

<b>Project Title:</b>	Jax Arboretum - Restroom Sewer Connection	<b>Council District(s)</b>	2	<b>Project Comp Date</b>	
<b>Project Location:</b>	1445 Millicoe Rd.	<b>Project No</b>	010779	<b>Dpt Ranking</b>	
<b>Department:</b>	Parks, Recreation and Community Services	<b>Ordinance No</b>		<b>Prj ID</b>	
<b>Program Area:</b>	Parks / Preservation Land / Wetland	<b>BT No</b>	BT 23-103	<b>Useful Life</b>	50

**Project Description:**

Extend sewer line from nearest JEA facility and connect to restroom at Arboretum parking lot.

**Justification:**

The Arboretum contains a restroom building with a holding tank that needs to be pumped out regularly at a cost of \$600/week due to the increased popularity of the park which has grown to 140,000 visitors annually.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>Beyond 5th</b>
Transfer Between Projects	\$0	\$0					
Debt Proceeds / Borrowed Funds	\$0	\$0					
Pay-Go	\$350,000	\$350,000					
Interest Earnings	\$0	\$0					
Contribution from Private Source	\$0	\$0					
Grant / Trust Fund	\$0	\$0					
<b>Totals</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Expenditures/Project Phase</b>	<b>Total</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>Beyond 5th</b>
Design & Engineering	\$ 30,000	\$20,000					
Land Acquisition & Site Preparation	\$ -	\$ -					
Construction	\$ 320,000	\$330,000					
Capital Equipment	\$ -	\$ -					
Misc. Equipment & Furnishings	\$ -	\$ -					
Art in Public Places	\$ -	\$ -					
<b>Totals</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>Beyond 5th</b>
Additional Employees (FTEs)	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Debt Service	\$ -						
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>