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)	$ -	

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

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

City of Jacksonville
Tree Commission
Financials Combined
September 2, 2022

Cash	$ 33,905,385.89
Accounts Payable	$ (20,737.33)
Fund Balance	$ (25,100,556.30)
YTD Gain\Loss	$ (8,784,092.26)
Adjusted Fund Balance	$ (33,905,385.89)

	Actuals		Budget
	22-Aug	YTD	YTD
Revenues	$ 585,964.97	$ 11,688,011.59	$ 8,400,127.00
Expenses	$ 404,484.52	$ 2,903,919.33	$ 23,979,577.00
Better Jacksonville Project			$ 1,717,826.00
Budgeted Reserve			$ 3,701,030.00
Net	$ 181,480.45	$ 8,784,092.26	$ (15,579,450.00)

Available Balance Total $ 18,227,846.89 **Unappropriated 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)

	Actuals		Budget
	22-Aug	YTD	YTD
Revenues	$ 92,664.13	$ 779,081.99	
Expenses	$ -		$ 45,598.77
Net	$ 92,664.13	$ 779,081.99	$ (45,598.77)

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

dget Balance of Appropriated Expenditures

Center	Activity	FY22 Budget	FY 22 Expenditures	Open Purchase Orders	Remaining Balance
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000189-5Th & C eveland Ash Site Tree Planting	6,593.80	6,593.80	-	-
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000275-Brown's Dump Ash Site Tree Planting	884.25	884.25	-	-
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Mana	**00000378-County-Wide Tree Prog-Right Of Way**	**2,192,787.27**	**828,501.64**	**1,082,427.23**	**281,858.40**
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000429-Duval County School Board Property	92,243.50	-	-	92,243.50
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000541-Hammond Blvd Project	35,140.70	16,619.80	8,237.90	10,283.00
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000604-Intersec,Bridge,M sc 09-10 Landscaping	18,467.68	-	-	18,467.68
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000651-King St Planting College To Park	8,724.53	8,724.53	-	-
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000744-North Main Street Landscaping	9,155 68	-	-	9,155.68
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00000982-Tree Protection & Related Expenses	1,436,949.08		-	1,436,949.08
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001035-Mandarin Road Tree Planting	74,601.00	-	-	74,601.00
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001036-Springfield Preservation Tree Planting	220,408.45	369.41	8,822.37	211,216.67
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Mana	**00001315-Level 2 Tree Planting Program**	**12,434,789.19**	**1,968,024.64**	**1,224,999.46**	**9,241,765.09**
151004 PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001316-Moncrief Rd Beaut fication Project	180,705.21	27,011.48	13,455.11	140,238.62
151004 PWOD Tree Mitigat on & Related Expenses Conservation and Resource Manag	00001345 District 8 Tree P anting	52,767.40	-	52,767.40	-
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	00001606-Sulzbacher Village Level 3 Tree Planting	20,752.30	4,527.40	5,837.40	10,387.50
151004-PWOD Tree Mitigation & Related Expenses Conservation and Resource Manag	00001607-Hugenot Park Level 3 Tree Planting	72,207.20	72,207.20	-	-
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Mana	**00001623-Level 3 Tree Planting Program**	**825,213.40**	**265,073.90**	**10,888.85**	**549,250.65**
151004-PWOD Tree Mitigation & Related Expenses - Conservation and Resource Manag	All Activ ty Values	17,682,390.64	3,198,538.05	2,407,435.72	12,076,416.87
151016-PWOD Forrest Street Ash Site Tree Planting - Conservation and Resource Mg	00000000-No Activity	5,994.50	5,994.50	-	-
151132-PWOD County-Wide Tree Prog-Active Parks - Conservation and Resource Mana	00000000-No Activity	532,545.04	-	-	532,545.04
151135-PWOD County-Wide Tree Prog-Preservation Parks - Conservation and Resource	00000000-No Activity	514,854.00	-	-	514,854.00
154006-PWML Tree Maintenance - Other Physical Environment	00000000-No Activity	373,253.63	63,096.59	307,432.13	2,724 91
154007-PWML 630-City Tree Planting Prog - Other Physical Environment	**00000000-No Activity**	**1,517,703.84**	**734,740.04**	**224,898.36**	**558,065.44**
154008 PWML Patton Rd And Beach Blvd Tree Planting - Conservation and Resource M	00000000-No Act vity		-	9,428.34	-
154009-PWML Zoo Landscaping-Asian Exhibit - Conservation and Resource Managemer	00000000-No Activ ty	1,031,432.38	-	-	1,031,432.38
191015-JXSF Conservation and Resource Management	00000981 Tree Protection & Re ated Expenditures-Act vity	2,266,375.86	-	-	2,266,375.86
Center Values	Appropriated Funds	23,924,549.89	4,002,369.18	541,758 83	16,982,414.50
153104-PWCP Public Works Capital Projects - Road and Street Facilities	*Better Jacksonville Plan Project 008449*	*1,717,826.00*			*1,717,826*
		25,642,376	**4,002,369**	**541,759**	**18,700,241**

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, Florida

Lenny Curry, Mayor

Department of Public Works
214 N. Hogan St., 10th floor
Jacksonville, FL 32202
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www.coj.net

ONE CITY ONE JACKSONVILLE

December 9, 2022

TO: Marcia Saulo
Comptroller

THRU: Steven D. Long, Jr., P.E.
Director, Public Works

FROM: Dave McDaniel
Chief, Mowing & Landscape Maintenance Division

SUBJECT: Closure of Completed Tree Activities

The Mowing & Landscape Maintenance Division of the Department of Public Works is providing the attached list of tree planting activities for closure. The activities listed on the attachment have been certified as complete by both the Mowing & Landscape Maintenance Division's Arborist and Chief. The residual balances in these activities should be returned to the fund of origin and placed in a reserve line for future appropriation.

Please contact Dave McDaniel at 255-4301 if you have any questions. Thank you for your assistance.

DM:ld

Attachments

Tree Planting Activities for Closure

Title	Fund	Center	Account	Project	Activity	Remaining Funds
King St Planting College to Park	15304	151004	549006	000000	00000651	$ 8,724.53
Mandarin Road	15304	151004	549006	000000	00001035	$ 74,601.00
North Main St Landscaping	15304	151004	549006	000000	00000744	$ 9,155.68
Springfield Preservation Tree Planting	15304	151004	549006	000000	00001036	$ 211,446.84
Sulzbacher Village Level 3 Tree Planting	15304	151004	549006	000000	00001606	$ 10,759.90
Huguenot Park Level 3 Tree Planting	15304	151004	549006	000000	00001607	$ 72,207.20
Intersec,Bridge,Misc 09-10 Landscaping	15304	151004	565050	000000	00000604	$ 18,467.68
Zoo Landscaping - Asian Exhibit	15304	154009	549006	000000	00000000	$ 1,031,432.38
Countywide Tree Prog - Active Parks	15304	151132	549006	000000	00000000	$ 532,545.04
Countywide Tree Prog - Preservation Parks	15304	151135	549006	000000	00000000	$ 514,854.00
Duval County School Board Property	15304	151004	549006	000000	00000429	$ 92,243.50
Brown's Dump Ash Site	15304	151004	549006	000000	00000275	$ 884.25
5th & Cleveland Ash Site	15304	151004	549006	000000	00000189	$ 6,593.80
Forrest St Ash Site	15304	151016	549006	000000	00000000	$ 5,994.50

Title	Fund	Center	Account	Project	Activity	Remaining Funds
Mandarin Rd Tree Planting	15305	151004	549006	000000	00001035	$ 45,597.57

ATTACH. C.

15F Ordinance Funds Available for Appropriation: **As of 12/09/2022 there is $10,056,245.96**

	Appropriated			Original Purchase Order Amount		Remainder
	Amount	Date		Amount	Date	Remainder in project
Ordinance						
2017-0111	$22,057.00	2/14/2017	Main Street	$22,057.00	2/19/2020	$9,155.68
2017-0767	$175,761.00	11/14/2017	Hammond BLVD	$165,478.00	5/4/2020	$10,283.00
2018-0007	$62,540.03	1/9/2018	Date Palm Planting	$62,540.03	9/1/2019	$0.00
2018-0043	$18,364.21	1/23/2018	Old Saint Augustine	$18,364.21	2/19/2020	$0.00
2018-0159	$85,366.23	3/13/2018	King Street	$85,366.23	2/19/2020	$8,724.53
2018-0273	$31,232.60	4/24/2018	Avondale Planting	$31,232.60	2/19/2020	$0.00
2018-0307	$26,435.84	5/8/2018	Lenox Ave	$26,435.84	2/19/2020	$0.00
2018-0369	$31,265.81	6/12/2018	Harts Road Planting	$30,687.61	2/19/2020	$0.00
2018-0369			Harts Road Planting	$578.20	2/26/2020	$0.00
2018-0190	$32,202.87	8/29/2018	Patton Road	$32,202.87	2/19/2020	$0.00
2018-0791	$103,840.00	11/13/2018	Mandarin Road	$103,840.00	2/19/2020	$74,601.00
2018-0792	$278,872.00	11/13/2018	Springfield Tree Planting	$278,872.00	2/19/2020	$211,216.67
2019-0444	$781,748.00	1/22/2019	RAP RELEAF	$415,431.59	2/26/2020	$0.00
2019-0178	$409,341.42	3/12/2019	Moncrief Beautification	$267,077.80	8/5/2020	$13,353.87
2019-0178			Moncrief Replacement	$2,025.00	3/30/2021	$0.00
2019-5021	$263,836.95	8/27/2019	District 8 Tree Planting	$263,836.95	2/26/2020	$0.00
2019-0619	$14,450.54	9/24/2019	Water Truck	$14,450.54		$0.00
2020-0114	$72,298.00	3/10/2020	Sulzbacher Village	$71,925.00	4/28/2020	$12,837.40
2020-0113	$105,587.00	3/10/2020	Huguenot Park	$105,587.00	5/1/2020	$72,207.20
Remove and Replace	$300,000.00	11/13/2018				
	$2,000,000.00	11/12/2019				
	$2,000,000.00	4/13/2021				
			Sibbald Road	$9,031.50	2/19/2020	$0.00
			MOSH	$1,096.80	2/19/2020	$0.00
			CO-Vegitative Install	$3,027.65	2/19/2020	$0.00
			Huffman Blvd	$180,246.00	2/19/2020	$0.00
			LaVilla	$7,699.20	2/19/2020	$0.00
			Parks at Cathedral	$3,928.00	2/19/2020	$0.00
			Wells Fargo	$15,118.80	2/26/2020	$15,118.80
			630-City	$10,897.20	2/26/2020	$10,897.20
			1370 Belvedere	$439.10	2/26/2020	$0.00
			440 Adams Street	$238.72	2/26/2020	$0.00
			Kernan Blvd	$1,303.63	2/26/2020	$0.00
			Sandalwood	$33,679.20	2/26/2020	$0.00
			Remove and Replace	$97,398.00	2/26/2020	$300.00
			Greenland Road 2	$9,368.40	4/8/2020	$0.00
			Davey Remove and Replace	$10,753.72	6/16/2020	$0.00
			12626 Mandarin	$4,050.00	6/16/2020	$0.00
			Remove and Replace Baymeadows	$7,286.99	7/2/2020	$0.00

	Appropriated			Original Purchase Order Amount		Remainder
	Amount	Date		Amount	Date	Remainder in project
			Remove and Replace Round 3	$54,301.20	8/3/2020	$0.00
			Liberty Tree Hill S-Line	$16,348.80	8/27/2020	$0.00
			Bruce Park Remove and Replace	$5,312.00	8/27/2020	$0.00
			Remove and Replace	$1,200,000.00	11/18/2020	$87,819.89
			Davey Remove and Replace	$1,194.86	6/28/2022	$0.00
			8th Street	$37,078.00	7/8/2022	$7,415.60
			Atlantic Blvd	$26,483.50	8/31/2022	$5,256.00
					Available for Remove and Replace Allocation	$266,094.51
630-City	$200,000.00	11/13/2018				
	$1,600,000.00	8/13/2019				
	$2,000,000.00	11/24/2020				
			630-City District 2	$24,856.08	2/26/2020	$0.00
			630-City District 3	$17,343.60	2/26/2020	$0.00
			630-City District 4	$27,198.00	2/26/2020	$0.00
			630-City District 5	$39,437.76	2/26/2020	$0.00
			630-City District 6	$30,062.88	2/26/2020	$0.00
			630-City District 7	$19,076.64	2/26/2020	$0.00
			630-City District 8	$23,387.76	2/26/2020	$0.00
			630-City District 9	$13,073.28	2/26/2020	$0.00
			630-City District 10	$16,209.60	2/26/2020	$0.00
			630-City District 11	$26,904.20	2/26/2020	$0.00
			630-City District 12	$38,024.40	2/26/2020	$0.00
			630-City District 14	$51,703.44	2/26/2020	$0.00
			630-City District 6	$47,811.84	4/6/2020	$0.00
			630-City District 1	$56,251.20	4/7/2020	$0.00
			630-City District 2	$83,721.60	4/7/2020	$0.00
			630-City District 3	$40,500.00	4/7/2020	$0.00
			630-City District 4	$84,846.80	4/7/2020	$0.00
			630-City District 5	$101,893.20	4/7/2020	$0.00
			630-City District 6	$11,592.96	4/7/2020	$0.00
			630-City District 7	$87,484.80	4/7/2020	$0.00
			630-City District 8	$44,367.60	4/7/2020	$0.00
			630-City District 9	$65,089.20	4/7/2020	$0.00
			630-City District 10	$82,002.00	4/7/2020	$0.00
			630-City District 11	$5,344.80	4/7/2020	$0.00
			630-City District 12 Round 3	$34,761.60	4/7/2020	$0.00
			630-City	$35,150.40	4/8/2020	$0.00
			630-City	$42,391.20	4/8/2020	$0.00
			630-City	$19,514.00	4/8/2020	$0.00
			630-City Round 4	$307,357.20	6/11/2020	$0.00

	Appropriated			Original Purchase Order Amount		Remainder
	Amount	Date		Amount	Date	Remainder in project
			District 13 630-City	$20,162.00	7/1/2020	$0.00
			630-City Round 5	$185,536.80	7/14/2020	$0.00
			630-City	$716,446.40	8/31/2020	$153.60
			Current Open PO	$1,500,000.00	1/13/2021	$412,117.72
			Rutledge Oaks	$2,450.00	6/11/2021	$0.00
			2257 Oak Street	$956.00	6/11/2021	$0.00
					Available for 630-City Allocation	$558,065.44
Level 2	$1,000,000.00	2/12/2019				
	$2,000,000.00	1/28/2020				
	$2,000,000.00	1/12/2021				
	$2,000,000.00	8/24/2021				
	$8,000,000.00	6/28/2022				
			Tree Hill	$21,472.80	2019	$0.00
			City Cemetery	$41,350.50	2/19/2020	$0.00
			Davey Kensington Association	$24,482.62	2/26/2020	$0.00
			Davey San Marco	$49,549.90	2/26/2020	$0.00
			Sheffield	$4,082.00	2/26/2020	$0.00
			S-Line	$6,189.88	2/26/2020	$0.00
			Canopy Place	$117,483.97	2/26/2020	$0.00
			Baymeadows East	$284,900.07	2/26/2020	$0.00
			Sunrise Ridge	$102,464.68	2/26/2020	$0.00
			Jacksonville Beach Golf Park	$29,512.56	2/26/2020	$0.00
			Yates Building	$38,312.00	4/8/2020	$0.40
			Cathedral District	$120,371.14	4/8/2020	$0.00
			Neptune Beach	$55,490.00	8/27/2020	$0.00
			Cobblestone Park	$192,922.00	8/27/2020	$9,646.10
			Ed Austin Park	$214,822.00	8/27/2020	$10,741.10
			Nathan Krestul Park	$63,423.00	8/27/2020	$3,171.15
			Alexandria Oaks Park	$28,593.00	8/27/2020	$1,429.65
			Huntington Forest Park	$28,026.00	8/27/2020	$1,401.30
			Willow Branch	$93,742.00	8/27/2020	$62,806.30
			John Gorrie Dog Park	$23,166.00	8/27/2020	$12,402.50
			Harlow Blvd	$102,804.00	11/17/2020	$5,140.20
			Atlantic Beach	$194,532.00	11/17/2020	$19,453.20
			Lake Mandarin HOA	$190,168.00	1/13/2021	$34,440.20
			Tom Marshall Park	$69,336.00	1/13/2021	$6,933.60
			Boat Ramps	$111,132.00	1/13/2021	$11,113.20
			Greenland Park	$95,580.00	1/11/2021	$4,779.00
			Freedom Park	$38,548.00	1/13/2021	$0.00
			Reddie Point Park	$53,055.00	4/21/2021	$5,305.50
			Blue Cypress Park	$187,154.40	4/30/2021	$0.00
			Atlantic Beach II	$164,404.80	6/23/2021	$0.00
			Kernan Blvd	$276,722.50	6/23/2021	$41,508.37
			Amelia View	$145,395.00	6/23/2021	$21,809.25

	Appropriated			Original Purchase Order Amount		Remainder
	Amount	Date		Amount	Date	Remainder in project
			Twin Lakes Academy	$122,553.00	6/23/2021	$18,382.95
			Park Street Rd Diet	$399,526.00	8/24/2021	$399,526.00
			Whitehouse Park	$54,594.00	8/24/2021	$8,189.10
			Baker Point Park	$17,091.00	8/24/2021	$2,563.65
			Gold Star	$450,921.00	9/29/2021	$84,928.15
			Fort Caroline Rd	$157,369.50	1/11/2022	$31,473.90
			Norfolk and Soutel Level 2	$90,106.00	1/12/2022	$18,021.20
			Jax Beach Level 2	$277,789.50	1/12/2022	$55,557.90
			Columbia Parkway Retention Pond	$51,840.00	1/21/2022	$10,098.00
			Jarboe Park	$145,918.00	1/24/2022	$29,183.60
			Northbank Riverwalk	$116,125.00	5/17/2022	$23,225.00
			Fishweir Park	$40,014.00	6/23/2022	$8,002.80
			Deerwood Park Blvd	$86,319.00	6/30/2022	$17,263.80
			Hanna Park	$264,584.80	8/15/2022	$268,584.80
			Saint Johns Bluff Rd	$388,238.50	8/29/2022	$77,647.70
			Collins Road	$338,265.00	11/23/2022	$338,265.00
					Availble for Level 2 Allocation	$8,893,481.94
Level 3	$1,000,000.00	5/12/2020				
			Equestrian Center	$241,559.00	12/29/2020	$55,883.55
			Jax Zoo	$209,190.35	10/27/2021	$109,958.42
					Available for Level 3 Allocation	$549,251.00

15N Charter Funds Available for Appropriation: **As of 12/09/2022 there is $7,768,725.72**

	Appropriated			Original Purchase Order Amount		Remainder
Ordinance	Amount	Date		Amount	Date	Available
2017-0197	$9,032.00	3/14/2017	Bakersfield Drive	$9,032.00	8/1/2018	$0.00
2018-0190	$62,080.49	8/29/1018	Patton Road	$62,080.49	2/19/2020	$0.00
2018-0791	$62,205.00	11/13/2018	Mandarin Road	$62,205.00	12/1/2018	$45,597.57

Better Jacksonville Plan- Tree Mitigation Dollars available for Appropriation: **As of 12/09/2022 there is 1,717,826.00**
No projects using BJP money as of 11/11/2022

Definitions of Terms

Available for Appropriation- Requires City Council Approval

Allocated- Already been approved by City Council

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

Green fill indicates amount availble in pool of money

ACTIVE 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

	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	$192,922.00		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	$63,423.00		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 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
14	**Reddie Point Park/CM and Parks**	Trees within park - field restoration - **27 trees**	2021	Installation Complete	$53,055.00		Liberty 2/yr
15	**Twin Lakes Academy ES/School**	Trees within school grounds and ROW - **66 trees**	2022	Installation Complete	$122,553.00		Liberty 2/yr
16	**Kernan Blvd./CM**	Trees within medians and Row of Kernan Blvd. - **132 trees**	2021	Installation Complete	$276,722.50		Liberty 2/yr

ACTIVE CITY OF JACKSONVILLE LEVEL 2 TREE PLANTING PROJECTS

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

	Requesting Entity	Project Scope		Status	Appropriation Amount	Obligated	Contract/Warranty
17	**Amelia View/residential**	Trees within medians and ROW in Amelia View community - **73 trees**	2021	Installation Complete	$145,395.00		Liberty 2/yr
18	**Whitehouse Park/Parks and residential**	Trees within play area and recreational fields. - **29 trees**	2022	Installation Complete	$54,594.00		Liberty 2/yr
19	**Baker Point Park/Parks and residential**	Trees within park undergoing improvements - **8 trees**	2022	Installation Complete	$17,091.00		Liberty 2/yr
20	**Fort Caroline Rd. Tree Planting**	Trees within right of way along Fort Caroline Rd. **66 trees**	2022	Installation Complete	$157,369.50		Liberty 2/yr
21	**Norfolk Soutel Tree Planting**	Trees within medians and right of way along Norfolk Blvd. **36 trees**	2022	Installation Complete	$90,106.00		Liberty 2/yr
22	**Jax Beach Park and ROW**	Trees within parks and right of way. **150 trees**	2022	Installation Complete	$277,789.50		Liberty 2/yr
23	**Gold Star Family Memorial Highway**	Trees within retention pond and right of way. **200 trees**	2021	Installation Complete	$450,921.00		Liberty 2/yr
24	**Northbank Riverwalk**	Trees along trail and riverside of Northbank Riverwalk/Geffen Park area. **68 trees**	2022	Installation Complete	$116,125.00		Liberty 2/yr
25	**Jarboe Park**	Trees along play areas and trails of Jarboe Park. **76 trees**	2022	Installation Complete	$145,918.00		Liberty 2/yr
26	**Columbia Pkwy Retention Pond**	Trees along play areas and trails of Jarboe Park. **29 trees**	2022	Installation Complete	$51,840.00		Liberty 2/yr
27	**Fishweir Park**	Trees along nature trail. **21 trees**	2022	Installation Complete	$40,014.00		Liberty 2/yr
28	**District 7 Parks**	55 trees.	2022	Scheduling/in procurement	$106,000.00		
29	**District 5 Parks**	195 Trees	2022	Scheduling/in procurement	$452,600.00		
30	**Deerwood**	Trees along median. **43 trees**	2022	Installation complete	$86,319.00		Liberty 2/yr
31	**Hanna Park**	106 trees	2022	in progress	$264,584.80		Liberty 2/yr
32	**Saint Johns Bluff Road**	Trees along Median. **189 trees**	2022	Installation Complete	$388,238.50		Liberty 2/yr
33	**Wolfon High School**	Trees in school grounds. 56 trees	2022	to Tree Commission	$102,336.00		Liberty 2/yr
34	**Collins Road**	Trees along median. 183 trees	2022	in progress	$338,265.00		Liberty 2/yr
35	**Airport Center Drive E**	Trees along median. 76 trees	2022	Scheduling	$153,643.00		Liberty 2/yr
36	**College Street Parking Islands**	Trees in Parking Islands, 4 trees.	2022	Scheduling	$8,019.00		Liberty 2/yr
37	**Fort Caroline Road West**	Trees in Median and City owned Pond. 87 trees	2022	to Tree Commission	$175,638.00		Liberty 2/yr
38	**Gold Star Family Memorial Highway Phase 2**	Trees within retention pond and right of way. **1218 trees**	2022	to Tree Commission			To Bid 2/yr

Attach 1

Tree Commission
Strategic Planning Report

Implementation Committees

Implement Strategy #1

- Work with Public Works Staff to identify the impediments to filling the current Urban Forest Manager position.
- Work to resolve/ remove the impediments and increase the reach of the job posting.
- Fill the vacant position.

Implement Strategy #1 and #8

- Develop a set of talking points about the Tree Commission , the Urban Forest and opportunities to strengthen the work of the Commission.
- Schedule meetings with Councilmembers in first quarter 2023.
- Build a network of potential and existing urban forest supporters.
    - Maintain and expand relationships with known stakeholders
    - Identify potential stakeholders

Implement Strategy #2

- Establish benchmarks to be applied to monitor changes in the tree canopy over time.
- Develop or collect available baseline data for each measure and develop a plan to update/maintain the data regularly.
- Formally request data from the Planning Department regarding the loss of mitigated trees by location (permit data) and maintain quarterly updates.

Implement Strategy #3

- Draft the scope for the development of an Urban Forest Master Plan for the City.
- Identify the cost to prepare the identified scope.
- Identify project management strategies/ staffing requirements.
- Coordinate with Committee to Implement Strategies #1 and #8.
- Prepare a request for funding from Council as a 2023 budget amendment.

Implement Strategy #5

- Identify Commission priorities for planting based on available data or additional data collected to support chosen priority.
- Identify a Commission –driven Planting Project by second quarter 2023.
- Implement the selected project by fourth quarter 2023.

Implement Strategy #9

- Perform a review of current ordinances and polices and their application to identify consistency with the goals and strategies of the Tree Commission.
- Recommend changes to existing ordinances and policies and implementation practices to better achieve the goals and strategies of the Tree Commission.

Tree Commission

Calendar for year 2023 (United States)

timeanddate

January

S	M	T	W	T	F	S
1	2	3	4	5	6	7
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February

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March

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September

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November

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December

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31						

Jan 18 • Tree Commission
Feb 15 • Tree Commission
Mar 15 • Tree Commission
Apr 19 • Tree Commission
May 17 • Tree Commission
Jun 21 • Tree Commission
Jul 19 • Tree Commission
Aug 16 • Tree Commission
Sep 20 • Tree Commission
Oct 18 • Tree Commission
Nov 15 • Tree Commission
Dec 20 • Tree Commission