

# TOWN MANAGER'S WEEKLY REPORT



## UPCOMING MEETINGS & EVENTS ...

- ✓ **Planning Commission:** Wednesday, October 16<sup>th</sup>, 6:00 PM, Town Hall
  1. Public Hearing
    - Comprehensive Plan Amendment: Revision to Transportation Section
  2. Regular Meeting
    - Historic Review – 130 East Pine Street (Exterior Renovations)
    - Historic Review – 21 East Market Street (Signage)
    - Conceptual – Route 113, South of Comfort Inn (Donut Shop)
    - Preliminary – Beacon Hospitality II (78 room hotel)
- ✓ **Town Council Meeting:** Wednesday, October 23<sup>rd</sup>, 6:45 PM, Public Hearing; 7:00 PM, Regular Meeting, Town Hall
- ✓ **Delaware League of Local Governments:** Thursday, October 24<sup>th</sup>, 6:00 PM, Dover Downs

## UPDATES FROM DEPARTMENTS ...

### **Finance**

- Actual v Budget (September 2013) has been prepared (copy attached)
- Utility Billing Comparison:

	1 <sup>st</sup> Qtr/October 2013		1 <sup>st</sup> Qtr/October 2012		Difference	
	Usage	Billing	Usage	Billing	Usage	Billing
Water	48,903,342	\$ 260,622	56,793,987	\$ 293,554	(7,890,645)	\$(32,932)
Sewer	59,506,464	\$ 447,833	60,801,795	\$ 491,197	(1,295,331)	\$(43,364)
Trash	N/A	\$ 111,104	N/A	\$ 110,336	N/A	\$ 768

### **Planning**

- No report this week

### **Police**

- Significant Incident Reports distributed as received
- Sussex Fence has completed the fence along South Railroad Avenue at Waste Management (see photo 1)

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## **Public Works**

- George & Lynch has begun work on Margaret Street (see photos 2 & 3)
- Checked and cleared catch basins in anticipation of Nor'easter and sustained rain
- Making repairs to Santa House

## **Wastewater**

- Rainfall recorded at our treatment plant, since the current Nor'easter started, is 3.5"
- Large Lagoon has increased in depth by 1 ½ feet (7 ½ feet before storm; 9 feet today)
- Experiencing minimal increase in pump run times at the Main Pumping Station

## TOWN MANAGER'S UPDATE ...

- Met with Georgetown Art Crawl coordinator's to discuss the event for 2014
- Worked with College Park Retail to resolve curb issues on the northern side of College Park Drive
- Researched, with the assistance of the Code Enforcement Officer, potential ordinance language to address animal concerns – future Town Council agenda item
- Coordinated with URS the initial meeting of the Historic District Study Committee. Also contacted DEDO regarding resources (consulting & financial) they may be able to supply
- Working with DelDOT (Traffic Studies Section) to address safety concerns on West Market Street approaching the DuPont Boulevard (Route 113) intersection
- Submitted Community Transit Funding request to Representative Briggs-King and Senator Pettyjohn requesting \$50,000/each towards West Pine Street improvements
- Awaiting official notification for construction improvements along DuPont Boulevard, north of 18/404, related to the Redners Site – anticipated to begin on/about October 13<sup>th</sup>, 2013

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**Photo 1 - Fence Installation at Waste Management**



**Photo 2 - Margaret Street Mobilization**

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**Photo 3 - Margaret Street Construction**

***PLEASE NOTE THIS REPORT AND ANY ATTACHMENTS ARE ONLY BEING SENT ELECTRONICALLY UNLESS OTHERWISE REQUESTED***

**Town of Georgetown  
Budget Versus Actual (Operating)  
As of September 30, 2013**

<u>Revenue</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>0.42% Percent of Budget</u>
General Fund	\$2,961,817	\$2,452,915	\$508,902	83%
Transfer from Sewer Impact Account	\$117,470	\$117,470	\$0	100%
Water Fund	\$1,177,000	\$403,088	\$773,912	34%
Sewer Fund	\$1,994,750	\$1,120,872	\$873,878	56%
Total	<u>\$6,251,037</u>	<u>\$4,094,344</u>	<u>\$2,156,693</u>	<u>65%</u>

<u>Expenditures</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>36%</u>
General Fund	\$3,106,616	\$1,457,760	\$1,648,856	47%
Water Fund	\$775,500	\$280,384	\$495,116	36%
Sewer Fund	\$1,476,240	\$496,308	\$979,932	34%
Debt Service	\$892,681	\$869,648	\$23,033	97%
Total	<u>\$6,251,037</u>	<u>\$2,234,452</u>	<u>\$3,146,937</u>	<u>36%</u>

\* Line item detail available upon request.

