

Project Title	Household Hazardous Waste Facility			Council District(s)	COJ Building	Est. Completion Date		
Project Location	2675 Commonwealth Ave			Project Number	011196	Capital Maint. Category		
Department	Public Works			Mayor's Priority	Other/Maintenance	APP/Vertical Construction		
Program Area	Public Facilities			Urban Core	No	Est. Useful Life		
Description or Scope								
This is to provide funding for the renovation and expansion of the existing hazardous waste facility to keep up with current growth and needs. Also addresses safety and compliance needs for hazardous storage and disposal.								
Justification								
The current facility needs improvements to keep up with the growth and demands of the City and to maintain compliance as a hazardous waste facility.								
Funding Sources	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Funds	\$3,300,000	\$300,000	\$0	\$3,000,000		\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Grant Funding	\$100,000	\$0	\$100,000	\$0		\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0		\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Totals	\$3,400,000	\$300,000	\$100,000	\$3,000,000		\$0	\$0	\$0
Expenditures / Project Phase	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Engineering and Design	\$400,000	\$300,000	\$100,000	\$0		\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$3,000,000		\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Totals	\$3,400,000	\$300,000	\$100,000	\$3,000,000		\$0	\$0	\$0
Operating Budget Impact	Total	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Material/Supplies	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0		\$0	\$0	\$0

Debt Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0