

CITY OF NORTH AUGUSTA



Monthly Departmental
Reports

February 2020

NORTH AUGUSTA FINANCE DEPARTMENT



CAMMIE T. HAYES, DIRECTOR

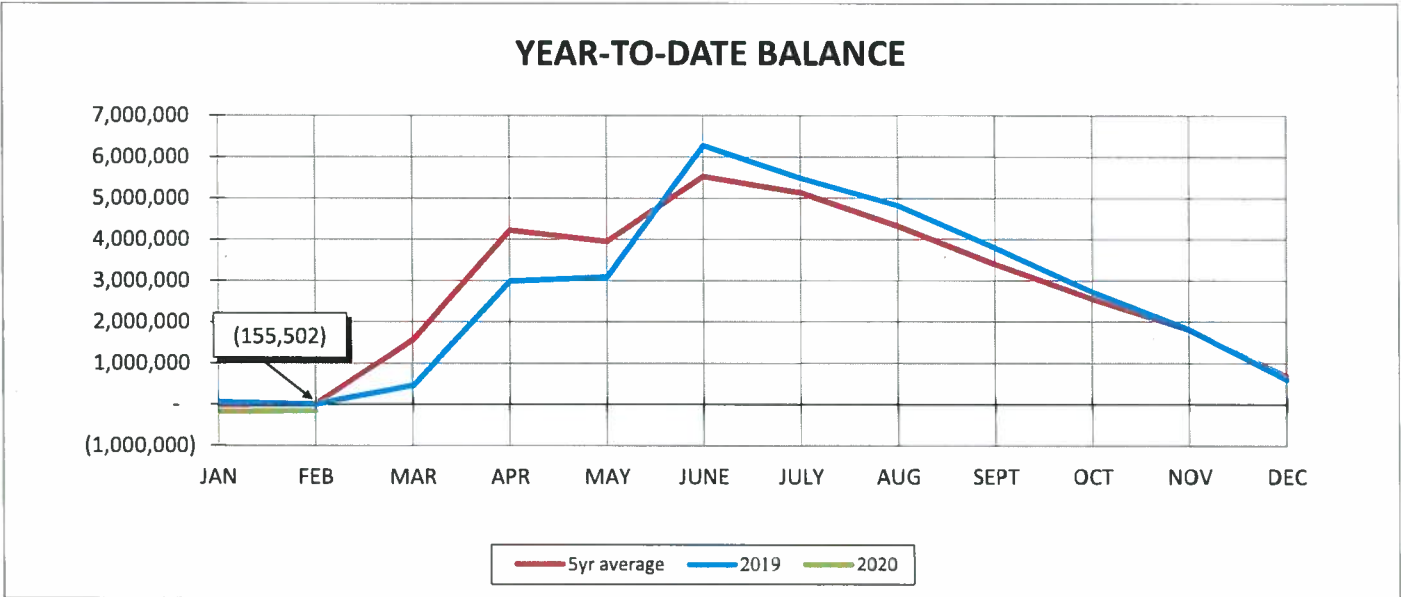


FOR THE MONTH OF
FEBRUARY, 2020

GENERAL FUND

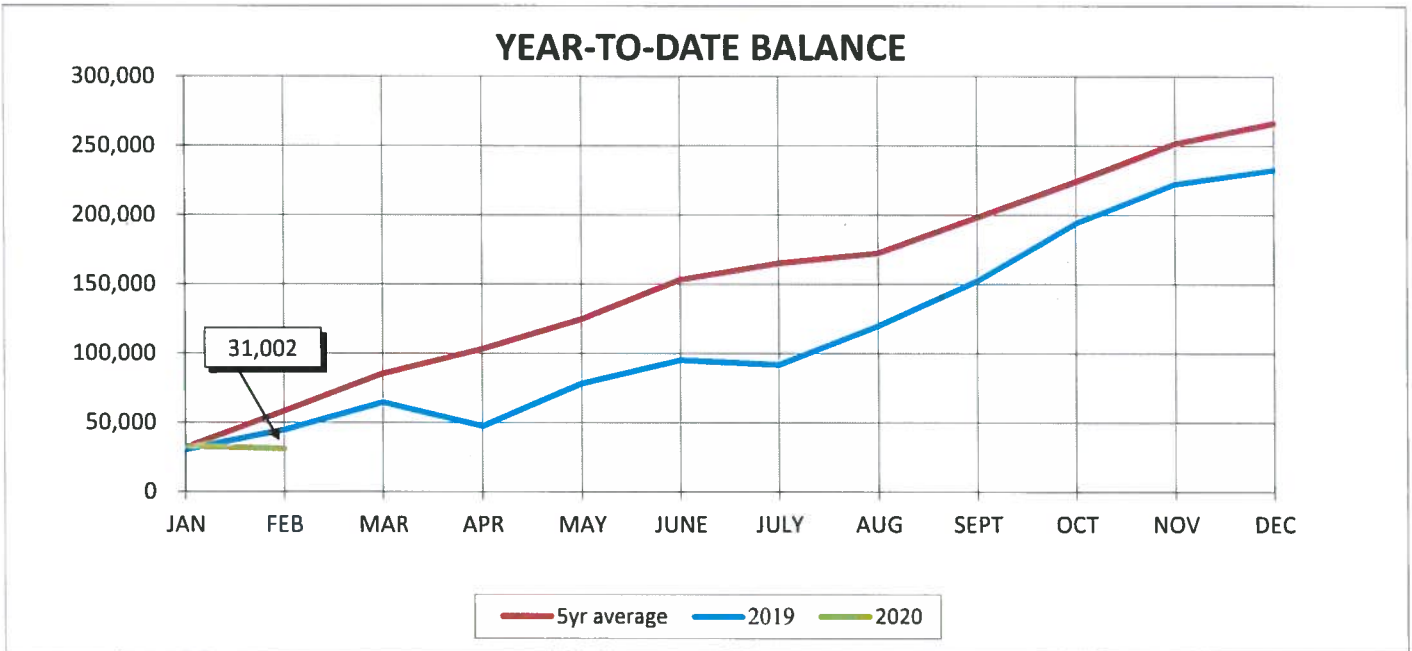
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2020		2019		2020		2019		2020		2019	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	1,277,303	1,277,303	1,380,934	1,380,934	1,451,999	1,451,999	1,323,136	1,323,136	(174,696)	(174,696)	57,798	57,798
FEB	1,868,911	3,146,214	1,658,695	3,039,629	1,849,717	3,301,716	1,723,448	3,046,584	19,194	(155,502)	(64,753)	(6,955)
MAR			2,140,822	5,180,451			1,671,764	4,718,348			469,058	462,103
APR			4,324,373	9,504,824			1,789,807	6,508,155			2,534,566	2,996,669
MAY			1,429,984	10,934,808			1,330,968	7,839,123			99,016	3,095,685
JUNE*			4,529,490	15,464,298			1,347,319	9,186,442			3,182,171	6,277,856
JULY			988,789	16,453,087			1,780,636	10,967,078			(791,847)	5,486,009
AUG			458,759	16,911,846			1,119,016	12,086,094			(660,257)	4,825,752
SEPT			391,025	17,302,871			1,417,657	13,503,751			(1,026,632)	3,799,120
OCT			788,019	18,090,890			1,862,149	15,365,900			(1,074,130)	2,724,990
NOV			405,966	18,496,856			1,308,683	16,674,583			(902,717)	1,822,273
DEC			704,984	19,201,840			1,911,174	18,585,757			(1,206,190)	616,083

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



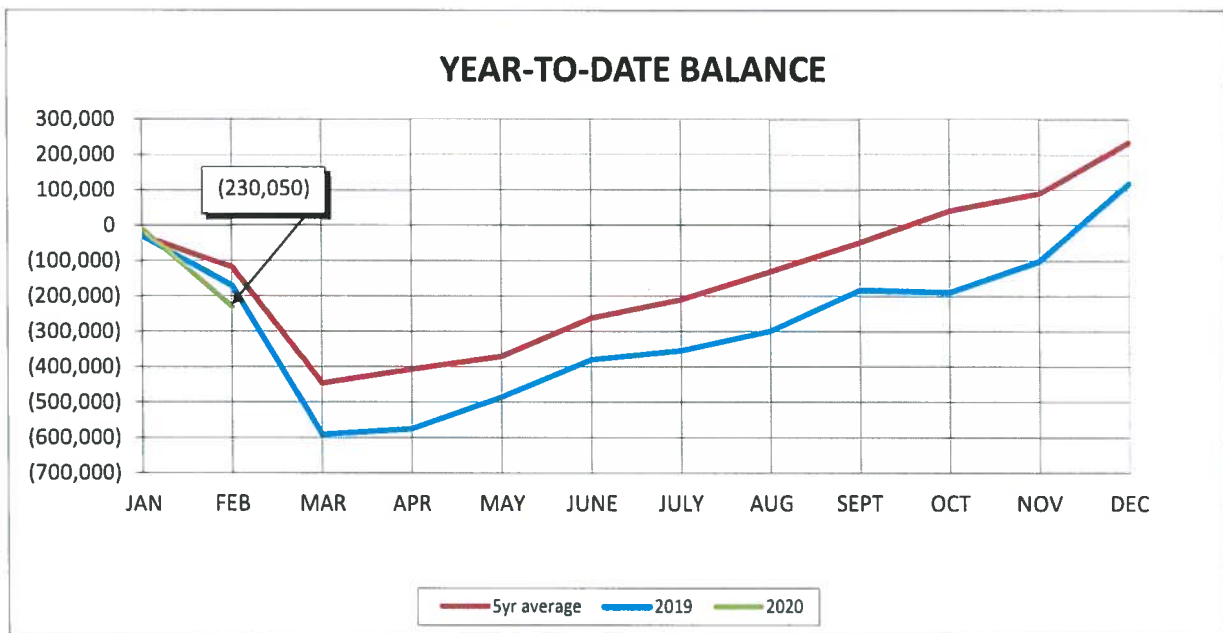
STORMWATER UTILITY FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2020		2019		2020		2019		2020		2019	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	73,049	73,049	68,228	68,228	40,202	40,202	37,913	37,913	32,847	32,847	30,315	30,315
FEB	69,277	142,326	69,151	137,379	71,122	111,324	54,834	92,747	(1,845)	31,002	14,317	44,632
MAR			71,585	208,964			51,554	144,301			20,031	64,663
APR			68,835	277,799			86,041	230,342			(17,206)	47,457
MAY			71,629	349,428			40,799	271,141			30,830	78,287
JUNE			71,391	420,819			54,476	325,617			16,915	95,202
JULY			68,676	489,495			72,149	397,766			(3,473)	91,729
AUG			73,488	562,983			45,341	443,107			28,147	119,876
SEPT			68,988	631,971			36,324	479,431			32,664	152,540
OCT			103,129	735,100			61,509	540,940			41,620	194,160
NOV			69,441	804,541			41,151	582,091			28,290	222,450
DEC			69,092	873,633			59,023	641,114			10,069	232,519



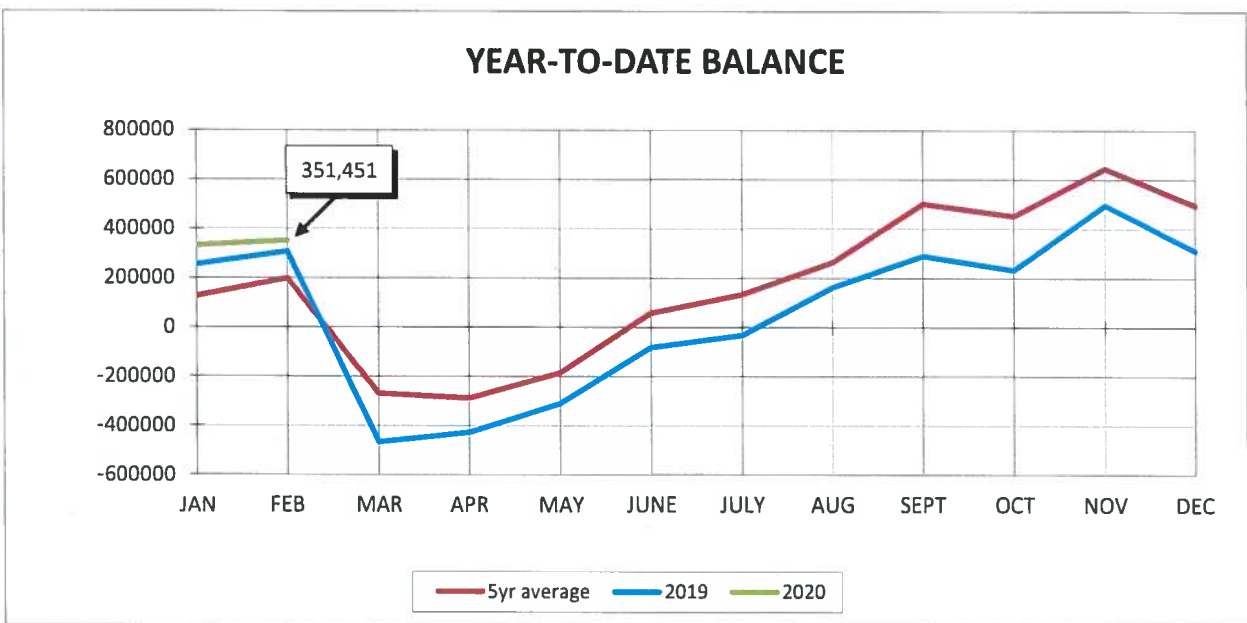
SANITATION SERVICES FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2020		2019		2020		2019		2020		2019	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	296,442	296,442	295,207	295,207	308,448	308,448	326,136	326,136	(12,006)	(12,006)	(30,929)	(30,929)
FEB	304,511	600,953	311,097	606,304	522,555	831,003	450,190	776,326	(218,044)	(230,050)	(139,093)	(170,022)
MAR			378,176	984,480			799,318	1,575,644			(421,142)	(591,164)
APR			371,525	1,356,005			355,212	1,930,856			16,313	(574,851)
MAY			374,269	1,730,274			284,457	2,215,313			89,812	(485,039)
JUNE			396,621	2,126,895			291,850	2,507,163			104,771	(380,268)
JULY			379,385	2,506,280			353,125	2,860,288			26,260	(354,008)
AUG			379,666	2,885,946			325,048	3,185,336			54,618	(299,390)
SEPT			376,820	3,262,766			260,334	3,445,670			116,486	(182,904)
OCT			393,531	3,656,297			400,214	3,845,884			(6,683)	(189,587)
NOV			371,886	4,028,183			284,491	4,130,375			87,395	(102,192)
DEC			601,501	4,629,684			380,484	4,510,859			221,017	118,825



WATERWORKS & SEWER SYSTEM

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2020		2019		2020		2019		2020		2019	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	904,302	904,302	864,457	864,457	571,996	571,996	608,909	608,909	332,306	332,306	255,548	255,548
FEB	893,156	1,797,458	875,804	1,740,261	874,011	1,446,007	824,109	1,433,018	19,145	351,451	51,695	307,243
MAR			842,846	2,583,107			1,615,645	3,048,663			(772,799)	(465,556)
APR			779,818	3,362,925			740,015	3,788,678			39,803	(425,753)
MAY			843,658	4,206,583			726,733	4,515,411			116,925	(308,828)
JUNE			953,968	5,160,551			726,445	5,241,856			227,523	(81,305)
JULY			912,733	6,073,284			863,813	6,105,669			48,920	(32,385)
AUG			976,601	7,049,885			781,031	6,886,700			195,570	163,185
SEPT			909,931	7,959,816			783,247	7,669,947			126,684	289,869
OCT			914,188	8,874,004			971,659	8,641,606			(57,471)	232,398
NOV			878,063	9,752,067			613,391	9,254,997			264,672	497,070
DEC			842,825	10,594,892			1,028,292	10,283,289			(185,467)	311,603



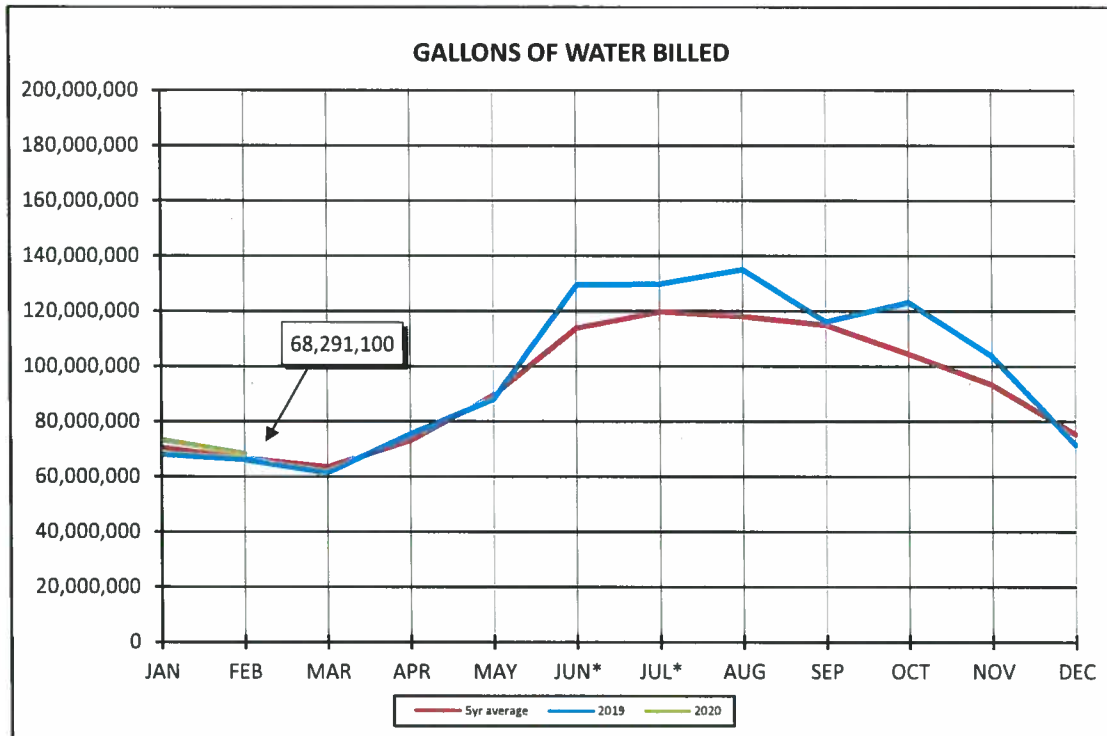
DEPARTMENT COMPARATIVE DATA (2019-2020)

OPERATING FUNDS & DEPARTMENTS	2019 EXPENDED	2020 EXPENDED	YTD PERCENT 2 MO=16.67%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	21,166.97	24,899.18	13.71%	181,678.00	156,778.82
ADMINISTRATION	40,932.62	41,612.54	8.27%	503,360.00	461,747.46
INFORMATION TECHNOLOGY	121,662.83	198,550.69	25.62%	775,043.00	576,492.31
JUSTICE & LAW	101,299.52	81,900.06	10.08%	812,170.00	730,269.94
COMMUNITY PROMOTION	12,692.21	28,233.08	42.71%	66,097.00	37,863.92
FINANCE	58,256.79	65,583.07	14.53%	451,239.00	385,655.93
HUMAN RESOURCES	41,401.34	36,064.74	14.19%	254,200.00	218,135.26
BUILDING STANDARDS	62,928.25	71,076.78	16.05%	442,726.00	371,649.22
PLANNING & DEVELOPMENT	55,686.33	46,137.36	10.09%	457,295.00	411,157.64
CITY BUILDINGS	35,199.31	36,562.90	11.79%	310,053.00	273,490.10
PROPERTY MAINTENANCE	303,987.98	295,326.94	20.26%	1,457,929.00	1,162,602.06
PUBLIC SAFETY	1,574,831.03	1,684,700.58	19.05%	8,843,667.00	7,158,966.42
ENGINEERING	36,430.35	43,421.07	17.21%	252,334.00	208,912.93
STREET LIGHTS & SIGNALS	50,521.21	48,926.62	10.30%	474,818.00	425,891.38
STREETS & DRAINS	159,967.24	184,634.64	20.01%	922,937.00	738,302.36
RECREATION	156,064.56	194,048.17	21.32%	910,228.00	716,179.83
PARKS	64,658.12	64,364.52	11.00%	585,244.00	520,879.48
COMMUNITY CENTER	23,232.16	23,774.08	14.05%	169,165.00	145,390.92
TOURISM	36,381.38	40,859.39	10.02%	407,681.00	366,821.61
RVP ACTIVITIES CENTER	89,284.12	91,039.55	10.88%	837,004.00	745,964.45
GENERAL FUND TOTAL	3,046,584.32	3,301,715.96	17.27%	19,114,868.00	15,813,152.04
STORMWATER UTILITY FUND (11):					
STORMWATER	94,747.27	111,323.80	10.20%	1,091,472.00	980,148.20
TRANSFERS	0.00	0.00	0.00%	28,153.00	28,153.00
STORMWATER FUND TOTAL	94,747.27	111,323.80	9.94%	1,119,625.00	1,008,301.20
SANITATION FUND (13):					
INFORMATION TECHNOLOGY	6,253.09	6,253.09	99.94%	6,257.00	3.91
SANITATION	503,120.19	509,147.38	19.21%	2,650,534.00	2,141,386.62
RECYLING	266,952.64	315,602.48	19.57%	1,612,652.00	1,297,049.52
TRANSFERS	0.00	0.00	0.00%	375,976.00	375,976.00
SANITATION FUND TOTAL	776,325.92	831,002.95	17.89%	4,645,419.00	3,814,416.05
O & M FUND (21):					
INFORMATION TECHNOLOGY	4,986.50	4,982.00	100.00%	4,982.00	0.00
UTILITIES FINANCE	78,474.95	76,289.90	13.39%	569,943.00	493,653.10
UTILITIES ADMINISTRATION	73,787.33	75,281.52	14.00%	537,860.00	462,578.48
WATER OPERATIONS	135,564.21	127,161.82	16.35%	777,551.00	650,389.18
WATER PRODUCTION	323,847.56	347,934.51	21.66%	1,606,432.00	1,258,497.49
WASTEWATER OPERATIONS	460,211.19	539,114.75	11.82%	4,562,201.00	4,023,086.25
TRANSFERS	0.00	0.00	0.00%	798,831.00	798,831.00
O & M FUND TOTAL	1,076,871.74	1,170,764.50	13.22%	8,857,800.00	7,687,035.50

GALLONS OF WATER BILLED

	2015	2016	2017	2018	2019	2020
JAN	66,593,800	80,612,500	66,226,500	70,472,600	68,059,100	73,297,800
FEB	64,130,000	63,228,900	67,248,700	71,463,100	66,272,900	68,291,100
MAR	61,445,100	63,146,800	66,873,200	63,382,300	61,423,300	
APR	69,821,800	75,996,300	76,591,700	67,096,100	75,454,200	
MAY	78,135,500	91,865,700	95,937,000	92,208,400	88,165,300	
JUN*	114,293,800	117,019,167	110,442,100	97,377,300	129,536,200	
JUL*	130,932,600	127,708,867	104,063,100	105,927,100	129,809,800	
AUG	128,369,800	123,927,500	103,060,200	99,041,700	135,105,800	
SEP	115,214,244	128,532,700	110,350,200	103,480,400	116,113,900	
OCT	96,463,100	101,300,800	95,226,700	105,219,800	123,284,600	
NOV	70,516,400	109,895,800	99,336,800	82,158,600	103,718,900	
DEC	73,391,300	83,710,800	78,090,700	69,352,300	71,605,400	
TOTAL	1,069,307,444	1,166,945,834	1,073,446,900	1,027,179,700	1,168,549,400	

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





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

February, 2020

RESIDENTIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2020	8,636	8,655											
	2019	8,482	8,489	8,499	8,517	8,519	8,545	8,534	8,562	8,594	8,601	8,616	8,637	
Customers Outside City	2020	317	320											
	2019	305	304	303	308	302	315	312	294	317	315	321	316	
Customers Multi-Unit	2020	2,169	2,170											
	2019	1,953	2,007	2,152	2,103	2,049	2,152	2,150	2,163	2,165	2,166	2,171	2,168	
Total Customers	2020	11,122	11,145	0	0	0	0	0	0	0	0	0	0	
	2019	10,740	10,800	10,954	10,928	10,870	11,012	10,996	11,019	11,076	11,082	11,108	11,121	
Yard Trash (tons)	2020	325	334											659
	2019	613	364	475	508	454	463	409	432	438	338	265	423	5,182
Yard Trash Cans	2020	735	715											
	2019	705	707	722	724	732	715	715	726	726	723	722	723	
Fees Collected	2020	\$227,130	\$227,679											\$454,809
	2019	\$219,490	\$221,354	\$220,528	\$223,482	\$221,991	\$224,606	\$224,129	\$224,612	\$225,783	\$226,114	\$226,866	\$226,893	\$2,685,848

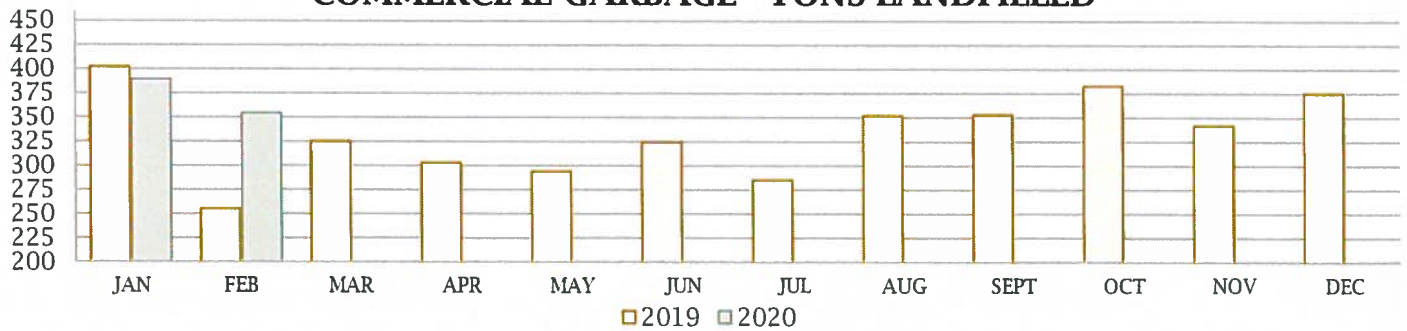
RESIDENTIAL YARD TRASH - TONS LANDFILLED



COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2020	494	495											
	2019	549	504	503	503	500	498	496	495	496	494	495	492	
Customers Outside City	2020	3	3											
	2019	4	4	4	4	4	3	3	3	3	3	3	3	
Total Customers	2020	497	498	0	0	0	0	0	0	0	0	0	0	
	2019	553	508	507	507	504	501	499	498	499	497	498	495	
Garbage Landfilled	2020	389	354											743
	2019	402	255	325	303	294	324	285	352	353	383	342	375	3993
Service Fees	2020	\$60,742	\$60,733											\$121,475
	2019	\$62,567	\$61,134	\$62,247	\$62,768	\$61,569	\$61,639	\$61,352	\$61,324	\$61,155	\$60,614	\$60,955	\$60,491	\$737,815
Landfill Fees	2020	\$15,040	\$13,701											\$28,741
	2019	\$17,505	\$9,680	\$12,437	\$12,005	\$11,477	\$12,325	\$10,963	\$14,613	\$13,804	\$14,934	\$13,109	\$15,335	\$158,187

COMMERCIAL GARBAGE - TONS LANDFILLED

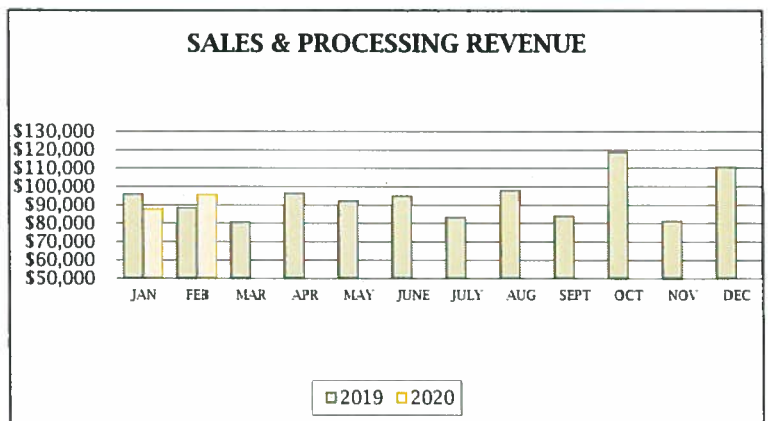
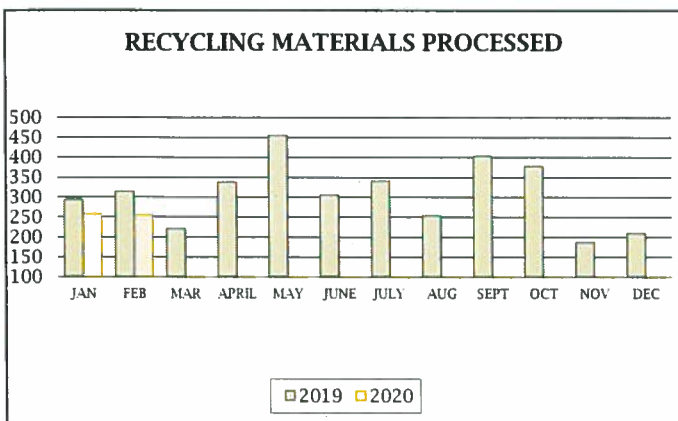


STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2020	33.77	41.17											74.94
	2019	76.00	42.00	18.00	37.40	21.95	24.72	30.66	38.26	16.00	9.26	42.07	95.07	451.39
Sweeping Miles	2020	50.20	53.00											103.20
	2019	80.00	55.00	23.00	39.10	22.95	25.85	43.70	54.54	24.50	12.50	65.33	141.24	587.71
Sweeping Tons Collected	2020	11.73	12.84											24.57
	2019	36.71	26.00	5.67	8.50	4.99	5.62	12.01	15.04	4.32	3.47	15.68	33.90	171.91

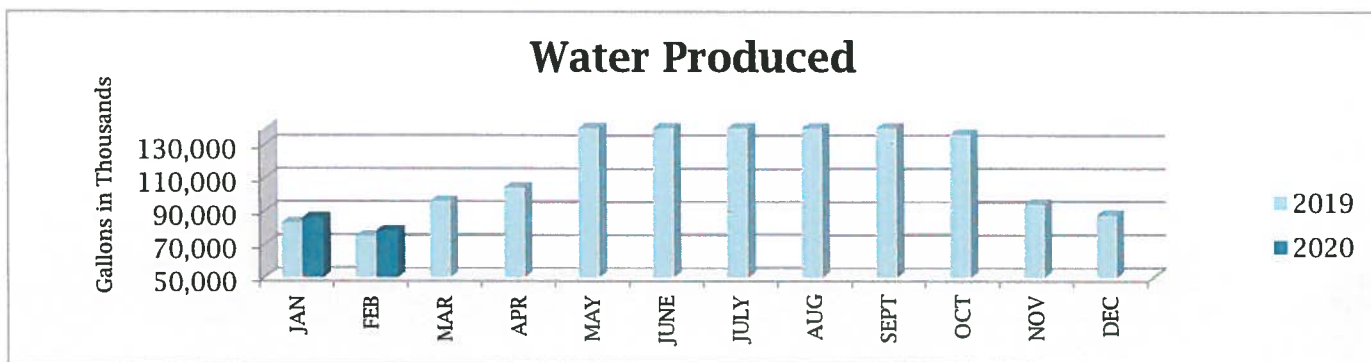
RECYCLING

			JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD	
ALL-SOLID WASTE INCLUDING RECYCLABLES TAKEN IN (TONS)	North Augusta	2020	1043	994												2037
		2019	858	987	821	1069	1096	1299	955	780	746	860	849	869	11189	
	Aiken County	2020	442	327												769
		2019	519	504	289	649	454	413	478	402	333	231	266	251	4789	
	Commercial /Industrial	2020	1706	1939												3645
		2019	1496	1752	1491	1844	1952	1936	1603	2089	1518	2116	1437	2050	21284	
	Total Incoming	2020	3191	3260	0	0	0	0	0	0	0	0	0	0	0	6451
		2019	2873	3243	2601	3562	3502	3648	3036	3271	2597	3207	2552	3170	37262	
	NON-RECYCLABLES TAKEN TO LANDFILL (TONS)	North Augusta/ Aiken County	2020	1227	1067											2294
			2019	1084	1178	890	1381	1096	1408	1093	929	676	714	929	911	12289
Commercial /Industrial		2020	1743	1839											3582	
		2019	1608	1671	1404	1754	1885	1885	1602	1924	1499	2062	1379	1988	20661	
Total Landfilled		2020	2970	2906	0	0	0	0	0	0	0	0	0	0	5876	
		2019	2692	2849	2294	3135	2981	3293	2695	2853	2175	2776	2308	2899	32950	
RECYCLABLES PROCESSED (TONS)	North Augusta/ Aiken County	2020	258	254	0	0	0	0	0	0	0	0	0	0	512	
		2019	293	313	220	337	454	304	340	253	403	377	186	209	3689	
	%	2020	17%	19%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	18%	
		2019	21%	21%	20%	20%	29%	18%	24%	21%	37%	35%	17%	19%	23%	
Total Recyclables Processed		2020	258	254	0	0	0	0	0	0	0	0	0	0	512	
		2019	293	313	220	337	454	304	340	253	403	377	186	209	3689	
Material Sales & Processing Revenue		2020	\$87,682	\$95,549											\$183,231	
		2019	\$95,504	\$88,381	\$80,484	\$96,089	\$91,957	\$94,588	\$82,947	\$97,761	\$83,767	\$118,629	\$80,885	\$110,547	\$1,121,539	



WATER OPERATIONS AND MAINTENANCE

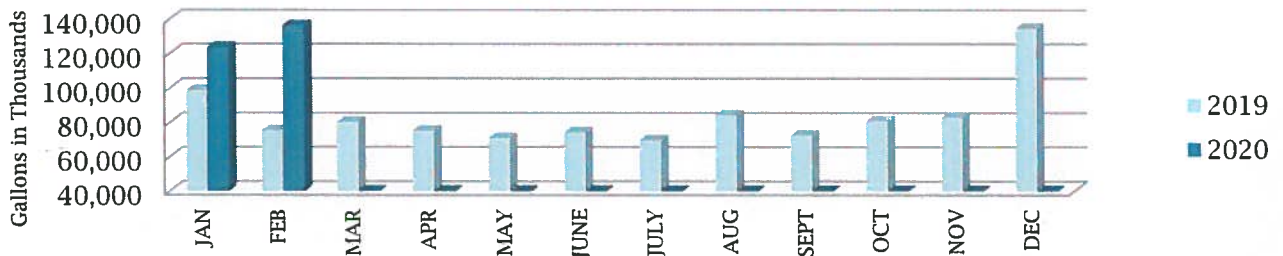
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Totals
Customers Inside City	2020	9,886	9,894											
	2019	9,568	9,771	9,789	9,809	9,815	9,834	9,824	10,290	9,866	9,861	9,864	9,884	
Customers Outside City	2020	3,092	3,089											
	2019	3,106	3,105	3,100	3,092	3,093	3,097	3,099	3,098	3,114	3,093	3,096	3,085	
Total Customers	2020	12,978	12,983	0	0	0	0	0	0	0	0	0	0	
	2019	12,674	12,876	12,889	12,901	12,908	12,931	12,923	13,388	12,980	12,954	12,960	12,969	
# of Water Taps Paid	2020	5	9											14
	2019	11	7	2	7	18	5	7	15	4	4	16	7	103
Water Tap Fees Collected	2020	\$2,000	\$3,375											\$5,375
	2019	\$11,000	\$8,450	\$650	\$2,350	\$6,950	\$2,650	\$3,850	\$8,975	\$1,700	\$1,550	\$6,400	\$5,050	\$59,575
Water Lines Installed (LF)	2020	141	0											141
	2019	120	0	0	0	140	344	0	0	0	0	154	0	758
Water Produced (gals in thousands)	2020	85,833	78,048											163,881
	2019	82,929	74,871	95,967	104,191	160,643	154,077	179,197	155,194	163,109	136,430	94,128	87,614	1,488,350
Water Billed (gals in thousands)	2020	75,125	70,275											145,400
	2019	69,035	66,885	62,922	78,310	92,479	139,955	141,509	148,642	130,716	138,243	112,590	74,347	1,255,633
Water Billed/ Water Produced	2020	88%	90%											89%
	2019	83%	89%	66%	75%	58%	91%	79%	96%	80%	101%	120%	85%	84%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2020	32	19											51
	2019	29	16	25	1,489	970	362	394	102	26	28	19	33	3,493
Water Loss/ Water Billed	2020	0.043%	0.027%											0.035%
	2019	0.042%	0.024%	0.040%	1.901%	1.049%	0.259%	0.278%	0.069%	0.020%	0.020%	0.017%	0.044%	0.278%



WASTEWATER OPERATIONS AND MAINTENANCE

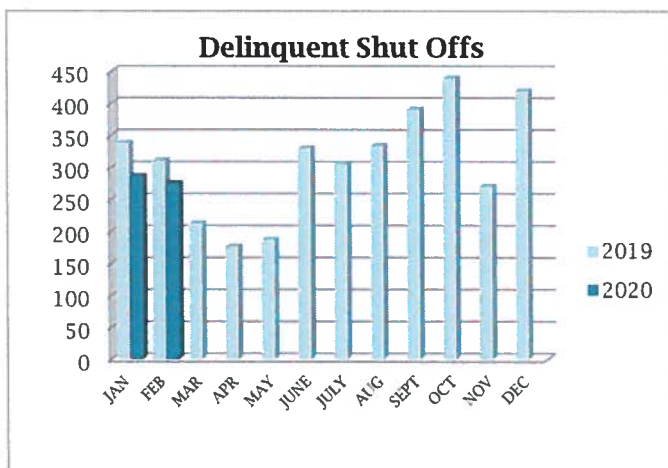
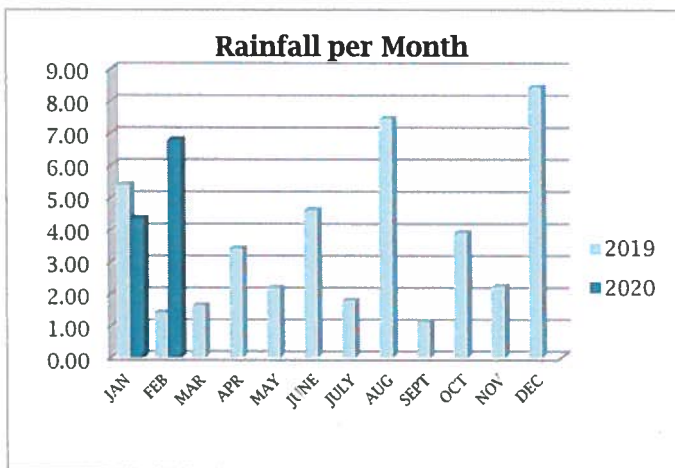
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2020	11,412	11,430											
	2019	11,068	11,129	11,243	11,369	11,170	11,309	11,290	11,612	11,367	11,364	11,384	11,415	
Customers Outside City	2020	1,002	997											
	2019	1,010	1003	1000	1007	1005	1007	1001	1003	1007	1002	1003	1001	
Total Customers	2020	12,414	12,427	0	0	0	0	0	0	0	0	0	0	
	2019	12,078	12,132	12,243	12,376	12,175	12,316	12,291	12,615	12,374	12,366	12,387	12,416	
# of Wastewater Taps Paid	2020	14	15											29
	2019	20	13	8	17	23	10	14	20	10	8	31	13	187
Wastewater Tap Fees Collected	2020	\$9,100	\$9,750											\$18,850
	2019	\$16,250	\$10,750	\$6,912	\$14,818	\$18,500	\$7,568	\$9,700	\$16,450	\$8,650	\$5,200	\$20,150	\$8,450	\$143,398
Wastewater Billed (gals in thousands)	2020	145,627	149,005											294,632
	2019	141,281	141,617	130,301	139,602	130,738	134,439	132,017	141,264	140,670	133,419	127,293	135,712	1,628,353
Wastewater Unbilled (gals in thousands)	2020	4,529	2,010											6,539
	2019	1,837	4,460	2,312	2,280	1,767	1,935	2,454	4,899	1,925	2,130	2,235	1,564	29,798
Wastewater Metered by ACPSA (gals in thousands)	2020	199,706	208,675											408,381
	2019	172,728	137,824	145,324	138,620	135,996	136,152	137,183	151,358	135,032	137,621	149,308	205,098	1,782,244
Edgefield County Wastewater Metered	2020	75,860	72,001											147,861
	2019	73,913	62,409	64,983	63,251	64,995	61,757	67,468	67,050	62,412	56,659	66,230	70,226	781,353
North Augusta Flow (gals in thousands)	2020	123,846	136,674	0	0	0	0	0	0	0	0	0	0	260,520
	2019	98,815	75,415	80,341	75,369	71,001	74,395	69,715	84,308	72,620	80,962	83,078	134,872	1,000,891
Backups Customer Line	2020	11	15											26
	2019	19	14	8	11	11	4	16	7	11	10	6	18	135
Backups City Main Line	2020	5	0											5
	2019	3	4	0	1	0	1	0	2	1	0	2	3	17

Wastewater Treated



METER DIVISION

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Existing Service Activations	2020	88	92											180
	2019	99	90	69	83	98	108	77	112	82	91	88	90	1,087
Existing Service Deactivations	2020	67	74											141
	2019	81	80	70	89	80	102	69	72	77	69	71	55	915
Delinquent Shut Offs	2020	286	275											561
	2019	338	311	212	176	187	330	306	334	391	440	270	420	3,715
Delinquent Restores	2020	284	280											564
	2019	263	263	214	132	216	260	201	296	289	373	240	311	3,058
After-hours Restores	2020	20	31											51
	2019	30	48	40	20	31	35	20	47	40	51	20	31	413
Meters Read	2020	10,726	10,728											21,454
	2019	10,627	10,630	10,645	10,657	10,658	10,672	10,669	10,687	10,718	10,707	10,710	10,726	128,106
Recheck Meter Readings	2020	282	186											468
	2019	238	202	160	107	134	176	301	184	249	312	193	200	2,456
Rainfall (inches)	2020	4.35	6.80											11.15
	2019	5.40	1.40	1.63	3.41	2.18	4.62	1.78	7.46	1.12	3.90	2.22	8.44	43.56



PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2020	68	75											143
	2019	109	51	152	64	70	124	120	112	111	56	50	55	1,074
Mowing Man Hours	2020	335	394											729
	2019	405	423	846	1,202	1,188	1,330	1,175	1,065	1,148	819	747	677	11,025
Right of Way Mowed Miles	2020	55	69											124
	2019	0	0	100	250	53	239	290	0	175	149	40	0	1,296
Curblin/Sidewalk Edging Miles	2020	0	0											0.00
	2019	0	0	0	0	0	0	0	0	0	0	1.10	0	1.10
Planting Man Hours	2020	0	137											137
	2019	270	155	0	112	51	0	0	0	0	120	41	5	754
Plant Maintenance	2020	0	300											300
	2019	109	150	0	0	40	0	0	30	0	0	0	169	498
Mulch Installed Cubic Yards	2020	307	438											745
	2019	457	309	556	173	32	100	21	0	0	100	137	26	1911
Mulching Man Hours	2020	367	487											854
	2019	457	397	435	170	19	112	27	0	12	91	151	28	1,899
Trees Installed	2020	0	7											7
	2019	37	6	0	0	0	0	0	0	0	26	6	1	76
Tree Maintenance Man Hours	2020	601	353											954
	2019	91	18	18	70	80	92	128	123	135	111	92	244	1,202
Trees Removed	2020	0	12											12
	2019	1	15	6	2	11	95	40	9	2	3	1	0	185
Litter Patrol Steet Miles	2020	851	325											1,176
	2019	587	537	492	525	503	489	551	766	505	734	628	600	6,917
Litter Collected Tons	2020	3.78	1.2											4.98
	2019	4.37	5.27	5.86	4.95	5.22	5.8	5.01	4.84	3.87	2.83	0.65	0.6	49.27
Irrigation Installation Man Hours	2020	0	0											0
	2019	0	0	10	0	0	0	0	37	0	123	0	0	170
Irrigation Repairs	2020	0	5											5
	2019	4	5	10	30	35	100	50	49	35	40	15	5	378

***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***LIBBY HODGES
DIRECTOR***

***MONTHLY REPORT
FOR
FEBRUARY 2020***

City of North Augusta
Department of Planning and Development
Monthly Report for February 2020

Item	This Month	Year To Date	Same Month Last Year	Last Year To Date
Fees Collected				
Development Applications	\$1,070.00	\$7,198.00	\$578.00	\$1,113.00
Appeals	\$0.00	\$0.00	\$0.00	\$0.00
Maps/Publications	\$0.00	\$0.00	\$150.00	\$150.00
Special Review Fees	\$0.00	\$0.00	\$0.00	\$0.00
Total Fees	\$1,070.00	\$7,198.00	\$728.00	\$1,263.00

Item	This Month		Year To Date		Same Month, Last Year		Last Year To Date	
	Case Received or Investigated	Case Closed	Case Received or Investigated	Case Closed	Case Received or Investigated	Case Closed	Case Received or Investigated	Case Closed
Code Enforcement								
Property Maintenance	7	2	21	10	*	*	*	*
Property Leins/Contractor Mitigation	0	0	0	0	*	*	*	*
Swimming Pools	1	1	1	1	*	*	*	*
Recreational Vehicles/RV/Boat/Utility Trailers	1	0	1	0	*	*	*	*
Illegal Vehicles	25	13	30	17	*	*	*	*
Commercial Vehicles/Equipment	1	0	1	0	*	*	*	*
Temporary Signs	34	4	50	6	*	*	*	*
Landscape Inspections	4	4	31	4	*	*	*	*
Structure Demolitions	0	0	0	0	*	*	*	*
Citation/Summons Issued	0	0	0	0	*	*	*	*

* Not yet recorded

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

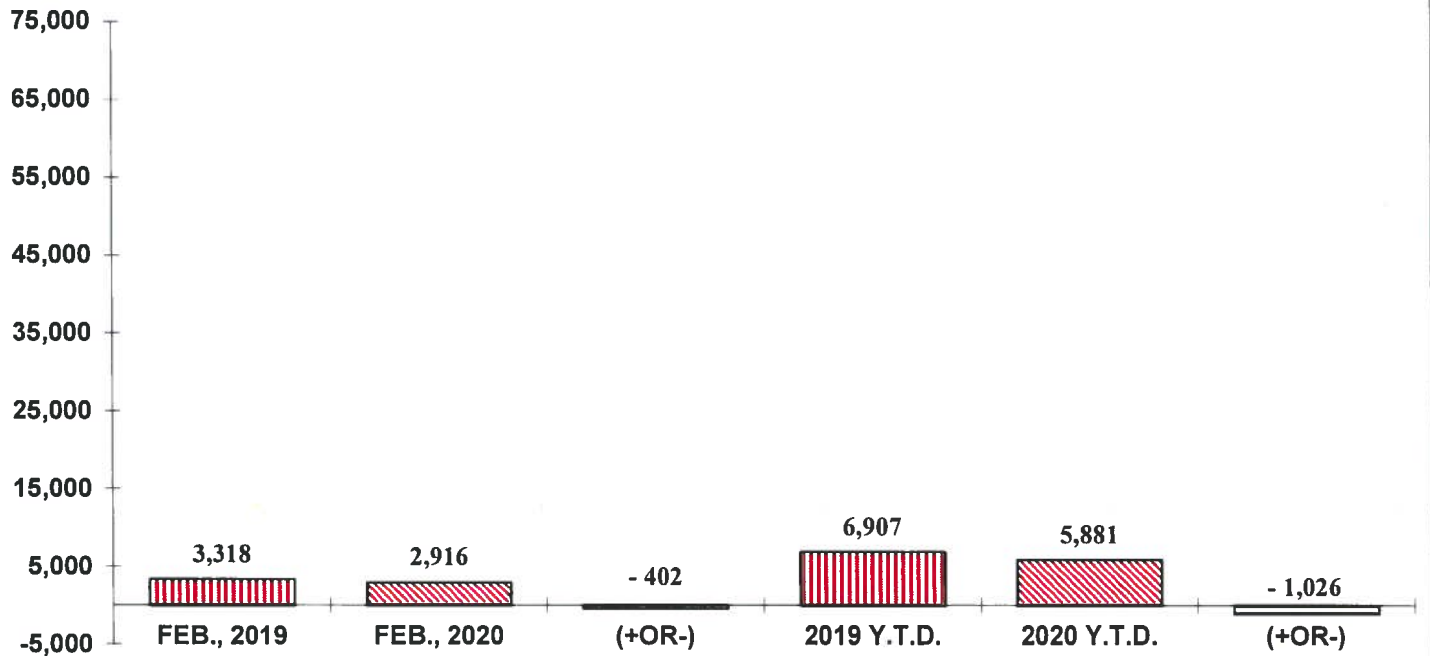
**MONTHLY REPORT
FOR**

FEBRUARY, 2020

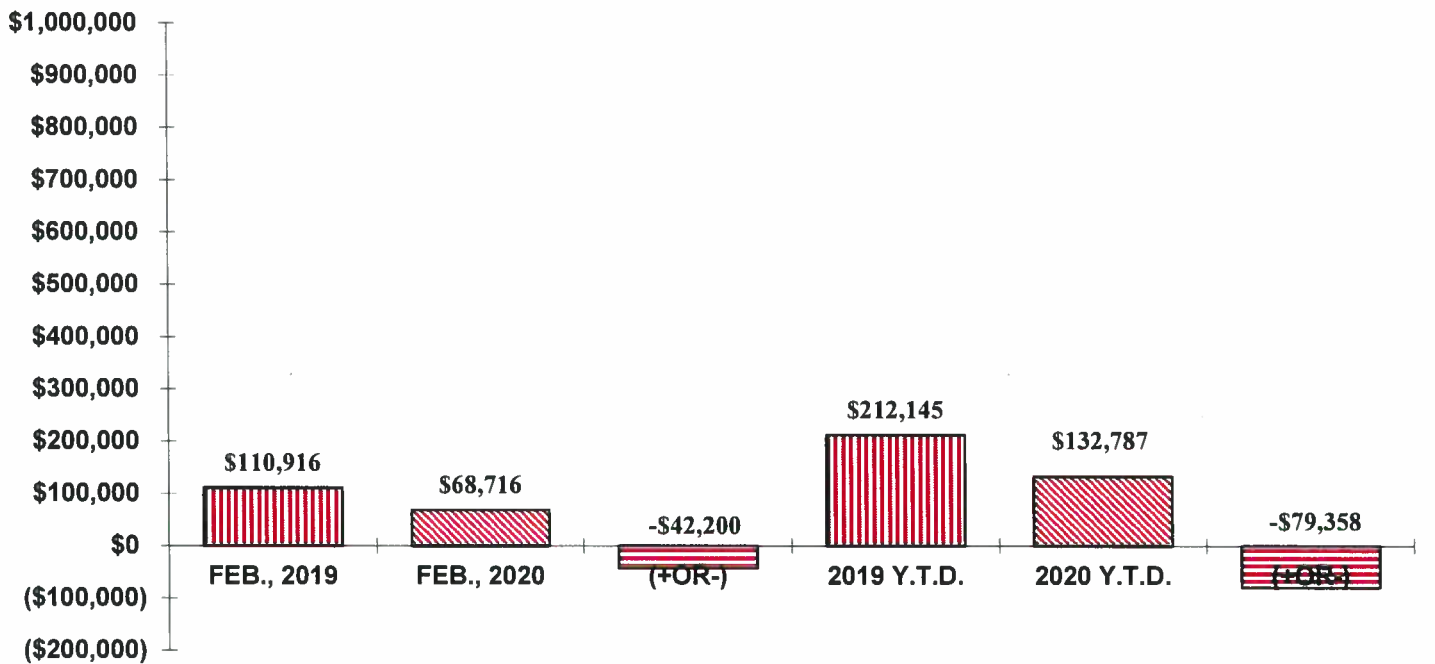
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	FEB., 2019	FEB., 2020	(+OR-)	2019 Y.T.D.	2020 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$110,916	\$68,716	-\$42,200	\$212,145	\$132,787	-\$79,358
MUNICIPAL COURT CASES	1,004	533	--471	2,174	1,084	--1,090
JURY TRIALS REQUESTED	46	28	--18	113	73	--40
LARCENY OF MOTOR VEHICLES	2	0	--2	9	6	--3
TRAFFIC WARNINGS	646	481	--165	1,290	877	--413
NON-TRAFFIC ARRESTS	129	77	--52	216	152	--64
TRAFFIC ARRESTS	871	674	--197	1,866	1,295	--571
TOTAL ARRESTS	1,000	751	--249	2,082	1,447	--635
CALLS FOR SERVICE	3,318	2,916	--402	6,907	5,881	--1,026
OFFICER GENERATED CALLS	2,146	1,678	--468	4,450	3,364	-1,086
CITIZEN GENERATED CALLS	1,172	1,238	+ 66	2,457	2,517	+60
COMMUNITY POLICING	447	269	--178	961	561	-400
MAJOR CRIMES	41	34	--7	86	91	+ 5
TRAFFIC ACCIDENTS	73	91	+ 18	161	171	+ 10
FIRE CALLS	15	16	+ 1	40	46	+ 6
VICTIM'S ASSISTANCE MONEY	\$5,798	\$3,645	-\$2,153	\$10,698	\$7,244	-\$3,454
FIRST RESPONDERS	35	36	+ 1	92	80	--12

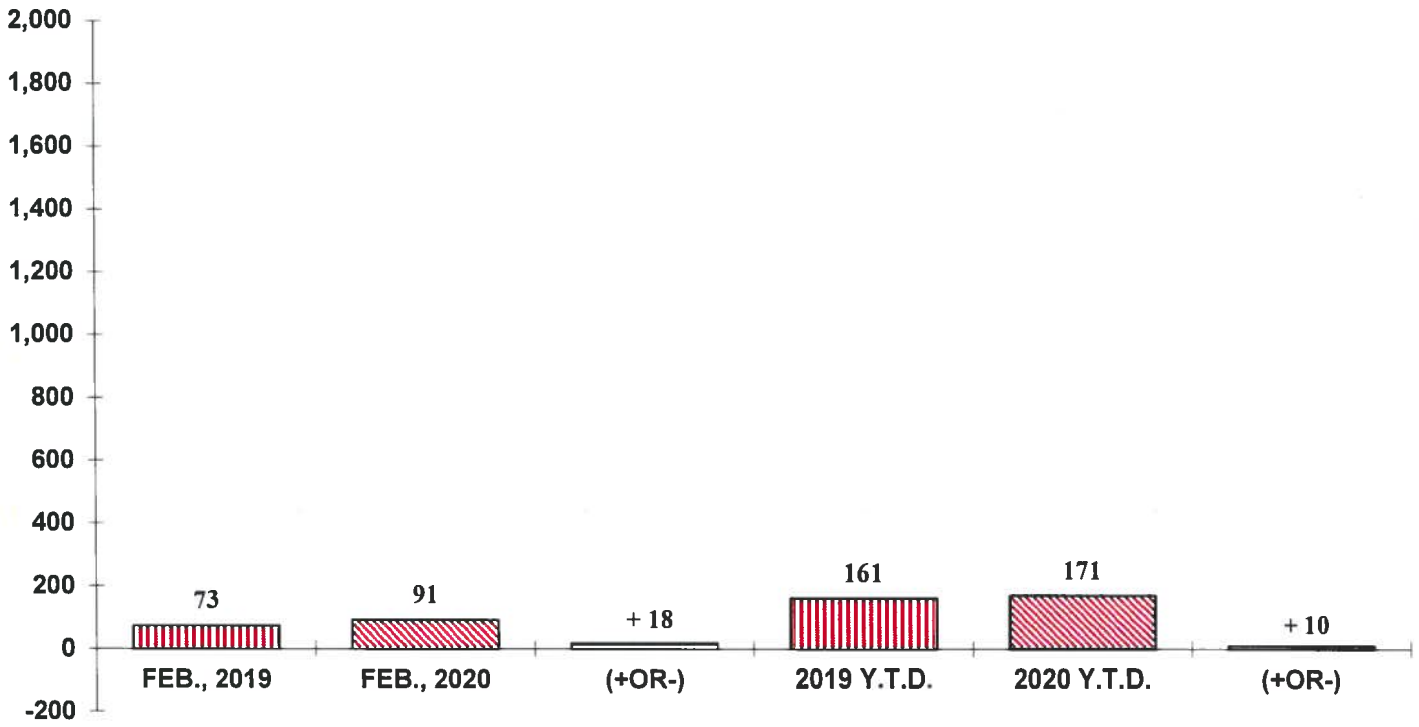
CALLS FOR SERVICE



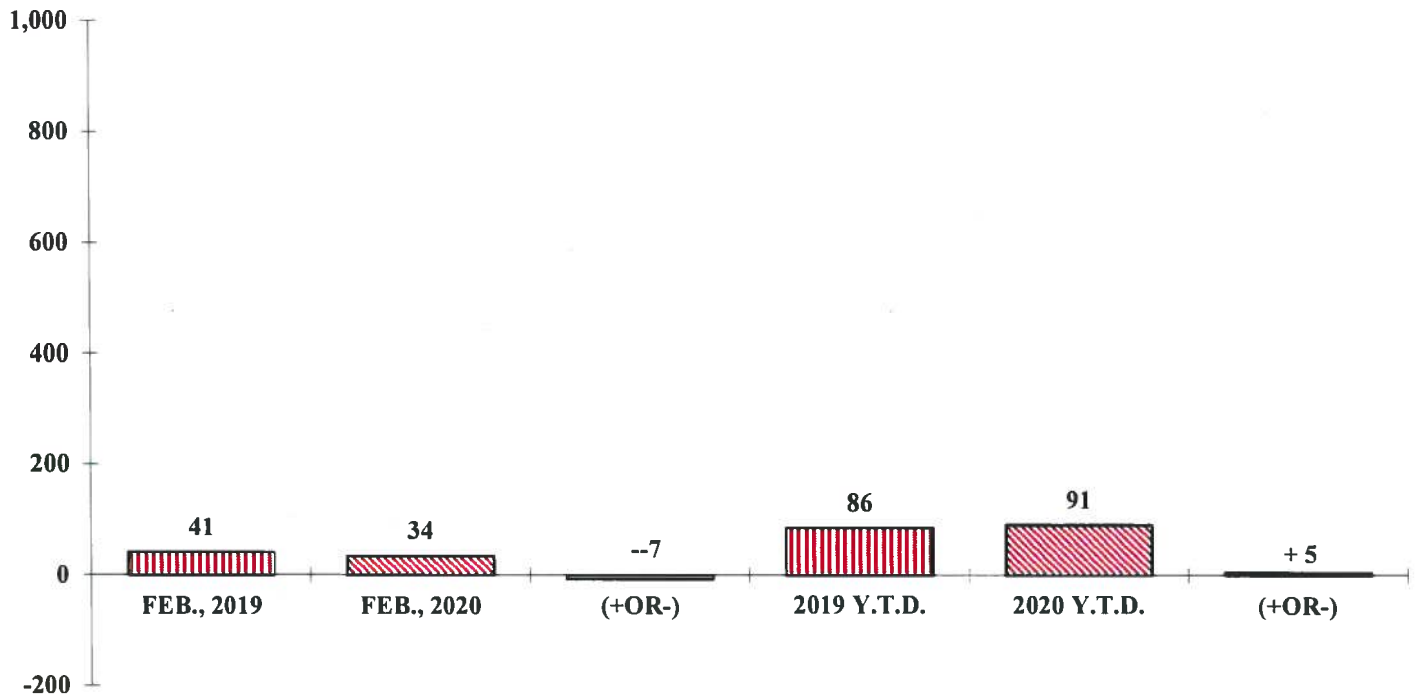
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



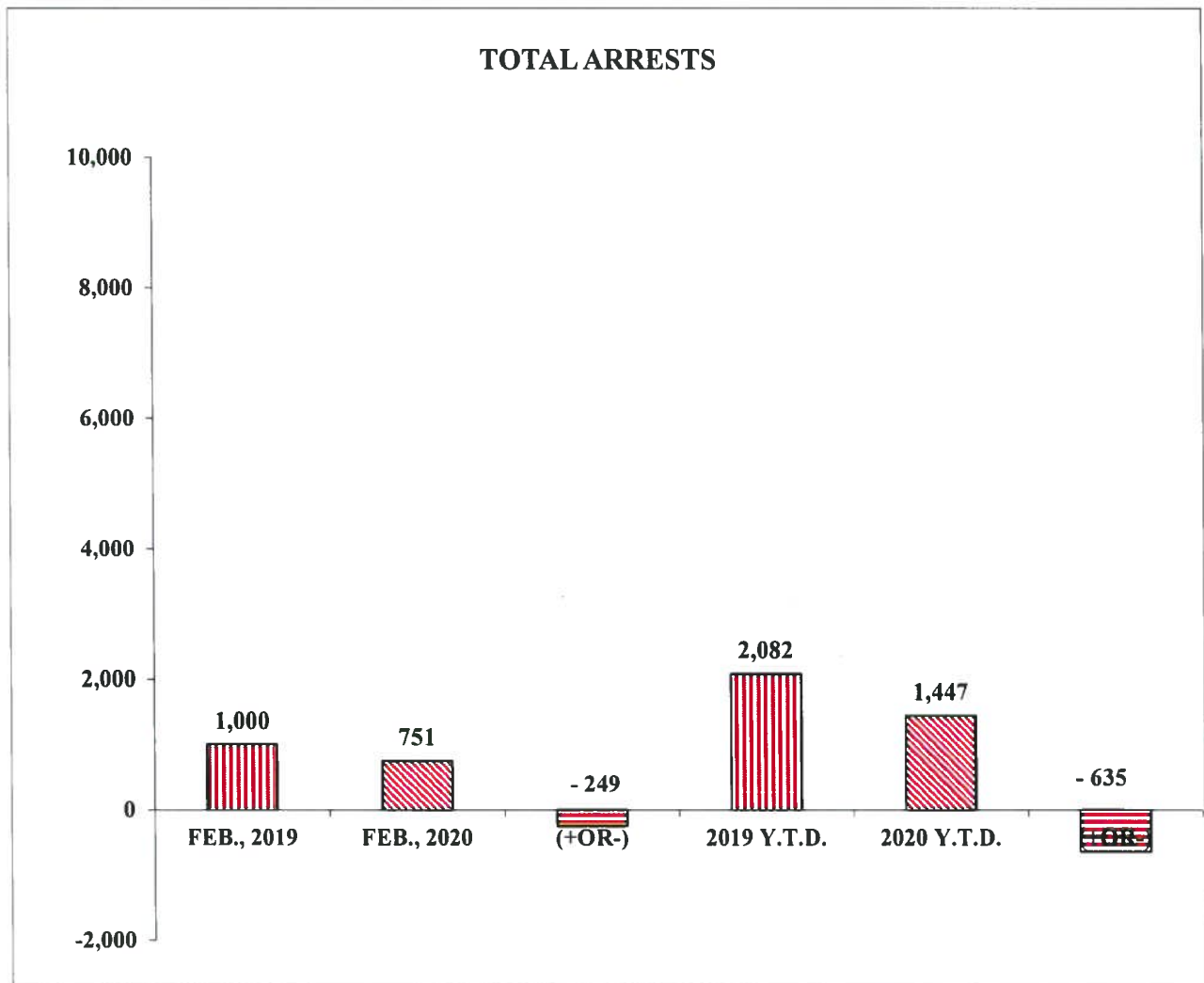
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D
MURDER	2016	0	0											0
	2017	0	0											0
	2018	1	0											1
	2019	0	0											0
	2020	0	0											0
CRIMINAL SEXUAL CONDUCT	2016	3	4											7
	2017	1	0											1
	2018	1	0											1
	2019	0	3											3
	2020	1	0											1
ROBBERY	2016	3	3											6
	2017	2	3											5
	2018	0	0											0
	2019	3	1											4
	2020	2	0											2
AGGRAVATED ASSAULT	2016	2	1											3
	2017	2	1											3
	2018	1	0											1
	2019	1	1											2
	2020	1	2											3
BREAKING & ENTERING	2016	7	12											19
	2017	8	6											14
	2018	19	6											25
AUTO AUTO	2019	4	13											17
	2020	19	6											25
LARCENY	2016	24	24											48
	2017	32	29											61
	2018	15	23											38
	2019	22	13											35
	2020	19	21											40
MOTOR VEHICLE THEFT	2016	4	4											8
	2017	0	4											4
	2018	6	3											9
	2019	7	2											9
	2020	6	0											6
ARSON	2016	0	0											0
	2017	0	0											0
	2018	0	0											0
	2019	0	1											1
	2020	1	0											1
BURGLARY	2016	10	9											19
	2017	10	15											25
	2018	7	3											10
	2019	8	7											15
	2020	8	5											13
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		84	80											164
FIRE		22	10											32
TOTAL ALARMS		106	90											196

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	375	432											807
FEMALE	321	319											640
WHITE	381	384											765
HISPANIC	28	48											76
BLACK	287	319											606
OVER 17	674	721											1,395
UNDER 17	22	30											52



ANIMAL CONTROL MONTHLY REPORT

MONTH: February, 2020

Warning Tickets	0
Veterinarian Cost (Doesn't include 400 retainer)	\$ 0.00
Fines Generated by impoundment	\$ 205.00
Court Cases	3
Convictions	2
Court Fines	\$ 1112.00
Health cases	1

Data represents 1 location(s) for February 2020 - February 2020

Beginning and ending counts are only accurate if consistently entered

Beginning Animal Count

	CANINE NUMBER OF DOGS IN CARE AT THE BEGINNING OF THE MONTH	FELINE NUMBER OF CATS IN CARE AT THE BEGINNING OF THE MONTH	
	3	0	TOTAL 3

Live Intake

	CANINE				FELINE				TOTAL
	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	
Stray At Large	0	0	0	0	0	0	0	0	0
Relinquished By Owner	1	0	0	1	1	0	0	1	2
Owner-Intended Euthanasia	0	0	0	0	0	0	0	0	0
Transferred In	0	0	0	0	0	0	0	0	0
Other Intakes	1	0	0	1	0	0	0	0	1
Total Live Intakes	10	0	0	10	1	0	0	1	11

Outcomes

Live Outcomes

	CANINE				FELINE				TOTAL
	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	
Adoption	1	0	0	1	0	0	0	0	1
Returned To Owner	3	0	0	3	0	0	0	0	3
Transferred Out	7	0	0	7	0	0	0	0	7
Returned To Field	0	0	0	0	0	0	0	0	0
Other Live Outcomes	0	0	0	0	0	0	0	0	0
Subtotal Live Outcomes	11	0	0	11	0	0	0	0	11

Other Outcomes

	CANINE				FELINE				TOTAL
	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	
Died In Care	0	0	0	0	0	0	0	0	0
Lost In Care	0	0	0	0	0	0	0	0	0
Shelter Euthanasia	0	0	0	0	0	0	0	0	0
Owner-Intended Euthanasia	0	0	0	0	0	0	0	0	0
Subtotal Other Outcomes	0	0	0	0	0	0	0	0	0
Total Outcomes	11	0	0	11	0	0	0	0	11

Ending Animal Count

	CANINE NUMBER OF DOGS IN CARE AT THE END OF THE MONTH	FELINE NUMBER OF CATS IN CARE AT THE END OF THE MONTH	
Manual Ending Count	2	1	TOTAL 3
Calculated Ending Count	2	1	3

REPORT GENERATED FROM ANIMALS COUNT

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

February, 2020

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$2,034	\$7,542	\$4,393
Baseball							\$30,064	\$30,134	\$34,453
Fall Baseball									
Softball -Adult							\$8,773	\$8,773	\$10,443
Softball -Youth									
Spring Soccer							\$24,120	\$24,120	\$29,415
Fall Soccer									
Cheerleading							\$0	\$250	\$500
Football									
Volleyball							\$0	\$0	\$0

Activity	YTD Participants	February Revenue	YTD	Prior YTD
Jazzercise	47	\$330	\$660	\$670
Tennis			\$0	\$2,172
Adventure Camp			\$0	\$0

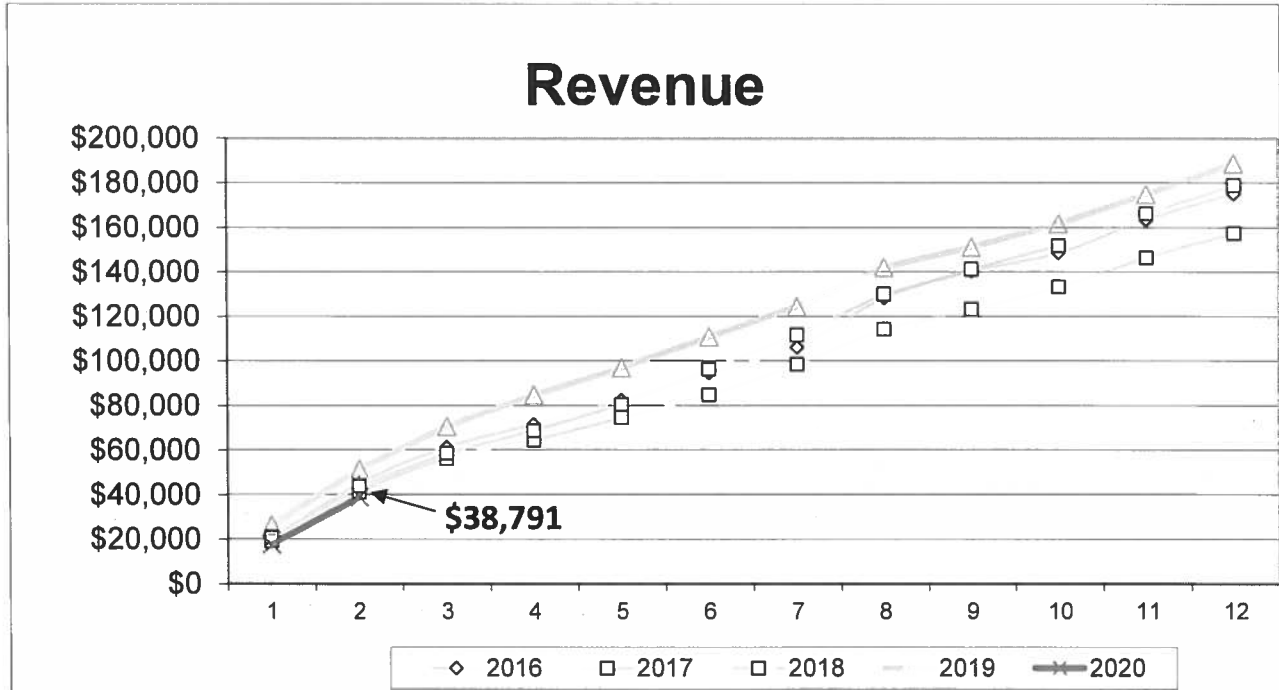
MISCELLANEOUS RENTALS

Rentals		Revenues			
Month	YTD	Month	Mo. Prior Year	2020	2019
2	3	\$175	\$425	\$485	\$425

Riverview Park Activities Center Revenue / Participation

	Revenue for Current Month	% 2020 Budget Recouped Month	% 2020 Budget Recouped YTD	Cumulative Activities Center Revenue				
				2020	2019	2018	2017	2016
Jan.	\$ 17,431	10.63%	10.63%	\$17,431	\$26,184	\$20,829	\$18,993	\$19,639
Feb.	\$ 21,360	13.02%	23.65%	\$38,791	\$51,369	\$43,872	\$41,170	\$45,007
Mar.					\$70,565	\$58,380	\$56,111	\$61,170
Apr.					\$84,836	\$68,719	\$64,419	\$71,545
May					\$96,815	\$80,397	\$74,469	\$82,305
June					\$110,820	\$96,248	\$84,790	\$94,700
July					\$124,496	\$111,646	\$98,469	\$106,190
Aug.					\$142,034	\$130,045	\$114,179	\$128,253
Sept.					\$151,281	\$141,288	\$123,157	\$140,205
Oct.					\$161,783	\$151,731	\$133,231	\$148,589
Nov.					\$174,729	\$166,243	\$146,395	\$163,402
Dec.					\$188,679	\$178,750	\$157,277	\$175,243
Total	\$ 38,791	23.65%	23.65%	\$ 38,791	\$ 188,679	\$178,750	\$157,277	\$ 175,243

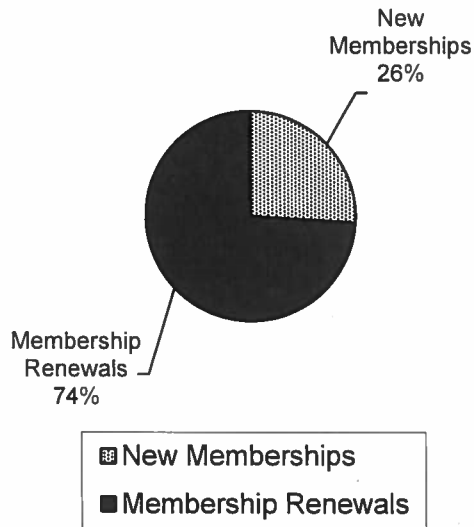
	February	2020	Prior YTD
Activities Center Members Attendance	6,359	13,305	12,176
Activities Center Visitors Attendance	25,414	57,893	64,529
Activities Center Total Attendance	31,773	71,198	76,705



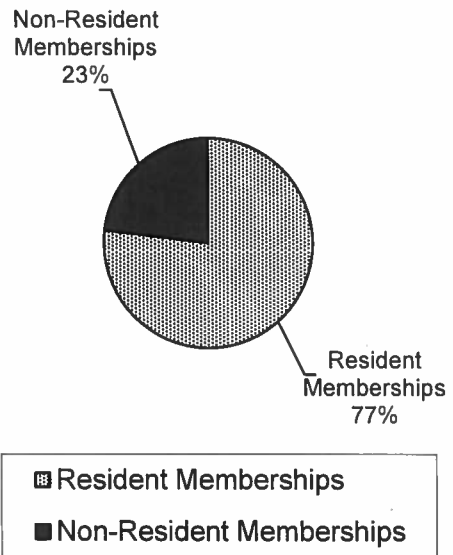
Activities Center Membership Breakdown

	New Memberships	Membership Renewals	Monthly Total	Resident Memberships	Non-Resident Memberships
Jan.	78	274	352	273	79
Feb.	101	236	337	257	80
Mar.					
Apr.					
May					
Jun.					
Jul.					
Aug.					
Sept.					
Oct.					
Nov.					
Dec.					
Totals	179	510	689	530	159

New vs Renewed Memberships

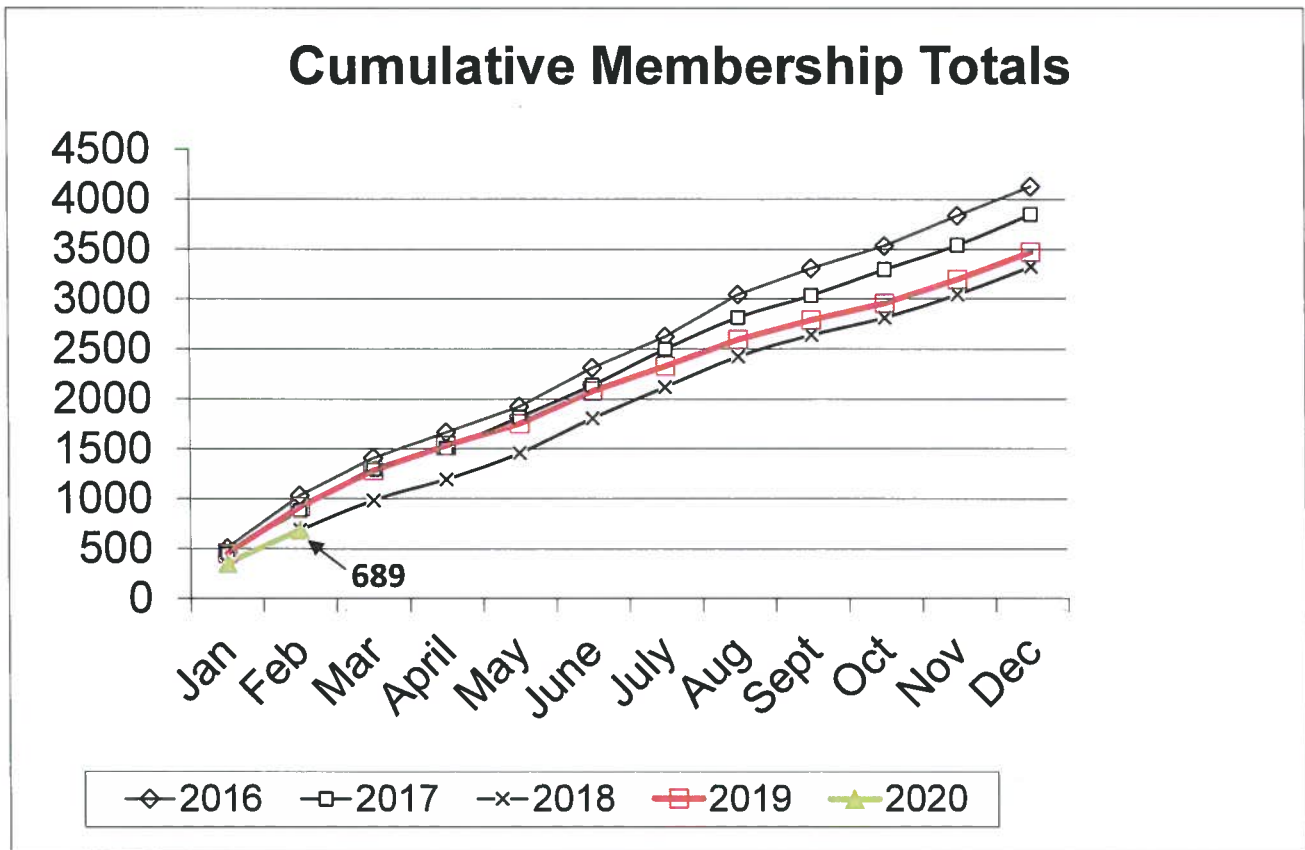


Resident vs Non-Resident Memberships



	Monthly Membership Totals					Cumulative Membership Totals				
	2020	2019	2018	2017	2016	2020	2019	2018	2017	2016
Jan	352	448	343	446	507	352	448	343	446	507
Feb	337	467	345	433	525	689	915	688	879	1032
Mar		359	296	415	375		1274	984	1294	1407
April		252	212	211	257		1526	1196	1505	1664
May		219	260	312	269		1745	1456	1817	1923
June		328	349	318	389		2073	1805	2135	2312
July		251	312	362	310		2324	2117	2497	2622
Aug		265	307	318	421		2589	2424	2815	3043
Sept		196	215	249	264		2785	2639	3034	3307
Oct		168	173	230	223		2953	2812	3294	3530
Nov		238	232	244	292		3191	3044	3538	3832
Dec		273	277	309	295		3464	3321	3847	4127

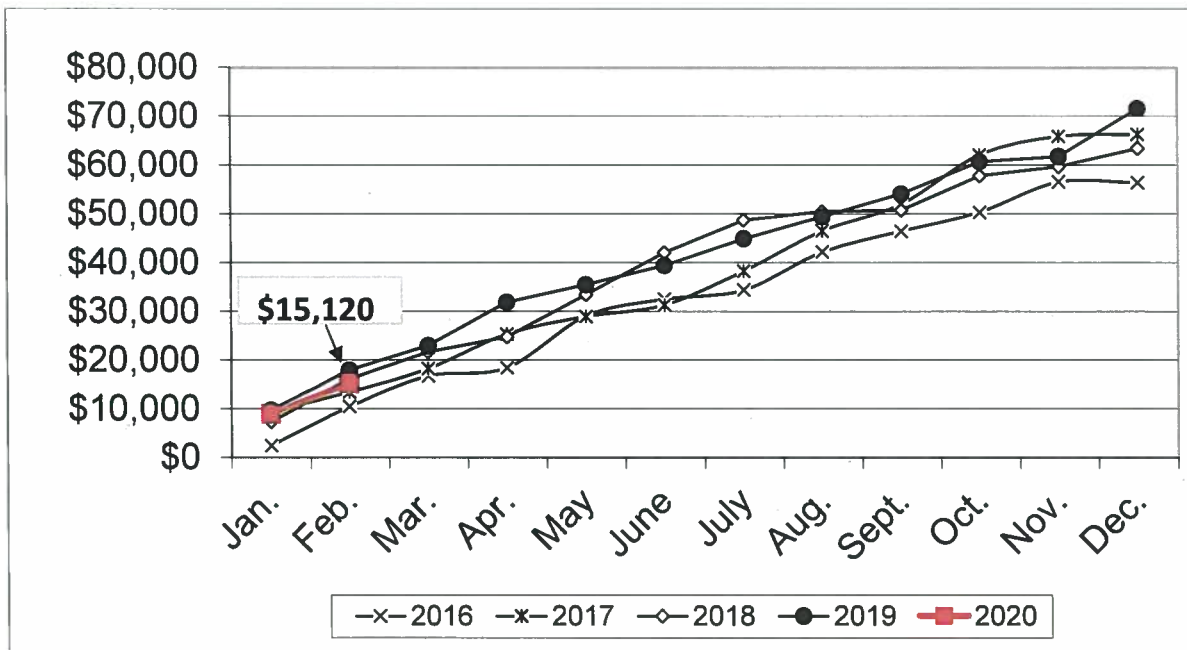
689	3464	3321	3847	4127
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COMMUNITY CENTER

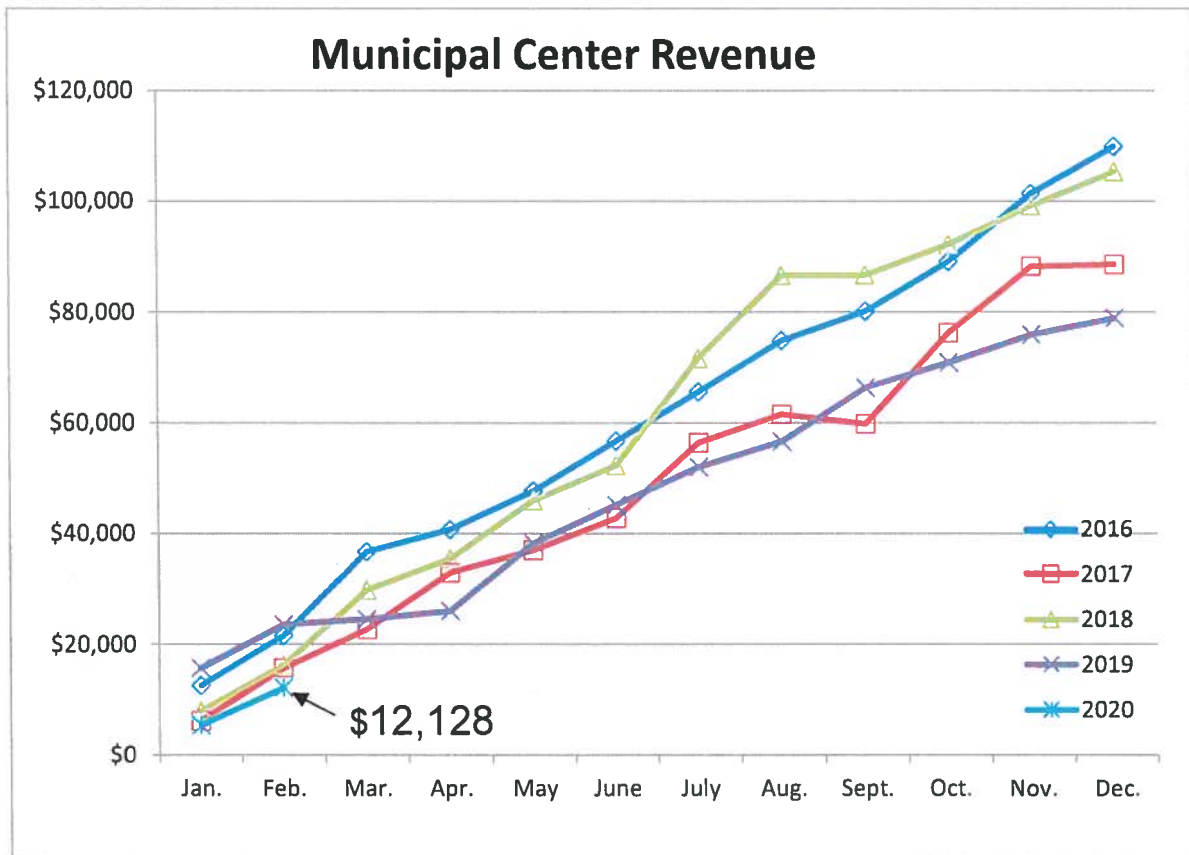
RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet	1	1	\$1,335	\$650	\$2,635	\$3,917
Civic Group	2	5		\$300	\$450	\$700
Parties	6	10	\$1,915	\$1,976	\$4,365	\$2,127
Community Meetings	16	32	\$450	\$1,050	\$1,565	\$2,350
Miscellaneous						
Industry Meetings	3	8		\$1,450	\$905	\$2,205
Weddings	2	2	\$1,300	\$2,760	\$3,900	\$6,562
Reunion			\$1,300		\$1,300	
Linen (#times used)						
City/PSD Training						
Equipment Rental						
Maude Edenfield Shelter						
TOTAL	30	58	\$6,300	\$8,186	\$15,120	\$17,861

Community Center Revenue



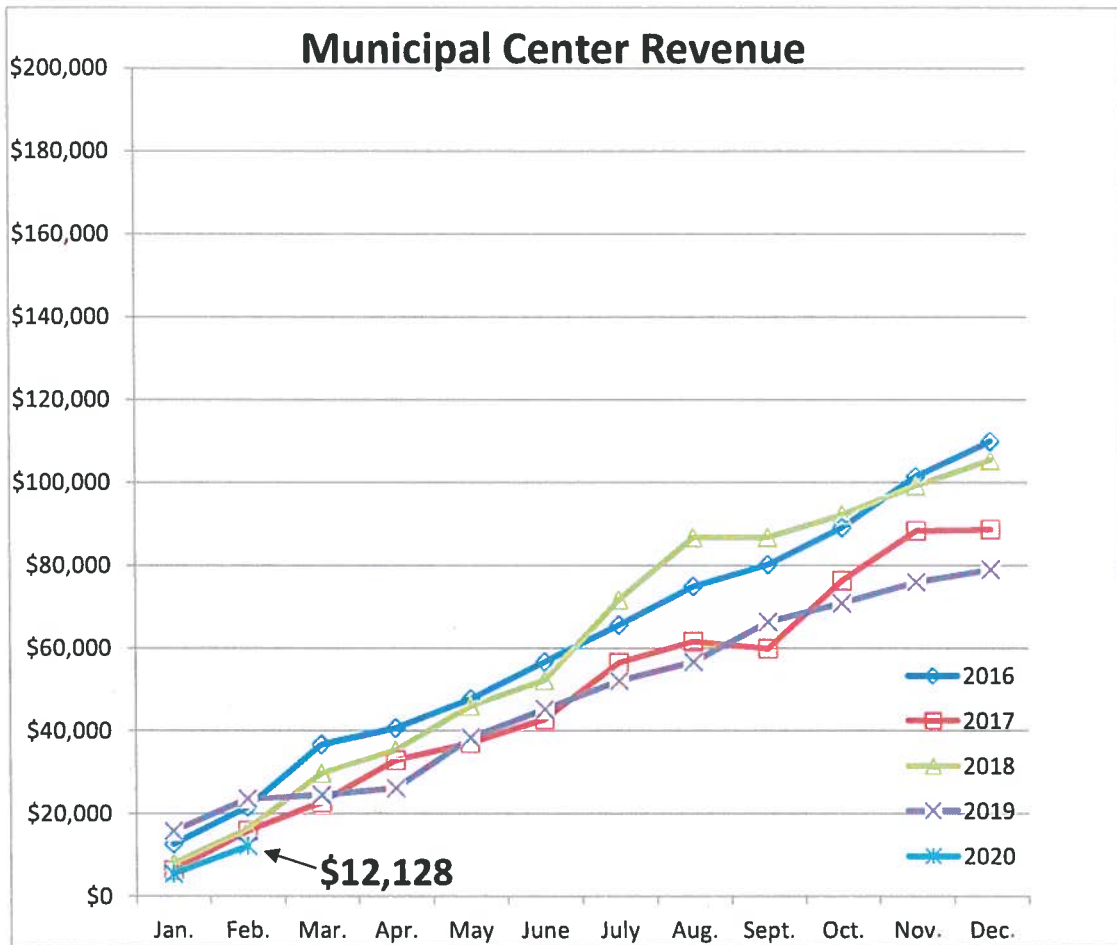
MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet	1	2	\$1,500		\$1,500	\$2,700
Civic Group						
Parties				\$5,750	\$2,000	\$8,500
Community Meetings				\$750		\$750
City Meetings	10	19				
Classes						
Industry Meetings		1		\$600	\$1,200	\$6,804
NA AHC	4	6				
Weddings	1	1	\$4,500	\$750	\$6,500	\$4,750
Reunion						
Linen			\$716		\$928	
Public Hearing						
Equipment Rental						
Miscellaneous						
TOTAL	16	29	\$6,716	\$7,850	\$12,128	\$23,504



Municipal Center Revenue

	Revenue for Current Month	% '20 Budget Recouped in Month	% '20 Budget Recouped YTD	Cumulative Municipal Center Revenue				
				2020	2019	2018	2017	2016
Jan.	\$5,412	6.50%	6.50%	\$5,412	\$15,654	\$7,911	\$6,100	\$12,555
Feb.	\$6,716	8.06%	14.56%	\$12,128	\$23,504	\$16,233	\$15,620	\$21,539
Mar.					\$24,448	\$29,792	\$22,645	\$36,732
Apr.					\$25,998	\$35,426	\$32,810	\$40,686
May					\$38,198	\$45,956	\$36,908	\$47,644
June					\$45,100	\$52,256	\$42,708	\$56,666
July					\$51,915	\$71,633	\$56,310	\$65,537
Aug.					\$56,560	\$86,658	\$61,410	\$74,826
Sept.					\$66,290	\$86,731	\$59,710	\$80,126
Oct.					\$70,838	\$92,204	\$76,145	\$89,076
Nov.					\$75,838	\$99,204	\$88,137	\$101,339
Dec.					\$78,834	\$105,334	\$88,487	\$109,843
Total	\$ 12,128	14.56%	14.56%	\$12,128	\$78,834	\$105,334	\$88,487	\$109,843





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

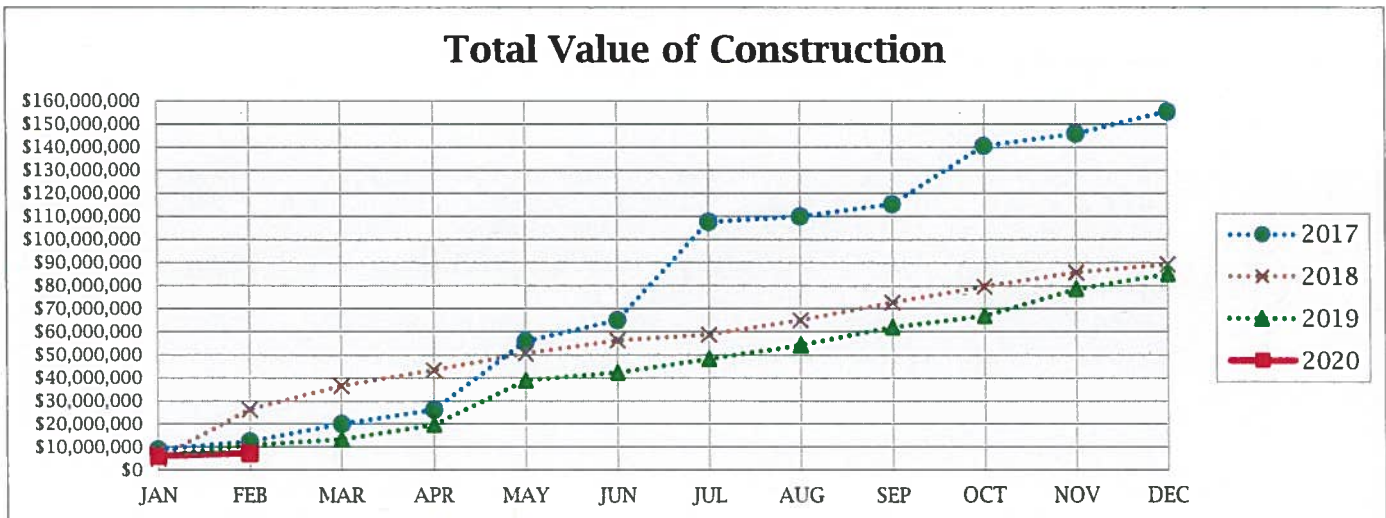
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

February, 2020

BUILDING ACTIVITY

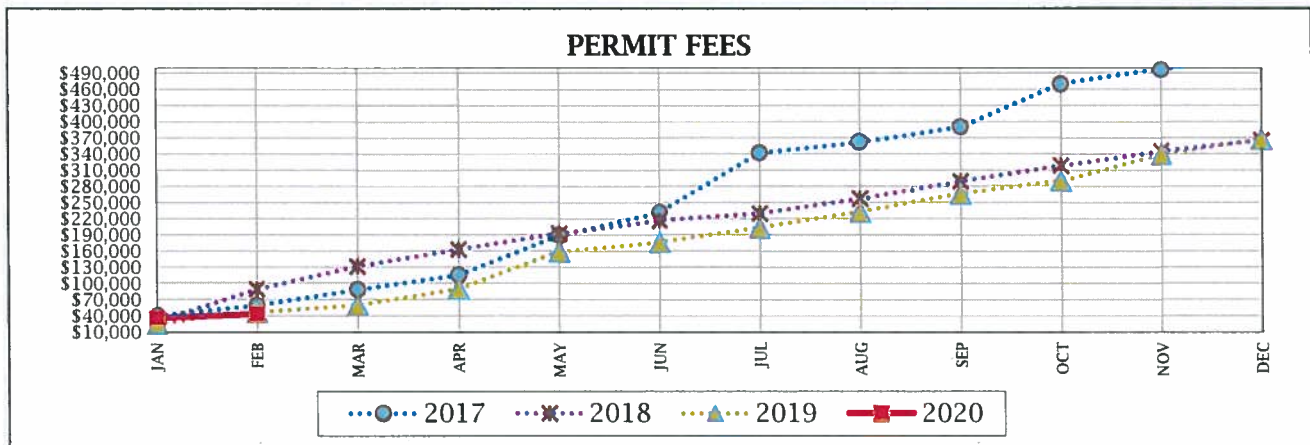
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Feb 2020	2020 YTD	2019 YTD	February 2020	2020 YTD	2019 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	0	0	\$0	\$0	\$0
Single Family-Detached	15	29	22	\$4,862,826	\$9,938,484	\$7,270,877
Two Family	0	0	0	\$0	\$0	\$0
Multi Family	0	0	0	\$0	\$0	\$0
Residential Total:	15	29	22	\$ 4,862,826	\$ 9,938,484	\$ 7,270,877
NEW COMMERCIAL:	2	2	0	\$ 641,326	\$ 641,326	\$ -
ALTERATIONS/ADDITIONS:						
Residential	31	57	90	\$306,686	\$470,493	\$1,167,117
Commercial	5	9	4	\$767,192	\$922,442	\$334,188
Alt/Add Total:	36	66	94	\$1,073,878	\$1,392,935	\$1,501,305
MISCELLANEOUS:						
Swimming Pools	0	3	2	\$0	\$129,450	\$83,340
Solar Panels	1	6	4	\$23,261	\$139,129	\$85,514
Grading	2	3	1	\$312,734	\$356,234	\$1,800,000
Signs	2	5	5	\$55,000	\$73,772	\$14,105
Demolitions	0	2	1	\$0	\$0	\$0
Stormwater Permits	1	4	3	\$0	\$0	\$0
Miscellaneous Total:	6	23	16	\$390,995	\$698,585	\$1,982,959
Total all Construction:	59	120	132	\$6,969,025	\$12,671,330	\$10,755,141



This Month: February 2020

PERMITS / FEES

	February 2019	February 2020	(+OR-)	Total 2019 YTD	Total 2020 YTD	(+OR-)
PERMITS:						
BUILDING	51	55	+ 4	125	107	- 18
MECH/GAS	48	67	+ 19	99	96	- 3
ELECT & SOLAR	43	36	- 7	79	83	+ 4
PLUMBING	25	45	+ 20	57	85	+ 28
GRADING	1	2	+ 1	1	3	+ 2
STORMWATER	2	1	- 1	2	4	+ 2
TOTAL	170	206	+ 36	363	378	+ 15
PERMIT FEES:						
BUILDING	\$12,453	\$33,094	+ \$20,641	\$34,239	\$57,756	+ \$23,517
MECH/GAS	\$1,510	\$3,408	+ \$1,898	\$2,990	\$4,766	+ \$1,776
ELECT & SOLAR	\$1,540	\$1,925	+ \$385	\$2,815	\$4,641	+ \$1,826
PLUMBING	\$705	\$1,720	+ \$1,015	\$1,480	\$3,153	+ \$1,673
GRADING	\$4,260	\$1,590	- \$2,670	\$4,260	\$1,873	- \$2,387
STORMWATER	\$370	\$140	- \$230	\$370	\$4,100	+ \$3,730
TOTAL	\$20,838	\$41,877	+ \$21,039	\$46,154	\$76,289	+ \$30,135



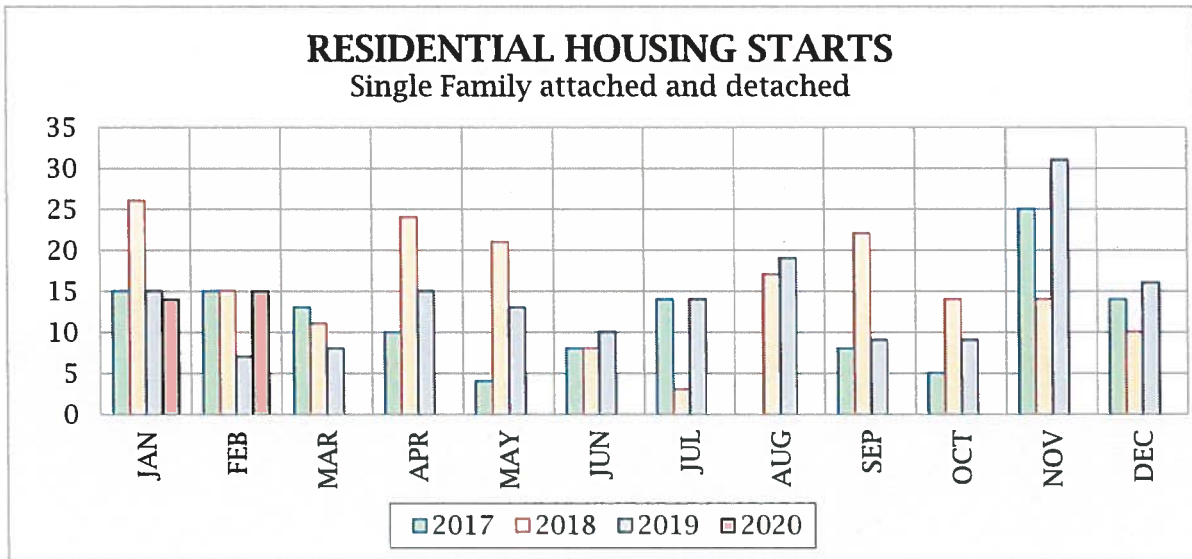
CONTRACTOR BUSINESS LICENSES

	February 2019	February 2020	(+OR-)	Total 2019 YTD	Total 2020 YTD	(+OR-)
LICENSES ISSUED	148	185	+ 37	352	370	+ 18
LICENSE FEES	\$64,709	\$34,993	- 29,716	\$103,754	\$96,031	- 7,723

INSPECTION ACTIVITY REPORT

For February 2020			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	111	39	150
Plumbing	88	57	145
Mechanical/Gas	73	46	119
Electrical	89	46	135
Construction Total:	361	188	549
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	21	50	
Condemnations	0	0	
Re-inspection fees collected	\$200	\$750	
General Inspections Total:	21	50	
TOTAL INSPECTIONS			570
PLAN REVIEW	This Month	Year-to-date	
Commercial	5	8	
Residential	22	46	
Plan Review Total	27	54	
MISCELLANEOUS:	This Month	Year-to-date	
Meetings	20	44	
No Permits	2	3	
Incoming Phone Inquiries	400	840	

Total inspections performed this month:	570
Total inspections performed Year to Date:	1224
Average number of inspections per day:	28.50
Average of inspections per inspector per day:	9.50



STREETS AND DRAINS/STORMWATER

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Street Name Signs	2020	8	4											12
	2019	8	6	10	2	4	2	2	1	3	2	8	15	63
Street Sign Repairs	2020	5	6											11
	2019	6	11	6	5	10	8	7	7	6	2	6	4	78
Traffic Signs	2020	5	6											11
	2019	6	7	11	10	5	4	4	5	19	6	4	8	89
Traffic Sign Repairs	2020	9	4											13
	2019	5	7	5	6	5	9	4	11	9	10	6	7	84
Banners Installed	2020	2	2											4
	2019	0	1	0	2	1	0	0	1	2	2	4	1	14
Signal Lights	2020	0	0											0
	2019	3	3	15	2	0	0	0	0	0	0	0	0	23
Signal Light Repair	2020	0	0											0
	2019	9	9	3	0	0	0	1	0	0	0	0	0	22
Street Light Service	2020	6	2											8
	2019	11	12	5	12	6	4	16	8	22	19	22	11	148
Asphalt Repairs (tons)	2020	1	5											6
	2019	15	8	4	6	8	27	18	18	19	22	16	8	169
Asphalt Tack (gals)	2020	0	5											5
	2019	5	0	0	0	5	5	5	0	5	5	5	0	35
Concrete Repairs (cy)	2020	90	27											117
	2019	15	19	23	29	24	36	45	49	46	38	46	32	402
Storm Drains Cleaned	2020	62	51											113
	2019	53	45	42	57	51	45	40	52	61	42	46	78	612
Storm Pipe Placed LF	2020	0	0											0
	2019	60	0	0	0	12	20	260	0	0	0	0	0	352
Detention Ponds Inspected	2020	32	25											57
	2019	1	7	10	35	9	9	3	18	21	11	23	9	156
Detention Ponds Cleaned	2020	4	12											16
	2019	1	8	15	16	10	1	0	3	8	3	12	19	96
Construction Site Inspections	2020	57	37											94
	2019	16	31	28	29	31	42	23	37	67	28	52	50	434