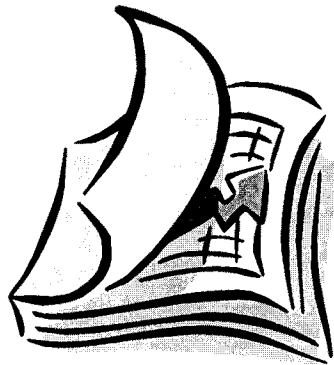


# CITY OF NORTH AUGUSTA



## MONTHLY DEPARTMENTAL REPORTS



FOR THE MONTH OF MAY, 2016

# NORTH AUGUSTA FINANCE DEPARTMENT



CAMMIE T. HAYES, DIRECTOR

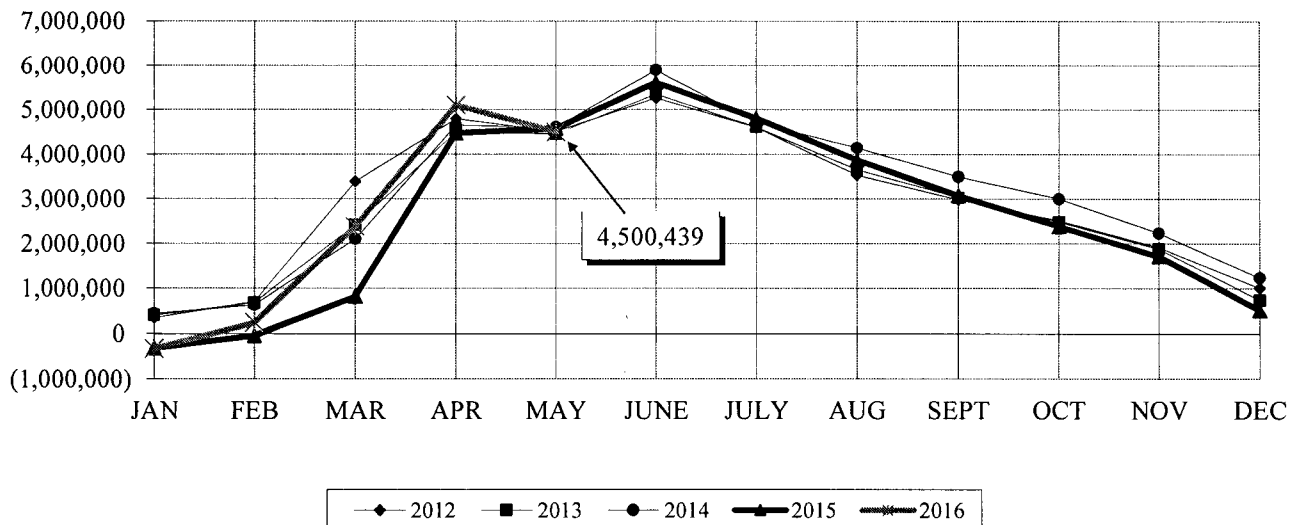


FOR THE MONTH OF MAY, 2016

# GENERAL FUND

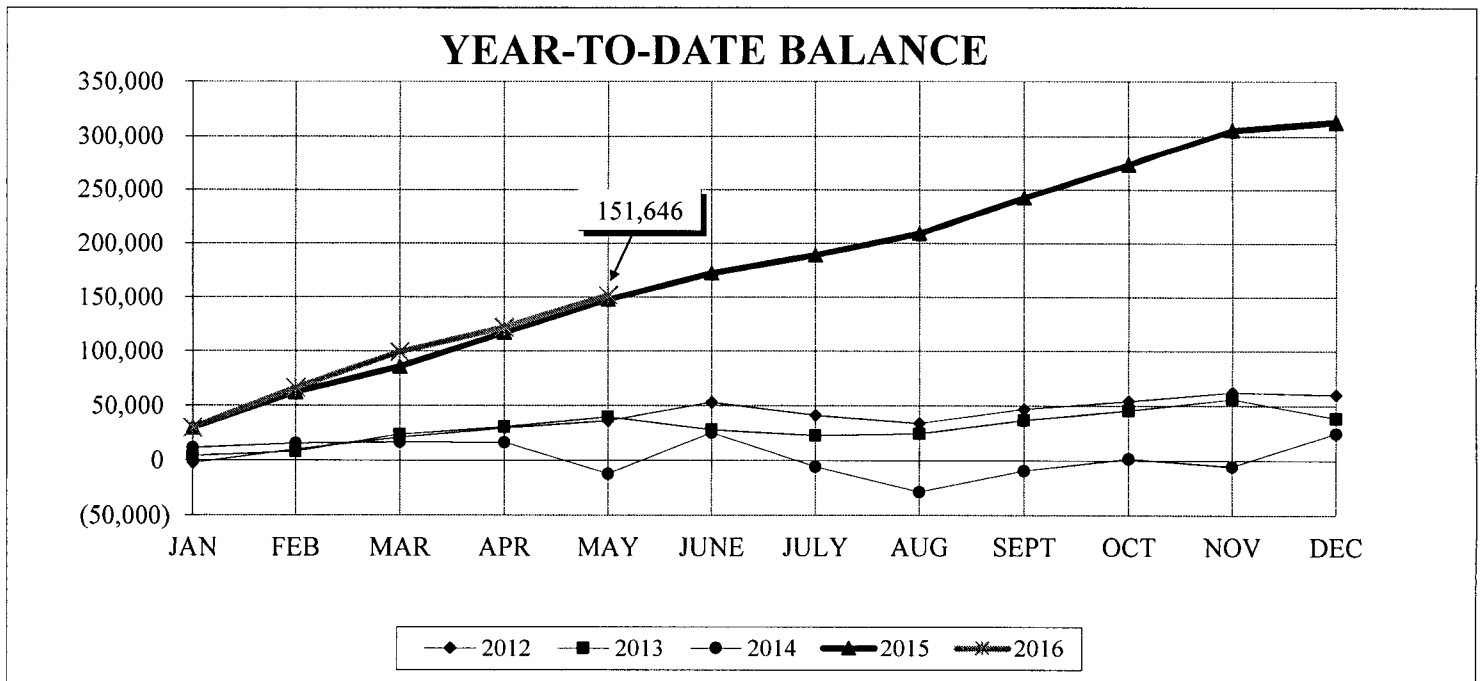
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2016		2015		2016		2015		2016		2015	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	879,231	879,231	1,027,531	1,027,531	1,209,330	1,209,330	1,339,247	1,339,247	(330,100)	(330,100)	(311,716)	(311,716)
FEB	1,718,808	2,598,039	1,660,349	2,687,880	1,156,718	2,366,049	1,398,199	2,737,446	562,090	231,990	262,150	(49,566)
MAR	3,854,717	6,452,756	2,286,177	4,974,057	1,707,952	4,074,001	1,423,416	4,160,862	2,146,764	2,378,755	862,761	813,195
APR	4,092,389	10,545,145	4,917,176	9,891,233	1,367,857	5,441,858	1,259,365	5,420,227	2,724,532	5,103,287	3,657,811	4,471,006
MAY	914,006	11,459,151	1,280,284	11,171,517	1,516,854	6,958,712	1,175,459	6,595,686	(602,848)	4,500,439	104,825	4,575,831
JUNE			2,517,766	13,689,283			1,482,286	8,077,972			1,035,480	5,611,311
JULY			684,419	14,373,702			1,490,067	9,568,039			(805,648)	4,805,663
AUG			157,116	14,530,818			1,098,987	10,667,026			(941,871)	3,863,792
SEPT			347,062	14,877,880			1,141,752	11,808,778			(794,690)	3,069,102
OCT			422,953	15,300,833			1,116,839	12,925,616			(693,885)	2,375,216
NOV			511,056	15,811,889			1,178,887	14,104,503			(667,831)	1,707,386
DEC			434,361	16,246,250			1,631,447	15,735,950			(1,197,085)	510,300

## YEAR-TO-DATE BALANCE



# STORMWATER UTILITY FUND

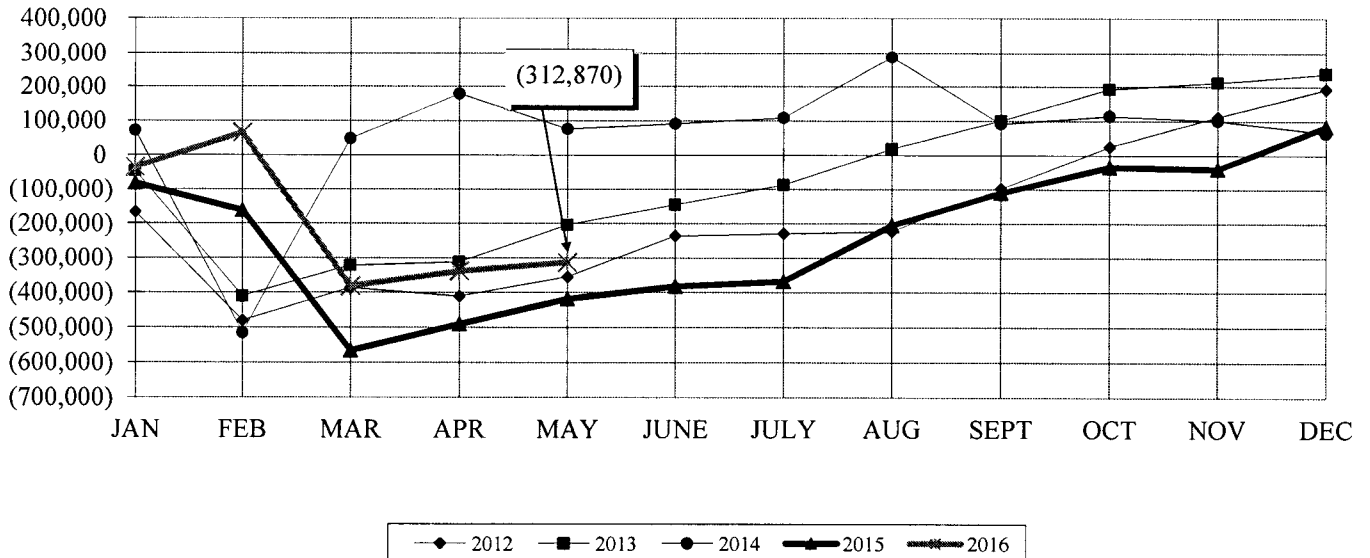
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2016		2015		2016		2015		2016		2015	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	63,313	63,313	63,481	63,481	33,542	33,542	33,654	33,654	29,772	29,772	29,827	29,827
FEB	63,622	126,935	61,859	125,340	27,210	60,752	29,426	63,080	36,412	66,183	32,433	62,260
MAR	64,005	190,940	62,262	187,602	31,138	91,890	38,777	101,857	32,867	99,050	23,485	85,745
APR	63,678	254,618	62,193	249,795	40,438	132,328	30,668	132,525	23,240	122,290	31,525	117,270
MAY	67,182	321,800	62,769	312,564	37,826	170,154	32,250	164,775	29,356	151,646	30,519	147,789
JUNE			65,887	378,451			41,468	206,243			24,419	172,208
JULY			62,289	440,740			45,496	251,739			16,793	189,001
AUG			62,707	503,447			42,362	294,101			20,345	209,346
SEPT			62,708	566,155			29,980	324,081			32,728	242,074
OCT			65,298	631,453			34,213	358,294			31,084	273,159
NOV			62,913	694,366			30,700	388,994			32,214	305,372
DEC			64,348	758,715			56,991	445,984			7,358	312,730



# SANITATION SERVICES FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2 0 1 6		2 0 1 5		2 0 1 6		2 0 1 5		2 0 1 6		2 0 1 5	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	294,081	294,081	328,854	328,854	328,936	328,936	411,463	411,463	(34,856)	(34,856)	(82,609)	(82,609)
FEB	309,355	603,435	341,950	670,804	209,125	538,062	421,044	832,507	100,229	65,373	(79,094)	(161,703)
MAR	351,008	954,443	279,321	950,125	798,693	1,336,755	683,917	1,516,424	(447,685)	(382,312)	(404,596)	(566,299)
APR	345,411	1,299,854	366,144	1,316,269	302,373	1,639,128	290,744	1,807,168	43,038	(339,274)	75,400	(490,899)
MAY	363,828	1,663,682	360,175	1,676,444	337,424	1,976,552	287,953	2,095,121	26,404	(312,870)	72,222	(418,677)
JUNE			371,602	2,048,046			334,913	2,430,034			36,689	(381,988)
JULY			317,026	2,365,072			303,422	2,733,456			13,604	(368,384)
AUG			423,482	2,788,554			260,049	2,993,505			163,433	(204,951)
SEPT			364,629	3,153,183			269,980	3,263,485			94,649	(110,302)
OCT			351,651	3,504,834			275,892	3,539,377			75,759	(34,543)
NOV			302,807	3,807,641			308,451	3,847,827			(5,643)	(40,187)
DEC			488,463	4,296,104			365,071	4,212,898			123,393	83,206

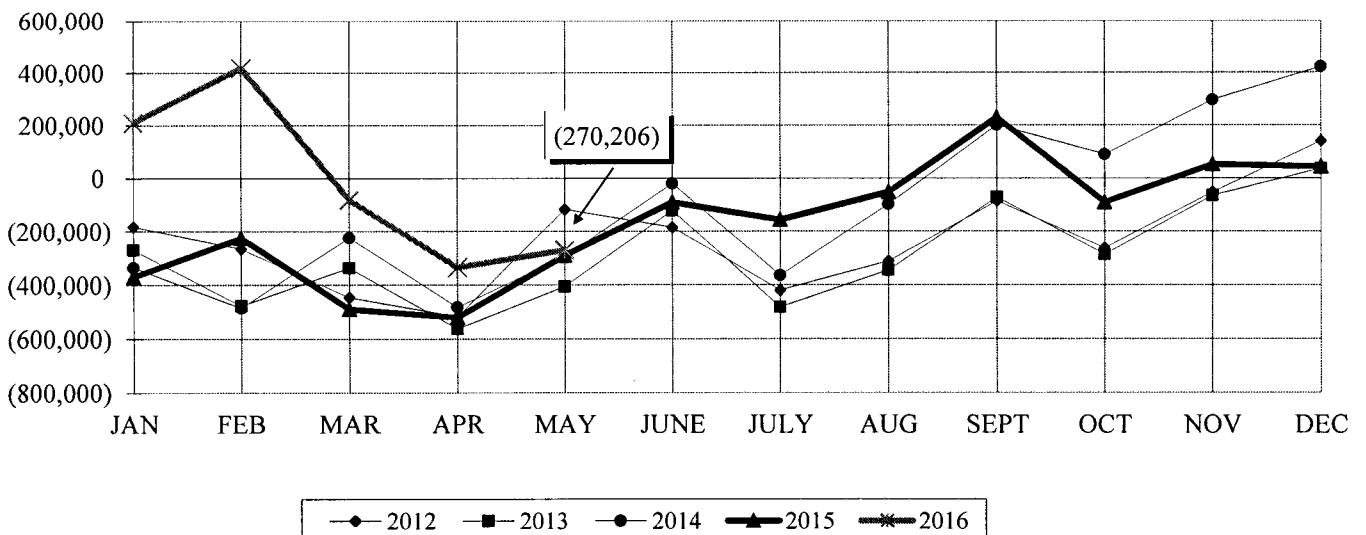
## YEAR-TO-DATE BALANCE



# WATERWORKS & SEWER SYSTEM

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2016		2015		2016		2015		2016		2015	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	802,426	802,426	723,907	723,907	592,654	592,654	1,094,866	1,094,866	209,772	209,772	(370,959)	(370,959)
FEB	687,000	1,489,426	710,542	1,434,449	478,555	1,071,209	566,005	1,660,871	208,445	418,217	144,537	(226,422)
MAR	756,516	2,245,942	688,080	2,122,529	1,255,081	2,326,290	951,335	2,612,206	(498,565)	(80,348)	(263,255)	(489,677)
APR	780,990	3,026,932	714,561	2,837,090	1,035,616	3,361,906	745,139	3,357,345	(254,626)	(334,974)	(30,578)	(520,255)
MAY	774,681	3,801,613	740,902	3,577,992	709,913	4,071,819	511,306	3,868,651	64,768	(270,206)	229,596	(290,659)
JUNE			809,867	4,387,859			609,934	4,478,585			199,933	(90,726)
JULY			809,270	5,197,129			875,263	5,353,848			(65,993)	(156,719)
AUG			792,005	5,989,134			686,845	6,040,693			105,160	(51,559)
SEPT			812,333	6,801,467			532,661	6,573,354			279,672	228,113
OCT			761,157	7,562,624			1,080,003	7,653,357			(318,846)	(90,733)
NOV			744,468	8,307,092			601,243	8,254,599			143,225	52,492
DEC			763,641	9,070,733			771,812	9,026,411			(8,171)	44,321

## YEAR-TO-DATE BALANCE

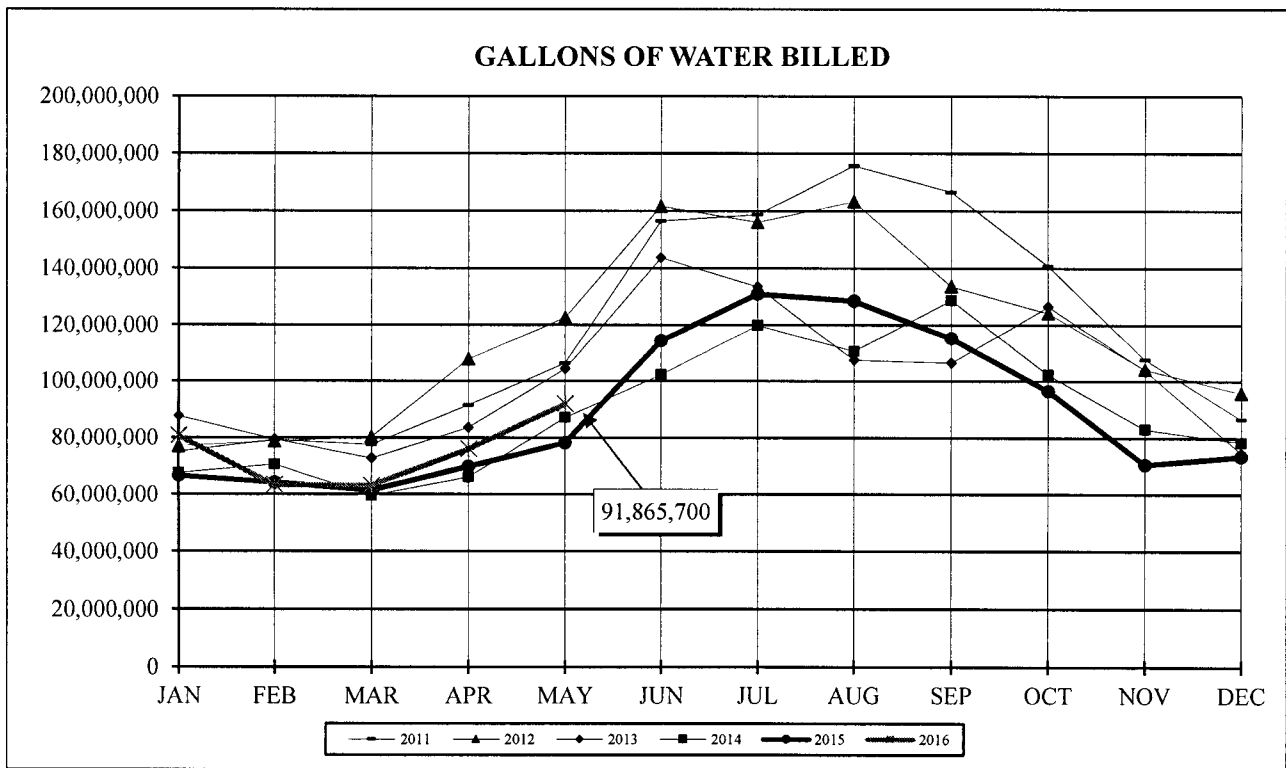


## DEPARTMENT COMPARATIVE DATA (2015-2016)

OPERATING FUNDS & DEPARTMENTS	2015 YTD EXPENDED	2016 EXPENDED	YTD PERCENT 5 MO=41.67%	ANNUAL BUDGET	BALANCE
<b>GENERAL FUND (10):</b>					
CITY COUNCIL	60,054.18	66,102.57	37.73%	175,191.00	109,088.43
ADMINISTRATION	135,812.82	85,404.12	34.83%	245,204.00	159,799.88
INFORMATION TECHNOLOGY	0.00	103,275.04	39.58%	260,916.00	157,640.96
JUSTICE & LAW	356,166.41	315,312.98	39.58%	796,673.00	481,360.02
COMMUNITY PROMOTION	78,071.90	54,527.32	52.95%	102,982.00	48,454.68
FINANCE	212,052.70	186,812.46	47.36%	394,464.00	207,651.54
HUMAN RESOURCES	0.00	60,309.49	28.07%	214,852.00	154,542.51
BUILDING STANDARDS	131,193.96	149,646.37	42.19%	354,686.00	205,039.63
PLANNING & DEVELOPMENT	87,167.79	92,490.11	36.24%	255,182.00	162,691.89
CITY BUILDINGS	265,516.79	109,572.79	31.81%	344,499.00	234,926.21
PUBLIC SAFETY	3,175,493.19	3,422,414.07	43.88%	7,799,381.00	4,376,966.93
ENGINEERING	48,473.29	61,709.09	40.14%	153,721.00	92,011.91
STREET LIGHTS & SIGNALS	165,678.57	139,048.53	29.75%	467,450.00	328,401.47
STREETS & DRAINS	404,984.58	380,428.23	43.66%	871,368.00	490,939.77
RECREATION	367,933.24	471,669.64	48.36%	975,398.00	503,728.36
PARKS	188,741.04	275,079.30	52.14%	527,626.00	252,546.70
PROPERTY MAINTENANCE	594,683.51	580,144.11	46.81%	1,239,422.00	659,277.89
COMMUNITY CENTER	62,060.14	60,328.71	35.03%	172,196.00	111,867.29
TOURISM	0.00	85,116.32	36.72%	231,804.00	146,687.68
RVP ACTIVITIES CENTER	261,602.32	259,320.68	31.82%	814,901.00	555,580.32
<b>GENERAL FUND TOTAL</b>	<b>6,595,686.43</b>	<b>6,958,711.93</b>	<b>42.44%</b>	<b>16,397,916.00</b>	<b>9,439,204.07</b>
<b>STORMWATER UTILITY FUND (11):</b>					
INFORMATION TECHNOLOGY	0.00	999.46	3.03%	32,975.00	31,975.54
STORMWATER	164,774.60	168,272.11	23.23%	724,338.00	556,065.89
HUMAN RESOURCES	0.00	882.63	28.83%	3,061.00	2,178.37
<b>STORMWATER FUND TOTAL</b>	<b>164,774.60</b>	<b>170,154.20</b>	<b>22.38%</b>	<b>760,374.00</b>	<b>590,219.80</b>
<b>SANITATION FUND (13):</b>					
INFORMATION TECHNOLOGY	0.00	29,652.92	49.79%	59,558.00	29,905.08
SANITATION	1,243,677.74	1,115,932.36	45.68%	2,442,755.00	1,326,822.64
RECYLING	703,255.20	670,349.17	46.64%	1,437,350.00	767,000.83
HUMAN RESOURCES	0.00	3,624.23	24.04%	15,076.00	11,451.77
TRANSFERS	148,188.00	156,993.00	100.00%	156,993.00	0.00
<b>SANITATION FUND TOTAL</b>	<b>2,095,120.94</b>	<b>1,976,551.68</b>	<b>48.07%</b>	<b>4,111,732.00</b>	<b>2,135,180.32</b>
<b>O &amp; M FUND (21):</b>					
INFORMATION TECHNOLOGY	0.00	115,247.68	37.17%	310,014.00	307,342.40
HUMAN RESOURCES	0.00	2,671.60	18.16%	14,714.00	12,042.40
UTILITIES FINANCE	274,415.69	197,627.02	46.00%	429,637.00	184,964.93
UTILITIES ADMINISTRATION	244,383.84	244,672.07	41.26%	593,042.00	258,895.16
WATER OPERATIONS	294,455.11	334,146.84	45.95%	727,235.00	176,115.46
WATER PRODUCTION	504,379.44	551,119.54	38.73%	1,422,938.00	164,807.79
WASTEWATER OPERATIONS	1,383,252.94	1,258,130.21	38.36%	3,279,831.00	2,895,881.00
TRANSFERS	366,705.00	383,950.00	100.00%	383,950.00	0.00
<b>O &amp; M FUND TOTAL</b>	<b>3,067,592.02</b>	<b>3,087,564.96</b>	<b>43.11%</b>	<b>7,161,361.00</b>	<b>4,000,049.14</b>

# GALLONS OF WATER BILLED

	2011	2012	2013	2014	2015	2016
JAN	75,018,000	76,992,000	87,534,100	67,527,800	66,593,800	80,612,500
FEB	79,135,200	78,702,600	79,331,600	70,558,900	64,130,000	63,228,900
MAR	77,488,300	80,193,900	72,713,000	59,501,800	61,445,100	63,146,800
APR	91,496,800	107,772,100	83,519,700	66,036,800	69,821,800	75,996,300
MAY	106,319,100	122,523,900	104,337,300	87,006,600	78,135,500	91,865,700
JUN	156,506,100	161,618,200	143,562,600	102,185,100	114,293,800	
JUL	158,698,900	156,023,900	133,404,400	119,881,100	130,932,600	
AUG	175,693,700	163,228,300	107,485,366	110,592,200	128,369,800	
SEP	166,666,600	133,551,000	106,427,500	128,709,100	115,214,244	
OCT	140,751,700	124,179,100	126,482,300	102,242,400	96,463,100	
NOV	107,674,300	104,181,700	103,845,700	82,984,300	70,516,400	
DEC	86,622,600	95,810,200	74,656,800	78,370,200	73,391,300	
TOTAL	1,422,071,300	1,404,776,900	1,223,300,366	1,075,596,300	1,069,307,444	374,850,200







**NORTH AUGUSTA  
DEPARTMENT OF  
PUBLIC SERVICES**

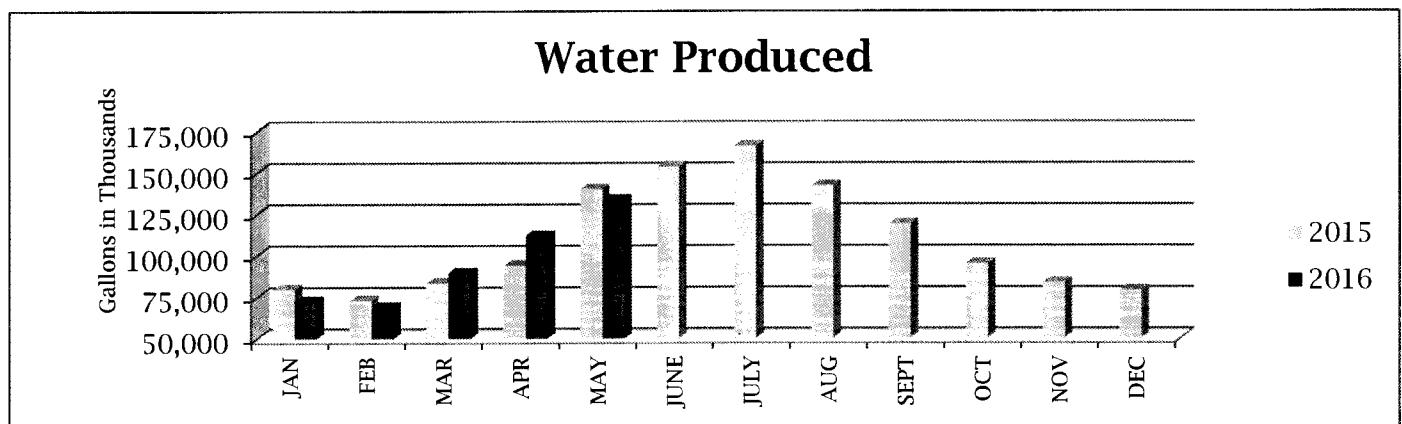
***JAMES SUTTON  
DIRECTOR***

**MONTHLY REPORT  
FOR**

**May, 2016**

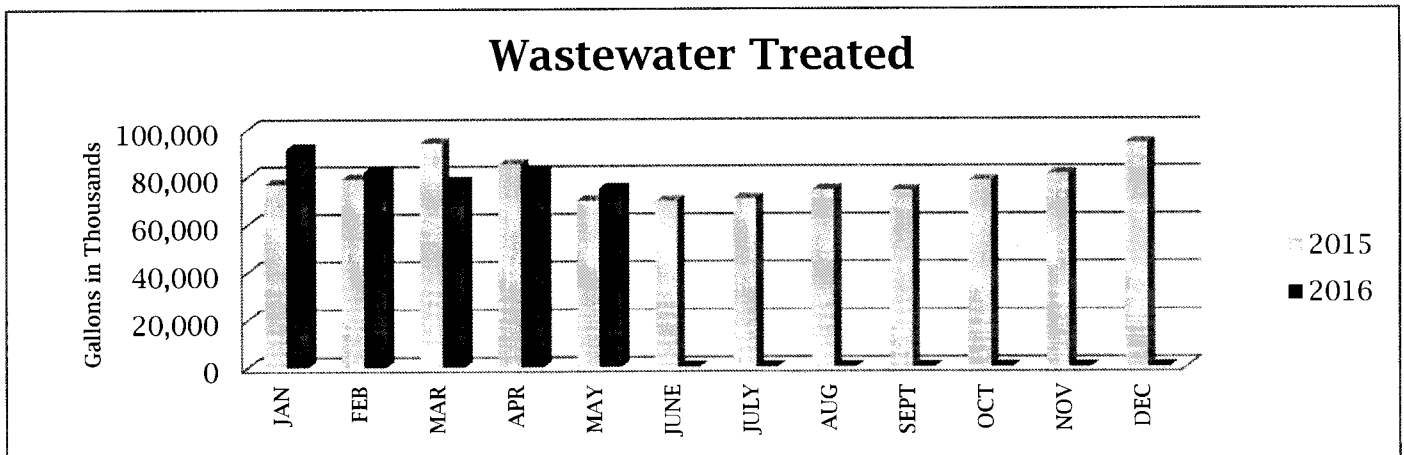
# WATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2016	8,724	8,724	8,724	8,763	8,755								
	2015	8,602	8,617	8,618	8,659	8,644	8,677	8,657	8,686	8,705	8,720	8,698	8,710	
Customers Outside City	2016	3,104	3,102	3,101	3,098	3,106								
	2015	3,094	3,094	3,092	3,107	3,106	3,124	3,098	3,107	3,100	3,114	3,106	3,094	
Total Customers	2016	11,828	11,826	11,825	11,861	11,861	0	0	0	0	0	0	0	
	2015	11,696	11,711	11,710	11,766	11,750	11,801	11,755	11,793	11,805	11,834	11,804	11,804	
# of Water Taps Paid	2016	12	16	11	13	6								58
	2015	4	5	3	4	6	5	16	2	8	8	4	12	77
Water Tap Fees Collected	2016	\$10,863	\$11,847	\$8,980	\$15,270	\$3,611								\$50,571
	2015	\$2,665	\$1,550	\$1,200	\$2,625	\$1,950	\$3,400	\$10,312	\$1,550	\$12,350	\$4,600	\$5,100	\$11,746	\$59,048
Water Lines Installed (LF)	2016	0	220	0	372	197								\$789
	2015	0	0	560	480	745	0	0	0	154	656	4	0	2,599
Water Produced (gals in thousands)	2016	72,666	68,979	89,642	112,093	133,825								477,205
	2015	79,873	73,034	83,565	94,106	140,322	153,721	166,122	142,190	119,071	95,090	83,475	79,017	1,309,586
Water Billed (gals in thousands)	2016	81,550	63,981	64,022	77,831	96,079								383,463
	2015	67,286	64,791	62,439	70,975	80,857	120,789	140,006	138,730	123,521	110,510	73,594	76,117	1,129,615
Water Billed/ Water Produced	2016	112%	93%	71%	69%	72%								80%
	2015	84%	89%	75%	75%	58%	79%	84%	98%	104%	116%	88%	96%	86%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2016	32	17	764	2,267	488								3,568
	2015	52	360	35	48	27	57	52	42	37	40	7	41	798
Water Loss/ Water Billed	2016	0.039%	0.027%	1.193%	2.913%	0.508%								0.930%
	2015	0.077%	0.556%	0.056%	0.068%	0.033%	0.047%	0.037%	0.030%	0.030%	0.036%	0.010%	0.054%	0.071%



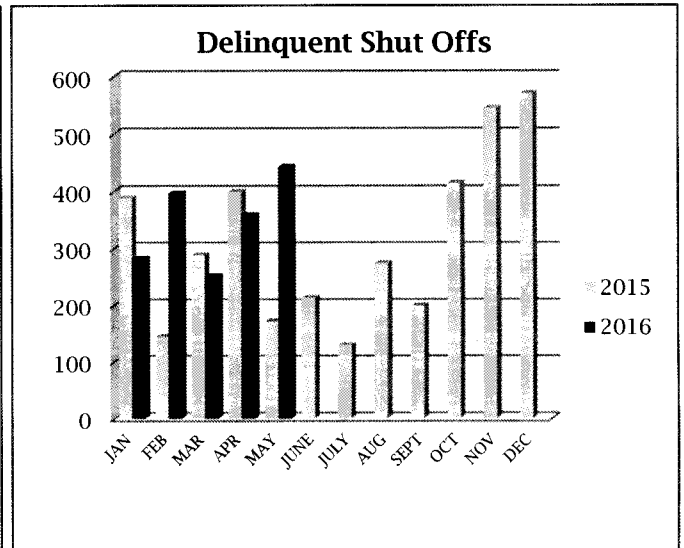
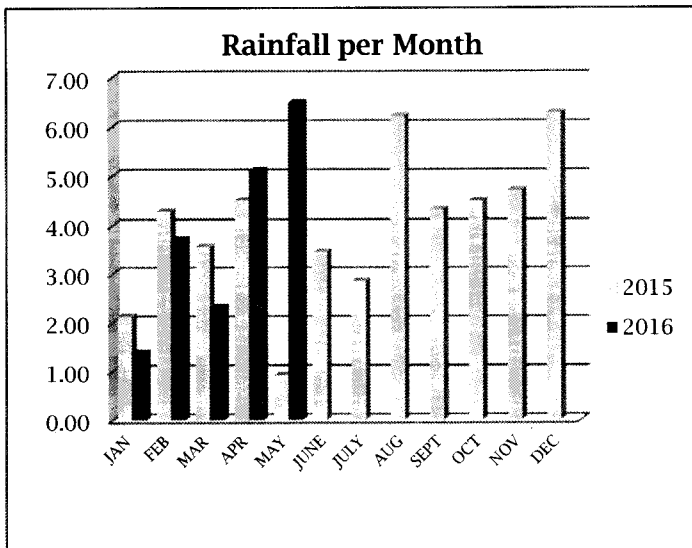
# WASTEWATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2016	10,298	10,319	10,332	10,387	<b>10,384</b>								
	2015	10,110	10,134	10,154	10,205	<b>10,192</b>	10,228	10,205	10,238	10,276	10,295	10,271	10,287	
Customers Outside City	2016	1,000	1003	1001	997	<b>999</b>								
	2015	982	989	986	995	<b>995</b>	997	990	995	989	1003	1001	997	
Total Customers	2016	11,298	11,322	11,333	11,384	<b>11,383</b>	0	0	0	0	0	0	0	
	2015	11,092	11,123	11,140	11,200	<b>11,187</b>	11,225	11,195	11,233	11,265	11,298	11,272	11,284	
# of Wastewater Taps Paid	2016	12	17	15	13	<b>12</b>								69
	2015	11	13	9	12	<b>23</b>	17	24	3	14	20	5	7	158
Wastewater Tap Fees Collected	2016	\$7,620	\$13,130	\$11,350	\$12,455	<b>\$8,440</b>								\$52,995
	2015	\$7,150	\$9,125	\$5,850	\$7,800	<b>\$15,895</b>	\$12,740	\$17,405	\$1,950	\$8,990	\$14,245	\$4,150	\$5,030	\$110,330
Wastewater Billed (gals in thousands)	2016	142,366	132,326	132,462	134,068	<b>128,765</b>								669,987
	2015	115,955	117,526	114,209	117,692	<b>119,318</b>	116,659	117,032	118,194	123,965	126,421	131,852	136,279	1,455,102
Wastewater Unbilled (gals in thousands)	2016	5,614	7,198	4,967	4,203	<b>6,238</b>								28,220
	2015	7,527	4,501	4,087	4,635	<b>4,578</b>	7,733	7,444	7,480	8,546	5,894	4,651	4,501	71,577
Wastewater Metered by ACPSA (gals in thousands)	2016	156,375	145,360	143,074	142,036	<b>133,464</b>								720,309
	2015	132,854	130,785	149,014	142,340	<b>123,376</b>	122,680	124,288	125,737	127,280	140,786	141,082	152,748	1,612,970
Edgefield County Wastewater Metered	2016	64,808	63,242	65,368	60,078	<b>58,603</b>								312,099
	2015	56,112	51,776	54,771	57,223	<b>53,461</b>	53,143	53,670	51,463	53,368	62,705	60,121	58,820	666,633
North Augusta Flow (gals in thousands)	2016	91,567	82,118	77,706	81,958	<b>74,861</b>	0	0	0	0	0	0	0	408,210
	2015	76,742	79,009	94,243	85,117	<b>69,915</b>	69,537	70,618	74,274	73,912	78,081	80,961	93,928	946,337
Backups Customer Line	2016	16	13	11	13	<b>7</b>								60
	2015	11	14	13	7	<b>9</b>	6	9	6	9	9	14	9	116
Backups City Main line	2016	0	1	1	2	<b>0</b>								4
	2015	2	2	1	2	<b>2</b>	1	0	0	0	2	1	3	16



# METER DIVISION

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Existing Service Activations	2016	91	135	96	88	108								518
	2015	118	121	137	124	100	108	125	152	109	127	91	89	1,401
Existing Service Deactivations	2016	79	72	92	75	88								406
	2015	116	92	126	80	92	120	120	134	113	111	84	65	1,253
Delinquent Shut Offs	2016	281	396	250	358	442								1,727
	2015	388	144	288	399	171	212	129	273	199	414	544	570	3,731
Delinquent Restores	2016	226	407	165	302	375								1,475
	2015	241	128	199	348	151	185	150	211	180	268	469	459	2,989
After-hours Restores	2016	31	45	32	35	42								185
	2015	41	15	45	48	30	51	28	35	38	39	57	59	486
Meters Read	2016	10,232	10,233	10,228	10,269	10,261								51,223
	2015	10,144	10,152	10,134	10,190	10,172	10,207	10,175	10,221	10,219	10,247	10,217	10,224	122,302
Recheck Meter Readings	2016	153	108	87	99	82								529
	2015	146	127	113	98	70	66	132	135	180	75	119	142	1,403
Rainfall (inches)	2016	1.38	3.70	2.31	5.10	6.48								18.97
	2015	2.12	4.28	3.55	4.51	0.92	3.45	2.85	6.21	4.32	4.49	4.71	6.28	47.69



## CODE COMPLIANCE

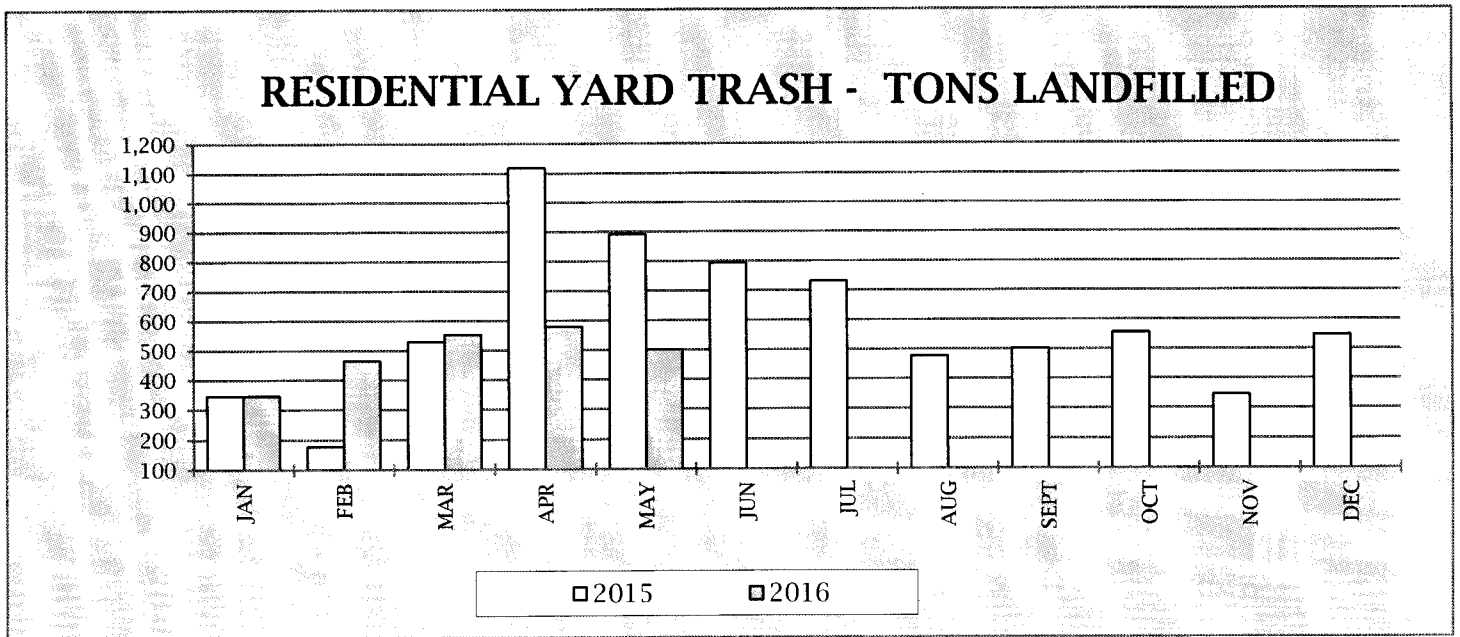
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
<b>Property Maintenance</b>	2016	30	38	46	51	57								222
	2015	36	36	50	83	68	73	59	67	74	50	39	32	667
<b>Property Liens/ Contractor Utilized</b>	2016	0	0	0	1	1								2
	2015	0	0	0	0	1	0	1	0	0	4	0	0	6
<b>Swimming Pools</b>	2016	0	2	0	6	3								11
	2015	0	1	0	3	6	4	3	1	1	2	0	0	21
<b>Inoperable Vehicle</b>	2016	4	9	16	7	8								44
	2015	7	3	15	13	9	11	7	10	10	14	9	5	113
<b>Recreational Vehicles RV/Boat/Utility Trl</b>	2016	7	7	6	6	7								33
	2015	10	12	15	16	10	10	10	12	16	13	8	6	138
<b>Illegally Parked Vehicle</b>	2016	1	6	7	5	9								28
	2015	3	2	5	0	9	7	6	2	2	5	0	4	45
<b>Out of State Tags</b>	2016	12	71	59	49	34								225
	2015	39	105	31	31	63	71	30	52	38	25	36	31	552
<b>Commercial Vehicles/Equipment</b>	2016	0	1	0	0	0								1
	2015	3	1	2	2	1	2	1	0	2	3	1	0	18
<b>Court Summons Issued</b>	2016	0	0	0	0	1								1
	2015	0	0	0	0	0	0	0	2	0	0	0	0	2
<b>Business License Inspections</b>	2016	18	12	17	8	15								70
	2015	12	13	21	28	29	31	23	30	24	18	19	9	257
<b>Signs/Banners</b>	2016	141	254	199	120	133								847
	2015	163	111	111	73	88	107	100	145	143	114	85	177	1417

## PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
<b>Chemical Application Man Hours</b>	2016	102	96	84	119	116								517
	2015	48	70	88	94	137	59	117	84	100	67	8	28	900
<b>Mowing Man Hours</b>	2016	0	134	866	1,510	1,785								4,295
	2015	0	0	117	1,071	1,005	1,421	1,600	1,626	1,332	1,305	843	628	10,948
<b>Mulching Man Hours</b>	2016	0	399	346	42	55								842
	2015	102	248	130	112	122	0	144	53	34	35	57	23	1,059
<b>Planting Man Hours</b>	2016	70	52	204	393	0								719
	2015	0	0	0	172	100	144	216	72	583	283	93	93	1,756
<b>Tree Maintenance Man Hours</b>	2016	1,922	1,256	0	6	0								3,184
	2015	323	283	0	0	0	0	141	4	60	221	217	130	1,379
<b>Curblin/Sidewalk Edging Miles</b>	2016	0	1	23	0	0								24
	2015	0	0	45	0	0	0	8	2	16	0	0	0	71
<b>Litter Patrol Street Miles</b>	2016	561	491	317	550	730								2,649
	2015	696	700	700	700	751	581	738	614	381	611	1,003	494	7,969
<b>Right of Way Mowed Miles</b>	2016	0	0	24	58	27								109
	2015	0	0	0	128	62	27	37	52	85	16	7	3	417
<b>Trees Installed</b>	2016	13	0	9	9	0								31
	2015	13	21	0	4	11	34	40	10	3	15	12	15	178
<b>Trees Removed</b>	2016	140	129	9	14	14								306
	2015	10	0	0	18	0	80	38	14	41	12	57	17	287
<b>Irrigation Repairs</b>	2016	0	3	3	100	30								136
	2015	0	0	2	25	40	45	75	40	23	15	46	2	313
<b>Litter Collected Pounds</b>	2016	6400	4380	3320	4540	5000								23640
	2015	1050	395	760	700	1170	430	1270	2720	2360	3600	4100	5240	23795
<b>Mulch Installed Cubic Yards</b>	2016	0	496	437	52	83								1068
	2015	275	700	933	64	77	17	250	31	15	12	45	24	2443

## RESIDENTIAL SANITATION

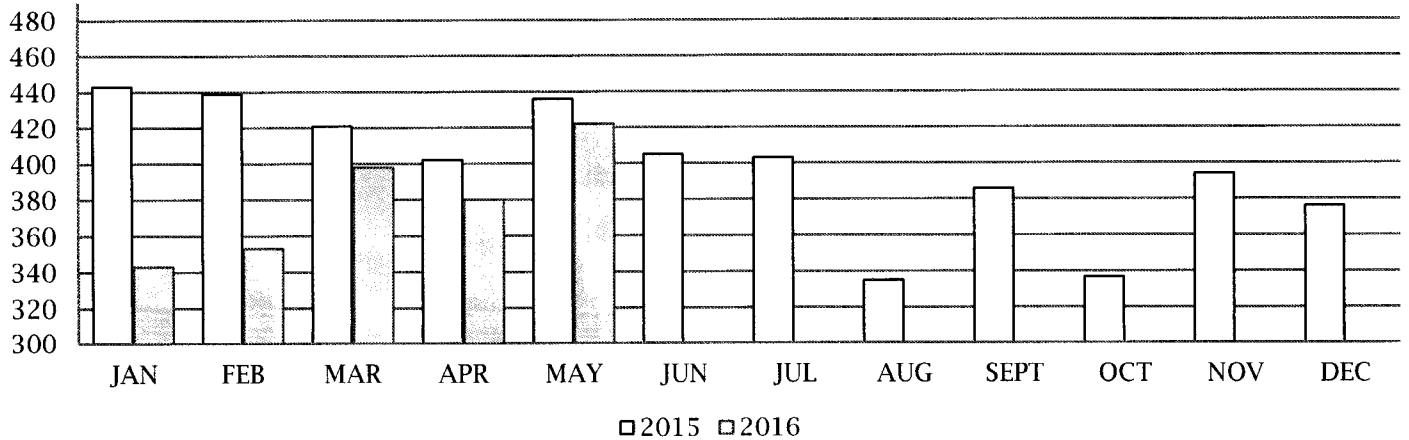
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
<b>Customers Inside City</b>	2016	7,985	8,008	8,028	8,053	<b>8,062</b>								
	2015	7,824	7,838	7,862	7,895	<b>7,891</b>	7,903	8,179	7,933	7,956	7,977	7,975	7,976	
<b>Customers Outside City</b>	2016	296	295	298	296	<b>300</b>								
	2015	269	286	289	288	<b>289</b>	291	289	296	289	292	292	297	
<b>Customers Multi-Unit</b>	2016	1,803	1,802	1,800	1,801	<b>1,802</b>								
	2015	1,792	1,795	1,802	1,808	<b>1,806</b>	1,803	1,801	1,802	1,807	1,803	1,805	1,804	
<b>Total Customers</b>	2016	10,084	10,105	10,126	10,150	<b>10,164</b>	0	0	0	0	0	0	0	
	2015	9,885	9,919	9,953	9,991	<b>9,986</b>	9,997	10,269	10,031	10,052	10,072	10,072	10,077	
<b>Yard Trash (tons)</b>	2016	346	464	553	579	<b>501</b>								2,443
	2015	346	177	530	1,119	<b>891</b>	794	731	476	502	556	345	547	7,014
<b>Yard Trash Cans</b>	2016	664	665	662	664	<b>667</b>								
	2015	643	644	646	651	<b>660</b>	663	662	658	681	667	662	663	
<b>Fees Collected</b>	2016	\$167,788	\$168,006	\$168,248	\$168,909	<b>\$169,153</b>								\$842,104
	2015	\$169,016	\$164,635	\$165,121	\$165,816	<b>\$165,673</b>	\$165,897	\$166,322	\$166,506	\$166,646	\$167,265	\$167,440	\$167,538	\$1,997,875



## COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
<b>Customers Inside City</b>	2016	474	474	474	476	477								
	2015	476	476	470	473	474	476	475	473	470	473	474	473	
<b>Customers Outside City</b>	2016	5	6	5	5	5								
	2015	6	6	6	7	6	6	6	6	6	6	5	7	
<b>Total Customers</b>	2016	479	480	479	481	482	0	0	0	0	0	0	0	
	2015	482	482	476	480	480	482	481	479	476	479	479	480	
<b>Garbage Landfilled</b>	2016	343	353	398	380	422								1896
	2015	443	439	421	402	436	405	403	335	386	337	394	376	4776
<b>Service Fees</b>	2016	\$54,368	\$54,189	\$54,062	\$54,174	\$54,164								\$270,957
	2015	\$53,146	\$53,185	\$52,599	\$52,962	\$53,159	\$53,204	\$53,514	\$53,838	\$53,927	\$54,380	\$54,113	\$54,282	\$642,309
<b>Landfill Fees</b>	2016	\$12,355	\$12,721	\$14,390	\$14,331	\$15,191								\$68,988
	2015	\$15,948	\$15,815	\$15,195	\$14,460	\$15,724	\$14,634	\$14,565	\$12,043	\$13,887	\$12,165	\$14,219	\$13,536	\$172,191

## COMMERCIAL GARBAGE - TONS LANDFILLED



## STREET SWEEPING

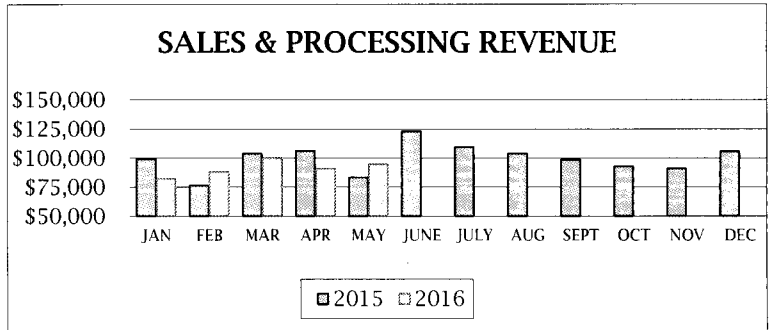
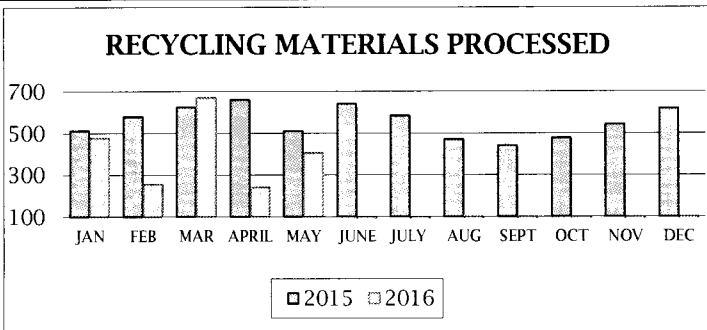
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
<b>Sweeping Hours</b>	2016	72	65	52	62	66								316
	2015	88	30	60	69	136	68	92	47	86	101	73	75	925
<b>Sweeping Miles</b>	2016	124	94	87	90	89								483
	2015	133	22	140	122	180	85	60	74	117	160	128	118	1339
<b>Sweeping Tons Collected</b>	2016	32	31	27	30	30								150
	2015	39	4	19	27	73	96	53	9	44	48	40	35	486



# RECYCLING

6/10/2016

		JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD		
<b>ALL SOLID WASTE INCLUDING RECYCLABLES TAKEN IN (TONS)</b>	North Augusta Res/Comm	2016	719	799	951	891	<b>882</b>								4242	
		2015	673	756	784	830	777	795	737	770	774	849	947	1067	9759	
	City of Aiken	2016	0	0	0	0	0								0	
		2015	153	138	198	184	151	156	86	0	0	0	0	0	1066	
	Aiken County	2016	591	128	842	125	117								1803	
		2015	679	585	837	738	640	744	663	267	138	128	114	173	5706	
	SRNS	2016	114	122	127	111	118								592	
		2015	120	121	149	136	90	152	132	103	138	117	130	101	1489	
	Commercial Haulers	2016	1395	1214	1580	1443	1401								7033	
		2015	1345	1052	1561	1551	1437	1491	1486	1296	1372	1269	1283	1599	16742	
Total Incoming	2016	2819	2263	3500	2570	2518	0	0	0	0	0	0	0	13670		
	2015	2970	2652	3529	3439	3095	3338	3104	2436	2422	2363	2474	2940	34762		
<b>NON-RECYCLABLES TAKEN TO LANDFILL (TONS)</b>	North Aug/Aiken/Aiken Cty	2016	974	763	1415	810	705								4667	
		2015	1098	1072	1361	1307	1240	1338	1142	704	689	674	748	792	12165	
	SRNS	2016	60	73	75	77	56								341	
		2015	73	69	98	80	80	98	84	60	55	66	67	54	884	
	Commercial Haulers	2016	1309	1172	1342	1443	1351								6617	
		2015	1287	932	1447	1392	1264	1262	1295	1201	1237	1147	1117	1476	15057	
	Total Landfilled	2016	2343	2008	2832	2330	2112	0	0	0	0	0	0	0	11625	
		2015	2458	2073	2906	2779	2584	2698	2521	1965	1981	1887	1932	2322	28106	
	<b>RECYCLABLES PROCESSED (TONS)</b>	North Aug/Aiken/Aiken Cty	2016	336	164	378	206	294	0	0	0	0	0	0	0	1378
			2015	407	407	458	445	328	357	344	333	223	303	313	448	4366
%		2016	26%	18%	21%	20%	29%	0%	0%	0%	0%	0%	0%	0%	23%	
		2015	27%	28%	25%	25%	21%	21%	23%	32%	24%	31%	30%	36%	26%	
SRNS		2016	54	49	52	34	62	0	0	0	0	0	0	0	251	
		2015	47	52	51	56	10	54	48	43	83	51	63	47	605	
%		2016	47%	40%	41%	31%	53%	0%	0%	0%	0%	0%	0%	0%	42%	
		2015	39%	43%	34%	41%	11%	36%	36%	42%	60%	44%	48%	47%	41%	
Commercial Haulers		2016	86	42	238	0	50	0	0	0	0	0	0	0	416	
		2015	58	120	114	159	173	229	191	95	135	122	166	123	1685	
%	2016	6%	3%	15%	0%	4%	0%	0%	0%	0%	0%	0%	0%	6%		
	2015	4%	11%	7%	10%	12%	15%	13%	7%	10%	10%	13%	8%	10%		
<b>Total Recyclables Processed</b>	2016	476	255	668	240	406	0	0	0	0	0	0	0	2045		
	2015	512	579	623	660	511	640	583	471	441	476	542	618	6656		
<b>Material Sales &amp; Processing Revenue</b>	2016	\$82,123	\$88,012	\$99,850	\$90,730	\$94,551								\$455,266		
	2015	\$98,976	\$76,623	\$103,734	\$106,146	\$83,269	\$122,977	\$109,279	\$103,721	\$98,634	\$92,670	\$90,586	\$105,698	\$1,192,313		



***DEPARTMENT OF  
PLANNING AND DEVELOPMENT***

***SCOTT STERLING, AICP  
DIRECTOR***

***MONTHLY REPORT  
FOR  
MAY 2016***

**City of North Augusta**  
**Department of Planning and Development**  
**Monthly Report for May 2016**

Item	This Month		Year To Date		Same Month Last Year		Last Year To Date	
	Approved	Denied	Approved	Denied	Approved	Denied	Approved	Denied
<b>Development Applications</b>								
<b>Subdivisions</b>								
Major Subdivision Plans	0	0	0	0	0	0	0	0
Planned Acres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Planned Lots	0	0	0	0	0	0	0	0
Minor Subdivision Plans	0	0	2	0	1	0	6	0
Platted New Lots	0	0	1	0	1	0	1	0
Major Subdivision Plans	1	0	3	0	0	0	2	0
Platted Acres	17.62	0.00	61.46	0.00	0.00	0.00	35.79	0.00
Platted Lots	33	0	95	0	0	0	3	0
<b>Site Plans</b>								
Minor Site Plans	0	0	7	0	2	0	8	0
Major Site Plans	1	0	2	0	0	0	1	0
Total Site Plan Acres	20.77	0.00	33.05	0.00	34.36	0.00	108.20	0.00
<b>Planned Developments</b>								
PD Gen Dev Plans/Major Mod.	0	0	0	0	1	0	1	0
PD Acres	0.00	0.00	0.00	0.00	195.39	0.00	195.39	0.00
<b>Development Plan Modifications</b>	0	0	2	0	1	0	7	0
<b>Annexations</b>								
Applications	0	0	1	0	0	0	0	0
Parcels	0	0	2	0	0	0	0	0
Acres	0.00	0.00	82.82	0.00	0.00	0.00	0.00	0.00
<b>Zoning/Text Amendments</b>								
Rezoning	0	0	2	1	0	0	5	0
Parcels	0	0	2	2	0	0	6	0
Acres	0.00	0.00	1.61	0.70	0.00	0.00	31.59	0.00
Conditional Zoning	0	0	0	0	0	0	0	0
Parcels	0	0	0	0	0	0	0	0
Acres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Text Amendments	1	0	2	2	0	0	1	0
<b>Other</b>								
Certificates of Zoning Compliance	6	0	61	0	5	0	61	2
Zoning Confirmation Letters	1	0	4	0	0	0	3	0
Residential Site Reviews	9	0	90	0	14	0	85	0
Sign Permits	2	0	20	0	5	0	29	0
Planning Projects	0	0	4	0	0	0	3	0
Communications Towers	0	0	0	0	0	0	0	0
Conditional Use Permits	0	0	2	0	0	0	2	0

**City of North Augusta**  
**Department of Planning and Development**  
**Monthly Report for May 2016**

Item	This Month		Year To Date		Same Month Last Year		Last Year To Date	
	Approved	Denied	Approved	Denied	Approved	Denied	Approved	Denied
<b>Appeals</b>								
Variances	0	0	0	0	0	0	2	0
Special Exceptions	0	0	0	0	0	0	0	0
Administrative Decisions	0	1	0	1	0	0	0	0
Waivers	0	0	0	0	0	0	0	0
<b>Fees Collected</b>								
Development Applications	\$2,120.00		\$9,080.50		\$1,765.00		\$17,856.00	
Appeals	\$200.00		\$400.00		\$200.00		\$600.00	
Maps/Publications	\$0.00		\$117.97		\$5.00		\$35.00	
Special Review Fees	\$0.00		\$0.00		\$0.00		\$0.00	
<b>Total Fees</b>	<b>\$2,320.00</b>		<b>\$9,598.47</b>		<b>\$1,970.00</b>		<b>\$18,491.00</b>	

**City of North Augusta  
Department of Planning and Development**

**Staff Approvals - 2016  
Residential Site Plans - May 2016**

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
RSP 16-082	003-16-05-002	Bo and Leslie Sherwood	9 Fallmouth Street	PD	5/3/2016	New
RSP 16-083	010-09-03-022	Mark W Geldart	188 Millwood Lane	PD	5/5/2016	Pool
RSP 16-084	002-11-02-031	Pete Alewine Pools	650 Savannah Barony Drive	R-14	5/13/2016	Pool
RSP 16-085	007-13-22-002	Gayle D Graybill	474 Front Street	PD	5/17/2016	New
RSP 16-086	005-10-08-016	David and Karrie Lykins	184 Adamsville Spring Road	PD	5/18/2016	Sunroom
RSP 16-087	010-09-02-089	Roy and Rebecca Kiser	623 St Julian Place	PD	5/19/2016	Storage Building
RSP 16-088	005-14-08-007	Forrest McKie, Inc.	180 Broxten Drive	PD	5/20/2016	New
RSP 16-089	014-00-02-010	IDK Homes	269 RiverNorth Drive	PD	5/25/2016	New
RSP 16-090	005-09-10-017	Ryan and Catherine Freeman	29 Blair Drive	PD	5/27/2016	Pool

**Final Subdivision Plats - May 2016**

Application Number	Project Name	Legal Description	Zone	Approval Date	Acres	Lots
FP 16-003	Hammond's Ferry, Phase D-1	501 Front Street	PD	5/2/2016	17.62	33

***NORTH AUGUSTA  
PUBLIC SAFETY DEPARTMENT***

**John Thomas, Director**

Submitted by: C. Luckey

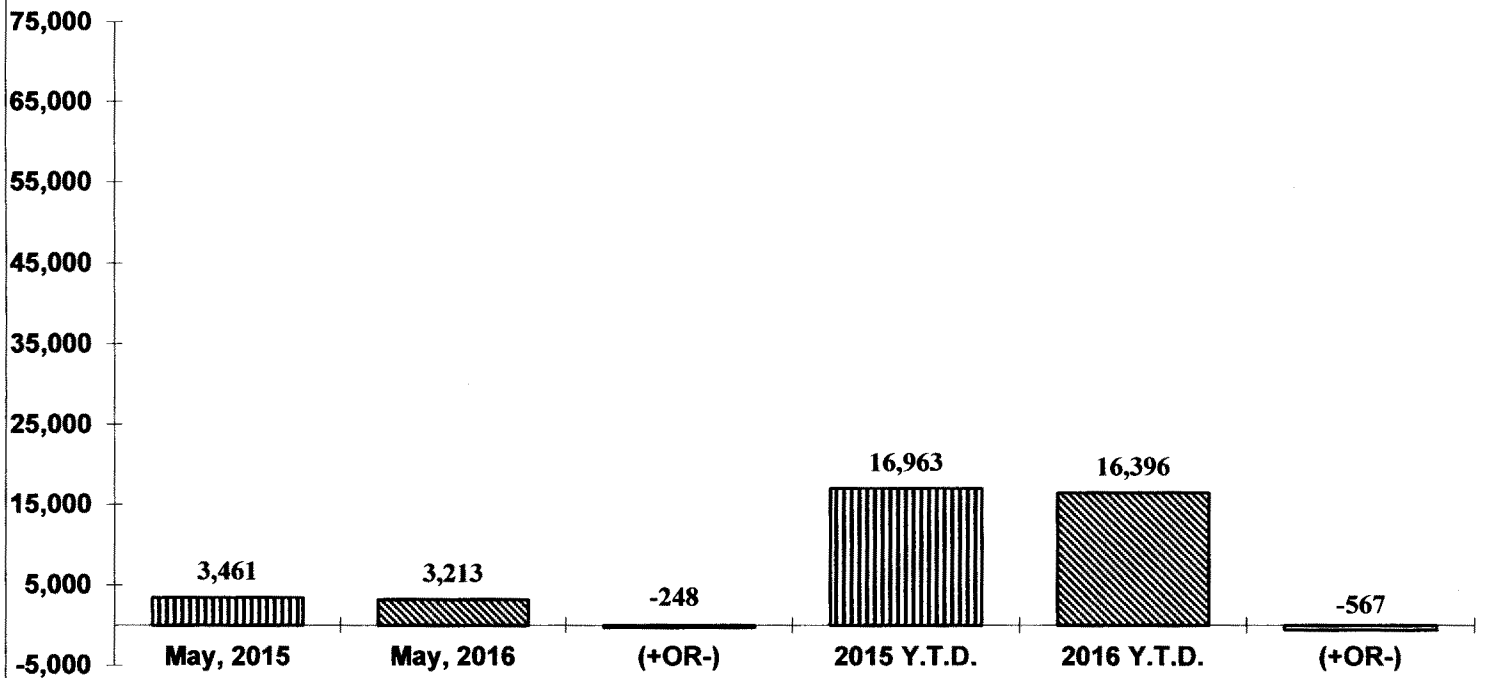
**MONTHLY REPORT  
FOR**

**MAY, 2016**

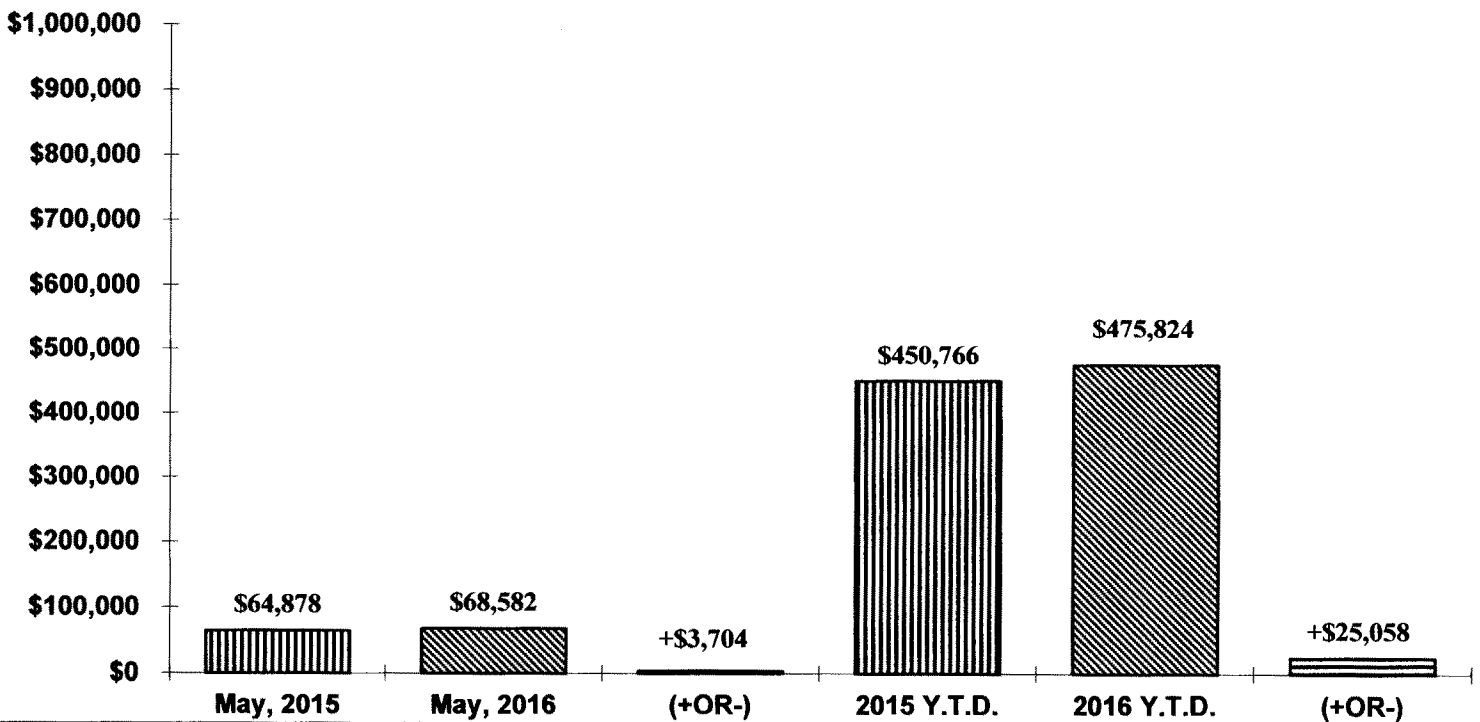
## DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	May, 2015	May, 2016	(+OR-)	2015 Y.T.D.	2016 Y.T.D.	(+OR-)
<b>FINES AND FORFEITURES</b>	\$64,878	\$68,582	+\$3,704	\$450,766	\$475,824	+\$25,058
<b>MUNICIPAL COURT CASES</b>	369	464	+ 95	3,912	4,068	+ 156
<b>JURY TRIALS REQUESTED</b>	7	24	+ 17	66	148	+ 82
<b>LARCENY OF MOTOR VEHICLES</b>	4	3	-1	17	17	+ 0
<b>TRAFFIC WARNINGS</b>	357	256	-101	2,063	1,571	-492
<b>NON-TRAFFIC ARRESTS</b>	118	140	+ 22	621	753	+ 132
<b>TRAFFIC ARRESTS</b>	663	659	-4	3,554	3,759	+ 205
<b>TOTAL ARRESTS</b>	781	799	+ 18	4,175	4,512	+ 337
<b>CALLS FOR SERVICE</b>	3,461	3,213	-248	16,963	16,396	-567
<b>OFFICER GENERATED CALLS</b>	2,008	1,771	-237	10,499	9,922	-577
<b>CITIZEN GENERATED CALLS</b>	1,453	1,442	-11	6,464	6,474	+10
<b>COMMUNITY POLICING</b>	427	425	-2	2,243	2,079	-164
<b>MAJOR CRIMES</b>	63	49	-14	206	268	+ 62
<b>TRAFFIC ACCIDENTS</b>	111	105	-6	458	482	+ 24
<b>FIRE CALLS</b>	23	23	+ 0	109	122	+ 13
<b>VICTIM'S ASSISTANCE MONEY</b>	\$3,651	\$3,701	+\$50	\$24,381	\$25,129	+\$748
<b>FIRST RESPONDERS</b>	69	70	+ 1	315	348	+ 33

### CALLS FOR SERVICE

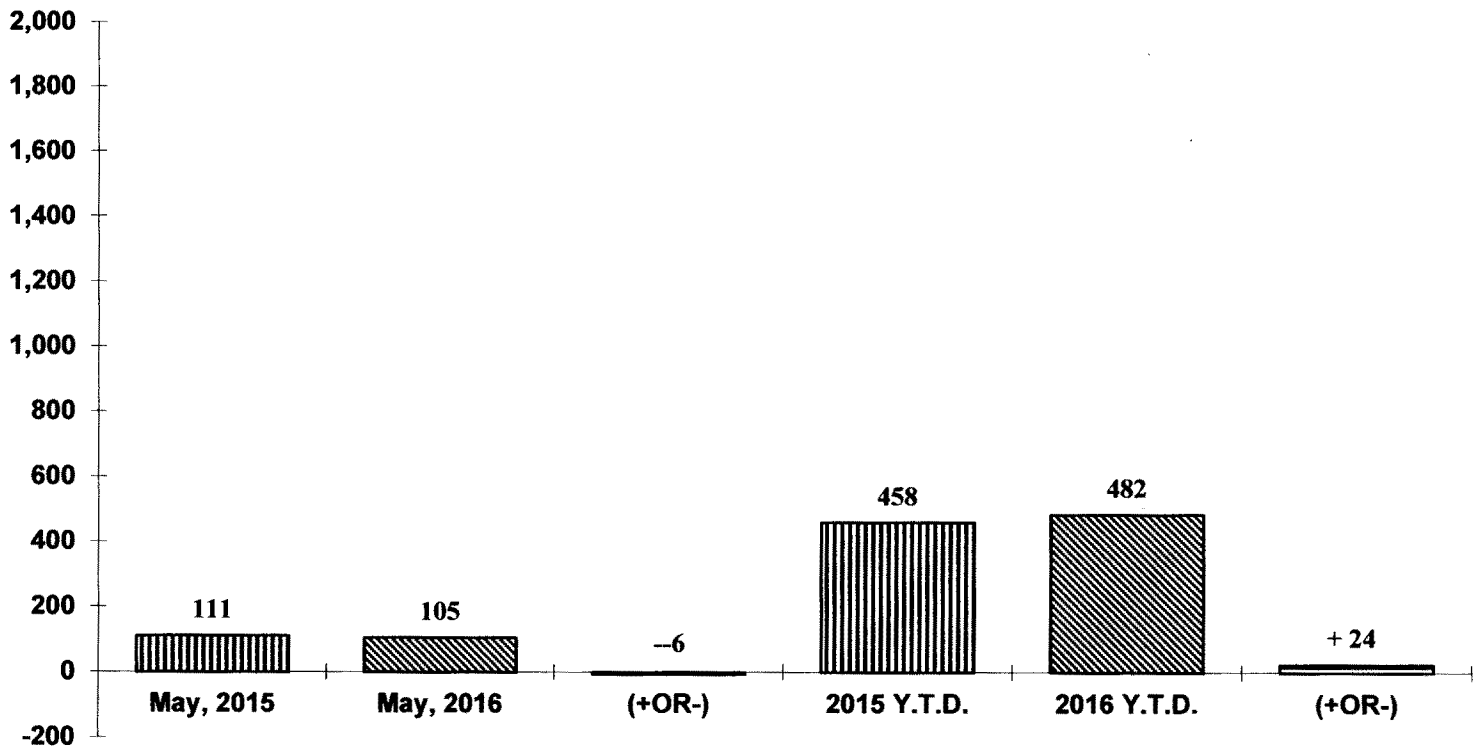


### FINES AND FORFEITURES

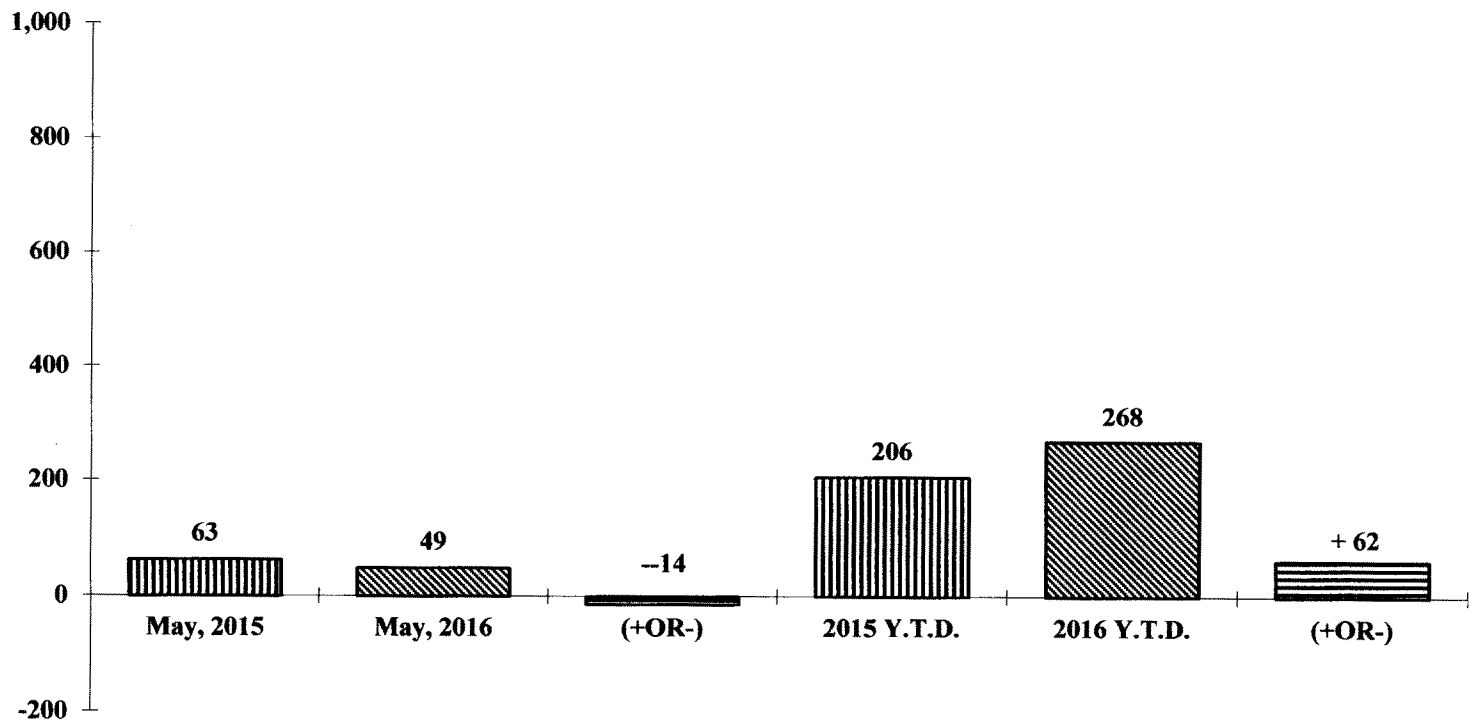




### TRAFFIC ACCIDENTS



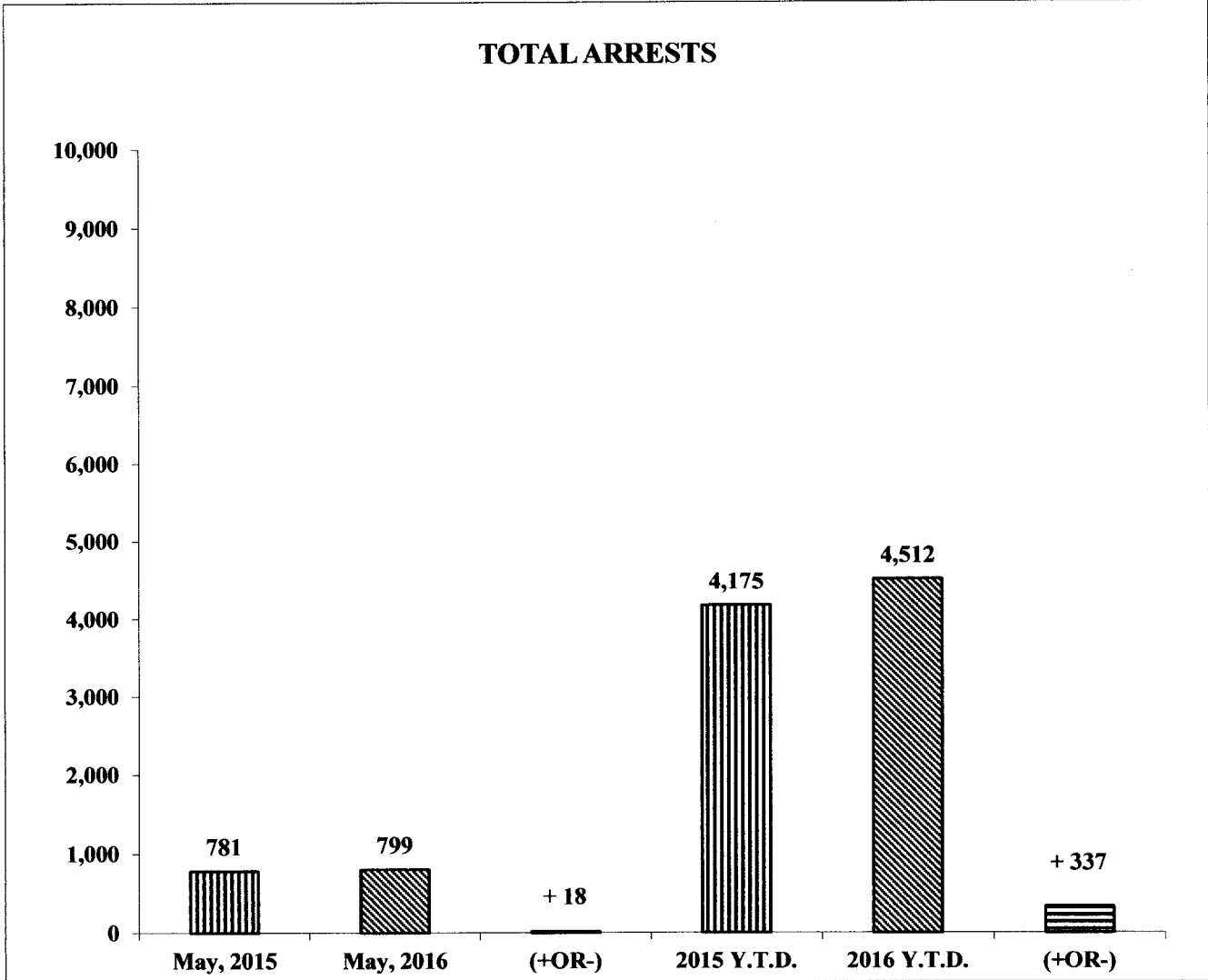
### MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D
<b>MURDER</b>	2012	0	0	0	0	0								0
	2013	0	0	0	0	0								0
	2014	0	0	0	1	0								1
	2015	1	0	0	0	0								1
	2016	0	0	0	0	0								0
<b>CRIMINAL SEXUAL CONDUCT</b>	2012	2	2	0	0	1								5
	2013	2	3	0	0	1								6
	2014	4	0	2	2	1								9
	2015	3	1	0	2	2								8
	2016	3	4	1	1	1								10
<b>ROBBERY</b>	2012	1	0	0	2	2								5
	2013	0	0	2	4	2								8
	2014	0	1	1	1	3								6
	2015	1	0	0	0	4								5
	2016	3	3	0	1	1								8
<b>AGGRAVATED ASSAULT</b>	2012	1	4	0	0	0								5
	2013	2	0	1	1	1								5
	2014	0	0	0	0	0								0
	2015	2	0	0	3	2								7
	2016	2	1	1	1	0								5
<b>BREAKING &amp; ENTERING</b>	2012	31	19	19	16	26								111
	2013	11	4	9	17	8								49
	2014	11	3	5	16	7								42
<b>AUTO AUTO</b>	2015	4	3	4	2	12								25
	2016	7	12	9	12	7								47
<b>LARCENY</b>	2012	23	15	17	14	24								93
	2013	30	17	17	26	27								117
	2014	21	19	27	40	25								132
	2015	27	14	20	18	29								108
	2016	24	24	33	27	28								136
<b>MOTOR VEHICLE THEFT</b>	2012	7	0	9	6	6								28
	2013	0	1	1	4	0								6
	2014	3	0	6	1	5								15
	2015	3	1	3	6	4								17
	2016	4	4	2	4	3								17
<b>ARSON</b>	2012	0	0	0	0	0								0
	2013	1	0	0	1	0								2
	2014	1	0	0	0	0								1
	2015	0	0	0	0	0								0
	2016	0	0	0	0	0								0
<b>BURGLARY</b>	2013	4	5	4	5	8								26
	2014	11	9	10	6	10								46
	2015	8	4	7	6	10								35
	2016	10	9	9	8	9								45
		<b>FALSE ALARMS</b>												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
<b>POLICE</b>		161	140	117	124	151								693
<b>FIRE</b>		23	15	11	7	10								66
<b>TOTAL ALARMS</b>		184	155	128	131	161								759

**ARRESTS**

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
<b>MALE</b>	530	602	541	487	444								2,604
<b>FEMALE</b>	400	402	390	361	355								1,908
<b>WHITE</b>	554	551	489	467	442								2,503
<b>HISPANIC</b>	42	54	29	40	42								207
<b>BLACK</b>	334	399	413	341	315								1,802
<b>OVER 17</b>	912	986	916	843	787								4,444
<b>UNDER 17</b>	18	18	15	5	12								68



## ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
<b>CALLS FOR SERVICE</b>	54	67	58	66	58								303
<b>WARNING TICKETS</b>	0	1	1	0	3								5
<b>ANIMALS TURNED IN</b>	20	30	20	29	10								109
<b>Owner Surrendered</b>	10	18	8	15	2								53
<b>Stray</b>	7	12	11	12	8								50
<b>Dogs</b>	14	15	13	11	8								61
<b>Cats</b>	6	15	7	18	2								48
<b>Other</b>	0	0	0	0	0								0
<b>Feral</b>	7	8	6	5	0								26
<b>ANIMALS CLAIMED</b>	12	7	9	8	2								38
<b>Owner Claimed</b>	5	7	8	7	2								29
<b>Adopted</b>	7	0	1	1	0								9
<b>COURT CASES</b>	4	3	2	2	0								11
<b>CONVICTIONS</b>	4	3	2	2	0								11
<b>HEALTH CASES</b>	1	0	1	3	0								5
<b>VETERINARIAN COST</b>	\$195	\$155	\$493	\$415	\$170								\$1,428
<b>PICKUP FINES</b>	\$165	\$340	\$345	\$340	\$270								\$1,460
<b>COURT FINES</b>	\$2,109	\$421	\$629	\$318	\$0								\$3,477

This Month: May, 2016

**NORTH AUGUSTA  
PARKS/RECREATION &  
LEISURE SERVICES**

**RICK MEYER, DIRECTOR**

**MONTHLY REPORT  
FOR  
MAY, 2016**

# SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$755	\$13,795	\$6,890
Spring Baseball	57	603	676	375	225	171	\$4,902	\$53,117	\$50,166
Fall Baseball									
Softball -Adult							\$2,182	\$19,330	\$20,227
Softball -Youth	20	234	238	160	74	60	\$50	\$31,275	\$30,615
Spring Soccer	49	532	484	374	158	98			
Fall Soccer							\$320	\$4,095	\$2,160
Cheerleading									
Football							\$320	\$4,095	\$2,000
Volleyball									

# MISCELLANEOUS RENTALS

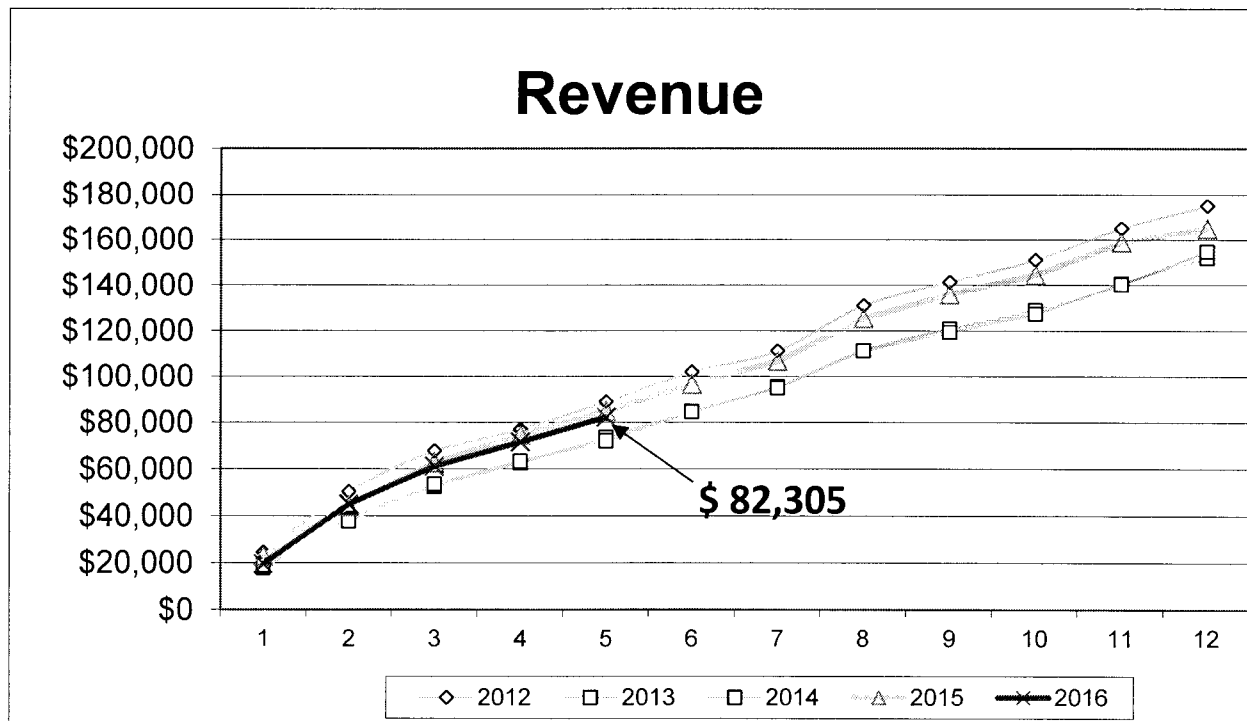
Rentals			Revenues			
Facility	Month	YTD	Month	Mo. Prior Year	YTD	Prior YTD
Pavilion	9	20	\$1,140	\$730	\$6,220	\$5,670

## Riverview Park Activities Center Revenue / Participation

	Revenue for Current Month	% 2016 Budget Recouped in Month	% 2016 Budget Recouped YTD	2016	2015	2014	2013	2012
Jan.	\$ 19,639	10.48%	10.48%	\$19,639	\$22,995	\$19,023	\$17,882	\$24,469
Feb.	\$ 25,368	13.53%	24.01%	\$45,007	\$44,059	\$37,847	\$38,674	\$50,416
Mar.	\$ 16,163	8.62%	32.63%	\$61,170	\$62,814	\$53,542	\$52,447	\$67,758
Apr.	\$ 10,375	5.53%	38.16%	\$71,545	\$74,745	\$63,385	\$62,753	\$76,967
May	\$ 10,760	5.74%	43.90%	\$82,305	\$84,825	\$72,085	\$73,633	\$88,999
June					\$96,783	\$84,640	\$84,857	\$102,108
July					\$106,761	\$95,073	\$95,582	\$111,170
Aug.					\$125,495	\$111,293	\$111,416	\$131,211
Sept.					\$136,033	\$119,377	\$120,856	\$141,479
Oct.					\$144,679	\$127,476	\$129,027	\$151,160
Nov.					\$158,961	\$140,374	\$140,808	\$164,979
Dec.					\$164,919	\$154,939	\$151,982	\$174,915
Total	\$ 82,305	43.90%	43.90%	\$ 82,305	\$ 164,919	\$154,939	\$151,982	\$ 174,915

	Current Month	YTD	Prior YTD		May Revenue	YTD	Prior YTD
Attendance	6,129	36,296	38,487				
Racquetball							
Jazzercise		157	194		\$456	\$1,556	\$1,345
Tennis					\$2,268	\$2,990	\$3,408
Adventure					\$3,890	\$3,890	\$1,565

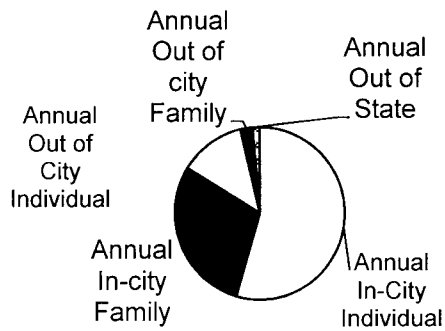
Salt Hours	240	1,200	1,200
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## Activities Center Membership Breakdown

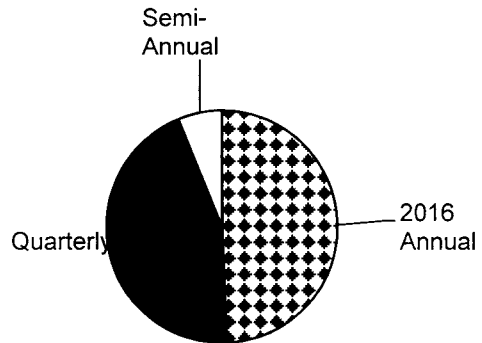
	Annual In-City Individual	Annual In-city Family	Annual Out of City Individual	Annual Out of city Family	Annual Out of State	Total Current for the Month	2016 Annual	Quarterly	Semi-Annual
Jan.	171	51	44	12	1	507	279	211	17
Feb.	126	101	32	9	0	525	268	208	49
Mar.	110	64	14	1	7	375	196	157	22
Apr.	52	39	26	0	4	257	121	126	10
May	62	24	4	0	1	269	91	157	21
Jun.									
Jul.									
Aug.									
Sept.									
Oct.									
Nov.									
Dec.									
Totals	521	279	120	22	13	1933	955	859	119

Membership Type Chart



- Annual In-City Individual
- Annual In-city Family
- Annual Out of City Individual
- Annual Out of city Family
- ▣ Annual Out of State

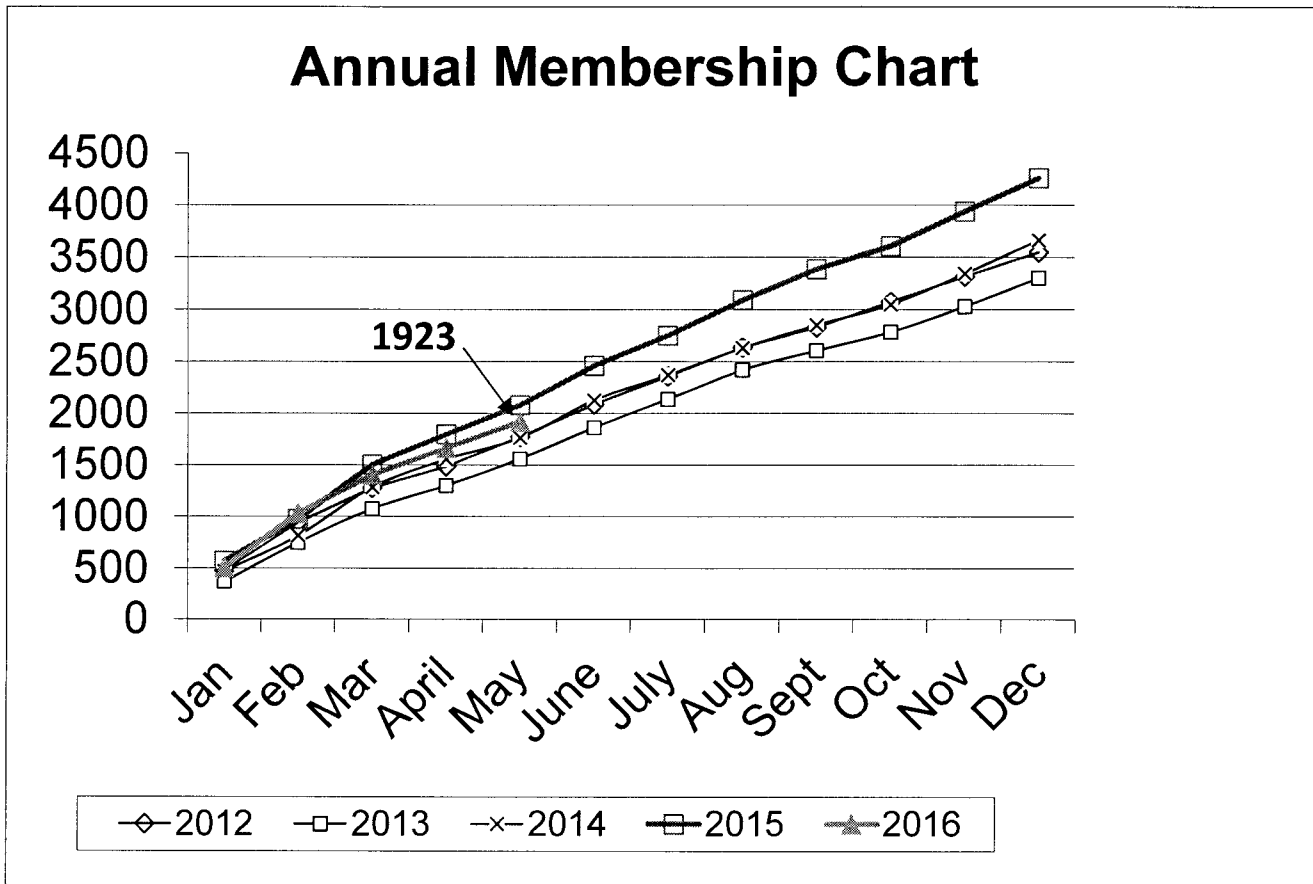
Membership Term Chart



- ▣ 2016 Annual
- Quarterly
- Semi-Annual



	Monthly Membership					Annual Membership Totals				
	2016	2015	2014	2013	2012	2016	2015	2014	2013	2012
Jan	507	569	468	368	476	507	569	468	368	476
Feb	525	408	346	381	466	1032	977	814	749	942
Mar	375	527	468	325	335	1407	1504	1282	1074	1277
April	257	295	274	227	210	1664	1799	1556	1301	1487
May	259	280	208	260	287	1923	2079	1764	1561	1774
June		379	362	302	310		2458	2126	1863	2084
July		291	243	273	274		2749	2369	2136	2358
Aug		342	261	282	277		3091	2630	2418	2635
Sept		294	219	187	191		3385	2849	2605	2826
Oct		222	198	178	249		3607	3047	2783	3075
Nov		331	295	269	239		3938	3342	3027	3314
Dec		322	320	251	234		4260	3662	3303	3548
	1923	4260	3662	3303	3548					



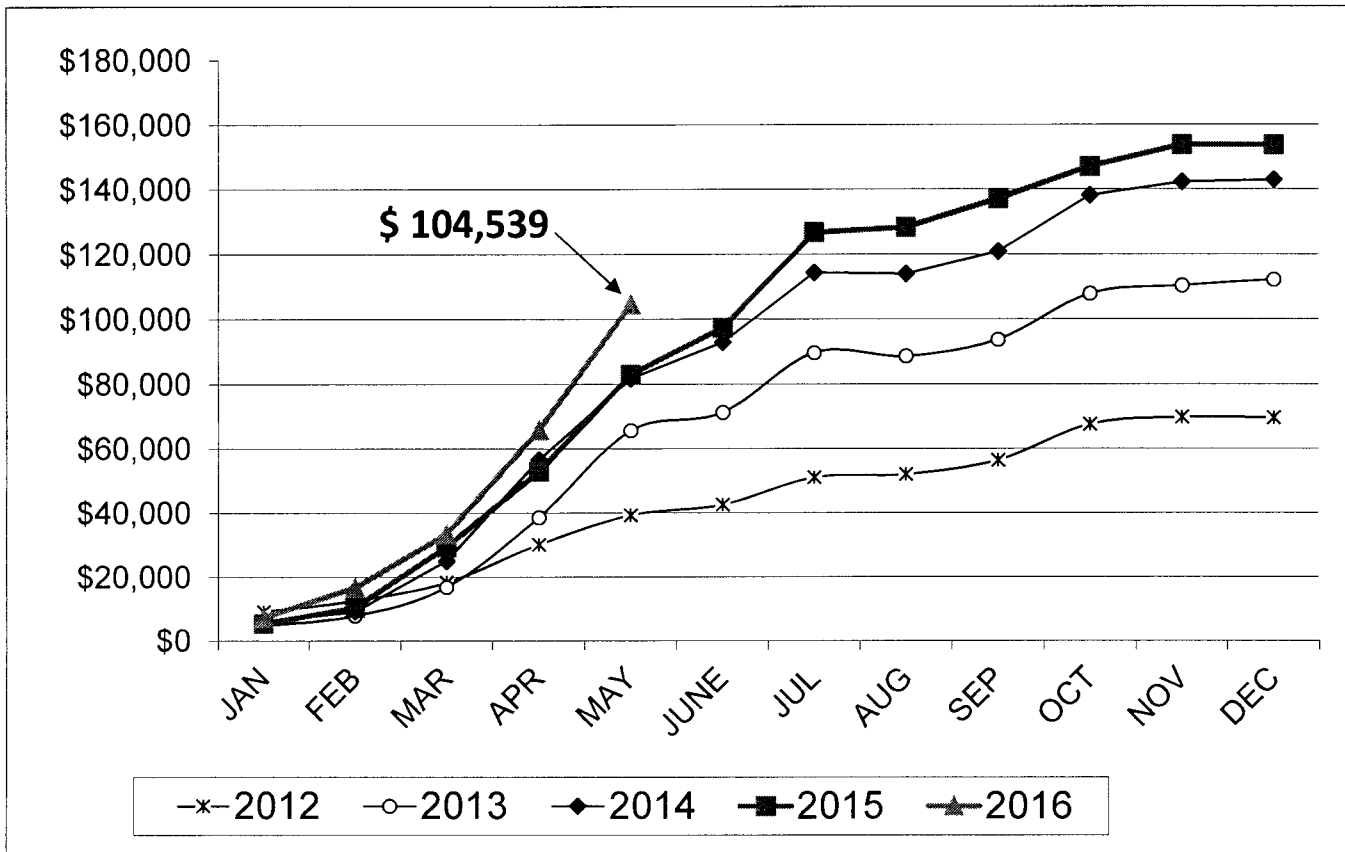
# Concession Revenue

## Monthly

	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEP	OCT	NOV	DEC
2012	\$9,169	\$3,437	\$5,692	\$11,809	\$9,164	\$3,254	\$8,521	\$1,004	\$4,429	\$11,052	\$2,241	-\$206
2013	\$4,688	\$3,129	\$9,082	\$21,706	\$27,036	\$5,584	\$18,406	-\$1,067	\$5,151	\$14,098	\$2,574	\$1,718
2014	\$5,950	\$3,129	\$15,944	\$31,645	\$24,952	\$11,271	\$21,393	-\$379	\$6,948	\$17,241	\$4,095	\$695
2015	\$5,376	\$4,992	\$19,026	\$23,540	\$30,006	\$11,179	\$29,315	\$1,607	\$8,815	\$9,924	\$6,814	-\$140
2016	\$7,458	\$9,287	\$16,727	\$32,489	\$38,669							

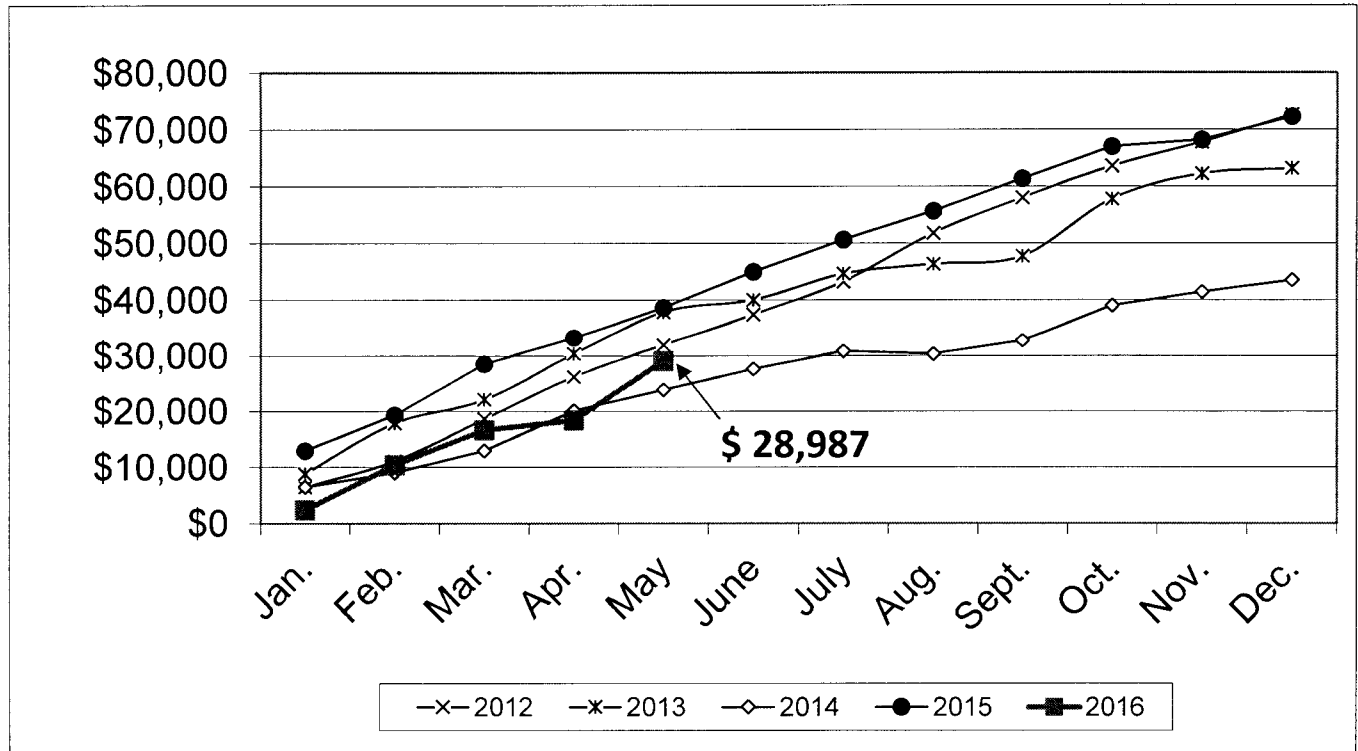
## Year-to-Date

2012	\$9,169	\$12,606	\$18,297	\$30,106	\$39,270	\$42,524	\$51,045	\$52,049	\$56,478	\$67,530	\$69,771	\$69,565
2013	\$4,688	\$7,817	\$16,899	\$38,605	\$65,641	\$71,225	\$89,631	\$88,564	\$93,715	\$107,813	\$110,387	\$112,106
2014	\$5,950	\$9,079	\$25,024	\$56,669	\$81,621	\$92,892	\$114,285	\$113,906	\$120,853	\$138,094	\$142,189	\$142,884
2015	\$5,376	\$10,367	\$29,393	\$52,934	\$82,940	\$97,348	\$126,664	\$128,270	\$137,085	\$147,010	\$153,823	\$153,683
2016	\$7,458	\$16,655	\$33,382	\$65,871	\$104,539							



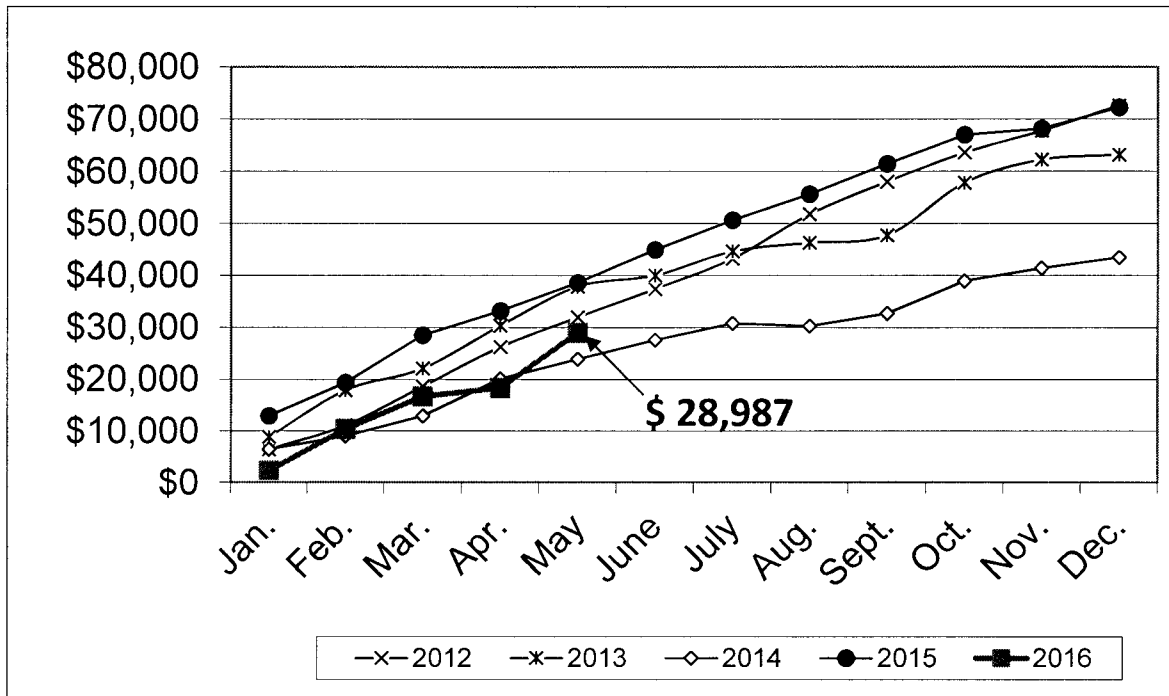
# COMMUNITY CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet	1	2	\$3,500	\$1,300	\$7,000	\$8,740			
Civic Group	6	30			\$950	\$660	Pilot,Lions,Exchange, Opt	\$65	\$1,265
Parties	2	18	\$3,800	\$1,500	\$7,600	\$4,250			
Community Meetings	10	57	\$2,075	\$2,600	\$3,200	\$4,065	DAV	\$25	\$200
							Seniors	\$0	\$400
							Artist Guild	\$0	\$75
							Heritage Corridor	\$0	\$500
							Arts Council	\$0	\$200
Classes					\$150	\$100			
Industry Meetings	4	16	\$200		\$3,375	\$5,690			
Weddings	3				\$5,400	\$14,520			
Reunion									
Linen (#times used)			\$1,020		\$1,292	\$470			
Public Hearing									
Equipment Rental				\$20	\$20	\$20			
Miscellaneous						\$34			
<b>TOTAL</b>	<b>26</b>	<b>123</b>	<b>\$10,595</b>	<b>\$5,420</b>	<b>\$28,987</b>	<b>\$38,549</b>			



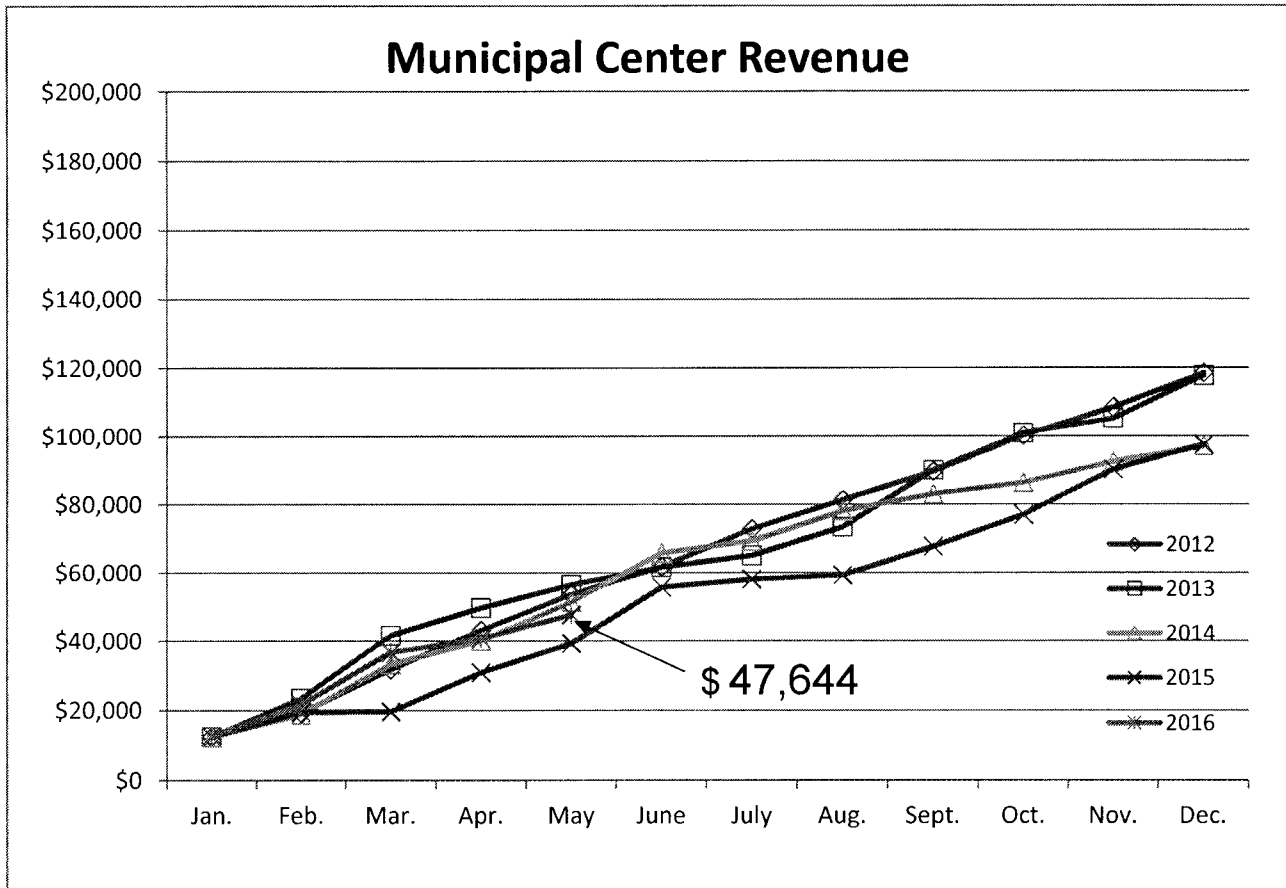
## Community Center Revenue

	Revenue for Current Month	% '16 Budget Recouped in Month	% '16 Budget Recouped YTD	2016	2015	2014	2013	2012
Jan.	\$ 2,375	3.17%	3.17%	\$2,375	\$12,954	\$6,481	\$8,828	\$6,460
Feb.	\$ 8,020	10.70%	13.87%	\$10,395	\$19,334	\$9,056	\$ 17,879	\$ 11,078
Mar.	\$ 6,275	8.37%	22.24%	\$16,670	\$28,499	\$12,956	\$ 22,087	\$ 18,638
Apr.	\$ 1,722	2.30%	24.54%	\$18,392	\$33,229	\$20,107	\$ 30,347	\$ 26,202
May	\$ 10,595	14.14%	38.67%	\$28,987	\$38,649	\$23,861	\$ 37,858	\$ 31,967
June					\$44,946	\$27,596	\$ 40,012	\$ 37,407
July					\$50,606	\$30,796	\$ 44,619	\$ 43,232
Aug.					\$55,656	\$30,286	\$ 46,319	\$ 51,774
Sept.					\$61,411	\$32,721	\$ 47,749	\$ 58,005
Oct.					\$66,976	\$38,966	\$ 57,784	\$ 63,586
Nov.					\$68,174	\$41,391	\$ 62,254	\$ 67,788
Dec.					\$72,241	\$43,481	\$ 63,174	\$ 72,585
Total	\$ 28,987	38.67%	38.67%	\$28,987	\$72,241	\$43,481	\$63,174	\$72,585



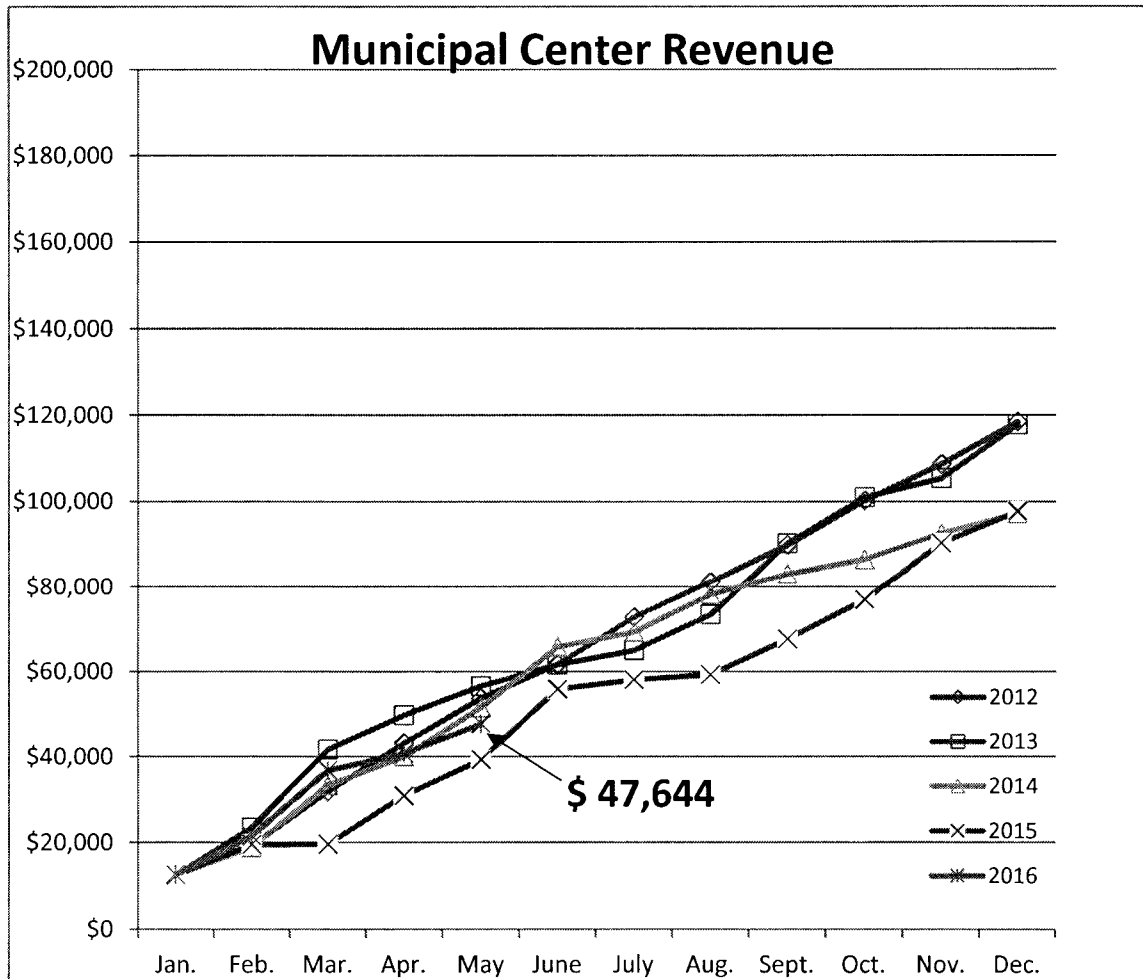
# MUNICIPAL CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet	2				\$7,500	\$7,500			
Civic Group									
Parties	2	3		\$500	\$4,000	\$4,850			
Community Meetings		4		\$900	\$1,100	\$1,500			
City Meetings	16	35					Planning, Council, Storm Water	\$0	\$7,950
Classes									
Industry Meetings		14	\$300	\$150	\$2,780	\$9,650			
NA AHC	4	11			\$550	\$510	Misc. mtg, fundraiser	\$0	\$600
Weddings	4	4	\$5,000	\$6,750	\$28,050	\$14,650			
Reunion									
Linen (#times used)			\$1,658		\$2,714				
Public Hearing									
Equipment Rental				\$150	\$700	\$350			
Miscellaneous					\$250	\$250			
<b>TOTAL</b>	<b>28</b>	<b>71</b>	<b>\$6,958</b>	<b>\$8,450</b>	<b>\$47,644</b>	<b>\$39,260</b>			



## Municipal Center Revenue

	Revenue for Current Month	% '16 Budget Recouped in Month	% '16 Budget Recouped YTD	2016	2015	2014	2013	2012
Jan.	\$12,555	13.17%	13.17%	\$12,555	\$12,500	\$12,500	\$12,500	\$12,500
Feb.	\$8,984	9.42%	22.59%	\$21,539	\$19,535	\$18,870	\$23,378	\$19,280
Mar.	\$15,193	15.93%	38.52%	\$36,732	\$19,610	\$33,243	\$41,613	\$31,813
Apr.	\$3,954	4.15%	42.67%	\$40,686	\$30,810	\$40,038	\$49,713	\$43,129
May	\$6,958	7.30%	49.97%	\$47,644	\$39,260	\$51,443	\$56,510	\$53,656
June					\$55,775	\$65,767	\$61,567	\$61,669
July					\$58,015	\$69,300	\$64,985	\$72,801
Aug.					\$59,259	\$78,150	\$73,367	\$81,243
Sept.					\$67,634	\$83,050	\$90,116	\$89,743
Oct.					\$76,884	\$86,402	\$100,927	\$100,223
Nov.					\$90,234	\$92,507	\$105,338	\$108,594
Dec.					\$97,652	\$97,147	\$117,777	\$118,467
Total	\$ 47,644	49.97%	49.97%	\$47,644	\$97,652	\$97,147	\$117,777	\$118,467





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

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

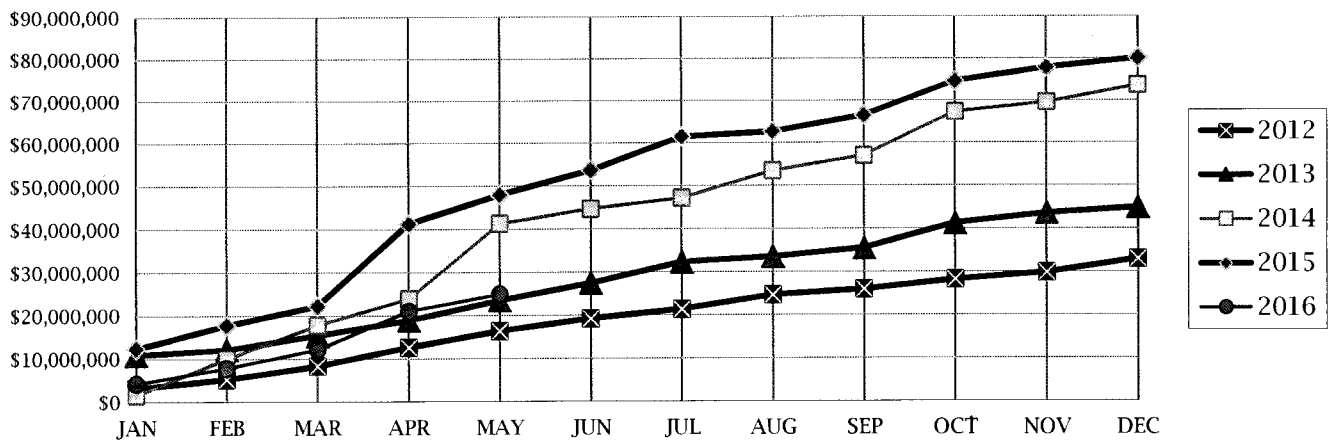
**MONTHLY REPORT  
FOR**

**May, 2016**

# BUILDING ACTIVITY

	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	May 2016	2016 YTD	2015 YTD	May 2016	2016 YTD	2015 YTD
<b>NEW RESIDENTIAL:</b>						
Single Family-Attached	0	16	11	\$ -	\$ 1,470,050	\$ 1,507,082
Single Family-Detached	12	48	54	\$ 2,914,056	\$ 11,338,901	\$ 16,653,678
Two Family	0	0	0	\$ -	\$ -	\$ -
Three & Four Family	0	0	0	\$ -	\$ -	\$ -
Five or More Family	0	0	0	\$ -	\$ -	\$ -
<b>Residential Total:</b>	<b>12</b>	<b>64</b>	<b>65</b>	<b>\$ 2,914,056</b>	<b>\$ 12,808,951</b>	<b>\$ 18,160,760</b>
<b>NEW COMMERCIAL:</b>	<b>1</b>	<b>6</b>	<b>3</b>	<b>\$ 322,072</b>	<b>\$ 7,760,696</b>	<b>\$ 8,971,237</b>
<b>ALTERATIONS/ADDITIONS:</b>						
Residential	27	153	173	\$156,558	\$1,148,329	\$1,697,196
Commercial	3	25	24	\$83,500	\$1,780,212	\$15,669,145
<b>Alt/Add Total:</b>	<b>30</b>	<b>178</b>	<b>197</b>	<b>\$240,058</b>	<b>\$2,928,541</b>	<b>\$17,366,341</b>
<b>MISCELLANEOUS:</b>						
Swimming Pools	3	8	5	\$207,300	\$363,565	\$155,295
Grading	2	6	6	\$251,000	\$920,593	\$3,297,314
Signs	1	20	21	\$18,000	\$138,629	\$56,860
Demolitions	1	6	4	\$0	\$0	\$0
Stormwater Permits	3	4	12	\$0	\$0	\$0
<b>Miscellaneous Total:</b>	<b>10</b>	<b>44</b>	<b>48</b>	<b>\$476,300</b>	<b>\$1,422,787</b>	<b>\$3,509,469</b>
<b>Total all Construction:</b>	<b>53</b>	<b>292</b>	<b>313</b>	<b>\$3,952,486</b>	<b>\$24,920,975</b>	<b>\$48,007,807</b>

## Total Value of Construction

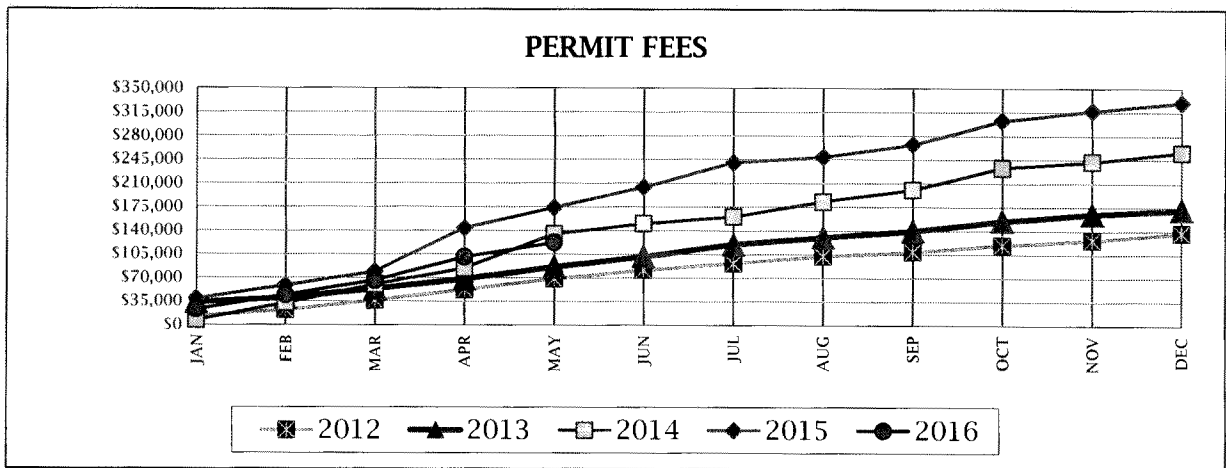


This Month: May 2016



## PERMITS / FEES

	May 2015	May 2016	(+OR-)	Total 2015 YTD	Total 2016 YTD	(+OR-)
<b>PERMITS:</b>						
BUILDING	73	48	- 25	292	282	- 10
MECH/GAS	55	37	- 18	163	184	+ 21
ELECTRICAL	48	30	- 18	172	170	- 2
PLUMBING	46	24	- 22	153	133	- 20
GRADING	2	2	+ 0	6	6	+ 0
STORMWATER	2	3	+ 1	12	4	- 8
<b>TOTAL</b>	<b>226</b>	<b>144</b>	<b>- 82</b>	<b>798</b>	<b>779</b>	<b>- 19</b>
<b>PERMIT FEES:</b>						
BUILDING	\$23,548	\$15,182	- \$8,366	\$148,115	\$96,152	- \$51,963
MECH/GAS	\$1,625	\$1,145	- \$480	\$6,711	\$7,925	+ \$1,214
ELECTRICAL	\$1,662	\$1,452	- \$210	\$5,148	\$7,476	+ \$2,328
PLUMBING	\$1,435	\$710	- \$725	\$4,191	\$4,775	+ \$584
GRADING	\$2,203	\$925	- \$1,278	\$8,762	\$3,512	- \$5,250
STORMWATER	\$100	\$2,000	+ \$1,900	\$1,150	\$2,170	+ \$1,020
<b>TOTAL</b>	<b>\$30,573</b>	<b>\$21,414</b>	<b>- \$9,159</b>	<b>\$174,077</b>	<b>\$122,010</b>	<b>- \$52,067</b>



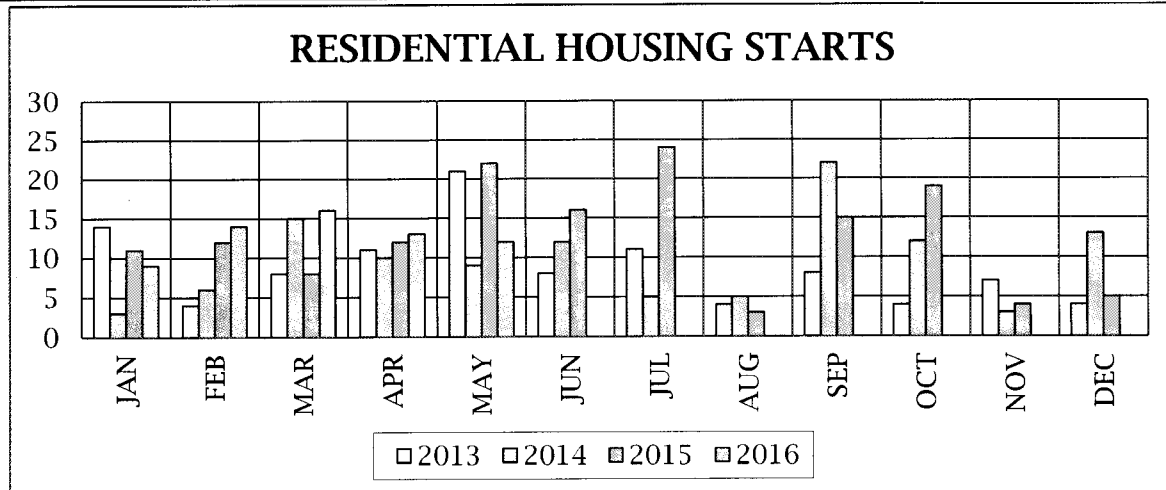
## CONTRACTOR BUSINESS LICENSES

	May 2015	May 2016	(+OR-)	Total 2015 YTD	Total 2016 YTD	(+OR-)
<b>LICENSES ISSUED</b>	42	30	- 12	615	655	+ 40
<b>LICENSE FEES</b>	\$7,645	\$11,695	+ 4,050	\$139,549	\$141,719	+ 2,170

# INSPECTION ACTIVITY REPORT

For May 2016	INSPECTIONS	RE-INSPECTIONS	TOTALS
<b>CONSTRUCTION</b>			
Building	117	29	146
Plumbing	35	8	43
Mechanical/Gas	34	9	43
Electrical	75	52	127
<b>Construction Total:</b>	<b>261</b>	<b>98</b>	<b>359</b>
<b>GENERAL INSPECTIONS</b>			
Certificate of Occupancy	2		
Condemnations	0		
<b>General Inspections Total:</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>TOTAL INSPECTIONS</b>	<b>263</b>	<b>98</b>	<b>361</b>
<b>PLAN REVIEW</b>			
Commercial	3		
Residential	14		
<b>Plan Review Total</b>	<b>17</b>		<b>17</b>
<b>MISCELLANEOUS:</b>			
Meetings	16		
No Permits	7		
Incoming Phone Inquiries	420		
<b>Miscellaneous Total</b>	<b>443</b>		<b>443</b>

<i><b>Total inspections performed this month:</b></i>	<b>361</b>
<i><b>Total inspections performed Year to Date:</b></i>	<b>2138</b>
<i><b>Average number of inspections per day:</b></i>	<b>17.19</b>
<i><b>Average of inspections per inspector per day:</b></i>	<b>7.47</b>
<b>Meetings Year to Date:</b> <span style="float: right;"><b>122</b></span>	
<b>Plan Reviews Year to Date:</b> <span style="float: right;"><b>139</b></span>	



## STREETS AND DRAINS/STORMWATER

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Street Name Signs	2016	4	2	4	4	2								16
	2015	12	7	2	2	2	22	5	2	2	4	4	2	66
Street Sign Repairs	2016	4	5	5	2	5								21
	2015	2	4	3	7	5	4	5	7	5	2	3	3	50
Traffic Signs	2016	3	6	7	8	5								29
	2015	8	3	14	3	4	7	6	3	3	6	7	2	66
Traffic Sign Repairs	2016	4	11	7	8	5								35
	2015	6	6	7	7	5	7	6	3	5	4	3	4	63
Banners Installed	2016	2	3	2	2	0								9
	2015	2	2	2	2	1	0	0	2	2	3	3	2	21
Signal Lights	2016	3	5	3	5	4								20
	2015	1	4	3	2	2	2	1	1	1	1	3	3	24
Signal Light Repair	2016	4	2	6	6	5								23
	2015	4	4	5	4	4	3	7	4	3	3	7	4	52
Street Light Service	2016	5	7	6	5	5								28
	2015	11	10	7	11	9	4	18	9	4	15	12	7	117
Asphalt Repairs (tons)	2016	22	15	18	117	45								217
	2015	76	30	42	19	49	38	42	14	6	12	4	9	341
Asphalt Tack (gals)	2016	10	5	5	10	10								40
	2015	10	5	5	5	10	5	5	0	0	5	0	0	50
Concrete Repairs (cy)	2016	15	21	26	22	33								117
	2015	70	28	15	19	47	64	45	29	37	17	62	39	472
Storm Drains Cleaned	2016	23	20	30	14	44								131
	2015	26	63	38	27	22	36	32	43	43	18	23	48	419
Detention Ponds Cleaned	2016	22	7	6	2	5								42
	2015	0	0	1	2	10	0	7	2	2	0	0	0	24
Storm Pipe Placed LF	2016	0	180	50	0	60								290
	2015	0	30	80	24	40	0	20	40	200	40	140	0	614
Construction Site Inspections	2016	25	22	54	44	55								200
	2015	22	19	22	21	27	25	26	26	27	30	19	21	285

This Month: May 2016