

CITY OF NORTH AUGUSTA



MONTHLY DEPARTMENTAL REPORTS



FOR THE MONTH OF OCTOBER, 2017

NORTH AUGUSTA FINANCE DEPARTMENT



CAMMIE T. HAYES, DIRECTOR

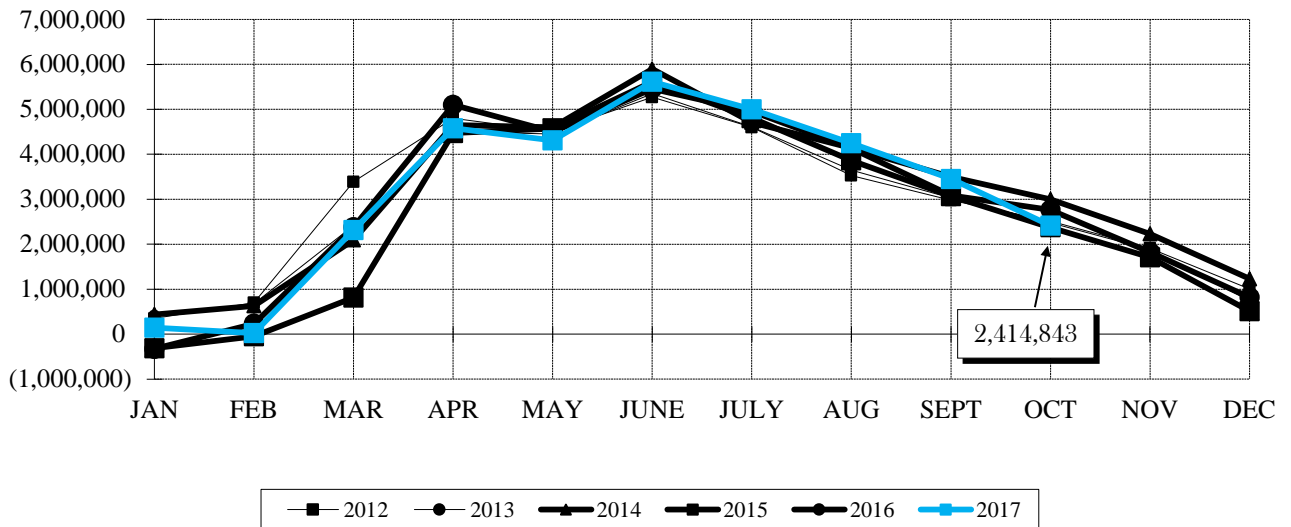


FOR THE MONTH OF
OCTOBER, 2017

GENERAL FUND

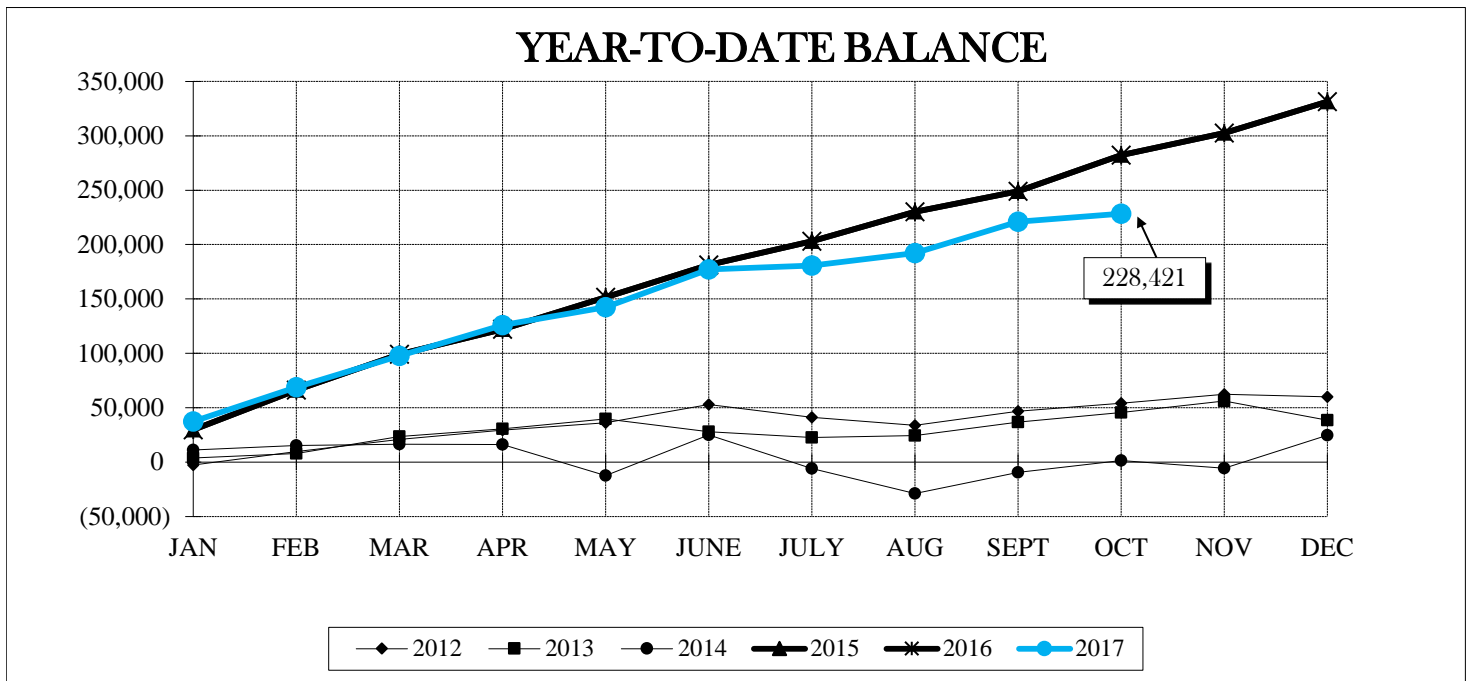
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2017		2016		2017		2016		2017		2016	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	1,220,688	1,220,688	879,231	879,231	1,074,289	1,074,289	1,209,330	1,209,330	146,399	146,399	(330,100)	(330,100)
FEB	1,447,997	2,668,685	1,718,808	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	745,796	16,169,116	512,260	15,790,204	1,783,881	13,754,273	830,586	13,025,799	(1,038,085)	2,414,843	(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



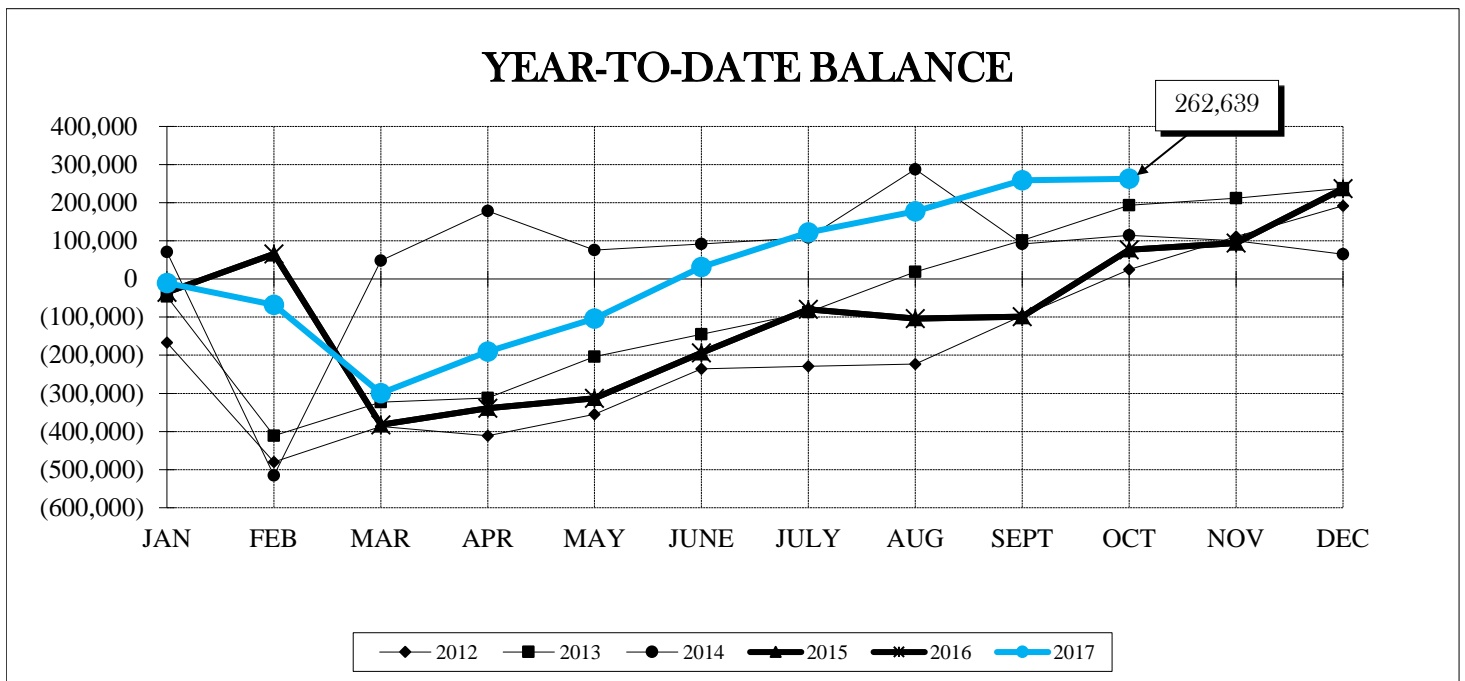
STORMWATER UTILITY FUND

	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	65,419	657,081	64,942	645,689	58,167	428,660	31,773	363,499	7,252	228,421	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

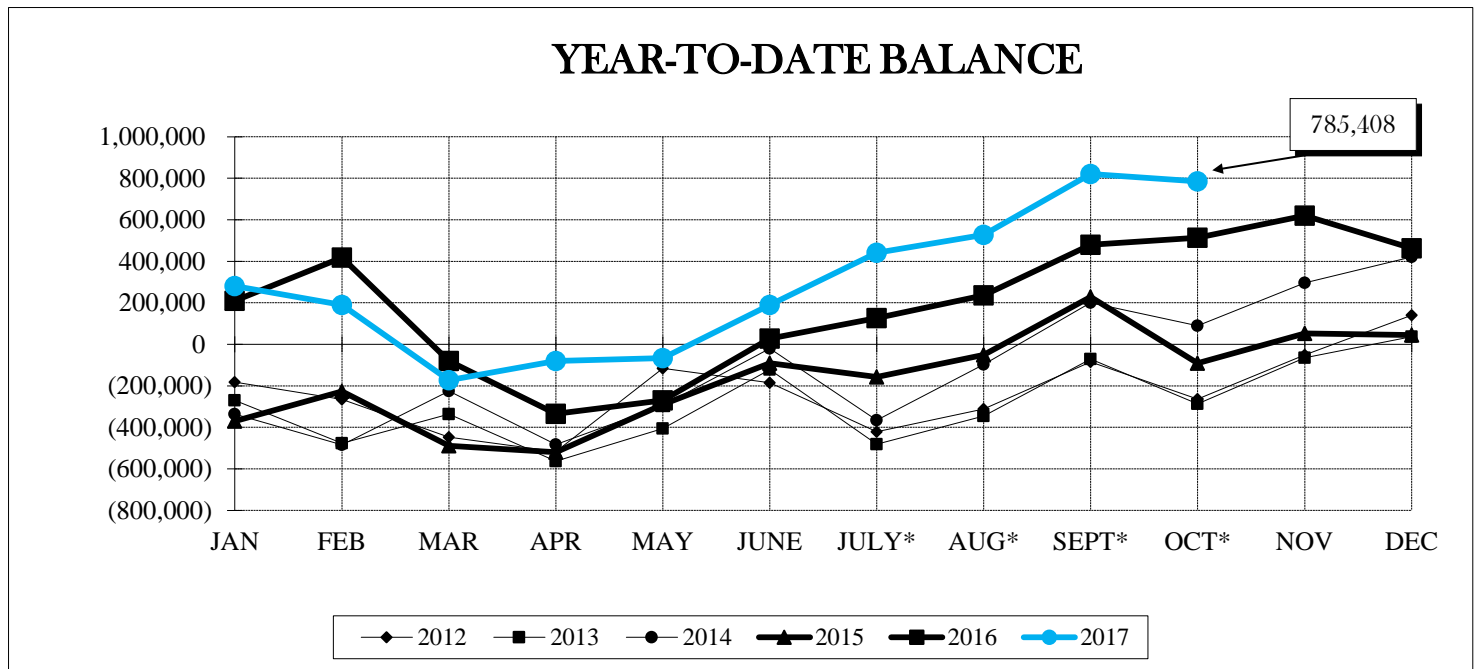
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2017		2016		2017		2016		2017		2016	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	297,001	297,001	294,081	294,081	307,657	307,657	328,936	328,936	(10,656)	(10,656)	(34,856)	(34,856)
FEB	369,289	666,290	309,355	603,435	426,569	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	390,196	3,727,331	368,765	3,476,782	386,406	3,464,692	193,610	3,400,520	3,790	262,639	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*	795,242	8,400,801	795,792	8,006,866	830,908	7,615,393	762,869	7,493,873	(35,666)	785,408	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

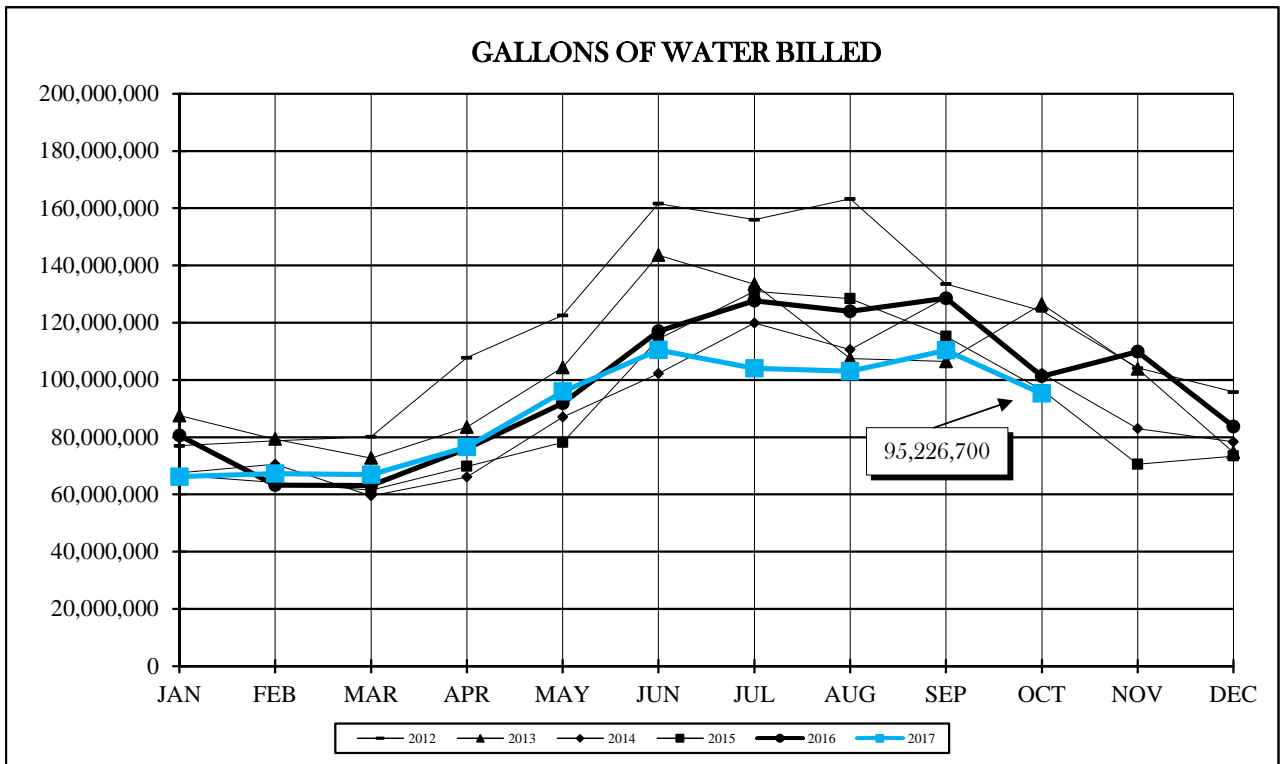


DEPARTMENT COMPARATIVE DATA (2016-2017)

OPERATING FUNDS & DEPARTMENTS	2016 YTD EXPENDED	2017 EXPENDED	YTD PERCENT 10 MO-83.33%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	132,159.24	139,940.12	77.63%	180,274.00	40,333.88
ADMINISTRATION	201,023.56	240,767.96	88.64%	271,632.00	30,864.04
INFORMATION TECHNOLOGY	194,657.12	194,845.59	70.33%	277,054.00	82,208.41
JUSTICE & LAW	592,712.84	562,090.37	69.92%	803,887.00	241,796.63
COMMUNITY PROMOTION	89,432.64	83,241.09	90.29%	92,196.00	8,954.91
FINANCE	311,948.14	351,942.05	85.35%	412,335.00	60,392.95
HUMAN RESOURCES	125,269.32	166,283.92	75.49%	220,282.00	53,998.08
BUILDING STANDARDS	283,737.90	303,855.37	82.60%	367,867.00	64,011.63
PLANNING & DEVELOPMENT	180,504.10	197,249.57	70.97%	277,946.00	80,696.43
CITY BUILDINGS	238,060.27	242,770.96	73.39%	330,781.00	88,010.04
PUBLIC SAFETY	6,226,965.58	6,540,256.95	81.77%	7,998,399.00	1,458,142.05
ENGINEERING	122,458.13	157,286.85	80.42%	195,576.00	38,289.15
STREET LIGHTS & SIGNALS	318,887.32	376,372.54	80.52%	467,450.00	91,077.46
STREETS & DRAINS	656,913.96	720,677.08	82.22%	876,531.00	155,853.92
RECREATION	882,936.52	859,732.82	87.16%	986,369.00	126,636.18
PARKS	428,807.34	489,122.75	82.49%	592,912.00	103,789.25
PROPERTY MAINTENANCE	1,024,101.03	1,095,485.24	88.57%	1,236,880.00	141,394.76
COMMUNITY CENTER	129,518.99	136,818.66	82.44%	165,965.00	29,146.34
TOURISM	167,905.57	174,009.37	79.27%	219,528.00	45,518.63
RVP ACTIVITIES CENTER	717,799.25	721,523.58	85.63%	842,640.00	121,116.42
GENERAL FUND TOTAL	13,025,798.82	13,754,272.84	81.79%	16,816,504.00	3,062,231.16
STORMWATER UTILITY FUND (11):					
INFORMATION TECHNOLOGY	23,594.94	27,383.92	83.04%	32,975.00	5,591.08
STORMWATER	337,890.97	399,166.62	55.11%	724,338.00	325,171.38
HUMAN RESOURCES	2,013.24	2,109.15	68.90%	3,061.00	951.85
STORMWATER FUND TOTAL	363,499.15	428,659.69	56.37%	760,374.00	331,714.31
SANITATION FUND (13):					
INFORMATION TECHNOLOGY	68,893.30	52,188.02	88.18%	59,183.00	6,994.98
SANITATION	1,953,561.42	1,992,530.67	81.78%	2,436,400.00	443,869.33
RECYCLING	1,213,190.94	1,254,627.69	84.46%	1,485,421.00	230,793.31
HUMAN RESOURCES	7,881.08	10,172.57	61.62%	16,509.00	6,336.43
TRANSFERS	156,993.00	155,173.00	100.00%	155,173.00	0.00
SANITATION FUND TOTAL	3,400,519.74	3,464,691.95	83.43%	4,152,686.00	687,994.05
O & M FUND (21):					
INFORMATION TECHNOLOGY	227,158.81	220,680.56	64.34%	342,993.00	122,312.44
HUMAN RESOURCES	5,844.48	8,381.41	56.22%	14,909.00	6,527.59
UTILITIES FINANCE	364,510.94	383,422.76	80.65%	475,402.00	91,979.24
UTILITIES ADMINISTRATION	450,307.06	474,633.43	77.62%	611,476.00	136,842.57
WATER OPERATIONS	601,014.12	681,545.07	90.25%	755,195.00	73,649.93
WATER PRODUCTION	1,116,416.52	1,136,893.57	81.58%	1,393,579.00	256,685.43
WASTEWATER OPERATIONS	2,567,709.27	2,736,477.61	76.26%	3,588,346.00	851,868.39
TRANSFERS	383,950.00	383,395.00	100.00%	383,395.00	0.00
O & M FUND TOTAL	5,716,911.20	6,025,429.41	79.65%	7,565,295.00	1,539,865.59

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	95,226,700
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**

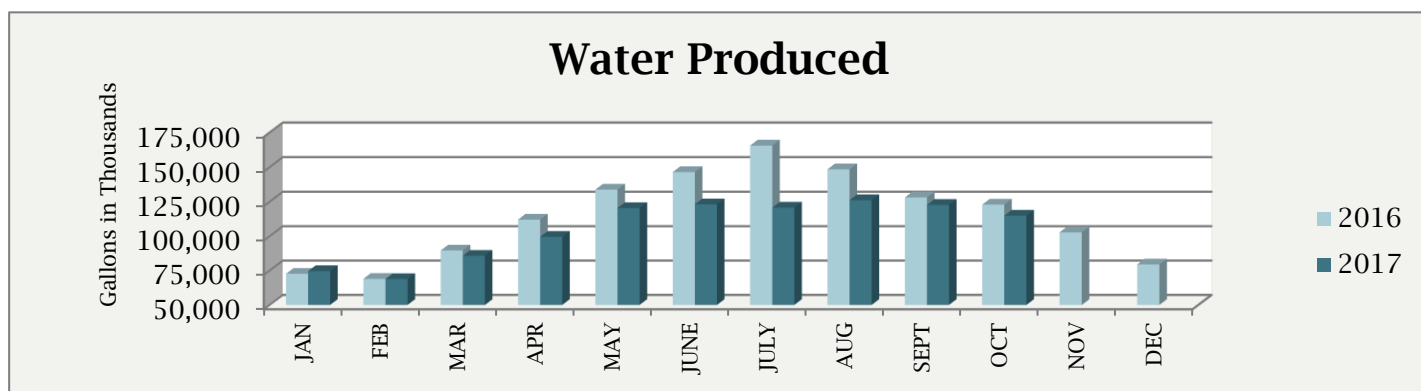
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

October, 2017

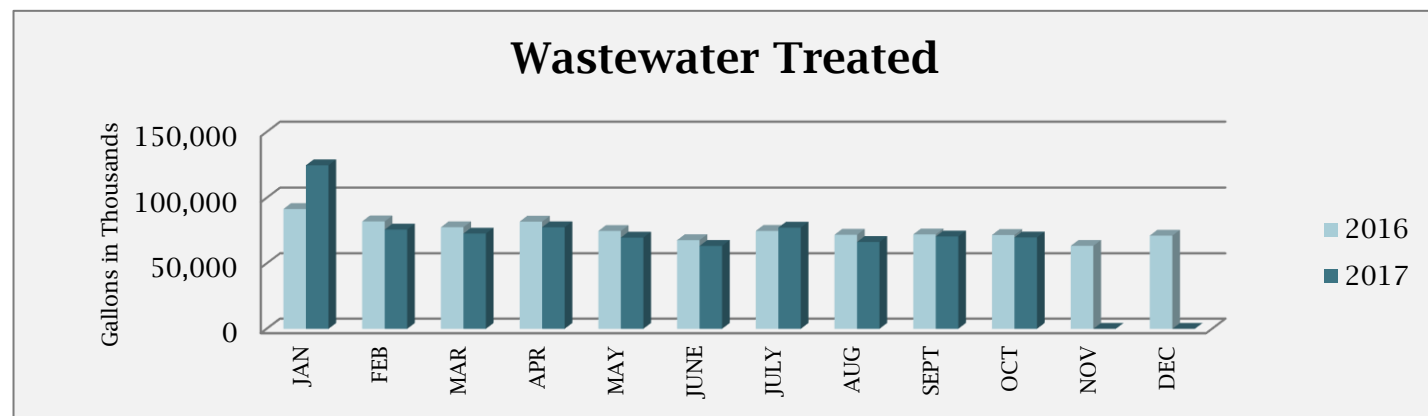
WATER OPERATIONS AND MAINTENANCE

	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	8,992			
	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	3,129			
	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	12,121	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	1			98
	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	\$400			\$135,543
	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	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	114,933			1,057,085
	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	103,207			940,911
	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%	90%			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	27			558
	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%	0.026%			0.059%
	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%



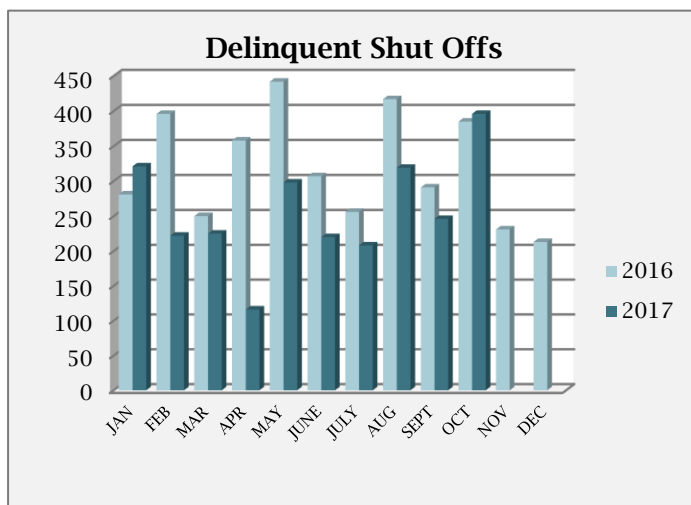
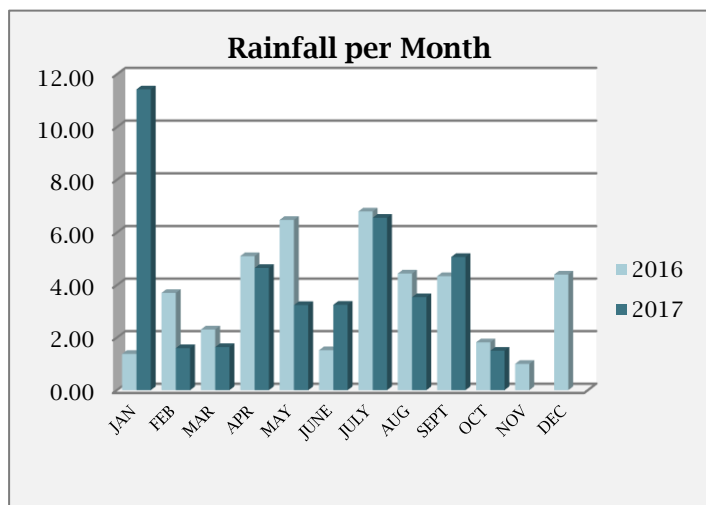
WASTEWATER OPERATIONS AND MAINTENANCE

	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	10,682			
	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	1015			
	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	11,697	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	5			115
	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	\$3,250			\$253,389
	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	124,520			1,266,724
	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	3,451			23,601
	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	129,955			1,346,349
	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	60,041			577,504
	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	69,914	0	0	768,845
	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	11			73
	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	4			12
	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	125			1,011
	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	112			833
	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	396			2,571
	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	263			2,309
	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	51			324
	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	10,505			104,417
	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	163			1,213
	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	1.50			42.48
	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	28			450
	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	0			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	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	7			100
	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	8			108
	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	2			46
	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	7			230
	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	5			15
	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			2
	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	3			73
	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	105			1713
	2016	141	254	199	120	133	171	91	134	86	37	133	107	1606

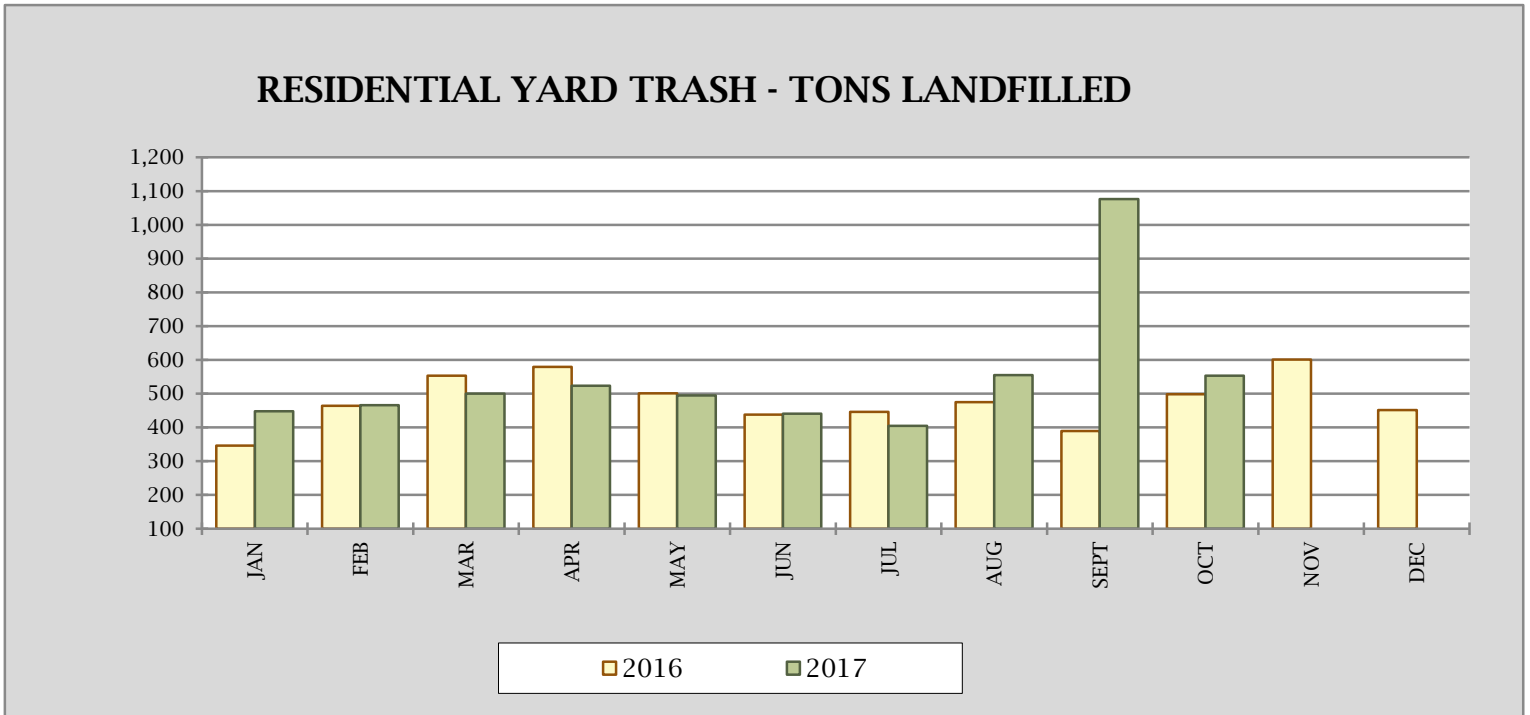
PROPERTY MAINTENANCE

	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	72			797
	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	1,243			12,359
	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	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	159			959
	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	62			1,074
	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	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	620			3,667
	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	347			1,740
	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	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	0			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	25			215
	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	8480			71440
	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	0			1640
	2016	0	496	437	52	83	60	12	110	0	80	40	42	1412

RESIDENTIAL SANITATION

11/10/2017

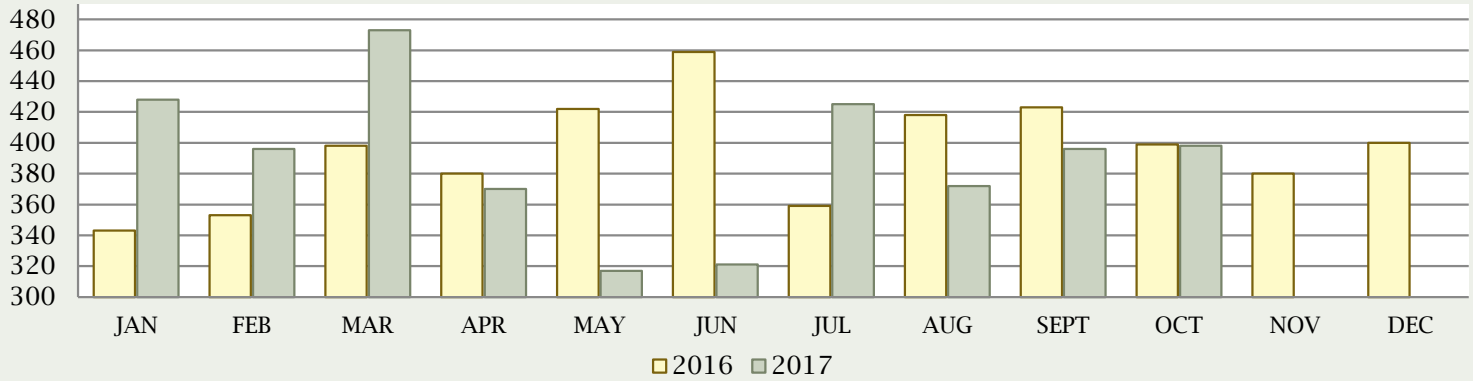
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2017	8,137	8,160	8,195	8,203	8,215	8,229	8,229	8,286	8,296	8,317			
	2016	7,985	8,008	8,028	8,053	8,062	8,079	8,063	8,076	8,110	8,110	8,143	8,134	
Customers Outside City	2017	292	297	303	304	301	298	299	299	302	297			
	2016	296	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	1,816			
	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	10,430	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	553			5,463
	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	687			
	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	\$212,101			\$2,105,355
	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	496			
	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	4			
	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	500	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	398			3896
	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	\$60,799			\$593,556
	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	\$15,885			\$155,800
	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

COMMERCIAL GARBAGE - TONS LANDFILLED

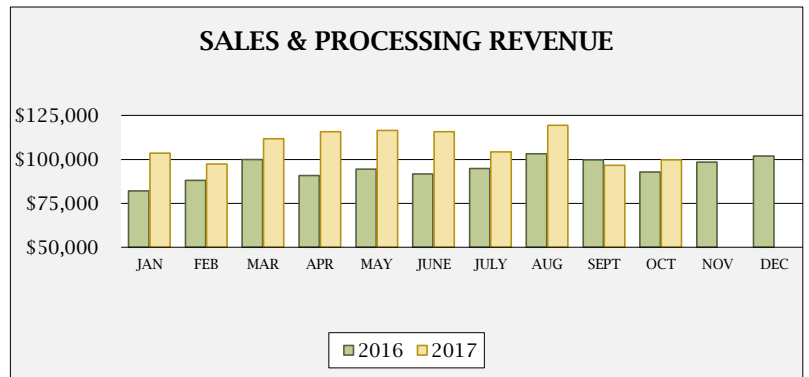
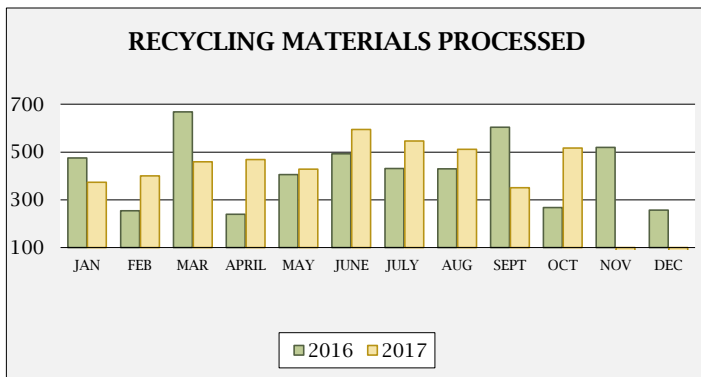


STREET SWEEPING

		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	80.00			272.33
	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	30.99			529.09
	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	26.37			134.88
	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	851			9533
		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	427			4372
		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	1586			16147
		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	2864	0	0	30052
		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	974			10495
		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	1373			14904
		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	2347	0	0	25399
		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	304	0	0	3410
		2016	336	164	378	206	294	330	305	355	310	258	396	238	3570
	%	2017	20%	21%	23%	29%	24%	30%	29%	23%	21%	24%	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	213	0	0	1243
		2016	140	91	290	34	112	163	126	75	294	10	123	19	1477
	%	2017	5%	11%	9%	6%	2%	7%	8%	11%	4%	13%	0%	0%	8%
		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	517	0	0	4653	
	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	\$99,745			\$1,081,116	
	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
OCTOBER 2017***

City of North Augusta
Department of Planning and Development
Monthly Report for October 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	1	0	17	0	0	0	10	0
Platted New Lots	5	0	31	0	0	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	0	0	9	0	1	0	14	0
Major Site Plans	3	0	6	0	1	0	3	0
Total Site Plan Acres	61.32	0.00	117.37	0.00	11.02	0.00	62.87	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	10	0	168	0	9	0	131	0
Zoning Confirmation Letters	0	0	9	0	0	0	6	0
Residential Site Reviews	25	0	167	0	30	0	218	0
Sign Permits	1	0	40	0	3	0	34	0
Planning Projects	0	0	5	0	0	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 October 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	\$440.00		\$16,617.20		\$1,130.00		\$14,437.00	
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	\$440.00		\$16,817.20		\$1,130.00		\$14,954.97	

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

Residential Site Plan Approvals

Application No.	Tax Parcel No.	Applicant	Address	Zone	Approved	Description
RSP17-143	007-13-37-003	Wetherington Builders	613 Railroad Ave	PD	10/3/2017	Carpport
RSP17-144	010-15-05-002	Bell & Hensley Const.	1027 Trinity Pl	PD	10/9/2017	New Rental
RSP17-145	010-15-05-002	Bell & Hensley Const.	1166 Albion Loop	PD	10/9/2017	New Rental
RSP17-146	010-15-05-002	Bell & Hensley Const.	1167 Albion Loop	PD	10/9/2017	New Rental
RSP17-147	010-15-05-002	Bell & Hensley Const.	1170 Albion Loop	PD	10/9/2017	New Rental
RSP17-148	010-15-05-002	Bell & Hensley Const.	1171 Albion Loop	PD	10/9/2017	New Rental
RSP17-149	005-18-03-003	Beatrice Buncher	1902 Whitebark Ave	R-14	10/16/2017	Storage Building
RSP17-150	010-15-05-002	Bell & Hensley Const.	1154 Albion Loop	PD	10/18/2017	New Rental
RSP17-151	010-15-05-002	Bell & Hensley Const.	1160 Albion Loop	PD	10/18/2017	New Rental
RSP17-152	010-15-05-002	Bell & Hensley Const.	1161 Albion Loop	PD	10/18/2017	New Rental
RSP17-153	010-15-05-002	Bell & Hensley Const.	1021 Trinity Place	PD	10/18/2017	New Rental
RSP17-154	010-15-05-002	Bell & Hensley Const.	1020 Trinity Place	PD	10/18/2017	New Rental
RSP17-155	007-13-30-004	Pete Alewine Pool Co.	62 Crystal Lake Dr	PD	10/18/2017	Swimming Pool
RSP17-156	014-00-02-100	Jim Newman	171 Altamaha Dr	PD	10/19/2017	Shed
RSP17-157	005-10-01-029	Forrest McKie, Inc.	143 Woodstone Way	PD	10/19/2017	New Residential
RSP17-158	005-18-03-003	Beatrice Buncher	1902 Whitebark Ave	R-14	10/20/2017	Storage Building
RSP17-158	003-16-06-004	Ken Newsome	627 Arrington Ave	PD	10/20/2017	New Residential
RSP17-160	006-14-13-005	Prescott & Sons Const., LLC	1821 Oriole Ave	R-7	10/23/2017	Deck Ramp and Awning
RSP17-161	010-10-05-002	Bell & Hensley Const.	1135 Albion Loop	PD	10/24/2017	New Rental
RSP17-162	010-15-05-002	Bell & Hensley Const.	1138 Albion Loop	PD	10/24/2017	New Rental
RSP17-163	010-15-05-002	Bell & Hensley Const.	1139 Albion Loop	PD	10/24/2017	New Rental
RSP17-164	010-15-05-002	Bell & Hensley Const.	1143 Albion Loop	PD	10/24/2017	New Rental
RSP17-165	010-15-05-002	Bell & Hensley Const.	1149 Albion Loop	PD	10/24/2017	New Rental
RSP17-166	007-13-38-004	Graybeal, LLC	1053 Westo St	PD	10/26/2017	New Residential
RSP17-167	001-16-07-018	D. R. Horton	1096 Dietrich Lane	PD	10/27/2017	New Residential

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

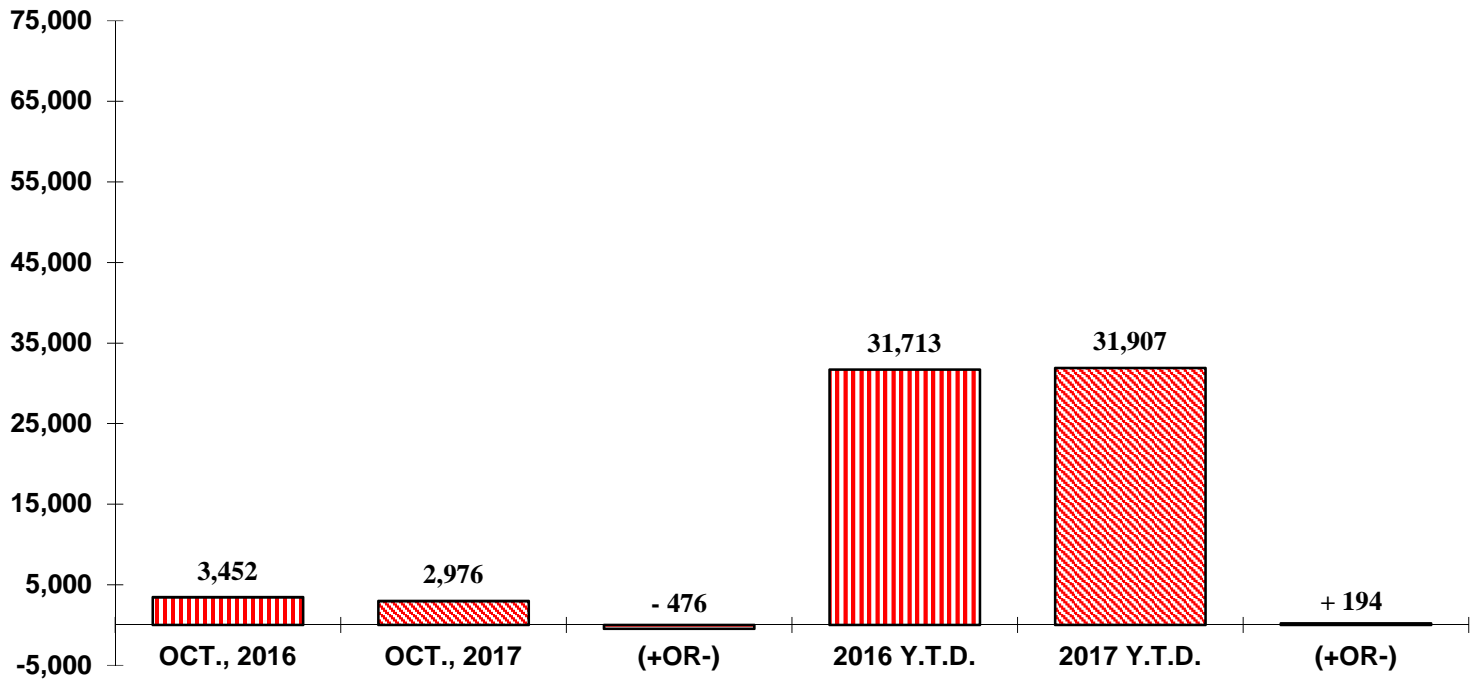
**MONTHLY REPORT
FOR**

OCTOBER, 2017

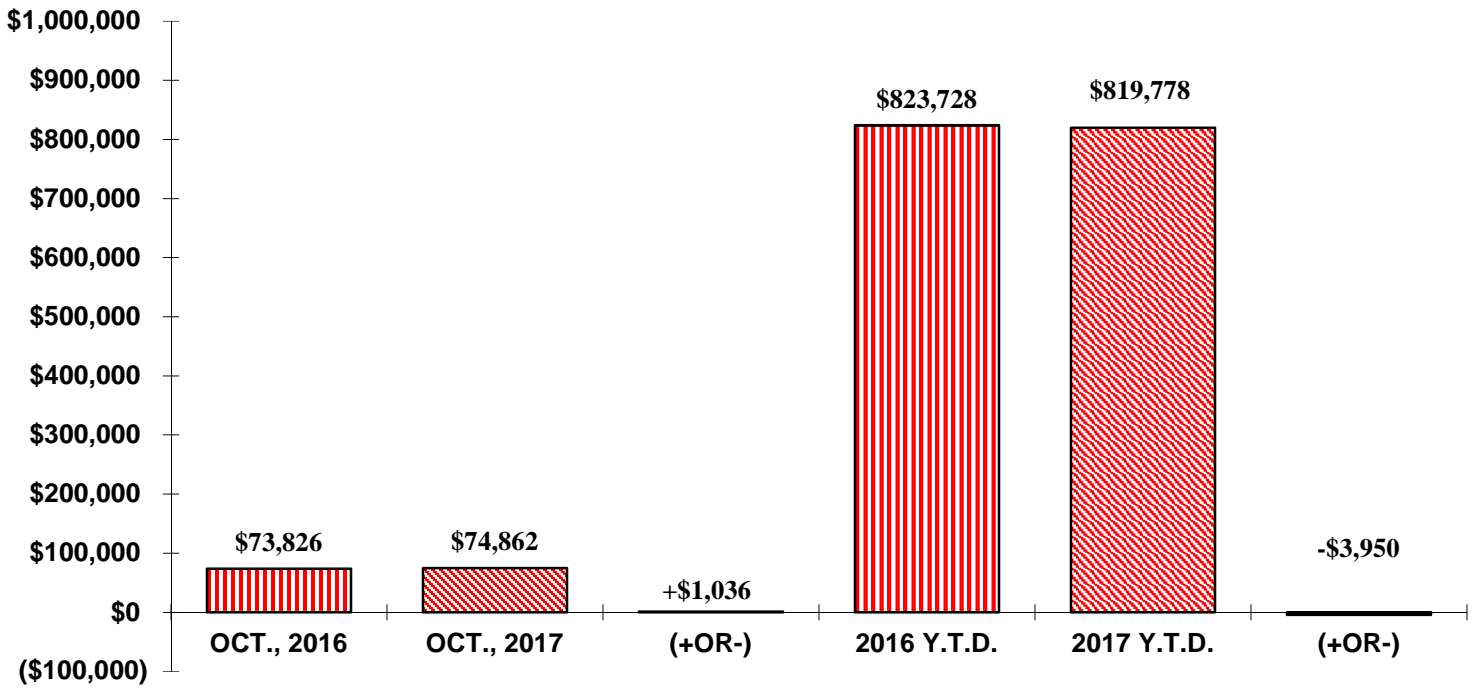
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	OCT., 2016	OCT., 2017	(+OR-)	2016 Y.T.D.	2017 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$73,826	\$74,862	+\$1,036	\$823,728	\$819,778	-\$3,950
MUNICIPAL COURT CASES	839	634	--205	7,600	7,982	+ 382
JURY TRIALS REQUESTED	46	59	+ 13	322	396	+ 74
LARCENY OF MOTOR VEHICLES	10	4	--6	45	29	--16
TRAFFIC WARNINGS	240	208	--32	2,543	2,946	+ 403
NON-TRAFFIC ARRESTS	134	90	--44	1,350	1,215	--135
TRAFFIC ARRESTS	709	570	--139	6,618	7,164	+ 546
TOTAL ARRESTS	843	660	--183	7,968	8,379	+ 411
CALLS FOR SERVICE	3,452	2,976	--476	31,713	31,907	+ 194
OFFICER GENERATED CALLS	2,010	1,499	--511	18,234	17,179	-1,055
CITIZEN GENERATED CALLS	1,442	1,477	+ 35	13,479	14,728	+1,249
COMMUNITY POLICING	488	387	--101	4,009	3,873	-136
MAJOR CRIMES	90	73	--17	662	584	--78
TRAFFIC ACCIDENTS	102	129	+ 27	973	1,052	+ 79
FIRE CALLS	27	31	+ 4	248	255	+ 7
VICTIM'S ASSISTANCE MONEY	\$3,799	\$4,218	+\$419	\$43,161	\$47,675	+\$4,514
FIRST RESPONDERS	75	40	--35	652	522	--130

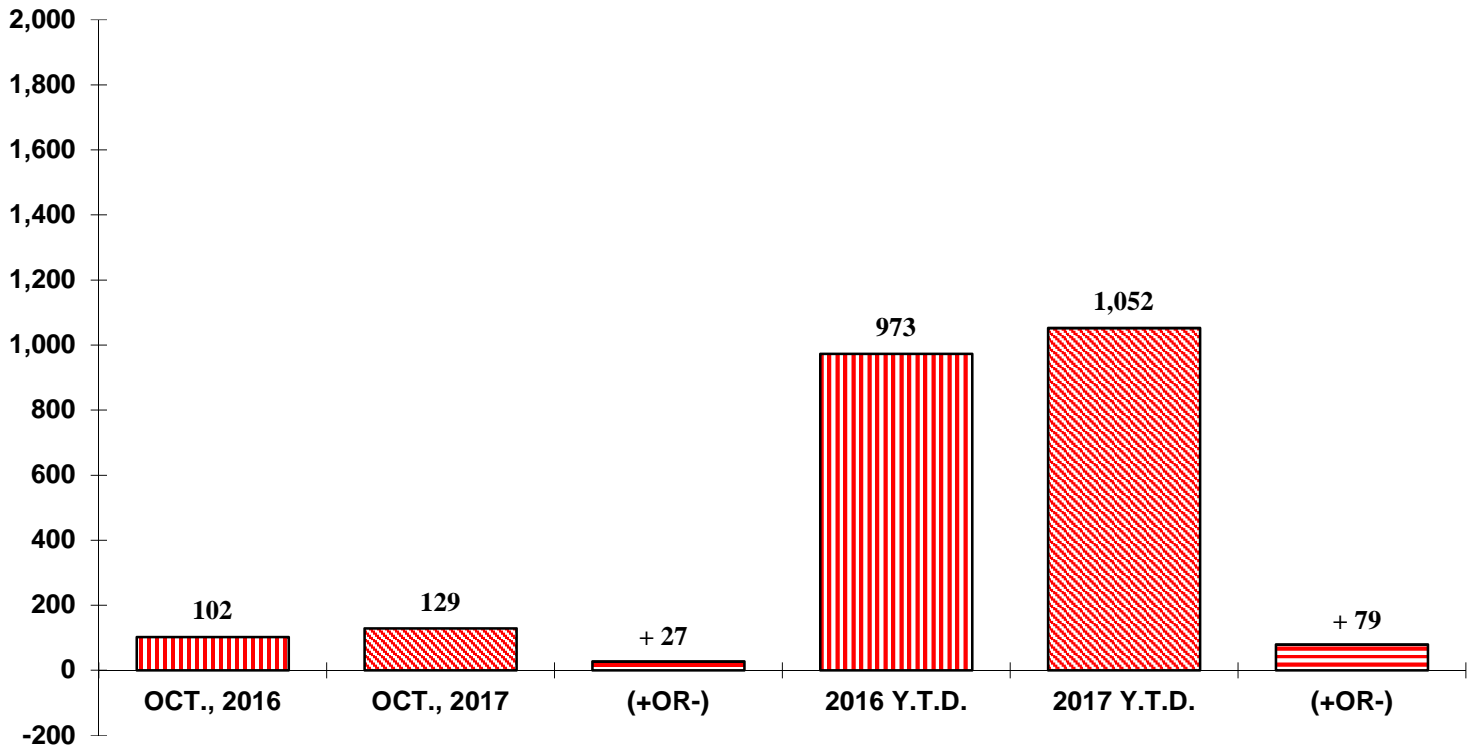
CALLS FOR SERVICE



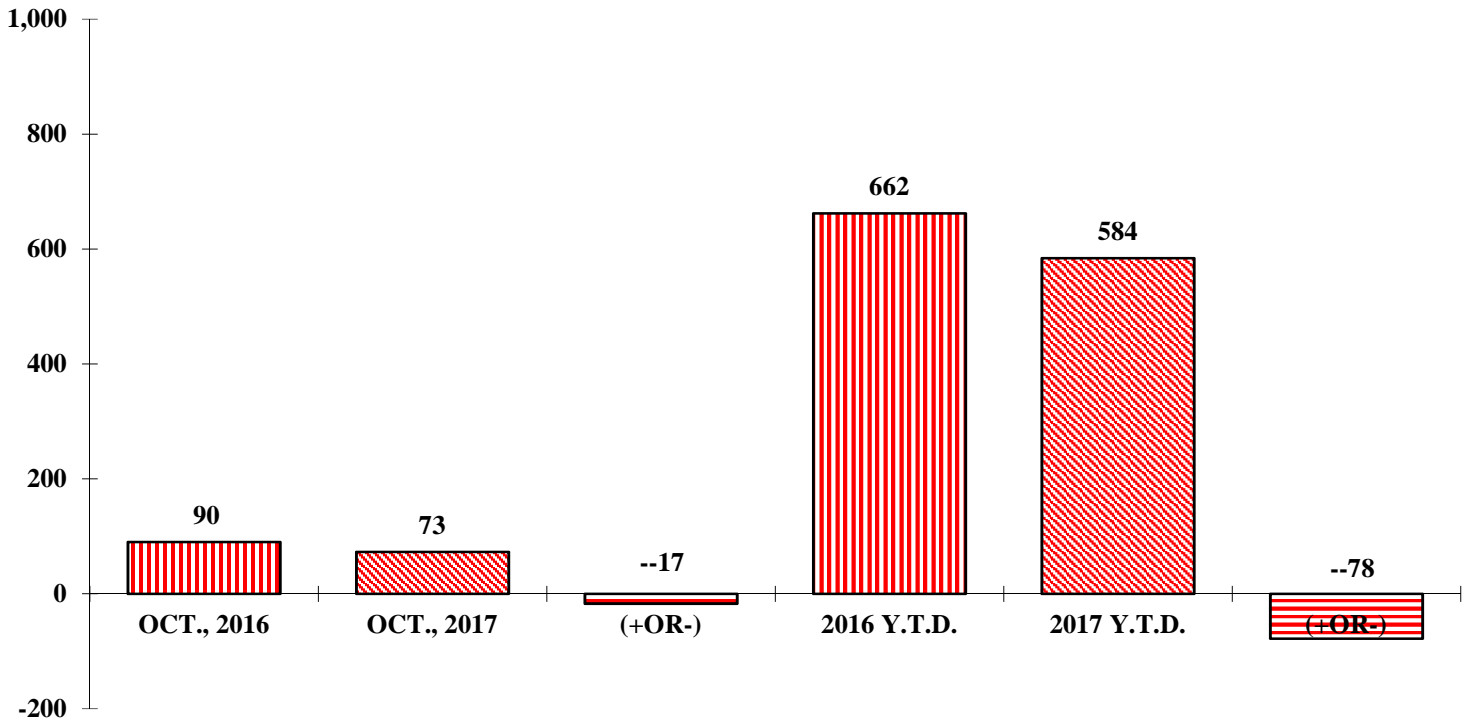
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



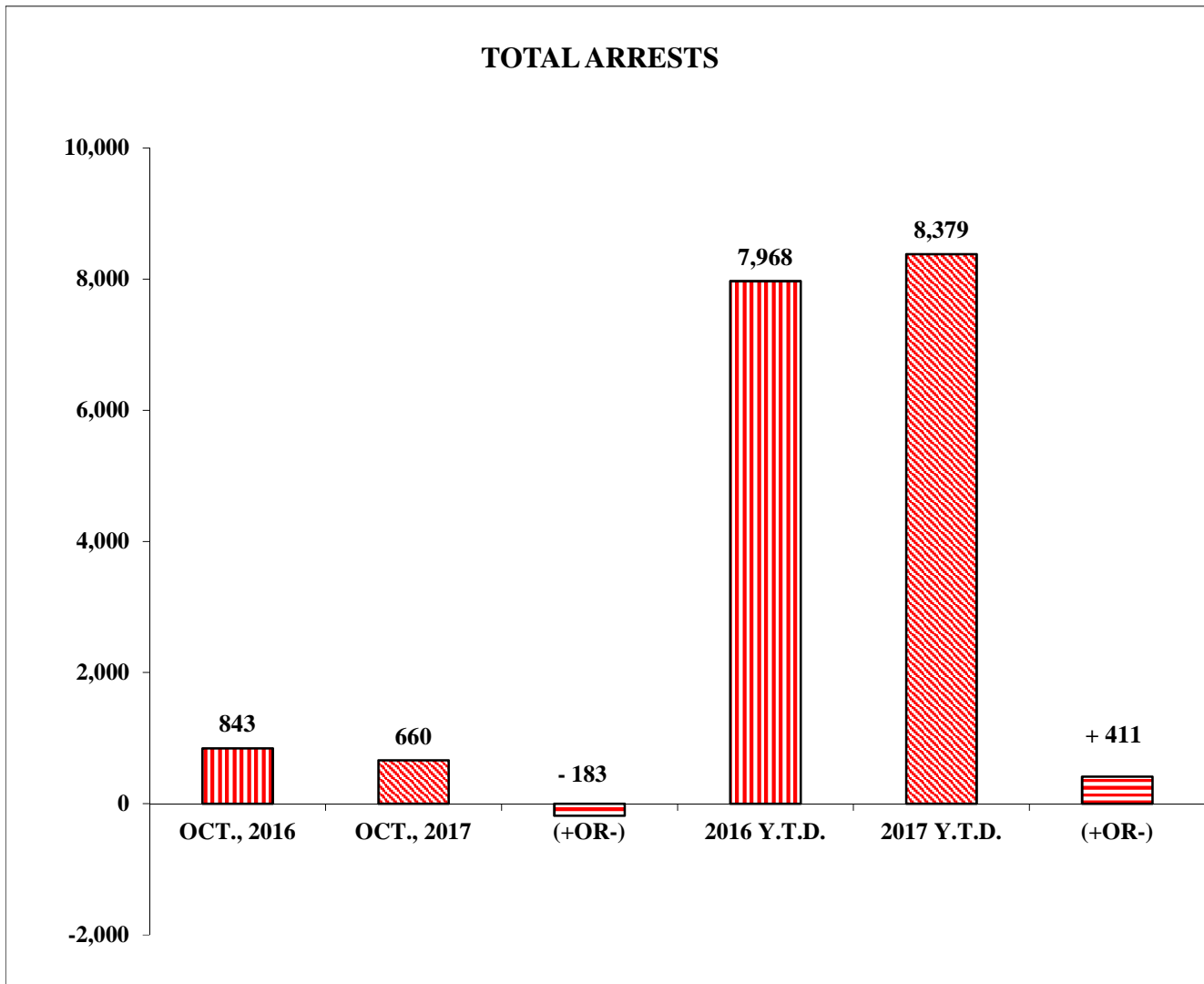
MAJOR CRIMES



		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	0	0	0
	2014	0	0	0	1	0	0	0	0	1	0			2
	2015	1	0	0	0	0	1	0	0	0	0			2
	2016	0	0	0	0	0	0	0	0	0	0			0
	2017	0	0	0	1	0	0	0	0	0	0			1
CRIMINAL SEXUAL CONDUCT	2013	2	3	0	0	1	1	3	1	2	0			13
	2014	4	0	2	2	1	0	1	1	2	2			15
	2015	3	1	0	2	2	0	0	2	1	2			13
	2016	3	4	1	1	1	0	1	1	0	1			13
	2017	1	0	1	0	3	1	0	4	3	0			13
ROBBERY	2013	0	0	2	4	2	2	0	1	1	2			14
	2014	0	1	1	1	3	0	3	1	3	1			14
	2015	1	0	0	0	4	1	2	0	1	0			9
	2016	3	3	0	1	1	0	4	3	3	4			22
	2017	2	3	1	1	1	3	2	1	0	1			15
AGGRAVATED ASSAULT	2013	2	0	1	1	1	1	0	3	0	3			12
	2014	0	0	0	0	0	1	0	0	0	0			1
	2015	2	0	0	3	2	1	2	1	0	2			13
	2016	2	1	1	1	0	1	1	0	0	4			11
	2017	2	1	2	4	3	1	0	2	0	0			15
BREAKING & ENTERING	2013	11	4	9	17	8	6	25	7	7	14			108
	2014	11	3	5	16	7	7	7	21	34	7			118
	2015	4	3	4	2	12	3	6	9	6	4			53
AUTO	2016	7	12	9	12	7	22	16	25	22	16			148
AUTO	2017	8	6	8	8	10	13	18	29	19	35			154
LARCENY	2013	30	17	17	26	27	26	16	32	24	26			241
	2014	21	19	27	40	25	18	30	31	24	28			263
	2015	27	14	20	18	29	20	24	16	25	14			207
	2016	24	24	33	27	28	32	25	38	33	42			306
	2017	32	29	24	19	24	41	27	22	34	25			277
MOTOR VEHICLE THEFT	2013	0	1	1	4	0	3	6	2	2	3			22
	2014	3	0	6	1	5	6	7	5	1	5			39
	2015	3	1	3	6	4	3	4	6	3	1			34
	2016	4	4	2	4	3	2	7	5	4	10			45
	2017	0	4	1	2	3	6	3	4	2	4			29
ARSON	2013	1	0	0	1	0	0	0	2	2	0			6
	2014	1	0	0	0	0	0	0	0	0	0			1
	2015	0	0	0	0	0	0	0	0	0	0			0
	2016	0	0	0	0	0	0	0	0	0	1			1
	2017	0	0	0	0	0	0	0	0	0	0			0
BURGLARY	2013	4	5	4	5	8	13	5	14	4	24			86
	2014	11	9	10	6	10	10	17	2	8	8			91
	2015	8	4	7	6	10	11	8	10	11	8			83
	2016	10	9	9	8	9	8	13	17	21	12			116
	2017	10	15	4	11	7	6	9	5	5	8			80
		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	148			1,671
FIRE		11	9	12	18	20	14	14	13	15	20			146
TOTAL ALARMS		124	157	192	181	204	202	217	181	191	168			1,817

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	380			4,956
FEMALE	286	314	391	313	405	402	388	364	280	280			3,423
WHITE	380	408	493	391	536	520	480	462	278	370			4,318
HISPANIC	24	19	44	22	54	33	40	47	37	22			342
BLACK	308	356	390	377	429	466	472	358	295	268			3,719
OVER 17	702	768	914	775	1002	1000	978	852	602	648			8,241
UNDER 17	10	15	13	15	17	19	14	15	8	12			138



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	40			579
WARNING TICKETS	4	1	0	3	2	1	1	1	2	0			15
ANIMALS TURNED IN	21	20	17	10	34	25	34	18	18	17			214
Owner Surrendered	5	6	9	2	17	14	20	7	10	5			95
Stray	9	14	8	7	17	11	14	11	8	11			110
Other	7	0	0	0	0	0	0	0	0	1			8
Dogs	20	12	10	8	15	8	16	12	9	12			122
Cats	1	7	7	2	19	17	18	6	9	5			91
Other	0	1	0	0	0	0	0	0	0	0			1
Feral	1	3	3	0	5	2	12	6	6	1			39
ANIMALS CLAIMED	16	6	8	9	22	19	20	5	10	14			129
Owner Claimed	4	2	5	3	5	1	3	4	1	5			33
Adopted	12	4	3	6	17	18	17	1	9	9			96
COURT CASES	2	1	6	2	1	0	2	0	1	0			15
CONVICTIONS	2	0	5	2	1	0	2	0	1	0			13
HEALTH CASES	0	4	1	0	2	1	1	0	0	0			9
VETERINARIAN COST	\$155	\$716	\$250	\$0	\$300	\$180	\$260	\$265	\$320	\$0			\$2,446
PICKUP FINES	\$170	\$80	\$310	\$155	\$345	\$35	\$125	\$100	\$1,035	\$205			\$2,560
COURT FINES	\$288	\$0	\$1,267	\$525	\$263	\$0	\$416	\$0	\$154	\$0			\$2,913

This Month: October, 2017

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

October, 2017

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$80	\$16,338	\$19,331
Spring Basebal	48	532	603	326	206	144	\$2,060	\$55,633	\$70,681
Fall Baseball	5	60	84			15			
Softball -Adult	16	240	240				\$0	\$30,430	\$35,102
Softball -Youth	21	240	234	170	70	63			
Spring Soccer	51	585	532	375	210	102	\$100	\$62,240	\$60,932
Fall Soccer	42	493	552	351	142	84			
Cheerleading	13	182	117	97	85	26	\$2,619	\$41,143	\$42,072
Football	12	219	239	145	74	36			
Volleyball	10	86	73	57	29	20	\$0	\$6,855	\$5,115

MISCELLANEOUS RENTALS

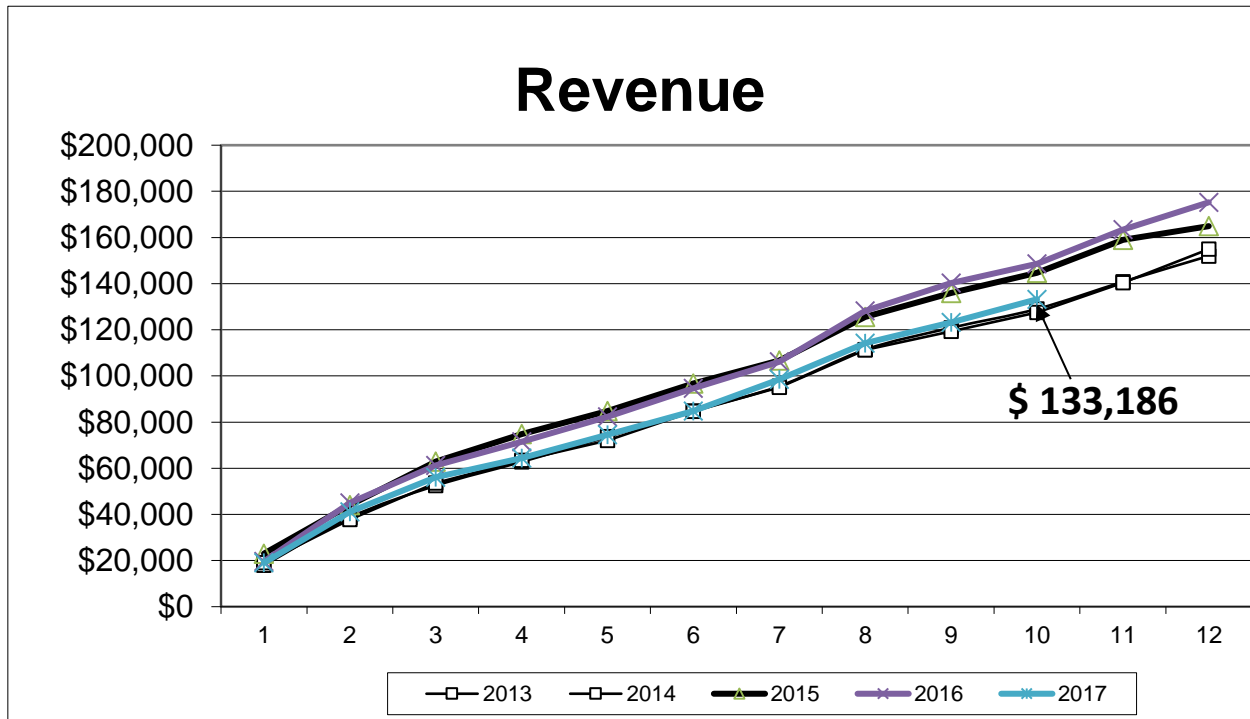
Rentals			Revenues			
Facility	Month	YTD	Month	Mo. Prior Year	YTD	Prior YTD
Pavilion	7	53	\$755	\$1,130	\$10,445	\$10,810

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.	\$ 10,074	5.37%	71.06%	\$133,231	\$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	\$ 133,231	71.06%	71.06%	\$ 133,231	\$ 175,243	\$164,919	\$154,939	\$151,982

	Current Month	YTD	Prior YTD		October Revenue	YTD	Prior YTD
Attendance	3,798	55,122	67,248				
Racquetball							
Jazzercise	42	429	402		\$344	\$3,094	\$3,206
Tennis						\$7,302	\$6,320
Adventure		232	181			\$21,605	\$15,480

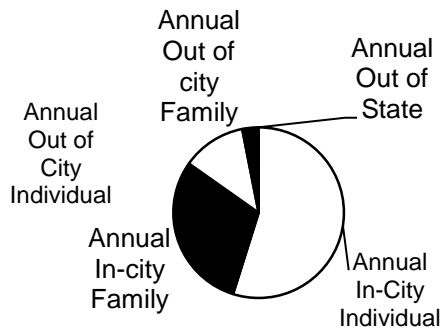
Salt Hours	240	2,400	2,400
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Activities Center Membership Breakdown

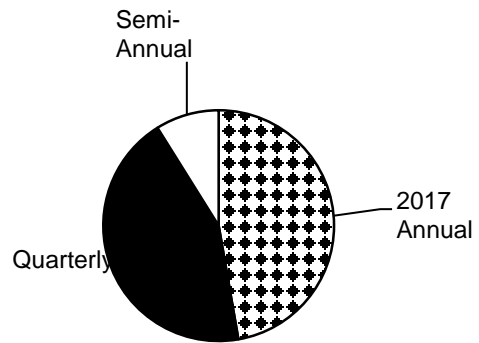
	Annual In-City Individual	Annual In-city Family	Annual Out of City Individual	Annual Out of city Family	Annual Out of State	Total Current for the Month	2017 Annual	Quarterly	Semi-Annual
Jan.	154	35	38	4	1	446	232	182	32
Feb.	128	70	33	7	0	433	238	144	51
Mar.	94	78	16	2	0	415	190	198	27
Apr.	44	32	15	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.	63	22	10	0	2	230	97	115	18
Nov.									
Dec.									
Totals	854	466	189	43	5	3294	1557	1444	293

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

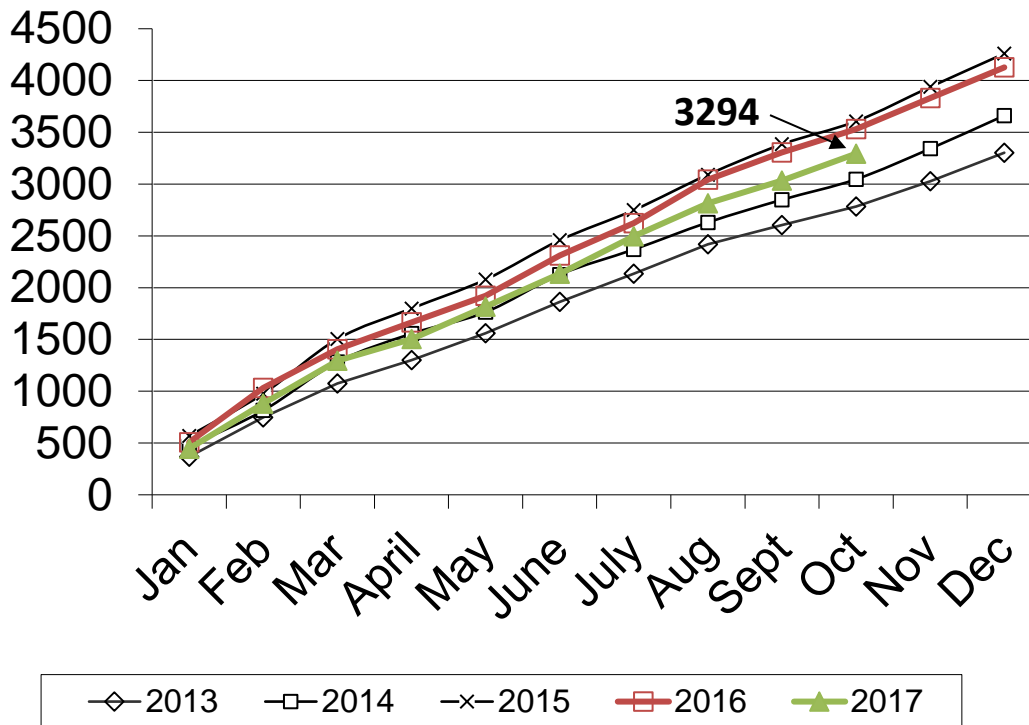
Membership Term Chart



- 2017 Annual
- Quarterly
- Semi-Annual

	Monthly Membership Totals					Cumulative 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	249	264	294	219	187	3034	3307	3385	2849	2605
Oct	230	223	222	198	178	3294	3530	3607	3047	2783
Nov		292	331	295	269		3832	3938	3342	3027
Dec		295	322	320	251		4127	4260	3662	3303
	3294	4127	4260	3662	3303					

Cumulative Membership Totals



Net Concession Revenue

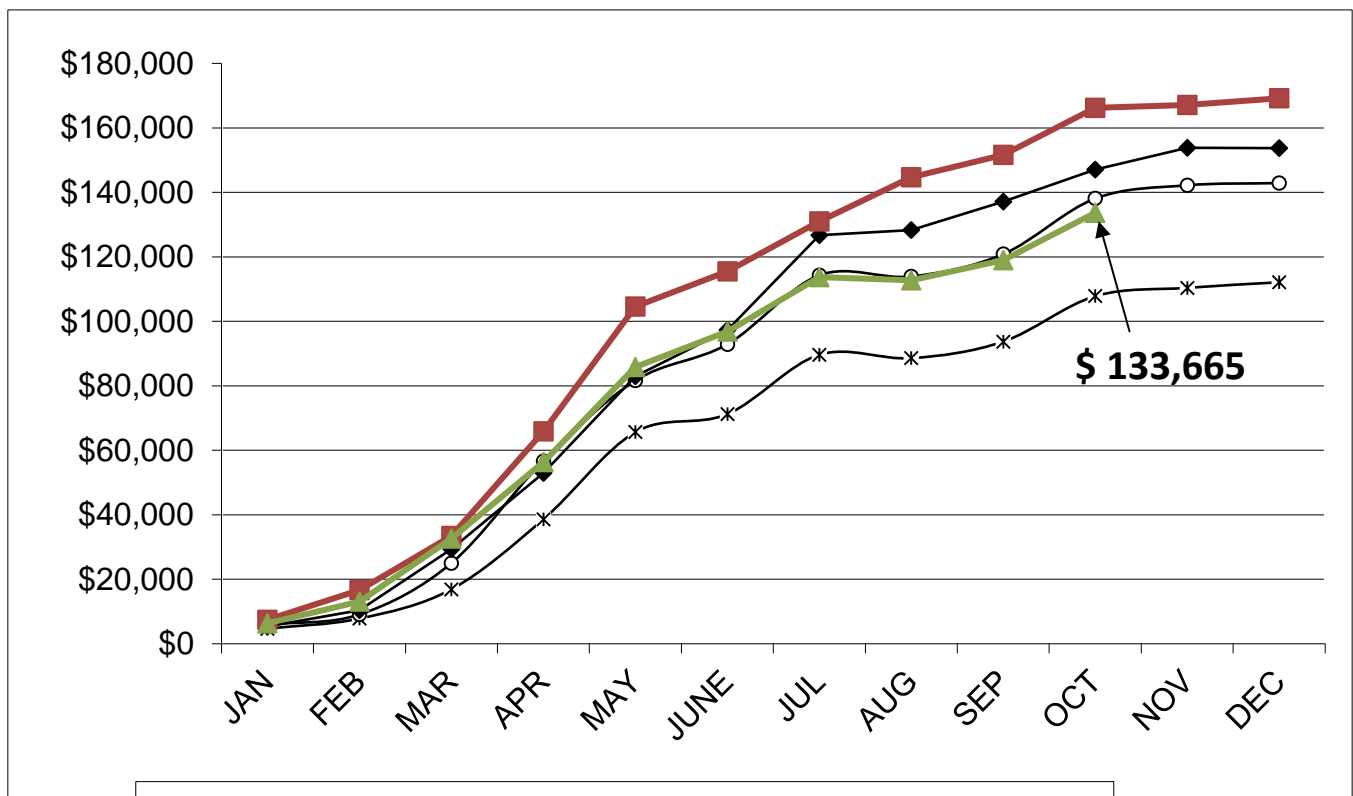
Monthly

	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	\$14,665		

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	\$133,665		

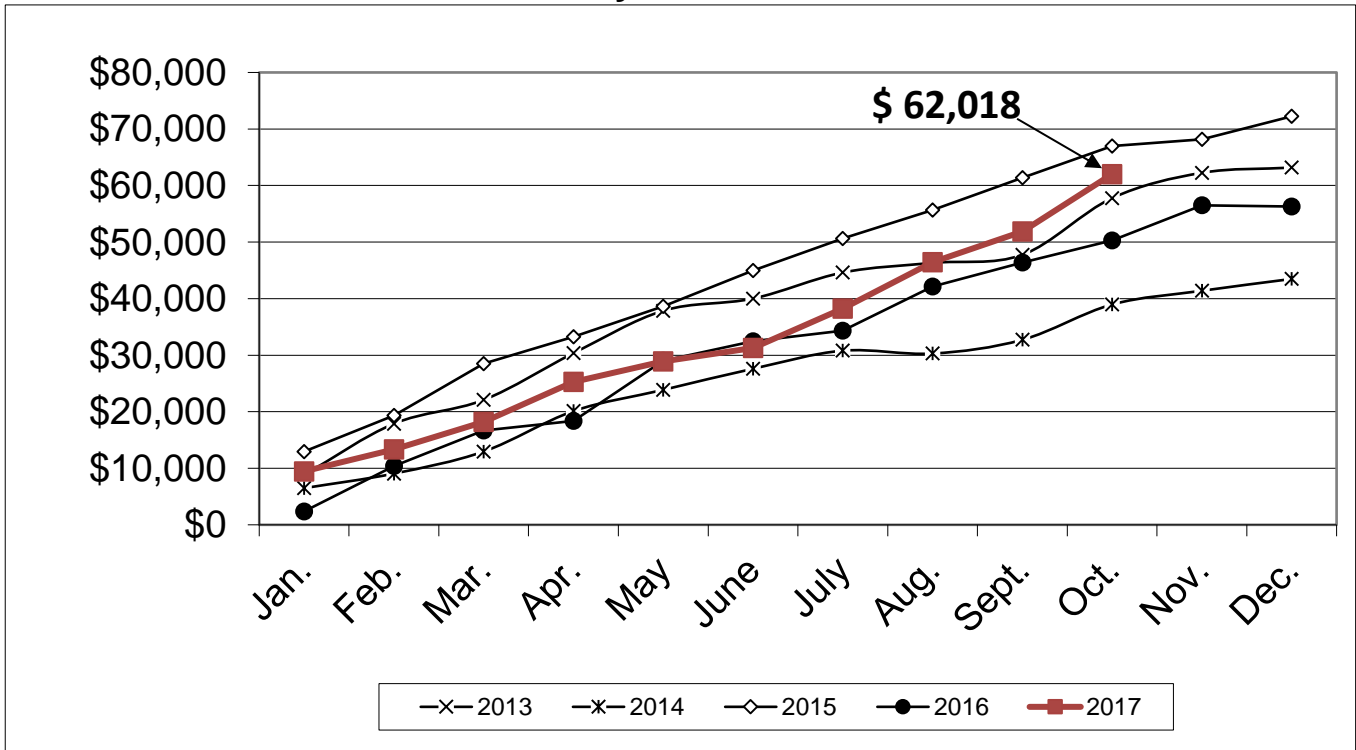
Cumulative Concession Revenue



COMMUNITY CENTER

RENTALS			REVENUES						
	Number of Events	2017 YTD	Current Month	Month Prior Year	2017 YTD	Prior YTD	Group / Organization	Disc Rev Received	Actual Value
Banquets		3	\$1,300		\$12,075	\$9,300			\$2,600
Civic Groups	3	38			\$725	\$950	Pilot,Lions,Exchange, Opt	\$65	\$1,265
Parties	12	65	\$2,650	\$1,675	\$17,606	\$13,240			
Community Meetings	14	131	\$2,471	\$500	\$8,141	\$6,475	DAV	\$25	\$200
							Seniors	\$0	\$400
							Arts Guild	\$0	\$75
							Arts Council	\$0	\$200
							Heritage Corridor	\$0	\$500
Classes							\$150		
Industry Meetings	4	32	\$2,200	\$400	\$3,985	\$6,230			
Weddings	3	13	\$1,520	\$1,300	\$18,520	\$12,480			
Reunion									
Linen (#times used)					\$903	\$1,292			
Public Hearing									
Equipment Rental						\$120			
Miscellaneous					\$63	\$32			
Maude Edenfield	1	4							
TOTAL	37	286	\$10,141	\$3,875	\$62,018	\$50,269			

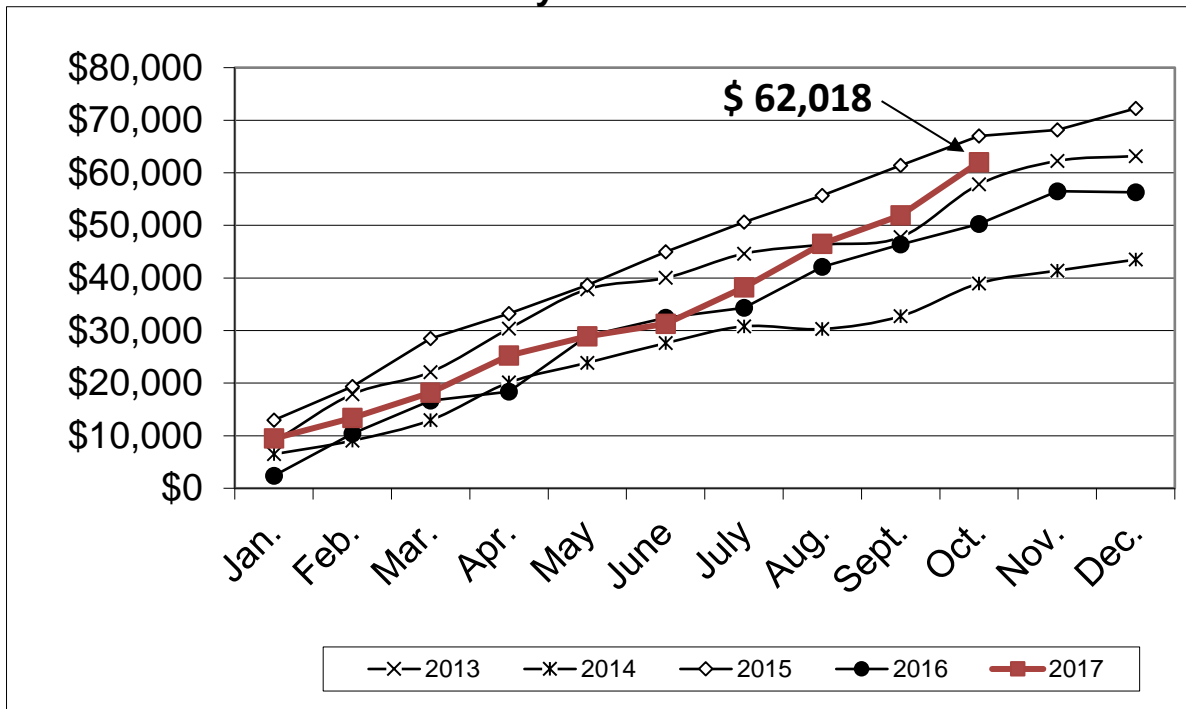
Community Center Revenue



Community Center Revenue

	2017 Monthly Revenue	% '17 Budget Recouped in Month	% '17 Budget Recouped YTD	Cumulative Community Center Revenue				
				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.	\$ 10,141	16.50%	100.93%	\$62,018	\$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	\$ 62,018	100.93%	100.93%	\$62,018	\$56,314	\$72,241	\$43,481	\$63,174

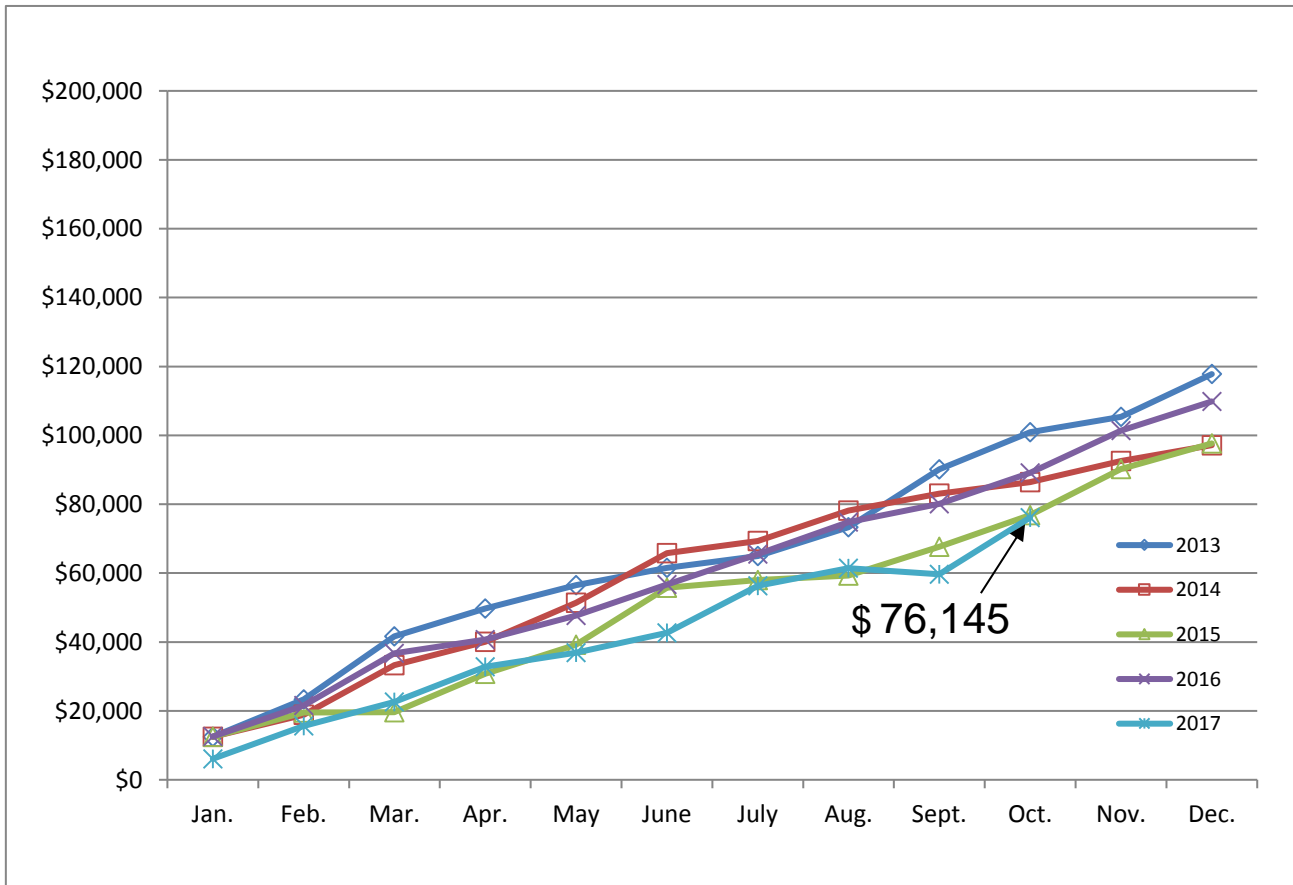
Community Center Revenue



MUNICIPAL CENTER

RENTALS			REVENUES						
	Number of Events	2017 YTD	Current Month	Month Prior Year	2017 YTD	Prior YTD	Group / Organization	Disc Rev Received	Actual Value
Banquet		3	\$2,000		\$8,700	\$12,400			
Civic Group		6							
Parties		7	\$3,500	\$2,000	\$12,400	\$10,250			
Community Meetings	2	15	\$2,000	\$1,800	\$6,200	\$10,100			
City Meetings	11	67					Planning, Council, Storm Water	\$0	\$0
Classes					\$250				
Industry Meetings		6	\$3,000	\$5,000	\$11,700	\$8,680			
NA AHC		27				\$625	Misc. Mtg / Event	\$0	\$2,450
Weddings		13	\$4,000	-\$250	\$30,000	\$40,300			
Reunion	1	1	\$1,100		\$2,070				
Linen (#times used)			\$285		\$3,425	\$4,721			
Public Hearing									
Equipment Rental			\$550	\$400	\$1,150	\$1,750			
Miscellaneous					\$250	\$250			
TOTAL	14	145	\$16,435	\$8,950	\$76,145	\$89,076			

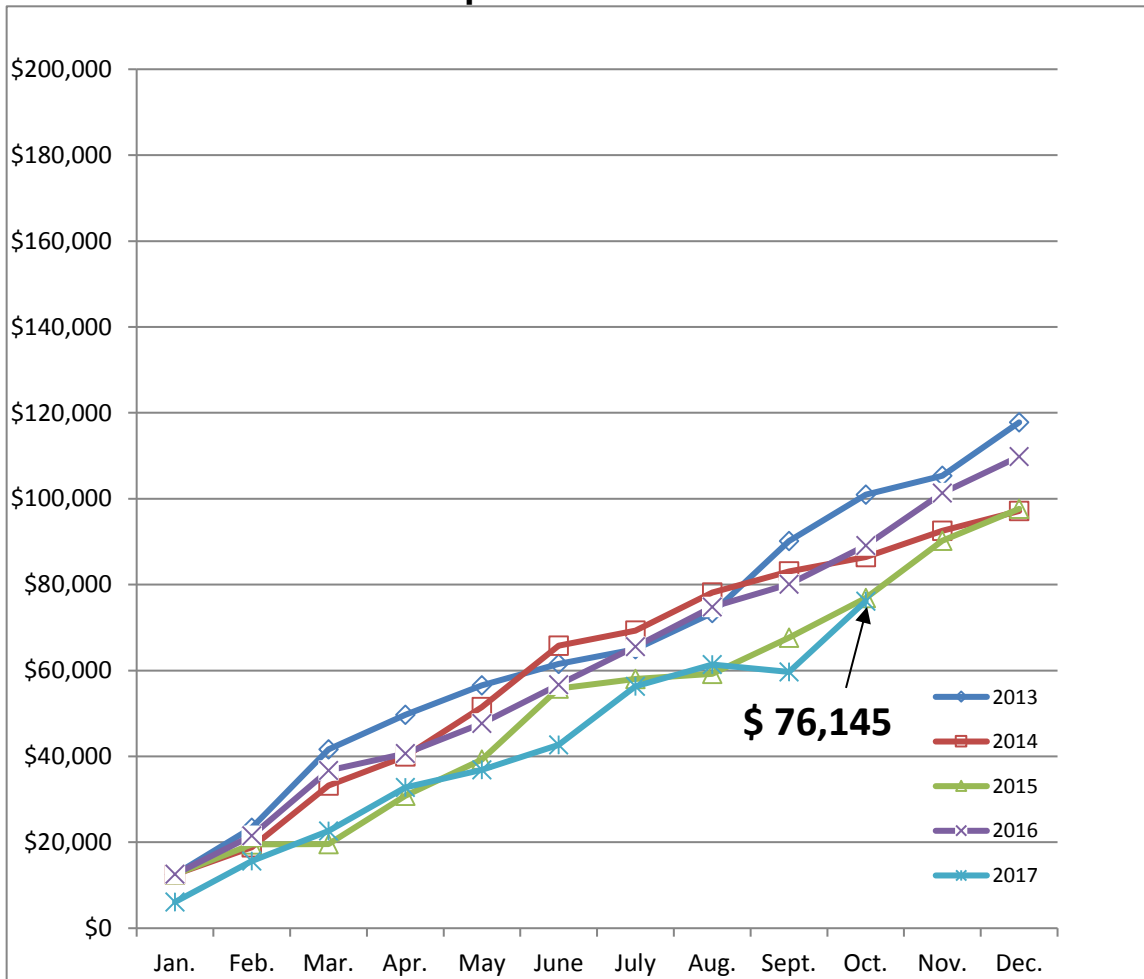
Municipal Center Revenue



Municipal Center Revenue

	2017 Monthly Revenue	% '17 Budget Recoupd in Month	% '17 Budget Recouped YTD	Cumulative Municipal Center Revenue				
				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.	\$ 16,435	16.42%	76.07%	\$76,145	\$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	\$ 76,145	76.07%	76.07%	\$76,145	\$109,843	\$97,652	\$97,147	\$117,777

Municipal Center Revenue



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

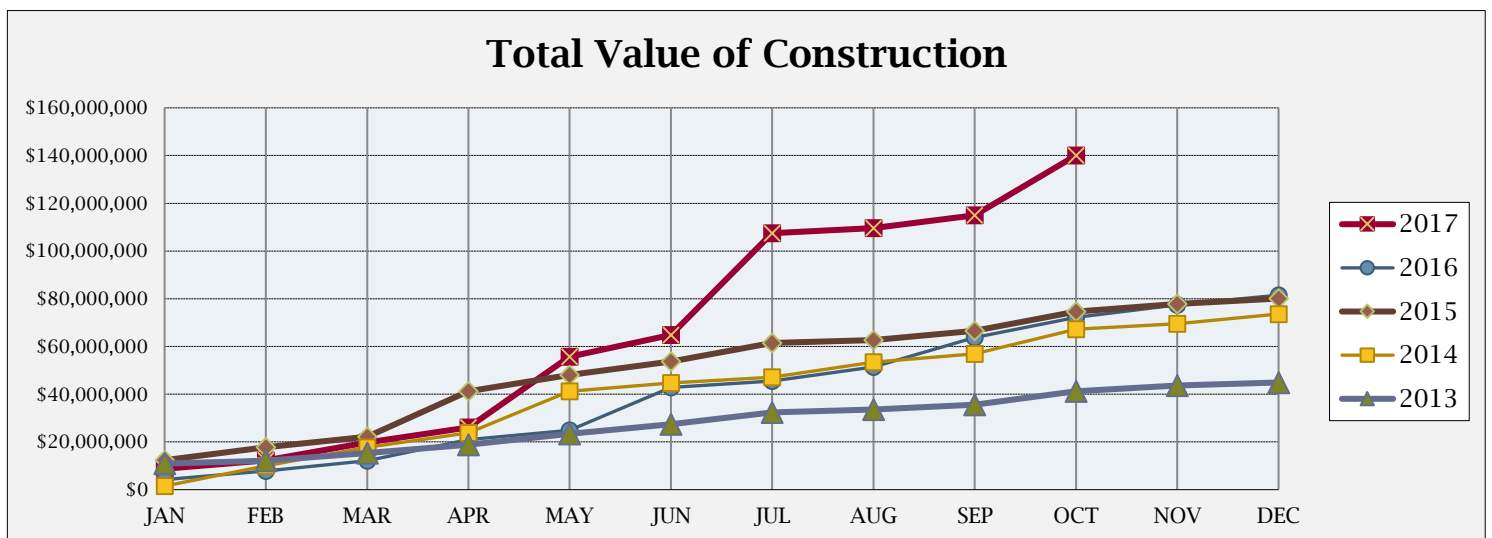
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

October, 2017

BUILDING ACTIVITY

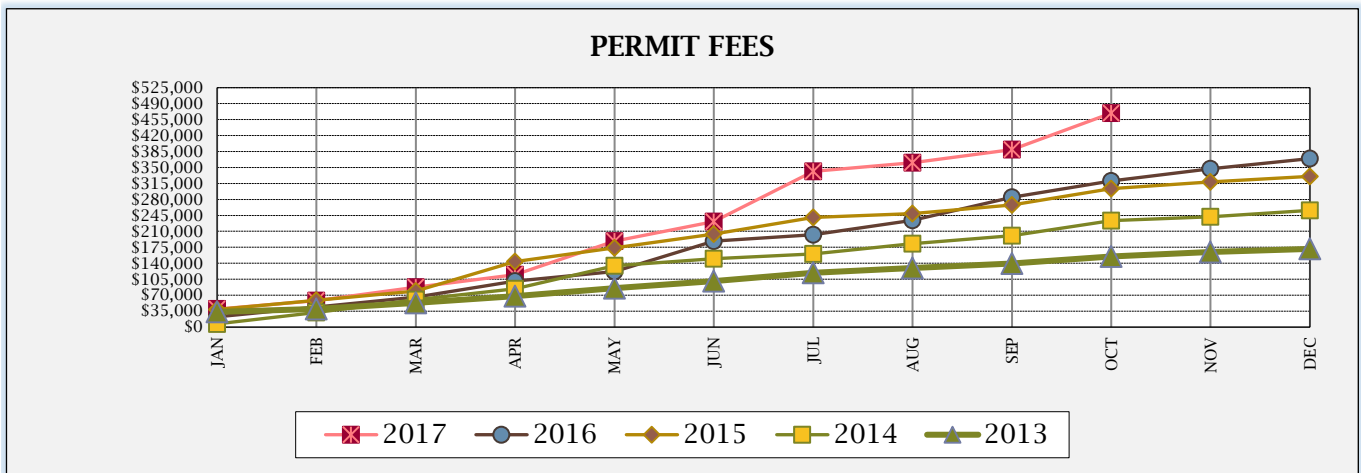
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Oct 2017	2017 YTD	2016 YTD	Oct 2017	2017 YTD	2016 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	8	24	\$0	\$806,215	\$2,244,860
Single Family-Detached	5	74	126	\$1,763,236	\$22,304,037	\$31,758,738
Two Family	0	1	1	\$0	\$238,992	\$209,118
Multi Family	0	9	1	\$0	\$33,908,598	\$5,997,912
Residential Total:	5	92	152	\$ 1,763,236	\$ 57,257,842	\$ 40,210,628
NEW COMMERCIAL:	2	14	11	\$ 19,105,209	\$ 53,117,673	\$ 13,437,692
ALTERATIONS/ADDITIONS:						
Residential	48	359	288	\$376,491	\$2,854,105	\$2,336,863
Commercial	7	56	43	\$1,449,201	\$12,053,547	\$10,771,099
Alt/Add Total:	55	415	331	\$1,825,692	\$14,907,652	\$13,107,962
MISCELLANEOUS:						
Swimming Pools	1	14	18	\$113,650	\$440,164	\$682,111
Grading	6	22	15	\$2,276,223	\$14,078,392	\$4,538,027
Signs	0	28	32	\$0	\$253,272	\$199,127
Demolitions	0	6	11	\$0	\$0	\$0
Stormwater Permits	1	20	15	\$0	\$0	\$0
Miscellaneous Total:	8	90	91	\$2,389,873	\$14,771,828	\$5,419,265
Total all Construction:	70	611	585	\$25,084,010	\$140,054,995	\$72,175,547



This Month: October 2017

PERMITS / FEES

	Oct 2016	Oct 2017	(+OR-)	Total 2016 YTD	Total 2017 YTD	(+OR-)
PERMITS:						
BUILDING	54	63	+ 9	556	574	+ 18
MECH/GAS	50	49	- 1	427	392	- 35
ELECTRICAL	42	37	- 5	385	735	+ 350
PLUMBING	42	17	- 25	307	244	- 63
GRADING	3	6	+ 3	15	22	+ 7
STORMWATER	3	1	- 2	15	20	+ 5
TOTAL	194	173	- 21	1705	1987	+ 282
PERMIT FEES:						
BUILDING	\$22,493	\$68,029	+ \$45,536	\$257,723	\$378,377	+ \$120,654
MECH/GAS	\$1,750	\$2,415	+ \$665	\$18,452	\$18,899	+ \$447
ELECTRICAL	\$2,099	\$1,550	- \$549	\$17,350	\$17,098	- \$252
PLUMBING	\$1,405	\$700	- \$705	\$10,195	\$9,745	- \$450
GRADING	\$7,264	\$7,020	- \$244	\$13,760	\$37,198	+ \$23,438
STORMWATER	\$710	\$200	- \$510	\$3,190	\$7,820	+ \$4,630
TOTAL	\$35,721	\$79,914	+ \$44,193	\$320,670	\$469,137	+ \$148,467



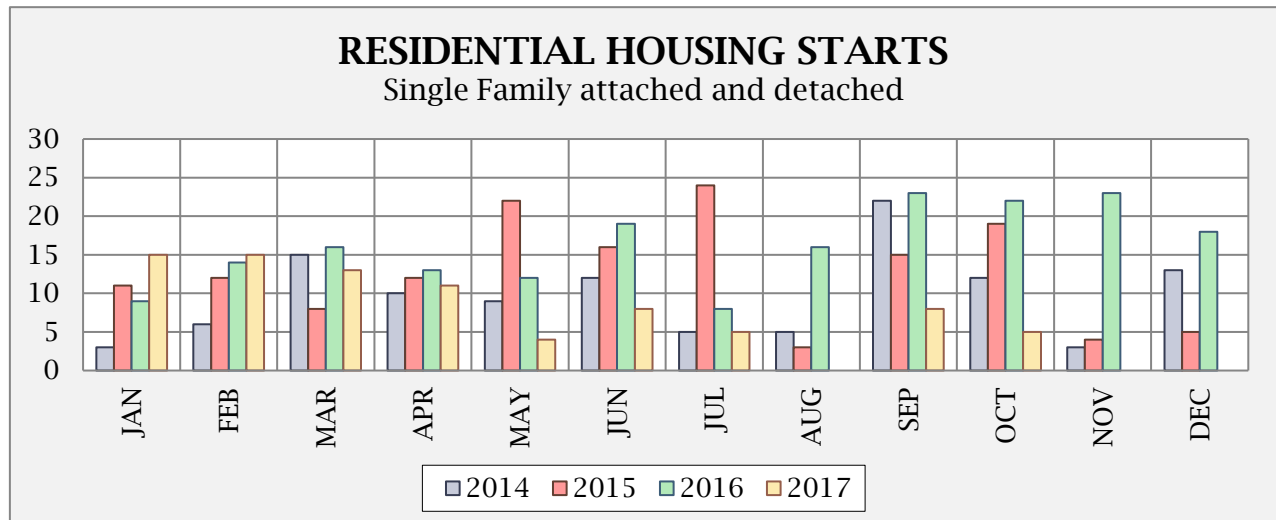
CONTRACTOR BUSINESS LICENSES

	Oct 2016	Oct 2017	(+OR-)	Total 2016 YTD	Total 2017 YTD	(+OR-)
LICENSES ISSUED	19	39	+ 20	783	821	+ 38
LICENSE FEES	\$6,090	\$39,874	+ 33,784	\$192,588	\$307,533	+ 114,945

This Month: October 2017

INSPECTION ACTIVITY REPORT

For October 2017	INSPECTIONS	RE-INSPECTIONS	TOTALS
CONSTRUCTION			
Building	179	53	232
Plumbing	59	39	98
Mechanical/Gas	36	18	54
Electrical	138	41	179
Construction Total:	412	151	563
GENERAL INSPECTIONS			
Certificate of Occupancy			
Condemnations	1		
General Inspections Total:	1	0	1
TOTAL INSPECTIONS	413	151	564
PLAN REVIEW			
Commercial	8		
Residential	15		
Plan Review Total	23		23
MISCELLANEOUS:			
Meetings	22		
No Permits	2		
Incoming Phone Inquiries	440		
Miscellaneous Total	464		464
<i>Total inspections performed this month:</i>			564
<i>Total inspections performed Year to Date:</i>			6796
<i>Average number of inspections per day:</i>			25.64
<i>Average of inspections per inspector per day:</i>			8.55
<i>Meetings Year to Date:</i>			232
<i>Plan Reviews Year to Date:</i>			219



This Month: October 2017

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	7			55
	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	3			44
	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	5			68
	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	4			45
	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	3			18
	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	3			25
	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	5			58
	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	6			57
	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	10			135
	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	0			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	58			352
	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	62			654
	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	24			67
	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	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	33			378
	2016	25	22	54	44	55	46	45	40	41	37	28	28	465

This Month: October 2017