

Georgetown-Scott Parks & Recreation*
Account Details
For Period 2025/2026

Account	2025/26 Requested Budget	2025/26 Requested Budget	Comments
Grand Total		\$5,509,626.00	
100 - General Fund		\$4,619,626.00	
100 - Administration		\$1,055,800.00	
Personnel		\$585,050.00	
Other		\$470,750.00	
52 - Contractual Services		\$155,300.00	
53 - Supplies and Equipment		\$128,100.00	
54 - Travel ,Training, Fee, and Dues		\$89,850.00	
56 - Miscellaneous		\$2,500.00	
58 - Insurance		\$95,000.00	
300 - Pavilion		\$1,408,396.00	
Personnel		\$804,332.00	
Other		\$604,064.00	
52 - Contractual Services		\$386,830.00	
53 - Supplies and Equipment		\$185,634.00	
54 - Travel ,Training, Fee, and Dues		\$31,400.00	
56 - Miscellaneous		\$200.00	
350 - Pavilion Aquatics		\$606,680.00	
Personnel		\$492,380.00	
Other		\$114,300.00	
500 - SFAC		\$560,050.00	
Personnel		\$327,750.00	
Other		\$232,300.00	
52 - Contractual Services		\$106,500.00	
53 - Supplies and Equipment		\$123,000.00	
54 - Travel ,Training, Fee, and Dues		\$2,800.00	
600 - Parks Maintenance General		\$857,650.00	
Personnel		\$461,100.00	
Other		\$396,550.00	
52 - Contractual Services		\$216,250.00	
53 - Supplies and Equipment		\$180,300.00	
602 - Cardome Park		\$7,000.00	
604 - Ed Davis Park		\$8,500.00	
608 - Lisle Road Soccer Complex		\$20,000.00	
611 - Oser Landing Park		\$8,000.00	
612 - Oxford Road Park		\$8,000.00	
613 - Pavilion Park		\$1,200.00	
614 - Peninsula Park		\$700.00	
619 - Horse Park		\$76,650.00	
650 - General Facilities Maintenance		\$1,000.00	
200 - Ed Davis Learning Center Fund		\$196,000.00	

*Report Contains Filters

200 - Ed Davis Learning Center	\$196,000.00
Personnel	\$140,540.00
Other	\$55,460.00
52 - Contractual Services	\$38,960.00
53 - Supplies and Equipment	\$11,000.00
54 - Travel ,Training, Fee, and Dues	\$2,000.00
58 - Insurance	\$3,500.00
400 - Capital Fund	\$694,000.00
100 - Administration	\$188,000.00
Other	\$188,000.00
300 - Pavilion	\$506,000.00
Other	\$506,000.00

2025/26
Recommended
Budget
Adjustments

\$400

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Selected Filters

Account Type

Expense Include