

CITY OF NORTH AUGUSTA



MONTHLY DEPARTMENTAL REPORTS



FOR THE MONTH OF SEPTEMBER, 2017

NORTH AUGUSTA FINANCE DEPARTMENT



CAMMIE T. HAYES, DIRECTOR

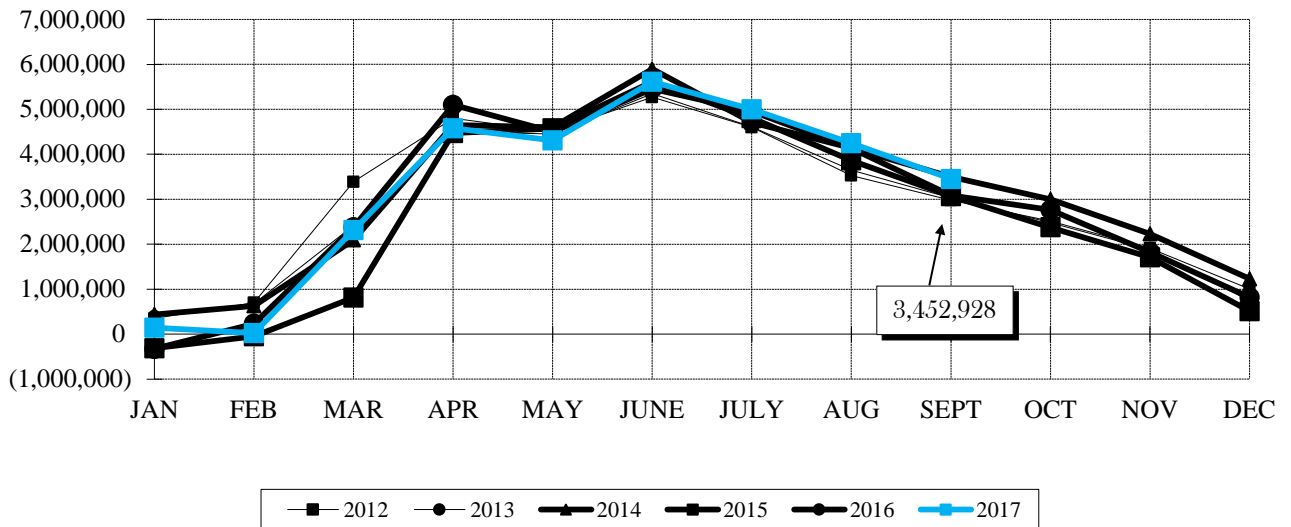


FOR THE MONTH OF
SEPTEMBER, 2017

GENERAL FUND

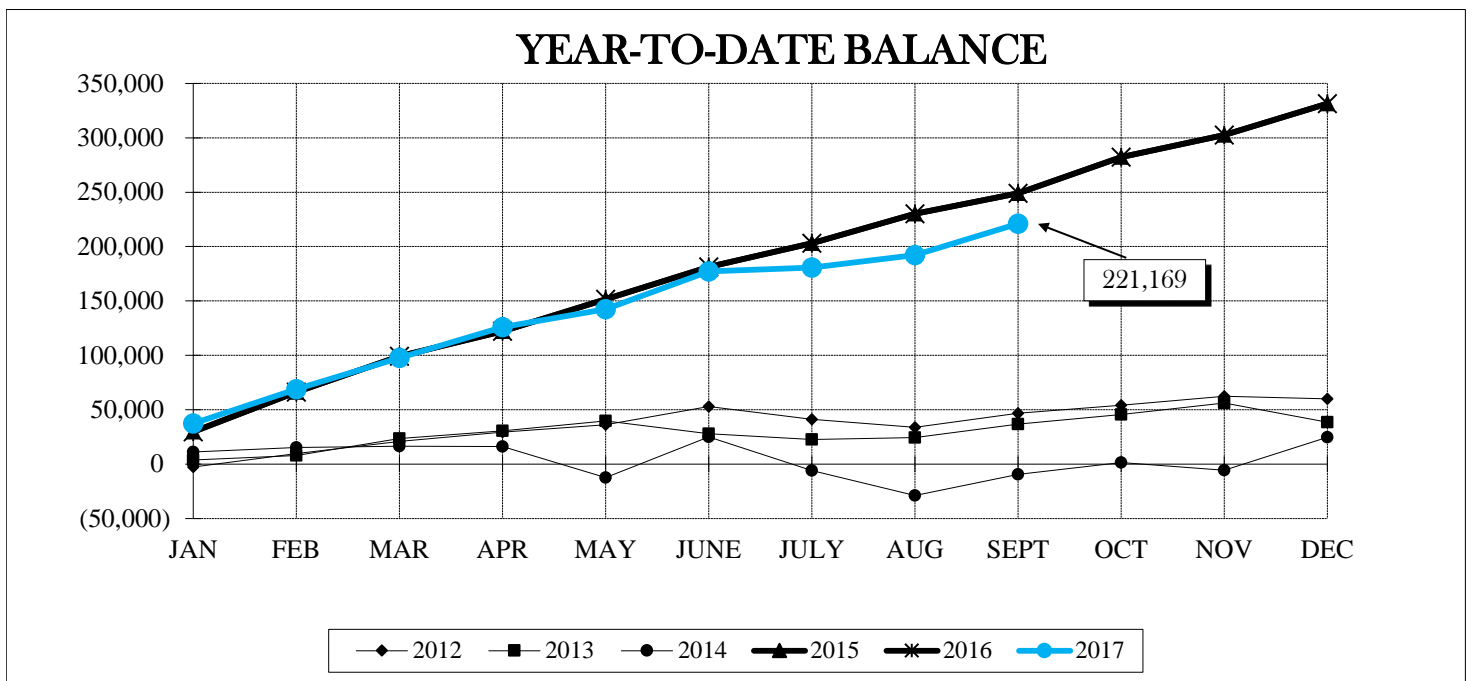
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2017		2016		2017		2016		2017		2016	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	1,220,688	1,220,688	879,231	879,231	1,074,289	1,074,289	1,209,330	1,209,330	146,399	146,399	(330,100)	(330,100)
FEB	1,447,997	2,668,685	1,718,808	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	801,934	14,422,217	840,735	14,303,752	1,413,480	9,422,156	1,340,243	9,344,059	(611,546)	5,000,061	(499,508)	4,959,693
AUG	529,297	14,951,514	622,383	14,926,135	1,283,380	10,705,536	1,451,043	10,795,102	(754,083)	4,245,978	(828,660)	4,131,033
SEPT	471,806	15,423,320	351,809	15,277,944	1,264,856	11,970,392	1,400,111	12,195,213	(793,050)	3,452,928	(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



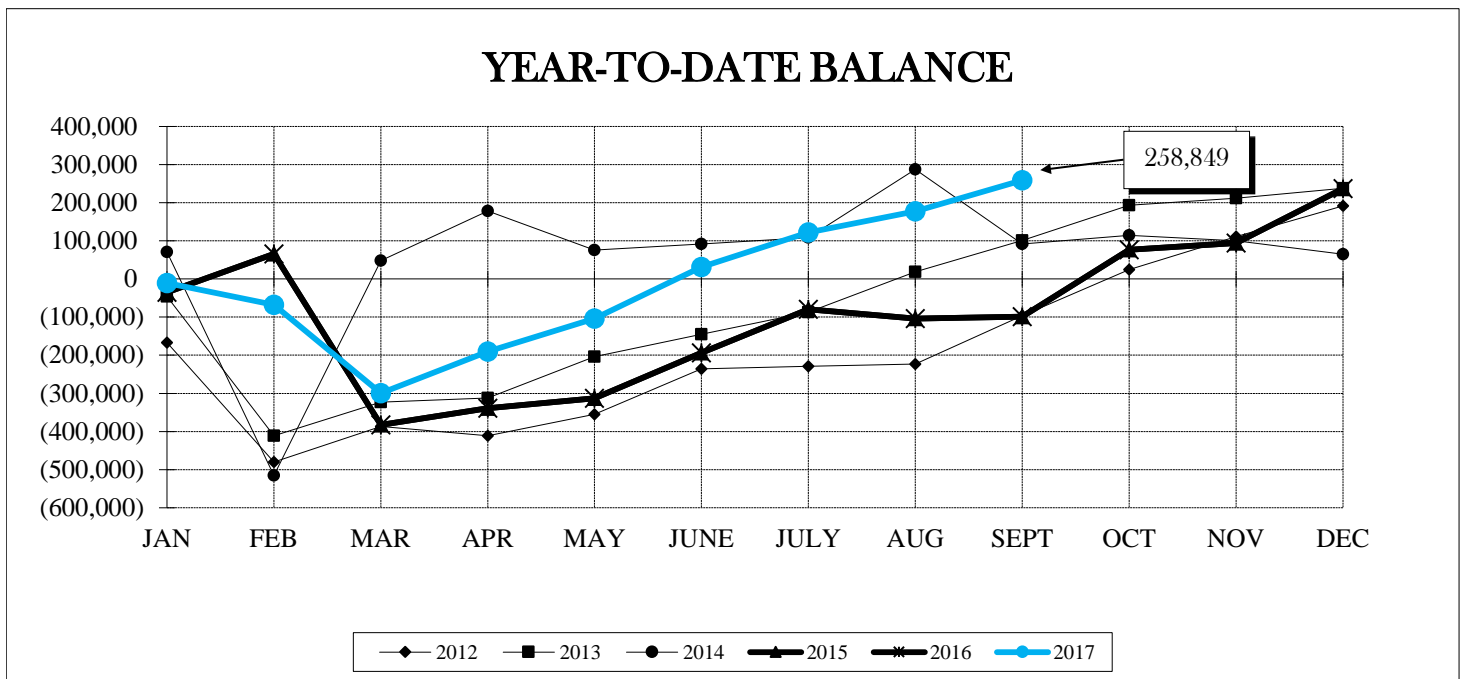
STORMWATER UTILITY FUND

	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	65,213	458,334	63,258	453,002	61,676	277,637	41,533	249,947	3,537	180,697	21,725	203,055
AUG	67,406	525,740	64,055	517,057	55,989	333,626	37,061	287,008	11,417	192,114	26,994	230,049
SEPT	65,922	591,662	63,690	580,747	36,867	370,493	44,718	331,726	29,055	221,169	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

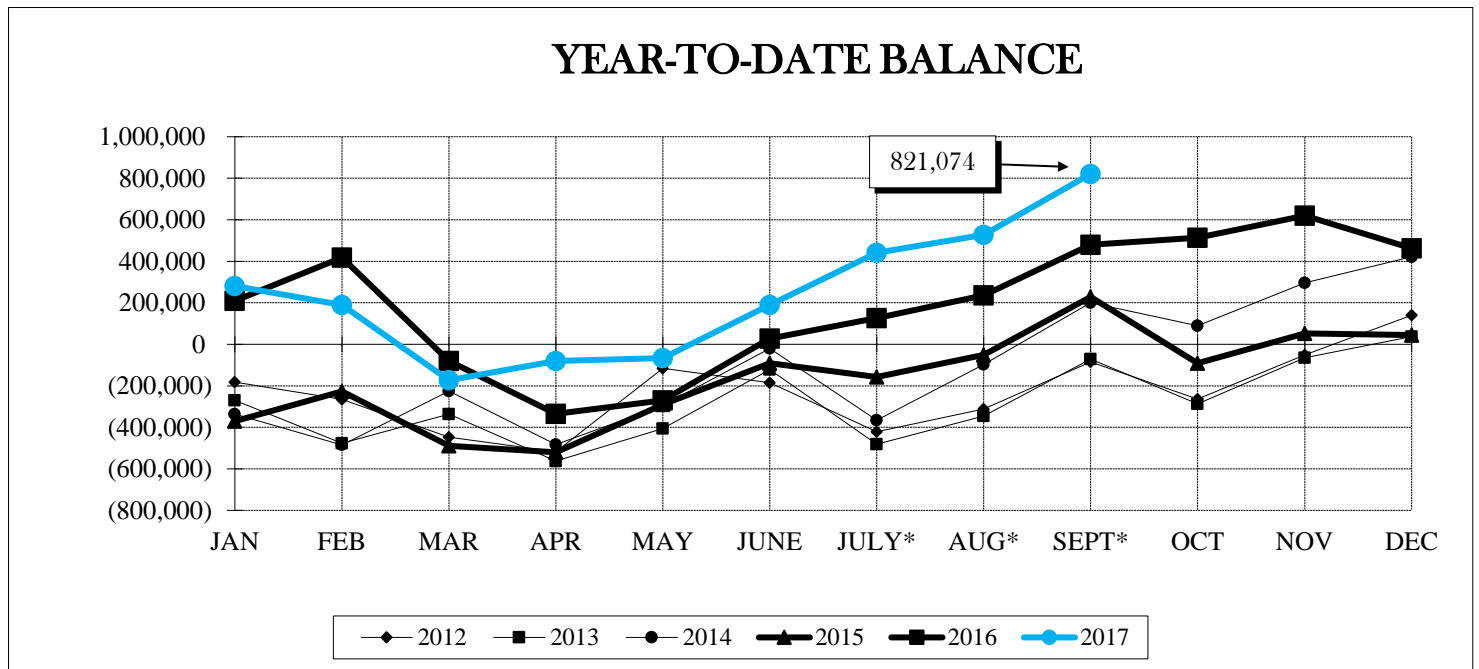
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2017		2016		2017		2016		2017		2016	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	297,001	297,001	294,081	294,081	307,657	307,657	328,936	328,936	(10,656)	(10,656)	(34,856)	(34,856)
FEB	369,289	666,290	309,355	603,435	426,569	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	445,724	2,635,727	407,900	2,445,698	354,906	2,513,761	293,440	2,525,036	90,818	121,966	114,460	(79,338)
AUG	326,119	2,961,846	307,390	2,753,088	270,560	2,784,321	332,353	2,857,389	55,559	177,525	(24,963)	(104,301)
SEPT	375,289	3,337,135	354,929	3,108,017	293,965	3,078,286	349,521	3,206,910	81,324	258,849	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



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*	1,063,274	5,816,615	874,174	5,546,892	812,664	5,375,912	775,951	5,421,240	250,610	440,703	98,223	125,651
AUG*	829,899	6,646,514	818,838	6,365,730	742,590	6,118,502	708,203	6,129,443	87,309	528,012	110,636	236,287
SEPT*	959,045	7,605,559	845,344	7,211,074	665,983	6,784,485	601,561	6,731,004	293,062	821,074	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

*Increase in revenue primarily attributed to unbudgeted increases in water and sewer tap fees related to new development at the Village at Hammond's Ferry

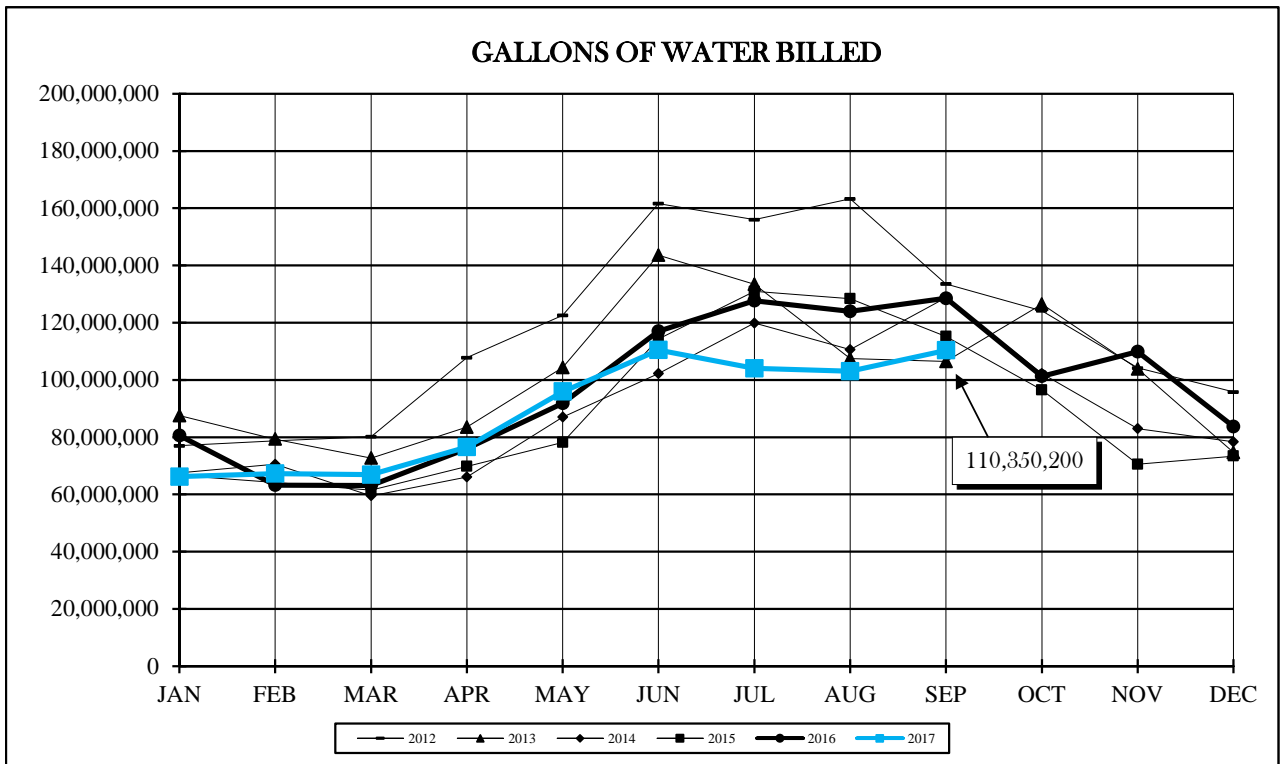


DEPARTMENT COMPARATIVE DATA (2016-2017)

OPERATING FUNDS & DEPARTMENTS	2016 YTD EXPENDED	2017 EXPENDED	YTD PERCENT 9 MO-75%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	123,177.13	118,031.37	65.47%	180,274.00	62,242.63
ADMINISTRATION	192,582.58	202,500.44	74.55%	271,632.00	69,131.56
INFORMATION TECHNOLOGY	183,393.18	168,935.60	60.98%	277,054.00	108,118.40
JUSTICE & LAW	553,537.31	503,522.07	62.64%	803,887.00	300,364.93
COMMUNITY PROMOTION	81,448.21	75,880.51	82.30%	92,196.00	16,315.49
FINANCE	294,923.29	306,357.80	74.30%	412,335.00	105,977.20
HUMAN RESOURCES	118,144.16	138,436.33	62.85%	220,282.00	81,845.67
BUILDING STANDARDS	261,610.59	259,760.44	70.61%	367,867.00	108,106.56
PLANNING & DEVELOPMENT	164,966.10	177,057.29	63.70%	277,946.00	100,888.71
CITY BUILDINGS	214,885.26	204,442.82	61.81%	330,781.00	126,338.18
PUBLIC SAFETY	5,897,817.63	5,718,234.09	71.49%	7,998,399.00	2,280,164.91
ENGINEERING	116,121.42	135,975.90	69.53%	195,576.00	59,600.10
STREET LIGHTS & SIGNALS	282,788.29	331,590.35	70.94%	467,450.00	135,859.65
STREETS & DRAINS	623,511.14	626,321.69	71.45%	876,531.00	250,209.31
RECREATION	768,520.88	704,101.20	71.38%	986,369.00	282,267.80
PARKS	396,977.34	436,378.81	73.60%	592,912.00	156,533.19
PROPERTY MAINTENANCE	972,424.57	949,479.62	76.76%	1,236,880.00	287,400.38
COMMUNITY CENTER	117,095.97	118,801.48	71.58%	165,965.00	47,163.52
TOURISM	156,202.52	150,062.76	68.36%	219,528.00	69,465.24
RVP ACTIVITIES CENTER	675,085.69	644,521.51	76.49%	842,640.00	198,118.49
GENERAL FUND TOTAL	12,195,213.26	11,970,392.08	71.18%	16,816,504.00	4,846,111.92
STORMWATER UTILITY FUND (11):					
INFORMATION TECHNOLOGY	22,651.74	27,096.51	82.17%	32,975.00	5,878.49
STORMWATER	307,151.40	341,608.77	47.16%	724,338.00	382,729.23
HUMAN RESOURCES	1,922.98	1,787.22	58.39%	3,061.00	1,273.78
STORMWATER FUND TOTAL	331,726.12	370,492.50	48.73%	760,374.00	389,881.50
SANITATION FUND (13):					
INFORMATION TECHNOLOGY	67,349.77	47,461.69	80.19%	59,183.00	11,721.31
SANITATION	1,844,129.19	1,746,391.76	71.68%	2,436,400.00	690,008.24
RECYCLING	1,130,852.05	1,120,847.40	75.46%	1,485,421.00	364,573.60
HUMAN RESOURCES	7,585.72	8,412.54	50.96%	16,509.00	8,096.46
TRANSFERS	156,993.00	155,173.00	100.00%	155,173.00	0.00
SANITATION FUND TOTAL	3,206,909.73	3,078,286.39	74.13%	4,152,686.00	1,074,399.61
O & M FUND (21):					
INFORMATION TECHNOLOGY	215,314.64	195,178.20	56.90%	342,993.00	147,814.80
HUMAN RESOURCES	5,642.95	5,829.65	39.10%	14,909.00	9,079.35
UTILITIES FINANCE	341,272.65	334,703.29	70.40%	475,402.00	140,698.71
UTILITIES ADMINISTRATION	424,396.97	407,687.07	66.67%	611,476.00	203,788.93
WATER OPERATIONS	567,338.06	605,294.59	80.15%	755,195.00	149,900.41
WATER PRODUCTION	1,029,121.90	998,787.61	71.67%	1,393,579.00	394,791.39
WASTEWATER OPERATIONS	2,531,925.64	2,432,809.33	67.80%	3,588,346.00	1,155,536.67
TRANSFERS	383,950.00	383,395.00	100.00%	383,395.00	0.00
O & M FUND TOTAL	5,498,962.81	5,363,684.74	70.90%	7,565,295.00	2,201,610.26

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	104,063,100
AUG	163,228,300	107,485,366	110,592,200	128,369,800	123,927,500	103,060,200
SEP	133,551,000	106,427,500	128,709,100	115,214,244	128,532,700	110,350,200
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**

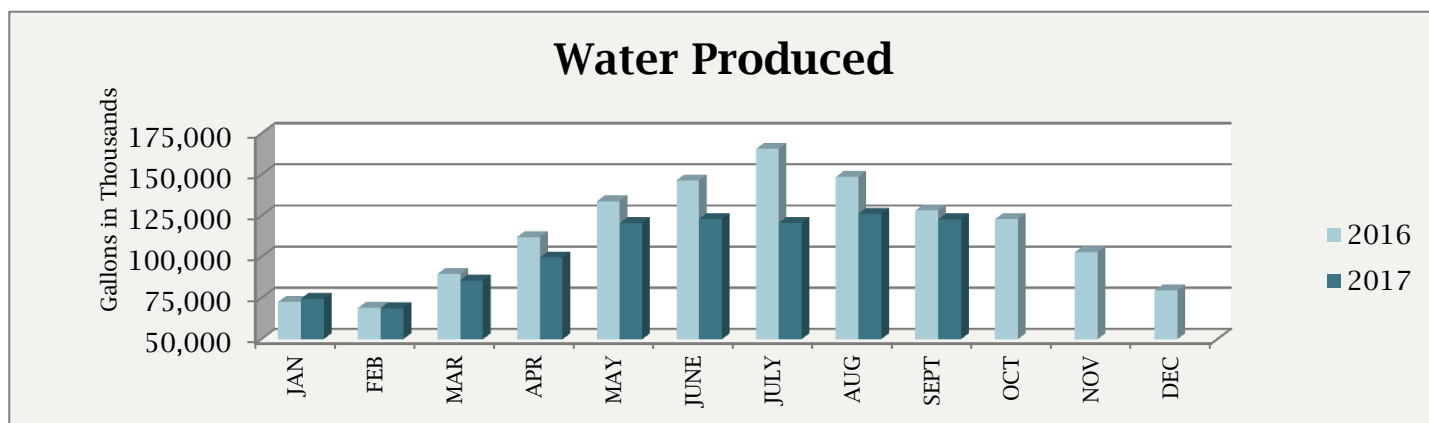
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

September, 2017

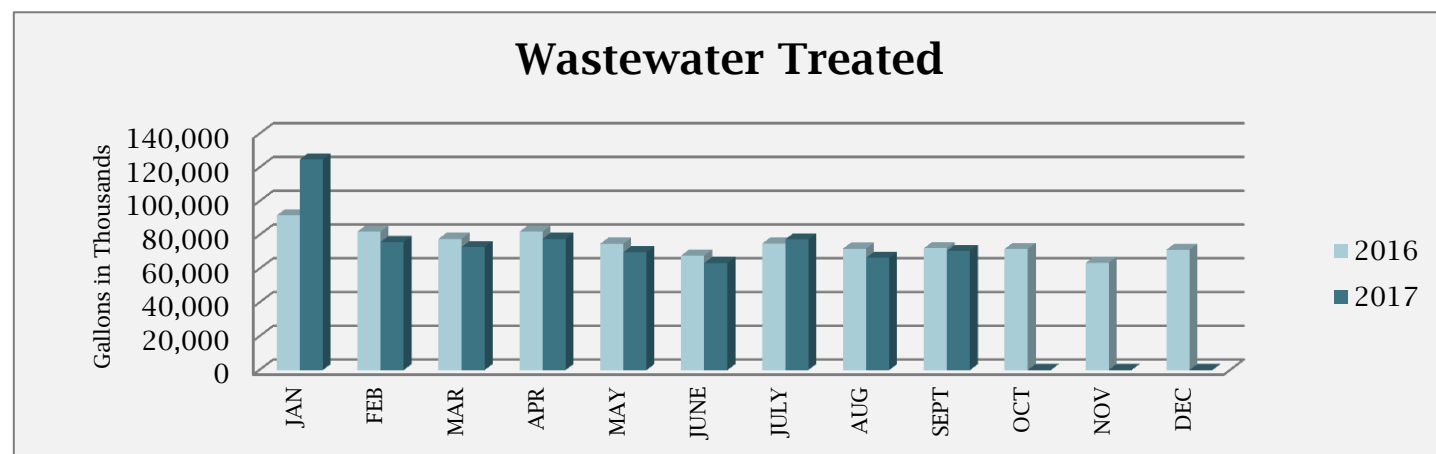
WATER OPERATIONS AND MAINTENANCE

	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	8,990	9,009	9,008				
	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	3,121	3,128	3,118				
	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	12,111	12,137	12,126	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	15	6	3				97
	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	\$72,675	\$9,250	\$1,875				\$135,143
	2016	\$10,863	\$11,847	\$8,980	\$15,270	\$3,611	\$40,080	\$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	720	0	0				780
	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	120,754	126,199	122,762				942,152
	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	111,257	110,112	117,951				837,704
	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%	92%	87%	96%				89%
	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	54	38	72				531
	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%	0.049%	0.035%	0.061%				0.063%
	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%



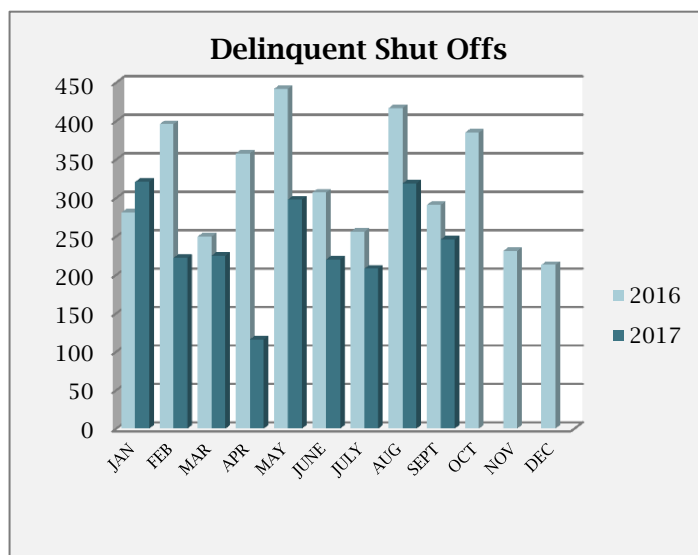
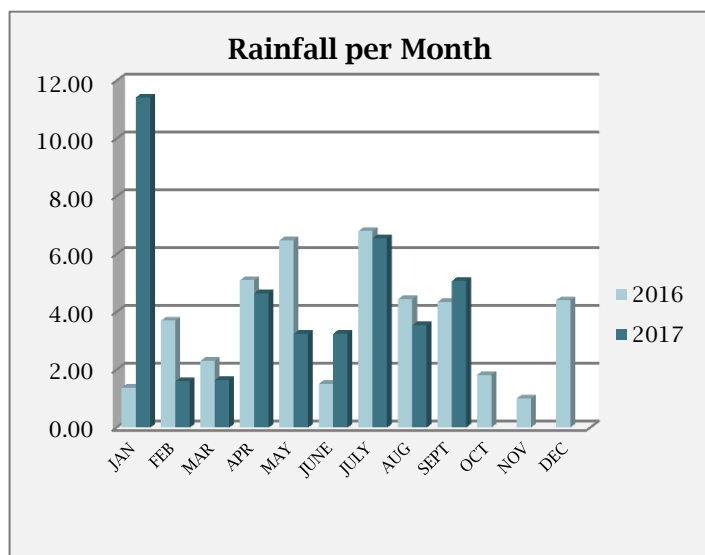
WASTEWATER OPERATIONS AND MAINTENANCE

	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	10,601	10,660	10,676				
	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	1007	1015	1011				
	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	11,608	11,675	11,687	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	14	10	9				110
	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	\$185,250	\$7,100	\$3,900				\$250,139
	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	127,897	129,544	133,566				1,142,204
	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	2,092	2,957	1,766				20,150
	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	136,412	128,544	125,702				1,216,394
	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	58,996	62,070	55,065				517,463
	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	77,416	66,474	70,637	0	0	0	698,931
	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	8	10	3				62
	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	1	3	0				8
	2016	0	1	1	2	0	2	0	1	1	0	2	1	11



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	89	106	96				886
	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	79	99	87				721
	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	208	319	246				2,175
	2016	281	396	250	358	442	307	256	417	291	385	231	213	3,827
Delinquent Restores	2017	261	271	349	149	210	220	114	298	174				2,046
	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	14	39	28				273
	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	10,494	10,518	10,504				93,912
	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	67	166	120				1,050
	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	6.56	3.54	5.07				40.98
	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

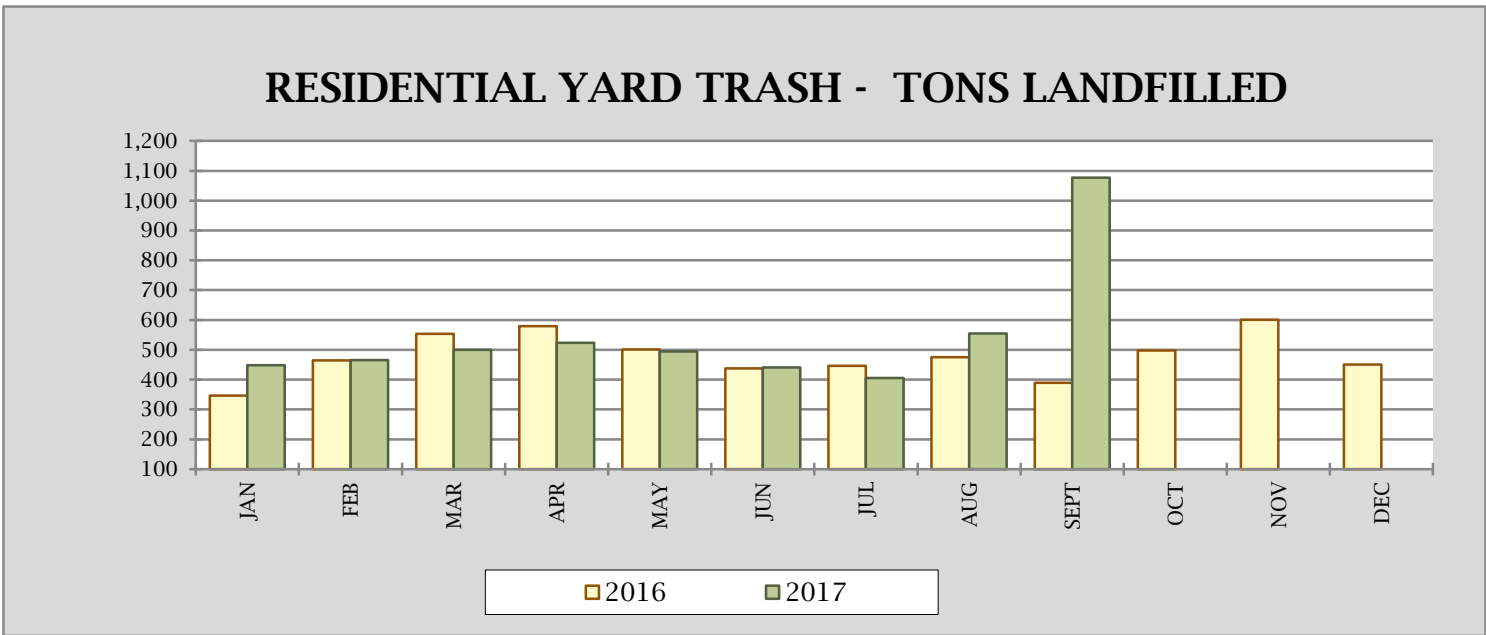
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
Property Maintenance	2017	30	24	42	37	53	50	69	66	51				422
	2016	30	38	46	51	57	69	36	75	47	39	42	28	558
Property Liens/ Contractor Utilized	2017	0	0	0	0	0	2	6	0	3				11
	2016	0	0	0	1	1	7	0	4	5	0	1	0	19
Swimming Pools	2017	0	1	4	4	3	4	6	5	0				27
	2016	0	2	0	6	3	2	1	3	4	3	1	0	25
Inoperable Vehicle	2017	12	8	9	9	10	12	13	9	11				93
	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	14	13	9				100
	2016	7	7	6	6	7	13	5	12	10	11	10	8	102
Illegally Parked Vehicle	2017	7	0	2	7	7	11	6	0	4				44
	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	17	26	0				223
	2016	12	71	59	49	34	77	25	39	41	37	32	38	514
Commercial Vehicles/Equipment	2017	2	0	1	2	1	0	1	3	0				10
	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	0	1				1
	2016	0	0	0	0	1	1	0	0	1	0	0	0	3
Business License Inspections	2017	3	4	4	8	11	4	3	1	32				70
	2016	18	12	17	8	15	28	7	33	6	7	9	9	169
Signs/Banners	2017	307	255	123	135	99	115	243	210	121				1608
	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	98	109	57				726
	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	1,757	1,658	1,327				11,116
	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	0	0	0				1,226
	2016	0	399	346	42	55	52	8	89	0	40	30	60	1,121
Planting Man Hours	2017	261	10	350	179	0	0	0	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	70	71	202				1,012
	2016	1,922	1,256	0	6	0	0	4	12	0	0	246	70	3,516
Curbline/Sidewalk Edging Miles	2017	0	0	0	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	286	327	462				3,047
	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	278	199	92				1,393
	2016	0	0	24	58	27	65	63	136	145	167	166	0	851
Trees Installed	2017	0	3	21	2	0	0	0	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	31	50	17				232
	2016	14	129	9	14	14	62	45	13	15	15	11	0	341
Irrigation Repairs	2017	2	0	3	20	70	25	20	25	25				190
	2016	0	3	3	100	30	32	60	30	15	25	15	0	313
Litter Collected Pounds	2017	4760	3480	9240	1720	11340	9240	6880	4620	11680				62960
	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	0	0	0				1640
	2016	0	496	437	52	83	60	12	110	0	80	40	42	1412

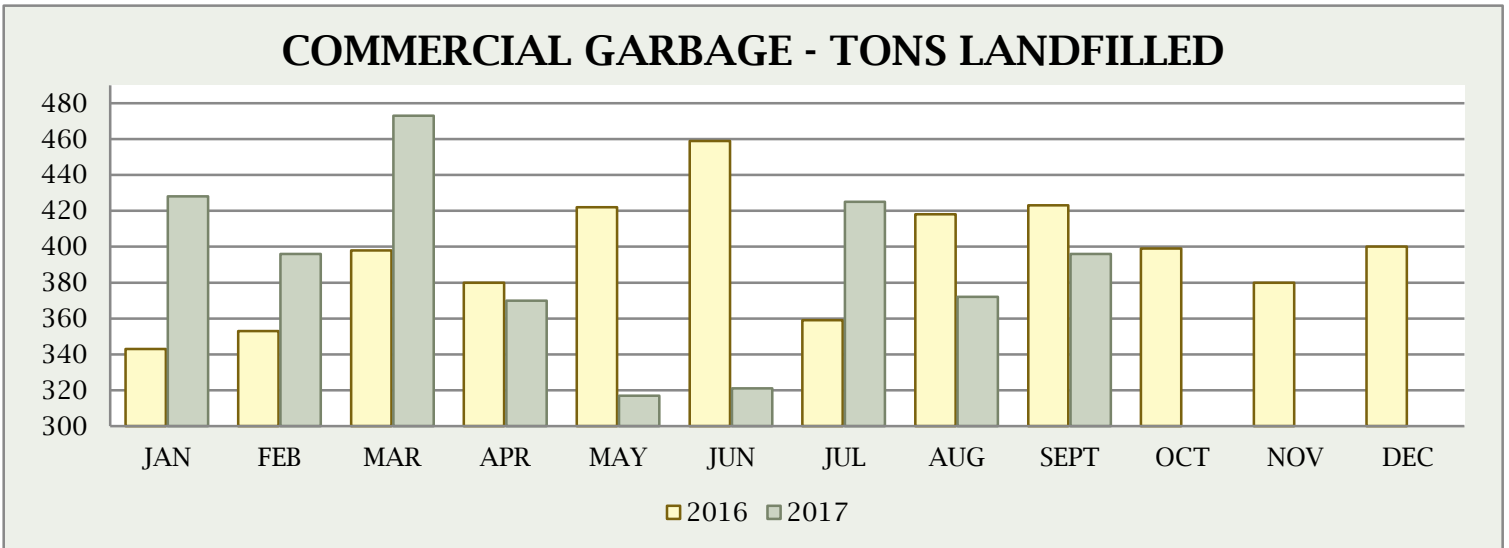
RESIDENTIAL SANITATION

		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	8,229	8,286	8,296				
	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	299	299	302				
	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	1,825	1,822	1,822				
	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	10,353	10,407	10,420	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	405	555	1,077				4,910
	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	684	679	686				
	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	\$210,636	\$211,448	\$212,149				\$1,893,254
	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	494	493	494				
	2016	474	474	474	476	477	479	479	478	480	480	491	482	
Customers Outside City	2017	5	5	5	6	6	6	6	6	5				
	2016	5	6	5	5	5	5	5	5	6	5	5	5	
Total Customers	2017	486	485	487	489	494	497	500	499	499	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	425	372	396				3498
	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	\$60,224	\$60,093	\$60,705				\$532,757
	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	\$17,166	\$14,974	\$15,265				\$139,915
	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

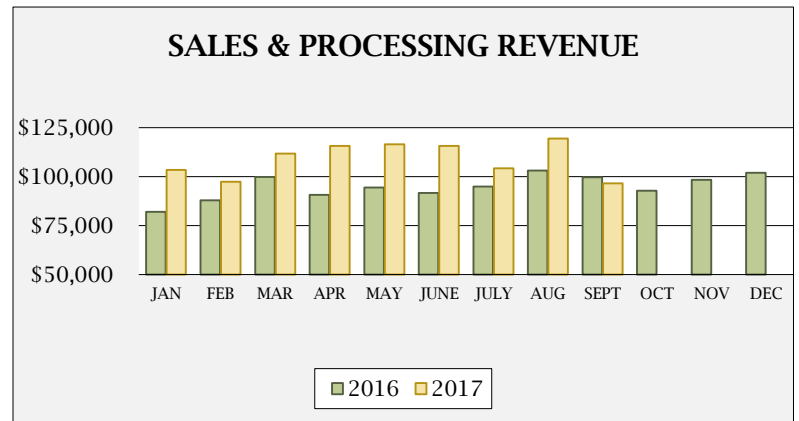
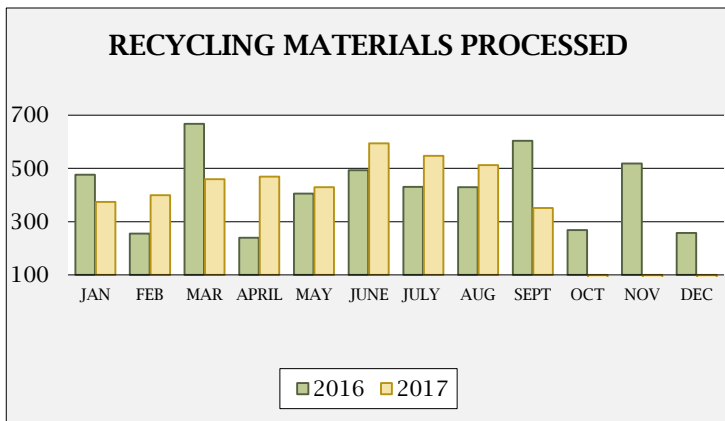


STREET SWEEPING

		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	31.74	20.45	4.39				192.33
	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	90.30	50.70	10.90				498.10
	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	8.77	8.23	1.77				108.51
	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	1127	898	948				8682
		2016	719	799	951	891	882	978	949	947	802	792	822	865	10397
	Aiken County	2017	450	426	490	439	471	441	403	401	424				3945
		2016	591	128	842	125	117	477	397	475	439	383	441	394	4809
	Commercial /Industrial	2017	1629	1393	1643	1600	1709	1768	1413	1830	1576				14561
		2016	1509	1336	1707	1554	1519	1705	1576	1760	1546	1394	1570	1578	18754
	Total Incoming	2017	3030	2595	3002	2894	3337	3310	2943	3129	2948	0	0	0	27188
		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	1091	994	1082				9521
		2016	974	763	1415	810	705	1125	1041	1067	931	917	867	1021	11636
	Commercial /Industrial	2017	1540	1242	1493	1508	1667	1638	1305	1623	1515				13531
		2016	1369	1245	1417	1520	1407	1542	1450	1685	1252	1384	1447	1559	17277
	Total Landfilled	2017	2656	2195	2542	2425	2908	2716	2396	2617	2597	0	0	0	23052
		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	439	305	290	0	0	0	3106
		2016	336	164	378	206	294	330	305	355	310	258	396	238	3570
	%	2017	20%	21%	23%	29%	24%	30%	29%	23%	21%	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	108	207	61	0	0	0	1030
		2016	140	91	290	34	112	163	126	75	294	10	123	19	1477
	%	2017	5%	11%	9%	6%	2%	7%	8%	11%	4%	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	547	512	351	0	0	0	4136
		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	\$104,286	\$119,466	\$96,672				\$981,371
		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***

***AMANDA J. SIEVERS,
INTERIM DIRECTOR***

***MONTHLY REPORT
FOR
SEPTEMBER 2017***

City of North Augusta
Department of Planning and Development
Monthly Report for September 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	0	0	2	0	0	0	1	0
Planned Acres	0.00	0.00	27.88	0.00	0.00	0.00	32.40	0.00
Planned Lots	0	0	89	0	0	0	60	0
Minor Subdivision Plats	3	0	16	0	1	0	10	0
Platted New Lots	0	0	26	0	-1	0	4	0
Major Subdivision Plats	0	0	1	0	0	0	4	0
Platted Acres	0.00	0.00	21.18	0.00	0.00	0.00	86.49	0.00
Platted Lots	0	0	42	0	0	0	149	0
Site Plans								
Minor Site Plans	2	0	9	0	1	0	13	0
Major Site Plans	3	0	6	0	0	0	2	0
Total Site Plan Acres	14.33	0.00	56.05	0.00	0.82	0.00	51.85	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	0	0	1	0	0	0	3	1
Parcels	0	0	2	0	0	0	3	2
Acres	0.00	0.00	245.56	0.00	0.00	0.00	5.36	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	12	0	158	0	20	0	122	0
Zoning Confirmation Letters	2	0	9	0	1	0	6	0
Residential Site Reviews	21	0	142	0	28	0	188	0
Sign Permits	2	0	39	0	3	0	31	0
Planning Projects	0	0	5	0	1	0	5	0
Communications Towers	0	0	0	0	0	0	0	0
Conditional Use Permits	0	0	1	0	0	0	6	0

City of North Augusta
Department of Planning and Development
Monthly Report for September 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	0	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	\$2,810.00		\$16,177.20		\$2,372.50		\$13,307.00	
Appeals	\$0.00		\$200.00		\$0.00		\$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	\$2,810.00		\$16,377.20		\$2,372.50		\$13,824.97	

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

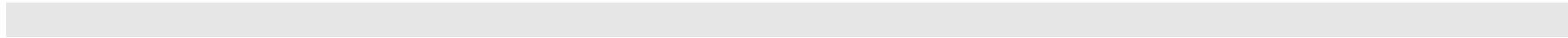
Residential Site Plan Approvals

Application No.	Tax Parcel No.	Applicant	Address	Zone	Approved	Description
RSP17-122	005-10-08-014	Willis Pool Construction	127 Line Bar Dr	PD	9/7/2017	Swimming Pool
RSP17-123	005-10-01-005	Michael Brazell Co.	116 Adams Branch Rd	PD	9/7/2017	Garage
RSP17-124	007-10-02-009	Sandra Zanko	400 W Forest Ave	R-7	9/13/2017	Porch Addition
RSP17-125	005-14-11-001	Forrest McKie, Inc.	129 Broxten Dr	PD	9/15/2017	New Residential
RSP17-126	005-10-13-021	Forrest McKie, Inc.	181 Douglas Dr	PD	9/18/2017	New Residential
RSP17-127	007-10-05-001	Ahoy Construction, Inc.	819 Carolina Ave	R-7	9/19/2017	Deck
RSP17-128	022-19-01-052	Thomas and Hollis Burns	118 Swallow Lake Dr	R-7	9/19/2017	Gazebo
RSP17-129	005-09-16-002	Bill Beazley Homes	352 Bridle Path Rd	PD	9/20/2017	New Residential
RSP17-130	005-09-17-017	Bill Beazley Homes	349 Bridle Path Rd	PD	9/20/2017	New Residential
RSP17-131	014-00-02-034	David Blair Homes	316 Rivernorth Dr	PD	9/20/2017	Room Addition
RSP17-132	001-16-01-011	Pete Alewine Pool Co.	258 Gustav Ct	PD	9/21/2017	Swimming Pool
RSP17-133	006-06-15-017	Mark S. Tate	1821 Curtis Dr	R-14	9/25/2017	Garage
RSP17-134	005-09-13-018	Bill Beazley Homes	476 Bridle Path Rd	PD	9/25/2017	New Residential
RSP17-135	007-06-15-008	Brinson Properties	1007 West Ave	R-7	9/27/2017	Room Addition
RSP17-136	005-09-13-030	Bill Beazley Homes	406 Bridle Path Rd	PD	9/28/2017	New Residential
RSP17-137	001-12-04-007	D R Horton, Inc.	1024 Dietrich Ln	PD	9/28/2017	New Residential
RSP17-138	010-15-05-002	Bell & Hensley Construction	1032 Trinity Pl	PD	9/28/2017	New Rental
RSP17-139	010-15-05-002	Bell & Hensley Construction	1031 Trinity Pl	PD	9/28/2017	New Rental
RSP17-140	010-15-05-002	Bell & Hensley Construction	1037 Trinity Pl	PD	9/28/2017	New Rental

RSP17-141	010-15-05-002	Bell & Hensley Construction	1036 Trinity PI	PD	9/28/2017	New Rental
RSP17-142	010-15-05-002	Bell & Hensley Construction	1026 Trinity PI	PD	9/28/2017	New Rental

Minor Site Plan Approvals

Application No.	Tax Parcel No.	Applicant	Address	Zone	Approved	Acres	Use
MSP16-012	013-16-03-001	Sprint Food Stores, Inc.	5389 Jefferson Davis Hwy	TC	9/5/2017	1.69	Diesel Expansion
MSP17-013	007-13-11-002	North Augusta Riverfront Company, LLC	Fulton Street Terminus - Hammond's Ferry	PD	9/1/2017	2.18	Cul-de- Sac



***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

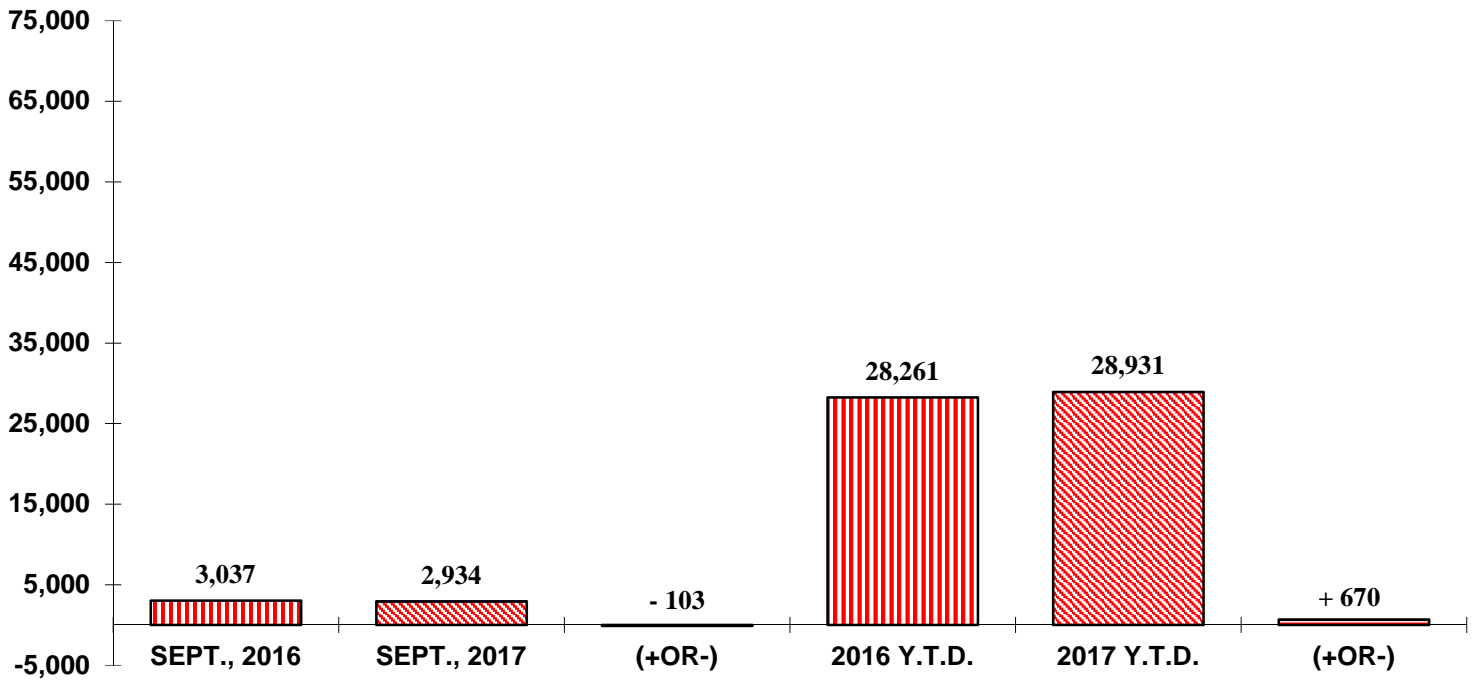
Submitted by: C. Luckey

**MONTHLY REPORT
FOR
SEPTEMBER, 2017**

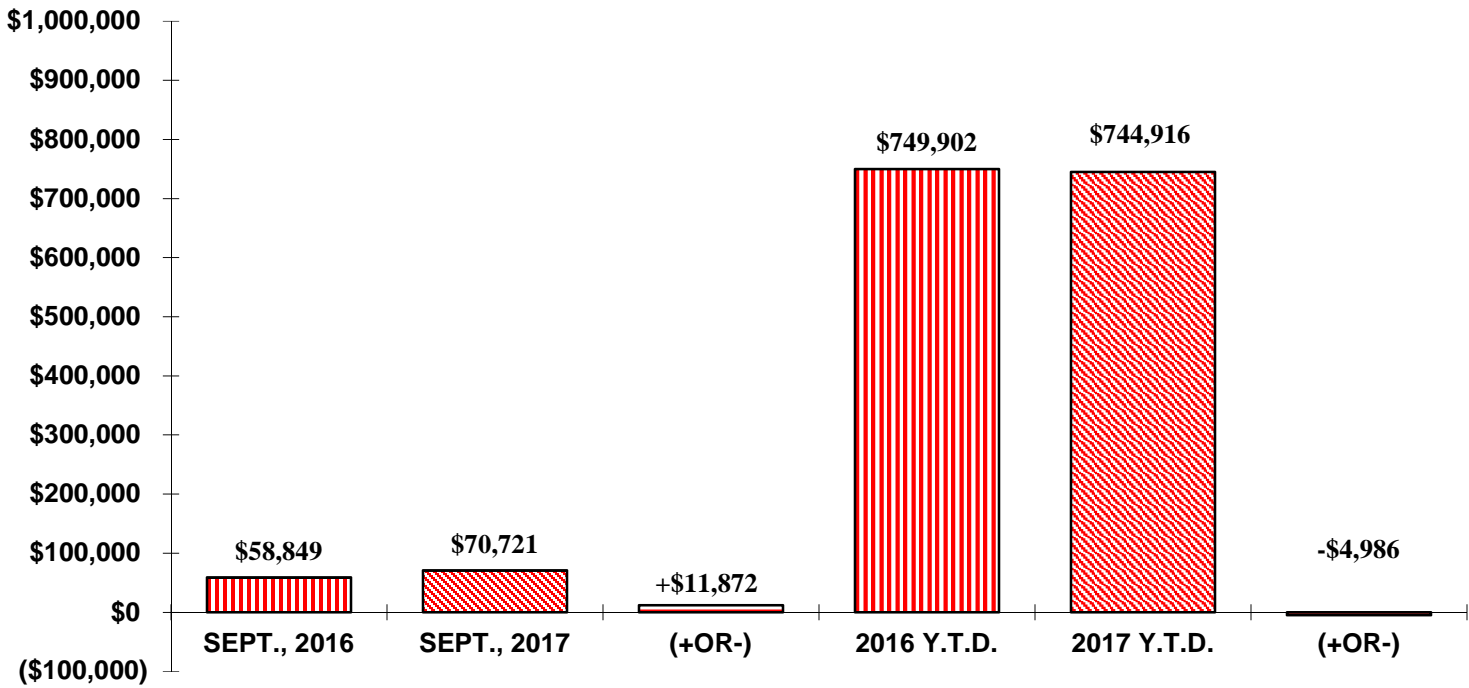
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	SEPT., 2016	SEPT., 2017	(+OR-)	2016 Y.T.D.	2017 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$58,849	\$70,721	+\$11,872	\$749,902	\$744,916	-\$4,986
MUNICIPAL COURT CASES	454	541	+ 87	6,761	7,348	+ 587
JURY TRIALS REQUESTED	25	46	+ 21	276	337	+ 61
LARCENY OF MOTOR VEHICLES	4	2	--2	35	25	--10
TRAFFIC WARNINGS	245	248	+ 3	2,303	2,738	+ 435
NON-TRAFFIC ARRESTS	137	65	--72	1,216	1,125	--91
TRAFFIC ARRESTS	626	545	--81	5,909	6,594	+ 685
TOTAL ARRESTS	763	610	--153	7,125	7,719	+ 594
CALLS FOR SERVICE	3,037	2,934	--103	28,261	28,931	+ 670
OFFICER GENERATED CALLS	1,671	1,484	--187	16,224	15,680	-544
CITIZEN GENERATED CALLS	1,366	1,450	+ 84	12,037	13,251	+1,214
COMMUNITY POLICING	343	348	+ 5	3,521	3,486	-35
MAJOR CRIMES	83	63	--20	572	511	--61
TRAFFIC ACCIDENTS	82	123	+ 41	871	923	+ 52
FIRE CALLS	26	24	--2	221	224	+ 3
VICTIM'S ASSISTANCE MONEY	\$3,268	\$3,918	+\$650	\$39,362	\$43,457	+\$4,095
FIRST RESPONDERS	58	46	--12	577	482	--95

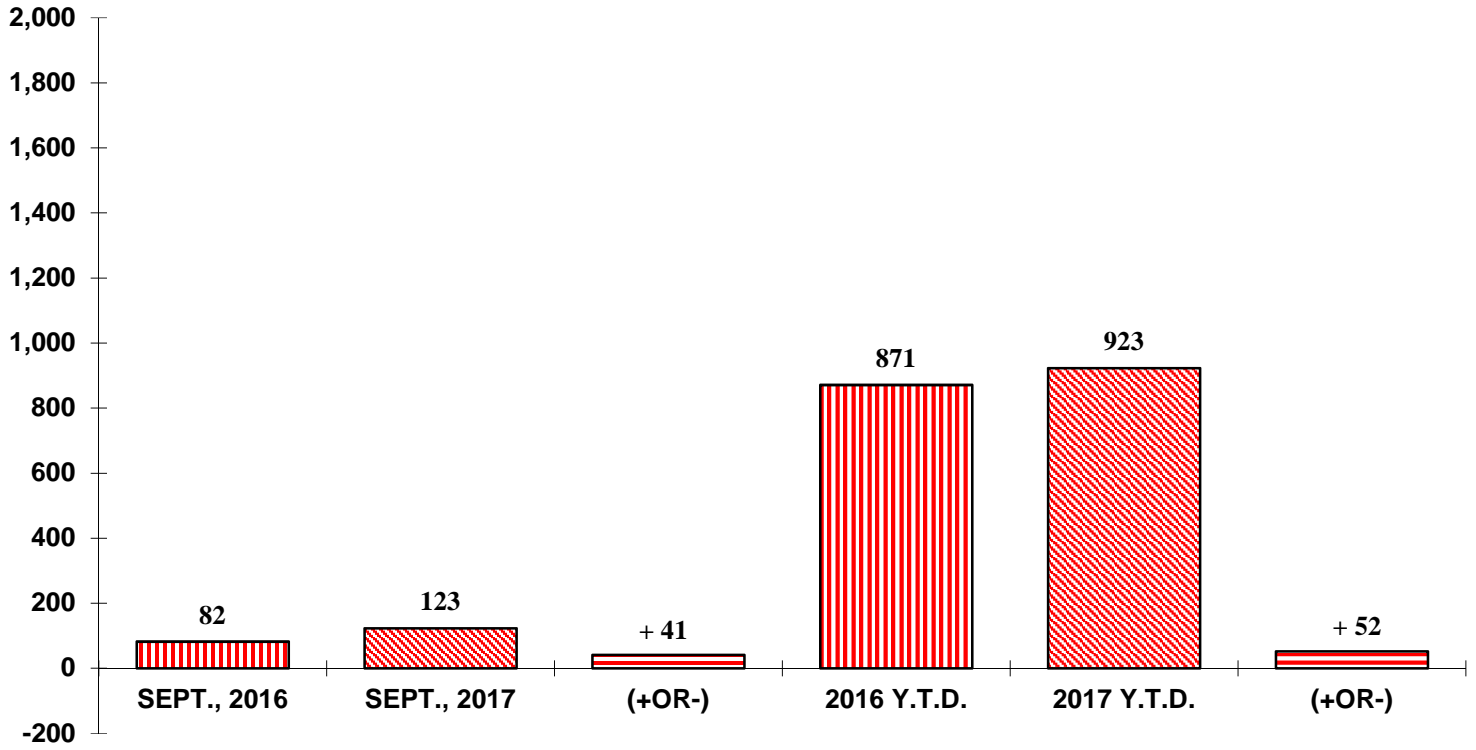
CALLS FOR SERVICE



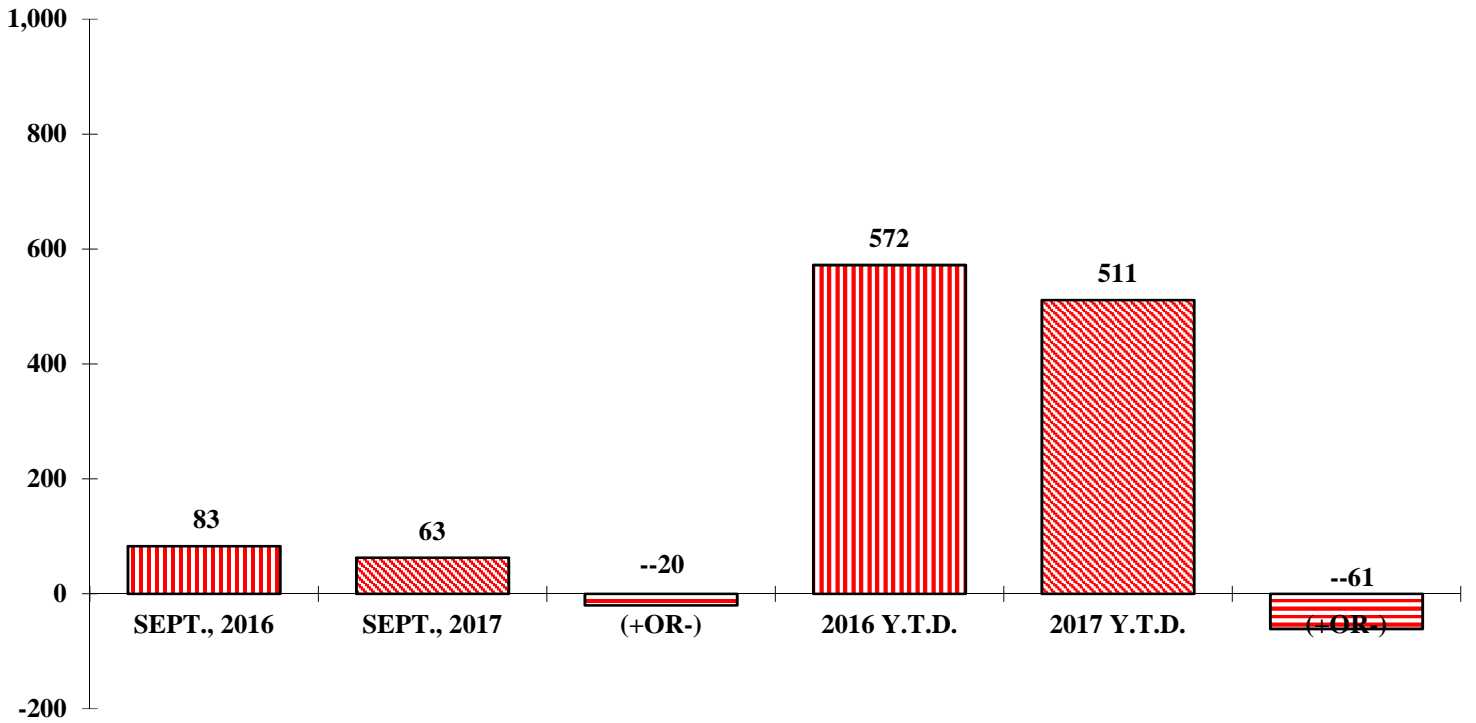
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



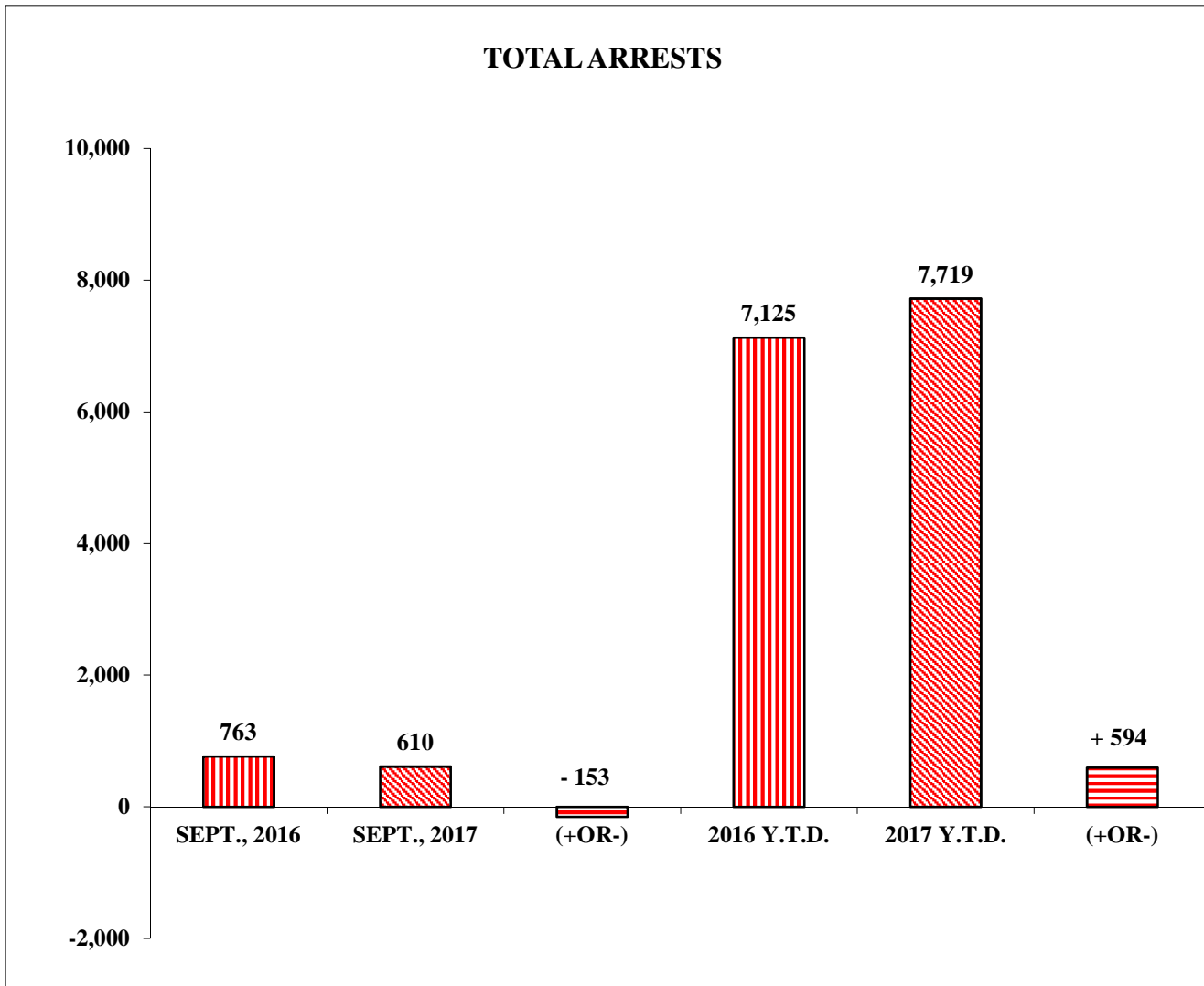
MAJOR CRIMES



		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	0	0				0
	2014	0	0	0	1	0	0	0	0	1				2
	2015	1	0	0	0	0	1	0	0	0				2
	2016	0	0	0	0	0	0	0	0	0				0
	2017	0	0	0	1	0	0	0	0	0				1
CRIMINAL SEXUAL CONDUCT	2013	2	3	0	0	1	1	3	1	2				13
	2014	4	0	2	2	1	0	1	1	2				13
	2015	3	1	0	2	2	0	0	2	1				11
	2016	3	4	1	1	1	0	1	1	0				12
	2017	1	0	1	0	3	1	0	4	3				13
ROBBERY	2013	0	0	2	4	2	2	0	1	1				12
	2014	0	1	1	1	3	0	3	1	3				13
	2015	1	0	0	0	4	1	2	0	1				9
	2016	3	3	0	1	1	0	4	3	3				18
	2017	2	3	1	1	1	3	2	1	0				14
AGGRAVATED ASSAULT	2013	2	0	1	1	1	1	0	3	0				9
	2014	0	0	0	0	0	1	0	0	0				1
	2015	2	0	0	3	2	1	2	1	0				11
	2016	2	1	1	1	0	1	1	0	0				7
	2017	2	1	2	4	3	1	0	2	0				15
BREAKING & ENTERING	2013	11	4	9	17	8	6	25	7	7				94
	2014	11	3	5	16	7	7	7	21	34				111
	2015	4	3	4	2	12	3	6	9	6				49
AUTO	2016	7	12	9	12	7	22	16	25	22				132
AUTO	2017	8	6	8	8	10	13	18	29	19				119
LARCENY	2013	30	17	17	26	27	26	16	32	24				215
	2014	21	19	27	40	25	18	30	31	24				235
	2015	27	14	20	18	29	20	24	16	25				193
	2016	24	24	33	27	28	32	25	38	33				264
	2017	32	29	24	19	24	41	27	22	34				252
MOTOR VEHICLE THEFT	2013	0	1	1	4	0	3	6	2	2				19
	2014	3	0	6	1	5	6	7	5	1				34
	2015	3	1	3	6	4	3	4	6	3				33
	2016	4	4	2	4	3	2	7	5	4				35
	2017	0	4	1	2	3	6	3	4	2				25
ARSON	2013	1	0	0	1	0	0	0	2	2				6
	2014	1	0	0	0	0	0	0	0	0				1
	2015	0	0	0	0	0	0	0	0	0				0
	2016	0	0	0	0	0	0	0	0	0				0
	2017	0	0	0	0	0	0	0	0	0				0
BURGLARY	2013	4	5	4	5	8	13	5	14	4				62
	2014	11	9	10	6	10	10	17	2	8				83
	2015	8	4	7	6	10	11	8	10	11				75
	2016	10	9	9	8	9	8	13	17	21				104
	2017	10	15	4	11	7	6	9	5	5				72
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		113	148	180	163	184	188	203	168	176				1,523
FIRE		11	9	12	18	20	14	14	13	15				126
TOTAL ALARMS		124	157	192	181	204	202	217	181	191				1,649

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	426	469	536	477	614	617	604	503	330				4,576
FEMALE	286	314	391	313	405	402	388	364	280				3,143
WHITE	380	408	493	391	536	520	480	462	278				3,948
HISPANIC	24	19	44	22	54	33	40	47	37				320
BLACK	308	356	390	377	429	466	472	358	295				3,451
OVER 17	702	768	914	775	1002	1000	978	852	602				7,593
UNDER 17	10	15	13	15	17	19	14	15	8				126



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	75	48	50				539
WARNING TICKETS	4	1	0	3	2	1	1	1	2				15
ANIMALS TURNED IN	21	20	17	10	34	25	34	18	18				197
Owner Surrendered	5	6	9	2	17	14	20	7	10				90
Stray	9	14	8	7	17	11	14	11	8				99
Other	7	0	0	0	0	0	0	0	0				7
Dogs	20	12	10	8	15	8	16	12	9				110
Cats	1	7	7	2	19	17	18	6	9				86
Other	0	1	0	0	0	0	0	0	0				1
Feral	1	3	3	0	5	2	12	6	6				38
ANIMALS CLAIMED	16	6	8	9	22	19	20	5	10				115
Owner Claimed	4	2	5	3	5	1	3	4	1				28
Adopted	12	4	3	6	17	18	17	1	9				87
COURT CASES	2	1	6	2	1	0	2	0	1				15
CONVICTIONS	2	0	5	2	1	0	2	0	1				13
HEALTH CASES	0	4	1	0	2	1	1	0	0				9
VETERINARIAN COST	\$155	\$716	\$250	\$0	\$300	\$180	\$260	\$265	\$320				\$2,446
PICKUP FINES	\$170	\$80	\$310	\$155	\$345	\$35	\$125	\$100	\$1,035				\$2,355
COURT FINES	\$288	\$0	\$1,267	\$525	\$263	\$0	\$416	\$0	\$154				\$2,913

This Month: September, 2017

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

September, 2017

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$0	\$16,258	\$19,281
Spring Baseball	48	532	603	326	206	144	\$3,955	\$53,573	\$68,861
Fall Baseball									
Softball -Adult	16	240	240				\$0	\$30,430	\$34,416
Softball -Youth	21	240	234	170	70	63			
Spring Soccer	51	585	532	375	210	102	\$3,580	\$62,140	\$60,862
Fall Soccer									
Cheerleading							\$7,089	\$38,524	\$39,321
Football									
Volleyball							\$1,115	\$6,855	\$5,115

MISCELLANEOUS RENTALS

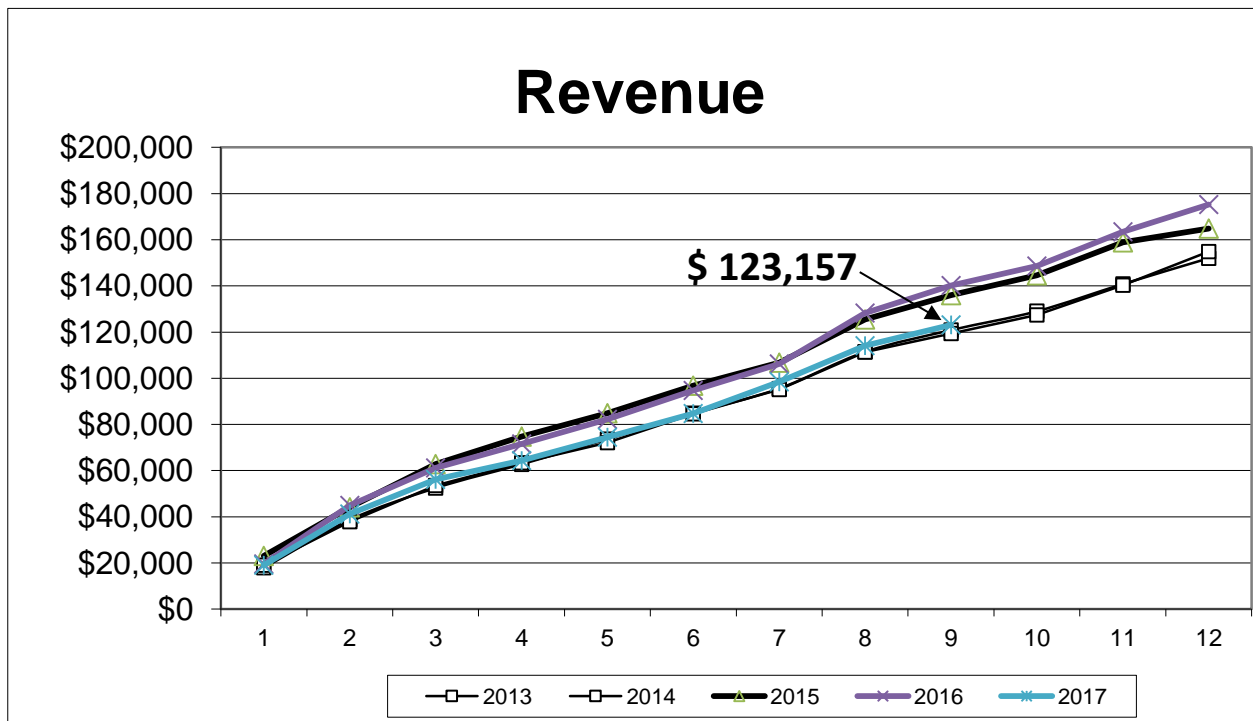
Rentals			Revenues			
Facility	Month	YTD	Month	Mo. Prior Year	YTD	Prior YTD
Pavilion	9	46	\$880	\$1,550	\$9,690	\$9,680

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	\$ 13,679	7.30%	52.52%	\$98,469	\$106,190	\$106,761	\$95,073	\$95,582
Aug.	\$ 15,710	8.38%	60.90%	\$114,179	\$128,253	\$125,495	\$111,293	\$111,416
Sept.	\$ 8,978	4.79%	65.69%	\$123,157	\$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	\$ 123,157	65.69%	65.69%	\$ 123,157	\$ 175,243	\$164,919	\$154,939	\$151,982

	Current Month	YTD	Prior YTD	September Revenue	YTD	Prior YTD
Attendance	4,490	51,324	61,891			
Racquetball						
Jazzercise	41	387	321	\$318	\$2,750	\$2,540
Tennis				\$452	\$7,302	\$6,320
Adventure		232	181		\$21,605	\$15,480

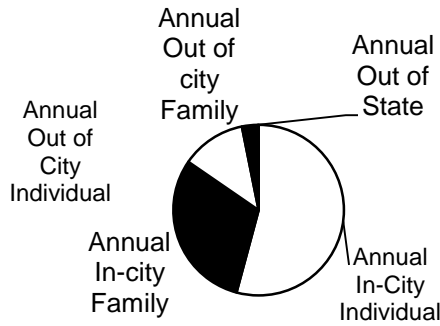
Salt Hours	240	2,160	2,160
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Activities Center Membership Breakdown

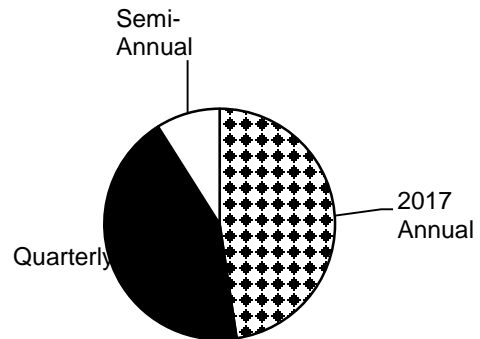
	Annual In-City Individual	Annual In-city Family	Annual Out of City Individual	Annual Out of city Family	Annual Out of State	Total Current for the Month	2017 Annual	Quarterly	Semi-Annual
Jan.	154	35	38	4	1	446	232	182	32
Feb.	128	70	33	7	0	433	238	144	51
Mar.	94	78	16	2	0	415	190	198	27
Apr.	44	32	15	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.	74	52	14	0	0	362	140	182	40
Aug.	84	53	15	0	1	318	153	148	17
Sept.	77	20	17	17	0	249	131	101	17
Oct.									
Nov.									
Dec.									
Totals	791	444	179	43	3	3064	1460	1329	275

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

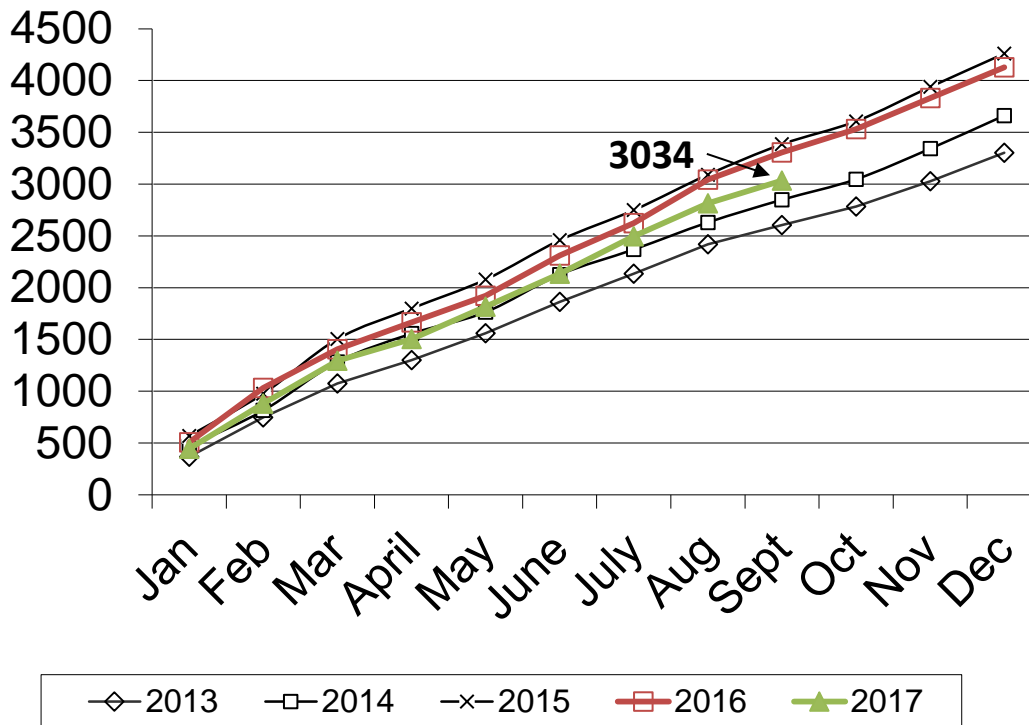
Membership Term Chart



- 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	362	310	291	243	273	2497	2622	2749	2369	2136
Aug	318	421	342	261	282	2815	3043	3091	2630	2418
Sept	219	264	294	219	187	3034	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
	3034	4127	4260	3662	3303					

Annual Membership Chart



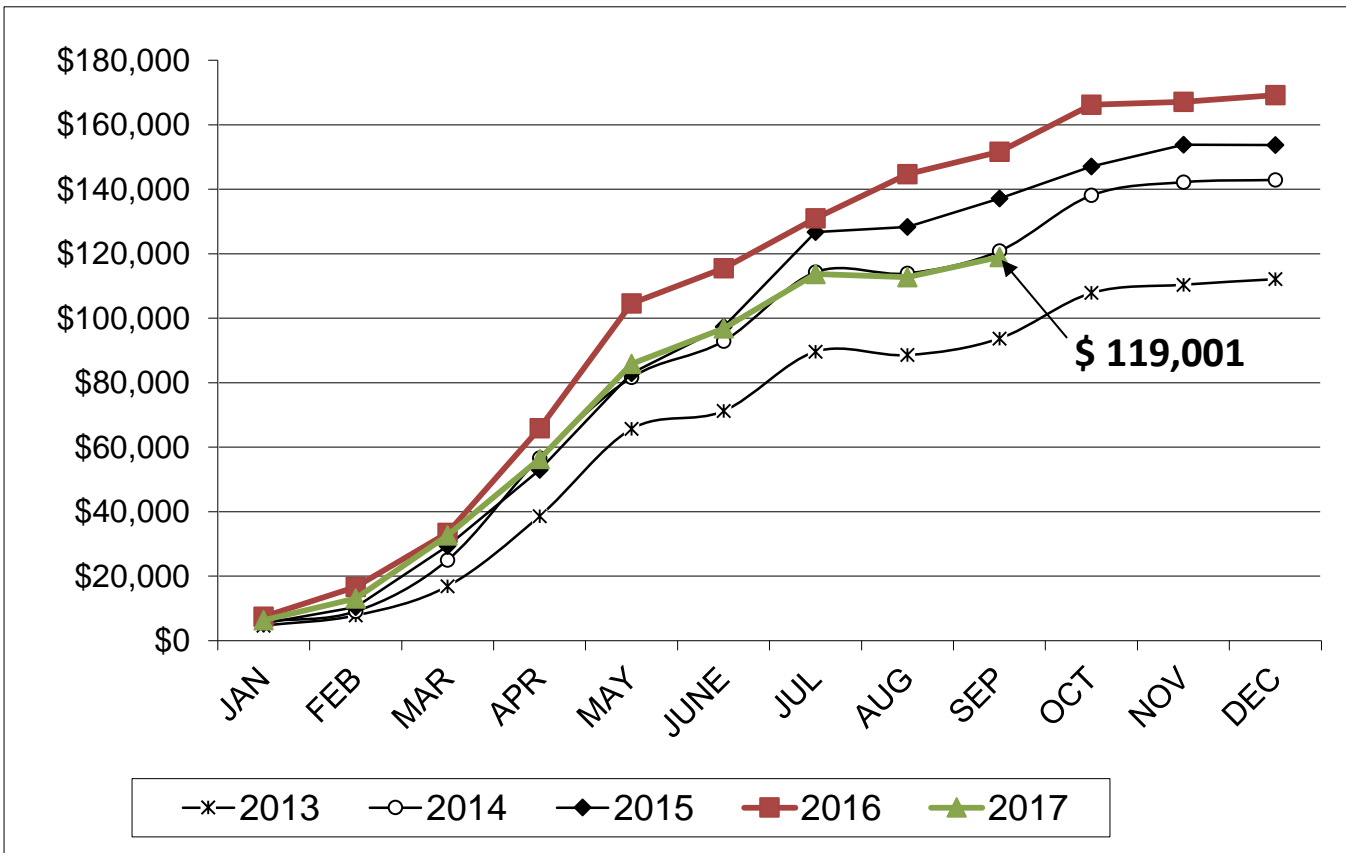
Concession Revenue

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	\$16,926	-\$984	\$6,240			

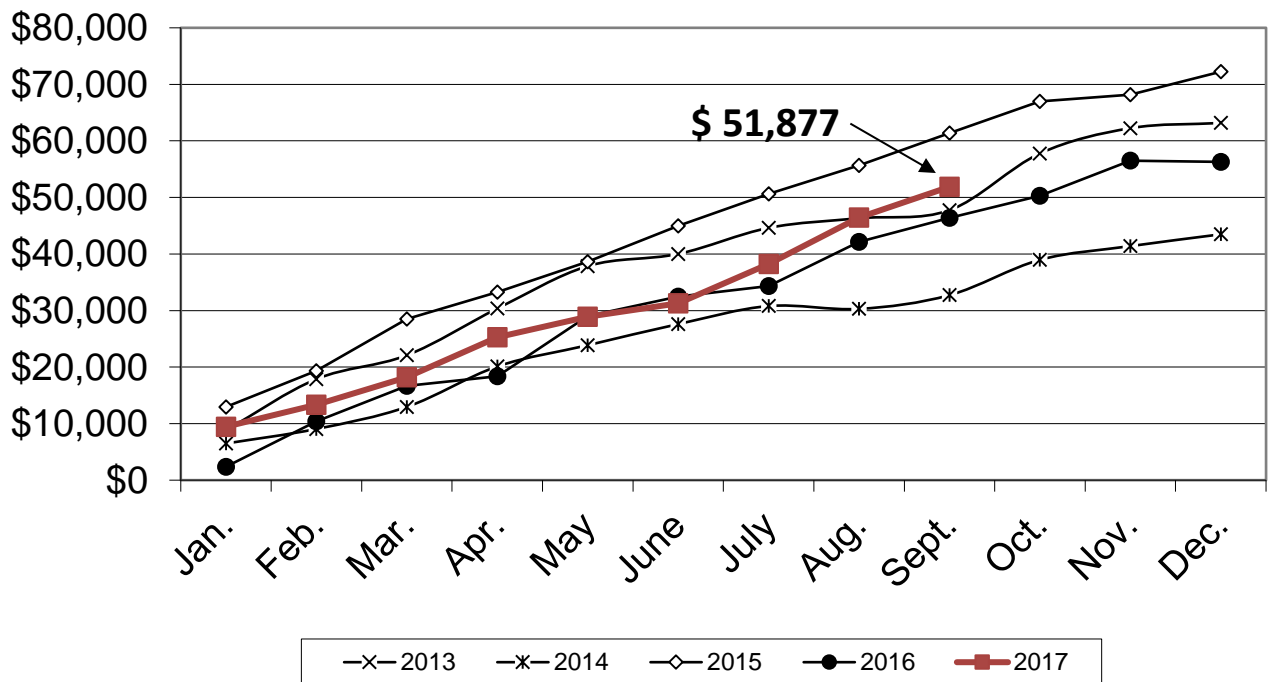
Year-to-Date

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	\$113,744	\$112,761	\$119,001			



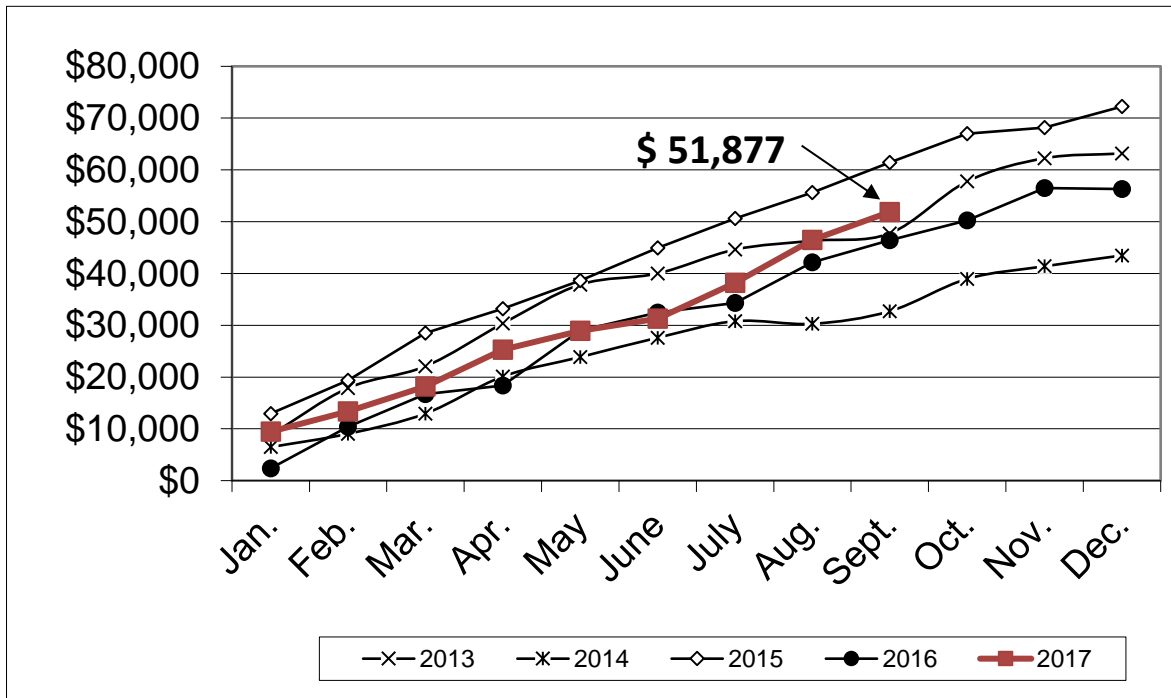
COMMUNITY CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet		3	\$1,000	\$1,000	\$10,775	\$9,300			\$2,600
Civic Group	5	35			\$725	\$950	Pilot,Lions,Exchange, Opt	\$65	\$1,265
Parties	6	53	\$2,148	\$1,100	\$14,956	\$11,565			
Community Meetings	8	117	\$830	\$225	\$5,670	\$5,975	DAV	\$25	\$200
							Seniors	\$0	\$400
							Arts Guild	\$0	\$75
							Arts Council	\$0	\$200
							Heritage Corridor	\$0	\$500
Classes						\$150			
Industry Meetings	3	28	\$40	\$340	\$1,785	\$5,830			
Weddings		10	\$1,300	\$1,600	\$17,000	\$11,180			
Reunion									
Linen (#times used)			\$100		\$903	\$1,292			
Public Hearing									
Equipment Rental						\$120			
Miscellaneous					\$63	\$32			
Maude Edenfield		3							
TOTAL	22	249	\$5,418	\$4,265	\$51,877	\$46,394			



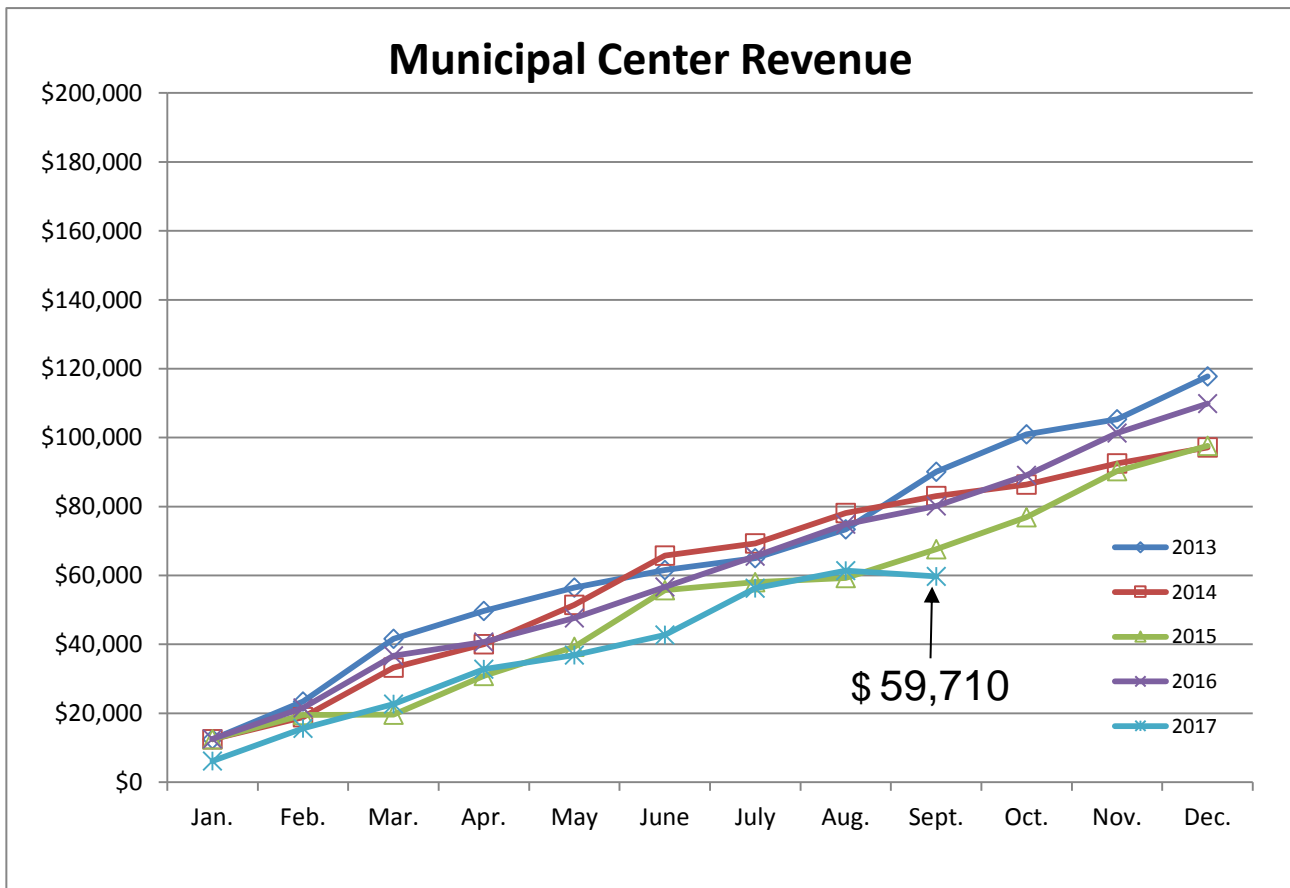
Community Center Revenue

	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.	\$ 4,821	7.85%	29.88%	\$18,178	\$16,670	\$28,499	\$12,956	\$ 22,087
Apr.	\$ 7,082	11.53%	41.11%	\$25,260	\$18,392	\$33,229	\$20,107	\$ 30,347
May	\$ 3,650	5.94%	47.05%	\$28,910	\$28,987	\$38,649	\$23,861	\$ 37,858
June	\$ 2,365	3.85%	50.90%	\$31,275	\$32,452	\$44,946	\$27,596	\$ 40,012
July	\$ 6,941	11.30%	62.20%	\$38,216	\$34,319	\$50,606	\$30,796	\$ 44,619
Aug.	\$ 8,243	13.42%	75.61%	\$46,459	\$42,129	\$55,656	\$30,286	\$ 46,319
Sept.	\$ 5,418	8.82%	84.43%	\$51,877	\$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	\$ 51,877	84.43%	84.43%	\$51,877	\$56,314	\$72,241	\$43,481	\$63,174



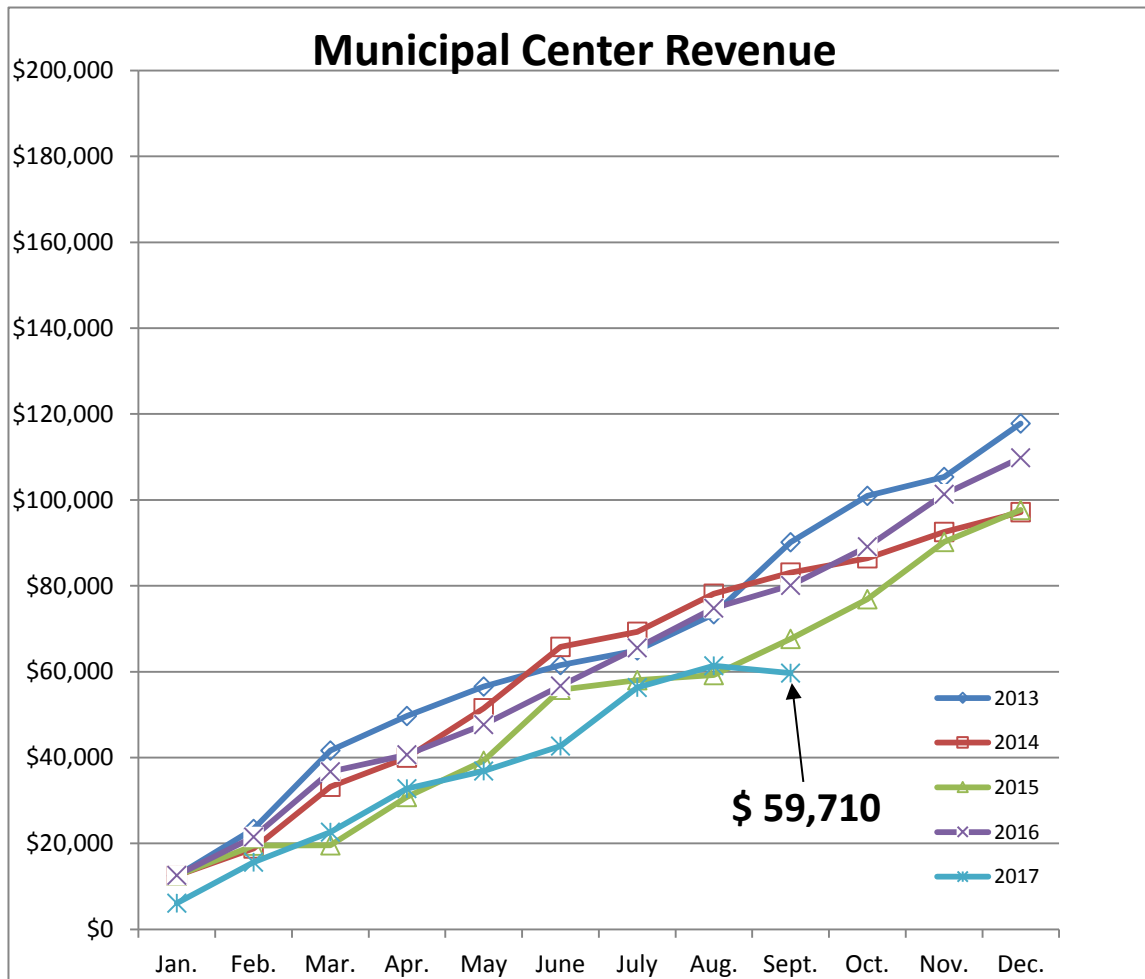
MUNICIPAL CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet		3			\$6,700	\$12,400			
Civic Group		6							
Parties	3	7	\$300	\$2,000	\$8,900	\$8,250			
Community Meetings	2	13		\$600	\$4,200	\$8,300			
City Meetings	5	56					Planning, Council, Storm Water	\$0	\$0
Classes					\$250				
Industry Meetings		6		\$150	\$8,700	\$3,680			
NA AHC	3	27				\$625	Misc. Mtg / Event	\$0	\$2,450
Weddings	3	13	-\$2,000	\$2,500	\$26,000	\$40,550			
Reunion	3				\$970				
Linen (#times used)					\$3,140	\$4,721			
Public Hearing									
Equipment Rental				\$50	\$600	\$1,350			
Miscellaneous					\$250	\$250			
TOTAL	19	131	-\$1,700	\$5,300	\$59,710	\$80,126			



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	\$13,602	13.59%	56.25%	\$56,310	\$65,537	\$58,015	\$69,300	\$64,985
Aug.	\$ 5,100	5.09%	61.35%	\$61,410	\$74,826	\$59,259	\$78,150	\$73,367
Sept.	\$ (1,700)	-1.70%	59.65%	\$59,710	\$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	\$ 59,710	59.65%	59.65%	\$59,710	\$109,843	\$97,652	\$97,147	\$117,777



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

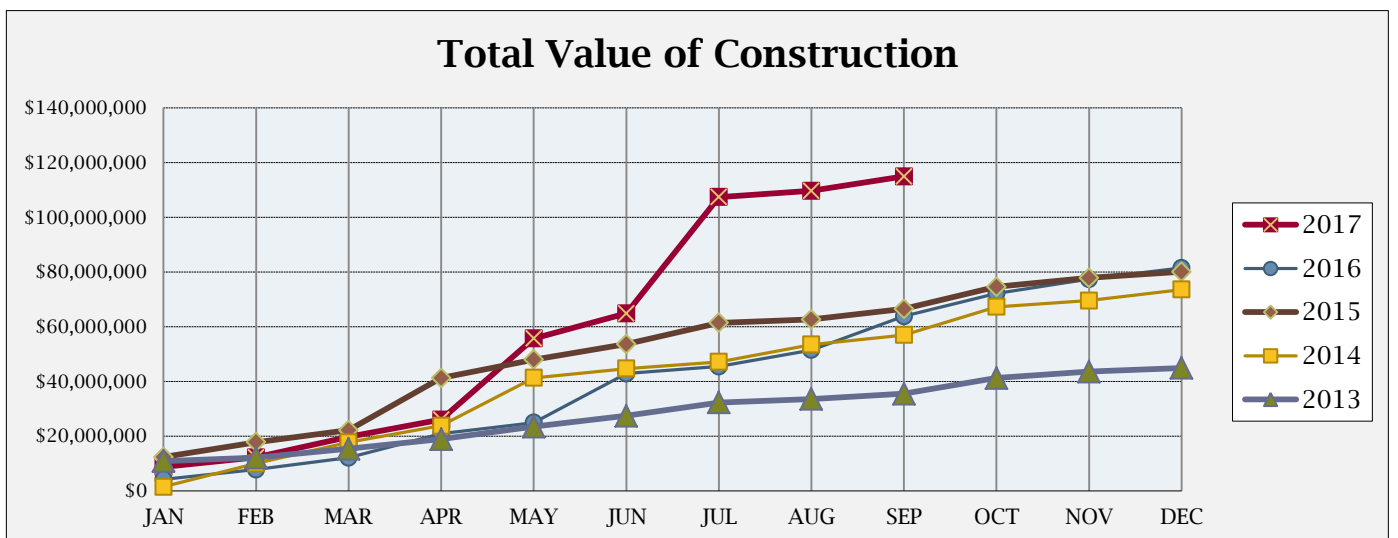
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

September, 2017

BUILDING ACTIVITY

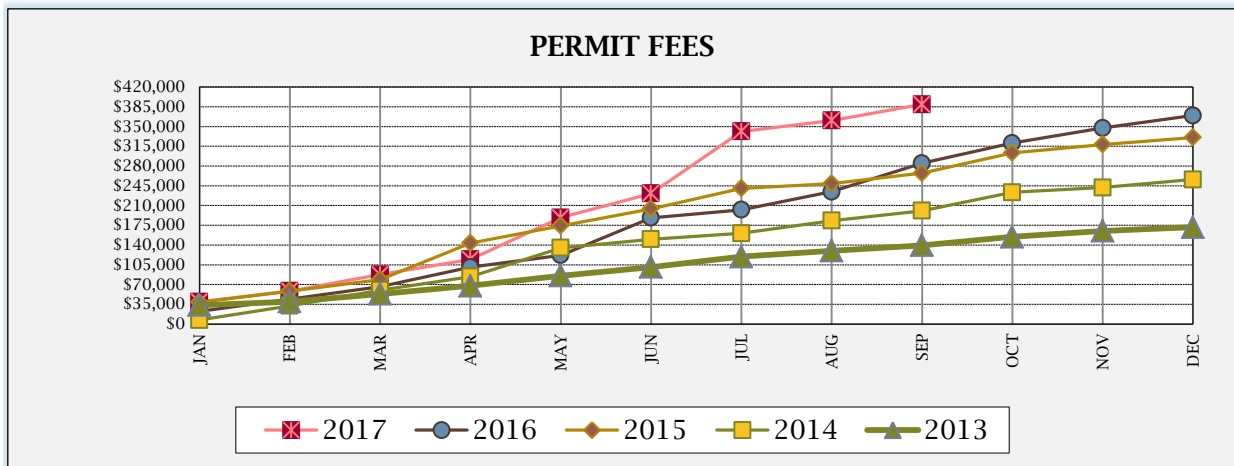
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Sept 2017	2017 YTD	2016 YTD	Sept 2017	2017 YTD	2016 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	8	24	\$0	\$806,215	\$2,244,860
Single Family-Detached	8	69	104	\$2,801,358	\$20,540,801	\$26,888,701
Two Family	0	1	1	\$0	\$238,992	\$209,118
Multi Family	0	9	1	\$0	\$33,908,598	\$5,997,912
Residential Total:	8	87	130	\$ 2,801,358	\$ 55,494,606	\$ 35,340,591
NEW COMMERCIAL:	1	12	10	\$ 4,000	\$ 34,012,464	\$ 13,127,712
ALTERATIONS/ADDITIONS:						
Residential	49	311	264	\$511,057	\$2,477,614	\$2,094,962
Commercial	6	49	40	\$1,885,500	\$10,604,346	\$10,661,707
Alt/Add Total:	55	360	304	\$2,396,557	\$13,081,960	\$12,756,669
MISCELLANEOUS:						
Swimming Pools	3	13	16	\$98,250	\$326,514	\$595,861
Grading	0	16	12	\$0	\$11,802,169	\$1,827,733
Signs	3	28	30	\$7,297	\$253,272	\$178,279
Demolitions	0	6	11	\$0	\$0	\$0
Stormwater Permits	0	19	11	\$0	\$0	\$0
Miscellaneous Total:	6	82	80	\$105,547	\$12,381,955	\$2,601,873
Total all Construction:	70	541	524	\$5,307,462	\$114,970,985	\$63,826,845



This Month: September 2017

PERMITS / FEES

	Sept 2016	Sept 2017	(+OR-)	Total 2016 YTD	Total 2017 YTD	(+OR-)
PERMITS:						
BUILDING	71	70	- 1	502	511	+ 9
MECH/GAS	72	37	- 35	377	343	- 34
ELECTRICAL	50	126	+ 76	343	698	+ 355
PLUMBING	30	26	- 4	265	227	- 38
GRADING	2	0	- 2	12	16	+ 4
STORMWATER	4	0	- 4	12	19	+ 7
TOTAL	229	259	+ 30	1511	1814	+ 303
PERMIT FEES:						
BUILDING	\$45,541	\$21,360	- \$24,181	\$235,230	\$310,348	+ \$75,118
MECH/GAS	\$2,345	\$3,605	+ \$1,260	\$16,702	\$16,484	- \$218
ELECTRICAL	\$1,435	\$2,275	+ \$840	\$15,251	\$15,548	+ \$297
PLUMBING	\$900	\$1,350	+ \$450	\$8,790	\$9,045	+ \$255
GRADING	\$100	\$0	- \$100	\$6,496	\$30,178	+ \$23,682
STORMWATER	\$150	\$2,480	+ \$2,330	\$0	\$7,620	+ \$7,620
TOTAL	\$50,471	\$31,070	- \$19,401	\$282,469	\$389,223	+ \$106,754



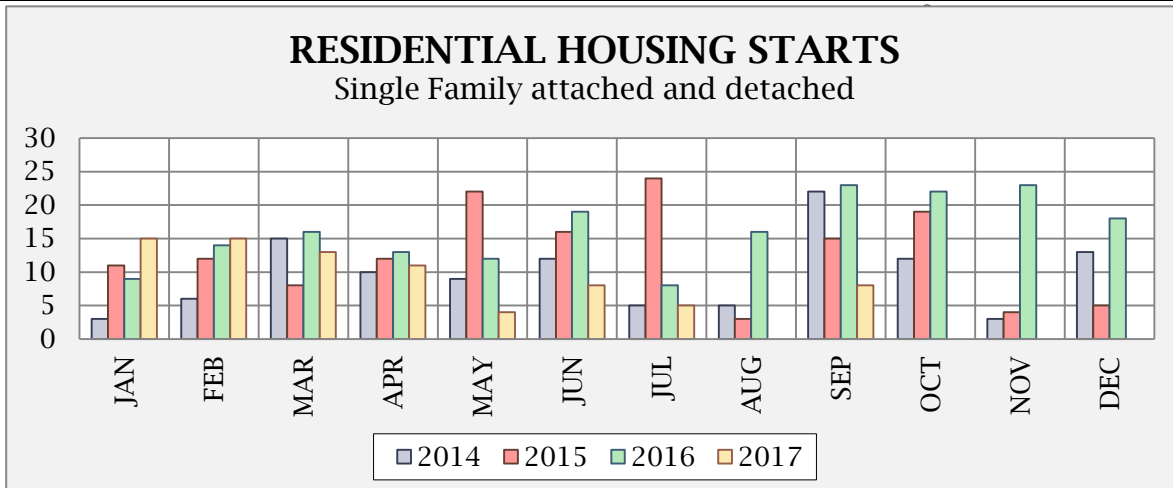
CONTRACTOR BUSINESS LICENSES

	Sept 2016	Sept 2017	(+OR-)	Total 2016 YTD	Total 2017 YTD	(+OR-)
LICENSES ISSUED	22	25	+ 3	764	782	+ 18
LICENSE FEES	\$12,613	\$4,449	- 8,164	\$186,498	\$267,659	+ 81,161

INSPECTION ACTIVITY REPORT

For September 2017	INSPECTIONS	RE-INSPECTIONS	TOTALS
CONSTRUCTION			
Building	104	49	153
Plumbing	76	35	111
Mechanical/Gas	63	45	108
Electrical	133	45	178
Construction Total:	376	174	550
GENERAL INSPECTIONS			
Certificate of Occupancy	1		
Condemnations	2		
General Inspections Total:	3	0	3
TOTAL INSPECTIONS	379	174	553
PLAN REVIEW			
Commercial	7		
Residential	16		
Plan Review Total	23		23
MISCELLANEOUS:			
Meetings	23		
No Permits	0		
Incoming Phone Inquiries	400		
Miscellaneous Total	423		423

<i>Total inspections performed this month:</i>	553
<i>Total inspections performed Year to Date:</i>	6232
<i>Average number of inspections per day:</i>	27.65
<i>Average of inspections per inspector per day:</i>	9.22
<hr/>	
<i>Meetings Year to Date:</i>	210
<i>Plan Reviews Year to Date:</i>	196



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	6	4	4				48
	2016	4	2	4	4	2	3	8	12	4	4	0	4	51
Street Sign Repairs	2017	5	8	4	2	4	5	3	6	4				41
	2016	4	5	5	2	5	3	4	4	3	7	5	2	49
Traffic Signs	2017	6	5	18	3	6	5	11	6	3				63
	2016	3	6	7	8	5	5	11	4	10	4	6	3	72
Traffic Sign Repairs	2017	5	5	3	2	7	4	4	4	7				41
	2016	4	11	7	8	5	4	4	7	7	4	3	2	66
Banners Installed	2017	2	2	2	2	1	1	0	1	4				15
	2016	2	3	2	2	0	0	0	2	3	3	3	2	22
Signal Lights	2017	3	2	2	2	3	2	1	2	5				22
	2016	3	5	3	5	4	7	4	2	1	2	4	4	44
Signal Light Repair	2017	12	3	6	7	7	3	3	7	5				53
	2016	4	2	6	6	5	5	5	7	6	6	11	7	70
Street Light Service	2017	7	6	7	4	3	4	7	5	8				51
	2016	5	7	6	5	5	18	17	8	7	9	15	5	107
Asphalt Repairs (tons)	2017	2	24	15	7	8	11	26	12	20				125
	2016	22	15	18	117	45	40	66	22	22	16	65	16	464
Asphalt Tack (gals)	2017	0	5	5	0	0	5	5	5	5				30
	2016	10	5	5	10	10	5	10	10	10	5	10	5	95
Concrete Repairs (cy)	2017	19	62	52	10	26	28	25	40	32				294
	2016	15	21	26	22	33	34	18	26	29	19	17	32	292
Storm Drains Cleaned	2017	57	79	89	67	65	71	59	48	57				592
	2016	23	20	30	14	44	62	67	48	57	52	123	79	619
Detention Ponds Cleaned	2017	2	2	2	8	17	4	6	0	2				43
	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	20	100	0				180
	2016	0	180	50	0	60	60	0	0	140	60	60	35	645
Construction Site Inspections	2017	46	44	37	30	34	48	38	40	28				345
	2016	25	22	54	44	55	46	45	40	41	37	28	28	465

This Month: September 2017