

Glen Arbor Emergency Services
FY 2026-2027 Budget
PROPOSED - 09/10/2025

	2025-2026 Ammended Budget	2026-2027 PROPOSED Budget	Percent change	\$ change
336 Fire Operations	\$205,000	\$193,000	-5.85%	(\$12,000)
651 EMS Operations	\$94,500	\$91,500	-3.17%	(\$3,000)
345 Building Operations	\$150,000	\$148,000	-1.33%	(\$2,000)
337 Personnel	\$1,929,500	\$2,177,000	12.83%	\$247,500
338 Benefits	\$397,000	\$459,000	15.62%	\$62,000
Total Operations	\$2,776,000	\$3,068,500	10.54%	\$292,500
Income	\$186,000	\$186,000	0.00%	\$0
GA/Empire Combined Capital Outlay	\$195,000	\$325,000	66.67%	\$130,000
Net	\$2,785,000	\$3,207,500	15.17%	\$422,500
900 Capital Expenses	\$2,140,000	\$930,000		

8/13/2025 Draft of Budget presented to Emergency Services Advisory Commission

9/10/2025 Amended Draft of Budget presented to the Emergency Services Advisory Commission

TBD Emergency Services Advisory Commission recommended approval of the Budget to the Glen Arbor Township Board

9/10/2025 Scheduled Public Budget Hearing at Glen Lake Fire Station #1

TBD Glen Arbor Township Board approved FY2025-2026 Emergency Services Budget at Township Board Meeting

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Acct Number	Description	2025-2026 Ammended Budget	2026-2027 PROPOSED Budget	Percent change	\$ change
336	<u>Fire Operations</u>				
336-718	Training	\$15,000	\$13,000	-13.33%	(\$2,000)
336-728	Supplies	\$50,000	\$45,000	-10.00%	(\$5,000)
336-735	Public Education	\$2,500	\$2,500	0.00%	\$0
336-759	Vehicle Fuel	\$15,000	\$15,000	0.00%	\$0
336-802	Inspections and Certifications	\$13,000	\$13,000	0.00%	\$0
336-803	Fire Billing Contract	\$2,000	\$2,000	0.00%	\$0
336-809	Legal	\$6,000	\$6,000	0.00%	\$0
336-810	Bank Fees	\$5,000	\$5,000	0.00%	\$0
336-811	Emergency Occurrences	\$10,000	\$10,000	0.00%	\$0
336-822	Advertising	\$500	\$500	0.00%	\$0
336-933	Vehicle Expense	\$60,000	\$55,000	-8.33%	(\$5,000)
336-935	Insurance	\$22,000	\$22,000	0.00%	\$0
336-946	Consulting	\$1,000	\$1,000	0.00%	\$0
336-958	Dues and Subscriptions	\$3,000	\$3,000	0.00%	\$0
	Total Fire Expenses	\$205,000	\$193,000	-5.85%	(\$12,000)
651	<u>EMS Operations</u>				
651-718	Training	\$6,000	\$6,000	0.00%	\$0
651-730	Supplies	\$25,000	\$23,000	-8.00%	(\$2,000)
651-735	Public Education	\$2,000	\$2,000	0.00%	\$0
651-759	Vehicle Fuel	\$13,000	\$12,000	-7.69%	(\$1,000)
651-802	Inspections and Certifications	\$1,500	\$1,500	0.00%	\$0
651-803	Ambulance/Fire Billing Contract	\$9,000	\$9,000	0.00%	\$0
651-811	Emergency Occurrences	\$10,000	\$10,000	0.00%	\$0
651-933	Vehicle Expense	\$15,000	\$15,000	0.00%	\$0
651-935	Insurance	\$12,000	\$12,000	0.00%	\$0
651-958	Dues and Subscriptions	\$1,000	\$1,000	0.00%	\$0
	Total EMS Expenses	\$94,500	\$91,500	-3.17%	(\$3,000)
345	<u>Building Operations</u>				
345-728	Office Supplies/Equipment	\$10,000	\$10,000	0.00%	\$0
345-853	Telephone & Internet	\$18,000	\$18,000	0.00%	\$0
345-920	Gas Heat	\$11,000	\$11,000	0.00%	\$0
345-921	Electricity	\$16,000	\$16,000	0.00%	\$0
345-930	Building Maintenance	\$40,000	\$40,000	0.00%	\$0
345-932	Office Equipment Maintenance	\$16,000	\$14,000	-12.50%	(\$2,000)
345-934	Radio and Software Maintenance Fees	\$35,000	\$35,000	0.00%	\$0
345-935	Insurance	\$4,000	\$4,000	0.00%	\$0
	Total Building Expenses	\$150,000	\$148,000	-1.33%	(\$2,000)

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337	<u>Personnel</u>				
337-702	Administrative Support	\$10,000	\$15,000	50.00%	\$5,000
337-704	Overtime	\$275,000	\$310,000	12.73%	\$35,000
337-705	Acting out of Class (AOC)	\$3,000	\$3,000	0.00%	\$0
337-707	Wages	\$1,280,000	\$1,425,000	11.33%	\$145,000
337-708	Paid Time Off (PTO)	\$125,000	\$140,000	12.00%	\$15,000
337-714	Employers PR Taxes, Med., FICA	\$115,000	\$140,000	21.74%	\$25,000
337-716	Workers Compensation Insurance	\$63,000	\$80,000	26.98%	\$17,000
337-717	Physicals/Fitness Program	\$40,000	\$45,000	12.50%	\$5,000
337-730	Clothing/Uniforms	\$15,000	\$15,000	0.00%	\$0
337-805	Payroll Expense	\$3,500	\$4,000	14.29%	\$500
	Total Personnel Expenses	\$1,929,500	\$2,177,000	12.83%	\$247,500
338	<u>Benefits</u>				
338-720	Health Ins. (BCBS)	\$180,000	\$200,000	11.11%	\$20,000
338-721	Life Insurance	\$18,000	\$20,000	11.11%	\$2,000
338-722	Defined Contribution Plan	\$170,000	\$210,000	23.53%	\$40,000
338-723	Flexible Spending Accounts (FSA)	\$5,000	\$5,000	0.00%	\$0
338-724	Dental Ins.	\$19,000	\$19,000	0.00%	\$0
338-725	Employee Assistance Program (EAP)	\$5,000	\$5,000	0.00%	\$0
	Total Benefits Expenses	\$397,000	\$459,000	15.62%	\$62,000
	Total Operations Expenses	\$2,776,000	\$3,068,500	10.54%	\$292,500
900	<u>Capital Expense</u>				
901-972	<u>Vehicle Expense</u>				
	Mini-Pumper	\$100,000	\$355,000		
	Ambulance	\$95,000	\$375,000		
	Boat Electronics	\$100,000	\$0		
	Ladder Truck (GA Funded)	\$1,700,000	\$0		
	Command Vehicle	\$95,000	\$0		
	Utility Truck Conversion	\$20,000	\$0		
901-980	<u>Equipment Expense</u>				
	Turnout Gear Washer & Dryer	\$30,000	\$0		
	Cardiac Monitors & AED's	\$0	\$200,000		
	Total Capital Expense	\$2,140,000	\$930,000	-56.5%	(\$1,210,000)
206R-425	<u>Income</u>				
	P.I.L.T.	\$17,000	\$17,000	0.00%	\$0
206R-644	Leland Marine Contract	\$3,500	\$3,500	0.00%	\$0
206R-665	Bank Interest	\$40,000	\$40,000	0.00%	\$0
651R-605	Fire & Ambulance Billing	\$125,000	\$125,000	0.00%	\$0
651R-680	CPR Training Classes	\$500	\$500	0.00%	\$0
	Total Income	\$186,000	\$186,000	0.00%	\$0