

CITY OF NORTH AUGUSTA



Monthly Departmental Reports

June 2023

NORTH AUGUSTA FINANCE DEPARTMENT



LYNDA R. WILLIAMSON
DIRECTOR OF FINANCE

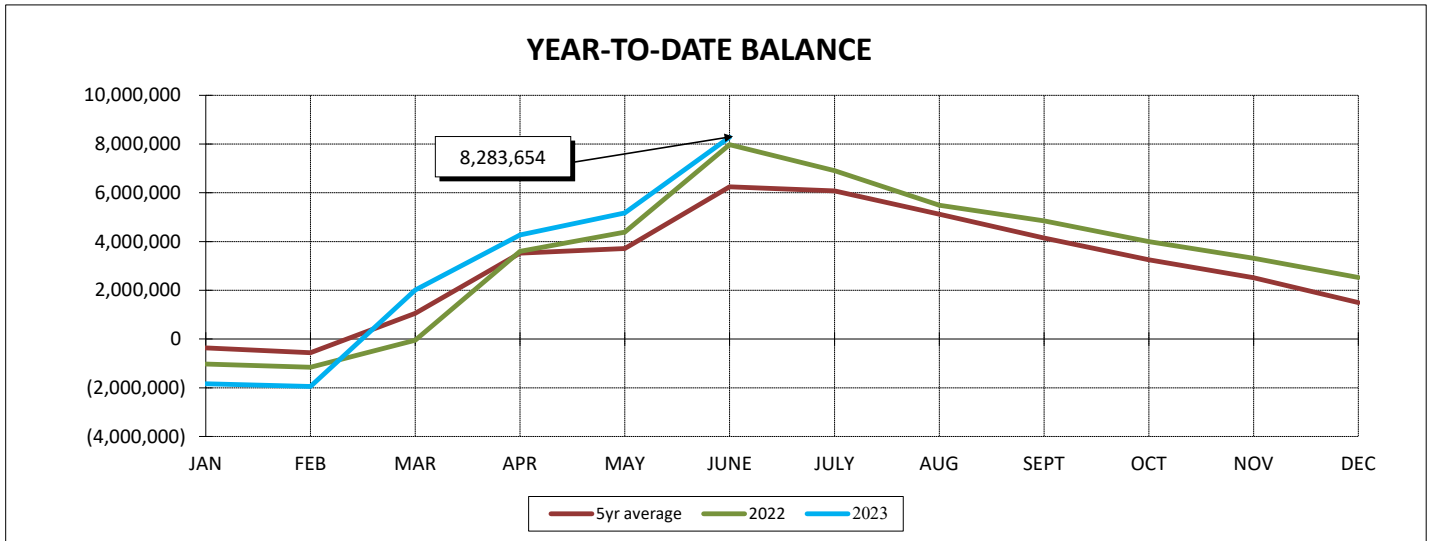


FOR THE MONTH OF
JUNE 2023

GENERAL FUND

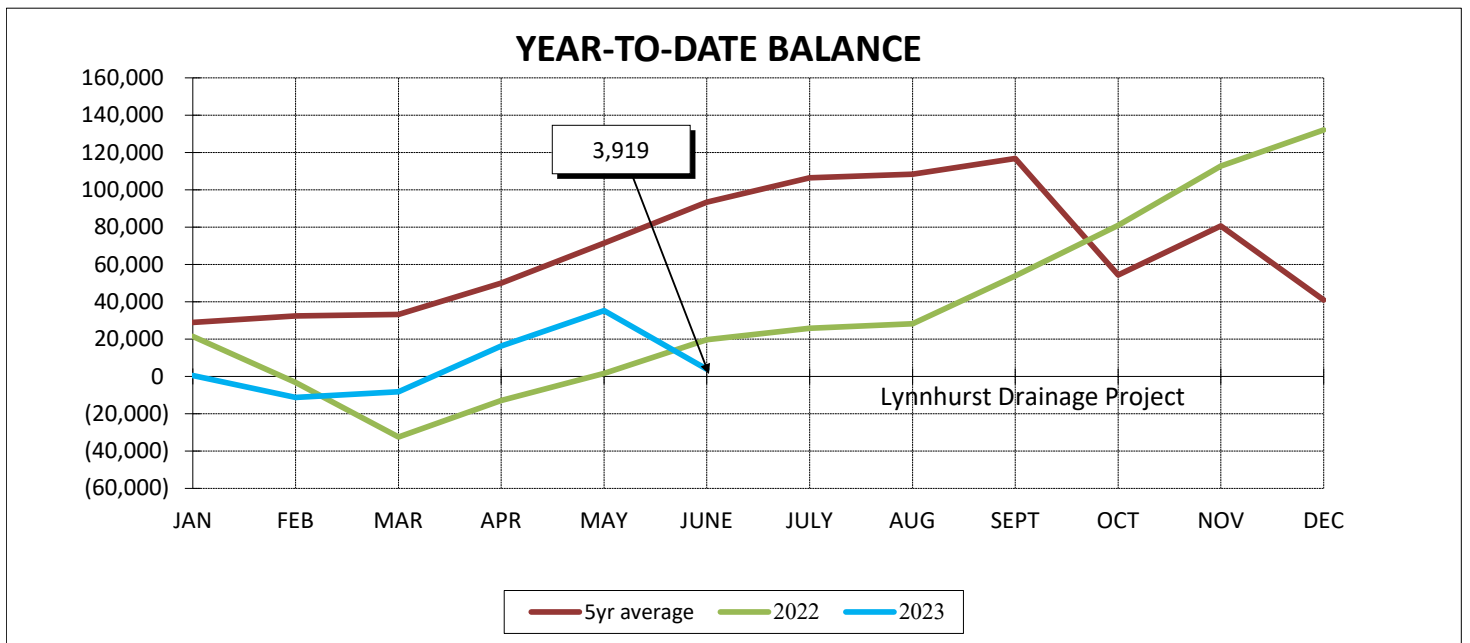
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022		2023		2022		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	281,285	281,285	331,467	331,467	2,120,911	2,120,911	1,356,165	1,356,165	(1,839,626)	(1,839,626)	(1,024,698)	(1,024,698)
FEB	1,942,045	2,223,330	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	4,623,809	18,950,605	4,929,422	17,748,163	1,519,110	10,666,951	1,334,872	9,772,699	3,104,699	8,283,654	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

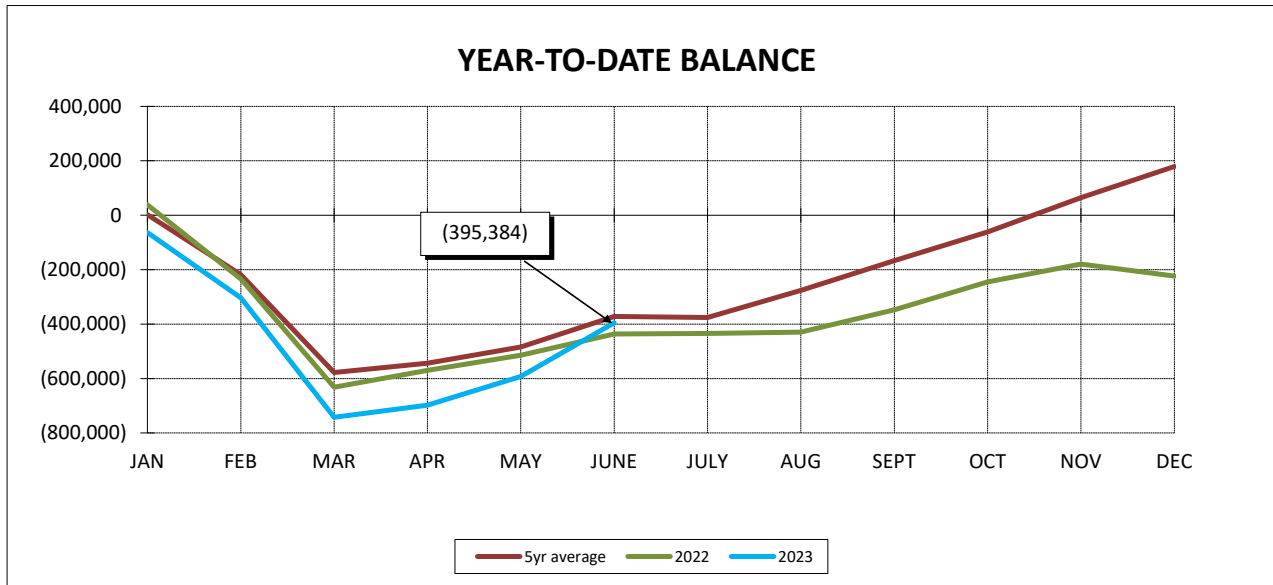
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022		2023		2022		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	75,739	75,739	71,624	71,624	75,190	75,190	50,163	50,163	549	549	21,461	21,461
FEB	76,071	151,810	71,071	142,695	87,869	163,059	95,814	145,977	(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	77,640	462,520	72,850	436,877	108,980	458,601	54,650	417,123	(31,340)	3,919	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	437,181	2,423,919	344,444	2,038,471	240,409	2,819,303	266,825	2,475,233	196,772	(395,384)	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)

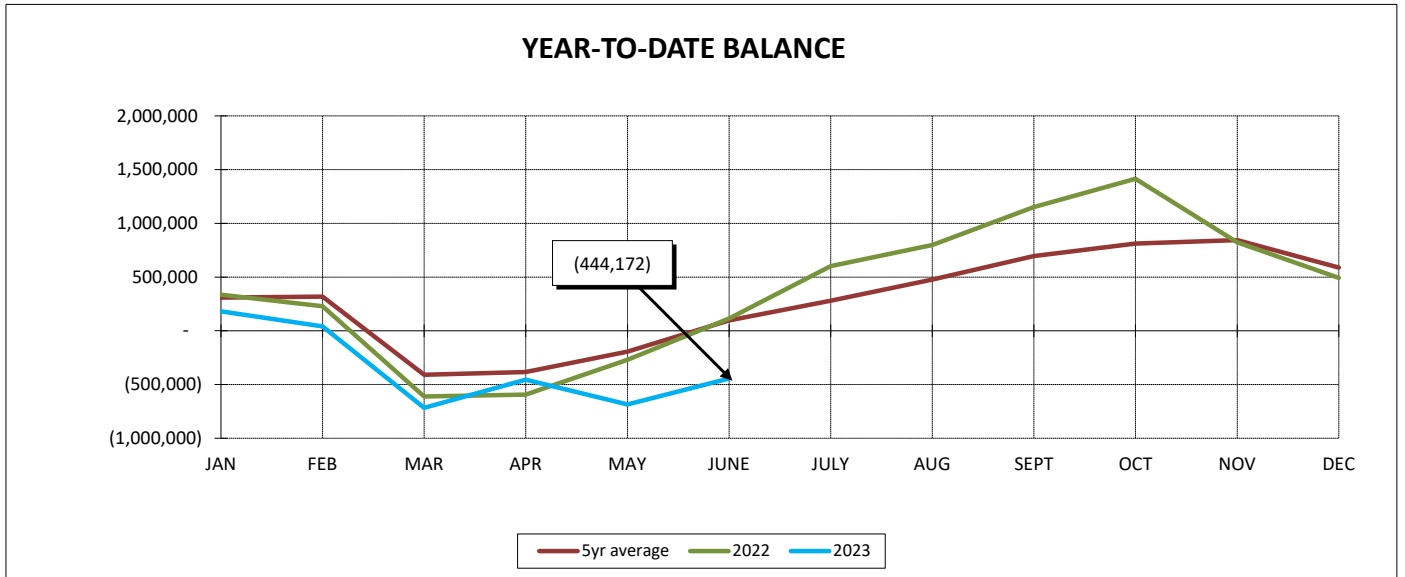
*2022 Revenue decrease due to MRF Reconstruction



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	1,000,703	5,950,799	1,048,480	5,874,011	760,358	6,394,971	663,672	5,759,702	240,345	(444,172)	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



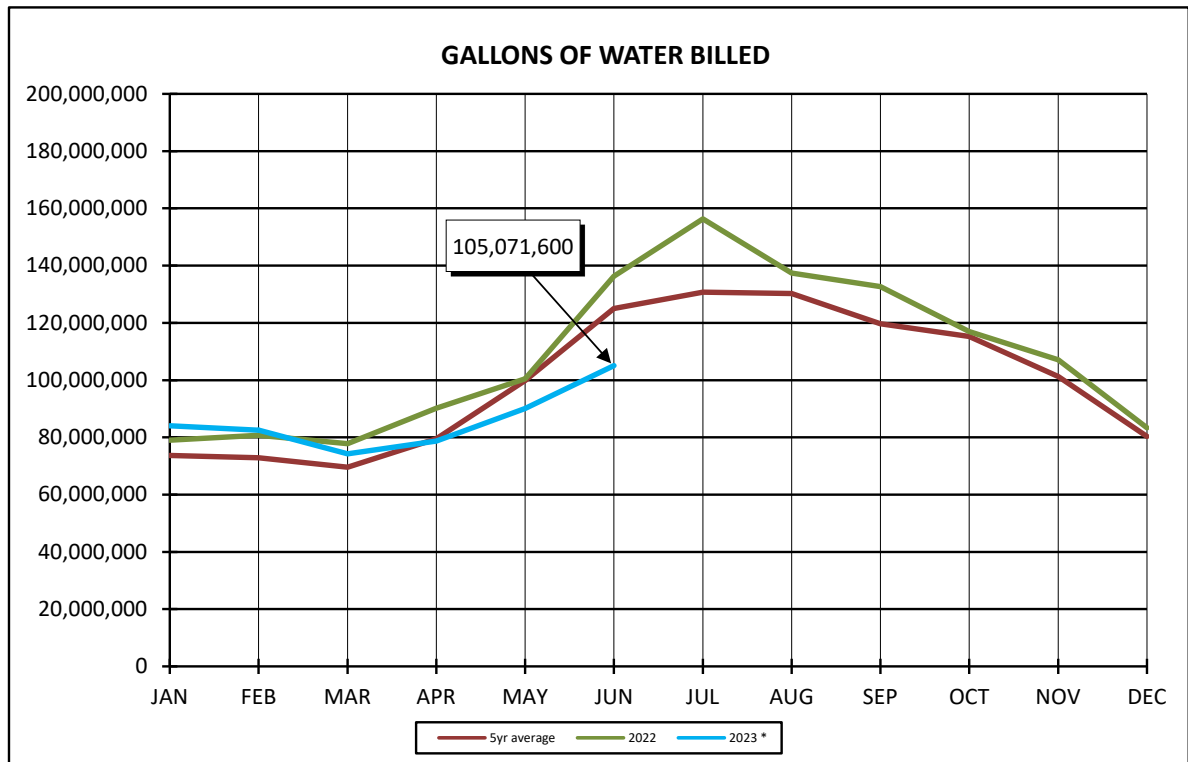
DEPARTMENT COMPARATIVE DATA (2022-2023)

OPERATING FUNDS & DEPARTMENTS	2022 EXPENDED	2023 EXPENDED	YTD PERCENT 6 MO 50.00%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	83,818.69	87,483.91	43.01%	203,405.00	115,921.09
ADMINISTRATION	250,380.57	256,006.64	43.42%	589,558.00	333,551.36
INFORMATION TECHNOLOGY	361,075.72	434,244.30	50.72%	856,239.00	421,994.70
JUSTICE & LAW	192,091.17	316,320.47	43.73%	723,357.00	407,036.53
COMMUNITY PROMOTION	17,423.79	22,888.87	41.97%	54,530.00	31,641.13
FINANCE	291,654.24	314,307.02	58.43%	537,931.00	223,623.98
HUMAN RESOURCES	124,109.76	127,465.73	37.88%	336,458.00	208,992.27
BUILDING STANDARDS	211,285.91	246,080.59	45.77%	537,638.00	291,557.41
PLANNING & DEVELOPMENT	229,313.23	304,744.24	33.17%	918,647.00	613,902.76
CITY BUILDINGS	184,855.78	182,053.47	40.27%	452,134.00	270,080.53
PROPERTY MAINTENANCE	876,867.71	898,995.08	51.87%	1,733,328.00	834,332.92
PUBLIC SAFETY	4,834,203.26	5,052,522.76	50.73%	9,960,468.00	4,907,945.24
ENGINEERING	137,799.44	163,989.89	46.66%	351,427.00	187,437.11
STREET LIGHTS & SIGNALS	199,120.99	197,432.99	41.63%	474,225.00	276,792.01
STREETS & DRAINS	492,762.06	508,713.90	42.74%	1,190,347.00	681,633.10
RECREATION	663,583.03	655,119.16	50.95%	1,285,754.00	630,634.84
PARKS	245,156.87	294,914.96	45.04%	654,783.00	359,868.04
COMMUNITY CENTER	49,668.05	65,929.22	40.35%	163,412.00	97,482.78
TOURISM	57,368.52	138,559.17	43.38%	319,388.00	180,828.83
RVP ACTIVITIES CENTER	270,160.32	399,178.54	46.12%	865,556.00	466,377.46
GENERAL FUND TOTAL	9,772,699.11	10,666,950.91	48.03%	22,208,585.00	11,541,634.09
STORMWATER UTILITY FUND (11):					
STORMWATER	387,488.33	432,260.67	50.69%	852,763.00	420,502.33
TRANSFERS	29,635.00	26,340.00	100.00%	26,340.00	0.00
STORMWATER FUND TOTAL	417,123.33	458,600.67	52.17%	879,103.00	420,502.33
SANITATION FUND (13):					
SANITATION	1,578,847.40	1,809,075.15	58.16%	3,110,755.00	1,301,679.85
RECYCLING	495,337.32	580,913.75	65.55%	886,220.00	305,306.25
TRANSFERS	401,048.00	429,314.00	100.00%	429,314.00	0.00
SANITATION FUND TOTAL	2,475,232.72	2,819,302.90	63.69%	4,426,289.00	1,606,986.10
O & M FUND (21):					
UTILITIES FINANCE	327,185.33	339,789.66	47.88%	709,665.00	369,875.34
UTILITIES ADMINISTRATION	253,063.28	282,926.78	48.84%	579,254.00	296,327.22
WATER OPERATIONS	340,009.82	382,829.72	47.78%	801,194.00	418,364.28
WATER PRODUCTION	783,255.72	981,820.74	55.12%	1,781,135.00	799,314.26
WASTEWATER OPERATIONS	2,271,610.04	2,407,938.12	46.56%	5,171,906.00	2,763,967.88
TRANSFERS	840,240.00	859,159.00	100.00%	859,159.00	0.00
O & M FUND TOTAL	4,815,364.19	5,254,464.02	53.06%	9,902,313.00	4,647,848.98

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	105,071,600
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	514,655,100

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





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

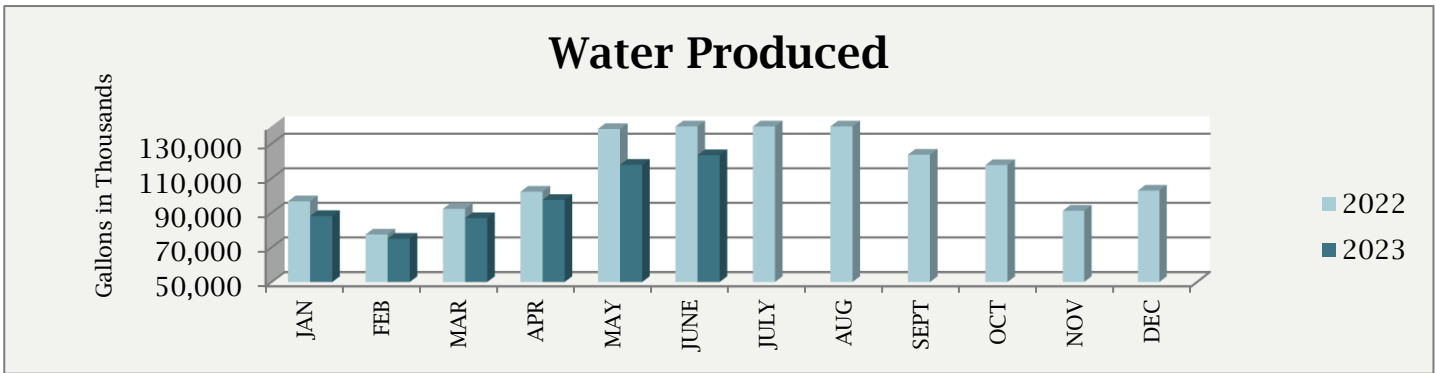
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

June, 2023

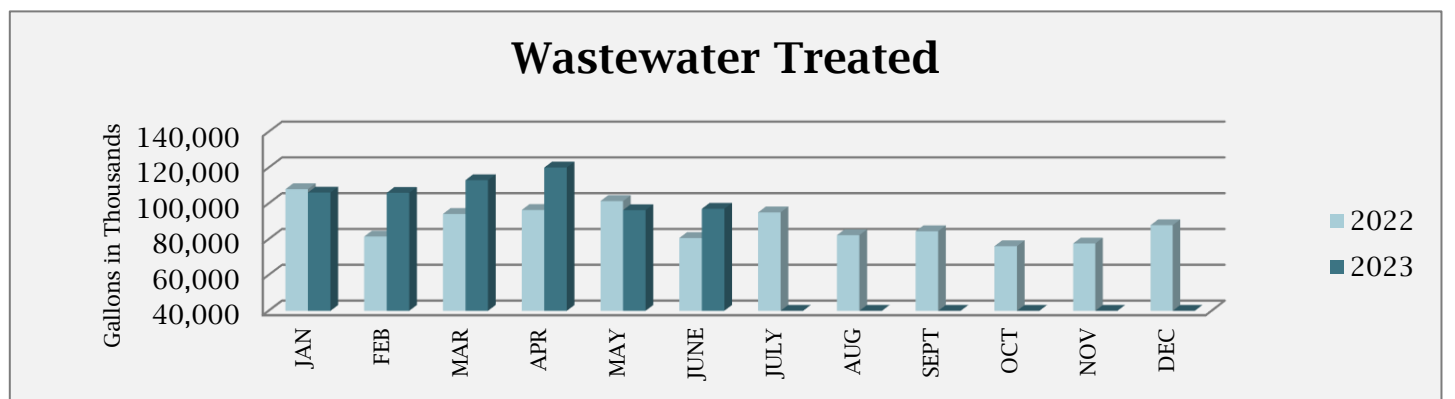
WATER OPERATIONS AND MAINTENANCE

	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	10,498							
	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	3,114							
	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	13,612	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	8							58
	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	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	123,380							588,773
	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	113,555							536,187
	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%	92%							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	57.4							186.5
	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%	0.051%							0.035%
	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%



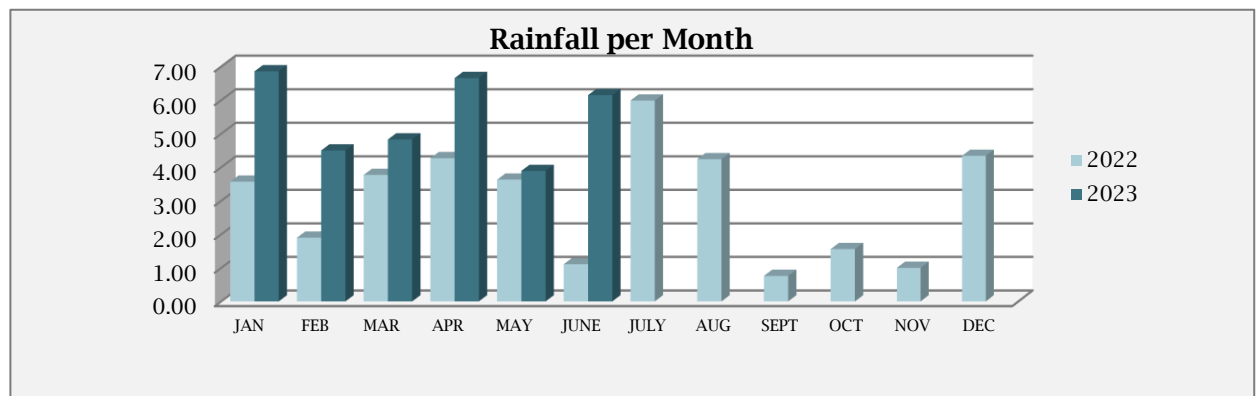
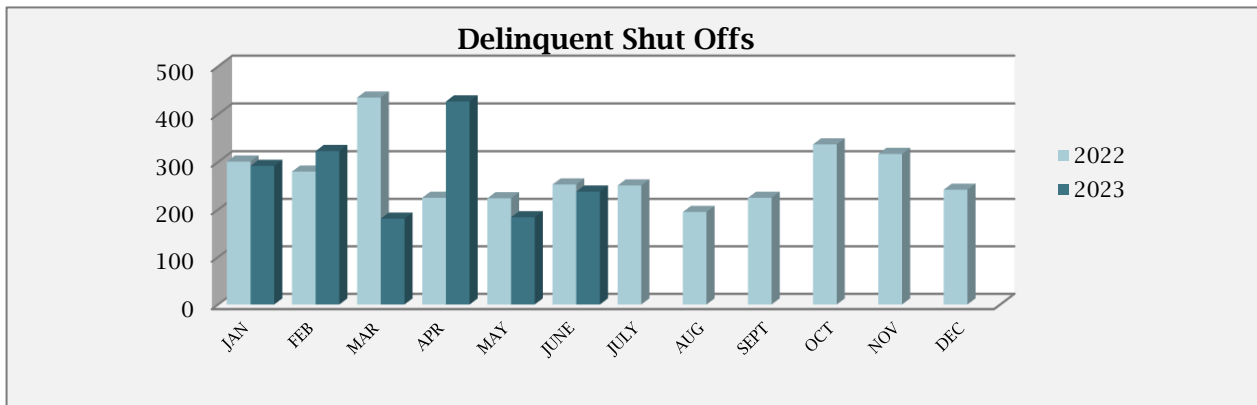
WASTEWATER OPERATIONS AND MAINTENANCE

	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	12,374							
	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	1022							
	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	13,396	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	6							65
	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	146,262							902,896
	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	2,338							15,291
	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	154,519							1,036,865
	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	57,535							398,643
	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	96,984	0	0	0	0	0	0	638,222
	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	8							63
	2022	11	11	12	11	5	7	7	9	10	5	5	10	103
Backups City Main Line	2023	7	2	0	3	0	1							13
	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	45							379
	2022	92	82	86	69	72	100	53	83	85	83	80	41	926
Existing Service Deactivations	2023	50	48	35	43	28	29							233
	2022	82	49	72	60	69	77	41	175	140	107	62	39	973
Delinquent Shut Offs	2023	292	323	181	427	184	238							1,645
	2022	301	280	435	225	224	253	251	195	225	337	317	242	3,285
Delinquent Restores	2023	346	266	291	139	130	161							1,333
	2022	286	294	294	150	204	234	149	278	175	299	286	171	2,820
After-hours Restores	2023	41	46	45	14	33	18							197
	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	11,230							67,042
	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	490							1,786
	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	6.15							32.89
	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

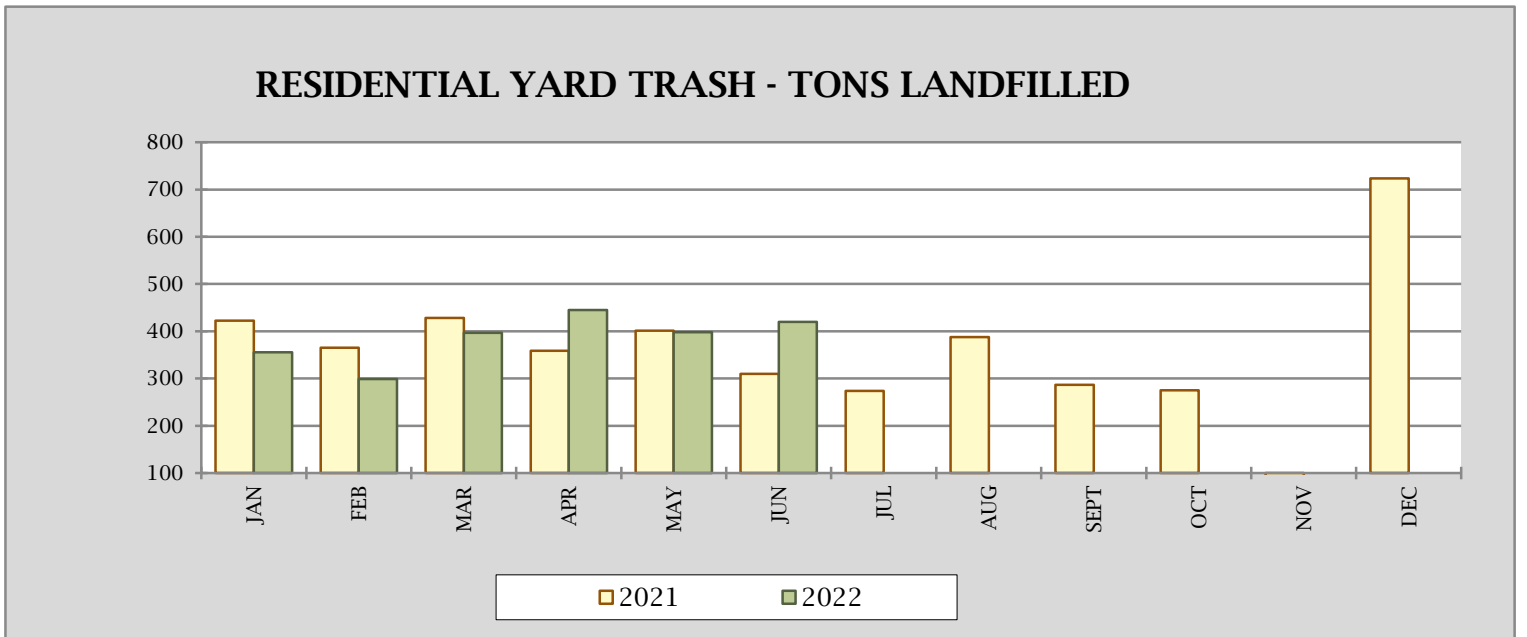


PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2023	38	246	142	101	130	151							808
	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	1,510							6,389
	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	150							445
	2022	0	0	57	107	116	120	105	135	86	10	20	37	793
Curblin/Sidewalk Edging Miles	2023	0	0	14	0	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	0							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							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	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	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	0							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	286							1,472
	2022	335	326	169	169	165	174	146	158	358	65	93	519	2,677
Trees Removed	2023	6	2	2	33	52	15							110
	2022	9	2	3	0	11	4	0	0	0	0	0	0	29
Litter Patrol Street Miles	2023	369	360	476	352	512	445							2,514
	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	2.26							20.66
	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	101							503.5
	2022	0	0	107	52.6	225	146	131	104	119	14	10	40	948.6
Irrigation Repairs	2023	4	7	1	31	24	24							91
	2022	0	0	18	16	74	66	68	34	28	2	2	4	312
Tree Data Collected	2023	0	5	0	15	18	0							38
	2022	0	0	1	0	0	0	0	2.75	0	0	0	0	3.75

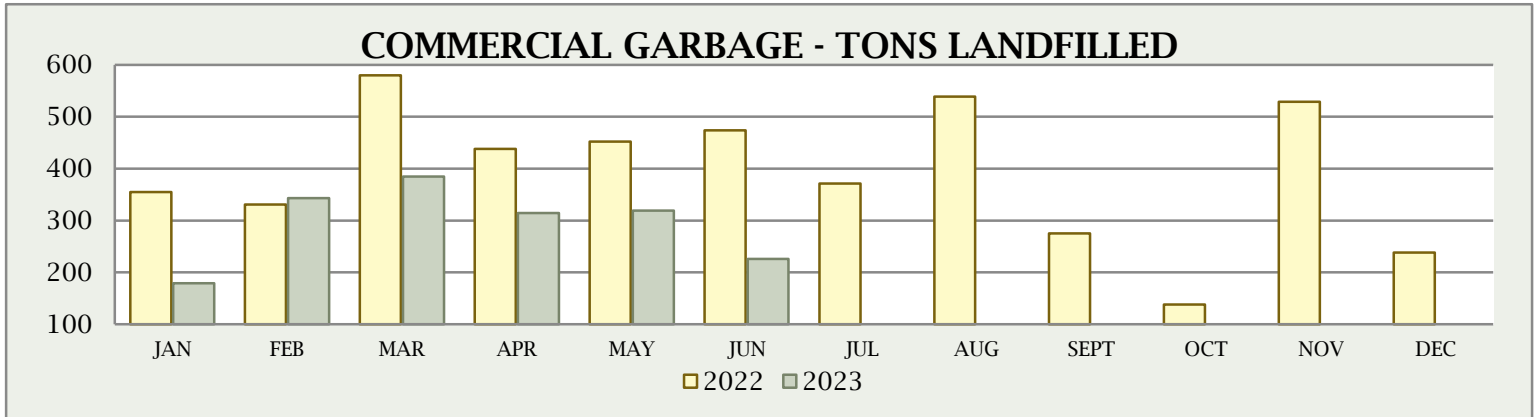
RESIDENTIAL SANITATION

		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	9,415							
	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	362							
	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	2,308							
	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	12,085	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	420							2,314
	2022	422	365	428	359	401	310	274	388	287	275	44	723	4,276
Yard Trash Cans	2023	799	801	800	804	806	802							
	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	\$271,739							\$1,621,764
	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	532							
	2022	511	513	512	516	519	517	516	519	520	520	522	524	
Customers Outside City	2023	6	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	538	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	226							1766
	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	\$77,941							\$457,416
	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	\$11,691							\$81,425
	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

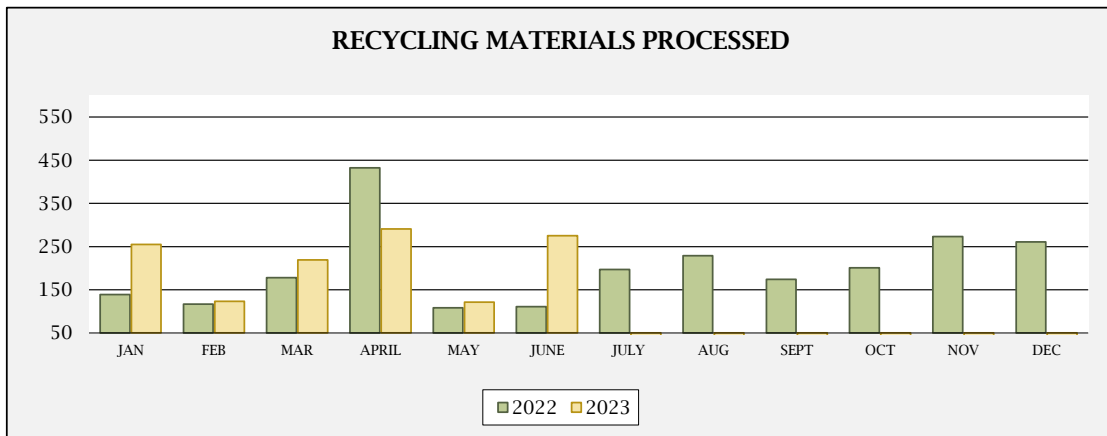


STREET SWEEPING

		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	36.25							463.25
	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	36.25							215.50
	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	15.14							117.54
	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	1434							8016
		2022	1163	1126	1420	1274	1266	1373	949	1266	1060	1219	1299	1444	14859
	Aiken County	2023	206	182	313	317	285	187							1490
		2022	40	48	117	67	76	80	63	242	220	225	176	192	1546
	Total Incoming	2023	1598	1426	1735	1581	1545	1621	0	0	0	0	0	0	9506
		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	1346							8322
		2022	1064	1057	1359	1148	1234	1342	815	1279	1106	1243	1202	1375	14224
	Total Landfilled	2023	1343	1303	1516	1290	1424	1346	0	0	0	0	0	0	8322
		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	275	0	0	0	0	0	0	1284
		2022	139	117	178	432	108	111	197	229	174	201	273	261	2420
	%	2023	16%	9%	13%	18%	8%	17%	0%	0%	0%	0%	0%	0%	14%
		2022	12%	10%	12%	32%	8%	8%	19%	15%	14%	14%	19%	16%	15%
Total Recyclables Processed	2023	255	123	219	291	121	275	0	0	0	0	0	0	1284	
	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
June 2023***

City of North Augusta
Department of Planning and Development
Monthly Report for June 2023

Item	This Month		Year To Date		Same Month, Last Year		Last Year To Date	
	Received	Approved	Received	Approved	Received	Approved	Received	Approved
Development Applications								
Subdivisions								
Major Subdivision Plans (PP)	1	0	2	0	2	0	5	1
Planned Acres	51.53	0.00	52.38	0.00	66.67	0.00	19.44	8.00
Planned Lots	102	0	108	0	128	0	128	79
Minor Subdivision Plans (MP)	0	0	6	4	0	0	8	5
Platted New Lots	0	0	7	6	0	0	2.27	2
Major Subdivision Plans (FP)	2	1	4	1	0	0	2	3
Platted Acres	54.48	27.52	90.76	27.52	0.00	0.00	191.11	191.11
Platted Lots	92	74	195	74	0	0	240	240
Site Plans								
Minor Site Plans (MSP)	1	1	9	1	1	1	8	5
Major Site Plans (SP)	0	0	0	1	1	0	3	0
Site Plan Modification (SPM)	0	0	0	0	0	0	0	0
Total Site Plan Acres	14.4	0.52	26.63	8.71	9.81	0.40	55.67	19.22
Planned Developments								
PD Gen Dev Plans/Major Mod. (PD)	0	0	3	0	0	0	1	0
PD Acres	0	0	245.07	0	0	0	68.73	0
Development Plan Modification (PDM)	0	0	0	0	0	0	2	0
Annexations								
Annexation Agreements Received	0	0	0	0	0	0	0	0
Annexation Cases (ANX) Approved by City Council	0	0	4	4	0	2	2	1
Parcels	0	0	4	4	0	0	1	0
Acres	0	0	1	1.00	0	45	45	43.9

City of North Augusta
Department of Planning and Development

North Augusta Planning Department

June 2023 Staff Approvals

Residential Site Plans

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
B23-0330	002 11 02 008	Alan Branumark	51 Wildemeade Ct	R-14	6/1/2023	28x38 Garage w/Gym
B23-0332	007 06 22 005	Tuff Shed	416 W Woodlawn Ave.	R-7	6/1/2023	Detached Garage 30x40
B23-0335	002 15 01 036	Welsh Custom Homes	46 Overlook Ct	PD	6/1/2023	New Residential Construction
B23-0336	006 16 12 026	Parkridge Builders	322 Whitlaws Rd	R-7	6/7/2023	Room & Office Addition
B23-0346	001 12 15 004	Bill Beazley Homes	307 Bonhill St	PD	6/9/2023	New Residential Construction
B23-0356	006 05 01 001	Forrest McKie	1875 Knobcone Ave	R-14	6/15/2023	New Residential Construction
B23-0362	001 12 16 005	Bill Beazley Homes	246 Bonhill St	PD	6/23/2023	New Residential Construction
B23-0368	007 13 45 001	Graybeal LLC	375 Blue Clay Dr	PD	6/29/2023	New Residential Construction
B23-0379	010 13 01 052	Janson LLC	118 Mill Run	PD	6/29/2023	12x16 Sunroom Addition
SP23-0007	003 16 01 016	Peachtree Pools & Spa	144 Savannah PT	PD	6/16/2023	Swimming Pool

City of North Augusta
Department of Planning and Development

Sign Permits

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
SN23-010	106 00 00 071	Stanley Martin Homes Inc.	Stewart Home Improvement	GC	6/13/2023	
SN23-011	010 18 10 004	Finuf Sign Company	Tru by Hilton	GC	6/13/2023	
SN23-012	011 07 03 009	Addison Niday	901 Edgefield Road Wall Sign	TC/HC	6/19/2023	

Certificate of Zoning Compliance Approvals

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
CZC23-049	010 11 10 001	Nina Medina	The Preserve at Sweetwater	PD	6/8/2023	
CZC23-050	010 14 04 012	Yang Chun Zheng	No. 1 Chinese Restaurant	PD\HC	6/8/2023	
CZC23-052	007 08 09 004	Junuang Zhang	New China Buffett No. 23 LLC	PD\HC	6/22/2023	
CZC23-053	012 09 01 001	Jason Rayford	Cashwell Financial of SC	GC\HC	6/22/2023	

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

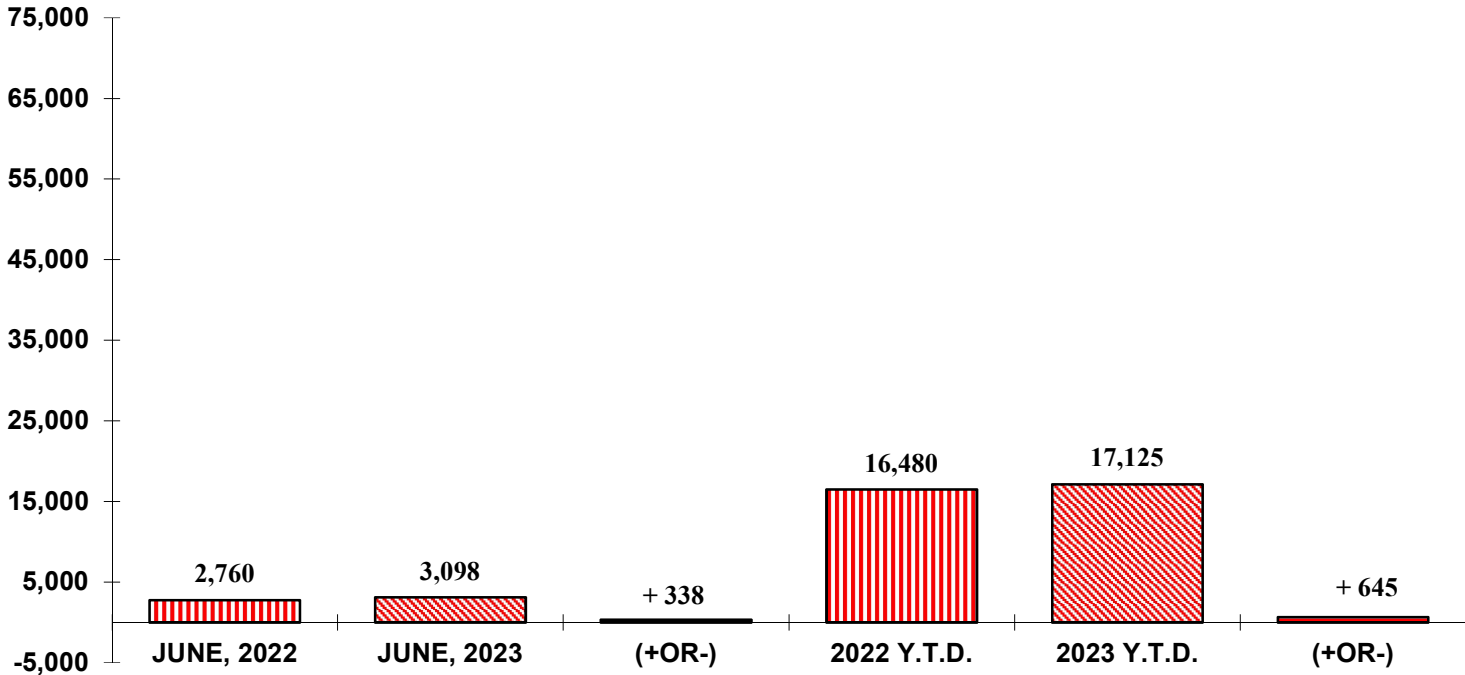
**MONTHLY REPORT
FOR**

JUNE, 2023

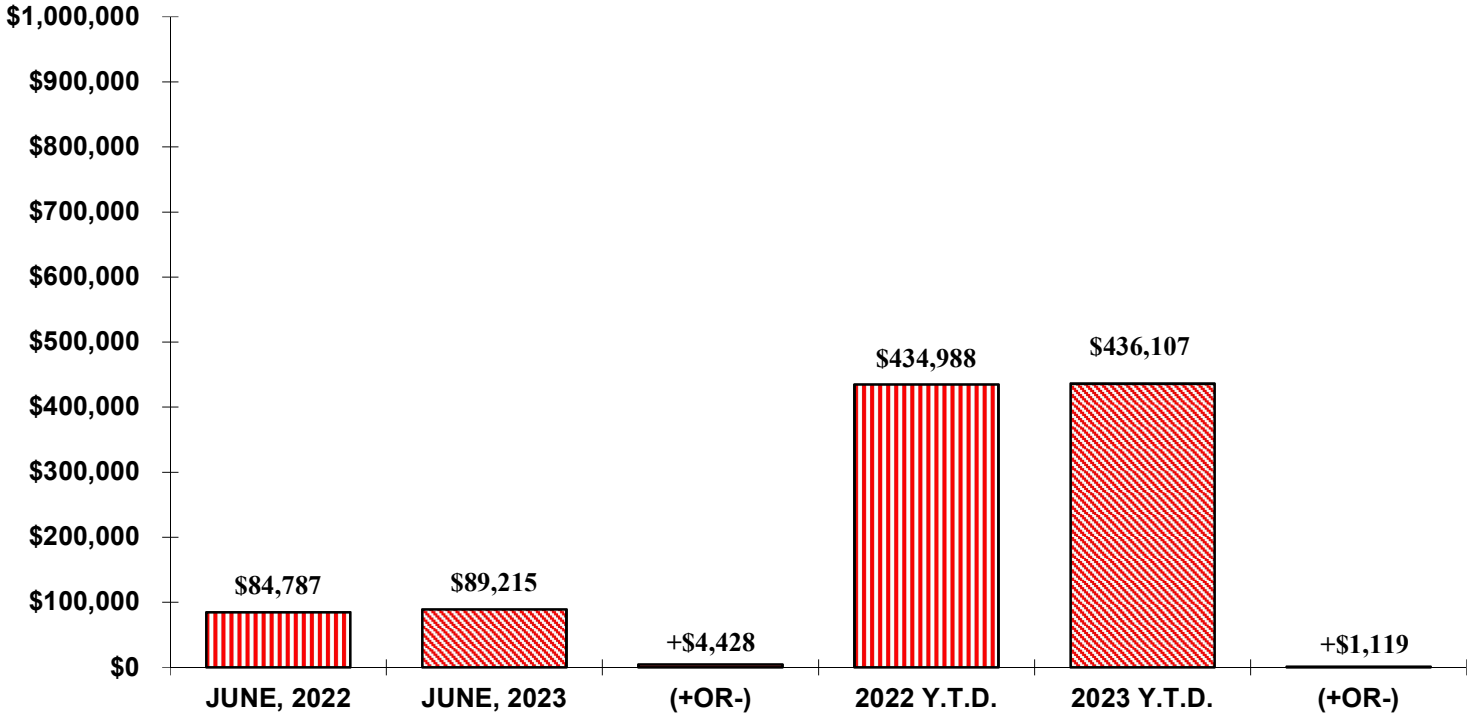
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	JUNE, 2022	JUNE, 2023	(+OR-)	2022 Y.T.D.	2023 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$84,787	\$89,215	+\$4,428	\$434,988	\$436,107	+\$1,119
MUNICIPAL COURT CASES	921	990	+ 69	4,076	4,627	+ 551
JURY TRIALS REQUESTED	38	47	+ 9	169	208	+ 39
LARCENY OF MOTOR VEHICLES	1	8	+ 7	19	21	+ 2
TRAFFIC WARNINGS	233	280	+ 47	1,482	1,718	+ 236
NON-TRAFFIC ARRESTS	58	55	--3	431	338	--93
TRAFFIC ARRESTS	636	823	+ 187	3,694	4,177	+ 483
TOTAL ARRESTS	694	878	+ 184	4,125	4,515	+ 390
CALLS FOR SERVICE	2,760	3,098	+ 338	16,480	17,125	+ 645
OFFICER GENERATED CALLS	1,240	1,543	+ 303	7,469	8,470	+1,001
CITIZEN GENERATED CALLS	1,520	1,555	+ 35	9,011	8,655	-356
COMMUNITY POLICING	87	293	+ 206	649	1,717	+1,068
MAJOR CRIMES	32	40	+ 8	234	203	--31
TRAFFIC ACCIDENTS	98	68	--30	594	572	--22
FIRE CALLS	53	38	--15	181	180	--1
VICTIM'S ASSISTANCE MONEY	\$4,267	\$4,408	+\$141	\$23,211	\$21,663	-\$1,548
FIRST RESPONDERS	228	255	+ 27	1396	1438	+ 42

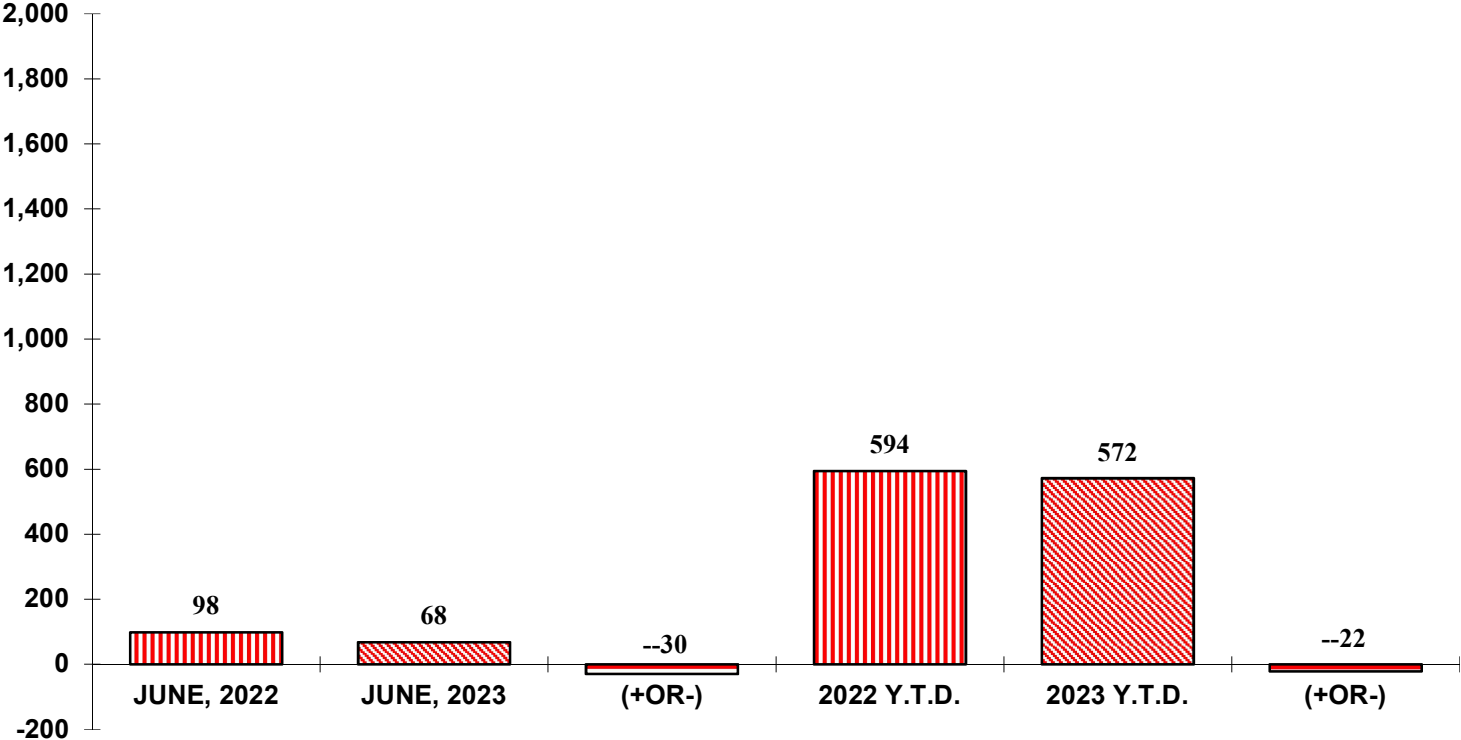
CALLS FOR SERVICE



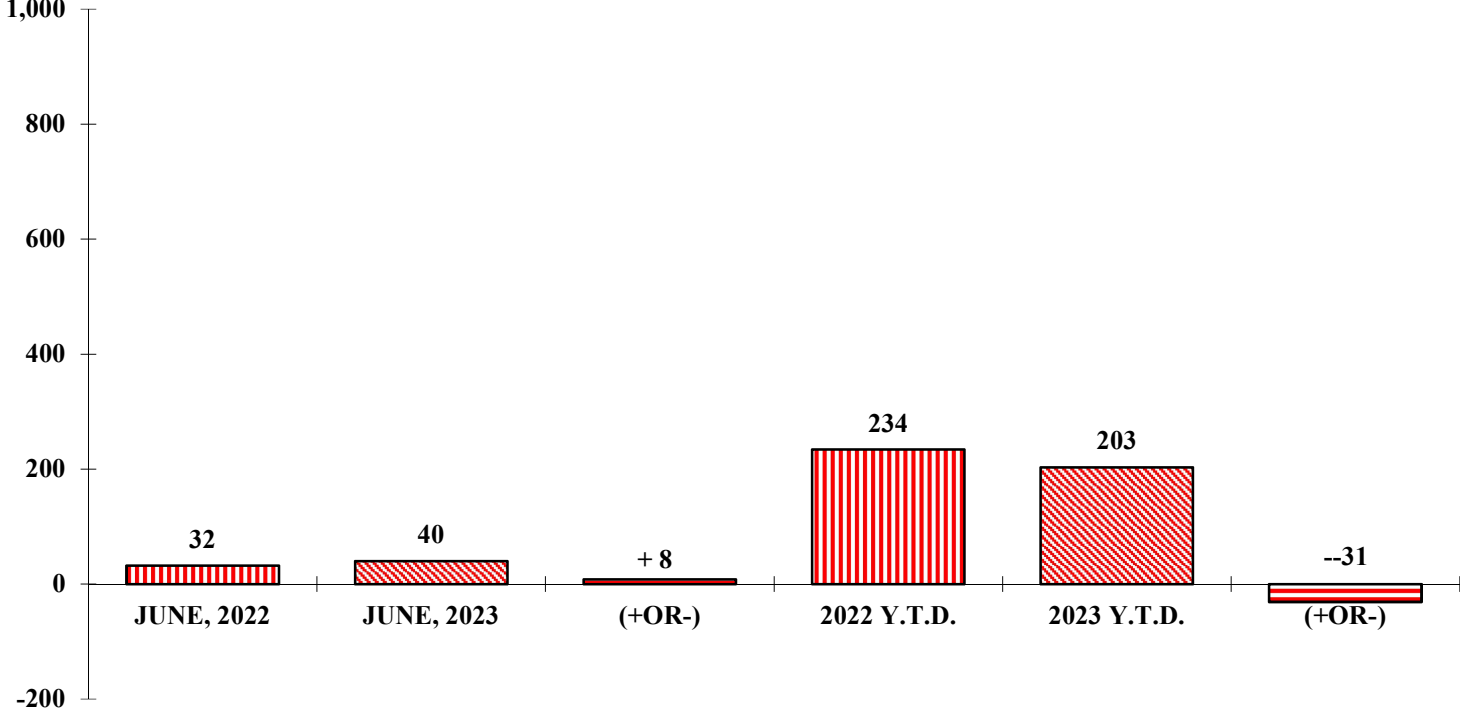
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



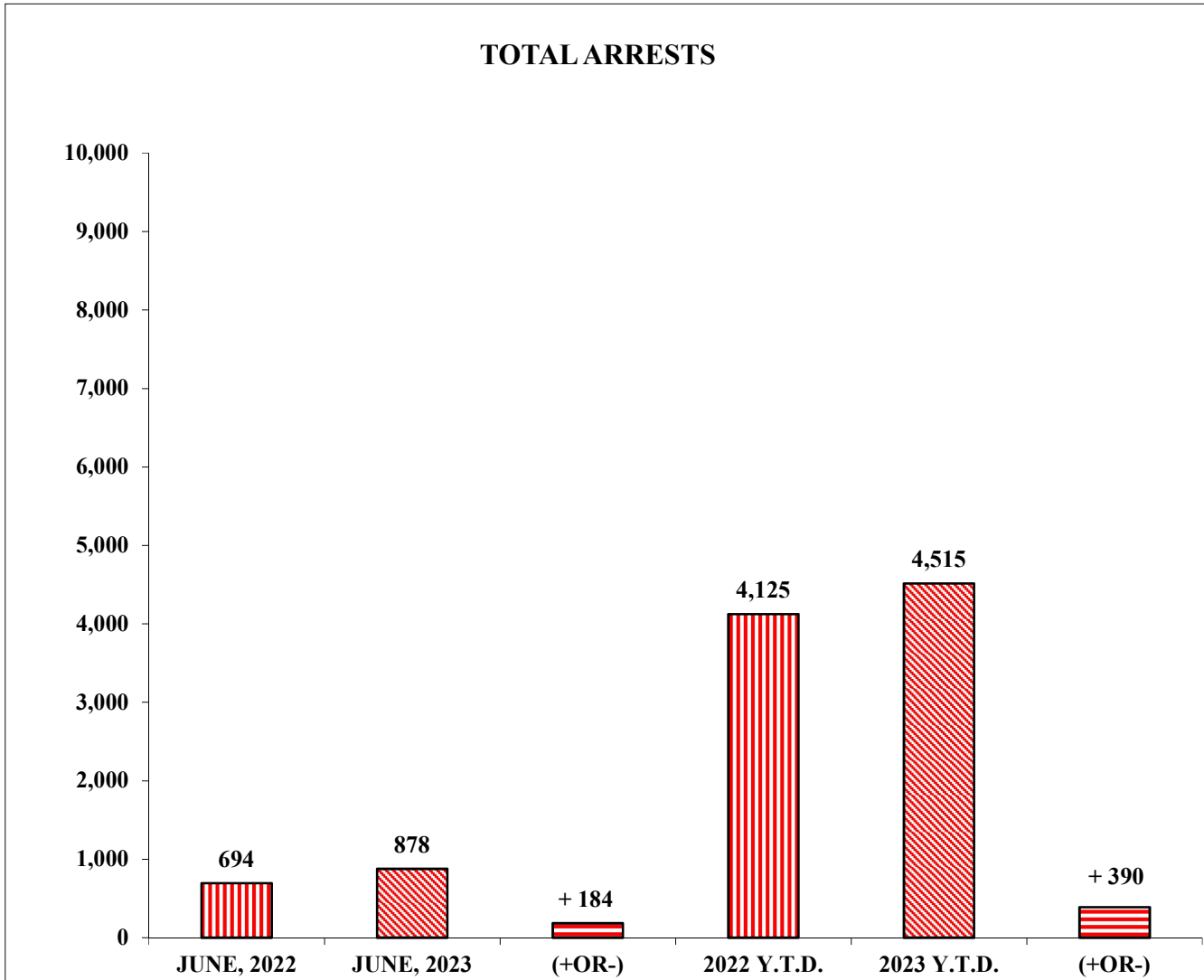
MAJOR CRIMES



		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	0							1
	2020	0	0	1	0	1	0							2
	2021	1	0	0	0	0	0							1
	2022	1	0	1	0	1	0							3
	2023	0	0	0	1	1	0							2
CRIMINAL SEXUAL CONDUCT	2019	0	3	0	1	1	0							5
	2020	1	0	2	0	1	0							4
	2021	1	1	0	0	0	1							3
	2022	0	0	0	0	0	0							0
	2023	1	2	0	2	0	3							8
ROBBERY	2019	3	1	0	1	0	1							6
	2020	2	0	2	0	2	0							6
	2021	1	2	0	2	0	1							6
	2022	2	1	0	2	5	0							10
	2023	0	0	0	0	2	2							4
AGGRAVATED ASSAULT	2019	1	1	3	2	2	2							11
	2020	1	2	3	1	2	1							10
	2021	2	0	0	1	0	2							5
	2022	0	1	1	3	1	1							7
	2023	1	2	2	3	1	1							10
BREAKING & ENTERING	2019	4	13	15	7	15	18							72
	2020	19	6	6	9	3	8							51
	2021	11	8	5	19	4	7							54
AUTO	2022	15	9	17	7	14	10							72
AUTO	2023	3	6	4	1	4	4							22
LARCENY	2019	22	13	19	8	26	14							102
	2020	19	21	9	15	20	18							102
	2021	15	16	22	29	19	13							114
	2022	17	15	16	14	20	16							98
	2023	10	20	19	17	18	18							102
MOTOR VEHICLE THEFT	2019	7	2	1	1	1	4							16
	2020	6	0	1	2	0	3							12
	2021	3	7	5	5	3	2							25
	2022	3	6	3	2	4	1							19
	2023	3	4	2	3	1	8							21
ARSON	2019	0	1	0	0	0	0							1
	2020	1	0	0	0	0	0							1
	2021	0	0	0	0	0	0							0
	2022	0	0	0	0	0	0							0
	2023	0	0	0	6	0	0							6
BURGLARY	2019	8	7	4	6	5	4							34
	2020	8	5	7	1	4	2							27
	2021	2	7	11	8	3	5							36
	2022	3	4	6	5	3	4							25
	2023	5	9	3	2	5	4							28
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		90	88	94	89	94	116							571
FIRE		19	11	18	10	20	24							102
TOTAL ALARMS		109	99	112	99	114	140							673

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	434	384	442	426	358	493							2,537
FEMALE	308	278	340	351	316	385							1,978
WHITE	347	294	397	380	325	381							2,124
HISPANIC	71	65	74	52	62	99							423
BLACK	324	303	311	345	287	398							1,968
OVER 17	718	633	764	740	641	832							4,328
UNDER 17	24	29	18	37	33	46							187



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	53							319
WARNING TICKETS	2	1	3	3	2	1							12
COURT CASES	0	0	0	0	0	0							0
CONVICTIONS	0	0	0	0	0	0							0
HEALTH CASES	0	0	0	0	0	0							0
VETERINARIAN COST	\$175	\$70	\$175	\$245	\$105	\$105							\$875
FINES GENERATED BY IMPOUNDMENT	\$25	\$0	\$25	\$135	\$150	\$0							\$335
COURT FINES	\$0	\$0	\$0	\$0	\$0	\$0							\$0

NR - Not received at time of report

CITY OF NORTH AUGUSTA

DATA FOR June, 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	3	0	0	3	0	0	0	0		3
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	12	0	0	12	0	0	0	0		12

Live Outcomes										
	CANINE				FELINE					
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal		Total
Adoption	1	0	0	1	0	0	0	0		1
Returned to Owner	0	0	0	0	0	0	0	0		0
Transferred Out	8	0	0	8	0	0	0	0		8
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	9	0	0	9	0	0	0	0		9

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	2		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	3		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	3			3		3
Calculated Ending County	5			0		5

CITY OF NORTH AUGUSTA

DATA FOR January 01, 2023 – June 30, 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	59	0	0	59	0	0	0	0	59	
Relinquished by Owner	13	0	0	13	0	0	0	0	13	
Owner Intended Euthanasia	2	0	0	2	0	0	0	0	2	
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	74	0	0	74	0	0	0	0	74	

Live Outcomes										
	CANINE				FELINE					
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Total	
Adoption	8	0	0	8	0	0	0	0	8	
Returned to Owner	6	0	0	6	0	0	0	0	6	
Transferred Out	26	0	0	26	0	0	0	0	26	
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	39	0	0	39	0	0	0	0	39	

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	23	0	0	23	0	0	0	0	23	
Owner Intended - Euthanasia	2	0	0	2	0	0	0	0	2	
Subtotal Other Outcomes	0	0	0	0	0	0	0	0	0	
Total Combined Outcomes	25	0	0	25	0	0	0	0	25	

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	3			0				3
Calculated Ending County	3			0				3

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

June, 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	\$10,032
Baseball	46	606	634	351	255	138	\$11,923	\$74,372	\$59,275
Fall Baseball									
Softball -Adult	13	195	195				\$14,980	\$40,505	\$36,049
Softball -Youth	25	311	276	207	104	75			
Spring Soccer	54	722	667	537	185	108	-\$75	\$38,830	\$38,330
Fall Soccer									
Cheerleading							\$5,650	\$7,350	\$4,850
Football									
Volleyball							\$150	\$150	\$1,560

Activity	YTD Participants	June Revenue	YTD	Prior YTD
Jazzercise	205	\$365	\$1,971	\$1,957
Tennis		\$0	\$1,986	\$1,428

MISCELLANEOUS RENTALS

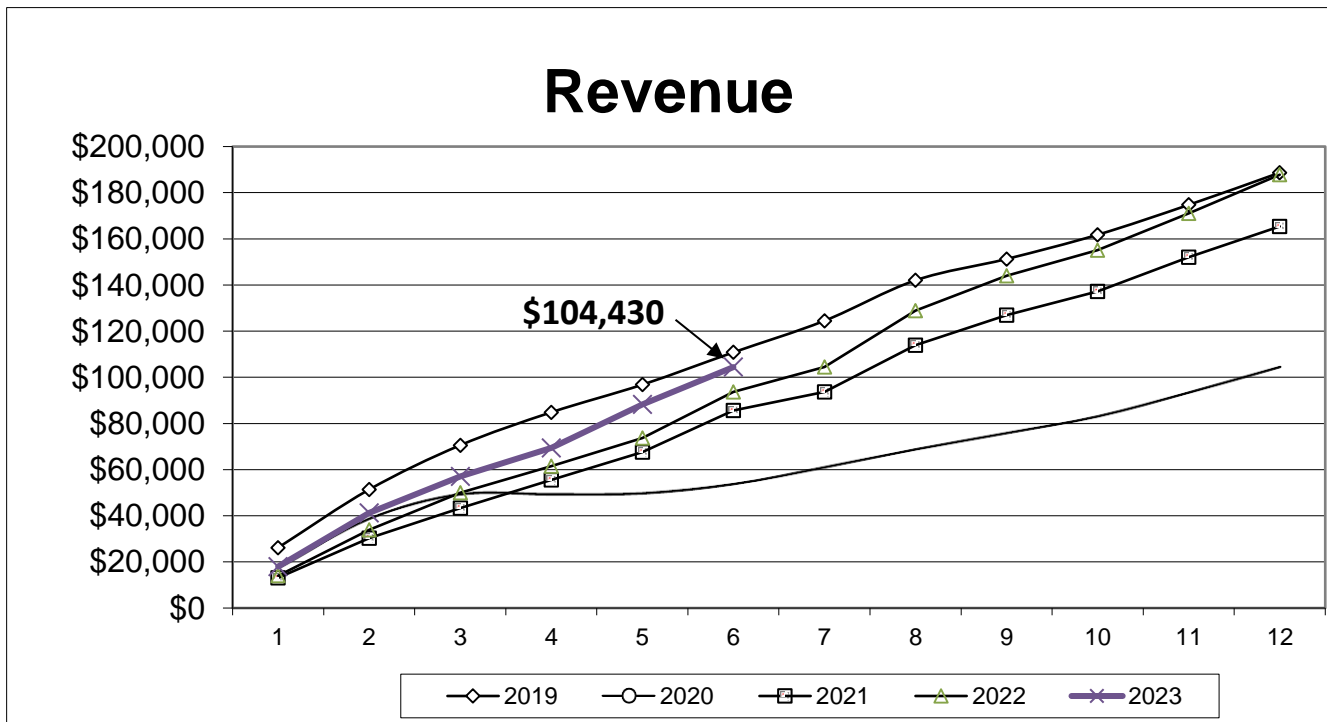
Shelter Rentals		Shelter Revenues			
Month	YTD	Month	Mo. Prior Year	2023	2022
4	36	\$667	\$735	\$5,307	\$4,190

Trolley Rentals		Trolley Revenues			
Month	YTD	Month	Mo. Prior Year	2023	2022
4	17	\$1,630	\$1,950	\$11,038	\$22,596

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	\$ 16,122	10.77%	69.77%	\$104,430	\$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	\$ 104,430	69.77%	69.77%	\$ 104,430	\$ 165,393	\$104,303	\$188,679	\$ 178,750

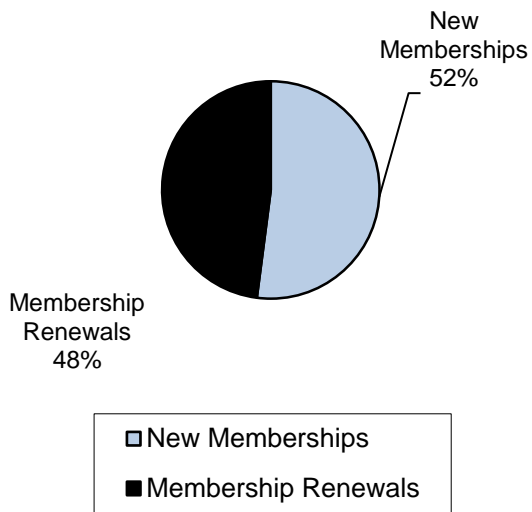
	June	2023	Prior YTD
Activities Center Members Attendance	3,950	27,364	27,929
Activities Center Visitors Attendance	21,067	162,859	133,130
Activities Center Total Attendance	25,017	190,223	161,059



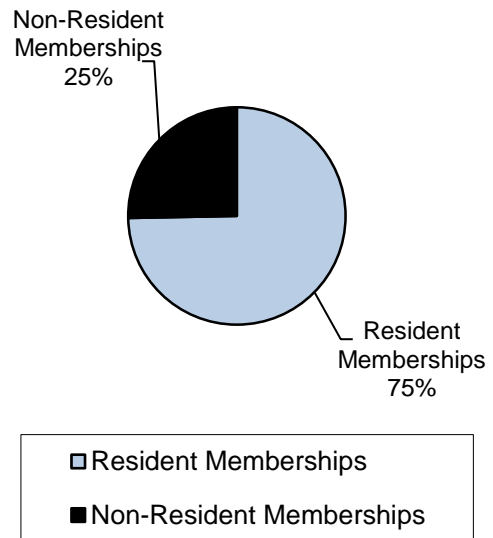
Activities Center Membership Breakdown

	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.	80	92	172	128	44
Jul.					
Aug.					
Sept.					
Oct.					
Nov.					
Dec.					
Totals	648	597	1245	930	315

New vs Renewed Memberships

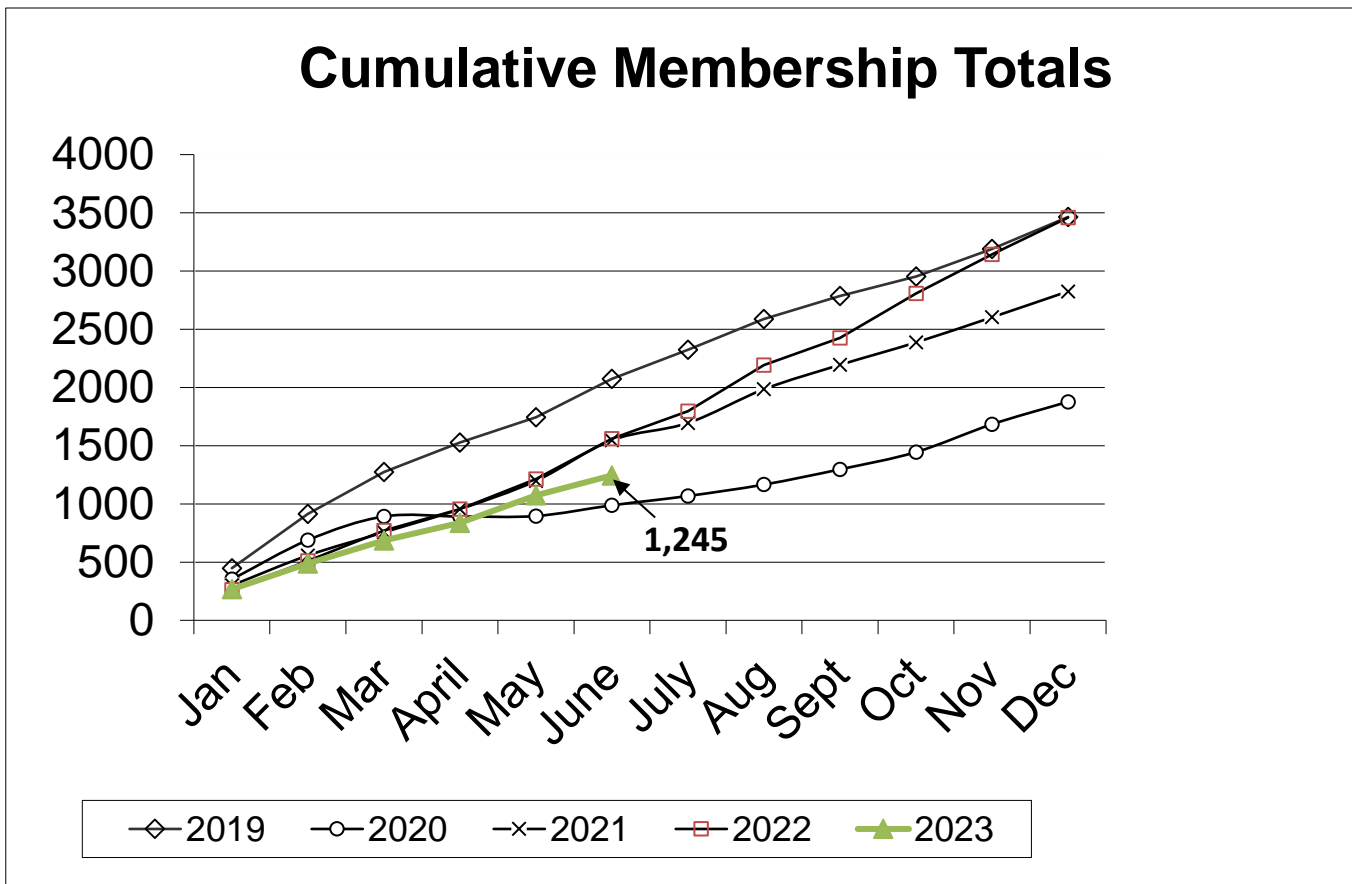


Resident vs Non-Resident Memberships



	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	172	346	349	92	328	1245	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

1245	3459	2825	1877	3464
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Concession Revenue

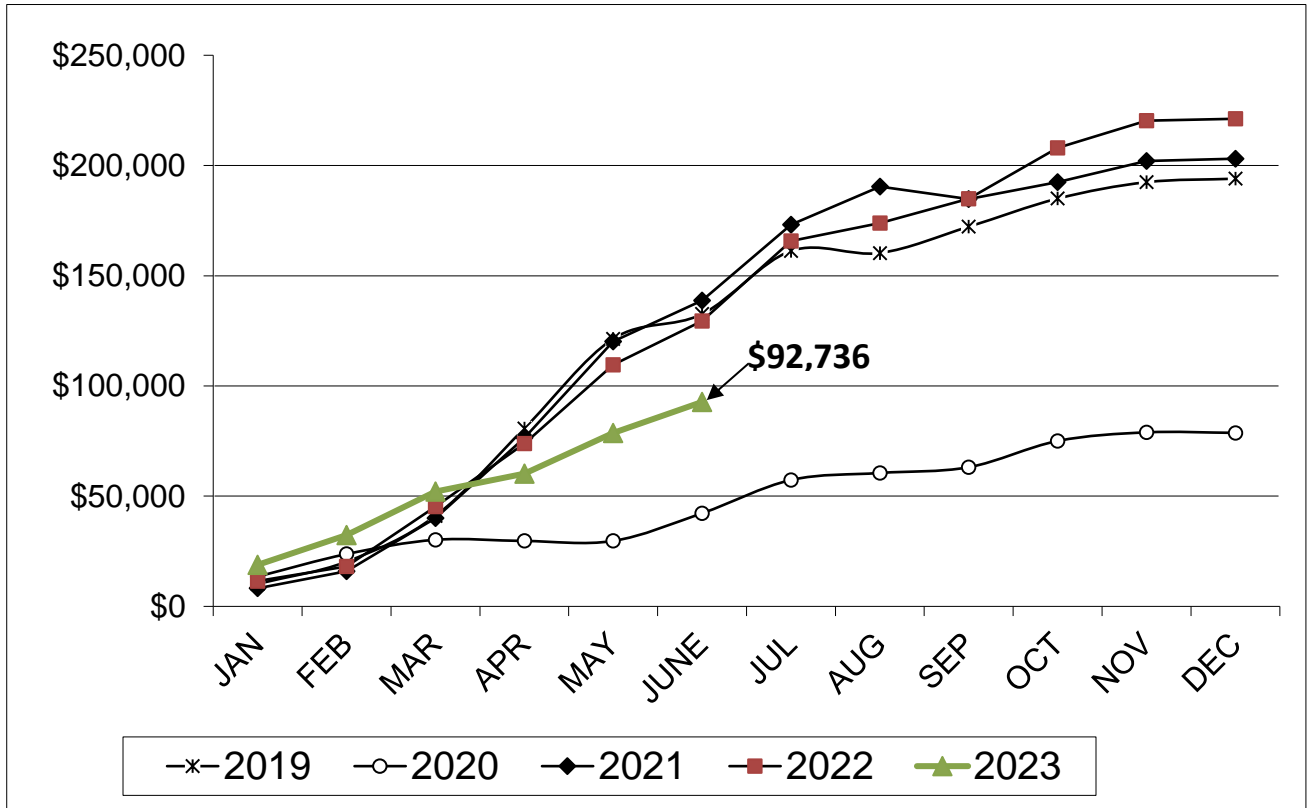
Monthly

	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	\$14,038						

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	\$92,736						

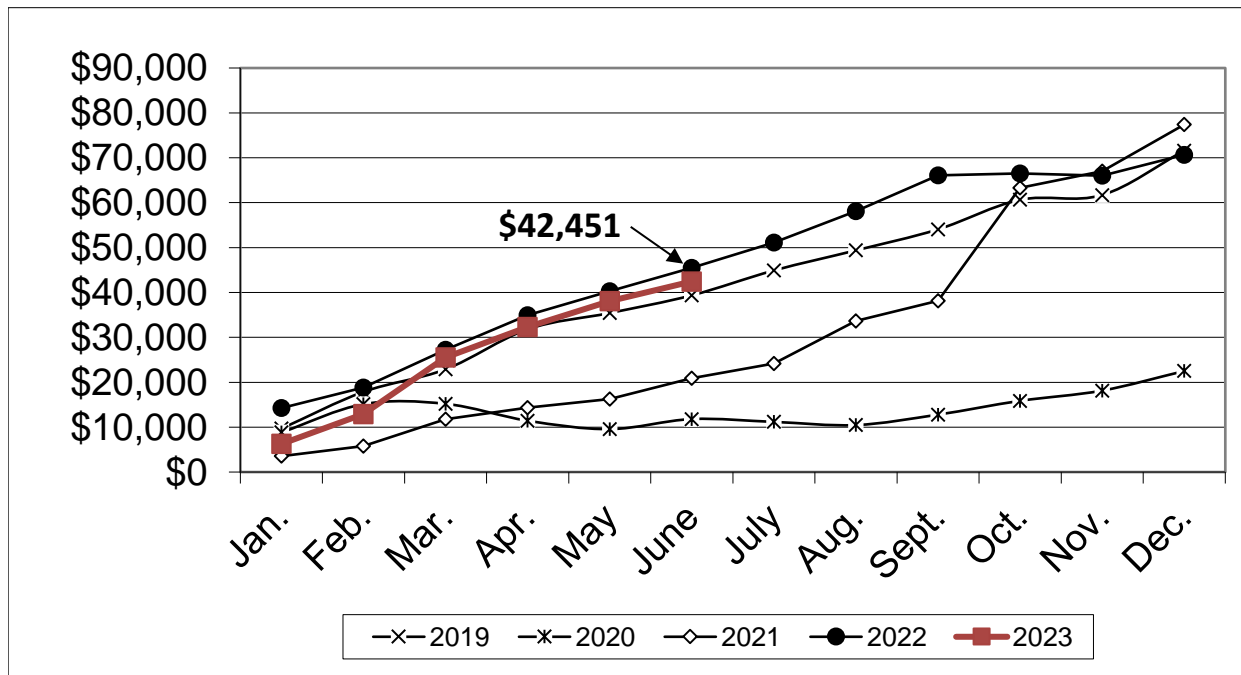
Cumulative Concession Revenue



COMMUNITY CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet						
Civic Group	3	33			\$325	\$425
Parties	7	41	\$1,755	\$2,155	\$29,289	\$20,671
Community Meetings	3	17	\$50	\$25	\$225	\$150
Miscellaneous	7	35		\$400	\$4,090	\$8,722
Industry Meetings	1	5		\$500	\$200	\$7,075
Weddings	2	6	\$2,581	\$1,700	\$7,782	\$7,051
Reunion						\$1,000
Linen (#times used)						
City/PSD Training		1				
Church						
Maude Edenfield Shelter	8	15		\$360	\$540	\$360
TOTAL	31	153	\$4,386	\$5,140	\$42,451	\$45,454

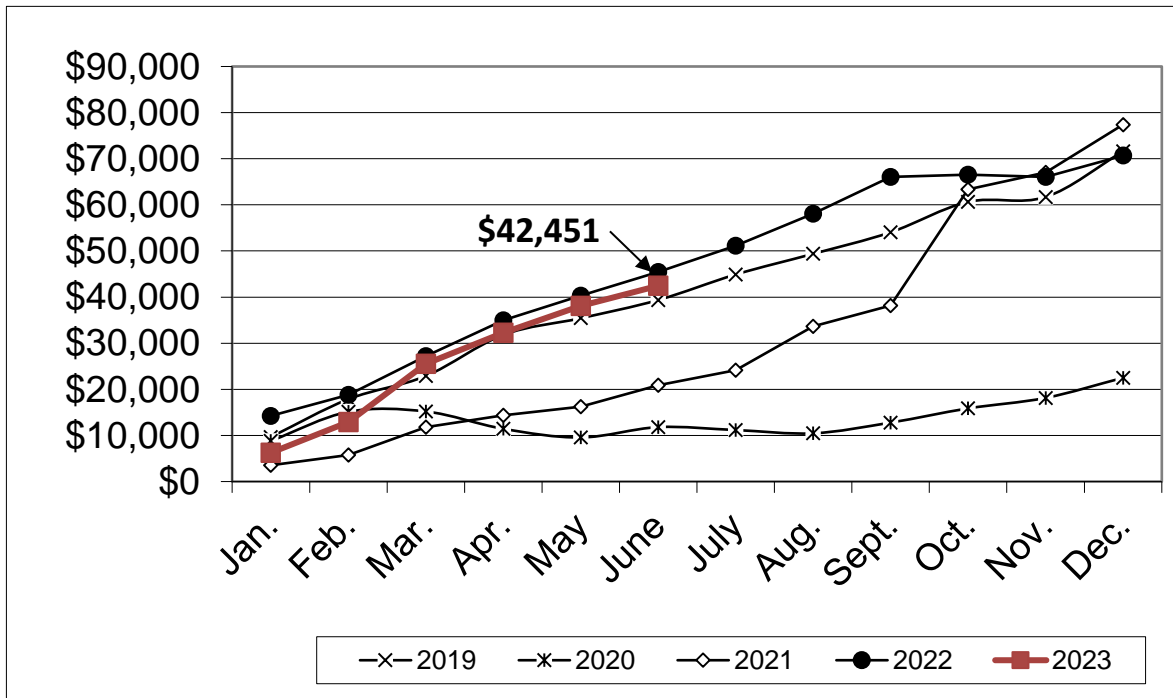
Community Center Revenue



Community Center Revenue

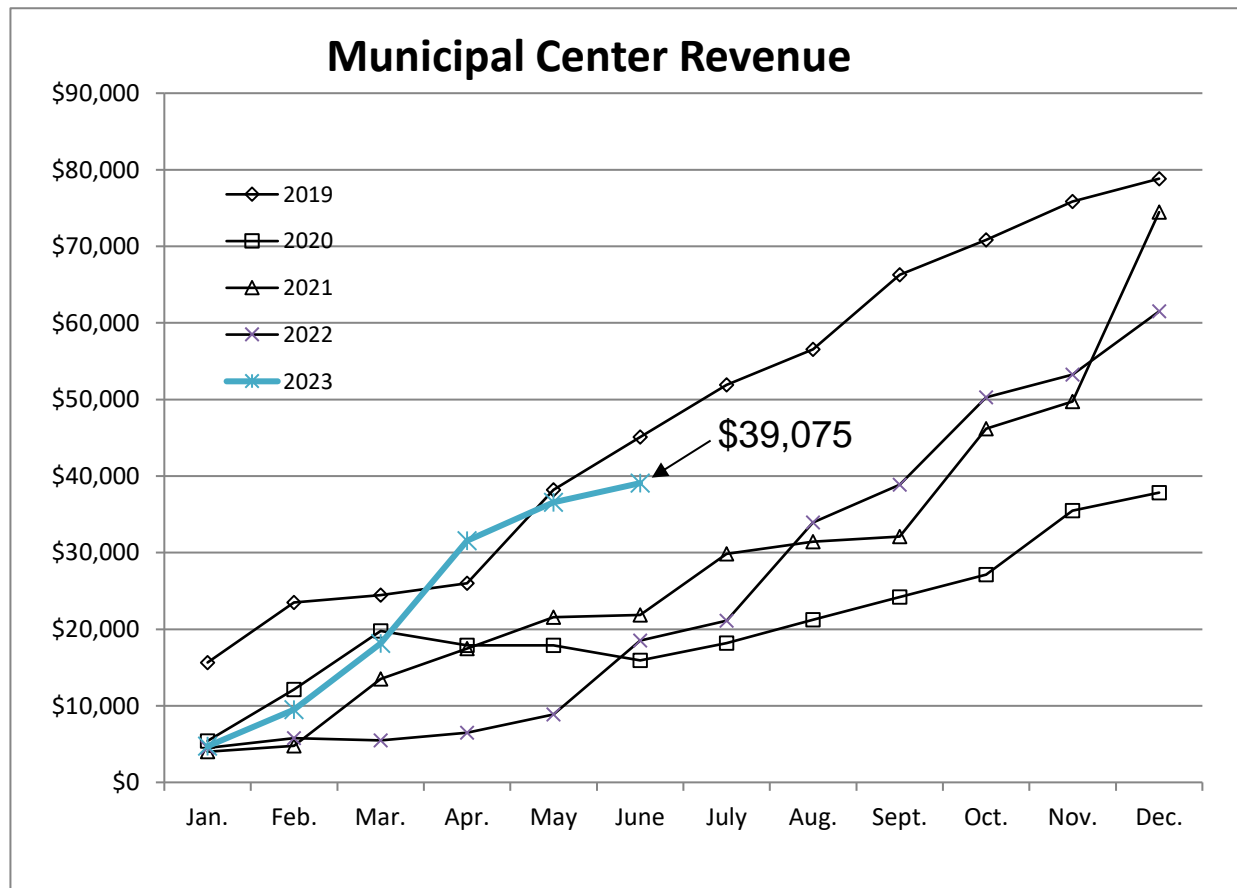
	Revenue for Current Month	% '23 Budget Recouped in Month	% '23 Budget Recouped YTD	Cumulative Community Center Revenue				
				2023	2022	2021	2020	2019
Jan.	\$ 6,527	9.60%	9.60%	\$6,257	\$14,249	\$3,540	\$8,820	\$9,675
Feb.	\$ 6,370	9.37%	18.97%	\$12,897	\$18,830	\$5,790	\$15,120	\$17,861
Mar.	\$ 12,022	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	\$ 4,386	6.45%	62.45%	\$42,451	\$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	\$ 42,451	62.45%	62.45%	\$42,451	\$70,673	\$22,500	\$22,500	\$71,593

Community Center Revenue



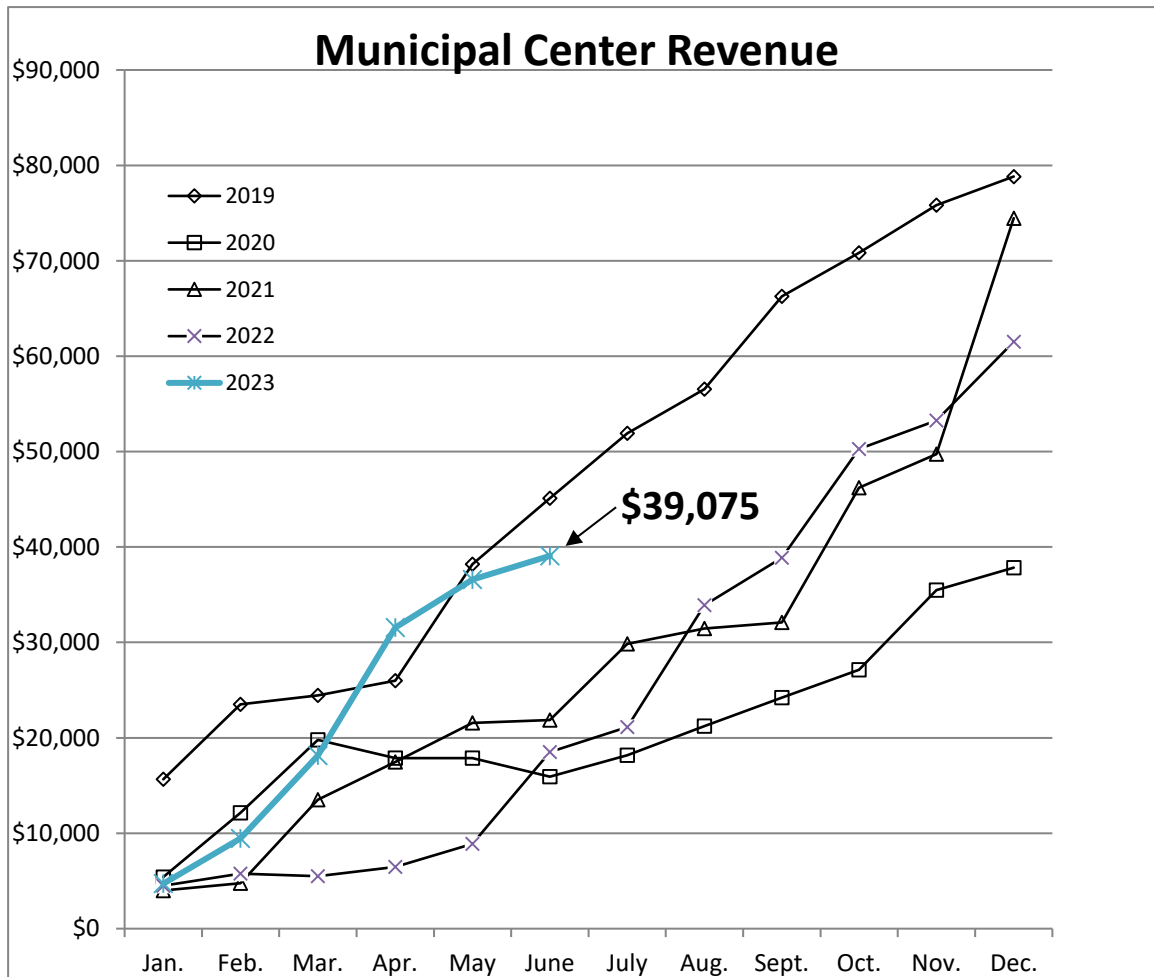
MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet						
Civic Group						
Parties	1	7	\$500	\$535	\$24,638	\$7,916
Community Meetings						
City Meetings		2				
Classes						
Industry Meetings	1	8	\$1,500	\$2,000	\$1,500	\$2,000
NA AHC		1				
Weddings	1	2	\$500	\$6,602	\$10,437	\$7,102
Reunion						
Linen						
Public Hearing						
Equipment Rental						
Miscellaneous		9		\$500	\$2,500	\$1,500
TOTAL	3	29	\$2,500	\$9,637	\$39,075	\$18,518



Municipal Center Revenue

	Revenue for Current Month	% '23 Budget Recouped in Month	% '23 Budget Recouped YTD	Cumulative Municipal Center Revenue				
				2023	2022	2021	2020	2019
Jan.	\$4,710	11.92%	11.92%	\$4,710	\$4,500	\$4,000	\$5,412	\$15,654
Feb.	\$4,762	12.06%	23.98%	\$9,472	\$5,781	\$4,750	\$12,128	\$23,504
Mar.	\$8,680	21.97%	45.95%	\$18,152	\$5,481	\$13,525	\$19,778	\$24,448
Apr.	\$13,422	33.98%	79.93%	\$31,574	\$6,481	\$17,471	\$17,878	\$25,998
May	\$5,001	12.66%	92.59%	\$36,575	\$8,881	\$21,564	\$17,878	\$38,198
June	\$2,500	6.33%	98.92%	\$39,075	\$18,518	\$21,864	\$15,928	\$45,100
July					\$21,118	\$29,862	\$18,168	\$51,915
Aug.					\$33,919	\$31,442	\$21,218	\$56,560
Sept.					\$38,879	\$32,092	\$24,218	\$66,290
Oct.					\$50,259	\$46,201	\$27,118	\$70,838
Nov.					\$53,262	\$49,736	\$35,468	\$75,838
Dec.					\$61,510	\$74,470	\$37,836	\$78,834
Total	\$ 39,075	98.92%	98.92%	\$39,075	\$61,510	\$74,470	\$37,836	\$78,834





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

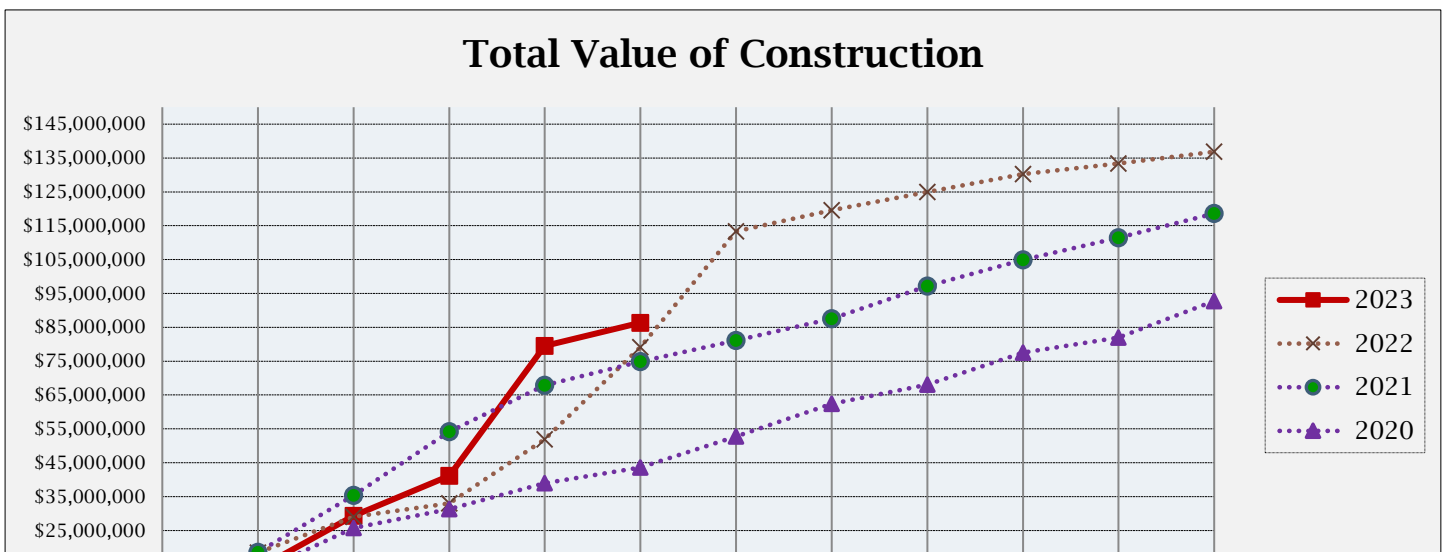
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

June, 2023

BUILDING ACTIVITY

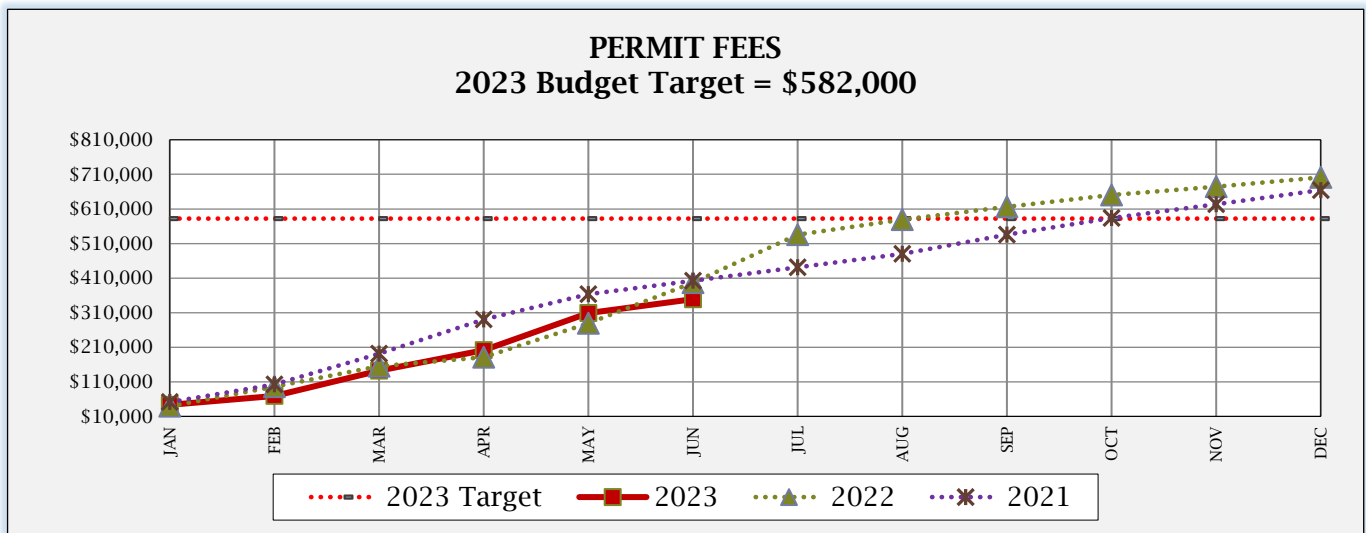
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	June 2023	2023 YTD	2022 YTD	June 2023	2023 YTD	2022 YTD
NEW RESIDENTIAL:						
Single Family-Attached	2	15	41	\$0	\$3,152,931	\$8,342,781
Single Family-Detached	4	46	101	\$2,164,355	\$24,613,768	\$41,214,228
Residential Total:	6	61	142	\$ 2,164,355	\$ 27,766,699	\$ 49,557,009
NEW COMMERCIAL:	1	14	6	\$ 719,310	\$ 38,677,367	\$ 13,369,076
ALTERATIONS/ADDITIONS:						
Residential	49	290	224	\$771,119	\$4,630,271	\$3,218,689
Commercial	1	23	31	\$13,700	\$4,903,968	\$1,653,249
Alt/Add Total:	50	313	255	\$784,819	\$9,534,239	\$4,871,938
MISCELLANEOUS:						
Swimming Pools	0	11	21	\$0	\$520,985	\$1,175,778
Solar Panels	11	33	24	\$375,389	\$1,183,629	\$777,108
Grading	2	9	13	\$2,297,781	\$8,584,800	\$9,147,333
Signs	4	10	21	\$16,350	\$76,018	\$205,041
Miscellaneous Total:	17	63	79	\$2,689,520	\$10,365,432	\$11,305,260
Total all Construction:	74	451	482	\$6,358,004	\$86,343,737	\$79,103,283



This Month: June 2023

PERMITS / FEES

	June 2022	June 2023	(+OR-)	Total 2022 YTD	Total 2023 YTD	(+OR-)
PERMITS:						
BUILDING	107	62	- 45	451	409	- 42
MECH/GAS	71	35	- 36	302	255	- 47
ELECT & SOLAR	75	198	+ 123	325	412	+ 87
PLUMBING	96	27	- 69	296	157	- 139
GRADING	3	2	- 1	13	9	- 4
STORMWATER	2	3	+ 1	13	16	+ 3
TOTAL	354	327	- 27	1400	1258	- 142
PERMIT FEES:						
BUILDING	\$103,660	\$20,711	- \$82,949	\$314,817	\$261,993	- \$52,824
MECH/GAS	\$4,022	\$2,501	- \$1,521	\$17,867	\$25,009	+ \$7,142
ELECT & SOLAR	\$4,015	\$5,010	+ \$995	\$18,195	\$21,690	+ \$3,495
PLUMBING	\$2,992	\$1,208	- \$1,784	\$11,503	\$8,170	- \$3,333
GRADING	\$1,742	\$7,288	+ \$5,546	\$28,168	\$23,443	- \$4,725
STORMWATER	\$520	\$3,560	+ \$3,040	\$5,870	\$8,643	+ \$2,773
TOTAL	\$116,951	\$40,278	- \$76,673	\$396,420	\$348,948	- \$47,472



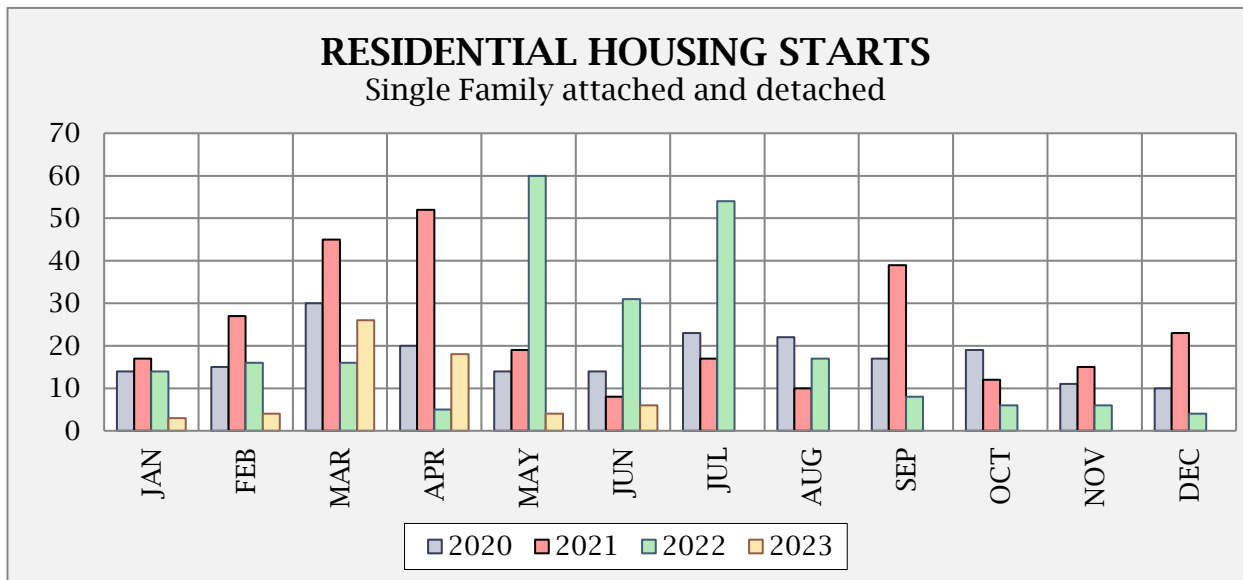
CONTRACTOR BUSINESS LICENSES

	June 2022	June 2023	(+OR-)	Total 2022 YTD	Total 2023 YTD	(+OR-)
LICENSES ISSUED	47	40	- 7	649	653	+ 4
LICENSE FEES	\$27,636	\$11,432	- 16,204	\$350,445	\$416,786	+ 66,341

INSPECTION ACTIVITY REPORT

June 2023			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	105	18	123
Electrical	114	10	124
Mechanical/Gas	54	12	66
Plumbing	77	12	89
Construction Total:	350	52	402
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	26	161	
Condemnations	0	0	
Re-inspection fees collected	\$300	\$750	
General Inspections Total:	26	161	
TOTAL INSPECTIONS			428
PLAN REVIEW	This Month	Year-to-date	
Commercial	2	28	
Residential	40	170	
Plan Review Total	42	198	
MISCELLANEOUS:	This Month	Year-to-date	
Meetings	7	53	
No Permits/Stop Work Notice	0	0	
Incoming Phone Inquiries	440	2100	

Total inspections performed this month:	428
Total inspections performed Year to Date:	2738
Average number of inspections per day:	19.45
Average of inspections per inspector per day:	6.48



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							10
	2022	2	4	8	12	14	6	6	7	8	12	44	7	130
Street Sign Repairs	2023	1	2	13	4	0	6							26
	2022	8	5	4	4	9	6	4	11	12	9	11	6	89
Traffic Signs	2023	6	0	2	2	2	0							12
	2022	3	5	3	21	8	8	3	4	4	0	2	8	69
Traffic Sign Repairs	2023	0	5	0	0	2	2							9
	2022	8	7	4	9	5	6	6	3	2	0	0	3	53
Banners Installed	2023	0	1	3	4	0	0							8
	2022	0	1	1	2	2	2	0	0	2	3	3	1	17
Banners Repaired	2023	0	0	1	0	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	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	4							181
	2022	9	19	21	19	32	30	21	19	12	27	10	13	232
Asphalt Tack (gals)	2023	5	25	10	0	10	5							55
	2022	0	5	5	0	5	0	0	5	5	10	5	5	45
Concrete Repairs (cy)	2023	65	18	17	4	5	6							115
	2022	32	50	38	42	30	22	23	42	28	15	16	20	358
Storm Drains Cleaned	2023	69	23	70	28	16	40							246
	2022	82	67	62	57	45	57	60	56	62	48	40	51	687
Storm Pipe Placed LF	2023	0	0	540	0	0	0	0	0	0	0	0	0	540
	2022	20	0	20	0	0	20	0	0	0	0	0	0	60
Detention Ponds Inspected	2023	1	2	3	1	0	8							15
	2022	4	4	0	4	0	3	0	0	6	6	2	16	45
Detention Ponds Cleaned	2023	0	0	0	13	0	3							16
	2022	0	0	0	0	0	18	19	3	15	2	0	0	57
Construction Site Inspections	2023	37	34	52	61	53	42							279
	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	514							2210
	2022													0