Fire district name: Greenehaven Fire District **County: Coconino**

		Actual fiscal year 2023	Actual (estimated) fiscal year 2024	Budget fiscal year 2025	Estimated fiscal year 2026	Estimated fiscal year 2027
	Financial resources available at July 1					
1.	Beginning fund balance/(deficit)—unrestricted unencumbered	$ 665,696	$ 709,512	$ 710,000	751,171.65	773,209.54
2.	Beginning fund balance—restricted				-	-
	Revenues					
3.	Secondary property tax revenue	245,710.00	$ 234,849	$ 241,000	241,000.00	244,156.05
4.	Fire district assistance tax	$ 42,011	$ 41,542	$ 41,000	42,000.00	42,238.21
5.	Wildland				-	-
6.	Operating revenues	$ -			-	-
7.	Grants				-	-
8.	Bonds				-	-
9.	Interest	$ 6,679	$ 9,939	$ 6,500	10,000.00	10,962.25
10.	Donations	$ 500	$ 500		-	-
11.	Miscellaneous				-	-
12.	Other (specify)_____				-	-
	Other (specify)_____				-	-
	Other (specify)_____				-	-
	Other (specify)_____				-	-
	Other (specify)_____				-	-
13.	Total financial resources available	$ 960,596	$ 996,342	$ 998,500	$ 1,044,172	$ 1,070,566
	Expenses					
14.	Personnel:					
15.	Estimated number of full-time employees (FTE) in 2025:			0		
16.	Salaries & wages	$ 151,475	$ 163,637	$ 173,815	186,000.00	198,304.08
17.	Health insurance				-	-
18.	Pension & other retirement benefits				-	-
19.	Other (specify)_____				-	-
	Other (specify)_____				-	-
	Other (specify)_____				-	-
20.	Total personnel expenses	151,475.00	163,637.00	173,815.00	186,000.00	198,304.08
	Operating:					
21.	Fuel				-	-
22.	Tools & minor equipment				-	-
23.	Contracted services				-	-
24.	Supplies				-	-
25.	Vehicle repair				-	-
26.	Training & prevention				-	-
27.	Maintenance & repair—operating				-	-
28.	Communications				-	-
29.	Contingencies & emergencies				-	-
30.	Other (specify)_____Operating Costs_____	$ 47,883	$ 58,625	$ 56,816	60,312.47	61,237.55
	Other (specify)_____				-	-
	Other (specify)_____				-	-
31.	Total operating expenses	47,883.00	58,625.41	56,816.00	60,312.47	61,237.55
	Capital:					
32.	Land, building, & construction				-	-
33.	Vehicles		$ -		-	-
34.	Lease payments				-	-
35.	Machinery & equipment				-	-
36.	Maintenance & repair—capital				-	-
37.	Reserve for future years—carryforward	$ 665,696	$ 709,512	$ 723,987	755,198.51	779,180.57
38.	Debt service—principal				-	-
39.	Debt service—interest				-	-
40.	Other (specify)_____Depreciation_____	$ -			-	-
	Other (specify)_____Capital Improvements_____	$ 48,365			-	-
	Other (specify)_____				-	-
41.	Total capital expenses	714,061.00	709,512.00	723,987.00	755,198.51	779,180.57
42.	Administrative:					
43.	Administrative equipment				-	-
44.	Insurance				-	-
45.	Utilities				-	-
46.	Professional services				-	-
47.	Subscriptions, dues, fees				-	-
48.	General administrative expenses				-	-
49.	Other (specify)_____Admin costs_____	$ 3,361	$ 33,516	$ 43,882	42,661.00	46,000.00
	Other (specify)_____				-	-
	Other (specify)_____				-	-
50.	Total administrative expenses	3,361.00	33,516.15	43,882.00	42,661.00	46,000.00
51.	Total expenses	$ 916,780	$ 965,291	$ 998,500	$ 1,044,172	$ 1,084,722