

CITY OF NORTH AUGUSTA



Monthly Departmental
Reports

January 2019

NORTH AUGUSTA FINANCE DEPARTMENT



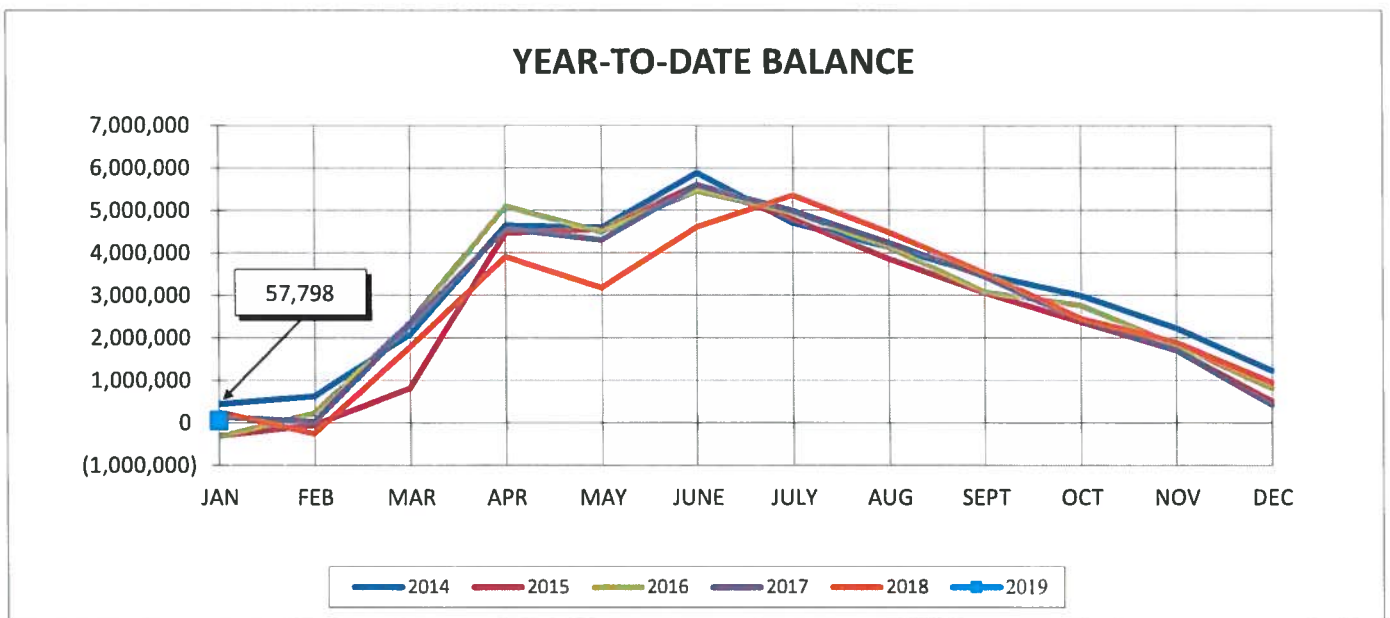
CAMMIE T. HAYES, DIRECTOR



FOR THE MONTH OF
JANUARY, 2019

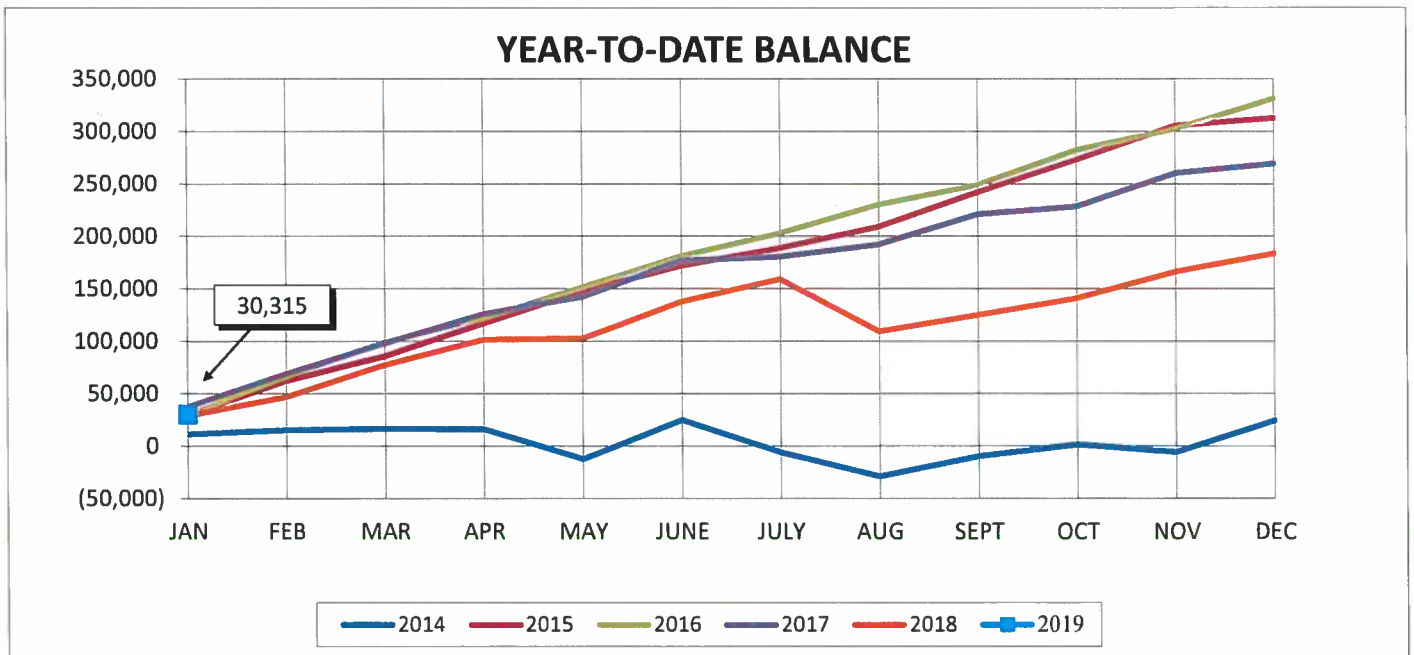
GENERAL FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2019		2018		2019		2018		2019		2018	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	1,380,934	1,380,934	1,419,593	1,419,593	1,323,136	1,323,136	1,159,531	1,159,531	57,798	57,798	260,062	260,062
FEB			1,453,600	2,873,193			1,966,742	3,126,273			(513,142)	(253,080)
MAR			3,296,900	6,170,093			1,258,262	4,384,535			2,038,638	1,785,558
APR			3,513,803	9,683,896			1,387,553	5,772,088			2,126,250	3,911,808
MAY			808,100	10,491,996			1,526,539	7,298,627			(718,439)	3,193,369
JUNE			2,694,795	13,186,791			1,274,638	8,573,265			1,420,157	4,613,526
JULY			2,345,871	15,532,662			1,598,431	10,171,696			747,440	5,360,966
AUG			451,623	15,984,285			1,323,435	11,495,131			(871,812)	4,489,154
SEPT			277,541	16,261,826			1,243,857	12,738,988			(966,316)	3,522,838
OCT			608,769	16,870,595			1,674,070	14,413,058			(1,065,301)	2,457,537
NOV			654,900	17,525,495			1,218,159	15,631,217			(563,259)	1,894,278
DEC			657,439	18,182,934			1,594,930	17,226,147			(937,491)	956,787



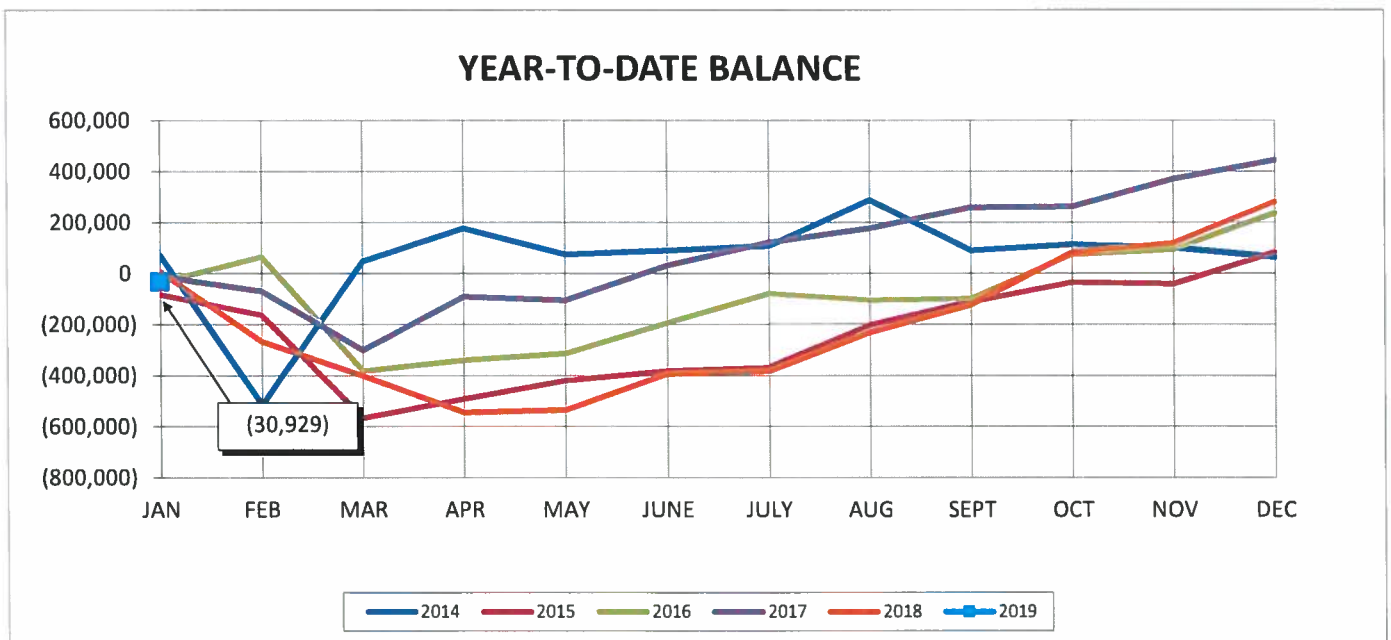
STORMWATER UTILITY FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2019		2018		2019		2018		2019		2018	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	68,228	68,228	66,961	66,961	37,913	37,913	37,769	37,769	30,315	30,315	29,192	29,192
FEB			66,146	133,107			48,383	86,152			17,763	46,955
MAR			68,081	201,188			37,630	123,782			30,451	77,406
APR			66,305	267,493			42,090	165,872			24,215	101,621
MAY			66,519	334,012			65,471	231,343			1,048	102,669
JUNE			69,015	403,027			33,513	264,856			35,502	138,171
JULY			66,698	469,725			45,519	310,375			21,179	159,350
AUG			66,946	536,671			116,784	427,159			(49,838)	109,512
SEPT			69,305	605,976			53,811	480,970			15,494	125,006
OCT			70,324	676,300			54,419	535,389			15,905	140,911
NOV			67,481	743,781			42,123	577,512			25,358	166,269
DEC			73,083	816,864			55,594	633,106			17,489	183,758



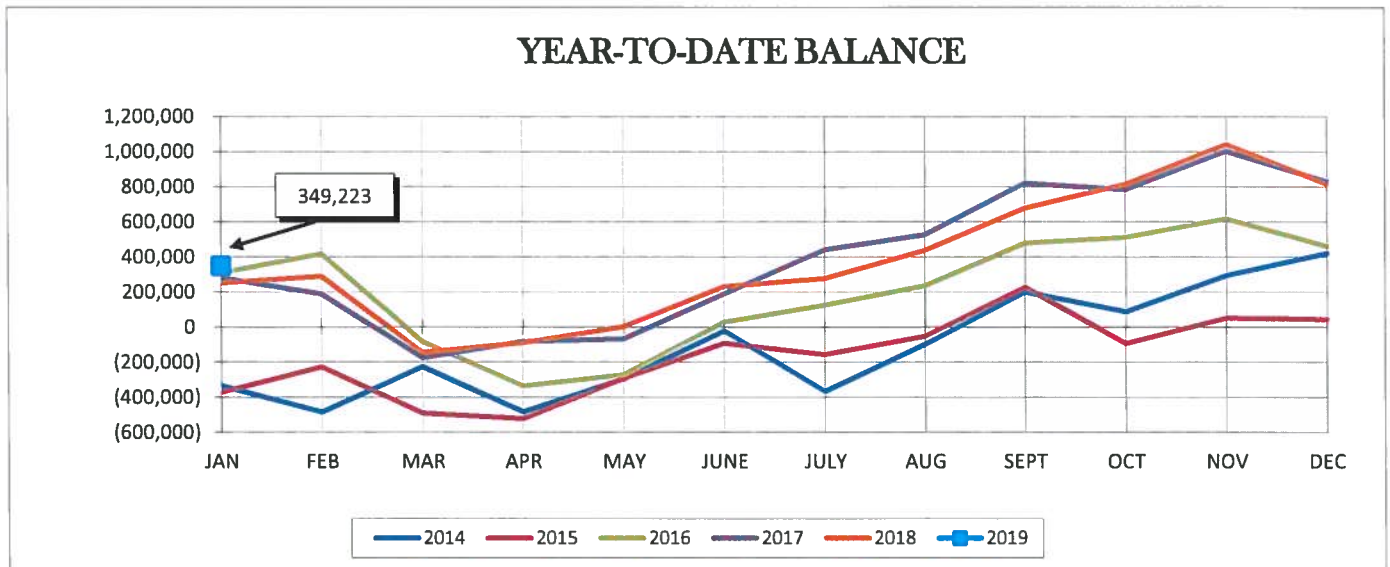
SANITATION SERVICES FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2019		2018		2019		2018		2019		2018	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	295,207	295,207	350,100	350,100	326,136	326,136	341,573	341,573	(30,929)	(30,929)	8,527	8,527
FEB			308,941	659,041			583,964	925,537			(275,023)	(266,496)
MAR			382,278	1,041,319			515,719	1,441,256			(133,441)	(399,937)
APR			364,995	1,406,314			509,075	1,950,331			(144,080)	(544,017)
MAY			401,043	1,807,357			391,823	2,342,154			9,220	(534,797)
JUNE			415,778	2,223,135			274,152	2,616,306			141,626	(393,171)
JULY			371,311	2,594,446			361,046	2,977,352			10,265	(382,906)
AUG			442,206	3,036,652			290,491	3,267,843			151,715	(231,191)
SEPT			380,997	3,417,649			272,478	3,540,321			108,519	(122,672)
OCT			543,992	3,961,641			338,254	3,878,575			205,738	83,066
NOV			372,014	4,333,655			336,209	4,214,784			35,805	118,871
DEC			511,567	4,845,222			348,179	4,562,963			163,388	282,259



WATERWORKS & SEWER SYSTEM

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2019		2018		2019		2018		2019		2018	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	864,457	864,457	845,752	845,752	515,234	515,234	593,360	593,360	349,223	349,223	252,392	252,392
FEB			862,127	1,707,879			823,667	1,417,027			38,460	290,852
MAR			773,554	2,481,433			1,206,490	2,623,517			(432,936)	(142,084)
APR			809,060	3,290,493			755,541	3,379,058			53,519	(88,565)
MAY			898,612	4,189,105			806,763	4,185,821			91,849	3,284
JUNE			857,325	5,046,430			627,601	4,813,422			229,724	233,008
JULY			845,603	5,892,033			801,352	5,614,774			44,251	277,259
AUG			880,982	6,773,015			720,568	6,335,342			160,414	437,673
SEPT			876,669	7,649,684			634,237	6,969,579			242,432	680,105
OCT			889,193	8,538,877			754,439	7,724,018			134,754	814,859
NOV			865,278	9,404,155			636,484	8,360,502			228,794	1,043,653
DEC			845,220	10,249,375			1,070,026	9,430,528			(224,806)	818,847

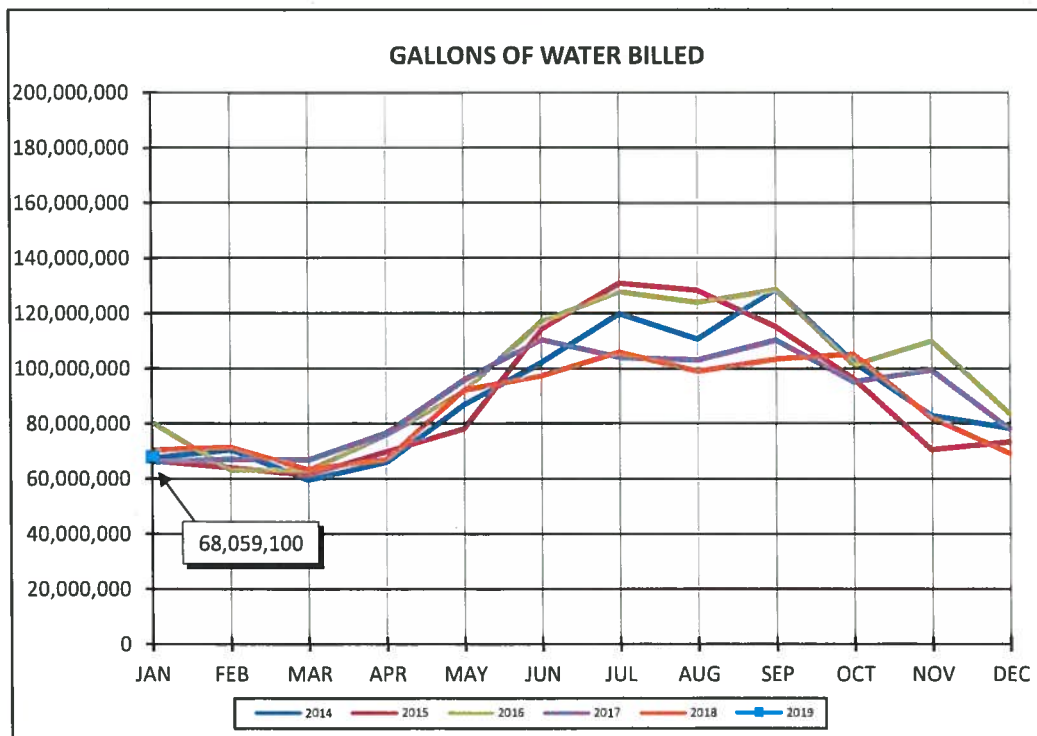


DEPARTMENT COMPARATIVE DATA (2018-2019)

OPERATING FUNDS & DEPARTMENTS	2018 EXPENDED	2019 EXPENDED	YTD PERCENT 1 MO=8.33%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	11,095.66	9,564.91	5.16%	185,261.00	175,696.09
ADMINISTRATION	20,645.55	23,565.30	4.31%	547,337.00	523,771.70
INFORMATION TECHNOLOGY	20,006.67	77,047.98	9.88%	780,057.00	703,009.02
JUSTICE & LAW	32,786.57	34,308.53	4.30%	797,399.00	763,090.47
COMMUNITY PROMOTION	10,336.36	7,919.21	10.67%	74,187.00	66,267.79
FINANCE	28,157.01	25,517.96	5.81%	439,038.00	413,520.04
HUMAN RESOURCES	13,196.99	20,270.31	6.74%	300,851.00	280,580.69
BUILDING STANDARDS	26,204.55	27,525.56	6.37%	431,828.00	404,302.44
PLANNING & DEVELOPMENT	8,041.06	23,857.93	5.78%	412,999.00	389,141.07
CITY BUILDINGS	12,574.06	9,368.78	2.48%	377,666.00	368,297.22
PROPERTY MAINTENANCE	129,961.21	160,530.39	11.56%	1,389,086.00	1,228,555.61
PUBLIC SAFETY	578,612.02	647,353.30	7.53%	8,596,074.00	7,948,720.70
ENGINEERING	23,414.84	18,593.42	7.57%	245,507.00	226,913.58
STREET LIGHTS & SIGNALS	20,037.04	12,372.29	2.54%	487,952.00	475,579.71
STREETS & DRAINS	58,104.70	57,913.33	6.22%	930,912.00	872,998.67
RECREATION	52,639.69	68,595.36	7.16%	958,177.00	889,581.64
PARKS	42,234.20	23,837.31	5.13%	464,709.00	440,871.69
COMMUNITY CENTER	9,720.62	9,335.76	5.30%	176,079.00	166,743.24
TOURISM	18,307.42	21,304.27	5.36%	397,330.00	376,025.73
RVP ACTIVITIES CENTER	43,454.57	44,353.81	5.60%	791,919.00	747,565.19
GENERAL FUND TOTAL	1,159,530.79	1,323,135.71	7.04%	18,784,368.00	17,461,232.29
STORMWATER UTILITY FUND (11):					
INFORMATION TECHNOLOGY	99.76	0.00	0.00%	0.00	0.00
STORMWATER	37,577.76	37,913.01	4.90%	774,254.00	736,340.99
HUMAN RESOURCES	91.50	0.00	0.00%	0.00	0.00
TRANSFERS	0.00	0.00	0.00%	27,729.00	27,729.00
STORMWATER FUND TOTAL	37,769.02	37,913.01	4.73%	801,983.00	764,069.99
SANITATION FUND (13):					
INFORMATION TECHNOLOGY	2,835.61	0.00	0.00%	6,257.00	6,257.00
SANITATION	169,909.02	199,504.14	7.88%	2,531,820.00	2,332,315.86
RECYCLING	168,466.05	126,632.31	8.05%	1,573,817.00	1,447,184.69
HUMAN RESOURCES	362.63	0.00	0.00%	0.00	0.00
TRANSFERS	0.00	0.00	0.00%	362,450.00	362,450.00
SANITATION FUND TOTAL	341,573.31	326,136.45	7.29%	4,474,344.00	4,148,207.55
O & M FUND (21):					
INFORMATION TECHNOLOGY	16,982.21	0.00	0.00%	4,982.00	4,982.00
HUMAN RESOURCES	255.43	0.00	0.00%	0.00	0.00
UTILITIES FINANCE	32,829.42	40,426.68	7.67%	526,923.00	486,496.32
UTILITIES ADMINISTRATION	41,988.97	36,072.78	6.99%	516,078.00	480,005.22
WATER OPERATIONS	46,257.89	52,372.22	6.38%	821,363.00	768,990.78
WATER PRODUCTION	144,599.09	199,282.45	12.38%	1,609,557.00	1,410,274.55
WASTEWATER OPERATIONS	73,236.95	55,843.72	1.31%	4,277,817.00	4,221,973.28
TRANSFERS	0.00	0.00	0.00%	740,173.00	740,173.00
O & M FUND TOTAL	356,149.96	383,997.85	4.52%	8,496,893.00	8,112,895.15

GALLONS OF WATER BILLED

	2014	2015	2016	2017	2018	2019
JAN	67,527,800	66,593,800	80,612,500	66,226,500	70,472,600	68,059,100
FEB	70,558,900	64,130,000	63,228,900	67,248,700	71,463,100	
MAR	59,501,800	61,445,100	63,146,800	66,873,200	63,382,300	
APR	66,036,800	69,821,800	75,996,300	76,591,700	67,096,100	
MAY	87,006,600	78,135,500	91,865,700	95,937,000	92,208,400	
JUN	102,185,100	114,293,800	117,019,167	110,442,100	97,377,300	
JUL	119,881,100	130,932,600	127,708,867	104,063,100	105,927,100	
AUG	110,592,200	128,369,800	123,927,500	103,060,200	99,041,700	
SEP	128,709,100	115,214,244	128,532,700	110,350,200	103,480,400	
OCT	102,242,400	96,463,100	101,300,800	95,226,700	105,219,800	
NOV	82,984,300	70,516,400	109,895,800	99,336,800	82,158,600	
DEC	78,370,200	73,391,300	83,710,800	78,090,700	69,352,300	
TOTAL	1,075,596,300	1,069,307,444	1,166,945,834	1,073,446,900	1,027,179,700	68,059,100





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

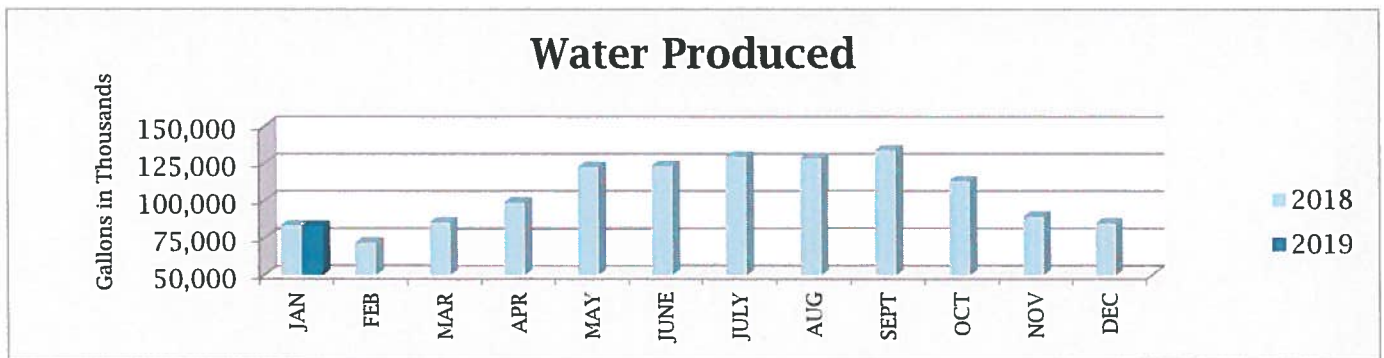
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

January, 2019

WATER OPERATIONS AND MAINTENANCE

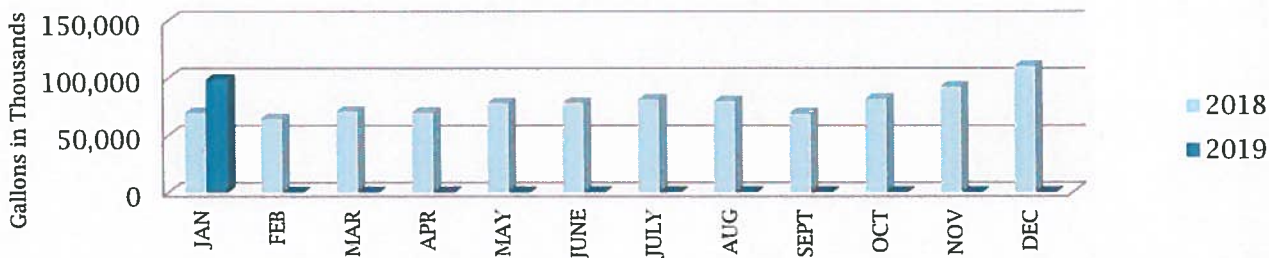
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Totals
Customers Inside City	2019	9,568												
	2018	9,197	9,249	9,212	9,243	9,279	9,292	9,207	9,181	9,333	9,408	9,517	9,552	
Customers Outside City	2019	3,106												
	2018	3,097	3,112	3,086	3,094	3,079	3,083	3,086	3,088	3,091	3,084	3,079	3,108	
Total Customers	2019	12,674	0	0	0	0	0	0	0	0	0	0	0	
	2018	12,294	12,361	12,298	12,337	12,358	12,375	12,293	12,269	12,424	12,492	12,596	12,660	
# of Water Taps Paid	2019	11												11
	2018	26	18	9	11	18	2	1	17	7	5	9	5	128
Water Tap Fees Collected	2019	\$11,000												\$11,000
	2018	\$14,290	\$15,022	\$6,495	\$8,354	\$18,522	\$550	\$250	\$10,761	\$5,440	\$1,300	\$7,000	\$5,400	\$93,384
Water Lines Installed (LF)	2019	120												120
	2018	0	0	0	265	70	212	0	0	0	0	0	547	1,094
Water Produced (gals in thousands)	2019	82,929												82,929
	2018	83,201	71,708	85,406	98,640	122,632	123,238	129,491	128,371	133,787	113,160	89,269	84,740	1,263,643
Water Billed (gals in thousands)	2019	69,035												69,035
	2018	72,432	72,182	64,848	68,227	98,639	103,856	115,196	110,084	114,322	117,326	86,933	71,312	1,095,857
Water Billed/ Water Produced	2019	83%												83%
	2018	87%	101%	76%	69%	80%	84%	89%	86%	85%	104%	97%	85%	87%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2019	29												29
	2018	6	48	21	18	65	26	29	16	22	44	30	354	679
Water Loss/ Water Billed	2019	0.042%												0.042%
	2018	0.008%	0.066%	0.032%	0.026%	0.066%	0.025%	0.025%	0.015%	0.019%	0.038%	0.035%	0.493%	0.062%



WASTEWATER OPERATIONS AND MAINTENANCE

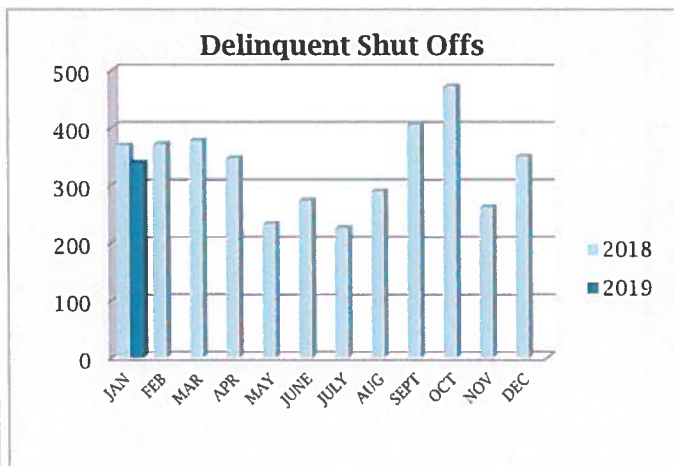
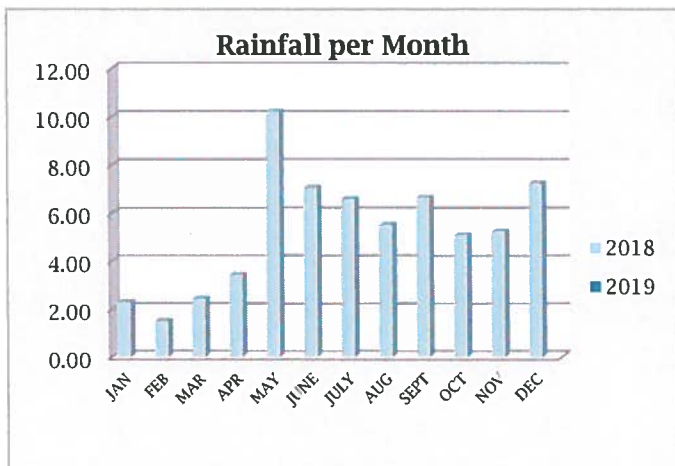
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2019	11,068												
	2018	10,857	10,909	10,871	10,907	10,908	10,922	10,827	10,816	10,890	10,855	10,879	11,035	
Customers Outside City	2019	1,010												
	2018	1,004	1007	996	1008	1010	1007	1001	1011	1002	1008	1009	1010	
Total Customers	2019	12,078	0	0	0	0	0	0	0	0	0	0	0	
	2018	11,861	11,916	11,867	11,915	11,918	11,929	11,828	11,827	11,892	11,863	11,888	12,045	
# of Wastewater Taps Paid	2019	20												20
	2018	26	15	11	25	24	8	3	18	22	14	19	12	197
Wastewater Tap Fees Collected	2019	\$16,250												\$16,250
	2018	\$18,900	\$13,720	\$8,550	\$19,744	\$37,964	\$5,200	\$1,800	\$13,480	\$14,900	\$10,168	\$13,650	\$10,234	\$168,310
Wastewater Billed (gals in thousands)	2019	141,281												141,281
	2018	128,827	137,956	142,165	124,546	135,667	132,625	130,754	130,982	130,375	131,662	135,852	216,281	1,677,692
Wastewater Unbilled (gals in thousands)	2019	1,837												1,837
	2018	4,024	2,286	1,882	2,013	1,816	4,408	1,885	1,489	2,068	4,733	1,896	2,170	30,670
Wastewater Metered by ACPSA (gals in thousands)	2019	172,728												172,728
	2018	131,749	120,615	132,532	128,985	141,455	135,387	142,428	143,443	130,935	145,495	159,357	183,543	1,695,924
Edgefield County Wastewater Metered	2019	73,913												73,913
	2018	62,219	56,028	61,697	59,164	63,269	57,000	61,126	63,600	61,764	63,630	66,842	73,068	749,407
North Augusta Flow (gals in thousands)	2019	98,815	0	0	0	0	0	0	0	0	0	0	0	98,815
	2018	69,530	64,587	70,835	69,821	78,186	78,387	81,302	79,843	69,171	81,865	92,515	110,475	946,517
Backups Customer Line	2019	19												19
	2018	25	19	25	13	14	16	7	11	12	13	19	18	192
Backups City Main Line	2019	3												3
	2018	4	2	3	2	3	3	1	0	2	2	3	1	26

Wastewater Treated



METER DIVISION

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Existing Service Activations	2019	99												99
	2018	74	100	102	94	110	99	90	97	84	101	83	79	1,113
Existing Service Deactivations	2019	81												81
	2018	79	90	67	94	101	102	104	85	71	95	77	73	1,038
Delinquent Shut Offs	2019	338												338
	2018	369	372	377	347	232	273	225	289	405	472	261	350	3,972
Delinquent Restores	2019	263												263
	2018	376	300	317	283	206	203	164	274	341	308	171	339	3,282
After-hours Restores	2019	30												30
	2018	58	51	46	48	25	19	28	33	41	56	34	41	480
Meters Read	2019	10,627												10,627
	2018	10,474	10,521	10,472	10,515	10,528	10,571	10,582	10,561	10,610	10,590	10,596	10,614	126,634
Recheck Meter Readings	2019	238												238
	2018	276	239	207	130	191	210	183	249	242	203	259	143	2,532
Rainfall (inches)	2019													0.00
	2018	2.29	1.50	2.43	3.42	10.22	7.06	6.59	5.52	6.65	5.10	5.25	7.25	63.28

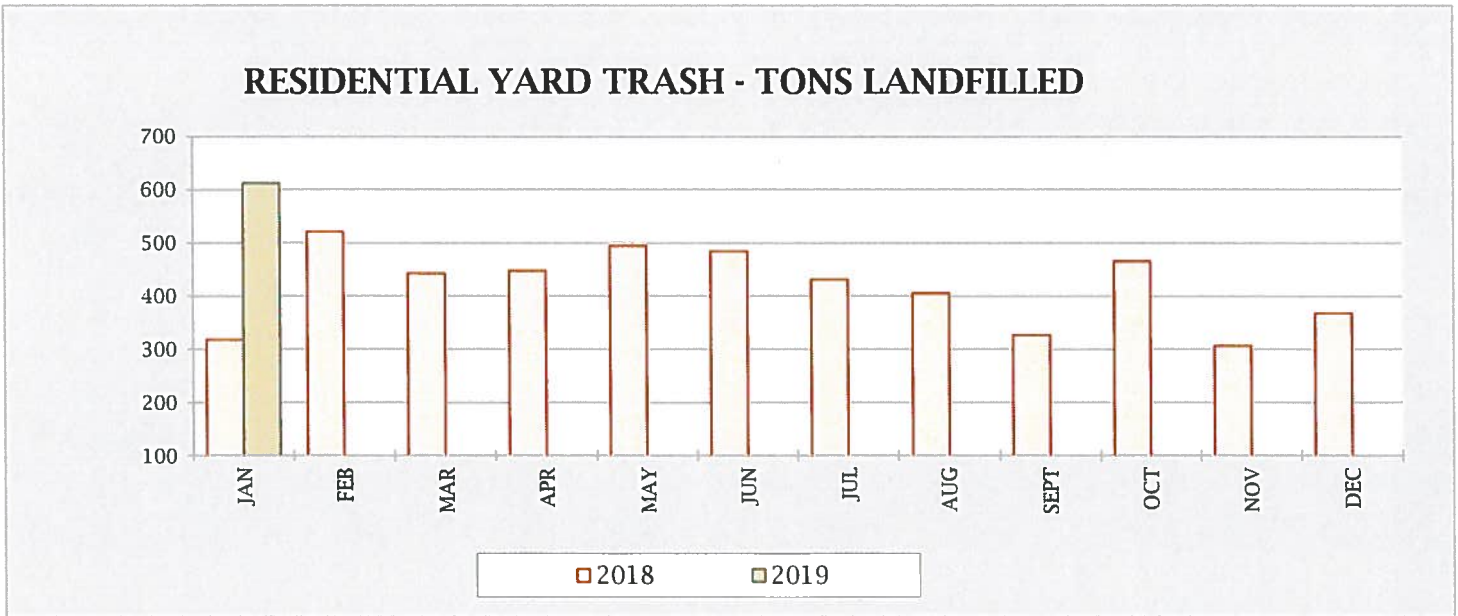


PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2019	109												109
	2018	29	73	70	18	81	83	91	102	101	71	43	40	801
Mowing Man Hours	2019	405												405
	2018	161	216	486	1,084	1,449	1,559	1,479	1,273	884	679	504	594	10,368
Right of Way Mowed Miles	2019	0												0
	2018	32	0	26	50	278	274	105	271	188	205	230	124	1,783
Curblin/Sidewalk Edging Miles	2019	0												0.00
	2018	0	0	0	0	0	0	0	0	0	0	1.38	0	1.38
Planting Man Hours	2019	270												270
	2018	42	350	230	137	63	90	136	0	0	157	80	219	1,504
Plant Maintenance	2019	109												109
	2018	339	217	140	0	0	0	0	11	0	0	0	0	707
Mulch Installed Cubic Yards	2019	457												457
	2018	127	423	394	1071	0	0	0	0	0	12	120	20	2167
Mulching Man Hours	2019	457												457
	2018	174	451	425	30	0	0	0	0	0	48	216	88	1,432
Trees Installed	2019	37												37
	2018	75	54	34	23	6	9	11	0	0	2	140	43	397
Tree Maintenance Man Hours	2019	91												91
	2018	490	119	60	193	87	138	147	386	56	120	207	47	2,050
Trees Removed	2019	1												1
	2018	21	5	10	0	0	0	8	12	5	21	2	2	86
Litter Patrol Steet Miles	2019	587												587
	2018	590	705	770	692	556	473	221	213	569	690	457	478	6,414
Litter Collected Tons	2019	4.37												4.37
	2018	5.5	5.86	4.2	3.85	5.44	6.12	3.26	1.48	3.5	5.2	4.43	5.07	53.91
Irrigation Installation Man Hours	2019	0												0
	2018	0	0	0	209	0	0	0	0	300	127	48	0	684
Irrigation Repairs	2019	4												4
	2018	0	3	49	20	50	25	30	35	30	37	5	3	287
Landscape Inspections	2019	3												3
	2018	4	7	6	10	17	11	22	13	7	7	23	19	146

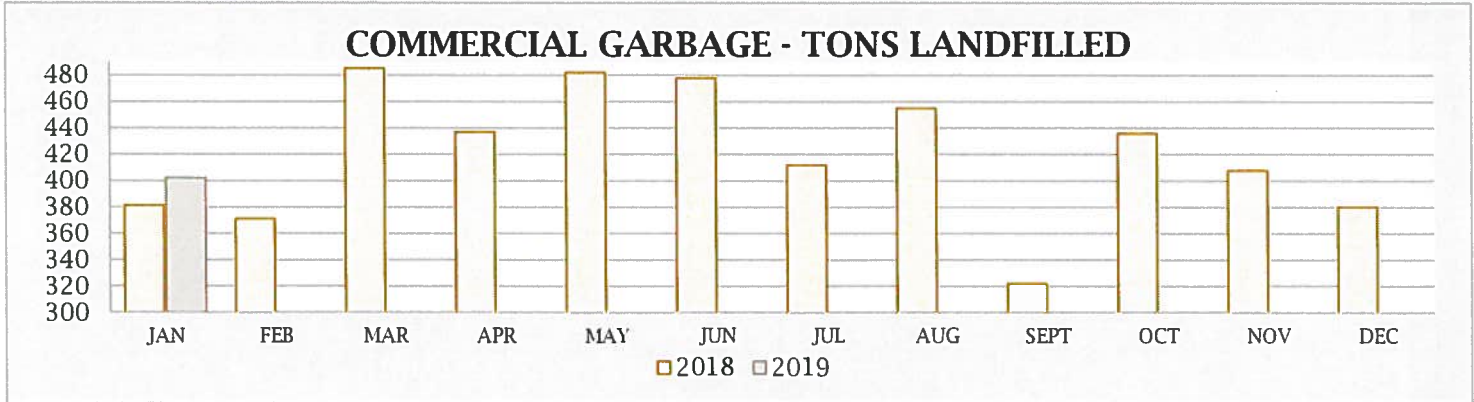
RESIDENTIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2019	8,482												
	2018	8,330	8,363	8,338	8,359	8,373	8,373	8,382	8,368	8,404	8,414	8,439	8,458	
Customers Outside City	2019	305												
	2018	302	304	301	304	309	310	307	307	314	312	310	307	
Customers Multi-Unit	2019	1,953												
	2018	1,821	1,872	1,823	1,871	1,873	1,823	1,827	1,825	1,892	1,947	1,949	1,998	
Total Customers	2019	10,740	0	0	0	0	0	0	0	0	0	0	0	
	2018	10,453	10,539	10,462	10,534	10,555	10,506	10,516	10,500	10,610	10,673	10,698	10,763	
Yard Trash (tons)	2019	613												613
	2018	318	522	443	448	495	485	432	406	327	466	307	368	5,017
Yard Trash Cans	2019	705												
	2018	688	687	684	700	692	700	696	695	699	698	703	705	
Fees Collected	2019	\$219,490												\$219,490
	2018	\$213,921	\$214,504	\$213,887	\$214,394	\$214,913	\$213,705	\$214,619	\$214,548	\$216,268	\$217,085	\$217,783	\$219,719	\$2,585,346



COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2019	549												
	2018	491	490	493	495	495	499	498	498	501	510	499	499	
Customers Outside City	2019	4												
	2018	4	4	4	4	4	4	4	4	4	4	4	4	4
Total Customers	2019	553	0	0	0	0	0	0	0	0	0	0	0	
	2018	495	494	497	499	499	503	502	502	505	514	503	503	
Garbage Landfilled	2019	402												402
	2018	381	371	485	437	482	478	412	455	322	436	408	380	5047
Service Fees	2019	\$62,567												\$62,567
	2018	\$60,830	\$60,741	\$60,639	\$61,455	\$61,413	\$62,457	\$61,680	\$62,035	\$61,960	\$61,959	\$61,822	\$61,259	\$738,250
Landfill Fees	2019	\$17,505												\$17,505
	2018	\$14,460	\$16,181	\$18,515	\$16,851	\$19,946	\$18,604	\$16,455	\$17,424	\$12,501	\$16,572	\$15,512	\$14,618	\$197,639

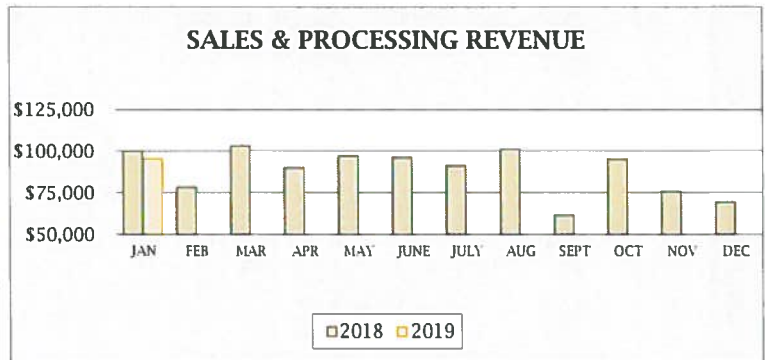
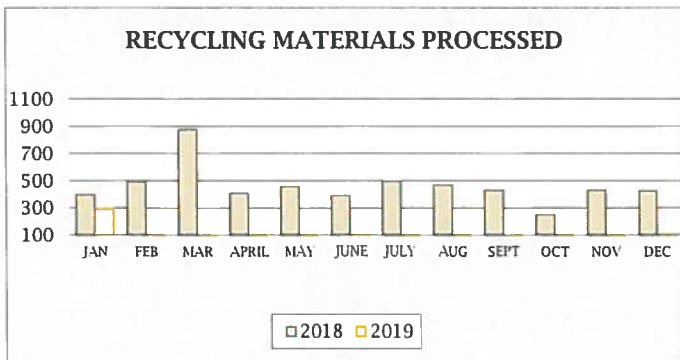


STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2019	76.00												76.00
	2018	15.75	36.55	20.41	18.50	12.98	13.73	1.54	1.75	32.66	44.03	20.80	64.00	282.70
Sweeping Miles	2019	80.00												80.00
	2018	37.00	107.50	59.86	45.00	31.63	33.47	2.69	3.27	61.02	77.75	31.73	72.00	562.92
Sweeping Tons Collected	2019	36.71												36.71
	2018	10.28	32.09	17.87	16.19	11.36	12.02	1.76	1.89	35.27	40.77	16.64	33.43	229.57

RECYCLING

			JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD		
ALL SOLID WASTE INCLUDING RECYCLABLES TAKEN IN (TONS)	North Augusta	2019	858													858	
		2018	938	1044	959	832	955	825	1033	667	600	844	879	822	10398		
	Aiken County	2019	519														519
		2018	356	396	441	450	375	404	458	411	289	409	378	436	4803		
	Commercial /Industrial	2019	1496														1496
		2018	1575	1459	1716	1742	1952	1806	1920	1922	1238	1939	1403	1420	20092		
	Total Incoming	2019	2873	0	0	0	0	0	0	0	0	0	0	0	0	0	2873
		2018	2869	2899	3116	3024	3282	3035	3411	3000	2127	3192	2660	2678	35293		
NON-RECYCLABLES TAKEN TO LANDFILL (TONS)	North Augusta/Aiken County	2019	1084													1084	
		2018	899	1168	998	1017	1057	863	1175	766	716	1020	996	1018	11693		
	Commercial /Industrial	2019	1608														1608
		2018	1575	1239	1241	1599	1767	1783	1740	1769	984	1923	1237	1236	18093		
	Total Landfilled	2019	2692	0	0	0	0	0	0	0	0	0	0	0	0	0	2692
		2018	2474	2407	2239	2616	2824	2646	2915	2535	1700	2943	2233	2254	29786		
RECYCLABLES PROCESSED (TONS)	North Augusta/Aiken County	2019	293	0	0	0	0	0	0	0	0	0	0	0	0	293	
		2018	395	272	402	265	273	366	316	312	173	233	261	240	3508		
	%	2019	21%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	21%
		2018	31%	19%	29%	21%	21%	30%	21%	29%	19%	19%	21%	19%	23%		
Total Recyclables Processed	2019	293	0	0	0	0	0	0	0	0	0	0	0	0	0	293	
	2018	395	492	877	408	458	389	496	465	427	249	427	424	5507			
Material Sales & Processing Revenue	2019	\$95,504														\$95,504	
	2018	\$100,030	\$78,366	\$103,097	\$89,887	\$97,094	\$96,117	\$91,111	\$101,234	\$61,385	\$95,162	\$75,638	\$69,391	\$1,058,512			



***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***LIBBY HODGES
DIRECTOR***

***MONTHLY REPORT
FOR
JANUARY 2019***

City of North Augusta
Department of Planning and Development
Monthly Report for January 2019

Item	This Month		Year To Date		Same Month Last Year		Last Year To Date	
	Approved	Denied	Approved	Denied	Approved	Denied	Approved	Denied
Appeals								
Variances	2	0	2	0	0	0	1	0
Special Exceptions	1	0	1	0	0	0	0	0
Administrative Decisions	0	0	0	0	0	0	0	0
Waivers	0	0	0	0	0	0	0	0
Fees Collected								
Development Applications	\$535.00		\$535.00		\$3,005.50		\$3,005.50	
Appeals	\$0.00		\$0.00		\$0.00		\$0.00	
Maps/Publications	\$150.00		\$150.00		\$0.00		\$0.00	
Special Review Fees	\$0.00		\$0.00		\$0.00		\$0.00	
Total Fees	\$685.00		\$685.00		\$3,005.50		\$3,005.50	

* Corrected

City of North Augusta Department of Planning and Development

Staff Approvals - 2019

Residential Site Plans - January 2019

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
RSP19-004	006-17-18-005	Sitee LLC	921 Stanton Dr	R-14	1/3/2019	Front Porch Expansion
RSP19-005	106-00-03-006	Keystone Homes, Inc.	1045 Swan Ct	R-10	1/11/2019	New Residential
RSP19-006	002-16-06-022	Mary Clark	817 Dunbarton Dr	R-14	1/11/2019	Room Addition
RSP19-007	005-14-07-010	Forrest McKie	115 Douglas Dr	PD	1/11/2019	New Residential
RSP19-008	001-16-02-002	Pete Alewine Pool Co	192 Durst Dr	PD	1/15/2019	Inground Pool
RSP19-009	006-14-12-020	P. Dock Smith	1826 Oriole Ave	R-7	1/16/2019	Screen Porch
RSP19-010	010-13-01-063	Champion Windows	500 Old Wlanut Branch Dr	R-14	1/17/2019	Patio Room Enclosure
RSP19-012	007-16-14-038	Binson Properties	419 W Woodlawn	R-14	1/22/2019	Extend Two Bedrooms/AddCarport
RSP19-013	006-08-06-020	Parkridge Builders	271 Mossy Oak Circle	R-7	1/22/2019	New Residential
RSP19-014	106-00-05-004	Keystone Homes, Inc.	1028 Gregory Landing Dr	R-10	1/28/2019	New Residential

RSP19-015	106-00-05-005	Keystone Homes, Inc.	1036 Gregory Landing	R-10	1/28/2019	New Residential
RSP19-016	106-00-09-006	Keystone Homes, Inc.	1055 Harlequin Way	R-10	1/28/2019	New Residential
RSP19-017	014-00-02-015	Wetherington Builders	678 Rivernorth Dr	PD	1/28/2019	New Residential

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

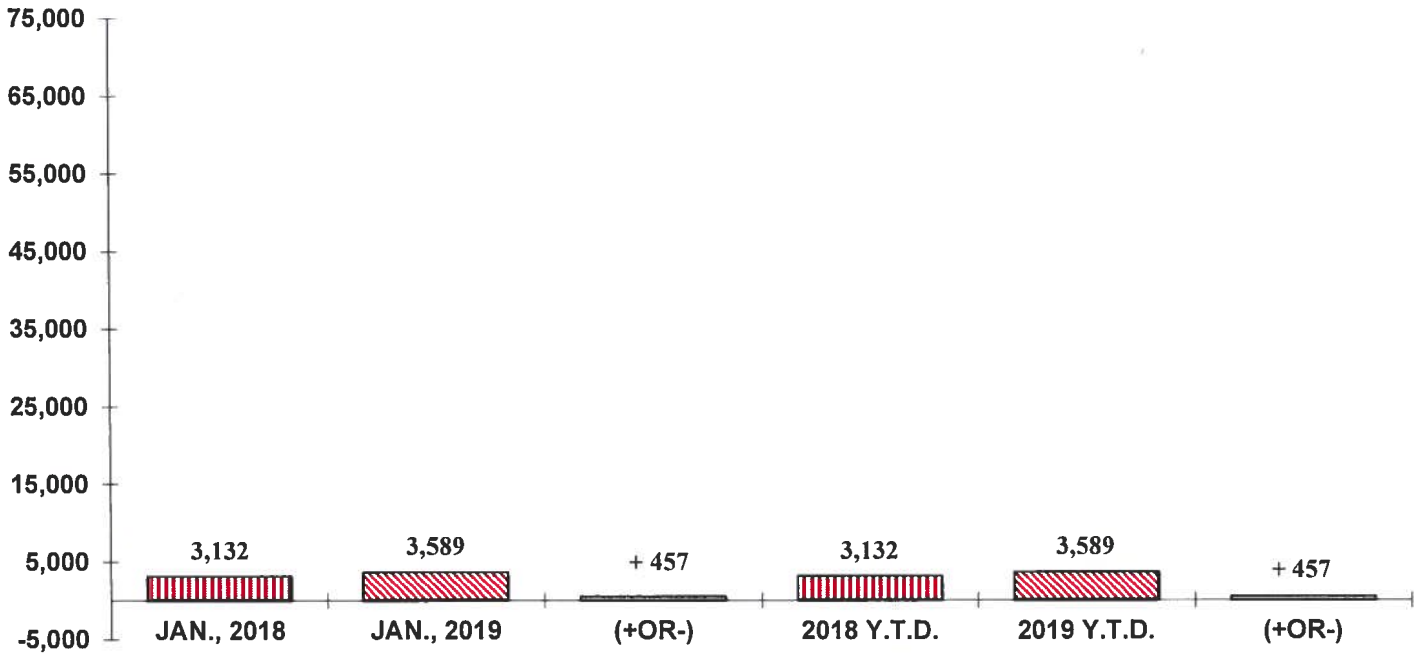
**MONTHLY REPORT
FOR**

JANUARY, 2019

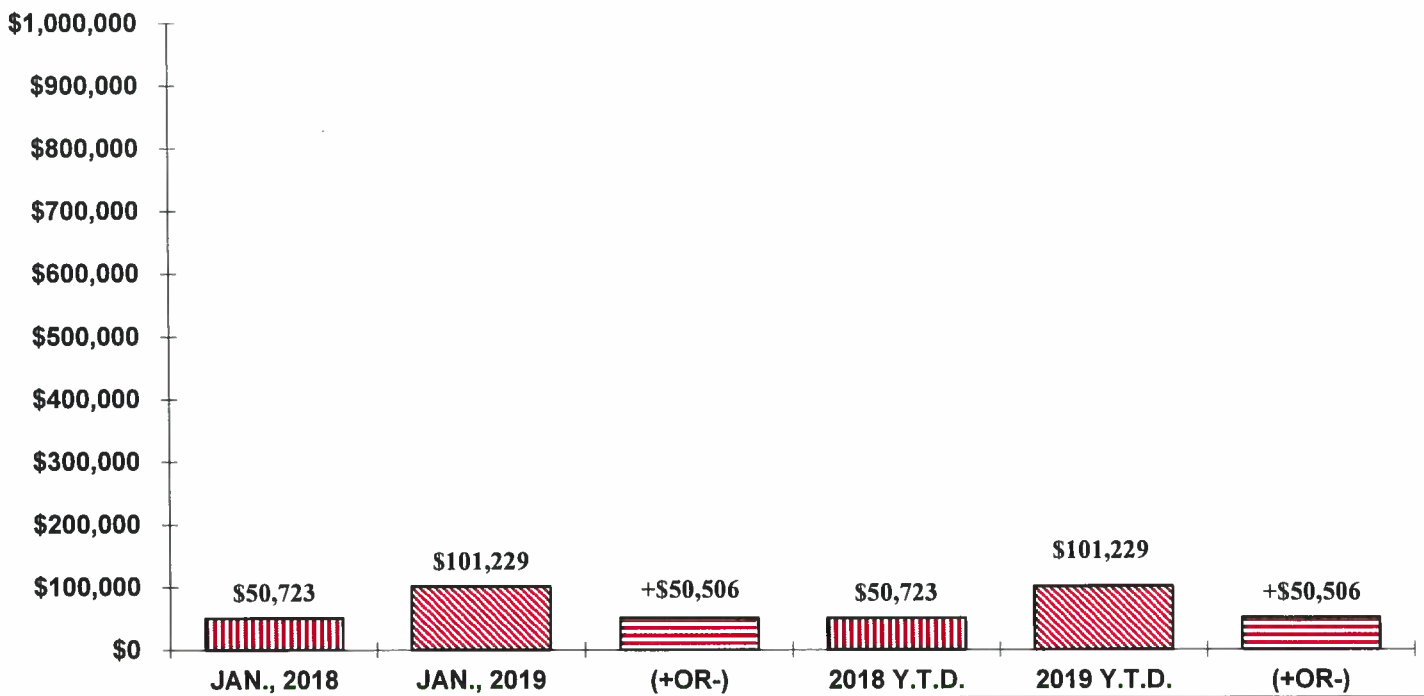
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	JAN., 2018	JAN., 2019	(+OR-)	2018 Y.T.D.	2019 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$50,723	\$101,229	+\$50,506	\$50,723	\$101,229	+\$50,506
MUNICIPAL COURT CASES	567	1,170	+ 603	567	1,170	+ 603
JURY TRIALS REQUESTED	46	67	+ 21	46	67	+ 21
LARCENY OF MOTOR VEHICLES	6	7	+ 1	6	7	+ 1
TRAFFIC WARNINGS	513	644	+ 131	513	644	+ 131
NON-TRAFFIC ARRESTS	58	87	+ 29	58	87	+ 29
TRAFFIC ARRESTS	846	995	+ 149	846	995	+ 149
TOTAL ARRESTS	904	1,082	+ 178	904	1,082	+ 178
CALLS FOR SERVICE	3,132	3,589	+ 457	3,132	3,589	+ 457
OFFICER GENERATED CALLS	1,807	2,304	+ 497	1,807	2,304	+497
CITIZEN GENERATED CALLS	1,325	1,285	--40	1,325	1,285	-40
COMMUNITY POLICING	395	514	+ 119	395	514	+119
MAJOR CRIMES	50	45	--5	50	45	--5
TRAFFIC ACCIDENTS	100	88	--12	100	88	--12
FIRE CALLS	31	25	--6	31	25	--6
VICTIM'S ASSISTANCE MONEY	\$2,702	\$4,899	+\$2,197	\$2,702	\$4,899	+\$2,197
FIRST RESPONDERS	55	57	+ 2	55	57	+ 2

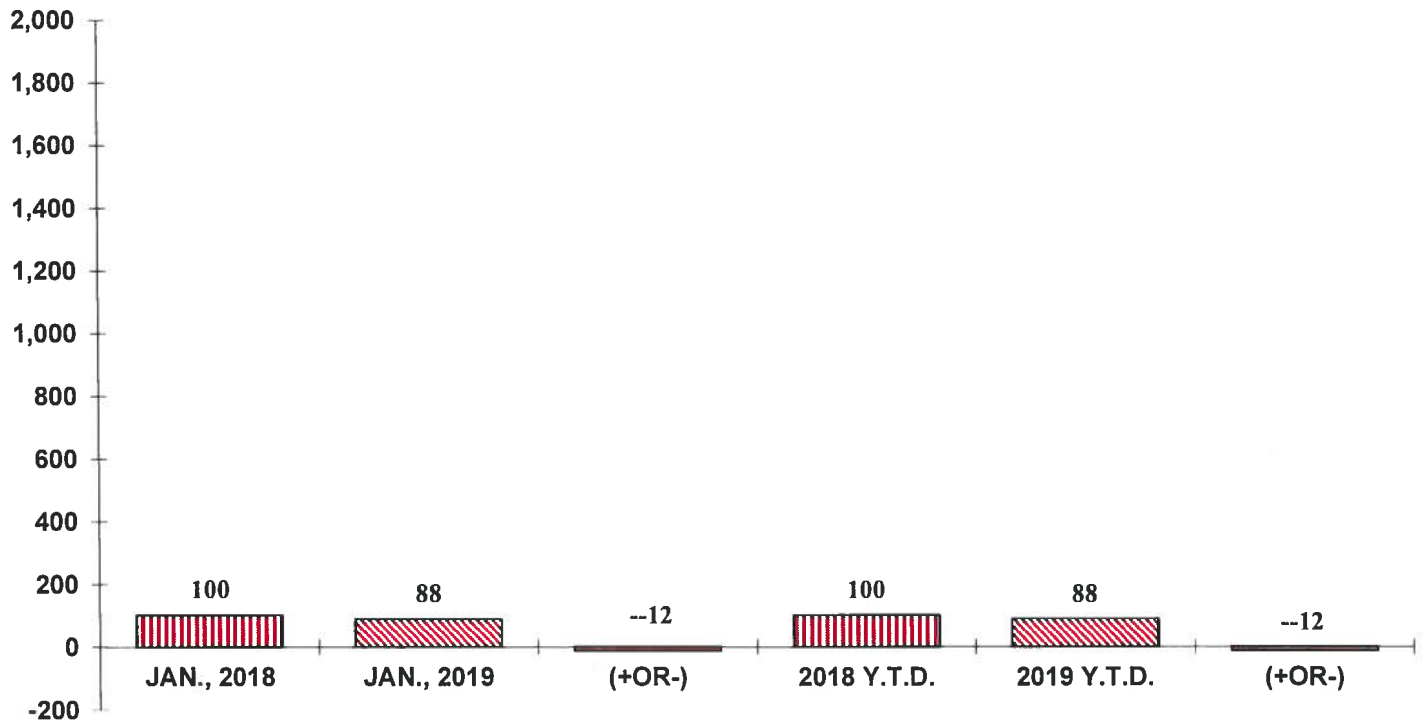
CALLS FOR SERVICE



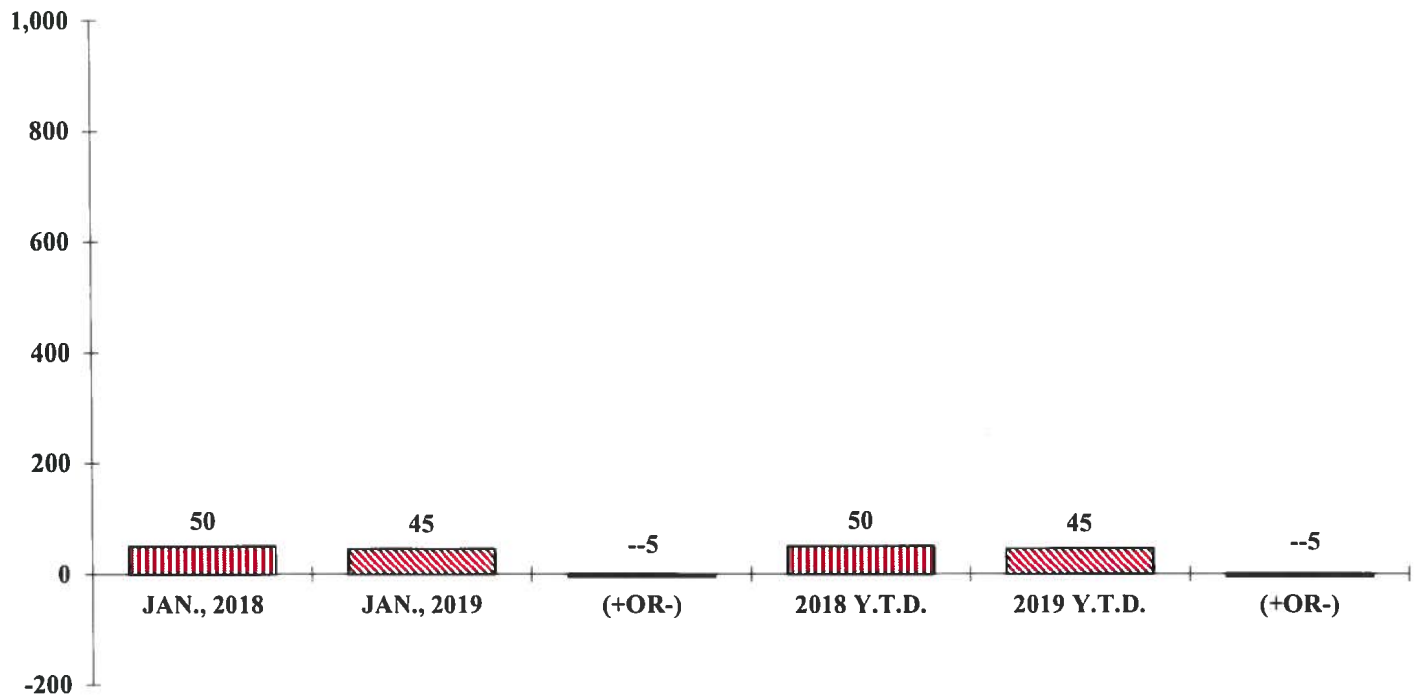
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



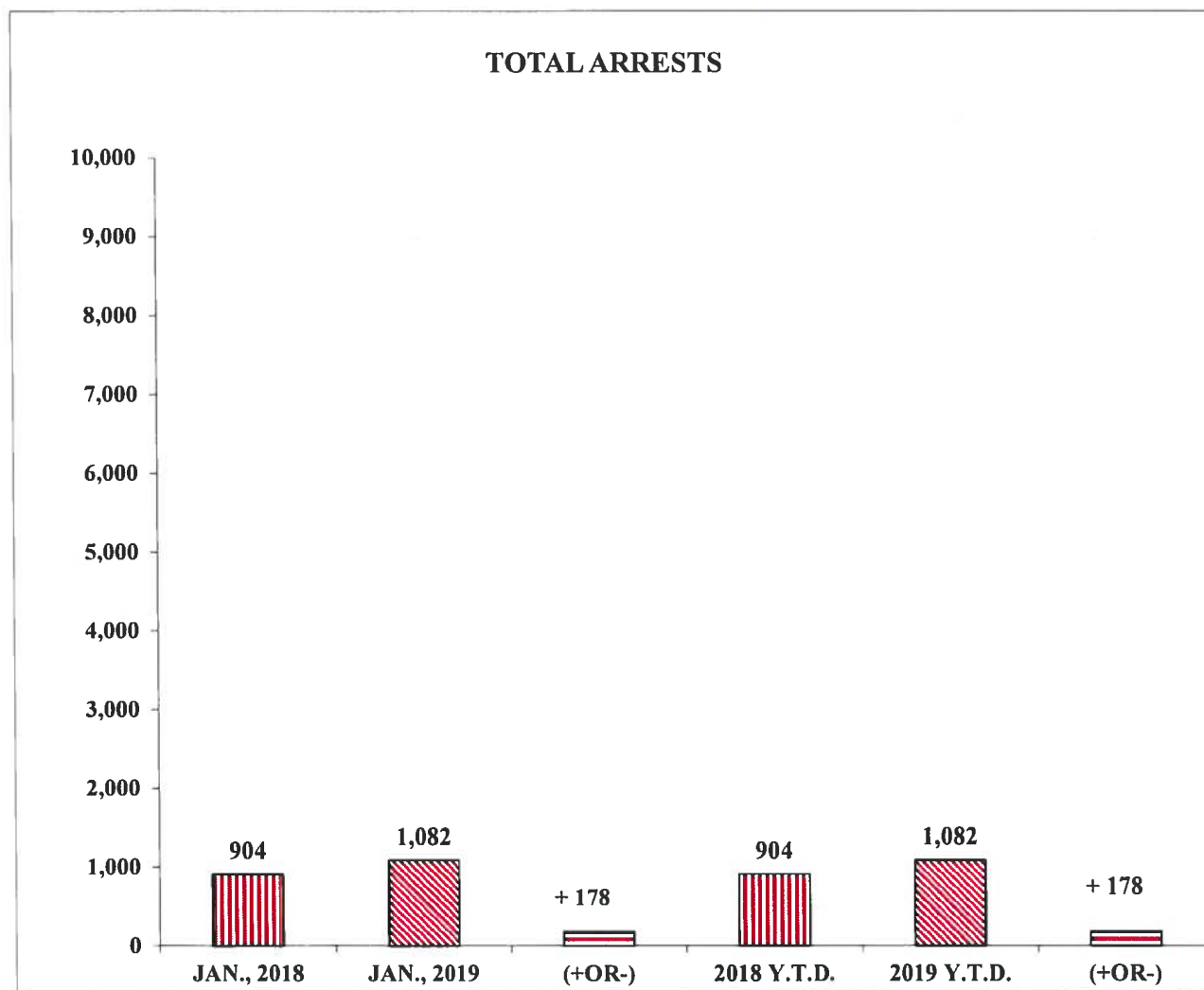
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D
MURDER	2015	1												1
	2016	0												0
	2017	0												0
	2018	1												1
	2019	0												0
CRIMINAL SEXUAL CONDUCT	2015	3												3
	2016	3												3
	2017	1												1
	2018	1												1
	2019	0												0
ROBBERY	2015	1												1
	2016	3												3
	2017	2												2
	2018	0												0
	2019	3												3
AGGRAVATED ASSAULT	2015	2												2
	2016	2												2
	2017	2												2
	2018	1												1
	2019	1												1
BREAKING & ENTERING	2015	4												4
	2016	7												7
	2017	8												8
AUTO AUTO	2018	19												19
	2019	4												4
LARCENY	2015	27												27
	2016	24												24
	2017	32												32
	2018	15												15
	2019	22												22
MOTOR VEHICLE THEFT	2015	3												3
	2016	4												4
	2017	0												0
	2018	6												6
	2019	7												7
ARSON	2015	0												0
	2016	0												0
	2017	0												0
	2018	0												0
	2019	0												0
BURGLARY	2015	8												8
	2016	10												10
	2017	10												10
	2018	7												7
	2019	8												8
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		109												109
FIRE		20												20
TOTAL ALARMS		129												129

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	640												640
FEMALE	442												442
WHITE	584												584
HISPANIC	58												58
BLACK	440												440
OVER 17	1075												1,075
UNDER 17	7												7



ANIMAL CONTROL MONTHLY REPORT

MONTH: January, 2019

Warning Tickets	1
Animals Turned In	25
Owner Surrender 19 Stray 6 Other 0 Dogs 10 Cats 15 Other	
Animals Claimed	11
Owner claim 0 Adopted:0 Transferred to humane organizations:11	
Veterinarian Cost (Doesn't include 400 retainer)	\$245.00
Euthanasia total: 14 Adoptable dogs: 0 Adoptable cats: 0 Feral cats: 14	
Fines Generated by impoundment	\$45.00
Court Cases	2
Convictions	2
Court Fines	\$618.00
Health cases	0

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

January, 2019

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$2,641	\$2,641	\$3,372
Spring Baseball							\$1,500	\$1,500	\$0
Fall Baseball									
Softball -Adult							\$840	\$840	\$300
Softball -Youth									
Spring Soccer							\$870	\$870	\$188
Fall Soccer									
Cheerleading							\$250	\$250	\$0
Football									
Volleyball							\$0	\$0	\$0

Activity	YTD Participants	Jan Revenue	YTD	Prior YTD
Jazzercise	47	\$330	\$330	\$300
Tennis		\$2,172	\$2,172	\$0
Adventure Camp		\$0	\$0	\$0

MISCELLANEOUS RENTALS

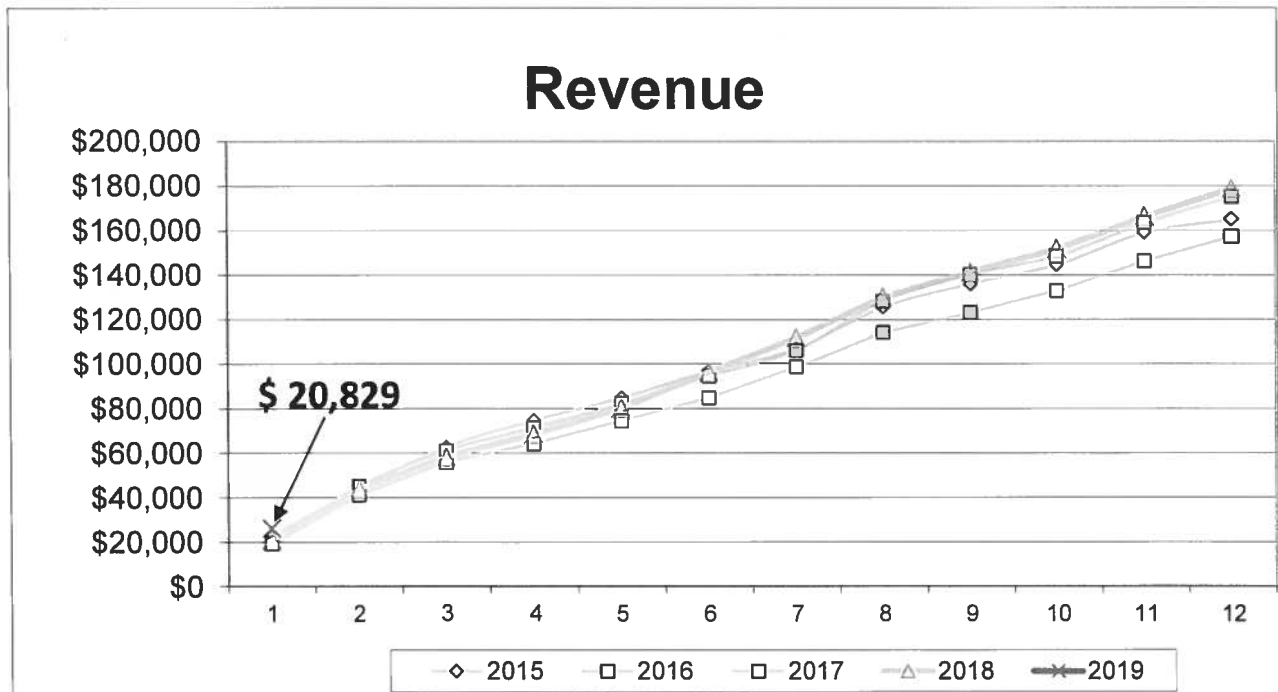
Rentals			Revenues			
Facility	Month	YTD	Month	Mo. Prior Year	2019	2018
Pavilion	0	0	\$0	\$0	\$0	\$0

Riverview Park Activities Center Revenue / Participation

	Revenue for Current Month	% 2019 Budget Recouped Month	% 2019 Budget Recouped YTD	Cumulative Activities Center Revenue				
				2019	2018	2017	2016	2015
Jan.	\$ 26,184	15.96%	15.96%	\$26,184	\$20,829	\$18,993	\$19,639	\$22,995
Feb.					\$43,872	\$41,170	\$45,007	\$44,059
Mar.					\$58,380	\$56,111	\$61,170	\$62,814
Apr.					\$68,719	\$64,419	\$71,545	\$74,745
May					\$80,397	\$74,469	\$82,305	\$84,825
June					\$96,248	\$84,790	\$94,700	\$96,783
July					\$111,646	\$98,469	\$106,190	\$106,761
Aug.					\$130,045	\$114,179	\$128,253	\$125,495
Sept.					\$141,288	\$123,157	\$140,205	\$136,033
Oct.					\$151,731	\$133,231	\$148,589	\$144,679
Nov.					\$166,243	\$146,395	\$163,402	\$158,961
Dec.					\$178,750	\$157,277	\$175,243	\$164,919
Total	\$ 26,184	15.96%	15.96%	\$ 26,184	\$ 178,750	\$157,277	\$175,243	\$ 164,919

	January	2019	Prior YTD
Activities Center Members Attendance	4,842	4,842	5,621
Activities Center Visitors Attendance	34,641	34,641	**
Activities Center Total Attendance	39,483	39,483	**

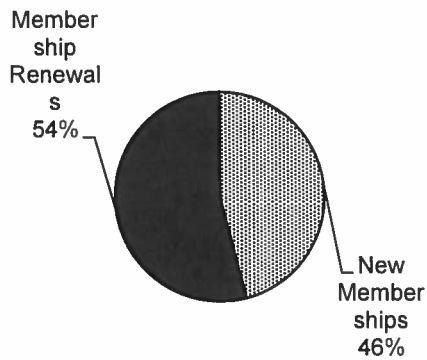
** Activities Center Traffic Counter was installed in November 2018**



Activities Center Membership Breakdown

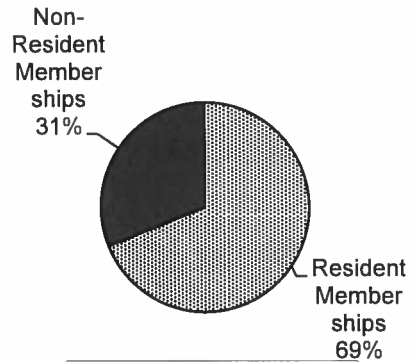
	New Memberships	Membership Renewals	Monthly Total	Resident Memberships	Non-Resident Memberships
Jan.	206	242	448	309	139
Feb.					
Mar.					
Apr.					
May					
Jun.					
Jul.					
Aug.					
Sept.					
Oct.					
Nov.					
Dec.					
Totals	206	242	448	309	139

New vs Renewed Memberships



New Memberships
 Membership Renewals

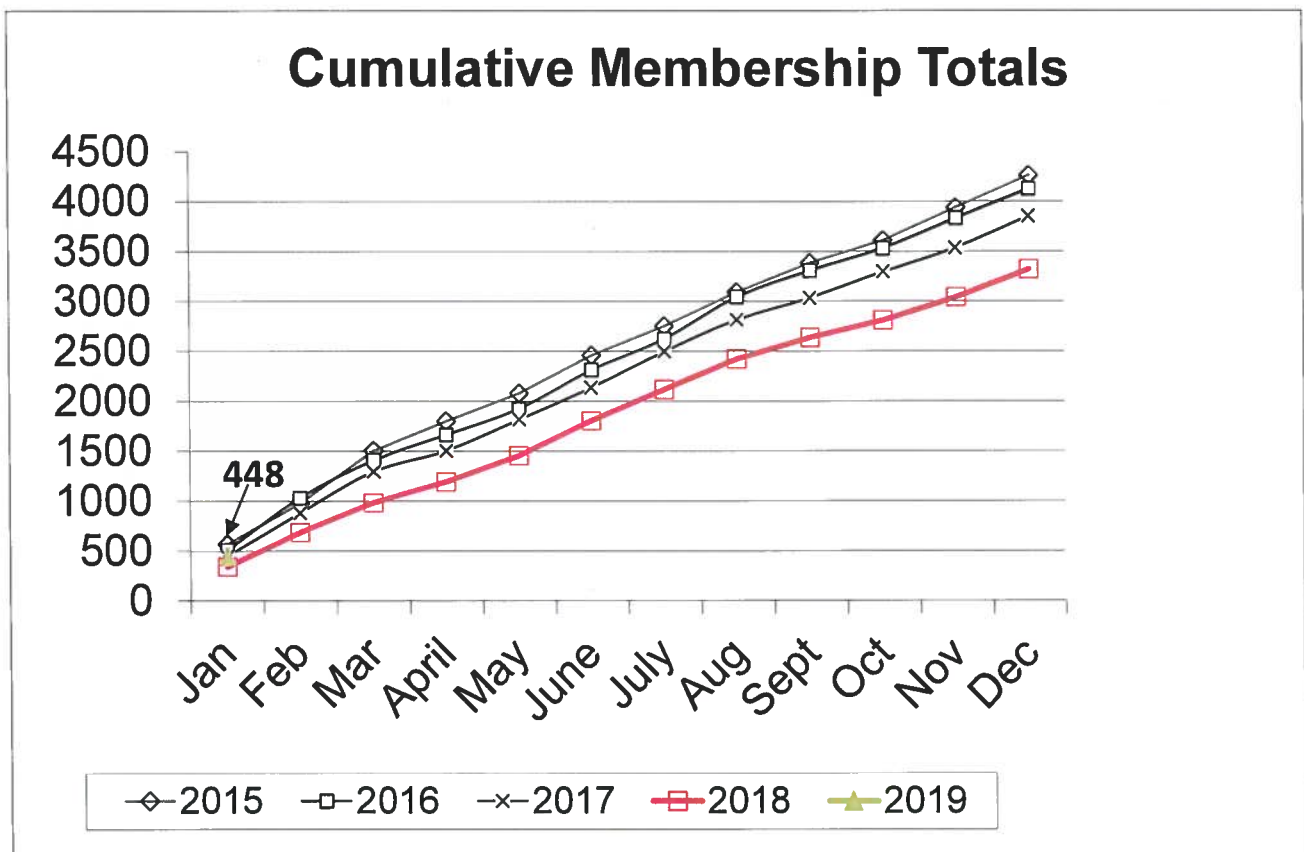
Resident vs Non-Resident Memberships



Resident Memberships
 Non-Resident Memberships

	Monthly Membership Totals					Cumulative Membership Totals				
	2019	2018	2017	2016	2015	2019	2018	2017	2016	2015
Jan	448	343	446	507	569	448	343	446	507	569
Feb		345	433	525	408		688	879	1032	977
Mar		296	415	375	527		984	1294	1407	1504
April		212	211	257	295		1196	1505	1664	1799
May		260	312	269	280		1456	1817	1923	2079
June		349	318	389	379		1805	2135	2312	2458
July		312	362	310	291		2117	2497	2622	2749
Aug		307	318	421	342		2424	2815	3043	3091
Sept		215	249	264	294		2639	3034	3307	3385
Oct		173	230	223	222		2812	3294	3530	3607
Nov		232	244	292	331		3044	3538	3832	3938
Dec		277	309	295	322		3321	3847	4127	4260

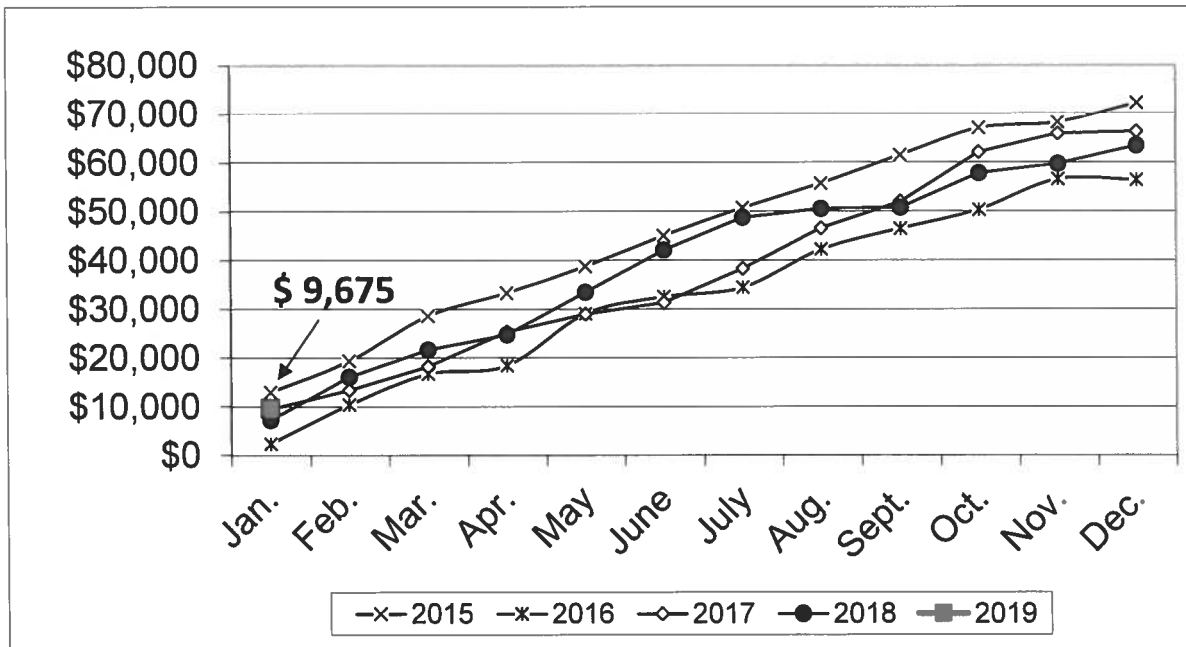
448	3321	3847	4127	4260
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COMMUNITY CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet			\$3,267		\$3,267	
Civic Group	4	4	\$400		\$400	
Parties	2	2	\$151	\$611	\$151	\$611
Community Meetings	12	12	\$1,300	\$804	\$1,300	\$804
Industry Meetings	7	7	\$755	\$1,261	\$755	\$1,261
Weddings	1	1	\$3,802	\$1,945	\$3,802	\$1,945
Reunion				\$2,600		\$2,600
Linen (#times used)						
Public Hearing						
Equipment Rental						
Miscellaneous						
TOTAL	26	26	\$9,675	\$7,221	\$9,675	\$7,221

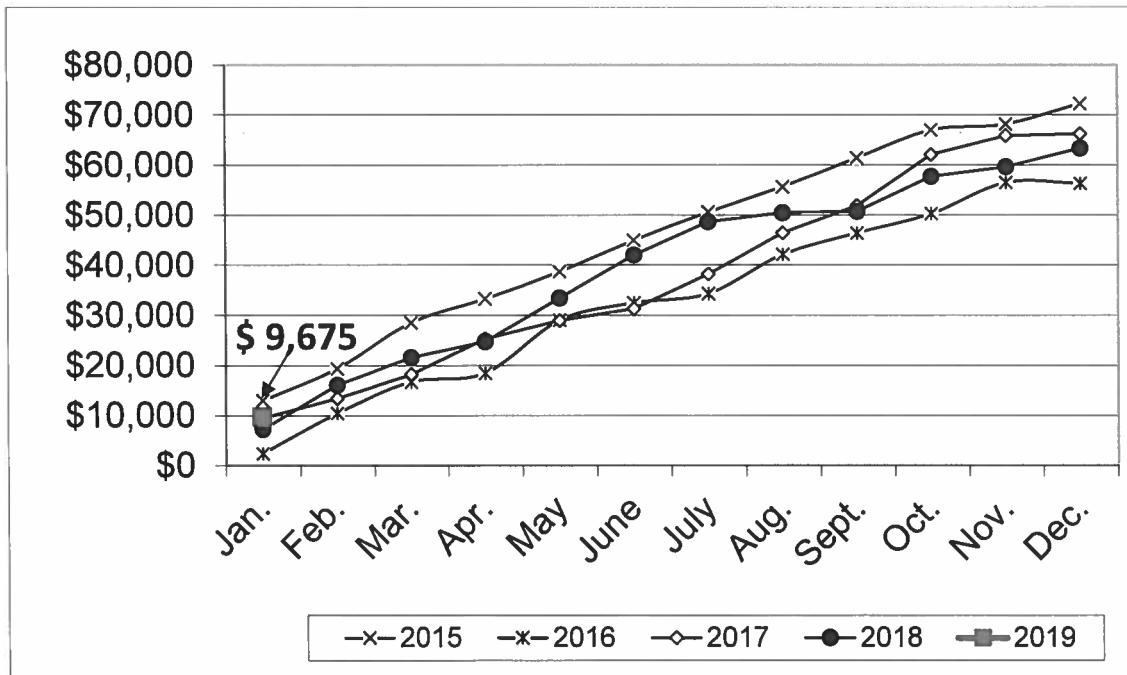
Community Center Revenue



Community Center Revenue

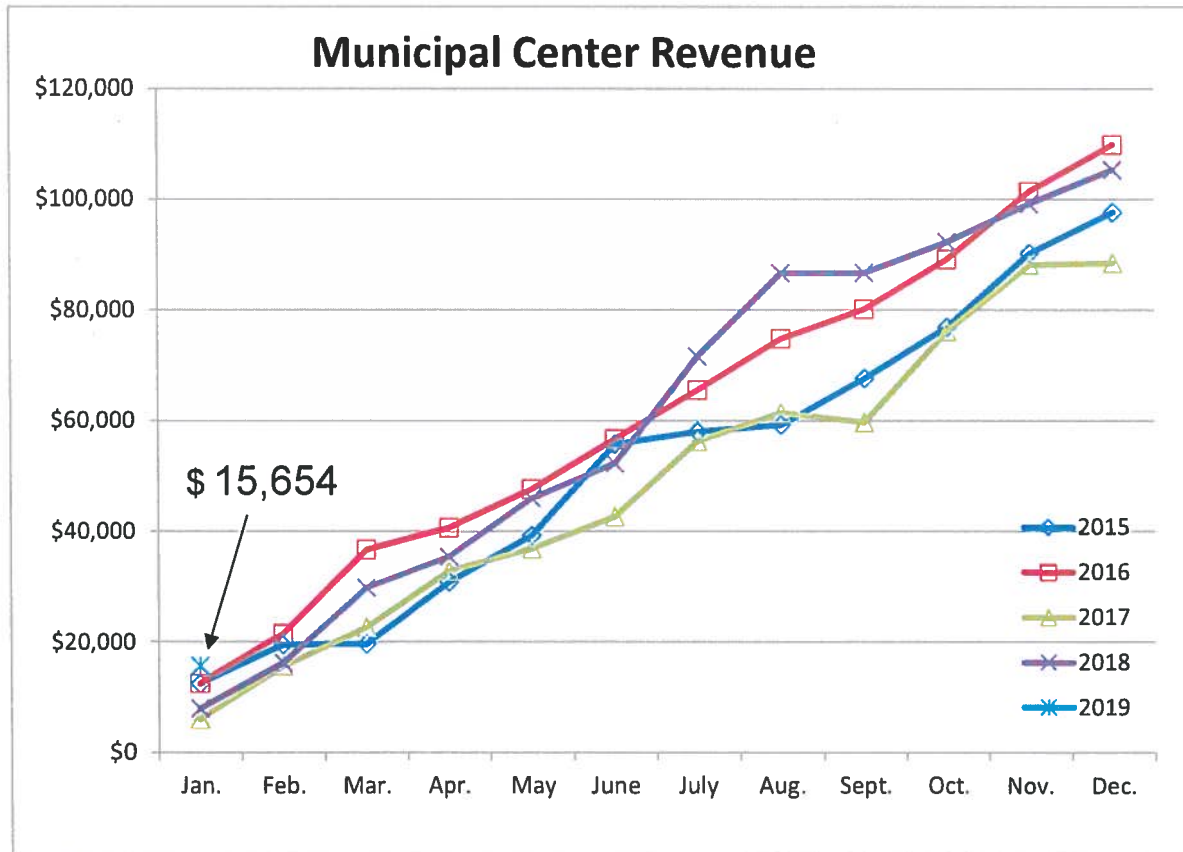
	Revenue for Current Month	% '19 Budget Recouped in Month	% '19 Budget Recouped YTD	Cumulative Community Center Revenue				
				2019	2018	2017	2016	2015
Jan.	\$ 9,675	14.93%	14.93%	\$9,675	\$7,221	\$9,457	\$2,375	\$12,954
Feb.					\$16,052	\$13,357	\$10,395	\$19,334
Mar.					\$21,602	\$18,178	\$16,670	\$28,499
Apr.					\$24,722	\$25,260	\$18,392	\$33,229
May					\$33,403	\$28,910	\$28,987	\$38,649
June					\$42,018	\$31,275	\$32,452	\$44,946
July					\$48,653	\$38,216	\$34,319	\$50,606
Aug.					\$50,453	\$46,459	\$42,129	\$55,656
Sept.					\$50,671	\$51,877	\$46,394	\$61,411
Oct.					\$57,749	\$62,018	\$50,269	\$66,976
Nov.					\$59,632	\$65,850	\$56,499	\$68,174
Dec.					\$63,345	\$66,226	\$56,314	\$72,241
Total	\$ 9,675	14.93%	14.93%	\$9,675	\$63,345	\$66,226	\$56,314	\$72,241

Community Center Revenue



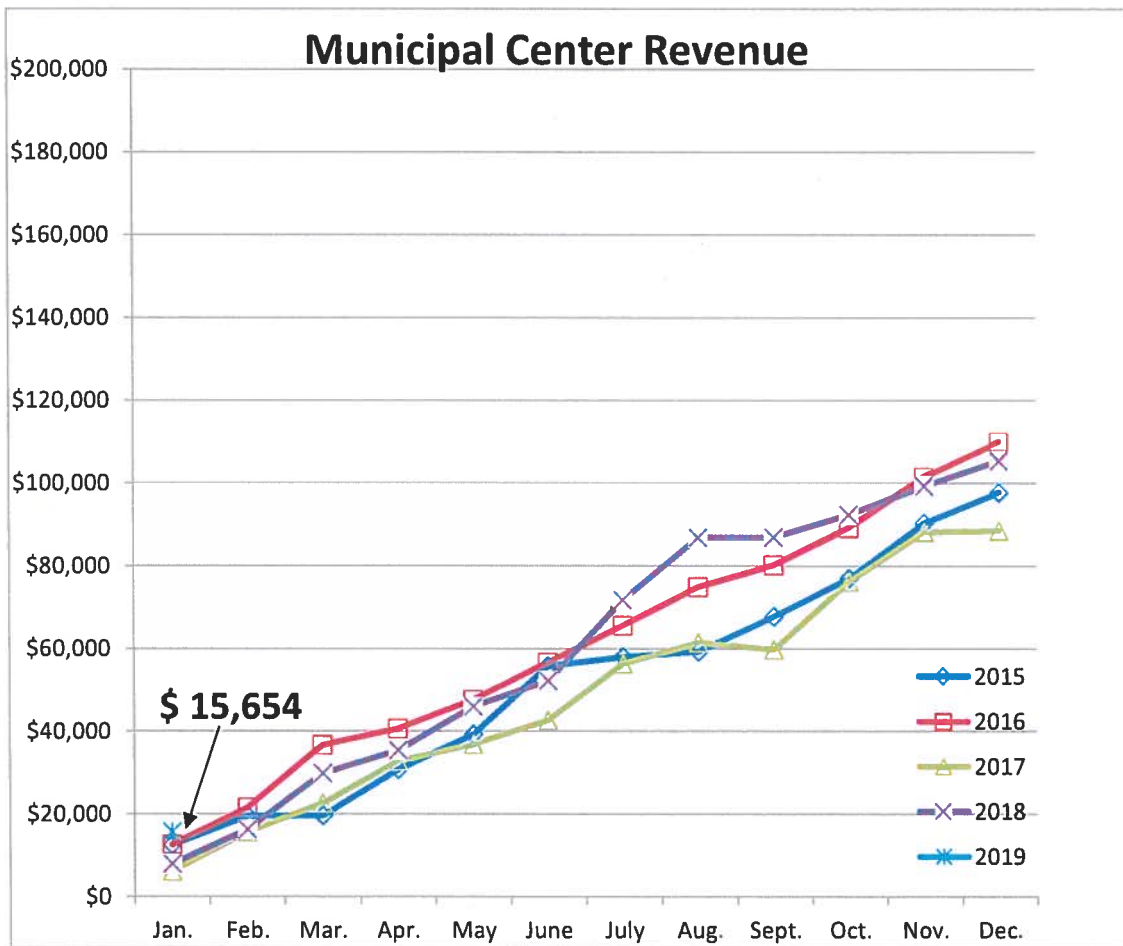
MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet			\$2,700		\$2,700	
Civic Group						
Parties			\$2,750		\$2,750	
Community Meetings	1	1		\$600		\$600
City Meetings	8	8				
Classes						
Industry Meetings	3	3	\$6,204	\$2,000	\$6,204	\$2,000
NA AHC	2	2				
Weddings	3	3	\$4,000	\$4,000	\$4,000	\$4,000
Reunion						
Linen (#times used)				\$1,261		\$1,261
Public Hearing						
Equipment Rental				\$50		\$50
Miscellaneous						
TOTAL	17	17	\$15,654	\$7,911	\$15,654	\$7,911



Municipal Center Revenue

	Revenue for Current Month	% '19 Budget Recouped in Month	% '19 Budget Recouped YTD	Cumulative Municipal Center Revenue				
				2019	2018	2017	2016	2015
Jan.	\$15,654	15.08%	15.08%	\$15,654	\$7,911	\$6,100	\$12,555	\$12,500
Feb.					\$16,233	\$15,620	\$21,539	\$19,535
Mar.					\$29,792	\$22,645	\$36,732	\$19,610
Apr.					\$35,426	\$32,810	\$40,686	\$30,810
May					\$45,956	\$36,908	\$47,644	\$39,260
June					\$52,256	\$42,708	\$56,666	\$55,775
July					\$71,633	\$56,310	\$65,537	\$58,015
Aug.					\$86,658	\$61,410	\$74,826	\$59,259
Sept.					\$86,731	\$59,710	\$80,126	\$67,634
Oct.					\$92,204	\$76,145	\$89,076	\$76,884
Nov.					\$99,204	\$88,137	\$101,339	\$90,234
Dec.					\$105,334	\$88,487	\$109,843	\$97,652
Total	\$ 15,654	15.08%	15.08%	\$15,654	\$105,334	\$88,487	\$109,843	\$97,652





**NORTH AUGUSTA
DEPARTMENT OF
ENGINEERING & PUBLIC WORKS**

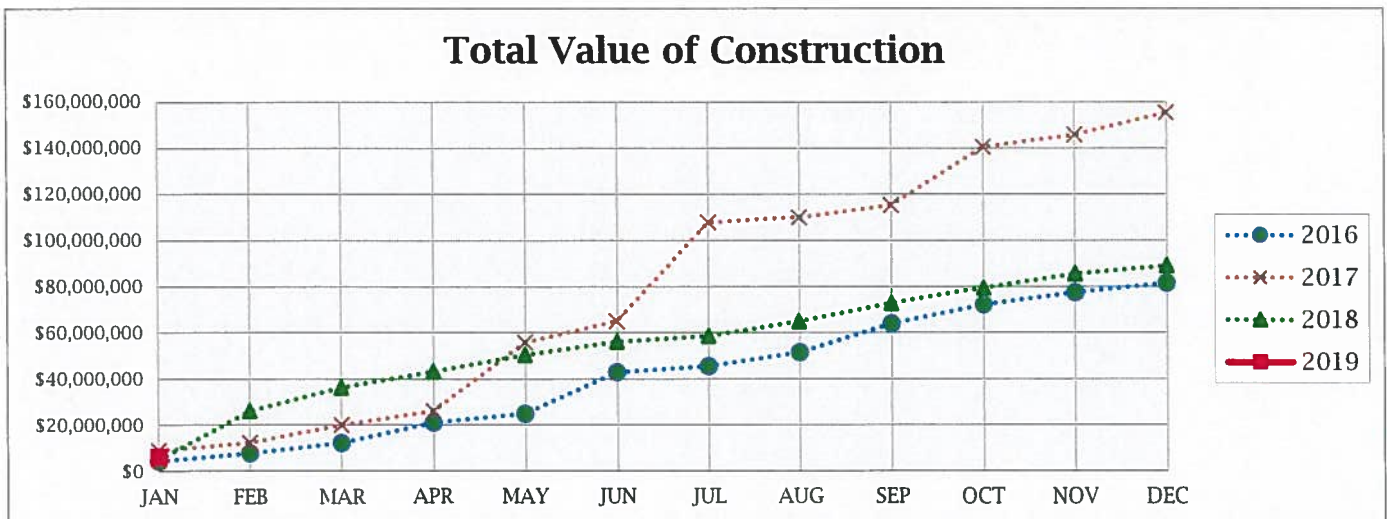
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

January, 2019

BUILDING ACTIVITY

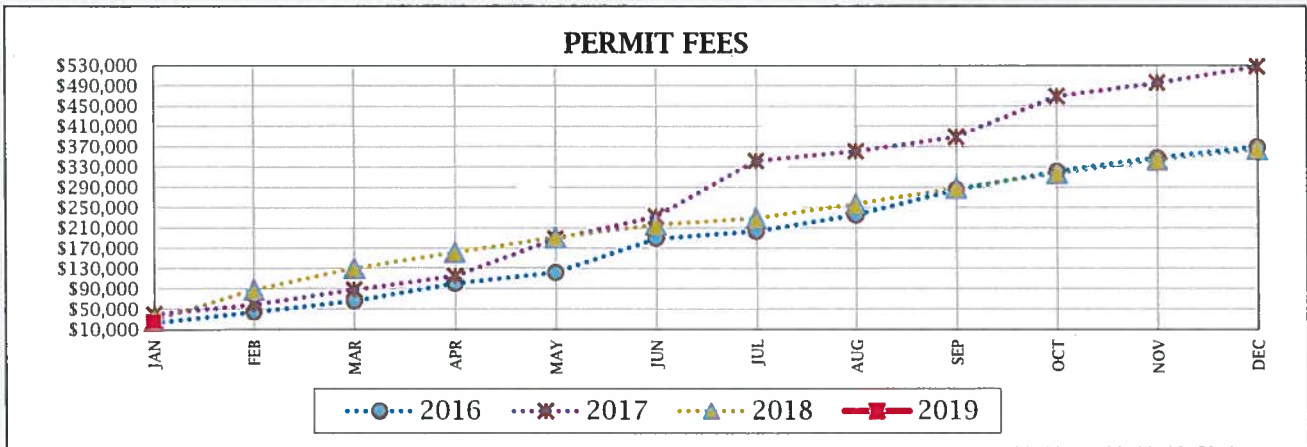
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Jan 2019	2019 YTD	2018 YTD	Jan 2019	2019 YTD	2018 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	0	12	\$0	\$0	\$1,305,606
Single Family-Detached	15	15	14	\$5,301,113	\$5,301,113	\$2,808,961
Two Family	0	0	0	\$0	\$0	\$0
Multi Family	0	0	0	\$0	\$0	\$0
Residential Total:	15	15	26	\$ 5,301,113	\$ 5,301,113	\$ 4,114,567
NEW COMMERCIAL:	0	0	0	\$ -	\$ -	\$ -
ALTERATIONS/ADDITIONS:						
Residential	52	52	40	\$619,699	\$619,699	\$398,251
Commercial	2	2	6	\$4,188	\$4,188	\$87,531
Alt/Add Total:	54	54	46	\$623,887	\$623,887	\$485,782
MISCELLANEOUS:						
Swimming Pools	0	0	1	\$0	\$0	\$48,160
Solar Panels	3	3	3	\$50,769	\$50,769	\$74,834
Grading	0	0	0	\$0	\$0	\$0
Signs	4	4	4	\$13,300	\$13,300	\$19,997
Demolitions	0	0	1	\$0	\$0	\$0
Stormwater Permits	0	0	3	\$0	\$0	\$0
Miscellaneous Total:	7	7	12	\$64,069	\$64,069	\$142,991
Total all Construction:	76	76	84	\$5,989,069	\$5,989,069	\$4,743,340



This Month: January 2019

PERMITS / FEES

	Jan 2018	Jan 2019	(+OR-)	Total 2018 YTD	Total 2019 YTD	(+OR-)
PERMITS:						
BUILDING	78	74	- 4	78	74	- 4
MECH/GAS	58	51	- 7	58	51	- 7
ELECT & SOLAR	66	36	- 30	66	36	- 30
PLUMBING	44	32	- 12	44	32	- 12
GRADING	0	0	+ 0	0	0	+ 0
STORMWATER	3	0	- 3	3	0	- 3
TOTAL	249	193	- 56	249	193	- 56
PERMIT FEES:						
BUILDING	\$20,005	\$21,786	+ \$1,781	\$20,005	\$21,786	+ \$1,781
MECH/GAS	\$2,205	\$1,480	- \$725	\$2,205	\$1,480	- \$725
ELECT & SOLAR	\$2,365	\$1,275	- \$1,090	\$2,365	\$1,275	- \$1,090
PLUMBING	\$1,475	\$775	- \$700	\$1,475	\$775	- \$700
GRADING	\$0	\$0	+ \$0	\$0	\$0	+ \$0
STORMWATER	\$1,370	\$0	- \$1,370	\$1,370	\$0	- \$1,370
TOTAL	\$27,420	\$25,316	- \$2,104	\$27,420	\$25,316	- \$2,104



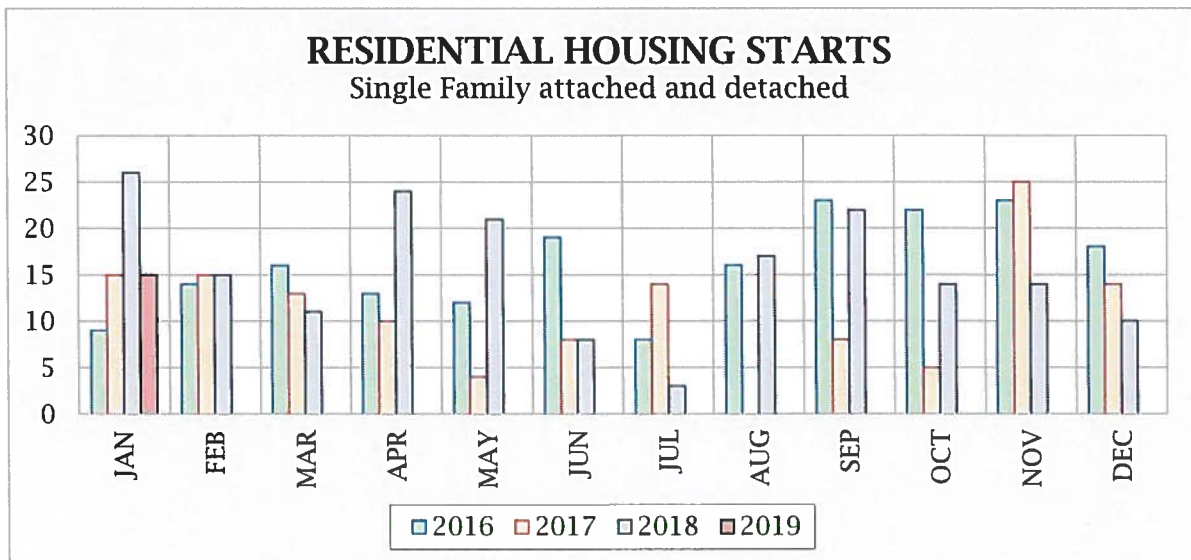
CONTRACTOR BUSINESS LICENSES

	Jan 2018	Jan 2019	(+OR-)	Total 2018 YTD	Total 2019 YTD	(+OR-)
LICENSES ISSUED	190	204	+ 14	190	204	+ 14
LICENSE FEES	\$88,429	\$39,045	- 49,384	\$88,429	\$39,045	- 49,384

INSPECTION ACTIVITY REPORT

For January 2019			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	209	161	370
Plumbing	164	104	268
Mechanical/Gas	134	93	227
Electrical	225	113	338
Construction Total:	732	471	1203
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	22	22	
Condemnations	0	0	
General Inspections Total:	22	22	
TOTAL INSPECTIONS			1225
PLAN REVIEW	This Month	Year-to-date	
Commercial	1	1	
Residential	38	38	
Plan Review Total	39	39	
MISCELLANEOUS:			
Meetings	18		
No Permits	1		
Incoming Phone Inquiries	420		

<i>Total inspections performed this month:</i>	1225
<i>Total inspections performed Year to Date:</i>	1225
<i>Average number of inspections per day:</i>	58.33
<i>Average of inspections per inspector per day:</i>	19.44
<i>Meetings Year to Date:</i>	18
<i>Plan Reviews Year to Date:</i>	39



STREETS AND DRAINS/STORMWATER

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Street Name Signs	2019	8												8
	2018	4	6	6	2	10	12	4	0	4	4	3	3	58
Street Sign Repairs	2019	6												6
	2018	5	4	6	2	7	3	3	8	5	6	6	6	61
Traffic Signs	2019	6												6
	2018	2	8	7	7	8	6	5	5	4	5	6	7	70
Traffic Sign Repairs	2019	6												6
	2018	1	7	7	3	5	9	6	5	8	5	6	6	68
Banners Installed	2019	0												0
	2018	0	3	1	3	3	0	1	1	3	2	3	3	23
Signal Lights	2019	3												3
	2018	4	3	3	4	3	5	1	1	7	2	4	1	38
Signal Light Repair	2019	9												9
	2018	5	4	11	5	6	6	8	5	16	5	5	4	80
Street Light Service	2019	11												11
	2018	8	6	9	12	9	9	8	16	9	8	9	4	107
Asphalt Repairs (tons)	2019	15												15
	2018	1	18	18	12	8	16	9	8	12	20	8	2	132
Asphalt Tack (gals)	2019	5												5
	2018	0	5	5	5	0	5	5	0	5	5	0	0	35
Concrete Repairs (cy)	2019	15												15
	2018	12	11	11	36	22	18	27	35	58	18	24	22	294
Storm Drains Cleaned	2019	53												53
	2018	92	72	51	55	52	45	42	35	57	68	55	40	664
Detention Ponds Cleaned	2019	1												1
	2018	1	0	1	10	8	10	2	1	2	1	2	1	39
Storm Pipe Placed LF	2019	60												60
	2018	48	0	20	0	0	60	0	20	20	0	20	120	308
Construction Site Inspections	2019	16												16
	2018	41	35	34	37	48	38	48	40	49	72	50	25	517