

TOWN MANAGER'S WEEKLY REPORT



UPCOMING MEETINGS & EVENTS ...

- ✓ **Open House Celebration:** Monday, October 1, 4:00 PM – 7:00 PM, SUN Behavioral Delaware (21655 Biden Avenue)
- ✓ **Town Council Meeting:** Wednesday, **October 3**, 7:00 PM, Regular Meeting, First State Community Action Agency (308 North Railroad Avenue) – *Revised Date*
- ✓ **Sussex County Association of Towns:** Wednesday, **October 10**, 6:00 PM, Hosted by City of Seaford (Candidates Night) – *Revised Date*
- ✓ **Sussex County Association of Towns Steering Committee:** Friday, **October 12**, 9:00 AM, Arena's at the Airport – *Revised Date*

UPDATES FROM DEPARTMENTS ...

Finance

- As of September 27, the Town has collected:
 - \$972,762 (99%) of the July Utility Billing (\$980,945)
 - \$1,544,415 (98%) of the annual property tax billing (\$1,581,677)
- Attended the Annex & Town Hall Construction Progress Meeting on September 26 (Laura Givens, Jeff Ward)
- August 2018 Budget vs. Actual Report attached (see attached)

Wastewater

- Lagoon depths: Large Lagoon is 5.75 feet and Small Lagoon is 2.25 feet
- Met with Cody Allen from ICS, the company doing the liner repair, everything is set up for next week
- County continues to haul 3 loads, 6000 gallons each, of sludge each week from our plant to the South Coastal plant
- Replaced alternating relay at Gordy Street Pump Station

Public Works

- Edging and curb painting continues
- Delivered pedestrian gates to CHEER for Frontier Festival
- Bollards at EMB installed (Layton Avenue & East Market Street)

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Police

- Weekly and Year to Date crime statistics (selected crimes) updated (copy attached)
- Departmental Press Releases issued as warranted

Planning

- Final Approval – 313 North Bedford Street (September 24)
- Final Approval – DTCC Parking (September 28)
- PLUS presentation – Comp Plan Amendment – Village of College Park
- Meeting to discuss Opportunity Zones with Patricia Cannon (State) and Bill Pfaff (Sussex County)
- Predevelopment Meeting scheduled:
 - South Dupont Boulevard & Arrow Safety Road (formerly Whispering Breeze) – October 9 – Multi-family and Commercial
 - Pending – 204 East North Street – SF housing (Habitat for Humanity)
 - Pending – 404 Kimmey Street – Multi-Family (Crisis House)

TOWN MANAGER'S UPDATE ...

- Attended ICMA Annual Conference – Sessions attended:
 - ✓ Northeast Regional Meeting
 - ✓ Scientific Secrets of Perfect Timing
 - ✓ Leadership in Turbulent Times
 - ✓ Affordable Housing: The What and the How
 - ✓ Immigrants and Communities
 - ✓ Unleashing the Potential of Teams and Individuals
 - ✓ Emergency Management
 - ✓ Crisis Ready
 - ✓ Evolve, Adapt, Inspire
- Completed DelDOT Special Event Permit and TOG Circle Permit for Return Day activities
- Notified Railroad companies of dates for Return Day and Christmas Parades requesting the stopping of train traffic
- Attended Delaware League of Local Governments monthly dinner – presentation by UD IPA and awarding of Clerk and Town Manager of the Year Awards
- Reviewed plant selections for North Bedford Street and Bridgeville Road islands – new alternatives being researched
- Addressed property owner zoning question
- Followed up on several Code Enforcement concerns

TOWN MANAGER'S
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***THIS REPORT AND ANY ATTACHMENTS ARE ONLY BEING SENT
ELECTRONICALLY UNLESS OTHERWISE REQUESTED***

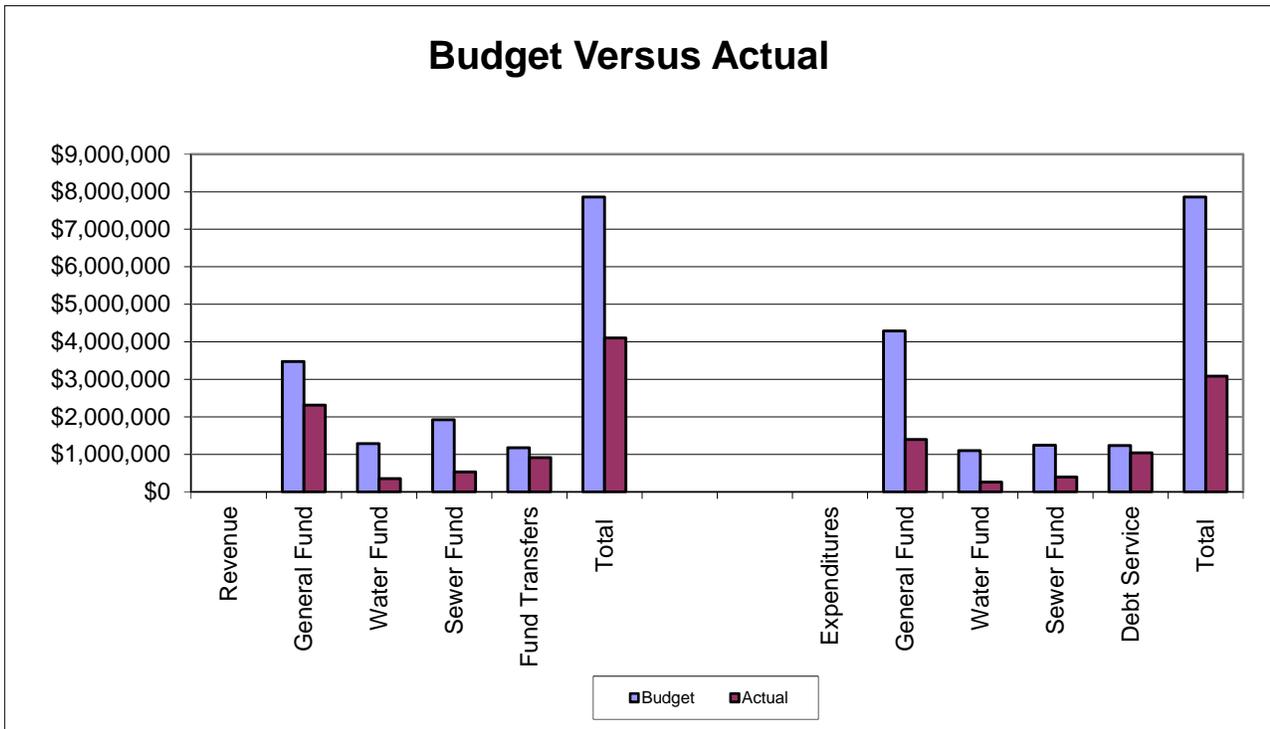
**Town of Georgetown
Budget Versus Actual (Operating)
As of August 31, 2018**

**0.33%
Percent
of Budget**

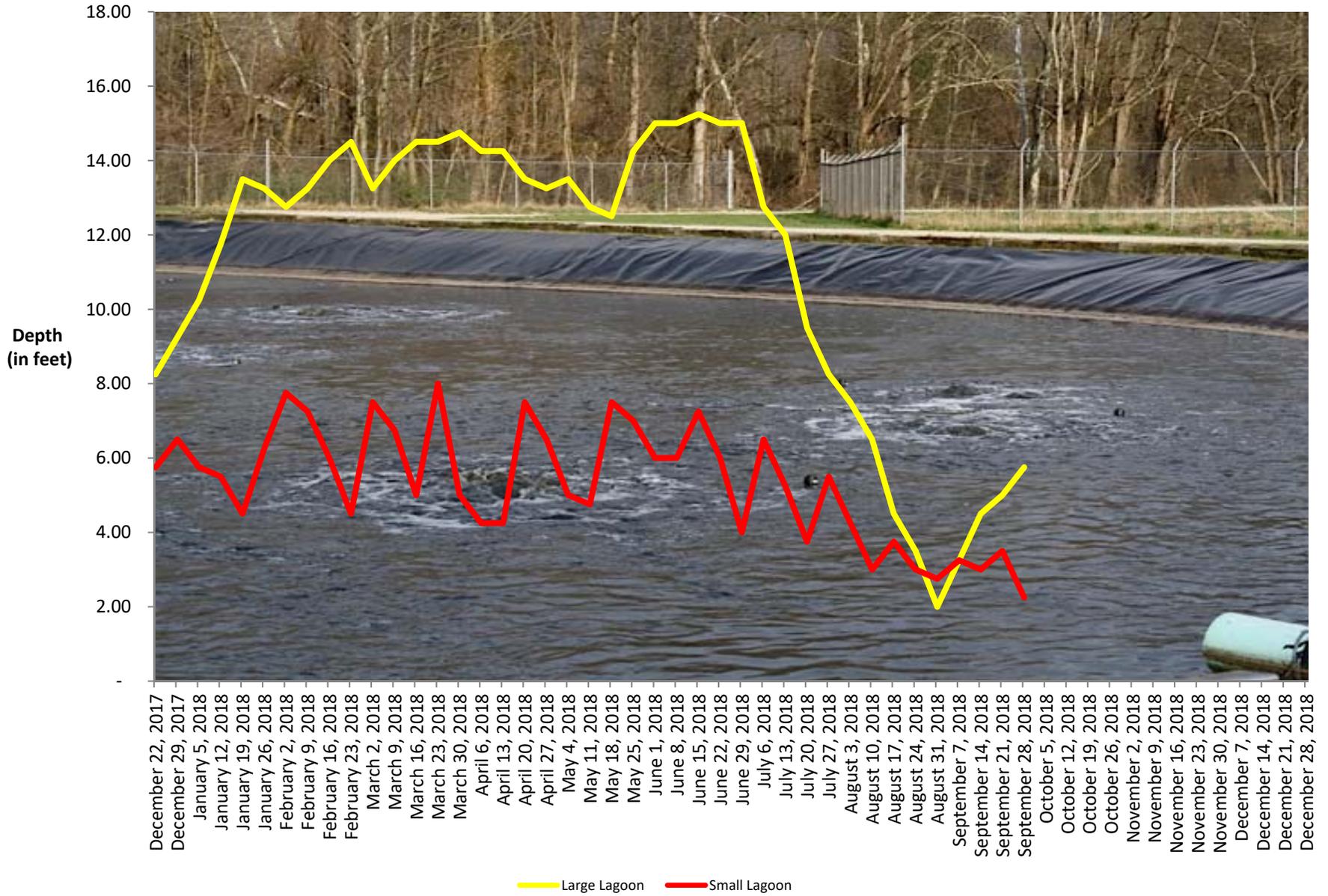
<u>Revenue</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Percent of Budget</u>
General Fund	\$3,473,247	\$2,311,023	\$1,162,224	67%
Water Fund	\$1,288,500	\$354,990	\$933,510	28%
Sewer Fund	\$1,923,500	\$525,696	\$1,397,804	27%
Fund Transfers	\$1,177,721	\$907,606	\$270,115	77%
Total	<u>\$7,862,968</u>	<u>\$4,099,315</u>	<u>\$3,763,653</u>	<u>52%</u>

<u>Expenditures</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Percent of Budget</u>
General Fund	\$4,290,418	\$1,391,028	\$2,899,390	32%
Water Fund	\$1,094,622	\$258,376	\$836,246	24%
Sewer Fund	\$1,242,689	\$392,941	\$849,748	32%
Debt Service	\$1,235,239	\$1,041,946	\$193,293	84%
Total	<u>\$7,862,968</u>	<u>\$3,084,292</u>	<u>\$4,778,676</u>	<u>39%</u>

* Line item detail available upon request.

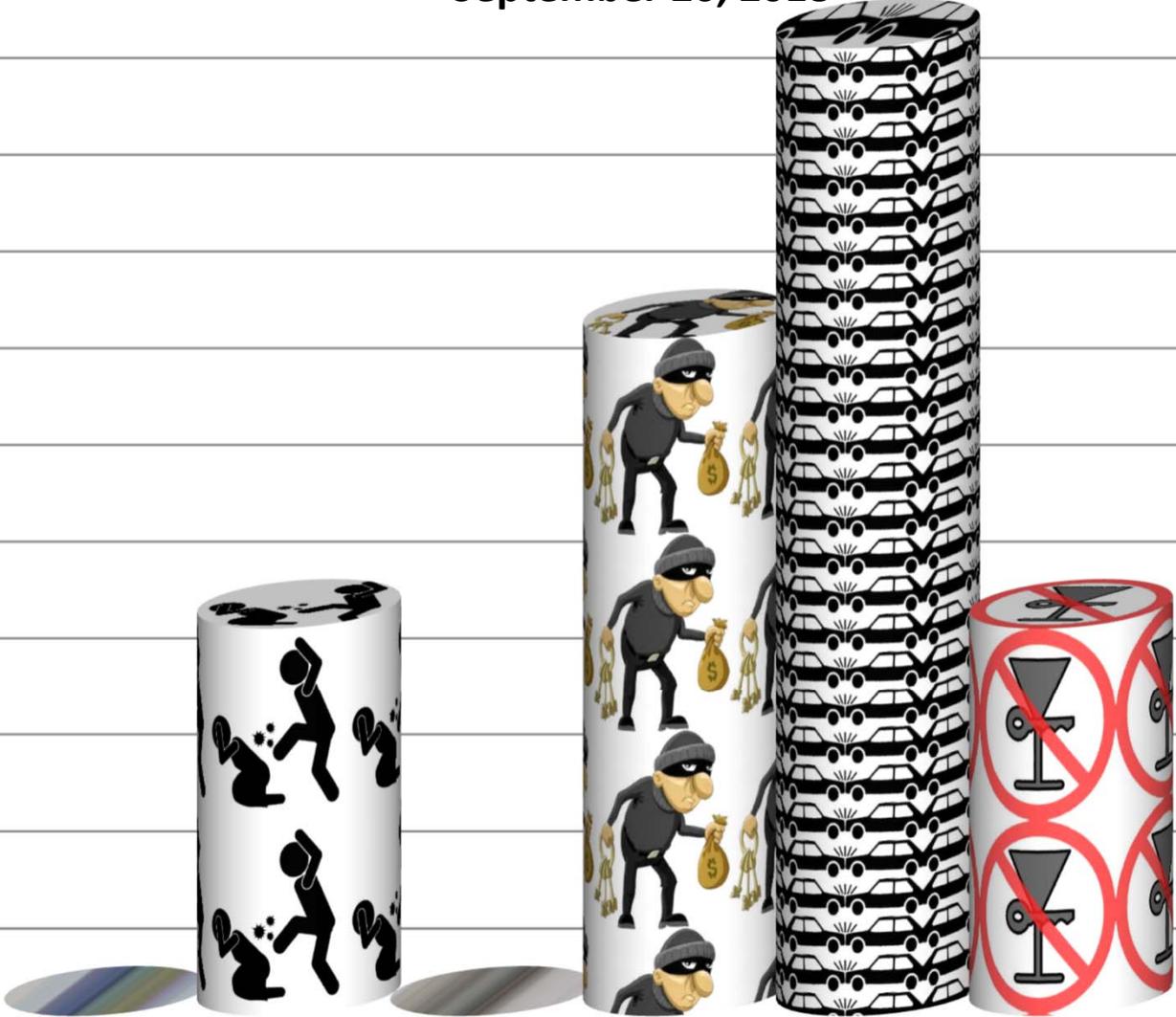


WWTF Lagoon Depths



September 26, 2018

10
9
8
7
6
5
4
3
2
1
0

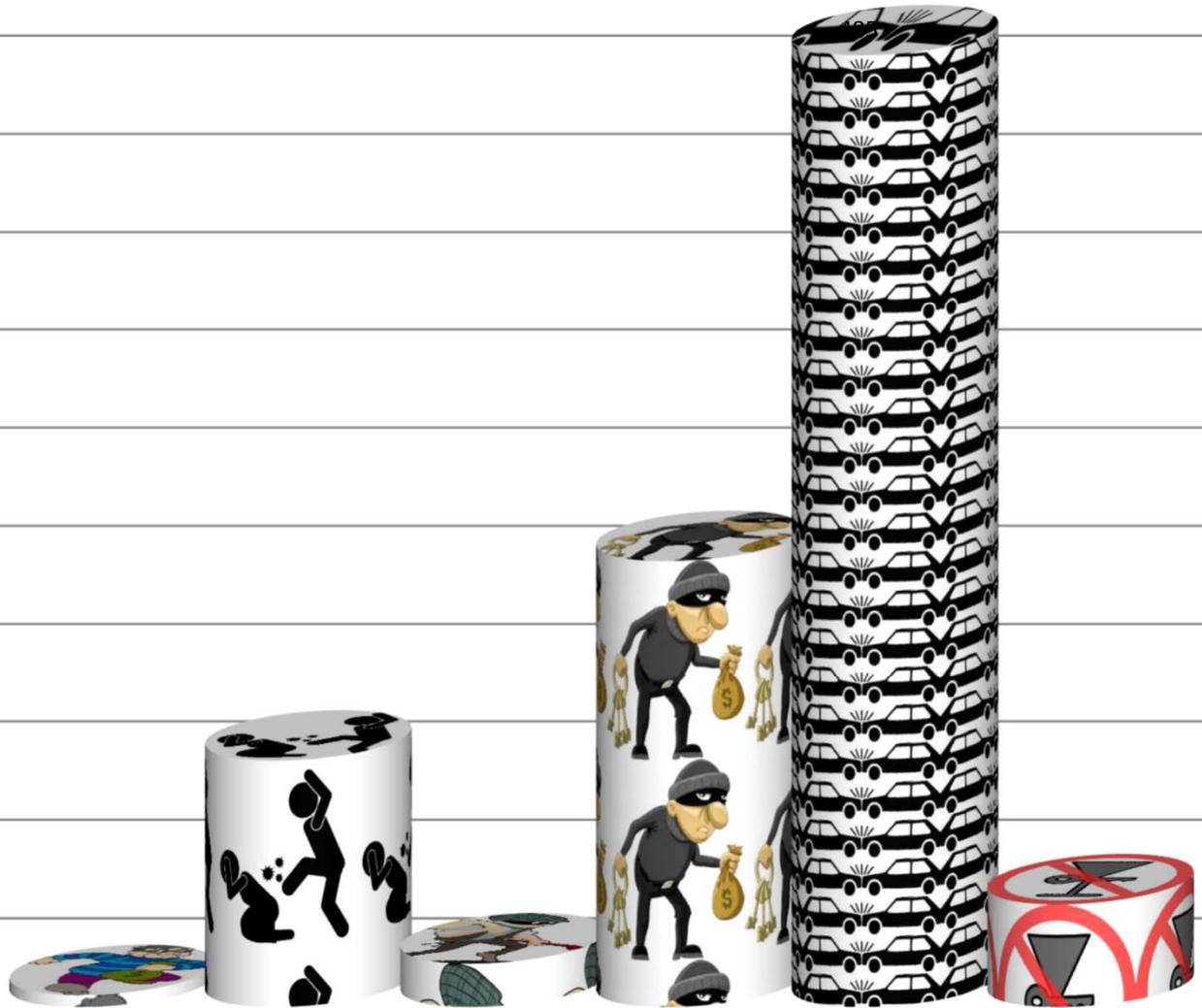


Weekly

▣ Robbery ▣ Assault ▣ Buglary ▣ Thefts ▣ Collision ▣ DUI

September 26, 2018

500
450
400
350
300
250
200
150
100
50
0



Year to Date

■ Robbery ■ Assault ■ Buglary ■ Thefts ■ Collision ■ DUI