

CITY OF
NORTH AUGUSTA



MONTHLY
DEPARTMENTAL
REPORTS



FOR THE MONTH OF JANUARY, 2016

NORTH AUGUSTA FINANCE DEPARTMENT



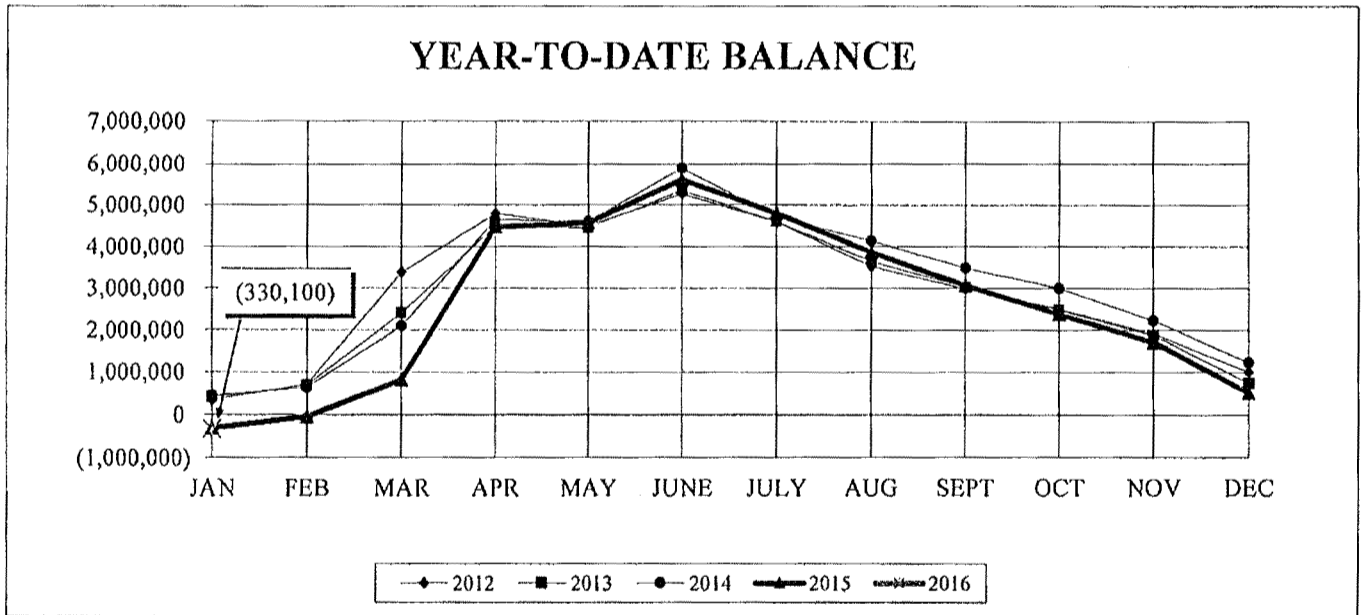
CAMMIE T. HAYES, DIRECTOR



FOR THE MONTH OF JANUARY, 2016

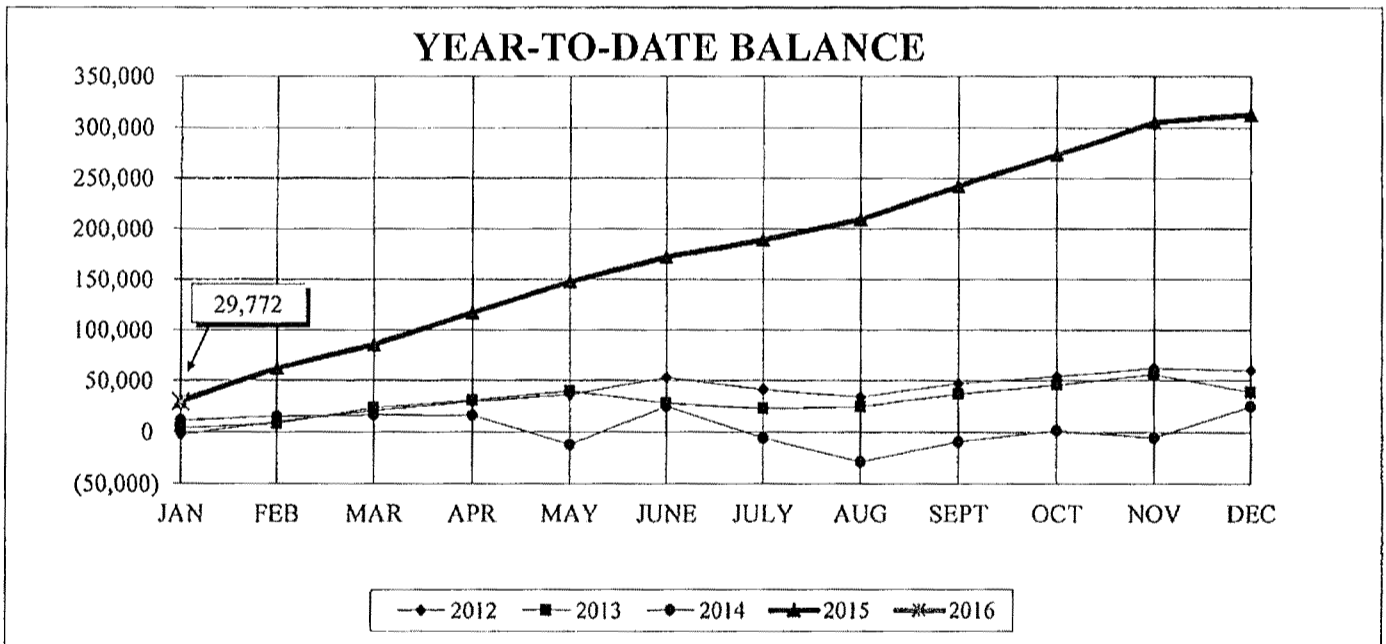
GENERAL FUND

	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			1,660,349	2,687,880			1,398,199	2,737,446			262,150	(49,566)
MAR			2,286,177	4,974,057			1,423,416	4,160,862			862,761	813,195
APR			4,917,176	9,891,233			1,259,365	5,420,227			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

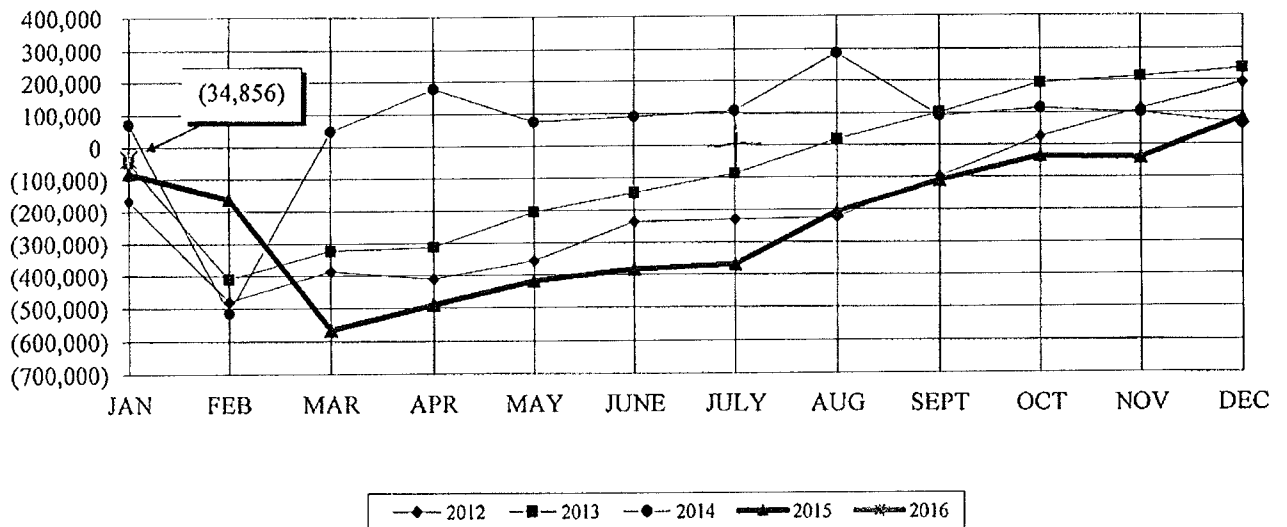
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2016		2015		2016		2015		2016		2015	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	63,313	63,313	63,481	63,481	33,542	33,542	33,654	33,654	29,772	29,772	29,827	29,827
FEB			61,859	125,340			29,426	63,080			32,433	62,260
MAR			62,262	187,602			38,777	101,857			23,485	85,745
APR			62,193	249,795			30,668	132,525			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

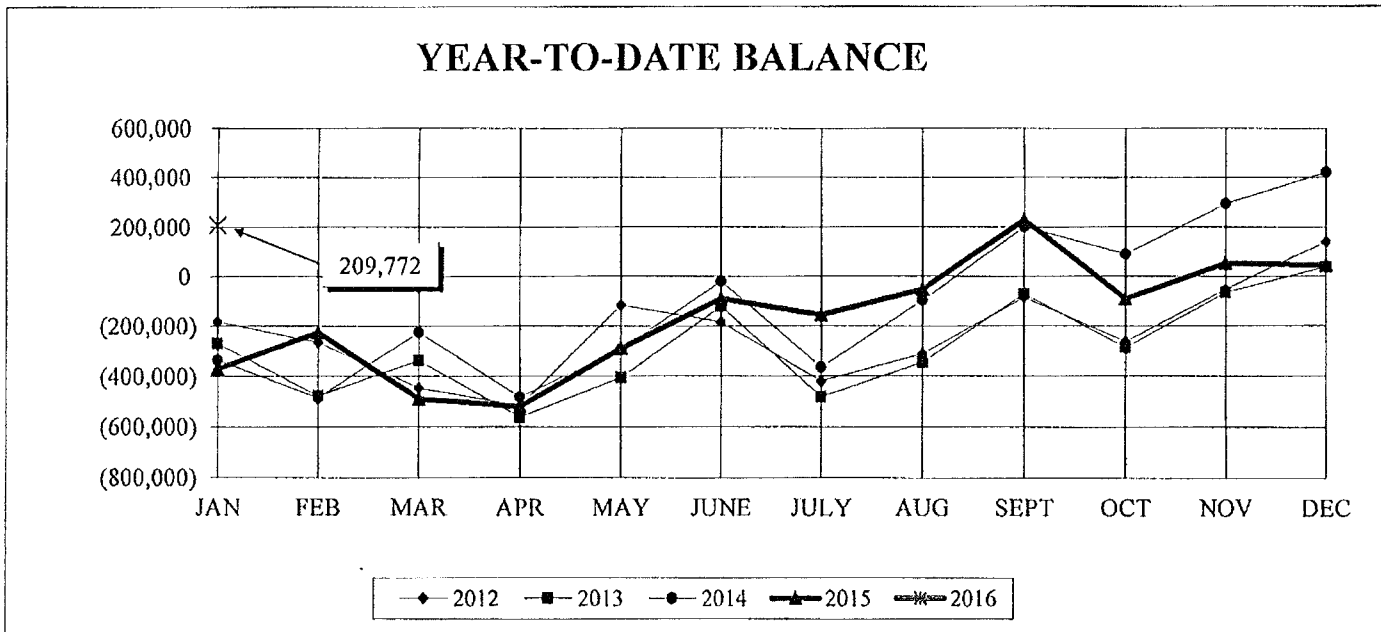
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2016		2015		2016		2015		2016		2015	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	294,081	294,081	328,854	328,854	328,936	328,936	411,463	411,463	(34,856)	(34,856)	(82,609)	(82,609)
FEB			341,950	670,804			421,044	832,507			(79,094)	(161,703)
MAR			279,321	950,125			683,917	1,516,424			(404,596)	(566,299)
APR			366,144	1,316,269			290,744	1,807,168			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			710,542	1,434,449			566,005	1,660,871			144,537	(226,422)
MAR			688,080	2,122,529			951,335	2,612,206			(263,255)	(489,677)
APR			714,561	2,837,090			745,139	3,357,345			(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

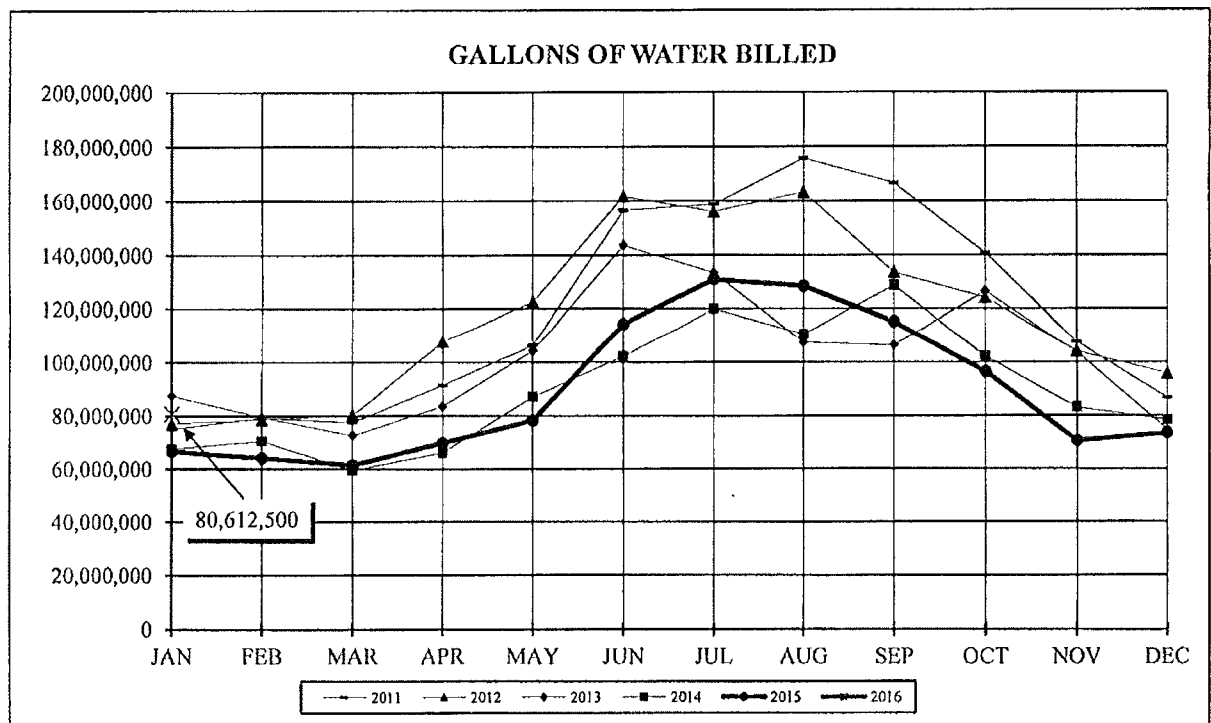


DEPARTMENT COMPARATIVE DATA (2015-2016)

OPERATING FUNDS & DEPARTMENTS	2015 YTD EXPENDED	2016 EXPENDED	YTD PERCENT 1 MO=8.33%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	150,780.39	12,143.35	6.93%	175,191.00	163,047.65
ADMINISTRATION	355,704.16	16,783.46	6.84%	245,204.00	228,420.54
INFORMATION TECHNOLOGY	0.00	8,261.85	3.17%	260,916.00	252,654.15
JUSTICE & LAW	799,097.29	77,836.60	9.77%	796,673.00	718,836.40
COMMUNITY PROMOTION	181,663.77	26,309.57	25.53%	102,982.00	76,672.43
FINANCE	495,735.92	38,192.41	9.68%	394,464.00	356,271.59
HUMAN RESOURCES	0.00	9,132.20	4.25%	214,852.00	205,719.80
BUILDING STANDARDS	339,583.41	24,926.31	7.03%	354,686.00	329,759.69
PLANNING & DEVELOPMENT	225,294.87	15,719.09	6.16%	255,182.00	239,462.91
CITY BUILDINGS	701,067.45	13,629.43	3.96%	344,499.00	330,869.57
PUBLIC SAFETY	7,388,251.60	632,617.19	8.11%	7,799,381.00	7,166,763.81
ENGINEERING	119,476.05	17,446.00	11.35%	153,721.00	136,275.00
STREET LIGHTS & SIGNALS	464,767.08	2,045.92	0.44%	467,450.00	465,404.08
STREETS & DRAINS	857,416.06	51,503.85	5.91%	871,368.00	819,864.15
RECREATION	969,662.34	54,036.96	5.54%	975,398.00	921,361.04
PARKS	491,424.35	28,332.75	5.37%	527,626.00	499,293.25
PROPERTY MAINTENANCE	1,213,931.73	115,363.35	9.31%	1,239,422.00	1,124,058.65
COMMUNITY CENTER	172,611.11	12,336.30	7.16%	172,196.00	159,859.70
TOURISM	0.00	14,131.19	6.10%	231,804.00	217,672.81
RVP ACTIVITIES CENTER	809,481.92	38,582.30	4.73%	814,901.00	776,318.70
GENERAL FUND TOTAL	15,735,949.50	1,209,330.08	7.37%	16,397,916.00	15,188,585.92
STORMWATER UTILITY FUND (11):					
INFORMATION TECHNOLOGY	0.00	0.00	0.00%	32,975.00	32,975.00
STORMWATER	445,984.48	33,478.22	4.62%	724,338.00	690,859.78
HUMAN RESOURCES	0.00	63.66	2.08%	3,061.00	2,997.34
STORMWATER FUND TOTAL	445,984.48	33,541.88	4.41%	760,374.00	726,832.12
SANITATION FUND (13):					
INFORMATION TECHNOLOGY	0.00	2,583.48	4.34%	59,558.00	56,974.52
SANITATION	2,532,564.98	199,755.84	8.18%	2,442,755.00	2,242,999.16
RECYCLING	1,532,145.09	126,046.22	8.77%	1,437,350.00	1,311,303.78
HUMAN RESOURCES	0.00	550.95	3.65%	15,076.00	14,525.05
TRANSFERS	148,188.00	156,993.00	100.00%	156,993.00	0.00
SANITATION FUND TOTAL	4,212,898.07	328,936.49	8.00%	4,211,732.00	3,625,802.51
O & M FUND (21):					
INFORMATION TECHNOLOGY	0.00	19,999.08	6.45%	310,014.00	309,608.21
HUMAN RESOURCES	0.00	405.79	2.76%	14,714.00	14,308.21
UTILITIES FINANCE	656,951.63	55,607.29	12.94%	429,637.00	382,326.75
UTILITIES ADMINISTRATION	611,036.93	47,310.25	7.98%	593,042.00	525,906.51
WATER OPERATIONS	642,340.90	67,135.49	9.23%	727,235.00	588,129.76
WATER PRODUCTION	1,375,167.57	139,105.24	9.78%	1,422,938.00	1,309,925.48
WASTEWATER OPERATIONS	3,237,115.12	113,012.52	3.45%	3,279,831.00	3,279,831.00
TRANSFERS	366,705.00	0.00	0.00%	383,950.00	383,950.00
O & M FUND TOTAL	6,889,317.15	442,575.66	6.18%	7,161,361.00	6,793,985.92

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	
MAR	77,488,300	80,193,900	72,713,000	59,501,800	61,445,100	
APR	91,496,800	107,772,100	83,519,700	66,036,800	69,821,800	
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	80,612,500





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

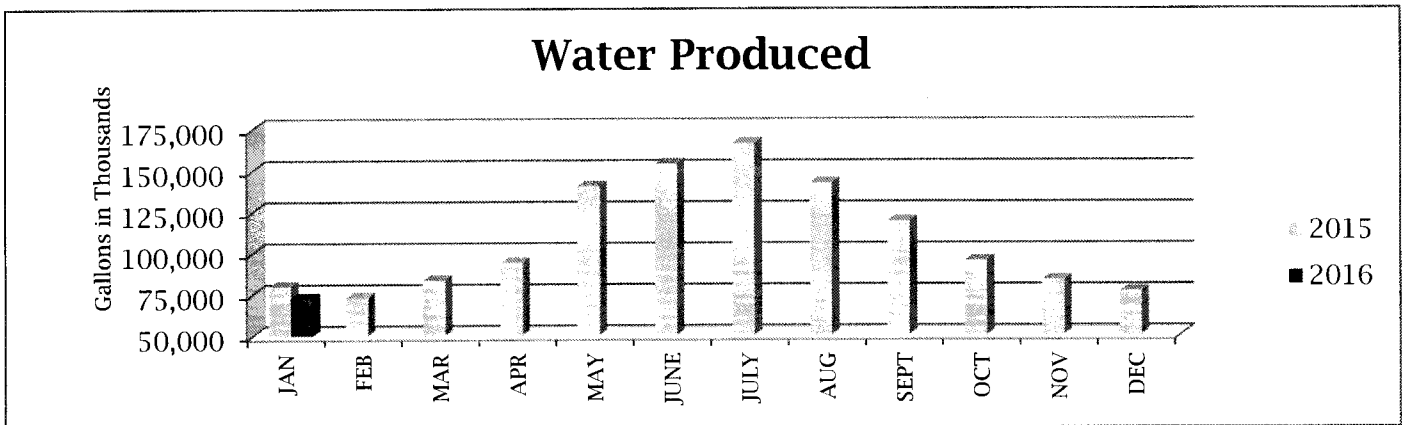
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

January, 2016

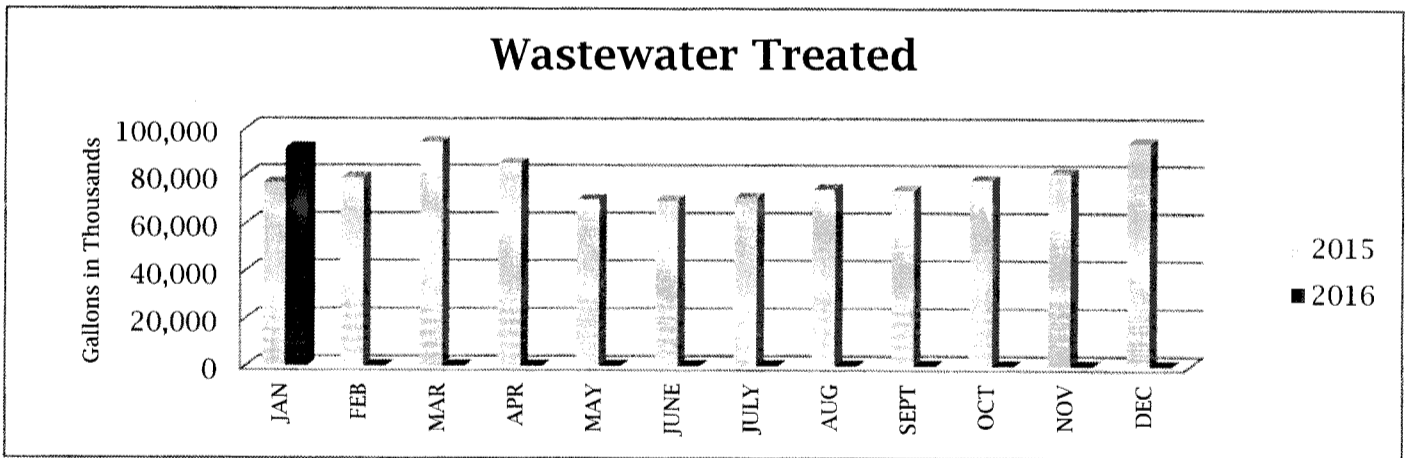
WATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2016	8,724												
	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												
	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	0	0	0	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												12
	2015	4	5	3	4	6	5	16	2	8	8	4	12	77
Water Tap Fees Collected	2016	\$10,863												\$10,863
	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												\$0
	2015	0	0	560	480	745	0	0	0	154	656	4	0	2,599
Water Produced (gals in thousands)	2016	72,666												72,666
	2015	79,873	73,034	83,565	94,106	140,322	153,721	166,122	142,190	119,071	95,090	83,475	76,466	1,307,035
Water Billed (gals in thousands)	2016	81,550												81,550
	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%												112%
	2015	84%	89%	75%	75%	58%	79%	84%	98%	104%	116%	88%	100%	86%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2016	32												32
	2015	52	360	35	48	27	57	52	42	37	40	7	41	798
Water Loss/ Water Billed	2016	0.039%												0.039%
	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%



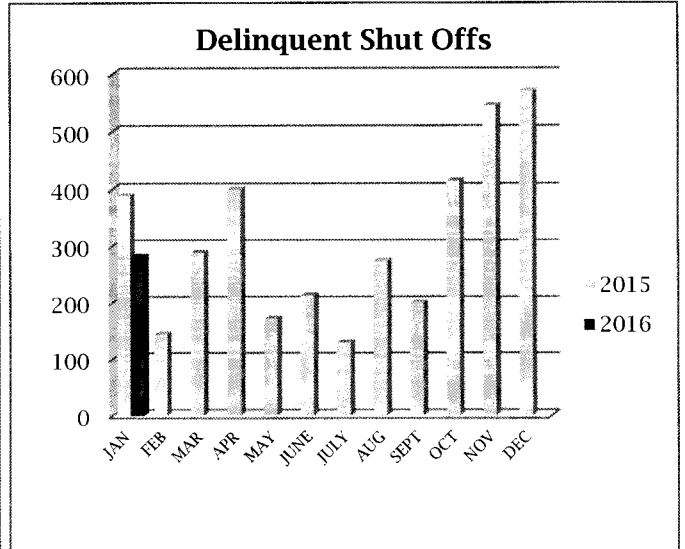
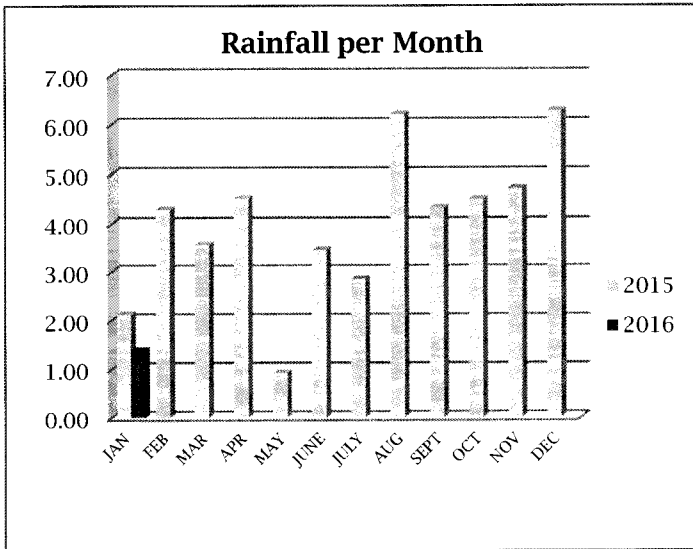
WASTEWATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	2016	10,298												
	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												
	2015	982	989	986	995	995	997	990	995	989	1003	1001	997	
Total Customers	2016	11,298	0	0	0	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												12
	2015	11	13	9	12	23	17	24	3	14	20	5	7	158
Wastewater Tap Fees Collected	2016	\$7,620												\$7,620
	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												142,366
	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												5,614
	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												156,375
	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												64,808
	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	0	0	0	0	0	0	0	0	0	0	0	91,567
	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												16
	2015	11	14	13	7	9	6	9	6	9	9	14	9	116
Backups City Main line	2016	0												0
	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												91
	2015	118	121	137	124	100	108	125	152	109	127	91	89	1,401
Existing Service Deactivations	2016	79												79
	2015	116	92	126	80	92	120	120	134	113	111	84	65	1,253
Delinquent Shut Offs	2016	281												281
	2015	388	144	288	399	171	212	129	273	199	414	544	570	3,731
Delinquent Restores	2016	226												226
	2015	241	128	199	348	151	185	150	211	180	268	469	459	2,989
After-hours Restores	2016	31												31
	2015	41	15	45	48	30	51	28	35	38	39	57	59	486
Meters Read	2016	10,232												10,232
	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												153
	2015	146	127	113	98	70	66	132	135	180	75	119	142	1,403
Rainfall (inches)	2016	1.38												1.38
	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

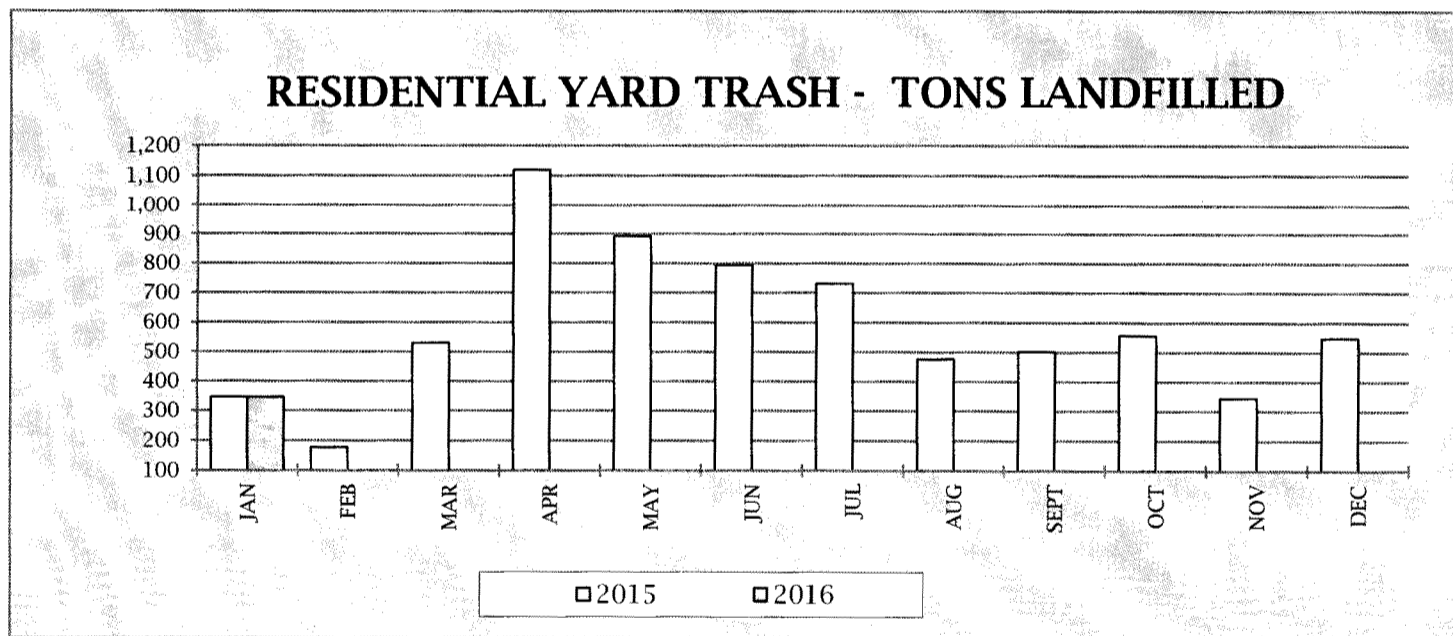
	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
Property Maintenance	2016	30												30
	2015	36	36	50	83	68	73	59	67	74	50	39	32	667
Property Liens/ Contractor Utilized	2016	0												0
	2015	0	0	0	0	1	0	1	0	0	4	0	0	6
Swimming Pools	2016	0												0
	2015	0	1	0	3	6	4	3	1	1	2	0	0	21
Inoperable Vehicle	2016	4												4
	2015	7	3	15	13	9	11	7	10	10	14	9	5	113
Recreational Vehicles RV/Boat/Utility Trl	2016	7												7
	2015	10	12	15	16	10	10	10	12	16	13	8	6	138
Illegally Parked Vehicle	2016	1												1
	2015	3	2	5	0	9	7	6	2	2	5	0	4	45
Out of State Tags	2016	12												12
	2015	39	105	31	31	63	71	30	52	38	25	36	31	552
Commercial Vehicles/Equipment	2016	0												0
	2015	3	1	2	2	1	2	1	0	2	3	1	0	18
Court Summons Issued	2016	0												0
	2015	0	0	0	0	0	0	0	2	0	0	0	0	2
Business License Inspections	2016	18												18
	2015	12	13	21	28	29	31	23	30	24	18	19	9	257
Signs/Banners	2016	141												141
	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												102
	2015	48	70	88	94	137	59	117	84	100	67	8	28	900
Mowing Man Hours	2016	0												0
	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												0
	2015	102	248	130	112	122	0	144	53	34	35	57	23	1,059
Planting Man Hours	2016	70												70
	2015	0	0	0	172	100	144	216	72	583	283	93	93	1,756
Tree Pruning Man Hours	2016	994												994
	2015	323	283	0	0	0	0	141	4	60	221	217	130	1,379
Curblin/Sidewalk Edging Miles	2016	0												0
	2015	0	0	45	0	0	0	8	2	16	0	0	0	71
Litter Patrol Street Miles	2016	561												561
	2015	696	700	700	700	751	581	738	614	381	611	1,003	494	7,969
Right of Way Mowed Miles	2016	0												0
	2015	0	0	0	128	62	27	37	52	85	16	7	3	417
Trees Installed	2016	13												13
	2015	13	21	0	4	11	34	40	10	3	15	12	15	178
Trees Removed	2016	140												140
	2015	10	0	0	18	0	80	38	14	41	12	57	17	287
Irrigation Repairs	2016	0												0
	2015	0	0	2	25	40	45	75	40	23	15	46	2	313
Litter Collected Pounds	2016	6400												6400
	2015	1050	395	760	700	1170	430	1270	2720	2360	3600	4100	5240	23795
Mulch Installed Cubic Yards	2016	0												0
	2015	275	700	933	64	77	17	250	31	15	12	45	24	2443

RESIDENTIAL SANITATION

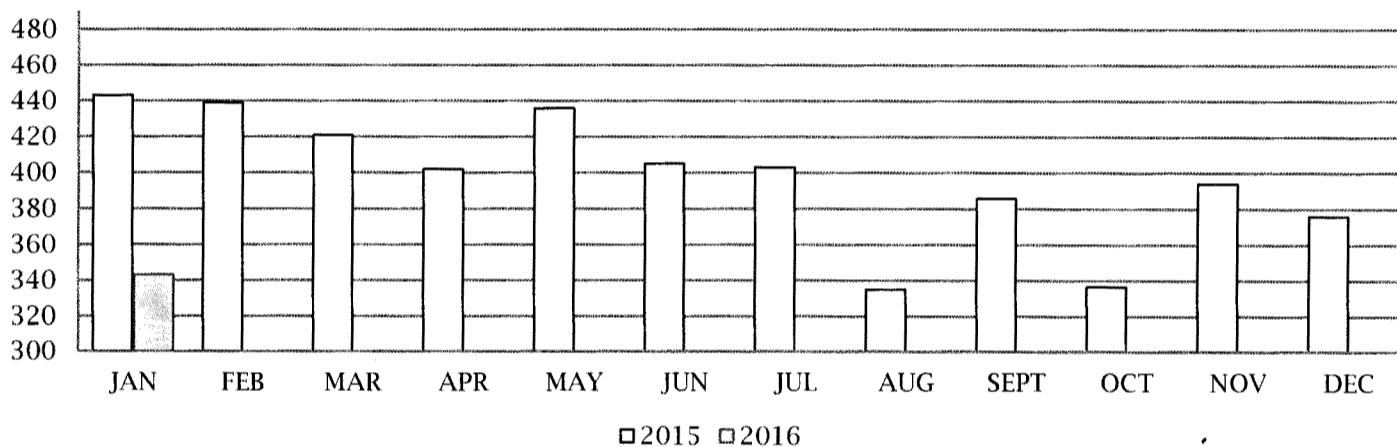
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2016	7,985												
	2015	7,824	7,838	7,862	7,895	7,891	7,903	8,179	7,933	7,956	7,977	7,975	7,976	
Customers Outside City	2016	296												
	2015	269	286	289	288	289	291	289	296	289	292	292	297	
Customers Multi-Unit	2016	1,803												
	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	0	0	0	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												346
	2015	346	177	530	1,119	891	794	731	476	502	556	345	547	7,010
Yard Trash Cans	2016	664												
	2015	643	644	646	651	660	663	662	658	681	667	662	663	
Fees Collected	2016	\$167,788												\$167,788
	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												
	2015	476	476	470	473	474	476	475	473	470	473	474	473	
Customers Outside City	2016	5												
	2015	6	6	6	7	6	6	6	6	6	6	5	7	
Total Customers	2016	479	0	0	0	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												343
	2015	443	439	421	402	436	405	403	335	386	337	394	376	4770
Service Fees	2016	\$54,368												\$54,368
	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												\$12,355
	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



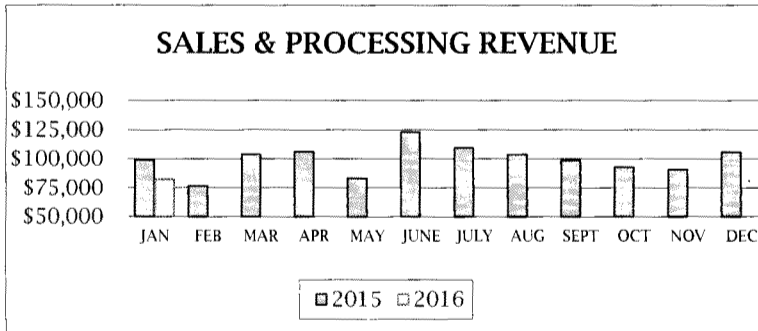
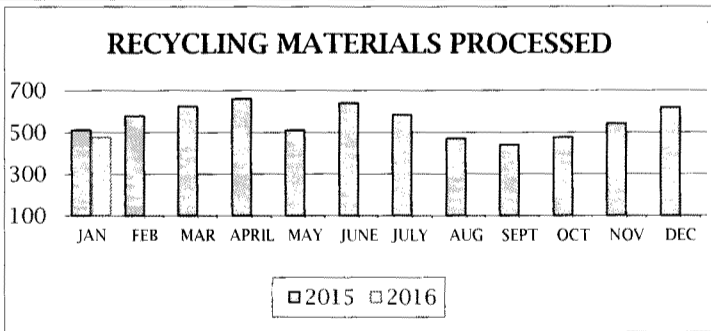
STREET SWEEPING

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

RECYCLING

2/10/2016

		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												719	
		2015	673	756	784	830	777	795	737	770	774	849	947	1067	975	
	City of Aiken	2016	0													0
		2015	153	138	198	184	151	156	86	0	0	0	0	0	106	
	Aiken County	2016	591													591
		2015	679	585	837	738	640	744	663	267	138	128	114	173	570	
	SRNS	2016	114													114
		2015	120	121	149	136	90	152	132	103	138	117	130	101	148	
	Commercial Haulers	2016	1395													1395
		2015	1345	1052	1561	1551	1437	1491	1486	1296	1372	1269	1283	1599	1674	
Total Incoming	2016	2819	0	0	0	0	0	0	0	0	0	0	0	2819		
	2015	2970	2652	3529	3439	3095	3338	3104	2436	2422	2363	2474	2940	3476		
NON-RECYCLABLES TAKEN TO LANDFILL (TONS)	North Aug/Aiken/Aiken Cty	2016	974												974	
		2015	1098	1072	1361	1307	1240	1338	1142	704	689	674	748	792	1216	
	SRNS	2016	60												60	
		2015	73	69	98	80	80	98	84	60	55	66	67	54	88	
	Commercial Haulers	2016	1309												1309	
		2015	1287	932	1447	1392	1264	1262	1295	1201	1237	1147	1117	1476	1505	
	Total Landfilled	2016	2343	0	0	0	0	0	0	0	0	0	0	0	2343	
		2015	2458	2073	2906	2779	2584	2698	2521	1965	1981	1887	1932	2322	2810	
	RECYCLABLES PROCESSED (TONS)	North Aug/Aiken/Aiken Cty	2016	336	0	0	0	0	0	0	0	0	0	0	0	336
			2015	407	407	458	445	328	357	344	333	223	303	313	448	430
%		2016	26%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	26%	
		2015	27%	28%	25%	25%	21%	21%	23%	32%	24%	31%	30%	36%	26%	
SRNS		2016	54	0	0	0	0	0	0	0	0	0	0	0	54	
		2015	47	52	51	56	10	54	48	43	83	51	63	47	60	
%		2016	47%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	47%	
		2015	39%	43%	34%	41%	11%	36%	36%	42%	60%	44%	48%	47%	41%	
Commercial Haulers		2016	86	0	0	0	0	0	0	0	0	0	0	0	86	
		2015	58	120	114	159	173	229	191	95	135	122	166	123	166	
%	2016	6%	0%	0%	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	0	0	0	0	0	0	0	0	0	0	476		
		2015	512	579	623	660	511	640	583	471	441	476	542	618		
Material Sales & Processing Revenue		2016	\$82,123											\$82,123		
		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		



***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***SCOTT STERLING, AICP
DIRECTOR***

***MONTHLY REPORT
FOR
JANUARY 2016***

City of North Augusta
Department of Planning and Development
Monthly Report for January 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	0	0	0	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	\$2,020.00		\$2,020.00		\$1,146.00		\$1,146.00	
Appeals	\$200.00		\$200.00		\$0.00		\$0.00	
Maps/Publications	\$90.62		\$90.62		\$0.00		\$0.00	
Special Review Fees	\$0.00		\$0.00		\$0.00		\$0.00	
Total Fees	\$2,310.62		\$2,310.62		\$1,146.00		\$1,146.00	

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

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

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
RSP 16-001	005-09-11-031	Bill Beazley Homes	14 Blair Drive	PD	1/4/2016	New
RSP 16-002	005-10-14-014	Forrest McKie, Inc.	113 Stapleton Drive	PD	1/6/2016	New
RSP 16-003	023-07-01-011	Stuart Thompson	348 Old Sudlow Lake Road	R-7	1/8/2016	Carport
RSP 16-004	010-15-15-002	JRP Construction, Inc.	1174 Albion Loop	PD	1/8/2016	New Rental
RSP 16-005	010-15-05-002	JRP Construction, Inc.	1178 Albion Loop	PD	1/8/2016	New Rental
RSP 16-006	010-15-05-002	JRP Construction, Inc.	1042 Trinity Place	PD	1/8/2016	New Rental
RSP 16-007	010-15-05-002	JRP Construction, Inc.	1044 Trinity Place	PD	1/8/2016	New Rental
RSP 16-008	007-10-02-010	Mike and Rebecca Ward	301 Jackson Avenue	R-7	1/8/2016	New
RSP 16-009	002-19-01-001	Jay Nault	9 Indian Rocks Court	R-14	1/12/2016	Deck
RSP 16-010	005-09-10-019	Bill Beazley Homes	21 Blair Drive	PD	1/20/2016	New
RSP 16-011	023-07-01-011	Stuart Thompson	348 Old Sudlow Lake Road	R-7	1/19/2016	Storage Building
RSP 16-012	005-09-11-028	Darren and Julie Stiles	26 Blair Drive	PD	1/21/2016	Pool
RSP 16-013	005-09-11-028	Darren and Julie Stiles	26 Blair Drive	PD	1/22/2016	Pool House
RSP 16-014	010-15-05-002	JRP Construction, Inc.	1046 Trinity Place	PD	1/22/2016	New Rental
RSP 16-015	006-12-09-060	Roger Patrick	133 Rosemary Lane	R-7	1/26/2016	Pool

Minor Site Plans - January 2016

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Acres	Use
MSP 15-010	007-14-04-003 007-14-05-017	Cooper's Crossing	325 Georgia Avenue	D	1/6/2016	0.69	Prompt / Primary Care
MSP 15-012	006-19-13-012 006-19-13-008	Newell Dental Office	1405-1409 Georgia Avenue	OC	1/8/2016	0.60	Dental Office

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

**Staff Approvals - 2016
Minor Site Plans - January 2016**

MSP 15-017	007-10-28-001	434 Georgia Avenue Development	434 Georgia Avenue	D	1/13/2016	1.51	Commercial Renovation
MSP 15-021	010-14-03-009	Holiday Inn Express	128 Stephens Farm Lane	PD	1/12/2016	1.85	Hotel
MSP 15-022	014-00-01-001	Allnex Expansion	131 Revco Road	IND	1/8/2016	1.00	Industrial Expansion
MSP 16-001	007-07-04-001	WRDW-NBC Satellite Dish Addition	1301 Georgia Avenue	OC	1/14/2016	1.05	TV Station Expansion

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

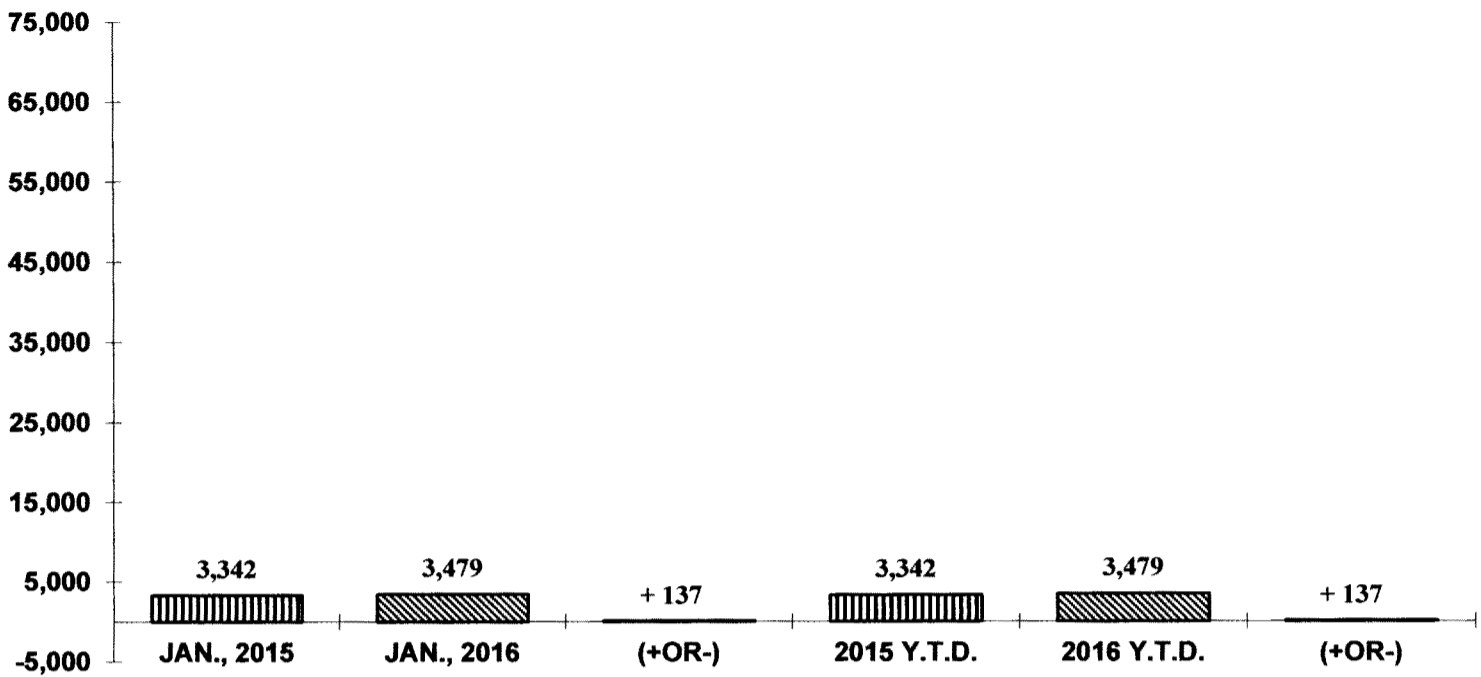
**MONTHLY REPORT
FOR**

JANUARY, 2016

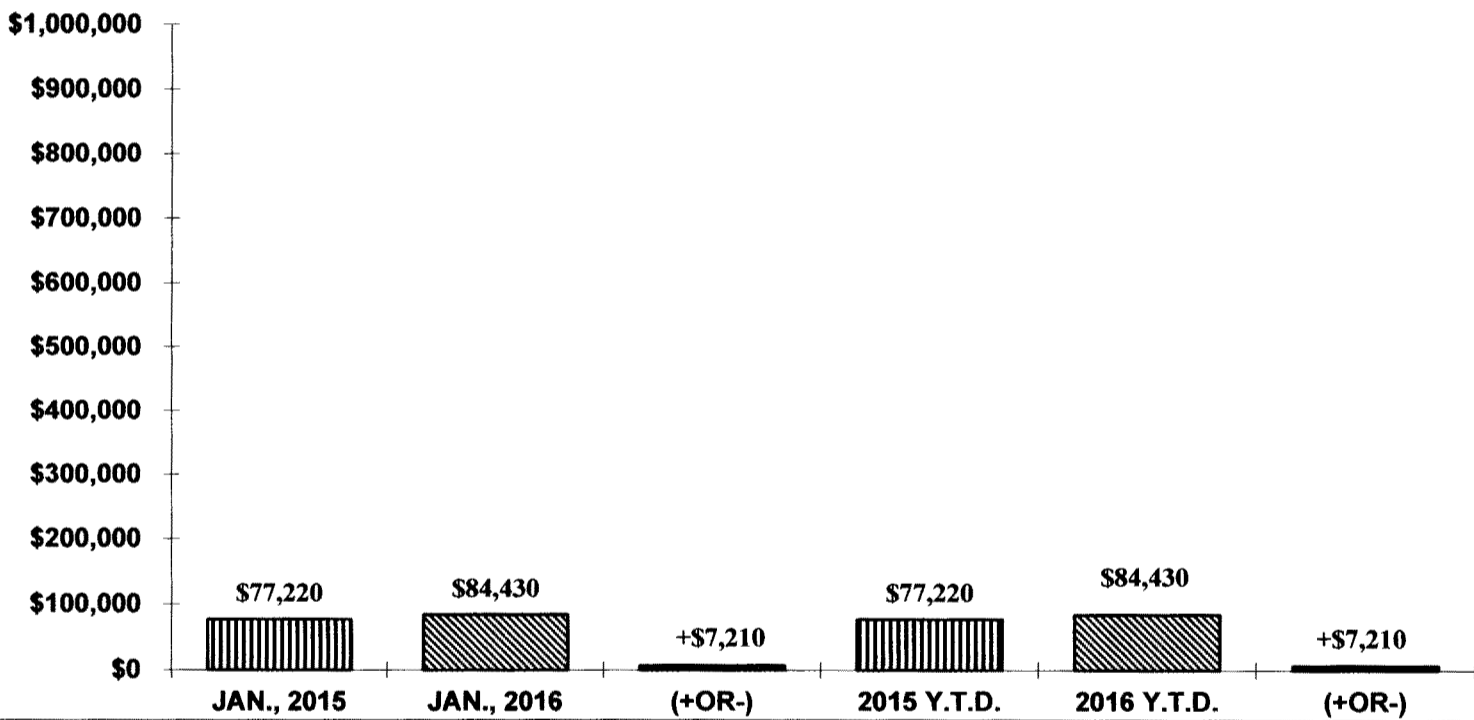
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	JAN., 2015	JAN., 2016	(+OR-)	2015 Y.T.D.	2016 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$77,220	\$84,430	+\$7,210	\$77,220	\$84,430	+\$7,210
MUNICIPAL COURT CASES	885	994	+ 109	885	994	+ 109
JURY TRIALS REQUESTED	8	30	+ 22	8	30	+ 22
LARCENY OF MOTOR VEHICLES	3	4	+ 1	3	4	+ 1
TRAFFIC WARNINGS	375	515	+ 140	375	515	+ 140
NON-TRAFFIC ARRESTS	119	138	+ 19	119	138	+ 19
TRAFFIC ARRESTS	704	792	+ 88	704	792	+ 88
TOTAL ARRESTS	823	930	+ 107	823	930	+ 107
CALLS FOR SERVICE	3,342	3,479	+ 137	3,342	3,479	+ 137
OFFICER GENERATED CALLS	2,075	2,298	+ 223	2,075	2,298	+223
CITIZEN GENERATED CALLS	1,267	1,181	-86	1,267	1,181	-86
COMMUNITY POLICING	505	489	-16	505	489	-16
MAJOR CRIMES	49	53	+ 4	49	53	+ 4
TRAFFIC ACCIDENTS	73	71	-2	73	71	-2
FIRE CALLS	16	35	+ 19	16	35	+ 19
VICTIM'S ASSISTANCE MONEY	\$4,179	\$4,130	-\$49	\$4,179	\$4,130	-\$49
FIRST RESPONDERS	66	71	+ 5	66	71	+ 5

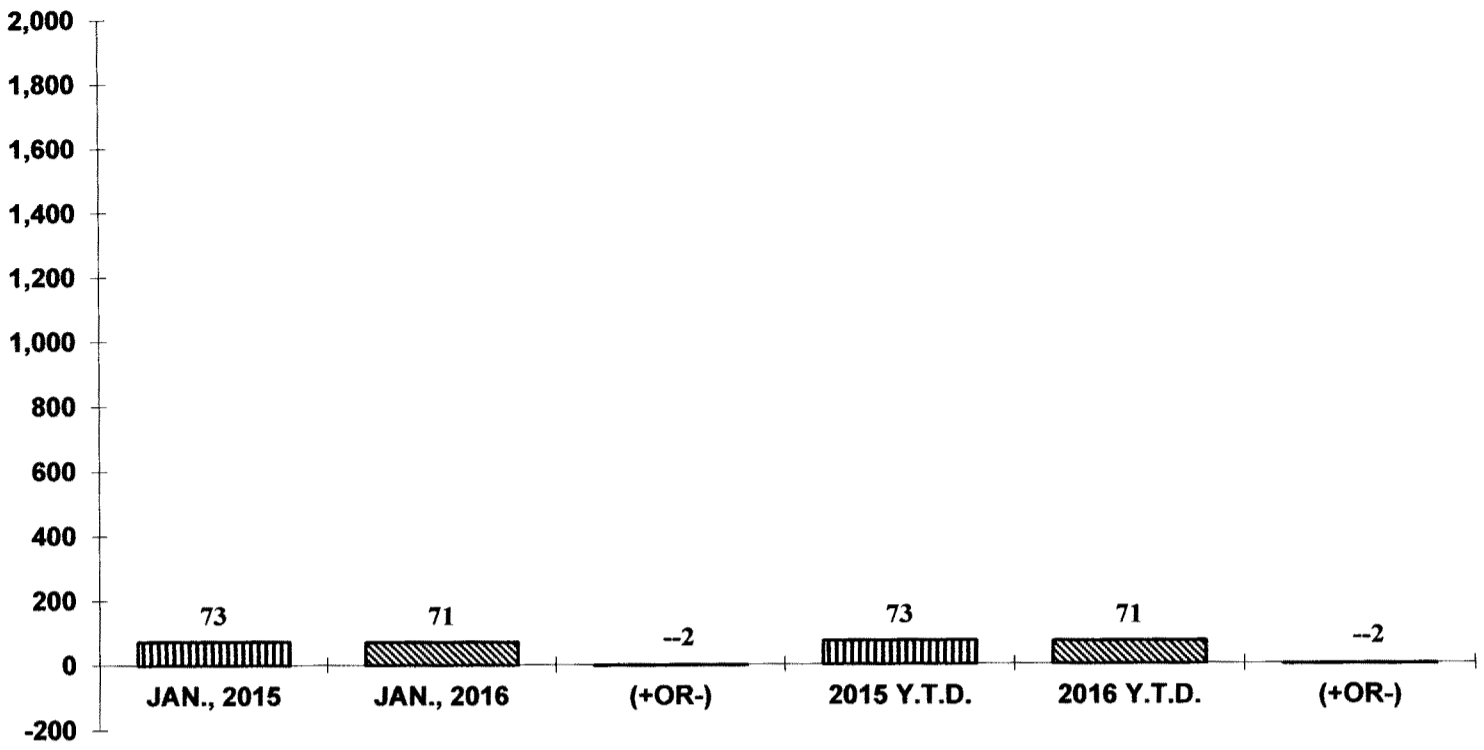
CALLS FOR SERVICE



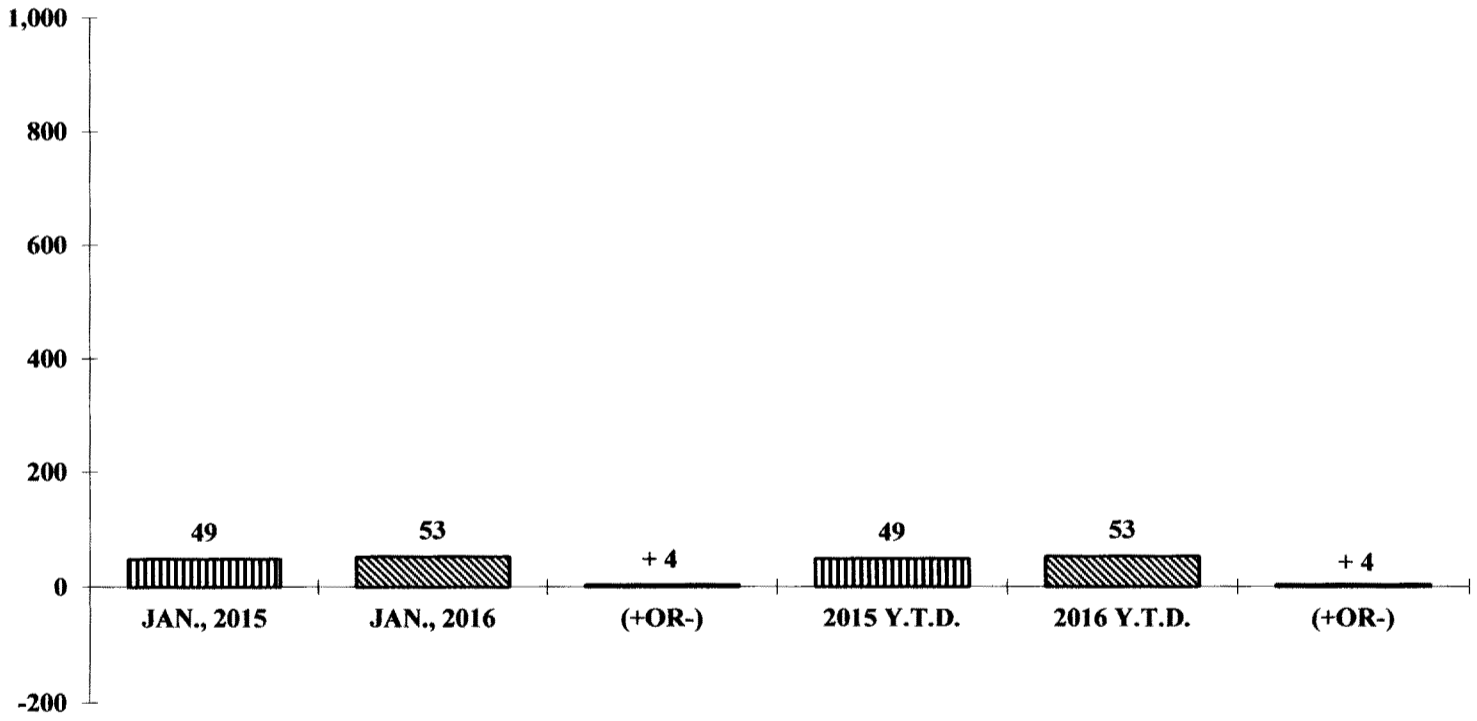
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



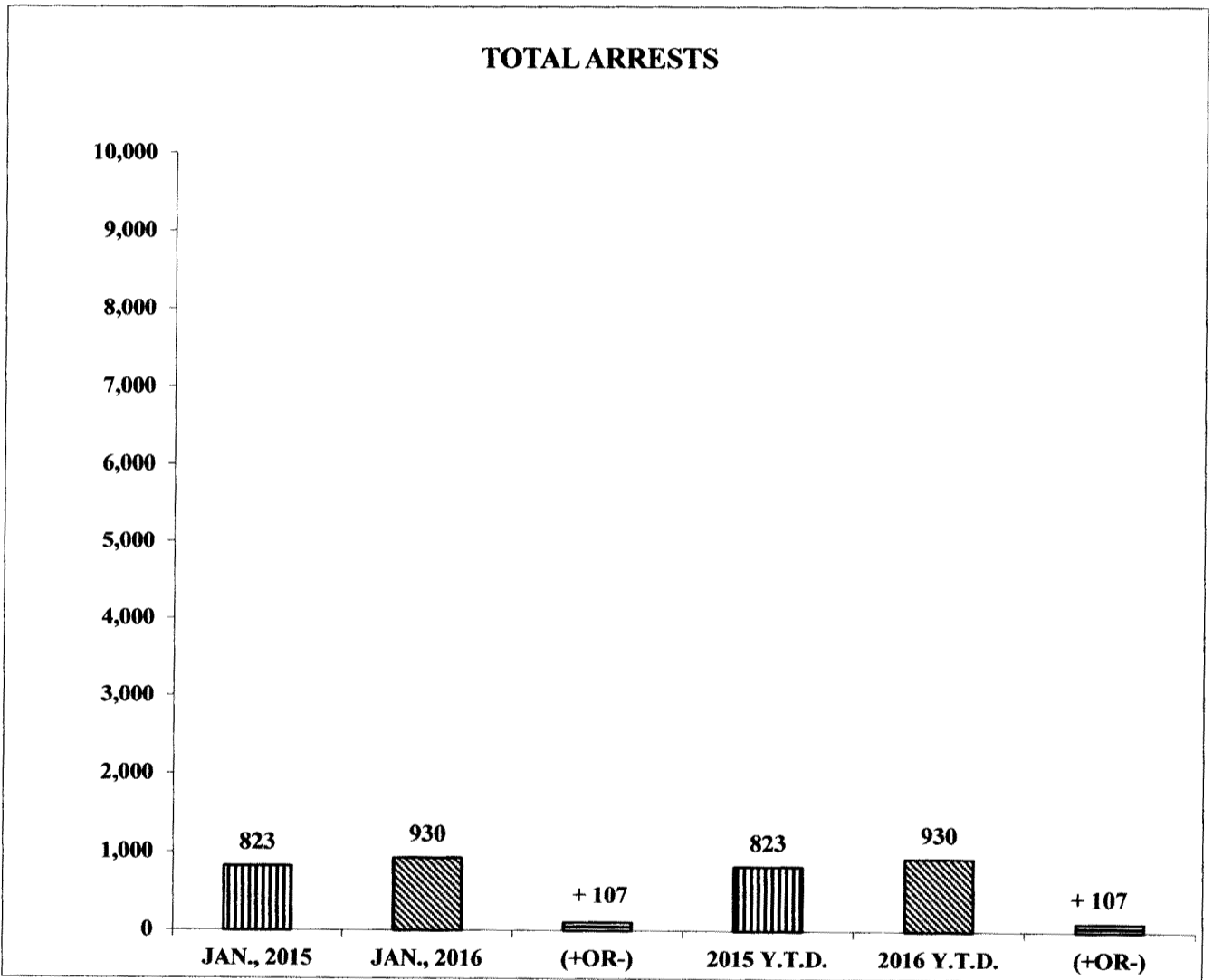
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
MURDER	2012	0												0
	2013	0												0
	2014	0												0
	2015	1												1
	2016	0												0
CRIMINAL SEXUAL CONDUCT	2012	2												2
	2013	2												2
	2014	4												4
	2015	3												3
	2016	3												3
ROBBERY	2012	1												1
	2013	0												0
	2014	0												0
	2015	1												1
	2016	3												3
AGGRAVATED ASSAULT	2012	1												1
	2013	2												2
	2014	0												0
	2015	2												2
	2016	2												2
BREAKING & ENTERING	2012	31												31
	2013	11												11
	2014	11												11
AUTO AUTO	2015	4												4
	2016	7												7
LARCENY	2012	23												23
	2013	30												30
	2014	21												21
	2015	27												27
	2016	24												24
MOTOR VEHICLE THEFT	2012	7												7
	2013	0												0
	2014	3												3
	2015	3												3
	2016	4												4
ARSON	2012	0												0
	2013	1												1
	2014	1												1
	2015	0												0
	2016	0												0
BURGLARY	2013	4												4
	2014	11												11
	2015	8												8
	2016	10												10
		FALSE ALARMS												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		161												161
FIRE		23												23
TOTAL ALARMS		184												184

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	530												530
FEMALE	400												400
WHITE	554												554
HISPANIC	42												42
BLACK	334												334
OVER 17	912												912
UNDER 17	18												18



ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
CALLS FOR SERVICE	54												54
WARNING TICKETS	0												0
ANIMALS TURNED IN	20												20
Owner Surrendered	10												10
Stray	7												7
Dogs	14												14
Cats	6												6
Other	0												0
Feral	7												7
ANIMALS CLAIMED	12												12
Owner Claimed	5												5
Adopted	7												7
COURT CASES	4												4
CONVICTIONS	4												4
HEALTH CASES	1												1
VETERINARIAN COST	\$195												\$195
PICKUP FINES	\$165												\$165
COURT FINES	\$2,109												\$2,109

This Month: January, 2016

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

RICK MEYER, DIRECTOR

**MONTHLY REPORT
FOR**

JANUARY, 2016

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball							\$6,444	\$6,444	\$3,156
Spring Baseball							\$700	\$700	\$600
Fall Baseball									
Softball -Adult							\$450	\$450	\$75
Softball -Youth									
Spring Soccer							\$450	\$450	\$1,630
Fall Soccer									
Cheerleading							\$650	\$650	\$250
Football									
Volleyball							\$0	\$0	\$0

MISCELLANEOUS RENTALS

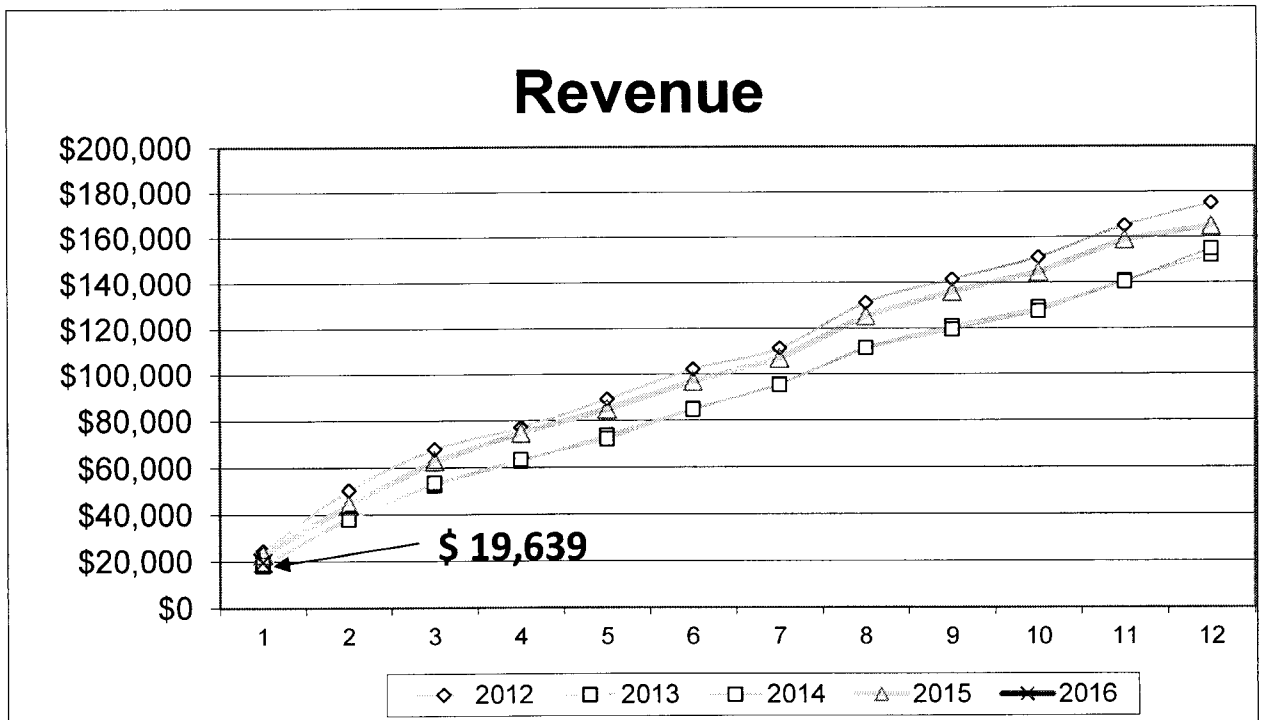
Rentals			Revenues			
Facility	Month	YTD	Month	Mo. Prior Year	YTD	Prior YTD
Pavilion	0	0	\$0	\$0	\$160	\$0

Riverview Park Activities Center Revenue / Participation

	Revenue for Current Month	% 2016 Budget Recoupd 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.					\$44,059	\$37,847	\$38,674	\$50,416
Mar.					\$62,814	\$53,542	\$52,447	\$67,758
Apr.					\$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	\$ 19,639	10.48%	10.48%	\$ 19,639	\$ 164,919	\$154,939	\$151,982	\$ 174,915

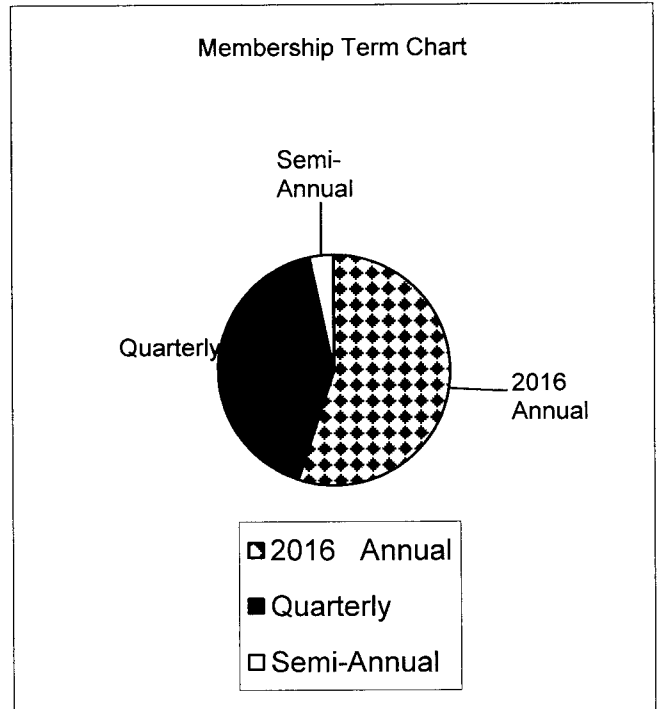
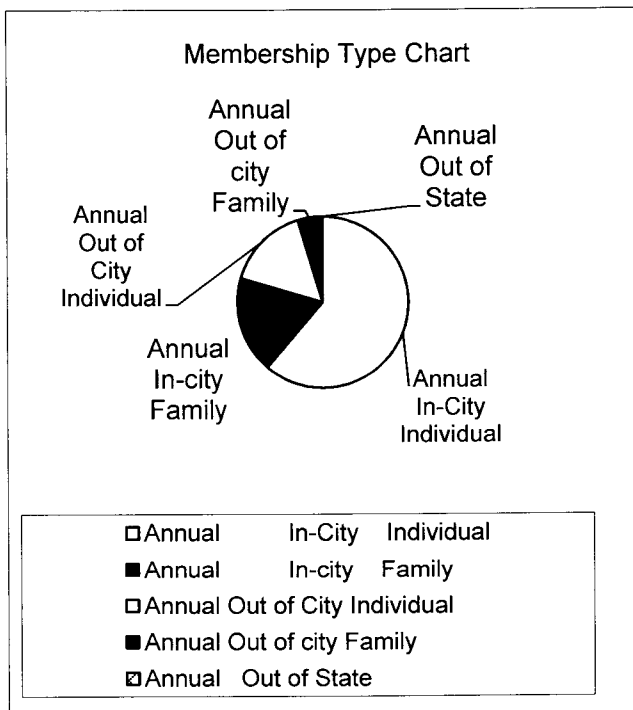
	Current Month	YTD	Prior YTD		January Revenue	YTD	Prior YTD
Attendance	8,155	8,155	8,257				
Racquetball							
Jazzercise	39	39	38		\$265	\$265	\$254
Gymnastics							
Tennis							
Adventure							

Salt Hours	240	240	240
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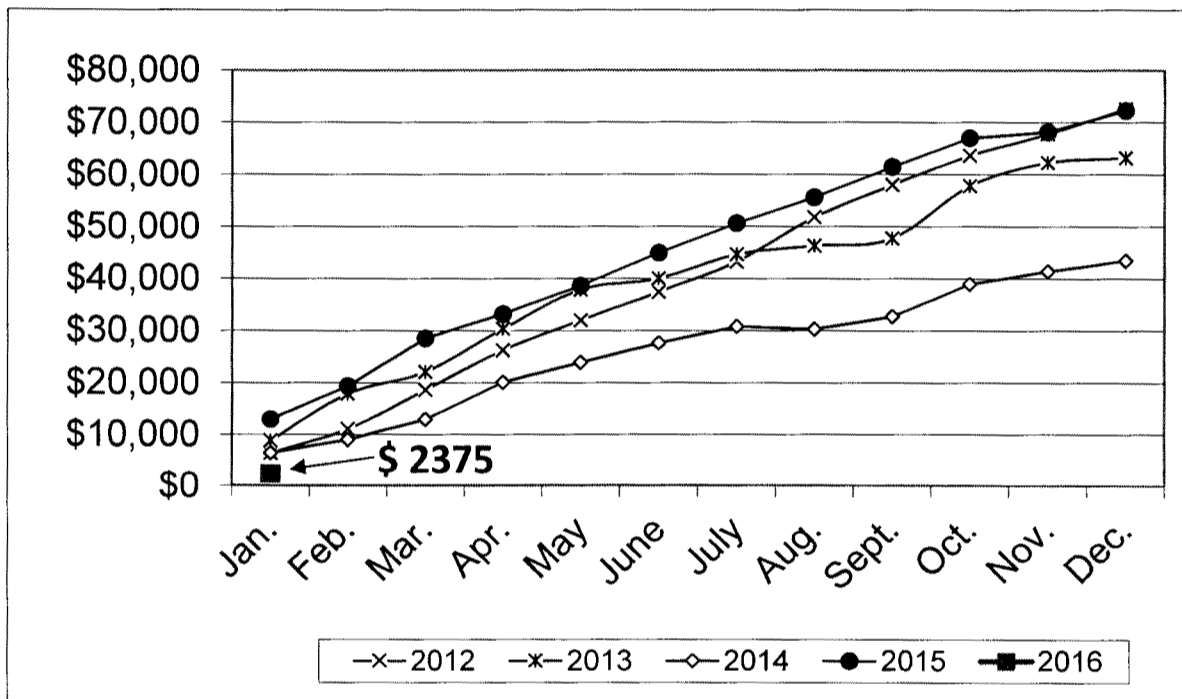
Activities Center Membership Breakdown

	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.									
Mar.									
Apr.									
May									
Jun.									
Jul.									
Aug.									
Sept.									
Oct.									
Nov.									
Dec.									
Totals	171	51	44	12	1	507	279	211	17



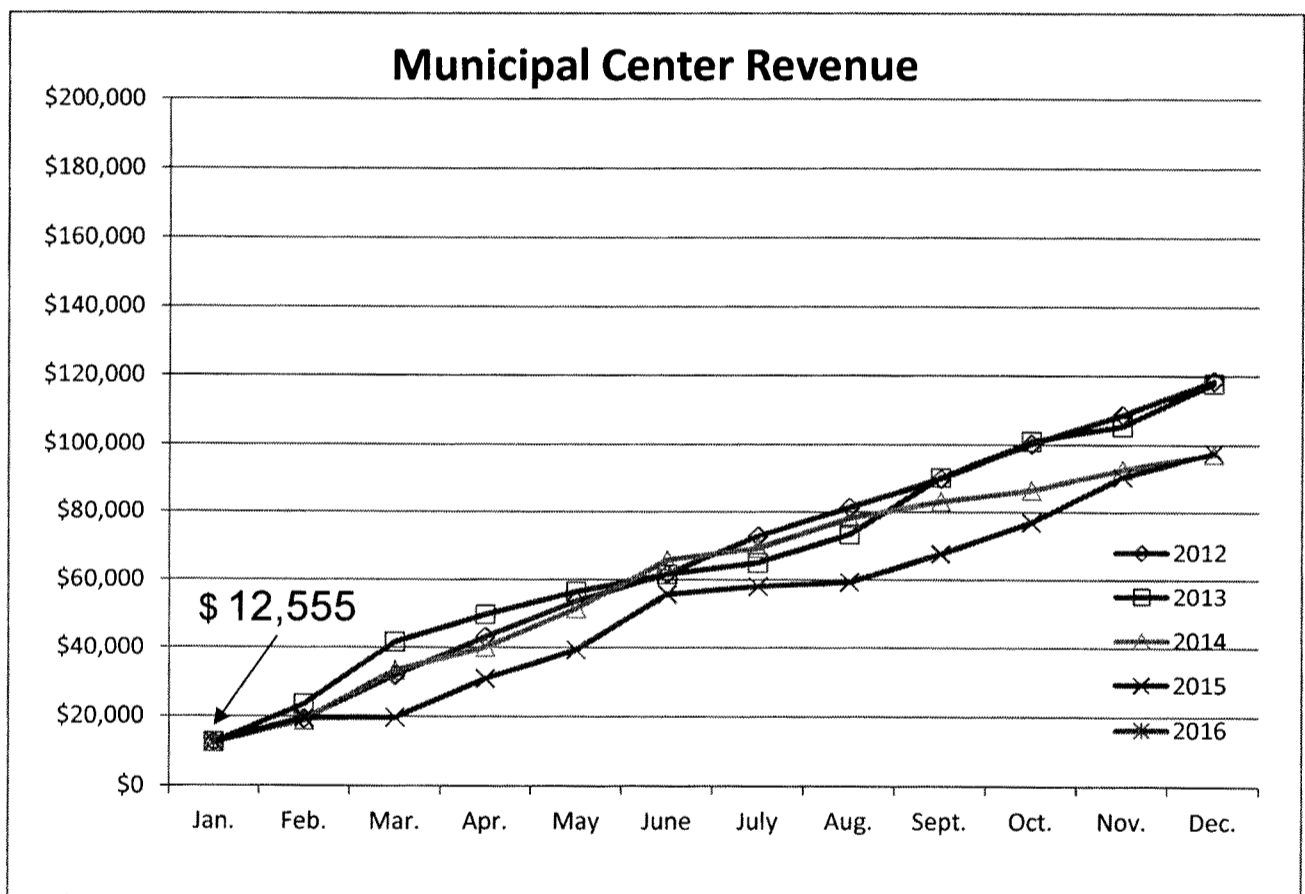
Community Center Revenue

	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.					\$19,334	\$9,056	\$ 17,879	\$ 11,078
Mar.					\$28,499	\$12,956	\$ 22,087	\$ 18,638
Apr.					\$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	\$ 2,375	3.17%	3.17%	\$2,375	\$72,241	\$43,481	\$63,174	\$72,585



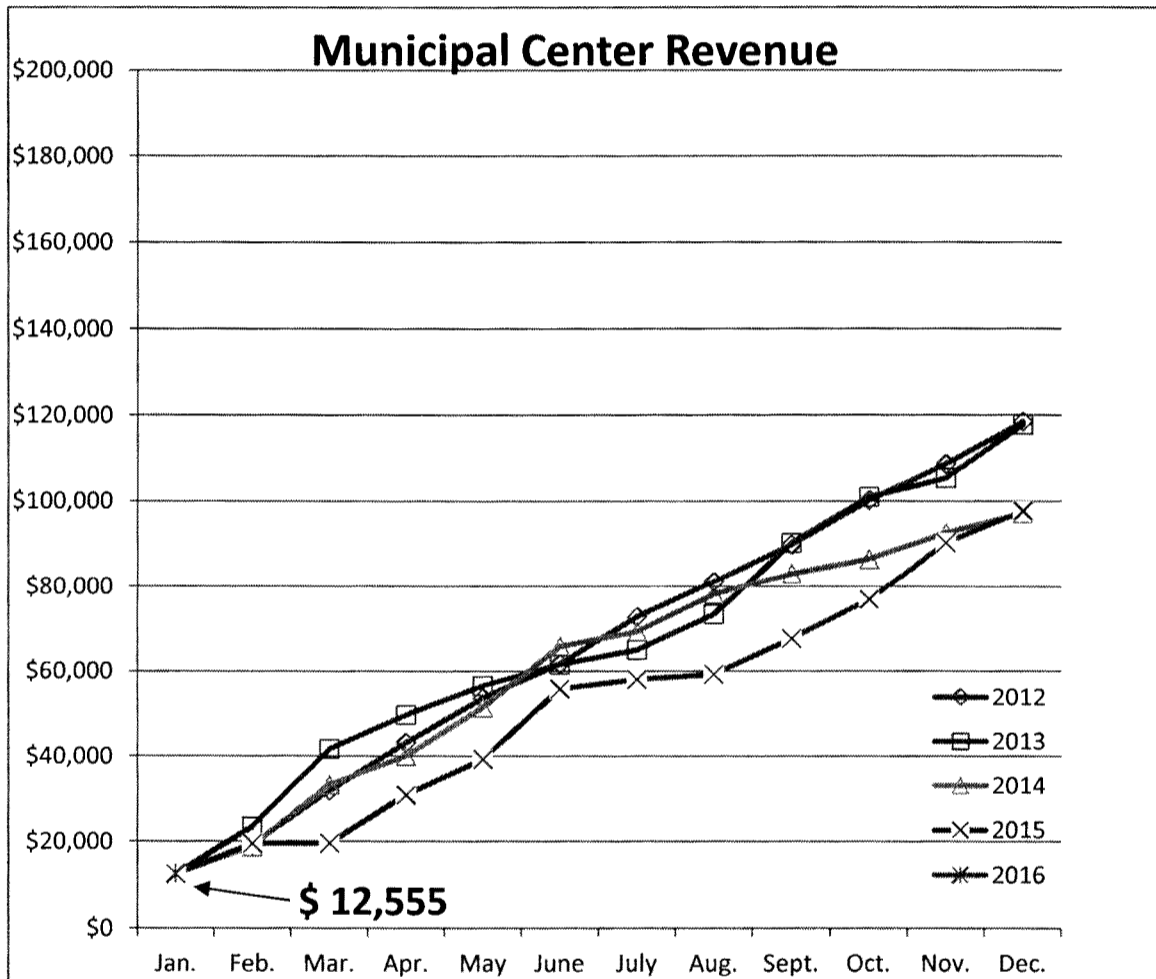
MUNICIPAL CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet			\$3,500		\$3,500				
Civic Group									
Parties			\$2,000		\$2,000				
Community Meetings									
City Meetings	7	7							
Classes									
Industry Meetings	4	4	\$1,580	\$9,500	\$1,580	\$9,500			
NA AHC			\$225		\$225				
Weddings	2	2	\$4,500	\$3,000	\$4,500	\$3,000			
Reunion									
Linen (#times used)									
Public Hearing									
Equipment Rental			\$500		\$500				
Miscellaneous			\$250		\$250				
TOTAL	13	13	\$12,555	\$12,500	\$12,555	\$12,500			



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.					\$19,535	\$18,870	\$23,378	\$19,280
Mar.					\$19,610	\$33,243	\$41,613	\$31,813
Apr.					\$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	\$ 12,555	13.17%	13.17%	\$12,555	\$97,652	\$97,147	\$117,777	\$118,467





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

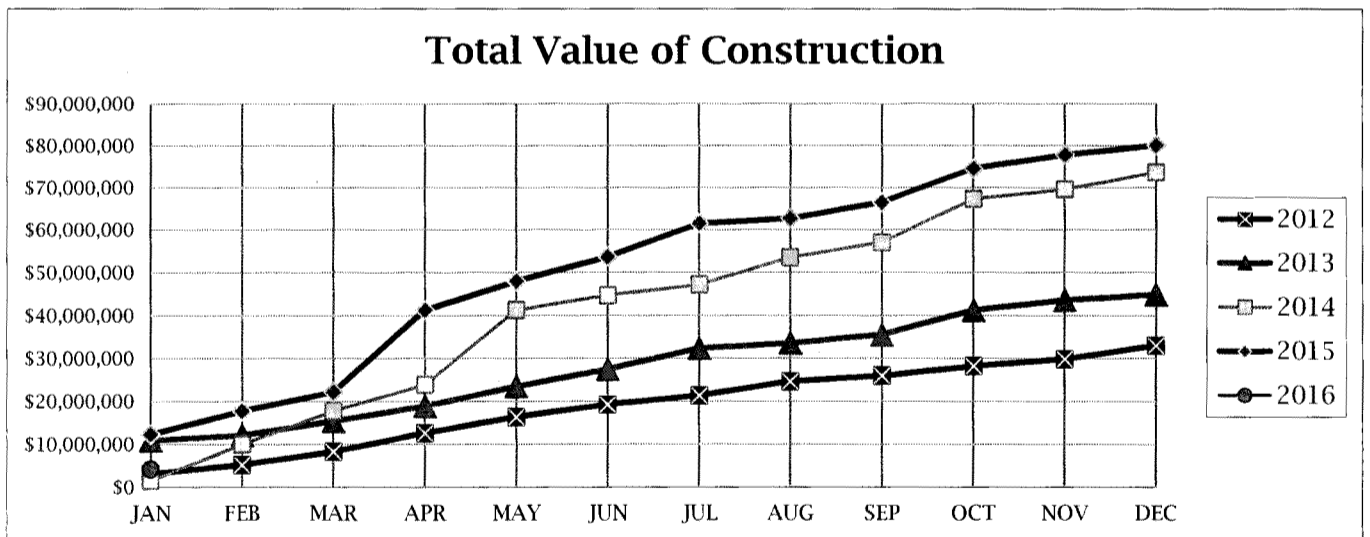
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

January, 2016

BUILDING ACTIVITY

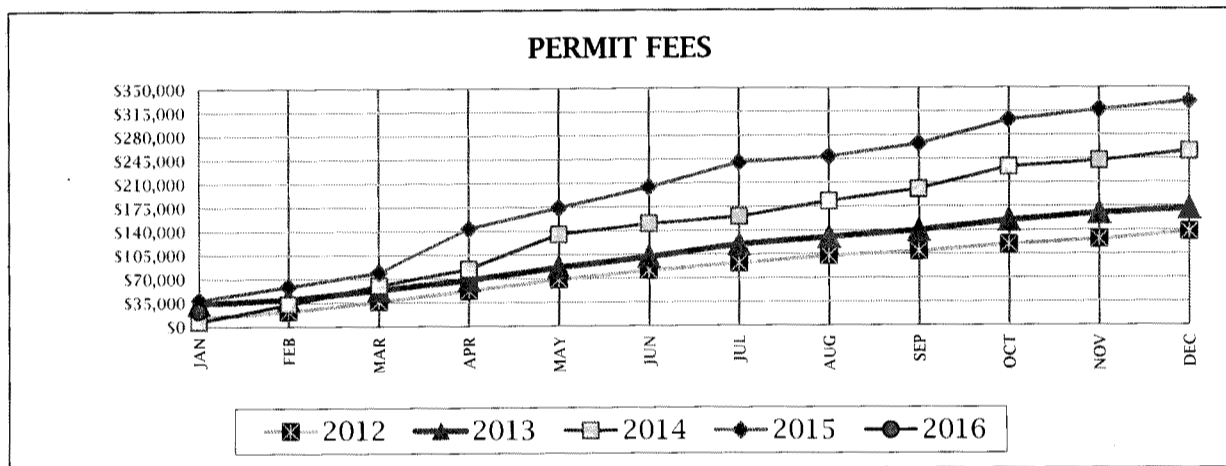
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Jan 2016	2016 YTD	2015 YTD	Jan 2016	2016 YTD	2015 YTD
NEW RESIDENTIAL:						
Single Family-Attached	2	2	0	\$ 184,127	\$ 184,127	\$ -
Single Family-Detached	7	7	11	\$ 1,492,258	\$ 1,492,258	\$ 3,211,727
Two Family	0	0	0	\$ -	\$ -	\$ -
Three & Four Family	0	0	0	\$ -	\$ -	\$ -
Five or More Family	0	0	0	\$ -	\$ -	\$ -
Residential Total:	9	9	11	\$ 1,676,385	\$ 1,676,385	\$ 3,211,727
NEW COMMERCIAL:	2	2	1	\$ 1,174,456	\$ 1,174,456	\$ 8,750,000
ALTERATIONS/ADDITIONS:						
Residential	32	32	24	\$279,362	\$279,362	\$358,734
Commercial	7	7	4	\$576,382	\$576,382	\$22,900
Alt/Add Total:	39	39	28	\$855,744	\$855,744	\$381,634
MISCELLANEOUS:						
Swimming Pools	2	2	0	\$60,190	\$60,190	\$0
Grading	2	2	1	\$406,284	\$406,284	\$11,000
Signs	5	5	5	\$40,500	\$40,500	\$7,650
Demolitions	3	3	0	\$0	\$0	\$0
Stormwater Permits	0	0	2	\$0	\$0	\$0
Miscellaneous Total:	12	12	8	\$506,974	\$506,974	\$18,650
Total all Construction:	62	62	48	\$4,213,559	\$4,213,559	\$12,362,011



This Month: January 2016

PERMITS / FEES

	Jan 2015	Jan 2016	(+OR-)	Total 2015 YTD	Total 2016 YTD	(+OR-)
PERMITS:						
BUILDING	45	60	+ 15	45	60	+ 15
MECH/GAS	23	35	+ 12	23	35	+ 12
ELECTRICAL	39	29	- 10	39	29	- 10
PLUMBING	23	24	+ 1	23	24	+ 1
GRADING	1	2	+ 1	1	2	+ 1
STORMWATER	2	0	- 2	2	0	- 2
TOTAL	133	150	+ 17	133	150	+ 17
PERMIT FEES:						
BUILDING	\$34,200	\$16,937	- \$17,263	\$34,200	\$16,937	- \$17,263
MECH/GAS	\$2,373	\$1,110	- \$1,263	\$2,373	\$1,110	- \$1,263
ELECTRICAL	\$1,121	\$2,074	+ \$953	\$1,121	\$2,074	+ \$953
PLUMBING	\$613	\$960	+ \$347	\$613	\$960	+ \$347
GRADING	\$65	\$1,475	+ \$1,410	\$65	\$1,475	+ \$1,410
STORMWATER	\$300	\$0	- \$300	\$300	\$0	- \$300
TOTAL	\$38,672	\$22,556	- \$16,116	\$38,672	\$22,556	- \$16,116



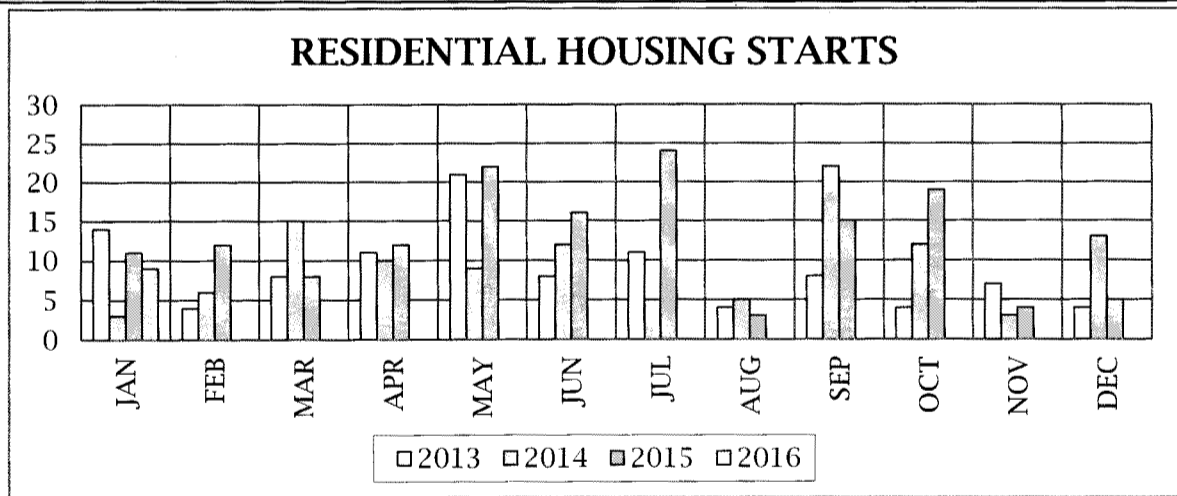
CONTRACTOR BUSINESS LICENSES

	Jan 2015	Jan 2016	(+OR-)	Total 2015 YTD	Total 2016 YTD	(+OR-)
LICENSES ISSUED	232	188	- 44	232	188	- 44
LICENSE FEES	\$46,219	\$52,125	+ 5,906	\$46,219	\$52,125	+ 5,906

INSPECTION ACTIVITY REPORT

For January 2016	INSPECTIONS	RE-INSPECTIONS	TOTALS
CONSTRUCTION			
Building	112	46	158
Plumbing	70	19	89
Mechanical/Gas	70	21	91
Electrical	124	55	179
Construction Total:	376	141	517
GENERAL INSPECTIONS			
Certificate of Occupancy	2		
Condemnations	0		
General Inspections Total:	2	0	2
TOTAL INSPECTIONS	378	141	519
PLAN REVIEW			
Commercial	4		
Residential	18		
Plan Review Total	22		22
MISCELLANEOUS:			
Meetings	25		
No Permits	1		
Incoming Phone Inquiries	380		
Miscellaneous Total	406		406

<i>Total inspections performed this month:</i>	519
<i>Total inspections performed Year to Date:</i>	519
<i>Average number of inspections per day:</i>	27.32
<i>Average of inspections per inspector per day:</i>	10.35
Meetings Year to Date: 25	
Plan Reviews Year to Date: 22	



STREETS AND DRAINS/STORMWATER

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

This Month: January 2016