

**APPROVED CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2006**

<b>PROJECT NAME:</b> Cross County Connector Ph. VII	<b>Requested By:</b> PGM <b>PROJECT #:</b> 2120
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<b>EXPENSE BUDGET (in \$000's)</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>5-Year Total '06-'10</b>	<b>PRIOR APPROP. thru FY05</b>	<b>PROJECT TOTAL</b>
Architectural & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$826	\$826
Land & ROW	3,564	0	0	0	0	3,564	2,197	5,761
Construction	0	5,788	3,624	0	0	9,412	0	9,412
Equipment	0	0	0	0	0	0	0	0
Administration	54	155	131	0	0	340	54	394
Inspection	0	578	362	0	0	940	0	940
Miscellaneous	0	0	0	0	0	0	820	820
Contingency	0	638	399	0	0	1,037	83	1,120
<b>Total Outlay</b>	<b>\$3,618</b>	<b>\$7,159</b>	<b>\$4,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,293</b>	<b>\$3,980</b>	<b>\$19,273</b>

<b>FINANCING SOURCES (in \$000's)</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>5-Year Total '06-'10</b>	<b>PRIOR FUNDING thru FY05</b>	<b>PROJECT TOTAL</b>
Bonds	\$3,618	\$7,159	\$4,516	\$0	\$0	\$15,293	\$3,980	\$19,273
Operating Transfer	0	0	0	0	0	0	0	0
Total County Funding	\$3,618	\$7,159	\$4,516	\$0	\$0	\$15,293	\$3,980	\$19,273
Federal	0	0	0	0	0	0	0	0
State	0	0	0	0	0	0	0	0
Fund Balance Appropriation	0	0	0	0	0	0	0	0
Other:	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>\$3,618</b>	<b>\$7,159</b>	<b>\$4,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,293</b>	<b>\$3,980</b>	<b>\$19,273</b>

<b>Operating Budget Impact</b>								
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>5-Year Total '06-'10</b>	<b>PRIOR thru FY05</b>	<b>PROJECT TOTAL</b>
No. of Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Costs	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Lease Payments	0	0	0	0	0	0	0	0
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	0	325,400	643,900	406,200	0	1,375,500	358,000	1,733,500
<b>Total Impact</b>	<b>\$0</b>	<b>\$325,400</b>	<b>\$643,900</b>	<b>\$406,200</b>	<b>\$0</b>	<b>\$1,375,500</b>	<b>\$358,000</b>	<b>\$1,733,500</b>

**APPROVED PER FY05-FY09 CAPITAL IMPROVEMENT PROGRAM**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>TOTAL</b>
Approved FY05-FY09 CIP	\$3,618	\$7,159	\$4,516	\$0	\$15,293
Increase/(Decrease)	\$0	\$0	\$0	\$0	\$0

**DESCRIPTION & JUSTIFICATION:**

The road will provide the major east/west route across the County. It will provide a link between Waldorf and Bryans Road as well as points east and south via Maryland Rte. 5. It is identified as a short range construction project in the Comprehensive Plan. Design and construction would follow the Corps of Engineers concurrence on the alignment.

**PLANNING COMMISSION COMMENTS**

**\*\*\*PRIORITY\*\*\***

Consistent with Charles County Comprehensive Plan.

Specifically identified as one of the County's short range goals in the Transportation element of the Comprehensive Plan, this roadway will provide a major east/west transportation route across the County, extending from Waldorf to Bryans Road. Phases IV through VII extend from St. Patrick's Drive to MD Route 210, providing direct access to Maryland Route 210 for residents in the Bensville area. The Bryans Road Sub-Area Plan stresses the need to accelerate construction of this roadway.

**BUDGET ACTION TAKEN:**

Approved as requested.

**LOCATION:**

From MD. Rte. 210 East to Mattawoman Creek.