

DEPT/DIVISION	EST DOLLAR AMOUNT BASED ON EST USAGE - NEW CONTRACT TERM 4/1/25 - 3/31/26 (1 year total)	DESCRIPTION
4520 Aquatics	\$15,100	Aquatic center maintenance
1100 Center for the Arts (Cultural Development)	\$288,000	Technical, customer service
4310 Library	\$127,000	Security, customer service
4500 Recreation (Admin)	\$141,000	Recreation program instructors
4551 Recreation (Snedigar, Tennis, Tumbleweed)	\$331,500	Recreation program instructors
4555 Recreation (Nature and Facilities)	\$12,100	Recreation program instructors
1500 Development Services	\$25,000	Plan review, administrative support
4560 Museum	\$19,645	Exhibit support
1050 City Court	\$143,600	Administrative support

\$1,102,945

Acct. NO	Fund name	Dollar
101.1050.5219.0.0.0	General Fund	\$ 143,600
101.1100.5219.0.0.0	General Fund	\$ 288,000
101.1500.5219.0.0.0	General Fund	\$ 25,000
101.2015.5219.0.0.0	General Fund	\$ -
101.2210.5219.0.0.0	General Fund	\$ -
101.4300.5219.0.0.0	General Fund	\$ -
101.4310.5219.0.0.0	General Fund	\$ 127,000
101.4530.5219.0.0.0	General Fund	\$ -
101.4500.5219.0.0.0	General Fund	\$ 141,000
101.4551.5219.0.0.0	General Fund	\$ 331,500
101.4555.5219.0.0.0	General Fund	\$ 12,100
101.4560.5219.0.0.0	General Fund	\$ 19,645
625.3700.5219.0.0.0	Solid Waste Operating Fund	\$ -
625.3720.5219.0.0.0	Solid Waste Operating Fund	\$ -
224.465.5219.0.0.0	PHA Family Sites Fund	
227.465.5219.0.0.0	PHA Elderly & Scattered Sites Fund	
233.465.5219.0.0.0	PHA Section 8 Vouchers Fund	
101.4520.5219.0.0.0	General Fund	\$ 15,100
		\$ 1,102,945