



**CITY OF WILDOMAR
CITY COUNCIL REGULAR MEETING
GENERAL BUSINESS
Agenda Staff Report # 3.1
Meeting Date: June 10, 2026**

SUBJECT: Adoption of FY2026-27 Amended Budget, Job Descriptions, Classification Schedule, and Pay Plan

SUBMITTED BY: Adam Jantz, Finance Manager

PREPARED BY: Adam Jantz, Finance Manager

ACTION:

1.) City Council review and consider approval of the Fiscal Year 2026-27 Budget Amendments, and adopt a Resolution entitled:

RESOLUTION NO. 2026 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR, CALIFORNIA, ADOPTING THE FY2026-27 AMENDED BUDGET AND ADOPTING A REVISED SCHEDULE OF AUTHORIZED POSITIONS FOR FY2026-27

2.) The Board of Trustees review and consider approval of the Fiscal Year 2026-27 Budget Amendments, and adopt a Resolution entitled:

RESOLUTION NO. WCD2026 - _____

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE WILDOMAR CEMETERY DISTRICT, AUTHORIZING AN ADOPTION OF THE FY2026-27 AMENDED BUDGET REVENUES AND EXPENSES

3.) The Council review and approve the job descriptions, classifications, and pay plan, and adopt a Resolution entitled:

RESOLUTION NO. 2026 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WILDOMAR, CALIFORNIA, APPROVING NEW JOB CLASSIFICATIONS AND JOB DESCRIPTIONS, AMENDING THE POSITION CLASSIFICATION SCHEDULE, ADOPTING A REVISED EMPLOYEE PAY PLAN, AND APPROVING A COST OF LIVING ADJUSTMENT FOR UNREPRESENTED EMPLOYEES

SUMMARY:

Adoption of FY2026-27 Amended Budget, Job Descriptions, Classification Schedule, and Pay Plan

BACKGROUND:

On June 11th, 2025, the City Council adopted the biennial operating budget for fiscal years 2025-26 and 2026-27 for the City of Wildomar. As FY2025-26 approaches year-end, staff have reviewed the previously adopted FY2026-27 budget and are recommending amendments

based on the actual expenditures and events of the last year. The City is now submitting the proposed amendments to the FY2026-27 Adopted Budget.

DISCUSSION:

This budget plan represents a stable budget totaling \$80,564,000 in revenues and \$84,923,300 in expenditures across all funds. This includes the spending of prior year fund balance in several development impact fee funds and special district funds.

For personnel changes, there are new job classifications and descriptions being proposed for Planning Technician I/II, Building and Safety Technician I/II, Lead Maintenance Worker, Associate Engineer I/II, and Associate Civil Engineer. These are mostly for existing positions to allow for future growth. On the schedule of authorized positions, staff are proposing to reclass four maintenance worker I/II positions to two Senior Maintenance Workers and two Lead Maintenance Workers. A Senior and a Lead worker will be on each team to allow better supervision in the field. The only additional position being requested is a Planning Technician I/II, which is budgeted to begin in the 2nd quarter to allow time for recruitment. In addition to the job descriptions, an updated pay plan is being proposed. The updated pay plan establishes Grades 615 - 901, moving unrepresented employees to these grades, while maintaining the existing salary structure, except as modified by the 3% COLA, and will provide greater administrative clarity and consistency. The salary schedule incorporates a 3% cost of living adjustment for unrepresented employees and moves the Assistant to the City Manager position to grade 832. The salary schedule also incorporates the new positions being proposed. Any future changes as a result of negotiations will be proposed at a later date once negotiations are completed.

For the General Fund, proposed revenues are \$22,594,600 and proposed expenditures are \$23,072,100. Staff recommends utilizing fund balance in FY2026-27 for two significant items.

The first item is for the implementation of new permitting software. The software licenses and implementation fees are approximately \$54,000. An additional \$205,000 is requested for staff augmentation during implementation to allow staff to focus on the build-out of the program. The second item is to use \$300,000 of General Fund money to complete City Hall renovations, which will include adding a generator in order to maintain service delivery during power outages. Staff are also recommending appropriations of \$128,000 for ADA improvements, \$150,000 for a roof replacement, and \$50,000 for charging station upgrades at City Hall, although these last three aspects of the renovation are not in the General Fund.

The major changes to revenues are incorporating revised estimates to be more in line with prior year growth rates. Property tax revenue projections are being increased to represent a 5% year over year growth rate from the FY2024-25 actuals, and a 7% growth rate for the VLF In Lieu remittances.

The proposed General Fund appropriations total \$23,072,100. Apart from the City Hall renovation and the permitting software, there are also staffing allocation changes resulting from the reorganization incorporated. Some of the most significant increases are for the City's liability insurance, resulting from the onboarding of staff and the higher sheriff rate projections. The animal shelter costs are also being increased to reflect the revised cost allocation percentages from the Southwest Communities Financing Authority (SCFA).

For non-general funds, most of the revenue and expenditure adjustments are for capital

improvement projects (CIP), which are being proposed in the five-year capital project program. In the original biennial budget, the City appropriated funds in Measure AA for a dump truck. State laws now require that agency fleets must have 50% of vehicles weighing over 8,500lbs be zero-emission vehicles. Therefore, the City is adding appropriations in the AB2766 fund for a vehicle to balance out the dump truck and one other vehicle for the Building Official. In the event a vehicle qualifying under AB2766 cannot be acquired, there are contingency funds under Measure AA for one vehicle. Other items of note are shown in the detail sheets of the FY2026-27 Amended Budget book and highlighted in the presentation.

FISCAL IMPACT:

\$961,200 General Fund Revenue Net Increase
\$2,522,100 General Fund Expenditure Net Decrease
\$285,300 Other General Fund Revenues Net Increase
\$1,422,700 Other General Fund Expenditures Net Increase
\$21,351,300 Non-General Fund Revenue Net Increase to Various Funds
\$22,117,800 Non-General Fund Expenditure Net Increase to Various Funds

ATTACHMENTS:

[Resolution_FY2026-27_Amended_Budget.docx](#)
[Resolution_FY2026-27_Amended_Cemetery_Budget.docx](#)
[Resolution_Job_Description__Classification__Pay_Plan.docx](#)
[Exhibit A. Job Descriptions.pdf](#)
[Exhibit B. Position Classification Schedule.pdf](#)
[Exhibit C. Pay Plan Effective 7-1-26.pdf](#)
[Exhibit D. FY2026-27 Amended Budget.pdf](#)
[FY2026-27 Amended Budget Presentation.pdf](#)