

**CALGARY TREE DISASTER,  
2015 SPENDING ANALYSIS AND 2016 BUDGET ALLOCATIONS  
(As of 2015 December 31)**

**2015 Spending Analysis and 2016 Budget Allocations (\$000's)**

	2015 Base Budget	2015 1Time	2015 Operating Budget	2015 Actual	1 Time Carry Forward	2016 Base Budget	2016 1 Time	2016 Operating Budget
<b><u>Recovery</u></b>								
Tactical Operations Centre (TOC) - Administration and Support Services		624	624	624				
Corrective Pruning	2,500	9,017	11,517	11,517		2,500	5,600	8,100
Asset Management – Inventory	100	1,059	1,159	498	661	100	1,000	1,761
<b>Recovery - Total</b>	<b>2,600</b>	<b>10,700</b>	<b>13,300</b>	<b>12,639</b>	<b>661</b>	<b>2,600</b>	<b>6,600</b>	<b>9,861</b>
<b><u>Restoration</u></b>								
Citizen Outreach (Communications, Education and Community Planting)	200	1,200	1,400	1,245	155	200	2,050	2,405
Tree removals, stumping and plantings							3,150	3,150
<b>Restoration - Total</b>	<b>200</b>	<b>1,200</b>	<b>1,400</b>	<b>1,245</b>	<b>155</b>	<b>200</b>	<b>5,200</b>	<b>5,555</b>
<b>Total</b>	<b>2,800</b>	<b>11,900</b>	<b>14,700</b>	<b>13,884</b>	<b>816</b>	<b>2,800</b>	<b>11,800</b>	<b>15,416</b>