

Fund: General

Function: Culture and Recreation  
 Department: Forestry 101-45202

**Description of Services:**

This activity provides for maintenance of trees on the City boulevards and parks. 2015 was the twenty-second consecutive year the City of Albert Lea qualifies for the designation of "Tree City USA". The Parks Department has three certified tree inspectors and two certified Arborist on staff to monitor and inspect the community forest.

**2016 Goals and Significant Changes**

- Scheduled tree trimming areas Include Shoreland Heights and west of Bridge Avenue
- Annual tree inspections
- Update Annual tree inventory

**2017 Budget Issues**

- Increase tree planting and insect control budgets as part of EAB Management Plan

**Performance Measures:**

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Projected	2016 Projected
Tree Inventory	15,000	15,000	15,000	15,000	15,000	15,000
Trees Planted	10	200	200	150	150	150
Trees Removed	165	876	1,200	150	100	500
Trees Trimmed	1,642	1,745	2,000	1,930	1,000	1,500

**Staffing Levels:**

	2011	2012	2013	2014	2015	2016
Senior Parks Maintenance	0	0	0.6	0.6	0.6	0.6
Parks Maintenance	0	0	0.6	0.6	0.6	0.6
Total	0	0	0.6	1.2	1.2	1.2

**Expenditures by Use:**

Expenditures	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Adopted	Variance +/-	% Change
Personnel Services	63,340	82,303	81,008	83,762	89,223	90,223	1,000	1.12%
Supplies	7,961	14,507	12,337	24,409	22,500	23,500	1,000	4.44%
Other Svcs & Chgs	43,240	67,738	76,510	22,097	37,900	38,400	500	1.32%
Total	\$114,541	\$164,549	\$169,855	\$130,268	\$149,623	\$152,123	\$2,500	1.67%