

TOWN MANAGER'S WEEKLY REPORT



UPCOMING MEETINGS & EVENTS ...

- ✓ **Board of Adjustment:** Wednesday, February 3 – 5:00 PM, Electronic Meeting
 1. 118 South Railroad Avenue – Variances for lot subdivision
 2. Sandhill Fields – Variances for signage
- ✓ **Sussex County Association of Towns Steering Committee:** Friday, February 5, 9:00 AM, First State Community Action Agency
- ✓ **Town Council Meeting:** Wednesday, February 10 – TBD
- ✓ **Delaware League of Local Governments:** Cancelled until further notice

UPDATES FROM DEPARTMENTS ...

Finance

- As of January 28, the Town has collected:
 - \$1,666,131 (99%) of the annual property tax billing (\$1,674,899)
 - \$505,856 (52%) of the January quarterly utility billing (\$975,498)
 - ✓ Collections still in alignment with prior quarters
- Assisted utility customers with questions regarding the January utility billing
- Processed Accounts Payable, Accounts Receivable, and Payroll
- Provided Tax and Utility Information for property settlements and stamped deeds
- Completed Quarterly Fiscal Reports for Police Grants
 - VW18-2336 DV & SA Investigator
 - VW-2493 Georgetown PD Victim Services Specialist
 - VW-2478 GPD Emergency COVID-19 Response Funding
- Gathered Information/Data regarding FOP negotiations (Olga Holm)
- Completed December Revenue Reconciliations (Kristen Dabrowski)
- Monthly Key Revenue Items Report (December 2020) – copy attached
- Budget vs. Actual Report (November 2020) – copy attached

Wastewater

- Lagoon depths: Large Lagoon is 15.5 feet and Small Lagoon is 6.75 feet
- Rebuilt electric starter for pump 2 at Big Park pump station
- Responded to Walmart shopping plaza for odor complaint, everything on the Town side was good
- Replaced the control box on the little grinder station on County Seat Highway

TOWN MANAGER'S WEEKLY REPORT



Police

- Weekly and Year to Date crime statistics (selected crimes) updated (copy attached)
- Part I, II, and III Offenses Crime Data (week and year to date) (copy attached)
- Departmental Press Releases issued as warranted

Planning

- Projects:
 - 327 North Race Street – Final site plan submitted on January 26
- Predevelopment Meetings:
 - 11 East Market Street (apartments) – February 2
 - 106 North Railroad Avenue (Demolition, new commercial/apartments)

Public Works

- Completed curb painting – Cedar Street and Stephens Street
- Poured concrete pads for parking kiosks
- Removed outside dining area on South Race Street

Construction Coordinator

- No report this week

TOWN MANAGER'S UPDATE ...

- Facilitated Town Council – Planning Commission Workshop (presentation attached)
- Researched property history regarding use and access
- Worked with Finance Staff and Public Works on Master Meter battery issues and replacement options
- Governor Carney delivered 2021 State of the State Address – focus areas:
 - ✓ Education
 - ✓ Quality of life
 - ✓ Strengthening our economy
 - ✓ Racial equality
 - ✓ Protecting the environment
 - ✓ Beating COVID-19
- Answered realtor questions about local property listing

TOWN MANAGER'S WEEKLY REPORT



- Issued press release announcing Georgetown going live with CrimeMapping
- Responded to local media information requests on the supplemental funding for Market/Bedford Street Water Main and Service Line Project
- Supplied streetscape amenity information to the State Division of Facilities Management
- Answered questions regarding murals and requirements based on Town Code
- Worked with Staff to practice a Zoom Meeting
- Provided local developer information regarding land uses and zoning information for several parcels within the
- Governor's Recommend FY 22 Bond Bill (SB 50) introduced on January 28 – items of interest to Georgetown:
 - ✓ 18/404 Grade Separated Intersection - \$12,880,000 (Federal)
 - ✓ Park Avenue Relocation - \$6,400,000 (Federal)
 - ✓ Kent/Sussex Family Court Facilities - \$50,000,000
 - ✓ Urban Redevelopment - \$5,500,000
 - ✓ Municipal Street Aid - \$6,000,000
 - ✓ Community Transportation Fund (CTF) - \$22,680,000
 - Reminder: *“The Governor proposes, the General Assembly disposes”*
- Comprehensive Plan status:
 - ✓ Remains on track
 - ✓ Planning staff met with consultant to review recommendations on zoning exceptions and requests
 - ✓ Draft plan to be provided for Planning Commission review on February 17
- Followed up on several code enforcement issues

5 TIPS TO STAY HEALTHY & KEEP DELAWAREANS SAFE

- 1** **Wear a mask.** Wear it in public places when social distancing can't be maintained.
- 2** **Practice social distancing.** At least 6 feet.
- 3** **Wash or sanitize hands often.**
- 4** **Stay home when sick.**
- 5** **Get tested.** Everyone can get tested for COVID-19, even if you have no symptoms.

de.gov/coronavirus

TOWN MANAGER'S
WEEKLY REPORT



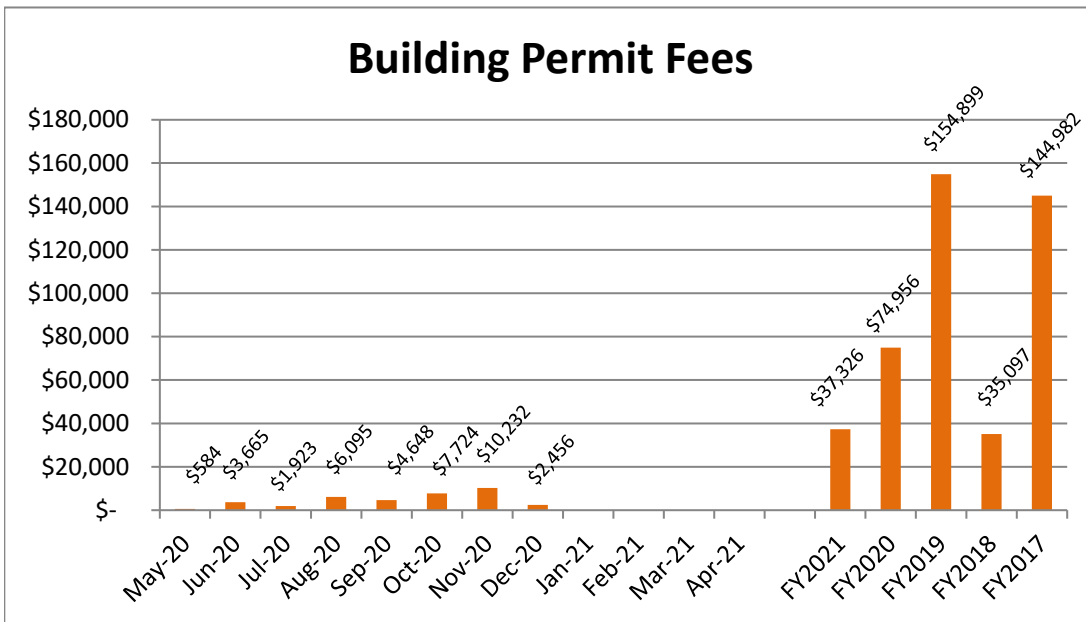
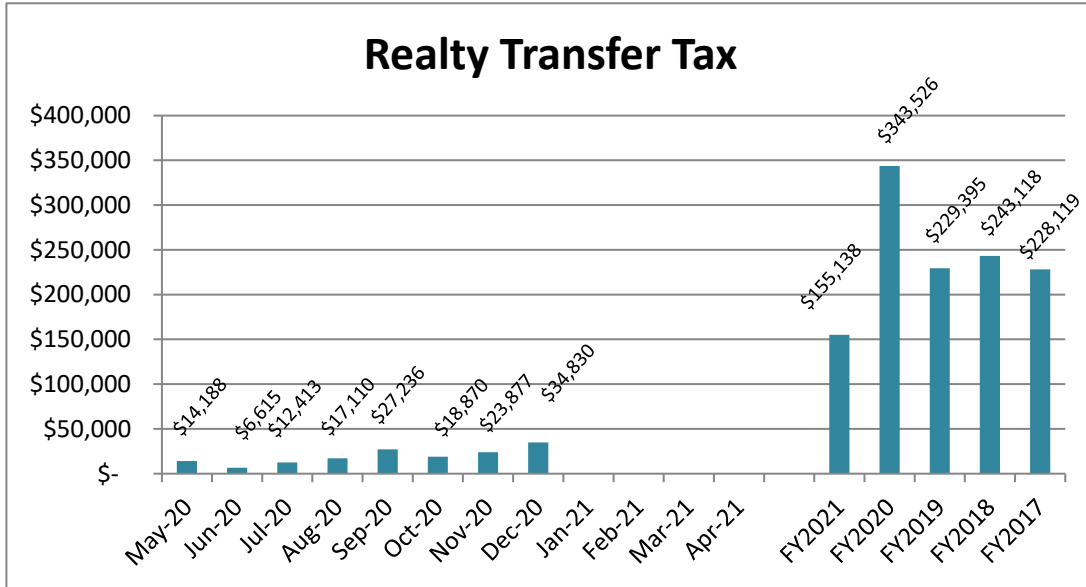
TOWN MANAGER'S WEEKLY REPORT



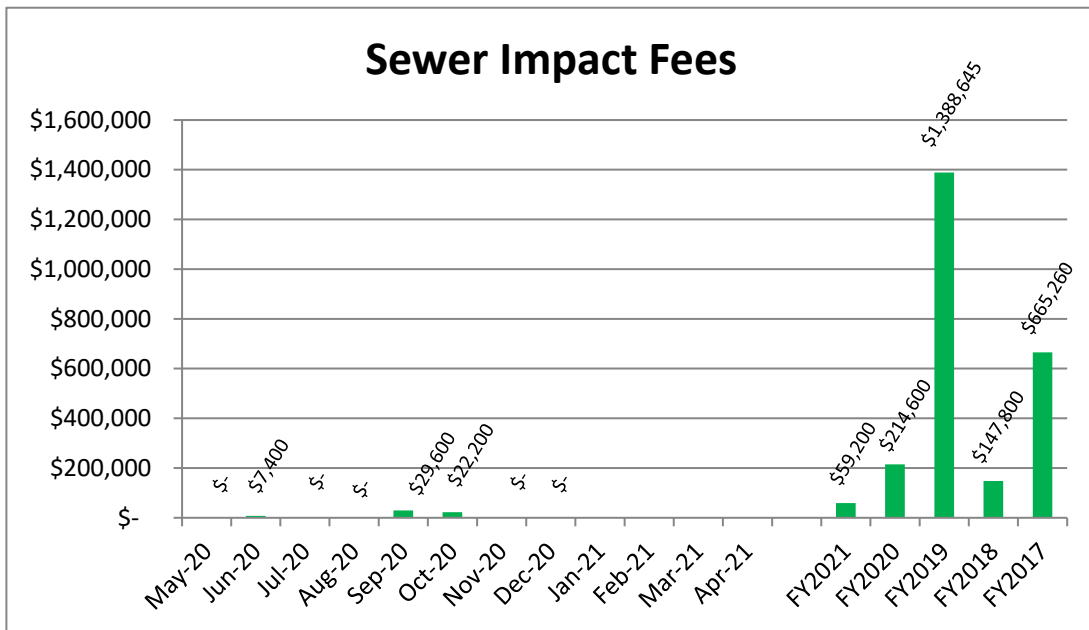
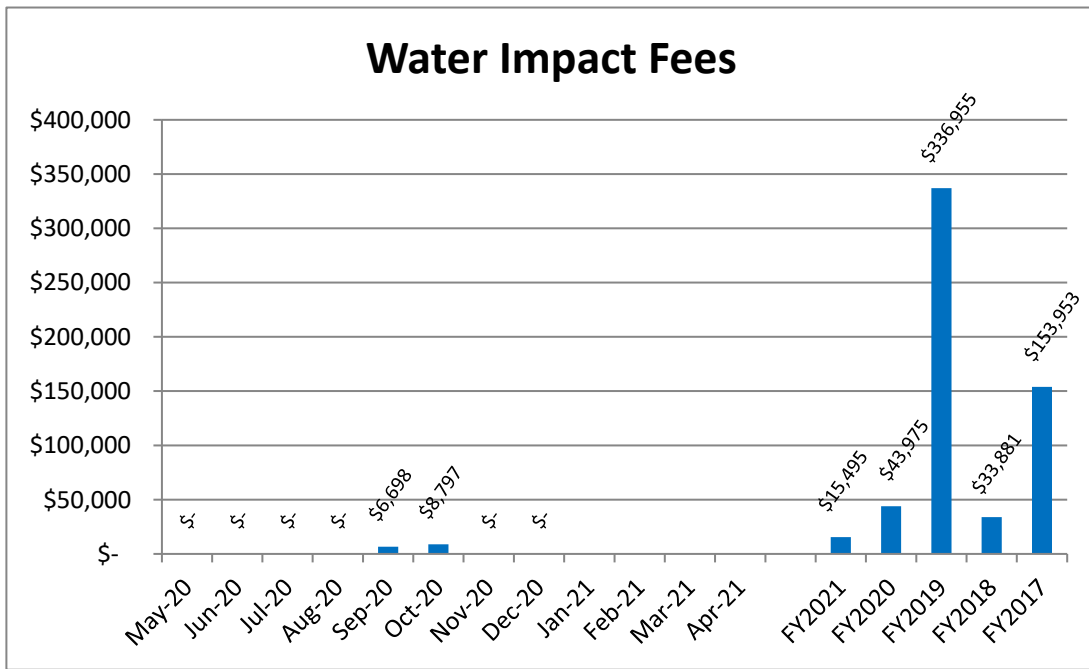
***THIS REPORT AND ANY ATTACHMENTS ARE ONLY BEING SENT
ELECTRONICALLY UNLESS OTHERWISE REQUESTED***

In an effort to better inform Council, employees and the public about current Town activities and issues, the Town Manager issues the Town Manager's Weekly Report with highlights from department activities for the current week. The report is published online and distributed every Friday. If you have comments, questions or suggestions regarding the Town Manager's Weekly Report, please contact Town Manager.

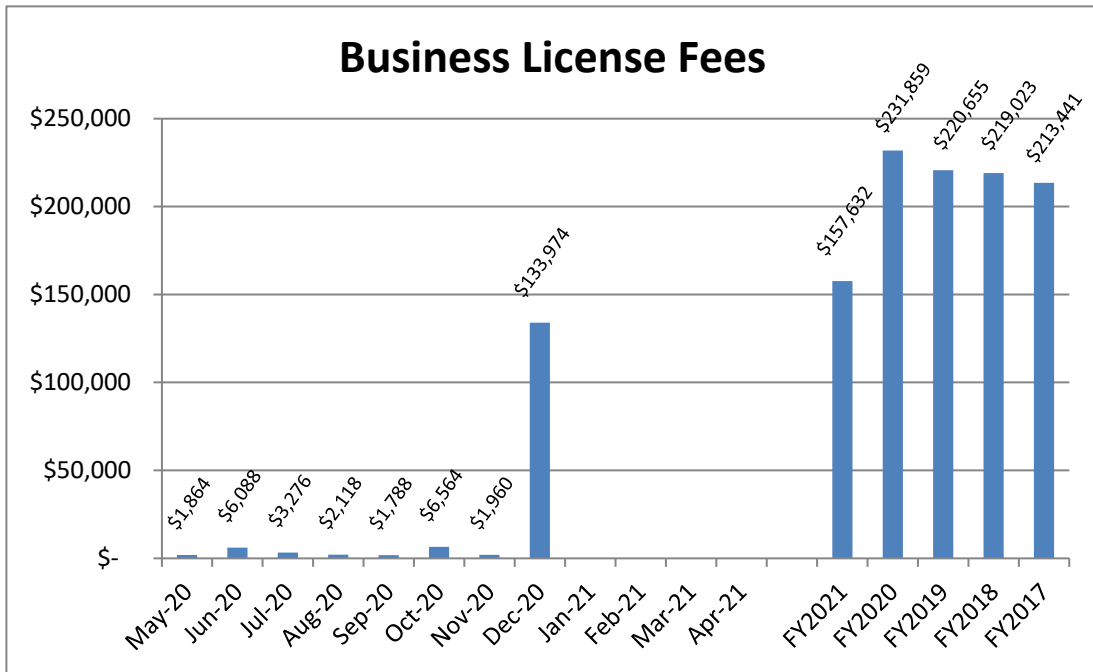
Key Revenue Items



Key Revenue Items



Key Revenue Items



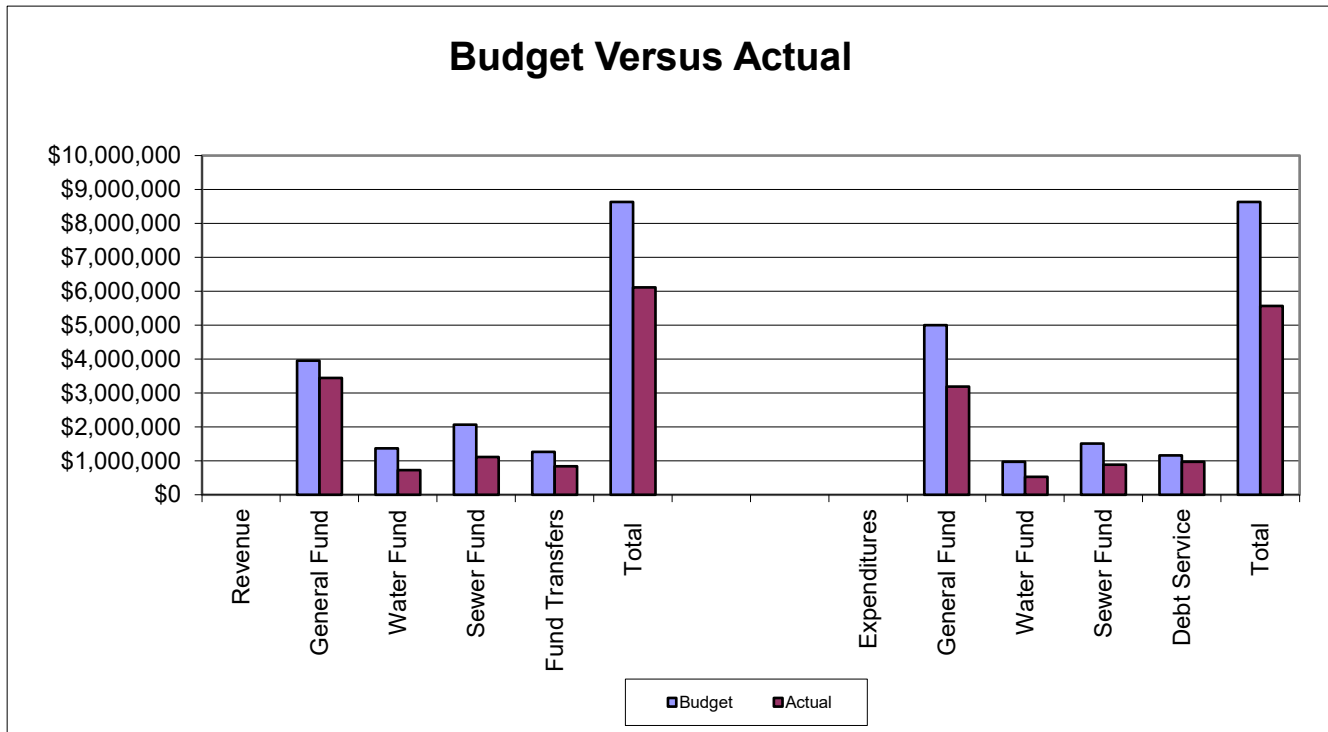
Town of Georgetown Budget Versus Actual (Operating) As of November 30, 2020

59.00%
Percent
of Budget

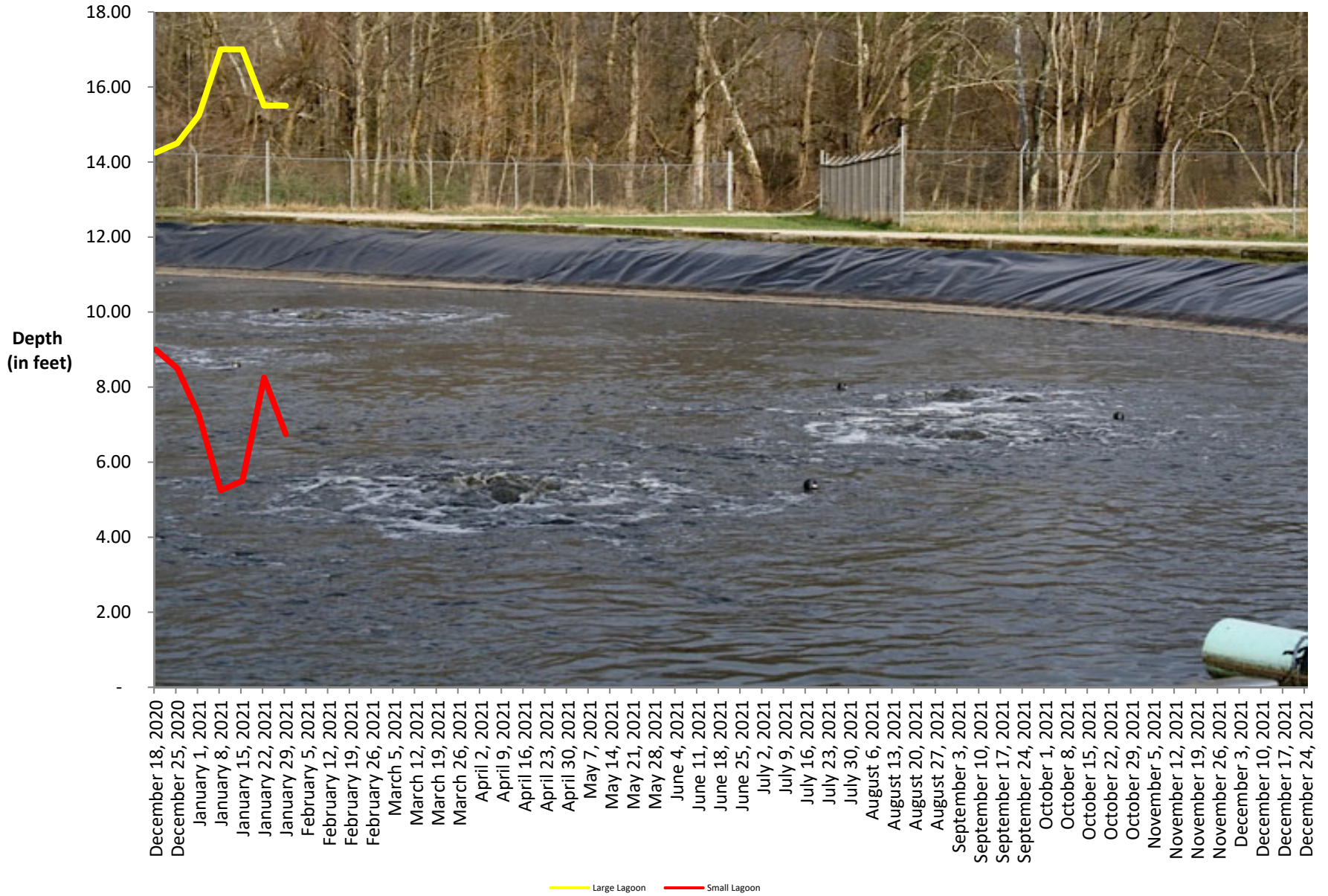
<u>Revenue</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Percent of Budget</u>
General Fund	\$ 3,947,003	\$ 3,444,644	\$502,359	87%
Water Fund	\$ 1,363,500	\$ 720,187	\$643,313	53%
Sewer Fund	\$ 2,058,500	\$ 1,105,632	\$952,868	54%
Fund Transfers	\$ 1,256,516	\$ 838,711	\$417,805	67%
Total	<u>\$8,625,519</u>	<u>\$6,109,173</u>	<u>\$2,516,346</u>	<u>71%</u>

<u>Expenditures</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Percent of Budget</u>
General Fund	\$4,992,109	\$3,183,120	\$1,808,989	64%
Water Fund	\$971,646	\$526,163	\$445,483	54%
Sewer Fund	\$1,506,868	\$880,032	\$626,836	58%
Debt Service	\$1,154,896	\$971,608	\$183,288	84%
Total	<u>\$8,625,519</u>	<u>\$5,560,923</u>	<u>\$3,064,596</u>	<u>64%</u>

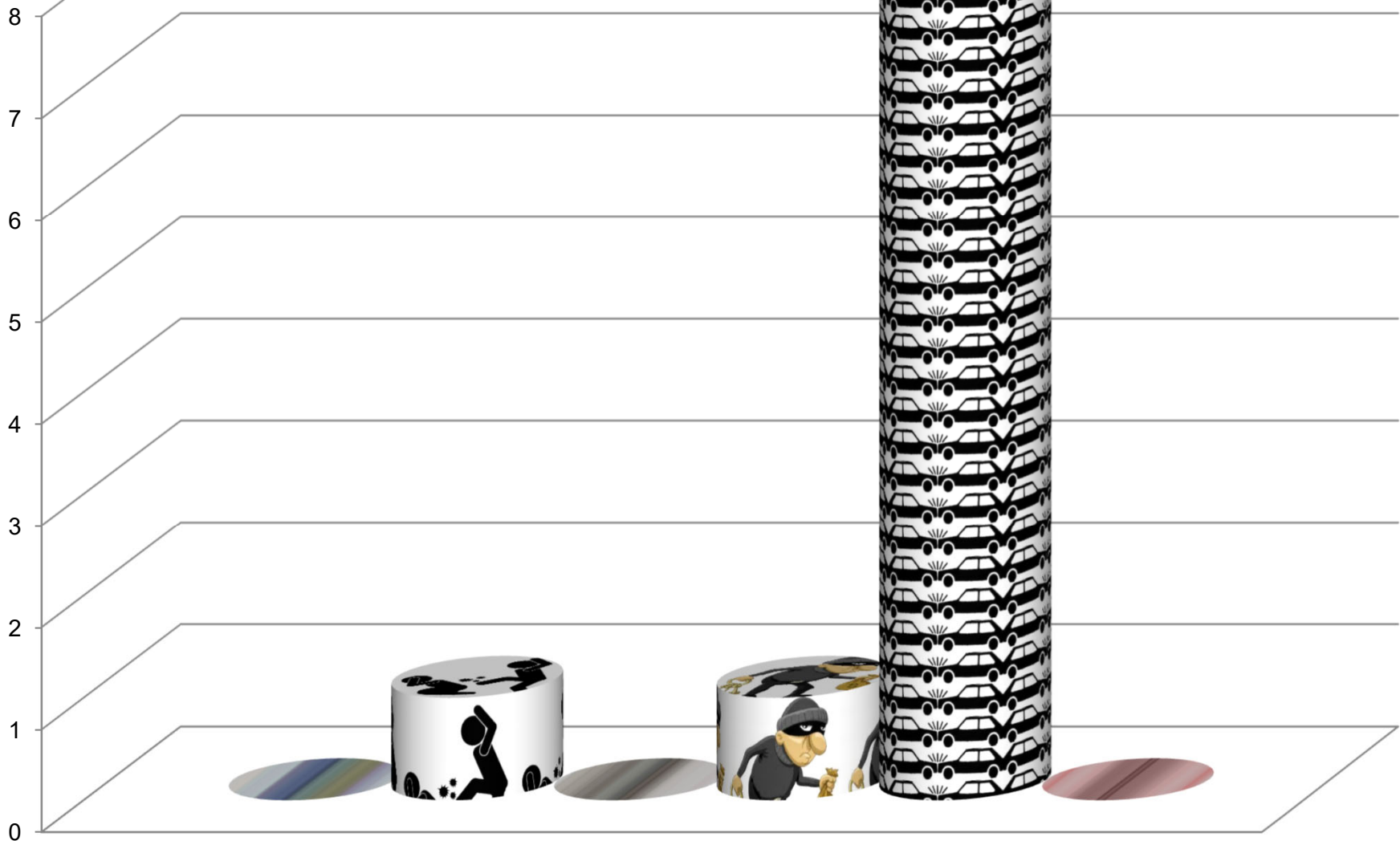
* Line item detail available upon request.



WWTF Lagoon Depths



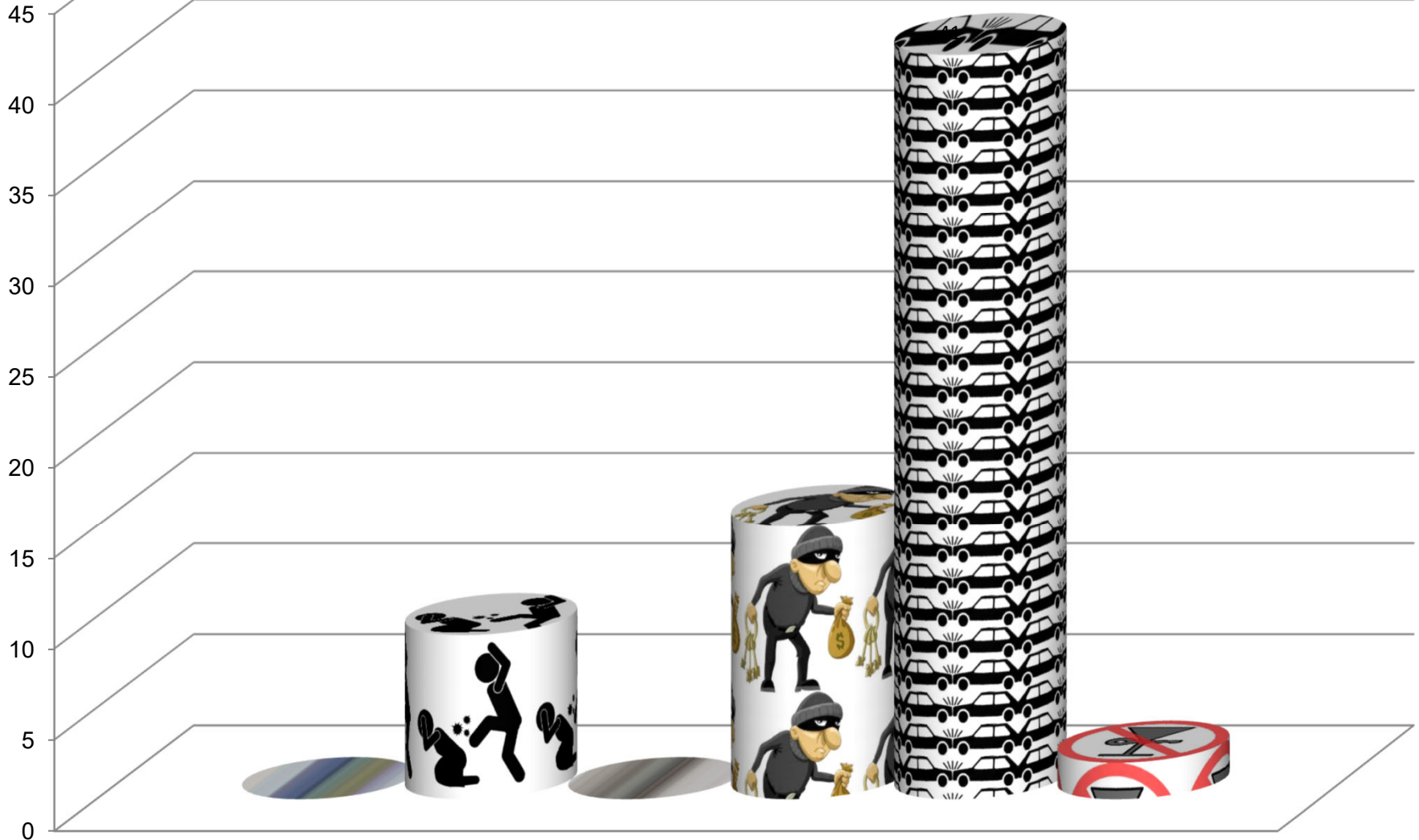
January 27, 2021



Weekly

*Robbery *Assault *Buglary *Thefts *Collision *DUI

January 27, 2021




Year to Date

*Robbery *Assault *Buglary *Thefts *Collision *DUI

Georgetown Police Department Crime Data

Jan 22, 2021 - Jan 28, 2021

PART I OFFENSES		Complaints		Arrest	
Offense_Order	Crime_Categ	Weekly	YTD	Weekly	YTD
A03	Kidnap	0	0	0	0
A04	Rape	0	0	0	1
A06	Robbery	0	0	0	0
A07	Assault/Aggravated	1	2	1	3
A08	Burglary	0	0	0	0
A09	Theft	3	14	4	9
A10	Theft/Auto	0	0	0	0
A12	All Other	0	1	0	0
PART I OFFENSES		4	17	5	13
PART II OFFENSES					
Offense_Order	Crime_Categ	Weekly	YTD	Weekly	YTD
A13	Other Assaults	3	10	2	9
A15	Criminal Mischief	0	3	0	4
A16	Weapons	0	4	0	4
A17	Other Sex Offenses	0	0	0	0
A19	Drugs	0	11	0	11
A20	Noise/Disorderly Premise	1	11	0	2
A21	Trespass	0	6	0	6
A22	Disorderly Conduct	2	11	2	10
A23	Other	20	129	10	59
PART II OFFENSES		26	185	14	105
PART III OFFENSES					
Offense_Order	Crime_Categ	Weekly	YTD	Weekly	YTD
A24	Alarm	2	15	0	0
A25	Animal Control	0	0	0	0
A26	Recovered Property	0	3	0	2
A27	Service	18	99	0	0
A28	Suspicious Per/Veh	10	33	0	0
PART III OFFENSES		30	150	0	2
Total		60	352	19	120

<p>TOWN COUNCIL AND PLANNING COMMISSION WORKSHOP</p> <p>JANUARY 25, 2021 5:00 PM</p>	 <p>TOWN OF GEORGETOWN</p>
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<p>REMINDER</p>
<p>This is a workshop and no formal actions are to be taken.</p> <p>Suggestions or action items identified during the workshop may require formal Town Council or Planning Commission action at a properly noticed meeting.</p>

AGENDA

- **Town Infrastructure Update**
 - Water
 - Sewer
 - Transportation
- **Development Projects**
 - Major
 - Minor
- **Plan Georgetown**
 - What is it?
 - Components
 - Purposes
 - Project Schedule
- **Open Discussion**

WATER INFRASTRUCTURE

- **Completed**
 - Service Line Replacement
 - South Railroad Avenue – Wells & Treatment
 - King Street Plant Upgrade
- **In Process**
 - Main & Service Line Replacement (Bedford & Market Streets)
- **Planning**
 - Interconnection with Delaware Coastal Airport
 - Elevated Storage – SCI

SEWER INFRASTRUCTURE

- **Completed**
 - Spray Irrigation Disposal – Pettyjohn Woods
 - Inflow & Infiltration – Pipe lining & Manhole sealing
- **In Process**
 - No current projects
- **Planning**
 - Connection with Sussex County
 - Pump Station Rehabilitation

TRANSPORTATION INFRASTRUCTURE

- **Completed**
 - Lee Avenue Dedication
 - Parsons Lane Easement
- **In Process**
 - Georgetown East Gateway
 - Georgetown to Lewes Trail – Phase 8
 - Parsons Lane Connector
 - West Adams Street (South Front to Wagamon) – Rehabilitation
 - North Race Street (East Laurel to Depot) – Rehabilitation
- **Planning**
 - Market & Bedford Street – Rehabilitation
 - Parsons Lane Trailhead – Parking Area
 - Park Avenue Realignment – Phase I
 - US 113 & 18/404 Grade Separated Intersection
 - North Race Street (Pepper to Douglas)

MAJOR DEVELOPMENT PROJECTS



- **Admirals Landing**
 - Vaughn Road (South of County Seat Apartments)
 - 159 Townhouse Units - 50 Acres
- **Georgetown Transit Hub**
 - North Railroad Avenue
 - Complete overhaul - fencing, lighting, landscaping/rest room
- **Isaacs Farm**
 - Dupont Boulevard (southbound)
 - Commercial storage facility, car wash, office building
- **Post Acute Medical (PAM) Hospital**
 - Dupont Boulevard (northbound) - North of Easter Seals
 - 44,807 SF New construction medical rehabilitation facility
- **Sussex County Family Court Facility**
 - East Market Street and South Race Street
 - 107,325 SF New court facility
- **Village of College Park**
 - Route 18/404 (Behind Walmart)
 - 288 Apartments/121 Single Family

MINOR DEVELOPMENT PROJECTS

- **JB Wagamon Professional Office Building**
 - East Laurel Street
 - 9,800 SF New offices
- **Royal Farms #219**
 - Arrow Safety Road
 - 5,154 SF New convenience store/gas pumps/car wash
- **S & L Insurance**
 - North Race Street
 - 1,600 SF New office building
- **Wal-Mart Expansion**
 - College Park Lane
 - 10,000 SF Addition

PLAN GEORGETOWN

WHAT IS A COMPREHENSIVE PLAN

- Captures how people want their communities to function and grow
- Includes required elements
- Prepared by the Planning Commission
- Officially adopted by the Town Council
- Update every 10 years
- Review every 5 years
- 22 Del. C. §702 requires municipalities to develop and regularly update land use plans

PLAN GEORGETOWN

<h3>PLAN COMPONENTS</h3>  	<h3 style="background-color: #c00000; color: white; padding: 5px;">REQUIREMENTS</h3> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Accurate Boundaries</td> <td style="width: 50%;">Governmental Coordination</td> </tr> <tr> <td>Condition Descriptions</td> <td>Sourcewater Protection</td> </tr> </table> <h3 style="background-color: #d4af37; color: white; padding: 5px;">POSITIONS ON...</h3> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Population Growth</td> <td style="width: 50%;">Community Character</td> </tr> <tr> <td>Housing Growth</td> <td>General Use of Land</td> </tr> <tr> <td>Expansion of Boundaries</td> <td>Development Issues</td> </tr> <tr> <td>Adjacent Area Development</td> <td>Key Infrastructure Issues</td> </tr> <tr> <td>Redevelopment Potential</td> <td></td> </tr> </table> <h3 style="background-color: #d4af37; color: white; padding: 5px;">PLANNING COMPONENTS FOR...</h3> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Public & Private Land Uses</td> <td style="width: 50%;">Protection of Sensitive Areas</td> </tr> <tr> <td>Transportation</td> <td>Community Design</td> </tr> <tr> <td>Economic Development</td> <td>Adequate Water Systems</td> </tr> <tr> <td>Affordable Housing</td> <td>Adequate Wastewater Systems</td> </tr> <tr> <td>Community Facilities</td> <td>Historic Resource Protection</td> </tr> <tr> <td>Open Space & Recreation</td> <td>Annexation</td> </tr> </table>	Accurate Boundaries	Governmental Coordination	Condition Descriptions	Sourcewater Protection	Population Growth	Community Character	Housing Growth	General Use of Land	Expansion of Boundaries	Development Issues	Adjacent Area Development	Key Infrastructure Issues	Redevelopment Potential		Public & Private Land Uses	Protection of Sensitive Areas	Transportation	Community Design	Economic Development	Adequate Water Systems	Affordable Housing	Adequate Wastewater Systems	Community Facilities	Historic Resource Protection	Open Space & Recreation	Annexation
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PLAN GEORGETOWN

PLAN PURPOSES




- Identify areas appropriate for development and conservation over the next 20 years
- Recommend appropriate types of land use for specific areas in the Town
- Identify needed transportation and community facilities to serve future uses
- Provide strategies to implement plan recommendations



OPEN DISCUSSION

- What do we want to discuss...
 - Future look and feel of Georgetown?
 - Housing types?
 - Development concerns?
 - Obstacles and Opportunities?
 - Other?

Thank You!

**TOWN COUNCIL
AND
PLANNING COMMISSION
WORKSHOP**

**JANUARY 25, 2021
5:00 PM**



**TOWN OF
GEORGETOWN**



Town of Georgetown Press Release

FOR IMMEDIATE RELEASE

January 26, 2021
Contact: Gene Dvornick
Phone: (302) 856-7391

Georgetown Joins Other Delaware Police Agencies in Offering Online Crime Mapping Program

Citizens will have even more information available to them to track criminal activity

Georgetown –Mayor Bill West, Town Manager Gene Dvornick, and Police Chief R L Hughes are pleased to announce a new online crime mapping program (www.CrimeMapping.com) that is available immediately to Georgetown citizens so they will have another tool to keep track of crime within the Town. Mayor West said, “this is one additional means for the Town to help keep the public informed.”

According to Mr. Dvornick, Georgetown is joining several other municipal agencies in making crime data available online. Currently, Dover, Milford, Newark, Smyrna, and Wilmington have information available. Eventually, there will be a direct link on the Town’s website.

Chief Hughes feels strongly that this is another step in making the Georgetown Police Department (GPD) a model 21st Century policing organization and this initiative “will further the department’s efforts to be transparent and accountable to citizens.”

The new crime mapping service is a web-based program developed by TriTech Software Systems to help law enforcement agencies provide the community with valuable information about recent crime activity in and around their neighborhoods. The Town is paying TriTech a nominal fee to enable Georgetown citizens to participate in the new online program.

The data for the Georgetown-specific portion of www.CrimeMapping.com is extracted from the GPD’s records system regularly, allowing citizens to view up to six months of crime data, or up to 1,000 records by various search categories. These include a date range, crime type, or distance of an incident from a specific address. The data is illustrated on a map and the various crimes are shown as icons, each containing general details of the incident. Mr. Dvornick said the new website service will also send custom alerts to citizens about updated crime data, letting citizens define what type of crime information they want to receive.

To find out more about what’s happening in your neighborhood, visit CrimeMapping.com.

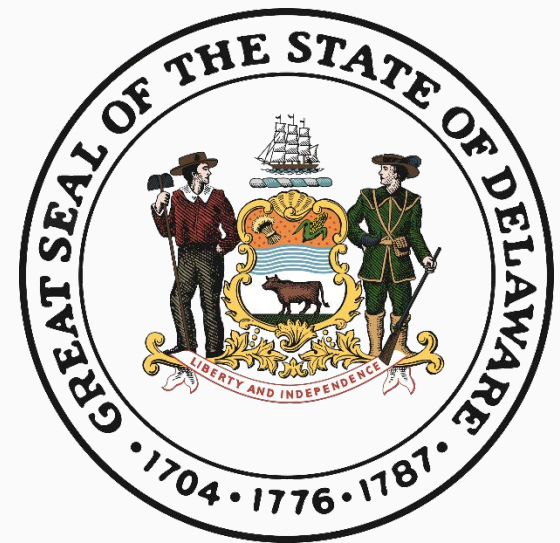
END

State of Delaware

OFFICE OF GOVERNOR CARNEY
FINANCIAL OVERVIEW
FOR FISCAL YEAR 2022

January 28, 2021

Embargoed until 1/28/2021
11:30 AM



*We promised to build a long-term,
sustainable budget*

And we kept that promise.

- Built up our reserves**
- Balanced budget without cutting critical services**
- Did not raise taxes on DE families or businesses**
- Did not borrow money**
- Did not lay off state employees or cut pay**
- Maintained triple A bond rating**

YEAR IN REVIEW: SUSTAINABLE FINANCES



*Directing surpluses into savings and one-time investments allowed
for continuation of essential state services*

	<u>FY 2019</u>	<u>FY 2020</u>		<u>FY 2021</u>
Available Resources	\$ 4,609.0	\$ 4,831.7	← <i>Less Resources</i> →	\$ 4,636.8
Uses				
Budget	\$ 4,270.8	\$ 4,451.9	← <i>Allows for budget growth</i> →	\$ 4,547.0
Grant in Aid	\$ 52.1	\$ 55.1		\$ 54.4
One-Time	\$ 238.2	\$ 246.3		\$ 35.4
Deposit to Reserve	\$ 47.9	\$ 78.4		\$ -

YEAR IN REVIEW: COVID-19 RESPONSE



CARES Act Funds:
\$965 million
allocated to date

**\$238
million**

*Unemployment
Trust Fund*

**\$178
million**

*DE Relief Grants
for Small
Businesses*

**\$135
million**

*Child Care
Assistance
Program*

**\$132
million**

*Testing &
Contact Tracing
Programs*

83% spent supporting Delaware businesses



OUR PRIORITIES: FISCAL YEAR 2022



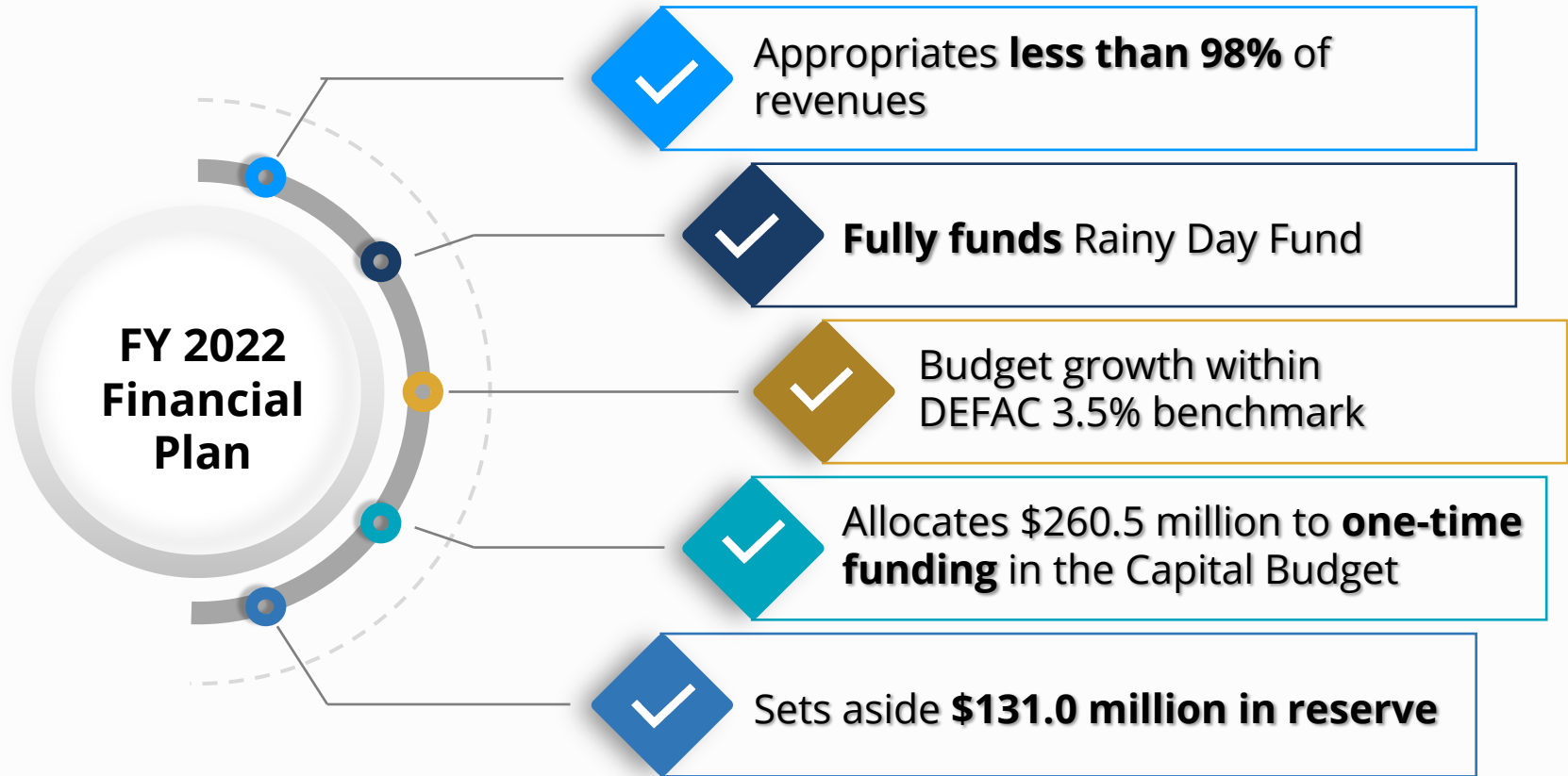
Our budget continues investments in key areas

**REBUILDING
OUR ECONOMY**

**INVESTING
IN OUR SCHOOLS**

**STRENGTHENING
OUR COMMUNITIES**

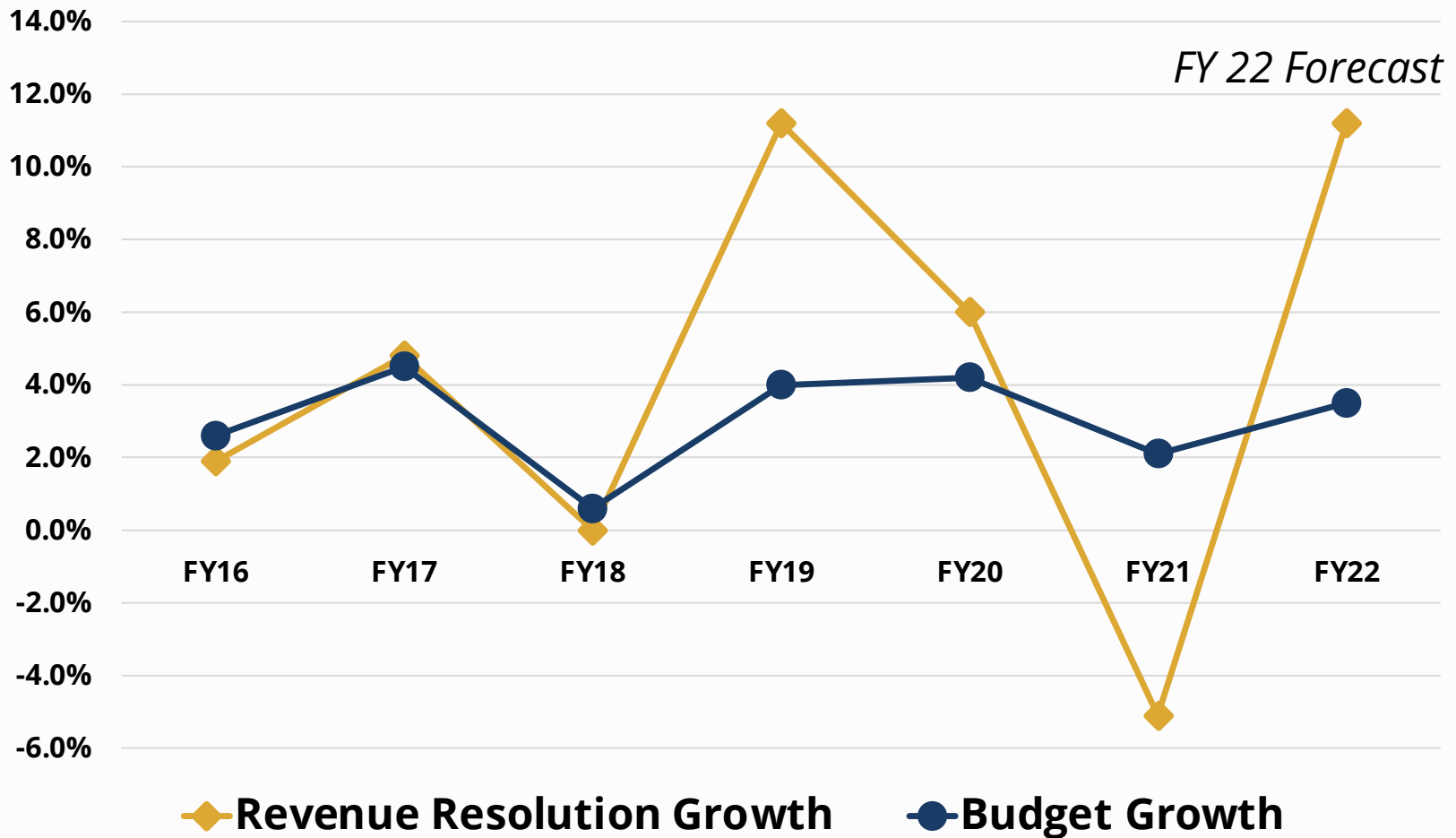
LONG-TERM FINANCIAL SUSTAINABILITY



REVENUE VOLATILITY vs. BENCHMARK SPENDING STABILITY



Revenue Volatility with Stable Budget Growth



HIGHLIGHTS OF GOVERNOR CARNEY'S FY 2022 FINANCIAL PLAN



- ✓ Further dedicates significant State funding to address the **ongoing pandemic**
- ✓ Substantially increases Opportunity Fund investments in our schools for **mental health services and supports for English learners and low - income students**
- ✓ Makes historic investments in **clean water, economic development and school construction**, including fulfilling our commitment to **Wilmington schools**
- ✓ Takes the next steps to provide secure facilities for the **Family Court in Kent and Sussex Counties**
- ✓ Provides **tax relief** for low-income residents and those who lost their jobs as a result of the ongoing pandemic

PROVIDING TAX RELIEF TO THOSE MOST IMPACTED



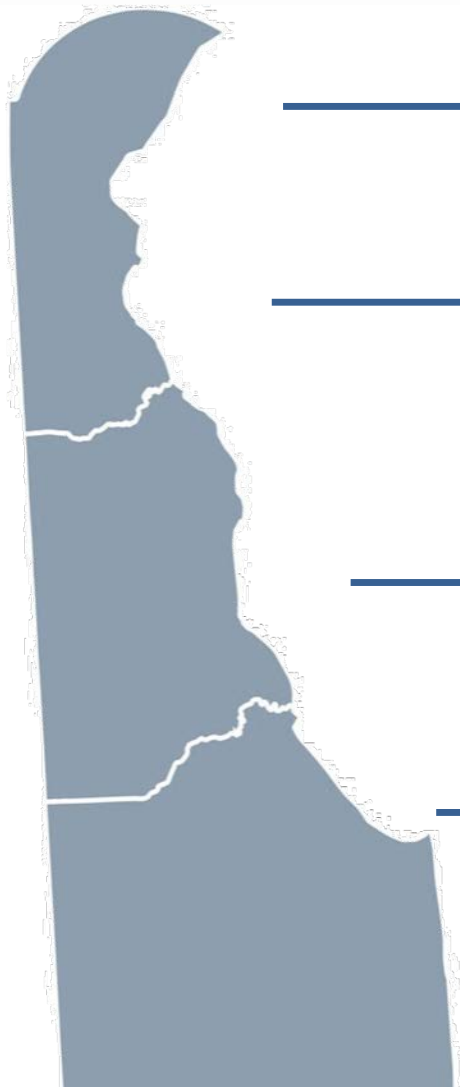
Individuals

- Exempts 2020 **unemployment insurance** (UI) benefits from State personal income taxes (\$25 million over 2 years)
- Creates a state **Refundable Earned Income Tax Credit** (EITC) (\$4.5 million)

Employers

- Dedicates Coronavirus Relief Funds to **replenish the UI Trust Fund**, protecting employers from future tax increases (~ \$225 million to date)
- Exempts UI contributory employers from 2020 COVID-related claims costs (\$21 million)
- Saves an estimated 2,000 new employers from pandemic related rate increases

INVESTING IN STATEWIDE SCHOOL INFRASTRUCTURE



Wilmington Education Initiatives: \$70 million

Appoquinimink: \$31.4 million

Capital: \$34.2 million

Cape Henlopen: \$14.2 million

Indian River: \$34.6 million

PREPARING FOR THE ECONOMY OF THE FUTURE



ECONOMIC DEVELOPMENT **\$50 MILLION**

STRATEGIC FUND
\$20 MILLION

SITE READINESS
\$10 MILLION

GRADUATION
LAB SPACE
\$10 MILLION

TRANSPORTATION
INFRASTRUCTURE FUND
\$10 MILLION

CLEAN WATER FOR ALL DELAWAREANS



CLEAN WATER INITIATIVE \$50 MILLION

**ESTABLISH CLEAN
WATER TRUST FUND**

**DRINKING WATER STATE
REVOLVING FUND
\$22.5 MILLION**

**CLEAN WATER STATE
REVOLVING FUND
\$22.5 MILLION**

**RESOURCE, CONSERVATION
AND DEVELOPMENT
\$5 MILLION**

INVESTING IN DOWNSTATE JUDICIAL FACILITIES



\$50 MILLION

**NEW
KENT & SUSSEX
FAMILY COURT FACILITIES**

In Loving Memory of
Chief
HARVEY A. GREGG, JR.
28 Years of Dedicated Service
February 18, 1973 - April 3, 2004

GOVERNOR CARNEY'S RECOMMENDED FY 2022 FINANCIAL PLAN



General Fund Operating Budget			\$4,706.0 M
<ul style="list-style-type: none"> GF Operating Budget Growth 3.5% 			
Grants-in-Aid			\$55.5 M
Bond and Capital Improvements Act			\$894.4 M
<ul style="list-style-type: none"> State Capital Projects 		\$517.3 M	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> GO Bonds 		\$237.7 M	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Cash 		\$260.5 M	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Other 		\$19.0 M	
<ul style="list-style-type: none"> Transportation 		\$377.1 M	
One-Time Supplemental			\$35.7 M

*The FY 2022 Financial Plan sets aside **\$131.0 million** in the Budget Stabilization Fund above the constitutionally mandated set asides.*

OPPORTUNITY FUNDING

- **\$10 million** increase in funding for **low-income students, English learners and mental health supports**
- **\$60 million annually by 2025** - **More than doubles Opportunity Funding** for public schools across our state

EDUCATION INVESTMENTS

- Double funding for **Early Childhood Assistance Program**
 - *Expanding access to high-quality early education programs for disadvantaged children for FY 24*
- Full funding for **K-3 basic special education** starting in FY 23

EDUCATION INVESTMENTS: HIGH-QUALITY EDUCATION



County Ombudsperson

- **\$750, 000** to provide intervention regarding disparate discipline, access to school programs, and otherwise unfair treatment of students

Maintain Expansion of Mental Health Supports

- **\$3 million** to replace expiring federal funding for mental health supports initiated in FY 21

Investing in Schools

- **\$19.9 million** - Current year growth and projected school year 2020 – 2021 enrollment growth

Investing in Educators

- **\$22.4 million** - Salary increase and steps for teachers and paraprofessionals

EDUCATION: SUPPORTING HIGHER EDUCATION



- **\$30 million** – Funding for **deferred maintenance, capital improvements and technology upgrades** at the University of Delaware, Delaware State University and Delaware Technical Community College
- **\$15 million** – Funding for the **Higher Education Economic Development Investment Fund** to improve job growth and economic development
- **\$1.1 million** – Expansion of University of Delaware **scholarship funds for resident students**
- **\$752,200** – Funding to expand **Social Work** and other programs at Delaware State University
- **\$1 million** – **Career Pathways** program at Delaware Technical Community College
- **\$769,500** – Funding for first phase of a **compensation stabilization plan** to reduce faculty and staff turnover at Delaware Technical Community College

INVESTING IN THE HEALTH OF DELAWAREANS



Providing health care for low-income Delawareans

- **\$12.5 million** – State share of the Medicaid program
- **\$2 million** – Additional funding for the Children's Health Insurance Program (CHIP) due to reductions in federal funding

Helping those afflicted by substance use

- **\$810,000** – Funding to expand the Delaware Treatment Referral Network, withdrawal management services and syringe distribution

Providing services in the community for the most vulnerable

- **\$3.5 million** – Funding for community supports for aging and those with disabilities

Supporting our health care workers

- **\$500,000** – Create the Health Care Provider State Loan Repayment Program

INVESTING IN SAFETY AND SECURITY



Comprehensive response to the Pandemic

- **\$30 million** – One time funding to support testing, contact tracing, AND vaccination to fight against COVID-19
- **\$3 million** – Matches \$8 million in federal funds for an expansion of the Public Health laboratory
- Target remaining **CARES Act funding** to those areas requiring continued support

Providing transparency in policing

- **\$3.6 million** in one-time and contingency funding for the development and deployment of body cameras

Quality Forensic Services

- **\$482,800** in increased staffing and operating costs for the Division of Forensic Services

WORKFORCE INVESTMENTS

- **\$22.7 million - \$500 increase** across the board for state employees
 - *Includes funding to phase in a **gradual movement** to a minimum wage for state employees of \$15/hour.*
- **\$14.5 million – Salary steps** for Education, Higher Education and state agencies

HIGHLIGHTS: GOVERNOR CARNEY'S FY 2022 CAPITAL BUDGET



Improving Schools for All Delaware Children

\$185 million – School construction and renovation

\$15 million – School building deferred maintenance

\$30 million – Higher Education campus improvements



Investing in Small Businesses & Infrastructure

\$20 million – Strategic Fund investments to support jobs in DE

\$2 million – Delaware Prosperity Partnership

\$8 million – Research Collaboration

\$10 million – Graduation Lab Space

\$15 million – Higher Education Economic Development Fund

\$10 million – Transportation Infrastructure Investment Fund

\$10 million – Site Readiness Fund

HIGHLIGHTS: GOVERNOR CARNEY'S FY 2022 CAPITAL BUDGET



Building Strong Communities

\$4 million – Strong Neighborhoods

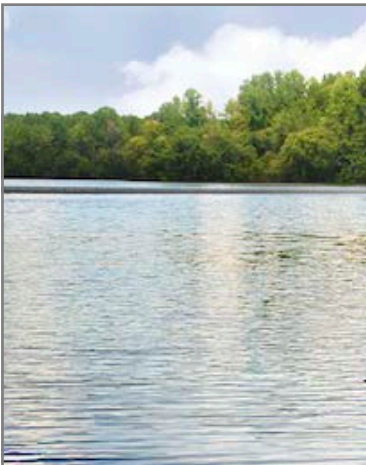
\$6 million – Affordable Housing

\$5.5 million – Downtown Development Districts

\$8 million – Preserving Historical and Recreational sites

\$2.75 million – Libraries

\$1 million – Purpose Built Communities



Protecting Natural Resources for Future Generations

\$50 million – Clean Water Trust Fund

\$10 million – Open Space

\$10 million – Farmland Preservation

\$5 million – Beach Preservation

\$2.9 million – Cover Crop Program

\$1.7 million – Conservation Cost Share

\$500,000 – Delaware Bayshore

HIGHLIGHTS: GOVERNOR CARNEY'S FY 2022 CAPITAL BUDGET



Safe and Stable Communities

\$50 million – Kent/Sussex Family Court facilities

\$8.3 million – Public safety communications

\$3.5 million – Troop 6 (Prices Corner)

\$3 million – Public Health laboratory renovations/expansion

\$2.1 million – Howard R. Young Correctional Center infirmary renovations

\$1.5 million – Volunteer Fire Service Revolving Loan Fund



Investing in State facilities

\$34.9 million – State agency minor capital improvements and deferred maintenance

\$6.7 million – Herman Holloway Campus improvements

\$1.3 million – Fire Training/Fire School improvements

\$800,000 – Carvel State Office building mechanical upgrades

GOVERNOR CARNEY'S RECOMMENDED FY 2022 FINANCIAL PLAN



General Fund Operating Budget		\$4,706.0 M
• GF Operating Budget Growth 3.5%		
Grants-in-Aid		\$55.5 M
Bond and Capital Improvements Act		\$894.4 M
• State Capital Projects	\$517.3 M	
• GO Bonds	\$237.7 M	
• Cash	\$260.5 M	
• Other	\$19.0 M	
• Transportation	\$377.1 M	
One-Time Supplemental		\$35.7 M

*The FY 2022 Financial Plan sets aside **\$131.0 million** in the Budget Stabilization Fund above the constitutionally mandated set asides.*

FY 2022 BUDGET PROCESS



July -
December

Governor Carney and cabinet members developed the FY 2022 budget draft.

Delaware Economic and Financial Advisory Council (DEFAC) met in September and December to **project revenue**. DEFAC will update their projections in March, April, May and June.

January

January 28: Governor Carney proposes recommended budget for FY 2022.

February -
March

Joint Finance Committee (JFC) Hearings Committee members consider Governor Carney's recommended operating budget and hold hearings to discuss budget items with agencies and advocates.

April -
May

Mark-up: JFC reviews budget proposals.

June 30

The **General Assembly passes** appropriation bills, and the **Governor signs** by June 30.

The **new fiscal year begins July 1**.



Office of the Governor
JOHN CARNEY

- End of Presentation -
