

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | Prior Allocation | Balance To Complete | Total Project Cost |
|--|------------------|------------|------------|------------|------------|------------|------------------|---------------------|--------------------|
| SOLID WASTE ENTERPRISE FUND | | | | | | | | | |
| Northern Landfill - Additional Waste Drop-Off Area | \$538,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$61,000 | \$0 | \$599,000 |
| SOLID WASTE ENTERPRISE FUND TOTAL | \$538,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$61,000 | \$0 | \$599,000 |

Northern Landfill - Additional Waste Drop-Off Area

Commissioner District: 2

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

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This project provides funding to construct an additional waste drop-off area for larger trailer and pickup truck loads at Northern Landfill, located on Route 140 in Westminster.

| | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------------|----------|----------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | 25,000 | | | | | | 58,000 | | 83,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | 258,000 | | | | | | | | 258,000 |
| Construction | 229,000 | | | | | | | | 229,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | 26,000 | | | | | | 3,000 | | 29,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 538,000 | 0 | 0 | 0 | 0 | 0 | 61,000 | 0 | 599,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |