COMMUNITY IMPROVEMENT PLAN FOR FISCAL YEARS 2006 TO 2011
Proposed

	Fiscal Year								
	2006	2007	2008	2009	2010	2011	Prior Allocation	Balance to Complete	Total Project Cost
SOLID WASTE ENTERPRISE:									
Maintenance Building - Northern Landfill	$321,250	$0	$0	$0	$0	$0	$0	$0	$321,250
SOLID WASTE ENTERPRISE TOTAL	**$321,250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$321,250**
SOURCES OF FUNDING:									
Bonds	$271,994	$0	$0	$0	$0	$0	$0	$0	$271,994
Enterprise Fund - Solid Waste	49,256	0	0	0	0	0	0	0	49,256
SOLID WASTE ENTERPRISE TOTAL	**$321,250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$321,250**

Maintenance Building - Northern Landfill

Deborah Effingham, Budget Analyst (410) 386-2082 **Proj. #**

The project provides funding for the replacement of the Maintenance Building at the Northern Landfill. The replacement is due to property loss from a fire that occured on July 16, 2004.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									**0**
Land Acquisition									**0**
Site Work	82,800								**82,800**
Construction	208,450								**208,450**
Equipment/Furnishings									**0**
Other	30,000								**30,000**
EXPENDITURES									
TOTAL	**321,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**321,250**
SOURCES OF FUNDS									
Bonds	271,994								**271,994**
Enterprise Fund - Septage									**0**
Enterprise Fund - Solid Waste	49,256								**49,256**
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			