



## City of Needles, California Request for Commission Action

☐ CITY COUNCIL ☒ CEMETERY BOARD ☒ Adjourned Regular ☐ Special

**Meeting Date:** May 16, 2024

**Title:** Draft 2024-2025 fiscal year budget including the capital improvements plan

**Background:** Attached is the draft cemetery budget for the 2024-2025 fiscal year which, excluding capital, proposes maintaining the cemetery status quo with a half-time employee dedicated to the cemetery and three additional employees at 20% time. While no capital projects have been included in this budget, the City Manager acknowledges the Commission's request for consideration of a pet and/or human/pet burial section which has been included in the Capital Improvement Plan, however, will not be considered until legally allowed and policy/fees have been adopted. Additionally, previous discussions regarding a lease of cemetery property for an electric substation is at least two years out and won't be triggered until new development in the area warrants additional power source. All capital improvement projects estimated costs are best-guess estimates only at this time.

Of note, capital projects budgeted and completed in the 2024 fiscal year include purchase of a new cemetery mower (on order with anticipated delivery in June-July) and repair/replacement of the south side fencing at the Pioneer Cemetery.

**Fiscal Impact:**

**Environmental Impact:**

**Recommended Action:** Approve the draft 2024-2025 fiscal year budget including the capital improvements plan as presented.

**Submitted By:** Cheryl Sallis, Community Services Manager

**City Manager Approval:** Patrick J. Martinez

**Date:** 5/7/2024

**Other Department Approval (when required):** \_\_\_\_\_

**Date:** \_\_\_\_\_

Approved: ☐

Not Approved: ☐

Tabled: ☐

Other: ☐

**Agenda Item:** \_\_\_\_\_