

The North County Cemetery District has a long history of containing operating costs and keeping its fees affordable for the public. However, due to rising costs of business, the District's Board of Trustees determined that a modest fee increase of 7% would be necessary for FY 2023-24. The increase will help the District keep pace with inflation and public expectations.

Below is a breakdown and explanation for the 7% fee increase. Approximately 5.3% of the increase will cover basic and necessary costs of performing business, based on the Consumer Price Index (CPI) for the San Diego area. The additional 1.7% will help improve the overall health and safety of our two cemetery properties based on a needs assessment derived from various customer satisfaction surveys. The following is a list of some of the service benefits that will be derived from the fee increase.

1. Grounds Maintenance. Added two (2) additional full-time employees for a total compensation including benefits of \$140,000.00. The addition of these employees will result in improved ground maintenance and staff coverage during interments.
2. Improving the Health and Appearance of the Grounds. Added three (3) portable restrooms for an additional cost of \$15,000.00 annually. This was requested by the public and will help keep our cemetery looking clean and healthy.
3. Public Safety. Added a Security guard for weekends and holidays for safety and deter any disorderly behavior. The annual cost is \$35,000. This is another recommendation from the public and will greatly improve the safety for visitors.
4. Pest Control. Added additional pest control service to minimize Gopher/Rodent activity. The annual cost is an additional \$19,000. Gopher activity increased significantly after the winter months and these pests must be controlled in a safe and practical manner.
5. Water Facility Improvement. Added an additional cost of \$70,000.00 associated with replacement of old water lines to maintain the grounds and to keep the cemetery looking pleasant and green. The Oak Hill Memorial Park ground water system (well) currently generates only 5% of the water needed to irrigate the entire cemetery.

The North County Cemetery District understands the effect fee increases can have on the public, and so this was a difficult but necessary action for the Board to make. We want you to know that we will continue to deliver the highest quality of burial services to the public in the most affordable manner. We believe this fee increase will allow us to improve our services while also ensuring the public's overall health and safety. We thank you for your understanding.