

CITY OF NORTH AUGUSTA



Monthly Departmental
Reports

November 2023

NORTH AUGUSTA FINANCE DEPARTMENT



LYNDA R. WILLIAMSON
DIRECTOR OF FINANCE

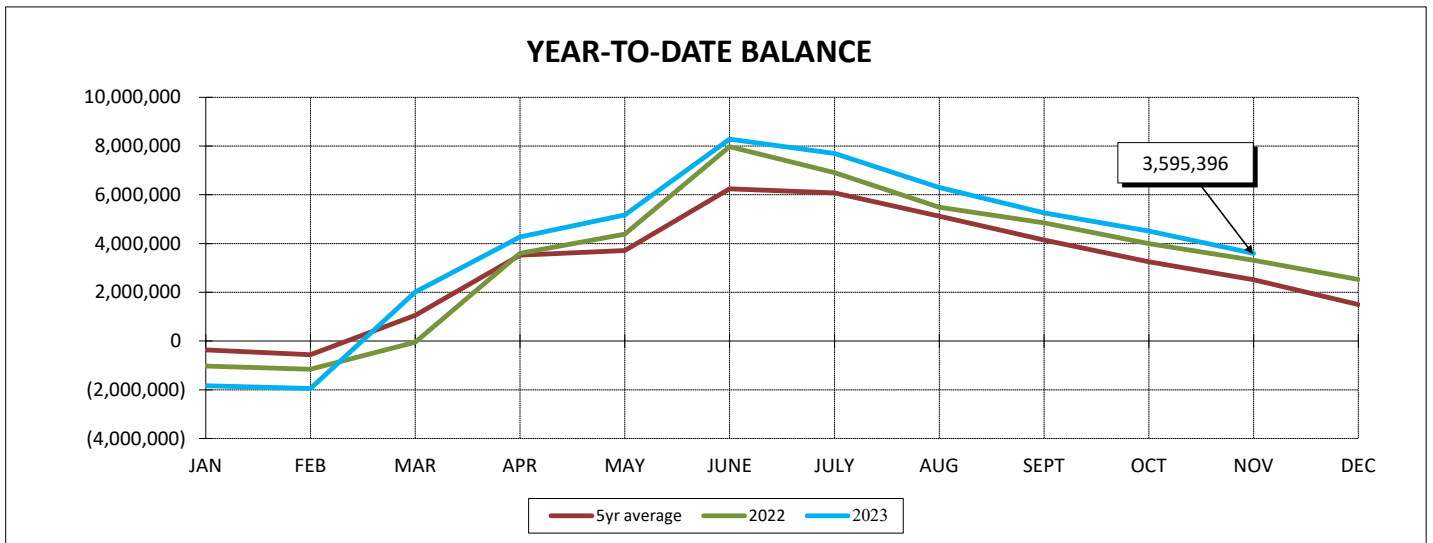


FOR THE MONTH OF
NOVEMBER 2023

GENERAL FUND

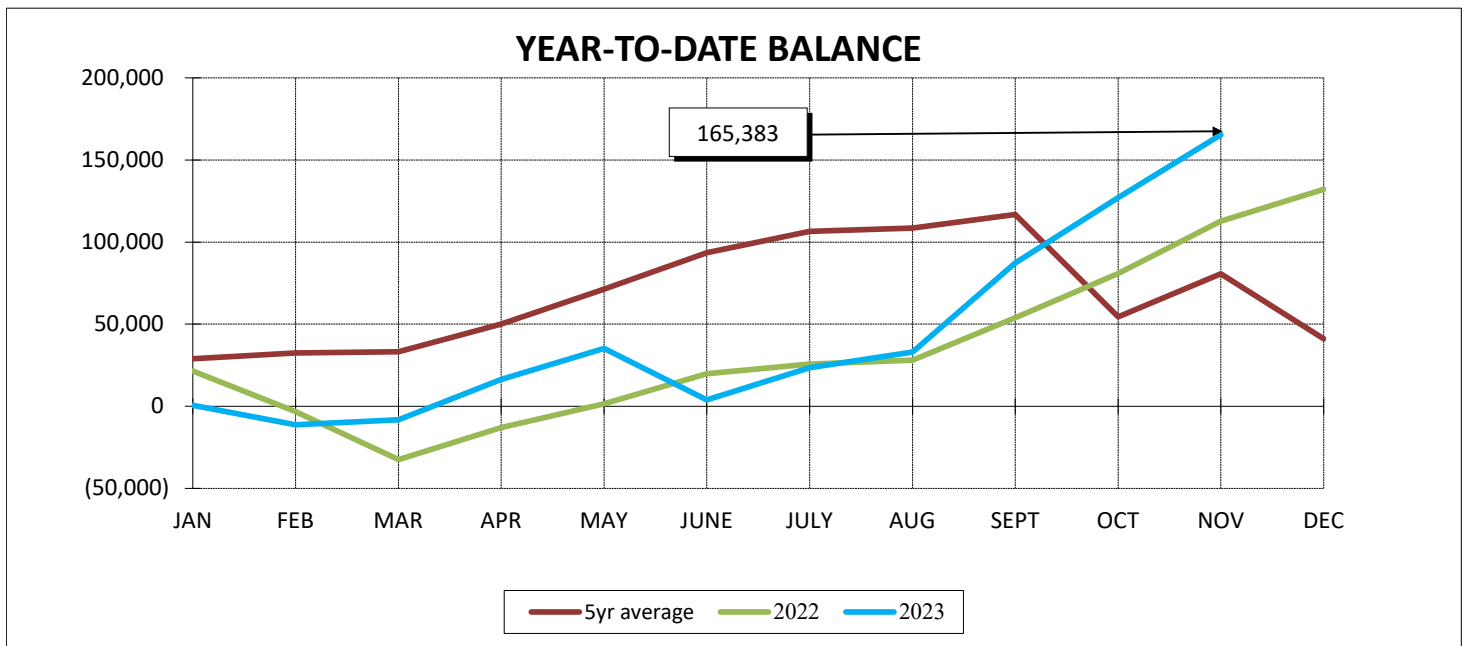
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022		2023		2022		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	281,285	281,285	331,467	331,467	2,120,911	2,120,911	1,356,165	1,356,165	(1,839,626)	(1,839,626)	(1,024,698)	(1,024,698)
FEB	1,942,045	2,223,330	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	947,611	22,719,530	720,144	20,877,433	1,688,036	18,204,578	1,576,812	16,884,312	(740,425)	4,514,952	(856,668)	3,993,121
NOV	891,065	23,610,595	761,836	21,639,269	1,810,621	20,015,199	1,436,310	18,320,622	(919,556)	3,595,396	(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

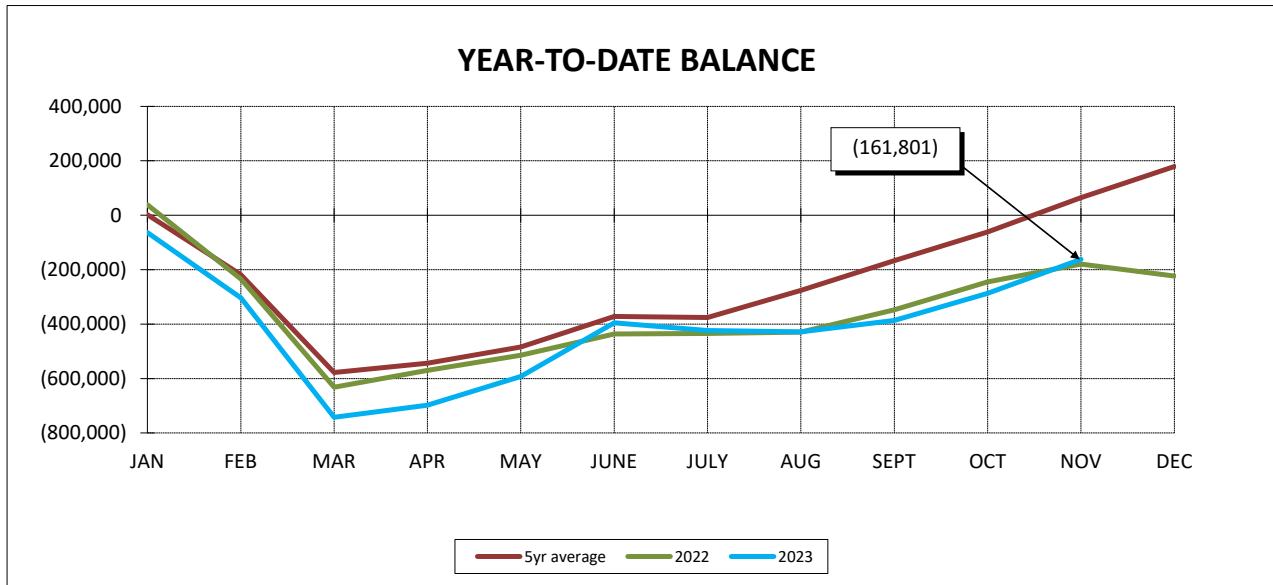
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2023		2022		2023		2022		2023		2022	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	75,739	75,739	71,624	71,624	75,190	75,190	50,163	50,163	549	549	21,461	21,461
FEB	76,071	151,810	71,071	142,695	87,869	163,059	95,814	145,977	(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	83,052	784,332	77,935	741,155	43,351	657,359	50,935	660,261	39,701	126,973	27,000	80,894
NOV	80,377	864,709	75,077	816,232	41,967	699,326	43,302	703,563	38,410	165,383	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	392,292	4,048,065	350,284	3,441,704	293,227	4,335,298	248,024	3,686,605	99,065	(287,233)	102,260	(244,901)
NOV	399,856	4,447,921	354,110	3,795,814	274,424	4,609,722	288,736	3,975,341	125,432	(161,801)	65,374	(179,527)
DEC			362,465	4,158,279			406,457	4,381,798			(43,992)	(223,519)

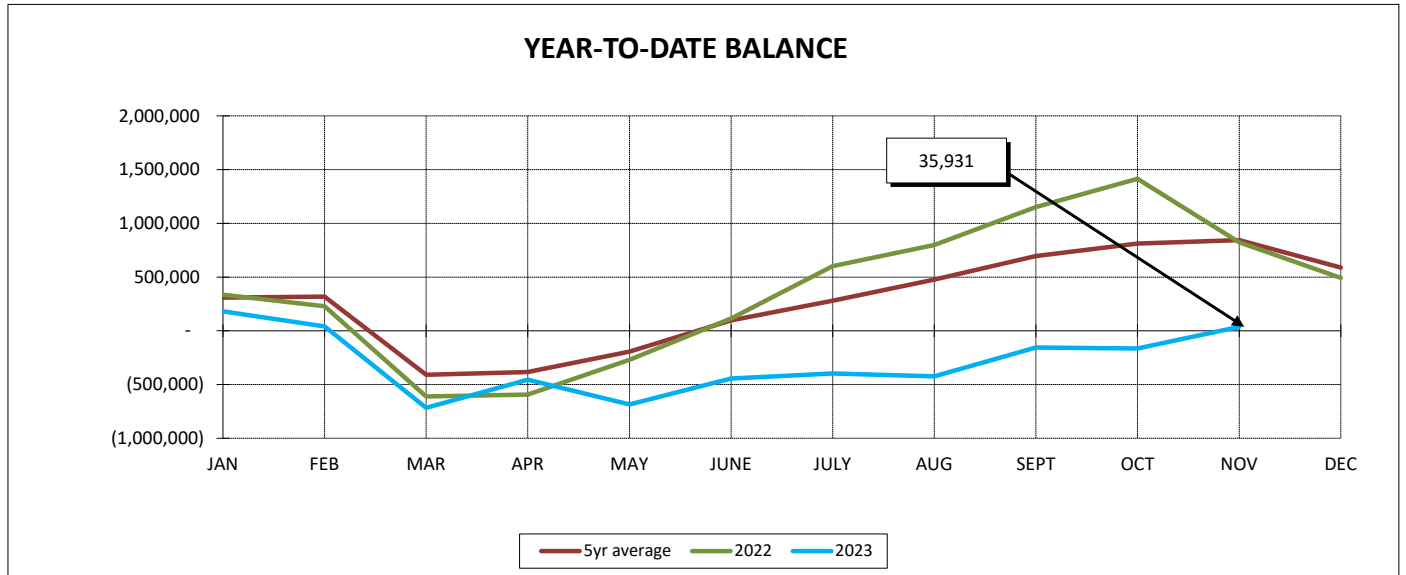
*2022 Revenue decrease due to MRF Reconstruction



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	986,984	9,873,852	954,442	10,112,469	997,446	10,039,244	691,902	8,698,018	(10,462)	(165,392)	262,540	1,414,451
NOV **	989,731	10,863,583	228,756	10,341,225	788,408	10,827,652	819,215	9,517,233	201,323	35,931	(590,459)	823,992
DEC			922,943	11,264,168			1,254,753	10,771,986			(331,810)	492,182

** Ambiopharm Credit Issued



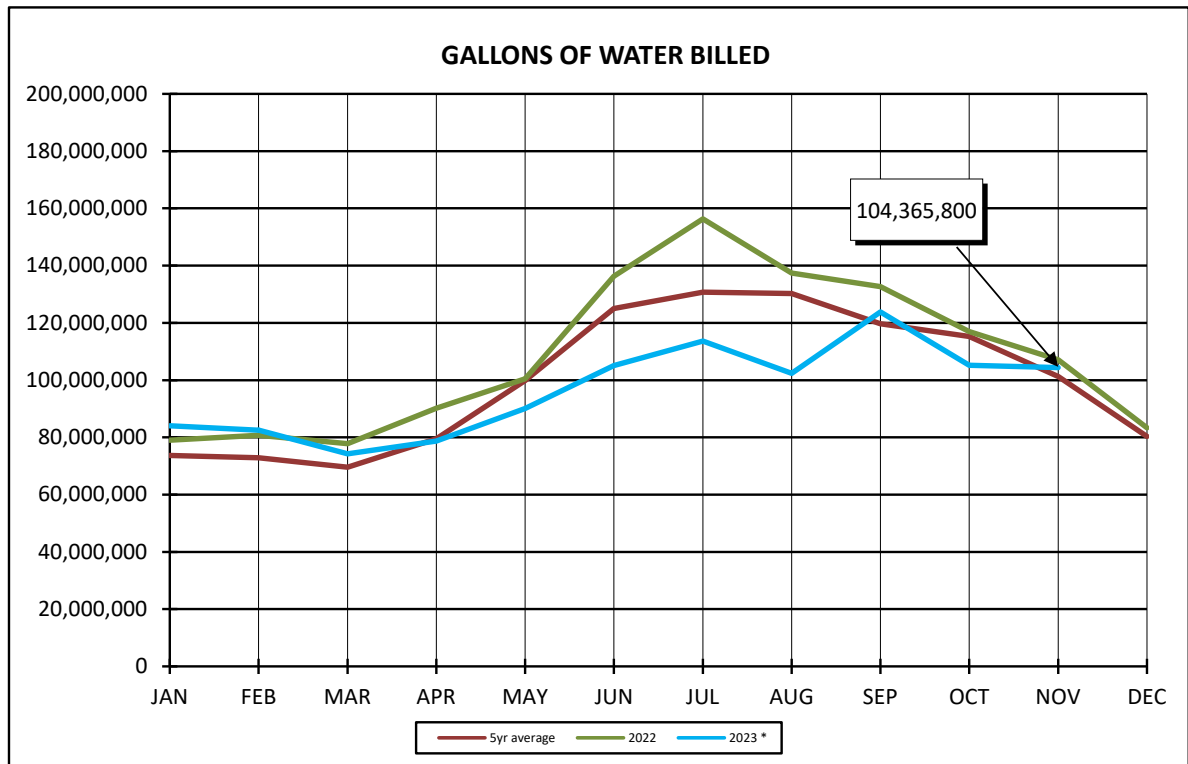
DEPARTMENT COMPARATIVE DATA (2022-2023)

OPERATING FUNDS & DEPARTMENTS	2022 EXPENDED	2023 EXPENDED	YTD PERCENT 11 MO 91.66%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	161,009.71	166,008.39	81.61%	203,405.00	37,396.61
ADMINISTRATION	458,907.87	557,514.91	94.56%	589,558.00	32,043.09
INFORMATION TECHNOLOGY	650,095.19	747,593.43	87.31%	856,239.00	108,645.57
JUSTICE & LAW	623,285.26	683,364.65	94.47%	723,357.00	39,992.35
COMMUNITY PROMOTION	32,850.32	33,296.96	61.06%	54,530.00	21,233.04
FINANCE	449,683.52	515,396.38	95.81%	537,931.00	22,534.62
HUMAN RESOURCES	266,245.55	239,815.30	71.28%	336,458.00	96,642.70
BUILDING STANDARDS	402,397.96	467,469.79	86.95%	537,638.00	70,168.21
PLANNING & DEVELOPMENT	458,215.37	596,114.88	64.89%	918,647.00	322,532.12
CITY BUILDINGS	406,058.69	375,919.10	83.14%	452,134.00	76,214.90
PROPERTY MAINTENANCE	1,446,106.08	1,596,296.26	92.09%	1,733,328.00	137,031.74
PUBLIC SAFETY	8,530,599.71	9,275,391.57	93.12%	9,960,468.00	685,076.43
ENGINEERING	256,790.99	301,163.63	85.70%	351,427.00	50,263.37
STREET LIGHTS & SIGNALS	411,967.81	393,303.18	82.94%	474,225.00	80,921.82
STREETS & DRAINS	896,980.42	856,462.28	71.95%	1,190,347.00	333,884.72
RECREATION	1,174,863.35	1,187,738.49	92.38%	1,285,754.00	98,015.51
PARKS	503,882.85	546,772.75	83.50%	654,783.00	108,010.25
COMMUNITY CENTER	99,069.68	128,126.49	78.41%	163,412.00	35,285.51
TOURISM	207,752.17	323,974.72	101.44%	319,388.00	-4,586.72
RVP ACTIVITIES CENTER	883,859.33	1,023,475.44	118.24%	865,556.00	-157,919.44
GENERAL FUND TOTAL	18,320,621.83	20,015,198.60	90.12%	22,208,585.00	2,193,386.40
STORMWATER UTILITY FUND (11):					
STORMWATER	673,927.87	672,986.42	78.92%	852,763.00	179,776.58
TRANSFERS	29,635.00	26,340.00	100.00%	26,340.00	0.00
STORMWATER FUND TOTAL	703,562.87	699,326.42	79.55%	879,103.00	179,776.58
SANITATION FUND (13):					
SANITATION	2,722,780.75	3,162,319.03	101.66%	3,110,755.00	-51,564.03
RECYCLING	851,512.59	1,018,088.64	114.88%	886,220.00	-131,868.64
TRANSFERS	401,048.00	429,314.00	100.00%	429,314.00	0.00
SANITATION FUND TOTAL	3,975,341.34	4,609,721.67	104.14%	4,426,289.00	-183,432.67
O & M FUND (21):					
UTILITIES FINANCE	598,349.88	644,182.62	90.77%	709,665.00	65,482.38
UTILITIES ADMINISTRATION	480,059.01	525,762.89	90.77%	579,254.00	53,491.11
WATER OPERATIONS	605,769.47	693,645.40	86.58%	801,194.00	107,548.60
WATER PRODUCTION	1,490,768.66	1,808,838.00	101.56%	1,781,135.00	-27,703.00
WASTEWATER OPERATIONS	4,180,777.12	4,498,817.37	86.99%	5,171,906.00	673,088.63
TRANSFERS	840,240.00	859,159.00	100.00%	859,159.00	0.00
O & M FUND TOTAL	8,195,964.14	9,030,405.28	91.19%	9,902,313.00	871,907.72

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	105,203,000
NOV	82,158,600	103,718,900	99,996,700	113,542,500	107,107,200	104,365,800
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	1,064,047,800

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





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

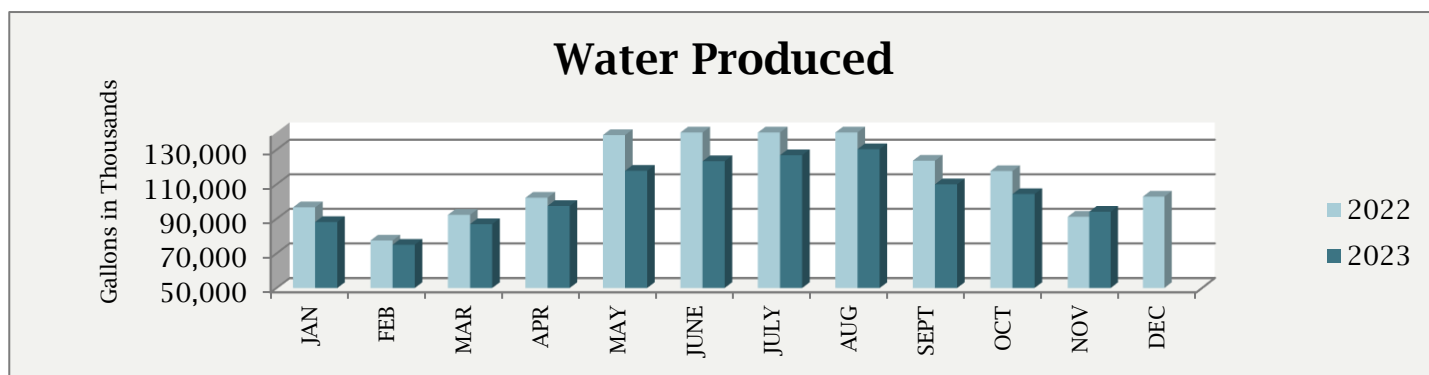
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

November, 2023

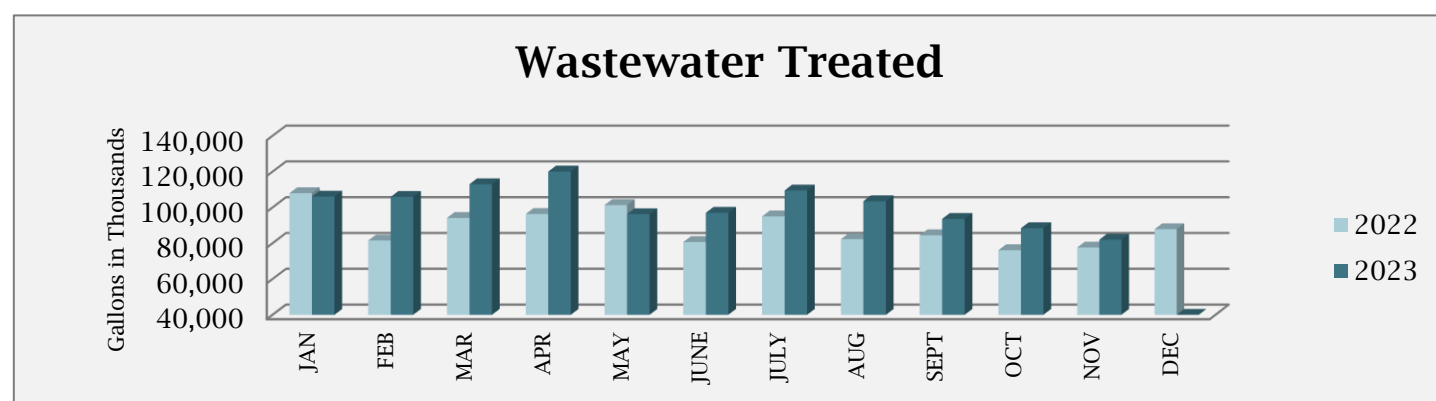
WATER OPERATIONS AND MAINTENANCE

	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	10,483	10,518		
	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	3,088	3,100		
	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	13,571	13,618	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	13	16		123
	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	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	104,351	94,115		1,154,439
	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	114,899	111,521		1,132,681
	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%	110%	118%		98%
	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	21.9	21.9		289.7
	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%	0.019%	0.020%		0.026%
	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%



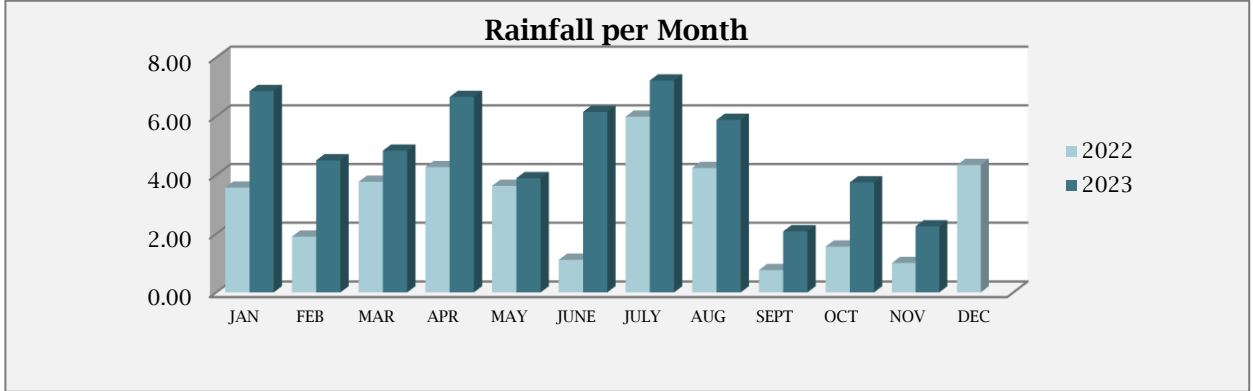
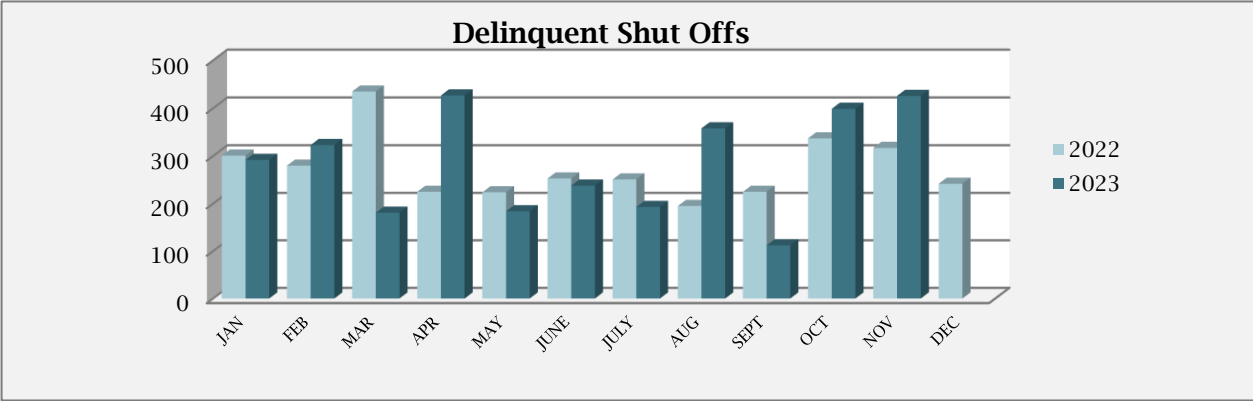
WASTEWATER OPERATIONS AND MAINTENANCE

	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	12,385	12,431		
	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	1008	1015		
	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	13,393	13,446	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	14	18		177
	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	144,540	145,774		1,608,715
	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	2,202	1,998		27,608
	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	151,243	140,614		1,808,916
	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	62,832	58,646		693,783
	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	88,411	81,968	0	1,115,133
	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	4	0		81
	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	3	0		17
	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	66	52		614
	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	74	53		503
	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	399	426		3,133
	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	243	226		2,559
	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	37	20		334
	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	11,204	11,240		123,093
	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	509	172		3,932
	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	3.75	2.25		54.07
	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

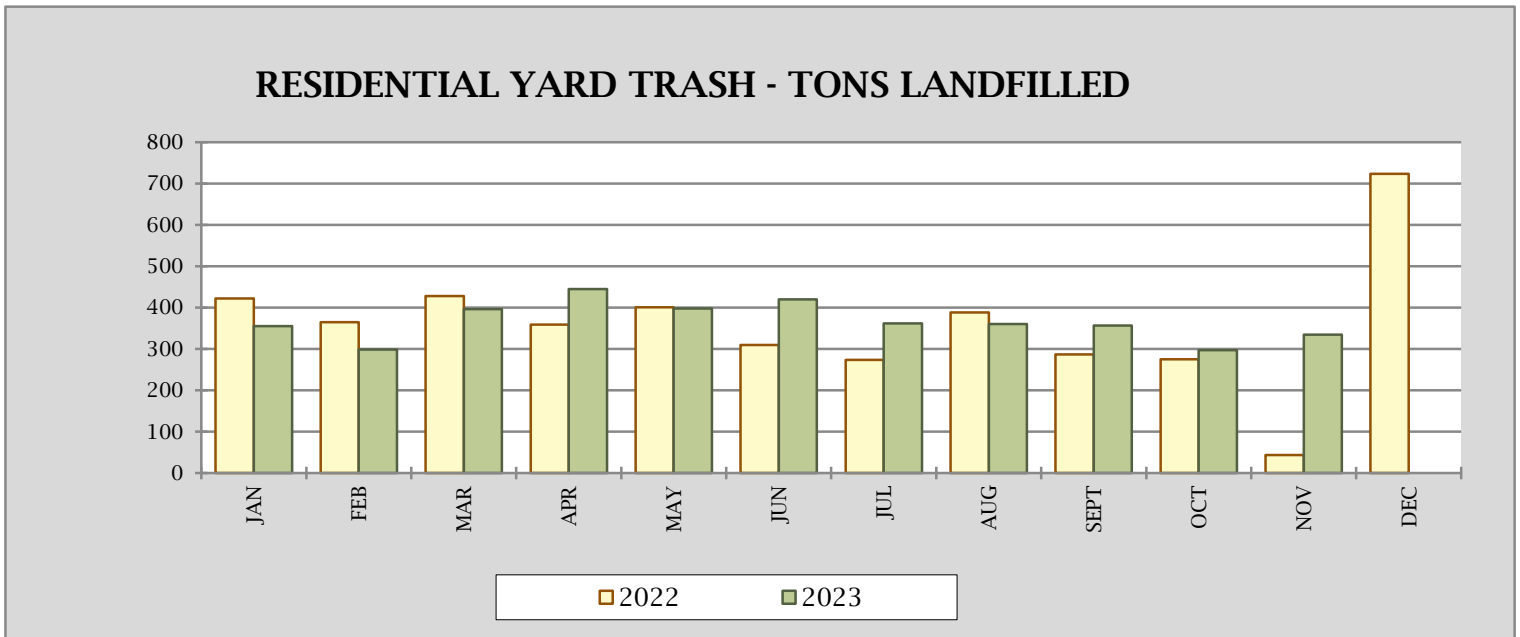


PROPERTY MAINTENANCE

	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	111	88		1,496
	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	1,030	933		12,634
	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	0	80		940
	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	0	0.00		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	242	379		1,248
	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	345	0		345
	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	0	0		1309
	2022	228	336	519	200	75	0	0	0	1	178.5	179	0	1716.5
Mulching Man Hours	2023	230	650	325	98	0	0	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	21	35		115
	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	181	181		2,292
	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	13	14		151
	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	426	463		4,503
	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	1.00	2.10	1.50	2.00		28.51
	2022	1.13	2.00	2.22	1.86	1.16	1.58	1.08	1.18	0.64	1.5	1.73	0.81	16.89
Irrigation Installation Man Hours	2023	94.5	89	60	89	70	101	90	65.5	110	10	0		779
	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	10	3		193
	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	0	0		51
	2022	0	0	0	0	0	0	0	0	0	0	0	9.25	9.25

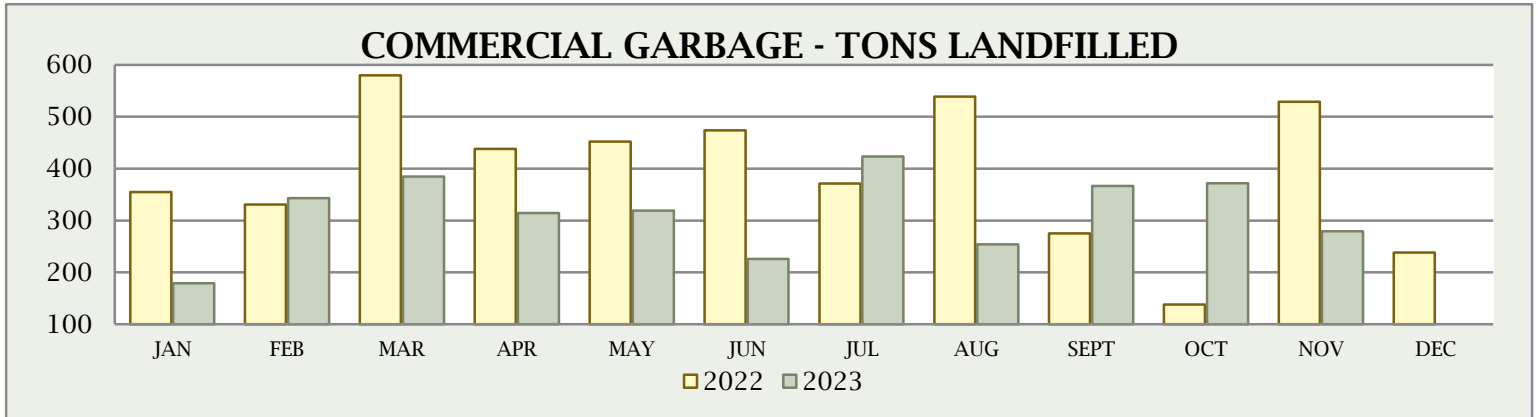
RESIDENTIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2023	9,295	9,314	9,326	9,350	9,390	9,415	9,417	9,424	9,436	9,402	9,512		
	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	358	360		
	2022	345	348	350	358	357	355	363	361	360	362	363	364	
Customers Multi-Unit	2023	2,283	2,285	2,298	2,301	2,300	2,308	2,262	2,316	2,319	2,319	2,317		
	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	12,079	12,189	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	297	335		4,025
	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	809	820		
	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	\$271,928	\$267,204		\$2,977,959
	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	531	530		
	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	6	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	537	536	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	372	279		3461
	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	\$77,839	\$77,802		\$847,007
	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	\$15,303	\$12,498		\$155,795
	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

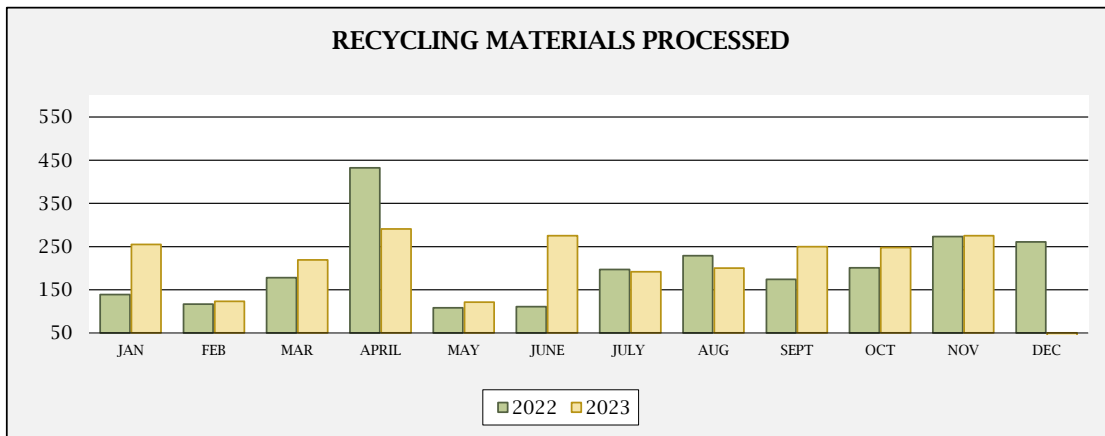


STREET SWEEPING

		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	91.00	94.50		840.40
	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	38.22	40.12		382.17
	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	31.20	36.68		243.38
	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	1279	1431		14556
		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	301	162		2936
		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	1580	1593	0	17492
		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	1332	1318		15143
		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	1332	1318	0	15143
		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	248	275	0	2449
		2022	139	117	178	432	108	111	197	229	174	201	273	261	2420
	%	2023	16%	9%	13%	18%	8%	17%	12%	12%	17%	16%	17%	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	192	200	250	248	275	0	2449	
	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
November 2023***

City of North Augusta
Department of Planning and Development
Monthly Report for November 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)	0	0	3	4	1	0	8	1
Planned Acres	0	0.00	271.98	277.72	7.76	0.00	182.85	8.00
Planned Lots	0	0	662	278	26	0	220	79
Minor Subdivision Plats (MP)	0	0	11	8	1	0	14	9
Platted New Lots	0	0	25	22	2	0	48	45
Major Subdivision Plats (FP)	0	0	6	5	0	0	6	6
Platted Acres	0	0.00	130.2	112.77	0.00	0.00	276.37	276.37
Platted Lots	0	0	326	283	0	0	253	253
Site Plans								
Minor Site Plans (MSP)	2	0	15	6	2	0	13	7
Major Site Plans (SP)	0	0	3	1	0	0	3	1
Site Plan Modification (SPM)	0	0	0	0	0	0	0	0
Total Site Plan Acres	36.95	0.00	356.86	25.69	0.09	0.00	69.96	19.92
Planned Developments								
PD Gen Dev Plans/Major Mod. (PD)	0	0	3	2	0	0	1	0
PD Acres	0	0	245.7	175.34	0	0	68.73	0
Development Plan Modification (PDM)	0	0	0	0	0	0	4	0
Annexations								
Annexation Agreements Received	0	0	5	5	0	0	0	0
Annexation Cases (ANX) Approved by City Council	0	0	5	5	0	0	2	1
Parcels	0	0	6	6	0	0	1	0
Acres	0	0	28	29.00	0	0	45	43.9

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

Item	This Month	Year To Date	Same Month Last Year	Last Year To Date
Fees Collected				
Development Applications	\$622.40	\$40,466.55	\$2,534.90	\$44,857.69
Appeals	\$500.00	\$2,963.74	\$0.00	\$4,257.77
Maps/Publications	\$0.00	\$0.00	\$0.00	\$0.00
Special Review Fees	\$0.00	\$0.00	\$0.00	\$0.00
Total Fees	\$1,122.40	\$43,430.29	\$2,534.90	\$49,115.46

* Not yet recorded

Item	This Month		Year To Date		Same Month, Last Year		Last Year To Date	
	Case Received or Investigated	Case Closed	Case Received or Investigated	Case Closed	Case Received or Investigated	Case Closed	Case Received or Investigated	Case Closed
Property Maintenance	5	12	135	134	13	4	173	139
Property Leins/Contractor Mitigation	2	2	9	9	0	0	1	1
Swimming Pools	0	2	7	9	0	0	11	6
Recreational Vehicles/RV/Boat/Utility Trailers	5	3	18	25	6	2	33	28
Illegal Vehicles	4	6	40	56	15	3	51	39
Commercial Vehicles/Equipment	2	2	9	9	0	0	4	4
Temporary Signs	106	106	1110	1110	101	101	868	868
Landscape Inspections	15	15	208	208	27	27	211	211
Structure Demolitions	0	0	0	0	0	0	0	0
Citation\Summons Issued	0	1	1	1	0	0	2	2

City of North Augusta
Department of Planning and Development

North Augusta Planning Department

Residential Site Plans

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
B23-0660	006 11 06 007	Ivey Residential	5054 Anna Creek Way	R-7	11/1/2023	New Residential Construction
B23-0666	003 16 04 005	Graybeal LLC	612 Boeckh St	PD	11/2/2023	New Residential Construction
B23-0667	005 16 01 034	Glenn Hoffman	113 Scott Dr	R-5	11/7/2023	12x12 Storage Shed
B23-0673	007 13 16 002	J-Mar Builders & Service	438 Railroad Ave.	PD	11/13/2023	Porch Add-side Wall & Garden Structure
B23-0675	106 00 13 004	Keystone Homes	6111 Mottled Duck Dr	R-10	11/13/2023	New Residential Construction
B23-0676	106 00 13 041	Keystone Homes	6110 Mottled Duck Dr	R-10	11/13/2023	New Residential Construction
B23-0677	106 00 013 042	Keystone Homes	6098 Mottled Duck Dr	R-10	11/13/2023	New Residential Construction
B23-0678	106 00 13 003	Keystone Homes	6091 Mottled Duck Dr	R-10	11/13/2023	New Residential Construction
B23-0679	106 00 13 001	Keystone Homes	6067 Mottled Duck Dr	R-10	11/14/2023	New Residential Construction
B23-0681	106 00 13 002	Keystone Homes	6077 Mottled Duck Dr	R-10	11/14/2023	New Residential Construction
B23-0682	011 09 05 010	DR Horton Inc	348 Expedition Dr	R-5	11/14/2023	New Residential Construction
B23-0683	007 09 07 005	James Freeland	633 Park Ave	R-7	11/15/2023	New Residential Construction
B23-0685	007 13 43 012	Graybeal LLC	142 Lafayette St	PD	11/16/2023	New Residential Construction
B23-0687	007 10 21 009	Stephen Phippen	500 West Ave.	D	11/16/2023	10x14 Handy House

City of North Augusta
Department of Planning and Development

B23-0689	007 10 19 022	Davis Construction	126 E Spring Grove Ave	R-7	11/21/2023	Carport Addition w/Storage
B23-0693	106 00 01 056	Your Neighborhood Builder	622 Whitewood Way	R-14	11/21/2023	New Residential Construction
B23-0696	006 19 05 103	G.T.Builders LLC	4062 Fieldcrest Dr	R-10	11/21/2023	New Residential Construction
B23-0700	003 08 02 005	Jeremy Culler	709 Hammond Dr	R-14	11/29/2023	12x16 Wood Storage Shed

Sign Permits

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
SN23-035	007 10 27 007	Johnathan Wingard	State Farm	D	11/1/2023	
SN23-036	006 12 05 001	Julie Cromwell	Dab City Tobacco & Vape	GC\HC	11/27/2023	

Certificate of Zoning Compliance Approvals

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
CZC23-099	007 10 27 007	Johnathan Wingard	State Farm	D	11/1/2023	
CZC23-100	006 20 01 008	Alicia Landress	Nouveau Hair & Wigs LLC	GC\HC	11/6/2023	
CZC23-101	007 15 01 045	Jordan Blocker & Omari Baskett	FatBakz LLC	PD	11/7/2023	
CZC23-102	106 00 07 040	Anthony Paul Schauas Jr	Top Rank Pressure Washing LLC	R-10	11/13/2023	
CZC23-104	006 12 05 001	Lynn Smith	Pure Air System	GC\HC	11/20/2023	
CZC23-105	012 11 07 014	Fred Campbell	Fred Campbell Home Solutions	R-10	11/21/2023	
CZC23-106	007 12 12 002	Bob Seidmeyer	AAA GA LLC, dba Jiffy Lube	GC\HC	11/30/2023	
CZC23-107	010 18 08 001	Bob Seidmeyer	Allied Automotive Group	GC\HC	11/30/2023	

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

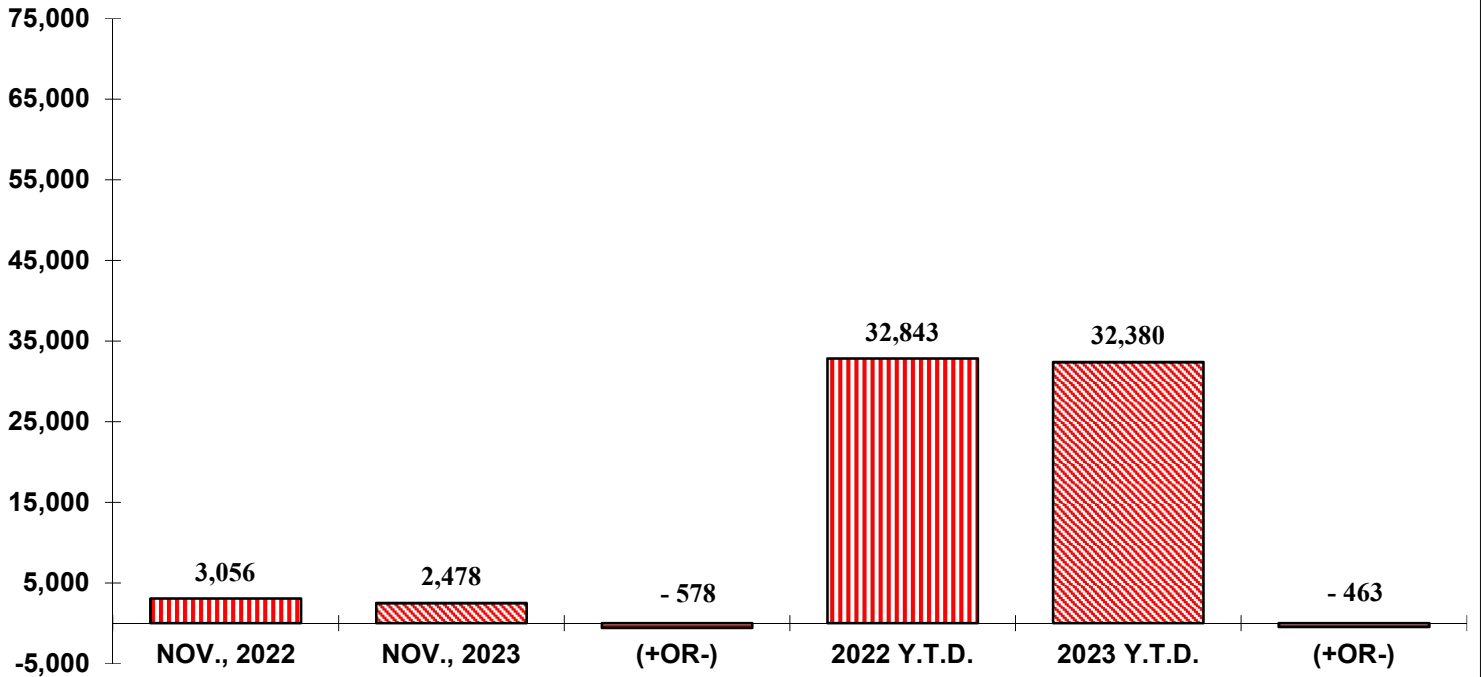
**MONTHLY REPORT
FOR**

NOVEMBER, 2023

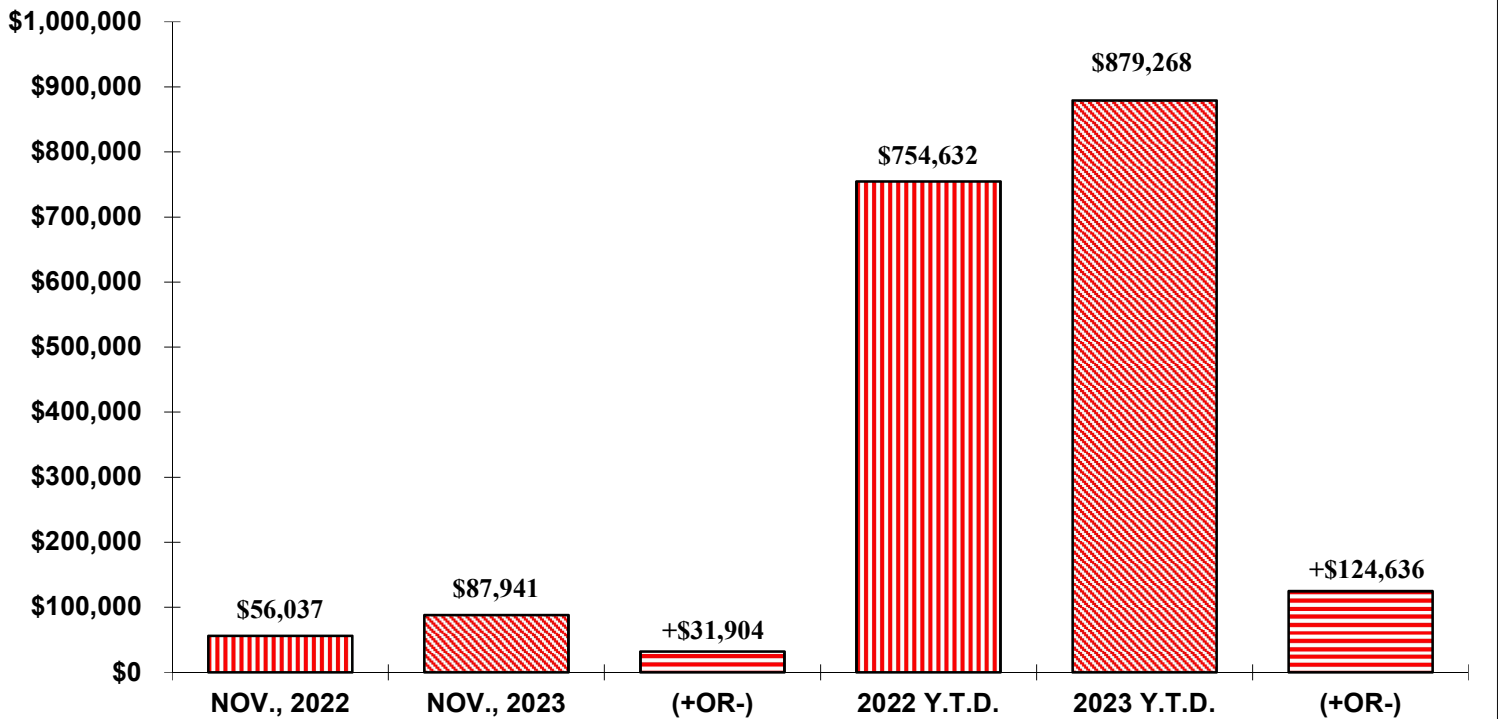
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	NOV., 2022	NOV., 2023	(+OR-)	2022 Y.T.D.	2023 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$56,037	\$87,941	+\$31,904	\$754,632	\$879,268	+\$124,636
MUNICIPAL COURT CASES	689	897	+ 208	7,899	9,614	+ 1,715
JURY TRIALS REQUESTED	19	17	--2	295	398	+ 103
LARCENY OF MOTOR VEHICLES	3	8	+ 5	36	39	+ 3
TRAFFIC WARNINGS	257	257	+ 0	2,866	3,137	+ 271
NON-TRAFFIC ARRESTS	68	41	--27	740	598	--142
TRAFFIC ARRESTS	681	542	--139	7,050	8,537	+ 1,487
TOTAL ARRESTS	749	583	--166	7,790	9,135	+ 1,345
CALLS FOR SERVICE	3,056	2,478	--578	32,843	32,380	--463
OFFICER GENERATED CALLS	1,601	1,134	--467	15,937	16,336	+399
CITIZEN GENERATED CALLS	1,455	1,344	--111	16,906	16,044	-862
COMMUNITY POLICING	271	276	+ 5	2,640	3,284	+644
MAJOR CRIMES	39	44	+ 5	421	429	+ 8
TRAFFIC ACCIDENTS	99	89	--10	1,055	1,078	+ 23
FIRE CALLS	19	21	+ 2	342	327	--15
VICTIM'S ASSISTANCE MONEY	\$2,642	\$4,491	+\$1,849	\$38,887	\$43,552	+\$4,665
FIRST RESPONDERS	236	229	--7	2669	2669	+ 0

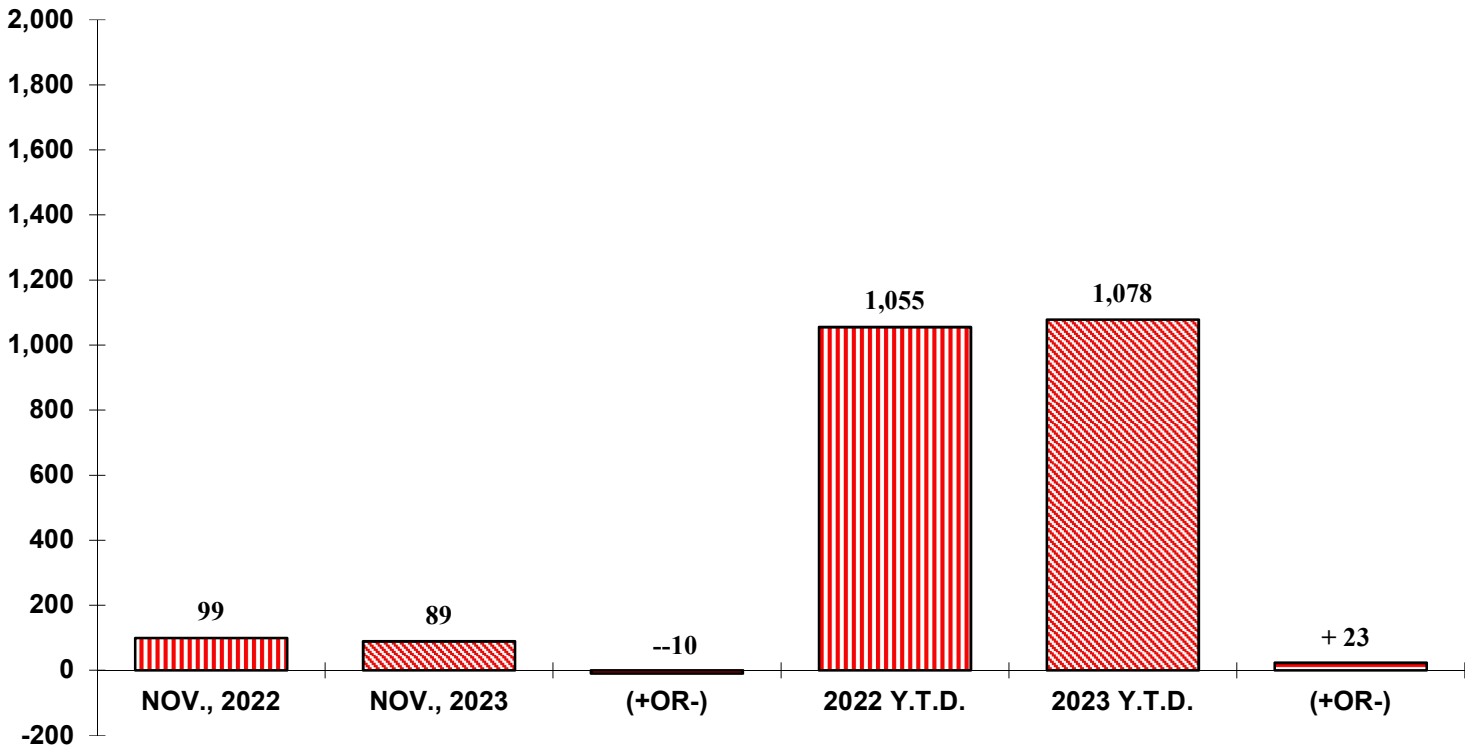
CALLS FOR SERVICE



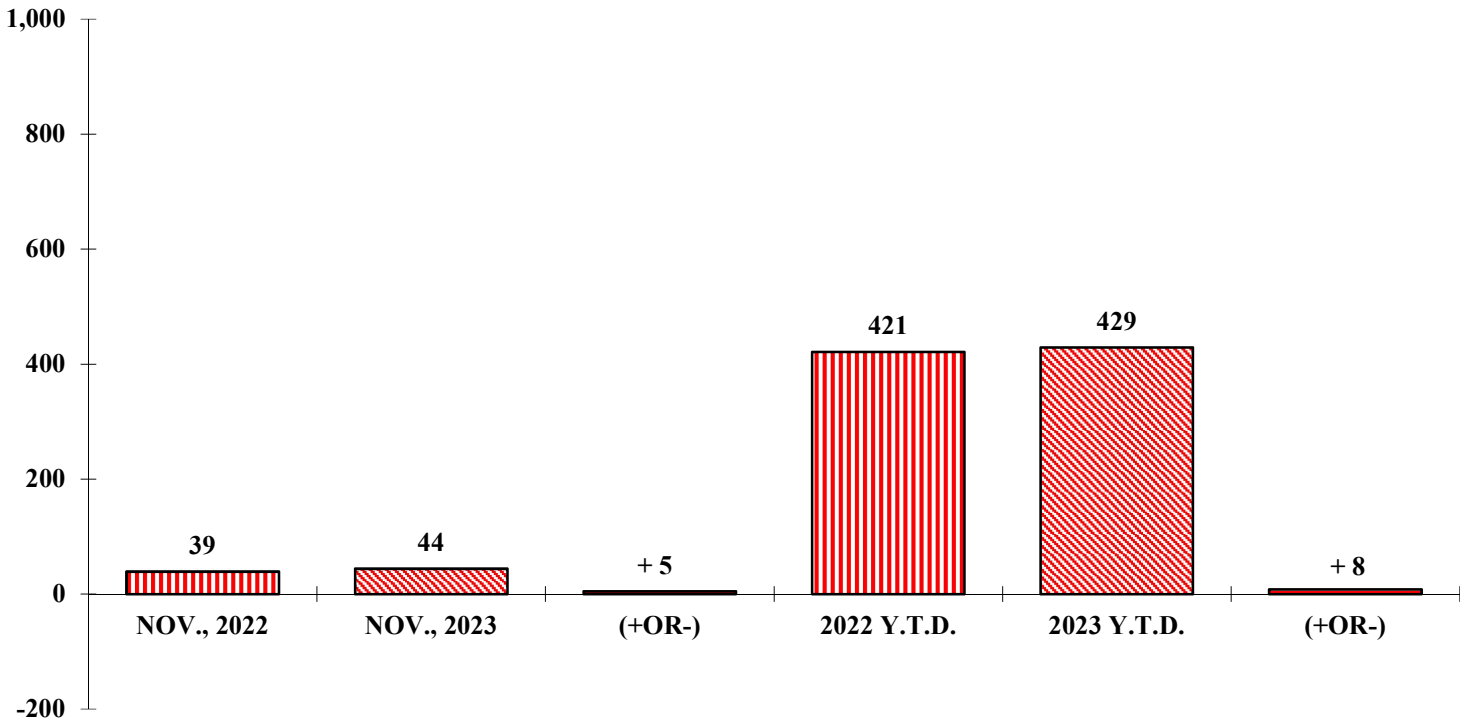
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



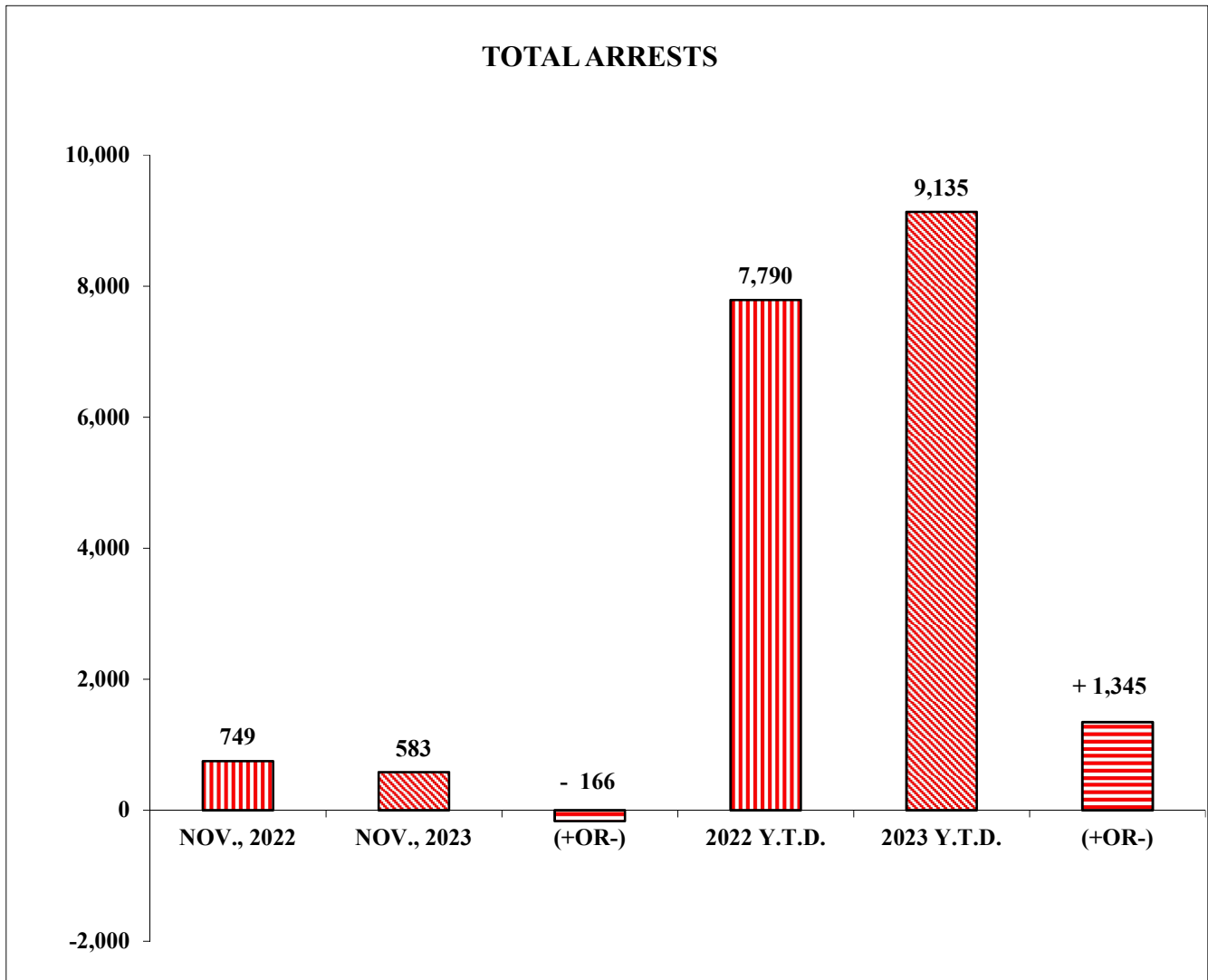
MAJOR CRIMES



		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	0	0	0	1
	2020	0	0	1	0	1	0	0	0	0	0	0	0	2
	2021	1	0	0	0	0	0	2	1	0	1	0	0	5
	2022	1	0	1	0	1	0	1	0	0	0	2	0	6
	2023	0	0	0	1	1	0	0	0	2	0	0	0	4
CRIMINAL SEXUAL CONDUCT	2019	0	3	0	1	1	0	1	0	3	0	0	0	9
	2020	1	0	2	0	1	0	0	0	5	0	0	0	9
	2021	1	1	0	0	0	1	0	1	0	1	1	0	6
	2022	0	0	0	0	0	0	0	2	0	1	2	0	5
	2023	1	2	0	2	0	3	0	1	1	2	1	0	13
ROBBERY	2019	3	1	0	1	0	1	3	1	1	1	0	0	12
	2020	2	0	2	0	2	0	1	1	0	3	0	0	11
	2021	1	2	0	2	0	1	3	2	2	1	1	0	15
	2022	2	1	0	2	5	0	3	1	1	1	0	0	16
	2023	0	0	0	0	2	2	0	1	0	1	0	0	6
AGGRAVATED ASSAULT	2019	1	1	3	2	2	2	2	1	2	2	2	0	20
	2020	1	2	3	1	2	1	1	3	0	2	1	0	17
	2021	2	0	0	1	0	2	0	3	0	3	0	0	11
	2022	0	1	1	3	1	1	1	2	0	2	1	0	13
	2023	1	2	2	3	1	1	1	0	1	2	2	0	16
BREAKING & ENTERING	2019	4	13	15	7	15	18	16	8	5	7	4	0	112
	2020	19	6	6	9	3	8	9	14	5	35	24	0	138
	2021	11	8	5	19	4	7	8	5	11	13	7	0	98
AUTO	2022	15	9	17	7	14	10	7	9	6	9	4	0	107
AUTO	2023	3	6	4	1	4	4	6	6	10	10	6	0	60
LARCENY	2019	22	13	19	8	26	14	29	26	15	16	14	0	202
	2020	19	21	9	15	20	18	20	18	16	20	30	0	206
	2021	15	16	22	29	19	13	22	20	11	21	17	0	205
	2022	17	15	16	14	20	16	18	19	17	11	16	0	179
	2023	10	20	19	17	18	18	11	18	40	28	26	0	225
MOTOR VEHICLE THEFT	2019	7	2	1	1	1	4	4	3	2	4	5	0	34
	2020	6	0	1	2	0	3	6	5	7	5	6	0	41
	2021	3	7	5	5	3	2	0	8	2	5	5	0	45
	2022	3	6	3	2	4	1	3	4	3	4	3	0	36
	2023	3	4	2	3	1	8	3	2	3	2	8	0	39
ARSON	2019	0	1	0	0	0	0	0	0	0	0	0	0	1
	2020	1	0	0	0	0	0	0	1	0	0	0	0	2
	2021	0	0	0	0	0	0	0	0	0	0	0	0	0
	2022	0	0	0	0	0	0	0	0	0	1	0	0	1
	2023	0	0	0	6	0	0	0	1	0	0	0	0	7
BURGLARY	2019	8	7	4	6	5	4	5	12	5	7	7	0	70
	2020	8	5	7	1	4	2	3	5	6	8	5	0	54
	2021	2	7	11	8	3	5	2	9	6	4	3	0	60
	2022	3	4	6	5	3	4	7	6	5	4	11	0	58
	2023	5	9	3	2	5	4	5	3	10	12	1	0	59
		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	53	38	0	933
FIRE		19	11	18	10	20	24	32	21	5	9	10	0	179
TOTAL ALARMS		109	99	112	99	114	140	168	136	25	62	48	0	1,112

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	551	340		5,274
FEMALE	308	278	340	351	316	385	476	336	430	398	243		3,861
WHITE	347	294	397	380	325	381	482	353	566	371	218		4,114
HISPANIC	71	65	74	52	62	99	182	114	4	103	63		889
BLACK	324	303	311	345	287	398	551	366	470	475	302		4,132
OVER 17	718	633	764	740	641	832	1160	798	1005	924	555		8,770
UNDER 17	24	29	18	37	33	46	55	35	35	25	28		365



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	21	28		476
WARNING TICKETS	2	1	3	3	2	1	0	2	0	1	0		15
COURT CASES	0	0	0	0	0	0	0	0	0	0	1		1
CONVICTIONS	0	0	0	0	0	0	0	0	0	0	0		0
HEALTH CASES	0	0	0	0	0	0	0	0	0	0	0		0
VETERINARIAN COST	\$175	\$70	\$175	\$245	\$105	\$105	\$70	\$35	\$35	NR	NR		\$1,015
FINES GENERATED BY IMPOUNDMENT	\$25	\$0	\$25	\$135	\$150	\$0	\$340	\$60	\$85	\$109	\$105		\$1,034
COURT FINES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0

NR - Not received at time of report

CITY OF NORTH AUGUSTA

DATA FOR November, 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
	2			0				2

Live Intake											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Stray at Large	7	0	0	7	0	0	0	0			7
Relinquished by Owner	3	0	0	3	0	0	0	0			3
Owner Intended Euthanasia	0	0	0	0	0	0	0	0			0
Transferred In	0	0	0	0	0	0	0	0			0
Other Intakes	0	0	0	0	0	0	0	0			0
Total Live Intakes	10	0	0	10	0	0	0	0			10

Live Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Adoption	5	0	0	5	0	0	0	0			5
Returned to Owner	4	0	0	4	0	0	0	0			4
Transferred Out	1	0	0	1	0	0	0	0			1
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	10	0	0	10	0	0	0	0			10

Other Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Died in Care	0	0	0	0	0	0	0	0			0
Lost in Care	0	0	0	0	0	0	0	0			0
Shelter Euthanasia	0	0	0	0	0	0	0	0			0
Owner Intended - Euthanasia	0	0	0	2	0	0	0	0			0
Subtotal Other Outcomes	0	0	0	0	0	0	0	0			0
Total Combined Outcomes	0	0	0	0	0	0	0	0			0

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

CITY OF NORTH AUGUSTA

DATA FOR January 01, 2023 – November 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
	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	125	0	0	125	0	3	0	3			128
Relinquished by Owner	39	0	0	39	0	0	0	0			39
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	6	0	0	6	0	0	0	0			6
Total Live Intakes	171	0	0	171	0	3	0	3			174

Live Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Adoption	32	0	0	32	0	0	0	0			30
Returned to Owner	30	0	0	30	0	0	0	0			30
Transferred Out	82	0	0	82	0	3	0	3			85
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	144	0	0	144	0	0	0	3			147

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	3	0	0	3	0	0	0	0			3
Subtotal Other Outcomes	0	0	0	0	0	0	0	0			0
Total Combined Outcomes	28	0	0	28	0	0	0	0			28

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

North Augusta Parks, Recreation & Tourism

Rick Meyer, Director

**Monthly Report
For**

November, 2023

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$41,786	\$54,646	\$45,400
Baseball	46	606	634	351	255	138	\$0	\$84,853	\$81,764
Fall Baseball									
Softball -Adult	13	195	195				\$0	\$44,026	\$45,489
Softball -Youth	25	311	276	207	104	75			
Spring Soccer	54	722	667	537	185	108	\$0	\$74,048	\$67,705
Fall Soccer	47	548	514	397	151	94			
Cheerleading	17	252	240	182	70	34	\$699	\$65,507	\$59,123
Football	20	350	337	259	91	60			
Volleyball	18	179	162	125	54	36	\$0	\$13,540	\$13,595

Activity	YTD Participants	November Revenue	YTD	Prior YTD
Jazzercise	365	\$340	\$3,286	\$3,072
Tennis			\$2,636	\$2,310

MISCELLANEOUS RENTALS

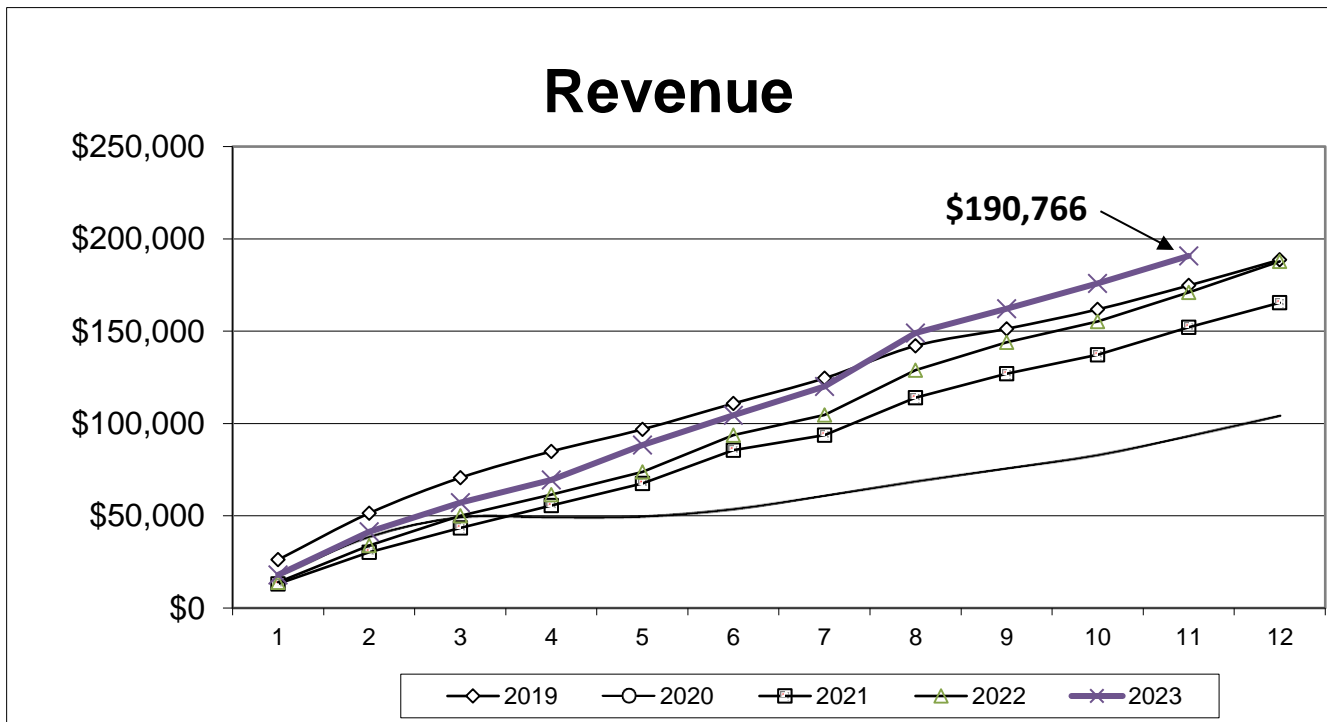
Shelter Rentals		Shelter Revenues			
Month	YTD	Month	Mo. Prior Year	2023	2022
2	50	\$235	\$338	\$7,407	\$7,758

Trolley Rentals		Trolley Revenues			
Month	YTD	Month	Mo. Prior Year	2023	2022
2	39	\$700	\$2,528	\$24,115	\$33,575

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.	\$ 13,650	9.12%	117.46%	\$175,819	\$155,162	\$137,182	\$83,000	\$161,783
Nov.	\$ 14,947	9.99%	127.45%	\$190,766	\$171,004	\$152,036	\$93,288	\$174,729
Dec.					\$187,781	\$165,393	\$104,303	\$188,679
Total	\$ 190,766	127.45%	127.45%	\$ 190,766	\$ 165,393	\$104,303	\$188,679	\$ 178,750

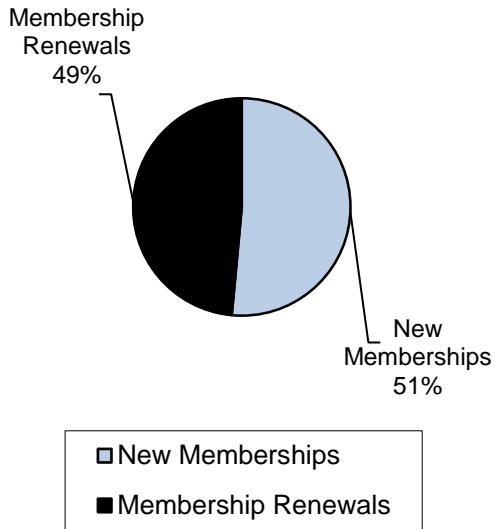
	November	2023	Prior YTD
Activities Center Members Attendance	3,560	50,703	49,787
Activities Center Visitors Attendance	16,622	255,075	214,943
Activities Center Total Attendance	20,182	305,778	264,730



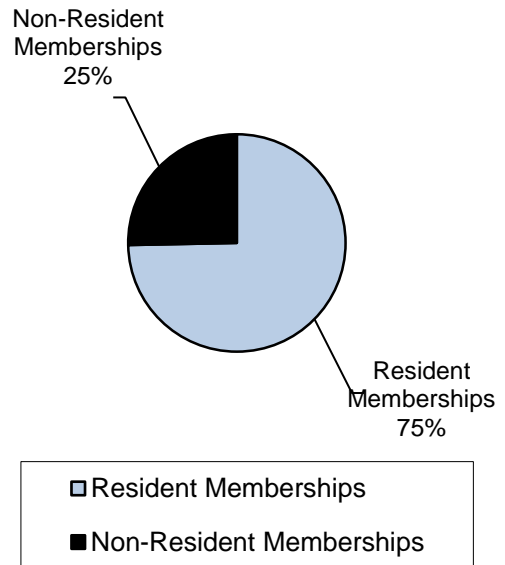
Activities Center Membership Breakdown

	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.	98	64	162	118	44
Nov.	71	83	154	120	34
Dec.					
Totals	1173	1106	2252	1682	570

New vs Renewed Memberships

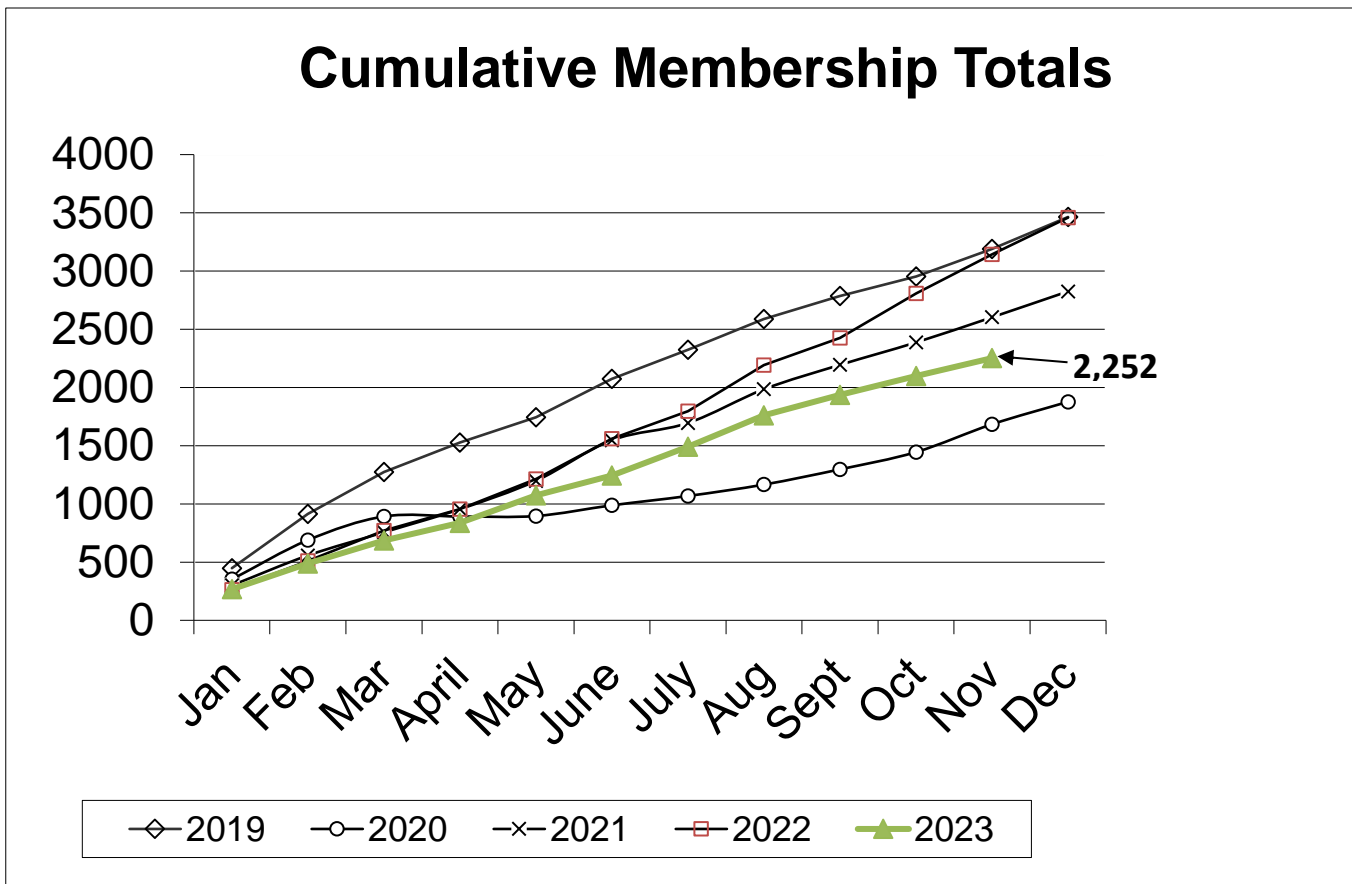


Resident vs Non-Resident Memberships



	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	162	383	193	148	168	2098	2808	2387	1445	2953
Nov	154	336	216	239	238	2252	3144	2603	1684	3191
Dec		315	222	193	273		3459	2825	1877	3464

2252	3459	2825	1877	3464
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Concession Revenue

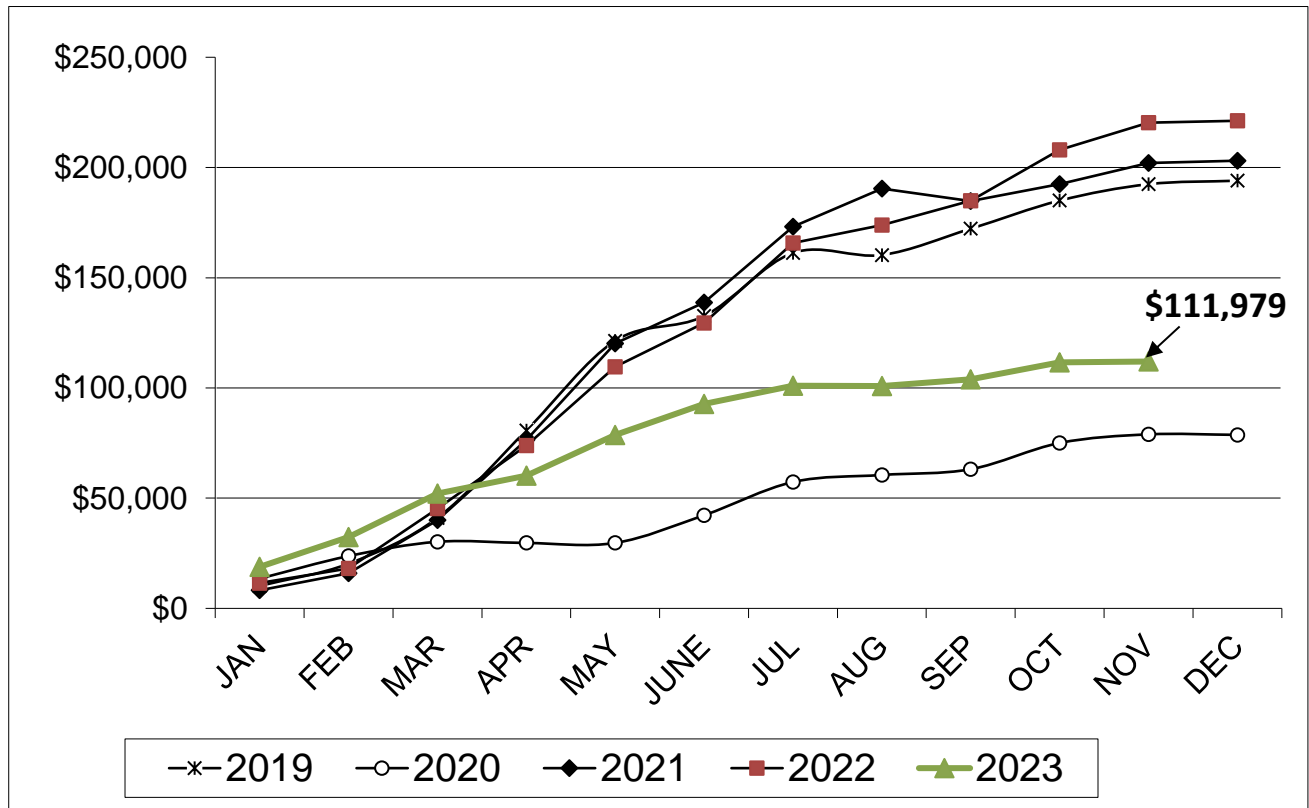
Monthly

	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	\$7,722	\$408	

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	\$111,571	\$111,979	

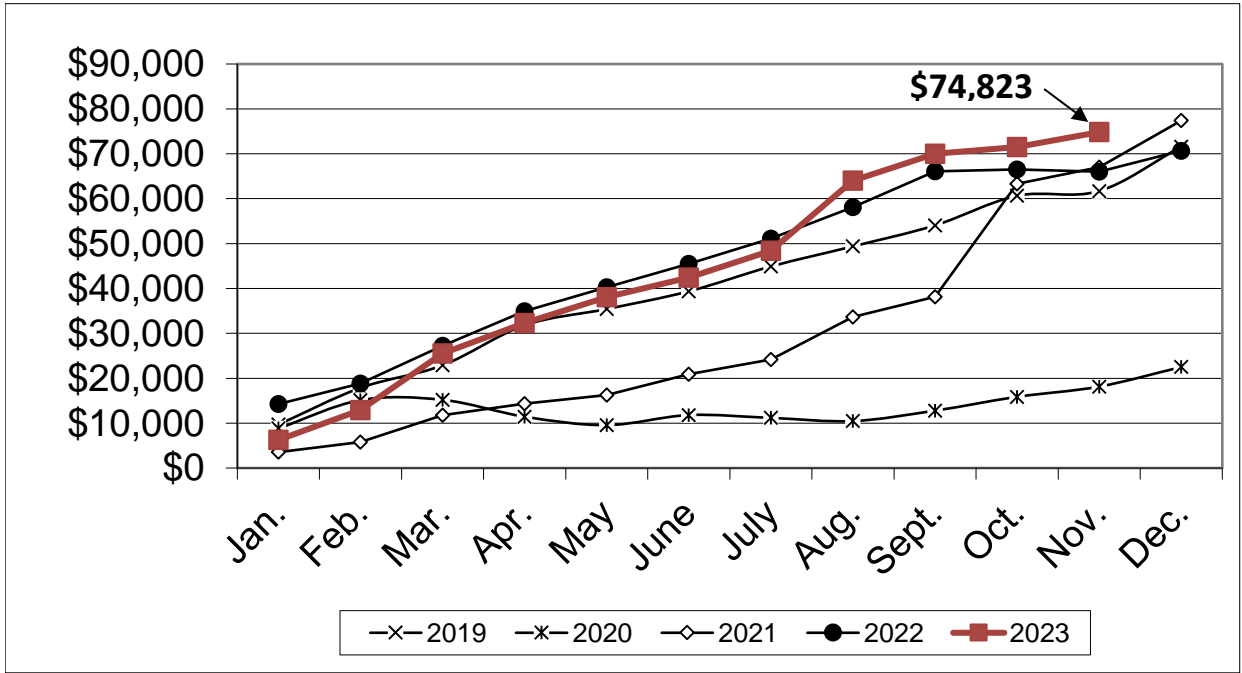
Cumulative Concession Revenue



COMMUNITY CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet					\$1,500	\$1,000
Civic Group	5	63			\$325	\$425
Parties	7	58	\$2,401		\$46,623	\$29,400
Community Meetings	3	34	\$25	\$25	\$350	\$300
Miscellaneous	6	68	\$300		\$8,712	\$13,207
Industry Meetings		5			\$200	\$7,075
Weddings	1	11	\$600		\$14,513	\$10,321
Reunion		2		-\$500	\$1,700	\$3,600
Linen (#times used)						
City/PSD Training		1				
Church						
Maude Edenfield Shelter	1	17			\$900	\$720
TOTAL	23	259	\$3,326	-\$475	\$74,823	\$66,048

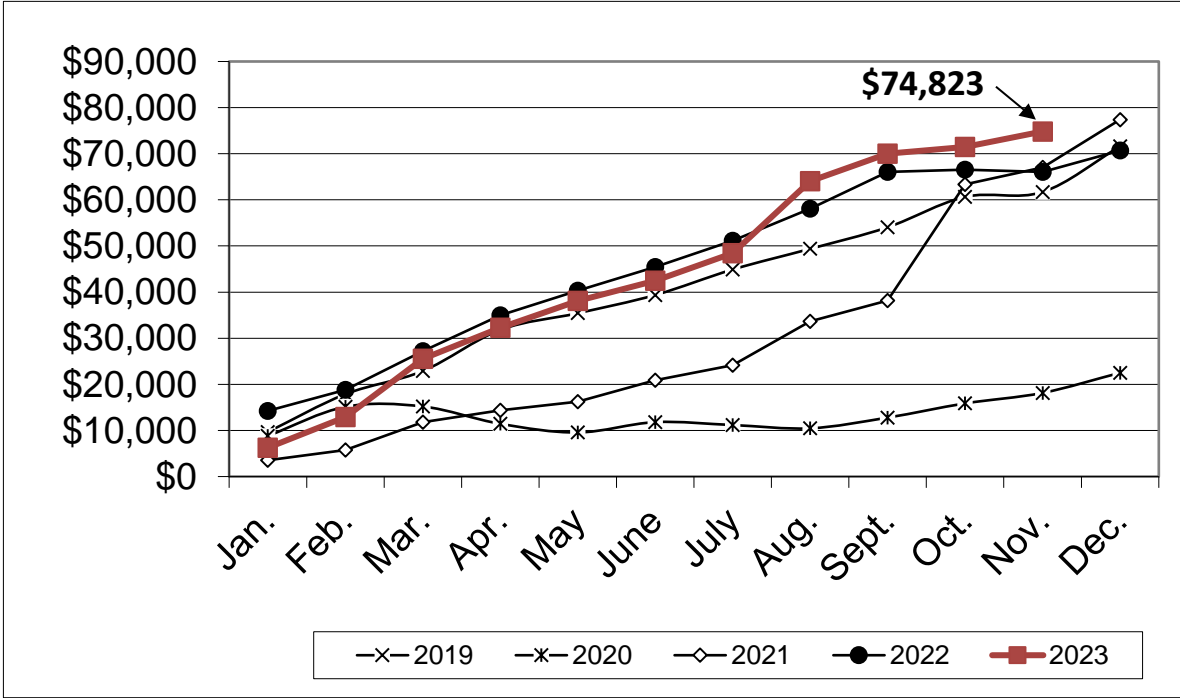
Community Center Revenue



Community Center Revenue

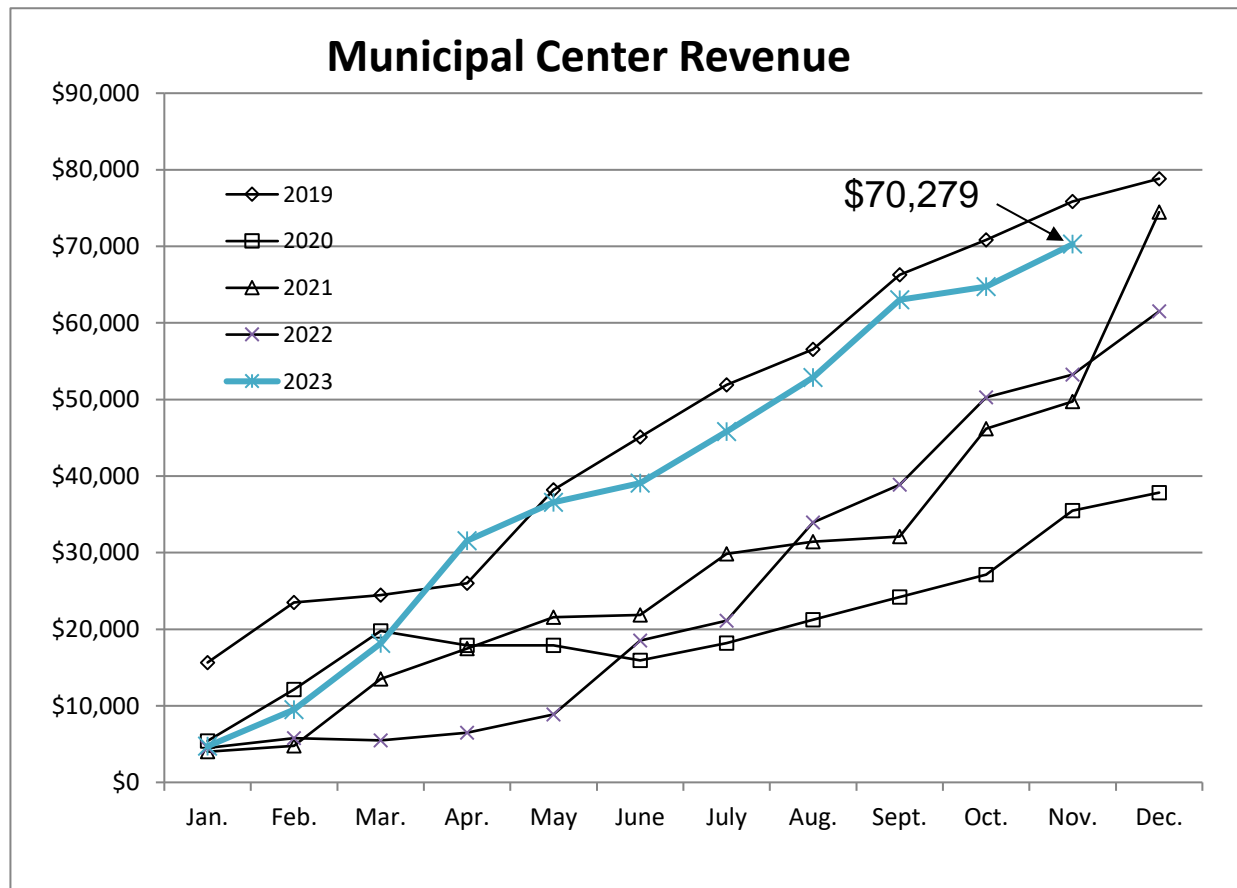
	Revenue for Current Month	% '23 Budget Recouped in Month	% '23 Budget Recouped YTD	Cumulative Community Center Revenue				
				2023	2022	2021	2020	2019
Jan.	\$ 6,527	9.60%	9.60%	\$6,257	\$14,249	\$3,540	\$8,820	\$9,675
Feb.	\$ 6,370	9.37%	18.97%	\$12,897	\$18,830	\$5,790	\$15,120	\$17,861
Mar.	\$ 12,022	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.	\$ 1,466	2.16%	105.18%	\$71,497	\$66,523	\$63,336	\$15,865	\$60,651
Nov.	\$ 3,326	4.89%	110.07%	\$74,823	\$66,048	\$67,033	\$18,145	\$61,701
Dec.					\$70,673	\$77,398	\$22,500	\$71,593
Total	\$ 74,823	110.07%	110.07%	\$74,823	\$70,673	\$22,500	\$22,500	\$71,593

Community Center Revenue



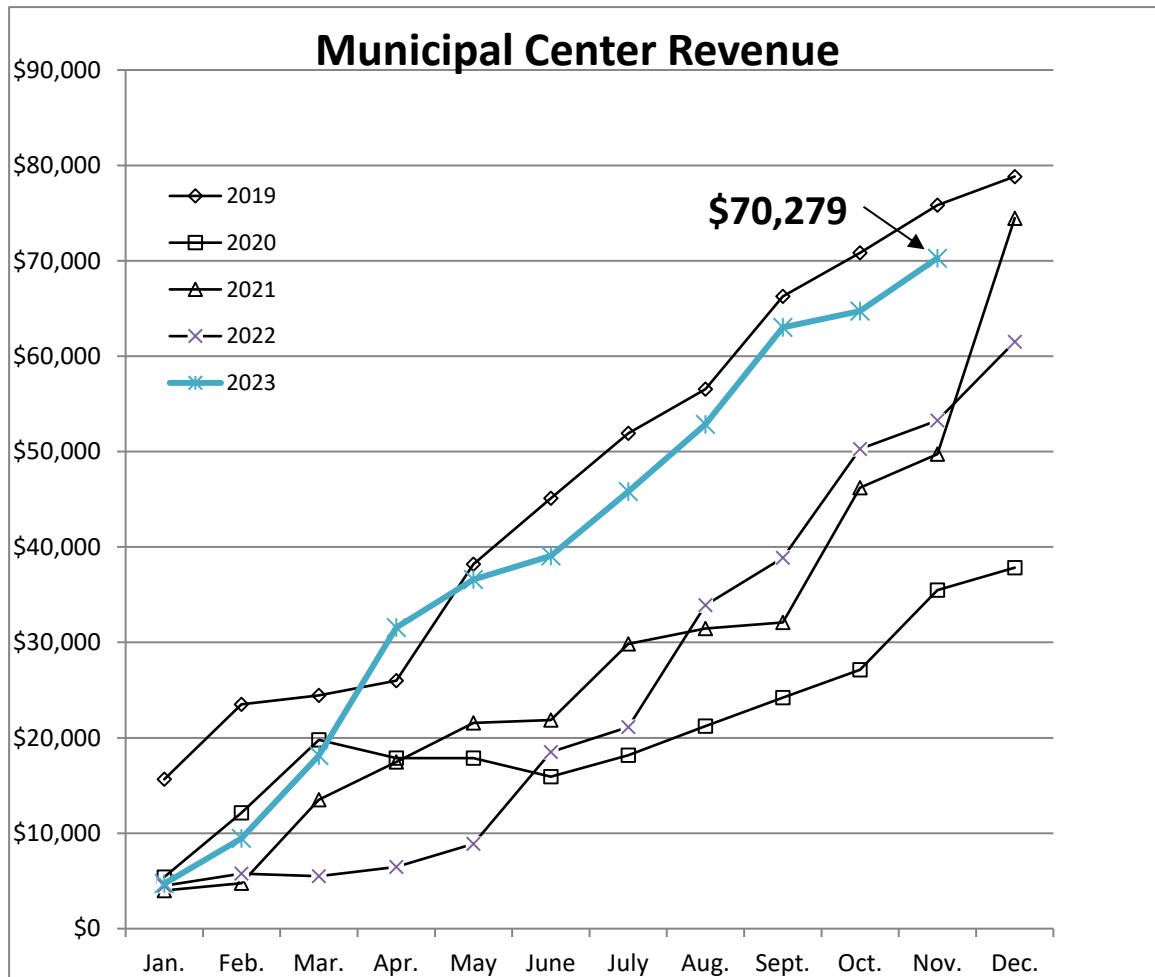
MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet					\$500	
Civic Group						\$2,301
Parties	2	11	\$4,300	\$3,003	\$36,176	\$17,319
Community Meetings						
City Meetings		5				
Classes						
Industry Meetings		8			\$1,500	\$2,000
NA AHC		3				
Weddings		7	\$1,236		\$26,018	\$21,112
Reunion		1			\$3,135	\$5,680
Linen						
Public Hearing						
Equipment Rental						
Miscellaneous		12			\$2,950	\$4,850
TOTAL	2	47	\$5,536	\$3,003	\$70,279	\$53,262



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.	\$10,305	26.09%	159.55%	\$63,021	\$38,879	\$32,092	\$24,218	\$66,290
Oct.	\$ 1,587	4.02%	163.91%	\$64,743	\$50,259	\$46,201	\$27,118	\$70,838
Nov.	\$ 5,536	14.02%	177.92%	\$70,279	\$53,262	\$49,736	\$35,468	\$75,838
Dec.					\$61,510	\$74,470	\$37,836	\$78,834
Total	\$ 70,279	177.92%	177.92%	\$70,279	\$61,510	\$74,470	\$37,836	\$78,834



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

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

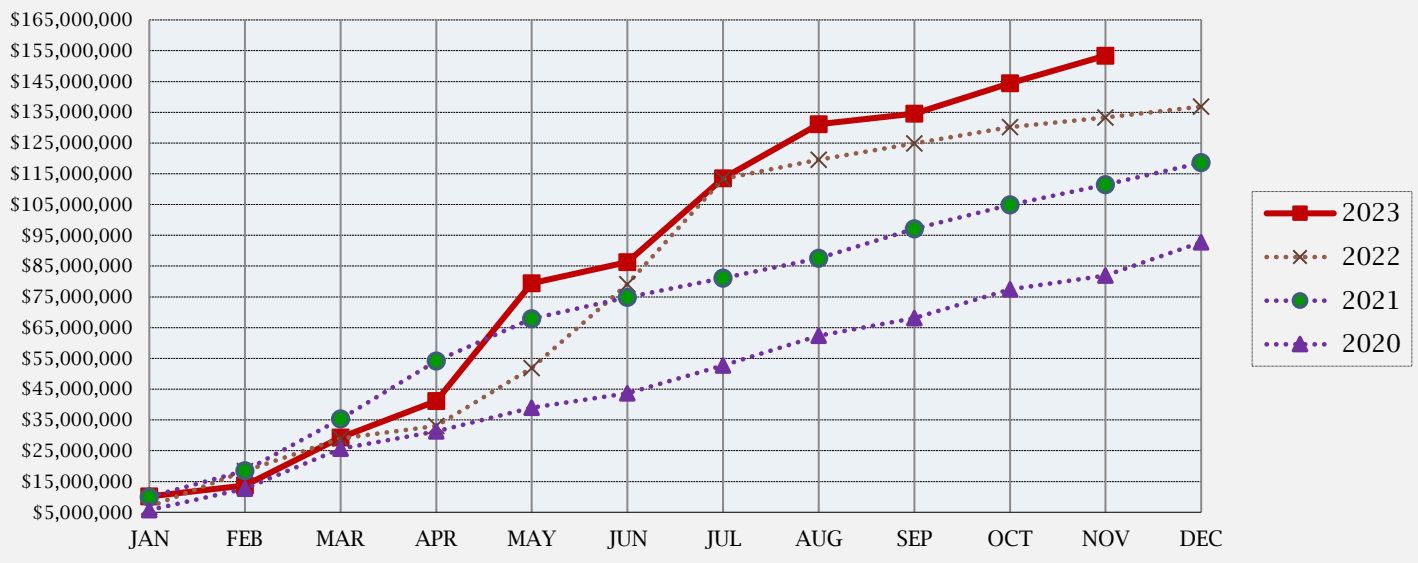
**MONTHLY REPORT
FOR**

November, 2023

BUILDING ACTIVITY

	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Nov 2023	2023 YTD	2022 YTD	November 2023	2023 YTD	2022 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	22	106	\$0	\$5,093,908	\$22,196,073
Single Family-Detached	18	146	127	\$7,703,455	\$74,266,540	\$50,685,737
Multi-Family	0	1	0	\$0	\$609,181	\$0
Residential Total:	18	169	233	\$ 7,703,455	\$ 79,969,629	\$ 72,881,810
NEW COMMERCIAL:	0	16	20	\$ -	\$ 39,571,313	\$ 34,373,137
ALTERATIONS/ADDITIONS:						
Residential	21	473	594	\$352,825	\$7,253,668	\$9,160,419
Commercial	4	42	50	\$560,000	\$6,854,585	\$3,223,116
Alt/Add Total:	25	515	644	\$912,825	\$14,108,253	\$12,383,535
MISCELLANEOUS:						
Swimming Pools	0	20	29	\$0	\$1,204,454	\$1,617,268
Solar Panels	2	50	50	\$126,412	\$1,901,996	\$1,677,540
Grading	1	16	19	\$200,000	\$16,486,505	\$10,028,805
Signs	4	32	45	\$5,500	\$157,246	\$367,799
Miscellaneous Total:	7	118	143	\$331,912	\$19,750,201	\$13,691,412
Total all Construction:	50	818	1,040	\$8,948,192	\$153,399,396	\$133,329,894

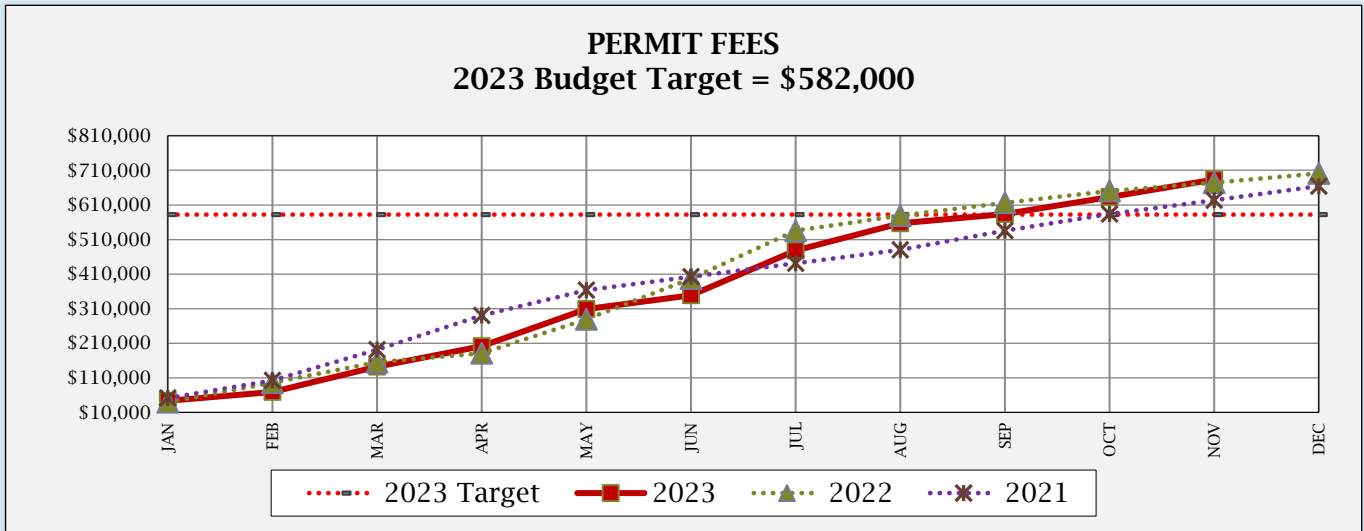
Total Value of Construction



This Month: November 2023

PERMITS / FEES

	November 2022	November 2023	(+OR-)	Total 2022 YTD	Total 2023 YTD	(+OR-)
PERMITS:						
BUILDING	84	48	- 36	982	757	- 225
MECH/GAS	38	42	+ 4	581	464	- 117
ELECT & SOLAR	62	36	- 26	619	693	+ 74
PLUMBING	48	47	- 1	519	387	- 132
GRADING	0	1	+ 1	19	16	- 3
STORMWATER	4	5	+ 1	25	25	+ 0
TOTAL	236	179	- 57	2745	2342	- 403
PERMIT FEES:						
BUILDING	\$16,828	\$39,484	+ \$22,656	\$541,243	\$526,581	- \$14,662
MECH/GAS	\$2,272	\$2,767	+ \$495	\$33,044	\$37,801	+ \$4,757
ELECT & SOLAR	\$3,295	\$2,081	- \$1,214	\$35,799	\$36,962	+ \$1,163
PLUMBING	\$1,492	\$2,425	+ \$933	\$21,705	\$18,291	- \$3,414
GRADING	\$0	\$969	+ \$969	\$32,394	\$46,663	+ \$14,269
STORMWATER	\$400	\$2,680	+ \$2,280	\$10,570	\$17,113	+ \$6,543
TOTAL	\$24,287	\$50,406	+ \$26,119	\$674,755	\$683,411	+ \$8,656



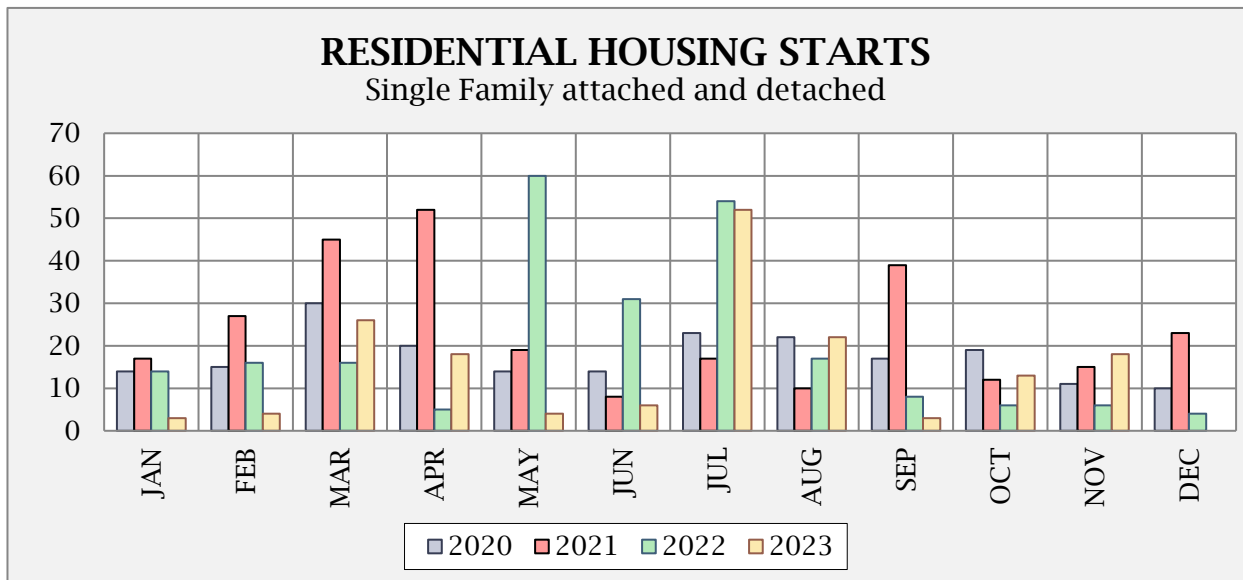
CONTRACTOR BUSINESS LICENSES

	November 2022	November 2023	(+OR-)	Total 2022 YTD	Total 2023 YTD	(+OR-)
LICENSES ISSUED	16	28	+ 12	778	800	+ 22
LICENSE FEES	\$21,788	\$10,057	- 11,731	\$423,842	\$458,582	+ 34,740

INSPECTION ACTIVITY REPORT

November 2023			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	90	27	117
Electrical	96	14	110
Mechanical/Gas	47	6	53
Plumbing	78	7	85
Construction Total:	311	54	365
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	12	210	
Condemnations	0	0	
Re-inspection fees collected	\$150	\$1,650	
General Inspections Total:	12	210	
TOTAL INSPECTIONS			377
PLAN REVIEW	This Month	Year-to-date	
Commercial	4	48	
Residential	26	336	
Plan Review Total	30	384	
MISCELLANEOUS:	This Month	Year-to-date	
Meetings	6	90	
No Permits/Stop Work Notice	0	0	
Incoming Phone Inquiries	340	3680	

Total inspections performed this month:	377
Total inspections performed Year to Date:	5202
Average number of inspections per day:	19.84
Average of inspections per inspector per day:	6.61



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	0	2		22
	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	2	2		31
	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	0	4		22
	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	0	0		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	4	2		18
	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	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	2	0		9
	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	25.00	2.00		232.38
	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	10	0		85
	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	4.50	0.00		180.50
	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	16	33		482
	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	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	6	16		43
	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	21	29		459
	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	9	20		2866
	2022													0