

DRAFT			CITY OF NEEDLES				DRAFT
V.1 04/30/25			Development Division				
			FY 2025 / 2026				
			FY 2025	FY 2026			Comments
	2023	2024	Revised	Proposed	Percent		
	Actuals	Actuals	Budget	Budget	Change		
<u>REVENUE</u>							
Planning / Zoning	\$ 38,775	\$ 86,228	\$ 104,650	\$ 84,050	-19.7%		Decrease in Site Plan Review, Suidivision/Parcel Map and Land Sales and increase in Sign Permits
Engineering	\$ 35,828	\$ 27,150	\$ 29,500	\$ 29,500	0.0%		<i>No change</i>
Building & Safety	\$ 333,600	\$ 150,332	\$ 206,500	\$ 196,000	-5.1%		Decrease in Bldg Permit Fees
Code Enforcement	\$ 274,362	\$ 439,257	\$ 355,900	\$ 345,900	-2.8%		Decrease in Parking Violations and Short Term Rental Inspections and increase in City Code Fines
Total Group Revenue	\$ 682,565	\$ 702,967	\$ 696,550	\$ 655,450			
<u>EXPENDITURE</u>							
Planning / Zoning	\$ 265,077	\$ 166,673	\$ 341,106	\$ 299,367	-12.2%		Decrease in capital expenses, unemployment and salary and associated p/r costs
Engineering	\$ 306,441	\$ 345,884	\$ 422,838	\$ 301,082	-28.8%		Decrease in salary and associated p/r costs due to job consolidation
Building & Safety	\$ 341,823	\$ 297,700	\$ 407,500	\$ 418,390	2.7%		Increase in education and salary and associated p/r costs
Code Enforcement	\$ 702,720	\$ 643,962	\$ 699,183	\$ 636,605	-9.0%		Decrease in professional services, travel, software, and salary and associated p/r costs
Total Group Expenditures	\$ 1,616,061	\$ 1,454,219	\$ 1,870,627	\$ 1,655,444			

DEVELOPMENT REVENUE								2 yrs. ago	Last yr's.	FY 25	FY 26
								<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADJUSTED</u>	<u>PROPOSED BUDGET</u>
Planning											
101	0000	321	02	00	Fireworks Applications	PL	50	50	50	50	
101	0000	322	02	00	Site Plan Dev Review	PL	27,925	55,447	60,000	50,000	
101	0000	322	03	00	Conditional Use Permit	PL	6,053	13,498	15,000	15,000	
101	0000	322	09	00	General Plan App	PL	0	219	0	0	
101	0000	322	10	00	Subdivision/Parcel Map	PL	0	11,651	14,000	10,000	
101	0000	322	11	00	Environment. Fees Misc	PL	2,192	4,689	5,000	5,000	
101	0000	322	13	00	Sign Permit App.	PL	674	674	600	4,000	
101	0000	392	05	00	Land Sales	PL	1,881	0	10,000	0	
							38,775	86,228	104,650	84,050	
Engineering											
101	0000	323	01	00	Encroachment Permit	EN	32,560	19,232	25,000	25,000	
101	0000	324	02	00	Outside Review Svs.	EN	0	4,000	0	0	
101	0000	324	04	00	Lot Line Adj / Merger	EN	628	3,311	3,000	3,000	
101	0000	325	01	00	Transportation Permits	EN	2,640	607	1,500	1,500	
							35,828	27,150	29,500	29,500	
Building & Safety											
101	0000	323	02	00	Plan Check Fees	B&S	87,487	42,345	50,000	55,000	
101	0000	323	03	00	Bldg. Permit Fees	B&S	237,133	106,632	150,000	135,000	
101	0000	323	06	00	Strong Motion Fees	B&S	4,873	699	3,000	2,500	
101	0000	323	07	00	CA Fee on Bldg Permits	B&S	0	0	1,000	500	
101	0000	324	14	00	Blueprt Plotting Chgs.	B&S	4,107	656	2,500	3,000	
							333,600	150,332	206,500	196,000	
Code Enforcement											
101	0000	326	01	00	Abatement Liens Coll	CE	46,474	140,555	55,000	55,000	
101	0000	351	01	00	Court Fines	CE	15,074	16,218	15,000	15,000	
101	0000	351	03	00	City Code Fines	CE	8,303	35,028	30,000	35,000	
101	0000	351	05	00	Cannablis Compliance	CE	162,883	228,862	220,000	220,000	
101	0000	351	06	00	Parking Violations	CE	26,175	10,662	25,000	15,000	
101	0000	351	08	00	Aband. Resid. Prop. Fee	CE	1,285	428	900	900	
101	0000	362	01	04	Short Term Rental Insp	CE	14,168	7,504	10,000	5,000	
							274,362	439,257	355,900	345,900	