

**City of Jacksonville
Tree Commission
Financials Combined
August 31, 2022**

<u>Cash</u>	33,767,871.32
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<u>Accounts Payable</u>	(153,857.75)
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<u>Fund Balance</u>	(25,100,556.30)
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YTD Gain\Loss	<u>(8,513,457.27)</u>
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Adjusted Fund Balance	<u>(33,614,013.57)</u>
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	<u>Actuals</u>		<u>Budget</u>
	<u>22-Aug</u>	<u>YTD</u>	<u>YTD</u>
<u>Revenues</u>	630,344.97	11,742,331.52	8,400,127.00
<u>Expenses</u>	729,439.44	3,228,874.25	23,979,577.00
<u>Better Jacksonville Project</u>			1,717,826.00
<u>Budgeted Reserve</u>			3,701,030.00
<u>Net</u>	<u>(99,094.47)</u>	<u>8,513,457.27</u>	<u>(15,579,450.00)</u>

<u>Available Balance Total</u>	<u><u>18,282,166.82</u></u>
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City of Jacksonville
Tree Commission
Ordinance - 15304 - Tree Protection & Related Expenditures
August 31, 2022

<u>Equity in Pooled Cash</u>	26,001,871.49
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<u>Accounts Payable</u>	(153,857.75)
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<u>Fund Balance</u>	(18,126,381.08)
YTD Gain\Loss	<u>(7,721,632.66)</u>
Adjusted Fund Balance	<u>(26,001,871.49)</u>

	<u>Actuals</u>		<u>Budget</u>
	<u>22-Aug</u>	<u>YTD</u>	<u>YTD</u>
<u>Revenues</u>	527,200.84	10,950,506.91	8,400,127.00
<u>Expenses</u>	729,439.44	3,228,874.25	23,933,978.23
Budget Reserve			3,701,030.00
<u>Net</u>	<u>(202,238.60)</u>	<u>7,721,632.66</u>	<u>(19,234,881.23)</u>

<u>Available Balance Total</u>	<u>8,843,939.76</u>
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City of Jacksonville
Tree Commission
Charter - 15305- Tree Mitigation & Related Expenditures
August 31, 2022

<u>Equity in Pooled Cash</u>	7,765,999.83
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<u>Accounts Payable</u>	
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<u>Fund Balance</u>	(6,974,175.22)
YTD Gain\Loss	<u>(791,824.61)</u>
Adjusted Fund Balance	<u>(7,765,999.83)</u>

	<u>Actuals</u>		<u>Budget</u>
	<u>22-Aug</u>	<u>YTD</u>	<u>YTD</u>
<u>Revenues</u>	103,144.13	791,824.61	
<u>Expenses</u>	-	-	45,598.77
<u>Net</u>	<u>103,144.13</u>	<u>791,824.61</u>	<u>(45,598.77)</u>

<u>Available Balance Total</u>	<u><u>7,720,401.06</u></u>
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Budget Balance of Appropriated Expenditures

FY22
Budget

Center	Activity	
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000189-5Th & Cleveland Ash Site Tree Planting	6,593.80
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000275-Brown's Dump Ash Site Tree Planting	884.25
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000378-County-Wide Tree Prog-Right Of Way	2,192,787.27
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000429-Duval County School Board Property	92,243.50
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000541-Hammond Blvd Project	35,140.70
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000604-Intersec,Bridge,Misc 09-10 Landscaping	18,467.68
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000651-King St Planting College To Park	8,724.53
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000744-North Main Street Landscaping	9,155.68
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000982-Tree Protection & Related Expenses	1,436,949.08
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001035-Mandarin Road Tree Planting	74,601.00
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001036-Springfield Preservation Tree Planting	220,408.45
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001315-Level 2 Tree Planting Program	12,434,789.19
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001316-Moncrief Rd Beautification Project	180,705.21
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001345-District 8 Tree Planting	52,767.40
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001606-Sulzbacher Village Level 3 Tree Planting	20,752.30
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001607-Hugenot Park Level 3 Tree Planting	72,207.20
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001623-Level 3 Tree Planting Program	825,213.40
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	All Activity Values	17,682,390.64
151016-PWOD Forrest Street Ash Site Tree Planting - Conservation and Resource Mg	All Activity Values	5,994.50
151132-PWOD County-Wide Tree Prog-Active Parks - Conservation and Resource Manag	All Activity Values	532,545.04
151135-PWOD County-Wide Tree Prog-Preservation Parks - Conservation and Resource	All Activity Values	514,854.00
154006-PWML Tree Maintenance - Other Physical Environment	All Activity Values	373,253.63
154007-PWML 630-City Tree Planting Prog - Other Physical Environment	All Activity Values	1,517,703.84
154008-PWML Patton Rd And Beach Blvd Tree Planting - Conservation and Resource M	All Activity Values	9,428.34
154009-PWML Zoo Landscaping-Asian Exhibit - Conservation and Resource Management	All Activity Values	1,031,432.38
191015-JXSF Conservation and Resource Management	00000981-Tree Protection & Related Expenditures-Activity	2,266,375.86
All Center Values	All Activity Values	23,933,978.23

153104-PWCP Public Works Capital Projects - Road and Street Facilities	Better Jacksonville Plan Project 008449	1,717,826.00
		25,651,804



TREE MITIGATION

CITY OF JACKSONVILLE



TREE REMOVAL PERMIT INFORMATION

Click here to search detailed information on Site Cleaning 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): \$8,802,362.66
15N (Charter): \$7,707,659.64
Better Jacksonville Plan - Tree Mitigation Project: \$1,717,826.00
Total: \$18,227,848.30



TREE FUND CITY PLANTING PROJECTS

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



FILE AN ISSUE

Click here to report site cleaning 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

City of Jacksonville
Tree Commission
Financials Combined
September 2, 2022

<u>Cash</u>	\$ 33,905,385.89
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<u>Accounts Payable</u>	\$ (20,737.33)
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<u>Fund Balance</u>	\$ (25,100,556.30)
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YTD Gain\Loss	\$ (8,784,092.26)
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Adjusted Fund Balance	<u>\$ (33,905,385.89)</u>
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	<u>Actuals</u>		<u>Budget</u>
	<u>22-Aug</u>	<u>YTD</u>	<u>YTD</u>
<u>Revenues</u>	\$ 585,964.97	\$ 11,688,011.59	\$ 8,400,127.00
<u>Expenses</u>	\$ 404,484.52	\$ 2,903,919.33	\$ 23,979,577.00
Better Jacksonville Project			\$ 1,717,826.00
Budgeted Reserve			\$ 3,701,030.00
<u>Net</u>	<u>\$ 181,480.45</u>	<u>\$ 8,784,092.26</u>	<u>\$ (15,579,450.00)</u>

<u>Available Balance Total</u>	<u>\$ 18,227,846.89</u>	Unappropriated Funds
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City of Jacksonville
Tree Commission
Ordinance - 15304 - Tree Protection & Related Expenditures
September 2, 2022

Equity in Pooled Cash \$ 26,152,128.68

Accounts Payable (20,737.33)

Fund Balance \$ (18,126,381.08) 0

YTD Gain\Loss \$ (8,005,010.27)

Adjusted Fund Balance \$ (26,152,128.68) \$ -

	<u>Actuals</u>		<u>Budget</u>
	<u>22-Aug</u>	<u>YTD</u>	<u>YTD</u>
<u>Revenues</u>	\$ 493,300.84	\$ 10,908,929.60	\$ 8,400,127.00
 <u>Expenses</u>	 \$ 404,484.52	 \$ 2,903,919.33	 \$ 23,933,978.23
Budget Reserve			\$ 3,701,030.00
 <u>Net</u>	 <u>\$ 88,816.32</u>	 <u>\$ 8,005,010.27</u>	 <u>\$ (19,234,881.23)</u>

Available Balance Total \$ 8,802,362.45 Unappropriated 15304 Funds

City of Jacksonville
Tree Commission
Charter - 15305- Tree Mitigation & Related Expenditures
September 2, 2022

Equity in Pooled Cash \$ 7,753,257.21

Accounts Payable

Fund Balance \$ (6,974,175.22)
 YTD Gain\Loss \$ (779,081.99)
Adjusted Fund Balance \$ (7,753,257.21)

	<u>Actuals</u>		<u>Budget</u>
	<u>22-Aug</u>	<u>YTD</u>	<u>YTD</u>
<u>Revenues</u>	\$ 92,664.13	\$ 779,081.99	
<u>Expenses</u>	\$ -		\$ 45,598.77
<u>Net</u>	<u>\$ 92,664.13</u>	<u>\$ 779,081.99</u>	<u>\$ (45,598.77)</u>

Available Balance Total \$ 7,707,658.44 Unappropriated 15305 Funds

Tree Fund
Revenue and Expenditures by Year

YEAR	REVENUE			EXPENDITURES		
	FUND 15304 (15F)	FUND 15305 (15N)	Total	FUND 15304 (15F)	FUND 15305 (15N)	Total
1996	\$ 691,718.88		\$ 691,718.88	\$ 80,057.50		\$ 80,057.50
1997	\$ 951,787.17		\$ 951,787.17	\$ 347,092.76		\$ 347,092.76
1998	\$ 1,049,472.53		\$ 1,049,472.53	\$ 494,487.10		\$ 494,487.10
1999	\$ 1,210,651.59		\$ 1,210,651.59	\$ 615,157.18		\$ 615,157.18
2000	\$ 2,565,246.05		\$ 2,565,246.05	\$ 392,419.88		\$ 392,419.88
2001	\$ 5,869,322.79		\$ 5,869,322.79	\$ 230,995.61		\$ 230,995.61
2002	\$ 4,362,471.40	\$ 15,157.54	\$ 4,377,628.94	\$ 874,134.52		\$ 874,134.52
2003	\$ 9,601,595.30	\$ 18,537.00	\$ 9,620,132.30	\$ 1,143,905.47		\$ 1,143,905.47
2004	\$ 5,114,569.45	\$ 235,918.40	\$ 5,350,487.85	\$ 1,990,645.24		\$ 1,990,645.24
2005	\$ 3,944,933.41	\$ 138,643.13	\$ 4,083,576.54	\$ 1,846,436.64		\$ 1,846,436.64
2006	\$ 11,613,479.88	\$ 309,548.79	\$ 11,923,028.67	\$ 1,647,359.28		\$ 1,647,359.28
2007	\$ 3,897,839.70	\$ 310,227.79	\$ 4,208,067.49	\$ 2,557,934.91	\$ 7,555.80	\$ 2,565,490.71
2008	\$ 3,394,193.30	\$ 147,595.05	\$ 3,541,788.35	\$ 2,418,021.74	\$ 32,443.00	\$ 2,450,464.74
2009	\$ 7,604,711.35	\$ 205,159.77	\$ 7,809,871.12	\$ 4,387,738.27		\$ 4,387,738.27
2010	\$ 6,509,734.61	\$ 124,187.92	\$ 6,633,922.53	\$ 2,202,454.54		\$ 2,202,454.54
2011	\$ 14,697,380.62	\$ 93,342.08	\$ 14,790,722.70	\$ 1,588,161.12		\$ 1,588,161.12
2012	\$ 1,751,051.67	\$ 162,527.72	\$ 1,913,579.39	\$ 858,915.45		\$ 858,915.45
2013	\$ 770,717.02	\$ 202,632.98	\$ 973,350.00	\$ 936,714.66		\$ 936,714.66
2014	\$ 1,053,079.35	\$ 182,150.99	\$ 1,235,230.34	\$ 1,183,169.64		\$ 1,183,169.64
2015	\$ 1,388,121.92	\$ 249,217.76	\$ 1,637,339.68	\$ 799,216.91		\$ 799,216.91
2016	\$ 2,057,994.62	\$ 417,243.64	\$ 2,475,238.26	\$ 827,830.84		\$ 827,830.84
2017	\$ 2,479,970.32	\$ 500,529.72	\$ 2,980,500.04	\$ 551,599.86	\$ 131,644.61	\$ 683,244.47
2018	\$ 2,472,284.19	\$ 1,110,688.85	\$ 3,582,973.04	\$ 709,858.39	\$ 1,661.15	\$ 711,519.54
2019	\$ 5,950,915.25	\$ 770,734.86	\$ 6,721,650.11	\$ 1,556,562.92	\$ 79,787.39	\$ 1,636,350.31
2020	\$ 1,360,733.54	\$ 1,485,257.54	\$ 2,845,991.08	\$ 2,116,772.33	\$ 3,126.58	\$ 2,119,898.91
2021*	\$ 4,278,107.06	\$ 1,109,956.00	\$ 5,388,063.06	\$ 5,609,689.23	\$ 3,321.49	\$ 5,613,010.72
	\$ 106,642,082.97	\$ 7,789,257.53	\$ 114,431,340.50	\$ 37,967,331.99	\$ 259,540.02	\$ 38,226,872.01

* 2021 not closed

CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS

ATTACHMENT 8

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

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

	Requesting Entity	Project Scope	Year	Status	Appropriation Amount	Obligated	Contract/Warranty
1	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.	2020	Installation Complete	\$191,322.00		Liberty 2/yr
2	Ed Austin Park Tree Planting/Resident request	115 Trees in right of ways around and within Willowbranch Park	2020	Installation Complete	\$214,822.00		Liberty 2/yr
3	Nathan Krestul Park - Friends of Krestul Park	Trees within Park - 34 trees	2020	Installation Complete	\$95,580.00		Liberty 2/yr
4	John Gorrie Dog Park/Friends of John Gorrie Dog Park	Trees along Park Right of Way - Buffer - 11 Trees	2021	Installation Complete	\$23,166.00		Liberty 2/yr
5	Alexandria Oaks Park/SMPS and Bolles School request	Trees within Park - 15 trees	2020	Installation Complete	\$28,593.00		Liberty 2/yr
6	Huntington Forest Park/Resident request to CM	Trees along Park Right of Way - Buffer - 15 trees	2020	Installation Complete	\$28,026.00		Liberty 2/yr
7	Love Grove/Willowbranch Trees	Trees in right of ways around and within Willowbranch Park - 51 Trees	2021	Phase 1 Complete	\$93,742.00		Liberty 2/yr
8	Greenland Park/residents adjacent to park	Trees within Park - 53 trees	2021	Installation Complete	\$95,580.00		Liberty 2/yr
9	Harlow Blvd./Resident request	Trees within median on Harlow Blvd. - 47 trees	2021	Installation Complete	\$102,804.00		Liberty 2/yr
10	Atlantic Beach/City of Atlantic Beach	Trees within Atlantic Beach residential Right of Ways and Parks - 96 trees	2021	Installation Complete	\$194,532.00		Liberty 2/yr
11	Lake Mandarin HOA Tree Planting/Resident request	Trees within 4 HOA's residential Right of Ways and Parks - 94 trees	2021	Installation Complete	\$190,168.00		Liberty 2/yr
12	Tom Marshall Park/Sports Association	Trees within ballpark and right of ways - 39 trees	2021	Installation Complete	\$69,336.00		Liberty 2/yr
13	Boat Ramps/Waterfront Management	Trees within 7 boat ramps and parks - 62 trees	2021	Installation Complete	\$111,132.00		Liberty 2/yr

CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS

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	Requesting Entity	Project Scope	Status	Appropriation Amount	Obligated	Contract/Warranty
14	Reddie Point Park/CM and Parks	Trees within park - field restoration - 27 trees	2021	\$53,055.00		Liberty 2/yr
15	Twin Lakes Academy ES/School	Trees within school grounds and ROW - 66 trees	2022	\$122,553.00		Liberty 2/yr
16	Kernan Blvd./CM	Trees within medians and Row of Kernan Blvd. - 132 trees	2021	\$276,722.50		Liberty 2/yr
17	Amelia View/residential	Trees within medians and ROW in Amelia View community - 73 trees	2021	\$145,395.00		Liberty 2/yr
18	Whitehouse Park/Parks and residential	Trees within play area and recreational fields. - 29 trees	2022	\$54,594.00		Liberty 2/yr
19	Baker Point Park/Parks and residential	Trees within park undergoing improvements - 8 trees	2022	\$17,091.00		Liberty 2/yr
20	Fort Caroline Rd. Tree Planting	Trees within right of way along Fort Caroline Rd. 66 trees	2022	\$165,793.50		Liberty 2/yr
21	Norfolk Soutel Tree Planting	Trees within medians and right of way along Norfolk Blvd. 36 trees	2022	\$85,000.00		Liberty 2/yr
22	Jax Beach Park and ROW	Trees within parks and right of way. 150 trees	2022	\$277,789.50		Liberty 2/yr
23	Gold Star Family Memorial Highway	Trees within retention pond and right of way. 200 trees	2021	\$466,296.00		Liberty 2/yr
24	Northbank Riverwalk	Trees along trail and riverside of Northbank Riverwalk/Geffen Park area. 68 trees	2022	\$138,801.00		Liberty 2/yr
25	Jarboe Park	Trees along play areas and trails of Jarboe Park. 76 trees	2022	\$145,918.00		Liberty 2/yr
26	Columbia Pkwy Retention Pond	Trees along play areas and trails of Jarboe Park. 29 trees	2022	\$51,840.00		Liberty 2/yr
27	Fishweir Park	Trees along nature trail. 21 trees	2022	\$40,014.00		Liberty 2/yr
28	District 7 Parks	55 trees.	2022	\$106,000.00		
29	District 5 Parks	195 Trees	2022	\$452,600.00		
30	Deerwood	Trees along median. 43 trees	2022	\$86,319.00		Liberty 2/yr

CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS

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Requesting Entity	Project Scope	Year	Status	Approp.	Obligated	Contract/ Warranty
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.	2019	Maintenance/ Warranty Complete	\$124,202.62	\$124,202.62	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	2020	Maintenance/ Warranty Complete	\$120,371.14	\$120,371.14	Liberty 2/yr
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.	2019	Maintenance/ Warranty Complete	\$21,472.80	\$21,472.80	Liberty 3/mos
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	2019	Maintenance/ Warranty Complete	\$247,749.52	\$247,749.52	Davey -1/yr
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.	2019	Maintenance/ Warranty Complete	\$20,414.48	\$20,414.48	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.	2019	Maintenance/ Warranty Complete	\$30,949.40	\$30,949.40	Liberty 3/mos
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.	2020	Maintenance/ Warranty 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.	2020	Maintenance/ Warranty 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.	2020	Maintenance/ Warranty Complete	\$147,562.80	\$147,562.80	Liberty 3/mos

CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS

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Requesting Entity	Project Scope	Year	Status	Approp.	Obligated	Contract/ Warranty
Yates Building - Cultural Council of Greater Jacksonville	8 Trees to be installed around renovated fountain at building entrance	2020	Maintenance/ Warranty Complete	\$38,312.00	\$38,312.00	Liberty 2/yr
City Cemetery - citizen request	18 Trees in right of ways on Ionia St. and Jessie St.	2020	Maintenance/ Warranty 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	2020	Maintenance/ Warranty Complete	\$284,900.07	\$284,900.07	Davey -1/yr
Neptune Beach/Residential requests - City of Neptune	Trees within residential Right of Ways - 47 trees	2020	Maintenance/ Warranty Complete	\$55,490.00	\$55,490.00	Liberty 3/mos
Freedom Park/CM & Parks	Trees within newly established park (irrigated) - 38 trees	2021	Maintenance/ Warranty Complete	\$38,548.00	\$38,548.00	Liberty 3/mos
Blue Cypress Park Restoration/Parks	Trees within park - field restoration - 157 trees	2021	Maintenance/ Warranty 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	2021	Maintenance/ Warranty Complete	\$164,404.80	\$164,404.80	Liberty 3/mos