

Fund: 001 General Fund
Department: 1305 Key West TV

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011305	5134000	Travel & Per Diem		\$0	\$681	\$200	\$200	\$0	\$200	\$200
0011305	5134100	Communications/Postage		\$0	\$0	\$5,100	\$5,100	\$0	\$1,500	\$0
0011305	5134600	Repairs and Maintenance		\$7,083	\$7,830	\$9,000	\$9,000	\$7,000	\$9,000	\$9,000
		AVI -SPL MAINTENANCE TRIP CHARGE								\$2,000
		LINK CLOSED CAPTION ENCODER MAINTENANCE								\$7,000
0011305	5135100	Office Supplies		\$426	\$334	\$1,000	\$1,000	\$156	\$1,000	\$1,000
0011305	5135200	Operating Supplies		\$3,131	\$2,201	\$8,890	\$8,890	\$2,714	\$4,885	\$4,885
		AUDIO SDI RECORDER								\$640
		CONFIDENCE MONITOR FOR DIAS								\$450
		DVD'S								\$250
		FLASH DRIVES								\$200
		GENERAL AV EQUIPMENT								\$1,500
		MISC CABLES (HDMI, SDI)								\$400
		SD CARDS								\$300
		SAMSUNG 2TB 870 EVO SATA III 2.5" INTERNAL SSD								\$200
		SAMSUNG 2TB 870 EVO SATA III 2.5" RAID ENCLOSURE KIT								\$295
		SAMSUNG EVO 2TB SATA III DRIVES (2)								\$450
		SHURE RECHARGEABLE BATTERIES (2)								\$200
0011305	5135400	Books-Subscrip-Membership		\$11,151	\$13,138	\$14,350	\$14,350	\$3,300	\$13,190	\$13,660
		ADOBE CC LICENSING								\$4,900
		LINKEDIN YEARLY MEMBERSHIP								\$360
		MUSIC SOFTWARE LICENSE								\$600
		REACH DIGITAL SIGNAGE								\$3,300
		ZOOM LICENSING								\$4,500
0011305	5135500	Training		\$0	\$0	\$2,150	\$2,150	\$0	\$2,200	\$2,200
		ADOBE CC CERT.								\$2,000
		FAA PART 107 CERT								\$200
Operating Expenditures				\$21,791	\$24,183	\$40,690	\$40,690	\$13,170	\$31,975	\$30,945
0011305	5136400	Machinery & Equipment		\$2,051	\$3,540	\$13,300	\$13,300	\$6,782	\$12,300	\$12,300
		AUDIO AMPS FOR CM/CC MEETING ROOM								\$2,800
		BLACK MAGIC DESIGN ATEM BROADCAST STUDIO 4K								\$4,400

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

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		BLACK MAGIC DESIGN HYPER DECK STUDIO HD PRO								\$1,100
		SAMSUNGQBR-N 75" COMMERCIAL MONITOR								\$4,000
Capital Outlay				\$2,051	\$3,540	\$13,300	\$13,300	\$6,782	\$12,300	\$12,300
Key West TV - Total				\$23,842	\$27,723	\$53,990	\$53,990	\$19,952	\$44,275	\$43,245