



Town of Perryville, MD

Annual Report for 2013



Some of the amenities at the Perryville Community Park.

**Town of Perryville, MD
Annual Report for 2013**

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Annual Report
2013**

Mission Statement

The Town of Perryville is dedicated to promoting the safety, health, and welfare of our citizens and to cultivating a sense of community with all citizens of Perryville. To meet these goals, we are committed to ensuring a standard of excellence in the quality of municipal goods and services provided, to fostering a high standard of environmental stewardship and to encourage growth that benefits the entire citizenry of the Town.

Vision Statement

To promote Perryville as a growth center for Cecil County while creating an attractive community setting and protecting the natural environment.

Executive Summary

Careful Planning

Last year the Annual Report focused on the concept of being a Sustainable Community and explained what a Sustainable Community. In brief, being a Sustainable Community means avoiding “Urban Sprawl” and instead concentrating housing near transit, jobs and recreational opportunities, which contributes to a higher quality of life, reduced governmental costs (the costs stem from installing and maintaining roads and sidewalks, street lights and underground utility pipes) and environmental protection much of which comes from reduced pollution. Reduced governmental costs translate into reasonable property tax, water and wastewater user rates. The primary goal is to become a Sustainable Community by taking advantage of the resources that we have while still retaining the small town character of the Town of Perryville.

This year Perryville drilled down a little more into that concept. Mayor Eberhardt, Commissioners Barbara Brown, Michelle Linkey, Raymond Ryan III and Alan Fox, the Town Administrator and Town Department Heads met on October 26, 2013 and held a Strategic Planning Meeting for Perryville. At the Strategic Planning Meeting we set seven (7) goals. Those goals are as follows:

1. Improve Communication and Build Trust
2. Focus on Mission
3. Increasing and Retaining Residential Population
4. Increasing Business
5. Updating Codes, Charter and Policies
6. Volunteers
7. Increasing water and wastewater reserves

Some of the goals mentioned above will be discussed in greater detail in this report.

As the Board and Staff work through budgeting, projects, code updates and other issues that arise throughout the year, they are keenly aware and give consideration to what is best for the community and whether or not they are making decisions that support the sustainable community concept. They also welcome the input of residents through many media such as open meetings, mail/email and digital media. This report is designed to give readers knowledge of the work activities of the Mayor and Commissioners and staff of the Town of Perryville. There is an in-depth narrative section broken down by departmental function that supplies the reader with information on the prior year work activities. And there is a goals chart that includes a status of the prior year goals and any new goals that have been added. For general questions related to the Annual Report, contact the Town Administrator, Denise Breder, at 410-642-6066 or dbreder@perryvillemd.org, or for more specific questions contact the appropriate staff as spelled out in the body of the report. Staff can be reached at the same phone number, 410-642-6066.

Annual Report – A Year in Review 2013



Geocache 2013- pictured: Commissioner Brown (center- L), Mayor Eberhardt (center-R), flanked by two geocachers.



Geocache 2013 – what a crowd for a cold January day!



Geocache 2013



A wind shear took down trees at the Park the night before River Sweep.

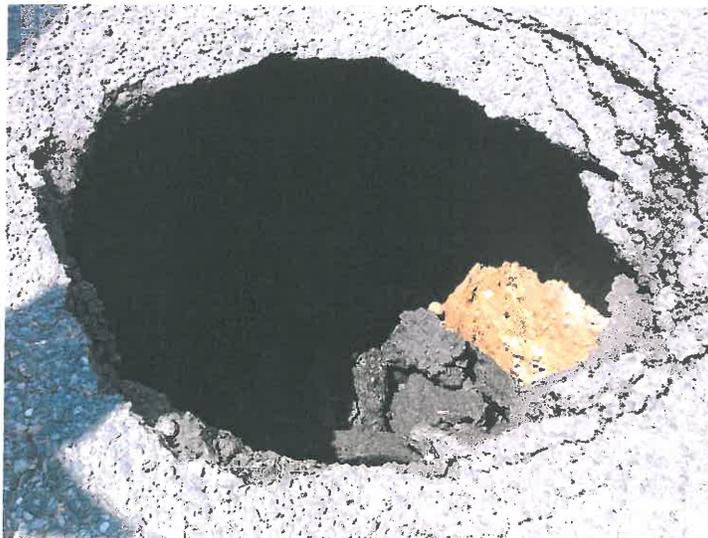


The wind shear didn't stop this crew from helping at River Sweep – thank you Hollywood Casino staff!



River Sweep 2013 – Pictured is Mayor Eberhardt, Parks employee Jeff Morton, and two volunteers.

River Sweep is an Earth Day event held by the Lower Susquehanna Heritage Greenway (LSHG). LSHG has, for many years, partnered with local communities to clean up the river and bay. Thank you to the 57 volunteers at the Perryville River Sweep event! During River Sweep, 1400 pounds of trash was collected at the park, 740 pounds of trash at the boat ramp and 1300 pounds of old tires.



Sink hole on Broad Street – May 2013. This sink hole was much deeper than it appears! Thankfully, town employee Aaron Ashford, spotted and investigated it. Repairs were promptly made and the road re-opened shortly thereafter.



Left: Board members Michelle Linkey and Alan Fox being sworn-in by Derek W. Lowe, Clerk of the Court after the election.

Right: Planning Commission Chairman Mike Fortner left the Planning Commission after 9 years of service. Thank you for your service Mike!



**Farmers' Market at Lower Ferry Park
Eat Local – Eat Healthy!**





Hydrant Locks to address stealing of water from hydrants



Chautauqua 2013



Employee Healthy Lunch August 2013



Outreach collected donations for Back to School! Thank you to all that donated- it made a difference to those that received them!



Halloween Party 2013 – Aren't they so cute!!!



Officer Choate receiving a commendation from Mayor Eberhardt for his outstanding service to the citizens of Perryville. Thank you Ofc. Choate!



**Christmas Tree Lighting Ceremony 2013
Santa Claus and Mayor Eberhardt**



Christmas Tree Lighting Ceremony 2013
Perryville Elementary School Chorus



Christmas Tree Lighting Ceremony 2013
Isn't she adorable!

Spotlight on Parks



Left: The fishing pier at the Perryville Community Park (100 Marion Tapp Parkway, Perryville)

Right: Boat Ramp Park (501 Roundhouse Drive, Perryville)



Left: Lower Ferry Pier and Rodgers Tavern (located at Broad St. & Roundhouse Dr., Perryville)

Annual Report 2013 – Narrative of Prior Year Work Activities

General Government

The Town of Perryville has a Board made up of a Mayor, James Eberhardt and Four Commissioners, Barbara Brown, Michelle Linkey, Raymond Ryan III and Alan Fox. Mr. Fox previously served two – 2- year terms as a Perryville Commissioner; he decided to run for election again in 2013 and was re-elected to another 2- year term. Welcome back Commissioner Fox. The primary function of the Mayor and Commissioners is to govern the Town of Perryville. The Board meets on the first Tuesday of the month at 7:00 pm and third Tuesday of each month at 6:30 pm for the Town Meeting and Work Session respectively; the Board convenes as needed for other meetings. Of noteworthy mention is that the Mayor and Commissioners are un-paid and spend a significant amount of their own time and talents to perform their duties for the Town of Perryville.

During 2013, many issues were evaluated by staff and board members and formally presented to the Mayor and Commissioners for decisions. While, it may seem very easy to just vote on things such as changes and additions to the Town Code, agreements, the budget and grants, just to name a few, many hours of Staff and Board time went into preparing, taking public comment on, reviewing and editing, with legal review, these plans to ensure they are plans that will work well into the future of Perryville, providing rules and guidance to staff, residents, businesses and those that want to do business in Perryville.

Documents and issues voted on by the Board over the past year include the following:

- The Town entered into an agreement with AT&T to allow for installation of fiber optic line in town. While the line that AT&T was installing was for repair to service their long-distance routes, which are not compatible with providing local service, they did install conduit for future use by a local service provider.
- Wm. C. Saddler & Co., P.A., which was later purchased by Weyrich, Cronin and Sorra, Chartered, performed the Town's audit for many years and they did a great job! However, it was time to bid this service out. The Finance Department prepared a Request for Proposals (RFP) to hire a new Auditing Firm. Five (5) firms responded to the RFP, and Rager, Lehman and Houck, P.C. was the winning firm. This is a three (3) year contract with an option to renew for an additional two (2) years. Welcome aboard Rager, Lehman and Houck.
- The Annual Budget was adopted. Finance Director, Rachel Deaner, coordinated the preparation of the Fiscal 2014 budget, which includes setting the Real Property Tax Rate, the Personal Property Tax Rate, the Homestead Tax Credit (set at 10%) and water and sewer user fees. This past year the Board was able to reduce the real property tax rate from \$.3144 / \$100 of assessment to \$.3136 / \$100 of assessment, the Constant Yield Rate. Additionally, the Board was able to approve a budget that kept water and sewer user fees at the same rate as the prior year. While a common perception is that water and sewer is expensive, in reality, those connected to town water and wastewater get the benefit of clean water being piped directly to their property and wastewater piped directly from their property, and the

average consumer pays a combined rate of less than 2¢ per gallon for clean water and treated wastewater.

- A Health Insurance Plan was approved for Town Employees – The Administrative Supervisor, Cathy McCardell, took the lead on evaluating Health insurance options and making a recommendation to the Board for a good health plan that was also, to the best extent possible, budget friendly.
- Town Sponsored Events and / or Events and Parades that took place on town property:
 - Outward Bound use of the Community Park Grounds
 - Lower Susquehanna Heritage Greenway – River Sweep
 - Little League Opening Day Parade
 - Greater Perryville Chamber of Commerce – Spring Fling
 - First Baptist Church Block Party
 - Cody G. Richardson Memorial Scholarship Fund and CGR Relentless Run 5- K and Family Fun Walk
 - Perryville High School Cross Country Meet
 - Chief’s Challenge
 - Diamond in the Rough Triathlon
 - Greater Perryville Chamber of Commerce / Town - Fall Appreciation Days Parade and Autumn Fest
 - Halloween Party
 - Christmas Tree Lighting Ceremony

Note that Julie Reich is the Town Photographer and volunteers her time and talents to taking photos of Town events for use including posting the photos on the Town’s website and social media.

- Board Appointments – the Mayor and Commissioners are responsible for selecting and appointing the appropriate people for the following Boards and Commissions:
 - Election Board
 - Ethics Board
 - Landlord-Tenant Board
 - Planning Commission
 - Board of Appeals
- Grants – Grant programs were set up by the Mayor and Commissioners, which are funded through the Local Impact Grants:
 - Downtown Revitalization Grants, which included one successful project in the Town Center Zoning District totaling \$9,135 and required a 10% property owner match.
 - 501(C) Grants, which consisted of a total of \$59,620 grants spread out to four non-profit organizations. Those organizations are The Community Fire Company of Perryville, MD, Inc., the Perryville Little League, The American Legion Susquehanna Post 135, and the Chesapeake Feline Association.
- Perryville applied for and received a Community Legacy Grant in the amount of \$50,000. The grant funds are being used to fund a Façade Grant program for town residents and

businesses to aid in the revitalization efforts of the Town. The Façade Grant program was approved by the Board in August; the program was advertised with a meeting held in October to explain how to apply for the grant and the grant applications were received in December with the awards expected in 2014.

- A Request for Proposals (RFP) was prepared for the design of a new Police Department. Eleven (11) firms bid on the project. The contract was awarded to Manns Woodward Studios and is under design at the present time. We are hoping to have the project designed and permitted by early summer and then to bid the construction phase of the project out at that time.
- VA truck route – Perryville entered into an agreement with the U.S. Department of Veterans Affairs to allow the VA to build a new truck route into the Perry Point VA medical campus. Truck traffic to Perry Point has been using either Broad Street, which has a height limitation for trucks driving under the railroad bridges, or Otsego Street, which is a residential street that has been bearing most of the tractor trailer traffic. The truck route is under construction. The new route will take truck traffic to Perry Point using a short section of Marion Tapp Parkway, which is receiving significant improvement, paid for by the V.A., to make it suitable and safe for traffic of this type.
- Competitive Bids -Though not an exhaustive list of competitively bid goods and services for the year, the Town's Finance Department took the lead on preparing RFP's, advertising and evaluating the responses for the following major competitive bids that were voted on by the Board independent of the budget process:
 - Snow removal: Contract issued to McGuirk Construction
 - Portable restroom facilities: Contract issued to Ewing Incorporated
 - Chemicals: 10 chemicals used for water and wastewater treatment were put out to bid with 3 different companies being the successful bidders.
 - Trash & recyclables: Contract issued to Harford Sanitation and the cost for this contract is covered by the General Fund Budget without a surcharge to users.
- Finalized previously approved Payment in Lieu of Taxes (PILOT) agreements as follows:
 - Conifer Realty, LLC and Home Partnership of Cecil County, Inc. to renovate the 48 apartments at Richmond Hill Manor. The funding for the renovation was, in part, through the Department of Housing and Community Development and it required support and a contribution from the Town. The contribution was in the amount of a \$3,168 reduction in town real property taxes for a ten (10) year period.
 - Interfaith Housing Development Corporation of the Maryland Eastern Shore, Inc. to renovate 40 apartments at the Richmond Hill Manor Senior Apartments. The funding for the renovation was, in part, through the Department of Housing and Community Development and it required support and a contribution from the Town. The contribution was in the amount of \$2,640 reduction in town real property taxes for a ten (10) year period.
- Accepted a donation of bleachers from the Little League for use at the Community Park.

- Amended the Town Code as follows:
 - Adopted a Purchasing Policy – Chapter 66 of the Town Code. The Purchasing Policy was written primarily by Finance Director, Rachel Deaner, with legal review and recommendations by Frederick C. Sussman, Esq. the Town Attorney. This code can be read in its entirety on the Town’s website at <http://perryvillemd.org/documents/Chapter66PurchasingPolicy.pdf>.
 - Updated Chapter 46 – Floodplain Management as required by FEMA to allow residents to buy flood insurance as needed. This initiative was headed up by Mary Ann Skilling, Planning Director.
 - Updated Chapter A86 – Fees, primarily to update fees for Planning and Zoning permits. This initiative was also headed up by Mary Ann Skilling, Planning Director and the Planning Department Staff. Also, established fees for the use of the Multi-purpose fields at the Community Park; this amendment was headed up by Parks and Recreation Commissioner, Barbara Brown, and Town Administrator, Denise Breder.
 - Introduced an Amendment to Chapter 50 – Garbage, Rubbish and Refuse, which was adopted on January 7, 2014 and went into effect 20 days later. Again, this much-needed code re-write was headed up by the Planning Department.

- Approved a plan, submitted by Mary Ann Skilling and the Planning Dept. staff to hold a Farmers’ Market at Lower Ferry Park. The Farmers’ Market ran from June through October and was a success. It is expected to return this year and the staff already has 10+ vendors signed up to participate and sell goods.

- Amended the FY2014 Local Impact Budget. The amended budget includes funding for infrastructure improvement, facility reserves, continued funding for additional police officers, funds to pay down water and wastewater debt service, sewer main improvements, shore revetment work at the Community Park among other things. The budget is on the Town’s website at <http://perryvillemd.org/documents/Draft-FY13Yr2AmendedLocalImpactGrant.pdf>.

- Public Safety Commissioner, Mayor Eberhardt, Chief Wernz and Town Attorney Sussman worked to update the Police Mutual Aid Agreement with the Cecil County Sheriff’s office. The agreement needed to be updated due to the change by the County to Charter Government. The revised agreement was approved by the Board at the October Town Meeting and went into effect 20 days later.

- Audit: The Finance Director, Rachel Deaner and the Finance Department worked with Rager, Lehman and Houck, P.C. to complete the Fiscal Year 2013 Audit, which resulted in an “unqualified” audit opinion and timely submission of the Uniform Financial Report to the U. S. Bureau of Census.

- Fred Sussman, Town Attorney, notified the Town that new State legislation was enacted requiring the Town to amend its Personnel Manual to allow for temporary disabilities related to Pregnancy. The amendment was approved by the Board.

- Designees to the Open Meetings Compliance Board were appointed by the Board and took Open Meetings Act Training as required by new State legislation.
- The Town's retirement plan was changed. For many years the Town offered a SIMPLE IRA to Town Staff with a 3% match by the Town as the Retirement Plan. Cathy McCardell, Administrative Supervisor, after much research, presented a 457B plan to the Board for consideration, which was approved and became effective on January 1, 2014. The Town's matching contribution remained the same, however the new plan provides more flexibility and more investment options for Town Staff than the prior plan. The Personnel Manual was updated to reflect the change.
- Approved a request to 5439 Pulaski Highway to utilized ingress and egress to Aiken Avenue Extended pending conditions.
- Approved a new insurance policy through the Local Government Insurance Trust (LGIT) and saving the Town approximately \$30,000.
- Consented to participation in the Drug Task Force, a County-wide initiative by Mayor Fisona of Elkton.
- Considered and approved several budget amendments throughout the year.

As mentioned in the Executive Summary, a **Strategic Planning Meeting** was held on October 26, 2013. The entire Board, the Town Administrator and all Department Heads attended the meeting, which was also open to the public. In setting direction for the Town, the Board and Staff discussed seven topics, three (3) of which are detailed below:

1. Residential Population – increase and retain

- a. P&Z Requests are for apartments
 - i. Work group – Ray Ryan, Alan Fox, Mary Ann Skilling
- b. Tolls – keep fighting / reduced rate for trucks an absolute necessity

2. Increase Business

- a. Façade and other grants
- b. Code (zoning) updates
- c. Establish Incentives (encourage the desired businesses)
- d. Marketing Perryville
 - i. Website update
 - ii. Facebook utilization
- e. Abandoned properties & improvement to rundown properties
- f. Infrastructure
- g. Time
- h. Invest in ourselves (meaning Town facilities)
- i. Chamber of Commerce involvement
- j. Events
 - i. Ask Board members to work tables
 - ii. Work with / coordinate with other organizations where applicable

3. Increase Water and Wastewater Reserves

- a. Raise rates – they have not been raised in 3 years and are not even keeping up with cost of living
- b. Local Impact
 - i. Move salaries to General Fund budget
 - ii. Pay debt service with Local Impact Funds
 - iii. Fund Balance Policy
 - 1. Projects should come from reserves not LIF
 - iv. Prioritize water and wastewater needs (plants)
 - v. Camera for the sewer lines
 - vi. Remember (maintenance and improvements) underground infrastructure & pumping stations
- c. Equipment shared between municipalities
- d. Scrutinize expenses
- e. Increase training for staff

The minutes to the Strategic Planning Meeting are on the Town's website http://perryvillemd.org/town_meetings.html and we would encourage you to read them and feel free to ask questions.

This report provides information on some of the issues approved by the Board, however, there were other issues that were approved and others that were evaluated, presented to the Board and ultimately did not receive approval or, for other reasons, were withdrawn. Though not an exhaustive list, some of those issues that did not come to fruition include a proposal to run a Ferry Service from Lower Ferry Pier, and Commissioner Remote Meeting Participation Policy. In addition to the many issues that the Board voted on throughout the year, there were many projects, as well as, day-to-day activities taken on by each department, other than those discussed in the above narrative, that are documented in balance of this annual report for 2013.

Town Administrator

The Perryville Town Administrator is Denise Breder. Ms. Breder has worked for Perryville for over 15 years. She was originally hired to work in the Finance Department, though she has served the Town for the last 8 years in the capacity of Town Administrator.

The main function of the Town Administrator is to administer the policies and programs approved by the Mayor and Commissioners. Over the past year the Town Administrator has performed a variety of duties to carry out the function of the office. She has primary supervisory responsibility over seven employees, which includes giving direction, monitoring and evaluating their work.

Other duties performed by the Town Administrator over the past year included reviewing financial statements and coordinating with the Finance Director, Rachel Deaner and Mayor, James Eberhardt to write the Management Discussion and Analysis section of the annual audit, reviewing and commenting on a variety of RFP's and contracts that the town prepared or entered into, including, but not limited to the Website Design, Hosting and Support RFP, Janitorial Services RFP and Town Civil Site Engineering RFP. Ms. Breder also advocates for the Town to other government and non-government agencies on a variety of issues such as the VA's Enhanced Use Lease Project, and the Federal Railroad Administration in regard to Amtrak's Northeast Corridor expansion plans. She responded to multiple Information Act Requests, actively participated in the Perryville Greenway Committee, participated in budget preparation, prepared for, attended and followed up on Town work sessions and meetings. Ms. Breder also had prime responsibility for coordinating with the Staff and the Board for preparation of the annual report and strategic planning for the Town.

Administration

The Administrative Department of the Town of Perryville is comprised of an Administrative Supervisor, Cathy McCardell, Town Clerk, Jacqueline Sample, Billing Clerk, Amy Yackanech, and Office Clerk, Michelle Yackanech. The first interaction a typical visitor to Town Hall would have would be with the Administrative Staff. The Administrative staff is responsible for preparing minutes to both the monthly Town Meeting and work session, water & sewer billing, posting news & updates on the website and facebook page, booking the pavilions at the Community Park, handling the payroll and Human Resources functions for all Town employees, stamping deeds, planning certain town events, coordinating the bi-annual town newsletter, taking payments for a variety of things such as boat ramp stickers. Additionally, the Administrative Supervisor serves as the primary liaison and support staff for the Ethics Commission, which consists of Chairman, Dr. Carl Roberts, Mr. John Buck and Mr. Michael W. Dawson. And the Town Clerk oversees the annual Town election. The Town's Election Board in 2013 included, Robert Lay, Betty Lay, Ruth Gonce and alternate, Mark Fayer, Sr. In addition to what is mentioned in the General Government section of this report, below are listed some of the specific tasks performed by the Administrative Department during 2013:

- Coordinated and distributed two newsletters, Spring and Fall 2013.
- Events (planned and carried out):
 - Halloween Party
 - Christmas Tree Lighting Ceremony
 - House Decorating contest.
- Prepared and Implemented the VLT Grants.
- Election held for two Commissioner Positions.
- Reviewed and implemented Health & Dental Insurance plans.
- Reviewed and implemented a new retirement plan.
- Water/Sewer bill payments accepted thru the Town website.
- Windows have been installed at Rodgers Tavern.
- Plaster at Rodgers Tavern has been completed.

Engineering (Town Engineer)

The Town Civil Engineer, Ralph Ryan, Jr., began his employment with the Town in May of 2012. Mr. Ryan graduated from the University of Delaware, earned his P.E. license in 2007 and has over ten years of experience in Civil Engineering. By having an engineer on staff, the town expects to save money on contractual engineering services while furthering the goal of improving infrastructure. Mr. Ryan has been very busy since he started working for Perryville; he has worked on and / or completed the following tasks:

- Reservoir Dam – Currently working with T&M Associates (dam specialists) to conduct a dam study to determine the options on whether to keep or dismantle the dam. Inspected the dam numerous times during the year. I believe the dismantling or rehabilitation of the dam project should be concluded within 2014.
- Traffic Calming - I came up with traffic calming alternatives for Cedar Corner Road, Rustic Ct., Starboard Ct., Chartwell Ct., and Anchor Ct. Sketched plans depicting alternative solutions to speed humps, speed bumps, etc. to address areas in town that are subject to excessive speeds by motorized vehicles.
- Elm Street & Otsego Street Improvements – Commissioned a detailed survey of Elm Street and Otsego Street. Had several important meetings with the Mayor & Commissioners to determine the design parameters. Did a preliminary design for Otsego Street that includes drainage, horizontal and vertical design, and cross-sections. Finalizing the design for Elm Street. The design of Elm Street should be complete by spring 2014. The design includes the road construction plans, erosion control, traffic control, a cost estimate, and quantities. The projects goal is to improve vehicular and pedestrian access and to reduce the amount of illicit discharges from the storm drain system along the two roads.
- Perryville Community Parks – I supported and assisted Harvey Cage and Commissioner Brown with the layout of the community park electrical conduits. The ultimate goal of the project is to provide electricity to the park. I am also working on a parking lot layout plan for the annual Triathlon event and normal parking use.
- Town Hall & Police Station – Created a site design layout for the new police station, Town Hall, and Little League ball field. Attended numerous meetings with the Mayor and Commissioners regarding the new town hall design layout specifications. Currently working with Manns Woodward, Landmark Engineering, and the ARRO Group to develop the final construction plans for the new Police Station, Town Hall, and Little League ball field.
- Cecil Avenue Roadway Construction Estimate – I developed a cost estimate to replace an existing shared driveway with roadway pavement, roadside curb, sidewalks, and water & sewer upgrades.
- Bay Circle Cul-de-sac – Working with DPW and a private contractor to correct the drainage problems along the cul-de-sac ditch line at Bay Circle.
- Overall Perryville Infrastructure - Conducted a town wide assessment of the condition of roads, sidewalk, drainage, and roadside curb. Created overall color coded maps depicting and identifying the specific condition of the town's infrastructure. The project's goal is to improve vehicular and pedestrian access, stormwater treatment and to enhance the curb appeal of Perryville.

Finance Department

The Finance Department consists of a Finance Director, Rachel Deaner, a Finance Assistant, Shirley Miles and an Accounting Clerk, Kelli Jamison. With an annual budget of more than \$8 million across all Funds, the accounting department has a big job, ensuring accurate accounting for and investment of town financial resources. In addition to the many financial tasks mentioned in the General Government section, the Finance Department completed the following tasks during 2013:

- Prepared 1,269 manual journal entries during the year net totaling \$2,524,245.31.
- 2,236 purchase orders were processed totaling \$6,036,702.95.
- 1,339 accounts payable checks were processed totaling \$4,932,719.22.
- Cash and cash equivalent receipts were processed totaling \$8,021,209.36
- Processed billings for \$2,194,182.43 and receipts for \$2,107,929.43 in property tax revenue and miscellaneous invoices.
- Prepared and processed budget amendments and changes totaling \$1,037,815 which included Local Impact amendments for year 1 - 3.
- Accounted for \$1,388,476.91 in Real Estate Tax Revenue during the year.
- Reconciled, monthly, 19 (nineteen) bank accounts during the year.
- Billed quarterly and collected from the Veteran's Administration \$407,127.92 for sewer services and \$70,882.65 for Bay Restoration Fees.
- Prepared and mailed 1099 miscellaneous forms totaling \$482,317.43. Also, submitted the 1096 Annual Summary and Transmittal Form. All reports submitted met required due dates.
- Performed monthly review of revenue and expenditure accounts and made corrections, as needed, to accounts.
- Coordinated with Department Heads and Mayor & Commissioners to prepare FY14 budget that was approved by the Mayor & Commissioners in May 2013.
- Coordinated constant yield requirements for setting real estate tax rate and property tax rate by required due dates.
- Filed Anticipated Debt forms for the State of Maryland by required due dates.
- Completed the Fiscal Year 2013 audit by working with Rager, Lehman & Houck which resulted in an "unqualified" audit opinion and timely submission of the Uniform Financial Report to the U. S. Bureau of Census.
- Distributed Annual Audit and Budgets to appropriate agencies by required due dates.
- Prepared 5 (five) "Closed" bids for Chemical, Portable Toilets, Trash Removal, Snow Removal and Fuel.
- Supervised Accounting Clerks, prepared evaluation and subsequent recommendation regarding these positions.
- Provided Department Heads with copies of their respective budget expense reports throughout the year.
- Provided Mayor & Commissioners and the public with financial information at monthly Town meetings.
- Participated in 501c grant committee to review 501c grants submitted and assisted in changing the grant application that was approved by the Board.
- Prepared Multi-Year Local Impact Budget and sent to LDC for their review and comment in February, 2014.

Planning & Zoning, Code Enforcement and Economic Development

The Town of Perryville Planning & Zoning Department is comprised of the Director of Planning, Mary Ann Skilling, a Planning & Zoning Coordinator, Dianna Battaglia, a Code Enforcement Officer, Amanda Hickman and an Economic Development Coordinator, Doreen Smith. In addition to the paid staff, the Perryville Planning & Zoning Department has primary responsibility to prepare for and coordinate Planning and Zoning, Board of Appeals and Landlord-Tenant Board Meetings. The Perryville Planning Commission is a volunteer board that meets on the third Monday of each month at 6:30 pm and has six members and an ex-officio member from the Town Board. The Planning Commission Members are Pete Reich (Chairman), George Jack (Co-Chairman), Henry Barrett, Paul Kurzer, Larry Souder, Ray Ryan III, ex-officio, one vacancy. If you are interested in volunteering for the Planning Commissioner, please contact Dianna Battaglia at 410-642-6066. The Perryville Board of Appeals is a volunteer Board that convenes when needed on the Fourth Monday of the Month at 7 pm and has five members, William "Bill" Malesh (Chairman), Wayne Kommalan, Timothy Thompson, Mike Salmon, and Priscilla Turgon. The Landlord-Tenant board consists of three active members, Todd Collette, Buffy Donald and Jody Seibert, alternatives have not been found. The Board meets on an as needed basis, and met in person 3 times during 2013; however they communicate regularly with Town staff. If you are interested in volunteering for the Landlord-Tenant Board, please contact Amanda Hickman at 410-642-6066. In addition to the many tasks mentioned in the General Government section of this report, the functional areas of this department completed the following tasks/projects during 2013:

Planning & Zoning:

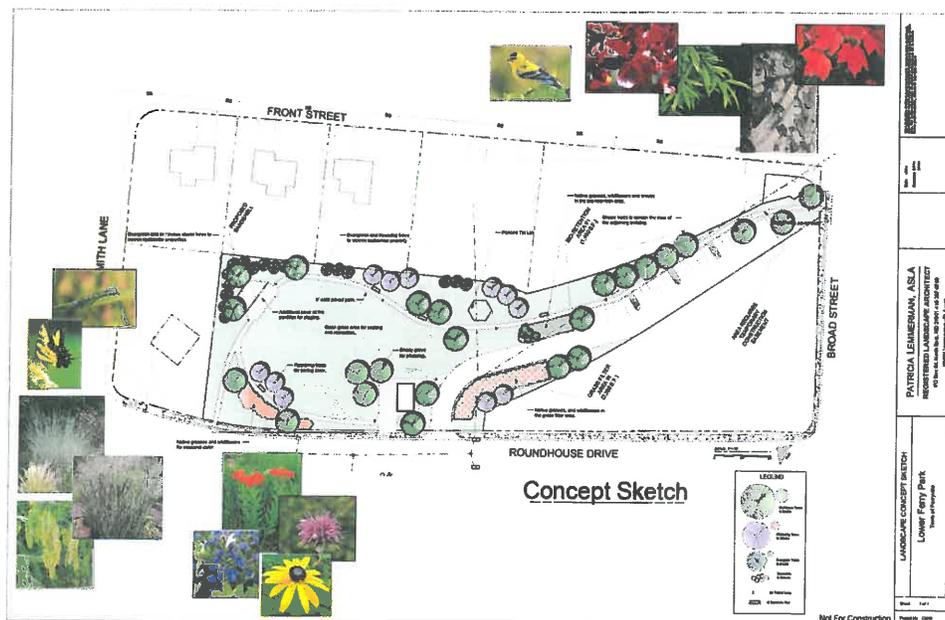
- Prepared regulatory document and RFP and managed the implementation of a 700 linear foot revetment project at the Perryville Community Park
- Assisted in the review of the Police facility plans.
- Hosted an informational meeting with FEMA and Maryland Department of Environment regarding the new Floodplain maps.
- Prepared the Main Street display and attended the MML Conference in Ocean City.
- Attended the Cecil County Watershed Improvement Program meetings.
- Dianna Battaglia final training and received her Floodplain Manager Certification (CFM).
- Updated Chapter 46 Floodplain Regulations
- Updated Chapter 50 Garbage Rubbish and Refuse
- Implemented the Town's Farmer's Market at Lower Ferry Park
- Wrote/submitted/awarded Maryland Heritage Areas Grant for \$82,100 for a comfort station at Lower Ferry Park.
- Submitted grant application to Department of Natural Resources, Parks and Playgrounds for amenities for Lower Ferry Park.
- Assisted with the RFP for Police Facility.
- Worked with Engineer, Landscape Architect and Commissioner Brown to develop plans for Lower Ferry Park.
- Hired an Economic Development Coordinator
- Coordinated healthy lunch program and participated in the Safety Committee.
- Participated in the Perryville Greenway Committee.
- Updated Chapter A86 Zoning fees.

Economic Development:

- Managed the Town’s Revitalization and Façade Grant Programs.
- Attended the monthly Cecil County Economic Development Commission meeting on behalf of the Town.
- Conducted business outreach by contacting 12-15 local businesses.
- Received training from Maryland Heritage Trust for online grant application.
- Assisted with the Sustainable Communities application.

Code Enforcement:

- 32 written complaints received
- 5 written complaints received from rental tenants
- 60 violation letters written
- 13 citations issued
- 22 work orders issued to DPW to abate property violations
- Planned and hosted the MML Geocache trail kickoff event
 - 65 geocache teams attended the event
 - 130 guests attended in total
 - 241 visit to the cache since inception (which is still located near historic Rodgers Tavern)
- Active member of the MML Communications Committee
- Helped to develop this year’s MML ‘If I Were Mayor’ essay contest and several workshops for the summer convention
- Member of Code Enforcement and Zoning Officials Association (CEZOA) and attended all quarterly meetings
- Participated in the update of Chapter 50 Garbage Rubbish and Refuse
- Issued 674 Rental Licenses



Lower Ferry Park Concept Sketch

Police and Public Safety

The Town of Perryville Police Department is responsible for providing full service law enforcement responsibilities to the citizens of Perryville, Maryland. Consistent with the Department's mission and vision, the goal of the members of the Perryville Police Department is to remain one of the leading law enforcement agencies in Cecil County by continuing to serve and protect its citizens to meet the specific needs of our many diverse communities. To provide enforcement efforts that promotes safe passage for vehicles traveling on our roadways. To provide enforcement efforts that promotes safe communities; that are free of crime and its associated fear. While continuing to provide leadership to promote the multi-jurisdictional, inter-agency cooperation to identify and address problems of mutual concern.

The Town of Perryville Police Department is comprised of a Police Chief, Charles V. Wernz Jr., eleven officers, Lt. Allen Miller, Sgt. Keith Budnick, Dale Hoffman Sr., Mark Choate, Joseph Appleby, Anthony Lenzi, Robert Nitz, Jerry Warner, Thomas Pierson, III, Amos Pettit, and Kara Zagol (K-9 handler), a K-9 officer – Ziggy, an administrative aide, Kimberly Crew, two part time crossing guards, Nadine Thomas and Connie Fallon, and a (youth) Outreach Program that employs two full-time and one part-time person, Director Jesse Lilly, Haley Hollister, and Emily Pierce. Mayor James Eberhardt is assigned as the Police / Public Safety Commissioner.

The salaries of two of the police officers are covered by the Local Impact Grants that are derived from the operations of Hollywood Casino Perryville to mitigate the impacts of the casino on the surrounding community. The Perryville Police Department provides 24/7 police coverage over a geographic area that extends roughly North to South from the I-95 interchange at MD 222 to the Perryville Point Veteran's Hospital and East to West from the Susquehanna River to the Principio Health Center on U.S. 40.

The 2013 calls for service that the Town Police responded to are as follows:

| | |
|------------------------------|------------|
| ROBBERY | 4 |
| ASSAULT | 43 |
| BURGLARY | 20 |
| THEFT | 85 |
| Auto Theft | 5 |
| CDS | 40 |
| DISORDERLY | 6 |
| MDOP | 15 |
| ADULT ARREST | 187 |
| JUVENILE ARREST | 28 |
| Referrals to Outreach | 3 |
| CITATIONS | 301 |
| WARNINGS | 381 |

| | |
|--------------------------------|-------------|
| SEROS | 51 |
| ACCIDENTS | 112 |
| 52(Investigated) | 42 |
| 89(no Investigation) | 74 |
| Total calls for Service | 4199 |

CDS = Controlled Dangerous Substance
MDOP = Malicious Destruction of Property
SEROS = Equipment Repair Orders

In addition to the above, the Police Chief, Vince Wernz, has taken the lead on the construction of a new police station. This project is currently in the pre-construction phase with an anticipated completion date in the spring of 2015.

Perryville Police also participates in preventative policing such as S.A.L.T. (Seniors and Law Enforcement Together) Program, Prescription Drug Take-Back Program, and the National Night Out program. Also during the last year, the Town Police supported the annual Triathlon, spring and fall fest/carnival, and numerous parades and 5k/fundraisers.

The Outreach Program, located at 550 Otsego Street in Perryville, is a preventative policing program that targets youth ages 13 to 21. The mission of the O.P. (Perryville Police Department Outreach Program) is to provide an alternative solution for youth through a combination of preventative programs, guidance, and encouragement. The program also motivates all youth to strive to develop and achieve their goals to become productive citizens. The Outreach Program is funded through a combination of Local impact Grants and grants through the State of Maryland Governor's Office of Crime Control and Prevention.

The crossing guards are stationed at the Aiken Avenue crosswalks at Richmond Street and at Otsego Street. They are at their stations every morning and afternoon on school days to ensure the safety of the children as they cross this busy street going to and from school.

Also through the General Fund Police / Public Safety Budget, the Mayor and Commissioners allotted \$30,000 of funding to the community Fire Company of Perryville, MD, Inc. and \$2000 of funding for the Fire Police.

The Mayor and Commissioners of Perryville take public safety very seriously and are continually striving to provide the best possible services to town residents while remaining mindful of costs.

Public Works

The Public Works Department has a Superintendent, Aaron Ashford, an Assistant Superintendent, Don Stanley, a Crew Leader, Phillip Meekins, Jr., and six crewmen, Thomas Chapman, Sr., Danny Cooper, Sr., Jeffrey Artrip, Shawn Miller, Wally Patterson (P/T), Stephen Renoll. Michelle Linkey is the Commissioner assigned to the Public Works Department.

The responsibilities of the Public Works Department include pickup of bulk trash, water meter reading, and repair and maintenance of the underground water and wastewater lines, the wastewater pumping stations and water booster pumps, roads (including salting & plowing), Town-owned buildings and grounds, and vehicles. With such diverse needs being met by one department, management has found an increasing need to reorganize the department and allow for employee specialization in certain areas. Other than what was previously mentioned, some of the specific tasks performed this past year by the Public Works department include the following:

- **Inflow/Infiltration and Collection System:**
 - New dry submersible pump was installed in Front Street Lift Station.
 - Wastewater lines along Broad Street were inspected with a camera. Minor issues that were discovered were repaired via grouting.
 - Wastewater lines were inspected on Frenchtown Road (from Water Plant Drive to Sumpter Drive), Sumpter Drive, Clayton Street, Otsego Street (from railroad crossing to Front Street) and Elm Street. There were no issues that needed addressed.
 - Inspected wastewater lines on Cole Street. A low section was discovered to not be flowing correctly and is beyond repair without excavating. A PO has been issued and line will be repaired when weather allows.
 - A manhole was replaced at the intersection of Maryland Avenue and Broad Street (Rte. 7). The manhole had been compromised from the force main wearing on the back wall of the manhole. A sinkhole that resulted from the failing manhole was repaired as well.

- **Paving/Traffic Calming:**
 - Clayton Street and Sumpter Drive were patched where needed and both streets were completely overlaid.
 - Cherry Street was overlaid from Evans Street to Susquehanna Avenue. An additional storm drain was added prior to paving in order to alleviate standing water.
 - The entrance to Water Plant drive was overlaid to allow access to large delivery trucks easier access.
 - Roadway striping was placed on Rustic Court, Frenchtown Road, Roundhouse Drive, Sumpter Drive, Clayton Street, Chesapeake Landing Drive, Bayscape Drive, Bay Circle Drive, River View Drive, and Cedar Corner Road.

- **Public Healthy/Safety:**

- New street lights were installed in the River View Hills neighborhood along Bayscape Drive, River View Drive, Bay Circle Drive and Chesapeake Landing Drive after residents requested upgrades to lighting for a safer community.
- Replaced several sections of sidewalk panels on Otsego Street and Chesapeake Landing Drive.
- Began installing detectable warning devices on sidewalks throughout town to make sidewalk entrances ADA
- Installed stop bars at stop signs and intersections throughout town to make intersections that require vehicles to stop more visible.
- Began installing thermo tape crosswalks throughout town to make crosswalks more visible and longer lasting. New crosswalks and appropriate signage was installed on Beacon Point Drive.
- Fire hydrants were flushed twice throughout town this year (April and October) to remove any possible sediment in the water mains and to improve the quality of the water.

- **Town Events:**

- Setup and assisted the Chamber of Commerce in the operations of Annual Spring Fling and Autumnfest Events. DPW hung the banners across Aiken Avenue for advertising the event, took care of delivering and emptying trash cans, set up tables and chairs, and cleaned up at the end of the events.
- DPW and Park staff assisted with operations of the annual Diamond in the Rough Triathlon.
- DPW assisted in the setup of Town's annual Halloween Party.
- DPW assisted in the setup of the Town's annual Tree Lighting Ceremony. Setup included tables, chairs, the heater for the rented tent, trash cans and the decorating of the tree.
- DPW Superintendent attended the Town's Strategic Planning Meeting at the State Police JFK Barracks.

- **General:**

- The old DPW building and adjacent pole building were demolished to allow future expansion of the Town Square.
- Two antiquated fuel oil tanks that supplied heating oil to the Town Hall building were removed and replaced with an external, double walled, 1,500 gallon heating oil tank.
- DPW Superintendent attended a public meeting regarding the condition and inspection of the River View Hills neighborhood storm water management pond.
- Security cameras were installed throughout the Town's Public Works complex and the exterior of the rear entrance to Town Hall.
- Two DPW employees received Roadside Tree Care Expert Certification from the Maryland Department of Natural Resources. (3 employees are currently certified.)
- Meters were read four (4) occasions during the year to provide information needed for quarterly billing of water and sewer.
- Decorations were hung and removed on several utility poles throughout town along Broad Street and Aiken Avenue in celebration of the Christmas season.
- Yard waste was picked up throughout town on 12 occasions during the year. This took a total of thirty three (33) days.
- Bulk trash was picked up on 12 occasions during the year. This took twelve (12) days.
- DPW Staff salted, plowed, or a combination of both for six (6) different winter weather events.
- DPW Staff made six (6) service saddle repairs and two (2) water main valve repairs.
- DPW Staff rebuilt three (3) storm water management drains.

Parks

In the organization chart of the Town, the Parks Department is a sub-unit of the Public Works Department. The Town has a Parks Supervisor, Harvey Cage, and two parks crewman, Jared Armington and Jeff Morton. Barbara A. Brown is the Commissioner assigned to Parks and Recreation for Perryville. Perryville owns a 168 acre Community Park, a mini-park behind town hall, a boat launch park, Lower Ferry Park (which includes Lower Ferry Pier, Historic Rodgers Tavern and an approximately 1.84 acre field across Roundhouse Drive from Rodgers Tavern) and Ice House Park. As Perryville park land has increased, so has the need to have people to maintain the associated, buildings, equipment and particularly the grounds. Other than what was previously mentioned, some of the specific tasks performed this past year by the Parks department include the following:

- Trimmed trees at the Community Park and boat ramp
- Heartwood Tree Company removed safety hazardous trees at the Community Park
- Repaired decking boards on the fishing pier
- Trimmed bushes along Roundhouse Drive (Canning House Run Trail)
- Researched solar electric for the Community Park
- Mulching around all flower beds and trees at Rodgers Tavern, Community Park, and trails
- Cut storm damaged trees down at Stumps Point
- Haul stumps away from storm damage at Stumps Point
- Repaint arrows on roadway at Community Park and parking lot lines at the boat ramp.
- Mowed and trimmed all park related areas
- Contractor completed Phase One of the Shoreline Revetment project at the Community Park
- Pressure washed comfort station and pavilions at the park
- Repaired baseball and softball fences at the park
- Finish painting picnic tables at the Community Park
- Replaced roof on the bathroom building at the Community Park
- Painted the bathrooms at the comfort stations
- Replaced broken siding on the buildings at the Community Park
- Installed two new benches at the Community Park
- Cleaned out drains at the Community Park as needed
- Jeff and Harvey passed road side tree license for the town of Perryville
- Installed new basketball court pole and rim.
- Mowed Ice House Park with new slope mower on as needed basis
- Contractor placed stone under bridge at park road (wash outs)
- New truck route is almost complete (VA contractor has to paint yellow lines and complete the final walk through inspection)
- Conducted inspections every three months on playground equipment and buildings

Park Locations:

Perryville Community Park, 100 Marion Tapp Parkway, Perryville, MD 21903

Lower Ferry Park & Pier, Broad Street and Roundhouse Drive, Perryville, MD 21903

Boat Ramp Park 501 Roundhouse Drive, Perryville, MD 21903

Ice House Park (fishermen welcome) 411 Roundhouse Drive, Perryville, MD 21903

Mini-Park 515 Broad Street (behind Town Hall), Perryville, MD 21903

Water and Wastewater

The Water and Wastewater Departments are managed by one person, Alan Amos, who holds dual Superintendent licenses covering both facilities. In addition to Mr. Amos, the Water Plant staff consists of Larry Frazier, Justin Fain and Michael Hamilton. The Wastewater Plant staff consists of Alvin Hathaway, Radford "Gene" Ashford, and Shawn Patchell. The water plant is a Class 4 plant that draws approximately 14.2 million gallons of water from the Susquehanna River each month, for treatment and use as a potable water supply for town residents and businesses. The wastewater plant is a Class 5A plant that uses Sequential Batch Reactor (SBR), disk filtration, and Ultra Violet (UV) disinfection to treat on average 20.8 million gallons of wastewater each month and return it as clean water back to Mill Creek. Alan Fox is the Commissioner assigned to water and wastewater.

Providing clean drinking water and clean treated wastewater back to the environment are important health and safety services and functions that are heavily regulated by the Environmental Protection Agency and the Maryland Department of the Environment. All of the operators are required to be licensed by the Maryland Board of Waterworks and Waste System Operators. In order to earn a license, a person must take and pass a test, have 3 years of work experience and earn 30 training units of continuing education credits every 3 years to maintain the license. Note that the wastewater employees are required to have 45 training units of continuing education every 3 years to maintain the license due to the rating of the plant. All of the Perryville operators are fully licensed except one (the newest water plant operator) who is working under a temporary license while he works toward the requirements of a permanent license. During the past year some of the activities of the water and wastewater departments were as follows:

Water:

- Treated 171.2 million gallons of river water, making 165.6 million gallons of potable drinking water
- Collected all state and federal water samples and had them analyzed by the lab
- Replaced sump pump in air compressor room
- Replaced pumps and controls in both recycle reject and cip (clean in place) waste pump stations
- Installed signage on intake structure
- Installed new raw water flow meter
- Worked with the Department of Public Works flushing hydrants
- Replaced level transducers for chlorine contact basins
- Had contractor repair water leak on outside yard hydrant

Wastewater:

- Treated over 250 million gallons of wastewater, of almost 90 million gallons came from the Veterans Administration
- Washed out Equalization (EQ) Basins numerous times throughout the year to clean out sludge from the bottom of the basins
- Had #2 raw pump rebuilt. The pump was going out on moisture sensor.
- Worked with the Maryland Center for Environmental Training to set up raw wastewater testing regiment.
- Had meeting with the Maryland Department of the Environment to discuss plan upset and biomass die-off.
- Sought quotes from concrete contractors for installation of concrete in EQ Basin #2.
- Prepared EQ Basin #2 by cleaning it with HTH solution and hot water pressure washer to have it ready for concrete installation
- Had contractor install concrete in EQ Basin #2 to have floor slope to drain in center of basin.
- Had electrical contractor install a display screen on the SCADA computer to be able to see what the Dissolved Oxygen levels are in the SBR's
- Had new overhead door in storage building installed
- Had inspection from MDE for Sewage Sludge Utilization Division. They inspected compost and sludge holding area.
- Plant personnel changed out all air diffuser socks on SBR #1.
- Plant personnel cleaned all air diffusers and are ready to change out all air diffusers on SBR #2 when the weather gets warmer.
- Had electrical contractor install new power cable on mixer motor in SBR #2.
- Installed new level transducer in EQ Basin #2.
- Parks and DPW mowed and filled in animal holes at Reed Bed site per MDE.
- Rented a large pump to clean out UV basins to clean sludge from the bottom of the tank.
- Installed new UV bulbs and sensors.

Goals for 2014

The goals of the Town are in line with the Mission and Vision Statements shown in the beginning of this report. Generally speaking, to further cultivate a sense of community, the Town Board and Staff has placed priority on improving communication with the public and each other; they have also placed a priority on revitalization and economic development activities. This is done while maintaining integrity in decision making and making tough choices to ensure the financial accountability and stability of Perryville. The website updates that are in process are a direct effort at improving communication, and the Façade and Revitalization Grants, development of Lower Ferry Park and the Farmers' Market are initiatives that aim directly at revitalization and economic development goals. Other initiatives, such as police department improvements, participation in preventative policing programs, reconstructing roads, sidewalks and curbs, seeking solutions to speeding vehicles, and adding street lighting in under-lit areas, are supportive of promoting the safety, health and welfare of the citizens.

In this report you will find a comprehensive spreadsheet listing the various goals of the Town. Please pay close attention to the **Status** column to find out the latest update on any particular initiative listed. The "Goals" section is organized by activity instead of by department. In reality, several departments could, and often do, play a role in any given activity, so to avoid duplication, assign appropriate responsibility and promote a spirit of team-work within the town government organization, the "Goals" section of the report is organized by activity.

Not all are goals for the current year, but instead this report lists both current and long-term goals and it demonstrates that the Town has given thought to strategic planning and that it has a vision it is adhering to. The goals shown are aggressive and you need to bear in mind that not every goal is going to get met and that ultimately, after further exploration it may be found that some of the goals may need to be abandoned and new goals may be added. This does however provide a framework and guideline to the staff on the work to be done.



Left:
Concept site design layout for the police station, Town Hall, and ball field.

| Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete) | | | | | | | | | |
|--|---|----------------------------------|---|---|---|---------------|--|--------------------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| Charter Update | Add section for Remote Access to Meetings; identify & move forward with one additional logical change | Jun-14 | approximately \$3,000 (\$1,500 per charter amendment) | budget dependent for FY2014 (staff time, legal & advertising) | Comm. Linkey Denise Breder Fred Sussman | Y | Identification of first change is in process | General Government | |
| Update Code | Building Construction Chapter 32 | FY2014 | \$1,000 | 2014 Budget Legal & Advertising fees | Amanda Hickman | Y | In-process | Planning & Zoning | |
| | Stormwater Management Chapter 73 | 2013 2014 | \$500 | Staff Time | Mary Ann Skilling | Y | In-process | Planning & Zoning | |
| | Subdivision Regulations Chapter 74 | 2013 2014 | \$1,000 | 2013 Budget | Mary Ann Skilling | Y | In-process | Planning & Zoning | |
| | Zoning Chapter 84 | 2013 2014 | \$500 | 2013 Budget | Mary Ann Skilling | Y | In-process | Planning & Zoning | |
| | Financial Disclosure and Ethics Chapter 8 - \$8-4 (J) | Dec-13 | \$500 | budget dependent for FY2014 | Denise Breder Ethics Commission | Y | In Process, amendment approved at 02/12/14 meeting | General Government | |
| | Garbage, Rubbish and Refuse Chapter 50 | Dec-13 | \$500 | 2014 Budget-Attorney-Advertising fees | Mary Ann Skilling* | X | Done | General Government | |
| | Purchasing Chapter 66 (proposed) | Jun-13 | \$500 | FY-2013-Budget | Rachel Deaneer | X | Done | Finance | |
| | prepare schedule for future code updates | Dec-2013 Jun. 2014 | \$0 | Staff Time | Denise Breder Staff | Y | In Process | General Government | |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|-------------------------|--|---------------------------|--|-----------------------------|--|---------------|---|-----------------|
| Town Records Management | Create a Records Retention Plan | Jun-14 2014 | \$500 | staff time + legal review | Comm. Linkey Staff - Finance & Admin? | Y | In Process - Finance Dept. lead | Government Wide |
| | Submit plan to MD Archives for Approval | Jun-14 2014 | \$0 | staff time | | Y | Contingent upon Records Plan | |
| | Begin implementation: internet based / electronic record storage | Sep-13 2014 | to be determined | to be determined | | Y | Not met; goal delayed - Finance Dept. to take lead | |
| Website Update | blog or white board | Jun-14 | \$13,000 - \$18,000 + annual costs (costs depend on which improvements are made and who the provider would be) | budget dependent for FY2014 | Comm. Linkey, Denise Breder, Jackie Sample, Amy Yackanech | Y | In Process. RFP issued, bids evaluated, and award issued to successful bidder | Government Wide |
| | employee / board access to main calendar | | | | | | | |
| | w&s bill payments accepted thru website | | | | | | | |
| | mass news letters & ccr's | | | | | | | |
| | reorganization of web site | | | | | | | |
| | aesthetic improvements | | | | | | | |
| | Economic Development page | | | | | | | |
| | mass text messages | | | | | | | |
| | link facebook and twitter to website | | | | | | | |
| | Training for Employees | | | | | | | |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|--|---|---------------------|---------------------------------------|-------------------------------------|--|---------------|---|--------------------|
| Newsletter | Publish two times in the year | | \$2,026 | FY 2013 budget for Spring; Fall TBD | Michelle Walters - coordinator | Y | Done & Ongoing for semi-annual publishing | General Government |
| Accept Credit Cards over phone / internet | N/A | Mar-13 | \$1,221-Attorney Fees | FY2013-Budget | Amy Yackanech* Rachel Deamer | Y | Done | Admin |
| Write SOP's for Personnel Manual | | Jul-14 | \$500 | staff time + legal review | Cathy McCardell | Y | Goal for 2014 | Government Wide |
| Retirement Plan (additional 2% match for PD by Town) | Research | Feb-13 | \$0 | staff time | Cathy McCardell | Y | Done, 457(B) plan implemented; no additional funding for specific department | Government Wide |
| | Implement New Retirement Plan | Jul-13 | \$17,000/yr at current staffing level | budget dependent | | Y | | |
| Safety Committee: includes goal of improving employee morale and camaraderie | Rewards & Incentives (lunches) | on-going | \$3,600 | budget dependent | Dianna Battaglia Cathy McCardell Committee | Y | 7 healthy lunches provided; Ongoing | General Government |
| | Increase employee participation / involvement at events | on-going | \$500 | budget dependent | | Y | Ongoing; 80% of employees participated in healthy lunch events | |
| | Develop wellness programs to create health awareness | Dec-14 | \$500 | budget dependent | | Y | mandatory viewing of safety videos, Nat'l Walking Day Participation, speakers for healthy lunches | |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|------------------------|---|--------------------------------------|---|--------------------------|--|---------------|---|--------------------|
| Safety Committee cont. | Develop recognition of employees with zero accidents, no unscheduled leave used | Dec-14 | \$500 | budget dependent | Dianna Battaglia Cathy McCardell Committee | Y | In Process | General Government |
| | Continue to support safety conditions at all locations | on-going | \$500 | budget dependent | | Y | Safety inspections done at DPW and Town Hall; Ongoing other inspec. planned | |
| | Establish Health Assessment event with Health insurance provider | Jun-13 FY2015 | to be determined | budget dependent | | Y | In Process | |
| Events | Diamond in the Rough Triathlon | July-2013 July 2014 | Staff time: 1 week of prep. time, 1 day event | staff time | Piranha Sports, Comm. Brown, Police, DPW / Parks, Volunteers | X | 2013 Done; 2014 planned | Parks |
| | Halloween Party | Oct-2013 Oct. 2014 | \$1,655 | FY 2015 budget dependent | Michelle Walters - coordinator | Y | 2013 Done; 2014 planned | General Government |
| | Christmas Tree Lighting Ceremony & House Decorating Contest | Dec-2013 Dec. 2014 | \$1,700 | FY 2015 budget dependent | Michelle Walters - coordinator | Y | 2013 Done; 2014 planned | General Government |
| | Chief's Challenge | May / June 2013 2014 | \$800 | GOCCP / LIF | Jesse Lilly | Y | 2013 Done; 2014 planned | Outreach / Police |
| | National Night Out | Aug-14 | \$300 - \$500 | GOCCP / LIF | Jesse Lilly | Y | 2013 cancelled due to weather | Outreach / Police |
| | DEA Drug Take Back Program | dates vary & prog. continues in 2014 | \$0 | staff time | Chief Wernz | Y | Ongoing; took back 75lbs in '13 | Police |

| Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete) | | | | | | | | | |
|--|--|------------------------------------|----------------------------|--|---|---------------|---|----------------------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| 501(c) Grants - Management | Sub-projects and cost dependent upon actual grant applications received and approved | June 2013 FY 2015 | \$20,000, Budget Dependent | LIF | Rachel Deaner Cathy McCardell Dianna Battaglia | Y | FY 2015 pending budget; 2014 Done - grants issued: Fire Co., Little League, American Legion, Ches. Feline Asso. | General Government | |
| | Farmers' Market - propose program to Town and establish program after Town approval | June 2013 April 2014 | \$300 + | staff time - Community Activities Fund | Doreen Smith, Mary Ann Skilling, and Eric Morsicato (volunteer participant on grant review committee) | Y | 2013 Done; 2014 In Process | | |
| Downtown Revitalization | Establish and Implement Façade Improvement Grant Program | on-going | \$2,000 | \$2k marketing LIF; Grant funded by Community Legacy funds | | Y | Done - Program written; \$50,000 total Grants issued 2014: 631 & 904 Broad St., 612 & 624 Front St., 530 Aiken Ave. | Economic Development | |
| | Meet with 24 of business owners / managers & property owners | on-going | N/A | staff time | | Y | 2013 Done; ongoing in 2014 | | |
| | Create vacant buildings inventory/data base & investigate linking it to MDBED | Nov-13 | N/A | staff time | Doreen Smith | Y | Goal not met | | |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|---------------------------------|--|---------------------|------------------------------------|----------------------------------|---|---------------|---|---------------------------|
| Downtown Revitalization cont... | Join the National Historical Trust for Historical Preservation Main Street | Jan-13 | \$250 | LIF | Doreen Smith | Y | Done | Economic Develop. Cont... |
| | Sustainable Community application submission to MDHCD | Oct-13 | N/A | Staff Time | Mary Ann Skilling, and contractual assistance | Y | In-process | |
| | Downtown Revitalization Grants - program administration & data collection | on-going | \$500 + the approved grant amounts | LIF - budget dependent for FY'16 | Doreen Smith, Mary Ann Skilling, Eric Morsicato (volunteer) | Y | Done for FY'14 - \$44,000 in Grants were issued in early 2014 to 1486 Perryville Rd., 502 Front St., 365 Elm St., and 631 Broad St.; these projects should soon be underway | |
| Economic Development | Continue to develop Community Activities Committee | on-going | \$2,000 | Comm. Act. Fund | Doreen Smith | Y | May 2013 CAC mtg. held; two attendees other than staff/board | Economic Develop. |
| | Marketing for Perryville | on-going | \$3,000 | LIF | | Y | In-process; marketing brochure for grants created | |
| | Outreach to property & business owners | on-going | N/A | staff time | | Y | In-process; ongoing | |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|------------------------------|---|---------------------|------------------|----------------|---------------|---------------|---|---------------------------|
| Economic Development cont... | Outreach to new business prospects and realtors | on-going | N/A | staff time | Doreen Smith | Y | Goal not met | Economic Develop. Cont... |
| | Research economic development incentives the Town could offer | on-going | N/A | staff time | | Y | On going; Habitat for Humanity to present a program at March '14 work session | |
| | Research grant fund to benefit economic development projects | on-going | N/A | staff time | | Y | Pending Sustainable Comm. Designation | |
| | Work with other organizations (Cecil Cty. Economic Development, Greater Perryville Chamber of Commerce, Greenway Committee) | on-going | \$250 | LIF | | Y | In-process | |
| | Join the Maryland Economic Development Association | Jan-13 | \$200 | LIF | | Y | Done | |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|--|---|--|--------------------------------|--|--|---------------|--|----------------------------|
| Roads, Sidewalks, Storm Water Control, water distribution, wastewater collection | Implement TOD & Greenway Plans | 6 years + | staff time + project dependent | dependent on future budgeting priorities | | Y | In-process; rcv'd grant for bike signage & racks | |
| | Prioritize Projects for reconstruction of roads, sidewalks & curbs in most need of repair | prioritization done; begin with paving Clayton / Sumpter | staff time | FY 2014 budget & LIF | Ralph Ryan Aaron Ashford Don Stanley Chief Wernz (for alt. solutions to speeding) Contractors | Y | In-process; Clayton St., Sumpter Dr. and Cherry St. done; plan to repave Frenchtown Road from Rustic Ct to Water Pit Dr incl. lower section of Sumpter Dr. | Engineering / Public Works |
| | Elm & Otsego Streets - prepare final construction plans for water distribution, sewer collection, road & stormwater improvements | Nov-13 | staff time + cost of surveys | FY 2014 budget & LIF | | Y | In-process; Elm St. to be bid first with expected construction in Fall of 2014 & Otsego in Fall of 2015 | |
| | Cecil Avenue - prepare concept plan for water distribution, sewer collection, & road improvements to replace existing multi-home driveway | Dec-13 | staff time | FY 2013 budget & LIF | | Y | Not met; goal delayed | |

| Town of Perryville Goals 2014 - includes status update of 2013 goals (strike through indicates project is complete) | | | | | | | |
|---|--|---------------------|--------------------------------|--|---|---------------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status |
| Roads, Sidewalks, Storm Water Control, water distribution, wastewater collection | Upgrade Perryville's sidewalks and curb ramps to ADA standards | 6 years + | staff time + project dependent | start this fiscal year; dependent on future budgeting priorities | Ralph Ryan, Aaron Ashford, Don Stanley, Chief Wernz | Y | In-process; detectable warnings and cross-walks installed in several locations |
| | seek alternative solutions (speed humps/ bumps etc...) to address areas in town that are subject to excessive speeds by vehicles | Dec-13 | staff time | FY 2013 budget & LIF | (for alt. solutions to speeding), Contractors | Y | In-process; started with road striping of 10 Town streets |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|--|---|-------------------------------------|----------------------|---|----------------------------------|---------------|---|----------------------------|
| Reservoir Road Water Plant and Dam Disposition | Determine disposition of dam (keep or dismantle?) | 1 month / Dec-13 Jun-14 | Staff Time | General Fund - dependent upon FY2014 Budget | Ralph Ryan DPW Contractors | Y | In process; engineer with expertise in dams hired to aid in evaluation. | Engineering / Public Works |
| | Title work - performed by Title Company and associated legal fees | Jun-14 | \$2,000 | | | Y | | |
| | Determine future use of property | 2 months | Staff Time | | | Y | | |
| | If Required by Cecil County, prepare reconstruction plans for the Dam. Plans if required will include grading (earthworks), building demolition, and erosion control. A land surveyor must be contracted. | 4 months / Dec-13 Dec-14 | Staff Time / \$8,000 | | | Y | | |
| | Hire Contractor / DPW to repair adjacent channel from severe storm erosion damage | 2 months / Dec-13 Dec-14 | \$6,000 + | | | Y | | |
| | | | | | | | | |

| Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete) | | | | | | | | | |
|--|--|-------------------------------------|----------------|---|----------------------------------|---------------|---|----------------------------|---|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| Reservoir Road Water Plant and Dam Disposition cont... | Hire Contractor to Repair / Demolish Dam and Spillway. Dam Repairs include: Replacing the Shutoff Valve, sealing the concrete cracks with epoxy, restoring the dam spillway and dam embankments, installing a fence to protect the dam from intruders, and possibly rebuilding the pedestrian bridge leading to the dam that was washed away. | 4 months / Dec-13 Dec-14 | \$12,000 + | General Fund - dependent upon FY2014 Budget | Ralph Ryan DPW Contractors | Y | In process; engineer with expertise in dams hired to aid in evaluation. | Engineering / Public Works | |
| | Finalize Dam Emergency Action Plan | 1 month | Staff Time | | | | | | Y |
| | Hire Contractor / DPW to Demolish Reservoir Road Water Plant Building | 2 months | \$8,000 + | | | | | | Y |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|--|---|-----------------------------|-------------------------------------|---|---------------------------------|---------------|---|---|
| Welcome to Perryville Signage | | Dec-13 Dec-14 | N/A | SHA cost | SHA | Y | In-process | Engineering / Public Works |
| Town Hall | Begin Planning Process for new building; concept, bldg. design & construction documents | FY2015 | \$150,000 | LIF FY2015 Budget | Ralph Ryan Mary Ann Skilling | Y | In process; civil site engineer hired to begin design of site work; town engineer to work in oversight / supervisory capacity | Engineering Planning & Zoning Public Works |
| | Civil Engineering Site Plan | 2016 | \$10,000 | Staff time & supplementary surveys | | Y | | |
| | Construction | 2016 | \$1,800,000 | LIF & other | | Y | | |
| Write a policy for Fund Balance Reserve and get adopted by Resolution | | Dec-13 | staff time + \$500-legal | staff time & legal review | Rachel Deaner | Y | Completed in 2014 | Finance |
| FY2013 Audit to be completed by November 1, 2013 | | 1-Nov-13 | \$26,000 | Must be included in budget for FY-2014 | Rachel Deaner | Y | Done | Finance |
| FY2014 Audit | | 1-Nov-14 | \$26,550 | Must be included in budget for FY 2015 | Rachel Deaner | Y | New | Finance |
| Attend MD GFOA seminar | | Oct, Apr, Jun | \$1,600 | budget dependent | Rachel Deaner | Y | New | Finance |
| Attend MD-GFOA seminar | | done | \$106 | FY-2013 budget | Rachel Deaner | Y | Done | Finance |

| Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete) | | | | | | | | | |
|--|--|---------------------|--|---|-----------------------------|---------------|------------|----------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| Budget FY 2014 | | 7-May-13 | Advertising costs \$500 | staff time & FY 2013 budget for related costs | Rachel Deaner - coordinator | Y | Done | Finance | |
| Budget FY 2015 | | 6-May-14 | Advertising costs \$500 | staff time & FY 2014 budget for related costs | Rachel Deaner - coordinator | Y | New | Finance | |
| Fixed asset & minor equipment policy | revise & adopt by resolution | 31-Dec-14 | Legal review / advertising costs approx. \$500 | budget dependent | Rachel Deaner | Y | New | Finance | |
| Outreach (Note: change in targeted age group from 13-21 to 8-19) | Hire Part-Time Activity Coordinator | Mar-13 | \$11/hr | GOCCP / LIF | Jesse Lilly | Y | Done | Outreach | |
| | Increase membership with recruitment activities; add build relationship with the Community to increase support from adults | on-going | | GOCCP / LIF | | Y | In-process | | |
| | Increase Outreach promotional activities | on-going | | GOCCP / LIF | | Y | In-process | | |
| | Begin B.R.O.S. first project rebuilding donated bikes & distributing them back to the community | May-13 | \$300 | GOCCP / LIF | | Y | Done | | |

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|--|---|---------------------|--------------------------------------|----------------------------------|--|---------------|-------------------------|----------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| Outreach cont... | Continue to seek program funding, incl. grant writing class for staff | Jul-13 ongoing | staff time | GOCCP / LIF | Jesse Lilly | Y | In-process | Outreach | |
| | Increase community service to directly benefit the town & its residents | FY 2015 | staff / member time | GOCCP / LIF | | Y | New | | |
| | Become more involved with Perryville schools | FY 2015 | staff time | GOCCP / LIF | | Y | New | | |
| | Create monthly or quarterly Outreach newsletter | FY 2015 | staff / member time; other costs tbd | GOCCP / LIF | | Y | New | | |
| Rodgers Tavern Restoration | Complete windows | Feb-13 | \$28,400 | MHAA Grant \$30,000; LIF \$8,400 | Comm. Brown Amy Parker Peter Pearre Brian Goudy Ralph Ryan | ✗ | Done | Parks | |
| | Lintel repair and repointing of stone | Jul-13 Dec-14 | Unknown cost | LIF | | Y | Not met; goal delayed | | |
| | Connection to Town sewer system | Jul-13 Jul-14 | \$85,000(est) + contingency | MHAA Grants | | Y | In-process; project bid | | |
| | Interior plaster repair | Jul-13 | Unknown cost | MHAA Grant; LIF | | ✗ | Done | | |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|--|---|--|---|--|--|---------------|--|----------|
| Park Shoreline Revetment | Project Supervision Phase 1 600' Phase 2 100' | Ph. 1 done; Phase 2 - 2016 if grant is received | Ph. 1 \$324,206 + contingency; Ph. 2 \$105,000 est. | LIF | Mary Ann Skilling Harvey Cage Unity / AMA MDE/USACE Ralph Ryan | Y | Phase 1 Done; Phase 2 grant applied for | Parks |
| Become part of Chesapeake Bay Gateways network | submit application— application is substantially complete— may need minimal legal budget for prep. of a Resolution | Apr-13 | \$500 | staff time + legal review- (possibly) | Greenway Committee | Y | Accepted into program; no formal application submitted | Parks |
| Lower Ferry Park Development | Park design - incl. amphitheater, restroom pavilion, playground, parking, landscaping, lighting, walkways... | FY2013 | +/- \$10,000 | 2013 budget | Mary Ann Skilling Ralph Ryan | Y | In-process; project under design | Parks |
| | Amphitheater | FY2014 | \$82,100 | LIF | | Y | In-process | |
| | Pavilion w/ restrooms | 2014 | \$130,000 | unfunded, MHAA grant? to be determined (poss. grant) | | Y | In-process | |
| Community Park Electricity (Note: now investigating solar options) | Phase 1 - 1/2 distance, Phase 2 complete the project; exploring construction options | Ph. 1 - 6/30/13, Ph. 2 - 6/30/14 FY '15 - '17 | \$1,300,000 | Partial funding requested in proposed LIF budget, exploring funding options | Harvey Cage Ralph Ryan Delmarva Power | Y | In-process; Exploring other options (solar); a total of \$200,000 over 3 yrs is incl. in the proposed LIF budget | Parks |

| Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete) | | | | | | | | | |
|--|--|---------------------|------------------|------------------------------------|-------------------|---------------|---|-------------------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| Ice House Park | Make it usable: finish tree & concrete removal | 2013 | Staff Time | Staff Time, equipment usage | Harvey Cage | Y | In-process; plan to install picnic tables | Parks | |
| | Develop a plan for various uses | 2015 | \$17,000 | LIF | Hire consultant | Y | Goal for 2015 | | |
| Construct Storage Building for Parks Dept. | | 2015 | \$25,000 | budget dependent for FY2015 or '16 | Harvey Cage | Y | New | Parks | |
| Take over park-related mowing duties from DPW | use existing mowers | on-going | staff time | Parks-budget | Harvey Cage | Y | Done | Parks | |
| Develop a plan for more equipment storage | move equipment to garage at wastewater plant | on-going | staff time | none - staff time, clean-up | Harvey Cage | Y | Done | Parks | |
| Meets & Bounds update | Original Town Survey plus annexations | 2014 | \$10,000 | budget dependent for FY2015 | Mary Ann Skilling | Y | Not met; goal delayed | Planning & Zoning | |
| | Create GIS Maps | done | N/A | N/A | Mary Ann Skilling | Y | Done | | |
| GIS | Identify Existing Infrastructure | FY2014 | to be determined | to be determined | Dianna Battaglia | Y | In-process | Planning & Zoning | |
| | GIS Training for Staff | 2013/2014 | \$10,000 | budgeted | Battaglia | Y | In-process | | |
| Update Fee Schedules | | 2014 | \$1,000 | budget dependent for FY2014 | Mary Ann Skilling | Y | Done | Planning & Zoning | |

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|--|---|---------------------|----------------------|--|------------------------------|---------------|----------------------------------|----------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| Work toward drug free society | Aggressive planning, education & enforcement (Safe Streets, Mayors' Drug Council, Training) | 2014 | to be determined | to be determined | Chief Wernz, Police Officers | Y | New | Police | |
| Assign Police liaisons with Community Associations | Goal is to address specific issues within assigned communities | 2014 | staff time | to be determined | Chief Wernz | Y | New | Police | |
| Police Department Facility Improvement | Architectural design and construction management | 18-24 months | \$120,000 | LIF - partially funded. | Chief Wernz | Y | In-process; project under design | Police | |
| | Financing | | to be determined | | Mary Ann Skilling | Y | | | |
| Review and update policies & procedures to reflect legal issues and changes as necessary | Construction | | to be determined | | Rachel Deaner | Y | In-process | | |
| | Patrol Manual Update | 6-8 months | to be determined | staff time & legal review - budget amend | Chief Wernz | Y | Ongoing | Police | |
| Live-Scan | Administrative Manual Update | 6-8 months | to be determined | budget amend | Chief Wernz | Y | Ongoing | Police | |
| | Complete staff training | 1-month | none | staff time | Chief Wernz | Y | Done | Police | |
| Police Vehicle Replacement Program | convert to Live-Scan for all fingerprinting | 1-month | none | staff time | Chief Wernz | Y | Done | Police | |
| | Purchase one to two new patrol vehicles | 6 months | \$ 32,000 - \$64,000 | LIF | Chief Wernz | Y | 2013 Done; but ongoing program | Police | |
| Maintain Allotted Police Patrol Strength | | daily | | budget dependent for FY2014 | Chief Wernz | Y | Ongoing | Police | |
| Emergency Action Plan Update | Review January & July | semi-annually | none | N/A | Chief Wernz | Y | Ongoing | Police | |

| Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete) | | | | | | | | | |
|--|--|---------------------|--|---------------------------|---------------|---------------|---|--------------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| Conduct Active Shooter Training | | 6 months | none | N/A | Chief Wernz | Y | Done and ongoing | Police | |
| Maintain the Police Dept. UCR statistical data (i.e. arrest / closure rates) | | daily review | none | staff time | Chief Wernz | Y | Ongoing | Police | |
| Research the possibility of establishing a Police Chaplaincy Program | Assist with death notifications Provide support for police personnel create a link between the police and the clergy | 3-4 months | to be determined | minimal | Chief Wernz | Y | In-process | Police | |
| County-wide criminal justice computer network to link all agencies (CAD & RMS) | Promote and encourage support for development of this system | 18-24 months | Unknown cost | DES Grants? | Chief Wernz | Y | In-process | Police | |
| Preventative Policing | EX: SALT, Neighborhood Watch, Bike Safety | monthly | none | absorbed in police budget | Chief Wernz | Y | Ongoing | Police | |
| I&I Improvements | Need to identify specific projects; 1st project is Otsego /Elm; other streets eval. prior to surface repairs | | varies, dependent upon condition of infrastructure | FY 2013 budget & LIF | Aaron Ashford | Y | Ongoing; a section of Cole St. sewer main to be replaced; other projects to be identified | Public Works | |

Town of Perryville Goals 2014 - includes status update of 2013 goals (strikethrough indicates project is complete)

| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|---|--|---------------------|---------------------------------|--|---------------|---------------|--------|---|
| Install emergency generator at DPW shop | | 2014 / 2015 | \$10,000 | FY'15 budget dependent | Aaron Ashford | Y | New | Public Works |
| Install vehicle lift in DPW shop | for staff to service town vehicles more efficiently | 31-Mar-14 | \$4,000 | Included in FY'14 budget | Aaron Ashford | Y | New | Public Works |
| Update controls and install backup float system in Front St. pump station | Needed to improve the station's performance at times of high volume wastewater flows | 2015 | \$25,000 | Budget dependent | Aaron Ashford | Y | New | Public Works (wastewater collection system) |
| Install 3rd dry submersible pump in Front St. pump station | Needed for staff safety by eliminating shaft driven pump; also for effectiveness of the pump station | 2015 | \$75,000 | Incl. in proposed LIF budget for FY 2015 | Aaron Ashford | Y | New | Public Works (wastewater collection system) |
| Install valve on the main feed water line from 0.5 million gallon tank | placement is on back side of Beacon Pt. development to prevent having to shut down the tower to make repairs | 2015 | \$14,000 | Budget dependent | Aaron Ashford | Y | New | Public Works (water distribution system) |
| Update DPW policies and procedures | needed to create a more versatile & effective staff to serve the Town of Perryville | 2015 | Staff Time & poss. Legal review | FY'14 & FY'15 budget | Aaron Ashford | Y | New | Public Works |

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| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|---|---|---------------------|--|--|---|---------------|--|--|
| VA Truck Route | Oversee construction related to town properties | End of August 2013 | Staff Time | Federally funded through the VA | VA's Contractor Aaron Ashford / Ralph Ryan - oversight for town | Y | In-process; road constructed, finish work to be done (striping, signs...) | Public Works Parks Engineering |
| | verify work has been performed to Town of Perryville's standards | | | | | | | |
| Fire Hydrant & Water Main Valve location & PM Program | Digitally document locations of water valves and fire hydrants | In Process | \$300 + staff time (GPS equip. & software) | Staff time - we opted to purchase the less expensive GPS at this time | Aaron Ashford - coordinator | Y | In-process | Public Works |
| | Exercise valves annually | | | | | | | |
| | Advertise and flush fire hydrants | | | | | | | |
| Address issues of low lighting throughout the Town's neighborhoods and trails | Riverview Hills - Install conduit where needed once locations are identified - Have Delmarva Power install needed lighting | FY2013 | Install: \$105,000 Yearly: \$7,000 | LIF - electricity costs budgeted annually thereafter | Aaron Ashford Don Stanley Ralph Ryan Delmarva Power | N | Done | Public Works / Engineering (safety initiative) |
| | Identify other locations where lighting is needed and follow same process as above | | | | | | | |
| | | FY2014 & ongoing | Project dependent | budget dependent; \$40,000 per yr is incl. in FY 15-17 LIF proposed budget | | Y | In Process; proposing additional lights along Roundhouse Dr. walking trail | |

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|--|--|-----------------------|------------------------------------|--|-----------------------------|---------------|----------------------------|-----------------------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| Disposal (sale) of assets | Volute-Dehydrator | In-Process | staff-time | sales commission if applicable | Alan Amos | Y | Done | Wastewater | |
| | Generator | In-Process | staff-time | | Alan Amos | Y | Done | Water | |
| | Other: Create List | In Process | staff time | | Rachel Deaner - Coordinator | Y | Ongoing | General Government | |
| Belt Filter Press <i>(note: project will begin when full funding is available)</i> | dismantle and remove old press (sell for scrap?) | FY2014 | Staff / DPW | staff time | Alan Amos | Y | Not yet started | Wastewater | |
| | purchase and install new press | FY2014 | \$250,000 | \$75,000 LIF reserve; \$300,000 total in proposed LIF budget for FY '16 & '17 | | Y | Not yet started | | |
| EQ-Basins | Install concrete in 2nd EQ basin to slope to drain | FY2014 | \$15,000 | budget dependent for FY2014 | Alan Amos | Y | Done | Wastewater | |
| | Install floats in both EQ basins for proper operation of aeration blowers | completed | \$1,800 | FY2013 Budget | | Y | Done | | |
| VA-meter (magneter) replacement | | completed | \$7,265 | FY2013 Budget | Alan Amos | Y | Done | Wastewater | |
| Replace garage door in main building | | FY 2014 | to be determined; waiting on quote | budget dependent for FY2014 | Alan Amos | Y | Not met; project abandoned | Wastewater | |
| Purchase & Install new fabric for filters | replacement scheduled at 10 years | FY 2017 | \$30,000 | budget dependent for FY2017 | Alan Amos | Y | New | Wastewater | |

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| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|---|--------------|---------------------|----------------|-----------------------------|---------------|---------------|--------|------------|
| Have main gate modified for remote entry and call-in/out service | | FY 2015 | \$2,000 | budget dependent for FY2015 | Alan Amos | Y | New | Wastewater |
| Purchase new distilled water system for lab testing | | FY 2016 | \$5,000 | budget dependent for FY2016 | Alan Amos | Y | New | Wastewater |
| Purchase and install new filters (inside & outside) and V belts for all blowers | | FY 2015 | \$2,000 | budget dependent for FY2015 | Alan Amos | Y | New | Wastewater |
| Purchase an electrical testing meter (multi meter) | | FY 2015 | \$800 | budget dependent for FY2015 | Alan Amos | Y | New | Wastewater |
| Replace Air Diffusor Socks for SBR #2 | | FY 2015 | staff time | materials already purchased | Alan Amos | Y | New | Wastewater |
| Purchase new level transducers and have in stock | | FY 2015 | \$3,000 | budget dependent for FY2015 | Alan Amos | Y | New | Wastewater |

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| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|---|---|----------------------|--------------------------------|-----------------------------|----------------------|---------------|---|-----------------------|
| Purchase and install new sludge pump hoses for pumps that pump to Reed Beds | | FY 2015 | \$6,000 | budget dependent for FY2015 | Alan Amos | Y | New | Wastewater |
| Replace discharge hoses at reed bed site | | FY2014 | \$6,000 | budget dependent for FY2014 | Alan Amos | Y | Not met; goal continues | Wastewater |
| Camera and monitor for main gate | | completed | \$310 | FY2013-Budget | Alan Amos | Y | Done | Wastewater |
| UV bulbs (purchase & install) | this is a required part of wastewater treatment | FY2015 | \$8,500 | budget dependent for FY2014 | Alan Amos | Y | Done & Ongoing - must be done annually | Wastewater |
| Have headworks pumped out with septic truck | | FY2014 | \$300 (corrected price \$3000) | budget dependent for FY2014 | Alan Amos | Y | Done and ongoing - must be done bi-annually | Wastewater |
| Work with specific wastewater customer for pre-treatment of their waste | | asap | \$2,500 | legal fees - FY2014 | Alan Amos | Y | In-process | Wastewater |
| Hire administrative assistant | | FY2014 | \$17,500 | budget dependent | Alan Amos | Y | Not met; Did not receive funding | Water |
| | | FY2014 | \$17,500 | | | Y | | Wastewater |

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| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category |
|--|---------------------|---------------------|---|-----------------------------------|---------------|---------------|---------------------------|----------------------|
| Water and Wastewater Licenses - employee training | water plant | continuous | \$3,000 | budget dependent for | Alan Amos | Y | Ongoing | Water |
| | wastewater plant | continuous | \$3,000 | | Alan Amos | Y | Ongoing | Wastewater |
| employee training | distribution system | on-going | to be determined | staff time & some training budget | Aaron Ashford | Y | Ongoing | Water |
| | collection system | on-going | to be determined | staff time & some training budget | Aaron Ashford | Y | Ongoing | Wastewater |
| Optimize Plant Efficiency | water plant | continuous | staff time | FY2014 Budget | Alan Amos | Y | Ongoing | Water |
| | wastewater plant | continuous | staff time | FY2014 Budget | | Y | Ongoing | Wastewater |
| Continue working with Western | | on-going | to be determined | to be determined | Ralph Ryan | Y | Not met; goal abandoned | Water and Wastewater |
| Pull/inspect membrane filters | | 5-10 days | OT for staff | FY2013 Budget | Alan Amos | Y | Done | Water |
| Have bulk-chemical tanks vented to outside of building | | FY2013 | \$200 | FY2013 Budget | Alan Amos | Y | Done - Sept. 2013 | Water |
| Drain/inspect flocculate tanks | repair as needed | FY2014 | staff time | FY2014 Budget | Alan Amos | Y | waiting on warmer weather | Water |
| Clean raw water vault of mud and debris | | FY2015 | \$32,000 (note: cost could be up to \$60,000) | budget dependent for FY2015 | Alan Amos | Y | Not met; budget dependent | Water |

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|--|---|-----------------------------|---|---|----------------------------|---------------|---|----------------|--|
| Project | Sub-projects | Expected Time Frame | Projected Cost | Funding* | Key Personnel | Realistic Y/N | Status | Category | |
| Install solar powered sump pump in altitude valve vault | | FY2014 | \$250 - \$500 | FY2014 Budget | Alan Amos Aaron Ashford | Y | In process | Water | |
| Purchase new chemical feed pumps | Recommendation by GE Zenon | FY2015 | \$5,500 | budget dependent | Alan Amos | Y | New | Water | |
| Replace check valves on distribution pumps | | FY2014; update to FY '15 | \$6,000 | budget dependent | Alan Amos | Y | New | Water | |
| Purchase utility vehicle | Note: need access easement from Norfolk Southern to accomplish this goal; NS has been contacted | FY 2017 | \$15,000 | Incl. in proposed LIF budget for FY 2017 | Alan Amos | Y | New | Water | |
| Install solar lighting on intake structure | | FY 2016 | \$4,000 | budget dependent | Alan Amos | Y | New | Water | |
| Zebra Mussels inspections (requires use of town boat) | water plant intake lines and structures parks facilities | FY2014 on-going | price included with clean raw water vault above staff time | budget dependent for FY2015 staff time | Alan Amos Harvey Cage | Y Y | Not completed; goal continues Done; ongoing | Water Parks | |