

CALGARY TREE DISASTER**2015/2016 SPENDING ANALYSIS AND 2017 BUDGET ALLOCATIONS (\$000's)**

(As of December 31, 2016)

	2015	2016	2017	
	Program Actuals	Program Actuals	Program Budget	Description
Recovery				
TOC Office and Administration	624	150	150	Administration, general office expenses
Resiliency Pruning	11,517	10,735	9,719	Contractual services and City resources
Asset Management & Inventory	498	1,065	1,000	
Recovery Total	12,639	11,950	10,869	
Citizen Outreach				
Communications & Education	1,245	890	750	Educational sessions, Resource Days, online, TV, print
ReTree Community Planting	-	1,100	1,000	ReTree new plantings
Tree Removals, Stumping & Planting	-	1,457	2,000	Regular Replacement Planting Programs, including establishment watering
Citizen Outreach Total	1,245	3,447	3,750	
TOTAL	13,884	15,397	14,619	

Funding:

1-time	11,084	12,597	11,819
Parks Redirected	2,800	2,800	2,800
Total	13,884	15,397	14,619