

CITY OF NORTH AUGUSTA



Monthly Departmental Reports

July 2024

NORTH AUGUSTA FINANCE DEPARTMENT



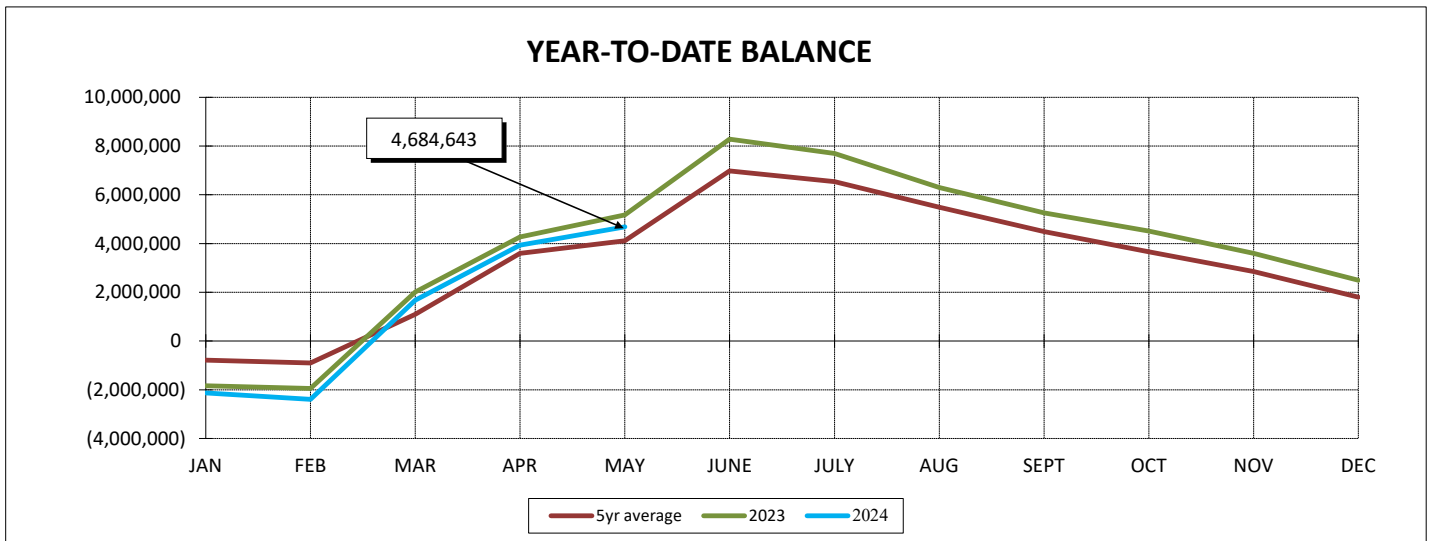
LYNDA R. WILLIAMSON
DIRECTOR OF FINANCE



FOR THE MONTH OF
MAY 2024

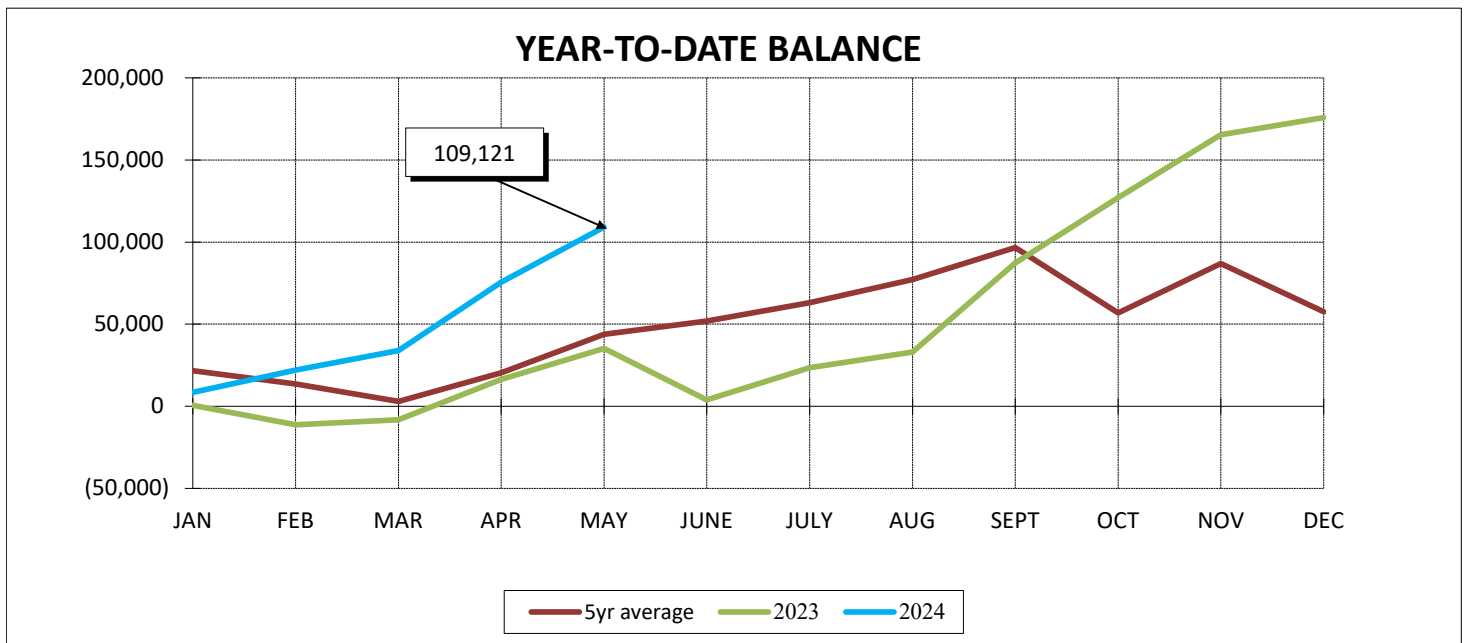
GENERAL FUND

	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	4,331,158	12,540,992	3,893,173	11,922,389	2,074,711	8,608,729	1,643,757	7,657,633	2,256,447	3,932,263	2,249,416	4,264,756
MAY	2,710,183	15,251,175	2,404,407	14,326,796	1,957,803	10,566,532	1,490,208	9,147,841	752,380	4,684,643	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



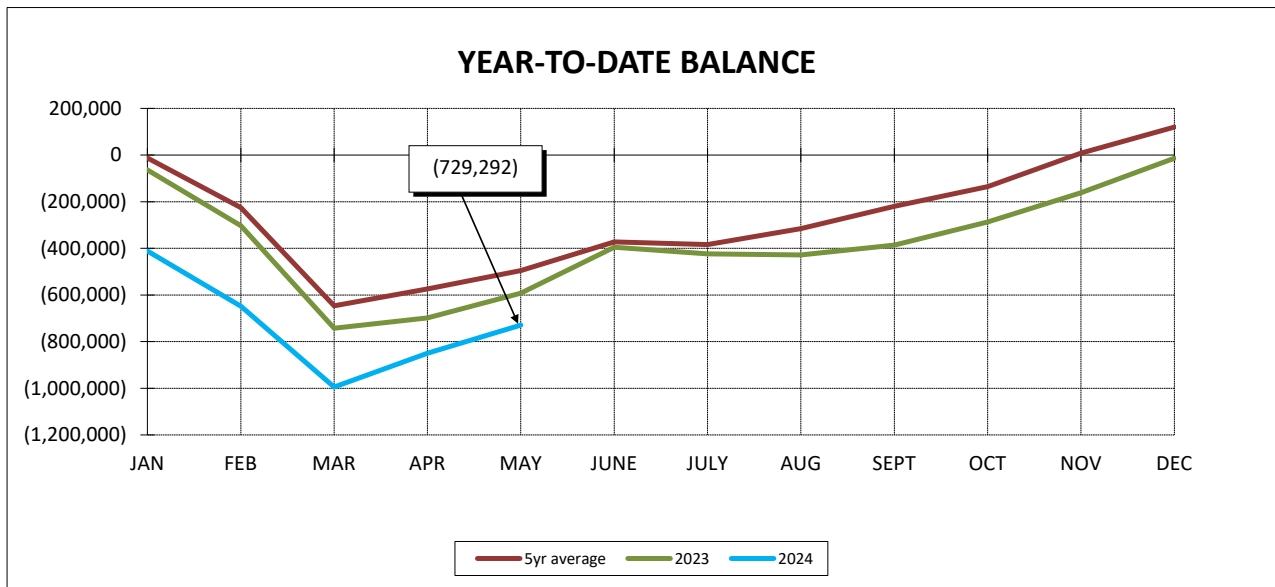
STORMWATER UTILITY FUND

	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	93,180	354,927	76,496	309,122	51,613	279,369	52,039	292,815	41,567	75,558	24,457	16,307
MAY	97,044	451,971	75,758	384,880	63,481	342,850	56,806	349,621	33,563	109,121	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



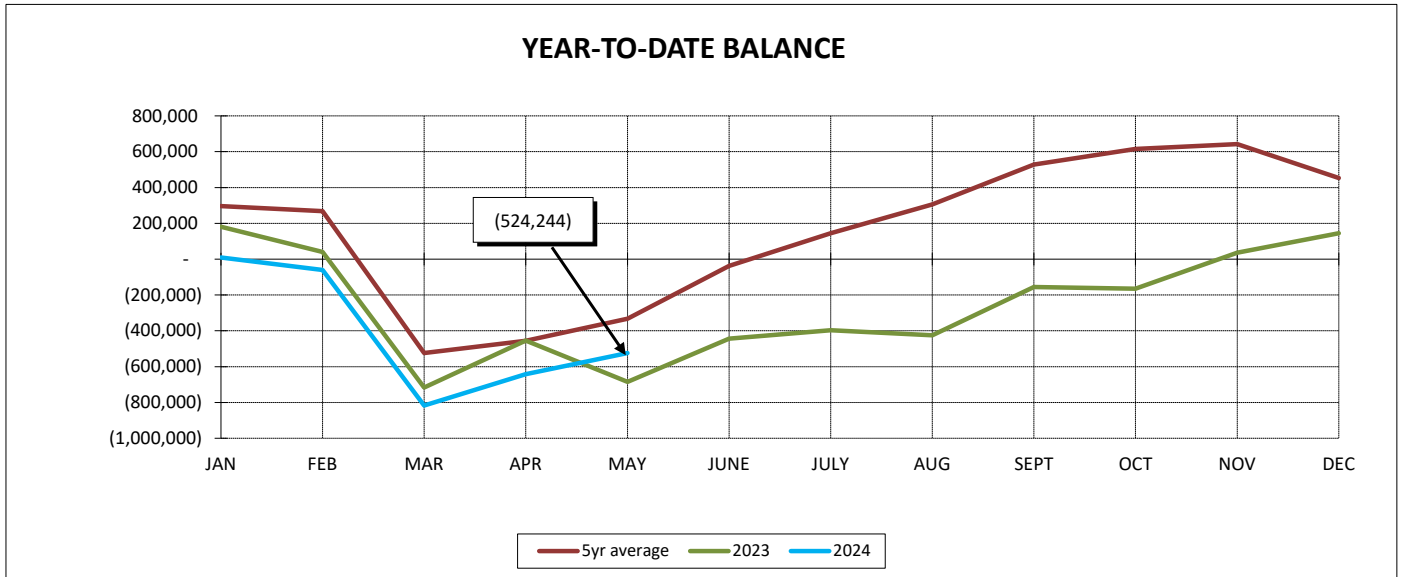
SANITATION SERVICES FUND

	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	403,616	1,583,027	494,492	1,612,744	258,244	2,432,271	450,356	2,311,118	145,372	(849,244)	44,136	(698,374)
MAY	412,555	1,995,582	373,994	1,986,738	292,603	2,724,874	267,776	2,578,894	119,952	(729,292)	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	1,081,266	4,138,366	956,383	3,859,390	906,381	4,780,701	694,517	4,314,208	174,885	(642,335)	261,866	(454,818)
MAY	1,025,270	5,163,636	1,090,706	4,950,096	907,179	5,687,880	1,320,405	5,634,613	118,091	(524,244)	(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



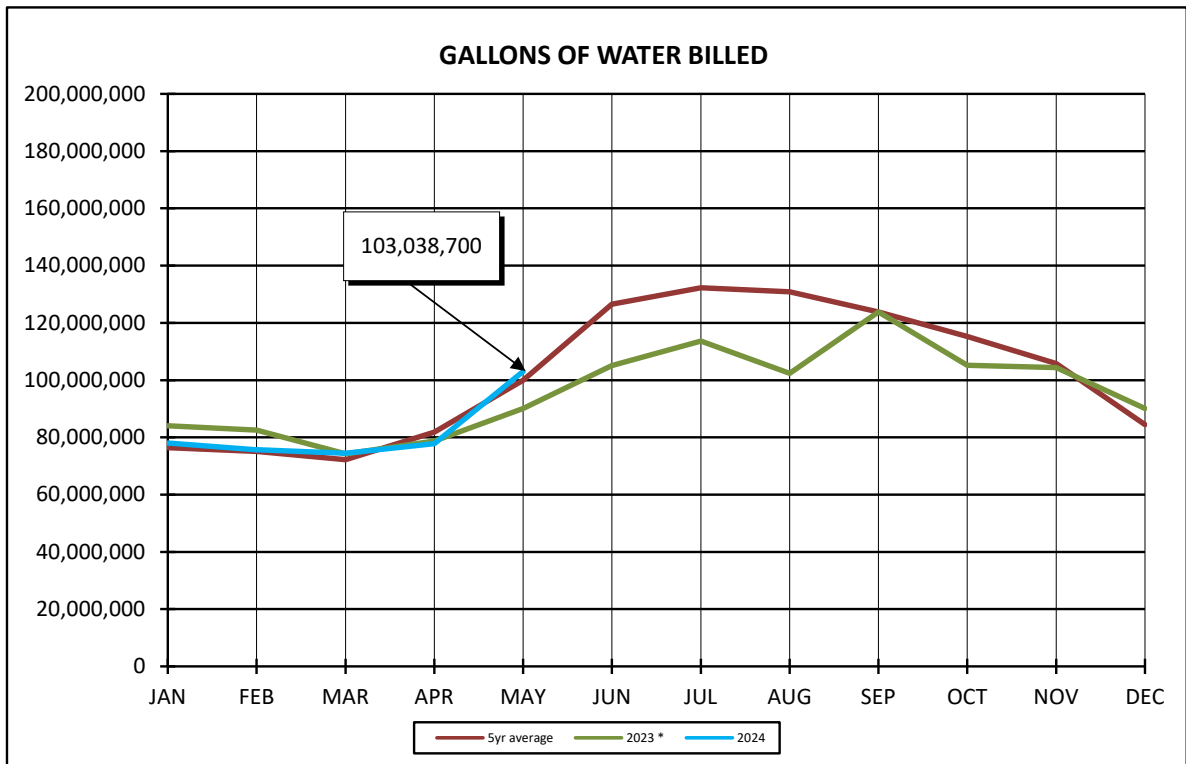
DEPARTMENT COMPARATIVE DATA (2022-2023)

OPERATING FUNDS & DEPARTMENTS	2023 EXPENDED	2024 EXPENDED	YTD PERCENT 5 MO 41.67%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
GENERAL GOVERNMENT:					
CITY COUNCIL	71,914.94	80,381.27	37.64%	213,565.00	133,183.73
ADMINISTRATION	218,134.87	200,332.62	32.66%	613,462.00	413,129.38
INFORMATION TECHNOLOGY	392,398.99	424,391.65	41.40%	1,024,990.00	600,598.35
JUSTICE & LAW	263,886.67	348,965.26	46.62%	748,577.00	399,611.74
COMMUNITY PROMOTION	22,430.90	25,874.99	42.18%	61,338.00	35,463.01
FINANCE	264,512.26	266,018.67	44.92%	592,242.00	326,223.33
HUMAN RESOURCES	111,379.75	106,958.93	31.51%	339,445.00	232,486.07
BUILDING STANDARDS	211,809.76	258,095.46	41.44%	622,793.00	364,697.54
PLANNING & DEVELOPMENT	261,273.10	378,257.44	42.47%	890,646.00	512,388.56
CITY BUILDINGS	166,273.39	181,941.43	39.80%	457,084.00	275,142.57
PROPERTY MAINTENANCE	798,815.90	988,648.50	52.09%	1,898,126.00	909,477.50
GENERAL GOVERNMENT SUB-TOTAL:	2,782,830.53	3,259,866.22	43.68%	7,462,268.00	4,202,401.78
PUBLIC SAFETY	4,361,769.77	5,330,313.31	45.40%	11,740,489.00	6,410,175.69
PUBLIC WORKS:					
ENGINEERING	142,499.23	164,748.05	46.15%	356,959.00	192,210.95
STREET LIGHTS & SIGNALS	158,064.25	181,171.50	36.58%	495,306.00	314,134.50
STREETS & DRAINS	449,907.29	362,428.84	31.52%	1,149,789.00	787,360.16
PUBLIC WORKS SUB-TOTAL:	750,470.77	708,348.39	35.38%	2,002,054.00	1,293,705.61
PARKS, RECREATION & TOURISM:					
RECREATION	570,524.56	562,965.06	44.01%	1,279,300.00	716,334.94
PARKS	251,936.47	268,779.28	35.31%	761,286.00	492,506.72
COMMUNITY CENTER	55,294.43	60,405.61	41.06%	147,108.00	86,702.39
TOURISM	75,462.98	69,358.18	20.21%	343,266.00	273,907.82
RVP ACTIVITIES CENTER	299,551.98	306,495.82	34.22%	895,599.00	589,103.18
PARKS, RECREATION & TOURISM SUB-TOTAL:	1,252,770.42	1,268,003.95	37.01%	3,426,559.00	2,158,555.05
GENERAL FUND TOTAL	9,147,841.49	10,566,531.87	42.90%	24,631,370.00	14,064,838.13
STORMWATER UTILITY FUND (11):					
STORMWATER	323,281.22	303,947.44	29.32%	1,036,573.00	732,625.56
TRANSFERS	26,340.00	38,903.00	100.00%	38,903.00	0.00
STORMWATER FUND TOTAL	349,621.22	342,850.44	31.88%	1,075,476.00	732,625.56
SANITATION FUND (13):					
SANITATION	1,620,361.15	1,939,414.68	55.57%	3,490,251.00	1,550,836.32
RECYCLING	529,218.42	444,455.39	41.19%	1,079,135.00	634,679.61
TRANSFERS	429,314.00	341,004.00	100.00%	341,004.00	0.00
SANITATION FUND TOTAL	2,578,893.57	2,724,874.07	55.49%	4,910,390.00	2,185,515.93
O & M FUND (21):					
UTILITIES FINANCE	289,843.78	311,202.94	40.24%	773,412.00	462,209.06
UTILITIES ADMINISTRATION	250,176.68	385,717.26	58.09%	663,957.00	278,239.74
WATER OPERATIONS	338,213.42	520,577.41	51.82%	1,004,671.00	484,093.59
WATER PRODUCTION	814,449.80	889,965.23	48.25%	1,844,527.00	954,561.77
WASTEWATER OPERATIONS	2,058,406.84	1,988,958.89	36.23%	5,489,334.00	3,500,375.11
TRANSFERS	859,159.00	931,868.00	100.00%	931,868.00	0.00
O & M FUND TOTAL	4,610,249.52	5,028,289.73	46.96%	10,707,769.00	5,679,479.27

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	77,773,466
MAY	88,165,300	99,465,100	118,713,300	100,506,000	90,072,300	103,038,700
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	408,966,166

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





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

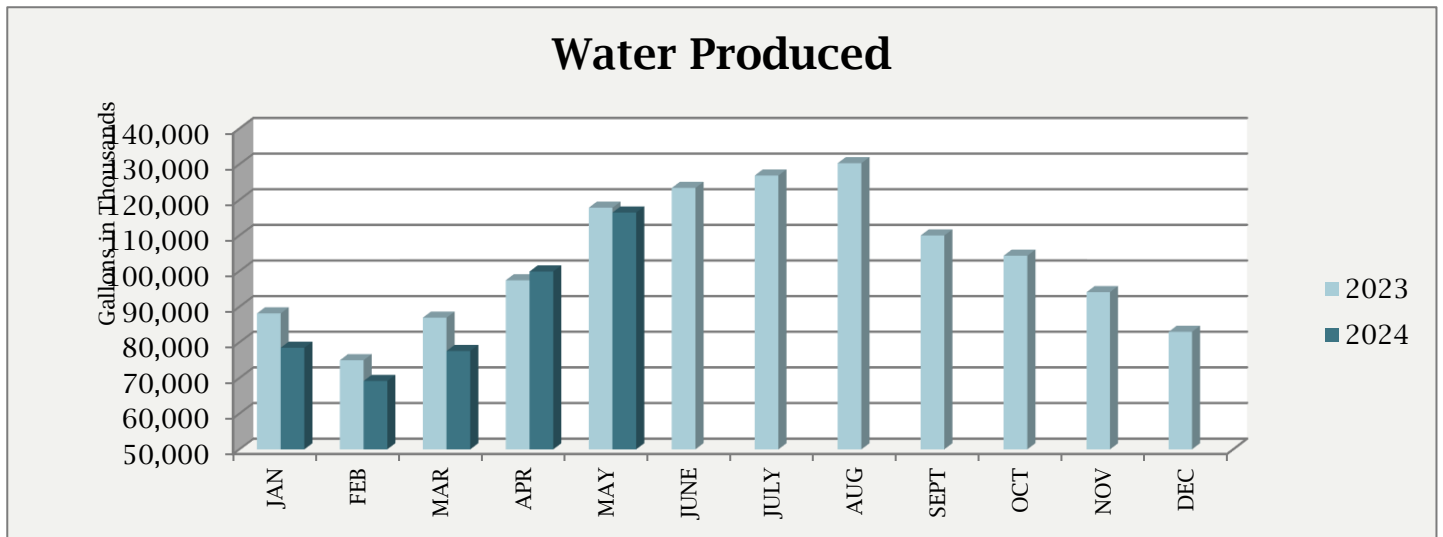
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

May, 2024

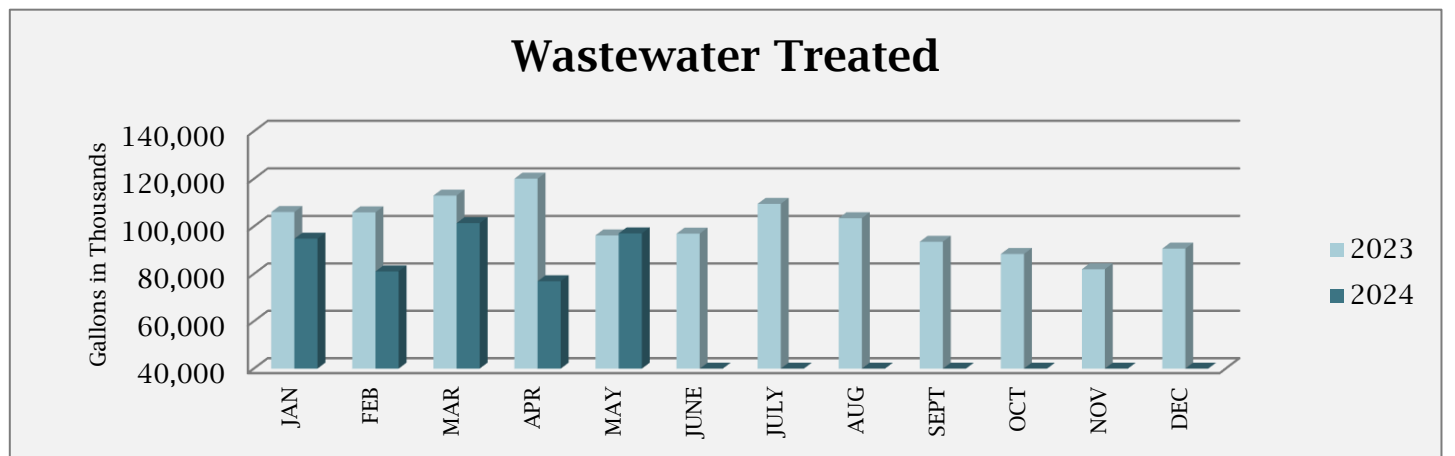
WATER OPERATIONS AND MAINTENANCE

	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	10,578	10,591								
	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	3,092	3,089								
	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	13,670	13,680	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	6	15								76
	2023	2	5	27	14	2	8	10	21	5	13	16	9	132
Water Lines Installed (LF)	2024	0	0	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	99,920	116,460								441,682
	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	79,573	108,229								419,281
	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%	80%	93%								95%
	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	40.3	68.3								177.8
	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%	0.051%	0.063%								0.042%
	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%



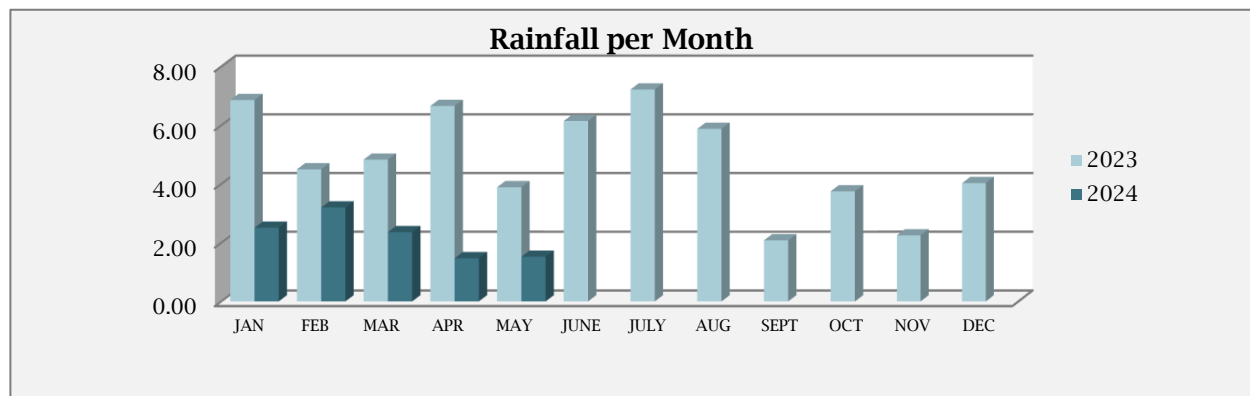
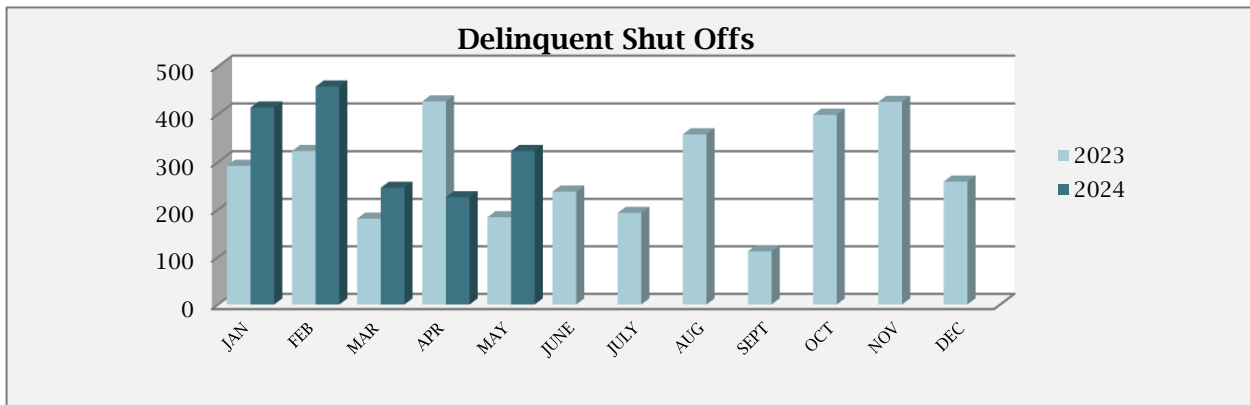
WASTEWATER OPERATIONS AND MAINTENANCE

	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	12,487	12,512								
	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	1017	1018								
	2023	1,018	1019	1016	1014	1016	1022	1014	1018	1011	1008	1015	1009	
Total Customers	2024	13,478	13,478	13,466	13,504	13,530	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	10	19								107
	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	143,415	136,561								713,903
	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	3,953	2,189								11,875
	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	139,475	160,652								768,852
	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	62,583	63,585								317,625
	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	76,892	97,067	0	0	0	0	0	0	0	451,227
	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	5	4								32
	2023	6	14	10	7	18	8	3	5	6	4	0	9	90
Backups City Main Line	2024	5	2	0	4	1								12
	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	44	62								284
	2023	57	106	73	48	50	45	32	41	44	66	52	70	684
Existing Service Deactivations	2024	53	49	69	33	36								240
	2023	50	48	35	43	28	29	44	39	60	74	53	59	562
Delinquent Shut Offs	2024	414	458	246	226	323								1,667
	2023	292	323	181	427	184	238	193	358	112	399	426	259	3,392
Delinquent Restores	2024	315	256	172	185	249								1,177
	2023	346	266	291	139	130	161	224	280	253	243	226	187	2,746
After-hours Restores	2024	0	22	31	31	38								122
	2023	41	46	45	14	33	18	36	23	21	37	20	27	361
Meters Read	2024	11,265	11,235	11,274	11,297	11,305								56,376
	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	142	173								1,558
	2023	376	207	216	216	281	490	502	473	490	509	172	397	4,329
Rainfall (inches)	2024	2.51	3.20	2.36	1.47	1.52								11.06
	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

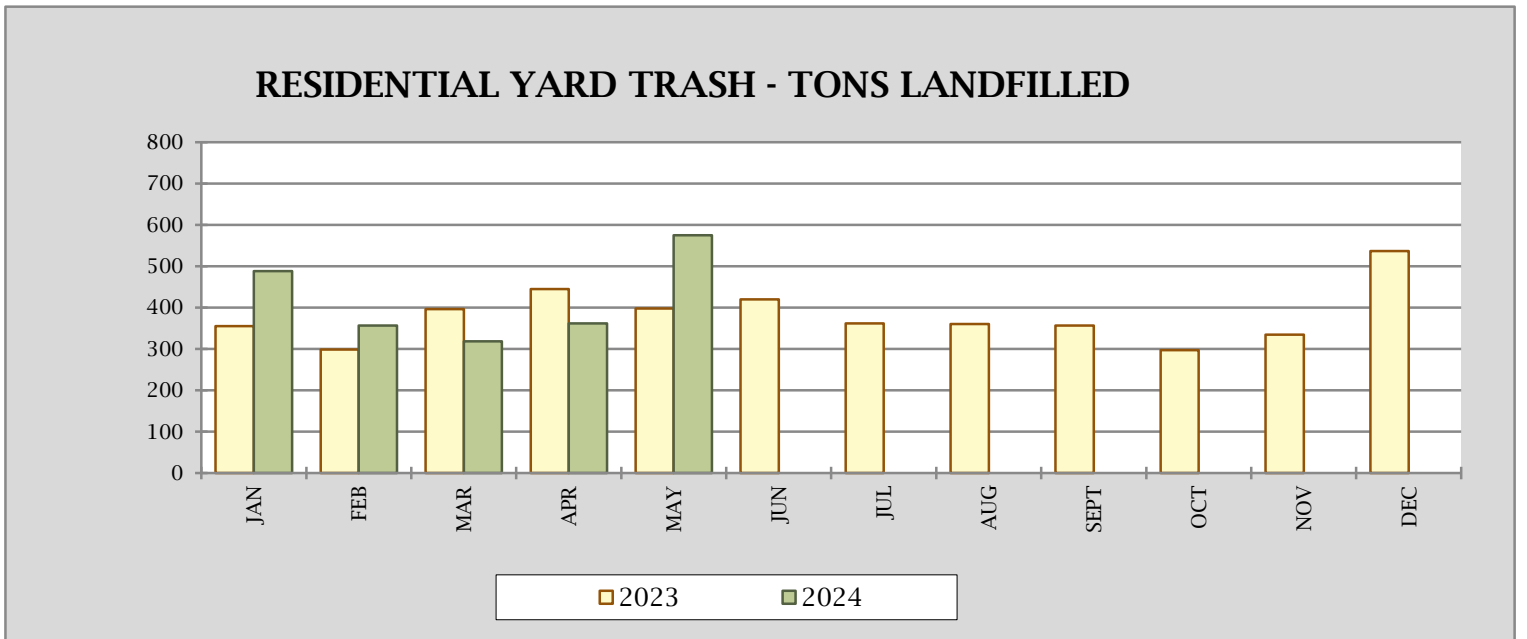


PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2024	46	175	90	56	160								527
	2023	38	246	142	101	130	151	149	195	145	111	88	110	1,606
Mowing Man Hours	2024	676	521	788	1,030	1,155								4,170
	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	160	145								455
	2023	0	0	85	110	100	150	105	150	160	0	80	50	990
Curblin/Sidewalk Edging Miles	2024	0	0	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	290								790
	2023	159	80	90	258	40	0	0	0	0	242	379	389	1,637
Mulch Installed Cubic Yards	2024	167	468	364	102	0								1101
	2023	180	566	478	85	0	0	0	0	0	0	0	0	1309
Mulching Man Hours	2024	152	561	228	101	0								1,042
	2023	230	650	325	98	0	0	0	0	0	0	0	0	1,303
Trees Installed	2024	30	0	0	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	93	114								1,083
	2023	440	280	259	121	86	286	100	229	129	181	181	91	2,383
Trees Removed	2024	4	1	4	10	11								30
	2023	6	2	2	33	52	15	3	8	3	13	14	3	154
Litter Patrol Street Miles	2024	354	358	451	274	615								2,052
	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	1.10	3.01								9.36
	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	70	50								396
	2023	94.5	89	60	89	70	101	90	65.5	110	10	0	0	779
Irrigation Repairs	2024	14	15	22	30	13								94
	2023	4	7	1	31	24	24	33	23	33	10	3	0	193
Tree Data Collected	2024	2	0	2	0	0								4
	2023	0	5	0	15	18	0	13	0	0	0	0	0	51

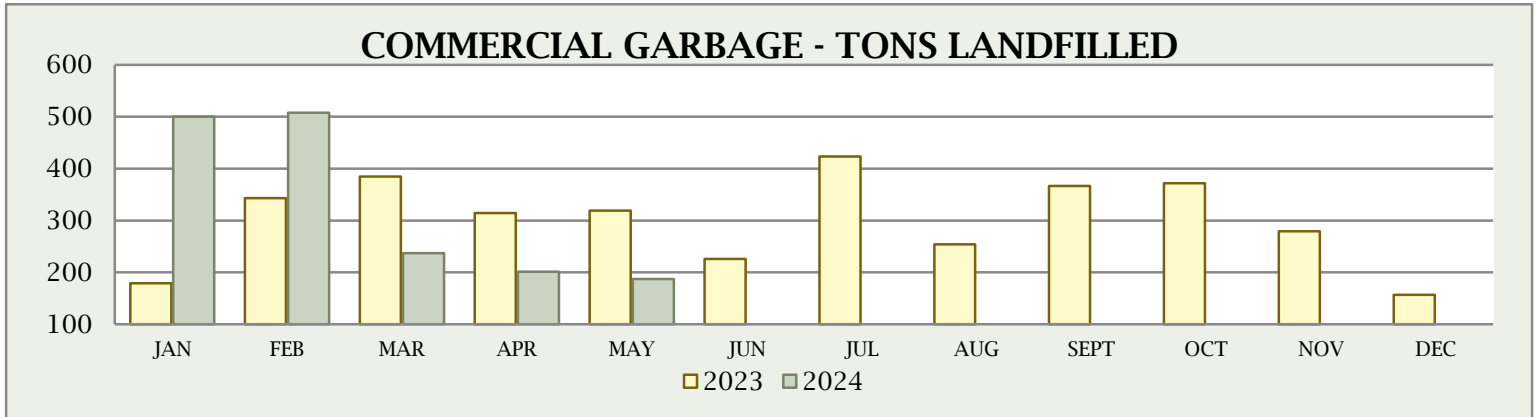
RESIDENTIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2024	9,529	9,523	9,555	9,568	9,591								
	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	367	367								
	2023	365	364	364	360	360	362	365	364	359	358	360	363	
Customers Multi-Unit	2024	2,319	2,316	2,317	2,319	2,318								
	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	12,254	12,276	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	362	575								2,101
	2023	355	299	397	445	398	420	362	361	357	297	335	537	4,562
Yard Trash Cans	2024	821	820	823	823	832								
	2023	799	801	800	804	806	802	808	810	819	809	820	820	
Fees Collected	2024	\$275,046	\$275,403	\$275,518	\$275,811	\$276,430								\$1,378,208
	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	529	529								
	2023	524	523	525	524	527	532	532	529	532	531	530	531	
Customers Outside City	2024	6	6	6	6	6								
	2023	6	6	6	6	6	6	5	8	6	6	6	6	
Total Customers	2024	536	537	538	535	535	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	201	187								1633
	2023	179	343	385	314	319	226	423	254	366	372	279	157	3618
Service Fees	2024	\$78,390	\$78,514	\$78,574	\$78,957	\$78,850								\$393,285
	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	\$8,838	\$7,993								\$70,331
	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

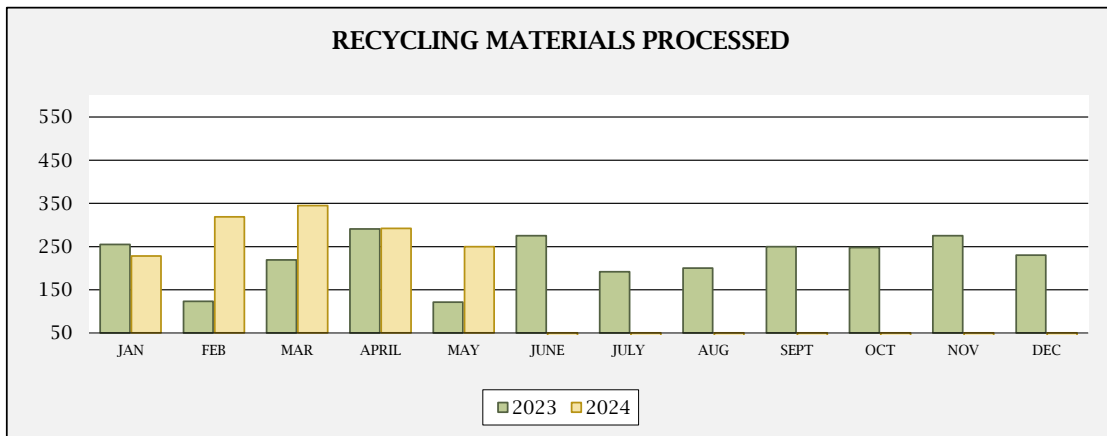


STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2024	90.25	88.50	90.25	88.25	92.45								449.70
	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	28.75	32.10								158.01
	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	26.40	26.50								145.77
	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	1182	1056								6014
		2023	1392	1244	1422	1264	1260	1434	1248	1289	1293	1279	1431	1345	15901
	Aiken County	2024	256	320	342	408	401								1727
		2023	206	182	313	317	285	187	366	398	219	301	162	191	3127
	Total Incoming	2024	1554	1584	1556	1590	1457	0	0	0	0	0	0	0	7741
		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	1298	1207								6307
		2023	1343	1303	1516	1290	1524	1346	1422	1487	1262	1332	1318	1306	16449
	Total Landfilled	2024	1326	1265	1211	1298	1207	0	0	0	0	0	0	0	6307
		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	292	250	0	0	0	0	0	0	0	1434
		2023	255	123	219	291	121	275	192	200	250	248	275	230	2679
	%	2024	15%	20%	22%	18%	17%	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	292	250	0	0	0	0	0	0	0	1434	
	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
May 2024***

City of North Augusta
Department of Planning and Development
Monthly Report for May 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)	1	0	1	0	0	0	1	2
Planned Acres	24.42	0.00	24.42	0.00	0.00	0.00	0.85	63.35
Planned Lots	66	0	66	0	0	0	6	234
Minor Subdivision Plans (MP)	1	1	7	7	2	1	6	4
Platted New Lots	3	3	9	9	2	1	7	6
Major Subdivision Plans (FP)	1	0	1	0	1	0	2	0
Platted Acres	24.74	0.00	24.74	0.00	13.81	0.00	34.00	0.00
Platted Lots	88	0	88	0	29	0	103	0
Site Plans								
Minor Site Plans (MSP)	5	0	10	3	3	0	8	1
Major Site Plans (SP)	0	0	1	0	0	0	0	1
Site Plan Modification (SPM)	1	0	1	0	0	0	0	0
Total Site Plan Acres	23.36	0.00	67.66	19.21	6.21	0.00	12.23	8.71
Planned Developments								
PD Gen Dev Plans/Major Mod. (PD)	0	0	1	0	2	0	3	0
PD Acres	0	0	467	0	70.57	0	245.07	0
Development Plan Modification (PDM)	0	0	1	1	0	0	0	0
Annexations								
Annexation Agreements Received	0	0	0	0	0	0	0	0
Annexation Cases (ANX)	0	0	2	0	0	0	4	4
Approved by City Council	0	0	0	0	0	0	4	4
Parcels	0	0	2	0	0	0	4	4
Acres	0	0	471	0.00	0	0	1	1

City of North Augusta
Department of Planning and Development

North Augusta Planning Department

May 2024 Staff Approvals

Residential Site Plans

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
SP24-0003	010 09 05 017	Yolanda Higgins	343 Mill Branch Way	PD	5/3/2024	Swimming Pool
B24-0228	011 05 13 012	South Georgia Custom Homes	5132 Greyton Cir	R-7	5/7/2024	New Residential Construction
B24-0230	006 08 01 102	Your Neighborhood Builder	260 Mossy Oak Circle	R-7	5/13/2024	New Residential Construction
B24-0235	011 05 09 020	Plandwell Inc	7111 Kingburgh Ln	R-7	5/13/2024	New Residential Construction
B24-0236	011 05 15 014	Plandwell Inc	5143 Greyton Cir	R-7	5/13/2024	New Residential Construction
B24-0237	011 05 15 012	Plandwell Inc	5129 Greyton Circle	R-7	5/13/2024	New Residential Construction
B24-0239	011 05 15 011	Plandwell Inc	5123 Greyton Circle	R-7	5/13/2024	New Residential Construction
B24-0240	011 05 14 013	Plandwell Inc	6135 Bakerville Ln	R-7	5/13/2024	New Residential Construction
B24-0241	TMP1017	Ivey Residential	709 Endswell Dr	R-7	5/16/2024	New Residential Construction
B24-0242	TMP1016	Ivey Residential	713 Endswell Dr	R-7	5/16/2024	New Residential Construction
B24-0243	TMP1015	Ivey Residential	719 Endswell Dr	R-7	5/16/2024	New Residential Construction
B24-0246	007 13 36 005	Lacher Construction	636 Railroad Ave	PD	5/21/2024	New Residential Construction
B24-0252	127 00 07 036	Keystone Homes	4281 Beautiful Pond Park	PD	5/16/2024	New Residential Construction
B24-0253	127 00 07 037	Keystone Homes	4271 beautiful Pond Park	PD	5/16/2024	New Residential Construction

City of North Augusta
Department of Planning and Development

B24-0254	127 00 07 038	Keystone Homes	4263 Beautiful Pond Park	PD	5/16/2024	New Residential Construction
B24-0255	127 00 07 039	Keystone Homes	4255 Beautiful Pond Park	PD	5/16/2024	New Residential Construction
B24-0256	127 00 07 040	Keystone Homes	4245 Beautiful Pond Park	PD	5/16/2024	New Residential Construction
B24-0257	006 10 01 004	Colin Harrison	1819 Curtis Dr	R-14	5/21/2024	Add Uncovered Porch
B24-0260	007 05 08 007	Jerry Reece	612 W Woodlawn Ave	R-14	5/21/2024	Metal Carport Attached
SP24-0004	007 11 05 054	Christopher Verdery	84 Woodlawn Ln	R-7	5/21/2024	Swimming Pool
B24-0266	002 16 04 043	Joseph Matosian	109 Fiord Dr	PD	5/24/2024	Enlarge Deck & Screen Room
B24-0263	106 00 13 027	Keystone Homes	805 Snow Bunting Ct	R-10	5/24/2024	New Residential Construction
B24-0264	106 00 13 028	Keystone Homes	815 Snow Bunting Ct	R-10	5/24/2024	New Residential Construction
B24-0265	006 11 07 005	Keystone Homes	5043 Anna Creek Way	R-7	5/24/2024	New Residential Construction
B24-0267	006 11 06 003	Ivey Residential	5030 Anna Creek Way	R-7	5/24/2024	New Residential Construction
B24-0271	007 10 27 008	Greystone Construction Services LLC	209 W Buena Vista Ave	R-7	5/31/2024	New Residential Construction

Sign Permits

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Use
SN24-012	006 12 16 002	Diversified Signs & Graphics	North Augusta Express Oil Change	GC	5/1/2024	
SN24-013	006 20 12 001	Ronald Wade (Signs Unlimited)	Our Lady of Peace	R-10	5/13/2024	

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
CZC24-053	007 10 29 012	Kenneth Carpenter Jr	Carpenter Tire & Auto	D	5/1/2024	
CZC24-054	006 12 05 003	Rickie Jarvis	Sparkle Express Car Wash Group	GC	5/8/2024	
CZC24-055	007 10 19 014	Melissa Jarrard	et Melissa's/Teresa's Treats Kit	D	5/13/2024	
CZC24-056	007 10 20 017	Ty Wells	The Soda Well	D	5/13/2024	
CZC24-057	012 09 01 001	Qing Mei Li	QQ Accupreesure Spa	GC	5/14/2024	
CZC24-058	007 16 08 023	Jagruti Rana	Shree Jala LLC	GC	5/16/2024	
CZC24-059	014 00 02 014	Leighton Lunger	Pray Her Forward	PD	5/28/2024	

***NORTH AUGUSTA
MUNICIPAL COURT***

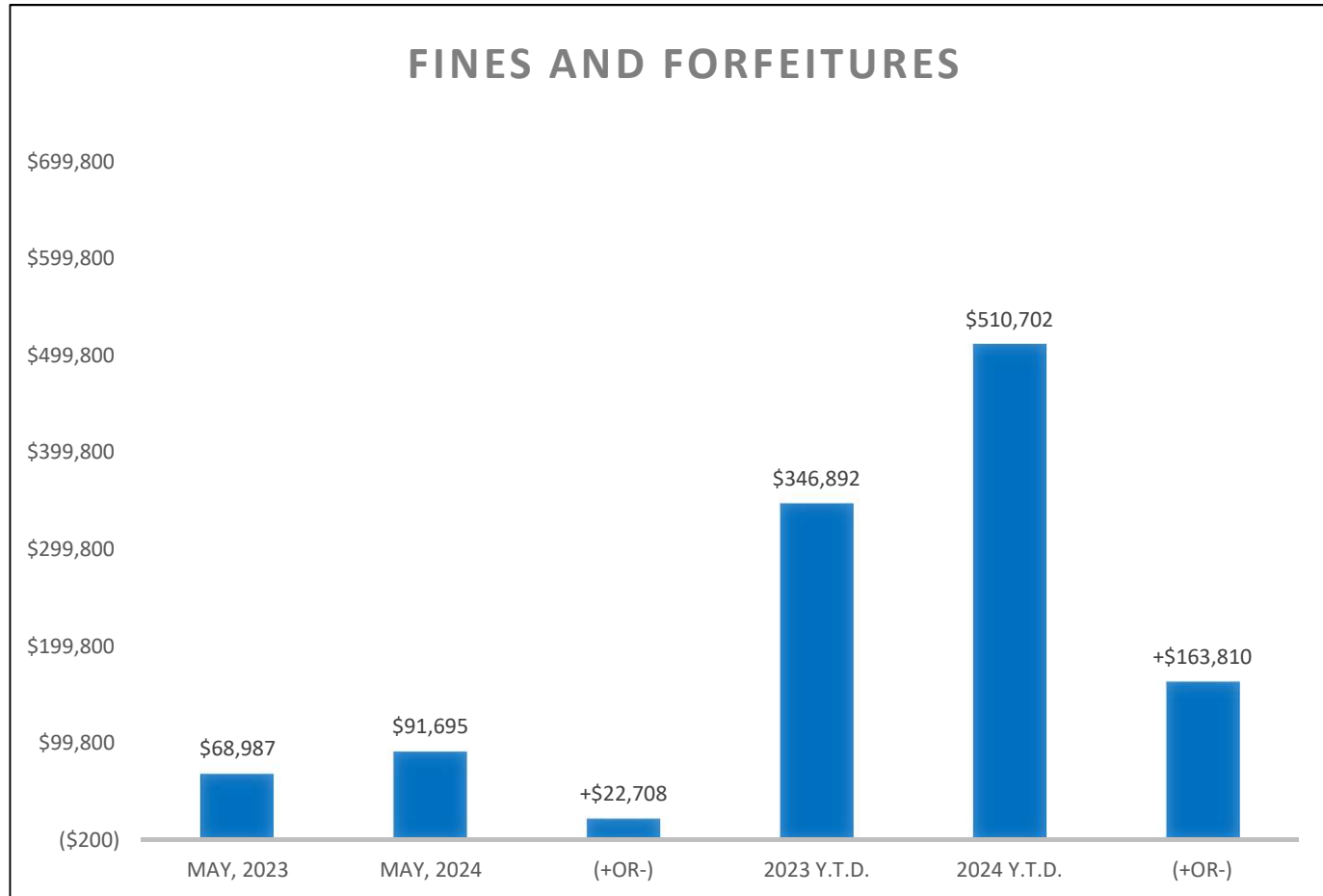
Submitted by: C. Luckey

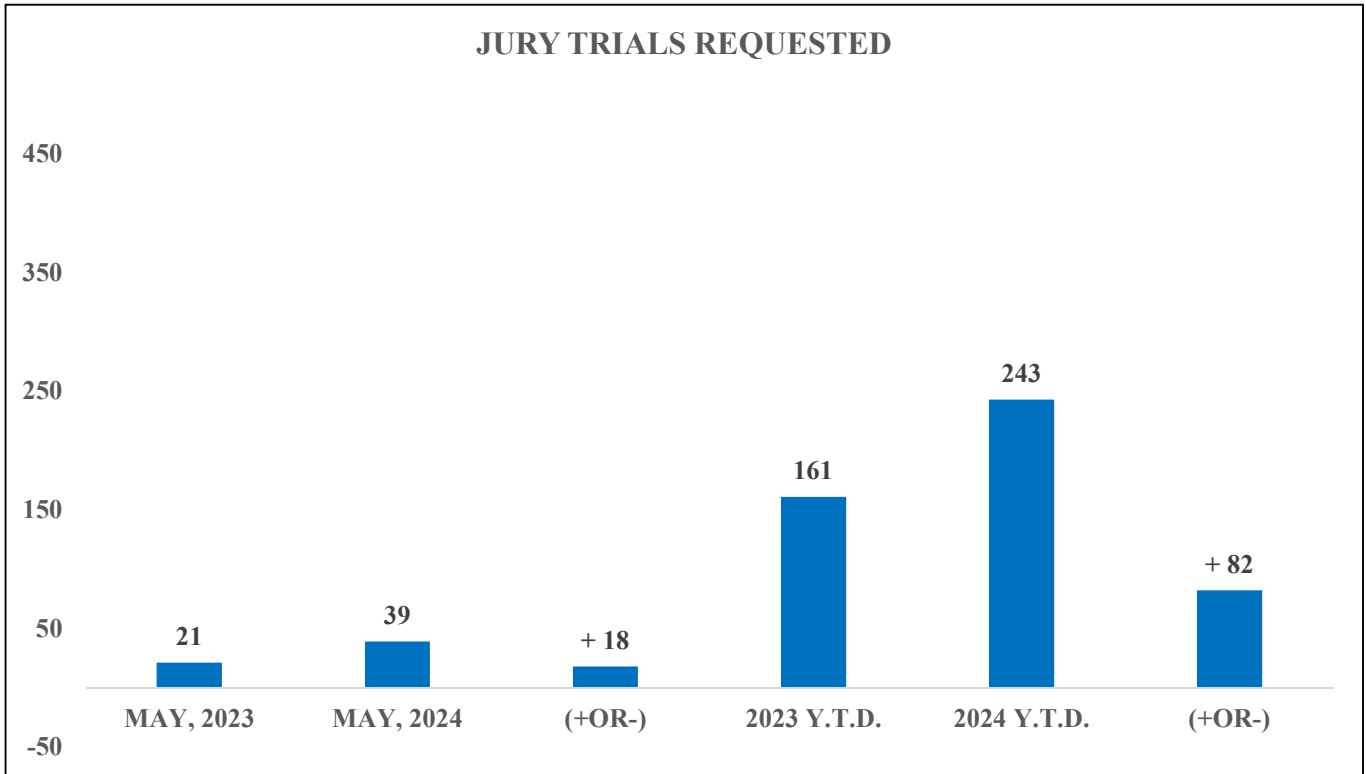
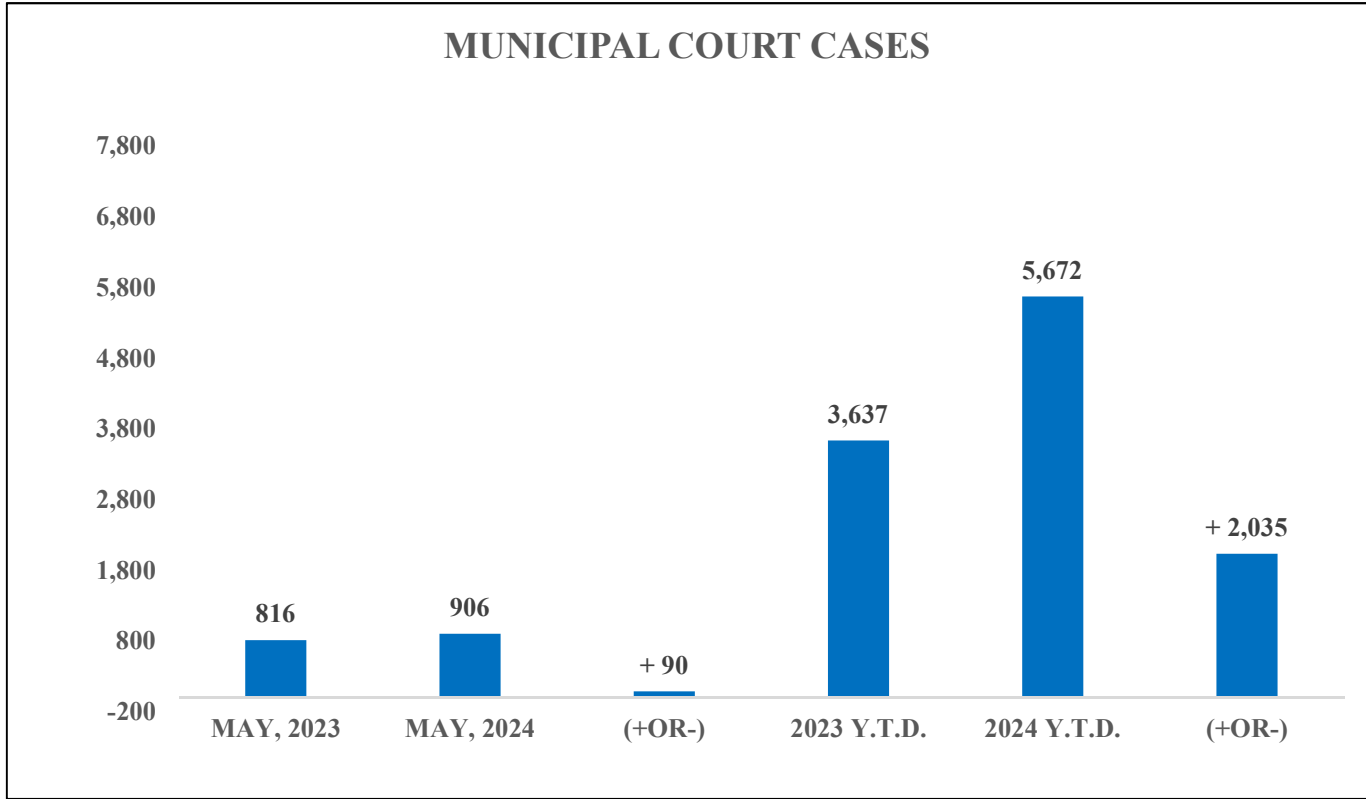
**MONTHLY REPORT
FOR**

MAY, 2024

MUNICIPAL COURT MONTHLY REPORT

	MAY, 2023	MAY, 2024	(+OR-)	2023 Y.T.D.	2024 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$68,987	\$91,695	+\$22,708	\$346,892	\$510,702	+\$163,810
MUNICIPAL COURT CASES	816	906	+ 90	3,637	5,672	+ 2,035
JURY TRIALS REQUESTED	21	39	+ 18	161	243	+ 82





ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
COURT CASES	0	0	0	0	0								0
COURT FINES	\$0	\$0	\$0	\$0	\$0								\$0

***NORTH AUGUSTA
DEPARTMENT OF PUBLIC SAFETY***

Joe R. Johnson, Director

Submitted by: C. Luckey

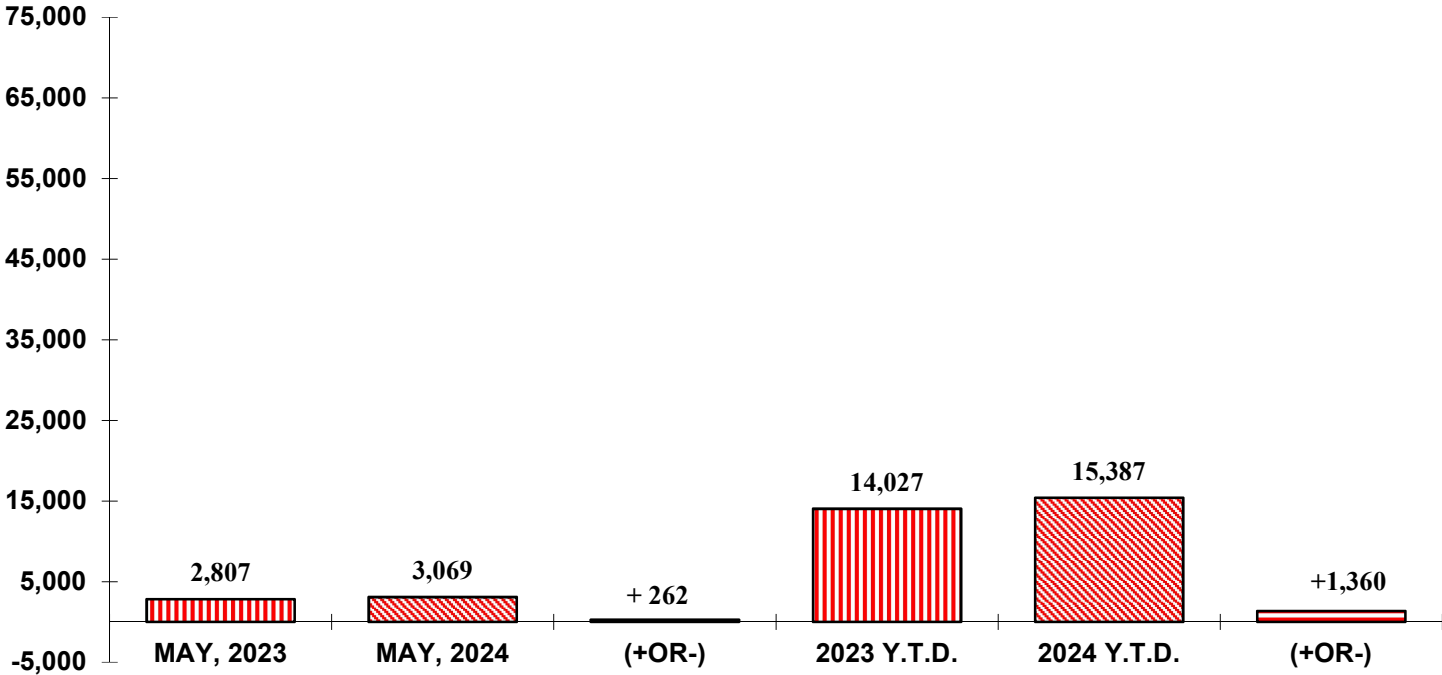
**MONTHLY REPORT
FOR**

MAY, 2024

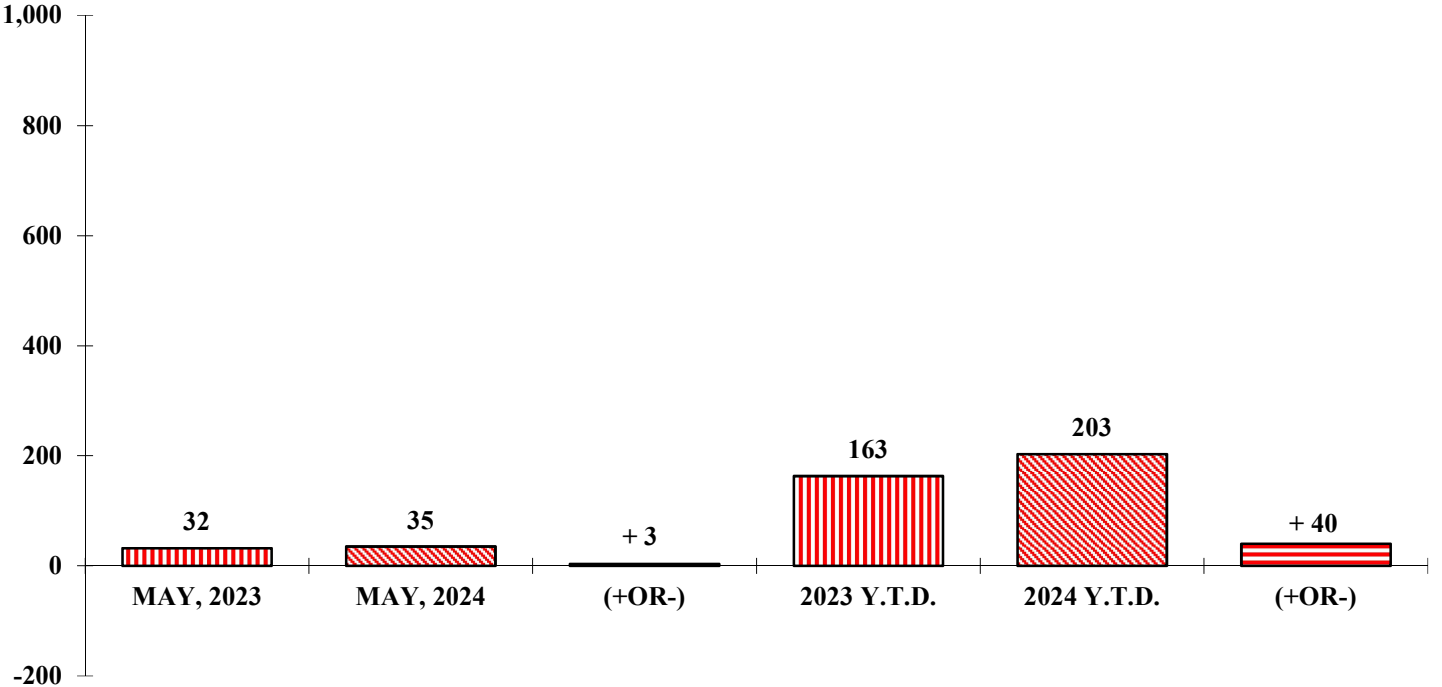
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	MAY, 2023	MAY, 2024	(+OR-)	2023 Y.T.D.	2024 Y.T.D.	(+OR-)
CALLS FOR SERVICE	2,807	3,069	+ 262	14,027	15,387	+ 1,360
OFFICER GENERATED CALLS	1,286	1,569	+ 283	6,927	8,280	+1,353
CITIZEN GENERATED CALLS	1,521	1,500	-21	7,100	7,107	+7
MAJOR CRIMES	32	35	+ 3	163	203	+ 40
NON-TRAFFIC ARRESTS	64	57	--7	283	312	+ 29
TRAFFIC ARRESTS	610	669	+ 59	3,354	4,985	+ 1,631
TOTAL ARRESTS	674	726	+ 52	3,637	5,297	+ 1,660
TRAFFIC WARNINGS	208	365	+ 157	1,438	1,910	+ 472
TRAFFIC ACCIDENTS	111	99	--12	504	421	--83
COMMUNITY POLICING	266	286	+ 20	1,424	1,324	-100
FIRE CALLS	32	10	--22	142	121	--21
FIRST RESPONDERS	249	246	--3	1183	1232	+ 49
VICTIM'S ASSISTANCE MONEY	\$3,371	\$4,516	+\$1,145	\$17,255	\$25,444	+\$8,189

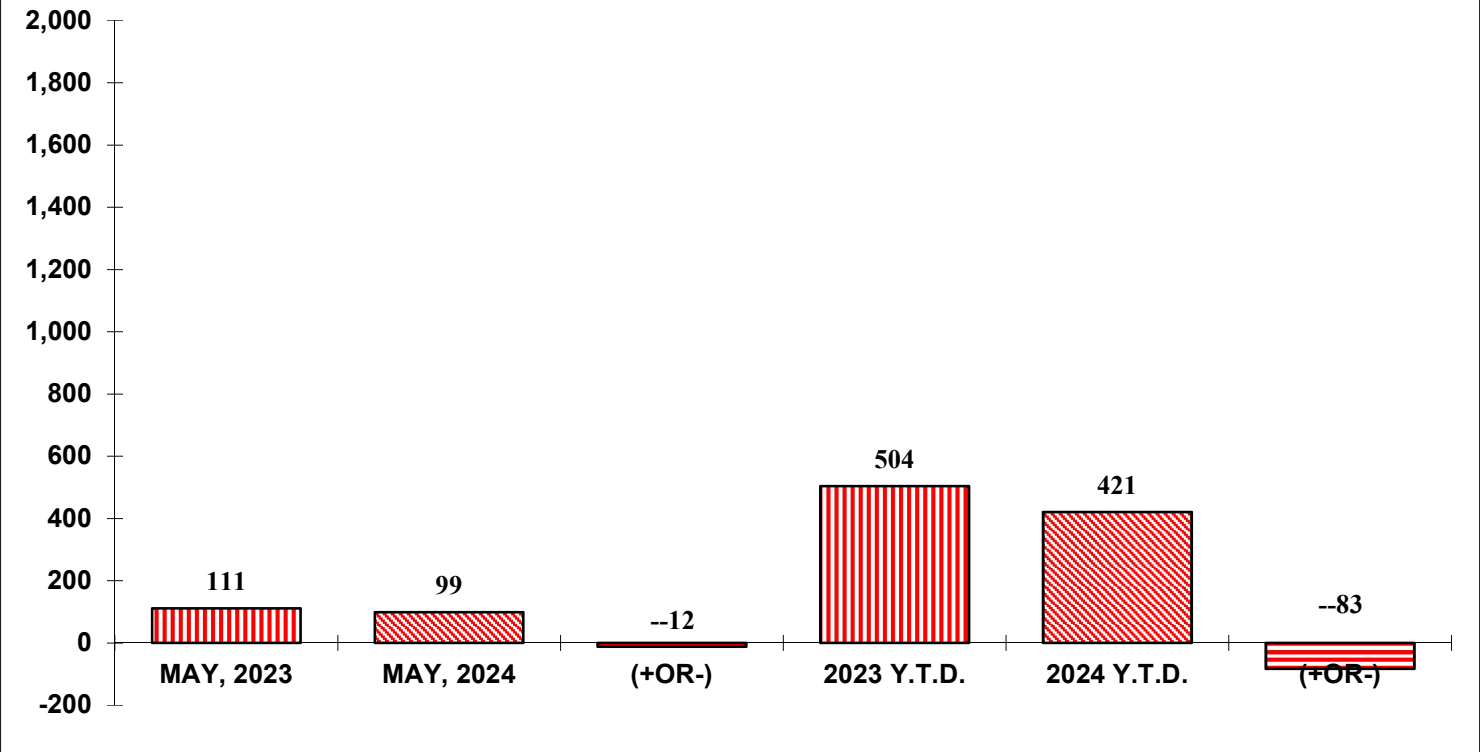
CALLS FOR SERVICE



MAJOR CRIMES



TRAFFIC ACCIDENTS



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D
ATTEMPTED MURDER/MURDER	2020	0	0	1	0	1								2
	2021	1	0	0	0	0								1
	2022	1	0	1	0	1								3
	2023	0	0	0	1	1								2
	2024	1	0	0	0	0								1
CRIMINAL SEXUAL CONDUCT	2020	1	0	2	0	1								4
	2021	1	1	0	0	0								2
	2022	0	0	0	0	0								0
	2023	1	2	0	2	0								5
	2024	2	1	0	2	0								5
ROBBERY	2020	2	0	2	0	2								6
	2021	1	2	0	2	0								5
	2022	2	1	0	2	5								10
	2023	0	0	0	0	2								2
	2024	0	1	0	1	0								2
AGGRAVATED ASSAULT	2020	1	2	3	1	2								9
	2021	2	0	0	1	0								3
	2022	0	1	1	3	1								6
	2023	1	2	2	3	1								9
	2024	1	4	11	4	1								21
BREAKING & ENTERING	2020	19	6	6	9	3								43
	2021	11	8	5	19	4								47
	2022	15	9	17	7	14								62
AUTO	2023	3	6	4	1	4								18
AUTO	2024	11	6	5	3	2								27
LARCENY	2020	19	21	9	15	20								84
	2021	15	16	22	29	19								101
	2022	17	15	16	14	20								82
	2023	10	20	19	17	18								84
	2024	16	20	30	11	22								99
MOTOR VEHICLE THEFT	2020	6	0	1	2	0								9
	2021	3	7	5	5	3								23
	2022	3	6	3	2	4								18
	2023	3	4	2	3	1								13
	2024	12	6	2	5	8								33
ARSON	2020	1	0	0	0	0								1
	2021	0	0	0	0	0								0
	2022	0	0	0	0	0								0
	2023	0	0	0	6	0								6
	2024	0	0	0	0	0								0
BURGLARY	2020	8	5	7	1	4								25
	2021	2	7	11	8	3								31
	2022	3	4	6	5	3								21
	2023	5	9	3	2	5								24
	2024	1	6	2	4	2								15
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		36	32	40	36	34								178
FIRE		10	7	8	7	1								33
TOTAL ALARMS		46	39	48	43	35								211

CITY OF NORTH AUGUSTA

DATA FOR May, 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
	6			0		6

Live Intake										
	CANINE				FELINE					
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal		Total
Stray at Large	13	0	0	13	0	10	0	10		23
Relinquished by Owner	4	0	0	4	0	0	0	0		4
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	17	0	0	17	0	10	0	10		27

Live Outcomes										
	CANINE				FELINE					
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal		Total
Adoption	4	0	0	4	0	0	0	0		4
Returned to Owner	1	0	0	1	0	0	0	0		1
Transferred Out To Rescue	11	0	0	11	0	10	0	10		21
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	16	0	0	16	0	10	0	10		26

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	1	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	7			0		7
Calculated Ending County	7			0		7

CITY OF NORTH AUGUSTA

DATA FOR January 01, 2024 – May 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	86	0	0	86	0	27	0	27			113
Relinquished by Owner	19	0	0	19	0	0	0	0			19
Owner Intended Euthanasia	2	0	0	2	0	0	0	0			2
	0	0	0	0	0	0	0	0			0
Other Intakes	0	0	0	0	0	0	0	0			0
Total Live Intakes	107	0	0	107	0	27	0	27			134

Live Outcomes											
	CANINE				FELINE						
	Adult	Up To 6 Mos.	Age Unknown	Subtotal	Adult	Up To 6 Mos.	Age Unknown	Subtotal			Total
Adoption	24	0	0	24	0	0	0	0			24
Returned to Owner	32	0	0	32	0	0	0	0			32
Transferred Out To Rescue	55	0	0	55	0	27	0	27			82
Transferred To Aiken	0	0	0	0	0	0	0	0			0
	0	0	0	0	0	0	0	0			0
Total Live outcomes	111	0	0	111	0	27	0	27			138

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	2	0	0	2	0	0	0	0			2
Total Combined Outcomes	2	0	0	2	0	0	0	0			2

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	7			0					7
Calculated Ending County	7			0					7

North Augusta Parks & Recreation

Rick Meyer, Director

**Monthly Report
For**

May, 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	\$0	\$10,095	\$11,860
Baseball	54	526	606	310	216	156	\$560	\$47,633	\$62,449
Fall Baseball									
Softball -Adult							\$1,380	\$1,380	\$25,525
Softball -Youth	23	264	311	158	106	69	\$1,095	\$19,015	
Spring Soccer	51	671	722	396	275	142	\$790	\$43,128	\$37,735
Fall Soccer									
Cheerleading							\$4,162	\$5,942	\$1,700
Football									
Volleyball									

Activity	YTD Participants	May Revenue	YTD	Prior YTD
Jazzercise	165	\$318	\$1,455	\$1,597
Tennis			\$90	

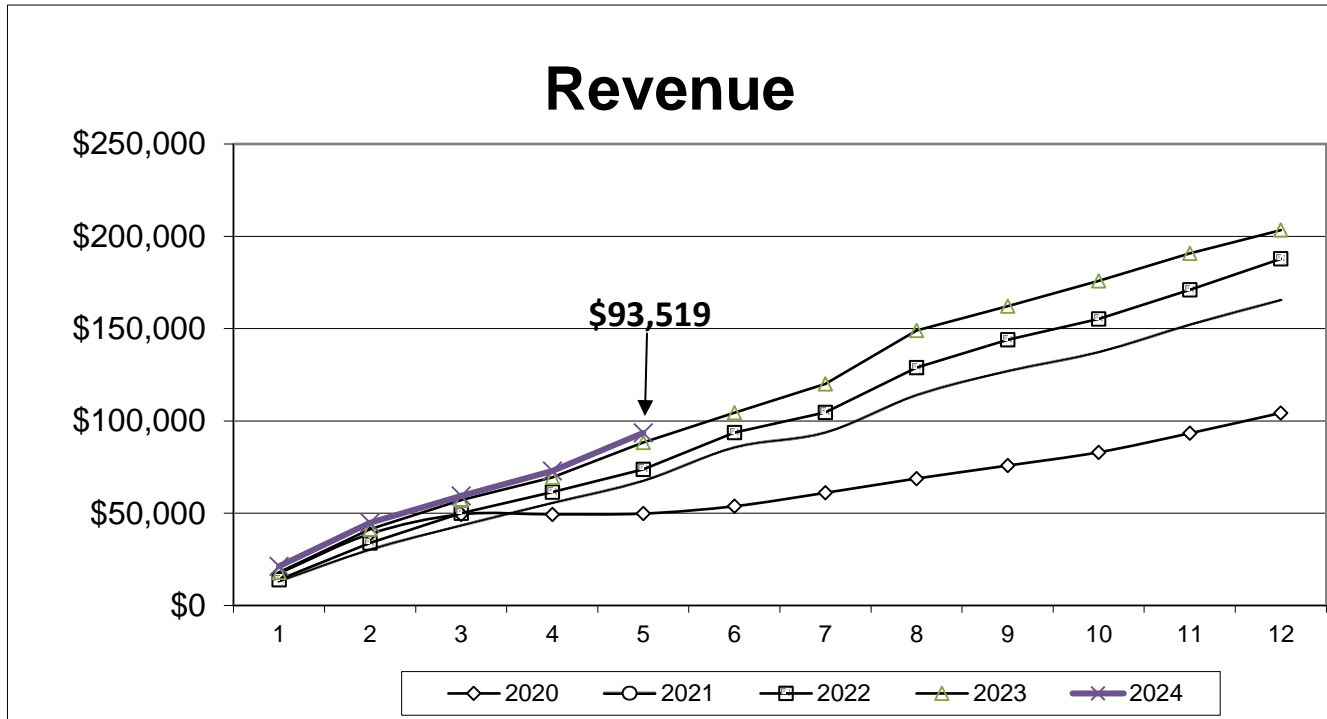
MISCELLANEOUS RENTALS

Shelter Rentals		Shelter Revenues			
Month	YTD	Month	Mo. Prior Year	2024	2023
3	13	\$470	\$1,050	\$1,580	\$2,980

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%	31.48%	\$59,322	\$57,049	\$49,945	\$43,373	\$49,379
Apr.	\$ 13,606	7.22%	38.71%	\$72,928	\$69,434	\$61,466	\$55,523	\$49,379
May	\$ 20,591	10.93%	49.63%	\$93,519	\$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	\$ 93,519	49.63%	49.63%		\$ 203,330	\$ 187,781	\$165,393	\$104,303

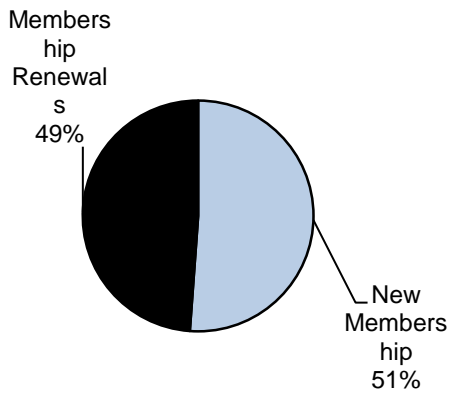
	May	2024	Prior YTD
Activities Center Members Attendance	4,585	23,590	22,860
Activities Center Visitors Attendance	43,277	139,742	120,955
Activities Center Total Attendance	47,862	163,332	143,815



Activities Center Membership Breakdown

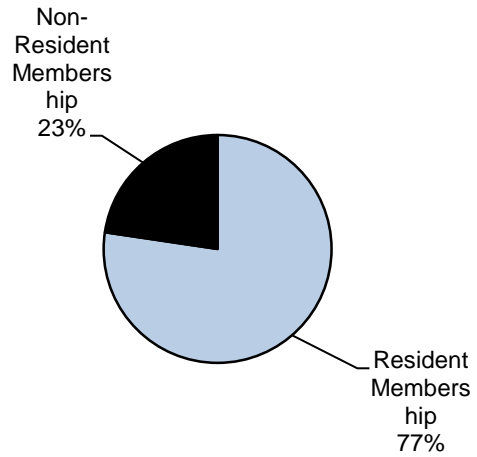
	New Membership	Membership Renewals	Monthly Total	Resident Membership	Non-Resident Membership
Jan.	150	114	264	199	65
Feb.	135	84	219	178	41
Mar.	96	66	162	132	30
Apr.	61	107	168	124	44
May	93	140	233	176	57
Jun.					
Jul.					
Aug.					
Sept.					
Oct.					
Nov.					
Dec.					
Totals	535	511	1046	809	237

New vs Renewed Memberships



- New Membership
- Membership Renewals

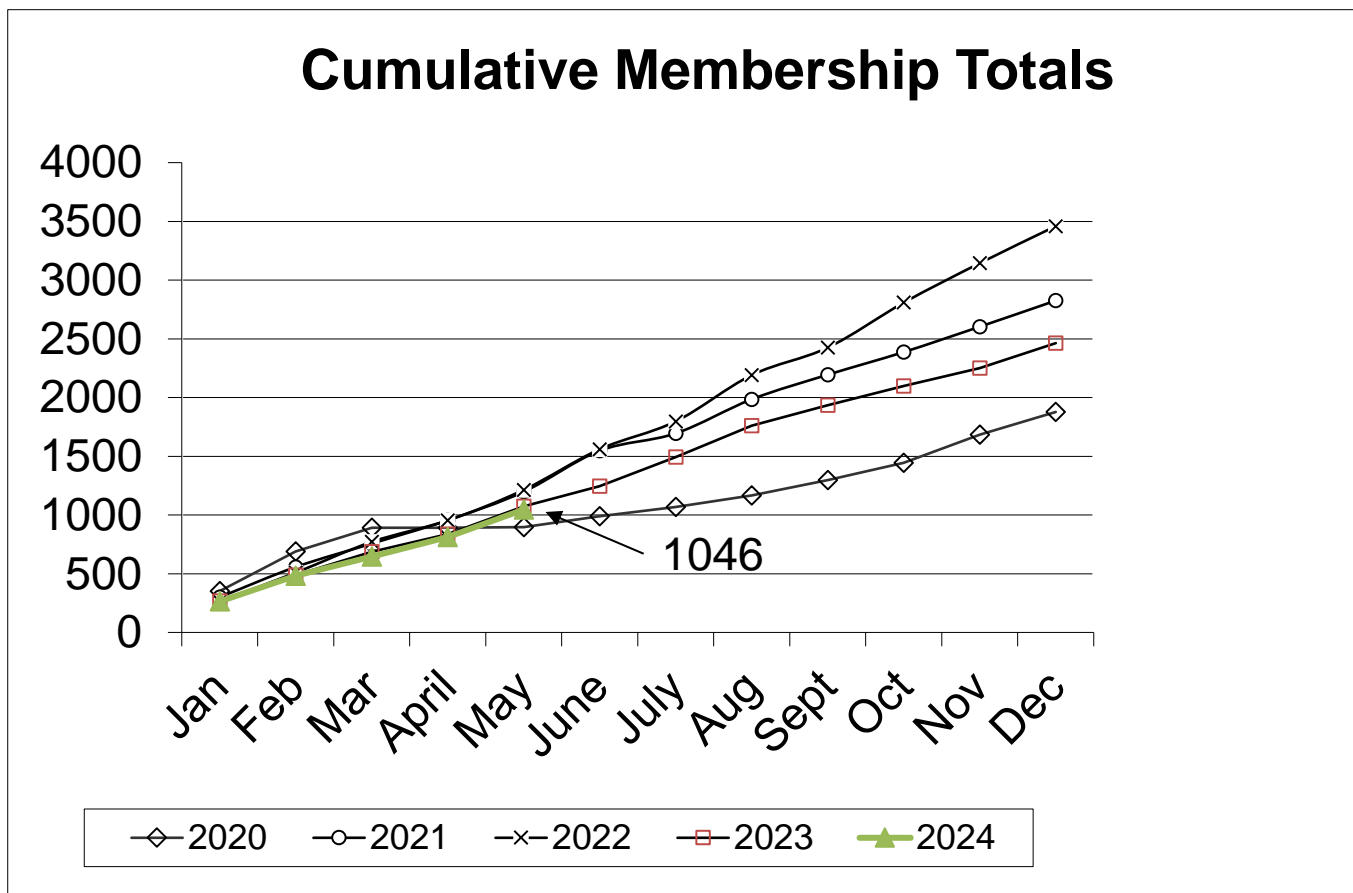
Resident vs Non-Resident Memberships



- Resident Membership
- Non-Resident Membership

	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	168	150	183	199	0	813	837	954	955	892
May	233	236	260	243	4	1046	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

1046	2463	3459	2825	1877
------	------	------	------	------



Concession Revenue

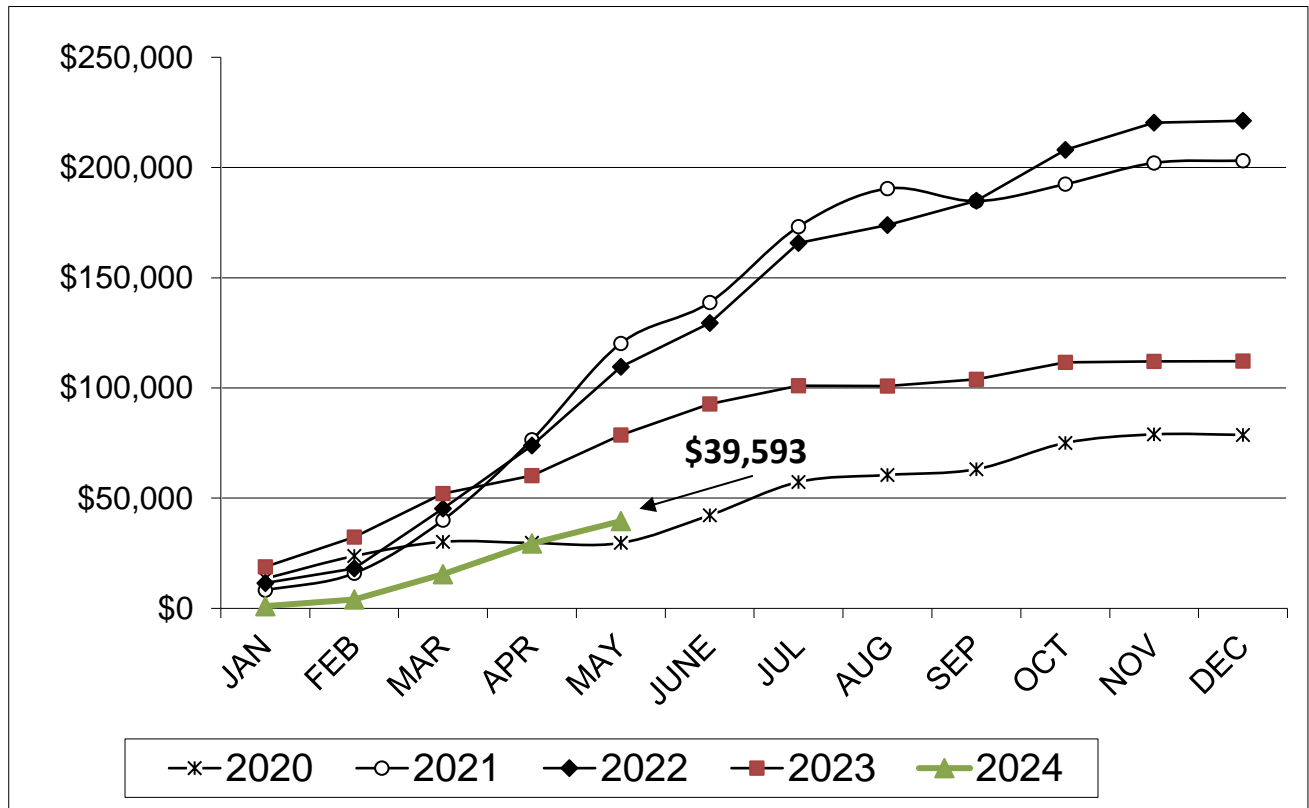
Monthly

	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEP	OCT	NOV	DEC
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	\$151
2024	\$1,012	\$3,035	\$11,435	\$13,944	\$10,167							

Year-to-Date

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	\$112,130
2024	\$1,012	\$4,047	\$15,482	\$29,426	\$39,593							

Cumulative Concession Revenue



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

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

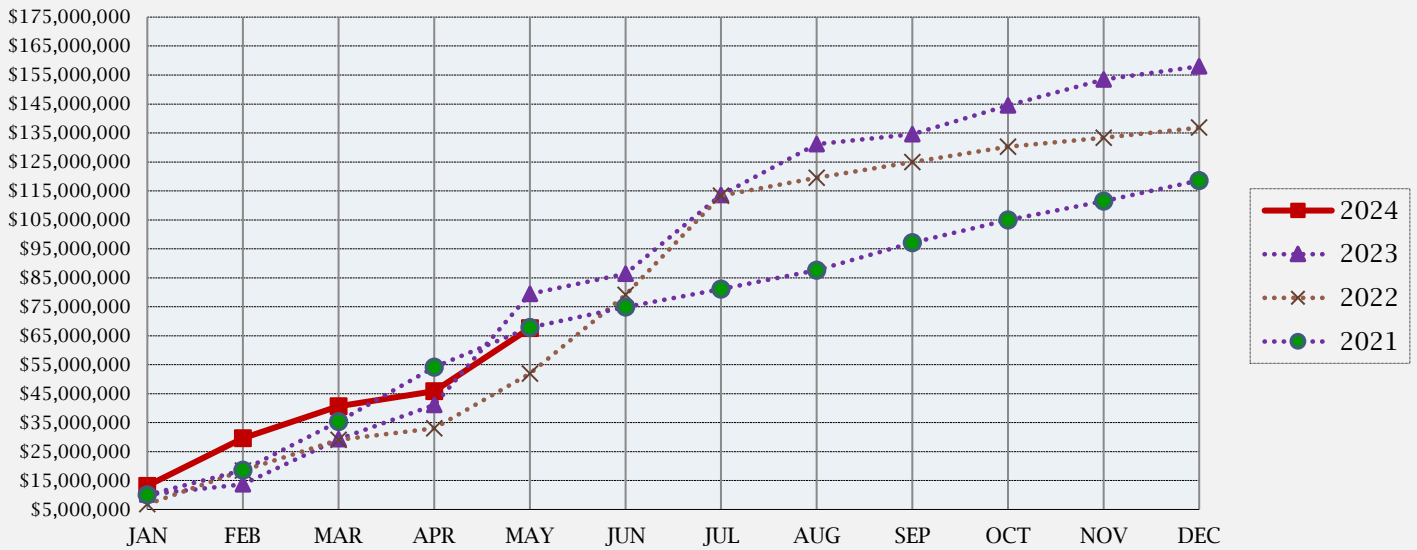
**MONTHLY REPORT
FOR**

May, 2024

BUILDING ACTIVITY

	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	May 2024	2024 YTD	2023 YTD	May 2024	2024 YTD	2023 YTD
NEW RESIDENTIAL:						
Single Family-Attached	8	59	13	\$2,289,228	\$16,501,064	\$2,616,160
Single Family-Detached	10	45	42	\$5,312,540	\$22,712,535	\$22,476,484
Multi-Family	0	0	0	\$0	\$0	\$0
Residential Total:	18	104	55	\$ 7,601,768	\$ 39,213,599	\$ 25,092,644
NEW COMMERCIAL:	0	5	13	\$ -	\$ 6,773,821	\$ 37,958,057
ALTERATIONS/ADDITIONS:						
Residential	25	139	241	\$532,141	\$2,098,996	\$3,859,152
Commercial	5	18	22	\$9,053,455	\$10,603,785	\$4,890,268
Alt/Add Total:	30	157	263	\$9,585,596	\$12,702,781	\$8,749,420
MISCELLANEOUS:						
Swimming Pools	2	4	11	\$125,400	\$278,600	\$520,985
Solar Panels	2	8	22	\$24,364	\$234,749	\$808,240
Grading	5	15	7	\$4,395,700	\$8,199,143	\$6,287,019
Signs	1	12	6	\$14,000	\$173,334	\$59,668
Miscellaneous Total:	10	39	46	\$4,559,464	\$8,885,826	\$7,675,912
Total all Construction:	58	305	377	\$21,746,828	\$67,576,027	\$79,476,033

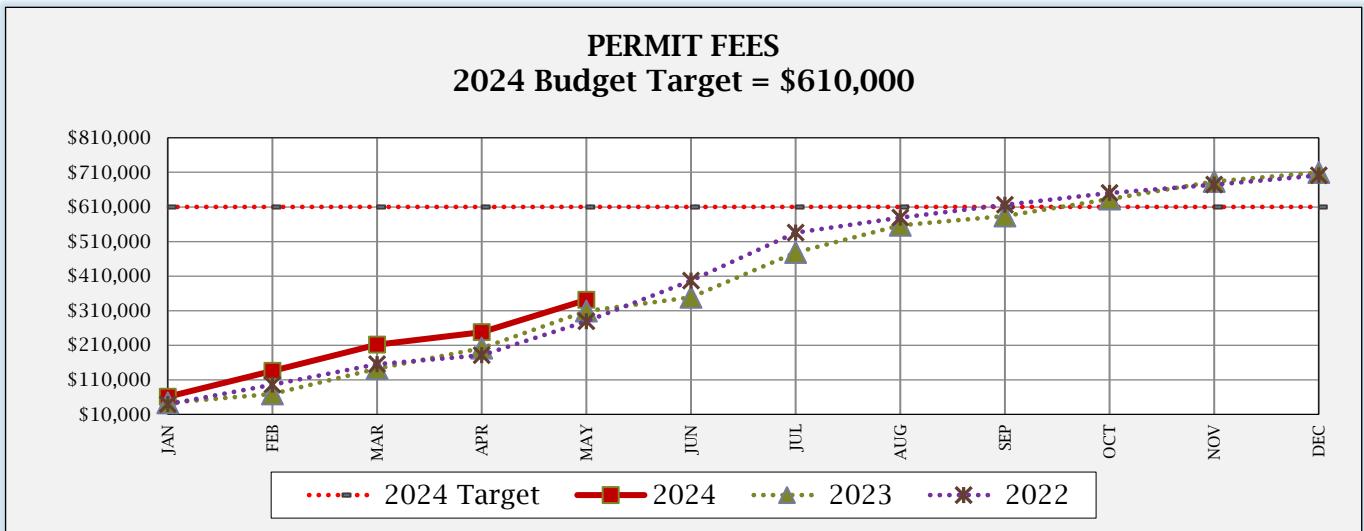
Total Value of Construction



This Month: May 2024

PERMITS / FEES

	May 2023	May 2024	(+OR-)	Total 2023 YTD	Total 2024 YTD	(+OR-)
PERMITS:						
BUILDING	73	51	- 22	347	289	- 58
MECH/GAS	61	32	- 29	220	222	+ 2
ELECT & SOLAR	45	170	+ 125	214	427	+ 213
PLUMBING	24	17	- 7	130	201	+ 71
GRADING	2	5	+ 3	7	15	+ 8
STORMWATER	4	6	+ 2	13	12	- 1
TOTAL	209	281	+ 72	931	1166	+ 235
PERMIT FEES:						
BUILDING	\$85,535	\$71,962	- \$13,573	\$241,282	\$269,260	+ \$27,978
MECH/GAS	\$13,259	\$1,669	- \$11,590	\$22,508	\$13,497	- \$9,011
ELECT & SOLAR	\$3,260	\$1,872	- \$1,388	\$16,680	\$15,092	- \$1,588
PLUMBING	\$1,400	\$1,025	- \$375	\$6,962	\$9,824	+ \$2,862
GRADING	\$2,698	\$13,434	+ \$10,736	\$16,155	\$26,982	+ \$10,827
STORMWATER	\$763	\$3,750	+ \$2,987	\$5,083	\$6,330	+ \$1,247
TOTAL	\$106,915	\$93,712	- \$13,203	\$308,670	\$340,985	+ \$32,315



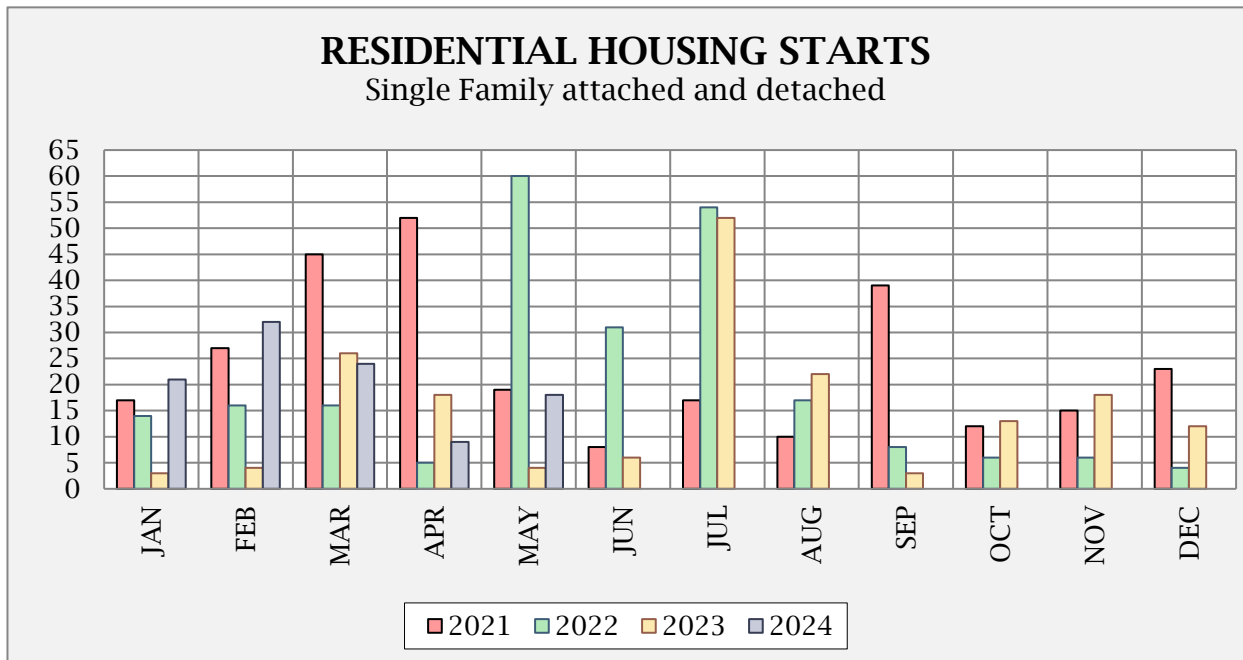
CONTRACTOR BUSINESS LICENSES

	May 2023	May 2024	(+OR-)	Total 2023 YTD	Total 2024 YTD	(+OR-)
LICENSES ISSUED	124	93	- 31	613	614	+ 1
LICENSE FEES	\$69,413	\$96,867	+ 27,454	\$405,354	\$362,294	- 43,060

INSPECTION ACTIVITY REPORT

May 2024			
CONSTRUCTION	Inspections	Re-Inspections	Totals
Building	149	29	178
Electrical	134	35	169
Mechanical/Gas	93	19	112
Plumbing	107	24	131
Construction Total:	483	107	590
GENERAL INSPECTIONS	This Month	Year-to-date	
Certificates of Occupancy Issued	18	100	
Condemnations	1	2	
General Inspections Total:	19	102	
TOTAL INSPECTIONS			609
PLAN REVIEW	This Month	Year-to-date	
Commercial	4	19	
Residential	26	147	
Plan Review Total	30	166	
MISCELLANEOUS:	This Month	Year-to-date	
No Permits/Stop Work Notice	1	1	
Re-inspection fees collected	\$0	\$50	

<i>Total inspections performed this month:</i>	609
<i>Total inspections performed Year to Date:</i>	2709
<i>Average number of inspections per day:</i>	27.68
<i>Average of inspections per inspector per day:</i>	9.23



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	16	22								52
	2023	0	0	4	0	1	5	10	0	0	0	2	7	29
Street Sign Repairs	2024	6	0	2	2	0								10
	2023	1	2	13	4	0	6	0	1	0	2	2	0	31
Traffic Signs	2024	0	1	0	2	2								5
	2023	6	0	2	2	2	0	6	0	0	0	4	7	29
Traffic Sign Repairs	2024	0	4	3	2	0								9
	2023	0	5	0	0	2	2	3	3	1	0	0	6	22
Banners Installed	2024	0	2	2	3	1								8
	2023	0	1	3	4	0	0	0	1	3	4	2	1	19
Banners Repaired	2024	0	0	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	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	6.50	11.26								69.77
	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	5	10								30
	2023	5	25	10	0	10	5	10	5	5	10	0	0	85
Concrete Repairs (cy)	2024	0.00	19.00	2.50	3.00	3.50								28.00
	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	9	30								113
	2023	69	23	70	28	16	40	77	80	30	16	33	42	524
Storm Pipe Placed LF	2024	0	0	0	20	50								70
	2023	0	0	540	0	0	0	0	0	0	0	0	0	540
Detention Ponds Inspected	2024	1	1	9	5	12								28
	2023	1	2	3	1	0	8	3	0	0	0	0	14	32
Detention Ponds Cleaned	2024	0	1	4	3	3								11
	2023	0	0	0	13	0	3	0	0	5	6	16	3	46
Construction Site Inspections	2024	42	29	43	63	64								241
	2023	37	34	52	61	53	42	45	55	30	21	29	34	493
Construction Site Inspections Individual Lots	2024	59	45	39	55	26								224
	2023	47	436	498	238	477	514	421	183	23	9	20	54	2920

Tourism Department

Karl Waldhauer, Manager

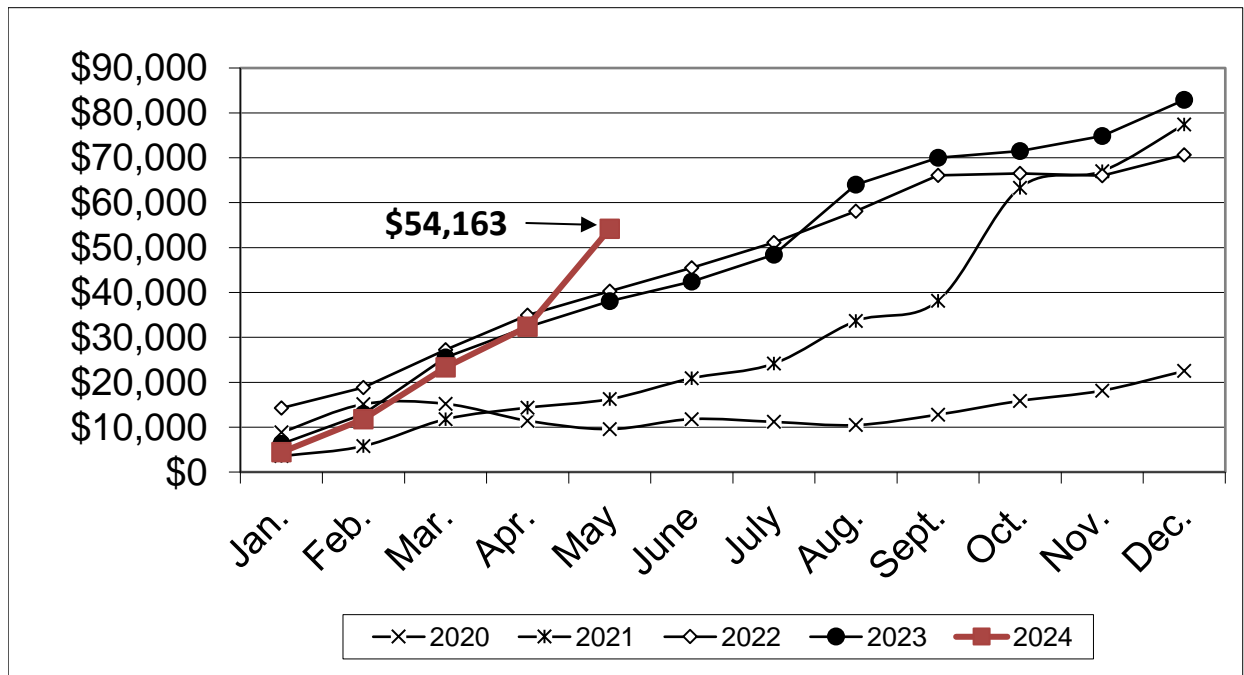
**Monthly Report
For**

May, 2024

COMMUNITY CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet					\$2,800	
Civic Group	6	25				\$325
Parties	4	17	\$6,099	\$3,425	\$24,747	\$27,534
Community Meetings	2	10	\$25	\$75	\$200	\$175
Miscellaneous	12	36	\$10,000	\$1,100	\$14,350	\$4,090
Industry Meetings					\$700	\$200
Weddings	1	2	\$4,485	\$1,001	\$7,186	\$5,201
Reunion			\$1,200		\$3,900	
Linen (#times used)						
City/PSD Training		2				
Church						
Maude Edenfield Shelter	6	10		\$180	\$280	\$540
TOTAL	31	102	\$21,809	\$5,781	\$54,163	\$38,065

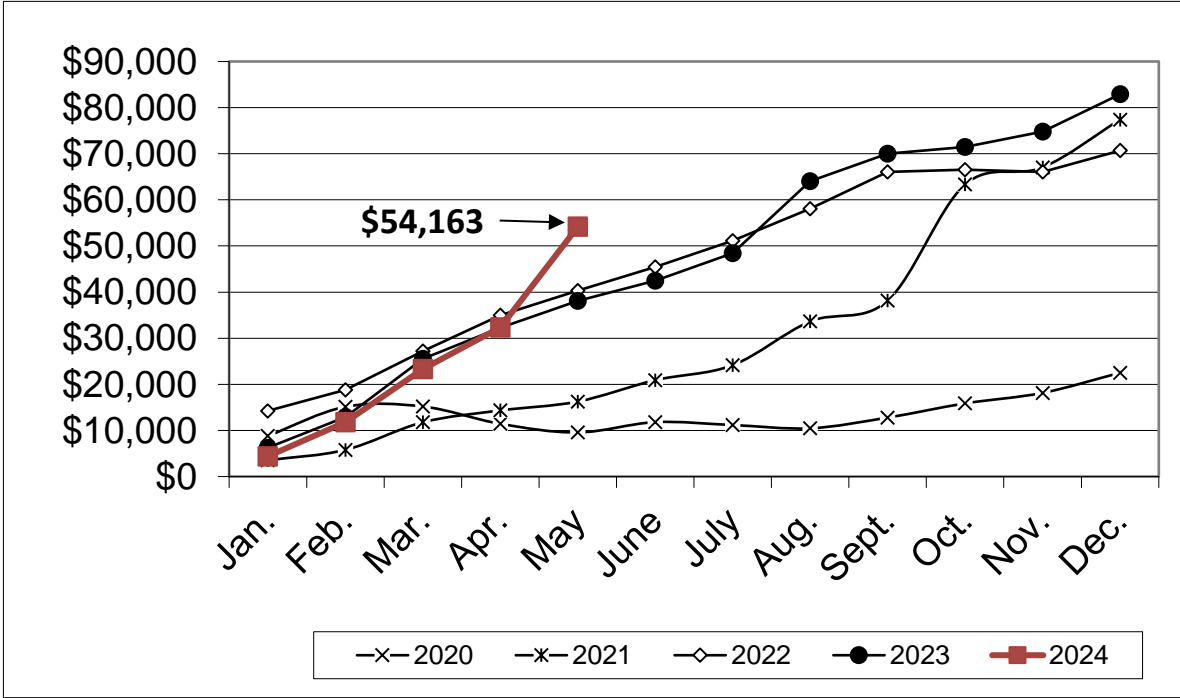
Community Center Revenue



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.	\$ 9,032	10.93%	39.17%	\$32,354	\$32,284	\$34,942	\$14,335	\$11,435
May	\$ 21,809	26.40%	65.57%	\$54,163	\$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	\$ 54,163	65.57%	65.57%	\$54,163	\$82,895	\$70,673	\$77,398	\$22,500

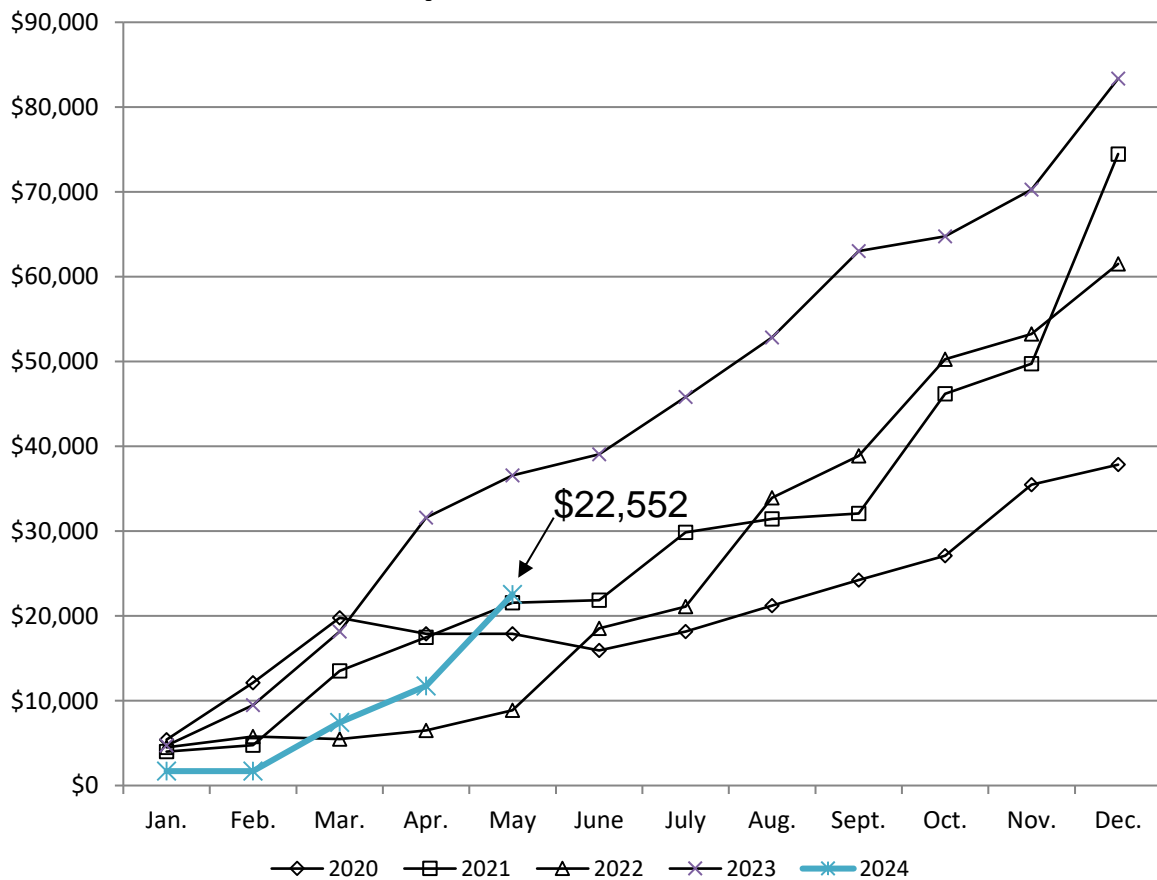
Community Center Revenue



MUNICIPAL CENTER

RENTALS			REVENUES			
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD
Banquet		1				
Civic Group						
Parties	1	2	\$8,801		\$16,051	\$24,138
Community Meetings		1				
City Meetings	1	6				
Classes						
Industry Meetings						
NA AHC		2				
Weddings		1	\$1,000	\$2,501	\$4,000	\$9,937
Reunion		1				
Linen						
Public Hearing						
Equipment Rental						
Miscellaneous	5	17	\$1,001	\$2,500	\$2,501	\$2,500
TOTAL	7	31	\$10,802	\$5,001	\$22,552	\$36,575

Municipal Center Revenue



Municipal Center Revenue

	Revenue for Current Month	% '24 Budget Recouped in Month	% '24 Budget Recouped YTD	Cumulative Municipal Center Revenue				
				2024	2023	2022	2021	2020
Jan.	\$1,700	3.62%	3.62%	\$1,700	\$4,710	\$4,500	\$4,000	\$5,412
Feb.	\$0	0.00%	3.62%	\$1,700	\$9,472	\$5,781	\$4,750	\$12,128
Mar.	\$5,750	12.23%	15.85%	\$7,450	\$18,152	\$5,481	\$13,525	\$19,778
Apr.	\$4,300	9.15%	25.00%	\$11,750	\$31,574	\$6,481	\$17,471	\$17,878
May	\$10,802	22.98%	47.98%	\$22,552	\$36,575	\$8,881	\$21,564	\$17,878
June					\$39,075	\$18,518	\$21,864	\$15,928
July					\$45,816	\$21,118	\$29,862	\$18,168
Aug.					\$52,851	\$33,919	\$31,442	\$21,218
Sept.					\$63,021	\$38,879	\$32,092	\$24,218
Oct.					\$64,743	\$50,259	\$46,201	\$27,118
Nov.					\$70,279	\$53,262	\$49,736	\$35,468
Dec.					\$83,354	\$61,510	\$74,470	\$37,836
Total	\$ 22,552	47.98%	47.98%	\$22,552	\$83,354	\$61,510	\$74,470	\$37,836

