

# **Jacksonville Tree Commission**

**Wednesday October 16, 2024, 9:30 AM**

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

**Commissioners:** Curtis Hart, Chair  
Susan Fraser  
Chris Miller  
Nina Sickler  
John Moscarillo  
William Burke  
Patrick Howell

**Advisors:** Jonathan Colburn  
Shannon MacGillis  
Jose Regueiro  
Justin Gearhart

**Staff:** Charles Hayes

## **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 September 18, 2024 – Chair
  - b) Level 3 Project Proposal - **NONE**
  - c) Level 2 Project Proposal - **NONE**
- 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

**7. New Business:**

- a) Urban Planting Task Force meeting announcement November 8, 1:30pm-5:00pm  
ED Ball, Conference Rm 5 – Shannon McGillis
- b) OGC Opinion discussion – Susan Fraser

**8. Old Business:**

- a) Urban Forest Management Plan and JTA Tree Planting Project update – Valerie  
Feinberg
- b) State Street Project approval discussion – Susan Fraser

**9. Adjournment** – Next meeting November 20, 2024, 9:30am-11:30am as a Hybrid/Webinar meeting in Ed Ball Building, 10<sup>th</sup> Floor, Public Works Office, conference room 5.

Jacksonville Tree Commission

Minutes

Wednesday September 18, 2024, - 9:30 AM

Via Zoom Platform & In Person

[Recording of Meeting can be obtained by sending request to  
Charles Hayes kennethh@coj.net]

For approval October 16, 2024

**Commissioners:**

Nina Sickler, Director of Public Works  
Curtis L. Hart, Chair (Council Appointee; 2021-0033-A)  
Susan Fraser (Council Appointee; 2022-0063-A)  
William Burke (Mayor Appointee; 2023-0695-A)  
Alden Howell (Council Appointee; 2024-0388-A)  
Chris Miller Council Liaison

**Advisors:**

Jonathan Colburn - Urban Forestry Manager  
Shannon MacGillis - Office of General Counsel  
Jose Regueiro - Accounting

**Staff:** Charles Hayes

**1. Call to Order**

Conducted by Chair

**2. Roll Call and Verification of Quorum**

Conducted by Chair

Commissioners present:

Curtis Hart, Chair  
Susan Fraser  
Nina Sickler  
William Burke  
Chris Miller  
Alden Holden

**Quorum present** (4, in person): yes

**3. Call for Public Speakers (online & card): Chair**

Chair explained to remain in compliance with Sunshine Laws the public can speak prior to action items discussed.

**Action Items:**

**1. Prior Meeting Minutes.**

**Issue:** The minutes for June 28, 2024, pending approval

**Motion:** Approve June 28, 2024, minutes

**Moved by:** William Burke

**Second:** Alden Holden

**Vote:** Approved, unanimous

**Issue:** The minutes for July 17, 2024, pending approval

**Moved by:** William Burke

**Second:** Nina Sickler

**Vote:** Approved, unanimous

**2. Level 2 Project State Street**

**Issue:** Tree planting design services project has been requested for renovation of approximately 75 trees and associated tree planting beds along State Street. City Council District 7. (See Attachment 1)

**Jonathan Colburn:** briefed on proposal. Tree planting design services project for renovation of approximately 75 trees and associated tree planting beds along State Street. Includes design services for planting of a variety of trees that will serve as an aesthetic improvement, reduce the urban heat island, and help to filter and slow down stormwater runoff before reaching the city's stormwater management infrastructure. The design would include associated tree removals as necessary. The current request is for services by PROSSER, who is retained by the city to provide design services. Stated requested amount is just short of \$300,000 and explained that no trees would be planted but it is intended that the design would be submitted in the future to Tree Commission for the future planting of trees.

**Nina Sickler: (background on proposal)** explained that State Street is a DOT Road. DOT is allowed to authorize the planting of tree in the public right of way by state or local entities. DOT they had reached out to Public Works and said we need you to take out all the trees and all the tree wells because they are not in good shape, as tripping and ADA hazard. Rather than filling areas with concrete Mowing and Landscaping proposed to



use the opportunity to achieve the administration's goals for a thriving urban tree corridor. The design portion is part of the process to develop what is needed for 75 trees to thrive in an urban environment, State Street. Ultimately, the intent is to also look at Union Street. These are opportunities to not just leave major urban corridors lined with sidewalks, but instead thriving urban trees.

**William Burke: (point of information)** stated that while the fee appeared high, upon looking at it more, looking at scope of work, there is a lot more to it; it looks like an opportunity.

**Tree Commission paused by Chair due to Mayor Deegan visit. Mayor's comments are contained as Item 3, below.**

**Chair resumed State Street discussion.**

**Burke: (point of information)** stated that while the fee appeared high, upon looking at it more, looking at scope of work, including that it is a project with DOT, the quote covers a host of aspects for a complex planting project, which includes potential for structural soils/ Silva Cells.

**Susan Fraser:** stated concern about the design fee being the entire right of way corridor.

**Sickler:** stated that project started at over \$700,000 but has been working with DOT to narrow it down.

General discussion on different cost associated with a survey and cost of the trees and DOT's ability to plant trees.

**Fraser:** Explained it is an economic investment for the city and she would like to see 1000 trees be planted for the cost of 75.

**Hart:** Pointed out that State Street is a main road to the sports venue area; questions who has control over trees once planted; DOT can come anytime and cut them down and would like a commitment from them [suggested 20 years].

**Audience/participant Dave McDaniel:** advised on the history of the trees that currently survive on State Street, including that those were City planted. Any agreement would likely state that since City planted the trees City would have to remove the

trees. Compared to the project to the previous project on Main Street.

**Sickler:** MOAs with DOT were currently getting worked on and specific agreements can be worked on.

**Hart:** Explained that this is phase 1 that must be done in order to even try to plant trees on that important corridor. He would like to see a matching grant.

**Colburn:** pointed out that the current cut outs for trees are too small. He pointed out that Tree Commission has been successful planting for years, but most of the easy places to plant are fewer to find. State Street is a harder place to plant but is good project.

**Fraser:** if City is to become the designer on DOT projects, there should be a more formal agreement with DOT.

**Audience/participant Dave McDaniel** offered that City can plant faster than DOT.

**Motion:** As is the Level 2 planting project State Street design with condition future construction and planting the Tree Commission or City sit down with DOT and make agreements about who is planting, maintaining the planting, and agreement about the duration of maintenance.

**Moved by:** William Burke  
**Second by:** Alden Holden

**Discussion:**

**CM Chris Miller:** asked if DOT says it all on the city is and decide not to move on to planting phase what would happen.

**Sickler:** explained that the planning is providing urban tree details that can be applied to future urban projects.

**Audience/participant Tracy Arpen:** explained legal ramifications with spending money on planning and would look for soil amendments (structured soils/ Silva Cells) should be funded by Public Works.

**Hart:** stated he would like to see this project started but acknowledged that there is long way to go prior to a tree being planted. Hart cautioned about the previous use of mitigation

funds. Hart believes this is not like the problematic previous use of mitigation funds.

**Burke:** explained that this project and the planning of this project is emblematic of the good use of tree mitigation funds because planting a tree and replacing it because it is not in good medium, over and over is not a good use of fund, but that learning a new way of thinking going forward so trees last is the best use of tree mitigation funds for the long term.

**Colburn:** stated that planting on State Street impacts current heat islands, offers resiliency, improve long term canopy, State Street is fallow, most of the planted trees are not well and are limited in size. Better survival requires adequate soil and cut outs. Larger trees have an important role in the overall canopy. This project can show how to balance grey infrastructure with green infrastructure, and the overall impact on all infrastructure.

**Fraser:** asked if the quote can be divided into separate tasks; asked if 75 trees is the max or is there possibility to plant more giving flexibility to make this investment the best investment.

**Sickler:** stated the designer will make a preliminary location map and cand come back to the Commission to show where they are anticipating, and members can go out to see if there are other locations to plant and add supplemental agreement to add.

**Amendment to motion:** Add condition that the designer come with a preliminary location map and during the work that the consultant come back to the commission to allow for commission to propose additional planting prior to finalizing their design.

**Amendment offered by: Sickler**

**Second by: Burke**

**Vote on amendment:** Approved, unanimous

**Call on Motion as Amended:** William Burke

**Vote on Motion as Amended:** Approved, unanimous

### **3. Mayor Deegan** remarks (summarized; in substance)

Mayor thanked committee for the dedicated work keeping the city green and vibrant. Mayor explained that trees are infrastructure and spoke about how the tree canopy is personally important to her administration. Mayor announced that it was critical to move

faster on approving more tree planting projects especially in the urban core and that tree funds stand around \$23M; that in the past year only a small portion of this has been spent. Mayor wants Tree Commission to move faster for approving projects. Mayor is making sure the commission is getting the support that is needed from the administration. Mayor mentioned that there is committed funding from the Office of Resilience to develop an urban forestry management plan to support the work of the Commission. The Mayor announced that the Office of General Counsel issued legal interpretation that clarifies the allowable uses of the Tree Mitigation fund as the ordinance currently stands. Explained it was essential that funding all elements that allow for successful tree planting: planning, planting and maintenance, and supporting technologies that will allow for safe placement of trees in constrained right of ways. Explained that trees are essential to the city's health, environment, and overall quality of life. Mayor urged Tree Commission to approve the projects that are now before the Commission. Mayor requested to work on the process to expedite the projects. Mayor stated that throughout the City Mayor wants things to move faster. Mayor referenced bureaucracy, and spending taxpayers' dollars in a responsible way. Mayor welcomed Tree Commission feedback on how to expedite projects. Mayor stated that it may be confusing work and there have been discussions about what is and what is not appropriate [use of Tree Mitigation funding] and that is what the OGC Memo handout is about. Mayor offered to take questions and offered Anne Coglianese or Nina Sickler (Commission member) to answer questions.

Anne Coglianese announced that she had the OGC handout and wanted to make sure Tree Commission had clarity on what are allowable uses [presumably, of the Tree Mitigation funds].

[There were no questions asked; Mayor left meeting]

[Discussion of Item 2 continued; See Item 2]

**Hart:** referencing the Mayor's comments, reminded the Commission that while the Commission does due diligence reviewing each planting project brought to Commission, the Tree Commission has not turned down any project. Hart encouraged members of Public Works to bring projects to Tree Commission. Hart acknowledged that funds are available. Hart reminded the Commission that the

Commission is spending faster than the funds are coming in. Hart reiterated that if the administration wants Tree Commission to use Tree Mitigation funds on the administration's tree planting goals, the administration needs to bring projects to Tree Commission.

**Fraser:** stated that the lack of projects approved by Tree Commission is directly tied to the administration's staffing levels which are wholly inadequate compared to the amount of Tree Mitigation funds. Fraser contemplated that if there were more Arborists and Urban Forestry managers at City, then City could plan planting projects to bring to Tree Commission. Fraser stated that Tree Commission is here to serve but is limited to voting on what is on the agenda.

**4. Financial Report: Jose Regueiro:** Briefed finances year to date, combined revenues were \$5.5M, decrease of \$4M year on year and expenses year to date are \$5.26M compared to \$4M, combined revenues for August were \$510K compared to \$1M for August 23, expenses were \$95K and \$351K, total unallocated funds were 22M. (See Attachment 2)

**Request for action/follow-up- Hart:** Request breakdown of money income: if from commercial versus residential; perhaps planning department may be able to find that number. Hart suggested that perhaps there may be a movement towards using more grass in lieu of asphalt in large parking.

**5. Fund Status of 630-City, Remove & Replace, and Level 2 Programs. Jonathan Colburn:** Briefed allocated from replace is at \$2.9M, 630-CITY \$2.2M, Level 2 \$4.9M, and Level 3 \$3.6M.

**6. Level 2 Updates:**  
**Jonathan Colburn:** Briefed JTA bus stop Phase 1 has been approved for planting.

**7. Parks Department Project Update. Jill Enz:** Briefed Senior Center Community Center planting 12 locations completed, Scenic Drive complete, plans for 10 different park projects coming next month.

**8. New Business:**

**Emerald Trail-Hogan Street Project (introduction):**

**Sickler:** Briefed first phase that would be presented to commission within a few months. Putting in cycle track, widening sidewalks, number of bio planters, provide more pedestrian and bicycle activity with green infrastructure. Will be constructed in phases with Water Street to Bay Street will be first request for funding with canopy trees.

(See Attachment 3)

**9. Annual Report:**

**Fraser:** Inquired about the format and content of intended presentation compared to previous years of going from committee to committee of Council; Explained there more data is probably best to inform about what direction tree funds.

**Hart:** suggested that meeting individually with each Council person in a packet on an appointment basis; tailored to the involvement level desired by each Council person.

**Miller:** advised that because Council has not had a major turnover, more of an update with data to help inform decisions is what is most beneficial for the report.

**10. Update on UFMP:** [intermittently audible] discussion of project scope and contractor.

**11. Old Business:** Fraser asked of the status on the Urban Planting Task Force. Hart stated that he will issue the Charge Memo promptly.

**12. Miller** asked if City (JFRD) is or can be exempted from tree mitigation fines; Hart asked if it is in the Charter.

**Request for action/follow-up-** Hart to MacGillis: is it law (State Statutes; Charter, etc.) or policy.

MEETING ENDED 1055



**State Street Level II Tree Planting Design Services**

**Scope of Work**

**Description:**

A tree planting design services project has been requested for renovation of approximately 75 trees and associated tree planting beds along State Street. This project will take place in City Council District 7 and includes design services for the planting of a variety of trees that will serve as an aesthetic improvement, reduce the urban heat island, and help to filter and slow down stormwater runoff before reaching the city’s stormwater management infrastructure. The design will included associated tree removals as necessary. Below is a map of the area along State Street that is included in the project scope:

*Approximate location of planting project within Duval County.*



**COJ PUBLIC WORKS - MOWING & LANDSCAPE MAINTENANCE**  
DOWNTOWN LANDSCAPE FOR TREE PLANTINGS ALONG STATE ST. - PROJECT LIMITS  
REV. 8/12/2024



August 12, 2024

Mr. Dave McDaniel  
Chief, Mowing & Landscape Maintenance Division  
609 St Johns Bluff Road  
Jacksonville 32225

RE: Proposal for Professional Design Services to Develop Landscape Tree Plantings  
Along State St.  
Duval County, Florida  
COJ Contract #: P-32-20 – Landscape Architectural & Support Professional  
Services

Dear Dave:

Thank you very much for this opportunity to submit a proposal for professional design services to provide landscape architectural services to Develop Landscape Tree Plantings along State Street. This project includes developing street tree planting plans for approximately 1.2 miles on State Street, starting near the I-95 ramps heading east to the west side of Liberty Street, see attached Exhibit 'A'.

The scope of services described in this proposal entails the development of preliminary design level overall plans, which after your approval, we will then proceed with preparing final construction / bid documents. This scope is limited to a total of 75 modified and/or new tree planting locations. Below is the scope of services, based on our recent site visit and additional discussions.

Project Scope

In coordination with the City's Arborist, develop guidelines for tree plantings within City rights of ways. To include recommendations and details for:

- Review of regulatory design controls to include FDOT Multimodal Access Management Guidebook, FDOT Design Manual, ADA and PROWAG guidelines
- Tree selection and tree design recommendations
- Modular sub-grade pavement systems (Silva Cells), potentially utilizing structural soils.
- Tree planter locations and sizing
- Tree support and staking
- Utility coordination both overhead and below ground
- Permitting



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Develop Tree Planting and Hardscape Plans along the shoulders of State Street, per attached Exhibit 'A', to include:

- Demolition plans, details & notes
- Modifications to existing street tree planting areas to remain
- Modifications to existing hardscape areas for new planting areas
- Layout plans for plantings areas
- Tree planting plans and details
- MOT Plans and Details
- Limited City technical specifications

**Task #1 - Survey, Base File Preparation & Tree Planting Preliminary Plans**

Prosser|PrimeAE will begin by obtaining a professional survey from our subconsultant, Smith Surveying, see attached proposals. The survey areas are limited to the roadway shoulders as identified in Exhibit 'A', attached. The survey will identify the right of way (R/W), curb openings, existing tree planter areas, visual utilities and hardscape elements, excluding areas within the travel lanes. Included will be subsurface utility engineering (SUE) for up to 75 locations with a 20' radius at each location. The SUE will be Quality level "B" investigation, to include sub-surface geophysical methods such as ground penetrating radar. Test holes to visually verify utilities are excluded. The survey and SUE locations will serve as the base plan for the tree planting design plans.

Prosser|PrimeAE will coordinate with the utility owners to obtain mark-ups of their utility facilities within the project limits. The utility locations will be input into the AutoCAD utility coordination file. Site reviews will be performed to ground truth the survey and obtain the necessary information to develop the project base file. Prosser|PrimeAE reviews will be limited to visual means, sub-grade and destructive utility verifications are excluded.

Based on information provided from the survey and geotechnical testing, Prosser|PrimeAE will develop a preliminary level tree planting design for the project limits, per Exhibit 'A'. We understand the landscape design is envisioned to be limited to trees only, with potentially shrubs and groundcover beds within tree planter areas, with all plantings occurring along the roadway shoulders. Tree planting designs may include modifications to existing tree planters to promote long term tree success. New planter areas will be developed along the roadway shoulders, where appropriate. Conflicts with both overhead electric lines and underground utilities will be critical to coordinate for tree plantings. It is envisioned that some of the existing trees will be removed due to poor health of the trees, with planting areas expanded to provide the appropriate area for sustainable tree growth.

The design plans will be in plan view only, describing the various tree and hardscape modifications to include soil modifications. The preliminary plans will include a plant schedule with specifications for the proposed plantings, as well as illustrating the

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Professional Design Services for Tree Plantings Along State St.  
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existing conditions. A Conceptual Opinion of Probable Construction Cost will be developed.

The preliminary plans will be prepared in black and white only, and then submitted to the City for review. Prosser|PrimeAE will receive comments from the City, incorporating them into the final preliminary design plans. A total of one revision to the preliminary plans is included. The final preliminary plans and cost opinion will be used to submit to the Tree Commission, per Task #3 below.

The following will be provided in final form:

- a. Professional Survey
- b. Preliminary Landscape Plan
- c. Landscape Construction Details
- d. Conceptual Opinion of Probable Construction Cost

#### **Task #2 - Jacksonville Tree Commission, DDRB, FDOT and COJ Permit Plans**

We will coordinate with the City for submission of plans and materials to the Tree Commission. Attendance by a Prosser|PrimeAE Landscape Architect to a Tree Commission meeting is included.

The project limits are within the Downtown Overlay Zoning Code which requires application and presentation to the Downtown Development Review Board (DDRB).

Prosser will develop a project plans package to be submitted to FDOT to obtain an Access/Driveway Permit, as well as to the COJ for 10-set approval. A pre-application meeting will be held with FDOT to review the project and the City's goals & objectives. Revisions to the permit plans and resubmittals to the permitting agencies are included as needed to obtain permits. Application fees for permitting are not included.

The following will be provided in final form:

- a. Landscape Permit Plans
- b. Landscape Permit Details
- c. DDRB Attendance & Presentation
- d. FDOT Access Permit Application and Submittal(s)
- e. COJ 10-Set Application and Submittal(s)

#### **Task #3 - Construction / Bid Documents**

Upon approval by the Tree Commission and the City, Prosser|PrimeAE will incorporate any comments and then prepare construction level planting plans to include tree planting locations, plant schedule, notes as well as special planting details.

The construction documents will be submitted to the City at 90% completion for review and comments. We will incorporate all comments from this review to complete 100% plans set. Maintenance of Traffic (MOT) design plans and details are included in this scope. The Opinion of Probable Construction Cost will be updated at each of the submittals.

The following will be provided in final form:



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- a. Demolition Plans, Details & Notes
- b. Landscape/Hardscape Construction Plans
- c. Landscape/Hardscape Construction Details
- d. MOT Design Plans and Details
- e. Updated Opinion of Probable Construction Cost

**Task #4 – Limited City Technical Bid Specifications**

Prosser|PrimeAE will assist the City with the preparation of a bid specification book. The focus for Prosser|PrimeAE’s efforts will be for project specific specifications limited to sections #30 Scope of Work, #31 Special Conditions, #144 Landscaping and Irrigation specifications. The specification sections will be submitted for review by the City, with comments incorporated into the final submittal. The City shall supply Prosser|PrimeAE with the applicable City standard sections, as well as coordination with Procurement as required to obtain approval. All submittals will be electronic, with the final submittal in electronic format only.

The following will be provided in final form:

- a. Limited Technical Specification sections as listed above

**Task #5 – Meetings & Project Coordination**

During the execution of these services, Prosser|PrimeAE will discuss the project as needed with various City staff. This subtask includes meetings, correspondence, project coordination with the City, and associated relevant entities regarding the project. This task does not include meetings or coordination with those included with each task. We have allocated twenty-five (25) project coordination meetings with City staff.

**Fee Amount:**

See attached Fee Summary for additional information:

Tasks# 1 thru #5	Total Fee:	\$165,641.23
Reimbursable Expenses	Lump Sum:	\$751.25
Prosser Fee	Sub-Total:	\$166,392.48
Surveyor – Smith Surveying Group	Lump Sum:	\$132,376.88
	Total	\$298,769.36

**ADDITIONAL SERVICES:**

Any services requested outside of the scope of work above will be charged hourly according to the rate schedule attached. Prosser|PrimeAE will obtain proposals for other subconsultant services as necessary to complete the proposed work, then submit to you for review & approval. We will assist with coordinating the work of all subconsultants by providing them with site information and data, as and when requested.



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Our scope of work for this project does not include the following:



- Civil Engineering design plans, details and permitting, excluding MOT design plans noted above
- Urban Planting Design Report
- Construction Administration Services
- Geotechnical Investigation and Report
- FDOT Design Reports, Engineering Design Exception or Design Variance
- Structural, Utility and Electrical Engineering
- Hardscape plans to include elements other than described above
- Environmental assessments, Contaminated Soil Testing or Permitting
- Utility or transportation improvements, stormwater, modeling, or design
- Presentation color renderings

**OUT-OF-POCKET EXPENSES:**

All job-related travel, reprographic, printing and plotting costs and supplies, mail and courier delivery services will be billed per the amounts in the executed continuous services contract.

It is our pleasure to provide this professional services proposal to you. If you wish to authorize us to proceed, we ask that you sign and return one copy of the signed proposal to our office. If you have any questions regarding our proposal, we remain available to discuss it with you at your convenience.

Sincerely,

<p><b>Prosser PrimeAE</b></p>  <p>Shawn Bliss, RLA, LEED AP Principal</p>	 <p>Paul S. Moss, Jr., RLA Senior Landscape Architect</p>
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<b>CONTRACT FEE SUMMARY FOR ENGINEERING DIVISION CITY OF JACKSONVILLE, FLORIDA</b>				
<b>PART ONE - GENERAL</b>				
<b>1. PROJECT</b> Tree Plantings in Urban Areas Along State St.		<b>2. PROPOSAL NUMBER</b> P-32-20		
<b>3. CONSULTANT</b> Prosser PrimeAE		<b>4. DATE OF PROPOSAL</b> 8/13/2024		
<b>PART TWO - LABOR RELATED COSTS</b>				
<b>5. DIRECT LABOR</b>	<b>HOURLY RATE</b>	<b>ESTIMATED HOURS</b>	<b>ESTIMATED COST</b>	<b>TOTAL</b>
Principal	\$ 83.27	46	\$ 3,830.42	
Project Manager (Reg. Prof.)	\$ 81.73	108	\$ 8,826.84	
Senior Engineer (Reg.)	\$ 60.25	148	\$ 8,917.00	
Senior Landscape Architect	\$ 58.50	212	\$ 12,402.00	
Design Landscape Architect (Reg.)	\$ 49.70	266	\$ 13,220.20	
Designer	\$ 39.00	181	\$ 7,059.00	
CADD Operator / Drafter	\$ 29.95	140	\$ 4,193.00	
Clerical	\$ 30.29	8	\$ 242.32	
<b>TOTAL DIRECT LABOR</b>				<b>\$ 58,690.78</b>
<b>6. OVERHEAD (COMBINE FRINGE BENEFIT AND ADMINISTRATIVE)</b> OVERHEAD RATE - 156.57% X TOTAL DIRECT LABOR				<b>\$ 91,892.15</b>
<b>7. SUBTOTAL - LABOR + OVERHEAD (ITEMS 5 &amp; 6)</b>				<b>\$ 150,582.93</b>
<b>8. PROFIT - LABOR RELATED COSTS (ITEM 7) X 10%</b>				<b>\$ 15,058.29</b>
<b>PART THREE - OTHER COSTS</b>				
<b>9. MISCELLANEOUS DIRECT COSTS</b>				
24" x 36" Black/White plans (.15/sf x 6 = \$0.90ea)			\$135.00	
11 X 17 Copies Black/White Copy			\$145.00	
11 X 17 Copies Full Color Copy			\$189.75	
8.5" x 11" Copies Black/White Copy			\$72.50	
8.5" x 11" Copies Black/White Copy			\$158.75	
Travel - Mileage			\$50.25	
Courier - Same Day			\$0.00	
				<b>\$751.25</b>
<b>10. SUBCONTRACTS - LUMP SUM</b>				
Survey - Smith Engineering				<b>\$ 132,376.88</b>
<b>SUB-CONTRACT SUBTOTAL</b>				<b>\$ 132,376.88</b>
<b>TOTAL LUMP SUM AMOUNT (ITEMS 5,6,8,9 &amp; 10)</b>				<b>\$ 298,769.36</b>
<b>11. REIMBURSABLE COSTS (LIMITING AMOUNT)</b>				
OTHER (SPECIFY)				
<b>SUBTOTAL REIMBURSABLE</b>				<b>\$ -</b>
<b>PART FOUR - SUMMARY</b>				
<b>TOTAL AMOUNT OF CONTRACT (LUMP SUM PLUS REIMBURSABLE)</b> ITEMS 5,6,8,9,10,&11				<b>\$ 298,769.36</b>

L:\121\121056\_01 COJ Landscape Arch\Admin\Contract\Project Proposals\State & Union St. Tree Planting\2024-08-12\_COJ\_Downtown-Tree-Planting\_Fee Summary.xls

**City of Jacksonville**  
**Tree Commission**  
**Financial Highlights**  
**August 31, 2024**

1. Combined Revenues YTD are \$5.54 million compared to \$9.5 million on Aug-23. A decrease of \$3.96 million year-on-year.
2. Combined Expenses YTD are \$5.26 million compared to \$4.0 million on Aug-23. An increase of \$1.26 million year-on-year.
3. Combined Revenues for Aug-24 were \$510.3 thousand compared to \$1.0 million for August 23, a decrease of \$491 thousand. Meanwhile, expenses were \$95.4 thousand and \$351.3 thousand on Aug-24 and Aug-23, respectively.
4. Total unallocated funds were \$22.0 million for Aug- 24.

**BID NO. CDB-0058-23**

# Design-Build Services

For Downtown Complete Streets & Urban Trails Projects

**INTRODUCTION PRESENTATION:**

## Emerald Trail and Hogan Street Corridor (Water Street to Bay Street)

**BAKER**  
Design Build

**BAKER**  
Design Build

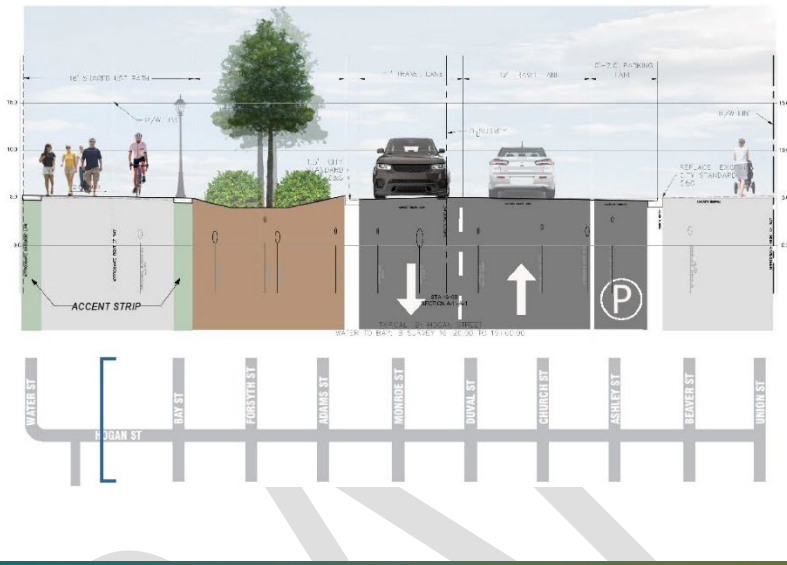
# Presentation AGENDA

- 1 Project Introduction
- 2 Plan Views, Cross Sections, Landscaping
- 3 **PRELIMINARY** Schedule
- 4 Trees, Landscaping, Irrigation Needs

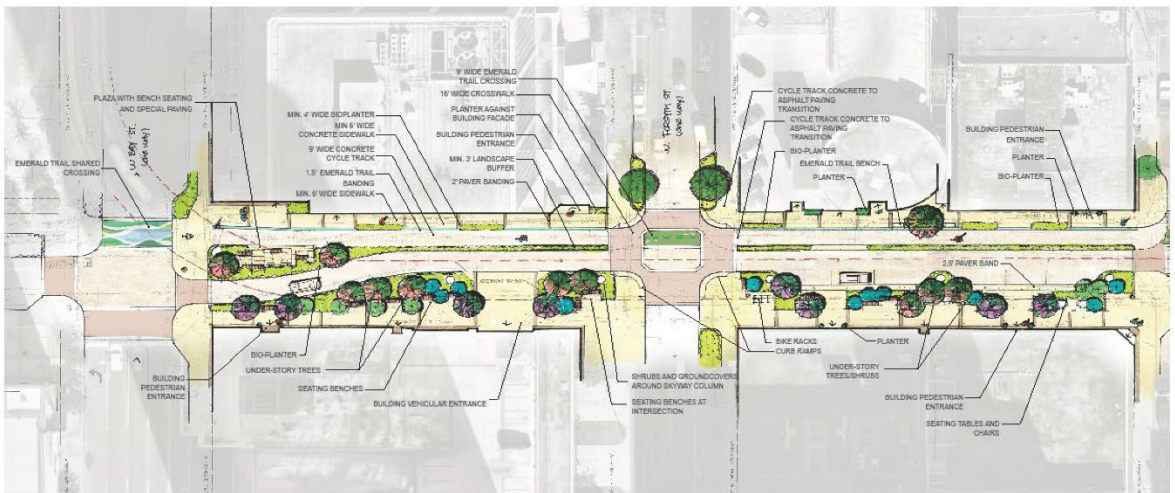




**SITE SECTIONS | WATER TO BAY**



**Concept Plan**



# Plant Materials



## Materials

### PLANTING

#### TREES



#### SHRUBS AND GROUNDCOVERS

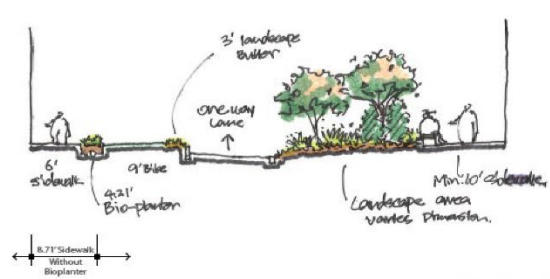
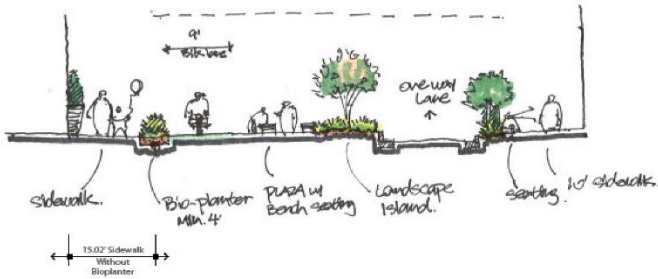


# Bay Street to Adams Street – Typical Sections



SECTION 1-1 (STA. 20+12.00)

SECTION 2-2 (STA. 21 + 50.00)





## Reference Images



### Character Images



### Hogan Street Redevelopment

W Bay St to Adams St, Jacksonville, FL

halff  
08.22.2024

## Project Requests



- \*Silva Cell**
- \*Structural Soil**
- \*Irrigation**
- \*Trees, Shrubs, Sod, etc.**
- \*Tree Mitigation**

**Request Range:  
Up to \$750K to \$1.5M**

**Level 2 or Level 3 Project**

## **City of Jacksonville**

### **Tree Commission**

### **Financial Highlights**

**September 30, 2024**

1. Combined Revenues YTD are \$6.61 million compared to \$10.3 million on Sep-23. A decrease of \$3.69 million year-on-year.
2. Combined Expenses YTD are \$6.04 million compared to \$4.9 million on Sep-23. An increase of \$1.14 million year-on-year.
3. Combined Revenues for Sep-24 were \$1.07 million compared to \$778 thousand for September 23, an increase of \$292 thousand. Meanwhile, expenses were \$782 thousand and \$864 thousand on Sep-24 and Sep-23, respectively.
4. Total unallocated funds were \$23.6 million for Sep-24.

**City of Jacksonville  
Tree Commission  
Financials Combined  
Balance Sheet  
September 30, 2024**

<b>Cash</b>	35,815,370.64	
-------------	---------------	--

<b>Accounts Payable</b>	292.32	
-------------------------	--------	--

<b>Fund Balance</b>		
Beginning Fund Balance	35,242,058.16	
YTD Gain\Loss	573,020.16	
Adjusted Fund Balance	35,815,078.32	

**Available Balance Calculation**

Cash	35,815,370.64	Bank Funds
Less:		
AP	292.32	Accounts Payable
Funds Available	10,806,305.74	Appropriated Funds by City Council
Encumbrances (Open POs)	3,167,564.19	Appropriated and Allocated
<b>Sub-Total Adjustments</b>	13,974,162.25	
<b>Unappropriated/Unallocated</b>	21,841,208.39	
<b>Appropriated/Unallocated *</b>	1,717,826.00	Better Jacksonville Plan * Moved to County-Wide Tree Prog
<b>Total Unallocated Funds</b>	23,559,034.39	

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

**City of Jacksonville**  
**Tree Commission**  
**Financials Combined**  
**Statement of Activity**  
**September 30, 2024**

	Actuals		Budget
	30-Sep	YTD	
<b>Revenues</b>			
Ordinance appropriation			530,506.00
Tree Mitigation Funds - Article 25	299,841.00	1,626,065.40	
Investment Pool Earnings	-	1,222,106.35	
Contributions From Private Sources	769,842.00	3,724,635.00	
Misc Sales and Charges	-	2,200.20	
Contribution-Loss Deductible	-	37,714.87	
Transfer from fund balance	-	-	
Total	1,069,683.00	6,612,721.82	530,506.00
<b>Expenses</b>			
Summarized expenses	781,925.01	6,039,701.66 *	18,721,906.88
<b>Net</b>	287,757.99	573,020.16	(18,191,400.88)

\* Budget is comprised of current year budget and prior year carry forward.

**City of Jacksonville**  
**Tree Commission**  
**Ordinance - 15304 - Tree Protection & Related Expenditures**  
**Balance Sheet**  
**September 30, 2024**

<b><u>Equity in Pooled Cash</u></b>	25,594,899.18
-------------------------------------	---------------

<b><u>Accounts Payable</u></b>	292.32
--------------------------------	--------

<b><u>Fund Balance</u></b>	
Beginning Fund Balance	26,175,218.96
YTD Gain\Loss	<u>(580,612.10)</u>
Adjusted Fund Balance	<u>25,594,606.86</u>

<b><u>Available Balance Calculation</u></b>	
Cash	25,594,606.86
Less:	
AP	292.32
Funds Available(Budget)	10,806,305.74
Encumbrances (Open POs)	<u>3,167,564.19</u>
<b>Sub-Total Adjustments</b>	<u>13,974,162.25</u>

<b><u>Unappropriated/Unallocated</u></b>	<u><u>11,620,444.61</u></u>
--	-----------------------------

**City of Jacksonville**  
**Tree Commission**  
**Ordinance - 15304 - Tree Protection & Related Expenditures**  
**Statement of Activity**  
**September 30, 2024**

	<u>30-Sep</u>	<u>YTD</u>	<u>Budget</u>
<b>Revenues</b>			
Ordinance appropriation			530,506.00
Tree Mitigation Funds - Article 25	114,057.00	797,684.40	
Investment Pool Earnings	-	896,855.09	
Contributions From Private Sources	769,842.00	3,724,635.00	
Misc Sales and Charges	-	2,200.20	
Contribution-Loss Deductible	-	37,714.87	
Total Revenue	<u>883,899.00</u>	<u>5,459,089.56</u>	<u>530,506.00</u>
<b>Expenses</b>			
Expenses *	781,925.01	6,039,701.66	18,721,906.88
<b>Net</b>	<u>101,973.99</u>	<u>(580,612.10)</u>	<u>(18,191,400.88)</u>

\* Budget is comprised of current year budget and prior year carry forward.



**City of Jacksonville**  
**Tree Commission**  
**Charter - 15305- Tree Mitigation & Related Expenditures**  
**Balance Sheet**  
**September 30, 2024**

<u>Equity in Pooled Cash</u>	10,220,471.46
------------------------------	---------------

<u>Accounts Payable</u>	-
-------------------------	---

<b><u>Fund Balance</u></b>	
Beginning Fund Balance 10/1/22	9,066,839.20
YTD Gain\Loss	<u>1,153,632.26</u>
Adjusted Fund Balance	<u>10,220,471.46</u>

Available Balance Calculation	
Cash	10,220,471.46
Less:	
AP	
Funds Available	
Encumbrances (Open POs)	<u>-</u>
Sub-total	<u>-</u>

<b>Unappropriated/Unallocated</b>	<b><u><u>10,220,471.46</u></u></b>
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**City of Jacksonville**  
**Tree Commission**  
**Charter - 15305- Tree Mitigation & Related Expenditures**  
**Statement of Activity**  
**September 30, 2024**

	Actuals		Budget
	30-Sep	YTD	
<b>Revenues</b>			-
Tree Mitigation Funds - Article 25	185,784.00	828,381.00	
Investment Pool Earnings	-	325,251.26	
	185,784.00	1,153,632.26	
<b>Expenses</b>			-
	-	-	
<b>Net</b>	185,784.00	1,153,632.26	-

Month of: As of 9/30/2024

Ledger COJ PL - Modified Accrual

Fund 15304 Tree Protection & Related

Account	Description	Beginning Balance (USD)	Debits (USD)	Credits (USD)	Ending Balance (USD)
104001	Equity in Pooled Cash Account	27,171,052.86	1,353,287.52	511,500.26	28,012,840.12
104201	Cash - JP Accounts Payable	-109,104.00	0.00	24,309.00	-133,413.00
104206	Cash - JP General Deposit	113,365.12	5,603,574.42	7,055,435.94	-1,338,496.40
104299	Bank Clearing	-129,194.29	7,081,326.76	7,479,202.90	-527,070.43
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	-450,212.43	8,512,792.45	8,062,872.34	-292.32
216101	Accrued Payroll Payable	-1,727.19	1,727.19	0.00	0.00
284101	Fund Balance - Unassigned Account	-26,175,218.96	0.00	0.00	-26,175,218.96
					580,612.10
					-25,594,606.86
343750	Tree Mitigation Funds - Article 25	0.00	0.00	797,684.40	-797,684.40
361101	Investment Pool Earnings	0.00	87,959.85	984,814.94	-896,855.09
366020	Contributions From Private Sources	0.00	37,674.00	3,762,309.00	-3,724,635.00
369050	Miscellaneous Sales and Charges	0.00	0.00	2,200.20	-2,200.20
369400	Contribution-Loss Deductible	0.00	0.00	37,714.87	-37,714.87
512010	Permanent and Probationary Salaries	0.00	64,868.39	1,523.85	63,344.54
521020	Medicare Tax	0.00	880.32	20.48	859.84
522070	Disability Trust Fund-ER	0.00	194.53	4.57	189.96
522130	GEPP Defined Contribution DC-ER	0.00	7,589.67	178.29	7,411.38
523010	Group Dental Plan	0.00	165.00	0.00	165.00
523030	Group Life Insurance	0.00	93.72	0.00	93.72
523040	Group Hospitalization Insurance	0.00	9,642.82	0.00	9,642.82
524001	City Employees Worker's Compensation	0.00	3,515.96	0.00	3,515.96
545020	General Liability Insurance	0.00	353.63	0.00	353.63
549006	Trust Fund Authorized Expenditures	0.00	7,250,439.32	1,296,454.51	5,953,984.81
549032	Clothing, Clean, Shoe Transfer Allow	0.00	140.00	0.00	140.00
<b>Total for Fund 15304</b>		0.00	30,016,225.55	30,016,225.55	580,612.10

**Trial Balance Report**

Report Date

10/1/2024

Month of: As of 9/30/24

**Ledger**

**Fund** 15305 Tree Mitigation & Related Expense

Account	Description	Beginning Balance (USD)	Debits (USD)	Credits (USD)	Ending Balance (USD)
104001	Equity in Pooled Cash Account	8,030,365.20	451,232.67	60,701.41	8,420,896.46
104201	Cash - JP Accounts Payable	-1,785.00	0.00	510.00	-2,295.00
104206	Cash - JP General Deposit	1,038,259.00	851,144.00	87,533.00	1,801,870.00
104299	Bank Clearing	0.00	510.00	510.00	0.00
201101	Vouchers Payable Account	0.00	510.00	510.00	0.00
220902	Building Permit - Deposits	0.00	7,310.00	7,310.00	0.00
284101	Fund Balance - Unassigned Account	-9,066,839.20	0.00	0.00	-9,066,839.20
					-1,153,632.26
					-10,220,471.46
343750	Tree Mitigation	0.00	60,826.00	889,207.00	-828,381.00
361101	Investment Pool	0.00	26,378.41	351,629.67	-325,251.26
<b>Total for</b>		0.00	1,397,911.08	1,397,911.08	-1,153,632.26

10,220,471.46

**End of Report**

As of 9/30/2024

Budgetary Control Balances

Budget COJ Detail Budget

ch

Amount Type Year to date

\* Budget Period Sep-24

Funds Available All amounts

Currency USD

\* Fund 15304

\* Center All Center Values

\* Account 500000

\* Project All Project Values

\* Activity A

\* Interfund A

\* Future A

Balances

Transfer Budget

id	Center	Account	Project	Activity	Interfund	Future	Year to Date Period	Initial Budget	Budget Adjustments	Total Budget	Commitments	Obligations	Expense
04	154006	514010	000000	00000000	00000	0000000	Sep-24	0.00	-3,655.79	-3,655.79	0.00	0.00	
04	154006	521020	000000	00000000	00000	0000000	Sep-24	1,023.00	-54.04	968.96	0.00	0.00	
04	154006	522070	000000	00000000	00000	0000000	Sep-24	211.00	-6.56	204.44	0.00	0.00	
04	154006	522130	000000	00000000	00000	0000000	Sep-24	8,227.00	-248.21	7,978.79	0.00	0.00	
04	154006	523010	000000	00000000	00000	0000000	Sep-24	180.00	-330.00	-150.00	0.00	0.00	
04	154006	523030	000000	00000000	00000	0000000	Sep-24	124.00	123.00	247.00	0.00	0.00	
04	154006	523040	000000	00000000	00000	0000000	Sep-24	10,519.00	-6,408.38	4,110.62	0.00	0.00	
04	154006	524001	000000	00000000	00000	0000000	Sep-24	3,516.00	-0.04	3,515.96	0.00	0.00	
04	154006	545020	000000	00000000	00000	0000000	Sep-24	327.00	26.63	353.63	0.00	0.00	
04	154006	549006	000000	00000000	00000	0000000	Sep-24	435,924.00	75,282.17	511,206.17	0.00	14,605.88	4,605.88
04	154006	549032	000000	00000000	00000	0000000	Sep-24	140.00	-240.00	-100.00	0.00	0.00	
04	154007	549006	000000	00000000	00000	0000000	Sep-24	0.00	2,812,553.02	2,812,553.02	0.00	167,110.08	3,167,564.19
<b>al</b>								<b>530,506.00</b>	<b>18,191,400.88</b>	<b>18,721,906.88</b>	<b>0.00</b>	<b>3,167,564.19</b>	<b>6,051,174.07</b>

	9/30/2024	8/31/2024	MoM Variance
Total Budget	18,721,906.88	18,721,906.88	-
Encumbrance	3,167,564.19	3,210,207.19	(42,643.00)
Available Funds	9,460,771.14	9,467,948.23	(7,177.09)

**City of Jacksonville**  
**Tree Commission**  
**Activity/Project Status as of 9/30/2024**

		Budget	Obligation	Expenditures	Funds Available
		9/30/2024	9/30/2024	9/30/2024	9/30/2024
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000378-County-Wide Tree Prog-Remove - Replace	3,593,411.85	1,034,164.76	2,338,906.20	220,340.89
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	7,892,611.58	1,845,955.32	2,765,715.17	3,280,941.09
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	105,728.15	-	3,571,920.45
		<b>15,316,488.38</b>	<b>2,985,848.23</b>	<b>5,104,621.37</b>	<b>7,226,018.78</b>
154006-PWML Tree Maintenance - Other Physical Environment	00000000-No Activity	592,865.48	14,605.88	589,212.06	(10,952.46)
	All Activity Values	592,865.48	14,605.88	589,212.06	(10,952.46)
154007-PWML 630-City Tree Planting Prog - Other Physical Environment	00000000-No Activity	2,812,553.02	167,110.08	399,738.12	2,245,704.82
	All Activity Values	2,812,553.02	167,110.08	399,738.12	2,245,704.82
		3,405,418.50			
		<b>18,721,906.88</b>	<b>3,167,564.19</b>	<b>6,093,571.55</b>	<b>9,460,771.14</b>
City - JTA Transprotation Project					
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000378-County-Wide Tree Prog-Remove - Replace	1,717,826.00	370,456.98	1,834.42	1,345,534.60
	Adjusted Totals	<b>20,439,732.88</b>	<b>3,538,021.17</b>	<b>6,095,405.97</b>	<b>10,806,305.74</b>



## TREE MITIGATION CITY OF JACKSONVILLE



### 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.*



### TREE FUND CITY PLANTING PROJECTS

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



### AVAILABLE FOR APPROPRIATION

15F (Ordinance): \$25,020,772.86  
15N (Charter): \$10,220,471.46  
**Total: \$35,241,244.32**



### 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

## Jacksonville Tree Commission

### Available Funds Summary (as of October, 2024)

	Aug-24	Oct-24
<b>15F Ordinance Funds Available for Council Appropriation (a)</b>	<b>\$11,554,391.61</b>	<b>\$25,020,772.86</b>
Allocated for Remove and Replace to Public Works (b)	\$2,938,166.89	\$2,565,875.49
Allocated for 630-City to Public Works (c)	\$2,245,704.82	\$2,245,704.82
Available for Level 2 Allocation by Tree Commission (d)	\$4,883,184.28	\$4,780,941.09
Available for Level 3 Allocation by Tree Commission (e)	\$3,571,920.45	\$3,571,920.45
<b>Total Allocated to PW for 630-City and Remove &amp; Replace (b) + (c)</b>	<b>\$5,183,871.71</b>	<b>\$4,811,580.31</b>
<b>Total Available for Allocation by Tree Commission (d) + (e)</b>	<b>\$8,455,104.73</b>	<b>\$8,352,861.54</b>
<b>15N Charter Funds Available for Council Appropriation (f)</b>	<b>\$7,329,711.05</b>	<b>\$10,220,471.46</b>
<b>BJP Tree Mitigation Dollars available for Council Appropriation (g)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Avail for Appropriation by Council (a) + (f) + (g)</b>	<b>\$18,884,102.66</b>	<b>\$35,241,244.32</b>
<b>Total Avail for Allocation by Tree Commission (d) + (e)</b>	<b>\$8,455,104.73</b>	<b>\$8,352,861.54</b>
<b>Total Funds Not Obligated</b>	<b>\$27,339,207.39</b>	<b>\$43,594,105.86</b>

### Encumbered Funds Summary (as of October 2024)

	Aug-24	Aug-24
<i>Obligated Level 2 Proj Funds</i>	\$2,164,907.94	\$1,955,573.88
<i>Obligated Level 3 Proj Funds</i>	\$105,728.15	\$105,728.15
<b>Total Funds Obligated</b>	<b>\$2,270,636.09</b>	<b>\$2,061,302.03</b>



**\*Since 2017\***

**15F Remove and Replace**

15304 Ordinance Funds Available for Appropriation: As of 10/01/2024 there is \$25,020,772.86

Appropriated	Date	Project	PO#	Purchase Order 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						
		Remove and Replace	613920-21	\$1,250,000.00	11/18/2020	\$20,768.56	Open
		8th Street	643975-22	\$37,078.00	7/8/2022	\$1,854.00	Open
		Atlantic Blvd	646687-22	\$26,483.50	8/31/2022	\$2,628.10	Open
		Round 13	653865-23	\$14,300.00	1/17/2023	\$1,430.00	Open
		Parks Replacement (FY23)	658467-23	\$336,365.00	4/24/2023	\$88,620.00	Open
		Round 16	659329-23	\$34,070.55	5/11/2023	\$6,814.11	Open
		Round 18	664863-23	\$49,650.00	9/15/2023	\$11,254.00	Open
		Parks R&R Removals	667665-24	\$700,000.00	11/3/2023	\$249,532.45	Open
		PWML R&R Removals	667666-24	\$1,000,000.00	11/3/2023	\$122,159.37	Open
		Parks Replacement (FY24)	668883-24	\$500,000.00	11/27/2023	\$256,483.00	Open
		Round 19	668307-24	\$52,900.00	11/15/2023	\$10,580.00	Open
		Baymeadows R&R	670155-24	\$169,819.05	12/21/2023	\$33,963.81	Open
		Round 20	676382-24	\$63,000.00	1/19/2024	\$12,600.00	Open
		Old Saint Augustine R&R	672517-24	\$55,877.46	2/14/2024	\$11,175.49	Open
		Round 22	673673-24	\$25,425.81	3/6/2024	\$25,425.81	Open
		Fort Caroline R&R	674604-24	\$185,252.23	3/28/2024	\$37,050.45	Open
		8028 Concord Blvd W	676306-24	\$871.20	5/1/2024	\$174.24	Open
		2024-03	676305-24	\$90,400.00	5/2/2024	\$90,400.00	Open
		Greenland Road R&R	676623-24	\$101,044.45	5/8/2024	\$20,208.89	Open
		2024-04	676837-24	\$108,600.00	5/14/2024	\$108,600.00	Open

### 15F Remove and Replace

13304 Ordinance Funds Available for Appropriation: As of 10/01/2024 there is \$25,020,772.86

Appropriated	Date	Project	PO#	Purchase Order Amount	Date	Remainder	Status
\$8,300,000.00	Total	Total		\$8,673,123.36	Total	\$1,111,722.28	
					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

**Obligation-** 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



**\*Since 2017\***

**BJP Remove and Replace**

Better Jacksonville Plan- Tree Mitigation Dollars available for Appropriation: As of 08/01/2024 there is \$0

Appropriated	Date	Project	PO#	Purchase Order Amount	Date	Remainder	Status	
\$1,717,826.00	Jun-24							
		Courthouse R&R	681448-24	\$2,295.54	8/9/2024	459.12	Open	
		Main Street R&R	681389-24	\$369,995.86	8/9/2024	\$369,995.86	Open	
\$1,717,826.00	Total	Total		\$372,291.40	Total	\$370,454.98		
							Available for BJP Remove and Replace Allocation	\$1,345,534.60

**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
- Orange Fill** indicated total money for column

**\*Since 2017\***

**630-City**

15304 Ordinance Funds Available for Appropriation: As of 10/01/2024 there is \$25,020,772.86

Appropriated	Date	Project	Purchase Order Amount	Date	Remainder	Status
\$200,000.00	Nov-18					
\$1,600,000.00	Aug-19					
\$2,000,000.00	Nov-21					
\$2,000,000.00	Dec-22					
		630-City Round 20	\$129,681.60	12/4/2023	\$25,936.32	Open
		630-City Round 21	\$74,140.80	2/2/2024	\$14,828.16	Open
		630-City Round 22	\$126,345.60	6/28/2024	\$126,345.60	Open
\$5,800,000.00	Total	Total	\$4,608,809.22	Total	\$167,110.08	
				Available for 630-City Allocation	\$2,245,704.82	

**Definitions of Terms**

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

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**Orange fill** indicated total money for column

**\*Since 2017\***

**15F Level 2**

15304 Ordinance Funds Available for Appropriation: As of 10/01/2024 there is \$25,020,772.86

Appropriated	Date	Project	Allocation	Date	PO#	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	627876-21	\$399,526.00	8/24/2021	\$399,526.00	On Hold
		Jax Beach Level 2	\$277,789.50	9/22/2021	635456-22	\$277,789.50	1/12/2022	\$13,889.46	Open
		Columbia Parkway Retention Pond	\$51,840.00	12/15/2021	635922-22	\$51,840.00	1/21/2022	\$2,592.00	Open
		Jarboe Park	\$145,918.00	12/15/2021	636025-22	\$145,918.00	1/24/2022	\$7,295.90	Open
		Northbank Riverwalk	\$138,801.00	12/15/2021	641986-22	\$116,125.00	5/17/2022	\$5,806.25	Open
		Fishweir Park	\$40,014.00	3/23/2022	643483-22	\$40,014.00	6/23/2022	\$2,000.70	Open
		Hanna Park	\$268,584.80	6/13/2022	645797-22	\$268,584.80	8/15/2022	\$13,428.44	Open
		Saint Johns Bluff Rd	\$388,238.50	7/20/2022	646462-22	\$388,238.50	8/29/2022	\$38,823.84	Open
		Collins Road	\$338,265.00	9/21/2022	651453-23	\$338,265.00	11/23/2022	\$33,826.50	Open
		College Street Parking Medians	\$13,019.00	11/16/2022	652784-23	\$13,019.00	12/21/2022	\$650.95	Open
		Airport Center Drive East	\$153,643.00	11/16/2022	652783-23	\$153,643.00	12/29/2022	\$23,046.45	Open
		GoldStar Phase 2	\$2,300,000.00	12/21/2022	661801-23	\$1,141,500.00	7/14/2023	\$228,300.00	Open
		Fort Caroline Rd Pond	\$61,479.00	2/15/2023	656847-23	\$61,479.00	3/21/2023	\$9,221.85	Open
		Kernan BLVD N	\$591,059.00	2/15/2023	656956-23	\$591,059.00	3/23/2023	\$88,658.85	Open
		Price Park	\$27,216.00	4/19/2023	659331-23	\$27,216.00	5/11/2023	\$2,721.60	Open
		Amelia View Phase 2	\$62,370.00	4/19/2023	659333-23	\$62,370.00	5/11/2023	\$12,474.00	Open
		Parks Northwest Districts	\$321,440.00	4/19/2023	660246-23	\$321,440.00	6/6/2023	\$64,288.00	Open
		Fletcher and Hollywood Park	\$33,100.00	5/17/2023	661059-23	\$33,100.00	6/27/2023	\$6,400.00	Open
		Gator Bowl	\$41,185.00	7/19/2023	663008-23	\$41,185.00	8/10/2023	\$6,177.75	Open
		Westside Parks	\$402,600.00	7/19/2023	665133-24	\$402,600.00	10/4/2023	\$161,040.00	Open
		7th Street E	\$88,355.00	8/16/2023	664796-23	\$88,355.00	9/14/2023	\$13,253.75	Open
		District 7 and 10 Corridors	\$75,451.50	9/20/2023	667454-24	\$75,451.50	11/1/2023	\$15,090.30	Open

**15F Level 2**

15304 Ordinance Funds Available for Appropriation: As of 10/01/2024 there is \$25,020,772.86

Appropriated	Date	Project	Allocation	Date	PO#	Purchase Order Amount	Date	Remainder	Status
		Hodges Blvd	\$137,667.34	10/18/2023	669765-24	\$137,667.34	12/14/2023	\$27,533.47	Open
		Sherfield Park	\$126,500.00	10/18/2023	670635-24	\$126,500.00	1/10/2024	\$25,300.00	Open
		Lift Ev'ry Voice and Sing Park	\$223,335.00	11/15/2023	670636-24	\$223,335.00	1/10/2024	\$89,334.00	Open
		Northbank Riverwalk Phase 2	\$76,642.50	1/17/2024	674826-24	\$76,642.50	4/2/2024	\$30,657.00	Open
		Parks Senior and Community Centers	\$172,450.00	1/17/2024	674827-24	\$172,450.00	4/2/2024	\$68,980.00	Open
		Southern S-Line Enhancement	\$131,600.00	1/17/2024	674825-24	\$131,600.00	4/2/2024	\$52,640.00	Open
		McGirts Creek Preserve Restoration (Planting)	\$182,750.00	1/17/2024	674828-24	\$182,750.00	4/2/2024	\$182,750.00	Open
		McGirts Creek Preserve Restoration (Consulting)	\$82,250.00	1/17/2024	681877-24	\$82,250.00	8/23/2024	\$82,250.00	Open
		Various Parks	\$136,800.00	4/17/2024	677561-24	\$136,800.00	5/29/2024	\$136,800.00	Open
		Alden Road	\$76,282.56	6/28/2024	679633-24	\$76,282.56	7/11/2024	\$76,282.56	Open
		JTA Bust Stops Phase 1	\$34,533.86	7/17/2024	681994-24	\$34,533.86	9/10/2024	\$34,533.86	Open
		<b>Total</b>	<b>\$13,475,520.53</b>	<b>Total</b>		<b>\$11,176,379.22</b>	<b>Total</b>	<b>\$1,955,573.88</b>	
		<b>Total</b>					Available for 15F Level 2 Allocation	\$3,280,941.09	

**Definitions of Terms**

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- Encumbered- Funds have been assigned to a project and a purchase order has been issued
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- Orange fill indicated total money for column





**\*Since 2017\***

**Level 3**

15304 Ordinance Funds Available for Appropriation: As of 10/01/2024 there is \$25,020,772.86

Appropriated Date	Project	Allocation	Date	Purchase Order 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
<b>\$4,000,000.00</b>	<b>Total</b>	<b>\$450,789.35</b>	<b>Total</b>	<b>\$450,749.35</b>	<b>Total</b>	<b>\$105,728.15</b>	
						Available for Level 3 Allocation	\$3,571,920.45

**Definitions of Terms**

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## ACTIVE CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS

ATTACHMENT F

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

Visit [jaxtreemitigation.coj.net](http://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
<b>Jax Beach Park and ROW</b>	Trees within parks and right of way. <b>150 trees</b>	Sep-21	Installation Complete	\$277,789.50	Liberty 2/yr
<b>Northbank Riverwalk</b>	Trees along trail and riverside of Northbank Riverwalk/Geffen Park area. <b>68 trees</b>	Dec-21	Installation Complete	\$116,125.00	Liberty 2/yr
<b>Jarboe Park</b>	Trees along play areas and trails of Jarboe Park. <b>76 trees</b>	Dec-21	Installation Complete	\$145,918.00	Liberty 2/yr
<b>Columbia Pkwy Retention Pond</b>	Trees along play areas and trails of Jarboe Park. <b>29 trees</b>	Dec-21	Installation Complete	\$51,840.00	Liberty 2/yr
<b>Fishweir Park</b>	Trees along nature trail. <b>21 trees</b>	Mar-22	Installation Complete	\$40,014.00	Liberty 2/yr
<b>District 7 Parks</b>	55 trees.	Mar-22	Installation Complete	\$106,000.00	Greenway/1yr
<b>District 5 Parks</b>	195 Trees	Mar-22	Installation Complete	\$452,600.00	Greenway/1yr
<b>Hanna Park</b>	106 trees	Jun-22	Installation Complete	\$264,584.80	Liberty 2/yr
<b>Saint Johns Bluff Road</b>	Trees along Median. 189 trees	Jul-22	Installation Complete	\$388,238.50	Liberty 2/yr
<b>Collins Road</b>	Trees along median. 183 trees	Sep-22	Installation Complete	\$338,265.00	Liberty 2/yr
<b>Airport Center Drive E</b>	Trees along median. 76 trees	Nov-22	Installation Complete	\$153,643.00	Liberty 2/yr
<b>College Street Parking Islands</b>	Trees in Parking Islands, 4 trees.	Nov-22	Installation Complete	\$13,019.00	Liberty 2/yr
<b>Gold Star Family Memorial Highway Phase 2</b>	Trees within retention ponds and right of way. 1218 trees	Dec-22	Installation Complete	\$2,300,000.00	To Bid 2/yr
<b>Fort Caroline Road Pond</b>	Trees within retention pond. 34 trees	Feb-23	Installation Complete	\$61,479.00	Liberty 2/yr
<b>Kernan Blvd N</b>	Trees within Right of way and Median- 276 trees	Feb-23	Installation Complete	\$591,059.00	Liberty 2/yr
<b>Price Park</b>	Trees within Right of way. 13 trees	Apr-23	Installation Complete	\$27,216.00	Liberty 2/yr
<b>Amelia View Phase 2</b>	Trees within Right of Way. 34 trees	Apr-23	Installation Complete	\$62,370.00	Liberty 2/yr
<b>Northwest Parks</b>	Trees in parks. 202 trees	Apr-23	Installation Complete	\$321,440.00	Greenway/1yr
<b>Fletcher and Hollywood Park</b>	Trees in park. 21 trees	May-23	Installation Complete	\$33,100.00	Greenway/1yr
<b>GatorBowl</b>	Trees in Median. 8 trees	Jul-23	Installation Complete	\$41,185.00	Liberty/2yr
<b>Westside Parks Level 2</b>	Trees in Parks (242 trees)	Aug-23	Installation Complete	\$402,600.00	Greenway/1yr
<b>7th Street East</b>	Trees in right of way (42 trees)	Aug-23	Installation Complete	\$41,185.00	Liberty/2yr

## ACTIVE CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS

ATTACHMENT F

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Requesting Entity	Project Scope	Tree Commission Approval Date	Status	Allocated Amount	Contract/Warranty
<b>District 7 and 10 Corridors</b>	Trees in right of way (39 trees)	Sep-23	Installation Complete	\$75,451.50	Liberty/2yr
<b>Hodges Blvd Level 2</b>	Trees in Median (59 trees)	Oct-23	Installation Complete	\$137,667.34	Liberty/2yr
<b>Sheffield Park Level 2</b>	In park (86 trees)	Oct-23	Installation Complete	\$126,500.00	Greenway/1yr
<b>McGirts Creek Restoration Level 2</b>	In Preserve (12,000 saplings)	Jan-24	Scheduling	\$182,750.00	Greenway/no warranty
<b>Lift Ev'ry Voice and Sing Park Level 2</b>	In Park (90 trees)	Nov-24	Installation Complete	\$233,335.00	Greenway/1yr
<b>Northbank Riverwalk Phase 2</b>	36 trees	Jan-24	Installation Complete	\$76,642.50	Greenway/1yr
<b>Parks Senior and Community Centers</b>	81 trees	Jan-24	Installation Complete	\$172,450.00	Greenway/1yr
<b>Southern S-Line Enhancement</b>	140 trees along S-line	Jan-24	Installation Complete	\$131,600.00	Greenway/1yr
<b>Alden Road</b>	41 Trees along ROW	May-24	Ongoing	\$76,282.56	Liberty 2/yr
<b>Gate Parkway</b>	49 Trees in median and ROW	Jul-24	Ongoing	\$123,681.46	Liberty 2/yr
<b>JTA Bus Stops Phase 1</b>	11 trees in ROW	Jul-24	Ongoing	\$34,533.86	Liberty 2/yr

## Completed CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS

ATTACHMENT B

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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 3/mos
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	Dec-19	Complete	\$284,900.07	\$284,900.07	Davey -1/yr
Cathedral District Tree Planting	50+ trees requested as Cathedral District (CD7) tree planting, 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 scheduled	Jan-20	Complete	\$120,371.14	\$120,371.14	Liberty 2/yr
Yates Building - Cultural Council of Greater Jacksonville	8 Trees to be installed around renovated fountain at building 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

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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	Liberty 3/mos
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 Beach Phase 2	Trees within Atlantic Beach residential Right of Ways and Parks - 133 trees	May-21	Complete	\$164,404.80	\$164,404.80	Liberty 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