



City of Needles, California Request for Commission Action

☐ CITY COUNCIL ☒ CEMETERY BOARD ☒ Adjourned Regular ☐ Special

Meeting Date: May 22, 2025

Title: Review and approval of the 2025-2026 fiscal year budget including the capital improvement plan

Background: Attached is the draft cemetery budget for the 2025-2026 fiscal year which 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 those projects listed on the Capital Improvement Plan FY2026 as and when funding becomes available. All capital improvement projects estimated costs are best-guess estimates only at this time.

Fiscal Impact:

Environmental Impact:

Recommended Action: Approve the 2025-2026 fiscal year budget including the capital improvement plan as presented.

Submitted By: Cheryl Sallis, Community Services Manager

City Manager Approval: Patrick J. Martinez

Date: 5/14/2025

Other Department Approval (when required): _____

Date: _____

Approved: ☐

Not Approved: ☐

Tabled: ☐

Other: ☐

Agenda Item: _____