

BUDGET (Tentative)			Name	Flaming Gorge Fire and EMS District		
			Fiscal Year	2026		
Form: SD-BUD-1-2012						
Part I General and Enterprise Fund						
(a)	General Fund			Enterprise Fund		
	Actual Expenses			Actual Expenses		
	Prior Year (2024)	Current Year (2025)	Budget	Prior Year	Current Year	Budget
(b)	(c)	(d)	(e)	(f)	(g)	
Revenues						
101 Taxes: Property Tax	\$287,864.22	\$18,857.25	\$280,000.00			
102 Other:						
103 PILT (from Daggett County)	\$43,685.00	\$44,930.00	\$44,930.00			
104 Daggett County Interlocal Agreement Payment	\$25,000.00		\$50,000.00			
105 Charges for Fire Services	\$2,250.00	\$150.00	\$500.00			
106 Charges for EMS Services	\$1,479.66	\$45,310.00	\$50,000.00			
107 Interest Revenue	\$20,403.70	\$16,977.44	\$20,000.00			
108 Donations	\$208,000.00	\$856.00	\$1,750.00			
109 Other Revenue	\$500.00	\$5,417.85				
Other Financing Sources:						
110 Transfers from Other Funds						
111 Contribution from Fund Balance						
112 CIB Grant		\$159,049.87				
113 EMS Grants	\$74,105.00	\$54,908.00	\$60,000.00			
Total Revenues	\$663,287.58	\$346,456.41	\$507,180.00	0	0	0
Expenses						
District Administration						
Salaries and Benefits (retired)	\$102,324.42					
Other Operating Expenses (retired)	\$2,990.84					
201 Board Member Stipends		\$2,010.00	\$5,250.00			
202 Administration Wages		\$6,615.00	\$12,000.00			
203 Travel/Conferences	\$1,448.18	\$1,718.96	\$5,000.00			
204 Manila Fire Station Utilities	\$14,157.51	\$10,906.18	\$15,000.00			
205 District Phone/Data Service		\$1,148.56	\$2,000.00			
206 Manila Fire Station Building and Grounds Maintenance	\$1,858.21	\$707.81	\$1,000.00			
207 Manila Fire Station Improvements		\$12,323.53	\$15,000.00			
208 First Responder Mental Health Resources						
209 Professional Services	\$29,601.57	\$5,204.00	\$7,500.00			
210 Insurance	\$7,259.81	\$12,922.08	\$15,000.00			
211 Business/Domain Services		\$2,306.10	\$3,000.00			
212 Office Supplies	\$182.35	\$324.75	\$1,000.00			
213 Fire Warden Contract	\$19,917.71		\$11,000.00			
Town of Manila Service Agreement (retired)	\$4,375.00					
214 Town of Dutch John Service Agreement	\$7,500.00	\$5,625.00	\$8,000.00			
215 Employee Incentives and Recognition (non-wage)			\$4,630.00			
216 Employee Appreciation (Holiday Party and Gifts)		\$1,500.00	\$3,000.00			
Fire Operations						
301 Manila Fire Command Staff Wages		\$8,592.50	\$15,000.00			
302 Manila Fire Training Wages		\$8,195.00	\$15,000.00			
303 Manila Fire Response Wages		\$393.75	\$2,500.00			
304 Manila Fire Training Expenses/Fees	\$220.80	\$279.97	\$2,000.00			
305 Manila Fire Equipment/Supplies	\$3,390.37	\$10,348.99	\$10,000.00			
306 Manila Fire PPE/Uniforms	\$6,811.70	\$2,510.60	\$5,000.00			
307 Manila Fire Fleet Routine Maintenance/Repairs	\$1,754.66	\$998.09	\$18,500.00			
308 Manila Fire Fleet Fuel	\$2,816.48	\$336.86	\$3,000.00			
309 Manila Fire Fleet Repairs	\$60,663.33					
310 Manila Fire Other Operating Expenses		\$572.18	\$0.00			
311 Community Engagement/Fire Prevention		\$648.50	\$1,500.00			
EMS Operations						
401 EMS Director Salary/Wages		\$52,673.60	\$70,000.00			
402 EMS-Director-SS/MC Employee SS/MC		\$10,540.57	\$15,000.00			
403 EMS Director Health Insurance	\$8.40	\$31,905.18	\$28,000.00			
404 EMS Director Retirement		\$23,206.82	\$20,000.00			
405 EMS On-Call Wages		\$50,955.00	\$105,000.00			
406 EMS Response/Standby Wages		\$7,163.50	\$10,000.00			
407 EMS-Training Wages						
408 EMS Medical Director Contract		\$12,085.00	\$13,000.00			
409 EMS Billing Service	\$709.00	\$1,621.50	\$3,500.00			
410 EMS Subscriptions/Memberships/Publications	\$5,293.41	\$3,523.22	\$5,000.00			
411 EMS Publications		\$188.05				
412 EMS Community Education/Outreach		\$231.48	\$1,500.00			
413 EMS Training Expenses/Fees	\$1,999.43	\$2,965.05	\$4,500.00			
414 EMS Equipment (Non-consumable)	\$723.62	\$4,040.97	\$6,500.00			
415 EMS Medical Supplies/Medications (Consumable)	\$5,854.22	\$270.93	\$800.00			
EMS Medications (retired)	\$153.29					
416 EMS Fleet Maintenance	\$951.50	\$3,154.48	\$4,000.00			
417 EMS Fleet Fuel	\$2,551.59	\$5,119.95	\$6,000.00			
418 EMS Data Plan		\$195.78				
419 EMS Uniforms	\$1,053.30	\$1,112.58	\$1,500.00			
420 EMS Other Operating Expenses		\$2,272.99	\$0.00			
421 EMS Fleet Purchase		\$158,399.87				
Other Operating Expenses						
Depreciation						
Capital Outlay						
Debt Service						
Other Financing Uses:						
501 Contribution to Capital Project Fund	\$100,000.00	\$100,000.00				
502 Contribution to EMS Fleet Replacement Fund		\$10,000.00	\$10,000.00			
503 Contribution to Manila Fire Fleet Replacement Fund		\$10,000.00	\$10,000.00			
504 Contribution to Fund Balance						
505 Contribution to Debt Service Balance	\$12,000.00		\$12,000.00			
510 Capital Outlay	\$208,000.00					
Total Expenditures / Expenses	\$606,766.48	\$587,619.15	\$507,180.00	0	0	0
Net Income / (Loss)				0	0	0

