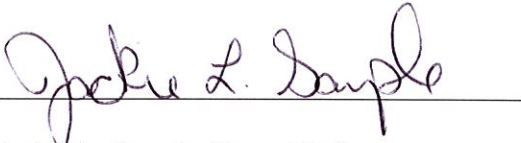


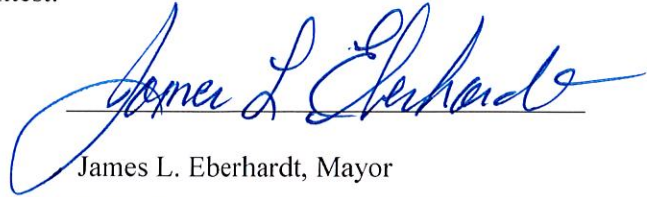
**MAYOR AND COMMISSIONERS  
TOWN OF PERRYVILLE  
RESOLUTION NO. 2017- 02**

**BE IT HEREBY RESOLVED** on this 2nd day of May, 2017, 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 2018 thru Fiscal Year 2020 by a vote of 5 yeas and 0 nays.

Attest:



Jackie L. Sample, Town Clerk



James L. Eberhardt, Mayor

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**Town of Perryville**  
**Local Impact Budget - FY 2018, 2019, 2020 - Amended**

	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b><u>Projected Revenues</u></b>			
VLT's	\$ 1,154,000	\$ 1,150,000	\$ 1,150,000
Table Games	\$ 180,000	\$ 180,000	\$ 180,000
Carry over prior year (FY'15 & '16) revenue	\$ 171,493	\$ -	\$ -
<b>subtotal</b>	<b>\$ 1,505,493</b>	<b>\$ 1,330,000</b>	<b>\$ 1,330,000</b>
Annual distribution directly from State of MD (prior year FY '17 and FY '18)	\$ 140,000	\$ 70,000	\$ 70,000
<b>Grand Total Projected Revenues</b>	<b>\$ 1,645,493</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>

	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b><u>Expenditures by Category</u></b>			
<b>Infrastructure Improvements:</b>			
Road & Street Improvements	\$ 30,000	\$ 30,000	
Otsego Street Repaving / Improvements	\$ 20,000	\$ 20,000	\$ 137,200
Stormwater Improvements Project			\$ 100,000
<b>Total Infrastructure Improvements A</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 237,200</b>

<b>Facilities:</b>			
Town Hall reserve	\$ 75,000	\$ 56,910	
<b>Total Facilities B</b>	<b>\$ 75,000</b>	<b>\$ 56,910</b>	<b>\$ -</b>

<b>Public Safety:</b>			
Digital speed sign	\$ 4,000		
Police Department paydown Debt services	\$ 70,000		
Police Car	\$ 58,000	\$ 29,000	\$ 29,000
Police Officers (2)*	\$ 137,700	\$ 143,000	\$ 149,000
Juvenile Outreach Program	\$ 45,450	\$ 45,000	\$ 105,000
<b>Total Public Safety C</b>	<b>\$ 315,150</b>	<b>\$ 217,000</b>	<b>\$ 283,000</b>

<b>Sanitation:</b>			
membrane cassettes for water filtration	\$ 260,000	\$ 260,000	
Rebuild 6 Aeration Blowers			\$ 60,000
Employee costs (DPW, Engineer and WWTP)*	\$ 207,850	\$ 216,090	\$ 224,800
WWTP Reed Bed Cleanout / Replanting Project	\$ 111,681		
Improvements & expenses to address MS4 Stormwater Permit Requirements (I&I, Sewer Main & Storm Water)	\$ 30,812		
WTP paydown Debt Services	\$ 220,000	\$ 220,000	\$ 220,000
WWTP paydown Debt Services	\$ 265,000	\$ 265,000	\$ 280,000
<b>Total Sanitation D</b>	<b>\$ 1,095,343</b>	<b>\$ 961,090</b>	<b>\$ 784,800</b>

<b>Econ. &amp; Community Development:</b>			
Business Development Grants	\$ 40,000	\$ 40,000	\$ 40,000
Downtown Revitalization Incentives Program	\$ 15,000	\$ 20,000	\$ 25,000
Contributions to 501C's & other non profits	\$ 30,000	\$ 30,000	\$ 30,000
<b>Total Econ. &amp; Community Development E</b>	<b>\$ 85,000</b>	<b>\$ 90,000</b>	<b>\$ 95,000</b>

\*includes salary and other employment costs

Town of Perryville  
Local Impact Budget - FY 2018, 2019, 2020 - Amended

**Other Public Services and Improvements:**

Trego Field improvements reserve	\$	25,000	\$	25,000	
<b>Total Other Public Services and Improvements</b>	<b>F \$</b>	<b>25,000</b>	<b>\$</b>	<b>25,000</b>	<b>\$ -</b>
<b>Grand Total Expenditures</b>	<b>\$</b>	<b>1,645,493</b>	<b>\$</b>	<b>1,400,000</b>	<b>\$ 1,400,000</b>
<b>Surplus / Deficit</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>

\*includes salary and other employment costs