

**PARKS, FORESTRY & RECREATION
OPERATING EXPENDITURES DETAILS FOR WARD 18
FINANCIAL DETAILS FOR 2011 ANNUAL ACTUALS AND 2012 COUNCIL APPROVED BUDGET**

P10389	1,115	wallace	campbell
P10752	8,710	P10769	P13000
P13001	9,460	P10786	mac
P13057	9415	P13149	P13460

Location	Supervisor Code	Supervisor	Sub-Activity	LookupCode	Cost Centre	Cost Centre Description	Cost Element	Cost Element Description	ACTUAL 2011 ANNUAL	ANNUAL BUDGET 2012	Period 9 2012
CAMPBELL AVENUE PLAYGROUND	CR-TEY-1	Wendy Jang	LEISURE SKATING	P130001115	P13000	DROP IN SKATE - CAMPBELL AVENUE AIR	1115	CASUAL - REGULAR PAY SAP	-	18,713	-
DUFFERIN GROVE PARK	CR-TEY-1	Wendy Jang	RECREATION SUPPORT	P103891115	P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	1115	CASUAL - REGULAR PAY SAP	150,586	108,965	107,952
DUFFERIN GROVE PARK	CR-TEY-1	Wendy Jang	RECREATION SUPPORT	P103898710	P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	8710	DONATIONS	(15,580)	-	(30,090)
DUFFERIN GROVE PARK	CR-TEY-1	Wendy Jang	INSTRUCTIONAL SKATING	P107521115	P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	1115	CASUAL - REGULAR PAY SAP	-	541	-
DUFFERIN GROVE PARK	CR-TEY-1	Wendy Jang	LEISURE SKATING	P130011115	P13001	DROP IN SKATE - DUFFERIN GROVE PARK	1115	CASUAL - REGULAR PAY SAP	28,221	14,379	11,577
DUFFERIN GROVE PARK	CR-TEY-1	Wendy Jang	LEISURE ARTS & GEN INT	P130571115	P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	1115	CASUAL - REGULAR PAY SAP	71,967	49,378	60,577
DUFFERIN GROVE PARK	CR-TEY-1	Wendy Jang	LEISURE ARTS & GEN INT	P130578710	P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	8710	DONATIONS	(576)	-	-
MACGREGOR PLAYGROUND	CR-TEY-2	Peter Lewis	LEISURE FITNESS & SPORTS	P134601115	P13460	REC SUPPORT - MACGREGOR PLAYGROUND	1115	CASUAL - REGULAR PAY SAP	-	9,500	12,922
MARY MCCORMICK CC	CR-AQ-TEY1	Gary Sanger	INSTRUCTIONAL AQUATICS	P026951115	P02695	MCCORMICK RC-INSTR-L-INDR	1115	CASUAL - REGULAR PAY SAP	69,811	85,628	55,945
MARY MCCORMICK CC	CR-AQ-TEY1	Gary Sanger	LEISURE SWIMMING	P027331115	P02733	MCCORMICK RC-LEISURE/PBLC-INDR	1115	CASUAL - REGULAR PAY SAP	76,390	75,504	59,230
MARY MCCORMICK CC	CR-AQ-TEY1	Gary Sanger	RECREATION SUPPORT	P027711115	P02771	MCCORMICK RC-PRGM SUPPORT	1115	CASUAL - REGULAR PAY SAP	64,338	-	16,185
MARY MCCORMICK CC	CR-TEY-2	Peter Lewis	CAMPS	P047531115	P04753	MCCORMICK RC-HOLIDAY CAMPS	1115	CASUAL - REGULAR PAY SAP	3,270	4,224	3,959
MARY MCCORMICK CC	CR-TEY-2	Peter Lewis	CAMPS	P048681115	P04868	MCCORMICK RC-SPORTS CAMPS	1115	CASUAL - REGULAR PAY SAP	-	892	-
MARY MCCORMICK CC	CR-TEY-2	Peter Lewis	CAMPS	P048911115	P04891	MCCORMICK RC-SUMMER CAMPS	1115	CASUAL - REGULAR PAY SAP	54,641	63,215	61,540
MARY MCCORMICK CC	CR-TEY-2	Peter Lewis	INSTRUCTIONAL ARTS & GEN INT	P062961115	P06296	MCCORMICK RC-ARTS-VISU/PERF	1115	CASUAL - REGULAR PAY SAP	10,207	13,827	6,208
MARY MCCORMICK CC	CR-TEY-2	Peter Lewis	LEISURE ARTS & GEN INT	P063681115	P06368	MCCORMICK RC-SOCIAL PRGM	1115	CASUAL - REGULAR PAY SAP	94,248	103,881	55,565
MARY MCCORMICK CC	CR-TEY-1	Wendy Jang	INSTRUCTIONAL FITNESS & SPORTS	P074041115	P07404	MCCORMICK RC-FITNESS	1115	CASUAL - REGULAR PAY SAP	40,970	44,730	26,251
MARY MCCORMICK CC	CR-TEY-F01	Tino Decastro	FACILITY OPERATIONS	P077251115	P07725	MCCORMICK RC-OPERATIONS	1115	CASUAL - REGULAR PAY SAP	45,010	22,518	10,406
MARY MCCORMICK CC	CR-TEY-2	Peter Lewis	LEISURE ARTS & GEN INT	P083971115	P08397	MCCORMICK RC-SOCIAL PRGM	1115	CASUAL - REGULAR PAY SAP	-	488	-
MARY MCCORMICK CC	CR-TEY-2	Peter Lewis	INSTRUCTIONAL FITNESS & SPORTS	P099251115	P09925	MCCORMICK RC-INSTR-L	1115	CASUAL - REGULAR PAY SAP	11,011	122,888	8,586
MARY MCCORMICK CC	CR-TEY-2	Peter Lewis	RECREATION SUPPORT	P104491115	P10449	MCCORMICK RC-PRGM SUPPORT	1115	CASUAL - REGULAR PAY SAP	117,621	130,209	72,259
MARY MCCORMICK CC	CR-TEY-1	Wendy Jang	INSTRUCTIONAL SKATING	P107451115	P10745	MCCORMICK RC-INSTR-L	1115	CASUAL - REGULAR PAY SAP	507	1,530	271
WALLACE EMERSON	CR-AQ-TEY1	Gary Sanger	INSTRUCTIONAL AQUATICS	P027021115	P02702	WALLACE EMERSON-INSTR-L-INDR	1115	CASUAL - REGULAR PAY SAP	83,261	56,783	80,968
WALLACE EMERSON	CR-AQ-TEY1	Gary Sanger	LEISURE SWIMMING	P027401115	P02740	WALLACE EMERSON-LEISURE/PBLC-INDR	1115	CASUAL - REGULAR PAY SAP	95,520	79,852	61,042
WALLACE EMERSON	CR-AQ-TEY1	Gary Sanger	RECREATION SUPPORT	P027781115	P02778	WALLACE EMERSON-PRGM SUPPORT	1115	CASUAL - REGULAR PAY SAP	432	-	33
WALLACE EMERSON	CR-TEY-2	Peter Lewis	CAMPS	P047611115	P04761	WALLACE EMERSON-HOLIDAY CAMPS	1115	CASUAL - REGULAR PAY SAP	3,568	3,247	6,103
WALLACE EMERSON	CR-TEY-2	Peter Lewis	CAMPS	P048991115	P04899	WALLACE EMERSON-SUMMER CAMPS	1115	CASUAL - REGULAR PAY SAP	66,634	65,879	94,943
WALLACE EMERSON	CR-TEY-2	Peter Lewis	INSTRUCTIONAL ARTS & GEN INT	P063041115	P06304	WALLACE EMERSON-ARTS-VISU/PERF	1115	CASUAL - REGULAR PAY SAP	7,271	16,226	3,939
WALLACE EMERSON	CR-TEY-2	Peter Lewis	INSTRUCTIONAL ARTS & GEN INT	P063281115	P06328	WALLACE EMERSON-DANCE	1115	CASUAL - REGULAR PAY SAP	-	393	-
WALLACE EMERSON	CR-TEY-2	Peter Lewis	LEISURE ARTS & GEN INT	P063761115	P06376	WALLACE EMERSON-SOCIAL PRGM	1115	CASUAL - REGULAR PAY SAP	132,689	99,880	96,595
WALLACE EMERSON	CR-TEY-2	Peter Lewis	ADAPTED & INTEGRATED SUPPORT	P064241115	P06424	WALLACE EMERSON-SPEC NEEDS	1115	CASUAL - REGULAR PAY SAP	-	2,048	-
WALLACE EMERSON	CR-TEY-2	Peter Lewis	LEISURE FITNESS & SPORTS	P064481115	P06448	WALLACE EMERSON-SPORTS	1115	CASUAL - REGULAR PAY SAP	-	1,050	-
WALLACE EMERSON	CR-TEY-1	Wendy Jang	INSTRUCTIONAL FITNESS & SPORTS	P074121115	P07412	WALLACE EMERSON-FITNESS	1115	CASUAL - REGULAR PAY SAP	42,490	58,705	25,113
WALLACE EMERSON	CR-TEY-1	Wendy Jang	RECREATION SUPPORT	P074811115	P07481	WALLACE EMERSON-PRGM SUPPORT	1115	CASUAL - REGULAR PAY SAP	70,794	-	50,269
WALLACE EMERSON	CR-TEY-F01	Tino Decastro	FACILITY OPERATIONS	P077281115	P07728	WALLACE EMERSON-OPERATIONS	1115	CASUAL - REGULAR PAY SAP	31,942	16,458	3,443
WALLACE EMERSON	CR-TEY-2	Peter Lewis	LEISURE FITNESS & SPORTS	P084741115	P08474	WALLACE EMERSON-SPORTS	1115	CASUAL - REGULAR PAY SAP	-	4,341	-
WALLACE EMERSON	CR-TEY-2	Peter Lewis	LEISURE ARTS & GEN INT	P099091115	P09909	WALLACE EMERSON-DROP-IN	1115	CASUAL - REGULAR PAY SAP	-	1,136	-
WALLACE EMERSON	CR-TEY-2	Peter Lewis	INSTRUCTIONAL FITNESS & SPORTS	P099331115	P09933	WALLACE EMERSON-INSTR-L	1115	CASUAL - REGULAR PAY SAP	47,960	88,981	50,229
WALLACE EMERSON	CR-TEY-2	Peter Lewis	LEISURE ARTS & GEN INT	P099571115	P09957	WALLACE EMERSON-PLAY PROGRAMS	1115	CASUAL - REGULAR PAY SAP	-	806	-
WALLACE EMERSON	CR-TEY-2	Peter Lewis	RECREATION SUPPORT	P104671115	P10467	WALLACE EMERSON-PRGM SUPPORT	1115	CASUAL - REGULAR PAY SAP	168,587	126,270	131,721
WALLACE EMERSON	CR-TEY-2	Peter Lewis	LEISURE SKATING	P107691115	P10769	WALLACE EMERSON-LEISURE/PBLC	1115	CASUAL - REGULAR PAY SAP	-	7,864	-
WALLACE EMERSON	CR-TEY-1	Wendy Jang	RECREATION SUPPORT	P107861115	P10786	WALLACE EMERSON-PRGM SUPPORT	1115	CASUAL - REGULAR PAY SAP	48,949	22,645	38,731
WALLACE EMERSON	CR-TEY-1	Wendy Jang	INSTRUCTIONAL SKATING	P131491115	P13149	INSTRUCTIONAL SKATE - WALLACE EMERSON PK	1115	CASUAL - REGULAR PAY SAP	506	716	593
Parks Supervisor - Ward 14 & 18	PKS-TE-GS1.7	Dan Vala	TURF, SPORT, HORT & GENERAL SE	P005318710	P00531	S-WEST 2-PRGM SUPPORT	8710	DONATIONS	(28,031)	-	-
Parks Supervisor - Ward 14 & 18	PKS-TE-GS1.7	Dan Vala	TURF, SPORT, HORT & GENERAL SE	P005319415	P00531	S-WEST 2-PRGM SUPPORT	9415	OTHER RECOVERIES	-	(2,500)	-
Parks Supervisor - Ward 14 & 18	PKS-TE-GS1.7	Dan Vala	TURF, SPORT, HORT & GENERAL SE	P005319450	P00531	S-WEST 2-PRGM SUPPORT	9450	SUNDRY REVENUE	-	(1,000)	-
Parks Technical Services - South	PKS-TE-GST.TS7	Domenic Fantauzzi	PFR INFRASTRUCTURE MAINTENANCE	P068388710	P06838	FROM CITY PROPERTY	8710	DONATIONS	(25,000)	-	-
Parks Technical Services - South	PKS-TE-GST.PC3	Doug Muir	PARKS CONSTRUCTION	P120178710	P12017	SOUTH GENERAL-PKS TECH SERV-TRADES	8710	DONATIONS	(22,202)	-	(3,350)
Parks Technical Services - South	PKS-TE-GST.PC3	Doug Muir	PARKS CONSTRUCTION	P120179415	P12017	SOUTH GENERAL-PKS TECH SERV-TRADES	9415	OTHER RECOVERIES	(1,000)	-	(2,655)
Parks Technical Services - South	PKS-TE-GST.PC3	Doug Muir	PARKS CONSTRUCTION	P120179450	P12017	SOUTH GENERAL-PKS TECH SERV-TRADES	9450	SUNDRY REVENUE	(600)	(15,500)	-
Parks Technical Services - South	PKS-TE-GST.TS7	Domenic Fantauzzi	PFR INFRASTRUCTURE MAINTENANCE	P120819415	P12081	SOUTH-GENERAL-SPECIALIZED MAINT	9415	OTHER RECOVERIES	(2,768)	(52,488)	(50)
Parks Technical Services - South	PKS-TE-GST.TS7	Domenic Fantauzzi	PFR INFRASTRUCTURE MAINTENANCE	P120819450	P12081	SOUTH-GENERAL-SPECIALIZED MAINT	9450	SUNDRY REVENUE	(799)	(1,000)	(13,925)
South Wading Pool Account	CR-AQ-TEY1	Gary Sanger	LEISURE SWIMMING	P129951115	P12995	DROP IN AQUATICS - TEY WAD/POOL WEST	1115	CASUAL - REGULAR PAY SAP	259,472	253,362	245,013
South AIR Account Total									-	-	-
Grand Total									1,802,317	1,705,164	1,408,273

- Notes:**
- Campbell and MacGregor staffing was historically budgeted and paid for using Dufferin Grove Park and Wallace Emerson Park accounts
 - Dufferin Grove, Campbell & MacGregor Wading Pools are budgeted and paid for out of a South District Wading Pool account along with 21 other locations
 - The financial data representing the Parks Supervisor from South Area 7 does not include capital costs or repairs & maintenance. The data represents wards 14 and 18 regular Parks Operating costs.
 - The financial data representing the Parks Technical Services for South includes Parks Construction and Infrastructure Maintenance for the entire Toronto & East York district
 - The financial data representing the South District AIR Account represents salary and non salary expenditures for 23 Outdoor Ice Rinks

Location	Supervisor Code	Supervisor	Sub-Activity	LookupCode	Cost Centre	Cost Centre Description
DUFFERIN	CR-TEY-1	Wendy Jar	RECREAT	P103891115	P10389	RS-DUFFE
DUFFERIN	CR-TEY-1	Wendy Jar	INSTRUCT	P107521115	P10752	RS-DUFFE
DUFFERIN	CR-TEY-1	Wendy Jar	LEISURE S	P130011115	P13001	DROP IN S
DUFFERIN	CR-TEY-1	Wendy Jar	LEISURE A	P130571115	P13057	GEN INTR
South AIR	Account Total					

Grand Total

LookupCode	Cost Centre	Cost Centre Description	Cost Element	Cost Element Description	ACTUAL 2011 ANNUAL	ANNUAL BUDGET 2012
P103891115	P10389	RS-DUFFE	1115	CASUAL - REGULAR PAY SAP	150,586	108,965
P103891125	P10389	RS-DUFFE	1125	CASUAL - OVERTIME SAP	169	1,369
P103891155	P10389	RS-DUFFE	1150	CASUALS - VACATION PAY	8,098	5,448
P107521115	P10752	RS-DUFFE	1115	CASUAL - REGULAR PAY SAP	-	541
P107521155	P10752	RS-DUFFE	1150	CASUALS - VACATION PAY	-	27
P130011115	P13001	DROP IN S	1115	CASUAL - REGULAR PAY SAP	28,221	14,379
P130011155	P13001	DROP IN S	1150	CASUALS - VACATION PAY	1,312	719
P130571115	P13057	GEN INTR	1115	CASUAL - REGULAR PAY SAP	71,967	49,378
P130571125	P13057	GEN INTR	1125	CASUAL - OVERTIME SAP	-	312
P130571155	P13057	GEN INTR	1150	CASUALS - VACATION PAY	3,731	2,469
					-	-

264,084 183,607

Cost Element	Cost Element Description	ACTUAL 2011 ANNUAL	ANNUAL BUDGET 2012	Period 9 2012
1115	CASUAL -	150,586	108,965	107,952
1115	CASUAL -	-	541	-
1115	CASUAL -	28,221	14,379	11,757
1115	CASUAL -	71,967	49,378	60,577
		-	-	-

250,774 173,263 180,286

without lessons

250,774 172,722 180,286

Period 9 2012
107,952
489
5,828
-
-
11,757
544
60,577
-
3,092
-

190,239