

CITY OF NORTH AUGUSTA



Monthly Departmental
Reports

December 2022

NORTH AUGUSTA FINANCE DEPARTMENT



LYNDA R. WILLIAMSON
DIRECTOR OF FINANCE

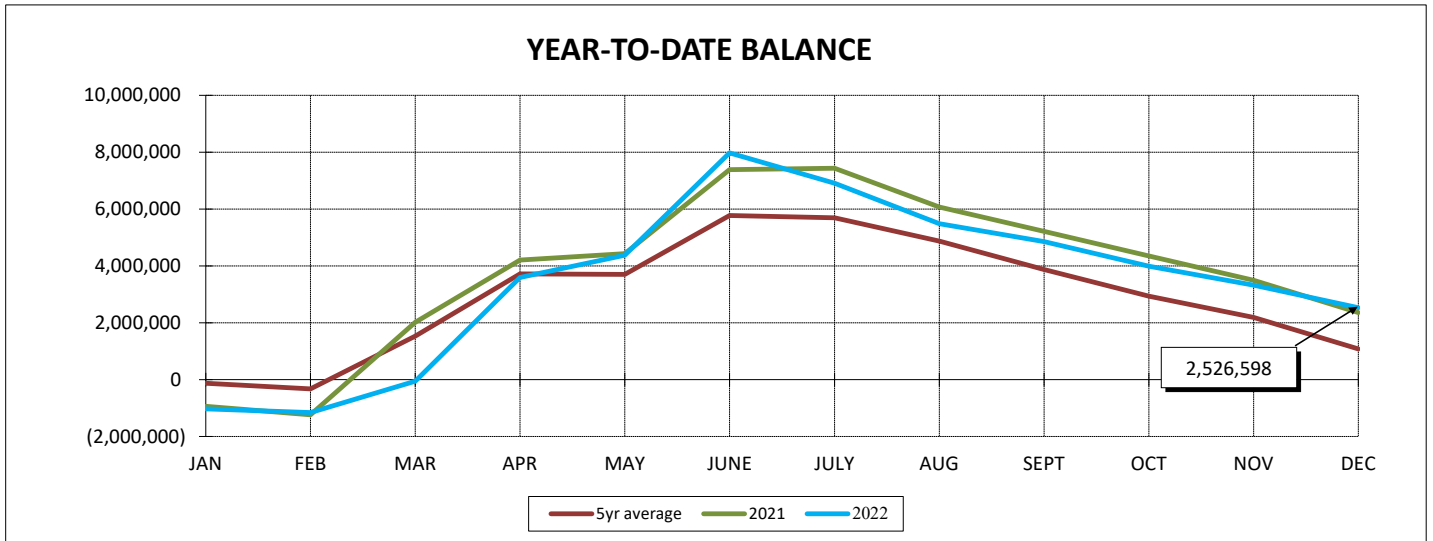


FOR THE MONTH OF
DECEMBER 2022

GENERAL FUND

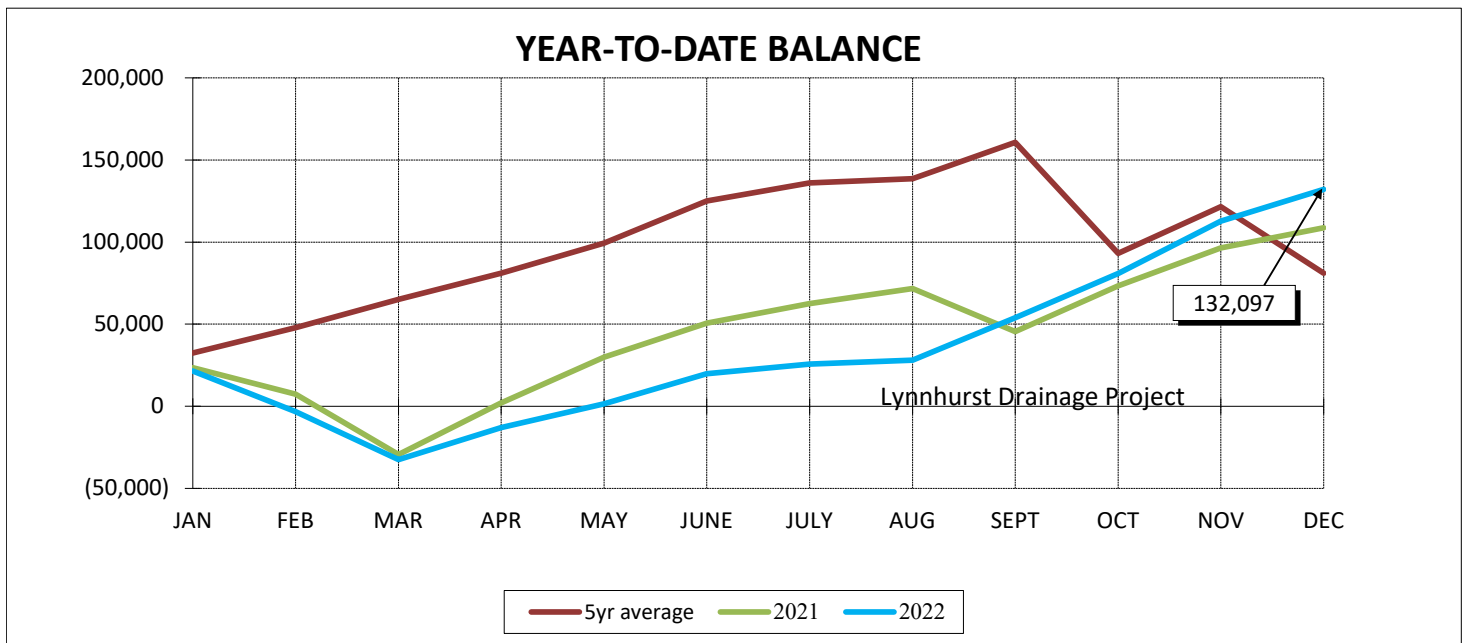
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2022		2021		2022		2021		2022		2021	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	331,467	331,467	285,912	285,912	1,356,165	1,356,165	1,227,455	1,227,455	(1,024,698)	(1,024,698)	(941,543)	(941,543)
FEB	1,881,266	2,212,733	1,173,571	1,459,483	2,015,527	3,371,692	1,469,895	2,697,350	(134,261)	(1,158,959)	(296,324)	(1,237,867)
MAR *	3,103,105	5,315,838	5,343,804	6,803,287	1,997,891	5,369,583	2,091,233	4,788,583	1,105,214	(53,745)	3,252,571	2,014,704
APR *	5,133,403	10,449,241	3,618,498	10,421,785	1,486,970	6,856,553	1,427,588	6,216,171	3,646,433	3,592,688	2,190,910	4,205,614
MAY	2,369,500	12,818,741	1,566,372	11,988,157	1,581,274	8,437,827	1,345,418	7,561,589	788,226	4,380,914	220,954	4,426,568
JUNE	4,929,422	17,748,163	4,211,278	16,199,435	1,334,872	9,772,699	1,251,782	8,813,371	3,594,550	7,975,464	2,959,496	7,386,064
JULY	1,046,379	18,794,542	1,726,713	17,926,148	2,117,574	11,890,273	1,677,531	10,490,902	(1,071,195)	6,904,269	49,182	7,435,246
AUG	734,433	19,528,975	645,216	18,571,364	2,153,205	14,043,478	2,013,611	12,504,513	(1,418,772)	5,485,497	(1,368,395)	6,066,851
SEPT	628,314	20,157,289	360,130	18,931,494	1,264,022	15,307,500	1,214,249	13,718,762	(635,708)	4,849,789	(854,119)	5,212,732
OCT	720,144	20,877,433	483,545	19,415,039	1,576,812	16,884,312	1,349,666	15,068,428	(856,668)	3,993,121	(866,121)	4,346,611
NOV	761,836	21,639,269	499,497	19,914,536	1,436,310	18,320,622	1,355,410	16,423,838	(674,474)	3,318,647	(855,913)	3,490,698
DEC	1,017,697	22,656,966	744,288	20,658,824	1,809,746	20,130,368	1,873,634	18,297,472	(792,049)	2,526,598	(1,129,346)	2,361,352

* Mortgage Company tax payments were posted in April vs March of the previous year.



STORMWATER UTILITY FUND

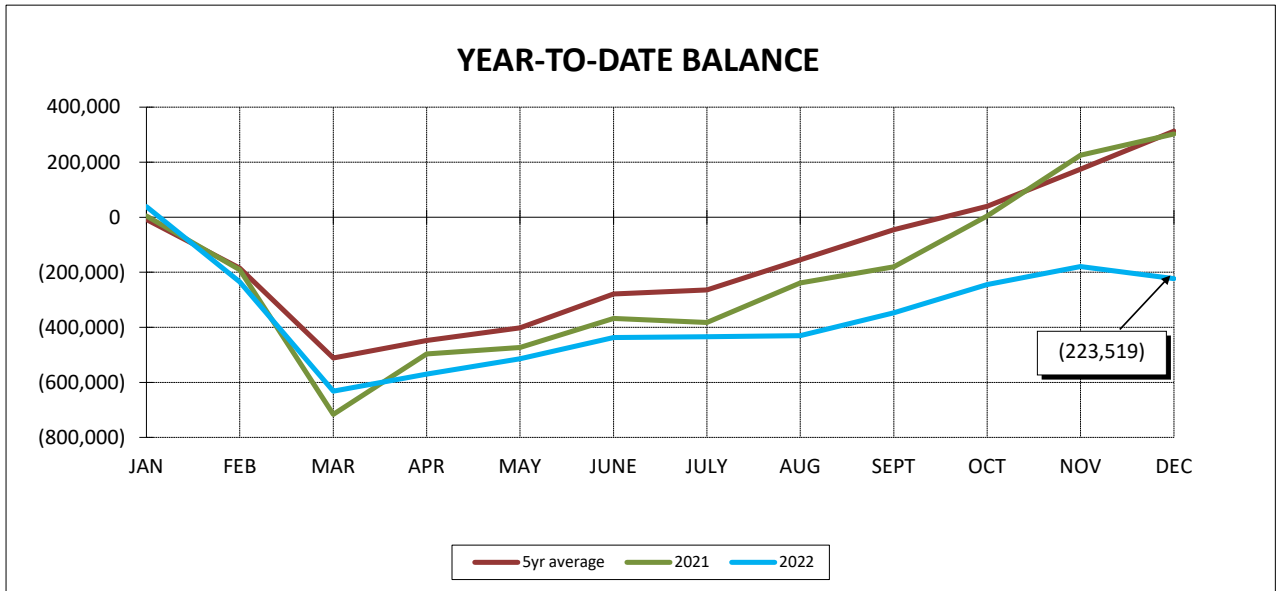
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2022		2021		2022		2021		2022		2021	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	71,624	71,624	69,198	69,198	50,163	50,163	45,763	45,763	21,461	21,461	23,435	23,435
FEB	71,071	142,695	69,595	138,793	95,814	145,977	85,693	131,456	(24,743)	(3,282)	(16,098)	7,337
MAR	74,685	217,380	72,298	211,091	103,863	249,840	109,010	240,466	(29,178)	(32,460)	(36,712)	(29,375)
APR	72,883	290,263	74,075	285,166	53,393	303,233	42,672	283,138	19,490	(12,970)	31,403	2,028
MAY	73,764	364,027	74,885	360,051	59,240	362,473	46,915	330,053	14,524	1,554	27,970	29,998
JUNE	72,850	436,877	73,429	433,480	54,650	417,123	52,818	382,871	18,200	19,754	20,611	50,609
JULY	75,120	511,997	70,129	503,609	69,131	486,254	58,150	441,021	5,989	25,743	11,979	62,588
AUG	73,986	585,983	72,059	575,668	71,560	557,814	62,882	503,903	2,426	28,169	9,177	71,765
SEPT	77,237	663,220	71,465	647,133	51,512	609,326	97,746	601,649	25,725	53,894	(26,281)	45,484
OCT	77,935	741,155	72,567	719,700	50,935	660,261	44,726	646,375	27,000	80,894	27,841	73,325
NOV	75,077	816,232	71,956	791,656	43,302	703,563	48,919	695,294	31,775	112,669	23,037	96,362
DEC	79,312	895,544	70,882	862,538	59,884	763,447	58,535	753,829	19,428	132,097	12,347	108,709



SANITATION SERVICES FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2022*		2021		2022		2021		2022		2021	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	329,729	329,729	296,066	296,066	291,170	291,170	291,136	291,136	38,559	38,559	4,930	4,930
FEB	363,420	693,149	335,101	631,167	636,486	927,657	531,142	822,278	(273,066)	(234,508)	(196,041)	(191,111)
MAR	331,807	1,024,956	436,550	1,067,717	729,267	1,656,924	961,771	1,784,049	(397,460)	(631,968)	(525,221)	(716,332)
APR	330,660	1,355,616	534,965	1,602,682	269,090	1,926,014	315,020	2,099,069	61,570	(570,398)	219,945	(496,387)
MAY	338,411	1,694,027	325,938	1,928,620	282,394	2,208,408	302,919	2,401,988	56,017	(514,381)	23,019	(473,368)
JUNE	344,444	2,038,471	523,260	2,451,880	266,825	2,475,233	417,946	2,819,934	77,619	(436,762)	105,314	(368,054)
JULY	359,818	2,398,289	335,190	2,787,070	357,378	2,832,611	349,852	3,169,786	2,440	(434,322)	(14,662)	(382,716)
AUG	350,272	2,748,561	543,397	3,330,467	345,835	3,178,446	399,107	3,568,893	4,437	(429,885)	144,290	(238,426)
SEPT	342,859	3,091,420	334,275	3,664,742	260,135	3,438,581	275,923	3,844,816	82,724	(347,161)	58,352	(180,074)
OCT	350,284	3,441,704	452,080	4,116,822	248,024	3,686,605	267,059	4,111,875	102,260	(244,901)	185,021	4,947
NOV	354,110	3,795,814	475,383	4,592,205	288,736	3,975,341	254,772	4,366,647	65,374	(179,527)	220,611	225,558
DEC	362,465	4,158,279	399,086	4,991,291	406,457	4,381,798	322,036	4,688,683	(43,992)	(223,519)	77,050	302,608

*2022 Revenue decrease due to MRF Reconstruction

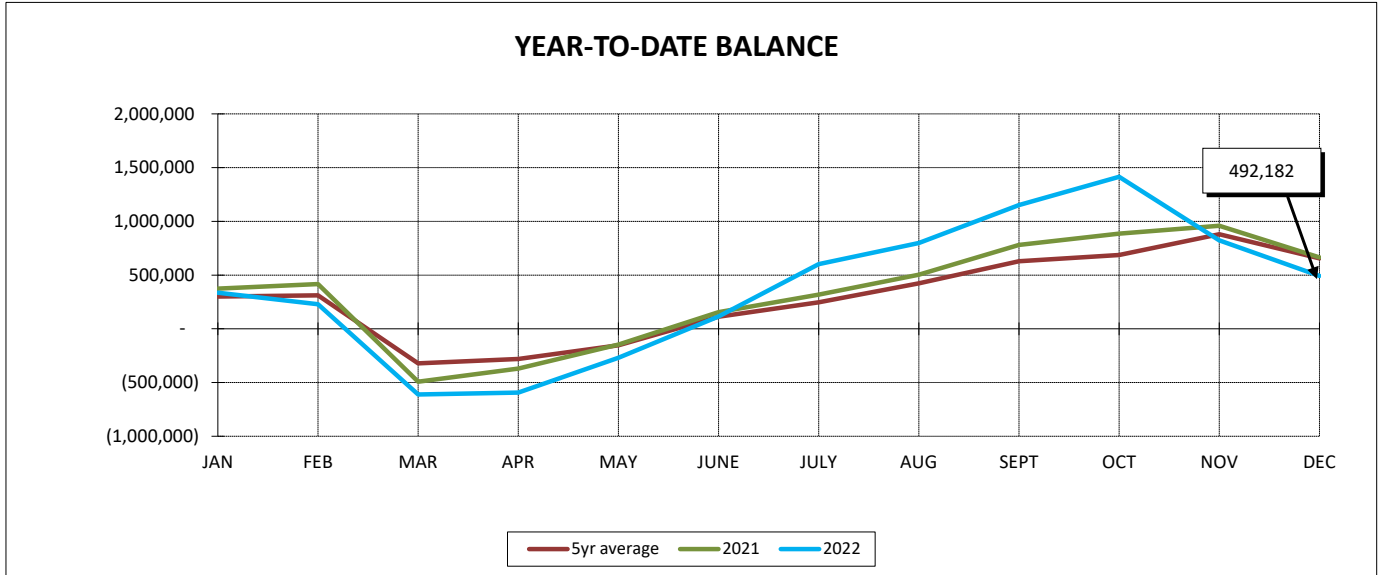


WATERWORKS & SEWER SYSTEM

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2022		2021		2022		2021		2022		2021	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	947,293	947,293	906,303	906,303	612,289	612,289	531,399	531,399	335,004	335,004	374,904	374,904
FEB *	961,985	1,909,278	888,369	1,794,672	1,069,091	1,681,380	846,690	1,378,089	(107,106)	227,898	41,679	416,583
MAR	941,228	2,850,506	943,703	2,738,375	1,780,285	3,461,665	1,852,628	3,230,717	(839,057)	(611,159)	(908,925)	(492,342)
APR	959,699	3,810,205	957,475	3,695,850	942,994	4,404,659	835,746	4,066,463	16,705	(594,454)	121,729	(370,613)
MAY	1,015,326	4,825,531	998,247	4,694,097	691,371	5,096,030	775,048	4,841,511	323,955	(270,499)	223,199	(147,414)
JUNE	1,048,480	5,874,011	987,456	5,681,553	663,672	5,759,702	686,097	5,527,608	384,808	114,309	301,359	153,945
JULY	1,251,952	7,125,963	1,015,807	6,697,360	764,503	6,524,205	852,436	6,380,044	487,449	601,758	163,371	317,316
AUG	1,006,817	8,132,780	1,030,950	7,728,310	810,419	7,334,624	844,162	7,224,206	196,397	798,156	186,788	504,104
SEPT	1,025,247	9,158,027	1,025,177	8,753,487	671,492	8,006,116	748,492	7,972,698	353,755	1,151,911	276,685	780,789
OCT	954,442	10,112,469	973,337	9,726,824	691,902	8,698,018	867,462	8,840,160	262,540	1,414,451	105,875	886,664
NOV **	228,756	10,341,225	954,980	10,681,804	819,215	9,517,233	882,736	9,722,896	(590,459)	823,992	72,244	958,908
DEC	922,943	11,264,168	918,277	11,600,081	1,254,753	10,771,986	1,212,309	10,935,205	(331,810)	492,182	(294,032)	664,876

* 2021 Bond refinancing modified the principal due date

** Ambiofarm Credit Issued

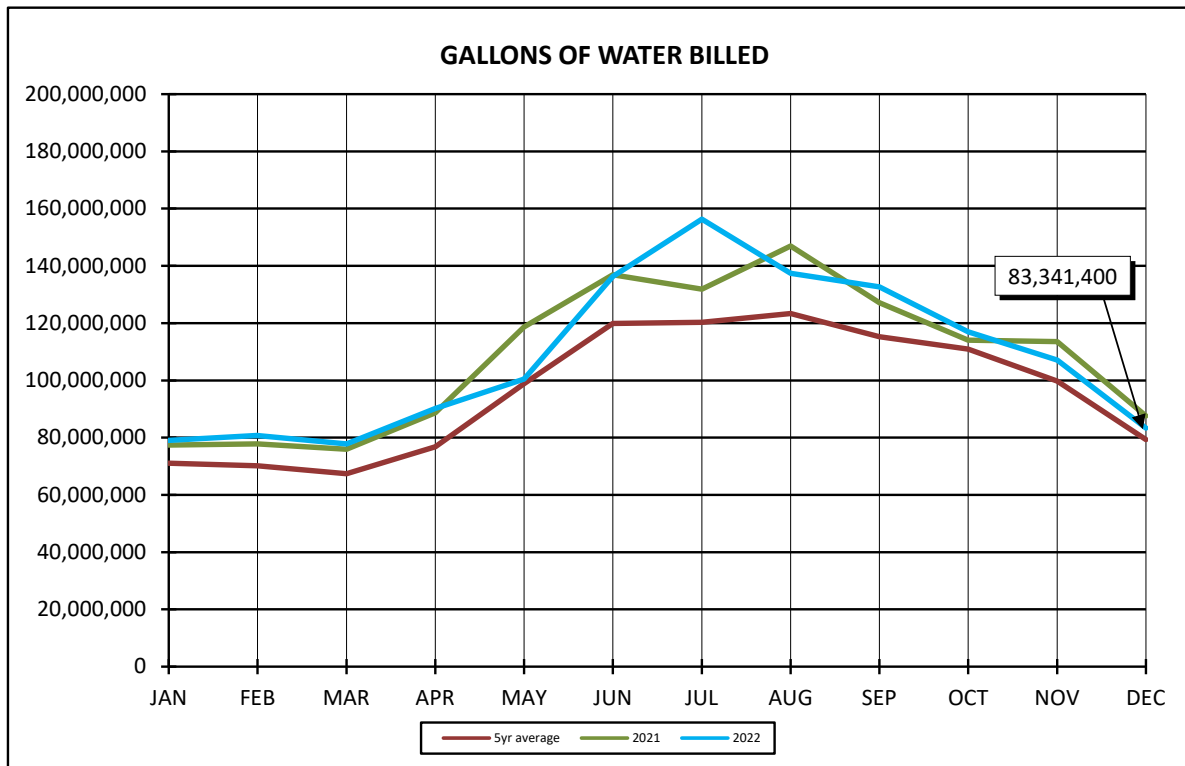


DEPARTMENT COMPARATIVE DATA (2021-2022)

OPERATING FUNDS & DEPARTMENTS	2021 EXPENDED	2022 EXPENDED	YTD PERCENT 12 MO 100%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	180,589.96	176,144.08	92.72%	189,979.00	13,834.92
ADMINISTRATION	468,858.53	572,154.68	102.92%	555,935.00	-16,219.68
INFORMATION TECHNOLOGY	686,540.11	745,429.82	94.22%	791,140.00	45,710.18
JUSTICE & LAW	699,405.66	708,589.36	85.94%	824,526.00	115,936.64
COMMUNITY PROMOTION	44,078.39	45,345.32	85.07%	53,301.00	7,955.68
FINANCE	482,305.75	484,315.56	92.93%	521,184.00	36,868.44
HUMAN RESOURCES	259,035.68	311,972.50	102.08%	305,618.00	-6,354.50
BUILDING STANDARDS	424,934.50	441,768.31	92.70%	476,540.00	34,771.69
PLANNING & DEVELOPMENT	394,299.54	515,728.77	58.67%	879,010.00	363,281.23
CITY BUILDINGS	302,207.44	457,483.93	103.22%	443,229.00	-14,254.93
PROPERTY MAINTENANCE	1,447,950.02	1,549,876.12	97.20%	1,594,573.00	44,696.88
PUBLIC SAFETY	8,372,869.91	9,289,977.90	99.56%	9,331,396.00	41,418.10
ENGINEERING	230,052.50	281,532.99	95.93%	293,488.00	11,955.01
STREET LIGHTS & SIGNALS	455,542.06	481,353.34	95.96%	501,603.00	20,249.66
STREETS & DRAINS	887,474.52	965,083.29	94.99%	1,015,933.00	50,849.71
RECREATION	1,144,880.92	1,277,030.00	114.87%	1,111,671.00	-165,359.00
PARKS	470,524.26	555,694.10	91.50%	607,296.00	51,601.90
COMMUNITY CENTER	130,797.24	111,998.05	94.87%	118,059.00	6,060.95
TOURISM	217,997.67	231,322.38	75.64%	305,817.00	74,494.62
RVP ACTIVITIES CENTER	997,127.80	927,566.93	115.15%	805,524.00	-122,042.93
GENERAL FUND TOTAL	18,297,472.46	20,130,367.43	97.13%	20,725,822.00	595,454.57
STORMWATER UTILITY FUND (11):					
STORMWATER	726,505.17	733,812.05	88.92%	825,262.00	91,449.95
TRANSFERS	27,324.00	29,635.00	100.00%	29,635.00	0.00
STORMWATER FUND TOTAL	753,829.17	763,447.05	89.30%	854,897.00	91,449.95
SANITATION FUND (13):					
SANITATION	2,697,243.12	3,050,033.16	102.78%	2,967,435.00	-82,598.16
RECYCLING	1,604,933.83	930,716.40	50.60%	1,839,208.00	908,491.60
TRANSFERS	386,506.00	401,048.00	100.00%	401,048.00	0.00
SANITATION FUND TOTAL	4,688,682.95	4,381,797.56	84.14%	5,207,691.00	825,893.44
O & M FUND (21):					
UTILITIES FINANCE	630,191.23	663,865.18	102.68%	646,540.00	-17,325.18
UTILITIES ADMINISTRATION	475,489.13	551,213.17	99.70%	552,864.00	1,650.83
WATER OPERATIONS	669,628.54	648,690.18	88.00%	737,126.00	88,435.82
WATER PRODUCTION	1,581,762.30	1,647,887.68	104.54%	1,576,261.00	-71,626.68
WASTEWATER OPERATIONS	4,961,838.42	4,890,770.86	97.64%	5,009,009.00	118,238.14
TRANSFERS	835,547.00	840,240.00	100.00%	840,240.00	0.00
O & M FUND TOTAL	9,154,456.62	9,242,667.07	98.72%	9,362,040.00	119,372.93

GALLONS OF WATER BILLED

	2017	2018	2019	2020	2021	2022
JAN	66,226,500	70,472,600	68,059,100	73,297,800	77,362,500	79,042,500
FEB	67,248,700	71,463,100	66,272,900	68,291,100	77,776,300	80,774,000
MAR	66,873,200	63,382,300	61,423,300	69,352,900	75,948,700	77,803,700
APR	76,591,700	67,096,100	75,454,200	76,253,900	88,695,300	90,212,500
MAY	95,937,000	92,208,400	88,165,300	99,465,100	118,713,300	100,506,000
JUN	110,442,100	97,377,300	129,536,200	125,121,100	136,873,300	136,265,700
JUL	104,063,100	105,927,100	129,809,800	129,776,700	131,817,700	156,323,400
AUG	103,060,200	99,041,700	135,105,800	132,624,000	146,944,500	137,370,800
SEP	110,350,200	103,480,400	116,113,900	119,071,431	127,111,500	132,718,000
OCT	95,226,700	105,219,800	123,284,600	116,900,300	114,022,000	116,974,500
NOV	99,336,800	82,158,600	103,718,900	99,996,700	113,542,500	107,107,200
DEC	78,090,700	69,352,300	71,605,400	89,801,400	87,608,000	83,341,400
TOTAL	1,073,446,900	1,027,179,700	1,168,549,400	1,199,952,431	1,296,415,600	1,298,439,700





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

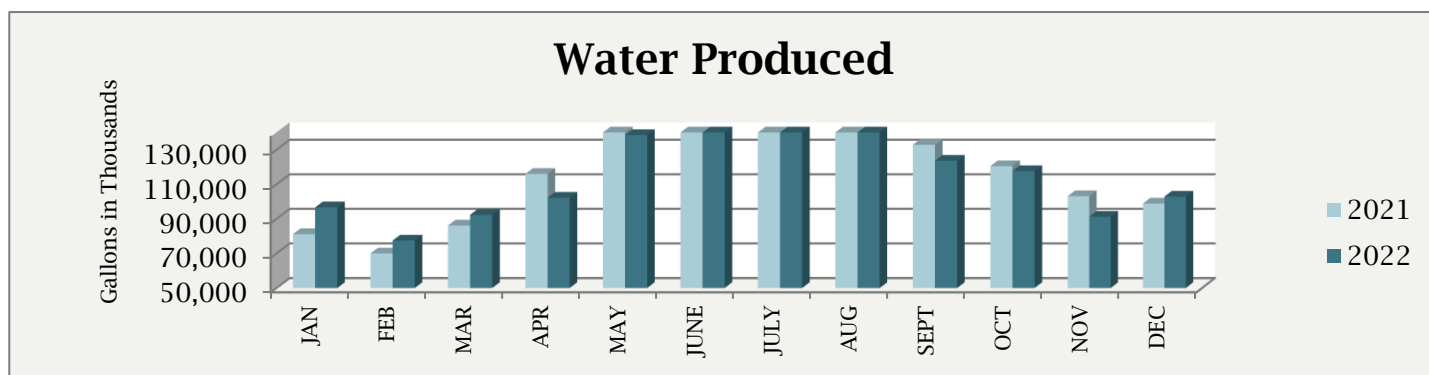
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

December, 2022

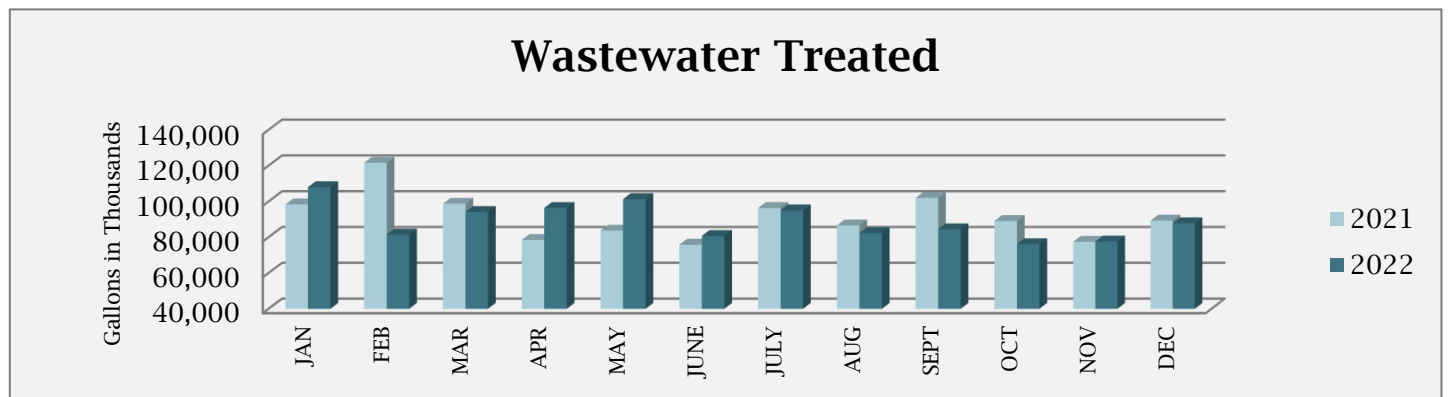
WATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Totals
Customers Inside City	2022	10,116	10,133	10,132	10,205	10,238	10,228	10,293	10,322	10,307	10,355	10,368	10,398	
	2021	10,032	10,061	10,050	10,084	10,081	10,101	10,088	10,101	10,096	10,101	10,100	10,110	
Customers Outside City	2022	3,113	3,103	3,101	3,104	3,102	3,089	3,100	3,107	3,100	3,107	3,113	3,119	
	2021	3,096	3,115	3,100	3,094	3,104	3,103	3,109	3,111	3,109	3,139	3,093	3,108	
Total Customers	2022	13,229	13,236	13,233	13,309	13,340	13,317	13,393	13,429	13,407	13,462	13,481	13,517	
	2021	13,128	13,176	13,150	13,178	13,185	13,204	13,197	13,212	13,205	13,240	13,193	13,218	
# of Water Taps Paid	2022	12	10	5	5	52	25	54	19	9	6	9	4	210
	2021	8	2	7	15	5	8	9	8	11	7	5	4	89
Water Lines Installed (LF)	2022	0	0	0	0	75	0	0	0	0	0	0	0	75
	2021	0	0	60	5	74	0	0	0	0	0	0	0	139
Water Produced (gals in thousands)	2022	96,676	77,465	92,340	102,223	138,493	176,529	151,556	142,167	123,628	117,654	91,217	102,880	1,412,828
	2021	81,181	69,985	86,179	116,043	150,634	163,641	145,087	148,689	132,874	120,498	103,134	98,859	1,416,804
Water Billed (gals in thousands)	2022	81,867	82,482	79,714	92,812	105,015	147,453	170,530	149,150	145,109	129,477	114,660	87,844	1,386,113
	2021	78,814	78,914	77,185	91,372	125,219	147,289	145,101	159,944	140,579	123,967	119,648	91,436	1,379,468
Water Billed/ Water Produced	2022	85%	106%	86%	91%	76%	84%	113%	105%	117%	110%	126%	85%	98%
	2020	97%	113%	90%	79%	83%	90%	100%	108%	106%	103%	116%	92%	97%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2022	102.0	17.0	22.6	29.8	13.8	17.4	21.9	10.1	21.9	954.5	22.0	25.4	1,258.4
	2021	30.7	18.4	21.0	31.2	28.2	16.3	21.8	25.4	21.8	16.9	25.4	24.9	282.1
Water Loss/ Water Billed	2022	0.125%	0.021%	0.028%	0.032%	0.013%	0.012%	0.013%	0.007%	0.015%	0.737%	0.019%	0.029%	0.091%
	2021	0.039%	0.023%	0.027%	0.034%	0.023%	0.011%	0.015%	0.016%	0.016%	0.014%	0.021%	0.027%	0.020%



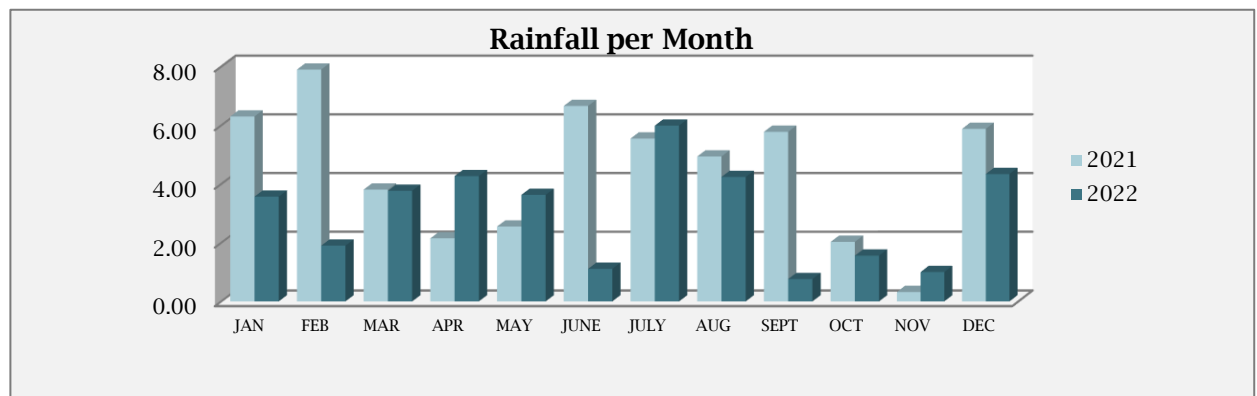
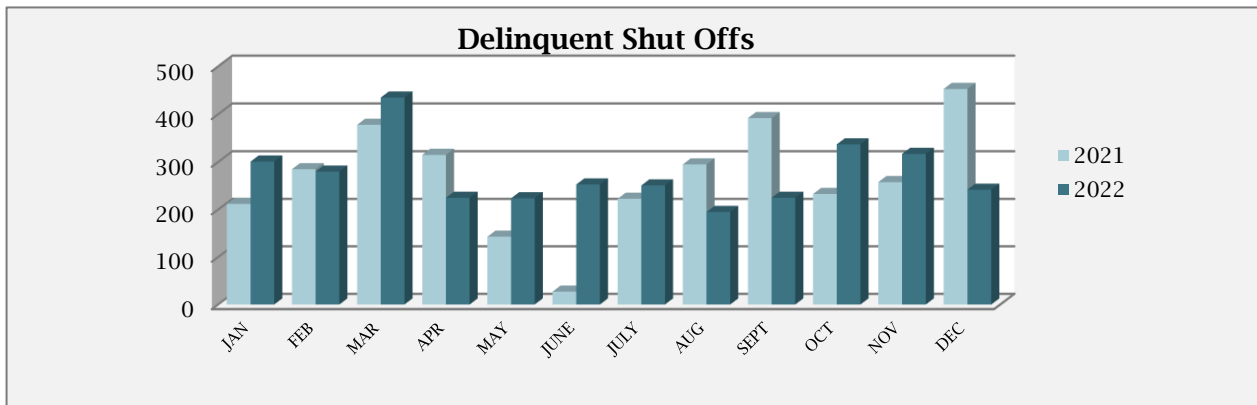
WASTEWATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2022	11,907	11,939	11,964	11,992	12,040	12,044	12,060	12,086	12,112	12,139	12,159	12,182	
	2021	11,673	11,716	11,720	11,754	11,777	11,822	11,801	11,834	11,853	11,856	11,880	11,894	
Customers Outside City	2022	1,020	1019	1021	1022	1022	1012	1021	1025	1018	1019	1018	1020	
	2021	1,014	1014	1009	1006	1006	1014	1011	1015	1013	1017	1019	1020	
Total Customers	2022	12,927	12,958	12,985	13,014	13,062	13,056	13,081	13,111	13,130	13,158	13,177	13,202	
	2021	12,687	12,730	12,729	12,760	12,783	12,836	12,812	12,849	12,866	12,873	12,899	12,914	
# of Wastewater Taps Paid	2022	14	14	16	7	61	30	61	18	11	6	10	4	252
	2021	19	28	38	60	20	6	14	9	38	13	15	24	284
Wastewater Billed (gals in thousands)	2022	11,054	158,565	145,512	160,540	151,789	155,902	150,565	142,843	158,045	137,774	143,739	142,866	1,659,194
	2021	138,079	139,709	145,899	145,682	145,375	141,642	148,741	154,341	153,149	148,089	148,387	146,448	1,755,541
Wastewater Unbilled (gals in thousands)	2022	5,319	1,722	1,886	1,965	2,024	1,833	2,176	1,936	5,267	1,829	2,308	2,340	30,605
	2021	1,592	5,030	1,514	1,958	2,074	1,843	5,016	1,965	2,247	1,944	1,831	1,879	28,893
Wastewater Metered by ACPSA (gals in thousands)	2022	179,555	146,950	172,009	168,398	171,670	147,902	154,536	155,939	142,185	141,006	140,348	152,214	1,872,712
	2021	156,902	182,455	168,187	141,311	143,962	143,962	164,500	157,829	168,667	156,182	139,689	157,823	1,881,469
Edgefield County Wastewater Metered	2022	71,599	65,439	77,894	72,051	70,363	67,221	59,539	73,695	57,757	64,911	62,752	64,394	807,615
	2021	58,558	60,852	69,471	62,819	60,294	68,156	68,156	71,208	66,713	67,096	62,263	68,559	784,145
North Augusta Flow (gals in thousands)	2022	107,956	81,511	94,115	96,347	101,307	80,681	94,997	82,244	84,428	76,095	77,596	87,820	1,065,097
	2021	98,344	121,603	98,716	78,492	83,668	75,806	96,344	86,621	101,954	89,086	77,426	89,264	1,097,324
Backups Customer Line	2022	11	11	12	11	5	7	7	9	10	5	5	10	103
	2021	4	15	8	10	13	5	11	14	7	7	7	9	110
Backups City Main Line	2022	0	2	1	2	3	5	0	3	1	3	0	2	22
	2021	0	3	3	7	4	1	0	2	2	2	1	2	27



METER DIVISION

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Existing Service Activations	2022	92	82	86	69	72	100	53	83	85	83	80	41	926
	2021	87	74	99	108	50	91	50	86	81	76	85	74	961
Existing Service Deactivations	2022	82	49	72	60	69	77	41	175	140	107	62	39	973
	2021	75	64	70	64	58	65	56	68	69	76	62	60	787
Delinquent Shut Offs	2022	301	280	435	225	224	253	251	195	225	337	317	242	3,285
	2021	212	285	378	315	143	27	223	295	392	233	258	453	3,214
Delinquent Restores	2022	286	294	294	150	204	234	149	278	175	299	286	171	2,820
	2021	302	277	244	183	186	58	131	250	346	215	359	371	2,922
After-hours Restores	2022	39	38	53	19	37	13	22	29	37	41	65	13	406
	2021	20	20	24	14	29	32	13	37	42	26	32	43	332
Meters Read	2022	10,963	10,964	10,972	10,981	11,004	10,974	11,050	11,084	11,058	11,117	11,139	11,164	132,470
	2021	10,891	10,913	10,899	10,924	10,936	10,943	10,940	10,959	10,949	10,950	10,962	10,962	131,228
Recheck Meter Readings	2022	262	363	640	351	436	281	220	358	225	591	323	332	4,382
	2021	407	218	200	173	255	310	214	299	350	350	458	354	3,588
Rainfall (inches)	2022	3.57	1.90	3.77	4.27	3.63	1.11	5.99	4.24	0.76	1.56	1.00	4.34	36.14
	2021	6.30	7.90	3.81	2.15	2.55	6.66	5.55	4.94	5.78	2.03	0.32	5.88	53.87

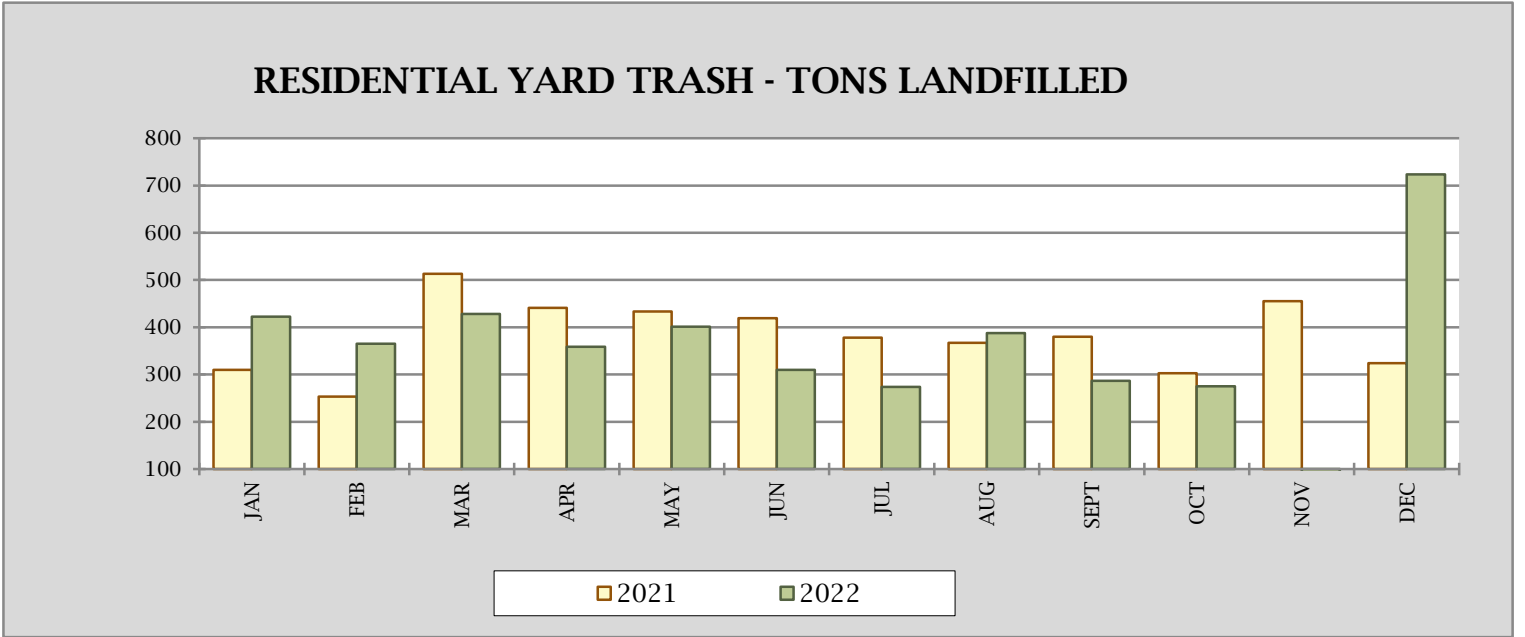


PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2022	140	168	240	60	150	228	168	192	138	36	127	59	1,706
	2021	38	137	349	60	192	196	139	177	130	130	120	140	1,808
Grounds Maintenance Man Hours	2022	380	679	876	1,163	1,305	1,362	1,171	1,259	912	772	645	691	11,215
	2021	519	448	937	893	883	1,182	1,425	1,540	1,331	753	1,139	982	12,032
Right of Way Mowed Miles	2022	0	0	57	107	116	120	105	135	86	10	20	37	793
	2021	0	0	10	0	0	40	138	108	186	187	0	0	669
Curbline/Sidewalk Edging Miles	2022	0	0	35	0	0	0	0	0	0	10	0.00	0	45.00
	2021	0	0	20	77	0	0	0	0	0	4	0.00	0	101.00
Planting Man Hours	2022	129	75	46	277	90	0	0	0	0	605	232	0	1,454
	2021	0	0	2	320	0	0	0	0	0	487	80	24	913
Plant Maintenance	2022	0	0	0	0	0	0	0	0	0	0	0	0	0
	2021	35	0	0	0	0	0	0	0	1	0	0	1	37
Mulch Installed Cubic Yards	2022	228	336	519	200	75	0	0	0	1	0	179	0	1538
	2021	232	508	295	152	91	83	24	0	0	0	15	2	1402
Mulching Man Hours	2022	327	433	603	206	36	0	0	0	0	0	108	0	1,713
	2021	390	506	415	149	151	80	27	0	0	0	60	2	1,780
Trees Installed	2022	12	5	5	0	1	0	0	0	0	20	37	0	80
	2021	0	0	40	0	0	0	0	0	0	29	0	2	71
Tree Maintenance Man Hours	2022	335	326	169	169	165	174	146	158	358	65	93	519	2,677
	2021	297	203	142	116	140	130	211	161	160	132	153	118	1,963
Trees Removed	2022	9	2	3	0	11	4	0	0	0	0	0	0	29
	2021	15	17	0	5	1	20	16	28	10	1	1	0	114
Litter Patrol Street Miles	2022	562	400	518	407	455	385	391	417	401	320	329	331	4,916
	2021	77	336	643	523	450	552	757	668	556	343	296	474	5,675
Litter Collected Tons	2022	1.13	2.00	2.22	1.86	1.16	1.58	1.08	1.18	0.64	0.97	1.73	0.81	16.36
	2021	0.84	4.79	2.27	3.84	2.06	3.34	5.35	5.01	4.65	2.42	1.5	1.88	37.95
Irrigation Installation Man Hours	2022	0	0	107	52.6	225	146	131	104	119	14	10	40	948.6
	2021	0	0	52.5	45	90	49	130	120	130	0	0	22	638.5
Irrigation Repairs	2022	0	0	18	16	74	66	68	34	28	2	2	4	312
	2021	0	0	10	14	55	20	71	41	48	0	18	4	281
Tree Data Collected	2022	0	0	1	0	0	0	0	2.75	0	0	0	0	3.75
	2021	0	0	0	0	0	0	0	0	0	0	0	9.25	9.25

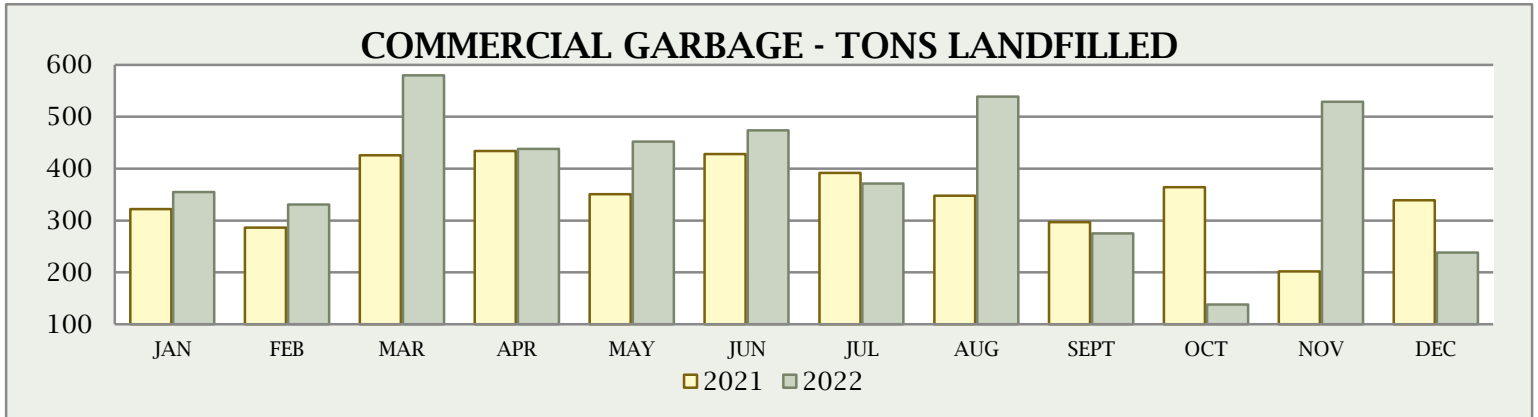
RESIDENTIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2022	9,105	9,155	9,167	9,162	9,200	9,197	9,223	9,247	9,269	9,293	9,280	9,296	
	2021	8,897	8,941	8,948	8,972	8,985	9,020	9,015	9,047	9,061	9,062	9,089	8,889	
Customers Outside City	2022	345	348	350	358	357	355	363	361	360	362	363	364	
	2021	330	331	332	333	334	343	343	346	344	345	344	344	
Customers Multi-Unit	2022	2,198	2,200	2,200	2,200	2,242	2,241	2,239	2,241	2,245	2,242	2,275	2,279	
	2021	2,166	2,166	2,168	2,166	2,060	2,164	2,163	2,162	2,162	2,164	2,165	2,165	
Total Customers	2022	11,648	11,703	11,717	11,720	11,799	11,793	11,825	11,849	11,874	11,897	11,918	11,939	
	2021	11,393	11,438	11,448	11,471	11,379	11,527	11,521	11,555	11,567	11,571	11,598	11,398	
Yard Trash (tons)	2022	422	365	428	359	401	310	274	388	287	275	44	723	4,276
	2021	310	253	513	441	433	419	378	367	380	303	455	324	4,577
Yard Trash Cans	2022	770	768	772	773	781	786	789	793	800	804	798	796	
	2021	744	744	761	746	756	757	762	766	766	773	770	769	
Fees Collected	2022	\$240,545	\$241,120	\$241,548	\$240,441	\$243,209	\$243,567	\$244,337	\$244,483	\$245,396	\$245,892	\$246,261	\$246,786	\$2,923,585
	2021	\$231,430	\$233,892	\$234,086	\$234,769	\$231,575	\$235,941	\$235,874	\$235,224	\$237,485	\$235,943	\$237,651	\$238,057	\$2,821,927



COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2022	511	513	512	516	519	517	516	519	520	520	522	524	
	2021	504	501	504	508	510	507	508	509	510	512	513	514	
Customers Outside City	2022	5	5	8	5	5	4	4	4	5	5	5	5	
	2021	4	4	4	4	4	4	4	4	5	5	5	5	
Total Customers	2022	516	518	520	521	524	521	520	523	525	525	527	529	
	2021	508	505	508	512	514	511	512	513	515	517	518	519	
Garbage Landfilled	2022	355	331	580	438	452	474	371	539	275	138	529	238	4720
	2021	322	286	426	434	351	428	392	348	297	364	202	339	4189
Service Fees	2022	\$69,713	\$70,730	\$70,972	\$70,715	\$70,984	\$70,937	\$70,705	\$71,863	\$72,158	\$71,933	\$72,036	\$72,109	\$854,855
	2021	\$61,066	\$61,435	\$61,682	\$61,960	\$62,312	\$61,580	\$62,354	\$62,630	\$63,155	\$63,459	\$63,390	\$63,909	\$748,932
Landfill Fees	2022	\$15,872	\$14,817	\$29,474	\$18,957	\$19,141	\$20,085	\$15,689	\$23,003	\$16,434	\$6,463	\$22,229	\$11,567	\$213,731
	2021	\$12,770	\$11,971	\$17,236	\$17,434	\$14,945	\$17,241	\$16,954	\$15,419	\$12,594	\$16,861	\$8,784	\$14,554	\$176,763

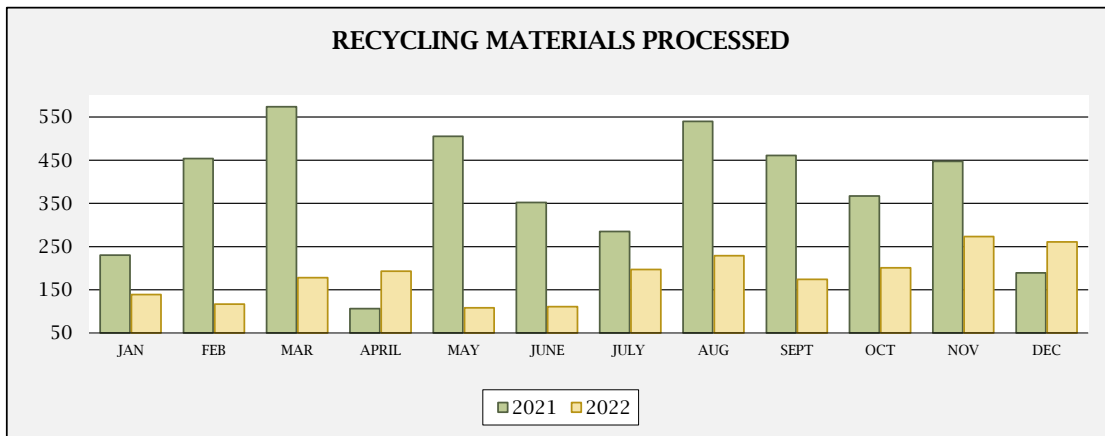


STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2022	119.41	83.09	80.11	79.56	80.00	96.50	96.90	86.98	60.50	93.71	116.61	121.25	1114.62
	2021	20.46	30.45	37.20	106.98	93.17	27.38	48.79	10.78	6.68	7.49	5.29	79.48	474.15
Sweeping Miles	2022	217.82	151.58	146.14	92.63	96.20	119.46	124.63	111.28	87.40	100.50	94.00	82.00	1423.64
	2021	24.32	42.18	51.53	148.20	129.14	37.95	72.44	15.99	9.91	11.10	9.65	144.99	697.40
Sweeping Tons Collected	2022	53.27	37.07	35.74	22.65	19.31	23.98	24.08	21.50	13.91	21.55	28.61	41.10	342.77
	2021	6.00	12.68	15.49	44.55	38.82	11.41	21.78	4.81	2.98	3.34	2.36	35.46	199.68

RECYCLING

			JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
ALL SOLID WASTE INCLUDING RECYCLABLES TAKEN IN (TONS)	North Augusta	2022	1163	1126	1420	1274	1266	1373	949	1266	1060	1219	1299	1444	14859
		2021	1006	1002	1180	1011	1050	1218	1132	1186	1194	901	1072	1052	13004
	Aiken County	2022	40	48	117	67	76	80	63	242	220	225	176	192	1546
		2021	323	300	326	150	217	197	168	175	36	191	157	55	2295
	Total Incoming	2022	1203	1174	1537	1341	1342	1453	1012	1508	1280	1444	1475	1636	16405
		2021	3215	3152	4041	2709	3280	3773	3528	3686	3144	2193	2434	1113	36268
NON-RECYCLABLES TAKEN TO LANDFILL	North Augusta/Aiken County	2022	1064	1057	1359	1178	1234	1342	815	1279	1106	1243	1202	1375	14254
		2021	1190	1077	1204	1055	805	1069	1044	1034	926	768	762	912	11846
	Total Landfilled	2022	1064	1057	1359	1148	1234	1342	815	1279	1106	1243	1202	1375	14254
		2021	2985	2698	3467	2603	2775	3421	3243	3146	2683	1826	1987	924	31758
RECYCLABLES PROCESSED (TONS)	Total Incoming less Total Landfilled	2022	139	117	178	193	108	111	197	229	174	201	273	261	2181
		2021	230	454	574	106	505	352	285	540	461	367	447	189	4510
	%	2022	12%	10%	12%	14%	8%	8%	19%	15%	14%	14%	19%	16%	13%
		2021	17%	35%	38%	9%	40%	25%	22%	40%	37%	34%	36%	17%	29%
Total Recyclables Processed	2022	139	117	178	193	108	111	197	229	174	201	273	261	2181	
	2021	230	454	574	106	505	352	285	540	461	367	447	189	4510	



***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***TOMMY PARADISE
DIRECTOR***

***MONTHLY REPORT
FOR
December 2022***

City of North Augusta
Department of Planning and Development
Monthly Report for December 2022

Item	This Month	Year To Date	Same Month Last Year	Last Year To Date
Fees Collected				
Development Applications	\$5,580.88	\$50,438.57	\$880.19	\$28,963.69
Appeals	\$0.00	\$4,257.77	\$0.00	\$0.00
Maps/Publications	\$0.00	\$0.00	\$0.00	\$0.00
Special Review Fees	\$0.00	\$0.00	\$0.00	\$0.00
Total Fees	\$5,580.88	\$54,696.34	\$880.19	\$28,963.69

* Not yet recorded

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
Property Maintenance	8	9	181	148	4	5	192	187
Property Leins/Contractor Mitigation	0	0	2	2	1	0	3	2
Swimming Pools	0	0	11	6	0	0	3	2
Recreational Vehicles/RV/Boat/Utility Trailers	6	2	33	28	1	1	38	38
Illegal Vehicles	21	4	57	43	6	7	101	64
Commercial Vehicles/Equipment	3	1	8	5	1	1	4	3
Temporary Signs	58	58	926	926	45	45	679	679
Landscape Inspections	27	27	238	238	30	30	213	213
Structure Demolitions	0	0	0	0	0	0	2	2
Citation/Summons Issued	2	2	4	4				
Stormwater Complaint	1	1	14	10				
Sanitation Complaint	0	0	33	28				
Other (NO License or Permits etc.)	4	2	89	79				

December 2022 Staff Approvals

Residential Site Plans

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
B22-0288	011 09 07 003	DR Horton	6213 Whitewater Dr	R-5	12/8/2022	New Residential Construction
B22-0904	007 11 05 079	Louis Hale	715 East Ave	R-7	12/1/2022	Wheelchair Ramp
B22-0905	002 12 04 010	Welsh Custom Homes	278 Seton Cir	R-14	12/1/2022	New Residential Construction
B22-0909	010 13 14 009	Brinson Properties	135 Millwood LN	PD	12/8/2022	Room Addition Kitch/BR/Bath/Den & Storage Building
B22-0910	007 13 40 011	David Blair Homes	76 Fulton St	PD	12/5/2022	Detached Garage w/2nd Floor Apartment
B22-0927	007 07 14 007	TFJ Construction	1011 Marshall Ave	R-14	12/27/2022	Add Master Suite/Bedroom
B22-0928	012 17 03 041	Park Ridge Builders	1530 Womrath Rd	R-7	12/27/2022	New Residential Construction
B22-0929	012 17 03 342	Park Ridge Builders	1486 Womrath Rd	R-7	12/27/2022	New Residential Construction
B22-0930	012 17 03 043	Park Ridge Builders	1448 Womrath Rd	R-7	12/27/2022	New Residential Construction
B22-0931	012 17 03 044	Park Ridge Builders	1410 Womrath Rd	R-7	12/27/2022	New Residential Construction
B22-0937	014 00 02 088	Carbon Construction	236 Altamaha Dr	PD	12/30/2022	Attached Garage W/Bonus Room & 1/2 bath
SP22-0027	006 13 08 021	Augusta Pools & Spa LLC	1774 Robin Rd	R-7	12/5/2022	Swimming Pool
SP22-0028	006 05 04 002	Augusta Pools & Spa LLC	1803 Byrnes Rd	R-14	12/5/2022	Swimming Pool
SP22-0029	014 00 02 005	Augusta Pools & Spa LLC	205 Rivernorth Dr	PD	12/5/2022	Swimming Pool

City of North Augusta
Department of Planning and Development

SP22-0030	014 00 02 040	Augusta Pools & Spa LLC	230 Rivernorth Dr	PD	12/5/2022	Swimming Pool
SP22-0031	014 00 02 047	Pete Alewine Pools	417 Rivernorth Dr	PD	12/19/2022	Swimming Pool
			Signs			
Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
SN22-055	007 12 06 038	Moby's Car Wash	421 E. Martintown Rd	GC	12/6/2022	
SN22-056	007 14 03 002	Aiken Physicians Alliance	336 Georgia Ave	D	12/12/2022	
SN22-057	007 11 05 048	Hibbett	354 E Martintown Rd	GC	12/27/2022	

Certificate of Zoning Compliance Approvals

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
CZC22-128	006 10 10 009	Robert Pyle	Bob's Field Photography	R-14	12/1/2022	
CZC22-129	007 11 05 047	Michael Maddaloni	Beall's Outlet Store #389	GC/HC	12/1/2022	
CZC22-130	006 10 11 003	Victoria Sackos	Four Heart of South Carolina	R-14	12/9/2022	
CZC22-131	006 19 05 104	Julianna Kerr	Julianna Kerr LLC	R-10	12/15/2022	
CZC22-132	007 11 05 091	Melinda Derr	Zen Within Self Care Products	R-7	12/16/2022	
CZC22-134	007 16 02 005	Zach Milioni	Hertz	TC/HC	12/19/2022	
CZC22-135	011 07 03 010	Dustin Green	Sleep Inn & Suites	GC\HC	12/20/2022	
CZC22-136	007 14 03 002	Melissa Begley	Skin by Melissa	D	12/27/2022	
CZC22-137	010 14 12 006	Chunru Kalten Bach	Lotus Spa LLC	PD	12/29/2022	

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

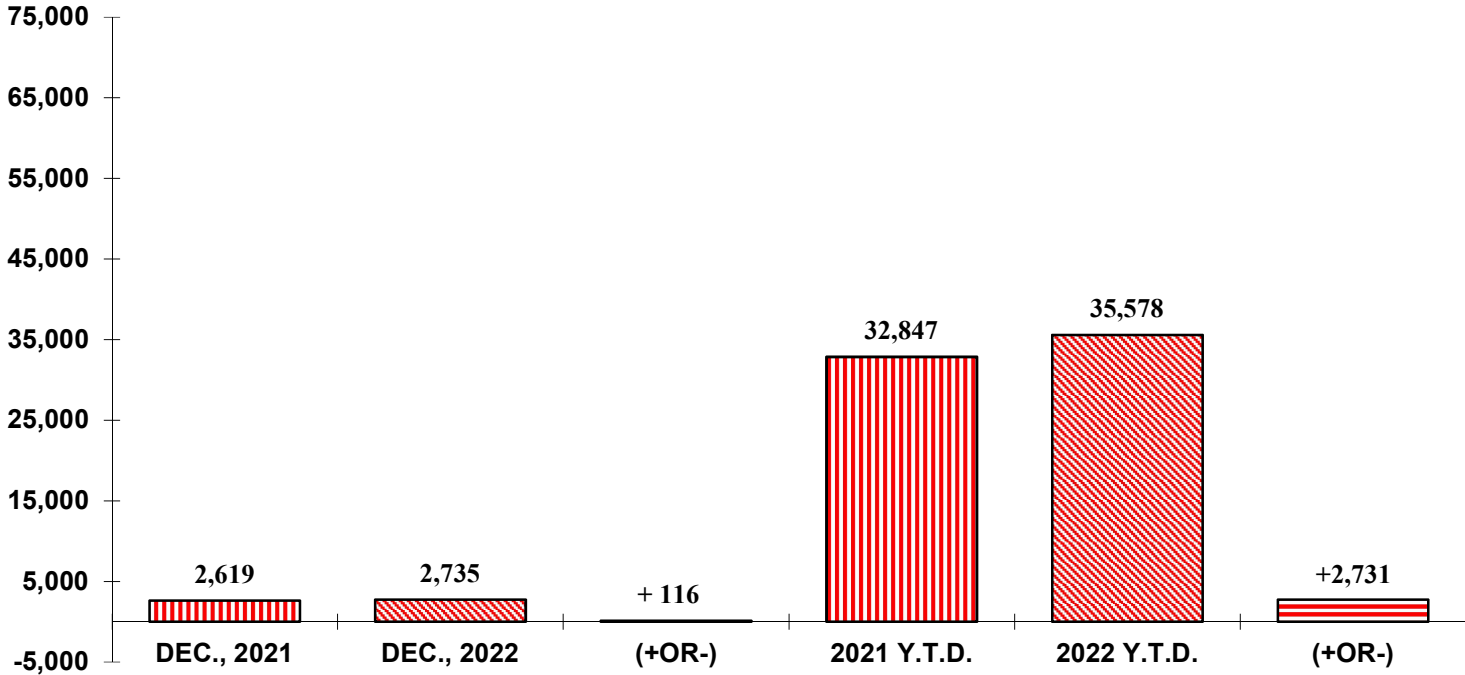
**MONTHLY REPORT
FOR**

DECEMBER, 2022

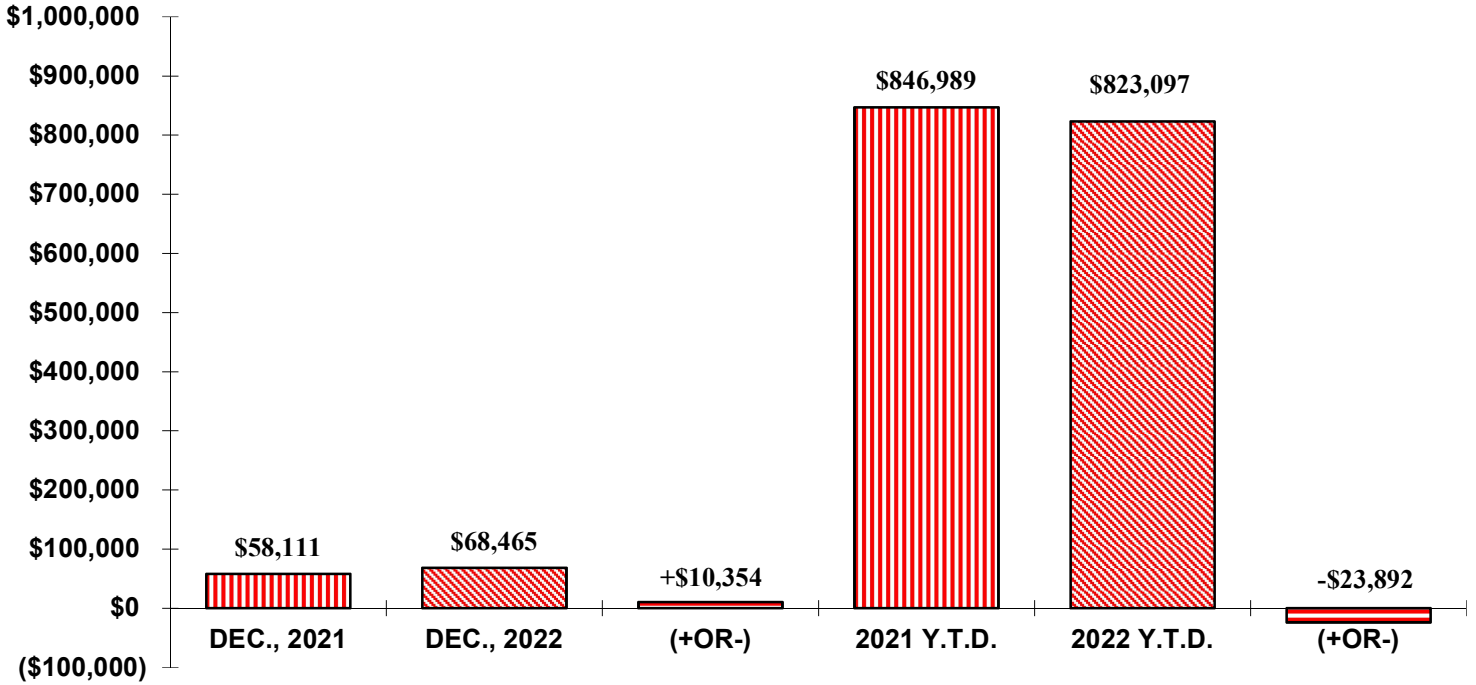
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	DEC., 2021	DEC., 2022	(+OR-)	2021 Y.T.D.	2022 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$58,111	\$68,465	+\$10,354	\$846,989	\$823,097	-\$23,892
MUNICIPAL COURT CASES	494	734	+ 240	8,104	8,633	+ 529
JURY TRIALS REQUESTED	23	25	+ 2	436	320	--116
LARCENY OF MOTOR VEHICLES	2	6	+ 4	47	42	--5
TRAFFIC WARNINGS	177	225	+ 48	2,386	3,091	+ 705
NON-TRAFFIC ARRESTS	88	38	--50	1,031	778	--253
TRAFFIC ARRESTS	522	434	--88	7,811	7,484	--327
TOTAL ARRESTS	614	472	--142	8,842	8,262	--580
CALLS FOR SERVICE	2,619	2,735	+ 116	32,847	35,578	+ 2,731
OFFICER GENERATED CALLS	995	1,209	+ 214	14,425	17,146	+2,721
CITIZEN GENERATED CALLS	1,624	1,526	--98	18,422	18,432	+10
COMMUNITY POLICING	100	289	+ 189	1,815	2,929	+1,114
MAJOR CRIMES	36	27	--9	481	448	--33
TRAFFIC ACCIDENTS	108	107	--1	1,182	1,162	--20
FIRE CALLS	20	8	--12	364	368	+ 4
VICTIM'S ASSISTANCE MONEY	\$3,042	\$3,433	+\$391	\$40,007	\$42,320	+\$2,313
FIRST RESPONDERS	259	222	--37	2663	2891	+ 228

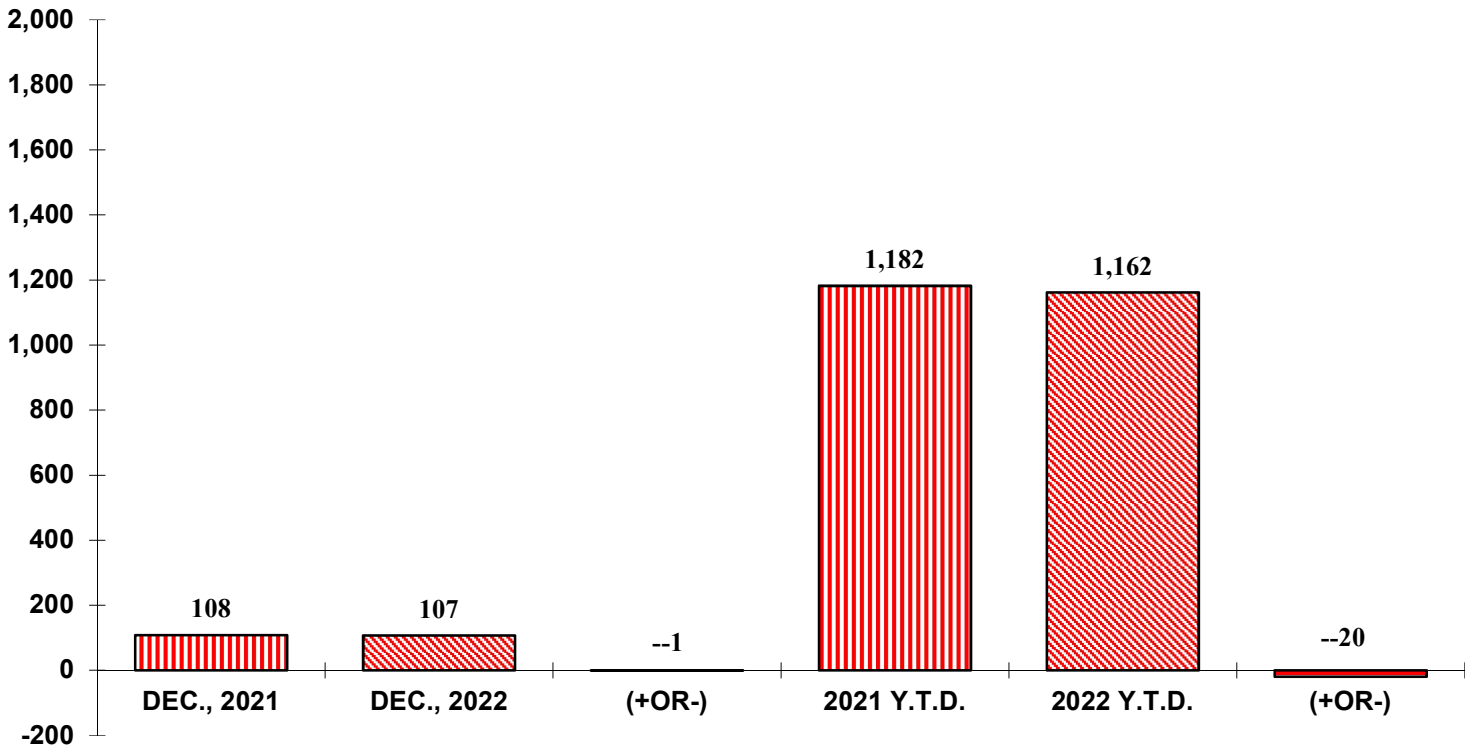
CALLS FOR SERVICE



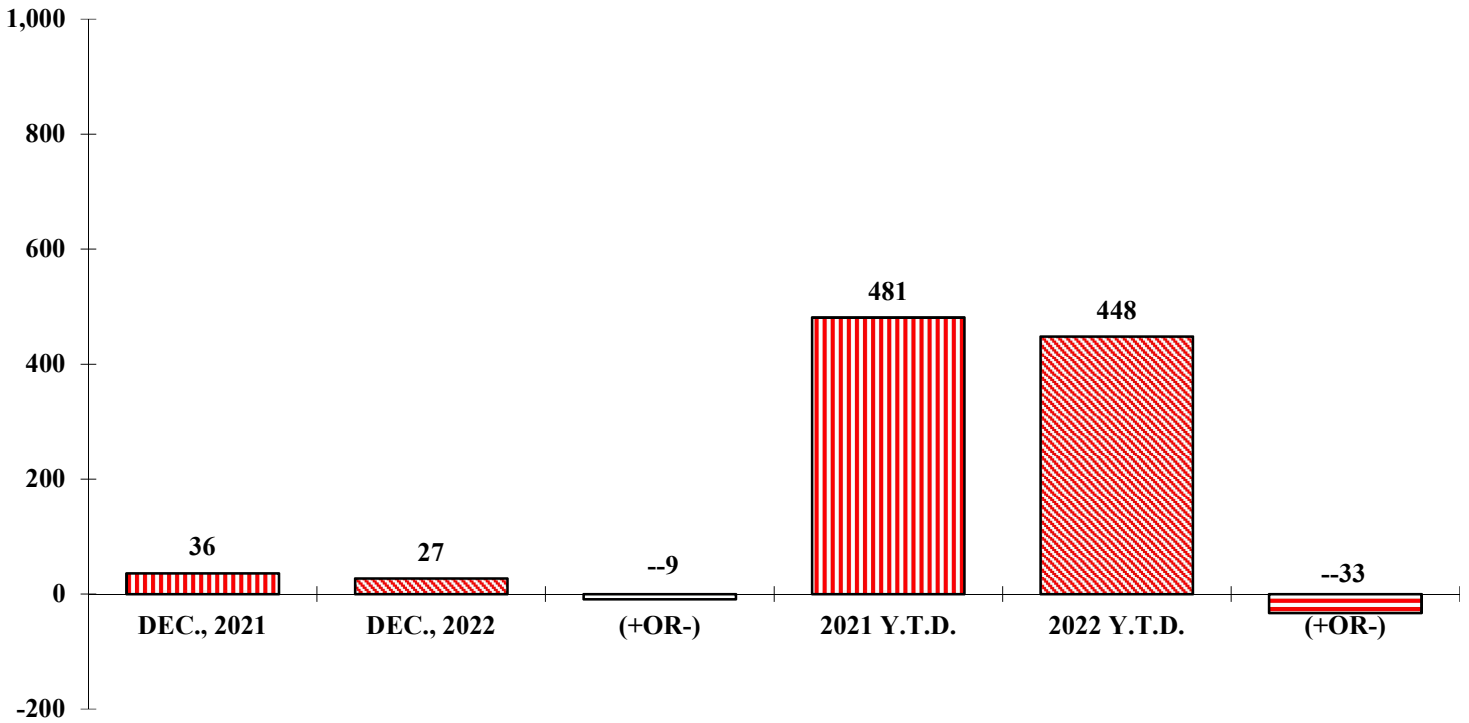
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



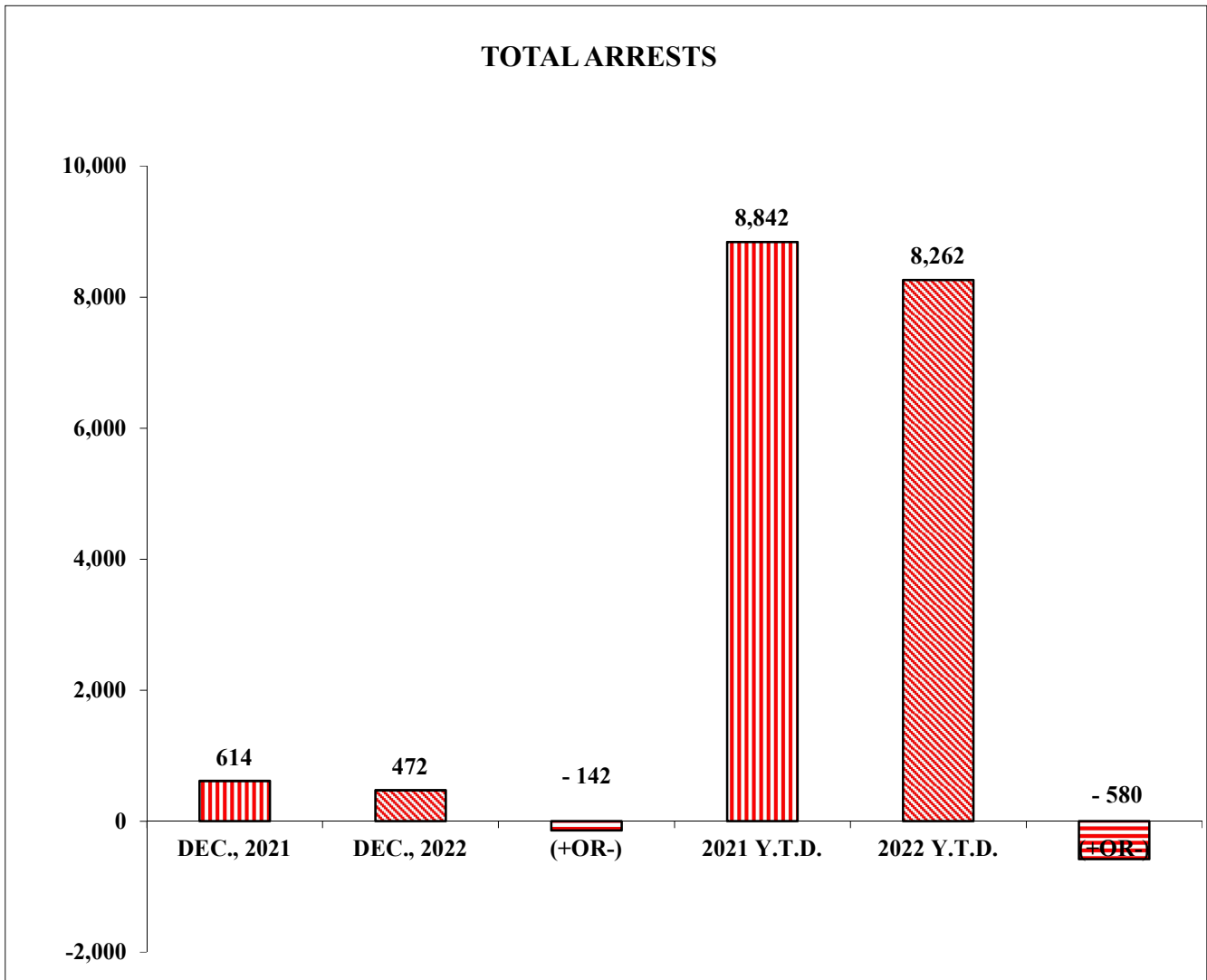
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D
ATTEMPTED MURDER/MURDER	2018	1	0	0	1	0	0	0	0	0	0	1	0	3
	2019	0	0	1	0	0	0	0	0	0	0	0	0	1
	2020	0	0	1	0	1	0	0	0	0	0	0	0	2
	2021	1	0	0	0	0	0	2	1	0	1	0	0	5
	2022	1	0	1	0	1	0	1	0	0	0	2	2	8
CRIMINAL SEXUAL CONDUCT	2018	1	0	2	1	1	2	2	1	0	0	0	0	10
	2019	0	3	0	1	1	0	1	0	3	0	0	2	11
	2020	1	0	2	0	1	0	0	0	5	0	0	0	9
	2021	1	1	0	0	0	1	0	1	0	1	1	0	6
	2022	0	0	0	0	0	0	0	2	0	1	2	3	8
ROBBERY	2018	0	0	1	2	3	3	3	2	2	1	2	0	19
	2019	3	1	0	1	0	1	3	1	1	1	0	2	14
	2020	2	0	2	0	2	0	1	1	0	3	0	0	11
	2021	1	2	0	2	0	1	3	2	2	1	1	0	15
	2022	2	1	0	2	5	0	3	1	1	1	0	0	16
AGGRAVATED ASSAULT	2018	1	0	0	3	0	3	0	1	4	0	0	2	14
	2019	1	1	3	2	2	2	2	1	2	2	2	1	21
	2020	1	2	3	1	2	1	1	3	0	2	1	3	20
	2021	2	0	0	1	0	2	0	3	0	3	0	0	11
	2022	0	1	1	3	1	1	1	2	0	2	1	0	13
BREAKING & ENTERING	2018	19	6	14	12	11	6	7	29	12	9	6	5	136
	2019	4	13	15	7	15	18	16	8	5	7	4	6	118
	2020	19	6	6	9	3	8	9	14	5	35	24	0	138
AUTO	2021	11	8	5	19	4	7	8	5	11	13	7	7	105
AUTO	2022	15	9	17	7	14	10	7	9	6	9	4	2	109
LARCENY	2018	15	23	18	24	29	36	24	30	17	30	19	19	284
	2019	22	13	19	8	26	14	29	26	15	16	14	17	219
	2020	19	21	9	15	20	18	20	18	16	20	30	20	226
	2021	15	16	22	29	19	13	22	20	11	21	17	20	225
	2022	17	15	16	14	20	16	18	19	17	11	16	10	189
MOTOR VEHICLE THEFT	2018	6	3	4	5	4	4	7	7	2	3	7	2	54
	2019	7	2	1	1	1	4	4	3	2	4	5	4	38
	2020	6	0	1	2	0	3	6	5	7	5	6	4	45
	2021	3	7	5	5	3	2	0	8	2	5	5	2	47
	2022	3	6	3	2	4	1	3	4	3	4	3	6	42
ARSON	2018	0	0	0	0	1	0	0	1	0	0	0	1	3
	2019	0	1	0	0	0	0	0	0	0	0	0	0	1
	2020	1	0	0	0	0	0	0	1	0	0	0	0	2
	2021	0	0	0	0	0	0	0	0	0	0	0	0	0
	2022	0	0	0	0	0	0	0	0	0	1	0	0	1
BURGLARY	2018	7	3	4	1	6	10	12	10	6	12	12	11	94
	2019	8	7	4	6	5	4	5	12	5	7	7	6	76
	2020	8	5	7	1	4	2	3	5	6	8	5	5	59
	2021	2	7	11	8	3	5	2	9	6	4	3	7	67
	2022	3	4	6	5	3	4	7	6	5	4	11	4	62
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		128	91	114	127	127	100	122	107	96	75	114	93	1,294
FIRE		11	9	14	30	12	32	25	20	19	17	13	18	220
TOTAL ALARMS		139	100	128	157	139	132	147	127	115	92	127	111	1,514

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	273	421	442	366	402	399	355	452	420	455	444	264	4,693
FEMALE	226	304	329	306	362	295	243	318	327	346	305	208	3,569
WHITE	253	336	366	353	378	334	325	400	392	400	330	259	4,126
HISPANIC	37	51	69	51	57	71	47	77	76	67	80	38	721
BLACK	209	338	336	268	329	289	226	293	279	334	339	175	3,415
OVER 18	489	708	734	646	750	665	572	747	732	768	707	455	7,973
UNDER 18	10	17	37	26	14	29	26	23	15	33	42	17	289



ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
CALLS FOR SERVICE	27	24	14	25	44	66	49	58	36	44	42	49	478
WARNING TICKETS	1	5	NR	0	3	2	2	3	3	1	1	1	22
COURT CASES	1	1	1	0	0	0	0	0	0	0	0	0	3
CONVICTIONS	1	1	0	0	0	0	0	0	0	0	0	0	2
HEALTH CASES	0	2	NR	0	0	0	0	0	0	0	0	0	2
VETERINARIAN COST	\$400	\$105	\$470	\$400	\$530	\$70	\$35	\$245	\$245	\$140	\$0	\$105	\$2,745
FINES GENERATED BY IMPOUNDMENT	\$0	\$35	\$75	\$250	\$275	\$0	\$120	\$80	\$85	\$85	\$50	\$25	\$1,080
COURT FINES	\$232	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464

NR - Not received at time of report

CITY OF NORTH AUGUSTA

DATA FOR December, 2022

Beginning Animal Count								
	CANINE			FELINE				
	Number of Dogs in Care at the Beginning of the Month			Number of Cats in Care At the Beginning of the Month				Total
	2			0				2

Live Intake											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Stray at Large	8	0	0	8	0	0	0	0			8
Relinquished by Owner	4	0	0	4	1	0	0	0			5
Owner Intended Euthanasia	0	0	0	0	1	0	0	0			1
Transferred In	0	0	0	0	0	0	0	0			0
Other Intakes	0	0	0	0	0	0	0	0			0
Total Live Intakes	7	0	0	7	0	0	0	0			14

Live Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Adoption	9	0	0	9	0	0	0	0			9
Returned to Owner	1	0	0	1	0	0	0	0			1
Transferred Out	0	0	0	0	0	0	0	0			0
Returned to Field	0	0	0	0	0	0	0	0			0
Other Live Outcomes											
Total Live outcomes	10	0	0	10	0	0	0	0			10

Other Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
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	2	0	0	0	0	0	0	0			2
Owner Intended - Euthanasia	0	0	0	2	1	0	0	1			1
Subtotal Other Outcomes	0	0	0	0	0	0	0	0			0
Total Combined Outcomes	2	0	0	0	1	0	0	0			3

Ending Animal Count								
	CANINE			FELINE				
	Number of Dogs in Care At the End of this Month			Number of Cats in Care At the End of this Month				Total
Manual Ending Count	2							2
Calculated Ending County	2							2

CITY OF NORTH AUGUSTA

DATA FOR January 01, 2022- December 31, 2022

Beginning Animal Count									
	CANINE			FELINE					
	Number of Dogs in Care At the Beginning of the year			Number of Cats in Care At the Beginning of the year					Total
	2			0					2

Live Intake											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Stray at Large	32	0	0	32	0	0	0	0			32
Relinquished by Owner	15	5	0	20	1	0	0	1			21
Owner Intended Euthanasia	3	0	0	3	1	0	0	1			4
Transferred In	0	0	0	0	0	0	0	0			0
Other Intakes	0	0	0	0	0	0	0	0			0
Total Live Intakes	51	5	0	56	1	0	0	1			57

Live Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Adoption	23	0	0	23	0	0	0	0			23
Returned to Owner	11	0	0	11	0	0	0	0			11
Transferred Out	7	5	0	12	1	0	0	1			13
Returned to Field	0	0	0	0	0	0	0	0			0
Other Live Outcomes	0	0	0	0	0	0	0	0			0
Total Live outcomes	41	5	0	46	1	0	0	1			47

Other Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Died in Care	1	0	0	1	0	0	0	0			1
Lost in Care	0	0	0	0	0	0	0	0			0
Shelter Euthanasia	10	0	0	10	0	0	0	0			10
Owner Intended - Euthanasia	3	0	0	3	1	0	0	0			4
Subtotal Other Outcomes	3	0	0	3	0	0	0	0			3
Total Combined Outcomes	17	0	0	17	1	0	0	1			18

Ending Animal Count									
	CANINE			FELINE					
	Number of Dogs in Care At the End of this Month			Number of Cats in Care At the End of this Month					Total
Manual Ending Count	2			0					2
Calculated Ending County	2			0					2

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

December, 2022

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball	87	792	701	520	272	174	\$10,050	\$55,550	\$54,579
Baseball	56	634	578	358	276	168	\$0	\$81,764	\$68,837
Fall Baseball									
Softball -Adult	17	255	150				\$0	\$45,489	\$26,301
Softball -Youth	25	276	207	180	96	75			
Spring Soccer	54	667	578	445	222	108	\$0	\$67,705	\$66,810
Fall Soccer	41	514	578	367	147	82			
Cheerleading	16	240	196	179	61	32	\$0	\$59,123	\$49,497
Football	20	337	313	241	96	60			
Volleyball	17	162	132	100	62	34	\$0	\$13,595	\$8,985

Activity	YTD Participants	December Revenue	YTD	Prior YTD
Jazzercise	373	\$292	\$3,364	\$3,621
Tennis		\$2,190	\$4,500	\$5,688

MISCELLANEOUS RENTALS

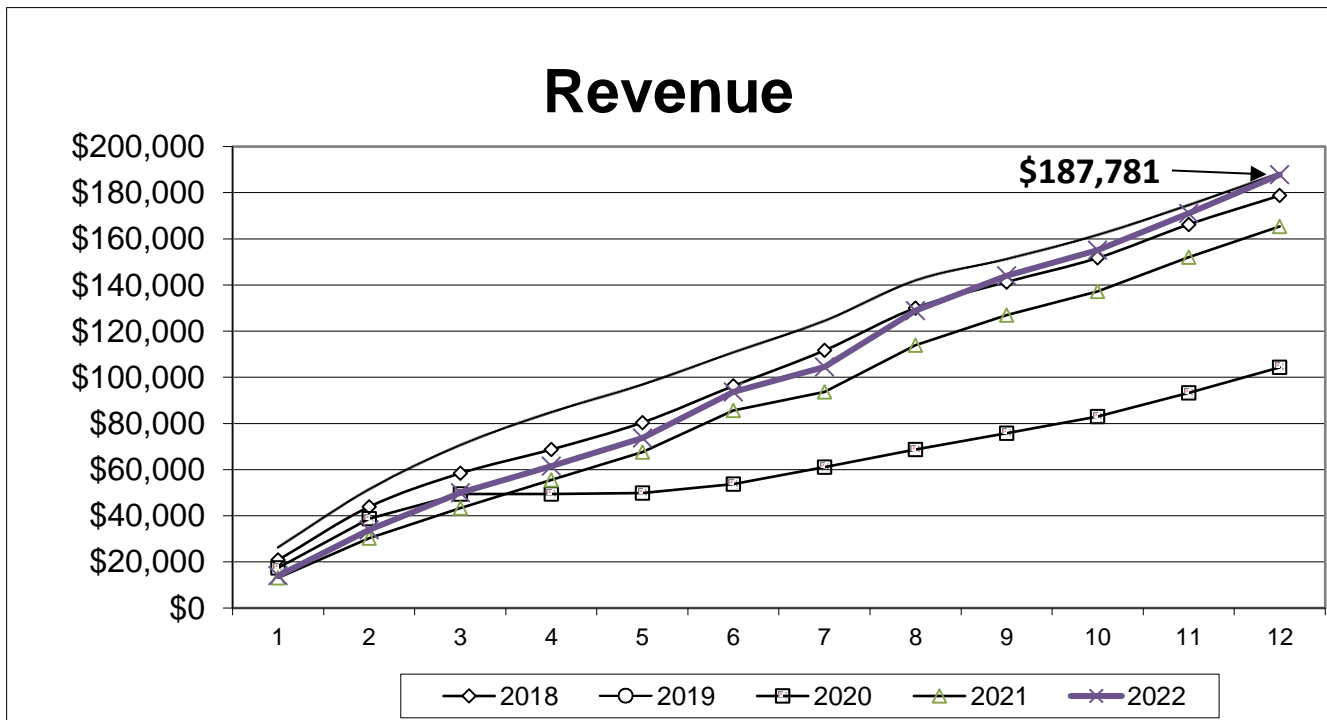
Shelter Rentals		Shelter Revenues			
Month	YTD	Month	Mo. Prior Year	2022	2021
1	48	\$188	\$150	\$7,946	\$12,140

Trolley Rentals		Trolley Revenues	
Month	YTD	Month	2022
4	84	\$4,797	\$38,372

Riverview Park Activities Center Revenue / Participation

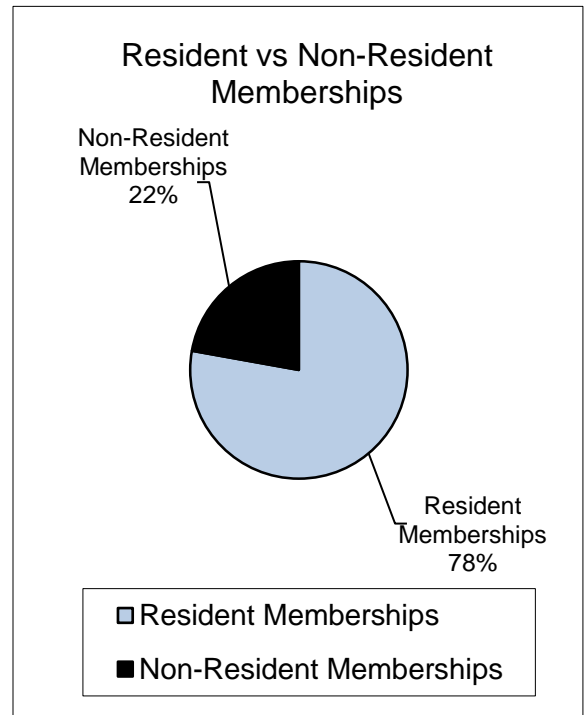
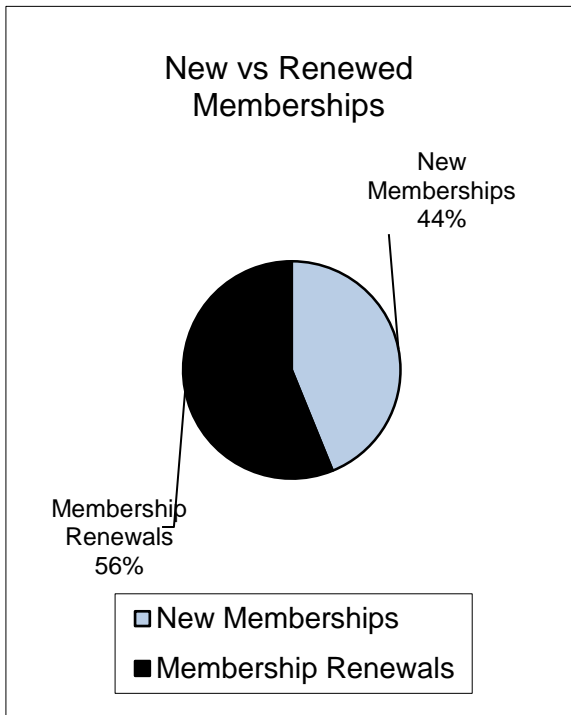
	Revenue for Current Month	% 2022 Budget Recouped Month	% 2022 Budget Recouped YTD	Cumulative Activities Center Revenue				
				2022	2021	2020	2019	2018
Jan.	\$ 13,996	10.07%	10.07%	\$13,996	\$13,118	\$17,431	\$26,184	\$20,829
Feb.	\$ 19,905	14.32%	24.39%	\$33,901	\$30,321	\$38,791	\$51,369	\$43,872
Mar.	\$ 16,044	11.54%	35.93%	\$49,945	\$43,373	\$49,379	\$70,565	\$58,380
Apr.	\$ 11,521	8.29%	44.22%	\$61,466	\$55,523	\$49,379	\$84,836	\$68,719
May	\$ 12,502	8.99%	53.21%	\$73,698	\$67,540	\$49,777	\$96,815	\$80,397
June	\$ 19,644	14.13%	67.34%	\$93,612	\$85,589	\$53,772	\$110,820	\$96,248
July	\$ 10,924	7.86%	75.20%	\$104,536	\$93,695	\$61,028	\$124,496	\$111,646
Aug.	\$ 24,378	17.54%	92.74%	\$128,914	\$113,952	\$68,772	\$142,034	\$130,045
Sept.	\$ 15,038	10.82%	103.56%	\$143,952	\$126,885	\$75,790	\$151,281	\$141,288
Oct.	\$ 11,210	8.06%	111.62%	\$155,162	\$137,182	\$83,000	\$161,783	\$151,731
Nov.	\$ 15,842	11.40%	123.02%	\$171,004	\$152,036	\$93,288	\$174,729	\$166,243
Dec.	\$ 16,777	12.07%	135.08%	\$187,781	\$165,393	\$104,303	\$188,679	\$178,750
Total	\$ 187,781	135.08%	135.08%	\$ 187,781	\$ 165,393	\$104,303	\$188,679	\$ 178,750

	December	2022	Prior YTD
Activities Center Members Attendance	3,401	53,188	53,764
Activities Center Visitors Attendance	16,870	231,813	267,141
Activities Center Total Attendance	20,271	285,001	320,905



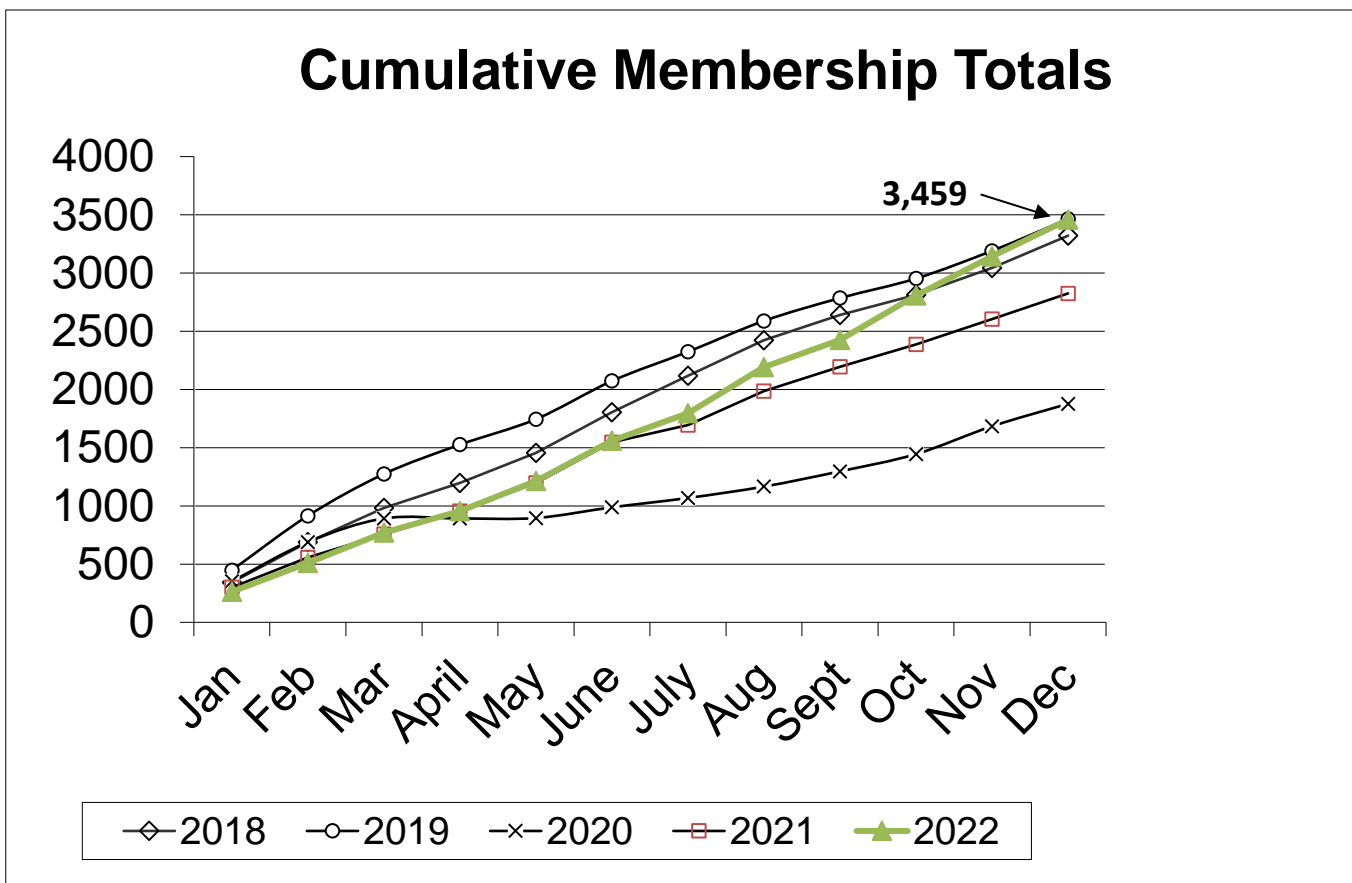
Activities Center Membership Breakdown

	New Memberships	Membership Renewals	Monthly Total	Resident Memberships	Non-Resident Memberships
Jan.	117	146	263	198	65
Feb.	110	136	246	193	53
Mar.	110	152	262	194	68
Apr.	68	115	183	149	34
May	89	171	260	214	46
Jun.	143	203	346	281	65
Jul.	93	144	237	196	41
Aug.	172	222	394	305	89
Sept.	94	140	234	162	72
Oct.	172	211	383	305	78
Nov.	164	172	336	253	83
Dec.	185	130	315	242	73
Totals	1517	1942	3459	2692	767



	Monthly Membership Totals					Cumulative Membership Totals				
	2022	2021	2020	2019	2018	2022	2021	2020	2019	2018
Jan	263	300	352	448	343	263	300	352	448	343
Feb	246	257	337	467	345	509	557	689	915	688
Mar	262	199	203	359	296	771	756	892	1274	984
April	183	199	0	252	212	954	955	892	1526	1196
May	260	243	4	219	260	1214	1198	896	1745	1456
June	346	349	92	328	349	1560	1547	988	2073	1805
July	237	148	80	251	312	1797	1695	1068	2324	2117
Aug	394	290	98	265	307	2191	1985	1166	2589	2424
Sept	234	209	131	196	215	2425	2194	1297	2785	2639
Oct	383	193	148	168	173	2808	2387	1445	2953	2812
Nov	336	216	239	238	232	3144	2603	1684	3191	3044
Dec	315	222	193	273	277	3459	2825	1877	3464	3321

3459	2825	1877	3464	3321
------	------	------	------	------



Concession Revenue

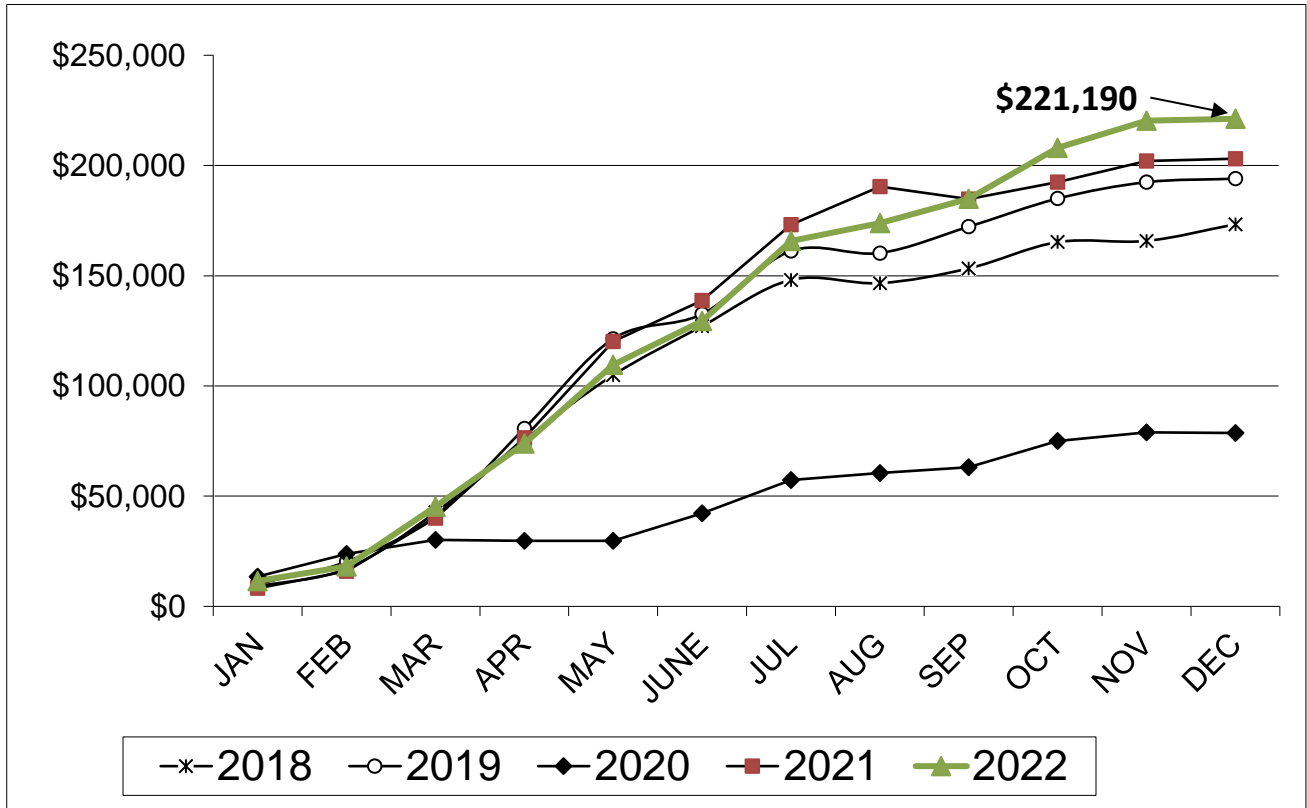
Monthly

	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEP	OCT	NOV	DEC
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	-\$234
2021	\$8,206	\$7,698	\$24,165	\$36,437	\$43,725	\$18,580	\$34,395	\$17,270	-\$5,701	\$7,672	\$9,665	\$1,003
2022	\$11,516	\$6,579	\$27,196	\$28,535	\$35,731	\$19,975	\$36,159	\$8,131	\$11,065	\$23,161	\$12,296	\$847

Year-to-Date

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	\$78,710
2021	\$8,206	\$15,905	\$40,070	\$76,507	\$120,232	\$138,812	\$173,207	\$190,447	\$184,746	\$192,418	\$202,084	\$203,087
2022	\$11,516	\$18,095	\$45,291	\$73,826	\$109,557	\$129,531	\$165,690	\$173,821	\$184,886	\$208,047	\$220,343	\$221,190

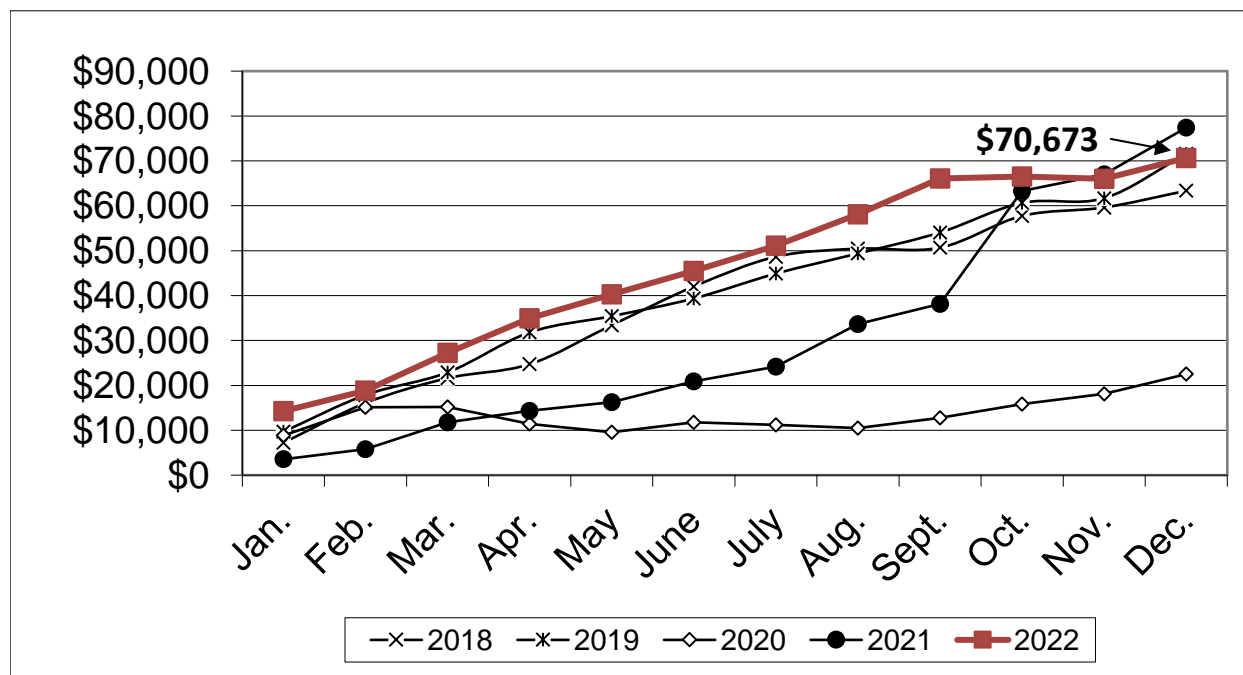
Cumulative Concession Revenue



COMMUNITY CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet	1	2			\$1,000	\$3,558
Civic Group	2	49		\$25	\$425	\$2,101
Parties	8	69	\$3,625	\$1,695	\$33,025	\$17,395
Community Meetings	6	83		\$75	\$300	\$5,970
Miscellaneous	7	96	\$1,000	\$9,770	\$14,207	\$21,238
Industry Meetings		5			\$7,075	\$1,820
Weddings		15		-\$1,300	\$10,321	\$17,516
Reunion		3			\$3,600	\$6,450
Linen (#times used)						\$170
City/PSD Training		20				
Church		2		\$100		\$1,000
Maude Edenfield Shelter		10			\$720	\$180
TOTAL	24	354	\$4,625	\$10,365	\$70,673	\$77,398

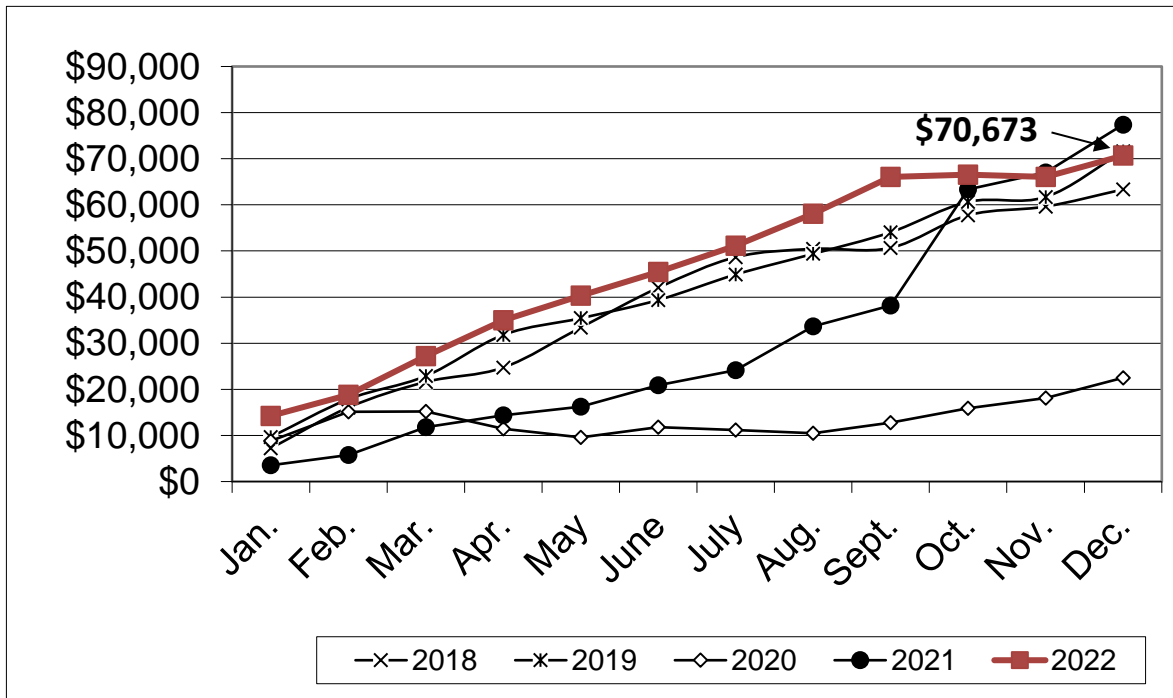
Community Center Revenue



Community Center Revenue

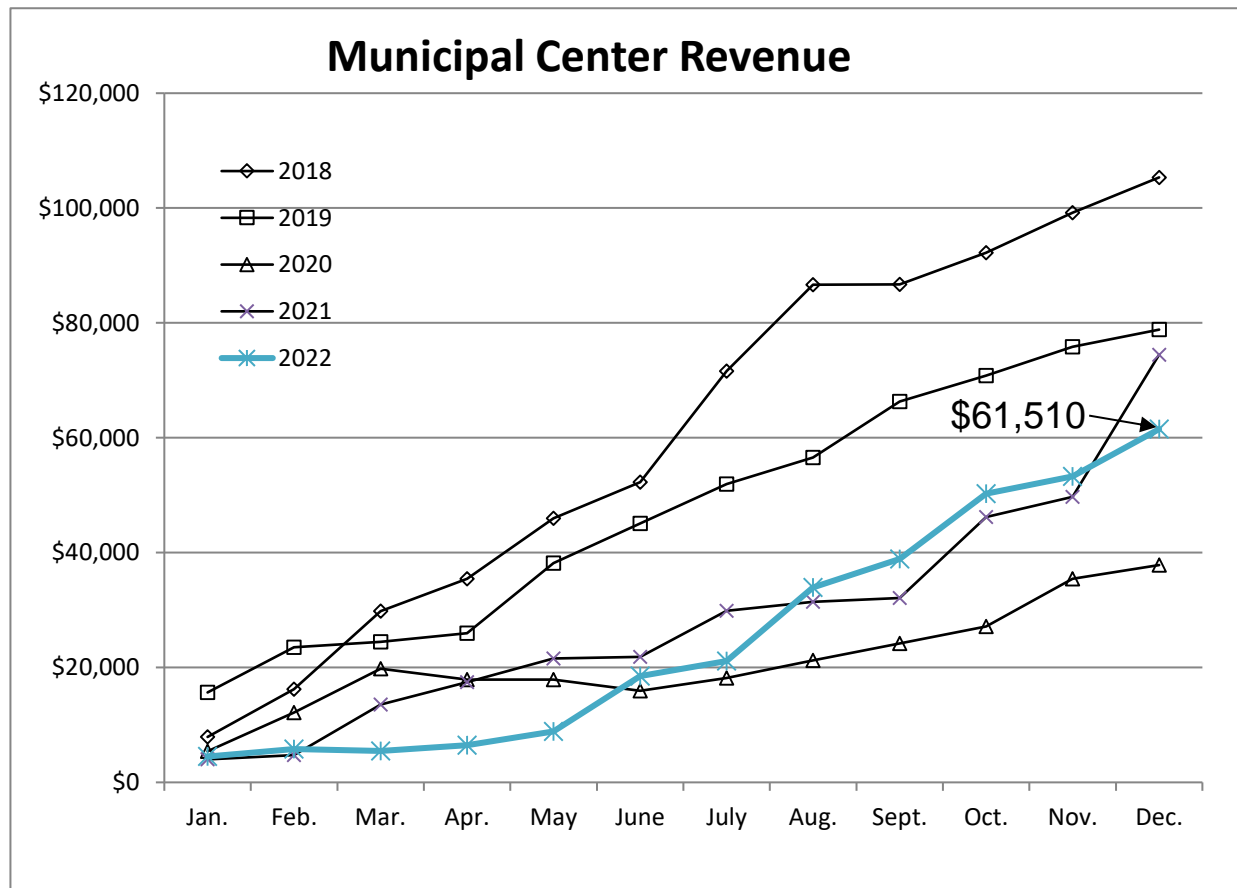
	Revenue for Current Month	% '22 Budget Recouped in Month	% '22 Budget Recouped YTD	Cumulative Community Center Revenue				
				2022	2021	2020	2019	2018
Jan.	\$ 14,249	33.29%	33.29%	\$14,249	\$3,540	\$8,820	\$9,675	\$7,221
Feb.	\$ 4,581	10.70%	44.00%	\$18,830	\$5,790	\$15,120	\$17,861	\$16,052
Mar.	\$ 8,386	19.59%	63.59%	\$27,216	\$11,765	\$15,195	\$22,886	\$21,602
Apr.	\$ 7,726	18.05%	81.64%	\$34,942	\$14,335	\$11,435	\$31,800	\$24,722
May	\$ 5,372	12.55%	94.19%	\$40,314	\$16,258	\$9,560	\$35,423	\$33,403
June	\$ 5,140	12.01%	106.20%	\$45,454	\$20,903	\$11,800	\$39,364	\$42,018
July	\$ 5,698	13.31%	119.51%	\$51,152	\$24,153	\$11,170	\$44,900	\$48,653
Aug.	\$ 6,926	16.18%	135.70%	\$58,078	\$33,643	\$10,465	\$49,382	\$50,453
Sept.	\$ 7,990	18.67%	154.36%	\$66,068	\$38,153	\$12,790	\$54,057	\$50,671
Oct.	\$ 455	1.06%	155.43%	\$66,523	\$63,336	\$15,865	\$60,651	\$57,749
Nov.	\$ (475)	-1.11%	154.32%	\$66,048	\$67,033	\$18,145	\$61,701	\$59,632
Dec.	\$ 4,625	10.81%	165.12%	\$70,673	\$77,398	\$22,500	\$71,593	\$63,345
Total	\$ 70,673	165.12%	165.12%	\$70,673	\$77,398	\$22,500	\$71,593	\$63,345

Community Center Revenue



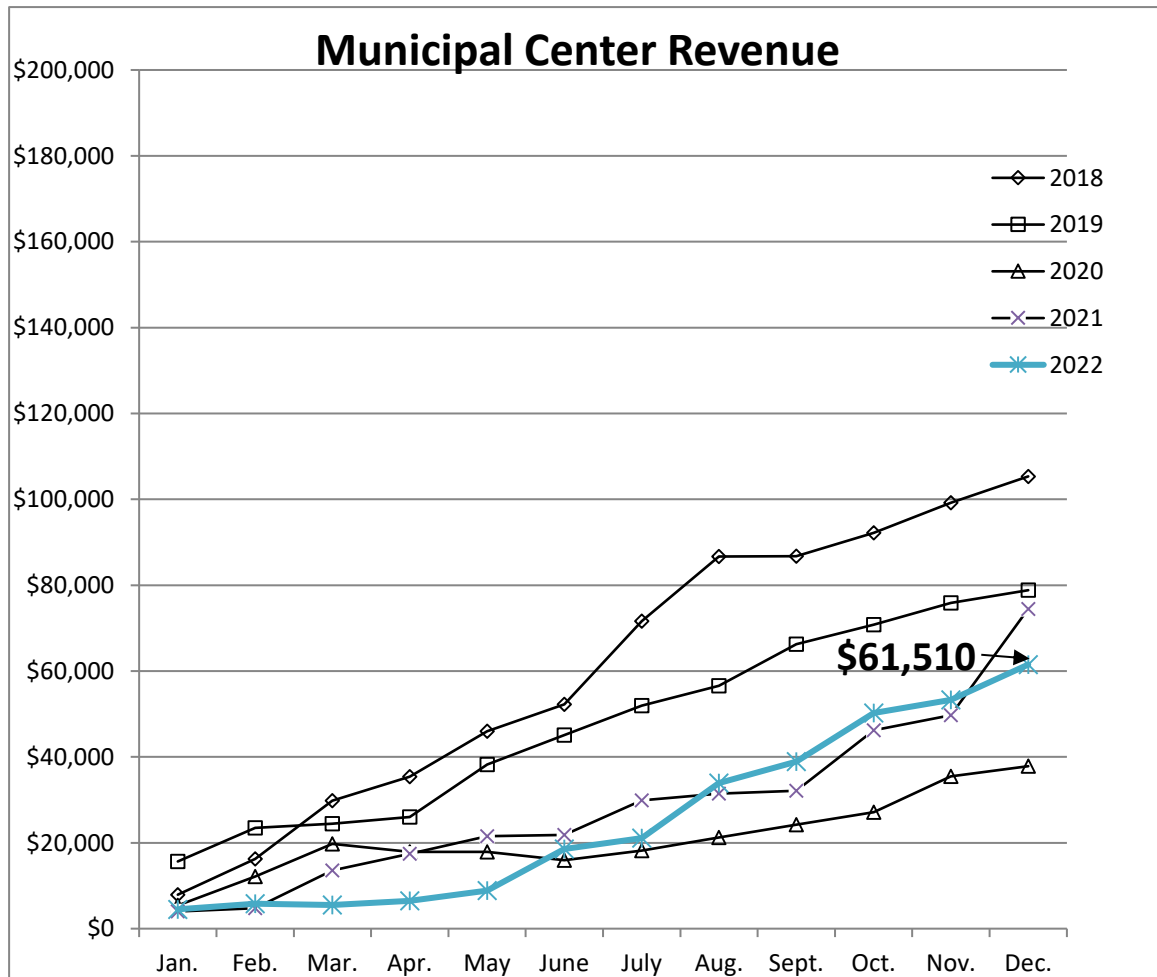
MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet						\$2,997
Civic Group		2			\$2,301	\$300
Parties	8	23	\$8,428	\$928	\$25,567	\$10,790
Community Meetings		3				
City Meetings	1	26				
Classes						
Industry Meetings		6		\$606	\$2,000	\$1,306
NA AHC	2	24				
Weddings		11	-\$180		\$21,112	\$26,471
Reunion		2			\$5,680	\$650
Linen						\$1,565
Public Hearing						
Equipment Rental						
Miscellaneous	1	20		\$23,200	\$4,850	\$30,391
TOTAL	12	117	\$8,248	\$24,734	\$61,510	\$74,470



Municipal Center Revenue

	Revenue for Current Month	% '22 Budget Recouped in Month	% '22 Budget Recouped YTD	Cumulative Municipal Center Revenue				
				2022	2021	2020	2019	2018
Jan.	\$4,500	11.14%	11.14%	\$4,500	\$4,000	\$5,412	\$15,654	\$7,911
Feb.	\$1,281	3.17%	14.31%	\$5,781	\$4,750	\$12,128	\$23,504	\$16,233
Mar.	-\$300	-0.74%	13.57%	\$5,481	\$13,525	\$19,778	\$24,448	\$29,792
Apr.	\$1,000	2.48%	16.04%	\$6,481	\$17,471	\$17,878	\$25,998	\$35,426
May	\$2,400	5.94%	21.98%	\$8,881	\$21,564	\$17,878	\$38,198	\$45,956
June	\$9,637	23.85%	23.85%	\$18,518	\$21,864	\$15,928	\$45,100	\$52,256
July	\$2,600	6.44%	52.27%	\$21,118	\$29,862	\$18,168	\$51,915	\$71,633
Aug.	\$12,801	31.69%	83.96%	\$33,919	\$31,442	\$21,218	\$56,560	\$86,658
Sept.	\$4,960	12.28%	96.24%	\$38,879	\$32,092	\$24,218	\$66,290	\$86,731
Oct.	\$ 11,380	28.17%	124.40%	\$50,259	\$46,201	\$27,118	\$70,838	\$92,204
Nov.	\$ 3,003	7.43%	131.84%	\$53,262	\$49,736	\$35,468	\$75,838	\$99,204
Dec.	\$ 8,248	20.42%	152.25%	\$61,510	\$74,470	\$37,836	\$78,834	\$105,334
Total	\$ 61,510	152.25%	152.25%	\$61,510	\$74,470	\$37,836	\$78,834	\$105,334





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

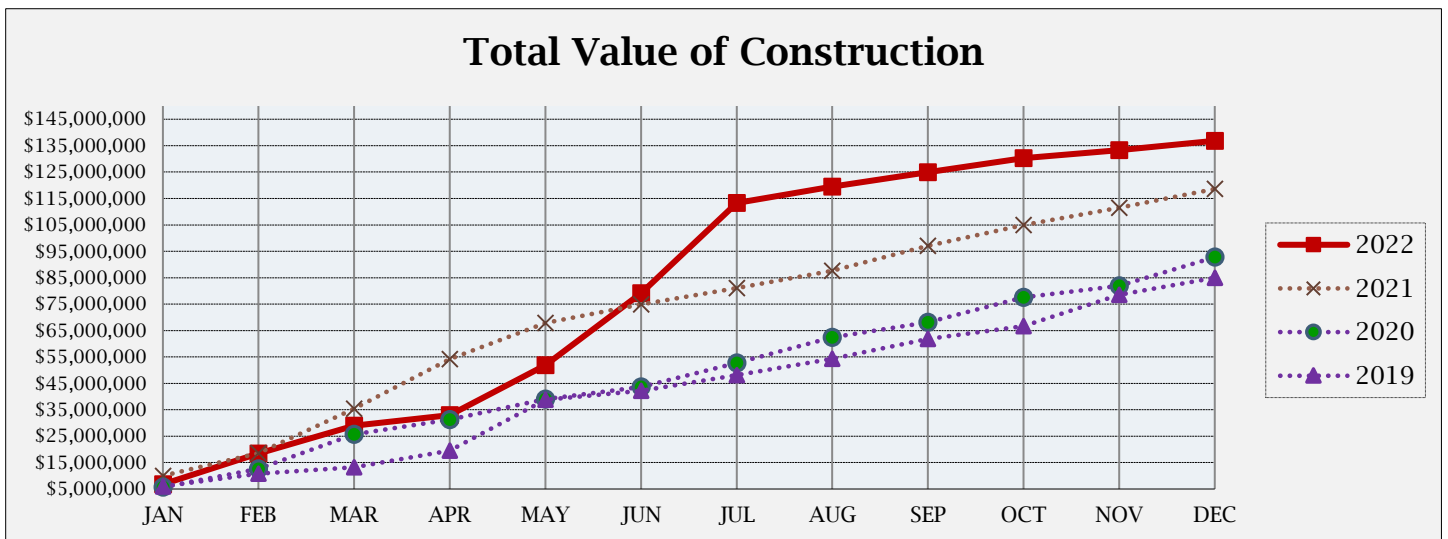
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

December, 2022

BUILDING ACTIVITY

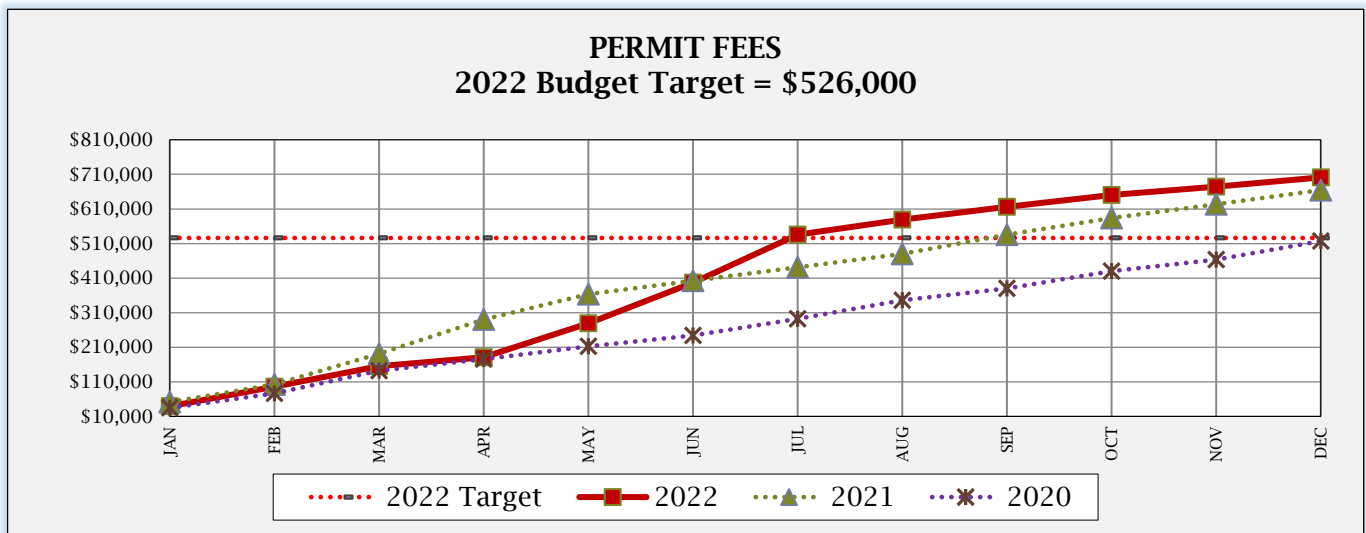
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Dec 2022	2022 YTD	2021 YTD	Dec 2022	2022 YTD	2021 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	106	73	\$0	\$22,196,073	\$11,212,747
Single Family-Detached	4	131	211	\$1,219,446	\$51,905,183	\$77,367,883
Residential Total:	4	237	284	\$ 1,219,446	\$ 74,101,256	\$ 88,580,630
NEW COMMERCIAL:	1	20	8	\$ 25,000	\$ 34,398,137	\$ 11,435,552
ALTERATIONS/ADDITIONS:						
Residential	27	621	426	\$932,572	\$10,092,991	\$5,209,794
Commercial	4	54	42	\$1,151,400	\$4,374,516	\$5,225,113
Alt/Add Total:	31	675	468	\$2,083,972	\$14,467,507	\$10,434,907
MISCELLANEOUS:						
Swimming Pools	0	29	29	\$0	\$1,617,268	\$1,332,132
Solar Panels	2	52	50	\$114,334	\$1,791,874	\$1,621,143
Grading	0	19	10	\$0	\$10,028,805	\$4,515,863
Signs	4	49	38	\$62,450	\$430,249	\$666,886
Miscellaneous Total:	6	149	127	\$176,784	\$13,868,196	\$8,136,024
Total all Construction:	42	1,081	887	\$3,505,202	\$136,835,096	\$118,587,113



This Month: December 2022

PERMITS / FEES

	Dec 2021	Dec 2022	(+OR-)	Total 2021 YTD	Total 2022 YTD	(+OR-)
PERMITS:						
BUILDING	58	40	- 18	846	1022	+ 176
MECH/GAS	48	38	- 10	612	619	+ 7
ELECT & SOLAR	44	23	- 21	725	642	- 83
PLUMBING	30	23	- 7	496	542	+ 46
GRADING	1	0	- 1	10	19	+ 9
STORMWATER	1	3	+ 2	21	28	+ 7
TOTAL	182	127	- 55	2710	2872	+ 162
PERMIT FEES:						
BUILDING	\$31,521	\$17,846	- \$13,675	\$538,103	\$559,089	+ \$20,986
MECH/GAS	\$3,002	\$2,582	- \$420	\$34,886	\$35,626	+ \$740
ELECT & SOLAR	\$3,036	\$1,780	- \$1,256	\$41,021	\$37,579	- \$3,442
PLUMBING	\$1,192	\$855	- \$337	\$22,604	\$22,560	- \$44
GRADING	\$2,379	\$0	- \$2,379	\$18,982	\$32,394	+ \$13,412
STORMWATER	\$100	\$3,380	+ \$3,280	\$8,885	\$13,950	+ \$5,065
TOTAL	\$41,230	\$26,443	- \$14,787	\$664,481	\$701,198	+ \$36,717



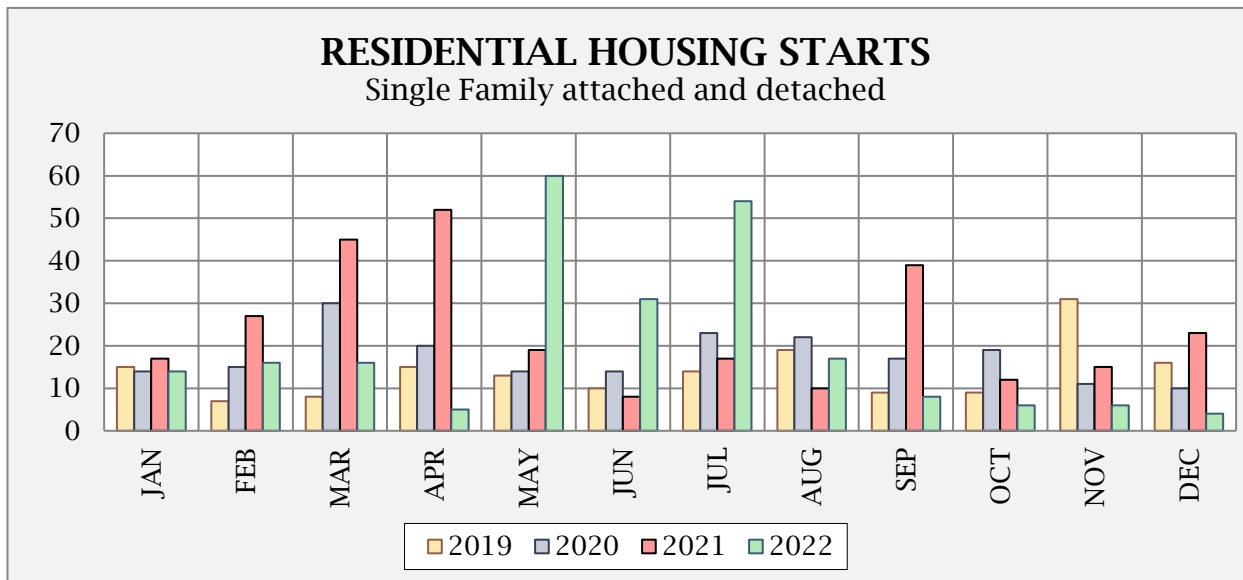
CONTRACTOR BUSINESS LICENSES

	Dec 2021	Dec 2022	(+OR-)	Total 2021 YTD	Total 2022 YTD	(+OR-)
LICENSES ISSUED	20	25	+ 5	763	803	+ 40
LICENSE FEES	\$7,970	\$3,524	- 4,446	\$312,545	\$424,645	+ 112,100

INSPECTION ACTIVITY REPORT

December 2022			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	118	23	141
Plumbing	134	12	146
Mechanical/Gas	88	23	111
Electrical	82	23	105
Construction Total:	422	81	503
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	36	282	
Condemnations	0	4	
Re-inspection fees collected	\$0	\$2,100	
General Inspections Total:	36	286	
TOTAL INSPECTIONS			539
PLAN REVIEW	This Month	Year-to-date	
Commercial	3	59	
Residential	13	391	
Plan Review Total	16	450	
MISCELLANEOUS:	This Month	Year-to-date	
Meetings	6	140	
No Permits/Stop Work Notice	0	5	
Incoming Phone Inquiries	380	4560	

Total inspections performed this month:	539
Total inspections performed Year to Date:	7086
Average number of inspections per day:	28.37
Average of inspections per inspector per day:	9.46



STREETS AND DRAINS/STORMWATER

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Street Name Signs	2022	2	4	8	12	14	6	6	7	8	12	44	7	130
	2021	2	10	11	6	6	2	4	5	8	5	8	4	71
Street Sign Repairs	2022	8	5	4	4	9	6	4	11	12	9	11	6	89
	2021	9	22	14	4	12	11	4	5	11	18	16	11	137
Traffic Signs	2022	3	5	3	21	8	8	3	4	4	0	2	8	69
	2021	4	8	8	8	5	2	2	4	8	22	11	5	87
Traffic Sign Repairs	2022	8	7	4	9	5	6	6	3	2	0	0	3	53
	2021	14	5	4	8	17	11	6	5	9	6	11	12	108
Banners Installed	2022	0	1	1	2	2	2	0	0	2	3	3	1	17
	2021	0	1	1	0	1	0	1	1	2	3	3	2	15
Banners Repaired	2022	0	0	0	1	1	1	0	0	1	0	0	0	4
	2021	0	1	1	0	0	0	0	0	1	1	1	0	5
Street Light Service	2022	15	102	43	16	11	48	7	2	2	3	0	1	250
	2021	18	22	11	14	12	10	8	5	8	21	12	6	147
Asphalt Placed (tons)	2022	9	19	21	19	32	30	21	19	12	27	10	13	232
	2021	1	16	27	38	41	20	12	10	15	15	12	18	225
Asphalt Tack (gals)	2022	0	5	5	0	5	0	0	5	5	10	5	5	45
	2021	0	5	5	5	5	0	0	5	0	5	5	0	35
Concrete Repairs (cy)	2022	32	50	38	42	30	22	23	42	28	15	16	20	357
	2021	28	32	29	22	20	35	62	71	38	28	28	21	414
Storm Drains Cleaned	2022	82	67	62	57	45	57	60	56	62	48	40	51	687
	2021	52	41	55	48	57	46	22	33	35	42	34	72	537
Storm Pipe Placed LF	2022	20	0	20	0	0	20	0	0	0	0	0	0	60
	2021	60	60	80	0	0	0	160	90	0	40	180	0	670
Detention Ponds Inspected	2022	4	4	0	4	0	3	0	0	6	6	2	16	45
	2021	4	16	16	23	15	9	5	10	11	4	13	5	131
Detention Ponds Cleaned	2022	0	0	0	0	0	18	19	3	15	2	0	0	57
	2021	0	0	0	2	16	12	8	12	7	4	13	13	87
Construction Site Inspections	2022	61	68	47	35	22	50	52	76	32	39	42	32	556
	2021	51	52	56	45	32	81	67	85	69	114	59	69	780

This Month: December 2022