

Entity Name

City of Cedar Key

Name, Title, Contact Info

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	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual (To Date)	2023 BUDGET PLAN/REQUE ST	2023 BUDGET INCREASE (DECREASE)
REVENUES & OTHER SOURCES														
COUNTY Funding - Recurring Operating	\$ 73,923	\$ 73,923	\$ 81,169	\$ 81,169	\$ 81,169	\$ 81,169	\$ 89,286	\$ 89,286	\$ 104,286	\$ 104,286	\$ 114,286	\$ 57,143	\$ 129,286	#REF!
COUNTY Funding - One-Time			NA	NA					NA	NA	NA	NA	NA	#VALUE!
City/Town Assessment Revenue Funding (if Applicable)			NA	NA					NA	NA	NA	NA	NA	#VALUE!
All Other City/Town Contributions (includes Ad Valorem and other General Revenue, Fees, etc.)	\$ 79,402	\$ 79,402	\$ 86,385	\$ 86,385	\$ 104,616	\$ 104,616	\$ 144,029	\$ 144,029	\$ 133,298	\$ 133,298	\$ 149,885	\$ 149,885	\$ 173,554	\$ 23,669
Funding from Any Other Government Agencies (Other Municipalities, Other Counties Besides Levy, State or Federal)		\$ 2,475	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carryforward Balance (if Applicable)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOURCES FOR FIRE DEPARTMENT ACTIVITIES	\$ 153,325	\$ 155,800	\$ 167,554	\$ 167,554	\$ 185,785	\$ 185,785	\$ 233,315	\$ 233,315	\$ 237,584	\$ 237,584	\$ 264,171	\$ 207,028	\$ 302,840	#REF!
EXPENSES & OTHER USES														
FIRE DEPARTMENT TOTAL EXPENSES (INCLUDE PAYROLL, OPERATING, AND CAPITAL OUTLAY)	\$ 153,325	\$ 125,836	\$ 167,554	\$ 164,240	\$ 185,785	\$ 148,990	\$ 233,315	\$ 132,812	\$ 237,584	\$ 149,950	\$ 264,171	\$ 121,501	\$ -	\$ (264,171)
FIRE DEPARTMENT OTHER USES IF APPLICABLE (INCLUDE RESERVES)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL USES FOR FIRE DEPARTMENT ACTIVITIES	\$ 153,325	\$ 125,836	\$ 167,554	\$ 164,240	\$ 185,785	\$ 148,990	\$ 233,315	\$ 132,812	\$ 237,584	\$ 149,950	\$ 264,171	\$ 121,501	\$ -	\$ (264,171)
NET	\$ -	\$ 29,964	\$ -	\$ 3,314	\$ -	\$ 36,795	\$ -	\$ 100,503	\$ -	\$ 87,634	\$ -	\$ 85,527	\$ 302,840	#REF!
	<u>2017 RATE</u>	<u>2018 RATE</u>	<u>2019 RATE</u>	<u>2020 RATE</u>	<u>2021 RATE</u>	<u>2022 RATE</u>	<u>2023 RATE</u>							
RATE OF FIRE ASSESSMENT (USE PRIMARY RATE PER PARCEL, RESIDENTIAL IF APPROPRIATE). PUT 'N/A' OR 'NONE' IF NOT IN EFFECT. PUT 'PLANNED' IF PLANNED IN FY 2023.	NA	NA	NA	NA	NA	NA	NA							
WHAT FUND(S) IN YOUR FINANCIAL STATEMENTS CONTAIN YOUR FIRE SERVICES ACTIVITIES? FOR EXAMPLE: GENERAL FUND, FIRE FUND, GENERAL FUND AND FIRE FUND, ETC.	General Fund													
ANY OTHER SPECIALIZED MECHANISM USED TO FUND FIRE SERVICES? IF SO, PLEASE DESCRIBE. OTHERWISE SAY 'NO' IN THE BOX BELOW.	NO													
Funds for set aside for Capital Outlay	\$ 8,000		\$ 3,314		\$ 5,032		\$ 60,000		\$ 60,000					
Unspent funds have been set aside in reserves and earmarked for future expenses.	\$ 21,965				\$ 34,304		\$ 40,503		\$ 27,634					
****We are in the process now of purchasing a new Fire Engine & equipment. We will be amending our budget to show this expense in this budget year.														