

DRAFT		CITY OF NEEDLES				DRAFT
V.1 05/02/24		Development Division				
		FY 2024 / 2025				
			FY 2024	FY 2025		Comments
	2022	2023	Revised	Proposed	Percent	
	Actuals	Actuals	Budget	Budget	Change	
<u>REVENUE</u>						
Planning / Zoning	\$ 34,260	\$ 38,775	\$ 95,150	\$ 91,650	-3.7%	Decrease in Environmental Fees
Engineering	\$ 18,176	\$ 35,828	\$ 29,500	\$ 29,500	0.0%	No change
Building & Safety	\$ 210,805	\$ 333,600	\$ 205,500	\$ 206,500	0.5%	Added CA Fee on Bldg Permits
Code Enforcement	\$ 339,853	\$ 274,362	\$ 385,000	\$ 355,900	-7.6%	Decrease in Abatement Lien Collections
Total Group Revenue	\$ 603,094	\$ 682,565	\$ 715,150	\$ 683,550		
<u>EXPENDITURE</u>						
Planning / Zoning	\$ 203,026	\$ 265,077	\$ 406,601	\$ 356,356	-12.4%	Decrease in General Plan update, Engineering services, Other Professional Services, and Unemployment
Engineering	\$ 185,760	\$ 306,441	\$ 443,083	\$ 419,998	-5.2%	Salary & benefits lower due to changes in personnel.
Building & Safety	\$ 445,397	\$ 341,823	\$ 477,671	\$ 407,500	-14.7%	Salary & benefits lower due to changes in personnel and \$20,000 reduction in Consulting fees
Code Enforcement	\$ 605,292	\$ 702,720	\$ 756,188	\$ 837,483	10.8%	Increase in legal fees. FY 24 budget for legal fees had been reduced at mid-year.
Total Group Expenditures	\$ 1,439,475	\$ 1,616,061	\$ 2,083,543	\$ 2,021,337		

DEVELOPMENT REVENUE								2 yrs. ago	Last yr's.	FY 24	FY 25
								<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	21,445	27,925	50,000	50,000	
101	0000	322	03	00	Conditional Use Permit	PL	6,978	6,053	15,000	15,000	
101	0000	322	09	00	General Plan App	PL	52	0	500	0	
101	0000	322	10	00	Subdivision/Parcel Map	PL	(1,146)	0	14,000	14,000	
101	0000	322	11	00	Environment. Fees Misc	PL	720	2,192	5,000	2,000	
101	0000	322	12	00	Misc. Planning	PL			0	0	
101	0000	322	13	00	Sign Permit App.	PL	341	674	600	600	
101	0000	392	05	00	Land Sales	PL	5,820	1,881	10,000	10,000	
							34,260	38,775	95,150	91,650	
Engineering											
101	0000	323	01	00	Encroachment Permit	EN	15,888	32,560	25,000	25,000	
101	0000	324	02	00	Outside Review Svs.	EN	812	0	0	0	
101	0000	324	04	00	Lot Line Adj / Merger	EN	1,236	628	3,000	3,000	
101	0000	325	01	00	Transportation Permits	EN	240	2,640	1,500	1,500	
							18,176	35,828	29,500	29,500	
Building & Safety											
101	0000	323	02	00	Plan Check Fees	B&S	62,302	87,487	50,000	50,000	
101	0000	323	03	00	Bldg. Permit Fees	B&S	143,016	237,133	150,000	150,000	
101	0000	323	06	00	Strong Motion Fees	B&S	2,880	4,873	3,000	3,000	
101	0000	323	07	00	CA Fee on Bldg Permits	B&S	0	0	0	1,000	
101	0000	324	14	00	Blueprt Plotting Chgs.	B&S	2,607	4,107	2,500	2,500	
							210,805	333,600	205,500	206,500	
Code Enforcement											
101	0000	326	01	00	Abatement Liens Coll	CE	71,188	46,474	100,000	55,000	
101	0000	351	01	00	Court Fines	CE	19,752	15,074	20,000	15,000	
101	0000	351	03	00	City Code Fines	CE	80,876	8,303	30,000	30,000	
101	0000	351	05	00	Cannablis Compliance	CE	144,127	162,883	200,000	220,000	
101	0000	351	06	00	Parking Violations	CE	23,482	26,175	28,000	25,000	
101	0000	351	08	00	Aband. Resid. Prop. Fee	CE	428	1,285	1,000	900	
101	0000	362	01	04	Short Term Rental Insp	CE	0	14,168	6,000	10,000	
							339,853	274,362	385,000	355,900	