

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 172 Law Enforcement Trust
 Department: 0000 Revenue

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
1720000	3510500	State Forfeitures		\$43,230	\$70,567	\$0	\$0	\$0	\$0	\$0	\$0
1720000	3510800	Federal Forfeitures		\$0	\$259,768	\$0	\$0	\$0	\$0	\$0	\$0
Fines & Forfeitures				\$43,230	\$330,335	\$0	\$0	\$0	\$0	\$0	\$0
1720000	3610000	Interest Earnings		\$890	\$10,396	\$0	\$0	\$0	\$0	\$0	\$0
Misc Revenue				\$890	\$10,396	\$0	\$0	\$0	\$0	\$0	\$0
1720000	3899005	Fund Balance - Federal		\$0	\$0	\$298,648	\$298,648	\$0	\$0	\$281,767	\$213,699
1720000	3899008	Fund Balance - State		\$0	\$0	\$78,884	\$78,884	\$0	\$0	\$68,850	\$68,912
Other Sources				\$0	\$0	\$377,532	\$377,532	\$0	\$0	\$350,617	\$282,611
Law Enforcement Trust Fund Revenue - Total				\$44,120	\$340,731	\$377,532	\$377,532	\$0	\$0	\$350,617	\$282,611

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 172 Law Enforcement Trust
Department: 2111 Purchases Non Federal

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
1722111	5213100	Professional Services		\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$0
1722111	5213200	Accounting & Auditing		\$94	\$88	\$105	\$105	\$0	\$239	\$235	\$235
		SHARE OF ANNUAL CITY AUDIT									\$235
1722111	5214000	Travel & Per Diem		\$11,503	\$35,018	\$0	\$0	\$2,788	\$0	\$0	\$0
1722111	5214600	Repairs and Maintenance		\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		MAINTAIN SEIZED VEHICLES									\$1,000
1722111	5214800	Promotional Expenses		\$0	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000
1722111	5214900	Other Current Charges		\$205	\$40	\$12,500	\$12,500	\$0	\$12,500	\$12,500	\$12,500
		FILING FEES FOR LEGAL ACTION FOR SEIZED PROPERTY									\$12,500
1722111	5215200	Operating Supplies		\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000
		EXPLORER UNIFORMS									\$15,000
1722111	5215400	Books-Subscrip-Membership		\$0	\$8,275	\$0	\$0	\$0	\$0	\$0	\$0
1722111	5215500	Training		\$7,600	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0
		Operating Expenditures		\$19,402	\$51,146	\$31,605	\$31,605	\$2,788	\$31,739	\$31,735	\$31,735
1722111	5218200	Aid to Pvt. Organizations		\$3,500	\$4,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
		Grants and Aid		\$3,500	\$4,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
1722111	5219100	Transfers		\$4,801	\$15,687	\$17,432	\$17,432	\$8,716	\$16,046	\$16,046	\$16,046
		TRANSFER TO GENERAL FUND FOR INDIRECT COSTS FY25									\$16,046
		Transfers		\$4,801	\$15,687	\$17,432	\$17,432	\$8,716	\$16,046	\$16,046	\$16,046
1722111	5219803	Operating		\$0	\$0	\$24,847	\$24,847	\$0	\$0	\$16,061	\$16,131
		Reserves		\$0	\$0	\$24,847	\$24,847	\$0	\$0	\$16,061	\$16,131
		Non Federal Expenditures - Total		\$27,703	\$70,833	\$78,884	\$78,884	\$11,504	\$52,785	\$68,842	\$68,912

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 172 Law Enforcement Trust
 Department: 2113 Purchases Federal

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
1722113	5214000	Travel & Per Diem		\$0	\$0	\$0	\$23,670	\$10,320	\$0	\$0	\$0
1722113	5214600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1722113	5215200	Operating Supplies		\$0	\$2,041	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
		AMMO FOR EXPLORER PROGRAM CRIME PREVENTION									\$2,500 \$2,500
1722113	5215400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1722113	5215500	Training		\$0	\$5,000	\$0	\$7,600	\$7,600	\$0	\$0	\$0
Operating Expenditures				\$0	\$7,041	\$5,000	\$36,270	\$17,920	\$5,000	\$5,000	\$5,000
1722113	5216400	Machinery & Equipment		\$0	\$0	\$0	\$63,868	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$63,868	\$0	\$0	\$0	\$0
1722113	5219803	Operating		\$0	\$0	\$293,648	\$198,510	\$0	\$0	\$276,767	\$208,699
Reserves				\$0	\$0	\$293,648	\$198,510	\$0	\$0	\$276,767	\$208,699
Federal Expenditures - Total				\$0	\$7,041	\$298,648	\$298,648	\$17,920	\$5,000	\$281,767	\$213,699
Law Enforcement Trust Fund Expenditures - Total				\$27,703	\$77,874	\$377,532	\$377,532	\$29,424	\$57,785	\$350,617	\$282,611

City of Key West
Law Enforcement Fund

FBI, DEA, ATF *IRS, ICE, CBP*
USPIS, USDA *TTB, USSS, USCG*
DCIS, DSS, FDA

	Justice	Treasury	Federal	Non Federal	Fund Balance
Balance @ 09/30/2023	9,650.59	294,454.14	-	91,486.74	395,592.57
FY24					
Income		-		2,739.00	2,739.00
Interest Income	170.80	5,210.10	-	1,619.10	7,000.00
2111 State - Expenses				(26,933.00)	(26,933.00)
2112					-
2113 Federal		(95,787.00)			(95,787.00)
2114					-
Balance @ 09/30/2024	9,821.39	203,877.24	-	68,911.84	282,611.57