### **Jacksonville Tree Commission**

### Wednesday December 18, 2024, 9:30 AM

## Ed Ball Building, 10<sup>th</sup> Floor, Conference Room 5 and Zoom Webinar

**Commissioners:** Curtis Hart, Chair **Advisors:** Jonathan Colburn

Susan Fraser Shannon MacGillis
Chris Miller Jose Regueiro
Nina Sickler Justin Gearhart

William Burke, Vice Chair

Alden Howell

**Staff:** Joe Rainey

### **AGENDA**

Order of Agenda is Subject to Change

- 1. Call to Order Chair
- 2. Roll Call and Verification of Quorum Chair
- 3. Submittal of Speaker's Cards Chair
  - a) A raised hand icon will be acknowledged by the Chair.
  - **b)** For those attending in person, paper speakers' cards will be available.
- 4. Public Comment:
- 5. Action Items:
  - a) Approval of Minutes November 20th, 2024 Chair
  - **b)** Level 3 Project Proposal NONE
  - c) Level 2 Project Proposal
    - i. Atlantic Blvd- Justin Gearhart
    - ii. Five Points Justin Gearhart
    - iii. Palmetto Leaves Regional Kathleen McGovern
  - d) Updated Additions to Approved Species List Justin Gearhart

### 6. Reports:

a) Financial Report for Ordinance Tree Fund (15304), Charter Tree Fund (15305) and BJP (Attachment D) – Jose Regueiro

- **b)** Fund Status of 630-CITY, Remove & Replace and Level 2 Programs (Attachment E) Justin Gearhart
- c) Status of Level 2 Tree Projects (Attachment F) Justin Gearhart
- d) Parks Department Project Update Kathleen McGovern/Jill Enz
  - Tree Plantings 2023-2024 Plantings Funding Approved Tree Commission and Tree Mitigation Fund

### 7. New Business:

- 8. Old Business:
- 9. Adjournment Next meeting January 15,2025, 9:30am-11:30am as a Hybrid/Webinar meeting in Ed Ball Building, 10<sup>th</sup> Floor, Public Works Office, conference room 5.

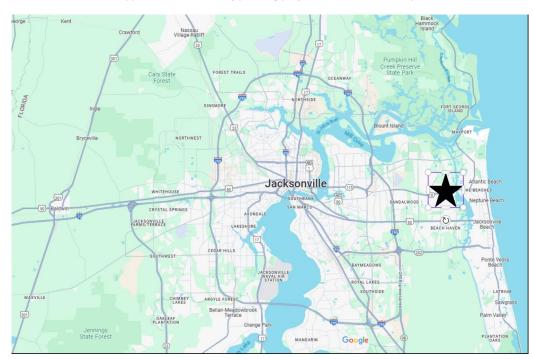


### **Atlantic Blvd Level II**

### **Scope of Work**

### **Description:**

A tree planting project has been requested for planting in the median of Atlantic Blvd between Cocoanut Rd and Queens Harbor Blvd. This project will take place in City Council District 13 and includes the planting of a variety of trees that will serve as an aesthetic improvement and a heat reduction purpose. In addition, these plantings will help to filter and slow down stormwater runoff before reaching the city's stormwater management infrastructure. This project includes the planting of 20 total trees, with no tree removals necessary. To see a map of the planting plan, please see: https://pg-cloud.com/JacksonvilleFL/?scenario=Atlantic-Blvd. All trees will be planted on public right of way areas within Duval County.



Approximate location of planting project within Duval County.

### LEVEL 2 COMMUNITY ORGANIZATION TREE PLANTING PROGRAM

The form below provides individual citizens and organizations with the opportunity to suggest a location for a tree planting project within Duval County that proposes to use funds from the City of Jacksonville Tree Protection and Related Expenses Trust Fund. If a citizen or organization is interested in suggesting a planting location for the City to implement, then use this form.

### Requirements to utilize this program:

- 1. The location of the proposed planting must be:
  - a. In Duval County; and
  - b. On public property, such as a road right-of-way; a local, state or national park; Duval County School Board property, etc.

### Complete the following information below:

- 1. Name/title of project:
- 2. Legal name of organization/citizen making suggestion:
- 3. Organization or citizen mailing address:
- 4. Contact phone number: Contact e-mail:
- 5. Location/address of planting project:
- 6. Has project information been shared with the Council Member of the district?
- 7. Rationale for project (include information about the public benefit of the project):
- 8. Description of project:

If a citizen/organization is interested in proposing a project that they want to administer and implement, a more comprehensive application (Level 3) can be found at the following link: http://www.coj.net/departments/public-works/tree-commission.

# Level 2 - Community Organization Tree Planting Program Staff Checklist

	level 2
itte:	Bluk
Project Title	Atlantic
20	Q Pen
Total number of trees to be installed	Total number of trees to be removed

Project is to be planted on Public Land
Project is located in Duval County

	Activity	Complete
-	The species of trees are appropriately located.	JC
2	The number and placement of trees is appropriate.	26
က	Trees being planted are approved pursuant to the 'Tree Commission Approved Tree Planting List.'	26
4	Shade Trees are preferred; if non-shade trees are proposed, the use is appropriated/acceptable.	76
ιΩ	Less than 25% of the total species of trees being planted are palms. $eta$ ',	J6
9	The planting will not interfere with utilities or sight line requirements.	20
7	The project does not include incidental landscaping. If so, the applicant must justify the reason for its inclusion.	J6
00	Construction required? Yes 📰 No 🛂 If yes, are costs reasonable?	26
6	Irrigation installed? Yes 📅 No 🔀 If yes, are costs reasonable?	26
10	The cost of the species of trees selected do not outweigh the benefits of the trees.	26
#	Low maintenance plants are utilized.	26
12	Location of plant material and irrigation (if applicable) has minimum adverse impact over time on infrastructure such as walks and roads.	76
13	Species of trees being planted are beneficial to the City's tree canopy.	26
14	The project provides unique benefit to the neighborhood, Council District, or City.	26
15	The project has been reviewed with and meets the needs of the requesting entity.	76
16	The Councilmember has been notified of the project.	76

	:
COMMENTS	



December 9, 2024

Re: Atlantic Blvd Level 2

In accordance with bid #CP-0165-19, Liberty Landscape Supply proposes the following to include all labor, materials, equipment, taxes, delivery, installation, **2 Year Non-Irrigated** warranty, insurance, etc. for pg-cloud.com/JacksonvilleFL/?scenario=Atlantic-Blvd:

ITEM	QUANTITY	PRICE/UNIT(NON-IRR)	TOTAL
Lagestroemia indica 'Natchez', "Crape Myrtle Natchez", 3" Cal, STD, 12' HT, 6" SPD, 65G or 36" B&B	8	\$ 2,118.96	\$ 16,951.68
Lagestroemia indica 'Muskogee', "Crape Myrtle Muskogee", 3" Cal, STD, 12' HT, 6" SPD, 65G or 36" B&B	12	\$ 2,118.96	\$ 25,427.52
MOT	3	\$ 1,000.00	\$ 3,000.00
	20 Trees		\$ 45,379.20

Respectfully,

Mike Zaffaroni, Owner/President Liberty Landscape Supply 13385 N Main St Jacksonville, FL 32218





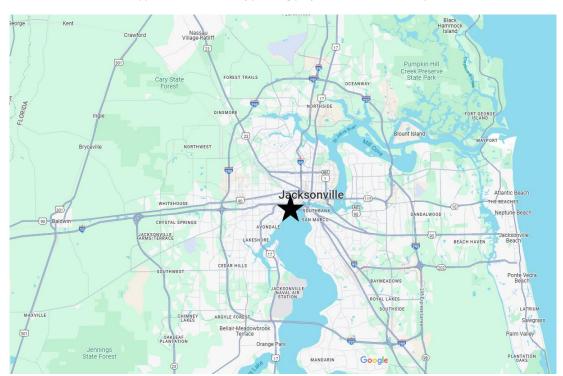


### **Five Points Level II**

### **Scope of Work**

### **Description:**

A tree planting project has been requested for planting in the right of way of Park Street between Post St and Margaret St. This project will take place in City Council District 7 and includes the planting of a variety of trees that will serve as an aesthetic improvement and a heat reduction purpose. In addition, these plantings will help to filter and slow down stormwater runoff before reaching the city's stormwater management infrastructure. This project includes the planting of 15 total trees, with trees palms being removed not by the city. To see a map of the planting plan, please see: https://pg-cloud.com/JacksonvilleFL/?scenario=Five-Points. All trees will be planted on public right of way areas within Duval County.



Approximate location of planting project within Duval County.

### LEVEL 2 COMMUNITY ORGANIZATION TREE PLANTING PROGRAM

The form below provides individual citizens and organizations with the opportunity to suggest a location for a tree planting project within Duval County that proposes to use funds from the City of Jacksonville Tree Protection and Related Expenses Trust Fund. If a citizen or organization is interested in suggesting a planting location for the City to implement, then use this form.

### Requirements to utilize this program:

- 1. The location of the proposed planting must be:
  - a. In Duval County; and
  - b. On public property, such as a road right-of-way; a local, state or national park; Duval County School Board property, etc.
- 2. The number of trees requested may not exceed 200.

### Complete the following information below:

- 1. Name/title of project: 5 Points relandscaping project
- 2. Legal name of organization/citizen making suggestion:

Riverside Avondale Preservation

3. Organization or citizen mailing address:

2623 Herschel St., Jacksonville, FL 32204

- 4. Contact phone number: 904-389-2449
  Contact e-mail: shannon@riversideavondale.c
- 5. Location/address of planting project:

1010 Park St., Jacksonville, FL 32204

- 6. Has project information been shared with the Council Member of the district? Yes
- 7. Rationale for project (include information about the public benefit of the project):

The Palm trees have grown so large that they threaten powerlines and exacerbate the existing planter footprint. JEA is removing them, and we'd like to replace them with

8. Description of project:

This project seeks to remove and replace the existing Palm trees in 5 Points, retain the Crepe Myrtles, and relandscape all beds in order to create a cleaner, natural, and cohesive landscaping program that can be maintained on a regular basis to benefit merchants and visitors alike. RAP has been the organizer with the 5 Points Merchant

If a citizen/organization is interested in proposing a project that they want to administer and implement, a more comprehensive application (Level 3) can be found at the following link: <a href="http://www.coj.net/departments/public-works/tree-commission">http://www.coj.net/departments/public-works/tree-commission</a>.

# Level 2 - Community Organization Tree Planting Program Staff Checklist

	Total number of trees to be installed if	Project is to be planted on Public Land	lic Land
	Total number of trees to be removed \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Project is located in Duval County	uty
	Activity		Complete
-	The species of trees are appropriately located.		J6
2	The number and placement of trees is appropriate.		26
ო	Trees being planted are approved pursuant to the 'Tree Commission Approved Tree Planting List.'		26
4	Shade Trees are preferred; if non-shade trees are proposed, the use is appropriated/acceptable.		91
ιo.	Less than 25% of the total species of trees being planted are palms.	1.0	J6
9	The planting will not interfere with utilities or sight line requirements.		20
1-	The project does not include incidental landscaping. If so, the applicant must justify the reason for its inclusion.		26
80	Construction required? Yes 📰 No 🖪 If yes, are costs reasonable?		76
6	Irrigation installed? Yes 🎹 No 🔼 If yes, are costs reasonable?		95
10	The cost of the species of trees selected do not outweigh the benefits of the trees.		20
=======================================	Low maintenance plants are utilized.		J6
12	Location of plant material and irrigation (if applicable) has minimum adverse impact over time on infrastructure such as walks and roads.	alks and roads.	20
13	Species of trees being planted are beneficial to the City's tree canopy.		$\mathcal{I}_{\mathcal{C}}$
4	The project provides unique benefit to the neighborhood, Council District, or City.		20
15	The project has been reviewed with and meets the needs of the requesting entity.		<u>J</u> C
16	The Councilmember has been notified of the project.		26

Level 2 staff checklist.xlsx

COMMENTS:



December 13, 2024

Re: Five Points Level 2

In accordance with bid #CP-0165-29, Liberty Landscape Supply proposes the following to include all labor, materials, equipment, taxes, delivery, installation, **2 Year Non-Irrigated** warranty, insurance, etc. for Five Points Level 2:

ITEM	QUANTITY	PRICE/UNIT(NON-IRR)	TOTAL
Ilex Attenuata 3" Cal, 12' Ht, 4' Spd, 65G or 36" B&B, "Eagleston Holly"	13	\$ 2,207.25	\$ 28,694.25
Ulmus Alata 3" Cal, 12' HT, 6' Spd, 65G or 36" B&B, "Winged Elm"	2	\$ 2,516.27	\$ 5,032.54
MOT	3	\$ 500.00	\$ 1,500.00
	15 Trees		\$ 35,226.79

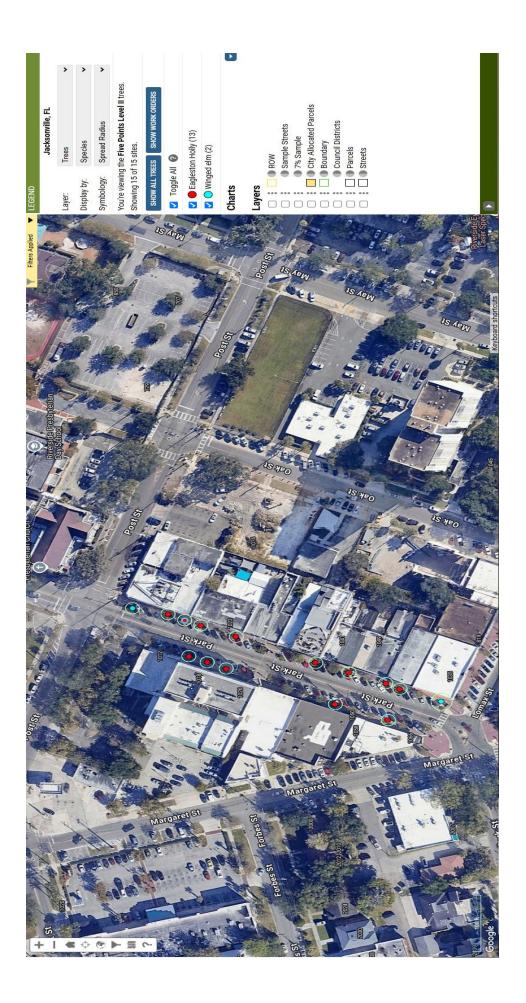
Respectfully

Mike Zaffaroni, Owner/President

**Liberty Landscape Supply** 

13385 N Main St

Jacksonville, FL 32218





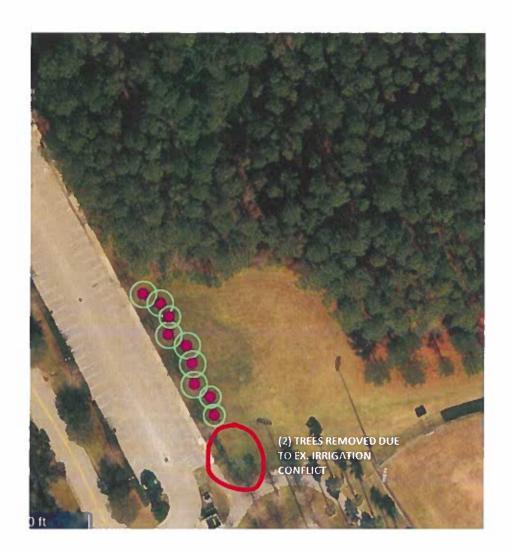
# <u>City of Jacksonville Parks - Level 2 Tree Planting</u> <u>Palmetto Leaves Regional Park</u>

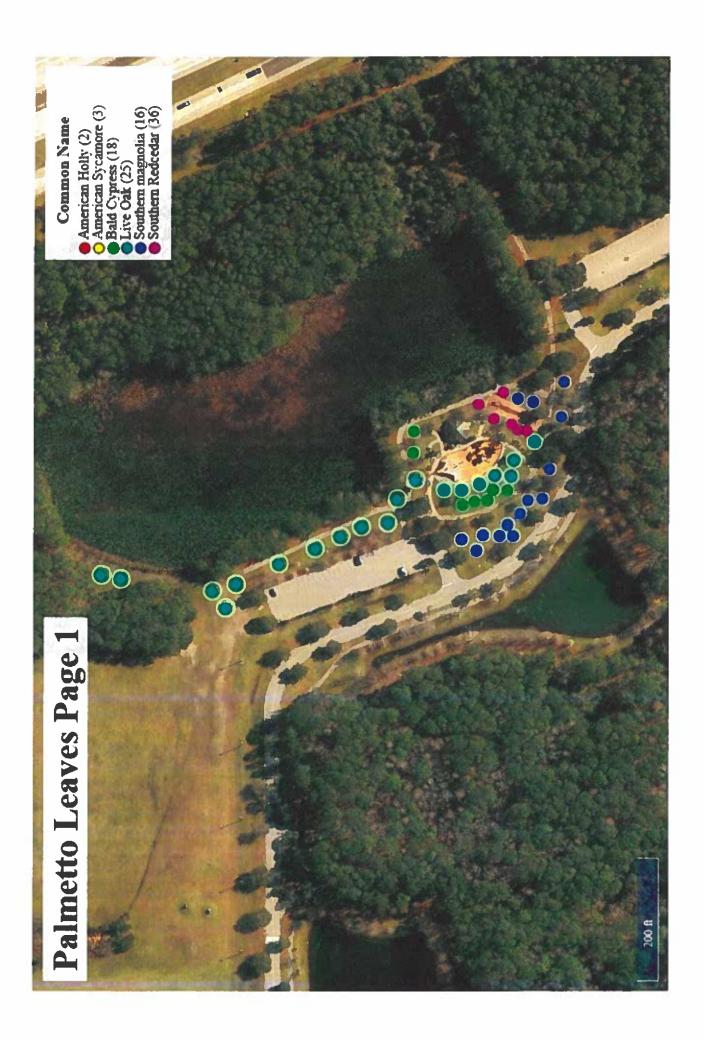
This is a proposed Level 2 Tree Planting Project designated for City of Jacksonville Palmetto Leaves Regional Park 5760 Greenland Rd. These tree planting projects focus on sites that have undergone recent improvements, such as trails or playgrounds. There are also sites included that have been identified as areas that become inundated after heavy rains, and the water-tolerant trees proposed here may help reduce flooding. Many of the sites will benefit from heat mitigation these trees will provide and, in some cases, provide screening from adjacent land uses, such as a highway. Proposed trees are focused on native, large canopy trees to provide shade and environmental value to the site. Trees may be utilized in some cases to help define the perimeter boundaries of the park and to enhance and/or direct flow through the park space. Proposed trees will complement the sites both aesthetically and environmentally as well as provide shade to playground equipment and amenities. The trees will include one-year warranty/maintenance. The projects can be viewed individually in the COJ Canopy Planner.

https://pg-cloud.com/JacksonvilleFL/

### Palmetto Leaves Regional Park-Submission #1 (11/20/24)

Deferred due to (2) trees (circled below) creating conflict for access and irrigation. Trees have now been removed.









# Palmetto Leaves Regional Park - 5760 Greenland Rd.

Description	Unit	Quantity	Unit Price*	Extended Price
Quercus virginiana Live Oak 4" Cal., 14' Ht., 8' Spd., 100 G or 40" B&B	EA	25	\$1,700.00	\$42,500.00
Juniperus silicicola Southern Redcedar 4" Cal., 14' Ht., 4' Spd., 100 G or 40" B&B_Dense	EA	36	\$1,300.00	\$46,800.00
Magnolia grandiflora 'DD Blanchard' 4" Cal., 12' Ht., 6' Spd., 100G or 40" B&B	EA	16	\$1,750.00	\$28,000.00
ilex attenuata Eagleston Holly 3.5" Cal. 14' Ht., 6' Spd., FTG 100G or 44" B&B	EA	2	\$1,100.00	\$2,200.00
Taxodium distichum Bald Cypress 4" Cal., 12' Ht., 4' Spd., 100 G or 40" B&B	EA	18	\$1,375.00	\$24,750.00
Platanus acerifolia Sycamore 4" Cal., 14' Ht., 8' Spd., 40" B&B	EA	9	\$1,400.00	\$8,400.00
	Subtotal			\$152,650.00

<sup>\*</sup>Unit prices include 1-year warranty/maintenance of plant material per Contract CP-0459-22

### LEVEL 2 COMMUNITY ORGANIZATION TREE PLANTING PROGRAM

The form below provides individual citizens and organizations with the opportunity to suggest a location for a tree planting project within Duval County that proposes to use funds from the City of Jacksonville Tree Protection and Related expenses Trust Fund. If a citizen or organization is interested in suggesting a planting location for the City to implement, then this form should be used.

### Requirements to utilize this Program:

- 1. The location of the proposed planting must be:
  - a. In Duval County; and
  - b. On public property, such as a road right-of-way; a local, state or national park; Duval County School Board property, etc.

### The following information must be provided:

- 1. Name/Title of Project: Palmetto Leaves Regional Park Tree Planting
- 2. Legal Name of Organization/Citizen Making Suggestion: COJ Parks Maintenance
- 3. Organization or Citizen Mailing Address: 214 N. Hogan St.
- 4. Contact Phone Number: 255-7906 Email: kmcgovern@coj.net
- 5. Location/Address of Planting Project:
  - 11808 Fayal Dr.
- 6. Has project information been shared with the Council Member of the district? Yes
- 7. Rationale for Project (include information about the public benefit of the project): Trees to create a buffer at baseball fields from adjacent highway.
- 8. Description of project:

Trees to create sound barrier from highway (295) adjacent to baseball fields and to deter vehicular access to areas within the park.

If a citizen/organization is interested in proposing a project that they want to administer and implement, a more comprehensive application (Level 3) can be found at the following link: <a href="http://www.coj.net/departments/public-works/tree-commission">http://www.coj.net/departments/public-works/tree-commission</a>.

# Level 2 - Community Organization Tree Planting Program Staff Checklist

	Total number of trees to be installed 100 Project Title:	ublic Land
	Total number of trees to be removed O AMETTO LEAVES DEGLONAL PARK PROJECT is located in Duval County	ounty
	Activity	Complete
-	The species of trees are appropriately located.	7
N	The number and placement of trees is appropriate.	1
63	Trees being planted are approved pursuant to the 'Tree Commission Approved Tree Planting List.'	7
4	Shade Trees are preferred; if non-shade trees are proposed, the use is appropriated/acceptable.	1
LO.	Less than 25% of the total species of trees being planted are palms.	>
9	The planting will not interfere with utilities or sight line requirements.	1
h	The project does not include incidental landscaping. If so, the applicant must justify the reason for its inclusion.	7
00	Construction required? Yes 📰 No 😴 If yes, are costs reasonable?	>
ത	Irrigation installed? Yes 📧 No 🗷 If yes, are costs reasonable?	7
9	The cost of the species of trees selected do not outweigh the benefits of the trees.	1
Ξ	Low maintenance plants are utilized.	7
12	Location of plant material and irrigation (if applicable) has minimum adverse impact over time on infrastructure such as walks and roads.	1
<u> </u>	Species of trees being planted are beneficial to the City's tree canopy.	7
4	The project provides unique benefit to the neighborhood, Council District, or City.	7
5	The project has been reviewed with and meets the needs of the requesting entity.	7
9	6 The Councilmember has been notified of the project.	7
ĺ		

COMMENTS:

TREES PRESENTING CONFUCT HAVE BEEN DEMOVED FROM INITIAL SUBMITTAL

### **Potential Trees to Add to Approved Species List**

(Pinus echinata) - Shortleaf Pine

Long lived shade tree

Range: Texas-Pennsylvania-Florida

Mature Height: 80-100 ft

Mature Spread: 30 ft

**Growth Rate: Fast** 

Availability: Low especially at larger sizes

Drought Tolerance: High

Salt Tolerance: low

Light Requirements: Full sun to partial sun.

Native Origin: Native

Soil Drainage: Prefers somewhat moist to dry soil

Foliage: Evergreen



Tree Commission Financial Highlights November 30, 2024

- Combined Revenues Fiscal YTD are \$1.21 million compared to \$604 thousand on Nov-23. An increase of \$609 thousand year-on-year.
- Combined Expenses YTD are \$409 thousand compared to \$615 thousand on Nov-23. A decrease of \$203 thousand year-on-year.
- Combined Revenues for Nov-24 were \$646 thousand compared to \$195 thousand for Nov- 23, an increase of \$451 thousand. Meanwhile, expenses were \$248 thousand and \$391 thousand on Nov-24 and Nov-23, respectively.
- Total unallocated funds were \$23.5 million for Nov- 24.

# City of Jacksonville Tree Commission Financials Combined Balance Sheet November 30, 2024

Cash	37,088,913.38	
Accounts Payable	277,573.75	
Other Adjustments	1,331.85	
Fund Balance		
Beginning Fund Balance	36,005,665.60	
YTD Gain\Loss	804,342.18	
Adjusted Fund Balance	36,810,007.78	
Available Balance Calculation		
Cash	37,088,913.38	Bank Funds
Less:		
AP	277,573.75	
Other Adjustments	1,331.85	
Funds Available	9,021,799.84	Appropriated Funds by City Council
Encumbrances (Open POs)	5,011,910.49	Appropriated and Allocated
Sub-Total Adjustments	14,312,615.93	Tippi opriaced and time care
•		
Unappropriated/Unallocated	22,776,297.45	
Appropriated/Unallocated *	749,177.92	Better Jacksonville Plan *
	· .	Moved to County-Wide Tree Prog
The state of the s	22 525 475 27	
Total Unallocated Funds	23,525,475.37	

<sup>\*</sup> Better Jacksonville funds were appropriated to Activity 378 - County Wide Tree Prog Right of Way Not in Ordinance Fund.

Tree Commission Financials Combined Statement of Activity November 30, 2024

	Actu	als	Budget
	30-Nov	YTD	
Revenues		_	
Ordinance appropriation			530,506.00
Tree Mitigation Funds - Article 25	41,198.00	132,330.00	
Investment Pool Earnings	130,754.00	130,754.00	
Contributions From Private Sources	457,309.00	933,860.00	
Misc Sales and Charges	-	-	
Contribution-Loss Deductible	16,938.72	16,938.72	
Transfer from fund balance	-	-	
Total	646,199.72	1,213,882.72	530,506.00
Expenses			
Summarized expenses	248,718.95	409,540.54 *	13,344,305.70
Net	397,480.77	804,342.18	(12,813,799.70)

<sup>\*</sup> Budget is compomprised of current year budget and prior year carry forward.

### **Tree Commission**

# Ordinance - 15304 - Tree Protection & Related Expenditures Balance Sheet November 30, 2024

Equity in Pooled Cash	26,711,755.25
Accounts Payable	277,573.75
Other Adjustments	1,331.85
- 151	
Fund Balance	
Beginning Fund Balance	25,690,481.90
YTD Gain\Loss	742,367.75
Adjusted Fund Balance	26,432,849.65
Available Balance Calculation	
Cash	26,434,181.50
Less:	
AP	277,573.75
Other Adjustments	1,331.85
Funds Available(Budget)	8,028,686.42
Encumbrances (Open POs)	5,005,023.91
Sub-Total Adjustments	13,312,615.93
Unappropriated/Unallocated	13,121,565.57

### **Tree Commission**

# Ordinance - 15304 - Tree Protection & Related Expenditures Statement of Activity November 30, 2024

	30-Nov	YTD	Budget
Revenues			
Ordinance appropriation			530,506.00
Tree Mitigation Funds - Article 25	6,498.00	8,550.00	
Investment Pool Earnings	93,614.40	93,614.40	
Contributions From Private Sources	457,309.00	933,860.00	
Misc Sales and Charges	-	-	
Contribution-Loss Deductible	16,938.72	16,938.72	
Total Revenue	574,360.12	1,052,963.12	530,506.00
Expenses			
Expenses (15304 & 15305)	279,657.16	310,595.37	13,344,305.70
Net	294,702.96	742,367.75	(12,813,799.70)

### **Tree Commission**

# Charter - 15305- Tree Mitigation & Related Expenditures Balance Sheet November 30, 2024

Equity in Pooled Cash	10,377,158.13
	•
Accounts Payable	-
Fund Balance	
Begining Fund Balance 10/1/24	10,315,183.70
YTD Gain\Loss	61,974.43
Adjusted Fund Balance	10,377,158.13_
Available Balance Calculation Cash Less: AP	10,377,158.13
Funds Available	993,113.42
Encumbrances (Open POs)	6,886.58
Sub-total	1,000,000.00
Unappropriated/Unallocated	9,377,158.13

### **Tree Commission**

# Charter - 15305- Tree Mitigation & Related Expenditures Statement of Activity November 30, 2024

	Actuals		Budget
	30-Nov	YTD	
Revenues			-
Tree Mitigation Funds - Article 25	34,700.00	123,780.00	
Investment Pool Earnings	37,139.60	37,139.60	
	71,839.60	160,919.60	
Expenses			
Trust Fund Authorized Expenditures	98,945.17	98,945.17	-
Net	(27,105.57)	61,974.43	
INEL	(27,105.57)	01,974.43	-



Report Date 12/13/24 10:46 AM

Page 1 of 1

Month of: As of 10/31/2024

Ledger COJ PL - Modified Accrual

Fund 15304 Tree Protection & Related

Account	Description	Beginning Balance	Debits	Credits	Ending Balance	
			(USD)	(USD)	(USD)	
104001	Equity in Pooled Cash Account	28,405,516.94	117,885.12	16,049.92	28,507,352.14	
104201	Cash - JP Accounts Payable	-133,413.00	0.00	0.00	-133,413.00	
104206	Cash - JP General Deposit	-1,323,448.40	1,350,429.68	873,505.52	-846,524.24	
104299	Bank Clearing	-527,070.43	866,173.52	735,801.63	-396,698.54	
104998	Zero Invoice Clearing	-2,077.50	0.00	0.00	-2,077.50	
104999	Cash Clearing	-416,883.61	0.00	0.00	-416,883.61	
201101	Vouchers Payable Account	-308,622.27	886,506.76	855,458.24	-277,573.75	
210101	Compensated Absences - Current Portion	-399.56	0.00	0.00	-399.56	
210911	Compensated Absences - Long Term Portion	-932.29	0.00	0.00	-932.29	
216101	Accrued Payroll Payable	-2,187.98	2,187.98	0.00	0.00	
284101	Fund Balance - Unassigned Account	-25,690,481.90	0.00	0.00	-25,690,481.90	
					-742,367.75	
					-26,432,849.65	
			2.22			
343750	Tree Mitigation Funds - Article 25	0.00	0.00	8,550.00	*	
361101	Investment Pool Earnings	0.00	0.00	93,614.40	·	
366020	Contributions From Private Sources	0.00	0.00	933,860.00		
369400	Contribution-Loss Deductible	0.00	0.00	16,938.72	•	
512010	Permanent and Probationary Salaries	0.00	11,061.10	1,931.73	1	
514010	Salaries Overtime	0.00	522.31	0.00		
521020	Medicare Tax	0.00	148.27	24.45	123.82	
522070	Disability Trust Fund-ER	0.00	33.19	5.79	27.40	
522130	GEPP Defined Contribution DC-ER	0.00	1,294.15	226.01	1,068.14	
523010	Group Dental Plan	0.00	30.00	0.00	30.00	
523030	Group Life Insurance	0.00	17.40	0.00	17.40	
523040	Group Hospitalization Insurance	0.00	2,347.00	0.00	2,347.00	
524001	City Employees Worker's Compensation	0.00	543.84	0.00	543.84	
545020	General Liability Insurance	0.00	52.66	0.00	52.66	
549006	Trust Fund Authorized Expenditures	0.00	684,970.44	388,237.01	296,733.43	
			0.004.005.15	0.004.005.15	740.00===	
Total for Fund 15	0304	0.00	3,924,203.42	3,924,203.42	-742,367.75	



12/13/24 10:46 AM



Month of: As of 10/31/24

Ledger

Fund

15305 Tree Mitigation & Related Expense

Account	Description	Beginning Balance	Debits	Credits	Ending Balance
		(USD)	(USD)	(USD)	(USD)
104001	Equity in Pooled Cash Account	8,515,013.70	53,417.60	0.00	8,568,431.30
104201	Cash - JP Accounts Payable	-2,295.00	0.00	0.00	-2,295.00
104206	Cash - JP General Deposit	1,802,465.00	123,780.00	16,278.00	1,909,967.00
104299	Bank Clearing	0.00	0.00	98,945.17	-98,945.17
201101	Vouchers Payable	0.00	98,945.17	98,945.17	0.00
284101	Fund Balance - Unassigned Account	-10,315,183.70	0.00	0.00	-10,315,183.70
					-61,974.43
					-10,377,158.13
343750	Tree Mitigation Funds - Article 25	0.00	0.00	123,780.00	-123,780.00
361101	Investment Pool Earnings	0.00	0.00	37,139.60	-37,139.60
549006	Trust Fund Authorized Expenditures	0.00	98,945.17	0.00	98,945.17
Total for		0.00	275 007 04	275 007 04	61 074 42
i otal for		0.00	375,087.94	375,087.94	-61,974.43

10,377,158.13

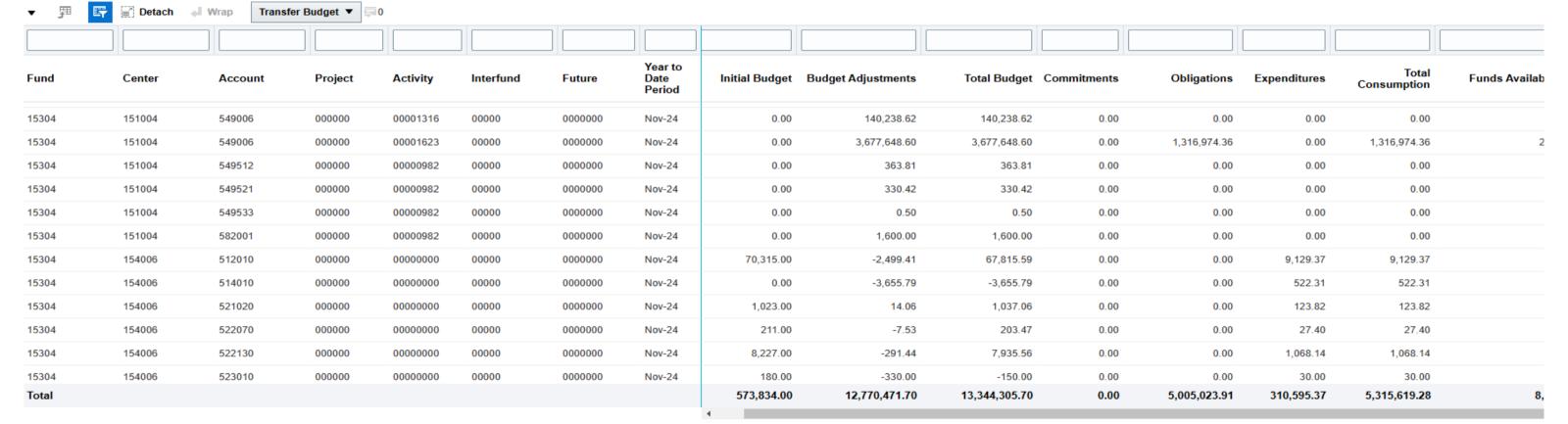
**End of Report** 

### As of 11/30/2024

### ew Budgetary Control Balances

earch \* Fund 15304 \* Activity All Activity Values Amount Type | Year to date 🗸 • • \* Budget Period Nov-24 • \* Center | All Center Values \* Interfund | All Interfund Values • • Funds Available All amounts \* Account 500000 \* Future | All Future Values • • Currency USD \* Project | All Project Values Search Re

### et Balances



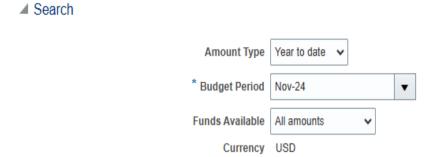
		40/04/000	MoM
	11/30/2024	10/31/2024	Variance
Total Budget	13,344,305.70	13,357,035.00	(12,729.30)
Encumbrance	5,005,023.91	4,065,026.70	939,997.21
Available Funds	8,028,686.42	9,261,070.09	(1,232,383.67)

### As of 11/30/2024

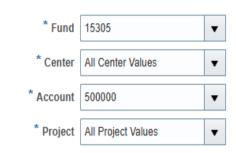
\* Control Budget COJ Detail Budget

### Review Budgetary Control Balances





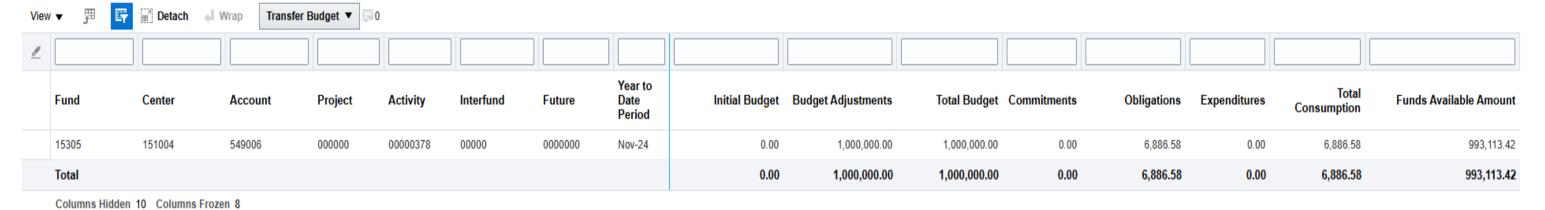
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### **Budget Balances**



			MoM
	11/30/2024	10/31/2024	Variance
Total Budget	1,000,000.00	1,000,000.00	-
Encumbrance	6,886.58	6,886.58	-
Available Funds	993,113.42	993,113.42	-

### As of 11/30/2024

### Review Budgetary Control Balances



\* Control Budget COJ Detail Budget 

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Saved Search

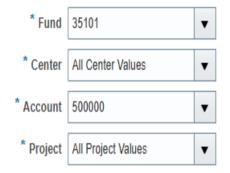
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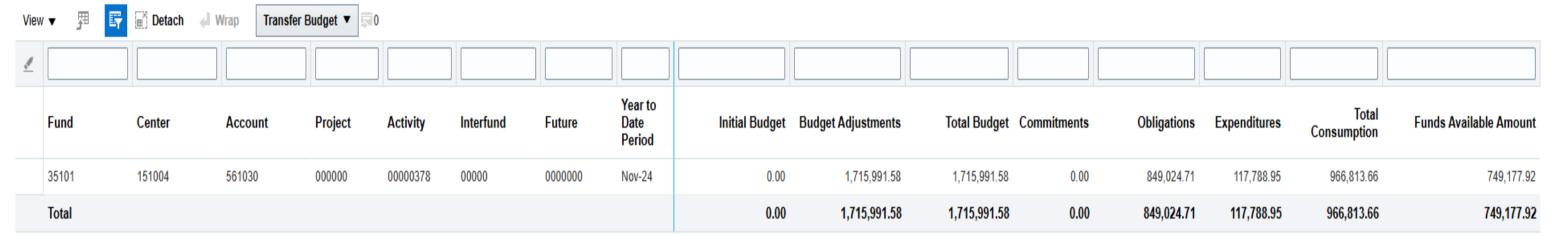


\* Activity 00000378

\* Interfund All Interfund Values

\* Future | All Future Values

### **Budget Balances**



Columns Hidden 10 Columns Frozen 8

			MoM
	11/30/2024	10/31/2024	Variance
Total Budget	1,715,991.58	1,715,991.58	-
Encumbrance	849,024.71	370,456.98	478,567.73
Available Funds	749,177.92	1,345,534.60	(596,356.68)

# City of Jacksonville Tree Commission Activity/Project Status as of 11 /30/2024

		Budget	Obligation	Expenditures	Funds Available
		11/30/2024	11/30/2024	11/30/2024	11/30/2024
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000378-County-Wide Tree Prog-Remove - Replace	2,281,671.85	937,063.59	96,388.23	1,248,220.03
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000541-Hammond Blvd Project	10,283.00	-	-	10,283.00
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000982-Tree Protection & Related Expenses	2,294.73	-	-	2,294.73
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001315-Level 2 Tree Planting Program	5,244,054.56	2,139,009.74	82,864.44	3,022,180.38
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001316-Moncrief Rd Beautification Project	140,238.62	-	-	140,238.62
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001623-Level 3 Tree Planting Program	3,677,648.60	1,316,974.36	-	2,360,674.24
		11,356,191.36	4,393,047.69	179,252.67	6,783,891.00
154006-PWML Tree Maintenance - Other Physical Environment	0000000-No Activity	575,299.44	351,493.92	131,342.70	92,462.82
	All Activity Values	575,299.44	351,493.92	131,342.70	92,462.82
154007-PWML 630-City Tree Planting Prog - Other Physical Environment	0000000-No Activity	2,412,814.90	267,368.88	-	2,145,446.02
	All Activity Values	2,412,814.90	267,368.88	-	2,145,446.02
		2,988,114.34			
		14,344,305.70	5,011,910.49	310,595.37	9,021,799.84
City - JTA Transprotation Project - Fund 35101					
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000378-County-Wide Tree Prog-Remove - Replace	1,715,991.58	849,024.71	117,788.95	749,177.92
		, 1,112,100		, 23300	-,
	Adjusted Totals	16,060,297.28	5,860,935.20	428,384.32	9,770,977.76

### Snap shot as of 11/1/24



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25 jaxtreemitigation.coj.net

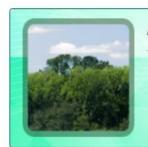
Home Tree Mitigation Tree Commission About Welcome Guest (Visitor)





### TREE REMOVAL PERMIT INFORMATION

Click here to search detailed information on Site Clearing and Tree Removal Permits. In reviewing tree removal information on a specific permit, for "B" permits click on the Spec 2 tab; for "L" permits click on the Tree Mitigation tab.



### AVAILABLE FOR APPROPRIATION

15F (Ordinance): \$13,407,004.64 15N (Charter): \$7,976,103.30 Total: \$21,383,107.94



### TREE FUND CITY PLANTING PROJECTS

Click here to search detailed information about City Tree Fund Planting Projects. Log in



### FILE AN ISSUE

Click here to report site clearing or tree removal without a permit, or to request tree maintenance on public property. In the CARE System, select "Tree Remove or Landscape Violation" from the dropdown.

Disclaimer: The AVAILABLE FOR APPROPRIATION information shown on this page is updated nightly from the City's financial records, but does not include any pending appropriations, or other financial transactions of the funds which have not been completed.



If you experience difficulty viewing or accessing the documents provided on this site, or navigating this application's table features, using any assistive technology please contact the Disabled Services Division at 904-630-4940 or 904-630-4933 (TTY) to request an accommodation.

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Version: 1.0.0.6

<u>A</u>	VAILABLE FOR APPROPE	RIATION (a)
15304 (15F)	Ordinance	\$ 13,152,903.03
15305 (15N)	Charter	\$ 7,986,655.30
		\$ 21,139,558.33

F)/24 D		45304 (455)		E20E (4 EN)
FY24 Revenues:		15304 (15F)		15305 (15N)
October	\$	426,299.91	\$	48,368.70
November	\$	60,714.00	\$	30,685.00
December	\$	222,544.56	\$	65,191.49
January	\$	162,331.63	\$	57,325.88
February	\$ \$ \$ \$ \$	1,272,241.65	\$	39,706.27
March	\$	355,939.11	\$	142,970.84
April	\$	437,057.38	\$	114,816.07
May	\$	498,969.05	\$	116,474.24
June	\$	277,145.24	\$	62,006.36
July	\$	575,491.91	\$	124,329.19
August	\$	473,477.12	\$	259,575.22
September	\$	859,003.34	\$	128,993.97
FY25 Revenues:				
October	\$	478,603.00	\$	89,080.00
November	\$	574,360.12	\$	71,839.60
FY24 Expenses:		15304 (15F)	1	<u> 15305 (15N)</u>
October	\$	119,529.98	\$	-
November	\$	392,524.81	\$	-
December	\$	1,210,324.57	\$	-
January	\$	568,415.76	\$	-
February	\$	389,344.50	\$	-
March	\$ \$ \$ \$ \$	502,833.85	\$	-
April	\$	404,643.01	\$	-
May	\$	428,409.97	\$	-
June	\$	820,717.65	\$	-
July	\$	389,709.43	\$	-
August	\$	360,522.52	\$	-
September	\$	360,843.20	\$	-
FY25 Expenses:				
October	\$	30,938.21	\$	-
November	\$	279,657.16	\$	98,945.17
		15304 (15F)	1	15305 (15N)
Francis Armstlable (b)		7 000 072 57	_ =	2 200 424 02

	15304 (15F)	15305 (15N)
Funds Available (b)	\$ 7,880,872.57	\$ 2,369,431.93
Obligations (c)	\$ 4,477,305.13	\$ 31,622.87

#### THE BIG 4

<u>Title</u>	<b>Obligations</b>	Funds Available
Level 2 Tree Planting Program - Fund 15304 (d)	\$ 2,125,705.18	\$ 2,874,664.78
Level 2 Tree Planting Program - Fund 15305 (d)	\$ 24,736.29	\$ 1,376,318.54
Level 3 Tree Planting Program - Fund 15304 (d)	\$ 1,316,974.36	\$ 2,360,674.24
Remove/Replace - Fund 15304 (e)	\$ 601,483.83	\$ 255,106.61
Remove/Replace - Fund 35101 (e)	\$ 756,145.29	\$ 749,177.92
Remove/Replace - Fund 15305 (e)	\$ 6,886.58	\$ 993,113.42
630-CITY Tree Planting Program - Fund 15304 (e)	\$ 166,292.40	\$ 2,145,446.02

- (a) jaxtreemitigation.coj.net
- (b) total appropriated, but unobligated, funds
- (c) purchase order(s) have been issued for these funds
- (d) Tree Commission may make recommendations for these appropriations
- (e) Public Works utilizes these appropriations

Prepared 12/16/24 LD

The City of Jacksonville has two separate laws that provide protection for certain trees and require mitigation for damage or removal of certain trees caused by the process of land development. Mitigation is required either through planting or replanting of a calculated amount of mitigation trees or through making a specified payment into the Tree Protection and Related Expenses Trust Fund codified by Sec. 111.760, Ordinance Code. These laws are Article 25 of the Charter of the City of Jacksonville and Chapter 656, Part 12, Subparts A & B of the Ordinance Code. Each provision has specific criteria for what is characterized as a "protected tree" and thus would require replacing through the development process of a site, or if a replacement is not made, how the "mitigation fee" is calculated for removal of trees without replacement. The mitigation fee that is paid by developers who are unable to replace the trees destroyed during construction, as required by both provisions, is placed in the Tree Protection and Related Expenses Trust Fund. Moreover, funds received from application of the Charter are held in Fund 15305 and funds received from application of the Ordinance Code are held in the Fund 15304.

#### **Jacksonville Tree Commission**

Available Funds Summary (as of December, 2024)	Nov-24	Dec-24
15F Ordinance Funds Available for Council Appropriation (a)	\$12,891,960.53	\$13,151,511.89
Allocated for Remove and Replace to Public Works (b)	\$2,558,988.91	\$1,784,424.49
Allocated for 630-City to Public Works(c)	\$2,245,704.82	\$2,145,446.02
Available for Level 2 Allocation by Tree Commission (d)	\$4,358,490.27	\$4,358,490.27
Available for Level 3 Allocation by Tree Commission (e)	\$3,571,920.45	\$2,360,674.24
Total Allocated to PW for 630-City and Remove & Replace (b) + (c)	\$4,804,693.73	\$3,929,870.51
Total Available for Allocation by Tree Commission (d) + (e)	\$7,930,410.72	\$6,719,164.51
15N Charter Funds Available for Council Appropriation (f)	\$7,837,692.43	\$7,915,270.44
BJP Tree Mitigation Dollars available for Council Appropriation (g)	\$0.00	\$0.00
<b>Total Avail for Appropriation by Council</b> (a) + (f) + (g)	\$20,729,652.96	\$21,066,782.33
<b>Total Avail for Allocation by Tree Commission</b> (d) + (e)	\$7,930,410.72	\$6,719,164.51
Total Funds Not Obligated	\$28,660,063.68	\$27,785,946.84
Encumbered Funds Summary (as of December 2024)		
Obligated Level 2 Proj Funds	Nov-24 \$2,232,961.58	Dec-24 \$2,014,797.71
Obligated Level 3 Proj Funds	\$105,728.15	\$1,316,974.36
Total Funds Obligated	\$2,338,689.73	\$3,331,772.07

## 15F Remove and Replace

15304 Ordinance Funds Available for Appropriation: As of 12/01/2024 there is \$13,151,511.89

			Purchase Order			
Appropriated	Date	Project	Amount	Date	Remainder	Status
\$300,000.00	Nov-18					
\$2,000,000.00	Nov-19					
\$2,000,000.00	Apr-21					
\$4,000,000.00	Dec-22					
		and and and	00 000 031 13	0000/01/11	20 074 61	Const
		vellove and neplace	00.000,052,15	11/10/505U	TO:T / 6'66	Open
		8th Street	\$37,078.00	7/8/2022	\$1,854.00 Open	Open
		Round 13	\$14,300.00	1/17/2023	\$715.00 Open	Open
		Parks Replacement	00 355 5653	CCOC/ PC/ P	00 0000	40.00
		1071	OO COC OCC	C202/22/2	00.000	
		Round 18	\$49,650.00	9/15/2023	\$11,254.00 Open	Open
		Parks R&R Removals	\$700,000.00	11/3/2023	\$190,224.71 Open	Open
		PWML R&R Removals	\$1,000,000.00	11/3/2023	\$83,022.05 Open	Open
		Parks Replacement	000000000000000000000000000000000000000	CCOC/ 7 C/ 11	\$143 100 00	god
		(22.1)	on months	77/7/7/7	00001/0410	100
		Kound 19	\$52,900.00	11/15/2023	\$5,290.00 Open	Open
		Baymeadows R&R	\$169,819.05	12/21/2023	\$25,472.86 Open	Open
		Round 20	\$63,000.00	1/19/2024	\$12,600.00 Open	Open
		Old Saint Augustine				
		R&R	\$55,877.46	2/14/2024	\$8,381.62 Open	Open
		Round 22	\$27,425.81		\$5,485.16 Open	Open
		Fort Caroline R&R	\$185,252.23	3/28/2024	\$37,050.45 Open	Open
		2024-03	\$90,400.00	5/2/2024	\$18,080.00 Open	Open
		Greenland Road R&R	\$101,044.45	5/8/2024	\$20,208.89 Open	Open
		2024-04	\$108,600.00	5/14/2024	\$108,600.00 Open	Open
\$8,300,000.00 Total		Total	\$8,675,123.36	Total	\$682,190.35	
				Available for 15F Remove and Replace Allocation	\$220,340.89	

### Definitions of Terms

Available for Appropriation- Requires City Council Approval
Allocated- Already been approved by City Council/Tree Commission and MBRC approved funds
Othigation- Funds have been assigned to a project and a purchase order has been issued
Green fill indicates amount available in pool of money

# 15N Remove and Replace

15305 Charter Funds Available for Appropriation: As of 12/01/2024 there is \$7,915,270.44

			Purchase Order			
Appropriated	Date	Project	Amount	Date	Remainder	Status
\$1,000,000.00	Jun-24					
		Gator Bowl R&R	\$6,886.58	10/28/2024	\$6,886.58 Open	Open
\$1,000,000.00 Total	Total	Total	\$6,886.58 Total	Total	\$6,886.58	
				Available for 15N Remove and Replace Allocation	\$993,113.42	

### **Definitions of Terms**

Available for Appropriation- Requires City Council Approval

Allocated- Already been approved by City Council/Tree Commission and MBRC approved funds

Obligation- Funds have been assigned to a project and a purchase order has been issued

Green fill indicates amount available in pool of money

# **BJP Remove and Replace**

Better Jacksonville Plan- Tree Mitigation Dollars available for Appropriation: As of 12/01/2024 there is \$0

			Purchase			
Appropriated	Date	Project	Order Amount Date	Date	Remainder	Status
\$1,717,826.00	Jun-24					
		Courthouse R&R	\$2,295.54	8/9/2024	459.12 Open	Open
		Main Street R&R	\$369,995.86	8/9/2024	\$73,999.17 Open	Open
		Shindler and Rampart R	\$74,564.42	11/15/2024	\$14,912.88	Open
		Parks Remove and				
		Replace Removals	\$300,000.00	12/3/2024	\$300,000.00 Open	Open
		PWML Remove and				
		Replace Removals	\$400,000.00	12/3/2024	\$400,000.00 Open	Open
\$1,717,826.00 Total	Total	Total	\$1,146,855.82	Total	\$789,371.17	
				Available for BJP Remove		
				and Replace Allocation	\$570,970.18	

### **Definitions of Terms**

Allocated- Already been approved by City Council/Tree Commission and MBRC approved funds Available for Appropriation- Requires City Council Approval

Obligation- Funds have been assigned to a project and a purchase order has been issued

Green fill indicates amount available in pool of money

### **630-City**

15304 Ordinance Funds Available for Appropriation: As of 12/01/2024 there is \$13,151,511.89

\$200,000.00	Project Purchase Order Amount	Date Remainder	Status
Aug-19 Nov-21 Dec-22			
Nov-21 Dec-22			
Dec-22			
	3129,681.60 \$129,681.60	12/4/2023 \$25,93	\$25,936.32 Open
	und 21 \$74,140.80	2/2/2024 \$14,82	\$14,828.16 Open
	3126,345.60 \$126,345.60	6/28/2024 \$25,26	\$25,269.12 Open
	und 23 \$100,258.80	11/22/2024 \$100,25	\$100,258.80 Open
	\$4,709,068.02 Total	ital \$166,292.40	2.40
	An A	Available for 630-City	
	A	Allocation \$2,145,446.02	16.02

### **Definitions of Terms**

Available for Appropriation: Requires City Council Approval

Allocated- Already been approved by City Council/Tree Commission and MBRC approved funds

Obligation- Funds have been assigned to a project and a purchase order has been issued

Green fill indicates amount available in pool of money

15F Levei 2

15304 Ordinance Funds Available for Appropriation: As of 12/01/2024 there is \$13,151,511.89

Appropriated	Date	Project	Allocation	Date	Purchase Order Amount	Date	Remainder	Status
\$1,000,000.00	Feb-19							
\$2,000,000.00	Jan-20							
\$2,000,000.00	Jan-21							
\$2,000,000.00	Aug-21							
\$8,000,000.00	Jun-22							
		Park Street Rd Diet	\$399,526.00	6/16/2021	\$399,526.00	8/24/2021	\$399,526.00	On Hold
		Jarboe Park	\$145,918.00	12/15/2021		1/24/2022	\$7,295.90	Open
		Hanna Park	\$268,584.80	6/13/2022	\$268,584.80	8/15/2022	\$13,428.44	Open
		Saint Johns Bluff Rd	\$388,238.50	7/20/2022	\$388,238.50	8/29/2022	\$38,823.84	Open
		Collins Road	\$338,265.00	2707/1002	\$338,265.00	11/23/2022	\$16,913.25	Open
		College Street Parking Medians	\$13.019.00	11/16/2022	\$13.019.00	12/21/2022	\$650.95	Open
ļ i		Airport Center Drive						
		East	\$153,643.00		\$153,643.00	12/29/2022	\$23,046.45	Open
		GoldStar Phase 2	\$2,300,000.00	12/21/2022	\$1,141,500.00	7/14/2023	\$228,300.00	Open
		Fort Caroline Rd Pond	\$61,479.00	2/15/2023	\$61,479.00	3/21/2023	\$6,147.90	Open
		Kernan BLVD N	\$591,059.00	2/15/2023	\$591,059.00	3/23/2023	\$59,105.90	Open
		Price Park	\$27,216.00	4/19/2023	\$27,216.00	5/11/2023	\$2,721.60	Open
		Amelia View Phase 2	\$62,370.00	4/19/2023	\$62,370.00	5/11/2023	\$9,355.50	Open
		Parks Northwest Districts	\$321,440.00	4/19/2023	\$321,440.00	6/6/2023	\$64,288.00	Open
		Fletcher and Hollywood Park	\$33,100.00	£207/11/S	\$33,100.00	6/27/2023	\$1,100.00	Open
		Gator Bowl	\$41,185.00	7/19/2023	\$41,185.00	8/10/2023	\$6,177.75	Open
		Westside Parks	\$402,600.00	7/19/2023	\$	10/4/2023	\$161,040.00	Open
		7th Street E	\$88,355.00	8/16/2023	\$88,355.00	9/14/2023	\$8,835.50	Open
		District 7 and 10 Corridors	\$75,451.50	9/20/2023	\$75,451.50	11/1/2023	\$15,090.30	Open
		Hodges Blvd	\$137,667.34	10/18/2023	\$137,667.34	12/14/2023	\$20,650.10	Open
		Sheffield Park	\$126,500.00	10/18/2023		1/10/2024	\$25,300.00	Open
		Lift Ev'ry Voice and Sing Park	\$223,335.00	11/15/2023	\$223,335.00	1/10/2024	\$89,334.00	Open

15F Level 2

15304 Ordinance Funds Available for Appropriation: As of 12/01/2024 there is \$13,151,511.89

The same of the sa								
		1			Purchase Order			
Appropriated Date	Date	Project	Allocation	Date	Amount	Date	Remainder	Status
		Northbank Riverwalk Phase 2	\$76,642.50	1/17/2024	\$76,642.50	4/2/2024	\$30,657.00	Open
		Parks Senior and Community Centers	\$172,450.00	1/2024	\$172,450.00	4/2/2024	\$68,980.00	Open
		Southern S-Line Enchancement	\$131,600.00	1/17/2024	\$131,600.00	4/2/2024	\$52,640.00	Open
		McGirts Creek Preserve						
		Restoration (Planting)	\$182,750.00	1/17/2024	\$182,750.00	4/2/2024	\$182,750.00	Open
		McGirts Creek						
		Preserve Restoration						ı
		(Consulting)	582,250.00	1/1/2024		8/23/2024	\$82,250.00	Open
		Various Parks	\$136,800.00	4/17/2024	ŝ	5/29/2024	\$54,720.00	Open
		Alden Road	\$76,282.56	6/28/2024	\$76,282.56	7/11/2024	\$15,256.51	Open
		JTA Bus Stops Phase						
		1	\$34,533.86	7/17/2024	\$34,533.86	9/10/2024	\$6,906.77	Open
	-	State Street Plan	\$298,769.36	9/18/2024	\$298,769.36	10/31/2024	\$298,769.36	Open
\$15,000,000.00 Total	Total	Total	\$13,774,289.89 Total	Total	\$11,475,148.58		\$1,990,061.42	
						Available for 15F Level 2 Allocation	\$7 171 73	

### **Definitions of Terms**

Available for Appropriation- Requires City Council Approval

Allocated- Aiready been approved by City Council/Tree Commission and MBRC approved funds

Encumbered- Funds have been assigned to a project and a purchase order has been issued

Green fill indicates amount available in pool of money

Orange Fill indicated total money for column

**15N Level 2** 

15305 Charter Funds Available for Appropriation: As of 12/01/2024 there is \$7,915,270.44

					Purchase			
					Order			
Appropriated Date	Date	Project	Allocation	Date	Amount	Date	Remainder	Status
\$1,500,000.00	Jun-24							
		Gate Parkway	\$123,681.46	7/17/2024	\$123,681.46	10/24/2024	\$24,736.29 Open	Open
\$1,500,000.00 Total	Total	Total	\$123,681.46 Total	Total	\$123,681.46 Total	Total	\$24,736.29	
						Available for 15N Level 2 Allocation	\$1,376,318.54	

### **Definitions of Terms**

Available for Appropriation- Requires City Council Approval
Allocated- Already been approved by City Council/Tree Commission and MBRC approved funds
Encumbered- Funds have been assigned to a project and a purchase order has been issued
Green fill indicates amount available in pool of money

### Level 3

15304 Ordinance Funds Available for Appropriation: As of 12/01/2024 there is \$13,151,511.89

					Purchase			
					Order			
Appropriated Date	Date	Project	Allocation Date		Amount	Date	Remainder	Status
\$1,000,000.00	May-20							
\$1,000,000.00	Dec-22							
\$2,000,000.00	Jun-24							
		Jax Zoo	\$209,190.35	3/4/2021	\$209,190.35	10/27/2021	\$105,728.15 Open	Open
		RiversEdge	\$1,211,246.21	3/20/2024	\$1,211,246.21	11/18/2024	\$1,211,246.21 Open	Open
\$4,000,000.00 Total	Total	Total	\$1,662,035.56 Total	Total	\$450,749.35 Total	Total	\$1,316,974.36	
						Available for Level 3 Allocation	\$2,360,674.24	

### **Definitions of Terms**

Available for Appropriation- Requires City Council Approval

Allocated-Already been approved by City Council/Tree Commission and MBRC approved funds Obligation-Funds have been assigned to a project and a purchase order has been issued

Green fill indicates amount available in pool of money

#### **ACTIVE CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS**

Visit https://pg-cloud.com/JacksonvilleFL/ for City of Jacksonville Tree Project Maps

Visit jaxtreemitigation.coj.net - Tree Fund City Projects for links to legislation and planting details

Requesting Entity	Project Scope	Tree Commission Approval Date	Status	Allocated Amount	Contract/Warranty
Jarboe Park	Trees along play areas and trails of Jarboe Park. 76 trees	Dec-21	Installation Complete	\$145,918.00	Liberty 2/yr
District 7 Parks	55 trees.	Mar-22	Installation Complete	\$106,000.00	Greenway/1yr
District 5 Parks	195 Trees	Mar-22	Installation Complete	\$452,600.00	Greenway/1yr
Hanna Park	106 trees	Jun-22	Installation Complete	\$264,584.80	Liberty 2/yr
Saint Johns Bluff Road	Trees along Median. 189 trees	Jul-22	Installation Complete	\$388,238.50	Liberty 2/yr
Collins Road	Trees along median. 183 trees	Sep-22	Installation Complete	\$338,265.00	Liberty 2/yr
Airport Center Drive E	Trees along median. 76 trees	Nov-22	Installation Complete	\$153,643.00	Liberty 2/yr
College Street Parking Islands	Trees in Parking Islands, 4 trees.	Nov-22	Installation Complete	\$13,019.00	Liberty 2/yr
Gold Star Family Memorial Highway Phase 2	Trees within retention ponds and right of way. 1218 trees	Dec-22	Installation Complete	\$2,300,000.00	To Bid 2/yr
Fort Caroline Road Pond	Trees within retention pond. 34 trees	Feb-23	Installation Complete	\$61,479.00	Liberty 2/yr
Kernan Blvd N	Trees within Right of way and Median- 276 trees	Feb-23	Installation Complete	\$591,059.00	Liberty 2/yr
Price Park	Trees within Right of way. 13 trees	Apr-23	Installation Complete	\$27,216.00	Liberty 2/yr
Amelia View Phase 2	Trees within Right of Way. 34 trees	Apr-23	Installation Complete	\$62,370.00	Liberty 2/yr
Northwest Parks	Trees in parks. 202 trees	Apr-23	Installation Complete	\$321,440.00	Greenway/1yr
Fletcher and Hollywood Park	Trees in park. 21 trees	May-23	Installation Complete	\$33,100.00	Greenway/1yr
GatorBowl	Trees in Median. 8 trees	Jul-23	Installation Complete	\$41,185.00	Liberty/2yr
Westside Parks Level 2	Trees in Parks (242 trees)	Aug-23	Installation Complete	\$402,600.00	Greenway/1yr
7th Street East	Trees in right of way (42 trees)	Aug-23	Installation Complete	\$41,185.00	Liberty/2yr
District 7 and 10 Corridors	Trees in right of way (39 trees)	Sep-23	Installation Complete	\$75,451.50	Liberty/2yr
Hodges Blvd Level 2	Trees in Median (59 trees)	Oct-23	Installation Complete	\$137,667.34	Liberty/2yr
Sheffield Park Level 2	In park (86 trees)	Oct-23	Installation Complete	\$126,500.00	Greenway/1yr
McGirts Creek Restoration Level 2	In Preserve (12,000 saplings)	Jan-24	Scheduling	\$182,750.00	Greenway/no warranty
Lift Ev'ry Voice and Sing Park Level 2	In Park (90 trees)	Nov-24	Installation Complete	\$233,335.00	Greenway/1yr

#### **ACTIVE CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS**

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Requesting Entity	Project Scope	Tree Commission Approval Date	Status	Allocated Amount	Contract/Warrant
Northbank Riverwalk Phase 2	36 trees	Jan-24	Installation Complete	\$76,642.50	Greenway/1yı
Parks Senior and Community Centers	81 trees	Jan-24	Installation Complete	\$172,450.00	Greenway/1y
Southern S-Line Enhancemen	t 140 trees along S-line	Jan-24	Installation Complete	\$131,600.00	Greenway/1y
Various Parks	98 Trees in Parks	Apr-24	Installation Complete	\$136,800.00	Greenway/1y
Alden Road	41 Trees along ROW	May-24	Installation Complete	\$76,282.56	Liberty 2/yr
Gate Parkway	49 Trees in median and ROW	Jul-24	Installation Complete	\$123,681.46	Liberty 2/yr
JTA Bus Stops Phase 1	11 trees in ROW	Jul-24	Installation Complete	\$34,533.86	Liberty 2/yr
Merrill Road	4 trees in median	Nov-24	Ongoing	\$7,998.33	Liberty 2/yr
Murray Hill	14 trees in ROW	Nov-24	Ongoing	\$33,119.53	Liberty 2/yr
Gonzales Park	within park boundaries 50 trees	Nov-24	Ongoing	\$106,397.74	Liberty 2/yr
Glynlea Park	within park boundaries 64 trees	Nov-24	Ongoing	\$81,000.00	Greenway/ 1
Julington Durbin Preserve	within park boundaries 41 trees	Nov-24	Ongoing	\$52,950.00	Greenway/ 1
Backridge Park	within park boundaries 34 trees	Nov-24	Ongoing	\$51,575.00	Greenway/ 1
Walter Anderson Park	within park boundaries 7 trees	Nov-24	Ongoing	\$10,700.00	Greenway/ 1
Genovar Park	within park boundaries 42 trees	Nov-24	Ongoing	\$56,900.00	Greenway/ 1
Greenland Park	within park boundaries 59 trees	Nov-24	Ongoing	\$86,475.00	Greenway/ 1
Touchton Rd Park	within park boundaries 63 trees	Nov-24	Ongoing	\$85,400.00	Greenway/ 1
Maxville Park	within park and city property boundaries 94 trees	Nov-24	Ongoing	\$219,325.00	Greenway/ 1
Black Island Hammock Park	within park boundaries 60 trees	Nov-24	Ongoing	\$94,150.00	Greenway/ 1

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Requesting Entity	Project Scope	Tree Commission Approval Date	Status	Approp.	Obligated	Contract/ Warranty
Executive Director, Tree Hill Nature Center	22 trees requested in Tree Hill amphitheater parking area; site plan complete; no removals required; ready for review pending cost estimate per new countywide tree planting contract.	May-19	Complete	\$21,472.80	\$21,472.80	Liberty 3/mos
Sheffield Elementary School PTA President	10 Trees requested to provide shade for existing play area/field at Sheffield Elementary School; site visit complete - pending design and review.	May-19	Complete	\$20,414.48	\$20,414.48	Davey -1/yr
San Marco Preservation Society and Greenscape, San Marco Tree Planting	102 Trees requested in city right of ways within District 5, includes removal of damaged/diseased trees; site evaluation scheduled	Jun-19	Complete	\$247,749.52	\$247,749.52	Davey -1/yr
Kensington Association HOA Director	54 trees requested within Kensington Lakes city right of ways along Kensington Gardens Blvd. and Kensington Lakes Dr to replace trees lost due to storm damage/disease; may include removals. Planting Plan pending.	Aug-19	Complete	\$124,202.62	\$124,202.62	Davey -1/yr
S-Line Biodiversity Corridor Tree Planting	Installation of 25 trees throughout the S-Line Trail Biodiversity Corridor. This will offer additional tree canopy and shade to the trail.	Aug-19	Complete	\$30,949.40	\$30,949.40	Liberty
City Cemetery - citizen request	18 Trees in right of ways on Ionia St. and Jessie St.	Dec-19	Complete	\$41,350.50	\$41,350.50	Liberty 2/yr
Baymeadows East Association Tree Planting	119 Trees in right of ways and medians on Baymeadows East and Fort Family Regional Park 50+ trees requested as Cathedral District (CD7) tree planting,	Dec-19	Complete	\$284,900.07	\$284,900.07	Davey -1/yr
Cathodael District Top Dispring	may include removal of damaged/diseased trees. City right of way tree plantings within general proximity but not limited to State St to Catherine St. to Main St. to Adams St.; site evaluation	Jan. 20	Constitute	Ć420 274 44	Ć420 274 4A	Liborto 2/va
Cathedral District Tree Planting Yates Building - Cultural Council of	scheduled 8 Trees to be installed around renovated fountain at building	Jan-20	Complete	\$120,371.14	\$120,371.14	Liberty 2/yr
Greater Jacksonville	entrance	Jan-20	Complete	\$38,312.00	\$38,312.00	Liberty 2/yr
Ed Austin Park Tree Planting/Resident request	115 Trees in right of ways around and within Willowbranch Park	Jun-20	Complete	\$214,822.00	\$214,822.00	Liberty 2/yr
Neptune Beach/Residential requests - City of Neptune	Trees within residential Right of Ways - 47 trees	Jul-20	Complete	\$55,490.00	\$55,490.00	Liberty 3/mos
Nathan Krestul Park - Friends of Krestul Park	Trees within Park - 34 trees	Jul-20	Complete	\$63,423.00	\$63,423.00	Liberty 2/yr

#### **Completed CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS**

ATTACHMENT B

Visit https://pg-cloud.com/JacksonvilleFL/ for City of Jacksonville Tree Project Maps
Visit jaxtreemitigation.coj.net - Tree Fund City Projects for links to legislation and planting details

	Visit juxti centrigutionicojinet Tree Fund etc					
Requesting Entity	Project Scope	Tree Commission Approval Date	Status	Approp.	Obligated	Contract/ Warranty
Alexandria Oaks Park/SMPS and						
Bolles School request	Trees within Park - 15 trees	Jul-20	Complete	\$28,593.00	\$28,593.00	Liberty 2/yr
Huntington Forest Park/Resident						
request to CM	Trees along Park Right of Way - Buffer - 15 trees	Jul-20	Complete	\$28,026.00	\$28,026.00	Liberty 2/yr
Canopy Place Tree Planting/resident request	Installation of 40 trees in city right of ways and medians to provide additional tree canopy, sound buffer and screening.	Oct-20	Complete	\$117,483.97	\$117,483.97	Davey -1/yr
Sunrise Ridge/resident request	Installation of 40 tree in city right of ways to increase tree canopy as well screening and buffer from adjacent highway.	Oct-20	Complete	\$107,316.52	\$107,316.52	Davey -1/yr
Jacksonville Beach Golf Park/Jax Beach	Installation of 156 trees in city golf course park to increase tree canopy, create screening, and attract wildlife.	Nov-20	Complete	\$147,562.80	\$147,562.80	-
Freedom Park/CM & Parks	Trees within newly established park (irrigated) - 38 trees	Dec-20	Complete	\$38,548.00	\$38,548.00	Liberty 3/mos
Blue Cypress Park Restoration/Parks	Trees within park - field restoration - 157 trees	Mar-21	Complete	\$187,154.40	\$187,154.40	Liberty 1/yr
Atlantic Beach/City of Atlantic	Trees within Atlantic Beach residential Right of Ways and Parks -					Liberty
Beach Phase 2	133 trees	May-21	Complete	\$164,404.80	\$164,404.80	3/mos
Cobblestone Homeowners Association/residential requests/HOA	Installation of 105 trees in city right of ways and medians to provide additional tree canopy, sound buffer and screening.	Jun-20	Complete	\$192,922.00	\$192,922.00	Liberty 2/yr

### City of Jacksonville Parks and Preserves



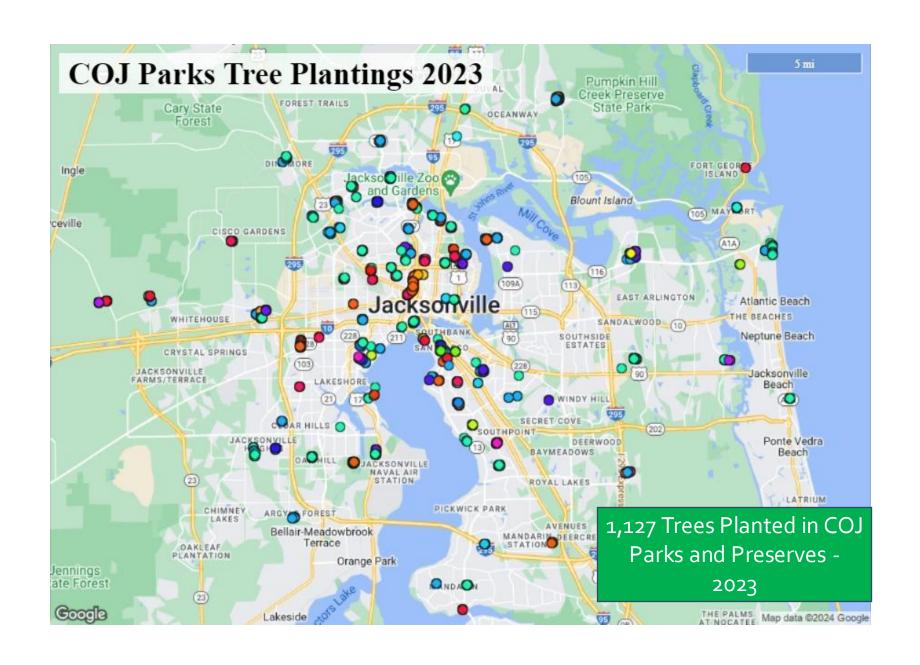
### Tree Plantings 2023-2024

Plantings and Funding approved through City of Jacksonville Tree Commission and Tree Mitigation Fund.

Note: All trees installed with minimum 1-year maintenance/warranty

















### 2023 Parks Tree Plantings District 7

- Springfield Dog Park
- Catherine Hester McNair Park
  - A. Phillip Randolph Park
    - Longbranch Park



55 Trees installed

### 2023 Parks Tree Plantings – District 5



- Crabtree Park
- Verona Park
- Pine Forest Park
- Earl Johnson Park
- Brown Whately Park
- Angelina Danese Park
- G.E.N.A. Park
- Joe Davis Park
- San Jose Park
- Lillian Saunders Com. Ctr.
- Cuba Hunter Park
- Camp Tomahawk Park
- Bishop Circle Park
- Inwood Terrace Pond
- Huguenot Park





















### 2023 Parks Tree Plantings Northwest District

- Garden City Park
- Panama Park
- Rolliston Park
- Flossie Brunson Park
- Edwards Park
- Grunthal Park
- Dinsmore Park
- Raymond E. Davis Park

- Edgewood Park #3
- Regeneration Park
- Marion Park
- Johnnie Walker Park
- Scott Park
- Simonds-Johnson
- Stockton Park



202 Trees Installed

2023 Parks Tree Plantings

Westside Parks

- · Mallison Park
- · Hammond Park
- · Wigmore Park
- Concord Park
- · Carvill Park
- · Beverly Hills Park
- · Charles Boobie Clark Park
- J. Gardner 'Nip' Sams Park
- · Ryder Park
- · Cisco Gardens Park
- · Thomas Jefferson Park.
- · Wiley Road Park
- John D. Liverman Park
- Lem Merrett
- · Ringhaver Park
- Lew Brantley Park
- Dinsmore Community Center and Park
- · Wheat Road Park
- · May Mann Jennings Park



### 2023 Parks Tree Plantings Fletcher Park













#### COJ Parks Remove/Replace Program

Approximately 400 Dead, dying, diseased, or hazardous trees removed and replaced in parks and preserves in 2023.













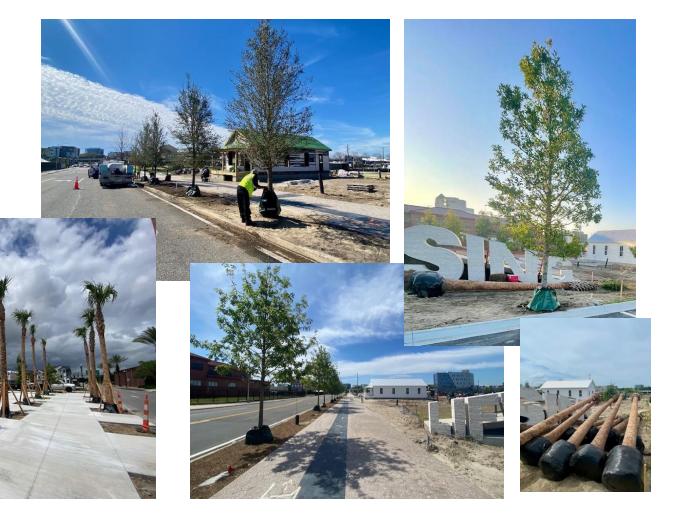




2024 Sheffield Regional Park

### 2024 Lift Ev'ry Voice and Sing

Project Coordination with HOOD Design Studio 91 Trees installed





### 2024 Northbank Riverwalk Phase 2





2024 Senior Centers and Community Centers









- · Leroy Clemons
- · Bennie Furlong
- · Jim Fortuna
- · Ringhaver
- · Mayport
- Ribault River Reserve



#### 2024 City of Jacksonville Parks & Preserves - Various



- Ribault Scenic Drive Park
- · Edgewood Park #1
- · Thomas Creek Pine Trailhead
- $\bullet \ \cdot \mathsf{SalTaylor}\,\mathsf{Preserve}$
- · Northwestern Legends School





### 2024 S-Line

Project Coordination with Groundwork Jacksonville from Myrtle Ave. to Boulevard St. 139 Trees installed

#### COJ Parks Remove/Replace Program

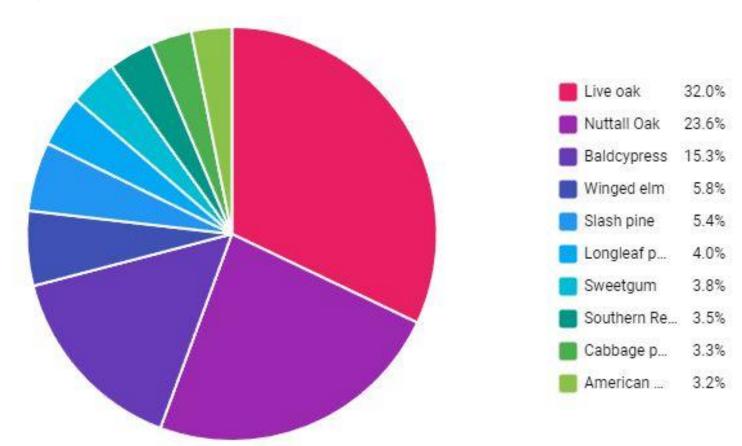
Approximately 356 Dead, dying, diseased, or hazardous trees removed and replaced in parks and preserves in 2024.







### Plantings by Species



Date Added	Partner Organization	Program	Project Name	No. of Trees	No. Replaced ; Final Inspection Complete	Average Cost Per Tree	Total Project Cost	No. of Trees Replaced (Out of Warranty)
2/22/2022	COJ Parks	Level 2 Tree Planting	District 7 Tree Planting	55	8	\$1,700	\$ 94,000.00	0
3/24/2022	COJ Parks	Level 2 Tree Planting	District 5 Tree Planting	200	6 (1 Vandalism)	\$1,400	\$ 294,375.00	0
6/24/2022	COJ Parks	Level 2 Tree Planting	Northwest District	202	8	\$1,590	\$ 321,440.00	0
5/2/2023	COJ Parks	Level 2 Tree Planting	Fletcher Park - Level 2 Tree Plantin	20	0	\$1,100	\$ 33,100.00	0
5/30/2023	COJ Parks	Parks Remove and Replace	Parks Replacement - Remove Replace Rounds 1-2 Parks Replacement - Remove	154	16 (1 Vandalism) Rd. 3 Final Inspection In	\$1,173	\$ 180,680.00	0
5/30/2023	COJ Parks	Parks Remove and Replace	Replace Rounds 3-7	502	Progress	\$1,250	\$ 382,481.00	
7/14/2023	COJ Parks	Level 2 Tree Planting	Westside Tree Planting	250	Final Inspection In Progress	\$1,610	\$ 402,800.00	
1/6/2023	COJ Parks	Level 2 Tree Planting	Northbank Riverwalk Phase 2	30		\$1,526	\$ 76,642.50	
10/3/2023	COJ Parks	Level 2 Tree Planting	Sheffield Regional Park Level 2 Tree Planting	86		\$1,470	\$126,500.00	
12/28/2023	COJ Parks	Level 2 Tree Planting	McGirts Preserve Restoration	12,000 saplings	Scheduling Project	\$15.00	\$265,000.00 (\$182,750.00)	
1/9/2024	COJ Parks	Level 2 Tree Planting	Southern S-Line Enhancement Project	139		\$940	\$ 131,600.00	
1/5/2024	COJ Parks	Level 2 Tree Planting	Lift Ev'ry Voice & Sing Level 2	91		\$1,983	\$233,335.00	
1/9/2024	COJ Parks	Level 2 Tree Planting	Parks Senior & Community Centers	116		\$1,486	\$ 172,450.00	
7/5/2024	COJ Parks	Level 2 Tree Planting	COJ Parks Various	98		\$1,395	\$ 138,000.00	
10/5/2024	COJ Parks	Parks Remove and Replace	Parks Remove Replace Round 8	127		\$1,024	\$ 134,180.00	

Projects Under Maintenance/Warranty CP-0459-22
Projects Maintenance/Warranty Complete CP-0459-22