



FY 2025 Service Change Requests (Operating Budget)

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Budget Manager

The Ask

That the City Council discuss and provide direction on the FY 2025 recommended service change requests.

Strategic Goal #1 Financial Stability



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

Financial Stability	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2025
Reclass Financial Analyst II to Budget Supervisor	Recurring	\$ 33,996	\$ -	\$ -	\$ 33,996
Total Recommended		\$ 33,996	\$ -	\$ -	\$ 33,996
<i>Total One-Time</i>		\$ -	\$ -	\$ -	\$ -
<i>Total Recurring</i>		\$ 33,996	\$ -	\$ -	\$ 33,996

Strategic Goal #2 Strong Economy



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

Strong Economy	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2025
Appraisal Services	One-Time	\$ 100,000	\$ -	\$ -	\$ 100,000
Real Property Services	One-Time	75,000	-	-	75,000
Total Recommended		\$ 175,000	\$ -	\$ -	\$ 175,000
<i>Total One-Time</i>		<i>\$ 175,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 175,000</i>
<i>Total Recurring</i>		<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

Strategic Goal #3 Sound Infrastructure



Sound Infrastructure	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2025
Reclass Public Works Inspector II (3) to Senior Public Works Inspector (2) and add a Lead Public Works Inspector (1)	Recurring	\$ 39,295	\$ 2,739	\$ 6,771	\$ 48,805
Truck for CIP Division	One-Time / Recurring	22,520			22,520
Uniforms for Traffic Signal Technicians & Coordinator	One-Time	500			500
Total Recommended		\$ 62,315	\$ 2,739	\$ 6,771	\$ 71,825
<i>Total One-Time</i>		\$ 11,375	\$ -	\$ 1,217	\$ 12,592
<i>Total Recurring</i>		\$ 50,940	\$ 2,739	\$ 5,554	\$ 59,233

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

Strategic Goal #4 Safe Community



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

Department	Safe Community	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2025
Community Services	Homeless Encampment Cleanup (Contract Work)	One-Time	\$ 50,000	\$ -	\$ -	\$ 50,000
Community Services	Homeless Programs	One-Time / Recurring	85,909	-	-	85,909
Fire	Conference, Training & Travel	Recurring	8,100	-	-	8,100
Fire	Fire Cadet (2 total)	One-Time / Recurring	35,442	-	5,336	40,778
Fire	Fire Inspector II	One-Time / Recurring	137,599	-	2,668	140,267
Fire	Fire Station Equipment	One-Time	24,000	-	-	24,000
Fire	Leadership Reorganization	Recurring	127,648	-	-	127,648
Fire	Peer Support Canine Program	Recurring	10,000	-	-	10,000
Fire	Reclass Fire Inspector from PT to FT	Recurring	108,447	-	-	108,447
Fire	Reclass Office Assistant from PT to FT	Recurring	54,351	-	-	54,351
Fire	Technology/Mobile Device Replacement Plan	Recurring	32,000	-	-	32,000
Police	Background Investigations	Recurring	30,000	-	-	30,000
Police	BDT and UAS Overtime	One-Time	100,000	-	-	100,000
Police	Forensic Camera & Accessories	One-Time	7,000	-	-	7,000
Police	GPS Trackers (4 total)	One-Time / Recurring	-	-	9,165	9,165
Police	Janitor (2 total)	One-Time / Recurring	25,082	-	-	25,082
Police	Patrol Shotguns	One-Time	180,000	-	-	180,000
Police	RTIC Operator (2 total)	One-Time / Recurring	210,792	-	8,426	219,218
Police	RTIC Supervisor	One-Time / Recurring	133,306	-	4,213	137,519
Police	Software for Patrol Scheduling	One-Time / Recurring	-	-	45,000	45,000
Police	Spidr Tech	One-Time / Recurring	-	-	35,000	35,000
Police	Tactical Robot	One-Time	68,785	-	-	68,785
Total Recommended			\$ 1,428,461	\$ -	\$ 109,808	\$ 1,538,269
<i>Total One-Time</i>			<i>\$ 530,146</i>	<i>\$ -</i>	<i>\$ 65,807</i>	<i>\$ 595,953</i>
<i>Total Recurring</i>			<i>\$ 898,315</i>	<i>\$ -</i>	<i>\$ 44,001</i>	<i>\$ 942,316</i>

Strategic Goal #5 Sense of Place



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

Department	Sense of Place	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2025
City Manager's Office	Artist	Recurring	\$ 7,500	\$ -	\$ -	\$ 7,500
City Manager's Office	Bitly	Recurring	4,652	-	-	4,652
City Manager's Office	Brand Implementation	One-Time	250,000	-	-	250,000
City Manager's Office	Mailchimp Service Upgrade	Recurring	18,064	-	-	18,064
Community Services	Auburndale Pool Maintenance	Recurring	50,000	-	-	50,000
Community Services	Board and Commission Training	Recurring	5,000	-	-	5,000
Community Services	Conference, Training & Travel - Kids Club, Youth & Adult Sports & Senior	Recurring	3,650	-	-	3,650
Community Services	Conference, Training & Travel - Program Reservations	Recurring	4,000	-	-	4,000
Community Services	Conference, Training & Travel - Special Events	Recurring	2,350	-	-	2,350
Community Services	Conferences - Library Services	Recurring	8,000	-	-	8,000
Community Services	Conferences - Literacy & Community Engagement	Recurring	3,022	-	-	3,022
Community Services	Corona Mall Maintenance	One-Time	25,000	-	-	25,000
Community Services	Designer for Adult Area Renovation	One-Time	12,000	-	-	12,000
Community Services	eMedia	One-Time	97,065	-	-	97,065
Community Services	Employee Appreciation Event	Recurring	2,000	-	-	2,000
Community Services	Foothill Extension Infill Planting	One-Time	75,000	-	-	75,000
Community Services	Graffiti Services	Recurring	100,000	-	-	100,000
Community Services	Kids Club Adventure Camp	Recurring	4,500	-	-	4,500
Community Services	Maintenance & Repair for Citywide Buildings	Recurring	100,000	-	-	100,000
Community Services	Membership & Dues - Program Reservations	Recurring	540	-	-	540
Community Services	Membership & Dues - Special Events and Volunteers	Recurring	535	-	-	535
Community Services	Mini Excavator	One-Time	32,000	-	-	32,000
Community Services	PT Assistant Recreation Coordinator	Recurring	35,821	-	-	35,821
Community Services	PT Library Assistant (2 total)	One-Time / Recurring	55,358	-	5,336	60,694
Community Services	Rubber Surfacing Repair at Various Parks	Recurring	45,000	-	-	45,000
Community Services	Security Guard Funding	Recurring	20,000	-	-	20,000

Strategic Goal #5 Sense of Place



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

Department	Sense of Place	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2025
Community Services	Special Events - Halloweekend	Recurring	5,950	-	-	5,950
Community Services	Special Events - Movies in the Park	Recurring	10,000	-	-	10,000
Community Services	Special Events - Street Fair	Recurring	15,130	-	-	15,130
Community Services	Special Events - Veterans Memorial Opening	One-Time	1,000	-	-	1,000
Community Services	Special Events Public Advertising	Recurring	7,000	-	-	7,000
Community Services	Special Events Tablet	One-Time	1,500	-	-	1,500
Community Services	Tree Trimming Services	One-Time	813,000	-	-	813,000
Community Services	Uniform Expenses for Programming	Recurring	6,000	-	-	6,000
Community Services	Volunteer Program Appreciation	Recurring	1,000	-	-	1,000
Community Services	Workstations - Library Services	One-Time	25,000	-	-	25,000
Community Services	Workstations - Literacy & Community Engagement	One-Time	25,000	-	-	25,000
Total Recommended			\$ 1,871,637	\$ -	\$ 5,336	\$ 1,876,973
<i>Total One-Time</i>			<i>\$ 1,356,565</i>	<i>\$ -</i>	<i>\$ 2,434</i>	<i>\$ 1,358,999</i>
<i>Total Recurring</i>			<i>\$ 515,072</i>	<i>\$ -</i>	<i>\$ 2,902</i>	<i>\$ 517,974</i>

Strategic Goal #6 High-Performing Government



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

Department	High-Performing Government	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2025
Community Services	Management Analyst I	Recurring	\$ -	\$ -	\$ 121,510	121,510
Human Resources	Computer Equipment & Software	Recurring	2,400	-	-	2,400
Human Resources	Industrial Hygiene Monitoring Services	Recurring	48,900	-	-	48,900
Human Resources	Overtime	Recurring	2,000	-	-	2,000
Human Resources	Program Expenditures	Recurring	10,000	-	-	10,000
Human Resources	Subscriptions	Recurring	800	-	-	800
Information Technology	Fleet Vehicle Replacement Parts	Recurring	-	-	15,000	15,000
Information Technology	IT Security Analyst	One-Time / Recurring	-	-	126,202	126,202
Information Technology	Managed Security Operations Center Service	One-Time / Recurring	-	-	219,036	219,036
Information Technology	Public Safety Emergency Communications Support Specialist	One-Time	-	-	126,886	126,886
Information Technology	Reclass PT Office Assistant to PT IT Admin Assistant	Recurring	-	-	7,171	7,171
Information Technology	Systems Engineer	One-Time / Recurring	-	-	126,886	126,886
Planning & Development	Reclass Admin Assistant to Senior Admin Assistant	Recurring	3,840	-	-	3,840
Planning & Development	Reclass Senior Office Assistant to Administrative Assistant	Recurring	6,077	676	-	6,753
Public Works	Additional CAD Software Licenses	Recurring	-	-	3,800	3,800
Utilities	Air Compressor for WRF 1 Reclaim System	One-Time	-	100,000	-	100,000

Strategic Goal #6 High-Performing Government



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

Department	High-Performing Government	One-Time/ Recurring	General Fund	Utility Funds	Other Funds	Total FY 2025
Utilities	Bulky Item Event Expenditures	Recurring	-	-	9,802	9,802
Utilities	Bypass Hoses for Hose Trailers	One-Time	-	50,000	-	50,000
Utilities	California Climate Credit	Recurring	-	278,500	-	278,500
Utilities	Confined Space Trailer and Safety Equipment	One-Time	-	100,000	-	100,000
Utilities	Household Hazardous Waste & Bulky Item Event Safety Equipment	One-Time	-	-	2,100	2,100
Utilities	Master Valve, Flow Sensor, Pressure Regulator Rebate Program	Recurring	-	10,000	-	10,000
Utilities	Sustainability Supervisor	One-Time / Recurring	-	72,920	75,588	148,508
Utilities	Tablets (6 total)	One-Time / Recurring	-	7,564	-	7,564
Utilities	TopView SCADA Software	Recurring	-	750	-	750
Utilities	Tri State Seminar, ACE by AWWA, and D1 & T1 Certifications	Recurring	-	13,100	-	13,100
Utilities	Truck Lease	One-Time / Recurring	-	19,532	-	19,532
Utilities	Vehicle Lease for 2 new Utility Trucks	One-Time / Recurring	-	120,970	-	120,970
			\$ 74,017	\$ 774,012	\$ 833,981	\$ 1,682,010
<i>Total One-Time</i>			\$ -	\$ 334,278	\$ 355,163	\$ 689,441
<i>Total Recurring</i>			\$ 74,017	\$ 439,734	\$ 478,818	\$ 992,569

Service Change Request Summary

Requested Summary	General Fund	Utility Funds	Other Funds	Total FY 2025
Strategic Goal #1 - Financial Stability	\$ 33,996	\$ -	\$ -	\$ 33,996
Strategic Goal #2 - Strong Economy	175,000	-	-	175,000
Strategic Goal #3 - Sound Infrastructure	62,315	2,739	6,771	71,825
Strategic Goal #4 - Safe Community	1,428,461	-	109,808	1,538,269
Strategic Goal #5 - Sense of Place	1,871,637	-	5,336	1,876,973
Strategic Goal #6 - High-Performing Government	74,017	774,012	833,981	1,682,010
Total Recommended	\$ 3,645,426	\$ 776,751	\$955,896	\$ 5,378,073
<i>Total One-Time</i>	<i>\$ 2,073,086</i>	<i>\$ 334,278</i>	<i>\$ 424,621</i>	<i>\$ 2,831,985</i>
<i>Total Recurring</i>	<i>\$ 1,572,340</i>	<i>\$ 442,473</i>	<i>\$ 531,275</i>	<i>\$ 2,546,088</i>

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Questions?



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