

CITY OF NORTH AUGUSTA



Monthly Departmental Reports

March 2024

NORTH AUGUSTA FINANCE DEPARTMENT



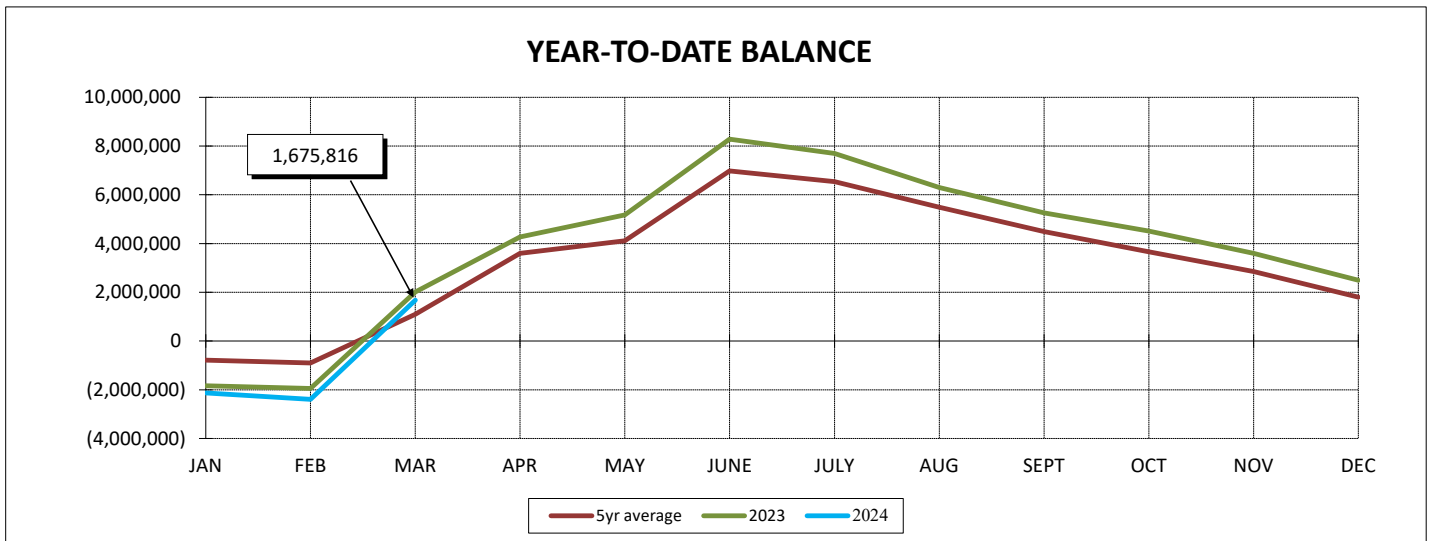
LYNDA R. WILLIAMSON
DIRECTOR OF FINANCE



FOR THE MONTH OF
MARCH 2024

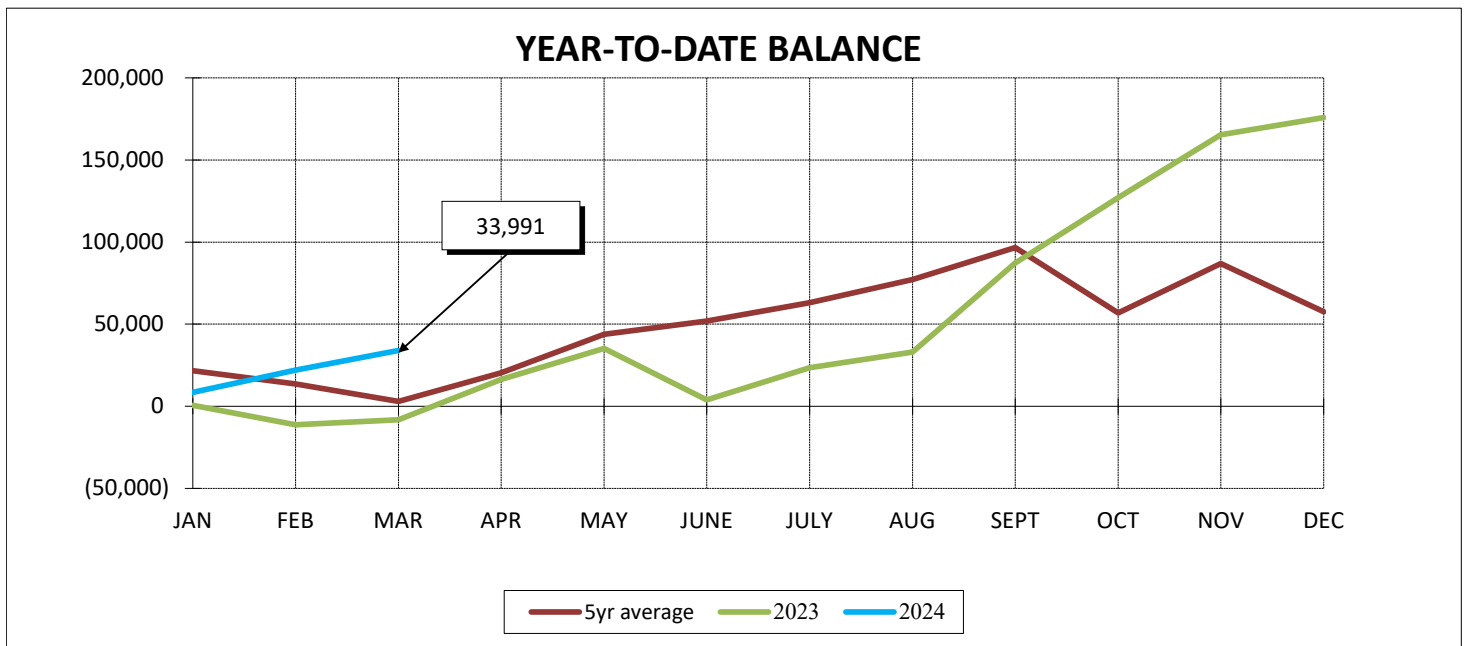
GENERAL FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2024		2023		2024		2023		2024		2023	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	327,205	327,205	281,285	281,285	2,460,681	2,460,681	2,120,911	2,120,911	(2,133,476)	(2,133,476)	(1,839,626)	(1,839,626)
FEB	1,865,628	2,192,833	1,942,045	2,223,330	2,126,165	4,586,846	2,050,120	4,171,031	(260,537)	(2,394,013)	(108,075)	(1,947,701)
MAR	6,017,001	8,209,834	5,805,886	8,029,216	1,947,172	6,534,018	1,842,845	6,013,876	4,069,829	1,675,816	3,963,041	2,015,340
APR			3,893,173	11,922,389			1,643,757	7,657,633			2,249,416	4,264,756
MAY			2,404,407	14,326,796			1,490,208	9,147,841			914,199	5,178,955
JUNE			4,623,809	18,950,605			1,519,110	10,666,951			3,104,699	8,283,654
JULY			1,464,937	20,415,542			2,057,292	12,724,243			(592,355)	7,691,299
AUG			726,309	21,141,851			2,118,529	14,842,772			(1,392,220)	6,299,079
SEPT			630,068	21,771,919			1,673,770	16,516,542			(1,043,702)	5,255,377
OCT			947,611	22,719,530			1,688,036	18,204,578			(740,425)	4,514,952
NOV			891,065	23,610,595			1,810,621	20,015,199			(919,556)	3,595,396
DEC			858,480	24,469,075			1,959,206	21,974,405			(1,100,726)	2,494,670



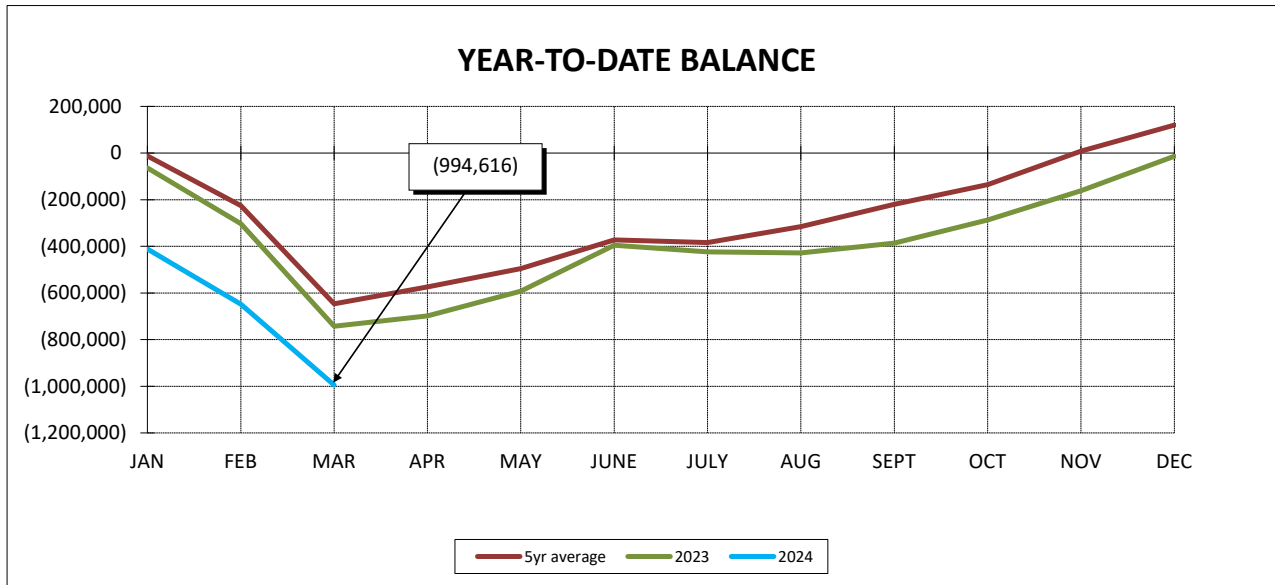
STORMWATER UTILITY FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2024		2023		2024		2023		2024		2023	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	78,119	78,119	75,739	75,739	69,642	69,642	75,190	75,190	8,477	8,477	549	549
FEB	88,204	166,323	76,071	151,810	74,624	144,266	87,869	163,059	13,580	22,057	(11,798)	(11,249)
MAR	95,424	261,747	80,816	232,626	83,490	227,756	77,717	240,776	11,934	33,991	3,099	(8,150)
APR			76,496	309,122			52,039	292,815			24,457	16,307
MAY			75,758	384,880			56,806	349,621			18,952	35,259
JUNE			77,640	462,520			108,980	458,601			(31,340)	3,919
JULY			78,106	540,626			58,591	517,192			19,515	23,434
AUG			78,926	619,552			69,281	586,473			9,645	33,079
SEPT			81,728	701,280			27,535	614,008			54,193	87,272
OCT			83,052	784,332			43,351	657,359			39,701	126,973
NOV			80,377	864,709			41,967	699,326			38,410	165,383
DEC			78,455	943,164			68,020	767,346			10,435	175,818



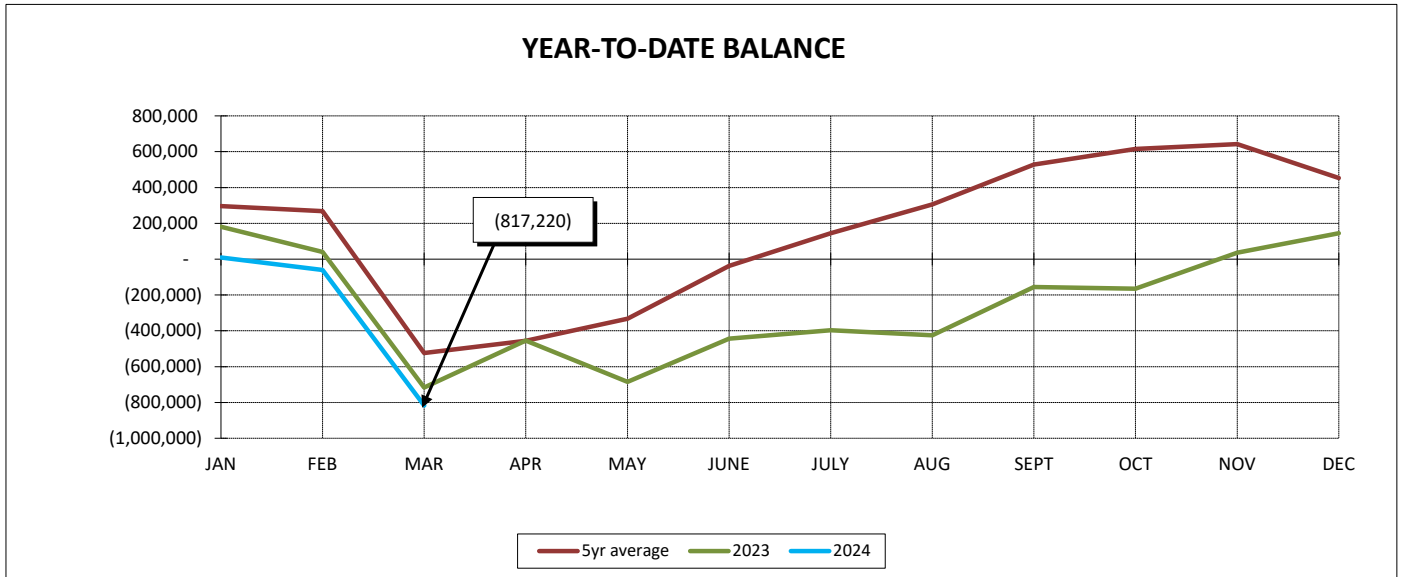
SANITATION SERVICES FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2024		2023		2024		2023		2024		2023	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	375,426	375,426	358,985	358,985	786,788	786,788	422,456	422,456	(411,362)	(411,362)	(63,471)	(63,471)
FEB	383,095	758,521	363,010	721,995	620,441	1,407,229	602,754	1,025,210	(237,346)	(648,708)	(239,744)	(303,215)
MAR	420,890	1,179,411	396,257	1,118,252	766,798	2,174,027	835,552	1,860,762	(345,908)	(994,616)	(439,295)	(742,510)
APR			330,660	1,612,744			450,356	2,311,118			(119,696)	(698,374)
MAY			373,994	1,986,738			267,776	2,578,894			106,218	(592,156)
JUNE			437,181	2,423,919			240,409	2,819,303			196,772	(395,384)
JULY			386,645	2,810,564			415,262	3,234,565			(28,617)	(424,001)
AUG			401,637	3,212,201			405,989	3,640,554			(4,352)	(428,353)
SEPT			443,572	3,655,773			401,517	4,042,071			42,055	(386,298)
OCT			392,292	4,048,065			293,227	4,335,298			99,065	(287,233)
NOV			399,856	4,447,921			274,424	4,609,722			125,432	(161,801)
DEC			445,297	4,893,218			297,203	4,906,925			148,094	(13,707)



WATERWORKS & SEWER SYSTEM

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2024		2023		2024		2023		2024		2023	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	1,052,675	1,052,675	964,235	964,235	1,043,396	1,043,396	783,286	783,286	9,279	9,279	180,949	180,949
FEB	1,005,356	2,058,031	963,841	1,928,076	1,074,449	2,117,845	1,104,701	1,887,987	(69,093)	(59,814)	(140,860)	40,089
MAR	999,069	3,057,100	974,931	2,903,007	1,756,475	3,874,320	1,731,704	3,619,691	(757,406)	(817,220)	(756,773)	(716,684)
APR			956,383	3,859,390			694,517	4,314,208			261,866	(454,818)
MAY			1,090,706	4,950,096			1,320,405	5,634,613			(229,699)	(684,517)
JUNE			1,000,703	5,950,799			760,358	6,394,971			240,345	(444,172)
JULY			1,004,037	6,954,836			956,371	7,351,342			47,666	(396,506)
AUG			964,051	7,918,887			991,950	8,343,292			(27,899)	(424,405)
SEPT			967,981	8,886,868			698,506	9,041,798			269,475	(154,930)
OCT			986,984	9,873,852			997,446	10,039,244			(10,462)	(165,392)
NOV			989,731	10,863,583			788,408	10,827,652			201,323	35,931
DEC			964,931	11,828,514			856,621	11,684,273			108,310	144,241



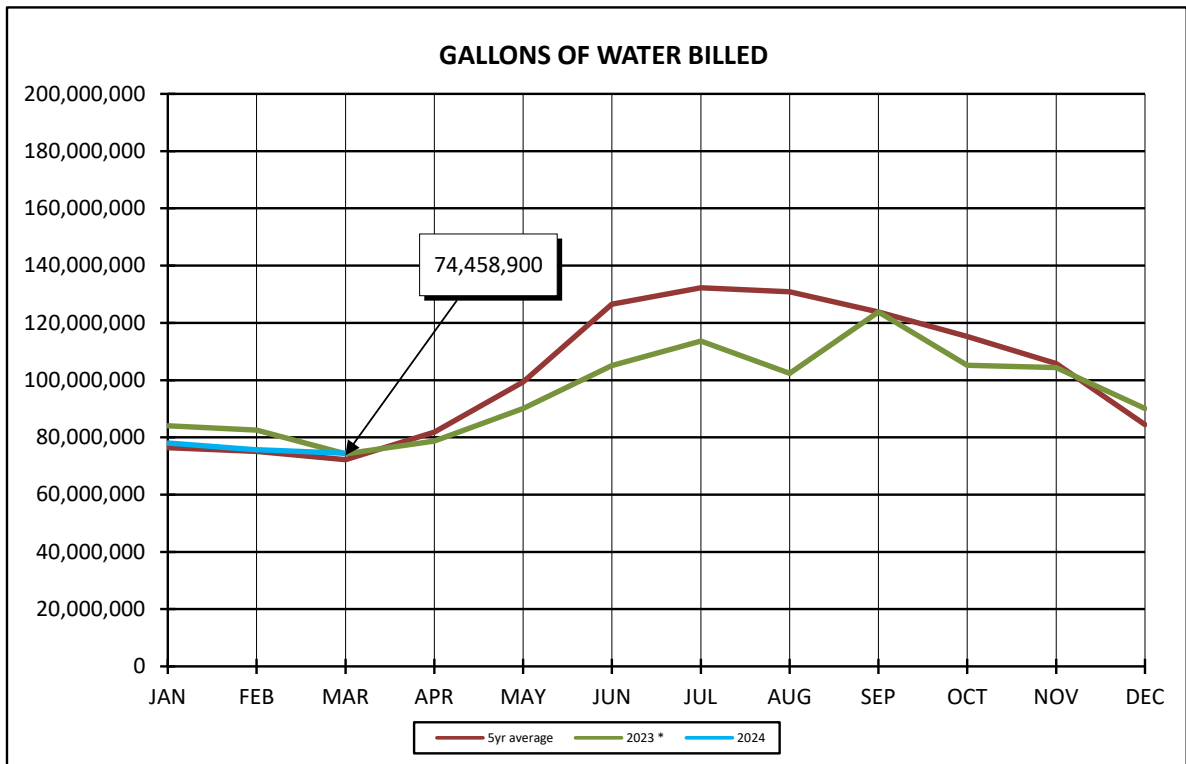
DEPARTMENT COMPARATIVE DATA (2022-2023)

OPERATING FUNDS & DEPARTMENTS	2023 EXPENDED	2024 EXPENDED	YTD PERCENT 3 MO 25.00%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
GENERAL GOVERNMENT:					
CITY COUNCIL	44,925.77	50,297.29	23.55%	213,565.00	163,267.71
ADMINISTRATION	138,719.02	122,270.40	19.93%	613,462.00	491,191.60
INFORMATION TECHNOLOGY	209,170.40	277,001.14	27.02%	1,024,990.00	747,988.86
JUSTICE & LAW	149,196.32	176,627.67	23.60%	748,577.00	571,949.33
COMMUNITY PROMOTION	12,154.18	16,699.40	27.23%	61,338.00	44,638.60
FINANCE	156,921.40	147,406.76	24.89%	592,242.00	444,835.24
HUMAN RESOURCES	71,163.80	67,219.31	19.80%	339,445.00	272,225.69
BUILDING STANDARDS	129,993.81	176,727.71	28.38%	622,793.00	446,065.29
PLANNING & DEVELOPMENT	175,367.45	211,858.56	23.79%	890,646.00	678,787.44
CITY BUILDINGS	99,625.91	116,440.72	25.47%	457,084.00	340,643.28
PROPERTY MAINTENANCE	550,673.17	697,429.14	36.74%	1,898,126.00	1,200,696.86
GENERAL GOVERNMENT SUB-TOTAL:	1,737,911.23	2,059,978.10	27.61%	7,462,268.00	5,402,289.90
PUBLIC SAFETY	2,978,173.62	3,330,420.01	28.37%	11,740,489.00	8,410,068.99
PUBLIC WORKS:					
ENGINEERING	93,029.15	103,889.23	29.10%	356,959.00	253,069.77
STREET LIGHTS & SIGNALS	87,927.11	106,924.63	21.59%	495,306.00	388,381.37
STREETS & DRAINS	347,764.76	228,052.17	19.83%	1,149,789.00	921,736.83
PUBLIC WORKS SUB-TOTAL:	528,721.02	438,866.03	21.92%	2,002,054.00	1,563,187.97
PARKS, RECREATION & TOURISM:					
RECREATION	356,948.44	305,675.10	23.89%	1,279,300.00	973,624.90
PARKS	161,973.23	158,170.60	20.78%	761,286.00	603,115.40
COMMUNITY CENTER	30,256.44	37,875.55	25.75%	147,108.00	109,232.45
TOURISM	31,417.58	45,274.89	13.19%	343,266.00	297,991.11
RVP ACTIVITIES CENTER	188,474.52	157,757.88	17.61%	895,599.00	737,841.12
PARKS, RECREATION & TOURISM SUB-TOTAL:	769,070.21	704,754.02	20.57%	3,426,559.00	2,721,804.98
GENERAL FUND TOTAL	6,013,876.08	6,534,018.16	26.53%	24,631,370.00	18,097,351.84
STORMWATER UTILITY FUND (11):					
STORMWATER	214,435.93	188,852.95	18.22%	1,036,573.00	847,720.05
TRANSFERS	26,340.00	38,903.00	100.00%	38,903.00	0.00
STORMWATER FUND TOTAL	240,775.93	227,755.95	21.18%	1,075,476.00	847,720.05
SANITATION FUND (13):					
SANITATION	1,109,356.90	1,508,555.36	43.22%	3,490,251.00	1,981,695.64
RECYCLING	322,090.64	324,467.16	30.07%	1,079,135.00	754,667.84
TRANSFERS	429,314.00	341,004.00	100.00%	341,004.00	0.00
SANITATION FUND TOTAL	1,860,761.54	2,174,026.52	44.27%	4,910,390.00	2,736,363.48
O & M FUND (21):					
UTILITIES FINANCE	161,651.26	175,631.38	22.71%	773,412.00	597,780.62
UTILITIES ADMINISTRATION	160,525.21	309,526.41	46.62%	663,957.00	354,430.59
WATER OPERATIONS	206,597.07	385,705.68	38.39%	1,004,671.00	618,965.32
WATER PRODUCTION	473,157.19	489,221.28	26.52%	1,844,527.00	1,355,305.72
WASTEWATER OPERATIONS	1,096,441.70	1,194,500.77	21.76%	5,489,334.00	4,294,833.23
TRANSFERS	859,159.00	931,868.00	100.00%	931,868.00	0.00
O & M FUND TOTAL	2,957,531.43	3,486,453.52	32.56%	10,707,769.00	7,221,315.48

GALLONS OF WATER BILLED

	2019	2020	2021	2022	2023 *	2024
JAN	68,059,100	73,297,800	77,362,500	79,042,500	84,053,100	78,034,300
FEB	66,272,900	68,291,100	77,776,300	80,774,000	82,503,700	75,660,800
MAR	61,423,300	69,352,900	75,948,700	77,803,700	74,254,400	74,458,900
APR	75,454,200	76,253,900	88,695,300	90,212,500	78,700,000	
MAY	88,165,300	99,465,100	118,713,300	100,506,000	90,072,300	
JUN	129,536,200	125,121,100	136,873,300	136,265,700	105,071,600	
JUL	129,809,800	129,776,700	131,817,700	156,323,400	113,598,200	
AUG	135,105,800	132,624,000	146,944,500	137,370,800	102,402,900	
SEP	116,113,900	119,071,431	127,111,500	132,718,000	123,822,800	
OCT	123,284,600	116,900,300	114,022,000	116,974,500	105,203,000	
NOV	103,718,900	99,996,700	113,542,500	107,107,200	104,365,800	
DEC	71,605,400	89,801,400	87,608,000	83,341,400	90,044,500	
TOTAL	1,168,549,400	1,199,952,431	1,296,415,600	1,298,439,700	1,154,092,300	228,154,000

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





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

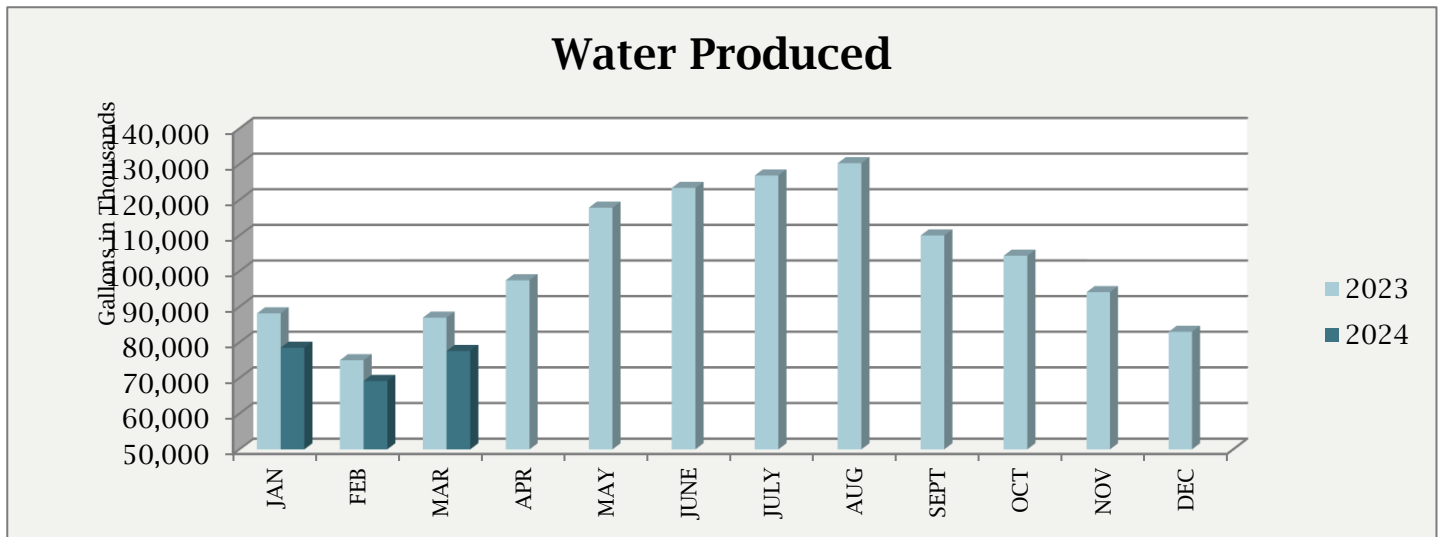
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

March, 2024

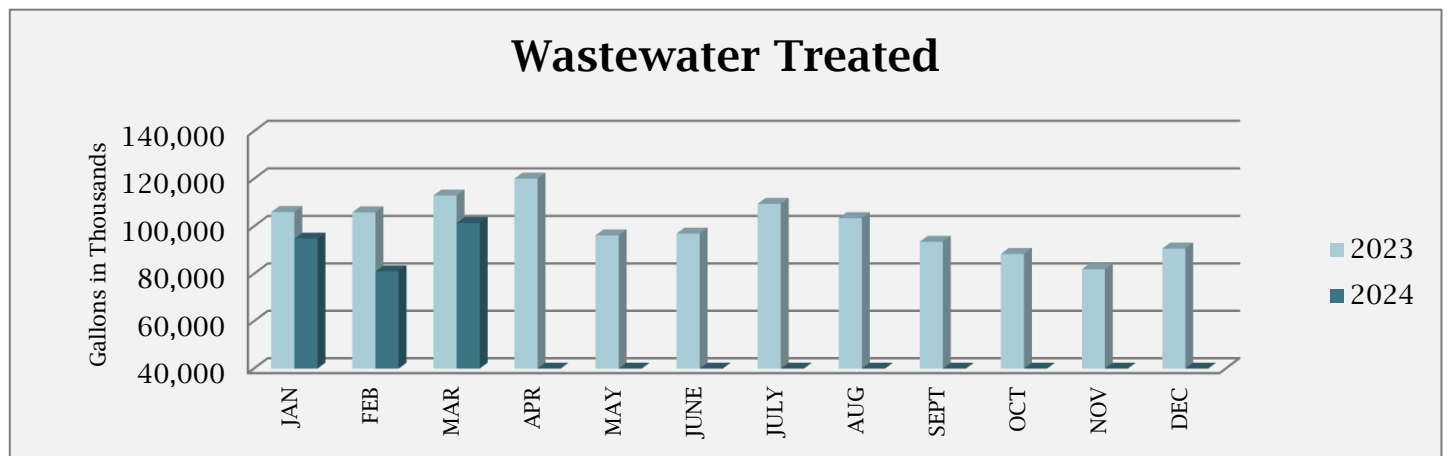
WATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Totals
Customers Inside City	2024	10,551	10,520	10,555										
	2023	10,370	10,385	10,420	10,423	10,479	10,498	10,484	10,464	10,507	10,483	10,518	10,516	
Customers Outside City	2024	3,094	3,098	3,093										
	2023	3,104	3,125	3,105	3,105	3,107	3,114	3,110	3,117	3,095	3,088	3,100	3,089	
Total Customers	2024	13,645	13,618	13,648	0	0	0	0	0	0	0	0	0	
	2023	13,474	13,510	13,525	13,528	13,586	13,612	13,594	13,581	13,602	13,571	13,618	13,605	
# of Water Taps Paid	2024	15	28	12										55
	2023	2	5	27	14	2	8	10	21	5	13	16	9	132
Water Lines Installed (LF)	2024	0	0	0										0
	2023	0	1,510	0	0	0	0	0	0	0	0	0	0	1,510
Water Produced (gals in thousands)	2024	78,514	69,181	77,607										225,302
	2023	88,156	75,002	86,940	97,462	117,833	123,380	126,852	130,325	110,023	104,351	94,115	82,987	1,237,426
Water Billed (gals in thousands)	2024	79,689	76,549	75,241										231,479
	2023	86,136	83,976	75,400	82,097	95,023	113,555	123,991	111,072	135,011	114,899	111,521	94,617	1,227,298
Water Billed/ Water Produced	2024	101%	111%	97%										103%
	2023	98%	112%	87%	84%	81%	92%	98%	85%	123%	110%	118%	114%	99%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2024	29.8	17.5	21.9										69.2
	2023	29.8	17.5	21.8	29.8	30.2	57.4	12.1	29.8	17.5	21.9	21.9	315.0	604.7
Water Loss/ Water Billed	2024	0.037%	0.023%	0.029%										0.030%
	2023	0.035%	0.021%	0.029%	0.036%	0.032%	0.051%	0.010%	0.027%	0.013%	0.019%	0.020%	0.333%	0.049%



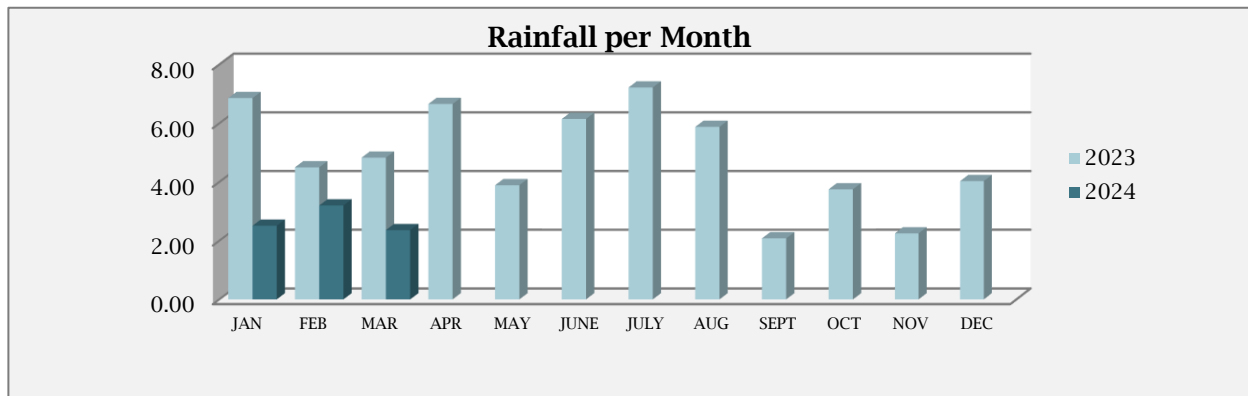
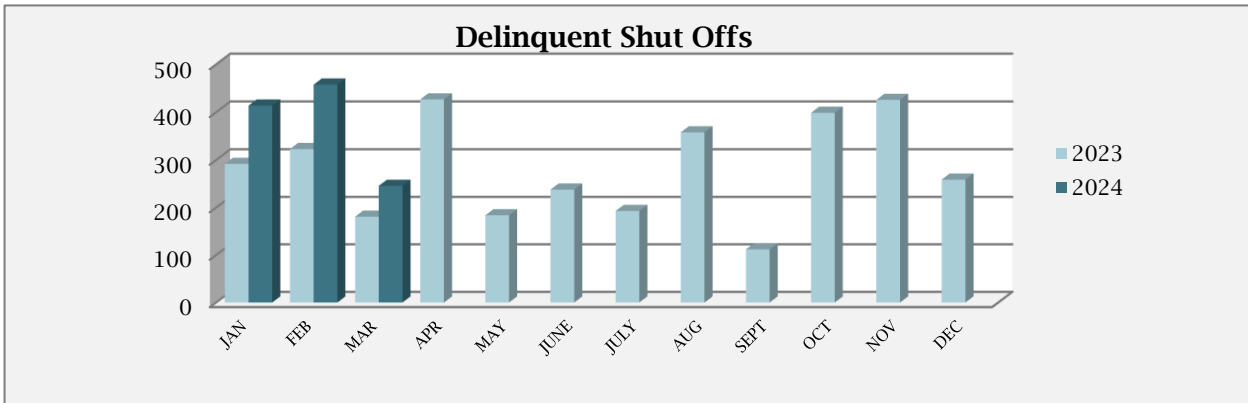
WASTEWATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2024	12,465	12,459	12,480										
	2023	12,178	12,199	12,237	12,257	12,303	12,374	12,374	12,369	12,400	12,385	12,431	12,421	
Customers Outside City	2024	1,013	1019	986										
	2023	1,018	1019	1016	1014	1016	1022	1014	1018	1011	1008	1015	1009	
Total Customers	2024	13,478	13,478	13,466	0	0	0	0	0	0	0	0	0	
	2023	13,196	13,218	13,253	13,271	13,319	13,396	13,388	13,387	13,411	13,393	13,446	13,430	
# of Wastewater Taps Paid	2024	21	37	20										78
	2023	3	4	28	19	5	6	53	23	4	14	18	8	185
Wastewater Billed (gals in thousands)	2024	150,675	148,927	134,325										433,927
	2023	149,212	156,481	146,083	153,732	151,126	146,262	140,149	135,058	140,298	144,540	145,774	146,252	1,754,967
Wastewater Unbilled (gals in thousands)	2024	1,858	1,856	4,206										7,920
	2023	1,887	1,582	5,064	2,278	2,142	2,338	1,860	2,040	4,217	2,202	1,998	1,843	29,451
Wastewater Metered by ACPSA (gals in thousands)	2024	164,462	139,773	164,490										468,725
	2023	176,107	172,004	182,559	189,473	162,203	154,519	165,647	161,080	153,467	151,243	140,614	160,307	1,969,223
Edgefield County Wastewater Metered	2024	69,621	58,721	63,115										191,457
	2023	70,052	66,094	69,586	69,399	65,977	57,535	56,165	57,604	59,893	62,832	58,646	69,627	763,410
North Augusta Flow (gals in thousands)	2024	94,841	81,052	101,375	0	0	0	0	0	0	0	0	0	277,268
	2023	106,055	105,910	112,973	120,074	96,226	96,984	109,482	103,476	93,574	88,411	81,968	90,680	1,205,813
Backups Customer Line	2024	6	13	4										23
	2023	6	14	10	7	18	8	3	5	6	4	0	9	90
Backups City Main Line	2024	5	2	0										7
	2023	7	2	0	3	0	1	0	1	0	3	0	3	20



METER DIVISION

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Existing Service Activations	2024	47	72	59										178
	2023	57	106	73	48	50	45	32	41	44	66	52	70	684
Existing Service Deactivations	2024	53	49	69										171
	2023	50	48	35	43	28	29	44	39	60	74	53	59	562
Delinquent Shut Offs	2024	414	458	246										1,118
	2023	292	323	181	427	184	238	193	358	112	399	426	259	3,392
Delinquent Restores	2024	315	256	172										743
	2023	346	266	291	139	130	161	224	280	253	243	226	187	2,746
After-hours Restores	2024	0	22	31										53
	2023	41	46	45	14	33	18	36	23	21	37	20	27	361
Meters Read	2024	11,265	11,235	11,274										33,774
	2023	11,131	11,171	11,138	11,156	11,216	11,230	11,214	11,197	11,196	11,204	11,240	11,233	134,326
Recheck Meter Readings	2024	510	494	239										1,243
	2023	376	207	216	216	281	490	502	473	490	509	172	397	4,329
Rainfall (inches)	2024	2.51	3.20	2.36										8.07
	2023	6.86	4.50	4.83	6.66	3.89	6.15	7.22	5.88	2.08	3.75	2.25	4.03	58.10

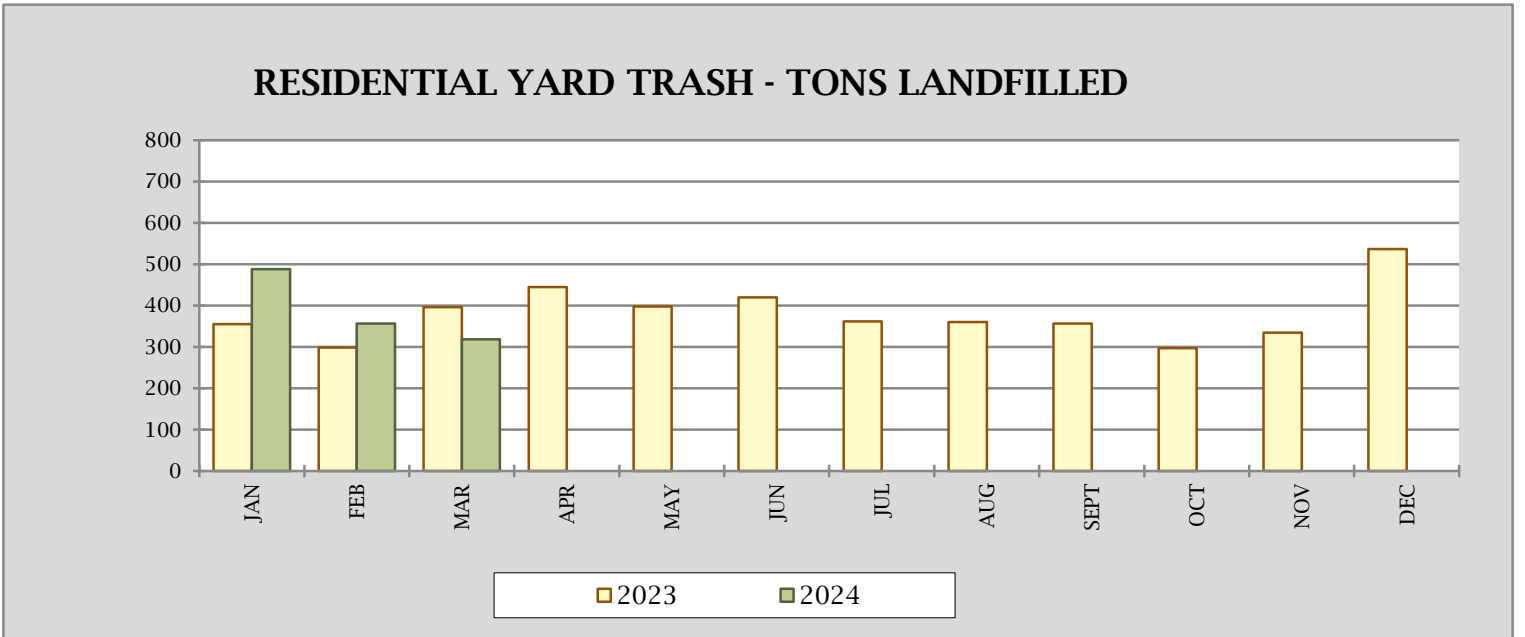


PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2024	46	175	90										311
	2023	38	246	142	101	130	151	149	195	145	111	88	110	1,606
Mowing Man Hours	2024	676	521	788										1,985
	2023	588	287	1,089	1,254	1,661	1,510	1,441	1,438	1,403	1,030	933	892	13,526
Right of Way Mowed Miles	2024	0	0	150										150
	2023	0	0	85	110	100	150	105	150	160	0	80	50	990
Curblin/Sidewalk Edging Miles	2024	0	0	0										0.00
	2023	0	0	14	0	0	0	0	0	0	0	0	0	14.00
Planting Man Hours	2024	250	0	0										250
	2023	159	80	90	258	40	0	0	0	0	242	379	389	1,637
Mulch Installed Cubic Yards	2024	167	468	364										999
	2023	180	566	478	85	0	0	0	0	0	0	0	0	1309
Mulching Man Hours	2024	152	561	228										941
	2023	230	650	325	98	0	0	0	0	0	0	0	0	1,303
Trees Installed	2024	30	0	0										30
	2023	46	8	0	0	5	0	0	0	0	21	35	34	149
Tree Maintenance Man Hours	2024	488	233	155										876
	2023	440	280	259	121	86	286	100	229	129	181	181	91	2,383
Trees Removed	2024	4	1	4										9
	2023	6	2	2	33	52	15	3	8	3	13	14	3	154
Litter Patrol Street Miles	2024	354	358	451										1,163
	2023	369	360	476	352	512	445	423	269	408	426	463	309	4,812
Litter Collected Tons	2024	2.00	1.50	1.75										5.25
	2023	3.17	4.20	5.64	3.53	1.86	2.26	1.25	1.00	2.10	1.50	2.00	2.00	30.51
Irrigation Installation Man Hours	2024	90	76	110										276
	2023	94.5	89	60	89	70	101	90	65.5	110	10	0	0	779
Irrigation Repairs	2024	14	15	22										51
	2023	4	7	1	31	24	24	33	23	33	10	3	0	193
Tree Data Collected	2024	2	0	2										4
	2023	0	5	0	15	18	0	13	0	0	0	0	0	51

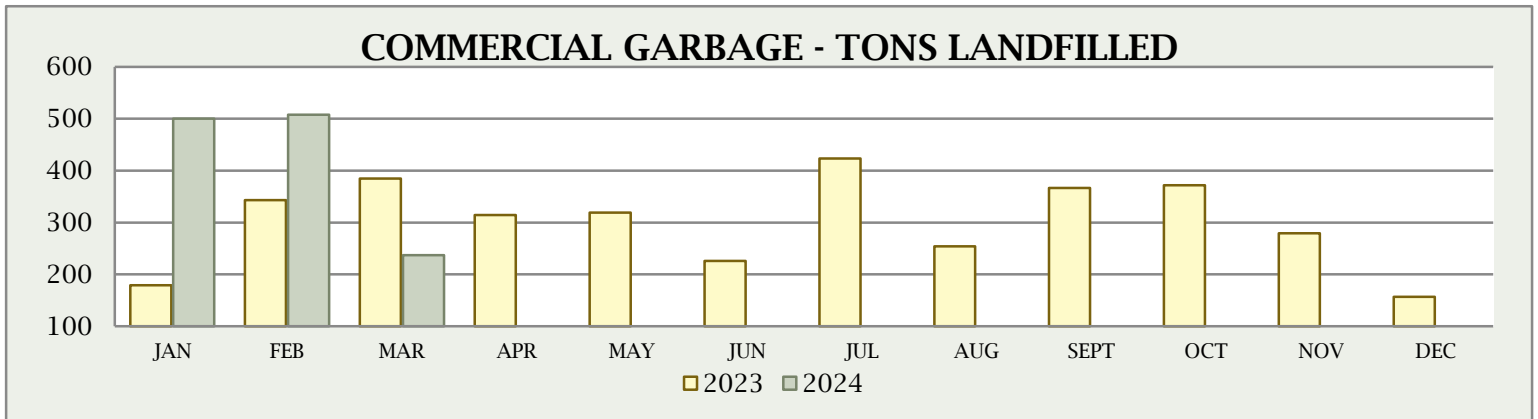
RESIDENTIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2024	9,529	9,523	9,555										
	2023	9,295	9,314	9,326	9,350	9,390	9,415	9,417	9,424	9,436	9,402	9,512	9,510	
Customers Outside City	2024	368	385	370										
	2023	365	364	364	360	360	362	365	364	359	358	360	363	
Customers Multi-Unit	2024	2,319	2,316	2,317										
	2023	2,283	2,285	2,298	2,301	2,300	2,308	2,262	2,316	2,319	2,319	2,317	2,272	
Total Customers	2024	12,216	12,224	12,242	0	0	0	0	0	0	0	0	0	
	2023	11,943	11,963	11,988	12,011	12,050	12,085	12,044	12,104	12,114	12,079	12,189	12,145	
Yard Trash (tons)	2024	488	357	319										1,164
	2023	355	299	397	445	398	420	362	361	357	297	335	537	4,562
Yard Trash Cans	2024	821	820	823										
	2023	799	801	800	804	806	802	808	810	819	809	820	820	
Fees Collected	2024	\$275,046	\$275,403	\$275,518										\$825,967
	2023	\$269,406	\$269,487	\$269,918	\$270,561	\$270,653	\$271,739	\$272,007	\$272,201	\$272,855	\$271,928	\$267,204	\$274,578	\$3,252,537



COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2024	530	531	532										
	2023	524	523	525	524	527	532	532	529	532	531	530	531	
Customers Outside City	2024	6	6	6										
	2023	6	6	6	6	6	6	5	8	6	6	6	6	
Total Customers	2024	536	537	538	0	0	0	0	0	0	0	0	0	
	2023	530	529	531	530	533	538	537	537	538	537	536	537	
Garbage Landfilled	2024	500	508	237										1245
	2023	179	343	385	314	319	226	423	254	366	372	279	157	3618
Service Fees	2024	\$78,390	\$78,514	\$78,574										\$235,478
	2023	\$75,258	\$75,370	\$75,450	\$76,341	\$77,056	\$77,941	\$77,801	\$77,947	\$78,202	\$77,839	\$77,802	\$78,425	\$925,432
Landfill Fees	2024	\$21,095	\$21,989	\$10,417										\$53,501
	2023	\$8,083	\$14,831	\$16,905	\$14,582	\$15,333	\$11,691	\$18,055	\$11,607	\$16,907	\$15,303	\$12,498	\$8,643	\$164,438

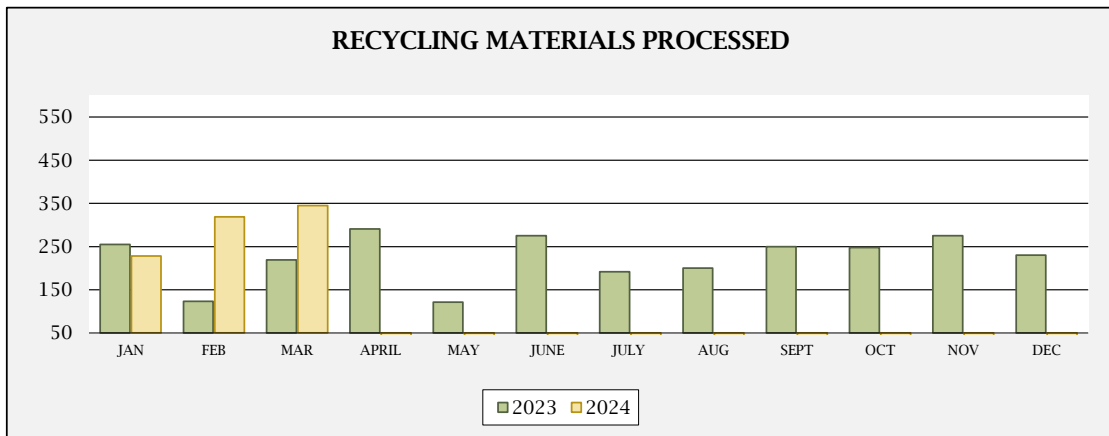


STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2024	90.25	88.50	90.25										269.00
	2023	95.00	83.00	86.00	84.00	79.00	36.25	94.00	89.40	8.25	91.00	94.50	89.25	929.65
Sweeping Miles	2024	36.20	29.46	31.50										97.16
	2023	39.00	35.25	38.25	35.25	31.50	36.25	42.56	40.50	5.27	38.22	40.12	34.25	416.42
Sweeping Tons Collected	2024	33.42	31.20	28.25										92.87
	2023	31.38	22.15	22.86	14.34	11.67	15.14	28.22	26.14	3.60	31.20	36.68	34.86	278.24

RECYCLING

			JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
ALL SOLID WASTE INCLUDING RECYCLABLES TAKEN IN (TONS)	North Augusta	2024	1298	1264	1214										3776
		2023	1392	1244	1422	1264	1260	1434	1248	1289	1293	1279	1431	1345	15901
	Aiken County	2024	256	320	342										918
		2023	206	182	313	317	285	187	366	398	219	301	162	191	3127
	Total Incoming	2024	1554	1584	1556	0	0	0	0	0	0	0	0	0	4694
		2023	1598	1426	1735	1581	1545	1621	1614	1687	1512	1580	1593	1536	19028
NON-RECYCLABLES TAKEN TO LANDFILL	North Augusta/Aiken County	2024	1326	1265	1211										3802
		2023	1343	1303	1516	1290	1524	1346	1422	1487	1262	1332	1318	1306	16449
	Total Landfilled	2024	1326	1265	1211	0	0	0	0	0	0	0	0	0	3802
		2023	1343	1303	1516	1290	1424	1346	1422	1487	1262	1332	1318	1306	16349
RECYCLABLES PROCESSED (TONS)	Total Incoming less Total Landfilled	2024	228	319	345	0	0	0	0	0	0	0	0	0	892
		2023	255	123	219	291	121	275	192	200	250	248	275	230	2679
	%	2024	15%	20%	22%	0%	0%	0%	0%	0%	0%	0%	0%	0%	19%
		2023	16%	9%	13%	18%	8%	17%	12%	12%	17%	16%	17%	15%	14%
Total Recyclables Processed	2024	228	319	345	0	0	0	0	0	0	0	0	0	892	
	2023	255	123	219	291	121	275	192	200	250	248	275	230	2679	



***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***TOMMY PARADISE
DIRECTOR***

***MONTHLY REPORT
FOR
March 2024***

City of North Augusta
Department of Planning and Development
Monthly Report for March 2024

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	0	0	0	0	1	2
Planned Acres	0	0.00	0	0.00	0.00	0.00	0.85	63.35
Planned Lots	0	0	0	0	0	0	6	234
Minor Subdivision Plans (MP)	1	1	3	3	2	2	3	2
Platted New Lots	1	1	2	3	2	2	3	2
Major Subdivision Plans (FP)	0	0	0	0	0	0	1	0
Platted Acres	0	0.00	0	0.00	0.00	0.00	34.00	0.00
Platted Lots	0	0	0	0	0	0	74	0
Site Plans								
Minor Site Plans (MSP)	0	0	0	1	1	0	5	0
Major Site Plans (SP)	1	0	1	1	0	0	0	1
Site Plan Modification (SPM)	0	0	0	0	0	0	0	0
Total Site Plan Acres	1.12	0.00	1.12	15.80	5.50	0.00	6.02	8.71
Planned Developments								
PD Gen Dev Plans/Major Mod. (PD)	0	0	0	0	1	0	1	0
PD Acres	0	0	0	0	174.5	0	174.5	0
Development Plan Modification (PDM)	0	0	1	0	0	0	0	0
Annexations								
Annexation Agreements Received	0	0	0	0	0	0	0	0
Annexation Cases (ANX) Approved by City Council	0	0	0	0	0	4	4	4
Parcels	0	0	0	0	0	0	4	0
Acres	0	0	0	0.00	0	0	1	0

City of North Augusta
Department of Planning and Development

North Augusta Planning Department

March 2024 Staff Approvals

Residential Site Plans

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
B24-0124	010 15 10 003	Plandwell Vertical LLC	765 Bronze Way	PD	3/5/2024	New Residential Construction
B24-0125	010 15 10 002	Plandwell Vertical LLC	769 Bronze Way	PD	3/5/2024	New Residential Construction
B24-0126	010 15 10 001	Plandwell Vertical LLC	775 Bronze Way	PD	3/5/2024	New Residential Construction
B24-0127	007 12 06 011	Brito Pedro Brito	822 Royalette Ave	R-10	3/8/2024	20x24 Room Addition
B24-0134	014 00 02 164	Daniel Hensley	660 RivernorthDr.	PD	3/5/2024	New Residential Construction
B24-0135	TMP1014	Ivey Residential SC LLC	725 Endswell Dr.	R-7	3/5/2024	New Residential Construction
B24-0136	TMP1013	Ivey Residential SC LLC	731 Endswell Dr.	R-7	3/5/2024	New Residential Construction
B24-0137	TMP1012	Ivey Residential SC LLC	735 Endswell Dr	R-7	3/5/2024	New Residential Construction
B24-0119	012 13 04 018	J8TA Industries Inc.	424 Bradleyville Rd	R-7	3/6/2024	new Residential Construction
B24-0140	106 00 13 040	Keystone Homes	6124 Mottled Duck Dr	R-10	3/6/2024	New Residential Construction
B24-0141	106 00 13 005	Keystone Homes	6125 Mottle Duck Dr	R-10	3/6/2024	New Residential Construction
B24-0142	002 16 04 042	Lori Santiago	107 Fiord Dr	PD	3/8/2024	16x20 Deck
B24-0147	005 16 01 036	Max Wease	105 Scott Dr	R-5	3/15/2024	Detached Garage / Loft
B24-0150	006 05 04 002	Chatel Holt	1803 Byrnes Rd	R-14	3/15/2024	Detached Garage 30x30
B24-0153	013 05 11 002	Edward Hafner	901 McKenzie St	R-10	3/21/2024	Enclosing Breezeway w/Ext Slab

City of North Augusta
Department of Planning and Development

B24-0154	007 13 43 016	Graybeal LLC	124 Lafayette St	PD	3/21/2024	New Residential Construction
B24-0157	007 09 17 026	James & Rhonda Davis	529 Pershing Dr	R-5	3/22/2024	Detached Garage/Workshop
B24-0158	127 00 07 045	Keystone homes	4191 Beautiful Pond Park	PD	3/25/2024	New Residential Construction
B24-0159	127 00 07 044	Keystone Homes	4201 Beautiful Pond Park	PD	3/25/2024	New Residential Construction
B24-0160	127 00 07 043	Keystone Homes	4209 Beautiful Pond Park	PD	3/25/2024	New Residential Construction
B24-0161	127 00 07 042	Keystone Homes	4217 Beautiful Pond Park	PD	3/25/2024	New Residential Construction
B24-0162	127 00 07 041	Keystone Homes	4227 Beautiful Pond Park	PD	3/25/2024	New Residential Construction
B24-0156	011 19 05 018	J8TA Industries Inc.	6216 Whitewater Dr	R-5	3/25/2024	Neighborhood Pool House
B24-0169	106 00 13 029	Keystone Homes	827 Snow Bunting Ct	R-10	3/28/2024	New Residential Construction

Sign Permits

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
SN24-006	005 19 06 005	Glynn Bruker	The Lodge at Green Forest	PD	3/4/2024	
SN24-007	013 18 05 001	Drayton Parker c/ompanies LL	Parkers Kitchen	TC	3/18/2024	

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
CZC24-030	007 16 05 003	Zhong Huan Wang	Travelbug Bodywork Spa	GC\HC	3/7/2024	
CZC24-031	013 13 03 003	Michael Kowaleski	Interlin Mortgage Services LLC	TC\HC	3/7/2024	
CZC24-032	013 18 05 001	Veronica Johnson	Parkers #117	TC\HC	3/7/2024	
CZC24-033	007 10 27 015	Deedee Vaughters	Vaughters, III MD Aiken Endoc	D	3/12/2024	
CZC24-034	010 14 04 012	James Shepard	Little Ceasars	PD\HC	3/25/2024	
CZC24-035	006 19 14 002	Elsa Bustamante	Precision Capital	OC	3/13/2024	
CZC24-036	007 12 05 024	Roman Pulido Fernandez	Mr. Pancho	R-10	3/15/2024	
CZC24-037	013 17 14 001	Eric Alexis Berrio	Panama Security	TC\HC	3/15/2024	
CZC24-038	005 09 13 032	Taylor Kelly	Tables Love & Chair	PD	3/20/2024	

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

Joe R. Johnson, Director

Submitted by: C. Luckey

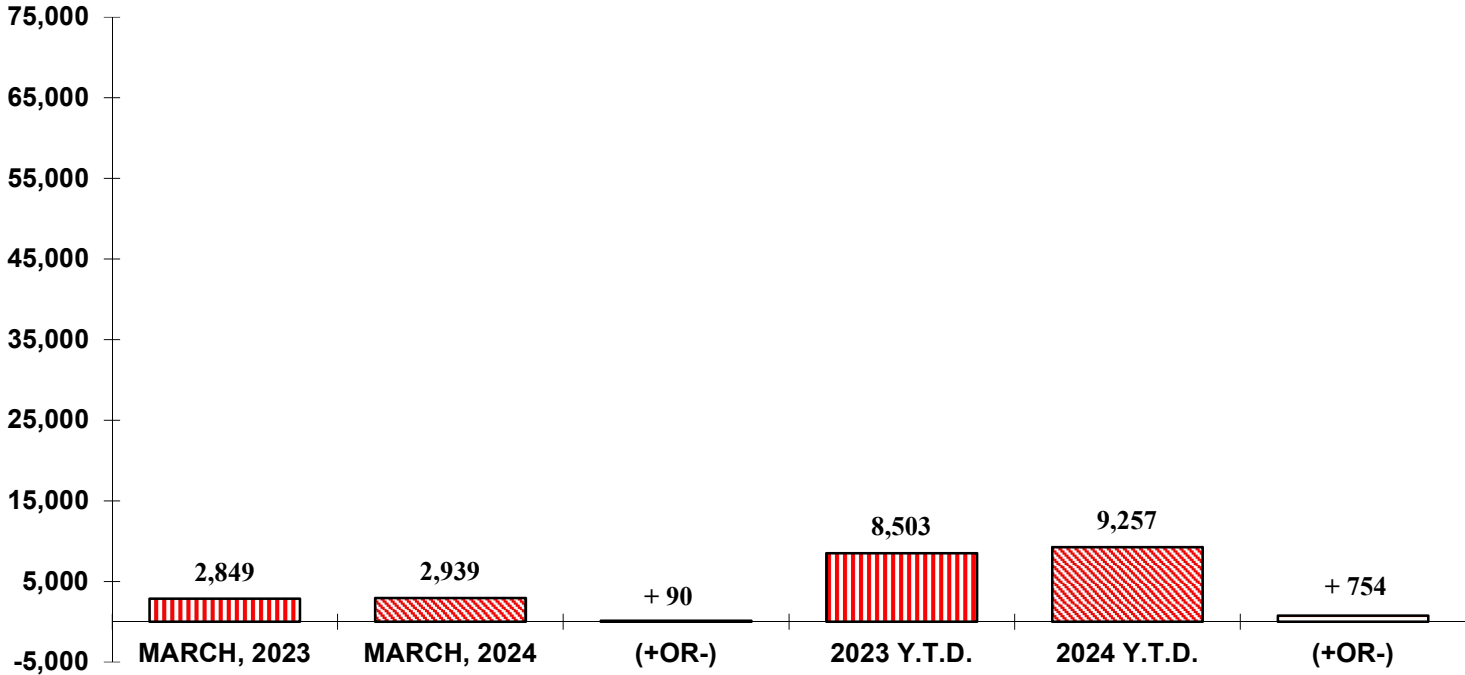
**MONTHLY REPORT
FOR**

MARCH, 2024

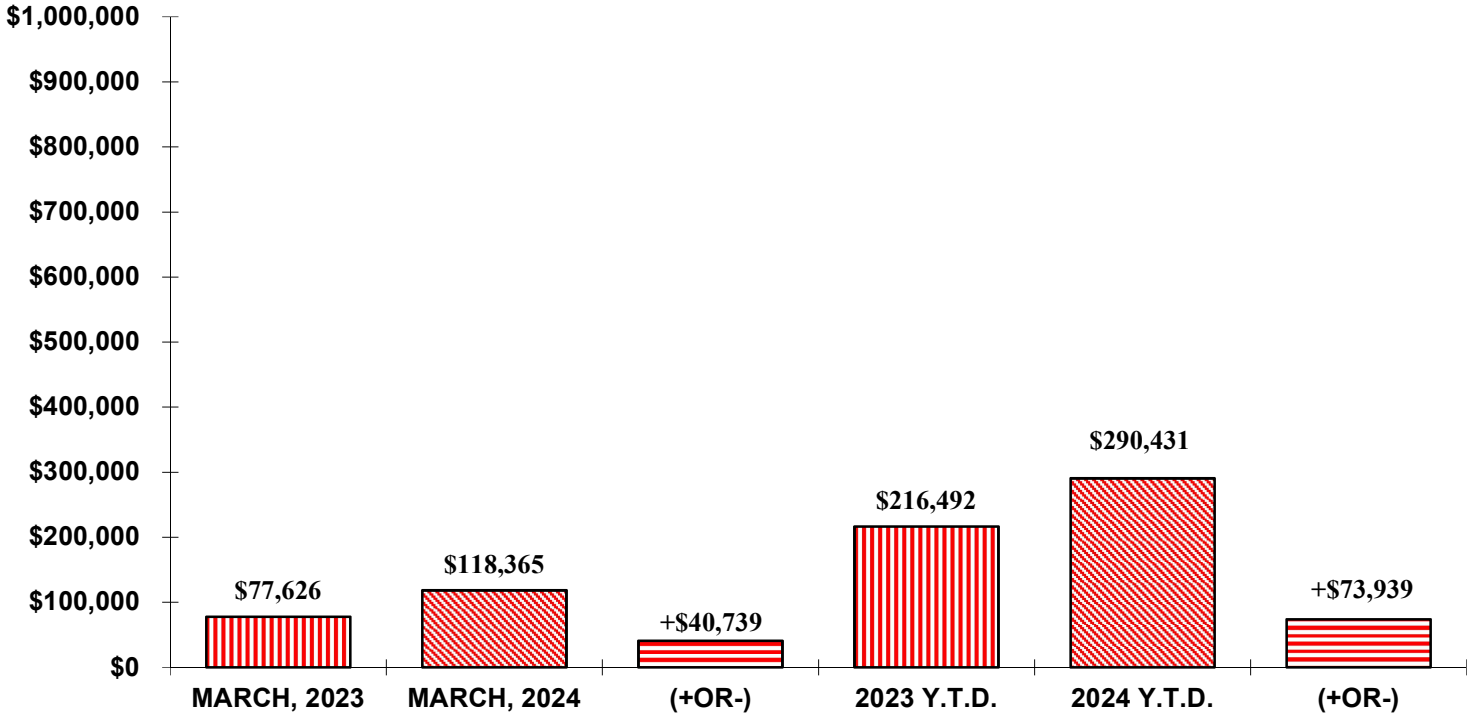
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	MARCH, 2023	MARCH, 2024	(+OR-)	2023 Y.T.D.	2024 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$77,626	\$118,365	+\$40,739	\$216,492	\$290,431	+\$73,939
MUNICIPAL COURT CASES	775	1,355	+ 580	2,176	3,310	+ 1,134
JURY TRIALS REQUESTED	37	49	+ 12	109	137	+ 28
LARCENY OF MOTOR VEHICLES	2	2	+ 0	9	20	+ 11
TRAFFIC WARNINGS	323	313	--10	1,049	1,195	+ 146
NON-TRAFFIC ARRESTS	57	78	+ 21	139	188	+ 49
TRAFFIC ARRESTS	725	896	+ 171	2,047	3,298	+ 1,251
TOTAL ARRESTS	782	974	+ 192	2,186	3,486	+ 1,300
CALLS FOR SERVICE	2,849	2,939	+ 90	8,503	9,257	+ 754
OFFICER GENERATED CALLS	1,488	1,565	+ 77	4,372	5,152	+780
CITIZEN GENERATED CALLS	1,361	1,374	+ 13	4,131	4,105	-26
COMMUNITY POLICING	293	252	--41	870	803	-67
MAJOR CRIMES	30	50	+ 20	96	138	+ 42
TRAFFIC ACCIDENTS	95	88	--7	290	240	--50
FIRE CALLS	33	14	--19	82	59	--23
VICTIM'S ASSISTANCE MONEY	\$3,904	\$5,887	+\$1,983	\$10,882	\$14,660	+\$3,778
FIRST RESPONDERS	225	211	--14	697	718	+ 21

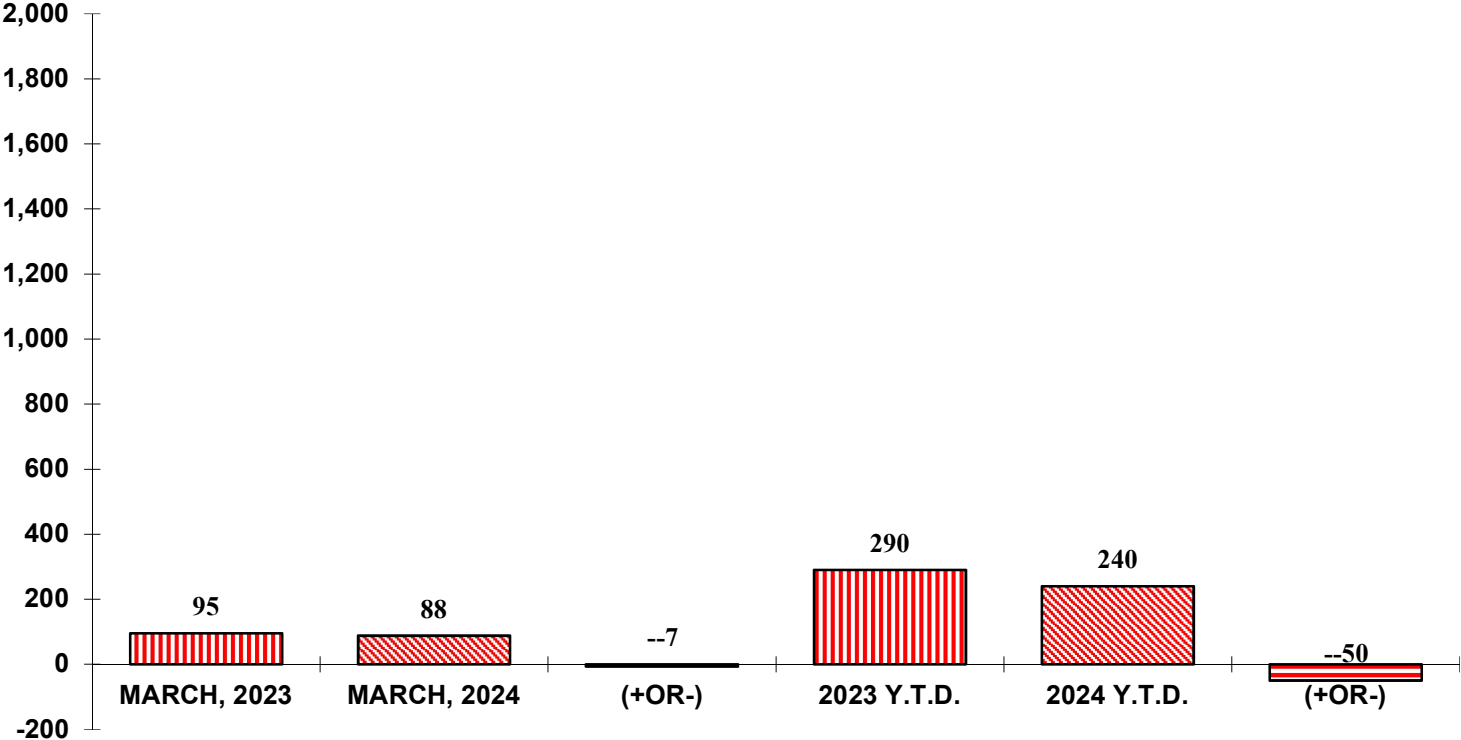
CALLS FOR SERVICE



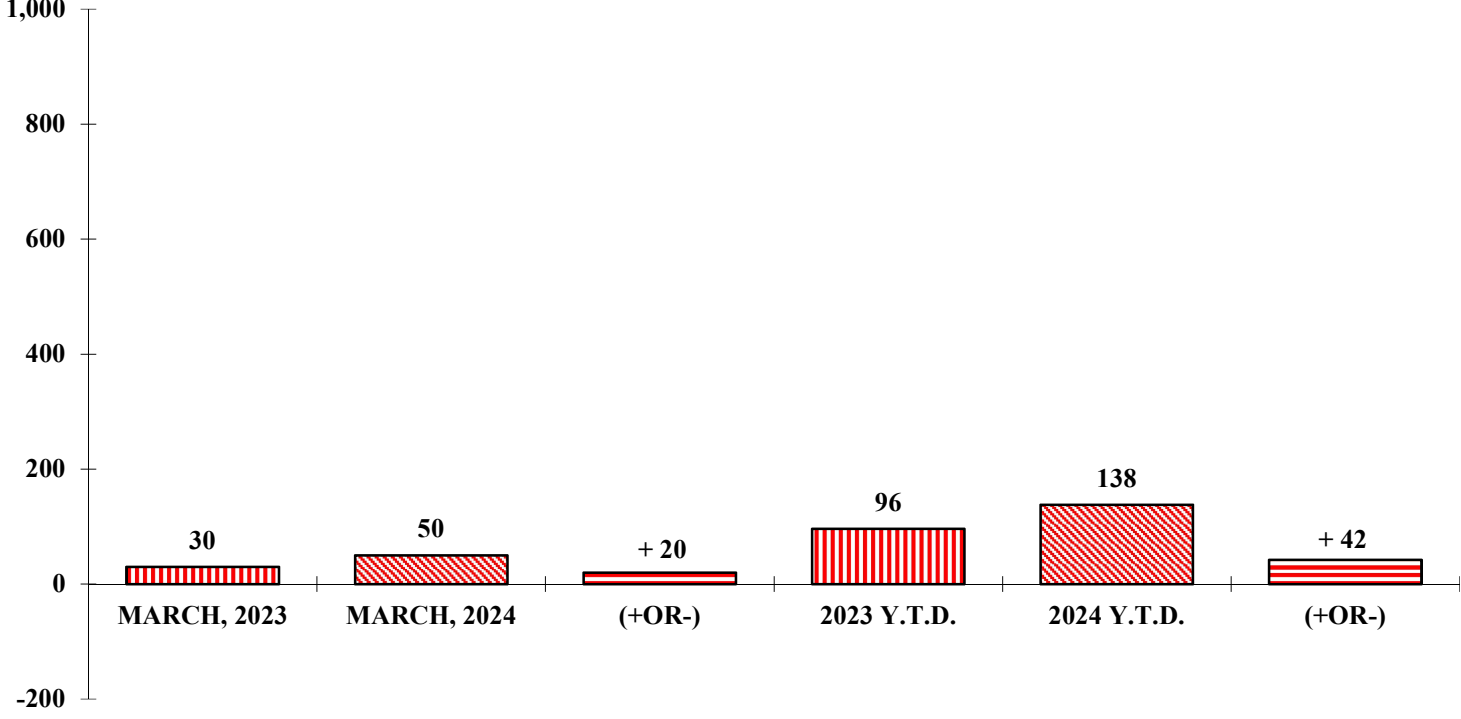
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



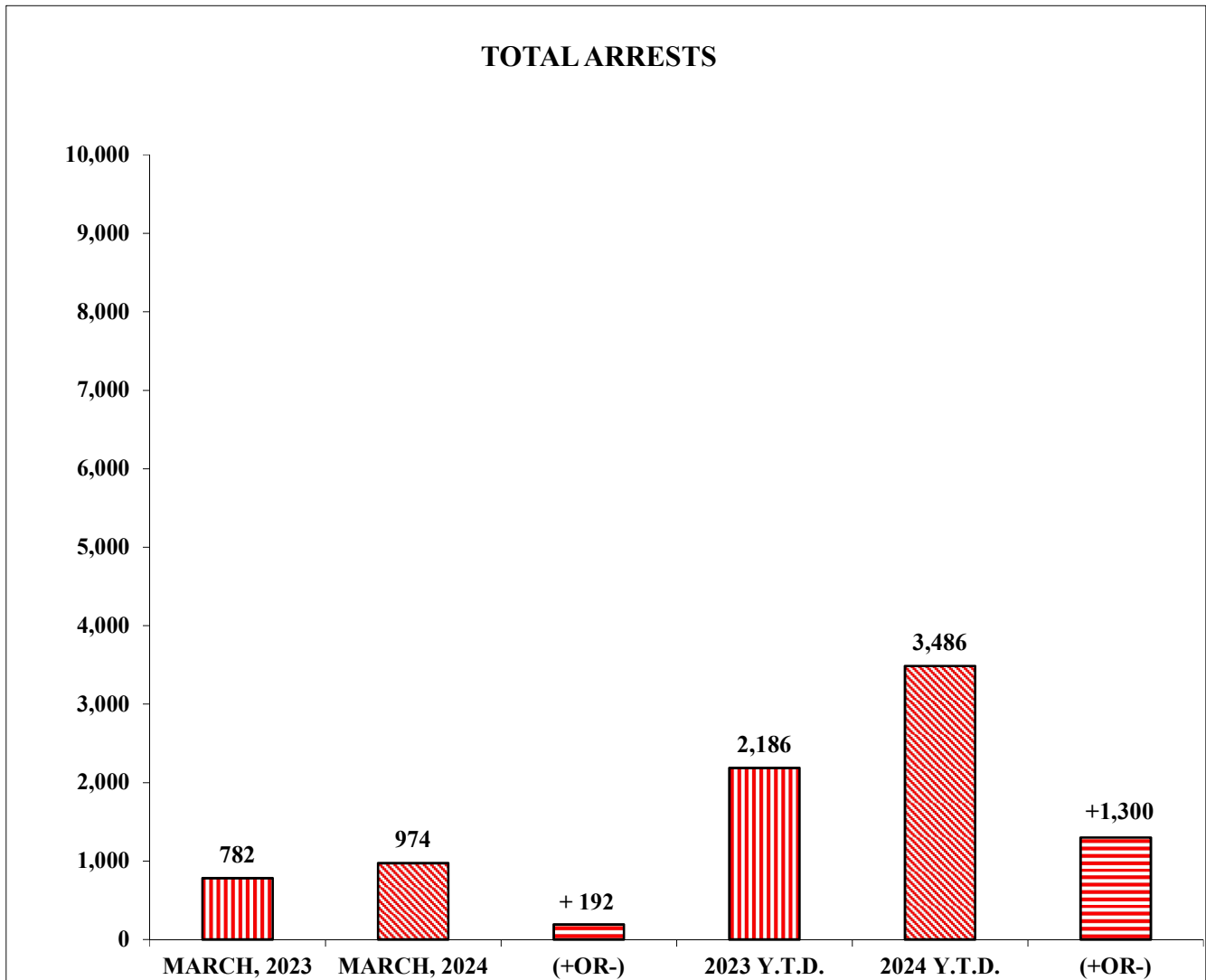
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D
ATTEMPTED MURDER/MURDER	2020	0	0	1										1
	2021	1	0	0										1
	2022	1	0	1										2
	2023	0	0	0										0
	2024	1	0	0										1
CRIMINAL SEXUAL CONDUCT	2020	1	0	2										3
	2021	1	1	0										2
	2022	0	0	0										0
	2023	1	2	0										3
	2024	2	1	0										3
ROBBERY	2020	2	0	2										4
	2021	1	2	0										3
	2022	2	1	0										3
	2023	0	0	0										0
	2024	0	1	0										1
AGGRAVATED ASSAULT	2020	1	2	3										6
	2021	2	0	0										2
	2022	0	1	1										2
	2023	1	2	2										5
	2024	1	4	11										16
BREAKING & ENTERING	2020	19	6	6										31
	2021	11	8	5										24
	2022	15	9	17										41
AUTO	2023	3	6	4										13
AUTO	2024	11	6	5										22
LARCENY	2020	19	21	9										49
	2021	15	16	22										53
	2022	17	15	16										48
	2023	10	20	19										49
	2024	16	20	30										66
MOTOR VEHICLE THEFT	2020	6	0	1										7
	2021	3	7	5										15
	2022	3	6	3										12
	2023	3	4	2										9
	2024	12	6	2										20
ARSON	2020	1	0	0										1
	2021	0	0	0										0
	2022	0	0	0										0
	2023	0	0	0										0
	2024	0	0	0										0
BURGLARY	2020	8	5	7										20
	2021	2	7	11										20
	2022	3	4	6										13
	2023	5	9	3										17
	2024	1	6	2										9
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		36	32	40										108
FIRE		10	7	8										25
TOTAL ALARMS		46	39	48										133

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	696	727	536										1,959
FEMALE	548	541	438										1,527
WHITE	527	552	381										1,460
HISPANIC	124	133	110										367
BLACK	593	583	483										1,659
OVER 17	1186	1228	927										3,341
UNDER 17	58	40	47										145



ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
CALLS FOR SERVICE	38	24	37										99
WARNING TICKETS	0	0	0										0
COURT CASES	0	0	0										0
CONVICTIONS	0	0	0										0
HEALTH CASES	0	0	0										0
VETERINARIAN COST	\$35	\$0	\$0										\$35
FINES GENERATED BY IMPOUNDMENT	\$250	\$85	\$75										\$410
COURT FINES	\$0	\$0	\$0										\$0

NR - Not received at time of report

CITY OF NORTH AUGUSTA

DATA FOR March, 2024

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
	1			0		1

Live Intake										
	CANINE				FELINE					
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal		Total
Stray at Large	23	0	0	23	0	0	0	0		23
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	26	0	0	26	0	0	0	0		26

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	6	0	0	6	0	0	0	0		6
Transferred Out To Rescue	7	0	0	7	0	0	0	0		7
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	18	0	0	18	0	0	0	0		18

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	0	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	9			0		9
Calculated Ending County	9			0		9

CITY OF NORTH AUGUSTA

DATA FOR January 01, 2024 – March 31, 2024

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
	13			0				13

Live Intake											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal		Total	
Stray at Large	59	0	0	59	0	4	0	4		63	
Relinquished by Owner	12	0	0	12	0	0	0	0		12	
Owner Intended Euthanasia	1	0	0	1	0	0	0	0		1	
	0	0	0	0	0	0	0	0		0	
Other Intakes	0	0	0	0	0	0	0	0		0	
Total Live Intakes	72	0	0	72	0	00	0	4		76	

Live Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal		Total	
Adoption	15	0	0	15	0	0	0	0		15	
Returned to Owner	21	0	0	21	0	0	0	0		21	
Transferred Out To Rescue	39	0	0	39	0	4	0	4		43	
Transferred To Aiken	0	0	0	0	0	0	0	0		0	
	0	0	0	0	0	0	0	0		0	
Total Live outcomes	75	0	0	75	0	0	0	4		79	

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	
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	9			0				9
Calculated Ending County	9			0				9

North Augusta Parks & Recreation

Rick Meyer, Director

**Monthly Report
For**

March, 2024

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball	86	699	792	472	224	236	-\$60	\$10,095	\$7,732
Baseball	54	526	606	310	216	156	\$6,050	\$46,858	\$51,565
Fall Baseball									
Softball -Adult							\$1,262	\$17,920	\$19,941
Softball -Youth	23	264	311	158	106	69			
Spring Soccer	51	671	722	396	275	142	\$2,840	\$42,308	\$37,655
Fall Soccer									
Cheerleading									\$1,500
Football									
Volleyball									\$500

Activity	YTD Participants	March Revenue	YTD	Prior YTD
Jazzercise	35	\$320	\$995	\$935
Tennis			\$90	\$162

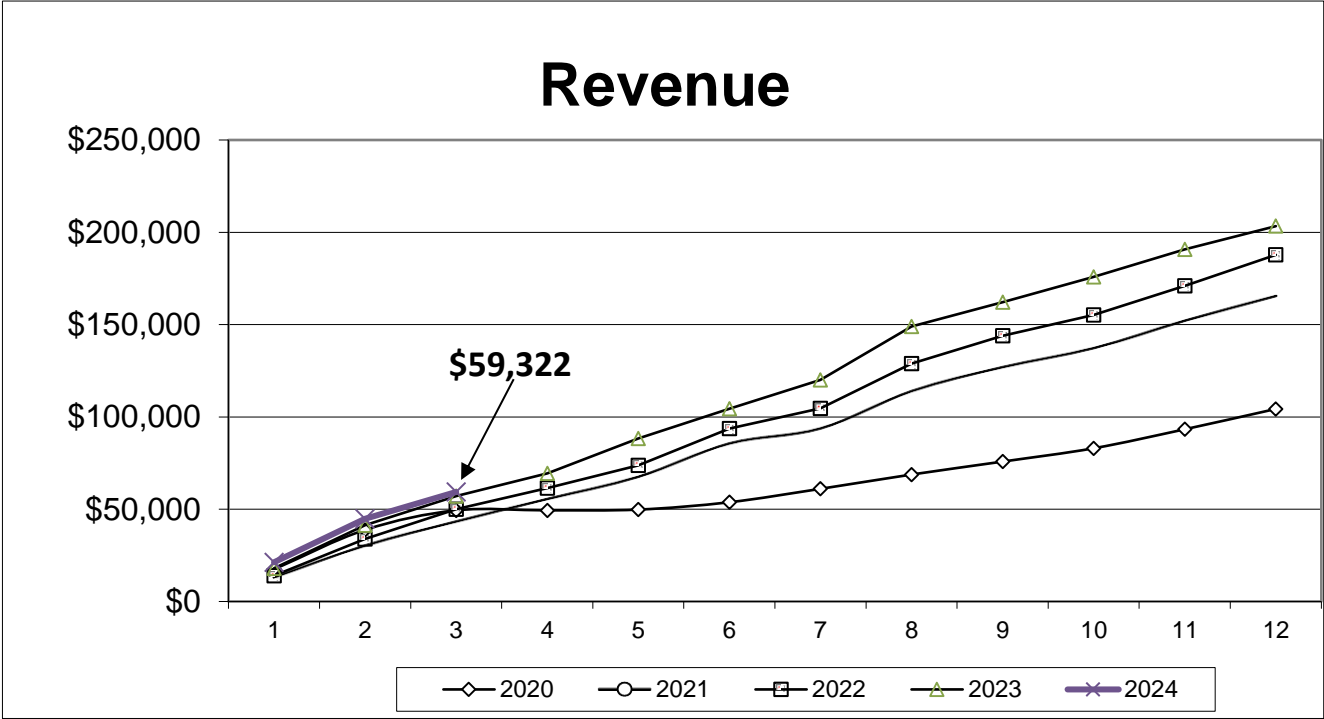
MISCELLANEOUS RENTALS

Shelter Rentals		Shelter Revenues			
Month	YTD	Month	Mo. Prior Year	2024	2023
2	7	\$320	\$580	\$1,110	\$1,800

Riverview Park Activities Center Revenue / Participation

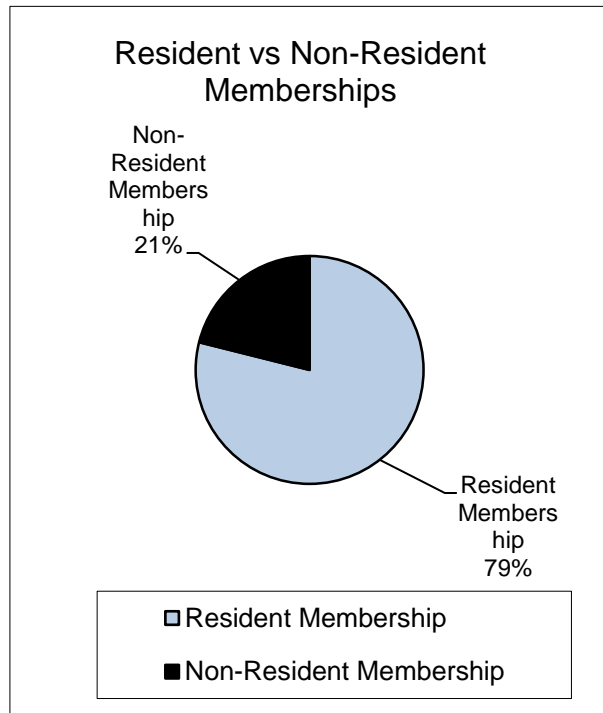
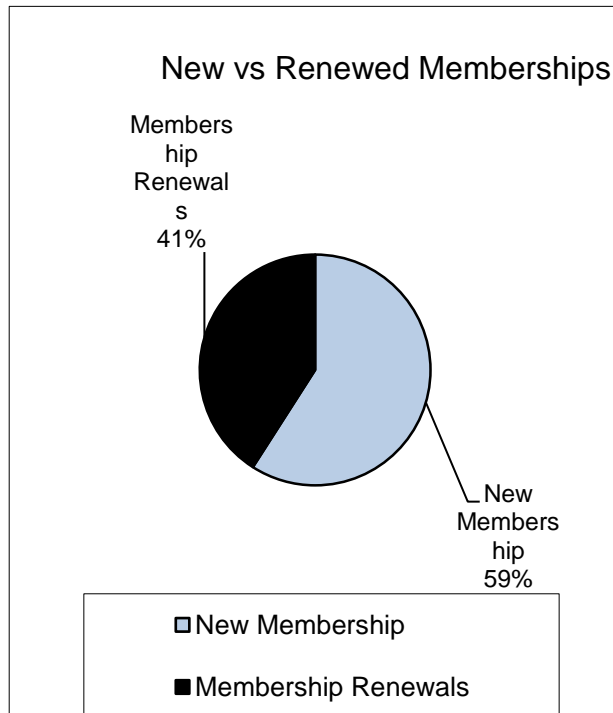
	Revenue for Current Month	% 2024 Budget Recouped Month	% 2024 Budget Recouped YTD	Cumulative Activities Center Revenue				
				2024	2023	2022	2021	2020
Jan.	\$ 21,230	11.27%	11.27%	\$21,230	\$17,988	\$13,996	\$13,118	\$17,431
Feb.	\$ 23,520	12.48%	23.75%	\$44,750	\$41,315	\$33,901	\$30,321	\$38,791
Mar.	\$ 14,572	7.73%	20.22%	\$59,322	\$57,049	\$49,945	\$43,373	\$49,379
Apr.					\$69,434	\$61,466	\$55,523	\$49,379
May					\$88,308	\$73,698	\$67,540	\$49,777
June					\$104,430	\$93,612	\$85,589	\$53,772
July					\$119,976	\$104,536	\$93,695	\$61,028
Aug.					\$149,060	\$128,914	\$113,952	\$68,772
Sept.					\$162,169	\$143,952	\$126,885	\$75,790
Oct.					\$175,819	\$155,162	\$137,182	\$83,000
Nov.					\$190,766	\$171,004	\$152,036	\$93,288
Dec.					\$203,330	\$187,781	\$165,393	\$104,303
Total	\$ 59,322	31.48%	31.48%	\$ 125,302	\$ 203,330	\$ 187,781	\$165,393	\$104,303

	March	2024	Prior YTD
Activities Center Members Attendance	4,696	14,897	14,966
Activities Center Visitors Attendance	18,608	68,153	81,730
Activities Center Total Attendance	23,304	83,050	97,466



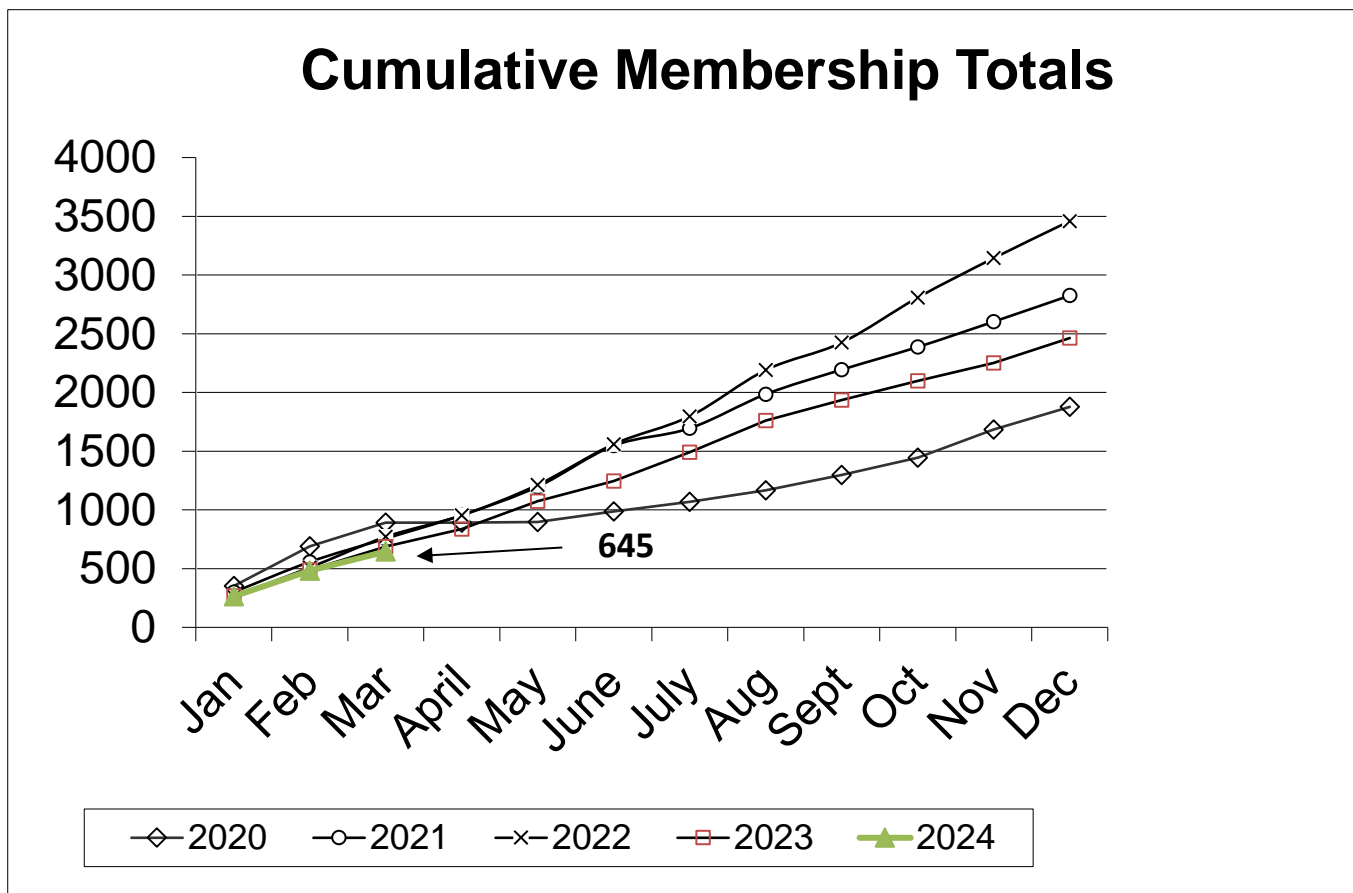
Activities Center Membership Breakdown

	New Membership	Membership Renewals	Monthly Total	Resident Membership	Non-Resident Membership
Jan.	150	114	264	199	65
Feb.	135	84	219	178	41
Mar.	96	66	162	132	30
Apr.					
May					
Jun.					
Jul.					
Aug.					
Sept.					
Oct.					
Nov.					
Dec.					
Totals	381	264	645	509	136



	Monthly Membership Totals					Cumulative Membership Totals				
	2024	2023	2022	2021	2020	2024	2023	2022	2021	2020
Jan	264	267	263	300	352	264	267	263	300	352
Feb	219	221	246	257	337	483	488	509	557	689
Mar	162	199	262	199	203	645	687	771	756	892
April		150	183	199	0		837	954	955	892
May		236	260	243	4		1073	1214	1198	896
June		172	346	349	92		1245	1560	1547	988
July		247	237	148	80		1492	1797	1695	1068
Aug		269	394	290	98		1761	2191	1985	1166
Sept		175	234	209	131		1936	2425	2194	1297
Oct		162	383	193	148		2098	2808	2387	1445
Nov		154	336	216	239		2252	3144	2603	1684
Dec		211	315	222	193		2463	3459	2825	1877

645	2463	3459	2825	1877
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**NORTH AUGUSTA
DEPARTMENT OF
ENGINEERING & PUBLIC WORKS**

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

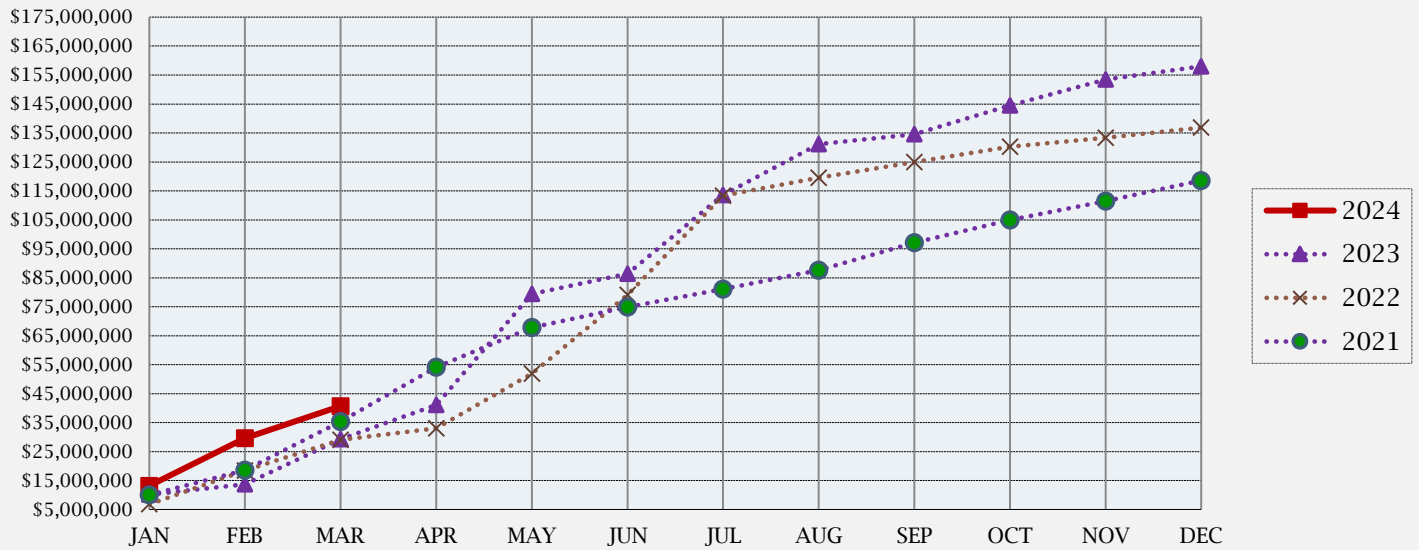
**MONTHLY REPORT
FOR**

March, 2024

BUILDING ACTIVITY

	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	March 2024	2024 YTD	2023 YTD	March 2024	2024 YTD	2023 YTD
NEW RESIDENTIAL:						
Single Family-Attached	18	46	13	\$4,937,629	\$12,776,637	\$2,616,160
Single Family-Detached	6	31	30	\$3,546,995	\$15,596,180	\$12,033,041
Multi-Family	0	0	0	\$0	\$0	\$0
Residential Total:	24	77	43	\$ 8,484,624	\$ 28,372,817	\$ 14,649,201
NEW COMMERCIAL:	1	4	2	\$ 598,940	\$ 6,685,812	\$ 1,976,346
ALTERATIONS/ADDITIONS:						
Residential	25	81	132	\$272,548	\$1,230,109	\$2,687,441
Commercial	3	6	15	\$468,000	\$580,580	\$3,449,450
Alt/Add Total:	28	87	147	\$740,548	\$1,810,689	\$6,136,891
MISCELLANEOUS:						
Swimming Pools	0	2	8	\$0	\$153,200	\$411,985
Solar Panels	0	2	11	\$0	\$62,737	\$401,267
Grading	2	8	5	\$1,200,000	\$3,516,000	\$5,697,019
Signs	2	7	3	\$36,600	\$92,824	\$4,968
Miscellaneous Total:	4	19	27	\$1,236,600	\$3,824,761	\$6,515,239
Total all Construction:	57	187	219	\$11,060,712	\$40,694,079	\$29,277,677

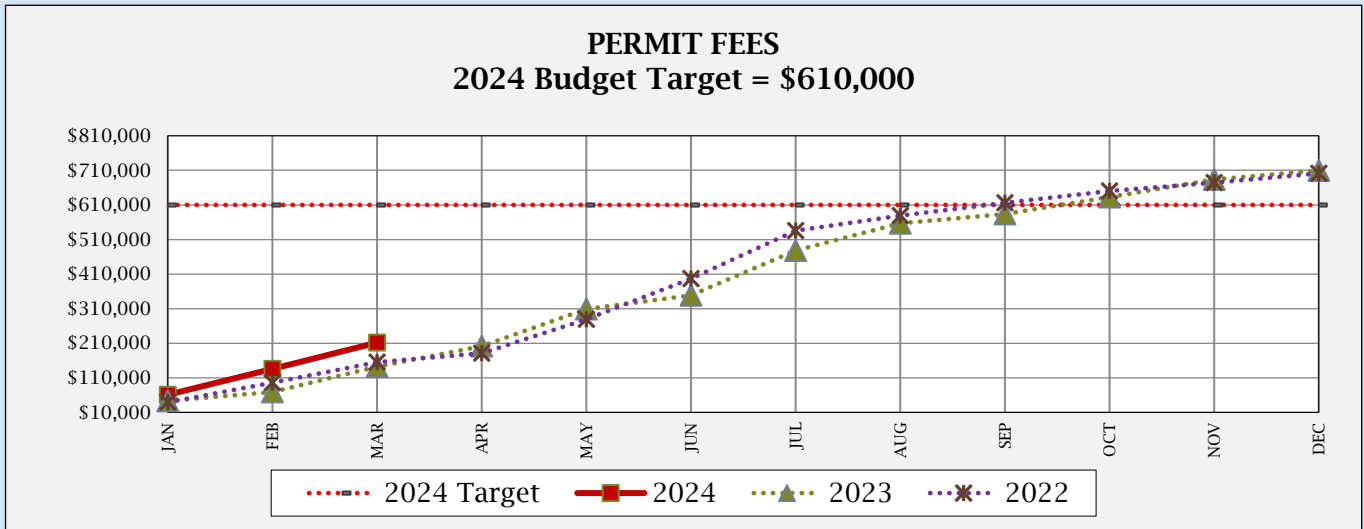
Total Value of Construction



This Month: March 2024

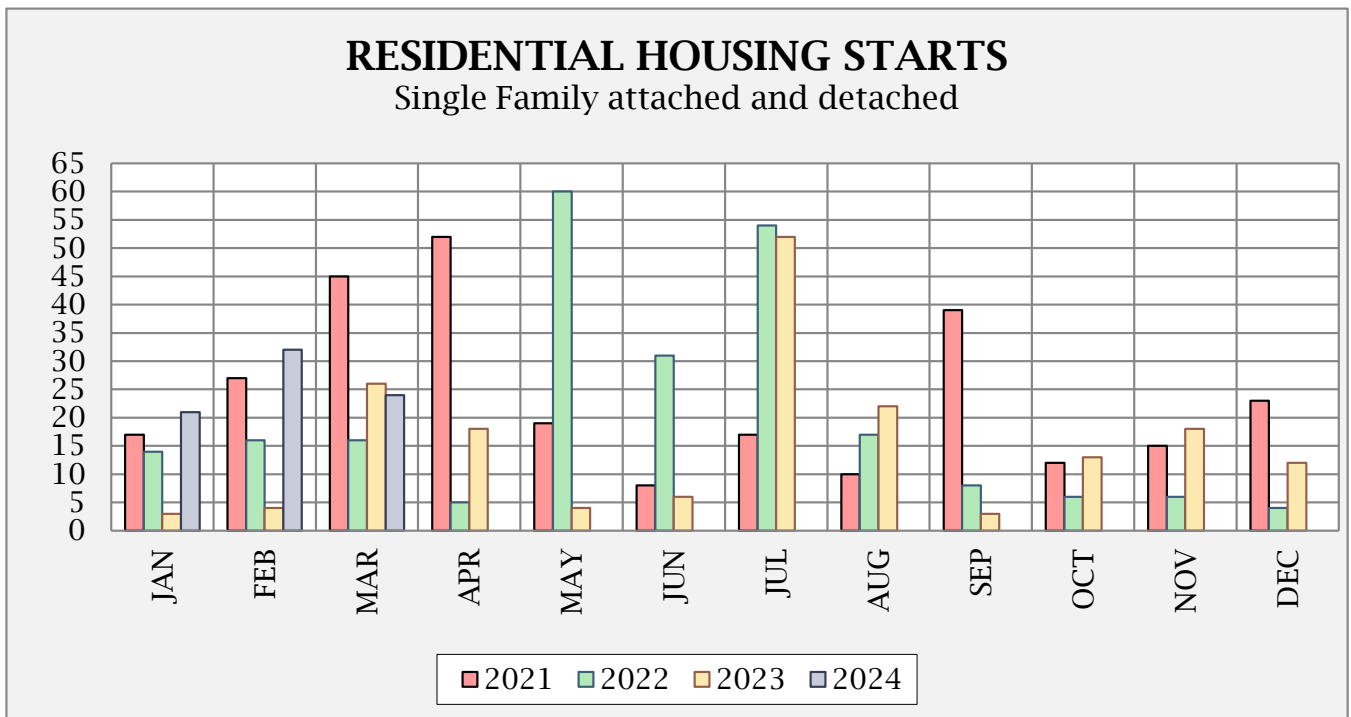
PERMITS / FEES

	March 2023	March 2024	(+OR-)	Total 2023 YTD	Total 2024 YTD	(+OR-)
PERMITS:						
BUILDING	96	60	- 36	192	183	- 9
MECH/GAS	70	57	- 13	131	121	- 10
ELECT & SOLAR	41	52	+ 11	123	188	+ 65
PLUMBING	48	51	+ 3	87	132	+ 45
GRADING	2	2	+ 0	5	8	+ 3
STORMWATER	3	2	- 1	7	5	- 2
TOTAL	260	224	- 36	545	637	+ 92
PERMIT FEES:						
BUILDING	\$56,986	\$62,510	+ \$5,524	\$102,630	\$173,607	+ \$70,977
MECH/GAS	\$3,219	\$3,998	+ \$779	\$7,163	\$7,212	+ \$49
ELECT & SOLAR	\$2,503	\$1,987	- \$516	\$10,208	\$9,795	- \$413
PLUMBING	\$3,185	\$2,402	- \$783	\$4,778	\$6,497	+ \$1,719
GRADING	\$4,321	\$4,723	+ \$402	\$13,457	\$12,074	- \$1,383
STORMWATER	\$2,760	\$280	- \$2,480	\$3,510	\$2,480	- \$1,030
TOTAL	\$72,974	\$75,900	+ \$2,926	\$141,746	\$211,665	+ \$69,919



CONTRACTOR BUSINESS LICENSES

	March 2023	March 2024	(+OR-)	Total 2023 YTD	Total 2024 YTD	(+OR-)
LICENSES ISSUED	253	174	- 79	299	315	+ 16
LICENSE FEES	\$229,391	\$80,114	- 149,277	\$250,786	\$182,131	- 68,655



STREETS AND DRAINS/STORMWATER

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Street Name Signs	2024	14	0	0										14
	2023	0	0	4	0	1	5	10	0	0	0	2	7	29
Street Sign Repairs	2024	6	0	2										8
	2023	1	2	13	4	0	6	0	1	0	2	2	0	31
Traffic Signs	2024	0	1	0										1
	2023	6	0	2	2	2	0	6	0	0	0	4	7	29
Traffic Sign Repairs	2024	0	4	3										7
	2023	0	5	0	0	2	2	3	3	1	0	0	6	22
Banners Installed	2024	0	2	2										4
	2023	0	1	3	4	0	0	0	1	3	4	2	1	19
Banners Repaired	2024	0	0	0										0
	2022	0	0	1	0	0	0	0	0	0	0	0	0	1
Street Light Service	2024	0	0	0										0
	2023	1	0	0	2	0	0	2	0	2	2	0	0	9
Asphalt Placed (tons)	2024	3.50	44.08	4.43										52.01
	2023	17.00	36.94	11.00	8.00	104.00	4.00	10.00	7.44	7.00	25.00	2.00	0.00	232.38
Asphalt Tack (gals)	2024	5	10	0										15
	2023	5	25	10	0	10	5	10	5	5	10	0	0	85
Concrete Repairs (cy)	2024	0.00	19.00	2.50										21.50
	2023	65.00	18.00	16.50	4.00	5.00	6.00	10.50	7.00	44.00	4.50	0.00	2.00	182.50
Storm Drains Cleaned	2024	40	18	16										74
	2023	69	23	70	28	16	40	77	80	30	16	33	42	524
Storm Pipe Placed LF	2024	0	0	0										0
	2023	0	0	540	0	0	0	0	0	0	0	0	0	540
Detention Ponds Inspected	2024	1	1	9										11
	2023	1	2	3	1	0	8	3	0	0	0	0	14	32
Detention Ponds Cleaned	2024	0	1	4										5
	2023	0	0	0	13	0	3	0	0	5	6	16	3	46
Construction Site Inspections	2024	42	29	43										114
	2023	37	34	52	61	53	42	45	55	30	21	29	34	493
Construction Site Inspections Individual Lots	2024	59	45	39										143
	2023	47	436	498	238	477	514	421	183	23	9	20	54	2920

Tourism Department

Karl Waldhauer, Manager

**Monthly Report
For**

March, 2024

Community Center Revenue

	Revenue for Current Month	% '24 Budget Recouped in Month	% '24 Budget Recouped YTD	Cumulative Community Center Revenue				
				2024	2023	2022	2021	2020
Jan.	\$ 4,394	5.32%	5.32%	\$4,394	\$6,257	\$14,249	\$3,540	\$8,820
Feb.	\$ 7,379	8.93%	14.25%	\$11,773	\$12,897	\$18,830	\$5,790	\$15,120
Mar.	\$ 11,549	13.98%	28.23%	\$23,322	\$25,553	\$27,216	\$11,765	\$15,195
Apr.					\$32,284	\$34,942	\$14,335	\$11,435
May					\$38,065	\$40,314	\$16,258	\$9,560
June					\$42,451	\$45,454	\$20,903	\$11,800
July					\$48,411	\$51,152	\$24,153	\$11,170
Aug.					\$64,040	\$58,078	\$33,643	\$10,465
Sept.					\$70,031	\$66,068	\$38,153	\$12,790
Oct.					\$71,497	\$66,523	\$63,336	\$15,865
Nov.					\$74,823	\$66,048	\$67,033	\$18,145
Dec.					\$82,895	\$70,673	\$77,398	\$22,500
Total	\$ 23,322	28.23%	28.23%	\$23,322	\$82,895	\$70,673	\$77,398	\$22,500

Community Center Revenue

