

(ACT) – ACTION NEEDED
(INF) – INFORMATION ONLY
(DIS) – DISCRETIONARY

CEMETERY ADVISORY COMMISSION OF THE CITY OF NEEDLES

MONDAY, OCTOBER 23, 2017 - 3:00 P.M. – ADJOURNED REGULAR MEETING

CITY COUNCIL CHAMBERS - 1111 BAILEY AVENUE, NEEDLES

AGENDA

Administer Oath of Office to newly appointed Commissioner Dan Pitts

1. Approval of Agenda (ACT)
2. Minutes of adjourned regular meeting held July 20, 2017 (ACT)
3. Correspondence
4. Public Appearance - Persons wishing to address the Commission on subjects other than those scheduled are requested to do so at this time. When addressing the Commission, please come to the podium and give your name and address for the record. In order to conduct a timely meeting, a three minute time limit per person has been established by Municipal Code Section 2-18. Amendments to California Government Code Sec. 54950 prohibits the Commission from taking action on a specific item until it appears on the agenda.
5. Unfinished Business
6. New Business
 - a) Discussion regarding handling of flowers, flags and other items located on gravesites to allow for mowing of the cemetery grounds (DIS)
 - b) Follow up responses to Commission requests/comments made at the July 20, 2017 meeting (DIS)
 - c) Review of the 2017-2018 fiscal year budget including the capital projects list (INF)
7. Commission Requests
8. Adjournment

Posted: October 16, 2017

SB 343 - DOCUMENTS RELATED TO OPEN SESSION AGENDAS - Any public record, relating to an open session agenda item, that is distributed within 72 hours prior to a meeting is available for public inspection at the Needles Administrative Office, 817 Third Street, Needles, CA 92363.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact Cheryl Sallis, Cemetery Manager, at (760) 326-2113 ext 115. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting (28 CFR 35.102-104 ADA Title II)

Minutes of the Adjourned Regular Meeting
Cemetery Advisory Commission
1111 Bailey Avenue, Needles
Thursday, July 20, 2017

The adjourned regular meeting was called to order at 3:00 p.m. by City Clerk Dale Jones with the following Commissioners present: Commissioners Robbyn Dundon, Norma Jean Williams, Wilma Baldwin and Richard Hazlewood.

City Clerk Jones administered the Oath of Office to newly appointed Commissioners Baldwin and Hazlewood.

Commissioner Dundon moved, seconded by Commissioner Hazlewood to appoint Commissioner Baldwin as Chairwoman. Motion carried by the following vote:

AYES: Commissioners Dundon, Williams, Baldwin and Hazlewood
NOES: None
ABSENT: None

Commissioner Williams moved, seconded by Commissioner Hazlewood to appoint Commissioner Dundon as Vice Chairwoman. Motion carried by the following vote:

AYES: Commissioners Dundon, Williams, Baldwin and Hazlewood
NOES: None
ABSENT: None

1. Approval of Agenda

Commissioner Dundon moved, seconded by Commissioner Williams to approve the agenda.

Motion carried by the following vote:

AYES: Commissioners Dundon, Williams, Baldwin and Hazlewood
NOES: None
ABSENT: None

2. Minutes Approved

a) Minutes of adjourned regular meetings held July 17, 2014 and October 20, 2016 --
NO ACTION required as there is not a majority of Members to approve.

b) Special meeting held November 3, 2016

Chairwoman Baldwin moved, seconded by Commissioner Williams to approve the minutes of the special meeting held on November 3, 2016. Motion carried by the following vote:

AYES: Commissioners Williams and Baldwin
NOES: None
ABSENT: None
ABSTAINED: Commissioners Dundon and Hazlewood

c) Regular meeting held January 19, 2017

Commissioner Williams moved, seconded by Commissioner Dundon to approve the minutes of the regular meeting held on January 19, 2017. Motion carried by the following vote:

AYES: Commissioners Williams and Dundon
NOES: None
ABSENT: None
ABSTAINED: Commissioners Baldwin and Hazlewood

3. **Correspondence - None**

4. **Public Appearance - None**

5. **Unfinished Business**

a) **Approved to request funding at midyear budget revisions, the city engineers estimate of \$3,500 to prepare a survey of the Old Pioneer Cemetery property (generally located east of I-40 between 'F' Street and Downey)**

Discussion ensued that the survey should be done so that improvements at the Old Pioneer Cemetery can proceed such as fencing, signs should be posted, lights and security cameras to protect the Cemetery.

Commissioner Dundon moved, seconded by Commissioner Williams to approve to request funding at midyear budget revisions, the city engineers estimate of \$3,500 to prepare a survey of the Old Pioneer Cemetery property (generally located east of I-40 between 'F' Street and Downey).

Motion carried by the following vote:

AYES: Commissioners Dundon, Williams, Baldwin and Hazlewood

NOES: None

ABSENT: None

6. **New Business**

a) **Approved to request funding at midyear budget revisions, installation of an outdoor tackboard (cabinet) for placement of a plot location map on the Riverview Cemetery office - estimate \$650-\$700 plus labor**

Commissioner Dundon moved, seconded by Commissioner Hazlewood to approve to request funding at midyear budget revisions, installation of an outdoor tackboard (cabinet) for placement of a plot location map on the Riverview Cemetery office - estimate \$650-\$700 plus labor.

Motion carried by the following vote:

AYES: Commissioners Dundon, Williams, Baldwin and Hazlewood

NOES: None

ABSENT: None

b) **Approved to continue with quarterly meetings**

Chairwoman Baldwin informed the Commissioners that the Commission tried to meet monthly however there are not enough items and recommended that they continue with quarterly meetings.

Commissioner Williams moved, seconded by Commissioner Dundon to continue with quarterly meetings. Motion carried by the following vote:

AYES: Commissioners Dundon, Williams, Baldwin and Hazlewood

NOES: None

ABSENT: None

7. **Commission Requests**

Commissioner Williams requested to place on their next agenda in October discussion regarding cost, placement etc. of solar powered motion lights at the Pioneer Cemetery.

Chairwoman Baldwin requested to place on their next agenda in October the cost for an irrigation system at the Riverview Cemetery: have staff look into funding from San Bernardino County Sheriff's Department for Pioneer Cemetery because one of the first sheriffs is buried there, Sheriff Booth:

questioned why there is no well at the Riverview Cemetery for irrigation: requested staff to better maintain the cemetery and the bad condition of the Mulberry trees and on a future agenda to discuss the root systems.

Commissioner Hazlewood questioned how often the maintenance (weeds, etc) is done at the Riverview Cemetery, that the trees at the Riverview Cemetery provide much needed shade and the drainage issue at the Pioneer Cemetery.

Commissioner Dundon voiced her concerns regarding the Pioneer Cemetery on how to stabilize the hill and questioned if high school students could receive service learning hours removing weeds at the Cemetery.

8. Adjournment

Commissioner Dundon moved, seconded by Commissioner Hazlewood to adjourn.

Motion carried by the following vote:

- AYES: Commissioners Williams and Dundon
- NOES: None
- ABSENT: None

Chairwoman Baldwin declared the regular meeting of the Cemetery Advisory Commission held on the 20th day of July, 2017, adjourned at 3:56 p.m.

ATTEST: _____
Chairwoman

Acting Secretary



City of Needles, California Request for Board Action

CITY COUNCIL NPUA CEMETERY ADVISORY COMMISSION
 Adjourned Regular Special

Meeting Date: October 23, 2017

Title: Discussion regarding handling of flowers, flags and other items located on gravesites to allow for mowing of the cemetery grounds

Background: A complaint was received regarding removal of flowers, crosses and flags from the gravesites every week to allow for mowing. The cemetery's rules and regulations state: "Artificial flowers will be treated the same as fresh flowers, and will be disposed of if faded or deteriorated" and "All flowers, fresh and artificial, must be removed by Wednesday noon each week to allow for mowing, trimming, and other maintenance on Thursday". At the time of interment, the next of kin of the deceased is provided a copy of the rules and regs.

The practice has always been that the crews remove all items from the grounds and place them in an area in front of the shop for family members to replace on the gravesite. Any items left in this area after a week are disposed of (rotated on mowing days). One exception in the recent past is the handling of flags which are minimal and which are replaced immediately on the gravesite. It should be noted that removal of items is not necessarily done every week and is dependent on the season and how quickly the grass is growing. Mowing is not done when the grass is dormant so items are not removed (other than faded or deteriorated as per our rules & regs).

Staff is seeking guidance on this issue keeping in mind that maintenance and mowing is done one day a week with a crew of two.

Fiscal Impact: No financial impact if remain status quo

Environmental Impact:

Recommended Action: Commission discretion

Submitted By: Cheryl Sallis

City Management Review:

Date: 10/16/17

Approved: <input type="checkbox"/>	Not Approved: <input type="checkbox"/>	Tabled: <input type="checkbox"/>	Other: <input type="checkbox"/>
			Agenda Item: <u>6a</u>



**City of Needles, California
Request for Board Action**

CITY COUNCIL NPUA CEMETERY ADVISORY COMMISSION
 Adjourned Regular Special

Meeting Date: October 23, 2017

Title: Follow up responses to Commission requests/comments made at the July 20, 2017 meeting

Background: Attached is a city council cover sheet which was prepared after the last meeting and responds to the Commission request/comments.

Additional information on the solar powered motion lights – estimated cost to purchase and install is \$345/light depending on type of light and pole to mount.

Fiscal Impact: N/A

Environmental Impact: N/A

Recommended Action: Commission discretion

Submitted By: Cheryl Sallis

City Management Review: *[Signature]*

Date: 10/16

Approved: <input type="checkbox"/>	Not Approved: <input type="checkbox"/>	Tabled: <input type="checkbox"/>	Other: <input type="checkbox"/>
			Agenda Item: 6b)



**City of Needles, California
Request for City Council Action**

CITY COUNCIL NPUA

Regular Special

Meeting Date: August 22, 2017

Title: Response regarding Cemetery Advisory Commission's actions and issues

Background: On July 20, the Cemetery Advisory Commission met and took the following actions on scheduled agenda items:

- Approved to request funding, at midyear budget revisions, to prepare a survey of the Old Pioneer Cemetery property - city engineers estimate \$3,500
- Approved to request funding, at midyear budget revisions, for installation of an outdoor tackboard (cabinet) for placement of a plot location map on the Riverview Cemetery office – estimate \$650-700 plus labor

In addition to those scheduled items above, the Commissioners requested the following matters be placed on their October agenda:

- Discussion regarding cost and placement of solar powered motion lights at the Pioneer Cemetery – Staff will research and report back to the Commission
- Cost for irrigation system at the Riverview Cemetery – \$300,000 has been included in the 2017-2018 Capital Projects List for this project
- Staff to look into funding from San Bernardino County Sheriff's Department for Pioneer Cemetery because one of the first sheriffs is buried there – According to what information staff has found, James P. Booth, M.D. was sheriff from 1892-1894 and from the limited records available on this cemetery, Dr. Booth was interred in 1909 (in addition to sheriff, he was also a practicing doctor and surgeon in Needles). Staff will reach out to the sheriff's department regarding funding and report back to the Commission
- Questioned why there is no well at the Riverview Cemetery for irrigation – Unknown by current staff. Subject to further research, a well could possibly be sunk at an estimated cost of \$775,000.
- Questioned how often the maintenance (weeds, etc.) is done at the Riverview Cemetery – maintenance crews are scheduled at the cemetery weekly on Thursday
- Request staff to better maintain the cemetery and the bad condition of the mulberry trees
- Pioneer Cemetery concerns on how to stabilize the hill and the drainage issue – Discussion to be held with the Commission as staff feels that this should be a priority of issues at this cemetery

Fiscal Impact: Total fiscal impact unknown at this time

Recommended Action: Provide direction to return with an implementation schedule

Submitted By: Rick Daniels, City Manager

City Management Review: _____ **Date:** _____

Approved: <input type="checkbox"/>	Not Approved: <input type="checkbox"/>	Tabled: <input type="checkbox"/>	Other: <input type="checkbox"/>
Agenda Item: _____			

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- Outdoor Wall Lighting
- Post Lights & Accessories
- Security & Flood Lights

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- All-Pro (3)
 - Brinks (1)
 - Classy Caps (1)
 - Gama Sonk (2)
 - Gorilla Playsets (1)

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- Price
- \$15 - \$25 (2)
 - \$25 - \$50 (3)
 - \$50 - \$100 (8)
 - \$100 - \$200 (1)
- Rating
- ★★★★★ (2)
 - ★★★★ (0)
 - ★★★ (4)
 - ★★ (1)
 - ★ (0)

Utilitech Pro 180-Degree 2-Head Black Solar Powered Integrated LED
★★★★☆ (149)
\$64.98

Sunforce 180-Degree 3-Head Off-White Solar Powered Integrated Led
★★★★★ (1)
\$72.00

All-Pro 180-Degree 2 Head White Solar Powered Integrated LED
★★★ (112)
\$79.00

Utilitech 110-Degree 1-Head Bronze Solar Powered Integrated LED
★★★★☆ (3)
\$39.98
~~was \$49.98~~
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Portfolio 12X Black Solar Led Post Light with Motion Sensor
★★★ (47)
\$19.98

Brinks 110-Degree 2-Head White Solar Powered LED Motion-
No reviews
\$48.98

Sunforce 180-Degree 1-Head Off-White Solar Powered Integrated Led
No reviews
\$80.00

All-Pro Led Motion 180-Degree 2-Head White Solar Powered
★★ (1)
\$52.52

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solar powered motion light



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Department

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to

- \$10 - \$20 (3)
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- \$30 - \$40 (5)
- \$40 - \$50 (2)
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Defiant 180° White Solar Powered Motion LED Security Light with Battery Backup

Model# DFL7148-WH
★★★★ (167)

\$59⁹⁷

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Nature Power Outdoor 144-LED Solar Powered Motion Activated Security Light in White

Model# 22266
★★★★ (14)

\$49⁹²

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Nature Power Black Outdoor Solar Powered Motion Activated 60-LED Security Light

Model# 22050
★★★★ (222)

\$38⁹⁹

✓ Free shipping with \$45 order

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Nature Power Black Solar Powered Motion Activated Outdoor 60-LED Security Light (2-Pack)

Model# 22052
★★★★ (65)

\$86³²

✓ Free shipping

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Compare



Heath Zenith 180° White Solar Powered Motion Detection Outdoor Security Light

Model# SL-7001
★★★★ (52)

\$82⁰⁶

✓ Free shipping

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Compare



Solar Goes Green Solar Powered 50 ft. Range Black Motion Outdoor 54-LED Security Light

Model# SGG-PIR-54
★★★★ (3)

\$99⁹⁹

✓ Free shipping

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Compare



XEPA 600 Lumen 160 Degree Outdoor Motion Activated Solar Powered White LED Security Light

Model# PSO1W
★★★★ (136)

\$51²⁵/box

✓ Free shipping

Not at your store
Free ship to store for pickup

Compare






XEPA 160 Degree Outdoor Motion Activated Solar Powered Black LED Security Light

Model# XP645EB
★★★★ (29)

\$28⁸⁹

✓ Free shipping with \$45 order

Not at your store
Free ship to store for pickup

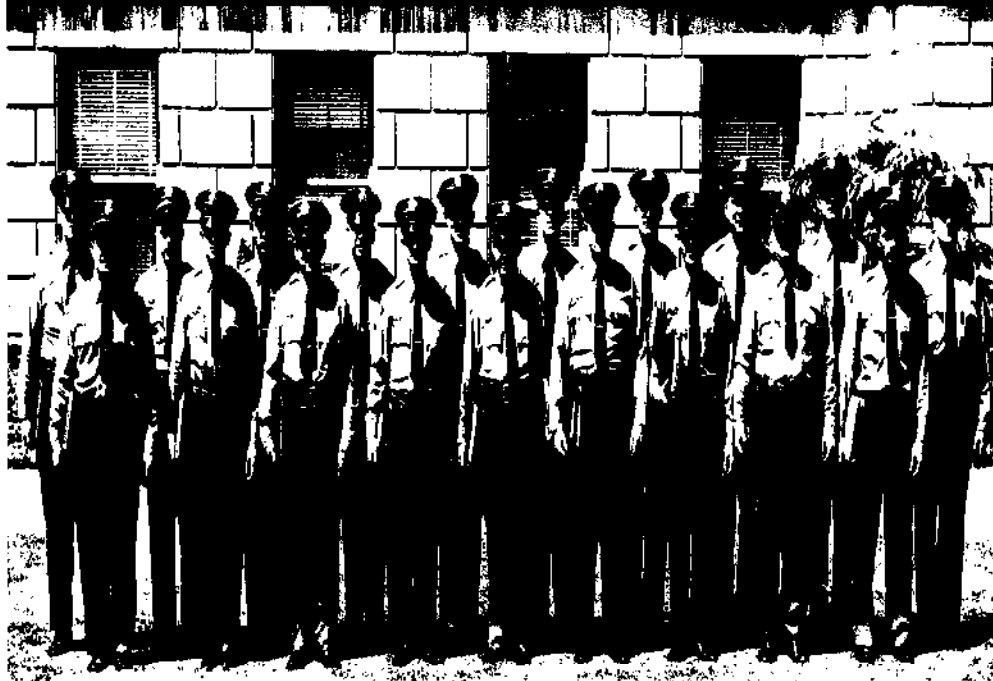
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San Bernardino County
Sheriff's Department

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San Bernardino County has been inhabited for over 1,200 years, with a great diversity of inhabitants. Various Native American tribes moved into the area as late as the 1500's with continued existence up to the present day. The first explorers were Franciscan missionaries, and later the Mormons who relocated from Utah. In fact, the county's first Sheriff was a Mormon.

In January 1853, the County of San Bernardino held its first election. Our first Sheriff was named Robert Clift. At that time, the town of San Bernardino covered only one square mile, and the county seat was established there. The County of San Bernardino has grown to encompass over 20,000 square miles with a population of 1.9 million.

In 1857, Sheriff Clift left the office of the Sheriff vacant, and Joseph Bridger was appointed to replace him. Sheriff Bridger held office from 1857 - 1859.

In 1859, the general lawlessness of the town was so bad, Sheriff Herring called upon the citizens to unite and run the outlaws out. Sheriff Herring held office from 1859 - 1860.

The Sheriff who served the shortest period of time was William Tarleton, who in 1860 held the office for only 2 weeks.

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Charles W. Piercy was elected Sheriff in 1860, then resigned to run for State Assemblyman the same year. In 1861, Piercy was involved in the state's last political duel. Piercy felt he had been highly insulted in the course of a heated argument over the election of a United States Senator. Piercy's opponent in the duel was Don Showalter. Piercy issued a challenge. The duel took place on May 25, 1861, and the weapons chosen were rifles. The first round was ineffective and Showalter demanded another trial. His second shot struck Piercy in the mouth and killed him.

In 1860, Anson Van Leuven became the third Sheriff to hold office, until 1862. Gold was discovered during his term, which led to many problems in the area, and it was claimed Sheriff Van Leuven was powerless to handle the problems and called for United States troops for assistance.

In 1862, E.M. Smith was the next Sheriff, and he only served one month in office before dying.

J.A. Moore succeeded Sheriff Smith in 1862, and remained in office six months and then resigned

In 1863, Henry Wilkes became the next Sheriff, and also served as Undersheriff for C.F. Fulgham. Benjamin F. Matthews then became Sheriff and was one of the early pioneers of San Bernardino County and a Mormon from Salt Lake City. Sheriff Matthews was active in the founding of the community.

Next in office was Sheriff G.F. Fulgham who served from 1863 to 1869. Although Sheriff Fulgham served six years in office, no records of any action have been located.

Following Sheriff Fulgham was Newton Noble, who served in office from 1869 to 1873. Sheriff Noble, an ex-officio Tax Collector, proved on several occasions that criminals could not lightly escape when he was on their track. As tax collector and temporary custodian of the public money, his honesty was undoubted and his vigilance established. Prior to coming into office, he devoted himself to farming and stock raising. His political proclivities were Democratic - though he was elected as an independent.

A.J. Curry followed Sheriff Noble, and served in office from 1873 to 1877. Sheriff Curry was a consistent Democrat, and a citizen of the county from 1857.

William Davies was nominated on August 21, 1877, and was described as an honorable man and a good citizen, and one of the oldest residents of the Valley, who had also proven himself one of the most enterprising. Sheriff Davies served in office from 1877 to 1879.

In 1879 John C. King was elected Sheriff of San Bernardino County, and played a leading part in the discovery of high-grade silver ore in the Calico Mountain area of this county. Sheriff King served in office from 1879 to 1882.

J.B. Burkhart was elected Sheriff in November 1882. He demonstrated that he was possessed of the ability and pluck needed for the office. Sheriff Burkhart served from 1882 to 1884

Captain Nelson Green Gill, who was a native of New York, served in the Union Army, held many political offices in several states and became the first US Postmaster. As well as being one of our sheriffs from 1884 to 1887, Captain Gill was a successful farmer in Ontario, California.

John Albert Cole was a life-long resident of San Bernardino County. As well as being Sheriff from 1887 to 1888, he was a hotel-keeper, horticulturist, and in the livery business, and was very successful. Sheriff Cole was a member of Token Lodge, No. 290, I.O.O.F., and of Colton Lodge, No. 37, Knights of Pythias.

Edwin Chidsey Seymour beat one of the most popular Democrats in the county. Sheriff Seymour served in office from 1888 to 1892, and was prominently identified with fraternal organizations and interested in orange and raisin grape culture

James P. Booth was elected Sheriff in 1892, and served a two year term. Sheriff Booth received a majority of 3000 votes, on the Democratic ticket, while the Republican county ticket

Booth
↘



received 1,200 votes. James P. Booth was not only the Sheriff, but he was also a practicing Doctor and Surgeon in Needles.

Francis L. Holcomb held office from 1894 to 1898, and was involved in tracking a wounded robber who held up the Santa Fe at Oro Grande.

Charles A. Rouse was known as an expert rifle and pistol shot, and prior to becoming Sheriff, was employed by the Southern Pacific Railway Co. in Colton. Rouse was nominated on the independent Republican ticket for Sheriff of San Bernardino County and was elected by a good majority. Sheriff Rouse was in office from 1898 to 1901.

John C. Ralphs was the last horse-and-buggy Sheriff of San Bernardino County and served from 1902 to 1915. Sheriff Ralphs is credited with being without fear in the discharge of his duties. He was fair in all his actions, intolerant of crime, and had a deep seated instinct for fair play. "The iron hand in the velvet glove."

J.L. McMinn was Sheriff from 1915 to 1918. There isn't any other information on Sheriff McMinn.

The next three sheriffs in office were the father, son and nephew team of Shays. Walter A Shay was appointed San Bernardino 's Chief of Police three different times by three different mayors, prior to being elected Sheriff in 1918. Sheriff Walter A. Shay was in office from 1918 to 1931.

Ernest T. Shay was Sheriff from 1931 to 1934, and contributed to the modernization of local law enforcement. He brought in radio dispatching and radio cars during his time in office.

Emmett L. Shay held office from 1934 to 1946, and continued effective policies set up by his father and uncle.

James W. Stocker was a firm believer in close cooperation with all peace officers. Sheriff Stocker had plenty of experience in law enforcement and left that vocation to take up cattle raising, in which he was most successful. Sheriff Stocker was a member of the State Peace Sheriff's Association. The San Bernardino Sheriff force totaled 93 regular paid officers, and nine substations. Sheriff Stocker held office from 1946 to 1950.

Eugene Mueller was the most flamboyant lawman the county ever had. Sheriff Mueller had his deputies wear World War II National Park ranger hats and during a nighttime raid, rather than tell his deputies, "Let's go, fellows," he gave the code word, "Geronimo." Sheriff Mueller held office from 1950 to 1954.

Frank Bland held a record of seven 4 year terms for a total of 28 years. Sheriff Bland brought in color photography, sound and movie crime re-enactment, the Glen Helen Rehabilitation Center, modernization and expansion of the Forensic Lab, and Sheriff's aviation, to name but a few of his many career achievements. Sheriff Bland was in office from 1954 to 1982.

Floyd Tidwell brought us the mobile data terminals (MDT) - computers in our units - a new 800 MHZ radio system, which dramatically improved the communication capabilities within the county, and he increased the number of employees from 1800 to 2400 for even better service. Sheriff Tidwell was in office from 1982 to 1990.

Richard G. Williams was in office from 1990 to 1994. He was the 32nd Sheriff. During Sheriff Williams' tenure the Department suffered severe budget difficulties due to an economic recession. Through Sheriff Williams' leadership, the Department was able to meet the county's ongoing law enforcement demands while suffering severe budget restrictions.

Gary Penrod was first elected Sheriff in 1994, defeating six other candidates. He served for 14 years, reelected in 1998, 2002, and finally in 2006. Sheriff Penrod was beloved by members of the Department and his counsel was valued throughout the state as he was elected president of the California State Sheriff's Association.

When Sheriff Penrod retired on January 30, 2009, the Board of Supervisors appointed our current Sheriff Rod Hoops to complete the final two years of Sheriff Penrod's term. Sheriff

Hoops is a 30 year veteran of the Department and takes the helm at a difficult budgetary time for the Department as tax revenues are way down. At the time of his appointment, the San Bernardino County Sheriff's Department has nearly 3,700 employees and a budget of over \$440 million.

DEPARTMENT HISTORY

Divisions

Bureau of Administration
 Aviation
 Civil Facilities
 Information Services Division
 Coroner
 Public Administrator
 Employee Resources
 Internal Affairs
 Legislative Liaison
 Mounted Enforcement
 Gangs / Narcotics
 Public Affairs
 Rural Crimes
 Scientific Investigations
 Specialized Enforcement
 Specialized Investigations
 Training
 Volunteer Forces

Corrections/Courts

Inmate Locator
 Court Services
 Civil Enforcement Unit
 Inmate General Information
 Adelanto Detention Center
 Central Detention Center
 Gen Helen Rehabilitation Center
 West Valley Detention Center

Patrol Stations

Adelanto
 Apple Valley
 Barstow/Treha
 Big Bear
 Big Bear Lake
 Central
 Chino Hills
 Colorado River
 Fontana
 Grand Terrace
 Hesperia
 Highland
 Loma Linda
 Morongo Basin
 Needles
 Rancho Cucamonga
 Twentynine Palms
 Twin Peaks
 Victor Valley
 Victorville
 Yucaipa
 Yucca Valley

San Bernardino
 County
 Sheriff's
 Department
 655 East Third Street
 San Bernardino,
 California 92415 0061



**City of Needles, California
Request for Board Action**

CITY COUNCIL NPUA CEMETERY ADVISORY COMMISSION
 Adjourned Regular Special

Meeting Date: October 23, 2017

Title: Review of the 2017-2018 fiscal year budget including the capital projects list

Background: With new members on the Commission, Chairwoman Baldwin requested that the current fiscal year budget (attached) be included for review.

Fiscal Impact: N/A

Environmental Impact: N/A

Recommended Action: No action needed – information only

Submitted By: Cheryl Sallis

City Management Review: Ria

Date: 10/16

Approved: <input type="checkbox"/>	Not Approved: <input type="checkbox"/>	Tabled: <input type="checkbox"/>	Other: <input type="checkbox"/>
			Agenda Item: <u>6c</u>

		CITY OF NEEDLES			
		Cemetery			
		FY 2017 / 2018			
				FY 2017 Revised Budget	FY 2018 Adopted Budget
		FY 2015 Actuals	FY 2016 Actuals		
Cemetery Revenues					
Cemetery Revenues	\$	21,056	\$ 21,230	\$ 17,575	\$ 16,350
Transfer from General Fund	\$	-	-	\$ 86,843	\$ 58,477
Prior year carry-over cash	\$	-	-	\$ 28,121	\$ 15,393
Total Cemetery Revenues	\$	21,056	\$ 21,230	\$ 132,539	\$ 90,220
Cemetery Expenditures					
Cemetery O & M	\$	44,192	\$ 64,757	\$ 104,418	\$ 90,220
Capital Projects	\$	-	-	-	-
Total Cemetery Expenditures	\$	44,192	\$ 64,757	\$ 104,418	\$ 90,220
Projected Cash Balance at					
O&M	\$			Projected Cash 06/30/17	NET
Endowment	\$			26,327	CHANGE
	\$			232,702	
	\$				06/30/18
	\$				26,327
	\$				232,702

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ORIGINAL BUDGET
CEMETERY 206-0000-395.00-00	MISCELLANEOUS NON-TAXABLE	750
* CEMETERY		750
206-5771-345.01-00	PROCEEDS FRM CEMETERY CHG	15,000
206-5771-363.08-00	ENDOWMENT CEMETERY	600
* CEMETERY		15,600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ORIGINAL BUDGET
CEMETERY		
CEMETERY		
PERSONNEL SVS. - SAL & WGS		
206-5771-452.10-10	*SALARIES	22,204
206-5771-452.10-20	*OVERTIME	1,750
206-5771-452.23-10	*FICA SOC SEC/M-CARE INS	1,756
206-5771-452.24-10	*GROUP INSURANCE	10,304
206-5771-452.24-30	*WORKERS' COMPENSATION	2,052
206-5771-452.25-00	*PERS/RETIREMENT CONTRIB.	1,787
206-5771-452.25-01	*PERS-UNFUNDED LIABILITY	3,000
206-5771-452.41-10	ELECTRIC UTILITIES	375
206-5771-452.41-20	WATER UTILITIES	30,700
206-5771-452.41-30	SEWER UTILITIES	840
206-5771-452.43-03	VEHICLE MAINT/REPAIR	250
206-5771-452.43-04	EQUIPMENT MAINT/REPAIR	2,000
206-5771-452.43-18	FACILITY MAINT/REPAIR	3,100
206-5771-452.43-34	TREE TRIMMING	1,000
206-5771-452.51-11	*LIABILITY INSURANCE	4,980
206-5771-452.51-12	*BLANKET BOND INSURANCE	22
206-5771-452.51-15	*PROPERTY INSURANCE	300
206-5771-452.53-00	ADVERTISING	200
206-5771-452.61-01	OFFICE SUPPLIES	50
206-5771-452.61-08	FERTILIZER	700
206-5771-452.61-10	CHEMICALS	250
206-5771-452.61-12	IRRIGATION & DRAIN SUPPL	1,200
206-5771-452.62-00	VEHICLE FUEL	2,400
* CEMETERY		90,220

CAPITAL IMPROVEMENT PLAN - GF				
FY 2018				
			Cost Estimate	Funding Source
PLANNING & ENGINEERING				
1.	Seamless documents application		3,000	?
2.	General Plan Update		250,000	?
PUBLIC WORKS				
1.	City yard rehab.		190,500	?
2.	3-yard loader		200,000	?
3.	Pavement Management System		25,000	\$19,773 Impact Fees \$5,227 ?
RECREATION CENTER				
1.	New gym floor (basketball court)		66,000	CDBG
2.	New gym lighting (does not include installation costs)		7,500	CDBG
3.	Remove ceiling sound proofing & replace sound board		35,000	CDBG
4.	Replace foyer/entrance flooring to new industrial tile		3,500	?
General Fund Total (estimate)			1,906,131	
CEMETERY				
1.	New backhoe		110,000	?
2.	New irrigation system within Cemetery & future site		300,000	?
3.	New mower		20,000	?
Cemetery Total (estimate)			430,000	
GOLF				
1.	Pave golf maintenance yard (32,750 sf)		122,800	?
2.	Water conservation improvement to irrigation system		363,000	Zions Bank
3.	Continue filling in non-watered areas at GC with D.G.		13,500	?
Golf Total (estimate)			499,300	
UTILITY / BUSINESS OFFICE				
1.	Protective bank teller style windows		15,516	?
			2,850,947	