

CITY OF NORTH AUGUSTA



Monthly Departmental
Reports

November 2020

NORTH AUGUSTA FINANCE DEPARTMENT



CAMMIE T. HAYES, DIRECTOR

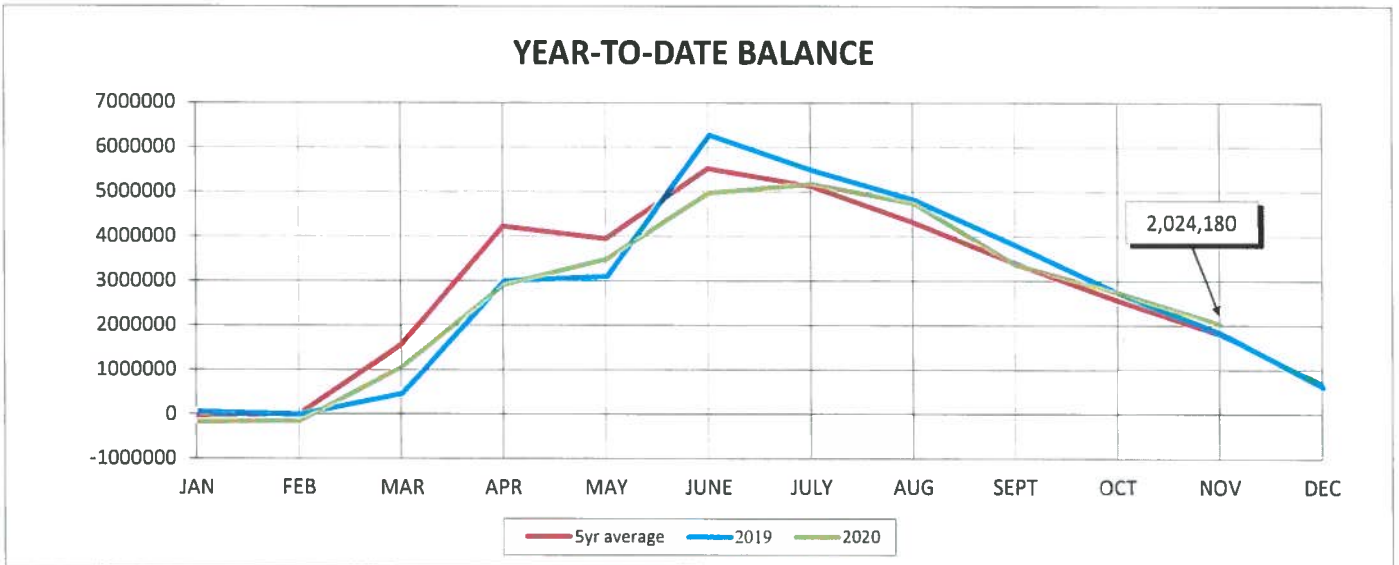


FOR THE MONTH OF
NOVEMBER, 2020

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	2,909,787	6,056,001	2,140,822	5,180,451	1,690,051	4,991,767	1,671,764	4,718,348	1,219,736	1,064,234	469,058	462,103
APR	3,341,492	9,397,493	4,324,373	9,504,824	1,492,290	6,484,057	1,789,807	6,508,155	1,849,202	2,913,436	2,534,566	2,996,669
MAY	1,697,482	11,094,975	1,429,984	10,934,808	1,121,327	7,605,384	1,330,968	7,839,123	576,155	3,489,591	99,016	3,095,685
JUNE*	2,605,814	13,700,789	4,529,490	15,464,298	1,120,594	8,725,978	1,347,319	9,186,442	1,485,220	4,974,811	3,182,171	6,277,856
JULY	1,875,937	15,576,726	988,789	16,453,087	1,674,077	10,400,055	1,780,636	10,967,078	201,860	5,176,671	(791,847)	5,486,009
AUG	805,878	16,382,604	458,759	16,911,846	1,236,097	11,636,152	1,119,016	12,086,094	(430,219)	4,746,452	(660,257)	4,825,752
SEPT	294,944	16,677,548	391,025	17,302,871	1,680,737	13,316,889	1,417,657	13,503,751	(1,385,793)	3,360,659	(1,026,632)	3,799,120
OCT	642,151	17,319,699	788,019	18,090,890	1,263,754	14,580,643	1,862,149	15,365,900	(621,603)	2,739,056	(1,074,130)	2,724,990
NOV	500,591	17,820,290	405,966	18,496,856	1,215,467	15,796,110	1,308,683	16,674,583	(714,876)	2,024,180	(902,717)	1,822,273
DEC			704,984	19,201,840			1,911,174	18,585,757			(1,206,190)	616,083

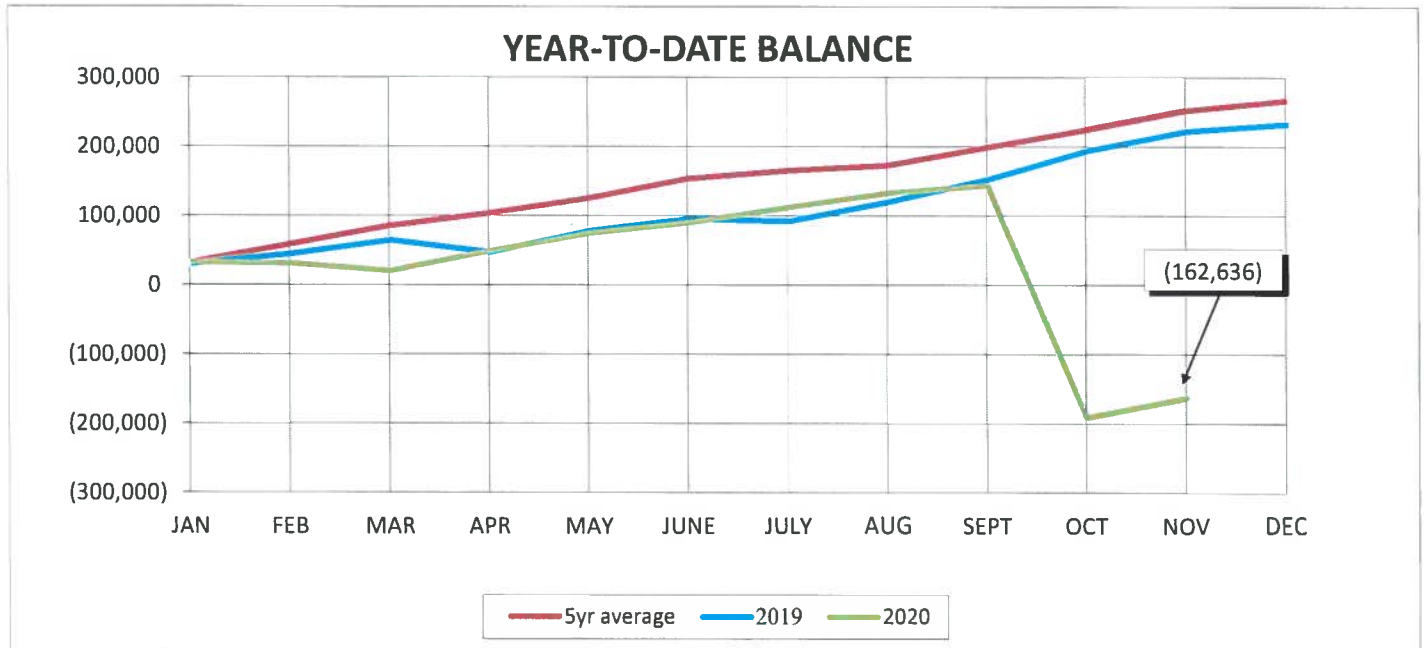
* Business license payment received in July vs June for the prior year.



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	73,217	215,543	71,585	208,964	84,033	195,357	51,554	144,301	(10,816)	20,186	20,031	64,663
APR	74,472	290,015	68,835	277,799	45,777	241,134	86,041	230,342	28,695	48,881	(17,206)	47,457
MAY	69,082	359,097	71,629	349,428	43,437	284,571	40,799	271,141	25,645	74,526	30,830	78,287
JUNE	71,436	430,533	71,391	420,819	56,220	340,791	54,476	325,617	15,216	89,742	16,915	95,202
JULY	69,375	499,908	68,676	489,495	46,844	387,635	72,149	397,766	22,531	112,273	(3,473)	91,729
AUG	70,457	570,365	73,488	562,983	50,075	437,710	45,341	443,107	20,382	132,655	28,147	119,876
SEPT	69,401	639,766	68,988	631,971	57,927	495,637	36,324	479,431	11,474	144,129	32,664	152,540
OCT*	71,465	711,231	103,129	735,100	406,427	902,064	61,509	540,940	(334,962)	(190,833)	41,620	194,160
NOV	373,232	1,084,463	69,441	804,541	345,035	1,247,099	41,151	582,091	28,197	(162,636)	28,290	222,450
DEC			69,092	873,633			59,023	641,114			10,069	232,519

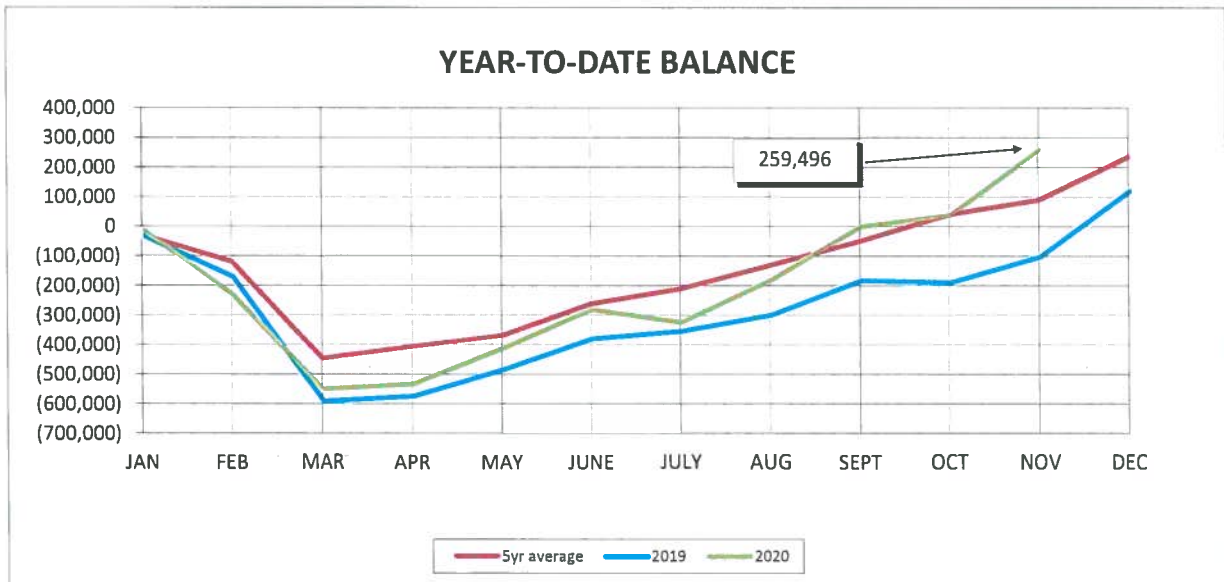
* See Resolution 2020-15 related to the Lynnhurst Drainage Improvement Project.



SANITATION SERVICES FUND

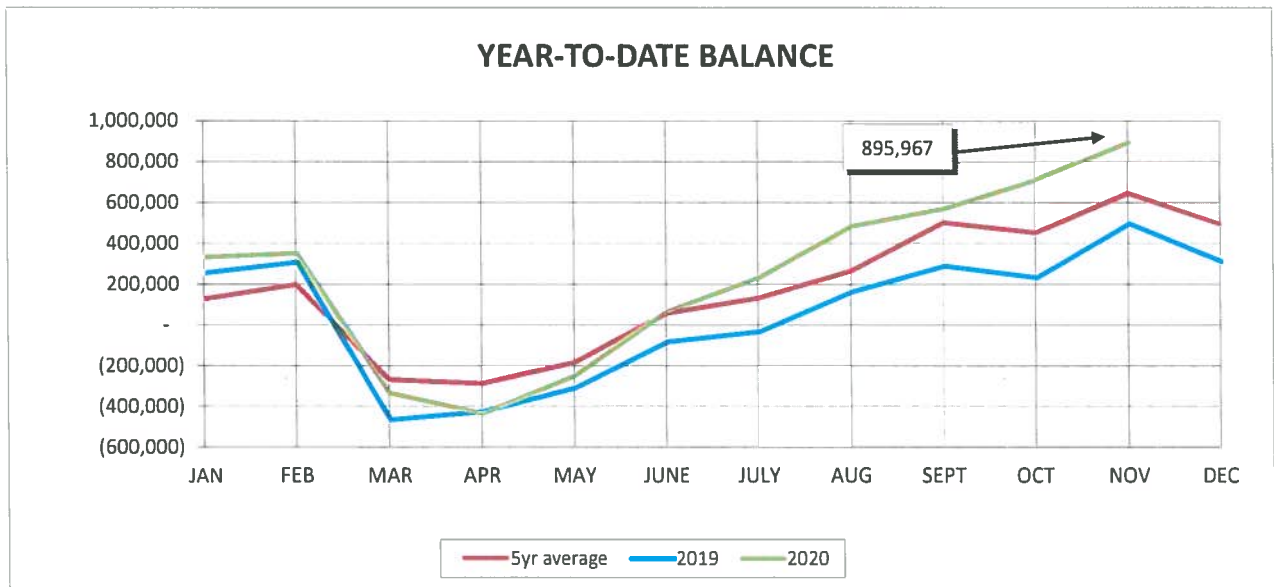
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2020		2019		2020		2019		2020		2019	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	296,442	296,442	295,207	295,207	308,448	308,448	326,136	326,136	(12,006)	(12,006)	(30,929)	(30,929)
FEB	304,511	600,953	311,097	606,304	522,555	831,003	450,190	776,326	(218,044)	(230,050)	(139,093)	(170,022)
MAR	409,700	1,010,653	378,176	984,480	729,600	1,560,603	799,318	1,575,644	(319,900)	(549,950)	(421,142)	(591,164)
APR	420,588	1,431,241	371,525	1,356,005	403,820	1,964,423	355,212	1,930,856	16,768	(533,182)	16,313	(574,851)
MAY	429,191	1,860,432	374,269	1,730,274	309,095	2,273,518	284,457	2,215,313	120,096	(413,086)	89,812	(485,039)
JUNE	437,092	2,297,524	396,621	2,126,895	305,929	2,579,447	291,850	2,507,163	131,163	(281,923)	104,771	(380,268)
JULY	376,272	2,673,796	379,385	2,506,280	419,024	2,998,471	353,125	2,860,288	(42,752)	(324,675)	26,260	(354,008)
AUG	429,821	3,103,617	379,666	2,885,946	286,987	3,285,458	325,048	3,185,336	142,834	(181,841)	54,618	(299,390)
SEPT*	542,566	3,646,183	376,820	3,262,766	361,781	3,647,239	260,334	3,445,670	180,785	(1,056)	116,486	(182,904)
OCT	320,576	3,966,759	393,531	3,656,297	281,611	3,928,850	400,214	3,845,884	38,965	37,909	(6,683)	(189,587)
NOV*	498,822	4,465,581	371,886	4,028,183	277,235	4,206,085	284,491	4,130,375	221,587	259,496	87,395	(102,192)
DEC			601,501	4,629,684			380,484	4,510,859			221,017	118,825

* Payment for tipping fees received earlier than normal.



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	909,561	2,707,019	842,846	2,583,107	1,595,793	3,041,800	1,615,645	3,048,663	(686,232)	(334,781)	(772,799)	(465,556)
APR	889,859	3,596,878	779,818	3,362,925	989,924	4,031,724	740,015	3,788,678	(100,065)	(434,846)	39,803	(425,753)
MAY	892,255	4,489,133	843,658	4,206,583	706,329	4,738,053	726,733	4,515,411	185,926	(248,920)	116,925	(308,828)
JUNE	966,757	5,455,890	953,968	5,160,551	651,136	5,389,189	726,445	5,241,856	315,621	66,701	227,523	(81,305)
JULY	956,362	6,412,252	912,733	6,073,284	790,149	6,179,338	863,813	6,105,669	166,213	232,914	48,920	(32,385)
AUG	983,776	7,396,028	976,601	7,049,885	731,963	6,911,301	781,031	6,886,700	251,813	484,727	195,570	163,185
SEPT	939,065	8,335,093	909,931	7,959,816	853,767	7,765,068	783,247	7,669,947	85,298	570,025	126,684	289,869
OCT	941,184	9,276,277	914,188	8,874,004	800,405	8,565,473	971,659	8,641,606	140,779	710,804	(57,471)	232,398
NOV	903,963	10,180,240	878,063	9,752,067	718,800	9,284,273	613,391	9,254,997	185,163	895,967	264,672	497,070
DEC			842,825	10,594,892			1,028,292	10,283,289			(185,467)	311,603

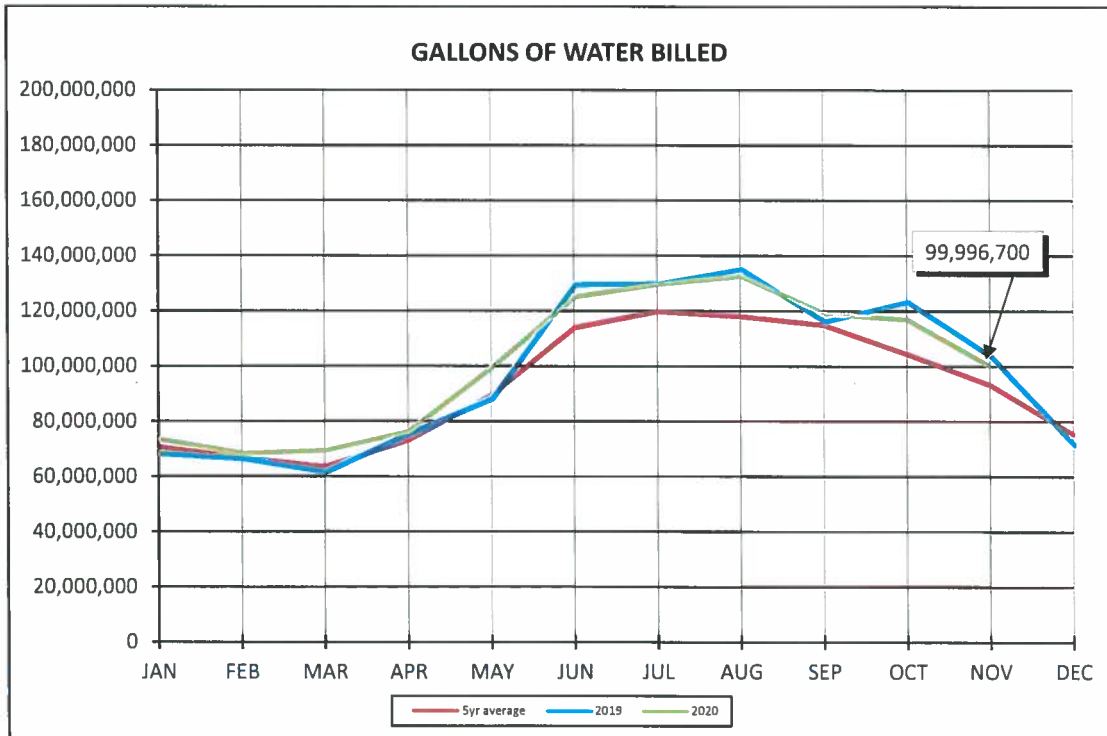


DEPARTMENT COMPARATIVE DATA (2019-2020)

OPERATING FUNDS & DEPARTMENTS	2019 EXPENDED	2020 EXPENDED	YTD PERCENT 11 MO=91.67%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	149,662.76	160,282.48	88.22%	181,678.00	21,395.52
ADMINISTRATION	384,210.34	295,516.97	71.18%	415,140.00	119,623.03
INFORMATION TECHNOLOGY	653,433.51	689,758.96	91.79%	751,467.00	61,708.04
JUSTICE & LAW	646,217.17	580,041.83	71.42%	812,170.00	232,128.17
COMMUNITY PROMOTION	69,939.40	54,181.69	81.97%	66,097.00	11,915.31
FINANCE	370,760.78	430,227.71	95.62%	449,917.00	19,689.29
HUMAN RESOURCES	222,495.32	216,058.01	85.21%	253,572.00	37,513.99
BUILDING STANDARDS	354,747.08	363,669.74	88.18%	412,429.00	48,759.26
PLANNING & DEVELOPMENT	309,680.97	357,521.44	78.38%	456,129.00	98,607.56
CITY BUILDINGS	247,296.70	258,445.15	84.72%	305,053.00	46,607.85
PROPERTY MAINTENANCE	1,291,709.10	1,342,249.27	92.30%	1,454,173.00	111,923.73
PUBLIC SAFETY	7,906,578.74	7,701,018.61	88.35%	8,716,761.00	1,015,742.39
ENGINEERING	213,591.41	220,180.37	87.53%	251,551.00	31,370.63
STREET LIGHTS & SIGNALS	394,859.31	360,332.36	75.89%	474,818.00	114,485.64
STREETS & DRAINS	836,117.68	789,003.74	85.68%	920,849.00	131,845.26
RECREATION	915,038.64	802,061.24	90.01%	891,062.00	89,000.76
PARKS	376,774.19	326,755.64	61.64%	530,116.00	203,360.36
COMMUNITY CENTER	164,128.10	147,758.09	97.65%	151,316.00	3,557.91
TOURISM	357,721.28	173,394.46	69.43%	249,750.00	76,355.54
RVP ACTIVITIES CENTER	809,620.43	527,651.99	83.66%	630,685.00	103,033.01
GENERAL FUND TOTAL	16,674,582.91	15,796,109.75	85.97%	18,374,733.00	2,578,623.25
STORMWATER UTILITY FUND (11):					
STORMWATER	554,362.40	1,218,945.76	111.68%	1,091,472.00	-127,473.76
TRANSFERS	27,729.00	28,153.00	100.00%	28,153.00	0.00
STORMWATER FUND TOTAL	582,091.40	1,247,098.76	111.39%	1,119,625.00	-127,473.76
SANITATION FUND (13):					
INFORMATION TECHNOLOGY	6,253.09	6,253.09	99.94%	6,257.00	3.91
SANITATION	2,337,085.53	2,413,378.48	91.05%	2,650,534.00	237,155.52
RECYCLING	1,424,586.75	1,410,477.68	87.46%	1,612,652.00	202,174.32
TRANSFERS	362,450.00	375,976.00	100.00%	375,976.00	0.00
SANITATION FUND TOTAL	4,130,375.37	4,206,085.25	90.54%	4,645,419.00	439,333.75
O & M FUND (21):					
INFORMATION TECHNOLOGY	4,982.00	4,982.00	100.00%	4,982.00	0.00
UTILITIES FINANCE	497,518.16	534,532.49	93.79%	569,943.00	35,410.51
UTILITIES ADMINISTRATION	433,322.85	456,614.64	84.89%	537,860.00	81,245.36
WATER OPERATIONS	729,290.69	616,039.81	79.23%	777,551.00	161,511.19
WATER PRODUCTION	1,380,370.53	1,369,008.72	85.22%	1,606,432.00	237,423.28
WASTEWATER OPERATIONS	3,716,900.20	4,253,629.90	93.24%	4,562,201.00	308,571.10
TRANSFERS	740,173.00	798,831.00	100.00%	798,831.00	0.00
O & M FUND TOTAL	7,502,557.43	8,033,638.56	90.70%	8,857,800.00	824,161.44

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	69,352,900
APR	69,821,800	75,996,300	76,591,700	67,096,100	75,454,200	76,253,900
MAY	78,135,500	91,865,700	95,937,000	92,208,400	88,165,300	99,465,100
JUN	114,293,800	117,019,167	110,442,100	97,377,300	129,536,200	125,121,100
JUL	130,932,600	127,708,867	104,063,100	105,927,100	129,809,800	129,776,700
AUG	128,369,800	123,927,500	103,060,200	99,041,700	135,105,800	132,624,000
SEP	115,214,244	128,532,700	110,350,200	103,480,400	116,113,900	119,071,431
OCT	96,463,100	101,300,800	95,226,700	105,219,800	123,284,600	116,900,300
NOV	70,516,400	109,895,800	99,336,800	82,158,600	103,718,900	99,996,700
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	





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

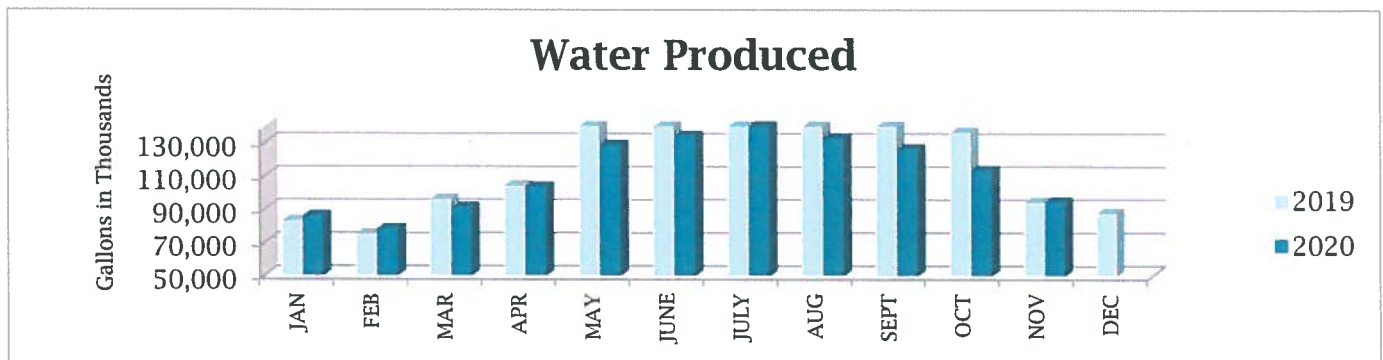
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

November, 2020

WATER OPERATIONS AND MAINTENANCE

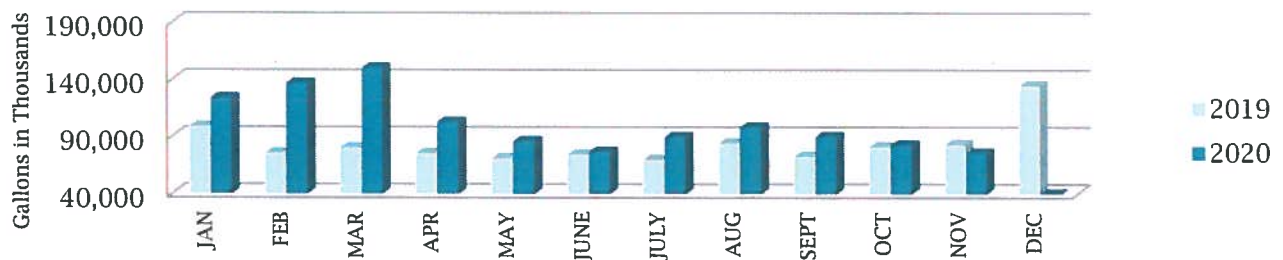
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Totals
Customers Inside City	2020	9,886	9,894	9,909	9,928	9,955	9,955	9,977	10,010	9,996	9,995	10,006		
	2019	9,568	9,771	9,789	9,809	9,815	9,834	9,824	10,290	9,866	9,861	9,864	9,884	
Customers Outside City	2020	3,092	3,089	3,084	3,088	3,098	3,109	3,115	3,112	3,104	3,111	3,110		
	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	12,993	13,016	13,053	13,064	13,092	13,122	13,100	13,106	13,116	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	12	13	9	15	7	10	6	5		105
	2019	11	7	2	7	18	5	7	15	4	4	16	7	103
Water Tap Fees Collected	2020	\$2,000	\$3,375	\$6,100	\$5,100	\$8,325	\$9,075	\$13,675	\$7,115	\$10,150	\$4,900	\$2,975		\$72,790
	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	40	200	120	250	40	100	80	0	0		971
	2019	120	0	0	0	140	344	0	0	0	0	154	0	758
Water Produced (gals in thousands)	2020	85,833	78,048	91,163	103,383	128,615	134,338	150,287	132,861	126,262	113,415	94,232		1,238,437
	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	71,033	78,726	103,778	134,752	142,531	147,469	133,567	128,625	108,029		1,193,910
	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%	78%	76%	81%	100%	95%	111%	106%	113%	115%		96%
	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	32.4	18.5	6.5	0.0	0.0	0.0	0.4	3.6	20.1	32.0	2.2		115.7
	2019	28.7	16.4	24.8	1,488.7	970.3	361.8	394.0	102.0	26.4	28.4	19.4	32.8	3,493.6
Water Loss/ Water Billed	2020	0.043%	0.026%	0.009%	0.000%	0.000%	0.000%	0.000%	0.002%	0.015%	0.025%	0.002%		0.010%
	2019	0.042%	0.025%	0.039%	1.901%	1.049%	0.259%	0.278%	0.069%	0.020%	0.021%	0.017%	0.044%	0.278%



WASTEWATER OPERATIONS AND MAINTENANCE

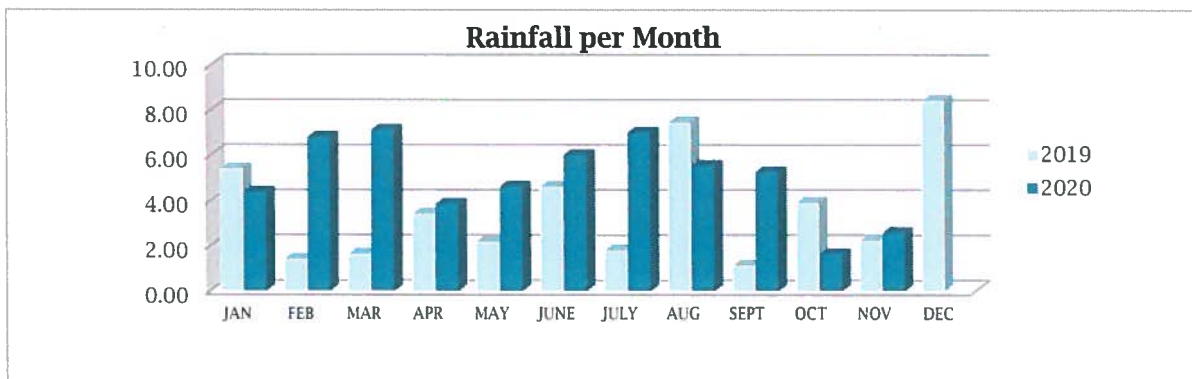
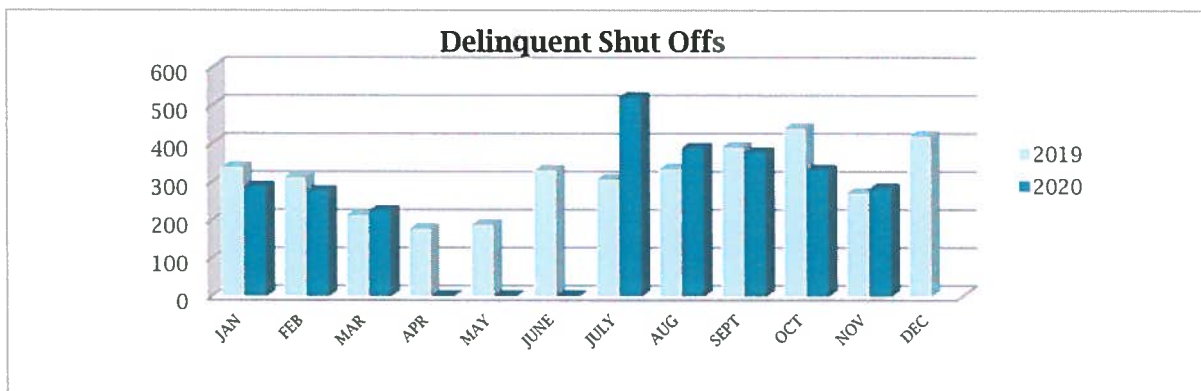
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2020	11,412	11,430	11,459	11,483	11,514	11,518	11,550	11,594	11,590	11,597	11,708		
	2019	11,068	11,129	11,243	11,369	11,170	11,309	11,290	11,612	11,367	11,364	11,384	11,415	
Customers Outside City	2020	1,002	997	998	1002	1004	1009	1013	1012	1006	1006	1008		
	2019	1,010	1003	1000	1007	1005	1007	1001	1003	1007	1002	1003	1001	
Total Customers	2020	12,414	12,427	12,457	12,485	12,518	12,527	12,563	12,606	12,596	12,603	12,716	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	30	20	14	12	23	22	17	19	11		197
	2019	20	13	8	17	23	10	14	20	10	8	31	13	187
Wastewater Tap Fees Collected	2020	\$9,100	\$9,750	\$20,000	\$13,000	\$9,450	\$9,100	\$14,550	\$14,300	\$11,050	\$13,350	\$7,650		\$131,300
	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	142,735	141,338	133,508	137,688	133,839	142,570	133,567	134,585	135,603		1,530,065
	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	1,864	1,905	1,942	1,874	2,040	5,001	2,005	1,961	1,660		26,791
	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	220,093	165,449	151,246	137,635	158,673	162,768	153,086	145,819	133,428		1,836,578
	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	70,148	62,853	65,312	61,105	69,068	64,549	63,327	63,499	57,918		725,640
	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	149,945	102,596	85,934	76,530	89,605	98,219	89,759	82,320	75,510	0	1,110,938
	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	16	7	10	13	10	4	15	11	8		120
	2019	19	14	8	11	11	4	16	7	11	10	6	18	135
Backups City Main Line	2020	5	0	3	1	2	2	0	2	2	1	0		18
	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	89	61	82	114	76	84	87	89	58		920
	2019	99	90	69	83	98	108	77	112	82	91	88	90	1,087
Existing Service Deactivations	2020	67	74	90	64	76	106	79	71	74	74	51		826
	2019	81	80	70	89	80	102	69	72	77	69	71	55	915
Delinquent Shut Offs	2020	286	275	223	0	0	0	521	388	376	330	281		2,680
	2019	338	311	212	176	187	330	306	334	391	440	270	420	3,715
Delinquent Restores	2020	284	280	191	5	14	10	308	250	345	217	213		2,117
	2019	263	263	214	132	216	260	201	296	289	373	240	311	3,058
After-hours Restores	2020	20	31	19	0	0	0	48	36	41	29	24		248
	2019	30	48	40	20	31	35	20	47	40	51	20	31	413
Meters Read	2020	10,726	10,728	10,741	10,767	10,792	10,802	10,836	10,868	10,856	10,851	10,864		118,831
	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	109	147	188	143	355	150	464	345	217		2,586
	2019	238	202	160	107	134	176	301	184	249	312	193	200	2,456
Rainfall (inches)	2020	4.35	6.80	7.12	3.83	4.61	6.01	7.00	5.53	5.26	1.61	2.56		54.68
	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	219	92	100	178	123	108	163	50	91		1,267
	2019	109	51	152	64	70	124	120	112	111	56	50	55	1,074
Mowing Man Hours	2020	335	394	931	867	995	1,720	1,650	1,425	1,275	1,250	780		11,622
	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	35	107	150	165	139	69	128	117	110		1,144
	2019	0	0	100	250	53	239	290	0	175	149	40	0	1,296
Curbline/Sidewalk Edging Miles	2020	0	0	26	0	0	0	0	0	0	0	0.00		26.00
	2019	0	0	0	0	0	0	0	0	0	0	1.10	0	1.10
Planting Man Hours	2020	0	137	58	287	191	0	42	44	0	357	426		1,542
	2019	270	155	0	112	51	0	0	0	0	120	41	5	754
Plant Maintenance	2020	0	300	0	0	0	0	0	43	0	0	0		343
	2019	109	150	0	0	40	0	0	30	0	0	0	169	498
Mulch Installed Cubic Yards	2020	307	438	290	89	8	0	92	0	0	0	20		1,244
	2019	457	309	556	173	32	100	21	0	0	100	137	26	1,911
Mulching Man Hours	2020	367	487	330	89	5	0	105	0	0	0	18		1,401
	2019	457	397	435	170	19	112	27	0	12	91	151	28	1,899
Trees Installed	2020	0	7	17	14	57	0	0	4	0	101	35		235
	2019	37	6	14	0	0	0	0	0	0	26	6	1	90
Tree Maintenance Man Hours	2020	601	353	160	99	98	92	122	123	111	120	65		1,944
	2019	91	18	18	70	80	92	128	123	135	111	92	244	1,202
Trees Removed	2020	0	12	22	8	2	4	10	7	3	7	5		80
	2019	1	15	6	2	11	95	40	9	2	3	1	0	185
Litter Patrol Steet Miles	2020	851	325	603	595	3	476	661	572	442	204	20		4,752
	2019	587	537	492	525	503	489	551	766	505	734	628	600	6,917
Litter Collected Tons	2020	3.78	1.2	2.8	0.89	0.15	0.2	1.56	2.74	2.51	1.3	0.53		17.66
	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	0	0	0	151.75	78.25	80	35.75	39		384.75
	2019	0	0	10	0	0	0	0	37	0	123	0	0	170
Irrigation Repairs	2020	0	5	22	35	50	50	60	45	45	16	13		341
	2019	4	5	10	30	35	100	50	49	35	40	15	5	378

RESIDENTIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2020	8,636	8,655	8,684	8,707	8,715	8,726	8,758	8,792	8,808	8,799	8,858		
	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	318	320	325	328	329	331	330	326	327		
	2019	305	304	303	308	302	315	312	294	317	315	321	316	
Customers Multi-Unit	2020	2,169	2,170	2,168	2,171	2,170	2,168	2,172	2,169	2,168	2,167	2,164		
	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	11,170	11,198	11,210	11,222	11,259	11,292	11,306	11,292	11,349	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	515	709	550	458	437	440	410	362	362		4,902
	2019	613	364	475	508	454	463	409	432	438	338	265	423	5,182
Yard Trash Cans	2020	735	715	715	714	717	726	729	740	739	739	740		
	2019	705	707	722	724	732	715	715	726	726	723	722	723	
Fees Collected	2020	\$227,130	\$227,679	\$227,797	\$228,799	\$229,100	\$229,279	\$230,009	\$229,366	\$230,958	\$231,111	\$232,628		\$2,523,856
	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

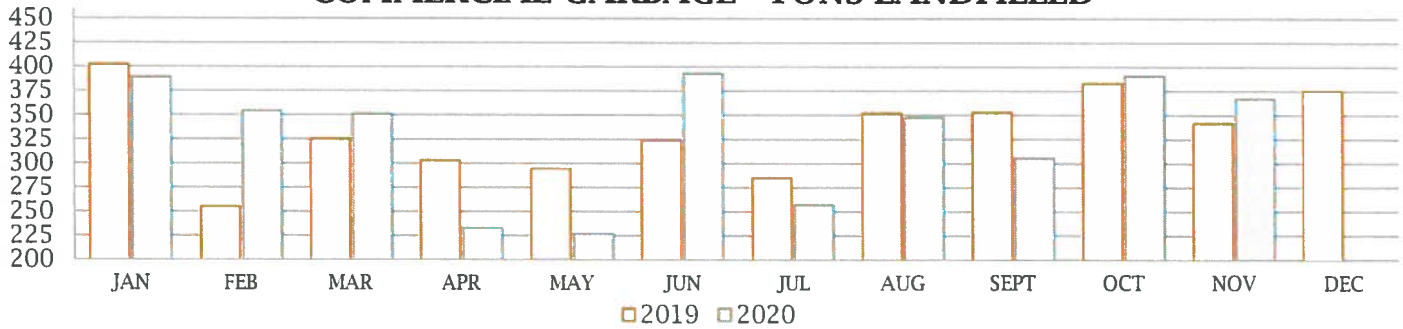
RESIDENTIAL YARD TRASH - TONS LANDFILLED



COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2020	494	495	498	498	499	500	501	502	499	501	502		
	2019	549	504	503	503	500	498	496	495	496	494	495	492	
Customers Outside City	2020	3	3	3	3	3	3	3	4	4	4	4		
	2019	4	4	4	4	4	3	3	3	3	3	3	3	
Total Customers	2020	497	498	501	501	502	503	504	506	503	505	506	0	
	2019	553	508	507	507	504	501	499	498	499	497	498	495	
Garbage Landfilled	2020	389	354	351	233	227	393	257	348	306	391	367		3616
	2019	402	255	325	303	294	324	285	352	353	383	342	375	3993
Service Fees	2020	\$60,742	\$60,733	\$61,444	\$60,703	\$60,202	\$60,674	\$61,381	\$61,419	\$61,259	\$61,415	\$61,300		\$671,272
	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	\$13,446	\$9,151	\$8,662	\$15,055	\$10,500	\$14,216	\$12,452	\$16,537	\$14,263		\$143,023
	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

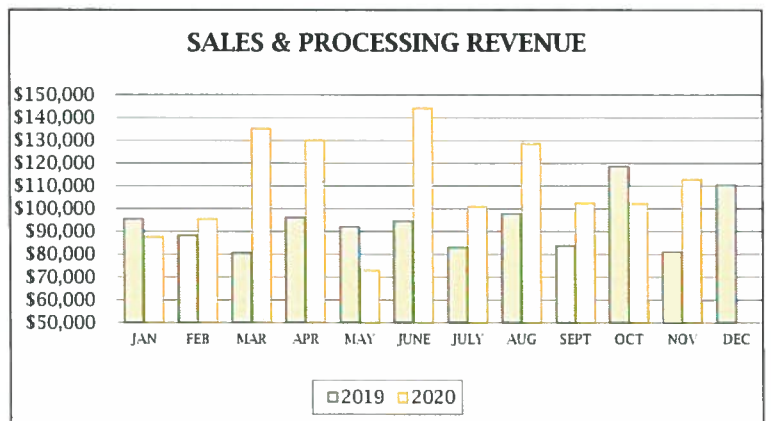
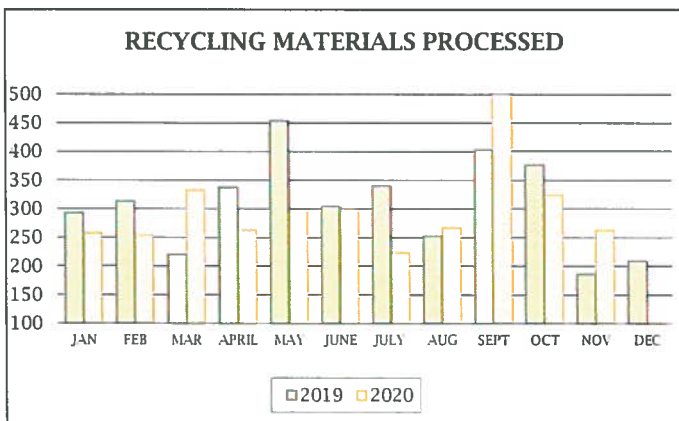


STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2020	33.77	41.17	74.58	58.25	94.05	47.02	9.49	36.86	87.13	119.55	6.24		608.11
	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	92.75	72.44	117.00	59.60	11.81	45.88	108.46	148.82	7.78		767.74
	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	21.83	17.05	27.53	4.22	2.78	10.80	25.53	35.03	1.83		171.17
	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	1172	1200	1189	1182	1224	1016	1162	1130	1011		12323
		2019	858	987	821	1069	1096	1299	955	780	746	860	849	869	11189
	Aiken County	2020	442	327	345	280	113	361	171	379	342	545	298		3603
		2019	519	504	289	649	454	413	478	402	333	231	266	251	4789
	Commercial /Industrial	2020	1706	1939	2460	2360	1338	2673	1772	2284	1813	1808	1944		22097
		2019	1496	1752	1491	1844	1952	1936	1603	2089	1518	2116	1437	2050	21284
	Total Incoming	2020	3191	3260	3977	3840	2640	4216	3167	3679	3317	3483	3253	0	38023
		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	1184	1217	1004	1244	1171	1127	919	1350	1046		12556
		2019	1084	1178	890	1381	1096	1408	1093	929	676	714	929	911	12289
	Commercial /Industrial	2020	1743	1839	2292	2148	1460	2318	1553	2063	1655	1522	1698		20291
		2019	1608	1671	1404	1754	1885	1885	1602	1924	1499	2062	1379	1988	20661
	Total Landfilled	2020	2970	2906	3476	3365	2464	3562	2724	3190	2574	2872	2744	0	32847
		2019	2692	2849	2294	3135	2981	3293	2695	2853	2175	2776	2308	2899	32950
RECYCLABLES PROCESSED (TONS)	North Augusta/Aiken County	2020	258	254	333	263	298	299	224	268	585	325	263	0	3370
		2019	293	313	220	337	454	304	340	253	403	377	186	209	3689
	%	2020	17%	19%	22%	18%	23%	19%	16%	19%	39%	19%	20%	0%	21%
		2019	21%	21%	20%	20%	29%	18%	24%	21%	37%	35%	17%	19%	23%
Total Recyclables Processed	2020	258	254	333	263	298	299	224	268	585	325	263	0	3370	
	2019	293	313	220	337	454	304	340	253	403	377	186	209	3689	
Material Sales & Processing Revenue	2020	\$87,682	\$95,549	\$135,255	\$130,210	\$73,086	\$144,269	\$101,037	\$128,743	\$102,637	\$102,263	\$113,061		\$1,213,792	
	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	



***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***LIBBY HODGES
DIRECTOR***

***MONTHLY REPORT
FOR
NOVEMBER 2020***

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

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	397	183	3637	2678	629	389	5743	4048
Development Applications								
	Received	Approved	Received	Approved	Received	Approved	Received	Approved
Subdivisions								
Major Subdivision Plans (PP)	2	1	9	5	0	0	0	3
Planned Acres	169.04	5.68	338.91	175.23	--	0.00	--	108.07
Planned Lots	322	5	617	156	--	0	--	156
Minor Subdivision Plans (MP)	1	2	12	12	0	2	0	15
Platted New Lots	1	0	-	-2	--	1	--	5
Major Subdivision Plans (FP)	2	0	7	5	0	0	0	6
Platted Acres	47.40	0.00	117.96	59.62	0.00	0.00	0.00	64.77
Platted Lots	132	0	208	90	--	0	--	42
Site Plans								
Minor Site Plans (MSP)	0	0	5	4	0	1	0	13
Major Site Plans (SP)	1	1	5	4	0	0	0	3
Site Plan Modification (SPM)	1	0	3	1	0	0	0	0
Total Site Plan Acres	6.06	0.00	6.06	12.99	0.00	0.00	0.00	89.57
Planned Developments								
PD Gen Dev Plans/Major Mod. (PD)	0	0	0	0	0	0	0	0
PD Acres	0	0	0	0	0	0	0	0
Development Plan Modification (PDM)	0	0	1	0	0	0	0	0
Annexations								
Annexation Agreements Received	0	0	1	0	--	--	--	--
Annexation Cases (ANX) Approved by City Council	0	0	37	0	0	0	0	2
Parcels	0	0	1	3	--	0	--	0
Acres	--	0	-	3	0	0	--	20
Acres	--	0	-	152.95	0	0	0	6.05

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

**MONTHLY REPORT
FOR**

NOVEMBER, 2020

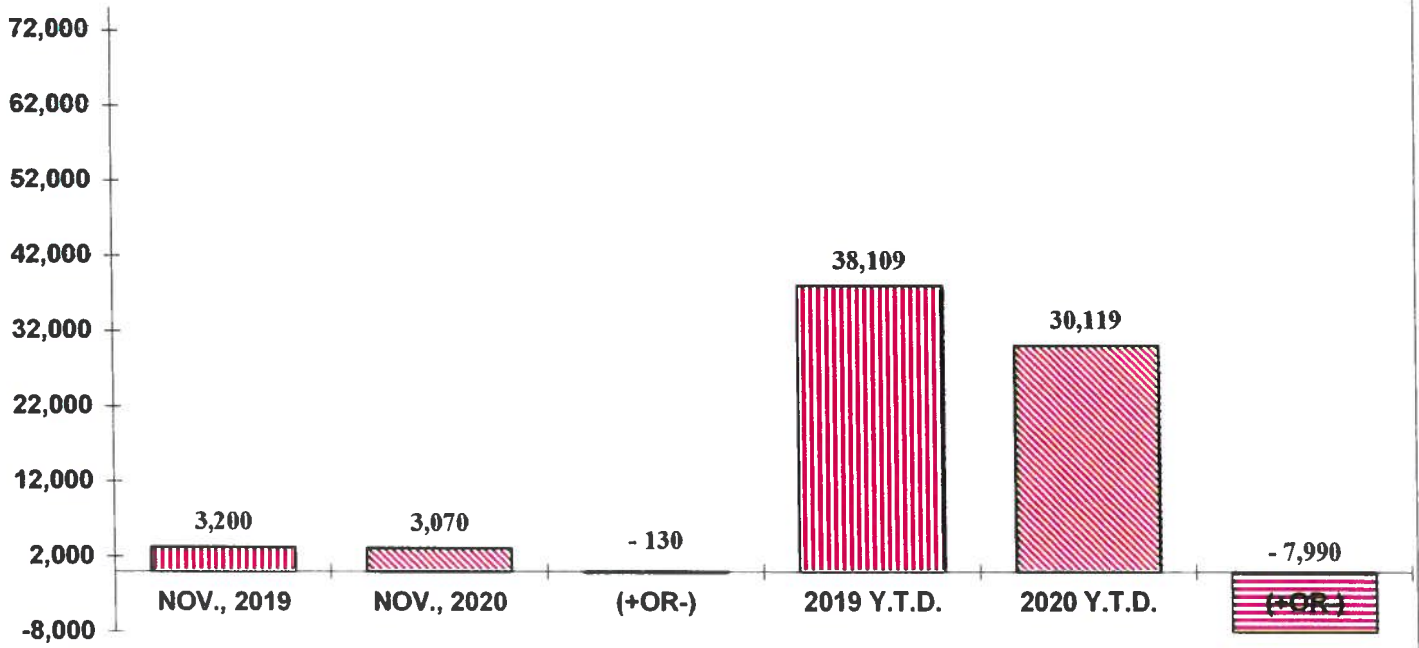
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	NOV., 2019	NOV., 2020	(+OR-)	2019 Y.T.D.	2020 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$77,708	\$63,555	-\$14,153	\$912,184	\$735,444	-\$176,740
MUNICIPAL COURT CASES	787	716	--71	9,450	7,409	--2,041
JURY TRIALS REQUESTED	23	34	+ 11	434	317	--117
LARCENY OF MOTOR VEHICLES	5	6	+ 1	34	41	+ 7
TRAFFIC WARNINGS	482	215	--267	6,422	3,324	--3,098
NON-TRAFFIC ARRESTS	66	86	+ 20	1,042	885	--157
TRAFFIC ARRESTS	740	975	+ 235	8,673	7,335	--1,338
TOTAL ARRESTS	806	1,061	+ 255	9,715	8,220	--1,495
CALLS FOR SERVICE	3,200	3,070	--130	38,109	30,119	--7,990
OFFICER GENERATED CALLS	1,949	1,635	--314	23,377	16,302	-7,075
CITIZEN GENERATED CALLS	1,251	1,435	+ 184	14,732	13,817	-915
COMMUNITY POLICING	354	214	--140	4,888	2,427	-2,461
MAJOR CRIMES	32	66	+ 34	461	480	+ 19
TRAFFIC ACCIDENTS	89	86	--3	1,072	931	--141
FIRE CALLS	24	20	--4	313	286	--27
VICTIM'S ASSISTANCE MONEY	\$3,800	\$3,006	-\$794	\$46,226	\$37,268	-\$8,958
FIRST RESPONDERS	54	196	+ 142	619	763	+ 144

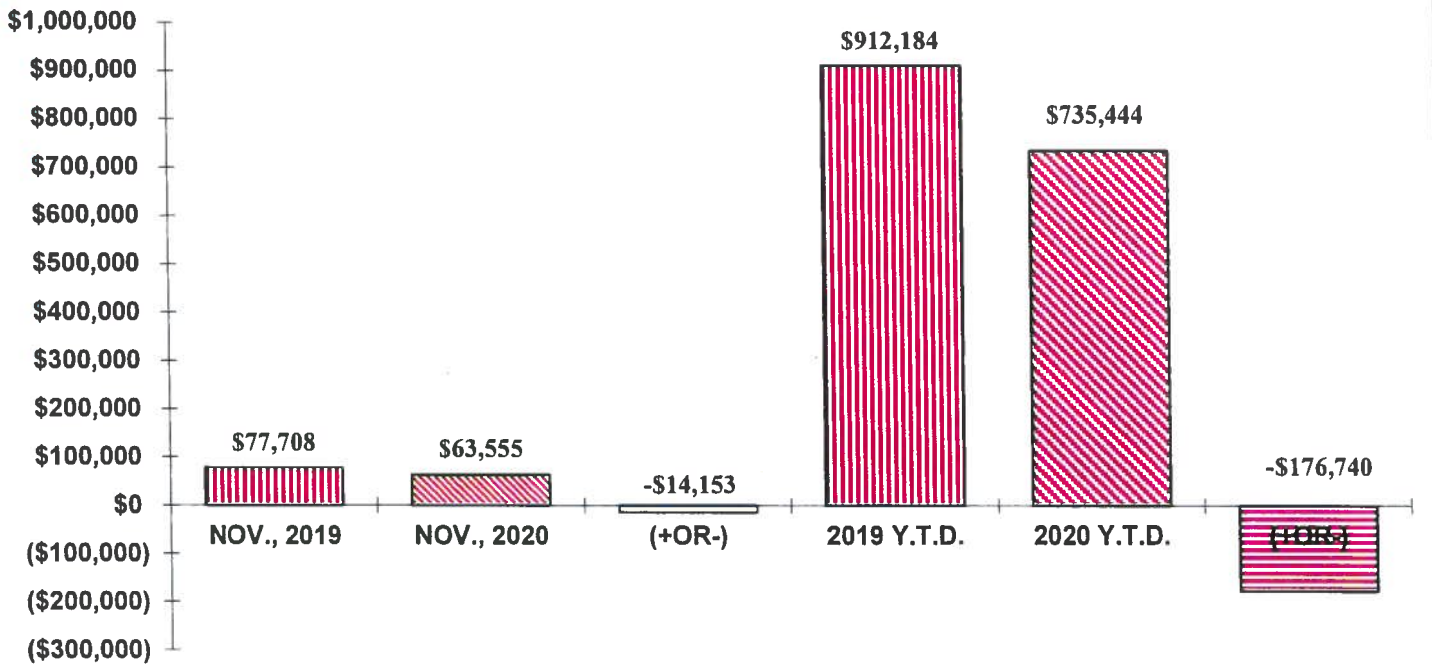
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	NOV., 2019	NOV., 2020	(+OR-)	2019 Y.T.D.	2020 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$77,708	\$63,555	-\$14,153	\$912,184	\$735,444	-\$176,740
MUNICIPAL COURT CASES	787	716	--71	9,450	7,409	--2,041
JURY TRIALS REQUESTED	23	34	+ 11	434	317	-117
LARCENY OF MOTOR VEHICLES	5	6	+ 1	34	41	+ 7
TRAFFIC WARNINGS	482	215	--267	6,422	3,324	--3,098
NON-TRAFFIC ARRESTS	66	86	+ 20	1,042	885	-157
TRAFFIC ARRESTS	740	975	+ 235	8,673	7,335	--1,338
TOTAL ARRESTS	806	1,061	+ 255	9,715	8,220	--1,495
CALLS FOR SERVICE	3,200	3,070	--130	38,109	30,119	--7,990
OFFICER GENERATED CALLS	1,949	1,635	--314	23,377	16,302	-7,075
CITIZEN GENERATED CALLS	1,251	1,435	+ 184	14,732	13,817	-915
COMMUNITY POLICING	354	214	--140	4,888	2,427	-2,461
MAJOR CRIMES	32	66	+ 34	461	480	+ 19
TRAFFIC ACCIDENTS	89	86	-3	1,072	931	--141
FIRE CALLS	24	20	--4	313	286	--27
VICTIM'S ASSISTANCE MONEY	\$3,800	\$3,006	-\$794	\$46,226	\$37,268	-\$8,958
FIRST RESPONDERS	54	196	+ 142	619	763	+ 144

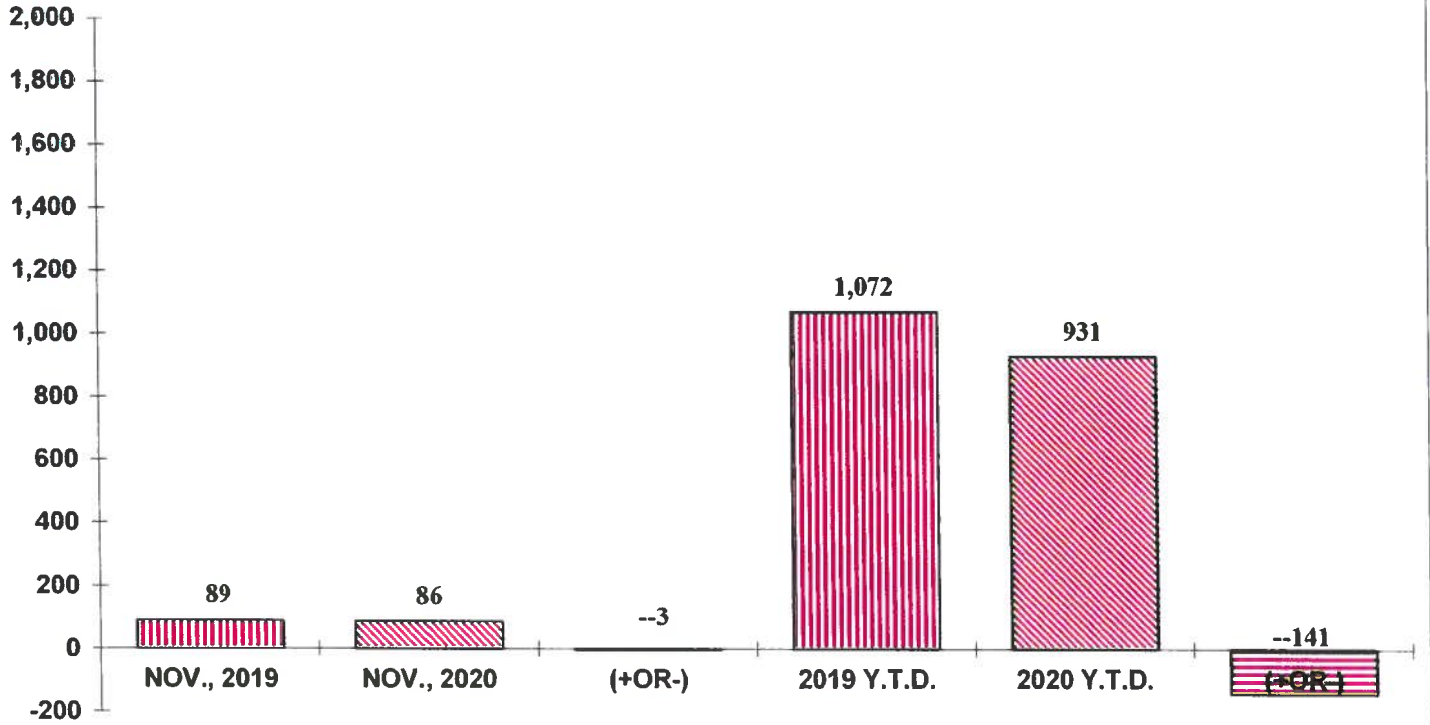
CALLS FOR SERVICE



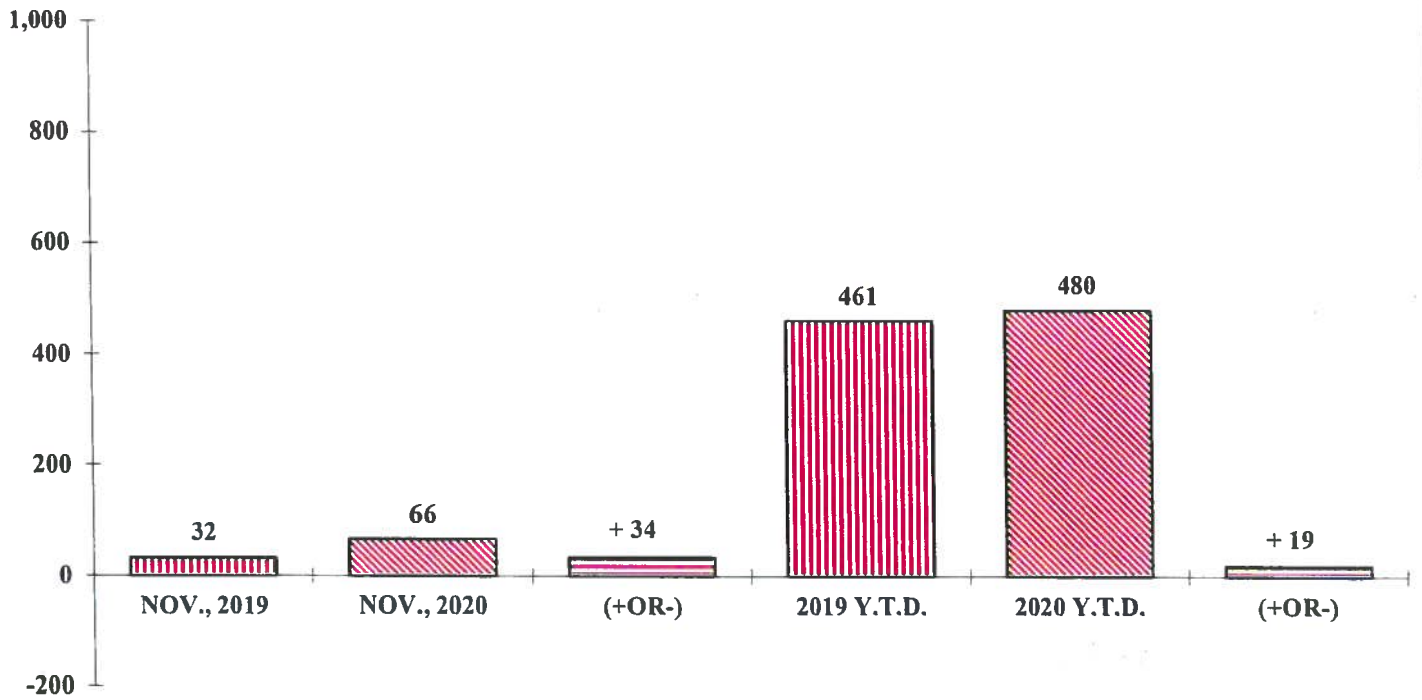
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



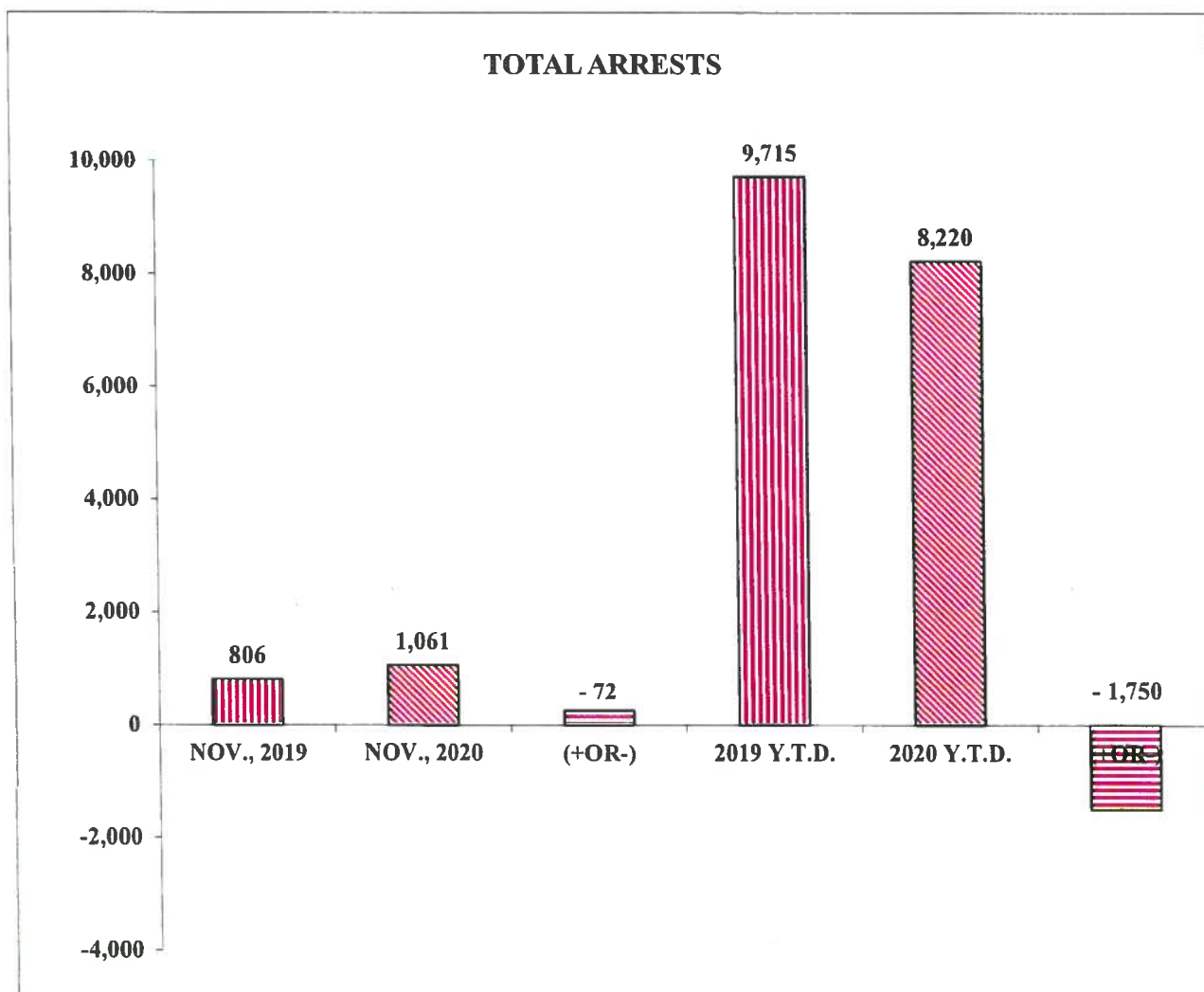
MAJOR CRIMES



		MAJOR CRIMES												Y.T.D
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
MURDER/ATTEMPTED MURDER	2016	0	0	0	0	0	0	0	0	0	0	0	0	0
	2017	0	0	0	1	0	0	0	0	0	0	0	0	1
	2018	1	0	0	1	0	0	0	0	0	0	1		3
	2019	0	0	1	0	0	0	0	0	0	0	0		1
	2020	0	0	1	0	1	0	0	0	0	0	0		2
CRIMINAL SEXUAL CONDUCT	2016	3	4	1	1	1	0	1	1	0	1	2		15
	2017	1	0	1	0	3	1	0	4	3	0	0		13
	2018	1	0	2	1	1	2	2	1	0	0	0		10
	2019	0	3	0	1	1	0	1	0	3	0	0		9
	2020	1	0	2	0	1	0	0	0	5	0	0		9
ROBBERY	2016	3	3	0	1	1	0	4	3	3	4	1		23
	2017	2	3	1	1	1	3	2	1	0	1	2		17
	2018	0	0	1	2	3	3	3	2	2	1	2		19
	2019	3	1	0	1	0	1	3	1	1	1	0		12
	2020	2	0	2	0	2	0	1	1	0	3	0		11
AGGRAVATED ASSAULT	2016	2	1	1	1	0	1	1	0	0	4	2		13
	2017	2	1	2	4	3	1	0	2	0	0	0		15
	2018	1	0	0	3	0	3	0	1	4	0	0		12
	2019	1	1	3	2	2	2	2	1	2	2	2		20
	2020	1	2	3	1	2	1	1	3	0	2	1		17
BREAKING & ENTERING	2016	7	12	9	12	7	22	16	25	22	16	20		168
	2017	8	6	8	8	10	13	18	29	19	35	10		164
	2018	19	6	14	12	11	6	7	29	12	9	6		131
	2019	4	13	15	7	15	18	16	8	5	7	4		112
	2020	19	6	6	9	3	8	9	14	5	35	24		138
LARCENY	2016	24	24	33	27	28	32	25	38	33	42	29		335
	2017	32	29	24	19	24	41	27	22	34	25	23		300
	2018	15	23	18	24	29	36	24	30	17	30	19		265
	2019	22	13	19	8	26	14	29	26	15	16	14		202
	2020	19	21	9	15	20	18	20	18	16	20	30		206
MOTOR VEHICLE THEFT	2016	4	4	2	4	3	2	7	5	4	10	4		49
	2017	0	4	1	2	3	6	3	4	2	4	2		31
	2018	6	3	4	5	4	4	7	7	2	3	7		52
	2019	7	2	1	1	1	4	4	3	2	4	5		34
	2020	6	0	1	2	0	3	6	5	7	5	6		41
ARSON	2016	0	0	0	0	0	0	0	0	0	1	1		2
	2017	0	0	0	0	0	0	0	0	0	0	0		0
	2018	0	0	0	0	1	0	0	1	0	0	0		2
	2019	0	1	0	0	0	0	0	0	0	0	0		1
	2020	1	0	0	0	0	0	0	1	0	0	0		2
BURGLARY	2016	10	9	9	8	9	8	13	17	21	12	7		123
	2017	10	15	4	11	7	6	9	5	5	8	7		87
	2018	7	3	4	1	6	10	12	10	6	12	12		83
	2019	8	7	4	6	5	4	5	12	5	7	7		70
	2020	8	5	7	1	4	2	3	5	6	8	5		54
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		84	80	108	75	98	102	109	107	104	108	87		1,062
FIRE		22	10	15	10	10	13	23	25	22	9	15		174
TOTAL ALARMS		106	90	123	85	108	115	132	132	126	117	102		1,236

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	375	432	264	168	527	461	461	448	532	466	624		4,758
FEMALE	321	319	175	111	389	370	310	272	375	383	437		3,462
WHITE	381	384	231	149	498	453	407	361	465	436	573		4,338
HISPANIC	28	48	30	12	50	32	30	35	64	49	63		441
BLACK	287	319	178	118	368	346	334	324	378	364	425		3,441
OVER 18	674	721	429	267	894	815	754	701	883	819	1029		7,986
UNDER 18	22	30	10	12	22	16	17	19	24	30	32		234



ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
CALLS FOR SERVICE	45	22	23	26	43	46	33	44	16	62	37		397
WARNING TICKETS	2	0	3	1	2	1	2	1	0	3	1		16
COURT CASES	1	3	2	0	0	1	0	2	0	2	3		14
CONVICTIONS	1	2	2	0	0	1	0	2	0	2	3		13
HEALTH CASES	0	1	4	0	2	2	0	0	2	1	1		13
VETERINARIAN COST	\$35	\$0	\$35	\$35	\$0	\$50	\$35	\$15	\$70	\$175	\$140		\$590
FINES GENERATED BY IMPOUNDMENT	\$95	\$205	\$35	\$0	\$0	\$170	\$0	\$45	\$100	\$275	\$35		\$960
COURT FINES	\$154	\$1,112	\$727	\$0	\$0	\$154	\$0	\$77	\$0	\$593	\$623		\$3,440

City of North Augusta

Data for November 2020 - November 2020

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	TOTAL
	4	0	4

Live Intake

	CANINE				FELINE				TOTAL
	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUB-TOTAL	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUB-TOTAL	
Stray At Large	2	0	0	2	0	0	0	0	2
Relinquished By Owner	1	8	0	9	1	0	0	1	10
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	0	4	0	4	0	0	0	0	4
Total Live Intakes	3	12	0	15	1	0	0	1	16

Outcomes

	CANINE				FELINE				TOTAL
	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUB-TOTAL	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUB-TOTAL	
Live Outcomes									
Adoption	0	0	0	0	0	0	0	0	0
Returned To Owner	1	0	0	1	0	0	0	0	1
Transferred Out	1	8	0	9	1	0	0	1	10
Returned To Field	0	0	0	0	0	0	0	0	0
Other Live Outcome	0	0	0	0	0	0	0	0	0
Subtotal Live Outcomes	2	8	0	10	1	0	0	1	11
Other Outcomes									
Died In Care	0	1	0	1	0	0	0	0	1
Lost In Care	0	0	0	0	0	0	0	0	0
Shelter Euthanasia	3	1	0	4	0	0	0	0	4
Owner Intended Euthanasia	0	0	0	0	0	0	0	0	0
Subtotal Other Outcomes	3	1	0	4	0	0	0	0	5
Total Outcomes	5	9	0	14	1	0	0	1	16

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	TOTAL
Manual Ending Count	4	0	4
Calculated Ending Count	4	0	4

City of North Augusta
Data for January 2020 - November 2020

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	TOTAL
	1	0	1

Live Intake

	CANINE				FELINE				TOTAL
	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	
Stray At Large	47	3	0	50	3	3	0	6	57
Relinquished By Owner	10	0	0	10	5	0	0	5	42
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	5	5	0	10	0	0	0	0	10
Total Live Intakes	62	13	0	75	8	3	0	11	113

Outcomes

Live Outcomes

	CANINE				FELINE				TOTAL
	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	
Adoption	5	0	0	5	0	0	0	0	5
Returned To Owner	15	3	0	18	0	0	0	0	20
Transferred Out	25	10	0	35	5	10	0	15	51
Returned To Field	0	0	0	0	0	0	0	0	0
Other Live Outcome	0	0	0	0	0	0	0	0	0
Subtotal Live Outcomes	45	13	0	58	5	10	0	15	86

Other Outcomes

	CANINE				FELINE				TOTAL
	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	ADULT	UP TO 6 MONTHS	AGE UNKNOWN	SUBTOTAL	
Died In Care	2	1	0	3	0	0	0	0	3
Lost In Care	1	0	0	1	0	0	0	0	1
Shelter Euthanasia	0	3	0	3	0	0	0	0	12
Owner-Intended Euthanasia	8	0	0	8	0	0	0	0	8
Subtotal Other Outcomes	11	4	0	15	0	0	0	0	24
Total Outcomes	56	17	0	73	5	10	0	15	110

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	TOTAL
Manual Ending Count	4	0	4
Calculated Ending Count	4	0	4

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

November, 2020

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$18,365	\$29,629	\$38,078
Baseball	44	466	617	292	174	132	\$20	\$50,843	\$71,459
Fall Baseball							\$0	\$17,085	\$29,899
Softball -Adult	11	165	225				\$0	\$41,311	\$64,403
Softball -Youth	12	133	211	95	38	36	\$0	\$27,198	\$39,310
Spring Soccer	23	262	567	185	75	46	\$0	\$6,389	\$5,270
Fall Soccer	43	470	540	302	168	86	\$902		
Cheerleading	12	142	170	99	43	24			
Football	13	202	269	131	71	39			
Volleyball	12	105	95	58	47	24	\$0	\$6,389	\$5,270

Activity	YTD Participants	November Revenue	YTD	Prior YTD
Jazzercise	246	\$253	\$2,156	\$3,700
Tennis			\$4,532	\$5,262
Adventure Camp	211		\$21,385	\$16,178

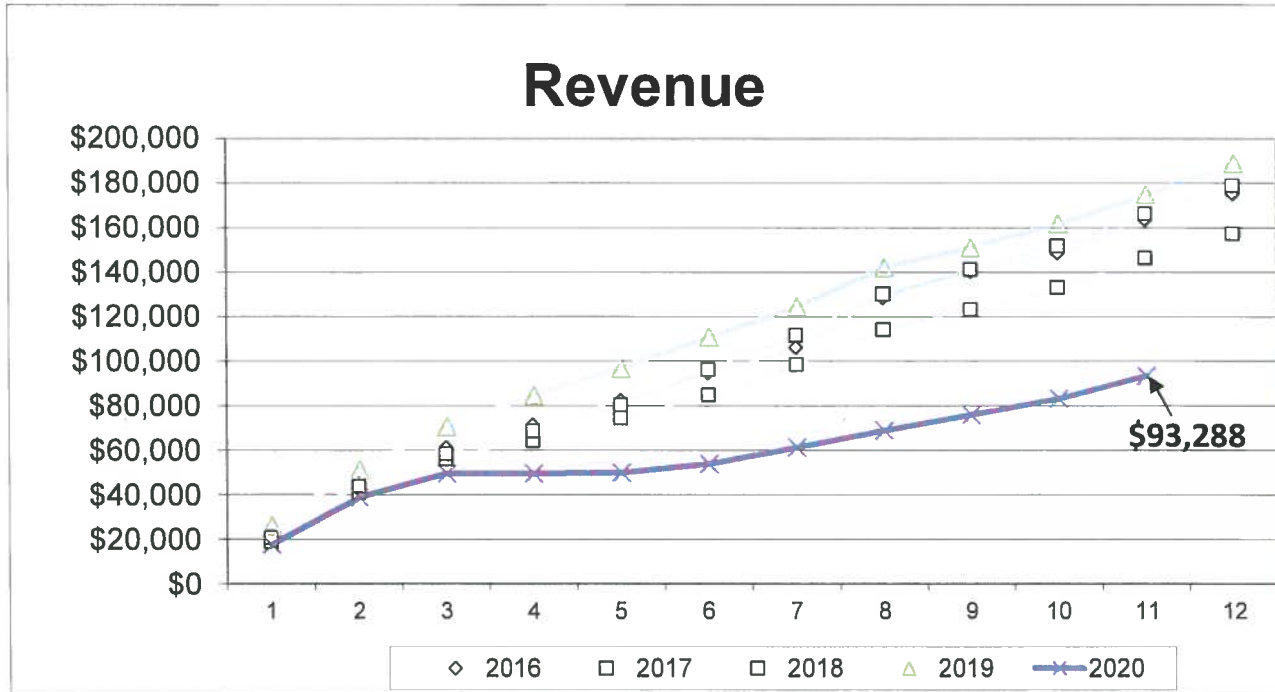
MISCELLANEOUS RENTALS

Rentals		Revenues			
Month	YTD	Month	Mo. Prior Year	2020	2019
0	21	\$0	\$150	\$4,465	\$16,110

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	13.41%	13.41%	\$17,431	\$26,184	\$20,829	\$18,993	\$19,639
Feb.	\$ 21,360	16.43%	29.84%	\$38,791	\$51,369	\$43,872	\$41,170	\$45,007
Mar.	\$ 10,588	8.14%	37.98%	\$49,379	\$70,565	\$58,380	\$56,111	\$61,170
Apr.	\$ -	0.00%	37.98%	\$49,379	\$84,836	\$68,719	\$64,419	\$71,545
May	\$ 398	0.31%	38.29%	\$49,777	\$96,815	\$80,397	\$74,469	\$82,305
June	\$ 3,995	3.07%	41.36%	\$53,772	\$110,820	\$96,248	\$84,790	\$94,700
July	\$ 7,256	5.58%	46.94%	\$61,028	\$124,496	\$111,646	\$98,469	\$106,190
Aug.	\$ 7,744	5.96%	52.90%	\$68,772	\$142,034	\$130,045	\$114,179	\$128,253
Sept.	\$ 7,018	5.40%	58.30%	\$75,790	\$151,281	\$141,288	\$123,157	\$140,205
Oct.	\$ 7,210	5.55%	63.85%	\$83,000	\$161,783	\$151,731	\$133,231	\$148,589
Nov.	\$ 10,288	7.91%	71.76%	\$93,288	\$174,729	\$166,243	\$146,395	\$163,402
Dec.					\$188,679	\$178,750	\$157,277	\$175,243
Total	\$ 93,288	71.76%	71.76%	\$ 93,288	\$ 188,679	\$178,750	\$157,277	\$ 175,243

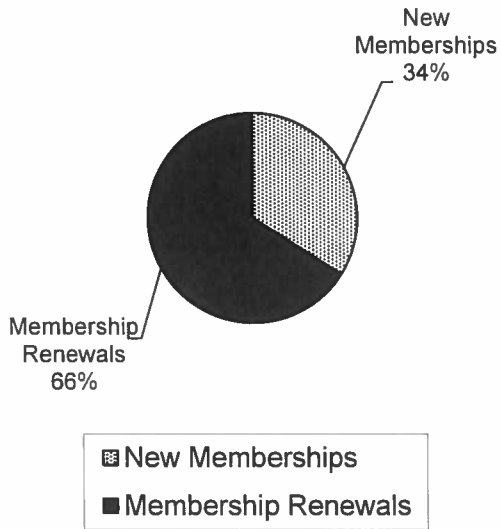
	November	2020	Prior YTD
Activities Center Members Attendance	3,554	43,737	64,142
Activities Center Visitors Attendance	6,372	92,827	335,432
Activities Center Total Attendance	9,926	136,564	399,574



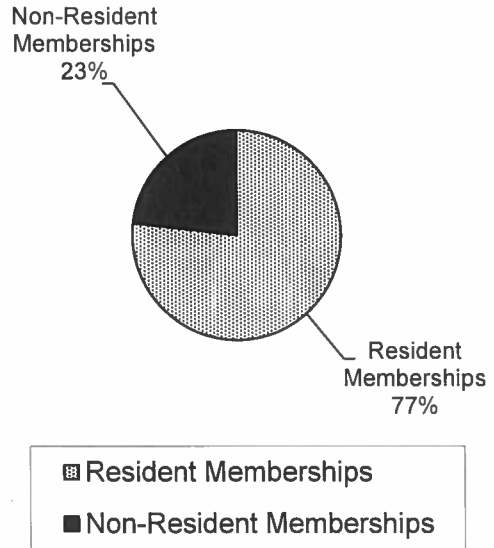
Activities Center Membership Breakdown

	New Memberships	Membership Renewals	Monthly Total	Resident Memberships	Non-Resident Memberships
Jan.	78	274	352	273	79
Feb.	101	236	337	257	80
Mar.	61	142	203	156	47
Apr.	0	0	0	0	0
May	0	4	4	4	0
Jun.	45	47	92	74	18
Jul.	33	47	80	59	21
Aug.	47	51	98	69	29
Sept.	54	77	131	99	32
Oct.	47	101	148	113	35
Nov.	107	132	239	190	49
Dec.					
Totals	573	1111	1684	1294	390

New vs Renewed Memberships

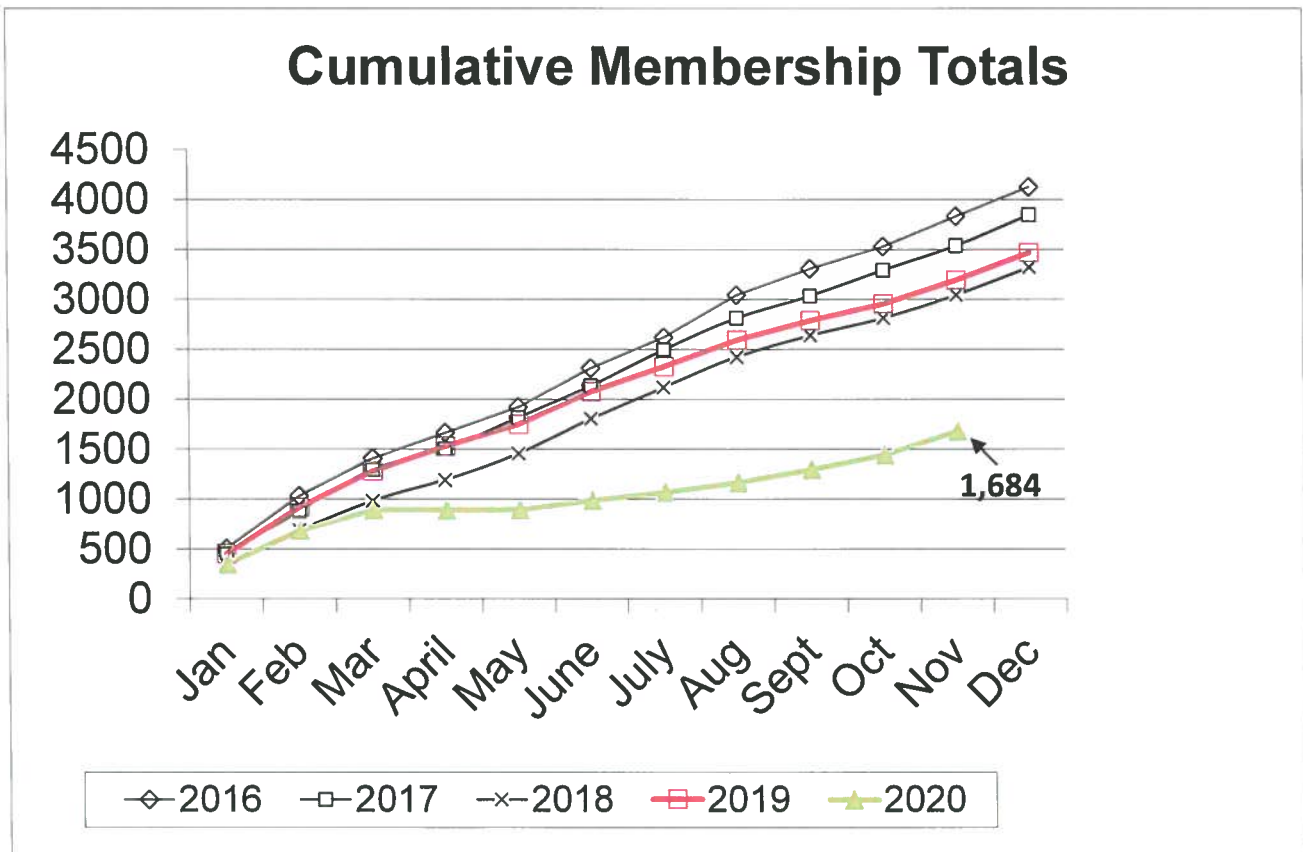


Resident vs Non-Resident Memberships



	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	203	359	296	415	375	892	1274	984	1294	1407
April	0	252	212	211	257	892	1526	1196	1505	1664
May	4	219	260	312	269	896	1745	1456	1817	1923
June	92	328	349	318	389	988	2073	1805	2135	2312
July	80	251	312	362	310	1068	2324	2117	2497	2622
Aug	98	265	307	318	421	1166	2589	2424	2815	3043
Sept	131	196	215	249	264	1297	2785	2639	3034	3307
Oct	148	168	173	230	223	1445	2953	2812	3294	3530
Nov	239	238	232	244	292	1684	3191	3044	3538	3832
Dec		273	277	309	295		3464	3321	3847	4127

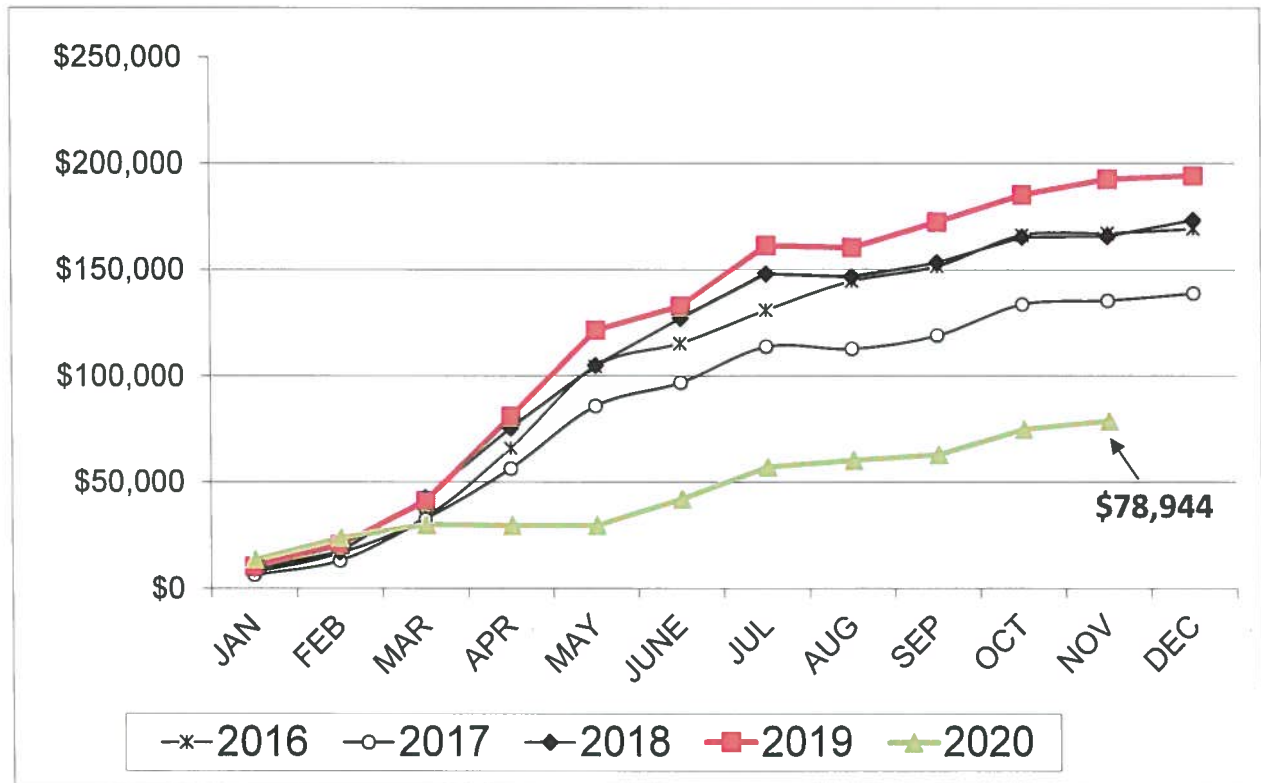
1684	3464	3321	3847	4127
------	------	------	------	------



Concession Revenue

Monthly												
	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEP	OCT	NOV	DEC
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	\$12,755	\$7,441	\$1,582
2020	\$13,519	\$10,221	\$6,469	-\$529	\$13	\$12,570	\$15,069	\$3,192	\$2,612	\$11,899	\$3,909	
Year-to-Date												
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	\$184,990	\$192,431	\$194,013
2020	\$13,519	\$23,740	\$30,209	\$29,680	\$29,694	\$42,263	\$57,333	\$60,525	\$63,136	\$75,035	\$78,944	

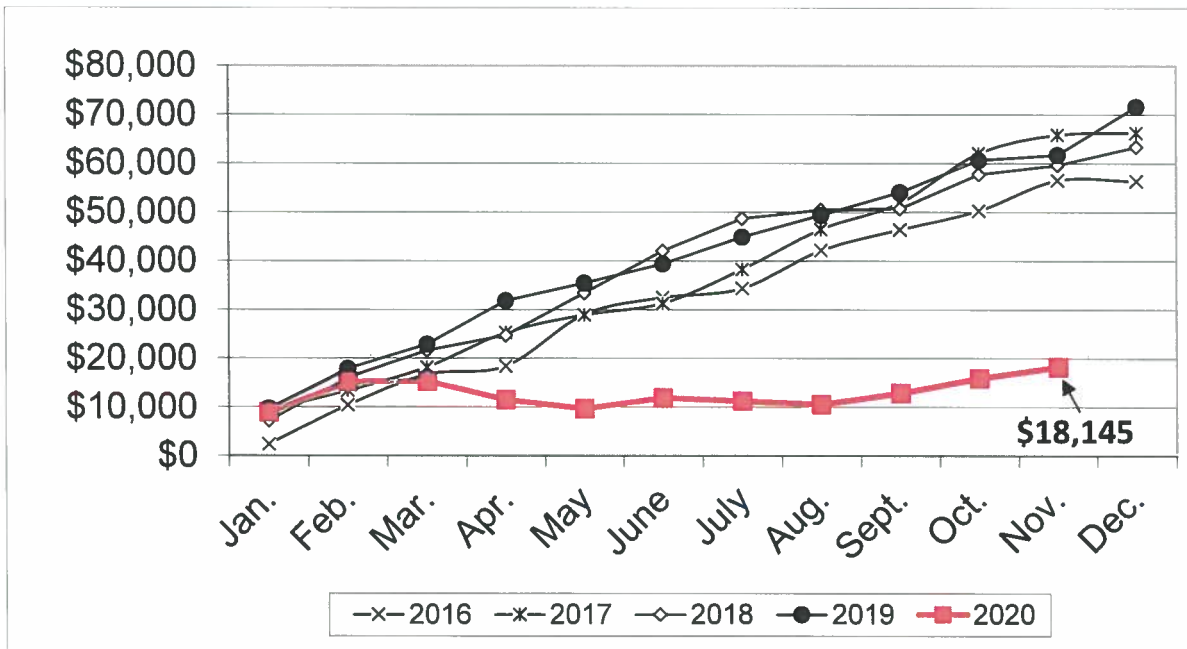
Cumulative Concession Revenue



COMMUNITY CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet		4			\$1,740	\$7,717
Civic Group	2	11	\$500		\$1,325	\$700
Parties	6	34	\$300		\$6,540	\$12,118
Community Meetings	5	71		\$50	\$2,460	\$12,412
Miscellaneous						\$218
Industry Meetings		14		\$1,000	\$480	\$12,933
Weddings		5	\$1,480		\$6,900	\$14,310
Reunion					-\$1,300	\$800
Linen (#times used)						\$458
City/PSD Training	1	34				
Equipment Rental						\$35
Maude Edenfield Shelter		2				
TOTAL	14	175	\$2,280	\$1,050	\$18,145	\$61,701

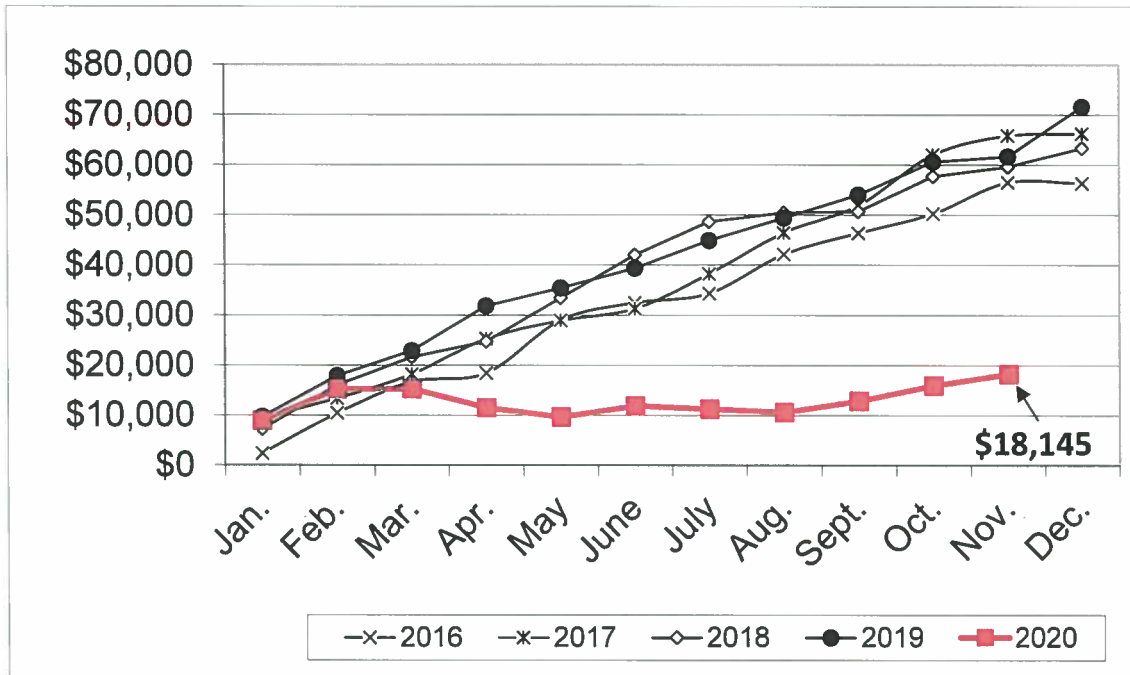
Community Center Revenue



Community Center Revenue

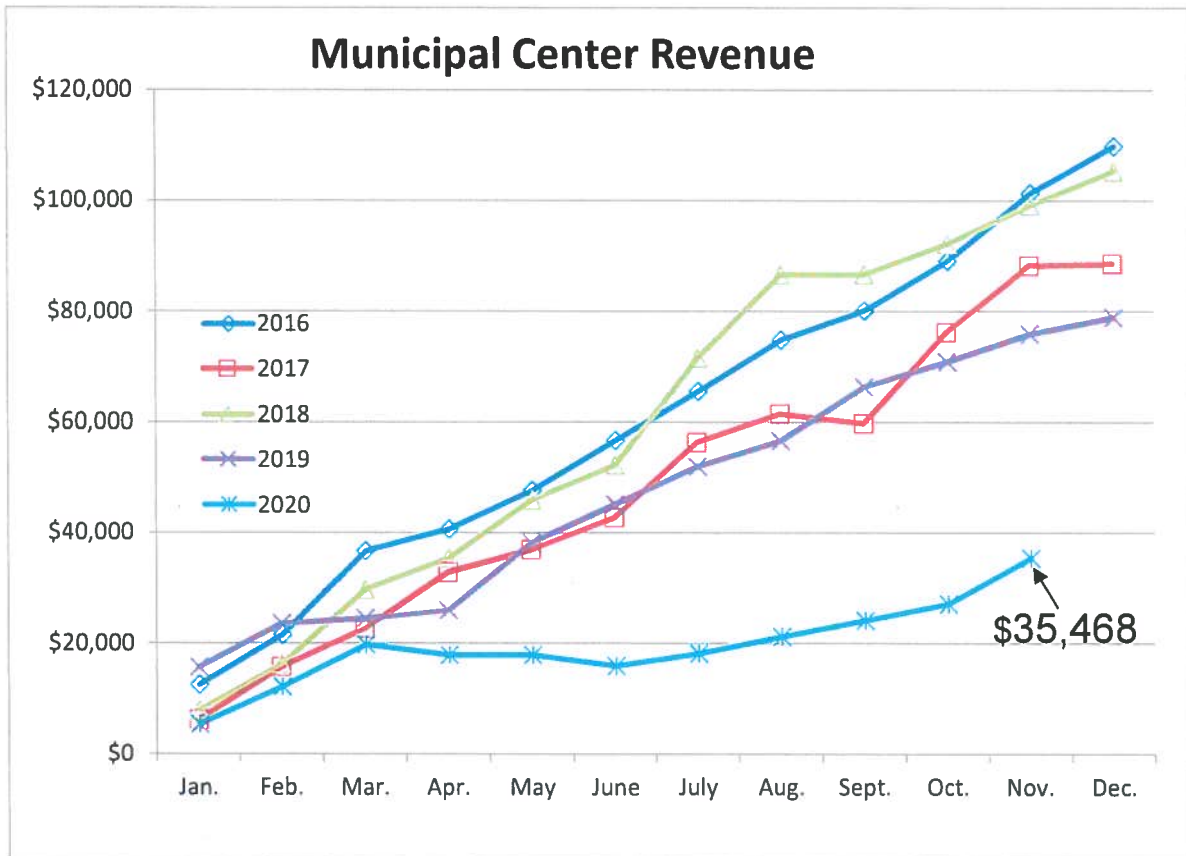
	Revenue for Current Month	% '20 Budget Recouped in Month	% '20 Budget Recouped YTD	Cumulative Community Center Revenue				
				2020	2019	2018	2017	2016
Jan.	\$ 8,820	88.20%	88.20%	\$8,820	\$9,675	\$7,221	\$9,457	\$2,375
Feb.	\$ 6,300	63.00%	151.20%	\$15,120	\$17,861	\$16,052	\$13,357	\$10,395
Mar.	\$ 75	0.75%	151.95%	\$15,195	\$22,886	\$21,602	\$18,178	\$16,670
Apr.	\$ (3,760)	-37.60%	114.35%	\$11,435	\$31,800	\$24,722	\$25,260	\$18,392
May	\$ (1,875)	-18.75%	95.60%	\$9,560	\$35,423	\$33,403	\$28,910	\$28,987
June	\$ 2,240	22.40%	118.00%	\$11,800	\$39,364	\$42,018	\$31,275	\$32,452
July	\$ (630)	-6.30%	111.70%	\$11,170	\$44,900	\$48,653	\$38,216	\$34,319
Aug.	\$ (705)	-7.05%	104.65%	\$10,465	\$49,382	\$50,453	\$46,459	\$42,129
Sept.	\$ 2,325	23.25%	127.90%	\$12,790	\$54,057	\$50,671	\$51,877	\$46,394
Oct.	\$ 3,075	30.75%	158.65%	\$15,865	\$60,651	\$57,749	\$62,018	\$50,269
Nov.	\$ 2,280	22.80%	181.45%	\$18,145	\$61,701	\$59,632	\$65,850	\$56,499
Dec.					\$71,593	\$63,345	\$66,226	\$56,314
Total	\$ 18,145	181.45%	181.45%	\$18,145	\$71,593	\$63,345	\$66,226	\$56,314

Community Center Revenue



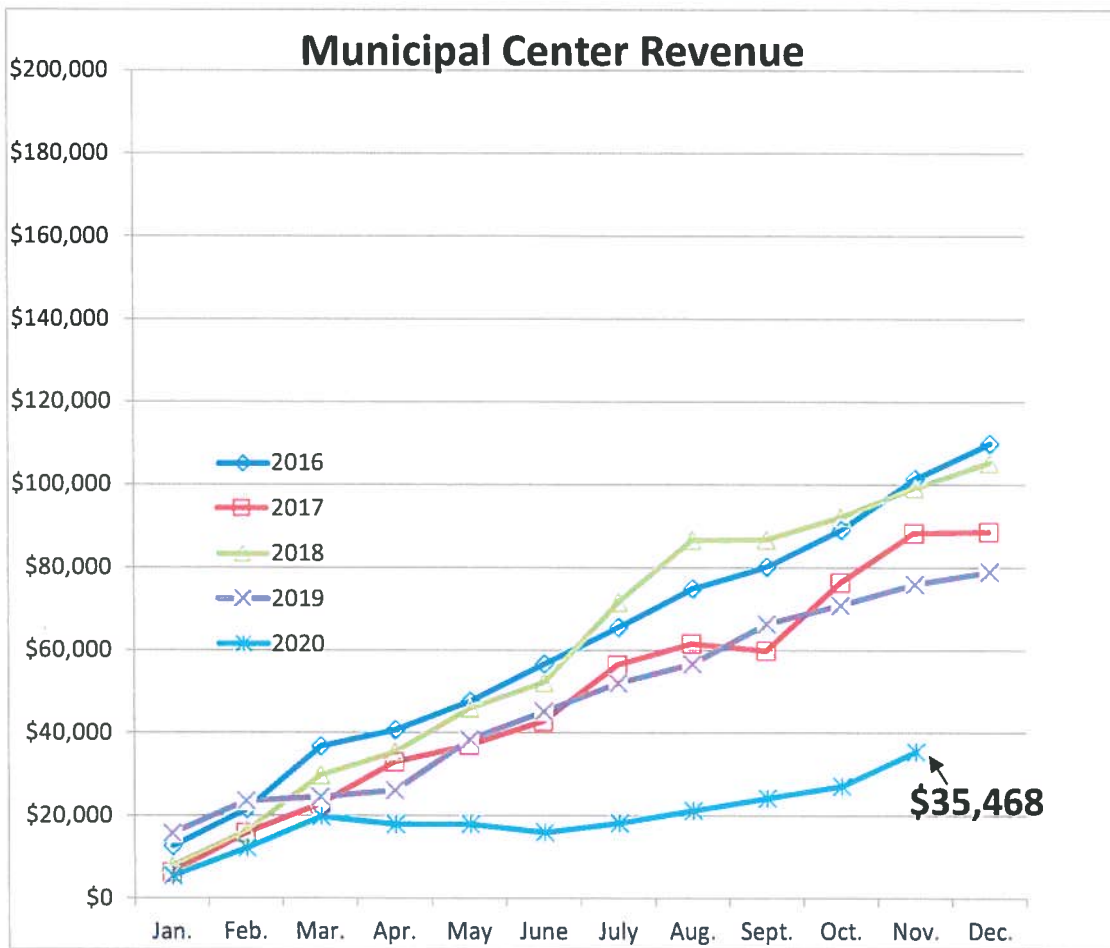
MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet		4			\$1,240	\$3,150
Civic Group						
Parties		4	\$2,000		\$8,300	\$13,675
Community Meetings	4	20	\$1,000		\$1,000	\$8,300
City Meetings	7	50				
Classes						
Industry Meetings		2			\$1,400	\$14,129
NA AHC		15				\$450
Weddings	2	11	\$5,350	\$4,000	\$20,150	\$26,898
Reunion				\$1,000	\$1,000	\$2,500
Linen					\$2,478	\$6,536
Public Hearing						
Equipment Rental					-\$100	\$200
Miscellaneous						
TOTAL	13	106	\$8,350	\$5,000	\$35,468	\$75,838



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	36.08%	36.08%	\$5,412	\$15,654	\$7,911	\$6,100	\$12,555
Feb.	\$6,716	44.77%	80.85%	\$12,128	\$23,504	\$16,233	\$15,620	\$21,539
Mar.	\$7,650	51.00%	131.85%	\$19,778	\$24,448	\$29,792	\$22,645	\$36,732
Apr.	-\$1,900	-12.67%	119.19%	\$17,878	\$25,998	\$35,426	\$32,810	\$40,686
May	\$0	0.00%	119.19%	\$17,878	\$38,198	\$45,956	\$36,908	\$47,644
June	-\$1,950	-13.00%	106.19%	\$15,928	\$45,100	\$52,256	\$42,708	\$56,666
July	\$2,240	14.93%	121.12%	\$18,168	\$51,915	\$71,633	\$56,310	\$65,537
Aug.	\$3,050	20.33%	141.45%	\$21,218	\$56,560	\$86,658	\$61,410	\$74,826
Sept.	\$3,000	20.00%	161.45%	\$24,218	\$66,290	\$86,731	\$59,710	\$80,126
Oct.	\$ 2,900	19.33%	180.79%	\$27,118	\$70,838	\$92,204	\$76,145	\$89,076
Nov.	\$ 8,350	55.67%	236.45%	\$35,468	\$75,838	\$99,204	\$88,137	\$101,339
Dec.					\$78,834	\$105,334	\$88,487	\$109,843
Total	\$ 35,468	236.45%	236.45%	\$35,468	\$78,834	\$105,334	\$88,487	\$109,843





Riverview Park Maintenance Monthly Report



Task	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Pick up trash	2020	0	0	50.5	20	39	73.5	93	65.5	53	89	81.5	0	398.5
Monthly Report	2020	0	0	34	0	8	10	19.5	23	28.5	66	63	0	127.5
Field prep for practices	2020	0	0	40.5	0	7.5	82.5	2	12.5	26.5	10	6	0	171.5
Field prep for games	2020	0	0	104.5	0	0	136	181	57	69	45	2.5	0	547.5
Field repairs/maintenance	2020	0	0	103	22	52	17	1.5	25	19	8.5	21	0	242.5
Field painting	2020	0	0	0	0	0	22.5	20.5	7	40	47	23	0	97
Irrigation repairs	2020	0	0	13.5	22	164.5	41.5	21.5	31.5	49	19.5	3	0	343.5
Equip repairs maintenance	2020	0	0	3.5	2	25.5	15	9	16.5	7.5	11.5	11.5	0	79
Spray pad maintenance	2020	0	0	8.5	0	21	19.5	25.5	20.5	19	13.5	11	0	120.5
Greenway maintenance	2020	0	0	0	3	33.5	6	9	24	55	21	33	0	130.5
Building maintenance	2020	0	0	0	0	9	11	11	12	15.5	20.5	4	0	58.5
Administrative duties	2020	0	0	0	0	42.5	27.5	27	36.5	29	14.5	13	0	166
Grass cutting	2020	0	0	43	125	138	101.5	112	179	150	112.5	72.5	0	864.5
Park repairs and maintenance	2020	0	0	49.5	53	33.5	95	90	102	72	97.5	160	0	495
Mulching Play grounds	2020	0	0	0	0	0	1	0	2	0	0	0	0	3
Christmas Decorations	2020	0	0	0	0	0	0	0	0	0	0	9	0	9



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

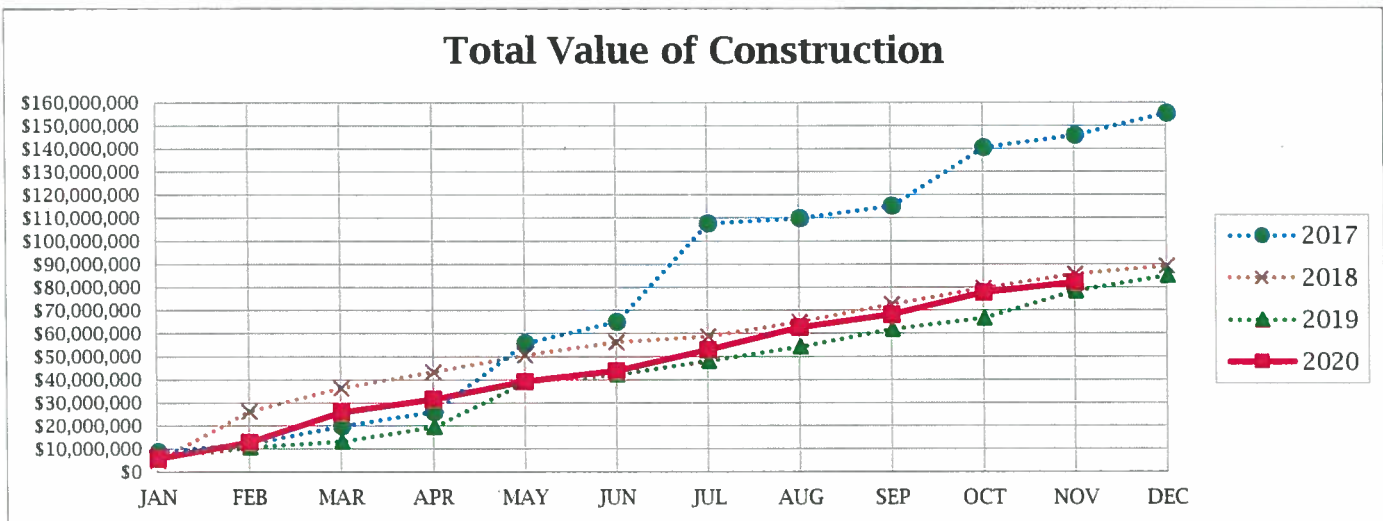
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

November, 2020

BUILDING ACTIVITY

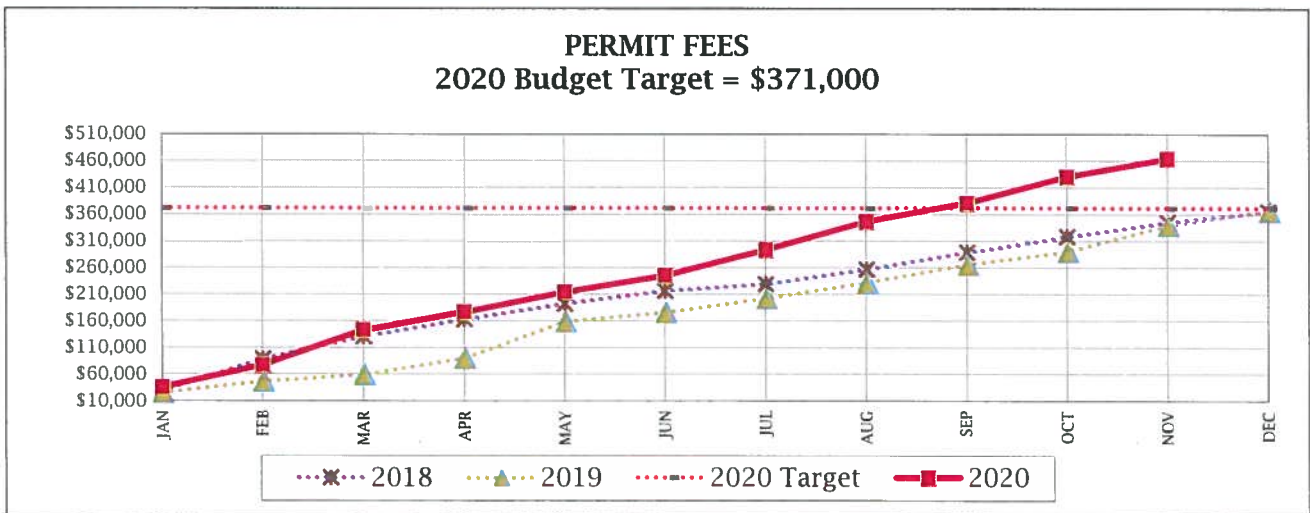
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Nov 2020	2020 YTD	2019 YTD	Nov 2020	2020 YTD	2019 YTD
NEW RESIDENTIAL:						
Single Family-Attached	4	36	22	\$603,152	\$6,125,293	\$3,346,676
Single Family-Detached	7	163	128	\$2,428,373	\$58,627,192	\$41,958,348
Two Family	0	0	0	\$0	\$0	\$0
Multi Family	0	0	0	\$0	\$0	\$0
Residential Total:	11	199	150	\$ 3,031,525	\$ 64,752,485	\$ 45,305,024
NEW COMMERCIAL:	0	4	8	\$ -	\$ 2,506,276	\$ 17,603,497
ALTERATIONS/ADDITIONS:						
Residential	20	376	448	\$219,493	\$3,935,331	\$4,499,746
Commercial	5	38	48	\$455,000	\$2,698,001	\$5,503,425
Alt/Add Total:	25	414	496	\$674,493	\$6,633,332	\$10,003,171
MISCELLANEOUS:						
Swimming Pools	0	17	17	\$0	\$702,215	\$605,640
Solar Panels	6	37	26	\$238,428	\$1,217,399	\$524,390
Grading	2	18	9	\$484,000	\$5,934,755	\$4,243,300
Signs	1	23	44	\$1,200	\$189,570	\$192,278
Miscellaneous Total:	9	95	96	\$723,628	\$8,043,939	\$5,565,608
Total all Construction:	45	712	750	\$4,429,646	\$81,936,032	\$78,477,300



This Month: November 2020

PERMITS / FEES

	Nov 2019	Nov 2020	(+OR-)	Total 2019 YTD	Total 2020 YTD	(+OR-)
PERMITS:						
BUILDING	70	37	- 33	724	661	- 63
MECH/GAS	66	50	- 16	531	523	- 8
ELECT & SOLAR	61	66	+ 5	533	476	- 57
PLUMBING	43	26	- 17	357	404	+ 47
GRADING	1	2	+ 1	9	18	+ 9
STORMWATER	1	3	+ 2	12	19	+ 7
TOTAL	242	184	- 58	2166	2101	- 65
PERMIT FEES:						
BUILDING	\$42,538	\$19,174	- \$23,364	\$275,251	\$351,912	+ \$76,661
MECH/GAS	\$1,910	\$2,523	+ \$613	\$17,421	\$27,291	+ \$9,870
ELECT & SOLAR	\$1,990	\$3,951	+ \$1,961	\$18,820	\$28,442	+ \$9,622
PLUMBING	\$1,325	\$1,274	- \$51	\$10,750	\$16,168	+ \$5,418
GRADING	\$1,510	\$2,152	+ \$642	\$12,350	\$27,490	+ \$15,140
STORMWATER	\$100	\$4,590	+ \$4,490	\$4,360	\$11,929	+ \$7,569
TOTAL	\$49,373	\$33,664	- \$15,709	\$338,952	\$463,232	+ \$124,280



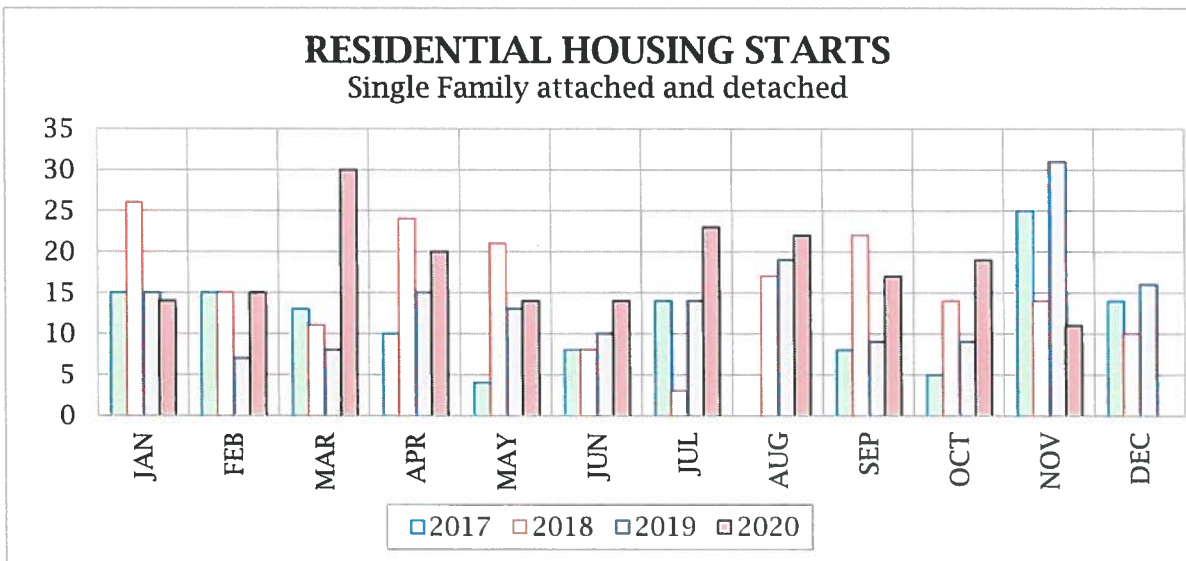
CONTRACTOR BUSINESS LICENSES

	Nov 2019	Nov 2020	(+OR-)	Total 2019 YTD	Total 2020 YTD	(+OR-)
LICENSES ISSUED	21	19	- 2	762	738	- 24
LICENSE FEES	\$1,957	\$1,517	- 440	\$152,760	\$167,982	+ 15,222

INSPECTION ACTIVITY REPORT

For November 2020			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	113	24	137
Plumbing	76	39	115
Mechanical/Gas	44	36	80
Electrical	119	23	142
Construction Total:	352	122	474
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	17	293	
Condemnations	0	2	
Re-inspection fees collected	\$550	\$2,850	
General Inspections Total:	17	295	
TOTAL INSPECTIONS			491
PLAN REVIEW	This Month	Year-to-date	
Commercial	4	31	
Residential	26	340	
Plan Review Total	30	371	
MISCELLANEOUS:	This Month	Year-to-date	
Meetings	11	180	
No Permits	1	19	
Incoming Phone Inquiries	380	4660	

<i>Total inspections performed this month:</i>	491
<i>Total inspections performed Year to Date:</i>	5944
<i>Average number of inspections per day:</i>	25.84
<i>Average of inspections per inspector per day:</i>	8.61



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	2	2	4	0	0	4	8	4	7		43
	2019	8	6	10	2	4	2	2	1	3	2	8	15	63
Street Sign Repairs	2020	5	6	39	80	18	7	4	6	5	4	4		178
	2019	6	11	6	5	10	8	7	7	6	2	6	4	78
Traffic Signs	2020	5	6	5	12	5	14	16	12	15	6	6		102
	2019	6	7	11	10	5	4	4	5	19	6	4	8	89
Traffic Sign Repairs	2020	9	4	22	47	22	9	9	2	8	2	4		138
	2019	5	7	5	6	5	9	4	11	9	10	6	7	84
Banners Installed	2020	2	2	2	0	1	1	0	1	2	2	2		15
	2019	0	1	0	2	1	0	0	1	2	2	4	1	14
Signal Lights	2020	0	0	0	0	0	0	0	0	0	0	0		0
	2019	3	3	15	2	0	0	0	0	0	0	0	0	23
Signal Light Repair	2020	0	0	0	0	0	0	0	0	0	0	0		0
	2019	9	9	3	0	0	0	1	0	0	0	0	0	22
Street Light Service	2020	6	2	5	3	4	4	1	0	0	18	9		52
	2019	11	12	5	12	6	4	16	8	22	19	22	11	148
Asphalt Repairs (tons)	2020	1	6	37	39	18	18	18	15	32	16	17		217
	2019	15	8	4	6	8	27	18	18	19	22	16	8	169
Asphalt Tack (gals)	2020	0	5	10	5	5	5	5	5	5	5	5		55
	2019	5	0	0	0	5	5	5	0	5	5	5	0	35
Concrete Repairs (cy)	2020	90	27	21	47	42	18	38	42	41	15	15		396
	2019	15	19	23	29	24	36	45	49	46	38	46	32	402
Storm Drains Cleaned	2020	62	51	40	72	57	62	52	42	52	62	29		581
	2019	53	45	42	57	51	45	40	52	61	42	46	78	612
Storm Pipe Placed LF	2020	0	0	0	20	20	0	180	20	0	20	0		260
	2019	60	0	0	0	12	20	260	0	0	0	0	0	352
Detention Ponds Inspected	2020	32	25	17	10	4	0	42	26	11	6	15		188
	2019	1	7	10	35	9	9	3	18	21	11	23	9	156
Detention Ponds Cleaned	2020	4	12	0	10	11	16	8	1	2	0	15		79
	2019	1	8	15	16	10	1	0	3	8	3	12	19	96
Construction Site Inspections	2020	57	37	36	59	50	53	35	46	54	48	54		529
	2019	16	31	28	29	31	42	23	37	67	28	52	50	434

This Month: November 2020