

Local Impact Grants - with Local Development Council Comments Addressed

Local Impact Grants shall be used for improvements in the communities in immediate proximity to the Video Lottery Facilities and may be used for the following purposes:						
Priority	Expenditure Categories	Approximate Cost	Year 1 Cost	Year 2 Cost	3 Year Cost	Total Cost over 3 years
	<u>Infrastructure Improvements</u>					
4	Increased budget for road and street improvements	\$125,000 / year	\$125,000	\$125,000	\$125,000	\$375,000
1	Reimbursement to Penn National Gaming for road & street and sewer system infrastructure improvements (Perryville portion 35% over 3 yrs)	\$4,401,571.46 before review and adjustment	\$342,000	\$342,000	\$342,000	\$1,026,000
	<u>Facilities</u>					
11	Town Hall with Community / Senior Center (30 years, 5%)	\$4,500,000	\$0	\$279,000	\$279,000	\$558,000
9	Police Department (30 years, 5%)	\$1,800,000	\$0	\$112,000	\$112,000	\$224,000
2	Public Works Building (total approx. cost \$510,000-- development and construction)	\$510,000	\$150,000	\$0	\$0	\$150,000
	<u>Public Safety</u>					
3	Police Cars (2 for new officers and then 2 per year thereafter)	\$29,000 per vehicle	\$58,000	\$58,000	\$58,000	\$174,000
3	Police Officers (2)	\$61,169 start salary + benefits per officer	\$122,338	\$126,621	\$131,051	\$380,011
3	Cost to outfit Police Officers (2)	\$11,200 each	\$22,400	\$0	\$0	\$22,400
3	Police Training	\$3,700	\$7,400	\$0	\$0	\$7,400
3	Police Equipment	\$30,600	\$27,800	\$1,400	\$1,400	\$30,600
12	Juvenile Outreach Program	\$155,000 annual operating cost	\$95,000	\$95,000	\$95,000	\$285,000
13	Increased Contribution to First Responders	\$20,000 annually	\$20,000	\$20,000	\$20,000	\$60,000
	<u>Sanitation</u>					
15	Dump truck w/ heated bed and sealed tailgate for Wastewater plant (\$150,000 total cost, 3 years, 8%, 1/2 to impact grants)	\$75,000	\$26,950	\$26,950	\$26,950	\$80,850
28	1 F/T employee at the Wastewater Plant	\$59,080 starting salary + benefits	\$0	\$0	\$59,080	\$59,080

Prioritivy	Expenditure Categories	Approximate Cost	Year 1 Cost	Year 2 Cost	3 Year Cost	Total Cost over 3 years
7	1 F/T employee at Dept. of Public works for w/ww collection and distribution system maintenance	\$51,761 starting salary + benefits	\$51,761	\$53,572	\$55,448	\$160,782
14	410J Backhoe Loader (primarily used for collection & distribution system repairs & maintenance, 3years, 8%)	\$100,000	\$35,950	\$35,950	\$35,950	\$107,850
8	Sewer main improvements (evaluate, design, construct)	\$175,000	\$25,000	\$150,000	\$0	\$175,000
22	Civil Engineer (salary amt + approx 37% o/h costs)	\$97,955	\$97,955	\$101,384	\$104,932	\$304,272
22	Office / Equipment for civil engineer	\$50,000	\$50,000	\$0	\$0	\$50,000
	<u>Economic & Community Development, Including Housing</u>					
17	Economic Development Director (salary amt + approx. 37% o/h costs)	\$90,013 starting salary + benefits	\$45,007	\$93,164	\$96,425	\$234,595
17	GIS Software	\$600	\$600	\$0	\$0	\$600
17	GIS Training	\$2,600	\$2,600	\$0	\$0	\$2,600
17	Computer with monitor	\$3,500	\$3,500	\$0	\$0	\$3,500
17	Digital Camera	\$350	\$350	\$0	\$0	\$350
16	Downtown Revitalization Incentives Program	\$30,000 / yr	\$30,000	\$30,000	\$30,000	\$90,000
5	Public Transportation (support Cecil County, Senior Services and Community Transit request for grant match for bus transportation across bridge (\$35,000 x 35%) x two years)	\$24,500	\$12,250	\$12,250	\$0	\$24,500
21	Contributions to 501C3's and other non-profits	\$40,000 / yr	\$40,000	\$40,000	\$40,000	\$120,000
	<u>Other Public Services and Improvements</u>					
26	Addition of one Administrative Clerk	\$49,287 starting salary + benefits	\$0	\$0	\$49,287	\$49,287
23	Acquisition of property for Little League complex (10yrs. 7%)	\$1,000,000	\$0	\$133,063	\$133,063	\$266,126
	Rodgers Tavern Museum:					
30	ADA Addition	\$275,000	\$0	\$0	\$275,000	\$275,000
6	Stone / Lenti repair work	\$75,000	\$75,000	\$0	\$0	\$75,000
6	2 - Security Cameras	\$3,500	\$3,500	\$0	\$0	\$3,500
6	Interior Plaster	\$22,500	\$22,500	\$0	\$0	\$22,500
	Ice House Park:					
29	Restroom Facility / Utilities	\$110,000	\$0	\$0	\$110,000	\$110,000
29	Pier	\$22,000	\$0	\$0	\$22,000	\$22,000
29	Master Plan	\$17,000	\$0	\$0	\$17,000	\$17,000

Priority	Expenditure Categories	Approximate Cost	Year 1 Cost	Year 2 Cost	3 Year Cost	Total Cost over 3 years
29	Nature Building	\$78,000	\$0	\$0	\$78,000	\$78,000
29	Kayak Launch	\$17,000	\$0	\$0	\$17,000	\$17,000
27	Stream Restoration	\$38,000	\$0	\$0	\$38,000	\$38,000
29	Security Camera	\$1,750	\$0	\$0	\$1,750	\$1,750
	Community Park:					
19	Restroom Facility / Utilities	\$180,000	\$180,000	\$0	\$0	\$180,000
10	Shore Revetment	\$750,000	\$0	\$375,000	\$375,000	\$750,000
18	Truck	\$20,000	\$20,000	\$0	\$0	\$20,000
20	Security Cameras (3)	\$5,250	\$5,250	\$0	\$0	\$5,250
	Boat Launch					
24	Parking	\$55,000	\$55,000	\$0	\$0	\$55,000
25	Security Camera	\$1,750	\$1,750	\$0	\$0	\$1,750
	Lower Ferry Park					
31	Outdoor Amphitheater (15 yrs, 7%)	\$800,000	\$0	\$0	\$82,100	\$82,100
			\$1,754,861	\$2,210,355	\$2,810,436	\$6,775,652

Town of Perryville, MD responses to LDC Recommendations are in **bold** below each comment.

The following is the LDC Perryville Sub-Committee Recommendations to the Town of Perryville's Spending Plan for Local Impact Grants:

- Closely examine debt service associated with long term projects. In addition, prioritize funds and projects, in anticipation of change in projected revenue. **The Town of Perryville realizes that casino revenues may drop off due to other casinos being built in Maryland and surrounding locales (among other reasons). However, the single largest annual expenditure, reimbursement to PNG for infrastructure improvements, ends after 3 years, freeing up funds to cover the debt service on some of the larger expenditures in the spending plan.**
- Revisit the Economic Director position after Year One to allow for a review of the current economic climate. In the meantime, explore partnership with Cecil County Government Department of Economic Development. **The Town of Perryville strongly supports the need for an employee to work on Economic Development within the Town organization. However, we are willing to concede that the employee does not need to be full-time immediately and are willing initially to either hire a consultant or look for ways to share the cost through a circuit rider program. Therefore, the year one cost for this position has been cut in half. This will also give us the opportunity to develop a more solid scope of work / job description for the F/T Director when hired. Some things that we envision this person working on include active involvement in downtown revitalization efforts, including running a grant program for the Downtown Revitalization Incentives Program and bringing businesses to Perryville (including to the I-95 area nearer to the casino). We support the efforts of the Cecil County Office of Economic Development, but consider the goals of that office to have a wider focus to meet the needs of the entire County.**
- In the area of the Community Park Project; restroom facility/utilities are more of an immediate need in Year One. **The facilities have been moved to a year one cost. On a related note, we did have the need to move the Acquisition of property for Little League Complex from a year 1 start to a year 2 start. More planning needs to be put into this item.**
- Expenditures for ongoing repairs and maintenance of equipment and facilities should be factored into final cost analysis. **The Town of Perryville agrees with this statement and when the opportunity to revise the plan for next year comes about, you will see more O&M costs included in the plan. Additionally, we determined that as the costs to Reimburse PNG for Infrastructure Improvements fall off, there will be more money available to pay for this sort of cost. However, the facilities**

in Perryville's plan are replacement facilities, Town Hall, Police Station and Public Works Building. These currently occupied buildings include a 1937 renovated Firehouse with mold, asbestos and lead paint issues and when we replace these buildings with new facilities, we will have more energy efficient systems and less maintenance costs to maintain the facilities since they will be brand new buildings.

Local Impact Grants – Response to Public Hearing Comments
Town of Perryville, MD
April 1, 2011

At the 03/01/11 public hearing held on the Local Impact Grants Spending Plan prepared by the Town of Perryville, three people made comments / requests of the Town of Perryville. This memo addresses the comments expressed.

Public Comment:

Pete Reich, 113 John Street, discussed the consideration of improvements to roads to accommodate growth in the community such as the Richmond Hill area that has only one ingress and egress into it and yet they are asking the Planning & Zoning board to add 62 new dwellings there. He does not believe that \$125,000 a year would be enough to accomplish that. He also brought up the area of Gotham Bush with two entrances in which one entrance is a single lane. He asked that we look into improving the older areas of town not just the downtown area of town, up north, where there is the possibility of improving the tax base by adding new apartments and townhouses. The problem is that the Garrett Point project in the Richmond Hill vicinity consists of one way in and one way out which poses a safety issue. He also suggested bringing the older areas of town up to speed with the newer parts of towns with sidewalks, etc.

Response:

Annually Perryville prepares a Capital Improvements Plan (CIP) for its roads and streets. This plan encompasses all Town owned roads and streets and not just those in the downtown area. The annual roads and streets budget is prepared based on the streets that have the greatest need for repairs and improvements as identified in the CIP. Additionally, the Town understands Mr. Reich's concerns regarding ingress and problems and the lack of sidewalks with some of the neighborhoods and, to the extent that we can, we are working to find solutions to the problems. If workable solutions are found, then the Town will revisit the budget and in future Spending Plans request funding as needed.

Comment:

Matt Roath, 437 Sumpter Drive, asked for and received clarification on the cost of a backhoe that was included in the spending plan.

Response:

The plan includes the correct estimated cost of the backhoe.

Comment:

Wayne Tome, 302 North Main Street, Port Deposit, was there to represent President and the Board of Directors of the Water Witch Fire Company. He stated that they have and will continue to provide mutual aid including Fire and EMS assistance to the Perryville Fire Company and Perry Point on numerous occasions. He indicated that they had their busiest year last year with 1218 calls so they are definitely having impacts. He discussed the need for support from the Town of Perryville to assist them in obtaining funding to achieve their future goals and to continue to improve and maintain the services that their department provides. They are looking for funding for a new communication tower that is needed to provide better radio communication service that lacks when it is closer to the Susquehanna. They have entered into the Volunteer Fire Company Equipment Replacement Grant Program for \$250,000 toward replacing a 1989 Pierce Fire Engine. The funds will be one component used toward the purchase a new Ladder Truck which will cost around \$850,000 and we are looking into our financing options to purchase that equipment. They are also in need of a new Water Fire Rescue boat costing approximately \$225,000. They applied for ARRA funding to replace their Woodlawn Fire Station Facility and were not successful, the necessary cost is 5 million dollars. The other two stations are in need of renovations totaling approximately \$325,000. They are also in need of replacing cardiac monitors, defibrillators, and pacemakers estimated at \$210,000. With the establishment of Greenway Trails along the Susquehanna, a Rescue Gator, all wheel drive, all terrain vehicle is needed costing approximately \$30,000.

Response:

The Town understands that Water Witch Fire Company has financial need. The Town recommends that Water Witch seek to fill those funding needs from Cecil County.