

Cemetery Lawn Care Maintenance Expenses

Monthly Contract w/Heavener	Expense '25-'26	Projected '26-'27	Projected '27-'28	Projected '28-'29
July Contract 2025	\$3,205.00	\$3,429.35	\$3,669.40	\$3,926.26
August Contract 2025	\$3,205.00	\$3,429.35	\$3,669.40	\$3,926.26
September Contract 2025	\$3,205.00	\$3,429.35	\$3,669.40	\$3,926.26
October Contract 2025	\$3,205.00	\$3,429.35	\$3,669.40	\$3,926.26
November Contract 2025	\$3,205.00	\$3,429.35	\$3,669.40	\$3,926.26
December Contract 2025	\$3,205.00	\$3,429.35	\$3,669.40	\$3,926.26
January Contract 2025	\$3,205.00	\$3,429.35	\$3,669.40	\$3,926.26
February Contract 2025	\$3,205.00	\$3,429.35	\$3,669.40	\$3,926.26
March Contract 2025	\$3,205.00	\$3,429.35	\$3,669.40	\$3,926.26
April Contract 2026	\$3,429.35	\$3,669.40	\$3,926.26	\$4,201.10
May Contract 2026	\$3,429.35	\$3,669.40	\$3,926.26	\$4,201.10
June Contract 2026	\$3,429.35	\$3,669.40	\$3,926.26	\$4,201.10
Total:	\$39,133.05	\$41,872.36	\$44,803.43	\$47,939.67
Saug. City Portion @ 15.21%	\$5,953.23	\$6,369.96	\$6,815.86	\$7,292.97
Douglas Portion @ 24.23%	\$9,483.88	\$10,147.75	\$10,858.09	\$11,618.16
TWP Portion @ 60.55%	\$23,695.94	\$25,354.65	\$27,129.48	\$29,028.54

Not to Exceed:

*Projected costs include a 7% annual increase per agreement terms (CPI + 2% per year)

	Township	Douglas	Saugatuck City	Total
Population	3,443	1378	865	5,686
Population Percentage	0.605522336	0.242349631	0.152128034	