilities	\$853	-\$17	\$4,000	\$4,000	\$0	0%
Total:	\$79,924	\$211,252	\$405,200	\$394,000	-\$11,200	-2.8%



Mobile Data Computer Budget Detail

What do we do?

Mobile Data Computers provide for the efficient and secure transmission of information to City employees and public safety personnel in the field.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Refreshed cycle for 25% of Police Mobile Data Computers (MDCs).

What do we plan to do in Fiscal Year 2026?

- Refresh cycle for 25% of Police Mobile Data Computers (MDCs).

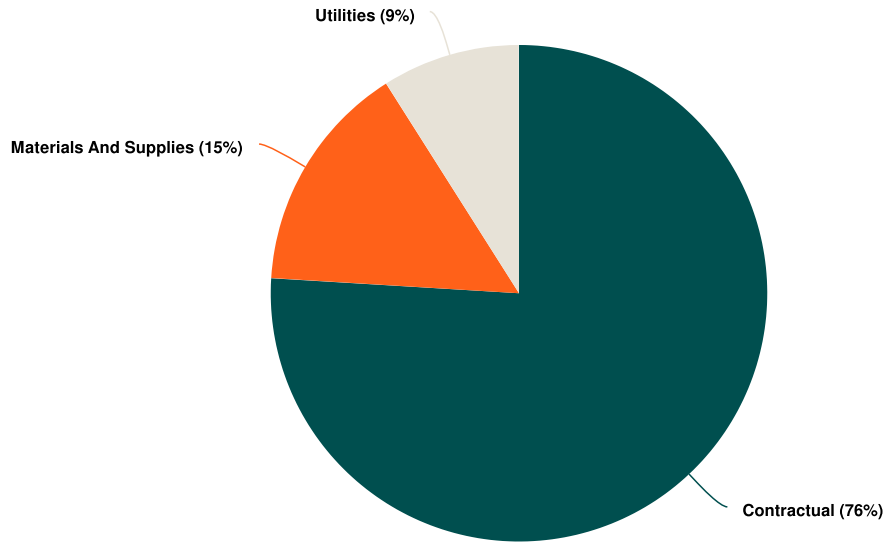
Service Adjustment Changes (Operating Budget)

Description	Amount
Mobile Secure Access Virtual Private Networks	20,000
Total	\$ 20,000



Mobile Data Computer

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$210,664	\$555,641	\$630,283	\$823,891	\$193,608	30.7%
Materials And Supplies	\$128,395	\$160,247	\$145,000	\$163,000	\$18,000	12.4%
Utilities	\$50,992	\$88,324	\$85,728	\$97,476	\$11,748	13.7%
Total:	\$390,051	\$804,212	\$861,011	\$1,084,367	\$223,356	25.9%



Projects Budget Detail

What do we do?

The Citywide Support and Initiatives Program provides citywide technology initiatives systems and funding for implementing new and innovative technology solutions.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Continued implementation of new access control system and Phase 3 camera deployments.
- Migrated to a modernized Utility Billing Customer Portal.
- Finished the deployment of the electronic Document Management System.

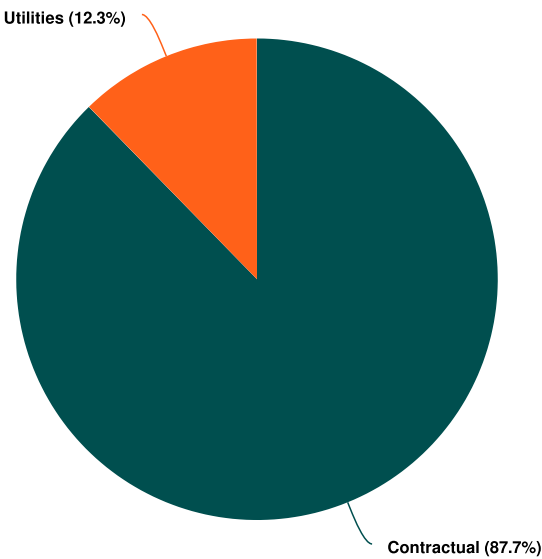
What do we plan to do in Fiscal Year 2026?

- Finish the deployment of Workday to replace the legacy HR and Finance system.
- Upgrade CIS Utility Billing System.
- Continued addition of security cameras in various city facilities as part of the Phase 3 Camera Project.



Projects

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$66,044	\$61,788	\$30,000	\$50,000	\$20,000	66.7%
Depreciation	\$280,652	\$0	\$0	\$0	\$0	0%
Materials And Supplies	\$18,918	\$2,742	\$27,005	\$0	-\$27,005	-100%
Utilities	\$6,111	\$7,034	\$0	\$7,005	\$7,005	N/A
Total:	\$371,725	\$71,564	\$57,005	\$57,005	\$0	0%



Radio/Communications Budget Detail

What do we do?

Radio Communications provides services to the public safety departments' radio, wireless, and communications networks.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Weed abatement for remote radio sites.

What do we plan to do in Fiscal Year 2026?

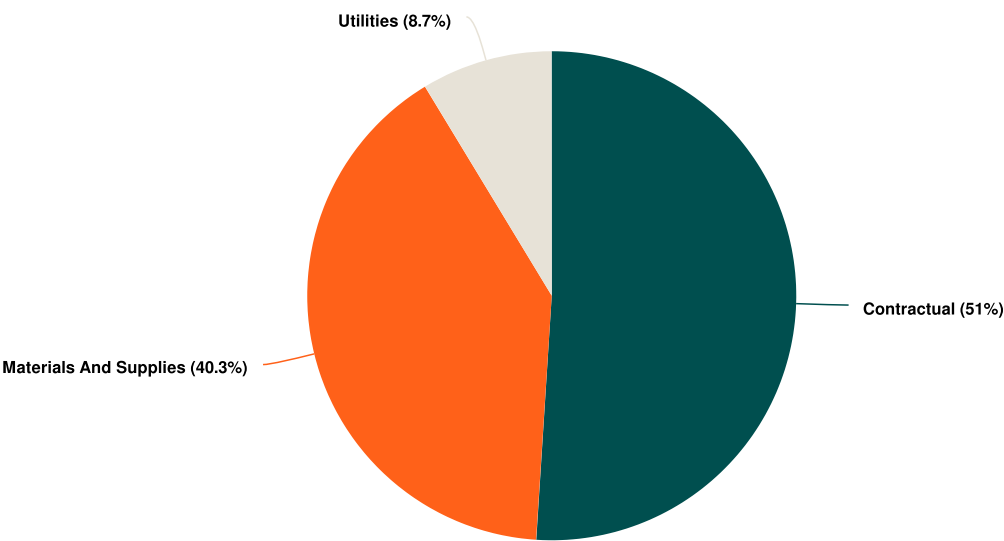
- Start implementation of a new VHF radio system for the Fire Department.

Service Adjustment Changes (Operating Budget)

Description	Amount
Cybersecurity Program for Police Dispatch Consoles	14,000
Upgrade License Plate Recognition Program	15,000
Total	\$ 29,000

Radio/Communications

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$17,027	\$1,370	\$37,249	\$36,500	-\$749	-2%



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Materials And Supplies	\$45,179	\$14,275	\$44,000	\$28,832	-\$15,168	-34.5%
Personnel Services	\$2,616	\$0	\$0	\$0	\$0	0%
Utilities	\$3,779	\$4,120	\$6,200	\$6,200	\$0	0%
Total:	\$68,600	\$19,765	\$87,449	\$71,532	-\$15,917	-18.2%



Tablets Budget Detail

What do we do?

Tablets provide efficient and secure information transmission to City employees and public safety personnel in the field.

Goals & Objectives

What did we do in Fiscal Year 2025?

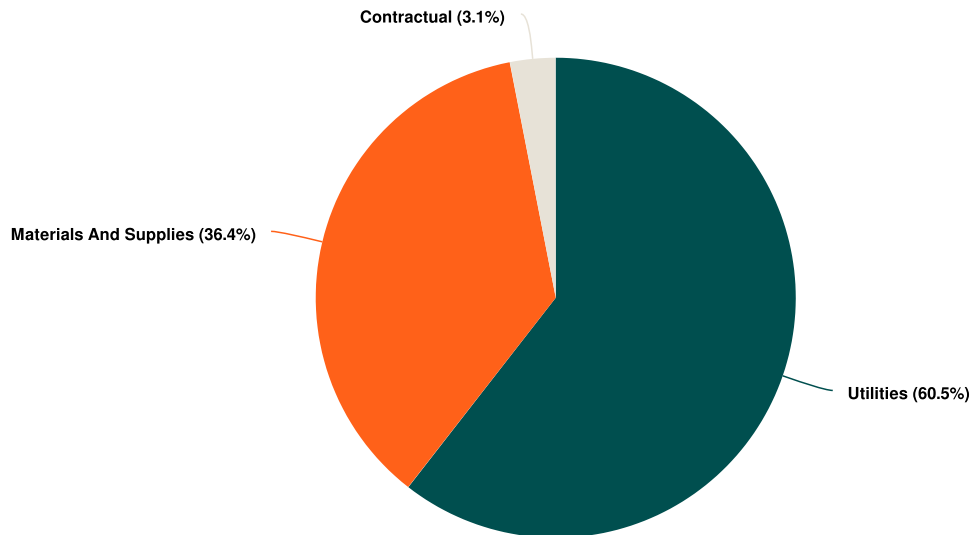
- Refresh 25% of the existing Fire Department Mobile Tablets.

What do we plan to do in Fiscal Year 2026?

- Refresh 25% of the existing Fire Department Mobile Tablets.

Tablets

Budgeted Expenditures, by Expense Type



Name	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$0	\$1,326	\$2,564	\$1,238	93.4%
Materials And Supplies	\$31,463	\$42,500	\$30,500	-\$12,000	-28.2%
Utilities	\$10,446	\$44,832	\$50,736	\$5,904	13.2%
Total:	\$41,909	\$88,658	\$83,800	-\$4,858	-5.5%



Legal & Risk Management



Dean Derleth

City Attorney / Legal & Risk Management Director

The mission of the Legal & Risk Management Department is to provide the City Council and City officers, boards, commissions, committees, and employees with high quality, effective, and efficient legal counsel, risk assessment, liability management, and workers' compensation services, while pursuing City goals, protecting City resources, and thereby safeguarding the interests of the Corona community.

What do we do?

Within the Citywide Internal Support service area, the Legal & Risk Management Department is a strategic partner with City departments, and reports to the City Council. Services provided under each department's activity are further explained below.

Strategic Goals Legend



Financial
Stability



Strong
Economy



Sound
Infrastructure



Safe
Community



Sense of
Place



High-Performing
Government

Strategic Goals	Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
	Legal & Risk Management					
X	Thoroughly investigate claims in order to safeguard public resources and reduce lawsuits	New Liability Claims	100	113	150	150
X	Thoroughly investigate claims in order to safeguard public resources and reduce lawsuits	Liability Claim Reserves	\$3,989,199	\$3,600,000	\$3,600,000	\$3,600,000
X	Thoroughly investigate claims in order to safeguard public resources and reduce lawsuits	Paid Liability Claims	\$217,338	\$1,909,225	\$450,000	\$2,000,000

Legal & Risk Management Department Organizational Chart



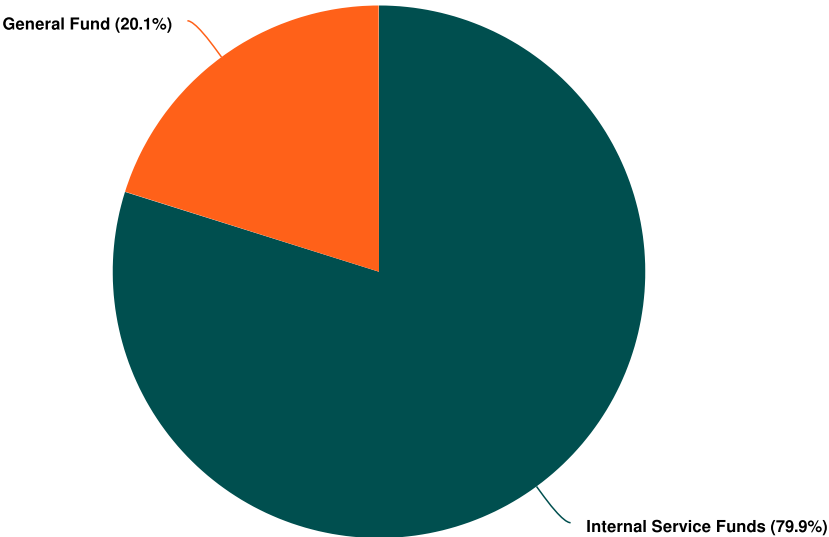
Legal & Risk Management - Expenditures Summary

\$13,407,474

\$1,164,435

(9.51% vs. prior year)

Expenditures, by Fund

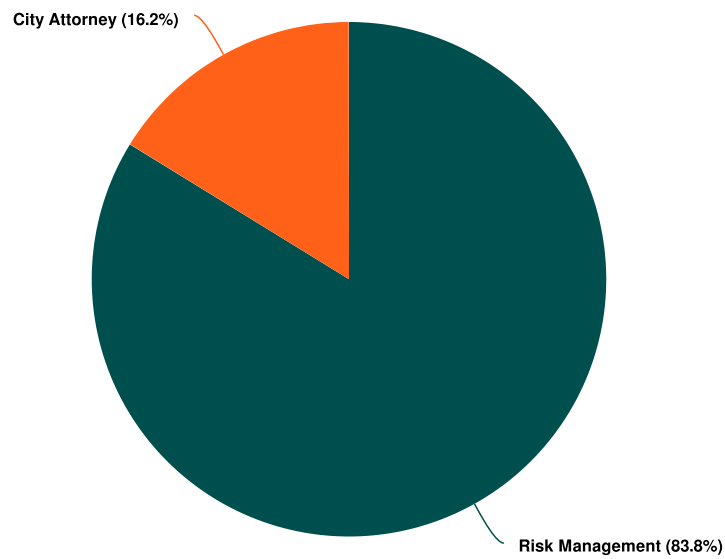


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$1,783,268	\$2,054,569	\$2,099,380	\$2,701,159	\$601,780	28.7%
Internal Service Funds	\$6,010,943	\$11,228,869	\$10,143,659	\$10,706,314	\$562,655	5.5%
Total:	\$7,794,212	\$13,283,438	\$12,243,039	\$13,407,474	\$1,164,435	9.5%



Legal & Risk Management

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
City Attorney	\$1,351,479	\$1,598,621	\$1,637,968	\$2,173,751	\$535,783	32.7%
Risk Management	\$6,442,732	\$11,684,817	\$10,605,070	\$11,233,722	\$628,652	5.9%
Total:	\$7,794,212	\$13,283,438	\$12,243,039	\$13,407,474	\$1,164,435	9.5%



City Attorney's Office Budget Detail

What do we do?

The City Attorney's Office represents and advises the City Council, as well as all other City officers, boards, commissions, committees and employees, on legal matters pertaining to their City offices and employment, to the extent required or allowed by law and as otherwise directed by the City Council. The office also oversees City representation by outside attorneys in some situations, including workers' compensation matters.

The City Attorney's Office performs all legal work and represents the City in all actions at law, including acquisition, sale or abandonment of real property, including acceptance of deeds on behalf of the City, providing or overseeing representation on all claims and other litigation matters by or against the City and also assists in drafting all ordinances, resolutions, motions, agreements and contracts to be entered into by the City, as well as approving the form of such instruments.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Continued to deliver cost-savings and greater service, including expanded and more direct access to the legal team for officials and staff, and worked on well over 200 projects throughout the City.
- Continued to work on the City's Homeless Strategic Plan, Homeless Shelter and related homeless neighbor services with Management Services and other staff.
- Continued to work extensively on the McKinley Grade Separation Project with staff and the consultant project team on all real property acquisitions and project contract documents.
- Continued to strategize and assist Economic Development and Management Services staff with multiple acquisitions in the Corona Mall to facilitate the City's Downtown revitalization efforts.
- Continued to assist Public Works and Utilities Department staff on complex legal issues to help achieve completion of the WRF #3 Sewer Lift Station Project.
- Worked with the Finance Department to update and streamline the City's Purchasing Ordinance and purchasing processes.
- Worked with City Council and Management Services Department in preliminary steps and research related to a potential rent stabilization ordinance.
- Continued to work on both small cell and cell tower issues with Management Services, Planning and Development and other departments, and continued to manage citywide cell tower license agreements.
- Continued to assist the City Clerk's office with responding to Public Records Act requests, which are increasing in number and the volume of records requested.
- Successfully handled more than 20 litigated matters, including: (i) continuing our 100% success rate in administrative appeals of all types; (ii) obtaining dismissals for a waiver of costs of an employment discrimination case, a fatal traffic collision case, and several other premises liability cases; and (iii) obtaining a summary judgment and significant award of litigation costs in a heavily litigated bicycle accident case. We achieved those and many other favorable outcomes by continuing our aggressive yet strategic approach to litigation. We also continue to work with Risk Management to successfully head off and significantly mitigate the City's financial exposure on liability and worker's compensation claims.



What do we plan to do in Fiscal Year 2026?

- Continue to work with Council and staff to implement Strategic Plan priorities – the City’s priorities are our priorities.
- Provide continuous evaluation of cost-saving measures.
- Provide enhanced service and more direct access for City officials and employees.
- Continue to look for opportunities to expand expertise and minimize outside legal counsel expenses.
- Develop and retain high-quality professional staff dedicated to the department’s mission statement.
- Continue to Advocate for the Corona Community by promoting a tenacious yet fair and professional reputation in ongoing advocacy efforts.
- Continue to effectively defend City resources, create efficiencies, and increase cost-savings and subrogation (cost recovery) efforts.
- Continue to look for ways in which to manage citywide cell tower license agreements more effectively.
- Continue to work with the Purchasing Division to improve workflow for insurance and contract requests.
- Continue to work on the ongoing major projects from FY25, including the City’s Homeless Strategic Plan, Homeless Shelter and related homeless neighbor services, the Corona Mall Project, WRF #3 Sewer Lift Station Project, the McKinley Grade Separation Project and the potential Rent Stabilization Ordinance.

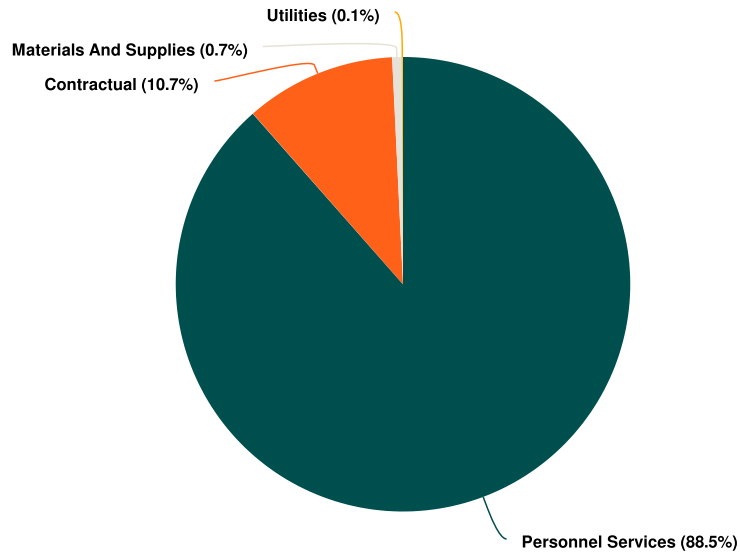
Service Adjustment Changes (Operating Budget)

Description	Amount
1 FT Senior Deputy City Attorney (Constitutional Policing Advisor)	288,133
Total	\$ 288,133



City Attorney's Office

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$104,532	\$232,324	\$233,050	\$233,050	\$0	0%
Materials And Supplies	\$7,046	\$4,999	\$14,520	\$14,235	-\$285	-2%
Personnel Services	\$1,237,690	\$1,359,814	\$1,388,178	\$1,924,246	\$536,068	38.6%
Utilities	\$2,211	\$1,484	\$2,220	\$2,220	\$0	0%
Total:	\$1,351,479	\$1,598,621	\$1,637,968	\$2,173,751	\$535,783	32.7%



Risk Management Budget Detail

What do we do?

The Risk Management Division works closely with the City Attorney's Office to oversee and manage the City's Workers' Compensation Program and the City's Liability, Subrogation & Insurance Program.

The Workers' Compensation Program provides specialized workers' compensation services to employees citywide, including monitoring and administering claims effectively while maintaining cost-control measures and developing cost-reduction strategies. The program works in conjunction with the Human Resources' Safety staff to identify and review trends, with the goal of thereby monitoring injuries, limiting future accidents, and identifying required safety improvements.

The Liability, Subrogation & Insurance Program manages tort and other claims filed against the City, manages subrogation claims pursued by the City against responsible third parties, strives to anticipate and reduce potential claims, coordinates and organizes the City's administrative policies and procedures, reviews and administers insurance provisions in City contracts and agreements, and administers the City's self-insurance and commercial insurance programs. The program services as a resource to the City Council and City departments concerning claim liability exposure, insurance coverages and insurance provisions in City contracts and agreements.



Goals & Objectives

What did we do in Fiscal Year 2025?

Workers' Compensation Program

- Continued to oversee TPA and various unbundled managed care program service providers, with the goal of achieving cost savings and increased customer service and responsiveness to the needs of injured employees.
- Continued to implement controls designed to increase accountability of TPA and outside legal counsel.
- Worked with supervisors and managers to develop temporary light duty agreements to allow employees to come back to modified duty while recovering from their injury.
- Continued to hold quarterly workers' compensation claim review meetings with our TPA, employees and association representatives.
- Continued bi-weekly meetings with our TPA to ensure that claims continue moving forward in a timely manner.
- Favorably settled 23 Workers' Compensation cases, 22 by Stipulated Award and 1 by Compromise and Release.
- Received, processed, and opened 64 new claims.
- Closed out 90 Workers' Compensation Claims.
- Supported the Safety Division with the launch of Vector EHS incident reporting to streamline notifications of employee injuries and incidents.

Liability, Subrogation & Insurance Program

- Reviewed and processed at least 81 new liability claims and closed approximately 64 liability claims (through approximately April 2025).
- Billed approximately \$195,100 for subrogation efforts, collected approximately \$201,643, and entered into 1 new payment agreement, totaling \$2,674 (through approximately April 2025).
- Continued to evaluate the City's self-insurance and commercial insurance programs for effectiveness at protecting City assets and conformance with practices of California municipalities of similar size and risk factors, including an analysis of new insurance programs offered by the City's insurance broker, Alliant, as well as alternatives for saving money at varying risk tolerance levels.
- Worked with Information Technology and Finance to create an online process so that the community can purchase special events insurance online.

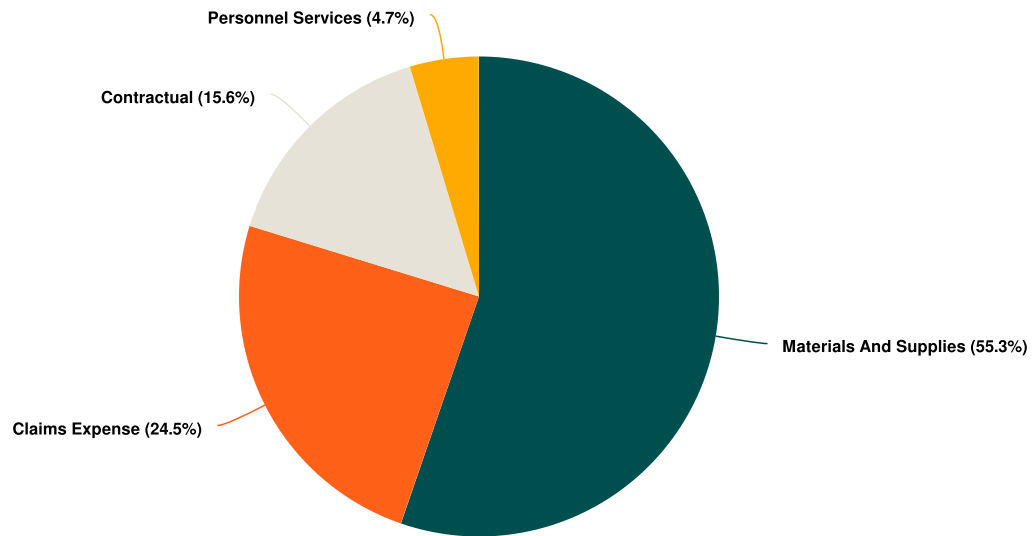
What do we plan to do in Fiscal Year 2026?

- Continue to focus on providing responsive service, timely treatment and quality medical care in order to help employees get back to work and reduce their time off.
- Continue to work with our Workers' Compensation TPA and various unbundled managed care program services providers, focusing on cost savings and increased customer service and responsiveness to the needs of injured employees.
- Continue to work with our Workers' Compensation TPA to identify specialist who will provide exceptional care to our injured employees that we can make available when a referral is needed.
- Continue to work with various departments on policy and procedures for industrial disability retirement process in accordance with CalPERS requirements.
- Continue to look for ways in which to reduce Workers' Compensation claims litigation.
- Continue to look for ways in which to be more proactive with claims and reduce overall claim liability.
- Continue to look for ways in which to improve the City's subrogation efforts, including collecting more money owed while entering into respectful and manageable payment or other arrangements.
- Continue to evaluate the City's self-insurance and commercial insurance programs, including looking for ways in which to save money commensurate with the City Council's risk tolerance.
- Work to revise and update the Risk Management Policy.
- Coordinate trainings for staff to go over Workers' Compensation process, procedures, and forms to ensure all questions are answered and employees understand the injury process.
- Collaborate with other departments to identify injury trends and reduce new injuries.



Risk Management

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Claims Expense	\$1,878,040	\$4,590,160	\$2,483,778	\$2,750,600	\$266,822	10.7%
Contractual	\$1,229,034	\$2,691,779	\$1,754,500	\$1,750,000	-\$4,500	-0.3%
Materials And Supplies	\$2,904,623	\$3,947,555	\$5,909,981	\$6,210,374	\$300,393	5.1%
Personnel Services	\$431,035	\$455,323	\$456,811	\$522,748	\$65,937	14.4%
Total:	\$6,442,732	\$11,684,817	\$10,605,070	\$11,233,722	\$628,652	5.9%



Planning & Development



Joanne Coletta
Planning & Development Director

The mission of the Planning & Development Department is promoting quality development, sustaining the quality of existing neighborhoods, accommodating affordable house, and ensuring that new development and miscellaneous improvements to properties are constructed in accordance with the highest standards of safety.

What do we do?

Within the Planning & Development service area, the Planning & Development Department provides a variety of services which directly impact living and economic conditions throughout the City, with specific emphasis on building construction and modification, property maintenance, land use and property inspections.

Strategic Goals Legend



Strategic Goals	Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Actuals 2025*	Projected 2026
	Planning & Development					
	Building and Property Inspection					
X	Issue permits within established timelines when applications are received from the public.	Number of Permits Issued	5,132	4,730	4,600	4,300
X	Encourage voluntary compliance, and issue citations when necessary for the benefit of the public.	Number of Citations Issued	310	476	288	325
	Development Services					
X	Issue permits within established timelines when applications are received from the public.	Number of Permits Issued	1,158	1,256	875	1,000
	Planning					
X	Process land use and zoning applications within time limits established by local and state zoning laws.	Number of Land Use Applications Processed	163	160	146	160
X	Process permits on a daily basis to meet the needs of the public, protect public health, and ensure compliance with local laws and regulations.	Number of Permits Issued	1,639	1610	1236	1600
	PW Construction Inspection Services					
X	Provide continuous inspections of ongoing permitted work and investigate complaints of substandard or unpermitted construction.	Number of Inspections	4,831	3,972	3,315	3,500

* Estimated based on actuals through April 2025



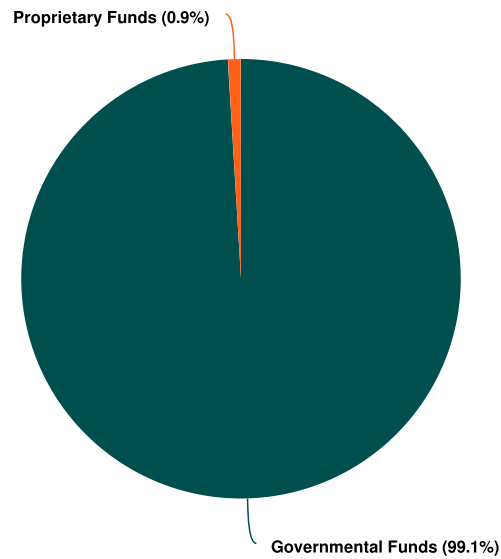
Planning & Development Department Organizational Chart



Planning & Development - Expenditures Summary

\$10,595,449 **\$1,217,508**
(12.98% vs. prior year)

Expenditures, by Fund

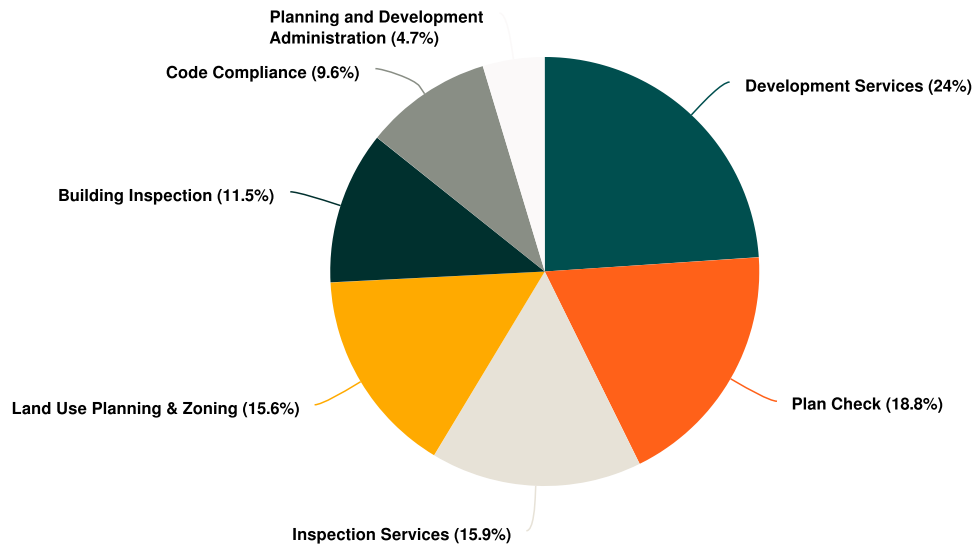


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$8,060,231	\$7,771,125	\$9,047,628	\$10,214,174	\$1,166,546	12.9%
Special Revenue Funds	\$137,595	\$154,949	\$240,352	\$280,736	\$40,384	16.8%
Enterprise Funds	\$120,653	\$83,248	\$89,961	\$100,539	\$10,578	11.8%
Total:	\$8,318,479	\$8,009,322	\$9,377,941	\$10,595,449	\$1,217,508	13%



Planning & Development

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Building Inspection	\$1,019,040	\$959,740	\$1,016,423	\$1,222,488	\$206,066	20.3%
Code Compliance	\$637,469	\$737,972	\$829,911	\$1,017,445	\$187,534	22.6%
Development Services	\$1,916,973	\$2,165,965	\$2,287,018	\$2,538,053	\$251,034	11%
Inspection Services	\$1,304,555	\$967,998	\$1,576,505	\$1,686,944	\$110,439	7%
Land Use Planning & Zoning	\$1,441,549	\$1,352,842	\$1,381,877	\$1,649,625	\$267,748	19.4%
Plan Check	\$1,543,589	\$1,348,071	\$1,843,725	\$1,987,116	\$143,391	7.8%
Planning and Development Administration	\$455,304	\$476,734	\$442,482	\$493,778	\$51,295	11.6%
Total:	\$8,318,479	\$8,009,322	\$9,377,941	\$10,595,449	\$1,217,508	13%



Building Inspection Budget Detail

What do we do?

Building Inspection includes the activities performed by the city's building inspectors. The building inspectors are responsible for providing inspections of all construction activities. The inspectors check for compliance with Title 24, California Code of Regulations; California Building Standards Code, selected California Healthy and Safety Laws, the Uniform Housing Code, and the Corona Municipal Code. This section also investigates complaints concerning violations of those regulations, and of illegal and unsafe construction practices. In the event of an emergency or disaster, the inspectors perform safety assessments of structures. Other duties include assisting with plan reviews, permit issuance, answering questions from design professionals, contractors and the public, record keeping, and preparing reports and correspondence for enforcement procedures.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Responded to 12,277 building inspection requests associated with new residential, commercial and industrial construction, tenant improvements to existing buildings, single family room additions, and other miscellaneous improvements.
- Responded to approximately 20 emergency incidents.
- Opened approximately 88 new cases to investigate complaints of unpermitted construction or unsafe building conditions.

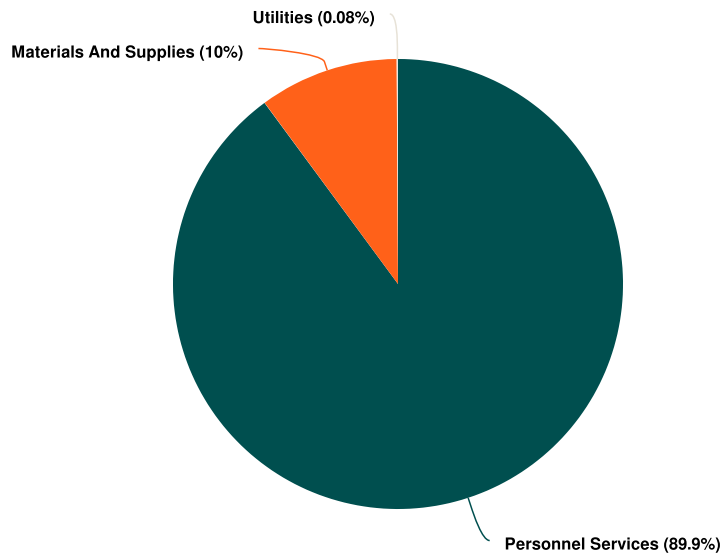
What do we plan to do in Fiscal Year 2026?

- Continue to enhance mobile inspection software and capabilities.
- Continue to provide inspections within one business day.
- Continue to respond to a high volume of inspection requests, requests for investigation and emergency incidents.



Building Inspection

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$175,005	\$0	\$0	\$0	\$0	0%
Materials And Supplies	\$76,467	\$83,869	\$103,484	\$122,373	\$18,889	18.3%
Personnel Services	\$767,568	\$873,494	\$912,939	\$1,099,115	\$186,177	20.4%
Utilities	\$0	\$2,377	\$0	\$1,000	\$1,000	N/A
Total:	\$1,019,040	\$959,740	\$1,016,423	\$1,222,488	\$206,066	20.3%



Code Compliance Budget Detail

What do we do?

Code Compliance is responsible for the enforcement of the city's zoning ordinance on private property, including the inspections of certain health and safety regulations on private property to correct substandard living conditions and enforce the maintenance of property; provides zoning information to the business community and residents through the distribution of city pamphlets; check street vendors to ensure vendors are operating with required permits; implements the City's inoperative vehicle abatement program, and manages a volunteer program which assists in the removal of signs in the public rights-of-way. this division also collaborates with various City departments in the interpretation and enforcement of various municipal codes.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Enforced California health and safety codes, property maintenance violations and zoning code violations, and assisted the Building Division with enforcement cases resulting in 1,888 opened cases and 1,958 closed cases.
- Continued to enforce the prohibition of short-term residential rentals in the city.
- Removed 8,983 signs in the public rights-of-way and implemented procedures for the City's new temporary sign prohibition on public property.
- Abated 116 vehicles under the City's Abandoned Vehicle Abatement program.
- Educated and enforced over 54 unpermitted sidewalk vendors.

What do we plan to do in Fiscal Year 2026?

- Retrieve illegal signs that are placed in the City's public right-of-way and on public property per the city ordinance. Onboard and train a volunteer to assist with this task.
- Respond to incoming complaints concerning land use and zoning violations, property maintenance violations and educate the public on the City's regulations adopted by the Corona Municipal Code.
- Continue to educate the public on the City's Abandoned Vehicle Abatement program and abate 150 vehicles.

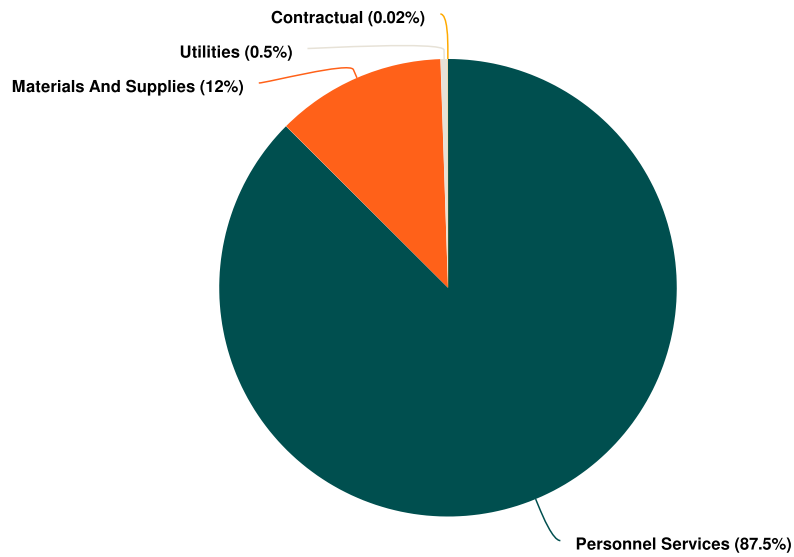
Service Adjustment Changes (Operating Budget)

Description	Amount
Replacement of Computer Equipment and Software	2,000
New Uniforms for Abandoned Vehicle Abatement (AVA) Inspectors	180
Postage and Shipping for AVA notice of violations and citations	1,300
Memberships and Dues - California Association of Code Enforcement Officers (CACEO)	100
Conference, Training, and Travel - Abandoned Vehicle Abatement	600
Total	\$ 4,180



Code Compliance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$2,660	\$216	\$0	\$207	\$207	N/A
Materials And Supplies	\$60,307	\$61,921	\$90,530	\$122,134	\$31,604	34.9%
Personnel Services	\$562,477	\$667,507	\$739,181	\$890,104	\$150,923	20.4%
Utilities	\$12,026	\$8,328	\$200	\$5,000	\$4,800	2,400%
Total:	\$637,469	\$737,972	\$829,911	\$1,017,445	\$187,534	22.6%



Development Services Budget Detail

What do we do?

The Development Services division works with developers to ensure that proposed commercial, industrial, and residential development projects meet the requirements of the Corona Municipal Code, conform to county, state, and federal guidelines, and regulations, and follow Public Works and Utilities Department standards and design policies. Additionally, the Development Services section coordinates and administers programs involving intergovernmental agencies, utility companies, and telecommunication companies. This section also collaborates with the Western Riverside Council of Governments (WRCOG) on the application and collection of the Transportation Uniform Mitigation Fees (TUMF) and administration of TUMF credit and reimbursement agreements.

The Permitting group is a sub-section of Development Services to facilitate an effective and efficient plan check and permit application process. The permitting group is also responsible for the Public Works front counter services, which handles a wide variety of in-person, phone, and email inquiries related to the development services requirements and processes, engineering-related questions, the Corona Municipal Code, the Subdivision Map Act, the Utilities Department design policy and standards, and Public Works standard plans and policy requirements.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Processed 95% of plan checks and permits on-time
- Assisted more than 3,000 customers at the Development Services counter for various permits, information, application submittals and plan check submittals.
- Issued approximately 40 will-serve letters for water, sewer, and electrical utility service.
- Issued approximately 900 permits.
- Performed approximately 2,000 plan checks.

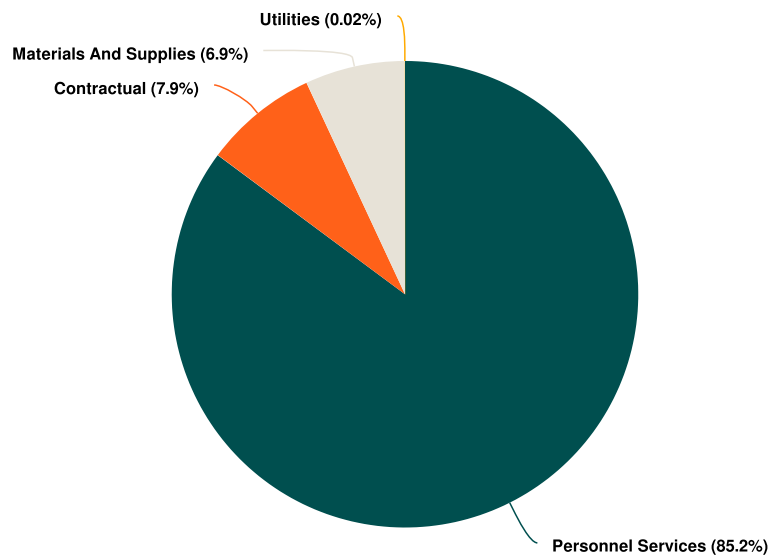
What do we plan to do in Fiscal Year 2026?

- Develop additional standardized checklists and instructional handouts to provide applicants and engineers with more clarity on the review and permit processes.
- Refine the plan check process based on the feedback received from customers.
- Improve concierge services and enhance the customer experience.
- Continue to collaborate with IT on the Development Services Dashboards to provide useful analytics.
- Seek opportunities for using technology in new ways to improve efficiency.
- Reduce plan check turnaround times.
- Increase our percentage of plan checks and permits processed on-time.



Development Services

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$358,053	\$284,804	\$200,000	\$200,000	\$0	0%
Materials And Supplies	\$327,264	\$191,670	\$277,586	\$175,564	-\$102,022	-36.8%
Personnel Services	\$1,229,345	\$1,688,151	\$1,808,932	\$2,161,989	\$353,056	19.5%
Utilities	\$2,311	\$1,341	\$500	\$500	\$0	0%
Total:	\$1,916,973	\$2,165,965	\$2,287,018	\$2,538,053	\$251,034	11%



Inspection Services Budget Detail

What do we do?

The Inspection Services division provides a broad spectrum of services related to public works activities. These services include inspection of all above-ground (streets, curbs, gutters, sidewalks, ramps compliant with the American with Disabilities Act (ADA), streetlights, traffic signals, pavement striping, etc.) and underground (sewer, water, storm drain, fiber optic, electrical conduits, gas, communications, etc.) improvements with the public right-of-way. This section investigates and enforces grading, haul routes, stock piling, encroachments within the public right-of-way, and traffic control requirements. Inspection Services also conducts final job walks to ensure that all public improvements conform to City standards prior to authorizing the release of securities.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Continued to provide a high level of inspection on Land Development and Capital Improvement Projects.
- On-boarded additional inspection staff to assist with the workload.

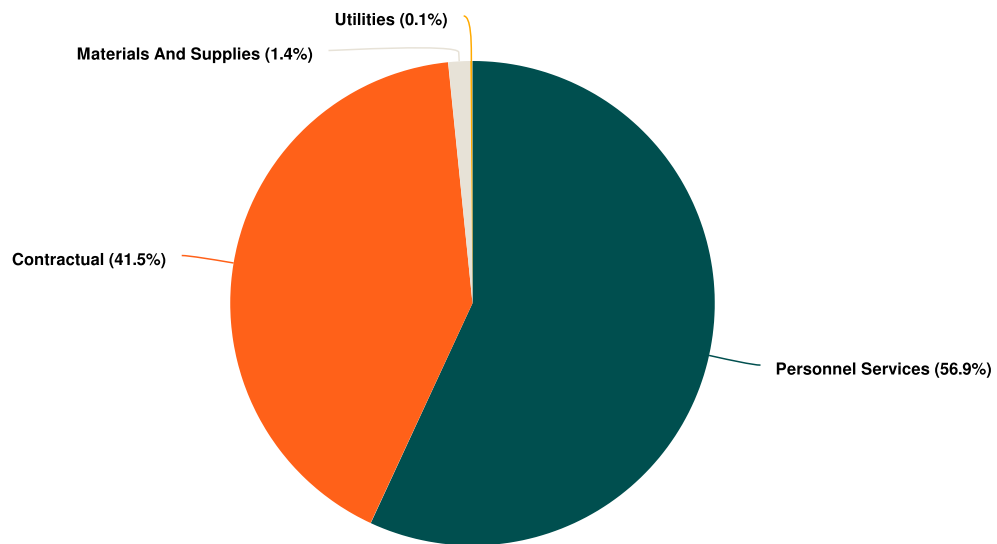
What do we plan to do in Fiscal Year 2026?

- Further develop our Public Works Inspection staff through training and certification programs which includes the State Water Resource Control Board's Water Distribution Operator 2 Certification (D2), Qualified SWPPP Practitioner Certification (QSP), and completing the Local Technical Assistance Program (LTAP) Resident Engineers Academy (RE).
- Continue to implement process enhancements for streamlining and efficiency of construction inspection for development projects.
- Continue to on-board additional staff to meet the staffing goals.



Inspection Services

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$797,876	\$420,537	\$700,000	\$700,000	\$0	0%
Materials And Supplies	\$223,778	\$72,847	\$47,245	\$24,427	-\$22,817	-48.3%
Personnel Services	\$276,564	\$468,857	\$829,260	\$960,017	\$130,757	15.8%
Utilities	\$6,337	\$5,757	\$0	\$2,500	\$2,500	N/A
Total:	\$1,304,555	\$967,998	\$1,576,505	\$1,686,944	\$110,439	7%



Land Use Planning & Zoning Budget Detail

What do we do?

Land Use Planning & Zoning is primarily responsible for the following daily operations: managing the public counter for zoning information, development related permits, and project application submittals; reviewing proposed use permits and development projects for conformity with the City's municipal codes, policies, and General Plan; ensuring that projects comply with the provisions of the California Environmental Quality Act; administering the Development Plan Review and Project/Environmental Review Committee packets; providing staff support for the Zoning Administrator, the Board of Zoning Adjustment, and Planning and Housing Commission; coordinating landscape and certificate of occupancy inspections with the City's landscape consultants; reviewing business licenses for conformity with the Zoning Ordinance; coordinating and distributing plan check development plans to planners; responding to telephone inquiries and electronic mail; and conducting field inspections on newly constructed projects. This division also oversees long range development plans that include updating the City's General Plan and Housing Element, processing new specific plans, reviewing and processing annexations, monitors and responds to legislative changes, compiles demographic data for the City, prepares future population and housing estimates for the City, coordinates and distributes information provided from the U.S. Census, and implements the City's Historic Preservation Program.

Goals & Objectives

What did we do in Fiscal year 2025?

- Completed a comprehensive amendment to the Downtown Revitalization Specific Plan to support the city's effort in revitalizing and redeveloping the downtown.
- Processed applications for land use entitlements for review and approval by the Planning and Housing Commission and City Council.
- Completed a new sidewalk vendor ordinance according to state law and assumed the vendor permit process from the Police Department.
- Completed an amendment to the City's Historic Resources Ordinance.
- Completed an ordinance establishing the City's Historic Preservation Board.
- Completed an amendment to the City's ADU Ordinance for compliance with latest state legislation.
- Completed research on inclusionary housing for consideration of a preparing an Inclusionary Housing Ordinance.
- Entitled an affordable housing project consisting of 25 permanent supportive housing units and 109 affordable housing units.
- Assisted approximately 4,500 members of the public at the public counter and via email with issuing land use permits and zoning related questions including but not limited to residential additions, landscaping, architectural changes, and development procedures.

What do we plan to do in Fiscal Year 2026?

- Update the City's Landscape Ordinance to be consistent with the state's Model Water Efficiency Landscape Ordinance.
- Work with the IT Department and Blitz Permits to develop and incorporate AI into the Planning Division's land use application review process.
- Work with the IT Department to update the City's Historic Resources map and various Specific Plan land use maps.
- Amend the Zoning Code in Title 17 of the Corona Municipal Code to incorporate warehouse design standards according to state law (Assembly Bill 98).
- Work with the IT Department to digitize Planning files to improve efficiency in research of Planning records.
- Continue to process land use permits and applications within established timelines.

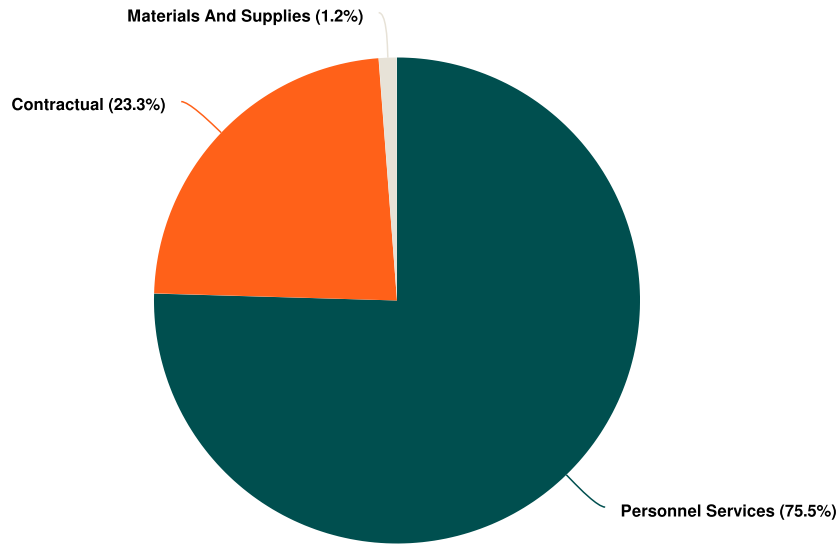


Service Adjustment Changes (Operating Budget)

Description	Amount
Computer Equipment and Software- Planning and Development	1,500
Landscape Ordinance and Guidelines Professional and Contract Services	50,000
Total	\$ 51,500

Land Use Planning & Zoning

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$672,994	\$494,769	\$336,000	\$385,000	\$49,000	14.6%
Materials And Supplies	\$41,085	\$22,130	\$12,695	\$19,770	\$7,075	55.7%
Personnel Services	\$727,316	\$835,942	\$1,033,182	\$1,244,855	\$211,673	20.5%
Utilities	\$154	\$0	\$0	\$0	\$0	0%
Total:	\$1,441,549	\$1,352,842	\$1,381,877	\$1,649,625	\$267,748	19.4%



Plan Check Budget Detail

What do we do?

The Plan Check section performs reviews of plans to verify compliance of the California Building, Plumbing, Mechanical, and Electrical Codes, Residential Code, Green Building Code, structural calculations, state disabled access codes and energy requirements. The Plan Check section oversees the City's third-party plan check contracts, is responsible for coordinating the routing of plans throughout the City, collects fees, issues permits, provides technical support for the professional community and inspectors, participates in the City's Development Plan Review process, provides technical assistance at the counter, and provides over-the-counter plan check services. The staff prepares correspondence, builder's advisories, and researches and generates construction standards for public use. The staff also responds to a high volume of correspondence and permit requests electronically via the use of online permit and plan check software and was responsible for ensuring developers could stay active during the COVID-19 pandemic and subsequent City Hall shutdown.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Assisted approximately 6,900 customers at the public counter for various permits, information, application submittals and plan check submittals; and a high volume of electronic mail customer requests.
- Issued approximately 4,600 building permits with approximately 180 permits devoted to new residential, commercial and industrial construction.
- Completed 99% of Building plan reviews on time.
- Participated in various programs to assist the development community and local businesses including Team Corona and the Downtown Beautification Grants program.
- Completed a lobby refresh to improve the customer experience and implemented personalized concierge services.

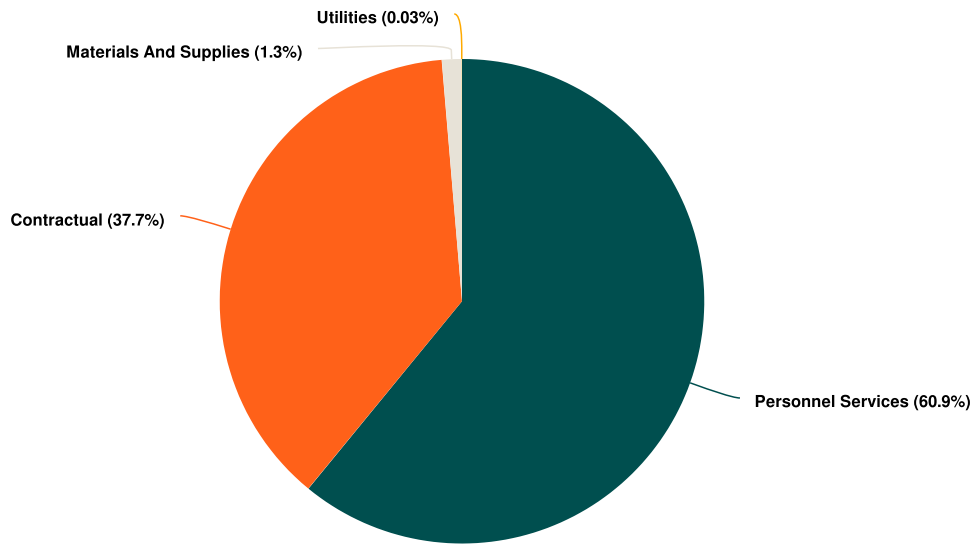
What do we plan to do in Fiscal Year 2026?

- Work collaboratively with Information Technology to refine the use of Project Dox as more customers continue to use the city's electronic plan check submittal program.
- Continue to work collaboratively with consultants and IT Department to establish and refine systems for meeting plan review timelines.
- Continue to expand the Camino electronic permitting guide on the city's website to assist the public with the permit process and to include new guides for new commercial and industrial buildings and tenant improvements.
- Continue to expand the plan check FAQ list of commonly missed items.



Plan Check

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$903,200	\$611,235	\$750,000	\$750,000	\$0	0%
Materials And Supplies	\$27,180	\$33,406	\$29,970	\$25,690	-\$4,280	-14.3%
Personnel Services	\$612,598	\$702,868	\$1,063,755	\$1,210,826	\$147,071	13.8%
Utilities	\$610	\$562	\$0	\$600	\$600	N/A
Total:	\$1,543,589	\$1,348,071	\$1,843,725	\$1,987,116	\$143,391	7.8%



Planning & Development Administration Budget Detail

What do we do?

The Planning & Development Administration is responsible for managing the Planning & Housing Commission agenda, the scheduling and preparation of City Council agenda reports, the postings for public hearings, the processing of budget-related requests and the payment of department invoices, the receiving of phone calls to the department, the coordination with other departments on the preparation of resolutions, ordinances, and the processing of environmental postings, manages the preparation of the department's fiscal year budget, manages the recruitment process for new positions, and manages the efficiency of the department's office equipment. The department director also provides direction and leadership to the department's division managers, ensures staff complete mandatory safety training, evaluates the overall operation of the department for efficiency, and assists the City Manager's Office with City Council inquiries related to Planning & Development.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Recruited employees in all divisions to support service levels.
- Managed Planning & Housing Commission agendas and meetings.
- Organized and processed requests for City Council agendas.
- Responded to a high volume of phone calls for all divisions within the same day (calls for inspections and general information).

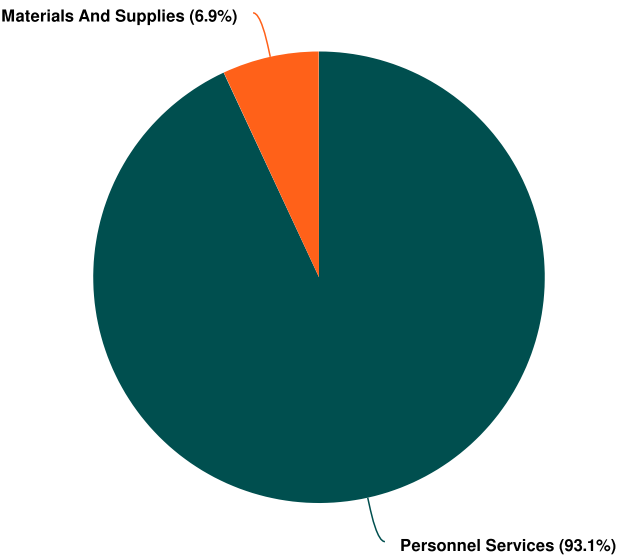
What do we plan to do in Fiscal Year 2026?

- Manage Planning & Housing Commission agendas and meetings.
- Organize and process requests for City Council agendas.
- Respond to daily inquiries within one day.



Planning & Development Administration

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$0	\$282	\$0	\$0	\$0	0%
Materials And Supplies	\$43,973	\$44,222	\$36,439	\$34,185	-\$2,254	-6.2%
Personnel Services	\$410,714	\$431,668	\$406,043	\$459,593	\$53,549	13.2%
Utilities	\$618	\$562	\$0	\$0	\$0	0%
Total:	\$455,304	\$476,734	\$442,482	\$493,778	\$51,295	11.6%



Police



Robert Newman
Chief of Police



The mission of the Corona Police Department is to achieve excellence in policing, we will ensure safety and security of the public through strong community partnerships and investment in our people.

What do we do?

Within the Public Safety and Emergency Response service area, the Police Department provides various services that ensure a safe and a high quality of life in our City. The Police Department also maintains the City's animal shelter. The vision of the Police Department, "To Achieve Excellence in Policing," will be accomplished through its mission to ensure the safety and security of the public through strong community partnerships, safeguarding the Constitutional Rights of all, exemplifying the highest professional standards, and investing in our people.

Strategic Goals Legend



Strategic Goals		Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
		Law Enforcement Services/Animal Control Services					
X		Provide safety and security for our community through excellence in policing.	Patrol Number of Total Calls for Service	93,205	95,437	98,640	97,951
X		Emergency response time to Priority One calls for service under six (6) minutes or less.	Average Response Time (Priority One) Updated	5 Min 47 Sec	5 Min 47 Sec	5 Min 38 Sec	5 Min 36 Sec
X		Provide advanced training to increase officer safety and maintain quality service to our community.	Number of Sworn Staff Training Hours	10,176	10,960	10,600	10,400
	X	Invest in professional staff development through training to create a high-performing organization.	Number of Professional Staff Training Hours	1,256	1,304	1,500	1,810
X		Encourage the adoption of shelter animals to find lifetime homes for pets within our community.	Number of Animals Adopted	856	758	861	850
X		Protection of our community by promoting a safe, healthy environment for stray animals.	Animal Control Number of Total Calls for Service(Field Related)	3,779	4,740	5,000	5,200

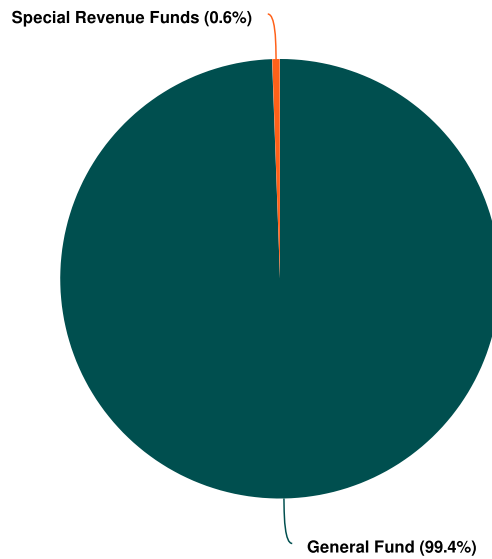
Police Department Organizational Chart



Police - Expenditures Summary

\$65,587,023 **\$5,148,045**
(8.52% vs. prior year)

Expenditures, by Fund

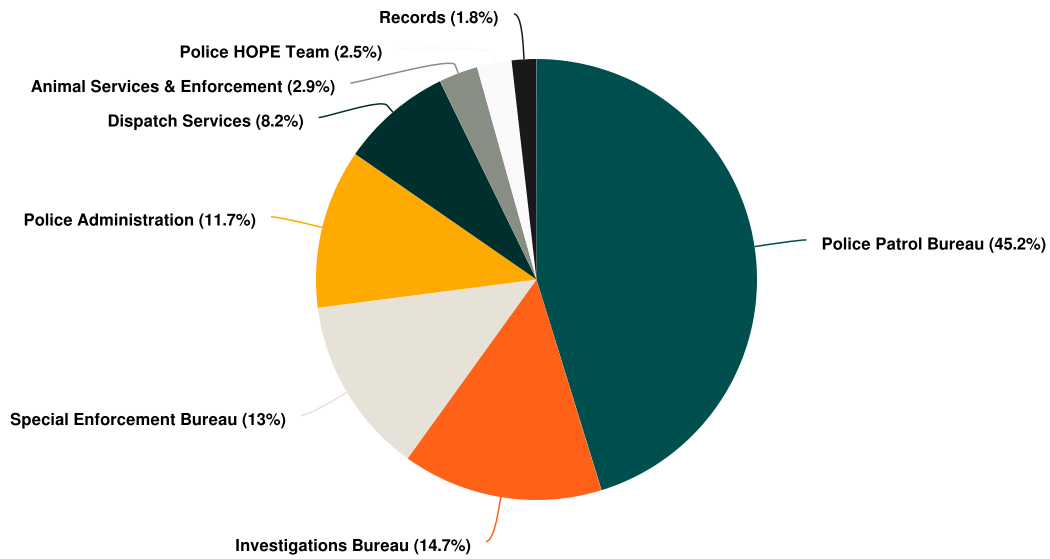


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
General Fund	\$47,783,318	\$54,207,332	\$59,905,521	\$65,213,574	\$5,308,053	8.9%
Special Revenue Funds	\$763,020	\$494,904	\$533,457	\$373,449	-\$160,008	-30%
Total:	\$48,546,338	\$54,702,236	\$60,438,978	\$65,587,023	\$5,148,045	8.5%



Police

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Animal Services & Enforcement	\$1,164,027	\$1,409,302	\$1,482,944	\$1,879,509	\$396,565	26.7%
Dispatch Services	\$3,688,411	\$4,346,449	\$5,357,920	\$5,356,110	-\$1,811	0%
Investigations Bureau	\$8,047,484	\$7,896,886	\$8,444,869	\$9,649,388	\$1,204,518	14.3%
Police Administration	\$5,467,868	\$6,341,354	\$6,838,424	\$7,656,521	\$818,097	12%
Police HOPE Team	\$1,106,855	\$997,368	\$1,577,050	\$1,661,078	\$84,028	5.3%
Police Patrol Bureau	\$23,736,342	\$27,289,267	\$28,491,125	\$29,669,462	\$1,178,337	4.1%
Records	\$896,320	\$981,349	\$1,020,848	\$1,184,774	\$163,925	16.1%
Special Enforcement Bureau	\$4,439,030	\$5,440,261	\$7,225,797	\$8,530,182	\$1,304,386	18.1%
Total:	\$48,546,338	\$54,702,236	\$60,438,978	\$65,587,023	\$5,148,045	8.5%



Police Administration Budget Detail

What do we do?

The Chief of Police, along with the Police Captains, Lieutenants, and Professional Staff Managers, are responsible for overseeing the department's policies and procedures, temporary holding facility, animal services, budget, grants, and property and evidence management, providing internal and external communication regarding departmental matters and events and directing the goals and mission of the department. The Chief of Police and the Command Staff will direct the department to pursue excellence in policing through quality customer service, reduction of crime, the efficiency of systems and service, and excellence through training. Additionally, they set the leadership and performance standards that ensure all department employees earn the trust of our community every day by carrying out our mission with Integrity, Respect, Inclusion, Teamwork, and Innovation.

The Personnel and Training Unit recruits, tests, and conducts background checks on all prospective department employees. Additionally, this unit is responsible for coordinating and managing police cadets, explorers, volunteer programs, special community events, and special project coordination. Other duties include coordinating all state-mandated training and training records management, community outreach, crime prevention, and the department shooting range and training facility. The unit also oversees the Clergy Program, the Volunteer Program, and the Corona Police Community Partnership.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Obtained \$748,709.86 in grant funding.
- Increase the Police Department's community interaction and social media presence by underfilling a vacant position with an additional full-time Community Outreach Specialist.
- The motor pad installation was completed at the Clearwater Training Center.
- Hired and recruited top-quality employees.
- Updated department safety equipment to ensure reliability.
- Upgraded technology throughout CPD to support advanced officer training.

What do we plan to do in Fiscal Year 2026?

- Continue to phase 2 of the buildout of the Clearwater advanced officer training facility.
- Continue CPD ongoing recruitment efforts.
- Remain proactive in grant opportunities and other potential sources of revenue.

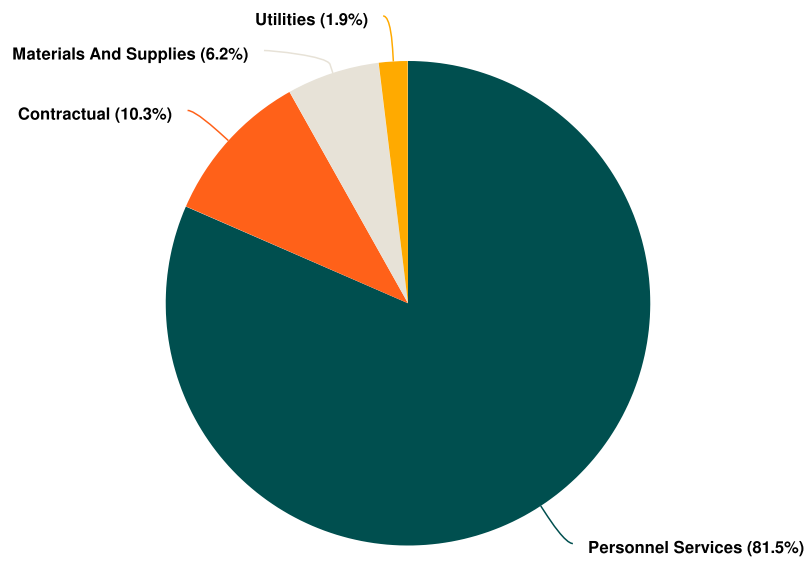
Service Adjustment Changes (Operating Budget)

Description	Amount
Police Range Maintenance Services	121,321
Total	\$ 121,321



Police Administration

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$832,161	\$915,199	\$805,674	\$791,518	-\$14,156	-1.8%
Materials And Supplies	\$436,565	\$387,851	\$379,717	\$474,338	\$94,621	24.9%
Personnel Services	\$3,982,956	\$4,941,145	\$5,484,489	\$6,243,311	\$758,822	13.8%
Utilities	\$216,187	\$97,159	\$168,544	\$147,354	-\$21,190	-12.6%
Total:	\$5,467,868	\$6,341,354	\$6,838,424	\$7,656,521	\$818,097	12%



Police HOPE Team Budget Detail

What do we do?

The Homeless Outreach and Psychiatric Evaluation, or HOPE Team, is a four-person team whose primary duties are to be the first responders and primary contact on calls-for-service involving the homeless and the mentally ill. The team also proactively seeks out and contacts people who are homeless and who need services. The team utilizes a balance of support resources and enforcement to ensure a good quality of life for our community as well as a better quality-of-life for the homeless individuals themselves. To enhance the HOPE Team mission, the City has contracted with City Net to reach out to those experiencing homelessness. The City Net group works with the HOPE Team and provides case management for those ready to receive services. City Net can direct people to the right kind of services and help them navigate through various social service processes.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Continued the mission of enhanced patrols, including the use of bicycles, in the Downtown Business District to enhance the quality of life for those working and visiting in the area.
- Organized six “quality of life” saturation patrols involving numerous officers working with City Net and mental health professionals to enforce laws and provide outreach services to the homeless population.
- Purchased a drone for the HOPE team to assist with outreach in the Santa Ana River bottom and other remote homeless camps in the city.
- Provided ongoing support and suggestions to business owners on Crime Prevention Through Environmental Design (CPTED).

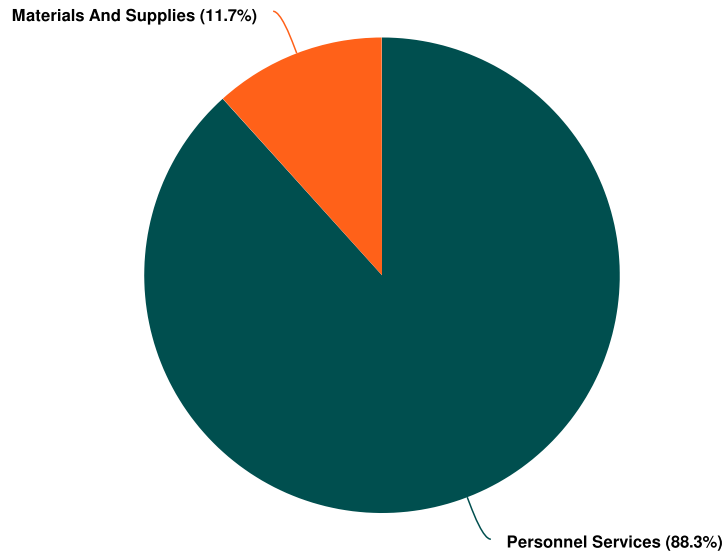
What do we plan to do in Fiscal Year 2026?

- To further address mental health issues within the community, the department will assess the ability to add an officer to the HOPE team to pair with the Community Behavioral Assessment Team (CBAT) therapist on a full-time basis.
- Continue to provide enhanced patrols in the downtown area to address quality of life issues through bicycle patrols and quality of life saturation patrols involving officers, City Net, and mental health professionals.



Police HOPE Team

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$44,445	\$0	\$0	\$0	\$0	0%
Contractual	\$85	\$150	\$1,000	\$0	-\$1,000	-100%
Materials And Supplies	\$6,767	\$19,327	\$258,457	\$193,863	-\$64,594	-25%
Personnel Services	\$1,055,559	\$977,891	\$1,317,593	\$1,467,215	\$149,622	11.4%
Total:	\$1,106,855	\$997,368	\$1,577,050	\$1,661,078	\$84,028	5.3%



Police Patrol Bureau Budget Detail

What do we do?

The Patrol Bureau is the largest unit in the organization and is responsible for providing services by uniformed personnel. The Patrol Bureau is the first responder to citizens' calls for service. The City is divided into four geographical areas, each containing a deployment zone. Each zone is managed by a Lieutenant and patrolled by officers assigned to the zone. Zones enhance public access and community interaction, creating closer ties and facilitating citizens and police working together to address community concerns. Patrol staff participate in the Adopt-A-School Program, where officers enhance community relations by having a presence at elementary and middle schools. They also participate in the Run with A COP (Anti-Childhood Obesity Program); this partnership is with the 100 Mile Club® and the Corona Norco Unified School District to get the word out about staying healthy and being active. In addition, Patrol personnel participate in Coffee with a Cop, whose mission is to build community relationships between the Police and the citizens they serve. Units within the Patrol Bureau include:

The Unmanned Aircraft Systems (UAS) Program enhances the safety and service provided to the community and its peace officers through the effective use of UAS technology. UAS enables officers to have access to complete information when responding to calls for service and allows the department to deploy its resources more efficiently and effectively.

The Jail Lieutenant and Supervisor oversees the maintenance and facility needs of the jail while managing and supervising the Jailers who process arrestees, conduct searches, inventory related property, verify arrestee's identity, and complete related paperwork. The Jailers fingerprint and photograph inmates and collect DNA as required by law. Jailers transport inmates from field locations to the City jail and from the jail to other detention facilities.

Community Service Officers (CSO's) assist in handling police reports and other various duties to assist officers. They also assist in non-injury traffic accidents and provide security-related information to the public.

The Field Training Officer, or FTO, Program provides in-field training to new or lateral officers. Officers successfully graduate from the FTO Program after demonstrating their ability to act competently as solo police officers according to the California Commission on Police Officer Standards and Training (POST) guidelines.

The Honor Guard Unit performs ceremonial duties at funerals (for active and retired employees and Line of Duty Deaths), retirement and awards ceremonies, parades, City events, and special community events.

The Mounted Unit provides resources and support to patrol and other police divisions as requested. The Mounted Unit is a team of specially trained, equestrian-certified police officers, who also participate in ceremonies, parades, holiday theft prevention patrol, search and rescue, criminal transient abatement enforcement, and other special events throughout the year.

The Facility Dog Program utilizes an Assistance Dogs International certified Facility Dog, "Raider," to interact with community members. K9 Raider has been deployed to assist people impacted by traumatic events, witnesses testifying in court, and various community events and public appearances.

The Mobile Field Force Team consists of sworn personnel who maintain order, ensure public safety, and protect civil rights during civil demonstrations, community events, incidents of civil unrest, and riots. This team will be able to deploy and assist with facilities protection, disaster response, and mutual aid.



Goals & Objectives

What did we do in Fiscal Year 2025?

- Directed patrol efforts to areas with high crime rates to enhance safety in the city.
- Implemented a staffing software to enhance data-driven patrol deployments.
- Researched and approved a company for DFR 2.0 with FY 26 implementation.
- Added an additional Community Service Officer to Traffic, giving Motors and Traffic Officers more time for enforcement and collision prevention.
- Increased proactive patrolling and arrests that reduced crime in the City.

What do we plan to do in Fiscal Year 2026?

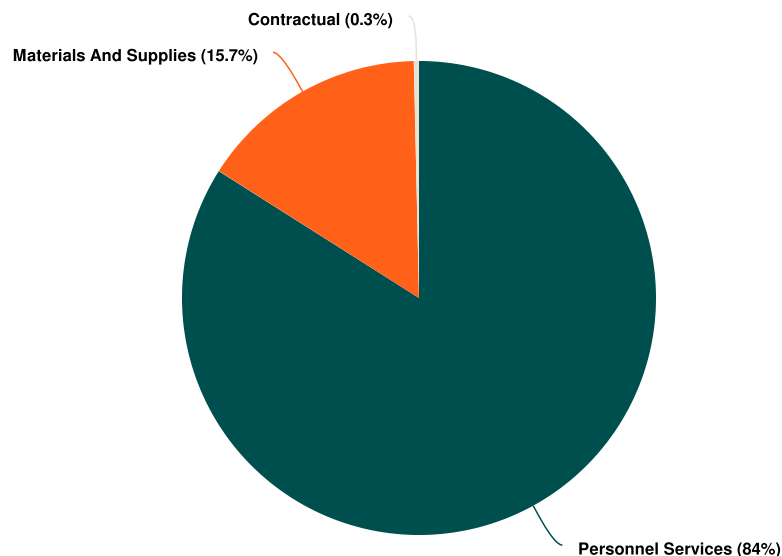
- Deploy patrol staffing using data from calls for service information to improve customer service.
- DFR 2.0 will cover the entire city with UAS, staffed by an officer and CSO full-time to improve patrol availability and reduce response times for in-progress crimes.
- Increase patrol officer engagement in traffic education and enforcement to reduce collisions.
- Enhance the quality of life for business and community members through visible enforcement operations.
- Increase the opportunities for officers to work on special teams.
- Research fitness standards for officers and implement a sustainable wellness program.

Service Adjustment Changes (Operating Budget)

Description	Amount
Vehicle Purchase for 2 new Community Service Officers' units	99,075
Total	\$ 99,075

Police Patrol Bureau

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$42,946	\$116,568	\$0	\$0	\$0	0%
Contractual	\$32,715	\$192,188	\$243,950	\$102,050	-\$141,900	-58.2%
Materials And Supplies	\$1,763,170	\$4,608,416	\$4,376,695	\$4,645,265	\$268,570	6.1%
Personnel Services	\$21,895,436	\$22,370,852	\$23,870,480	\$24,922,147	\$1,051,667	4.4%
Utilities	\$2,075	\$1,243	\$0	\$0	\$0	0%
Total:	\$23,736,342	\$27,289,267	\$28,491,125	\$29,669,462	\$1,178,337	4.1%



Special Enforcement Bureau Budget Detail

What do we do?

The Special Enforcement Bureau is responsible for other operations of the Police Department. Units included in the Special Enforcement Bureau:

The Traffic Unit is responsible for traffic collision investigations, collision prevention and educational programs, vehicle code enforcement, traffic flow regulations, review of City development plans related to public safety concerns and traffic issues, commercial vehicle enforcement, parking enforcement, tow rotation regulations and oversight, tow rotation company inspections, and special event permits. Additionally, the Traffic Unit participates in the “Drive-4-Life” teen driver safety program. This program is designed for young drivers who have a license or are about to get one in an effort to promote traffic safety on roadways and prevent fatal traffic collisions.

The K-9 Unit provides resources and support to patrol and other police divisions as requested. The K-9 unit offers a much safer and more effective means of conducting building searches, apprehending fleeing criminals, tracking lost people and suspects, narcotics and evidence searches, and scene control.

The Post-Release Accountability and Compliance Team, or PACT, is a multi-jurisdictional team that consists of various law enforcement agencies and county probation officers. The goal of the PACT team is to focus on “high-risk” or “at-large” Post Release Community Supervision (PRCS) offenders that pose the most risk to public safety.

The Special Response Team consists of sworn personnel who are utilized when situations require staffing multiplication or specially trained officers for maximum effectiveness in the protection and safety of the community. Such incidents may include, but are not limited to, hostage situations, barricaded suspects, homicidal/suicidal individuals, and high-risk warrant services.

The Flex Team is a proactive unit that focuses on directed enforcement to address crime trends and quality of life issues. As its name states, the team is flexible and able to work varying hours and days, depending on the needs of the department and the safety of the community.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Conducted six DUI checkpoints in association with the Office of Traffic Safety.
- Administered several educational and directed enforcement programs such as Distracted Driving, Pedestrian Safety, Bicyclist Safety, and Driving while Intoxicated saturation patrols.
- Engaged with the community through a traffic survey and conducted several Drive4Life classes aimed at educating young drivers on the dangers of recklessness.
- A second Community Service Officer was added to the traffic bureau to assist with collisions and parking enforcement.

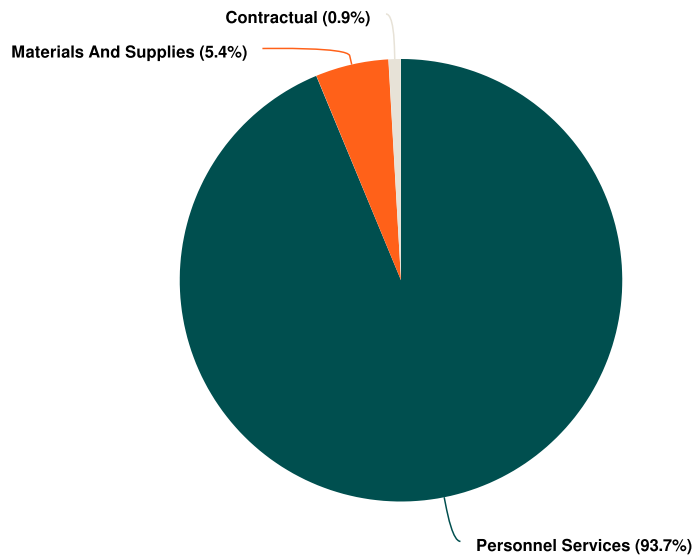
What do we plan to do in Fiscal Year 2026?

- Continue to seek grant opportunities that will improve traffic safety.
- Seek grant opportunities to expand the FLEX team.
- Continue traffic enforcement and education by conducting additional enforcement patrols and hosting community education programs.
- Fill a vacant patrol canine position as staffing permits.



Special Enforcement Bureau

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$43,778	\$93,240	\$0	\$0	\$0	0%
Contractual	\$71,232	\$56,462	\$35,150	\$76,550	\$41,400	117.8%
Materials And Supplies	\$368,029	\$461,888	\$377,594	\$456,730	\$79,136	21%
Personnel Services	\$3,955,737	\$4,828,671	\$6,813,053	\$7,996,902	\$1,183,850	17.4%
Utilities	\$254	\$0	\$0	\$0	\$0	0%
Total:	\$4,439,030	\$5,440,261	\$7,225,797	\$8,530,182	\$1,304,386	18.1%



Animal Services and Enforcement Budget Detail

What do we do?

The Animal Services and Enforcement Unit (AS&E) is responsible for enforcing City and state regulations pertaining to animal welfare. The Unit enforces licensing requirements for the control of rabies. Additionally, AS&E provides the public with animal-related information and instructions for the management and overpopulation of unwanted animals and the care and treatment of pets. The Unit is also responsible for the adoption of shelter pets into new homes. In addition, they administer the Trap, Neuter, and Release Program in locations that release unadoptable, healthy cats back into the community.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Started the formal bid process for veterinary services.
- Continued to fill remaining vacancies and assess current staffing levels.
- Assessed equipment and/or technology needs to increase efficiency in completing daily tasks, including exploring the feasibility of utilizing new technology such as Artificial Intelligence (AI) to reduce the workload on staff.
- Increased collaboration with animal rescue organizations to decrease the shelter animal population.

What do we plan to do in Fiscal Year 2026?

- Seeking to add an Animal Care Technician, providing growth opportunities for professional staff
- Improve Animal Services and Enforcement facilities for the welfare and safety of all shelter animals. i.e. (resealing of kennels, kennel expansion, and improvements to the animal quarantine area.)
- Procurement of a fire and security alarm system.
- Seek a contract with a vendor to provide Veterinary Services.
- Seek grant opportunities to offset costs associated with pet fosters and food.

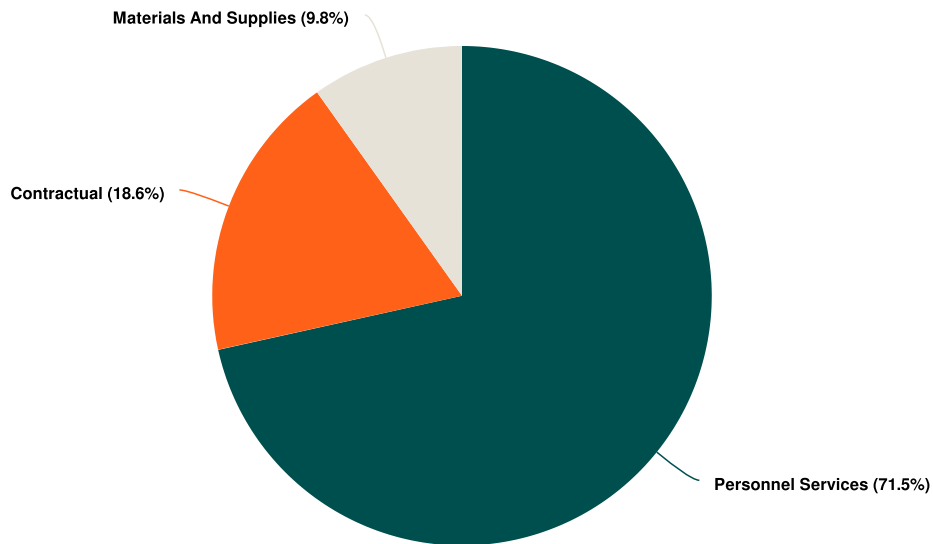
Service Adjustment Changes (Operating Budget)

Description	Amount
1 FT Animal Care Technician	91,685
Animal Control Supplies due to growth of puppy and fostering activities	16,254
Total	\$ 107,939



Animal Services and Enforcement

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$170,660	\$267,187	\$216,380	\$350,000	\$133,620	61.8%
Materials And Supplies	\$182,260	\$179,165	\$161,505	\$185,061	\$23,556	14.6%
Personnel Services	\$810,646	\$962,950	\$1,105,059	\$1,344,448	\$239,389	21.7%
Utilities	\$461	\$0	\$0	\$0	\$0	0%
Total:	\$1,164,027	\$1,409,302	\$1,482,944	\$1,879,509	\$396,565	26.7%



Dispatch Budget Detail

What do we do?

The Dispatch Center is responsible for managing all emergency and non-emergency calls for service within the City of Corona. Operating 24 hours a day, 7 days a week, dispatchers answer incoming calls, assess the nature and urgency of each situation, and coordinate the appropriate response. This includes dispatching police and animal services personnel to incidents throughout the city. In addition to public safety responsibilities, the center also handles after-hours service requests for various other city departments, ensuring continuity of operations and city services outside of regular business hours. The Dispatch Center plays a central role in facilitating timely communication and response between the public and city resources.

Goals & Objectives

What did we do in Fiscal Year 2025?

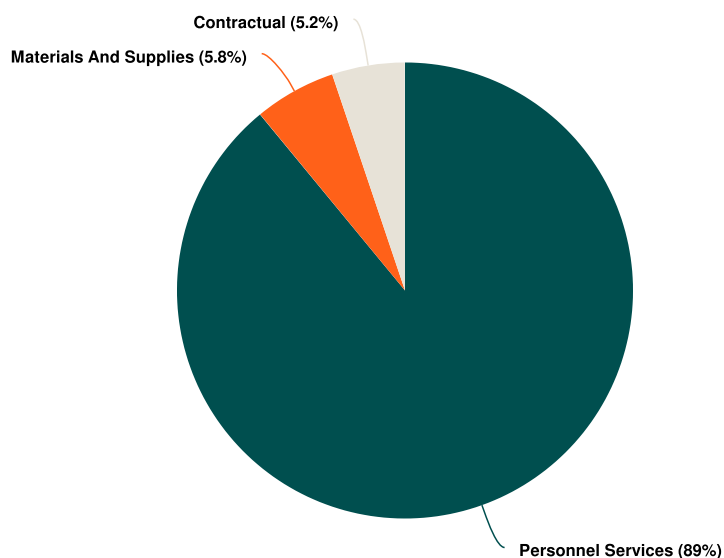
- Replacement of the legacy system was delayed due to complications with CalOES.
- Extended support for the current 911 system to ensure uninterrupted 911 service.
- Identified and implemented CivicReady as the replacement for the antiquated alert and warning system.
- Implemented Versaterm Community Connect to provide real-time call status updates to citizens.

What do we plan to do in Fiscal Year 2026?

- Fully implement an AI platform that reviews and grades 911 calls and radio traffic for quality assurance and training purposes.
- Explore technology that consolidates multiple dispatcher applications into a single interface.

Dispatch

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$219,174	\$43,483	\$233,913	\$276,716	\$42,803	18.3%
Materials And Supplies	\$299,946	\$302,590	\$273,531	\$309,994	\$36,463	13.3%
Personnel Services	\$3,372,481	\$3,797,187	\$4,850,476	\$4,769,400	-\$81,077	-1.7%
Undefined Expenses	-\$203,190	\$203,190	\$0	\$0	\$0	0%
Total:	\$3,688,411	\$4,346,449	\$5,357,920	\$5,356,110	-\$1,811	0%



Investigations Bureau Budget Detail

What do we do?

The Investigations Bureau is responsible for investigating major crimes and criminal acts occurring within the city and filing criminal cases with the District Attorney's Office. Bureau members investigate all crimes not solved by patrol officers' initial investigations and assists patrol officers in more complex investigations. The Professional Standards Unit (PSU) is responsible for maintaining the integrity and professionalism of the Police Department and its employees by conducting fair and impartial investigations of complaints received from the public. PSU also ensures that department policy and procedures are in compliance with state laws and the California Police Officers Standard and Training (POST). Units included in the Investigation Bureau are:

The Crimes Against Persons Unit oversees crimes against people. These crimes include, but are not limited to, homicides, robberies, domestic violence, sex crimes, crimes against children, assaults, missing persons, and runaway cases. This unit also maintains Project Kids, a regionally based child abuse center. The center provides a child/family-friendly, single site for comprehensive and multidisciplinary team response to the investigation and follow-up processes involved in child abuse cases.

The Crimes Against Property Unit oversees crimes dealing directly with property. These crimes include, but are not limited to, residential, commercial and vehicle burglaries, arson, fraud, vehicle theft, and computer-related crimes. This unit also manages the FLOCK automated license plate reader camera system.

The Vice, Narcotics, and Intelligence Unit, or VNI, is responsible for identifying and apprehending persons engaged in the illegal possession, manufacturing, sales, and use of narcotics and dangerous drugs. VNI also gathers intelligence and enforces laws regarding prostitution and illegal massage establishments. VNI members also investigate overdose death cases related to fentanyl. Additionally, VNI makes itself available to handle specific problem areas brought to its attention by Zone Commanders.

The Youth and Family Services Unit is comprised of various programs, such as the Youth Diversion Team Program, which provides intervention services to first-time juvenile offenders and at-risk youth. The School Resource Officer (SRO) Program, created through a partnership with the Corona Norco Unified School District (CNUSD), provides four full-time police officers on high school campuses to prevent and deter crime and provide technical and educational assistance to staff and students. The Family Service Services Division Sergeant also serves as the Corona Police Department Hate Crime Coordinator. As the coordinator, the Sergeant establishes relationships with formal community-based organizations and leaders and ensures proper documentation, investigation, and data collection of incidents involving hate crimes.

Bureau members participate in State and Federal Task Forces such as the Regional Computer Forensic Lab (RCFL) and the Federal Bureau of Investigation (Riverside) Joint Terrorism Task Force (JTTF).

Crime and Intelligence Analysts collect and analyze statistical data and other information regarding crime reported in the city. The analysts create reports with this data that are used to plan Police Department activities and resource allocation.

The Forensic Unit provides latent fingerprint identification, DNA collection, photography, collection, analyzation, and documentation of evidence at crime scenes, and assists with video discovery and redaction for the District Attorney's Office.

The Subpoena and Discovery Section receives and serves all the traffic and criminal subpoenas to police personnel and provides all items of evidence discovery to the District Attorney's Office.

The Professional Standards Unit is an internal administrative unit responsible for investigating complaints received from the public concerning police personnel performance, demeanor, and behavior; and internal investigations concerning violations of department policy and criminal law. This unit also develops department policy and procedures.



Goals & Objectives

What did we do in Fiscal Year 2025?

- Developed and deployed a Real Time Information Center (RTIC) and hired a RTIC supervisor with two operators.
- Obtained RTIC Operating System software for single pane capabilities for cameras, maps, and location systems.
- Selected an Administrative Sergeant to fulfill duties such as PIO, Community Services oversight, Fleet management, and assisting the Professional Standards Unit.
- Received an Alcohol Beverage Control grant that is being managed by the Vice/Narcotics team.
- Streamlined the city permit process with new software for PD approvals such as massage parlors, firearms/ammo dealers, and special events.

What do we plan to do in Fiscal Year 2026?

- Research regional task force opportunities and determine participation.
- Merge the Drone as a First Responder program with the RTIC, under ISD.
- Assess new technologies to aid in identifying suspects and closing open cases.
- Expand the Business Liaison Program by obtaining camera feeds from businesses directly to the RTIC.

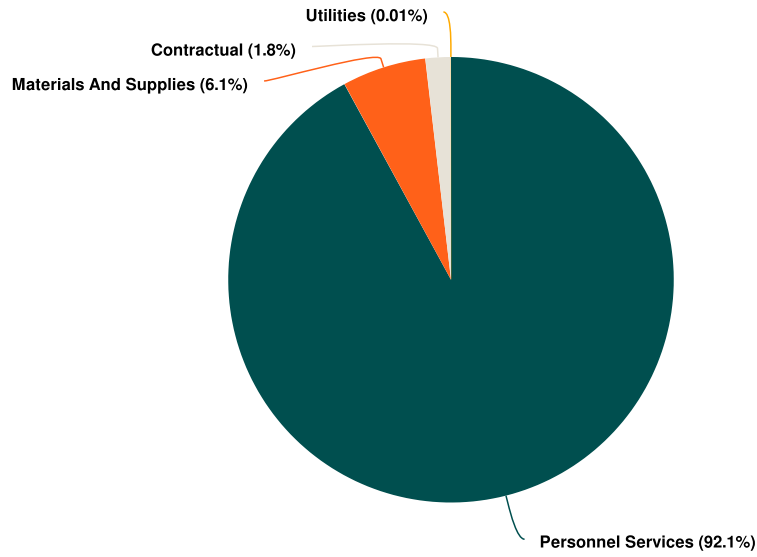
Service Adjustment Changes (Operating Budget)

Description	Amount
Cellebrite Insights Program (Examination of digital evidence)	10,000
Total	\$ 10,000



Investigations Bureau

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$215,817	\$214,648	\$145,446	\$175,980	\$30,534	21%
Materials And Supplies	\$411,625	\$455,647	\$572,150	\$588,418	\$16,268	2.8%
Personnel Services	\$7,418,903	\$7,225,839	\$7,723,881	\$8,883,590	\$1,159,708	15%
Utilities	\$1,138	\$751	\$3,392	\$1,400	-\$1,992	-58.7%
Total:	\$8,047,484	\$7,896,886	\$8,444,869	\$9,649,388	\$1,204,518	14.3%



Records Budget Detail

What do we do?

The Records Bureau provides the first-level contact for all Police Department business inquiries. It is the primary service provider for public inquiries, vehicle and report releases, various permits, other front counter customer services, processing reports, arrest complaints, court dispositions, citations, and any related documentation. The Records Bureau inputs data to collect and analyze statistical information related to state and federal reporting requirements. In addition, the Records Bureau tracks and responds to all civil and criminal subpoenas and processes requests for the public disclosure of records.

Property & Evidence is responsible for receiving, recording, storing and maintaining evidence collected from crime scene incidents. Property & Evidence Technicians maintain the chain of custody of evidence and will facilitate the transfer of these items to other agencies, labs, or return to the owner.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Provided additional training opportunities to develop records staff.
- Expanded the Records Supervisor Office.
- Identified minor equipment needs of Records and Property sections to stay abreast of best practices, functionality and eliminate redundancy.

What do we plan to do in Fiscal Year 2026?

- Continue to identify additional training opportunities to develop records staff.
- Continue to identify minor equipment needs for Records and Property & Evidence sections to stay abreast of best practices, functionality and eliminate redundancy.
- Replace the older model walk-in cooler in the Property & Evidence storage room.
- Remove/seal the extra, unused door in the hallway to Property & Evidence to better utilize space in the Property & Evidence room.

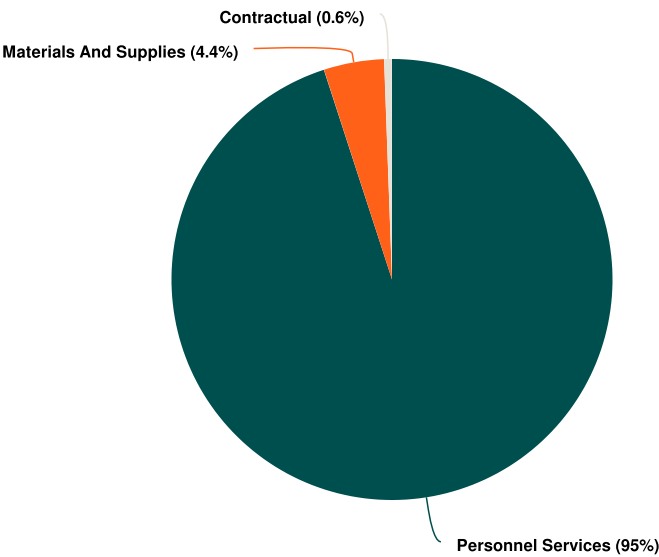
Service Adjustment Changes (Operating Budget)

Description	Amount
Drug Destruction from property and evidence section	5,950
Incident Based Reports Maintenance	5,780
Total	\$ 11,730



Records

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$0	\$1,030	\$0	\$6,670	\$6,670	N/A
Materials And Supplies	\$30,419	\$28,171	\$45,988	\$52,388	\$6,400	13.9%
Personnel Services	\$865,901	\$952,148	\$974,860	\$1,125,715	\$150,855	15.5%
Total:	\$896,320	\$981,349	\$1,020,848	\$1,184,774	\$163,925	16.1%



Public Works



Savat Khamphou
Public Works Director

The mission of the Public Works Department is to provide efficient and cost-effective services through traffic management, capital improvement, street maintenance, fleet services, and environmental compliance. The department strives to serve Corona citizens and customers in a helpful, courteous, and responsive manner.

What do we do?




The Public Works Department is dedicated to providing well-planned, attractive, and safe public facilities, services, and improvements to the Corona community. The department serves the community by developing, constructing, and maintaining the public infrastructure, which includes streets, sidewalks, storm drains, and traffic signals. More specifically, the department implements the City's Capital Improvement Program to deliver projects, operates the traffic management center to oversee city traffic, provides street maintenance services for cleanliness and safety, and maintains the City's fleet while ensuring environmental and regulatory compliance. The Public Works Department remains committed to providing these services efficiently and cost-effectively to enhance the quality of life for Corona's residents, businesses and visitors.

Strategic Goals Legend



Strategic Goals				Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
				Public Works					
				Environmental Services					
		X		Ensure City compliance with Federal, State, & County environmental regulations for the NPDES Permit (Stormwater Management) & Regulatory activities for City facilities.	Construction site inspections	158	248	265	270
		X			Commercial/Industrial Facilities inspections	342	272	160	200
		X			Residential Requests/Field Reviews	167	130	95	95
		X			Pool Water Discharge Inspections	93	60	65	65
	X				City Municipal Facility / City Airport Inspections	23/12	23/12	23/12	23/12
	X				Regional Meetings	106	81	85	85
	X				City Facility Hazardous Materials Business Plan (HMBP) entries to California Environmental Reporting System (CERS)	8	9	9	9
	X				Permit renewals for City Facilities	26	27	15	15
	X				Inspections for underground storage tanks	19	21	20	19
				Fleet Services					
			X	The Fleet division keeps the preventative maintenance on the City's vehicles and equipment current. The goal is to decrease downtime and keep the vehicles and equipment safe and properly operating, preventing costly repairs and savign the city money. This also ensures that every department can safely use vehicles and equipment whenever necessary.	Work orders- Preventative maintenance	924	930	930	930
			X		Work orders- Repairs	1,161	1,150	1,150	1,170
			X		Gallons of unleaded utilized	197,491.32	210,000.00	200,000.00	205,000.00
			X		Gallons of diesel utilized	38,379.39	30,000.00	39,000.00	41,000.00
			X		Compressed natural gas utilized	309,316.84	312,000.00	315,000.00	320,000.00
			X		Fire Apparatus Service- Scheduled	88	88	88	88
				Public Transportation					
X			X	Increase passengers per revenue hour by improving on-time performance and customer service, and increasing marketing efforts that promote the use of public transit. Further, comply with all federal and state requirements to ensure a safe, clean and accessible transit system.	Number of Passengers Served	158,413	185,700	210,000	181,100
X			X		Revenue Service Hours	26,020	32,700	28,820	28,820



Strategic Goals			Performance Goal	Performance Measure	Actuals 2023	Actuals 2024	Adopted 2025	Proposed 2026
			Public Works					
				Infrastructure				
X			Install or resurface 10 miles of bike lanes to keep multi-modal infrastructure in a state of good repair and increase multi-modal transportation options for all users.	Miles of bike lanes installed / resurfaced	N/A	10	10	25
X			Repair or replace all reported lifted sidewalks throughout the City within 6-8 weeks from being reported. Completing these requests in a timely manner ensures the City's infrastructure is kept in good condition while reducing deferred maintenance costs and reducing City liability.	Area of sidewalks installed / repaired (square feet)	N/A	22,000	25,000	25,000
X			Rehabilitate 40 miles of roads, streets, and bridges in order to maintain infrastructure in a state of good repair.	Miles of Roads, Streets, and Bridges Rehabilitated (center-line miles)	66	32	40	80
X			Completing citywide pavement projects will maintain city roads and streets in good repair and help the city achieve its goal of a 73 PCI rating.	Pavement Condition Index (PCI) Rating (0-100)	73	71	73	74
X		X	Complete 9 Capital Improvement Projects to replace aging infrastructure and/or construct new city facilities.	Capital Improvement Projects Completed	5	8	9	15
X	X		Upgrade 203 ADA Ramps citywide to ensure increased or continued accessibility for all users.	Number of ADA Ramps Installed, Replaced, or Retrofitted	246	121	203	524
				Traffic Engineering				
X			Maintenance of traffic signals, illuminated crosswalk systems, rectangular rapid flashing beacons, and flashing beacons. This ensures the systems are working properly and kept in good condition, reducing emergency repairs and unforeseen maintenance costs.	Number of Traffic Signals / Devices Maintained	222	225	225	230
X			Ensure compliance with Federal and State guidelines to ensure safe and efficient traffic control for various construction activities.	Number of Traffic Plan Checks	545	600	230	250
X	X		Ensure engineering evaluations are consistent with standard engineering practice and decisions are supported with quantifiable data.	Number of Work Orders Completed	91	200	150	150



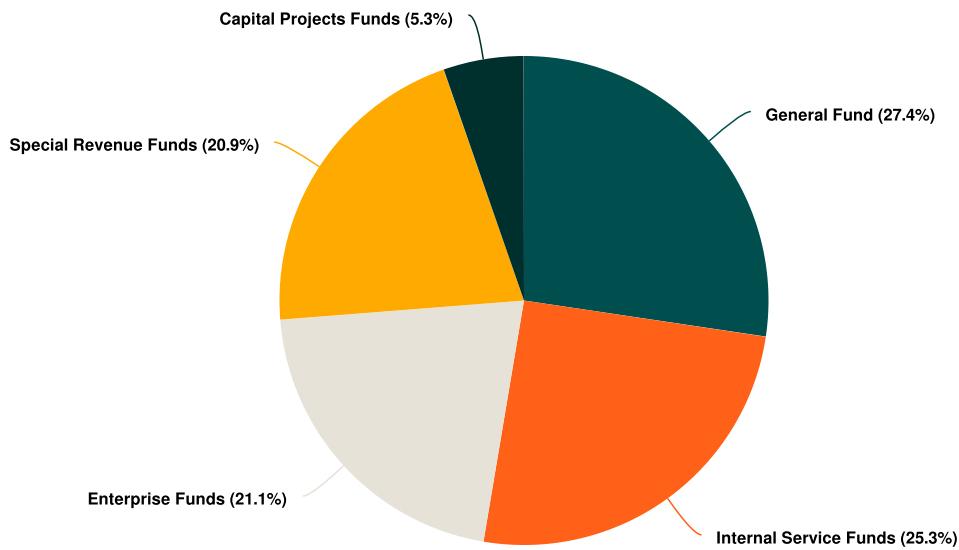
Public Works Department Organizational Chart



Public Works - Expenditures Summary

\$23,318,344 **\$1,208,146**
(5.46% vs. prior year)

Expenditures, by Fund

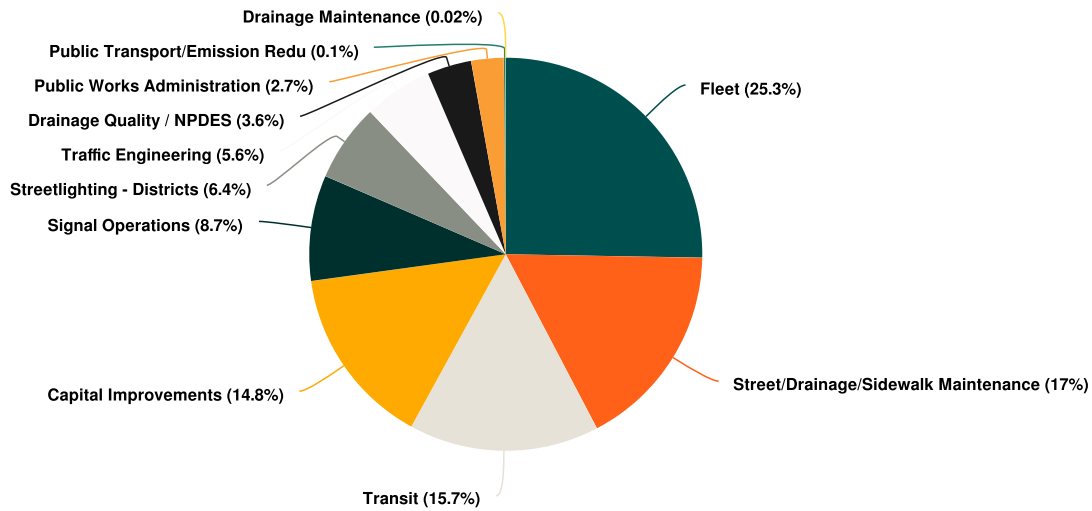


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	\$ Change (Prop. to Adop.)
Capital Projects Funds	\$813,270	\$974,602	\$1,045,427	\$1,240,395	\$194,968	18.6%
General Fund	\$3,765,791	\$4,477,815	\$5,016,166	\$6,381,058	\$1,364,893	27.2%
Special Revenue Funds	\$4,201,385	\$4,563,523	\$5,820,798	\$4,881,732	-\$939,066	-16.1%
Enterprise Funds	\$4,099,332	\$4,579,690	\$4,963,472	\$4,918,223	-\$45,249	-0.9%
Internal Service Funds	\$5,572,701	\$6,414,168	\$5,264,335	\$5,896,935	\$632,600	12%
Total:	\$18,452,481	\$21,009,797	\$22,110,197	\$23,318,344	\$1,208,146	5.5%



Public Works

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Improvements	\$1,497,635	\$1,973,489	\$3,211,472	\$3,461,578	\$250,106	7.8%
Drainage Quality / NPDES	\$571,731	\$703,610	\$794,690	\$849,963	\$55,273	7%
Drainage Maintenance	\$2,816	\$3,596	\$3,830	\$3,869	\$39	1%
Fleet	\$5,572,701	\$6,414,168	\$5,264,335	\$5,896,935	\$632,600	12%
Public Works Administration	\$668,020	\$714,846	\$706,885	\$624,453	-\$82,433	-11.7%
Public Transport/Emission Redu	\$11,855	\$21,701	\$33,200	\$31,200	-\$2,000	-6%
Street/Drainage/Sidewalk Maintenance	\$2,713,007	\$3,098,348	\$3,320,483	\$3,972,358	\$651,875	19.6%
Streetlighting - Districts	\$1,323,538	\$1,432,737	\$1,792,458	\$1,488,025	-\$304,433	-17%
Signal Operations	\$2,000,533	\$2,149,707	\$2,190,942	\$2,025,686	-\$165,256	-7.5%
Transit	\$3,019,147	\$3,328,821	\$3,280,654	\$3,651,127	\$370,473	11.3%
Traffic Engineering	\$1,071,496	\$1,168,774	\$1,511,249	\$1,313,151	-\$198,098	-13.1%
Total:	\$18,452,481	\$21,009,797	\$22,110,197	\$23,318,344	\$1,208,146	5.5%



Public Works Administration Budget Detail

What do we do?

The Public Works Administration provides support, management, and guidance for the Public Works Department's daily operations. This section is responsible for departmental budgeting, personnel, contract administration, special projects, document management, and coordination with other departments. The Public Works Administration provides customer service to internal and external customers and offers administrative and technical support to all sections of the Public Works Department.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Success in managing department recruitment and selection of replacement staff.
- Continued to provide appropriate levels of customer service through proper staffing levels.
- Coordinated the development, implementation and monitoring of the department's annual operating and capital budgets.
- Success in receiving competitive grant funding opportunities to receive financial assistance with capital improvement projects and offset the use of local funding.

What do we plan to do in Fiscal Year 2026?

- Continue to measure success in recruitment, training, and leadership development.
- Continue to seek additional grant funding opportunities to help fund Capital Improvement Projects.
- Continue to monitor revenues and expenditures to evaluate financial alternative funding sources.
- Develop and implement a succession plan to effectively develop in-house expertise for well-qualified employees and ensure critical staffing needs are met.

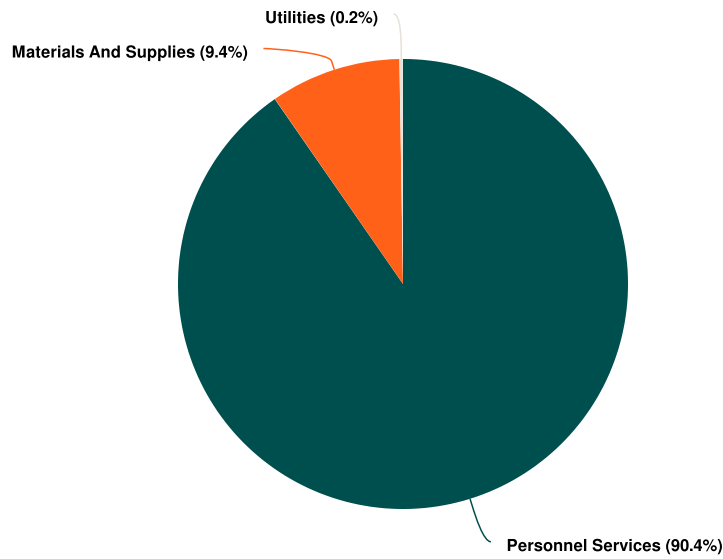
Service Adjustment Changes (Operating Budget)

Description	Amount
Memberships and Dues - American Public Works Association (APWA)	2,700
Increase in Employee Engagement	2,000
Conference, Training, and Travel - Public Works	4,000
Total	\$ 8,700



Public Works Administration

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$20	\$3,400	\$0	\$0	\$0	0%
Materials And Supplies	\$244,604	\$255,778	\$249,971	\$58,624	-\$191,347	-76.5%
Personnel Services	\$420,637	\$453,027	\$454,015	\$564,329	\$110,314	24.3%
Utilities	\$2,759	\$2,641	\$2,900	\$1,500	-\$1,400	-48.3%
Total:	\$668,020	\$714,846	\$706,885	\$624,453	-\$82,433	-11.7%



Public Transport/Emission Reduction Budget Detail

What do we do?

This section manages the AB2766 Subvention Fund program to promote the reduction of motor vehicle emissions. Staff currently utilizes the funds for the following programs: bus pass subsidy and membership dues for Western Riverside County Clean Cities Coalition.

Goals & Objectives

What did we do in Fiscal Year 2025?

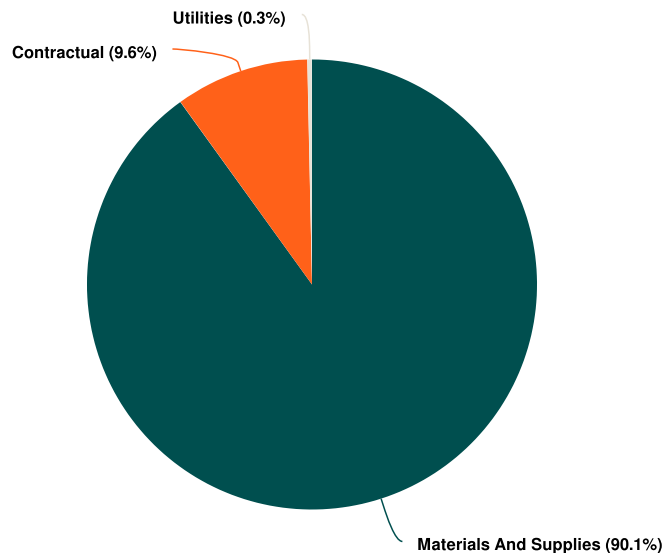
- Continued participation in the Western Riverside County Clean Cities Coalition.
- Submitted the annual AB2766 Trip Reduction Report to AQMD for FY 23/24.

What do we plan to do in Fiscal Year 2026?

- Continue the bus pass subsidy program.
- Continue participation in Western Riverside County Clean Cities Coalition.
- Pursue additional projects that contribute to the reduction of motor vehicle emissions.
- Submit the annual AB2766 Trip Reduction Report to AQMD for FY 24/25.

Public Transport/Emission Reduction

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$0	\$1,082	\$3,000	\$3,000	\$0	0%
Materials And Supplies	\$11,818	\$20,594	\$30,100	\$28,100	-\$2,000	-6.6%
Utilities	\$37	\$25	\$200	\$100	-\$100	-50%
Total:	\$11,855	\$21,701	\$33,300	\$31,200	-\$2,100	-6.3%



Traffic Engineering Budget Detail

What do we do?

The Traffic Engineering group ensures that the City's traffic circulation system operates safely and efficiently. In accordance with state and local regulations, Traffic Engineering staff plans for growth-related needs, designs system improvements, coordinates construction activities, provides plan review for new development and utility permit work, and maintains system components for vehicles, bicycles, and pedestrians.

Goals & Objectives

What did we do in Fiscal year 2025?

- Striping & Signage Support for the Major Pavement Rehab project.
- Roadway Striping and Sign Maintenance and Replacement.
- Performed approximately 550 plan checks.
- Prepared approximately 150 work orders.
- Completed design for Traffic Signal at Bedford at Georgetown.
- Completed design on Radio Road grade crossing improvement project.
- Initialized Traffic Signal Optimization project construction phase.
- Prepared bid package for Traffic Signal at Autocenter/Metrolink.
- Replaced aging crosswalks with High-Intensity Activated Crosswalk (HAWK) Systems.
- Completed update to the City's Traffic Impact Study Guidelines.
- Initialized revamp of Neighborhood Traffic Management Program.

What do we plan to do in Fiscal Year 2026?

- Continue striping support for Major Pavement Rehab projects.
- Finalize construction of Traffic Signal at Auto Center/Metrolink.
- Construct a Traffic Signal at Bedford/Georgetown.
- Construct Traffic Signal at California/Masters.
- Construct the Radio Road grade crossing improvement project.
- Finalize construction of the Traffic Signal Optimization Project.
- Retrofit aging fixed Dynamic Message Signs.
- Begin design for Promenade Corridor improvements.

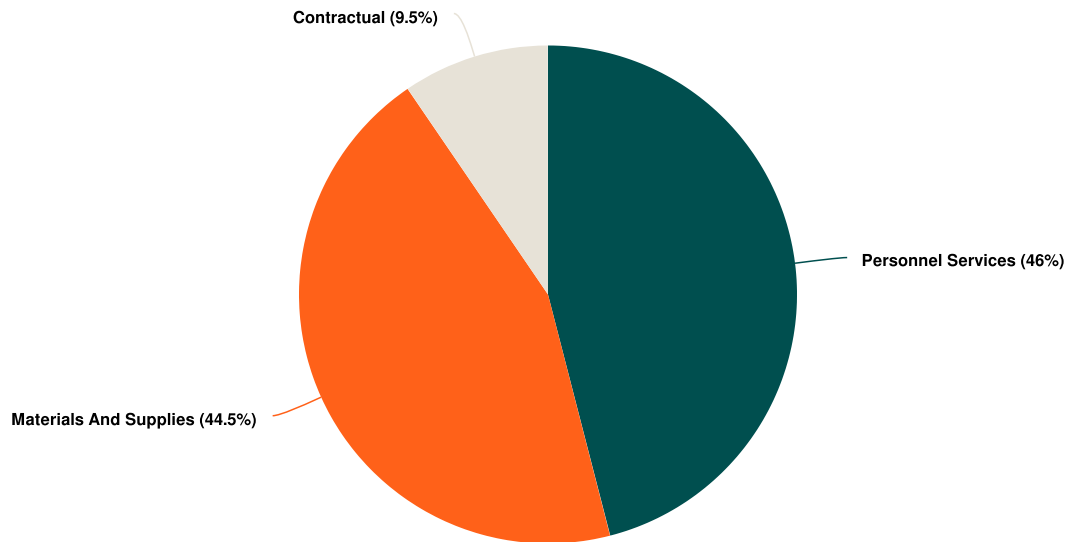
Service Adjustment Changes (Operating Budget)

Description	Amount
Conference, Training, and Travel - Public Works	4,000
Total	\$ 4,000



Traffic Engineering

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$0	\$997	\$0	\$0	\$0	0%
Contractual	\$197,618	\$111,755	\$250,000	\$125,000	-\$125,000	-50%
Materials And Supplies	\$437,330	\$498,346	\$621,291	\$584,230	-\$37,061	-6%
Personnel Services	\$432,329	\$554,327	\$635,808	\$603,921	-\$31,887	-5%
Utilities	\$4,220	\$3,349	\$4,150	\$0	-\$4,150	-100%
Total:	\$1,071,496	\$1,168,774	\$1,511,249	\$1,313,151	-\$198,098	-13.1%



Transportation Services Budget Detail

What do we do?

The Transit Division provides/oversees the Dial-A-Ride (DAR) and Corona Cruiser Services. The Dial-A-Ride Service provides curb-to-curb service throughout the City of Corona and neighboring county areas of Coronita, El Cerrito, and Home Gardens, as well as satellite locations in the City of Norco (Department of Motor Vehicles, Department of Public Social Services, and Norco College). The service is available to qualified individuals (seniors 60 and older or persons with disabilities). The complementary paratransit Dial-A-Ride service area extends beyond city limits to ensure Compliance with the Americans with Disabilities Act 3/4-mile corridor from a Corona Cruiser fixed route. Door-to-door service is available upon request for Dial-A-Ride patrons certified under the ADA. The service is available on weekdays and Saturdays.

The Corona Cruiser Service is a network of two fixed routes known as the Blue Line and the Red Line. The Blue Line serves the McKinley Street retail area, then travels on to Magnolia Avenue and Main Street to the River Road area. This route passes by many trip generators such as hospitals, medical facilities, schools, public service agencies, library, civic center, and commercial/retail areas. This route also serves the unincorporated area of Home Gardens. The Blue Line operates approximately every hour. The Red Line connects the residential areas of central Corona with commercial areas along Sixth Street and the Ontario Avenue/California Avenue retail area. The Red Line also covers South Corona along Ontario Avenue/Temescal Canyon Road to serve the county area of El Cerrito, The Crossings shipping complex at Cajalco Road/Temescal Canyon Road, and the Ships at Dos Lagos on Saturdays. The Red Line also operates approximately every hour. Both lines operate on weekdays and Saturdays, providing service within the City with connections to the North Main Corona Metrolink Station via the Corona Transit Center and Riverside Transit Agency (RTA) buses via transfer points. Service is provided using twenty (20) City-owned transit buses. All buses are compliant with the ADA requirements for accessibility and wheelchair securement. These buses are powered using Compressed Natural Gas fuel.

This section pursues and manages transportation funding and grant opportunities to enhance public transit services, improve bicycle and pedestrian facilities, and promote emission-reducing transportation alternatives.



Goals & Objectives

What did we do in Fiscal Year 2025?

- Prepared and submitted documents for the past three fiscal years to the Federal Transit Administration for the Triennial Review.
- Updated Disadvantage Business Enterprise (DBE) program pursuant to the DBE Final Rule for submission to the Federal Transit Administration.
- Continued the Fare Subsidy Program, which became effective October 1, 2023, through June 30, 2026. California Department of Transportation Low Carbon Transit Operations Program funds are being used to subsidize the fares, which include free fares for Seniors, Persons with Disabilities, and Students and a reduced fare of \$1.00 for the General Public.
- Processed the following state and federal reports:
 - Quarterly & annual reports for all open Federal Transit Administration Grants.
 - Annual National Transit Database Report
 - Annual State of Good Repair Report
 - Annual Low Carbon Transit Operations Report
 - Semi-Annual Disadvantaged Business Enterprise Report
- Prepared and processed the FY 2025/26-2027/28 Short Range Transit Plan.
- Continue to update marketing materials with new branding, including bus stop signs.
- Released RFP for consulting services to implement the activities outlined in the Final COA Plan for service improvements.
- Onboarding of staff (Management Analyst) to assist with day-to-day operations, data analysis, grant reporting, and procurement activities.
- Prepared and submitted documents for the Transportation Development Act Triennial Performance Audit.
- Fielded and executed miscellaneous transit matters, such as complaints, DAR applications, and service inspections, to ensure compliance under the State of Good Repair; attended all mandatory transit meetings, etc.

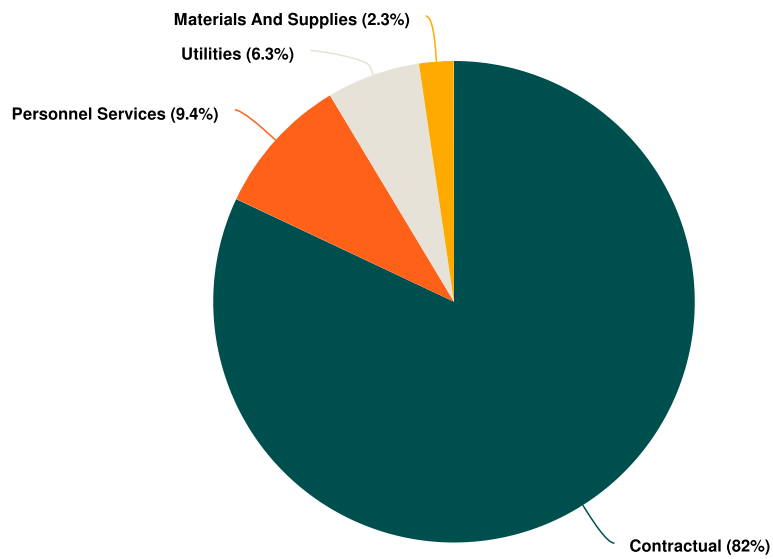
What do we plan to do in Fiscal Year 2026?

- Complete and finalize the Federal Transit Administration Triennial Review.
- Complete and finalize the Transportation Development Act Triennial Performance Audit.
- Replace bus stop signs with new signs incorporating the city's new branding.
- Finalize the official Code of Conduct and policy.
- Award consulting services to assist with the implementation activities outlined in the Final adopted Comprehensive Operations Analysis.
- Proceed with activities related to service improvements, including route realignment, pilot micro-transit service, and related bus stop improvements.
- Proceed with procurement activities for the purchase of cutaway buses that are past their useful life.
- Proceed with activities for the Intelligent Transportation System (ITS). The ITS will include components such as Computer-Aided Dispatching (CAD), Automatic Vehicle Location (AVL), Automated Annunciators to meet ADA Requirements, relay real-time transit information, an Automated Passenger Counter (APC), and an advance fare payment system. The use of ITS technologies contributes to enhanced customer service, improved productivity, and overall fiscal responsibility of the transit system.
- Prepare the scope of work for upgrading the Digital Land Mobile Radio system used for communication with drivers.
- Prepare the scope of work for the bus shelter advertising solicitation.
- Prepare and process the 2026/27-2028/29 Short Range Transit Plan.
- Update the Title VI Program for submittal to the FTA Civil Rights Office due June 1, 2026.
- Develop the Triennial DBE Goal for Federal Fiscal Years 2027 through 2029 for submittal to the FTA Civil Rights Office due August 1, 2026.
- Update the Public Transit Agency Safety Plan for submittal to the Southern California Association of Governments due December 2025.
- Prepare and process all state and federal quarterly/annual reports.



Transportation Services

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$2,213,915	\$2,532,934	\$2,682,524	\$2,994,922	\$312,398	11.6%
Depreciation	\$651,509	\$324,249	\$0	\$0	\$0	0%
Materials And Supplies	\$58,847	\$58,867	\$63,854	\$84,924	\$21,070	33%
Personnel Services	\$200,679	\$248,291	\$295,727	\$342,451	\$46,724	15.8%
Utilities	\$214,374	\$184,830	\$254,520	\$228,830	-\$25,690	-10.1%
Total:	\$3,339,324	\$3,349,171	\$3,296,625	\$3,651,127	\$354,502	10.8%



Signal Operations Budget Detail

What do we do?

Signal Operations, a group within the Traffic Engineering Section, is responsible for the maintenance, operation, and repair of the City's traffic circulation system. This group maintains all aspects of the City's Advanced Traffic Management System (ATMS), which includes the Traffic Management Center in City Hall and the Emergency Operations Center, traffic cameras, roadway warning beacons, enhanced crosswalks, and dynamic message signs throughout the city. The upkeep of these facilities and equipment provides for the safe and efficient travel of pedestrians, bicyclists, and motorists throughout Corona. A combination of in-house staff and contracted services perform maintenance and repairs.

Goals & Objectives

What did we do in Fiscal Year 2025?

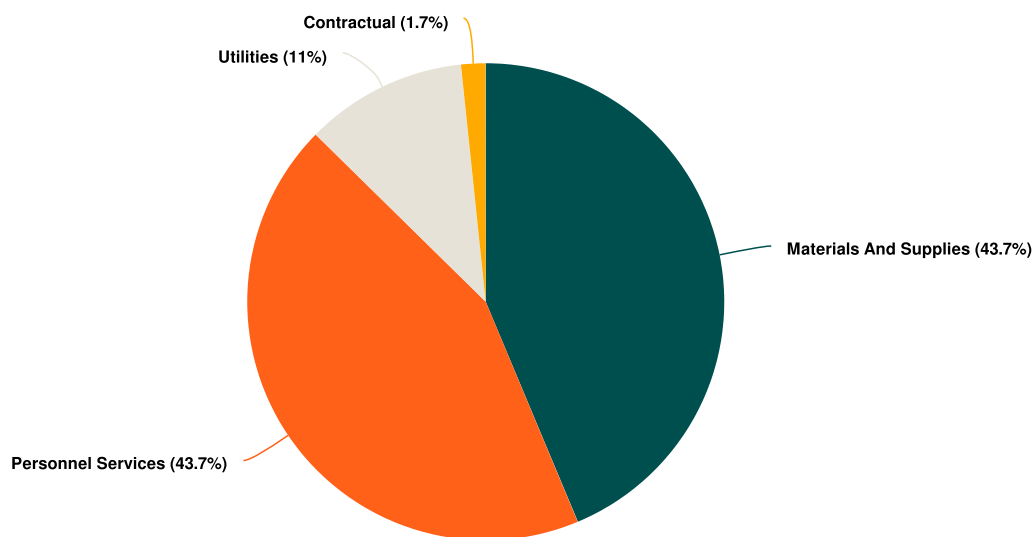
- Maintained over 220 traffic signals and traffic control devices.
- Continued upgrading aging traffic monitoring cameras at various locations.
- Continued upgrading various traffic signal hardware with ADA enhancements.

What do we plan to do in Fiscal Year 2026?

- Update plans and complete bid package for the construction phase of the ATMS Phase 3 Project.
- Continue with upgrading aging traffic monitoring cameras at various locations.
- Continue with upgrading various traffic signal hardware with ADA enhancements.
- Begin implementation of the Traffic Signal Optimization Project timing phase.

Signal Operations

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$25,752	\$26,976	\$35,990	\$33,697	-\$2,293	-6.4%
Materials And Supplies	\$1,256,264	\$1,240,482	\$1,212,038	\$885,214	-\$326,824	-27%
Personnel Services	\$527,457	\$662,494	\$735,790	\$884,793	\$149,003	20.3%
Utilities	\$191,060	\$219,755	\$207,123	\$221,981	\$14,858	7.2%
Total:	\$2,000,533	\$2,149,707	\$2,190,942	\$2,025,686	-\$165,256	-7.5%



Capital Improvements Budget Detail

What do we do?

The Capital Improvements Program provides engineering and project management services involving the preparation of plans and specifications, technical direction, oversight of design, bid, construction, and management of capital improvement projects. This program develops and implements all significant capital improvements within the public right-of-way for the City's Public Works Department and the Department of Water and Power. The Department of Water and Power provides funding for capital improvement projects associated with water and water reclamation. The Capital Improvements Program also manages regionally funded transportation projects and street pavement rehabilitation projects, including projects funded through the Transportation Uniform Mitigation Fee (TUMF) program and the Local Streets and Roads (LSR) program. The Capital Improvements section seeks local, state, and federal grant funding opportunities to improve facilities such as streets, bike lanes, sidewalks, traffic signals, streetlights, and bridges.



Goals & Objectives

What did we do in Fiscal Year 2025?

Asset Management Plan

- Developed a comprehensive plan to guide the City toward achieving Strategic Asset Management maturity.
- Established a cross-departmental Steering Committee to champion the program's development, ensure alignment, and drive organization-wide adoption.
- Draft an Asset Management Policy to formalize governance structures and support long-term program sustainability.
- Coordination of identification and classification of key municipal assets, including major systems and their subcomponents, to support strategic decision-making.
- Integrated over 200,000 new data sets into the asset management system, significantly enhancing data quality, asset visibility, and operational insights.

Parks and Facilities

- Finalized On-Call Professional Service Agreements, managing the process and awarding contracts to 53 firms across 20 disciplines.
- Reached 60% concept design completion for the City Park Revitalization Project.
- Completed CDBG-funded improvements at the Corona Senior Center, including ADA upgrades, parking lot lighting, HVAC, landscaping, outdoor game areas, expanded patio, and facade enhancements.
- Constructed three new playgrounds: Mountain Gate Park, Fairview Park, and Border Park.
- Installed four new shade structures over playgrounds: Lincoln, Mountain Gate, Cresta Verde, and Santana Parks.
- Completed ADA improvement projects at five parks: Border, Sheridan, Kellogg, Brentwood, and Tehachapi.
- Installed ballfield shade structures on four baseball fields at Mountain Gate Park.
- Finalized the redesign of the Fire Station No. 2 Rebuild project in January 2025; the full-scale project will not proceed due to lack of funding.
- Demolished the City Park pool, including the pool building, two restrooms, a metal storage structure, and a storage tank.
- Developed and transitioned the pilot "Canvas on the Curb" program to the Community Services Department, wrapping traffic signal boxes with community-submitted artwork.
- Awarded design contract for Phase II improvements at Griffin Park.
- Awarded construction contract for the Old Police Building; the project is currently under construction.
- Awarded construction contract for CDBG-funded Victoria Park Splashpad; the project is currently under construction.
- Awarded construction contract for conference room A/V improvements.
- Awarded construction contract for LED upgrade at Magnolia and Ontario.
- Completed 100% bid documents for CDBG-funded Sheridan Park Playground Improvements; Anticipated award to the contractor in May 2025.
- Completed 100% bid documents for Citywide Park ADA Improvements – Year 4, covering restroom and site upgrades at Manglar, Rimpau, Serfas Club, Fairview, Stagecoach, Village, and Spyglass Parks.
- Reached 90% design completion for improvements at Auburndale Park.
- Continued project closeout process of the Cajalco/I-15 Interchange; maintaining the landscaping; completion expected April 2026.

Streets and Storm Drains

- Completed construction for the Citywide Annual Street Pavement Project FY 2021, including pavement rehabilitation of 94 lane miles of citywide local and major streets.
- Completed design and advertisement for the construction of the Citywide Annual Street Pavement Project FY 2024 and FY 2025 combined project, including rehabilitating 171 lane miles of citywide local and major streets.
- Completed construction of the improvements to the Corona Municipal Airport.
- Developed and received Council approval for the ten-year pavement management program that includes pavement inspections of the entire street network, budgetary analysis, and treatment recommendations through 2035.
- Completed the citywide sidewalk assessment to update the sidewalk, curb, and gutter inventory.
- Prepared Bridge Preventative Maintenance Program and associated report, accepted by CalTrans to aid in future preventative maintenance projects.
- Finalized pavement inspections of the alleyways within the city to develop the alleyway network and developed an alleyway rehabilitation plan.



- Worked with the US Army Corp of Engineers and Orange County Public Works through completion of the Alcoa Dike project.
- Completed and received Council direction on the 6th Street Beautification and Revitalization Project concepts.
- Completed 30% design of the 6th Street Beautification and Revitalization Phase I – Main to Ramona project.
- Completed design and began construction of the South Mall Parking Lot Rehabilitation project, with an expected completion date early in FY 26.
- Awarded and completed the Bicycle Master Plan Update outreach and workshops, with a Report completion planned early in FY 26.
- Completed hydrology and hydraulic modeling of the City limits as part of Corona's Storm Drainage and the Storm Water Master Plan.
- Advertised the combined East Grand, Joy, and Victoria Storm Drain Project (Downtown Drainage Improvements Phase I)
- Completed Construction of the Corona Green Alleys.
- Applied for and was awarded \$10M of Riverside County Flood Control District funding for the Downtown Drainage Improvements Phase II Project (6th Street and Merrill).
- Advertised the RFP for the design of the Drain Line 9A Storm Drain project.
- Advertised the RFP for the design of the MDP Line 5, Stg 1 Storm Drain project.
- Completed design, advertised for construction, and completed construction of the Storm Drain Catch Basin Filters Year 1 project.
- Completed design of the E. Chase Drive and Smith Ave. Sidewalk Gap Closure.
- Continued removal of invasive plants, replanting of native species, and protection of endangered animals to restore the natural waterway habitats included in the Foothill Mitigation Sites project.

Utilities

- Awarded construction contract for Well 14 Rehabilitation & Equipping.
- Began the design for Glen Ivy Radio Communications Tower.
- Completed construction of the WRCRWA Reclaimed Waterline.
- Complete preliminary design of the WRCRWA Flow Control.
- Begin preliminary design for Downtown 6th Street Waterline Replacement.



What do we plan to do in Fiscal Year 2026?

Asset Management Plan

- Secure formal approval and adoption of the Asset Management Policy to guide long-term infrastructure planning and investment.
- Present the inaugural State of Infrastructure Report to provide leadership with a comprehensive overview of asset performance and lifecycle status.
- Establish standardized condition reporting across all infrastructure to support data-driven decision-making and prioritization.
- Advance the GIS integration by refining layer filtering and maintaining up-to-date spatial data within the Asset Management system.
- Expand the Asset Management system by onboarding additional asset categories to ensure complete asset visibility and operational alignment.

Parks and Facilities

- Finalize design and begin construction of the City Park Revitalization Project.
- Finalize design and begin construction of modified Fire Station No. 2 Rebuild Project.
- Complete construction of restroom and site improvements for ADA compliance at Mangular, Rimpau, Serfas Club, Fairview, Stagecoach, Village, and Spyglass Parks.
- Complete design of restroom and site improvements for ADA compliance at Buena Vista, Butterfield, Chase, Eagle Glen, Jameson, Parkview, River Road and Rock Vista parks.
- Complete design of Park Playground Replacements/Shade Structures at Playgrounds Phase 2: Will replace four aging playgrounds and install ADA required surfacing and/or shade at 10 other sites, including shade for Santana Park Ballfields.
- Begin design of the Skyline Trail Pedestrian Bridge.
- Complete construction for the Auburndale Park Improvements.
- Complete construction on the Veteran's Memorial Enhancement Project.
- Complete construction of Splash pad at Victoria Park.
- Complete rehabilitation of the existing playground at Sheridan Park.
- Demolish the old Police Department Building.
- Complete construction at Griffin Park, Phase II Improvements.
- Complete conference room A/V improvements.
- Complete LED upgrade at Magnolia and Ontario.
- Continue project closeout process of the Cajalco/I-15 Interchange; completion expected April 2026.

Street and Storm Drains

- Start and complete design for the Downtown Drainage Improvements Phase I Project (East Grand Boulevard Storm Drain, South Joy Street Storm Drain, South Victoria Avenue Storm Drain), then advertise and award for construction.
- Advertise for, award, and start design for the Downtown Drainage Improvements Phase II Project (6th Street and Merrill)
- Award and begin design for the Drain Line 9A Storm Drain project.
- Award and begin design for the MDP Line 5, Stg 1 Storm Drain project.
- Begin design of Gilbert Avenue Improvements.
- Prioritize, begin design, and apply for grants for initial projects identified by the Bridge Preventive Maintenance Plan.
- Complete construction for the Sidewalk Gap Closure at E. Chase Drive and Smith Avenue.
- Complete design for Sixth Street Beautification and Revitalization Phase I – Main to Ramona, incorporating the Iconic Signs project. Advertise, award, and begin construction in early calendar year 2026.
- Award and complete design for Sixth Street Beautification and Revitalization Phase II from W Grand to E Grand, incorporating the Iconic Signs project.
- Begin design for Sixth Street Beautification Phase III, Landscaped Medians from Via Bernardo to Temescal Wash, incorporating the Gateway Signs project.
- Complete construction of South Corona Mall and the Stan Reynolds / Main Street Traffic Signal.
- Complete demolition of the city-owned North Corona Mall properties.
- Begin design of Year 1 of the Alleyway Improvements Project.
- Begin design for the CDBG Sidewalk Improvements.
- Complete the project report and ADA Transition Plan Update for the Citywide sidewalks and ADA facilities.
- Complete design, award, and construction of the Storm Drain Catch Basin Filters Year 2 project.
- Complete Drainage Master Plan Update, report to Council and apply for future funding for FY27-30 projects with Riverside County Flood Control and Water Conservation District.



- Complete design of the Ontario Avenue Widening at Lincoln Avenue Project.
- Complete design of the Ontario Avenue / I-15 Corridor Enhancements Project.
- Complete the construction for the Citywide Annual Street Pavement Project FY 2024 and FY 2025 combined project, including rehabilitating 171 lane miles of citywide local and major streets.
- Complete the design for the Citywide Annual Street Pavement Project FY 2026.
- Complete design for the Magnolia Avenue Bridge Widening Project.
- Award and Construct the E. Chase Drive and Smith Ave. Sidewalk Gap Closure Project.
- Complete and report to Council the findings of Corona's Bicycle Master Plan Update.
- Complete construction of the McKinley Grade Separation.
- Complete enhancement and replanting of sensitive natural habitats at six locations as part of the Foothill Mitigation Sites project.

Utilities

- Begin and complete construction of the Arcadia/Minnesota Waterline Replacement.
- Begin and complete construction of Well 14 Rehabilitation & Equipping.
- Complete the design of the Glen Ivy Water Treatment Plant.
- Continue the design of Glen Ivy Radio Communications Tower.
- Begin preliminary design of Grand Quadrant Waterline Replacements.
- Complete design for the SDO Lift Station Replacement.
- Begin construction of the SDO Lift Station Replacement.
- Complete Sewer Master Plan Update.
- Complete design of WRCRWA Flow Control.
- Begin construction of WRCRWA Flow Control.
- Complete design for the Downtown Sixth Street Waterline Replacement.

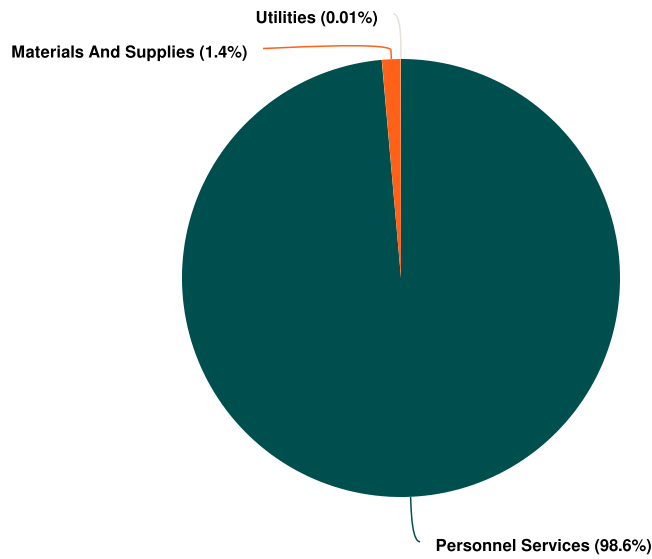
Service Adjustment Changes (Operating Budget)

Description	Amount
Memberships and Dues - California Park & Recreation Society (CPRS) and National Council of Architectural Registration Boards	670
Purchase of References Documents for Public Works	1,100
Memberships and Dues - American Water Works Association and North American Society for Trenchless Technology	825
Conference, Training, and Travel - Public Works	10,000
Total	\$ 12,595



Capital Improvements

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$1,211	\$2,579	\$0	\$0	\$0	0%
Materials And Supplies	\$28,738	\$59,098	\$62,550	\$47,794	-\$14,756	-23.6%
Personnel Services	\$1,465,242	\$1,908,978	\$3,147,922	\$3,413,384	\$265,462	8.4%
Utilities	\$2,445	\$2,835	\$1,000	\$400	-\$600	-60%
Total:	\$1,497,635	\$1,973,489	\$3,211,472	\$3,461,578	\$250,106	7.8%



Street/Drainage/Sidewalk Maintenance Budget Detail

What do we do?

The Street Maintenance Program provides maintenance of City streets, alleys, and right-of-way to ensure the safe passage of vehicular traffic. The program also assists with road closures, hazardous material responses and special events. It is responsible for the maintenance of concrete sidewalks, curbs and gutters, and other concrete structures within the public right-of-way to ensure the safety of pedestrians and proper drainage of City streets and right-of-way. Street Maintenance is responsible for maintaining all regulatory, warning and guide signs, as well as patching potholes and maintaining pavement markings within the City to provide the public with a safe and informative transportation system.

The Street Sweeping Program provides for the regular cleaning of the City's public streets and alleys using a contracted street sweeping firm. An ongoing and effective street sweeping program is required to comply with the South Coast Air Quality Management District (AQMD) and National Pollutant Discharge Elimination System (NPDES) requirements.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Completed approximately 4,898 work orders related to street maintenance, street lighting, litter collection, and road hazard removal and repair.
- Replaced 32,524 square feet of concrete sidewalk and 809 linear feet of curb and gutter at 220 locations throughout the city.
- Repaired 24,929 square feet of potholes at 367 locations throughout the city.
- Retrieved 441 tons of debris from the public right of way at 831 locations throughout the City.
- Repaired, replaced, or installed 1,923 signs within the public right-of-way.
- Cleared approximately 1,727,000 square feet of weeds from the public right-of-way and debris basins at 124 locations throughout the city.
- Performed maintenance on 146 storm drain catch basins throughout the city.
- Swept approximately 29,316 curb miles, retrieving nearly 2,410 tons of rubbish from curbs and gutters.

What do we plan to do in Fiscal Year 2026?

- Replace at least 30,000 square feet of lifted, cracked and damaged sidewalks throughout the city to continue improving public safety.
- Replace/fill at least 40,000 square feet of potholes throughout the City to continue improving road conditions.
- Perform preventative maintenance on approximately 2,000 signs within the public right-of-way.
- Continue to provide prompt response to all debris in the public right-of-way requests.
- Continue the Weed Abatement Maintenance Program to identify problematic areas to plan routine abatement schedules and clear 1,500,000 square feet of weeds within the public right-of-way and storm drain debris basins.
- Continue to develop a comprehensive preventative maintenance storm drain program to increase the number of storm drain catch basins that are cleaned each fiscal year.
- Sweep 25,000 curb miles, retrieve 2,000 tons of rubbish from the public right-of-way to continue meeting NPDES regulations, ensure proper drainage within the City, and maintain the cleanliness of the City's public right-of-way.

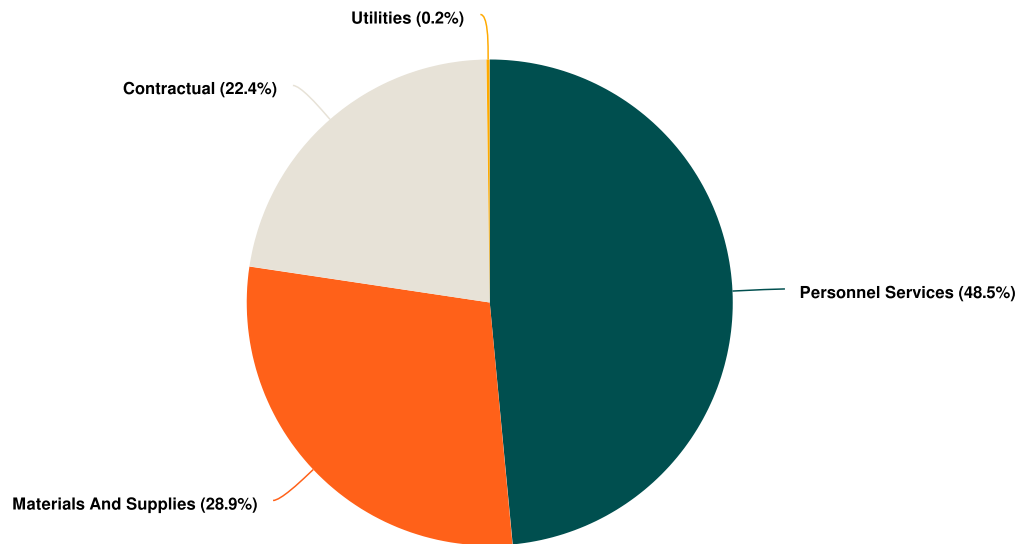
Service Adjustment Changes (Operating Budget)

Description	Amount
Catch Basin with Trash Capture Device Cleaning	85,000
Total	\$ 85,000



Street/Drainage/Sidewalk Maintenance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$125,754	\$90,346	\$0	\$0	\$0	0%
Contractual	\$721,678	\$939,770	\$935,441	\$890,441	-\$45,000	-4.8%
Materials And Supplies	\$665,152	\$714,540	\$863,406	\$1,146,982	\$283,576	32.8%
Personnel Services	\$1,188,327	\$1,343,708	\$1,510,585	\$1,926,636	\$416,050	27.5%
Utilities	\$12,096	\$9,983	\$11,051	\$8,300	-\$2,751	-24.9%
Total:	\$2,713,007	\$3,098,348	\$3,320,483	\$3,972,358	\$651,875	19.6%



Drainage Quality/NPDES Budget Detail

What do we do?

The NPDES Program administers the National Pollutant Discharge Elimination System (NPDES) program for the City of Corona. The NPDES (Stormwater Management) Permit is mandated by the Federal Clean Water Act and implemented by the State Water Resources Control Board with the goal of preventing pollutants from entering our lakes, streams, rivers, and oceans through stormwater runoff. Under the Permit, the City conducts inspections of businesses, construction sites, and its municipal facilities. It responds to illicit discharges to ensure that pollutants are not flowing from private and public property into the storm drain system.

The Regulatory Compliance Program schedules, performs, coordinates, evaluates, and reviews permits, inspections, training, and reporting for air quality, hazardous materials, and related environmental programs. Regulatory compliance ensures the City maintains Compliance with Federal, State, and Local regulations for the City's assets. As new regulations are drafted, Regulatory Compliance attends workshops, engages with agency advocate groups, and submits comment letters to state agencies such as the California Air Resources Board (CARB) and Air Quality Management District (AQMD). As draft regulations develop, Regulatory Compliance evaluates the changes from current policies and determines what the effect would be on the City's assets.



Goals & Objectives

What did we do in Fiscal Year 2025?

- Conducted 265 construction site visits to confirm compliance with the City's NPDES development and construction guidelines.
- Conducted 160 commercial/industrial site visits in accordance with the inspection schedule to verify compliance with the City Municipal Code and NPDES permit.
- Performed 95 residential requests/field reviews in response to possible NPDES violations.
- Conducted 65 pool inspections to ensure pool water discharge was within the conditions allowed by the Permit.
- Conducted 23 City municipal facility and 12 City airport inspections to confirm that discharge conditions are within the limits authorized by the Permit.
- Participated in 85 meetings for NPDES & Regulatory Compliance activities for continued collaboration with regional agencies to ensure City compliance for stormwater management and other environmental regulations.
- Submitted the Annual NPDES Progress Report of the City's NPDES Program to Riverside County Flood Control & Water Conservation District (RCFC & WCD).
- Scheduled, coordinated, and escorted inspectors for both the local Certified Unified Program Agency (CUPA) and AQMD to inspect City facilities and equipment.
- Updated and managed all data and submissions for 9 City facilities in the California Environmental Reporting System (CERS) by the required deadline.
- Reviewed, processed, and submitted permit renewals for 15 City facilities and assets.
- Reviewed, sorted, and organized documentation for 20 different inspections for underground storage tanks located at the Fuel Station and set up procedures to organize future documentation for traceability.
- Collaborated with CIP for City Council approval of construction contractor to begin Citywide installations of 220 storm drain catch basin filters.
- Collaborated with CIP for City Council approval of a \$1 million grant funding agreement with RCFC & WCD to design & construct Corona storm drain retrofit program.
- Addressed activities for City Council approval of a 5-year Administrative Services Agreement with the County of Riverside related to CSA 152 funding for the NPDES Program.
- Collaborated with IT to develop a paperless system using TrakiT software application for all NPDES inspections, and now in transition to document inspection notes via mobile device.

What do we plan to do in Fiscal Year 2026?

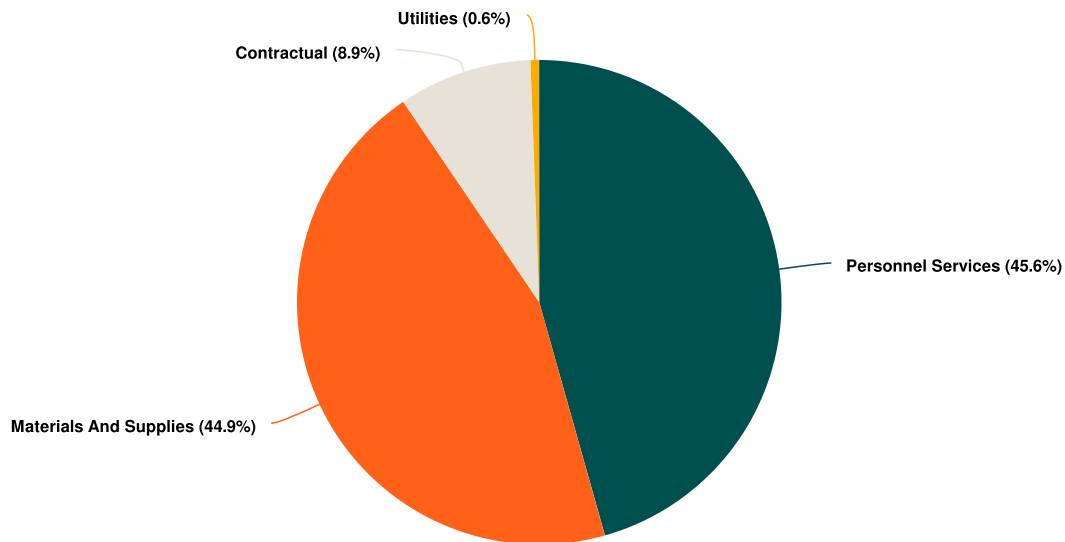
- Continue collaborating with State and Local Jurisdictions to implement the new Tri-County (Orange, Riverside, & San Bernardino) NPDES Permit anticipated to be adopted in calendar year 2025. Workshops/meetings for the implementation process are ongoing. Riverside County Flood Control & Water Conservation District is also coordinating bi-weekly meetings with Permittees to discuss the new Permit.
- Continue collaborating with CIP Engineering and Street Maintenance for Citywide installations/maintenance of Trash Capturing Devices for approximately 1,200 catch basins to comply with the State's Trash Provisions Order.
- Continue collaborating with IT to implement a paperless system using the Trakit software application for all NPDES inspections.
- Continue inspecting businesses, construction sites, and municipal facilities and responding to illicit discharges while enforcing appropriate action in accordance with the City Code and NPDES permit.
- Continue collaborating with CIP for the Storm Drain & Stormwater Management Master Plan.
- Continue collaborating with the Planning & Development Department to work with developers to install trash-capturing devices to catch basins for developments.
- Continue collaborating with the Community Services Department to address Stormwater Management requirements for Corona Municipal Airport.
- Continue distributing educational materials on Best Management Practices (BMPs) to prevent stormwater exposure to pollutants and eliminate non-stormwater discharges.
- Continue updating and managing all data and submissions for the 12 Municipal Facilities overseen by the Public Works Department that are recognized by CalEPA as storing hazardous materials and/or generating hazardous waste.
- Continue submitting Annual Emission Reports for the 10 Municipal Facilities overseen by the Public Works Department that AQMD permits.
- Continue collaborating with CIP to ensure City compliance on various projects relative to Stormwater Management applications, hazardous waste management, and other environmental permits.



- Continue implementing the Advanced Clean Fleets regulation developed by CARB to reduce air pollutants from medium- and heavy-duty vehicles and equipment. This regulation requires the City to transition to zero-emission vehicles and equipment by 2025 for the government fleets and by 2045 for trucks and buses.
- Continue maintaining the medium- and heavy-duty vehicle inventory in the Truck Regulation Upload, Compliance and Reporting System (TRUCRS) to maintain compliance with the Advanced Clean Fleet regulation. The regulation requires that changes to our medium- and heavy-duty fleet must be reported to CARB within 30-days and that an Annual Compliance Report be submitted no later than April 1.

Drainage Quality/NPDES

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$52,477	\$63,924	\$73,333	\$75,540	\$2,207	3%
Materials And Supplies	\$211,081	\$277,976	\$329,686	\$381,502	\$51,816	15.7%
Personnel Services	\$306,333	\$359,363	\$387,101	\$387,938	\$837	0.2%
Utilities	\$1,840	\$2,347	\$4,570	\$4,983	\$413	9%
Total:	\$571,731	\$703,610	\$794,690	\$849,963	\$55,273	7%

Drainage Maintenance Budget Detail

What do we do?

The Drainage Maintenance Program is responsible for the maintenance of sewer and storm drain lines within the CFD 2000-1 district. This program conducts inspection, repair, regular maintenance, and cleaning of storm drain systems to protect the public and the environment.

Goals & Objectives

What did we do in Fiscal Year 2025?

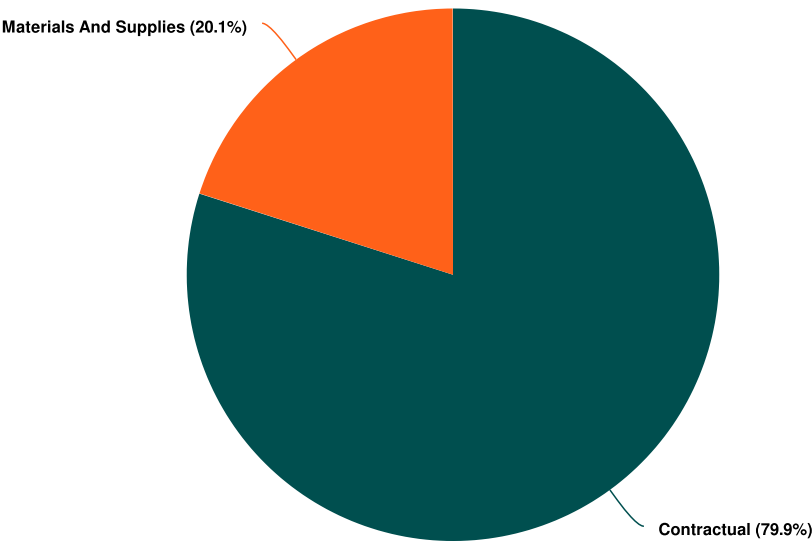
- Cleared storm drains within CD 2000-1 as needed.

What do we plan to do in Fiscal Year 2026?

- Continue to perform maintenance on storm drains within CFD 2000-1.

Drainage Maintenance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$2,816	\$2,943	\$3,036	\$3,093	\$57	1.9%
Materials And Supplies	\$0	\$653	\$794	\$776	-\$18	-2.3%
Total:	\$2,816	\$3,596	\$3,830	\$3,869	\$39	1%



Streetlighting - Districts Budget Detail

What do we do?

The Street Lighting Program provides the maintenance and repair of the City's residential and arterial street lighting system.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Performed maintenance and repairs on approximately 632 streetlights and responded to 24 knocked-down streetlight poles.
- Replaced 6 street light service point cabinets.
- Performed quarterly nighttime street light surveys to increase preventative maintenance activities and decrease reactive maintenance.

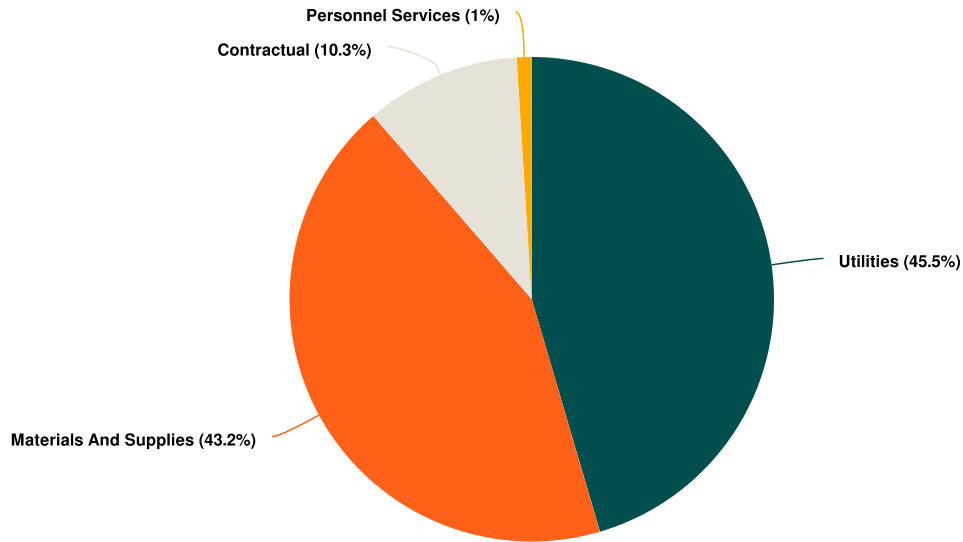
What do we plan to do in Fiscal Year 2026?

- Perform maintenance and repairs on all reported street light outages.
- Replace all identified street light service point cabinets that have reached the end of their useful service life.
- Perform quarterly nighttime street light surveys to increase preventative maintenance activities and decrease reactive maintenance.
- Respond to and replace all hit streetlights in a timely manner to ensure public safety.



Streetlighting - Districts

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$95,259	\$90,959	\$412,280	\$153,803	-\$258,477	-62.7%
Materials And Supplies	\$643,914	\$656,300	\$707,246	\$642,895	-\$64,351	-9.1%
Personnel Services	\$11,505	\$14,382	\$15,167	\$14,800	-\$367	-2.4%
Utilities	\$572,860	\$671,096	\$657,765	\$676,527	\$18,762	2.9%
Total:	\$1,323,538	\$1,432,737	\$1,792,458	\$1,488,025	-\$304,433	-17%

City Fleet Maintenance Budget Detail

What do we do?

The Fleet Services Program administers and maintains the operation and maintenance of all City-owned vehicles, heavy construction equipment, and machinery, including fire apparatus, emergency units and related equipment. This section is responsible for scheduling preventative maintenance and repairing the City-owned fleet, monitoring and maintaining the asset management system, and coordinating specialized repairs contracted with local vendors. This section also administers the vehicle and equipment replacement program, maintains and operates the City's fueling infrastructure, and oversees other fleet-related programs.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Completed 2254 preventative and corrective maintenance work orders for City vehicles.
- Maintained the fire apparatus service schedule of 27 front-line/first-response units.
- Identified 37 vehicles at the end of their lifecycle and obtained specs, quotes, and pricing of replacement vehicles in order to request budgeting for FY25.
- Monitored fuel usage and maintained sufficient fuel supply across the City's unleaded, diesel, and Compressed Natural Gas (CNG) fuel stations.
- Scheduled and maintained all Underground Storage Tanks regulatory compliance inspections and testing in the City's fueling stations.
- Collaborated to create a comprehensive CNG Facility Maintenance Plan, including a Hazardous Material Business Plan, Site Map, and Emergency Plan.

What do we plan to do in Fiscal Year 2026?

- Work with equipment manufacturers and City vendors to replace 22 vehicles and participate in the procurement of any new additions to the fleet.
- Implement CNG compressor remediation based on the results of the CNG station evaluation.
- Upgrade the automotive lift to accommodate the Fire Department's new Tractor Driven Aerial Fire Apparatus.
- Collaborate with multiple divisions to develop a strategic EV- zero emission implementation plan to comply with current Federal and State regulation standards.
- Obtain contract for offsite vendor to provide car washing services for city vehicles.
- Continue to develop and train Fleet Staff in order to provide quality and dependable service for all the City's Divisions.

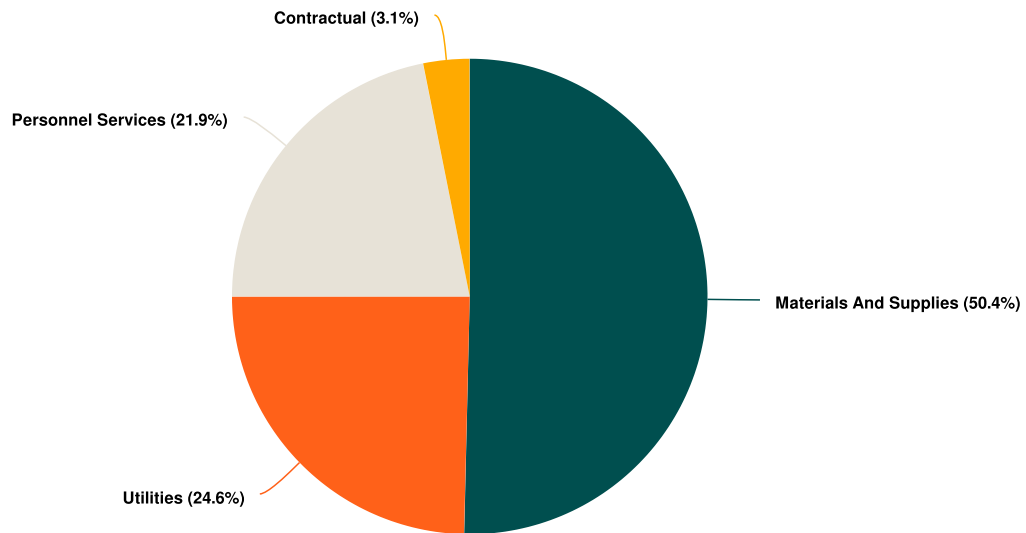
Service Adjustment Changes (Operating Budget)

Description	Amount
Materials for Fleet's Office Renovation	750
Total	\$ 750



City Fleet Maintenance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$150,928	\$183,929	\$185,000	\$185,000	\$0	0%
Depreciation	\$758,867	\$942,980	\$0	\$0	\$0	0%
Materials And Supplies	\$2,156,924	\$2,716,208	\$2,392,668	\$2,971,153	\$578,485	24.2%
Personnel Services	\$1,063,227	\$1,225,054	\$1,116,902	\$1,288,532	\$171,630	15.4%
Utilities	\$1,442,755	\$1,345,996	\$1,569,765	\$1,452,250	-\$117,515	-7.5%
Total:	\$5,572,701	\$6,414,168	\$5,264,335	\$5,896,935	\$632,600	12%



Utilities



Tom Moody
Director of Utilities

The mission of the Utilities Department is to protect public health by providing the highest quality water, reclaimed water, and electric utility services, as well as efficient sewer operations.

What do we do?

The Utilities Department provides water, reclaimed water, sewer, and electric utility services.

Strategic Goals Legend

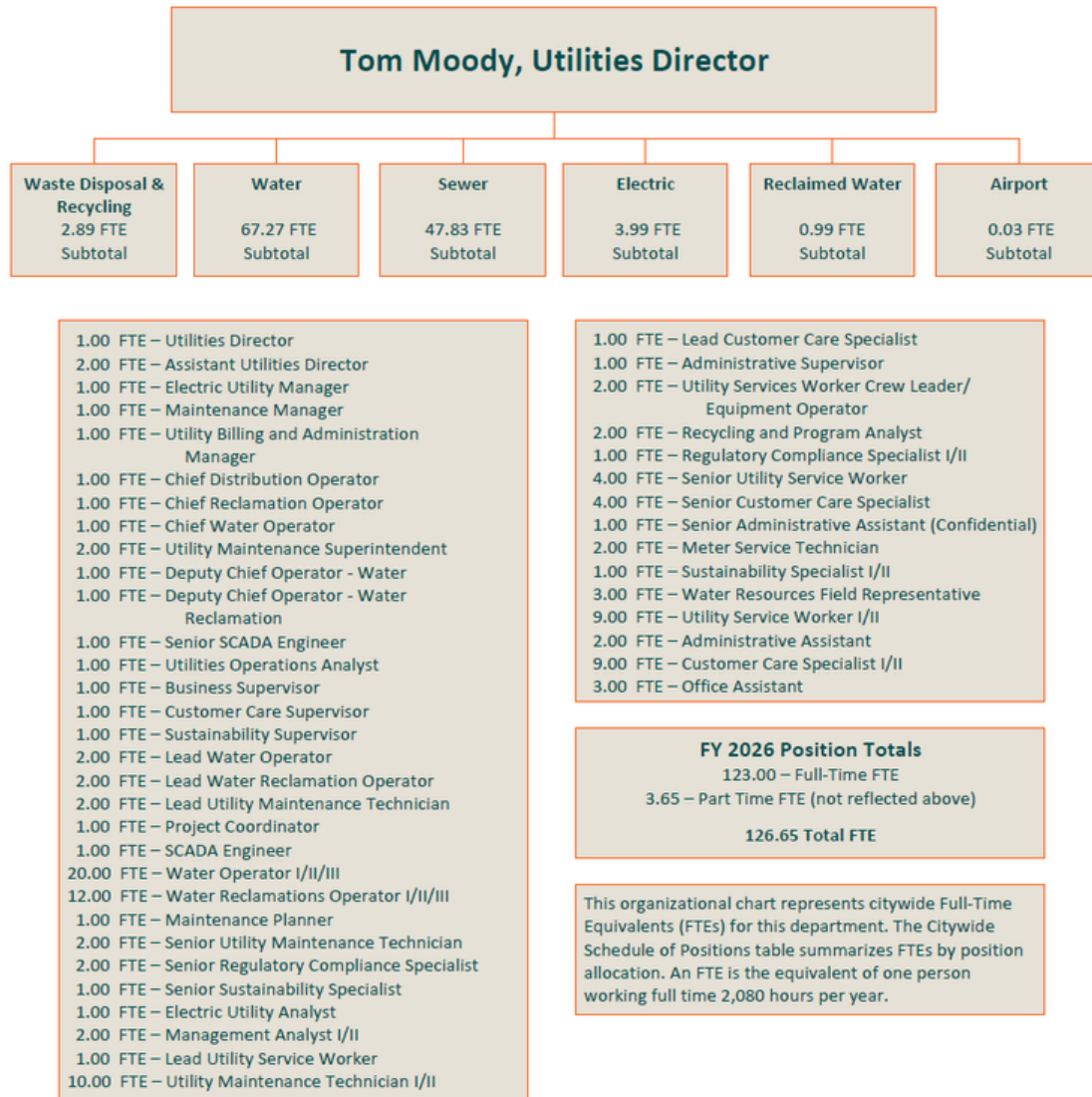


Strategic Goals			Performance Goal	Performance Measure	Actuals 2023	Actuals 2024*	Adopted 2025	Target/Estimate 2026
			Utilities Department					
		X	Provide accurate billing and outstanding support to customers	Average Speed of Answer	2 min. 14 sec.	59 sec.	2 min. 37 sec.	1 min. 59 sec.
				Number of Bills Mailed	553,800	555,855	558,678	N/A
				Customer Service Calls	34,897	37,997	42,771	N/A
				Auto Pay Subscriptions	30.57%	32.73%	34.88%	37.84%
X			Maximize the utilization, reliability, and serviceable life of all facility-related assets to ensure that resources are applied to their maximum potential	Work Orders Received / Closed	97%	98%	96%	95%
				CCTV Inspected (LF)	315,157	596,626	363,476	450,000
				Sewer Mains Cleaned (LF)	420,603	684,614	274,997	450,000
X			Ensure the safe, affordable, and uninterrupted distribution of electric power to the City of Corona's service area	Time Power is On	99.96%	99.79%	99.96%	99.90%
				Minutes with power	525,380	525,909	525,407	525,074
				Minutes without power	220	1,131	193	526
				Unplanned Electrical Outages	7	6	10	0
	X		Ensure the production of safe, clean, and reliable drinking water to the City of Corona residents	Billion Gallons of Water Treated	7.78	10.01	10.58	N/A
				Water Samples / Compliance Rate	5,032 / 100%	5,169 / 100.00%	5,152 / 100.00%	100%
	X		Facilitate the proper and efficient collection, treatment, and reclamation of all sewer flows within the City of Corona's service area	Billion Gallons of Wastewater Treated	4.54	4.43	4.09	N/A
				Wastewater Samples / Compliance Rate	9,266 / 100%	9,290 / 100.00%	9,444 / 100.00%	100%

*Rolling average from FY2023 Q4 through FY2024 Q3



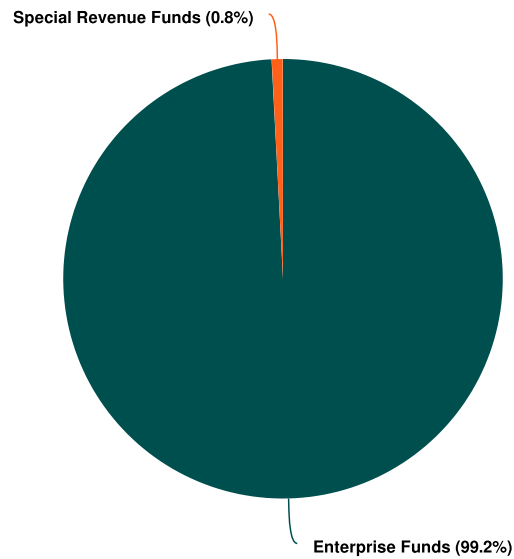
Utilities Department Organizational Chart



Utilities - Expenditures Summary

\$116,658,546 **-\$10,532,139**
(-8.28% vs. prior year)

Expenditures, by Fund

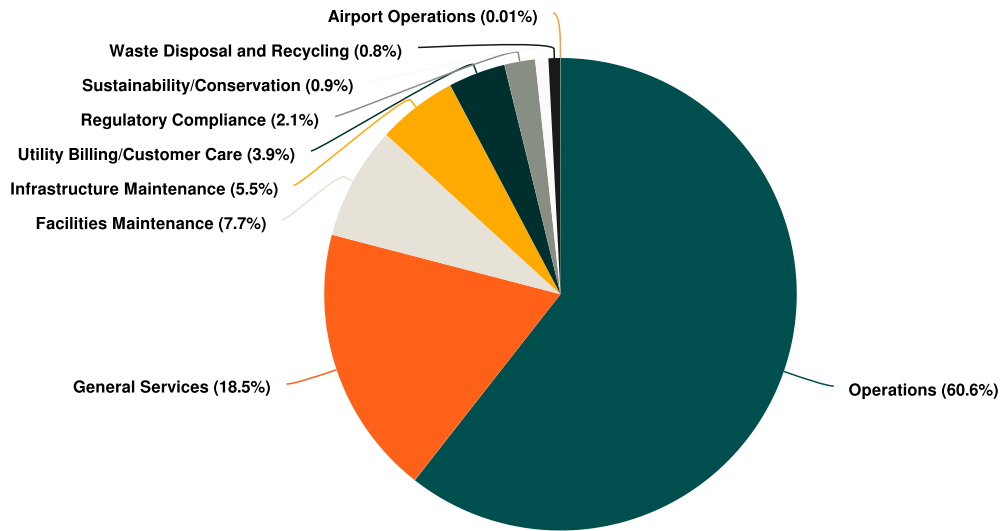


Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Special Revenue Funds	\$11,135,682	\$11,688,233	\$11,783,428	\$947,213	-\$10,836,216	-92%
Enterprise Funds	\$111,214,201	\$115,479,187	\$115,407,256	\$115,711,333	\$304,077	0.3%
Total:	\$122,349,883	\$127,167,420	\$127,190,684	\$116,658,546	-\$10,532,139	-8.3%



Utilities

Budgeted Expenditures, by Function



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Airport Operations	\$0	\$0	\$0	\$12,313	\$12,313	N/A
Debt Service & Depreciation	\$1,778,076	\$1,771,511	\$0	\$0	\$0	0%
Facilities Maintenance	\$6,563,564	\$8,043,552	\$8,389,435	\$9,021,920	\$632,485	7.5%
General Services	\$34,036,377	\$35,127,831	\$22,314,352	\$21,551,257	-\$763,095	-3.4%
Infrastructure Maintenance	\$4,935,395	\$4,974,283	\$6,553,368	\$6,395,248	-\$158,120	-2.4%
Operations	\$58,390,871	\$59,502,566	\$70,565,046	\$70,683,110	\$118,064	0.2%
Regulatory Compliance	\$2,132,505	\$2,117,698	\$2,262,477	\$2,436,256	\$173,779	7.7%
Sustainability/Conservation	\$496,289	\$522,193	\$1,012,037	\$1,040,179	\$28,141	2.8%
Utility Billing/Customer Care	\$2,881,124	\$3,419,555	\$4,310,541	\$4,571,052	\$260,511	6%
Waste Disposal and Recycling	\$11,135,682	\$11,688,233	\$11,783,428	\$947,213	-\$10,836,216	-92%
Total:	\$122,349,883	\$127,167,420	\$127,190,684	\$116,658,546	-\$10,532,139	-8.3%



General Services Budget Detail

What do we do?

The General Services division provides leadership, policy, support, and planning for the effective and efficient operation of the Utilities Department. The division provides support to all divisions within the department and works collaboratively with the Finance Department to provide budgetary, purchasing, financial, and analytical information that is required of our department.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Provided leadership and overall management of all Utilities Department activities.
- Provided support to all Utilities divisions with development and management of budgetary items, purchasing requests, and policies and procedures.
- Coordinated with the Finance Department to manage all financial activities for the Utilities Department, including, but not limited to, operating and capital expenditures, revenues, asset management, and grants.
- Coordinated with the Human Resources Department to manage all personnel activities for the Utilities Department.
- Assisted with customer questions and requests via phone and through SeeClickFix and e-mail.
- Started the application for the Drinking Water State Revolving Fund loan, which offers up to 50% principal forgiveness, to help fund the PFAS Removal Project and support safe, clean drinking water.
- Completed the rate study for all utilities, emphasizing community engagement and transparency, which led to the adoption of new five-year utility rates.

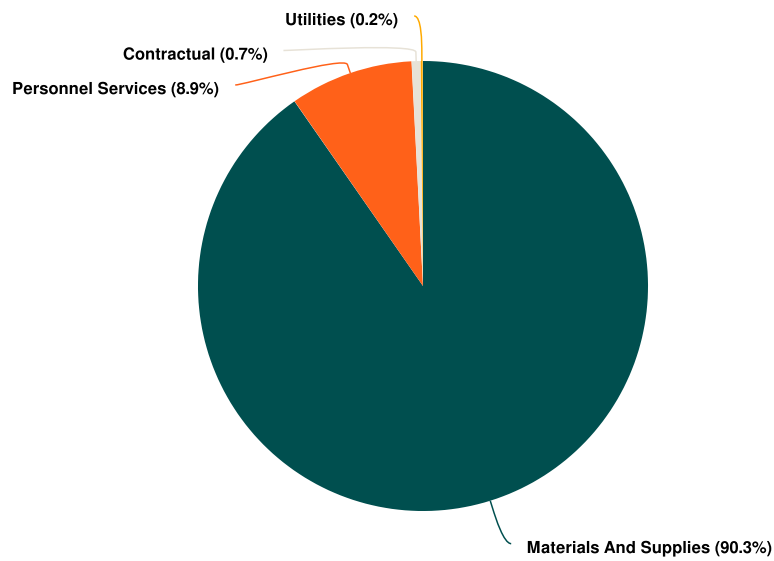
What do we plan to do in Fiscal Year 2026?

- Continue to provide leadership, management, and support of all Utilities Department activities.
- Continue to review policies and procedures to improve efficiencies and controls.
- Continue to provide excellent customer service at all times.
- Continue to apply for new grants and manage existing grants.
- Continue to implement recommendations from the operational, organizational, and financial audit.
- Start the biennial Fee Study to review and establish fair and equitable fees that accurately reflect the cost of providing quality services.



General Services

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$108,756	\$152,060	\$196,414	\$140,405	-\$56,009	-28.5%
Depreciation	\$13,330,233	\$14,216,639	\$0	\$0	\$0	0%
Materials And Supplies	\$18,140,153	\$18,102,705	\$19,276,469	\$19,469,458	\$192,989	1%
Personnel Services	\$2,425,821	\$2,625,154	\$2,805,461	\$1,907,359	-\$898,102	-32%
Utilities	\$31,414	\$31,272	\$36,009	\$34,035	-\$1,974	-5.5%
Total:	\$34,036,377	\$35,127,831	\$22,314,352	\$21,551,257	-\$763,095	-3.4%



Regulatory Compliance Budget Detail

What do we do?

The Regulatory Compliance division ensures the production and distribution of services pertaining to water, sewer, reclaimed water, and electricity operate in compliance with all applicable state and federal regulations related to quality, safety, and operational objectives.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Implemented Year 4 of 5 of the Temescal Sub-basin Groundwater Sustainability Plan (GSP) and the Bedford Coldwater GSP.
- Updated and managed all data and submissions for the Utilities Division sites in the California Environmental Reporting System (CERS) as needed.
- Continued to draft and manage standard operating procedures for the Regulatory Compliance Division.
- Completed and submitted all required reports to the appropriate regulating agency.
- Monitored regulatory and legislative changes.
- Updated Sewer System Management Plans and reported Sanitary Sewer Overflows according to the reissued Sanitary Sewer System Waste Discharge Requirement Order.
- Submitted application for Water Reclamation Facility (WRF) 1 Permit Reissuance.
- Conducted inspections with local regulatory agencies.
- Completed Unregulated Contaminant Monitoring Rule round 5 sampling.
- Develop an inventory to identify the materials of service lines connected to the public water distribution system.

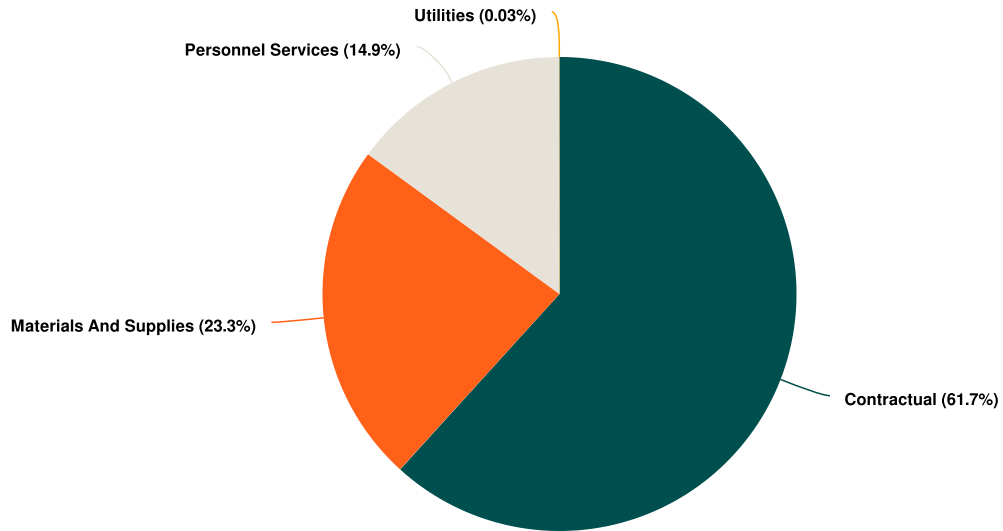
What do we plan to do in Fiscal Year 2026?

- Implement Year 5 of 5 of the Temescal Sub-basin GSP and the Bedford Coldwater GSP.
- Complete the Temescal Subbasin GSP five-year update.
- Continue to update and manage all data and submissions for the Utilities Division sites in CERS as needed.
- Continue to draft and manage standard operating procedures for the Regulatory Compliance division.
- Continue to complete and submit all local, State, and Federal required reports on time.
- Continue to monitor upcoming regulatory and legislative changes.
- Continue to maintain permits and ensure compliance with South Coast Air Quality Management District (AQMD) and California Air Resources Board (CARB) rules, laws, and regulations.
- Continue to conduct internal audits to ensure all permit requirements are being met.
- Identify select Unknown Service Line Material using Stratified Random sampling.



Regulatory Compliance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$1,390,754	\$1,313,790	\$1,423,830	\$1,504,313	\$80,483	5.7%
Materials And Supplies	\$438,000	\$476,628	\$523,712	\$567,638	\$43,925	8.4%
Personnel Services	\$303,262	\$326,781	\$314,140	\$363,681	\$49,541	15.8%
Utilities	\$489	\$498	\$794	\$624	-\$170	-21.4%
Total:	\$2,132,505	\$2,117,698	\$2,262,477	\$2,436,256	\$173,779	7.7%



Operations Budget Detail

What do we do?

The Operations division is composed of three different groups focusing on different utilities. First, Water and Reclaimed Water Operations ensures the production and distribution of safe, clean, and reliable drinking water to the City of Corona community and provides reclaimed water for landscaped areas. Water Operations oversees 4 potable water treatment facilities, 18 potable water storage tanks, 21 potable water wells, 46 potable pressure-reducing stations, 19 potable booster stations, and 8 monitoring wells. Reclaimed Water Operations oversees 3 reclaimed water storage tanks, 5 reclaimed booster stations, 5 reclaimed pressure-reducing stations, and 2 non-potable wells. Next, Sewer Operations focuses their efforts on the facilitation of proper and efficient collection, treatment, and reclamation of all sewer flows within the City of Corona's service area. Sewer Operations oversees 3 treatment facilities and 15 lift stations. Lastly, Electric Operations ensures the safe, affordable, and uninterrupted distribution of electric power to the City of Corona's service area. Electric Operations oversees 5 Wholesale Distribution Access Tariffs (WDAT) and 272 transformers, pad-mounted enclosure (PME) switches, and capacitor banks.



Goals & Objectives

What did we do in Fiscal Year 2025?

- Extracted, treated, and/or distributed a combined total of over 10 billion gallons of well water, raw surface water, and reclaimed water.
- Rehabilitated Well 28, resulting in increased maximum well efficiency from 600gpm to 800gpm.
- Completed maintenance of 36 Cla-Vals at 18 facilities.
- Completed the modifications and adjustments of the Mangular Blend Station.
- Completed 9 media change-outs for the Granular Activated Carbon Treatment Plant (GACTP).
- Completed membrane replacements for Train 3 at the Desalter Water Treatment Plant.
- Completed the inspection and cleaning of 9 water storage tanks.
- Treated over 3.95 billion gallons of influent wastewater and produced approximately 12,370 metric tons of biosolids.
- Completed WRF 1 Plant 1A Aeration system improvement project, enhancing system reliability and reducing sodium hypochlorite usage, resulting in chemical cost savings.
- Completed the installation of Centrifuge #2 at WRF 1, resulting in increased reliability and redundancy.
- Completed WRF 1 Digester #2 fixed lid replacement project, extending the service life of the digester, and maintaining regulatory compliance with local regulatory agencies.
- Completed the WRF 2 Secondary clarifiers #1 and #2 rehabilitation, extending the service life of the secondary clarifiers.
- Completed the installation of the two new Motor Control Centers (lift station and aeration) at WRF 2, resulting in operability and reliability in plant processes.
- Completed WRF 3 Membrane and diffuser replacements, resulting in energy savings and meeting discharge permit requirements.
- Completed a rate study for Greenfield Electric customers.
- Began an Electric Capacity Impact Study to assess system capacity and identify any potential system improvements.
- Began an assessment of electric metering infrastructure to upgrade meters systemwide.

What do we plan to do in Fiscal Year 2026?

- Continue to provide safe, clean, and reliable drinking water that meets and exceeds all state and federal regulations, as well as continue to distribute reclaimed water to meet user demands.
- Rehabilitate wells throughout the City, including Well 31 and 11a, resulting in increased well efficiency.
- Complete Well 14 outfitting and commission well for service.
- Construct the Lester Water Treatment Plant post-disinfection project
- Start construction of the two new Boilers and associated piping at WRF 1.
- Start the rehabilitation of the Flash mixer and construction of a new Static mixer at WRF 1.
- Complete the design of the WRF 2 Odor/aeration improvement project.
- Complete the Electric Capacity Impact Study and begin planning for any recommended system upgrades.
- Conduct an RFP and complete electric metering infrastructure upgrades.
- Conduct a feasibility assessment for battery energy storage at wholesale distribution access tariff connection points.

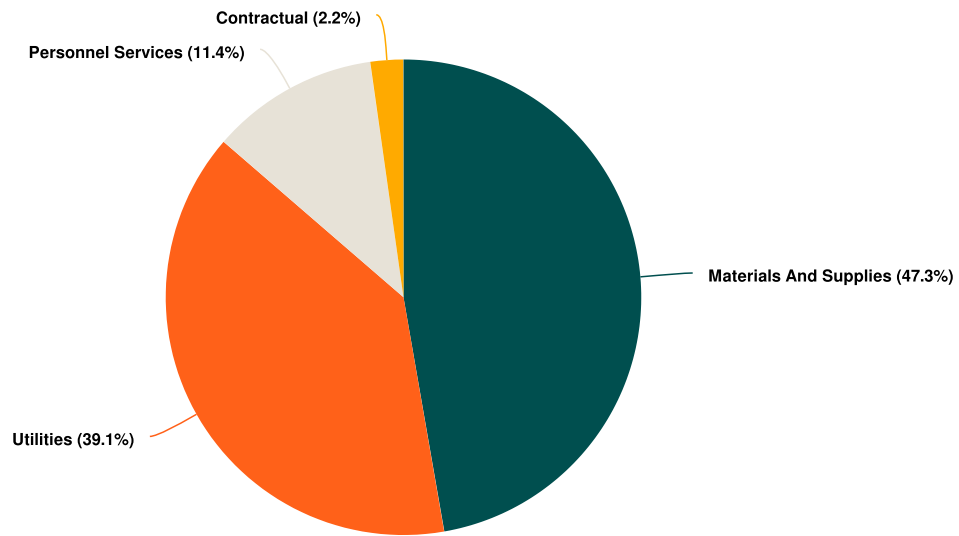
Service Adjustment Changes (Operating Budget)

Description	Amount
1 FT Water Operator I/II/III Flex	169,933
1 FT Water Reclamation Operator I/II/III/Flex	168,027
Operational Tools for 2 New Water Operators	7,200
Total	\$ 345,160



Operations

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$509,394	\$192,346	\$0	\$0	\$0	0%
Contractual	\$1,273,670	\$1,216,957	\$1,758,594	\$1,574,933	-\$183,660	-10.4%
Materials And Supplies	\$25,705,868	\$28,569,639	\$35,361,553	\$33,408,963	-\$1,952,590	-5.5%
Personnel Services	\$7,826,288	\$8,782,196	\$6,344,917	\$8,070,842	\$1,725,925	27.2%
Utilities	\$23,075,650	\$20,741,428	\$27,099,983	\$27,628,372	\$528,389	1.9%
Total:	\$58,390,871	\$59,502,566	\$70,565,046	\$70,683,110	\$118,064	0.2%



Infrastructure Maintenance Budget Detail

What do we do?

The Infrastructure & System Maintenance division is crucial in the safe and functional delivery and distribution of water, sewer, and reclaimed water. The division responds to reported water leaks, watermain breaks, and sewer overflows throughout the City and ensures the appropriate and proper responses are conducted. Additionally, the team is vital in the preventative maintenance of City-owned infrastructure-related assets, such as water meters, fire hydrants, and air vacuum controls.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Identified and coated deteriorated manholes on 3 high flow sewer mains with a protective coating to prevent further deterioration and to extend useful life.
- Assessed the condition of 5,784 water main and hydrant valves within the distribution system.
- Responded and repaired 46 water main leaks and water main breaks promptly and ensured there was minimal or no disruption to water service.
- Performed annual cleaning of the sewer collection system on 454,675 linear feet of sewer mains for optimal functionality.
- Conducted video inspections on 443,481 linear feet of sewer mains to identify and repair deficiencies.
- Implemented root control measures on 61,115 linear feet of sewer mains to prevent system blockages.
- Conducted cockroach control activities in 4,857 manholes across the city to minimize health risks for city employees, customers, and the public.
- Repaired and replaced approximately 50 fire hydrants and blow-offs and ensuring minimal disruption to fire protection services.
- Repaired and replaced approximately 115 water services and ensured minimal disruption to residents.
- Performed 22 emergency and planned watermain shutdowns for Utilities Department and Public Works Department.
- Executed two watermain replacement projects to address critical infrastructure needs.
- Painted 278 fire hydrants to maintain visibility, corrosion protection, as well as civic and safety compliance.

What do we plan to do in Fiscal Year 2026?

- Identify and coat 3-5 deteriorated manholes on high-flow sewer mains with a protective coating to prevent further deterioration and extend their useful life.
- Continue to evaluate the condition of the watermains and hydrant valves within the distribution system.
- Continue to respond to all watermain leaks and watermain breaks promptly and ensure there is minimal or no disruption to water service.
- Perform annual cleaning of the sewer collection system and conduct video inspections on approximately 500,000 linear feet of sewer mains to identify and repair deficiencies.
- Perform cockroach control activities in approximately 5,000 manholes.
- Perform root control activities on approximately 58,000 linear feet of sewer mains.
- Continue to quickly address damaged fire hydrants to protect the public and support City fire services.
- Perform 10 – 15 Sewer spot repairs based on sewer main deficiencies identified during CCTV inspections.
- Continue to assist Public Works Department with service requests related to fire line and new construction watermain shutdowns.
- Continue to evaluate watermain breaks to identify recurrent breaks in the same area and plan for replacement.
- Continue to identify and paint fire hydrants to maintain civic and safety compliance.

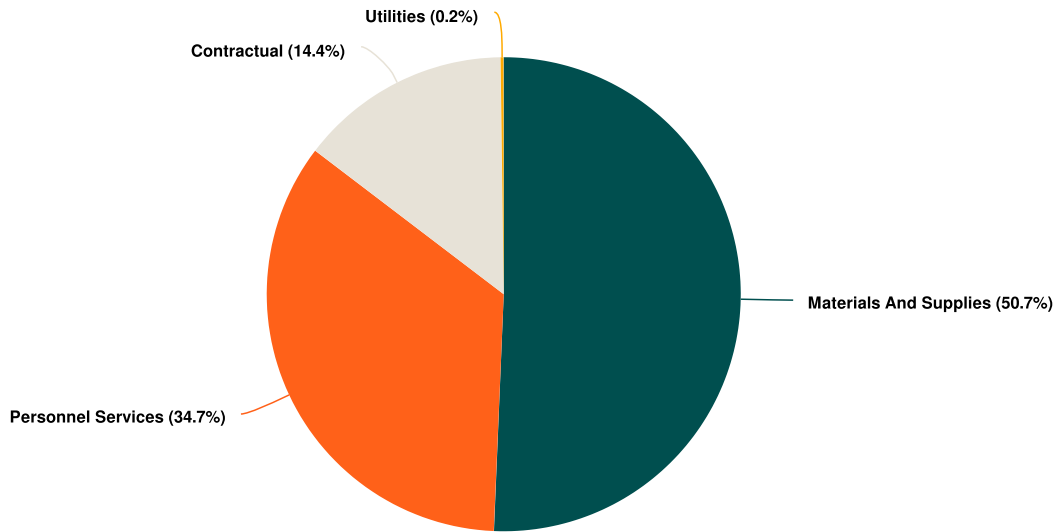


Service Adjustment Change (Operating Budget)

Description	Amount
Training for Vactor Truck and Sanitary Sewer Overflow	2,500
Vehicle Purchase for 1 Utility Truck	23,481
Total	\$ 25,981

Infrastructure Maintenance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$590,560	\$846,019	\$1,171,361	\$921,481	-\$249,880	-21.3%
Materials And Supplies	\$2,499,555	\$2,483,079	\$3,290,341	\$3,240,165	-\$50,175	-1.5%
Personnel Services	\$1,834,468	\$1,631,135	\$2,075,125	\$2,219,651	\$144,525	7%
Utilities	\$10,812	\$14,049	\$16,541	\$13,951	-\$2,590	-15.7%
Total:	\$4,935,395	\$4,974,283	\$6,553,368	\$6,395,248	-\$158,120	-2.4%



Facilities Maintenance Budget Detail

What do we do?

The Facilities Maintenance division is responsible for the maintenance of all programs pertaining to water, sewer, and reclaimed water facilities, as well as electrical infrastructure. The Facilities Maintenance division maintains 4 potable water treatment facilities, 18 potable water storage tanks, 21 potable wells, 46 potable pressure reducing stations, 19 potable booster stations, 8 monitoring wells, 3 reclaimed water storage tanks, 5 reclaimed booster stations, 5 reclaimed pressure reducing stations, 2 non-potable wells, 15 life stations, 3 treatment facilities, 5 Wholesale Distribution Access Tariffs (WDAT) and 272 transformers, pad-mounted enclosure (PME) switches and capacitor banks. This division maximizes the utilization, reliability, and serviceable life of all facility-related assets within each respective system to ensure that resources are applied to their maximum potential.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Completed approximately 4,800 preventive maintenance and corrective maintenance work orders.
- Awarded design contract of WRF 1 Plant 1 Primary Gallery and Blower Room Motor Control Center (MCC) Replacement Project.
- Replaced compliance flow meters that did not pass certification or had reached their useful life throughout the system.
- Replaced compliance analyzers that did not pass certification or had reached their useful life throughout water and wastewater treatment plants.
- Replaced WRF1 Chlorine Contact Basin (CCB) Tank #2
- Designed the following projects: Sierra Del Oro (SDO) Lift Station and Pipelines (in progress), WRF 2 and SDO Generator Replacement Projects (in progress).
- WRF 1 Boiler replacement (completed), WRF 1 CCB Influent Vault Static Mixer and Filter Influent Flash Mixer (completed), Installed capacitor banks to maintain electrical system reliability.
- Completed an evaluation of all electrical equipment and conducted transformer repairs proactively.

What do we plan to do in Fiscal Year 2026?

- Complete design for WRF 2 Primary Clarifiers.
- Complete design and bidding for construction of WRF 1 Plant 1 Primary Gallery and Blower Room MCC Replacement Project.
- Solicit bids and award construction contract for WRF 1 Boiler Replacement Project.
- Solicit bids and award construction bid for WRF 2 and SDO Generators Replacement Project.
- Complete construction of Sunkist and Aeration Powerhouse/MCC at WRF 2.
- Continue replacing obsolete flow meters throughout the system.
- Continue replacing obsolete compliance/analyzers throughout water and wastewater treatment plants.
- Complete construction contract to install Desalter rupture discs.
- Install new generators at SDO Water Treatment Plant and Green River Lift Station.
- Complete WRF 1B Return Activated Sludge Isolation and Check Valve Replacement Project.
- Solicit bids and award construction contract for SDO Water Treatment Plant Flocculation Basin Baffles replacement.
- Rebuild Alum Skids at Lester Water Treatment Plant.
- Install new Acid Tanks, piping, and Desiccant filters at the Desalter.
- Complete Lester Water Treatment Plant Gravity Thickener Rehabilitation
- Continue the system-wide evaluation of electrical equipment. Repair and replace proactively as needed.

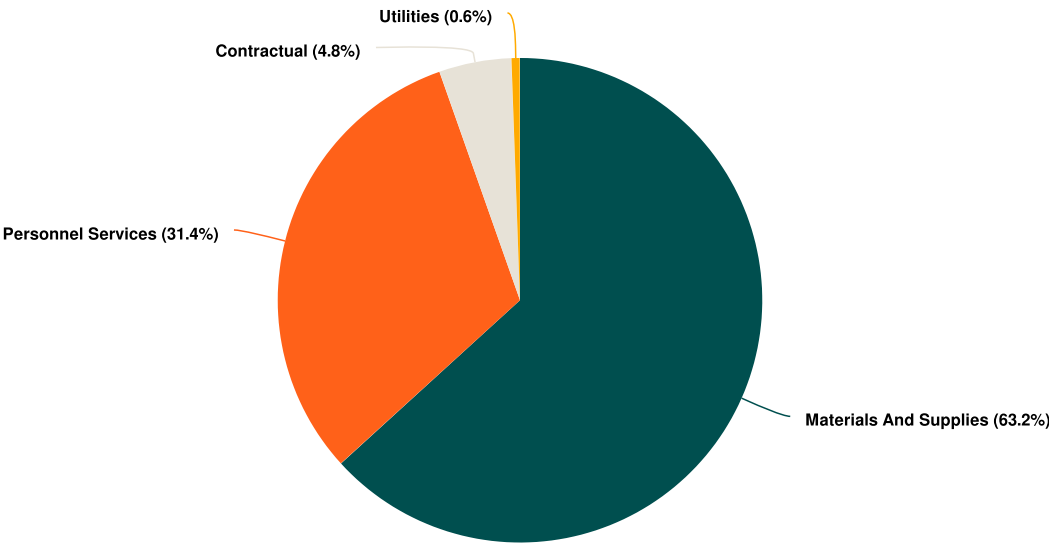


Service Adjustment Changes (Operating Budget)

Description	Amount
Buried Underground Residential Distribution (BURD) Transformer Lid Replacements	15,800
Electric Corrective Maintenance	100,000
Total	\$ 115,800

Facilities Maintenance

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Capital Outlay	\$106,629	\$206,605	\$200,000	\$0	-\$200,000	-100%
Contractual	\$255,375	\$375,784	\$259,916	\$434,722	\$174,806	67.3%
Materials And Supplies	\$4,401,268	\$5,031,952	\$5,406,007	\$5,705,877	\$299,869	5.5%
Personnel Services	\$1,750,874	\$2,367,284	\$2,469,651	\$2,830,805	\$361,154	14.6%
Utilities	\$49,417	\$61,926	\$53,860	\$50,516	-\$3,344	-6.2%
Total:	\$6,563,564	\$8,043,552	\$8,389,435	\$9,021,920	\$632,485	7.5%



Sustainability/Conservation Budget Detail

What do we do?

The Sustainability & Conservation division manages various programs and outreach efforts that aim to promote the efficient use of potable water, provide incentive programs and educational classes, and host community events and campaigns. The team's efforts are concentrated in potable water conservation and leak detection and bringing awareness to safe water disposal through anti-contamination programs and campaigns that promote the health and efficient operation of the sewer system.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Performed approximately 1,348 water conservation site visits.
- Handled approximately 61 water pressure inquiries.
- Issued approximately 106 water conservation residential rebates, totaling \$39,376.
- Issued approximately 20 water conservation commercial rebates, totaling \$212,093.
- Administered a water conservation poster contest for children from local schools to showcase their talents and learn more about resource management.

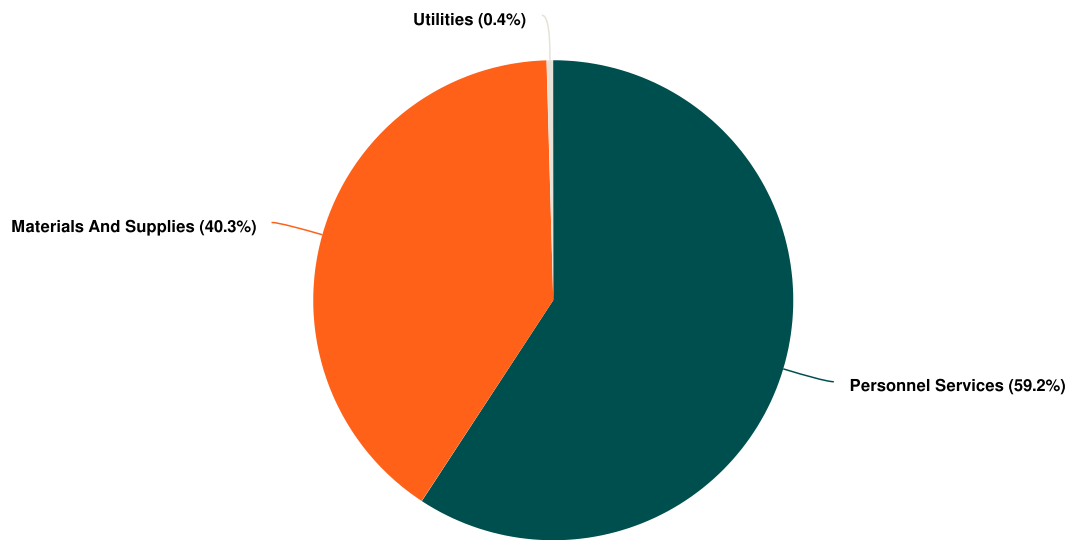
What do we plan to do in Fiscal Year 2026?

- Maintain efforts to conduct site visits to promote water-saving practices.
- Continue assisting customers with water pressure concerns to enhance service satisfaction.
- Increase water conservation rebate incentives for residential and commercial customers to encourage responsible water use.
- Expand participation in Citywide events to increase customer awareness on available conservation programs.
- Administer the water conservation poster contest to engage children in resource management and showcase artistic talents.
- Increase customer communication efforts through social media and outreach campaigns, ensuring broader engagement with water conservation practices.
- Launching a pilot program to identify and address residential water leak using advanced technologies to reduce water loss and improve resource efficiency.
- Based on funding from Metropolitan Water District, complete a reclaimed conversion at 405 W Chase Drive.



Sustainability/Conservation

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$1,264	\$0	\$313,301	\$0	-\$313,301	-100%
Materials And Supplies	\$105,119	\$67,043	\$179,408	\$419,596	\$240,189	133.9%
Personnel Services	\$387,340	\$451,806	\$514,733	\$616,095	\$101,362	19.7%
Utilities	\$2,566	\$3,343	\$4,596	\$4,488	-\$108	-2.3%
Total:	\$496,289	\$522,193	\$1,012,037	\$1,040,179	\$28,141	2.8%



Utility Billing/Customer Care Budget Detail

What do we do?

The Utility Billing and Customer Care division serves customers with professionalism and respect while providing accurate billing and support related to water, sewer, reclaimed water, and electric consumption and services.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Handled 42,465 incoming customer calls with a monthly average speed of answer of 2 minutes and 37 seconds. Maintained an average monthly abandoned call rate of 11% despite the high volume.
- Generated 558,678 utility bills for water, sewer, and electric services for both residential and commercial customers.
- Processed 495,731 payments, totaling \$110,544,135.99.
- Surpassed previous goal by enrolling 2,571 customers in electronic utility billing (eBill) during the fiscal year, bringing the total to 8,687 eBill customers.
- Met goal by enrolling 1,799 customers in the automatic payment program (AutoPay), reaching a total of 15,540 customers enrolled in AutoPay.
- Received \$55,118.43 from the Low Income Household Water Assistance Program (LIHWAP) providing assistance to 508 with outstanding water and sewer charges.
- Received \$1,132 from the Low-Income Home Energy Assistance Program (LIHEAP) to assist customers with outstanding electric charges.
- Implemented a new customer portal that is user-friendly and offers enhanced self-service capabilities. Customers can now submit service requests, start or stop service, schedule payments, request bill extensions, and sign up for bill reminders and high usage notifications. Since its launch in December 2024, 513 customers have signed up for due date reminders, 717 for past due reminders, 73 for threshold alerts, and 33 for leak detection alerts.
- Awarded a contract to Professional Meters Inc. for the installation of meters for the AMI project. This project will provide near real-time water use data, aiding in prompt leak detection and water conservation efforts.
- Completed 94% of the network installation for the AMI project, with 13 of the 19 gateways up and communicating successfully. Customers with new radio read meters can now view their daily usage on the new customer portal.

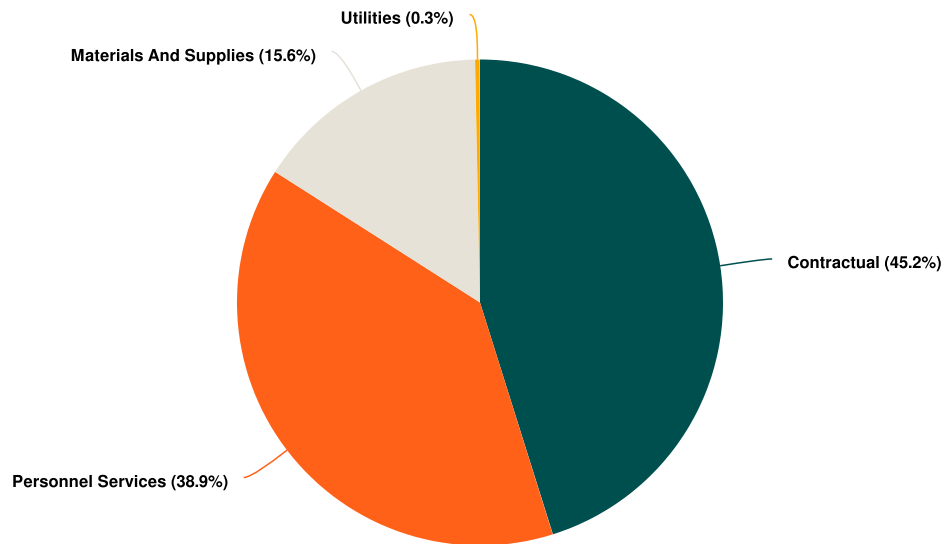
What do we plan to do in Fiscal Year 2026?

- Maintain a monthly average speed of answer of 1 minute and 30 seconds or less.
- Maintain a monthly abandoned call rate of 5% or less.
- Increase the number of enrollments in eBill to 11,700 customers.
- Increase the number of enrollments in AutoPay to 16,000 customers.
- Begin the upgrade of the utility billing software. This upgrade will provide improved functionality, added security, and increased efficiency, enhancing staff productivity.
- Launch the installation of meters for the AMI project. The project is expected to take approximately 2 years to complete the change-out of around 46,000 water meters.
- Develop outreach strategies to promote awareness of the AMI project and the online portal. As the meter installations are rolled out, customers will be able to view their usage daily and set up high usage alerts. This will help them locate the cause of high usage sooner to avoid a high bill. The portal also offers bill due date alerts and past-due alerts. The goal is to increase the number of customers who sign up for these alerts to help conserve water and decrease delinquencies.



Utility Billing/Customer Care

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$1,494,888	\$1,762,523	\$2,020,420	\$2,064,715	\$44,294	2.2%
Materials And Supplies	\$270,371	\$300,158	\$717,380	\$714,419	-\$2,961	-0.4%
Personnel Services	\$1,113,956	\$1,349,406	\$1,567,481	\$1,776,938	\$209,457	13.4%
Utilities	\$1,909	\$7,468	\$5,259	\$14,980	\$9,721	184.8%
Total:	\$2,881,124	\$3,419,555	\$4,310,541	\$4,571,052	\$260,511	6%



Waste Disposal and Recycling Budget Detail

What do we do?

The Refuse/Recycling Program ensures efficient contract administration and oversight of solid waste and recycling services provided by Waste Management, our contracted waste and recycling hauler. We are dedicated to implementing and enforcing recycling program requirements to uphold environmental sustainability standards.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Secured approval for the Solid Waste Franchise Agreement with Waste Management, aligning services with SB1383 requirements to enhance waste management effectiveness.
- Cohosted two community Household Hazardous Waste (HHW) collection events at City Hall serving 4,334 vehicles and safely collecting over 173 tons of hazardous waste for proper disposal.
- Achieved a reduction in landfill disposal by over 35,000 tons compared to the previous calendar year, through promoting recycling, diversion strategies, and process improvements.
- Achieved compliance with all components of SB 1383 including:
- Meeting the Procurement target of recovered organic waste products for calendar year 2024.
- Monitoring recycled content paper product purchases made by the City.
- Conducting comprehensive education on SB 1383 requirements.
- Engaged residents through education and outreach efforts, participating in public events to promote recycling, organic waste recycling, reuse, and waste reduction.
- Monitored the City's waste hauler's performance and collaborated to identify and resolve service issues for the community.

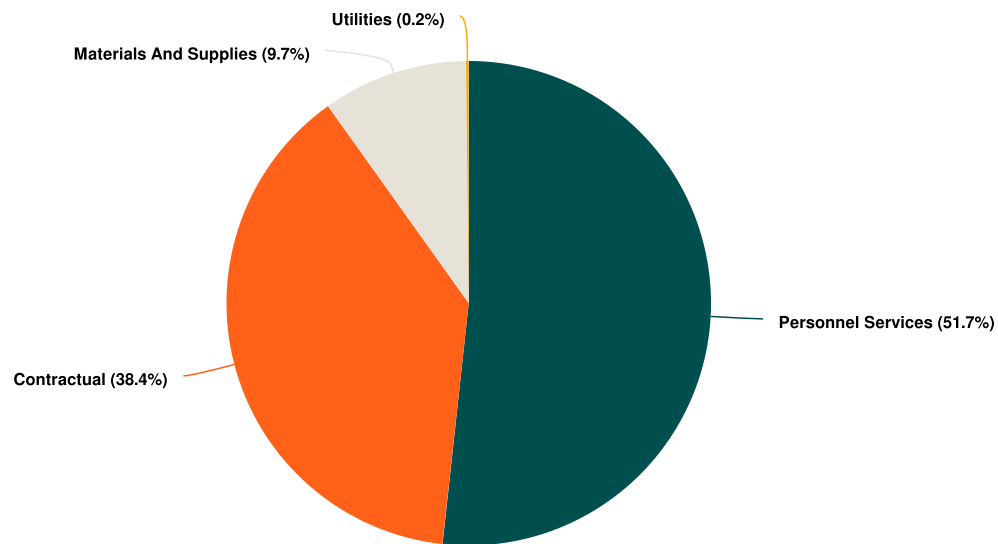
What do we plan to do in Fiscal Year 2026?

- Host two community Bulky Item Collection/Paper Shredding events at City Hall.
- Ensure compliance with the remaining components of SB 1383 including:
 - Monitoring and enforcing the Edible Food Recovery program.
 - Conducting contamination monitoring on all waste streams.
 - Enforcing regulations as necessary.
- Promote proper bulky item disposal and education to the community to reduce illegal dumping.
- Continue to provide education and outreach by participating in public events to promote recycling, organic waste recycling, reuse, and waste reduction.
- Continue to monitor the City's waste hauler's performance and collaborate to identify and resolve service issues for the community.
- Continue efforts to reduce landfill disposal by promoting recycling, composting, and waste reduction techniques.
- The City will prepare for an audit of Waste Management's billing operations, accounts receivable and customer service.



Waste Disposal and Recycling

Budgeted Expenditures, by Expense Type



Name	FY2023 Actual	FY2024 Actual	FY2025 Adopted	FY2026 Proposed	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Contractual	\$10,832,841	\$11,330,137	\$11,228,299	\$363,759	-\$10,864,540	-96.8%
Materials And Supplies	\$37,042	\$58,423	\$103,294	\$91,748	-\$11,546	-11.2%
Personnel Services	\$264,822	\$298,677	\$450,153	\$490,023	\$39,870	8.9%
Utilities	\$977	\$996	\$1,683	\$1,683	\$0	0%
Total:	\$11,135,682	\$11,688,233	\$11,783,428	\$947,213	-\$10,836,216	-92%



Airport Operations Budget Detail

What do we do?

The Airport Operations section is responsible for airport operation compliance with all federal, state, and local laws, ordinances, and regulations. The Airport Operations section works in conjunction with the Economic Development Airport Program and Community Services Airport Maintenance section to provide a first-rate General Aviation facility serving commercial operators, recreational flyers, and the City of Corona.

Goals & Objectives

What did we do in Fiscal Year 2025?

- Continued efforts to remove unauthorized aircraft parked in the City's Long Term and Transient tie-down area.
- Kicked off the annual hangar inspection program in conformance with the City's municipal code. Conducted annual hangar inspections of over 300 hangars and office facilities.
- Planned and processed the annual airport inspection by the State's Department of Transportation inspector.
- Prepared annual reports to the Corps and County Assessor's Office (Fixed aircraft and possessor interest reports). And updated the FAA's Based Aircraft database, an effort that is required annually and as aircraft leaves or enters the airport.
- Conducted over 200 general condition inspections.

What do we plan to do in Fiscal Year 2026?

- Establish a formal inoperable aircraft abatement process.
- Continue removal of inoperable/abandoned aircrafts.
- Continue 4-day-a-week general inspections.
- Conduct annual hangar inspection program.
- Coordinate with IT on city-approved security system to commence implementation of all Security Measure Improvements to secure the airfield and leased areas 24/7, relocate wrought-iron gate, install new security access system, including added access features such as a keypad, intercom system, remote access, and add chain-link fencing, and emergency gates.
- Conduct flight check of the following equipment: Medium Intensity Runway Edge Lights (MIRL), Runway End Identifier Lights (REIL), and the Visual Approach Slope Indicator (VASI).
- Coordinate with the Orange County Water District on local elevations and dam storage operations.
- Coordinate with Economic Development on leases, hangar inspections, and aircraft abatement programs.
- Continue maintenance of grass areas near the runway and coordinate with the Federal Aviation Administration for any damage reporting.
- Establish procedures for locating downed aircraft in a timely manner and coordinate with Prescott Flight Service for reporting.



Expenditures Summary

\$12,313

\$12,313

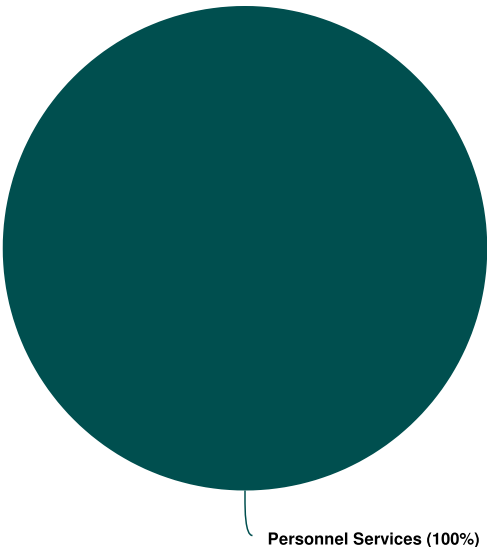
(100.00% vs. prior year)

Airport Operations Budget Detail Proposed and Historical Budget vs. Actual



Airport Operations

Budgeted Expenditures, by Expense Type



Name	FY2026 Proposed	FY2026 Budgeted	\$ Change (Prop. to Adop.)	% Change (Prop. to Adop.)
Personnel Services	\$12,313	\$12,313	\$12,313	N/A
Total Personnel Services:	\$12,313	\$12,313	\$12,313	N/A



APPENDIX



RESOLUTION NO. 2025-071

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
CORONA, CALIFORNIA, ADOPTING SAID CITY'S
BUDGET FOR FISCAL YEAR 2026, REVISED BUDGET
ITEMS AND BUDGET POLICIES**

WHEREAS, the City Manager has prepared the City's budget for the fiscal year ending June 30, 2026; and

WHEREAS, the City Council has conferred with the City Manager and appropriate staff in public meetings, and has deliberated and considered the proposed budget.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Corona, California, as follows:

SECTION 1: Adoption of Budget.

The City of Corona Proposed Annual Budget for Fiscal Year 2026, on file with the office of the City Clerk, is hereby adopted as the budget for the City of Corona, or as so directed by minute action, for July 1, 2025 through June 30, 2026. Included in the budget adoption is the approval for all identified estimated revenues, expenditure appropriations, transfers between funds, lease payments for the Corona Utility Authority, interfund charges, debt service, and estimated continuing appropriations. Appropriation of the budget may also occur as related to prior City Council agreements or minute actions.

SECTION 2: Approval of Revised Budget Items.

The Summary of Revised Budget Items, as included in Attachment A, if any, for the Fiscal Year 2026, are hereby adopted as the part of the budget for the City of Corona, or as so directed by minute action, for Fiscal Year 2026.

SECTION 3: To Increase, Add or Delete Appropriations; Administrative Authority.

Throughout the fiscal year, the City Council of the City of Corona may, by the affirming vote of three members, as so directed by minute action, amend the budget to increase, add or delete appropriations. Notwithstanding the foregoing, the City Manager may exercise his or her powers and duties under Corona Municipal Code Section 2.04.060, including, without limitation, the ability to transfer employees from one department to another and to consolidate or combine offices, positions, departments, divisions or units under his or her direction, without additional City Council approved budget action, so long as the funding necessary for such actions is already provided for in the budget and can be implemented using staff's administrative funding authority provided for in this Resolution, such as Section 4 (Transfer of Funds Within an Appropriation), or elsewhere in applicable City law or policy. All approved labor related changes,



including, but not limited to, employee bargaining unit negotiated Memoranda of Understanding (MOU) items, other related employee resolutions or contracts, benefit premium changes, Other Post Retirement Benefit actuarial requirements, leave calculations, and “side letter” changes will be authorized for appropriations for the said fiscal year, either through City Council approved budget action or using staff’s administrative funding authority provided for in this Resolution or elsewhere in applicable City law or policy. Funds appropriated by the City Council are authorized to be expended as necessary and proper for municipal purposes.

In addition, authorize the City Manager (or his/her designee) to approve budget increases to revenue and expenditures for grant awards that total \$25,000 or less. Grant awards will be reported to the City Council with the quarterly budget update reports. If additional grant funding is awarded that brings the total of the grant to more than \$25,000, staff will seek City Council approval prior to making budget adjustments.

SECTION 4: Transfer of Funds Within an Appropriation.

At the request of a Department Director (or his/her designee), and with the concurrence of the Finance Director (or his/her designee) transfer of funds/appropriations may occur between object classifications and/or divisional sections as needed, within a departmental appropriation, occurring within the same fund and spending category. These actions may include transfer requests isolating or combining a specific activity from an existing approved project, both capital improvements and operating & maintenance; transfer requests isolating or combining specific activity from a divisional section, within a departmental appropriation, to an existing or new project, both capital improvements and operating & maintenance; and/or transfers between similar projects having the same funding source and in the same project category, as long as these transfers are cumulatively equal to or less than ten percent (10%) of the transferring project or divisional section in the current fiscal year’s authorized budget. The City Manager may transfer operational funds between departments occurring within the same fund as long as the total authorized appropriations in the fund are not increased by the action. Transfers between spending categories, such as personnel to non-personnel, shall require the approval of the City Council.

At the end of each fiscal year, unused funds allocated for projects may be reallocated to other projects as long as the projects have the same funding source. The City Manager (or his/her designee) will prepare a proposal for the reallocation of unspent funds between projects, including a justification for the reallocation. The proposal will be presented to the City Council for review and approval.

SECTION 5: Errors, Omissions and Accounting Changes.

Upon review and approval of the Finance Director, (or his/her designee) minor accounting errors and omissions may be corrected for revenues, appropriations, transfers, interfund charges, debt service, and continuing appropriations for the said fiscal year, as well as accounting changes, including but not limited to, the consolidation and segregation of funds and activities for reporting purposes and minor project title changes.



SECTION 6: City Budget Policies.

The following policies are to be used for the administration of the City's Budget:

1. In the event that projected total revenues, as estimated by the Finance Director, are insufficient to support the current year level of appropriations, the City Manager may recommend adjustments to the City's estimated revenues and/or appropriation levels for approval by the City Council. Furthermore, as long as there are no significant decreases in existing levels of service as indicated in Section 3 and the total appropriations are not increased by such actions, the City Manager may also transfer budget allocations between departments for the sole purpose of meeting departmental operational needs and/or strategic goals and objectives as identified by the City Council. Furthermore, the City Manager may initiate transfer requests isolating or combining a specific activity from an existing approved project (both capital improvements and operating & maintenance) and/or transfers between similar projects having the same funding source and in the same project category, as long as the transfers are cumulatively equal to or less than ten percent (10%) of the transferring project in the current fiscal year's authorized budget.
2. Operating budget appropriations expire at the end of the fiscal year. No unexpended funds shall be carried forward to the following fiscal year, except as necessary for grant reporting requirements, encumbered purchase order activity that crosses fiscal years, or as expressly authorized by the City Council as a continuing appropriation.
3. Project budgets, both capital improvements and operating and maintenance, may be carried forward to the following fiscal year if the project is not completed within the current fiscal year. Project budgets carried forward must be documented and reported in the annual budget document.

SECTION 7: General Fund Designated Department Specific Revenue.

The City Council of the City of Corona may, by the affirming vote of three members, as so directed by minute action, designate committed fund balance from a department specific revenue stream in the General Fund. At the request of a Department Director (or his/her designee) and with the concurrence of the Finance Director (or his/her designee) an appropriation of budget may occur upon receipt of funds, not to exceed \$50,000 per project. An appropriation exceeding \$50,000 shall be made by the City Council of the City of Corona, by the affirming vote of three members, as so directed by minute action.



PASSED, APPROVED, AND ADOPTED this 4th day of June, 2025.

Mayor of the City of Corona, California

ATTEST:

City Clerk of the City of Corona, California



CERTIFICATION

I, Sylvia Edwards, City Clerk of the City of Corona, California, do hereby certify that the foregoing Resolution was regularly introduced and adopted by the City Council of the City of Corona, California, at a regular meeting thereof held on the 4th day of June, 2025, by the following vote of the Council:

AYES:

NOES:

ABSENT:

ABSTAINED:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of Corona, California, this 4th day of June, 2025.

City Clerk of the City of Corona, California

(SEAL)



Corona Utility Authority Budget Resolution

RESOLUTION NO. 2025-072

RESOLUTION OF THE CORONA UTILITY AUTHORITY OF THE CITY OF CORONA, CALIFORNIA, ADOPTING SAID AUTHORITY'S BUDGET FOR FISCAL YEAR 2026, REVISED BUDGET ITEMS AND BUDGET POLICIES

WHEREAS, the Executive Director has prepared the Corona Utility Authority's budget for the fiscal year ending June 30, 2026; and

WHEREAS, the Corona Utility Authority has conferred with the Executive Director and appropriate staff in public meetings, and has deliberated and considered the proposed budget.

NOW, THEREFORE, BE IT RESOLVED by the Corona Utility Authority of the City of Corona, California, as follows:

SECTION 1: Adoption of Budget.

The Corona Utility Authority of the City of Corona Proposed Annual Budget for Fiscal Year 2025, on file with the office of the City Clerk, is hereby adopted as the budget for the Corona Utility Authority of the City of Corona, or as so directed by minute action, for July 1, 2025 through June 30, 2026. Included in the budget adoption is the approval for all identified estimated revenues, expenditure appropriations, transfers between funds, lease payments for the Corona Utility Authority, interfund charges, debt service, and estimated continuing appropriations. Appropriation of budget may also occur as related to prior Corona Utility Authority agreements or minute actions.

SECTION 2: Approval of Revised Budget Items.

The Summary of Revised Budget Items, as included in Attachment A, if any, for the Fiscal Year 2025, are hereby adopted as the part of the budget for the Corona Utility Authority of the City of Corona, or as so directed by minute action, for Fiscal Year 2026.

SECTION 3: To Increase, Add or Delete Appropriations; Administrative Authority.

Throughout the fiscal year, the Corona Utility Authority of the City of Corona may, by the affirming vote of three members, as so directed by minute action, amend the budget to increase, add or delete appropriations. Notwithstanding the foregoing, the Executive Director may exercise his or her powers and duties under Corona Municipal Code Section 2.04.060, including, without limitation, the ability to transfer employees from one department to another and to consolidate or combine offices, positions, departments, divisions or units under his or her direction, without additional Corona Utility Authority approved budget action, so long as the funding



necessary for such actions is already provided for in the budget and can be implemented using staff's administrative funding authority provided for in this Resolution, such as Section 4 (Transfer of Funds Within an Appropriation), or elsewhere in applicable City law or policy. All approved labor related changes, including, but not limited to, employee bargaining unit negotiated Memoranda of Understanding (MOU) items, other related employee resolutions or contracts, benefit premium changes, Other Post Retirement Benefit actuarial requirements, leave calculations, and "side letter" changes will be authorized for appropriations for the said fiscal year, either through Corona Utility Authority approved budget action or using staff's administrative funding authority provided for in this Resolution or elsewhere in applicable City law or policy. Funds appropriated by the Corona Utility Authority are authorized to be expended as necessary and proper for municipal purposes.

In addition, authorize the Executive Director (or his/her designee) to approve budget increases to revenue and expenditures for grant awards that total \$25,000 or less. Grant awards will be reported to the Corona Utility Authority with the quarterly budget update reports. If additional grant funding is awarded that brings the total of the grant to more than \$25,000, staff will seek Corona Utility Authority approval prior to making budget adjustments.

SECTION 4: Transfer of Funds Within an Appropriation.

At the request of a Department Director (or his/her designee), and with the concurrence of the Finance Director (or his/her designee) transfer of funds/appropriations may occur between object classifications and/or divisional sections as needed, within a departmental appropriation, occurring within the same fund and spending category. These actions may include transfer requests isolating or combining a specific activity from an existing approved project, both capital improvements and operating & maintenance; transfer requests isolating or combining specific activity from a divisional section, within a departmental appropriation, to an existing or new project, both capital improvements and operating & maintenance; and/or transfers between similar projects having the same funding source and in the same project category, as long as these transfers are cumulatively equal to or less than ten percent (10%) of the transferring project or divisional section in the current fiscal year's authorized budget. The Executive Director may transfer operational funds between departments occurring within the same fund. Transfers between spending categories, such as personnel to non-personnel, shall require the approval of the Corona Utility Authority.

At the end of each fiscal year, unused funds allocated for projects may be reallocated to other projects as long as the projects have the same funding source. The Executive Director (or his/her designee) will prepare a proposal for the reallocation of unspent funds between projects, including a justification for the reallocation. The proposal will be presented to the Corona Utility Authority for review and approval.



SECTION 5: Errors, Omissions and Accounting Changes.

Upon review and approval of the Finance Director, (or his/her designee) minor accounting errors and omissions may be corrected for revenues, appropriations, transfers, interfund charges, debt service, and continuing appropriations for the said fiscal year, as well as accounting changes, including but not limited to, the consolidation and segregation of funds and activities for reporting purposes and minor project title changes.

SECTION 6: Corona Utility Authority Budget Policies.

The following policies are to be used for the administration of the Corona Utility Authority's budget:

1. In the event that projected total revenues, as estimated by the Finance Director, are insufficient to support the current year level of appropriations, the Executive Director may recommend adjustments to the City's estimated revenues and/or appropriation levels for approval by the Corona Utility Authority. Furthermore, as long as there are no significant decreases in existing levels of service as indicated in Section 3 and the total appropriations are not increased by such actions, the Executive Director may also transfer budget allocations between departments for the sole purpose of meeting departmental operational needs and/or strategic goals and objectives as identified by the Corona Utility Authority. Furthermore, the Executive Director may initiate transfer requests isolating or combining a specific activity from an existing approved project (both capital improvements and operating & maintenance) and/or transfers between similar projects having the same funding source and in the same project category, as long as the transfers are cumulatively equal to or less than ten percent (10%) of the transferring project in the current fiscal year's authorized budget.
2. Operating budget appropriations expire at the end of the fiscal year. No unexpended funds shall be carried forward to the following fiscal year, except as necessary for grant reporting requirements, encumbered purchase order activity that crosses fiscal years, or as expressly authorized by the Corona Utility Authority as a continuing appropriation.
3. Project budgets, both capital improvements and operating and maintenance, may be carried forward to the following fiscal year if the project is not completed within the current fiscal year. Project budgets carried forward must be documented and reported in the annual budget document.

PASSED, APPROVED, AND ADOPTED this 4th day of June, 2025.

President of the Corona Utility Authority
of the City of Corona, California

ATTEST:

Secretary of the Corona Utility Authority
of the City of Corona, California



CERTIFICATION

I, Sylvia Edwards, Secretary of the Corona Utility Authority of the City of Corona, California, do hereby certify that the foregoing Resolution was regularly introduced and adopted by the Corona Utility Authority of the City of Corona, California, at a regular meeting thereof held on the 4th day of June, 2025, by the following vote of the Authority:

AYES:

NOES:

ABSENT:

ABSTAINED:

IN WITNESS THEREOF, I have hereunto set my hand and affixed the official seal of the Corona Utility Authority of the City of Corona, California, this 4th day of June, 2025.

Secretary of the Corona Utility Authority
of the City of Corona, California

(SEAL)



Corona Public Financing Authority Budget Resolution

RESOLUTION NO. 2025-073

RESOLUTION OF THE CORONA PUBLIC FINANCING AUTHORITY OF THE CITY OF CORONA, CALIFORNIA, ADOPTING SAID AUTHORITY'S BUDGET FOR FISCAL YEAR 2026, REVISED BUDGET ITEMS AND BUDGET POLICIES

WHEREAS, the Executive Director has prepared the Corona Public Financing Authority's budget for the fiscal year ending June 30, 2026; and

WHEREAS, the Corona Public Financing Authority has conferred with the Executive Director and appropriate staff in public meetings, and has deliberated and considered the proposed budget.

NOW, THEREFORE, BE IT RESOLVED by the Corona Public Financing Authority of the City of Corona, California, as follows:

SECTION 1: Adoption of Budget.

The Corona Public Financing Authority of the City of Corona Proposed Annual Budget for Fiscal Year 2026, on file with the office of the City Clerk, is hereby adopted as the budget for the Corona Public Financing Authority of the City of Corona, or as so directed by minute action, for July 1, 2025 through June 30, 2026. Included in the budget adoption is the approval for all identified estimated revenues, expenditure appropriations, transfers between funds, interfund charges, debt service and estimated continuing appropriations. Appropriation of budget may also occur as related to prior Corona Public Financing Authority agreements or minute actions.

SECTION 2: Approval of Revised Budget Items.

The Summary of Revised Budget Items, as included in Attachment A, if any, for the Fiscal Year 2026, are hereby adopted as the part of the budget for the Corona Public Financing Authority of the City of Corona, or as so directed by minute action, for Fiscal Year 2026.

SECTION 3: To Increase, Add or Delete Appropriations; Administrative Authority.

Throughout the fiscal year, the Corona Public Financing Authority may, by the affirming vote of three members, as so directed by minute action, amend the budget to increase, add or delete appropriations. Notwithstanding the foregoing, the Executive Director may exercise his or her powers and duties under Corona Municipal Code Section 2.04.060, including, without limitation, the ability to transfer employees from one department to another and to consolidate or



combine offices, positions, departments, divisions or units under his or her direction, without additional Corona Public Financing Authority approved budget action, so long as the funding necessary for such actions is already provided for in the budget and can be implemented using staff's administrative funding authority provided for in this Resolution, such as Section 4 (Transfer of Funds Within an Appropriation), or elsewhere in applicable City law or policy. All approved labor related changes, including, but not limited to, employee bargaining unit negotiated Memoranda of Understanding (MOU) items, other related employee resolutions or contracts, benefit premium changes, Other Post Retirement Benefit actuarial requirements, leave calculations, and "side letter" changes will be authorized for appropriations for the said fiscal year, either through Corona Public Financing Authority approved budget action or using staff's administrative funding authority provided for in this Resolution or elsewhere in applicable City law or policy. Funds appropriated by the City of Corona Public Financing Authority are authorized to be expended as necessary and proper for municipal purposes.

In addition, authorize the Executive Director (or his/her designee) to approve budget increases to revenue and expenditures for grant awards that total \$25,000 or less. Grant awards will be reported to the Corona Public Financing Authority with the quarterly budget update reports. If additional grant funding is awarded that brings the total of the grant to more than \$25,000, staff will seek Corona Public Financing Authority approval prior to making budget adjustments.

SECTION 4: Transfer of Funds Within an Appropriation.

At the request of a Department Director (or his/her designee), and with the concurrence of the Finance Director (or his/her designee) transfer of funds/appropriations may occur between object classifications and/or divisional sections as needed, within a departmental appropriation, occurring within the same fund and spending category. These actions may include transfer requests isolating or combining a specific activity from an existing approved project, both capital improvements and operating & maintenance; transfer requests isolating or combining specific activity from a divisional section, within a departmental appropriation, to an existing or new project, both capital improvements and operating & maintenance; and/or transfers between similar projects having the same funding source and in the same project category, as long as the transfers are cumulatively equal to or less than ten percent (10%) of the transferring project or divisional section in the current fiscal year's authorized budget. The Executive Director may transfer operational funds between departments occurring within the same fund as long as the total authorized appropriations in the fund are not increased by the action. Transfers between spending categories, such as personnel to non-personnel, shall require the approval of the Corona Public Financing Authority.

At the end of each fiscal year, unused funds allocated for projects may be reallocated to other projects as long as the projects have the same funding source. The Executive Director (or his/her designee) will prepare a proposal for the reallocation of unspent funds between projects, including



a justification for the reallocation. The proposal will be presented to the Corona Public Financing Authority for review and approval.

SECTION 5: Errors, Omissions and Accounting Changes.

Upon review and approval of the Finance Director, (or his/her designee) minor accounting errors and omissions may be corrected for revenues, appropriations, transfers, interfund charges, and continuing appropriations for the said fiscal year, as well as accounting changes, including but not limited to, the consolidation and segregation of funds and activities for reporting purposes and minor project title changes.

SECTION 6: Corona Public Financing Authority Budget Policies.

The following policies are to be used for the administration of the Corona Public Financing Authority's budget:

1. In the event that projected total revenues, as estimated by the Finance Director, are insufficient to support the current year level of appropriations, the Executive Director may recommend adjustments to the City's estimated revenues and/or appropriation levels for approval by the Corona Public Financing Authority. Furthermore, as long as there are no significant decreases in existing levels of service as indicated in Section 3 and the total appropriations are not increased by such actions, the Executive Director may also transfer budget allocations between departments for the sole purpose of meeting departmental operational needs and/or strategic goals and objectives as identified by the Corona Public Financing Authority. Furthermore, the Executive Director may initiate transfer requests isolating or combining a specific activity from an existing approved project (both capital improvements and operating & maintenance) and/or transfers between similar projects having the same funding source and in the same project category, as long as the transfers are cumulatively equal to or less than ten percent (10%) of the transferring project in the current fiscal year's authorized budget.
2. Operating budget appropriations expire at the end of the fiscal year. No unexpended funds shall be carried forward to the following fiscal year, except as necessary for grant reporting requirements, encumbered purchase order activity that crosses fiscal years, or as expressly authorized by the Corona Public Financing Authority as a continuing appropriation.
3. Project budgets, both capital improvements and operating and maintenance, may be carried forward to the following fiscal year if the project is not completed within the current fiscal year. Project budgets carried forward must be documented and reported in the annual budget document.



PASSED, APPROVED, AND ADOPTED this 4th day of June, 2025.

Chairperson of the Corona Public Financing
Authority of the City of Corona, California

ATTEST:

Secretary of the Corona Public Financing
Authority of the City of Corona, California



CERTIFICATION

I, Sylvia Edwards, Secretary of the Corona Public Financing Authority of the City of Corona, California, do hereby certify that the foregoing Resolution was regularly introduced and adopted by the Corona Public Financing Authority of the City of Corona, California, at a regular meeting thereof held on the 4th day of June, 2025, by the following vote of the Authority:

AYES:

NOES:

ABSENT:

ABSTAINED:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the Corona Public Financing Authority of the City of Corona, California, this 4th day of June, 2025.

Secretary of the Corona Public Financing Authority
of the City of Corona, California

(SEAL)



Corona Housing Authority Budget Resolution

RESOLUTION NO. 2025-074

RESOLUTION OF THE CITY OF CORONA HOUSING AUTHORITY, ADOPTING SAID AUTHORITY'S BUDGET FOR FISCAL YEAR 2026, REVISED BUDGET ITEMS AND BUDGET POLICIES

WHEREAS, the Executive Director has prepared the City of Corona Housing Authority's budget for the fiscal year ending June 30, 2026; and

WHEREAS, the City of Corona Housing Authority has conferred with the Executive Director and appropriate staff in public meetings, and has deliberated and considered the proposed budget; and

WHEREAS, pursuant to California Law (Health and Safety Code Section 34240, *et seq.* "Housing Authority Law"), the City Council has adopted and the City of Corona Housing Authority is responsible for implementing the affordable housing goals, policies and objectives; and

WHEREAS, the City of Corona Housing Authority desires to provide financial assistance for the public improvements and projects generally listed and described in the Housing Element of the General Plan.

NOW, THEREFORE, BE IT RESOLVED by the City of Corona Housing Authority of the City of Corona, California, as follows:

SECTION 1: Adoption of Budget.

The City of Corona Housing Authority Proposed Annual Budget for Fiscal Year 2026, on file with the office of the City Clerk, is hereby adopted as the budget for the City of Corona Housing Authority, or as so directed by minute action, for July 1, 2025 through June 30, 2026. Included in the budget adoption is the approval for all identified estimated revenues, expenditure appropriations, transfers between funds, interfund charges, debt service, and estimated continuing appropriations. Appropriation of budget may also occur as related to prior City of Corona Housing Authority agreements or minute actions.

SECTION 2: Approval of Revised Budget Items.

The Summary of Revised Budget Items, as included in Attachment A, if any, for Fiscal Year 2026, are hereby adopted as the part of the budget for the City of Corona Housing Authority, or as so directed by minute action, for Fiscal Year 2026.



SECTION 3: To Increase, Add or Delete Appropriations; Administrative Authority.

Throughout the fiscal year, the City of Corona Housing Authority may, by the affirming vote of three members, as so directed by minute action, amend the budget to increase, add or delete appropriations. Notwithstanding the foregoing, the Executive Director may exercise his or her powers and duties under Corona Municipal Code Section 2.04.060, including, without limitation, the ability to transfer employees from one department to another and to consolidate or combine offices, positions, departments, divisions or units under his or her direction, without additional Corona Housing Authority approved budget action, so long as the funding necessary for such actions is already provided for in the budget and can be implemented using staff's administrative funding authority provided for in this Resolution, such as Section 4 (Transfer of Funds Within an Appropriation), or elsewhere in applicable City law or policy. All approved labor related changes, including, but not limited to, employee bargaining unit negotiated Memoranda of Understanding (MOU) items, other related employee resolutions or contracts, benefit premium changes, Other Post Retirement Benefit actuarial requirements, leave calculations, and "side letter" changes will be authorized for appropriations for the said fiscal year, either through Corona Housing Authority approved budget action or using staff's administrative funding authority provided for in this Resolution or elsewhere in applicable City law or policy. Funds appropriated by the City of Corona Housing Authority are authorized to be expended as necessary and proper for municipal purposes.

In addition, authorize the Executive Director (or his/her designee) to approve budget increases to revenue and expenditures for grant awards that total \$25,000 or less. Grant awards will be reported to the Corona Housing Authority with the quarterly budget update reports. If additional grant funding is awarded that brings the total of the grant to more than \$25,000, staff will seek Corona Housing Authority approval prior to making budget adjustments.

SECTION 4: Transfer of Funds Within an Appropriation.

At the request of a Department Director (or his/her designee), and with the concurrence of the Finance Director (or his/her designee) transfer of funds/appropriations may occur between object classifications and/or divisional sections as needed, within a departmental appropriation, occurring within the same fund and spending category. These actions may include transfer requests isolating or combining a specific activity from an existing approved project, both capital improvements and operating & maintenance; transfer requests isolating or combining specific activity from a divisional section, within a departmental appropriation, to an existing or new project, both capital improvements and operating & maintenance; and/or transfers between similar projects having the same funding source and in the same project category, as long as these transfers are cumulatively equal to or less than ten percent (10%) of the transferring project or divisional section in the current fiscal year's authorized budget. The Executive Director may transfer operational funds between departments occurring within the same fund as long as the total authorized appropriations in the fund are not increased by the action. Transfers between spending categories, such as personnel to non-personnel, shall require the approval of the Corona Housing



Authority.

At the end of each fiscal year, unused funds allocated for projects may be reallocated to other projects as long as the projects have the same funding source. The Executive Director (or his/her designee) will prepare a proposal for the reallocation of unspent funds between projects, including a justification for the reallocation. The proposal will be presented to the Corona Housing Authority for review and approval.

SECTION 5: Errors, Omissions and Accounting Changes.

Upon review and approval of the Finance Director, (or his/her designee) minor accounting errors and omissions may be corrected for revenues, appropriations, transfers, interfund charges, debt service, and continuing appropriations for the said fiscal year, as well as accounting changes, including but not limited to, the consolidation and segregation of funds and activities for reporting purposes and minor project title changes.

SECTION 6: City of Corona Housing Authority Budget Policies.

The following policies are to be used for the administration of the City of Corona Housing Authority's budget:

1. In the event that projected total revenues, as estimated by the Finance Director, are insufficient to support the current year level of appropriations, the Executive Director may recommend adjustments to the City's estimated revenues and/or appropriation levels for approval by the Corona Housing Authority. Furthermore, as long as there are no significant decreases in existing levels of service as indicated in Section 3 and the total appropriations are not increased by such actions, the Executive Director may also transfer budget allocations between departments for the sole purpose of meeting departmental operational needs and/or strategic goals and objectives as identified by the Corona Housing Authority. Furthermore, the Executive Director may initiate transfer requests isolating or combining a specific activity from an existing approved project (both capital improvements and operating & maintenance) and/or transfers between similar projects having the same funding source and in the same project category, as long as the transfers are cumulatively equal to or less than ten percent (10%) of the transferring project in the current fiscal year's authorized budget.
2. Operating budget appropriations expire at the end of the fiscal year. No unexpended funds shall be carried forward to the following fiscal year, except as necessary for grant reporting requirements, encumbered purchase order activity that crosses fiscal years, or as expressly authorized by the Corona Housing Authority as a continuing appropriation.



3. Project budgets, both capital improvements and operating and maintenance, may be carried forward to the following fiscal year if the project is not completed within the current fiscal year. Project budgets carried forward must be documented and reported in the annual budget document.

PASSED, APPROVED, AND ADOPTED this 4th day of June, 2025.

Chairperson, City of Corona Housing Authority
City of Corona, California

ATTEST:

Secretary, City of Corona Housing Authority
City of Corona, California



CERTIFICATION

I, Sylvia Edwards, Secretary of the City of Corona Housing Authority, do hereby certify that the foregoing Resolution was regularly introduced and adopted by the City of Corona Housing Authority, at a regular meeting thereof held on the 4th day of June, 2025, by the following vote of the Authority:

AYES:

NOES:

ABSENT:

ABSTAINED:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of Corona Housing Authority, this 4th day of June, 2025.

Secretary, City of Corona Housing Authority
City of Corona, California

(SEAL)



Annual Appropriations Limit Resolution

RESOLUTION NO. 2025-075

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CORONA, CALIFORNIA, ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR FISCAL YEAR 2026 AND SELECTING THE POPULATION AND INFLATION FACTOR ACCORDINGLY

WHEREAS, Article XIII-B of the Constitution of the State of California places limits on the budgetary appropriations; and

WHEREAS, the limit on appropriations for Fiscal Year 2026 is calculated by adjusting the base year (1979-80) appropriations by the percentage changes in the City population growth or County population growth and California per capita personal income or the increase in non-residential assessed valuation due to new construction; and

WHEREAS, the data necessary to calculate the increase in the non-residential assessed valuation was generally not available from the County Assessor and the City may need to adjust the limit on appropriations once the data is available; and

WHEREAS, the City Council selects the County's population growth of 0.27% and the California per capita personal income change of 6.44% to calculate the Fiscal Year 2026 Appropriation Limit.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Corona, California that the City has conformed to the provisions of Article XIII-B of the State Constitution in determining the appropriations limit for Fiscal Year 2026; and

BE IT FURTHER RESOLVED that the City's appropriations limit totals \$783,318,153 and the City's appropriations subject to limitation are \$200,810,708. Worksheets used to determine said amounts are on file in the office of the City's Finance Department.

PASSED, APPROVED, AND ADOPTED this 4th day of June, 2025.

Mayor of the City of Corona, California

ATTEST:

City Clerk of the City of Corona, California



CERTIFICATION

I, Sylvia Edwards, City Clerk of the City of Corona, California, do hereby certify that the foregoing Resolution was regularly introduced and adopted by the City Council of the City of Corona, California, at a regular meeting thereof held on the 4th day of June, 2025, by the following vote of the Council.

AYES:

NOES:

ABSENT:

ABSTAINED:

IN WITNESS THEREOF, I have hereunto set my hand and affixed the official seal of the City of Corona, California, this 4th day of June, 2025.

(SEAL)

City Clerk of the City of Corona, California



Budget Glossary

ACRONYMS

AB *Assembly Bill*
ACFR *Annual Comprehensive Financial Report*
AD *Assessment District*
ADA *Americans with Disabilities Act*
AQMD *South Coast Air Quality Management District*
ARPA *American Rescue Plan Act*
ATMS *Advanced Traffic Management System*
AV *Assessed Valuation*
BID *Business Improvement District*
BTA *Bicycle Transportation Account*
CAP *Cost Allocation Plan*
CAL TRANS *California Department of Transportation*
CDBG *Community Development Block Grant*
CDTFA *California Department of Tax and Fee Administration*
CEQA *California Environmental Quality Act*
CFD *Community Facilities District*
CHA *Corona Housing Authority*
CIP *Capital Improvement Program*
CMAQ *Congestion Management and Air Quality*
CNUSD *Corona Norco Unified School District*
COP *Certificates of Participation*
CPFA *Corona Public Financing Authority*
CPIC *Corona Public Improvement Corporation*
CUA *Corona Utility Authority*
DA *Development Agreement*
DAR *Dial-A-Ride*
DDT *Dwelling Development Tax*
DEV PD *Developer Paid*
ECB *Expenditure Control Budget*
FEMA *Federal Emergency Management Agency*
FHWA *Federal Highway Administration*
GASB *Governmental Accounting Standards Board*
HSIP *Highway Safety Improvement Program*
HUTA *Highway Users Tax Account*
IT *Information Technology*
KwH *Kilowatt hour*
LED *Light-emitting diode*
LMD *Landscape Maintenance District*
LTF *Local Transportation Funding*
MOU *Memorandum of Understanding*
NPDES *National Pollutant Discharge Elimination System*
OPEB *Other Post-Employment Benefits*
POB *Pension Obligation Bond*
PLHA *Permanent Local Housing Allocation*
PW *Public Works*
RCTC *Riverside County Transportation Commission*
RDA *Redevelopment Agency*
RTA *Riverside Transit Agency*
SB *Senate Bill*
SC *South Corona*
SCE *Southern California Edison*
STIP *State Transportation Improvement Program*
TC *Temescal Canyon*
TE *Transportation Enhancement*
TIP *Transportation Improvement Program*



TOT *Transient Occupancy Tax*
TUMF *Transportation Uniform Mitigation Fees*
UAL *Unfunded Accrual Liability*
WRCRWA *Western Riverside County Regional Wastewater Authority*
WRCOG *Western Riverside Council of Governments*

2012 Water Revenue Bond Fund (453): A fund to account for the advance refunding and refinancing of the 1998 Water Revenue Bonds, portion of the Corona Public Financing Authority 2003 Certificate of Participation and the construction of certain reservoir and blending facility on August 1, 2012.

2013 Wastewater Revenue Bonds Fund (454): A fund to account for the replacement and upgrade of Wastewater capital improvements.

Abandoned Vehicle Abatement Fund (241): A fund to account for abandoned vehicle abatement program to remove abandoned or inoperative vehicles on both public and private property.

Adult and Family Literacy Grant Fund (442): See Grants and Reimbursements.

Agency Funds: Fiduciary funds which are custodial in nature and are accounted for on the accrual basis of accounting. See Fiduciary Funds.

Airport Fund (275): A fund to account for all airport operating revenues, expenditures, and capital projects. Capital projects financed from this fund must benefit the Corona Municipal Airport.

American Rescue Plan Act (ARPA) Fund (413): On March 11, 2021, the president signed the American Rescue Plan Act (ARPA) into law. Under ARPA, the city received one-time allocation of approximately \$29 million dollars to address negative economic impacts and revenue replacement in response to COVID-19.

Appropriation: An authorization made by the City Council, Agency, and/or Authority members which permits the City to incur obligations and to make expenditures of resources. Budgetary/operating fund appropriations lapse at the end of each fiscal year. Non-operating fund appropriations continue in force until fully expended or until the City has accomplished or abandoned the purpose for which the City Council, Agency or Authority granted the funds. Spending cannot exceed the level of appropriation without the City Council's, Agency's or Authority's approval.

Aquatics Center Fund (216): See Development Impact Fee.

Assessed Valuation: The value established for real property for use as a basis in levying property taxes. For all agencies in the State of California, assessed value is established by the County for the secured and unsecured property tax rolls; the utility property tax roll is valued by the State Board of Equalization. Under Article XIII of the State Constitution (Proposition 13 adopted by the voters on June 6, 1978), properties are assessed at 100% of full value. Proposition 13 also modified the value of real taxable property for fiscal 1979 by rolling back values to fiscal 1976 levels. From this base of assessment, subsequent annual increases in valuation are limited to a maximum of 2%. However, increases to full value are allowed for property improvements or upon change in ownership. Personal property is excluded from these limitations and is subject to annual reappraisal.

Assessment Districts (AD): Under the Municipal Improvement Act that allows a designated area to pay the debt service on bonds sold to finance capital improvements installed by the City or a developer. The property owners receiving the benefit of the improvements pay an assessment on their property tax bills.

Asset Forfeiture Fund (250): A fund to account for asset seizures and forfeitures resulting from police investigations and court decisions. Asset Forfeiture funds are used for law enforcement purposes.

Audit: Prepared by an independent certified public accountant, or CPA, the primary objective of an audit is to determine if the City's Financial Statements fairly present the City's financial position and results of operations in conformity with generally accepted accounting principles. In conjunction with their performance of an audit, it is customary for an independent auditor to issue a Management Letter stating the adequacy of the City's internal controls as well as recommending improvements to the City's financial management practices.



Bicycle Transportation Account Fund (445): State funds for City and County projects that improve safety and convenience for bicycle commuters in conjunction with the California Bicycle Transportation Act.

Bond: A security that represents an obligation to pay a specific sum of money on a specific date in the future, typically with periodic interest payments.

Budget: A financial plan for a specified period of time that matches planned revenues and expenditures to municipal services. The City of Corona uses a financial plan covering one fiscal year from July 1 through June 30 of each year.

Budget Amendments: The City Council, Agency and/or Authority members have the responsibility for adopting the City's budget and may amend or supplement the budget at any time after adoption by majority vote. The City staff has the authority to approve line-item budgetary transfers between expenditure objects of the budget as long as those changes will not have a significant policy impact nor affect budgeted year-end fund balances.

Budget Message: Included in the opening section of the budget, the Budget Message provides the City Council and the public with a general summary of the most important aspects of the budget, changes from previous fiscal years, and the views and recommendations of the City Manager.

Budget Policies: General and specific guidelines adopted by the City Council that govern budget preparation and administration.

CAL-COPS Grant Fund (231): See Grants and Reimbursements.

California Department of Transportation (CAL TRANS): Funds received pursuant to various transportation grants through the State of California.

California Environmental Quality Act (CEQA): Enacted in 1970 as a system of checks and balances for land use development and management decisions. Projects falling under the guidelines of this act require an Environmental Impact Review, or EIR, that details the scope of the proposed project and all known environmental impacts.

Capital Improvement Program (CIP): A plan to provide for the maintenance or replacement of existing public facilities and assets and for the construction or acquisition of new ones. The CIP document identifies capital needs on a five-year basis.

Capital Project Funds: Funds used to account for financial resources used in the acquisition or construction of major capital facilities other than those financed by Proprietary Funds or Trust Funds.

CFD 97-1 Landscape Fund (248): See Community Facilities District.

CFD 2000-1 (Eagle Glen II) Fund (246): See Community Facilities District.

CFD 2001-1 Landscape Fund (249): See Community Facilities District.

CFD 2002-2 LMD Fund (247): See Community Facilities District and Landscape Maintenance District.

CFD/LMD 2002-3 Landscape Fund (251): See Community Facilities District and Landscape Maintenance District.

CFD/LMD 2011-1 Landscape Fund (253): See Community Facilities District and Landscape Maintenance District.

CFD 2016-2 Terrassa Special Tax Fund (255): See Community Facilities District.

CFD 2016-3 Zone 1 Monte Olivo (256): See Community Facilities District.

CFD 2016-3 Zone 2 Boardwalk Fund (257): See Community Facilities District.

CFD 2016-3 Zone 3 Dollar Self (258): See Community Facilities District.

CFD 2016-3 Zone 4 515 S Promenade Fund (259): See Community Facilities District.

CFD 2016-3 Zone 6 Chung Fund (294): See Community Facilities District.

CFD 2016-3 Zone 7 Knowleton (296): See Community Facilities District.



CFD 2016-3 Zone 8 Karen Parker Fund (297); See Community Facilities District.

CFD 2016-3 Zone 11 Sierra Bella (219); See Community Facilities District.

CFD 2016-3 Zone 12 Lemon Grove (235); See Community Facilities District.

CFD 2016-3 Zone 13 Corona Industrial Pk Fund (239); See Community Facilities District.

CFD 2016-3 Zone 14 Louk Armstrong (286); See Community Facilities District.

CFD 2016-3 Zone 15 Northpoint Fund (287); See Community Facilities District.

CFD 2016-3 Zone 16 LA Fitness (262); See Community Facilities District.

CFD 2016-3 Zone 17 Corona Medical Center (263); See Community Facilities District.

CFD 2016-3 Zone 18 Corona Interchange Commerce Center (264); See Community Facilities District.

CFD 2016-3 Zone 19 Cresta Rd and Promenade Ave (265); See Community Facilities District.

CFD 2016-3 Zone 20 Bedford Market Place (266); See Community Facilities District.

CFD 2016-3 Zone 21 Christopher Ranch (267); See Community Facilities District.

CFD 2016-3 Zone 22 N Main Retail (268); See Community Facilities District.

CFD 2016-3 Zone 23 Fullerton Ave at Taber St (269); See Community Facilities District.

CFD 2016-3 Zone 24 West Coast Freeway Center (270); See Community Facilities District.

CFD 2016-3 Zone 25 Promenade District Center (271); See Community Facilities District.

CFD 2016-3 Zone 26 TM 36605/36608 (272); See Community Facilities District.

CFD 2016-3 Zone 27 Corona Tle (273); See Community Facilities District.

CFD 2016-3 Zone 28 Tennis Center (276); See Community Facilities District.

CFD 2016-3 Zone 29 TM 36821 (277); See Community Facilities District.

CFD 2016-3 Zone 31 Lat Business (279); See Community Facilities District.

CFD 2016-3 Zone 32 NH Sherborn St (280); See Community Facilities District.

CFD 2016-3 Zone 33 Oakmont Fund (281); See Community Facilities District.

CFD 2017-2 Valencia Special Tax Fund (238); See Community Facilities District.

CFD 2018-1 Spec Tax B Bedford Fund (236); See Community Facilities District.

CFD 2018-2 Spec Tax B Sierra Bella Fund (237); See Community Facilities District.

Certificates of Participation (COP): Obligations of a public entity based on a lease or installment sales agreement. Payments to certificate holders may originate from the General Fund (in the case of a lease) or a special fund (in case of an installment sale).

Civic Center Fund (232): A fund to account for the operational and maintenance needs and rental income of the historic Civic Center.

Cogeneration: The process of converting methane gas produced by the sewage treatment process into a usable commodity for the generation of electricity to operate plant equipment, etc.



Community Development Block Grant (CDBG) Fund (431): A fund to account for federal grants from the Housing and Urban Development Department, or HUD, and expenditures for block grant programs as approved by the City Council. Funds are awarded to community-based agencies on an annual basis to carry out these activities.

Community Facilities District (CFD): A designated area for specific capital improvements installed by the city or a developer, or the maintenance of same. The property owners receiving the benefit of the improvements pay a special tax on their property tax bills.

Congestion Management Air Quality (CMAQ): Funds received under Intermodal Surface Transportation Efficiency Act, or ISTEA, that are discretionary allocated by Riverside County Transportation Committee, or RCTC.

Contingency: An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as flood emergencies, federal mandates, shortfalls in revenue, and similar events.

Corona Mall Business Improvement District Fund (218): Fund to account for the utilities and maintenance of parking lots, sidewalks, and landscape improvements within the boundaries of the Corona Mall.

Corona Mall Properties Fund (130): Fund to account for all operating activities at the Corona Mall.

Corona Public Financing Authority (CPFA): A separate reporting and component unit which was organized under Section 6500 et seq. of the California Government Code on June 21, 1989, and was amended and re-stated on February 6, 2013, for the purpose of acting as a vehicle for various financing activities of the City and the Agency.

Corona Public Improvement Corporation (CPIC): A separate reporting and component unit which was organized pursuant to the Nonprofit Public Benefit Corporation Law of the State of California (Title 1, Division 2, Part 2 of the California Corporation Code) on April 7, 1986, for the purpose of providing financial assistance to the City for the benefit of the public.

Corona Revitalization Zone Fund (353): See Special Revenue Funds.

Corona Utility Authority (CUA): A separate reporting and component unit which was organized under Section 6500 et seq. of the California Government Code on February 6, 2002, and was amended and re-stated on February 6, 2013, for the purpose of acting as a vehicle for financing activities of the City and the Agency.

Corporation Yard Expansion Fund (477): A fund to account for the bond financing of the City's Corporation Yard expansion facility project.

Cost Allocation Plan: The City of Corona uses the Office of Management and Budget Circular (OMB) A-87 as the guideline. This circular provides principles and standards for determining costs applicable to federal grants and contracts performed by state, local, and Indian Tribal governments. Cost Allocation Plan is also known as indirect cost overhead or administrative service charges.

County Service Area 152 (NPDES) Fund (245): See National Pollutant Discharge Elimination System.

Debt Financing: Borrowing funds as needed and pledging future revenues to make current expenditures. The City of Corona uses debt financing in accordance with the adopted debt policy and procedures.

Debt Service: Payments of principal and interest on bonds and other debt instruments according to a predetermined schedule (Reference 3xx series funds).

Debt Service Funds: Funds used to account for the payment of, and accumulation of resources for, long-term debt principal and interest.

Deficit: A shortfall of resources to meet expenditures.

Department: A major organizational unit of the City which has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

Developer Paid (Dev Pd): As a condition of development, some capital facilities are required to be constructed and dedicated to the City by a developer. Major facilities paid for by developers are listed in the CIP.



Development Impact Fee: Funds created to provide for infrastructure projects through Development Impact Fees as per Ordinance 2300 and 2301, Chapter 16.23 of the Corona Municipal Code.

Direct Access Electric Utility Fund (576): A fund to account for the operation of the Direct Access Electric Utility, a self-supporting activity which provides electric supply on a user-charge basis to residents, businesses, and government entities located in the City.

Drainage Fee Fund (212): See Development Impact Fee.

Dwelling Development Tax Fund (289): A fund to account for dwelling development taxes received from developers. This money is used to offset the burden resulting from new development.

Eagle Glen HOA Streetlight Fund (473): A designated area of Eagle Glen where property owners benefit from street lighting and are assessed to pay fees.

Encumbrance: Commitment of funds to purchase an item or service.

Enterprise Funds: Established to finance and account for the operation and maintenance of facilities and services which are predominately self-supported by user charges.

Errata Items: Budgetary items added after the proposed budget document was printed.

Expenditure: The outflow of funds paid, or to be paid, for an item obtained regardless of when the expense is actually paid.

Federal Emergency Management Agency (FEMA): Reimbursement for costs incurred due to incidents which have been declared a disaster by the federal government.

Federal Highways Administration - Emergency Relief (FHWA-ER): Funds received for disaster-related damage to major thoroughfares.

Fiduciary Funds: Also known as, trust or agency funds; held in a fiduciary capacity by a governmental unit for individuals, organizations, or other governmental units, as an agent or trustee.

Fees for Services: Charges paid to the city by users of a service to help support the costs of providing that service.

Fire Facilities Fund (214): See Development Impact Fee.

Fire Wild Land Mitigation Fund (207): See Development Impact Fee.

Fiscal Year: A 12-month period for recording financial transactions. The City has specified July 1 through June 30 as its fiscal year.

Fleet Operations Fund (682): A fund to account for motor pool/rental rates relating to fleet maintenance operations.

Fleet Replacement Fund (684): A fund to account for motor pool/rental rates relating to the replacement of fleet vehicles and other equipment.

Franchise Fee: A fee charged for the privilege of using public rights-of-way and property within the City for public or private purposes. The City currently assesses franchise fees on cable television, gas, electric, and refuse.

Fund: An accounting entity that records all financial transactions for specific activities or governmental functions.

Fund Balance: Also known as financial position, fund balance is the difference between assets and liabilities, and represents the cumulative effect of revenues and other financing sources over expenditures and other financing uses. Base on the extent to which the government is bound to honor constraints and the specific purposes for which amounts in the fund can be spent, fund balance is reported in the following classifications: nonspendable fund balance (*inherently nonspendable*), restricted fund balance (*externally enforceable limitations on use*), committed fund balance (*self-imposed limitations on use*), assigned fund balance (*limitation resulting from intended use*) and unassigned fund balance (*residual net resources*).

Gas Tax (2105-2106-Prop 42) Fund (222): A fund to account for receipts and expenditures of money apportioned under the Street and Highway Code of the State of California for money derived from the use of certain fuels and borne by the consumer, for transportation improvements. Effective July 2010, the fund also includes revenue received from the gasoline exercise tax which replaces the amount



that would have been allocated from the Proposition 42 gasoline sales tax revenues. The money is restricted to research, planning, construction, improvement, and maintenance of public streets. Effective November 2017, this fund will also include activity from the Road Repair and Accountability Act of 2017.

General Fund (110): The primary operating fund of the City where all revenues that are not allocated by law or contractual agreement are accounted for. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose. A limited number of capital improvements are financed from this source since its focus is to fund ongoing operations.

General Obligation Bond: A bond secured by the pledge of the issuer's full faith, credit, and usually, taxing power. Bonds issued through a governmental entity which have legal authority to levy a tax on real and personal property located within the governmental boundaries at any rate necessary to collect enough money each year to pay principal and interest due.

Governmental Accounting Standards Board (GASB): The Governmental Accounting Standards Board establishes and improves standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports.

Grants and Reimbursements: Funds received directly or indirectly from other governmental agencies for specific related activity and time period. Money awarded may be received in advance or as a reimbursement of activities.

Greenfield Electric Utility Fund (578): A fund to account for the operation and maintenance of the Greenfield Electric Utility, a self-supporting activity which renders bundled electric services on a user-charge basis to residents, businesses, and government entities located in the City.

Highway Users Tax Account (HUTA): State accounting for excise taxes on various transportation fuels. California motor vehicle fuel taxes include the gasoline tax, diesel fuel tax, and the use fuel tax. Allocations to cities and counties are based on the formulas outlined in the Streets and Highways code. See Gas Tax Fund.

Home Investment Partnership Program Fund (432): A fund to account for the Federal HOME Investment Partnership Program.

Housing Administration Fund (292): A fund to account for the administration of the housing program.

Information Technology Fund (681): An internal service fund used to finance and account for the activities of the Information Technology Department.

Infrastructure: The physical assets of the City, i.e., streets, water, sewer, public buildings, parks, and the support structures within a development.

Interest Revenue: Revenues received as interest from the investment of funds not immediately required to meet cash disbursement obligations.

Interfund Charges: To account for services that are incurred in different funds than where they are charged.

Internal Service Funds: Funds used to improve the management of resources and generally provide goods and services to departments on a cost-reimbursement basis.

Landscape Maintenance District (LMD): A designated area, neighborhood, or community identified to specially benefit from certain improvements, such as parks, playgrounds, landscapes, sidewalks, lighting, trees, etc. Due to the special benefit, landowners in the identified area are assessed to pay the costs of the construction and/or ongoing maintenance of such improvements.

Liability Risk Retention Fund (687): An internal service fund used to finance and account for the City's liability claims activity. Claims expense, insurance premiums, and administrative expenses are collected in this fund.

Library Facilities Fee Fund (206): See Development Impact Fee.

Library Other Grants Fund (415): See Grants and Reimbursements.



Lighting Maintenance District: Funds to account for revenues derived from annual assessments which are used to pay the costs incurred by the City for street lighting maintenance in a specific district.

Line-Item Budget: A budget that lists detailed expenditure categories (salary, materials, telephone service, travel, etc.) separately, along with amounts budgeted for each specific category. The City uses a program budget rather than line-item budget, although detailed line-item accounts are maintained and recorded for financial reporting and control purposes.

LMD 84-1 Lighting Fund (446): See Lighting Maintenance District.

LMD 84-2 Zone 1 Fund (471): See Lighting Maintenance District.

LMD 84-2 Zone 2 Fund (455): See Lighting Maintenance District.

LMD 84-2 Zone 4 Fund (456): See Lighting Maintenance District.

LMD 84-2 Zone 6 Fund (457): See Lighting Maintenance District.

LMD 84-2 Zone 7 Fund (458): See Lighting Maintenance District.

LMD 84-2 Zone 10 Fund (460): See Lighting Maintenance District.

LMD 84-2 Zone 14 Fund (461): See Lighting Maintenance District.

LMD 84-2 Zone 15 Fund (462): See Lighting Maintenance District.

LMD 84-2 Zone 17 Fund (463): See Lighting Maintenance District.

LMD 84-2 Zone 18 Fund (464): See Lighting Maintenance District.

LMD 84-2 Zone 19 Fund (468): See Lighting Maintenance District.

LMD 84-2 Zone 20 Fund (470): See Lighting Maintenance District.

LMD 2003-1 Lighting Fund (252): See Lighting Maintenance District.

Low Moderate Income Housing Asset Fund (291): A fund to account for revenue and expenditures related to affordable housing projects and programs.

Measure A Fund (227): A fund to account for the money generated by a Riverside County one-half percent sales tax originally approved by the voters in 1988. In 2002, the voters extended this sale tax through 2039. The money is used to maintain and construct local streets and roads.

Measure X Fund (120): A Fund to account for the voter approved 1% sales tax measure effective in July 2021. Revenue collected will provide additional locally controlled funds to address City services and community-expressed priorities.

Municipal: In its broadest sense, an adjective which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or village as opposed to other local governments.

National Pollutant Discharge Elimination System (NPDES) Fund (245): A fund to account for money received from the County of Riverside for Service Area 152 relating to the permit program for discharges from storm drain systems.

Obligation Payment Fund (233): A fund to account for the money that is received by the county to pay for bonds, notes, certificates of participation, or other evidence of indebtedness, issued or delivered by the former redevelopment agency of the City.

Opioid Settlement Fund (293): A fund to account for National Opioid Settlements. Funds are intended to support various initiatives related to opioid remediation.

Ordinance: A formal legislative enactment by the City Council. It has the full force and effect of the law within City boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution and is typically codified in a City's municipal regulation.



Other Post-Employment Benefits (OPEB): Benefits other than pensions, most commonly health care benefits. GASB Statement No. 45 requires agencies to account for financial obligations to pay a retiree Other Post-Employment Benefits.

Park Development Fund (288): A fund to account for park development fees paid by developers under the Quimby Act for the acquisition and construction of public parks.

Parks and Open Space Fund (217): See Development Impact Fee.

Pension Obligation Bond (POB): Bonds issued in October 2021 to re-finance the City's unfunded accrued liability with the California Pension Retirement System (CalPERS). The issuance of these bonds is anticipated to save \$166 million in comparison to the amortization schedules provided by CalPERS.

Permanent Local Housing Allocation (PLHA) Fund (410): A fund to account for grants relating to Entitlement and Non-entitlement Local governments in California. Funds are used for housing-related projects and programs that assist in addressing the unmet housing needs of local communities.

Police Facilities Fund (213): See Development Impact Fee.

Program: A grouping of activities organized to accomplish basic goals and objectives.

Program Budget: A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget units or line-item expenditures.

Property Tax: A statutory limited tax levy, which may be imposed for any purpose.

Proprietary Funds: Established to account for the financing of services rendered on a user-charge basis. See Enterprise Funds and Internal Service Funds.

Proposition 1B-Local Streets and Roads Improvement, Congestion Relief, and Traffic Safety Account Funds: Approved by voters in November 2006, provides bond funds for a variety of transportation priorities, including \$2 billion for cities and counties to fund the maintenance and improvement of local transportation facilities.

Public Meeting Facilities Fund (215): See Development Impact Fee.

Public Works Capital Grants Fund (243): See Grants and Reimbursements.

RDA Land Disposition Fund (441): A fund to account for transactions related to the management and maintenance of properties acquired by the former Redevelopment Agency until disposal by the Successor Agency.

RDA Successor Agency Fund (417): A fund to account for payments of enforceable obligations of the Successor Agency.

Real Property Transfer Tax: Real property transfer tax is collected by the County Tax Collector and is based on the value of property transferred.

Reclaimed Water System Fund (567): A fund to account for capital improvement projects necessary to construct the reclaimed water system.

Redevelopment Agency: A government body dedicated to urban renewal. Redevelopment efforts often focus on reducing crime, destroying unsuitable buildings and dwellings, restoring historic features and structures, and creating new landscaping, housing, business, and transportation opportunities. Effective February 2012, all redevelopment agencies throughout the State of California were dissolved. See Successor Agency.

Reimbursement Grants Fund (480): See Grants and Reimbursements.

Residential Refuse/Recycling Fund (260): A fund to account for residential refuse billings, collections, and payments to contractors.

Resolution: A special or temporary order of a legislative body (e.g., City Council or appropriate Agency / Authority) that requires less formality than an ordinance.



Revenue: Funds that the City receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

Revenue Bond: A bond payable solely from specific revenues, tax increment revenues, or tolls, charges or rents paid by users of the facility constructed with the proceeds.

Rideshare-Trip Reduction Fund (224): A fund to account for allocations made by AB2766 known as the Clean Air Act. The money is used to provide means and incentives for ridesharing to reduce traffic and air pollution.

Risk Management: An organized attempt to protect an organization's assets against accidental loss in the most cost-effective manner.

Riverside County Transportation Commission (RCTC): The commission that allocates Riverside County's share of the money generated by the one-half percent sales tax.

Road Maintenance and Rehabilitation Account (RMRA) Fund (221): Special Revenue Funds supported by roads and gasoline taxes to fund street and road infrastructure.

Sales Tax: A tax on the purchase of goods and services.

SB 821 Transportation Grant Fund (244): Funds are state block grants awarded to local jurisdictions for bicycle and pedestrian projects in California. These funds originate from the state gasoline tax and are distributed to local jurisdictions through the regional transportation planning agencies. For Riverside County, the Riverside County Transportation Commission is responsible for distribution of these funds.

Service Adjustment: Annual budget process for departments to request increases, additions and/or modifications to budget programs, positions, and equipment.

South Corona Landscaping Fund (274): See Development Impact Fee.

South Corona Major Thoroughfares Fund (261): See Development Impact Fee.

Special Assessment: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those parties.

Special Assessment Bond: Bonds issued by cities, counties, authorized political subdivisions, and local districts secured by liens on benefited properties included in a special assessment district.

Special Charges/License and Permits: These charges are directly charged to individuals for specific services rendered by the City. They include charges to process or issue building permits and the cost to conduct engineering and planning reviews of any building project undertaken by a licensed contractor or private property owner.

Special Revenue Funds: Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

State Airport Grant: A state grant restricted for use on specific airport capital improvements. See Grants and Reimbursements.

State Transportation Improvement Program (STIP): Federal funding of transportation projects.

Street and Traffic Signals Fund (211): See Development Impact Fee.

Subventions: Revenues collected by the state, or other level of government, which are allocated to the City on a formula basis. The major subventions received by the City from the State of California include motor vehicle in-lieu, cigarette taxes in-lieu, and gasoline taxes.

Successor Agency: Based on the dissolution of redevelopment agencies throughout the State, an agency designated with the responsibility to wind down the activities of former redevelopment agencies. The City of Corona elected to be the Successor Agency for the former Corona Redevelopment Agency.

Successor Agency Administration Fund (475): A fund to account for the administration of the dissolution of former redevelopment activities.



Supplemental Funding (Decision Packages): Items that are funded outside the departmental budget targets.

Tax Allocation Bonds: Debt which is secured by tax increment revenue.

Temescal Canyon Fire Facilities Fund (209): See Development Impact Fee.

Temescal Canyon Police Facilities Fund (208): See Development Impact Fee.

Traffic Offender Fund (422): A Special Revenue Fund to account for money received for towing-related activities. Funds are designated for use by the Police Department.

Transfers: To account for money that moves from one funding source to another funding source, for a specific purpose.

Transit Services Fund (577): A fund to account for operation of the City's transportation systems for a demand route service, (Dial-A-Ride), and a fixed route service, (Corona Cruiser), which receives grants from the Transportation Development Act, or TDA, and Urban Mass Transit Administration, or UMTA. The system contracts with outside vendors for the operation of its buses.

Transient Occupancy Tax: Transient Occupancy Tax is collected from the operators of hotels and motels located within the city limits of Corona. Ten percent of the total rent collected by a motel or hotel is remitted to the City.

Transportation Enhancement (TE): Federal funding of transportation projects.

Transportation Improvement Program (TIP): Transportation funding plan issued annually by Western Riverside Council of Governments. See Transportation Uniform Mitigation Fees, or TUMF, WRCOG Fund.

Trust and Agency Funds: Also known as Fiduciary Fund Types, these individual funds are used to account for assets held by the City in a trustee capacity or as an agent for private individuals, organizations, or other governmental agencies. Agency funds are custodial in nature (assets equal liabilities) and do not measure the results of operations.

Transportation Uniform Mitigation Fees (TUMF) RCTC Fund (478): Funding of transportation projects where fees are collected by developers who build in Riverside County and allocated by the Riverside County Transportation Commission.

Transportation Uniform Mitigation Fees (TUMF) WRCOG Fund (479): Funding of transportation projects where fees are collected by developers who build in Riverside County and allocated by the Western Riverside Council of Governments.

US Department of Justice Grant Fund (411): See Grants and Reimbursements.

User Fees: The payment of a fee for direct receipt of a service by the party benefiting from the service.

Warehouse Services Fund (680): An internal service fund used to finance and account for the City's centralized warehouse activity.

Water Capacity Fund (507): A fund to provide for the capital improvement projects necessary to expand the domestic water facilities to meet the demands of commercial, industrial, and residential growth.

Sewer Capacity Fund (440): A fund to provide for the capital improvement project associated with expansion of the sewers and the sewer facilities to meet the requirements of commercial, industrial, and residential growth.

Sewer Utility Fund (572): A fund to account for the operation and maintenance of the sewer utility, a self-supporting activity which renders services on a user-charge basis to residents and businesses located in the City.

Water Utility Fund (570): A fund to account for the operation and maintenance of the water utility, a self-supporting activity which renders services on a user charge basis to residents and businesses located in the City.

Western Riverside County Regional Wastewater Authority (WRCRWA): A Joint Powers of Authority Agreement with the City and other local agencies to share in the capacity of a sewer facility.

Workers' Compensation Fund (683): An internal service fund used to finance and account for the City's workers' compensation activity such as claims expense, insurance, premiums, and administrative expenses. Additional funds held in this fund are to buffer for the impact of the unknown, but potential, losses.



