

TOWN MANAGER'S WEEKLY REPORT



UPCOMING MEETINGS & EVENTS ...

- ✓ **Town Council Meeting:** Monday, January 22, 7:00 PM , Regular Meeting, Town Hall
- ✓ **Traffic Calming Community Outreach:** Wednesday, January 24, 3:00 PM to 6:00 PM, Village of Cinderberry Clubhouse
- ✓ **Delaware League of Local Governments:** Thursday, January 25, 5:30 PM, Dover
- ✓ **Sussex County Association of Towns:** Wednesday, February 7, 6:00 PM, hosted by Georgetown
- ✓ **Sussex County Association of Towns Steering Committee:** Friday, February 9, 9:00 AM, First State Community Action Agency

UPDATES FROM DEPARTMENTS

Finance

- As of January 19, the Town has collected:
 - \$1,868,989 (98%) of the 2024 annual property tax billing (\$1,894,982)
 - \$311,169 (29%) of the October utility billing (\$1,053,202)
- Processed Payroll
 - Processed 55 payroll records.
 - Cash Receipt Transactions (1,189)
- Provided Tax and Utility Information for property settlements and stamped deeds
- Assisted customers with utility bill and parking ticket questions
- Worked on FY 2025 Budget
- Attended the CWSRF-DWSRF Informational Workshop (Laura Givens)
 - Project NOI applications due by February 16, 2024
- Completed the Annual Water Usage Report (2023) for DNREC Division of Water
- Budget vs Actual – November 2023 (copy attached)
- Completed Quarterly Fiscal Reports for Police Grants – Period ending December 31, 2023
 - VW-2906 Georgetown PD Victim Services Specialist
 - VW-3113 Georgetown PD Victim Services Specialist

Police

- Weekly Code Enforcement statistics updated (copy attached)
- Weekly CrimeMapping Reports (copy attached)
- Part I, II, and III Offenses Crime Data (week and year to date) (copy attached)
- Departmental Press Releases issued as warranted

TOWN MANAGER'S WEEKLY REPORT



Planning

- Dunbarton Section 2 Renovations – Site plan approved on January 16
- Sun Health Expansion – Site plan approved on January 16
- 112 North Front Street – Lot subdivision resubmitted on January 16
- Planning Commission Actions (January 17):
 - Ordinance #2023-12, UB1 Permitted Uses – **Recommendation to Town Council to approve**
 - Ordinance #2023-13, Marijuana Related – **Recommendation to Town Council to approve denied (3-2)**
 - Ordinance #2024-01, Administrative Adjustments – **Recommendation to Town Council to approve**
 - Project #2023-24 Conditional Use – **Recommendation to Town Council to approve**
- Predevelopment Meetings:
 - 411 North Bedford Street (Auto Repair) – January 16
 - 111 North Race Street (New Tenant – Shipping Office) – January 17
 - 106 North King/502 East Market (SF Home/Bakery) – January 18

Wastewater

- Lagoon depths: Large Lagoon is 16.25 feet and Small Lagoon is 7.25 feet
- Discovered the source of the Inflow & Infiltration (I&I) affecting Burton Street Pump Station and installed a blow-up plug into the gravity sewer on East Market Street to block flow until permanent repairs can be made
- Replaced Pump 2 at the Main Pump Station with our spare pump
- Replaced the level transducer at the Main Pump Station
- Replaced the pump at Route 9 Residential Pump Station with our spare pump
- Completed an emergency locate on Carey Lane per request from Wlocco

Construction Coordinator

- Admirals Landing
 - Sanitary sewer inspection
- Certificate of Occupancy
- 22 Chestnut Street
 - 806 Partin Way
 - 814 Partin Way
 - 818 Partin Way

TOWN MANAGER'S WEEKLY REPORT



- 605 R Stevenson Way
- 523 Union Drive (Village of College Park Apartments)
- 21725 Roth Avenue (Re-inspection)
- Miss Utility Locate Summary (copy attached)

Public Works

- Continuing to pump water off of Rosa Street – utilized our vacuum truck, 3” pump, and assistance from the City of Milford (vacuum truck)
- Changed out parking meter register on North Front Street – back in service on January 12
- Received proposal from A.C. Schultes on redeveloping King Street Well1-B
- Keystone Controls installed SCADA pack at South Railroad Avenue Well S-1 & S-2
- Raised hydrant on Seashore Highway (Route 18) in the area of J D Shuckers restaurant
- Inspected and straightened hydrant South Bedford Street and Adams Alley
- Gathered materials for 1” frost free yard hydrant service at Main Pump Station – scheduled for week of January 22, after Miss Utility ticket clears
- Public Works and Water Department FY 2025 budget submission completed with help from Finance Department (Bobby Fletcher, Laura Givens)
- Cross training on Certificate of Inspection Process on January 18 (Donald Robinson, Jeff Ward)
- Cleaned shop and made room to store Georgetown Fire Department antique apparatus in preparation for their Annual Oyster Eat

TOWN MANAGER'S UPDATE

- Coordinated Traffic Calming Community Outreach Meeting – Cinderberry Estates, Village of Cinderberry, Rossi Group, and Town of Georgetown
- Attended Dr. Martin Luther King, Jr. Celebration Organization Annual Banquet
- Staff met with the Office of the Marijuana Commissioner (OMC) for a presentation from Commissioner Coupe (Jamie Craddock, Lieutenant Diaz, Gene Dvornick, Laura Givens, Chief Holm, Bill West) (copy attached)
- Researched vulture/buzzard concerns from local resident and responded to same
- Responded to Delaware League of Local Governments (DLLG) questions on HB 266 – Amendment to County and Municipal Police/Firefighter Pension Plan
- Researched and addressed property owner concerns over rental property inspection process and associated code violation

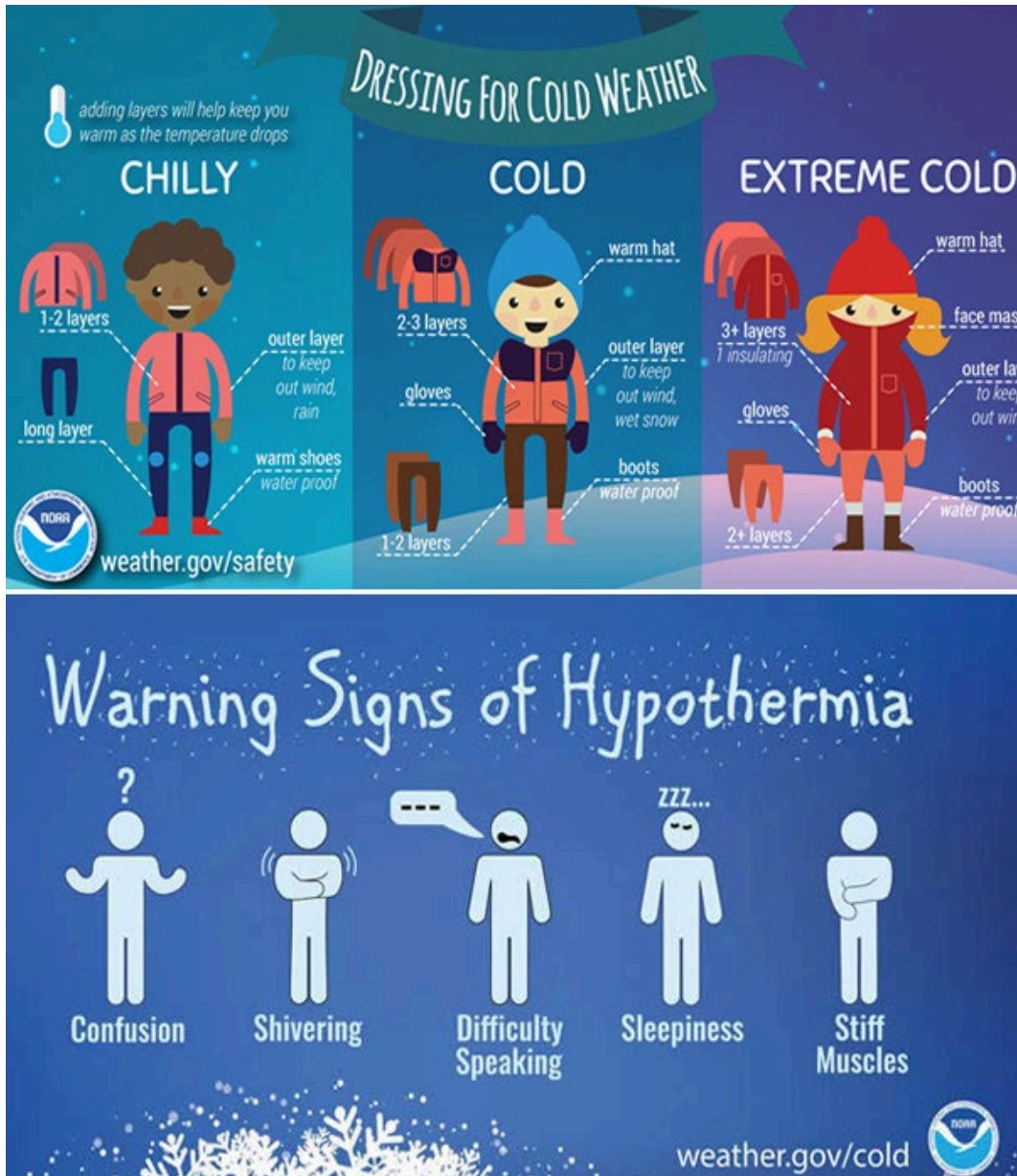
TOWN MANAGER'S WEEKLY REPORT



- Testified on behalf of the Town and DLLG before the House Judiciary Committee regarding HB 266
- Presented three (3) Ordinances at the Planning Commission Public Hearing:
 - ✓ Ordinance #2023-12, UB1 Permitted Uses
 - ✓ Ordinance #2023-13, Marijuana Related
 - ✓ Ordinance #2024-01, Administrative Adjustments
- Participated in webinar with Envisio (performance management platform) – scheduled session with all Department Heads
- Followed up with DelDOT as to timing for improvements to the Edward Street US 113 Crossover – no response as of yet
- Drafted Town Right of Way Use Agreement (currently under legal review)
- Interviewed by local television media regarding Marijuana Ordinance
- Researched and supplied Staff with information regarding cameras at Dunbarton Complex
- Followed up with Energize Delaware regarding grant opportunities for electric vehicles and tools
- Monthly Labor Review – December 2023 (copy attached)
- Responded to several FOIA requests
- Followed up on several code enforcement issues



TOWN MANAGER'S WEEKLY REPORT



TOWN MANAGER'S
WEEKLY REPORT



Georgetown

WELL ROUNDED.



TOWN MANAGER'S WEEKLY REPORT



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

In an effort to 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. This 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.

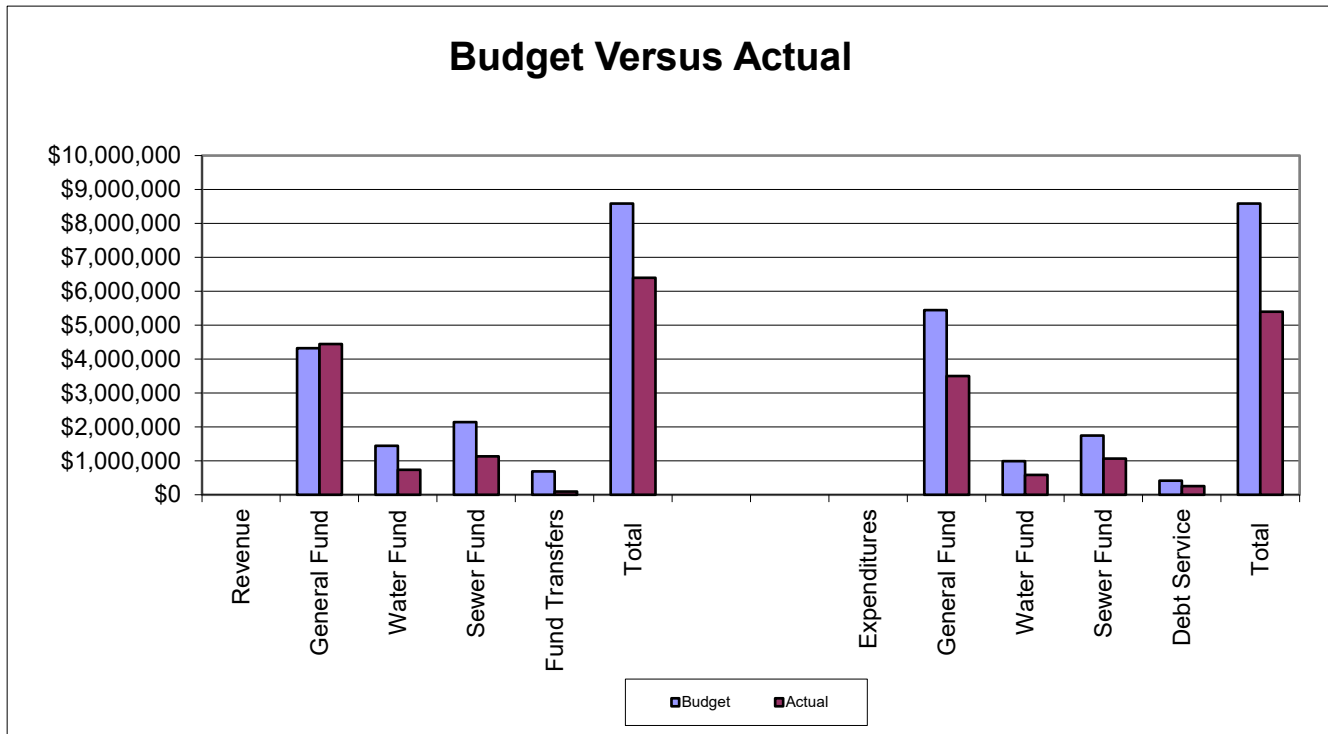
Town of Georgetown Budget Versus Actual (Operating) As of November 30, 2023

58.30%
Percent
of Budget

<u>Revenue</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Percent of Budget</u>
General Fund	\$ 4,314,271	\$ 4,440,644	(\$126,373)	103%
Water Fund	\$ 1,438,500	\$ 732,629	\$705,871	51%
Sewer Fund	\$ 2,137,500	\$ 1,133,106	\$1,004,394	53%
Fund Transfers	\$ 689,460	\$ 90,000	\$599,460	13%
Total	<u>\$8,579,731</u>	<u>\$6,396,379</u>	<u>\$2,183,352</u>	<u>75%</u>

<u>Expenditures</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Percent of Budget</u>
General Fund	\$5,441,554	\$3,496,413	\$1,945,141	64%
Water Fund	\$991,921	\$582,968	\$408,953	59%
Sewer Fund	\$1,738,371	\$1,059,680	\$678,691	61%
Debt Service	\$407,885	\$250,431	\$157,454	61%
Total	<u>\$8,579,731</u>	<u>\$5,389,492</u>	<u>\$3,190,239</u>	<u>63%</u>

* Line item detail available upon request.



TOWN OF GEORGETOWN
Statement of Revenue and Expenditures - Standard

Revenue Account Range: First to Last
Expend Account Range: First to Last
Print Zero YTD Activity: No

Include Non-Anticipated: Yes
Include Non-Budget: No

Year To Date As Of: 11/30/23
Current Period: 11/01/23 to 11/30/23
Prior Year: 11/01/22 to 11/30/22

<u>Revenue Account</u>	<u>Description</u>	<u>Prior Yr Rev</u>	<u>Anticipated</u>	<u>Curr Rev</u>	<u>YTD Rev</u>	<u>Excess/Deficit</u>	<u>% Real</u>
01-100-3100	Property Tax	7,511.37	1,873,298.00	19,912.24	1,893,167.70	19,869.70	101
01-100-3105	General Interest	150.90	0.00	3,453.52	12,032.03	12,032.03	0
01-100-3110	Restricted Interest	6,180.00	0.00	12,301.45	48,930.13	48,930.13	0
01-100-3175	Investment Income/Loss	0.00	0.00	12,426.07	33,777.74	33,777.74	0
01-100-3320	Franchise Fee	0.00	61,000.00	0.00	44,093.19	16,906.81 -	72
01-100-3345	Parking Meters	1,163.20	21,000.00	2,208.15	17,953.70	3,046.30 -	85
01-100-3420	Parking Fine Revenue	0.00	20,000.00	1,860.00	12,884.10	7,115.90 -	64
01-100-3430	Tax Penalty Revenue	425.95	17,000.00	1,143.98	23,087.67	6,087.67	136
01-100-3440	A/R Penalty Revenue	0.00	0.00	165.00	1,856.52	1,856.52	0
01-100-3450	Court House Municipality Reven	58,519.00	600,000.00	111,100.00	528,700.00	71,300.00 -	88
01-100-3460	Vacant Building Registration	0.00	0.00	0.00	2,150.00	2,150.00	0
01-100-3470	Accommodations Tax	11,045.86	185,000.00	11,573.65	125,226.47	59,773.53 -	68
01-100-3480	Verizon Cellular Tower Land Lease	2,340.90	28,653.00	2,387.72	16,714.04	11,938.96 -	58
01-100-3500	State-County Seat in Lieu of Taxes	0.00	90,000.00	0.00	97,659.82	7,659.82	109
01-100-3570	Miscellaneous Grant Receipts	0.00	0.00	0.00	3,000.00	3,000.00	0
01-100-3610	Donations	0.00	0.00	0.00	9,000.00	9,000.00	0
01-100-3635	Miscellaneous Revenue	648.43	9,000.00	741.23	13,571.28	4,571.28	151
01-100-3636	Refunds	2,867.00	0.00	2,808.90	3,042.33	3,042.33	0
01-100-3637	Credit Card Discount	1,050.00	0.00	1,525.00	4,250.00	4,250.00	0
01-100-3638	Suspense	2,100.00 -	0.00	0.00	0.00	0.00	0
01-100-3650	Community Reinvestment Funds	0.00	0.00	0.00	370,000.00	370,000.00	0
	100 Total	89,802.61	2,904,951.00	183,606.91	3,261,096.72	356,145.72	112
01-102-3610	Mayor's Reception Donations	2,000.00	0.00	0.00	0.00	0.00	0
01-200-3110	Restricted Interest/Police	6.91	0.00	14.06	85.22	85.22	0

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

01/19/2024
09:34 AM

<u>Revenue Account</u>	<u>Description</u>	<u>Prior Yr Rev</u>	<u>Anticipated</u>	<u>Curr Rev</u>	<u>YTD Rev</u>	<u>Excess/Deficit</u>	<u>% Real</u>
01-200-3355	Police Services	2,740.00	30,000.00	4,605.00	87,067.50	57,067.50	290
01-200-3410	Police Fine Revenue	3,643.75	50,000.00	6,626.75	28,004.83	21,995.17 -	56
01-200-3526	Asset Forfeiture/Equitable Sharing	1,989.25	0.00	0.00	0.00	0.00	0
01-200-3540	Grant Receipts/Police Pension	0.00	110,000.00	0.00	64,553.84	45,446.16 -	59
01-200-3570	Miscellaneous Grant Receipts	58,667.73	0.00	0.00	98,018.78	98,018.78	0
01-200-3600	Misc Grant/Sussex County	0.00	30,000.00	0.00	35,000.00	5,000.00	117
01-200-3610	Donation Receipts	0.00	0.00	0.00	3,708.71	3,708.71	0
01-200-3635	Miscellaneous Revenue	990.00	0.00	95.20	90,540.20	90,540.20	0
01-200-3636	Refunds/Police	32.79	0.00	0.00	0.00	0.00	0
01-200-3645	Town Service - Code Enforcer	300.00	0.00	100.00	4,625.00	4,625.00	0
01-200-3650	Junior Police Academy	200.00	0.00	0.00	0.00	0.00	0
	200 Total	68,570.43	220,000.00	11,441.01	411,604.08	191,604.08	187
01-201-3110	Restricted Interest/SALLE	0.22	0.00	1.11	3.88	3.88	0
01-205-3515	Grant Receipts/CJC	19,035.24	68,000.00	0.00	34,279.06	33,720.94 -	50
01-220-3515	Grant Receipts/Highway Safety	3,147.28	0.00	1,435.94	7,734.02	7,734.02	0
01-224-3515	Grant Receipts/DUI	489.20	0.00	0.00	0.00	0.00	0
01-300-3120	Real Estate Transfer Tax	27,750.00	125,500.00	38,006.02	211,487.86	85,987.86	169
01-300-3355	Town Services	0.00	0.00	825.00 -	16,458.85	16,458.85	0
01-300-3365	Project Inspection	800.00	3,000.00	400.00	3,700.00	700.00	123
01-300-3535	Grant Receipts/Municipal Stree	0.00	163,920.00	0.00	83,682.77	80,237.23 -	51
01-300-3555	Grant Receipts/Comm Transporta	0.00	0.00	0.00	50,000.00	50,000.00	0
01-300-3635	Miscellaneous Revenue	0.00	0.00	0.00	31,804.89	31,804.89	0
	300 Total	28,550.00	292,420.00	37,581.02	397,134.37	104,714.37	135
01-600-3210	Building Permits	117,401.44	120,000.00	6,898.79	105,391.55	14,608.45 -	88
01-600-3211	Annexation/ReZone Application	1,200.00	0.00	0.00	2,400.00	2,400.00	0
01-600-3212	Board of Adjustment	750.00	0.00	0.00	1,500.00	1,500.00	0

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

01/19/2024
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01-600-3213	Certificate of Occupancy	150.00	1,400.00	225.00	1,600.00	200.00	114
01-600-3215	Business License	1,854.00	210,000.00	3,617.00	34,135.00	175,865.00 -	16
01-600-3216	Miscellaneous Revenue	0.00	0.00	0.00	80.00	80.00	0
01-600-3220	Application Fee	200.00	0.00	1,080.00	6,210.00	6,210.00	0
01-600-3350	Planning Commission Fee	4,000.00	15,000.00	0.00	3,100.00	11,900.00 -	21
	600 Total	125,555.44	346,400.00	11,820.79	154,416.55	191,983.45 -	44
01-700-3325	Solid Waste Collection Fee	0.00	475,000.00	68.00 -	254,442.00	220,558.00 -	54
01-700-3440	Utility Penalty Revenue-Trash	725.68	7,500.00	703.31	5,921.66	1,578.34 -	79
	700 Total	725.68	482,500.00	635.31	260,363.66	222,136.34 -	53
01-900-1420	Accounts Receivable-Reimb Wash	34,489.40	0.00	6,026.75	37,205.97	37,205.97	0
	GENERAL FUND Revenue Totals	372,365.50	4,314,271.00	252,548.84	4,563,838.31	249,567.31	105

<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
01-000-0000	GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0
01-100-4000	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0
01-100-4100	Salaries	11,498.13	162,244.00	15,796.60	92,915.34	69,328.66	57
01-100-4116	Salaries/Other	0.00	572.00	0.00	0.00	572.00	0
01-100-4130	Payroll Taxes	863.49	12,457.00	1,169.11	6,928.47	5,528.53	56
01-100-4135	Pension Contribution/Town	638.20	9,101.00	873.39	5,167.30	3,933.70	57
01-100-4140	Health Insurance	1,816.62	19,787.00	1,983.59	11,657.37	8,129.63	59
01-100-4145	Worker's Compensation Insuranc	0.00	359.00	0.00	3,708.50	3,349.50 -	***
01-100-4200	OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0
01-100-4205	Utilities	1,351.30	16,000.00	825.05	7,207.91	8,792.09	45
01-100-4210	Gasoline Fuel Oil	0.00	1,000.00	0.00	298.06	701.94	30
01-100-4220	Telephone	332.81	2,500.00	638.85	3,929.49	1,429.49 -	157
01-100-4230	Service Charges Bank Fees et	0.00	0.00	1,029.31	3,806.84	3,806.84 -	0

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

01/19/2024
09:34 AM

<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
01-100-4240	Office Expenses misc	1,554.62	20,000.00	1,744.18	6,999.98	13,000.02	35
01-100-4250	Professional Expenses	2,272.97	28,000.00	4,075.90	20,544.95	7,455.05	73
01-100-4260	Professional/Contracted Servic	12,503.87	120,000.00	6,222.58	55,924.00	64,076.00	47
01-100-4270	General Liability Insurance	656.50	12,137.00	0.00	8,463.97	3,673.03	70
01-100-4280	Maintenance & Supplies/buildin	11,736.74	10,000.00	1,495.00	1,897.00	8,103.00	19
01-100-4282	Maintenance & Supplies/equipme	0.00	0.00	0.00	4,316.35	4,316.35 -	0
01-100-4300	Special Events	896.96	0.00	0.00	11,500.00	11,500.00 -	0
01-100-4320	Donations	0.00	15,000.00	0.00	750.00	14,250.00	5
01-100-4530	Interest Expense	4,210.37	48,512.00	4,104.12	28,515.48	19,996.52	59
01-100-4531	Principal Payment- Debt Service USDA	3,663.63	45,976.00	3,769.88	26,602.52	19,373.48	58
01-100-4700	Capital Expenditures	0.00	0.00	0.00	12,700.00	12,700.00 -	0
01-100-4900	Lease Expense - General	396.68	4,760.00	396.68	2,776.76	1,983.24	58
	100 Total	54,392.89	528,405.00	44,124.24	316,610.29	211,794.71	60
01-101-4000	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0
01-101-4100	Salaries/Mayor & Council	0.00	3,000.00	0.00	0.00	3,000.00	0
01-101-4130	Payroll Taxes	0.00	230.00	0.00	0.00	230.00	0
01-101-4200	OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0
01-101-4250	Professional Expenses	3,890.00	4,900.00	0.00	1,274.05	3,625.95	26
01-101-4325	Meetings & Conferences	392.06	3,500.00	1,048.68	4,188.34	688.34 -	120
	101 Total	4,282.06	11,630.00	1,048.68	5,462.39	6,167.61	47
01-102-4500	Mayor's Reception Expenses	3,950.00	0.00	0.00	0.00	0.00	0
01-200-4000	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0
01-200-4100	Salaries	140,720.33	1,818,397.00	165,723.77	925,903.41	892,493.59	51
01-200-4116	Salaries/Other	0.00	6,423.00	0.00	2,500.00	3,923.00	39
01-200-4120	Salaries/Overtime	10,365.95	80,000.00	14,694.87	70,986.26	9,013.74	89
01-200-4124	Salaries/Overtime/Contract	1,626.97	0.00	2,820.00	60,155.55	60,155.55 -	0

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
01-200-4125	Salaries/Overtime/Court	1,319.94	22,500.00	1,342.92	6,468.46	16,031.54	29
01-200-4130	Payroll Taxes	11,079.43	147,440.00	13,817.29	80,300.85	67,139.15	54
01-200-4134	Pension Contribution/Grant	10,227.59	0.00	18,176.57	101,809.49	101,809.49 -	0
01-200-4135	Pension Contribution/Town	569.94	221,137.00	754.84	3,838.28	217,298.72	2
01-200-4140	Health Insurance	26,832.57	338,868.00	28,001.92	139,050.42	199,817.58	41
01-200-4145	Worker's Compensation Insuranc	0.00	49,417.00	0.00	50,949.34	1,532.34 -	103
01-200-4200	OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0
01-200-4205	Utilities	581.31	9,500.00	586.28	4,306.51	5,193.49	45
01-200-4210	Gasoline Fuel Oil	4,001.42	50,000.00	5,875.61	30,693.48	19,306.52	61
01-200-4220	Telephone	2,673.04	20,000.00	1,272.06	8,318.33	11,681.67	42
01-200-4240	Office Expenses misc	2,367.30	60,000.00	3,536.48	100,824.42	40,824.42 -	168
01-200-4250	Professional Expenses	2,994.22	25,000.00	399.99	29,457.44	4,457.44 -	118
01-200-4260	Professional/Contracted Servic	15,629.27	75,000.00	16,243.87	114,720.69	39,720.69 -	153
01-200-4270	General Liability Insurance	7,906.90	91,515.00	1,409.00	98,478.78	6,963.78 -	108
01-200-4280	Maintenance & Supplies/buildin	26,644.65	20,000.00	1,744.49	10,453.96	9,546.04	52
01-200-4281	Maintenance & Supplies/vehicle	2,160.15	30,000.00	3,810.16	9,993.06	20,006.94	33
01-200-4282	Maintenance & Supplies/equipme	0.00	5,000.00	0.00	0.00	5,000.00	0
01-200-4300	Special Events	1,020.00	0.00	0.00	0.00	0.00	0
01-200-4700	Capital Expenditures	0.00	153,000.00	0.00	0.00	153,000.00	0
01-200-4900	Lease Expense - PD	6,222.97	53,890.00	5,430.93	41,659.36	12,230.64	77
	200 Total	274,943.95	3,277,087.00	285,641.05	1,890,868.09	1,386,218.91	58
01-205-4000	SALARIES & WAGES/VICTIM'S ADVOCATE	0.00	0.00	0.00	0.00	0.00	0
01-205-4100	Salaries/VA	3,852.12	55,492.00	5,030.76	30,229.08	25,262.92	54
01-205-4116	Salaries/Other/VA	0.00	280.00	0.00	0.00	280.00	0
01-205-4130	Payroll Taxes/VA	293.53	4,265.00	451.08	2,413.39	1,851.61	57
01-205-4135	Pension Contribution/Town/VA	217.21	3,118.00	335.35	1,792.13	1,325.87	57
01-205-4140	Health Insurance/VA	1,837.28	18,168.00	1,643.92	8,782.33	9,385.67	48

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

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<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
01-205-4145	Worker's Comp/VA	0.00	59.00	0.00	0.00	59.00	0
01-205-4200	OTHER EXPENSE/VICTIM'S ADVOCATE	0.00	0.00	0.00	0.00	0.00	0
01-205-4325	Meetings & Conferences/VA	0.00	0.00	0.00	2,135.20	2,135.20 -	0
01-205-4440	Office Supplies/VA	3,106.35	0.00	0.00	0.00	0.00	0
	205 Total	9,306.49	81,382.00	7,461.11	45,352.13	36,029.87	56
01-206-4000	SALARIES & WAGES/ DV&SA INVESTIGATOR	0.00	0.00	0.00	0.00	0.00	0
01-224-4120	Salaries/Overtime/DUI	293.52	0.00	165.84	3,801.62	3,801.62 -	0
01-300-4000	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0
01-300-4100	Salaries	17,444.00	247,023.00	22,428.67	140,219.62	106,803.38	57
01-300-4116	Salaries/Other	0.00	1,113.00	0.00	0.00	1,113.00	0
01-300-4120	Salaries/Overtime	2,259.97	5,250.00	402.21	1,554.36	3,695.64	30
01-300-4130	Payroll Taxes	1,581.33	19,384.00	1,841.02	11,454.65	7,929.35	59
01-300-4135	Pension Contribution/Town	1,182.35	14,164.00	1,369.71	8,605.78	5,558.22	61
01-300-4140	Health Insurance	8,259.36	64,912.00	7,400.90	37,762.64	27,149.36	58
01-300-4145	Worker's Compensation Insuranc	0.00	6,313.00	0.00	6,493.39	180.39 -	103
01-300-4200	OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0
01-300-4205	Utilities	8,725.70	165,000.00	14,275.13	80,428.30	84,571.70	49
01-300-4210	Gasoline Fuel Oil	1,622.42	20,000.00	0.00	4,217.50	15,782.50	21
01-300-4215	Chemicals	0.00	10,000.00	0.00	5,355.00	4,645.00	54
01-300-4220	Telephone	1,293.06	5,000.00	753.03	3,853.05	1,146.95	77
01-300-4240	Office Expenses misc	161.73	10,000.00	1,989.52	3,814.08	6,185.92	38
01-300-4250	Professional Expenses	542.17	5,000.00	1,214.74	7,159.75	2,159.75 -	143
01-300-4260	Professional/Contracted Servic	3,572.60	45,000.00	23,122.32	67,956.47	22,956.47 -	151
01-300-4270	General Liability Insurance	2,116.50	25,973.00	0.00	25,776.02	196.98	99
01-300-4280	Maintenance & Supplies/buildin	1,627.13	12,500.00	198.11	13,437.03	937.03 -	108
01-300-4281	Maintenance & Supplies/vehicle	3,099.47	15,000.00	504.68	1,807.80	13,192.20	12
01-300-4282	Maintenance & Supplies/equipme	6,604.76	20,000.00	5,361.78	66,513.27	46,513.27 -	333

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
01-300-4283	Maintenance & Supplies/streets	760.05	30,000.00	11,286.50	28,625.65	1,374.35	95
01-300-4290	Maintenance & Supplies/Stage	0.00	1,000.00	0.00	0.00	1,000.00	0
01-300-4300	Special Events	0.00	1,000.00	0.00	0.00	1,000.00	0
01-300-4700	Capital Expenditures	160,878.08	47,000.00	0.00	280,769.75	233,769.75 -	597
01-300-4900	Lease Expense - Streets	784.45	9,413.00	753.45	4,520.70	4,892.30	48
	300 Total	222,515.13	780,045.00	92,901.77	800,324.81	20,279.81 -	103
01-600-4000	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0
01-600-4100	Salaries	6,338.03	90,088.00	8,605.44	51,303.82	38,784.18	57
01-600-4116	Salaries/Other	0.00	356.00	0.00	0.00	356.00	0
01-600-4120	Salaries/Overtime	0.00	250.00	0.00	0.00	250.00	0
01-600-4130	Payroll Taxes	474.55	6,938.00	640.24	3,814.03	3,123.97	55
01-600-4135	Pension Contribution/Town	351.76	5,070.00	481.13	2,858.14	2,211.86	56
01-600-4140	Health Insurance	1,871.71	12,599.00	2,061.21	10,951.48	1,647.52	87
01-600-4145	Worker's Compensation Insuranc	0.00	641.00	0.00	2,047.47	1,406.47 -	319
01-600-4200	OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0
01-600-4220	Telephone	387.56	5,000.00	715.78	3,275.01	1,724.99	66
01-600-4240	Office Expenses misc	788.25	9,000.00	311.63	2,973.47	6,026.53	33
01-600-4250	Professional Expenses	137.15	89,000.00	50.00	4,174.61	84,825.39	5
01-600-4260	Professional/Contracted Servic	16,807.44	65,000.00	1,504.35	63,618.07	1,381.93	98
01-600-4270	General Liability Insurance	230.52	4,063.00	0.00	4,035.24	27.76	99
	600 Total	27,386.97	288,005.00	14,369.78	149,051.34	138,953.66	52
01-700-4520	Solid Waste Collection Fee	30,362.72	475,000.00	41,050.09	284,942.75	190,057.25	60
	GENERAL FUND Expenditure Totals	627,433.73	5,441,554.00	486,762.56	3,496,413.42	1,945,140.58	64

01 GENERAL FUND

	<u>Prior</u>	<u>Current</u>	<u>YTD</u>
Revenues:	372,365.50	252,548.84	4,563,838.31

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

Expenditures:	627,433.73	486,762.56	3,496,413.42
Net Income:	255,068.23 -	234,213.72 -	1,067,424.89

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

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<u>Revenue Account</u>	<u>Description</u>	<u>Prior Yr Rev</u>	<u>Anticipated</u>	<u>Curr Rev</u>	<u>YTD Rev</u>	<u>Excess/Deficit</u>	<u>% Real</u>
02-400-3110	Restricted Interest	178.79	0.00	0.00	0.00	0.00	0
02-400-3175	Investment Income/Loss	0.00	0.00	596.62	2,028.20	2,028.20	0
02-400-3216	Miscellaneous Water Revenue	300.00	0.00	500.00	1,900.00	1,900.00	0
02-400-3320	Reconnect Fee	0.00	0.00	0.00	2,200.00	2,200.00	0
02-400-3330	Utility Impact Fee	145,838.80	0.00	1,599.00	141,816.00	141,816.00	0
02-400-3365	Utility Service Charge Revenue	782.00 -	1,425,000.00	2,238.91 -	716,022.22	708,977.78 -	50
02-400-3440	Utility Penalty Revenue-Water	1,495.74	13,500.00	1,139.02	10,418.15	3,081.85 -	77
02-400-3515	Misc. Grant Receipts	0.00	0.00	0.00	500,000.00	500,000.00	0
02-400-3639	Returned Check Fee	0.00	0.00	0.00	60.00	60.00	0
	400 Total	147,031.33	1,438,500.00	1,595.73	1,374,444.57	64,055.43 -	95

WATER FUND Revenue Totals	147,031.33	1,438,500.00	1,595.73	1,374,444.57	64,055.43 -	95
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<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
02-000-0000	WATER FUND	0.00	0.00	0.00	0.00	0.00	0
02-400-4000	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0
02-400-4100	Salaries	33,974.55	481,030.00	45,329.60	273,133.03	207,896.97	57
02-400-4116	Salaries/Other	0.00	1,806.00	0.00	0.00	1,806.00	0
02-400-4120	Salaries/Overtime	2,498.24	6,500.00	296.75	4,281.80	2,218.20	66
02-400-4130	Payroll Taxes	2,605.43	37,434.00	3,257.91	19,774.30	17,659.70	53
02-400-4135	Pension Contribution/Town	1,935.42	27,354.00	2,436.19	14,785.80	12,568.20	54
02-400-4140	Health Insurance	6,760.94	93,519.00	6,959.95	37,280.18	56,238.82	40
02-400-4145	Worker's Compensation Insuranc	0.00	7,045.00	0.00	11,911.40	4,866.40 -	169
02-400-4200	OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0
02-400-4205	Utilities	3,929.45	60,000.00	3,948.66	27,531.56	32,468.44	46
02-400-4210	Gasoline Fuel Oil	0.00	4,000.00	0.00	684.51	3,315.49	17
02-400-4215	Chemicals	7,567.01	75,000.00	10,938.44	41,217.94	33,782.06	55
02-400-4220	Telephone	629.39	5,000.00	423.28	3,184.49	1,815.51	64

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
02-400-4240	Office Expenses misc	1,206.30	8,000.00	1,751.88	4,946.75	3,053.25	62
02-400-4250	Professional Expenses	87.14	12,000.00	317.32	6,134.57	5,865.43	51
02-400-4260	Professional/Contracted Servic	905.00	70,000.00	4,182.21	81,221.27	11,221.27 -	116
02-400-4270	General Liability Insurance	1,471.70	19,090.00	0.00	18,139.75	950.25	95
02-400-4280	Maintenance & Supplies/buildin	0.00	20,000.00	4,944.43	11,100.80	8,899.20	56
02-400-4281	Maintenance & Supplies/vehicle	253.91	6,000.00	0.00	475.03	5,524.97	8
02-400-4282	Maintenance & Supplies/equipme	0.00	14,000.00	0.00	1,943.47	12,056.53	14
02-400-4283	Maintenance & Supplies/streets	0.00	10,000.00	0.00	0.00	10,000.00	0
02-400-4284	Maintenance & Supplies/water	1,950.96	20,000.00	71.95	18,405.60	1,594.40	92
02-400-4530	Interest Expense	3,307.06	14,143.00	3,236.57	6,816.04	7,326.96	48
02-400-4700	Capital Expenditures	0.00	0.00	0.00	1,000,000.00	1,000,000.00 -	0
400 Total		69,082.50	991,921.00	88,095.14	1,582,968.29	591,047.29 -	160
WATER FUND Expenditure Totals		69,082.50	991,921.00	88,095.14	1,582,968.29	591,047.29 -	160

02 WATER FUND	<u>Prior</u>	<u>Current</u>	<u>YTD</u>
Revenues:	147,031.33	1,595.73	1,374,444.57
Expenditures:	69,082.50	88,095.14	1,582,968.29
Net Income:	77,948.83	86,499.41 -	208,523.72 -

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

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<u>Revenue Account</u>	<u>Description</u>	<u>Prior Yr Rev</u>	<u>Anticipated</u>	<u>Curr Rev</u>	<u>YTD Rev</u>	<u>Excess/Deficit</u>	<u>% Real</u>
03-500-3110	Restricted Interest	1,652.57	0.00	0.00	587.54	587.54	0
03-500-3175	Investment Income/Loss	0.00	0.00	2,508.60	4,852.18	4,852.18	0
03-500-3330	Utility Impact Fee/Sewer	608,280.00	0.00	7,400.00	273,800.00	273,800.00	0
03-500-3365	Utility Service Charge Revenue	1,599.89 -	2,075,000.00	3,279.39 -	1,099,874.66	975,125.34 -	53
03-500-3375	Sewer Debt Reduction Fee	0.00	20,000.00	0.00	10,182.55	9,817.45 -	51
03-500-3440	Utility Penalty Revenue-Sewer	2,133.35	19,000.00	1,920.79	13,521.48	5,478.52 -	71
03-500-3630	State Service Cntr R&M Income	0.00	15,000.00	0.00	0.00	15,000.00 -	0
03-500-3633	Administrative Fee	30.00	0.00	0.00	0.00	0.00	0
03-500-3635	Miscellaneous Revenue	0.00	8,500.00	0.00	4,087.55	4,412.45 -	48
	500 Total	610,496.03	2,137,500.00	8,550.00	1,406,905.96	730,594.04 -	65

SEWER FUND Revenue Totals	610,496.03	2,137,500.00	8,550.00	1,406,905.96	730,594.04 -	65
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<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
03-000-0000	SEWER FUND	0.00	0.00	0.00	0.00	0.00	0
03-500-4000	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0
03-500-4100	Salaries	39,192.36	565,168.00	50,962.26	302,042.79	263,125.21	53
03-500-4110	Salaries/State Pumping Station	699.95	0.00	1,011.20	6,213.92	6,213.92 -	0
03-500-4116	Salaries/Other	0.00	2,150.00	0.00	0.00	2,150.00	0
03-500-4120	Salaries/Overtime	623.92	5,600.00	1,100.43	2,982.22	2,617.78	53
03-500-4127	Salaries/Overtime/State Pumpin	127.57	0.00	149.91	317.20	317.20 -	0
03-500-4130	Payroll Taxes	3,019.73	43,828.00	3,958.05	23,128.90	20,699.10	53
03-500-4135	Pension Contribution/Town	2,255.71	32,026.00	2,979.99	17,072.10	14,953.90	53
03-500-4140	Health Insurance	13,516.56	147,002.00	12,562.87	61,123.96	85,878.04	42
03-500-4145	Worker's Compensation Insuranc	0.00	9,128.00	0.00	14,647.90	5,519.90 -	160
03-500-4200	OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0
03-500-4205	Utilities	14,554.34	165,000.00	16,923.31	103,114.49	61,885.51	62
03-500-4207	Utilities - St Pump	30.55	500.00	33.50	208.80	291.20	42

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
03-500-4210	Gasoline Fuel Oil	0.00	6,000.00	0.00	2,572.21	3,427.79	43
03-500-4215	Chemicals	4,732.45	70,000.00	4,249.08	31,284.95	38,715.05	45
03-500-4220	Telephone	1,511.33	5,000.00	1,048.47	5,331.26	331.26 -	107
03-500-4240	Office Expenses misc	1,944.02	25,000.00	2,389.12	12,560.51	12,439.49	50
03-500-4250	Professional Expenses	87.14	5,000.00	78.00	6,047.29	1,047.29 -	121
03-500-4260	Professional/Contracted Servic	47,580.19	400,000.00	65,399.80	199,623.68	200,376.32	50
03-500-4270	General Liability Insurance	2,632.88	33,732.00	0.00	32,840.24	891.76	97
03-500-4280	Maintenance & Supplies/buildin	0.00	6,000.00	266.22	5,580.75	419.25	93
03-500-4281	Maintenance & Supplies/vehicle	3,958.97	4,000.00	0.00	1,811.17	2,188.83	45
03-500-4282	Maintenance & Supplies/equipme	1,876.60	14,000.00	886.99	13,384.61	615.39	96
03-500-4283	Maintenance & Supplies/streets	0.00	1,000.00	0.00	0.00	1,000.00	0
03-500-4284	Maintenance & Supplies/sewer	73.41	2,000.00	71.95	439.24	1,560.76	22
03-500-4285	Maint&Supplies/pump sta	15,122.35	55,000.00	755.46	22,238.23	32,761.77	40
03-500-4530	Interest Expense	38,917.94	105,240.00	38,088.43	91,705.36	13,534.64	87
03-500-4700	Capital Expenditures	0.00	30,000.00	0.00	100,141.00	70,141.00 -	334
03-500-4900	Lease Expense - Sewer	499.75	5,997.00	466.75	3,267.25	2,729.75	54
500 Total		192,957.72	1,738,371.00	203,381.79	1,059,680.03	678,690.97	61
SEWER FUND Expenditure Totals		192,957.72	1,738,371.00	203,381.79	1,059,680.03	678,690.97	61

03 SEWER FUND	<u>Prior</u>	<u>Current</u>	<u>YTD</u>
Revenues:	610,496.03	8,550.00	1,406,905.96
Expenditures:	192,957.72	203,381.79	1,059,680.03
Net Income:	417,538.31	194,831.79 -	347,225.93

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

<u>Revenue Account</u>	<u>Description</u>	<u>Prior Yr Rev</u>	<u>Anticipated</u>	<u>Curr Rev</u>	<u>YTD Rev</u>	<u>Excess/Deficit</u>	<u>% Real</u>
05-600-3300	Emergency Service Fund Buildin	57,500.00	0.00	841.64	27,980.40	27,980.40	0
EMERGENCY SERVICE FUND Revenue Totals		57,500.00	0.00	841.64	27,980.40	27,980.40	0

<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
05-000-0000	EMERGENCY SERVICE FUND	0.00	0.00	0.00	0.00	0.00	0
05-100-4585	Disbursements/EMS	0.00	0.00	55,574.40	55,574.40	55,574.40 -	0
05-100-4590	Disbursements/Fire	0.00	0.00	55,574.40	55,574.40	55,574.40 -	0
100 Total		0.00	0.00	111,148.80	111,148.80	111,148.80 -	0

EMERGENCY SERVICE FUND Expenditure To		0.00	0.00	111,148.80	111,148.80	111,148.80 -	0
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05 EMERGENCY SERVICE FUND	<u>Prior</u>	<u>Current</u>	<u>YTD</u>
Revenues:	57,500.00	841.64	27,980.40
Expenditures:	0.00	111,148.80	111,148.80
Net Income:	57,500.00	110,307.16 -	83,168.40 -

TOWN OF GEORGETOWN
Statement of Revenue and Expenditures

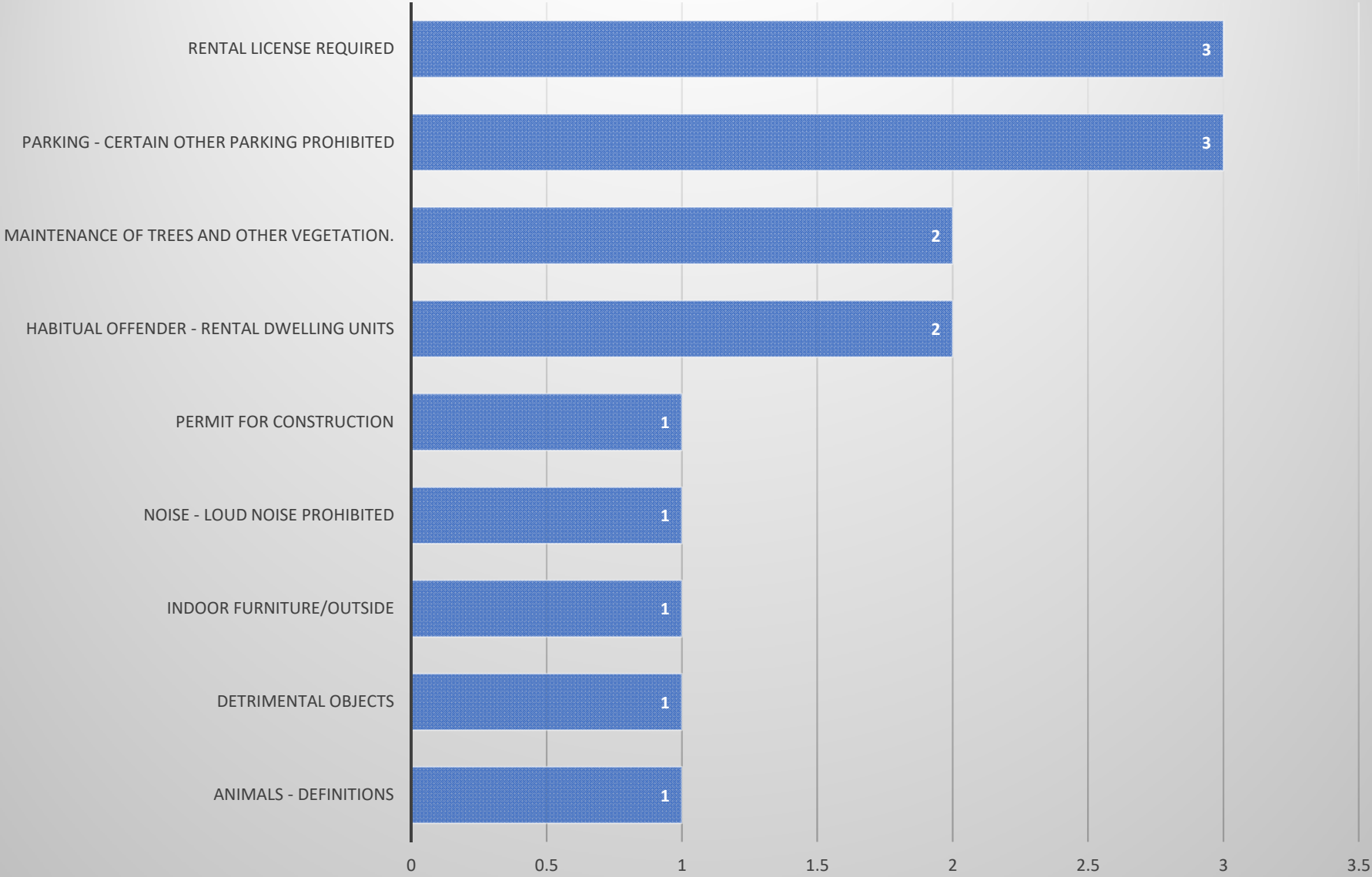
<u>Revenue Account</u>	<u>Description</u>	<u>Prior Yr Rev</u>	<u>Anticipated</u>	<u>Curr Rev</u>	<u>YTD Rev</u>	<u>Excess/Deficit</u>	<u>% Real</u>
06-600-3300	G.R.E.A.T. FUND	57,500.00	0.00	841.64	27,980.40	27,980.40	0
Fund 06 Revenue Totals		57,500.00	0.00	841.64	27,980.40	27,980.40	0

<u>Expenditure Account</u>	<u>Description</u>	<u>Prior Yr Expd</u>	<u>Budgeted</u>	<u>Current Expd</u>	<u>YTD Expended</u>	<u>Unexpended</u>	<u>% Expd</u>
06-100-4585	G.R.E.A.T. FUND DISBURSMENT	0.00	0.00	0.00	136,149.00	136,149.00 -	0
Fund 06 Expenditure Totals		0.00	0.00	0.00	136,149.00	136,149.00 -	0

06 Fund	<u>Prior</u>	<u>Current</u>	<u>YTD</u>
Revenues:	57,500.00	841.64	27,980.40
Expenditures:	0.00	0.00	136,149.00
Net Income:	57,500.00	841.64	108,168.60 -

Grand Totals	<u>Prior</u>	<u>Current</u>	<u>YTD</u>
Revenues:	1,244,892.86	264,377.85	7,401,149.64
Expenditures:	889,473.95	889,388.29	6,386,359.54
Net Income:	355,418.91	625,010.44 -	1,014,790.10

Code Enforcement January 12 to January 18, 2024



 [Print](#)

CrimeMapping.com Map

Friday, January 12, 2024 through Thursday, January 18, 2024

Showing crime types: Arson, Assault, Burglary, Disturbing the Peace, Drugs / Alcohol Violations, DUI, Fraud, Homicide, Motor Vehicle Theft, Robbery, Sex Crimes, Theft / Larceny, Vandalism, Vehicle Break-In / Theft, Weapons

No records found when using the current filter.



Grab the bottom/right borders to resize the map or the handle in the bottom right corner.

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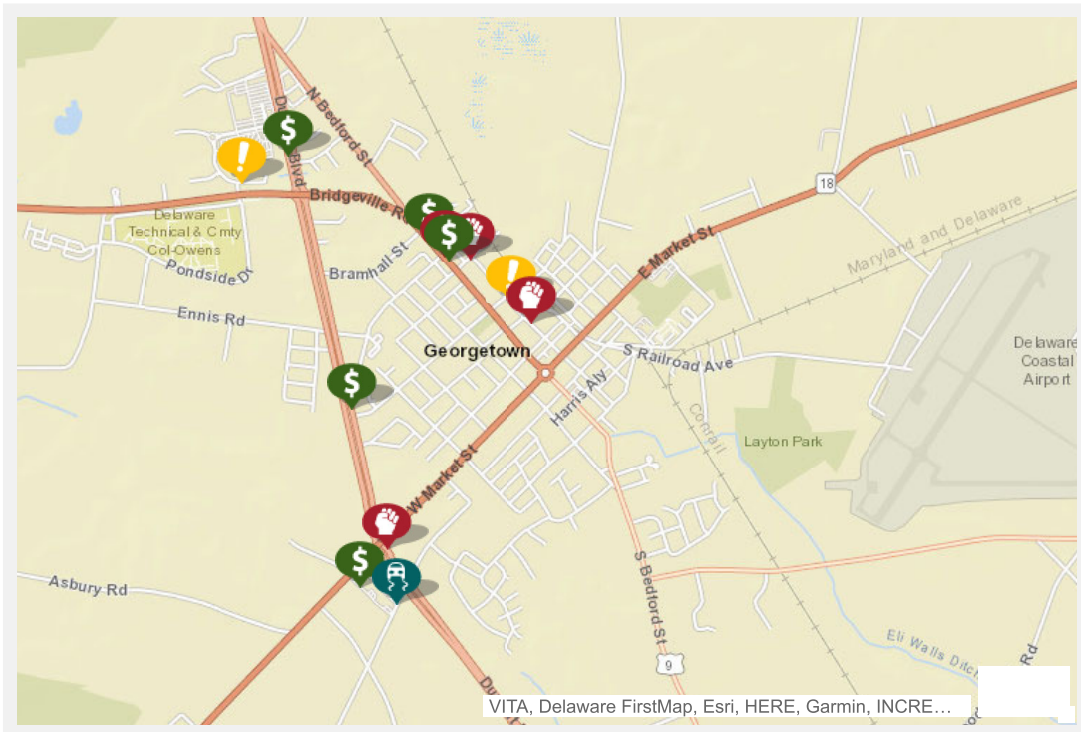
 Print

CrimeMapping.com Map

Monday, January 1, 2024 through Thursday, January 18, 2024

Showing crime types: Arson, Assault, Burglary, Disturbing the Peace, Drugs / Alcohol Violations, DUI, Fraud, Homicide, Motor Vehicle Theft, Robbery, Sex Crimes, Theft / Larceny, Vandalism, Vehicle Break-In / Theft, Weapons













Show crime report Show crime chart



Grab the bottom/right borders to resize the map or the handle in the bottom right corner.

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Crime Report

Type	Description	Incident #	Location	Agency	Date
	DISORDERLY CONDUCT/UNRELATED TO LIQUOR	8124000222	21700 BLOCK ROTH AVE	Georgetown Police	1/11/2024 3:03 PM
	OFFENSIVE TOUCHING/OTHER ASSAULTS/NON-AGGRAVATED	8124000215	100 BLOCK SE RACE ST	Georgetown Police	1/11/2024 9:11 AM
	LARCENY/FROM BUILDING	8124000123	500 BLOCK NW BEDFORD ST	Georgetown Police	1/6/2024 9:07 PM
	SIMPLE ASSAULT/NON-FAMILY/OTHER ASSAULTS/NON-AGGRAVATED	8124000122	300 BLOCK RACE ST	Georgetown Police	1/6/2024 5:50 PM
	DISORDERLY CONDUCT/UNRELATED TO LIQUOR	8124000118	100 BLOCK SE RACE ST	Georgetown Police	1/6/2024 11:05 AM
	OFFENSIVE TOUCHING/OTHER ASSAULTS/NON-AGGRAVATED	8124000105	400 BLOCK SE BEDFORD ST	Georgetown Police	1/5/2024 4:02 PM
	LARCENY/FROM BUILDING	8124000104	400 BLOCK NW BEDFORD ST	Georgetown Police	1/5/2024 2:44 PM
	DRIVING UNDER THE INFLUENCE		ON OLD LAUREL ROAD 344.73 FEET SOUTH WEST FROM DUPONT BOUL	Delaware State Police	1/4/2024 7:10 PM
	SIMPLE ASSAULT/NON-FAMILY/OTHER ASSAULTS/NON-AGGRAVATED	8124000047	000 BLOCK SE GEORGETOWN PLZ	Georgetown Police	1/2/2024 7:52 PM
	LARCENY/FROM BUILDING	8124000039	000 BLOCK GEORGETOWN PLZ	Georgetown Police	1/2/2024 11:19 AM
	THEFT OF SERVICES FROM BUILDING	8124000022	20500 BLOCK S DUPONT BLVD	Georgetown Police	1/2/2024 6:23 AM
	LARCENY/FROM BUILDING	8124000012	20900 BLOCK N DUPONT BLVD	Georgetown Police	1/1/2024 1:00 PM

Crime Offense Report

Jan 11, 2024 - Jan 17, 2024

PART I OFFENSES

Offense_Order	Crime_Categ	Current Week	Current Year	Previous Yr Week	Previous Year
A03	Kidnap	-	-	-	-
A04	Rape	-	-	-	-
A06	Robbery	-	-	-	-
A07	Assault/Aggravated	-	-	-	-
A08	Burglary	-	-	-	-
A09	Theft	1	8	2	5
A10	Theft/Auto	-	-	-	-
A12	All Other	-	-	-	-
PART I OFFENSES		1	8	2	5

PART II OFFENSES

Offense_Order	Crime_Categ	Current Week	Current YTD	Previous Yr Week	Previous Year YTD
A13	Other Assaults	3	7	2	4
A15	Criminal Mischief	0	1	1	1
A16	Weapons	-	-	-	-
A17	Other Sex Offenses	-	-	-	-
A19	Drugs	1	3	1	3
A20	Noise/Disorderly Premise	0	1	1	1
A21	Trespass	0	1	0	1
A22	Disorderly Conduct	1	3	1	4
A23	Other	14	41	11	24
PART II OFFENSES		19	57	17	38

PART III OFFENSES

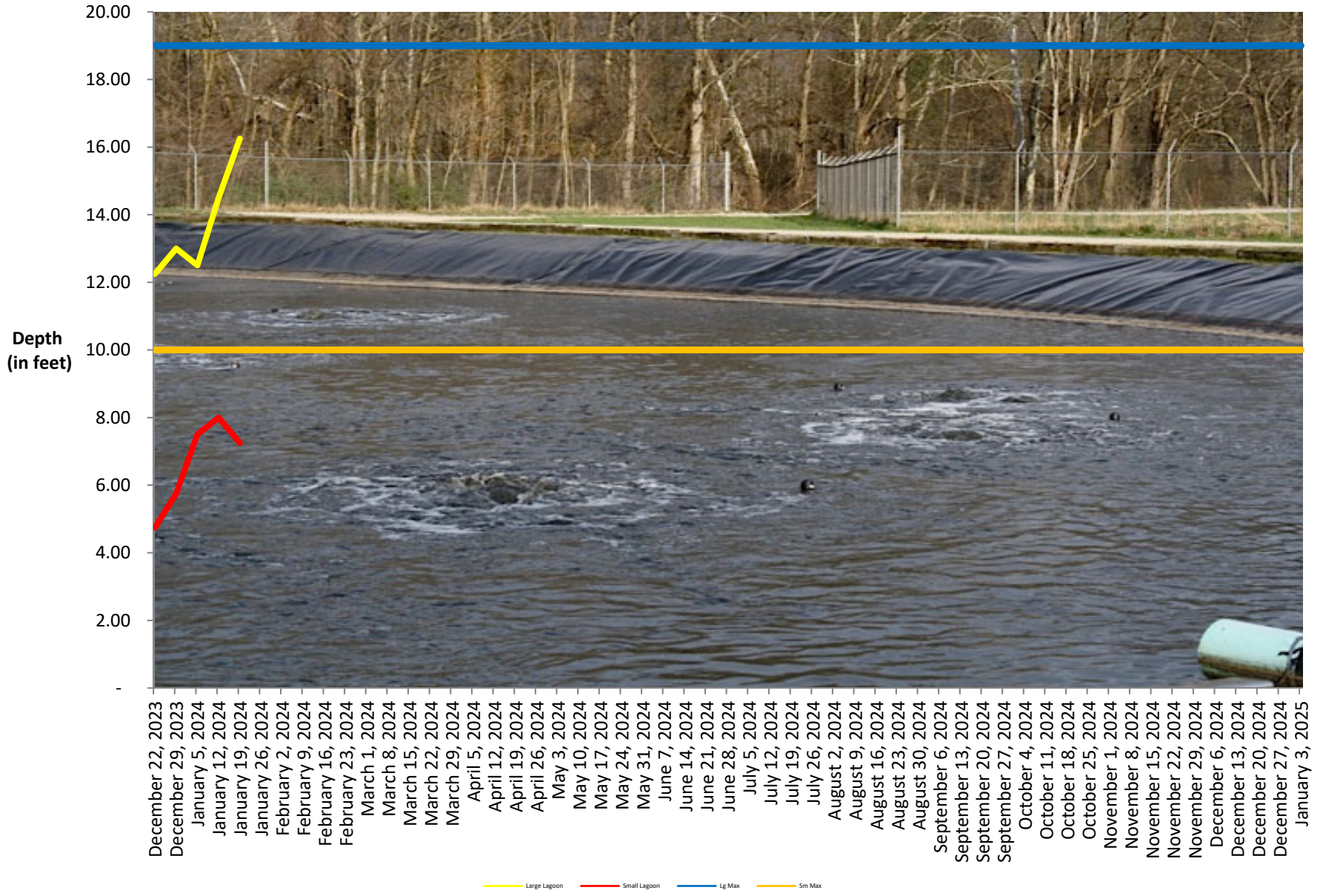
Offense_Order	Crime_Categ	Current Week	Current YTD	Previous Yr Week	Previous Year YTD
A24	Alarm	4	8	0	0
A25	Animal Control	-	-	-	-
A26	Recovered Property	-	-	-	-
A27	Service	12	30	1	1
A28	Suspicious Per/Veh	1	9	0	0
PART III OFFENSES		17	47	1	1
Summary		37	112	20	44

Jan 18, 2023

1

9:07:05 AM

WWTF Lagoon Depths



Miss Utility Locate Tickets





Office of the Marijuana Commissioner

January 10, 2024
Commissioner Rob Coupe

**ADDICTION ACTION
COMMITTEE**



Today's Agenda

Intro

Enabling legislation (HB1 and HB2)

Timeline for implementation

OMC IT projects

Marijuana industry in Delaware

Rescheduling of Marijuana from Schedule 1 to Schedule 3

Q&A



Background of Marijuana

2800 BC: Emperor Shen Nung in China used cannabis for medicinal purposes

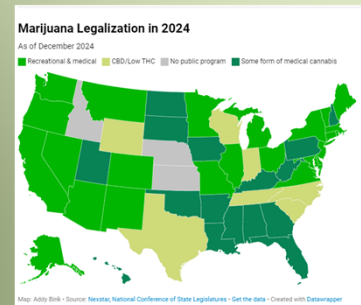


Marihuana Tax Act of 1937
Federal Bureau of Narcotics
Commissioner Harry Anslinger

Delaware Medical Marijuana Enabling Legislation SB-17 in 2011

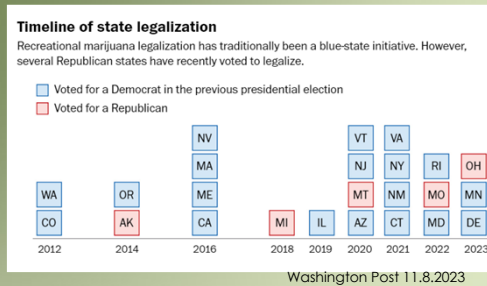
In 2012 Colorado and Washington became the first states to legalize recreational marijuana through ballot initiatives

December 18, 2015
Delaware HB39
Decriminalized Simple Possession to a Civil fine



Today

THE HILL 12.29.23 Map: where will marijuana be legal in 2023



2023

Enabling Legislation 152nd GENERAL ASSEMBLY

House Bill 1 (HB-1)

- Now legal for adults, 21 or over, to possess, use, purchase and transport Marijuana
- "personal use quantity" up to one ounce leaf marijuana, 12 grams of concentrated cannabis, or cannabis products containing 750 mgs of Delta 9 THC
- Not legal to consume in public or in a moving vehicle
- Cannot sell, grow, or manufacture unless state licensed business
- Title 16 Chapter 47

House Bill 2 (HB-2)

- Effective Date 07/05/2023
- Created OMC
- Authorized 125 business licenses
- Establish Rules & Regulations (R&Rs)
- Empowered DATE to enforce R&Rs
- Established 15% sale tax
- Scripted implementation timeline
- 7% of total tax revenue collected will be allocated to the Justice Reinvestment Fund
- Title 4 Chapter 13

HB2 Continued

Committees

- The Delaware Marijuana Control Act Oversight Committee – 15 members
- Appeals Commission – 3 members

Commissioner’s Office

- Commissioner Coupe
- Deputy Commissioner Paul Hyland
- DAG Adria Martinelli
- Keila Montalvo Community Relations Officer
- Taylor Shannon Administrative Specialist II

State Agency Positions (34)

- OMC 5 positions
- DATE 14 positions
- Div. of Revenue 7 positions
- Dept of Agriculture 2 positions
- Div. Public Health 6 positions
Health Systems Protection (HSP)

■ (All positions listed in HB195 FY24 Budget)

Marijuana Regulation Fund

The Office of the State Treasurer shall administer the fund §1381 (a)

Justice Reinvestment Fund

The Criminal Justice Council (CJC) will administer grants, contracts, services or initiatives §1387(b)

Timeline for Implementation

July 5, 2024 • Adopt regulations for licensing adult use recreational marijuana businesses

September 1, 2024 • Begin accepting license applications

October 1, 2024 • Begin to issue licenses

November 1, 2024 • Begin to issue up to 60 Cultivation Facility Licenses

December 1, 2024 • Begin to issue up to 30 Manufacturing Facility Licenses

March 1, 2025 • Begin to issue up to 30 Retail Store Licenses

March 1, 2025 • Begin to issue up to 5 Testing Facility Licenses

Title 4 § 1343. Licensing Process



Types of Licenses

Here's how the 125 licenses will be allocated:

- **60 Cultivation Facility** for indoor and outdoor growing operations
 - Less than 2500 sq ft Grow Canopy (outdoor \leq 1 acre)
 - 20 microbusiness & 10 social equity
 - Greater than 2500 sq ft Grow Canopy (outdoor \geq 1 acre)
 - 20 open & 10 social equity
- **30 Product Manufacturing Facility** businesses that manufacture gummies, candies, oils, and other non-leaf products
 - 10 open, 10 social equity, 10 microbusiness
- **30 Retail Store License** selling retail marijuana or retail marijuana products
 - 15 open & 15 social equity
- **5 Testing Facilities** - labs that must ensure quality and accuracy of products and labeling
 - 3 open & 2 social equity

47 Social Equity Licenses in total

-§ 1343. Licensing Process

License Costs:

- Compare OMM biennial license fee of \$40,000 for vertical integration license to OMC biennial license fee of \$10,000 for each component.
- Application fee is the same \$5,000 for both programs OMC and OMM
- Discount: Social Equity application fee is \$1,000; Microbusiness application fee \$3,000 . (§1337 & §1341)
- Social Equity and Microbusiness license is 40% discount or \$6,000.
- Sunday Sales require a \$500 biennial license fee §1309 (b)(3).
- OMC will work in partnership with any municipality that has jurisdiction over the retail establishments. (§1351 Local control)
- **(Note: T4 §1309(b) May not sell or deliver on Thanksgiving, Easter or Christmas)**

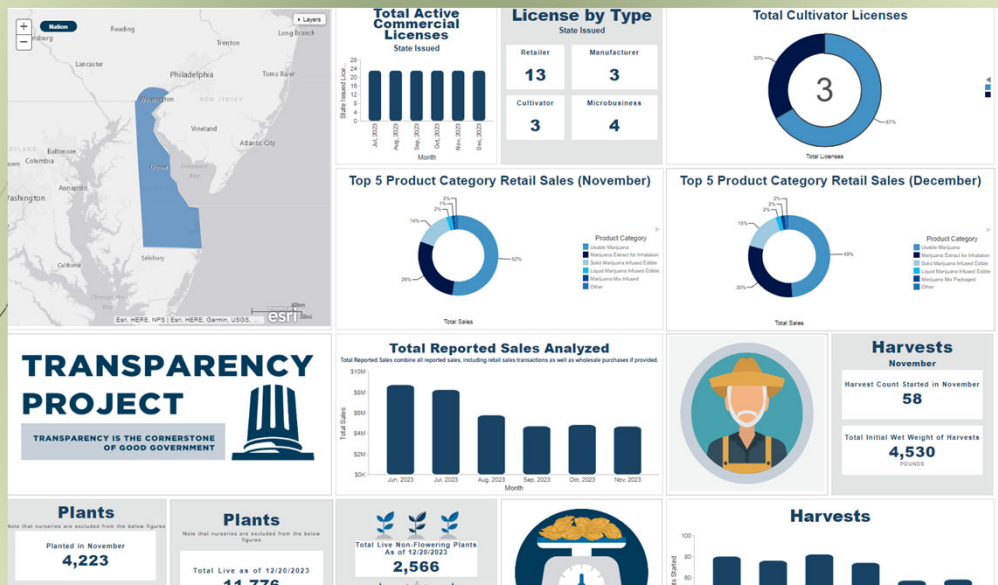
OMC's Large-Scale IT Projects

- ▶ **Seed to Sale Tracking Software**
 - ▶ Develop statewide RFP for an integrated marijuana track and trace solution
 - ▶ Stakeholders: OMC, DATE, OMM, DOR, OST, DPH-Lab, DTI, marijuana license holders
 - ▶ Tracks each plant throughout life-cycle, manufacturing process, including point of sale – customer
 - ▶ OMM already works with vendor to provide this application

- ▶ **Data Analytics Program**
 - ▶ Uses predictive estimate technology looking for data anomalies and violations
 - ▶ Stakeholders: OMC, DATE, OMM, DOR, OST, Marijuana license holders
 - ▶ Investigative tool giving regulators a starting point to look for diversion or inversion
 - ▶ Will be important for revenue projections

- ▶ **License Application Process Software**
 - ▶ Receive, score and track 125 license applications online, information and document repository (RMS)
 - ▶ Stakeholders: OMC, DATE, OMM, DTI, Marijuana License Applicants
 - ▶ Administrative tool to process license information, retain activities and any violation history (RMS)
 - ▶ Current State Contract with Salesforce utilized by OABCC

NCS Transparency Report - example



Marijuana Industry in Delaware

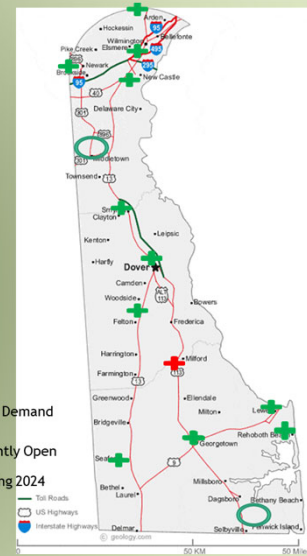


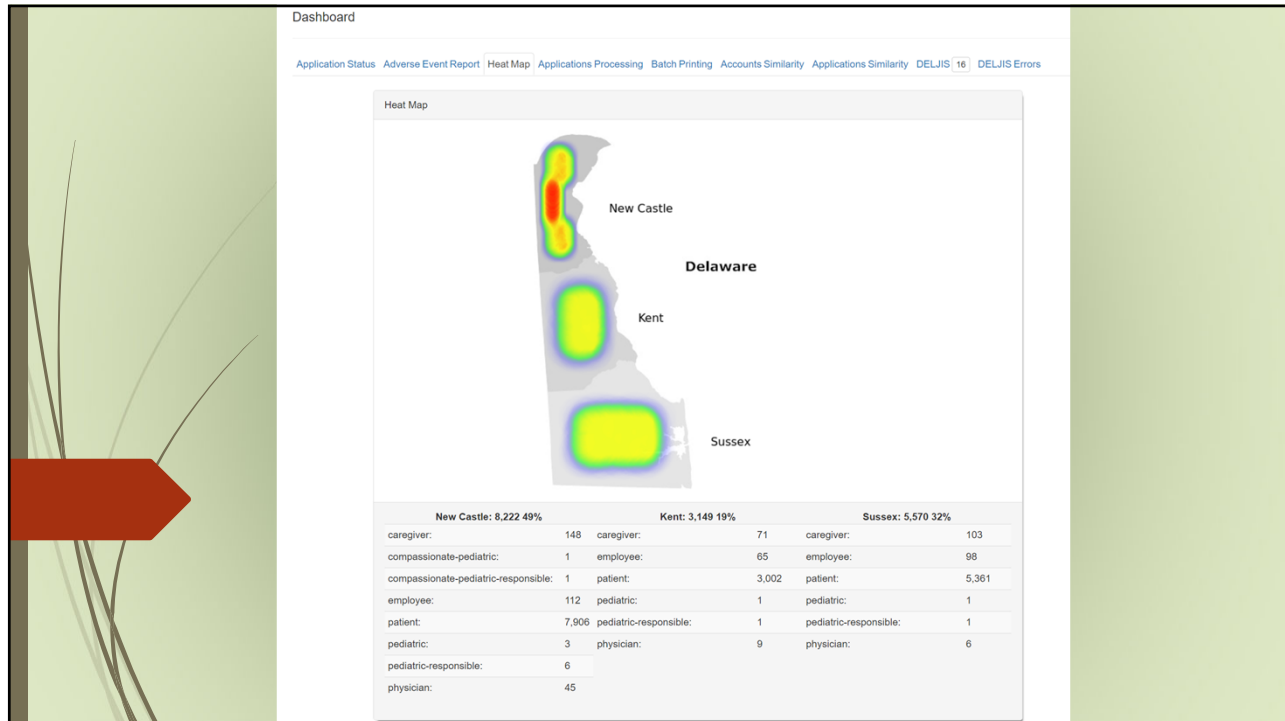
Office of Medical Marijuana

- ▶ Enabling Legislation SB-17 in 2011
- ▶ First Compassion Center opened in 2015
- ▶ Approximately 17,000 patients participating
- ▶ Are the products the same for Medical Marijuana and Adult Use Recreational Marijuana?
- ▶ Can Medical Marijuana Program qualified patients possess more Marijuana than someone under the Adult Use Recreational Marijuana program?

Office of Medical Marijuana Current Retail Locations

▶ Best Buds (CannTech)	516 Jefferic Blvd	Dover, DE 19901
▶ Best Buds (CannTech)	23 Georgetown Plaza	Georgetown, DE 19947
▶ Columbia Care Delaware	5608 Concord Pike	Wilmington, DE 19803
▶ Columbia Care Delaware	200 S. Dupont Hwy	Smyrna, DE 19977
▶ Columbia Care Delaware	36725 Bayside Outlet	Rehoboth Beach, DE 19971
▶ First State Compassion	37 Germay Dr	Wilmington, DE 19804
▶ First State Compassion	12000 Old Vine Blvd	Lewes, DE 19958
▶ Fresh Delaware	800 Ogletown RD	Newark, DE 19911
▶ Fresh Delaware	22982 Sussex Hwy	Seaford, DE 19973
▶ The Farm	105 Irish Hills Rd	Felton, DE 19943
▶ The Farm	240 S. DuPont Hwy	New Castle, DE 19720
▶ Valor Cannabis	4555 Kirkwood Hwy	Wilmington, DE 19808





Medical Marijuana Program 12.14.23

New Castle: 8,222 49%		Kent: 3,149 19%		Sussex: 5,570 32%	
caregiver:	148	caregiver:	71	caregiver:	103
compassionate-pediatric:	1	employee:	65	employee:	98
compassionate-pediatric-responsible:	1	patient:	3,002	patient:	5,361
employee:	112	pediatric:	1	pediatric:	1
patient:	7,906	pediatric-responsible:	1	pediatric-responsible:	1
pediatric:	3	physician:	9	physician:	6
pediatric-responsible:	6				
physician:	45				

What is the Economic Impact

- Office of Medical Marijuana program generated ≈\$49 Million in Sales CY2022
- Creation of Jobs ≈ 275 jobs statewide includes 112 in NCC, 65 in KC, 98 in SC
- Improving blighted areas
- Serving citizens with disabilities – medical needs, possible job opportunities
- Reduction of the illegal market



Marijuana Industry Business Challenges

- **26 U.S. Code § 280E** – Tax Code denies deductions and credits for business expenses when business is in connection with the illegal sale of drugs
- **Cash Business**
 - Banking Limitations – SAFER Banking Act
 - Investors
 - Creating a new demand on electricity – buildout from electrical provider
 - Water Filtration & Plant Nutrient Systems for indoor grows
- **No pesticides permitted** – must use organic growing standards
- **Restrictions on advertising** including a prohibition on mass market campaigns that have a high likelihood of reaching minors [§1331(15)]
- NOTE: Employer decisions related to legalization and impact at the workplace- you'll need legal advice
 - (Delaware State Chamber training webinar in September with Molly Di Bianca excellent insight into managing issues related to Marijuana use and the workplace)

Not in My Town

§ 1351 Local control - A municipality may prohibit the operation of ...

- Marijuana Use is Legal – it can be used in your jurisdiction
- Does the illegal market currently supply marijuana users?
- Improving Blighted Areas? Industrial areas?
- Medical Card Holders – how many are in your town or jurisdiction?
- Will persons with disabilities benefit from having a dispensary nearby?
- Flower smoking v. other methods of consumption
- Would your town benefit from the employment opportunities?



Harm Reduction – “Safer” Marijuana?

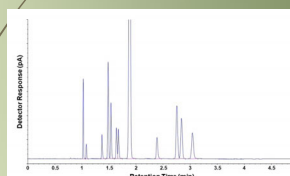
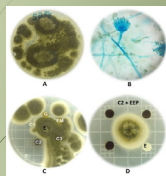
- Reduction of the illegal market
- Safety Standards for cultivation, manufacturing and sales
- Risks of Mold and Pesticides are addressed through standards and testing
- A study revealed a significant contrast in safety between cannabis grown for the legal market versus illegal market in Canada. The study published in the Journal of Cannabis Research found that 92% of unregulated or illicit market cannabis tested positive for various pesticides. In contrast, only 6% of regulated products tested positive for pesticide contamination. (Charron,2023)

Charron, K. (2023, Sept 28). *Pesticide Residue Prevalent in Illegal Cannabis*. Labroots.
<https://www.labroots.com/trending/cannabis-sciences/25951/pesticide-residue-prevalent-illegal-cannabis-2>

Health & Safety

- ▶ OMC is partnering with Stakeholders to develop a communications strategy that will address safety concerns
 - ▶ Delaware Pharmacist's Society
 - ▶ The Office of the Child Advocate
 - ▶ The Addiction Action Committee
 - ▶ The Office of Highway Safety
 - ▶ Grass Roots Organizations addressing Substance Use Disorder Related Concerns

Sample Testing



- ▶ Samples are collected by DPH marijuana regulators
- ▶ Testing includes:
 - ▶ Mold, yeast, bacteria
 - ▶ Cannabinoid Profile (THC, CBD, CBG)
 - ▶ Terpene Profile
 - ▶ Heavy Metals
 - ▶ Pesticides
 - ▶ Mycotoxin

Rescheduling of Marijuana

- **The benefits to the marijuana industry if marijuana is rescheduled from Schedule I to Schedule III are significant.** However, it is important to note that this is just a recommendation from the HHS based on the FDA review, and the DEA has the final say on whether to reschedule marijuana.
 - Marijuana businesses are subject to the **federal tax code Section 280E**, which prohibits them from taking most tax deductions. If Schedule III would not be limited by 280E.
 - **Increased access to research.** Marijuana is currently classified as a Schedule I drug; this has made it very difficult for researchers to study the plant and its potential medical benefits.
 - If marijuana is rescheduled to Schedule III, it could benefit registered medical patients regarding **eligibility to certain federal programs** like access to public housing, immigrant and nonimmigrant visas and purchase and possession of firearms.
 - Rescheduling marijuana to Schedule III **would not legalize it federally** for recreational use.

Future of Medical Marijuana in DE

Under Review

- Advocates, patients and industry agree that they would like to see Medical Marijuana Program continue in some form.
- We will continue to work with the members of the General Assembly and the Governor's Office to develop a strategy

Possible Solution

- Merge the OMM and the Medical Marijuana Program into the OMC
- Allow for both customer groups to purchase at the same retail center

Questions?

OMC Office: (302)244- DOMC (3662)
Email address: OMC@delaware.gov
Website: OMC.Delaware.gov

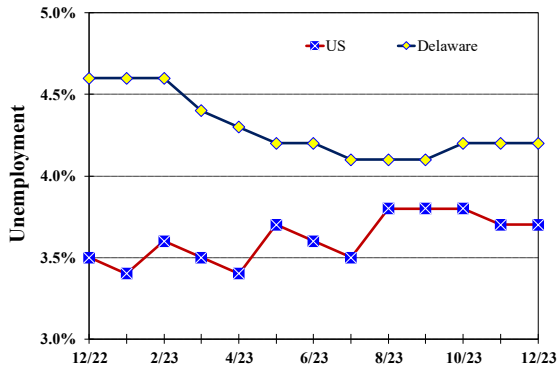
Rob.coupe@delaware.gov Office (302) 244-3660
Paul.hyland@delaware.gov Office (302) 244-3664



Unemployment Rate

Delaware and US

December 2022 - December 2023



Monthly Commentary

In December 2023, Delaware’s seasonally adjusted average hourly wage rose to \$31.54 for private sector workers, the highest level since October 2023, when the wage was \$31.30. December’s average hourly wage increased \$0.59 over the prior month and rose by \$1.69 over-the-year. Total not seasonally adjusted Nonfarm jobs were 9,600 higher than in December 2022. Three-fourths of the over-the-year job growth came from just two industries, Private Education and Healthcare and Leisure and Hospitality, whose over-the-year growth each increased by 3,700 or by 4.7 and 7.9 percent, respectively.

Delaware Civilian Labor Force

Delaware Residents

	Dec. 2023	Nov. 2023	Dec. 2022
Civilian Labor Force	511,100	510,100	495,400
Employed	489,400	488,500	472,400
Unemployed	21,700	21,600	23,000
Unemployment Rate %	4.2	4.2	4.6
US Unemployment Rate %	3.7	3.7	3.5

Source: Delaware Dept. of Labor in cooperation with the US Dept. of Labor, Bureau of Labor Statistics.

Area Unemployment Rates (%)

	Dec. 2023	Nov. 2023	Dec. 2022
New Castle County	3.5	3.6	3.9
Wilmington	5.4	5.5	5.1
Newark	3.5	3.8	3.7
Kent County	4.1	4.2	4.7
Dover	5.2	5.3	5.8
Sussex County	3.9	3.8	4.5

Note: Area rates are not seasonally adjusted.

Source: Delaware Dept. of Labor in cooperation with the US Dept. of Labor, Bureau of Labor Statistics.

Hours & Earnings

All Employee (Total Private)

	Dec. 2023	Nov. 2023	Dec. 2022
Weekly Earnings	\$1,015.59	\$993.50	\$982.07
Weekly Hours	32.2	32.1	32.9
Hourly Earnings	\$31.54	\$30.95	\$29.85

Source: Delaware Dept. of Labor in cooperation with the US Dept. of Labor, Bureau of Labor Statistics.

Office of Occupational and Labor Market Information

For data questions, contact Tom Dougherty (302) 761-8062

Delaware Labor Force Trends

Delaware's seasonally adjusted unemployment rate in December 2023 was 4.2%, unchanged from November 2023. There were 21,700 unemployed Delawareans in December 2023 compared to 23,000 in December 2022. The US unemployment rate was 3.7% in December 2023, unchanged from November 2023. In December 2022, the US unemployment rate was 3.5%, while Delaware's rate was 4.6%.

In December 2023, seasonally adjusted nonfarm employment was 486,400, up from 486,300 in November 2023. Since December 2022, Delaware's total nonfarm jobs have increased by a net gain of 9,600, a rise of 2.0%. Nationally, jobs during that period increased by 1.9%.

Delaware Nonfarm Employment

Jobs at Delaware Locations
Seasonally Adjusted (in 000s)

INDUSTRY GROUP	Dec. 2023	Nov. 2023	Over the Month Change	Over the Year Change†
TOTAL NONAG. EMP.	486.4	486.3	0.1	9.6
CONSTRUCTION	24.1	24.4	-0.3	0.3
MANUFACTURING	27.8	27.9	-0.1	1.5
Durable Goods	9.9	10.0	-0.1	0.3
Nondurable Goods	17.9	17.9	0.0	1.2
TRADE, TRANSP., & UTIL.	89.2	88.8	0.4	-1.6
Wholesale Trade	12.2	12.2	0.0	-0.4
Retail Trade	49.9	49.4	0.5	0.0
Transp. & Utilities	27.1	27.2	-0.1	-1.2
INFORMATION	3.5	3.5	0.0	-0.2
FINANCIAL ACTIVITIES	50.3	50.2	0.1	0.5
PROF. & BUS. SERVICES	67.3	68.1	-0.8	0.6
PRIV. EDUCATION & HEALTH	82.3	81.9	0.4	3.7
LEISURE & HOSPITALITY	54.3	54.3	0.0	3.7
OTHER SERVICES	17.8	17.7	0.1	-0.8
GOVERNMENT	69.8	69.5	0.3	1.9
Federal Government	6.6	6.5	0.1	0.6
State Government	32.7	32.6	0.1	0.6
Local Government	30.5	30.4	0.1	0.7

† Annual changes are not seasonally adjusted.
Details may not add up due to rounding and seasonal adjustment.
Source: US Department of Labor, Bureau of Labor Statistics.

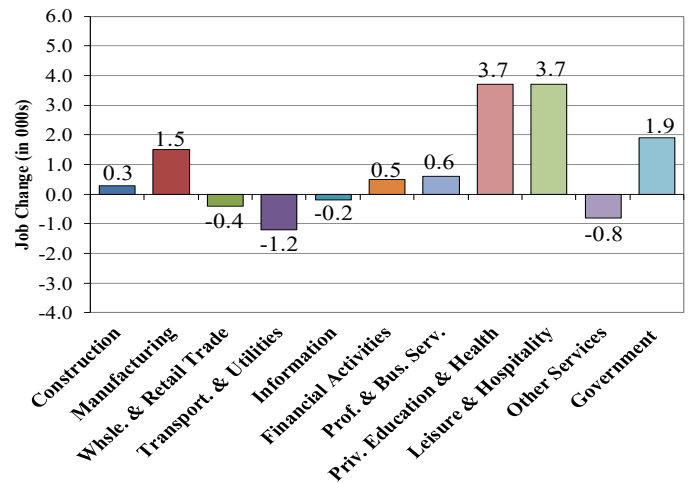
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<https://lmi.delaware.gov/>

Delaware Over-the-Year Job Change

December 2022 – December 2023



Consumer Price Index

All Urban Consumers

	Percent Change to Dec. 2023 from:		
	Dec. 2022	Oct. 2023	Nov. 2023
US City Average	3.4	-0.3	-0.1
Phila.-Camden-Wilm.*	3.9	0.0	NA

* Data are published on a bi-monthly basis.

Delaware Annual Net Job Change

Annual Average 2002–2022

