

TOWN MANAGER'S WEEKLY REPORT



UPCOMING MEETINGS & EVENTS ...

- ✓ **Town Council Meeting:** Wednesday, January 27th, 7:00 PM, Regular Meeting, Town Hall
- ✓ **Delaware League of Local Governments:** Thursday, January 28th, 6:00 PM, Duncan Center (Dover)
- ✓ **Sussex County Association of Towns:** Wednesday, February 3rd, 6:00 PM, Hosted by Georgetown
- ✓ **Sussex County Association of Towns Steering Committee:** Friday, February 5th, at 9:00 AM, Arena's at the Airport

UPDATES FROM DEPARTMENTS ...

Finance

- As of January 22nd, the Town has collected \$179,788 (2100%) of the January Utility Billing (\$866,261)
- Budget vs. Actual Report – December 2015 is completed and posted to website
- 2015 Annual Water Report for the Department of Natural Resources – Division of Water has been submitted

Wastewater

- Lagoon depths: Large Lagoon is 8.25 feet and Small Lagoon is 5.50 feet
- Replaced breaker on # 2 pump at Kimmeytown pumping station
- Replacing block heater on generator at Easter Seals pump station
- Ran all generators, under a load, for minimum of 20 minutes in preparation for weather event

Public Works

- Police Station remodeling work underway
- Preparation of equipment for weather event – everything is ready to go
- Finalizing figures for FY 2017 budget

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Planning

- Predevelopment Meeting – 313 East Market Street (Commercial/Residential)
- Planning Commission:
 - Historic Review – 32 The Circle – **Approved**
- Submitted 2015 Municipal Development Trend Reports to Office of State Planning

Police

- Significant Incident Reports and Press Releases distributed as prepared
- Weekly and Year to Date crime statistics (selected crimes) updated (copy attached)
- Building renovations continue – making excellent progress (see photos 1 & 2)
- The department welcomed a Sussex Tech Senior, as an intern, assisting with administrative tasks and crime analysis
- Excellent communication between officers resulted in the arrest of four suspects from a burglary (suspects located in Milford)
- Department received a \$300.00 from Tani Roblero for the Georgetown Juvenile Police Academy (see photo 3)

TOWN MANAGER'S UPDATE ...

- Attended Return Day Biennial Meeting – minutes sent out electronically (Gene Dvornick, Chief Hughes, Mayor West)
- Met with representatives of Fulton Bank to review possible service offerings (Gene Dvornick, Laura Givens, Olga Holm)
- Provided information to local press on DBF contract for Construction Services on 37 & 39 The Circle
- Reviewed FOP Contract proposals and discussed potential responses with Town's negotiation team (Stephani Ballard, Gene Dvornick, Steve Hartstein, Chief Hughes, Mayor West)
- Attended Planning & Zoning Commission Meeting in place of Planning Administrator (evening class at Delaware Tech)
- Represented Town at Sussex Academy Middle School Building Ground Breaking
- Worked on planning for Downtown Development District Task Force Meeting scheduled for January 27th (Gene Dvornick, Jocelyn Godwin)
- Answered development potential questions (permitted uses) for proposed C & D Resource Recycling Facility

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Photo 1 – Interview Room



Photo 2 – Conference Room Entrance

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Photo 3 – Donation to Georgetown Juvenile Police Academy

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

**Town of Georgetown
Budget Versus Actual (Operating)
As of December 31, 2015**

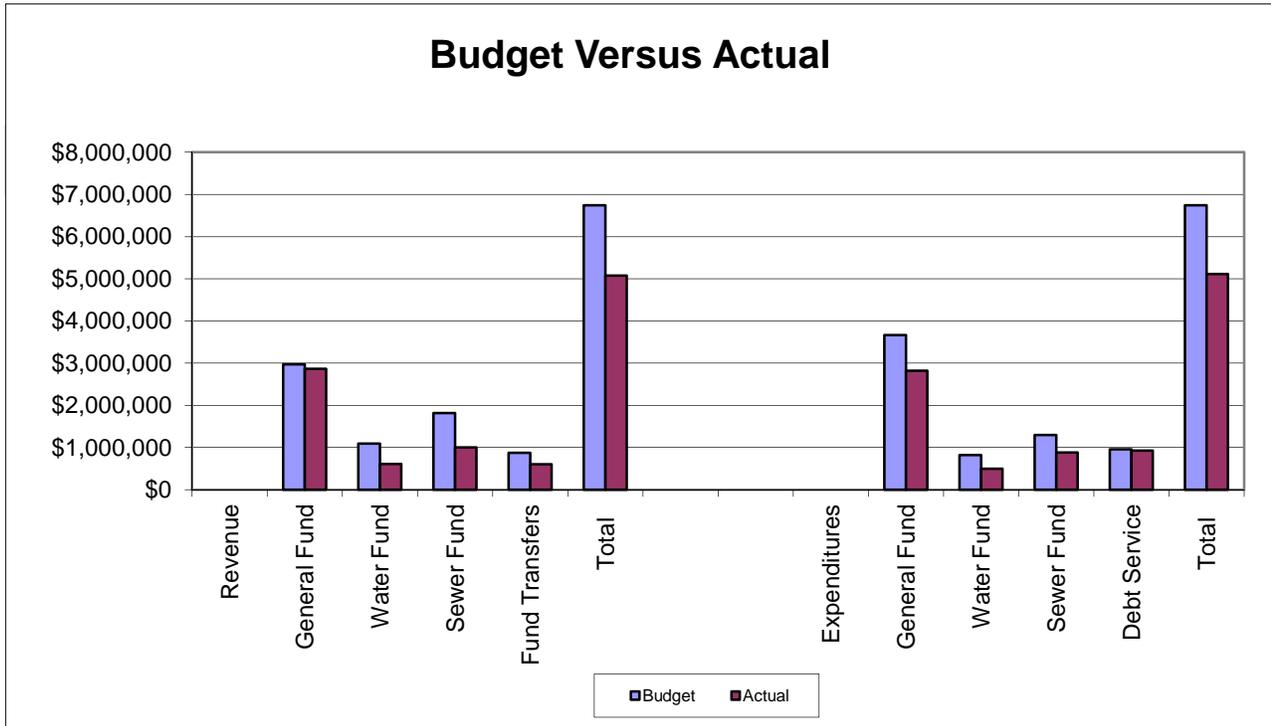
0.67%

**Percent
of Budget**

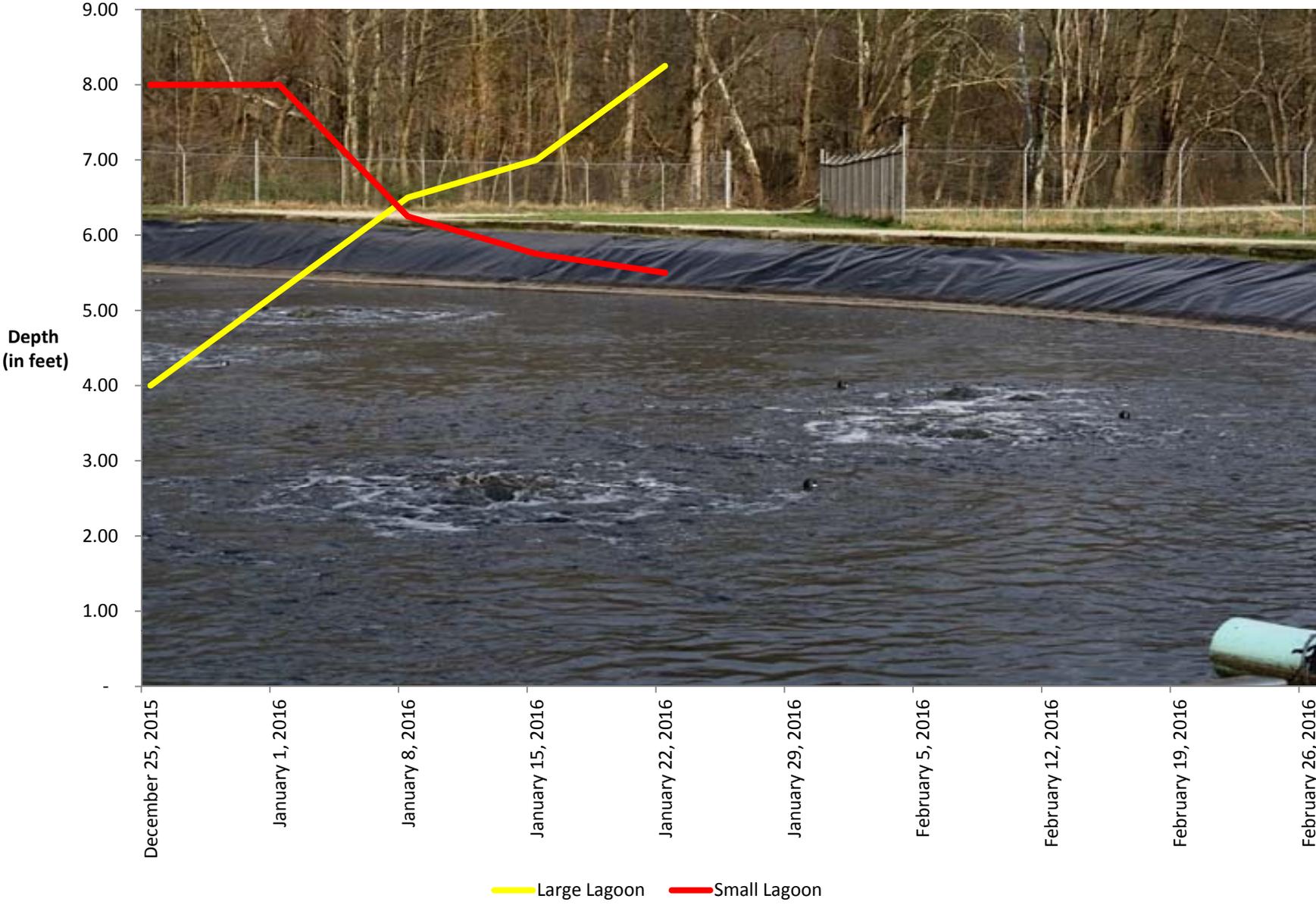
<u>Revenue</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Percent of Budget</u>
General Fund	\$2,969,005	\$2,862,737	\$106,268	96%
Water Fund	\$1,088,500	\$609,292	\$479,208	56%
Sewer Fund	\$1,815,543	\$1,003,187	\$812,356	55%
Fund Transfers	\$870,656	\$603,357	\$267,299	69%
Total	<u>\$6,743,704</u>	<u>\$5,078,574</u>	<u>\$1,665,130</u>	<u>75%</u>

<u>Expenditures</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Percent of Budget</u>
General Fund	\$3,666,213	\$2,817,323	\$848,890	77%
Water Fund	\$823,241	\$494,843	\$328,398	60%
Sewer Fund	\$1,296,851	\$880,855	\$415,996	68%
Debt Service	\$957,399	\$923,456	\$33,943	96%
Total	<u>\$6,743,704</u>	<u>\$5,116,477</u>	<u>\$1,627,227</u>	<u>76%</u>

* Line item detail available upon request.

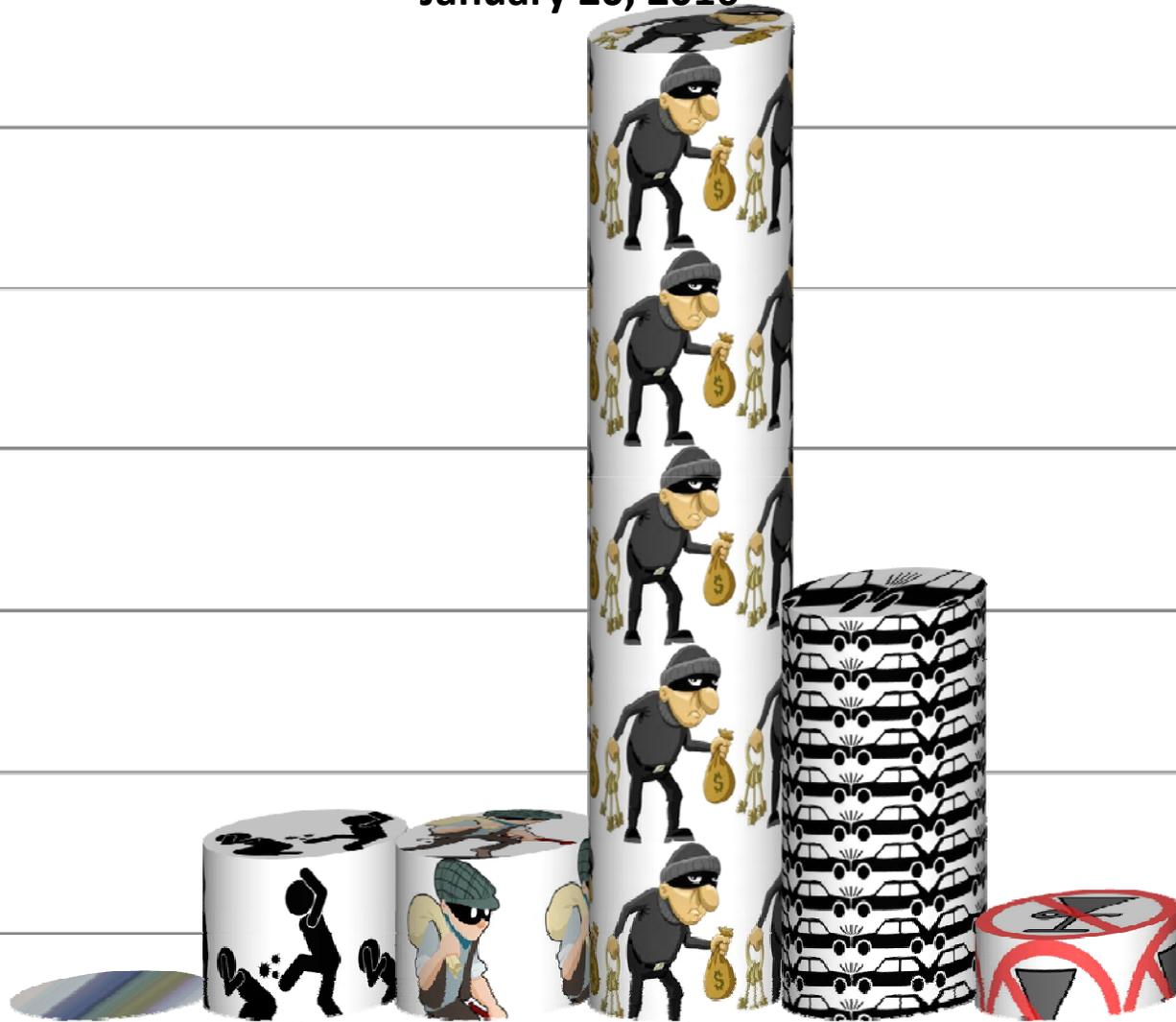


WWTF Lagoon Depths



January 20, 2016

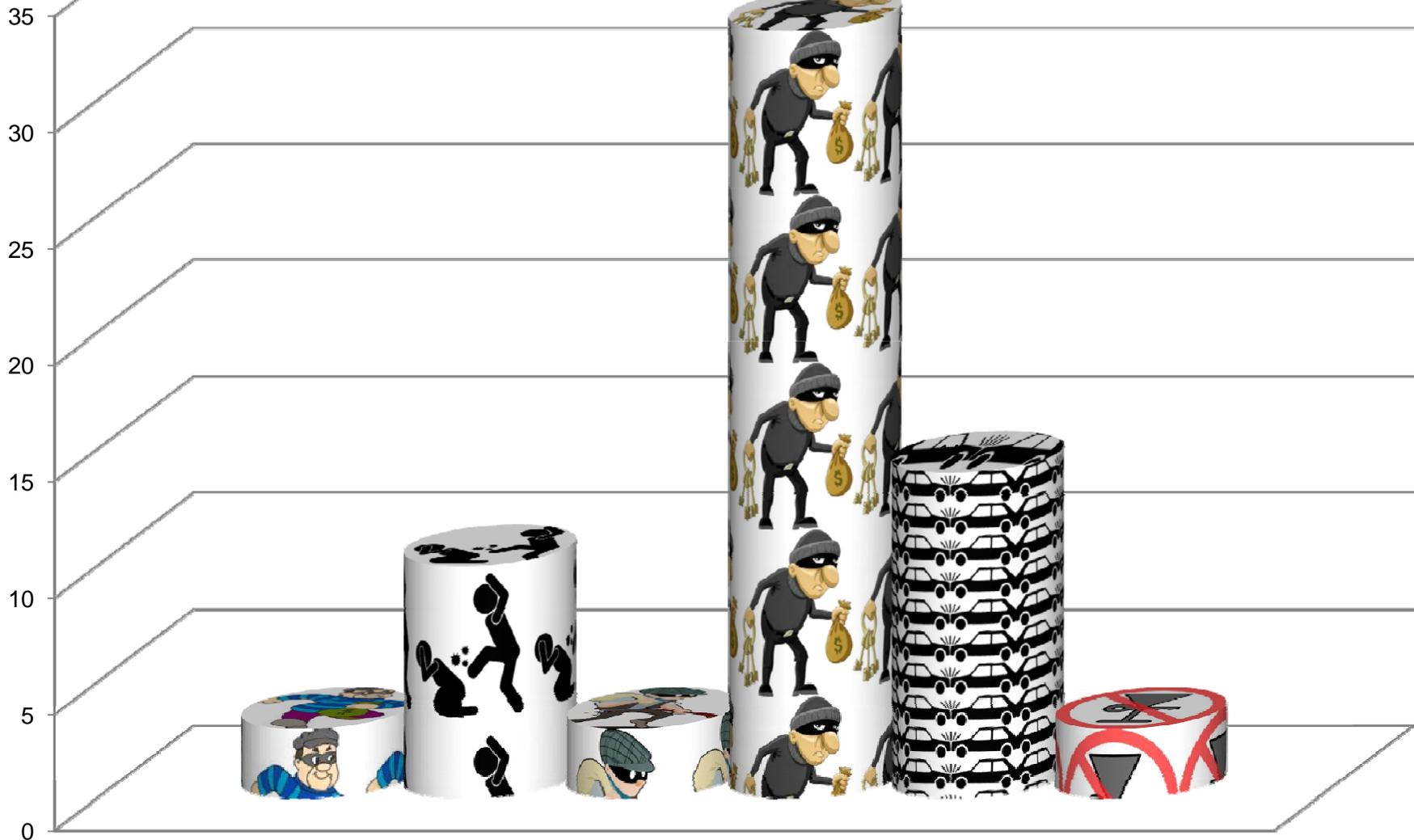
12
10
8
6
4
2
0



Weekly

Robbery Assault Buglary Thefts Collision DUI

January 20, 2016



Year to Date

Robbery Assault Buglary Thefts Collision DUI