

**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
<b>Recovery</b>				
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	
<b>Recovery Total</b>	<b>12,639</b>	<b>11,950</b>	<b>10,869</b>	
<b>Citizen Outreach</b>				
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
<b>Citizen Outreach Total</b>	<b>1,245</b>	<b>3,447</b>	<b>3,750</b>	
<b>TOTAL</b>	<b>13,884</b>	<b>15,397</b>	<b>14,619</b>	

**Funding:**

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