

CITY OF NORTH AUGUSTA



Monthly Departmental
Reports

September 2023

NORTH AUGUSTA FINANCE DEPARTMENT



LYNDA R. WILLIAMSON
DIRECTOR OF FINANCE

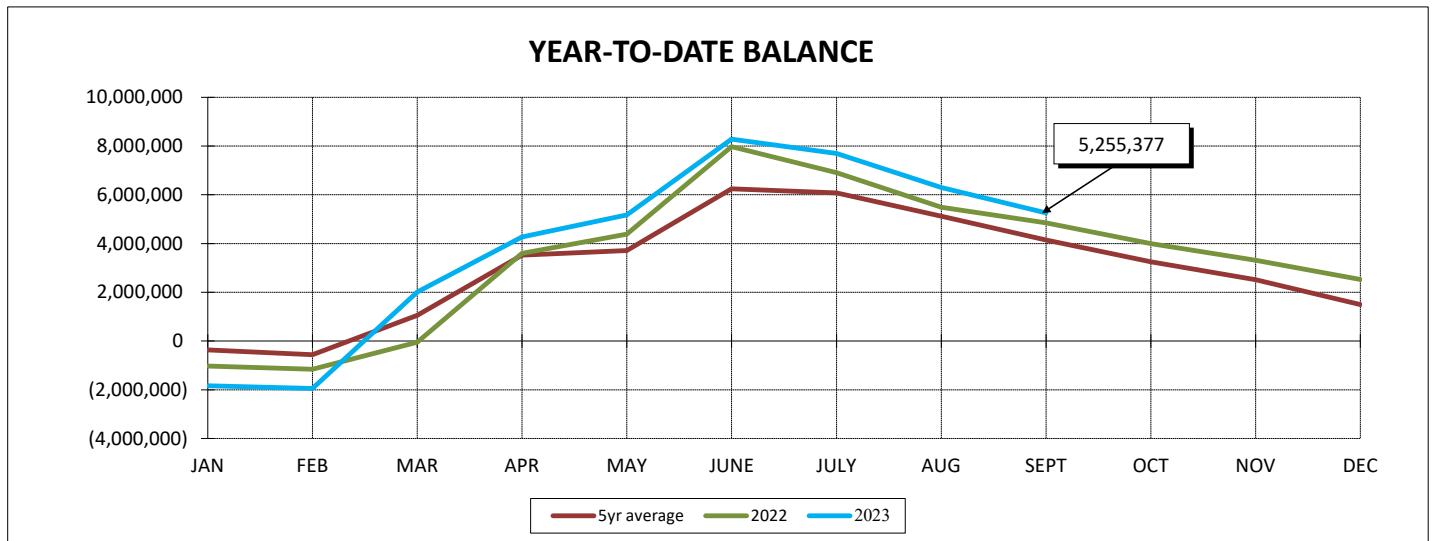


FOR THE MONTH OF
SEPTEMBER 2023

GENERAL FUND

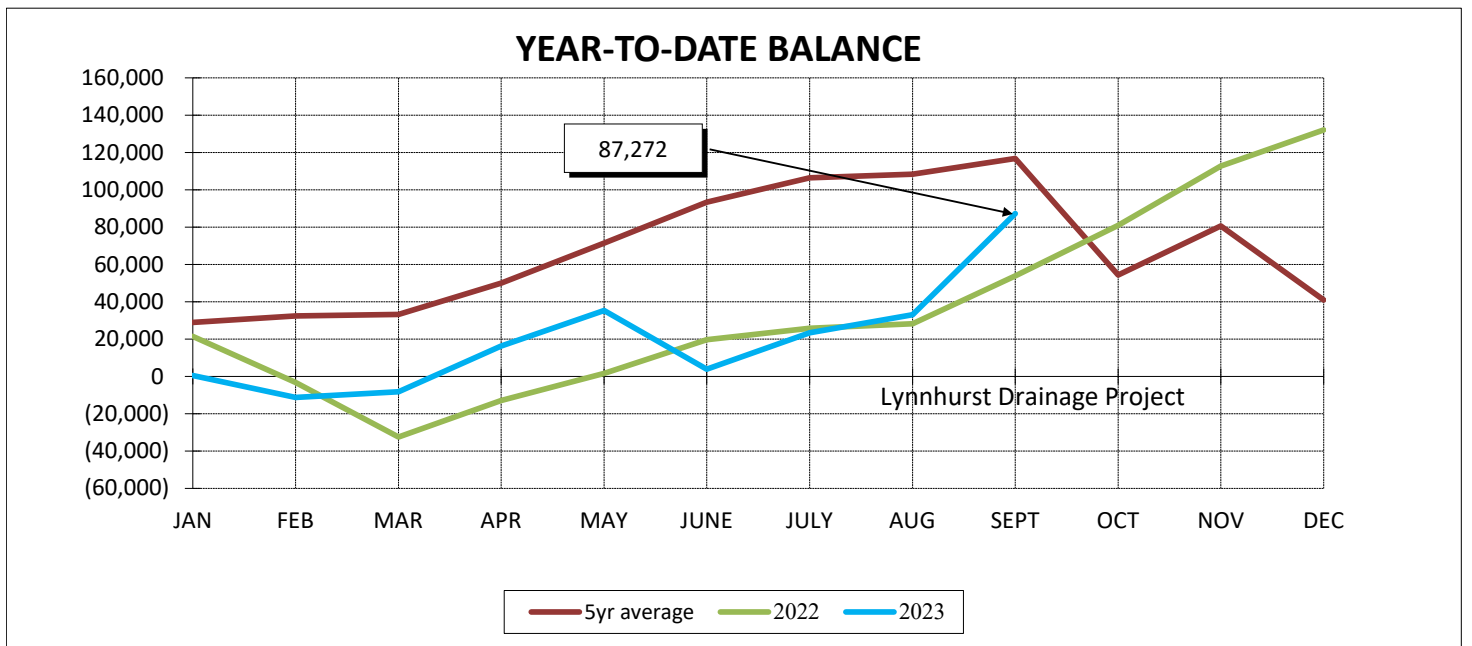
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022		2023		2022		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	281,285	281,285	331,467	331,467	2,120,911	2,120,911	1,356,165	1,356,165	(1,839,626)	(1,839,626)	(1,024,698)	(1,024,698)
FEB	1,942,045	2,223,330	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	1,464,937	20,415,542	1,046,379	18,794,542	2,057,292	12,724,243	2,117,574	11,890,273	(592,355)	7,691,299	(1,071,195)	6,904,269
AUG	726,309	21,141,851	734,433	19,528,975	2,118,529	14,842,772	2,153,205	14,043,478	(1,392,220)	6,299,079	(1,418,772)	5,485,497
SEPT	630,068	21,771,919	628,314	20,157,289	1,673,770	16,516,542	1,264,022	15,307,500	(1,043,702)	5,255,377	(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

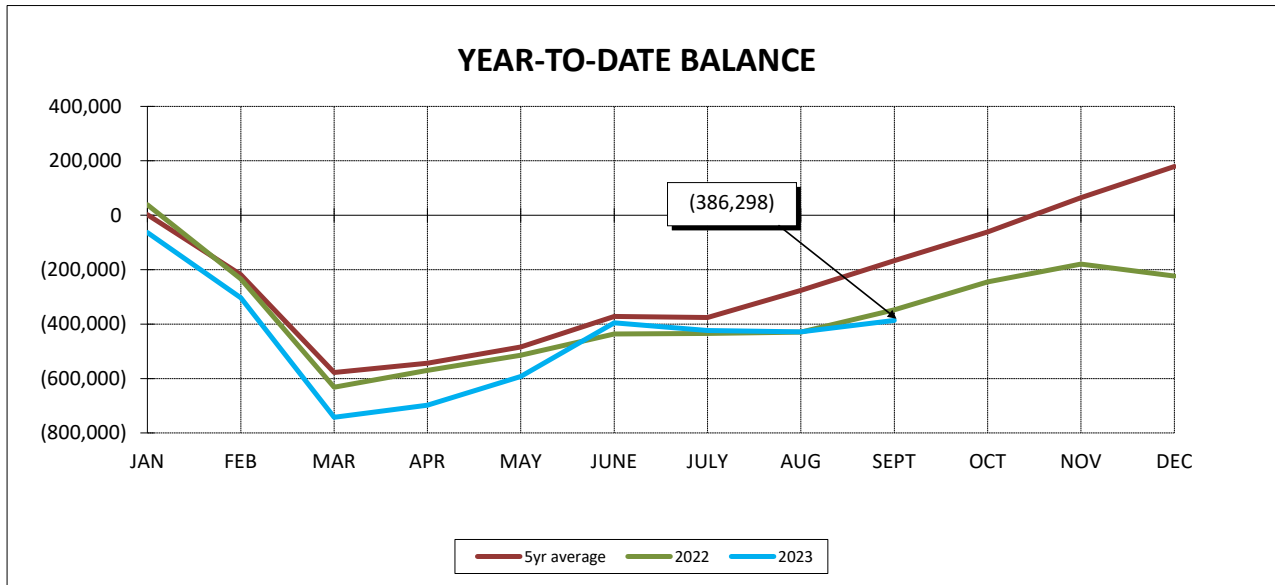
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022		2023		2022		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	75,739	75,739	71,624	71,624	75,190	75,190	50,163	50,163	549	549	21,461	21,461
FEB	76,071	151,810	71,071	142,695	87,869	163,059	95,814	145,977	(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	78,106	540,626	75,120	511,997	58,591	517,192	69,131	486,254	19,515	23,434	5,989	25,743
AUG	78,926	619,552	73,986	585,983	69,281	586,473	71,560	557,814	9,645	33,079	2,426	28,169
SEPT	81,728	701,280	77,237	663,220	27,535	614,008	51,512	609,326	54,193	87,272	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	386,645	2,810,564	359,818	2,398,289	415,262	3,234,565	357,378	2,832,611	(28,617)	(424,001)	2,440	(434,322)
AUG	401,637	3,212,201	350,272	2,748,561	405,989	3,640,554	345,835	3,178,446	(4,352)	(428,353)	4,437	(429,885)
SEPT	443,572	3,655,773	342,859	3,091,420	401,517	4,042,071	260,135	3,438,581	42,055	(386,298)	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)

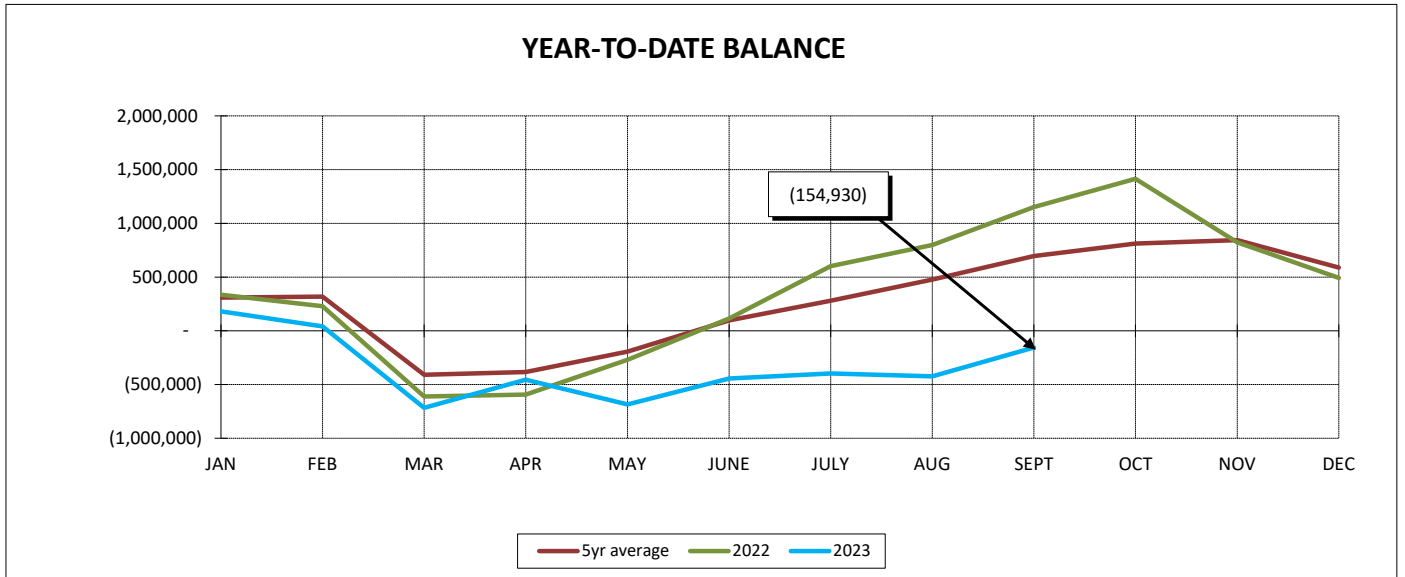
*2022 Revenue decrease due to MRF Reconstruction



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	1,004,037	6,954,836	1,251,952	7,125,963	956,371	7,351,342	764,503	6,524,205	47,666	(396,506)	487,449	601,758
AUG	964,051	7,918,887	1,006,817	8,132,780	991,950	8,343,292	810,419	7,334,624	(27,899)	(424,405)	196,398	798,156
SEPT	967,981	8,886,868	1,025,247	9,158,027	698,506	9,041,798	671,492	8,006,116	269,475	(154,930)	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



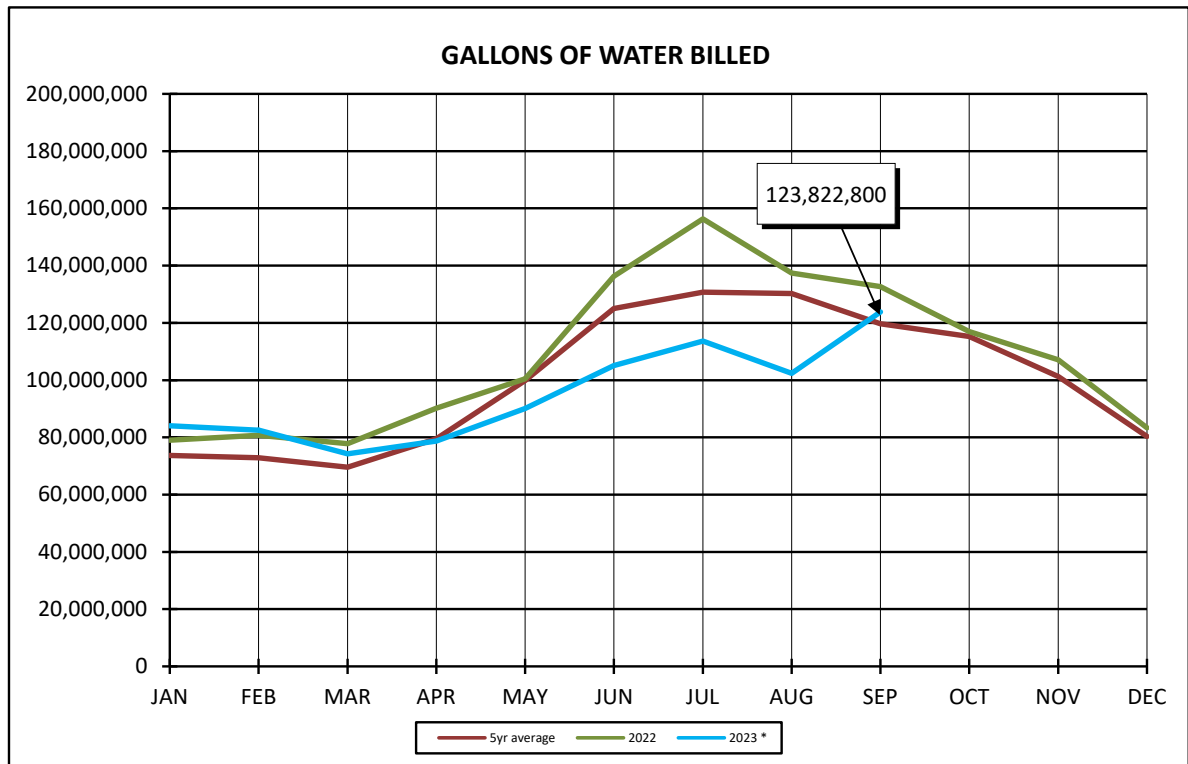
DEPARTMENT COMPARATIVE DATA (2022-2023)

OPERATING FUNDS & DEPARTMENTS	2022 EXPENDED	2023 EXPENDED	YTD PERCENT 9 MO 75%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	134,007.73	138,077.52	67.88%	203,405.00	65,327.48
ADMINISTRATION	377,721.46	406,929.34	69.02%	589,558.00	182,628.66
INFORMATION TECHNOLOGY	538,906.65	640,978.89	74.86%	856,239.00	215,260.11
JUSTICE & LAW	521,907.33	534,739.35	73.92%	723,357.00	188,617.65
COMMUNITY PROMOTION	24,009.69	33,276.96	61.03%	54,530.00	21,253.04
FINANCE	392,373.48	445,933.83	82.90%	537,931.00	91,997.17
HUMAN RESOURCES	223,204.40	203,620.22	60.52%	336,458.00	132,837.78
BUILDING STANDARDS	335,239.63	390,650.80	72.66%	537,638.00	146,987.20
PLANNING & DEVELOPMENT	374,244.37	494,488.49	53.83%	918,647.00	424,158.51
CITY BUILDINGS	304,697.83	308,140.73	68.15%	452,134.00	143,993.27
PROPERTY MAINTENANCE	1,261,917.40	1,370,329.98	79.06%	1,733,328.00	362,998.02
PUBLIC SAFETY	7,145,422.85	7,635,016.02	76.65%	9,960,468.00	2,325,451.98
ENGINEERING	213,181.99	245,769.40	69.93%	351,427.00	105,657.60
STREET LIGHTS & SIGNALS	338,686.48	321,234.90	67.74%	474,225.00	152,990.10
STREETS & DRAINS	756,677.93	729,393.14	61.28%	1,190,347.00	460,953.86
RECREATION	962,172.94	952,946.21	74.12%	1,285,754.00	332,807.79
PARKS	415,455.58	465,020.77	71.02%	654,783.00	189,762.23
COMMUNITY CENTER	82,057.31	103,643.22	63.42%	163,412.00	59,768.78
TOURISM	113,409.77	201,284.27	63.02%	319,388.00	118,103.73
RVP ACTIVITIES CENTER	792,205.21	895,067.80	103.41%	865,556.00	-29,511.80
GENERAL FUND TOTAL	15,307,500.03	16,516,541.84	74.37%	22,208,585.00	5,692,043.16
STORMWATER UTILITY FUND (11):					
STORMWATER	579,691.48	587,668.24	68.91%	852,763.00	265,094.76
TRANSFERS	29,635.00	26,340.00	100.00%	26,340.00	0.00
STORMWATER FUND TOTAL	609,326.48	614,008.24	69.84%	879,103.00	265,094.76
SANITATION FUND (13):					
SANITATION	2,298,393.31	2,711,805.84	87.18%	3,110,755.00	398,949.16
RECYCLING	739,140.07	900,951.35	101.66%	886,220.00	-14,731.35
TRANSFERS	401,048.00	429,314.00	100.00%	429,314.00	0.00
SANITATION FUND TOTAL	3,438,581.38	4,042,071.19	91.32%	4,426,289.00	384,217.81
O & M FUND (21):					
UTILITIES FINANCE	488,787.22	534,577.07	75.33%	709,665.00	175,087.93
UTILITIES ADMINISTRATION	399,060.09	444,947.34	76.81%	579,254.00	134,306.66
WATER OPERATIONS	509,784.65	582,735.95	72.73%	801,194.00	218,458.05
WATER PRODUCTION	1,278,692.07	1,495,598.19	83.97%	1,781,135.00	285,536.81
WASTEWATER OPERATIONS	3,436,723.84	3,713,975.42	71.81%	5,171,906.00	1,457,930.58
TRANSFERS	840,240.00	859,159.00	100.00%	859,159.00	0.00
O & M FUND TOTAL	6,953,287.87	7,630,992.97	77.06%	9,902,313.00	2,271,320.03

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	113,598,200
AUG	99,041,700	135,105,800	132,624,000	146,944,500	137,370,800	102,402,900
SEP	103,480,400	116,113,900	119,071,431	127,111,500	132,718,000	123,822,800
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	854,479,000

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





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

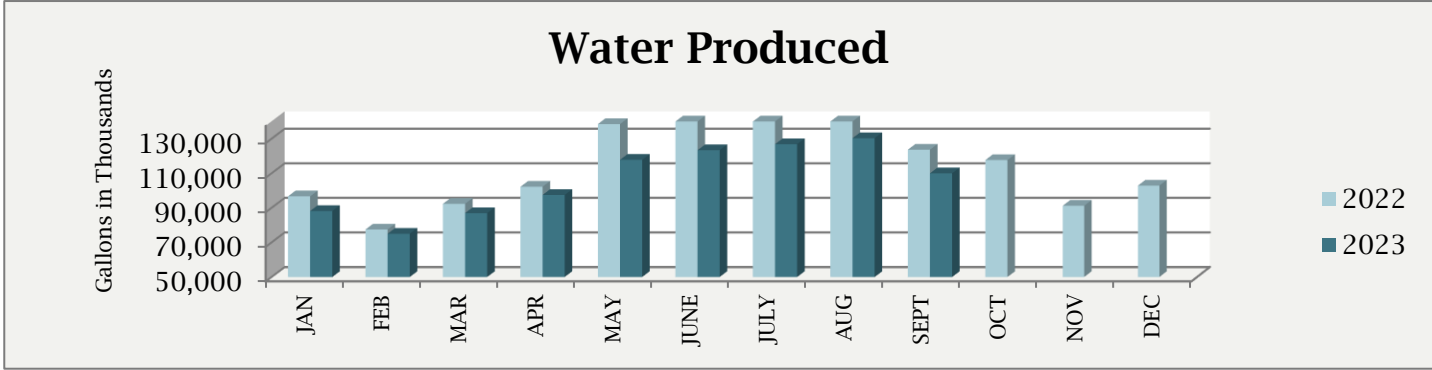
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

September, 2023

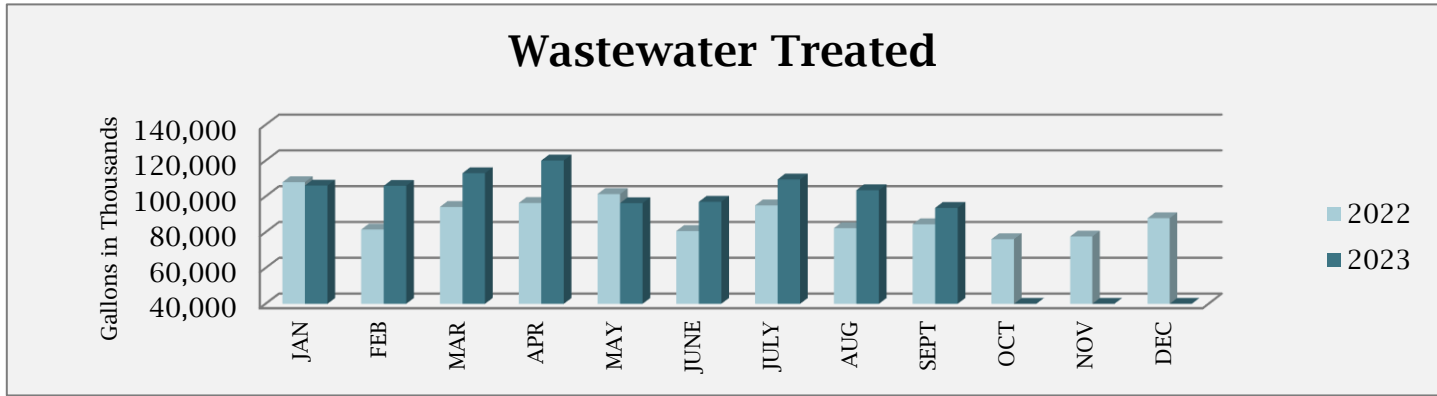
WATER OPERATIONS AND MAINTENANCE

	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	10,484	10,464	10,507				
	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	3,110	3,117	3,095				
	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	13,594	13,581	13,602	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	10	21	5				94
	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	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	126,852	130,325	110,023				955,973
	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	123,991	111,072	135,011				906,261
	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%	98%	85%	123%				95%
	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	12.1	29.8	17.5				245.9
	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%	0.010%	0.027%	0.013%				0.027%
	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%



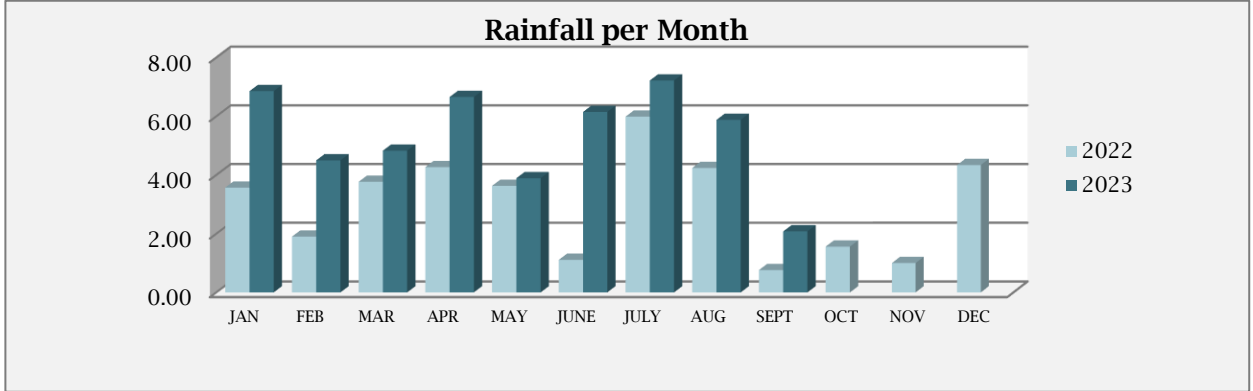
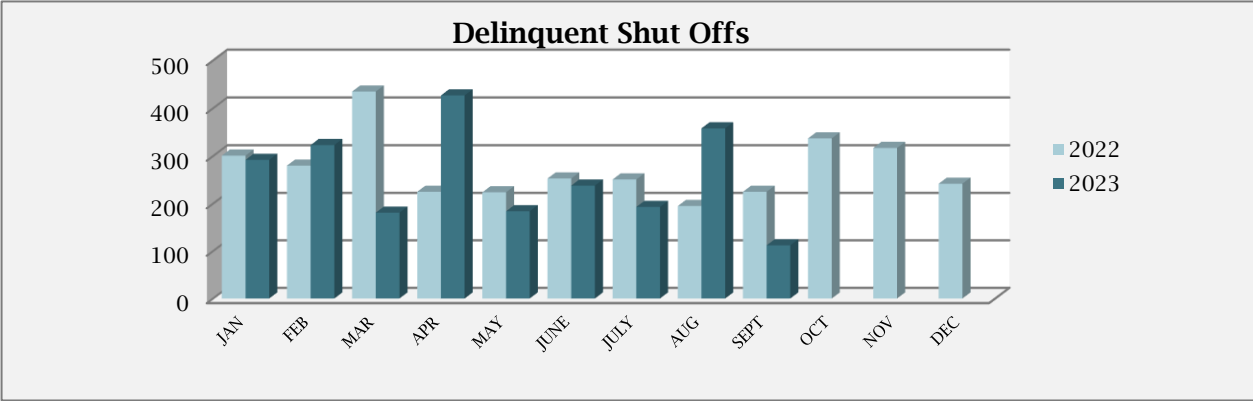
WASTEWATER OPERATIONS AND MAINTENANCE

	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	12,374	12,369	12,400				
	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	1014	1018	1011				
	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	13,388	13,387	13,411	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	53	23	4				145
	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	140,149	135,058	140,298				1,318,401
	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	1,860	2,040	4,217				23,408
	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	165,647	161,080	153,467				1,517,059
	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	56,165	57,604	59,893				572,305
	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	109,482	103,476	93,574	0	0	0	944,754
	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	3	5	6				77
	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	0	1	0				14
	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	32	41	44				496
	2022	92	82	86	69	72	100	53	83	85	83	80	41	926
Existing Service Deactivations	2023	50	48	35	43	28	29	44	39	60				376
	2022	82	49	72	60	69	77	41	175	140	107	62	39	973
Delinquent Shut Offs	2023	292	323	181	427	184	238	193	358	112				2,308
	2022	301	280	435	225	224	253	251	195	225	337	317	242	3,285
Delinquent Restores	2023	346	266	291	139	130	161	224	280	253				2,090
	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	36	23	21				277
	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	11,214	11,197	11,196				100,649
	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	502	473	490				3,251
	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	7.22	5.88	2.08				48.07
	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

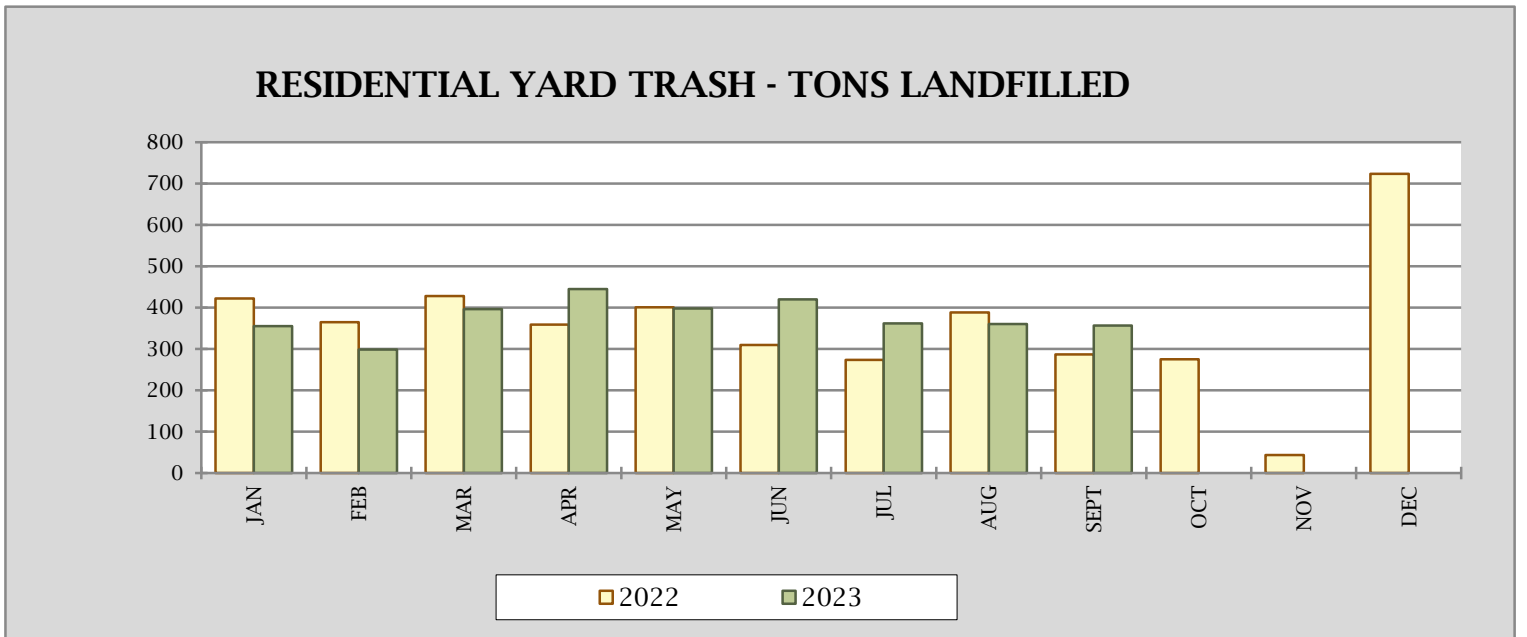


PROPERTY MAINTENANCE

	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	149	195	145				1,297
	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	1,441	1,438	1,403				10,671
	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	105	150	160				860
	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	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	0	0	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	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	0	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	0	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	0	0	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	100	229	129				1,930
	2022	335	326	169	169	165	174	146	158	358	65	93	519	2,677
Trees Removed	2023	6	2	2	33	52	15	3	8	3				124
	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	423	269	408				3,614
	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	1.25	1	2.1				25.01
	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	90	65.5	110				769
	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	33	23	33				180
	2022	0	0	18	16	74	66	68	34	28	2	2	4	312
Tree Data Collected	2023	0	5	0	15	18	0	13	0	0				51
	2022	0	0	1	0	0	0	0	0	0	0	0	9.25	10.25

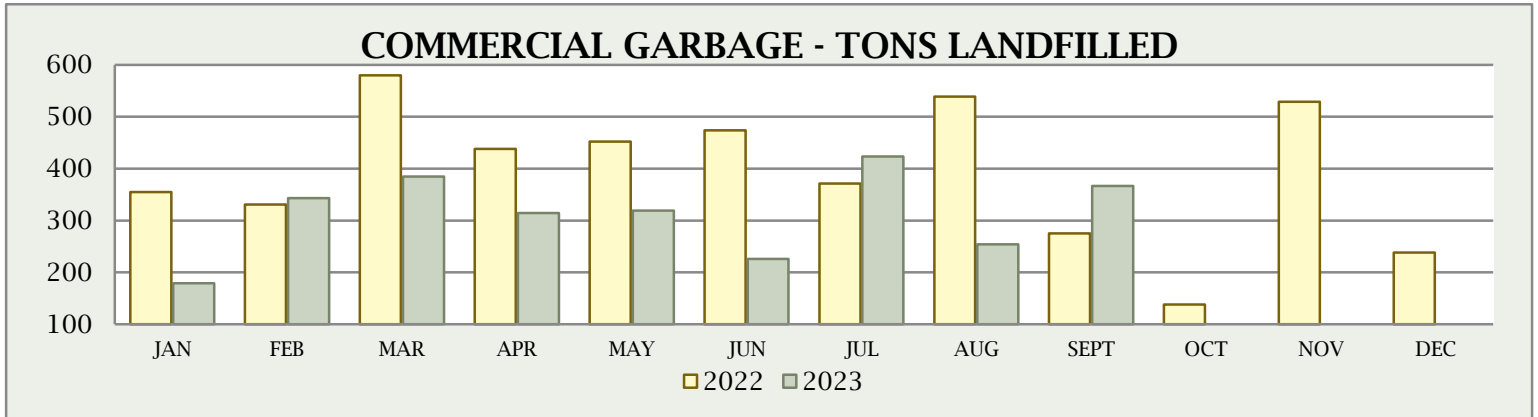
RESIDENTIAL SANITATION

		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	9,417	9,424	9,436				
	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	365	364	359				
	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	2,262	2,316	2,319				
	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	12,044	12,104	12,114	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	362	361	357				3,393
	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	808	810	819				
	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	\$272,007	\$272,201	\$272,855				\$2,438,827
	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	532	529	532				
	2022	511	513	512	516	519	517	516	519	520	520	522	524	
Customers Outside City	2023	6	6	6	6	6	6	5	8	6				
	2022	5	5	8	5	5	4	4	4	5	5	5	5	
Total Customers	2023	530	529	531	530	533	538	537	537	538	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	423	254	366				2810
	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	\$77,801	\$77,947	\$78,202				\$691,366
	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	\$18,055	\$11,607	\$16,907				\$127,994
	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

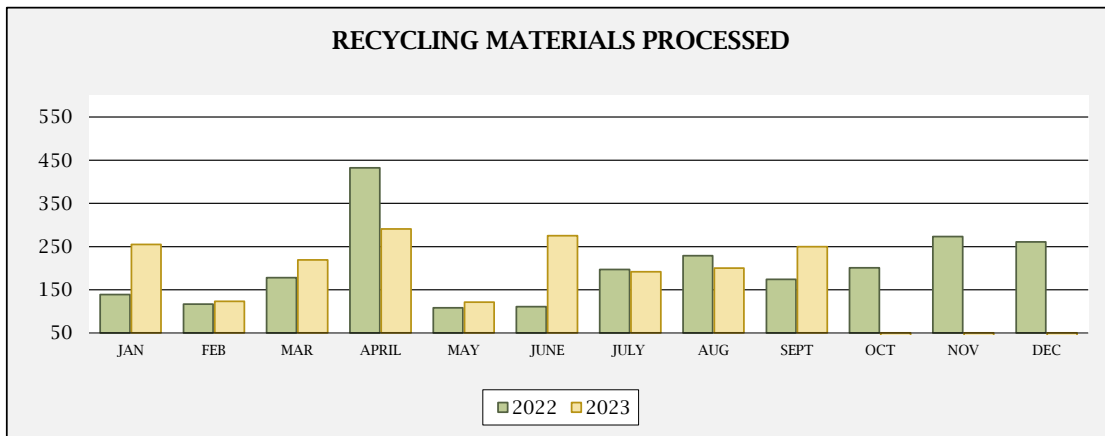


STREET SWEEPING

		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	94.00	89.40	8.25				654.90
	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	42.56	40.50	5.27				303.83
	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	28.22	26.14	3.60				175.50
	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	1248	1289	1293				11846
		2022	1163	1126	1420	1274	1266	1373	949	1266	1060	1219	1299	1444	14859
	Aiken County	2023	206	182	313	317	285	187	366	398	219				2473
		2022	40	48	117	67	76	80	63	242	220	225	176	192	1546
	Total Incoming	2023	1598	1426	1735	1581	1545	1621	1614	1687	1512	0	0	0	14319
		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	1422	1487	1262				12493
		2022	1064	1057	1359	1148	1234	1342	815	1279	1106	1243	1202	1375	14224
	Total Landfilled	2023	1343	1303	1516	1290	1424	1346	1422	1487	1262	0	0	0	12493
		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	192	200	250	0	0	0	1926
		2022	139	117	178	432	108	111	197	229	174	201	273	261	2420
	%	2023	16%	9%	13%	18%	8%	17%	12%	12%	17%	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	275	192	200	250	0	0	0	1926	
	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
September 2022***

City of North Augusta
Department of Planning and Development
Monthly Report for September 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	1	1	0	6	1
Planned Acres	219.5	0.00	271.98	23.50	49.85	0.00	161.81	8.00
Planned Lots	554	0	108	90	0	0	184	79
Minor Subdivision Plans (MP)	2	1	9	7	0	0	13	9
Platted New Lots	2	1	23	21	0	0	46	45
Major Subdivision Plans (FP)	0	1	6	3	0	1	5	5
Platted Acres	0	27.54	130.2	55.06	0.00	5.75	236.64	236.64
Platted Lots	0	50	326	164	0	5	244	249
Site Plans								
Minor Site Plans (MSP)	1	1	12	5	2	0	11	7
Major Site Plans (SP)	1	0	2	1	0	0	3	1
Site Plan Modification (SPM)	0	0	0	0	0	0	0	0
Total Site Plan Acres	16.71	3.18	74.83	22.89	9.50	0.00	68.26	19.92
Planned Developments								
PD Gen Dev Plans/Major Mod. (PD)	0	0	3	1	0	0	1	0
PD Acres	0	0	245.7	174.5	0	0	68.73	0
Development Plan Modification (PDM)	0	0	0	0	1	0	3	0
Annexations								
Annexation Agreements Received	0	0	5	4	0	0	0	0
Annexation Cases (ANX) Approved by City Council	0	0	5	4	0	0	2	1
Parcels	0	0	4	4	0	0	1	1
Acres	0	0	6	4	0	0	1	0
	0	0	28	1.00	0	0	45	43.9

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

Item	This Month	Year To Date	Same Month Last Year	Last Year To Date
Fees Collected				
Development Applications	\$4,846.77	\$33,121.38	\$6,318.58	\$37,865.49
Appeals	\$250.00	\$2,213.74	\$750.00	\$4,007.77
Maps/Publications	\$0.00	\$0.00	\$0.00	\$0.00
Special Review Fees	\$0.00	\$0.00	\$0.00	\$0.00
Total Fees	\$5,096.77	\$35,335.12	\$7,068.58	\$41,873.26

* 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
Code Enforcement								
Property Maintenance	14	17	123	112	18	10	148	122
Property Leins/Contractor Mitigation	1	1	5	5	1	1	1	1
Swimming Pools	0	0	5	5	0	0	11	6
Recreational Vehicles/RV/Boat/Utility Trailers	1	3	11	20	1	2	27	25
Illegal Vehicles	5	4	33	37	5	8	37	35
Commercial Vehicles/Equipment	0	0	5	5	2	1	3	3
Temporary Signs	71	71	889	889	67	67	708	708
Landscape Inspections	11	11	178	178	12	12	157	157
Structure Demolitions	0	0	0	0	0	0	0	0
Citation/Summons Issued	1	0	4	3	1	1	2	1

City of North Augusta
Department of Planning and Development

North Augusta Planning Department

September 2023 Staff Approvals

Residential Site Plans

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
B23-0498	014 00 02 162	B.E.C Custom Homes	668 Rivernorth Dr.	PD	9/5/2023	New Residential Construction
B23-0551	006 11 07 002	Ivey Residential SC LLC	5023 Anna Creek Way	R-7	9/5/2023	New Residential Construction
B23-0539	006 11 03 014	Mason Raines	1876 Green Forest Dr.	R-7	9/7/2023	Construct Storage Shed
B23-0555	007 09 11 001	Cobbs Way Investments	518 Carolyn Circle	R-5	9/11/2023	Bathroom Addition 8x12
B23-0561	006 06 05 005	Starnes Company	1861 LodgePole Ave.	R-14	9/11/2023	Bedroom/Bath Addition
B23-0564	007 10 02 015	Charlene Melton	317 Jackson Ave.	R-7	9/15/2023	Storage Room Addition
B23-0568	013 05 10 007	Janson LLC	907 Seymour Dr.	R-10	9/15/2023	18x16 Screen Porch Addition
B23-0581	007 16 06 014	Starnes Company	431 Barton Rd.	GC	9/22/2023	New Residential Construction
B23-0587	006 10 08 022	Samuel Stutt	1932 Bolin RD	R-14	9/22/2023	Repair/Extend Rear Deck
B23-0535	005 12 19 022	DR Horton Inc.	359 Expedition Dr.	R-5	9/26/2023	New Residential Construction
B23-0577	013 05 06 017	Ellis Bell	3 Seymour Place	R-10	9/26/2023	Detached Garage

Sign Permits

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
SN23-021	007 12 06 001	Martko-Plaza etal	Advance America	GC\HC	9/13/2023	
SN23-023	006 12 12 027	Mukesh Patel	Lucky's Liquors	GC\HC	9/15/2023	
SN23-024	007 10 13 007	Finuf Sign	Sno Cap Drive In	D	9/18/2023	
SN23-025	007 12 06 001	Joshua Hargrave	Wells Fargo ATM	GC\HC	9/18/2023	
SN23-026	007 12 06 035	Summer Trull	Sherwin-Williams	GC\HC	9/21/2023	
SN23-028	001 20 02 004	Savannah Mock	Circle K	GC\HC	9/22/2023	

City of North Augusta
 Department of Planning and Development
Certificate of Zoning Compliance Approvals

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
CZC23-077	007 14 17 009	The Ledges	Brenda's Hair	R-5	9/1/2023	
CZC23-078	005 09 11 028	Scott Converse	Digital Automation Solutions	PD	9/22/2023	
CZC23-079	006 16 14 001	Andrea Dublin	Dreya the Hairslaya	GC	9/11/2023	
CZC23-080	007 12 14 004	Vivian Frails	th Augusta Boys and Girls Hang	TC	9/28/2023	
CZC23-082	005 10 13 021	Wanda Eslinger	NaNa'a Nook	PD	9/19/2023	
CZC23-083	007 10 21 004	Kathy & David Webb	West Avenue Market	D	9/21/2023	
CZC23-084	010 11 05 005	Valarie Wells	French Horn Helps	PD	9/22/2023	
CZC23-085	007 16 05 004	Freddy Ramirez	Aishi Steak & Wings	GC\HC	9/28/2023	
CZC23-086	007 12 14 004	Tamesha Bussey	Mesha Glamour Touch	TC	9/28/2023	
CZC23-087	005 09 18 009	Jeanne Zamith	Becoming Homebody LLC	PD	9/28/2023	
CZC23-088	005 09 18 009	Synclaire Lawson	Oak and Home Co LLP	PD	9/28/2023	

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

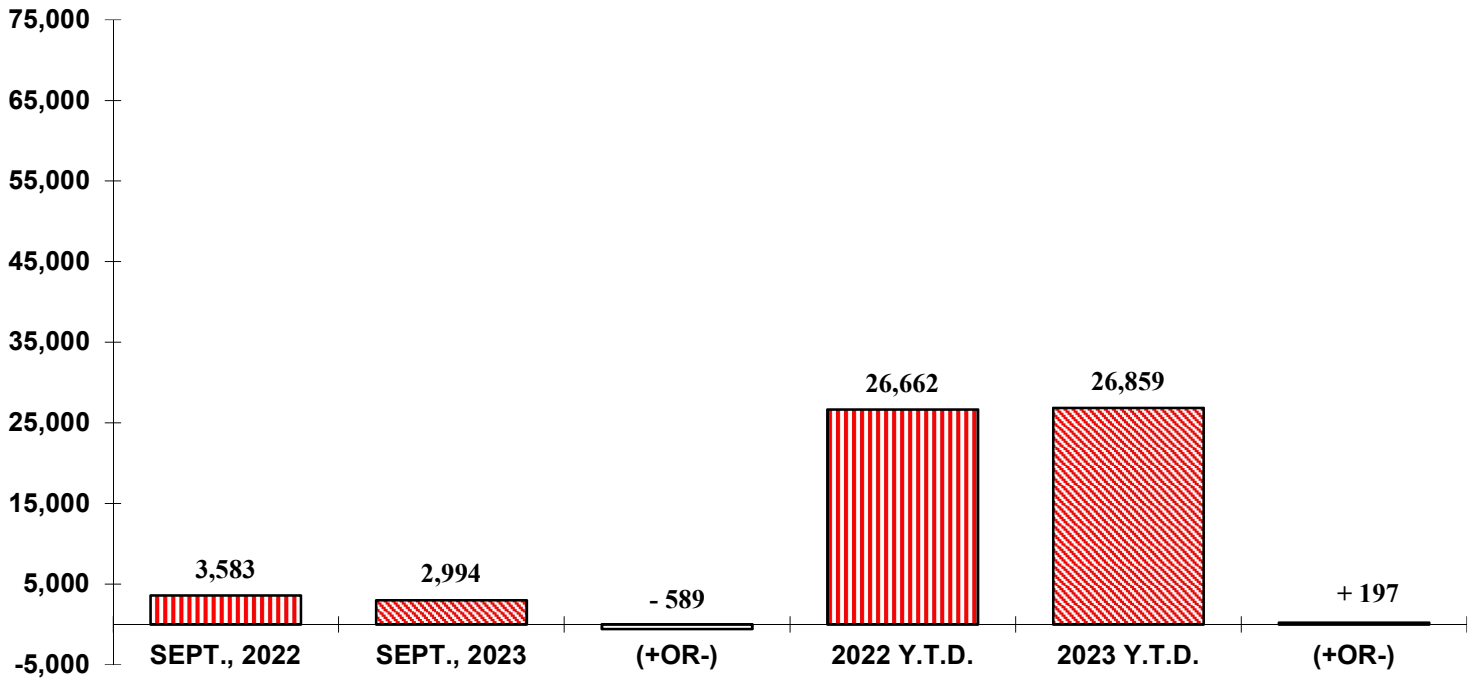
**MONTHLY REPORT
FOR**

SEPTEMBER, 2023

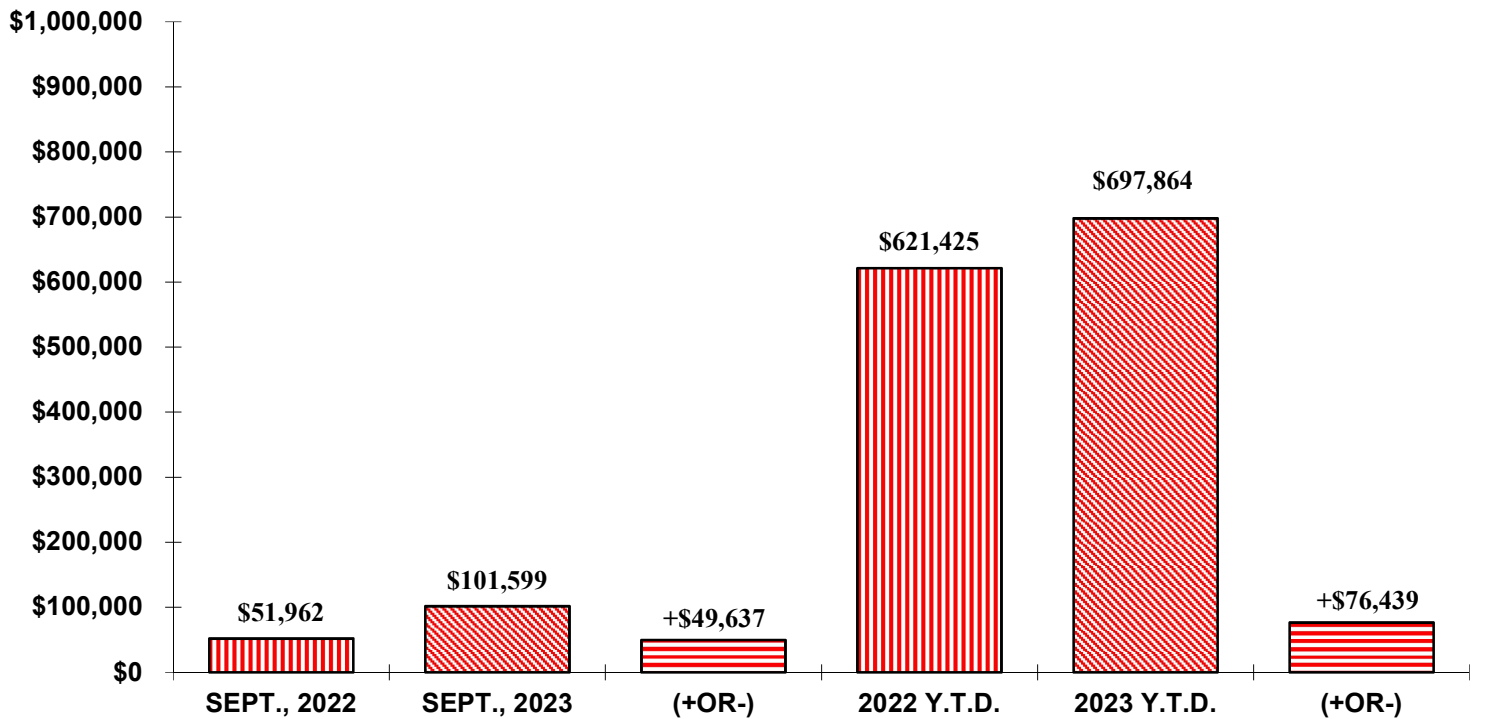
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	SEPT., 2022	SEPT., 2023	(+OR-)	2022 Y.T.D.	2023 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$51,962	\$101,599	+\$49,637	\$621,425	\$697,864	+\$76,439
MUNICIPAL COURT CASES	680	1,195	+ 515	6,218	7,522	+ 1,304
JURY TRIALS REQUESTED	17	40	+ 23	240	322	+ 82
LARCENY OF MOTOR VEHICLES	3	3	+ 0	29	29	+ 0
TRAFFIC WARNINGS	263	215	--48	2,346	2,630	+ 284
NON-TRAFFIC ARRESTS	57	81	+ 24	605	515	--90
TRAFFIC ARRESTS	690	959	+ 269	5,635	7,088	+ 1,453
TOTAL ARRESTS	747	1,040	+ 293	6,240	7,603	+ 1,363
CALLS FOR SERVICE	3,583	2,994	--589	26,662	26,859	+ 197
OFFICER GENERATED CALLS	2,001		--2,001	12,765		-12,765
CITIZEN GENERATED CALLS	1,582		--1,582	13,897		-13,897
COMMUNITY POLICING	687	304	--383	2,030	2,689	+659
MAJOR CRIMES	32	67	+ 35	349	328	--21
TRAFFIC ACCIDENTS	82	118	+ 36	864	871	+ 7
FIRE CALLS	32	18	--14	283	281	--2
VICTIM'S ASSISTANCE MONEY	\$2,446	\$5,046	+\$2,600	\$32,656	\$34,549	+\$1,893
FIRST RESPONDERS	247	244	--3	2175	2210	+ 35

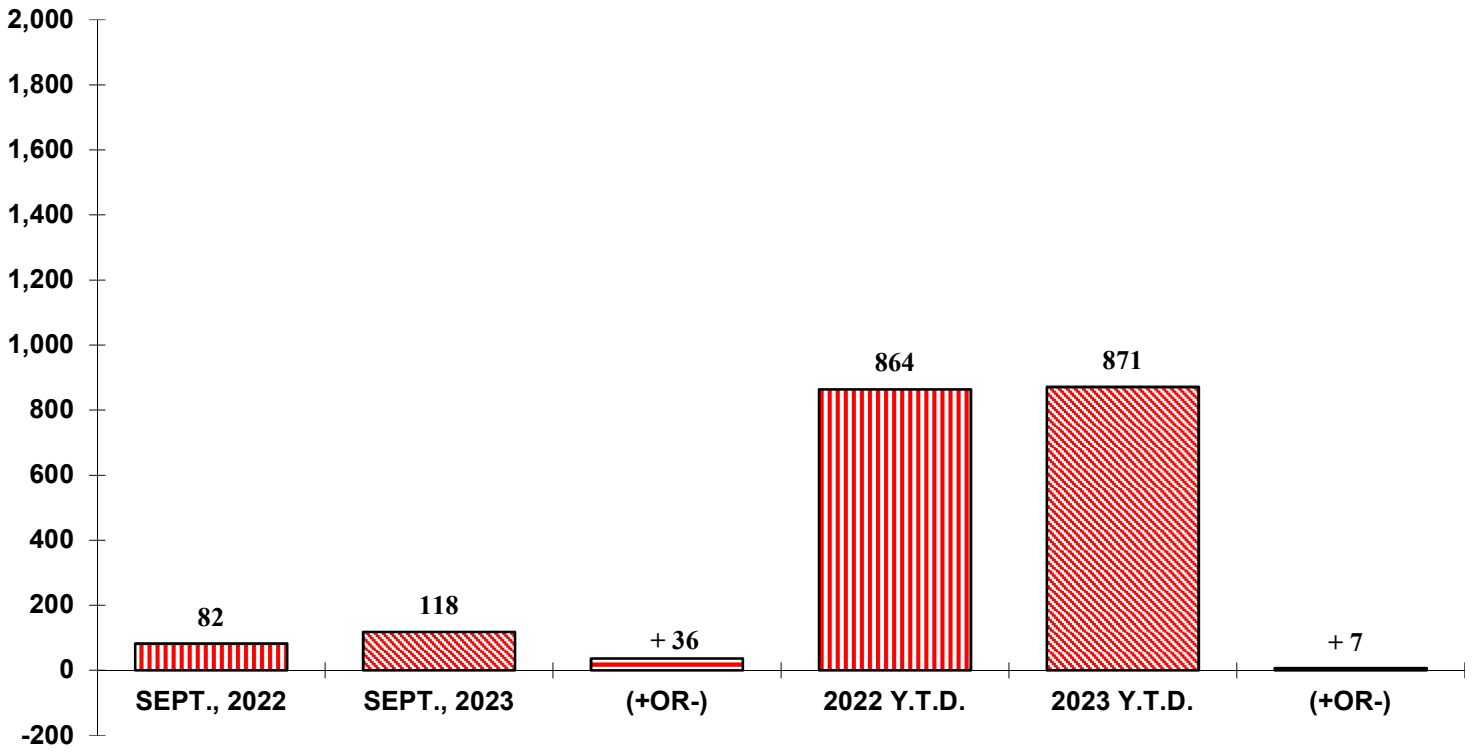
CALLS FOR SERVICE



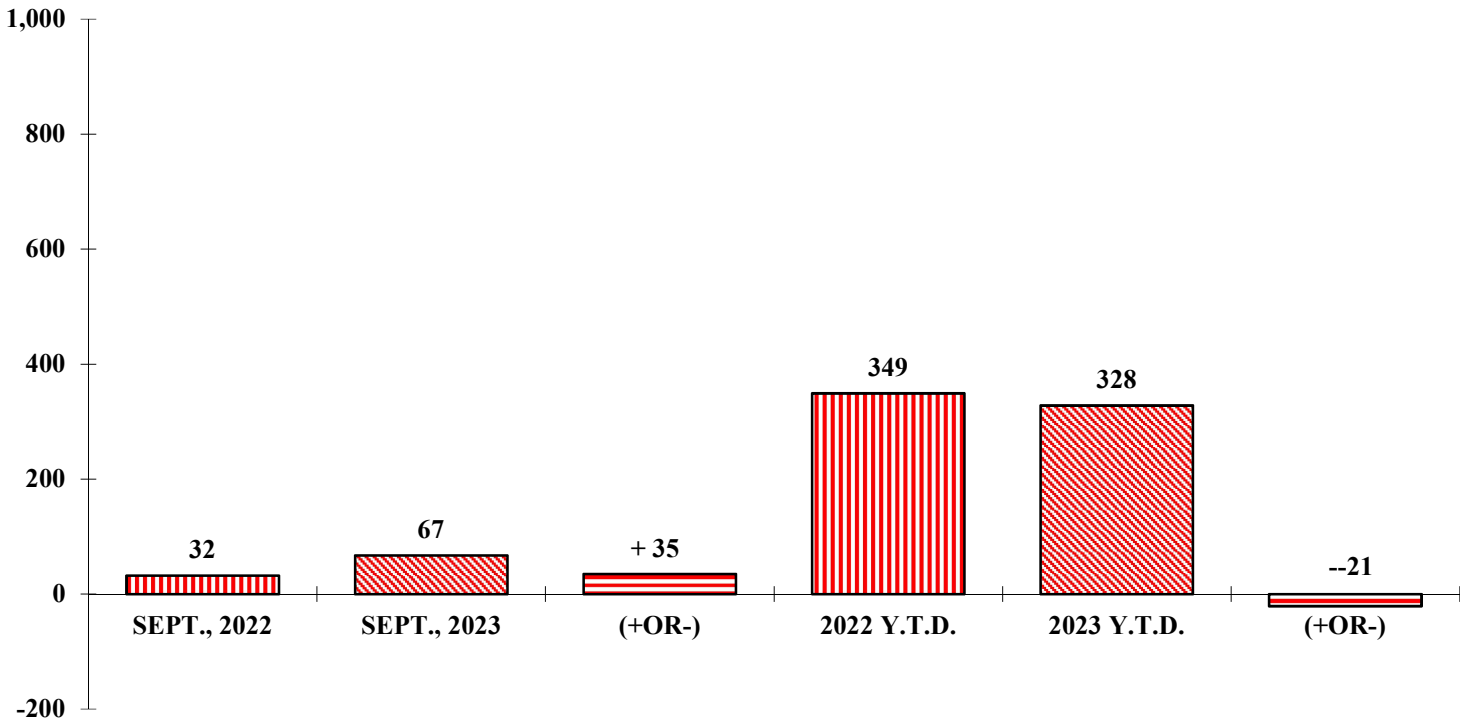
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



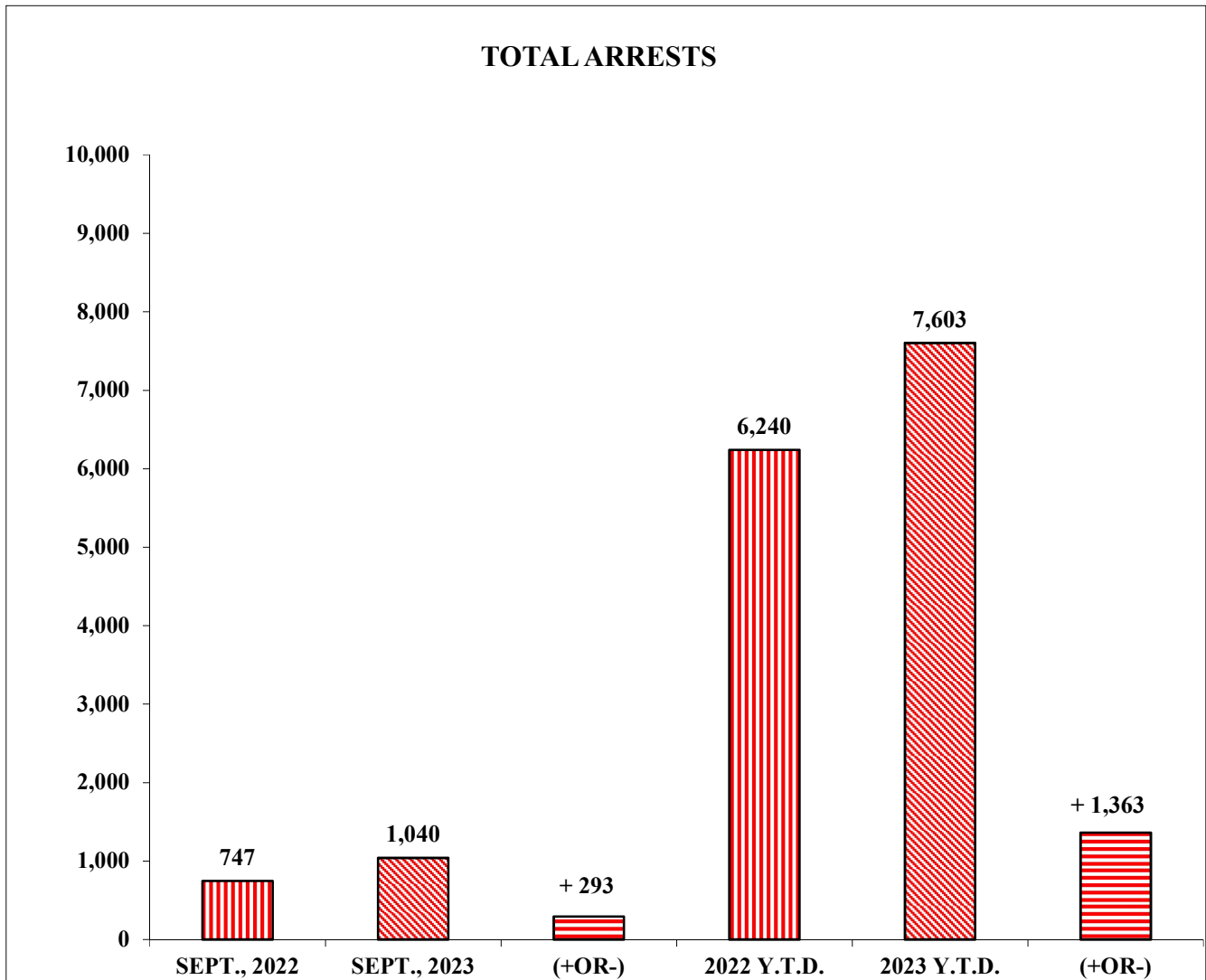
MAJOR CRIMES



		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	0	0	0				1
	2020	0	0	1	0	1	0	0	0	0				2
	2021	1	0	0	0	0	0	2	1	0				4
	2022	1	0	1	0	1	0	1	0	0				4
	2023	0	0	0	1	1	0	0	0	2				4
CRIMINAL SEXUAL CONDUCT	2019	0	3	0	1	1	0	1	0	3				9
	2020	1	0	2	0	1	0	0	0	5				9
	2021	1	1	0	0	0	1	0	1	0				4
	2022	0	0	0	0	0	0	0	2	0				2
	2023	1	2	0	2	0	3	0	1	1				10
ROBBERY	2019	3	1	0	1	0	1	3	1	1				11
	2020	2	0	2	0	2	0	1	1	0				8
	2021	1	2	0	2	0	1	3	2	2				13
	2022	2	1	0	2	5	0	3	1	1				15
	2023	0	0	0	0	2	2	0	1	0				5
AGGRAVATED ASSAULT	2019	1	1	3	2	2	2	2	1	2				16
	2020	1	2	3	1	2	1	1	3	0				14
	2021	2	0	0	1	0	2	0	3	0				8
	2022	0	1	1	3	1	1	1	2	0				10
	2023	1	2	2	3	1	1	1	0	1				12
BREAKING & ENTERING	2019	4	13	15	7	15	18	16	8	5				101
	2020	19	6	6	9	3	8	9	14	5				79
	2021	11	8	5	19	4	7	8	5	11				78
AUTO	2022	15	9	17	7	14	10	7	9	6				94
AUTO	2023	3	6	4	1	4	4	6	6	10				44
LARCENY	2019	22	13	19	8	26	14	29	26	15				172
	2020	19	21	9	15	20	18	20	18	16				156
	2021	15	16	22	29	19	13	22	20	11				167
	2022	17	15	16	14	20	16	18	19	17				152
	2023	10	20	19	17	18	18	11	18	40				171
MOTOR VEHICLE THEFT	2019	7	2	1	1	1	4	4	3	2				25
	2020	6	0	1	2	0	3	6	5	7				30
	2021	3	7	5	5	3	2	0	8	2				35
	2022	3	6	3	2	4	1	3	4	3				29
	2023	3	4	2	3	1	8	3	2	3				29
ARSON	2019	0	1	0	0	0	0	0	0	0				1
	2020	1	0	0	0	0	0	0	1	0				2
	2021	0	0	0	0	0	0	0	0	0				0
	2022	0	0	0	0	0	0	0	0	0				0
	2023	0	0	0	6	0	0	0	1	0				7
BURGLARY	2019	8	7	4	6	5	4	5	12	5				56
	2020	8	5	7	1	4	2	3	5	6				41
	2021	2	7	11	8	3	5	2	9	6				53
	2022	3	4	6	5	3	4	7	6	5				43
	2023	5	9	3	2	5	4	5	3	10				46
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		90	88	94	89	94	116	136	115	20				842
FIRE		19	11	18	10	20	24	32	21	5				160
TOTAL ALARMS		109	99	112	99	114	140	168	136	25				1,002

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	434	384	442	426	358	493	739	497	610				4,383
FEMALE	308	278	340	351	316	385	476	336	430				3,220
WHITE	347	294	397	380	325	381	482	353	566				3,525
HISPANIC	71	65	74	52	62	99	182	114	4				723
BLACK	324	303	311	345	287	398	551	366	470				3,355
OVER 17	718	633	764	740	641	832	1160	798	1005				7,291
UNDER 17	24	29	18	37	33	46	55	35	35				312



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	31	47	30				427
WARNING TICKETS	2	1	3	3	2	1	0	2	0				14
COURT CASES	0	0	0	0	0	0	0	0	0				0
CONVICTIONS	0	0	0	0	0	0	0	0	0				0
HEALTH CASES	0	0	0	0	0	0	0	0	0				0
VETERINARIAN COST	\$175	\$70	\$175	\$245	\$105	\$105	\$70	\$35	\$35				\$1,015
FINES GENERATED BY IMPOUNDMENT	\$25	\$0	\$25	\$135	\$150	\$0	\$340	\$60	\$85				\$820
COURT FINES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0

NR - Not received at time of report

CITY OF NORTH AUGUSTA

DATA FOR September, 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
	5			0				5

Live Intake											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Stray at Large	20	0	0	20	0	3	0	0			23
Relinquished by Owner	1	0	0	1	0	0	0	0			1
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	3	0	0	3	0	0	0	0			3
Total Live Intakes	25	0	0	25	0	3	0	3			28

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	3	0	0	3	0	0	0	0			3
Transferred Out	12	0	0	12	0	3	0	0			15
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	17	0	0	17	0	3	0	0			20

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	0	0	0	0	0	0	0	0			0
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	1	0	0	1	0	0	0	0			1

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 – September 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	128	0	0	128	0	6	0	0			134
Relinquished by Owner	24	0	0	24	0	0	0	0			24
Owner Intended Euthanasia	5	0	0	5	0	0	0	0			5
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	157	0	0	157	0	6	0	6			163

Live Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Adoption	16	0	0	16	0	0	0	0			16
Returned to Owner	21	0	0	21	0	0	0	0			21
Transferred Out	57	0	0	57	0	6	0	0			63
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	94	0	0	94	0	6	0	6			100

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	25	0	0	25	0	0	0	0			25
Owner Intended - Euthanasia	4	0	0	4	0	0	0	0			4
Subtotal Other Outcomes	0	0	0	0	0	0	0	0			0
Total Combined Outcomes	29	0	0	29	0	0	0	0			29

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**

September, 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	\$12,860	\$10,112
Baseball	46	606	634	351	255	138	\$4,648	\$78,840	\$73,905
Fall Baseball									
Softball -Adult	13	195	195				\$0	\$41,426	\$42,989
Softball -Youth	25	311	276	207	104	75			
Spring Soccer	54	722	667	537	185	108	\$615	\$74,133	\$67,805
Fall Soccer	47	548	514	397	151	94			
Cheerleading	17	252	240	182	70	34	\$9,135	\$63,512	\$46,968
Football	20	350	337	259	91	60			
Volleyball	18	179	162	125	54	36	\$95	\$13,540	\$13,595

Activity	YTD Participants	September Revenue	YTD	Prior YTD
Jazzercise	309	\$338	\$2,629	\$2,529
Tennis			\$2,636	\$1,428

MISCELLANEOUS RENTALS

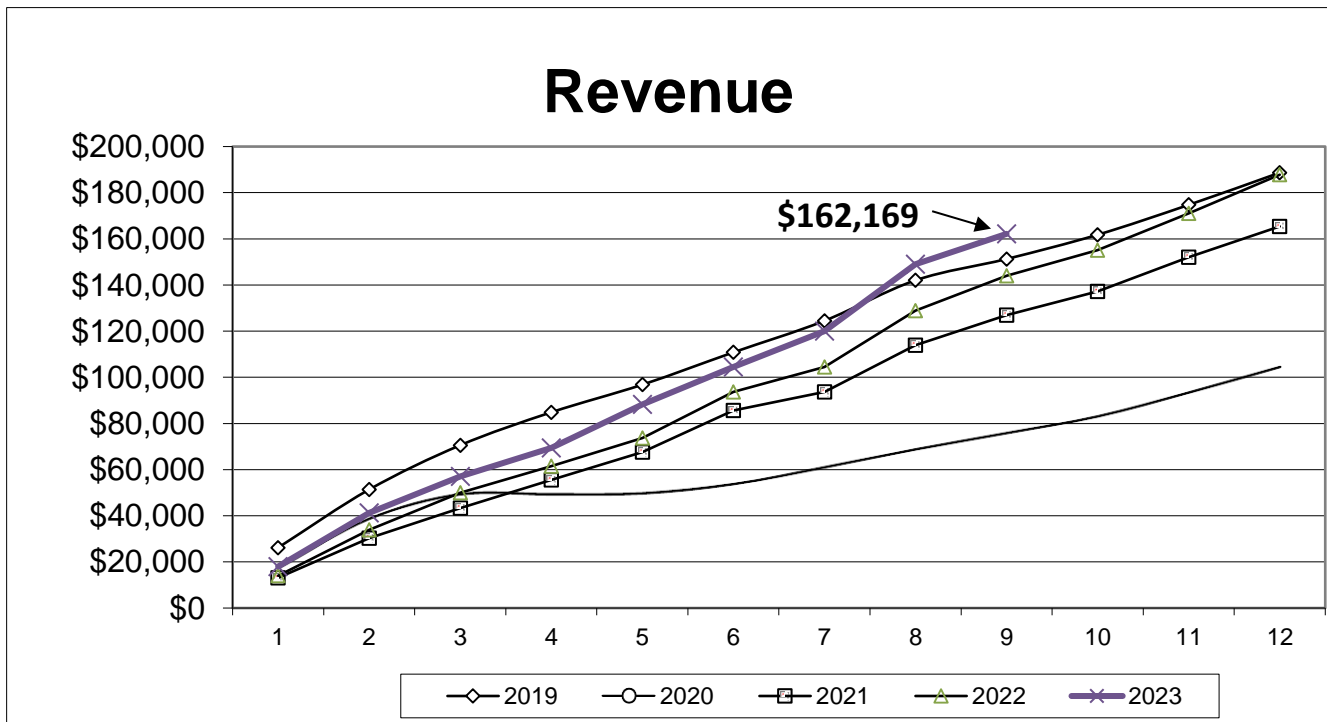
Shelter Rentals		Shelter Revenues			
Month	YTD	Month	Mo. Prior Year	2023	2022
2	46	\$335	\$285	\$6,862	\$6,640

Trolley Rentals		Trolley Revenues			
Month	YTD	Month	Mo. Prior Year	2023	2022
12	32	\$3,226	\$3,325	\$16,739	\$27,772

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	\$ 15,546	10.39%	80.15%	\$119,976	\$104,536	\$93,695	\$61,028	\$124,496
Aug.	\$ 29,084	19.43%	99.59%	\$149,060	\$128,914	\$113,952	\$68,772	\$142,034
Sept.	\$ 13,109	8.76%	108.34%	\$162,169	\$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	\$ 162,169	108.34%	108.34%	\$ 162,169	\$ 165,393	\$104,303	\$188,679	\$ 178,750

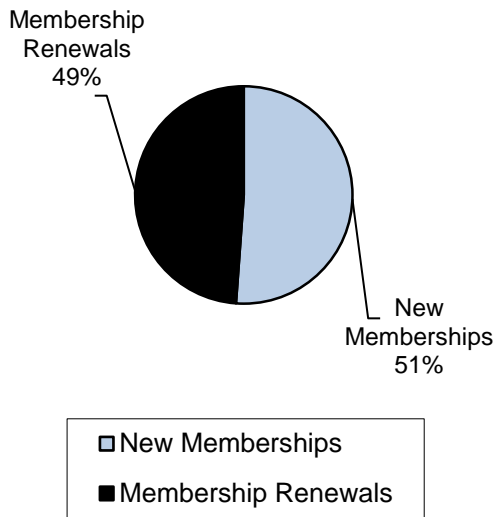
	September	2023	Prior YTD
Activities Center Members Attendance	4,995	42,211	42,259
Activities Center Visitors Attendance	21,487	221,220	180,935
Activities Center Total Attendance	26,482	263,431	223,194



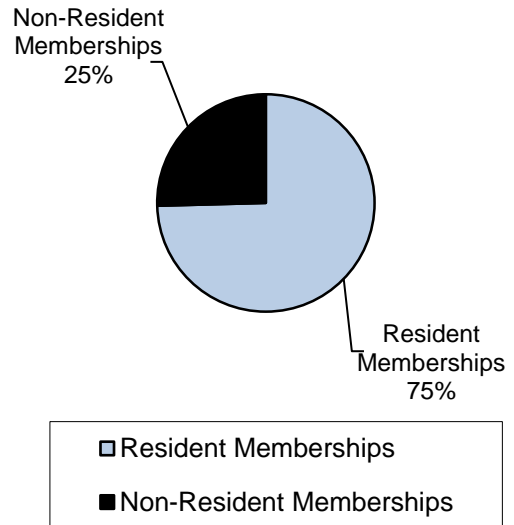
Activities Center Membership Breakdown

	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.	111	136	247	174	73
Aug.	170	126	269	213	56
Sept.	75	100	175	127	48
Oct.					
Nov.					
Dec.					
Totals	1004	959	1936	1444	492

New vs Renewed Memberships

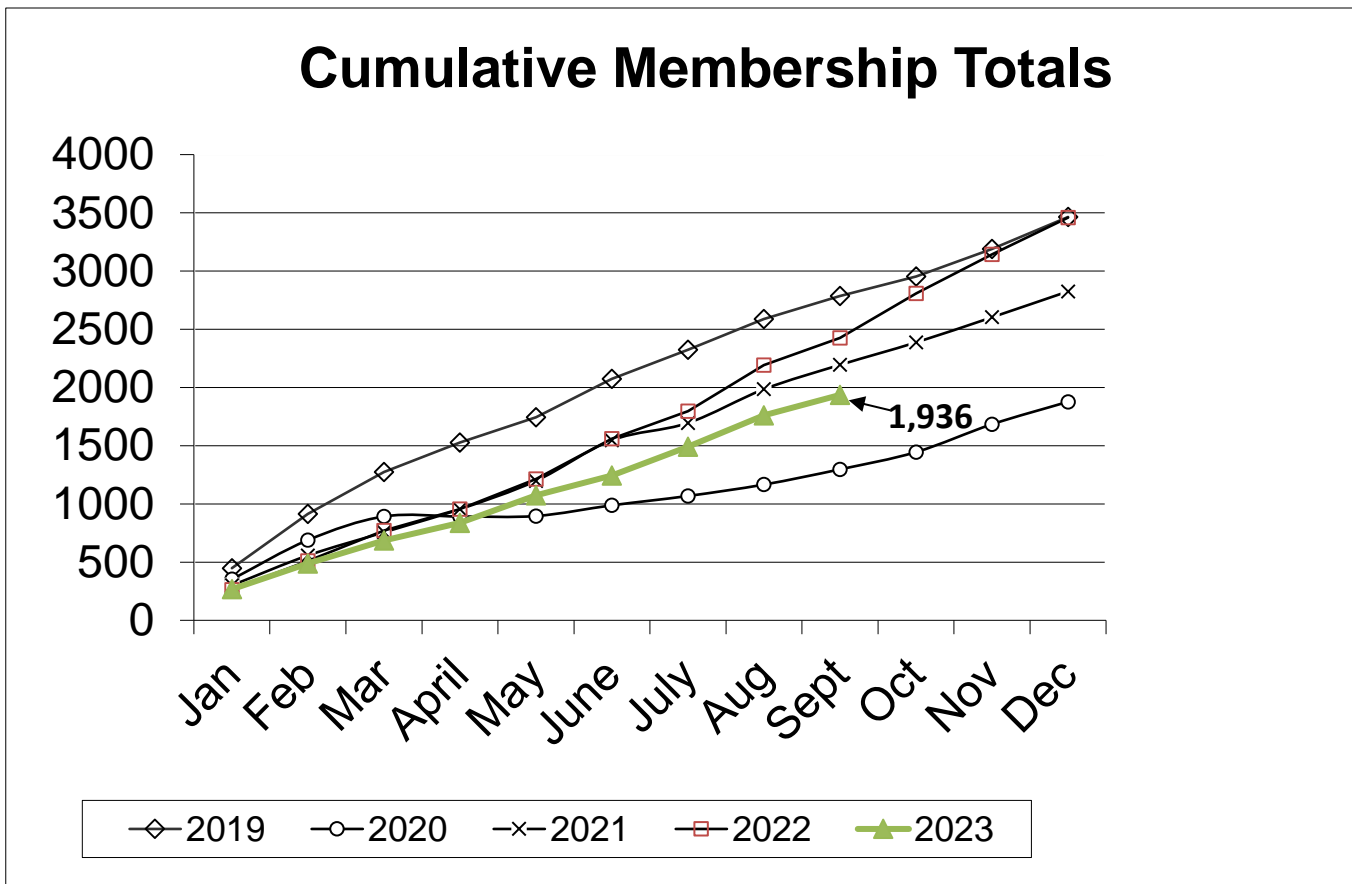


Resident vs Non-Resident Memberships



	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	247	237	148	80	251	1492	1797	1695	1068	2324
Aug	269	394	290	98	265	1761	2191	1985	1166	2589
Sept	175	234	209	131	196	1936	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

1936	3459	2825	1877	3464
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Concession Revenue

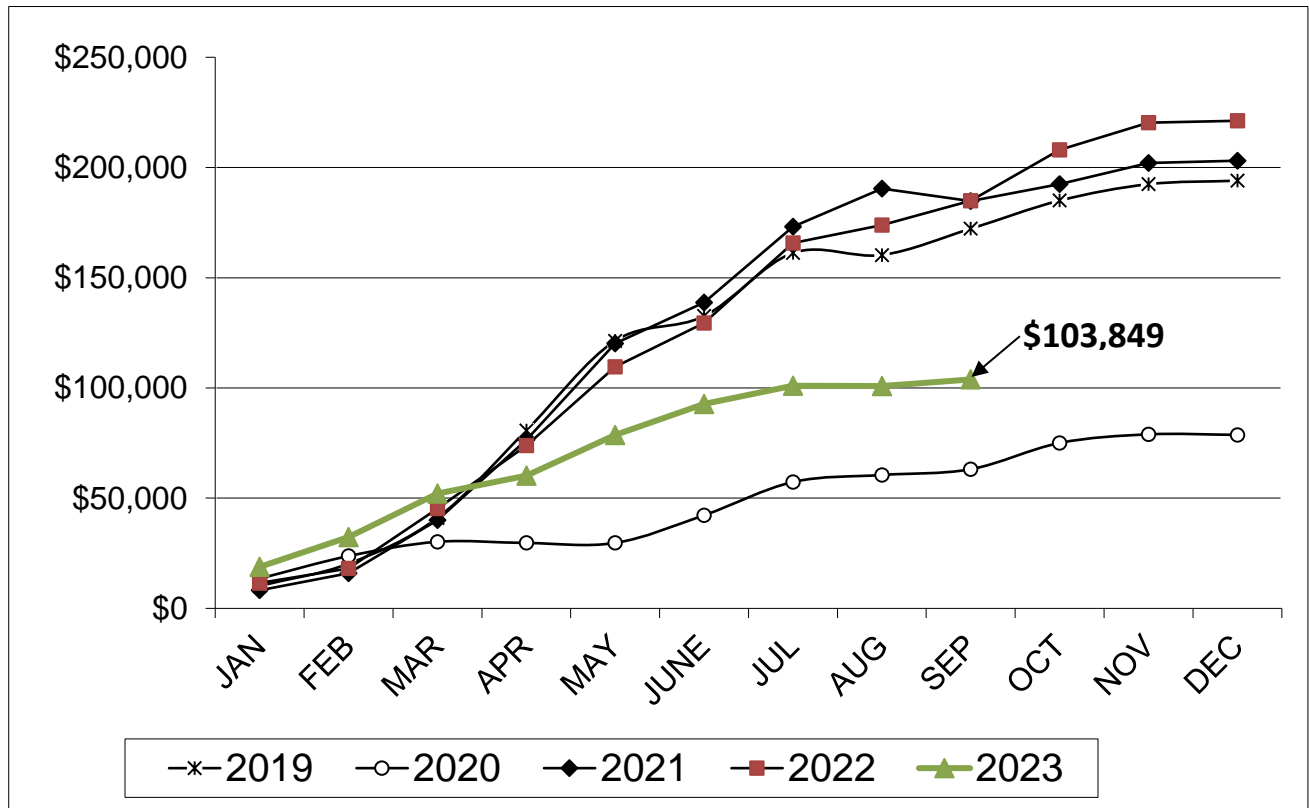
Monthly

	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	\$8,284	-\$158	\$2,987			

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	\$101,021	\$100,863	\$103,849			

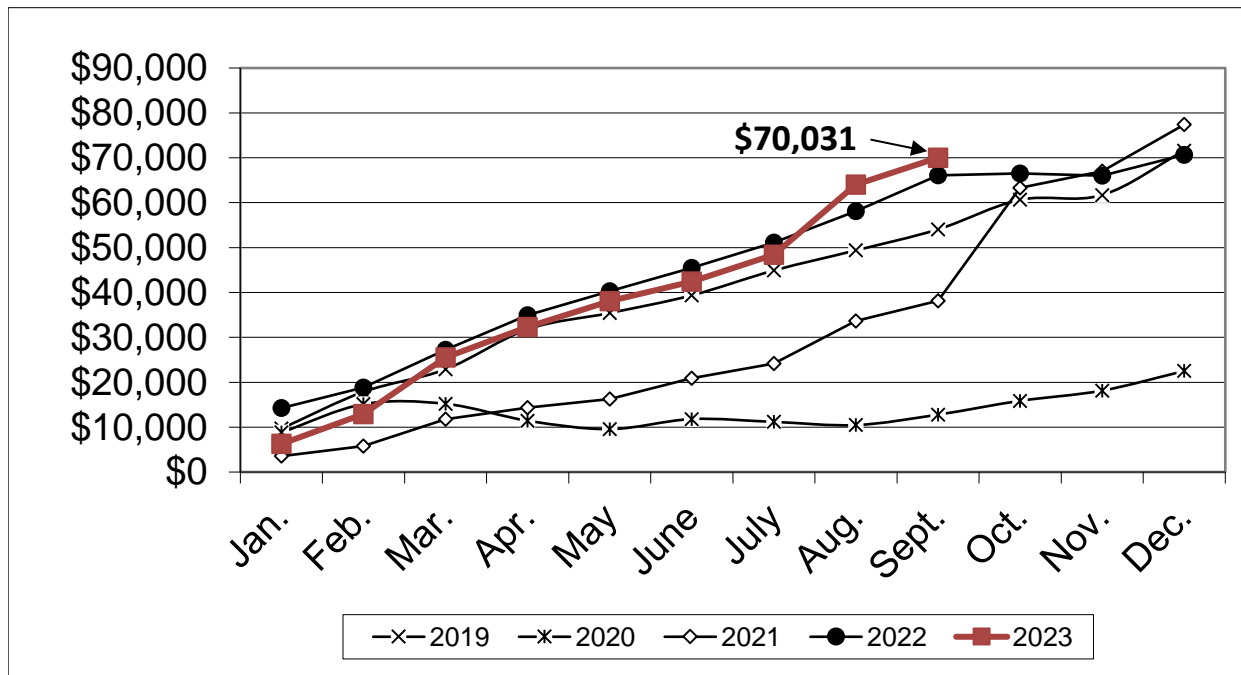
Cumulative Concession Revenue



COMMUNITY CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet					\$1,500	\$1,000
Civic Group	5	52			\$325	\$425
Parties	4	51	\$2,145	\$3,005	\$43,071	\$29,925
Community Meetings	6	27	\$50		\$300	\$225
Miscellaneous	7	55	\$3,551	\$2,535	\$8,887	\$12,457
Industry Meetings		5			\$200	\$7,075
Weddings		9	-\$1,135	\$750	\$13,328	\$10,321
Reunion	2	2	\$1,200	\$1,700	\$1,700	\$4,100
Linen (#times used)						
City/PSD Training		1				
Church						
Maude Edenfield Shelter		15	\$180		\$720	\$540
TOTAL	24	217	\$5,991	\$7,990	\$70,031	\$66,068

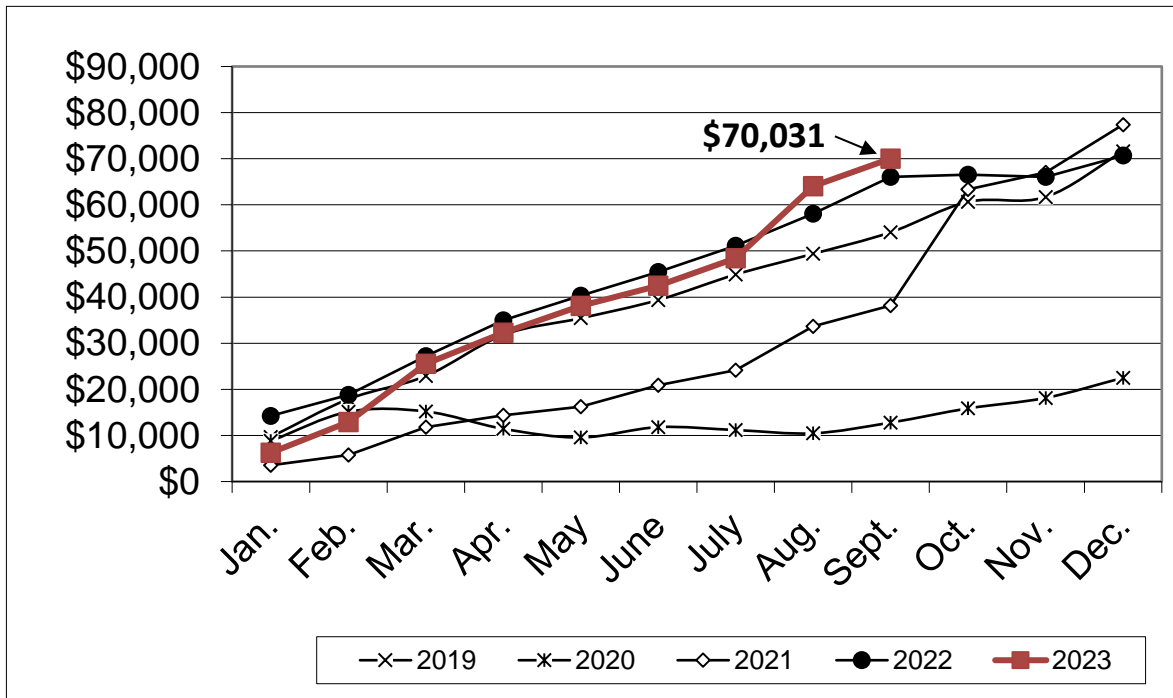
Community Center Revenue



Community Center Revenue

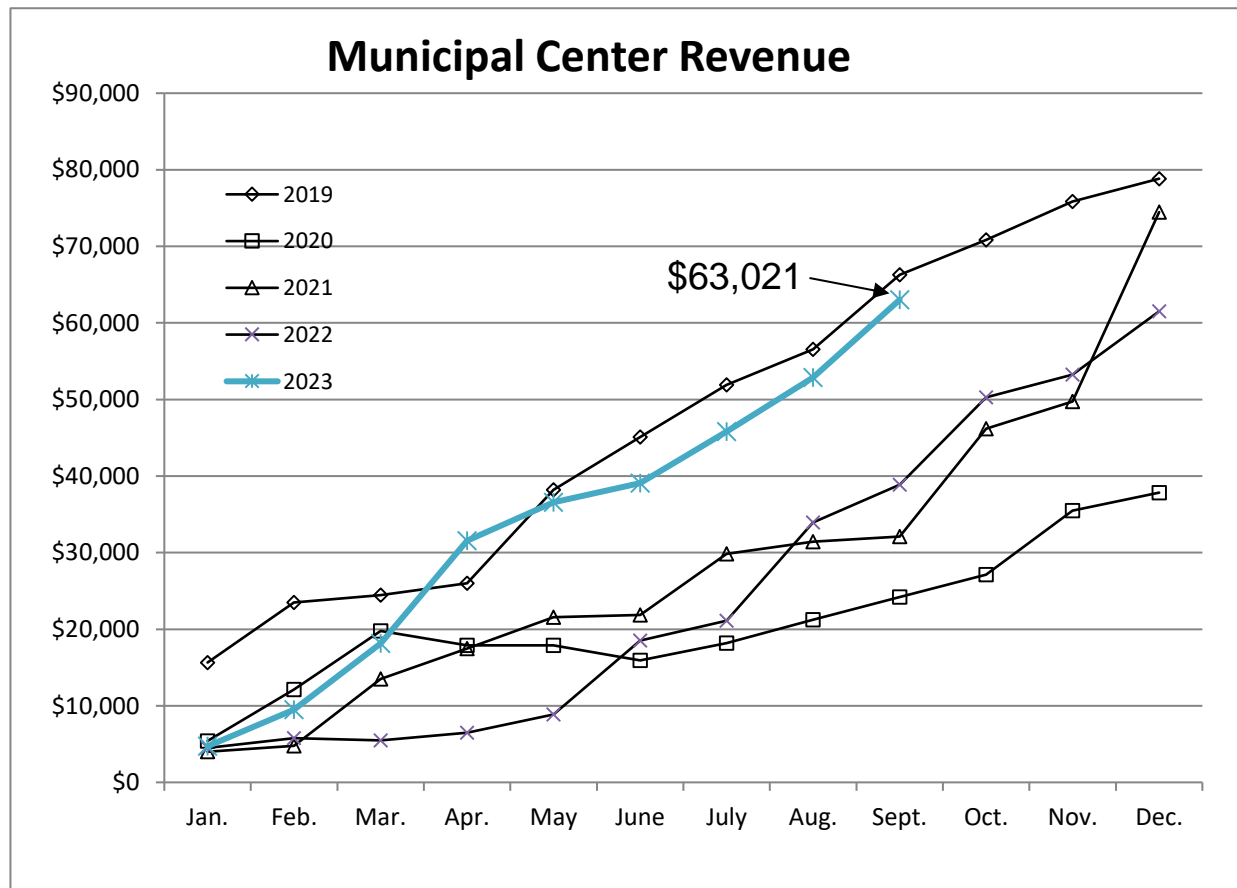
	Revenue for Current Month	% '23 Budget Recouped in Month	% '23 Budget Recouped YTD	Cumulative Community Center Revenue				
				2023	2022	2021	2020	2019
Jan.	\$ 6,527	9.60%	9.60%	\$6,257	\$14,249	\$3,540	\$8,820	\$9,675
Feb.	\$ 6,370	9.37%	18.97%	\$12,897	\$18,830	\$5,790	\$15,120	\$17,861
Mar.	\$ 12,022	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	\$ 5,960	8.77%	71.22%	\$48,411	\$51,152	\$24,153	\$11,170	\$44,900
Aug.	\$ 15,629	22.99%	94.21%	\$64,040	\$58,078	\$33,643	\$10,465	\$49,382
Sept.	\$ 5,991	8.81%	103.02%	\$70,031	\$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	\$ 70,031	103.02%	103.02%	\$70,031	\$70,673	\$22,500	\$22,500	\$71,593

Community Center Revenue



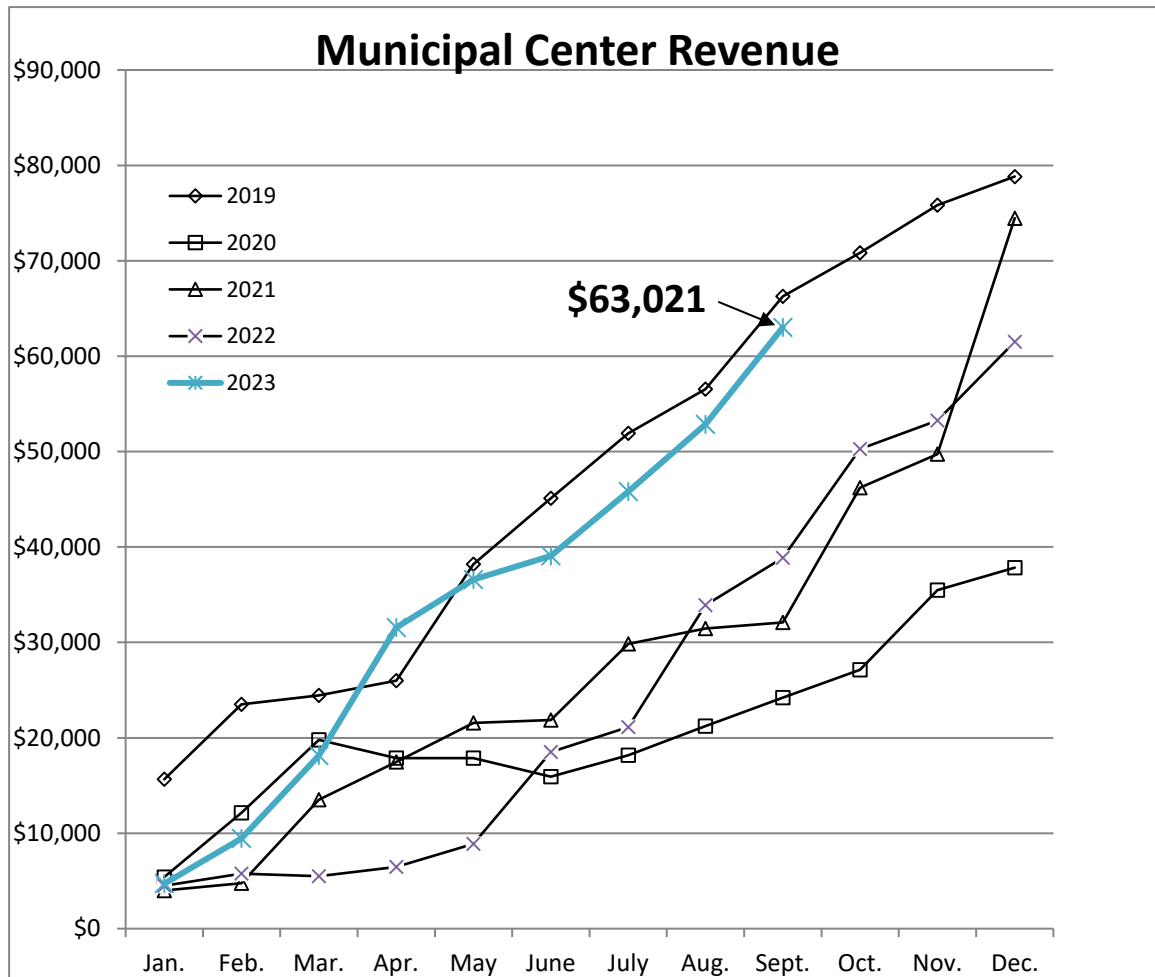
MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet					\$500	
Civic Group						\$2,301
Parties		8	\$1,400	\$1,500	\$30,876	\$14,316
Community Meetings						
City Meetings		5				
Classes						
Industry Meetings		8			\$1,500	\$2,000
NA AHC	2	3				
Weddings	1	5	\$5,635	-\$720	\$24,510	\$11,732
Reunion			\$3,135	\$3,680	\$3,135	\$3,680
Linen						
Public Hearing						
Equipment Rental						
Miscellaneous		9		\$500	\$2,500	\$4,850
TOTAL	3	38	\$10,170	\$4,960	\$63,021	\$38,879



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	\$6,741	17.07%	115.99%	\$45,816	\$21,118	\$29,862	\$18,168	\$51,915
Aug.	\$7,035	17.81%	133.80%	\$52,851	\$33,919	\$31,442	\$21,218	\$56,560
Sept.	\$10,170	25.75%	159.55%	\$63,021	\$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	\$ 63,021	159.55%	159.55%	\$63,021	\$61,510	\$74,470	\$37,836	\$78,834





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

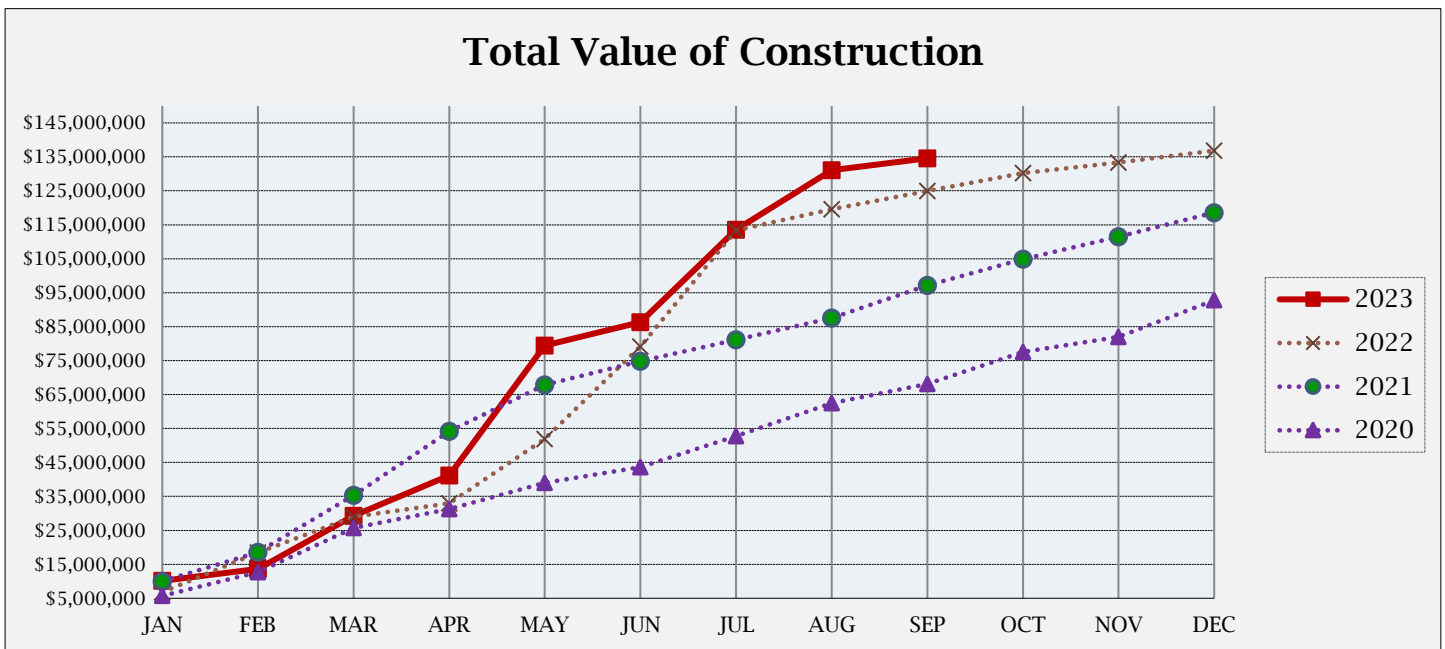
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

September, 2023

BUILDING ACTIVITY

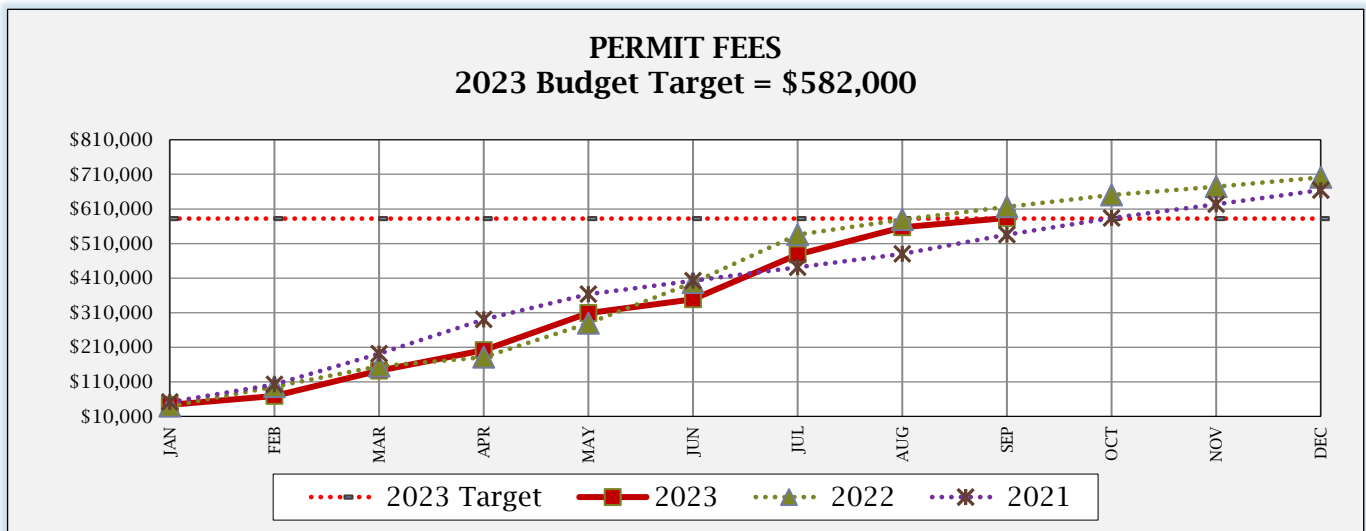
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Sept 2023	2023 YTD	2022 YTD	September 2023	2023 YTD	2022 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	22	102	\$0	\$5,093,908	\$21,206,597
Single Family-Detached	3	116	119	\$1,465,158	\$59,117,220	\$47,542,814
Residential Total:	3	138	221	\$ 1,465,158	\$ 64,211,128	\$ 68,749,411
NEW COMMERCIAL:	0	16	17	\$ -	\$ 39,571,313	\$ 33,564,204
ALTERATIONS/ADDITIONS:						
Residential	44	410	455	\$684,863	\$6,203,672	\$6,779,957
Commercial	5	35	44	\$514,369	\$5,589,585	\$2,867,403
Alt/Add Total:	49	445	499	\$1,199,232	\$11,793,257	\$9,647,360
MISCELLANEOUS:						
Swimming Pools	1	15	27	\$68,000	\$912,484	\$1,484,077
Solar Panels	1	45	42	\$37,791	\$1,666,933	\$1,360,187
Grading	2	15	18	\$675,000	\$16,286,505	\$9,809,590
Signs	4	22	39	\$32,523	\$134,346	\$314,276
Miscellaneous Total:	8	97	126	\$813,314	\$19,000,268	\$12,968,130
Total all Construction:	60	696	863	\$3,477,704	\$134,575,966	\$124,929,105



This Month: September 2023

PERMITS / FEES

	September 2022	September 2023	(+OR-)	Total 2022 YTD	Total 2023 YTD	(+OR-)
PERMITS:						
BUILDING	100	59	- 41	813	639	- 174
MECH/GAS	42	54	+ 12	509	395	- 114
ELECT & SOLAR	81	42	- 39	527	624	+ 97
PLUMBING	28	24	- 4	448	319	- 129
GRADING	2	2	+ 0	18	15	- 3
STORMWATER	4	1	- 3	20	19	- 1
TOTAL	257	182	- 75	2335	2011	- 324
PERMIT FEES:						
BUILDING	\$24,626	\$16,013	- \$8,613	\$497,573	\$444,563	- \$53,010
MECH/GAS	\$2,409	\$2,784	+ \$375	\$28,895	\$33,522	+ \$4,627
ELECT & SOLAR	\$4,687	\$1,975	- \$2,712	\$30,252	\$32,757	+ \$2,505
PLUMBING	\$1,266	\$883	- \$383	\$19,162	\$14,943	- \$4,219
GRADING	\$1,770	\$3,038	+ \$1,268	\$31,345	\$45,694	+ \$14,349
STORMWATER	\$2,190	\$2,000	- \$190	\$8,440	\$12,433	+ \$3,993
TOTAL	\$36,948	\$26,693	- \$10,255	\$615,667	\$583,912	- \$31,755



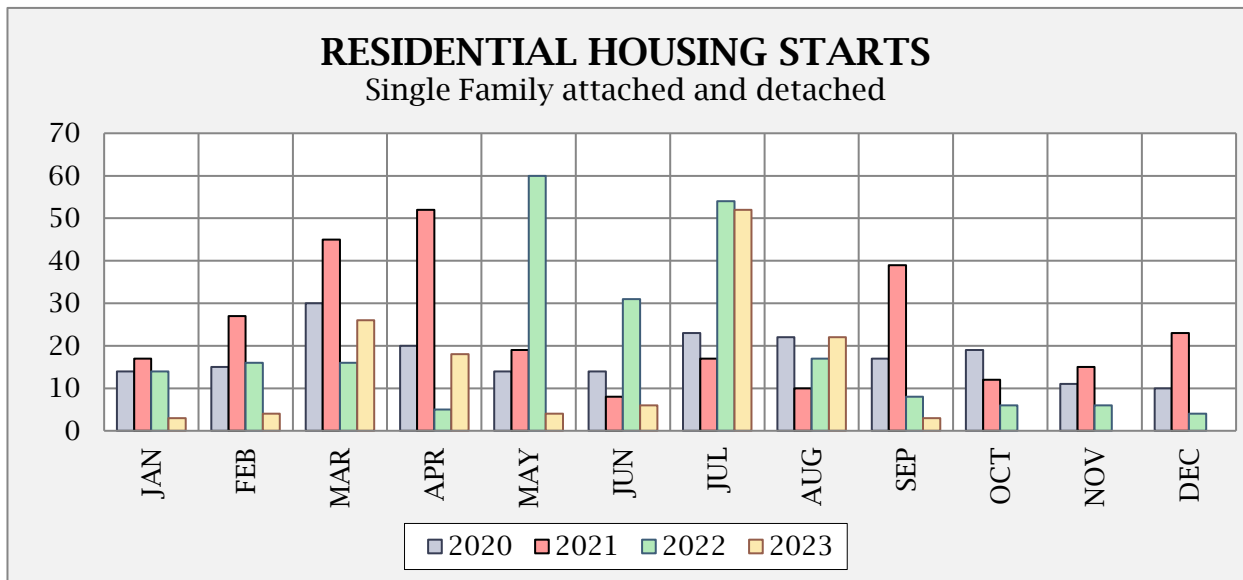
CONTRACTOR BUSINESS LICENSES

	September 2022	September 2023	(+OR-)	Total 2022 YTD	Total 2023 YTD	(+OR-)
LICENSES ISSUED	23	27	+ 4	741	748	+ 7
LICENSE FEES	\$9,443	\$15,100	+ 5,657	\$395,166	\$444,586	+ 49,420

INSPECTION ACTIVITY REPORT

September 2023			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	150	23	173
Electrical	125	23	148
Mechanical/Gas	58	11	69
Plumbing	131	16	147
Construction Total:	464	73	537
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	11	185	
Condemnations	0	0	
Re-inspection fees collected	\$200	\$950	
General Inspections Total:	11	185	
TOTAL INSPECTIONS			548
PLAN REVIEW	This Month	Year-to-date	
Commercial	4	41	
Residential	18	275	
Plan Review Total	22	316	
MISCELLANEOUS:	This Month	Year-to-date	
Meetings	4	73	
No Permits/Stop Work Notice	0	0	
Incoming Phone Inquiries	400	2900	

<i>Total inspections performed this month:</i>	548
<i>Total inspections performed Year to Date:</i>	4297
<i>Average number of inspections per day:</i>	27.40
<i>Average of inspections per inspector per day:</i>	9.13



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	0	0				20
	2022	2	4	8	12	14	6	6	7	8	12	44	7	130
Street Sign Repairs	2023	1	2	13	4	0	6	0	1	0				27
	2022	8	5	4	4	9	6	4	11	12	9	11	6	89
Traffic Signs	2023	6	0	2	2	2	0	6	0	0				18
	2022	3	5	3	21	8	8	3	4	4	0	2	8	69
Traffic Sign Repairs	2023	0	5	0	0	2	2	3	3	1				16
	2022	8	7	4	9	5	6	6	3	2	0	0	3	53
Banners Installed	2023	0	1	3	4	0	0	0	1	3				12
	2022	0	1	1	2	2	2	0	0	2	3	3	1	17
Banners Repaired	2023	0	0	1	0	0	0	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	2	0	2				7
	2022	15	102	43	16	11	48	7	2	2	3	0	1	250
Asphalt Placed (tons)	2023	17.00	36.94	11.00	8.00	104.00	4.00	10.00	7.44	7.00				205.38
	2022	9.00	19.00	21.00	19.00	32.00	30.00	21.00	19.00	12.00	27.00	10.00	13.00	232.00
Asphalt Tack (gals)	2023	5	25	10	0	10	5	10	5	5				75
	2022	0	5	5	0	5	0	0	5	5	10	5	5	45
Concrete Repairs (cy)	2023	65.00	18.00	16.50	4.00	5.00	6.00	10.50	7.00	44.00				176.00
	2022	32.00	50.00	38.00	42.00	30.00	22.00	23.00	42.00	28.00	15.00	16.00	20.00	358.00
Storm Drains Cleaned	2023	69	23	70	28	16	40	77	80	30				433
	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	3	0	0				18
	2022	4	4	0	4	0	3	0	0	6	6	2	16	45
Detention Ponds Cleaned	2023	0	0	0	13	0	3	0	0	5				21
	2022	0	0	0	0	0	18	19	3	15	2	0	0	57
Construction Site Inspections	2023	37	34	52	61	53	42	45	55	30				409
	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	421	183	23				2837
	2022													0