

CITY OF NORTH AUGUSTA



MONTHLY DEPARTMENTAL REPORTS



FOR THE MONTH OF JUNE, 2017

NORTH AUGUSTA FINANCE DEPARTMENT



CAMMIE T. HAYES, DIRECTOR

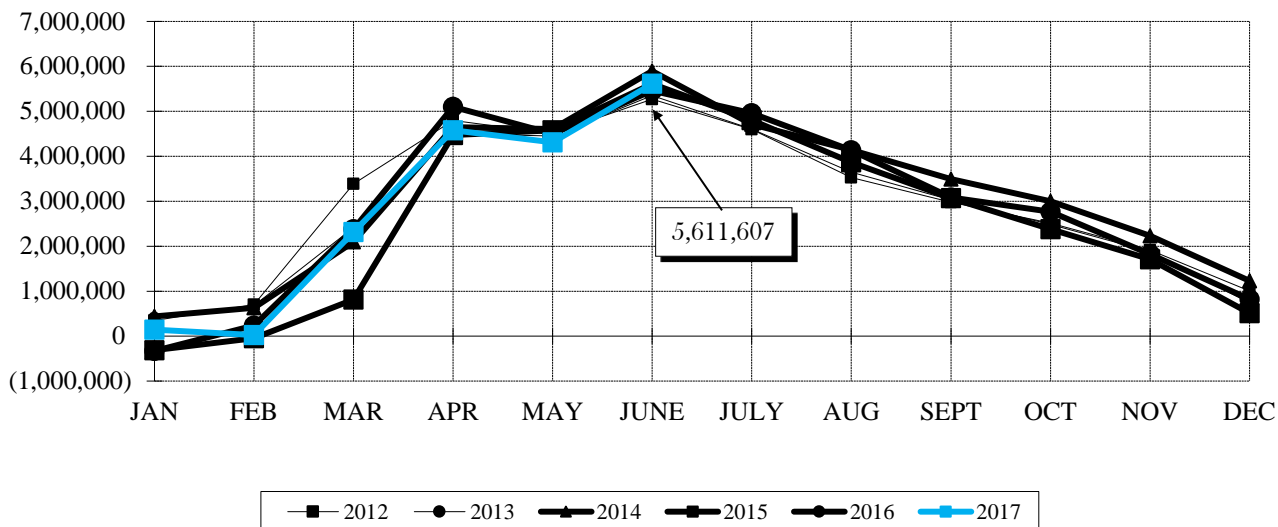


FOR THE MONTH OF
JUNE, 2017

GENERAL FUND

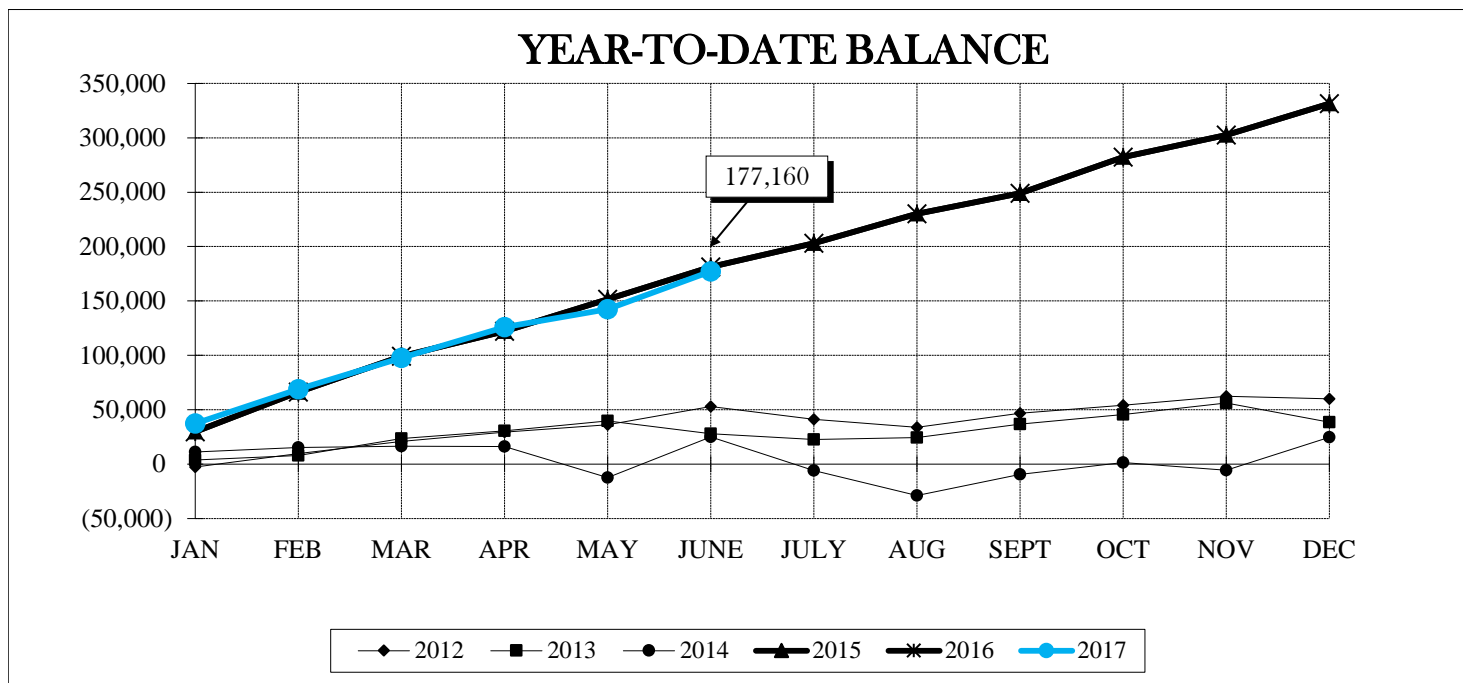
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2017		2016		2017		2016		2017		2016	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	1,220,688	1,220,688	879,231	879,231	1,074,289	1,074,289	1,209,330	1,209,330	146,399	146,399	(330,100)	(330,100)
FEB	1,447,997	2,668,685	1,718,808	2,598,039	1,570,900	2,645,189	1,156,718	2,366,049	(122,903)	23,496	562,090	231,990
MAR	3,795,827	6,464,512	3,854,717	6,452,756	1,503,951	4,149,140	1,707,952	4,074,001	2,291,876	2,315,372	2,146,764	2,378,755
APR	3,505,674	9,970,186	4,092,389	10,545,145	1,244,552	5,393,692	1,367,857	5,441,858	2,261,122	4,576,494	2,724,532	5,103,287
MAY	1,269,444	11,239,630	914,006	11,459,151	1,536,207	6,929,899	1,516,854	6,958,712	(266,763)	4,309,731	(602,848)	4,500,439
JUNE	2,380,653	13,620,283	2,003,866	13,463,017	1,078,777	8,008,676	1,045,104	8,003,816	1,301,876	5,611,607	958,762	5,459,201
JULY			840,735	14,303,752			1,340,243	9,344,059			(499,508)	4,959,693
AUG			622,383	14,926,135			1,451,043	10,795,102			(828,660)	4,131,033
SEPT			351,809	15,277,944			1,400,111	12,195,213			(1,048,302)	3,082,731
OCT			512,260	15,790,204			830,586	13,025,799			(318,326)	2,764,405
NOV			537,277	16,327,481			1,476,971	14,502,770			(939,694)	1,824,711
DEC			490,286	16,817,767			1,497,900	16,000,670			(1,007,614)	817,097

YEAR-TO-DATE BALANCE



STORMWATER UTILITY FUND

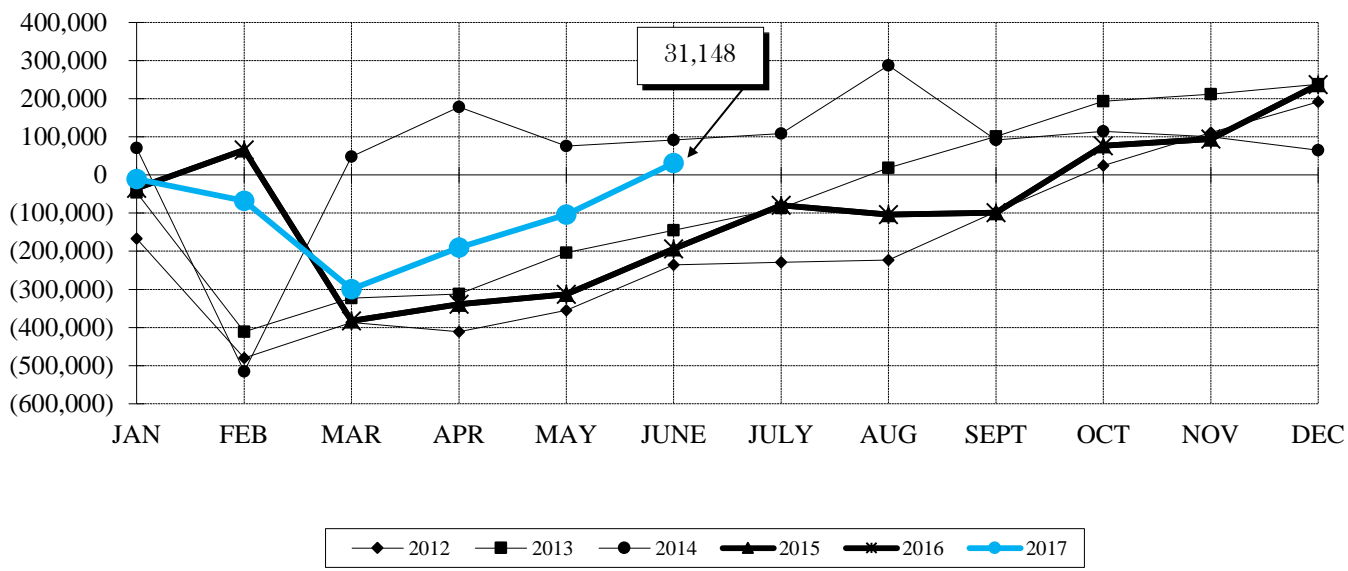
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2017		2016		2017		2016		2017		2016	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	66,175	66,175	63,313	63,313	28,721	28,721	33,542	33,542	37,454	37,454	29,772	29,772
FEB	64,517	130,692	63,622	126,935	33,230	61,951	27,210	60,752	31,287	68,741	36,412	66,183
MAR	64,572	195,264	64,005	190,940	35,471	97,422	31,138	91,890	29,101	97,842	32,867	99,050
APR	65,599	260,863	63,678	254,618	37,358	134,780	40,438	132,328	28,241	126,083	23,240	122,290
MAY	65,389	326,252	67,182	321,800	49,154	183,934	37,826	170,154	16,235	142,318	29,356	151,646
JUNE	66,869	393,121	67,944	389,744	32,027	215,961	38,260	208,414	34,842	177,160	29,685	181,330
JULY			63,258	453,002			41,533	249,947			21,725	203,055
AUG			64,055	517,057			37,061	287,008			26,994	230,049
SEPT			63,690	580,747			44,718	331,726			18,972	249,021
OCT			64,942	645,689			31,773	363,499			33,169	282,190
NOV			64,209	709,899			43,822	407,321			20,387	302,578
DEC			65,451	775,350			36,574	443,895			28,877	331,455



SANITATION SERVICES FUND

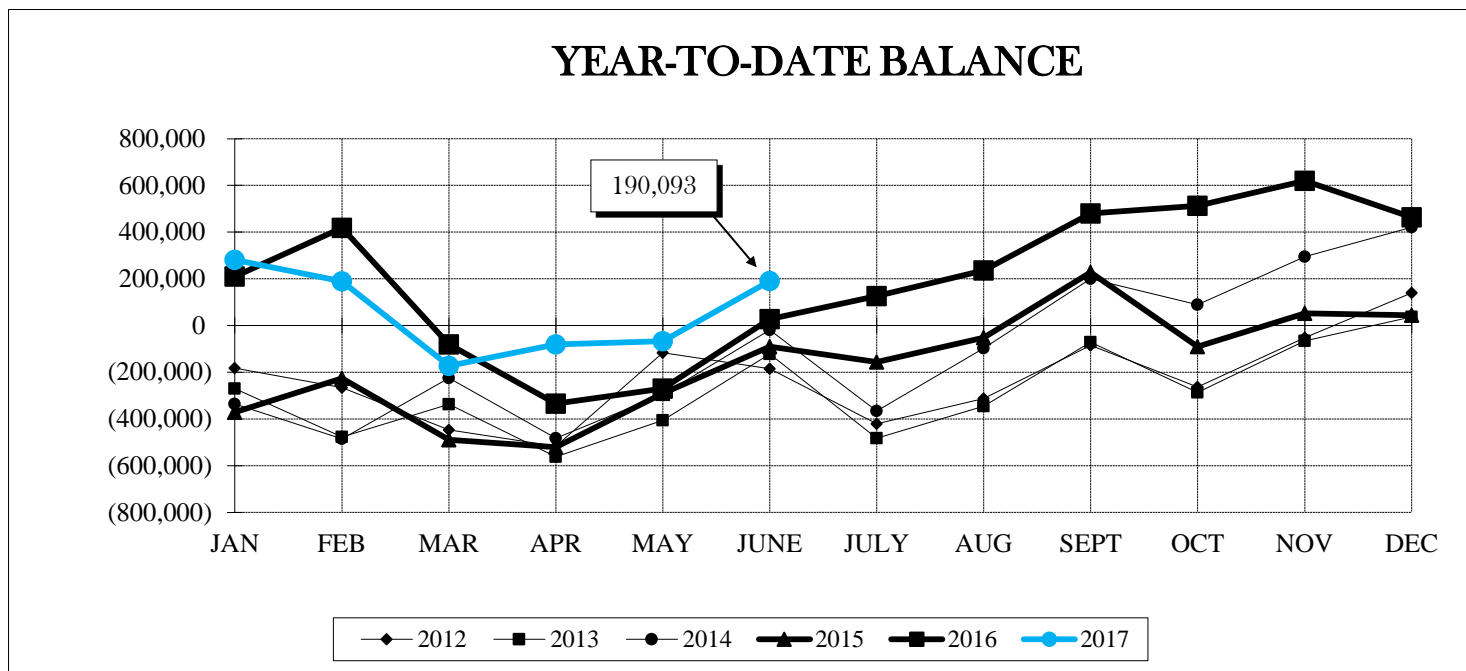
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2017		2016		2017		2016		2017		2016	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	297,001	297,001	294,081	294,081	307,657	307,657	328,936	328,936	(10,656)	(10,656)	(34,856)	(34,856)
FEB	369,289	666,290	309,355	603,435	426,569	734,226	209,125	538,062	(57,280)	(67,936)	100,229	65,373
MAR	318,544	984,834	351,008	954,443	550,331	1,284,557	798,693	1,336,755	(231,787)	(299,723)	(447,685)	(382,312)
APR	383,335	1,368,169	345,411	1,299,854	274,223	1,558,780	302,373	1,639,128	109,112	(190,611)	43,038	(339,274)
MAY	422,975	1,791,144	363,828	1,663,682	336,090	1,894,870	337,424	1,976,552	86,885	(103,726)	26,404	(312,870)
JUNE	398,859	2,190,003	374,116	2,037,798	263,985	2,158,855	255,044	2,231,596	134,874	31,148	119,072	(193,798)
JULY			407,900	2,445,698			293,440	2,525,036			114,460	(79,338)
AUG			307,390	2,753,088			332,353	2,857,389			(24,963)	(104,301)
SEPT			354,929	3,108,017			349,521	3,206,910			5,408	(98,893)
OCT			368,765	3,476,782			193,610	3,400,520			175,155	76,262
NOV			368,833	3,845,615			350,741	3,751,261			18,092	94,354
DEC			492,869	4,338,484			350,284	4,101,545			142,585	236,939

YEAR-TO-DATE BALANCE



WATERWORKS & SEWER SYSTEM

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2017		2016		2017		2016		2017		2016	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	772,189	772,189	802,426	802,426	490,819	490,819	592,654	592,654	281,370	281,370	209,772	209,772
FEB	806,179	1,578,368	687,000	1,489,426	898,246	1,389,065	478,555	1,071,209	(92,067)	189,303	208,445	418,217
MAR	751,851	2,330,219	756,516	2,245,942	1,114,109	2,503,174	1,255,081	2,326,290	(362,258)	(172,955)	(498,565)	(80,348)
APR	783,350	3,113,569	780,990	3,026,932	690,954	3,194,128	1,035,616	3,361,906	92,396	(80,559)	(254,626)	(334,974)
MAY	786,748	3,900,317	774,681	3,801,613	772,725	3,966,853	709,913	4,071,819	14,023	(66,536)	64,768	(270,206)
JUNE	853,024	4,753,341	871,105	4,672,718	596,395	4,563,248	573,471	4,645,290	256,629	190,093	297,634	27,429
JULY			874,174	5,546,892			775,951	5,421,240			98,223	125,651
AUG			818,838	6,365,730			708,203	6,129,443			110,636	236,287
SEPT			845,344	7,211,074			601,561	6,731,004			243,783	480,070
OCT			795,792	8,006,866			762,869	7,493,873			32,923	512,993
NOV			809,789	8,816,655			703,146	8,197,019			106,643	619,636
DEC			794,724	9,611,379			951,086	9,148,105			(156,362)	463,274

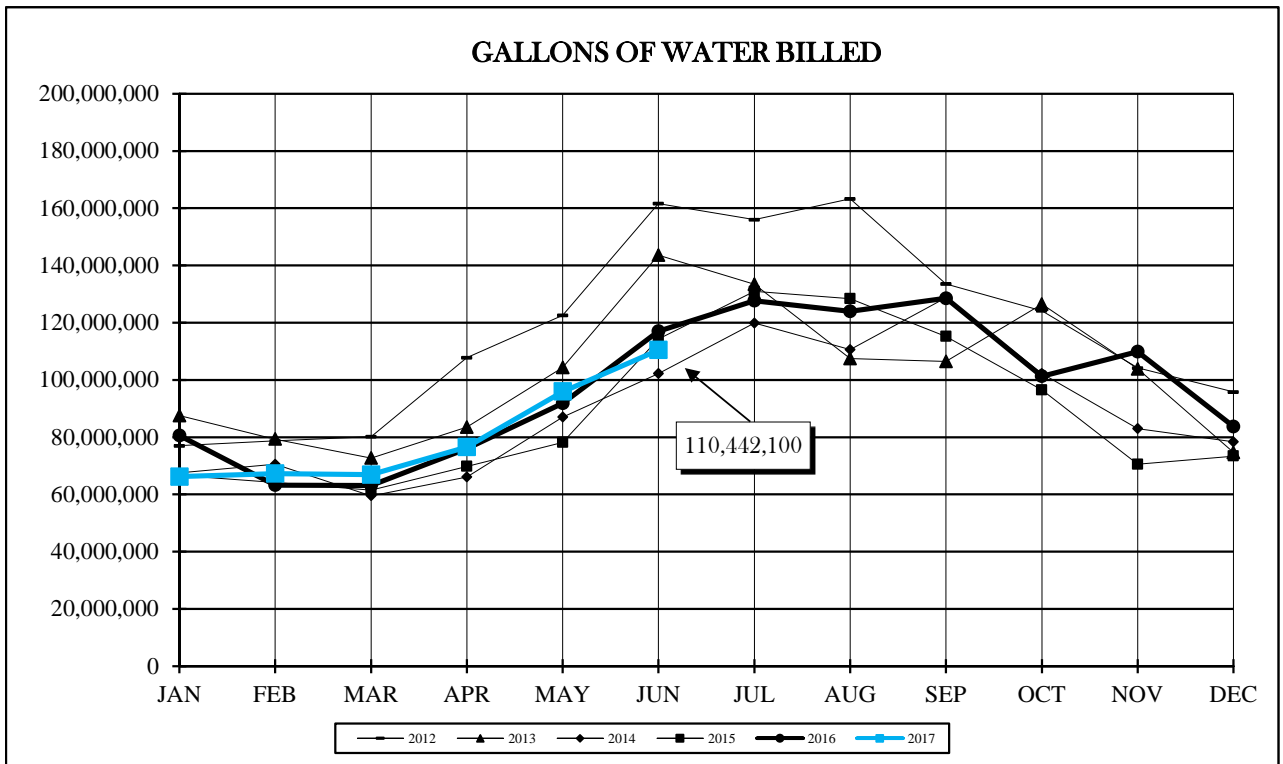


DEPARTMENT COMPARATIVE DATA (2016-2017)

OPERATING FUNDS & DEPARTMENTS	2016 YTD EXPENDED	2017 EXPENDED	YTD PERCENT 6 MO-50%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	76,119.29	77,376.49	42.92%	180,274.00	102,897.51
ADMINISTRATION	99,188.71	135,310.66	49.81%	271,632.00	136,321.34
INFORMATION TECHNOLOGY	118,948.59	130,176.86	46.99%	277,054.00	146,877.14
JUSTICE & LAW	366,266.42	307,073.34	38.20%	803,887.00	496,813.66
COMMUNITY PROMOTION	67,987.57	56,111.48	60.86%	92,196.00	36,084.52
FINANCE	206,252.82	217,169.28	52.67%	412,335.00	195,165.72
HUMAN RESOURCES	73,151.03	90,165.58	40.93%	220,282.00	130,116.42
BUILDING STANDARDS	170,480.64	171,549.27	46.63%	367,867.00	196,317.73
PLANNING & DEVELOPMENT	108,450.20	114,872.79	41.33%	277,946.00	163,073.21
CITY BUILDINGS	124,213.59	123,086.79	37.21%	330,781.00	207,694.21
PUBLIC SAFETY	3,901,423.40	3,935,970.11	49.21%	7,998,399.00	4,062,428.89
ENGINEERING	70,945.28	86,646.60	44.30%	195,576.00	108,929.40
STREET LIGHTS & SIGNALS	169,667.12	191,911.81	41.06%	467,450.00	275,538.19
STREETS & DRAINS	424,480.88	426,988.92	48.71%	876,531.00	449,542.08
RECREATION	551,483.48	473,728.40	48.03%	986,369.00	512,640.60
PARKS	308,912.16	313,128.66	52.81%	592,912.00	279,783.34
PROPERTY MAINTENANCE	658,990.08	641,697.86	51.88%	1,236,880.00	595,182.14
COMMUNITY CENTER	72,432.23	74,884.49	45.12%	165,965.00	91,080.51
TOURISM	100,560.22	99,865.37	45.49%	219,528.00	119,662.63
RVP ACTIVITIES CENTER	333,862.08	340,960.82	40.46%	842,640.00	501,679.18
GENERAL FUND TOTAL	8,003,815.79	8,008,675.58	47.62%	16,816,504.00	8,807,828.42
STORMWATER UTILITY FUND (11):					
INFORMATION TECHNOLOGY	8,299.22	1,436.91	4.36%	32,975.00	31,538.09
STORMWATER	198,937.44	213,267.93	29.44%	724,338.00	511,070.07
HUMAN RESOURCES	1,177.39	1,256.01	41.03%	3,061.00	1,804.99
STORMWATER FUND TOTAL	208,414.05	215,960.85	28.40%	760,374.00	544,413.15
SANITATION FUND (13):					
INFORMATION TECHNOLOGY	32,210.55	38,354.46	64.81%	59,183.00	20,828.54
SANITATION	1,276,761.07	1,199,052.09	49.21%	2,436,400.00	1,237,347.91
RECYCLING	760,814.66	761,446.93	51.26%	1,485,421.00	723,974.07
HUMAN RESOURCES	4,817.21	4,828.98	29.25%	16,509.00	11,680.02
TRANSFERS	156,993.00	155,173.00	100.00%	155,173.00	0.00
SANITATION FUND TOTAL	2,231,596.49	2,158,855.46	51.99%	4,152,686.00	1,993,830.54
O & M FUND (21):					
INFORMATION TECHNOLOGY	152,404.18	111,949.54	32.64%	342,993.00	231,043.46
HUMAN RESOURCES	3,566.13	4,117.83	27.62%	14,909.00	10,791.17
UTILITIES FINANCE	226,133.54	219,962.62	46.27%	475,402.00	255,439.38
UTILITIES ADMINISTRATION	279,341.80	269,022.17	44.00%	611,476.00	342,453.83
WATER OPERATIONS	380,808.16	418,292.87	55.39%	755,195.00	336,902.13
WATER PRODUCTION	625,338.95	638,095.99	45.79%	1,393,579.00	755,483.01
WASTEWATER OPERATIONS	1,517,547.27	1,562,929.30	43.56%	3,588,346.00	2,025,416.70
TRANSFERS	383,950.00	383,395.00	100.00%	383,395.00	0.00
O & M FUND TOTAL	3,569,090.03	3,607,765.32	47.69%	7,565,295.00	3,957,529.68

GALLONS OF WATER BILLED

	2012	2013	2014	2015	2016	2017
JAN	76,992,000	87,534,100	67,527,800	66,593,800	80,612,500	66,226,500
FEB	78,702,600	79,331,600	70,558,900	64,130,000	63,228,900	67,248,700
MAR	80,193,900	72,713,000	59,501,800	61,445,100	63,146,800	66,873,200
APR	107,772,100	83,519,700	66,036,800	69,821,800	75,996,300	76,591,700
MAY	122,523,900	104,337,300	87,006,600	78,135,500	91,865,700	95,937,000
JUN	161,618,200	143,562,600	102,185,100	114,293,800	117,019,167	110,442,100
JUL	156,023,900	133,404,400	119,881,100	130,932,600	127,708,867	
AUG	163,228,300	107,485,366	110,592,200	128,369,800	123,927,500	
SEP	133,551,000	106,427,500	128,709,100	115,214,244	128,532,700	
OCT	124,179,100	126,482,300	102,242,400	96,463,100	101,300,800	
NOV	104,181,700	103,845,700	82,984,300	70,516,400	109,895,800	
DEC	95,810,200	74,656,800	78,370,200	73,391,300	83,710,800	
TOTAL	1,404,776,900	1,223,300,366	1,075,596,300	1,069,307,444	1,166,945,834	





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

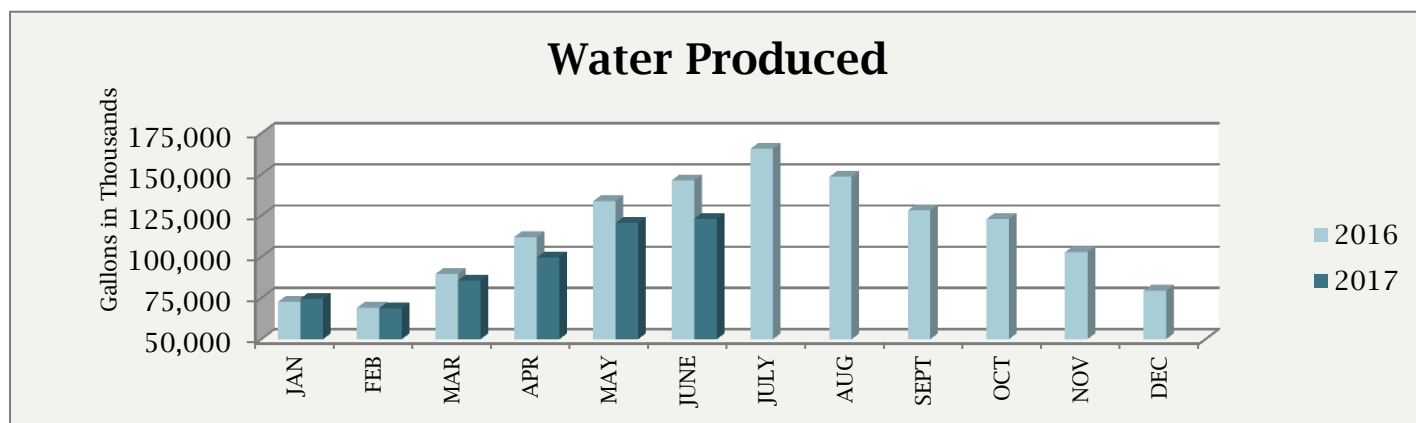
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

April, 2017

WATER OPERATIONS AND MAINTENANCE

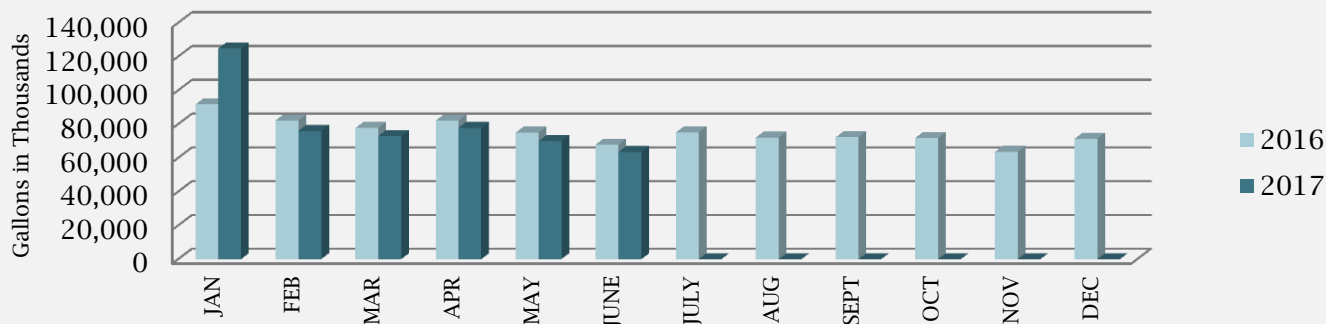
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2017	8,825	8,838	8,877	8,914	8,942	8,996							
	2016	8,724	8,724	8,724	8,763	8,755	8,776	8,766	8,758	8,796	8,795	8,826	8,810	
Customers Outside City	2017	3,089	3,089	3,106	3,102	3,116	3,110							
	2016	3,104	3,102	3,101	3,098	3,106	3,113	3,088	3,099	3,093	3,093	3,086	3,089	
Total Customers	2017	11,914	11,927	11,983	12,016	12,058	12,106	0	0	0	0	0	0	
	2016	11,828	11,826	11,825	11,861	11,861	11,889	11,854	11,857	11,889	11,888	11,912	11,899	
# of Water Taps Paid	2017	14	23	17	9	3	7							73
	2016	12	16	11	13	6	23	10	17	16	21	20	19	184
Water Tap Fees Collected	2017	\$8,854	\$14,574	\$8,874	\$12,501	\$4,140	\$2,400							\$51,343
	2016	\$10,863	\$11,847	\$8,980	\$15,270	\$3,611	#####	\$3,927	\$12,458	\$16,649	\$17,035	\$13,594	\$19,711	\$174,025
Water Lines Installed (LF)	2017	0	0	0	0	0	60							60
	2016	0	220	0	372	197	0	0	0	104	0	20	0	913
Water Produced (gals in thousands)	2017	74,613	68,823	85,755	99,605	120,471	123,170							572,437
	2016	72,666	68,979	89,642	112,093	133,825	146,542	165,675	148,532	128,167	122,926	102,840	79,471	1,371,358
Water Billed (gals in thousands)	2017	67,502	68,196	67,877	77,871	99,538	117,400							498,384
	2016	81,550	63,981	64,022	77,831	96,079	125,196	137,898	134,996	140,400	110,956	117,915	87,187	1,238,011
Water Billed/ Water Produced	2017	90%	99%	79%	78%	83%	95%							87%
	2016	112%	93%	71%	69%	72%	85%	83%	91%	110%	90%	115%	110%	90%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2017	29	24	57	80	42	135							367
	2016	32	17	764	2,267	488	685	347	2,547	24	26	31	10	7,238
Water Loss/ Water Billed	2017	0.043%	0.035%	0.084%	0.103%	0.042%	0.115%							0.074%
	2016	0.039%	0.027%	1.193%	2.913%	0.508%	0.547%	0.252%	1.887%	0.017%	0.023%	0.026%	0.011%	0.585%



WASTEWATER OPERATIONS AND MAINTENANCE

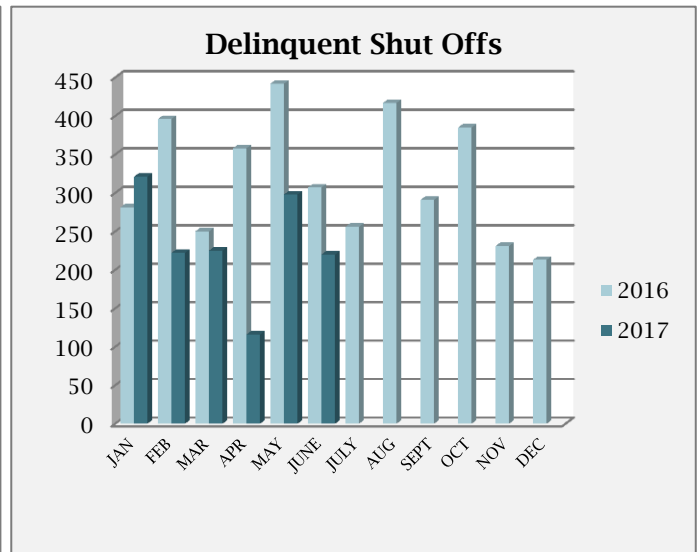
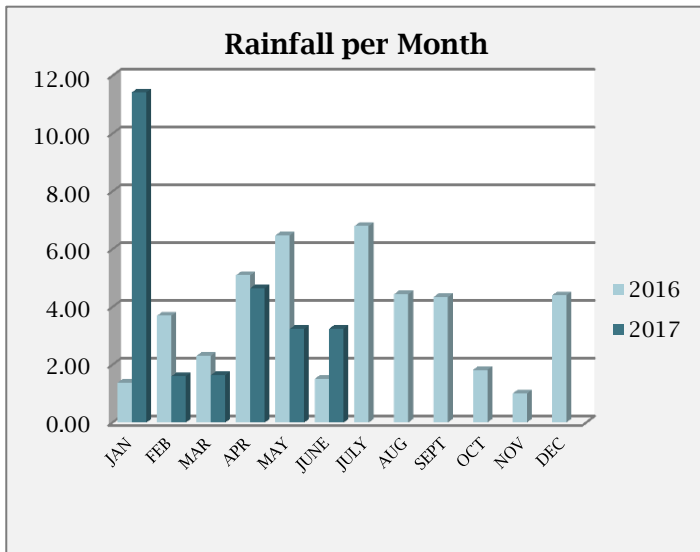
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2017	10,479	10,503	10,556	10,546	10,569	10,601							
	2016	10,298	10,319	10,332	10,387	10,384	10,425	10,407	10,415	10,449	10,452	10,489	10,476	
Customers Outside City	2017	999	1003	1010	1001	1005	1005							
	2016	1,000	1003	1001	997	999	998	1001	1003	998	999	1001	997	
Total Customers	2017	11,478	11,506	11,566	11,547	11,574	11,606	0	0	0	0	0	0	
	2016	11,298	11,322	11,333	11,384	11,383	11,423	11,408	11,418	11,447	11,451	11,490	11,473	
# of Wastewater Taps Paid	2017	16	19	14	13	4	11							77
	2016	12	17	15	13	12	26	9	16	25	23	25	19	212
Wastewater Tap Fees Collected	2017	\$11,360	\$14,110	\$10,210	\$10,184	\$3,100	\$4,925							\$53,889
	2016	\$7,620	\$13,130	\$11,350	\$12,455	\$8,440	\$49,771	\$6,780	\$12,320	\$20,551	\$17,350	\$18,760	\$16,292	\$194,819
Wastewater Billed (gals in thousands)	2017	121,932	133,440	117,617	125,949	124,244	128,015							751,197
	2016	142,366	132,326	132,462	134,068	128,765	129,912	131,763	125,571	126,826	120,715	124,479	126,108	1,555,361
Wastewater Unbilled (gals in thousands)	2017	2,217	1,305	1,496	4,464	2,171	1,682							13,335
	2016	5,614	7,198	4,967	4,203	6,238	3,670	5,397	3,589	2,441	4,455	2,078	1,747	51,597
Wastewater Metered by ACPSA (gals in thousands)	2017	188,823	127,282	129,555	130,163	128,513	121,400							825,736
	2016	156,375	145,360	143,074	142,036	133,464	129,733	129,052	127,452	124,375	124,897	117,274	125,993	1,599,085
Edgefield County Wastewater Metered	2017	64,096	51,358	56,705	52,468	58,727	57,978							341,332
	2016	64,808	63,242	65,368	60,078	58,603	61,871	54,138	55,480	52,161	53,090	53,803	54,683	697,325
North Augusta Flow (gals in thousands)	2017	124,727	75,924	72,850	77,695	69,786	63,422	0	0	0	0	0	0	484,404
	2016	91,567	82,118	77,706	81,958	74,861	67,862	74,914	71,972	72,214	71,807	63,471	71,310	901,760
Backups Customer Line	2017	7	5	9	8	2	10							41
	2016	16	13	11	13	7	8	8	7	7	7	6	7	110
Backups City Main line	2017	0	0	2	1	1	0							4
	2016	0	1	1	2	0	2	0	1	1	0	2	1	11

Wastewater Treated



METER DIVISION

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Existing Service Activations	2017	84	107	113	99	84	108							595
	2016	91	135	96	88	108	117	89	117	119	98	86	87	1,231
Existing Service Deactivations	2017	65	84	73	63	88	83							456
	2016	79	72	92	75	88	99	77	95	99	77	94	53	1,000
Delinquent Shut Offs	2017	321	222	225	116	298	220							1,402
	2016	281	396	250	358	442	307	256	417	291	385	231	213	3,827
Delinquent Restores	2017	261	271	349	149	210	220							1,460
	2016	226	407	165	302	375	273	166	328	107	314	223	180	3,066
After-hours Restores	2017	30	37	35	27	36	27							192
	2016	31	45	32	35	42	32	26	47	35	57	32	26	440
Meters Read	2017	10,322	10,338	10,380	10,425	10,446	10,485							62,396
	2016	10,232	10,233	10,228	10,269	10,261	10,280	10,269	10,268	10,291	10,306	10,315	10,314	123,266
Recheck Meter Readings	2017	162	126	151	43	98	117							697
	2016	153	108	87	99	82	113	120	120	112	100	77	159	1,330
Rainfall (inches)	2017	11.43	1.60	1.64	4.65	3.24	3.25							25.81
	2016	1.38	3.70	2.31	5.10	6.48	1.52	6.80	4.44	4.34	1.82	1.00	4.40	43.29



CODE COMPLIANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
Property Maintenance	2017	30	24	42	37	53	50							236
	2016	30	38	46	51	57	69	36	75	47	39	42	28	558
Property Liens/ Contractor Utilized	2017	0	0	0	0	0	2							2
	2016	0	0	0	1	1	7	0	4	5	0	1	0	19
Swimming Pools	2017	0	1	4	4	3	4							16
	2016	0	2	0	6	3	2	1	3	4	3	1	0	25
Inoperable Vehicle	2017	12	8	9	9	10	12							60
	2016	4	9	16	7	8	11	11	16	10	9	18	9	128
Recreational Vehicles RV/Boat/Utility Trl	2017	10	7	17	9	8	13							64
	2016	7	7	6	6	7	13	5	12	10	11	10	8	102
Illegally Parked Vehicle	2017	7	0	2	7	7	11							34
	2016	1	6	7	5	9	11	0	9	2	6	3	2	61
Out of State Tags	2017	47	11	35	23	34	30							180
	2016	12	71	59	49	34	77	25	39	41	37	32	38	514
Commercial Vehicles/Equipment	2017	2	0	1	2	1	0							6
	2016	0	1	0	0	0	0	0	2	1	2	1	0	7
Court Summons Issued	2017	0	0	0	0	0	0							0
	2016	0	0	0	0	1	1	0	0	1	0	0	0	3
Business License Inspections	2017	3	4	4	8	11	4							34
	2016	18	12	17	8	15	28	7	33	6	7	9	9	169
Signs/Banners	2017	307	255	123	135	99	115							1034
	2016	141	254	199	120	133	171	91	134	86	37	133	107	1606

PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2017	30	90	104	40	80	118							462
	2016	102	96	84	119	116	86	81	129	43	82	20	6	964
Mowing Man Hours	2017	276	469	956	1,301	1,306	2,066							6,374
	2016	0	134	866	1,510	1,785	1,530	1,580	1,732	1,555	804	761	635	12,892
Mulching Man Hours	2017	445	400	241	94	46	0							1,226
	2016	0	399	346	42	55	52	8	89	89	40	30	60	1,210
Planting Man Hours	2017	261	10	350	179	0	0							800
	2016	70	52	204	393	0	0	122	0	46	146	184	171	1,388
Tree Maintenance Man Hours	2017	350	80	100	12	96	31							669
	2016	1,922	1,256	0	6	0	0	4	12	0	0	246	70	3,516
Curblin/Sidewalk Edging Miles	2017	0	0	0	0	0	0							0
	2016	0	1	23	0	0	0	21	0	0	0	0	0	45
Litter Patrol Street Miles	2017	308	190	334	97	524	519							1,972
	2016	561	491	317	550	730	167	300	495	559	535	370	365	5,440
Right of Way Mowed Miles	2017	0	0	71	191	298	264							824
	2016	0	0	24	58	27	65	63	136	145	167	166	0	851
Trees Installed	2017	0	3	21	2	0	0							26
	2016	13	0	9	9	0	0	0	0	16	0	30	45	122
Trees Removed	2017	45	7	14	22	34	12							134
	2016	140	129	9	14	14	62	45	13	15	15	11	0	467
Irrigation Repairs	2017	2	0	3	20	70	25							120
	2016	0	3	3	100	30	32	60	30	15	25	15	0	313
Litter Collected Pounds	2017	4760	3480	9240	1720	11340	9240							39780
	2016	6400	4380	3320	4540	5000	1900	2240	8500	9060	12240	9640	17980	85200
Mulch Installed Cubic Yards	2017	466	630	356	128	60	0							1640
	2016	0	496	437	52	83	60	12	110	0	80	40	42	1412

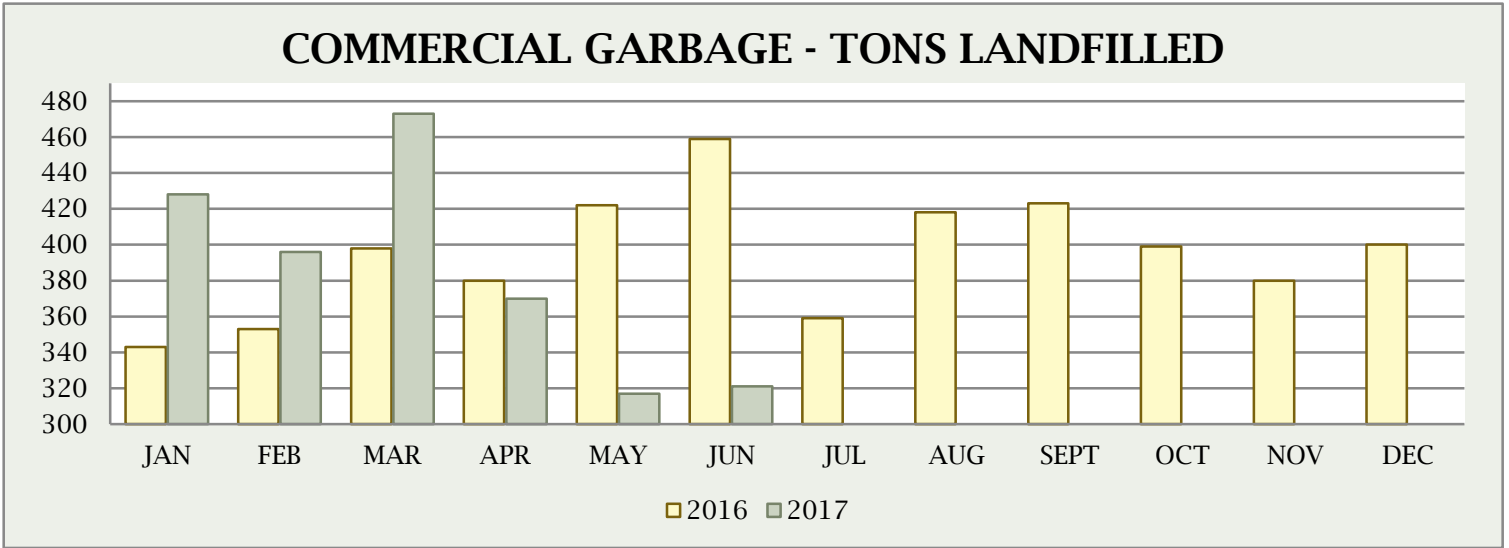
RESIDENTIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2017	8,137	8,160	8,195	8,203	8,215	8,229							
	2016	7,985	8,008	8,028	8,053	8,062	8,079	8,063	8,076	8,110	8,110	8,143	8,134	
Customers Outside City	2017	292	297	303	304	301	298							
	2016	296	295	298	296	300	301	297	298	299	295	294	292	
Customers Multi-Unit	2017	1,819	1,822	1,824	1,818	1,817	1,821							
	2016	1,803	1,802	1,800	1,801	1,802	1,801	1,819	1,822	1,816	1,820	1,824	1,816	
Total Customers	2017	10,248	10,279	10,322	10,325	10,333	10,348	0	0	0	0	0	0	
	2016	10,084	10,105	10,126	10,150	10,164	10,181	10,179	10,196	10,225	10,225	10,261	10,242	
Yard Trash (tons)	2017	448	466	500	523	495	441							2,873
	2016	346	464	553	579	501	438	446	475	389	498	601	451	5,741
Yard Trash Cans	2017	681	677	678	680	678	683							
	2016	664	665	662	664	667	673	672	674	686	676	676	682	
Fees Collected	2017	\$208,946	\$209,112	\$209,931	\$210,189	\$210,309	\$210,534							\$1,259,021
	2016	\$167,788	\$168,006	\$168,248	\$168,909	\$169,153	\$169,139	\$169,158	\$169,298	\$169,892	\$170,073	\$170,506	\$170,352	\$2,030,522



COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2017	481	480	482	483	488	491							
	2016	474	474	474	476	477	479	479	478	480	480	491	482	
Customers Outside City	2017	5	5	5	6	6	6							
	2016	5	6	5	5	5	5	5	5	6	5	5	5	
Total Customers	2017	486	485	487	489	494	497	0	0	0	0	0	0	
	2016	479	480	479	481	482	484	484	483	486	485	496	487	
Garbage Landfilled	2017	428	396	473	370	317	321							2305
	2016	343	353	398	380	422	459	359	418	423	399	380	400	4734
Service Fees	2017	\$58,101	\$57,902	\$58,097	\$58,066	\$59,402	\$60,167							\$351,735
	2016	\$54,368	\$54,189	\$54,062	\$54,174	\$54,164	\$54,058	\$53,856	\$53,684	\$53,704	\$53,454	\$53,636	\$53,512	\$646,861
Landfill Fees	2017	\$16,888	\$15,685	\$21,024	\$14,260	\$12,219	\$12,434							\$92,510
	2016	\$12,355	\$12,721	\$14,390	\$14,331	\$15,191	\$16,537	\$13,652	\$15,878	\$16,066	\$15,408	\$15,641	\$16,944	\$179,114

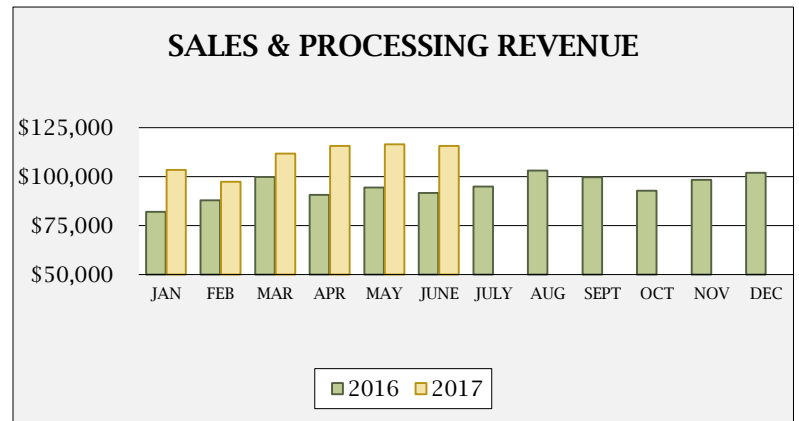
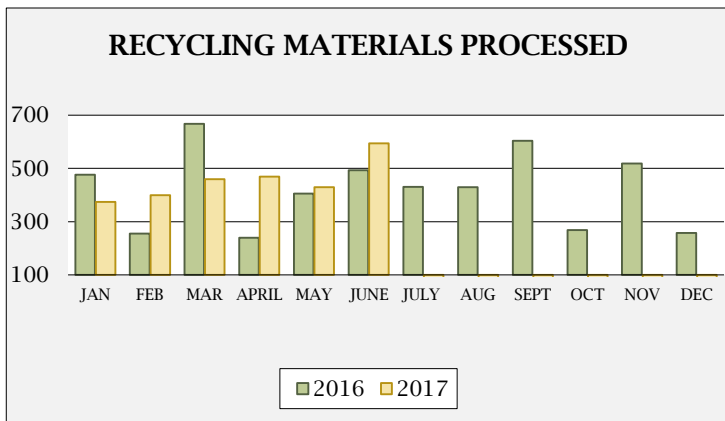


STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2017	19.75	22.00	15.00	21.50	45.00	12.50							135.75
	2016	72.00	65.00	51.50	62.00	65.50	54.00	19.00	47.00	52.00	16.00	20.00	10.17	534.17
Sweeping Miles	2017	33.50	51.00	57.30	48.60	113.80	42.00							346.20
	2016	124.00	94.00	86.50	89.50	88.50	77.00	36.00	71.50	89.00	19.00	37.00	9.50	821.50
Sweeping Tons Collected	2017	27.42	20.00	6.52	7.94	15.40	12.46							89.74
	2016	31.78	31.00	27.26	29.51	30.00	32.50	5.23	29.65	26.90	22.00	30.00	27.00	322.83

RECYCLING

			JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
ALL SOLID WASTE INCLUDING RECYCLABLES TAKEN IN (TONS)	North Augusta Res/Comm	2017	951	776	869	855	1157	1101							5709
		2016	719	799	951	891	882	978	949	947	802	792	822	865	10397
	Aiken County	2017	450	426	490	439	471	441							2717
		2016	591	128	842	125	117	477	397	475	439	383	441	394	4809
	Commercial /Industrial	2017	1629	1393	1643	1600	1709	1768							9742
		2016	1509	1336	1707	1554	1519	1705	1576	1760	1546	1394	1570	1578	18754
	Total Incoming	2017	3030	2595	3002	2894	3337	3310	0	0	0	0	0	0	18168
		2016	2819	2263	3500	2570	2518	3160	2922	3182	2787	2569	2833	2837	33960
NON-RECYCLABLES TAKEN TO LANDFILL (TONS)	North Augusta/Aiken County	2017	1116	953	1049	917	1241	1078							6354
		2016	974	763	1415	810	705	1125	1041	1067	931	917	867	1021	11636
	Commercial /Industrial	2017	1540	1242	1493	1508	1667	1638							9088
		2016	1369	1245	1417	1520	1407	1542	1450	1685	1252	1384	1447	1559	17277
	Total Landfilled	2017	2656	2195	2542	2425	2908	2716	0	0	0	0	0	0	15442
		2016	2343	2008	2832	2330	2112	2667	2491	2752	2183	2301	2314	2580	28913
RECYCLABLES PROCESSED (TONS)	North Augusta/Aiken County	2017	285	249	310	377	387	464	0	0	0	0	0	0	2072
		2016	336	164	378	206	294	330	305	355	310	258	396	238	3570
	%	2017	20%	21%	23%	29%	24%	30%	0%	0%	0%	0%	0%	0%	25%
		2016	26%	18%	21%	20%	29%	23%	23%	25%	25%	22%	31%	19%	23%
	Commercial /Industrial	2017	89	151	150	92	42	130	0	0	0	0	0	0	654
		2016	140	91	290	34	112	163	126	75	294	10	123	19	1477
%	2017	5%	11%	9%	6%	2%	7%	0%	0%	0%	0%	0%	0%	7%	
	2016	9%	7%	17%	2%	7%	10%	8%	4%	19%	1%	8%	1%	8%	
Total Recyclables Processed	2017	374	400	460	469	429	594	0	0	0	0	0	0	2726	
	2016	476	255	668	240	406	493	431	430	604	268	519	257	5047	
Material Sales & Processing Revenue	2017	\$103,555	\$97,440	\$111,816	\$115,804	\$116,521	\$115,811							\$660,947	
	2016	\$82,123	\$88,012	\$99,850	\$90,730	\$94,551	\$91,766	\$94,900	\$103,225	\$99,700	\$92,780	\$98,447	\$101,953	\$1,138,037	



***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***CHARLES B. MARTIN,
INTERIM DIRECTOR***

***MONTHLY REPORT
FOR
JUNE 2017***

City of North Augusta
Department of Planning and Development
Monthly Report for June 2017

Item	This Month		Year To Date		Same Month Last Year		Last Year To Date	
	Approved	Denied	Approved	Denied	Approved	Denied	Approved	Denied
Development Applications								
Subdivisions								
Major Subdivision Plans	1	0	2	0	1	0	1	0
Planned Acres	6.89	0.00	27.88	0.00	32.40	0.00	32.40	0.00
Planned Lots	37	0	89	0	60	0	60	0
Minor Subdivision Plats	3	0	9	0	4	0	6	0
Platted New Lots	6	0	18	0	0	0	1	0
Major Subdivision Plats	0	0	1	0	0	0	3	0
Platted Acres	0.00	0.00	21.18	0.00	0.00	0.00	61.46	0.00
Platted Lots	0	0	42	0	0	0	95	0
Site Plans								
Minor Site Plans	2	0	6	0	1	0	8	0
Major Site Plans	0	0	2	0	0	0	2	0
Total Site Plan Acres	4.40	0.00	29.78	0.00	0.53	0.00	33.58	0.00
Planned Developments								
PD Gen Dev Plans/Major Mod.	0	0	0	0	0	0	0	0
PD Acres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Development Plan Modifications	0	0	0	0	0	0	2	0
Annexations								
Applications	0	0	1	0	0	0	1	0
Parcels	0	0	1	0	0	0	2	0
Acres	0.00	0.00	0.40	0.00	0.00	0.00	82.82	0.00
Zoning/Text Amendments								
Rezoning	1	0	1	0	0	0	2	1
Parcels	2	0	2	0	0	0	2	2
Acres	245.56	0.00	245.56	0.00	0.00	0.00	1.61	0.70
Conditional Zoning	0	0	0	0	0	0	0	0
Parcels	0	0	0	0	0	0	0	0
Acres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Text Amendments	0	0	0	0	0	0	2	2
Other								
Certificates of Zoning Compliance	15	0	110	0	16	0	77	0
Zoning Confirmation Letters	1	0	4	0	0	0	4	0
Residential Site Reviews	13	0	99	0	20	0	110	0
Sign Permits	4	0	31	0	4	0	24	0
Planning Projects	2	0	2	0	0	0	4	0
Communications Towers	0	0	0	0	0	0	0	0
Conditional Use Permits	0	0	1	0	2	0	4	0

City of North Augusta
Department of Planning and Development
Monthly Report for June 2017

Item	This Month		Year To Date		Same Month Last Year		Last Year To Date	
	Approved	Denied	Approved	Denied	Approved	Denied	Approved	Denied
Appeals								
Variances	0	0	1	0	1	0	1	0
Special Exceptions	0	0	0	0	0	0	0	0
Administrative Decisions	0	0	0	0	0	0	0	1
Waivers	0	0	0	0	0	0	0	0
Fees Collected								
Development Applications	\$915.50		\$7,690.20		\$720.00		\$9,800.50	
Appeals	\$0.00		\$200.00		\$200.00		\$400.00	
Maps/Publications	\$0.00		\$0.00		\$0.00		\$117.97	
Special Review Fees	\$0.00		\$0.00		\$0.00		\$0.00	
Total Fees	\$915.50		\$7,890.20		\$920.00		\$10,318.47	

City of North Augusta
Department of Planning and Development
Staff Approvals - June 2017

Residential Site Plan Approvals

Application No.	Tax Parcel No.	Applicant	Address	Zone	Approved	Description
RSP17-087	014-00-020-28	JBC Construction	39 Savannah River Pl	PD	6/1/2017	New Residential
RSP17-088	005-10-07-012	R. T. Bailey	216 Bridle Path Rd	PD	6/7/2017	New Residential
RSP17-089	007-06-08-012	Nick Mellinger	312 W Martintown Rd	R-14	6/7/2017	Porch Addition
RSP17-090	005-14-06-016	Forrest McKie, Inc.	185 Broxten	PD	6/12/2017	New Residential
RSP17-091	007-13-37-003	Phil Wetherington	613 Railroad Ave	PD	6/12/2017	New Residential
RSP17-092	010-13-15-006	Clarence Muns	140 Millwood Lane	PD	6/12/2017	Porch
RSP17-093	005-13-05-038	Pete Alewine Pool Co.	162 Langfuhr Way	PD	6/14/2017	Pool
RSP17-094	005-09-11-019	Pete Alewine Pool Co.	60 Blair Dr	PD	6/15/2017	Pool
RSP17-095	007-14-10-004	Dandelion's Café	220 Georgia Ave	D	6/21/2017	AC Covering
RSP17-096	002-12-05-009	Welsh Custom Homes	115 Walsh Way	R-14	6/21/2017	New Residential
RSP17-097	007-13-31-003	Ken Newsome	82 Crystal lake	PD	6/27/2017	Storage Building
RSP17-098	010-09-02-172	Southern Siding	363 Old Walnut Branch	PD	6/27/2017	Sunroom
RSP17-099	007-15-01-039	Fernando McCumber	514 Goldman St	R-7	6/29/2017	Room Addition

Minor Subdivision Plats

Application No.	Tax Parcel No.	Applicant	Address	Zone	Approved	Acres	Net Lots
MP17-008	010-10-04-055	WTC-IMG, LLC	1070 Edgefield Rd	GC	6/28/2017	1.1	2
MP17-009	002-20-0-056	Paul Roberts	934 Medie Ave	R-14	6/26/2017	1.21	1
MP17-010	007-12-06-034	Martintown ACD, LLC	407 E Martintown Rd	GC	6/26/2017	1.24	2

Minor Site Plan Approvals

Application No.	Tax Parcel No.	Applicant	Address	Zone	Approved	Acres	Use
MSP17-002	010-14-04-014	WTC Enterprises, LLC	1050 Edgefield Rd	GC	6/14/2017	3.75	Service Station
MSP17-003	007-12-06-034	Southeast QSR, LLC	407 E Martintown Rd	GC	6/21/2017	0.65	Restaurant

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

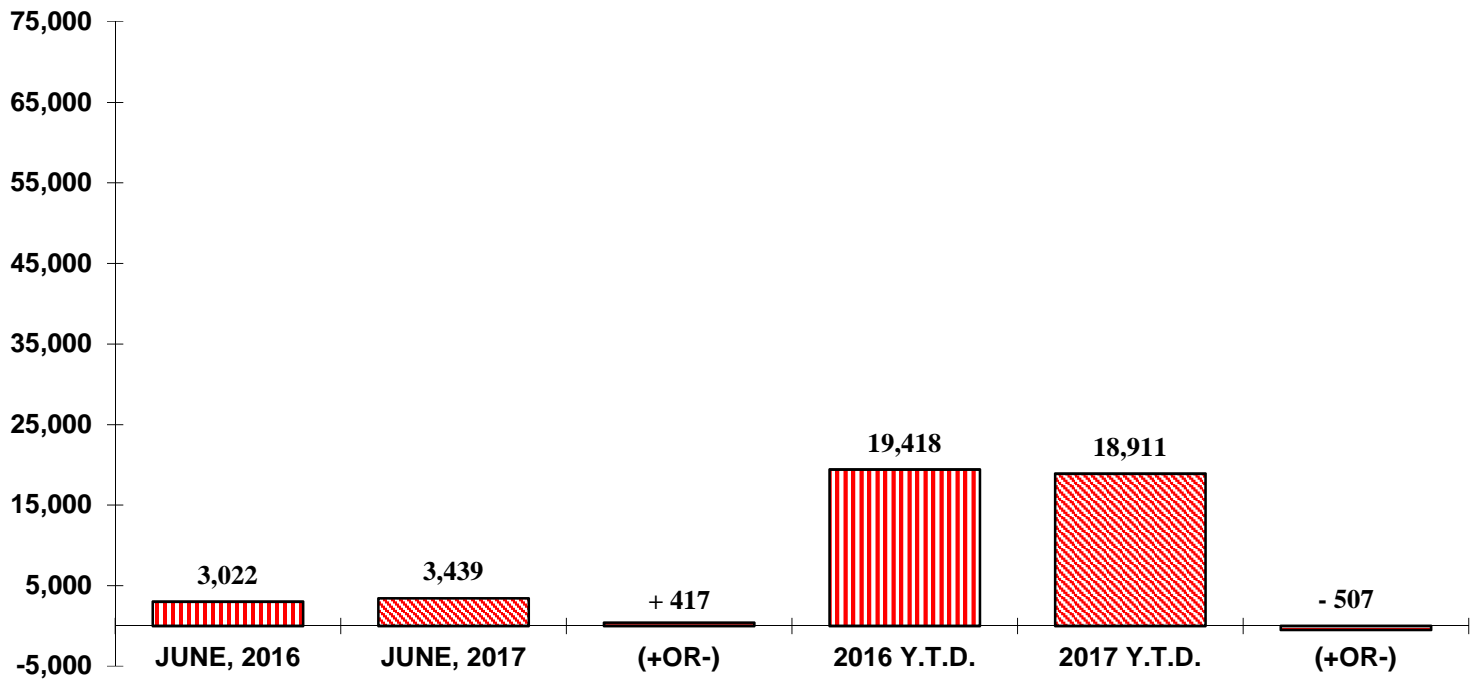
**MONTHLY REPORT
FOR**

JUNE, 2017

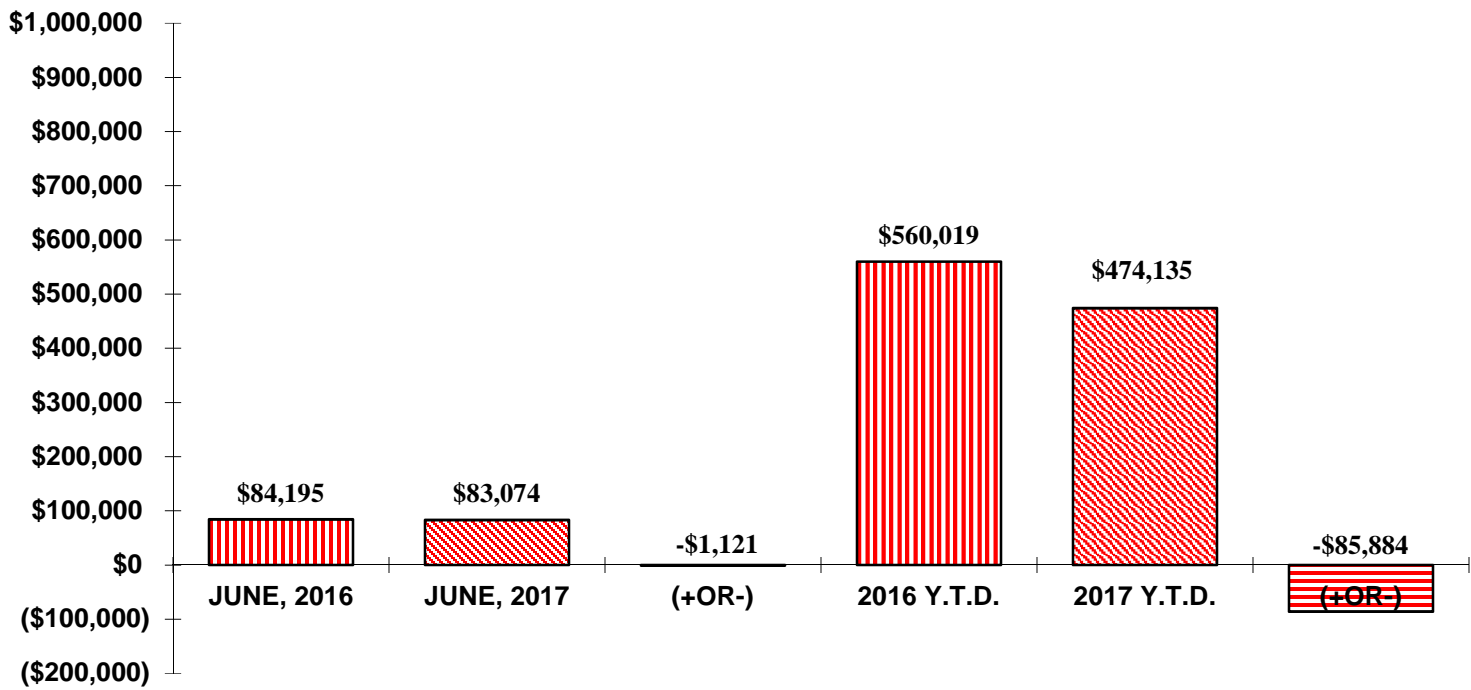
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	JUNE, 2016	JUNE, 2017	(+OR-)	2016 Y.T.D.	2017 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$84,195	\$83,074	-\$1,121	\$560,019	\$474,135	-\$85,884
MUNICIPAL COURT CASES	1,061	1,013	--48	5,129	4,649	--480
JURY TRIALS REQUESTED	52	33	--19	200	208	+ 8
LARCENY OF MOTOR VEHICLES	2	6	+ 4	19	16	--3
TRAFFIC WARNINGS	203	399	+ 196	1,774	1,662	--112
NON-TRAFFIC ARRESTS	95	125	+ 30	848	847	--1
TRAFFIC ARRESTS	601	894	+ 293	4,360	4,403	+ 43
TOTAL ARRESTS	696	1,019	+ 323	5,208	5,250	+ 42
CALLS FOR SERVICE	3,022	3,439	+ 417	19,418	18,911	--507
OFFICER GENERATED CALLS	1,618	1,839	+ 221	11,540	10,308	-1,232
CITIZEN GENERATED CALLS	1,404	1,600	+ 196	7,878	8,603	+725
COMMUNITY POLICING	345	338	--7	2,424	2,287	-137
MAJOR CRIMES	65	71	+ 6	333	322	--11
TRAFFIC ACCIDENTS	123	96	--27	605	609	+ 4
FIRE CALLS	34	22	--12	156	156	+ 0
VICTIM'S ASSISTANCE MONEY	\$4,018	\$4,238	+\$220	\$29,147	\$28,724	-\$423
FIRST RESPONDERS	62	61	--1	410	341	--69

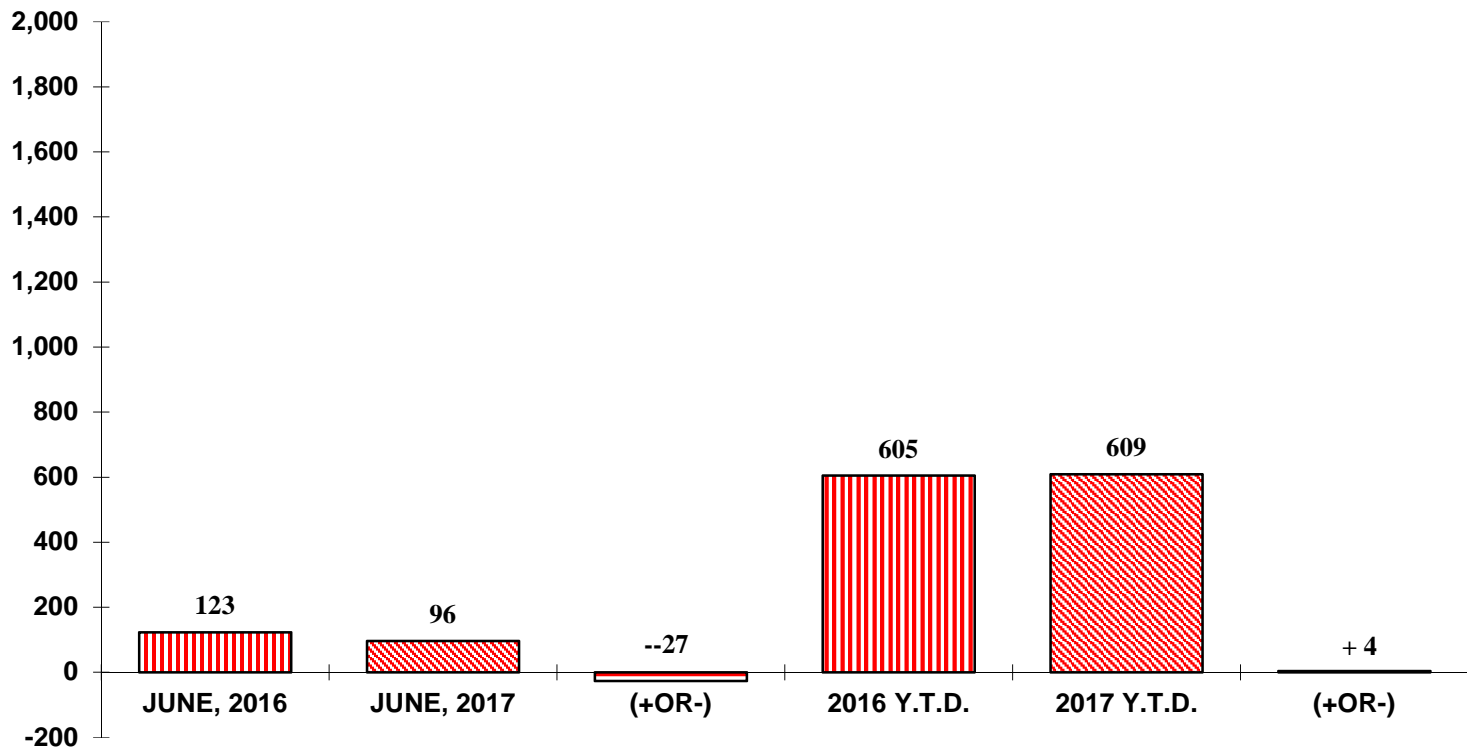
CALLS FOR SERVICE



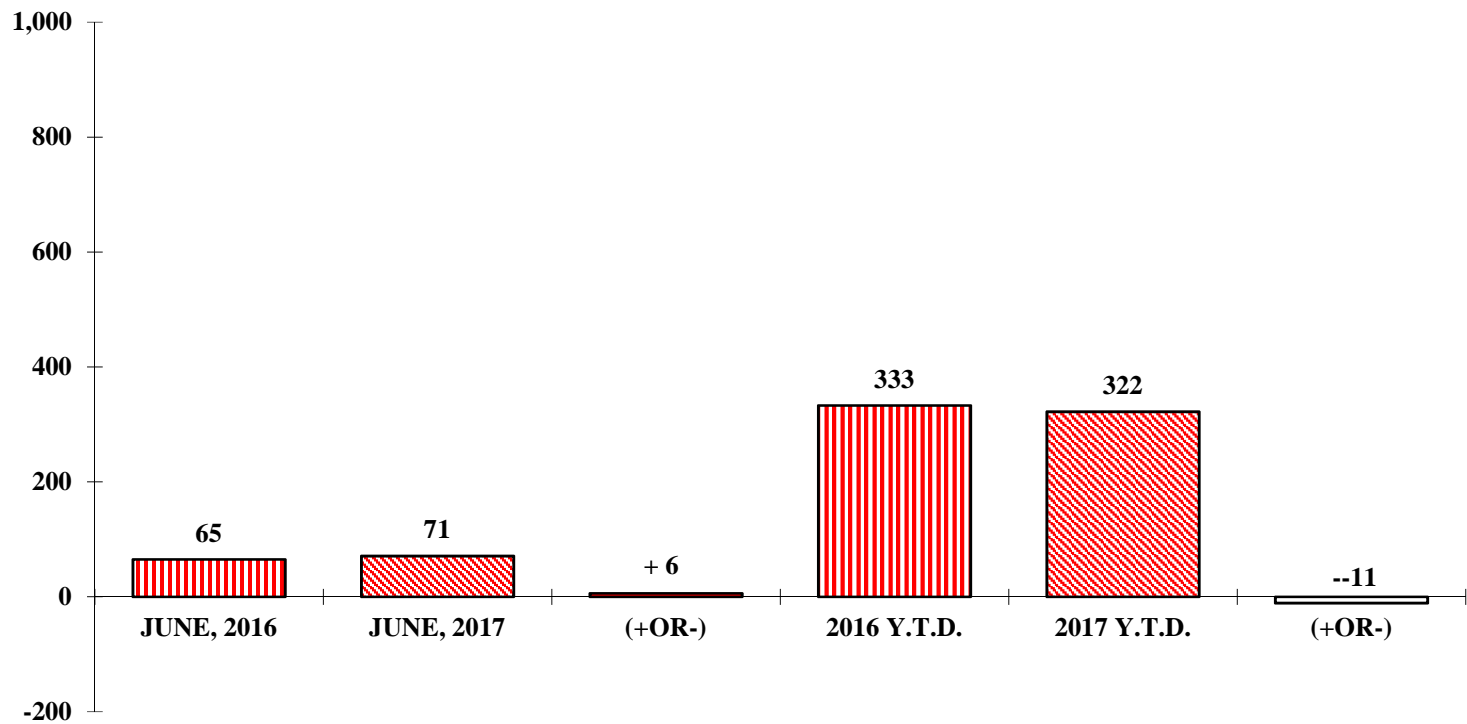
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



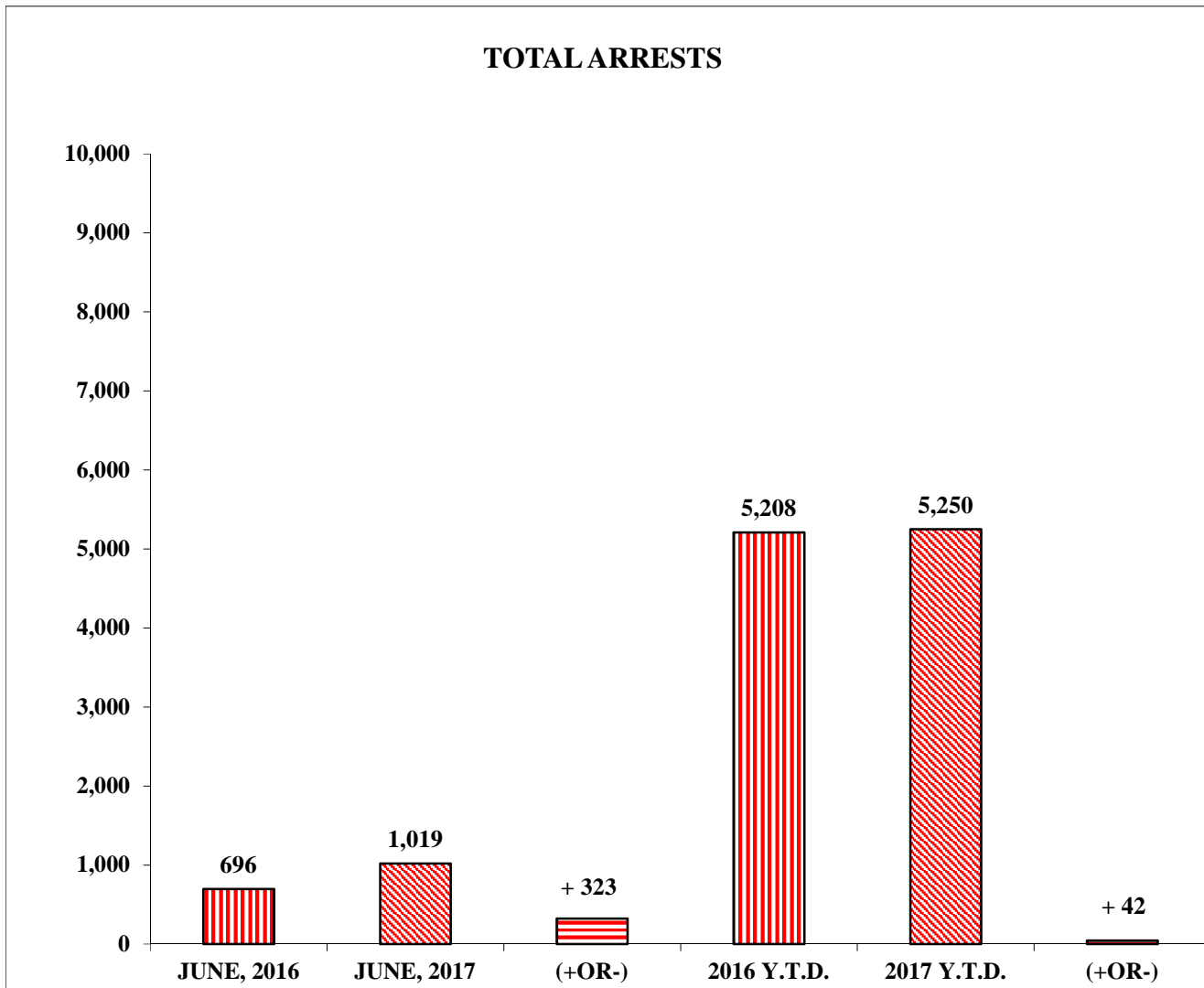
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D
MURDER/ATTEMPTED MURDER	2013	0	0	0	0	0	0							0
	2014	0	0	0	1	0	0							1
	2015	1	0	0	0	0	1							2
	2016	0	0	0	0	0	0							0
	2017	0	0	0	1	0	0							1
CRIMINAL SEXUAL CONDUCT	2013	2	3	0	0	1	1							7
	2014	4	0	2	2	1	0							9
	2015	3	1	0	2	2	0							8
	2016	3	4	1	1	1	0							10
	2017	1	0	1	0	3	1							6
ROBBERY	2013	0	0	2	4	2	2							10
	2014	0	1	1	1	3	0							6
	2015	1	0	0	0	4	1							6
	2016	3	3	0	1	1	0							8
	2017	2	3	1	1	1	3							11
AGGRAVATED ASSAULT	2013	2	0	1	1	1	1							6
	2014	0	0	0	0	0	1							1
	2015	2	0	0	3	2	1							8
	2016	2	1	1	1	0	1							6
	2017	2	1	2	4	3	1							13
BREAKING & ENTERING	2013	11	4	9	17	8	6							55
	2014	11	3	5	16	7	7							49
	2015	4	3	4	2	12	3							28
AUTO	2016	7	12	9	12	7	22							69
AUTO	2017	8	6	8	8	10	13							53
LARCENY	2013	30	17	17	26	27	26							143
	2014	21	19	27	40	25	18							150
	2015	27	14	20	18	29	20							128
	2016	24	24	33	27	28	32							168
	2017	32	29	24	19	24	41							169
MOTOR VEHICLE THEFT	2013	0	1	1	4	0	3							9
	2014	3	0	6	1	5	6							21
	2015	3	1	3	6	4	3							20
	2016	4	4	2	4	3	2							19
	2017	0	4	1	2	3	6							16
ARSON	2013	1	0	0	1	0	0							2
	2014	1	0	0	0	0	0							1
	2015	0	0	0	0	0	0							0
	2016	0	0	0	0	0	0							0
	2017	0	0	0	0	0	0							0
BURGLARY	2013	4	5	4	5	8	13							39
	2014	11	9	10	6	10	10							56
	2015	8	4	7	6	10	11							46
	2016	10	9	9	8	9	8							53
	2017	10	15	4	11	7	6							53
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		113	148	180	163	184	188							976
FIRE		11	9	12	18	20	14							84
TOTAL ALARMS		124	157	192	181	204	202							1,060

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	426	469	536	477	614	617							3,139
FEMALE	286	314	391	313	405	402							2,111
WHITE	380	408	493	391	536	520							2,728
HISPANIC	24	19	44	22	54	33							196
BLACK	308	356	390	377	429	466							2,326
OVER 17	702	768	914	775	1002	1000							5,161
UNDER 17	10	15	13	15	17	19							89



ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
CALLS FOR SERVICE	63	56	58	58	74	57							366
WARNING TICKETS	4	1	0	3	2	1							11
ANIMALS TURNED IN	21	20	17	10	34	25							127
Owner Surrendered	5	6	9	2	17	14							53
Stray	9	14	8	7	17	11							66
Other	7	0	0	0	0	0							7
Dogs	20	12	10	8	15	8							73
Cats	1	7	7	2	19	17							53
Other	0	1	0	0	0	0							1
Feral	1	3	3	0	5	2							14
ANIMALS CLAIMED	16	6	8	9	22	19							80
Owner Claimed	4	2	5	3	5	1							20
Adopted	12	4	3	6	17	18							60
COURT CASES	2	1	6	2	1	0							12
CONVICTIONS	2	0	5	2	1	0							10
HEALTH CASES	0	4	1	0	2	1							8
VETERINARIAN COST	\$155	\$716	\$250	\$0	\$300	\$180							\$1,601
PICKUP FINES	\$170	\$80	\$310	\$155	\$345	\$35							\$1,095
COURT FINES	\$288	\$0	\$1,267	\$525	\$263	\$0							\$2,343

This Month: June, 2017

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

June, 2017

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$4,865	\$14,103	\$18,281
Spring Baseball	48	532	603	326	206	144	\$6,697	\$47,256	\$61,229
Fall Baseball									
Softball -Adult	16	240	240				\$9,839	\$27,280	\$30,476
Softball -Youth	21	240	234	170	70	63			
Spring Soccer	51	585	532	375	210	102	\$1,500	\$34,855	\$31,705
Fall Soccer									
Cheerleading							\$7,615	\$10,415	\$5,565
Football									
Volleyball							\$180	\$740	\$500

MISCELLANEOUS RENTALS

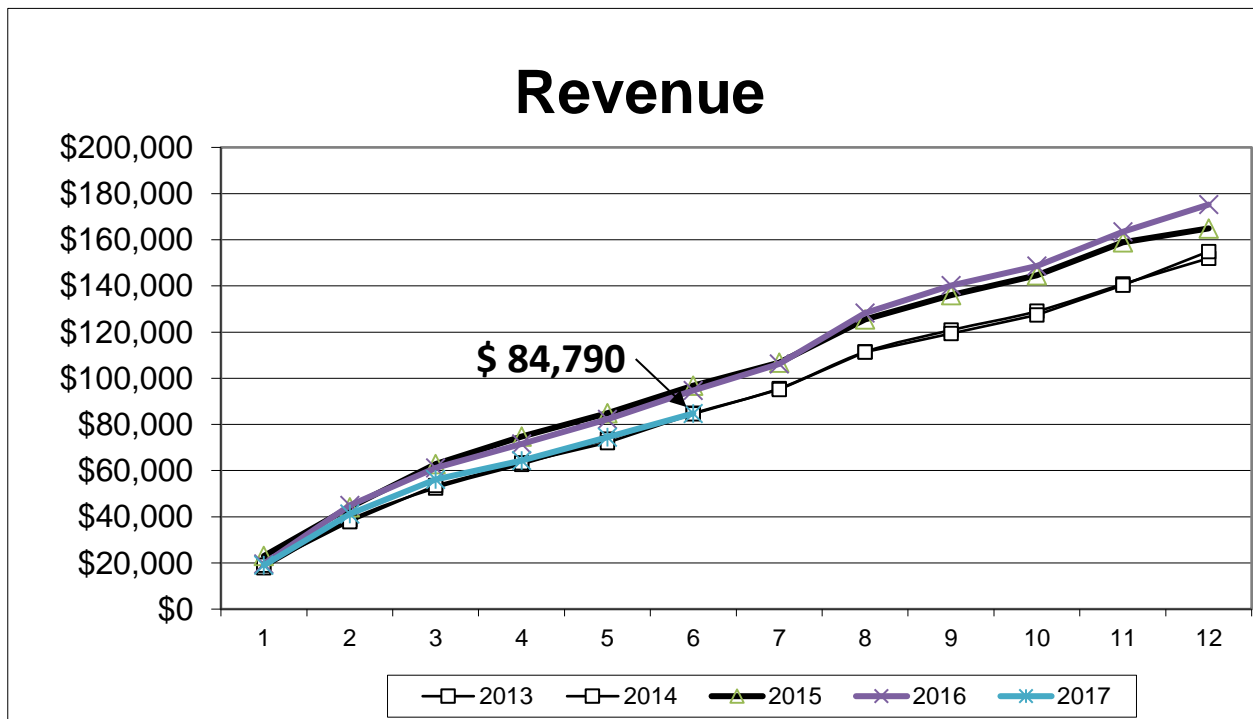
Rentals			Revenues			
Facility	Month	YTD	Month	Mo. Prior Year	YTD	Prior YTD
Pavilion	7	30	\$880	\$790	\$7,450	\$7,010

Riverview Park Activities Center Revenue / Participation

	Revenue for Current Month	% 2017 Budget Recouped in Month	% 2017 Budget Recouped YTD	2017	2016	2015	2014	2013
Jan.	\$ 18,993	10.13%	10.13%	\$18,993	\$19,639	\$22,995	\$19,023	\$17,882
Feb.	\$ 22,177	11.83%	21.96%	\$41,170	\$45,007	\$44,059	\$37,847	\$38,674
Mar.	\$ 14,941	7.97%	29.93%	\$56,111	\$61,170	\$62,814	\$53,542	\$52,447
Apr.	\$ 8,308	4.43%	34.36%	\$64,419	\$71,545	\$74,745	\$63,385	\$62,753
May	\$ 10,050	5.36%	39.72%	\$74,469	\$82,305	\$84,825	\$72,085	\$73,633
June	\$ 10,321	5.51%	45.23%	\$84,790	\$94,700	\$96,783	\$84,640	\$84,857
July					\$106,190	\$106,761	\$95,073	\$95,582
Aug.					\$128,253	\$125,495	\$111,293	\$111,416
Sept.					\$140,205	\$136,033	\$119,377	\$120,856
Oct.					\$148,589	\$144,679	\$127,476	\$129,027
Nov.					\$163,402	\$158,961	\$140,374	\$140,808
Dec.					\$175,243	\$164,919	\$154,939	\$151,982
Total	\$ 84,790	45.23%	45.23%	\$ 84,790	\$ 175,243	\$164,919	\$154,939	\$151,982

	Current Month	YTD	Prior YTD	June Revenue	YTD	Prior YTD
Attendance	5,476	34,989	42,837			
Racquetball						
Jazzercise		225	157		\$1,580	\$1,556
Tennis				\$0	\$4,500	\$22,268
Adventure				\$4,045	\$4,470	\$3,890

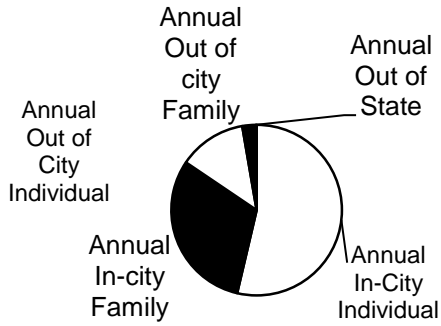
Salt Hours	240	1,440	1,440
------------	-----	-------	-------



Activities Center Membership Breakdown

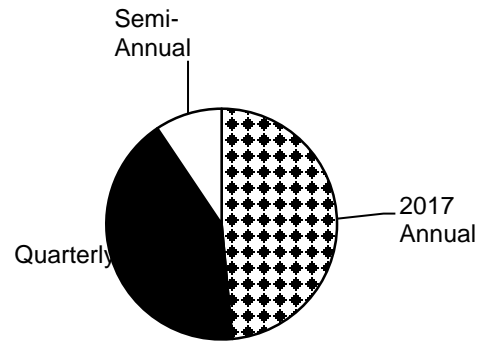
	Annual In-City Individual	Annual In-city Family	Annual Out of City Individual	Annual Out of city Family	Annual Out of State	Total Current for the Month	2017 Annual	Quarterly	Semi- Annual
Jan.	154	35	38	4	1	446	232	182	32
Feb.	128	70	33	7	0	433	238	144	51
Mar.	94	78	16	2	0	415	190	198	27
Apr.	44	32	15	7	1	211	99	101	11
May	71	58	10	1	0	312	140	131	41
Jun.	65	46	21	5	0	318	137	142	39
Jul.									
Aug.									
Sept.									
Oct.									
Nov.									
Dec.									
Totals	556	319	133	26	2	2135	1036	898	201

Membership Type Chart



- Annual In-City Individual
- Annual In-city Family
- Annual Out of City Individual
- Annual Out of city Family
- ▣ Annual Out of State

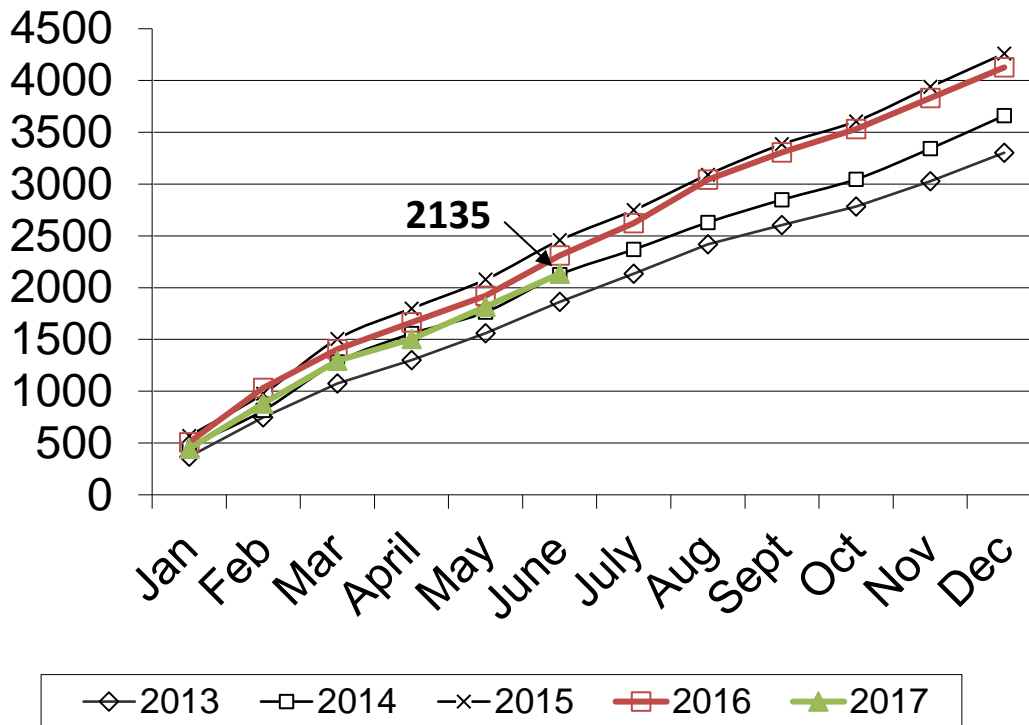
Membership Term Chart



- ▣ 2017 Annual
- Quarterly
- Semi-Annual

	Monthly Membership					Annual Membership Totals				
	2017	2016	2015	2014	2013	2017	2016	2015	2014	2013
Jan	446	507	569	468	368	446	507	569	468	368
Feb	433	525	408	346	381	879	1032	977	814	749
Mar	415	375	527	468	325	1294	1407	1504	1282	1074
April	211	257	295	274	227	1505	1664	1799	1556	1301
May	312	269	280	208	260	1817	1923	2079	1764	1561
June	318	389	379	362	302	2135	2312	2458	2126	1863
July		310	291	243	273		2622	2749	2369	2136
Aug		421	342	261	282		3043	3091	2630	2418
Sept		264	294	219	187		3307	3385	2849	2605
Oct		223	222	198	178		3530	3607	3047	2783
Nov		292	331	295	269		3832	3938	3342	3027
Dec		295	322	320	251		4127	4260	3662	3303
	2135	4127	4260	3662	3303					

Annual Membership Chart



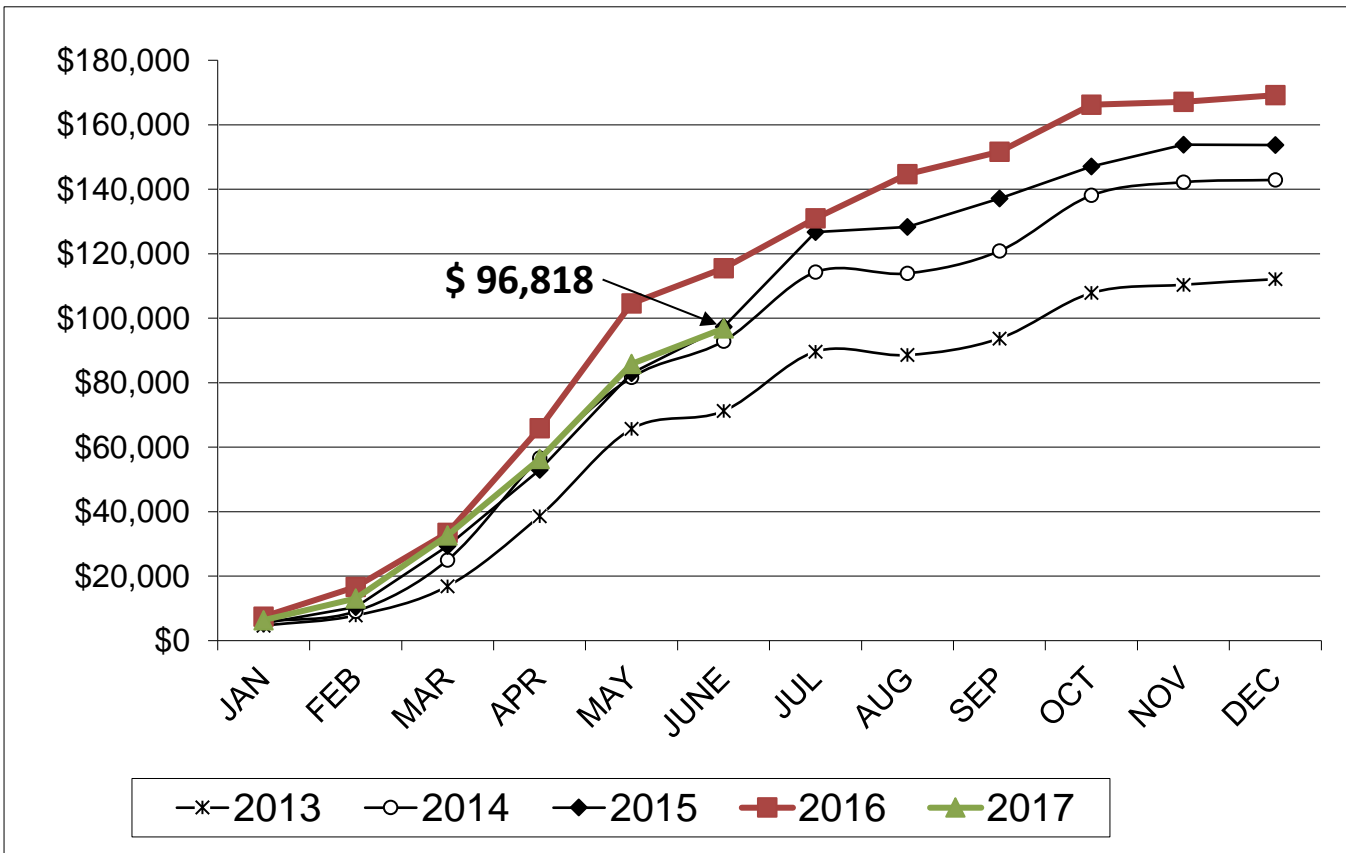
Concession Revenue

Monthly

	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEP	OCT	NOV	DEC
2013	\$4,688	\$3,129	\$9,082	\$21,706	\$27,036	\$5,584	\$18,406	-\$1,067	\$5,151	\$14,098	\$2,574	\$1,718
2014	\$5,950	\$3,129	\$15,944	\$31,645	\$24,952	\$11,271	\$21,393	-\$379	\$6,948	\$17,241	\$4,095	\$695
2015	\$5,376	\$4,992	\$19,026	\$23,540	\$30,006	\$11,179	\$29,315	\$1,607	\$8,815	\$9,924	\$6,814	-\$140
2016	\$7,458	\$9,287	\$16,727	\$32,489	\$38,669	\$10,937	\$15,543	\$13,616	\$6,980	\$14,632	\$904	\$2,013
2017	\$6,369	\$6,734	\$19,568	\$23,678	\$29,433	\$11,037						

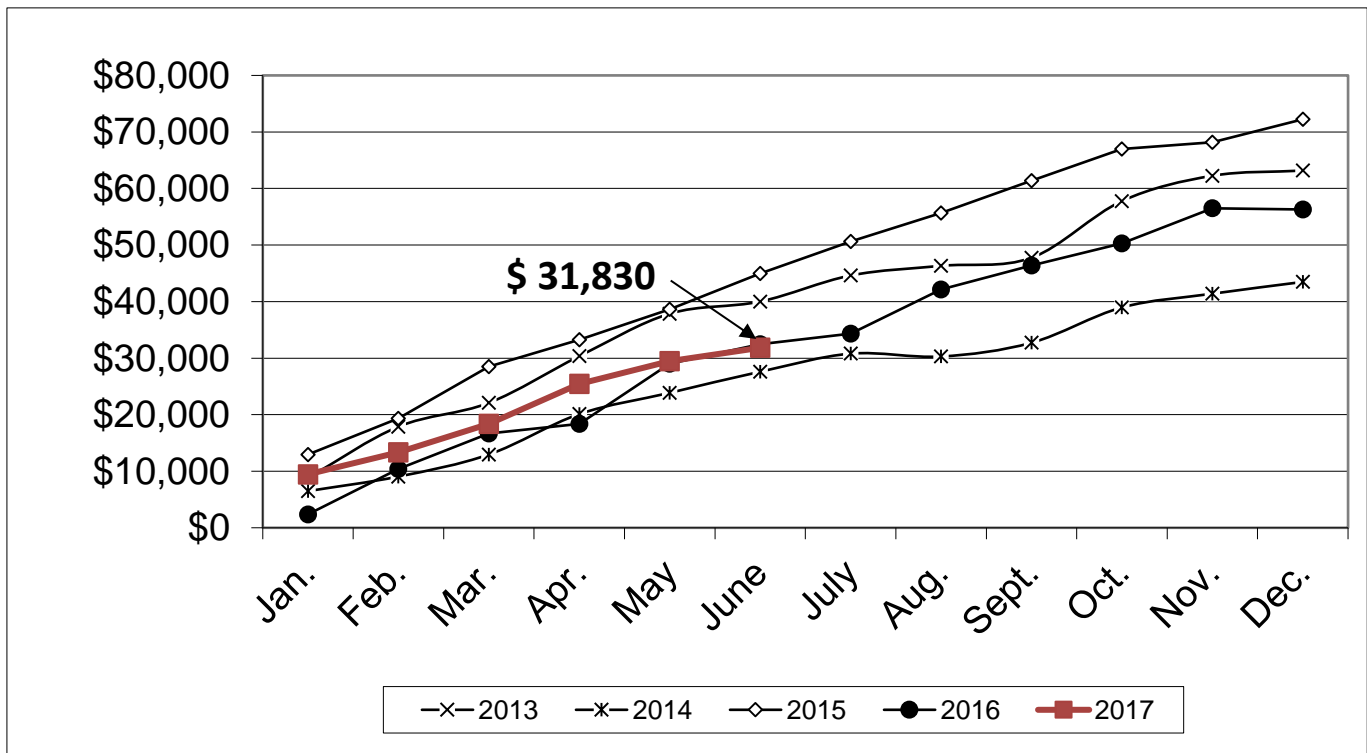
Year-to-Date

2013	\$4,688	\$7,817	\$16,899	\$38,605	\$65,641	\$71,225	\$89,631	\$88,564	\$93,715	\$107,813	\$110,387	\$112,106
2014	\$5,950	\$9,079	\$25,024	\$56,669	\$81,621	\$92,892	\$114,285	\$113,906	\$120,853	\$138,094	\$142,189	\$142,884
2015	\$5,376	\$10,367	\$29,393	\$52,934	\$82,940	\$97,348	\$126,664	\$128,270	\$137,085	\$147,010	\$153,823	\$153,683
2016	\$7,458	\$16,655	\$33,382	\$65,871	\$104,539	\$115,477	\$131,020	\$144,636	\$151,615	\$166,247	\$167,151	\$169,164
2017	\$6,369	\$13,103	\$32,671	\$56,349	\$85,781	\$96,818						



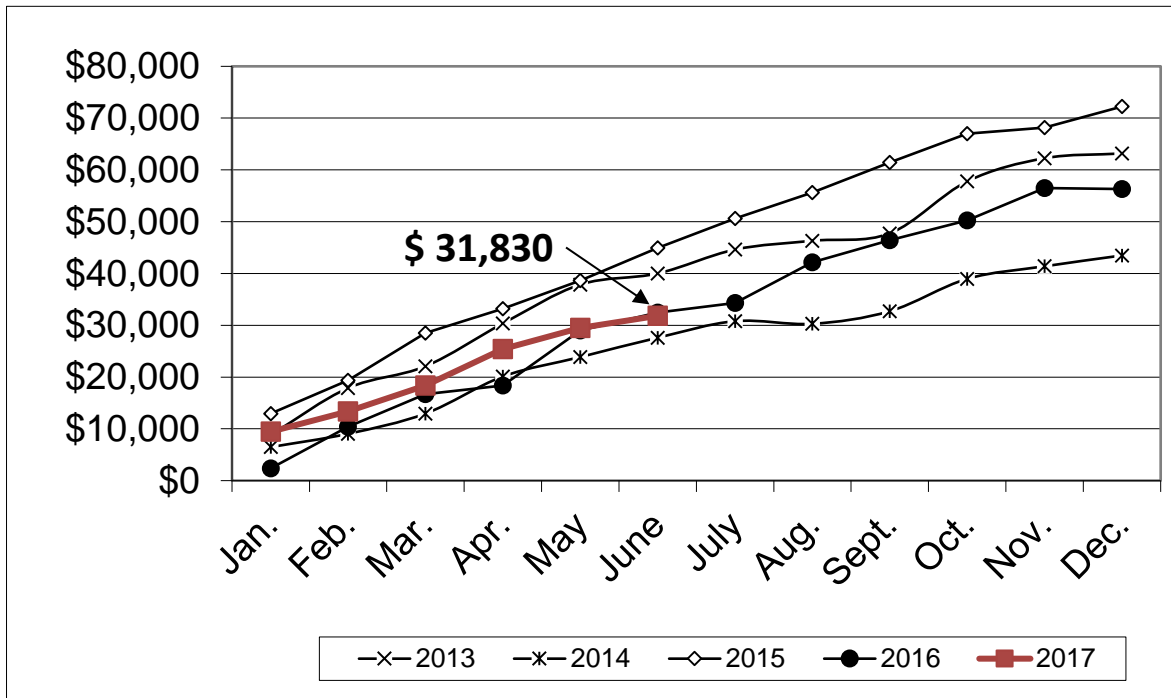
COMMUNITY CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet		2			\$6,200	\$7,000			
Civic Group	1	24			\$725	\$950	Pilot,Lions,Exchange, Opt	\$50	\$700
Parties	9	42	\$1,815	\$2,190	\$8,190	\$9,790			
Community Meetings	14	73	\$550	\$1,000	\$4,595	\$4,200	DAV	\$25	\$175
							Seniors	\$0	\$400
							Arts Guild	\$0	\$75
							Heritage Corridor	\$0	\$500
Classes						\$150			
Industry Meetings	2	20		\$275	\$1,520	\$3,650			
Weddings	3	7			\$9,800	\$5,400			
Reunion									
Linen (#times used)					\$768	\$1,292			
Public Hearing									
Equipment Rental						\$20			
Miscellaneous					\$32				
TOTAL	29	168	\$2,365	\$3,465	\$31,830	\$32,452			



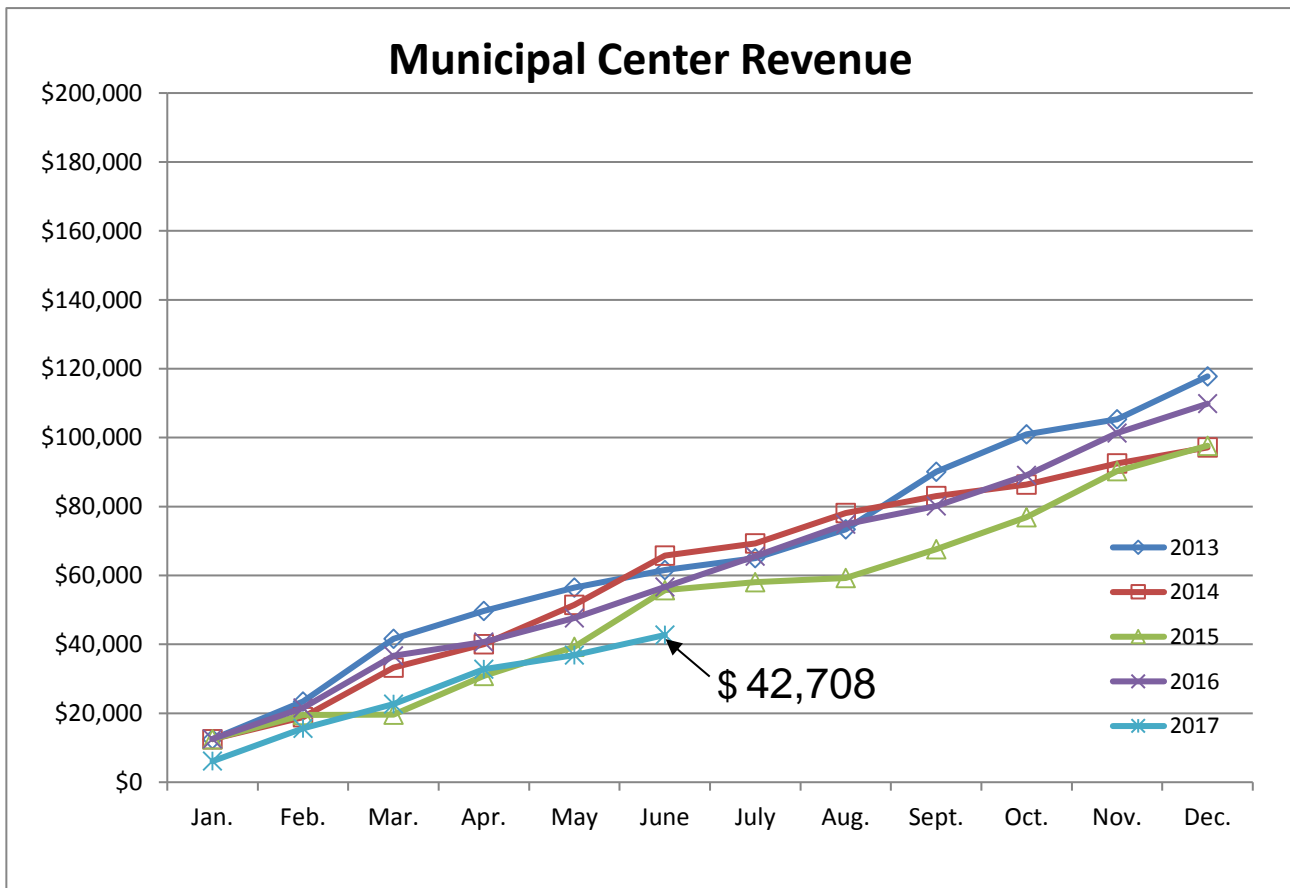
Community Center Revenue

	Revenue for Current Month	% '17 Budget Recouped in Month	% '17 Budget Recouped YTD	2017	2016	2015	2014	2013
Jan.	\$ 9,457	15.39%	15.39%	\$9,457	\$2,375	\$12,954	\$6,481	\$8,828
Feb.	\$ 3,900	6.35%	21.74%	\$13,357	\$10,395	\$19,334	\$9,056	\$ 17,879
Mar.	\$ 5,001	8.14%	29.88%	\$18,358	\$16,670	\$28,499	\$12,956	\$ 22,087
Apr.	\$ 7,082	11.53%	11.53%	\$25,440	\$18,392	\$33,229	\$20,107	\$ 30,347
May	\$ 4,025	6.55%	47.95%	\$29,465	\$28,987	\$38,649	\$23,861	\$ 37,858
June	\$ 2,365	3.85%	51.80%	\$31,830	\$32,452	\$44,946	\$27,596	\$ 40,012
July					\$34,319	\$50,606	\$30,796	\$ 44,619
Aug.					\$42,129	\$55,656	\$30,286	\$ 46,319
Sept.					\$46,394	\$61,411	\$32,721	\$ 47,749
Oct.					\$50,269	\$66,976	\$38,966	\$ 57,784
Nov.					\$56,499	\$68,174	\$41,391	\$ 62,254
Dec.					\$56,314	\$72,241	\$43,481	\$ 63,174
Total	\$ 31,830	51.80%	51.80%	\$31,830	\$56,314	\$72,241	\$43,481	\$63,174



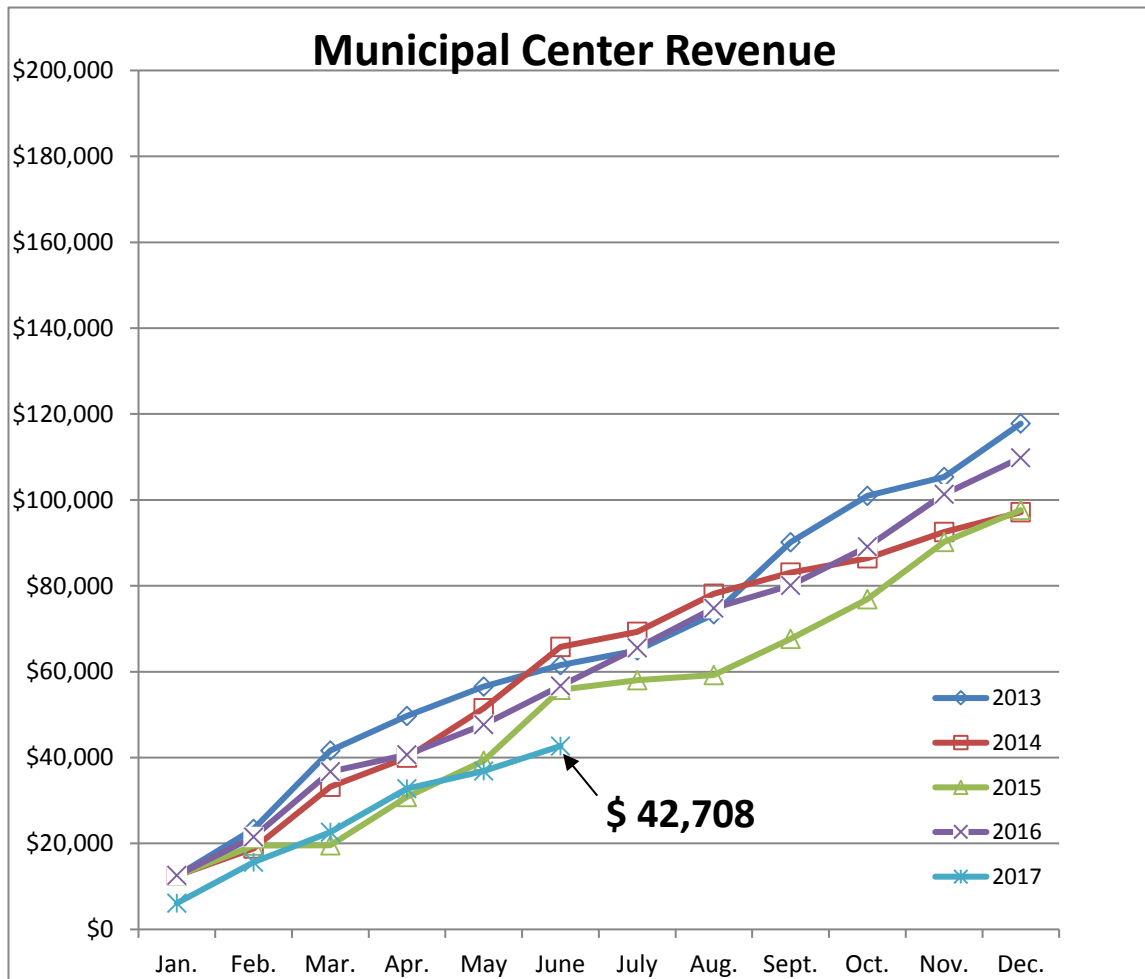
MUNICIPAL CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet	3	3		\$2,900	\$2,000	\$10,400			
Civic Group		6							
Parties		4		\$2,250	\$6,000	\$6,250			
Community Meetings	2	11	\$1,800	\$2,400	\$3,600	\$3,500			
City Meetings	8	39					Planning, Council, Storm Water	\$0	\$0
Classes									
Industry Meetings		6			\$6,200	\$2,780			
NA AHC		21				\$550	Misc. Mtg / Event	\$0	\$2,450
Weddings	1	9	\$4,000		\$21,000	\$28,050			
Reunion					\$970				
Linen (#times used)				\$1,072	\$2,188	\$3,786			
Public Hearing									
Equipment Rental				\$400	\$500	\$1,100			
Miscellaneous					\$250	\$250			
TOTAL	14	99	\$5,800	\$9,022	\$42,708	\$56,666			



Municipal Center Revenue

	Revenue for Current Month	% '17 Budget Recouped in Month	% '17 Budget Recouped YTD	2017	2016	2015	2014	2013
Jan.	\$6,100	6.09%	6.09%	\$6,100	\$12,555	\$12,500	\$12,500	\$12,500
Feb.	\$9,520	9.51%	15.60%	\$15,620	\$21,539	\$19,535	\$18,870	\$23,378
Mar.	\$7,025	7.02%	22.62%	\$22,645	\$36,732	\$19,610	\$33,243	\$41,613
Apr.	\$10,165	10.15%	32.78%	\$32,810	\$40,686	\$30,810	\$40,038	\$49,713
May	\$4,098	4.09%	36.80%	\$36,908	\$47,644	\$39,260	\$51,443	\$56,510
June	\$5,800	5.79%	42.67%	\$42,708	\$56,666	\$55,775	\$65,767	\$61,567
July					\$65,537	\$58,015	\$69,300	\$64,985
Aug.					\$74,826	\$59,259	\$78,150	\$73,367
Sept.					\$80,126	\$67,634	\$83,050	\$90,116
Oct.					\$89,076	\$76,884	\$86,402	\$100,927
Nov.					\$101,339	\$90,234	\$92,507	\$105,338
Dec.					\$109,843	\$97,652	\$97,147	\$117,777
Total	\$ 42,708	42.67%	42.67%	\$42,708	\$109,843	\$97,652	\$97,147	\$117,777



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

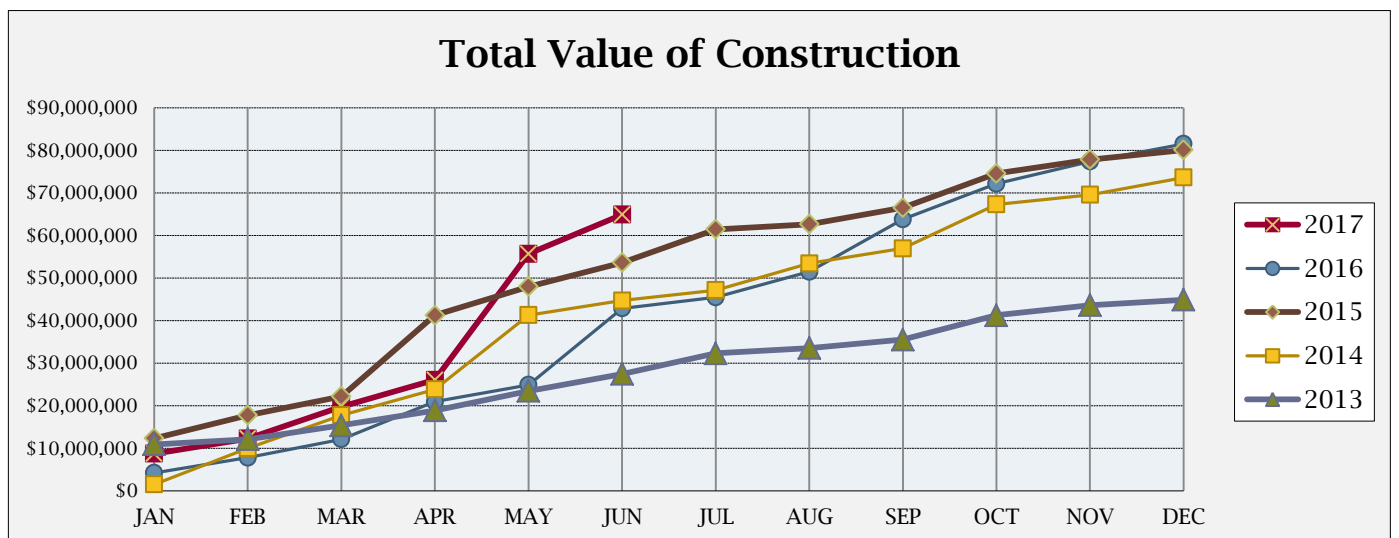
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

June, 2017

BUILDING ACTIVITY

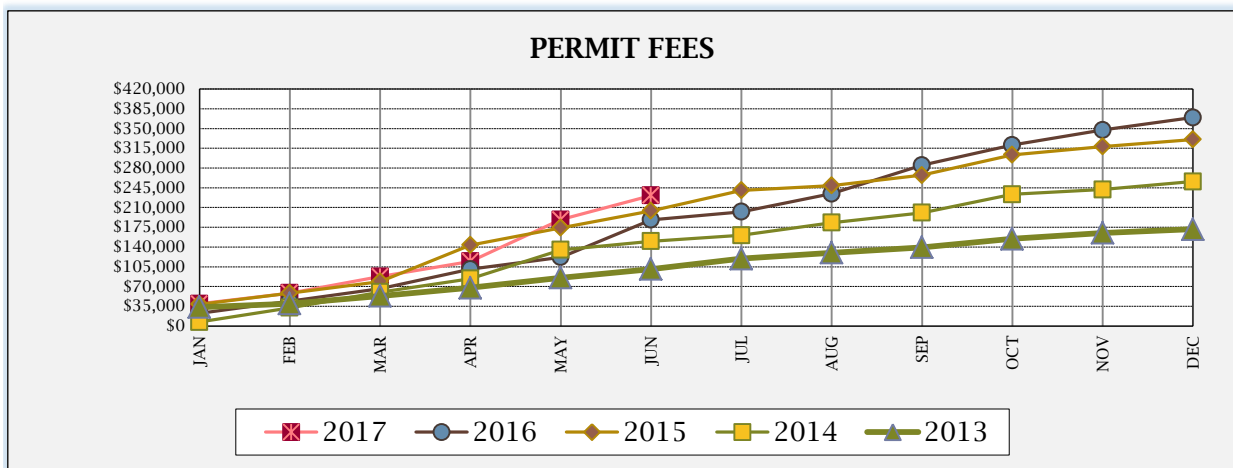
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	June 2017	2017 YTD	2016 YTD	June 2017	2017 YTD	2016 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	8	20	\$0.00	\$806,215.00	\$1,857,455.00
Single Family-Detached	8	56	61	\$2,827,402.00	\$15,413,963.00	\$16,273,952.00
Two Family	0	1	1	\$0.00	\$238,992.00	\$209,118.00
Three & Four Family	0	0	0	\$0.00	\$0.00	\$0.00
Five or More Family	0	0	1	\$0.00	\$0.00	\$5,997,912.00
Residential Total:	8	65	83	\$ 2,827,402	\$ 16,459,170	\$ 24,338,437
NEW COMMERCIAL:	0	5	7	\$ -	\$ 30,494,596	\$ 8,328,296
ALTERATIONS/ADDITIONS:						
Residential	31	195	177	\$204,711	\$1,469,518	\$1,324,932
Commercial	5	31	30	\$188,500	\$6,781,965	\$6,448,212
Alt/Add Total:	36	226	207	\$393,211	\$8,251,483	\$7,773,144
MISCELLANEOUS:						
Swimming Pools	1	5	12	\$26,000	\$84,714	\$476,565
Grading	4	12	10	\$5,958,438	\$9,384,404	\$1,812,733
Signs	1	21	24	\$1,811	\$225,199	\$142,979
Demolitions	0	5	7	\$0	\$0	\$0
Stormwater Permits	0	10	4	\$0	\$0	\$0
Miscellaneous Total:	6	53	57	\$5,986,249	\$9,694,317	\$2,432,277
Total all Construction:	50	349	354	\$9,206,862	\$64,899,566	\$42,872,154



This Month: June 2017

PERMITS / FEES

	June 2016	June 2017	(+OR-)	Total 2016 YTD	Total 2017 YTD	(+OR-)
PERMITS:						
BUILDING	58	50	- 8	340	332	- 8
MECH/GAS	30	40	+ 10	214	235	+ 21
ELECTRICAL	52	46	- 6	222	307	+ 85
PLUMBING	50	19	- 31	183	161	- 22
GRADING	4	4	+ 0	10	12	+ 2
STORMWATER	1	0	- 1	5	10	+ 5
TOTAL	195	159	- 36	974	1057	+ 83
PERMIT FEES:						
BUILDING	\$59,390	\$26,051	- \$33,339	\$155,542	\$179,280	+ \$23,738
MECH/GAS	\$990	\$1,455	+ \$465	\$8,915	\$10,385	+ \$1,470
ELECTRICAL	\$1,835	\$1,272	- \$563	\$9,311	\$9,191	- \$120
PLUMBING	\$1,255	\$575	- \$680	\$6,030	\$4,880	- \$1,150
GRADING	\$2,884	\$13,518	+ \$10,634	\$6,396	\$23,369	+ \$16,973
STORMWATER	\$0	\$0	+ \$0	\$2,170	\$4,350	+ \$2,180
TOTAL	\$66,354	\$42,871	- \$23,483	\$188,364	\$231,455	+ \$43,091



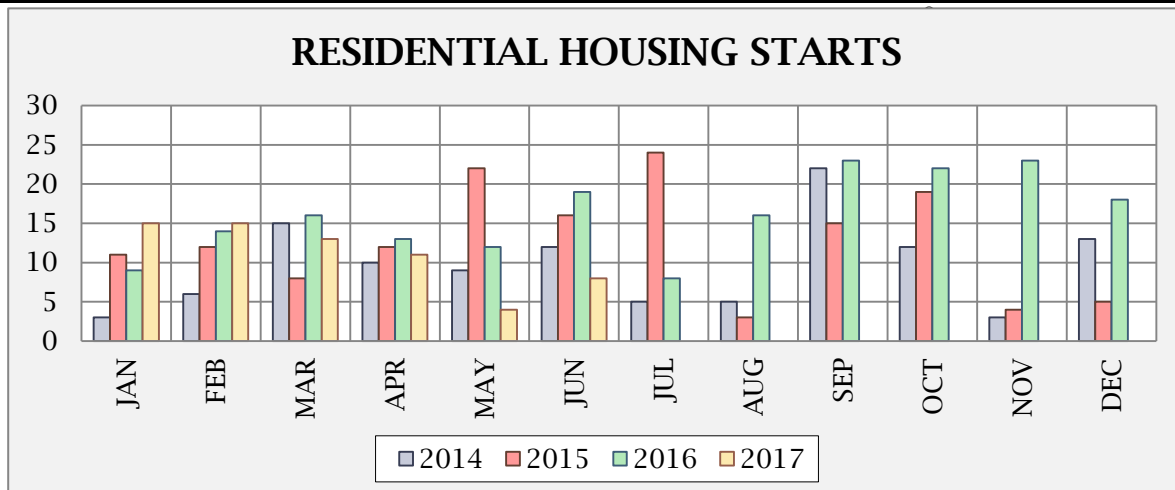
CONTRACTOR BUSINESS LICENSES

	June 2016	June 2017	(+OR-)	Total 2016 YTD	Total 2017 YTD	(+OR-)
LICENSES ISSUED	34	37	+ 3	689	688	- 1
LICENSE FEES	\$5,972	\$23,148	+ 17,176	\$147,691	\$199,844	+ 52,153

INSPECTION ACTIVITY REPORT

For June 2017	INSPECTIONS	RE-INSPECTIONS	TOTALS
CONSTRUCTION			
Building	128	41	169
Plumbing	72	57	129
Mechanical/Gas	73	30	103
Electrical	175	88	263
Construction Total:	448	216	664
GENERAL INSPECTIONS			
Certificate of Occupancy	3		
Condemnations	3		
General Inspections Total:	6	0	6
TOTAL INSPECTIONS	454	216	670
PLAN REVIEW			
Commercial	10		
Residential	13		
Plan Review Total	23		23
MISCELLANEOUS:			
Meetings	15		
No Permits			
Incoming Phone Inquiries	440		
Miscellaneous Total	455		455

<i>Total inspections performed this month:</i>	670
<i>Total inspections performed Year to Date:</i>	4137
<i>Average number of inspections per day:</i>	30.45
<i>Average of inspections per inspector per day:</i>	10.15
<hr/>	
<i>Meetings Year to Date:</i>	142
<i>Plan Reviews Year to Date:</i>	136



STREETS AND DRAINS/STORMWATER

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Street Name Signs	2017	2	6	4	16	4	2							34
	2016	4	2	4	4	2	3	8	12	4	4	0	4	51
Street Sign Repairs	2017	5	8	4	2	4	5							28
	2016	4	5	5	2	5	3	4	4	3	7	5	2	49
Traffic Signs	2017	6	5	18	3	6	5							43
	2016	3	6	7	8	5	5	11	4	10	4	6	3	72
Traffic Sign Repairs	2017	5	5	3	2	7	4							26
	2016	4	11	7	8	5	4	4	7	7	4	3	2	66
Banners Installed	2017	2	2	2	2	1	1							10
	2016	2	3	2	2	0	0	0	2	3	3	3	2	22
Signal Lights	2017	3	2	2	2	3	2							14
	2016	3	5	3	5	4	7	4	2	1	2	4	4	44
Signal Light Repair	2017	12	3	6	7	7	3							38
	2016	4	2	6	6	5	5	5	7	6	6	11	7	70
Street Light Service	2017	7	6	7	4	3	4							31
	2016	5	7	6	5	5	18	17	8	7	9	15	5	107
Asphalt Repairs (tons)	2017	2	24	15	7	8	11							67
	2016	22	15	18	117	45	40	66	22	22	16	65	16	464
Asphalt Tack (gals)	2017	0	5	5	0	0	5							15
	2016	10	5	5	10	10	5	10	10	10	5	10	5	95
Concrete Repairs (cy)	2017	19	62	52	10	26	28							197
	2016	15	21	26	22	33	34	18	26	29	19	17	32	292
Storm Drains Cleaned	2017	57	79	89	67	65	71							428
	2016	23	20	30	14	44	62	67	48	57	52	123	79	619
Detention Ponds Cleaned	2017	2	2	2	8	17	4							35
	2016	22	7	6	2	5	2	5	2	0	4	1	0	56
Storm Pipe Placed LF	2017	0	0	40	0	0	20							60
	2016	0	180	50	0	60	60	0	0	140	60	60	35	645
Construction Site Inspections	2017	46	44	37	30	34	48							239
	2016	25	22	54	44	55	46	45	40	41	37	28	28	465