

TOWN MANAGER'S WEEKLY REPORT



UPCOMING MEETINGS & EVENTS ...

- ✓ **Town Council Meeting:** Wednesday, January 14th, 7:00 PM, Regular Meeting, Town Hall
- ✓ **Town Offices Closed:** Monday, January 19th, in observation of Martin Luther King Day
- ✓ **Planning Commission:** Wednesday, January 21st, 6:00 PM, Town Hall
 1. Site Plan Review – 203 Edward Street, St. Michael the Archangel Catholic Church
- ✓ **Delaware League of Local Governments:** Thursday, January 22nd, 6:00 PM, Duncan Center (Dover)
- ✓ **Town Council Meeting:** Wednesday, January 28th, 7:00 PM, Regular Meeting, Town Hall

UPDATES FROM DEPARTMENTS ...

Finance

- As of January 8th, the Town has collected \$1,442,031 (97.7%) of the FY 2015 Property Tax Billing (\$1,474,559)
- January Utility Billing totaled \$814,807.24 – Due date is February 9th. Total number of bills printed 2,123
- FY 2016 Budget process has begun – Budget schedule and responsibilities attached
- Monthly Key Revenue Items Report (December 2014) – copy attached

Wastewater

- Large Lagoon depth is 9 feet and Small Lagoon depth is 1 ½ feet
- Completed installation of the flow meter for Stevenson Lane head works
- Lines at Pettyjohn Woods drained
- Ordered parts to repair check valves at Stevenson Lane head works
- Replaced bubbler control at Stevenson Lane pump station

Police

- Significant Incident Reports and Press Releases distributed as prepared
- Code Enforcement Report – December 2014 issued and posted to website (copy attached)

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Planning

- Certificates of Occupancy issued:
 - VAPE Store – Georgetown Plaza (12/22/14)
 - We R Wireless – Shops of College Park (01/06/15)
- Board of Adjustment:
 - 126 West Market Street, seeking reductions in Parking requirements, Drive width, and Side yard setback – **Approved**
- Chamber revised parking layout approved
- 2015 Business License renewal update. As of January 7th, the following has been renewed:
 - In-Town Business: 76% (\$24,006.00)
 - Out of Town Business: 55% (\$40,920.00)
 - Rentals: 86% (\$60,435.00)
- Building Permit Summary (December 2014)

Building Activity	December 2014	November 2014	December 2013
Permits Issued	22	23	9
Value of Improvements	\$2,197,305 ¹	\$1,311,258 ²	\$188,796
Permit Revenue	\$11,390	\$6,940	\$1,155

Public Works

- Continued monitoring of new South Railroad Avenue water treatment plant
- Christmas decorations taken down and stored for December 2015
- Cleaned up area behind Georgetown Police Department

TOWN MANAGER'S UPDATE ...

- Reviewed potential sign ordinance revisions with planning staff for corner properties
- Finalized and submitted Tree City USA Application for Recertification
- Finalized Supportive Housing Facilities ordinance. Anticipate Planning Commission action, February 18th; Town Council action February 25th
- Attended Sussex County Association of Towns dinner meeting (Gene Dvornick, Chris Lecates, and Bill West). Speaker was Alan Levin, Director, Delaware Economic Development Office

¹ Includes \$2,000,000 for County Seat Apartments (two – 24 unit buildings)

² Sussex Academy Sports Field Expansion is \$694,925 of the improvements

TOWN MANAGER'S WEEKLY REPORT



- Reviewed DNREC requirements for Stevenson Lane Site (DE-0224) with representatives of Ten Bears Environmental
- Worked with Town Engineer and Insurance company regarding Contractual Liability Coverage for the I & I project
- Researched and identified entrance signage alternatives for Dunkin Donuts
- Attended SCAT Steering Committee – discussion on the following:
 - ✓ Additional information on the two (2) additional grant from Sussex County
 - ✓ New SEDAC Representative (Brad Connor – Dagsboro)
 - ✓ New lobbyist – Jamie Nutter
- Participated in Delaware League Legislative Committee – potential legislative issues to be reported at January 12th Council Meeting

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

TOWN OF GEORGETOWN

Budget Schedule for Fiscal Year 2016

January 7, 2015 – Requests to Department Directors

January 28, 2015 – Departmental Budgets submitted to Finance

Budget Adjustments

February 11, 2015 – Presentation of Budget to Town Council

Budget Workshop(s) (1 or more meetings with Council & Staff)

March 11, 2015 or March 25, 2015– Final Budget approved by Town Council

TOWN OF GEORGETOWN

Budget Development Responsibilities Fiscal Year 2016

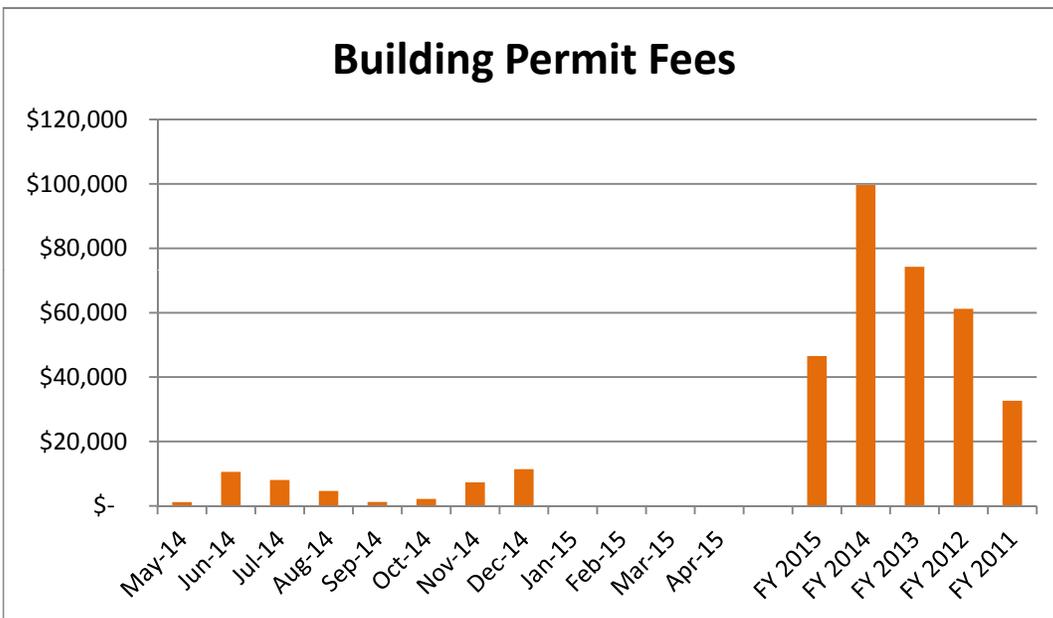
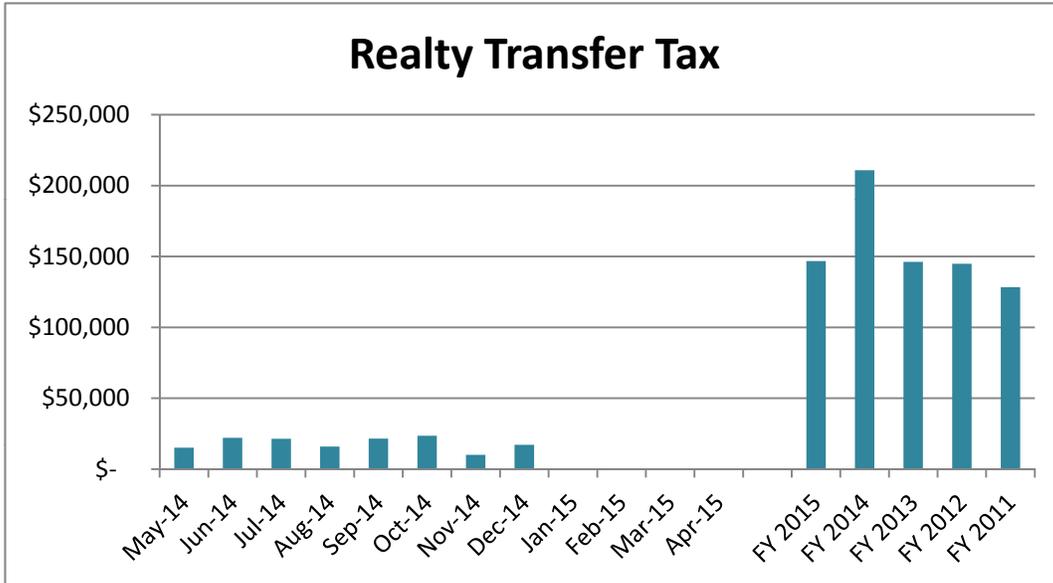
Department Head:

- Departmental Operating Expenses
- Personnel Changes
 - Additions, reductions, promotions, etc.
- Anticipated Overtime – all departments
 - Overtime, Special duty, selected enforcement, Events, etc.
- Proposed Capital Expenditures
 - Major Upgrades, equipment purchase, vehicles, etc.

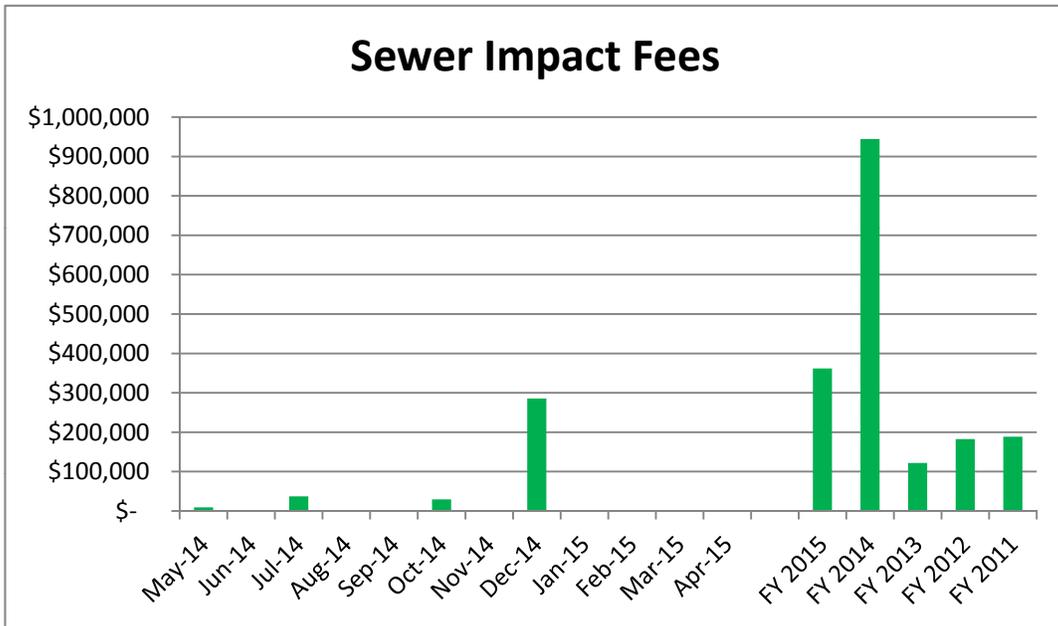
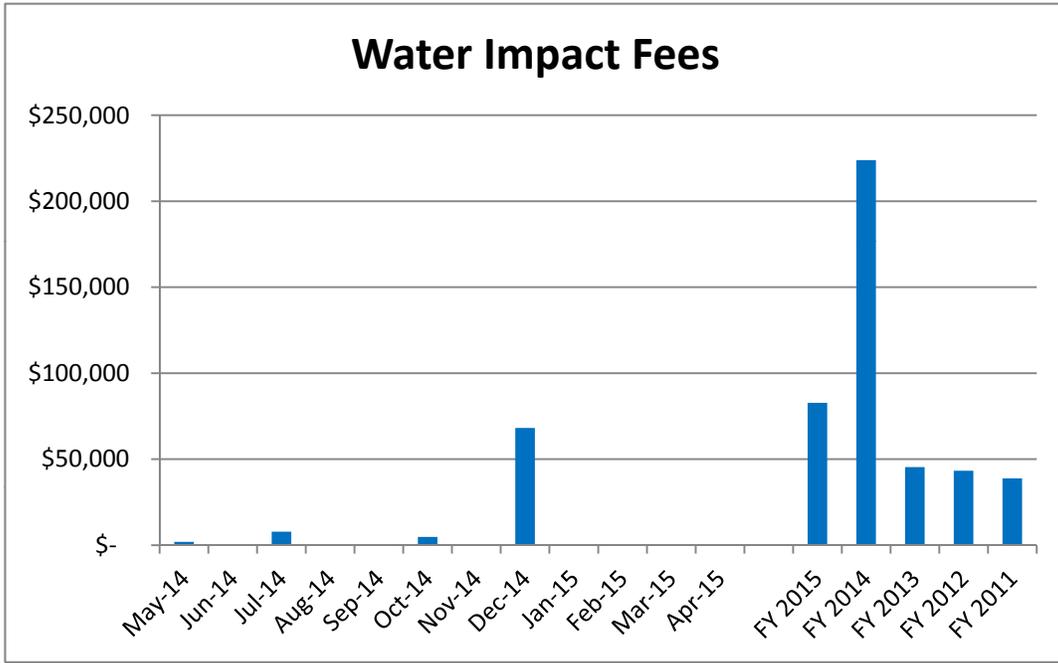
Finance Staff:

- Revenue Projections
 - based on prior year & input from Department Head
- Salary & Wage, Benefit, Health Care Expenses
- Insurance Expense
 - liability, property, auto, Workers Compensation
- Debt Service
 - Principal & Interest

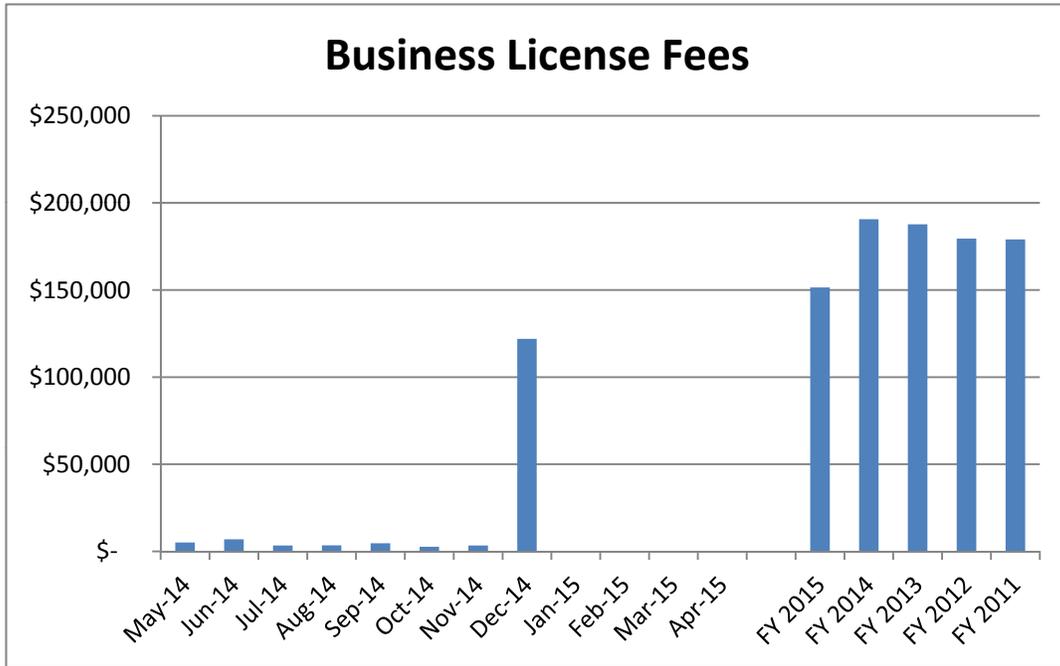
Key Revenue Items



Key Revenue Items



Key Revenue Items





Code Enforcement Activity Report

Report Criteria:

Location Type	Location Field	Date From	To
All	All	12/01/2014	12/31/2014

Case Activity:

	Burk, James	Total
New Cases	81	81
Closed Cases	70	70
Open Cases at start of period	27	27
Open Cases at end of period	38	38

Violation Activity

New Violations Cited	Burk, James	Total
Accessory Structures	3	3
Accumulation (Scrap Tires)	10	10
Condemnation	5	5
Condition of premises.	1	1
Correction of defective electrical system.	2	2
Deposit and accumulation of grass clippings	1	1
Depositing garbage prohibited	5	5
Detrimental Objects	46	46
Exterior Structures	3	3
Indoor Furniture/Outside	17	17
Parking - Certain other parking prohibited	18	18
Permit for construction required	7	7
Rental licenses (applicant shall certify, in writing)	2	2
Rental/Business License	4	4
Satellite Dish & Antennas	1	1
Scrap Tire Management – General	10	10
Trash, Collection	30	30
Uses not listed prohibited	1	1

Vacant structures and land	1	1
Vehicles wrecked, dismantled, inoperable or unregistered on private property	8	8
Violations and penalties (Licensing)	4	4
Violations and penalties. (Scrap Tires)	10	10
Water Disconnect	3	3
Windows and doors to be weather tight.	1	1
Totals	193	193

Location Type	Location Field	Date From	To
Ward	1	12/01/2014	12/31/2014

Case Activity:

	Burk, James	Total
New Cases	21	21
Closed Cases	15	15
Open Cases at start of period	6	6
Open Cases at end of period	12	12

Violation Activity

New Violations Cited	Burk, James	Total
Accumulation (Scrap Tires)	3	3
Condemnation	4	4
Correction of defective electrical system.	1	1
Depositing garbage prohibited	2	2
Detrimental Objects	15	15
Indoor Furniture/Outside	5	5
Parking - Certain other parking prohibited	4	4
Rental licenses (applicant shall certify, in writing)	1	1
Rental/Business License	1	1
Scrap Tire Management – General	3	3
Trash, Collection	9	9
Vacant structures and land	1	1
Vehicles wrecked, dismantled, inoperable or unregistered on private property	1	1
Violations and penalties (Licensing)	1	1
Violations and penalties. (Scrap Tires)	3	3
Water Disconnect	2	2
Windows and doors to be weathertight.	1	1
Totals	57	57

<i>Location Type</i>	<i>Location Field</i>	<i>Date From</i>	<i>To</i>
Ward	2	12/01/2014	12/31/2014

Case Activity:

	<i>Burk, James</i>	<i>Total</i>
New Cases	37	37
Closed Cases	37	37
Open Cases at start of period	13	13
Open Cases at end of period	13	13

Violation Activity

<i>New Violations Cited</i>	<i>Burk, James</i>	<i>Total</i>
Accessory Structures	1	1
Accumulation (Scrap Tires)	4	4
Condemnation	1	1
Condition of premises.	1	1
Correction of defective electrical system.	1	1
Depositing garbage prohibited	3	3
Detrimental Objects	20	20
Indoor Furniture/Outside	4	4
Parking - Certain other parking prohibited	9	9
Permit for construction required	2	2
Rental licenses (applicant shall certify, in writing)	1	1
Rental/Business License	1	1
Satellite Dish & Antennas	1	1
Scrap Tire Management – General	4	4
Trash, Collection	14	14
Vehicles wrecked, dismantled, inoperable or unregistered on private property	6	6
Violations and penalties (Licensing)	1	1
Violations and penalties. (Scrap Tires)	4	4
Water Disconnect	1	1
Totals	79	79

<i>Location Type</i>	<i>Location Field</i>	<i>Date From</i>	<i>To</i>
Ward	3	12/01/2014	12/31/2014

Case Activity:

	<i>Burk, James</i>	<i>Total</i>
New Cases	10	10
Closed Cases	13	13
Open Cases at start of period	8	8
Open Cases at end of period	5	5

Violation Activity

<i>New Violations Cited</i>	<i>Burk, James</i>	<i>Total</i>
Accumulation (Scrap Tires)	3	3
Detrimental Objects	6	6
Indoor Furniture/Outside	3	3
Permit for construction required	3	3
Rental/Business License	1	1
Scrap Tire Management – General	3	3
Trash, Collection	3	3
Violations and penalties (Licensing)	1	1
Violations and penalties. (Scrap Tires)	3	3
Totals	26	26

<i>Location Type</i>	<i>Location Field</i>	<i>Date From</i>	<i>To</i>
Ward	4	12/01/2014	12/31/2014

Case Activity:

	<i>Burk, James</i>	<i>Total</i>
New Cases	13	13
Closed Cases	5	5
Open Cases at start of period		0
Open Cases at end of period	8	8

Violation Activity

<i>New Violations Cited</i>	<i>Burk, James</i>	<i>Total</i>
Accessory Structures	2	2
Deposit and accumulation of grass clippings	1	1
Detrimental Objects	5	5
Exterior Structures	3	3
Indoor Furniture/Outside	5	5
Parking - Certain other parking prohibited	5	5
Permit for construction required	2	2
Rental/Business License	1	1
Trash, Collection	4	4
Uses not listed prohibited	1	1
Vehicles wrecked, dismantled, inoperable or unregistered on private property	1	1
Violations and penalties (Licensing)	1	1
Totals	31	31

