

# Parks, Forestry & Recreation

## Cost Centre Allocation

2011 Budget

Service	Activity	Gross \$(m)	Net \$(m)
Community Recreation	Drop-In & Leisure Rec Programs	37.14	26.30
	Community Capacity Building	16.21	10.79
	Recreational & Facilities Planning & Development	1.99	0.80
	Permitted Parks & Rec Activities	17.51	17.24
	Recreational & Facilities Operations, Maintenance & Support	59.80	38.44
	Registered Rec Programs	68.19	37.96
Parks	Urban Agriculture	0.49	0.49
	Beach Maintenance	2.89	2.19
	Zoo & Farm Attractions	1.39	1.26
	Parks Maintenance	109.50	101.10
	Parks Planning & Development	6.09	4.28
	Toronto Island Ferry Operations	6.47	-1.14
	Plant Production, Greenhouses & Conservatories	3.54	3.35
	Natural Area Preservation & Restoration	0.88	0.65
Urban Forestry	Tree Planting	4.05	1.97
	Tree Care Maintenance	32.73	23.91
	Tree Protection	3.85	2.36
	Tree Planning Review	3.24	3.04
Total Budget 2011		375.96	275.00