

CITY OF NORTH AUGUSTA



Monthly Departmental Reports

May 2023

NORTH AUGUSTA FINANCE DEPARTMENT



LYNDA R. WILLIAMSON
DIRECTOR OF FINANCE

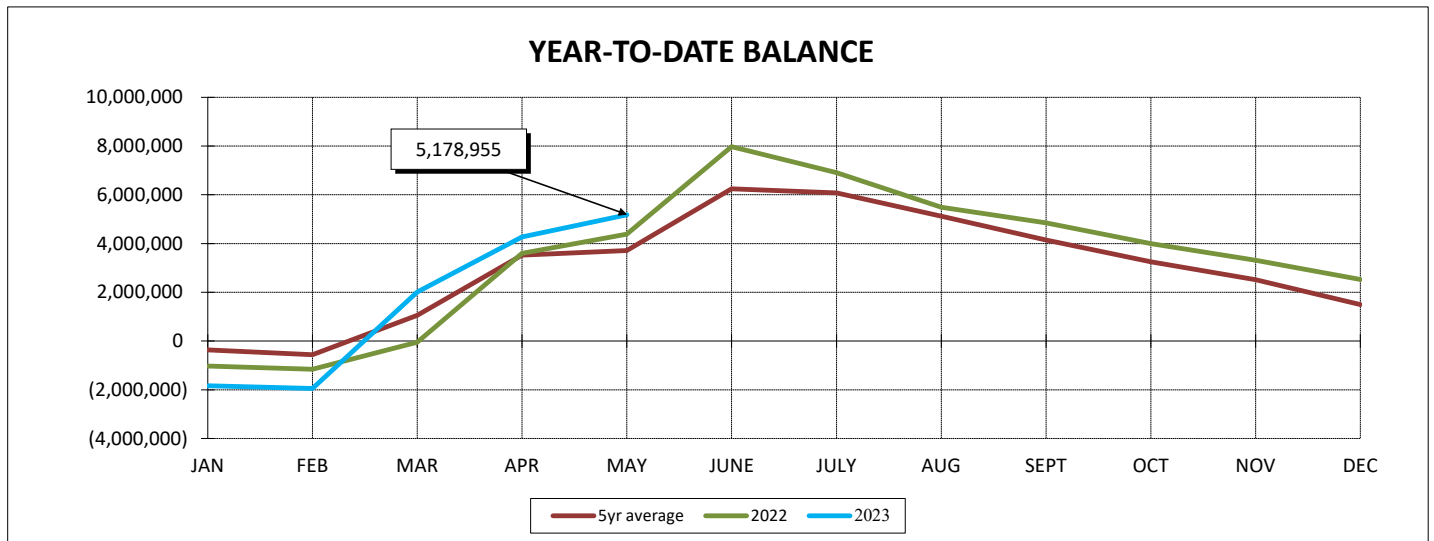


FOR THE MONTH OF
MAY 2023

GENERAL FUND

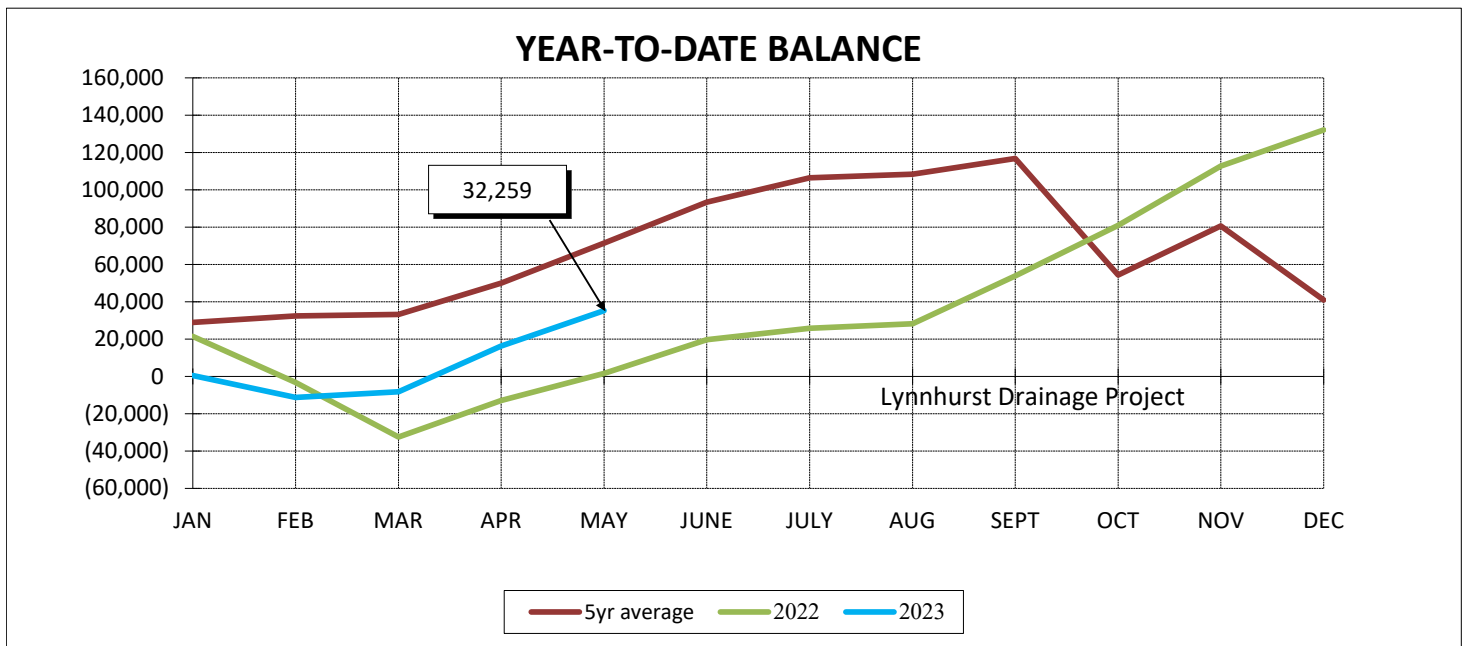
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022		2023		2022		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	281,285	281,285	331,467	331,467	2,120,911	2,120,911	1,356,165	1,356,165	(1,839,626)	(1,839,626)	(1,024,698)	(1,024,698)
FEB	1,942,045	2,223,330	1,881,266	2,212,733	2,050,120	4,171,031	2,015,527	3,371,692	(108,075)	(1,947,701)	(134,261)	(1,158,959)
MAR *	5,805,886	8,029,216	3,103,105	5,315,838	1,842,845	6,013,876	1,997,891	5,369,583	3,963,041	2,015,340	1,105,214	(53,745)
APR	3,893,173	11,922,389	5,133,403	10,449,241	1,643,757	7,657,633	1,486,970	6,856,553	2,249,416	4,264,756	3,646,433	3,592,688
MAY	2,404,407	14,326,796	2,369,500	12,818,741	1,490,208	9,147,841	1,581,274	8,437,827	914,199	5,178,955	788,226	4,380,914
JUNE			4,929,422	17,748,163			1,334,872	9,772,699			3,594,550	7,975,464
JULY			1,046,379	18,794,542			2,117,574	11,890,273			(1,071,195)	6,904,269
AUG			734,433	19,528,975			2,153,205	14,043,478			(1,418,772)	5,485,497
SEPT			628,314	20,157,289			1,264,022	15,307,500			(635,708)	4,849,789
OCT			720,144	20,877,433			1,576,812	16,884,312			(856,668)	3,993,121
NOV			761,836	21,639,269			1,436,310	18,320,622			(674,474)	3,318,647
DEC			1,017,697	22,656,966			1,809,746	20,130,368			(792,049)	2,526,598

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



STORMWATER UTILITY FUND

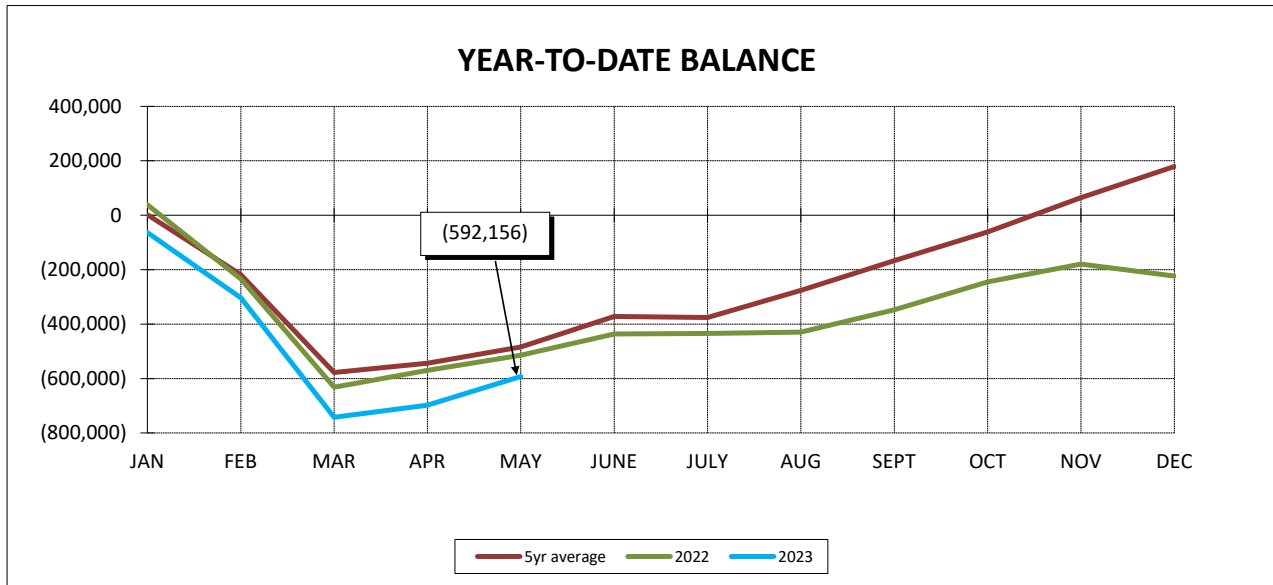
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022		2023		2022		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	75,739	75,739	71,624	71,624	75,190	75,190	50,163	50,163	549	549	21,461	21,461
FEB	76,071	151,810	71,071	142,695	87,869	163,059	95,814	145,977	(11,798)	(11,249)	(24,743)	(3,282)
MAR	80,816	232,626	74,685	217,380	77,717	240,776	103,863	249,840	3,099	(8,150)	(29,178)	(32,460)
APR	76,496	309,122	72,883	290,263	52,039	292,815	53,393	303,233	24,457	16,307	19,490	(12,970)
MAY	75,758	384,880	73,764	364,027	56,806	349,621	59,240	362,473	18,952	35,259	14,524	1,554
JUNE			72,850	436,877			54,650	417,123			18,200	19,754
JULY			75,120	511,997			69,131	486,254			5,989	25,743
AUG			73,986	585,983			71,560	557,814			2,426	28,169
SEPT			77,237	663,220			51,512	609,326			25,725	53,894
OCT			77,935	741,155			50,935	660,261			27,000	80,894
NOV			75,077	816,232			43,302	703,563			31,775	112,669
DEC			79,312	895,544			59,884	763,447			19,428	132,097



SANITATION SERVICES FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022*		2023		2021		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	358,985	358,985	329,729	329,729	422,456	422,456	291,170	291,170	(63,471)	(63,471)	38,559	38,559
FEB	363,010	721,995	363,420	693,149	602,754	1,025,210	636,487	927,657	(239,744)	(303,215)	(273,067)	(234,508)
MAR	396,257	1,118,252	331,807	1,024,956	835,552	1,860,762	729,267	1,656,924	(439,295)	(742,510)	(397,460)	(631,968)
APR	494,492	1,612,744	330,660	1,355,616	450,356	2,311,118	269,090	1,926,014	44,136	(698,374)	61,570	(570,398)
MAY	373,994	1,986,738	338,411	1,694,027	267,776	2,578,894	282,394	2,208,408	106,218	(592,156)	56,017	(514,381)
JUNE			344,444	2,038,471			266,825	2,475,233			77,619	(436,762)
JULY			359,818	2,398,289			357,378	2,832,611			2,440	(434,322)
AUG			350,272	2,748,561			345,835	3,178,446			4,437	(429,885)
SEPT			342,859	3,091,420			260,135	3,438,581			82,724	(347,161)
OCT			350,284	3,441,704			248,024	3,686,605			102,260	(244,901)
NOV			354,110	3,795,814			288,736	3,975,341			65,374	(179,527)
DEC			362,465	4,158,279			406,457	4,381,798			(43,992)	(223,519)

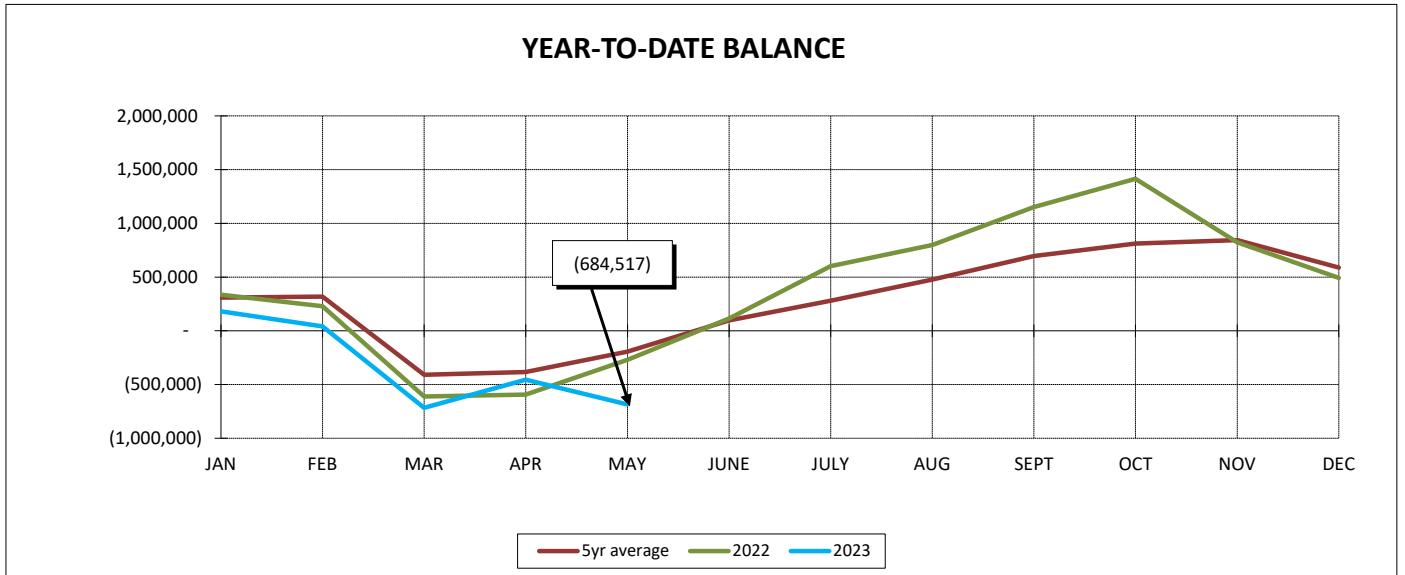
*2022 Revenue decrease due to MRF Reconstruction



WATERWORKS & SEWER SYSTEM

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022		2023		2022		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	964,235	964,235	947,293	947,293	783,286	783,286	612,289	612,289	180,949	180,949	335,004	335,004
FEB	963,841	1,928,076	961,985	1,909,278	1,104,701	1,887,987	1,069,091	1,681,380	(140,860)	40,089	(107,106)	227,898
MAR	974,931	2,903,007	941,228	2,850,506	1,731,704	3,619,691	1,780,285	3,461,665	(756,773)	(716,684)	(839,057)	(611,159)
APR	956,383	3,859,390	959,699	3,810,205	694,517	4,314,208	942,994	4,404,659	261,866	(454,818)	16,705	(594,454)
MAY	1,090,706	4,950,096	1,015,326	4,825,531	1,320,405	5,634,613	691,371	5,096,030	(229,699)	(684,517)	323,955	(270,499)
JUNE			1,048,480	5,874,011			663,672	5,759,702			384,808	114,309
JULY			1,251,952	7,125,963			764,503	6,524,205			487,449	601,758
AUG			1,006,817	8,132,780			810,419	7,334,624			196,398	798,156
SEPT			1,025,247	9,158,027			671,492	8,006,116			353,755	1,151,911
OCT			954,442	10,112,469			691,902	8,698,018			262,540	1,414,451
NOV **			228,756	10,341,225			819,215	9,517,233			(590,459)	823,992
DEC			922,943	11,264,168			1,254,753	10,771,986			(331,810)	492,182

** Ambiopharm Credit Issued



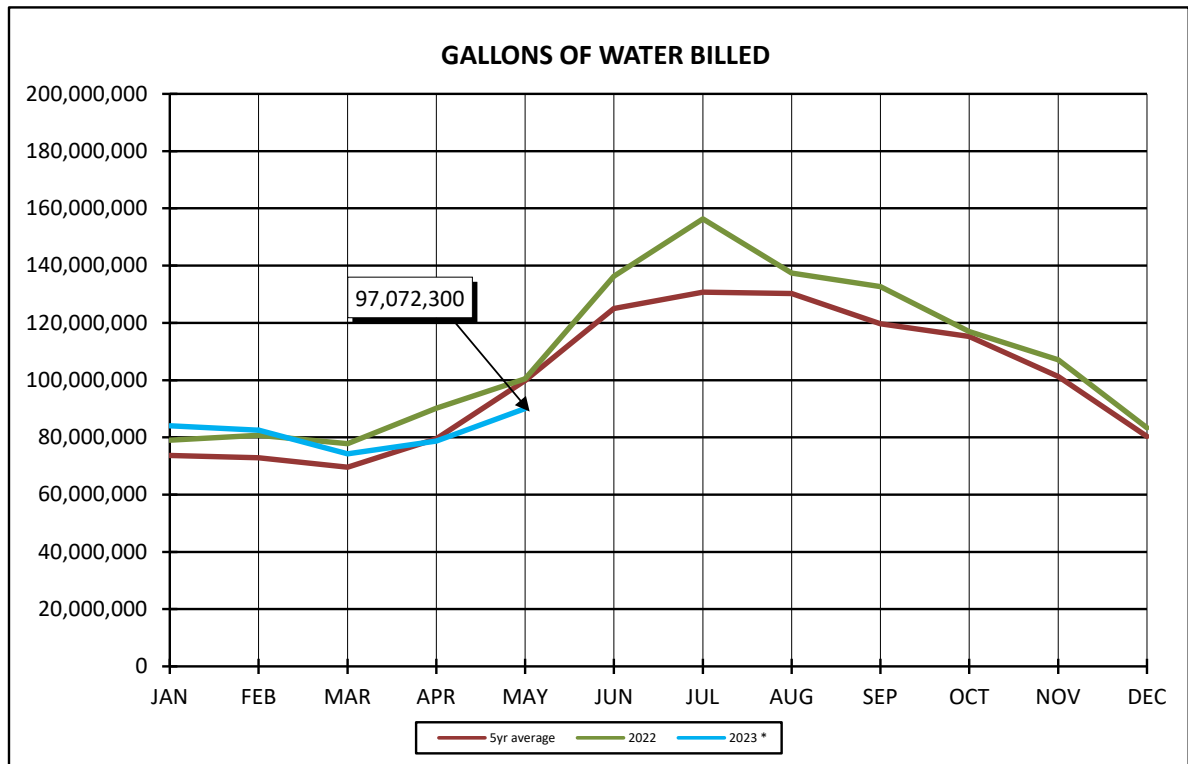
DEPARTMENT COMPARATIVE DATA (2022-2023)

OPERATING FUNDS & DEPARTMENTS	2022 EXPENDED	2023 EXPENDED	YTD PERCENT 5 MO 41.67%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	71,615.90	71,914.94	35.36%	203,405.00	131,490.06
ADMINISTRATION	211,985.06	218,134.87	37.00%	589,558.00	371,423.13
INFORMATION TECHNOLOGY	303,090.08	392,398.99	45.83%	856,239.00	463,840.01
JUSTICE & LAW	153,688.60	263,886.67	36.48%	723,357.00	459,470.33
COMMUNITY PROMOTION	15,153.70	22,430.90	41.13%	54,530.00	32,099.10
FINANCE	237,465.68	264,512.26	49.17%	537,931.00	273,418.74
HUMAN RESOURCES	107,864.43	111,379.75	33.10%	336,458.00	225,078.25
BUILDING STANDARDS	176,427.04	211,809.76	39.40%	537,638.00	325,828.24
PLANNING & DEVELOPMENT	197,830.26	261,273.10	28.44%	918,647.00	657,373.90
CITY BUILDINGS	162,389.79	166,273.39	36.78%	452,134.00	285,860.61
PROPERTY MAINTENANCE	757,240.82	798,815.90	46.09%	1,733,328.00	934,512.10
PUBLIC SAFETY	4,251,610.26	4,361,769.77	43.79%	9,960,468.00	5,598,698.23
ENGINEERING	118,015.69	142,499.23	40.55%	351,427.00	208,927.77
STREET LIGHTS & SIGNALS	158,091.80	158,064.25	33.33%	474,225.00	316,160.75
STREETS & DRAINS	417,574.95	449,907.29	37.80%	1,190,347.00	740,439.71
RECREATION	571,289.68	570,524.56	44.37%	1,285,754.00	715,229.44
PARKS	208,823.44	251,936.47	38.48%	654,783.00	402,846.53
COMMUNITY CENTER	39,060.39	55,294.43	33.84%	163,412.00	108,117.57
TOURISM	45,283.11	75,462.98	23.63%	319,388.00	243,925.02
RVP ACTIVITIES CENTER	233,326.60	299,551.98	34.61%	865,556.00	566,004.02
GENERAL FUND TOTAL	8,437,827.28	9,147,841.49	41.19%	22,208,585.00	13,060,743.51
STORMWATER UTILITY FUND (11):					
STORMWATER	332,837.55	323,281.22	37.91%	852,763.00	529,481.78
TRANSFERS	29,635.00	26,340.00	100.00%	26,340.00	0.00
STORMWATER FUND TOTAL	362,472.55	349,621.22	39.77%	879,103.00	529,481.78
SANITATION FUND (13):					
SANITATION	1,358,817.85	1,620,361.15	52.09%	3,110,755.00	1,490,393.85
RECYCLING	448,542.32	529,218.42	59.72%	886,220.00	357,001.58
TRANSFERS	401,048.00	429,314.00	100.00%	429,314.00	0.00
SANITATION FUND TOTAL	2,208,408.17	2,578,893.57	58.26%	4,426,289.00	1,847,395.43
O & M FUND (21):					
UTILITIES FINANCE	275,103.02	289,843.78	40.84%	709,665.00	419,821.22
UTILITIES ADMINISTRATION	215,407.30	250,176.68	43.19%	579,254.00	329,077.32
WATER OPERATIONS	308,257.10	338,213.42	42.21%	801,194.00	462,980.58
WATER PRODUCTION	682,990.56	814,449.80	45.73%	1,781,135.00	966,685.20
WASTEWATER OPERATIONS	1,853,743.49	2,058,406.84	39.80%	5,171,906.00	3,113,499.16
TRANSFERS	840,240.00	859,159.00	100.00%	859,159.00	0.00
O & M FUND TOTAL	4,175,741.47	4,610,249.52	46.56%	9,902,313.00	5,292,063.48

GALLONS OF WATER BILLED

	2018	2019	2020	2021	2022	2023 *
JAN	70,472,600	68,059,100	73,297,800	77,362,500	79,042,500	84,053,100
FEB	71,463,100	66,272,900	68,291,100	77,776,300	80,774,000	82,503,700
MAR	63,382,300	61,423,300	69,352,900	75,948,700	77,803,700	74,254,400
APR	67,096,100	75,454,200	76,253,900	88,695,300	90,212,500	78,700,000
MAY	92,208,400	88,165,300	99,465,100	118,713,300	100,506,000	90,072,300
JUN	97,377,300	129,536,200	125,121,100	136,873,300	136,265,700	
JUL	105,927,100	129,809,800	129,776,700	131,817,700	156,323,400	
AUG	99,041,700	135,105,800	132,624,000	146,944,500	137,370,800	
SEP	103,480,400	116,113,900	119,071,431	127,111,500	132,718,000	
OCT	105,219,800	123,284,600	116,900,300	114,022,000	116,974,500	
NOV	82,158,600	103,718,900	99,996,700	113,542,500	107,107,200	
DEC	69,352,300	71,605,400	89,801,400	87,608,000	83,341,400	
TOTAL	1,027,179,700	1,168,549,400	1,199,952,431	1,296,415,600	1,298,439,700	409,583,500

*Ambiopharm high flow meter was corrected and is showing accurate usage in 2023





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

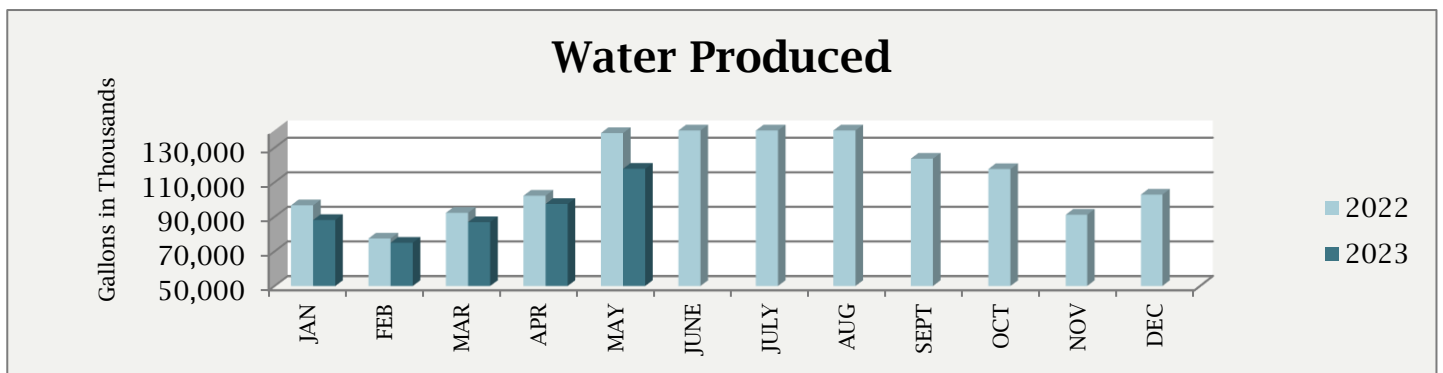
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

May, 2023

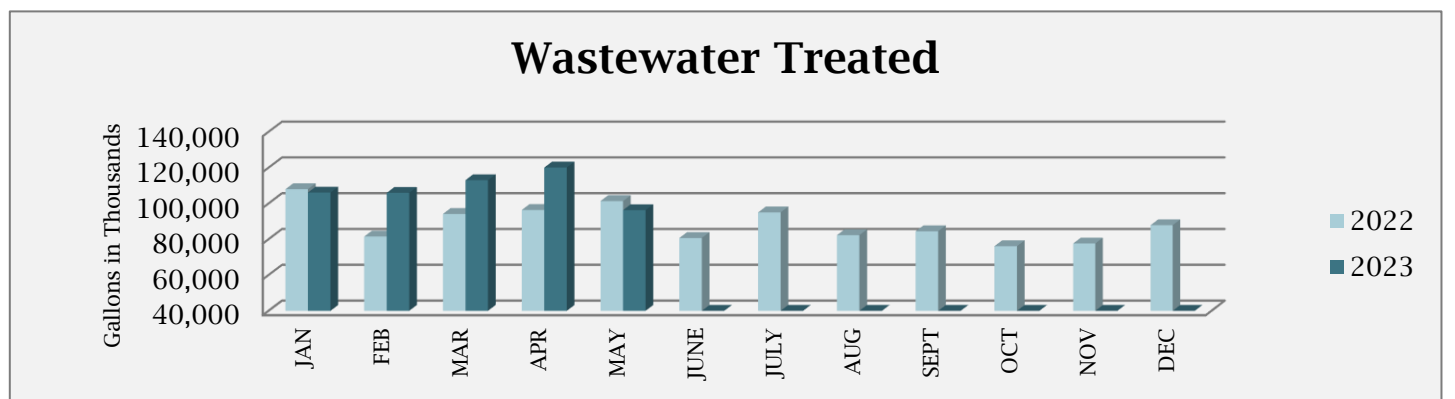
WATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Totals
Customers Inside City	2023	10,370	10,385	10,420	10,423	10,479								
	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	
Customers Outside City	2023	3,104	3,125	3,105	3,105	3,107								
	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	
Total Customers	2023	13,474	13,510	13,525	13,528	13,586	0	0	0	0	0	0	0	
	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	
# of Water Taps Paid	2023	2	5	27	14	2								50
	2022	12	10	5	5	52	25	54	19	9	6	9	4	210
Water Lines Installed (LF)	2023	0	1,510	0	0	0								1510
	2022	0	0	0	0	75	0	0	0	0	0	0	0	75
Water Produced (gals in thousands)	2023	88,156	75,002	86,940	97,462	117,833								465,393
	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
Water Billed (gals in thousands)	2023	86,136	83,976	75,400	82,097	95,023								422,632
	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
Water Billed/ Water Produced	2023	98%	112%	87%	84%	81%								91%
	2022	85%	106%	86%	91%	76%	84%	113%	105%	117%	110%	126%	85%	98%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2023	29.8	17.5	21.8	29.8	30.2								129.1
	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
Water Loss/ Water Billed	2023	0.035%	0.021%	0.029%	0.036%	0.032%								0.031%
	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%



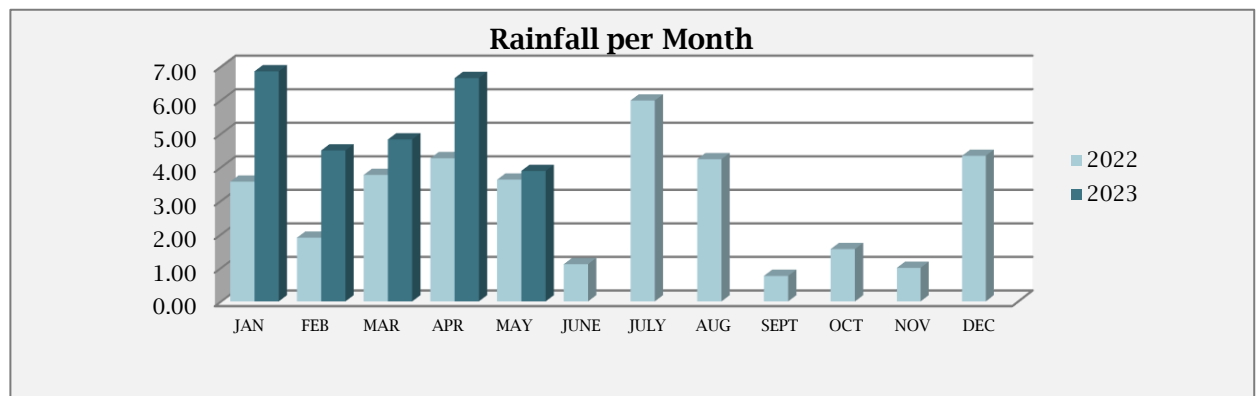
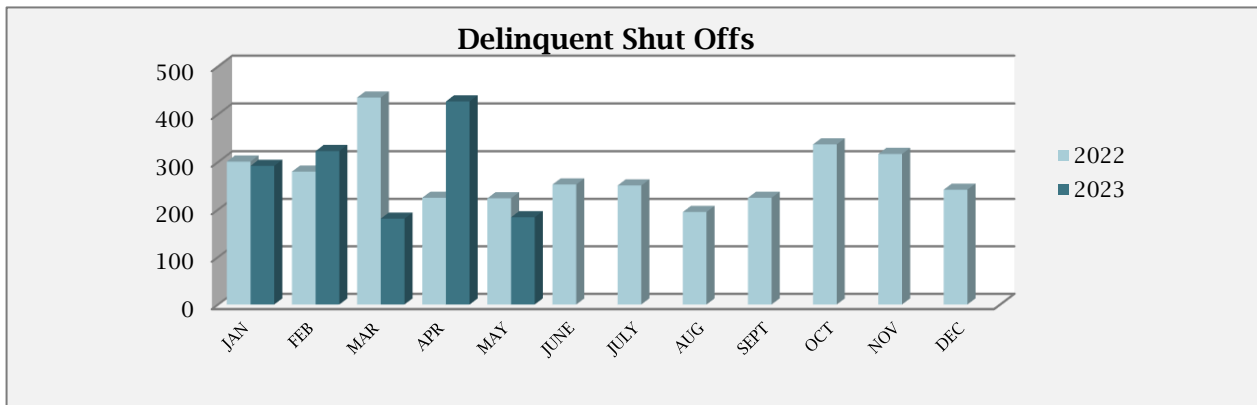
WASTEWATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2023	12,178	12,199	12,237	12,257	12,303								
	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	
Customers Outside City	2023	1,018	1019	1016	1014	1016								
	2022	1,020	1019	1021	1022	1022	1012	1021	1025	1018	1019	1018	1020	
Total Customers	2023	13,196	13,218	13,253	13,271	13,319	0	0	0	0	0	0	0	
	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	
# of Wastewater Taps Paid	2023	3	4	28	19	5								59
	2022	14	14	16	7	61	30	61	18	11	6	10	4	252
Wastewater Billed (gals in thousands)	2023	149,212	156,481	146,083	153,732	151,126								756,634
	2022	111,054	158,565	145,512	160,540	151,789	155,902	150,565	142,843	158,045	137,774	143,739	142,866	1,759,194
Wastewater Unbilled (gals in thousands)	2023	1,887	1,582	5,064	2,278	2,142								8,537
	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
Wastewater Metered by ACPSA (gals in thousands)	2023	176,107	172,004	182,559	189,473	162,203								882,346
	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
Edgefield County Wastewater Metered	2023	70,052	66,094	69,586	69,399	65,977								341,108
	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
North Augusta Flow (gals in thousands)	2023	106,055	105,910	112,973	120,074	96,226	0	0	0	0	0	0	0	541,238
	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
Backups Customer Line	2023	6	14	10	7	18								55
	2022	11	11	12	11	5	7	7	9	10	5	5	10	103
Backups City Main Line	2023	7	2	0	3	0								12
	2022	0	2	1	2	3	5	0	3	1	3	0	2	22



METER DIVISION

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Existing Service Activations	2023	57	106	73	48	50								334
	2022	92	82	86	69	72	100	53	83	85	83	80	41	926
Existing Service Deactivations	2023	50	48	35	43	28								204
	2022	82	49	72	60	69	77	41	175	140	107	62	39	973
Delinquent Shut Offs	2023	292	323	181	427	184								1,407
	2022	301	280	435	225	224	253	251	195	225	337	317	242	3,285
Delinquent Restores	2023	346	266	291	139	130								1,172
	2022	286	294	294	150	204	234	149	278	175	299	286	171	2,820
After-hours Restores	2023	41	46	45	14	33								179
	2022	39	38	53	19	37	13	22	29	37	41	65	13	406
Meters Read	2023	11,131	11,171	11,138	11,156	11,216								55,812
	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
Recheck Meter Readings	2023	376	207	216	216	281								1,296
	2022	262	363	640	351	436	281	220	358	225	591	323	332	4,382
Rainfall (inches)	2023	6.86	4.50	4.83	6.66	3.89								26.74
	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

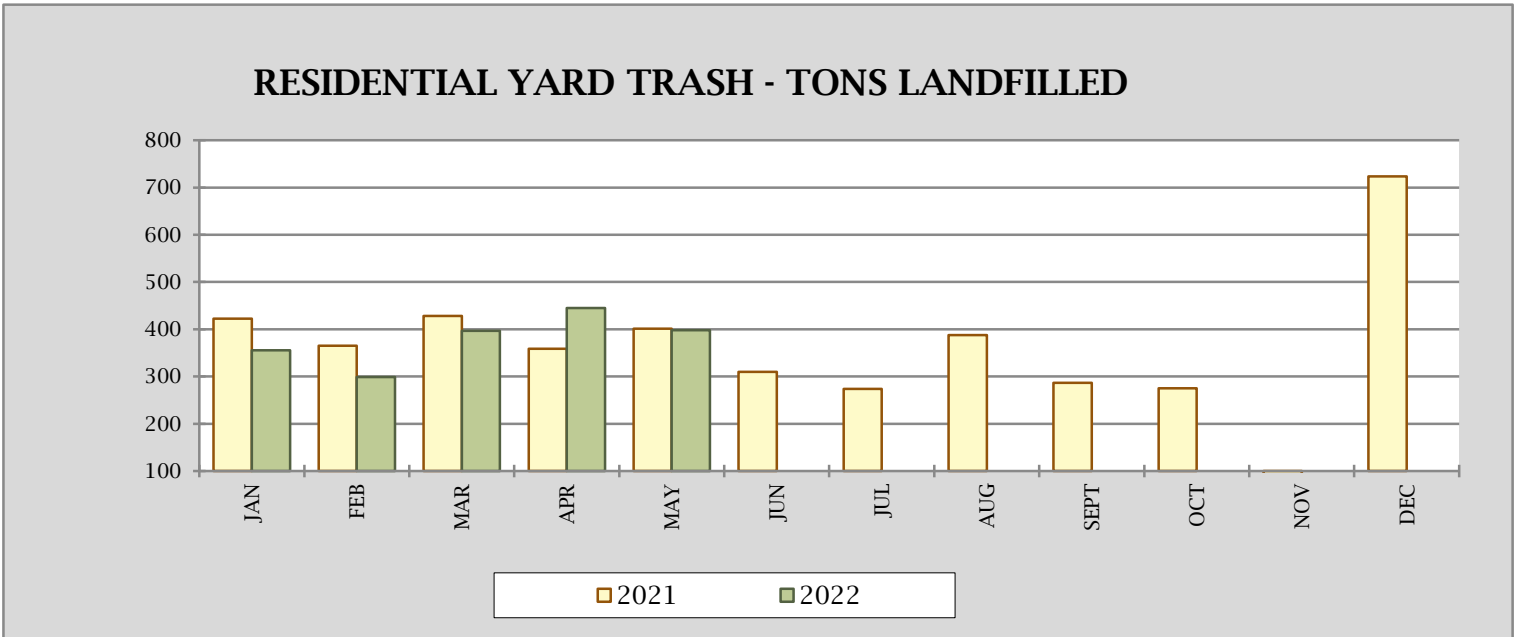


PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2023	38	246	142	101	130								657
	2022	140	168	240	60	150	228	168	192	138	36	127	59	1,706
Grounds Maintenance Man Hours	2023	588	287	1,089	1,254	1,661								4,879
	2022	380	679	876	1,163	1,305	1,362	1,171	1,259	912	772	645	691	11,215
Right of Way Mowed Miles	2023	0	0	85	110	100								295
	2022	0	0	57	107	116	120	105	135	86	10	20	37	793
Curblin/Sidewalk Edging Miles	2023	0	0	14	0	0								14.00
	2022	0	0	35	0	0	0	0	0	0	10	0.00	0	45.00
Planting Man Hours	2023	159	80	90	258	40								627
	2022	129	75	46	277	90	0	0	0	0	605	232	0	1,454
Plant Maintenance	2023	0	0	0	0	0								0
	2022	0	0	0	0	0	0	0	0	0	0	0	0	0
Mulch Installed Cubic Yards	2023	180	566	478	85	0								1309
	2022	228	336	519	200	75	0	0	0	1	0	179	0	1538
Mulching Man Hours	2023	230	650	325	98	0								1,303
	2022	327	433	603	206	36	0	0	0	0	0	108	0	1,713
Trees Installed	2023	46	8	0	0	5								59
	2022	12	5	5	0	1	0	0	0	0	20	37	0	80
Tree Maintenance Man Hours	2023	440	280	259	121	86								1,186
	2022	335	326	169	169	165	174	146	158	358	65	93	519	2,677
Trees Removed	2023	6	2	2	33	52								95
	2022	9	2	3	0	11	4	0	0	0	0	0	0	29
Litter Patrol Street Miles	2023	369	360	476	352	512								2,069
	2022	562	400	518	407	455	385	391	417	401	320	329	331	4,916
Litter Collected Tons	2023	3.17	4.20	5.64	3.53	1.86								18.4
	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
Irrigation Installation Man Hours	2023	94.5	89	60	89	70								402.5
	2022	0	0	107	52.6	225	146	131	104	119	14	10	40	948.6
Irrigation Repairs	2023	4	7	1	31	24								67
	2022	0	0	18	16	74	66	68	34	28	2	2	4	312
Tree Data Collected	2023	0	5	0	15	18								38
	2022	0	0	1	0	0	0	0	2.75	0	0	0	0	3.75

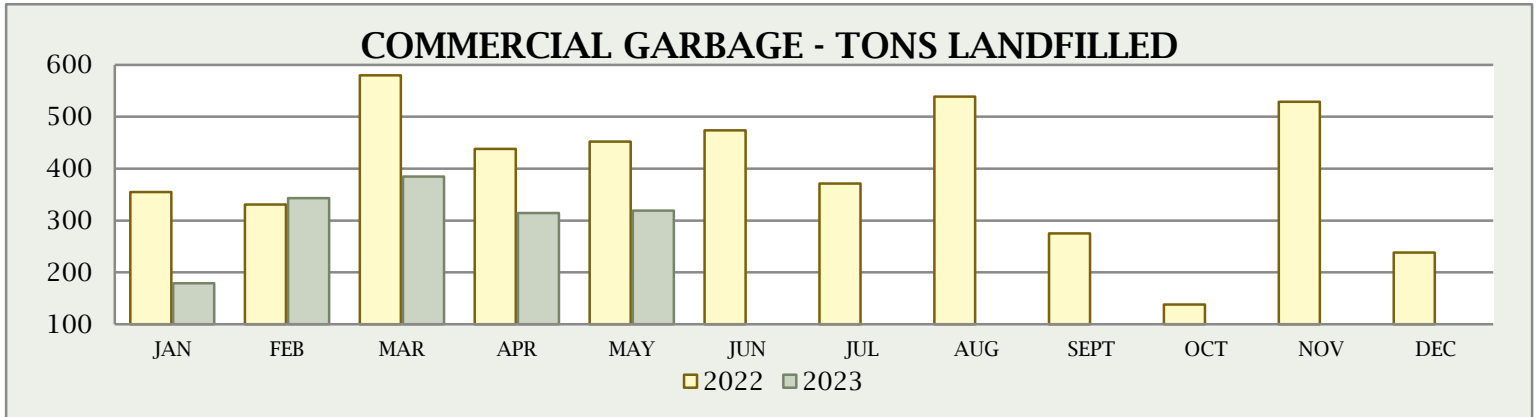
RESIDENTIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2023	9,295	9,314	9,326	9,350	9,390								
	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	
Customers Outside City	2023	365	364	364	360	360								
	2022	345	348	350	358	357	355	363	361	360	362	363	364	
Customers Multi-Unit	2023	2,283	2,285	2,298	2,301	2,300								
	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	
Total Customers	2023	11,943	11,963	11,988	12,011	12,050	0	0	0	0	0	0	0	
	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	
Yard Trash (tons)	2023	355	299	397	445	398								1,894
	2022	422	365	428	359	401	310	274	388	287	275	44	723	4,276
Yard Trash Cans	2023	799	801	800	804	806								
	2022	770	768	772	773	781	786	789	793	800	804	798	796	
Fees Collected	2023	\$269,406	\$269,487	\$269,918	\$270,561	\$270,653								\$1,350,025
	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



COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2023	524	523	525	524	527								
	2022	511	513	512	516	519	517	516	519	520	520	522	524	
Customers Outside City	2023	6	6	6	6	6								
	2022	5	5	8	5	5	4	4	4	5	5	5	5	
Total Customers	2023	530	529	531	530	533	0	0	0	0	0	0	0	
	2022	516	518	520	521	524	521	520	523	525	525	527	529	
Garbage Landfilled	2023	179	343	385	314	319								1540
	2022	355	331	580	438	452	474	371	539	275	138	529	238	4720
Service Fees	2023	\$75,258	\$75,370	\$75,450	\$76,341	\$77,056								\$379,475
	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
Landfill Fees	2023	\$8,083	\$14,831	\$16,905	\$14,582	\$15,333								\$69,734
	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

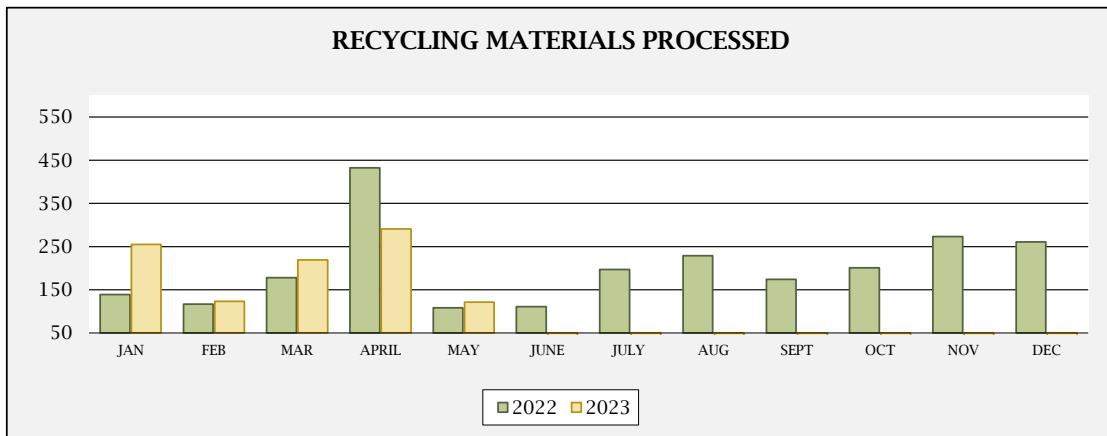


STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2023	95.00	83.00	86.00	84.00	79.00								427.00
	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
Sweeping Miles	2023	39.00	35.25	38.25	35.25	31.50								179.25
	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
Sweeping Tons Collected	2023	31.38	22.15	22.86	14.34	11.67								102.40
	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

RECYCLING

			JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
ALL SOLID WASTE INCLUDING RECYCLABLES TAKEN IN (TONS)	North Augusta	2023	1392	1244	1422	1264	1260								6582
		2022	1163	1126	1420	1274	1266	1373	949	1266	1060	1219	1299	1444	14859
	Aiken County	2023	206	182	313	317	285								1303
		2022	40	48	117	67	76	80	63	242	220	225	176	192	1546
	Total Incoming	2023	1598	1426	1735	1581	1545	0	0	0	0	0	0	0	7885
		2022	1203	1174	1537	1341	1342	1453	1012	1508	1280	1444	1475	1636	16405
NON-RECYCLABLES TAKEN TO LANDFILL	North Augusta/Aiken County	2023	1343	1303	1516	1290	1524								6976
		2022	1064	1057	1359	1148	1234	1342	815	1279	1106	1243	1202	1375	14224
	Total Landfilled	2023	1343	1303	1516	1290	1424	0	0	0	0	0	0	0	6976
		2022	1064	1057	1359	1148	1234	1342	815	1279	1106	1243	1202	1375	14224
RECYCLABLES PROCESSED (TONS)	Total Incoming less Total Landfilled	2023	255	123	219	291	121	0	0	0	0	0	0	0	1009
		2022	139	117	178	432	108	111	197	229	174	201	273	261	2420
	%	2023	16%	9%	13%	18%	8%	0%	0%	0%	0%	0%	0%	0%	13%
		2022	12%	10%	12%	32%	8%	8%	19%	15%	14%	14%	19%	16%	15%
Total Recyclables Processed	2023	255	123	219	291	121	0	0	0	0	0	0	0	1009	
	2022	139	117	178	432	108	111	197	229	174	201	273	261	2420	



***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***TOMMY PARADISE
DIRECTOR***

***MONTHLY REPORT
FOR
May 2023***

City of North Augusta
Department of Planning and Development

North Augusta Planning Department

May 2023 Staff Approvals

Residential Site Plans

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
B23-0144	006 08 01 101	Your Neighborhood Builder	252 Mossy Oak Circle	R-7	5/5/2023	New Residential Construction
B23-0251	005 13 05 006	Lori Santiago	134 Macklin Lane	PD	5/1/2023	11x14 Room & 11x8 Addition
B23-0252	007 06 15 005	David Freeman	1011 West Ave	R-7	5/1/2023	Extend Rear Deck
B23-0258	005 11 08 020	Johnnie Murdaugh	143 Helena Ct	PD	5/1/2023	10X16 Storage Shed
B23-0259	007 12 01 021	Maria Hernandez	1002 James St	PD	5/5/2023	Add 2 Bathrooms /Den 16x26
B23-0266	006 13 09 001	GrayBeal LLC	103 Post Oak Dr	PD	5/5/2023	Roof over Patio
B23-0267	005 12 19 003	DR Horton Inc	6084 Whitewater Dr	R-5	5/5/2023	New Residential Construction
SP23-0004	001 12 16 011	Peach Tree Pools & Spa	292 Bonhill St	PD	5/5/2023	Swimming Pool
SP23-0005	006 08 01 092	Aiken Swimming Pool	190 Mossy Oak Circle	R-7	5/11/2023	Swimming Pool
SP23-0006	007 07 08 001	William Gunnells	1213 Summerhill Rd	OC	5/11/2023	Construct Lap Pool
B23-0269	007 06 14 039	JP General Contracting	417 W Woodlawn Ave.	R-14	5/11/2023	23x17 Deck
B23-0275	005 13 06 008	Troy & Shannon Lorier	119 Durst Dr	PD	5/11/2023	10x12 Shed
B23-0276	001 12 16 011	Rick Ledtje	292 Bonhill St	PD	5/11/2023	8x14 Pre Fab Storage Building
B23-0279	006 17 12 002	Hoffman Residential Services LLC	1003 Hammond Dr	R-14	5/11/2023	Master Bathroom Addition
B23-0281	006 19 05 125	Doug Lowry	1586 Fox Ave.	R-14	5/11/2023	Pool House
B23-0282	005 10 11 045	S&P Professional Builders	283 Oakbrook Dr	PD	5/11/2023	New Residential Construction
B23-0302	001 12 15 006	Bill Beazley Homes	293 Bonhill St	PD	5/18/2023	New Residential Construction
B23-0303	001 12 16 009	Bill Beazley Homes	278 Bonhill St.	PD	5/18/2023	New Residential Construction

City of North Augusta
Department of Planning and Development

Sign Permits

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
SN23-009	001 20 02 006	Brianna Favre	Parker Augusta LLC	R-5\HC	5/10/2023	

Certificate of Zoning Compliance Approvals

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
CZC23-041	007 18 05 003	Neil Warner	Sweet & Boozy LLC	PD	5/2/2023	
CZC23-042	006 12 12 027	Himangini Patel	Ayrukar Krupa Mr. INC	GC\HC	5/2/2023	
CZC23-043	106 00 07 001	Allen Crispin Fuentes	Send the Cleaner LLC dba STC	R-10	5/3/2023	
CZC23-044	006 15 13 001	Joey Smith	Straight Lines Lawn Care	R-7	5/11/2023	

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

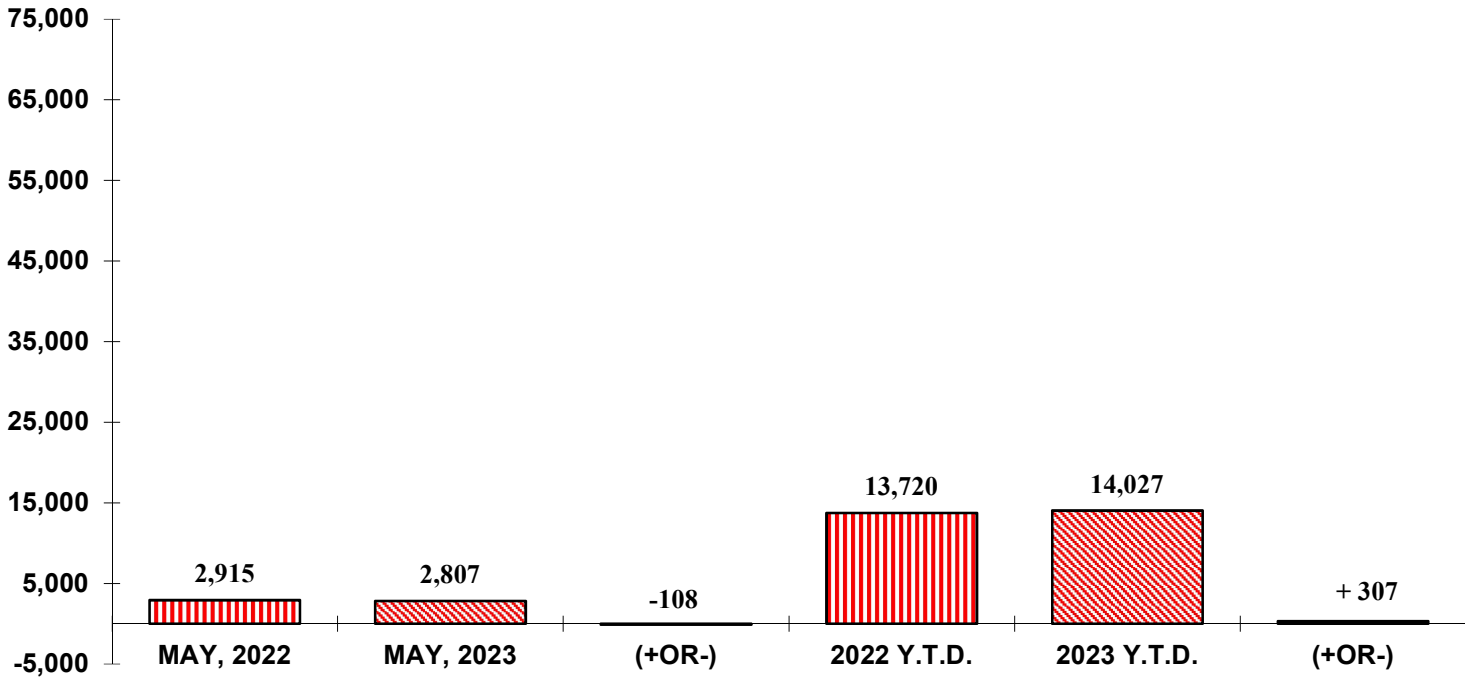
**MONTHLY REPORT
FOR**

MAY, 2023

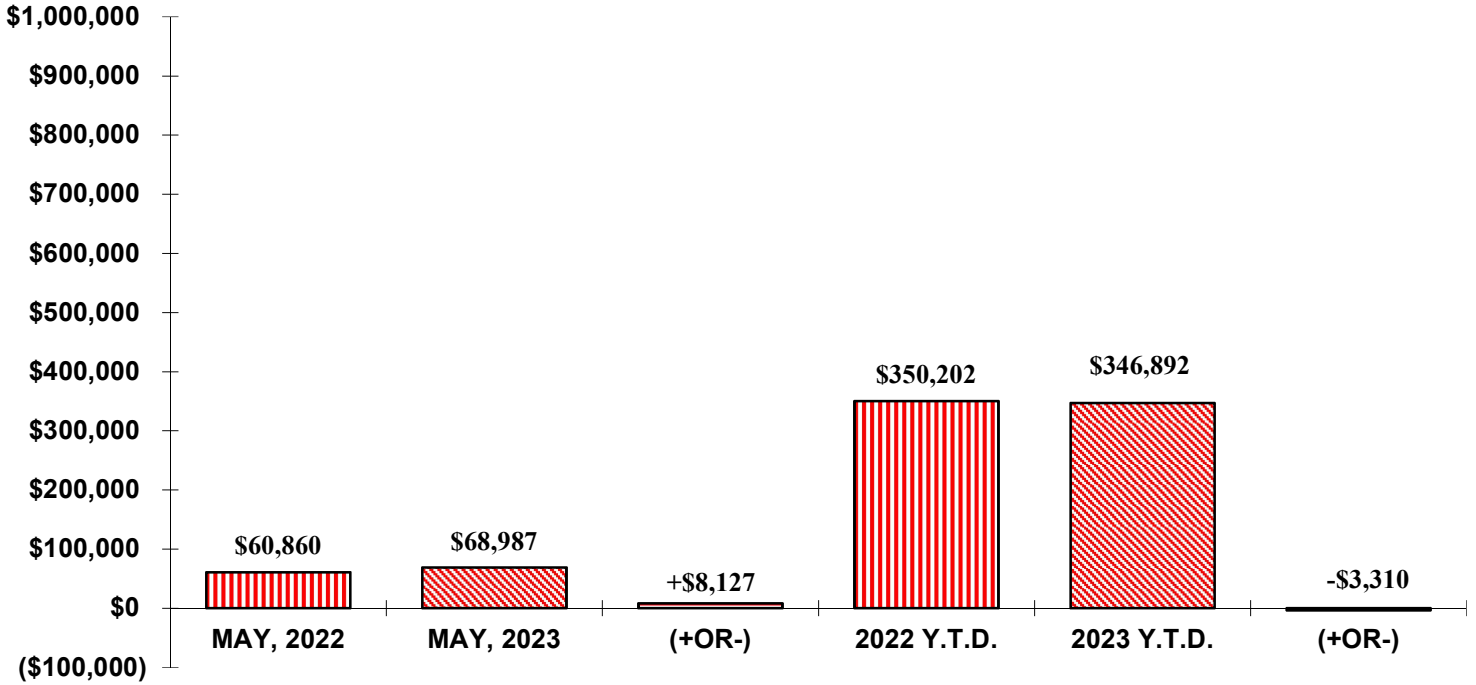
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	MAY, 2022	MAY, 2023	(+OR-)	2022 Y.T.D.	2023 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$60,860	\$68,987	+\$8,127	\$350,202	\$346,892	-\$3,310
MUNICIPAL COURT CASES	541	816	+ 275	3,155	3,637	+ 482
JURY TRIALS REQUESTED	19	21	+ 2	131	161	+ 30
LARCENY OF MOTOR VEHICLES	4	1	-3	18	13	-5
TRAFFIC WARNINGS	226	208	--18	1,249	1,438	+ 189
NON-TRAFFIC ARRESTS	78	64	--14	373	283	--90
TRAFFIC ARRESTS	686	610	--76	3,058	3,354	+ 296
TOTAL ARRESTS	764	674	--90	3,431	3,637	+ 206
CALLS FOR SERVICE	2,915	2,807	--108	13,720	14,027	+ 307
OFFICER GENERATED CALLS	1,280	1,286	+ 6	6,229	6,927	+698
CITIZEN GENERATED CALLS	1,635	1,521	--114	7,491	7,100	-391
COMMUNITY POLICING	121	266	+ 145	562	1,424	+862
MAJOR CRIMES	48	32	--16	202	163	--39
TRAFFIC ACCIDENTS	109	111	+ 2	496	504	+ 8
FIRE CALLS	19	32	+ 13	128	142	+ 14
VICTIM'S ASSISTANCE MONEY	\$3,161	\$3,371	+\$210	\$18,944	\$17,255	-\$1,689
FIRST RESPONDERS	264	249	--15	1168	1183	+ 15

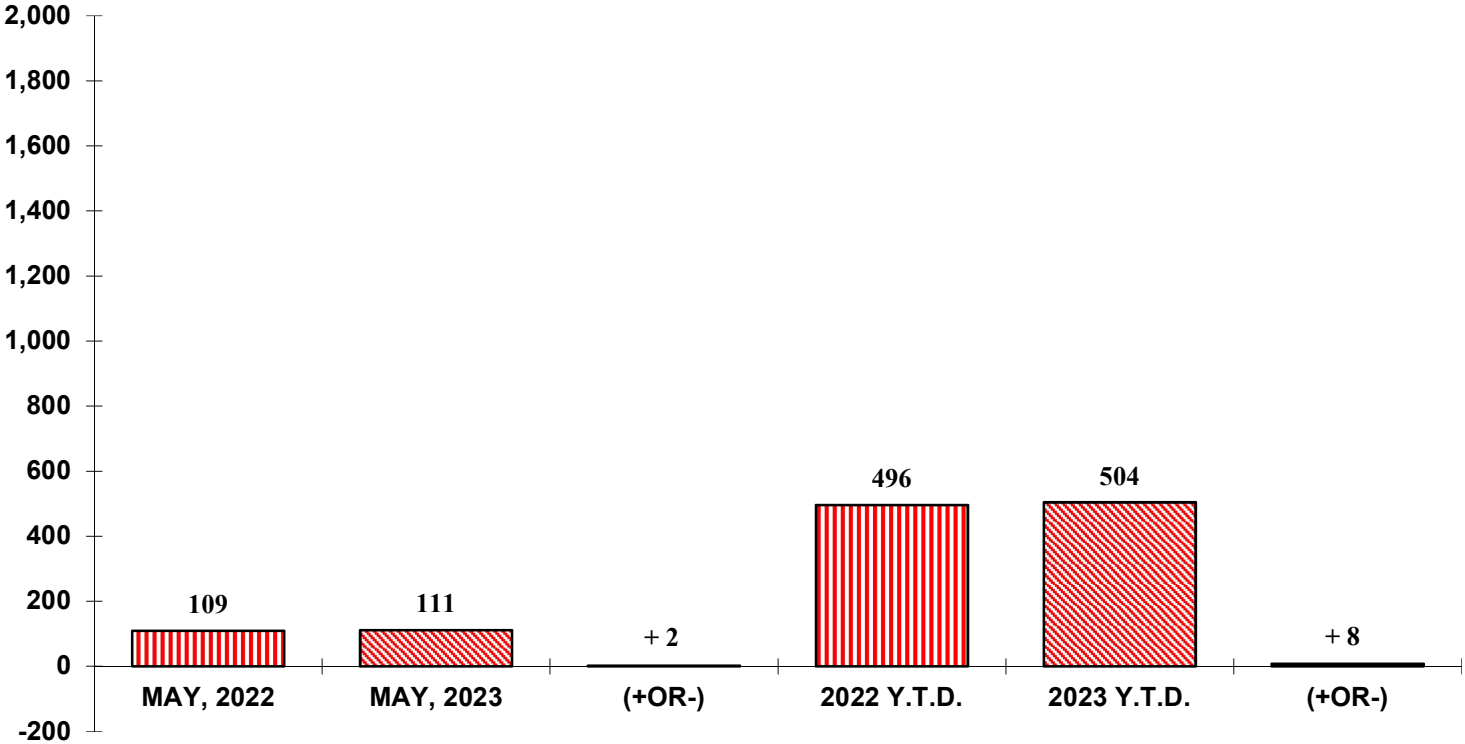
CALLS FOR SERVICE



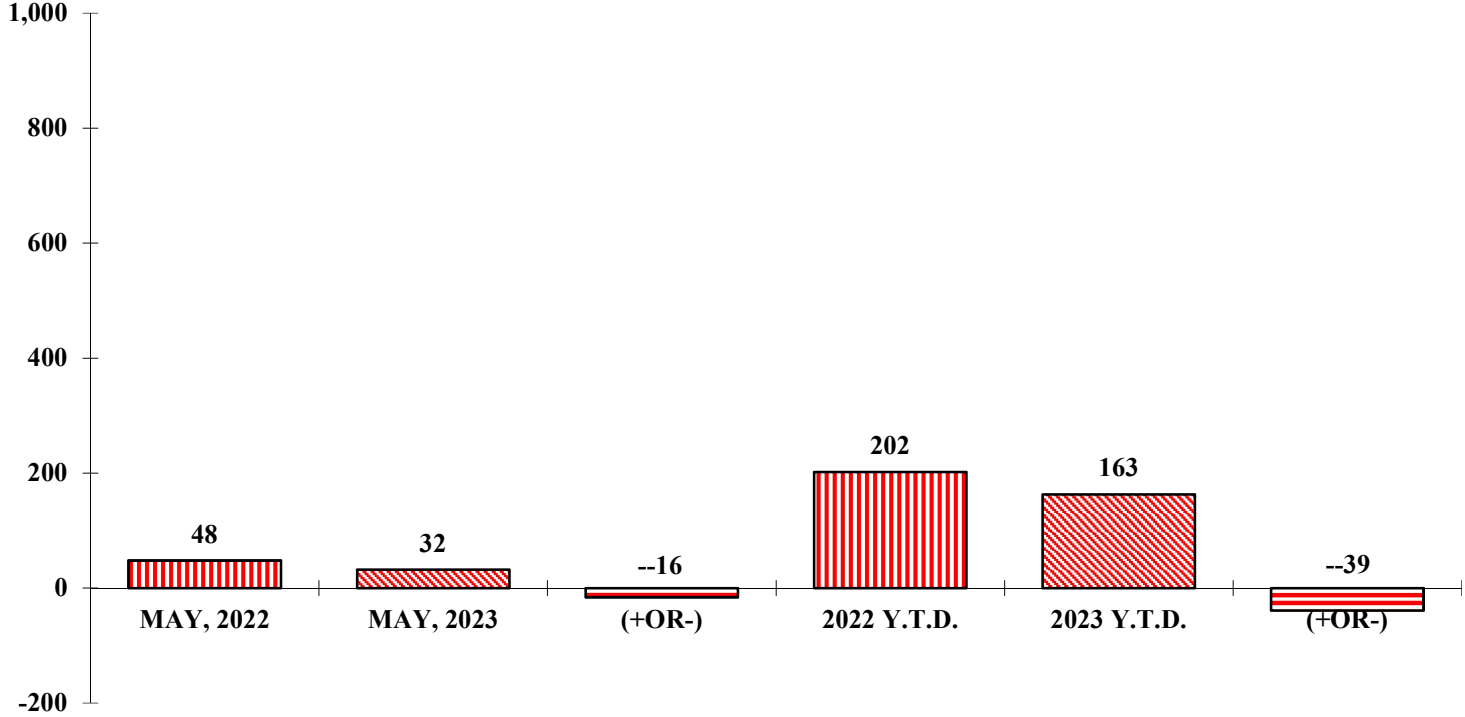
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



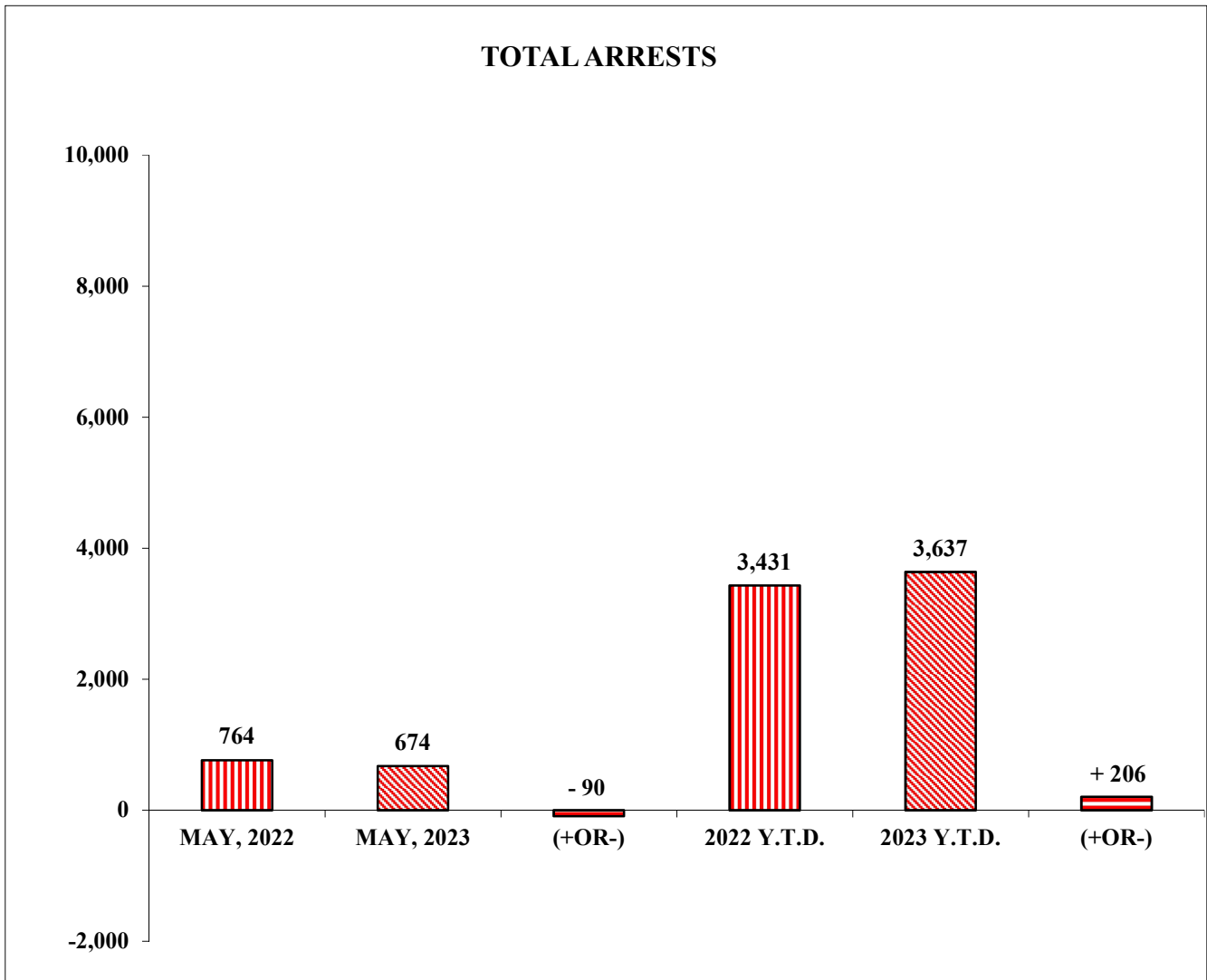
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D
MURDER/ATTEMPTED	2019	0	0	1	0	0								1
	2020	0	0	1	0	1								2
	2021	1	0	0	0	0								1
	2022	1	0	1	0	1								3
	2023	0	0	0	1	1								2
CRIMINAL SEXUAL CONDUCT	2019	0	3	0	1	1								5
	2020	1	0	2	0	1								4
	2021	1	1	0	0	0								2
	2022	0	0	0	0	0								0
	2023	1	2	0	2	0								5
ROBBERY	2019	3	1	0	1	0								5
	2020	2	0	2	0	2								6
	2021	1	2	0	2	0								5
	2022	2	1	0	2	5								10
	2023	0	0	0	0	2								2
AGGRAVATED ASSAULT	2019	1	1	3	2	2								9
	2020	1	2	3	1	2								9
	2021	2	0	0	1	0								3
	2022	0	1	1	3	1								6
	2023	1	2	2	3	1								9
BREAKING & ENTERING	2019	4	13	15	7	15								54
	2020	19	6	6	9	3								43
	2021	11	8	5	19	4								47
AUTO	2022	15	9	17	7	14								62
AUTO	2023	3	6	4	1	4								18
LARCENY	2019	22	13	19	8	26								88
	2020	19	21	9	15	20								84
	2021	15	16	22	29	19								101
	2022	17	15	16	14	20								82
	2023	10	20	19	17	18								84
MOTOR VEHICLE THEFT	2019	7	2	1	1	1								12
	2020	6	0	1	2	0								9
	2021	3	7	5	5	3								23
	2022	3	6	3	2	4								18
	2023	3	4	2	3	1								13
ARSON	2019	0	1	0	0	0								1
	2020	1	0	0	0	0								1
	2021	0	0	0	0	0								0
	2022	0	0	0	0	0								0
	2023	0	0	0	6	0								6
BURGLARY	2019	8	7	4	6	5								30
	2020	8	5	7	1	4								25
	2021	2	7	11	8	3								31
	2022	3	4	6	5	3								21
	2023	5	9	3	2	5								24
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		90	88	94	89	94								455
FIRE		19	11	18	10	20								78
TOTAL ALARMS		109	99	112	99	114								533

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	434	384	442	426	358								2,044
FEMALE	308	278	340	351	316								1,593
WHITE	347	294	397	380	325								1,743
HISPANIC	71	65	74	52	62								324
BLACK	324	303	311	345	287								1,570
OVER 17	718	633	764	740	641								3,496
UNDER 17	24	29	18	37	33								141



ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
CALLS FOR SERVICE	46	43	43	55	79								266
WARNING TICKETS	2	1	3	3	2								11
COURT CASES	0	0	0	0	0								0
CONVICTIONS	0	0	0	0	0								0
HEALTH CASES	0	0	0	0	0								0
VETERINARIAN COST	\$175	\$70	\$175	\$245	\$105								\$770
FINES GENERATED BY IMPOUNDMENT	\$25	\$0	\$25	\$135	\$150								\$335
COURT FINES	\$0	\$0	\$0	\$0	\$0								\$0

NR - Not received at time of report

CITY OF NORTH AUGUSTA

DATA FOR May, 2023

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
	3			0				3

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	6	0	0	6	0	0	0	0			6
Owner Intended Euthanasia	1	0	0	0	0	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	15	0	0	15	0	0	0	0			15

Live Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Adoption	2	0	0	2	0	0	0	0			2
Returned to Owner	1	0	0	1	0	0	0	0			1
Transferred Out	4	0	0	4	0	0	0	0			4
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	7	0	0	7	0	0	0	0			7

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	2	0	0	0	0			2
Owner Intended - Euthanasia	1	0	0	1	0	0	0	0			1
Subtotal Other Outcomes	0	0	0	0	0	0	0	0			0
Total Combined Outcomes	3	0	0	3	0	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	5			0				5
Calculated Ending County	5			0				5

CITY OF NORTH AUGUSTA

DATA FOR January 01, 2023 – May 31, 2023

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
	4			0					4

Live Intake											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Stray at Large	54	0	0	54	0	0	0	0			54
Relinquished by Owner	8	0	0	8	0	0	0	0			8
Owner Intended Euthanasia	1	0	0	1	0	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	63	0	0	63	0	0	0	0			63

Live Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Adoption	7	0	0	7	0	0	0	0			7
Returned to Owner	6	0	0	6	0	0	0	0			6
Transferred Out	20	0	0	20	0	0	0	0			20
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	33	0	0	33	0	0	0	0			33

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	21	0	0	21	0	0	0	0			21
Owner Intended - Euthanasia	1	0	0	1	0	0	0	0			1
Subtotal Other Outcomes	0	0	0	0	0	0	0	0			0
Total Combined Outcomes	22	0	0	22	0	0	0	0			22

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	5			0					5
Calculated Ending County	5			0					5

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

May, 2023

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$0	\$11,860	\$7,732
Baseball	46	606	634	351	255	138	\$7,178	\$62,449	\$51,670
Fall Baseball									
Softball -Adult							-\$80	\$25,525	\$22,231
Softball -Youth	25	311	276	207	104	75			
Spring Soccer	54	722	667	537	185	108	-\$120	\$38,905	\$37,735
Fall Soccer									
Cheerleading							\$1,400	\$1,700	\$1,600
Football									
Volleyball							\$0	\$0	\$500

Activity	YTD Participants	May Revenue	YTD	Prior YTD
Jazzercise	167	\$359	\$1,606	\$1,597
Tennis		\$0	\$1,986	\$1,428

MISCELLANEOUS RENTALS

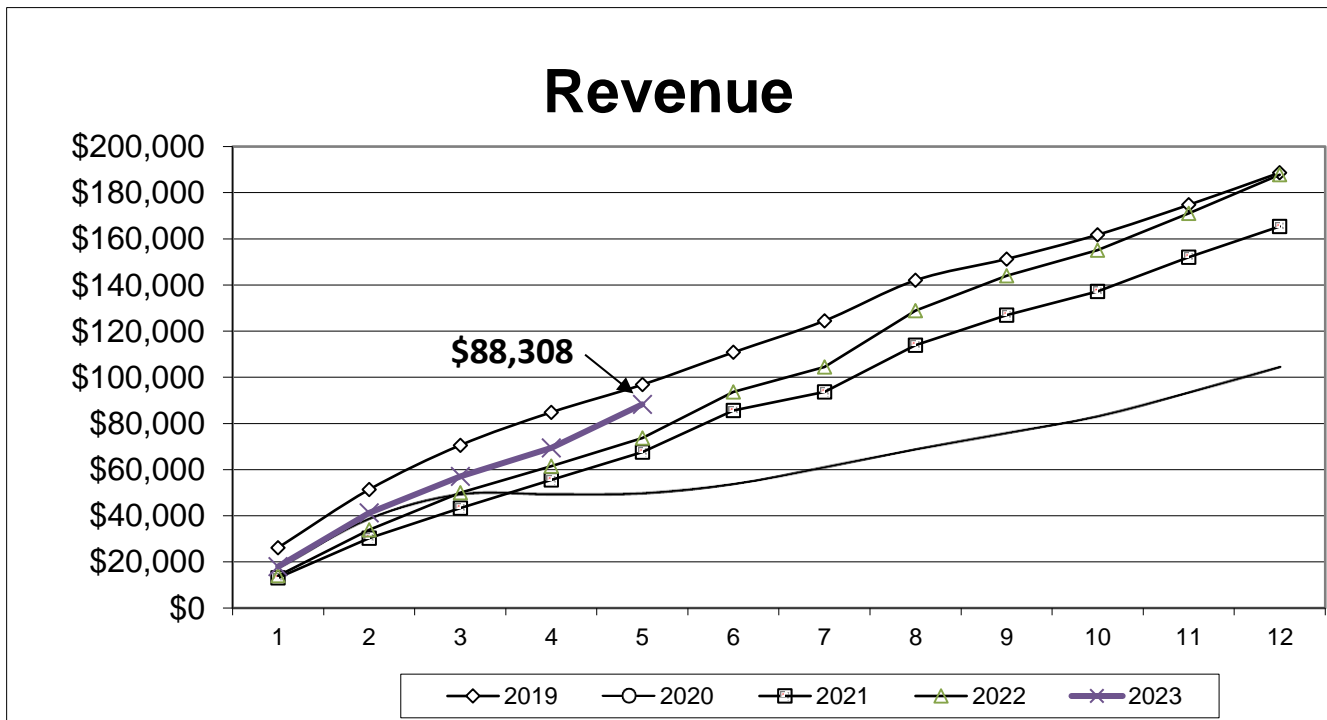
Shelter Rentals		Shelter Revenues			
Month	YTD	Month	Mo. Prior Year	2023	2022
11	32	\$1,660	\$745	\$4,640	\$3,455

Trolley Rentals		Trolley Revenues			
Month	YTD	Month	Mo. Prior Year	2023	2022
4	13	\$1,463	\$4,540	\$9,408	\$20,646

Riverview Park Activities Center Revenue / Participation

	Revenue for Current Month	% 2023 Budget Recouped Month	% 2023 Budget Recouped YTD	Cumulative Activities Center Revenue				
				2023	2022	2021	2020	2019
Jan.	\$ 17,988	12.02%	12.02%	\$17,988	\$13,996	\$13,118	\$17,431	\$26,184
Feb.	\$ 23,327	15.58%	27.60%	\$41,315	\$33,901	\$30,321	\$38,791	\$51,369
Mar.	\$ 15,734	10.51%	38.11%	\$57,049	\$49,945	\$43,373	\$49,379	\$70,565
Apr.	\$ 12,385	8.27%	46.39%	\$69,434	\$61,466	\$55,523	\$49,379	\$84,836
May	\$ 18,874	12.61%	59.00%	\$88,308	\$73,698	\$67,540	\$49,777	\$96,815
June					\$93,612	\$85,589	\$53,772	\$110,820
July					\$104,536	\$93,695	\$61,028	\$124,496
Aug.					\$128,914	\$113,952	\$68,772	\$142,034
Sept.					\$143,952	\$126,885	\$75,790	\$151,281
Oct.					\$155,162	\$137,182	\$83,000	\$161,783
Nov.					\$171,004	\$152,036	\$93,288	\$174,729
Dec.					\$187,781	\$165,393	\$104,303	\$188,679
Total	\$ 88,308	59.00%	59.00%	\$ 88,308	\$ 165,393	\$104,303	\$188,679	\$ 178,750

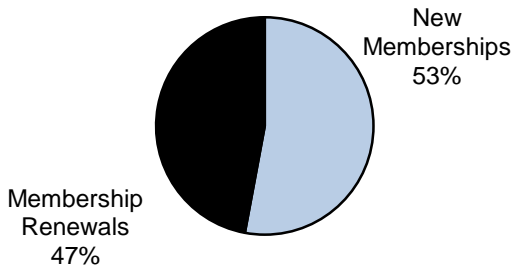
	May	2023	Prior YTD
Activities Center Members Attendance	4,739	23,413	22,860
Activities Center Visitors Attendance	40,400	141,792	120,955
Activities Center Total Attendance	45,139	165,205	143,815



Activities Center Membership Breakdown

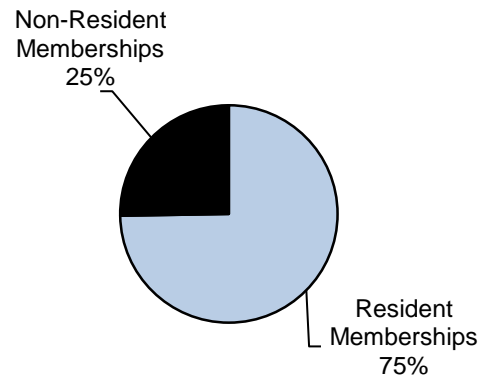
	New Memberships	Membership Renewals	Monthly Total	Resident Memberships	Non-Resident Memberships
Jan.	148	119	267	198	69
Feb.	124	97	221	168	53
Mar.	95	104	199	155	44
Apr.	70	80	150	111	39
May	131	105	236	170	66
Jun.					
Jul.					
Aug.					
Sept.					
Oct.					
Nov.					
Dec.					
Totals	568	505	1073	802	271

New vs Renewed Memberships



New Memberships
 Membership Renewals

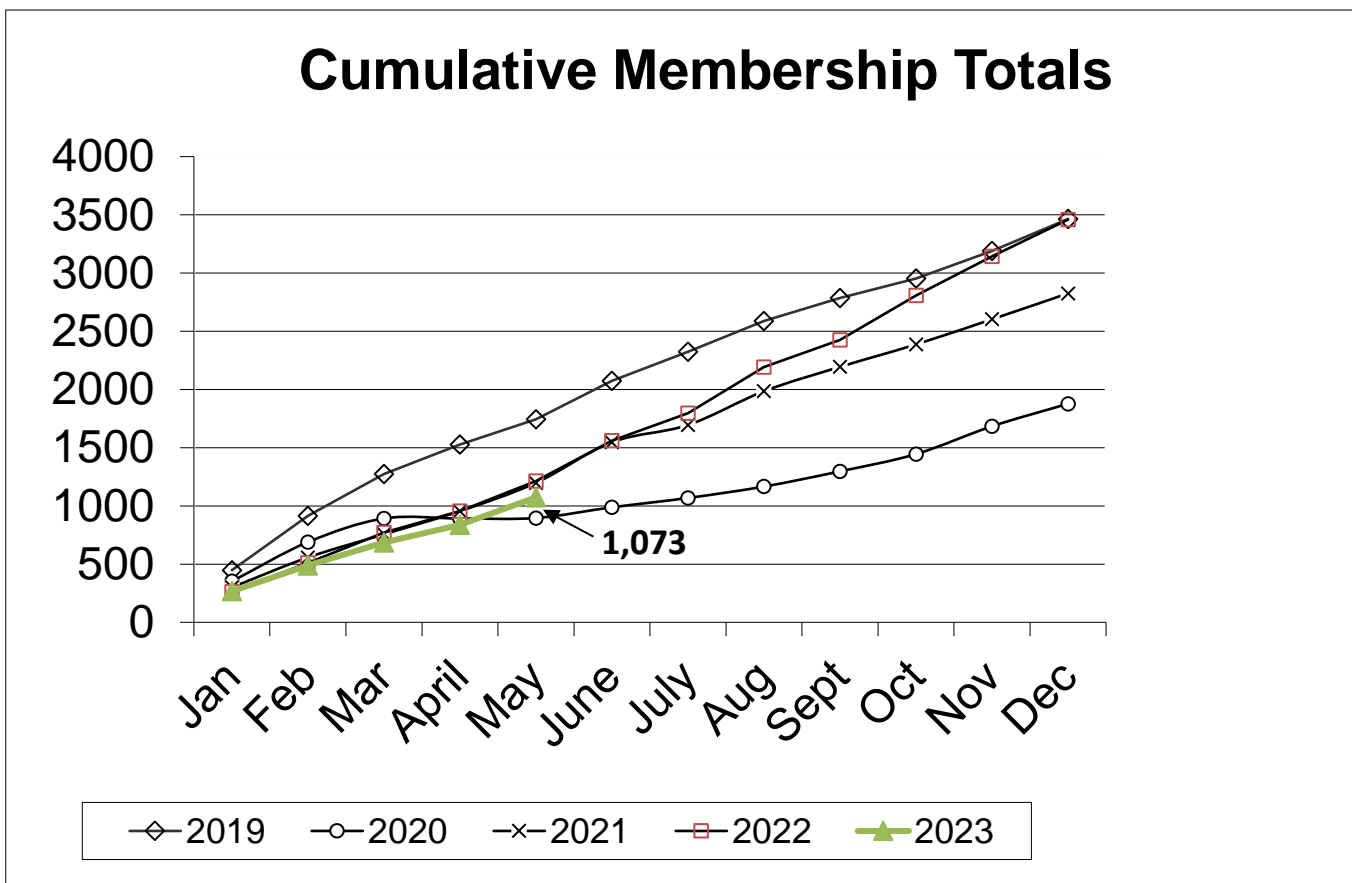
Resident vs Non-Resident Memberships



Resident Memberships
 Non-Resident Memberships

	Monthly Membership Totals					Cumulative Membership Totals				
	2023	2022	2021	2020	2019	2023	2022	2021	2020	2019
Jan	267	263	300	352	448	267	263	300	352	448
Feb	221	246	257	337	467	488	509	557	689	915
Mar	199	262	199	203	359	687	771	756	892	1274
April	150	183	199	0	252	837	954	955	892	1526
May	236	260	243	4	219	1073	1214	1198	896	1745
June		346	349	92	328		1560	1547	988	2073
July		237	148	80	251		1797	1695	1068	2324
Aug		394	290	98	265		2191	1985	1166	2589
Sept		234	209	131	196		2425	2194	1297	2785
Oct		383	193	148	168		2808	2387	1445	2953
Nov		336	216	239	238		3144	2603	1684	3191
Dec		315	222	193	273		3459	2825	1877	3464

1073	3459	2825	1877	3464
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Concession Revenue

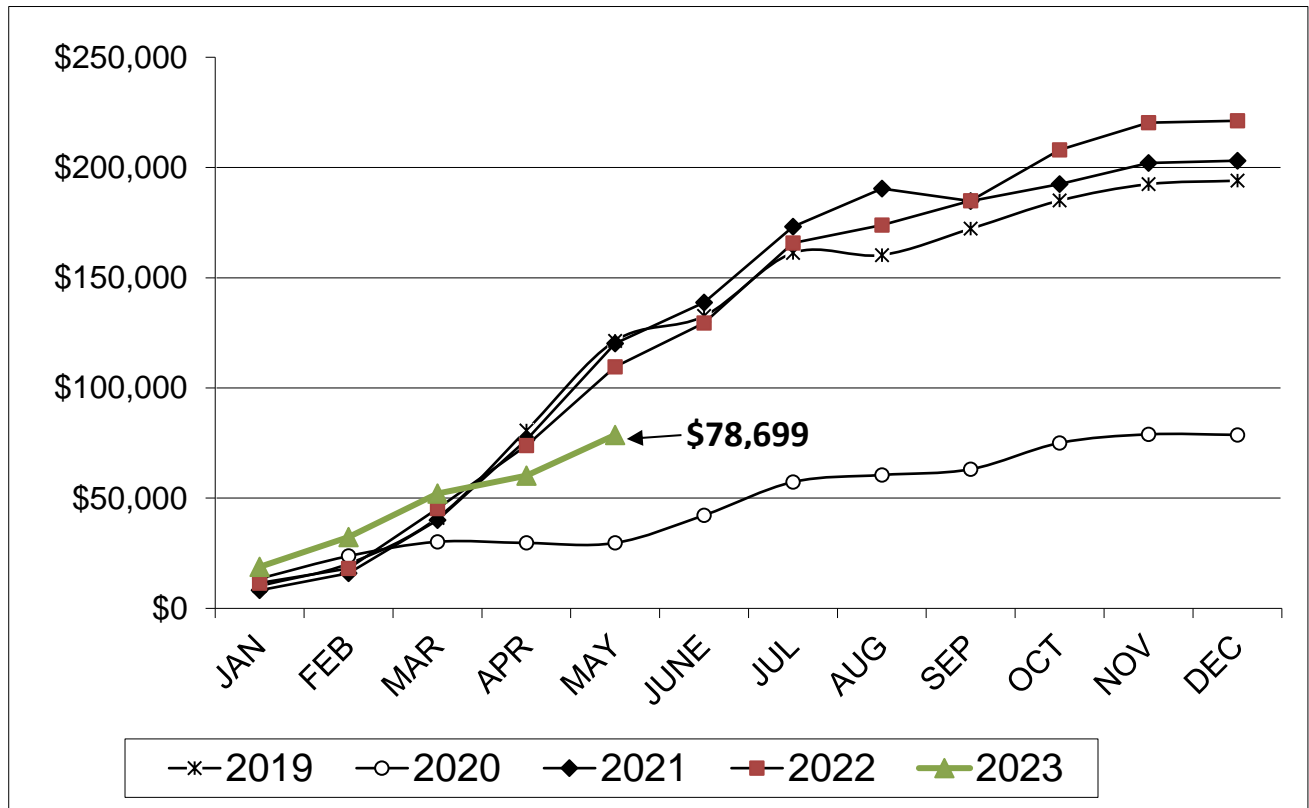
Monthly

	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEP	OCT	NOV	DEC
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
2023	\$18,832	\$13,561	\$19,744	\$8,030	\$18,532							

Year-to-Date

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
2023	\$18,832	\$32,392	\$52,136	\$60,166	\$78,699							

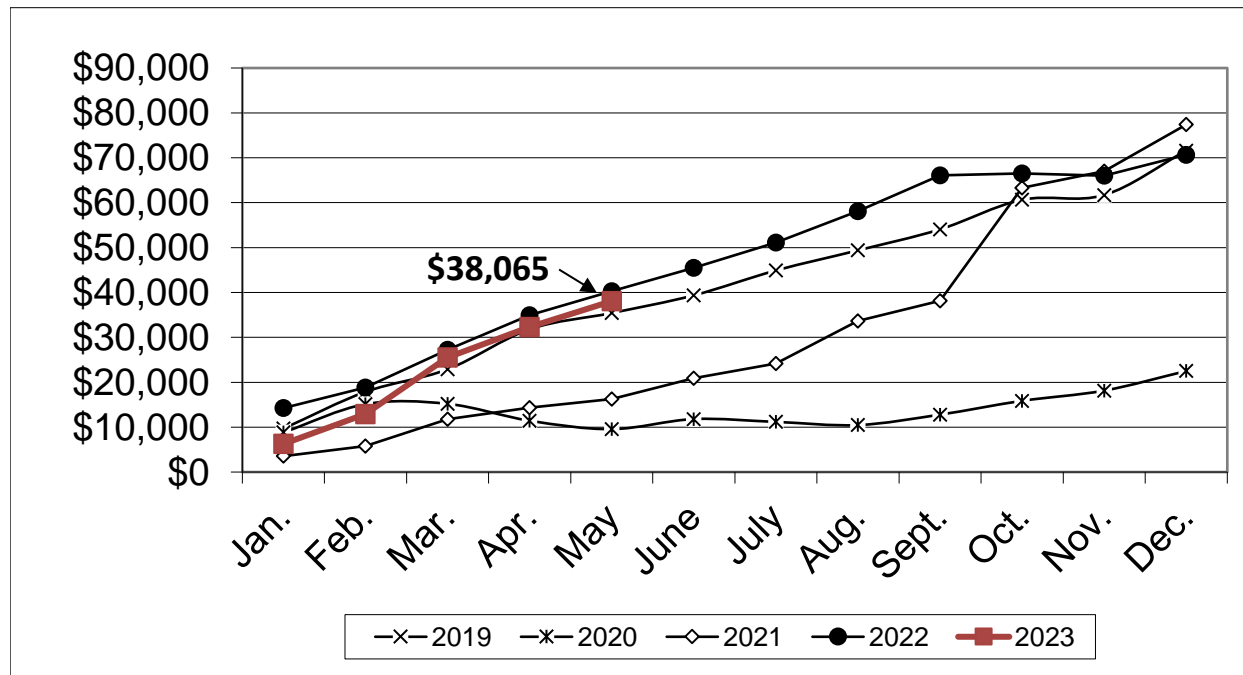
Cumulative Concession Revenue



COMMUNITY CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet						
Civic Group	6	30			\$325	\$425
Parties	4	34	\$3,425	\$3,096	\$27,534	\$18,516
Community Meetings	3	14	\$75	\$25	\$175	\$125
Miscellaneous	10	28	\$1,100	\$600	\$4,090	\$8,322
Industry Meetings		4			\$200	\$6,575
Weddings	1	4	\$1,001	\$1,651	\$5,201	\$5,351
Reunion						\$1,000
Linen (#times used)						
City/PSD Training		1				
Church						
Maude Edenfield Shelter	3	7	\$180		\$540	
TOTAL	27	122	\$5,781	\$5,372	\$38,065	\$40,314

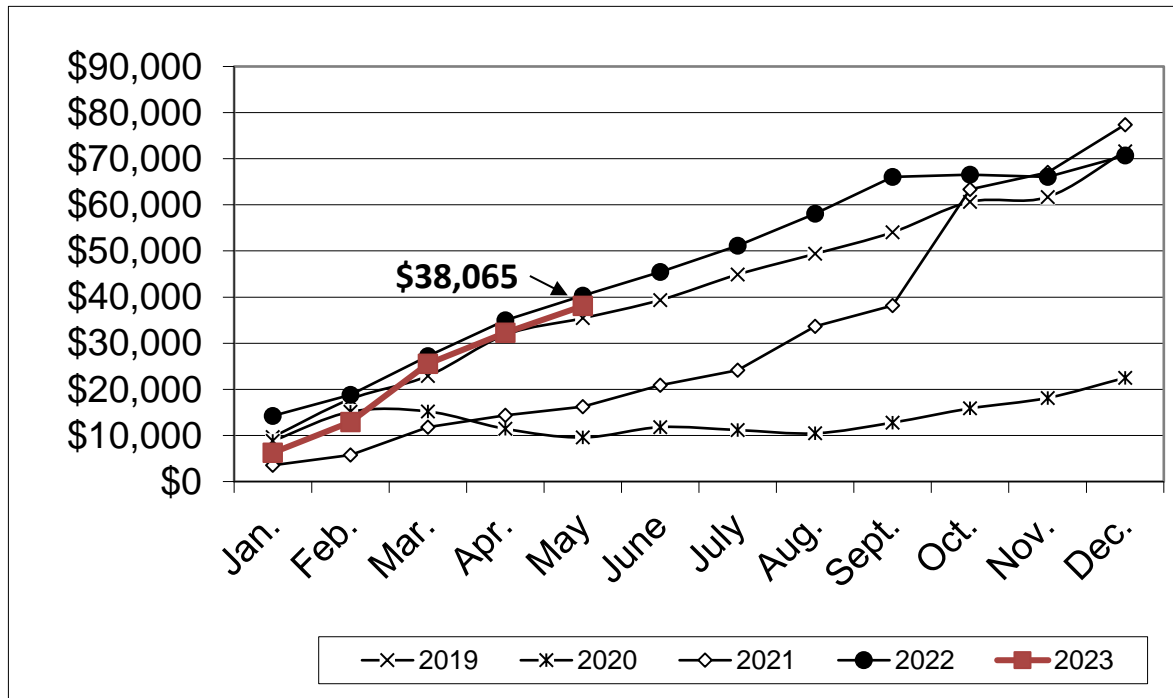
Community Center Revenue



Community Center Revenue

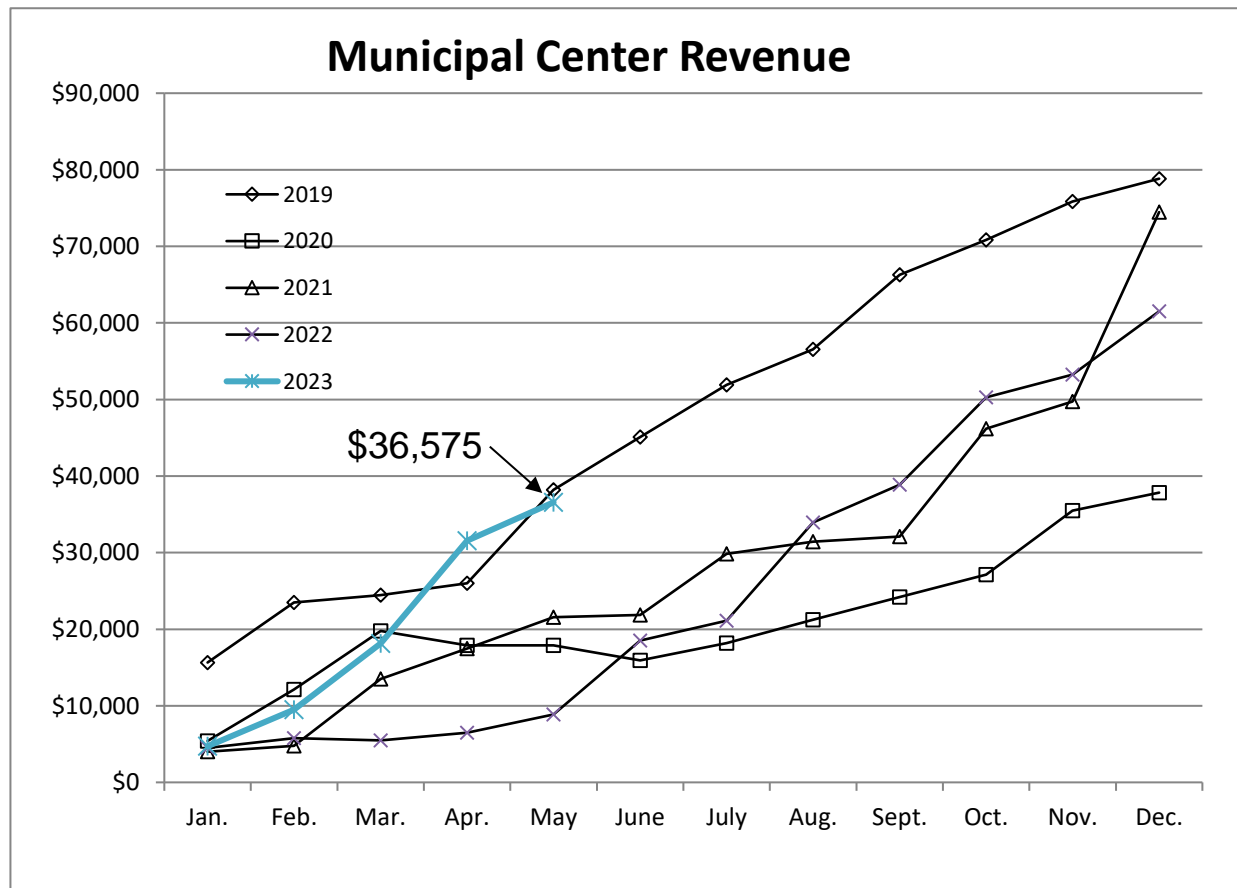
	Revenue for Current Month	% '23 Budget Recouped in Month	% '23 Budget Recouped YTD	Cumulative Community Center Revenue				
				2023	2022	2021	2020	2019
Jan.	\$ 6,527	9.60%	9.60%	\$6,257	\$14,249	\$3,540	\$8,820	\$9,675
Feb.	\$ 6,370	9.37%	18.97%	\$12,897	\$18,830	\$5,790	\$15,120	\$17,861
Mar.	\$ 12,022	17.69%	37.59%	\$25,553	\$27,216	\$11,765	\$15,195	\$22,886
Apr.	\$ 7,365	10.83%	47.49%	\$32,284	\$34,942	\$14,335	\$11,435	\$31,800
May	\$ 5,781	8.50%	56.00%	\$38,065	\$40,314	\$16,258	\$9,560	\$35,423
June					\$45,454	\$20,903	\$11,800	\$39,364
July					\$51,152	\$24,153	\$11,170	\$44,900
Aug.					\$58,078	\$33,643	\$10,465	\$49,382
Sept.					\$66,068	\$38,153	\$12,790	\$54,057
Oct.					\$66,523	\$63,336	\$15,865	\$60,651
Nov.					\$66,048	\$67,033	\$18,145	\$61,701
Dec.					\$70,673	\$77,398	\$22,500	\$71,593
Total	\$ 38,065	56.00%	56.00%	\$38,065	\$70,673	\$22,500	\$22,500	\$71,593

Community Center Revenue



MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet						
Civic Group						
Parties		6		\$1,900	\$24,138	\$7,381
Community Meetings						
City Meetings		2				
Classes						
Industry Meetings		7				
NA AHC		1				
Weddings		1	\$2,501	\$500	\$9,937	\$500
Reunion						
Linen						
Public Hearing						
Equipment Rental						
Miscellaneous	3	9	\$2,500		\$2,500	\$1,000
TOTAL	3	26	\$5,001	\$2,400	\$36,575	\$8,881



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

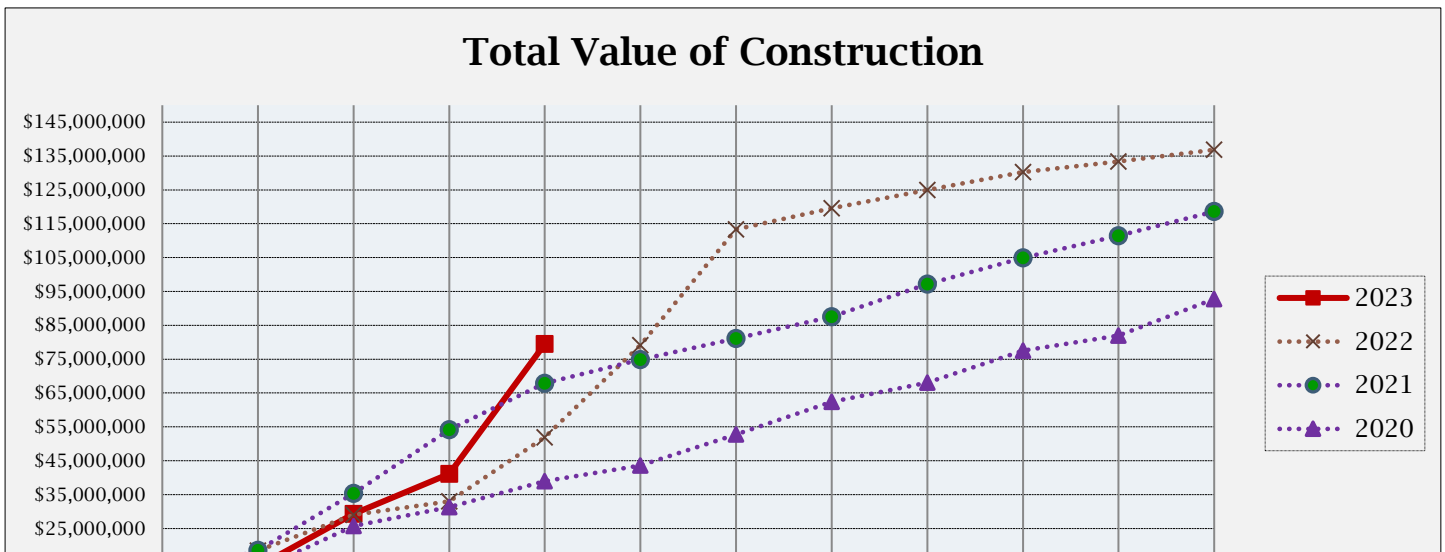
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

May, 2023

BUILDING ACTIVITY

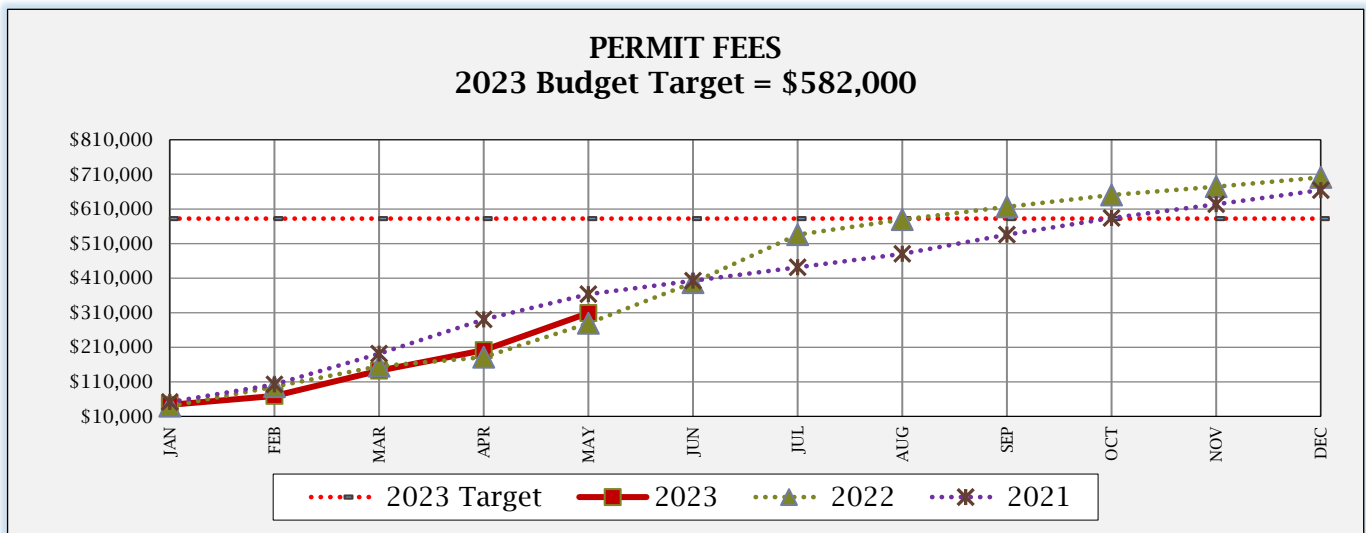
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	May 2023	2023 YTD	2022 YTD	May 2023	2023 YTD	2022 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	18	33	\$0	\$2,616,160	\$6,779,389
Single Family-Detached	4	42	78	\$2,164,355	\$22,476,484	\$31,282,150
Residential Total:	4	60	111	\$ 2,164,355	\$ 25,092,644	\$ 38,061,539
NEW COMMERCIAL:	10	13	3	\$ 33,731,189	\$ 37,958,057	\$ 1,195,993
ALTERATIONS/ADDITIONS:						
Residential	53	241	170	\$578,167	\$3,859,152	\$2,124,511
Commercial	3	22	21	\$955,000	\$4,890,268	\$1,395,647
Alt/Add Total:	56	263	191	\$1,533,167	\$8,749,420	\$3,520,158
MISCELLANEOUS:						
Swimming Pools	3	11	14	\$109,000	\$520,985	\$821,129
Solar Panels	6	22	22	\$217,430	\$808,240	\$727,358
Grading	2	7	10	\$590,000	\$6,287,019	\$7,359,674
Signs	0	6	19	\$0	\$59,668	\$194,221
Miscellaneous Total:	11	46	65	\$916,430	\$7,675,912	\$9,102,382
Total all Construction:	81	382	370	\$38,345,141	\$79,476,033	\$51,880,072



This Month: May 2023

PERMITS / FEES

	May 2022	May 2023	(+OR-)	Total 2022 YTD	Total 2023 YTD	(+OR-)
PERMITS:						
BUILDING	94	73	- 21	344	347	+ 3
MECH/GAS	41	61	+ 20	231	220	- 11
ELECT & SOLAR	52	45	- 7	250	214	- 36
PLUMBING	66	24	- 42	200	130	- 70
GRADING	2	2	+ 0	10	7	- 3
STORMWATER	5	4	- 1	11	13	+ 2
TOTAL	260	209	- 51	1046	931	- 115
PERMIT FEES:						
BUILDING	\$83,840	\$85,535	+ \$1,695	\$211,157	\$241,282	+ \$30,125
MECH/GAS	\$2,129	\$13,259	+ \$11,130	\$13,845	\$22,508	+ \$8,663
ELECT & SOLAR	\$2,575	\$3,260	+ \$685	\$14,180	\$16,680	+ \$2,500
PLUMBING	\$2,994	\$1,400	- \$1,594	\$8,511	\$6,962	- \$1,549
GRADING	\$3,396	\$2,698	- \$698	\$26,426	\$16,155	- \$10,271
STORMWATER	\$3,880	\$763	- \$3,117	\$5,350	\$5,083	- \$267
TOTAL	\$98,814	\$106,915	+ \$8,101	\$279,469	\$308,670	+ \$29,201



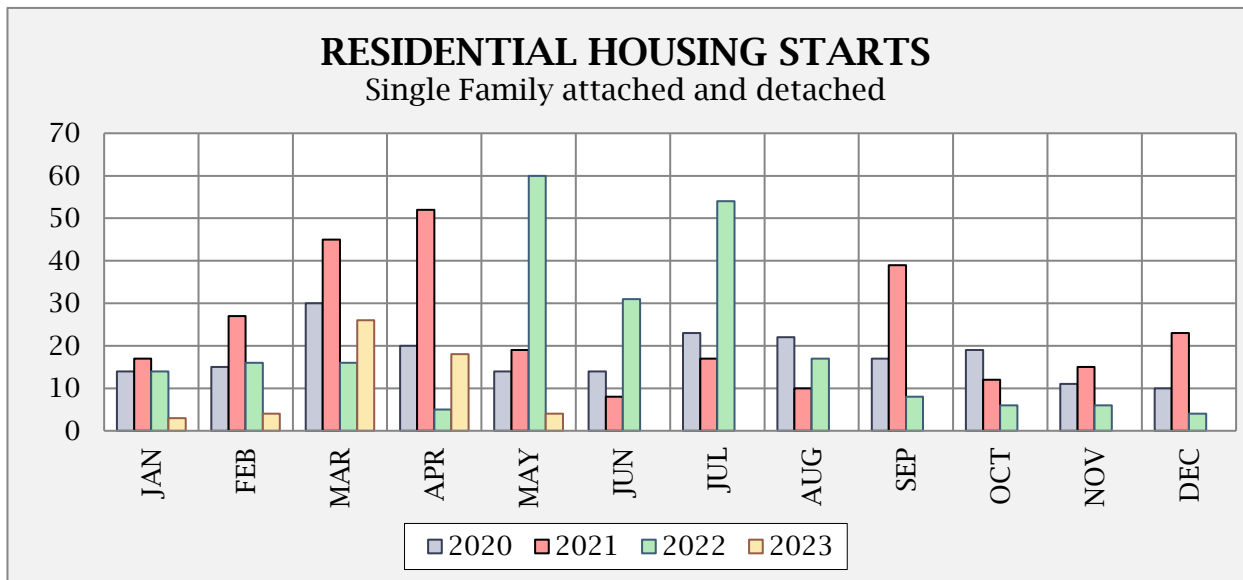
CONTRACTOR BUSINESS LICENSES

	May 2022	May 2023	(+OR-)	Total 2022 YTD	Total 2023 YTD	(+OR-)
LICENSES ISSUED	105	124	+ 19	602	613	+ 11
LICENSE FEES	\$42,326	\$69,413	+ 27,087	\$322,809	\$405,354	+ 82,545

INSPECTION ACTIVITY REPORT

May 2023			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	100	19	119
Electrical	76	17	93
Mechanical/Gas	35	17	52
Plumbing	53	13	66
Construction Total:	264	66	330
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	4	135	
Condemnations	0	0	
Re-inspection fees collected	\$0	\$450	
General Inspections Total:	4	135	
TOTAL INSPECTIONS			334
PLAN REVIEW	This Month	Year-to-date	
Commercial	12	26	
Residential	26	130	
Plan Review Total	38	156	
MISCELLANEOUS:	This Month	Year-to-date	
Meetings	6	46	
No Permits/Stop Work Notice	0	0	
Incoming Phone Inquiries	440	1660	

Total inspections performed this month:	334
Total inspections performed Year to Date:	2310
Average number of inspections per day:	15.18
Average of inspections per inspector per day:	5.06



STREETS AND DRAINS/STORMWATER

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Street Name Signs	2023	0	0	4	0	1								5
	2022	2	4	8	12	14	6	6	7	8	12	44	7	130
Street Sign Repairs	2023	1	2	13	4	0								20
	2022	8	5	4	4	9	6	4	11	12	9	11	6	89
Traffic Signs	2023	6	0	2	2	2								12
	2022	3	5	3	21	8	8	3	4	4	0	2	8	69
Traffic Sign Repairs	2023	0	5	0	0	2								7
	2022	8	7	4	9	5	6	6	3	2	0	0	3	53
Banners Installed	2023	0	1	3	4	0								8
	2022	0	1	1	2	2	2	0	0	2	3	3	1	17
Banners Repaired	2023	0	0	1	0	0								1
	2022	0	0	0	1	1	1	0	0	1	0	0	0	4
Street Light Service	2023	1	0	0	2	0								3
	2022	15	102	43	16	11	48	7	2	2	3	0	1	250
Asphalt Placed (tons)	2023	17	37	11	8	104								177
	2022	9	19	21	19	32	30	21	19	12	27	10	13	232
Asphalt Tack (gals)	2023	5	25	10	0	10								50
	2022	0	5	5	0	5	0	0	5	5	10	5	5	45
Concrete Repairs (cy)	2023	65	18	17	4	5								109
	2022	32	50	38	42	30	22	23	42	28	15	16	20	358
Storm Drains Cleaned	2023	69	23	70	28	16								206
	2022	82	67	62	57	45	57	60	56	62	48	40	51	687
Storm Pipe Placed LF	2023	0	0	540	0	0	20	0	0	0	0	0	0	560
	2022	20	0	20	0	0	20	0	0	0	0	0	0	60
Detention Ponds Inspected	2023	1	2	3	1	0								7
	2022	4	4	0	4	0	3	0	0	6	6	2	16	45
Detention Ponds Cleaned	2023	0	0	0	13	0								13
	2022	0	0	0	0	0	18	19	3	15	2	0	0	57
Construction Site Inspections	2023	37	34	52	61	53								237
	2022	61	68	47	35	22	50	52	76	32	39	42	32	556
Construction Site Inspections Individual Lots	2023	47	436	498	238	477								1696
	2022													0