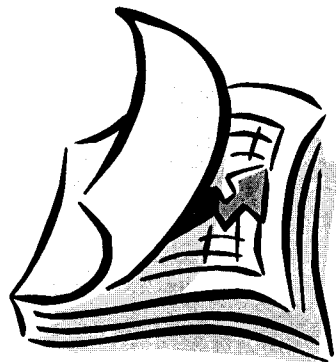


CITY OF NORTH AUGUSTA



MONTHLY DEPARTMENTAL REPORTS

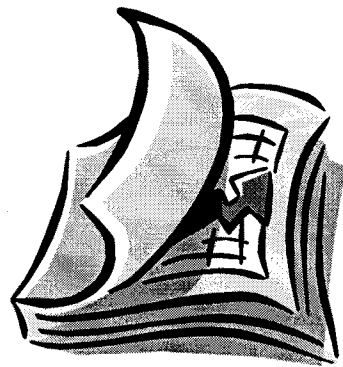


FOR THE MONTH OF APRIL, 2016

NORTH AUGUSTA FINANCE DEPARTMENT



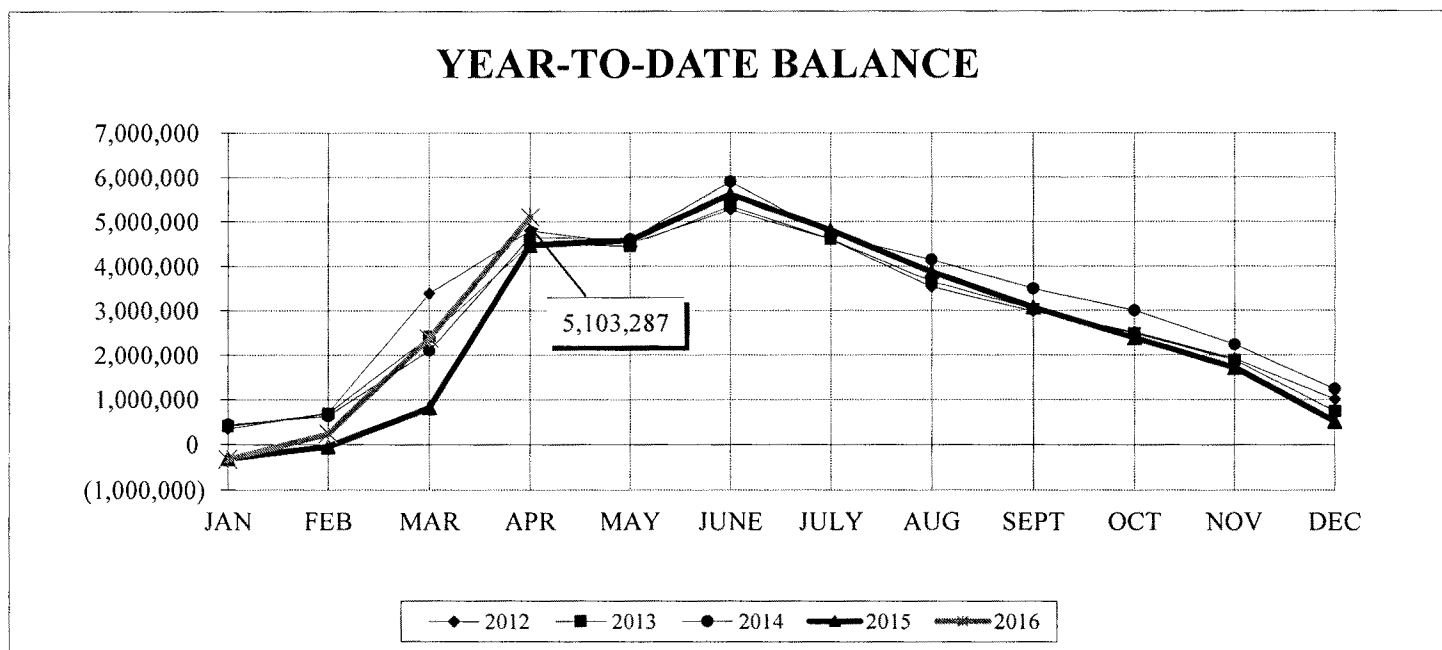
CAMMIE T. HAYES, DIRECTOR



FOR THE MONTH OF APRIL, 2016

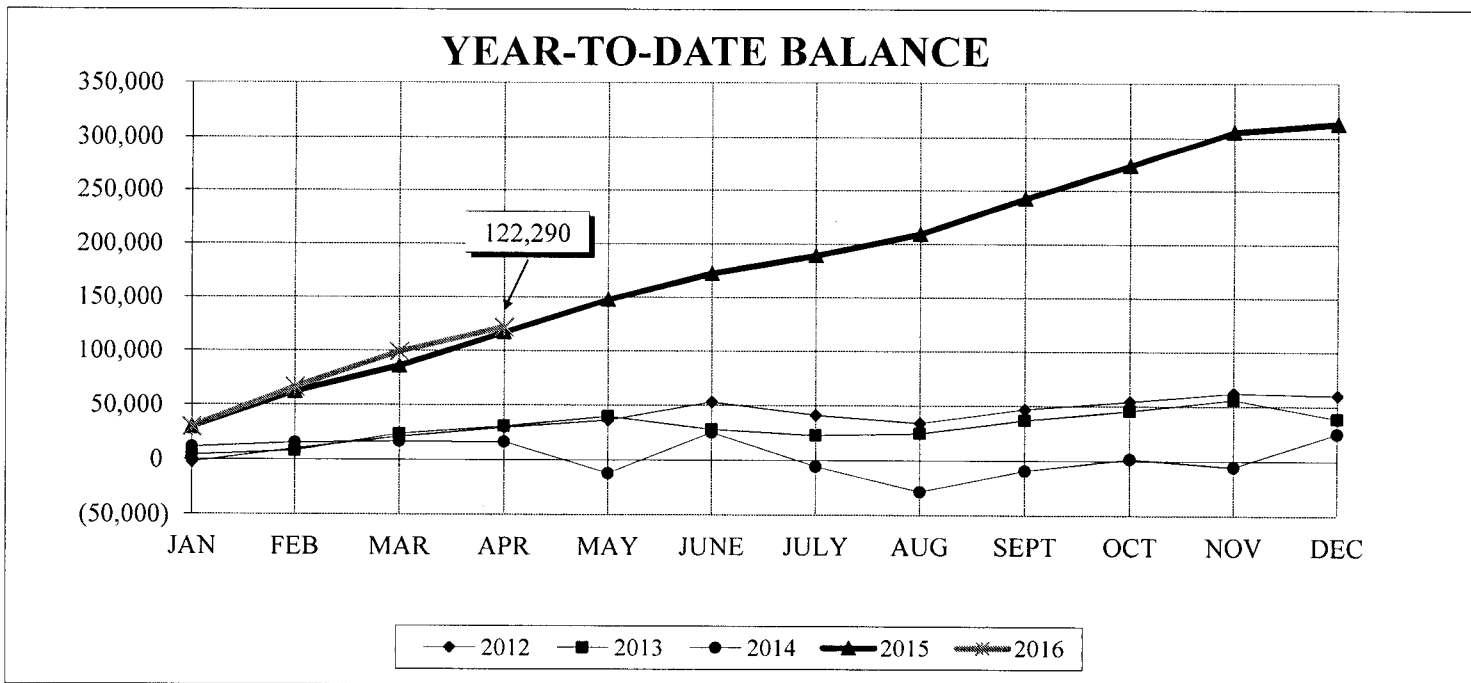
GENERAL FUND

	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			1,280,284	11,171,517			1,175,459	6,595,686			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



STORMWATER UTILITY FUND

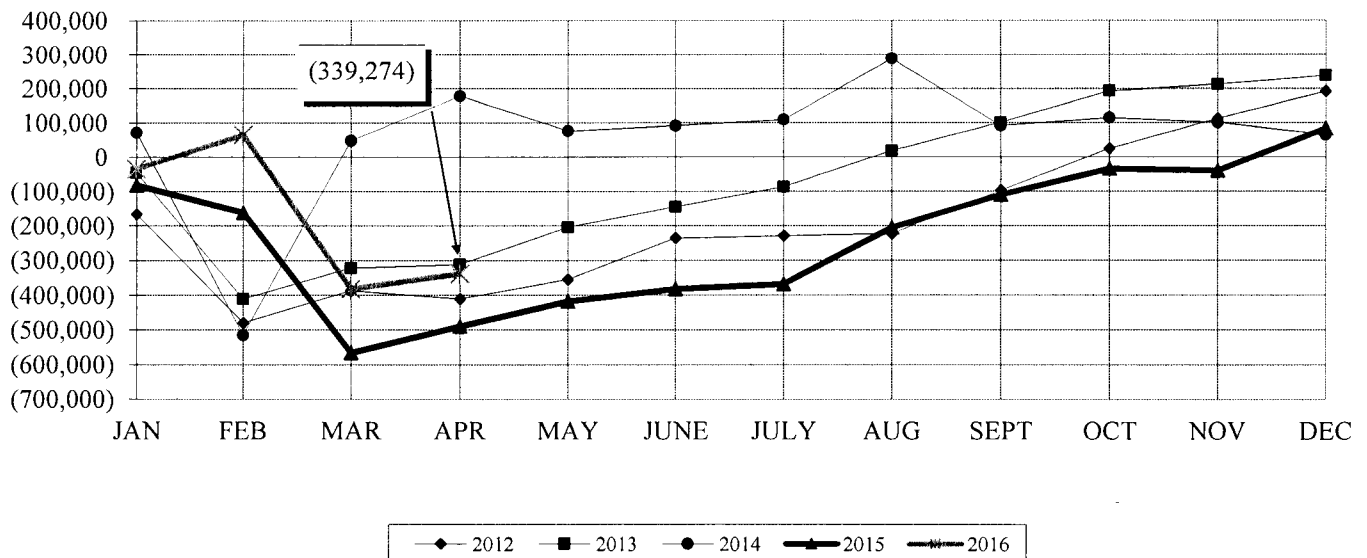
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2016		2015		2016		2015		2016		2015	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	63,313	63,313	63,481	63,481	33,542	33,542	33,654	33,654	29,772	29,772	29,827	29,827
FEB	63,622	126,935	61,859	125,340	27,210	60,752	29,426	63,080	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			62,769	312,564			32,250	164,775			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)			
	2016		2015		2016		2015		2016		2015	
	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			360,175	1,676,444			287,953	2,095,121			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

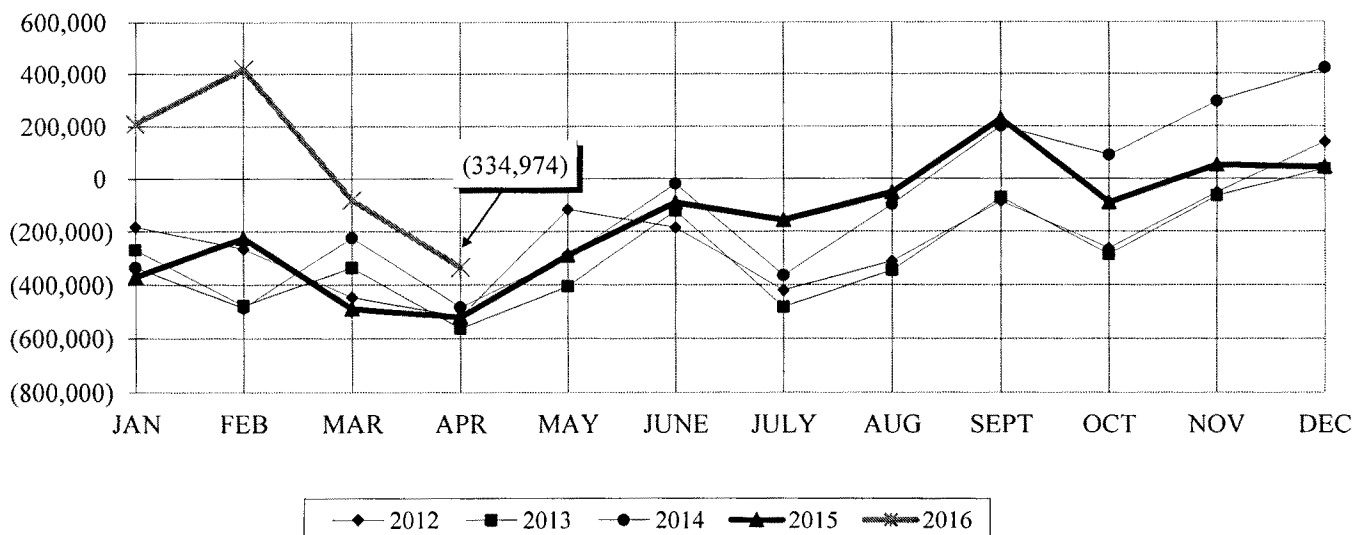
YEAR-TO-DATE BALANCE



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			740,902	3,577,992			511,306	3,868,651			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

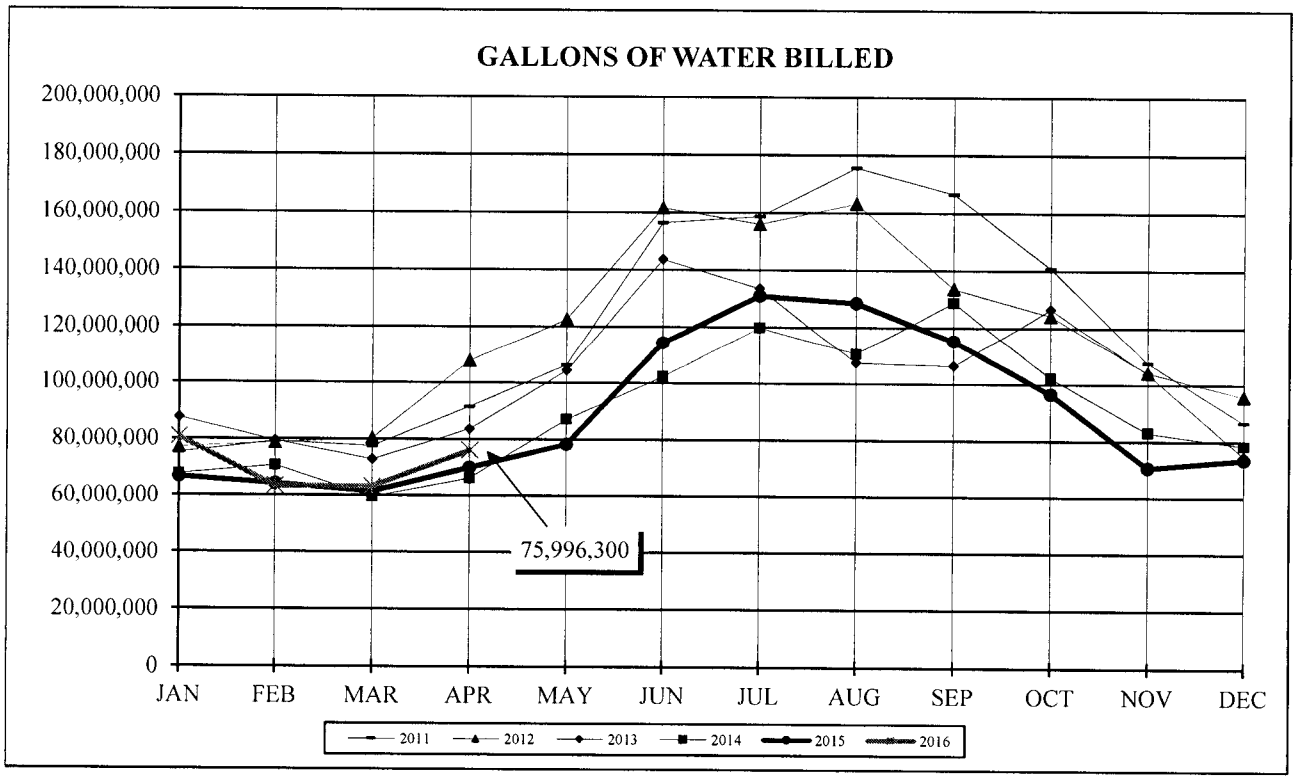


DEPARTMENT COMPARATIVE DATA (2015-2016)

OPERATING FUNDS & DEPARTMENTS	2015 YTD EXPENDED	2016 EXPENDED	YTD PERCENT 4 MO=33.33%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	150,780.39	49,066.75	28.01%	175,191.00	126,124.25
ADMINISTRATION	355,704.16	66,145.53	26.98%	245,204.00	179,058.47
INFORMATION TECHNOLOGY	0.00	84,927.20	32.55%	260,916.00	175,988.80
JUSTICE & LAW	799,097.29	296,980.63	37.28%	796,673.00	499,692.37
COMMUNITY PROMOTION	181,663.77	42,788.57	41.55%	102,982.00	60,193.43
FINANCE	495,735.92	145,235.41	36.82%	394,464.00	249,228.59
HUMAN RESOURCES	0.00	43,140.48	20.08%	214,852.00	171,711.52
BUILDING STANDARDS	339,583.41	111,843.70	31.53%	354,686.00	242,842.30
PLANNING & DEVELOPMENT	225,294.87	70,226.12	27.52%	255,182.00	184,955.88
CITY BUILDINGS	701,067.45	81,867.26	23.76%	344,499.00	262,631.74
PUBLIC SAFETY	7,388,251.60	2,751,500.29	35.28%	7,799,381.00	5,047,880.71
ENGINEERING	119,476.05	46,610.37	30.32%	153,721.00	107,110.63
STREET LIGHTS & SIGNALS	464,767.08	88,788.50	18.99%	467,450.00	378,661.50
STREETS & DRAINS	857,416.06	291,677.45	33.47%	871,368.00	579,690.55
RECREATION	969,662.34	324,848.68	33.30%	975,398.00	650,549.32
PARKS	491,424.35	166,378.05	31.53%	527,626.00	361,247.95
PROPERTY MAINTENANCE	1,213,931.73	481,363.51	38.84%	1,239,422.00	758,058.49
COMMUNITY CENTER	172,611.11	45,457.23	26.40%	172,196.00	126,738.77
TOURISM	0.00	63,435.39	27.37%	231,804.00	168,368.61
RVP ACTIVITIES CENTER	809,481.92	189,576.98	23.26%	814,901.00	625,324.02
GENERAL FUND TOTAL	15,735,949.50	5,441,858.10	33.19%	16,397,916.00	10,956,057.90
STORMWATER UTILITY FUND (11):					
INFORMATION TECHNOLOGY	0.00	899.70	2.73%	32,975.00	32,075.30
STORMWATER	445,984.48	130,741.46	18.05%	724,338.00	593,596.54
HUMAN RESOURCES	0.00	686.79	22.44%	3,061.00	2,374.21
STORMWATER FUND TOTAL	445,984.48	132,327.95	17.40%	760,374.00	628,046.05
SANITATION FUND (13):					
INFORMATION TECHNOLOGY	0.00	25,589.44	42.97%	59,558.00	33,968.56
SANITATION	2,532,564.98	901,851.14	36.92%	2,442,755.00	1,540,903.86
RECYLING	1,532,145.09	551,756.98	38.39%	1,437,350.00	885,593.02
HUMAN RESOURCES	0.00	2,937.49	19.48%	15,076.00	12,138.51
TRANSFERS	148,188.00	156,993.00	100.00%	156,993.00	0.00
SANITATION FUND TOTAL	4,212,898.07	1,639,128.05	39.86%	4,111,732.00	2,472,603.95
O & M FUND (21):					
INFORMATION TECHNOLOGY	0.00	90,005.06	29.03%	310,014.00	307,818.54
HUMAN RESOURCES	0.00	2,195.46	14.92%	14,714.00	12,518.54
UTILITIES FINANCE	656,951.63	155,783.18	36.26%	429,637.00	245,451.80
UTILITIES ADMINISTRATION	611,036.93	184,185.20	31.06%	593,042.00	321,829.73
WATER OPERATIONS	642,340.90	271,212.27	37.29%	727,235.00	319,468.72
WATER PRODUCTION	1,375,167.57	407,766.28	28.66%	1,422,938.00	448,461.83
WASTEWATER OPERATIONS	3,237,115.12	974,476.17	29.71%	3,279,831.00	2,895,881.00
TRANSFERS	366,705.00	383,950.00	100.00%	383,950.00	0.00
O & M FUND TOTAL	6,889,317.15	2,469,573.62	34.48%	7,161,361.00	4,551,430.16

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	
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	282,984,500





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

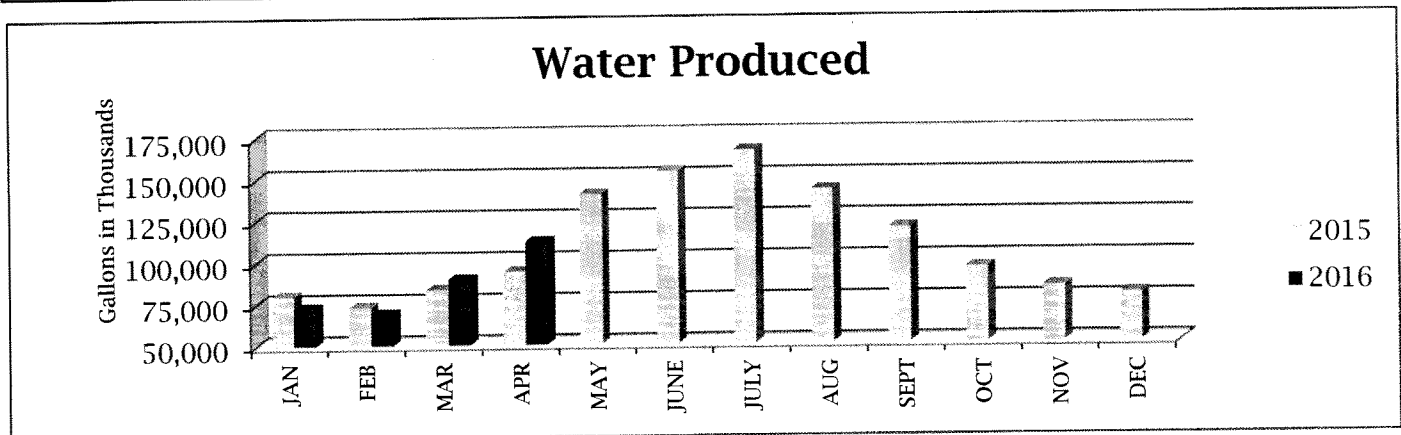
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

April, 2016

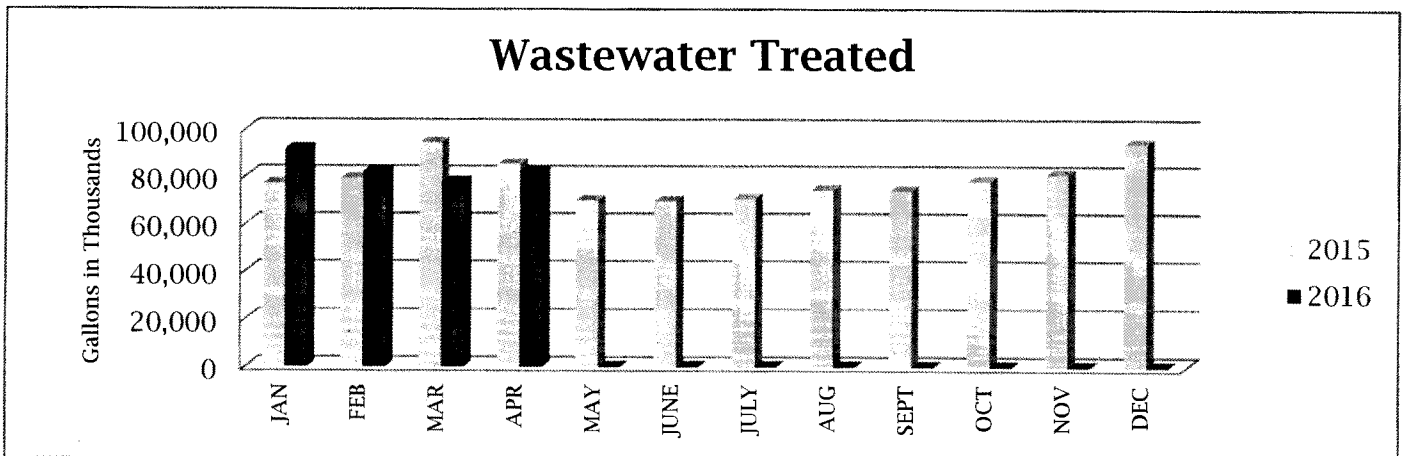
WATER OPERATIONS AND MAINTENANCE

	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									
	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									
	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	0	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									52
	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									\$46,960
	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									592
	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									343,380
	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									287,384
	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%									84%
	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									3,080
	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%									1.072%
	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%



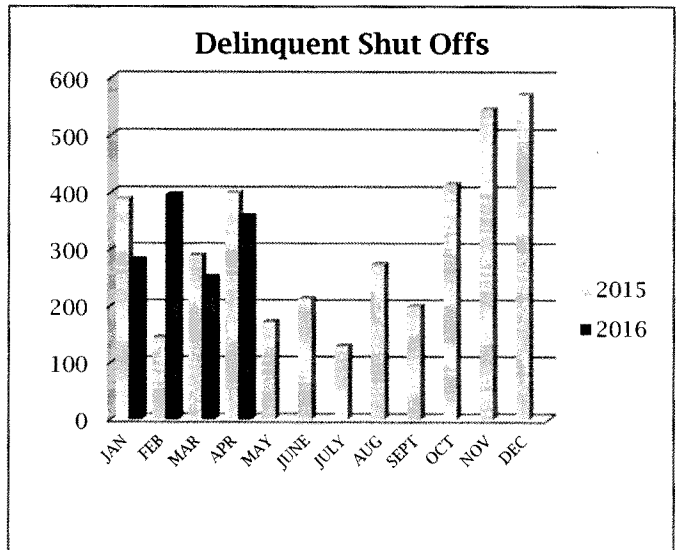
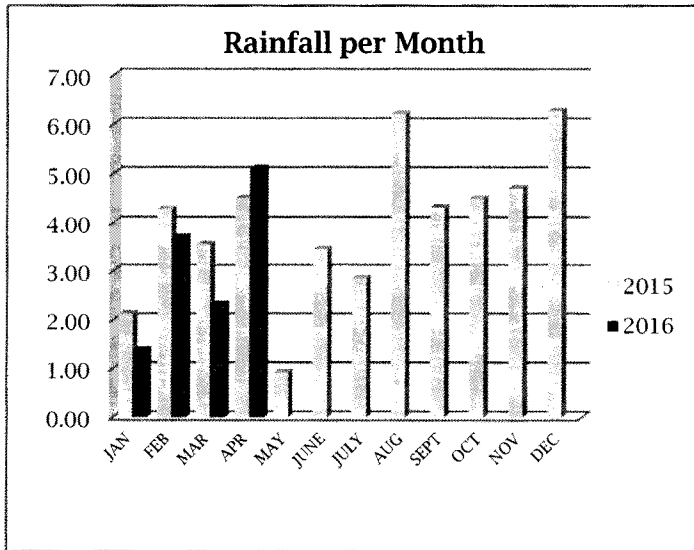
WASTEWATER OPERATIONS AND MAINTENANCE

	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									
	2015	10,110	10,134	10,154	10,205	10,192	10,228	10,205	10,238	10,276	10,295	10,271	10,287	
Customers Outside City	2016	1,000	1003	1001	997									
	2015	982	989	986	995	995	997	990	995	989	1003	1001	997	
Total Customers	2016	11,298	11,322	11,333	11,384	0	0	0	0	0	0	0	0	
	2015	11,092	11,123	11,140	11,200	11,187	11,225	11,195	11,233	11,265	11,298	11,272	11,284	
# of Wastewater Taps Paid	2016	12	17	15	13									57
	2015	11	13	9	12	23	17	24	3	14	20	5	7	158
Wastewater Tap Fees Collected	2016	\$7,620	\$13,130	\$11,350	\$12,455									\$44,555
	2015	\$7,150	\$9,125	\$5,850	\$7,800	\$15,895	\$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									541,222
	2015	115,955	117,526	114,209	117,692	119,318	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									21,982
	2015	7,527	4,501	4,087	4,635	4,578	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									586,845
	2015	132,854	130,785	149,014	142,340	123,376	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									253,496
	2015	56,112	51,776	54,771	57,223	53,461	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	0	0	0	0	0	0	0	0	333,349
	2015	76,742	79,009	94,243	85,117	69,915	69,537	70,618	74,274	73,912	78,081	80,961	93,928	946,337
Backups Customer Line	2016	16	13	11	13									53
	2015	11	14	13	7	9	6	9	6	9	9	14	9	116
Backups City Main line	2016	0	1	1	2									4
	2015	2	2	1	2	2	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									410
	2015	118	121	137	124	100	108	125	152	109	127	91	89	1,401
Existing Service Deactivations	2016	79	72	92	75									318
	2015	116	92	126	80	92	120	120	134	113	111	84	65	1,253
Delinquent Shut Offs	2016	281	396	250	358									1,285
	2015	388	144	288	399	171	212	129	273	199	414	544	570	3,731
Delinquent Restores	2016	226	407	165	302									1,100
	2015	241	128	199	348	151	185	150	211	180	268	469	459	2,989
After-hours Restores	2016	31	45	32	35									143
	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									40,962
	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									447
	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									12.49
	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

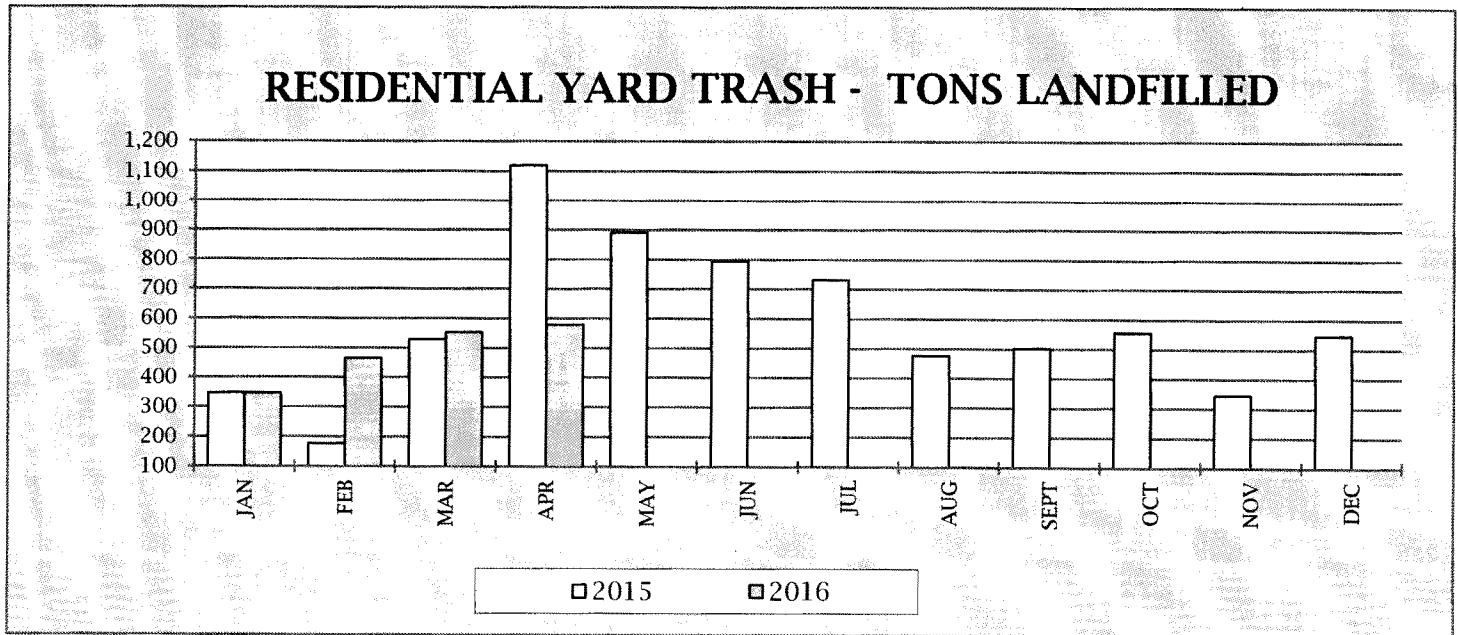
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
Property Maintenance	2016	30	38	46	51									165
	2015	36	36	50	83	68	73	59	67	74	50	39	32	667
Property Liens/ Contractor Utilized	2016	0	0	0	1									1
	2015	0	0	0	0	1	0	1	0	0	4	0	0	6
Swimming Pools	2016	0	2	0	6									8
	2015	0	1	0	3	6	4	3	1	1	2	0	0	21
Inoperable Vehicle	2016	4	9	16	7									36
	2015	7	3	15	13	9	11	7	10	10	14	9	5	113
Recreational Vehicles RV/Boat/Utility Trl	2016	7	7	6	6									26
	2015	10	12	15	16	10	10	10	12	16	13	8	6	138
Illegally Parked Vehicle	2016	1	6	7	5									19
	2015	3	2	5	0	9	7	6	2	2	5	0	4	45
Out of State Tags	2016	12	71	59	49									191
	2015	39	105	31	31	63	71	30	52	38	25	36	31	552
Commercial Vehicles/Equipment	2016	0	1	0	0									1
	2015	3	1	2	2	1	2	1	0	2	3	1	0	18
Court Summons Issued	2016	0	0	0	0									0
	2015	0	0	0	0	0	0	0	2	0	0	0	0	2
Business License Inspections	2016	18	12	17	8									55
	2015	12	13	21	28	29	31	23	30	24	18	19	9	257
Signs/Banners	2016	141	254	199	120									714
	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
Chemical Application Man Hours	2016	102	96	84	119									401
	2015	48	70	88	94	137	59	117	84	100	67	8	28	900
Mowing Man Hours	2016	0	134	866	1,510									2,510
	2015	0	0	117	1,071	1,005	1,421	1,600	1,626	1,332	1,305	843	628	10,948
Mulching Man Hours	2016	0	399	346	42									787
	2015	102	248	130	112	122	0	144	53	34	35	57	23	1,059
Planting Man Hours	2016	70	52	204	393									719
	2015	0	0	0	172	100	144	216	72	583	283	93	93	1,756
Tree Maintenance Man Hours	2016	1,922	1,256	0	6									3,184
	2015	323	283	0	0	0	0	141	4	60	221	217	130	1,379
Curblin/Sidewalk Edging Miles	2016	0	1	23	0									24
	2015	0	0	45	0	0	0	8	2	16	0	0	0	71
Litter Patrol Street Miles	2016	561	491	317	550									1,919
	2015	696	700	700	700	751	581	738	614	381	611	1,003	494	7,969
Right of Way Mowed Miles	2016	0	0	24	58									82
	2015	0	0	0	128	62	27	37	52	85	16	7	3	417
Trees Installed	2016	13	0	9	9									31
	2015	13	21	0	4	11	34	40	10	3	15	12	15	178
Trees Removed	2016	140	129	9	14									292
	2015	10	0	0	18	0	80	38	14	41	12	57	17	287
Irrigation Repairs	2016	0	3	3	100									106
	2015	0	0	2	25	40	45	75	40	23	15	46	2	313
Litter Collected Pounds	2016	6400	4380	3320	4540									18640
	2015	1050	395	760	700	1170	430	1270	2720	2360	3600	4100	5240	23795
Mulch Installed Cubic Yards	2016	0	496	437	52									985
	2015	275	700	933	64	77	17	250	31	15	12	45	24	2443

RESIDENTIAL SANITATION

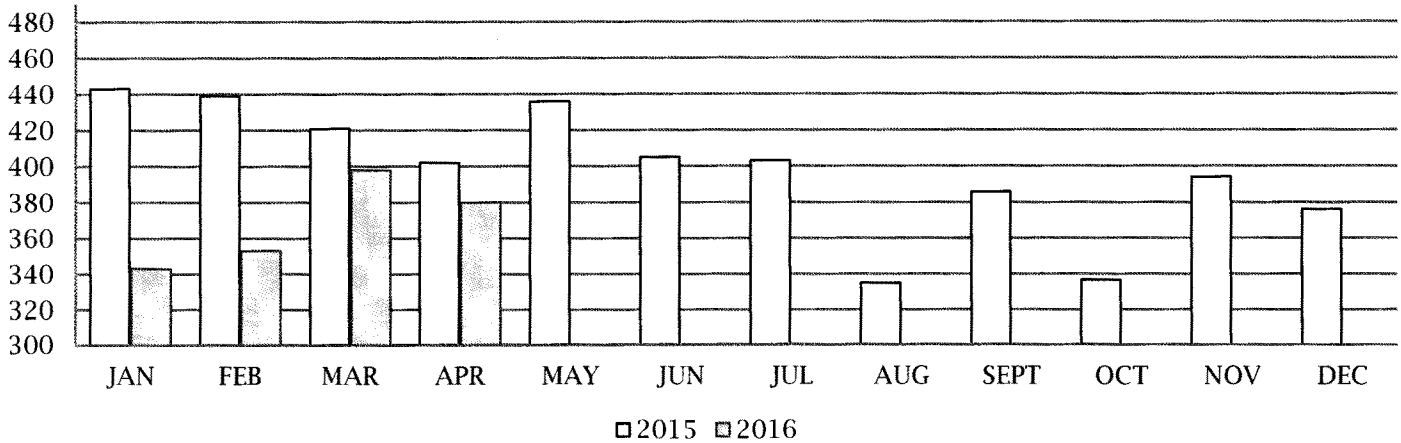
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2016	7,985	8,008	8,028	8,053									
	2015	7,824	7,838	7,862	7,895	7,891	7,903	8,179	7,933	7,956	7,977	7,975	7,976	
Customers Outside City	2016	296	295	298	296									
	2015	269	286	289	288	289	291	289	296	289	292	292	297	
Customers Multi-Unit	2016	1,803	1,802	1,800	1,801									
	2015	1,792	1,795	1,802	1,808	1,806	1,803	1,801	1,802	1,807	1,803	1,805	1,804	
Total Customers	2016	10,084	10,105	10,126	10,150	0	0	0	0	0	0	0	0	
	2015	9,885	9,919	9,953	9,991	9,986	9,997	10,269	10,031	10,052	10,072	10,072	10,077	
Yard Trash (tons)	2016	346	464	553	579									1,942
	2015	346	177	530	1,119	891	794	731	476	502	556	345	547	7,014
Yard Trash Cans	2016	664	665	662	664									
	2015	643	644	646	651	660	663	662	658	681	667	662	663	
Fees Collected	2016	\$167,788	\$168,006	\$168,248	\$168,909									\$672,951
	2015	\$169,016	\$164,635	\$165,121	\$165,816	\$165,673	\$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
Customers Inside City	2016	474	474	474	476									
	2015	476	476	470	473	474	476	475	473	470	473	474	473	
Customers Outside City	2016	5	6	5	5									
	2015	6	6	6	7	6	6	6	6	6	6	5	7	
Total Customers	2016	479	480	479	481	0	0	0	0	0	0	0	0	
	2015	482	482	476	480	480	482	481	479	476	479	479	480	
Garbage Landfilled	2016	343	353	398	380									1474
	2015	443	439	421	402	436	405	403	335	386	337	394	376	4776
Service Fees	2016	\$54,368	\$54,189	\$54,062	\$54,174									\$216,793
	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
Landfill Fees	2016	\$12,355	\$12,721	\$14,390	\$14,331									\$53,797
	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



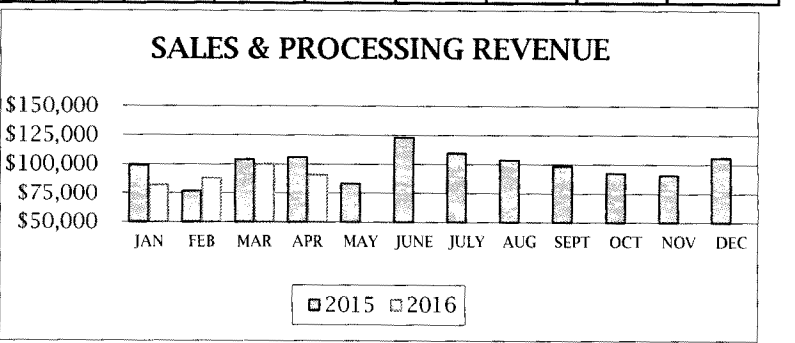
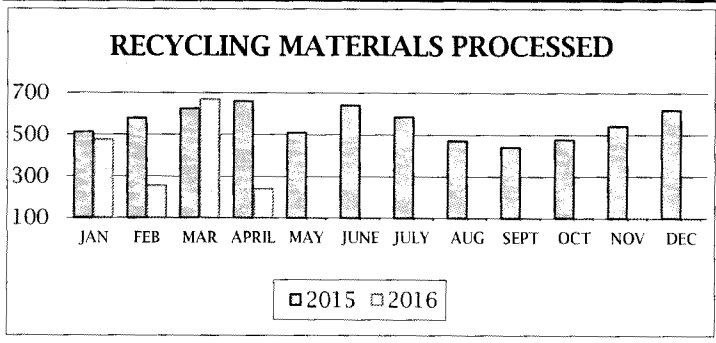
STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2016	72	65	52	62									251
	2015	88	30	60	69	136	68	92	47	86	101	73	75	925
Sweeping Miles	2016	124	94	87	90									394
	2015	133	22	140	122	180	85	60	74	117	160	128	118	1339
Sweeping Tons Collected	2016	32	31	27	30									120
	2015	39	4	19	27	73	96	53	9	44	48	40	35	486

RECYCLING

5/10/2016

		JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD		
ALL SOLID WASTE INCLUDING RECYCLABLES TAKEN IN (TONS)	North Augusta Res/Comm	2016	719	799	951	891									3360	
		2015	673	756	784	830	777	795	737	770	774	849	947	1067	9759	
	City of Aiken	2016	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									1686	
		2015	679	585	837	738	640	744	663	267	138	128	114	173	5706	
	SRNS	2016	114	122	127	111									474	
		2015	120	121	149	136	90	152	132	103	138	117	130	101	1489	
	Commercial Haulers	2016	1395	1214	1580	1443									5632	
		2015	1345	1052	1561	1551	1437	1491	1486	1296	1372	1269	1283	1599	16742	
	Total Incoming	2016	2819	2263	3500	2570	0	0	0	0	0	0	0	0	11152	
		2015	2970	2652	3529	3439	3095	3338	3104	2436	2422	2363	2474	2940	34762	
	NON-RECYCLABLES TAKEN TO LANDFILL (TONS)	North Aug/Aiken/Aiken Cty	2016	974	763	1415	810									3962
			2015	1098	1072	1361	1307	1240	1338	1142	704	689	674	748	792	12165
SRNS		2016	60	73	75	77									285	
		2015	73	69	98	80	80	98	84	60	55	66	67	54	884	
Commercial Haulers		2016	1309	1172	1342	1443									5266	
		2015	1287	932	1447	1392	1264	1262	1295	1201	1237	1147	1117	1476	15057	
Total Landfilled		2016	2343	2008	2832	2330	0	0	0	0	0	0	0	0	9513	
		2015	2458	2073	2906	2779	2584	2698	2521	1965	1981	1887	1932	2322	28106	
RECYCLABLES PROCESSED (TONS)		North Aug/Aiken/Aiken Cty	2016	336	164	378	206	0	0	0	0	0	0	0	0	1084
			2015	407	407	458	445	328	357	344	333	223	303	313	448	4366
	%	2016	26%	18%	21%	20%	0%	0%	0%	0%	0%	0%	0%	0%	21%	
		2015	27%	28%	25%	25%	21%	21%	23%	32%	24%	31%	30%	36%	26%	
	SRNS	2016	54	49	52	34	0	0	0	0	0	0	0	0	189	
		2015	47	52	51	56	10	54	48	43	83	51	63	47	605	
	%	2016	47%	40%	41%	31%	0%	0%	0%	0%	0%	0%	0%	0%	40%	
		2015	39%	43%	34%	41%	11%	36%	36%	42%	60%	44%	48%	47%	41%	
	Commercial Haulers	2016	86	42	238	0	0	0	0	0	0	0	0	0	366	
		2015	58	120	114	159	173	229	191	95	135	122	166	123	1685	
%	2016	6%	3%	15%	0%	0%	0%	0%	0%	0%	0%	0%	0%	6%		
	2015	4%	11%	7%	10%	12%	15%	13%	7%	10%	10%	13%	8%	10%		
Total Recyclables Processed		2016	476	255	668	240	0	0	0	0	0	0	0	1639		
		2015	512	579	623	660	511	640	583	471	441	476	542	618	6656	
Material Sales & Processing Revenue		2016	\$82,123	\$88,012	\$99,850	\$90,730								\$360,715		
		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
APRIL 2016***

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

Item	This Month		Year To Date		Same Month Last Year		Last Year To Date	
	Approved	Denied	Approved	Denied	Approved	Denied	Approved	Denied
Development Applications								
Subdivisions								
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	1	0	2	0	0	0	5	0
Platted New Lots	-1	0	1	0	0	0	0	0
Major Subdivision Plans	0	0	2	0	0	0	2	0
Platted Acres	0.00	0.00	43.84	0.00	0.00	0.00	35.79	0.00
Platted Lots	0	0	62	0	0	0	3	0
Site Plans								
Minor Site Plans	0	0	7	0	5	0	6	0
Major Site Plans	1	0	1	0	1	0	1	0
Total Site Plan Acres	0.00	0.00	12.28	0.00	73.34	0.00	73.84	0.00
Planned Developments								
PD Gen Dev Plans/Major Mod.	0	0	0	0	0	0	0	0
PD Acres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Development Plan Modifications	0	0	2	0	2	0	6	0
Annexations								
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
Zoning/Text Amendments								
Rezoning	0	0	2	1	1	0	5	0
Parcels	0	0	2	2	1	0	6	0
Acres	0.00	0.00	1.61	0.70	0.46	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	1	2	0	0	1	0
Other								
Certificates of Zoning Compliance	10	0	55	0	11	0	56	2
Zoning Confirmation Letters	2	0	3	0	0	0	3	0
Residential Site Reviews	26	0	81	0	27	0	71	0
Sign Permits	0	0	18	0	6	0	23	0
Planning Projects	2	0	4	0	0	0	3	0
Communications Towers	0	0	0	0	0	0	0	0
Conditional Use Permits	1	0	2	0	1	0	2	0

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

Item	This Month		Year To Date		Same Month Last Year		Last Year To Date	
	Approved	Denied	Approved	Denied	Approved	Denied	Approved	Denied
Appeals								
Variances	0	0	0	0	1	0	2	0
Special Exceptions	0	0	0	0	0	0	0	0
Administrative Decisions	0	0	0	0	0	0	0	0
Waivers	0	0	0	0	0	0	0	0
Fees Collected								
Development Applications	\$732.00		\$6,960.50		\$2,470.00		\$16,091.00	
Appeals	\$0.00		\$200.00		\$0.00		\$400.00	
Maps/Publications	\$0.00		\$117.97		\$30.00		\$30.00	
Special Review Fees	\$0.00		\$0.00		\$0.00		\$0.00	
Total Fees	\$732.00		\$7,278.47		\$2,500.00		\$16,521.00	

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

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

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
RSP 16-056	006-17-06-005	Charles Denney	1016 Holiday Drive	R-14	4/1/2016	Sunroom
RSP 16-057	007-10-21-003	Walton Options	514 West Avenue	D	4/5/2016	Storage Building
RSP 16-058	TMP 629	Vinston Construction	510 Sikes Avenue	R-7	4/5/2016	New
RSP 16-059	001-16-06-006	Steven C Tyson	231 Gustav Court	PD	4/5/2016	Deck
RSP 16-060	005-09-12-005	Bill Beazley Homes	111 Claridge Street	PD	4/5/2016	New
RSP 16-061	005-09-12-004	Bill Beazley Homes	107 Claridge Street	PD	4/5/2016	New
RSP 16-062	002-15-02-015	Frank Syms	816 River Bluff Drive	PD	4/5/2016	Porch Addition
RSP 16-063	TMP 630	Vinston Construction	516 Sikes Avenue	R-7	4/5/2016	New
RSP 16-064	007-07-09-005	Bob and Linda Harris	1016 Hampton Terrace	R-14	4/5/2016	Storage Building
RSP 16-065	005-14-07-009	Forrest McKie, Inc.	111 Douglas Drive	PD	4/5/2016	New
RSP 16-066	005-10-118-012	Lee Remodeling	121 Rippling Creed Lane	PD	4/8/2016	Pool
RSP 16-067	005-09-11-002	Adam Waskovitz	127 Kenilworth Drive	PD	4/12/2016	Deck
RSP 16-068	007-06-14-015	Brian Naillon	1119 Crestview Drive	R-14	4/12/2016	Deck
RSP 16-069	002-11-03-011	Matt Morrison	285 River Wind Drive	R-14	4/20/2016	New
RSP 16-070	010-11-05-003	JRP Construction, Inc.	1087 Trinity Place	PD	4/21/2016	New Rental
RSP 16-071	010-11-05-003	JRP Construction, Inc.	1091 Trinity Place	PD	4/21/2016	New Rental
RSP 16-072	010-11-05-003	JRP Construction, Inc.	1095 Trinity Place	PD	4/21/2016	New Rental
RSP 16-073	010-11-05-003	JRP Construction, Inc.	1099 Trinity Place	PD	4/21/2016	New Rental
RSP 16-074	005-11-08-013	Metro Homesites, LLC	138 Newgate Court	PD	4/22/2016	New
RSP 16-075	005-11-08-012	Metro Homesites, LLC	144 Newgate Court	PD	4/22/2016	New
RSP 16-076	005-11-08-011	Metro Homesites, LLC	150 Newgate Court	PD	4/22/2016	New
RSP 16-077	002-11-02-094	Welsh Custom Homes	127 Seton Circle	R-14	4/25/2016	Pool House
RSP 16-078	005-14-08-006	Forrest McKie, Inc.	174 Broxten Drive	PD	4/25/2016	New
RSP 16-079	005-09-12-007	Bill Beazley Homes	119 Claridge Street	PD	4/25/2016	New

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

Staff Approvals - 2016

Residential Site Plans - April 2016

RSP 16-080	005-09-12-008	Bill Beazley Homes	123 Claridge Street	PD	4/25/2016	New
RSP 16-081	005-09-12-006	Bill Beazley Homes	115 Claridge Street	PD	4/29/2016	New

Minor Subdivision Plats - April 2016

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Acres	Net Lots
MP 16-002	002-08-03-006 002-08-03-027	KCK Properties, LLC	1068 West Martintown Road	OC	4/18/2016	4.48	-1

Conditional Use Permits - April 2016

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Acres	Use
CU 16-002	010-14-02-006	Pablo's Mexican Restaurant	1069 Edgefield Road, Ste. 101	PD	4/15/2016	N/A	Temporary Tent

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

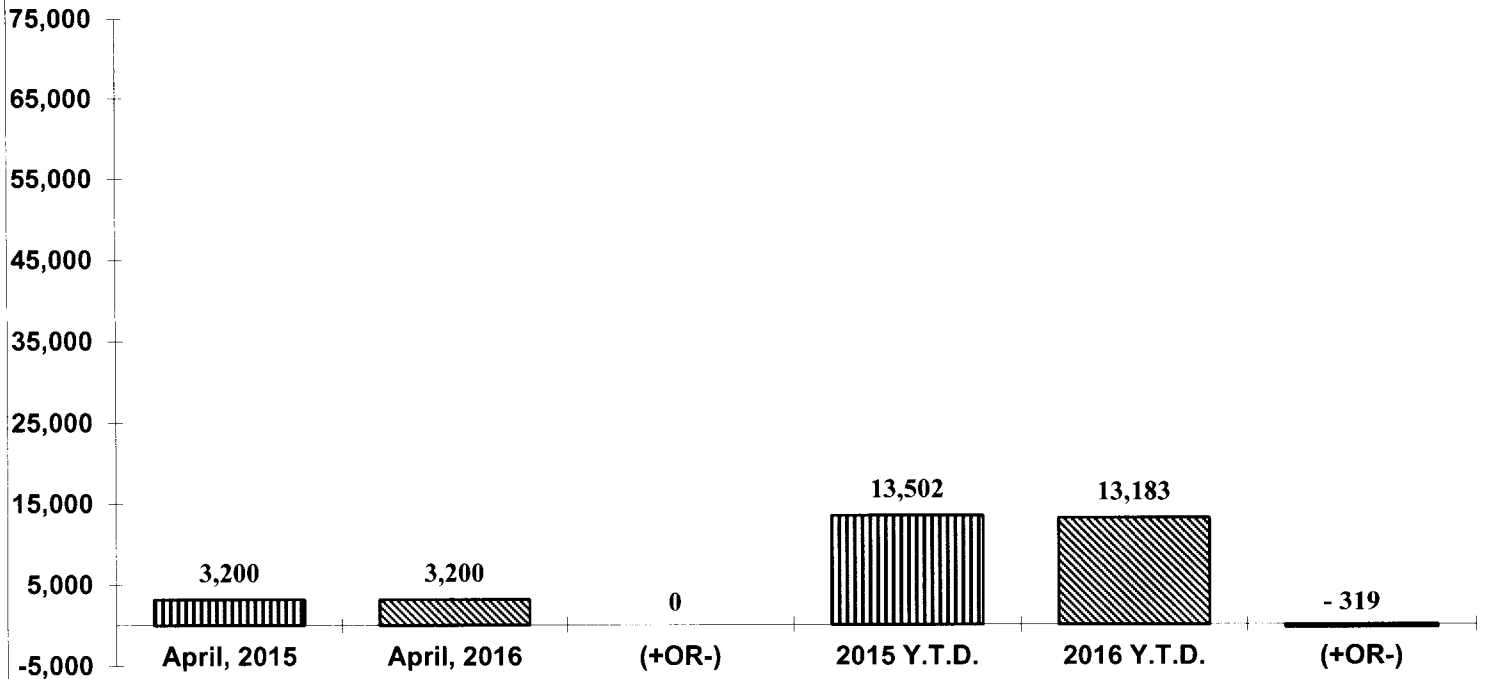
**MONTHLY REPORT
FOR**

APRIL, 2016

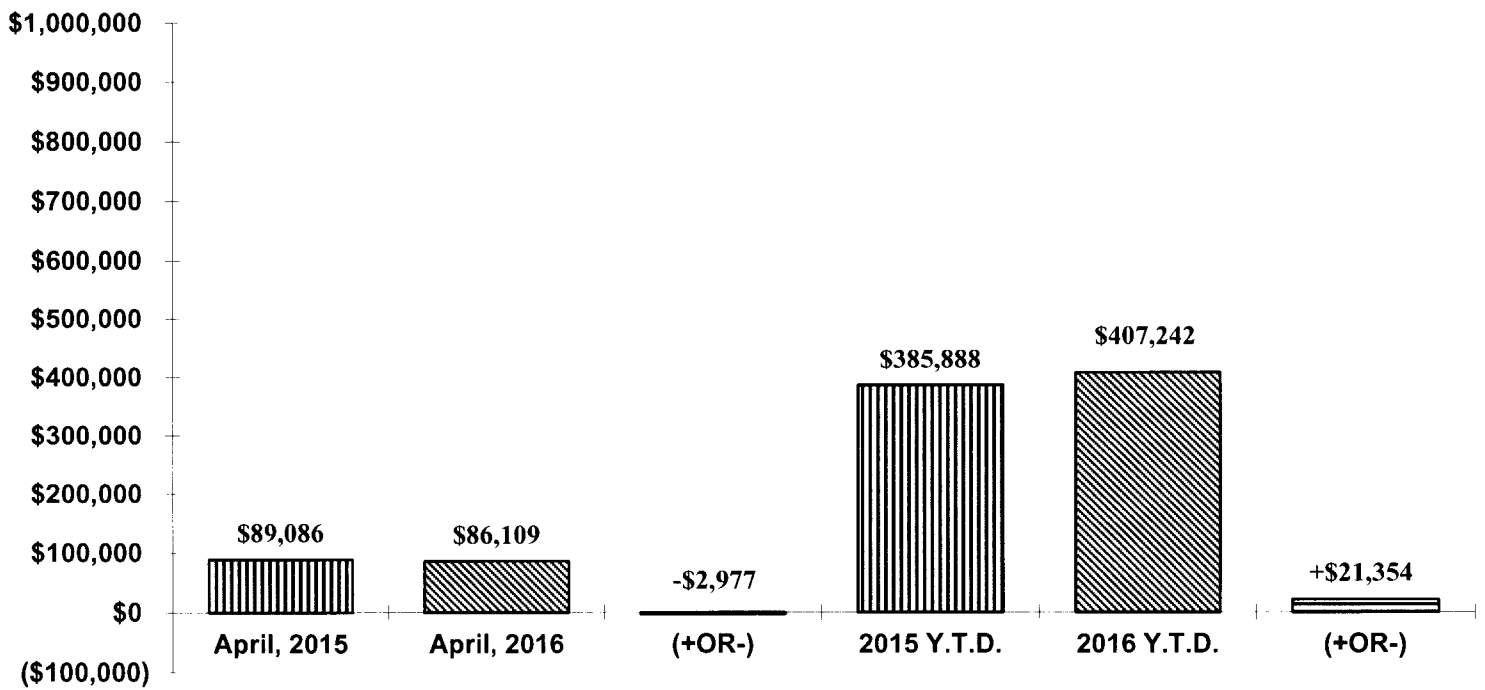
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	April, 2015	April, 2016	(+OR-)	2015 Y.T.D.	2016 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$89,086	\$86,109	-\$2,977	\$385,888	\$407,242	+\$21,354
MUNICIPAL COURT CASES	942	844	-98	3,543	3,604	+ 61
JURY TRIALS REQUESTED	9	45	+ 36	59	124	+ 65
LARCENY OF MOTOR VEHICLES	6	4	--2	13	14	+ 1
TRAFFIC WARNINGS	397	216	--181	1,706	1,315	--391
NON-TRAFFIC ARRESTS	107	154	+ 47	503	613	+ 110
TRAFFIC ARRESTS	709	694	--15	2,891	3,100	+ 209
TOTAL ARRESTS	816	848	+ 32	3,394	3,713	+ 319
CALLS FOR SERVICE	3,200	3,200	+ 0	13,502	13,183	--319
OFFICER GENERATED CALLS	1,888	1,782	--106	8,491	8,151	-340
CITIZEN GENERATED CALLS	1,312	1,418	+ 106	5,011	5,032	+21
COMMUNITY POLICING	387	392	+ 5	1,816	1,654	-162
MAJOR CRIMES	37	54	+ 17	143	219	+ 76
TRAFFIC ACCIDENTS	85	119	+ 34	347	377	+ 30
FIRE CALLS	22	17	--5	86	99	+ 13
VICTIM'S ASSISTANCE MONEY	\$4,443	\$4,381	-\$62	\$20,730	\$21,427	+\$697
FIRST RESPONDERS	69	87	+ 18	246	278	+ 32

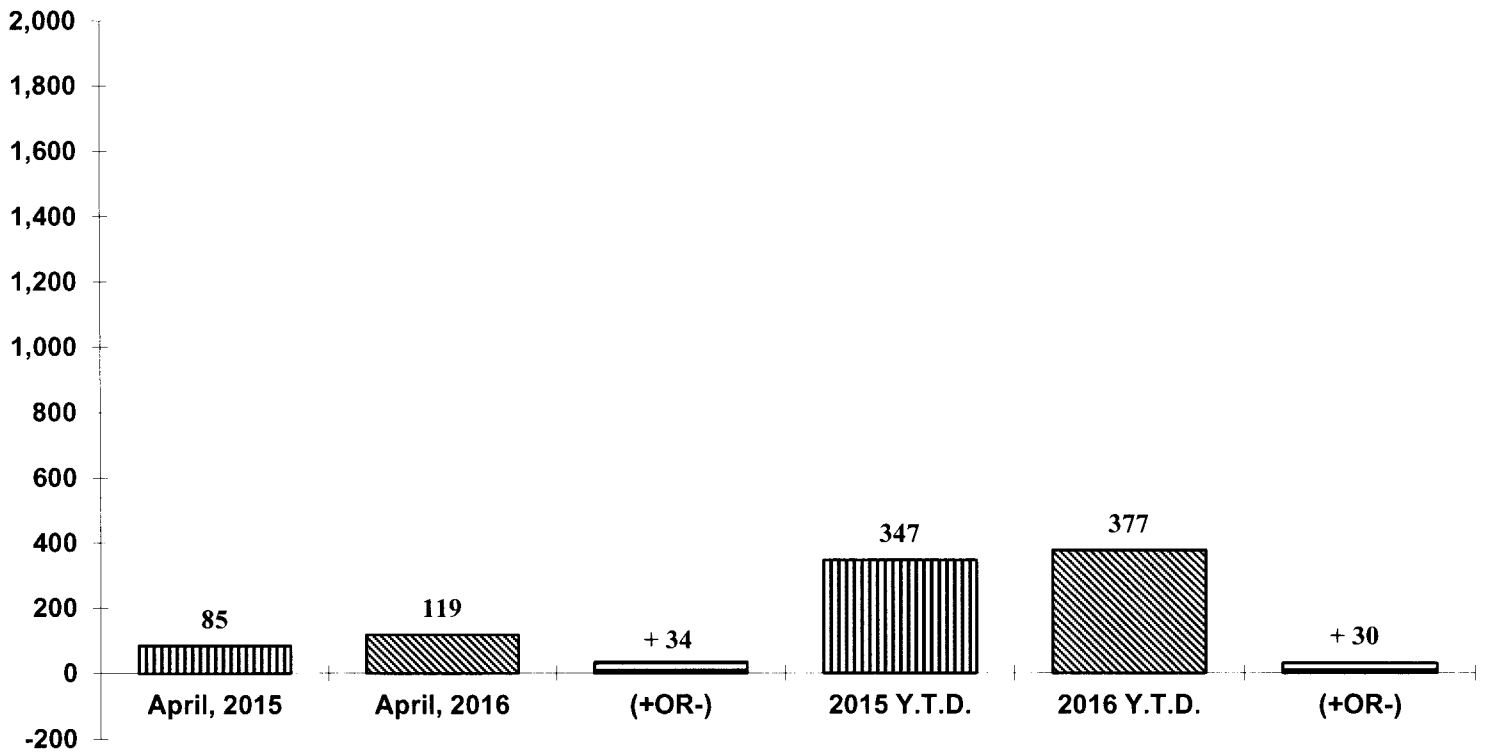
CALLS FOR SERVICE



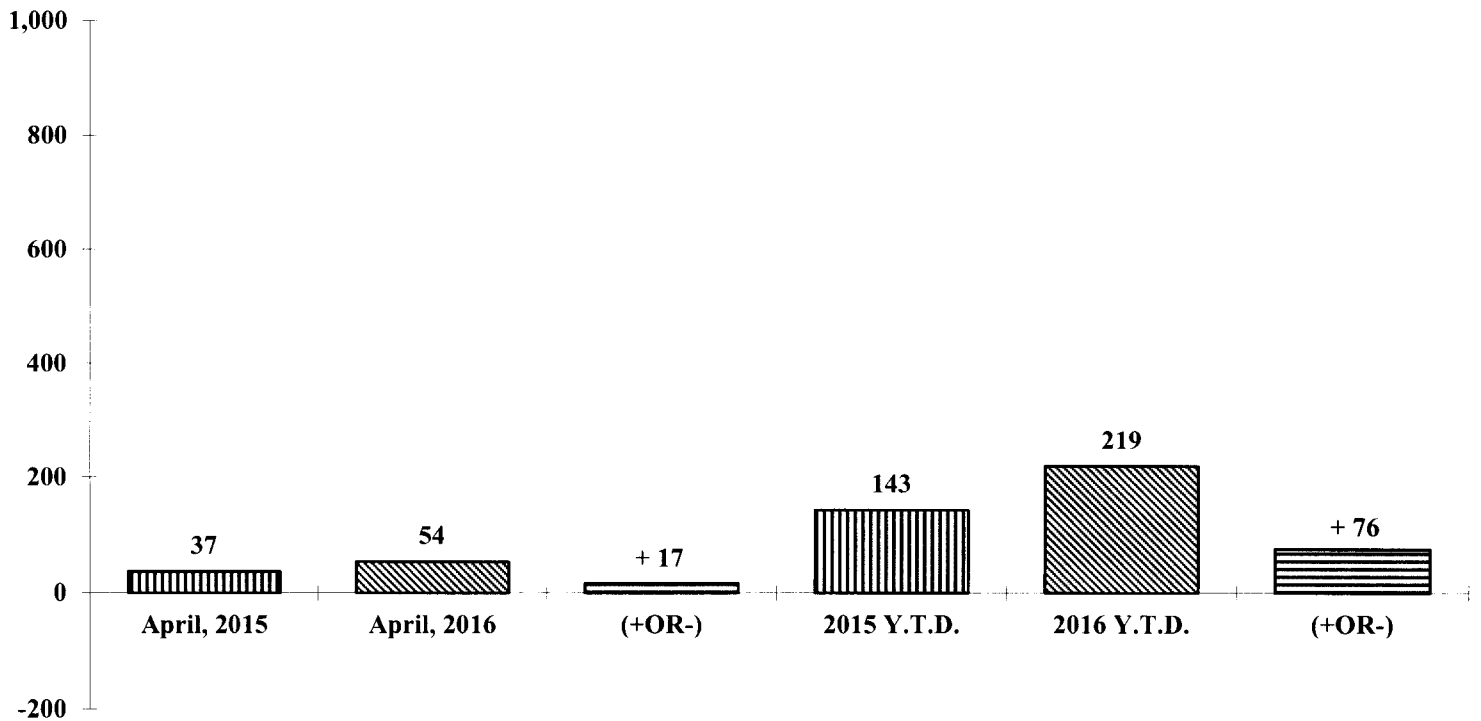
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



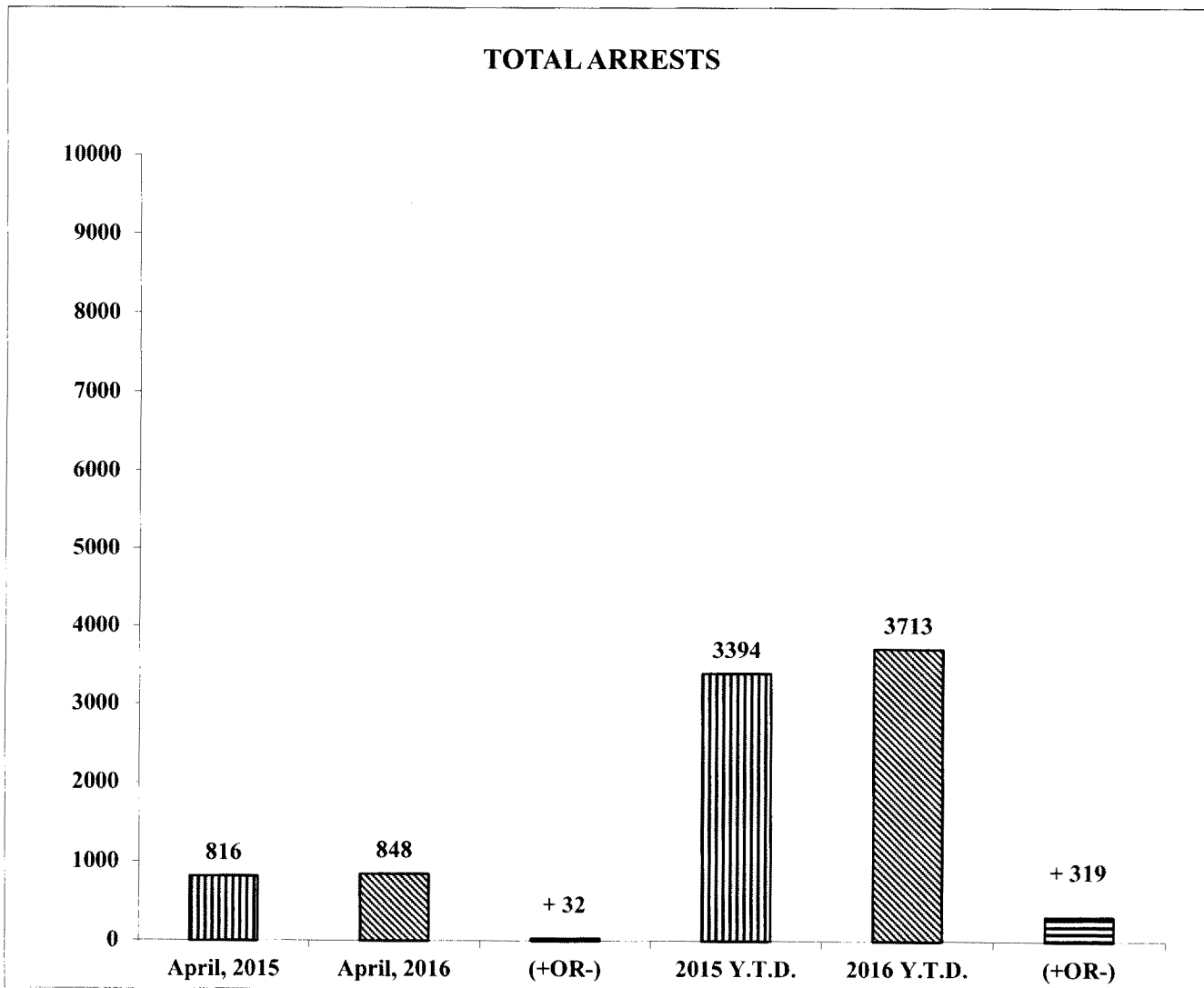
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
MURDER	2012	0	0	0	0									0
	2013	0	0	0	0									0
	2014	0	0	0	1									1
	2015	1	0	0	0									1
	2016	0	0	0	0									0
CRIMINAL SEXUAL CONDUCT	2012	2	2	0	0									4
	2013	2	3	0	0									5
	2014	4	0	2	2									8
	2015	3	1	0	2									6
	2016	3	4	1	1									9
ROBBERY	2012	1	0	0	2									3
	2013	0	0	2	4									6
	2014	0	1	1	1									3
	2015	1	0	0	0									1
	2016	3	3	0	1									7
AGGRAVATED ASSAULT	2012	1	4	0	0									5
	2013	2	0	1	1									4
	2014	0	0	0	0									0
	2015	2	0	0	3									5
	2016	2	1	1	1									5
BREAKING & ENTERING	2012	31	19	19	16									85
	2013	11	4	9	17									41
	2014	11	3	5	16									35
AUTO	2015	4	3	4	2									13
AUTO	2016	7	12	9	12									40
LARCENY	2012	23	15	17	14									69
	2013	30	17	17	26									90
	2014	21	19	27	40									107
	2015	27	14	20	18									79
	2016	24	24	33	27									108
MOTOR VEHICLE THEFT	2012	7	0	9	6									22
	2013	0	1	1	4									6
	2014	3	0	6	1									10
	2015	3	1	3	6									13
	2016	4	4	2	4									14
ARSON	2012	0	0	0	0									0
	2013	1	0	0	1									2
	2014	1	0	0	0									1
	2015	0	0	0	0									0
	2016	0	0	0	0									0
BURGLARY	2013	4	5	4	5									18
	2014	11	9	10	6									36
	2015	8	4	7	6									25
	2016	10	9	9	8									36
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		161	140	117	124									542
FIRE		23	15	11	7									56
TOTAL ALARMS		184	155	128	131									598

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	530	602	541	487									2,160
FEMALE	400	402	390	361									1,553
WHITE	554	551	489	467									2,061
HISPANIC	42	54	29	40									165
BLACK	334	399	413	341									1,487
OVER 17	912	986	916	843									3,657
UNDER 17	18	18	15	5									56



ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
CALLS FOR SERVICE	54	67	58	66									245
WARNING TICKETS	0	1	1	0									2
ANIMALS TURNED IN	20	30	20	29									99
Owner Surrendered	10	18	8	15									51
Stray	7	12	11	12									42
Dogs	14	15	13	11									53
Cats	6	15	7	18									46
Other	0	0	0	0									0
Feral	7	8	6	5									26
ANIMALS CLAIMED	12	7	9	8									36
Owner Claimed	5	7	8	7									27
Adopted	7	0	1	1									9
COURT CASES	4	3	2	2									11
CONVICTIONS	4	3	2	2									11
HEALTH CASES	1	0	1	3									5
VETERINARIAN COST	\$195	\$155	\$493	\$305									\$1,148
PICKUP FINES	\$165	\$340	\$345	\$340									\$1,190
COURT FINES	\$2,109	\$421	\$629	\$318									\$3,477

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

RICK MEYER, DIRECTOR

**MONTHLY REPORT
FOR**

APRIL, 2016

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$2,375	\$13,040	\$6,140
Spring Baseball	57	603	676	375	225	171	\$5,018	\$48,215	\$50,166
Fall Baseball									
Softball -Adult							\$3,128	\$17,148	\$18,631
Softball -Youth	20	234	238	160	74	60			
Spring Soccer	49	532	484	374	158	98	\$1,050	\$31,225	\$30,615
Fall Soccer									
Cheerleading							\$1,250	\$3,775	\$1,400
Football									
Volleyball							\$500	\$500	\$1,500

MISCELLANEOUS RENTALS

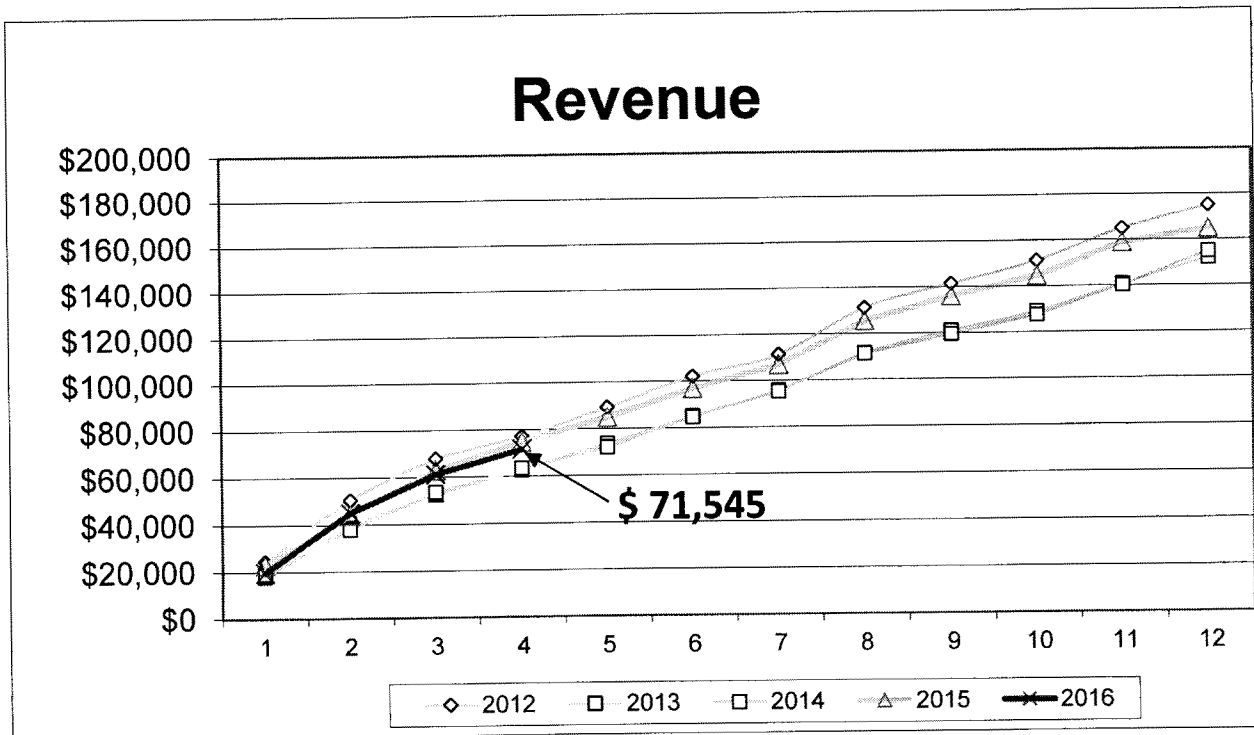
Rentals			Revenues			
Facility	Month	YTD	Month	Mo. Prior Year	YTD	Prior YTD
Pavilion	7	11	\$3,370	\$1,745	\$5,080	\$4,940

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					\$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	\$ 71,545	38.16%	38.16%	\$ 71,545	\$ 164,919	\$154,939	\$151,982	\$ 174,915

	Current Month	YTD	Prior YTD	April Revenue	YTD	Prior YTD
Attendance	5,954	30,167	31,921			
Racquetball						
Jazzercise	39	157	154	\$297	\$1,100	\$1,018
Gymnastics						
Tennis				\$0	\$722	\$3,058
Adventure						

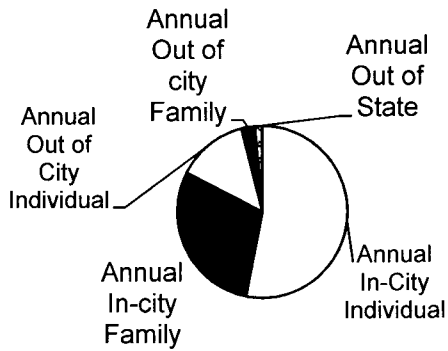
Salt Hours	240	960	960
------------	-----	-----	-----



Activities Center Membership Breakdown

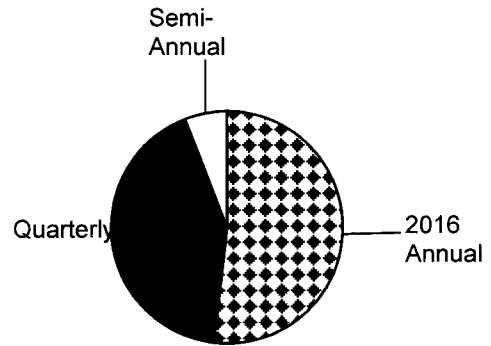
	Annual In-City Individual	Annual In-city Family	Annual Out of City Individual	Annual Out of city Family	Annual Out of State	Total Current for the Month	2016 Annual	Quarterly	Semi- Annual
Jan.	171	51	44	12	1	507	279	211	17
Feb.	126	101	32	9	0	525	268	208	49
Mar.	110	64	14	1	7	375	196	157	22
Apr.	52	39	26	0	4	257	121	126	10
May									
Jun.									
Jul.									
Aug.									
Sept.									
Oct.									
Nov.									
Dec.									
Totals	459	255	116	22	12	1664	864	702	98

Membership Type Chart



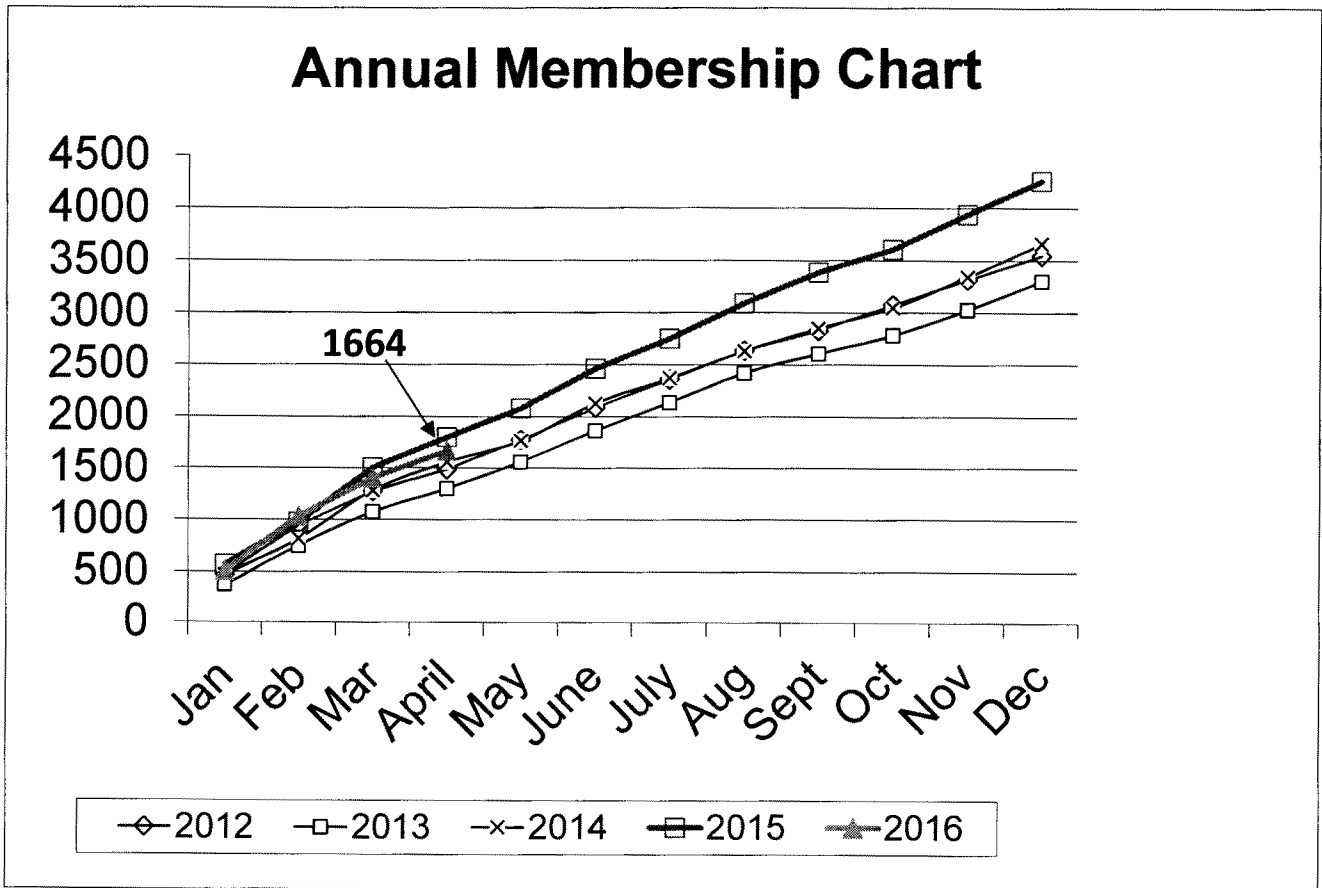
- Annual In-City Individual
- Annual In-city Family
- Annual Out of City Individual
- Annual Out of city Family
- ▣ Annual Out of State

Membership Term Chart



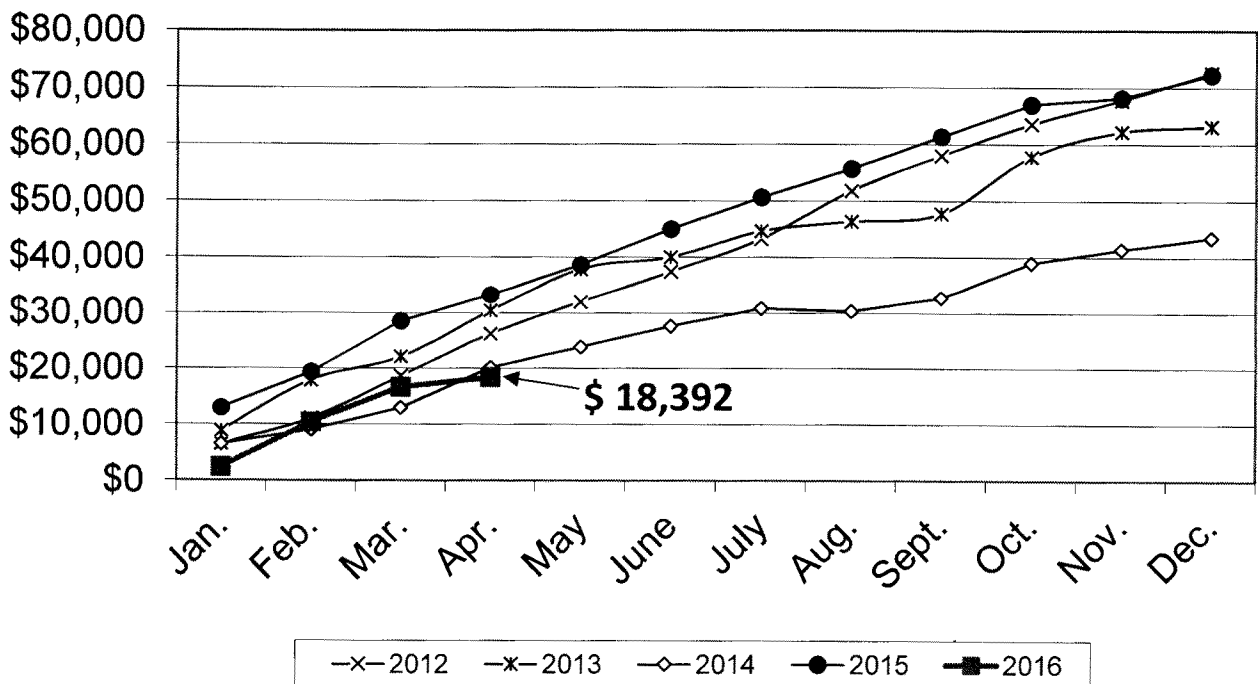
- ▣ 2016 Annual
- Quarterly
- Semi-Annual

	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		280	208	260	287		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
	1664	4260	3662	3303	3548					



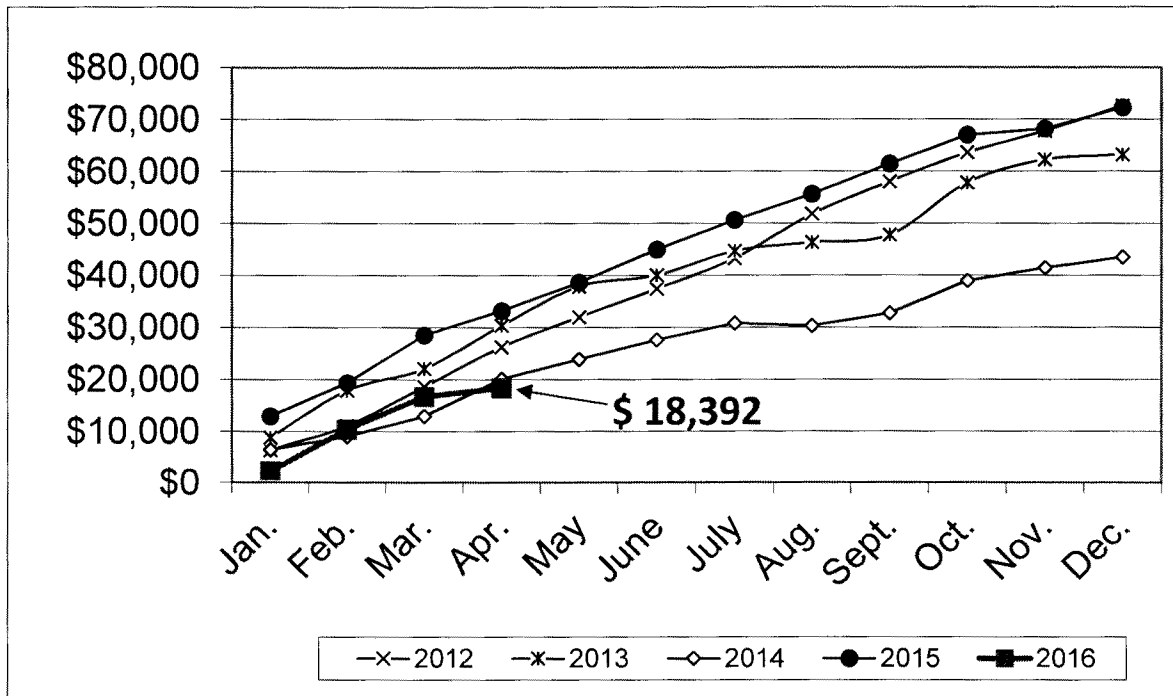
COMMUNITY CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet		1	\$1,300		\$3,500	\$7,440	NAPSD City		\$2,600
Civic Group	5	24			\$950	\$660	Pilot,Lions,Exchange, Opt	\$65	\$1,265
Parties	4	16		\$475	\$3,800	\$2,750			
Community Meetings	11	47	\$150	\$75	\$1,125	\$1,465	DAV	\$25	\$175
							Seniors	\$0	\$400
							Arts Guild	\$0	\$75
							Chamber	\$0	\$500
							Polling Place	\$0	\$2,600
Classes					\$150	\$100			
Industry Meetings	1	12		\$1,300	\$3,175	\$5,690			
Weddings				\$2,600	\$5,400	\$14,520			
Reunion									
Linen (#times used)			\$272	\$280	\$272	\$470			
Public Hearing									
Equipment Rental					\$20				
Miscellaneous						\$34			
TOTAL	21	100	\$1,722	\$4,730	\$18,392	\$33,129			



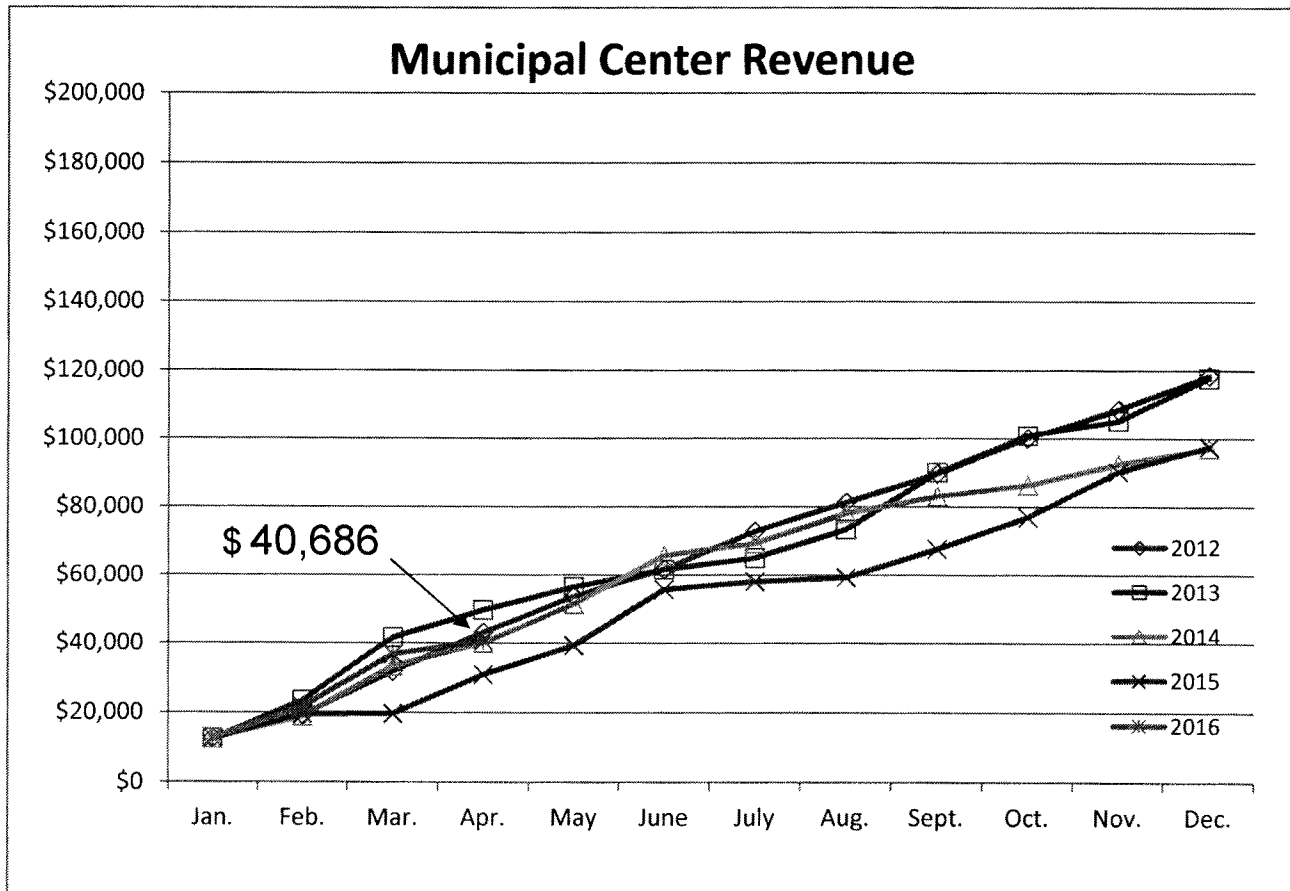
Community Center Revenue

	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					\$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	\$ 18,392	24.54%	24.54%	\$18,392	\$72,241	\$43,481	\$63,174	\$72,585



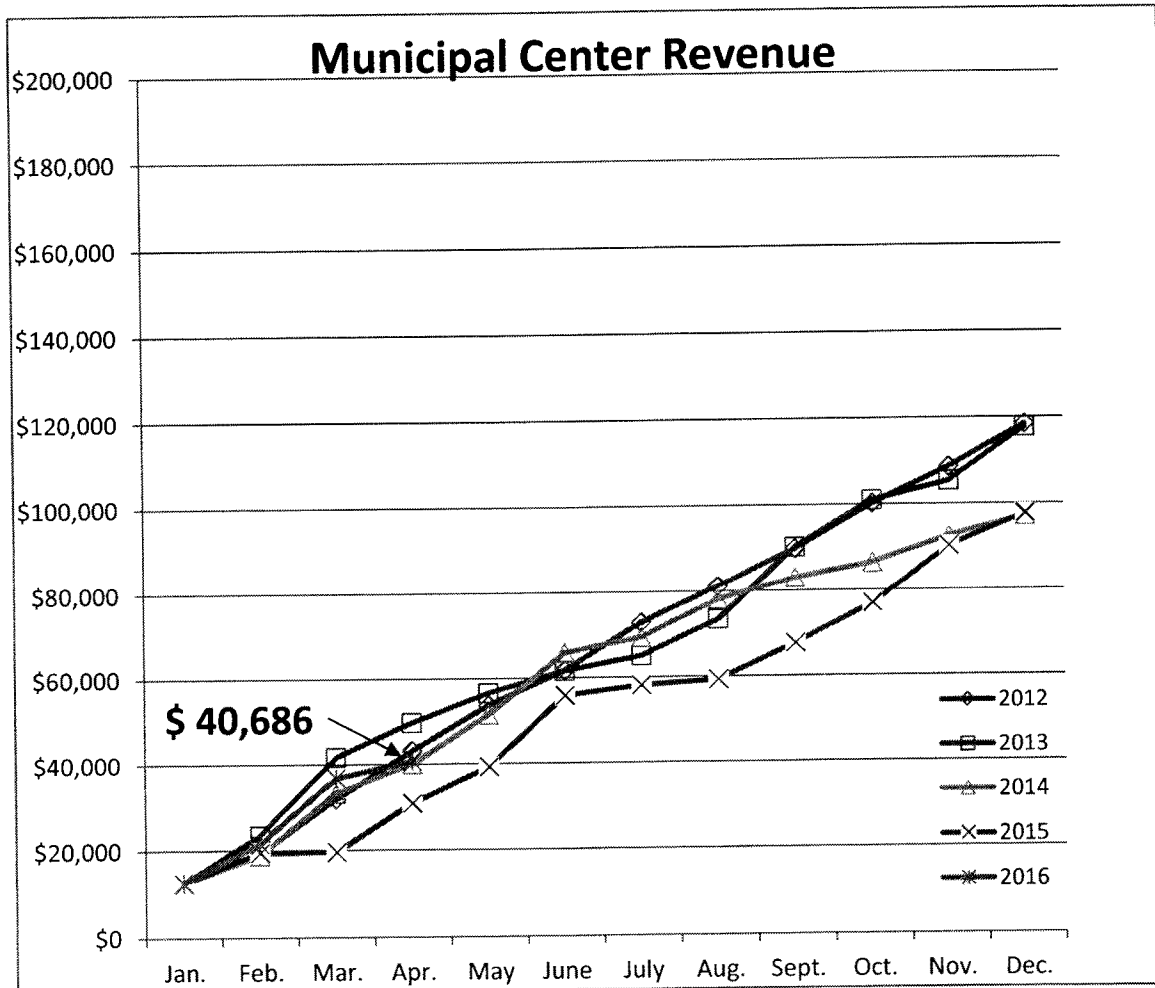
MUNICIPAL CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet				\$2,000	\$7,500	\$7,500			
Civic Group									
Parties	3	3		\$2,250	\$4,000	\$4,350			
Community Meetings	2	4	\$1,100	\$600	\$1,100	\$600			
City Meetings	9	35					Planning, Council, Storm Water	\$0	\$0
Classes									
Industry Meetings		14			\$2,480	\$9,500			
NA AHC	3	11			\$550	\$510	Misc. mtg, fundraiser	\$0	\$2,450
Weddings		4	\$2,500	\$6,000	\$23,050	\$7,900			
Reunion									
Linen (#times used)			\$354		\$1,056				
Public Hearing									
Equipment Rental				\$100	\$700	\$200			
Miscellaneous				\$250	\$250	\$250			
TOTAL	17	71	\$3,954	\$11,200	\$40,686	\$30,810			



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					\$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	\$ 40,686	42.67%	42.67%	\$40,686	\$97,652	\$97,147	\$117,777	\$118,467





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

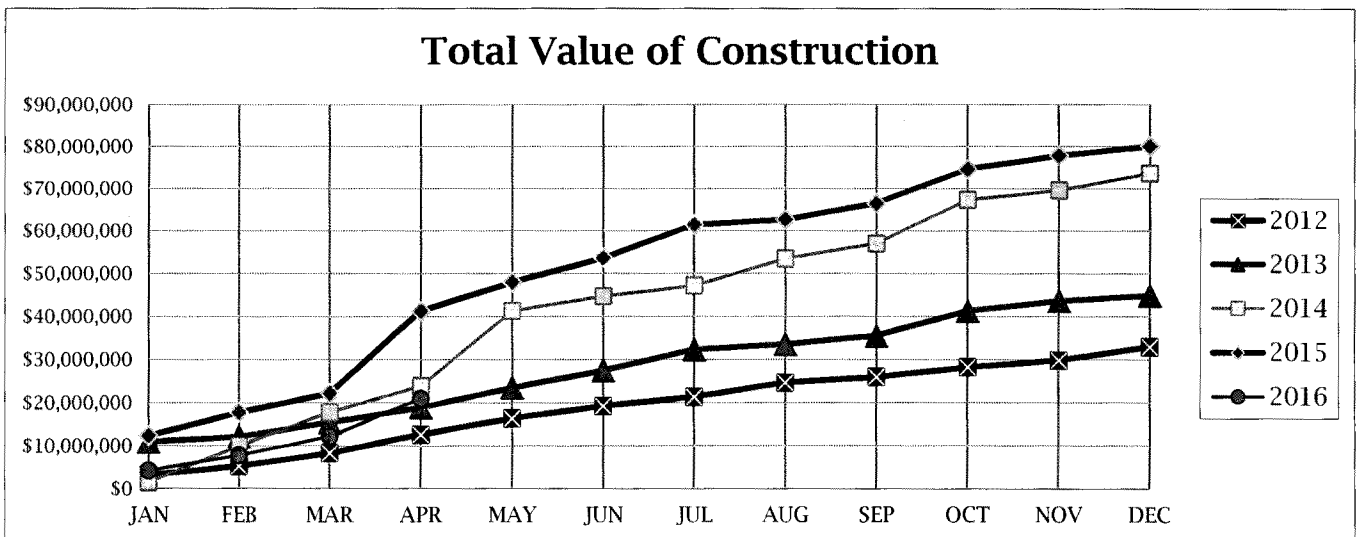
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

April, 2016

BUILDING ACTIVITY

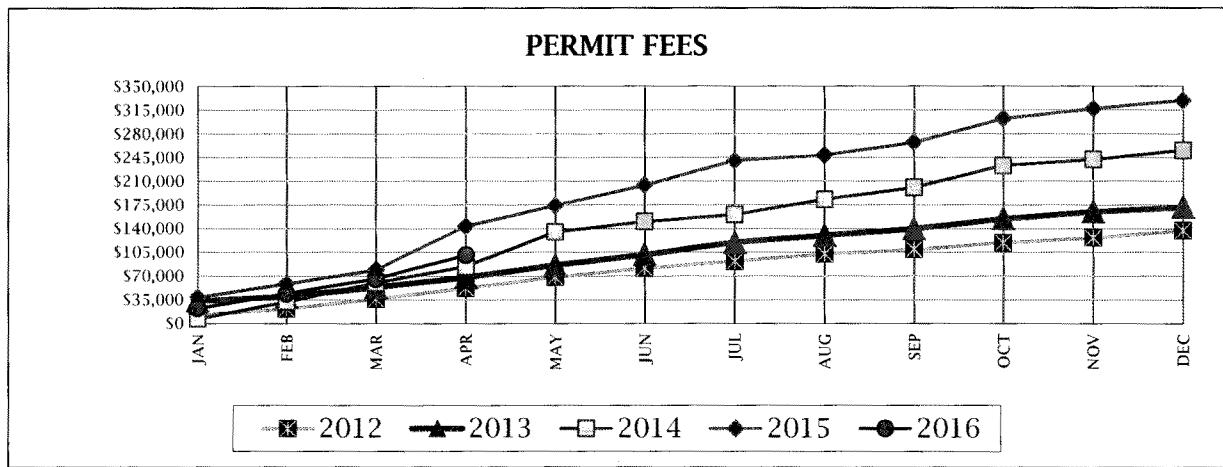
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	April 2016	2016 YTD	2015 YTD	April 2016	2016 YTD	2015 YTD
NEW RESIDENTIAL:						
Single Family-Attached	6	16	4	\$ 578,809	\$ 1,470,050	\$ 540,319
Single Family-Detached	7	36	39	\$ 2,150,066	\$ 8,424,845	\$ 12,283,320
Two Family	0	0	0	\$ -	\$ -	\$ -
Three & Four Family	0	0	0	\$ -	\$ -	\$ -
Five or More Family	0	0	0	\$ -	\$ -	\$ -
Residential Total:	13	52	43	\$ 2,728,875	\$ 9,894,895	\$ 12,823,639
NEW COMMERCIAL:	1	5	2	\$ 5,730,749	\$ 7,438,624	\$ 8,765,000
ALTERATIONS/ADDITIONS:						
Residential	32	126	133	\$270,823	\$991,771	\$1,369,890
Commercial	5	22	19	\$79,020	\$1,696,712	\$15,636,962
Alt/Add Total:	37	148	152	\$349,843	\$2,688,483	\$17,006,852
MISCELLANEOUS:						
Swimming Pools	1	5	3	\$31,375	\$156,265	\$78,000
Grading	0	4	4	\$0	\$669,593	\$2,553,314
Signs	1	19	18	\$6,784	\$120,629	\$50,860
Demolitions	0	5	4	\$0	\$0	\$0
Stormwater Permits	0	1	10	\$0	\$0	\$0
Miscellaneous Total:	2	34	39	\$38,159	\$946,487	\$2,682,174
Total all Construction:	53	239	236	\$8,847,626	\$20,968,489	\$41,277,665



This Month: April 2016

PERMITS / FEES

	April 2015	April 2016	(+OR-)	Total 2015 YTD	Total 2016 YTD	(+OR-)
PERMITS:						
BUILDING	58	53	- 5	219	234	+ 15
MECH/GAS	25	52	+ 27	108	147	+ 39
ELECTRICAL	26	41	+ 15	124	140	+ 16
PLUMBING	31	22	- 9	107	109	+ 2
GRADING	1	0	- 1	4	4	+ 0
STORMWATER	2	0	- 2	10	1	- 9
TOTAL	143	168	+ 25	572	635	+ 63
PERMIT FEES:						
BUILDING	\$61,831	\$29,934	- \$31,897	\$124,567	\$80,970	- \$43,597
MECH/GAS	\$820	\$2,655	+ \$1,835	\$5,086	\$6,780	+ \$1,694
ELECTRICAL	\$930	\$1,280	+ \$350	\$3,486	\$6,024	+ \$2,538
PLUMBING	\$725	\$750	+ \$25	\$2,756	\$4,065	+ \$1,309
GRADING	\$140	\$0	- \$140	\$6,559	\$2,587	- \$3,972
STORMWATER	\$230	\$0	- \$230	\$1,050	\$170	- \$880
TOTAL	\$64,676	\$34,619	- \$30,057	\$143,504	\$100,596	- \$42,908



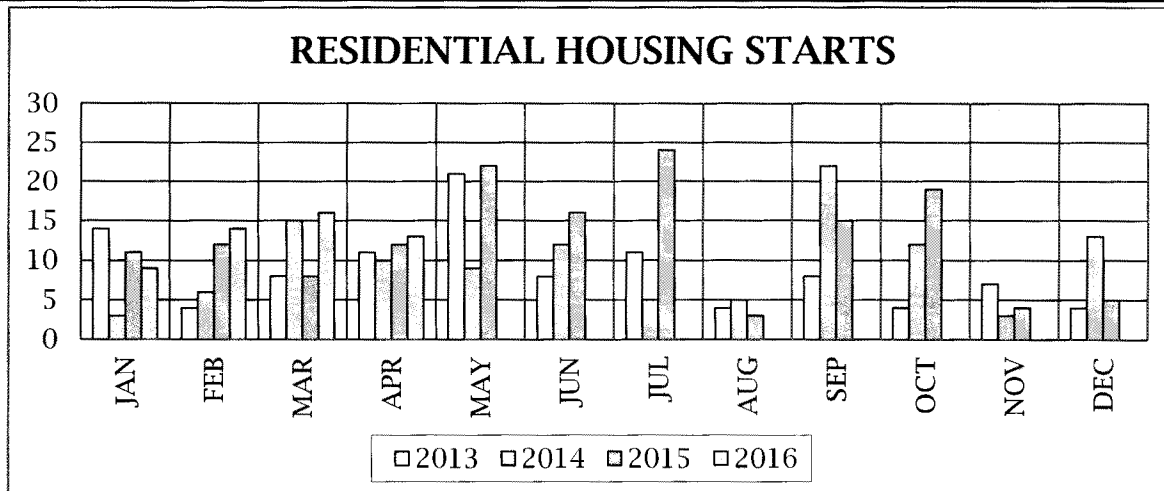
CONTRACTOR BUSINESS LICENSES

	April 2015	April 2016	(+OR-)	Total 2015 YTD	Total 2016 YTD	(+OR-)
LICENSES ISSUED	40	33	- 7	573	625	+ 52
LICENSE FEES	\$29,592	\$6,835	- 22,757	\$131,904	\$130,024	- 1,880

INSPECTION ACTIVITY REPORT

For April 2016	INSPECTIONS	RE-INSPECTIONS	TOTALS
CONSTRUCTION			
Building	78	27	105
Plumbing	58	24	82
Mechanical/Gas	33	7	40
Electrical	66	50	116
Construction Total:	235	108	343
GENERAL INSPECTIONS			
Certificate of Occupancy	6		
Condemnations	0		
General Inspections Total:	6	0	6
TOTAL INSPECTIONS	241	108	349
PLAN REVIEW			
Commercial	6		
Residential	21		
Plan Review Total	27		27
MISCELLANEOUS:			
Meetings	18		
No Permits	6		
Incoming Phone Inquiries	420		
Miscellaneous Total	444		444

<i>Total inspections performed this month:</i>	349
<i>Total inspections performed Year to Date:</i>	1777
<i>Average number of inspections per day:</i>	16.62
<i>Average of inspections per inspector per day:</i>	5.54
Meetings Year to Date: 106	
Plan Reviews Year to Date: 98	



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									14
	2015	12	7	2	2	2	22	5	2	2	4	4	2	66
Street Sign Repairs	2016	4	5	5	2									16
	2015	2	4	3	7	5	4	5	7	5	2	3	3	50
Traffic Signs	2016	3	6	7	8									24
	2015	8	3	14	3	4	7	6	3	3	6	7	2	66
Traffic Sign Repairs	2016	4	11	7	8									30
	2015	6	6	7	7	5	7	6	3	5	4	3	4	63
Banners Installed	2016	2	3	2	2									9
	2015	2	2	2	2	1	0	0	2	2	3	3	2	21
Signal Lights	2016	3	5	3	5									16
	2015	1	4	3	2	2	2	1	1	1	1	3	3	24
Signal Light Repair	2016	4	2	6	6									18
	2015	4	4	5	4	4	3	7	4	3	3	7	4	52
Street Light Service	2016	5	7	6	5									23
	2015	11	10	7	11	9	4	18	9	4	15	12	7	117
Asphalt Repairs (tons)	2016	22	15	18	117									172
	2015	76	30	42	19	49	38	42	14	6	12	4	9	341
Asphalt Tack (gals)	2016	10	5	5	10									30
	2015	10	5	5	5	10	5	5	0	0	5	0	0	50
Concrete Repairs (cy)	2016	15	21	26	22									84
	2015	70	28	15	19	47	64	45	29	37	17	62	39	472
Storm Drains Cleaned	2016	23	20	30	14									87
	2015	26	63	38	27	22	36	32	43	43	18	23	48	419
Detention Ponds Cleaned	2016	22	7	6	2									37
	2015	0	0	1	2	10	0	7	2	2	0	0	0	24
Storm Pipe Placed LF	2016	0	180	50	0									230
	2015	0	30	80	24	40	0	20	40	200	40	140	0	614
Construction Site Inspections	2016	25	22	54	44									145
	2015	22	19	22	21	27	25	26	26	27	30	19	21	285

This Month: April 2016