

CALGARY TREE DISASTER
SUMMARY OF RETREE PROGRAM BUDGET & 2018 WORKPLAN
(As of 2018 January 13)

	2015	2016	2017	2018	
	Program Actuals	Program Actuals	Program Actuals	Program Budget	Description
	2015 Actuals (000's)	2016 Actuals (000's)	2017 Actuals (000's)	2018 Budget (000's)	
Recovery					
TOC Office and Administration	624	150	150		Administration, general office expenses
Resiliency Pruning	11,517	10,735	8,244		Contractual Services and City Resources
Asset Management and Inventory	498	1,065	1,289		
Aerial Trucks		700			
2018 One-time Carry Forward for Tree Establishment				1,890	Establishment watering and pruning of trees planted during Retree Program
Recovery Total	12,639	12,650	9,683	1,890	
Citizen Outreach					
Communications and Education	1,245	890	723		Educational sessions, Resource Days, Online, TV, Print
ReTree Community Planting		1,100	1,100		ReTree new plantings
Tree Removals, Stumping and Plantings		1,457	1,223		Planting Programs, Watering, and Stump Removal
Citizen Outreach Total	1,245	3,447	3,046	0	
TOTAL	13,884	16,097	12,729	1,890	
One Time	11,084	12,597	9,929	1,890	Funding Source Totals
Parks Redirected Operating Funds	2,800	2,800	2,800		
Parks Redirected Capital Funds		700			
Total	13,884	16,097	12,729	1,890	
					35,500
					8,400
					700
					44,600