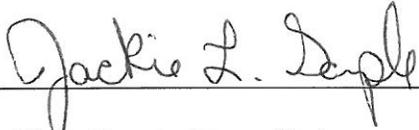


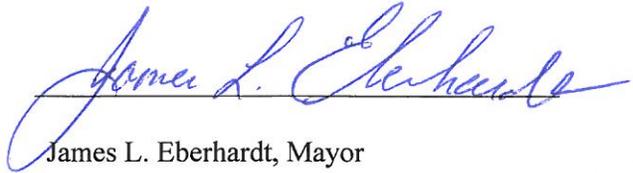
**MAYOR AND COMMISSIONERS
TOWN OF PERRYVILLE
RESOLUTION NO. 2014- 17**

BE IT HEREBY RESOLVED on this 6th day of May, 2014, by the Mayor and Commissioners of the Town of Perryville that the multi-year local impact budget attached hereto is hereby adopted for the Fiscal Year 2015 thru Fiscal Year 2017 by a vote of 5 yeas and 0 nays.

Attest:



Jackie L. Sample, Town Clerk



James L. Eberhardt, Mayor

Revisions approved at Town Meeting on 05-06-14

		Town of Perryville - Local Impact Multi-Year Budget		
		Revised		
		FY15	FY16	FY17
		Year 4 Cost	Year 5 Cost	Year 6 Cost
Expenditure Categories		Approximate Cost		
A. Infrastructure Improvements				
Increased budget for road and street improvements		\$125,000 / year		
Olsego Street Repavement (20 years, 5%)		\$700,000	\$50,000	\$111,393
Elm Street Repavement (20 years, 5%)		\$550,000	\$45,000	\$60,000
Lighting Projects in Town		\$40,000	\$45,000	\$45,000
Reimbursement to Penn National Gaming for road & street and sewer system infrastructure improvements (Perryville portion 35% over 3 yrs)		\$4,401,571.46 before review and adjustment	\$40,000	\$40,000
Total Infrastructure Improvements (A)		\$0	\$0	\$0
B. Facilities		\$137,371	\$195,000	\$256,393
Town Hall with Community / Senior Center (30 years, 5%)		\$4,500,000	\$117,416	\$129,000
Police Department (30 years, 5%)		\$1,800,000	\$112,000	\$112,000
Total Facilities (B)		\$241,000	\$229,416	\$241,000
C. Public Safety				
Police Cars (2 for new officers and then 2 per year thereafter)		\$29,000 per vehicle	\$30,000	\$58,000
Police Officers (2)		\$57,172 start salary + benefits per officer	\$120,061	\$132,367
Police Officers OT for traffic and foot patrolling			\$10,000	\$10,000
Police Equipment		\$30,600	\$1,400	\$1,400
Juvenile Outreach Program		\$155,000 annual operating cost	\$45,000	\$95,000
Juvenile Outreach Program (Basement Improvements)			\$20,000	\$20,000
Increased Contribution to First Responders		\$20,000 annually	\$20,000	\$20,000
Total Public Safety (C)		\$226,461	\$310,464	\$316,767

Revisions approved at Town Meeting on 05-06-14

		Town of Perryville - Local Impact Multi-Year Budget			
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		Year 4 Cost	Year 5 Cost	Year 6 Cost	
		Approximate Cost			
		Expenditure Categories			
D. Sanitation					
1 F/T employee at Dept. of Public works for w/w collection and distribution system maintenance	\$60,063 salary + benefits from year 3	\$63,066	\$66,219	\$67,544	
Sewer main improvements (evaluate, design, construct)	\$175,000	\$40,000	\$40,000	\$40,000	
Civil Engineer	\$79,728 salary + benefits from year 3	\$83,714	\$87,900	\$92,295	
Belt Filter Press	\$400,000		\$125,000	\$125,000	
Inflow & Infiltration work					
3-4 Automatic Hydrant Flushers (Possible EPA funding)					\$20,000
Vehicle for WTP/WTP Superintendent	\$25,000	\$10,000			
Dry Submersible Pump for Front Street Lift Station	\$75,000	\$75,000			
Sewer Line Camera	\$30,000		\$30,000		
WTP principal payment Debt Services	aprox. \$397,000 annually	\$265,500	\$75,000	\$75,000	
WWT principal payment Debt Services	aprox. \$290,000 annually	\$187,500	\$100,000	\$100,000	
	Total Sanitation (D)	\$724,781	\$524,120	\$519,839	
E. Economic & Community Development, Including Housing					
Economic Development Coordinator	\$60,572 salary + benefits from year 3	\$0	\$0	\$0	
Advertising, Marketing Other for Ec. Development					
Bus Shelters in Town					
Downtown Revitalization Incentives Program	\$30,000 / yr	\$20,000	\$15,000	\$15,000	
Contributions to 501C3's and other non-profits	\$40,000 / yr	\$20,000	\$20,000	\$20,000	
	Total Economic & Community Development, Including Housing (E)	\$40,000	\$35,000	\$35,000	

Expenditure Categories	Approximate Cost	Revised		
		FY15 Year 4 Cost	FY16 Year 5 Cost	FY17 Year 6 Cost
F. Other Public Services and Improvements				
Little League complex site design	\$1,000,000	\$0	\$0	\$0
Rodgers Tavern Museum:				
Stone / Lentil repair work	\$75,000	\$0	\$0	\$0
Interior Plaster etc.	\$22,500	\$0	\$0	\$0
Ice House Park:				
Master Plan	\$17,000	\$0	\$0	\$0
Grading Plan / Parking at Ice House Park	\$15,300	\$0	\$0	\$0
Community Park:				
Restroom Facility / Utilities	\$180,000	\$0	\$0	\$0
Additional Storage Facility	\$25,000			
Electricity at Park (Green alternatives)		\$30,000	\$50,000	\$100,000
Shore Revelment - Project started in FY13	\$375,000	\$0	\$0	\$0
Shoreline Erosion work at Community Park	\$10,000	\$0	\$0	\$0
Security Cameras (3)	\$5,250	\$0	\$0	\$0
Lower Ferry Park:				
Outdoor Amphitheater (15 yrs. 7%)	\$800,000	\$0	\$0	\$0
Lighting & Paving	\$20,000	\$20,000	\$0	\$0

Local Impact Grants shall be used for improvements in the communities in immediate proximity to the Video Lottery Facilities and may be used for the following purposes:

Town of Perryville - Local Impact Multi-Year Budget

Revisions approved at Town Meeting on 05-06-14

		Town of Perryville - Local Impact Multi-Year Budget		
		Revised		
		FY15	FY16	FY17
		Year 4 Cost	Year 5 Cost	Year 6 Cost
Local Impact Grants shall be used for improvements in the communities in immediate proximity to the Video Lottery Facilities and may be used for the following purposes:				
<u>Expenditure Categories</u>				
<u>Water Collection & Distribution:</u>		<u>Approximate Cost</u>		
Additional Water Meters		approx. \$300 ea.		
Water Treatment Plant:		\$15,000	\$0	\$40,000
Mule for Access to WTP				\$15,000
<u>Total Other Public Services and Improvements (F)</u>		\$65,000	\$50,000	\$155,000
		\$1,434,613	\$1,344,000	\$1,524,000
		\$ 1,140,000	\$1,344,000	\$1,524,000
		\$ 294,613		
		\$ 1,434,613	\$ 1,344,000	\$ 1,524,000
		\$0	\$0	\$0