

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund  
Department: 1305 Key West TV

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
0011305	5133100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$150
		FAA PART 107									\$150
0011305	5134000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$200
		FAA PART 107									\$200
0011305	5134100	Communications/Postage		\$0	\$74	\$12,600	\$12,600	\$0	\$5,100	\$5,100	\$5,100
		COMCAST - CABLE TV FOR CITY HALL									\$3,600
		GENERAL AV EQUIPMENT									\$1,500
0011305	5134600	Repairs and Maintenance		\$445	\$1,080	\$8,500	\$8,500	\$8,036	\$15,000	\$15,000	\$15,000
		AMX MAINTENANCE AV EQUIPMENT ON SITE									\$3,500
		AMX MAINTENANCE ON SITE									\$4,500
		LINK CLOSED CAPTION ENCODER MAINTENANCE									\$7,000
0011305	5135100	Office Supplies		\$400	\$69	\$500	\$500	\$445	\$1,000	\$1,000	\$1,000
0011305	5135200	Operating Supplies		\$3,748	\$3,095	\$1,292	\$1,292	\$783	\$3,990	\$3,990	\$3,990
		DESKTOP CAMERAS									\$1,000
		DVD'S									\$250
		FLASH DRIVES									\$100
		MISC CABLES (HDMI, SDMI)									\$400
		RE-CABLING COMMISSION CHAMBER LECTURN WIRING									\$240
		REPLACEMENT DSLR CAMERA									\$1,300
		RUGGED 2TB HARD DRIVE									\$400
		SD CARDS									\$300
0011305	5135400	Books-Subscrp-Membership		\$3,130	\$3,344	\$4,077	\$4,077	\$0	\$9,510	\$17,010	\$17,010
		ADOBE CC SUBSCRIPTION									\$4,700
		DIGITAL SIGNAGE LICENSING (12)									\$7,500
		LINKEDIN YEARLY MEMBERSHIP									\$360
		MUSIC SOFTWARE LICENSE									\$250
		ZOOM LICENSING									\$4,200
0011305	5135500	Training		\$0	\$207	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
		ADOBE CC CERT.									\$2,000
<b>Operating Expenditures</b>				<b>\$7,723</b>	<b>\$7,868</b>	<b>\$26,969</b>	<b>\$26,969</b>	<b>\$9,264</b>	<b>\$36,950</b>	<b>\$44,450</b>	<b>\$44,450</b>

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0011305	5136400	Machinery & Equipment		\$6,588	\$64,800	\$0	\$0	\$0	\$7,500	\$0	\$0
<b>Capital Outlay</b>				<b>\$6,588</b>	<b>\$64,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Key West TV - Total</b>				<b>\$14,310</b>	<b>\$72,668</b>	<b>\$26,969</b>	<b>\$26,969</b>	<b>\$9,264</b>	<b>\$44,450</b>	<b>\$44,450</b>	<b>\$44,450</b>