

**MAYOR AND COMMISSIONERS
TOWN OF PERRYVILLE
RESOLUTION NO. 2020-03**

BE IT HEREBY RESOLVED on this 5th day of May, 2020, and the 11th day of May, 2020 by the Mayor and Commissioners of the Town of Perryville that the Local Impact Budget attached hereto is hereby adopted for the Fiscal Years 2021-FY2023 by a vote of 4 yeas and 0 nays.

Attest:



Jackie L. Sample, Town Clerk



Robert R Ashby, Jr., Mayor

Town of Perryville
Local Impact Budget- FY2021-2023

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Projected Revenues			
VLT's	\$ 1,175,000	\$ 1,175,000	1175000
Table Games	\$ 180,000	\$ 180,000	180000
	\$ -		
subtotal	\$ 1,355,000	\$ 1,355,000	\$ 1,355,000
Annual distribution directly from State of MD	\$ 70,000	\$ 70,000	\$ 70,000
Grand Total Projected Revenues	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Expenditures by Category			
Infrastructure Improvements:			
Inflows and Infiltration Improvements (I & I)	\$ 152,000	\$ 152,000	\$ 152,000
Total Infrastructure Improvements A	\$ 152,000	\$ 152,000	\$ 152,000

Facilities:			
Town Hall reserve		\$ 75,000	\$ 75,000
Total Facilities B	\$ -	\$ 75,000	\$ 75,000

Public Safety:			
Police Officers (2)	\$ 163,000	\$ 143,000	\$ 143,000
Police Car-leasing of new vehicles	\$ 29,000	\$ 29,000	\$ 29,000
Donation to Fire Company	\$ 40,000	\$ 40,000	\$ 40,000
Juvenile Outreach Program	\$ 45,000	\$ 45,000	\$ 45,000
Total Public Safety C	\$ 277,000	\$ 257,000	\$ 257,000

Sanitation:			
Improvements & expenses to address MS4 Stormwater			
Permit Requirements - Consulting and Reserves	\$ 100,000	\$ 100,000	\$ 100,000
Employee Costs (DPW, Engineer and WWTP)	\$ 196,000	\$ 196,000	\$ 196,000
WTP paydown Debt Services	\$ 280,000	\$ 280,000	\$ 280,000
WWTP paydown Debt Services	\$ 325,000	\$ 250,000	\$ 250,000
Total Sanitation D	\$ 901,000	\$ 826,000	\$ 826,000

Econ. & Community Development:			
Mayor and Commissioners Community Promotion		\$ 20,000	\$ 20,000
Business Development Grants	\$ 20,000	\$ 20,000	\$ 20,000
Downtown Revitalization Incentives Program	\$ 45,000	\$ 45,000	\$ 45,000
Contributions to 501C's & other non profits	\$ 30,000	\$ 30,000	\$ 30,000
Total Econ. & Community Development E	\$ 95,000	\$ 115,000	\$ 115,000

Other Public Services and Improvements:			
Ice House Park Improvements Reserve			
Total Other Public Services and Improvements F	\$ -	\$ -	\$ -

Grand Total Expenditures	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
Surplus / Deficit	\$ -	\$ -	\$ -