

# 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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	186,000	186,064	221,400	257,000	35,600	16.1%
	Total	\$186,000	\$186,064	\$221,400	\$257,000	\$35,600	16.1%
<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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## 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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	34,500	8,927	34,500	34,500	0	0.0%
	Total	\$34,500	\$8,927	\$34,500	\$34,500	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.48	0.48	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	9.12	9.12	9.12	9.12	0.00	0.0%
	Total	9.12	9.12	9.60	9.60	0.00	0.0%

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**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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	9,555,000	7,656,996	9,875,600	10,832,200	956,600	9.7%
<b>Budget:</b> Special Purpose Fund	447,800	262,702	357,100	144,800	-212,300	-59.5%
Total	\$10,002,800	\$7,919,698	\$10,232,700	\$10,977,000	\$744,300	7.3%
<b>FTEs:</b> Special Purpose Fund	1.67	1.67	1.67	1.67	0.00	0.0%
<b>FTEs:</b> GSD General Fund	173.99	173.99	174.27	180.77	6.50	3.7%
Total	175.66	175.66	175.94	182.44	6.50	3.7%

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**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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	470,900	445,860	498,700	508,700	10,000	2.0%
<b>Budget:</b> Special Purpose Fund	544,200	198,462	621,000	163,200	-457,800	-73.7%
Total	\$1,015,100	\$644,322	\$1,119,700	\$671,900	-\$447,800	-40.0%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	2.88	2.88	0.00	0.0%
<b>FTEs:</b> GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	4.88	4.88	0.00	0.0%

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**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.

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**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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	175,200	136,768	277,600	833,200	555,600	200.1%
<b>Budget:</b> Special Purpose Fund	37,600	0	38,500	0	-38,500	-100.0%
Total	\$212,800	\$136,768	\$316,100	\$833,200	\$517,100	163.6%
<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	2.00	7.00	5.00	250.0%
Total	1.00	1.00	2.00	7.00	5.00	250.0%

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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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	14,941,500	14,507,311	17,219,300	19,363,800	2,144,500	12.5%
<b>Budget:</b>	Special Purpose Fund	9,500	5,309	14,400	0	-14,400	-100.0%
	Total	\$14,951,000	\$14,512,620	\$17,233,700	\$19,363,800	\$2,130,100	12.4%
<b>FTEs:</b>	GSD General Fund	161.58	161.58	180.58	190.58	10.00	5.5%
	Total	161.58	161.58	180.58	190.58	10.00	5.5%

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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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	273,200	270,661	300,100	328,700	28,600	9.5%
<b>Budget:</b>	Special Purpose Fund	3,500	567	2,500	0	-2,500	-100.0%
	Total	\$276,700	\$271,228	\$302,600	\$328,700	\$26,100	8.6%
<b>FTEs:</b>	Special Purpose Fund	0.20	0.20	0.20	0.00	-0.20	-100.0%
<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	3.48	-0.20	-5.4%

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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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	364,400	330,632	295,300	737,300	442,000	149.7%
<b>Budget:</b>	Special Purpose Fund	319,700	151,482	239,800	229,000	-10,800	-4.5%
	Total	\$684,100	\$482,114	\$535,100	\$966,300	\$431,200	80.6%
<b>FTEs:</b>	Special Purpose Fund	4.00	4.00	3.00	3.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	2.00	6.00	4.00	200.0%
	Total	7.00	7.00	5.00	9.00	4.00	80.0%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	2,165,600	1,539,911	2,525,700	3,071,500	545,800	21.6%
Total	\$2,165,600	\$1,539,911	\$2,525,700	\$3,071,500	\$545,800	21.6%
<b>FTEs:</b> GSD General Fund	23.96	23.96	28.96	35.96	7.00	24.2%
Total	23.96	23.96	28.96	35.96	7.00	24.2%

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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.

**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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	1,258,300	906,073	1,283,100	1,328,100	45,000	3.5%
<b>Budget:</b> Special Purpose Fund	20,900	16,731	9,200	0	-9,200	-100.0%
Total	\$1,279,200	\$922,804	\$1,292,300	\$1,328,100	\$35,800	2.8%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	12.23	12.23	12.71	12.71	0.00	0.0%
Total	12.23	12.23	12.71	12.71	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	1,371,400	1,216,382	1,580,700	1,638,600	57,900	3.7%
<b>Budget:</b> Special Purpose Fund	92,300	57,227	116,200	0	-116,200	-100.0%
Total	\$1,463,700	\$1,273,609	\$1,696,900	\$1,638,600	-\$58,300	-3.4%
<b>FTEs:</b> Special Purpose Fund	2.74	2.74	3.43	3.43	0.00	0.0%
<b>FTEs:</b> GSD General Fund	18.14	18.14	21.94	21.94	0.00	0.0%
Total	20.88	20.88	25.37	25.37	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	206,700	197,035	229,900	241,200	11,300	4.9%
	Total	\$206,700	\$197,035	\$229,900	\$241,200	\$11,300	4.9%
<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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,069,500	1,064,892	1,247,800	1,333,000	85,200	6.8%
	Total	\$1,069,500	\$1,064,892	\$1,247,800	\$1,333,000	\$85,200	6.8%
<b>FTEs:</b>	GSD General Fund	18.80	18.80	20.16	20.16	0.00	0.0%
	Total	18.80	18.80	20.16	20.16	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,334,700	1,425,207	1,477,300	1,659,000	181,700	12.3%
	Total	\$1,334,700	\$1,425,207	\$1,477,300	\$1,659,000	\$181,700	12.3%
<b>FTEs:</b>	GSD General Fund	23.41	23.41	23.11	23.11	0.00	0.0%
	Total	23.41	23.41	23.11	23.11	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	944,600	834,541	980,300	1,020,600	40,300	4.1%
<b>Budget:</b>	Special Purpose Fund	0	0	8,300	16,700	8,400	101.2%
	Total	\$944,600	\$834,541	\$988,600	\$1,037,300	\$48,700	4.9%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	12.83	12.83	12.60	12.60	0.00	0.0%
	Total	12.83	12.83	12.60	12.60	0.00	0.0%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	592,900	573,905	749,400	825,600	76,200	10.2%
	Total	\$592,900	\$573,905	\$749,400	\$825,600	\$76,200	10.2%
<b>FTEs:</b>	GSD General Fund	10.36	10.36	11.86	11.86	0.00	0.0%
	Total	10.36	10.36	11.86	11.86	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	2,754,800	2,601,249	3,113,900	3,602,100	488,200	15.7%
<b>Budget:</b>	Special Purpose Fund	57,700	713	57,300	0	-57,300	-100.0%
	Total	\$2,812,500	\$2,601,962	\$3,171,200	\$3,602,100	\$430,900	13.6%
<b>FTEs:</b>	Special Purpose Fund	0.50	0.50	0.50	0.50	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	35.24	35.24	37.65	42.53	4.88	13.0%
	Total	35.74	35.74	38.15	43.03	4.88	12.8%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	807,800	742,692	913,100	995,700	82,600	9.0%
	Total	\$807,800	\$742,692	\$913,100	\$995,700	\$82,600	9.0%
<b>FTEs:</b>	GSD General Fund	15.36	15.36	15.92	15.92	0.00	0.0%
	Total	15.36	15.36	15.92	15.92	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	870,000	887,607	1,010,500	1,059,200	48,700	4.8%
	Total	\$870,000	\$887,607	\$1,010,500	\$1,059,200	\$48,700	4.8%
<b>FTEs:</b>	GSD General Fund	15.69	15.69	16.03	16.03	0.00	0.0%
	Total	15.69	15.69	16.03	16.03	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	110,300	106,379	125,500	168,900	43,400	34.6%
	Total	\$110,300	\$106,379	\$125,500	\$168,900	\$43,400	34.6%
<b>FTEs:</b>	GSD General Fund	2.18	2.18	2.18	2.18	0.00	0.0%
	Total	2.18	2.18	2.18	2.18	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	277,600	266,158	316,700	430,800	114,100	36.0%
	Total	\$277,600	\$266,158	\$316,700	\$430,800	\$114,100	36.0%
<b>FTEs:</b>	GSD General Fund	5.86	5.86	6.26	7.26	1.00	16.0%
	Total	5.86	5.86	6.26	7.26	1.00	16.0%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	573,100	661,167	580,100	701,200	121,100	20.9%
	Total	\$573,100	\$661,167	\$580,100	\$701,200	\$121,100	20.9%
<b>FTEs:</b>	GSD General Fund	24.72	24.72	20.52	20.52	0.00	0.0%
	Total	24.72	24.72	20.52	20.52	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	681,600	600,235	847,400	852,800	5,400	0.6%
	Total	\$681,600	\$600,235	\$847,400	\$852,800	\$5,400	0.6%
<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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,795,900	1,807,434	2,201,900	2,591,900	390,000	17.7%
<b>Budget:</b>	Special Purpose Fund	2,309,800	1,111,244	2,339,200	2,250,000	-89,200	-3.8%
	Total	\$4,105,700	\$2,918,678	\$4,541,100	\$4,841,900	\$300,800	6.6%
<b>FTEs:</b>	GSD General Fund	6.48	6.48	8.48	8.48	0.00	0.0%
	Total	6.48	6.48	8.48	8.48	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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	316,000	324,441	450,000	529,100	79,100	17.6%
	Total	\$316,000	\$324,441	\$450,000	\$529,100	\$79,100	17.6%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	327,650	0	0	0	0.0%
	Total	\$0	\$327,650	\$0	\$0	\$0	0.0%



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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	189,700	143,540	282,700	411,900	129,200	45.7%
	Total	\$189,700	\$143,540	\$282,700	\$411,900	\$129,200	45.7%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%