

**MAYOR AND COMMISSIONERS
TOWN OF PERRYVILLE
RESOLUTION NO. 2023-02**

BE IT HEREBY RESOLVED on this 2 th day of May, 2023, by the Mayor and Commissioners of the Town of Perryville that the FY24 Local Impact Budget attached hereto is hereby adopted for the Fiscal Years 2024-FY2026 by a vote of 5 yeas and ___ nays.

Attest:



Tara Blevins, Acting Town Clerk



Matthew Roath, Mayor

Town of Perryville
Local Impact Budget- FY2024-2026

	<u>2024</u>	<u>2025</u>	<u>2026</u>
<u>Projected Revenues</u>			
VLT's	1,200,000	1,200,000	1,200,000
Table Games	180,000	180,000	180,000
	-		
subtotal	1,380,000	1,380,000	1,380,000
	70,000	70,000	70,000
Grand Total Projected Revenues	1,450,000	1,450,000	1,450,000
<u>Expenditures by Category</u>			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Infrastructure Improvements:			
R & M /- Water		200,000	200,000
Inflows and Infiltration Improvements (I & I)	200,000		
Total Infrastructure Improvements A	200,000	200,000	200,000
Facilities:			
Town Hall reserve	-	75,000	75,000
Total Facilities B	-	75,000	75,000
Public Safety:			
Police Officers (2)	135,000	135,000	135,000
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	249,000	249,000	249,000
Sanitation:			
Improvements & expenses to address MS4 Stormwater			
Permit Requirements - Consulting and Reserves	100,000		
Water Membrane Replacement Reserve	200,000	296,000	296,000
WTP paydown Debt Services	280,000	280,000	280,000
WWTP paydown Debt Services	321,000	250,000	250,000
Total Sanitation D	901,000	826,000	826,000
Econ. & Community Development:			
Business Development Grants	20,000	20,000	20,000
Downtown Revitalization Incentives Program	50,000	50,000	50,000
Contributions to 501C's & other non profits	30,000	30,000	30,000
Total Econ. & Community Development E	100,000	100,000	100,000
Other Public Services and Improvements:			
	-		
Total Other Public Services and Improvements F	-	-	-
Grand Total Expenditures	1,450,000	1,450,000	1,450,000
Surplus / Deficit	-	-	-