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BOARD OF TRUSTEES' ANNUAL REPORT July 1, 2021 - June 30, 2022

During this past fiscal year, the District sold 22 full casket in-ground sites, 7 cremation sites and 13 niches. There were 33 full casket, 22 in-ground cremation and 10 niche burials.

This past March the District started updating and replacing all the irrigation throughout the cemetery. Currently, the sprinklers need to be turned on manually. To date the District has spent \$129,000.

Our grounds keepers have been maintaining the cemetery, as well as the opening/closing for all interments. Here are some of the expenses associated with running our District: workers compensation and property insurance \$69,273, employee benefits \$53,038; funeral supplies and vaults \$17,028; pest control \$3,960. Professional services – Legal Counsel \$10,193; CPA (State of California required Annual Audit, including the past four fiscal years of GASB 68 and 75) \$21,700.

The District's utility increased with the annual costs of Pacific Gas and Electric \$7,527; disposal \$4,133; telephone and internet \$8,753; and outdoor restrooms \$ 7,249.

The Board of Trustees promoted Consulting Manager Patricia Howard, to District Manager.

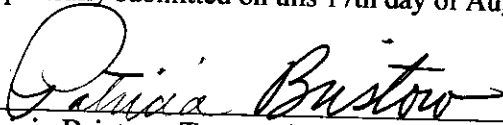
Costs are up in keeping the District running smoothly, including employee benefits and supplies.

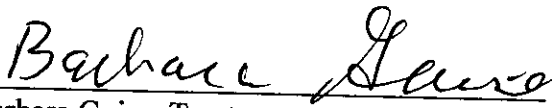
Operating a public cemetery is very different than operating a private cemetery. Private cemeteries are not obligated to follow the California Health and Safety code when setting prices. They have many options at their disposal including no limit on the area they serve, trading, brokers, sales, discounts and accepting payment plans. Unfortunately, public cemeteries are very limited in the way of options – our District does not offer payment plans, sales or discounts and use of the cemetery is limited to residents of the tax district.

Covid-19 is still very much a part of our daily routine. Our priority is staff safety. When there is a large funeral, which is often, we require staff to wear masks and use gloves.

As of June 2022, the District has \$381,243 in its Endowment Fund. The annual operating budget was \$570,268. Total tax revenue from 2021-22 F/Y was \$812,618.

Respectfully submitted on this 17th day of August 2022, by District Manager Patricia A. Howard.


Patricia Bristow, Trustee / Chairperson


Barbara Guise, Trustee


Michael Walko, Trustee