

CITY OF NORTH AUGUSTA



Monthly Departmental
Reports

September 2019

NORTH AUGUSTA FINANCE DEPARTMENT



CAMMIE T. HAYES, DIRECTOR

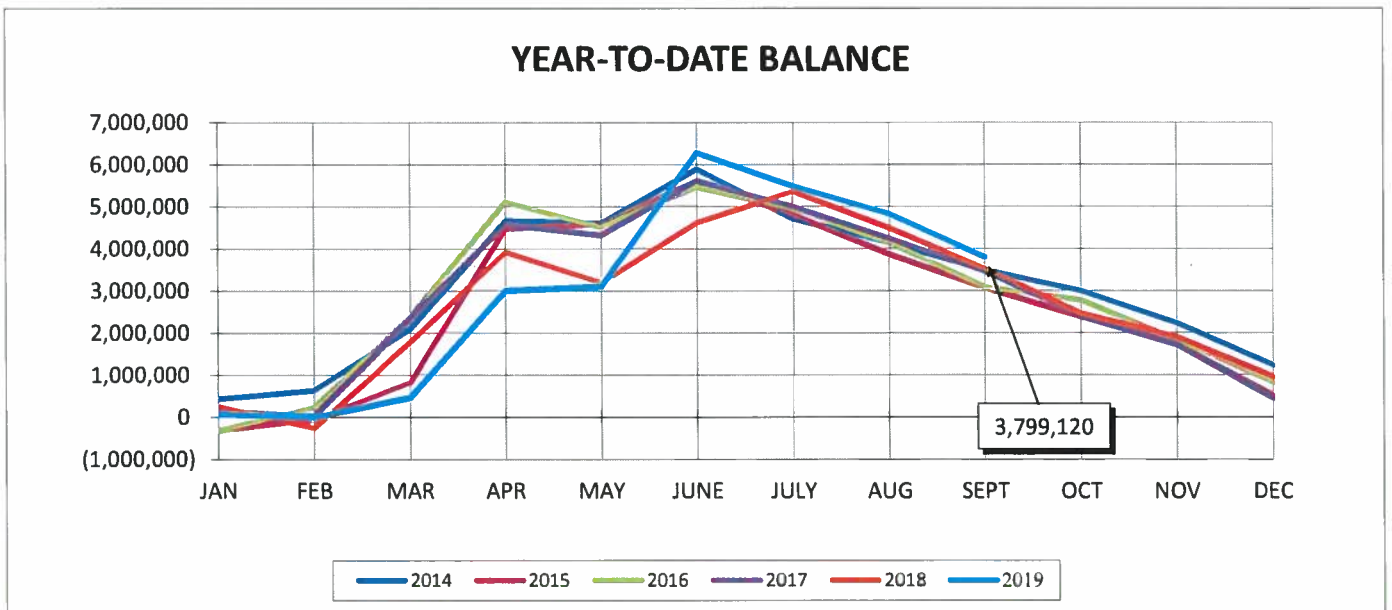


FOR THE MONTH OF
SEPTEMBER, 2019

GENERAL FUND

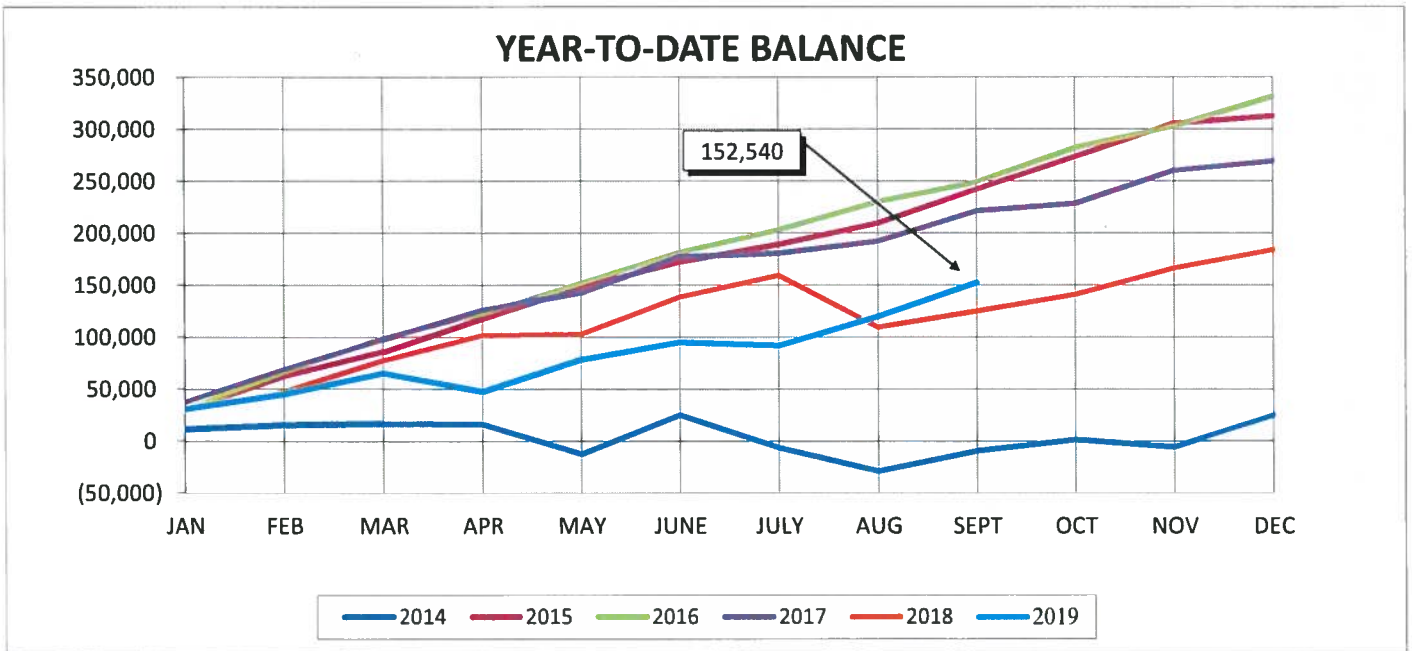
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2019		2018		2019		2018		2019		2018	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	1,380,934	1,380,934	1,419,593	1,419,593	1,323,136	1,323,136	1,159,531	1,159,531	57,798	57,798	260,062	260,062
FEB	1,658,695	3,039,629	1,453,600	2,873,193	1,723,448	3,046,584	1,966,742	3,126,273	(64,753)	(6,955)	(513,142)	(253,080)
MAR	2,140,822	5,180,451	3,296,900	6,170,093	1,671,764	4,718,348	1,258,262	4,384,535	469,058	462,103	2,038,638	1,785,558
APR	4,324,373	9,504,824	3,513,803	9,683,896	1,789,807	6,508,155	1,387,553	5,772,088	2,534,566	2,996,669	2,126,250	3,911,808
MAY	1,429,984	10,934,808	808,100	10,491,996	1,330,968	7,839,123	1,526,539	7,298,627	99,016	3,095,685	(718,439)	3,193,369
JUNE*	4,529,490	15,464,298	2,694,795	13,186,791	1,347,319	9,186,442	1,274,638	8,573,265	3,182,171	6,277,856	1,420,157	4,613,526
JULY	988,789	16,453,087	2,345,871	15,532,662	1,780,636	10,967,078	1,598,431	10,171,696	(791,847)	5,486,009	747,440	5,360,966
AUG	458,759	16,911,846	451,623	15,984,285	1,119,016	12,086,094	1,323,435	11,495,131	(660,257)	4,825,752	(871,812)	4,489,154
SEPT	391,025	17,302,871	277,541	16,261,826	1,417,657	13,503,751	1,243,857	12,738,988	(1,026,632)	3,799,120	(966,316)	3,522,838
OCT			608,769	16,870,595			1,674,070	14,413,058			(1,065,301)	2,457,537
NOV			654,900	17,525,495			1,218,159	15,631,217			(563,259)	1,894,278
DEC			657,439	18,182,934			1,594,930	17,226,147			(937,491)	956,787

* Business license payment received in June vs July for the prior year.



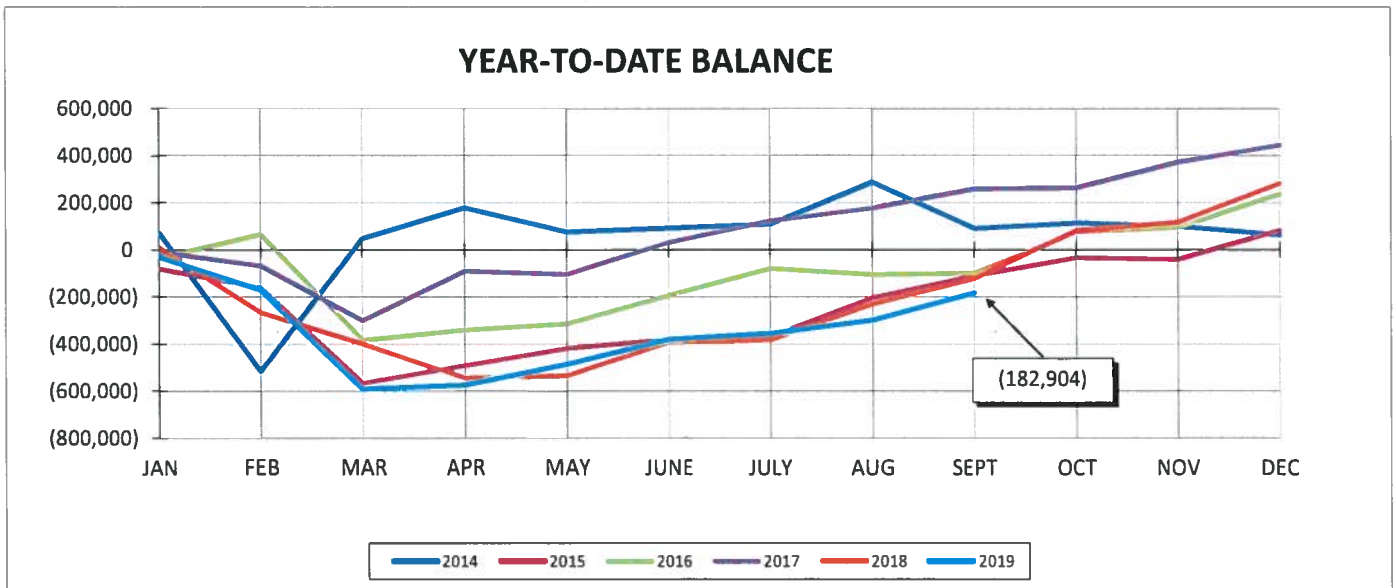
STORMWATER UTILITY FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2019		2018		2019		2018		2019		2018	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	68,228	68,228	66,961	66,961	37,913	37,913	37,769	37,769	30,315	30,315	29,192	29,192
FEB	69,151	137,379	66,146	133,107	54,834	92,747	48,383	86,152	14,317	44,632	17,763	46,955
MAR	71,585	208,964	68,081	201,188	51,554	144,301	37,630	123,782	20,031	64,663	30,451	77,406
APR	68,835	277,799	66,305	267,493	86,041	230,342	42,090	165,872	(17,206)	47,457	24,215	101,621
MAY	71,629	349,428	66,519	334,012	40,799	271,141	65,471	231,343	30,830	78,287	1,048	102,669
JUNE	71,391	420,819	69,015	403,027	54,476	325,617	33,513	264,856	16,915	95,202	35,502	138,171
JULY	68,676	489,495	66,698	469,725	72,149	397,766	45,519	310,375	(3,473)	91,729	21,179	159,350
AUG	73,488	562,983	66,946	536,671	45,341	443,107	116,784	427,159	28,147	119,876	(49,838)	109,512
SEPT	68,988	631,971	69,305	605,976	36,324	479,431	53,811	480,970	32,664	152,540	15,494	125,006
OCT			70,324	676,300			54,419	535,389			15,905	140,911
NOV			67,481	743,781			42,123	577,512			25,358	166,269
DEC			73,083	816,864			55,594	633,106			17,489	183,758



SANITATION SERVICES FUND

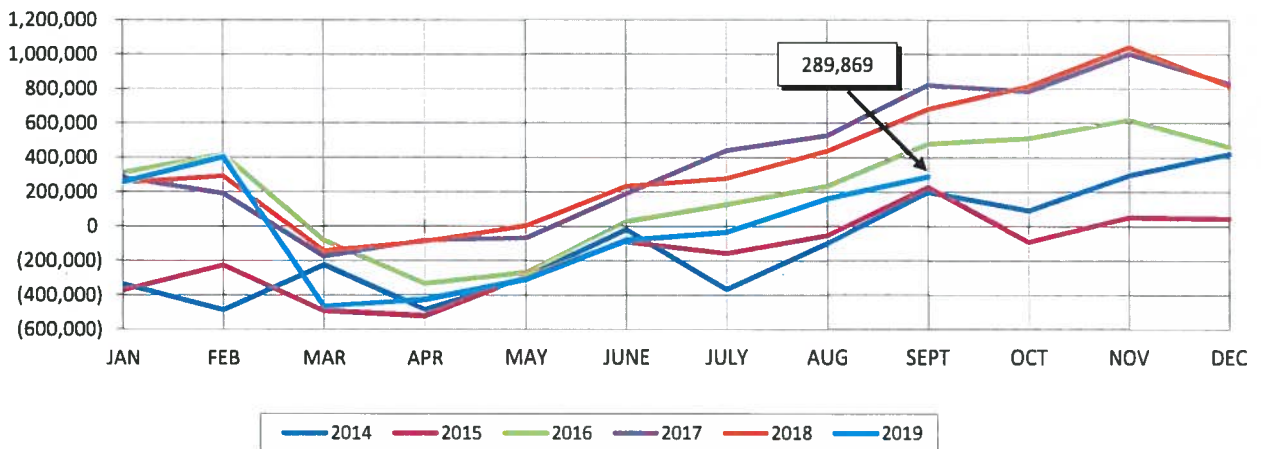
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2019		2018		2019		2018		2019		2018	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	295,207	295,207	350,100	350,100	326,136	326,136	341,573	341,573	(30,929)	(30,929)	8,527	8,527
FEB	311,097	606,304	308,941	659,041	450,190	776,326	583,964	925,537	(139,093)	(170,022)	(275,023)	(266,496)
MAR	378,176	984,480	382,278	1,041,319	799,318	1,575,644	515,719	1,441,256	(421,142)	(591,164)	(133,441)	(399,937)
APR	371,525	1,356,005	364,995	1,406,314	355,212	1,930,856	509,075	1,950,331	16,313	(574,851)	(144,080)	(544,017)
MAY	374,269	1,730,274	401,043	1,807,357	284,457	2,215,313	391,823	2,342,154	89,812	(485,039)	9,220	(534,797)
JUNE	396,621	2,126,895	415,778	2,223,135	291,850	2,507,163	274,152	2,616,306	104,771	(380,268)	141,626	(393,171)
JULY	379,385	2,506,280	371,311	2,594,446	353,125	2,860,288	361,046	2,977,352	26,260	(354,008)	10,265	(382,906)
AUG	379,666	2,885,946	442,206	3,036,652	325,048	3,185,336	290,491	3,267,843	54,618	(299,390)	151,715	(231,191)
SEPT	376,820	3,262,766	380,997	3,417,649	260,334	3,445,670	272,478	3,540,321	116,486	(182,904)	108,519	(122,672)
OCT			543,992	3,961,641			338,254	3,878,575			205,738	83,066
NOV			372,014	4,333,655			336,209	4,214,784			35,805	118,871
DEC			511,567	4,845,222			348,179	4,562,963			163,388	282,259



WATERWORKS & SEWER SYSTEM

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2019		2018		2019		2018		2019		2018	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	864,457	864,457	845,752	845,752	608,909	608,909	593,360	593,360	255,548	255,548	252,392	252,392
FEB	875,804	1,740,261	862,127	1,707,879	824,109	1,433,018	823,667	1,417,027	51,695	307,243	38,460	290,852
MAR	842,846	2,583,107	773,554	2,481,433	1,615,645	3,048,663	1,206,490	2,623,517	(772,799)	(465,556)	(432,936)	(142,084)
APR	779,818	3,362,925	809,060	3,290,493	740,015	3,788,678	755,541	3,379,058	39,803	(425,753)	53,519	(88,565)
MAY	843,658	4,206,583	898,612	4,189,105	726,733	4,515,411	806,763	4,185,821	116,925	(308,828)	91,849	3,284
JUNE	953,968	5,160,551	857,325	5,046,430	726,445	5,241,856	627,601	4,813,422	227,523	(81,305)	229,724	233,008
JULY	912,733	6,073,284	845,603	5,892,033	863,813	6,105,669	801,352	5,614,774	48,920	(32,385)	44,251	277,259
AUG	976,601	7,049,885	880,982	6,773,015	781,031	6,886,700	720,568	6,335,342	195,570	163,185	160,414	437,673
SEPT	909,931	7,959,816	876,669	7,649,684	783,247	7,669,947	634,237	6,969,579	126,684	289,869	242,432	680,105
OCT			889,193	8,538,877			754,439	7,724,018			134,754	814,859
NOV			865,278	9,404,155			636,484	8,360,502			228,794	1,043,653
DEC			845,220	10,249,375			1,070,026	9,430,528			(224,806)	818,847

YEAR-TO-DATE BALANCE



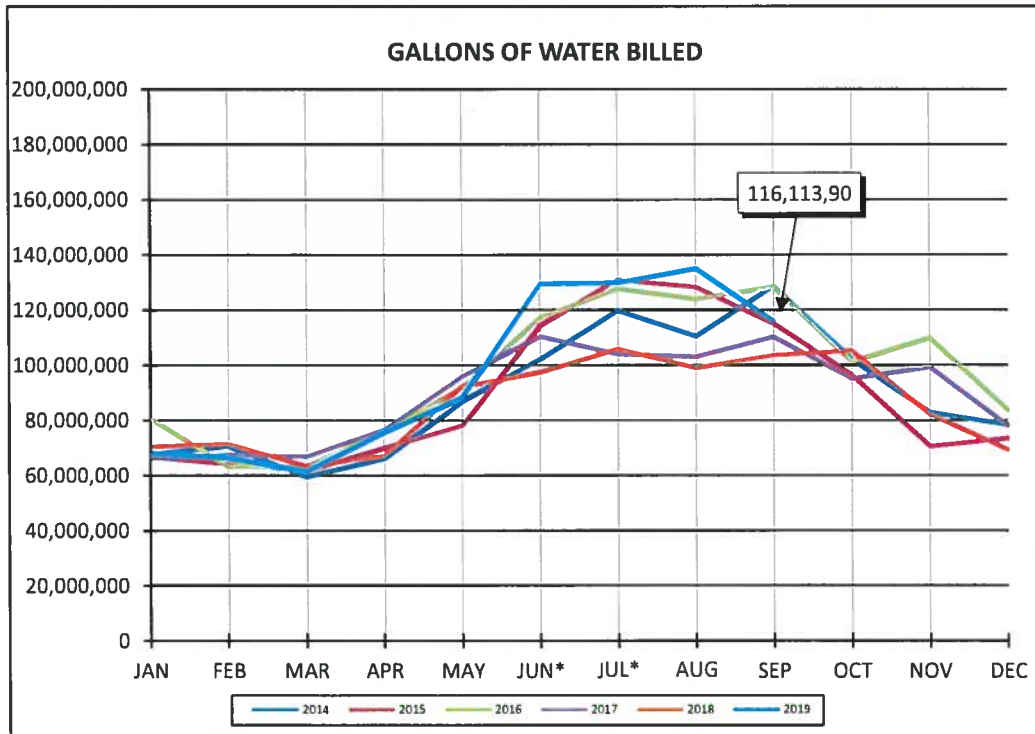
DEPARTMENT COMPARATIVE DATA (2018-2019)

OPERATING FUNDS & DEPARTMENTS	2018 EXPENDED	2019 EXPENDED	YTD PERCENT 9 MO=75%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	122,500.57	119,776.56	64.65%	185,261.00	65,484.44
ADMINISTRATION	297,037.40	263,745.32	48.19%	547,337.00	283,591.68
INFORMATION TECHNOLOGY	192,661.15	501,661.33	64.31%	780,057.00	278,395.67
JUSTICE & LAW	457,486.67	530,864.91	66.57%	797,399.00	266,534.09
COMMUNITY PROMOTION	59,124.11	59,393.40	80.06%	74,187.00	14,793.60
FINANCE	324,126.31	303,589.66	69.15%	439,038.00	135,448.34
HUMAN RESOURCES	199,300.84	178,057.92	59.18%	300,851.00	122,793.08
BUILDING STANDARDS	318,781.60	286,782.73	66.41%	431,828.00	145,045.27
PLANNING & DEVELOPMENT	97,810.60	249,113.04	60.32%	412,999.00	163,885.96
CITY BUILDINGS	272,670.56	197,171.68	52.21%	377,666.00	180,494.32
PROPERTY MAINTENANCE	1,037,458.17	1,089,033.17	78.40%	1,389,086.00	300,052.83
PUBLIC SAFETY	6,245,110.16	6,410,937.80	74.58%	8,596,074.00	2,185,136.20
ENGINEERING	154,100.06	172,768.98	70.37%	245,507.00	72,738.02
STREET LIGHTS & SIGNALS	336,087.28	323,642.97	66.33%	487,952.00	164,309.03
STREETS & DRAINS	670,025.22	690,684.40	74.19%	930,912.00	240,227.60
RECREATION	686,224.46	779,329.07	81.33%	958,177.00	178,847.93
PARKS	343,727.78	303,118.28	65.23%	464,709.00	161,590.72
COMMUNITY CENTER	118,409.82	128,935.67	73.23%	176,079.00	47,143.33
TOURISM	214,453.26	218,825.40	55.07%	397,330.00	178,504.60
RVP ACTIVITIES CENTER	591,891.91	696,318.83	87.93%	791,919.00	95,600.17
GENERAL FUND TOTAL	12,738,987.93	13,503,751.12	71.89%	18,784,368.00	5,280,616.88
STORMWATER UTILITY FUND (11):					
INFORMATION TECHNOLOGY	22,751.25	0.00	0.00%	0.00	0.00
STORMWATER	456,386.16	451,701.63	58.34%	774,254.00	322,552.37
HUMAN RESOURCES	1,832.55	0.00	0.00%	0.00	0.00
TRANSFERS	0.00	27,729.00	100.00%	27,729.00	0.00
STORMWATER FUND TOTAL	480,969.96	479,430.63	59.78%	801,983.00	322,552.37
SANITATION FUND (13):					
INFORMATION TECHNOLOGY	49,304.38	6,253.09	99.94%	6,257.00	3.91
SANITATION	1,905,905.47	1,917,779.49	75.75%	2,531,820.00	614,040.51
RECYCLING	1,361,577.24	1,159,187.11	73.65%	1,573,817.00	414,629.89
HUMAN RESOURCES	9,050.37	0.00	0.00%	0.00	0.00
TRANSFERS	214,484.00	362,450.00	100.00%	362,450.00	0.00
SANITATION FUND TOTAL	3,540,321.46	3,445,669.69	77.01%	4,474,344.00	1,028,674.31
O & M FUND (21):					
INFORMATION TECHNOLOGY	190,483.32	4,982.00	100.00%	4,982.00	0.00
HUMAN RESOURCES	6,362.17	0.00	0.00%	0.00	0.00
UTILITIES FINANCE	365,514.78	405,825.48	77.02%	526,923.00	121,097.52
UTILITIES ADMINISTRATION	421,721.35	352,813.48	68.36%	516,078.00	163,264.52
WATER OPERATIONS	595,689.64	617,764.90	75.21%	821,363.00	203,598.10
WATER PRODUCTION	1,125,706.20	1,180,558.77	73.35%	1,609,557.00	428,998.23
WASTEWATER OPERATIONS	2,376,289.00	2,999,356.48	70.11%	4,277,817.00	1,278,460.52
TRANSFERS	478,767.00	740,173.00	100.00%	740,173.00	0.00
O & M FUND TOTAL	5,560,533.46	6,301,474.11	74.16%	8,496,893.00	2,195,418.89

GALLONS OF WATER BILLED

	2014	2015	2016	2017	2018	2019
JAN	67,527,800	66,593,800	80,612,500	66,226,500	70,472,600	68,059,100
FEB	70,558,900	64,130,000	63,228,900	67,248,700	71,463,100	66,272,900
MAR	59,501,800	61,445,100	63,146,800	66,873,200	63,382,300	61,423,300
APR	66,036,800	69,821,800	75,996,300	76,591,700	67,096,100	75,454,200
MAY	87,006,600	78,135,500	91,865,700	95,937,000	92,208,400	88,165,300
JUN*	102,185,100	114,293,800	117,019,167	110,442,100	97,377,300	129,536,200
JUL*	119,881,100	130,932,600	127,708,867	104,063,100	105,927,100	129,809,800
AUG	110,592,200	128,369,800	123,927,500	103,060,200	99,041,700	135,105,800
SEP	128,709,100	115,214,244	128,532,700	110,350,200	103,480,400	116,113,900
OCT	102,242,400	96,463,100	101,300,800	95,226,700	105,219,800	
NOV	82,984,300	70,516,400	109,895,800	99,336,800	82,158,600	
DEC	78,370,200	73,391,300	83,710,800	78,090,700	69,352,300	
TOTAL	1,075,596,300	1,069,307,444	1,166,945,834	1,073,446,900	1,027,179,700	869,940,500

*Increase primarily related to a spike in residential watering and decreased rainfall.





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

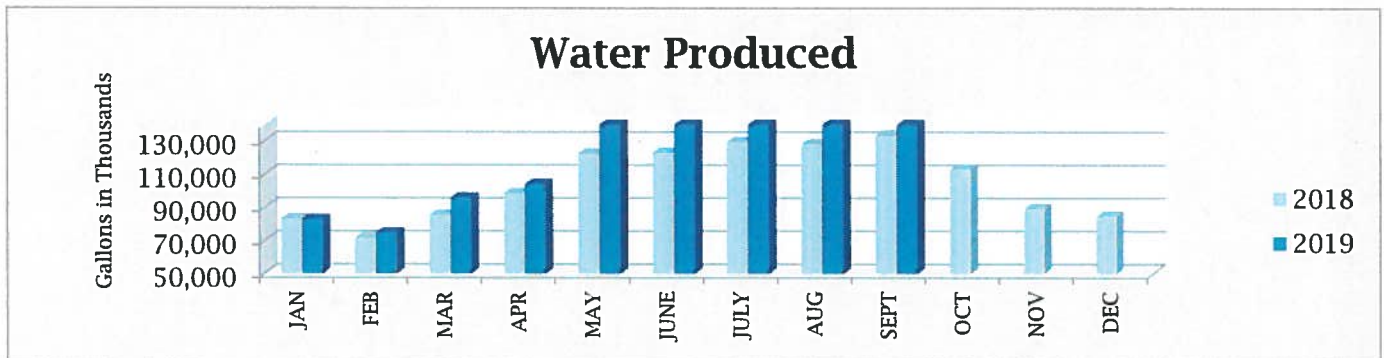
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

September, 2019

WATER OPERATIONS AND MAINTENANCE

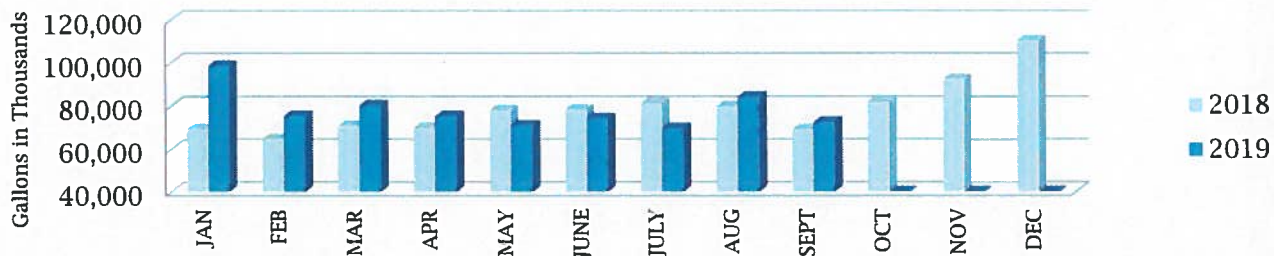
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Totals
Customers Inside City	2019	9,568	9,771	9,789	9,809	9,815	9,834	9,824	10,290	9,866				
	2018	9,197	9,249	9,212	9,243	9,279	9,292	9,207	9,181	9,333	9,408	9,517	9,552	
Customers Outside City	2019	3,106	3,105	3,100	3,092	3,093	3,097	3,099	3,098	3,114				
	2018	3,097	3,112	3,086	3,094	3,079	3,083	3,086	3,088	3,091	3,084	3,079	3,108	
Total Customers	2019	12,674	12,876	12,889	12,901	12,908	12,931	12,923	13,388	12,980	0	0	0	
	2018	12,294	12,361	12,298	12,337	12,358	12,375	12,293	12,269	12,424	12,492	12,596	12,660	
# of Water Taps Paid	2019	11	7	2	7	18	5	7	15	4				76
	2018	26	18	9	11	18	2	1	17	7	5	9	5	128
Water Tap Fees Collected	2019	\$11,000	\$8,450	\$650	\$2,350	\$6,950	\$2,650	\$3,850	\$8,975	\$1,700				\$46,575
	2018	\$14,290	\$15,022	\$6,495	\$8,354	\$18,522	\$550	\$250	\$10,761	\$5,440	\$1,300	\$7,000	\$5,400	\$93,384
Water Lines Installed (I.F)	2019	120	0	0	0	140	344	0	0	0				604
	2018	0	0	0	265	70	212	0	0	0	0	0	547	1,094
Water Produced (gals in thousands)	2019	82,929	74,871	95,967	104,191	160,643	154,077	179,197	155,194	163,109				1,170,178
	2018	83,201	71,708	85,406	98,640	122,632	123,238	129,491	128,371	133,787	113,160	89,269	84,740	1,263,643
Water Billed (gals in thousands)	2019	69,035	66,885	62,922	78,310	92,479	139,955	141,509	148,642	130,716				930,453
	2018	72,432	72,182	64,848	68,227	98,639	103,856	115,196	110,084	114,322	117,326	86,933	71,812	1,095,857
Water Billed/ Water Produced	2019	83%	89%	66%	75%	58%	91%	79%	96%	80%				80%
	2018	87%	101%	76%	69%	80%	84%	89%	86%	85%	104%	97%	85%	87%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2019	29	16	25	1,488	970	362	394	102	26				3,412
	2018	6	48	21	18	65	26	29	16	22	44	30	354	679
Water Loss/ Water Billed	2019	0.042%	0.024%	0.040%	1.900%	1.049%	0.259%	0.278%	0.069%	0.020%				0.367%
	2018	0.008%	0.066%	0.032%	0.026%	0.066%	0.025%	0.025%	0.015%	0.019%	0.038%	0.035%	0.493%	0.062%



WASTEWATER OPERATIONS AND MAINTENANCE

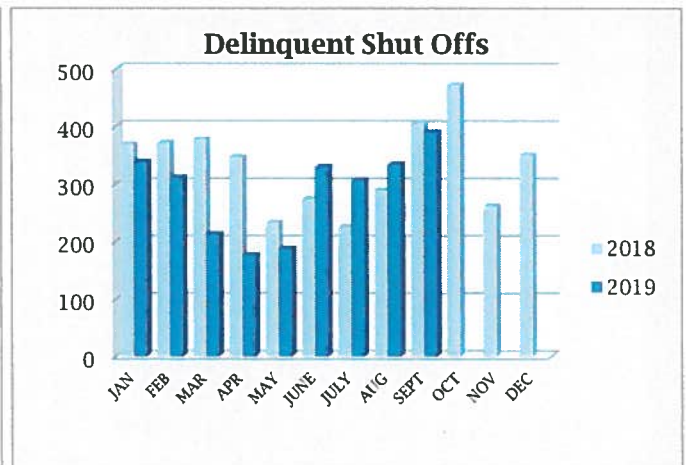
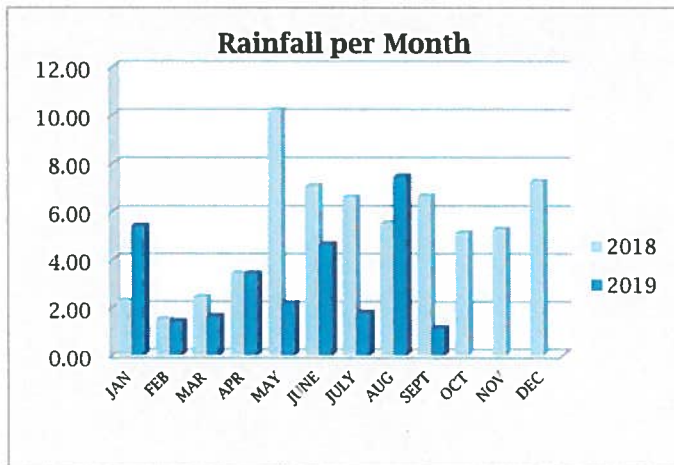
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2019	11,068	11,129	11,243	11,369	11,170	11,309	11,290	11,612	11,367				
	2018	10,857	10,909	10,871	10,907	10,908	10,922	10,827	10,816	10,890	10,855	10,879	11,035	
Customers Outside City	2019	1,010	1003	1000	1007	1005	1007	1001	1003	1007				
	2018	1,004	1007	996	1008	1010	1007	1001	1011	1002	1008	1009	1010	
Total Customers	2019	12,078	12,132	12,243	12,376	12,175	12,316	12,291	12,615	12,374	0	0	0	
	2018	11,861	11,916	11,867	11,915	11,918	11,929	11,828	11,827	11,892	11,863	11,888	12,045	
# of Wastewater Taps Paid	2019	20	13	8	17	23	10	14	20	10				135
	2018	26	15	11	25	24	8	3	18	22	14	19	12	197
Wastewater Tap Fees Collected	2019	\$16,250	\$10,750	\$6,912	\$14,818	\$18,500	\$7,568	\$9,700	\$16,450	\$8,650				\$109,598
	2018	\$18,900	\$13,720	\$8,550	\$19,744	\$37,964	\$5,200	\$1,800	\$13,480	\$14,900	\$10,168	\$13,650	\$10,234	\$168,310
Wastewater Billed (gals in thousands)	2019	141,281	141,617	130,301	139,602	130,738	134,439	132,017	141,264	140,670				1,231,929
	2018	128,827	137,956	142,165	124,546	135,667	132,625	130,754	130,982	130,375	131,662	135,852	216,281	1,677,692
Wastewater Unbilled (gals in thousands)	2019	1,837	4,460	2,312	2,280	1,767	1,935	2,454	4,899	1,925				23,869
	2018	4,024	2,286	1,882	2,013	1,816	4,408	1,885	1,489	2,068	4,733	1,896	2,170	30,670
Wastewater Metered by ACPSA (gals in thousands)	2019	172,728	137,824	145,324	138,620	135,996	136,152	137,183	151,358	135,032				1,290,217
	2018	131,749	120,615	132,532	128,985	141,455	135,387	142,428	143,443	130,935	145,495	159,357	183,543	1,695,924
Edgefield County Wastewater Metered	2019	73,913	62,409	64,983	63,251	64,995	61,757	67,468	67,050	62,412				588,238
	2018	62,219	56,028	61,697	59,164	63,269	57,000	61,126	63,600	61,764	63,630	66,842	73,068	749,407
North Augusta Flow (gals in thousands)	2019	98,815	75,415	80,341	75,369	71,001	74,395	69,715	84,308	72,620	0	0	0	701,979
	2018	69,530	64,587	70,835	69,821	78,186	78,387	81,302	79,843	69,171	81,865	92,515	110,475	946,517
Backups Customer Line	2019	19	14	8	11	11	4	16	7	11				101
	2018	25	19	25	13	14	16	7	11	12	13	19	18	192
Backups City Main Line	2019	3	4	0	1	0	1	0	2	1				12
	2018	4	2	3	2	3	3	1	0	2	2	3	1	26

Wastewater Treated



METER DIVISION

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Existing Service Activations	2019	99	90	69	83	98	108	77	112	82				818
	2018	74	100	102	94	110	99	90	97	84	101	83	79	1,113
Existing Service Deactivations	2019	81	80	70	89	80	102	69	72	77				720
	2018	79	90	67	94	101	102	104	85	71	95	77	73	1,038
Delinquent Shut Offs	2019	338	311	212	176	187	330	306	334	391				2,585
	2018	369	372	377	347	232	273	225	289	405	472	261	350	3,972
Delinquent Restores	2019	263	263	214	132	216	260	201	296	289				2,134
	2018	376	300	317	283	206	203	164	274	341	308	171	339	3,282
After-hours Restores	2019	30	48	40	20	31	35	20	47	40				311
	2018	58	51	46	48	25	19	28	33	41	56	34	41	480
Meters Read	2019	10,627	10,630	10,645	10,657	10,658	10,672	10,669	10,687	10,718				95,963
	2018	10,474	10,521	10,472	10,515	10,528	10,571	10,582	10,561	10,610	10,590	10,596	10,614	126,634
Recheck Meter Readings	2019	238	202	160	107	134	176	301	184	249				1,751
	2018	276	239	207	130	191	210	183	249	242	203	259	143	2,532
Rainfall (inches)	2019	5.40	1.40	1.63	3.41	2.18	4.62	1.78	7.46	1.12				29.00
	2018	2.29	1.50	2.43	3.42	10.22	7.06	6.59	5.52	6.65	5.10	5.25	7.25	63.28



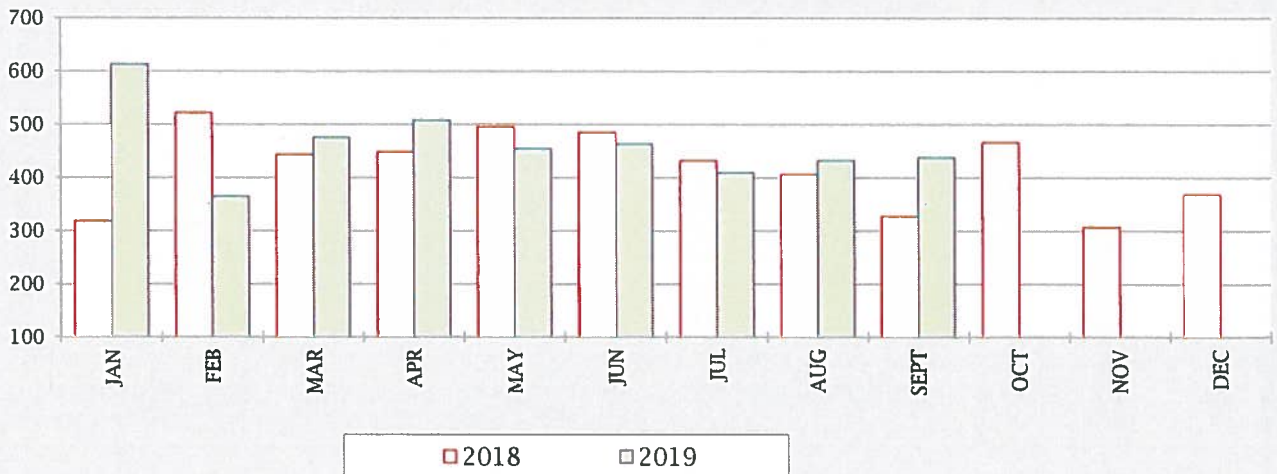
PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2019	109	51	152	64	70	124	120	112	111				913
	2018	29	73	70	18	81	83	91	102	101	71	43	40	801
Mowing Man Hours	2019	405	423	846	1,202	1,188	1,330	1,175	1,065	1,148				8,782
	2018	161	216	486	1,084	1,449	1,559	1,479	1,273	884	679	504	594	10,368
Right of Way Mowed Miles	2019	0	0	100	250	53	239	290	0	175				1,107
	2018	32	0	26	50	278	274	105	271	188	205	230	124	1,783
Curblin/Sidewalk Edging Miles	2019	0	0	0	0	0	0	0	0	0				0.00
	2018	0	0	0	0	0	0	0	0	0	0	1.38	0	1.38
Planting Man Hours	2019	270	155	0	112	51	0	0	0	0				588
	2018	42	350	230	137	63	90	136	0	0	157	80	219	1,504
Plant Maintenance	2019	109	150	0	0	40	0	0	30	0				329
	2018	339	217	140	0	0	0	0	11	0	0	0	0	707
Mulch Installed Cubic Yards	2019	457	309	556	173	32	100	21	0	0				1648
	2018	127	423	394	1071	0	0	0	0	0	12	120	20	2167
Mulching Man Hours	2019	457	397	435	170	19	112	27	0	12				1,629
	2018	174	451	425	30	0	0	0	0	0	48	216	88	1,432
Trees Installed	2019	37	6	0	0	0	0	0	0	0				43
	2018	75	54	34	23	6	9	11	0	0	2	140	43	397
Tree Maintenance Man Hours	2019	91	18	18	70	80	92	128	123	135				755
	2018	490	119	60	193	87	138	147	386	56	120	207	47	2,050
Trees Removed	2019	1	15	6	2	11	95	40	9	2				181
	2018	21	5	10	0	0	0	8	12	5	21	2	2	86
Litter Patrol Steet Miles	2019	587	537	492	525	503	489	551	766	505				4,955
	2018	590	705	770	692	556	473	221	213	569	690	457	478	6,414
Litter Collected Tons	2019	4.37	5.27	5.86	4.95	5.22	5.8	5	4.84	3.87				45.18
	2018	5.5	5.86	4.2	3.85	5.44	6.12	3.26	1.48	3.5	5.2	4.43	5.07	53.91
Irrigation Installation Man Hours	2019	0	0	10	0	0	0	0	37	0				47
	2018	0	0	0	209	0	0	0	0	300	127	48	0	684
Irrigation Repairs	2019	4	5	10	30	35	100	50	49	35				318
	2018	0	3	49	20	50	25	30	35	30	37	5	3	287
Landscape Inspections	2019	3	0	0	0	0	0	0	0	0				3
	2018	4	7	6	10	17	11	22	13	7	7	23	19	146

RESIDENTIAL SANITATION

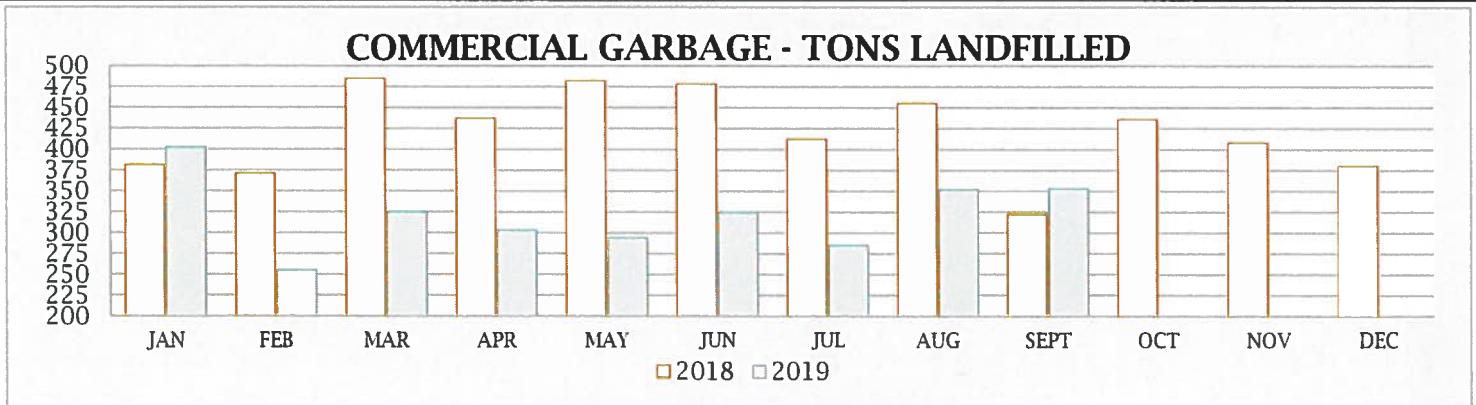
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2019	8,482	8,489	8,499	8,517	8,519	8,545	8,534	8,562	8,594				
	2018	8,330	8,363	8,338	8,359	8,373	8,373	8,382	8,368	8,404	8,414	8,439	8,458	
Customers Outside City	2019	305	304	303	308	302	315	312	294	317				
	2018	302	304	301	304	309	310	307	307	314	312	310	307	
Customers Multi-Unit	2019	1,953	2,007	2,152	2,103	2,049	2,152	2,150	2,163	2,165				
	2018	1,821	1,872	1,823	1,871	1,873	1,823	1,827	1,825	1,892	1,947	1,949	1,998	
Total Customers	2019	10,740	10,800	10,954	10,928	10,870	11,012	10,996	11,019	11,076	0	0	0	
	2018	10,453	10,539	10,462	10,534	10,555	10,506	10,516	10,500	10,610	10,673	10,698	10,763	
Yard Trash (tons)	2019	613	364	475	508	454	463	409	432	438				4,156
	2018	318	522	443	448	495	485	432	406	327	466	307	368	5,017
Yard Trash Cans	2019	705	707	722	724	732	715	715	726	726				
	2018	688	687	684	700	692	700	696	695	699	698	703	705	
Fees Collected	2019	\$219,490	\$221,354	\$220,528	\$223,482	\$221,991	\$224,606	\$224,129	\$224,612	\$225,783				\$2,005,975
	2018	\$213,921	\$214,504	\$213,887	\$214,394	\$214,913	\$213,705	\$214,619	\$214,548	\$216,268	\$217,085	\$217,783	\$219,719	\$2,585,346

RESIDENTIAL YARD TRASH - TONS LANDFILLED



COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2019	549	504	503	503	500	498	496	495	496				
	2018	491	490	493	495	495	499	498	498	501	510	499	499	
Customers Outside City	2019	4	4	4	4	4	3	3	3	3				
	2018	4	4	4	4	4	4	4	4	4	4	4	4	4
Total Customers	2019	553	508	507	507	504	501	499	498	499	0	0	0	
	2018	495	494	497	499	499	503	502	502	505	514	503	503	
Garbage Landfilled	2019	402	255	325	303	294	324	285	352	353				2893
	2018	381	371	485	437	482	478	412	455	322	436	408	380	5047
Service Fees	2019	\$62,567	\$61,134	\$62,247	\$62,768	\$61,569	\$61,639	\$61,352	\$61,324	\$61,155				\$555,755
	2018	\$60,830	\$60,741	\$60,639	\$61,455	\$61,413	\$62,457	\$61,680	\$62,035	\$61,960	\$61,959	\$61,822	\$61,259	\$738,250
Landfill Fees	2019	\$17,505	\$9,680	\$12,437	\$12,005	\$11,477	\$12,325	\$10,963	\$14,613	\$13,804				\$114,809
	2018	\$14,460	\$16,181	\$18,515	\$16,851	\$19,946	\$18,604	\$16,455	\$17,424	\$12,501	\$16,572	\$15,512	\$14,618	\$197,639

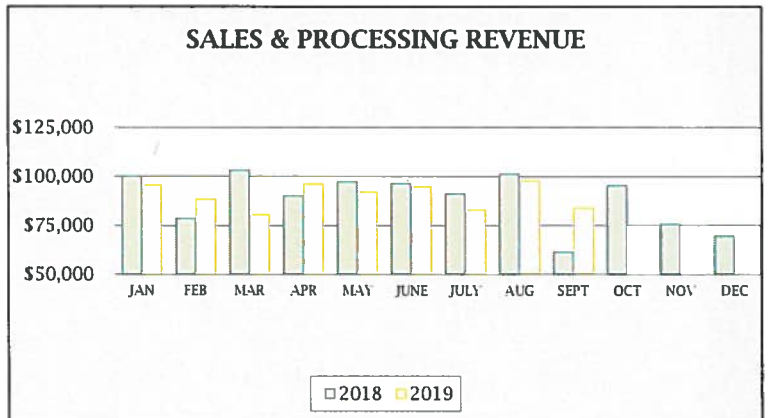
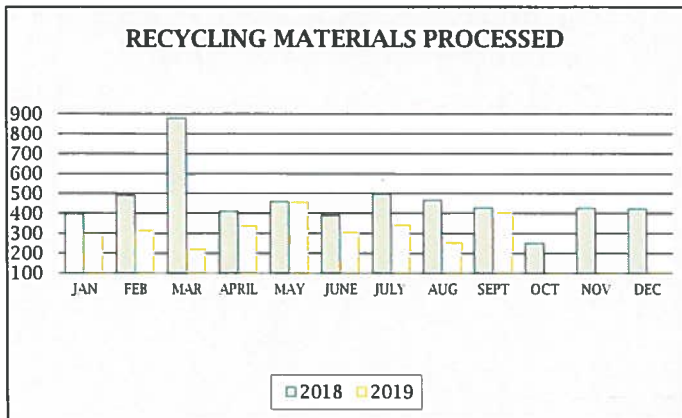


STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2019	76.00	42.00	18.00	37.40	21.95	24.72	30.66	38.26	16.00				304.99
	2018	15.75	36.55	20.41	18.50	12.98	13.73	1.54	1.75	32.66	44.03	20.80	64.00	282.70
Sweeping Miles	2019	80.00	55.00	23.00	39.10	22.95	25.85	43.70	54.54	24.50				368.64
	2018	37.00	107.50	59.86	45.00	31.63	33.47	2.69	3.27	61.02	77.75	31.73	72.00	562.92
Sweeping Tons Collected	2019	36.71	26.00	5.67	8.50	4.99	5.62	12.01	15.04	4.32				118.86
	2018	10.28	32.09	17.87	16.19	11.36	12.02	1.76	1.89	35.27	40.77	16.64	33.43	229.57

RECYCLING

			JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
ALL SOLID WASTE INCLUDING RECYCLABLES TAKEN IN (TONS)	North Augusta	2019	858	987	821	1069	1096	1299	955	780	746				8611
		2018	938	1044	959	832	955	825	1033	667	600	844	879	822	10398
	Aiken County	2019	519	504	289	649	454	413	478	402	333				4041
		2018	356	396	441	450	375	404	458	411	289	409	378	436	4803
	Commercial /Industrial	2019	1496	1752	1491	1844	1952	1936	1603	2089	1518				15681
		2018	1575	1459	1716	1742	1952	1806	1920	1922	1238	1939	1403	1420	20092
	Total Incoming	2019	2873	3243	2601	3562	3502	3648	3036	3271	2597	0	0	0	28333
		2018	2869	2899	3116	3024	3282	3035	3411	3000	2127	3192	2660	2678	35293
NON-RECYCLABLES TAKEN TO LANDFILL (TONS)	North Augusta/ Aiken County	2019	1084	1178	890	1381	1096	1408	1093	929	676				9735
		2018	899	1168	998	1017	1057	863	1175	766	716	1020	996	1018	11693
	Commercial /Industrial	2019	1608	1671	1404	1754	1885	1885	1602	1924	1499				15232
		2018	1575	1239	1241	1599	1767	1783	1740	1769	984	1923	1237	1236	18093
	Total Landfilled	2019	2692	2849	2294	3135	2981	3293	2695	2853	2175	0	0	0	24967
		2018	2474	2407	2239	2616	2824	2646	2915	2535	1700	2943	2233	2254	29786
RECYCLABLES PROCESSED (TONS)	North Augusta/ Aiken County	2019	293	313	220	337	454	304	340	253	403	0	0	0	2917
		2018	395	272	402	265	273	366	316	312	173	233	261	240	3508
	%	2019	21%	21%	20%	20%	29%	18%	24%	21%	37%	0%	0%	0%	23%
		2018	31%	19%	29%	21%	21%	30%	21%	29%	19%	19%	21%	19%	23%
Total Recyclables Processed		2019	293	313	220	337	454	304	340	253	403	0	0	0	2917
		2018	395	492	877	408	458	389	496	465	427	249	427	424	5507
Material Sales & Processing Revenue		2019	\$95,504	\$88,381	\$80,484	\$96,089	\$91,957	\$94,588	\$82,947	\$97,761	\$83,767				\$811,478
		2018	\$100,030	\$78,366	\$103,097	\$89,887	\$97,094	\$96,117	\$91,111	\$101,234	\$61,385	\$95,162	\$75,638	\$69,391	\$1,058,512



***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***LIBBY HODGES
DIRECTOR***

***MONTHLY REPORT
FOR
SEPTEMBER 2019***

City of North Septemera
Department of Planning and Development
Monthly Report for September 2019

Item	This Month		Year To Date		Same Month Last Year		Last Year To Date	
	Incoming	Outgoing	Incoming	Outgoing	Incoming	Outgoing	Incoming	Outgoing
Administrative								
Total Phone Calls	556	328	4401	3276	*	*	*	*
Development Applications	Approved	Denied	Approved	Denied	Approved	Denied	Approved	Denied
Subdivisions								
Major Subdivision Plans	1	0	2	0	0	0	2	0
Planned Acres	67.81	0.00	68.29	0.00	0.00	0.00	37.45	0.00
Planned Lots	150	0	156	0	0	0	108	0
Minor Subdivision Plans	1	0	11	0	4	0	12	0
Platted New Lots	0	0	4	0	5	0	19	0
Major Subdivision Plans	0	0	3	0	0	0	3	0
Platted Acres	0.00	0.00	5.81	0.00	0.00	0.00	39.38	0.00
Platted Lots	0	0	29	0	0	0	98	0
Site Plans								
Minor Site Plans	0	0	12	0	0	1	3	4
Major Site Plans	0	0	3	0	0	0	3	0
Total Site Plan Acres	0.00	0.00	89.57	0.00	0.00	0.00	0.00	1.84
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								
Annexations								
Applications	0	0	2	0	0	0	1	0
Parcels	0	0	20	0	0	0	1	0
Acres	0.00	0.00	6.05	0.00	0.00	0.00	0.40	0.00
Zoning/Text Amendments								
Rezoning	1	0	2	0	0	0	0	1
Parcels	1	0	12	0	0	0	0	2
Acres	5.02	0.00	14.60	0.00	0.00	0.00	0.00	2.41
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	2	0	0	0	0	1
Other								
Certificates of Zoning Compliance	14	0	125	6	6	2	105	3
Zoning Confirmation Letters	0	0	26	0	1	0	5	0
Residential Site Reviews	11	0	144	0	23	0	190	0
Sign Permits	5	0	39	3	2	0	25	0

City of North Septembera
Department of Planning and Development
Monthly Report for September 2019

Planning Projects	0	0	4	0	0	0	0	0	0
Communications Towers	0	0	0	0	0	0	0	0	0
Conditional Use Permits	0	0	4	0	0	1	0	0	1
Item	This Month		Year To Date		Same Month Last Year		Last Year To Date		
Appeals	Approved	Denied	Approved	Denied	Approved	Denied	Approved	Denied	
Variances	1	0	8	0	0	0	1	0	
Special Exceptions	0	0	2	0	2	0	2	0	
Administrative Decisions	0	0	0	0	0	0	0	0	
Waivers	0	0	3	0	0	0	0	0	
Fees Collected									
Development Applications	\$2,106.25		\$14,637.50		\$1,434.00		\$12,618.00		
Appeals	\$400.00		\$2,400.00		\$0.00		\$200.00		
Maps/Publications	\$0.00		\$0.00		\$0.00		\$77.00		
Special Review Fees	\$0.00		\$0.00		\$0.00		\$0.00		
Total Fees	\$2,506.25		\$17,037.50		\$1,434.00		\$12,895.00		

* Not yet recorded

City of North Augusta Department of Planning and Development

Staff Approvals - 2019

Residential Site Plans - September 2019

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
RSP19-138	013-09-05-014	HG Reynolds	1120 Weston St	R-10	9/16/2019	New Residential
RSP19-139	106-00-03-008	Keystone Homes, Inc.	1053 Swan Ct	R-10	9/18/2019	New Residential
RSP19-141	106-00-04-001	Keystone Homes, Inc.	1008 Swan Ct	R-10	9/18/2019	New Residential
RSP19-142	006-05-03-003	Nathan Cockfield	1905 Byrnes Rd	R-14	9/23/2019	Garage
RSP19-143	014-00-02-122	Pierwood Construction Co.	667 Rivernorth Dr	PD	9/20/2019	New Residential
RSP19-144	006-05-03-011	William A. Swafford	1923 Byrnes Rd	R-14	9/23/2019	Storage Building
RSP19-145	003-16-04-008	Graybeal LLC	626 Boeckh St	PD	9/23/2019	New Residential
RSP19-146	106-00-03-005	John Los Swimming Pools	1039 Swan Ct	R-10	9/24/2019	Swimming Pool
RSP19-147	006-06-08-001	Matlen Bauer	2003 Jeffrey St	R-14	9/25/2019	Storage Building
RSP19-148	007-08-02-026	Zaidet Romero	1104 Terrace Cir	R-10	9/26/2019	Porch
RSP19-149	010-13-13-001	Bernard Peters	283 Redbud Dr	R-7	9/30/2019	Storage Building

Major Subdivision Plats - September 2019

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Acres	Net Lots
PP19-001	011-05-01-001	Summerfield SC LLC	Austin Heights Subdivision	R-7	9/13/2019	67.81	150

Minor Subdivision Plats - September 2019

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Acres	Net Lots
MP19-009	002-07-01-006 002-07-01-007	John and Nancy Whitley	1053 and 1063 Old Plantation Road	R-14	9/16/2019	4.8	0

Sign Zoning Review Approvals - September 2019

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
SN19-038	007-06-08-015	Fairview Presbyterian Church	1101 Carolina Ave	R-14	9/20/2019	Church
SN19-039	007-10-14-006	First Baptist Church of North Augusta	602 Georgia Ave	D	9/20/2019	Church
SN19-040	007-10-29-002	Tenpenny's Cottage	433 Georgia Ave	D	9/27/2019	Commercial
SN19-041	010-14-04-014	Milan Alterations	104 Walnut Ln, Ste 102	GC	9/17/2019	Commercial
SN19-042	007-11-05-049	Jimmy's Furnishings	404 E Martintown Rd	PD	9/20/2019	Commercial

City of North Augusta Code Compliance September 2019 Cases Open

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT
Property Maintenance	2019	5	11	10	30	31	20	40	27	27	
	2020										
Property Liens/ Contractor Utilized	2019	2		1	2	3	1	2	2		
	2020										
Swimming Pools	2019	1			1		2	2	1	2	
	2020										
Recreational Vehicles RV/Boat/Utility Tri	2019	2	2	5	3	4	9	8	7	4	
	2020										
Illegal Vehicles	2019	8	8	18	13	11	12	7	14	13	
	2020										
Commercial Vehicles/Equipment	2019					1	1	2	1		
	2020										
Court Summons Issued	2019										
	2020										
Business License Inspections	2019		1	5		5	5	1		1	
	2020										
Temporary Signs	2019	76	82	91	71	72	38	31	21	70	
	2020										
Sign Owners Notified	2019	13	13	17	31	15	17	6	1	9	
	2020										
Landscaping Inspections	2019				15	10	13	10	15	3	
	2020										
Structure Demolitions	2019		1	1			1				
	2020										
		107	118	148	166	152	119	109	89	129	

Updated 9/30/19 at 4:40pm

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

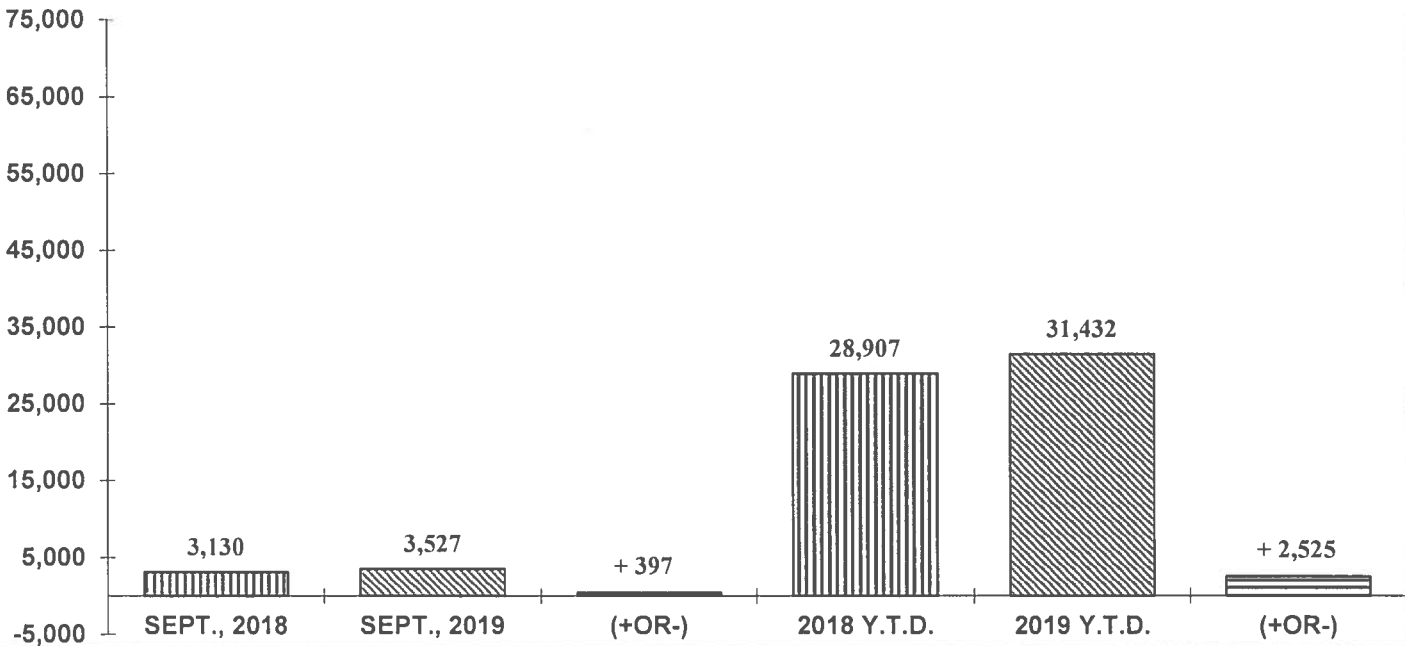
**MONTHLY REPORT
FOR**

SEPTEMBER, 2019

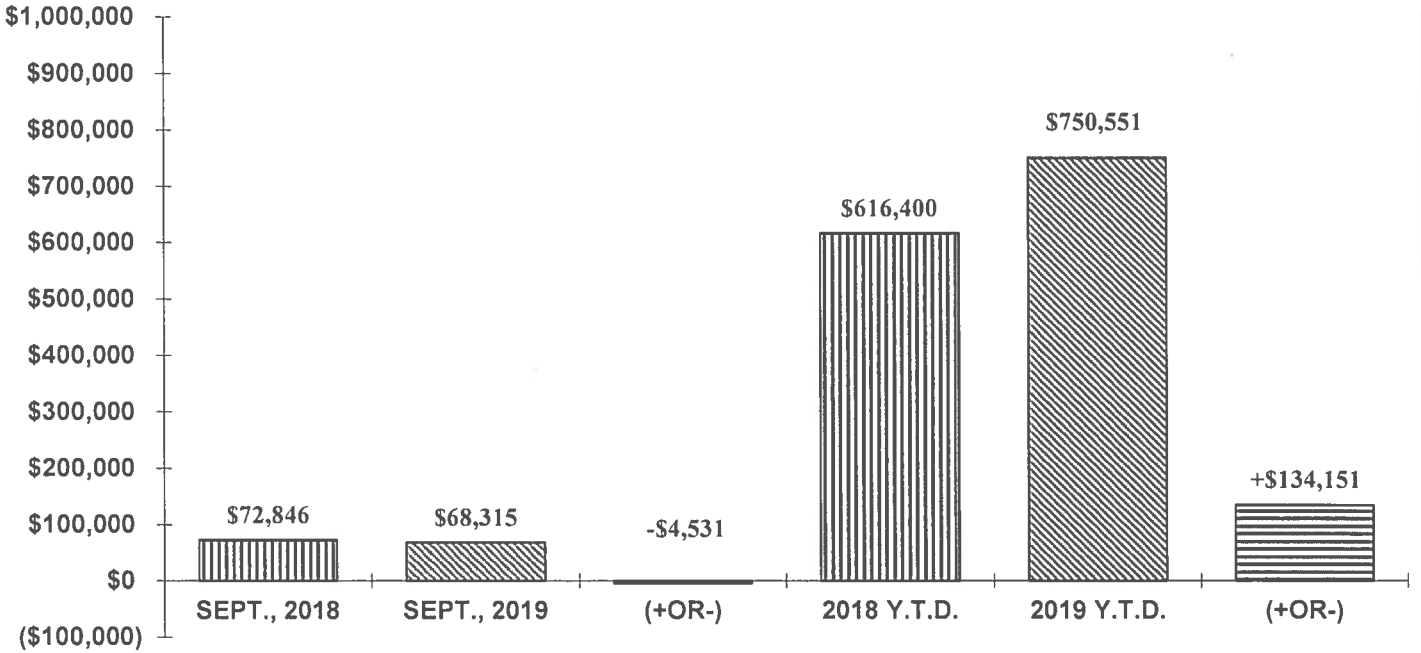
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	SEPT., 2018	SEPT., 2019	(+OR-)	2018 Y.T.D.	2019 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$72,846	\$68,315	-\$4,531	\$616,400	\$750,551	+\$134,151
MUNICIPAL COURT CASES	841	761	--80	6,461	7,749	+ 1,288
JURY TRIALS REQUESTED	29	49	+ 20	320	371	+ 51
LARCENY OF MOTOR VEHICLES	2	2	+ 0	42	25	--17
TRAFFIC WARNINGS	358	475	+ 117	4,106	5,490	+ 1,384
NON-TRAFFIC ARRESTS	82	93	+ 11	536	879	+ 343
TRAFFIC ARRESTS	679	745	+ 66	6,606	7,109	+ 503
TOTAL ARRESTS	761	838	+ 77	7,142	7,988	+ 846
CALLS FOR SERVICE	3,130	3,527	+ 397	28,907	31,432	+ 2,525
OFFICER GENERATED CALLS	1,701	2,213	+ 512	16,510	19,313	+2,803
CITIZEN GENERATED CALLS	1,429	1,314	--115	12,397	12,119	-278
COMMUNITY POLICING	353	476	+ 123	3,657	4,108	+451
MAJOR CRIMES	43	33	--10	475	392	--83
TRAFFIC ACCIDENTS	99	116	+ 17	938	874	--64
FIRE CALLS	31	28	--3	253	257	+ 4
VICTIM'S ASSISTANCE MONEY	\$3,459	\$3,497	+\$38	\$31,434	\$38,306	+\$6,872
FIRST RESPONDERS	42	65	+ 23	440	511	+ 71

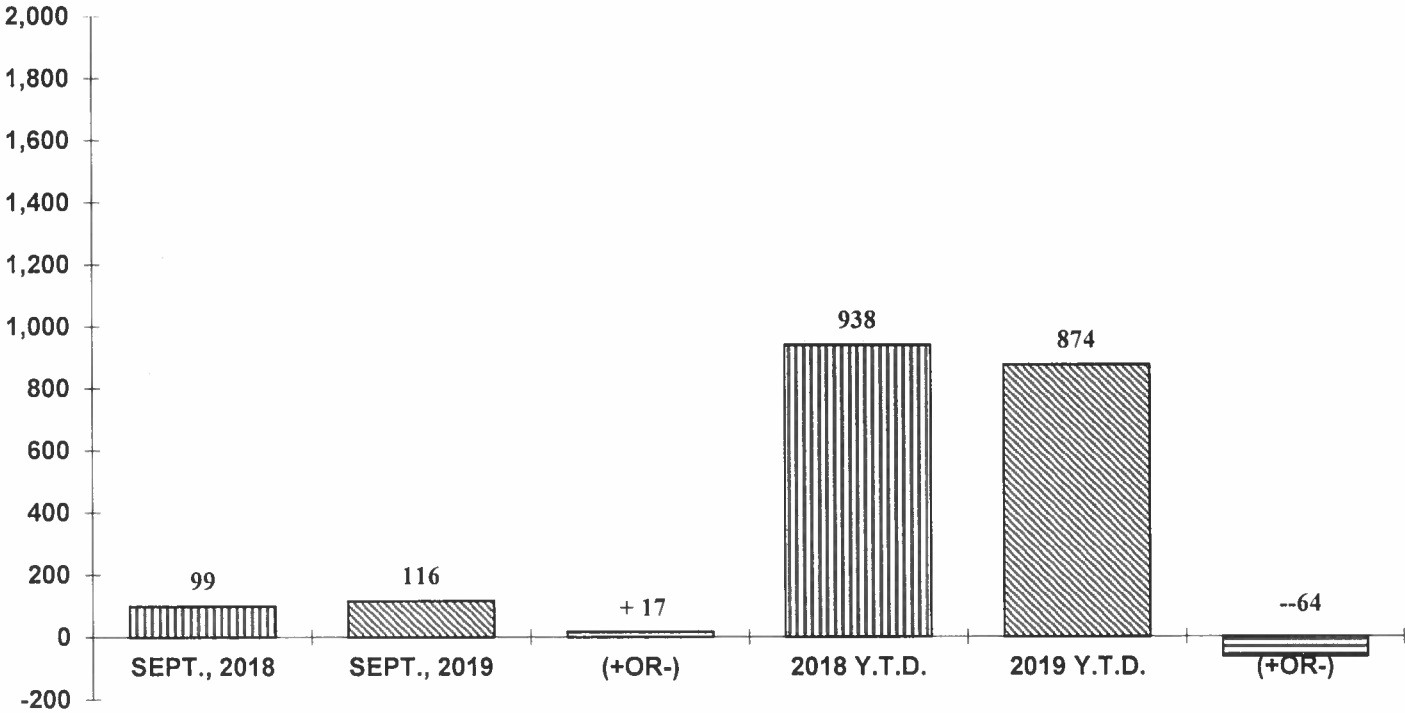
CALLS FOR SERVICE



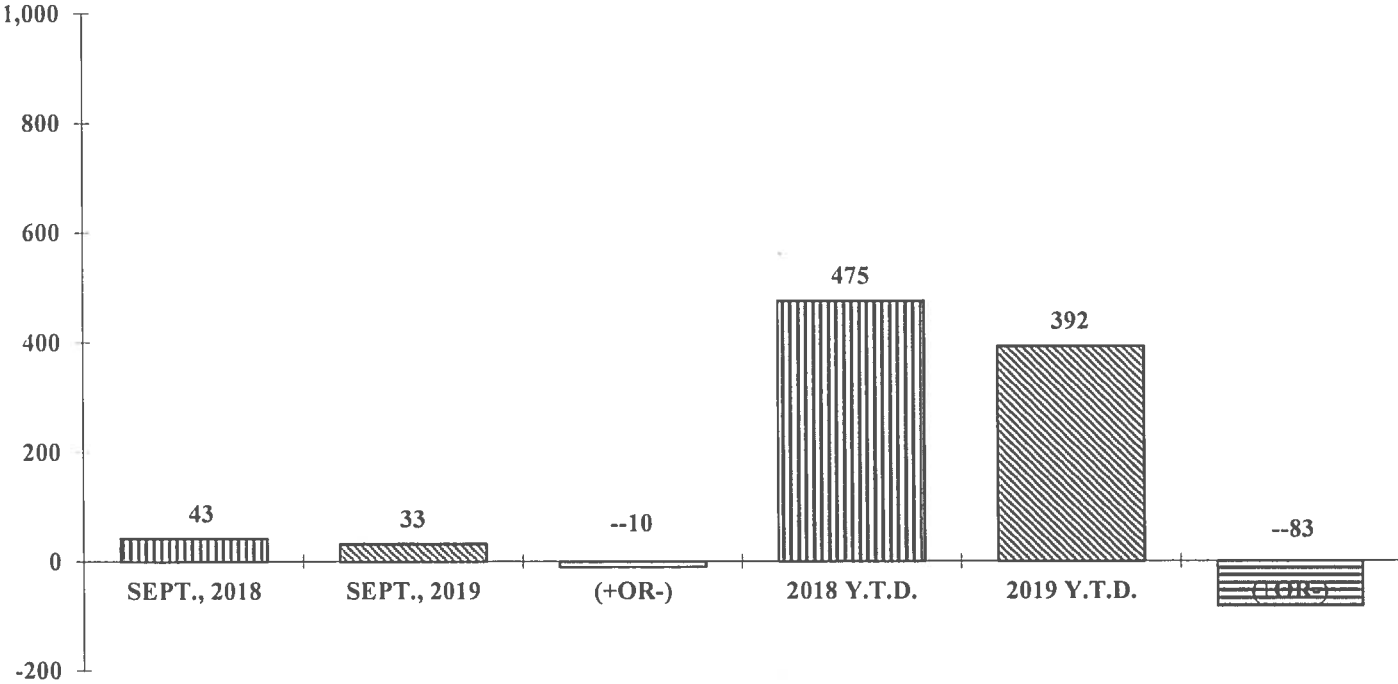
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



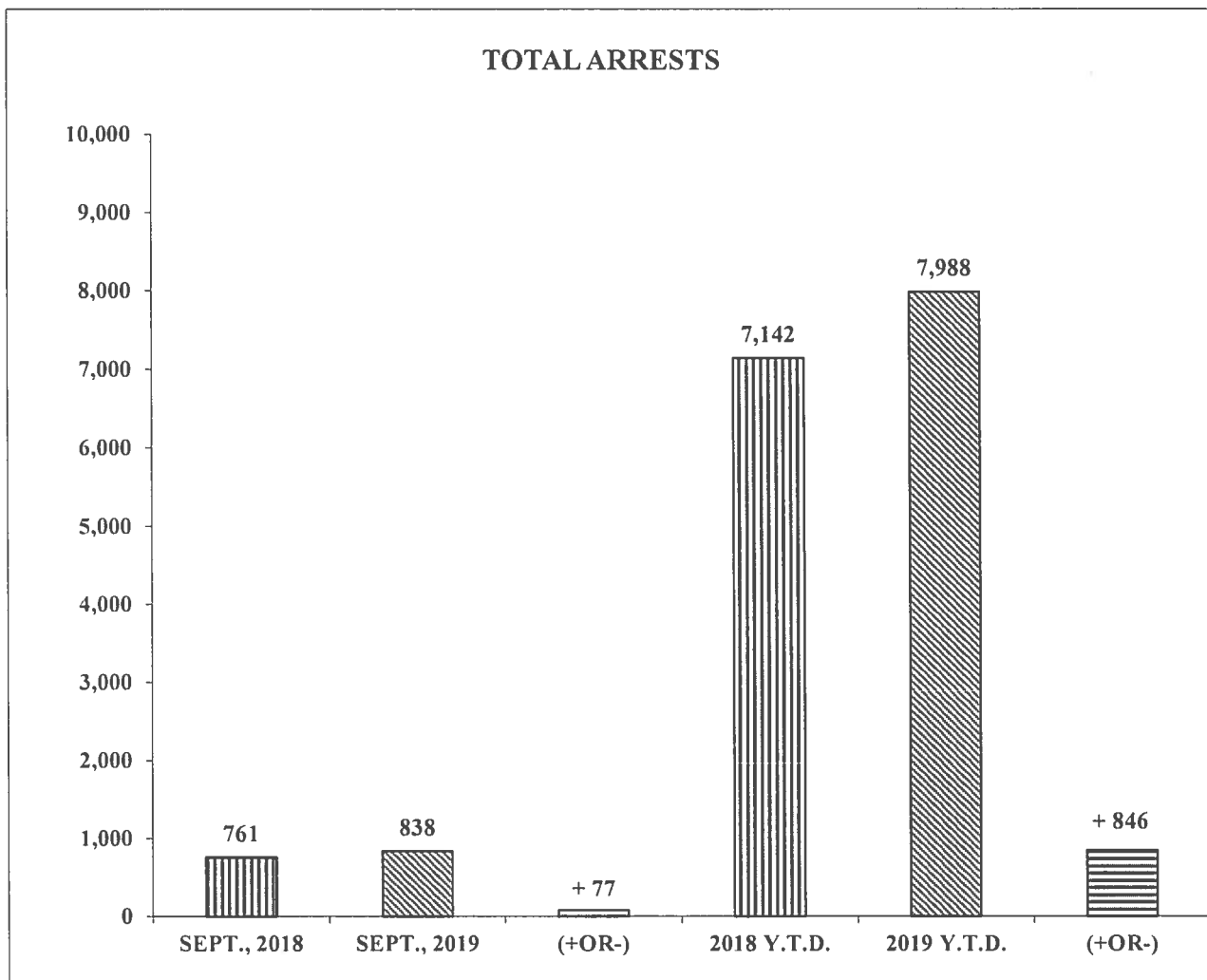
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D
MURDER	2015	1	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
	2018	1	0	0	1	0	0	0	0	0				2
	2019	0	0	1	0	0	0	0	0	0				1
CRIMINAL SEXUAL CONDUCT	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
	2018	1	0	2	1	1	2	2	1	0				10
	2019	0	3	0	1	1	0	1	0	3				9
ROBBERY	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
	2018	0	0	1	2	3	3	3	2	2				16
	2019	3	1	0	1	0	1	3	1	1				11
AGGRAVATED ASSAULT	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
	2018	1	0	0	3	0	3	0	1	4				12
	2019	1	1	3	2	2	2	2	1	2				16
BREAKING & ENTERING	2015	4	3	4	2	12	3	6	9	6				49
	2016	7	12	9	12	7	22	16	25	22				132
	2017	8	6	8	8	10	13	18	29	19				119
	2018	19	6	14	12	11	6	7	29	12				116
	2019	4	13	15	7	15	18	16	8	5				101
LARCENY	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
	2018	15	23	18	24	29	36	24	30	17				216
	2019	22	13	19	8	26	14	29	26	15				172
MOTOR VEHICLE THEFT	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
	2018	6	3	4	5	4	4	7	7	2				42
	2019	7	2	1	1	1	4	4	3	2				25
ARSON	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
	2018	0	0	0	0	1	0	0	1	0				2
	2019	0	1	0	0	0	0	0	0	0				1
BURGLARY	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
	2018	7	3	4	1	6	10	12	10	6				59
	2019	8	7	4	6	5	4	5	12	5				56
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		109	102	114	107	95	125	115	113	92				972
FIRE		20	7	25	8	21	29	14	17	21				162
TOTAL ALARMS		129	109	139	115	116	154	129	130	113				1,134

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	640	555	443	444	516	431	532	555	477				4,593
FEMALE	442	445	378	327	387	362	317	376	361				3,395
WHITE	584	542	419	396	486	460	428	556	454				4,325
HISPANIC	58	59	47	38	47	45	42	62	55				453
BLACK	440	399	355	337	370	288	379	313	329				3,210
OVER 17	1075	989	810	760	893	783	833	915	818				7,876
UNDER 17	7	11	11	11	10	10	16	16	20				112



ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
CALLS FOR SERVICE	71	41	45	46	50	71	37	33	49				443
WARNING TICKETS	1	1	2	2	1	1	2	3	1				14
ANIMALS TURNED IN	25	16	22	42	27	54	8	15	30				239
Owner Surrendered	19	7	14	27	20	37	5	6	17				152
Stray	6	9	8	15	7	17	1	9	9				81
Other	0	0	0	0	0	0	2	0	4				6
Dogs	10	12	15	15	11	18	4	12	17				114
Cats	15	4	7	27	16	36	4	3	13				125
Other	0	0	0	0	0	0	0	0	0				0
LIVE OUTCOME	11	12	16	36	25	51	8	13	27				199
Owner Claimed	0	3	2	10	2	11	3	2	4				37
Adopted	0	1	0	0	1	0	0	1	0				3
Transferred to humane organization	11	8	14	26	22	33	5	10	23				152
Return to field						7	0	0	0				7
COURT CASES	2	1	0	0	1	1	5	1	2				13
CONVICTIONS	2	1	0	0	1	1	5	1	2				13
HEALTH CASES	0	0	1	2	0	0	3	1	1				8
VETERINARIAN COST	\$245	\$65	\$125	\$90	\$85	\$45	\$15	\$0	\$264				\$934
Euthanasia	14	3	6	6	3	3	0	2	4				41
Adoptable dogs	0	0	0	0	0	0	0	0	0				0
Adoptable cats	0	0	0	0	0	0	0	0	0				0
Feral cats	14	2	4	5	0	12	0	0	0				37
FINES GENERATED BY IMPOUNDMENT	\$45	\$95	\$35	\$400	\$25	\$375	\$540	\$35	\$385				\$1,935
COURT FINES	\$618	\$154	\$0	\$0	\$154	\$154	\$1,749	\$154	\$283				\$3,266

This Month: September, 2019

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

September, 2019

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$0	\$6,803	\$12,333
Spring Baseball	55	617	532	391	226	165	\$3,989	\$66,494	\$62,874
Fall Baseball									
Softball -Adult	15	225	240				\$2,499	\$29,399	\$27,524
Softball -Youth	19	211	221	129	82	57			
Spring Soccer	44	567	580	354	213	88	\$1,660	\$63,925	\$66,855
Fall Soccer	47	540	540	346	194	94			
Cheerleading	13	170	182	129	41	26	\$7,277	\$36,712	\$41,716
Football	17	269	219	189	80	51			
Volleyball	10	95	82	60	35	20	\$10	\$5,270	\$6,462

Activity	YTD Participants	September Revenue	YTD	Prior YTD
Jazzercise	395	\$321	\$2,950	\$2,889
Tennis		\$0	\$5,262	\$4,179
Adventure Camp		\$0	\$16,178	\$14,007

MISCELLANEOUS RENTALS

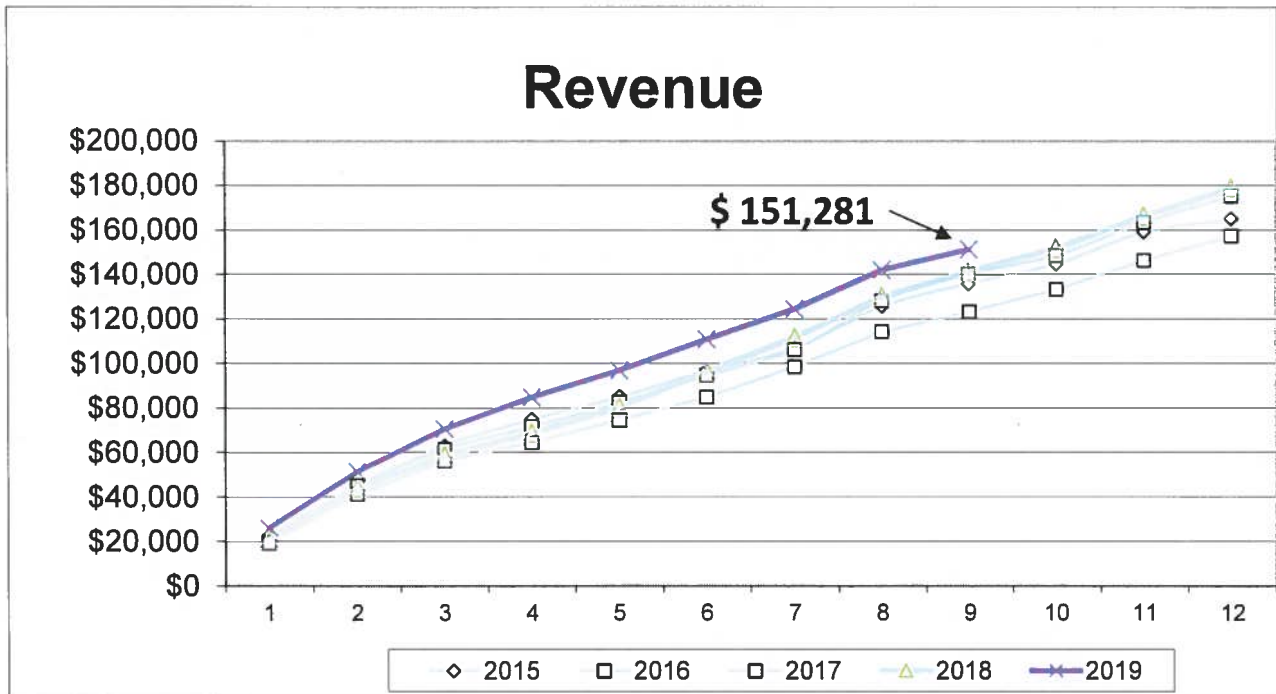
Rentals		Revenues			
Month	YTD	Month	Mo. Prior Year	2019	2018
4	63	\$730	\$880	\$15,605	\$6,323

Riverview Park Activities Center Revenue / Participation

	Revenue for Current Month	% 2019 Budget Recouped Month	% 2019 Budget Recouped YTD	Cumulative Activities Center Revenue				
				2019	2018	2017	2016	2015
Jan.	\$ 26,184	15.96%	15.96%	\$26,184	\$20,829	\$18,993	\$19,639	\$22,995
Feb.	\$ 25,185	15.35%	31.32%	\$51,369	\$43,872	\$41,170	\$45,007	\$44,059
Mar.	\$ 19,196	11.70%	43.02%	\$70,565	\$58,380	\$56,111	\$61,170	\$62,814
Apr.	\$ 14,271	8.70%	51.72%	\$84,836	\$68,719	\$64,419	\$71,545	\$74,745
May	\$ 11,979	7.30%	59.02%	\$96,815	\$80,397	\$74,469	\$82,305	\$84,825
June	\$ 14,005	8.54%	67.56%	\$110,820	\$96,248	\$84,790	\$94,700	\$96,783
July	\$ 13,676	8.34%	75.90%	\$124,496	\$111,646	\$98,469	\$106,190	\$106,761
Aug.	\$ 17,538	10.69%	86.59%	\$142,034	\$130,045	\$114,179	\$128,253	\$125,495
Sept.	\$ 9,247	5.64%	92.22%	\$151,281	\$141,288	\$123,157	\$140,205	\$136,033
Oct.					\$151,731	\$133,231	\$148,589	\$144,679
Nov.					\$166,243	\$146,395	\$163,402	\$158,961
Dec.					\$178,750	\$157,277	\$175,243	\$164,919
Total	\$ 151,281	92.22%	92.22%	\$ 151,281	\$ 178,750	\$157,277	\$175,243	\$ 164,919

	September	2019	Prior YTD
Activities Center Members Attendance	5,658	52,270	50,031
Activities Center Visitors Attendance	15,044	300,351	**
Activities Center Total Attendance	20,702	352,621	**

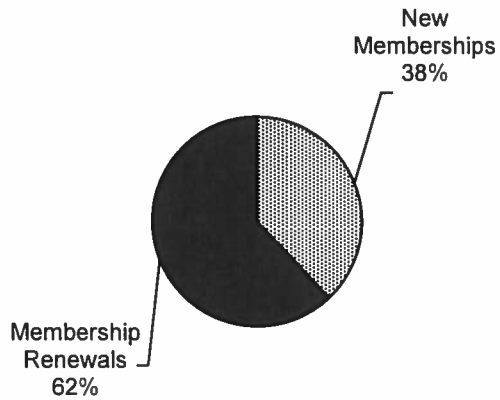
** Activities Center Traffic Counter was installed in November 2018**



Activities Center Membership Breakdown

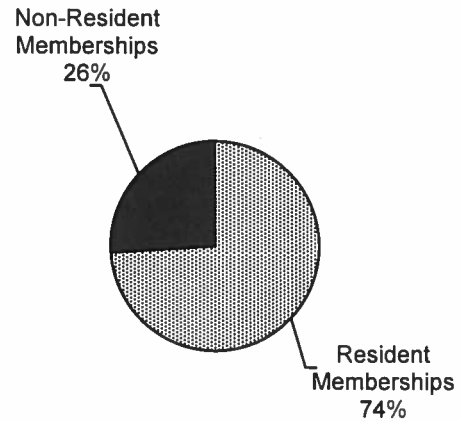
	New Memberships	Membership Renewals	Monthly Total	Resident Memberships	Non-Resident Memberships
Jan.	206	242	448	309	139
Feb.	166	301	467	353	114
Mar.	139	220	359	258	101
Apr.	94	158	252	195	57
May	78	141	219	165	54
Jun.	117	211	328	241	87
Jul.	88	163	251	186	65
Aug.	96	169	265	209	56
Sept.	73	123	196	145	51
Oct.					
Nov.					
Dec.					
Totals	1057	1728	2785	2061	724

New vs Renewed Memberships



New Memberships
 Membership Renewals

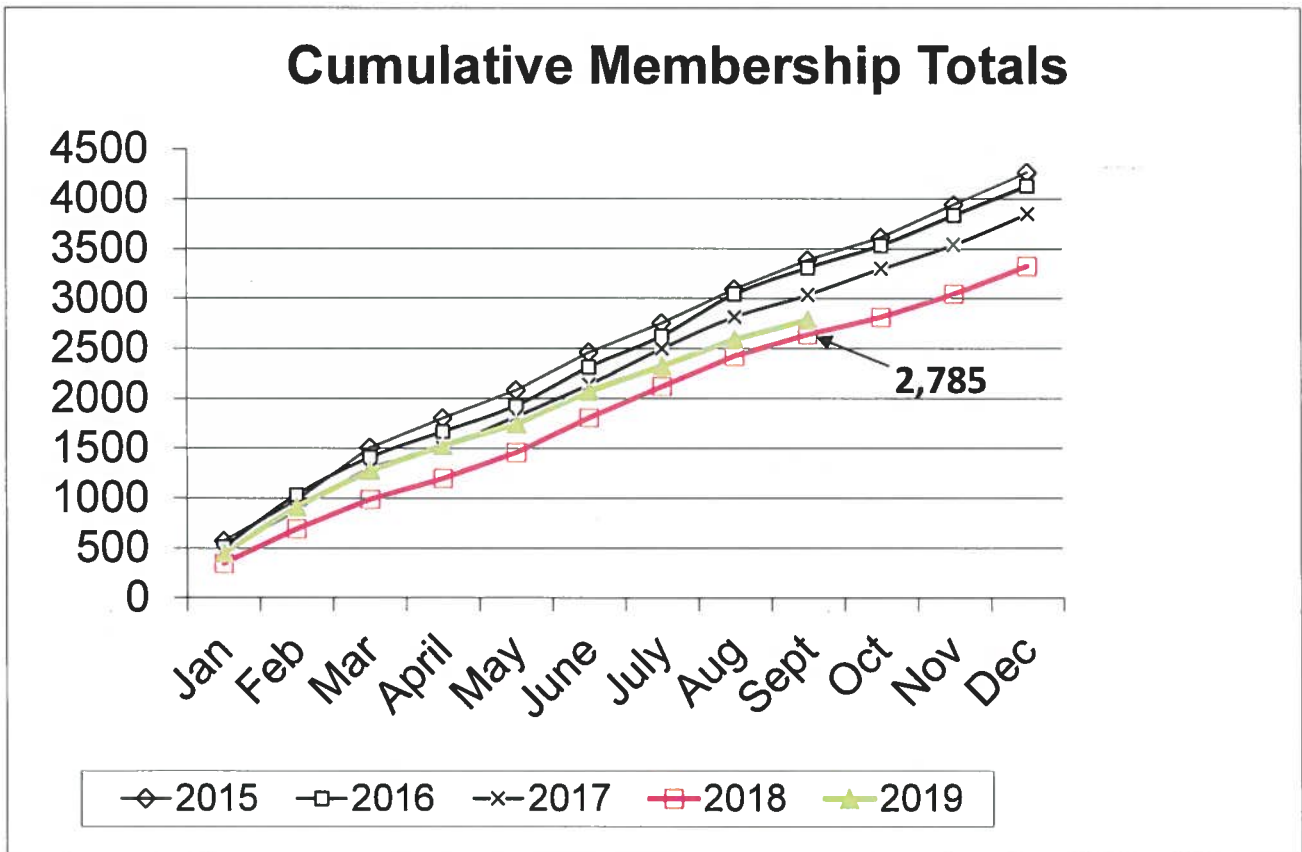
Resident vs Non-Resident Memberships



Resident Memberships
 Non-Resident Memberships

	Monthly Membership Totals					Cumulative Membership Totals				
	2019	2018	2017	2016	2015	2019	2018	2017	2016	2015
Jan	448	343	446	507	569	448	343	446	507	569
Feb	467	345	433	525	408	915	688	879	1032	977
Mar	359	296	415	375	527	1274	984	1294	1407	1504
April	252	212	211	257	295	1526	1196	1505	1664	1799
May	219	260	312	269	280	1745	1456	1817	1923	2079
June	328	349	318	389	379	2073	1805	2135	2312	2458
July	251	312	362	310	291	2324	2117	2497	2622	2749
Aug	265	307	318	421	342	2589	2424	2815	3043	3091
Sept	196	215	249	264	294	2785	2639	3034	3307	3385
Oct		173	230	223	222		2812	3294	3530	3607
Nov		232	244	292	331		3044	3538	3832	3938
Dec		277	309	295	322		3321	3847	4127	4260

2785	3321	3847	4127	4260
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Concession Revenue

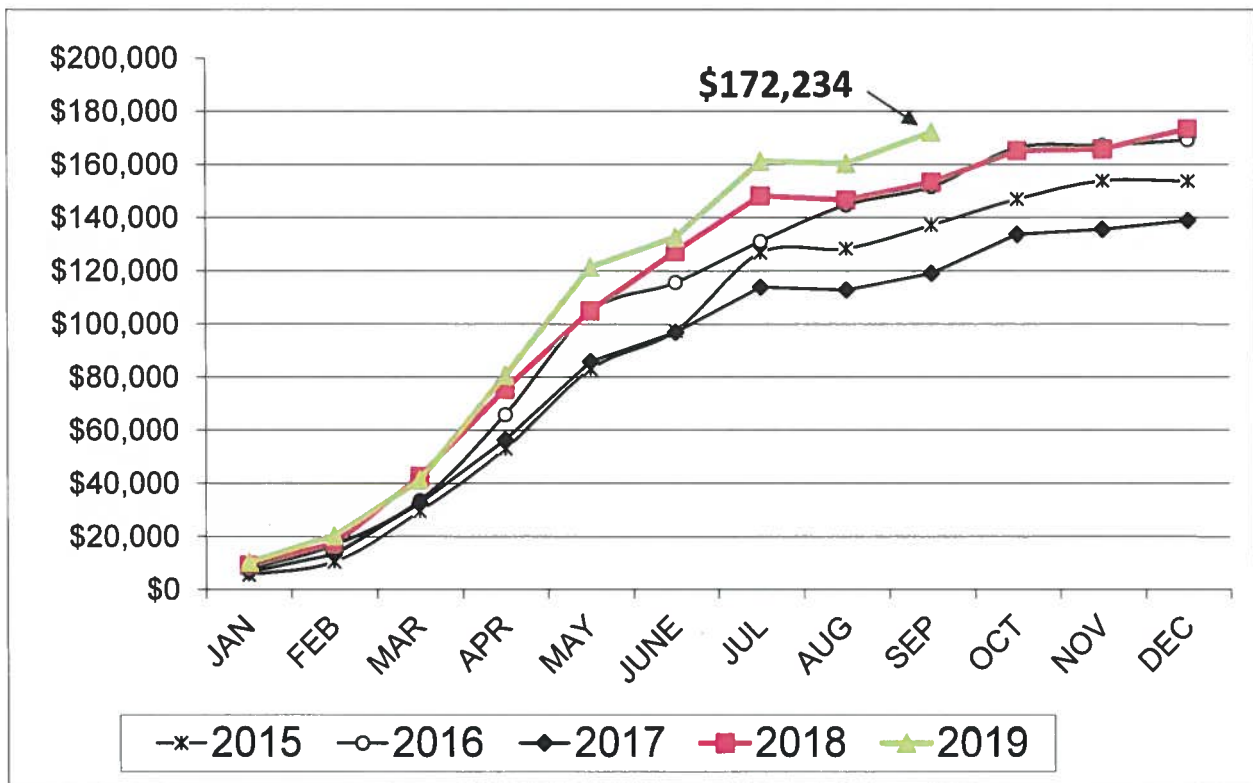
Monthly

	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEP	OCT	NOV	DEC
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	\$1,805	\$3,364
2018	\$9,050	\$8,088	\$25,504	\$31,423	\$29,432	\$22,227	\$20,993	-\$1,480	\$6,680	\$11,936	\$544	\$7,552
2019	\$10,193	\$10,090	\$20,782	\$39,643	\$40,678	\$11,232	\$28,607	-\$924	\$11,932			

Year-to-Date

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	\$135,470	\$138,834
2018	\$9,050	\$17,138	\$42,642	\$75,459	\$104,891	\$127,118	\$148,111	\$146,631	\$153,311	\$165,247	\$165,791	\$173,342
2019	\$10,193	\$20,283	\$41,065	\$80,708	\$121,387	\$132,619	\$161,227	\$160,303	\$172,234			

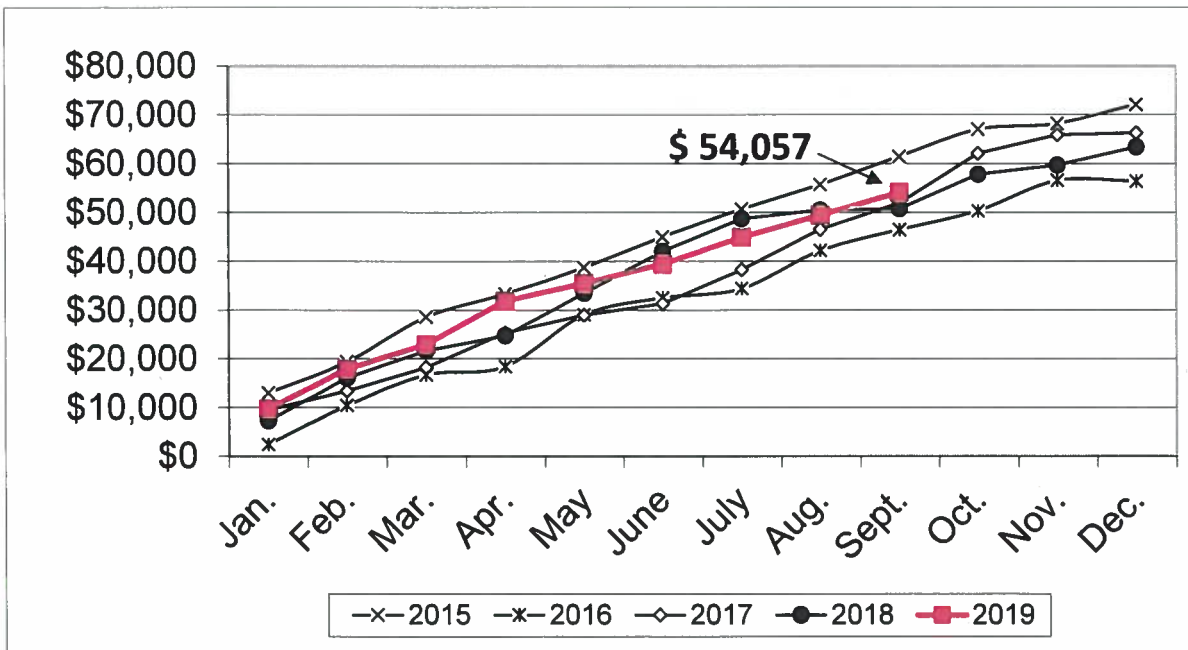
Cumulative Concession Revenue



COMMUNITY CENTER

	RENTALS		REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet					\$7,717	\$5,500
Civic Group	2	29			\$700	\$725
Parties	2	47	\$436	\$343	\$9,948	\$11,441
Community Meetings	14	113	\$1,325	\$425	\$9,537	\$4,159
Miscellaneous					\$218	
Industry Meetings	3	39	\$847		\$11,409	\$7,556
Weddings	2	18	\$1,267	-\$550	\$13,860	\$17,541
Reunion	1	1	\$800		\$800	\$3,600
Linen (#times used)					\$284	
City/PSD Training	1	3				
Equipment Rental					\$35	\$114
Maude Edenfield Shelter		2				\$35
TOTAL	25	252	\$4,675	\$218	\$54,508	\$50,671

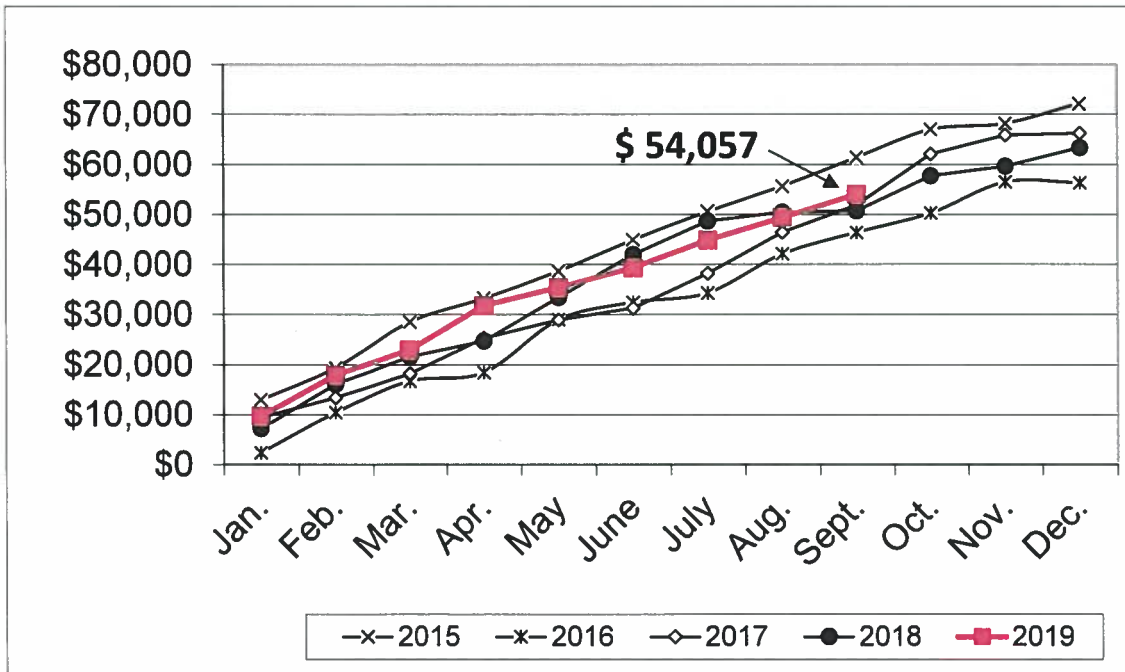
Community Center Revenue



Community Center Revenue

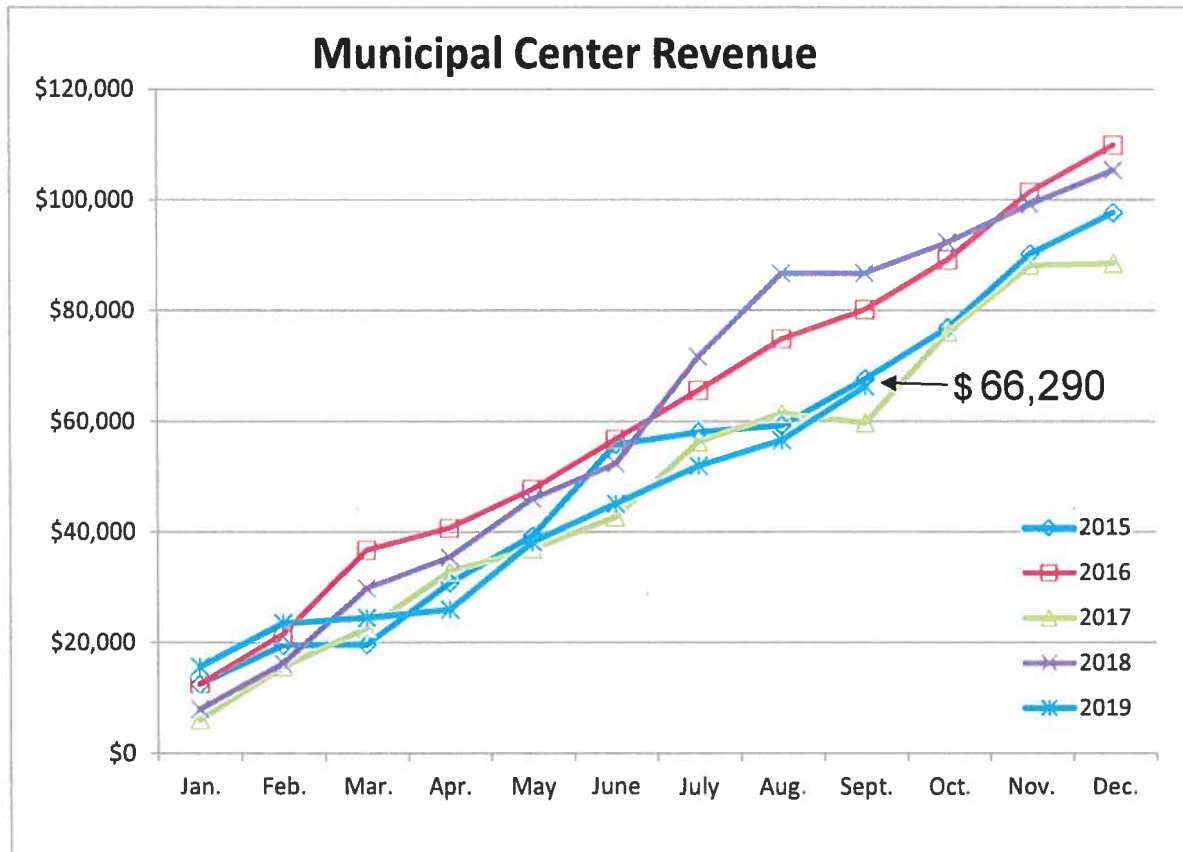
	Revenue for Current Month	% '19 Budget Recouped in Month	% '19 Budget Recouped YTD	Cumulative Community Center Revenue				
				2019	2018	2017	2016	2015
Jan.	\$ 9,675	14.93%	14.93%	\$9,675	\$7,221	\$9,457	\$2,375	\$12,954
Feb.	\$ 8,186	12.63%	27.56%	\$17,861	\$16,052	\$13,357	\$10,395	\$19,334
Mar.	\$ 5,025	7.75%	35.32%	\$22,886	\$21,602	\$18,178	\$16,670	\$28,499
Apr.	\$ 8,914	13.76%	49.07%	\$31,800	\$24,722	\$25,260	\$18,392	\$33,229
May	\$ 3,623	5.59%	54.67%	\$35,423	\$33,403	\$28,910	\$28,987	\$38,649
June	\$ 3,941	6.08%	60.75%	\$39,364	\$42,018	\$31,275	\$32,452	\$44,946
July	\$ 5,536	8.54%	69.29%	\$44,900	\$48,653	\$38,216	\$34,319	\$50,606
Aug.	\$ 4,482	6.92%	76.21%	\$49,382	\$50,453	\$46,459	\$42,129	\$55,656
Sept.	\$ 4,675	7.21%	83.42%	\$54,057	\$50,671	\$51,877	\$46,394	\$61,411
Oct.					\$57,749	\$62,018	\$50,269	\$66,976
Nov.					\$59,632	\$65,850	\$56,499	\$68,174
Dec.					\$63,345	\$66,226	\$56,314	\$72,241
Total	\$ 54,057	83.42%	83.42%	\$54,057	\$63,345	\$66,226	\$56,314	\$72,241

Community Center Revenue



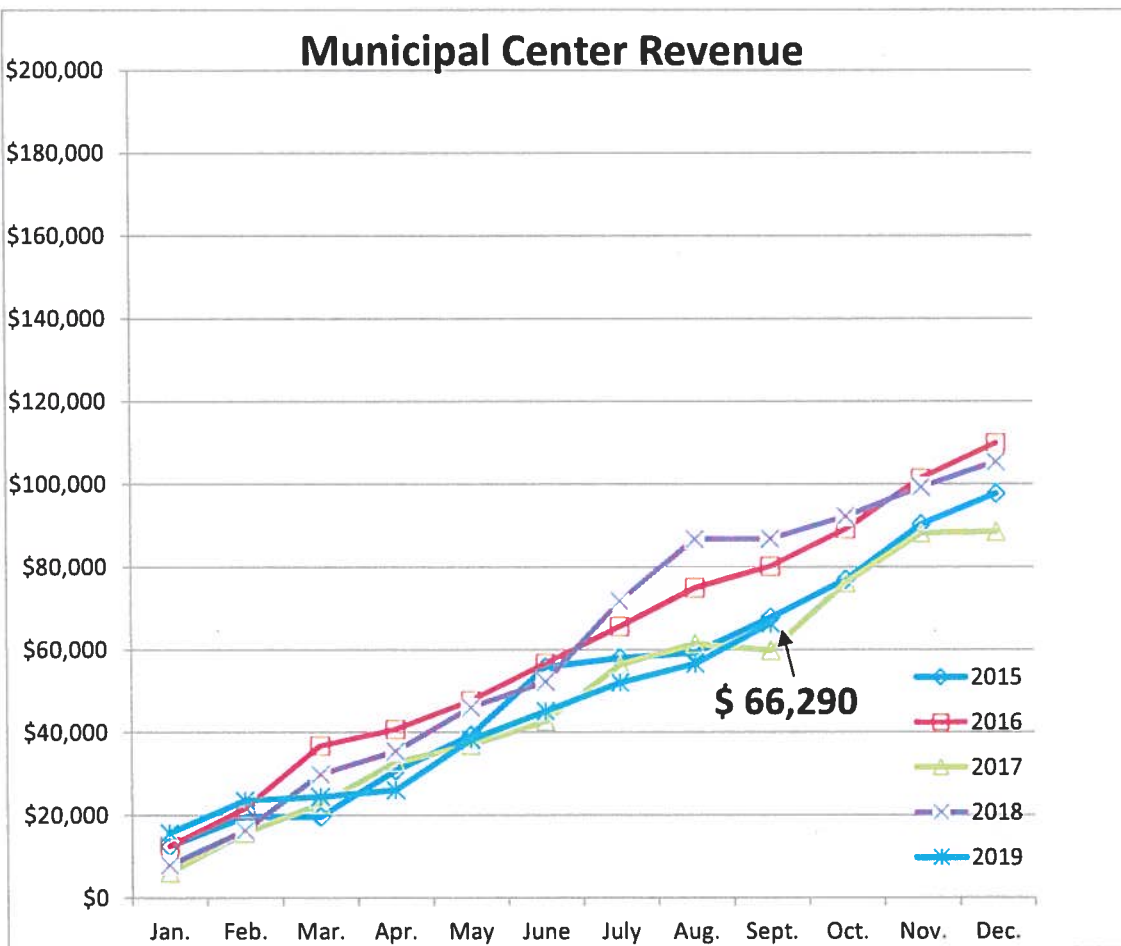
MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet	3	7	\$200		\$3,150	\$6,700
Civic Group						
Parties	1	2	\$300		\$13,675	\$8,900
Community Meetings	2	11	\$3,025	\$1,000	\$7,300	\$4,200
City Meetings	10	83				
Classes						\$250
Industry Meetings	1	15			\$14,129	\$8,700
NA AHC	3	25	\$225		\$450	
Weddings		12	\$4,250	-\$2,250	\$19,350	\$26,000
Reunion	1	2	\$500		\$1,500	\$970
Linen (#times used)			\$1,130	\$1,323	\$6,536	\$3,140
Public Hearing						
Equipment Rental			\$100		\$200	\$600
Miscellaneous						\$250
TOTAL	21	157	\$9,730	\$73	\$66,290	\$59,710



Municipal Center Revenue

	Revenue for Current Month	% '19 Budget Recoupd in Month	% '19 Budget Recoupd YTD	Cumulative Municipal Center Revenue				
				2019	2018	2017	2016	2015
Jan.	\$15,654	15.08%	15.08%	\$15,654	\$7,911	\$6,100	\$12,555	\$12,500
Feb.	\$7,850	7.56%	22.64%	\$23,504	\$16,233	\$15,620	\$21,539	\$19,535
Mar.	\$944	0.91%	23.55%	\$24,448	\$29,792	\$22,645	\$36,732	\$19,610
Apr.	\$1,450	1.40%	25.05%	\$25,998	\$35,426	\$32,810	\$40,686	\$30,810
May	\$12,300	11.85%	36.80%	\$38,198	\$45,956	\$36,908	\$47,644	\$39,260
June	\$6,902	6.65%	43.45%	\$45,100	\$52,256	\$42,708	\$56,666	\$55,775
July	\$6,815	6.57%	50.01%	\$51,915	\$71,633	\$56,310	\$65,537	\$58,015
Aug.	\$4,645	4.47%	54.49%	\$56,560	\$86,658	\$61,410	\$74,826	\$59,259
Sept.	\$9,730	9.37%	63.86%	\$66,290	\$86,731	\$59,710	\$80,126	\$67,634
Oct.					\$92,204	\$76,145	\$89,076	\$76,884
Nov.					\$99,204	\$88,137	\$101,339	\$90,234
Dec.					\$105,334	\$88,487	\$109,843	\$97,652
Total	\$ 66,290	63.86%	63.86%	\$66,290	\$105,334	\$88,487	\$109,843	\$97,652





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

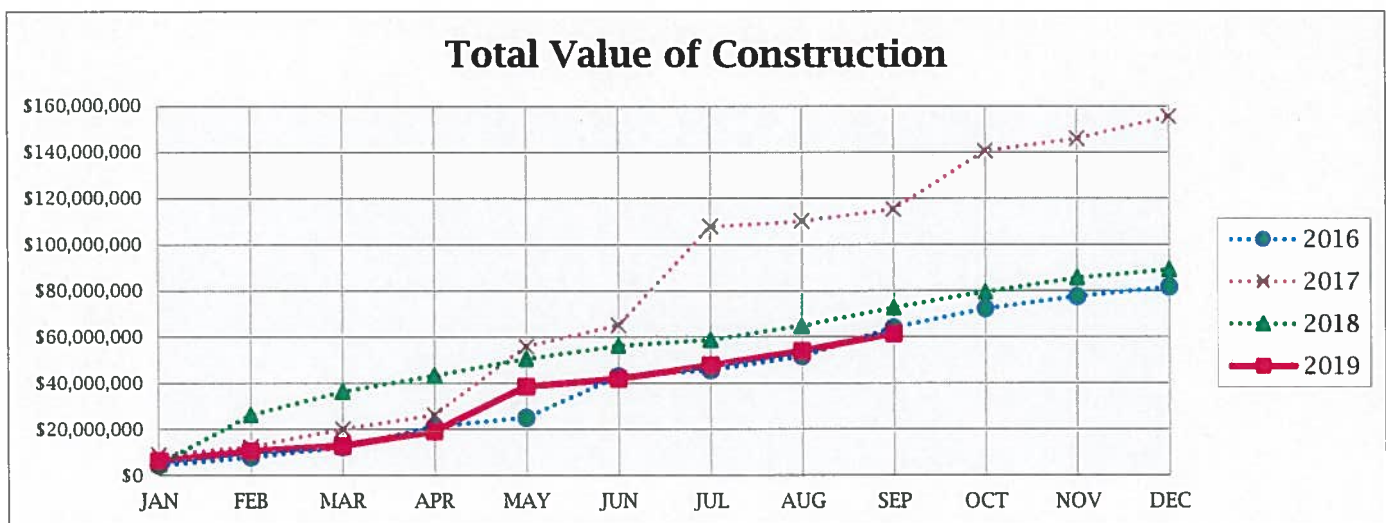
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

September, 2019

BUILDING ACTIVITY

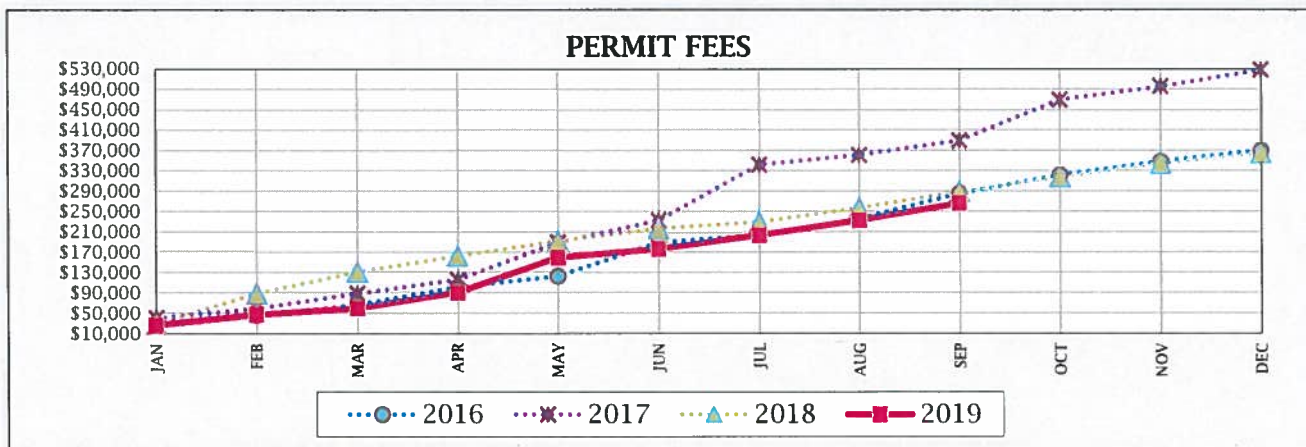
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Sept 2019	2019 YTD	2018 YTD	September 2019	2019 YTD	2018 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	22	27	\$0	\$3,346,676	\$3,794,027
Single Family-Detached	9	88	120	\$2,812,439	\$29,107,614	\$30,657,041
Two Family	0	0	0	\$0	\$0	\$0
Multi Family	0	0	0	\$0	\$0	\$0
Residential Total:	9	110	147	\$ 2,812,439	\$ 32,454,290	\$ 34,451,068
NEW COMMERCIAL:	3	7	3	\$ 2,263,184	\$ 17,412,497	\$ 23,618,093
ALTERATIONS/ADDITIONS:						
Residential	45	372	305	\$302,207	\$2,958,139	\$3,228,018
Commercial	7	38	41	\$2,054,609	\$4,552,837	\$4,134,654
Alt/Add Total:	52	410	346	\$2,356,816	\$7,510,976	\$7,362,672
MISCELLANEOUS:						
Swimming Pools	2	15	11	\$54,900	\$538,540	\$425,760
Solar Panels	1	19	50	\$11,388	\$398,033	\$1,282,704
Grading	0	6	9	\$0	\$2,937,300	\$5,130,714
Signs	8	33	27	\$49,409	\$118,325	\$128,803
Demolitions	0	7	10	\$0	\$0	\$0
Stormwater Permits	1	10	17	\$0	\$0	\$0
Miscellaneous Total:	12	90	124	\$115,697	\$3,992,198	\$6,967,981
Total all Construction:	76	617	620	\$7,548,136	\$61,369,961	\$72,399,814



This Month: September 2019

PERMITS / FEES

	September 2018	September 2019	(+OR-)	Total 2018 YTD	Total 2019 YTD	(+OR-)
PERMITS:						
BUILDING	76	74	- 2	545	584	+ 39
MECH/GAS	15	64	+ 49	368	418	+ 50
ELECT & SOLAR	33	50	+ 17	485	364	- 121
PLUMBING	45	37	- 8	282	288	+ 6
GRADING	0	0	+ 0	9	6	- 3
STORMWATER	4	1	- 3	17	10	- 7
TOTAL	173	226	+ 53	1706	1670	- 36
PERMIT FEES:						
BUILDING	\$28,341	\$27,569	- \$772	\$229,500	\$216,682	- \$12,818
MECH/GAS	\$670	\$2,020	+ \$1,350	\$13,995	\$13,340	- \$655
ELECT & SOLAR	\$1,040	\$2,430	+ \$1,390	\$17,364	\$14,510	- \$2,854
PLUMBING	\$1,090	\$1,520	+ \$430	\$8,755	\$8,595	- \$160
GRADING	\$0	\$0	+ \$0	\$13,822	\$8,353	- \$5,469
STORMWATER	\$460	\$100	- \$360	\$4,460	\$4,030	- \$430
TOTAL	\$31,601	\$33,639	+ \$2,038	\$287,896	\$265,510	- \$22,386



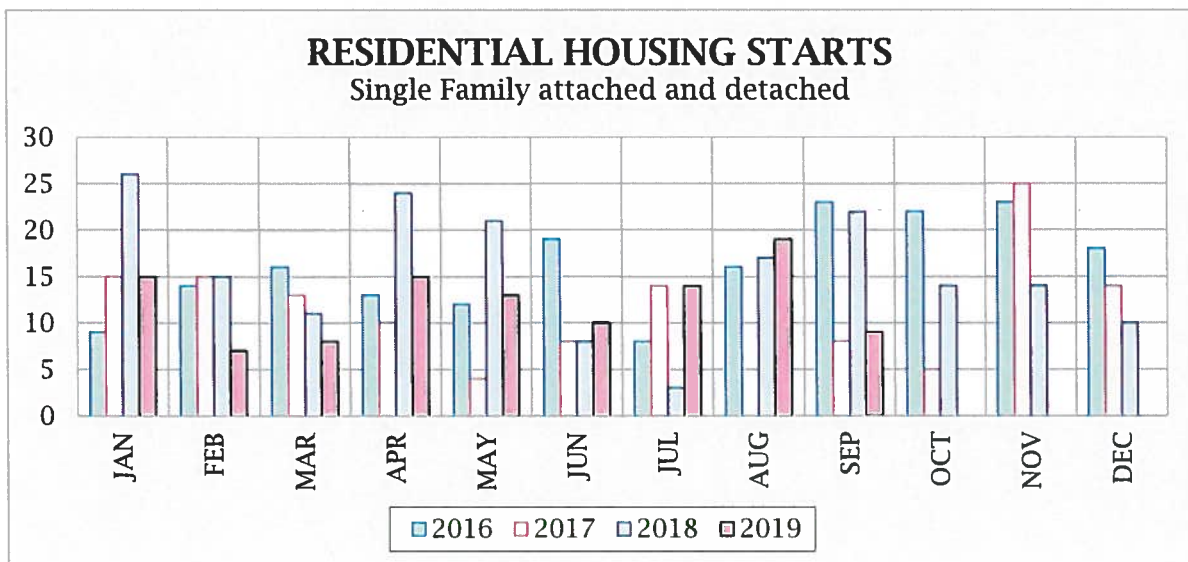
CONTRACTOR BUSINESS LICENSES

	September 2018	September 2019	(+OR-)	Total 2018 YTD	Total 2019 YTD	(+OR-)
LICENSES ISSUED	16	28	+ 12	755	706	- 49
LICENSE FEES	\$2,052	\$10,751	+ 8,699	\$256,923	\$162,991	- 93,932

INSPECTION ACTIVITY REPORT

For September 2019			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	116	49	165
Plumbing	69	17	86
Mechanical/Gas	40	21	61
Electrical	57	37	94
Construction Total:	282	124	406
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	13	160	
Condemnations	0	0	
General Inspections Total:	13	160	
TOTAL INSPECTIONS			419
PLAN REVIEW	This Month	Year-to-date	
Commercial	10	36	
Residential	15	211	
Plan Review Total	25	247	
MISCELLANEOUS:			
Meetings	23		
No Permits	1		
Incoming Phone Inquiries	400		

<i>Total inspections performed this month:</i>	419
<i>Total inspections performed Year to Date:</i>	5869
<i>Average number of inspections per day:</i>	20.95
<i>Average of inspections per inspector per day:</i>	6.98
<i>Meetings Year to Date:</i>	162
<i>Plan Reviews Year to Date:</i>	247



STREETS AND DRAINS/STORMWATER

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Street Name Signs	2019	8	6	10	2	4	2	2	1	3				38
	2018	4	6	6	2	10	12	4	0	4	4	3	3	58
Street Sign Repairs	2019	6	11	6	5	10	8	7	7	6				66
	2018	5	4	6	2	7	3	3	8	5	6	6	6	61
Traffic Signs	2019	6	7	11	10	5	4	4	5	19				71
	2018	2	8	7	7	8	6	5	5	4	5	6	7	70
Traffic Sign Repairs	2019	5	7	5	6	5	9	4	11	9				61
	2018	1	7	7	3	5	9	6	5	8	5	6	6	68
Banners Installed	2019	0	1	0	2	1	0	0	1	2				7
	2018	0	3	1	3	3	0	1	1	3	2	3	3	23
Signal Lights	2019	3	3	15	2	0	0	0	0	0				23
	2018	4	3	3	4	3	5	1	1	7	2	4	1	38
Signal Light Repair	2019	9	9	3	0	0	0	1	0	0				22
	2018	5	4	11	5	6	6	8	5	16	5	5	4	80
Street Light Service	2019	11	12	5	12	6	4	16	8	22				96
	2018	8	6	9	12	9	9	8	16	9	8	9	4	107
Asphalt Repairs (tons)	2019	15	8	4	6	8	27	18	18	19				123
	2018	1	18	18	12	8	16	9	8	12	20	8	2	132
Asphalt Tack (gals)	2019	5	0	0	0	5	5	5	0	5				25
	2018	0	5	5	5	0	5	5	0	5	5	0	0	35
Concrete Repairs (cy)	2019	15	19	23	29	24	36	45	49	46				286
	2018	12	11	11	36	22	18	27	35	58	18	24	22	294
Storm Drains Cleaned	2019	53	45	42	57	51	45	40	52	61				446
	2018	92	72	51	55	52	45	42	35	57	68	55	40	664
Storm Pipe Placed LF	2019	60	0	0	0	12	20	260	0	0				352
	2018	48	0	20	0	0	60	0	20	20	0	20	120	308
Detention Ponds Inspected	2019	1	7	10	35	9	9	3	18	21				113
	xxxx													0
Detention Ponds Cleaned	2019	1	8	15	16	10	1	0	3	8				62
	2018	1	0	1	10	8	10	2	1	2	1	2	1	39
Construction Site Inspections	2019	16	31	28	29	31	42	23	37	67				304
	2018	41	35	34	37	48	38	48	40	49	72	50	25	517