

# Parks

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## Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

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### Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	125,400	118,995	135,400	141,400	6,000	4.4%
	Total	\$125,400	\$118,995	\$135,400	\$141,400	\$6,000	4.4%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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## Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

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### Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	34,500	3,980	34,500	34,500	0	0.0%
<b>Budget:</b>	Special Purpose Fund	0	0	2,500	0	-2,500	-100.0%
	Total	\$34,500	\$3,980	\$37,000	\$34,500	-\$2,500	-6.8%
<b>FTEs:</b>	GSD General Fund	9.84	9.84	1.62	1.62	0.00	0.0%
	Total	9.84	9.84	1.62	1.62	0.00	0.0%

### Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	7,553,400	6,509,259	8,553,400	9,425,900	872,500	10.2%
<b>Budget:</b> Special Purpose Fund	383,400	340,604	222,800	200,000	-22,800	-10.2%
Total	\$7,936,800	\$6,849,863	\$8,776,200	\$9,625,900	\$849,700	9.7%
<b>FTEs:</b> Special Purpose Fund	1.67	1.67	1.67	1.67	0.00	0.0%
<b>FTEs:</b> GSD General Fund	179.16	179.16	191.00	204.48	13.48	7.1%
Total	180.83	180.83	192.67	206.15	13.48	7.0%

### Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	477,500	990,266	477,500	494,300	16,800	3.5%
<b>Budget:</b> Special Purpose Fund	0	0	0	0	0	0.0%
Total	\$477,500	\$990,266	\$477,500	\$494,300	\$16,800	3.5%
<b>FTEs:</b> GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

### Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

#### Greenways Program

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	162,700	37,471	169,900	174,900	5,000	2.9%
<b>Budget:</b> Special Purpose Fund	8,800	0	0	0	0	0.0%
Total	\$171,500	\$37,471	\$169,900	\$174,900	\$5,000	2.9%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

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**Parks and Facilities Maintenance Program**

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	14,442,500	14,217,233	14,516,900	15,023,300	506,400	3.5%
<b>Budget:</b> Special Purpose Fund	40,200	35,333	0	0	0	0.0%
Total	\$14,482,700	\$14,252,566	\$14,516,900	\$15,023,300	\$506,400	3.5%
<b>FTEs:</b> GSD General Fund	168.58	168.58	167.58	167.58	0.00	0.0%
Total	168.58	168.58	167.58	167.58	0.00	0.0%

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**Parks Usage Permits Program**

The purpose of the Parks Usage Permits Program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	260,600	149,533	260,600	275,900	15,300	5.9%
<b>Budget:</b> Special Purpose Fund	4,300	3,265	4,600	0	-4,600	-100.0%
Total	\$264,900	\$152,798	\$265,200	\$275,900	\$10,700	4.0%
<b>FTEs:</b> Special Purpose Fund	0.20	0.20	0.20	0.20	0.00	0.0%
<b>FTEs:</b> GSD General Fund	3.48	3.48	3.48	3.48	0.00	0.0%
Total	3.68	3.68	3.68	3.68	0.00	0.0%

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**Planning and Development Program**

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	283,700	331,020	340,900	365,000	24,100	7.1%
<b>Budget:</b> Special Purpose Fund	311,300	162,956	268,700	275,100	6,400	2.4%
Total	\$595,000	\$493,976	\$609,600	\$640,100	\$30,500	5.0%
<b>FTEs:</b> Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	7.00	7.00	7.00	7.00	0.00	0.0%

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**Metro Park Police Line of Business**

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

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**Metro Park Police Program**

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	1,943,000	1,675,372	1,941,100	2,179,900	238,800	12.3%
<b>Budget:</b> Special Purpose Fund	200,000	187,655	0	0	0	0.0%
Total	\$2,143,000	\$1,863,027	\$1,941,100	\$2,179,900	\$238,800	12.3%
<b>FTEs:</b> GSD General Fund	23.96	23.96	23.96	23.96	0.00	0.0%
Total	23.96	23.96	23.96	23.96	0.00	0.0%

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**Natural and Cultural Resources Line of Business**

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

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**Arts and History Program**

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	1,294,900	1,200,796	1,294,900	1,326,900	32,000	2.5%
<b>Budget:</b> Special Purpose Fund	66,300	32,078	23,300	0	-23,300	-100.0%
Total	\$1,361,200	\$1,232,874	\$1,318,200	\$1,326,900	\$8,700	0.7%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	12.67	12.67	13.88	13.88	0.00	0.0%
Total	12.67	12.67	13.88	13.88	0.00	0.0%

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**Natural Resources Program**

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

<b>Budget Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b> GSD General Fund	1,276,100	1,289,037	1,321,100	1,388,800	67,700	5.1%
<b>Budget:</b> Special Purpose Fund	129,200	129,789	162,400	81,600	-80,800	-49.8%
Total	\$1,405,300	\$1,418,826	\$1,483,500	\$1,470,400	-\$13,100	-0.9%
<b>FTEs:</b> Special Purpose Fund	3.71	3.71	3.71	3.71	0.00	0.0%
<b>FTEs:</b> GSD General Fund	19.62	19.62	19.55	19.55	0.00	0.0%
Total	23.33	23.33	23.26	23.26	0.00	0.0%

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**Revenue Producing Recreation Enhancement Line of Business**

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

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**Hamilton Creek Marina Program**

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	188,300	184,876	199,400	212,600	13,200	6.6%
	Total	\$188,300	\$184,876	\$199,400	\$212,600	\$13,200	6.6%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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**Harpeth Hills Golf Program**

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	1,119,200	1,139,289	1,119,200	1,129,100	9,900	0.9%
	Total	\$1,119,200	\$1,139,289	\$1,119,200	\$1,129,100	\$9,900	0.9%
<b>FTEs:</b>	GSD General Fund	22.00	22.00	22.12	22.12	0.00	0.0%
	Total	22.00	22.00	22.12	22.12	0.00	0.0%

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**McCabe Golf Program**

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	1,416,700	1,275,976	1,416,700	1,381,500	-35,200	-2.5%
	Total	\$1,416,700	\$1,275,976	\$1,416,700	\$1,381,500	-\$35,200	-2.5%
<b>FTEs:</b>	GSD General Fund	26.49	26.49	25.61	25.61	0.00	0.0%
	Total	26.49	26.49	25.61	25.61	0.00	0.0%

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**Parthenon Program**

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	926,800	891,109	874,200	980,200	106,000	12.1%
<b>Budget:</b>	Special Purpose Fund	88,400	137,220	35,000	0	-35,000	-100.0%
	Total	\$1,015,200	\$1,028,329	\$909,200	\$980,200	\$71,000	7.8%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	10.59	10.59	10.19	12.63	2.44	23.9%
	Total	11.59	11.59	10.19	12.63	2.44	23.9%

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**Shelby Golf Program**

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	562,900	557,498	562,900	593,400	30,500	5.4%
	Total	\$562,900	\$557,498	\$562,900	\$593,400	\$30,500	5.4%
<b>FTEs:</b>	GSD General Fund	11.36	11.36	11.36	11.36	0.00	0.0%
	Total	11.36	11.36	11.36	11.36	0.00	0.0%

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**Sportsplex Program**

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	2,849,300	2,803,992	2,849,300	2,929,600	80,300	2.8%
<b>Budget:</b>	Special Purpose Fund	50,000	39,444	0	0	0	0.0%
	Total	\$2,899,300	\$2,843,436	\$2,849,300	\$2,929,600	\$80,300	2.8%
<b>FTEs:</b>	Special Purpose Fund	0.50	0.50	0.50	0.50	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	41.71	41.71	46.79	46.79	0.00	0.0%
	Total	42.21	42.21	47.29	47.29	0.00	0.0%

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**Ted Rhodes Golf Program**

The purpose of the Ted Rhodes Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	846,600	785,754	846,600	853,100	6,500	0.8%
	Total	\$846,600	\$785,754	\$846,600	\$853,100	\$6,500	0.8%
<b>FTEs:</b>	GSD General Fund	18.26	18.26	13.86	13.86	0.00	0.0%
	Total	18.26	18.26	13.86	13.86	0.00	0.0%

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**Two Rivers Golf Program**

The purpose of the Two Rivers Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	860,100	845,516	860,100	890,000	29,900	3.5%
	Total	\$860,100	\$845,516	\$860,100	\$890,000	\$29,900	3.5%
<b>FTEs:</b>	GSD General Fund	17.87	17.87	17.72	17.72	0.00	0.0%
	Total	17.87	17.87	17.72	17.72	0.00	0.0%

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**VinnyLinks Golf Program**

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	128,200	91,090	128,200	144,400	16,200	12.6%
	Total	\$128,200	\$91,090	\$128,200	\$144,400	\$16,200	12.6%
<b>FTEs:</b>	GSD General Fund	4.04	4.04	1.50	1.50	0.00	0.0%
	Total	4.04	4.04	1.50	1.50	0.00	0.0%

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**Warner Golf Program**

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	304,900	255,495	304,900	289,900	-15,000	-4.9%
	Total	\$304,900	\$255,495	\$304,900	\$289,900	-\$15,000	-4.9%
<b>FTEs:</b>	GSD General Fund	7.08	7.08	6.99	6.99	0.00	0.0%
	Total	7.08	7.08	6.99	6.99	0.00	0.0%

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**Wave Country Program**

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	590,200	616,870	590,200	591,200	1,000	0.2%
	Total	\$590,200	\$616,870	\$590,200	\$591,200	\$1,000	0.2%
<b>FTEs:</b>	GSD General Fund	43.16	43.16	42.66	42.66	0.00	0.0%
	Total	43.16	43.16	42.66	42.66	0.00	0.0%

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**Support Services Line of Business**

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

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**Executive Leadership Program**

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	627,800	509,126	637,800	660,000	22,200	3.5%
	Total	\$627,800	\$509,126	\$637,800	\$660,000	\$22,200	3.5%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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**Finance and Accounting Program**

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	1,324,700	1,231,868	1,400,200	1,599,300	199,100	14.2%
<b>Budget:</b>	Special Purpose Fund	1,929,800	1,922,502	1,935,000	2,000,000	65,000	3.4%
	Total	\$3,254,500	\$3,154,370	\$3,335,200	\$3,599,300	\$264,100	7.9%
<b>FTEs:</b>	GSD General Fund	6.48	6.48	6.48	6.48	0.00	0.0%
	Total	6.48	6.48	6.48	6.48	0.00	0.0%

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**Human Resources and Payroll Program**

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	212,000	235,200	242,000	252,000	10,000	4.1%
	Total	\$212,000	\$235,200	\$242,000	\$252,000	\$10,000	4.1%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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**Non-allocated Financial Transactions**

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	0	142	-1,024,100	-1,065,000	-40,900	4.0%
<b>Budget:</b>	Special Purpose Fund	13,200	7,636	0	0	0	0.0%
	Total	\$13,200	\$7,778	-\$1,024,100	-\$1,065,000	-\$40,900	4.0%

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**Safety Management Program**

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	GSD General Fund	152,900	148,480	162,900	169,900	7,000	4.3%
	Total	\$152,900	\$148,480	\$162,900	\$169,900	\$7,000	4.3%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%