

NOV 27 2014

Council Update – November 20, 2014  
Calgary Tree Disaster 2014 Recovery & Restoration Spending Plan for 2015-2018

ITEM:

*Distribution Admin*

Calgary Tree Disaster 2014: Action Plan 2015-2018 Budget Request							CITY CLERK'S DEPARTMENT			
	Total (\$000)	Capital Redirect	Operating Request (FSR)				Operating Redirect			
2015-2018 Breakdown Phases		2015	2015	2016	2017	2018	2015	2016	2017	2018
Total of Recovery & Restoration	\$47,400	\$700	\$11,900	\$11,800	\$11,800		\$2,800	\$2,800	\$2,800	\$2,800
<b>Recovery</b>	<b>\$35,000</b>	<b>\$700</b>	<b>\$23,900</b>				<b>\$10,400</b>			
TOC Office; Staffing, canopy analysis, reports	\$ 1,300		\$1,300							
Corrective Pruning; 250K city trees, 35% in-house, 65% contracted; Aerial trucks (4) purchase	\$28,100	\$ 500	\$7,000	\$5,300	\$5,300	\$0	\$2,500	\$2,500	\$2,500	\$2,500
Asset Management; Full forest assessment & mapping update; GPS/GIS equipment & software	\$ 3,600	\$ 200	\$1,000	\$1,000	\$1,000	\$0	\$ 100	\$ 100	\$ 100	\$ 100
Cemeteries; Pruning within cemeteries	\$ 500		\$ 500							
Pathways; Pruning along pathways	\$ 500		\$ 500							
Natural Areas; Pruning in natural environments	\$ 1,000		\$ 400	\$300	\$300	\$0				
<b>Restoration</b>	<b>\$12,400</b>	<b>\$0</b>	<b>\$11,600</b>				<b>\$800</b>			
Tree removal, stump grinding, tree purchases, planting, 5 years of watering. (6,500 trees – boulevards & parks)	\$8,000			\$4,000	\$4,000					
Citizen Outreach Resiliency * Description on Page 2	\$4,400		\$1,200*	\$1,200	\$1,200		\$200*	\$ 200	\$ 200	\$ 200



## Council Update – November 20, 2014

### Calgary Tree Disaster 2014 – Recovery & Restoration Plan Citizen Outreach

#### **Outcome**

Communities are involved in the replenishment, growth and preservation of Calgary's Urban Forest. The urban forest is restored to its pre snow event 2014 with additional trees planted and sustained through community efforts. Calgarians have the skills and knowledge to care for and sustain urban trees.

#### **Tie to Council Priorities**

**A city of inspiring neighborhoods:** Work with communities to build strong neighborhoods; enhance The City's capacity to support citizens in recovery from disasters; invest in community assets; work with community associations.

**A healthy and green city:** Contribute through initiatives that conserve, protect and enhance the natural environment; cultivate stewards of the environment.

**A well-run city:** Continue to offer services that are responsive to emerging community needs.

#### **Expanded NeighbourWoods Program**

The NeighbourWoods Program currently engages and educates 10 communities a year towards the benefits of trees and proper planting. This program typically reaches 1,000 volunteers/residents and plants an estimated 500-1000 trees per year.

Expanding the program would take 2 parts.

##### **Part A:**

- Engage the 80 communities most highly impacted by the storm event over the next four (4) years to plant 4,000-8,000 additional trees.
- Customize parts of the program to meet community needs and educate an additional 4,000 residents and volunteers. Staff would provide education on forestry, review community needs, coordinate tree selection with residents, submit line and utility locates, procure trees, coordinate deliveries, supervise tree installations and coordinate with community on establishment. Work with contractors and local suppliers to leverage community involvement.

##### **Part B:**

- Work to create a private tree toolkit program for citizens through web, workshops, booklets, etc.
- Create programs and choose topics that would assist and engage Calgarians in conserving the existing damaged forest on private property. Leverage the outcomes gleaned from the NeighbourWoods program. Topics might include: "Benefits of your Tree", "Basics of Tree Biology", "Tree Identification", "Pick the Right Tree for Your Space", "Proper Pruning Techniques" and "Tree Preservation during Construction" etc.
- Delivery of Part B could include corporate, institutional and commercial partnerships and potential sponsorships.

<b><i>Proposed Budget – 1 time funding for 3 years</i></b>	
<b>A. Expanded NeighbourWoods Program</b>	<b>Budget</b>
Program Operations Coordinator (1x6 months)	\$ 50,000
Seasonal Staffing/Contractors	\$ 350,000
Materials (Trees, water bags)	\$ 700,000
<b>B. Citizen Educational Content &amp; Outreach</b>	
Program Advisor & Seasonal Educational Staff (1x12, 3x8 months)	\$ 200,000
Educational Materials & Supplies	\$ 100,000
<b>Annual Cost (3 years of 1-time funding)</b>	<b>\$1,400,000*</b>