

**APPROVED CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2006**

PROJECT NAME: Bryans Road Town Common SHA Neighborhood Conservation Program	Requested By: PGM PROJECT #:
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EXPENSE BUDGET (in \$000's)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	5-Year Total '06-'10	PRIOR APPROP. thru FY05	PROJECT TOTAL
Architectural & Engineering	\$0	\$0	\$106	\$0	\$0	\$106	\$0	\$106
Land & ROW	0	0	53	108	0	161	0	161
Construction	0	0	0	541	552	1,093	0	1,093
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	5	23	23	51	0	51
Inspection	0	0	0	54	55	109	0	109
Miscellaneous	0	0	11	54	55	120	0	120
Contingency	0	0	12	54	66	132	0	132
Total Outlay	\$0	\$0	\$187	\$834	\$751	\$1,772	\$0	\$1,772

FINANCING SOURCES (in \$000's)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	5-Year Total '06-'10	PRIOR FUNDING thru FY05	PROJECT TOTAL
Bonds	\$0	\$0	\$67	\$417	\$375	\$859	\$0	\$859
Operating Transfer	0	0	0	0	0	0	0	0
Total County Funding	\$0	\$0	\$67	\$417	\$375	\$859	\$0	\$859
Federal	0	0	0	0	0	0	0	0
State (50%)	0	0	94	417	376	887	0	887
Fund Balance Appropriation	0	0	26	0	0	26	0	26
Other:	0	0	0	0	0	0	0	0
Total Funding	\$0	\$0	\$187	\$834	\$751	\$1,772	\$0	\$1,772

Operating Budget Impact	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	5-Year Total '06-'10	PRIOR thru FY05	PROJECT TOTAL
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
Total Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	0	0	0	6,000	37,500	43,500	0	43,500
Total Impact	\$0	\$0	\$0	\$6,000	\$37,500	\$43,500	\$0	\$43,500

APPROVED PER FY05-FY09 CAPITAL IMPROVEMENT PROGRAM

	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Approved FY05-FY09 CIP	\$0	\$0	\$0	\$0	\$0
Increase/(Decrease)	\$0	\$0	\$187	\$834	\$1,021

DESCRIPTION & JUSTIFICATION:

Implementation of the Bryans Road Town Green, to construct a traffic circle & green/park area proposed in the Bryans Road Subarea Plan. Consistent with the goals and objectives of the Bryans Road Sub-Area Plan, this project will provide the necessary capacity to accommodate the targeted development for the Bryans Road Town Center.

This program is under SHA's Priority Places, Community Safety and Enhancements Program. Funding comes from a variety of sources and match funding may be required under some programs. In some cases, a 50% match is required for implementation items. A 20% County match is required for study, design and construction. SHA also suggests that any other funding provided by the County may help the projects get started faster.

PLANNING COMMISSION COMMENTS

*****PRIORITY*****

'Consistent with Charles County Comprehensive Plan

The County is proposing that the County fund the initial design feasibility study. Funding to develop this core area of the Bryans Road Sub-Area Plan represents a first critical step in implementing the Bryans Road Sub-Area Plan. In addition, the county recently submitted an application to MDP requesting that the Bryans Road Town Center be designated as a Priority Place, which would target state financial, technical, and regulatory assistance to this area.

BUDGET ACTION TAKEN:

Approved as requested.

LOCATION:

Bryans Road.