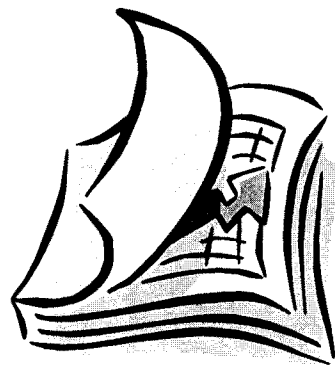


CITY OF NORTH AUGUSTA



MONTHLY DEPARTMENTAL REPORTS

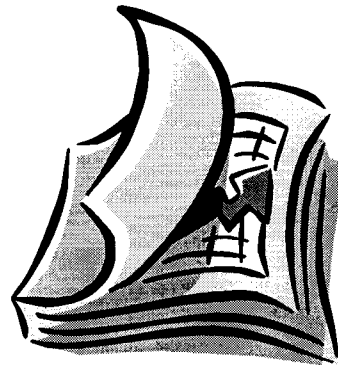


FOR THE MONTH OF DECEMBER, 2015

NORTH AUGUSTA FINANCE DEPARTMENT



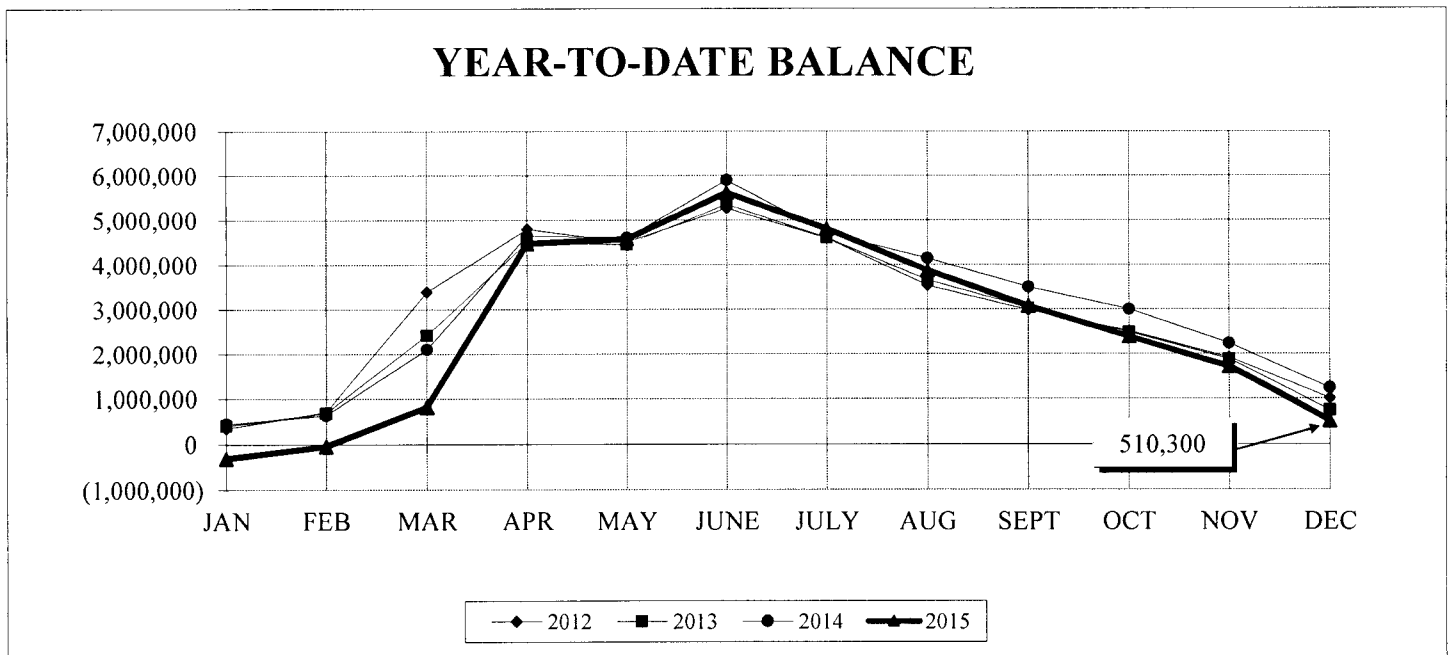
CAMMIE T. HAYES, DIRECTOR



FOR THE MONTH OF DECEMBER, 2015

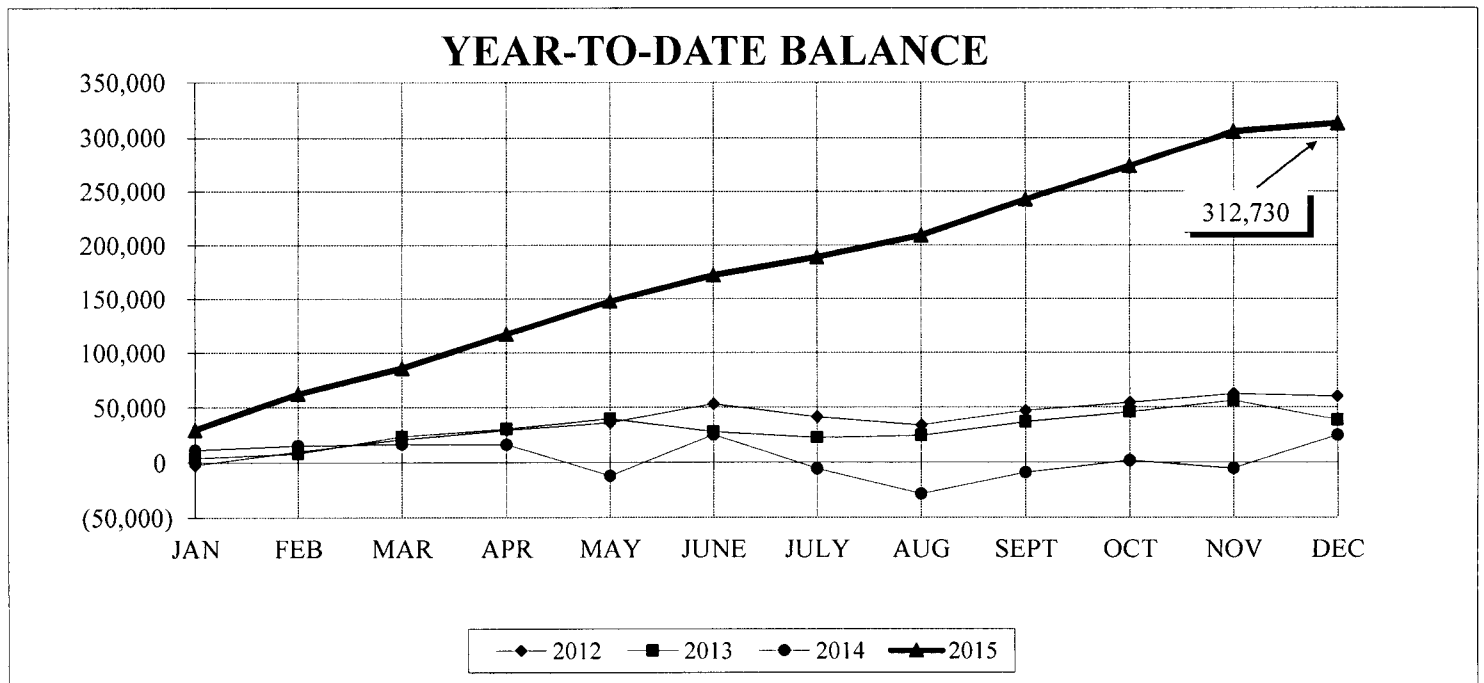
GENERAL FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2015		2014		2015		2014		2015		2014	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	1,027,531	1,027,531	1,603,903	1,603,903	1,339,247	1,339,247	1,165,755	1,165,755	(311,716)	(311,716)	438,148	438,148
FEB	1,660,349	2,687,880	1,666,166	3,270,069	1,398,199	2,737,446	1,475,123	2,640,878	262,150	(49,566)	191,043	629,191
MAR	2,286,177	4,974,057	2,634,964	5,905,033	1,423,416	4,160,862	1,167,735	3,808,613	862,761	813,195	1,467,229	2,096,420
APR	4,917,176	9,891,233	3,638,378	9,543,411	1,259,365	5,420,227	1,085,512	4,894,125	3,657,811	4,471,006	2,552,866	4,649,286
MAY	1,280,284	11,171,517	1,184,972	10,728,383	1,175,459	6,595,686	1,230,715	6,124,840	104,825	4,575,831	(45,743)	4,603,543
JUNE	2,517,766	13,689,283	2,209,407	12,937,790	1,482,286	8,077,972	917,212	7,042,052	1,035,480	5,611,311	1,292,195	5,895,738
JULY	684,419	14,373,702	482,328	13,420,118	1,490,067	9,568,039	1,666,680	8,708,732	(805,648)	4,805,663	(1,184,352)	4,711,386
AUG	157,116	14,530,818	566,386	13,986,504	1,098,987	10,667,026	1,137,928	9,846,660	(941,871)	3,863,792	(571,542)	4,139,844
SEPT	347,062	14,877,880	336,106	14,322,610	1,141,752	11,808,778	981,695	10,828,355	(794,690)	3,069,102	(645,589)	3,494,255
OCT	422,953	15,300,833	611,136	14,933,746	1,116,839	12,925,616	1,106,043	11,934,398	(693,885)	2,375,216	(494,907)	2,999,348
NOV	511,056	15,811,889	312,137	15,245,883	1,178,887	14,104,503	1,080,620	13,015,018	(667,831)	1,707,386	(768,483)	2,230,865
DEC	434,361	16,246,250	339,194	15,585,077	1,631,447	15,735,950	1,338,907	14,353,925	(1,197,085)	510,300	(999,713)	1,231,152



STORMWATER UTILITY FUND

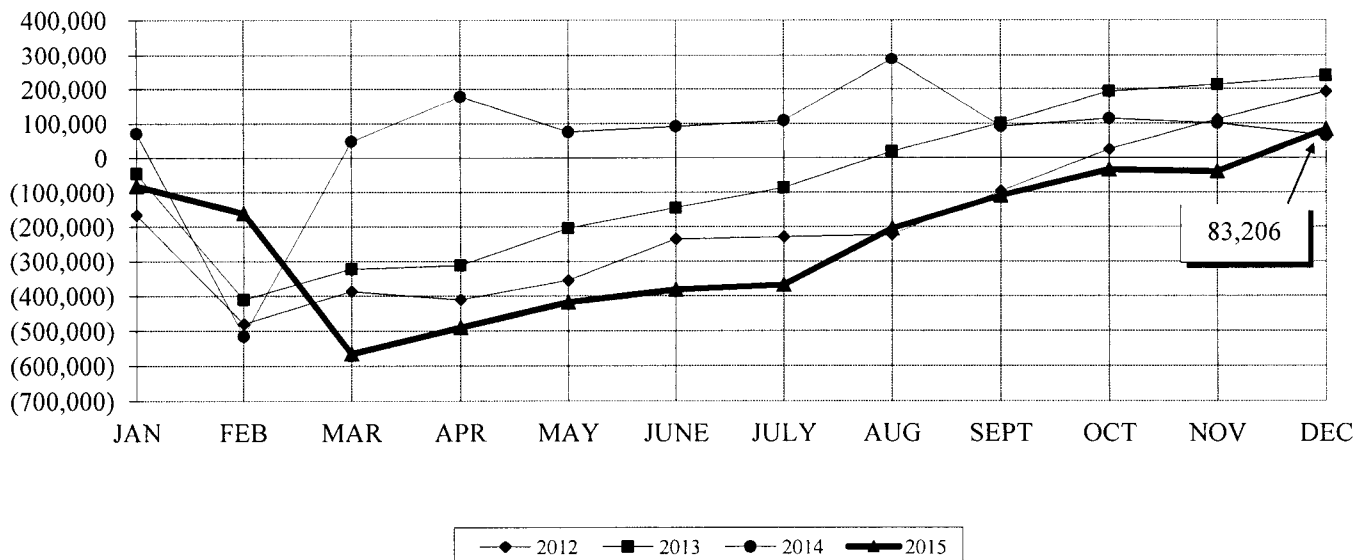
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2015		2014		2015		2014		2015		2014	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	63,481	63,481	50,158	50,158	33,654	33,654	39,037	39,037	29,827	29,827	11,121	11,121
FEB	61,859	125,340	48,535	98,693	29,426	63,080	33,295	72,332	32,433	62,260	15,240	26,361
MAR	62,262	187,602	48,968	147,661	38,777	101,857	32,489	104,821	23,485	85,745	16,479	42,840
APR	62,193	249,795	50,549	198,210	30,668	132,525	34,400	139,221	31,525	117,270	16,149	58,989
MAY	62,769	312,564	49,145	247,355	32,250	164,775	61,374	200,595	30,519	147,789	(12,229)	46,760
JUNE	65,887	378,451	54,777	302,132	41,468	206,243	29,607	230,202	24,419	172,208	25,170	71,930
JULY	62,289	440,740	49,170	351,302	45,496	251,739	55,153	285,355	16,793	189,001	(5,983)	65,947
AUG	62,707	503,447	50,338	401,640	42,362	294,101	79,034	364,389	20,345	209,346	(28,696)	37,251
SEPT	62,708	566,155	51,203	452,843	29,980	324,081	60,582	424,971	32,728	242,074	(9,379)	27,872
OCT	65,298	631,453	49,313	502,156	34,213	358,294	47,735	472,706	31,084	273,159	1,578	29,450
NOV	62,913	694,366	49,441	551,597	30,700	388,994	54,946	527,652	32,214	305,372	(5,505)	23,945
DEC	64,348	758,715	50,098	601,695	56,991	445,984	25,362	553,014	7,358	312,730	24,736	48,681



SANITATION SERVICES FUND

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2015		2014		2015		2014		2015		2014	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	328,854	328,854	323,116	323,116	411,463	411,463	252,194	252,194	(82,609)	(82,609)	70,922	70,922
FEB	341,950	670,804	325,273	648,389	421,044	832,507	840,598	1,092,792	(79,094)	(161,703)	(515,325)	(444,403)
MAR	279,321	950,125	305,278	953,667	683,917	1,516,424	257,374	1,350,166	(404,596)	(566,299)	47,904	(396,499)
APR	366,144	1,316,269	481,047	1,434,714	290,744	1,807,168	302,917	1,653,083	75,400	(490,899)	178,130	(218,369)
MAY	360,175	1,676,444	349,307	1,784,021	287,953	2,095,121	273,352	1,926,435	72,222	(418,677)	75,955	(142,414)
JUNE	371,602	2,048,046	386,858	2,170,879	334,913	2,430,034	295,146	2,221,581	36,689	(381,988)	91,712	(50,702)
JULY	317,026	2,365,072	513,107	2,683,986	303,422	2,733,456	404,359	2,625,940	13,604	(368,384)	108,748	58,046
AUG	423,482	2,788,554	566,785	3,250,771	260,049	2,993,505	279,015	2,904,955	163,433	(204,951)	287,770	345,816
SEPT	364,629	3,153,183	345,489	3,596,260	269,980	3,263,485	254,145	3,159,100	94,649	(110,302)	91,344	437,160
OCT	351,651	3,504,834	382,934	3,979,194	275,892	3,539,377	268,469	3,427,569	75,759	(34,543)	114,465	551,625
NOV	302,807	3,807,641	339,303	4,318,497	308,451	3,847,827	238,871	3,666,440	(5,643)	(40,187)	100,432	652,057
DEC	488,463	4,296,104	424,627	4,743,124	365,071	4,212,898	359,927	4,026,367	123,393	83,206	64,700	716,757

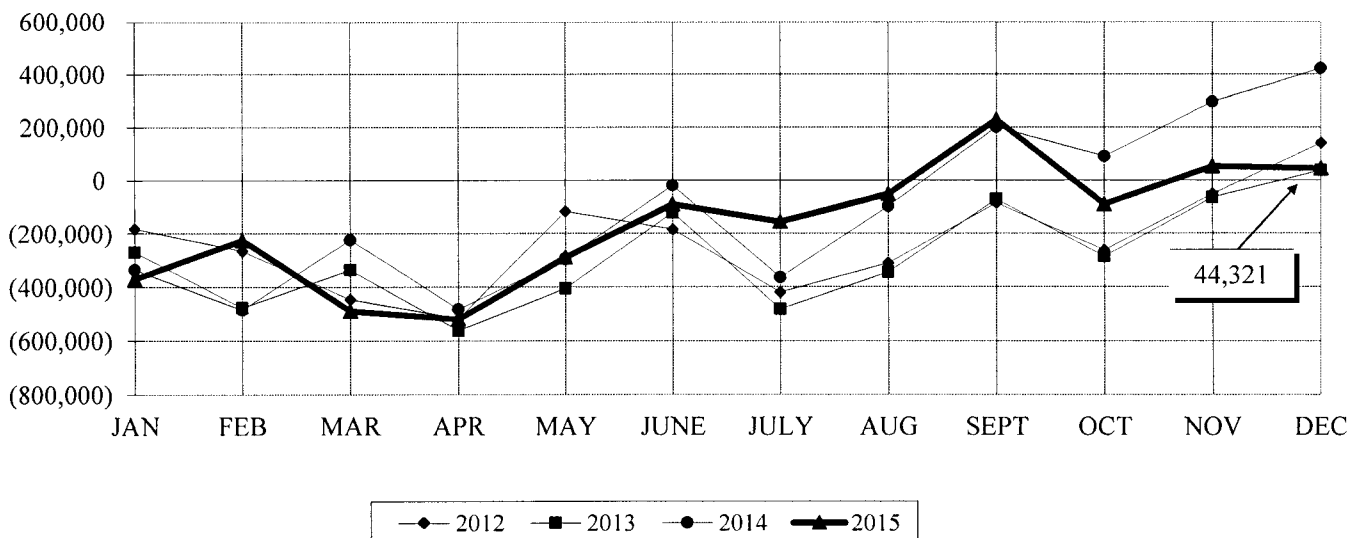
YEAR-TO-DATE BALANCE



WATERWORKS & SEWER SYSTEM

	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2015		2014		2015		2014		2015		2014	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	723,907	723,907	710,055	710,055	1,094,866	1,094,866	1,045,653	1,045,653	(370,959)	(370,959)	(335,598)	(335,598)
FEB	710,542	1,434,449	835,163	1,545,218	566,005	1,660,871	984,675	2,030,328	144,537	(226,422)	(149,512)	(485,110)
MAR	688,080	2,122,529	724,833	2,270,051	951,335	2,612,206	464,573	2,494,901	(263,255)	(489,677)	260,260	(224,850)
APR	714,561	2,837,090	731,462	3,001,513	745,139	3,357,345	989,661	3,484,562	(30,578)	(520,255)	(258,199)	(483,049)
MAY	740,902	3,577,992	737,188	3,738,701	511,306	3,868,651	548,931	4,033,493	229,596	(290,659)	188,257	(294,792)
JUNE	809,867	4,387,859	797,813	4,536,514	609,934	4,478,585	522,430	4,555,923	199,933	(90,726)	275,383	(19,409)
JULY	809,270	5,197,129	809,585	5,346,099	875,263	5,353,848	1,155,532	5,711,455	(65,993)	(156,719)	(345,947)	(365,356)
AUG	792,005	5,989,134	785,619	6,131,718	686,845	6,040,693	517,860	6,229,315	105,160	(51,559)	267,759	(97,597)
SEPT	812,333	6,801,467	792,806	6,924,524	532,661	6,573,354	495,423	6,724,738	279,672	228,113	297,383	199,786
OCT	761,157	7,562,624	765,457	7,689,981	1,080,003	7,653,357	875,414	7,600,152	(318,846)	(90,733)	(109,957)	89,829
NOV	744,468	8,307,092	725,156	8,415,137	601,243	8,254,599	519,633	8,119,785	143,225	52,492	205,523	295,352
DEC	763,641	9,070,733	723,131	9,138,268	771,812	9,026,411	596,882	8,716,667	(8,171)	44,321	126,249	421,601

YEAR-TO-DATE BALANCE

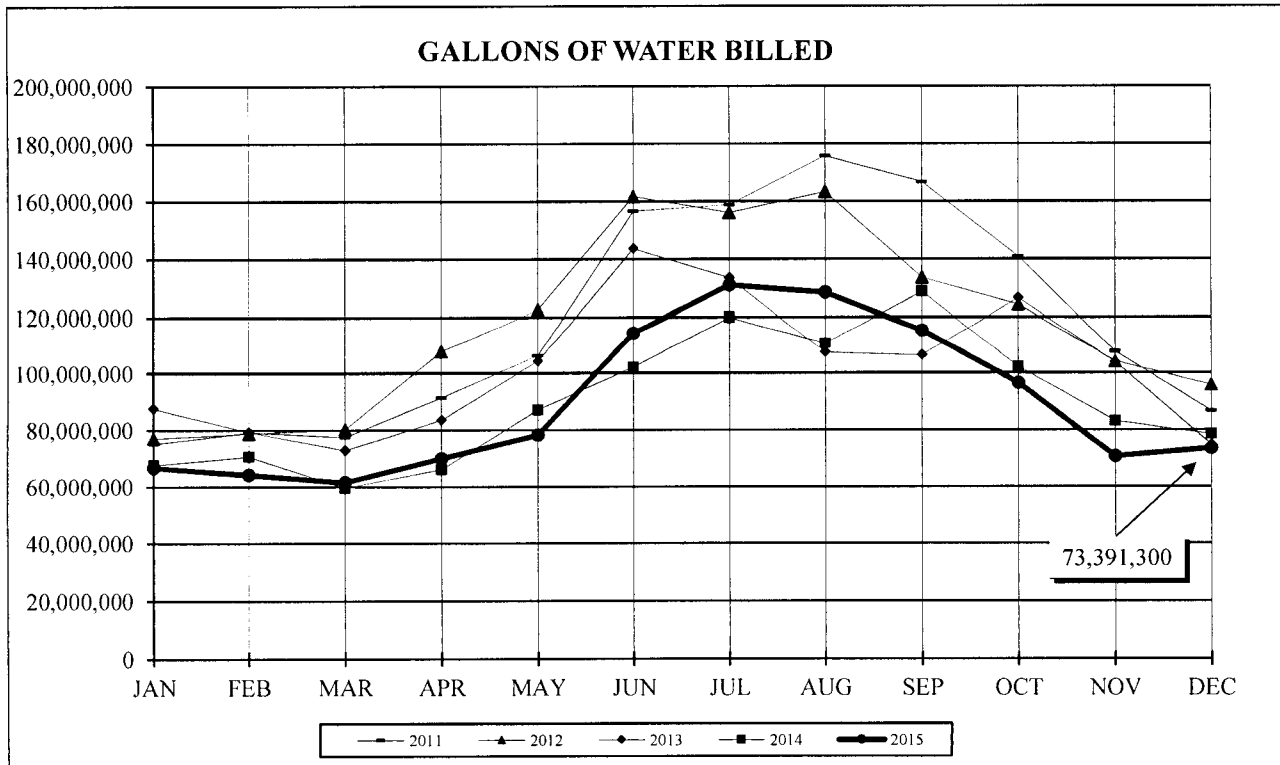


DEPARTMENT COMPARATIVE DATA (2014- 2015)

OPERATING FUNDS & DEPARTMENTS	2014 YTD EXPENDED	2015 EXPENDED	YTD PERCENT 12 MO=100%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	133,859.12	150,780.39	91.87%	164,129.00	13,348.61
ADMINISTRATION	305,709.12	355,704.16	107.04%	332,318.77	-23,385.39
JUSTICE & LAW	617,292.62	799,097.29	111.83%	714,552.00	-84,545.29
COMMUNITY PROMOTION	132,444.55	181,663.77	101.56%	178,881.00	-2,782.77
FINANCE	394,674.06	495,735.92	102.78%	482,345.00	-13,390.92
BUILDING STANDARDS	256,201.30	339,583.41	98.75%	343,898.00	4,314.59
PLANNING & DEVELOPMENT	181,719.93	225,294.87	88.79%	253,739.00	28,444.13
CITY BUILDINGS	574,604.67	701,067.45	94.87%	739,002.00	37,934.55
PUBLIC SAFETY	5,593,465.04	7,388,251.60	97.42%	7,583,944.00	195,692.40
ENGINEERING	101,934.38	119,476.05	97.36%	122,722.00	3,245.95
STREET LIGHTS & SIGNALS	403,815.61	464,767.08	104.31%	445,579.00	-19,188.08
STREETS & DRAINS	592,759.27	857,416.06	97.21%	881,999.00	24,582.94
RECREATION	734,259.00	969,662.34	112.87%	859,100.00	-110,562.34
PARKS	395,471.94	491,424.35	104.31%	471,105.00	-20,319.35
PROPERTY MAINTENANCE	923,616.82	1,213,931.73	100.20%	1,211,452.00	-2,479.73
COMMUNITY CENTER	158,779.93	172,611.11	94.20%	183,237.00	10,625.89
RVP ACTIVITIES CENTER	656,685.24	809,481.92	104.09%	777,676.00	-31,805.92
GENERAL FUND TOTAL	12,157,292.60	15,735,949.50	99.94%	15,745,678.77	9,729.27
STORMWATER UTILITY FUND (11):					
STORMWATER	483,614.63	445,984.48	59.23%	752,913.00	306,928.52
STORMWATER FUND TOTAL	483,614.63	445,984.48	59.23%	752,913.00	306,928.52
SANITATION FUND (13):					
SANITATION	2,277,388.32	2,532,564.98	95.72%	2,645,896.00	113,331.02
RECYCLING	824,009.53	1,532,145.09	111.00%	1,380,310.00	-151,835.09
TRANSFERS	139,691.00	148,188.00	100.00%	148,188.00	0.00
SANITATION FUND TOTAL	3,241,088.85	4,212,898.07	100.92%	4,174,394.00	-38,504.07
O & M FUND (21):					
UTILITIES FINANCE	503,871.35	656,951.63	102.80%	639,067.00	-17,884.63
UTILITIES ADMINISTRATION	465,018.96	611,036.93	100.05%	610,706.00	-330.93
WATER OPERATIONS	606,390.75	642,340.90	90.46%	710,085.00	67,744.10
WATER PRODUCTION	1,303,176.42	1,375,167.57	99.73%	1,378,903.00	3,735.43
WASTEWATER OPERATIONS	3,012,819.92	3,237,115.12	102.41%	3,161,039.00	-76,076.12
TRANSFERS	375,302.00	366,705.00	100.00%	366,705.00	0.00
O & M FUND TOTAL	6,266,579.40	6,889,317.15	100.33%	6,866,505.00	-22,812.15

GALLONS OF WATER BILLED

	2010	2011	2012	2013	2014	2015
JAN	74,185,400	75,018,000	76,992,000	87,534,100	67,527,800	66,593,800
FEB	73,922,200	79,135,200	78,702,600	79,331,600	70,558,900	64,130,000
MAR	69,375,600	77,488,300	80,193,900	72,713,000	59,501,800	61,445,100
APR	79,565,000	91,496,800	107,772,100	83,519,700	66,036,800	69,821,800
MAY	126,648,400	106,319,100	122,523,900	104,337,300	87,006,600	78,135,500
JUN	140,668,300	156,506,100	161,618,200	143,562,600	102,185,100	114,293,800
JUL	165,623,300	158,698,900	156,023,900	133,404,400	119,881,100	130,932,600
AUG	152,583,800	175,693,700	163,228,300	107,485,366	110,592,200	128,369,800
SEP	153,757,700	166,666,600	133,551,000	106,427,500	128,709,100	115,214,244
OCT	168,758,200	140,751,700	124,179,100	126,482,300	102,242,400	96,463,100
NOV	116,615,700	107,674,300	104,181,700	103,845,700	82,984,300	70,516,400
DEC	82,517,900	86,622,600	95,810,200	74,656,800	78,370,200	73,391,300
TOTAL	1,404,221,500	1,422,071,300	1,404,776,900	1,223,300,366	1,075,596,300	1,069,307,444





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

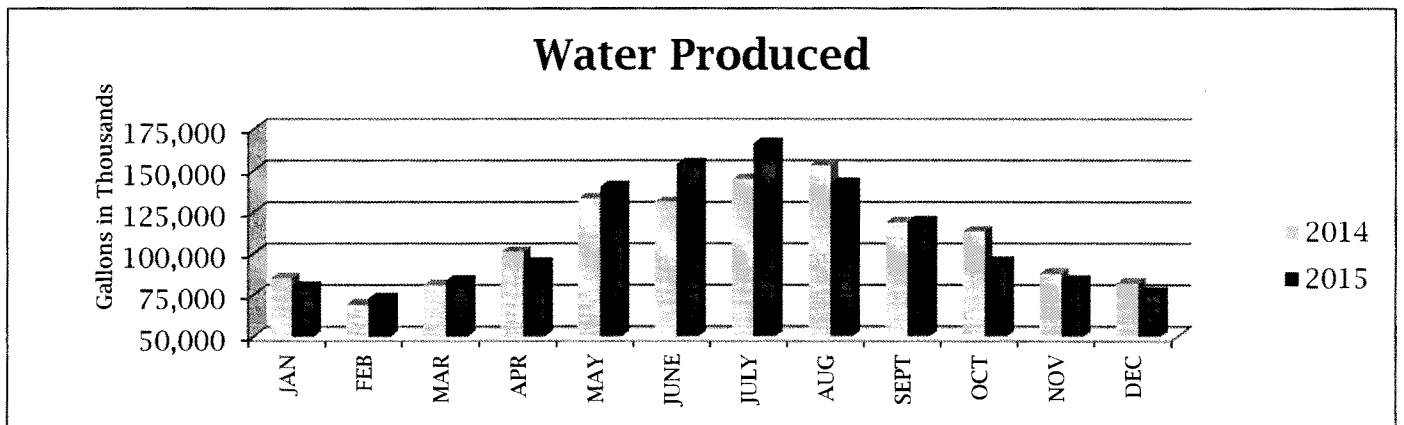
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

December, 2015

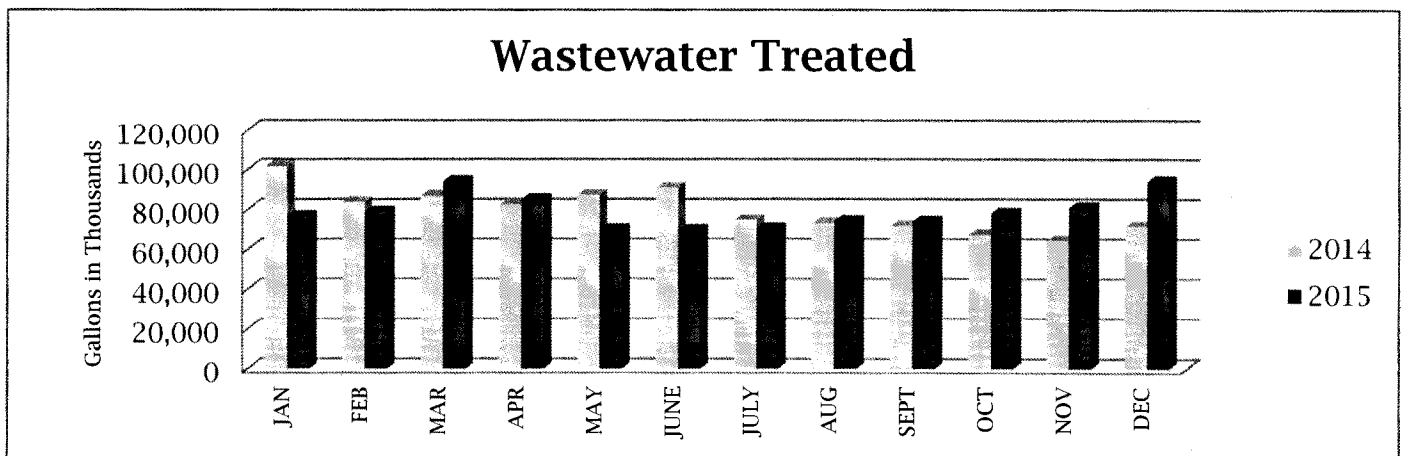
WATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	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	
	2014	8,496	8,524	8,497	8,552	8,545	8,591	8,554	8,577	8,579	8,588	8,596	8,579	
Customers Outside City	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	
	2014	3,119	3,138	3,127	3,120	3,128	3,128	3,116	3,117	3,111	3,106	3,109	3,108	
Total Customers	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	
	2014	11,615	11,662	11,624	11,672	11,673	11,719	11,670	11,694	11,690	11,694	11,705	11,687	
# of Water Taps Paid	2015	4	5	3	4	6	5	16	2	8	8	4	12	77
	2014	2	5	24	6	3	8	5	3	3	6	3	9	77
Water Tap Fees Collected	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
	2014	\$1,600	\$57,342	\$22,018	\$3,100	\$2,500	\$6,300	\$4,313	\$1,750	\$2,650	\$6,000	\$3,650	\$8,450	\$119,673
Water Lines Installed (LF)	2015	0	0	560	480	745	0	0	0	154	656	4	0	2,599
	2014	0	0	0	230	318	0	360	435	0	219	506	0	2,068
Water Produced (gals in thousands)	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
	2014	85,068	69,220	80,897	100,939	133,161	131,054	144,867	152,820	118,763	113,232	87,777	81,979	1,299,777
Water Billed (gals in thousands)	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
	2014	68,180	71,048	59,817	66,696	88,887	108,848	131,822	118,604	137,244	109,745	88,202	80,164	1,129,257
Water Billed/ Water Produced	2015	84%	89%	75%	75%	58%	79%	84%	98%	104%	116%	88%	100%	86%
	2014	80%	103%	74%	66%	67%	83%	91%	78%	116%	97%	100%	98%	87%
Water Loss due to line breaks/fire hydrant usage, etc. (gals in thousands)	2015	52	360	35	48	27	57	52	42	37	40	7	41	798
	2014	105	48	24	29	3	3	5	18	32	31	2	53	353
Water Loss/ Water Billed	2015	0.077%	0.556%	0.056%	0.068%	0.068%	0.033%	0.047%	0.037%	0.030%	0.030%	0.036%	0.010%	0.071%
	2014	0.154%	0.068%	0.040%	0.043%	0.003%	0.003%	0.004%	0.015%	0.023%	0.028%	0.003%	0.066%	0.031%



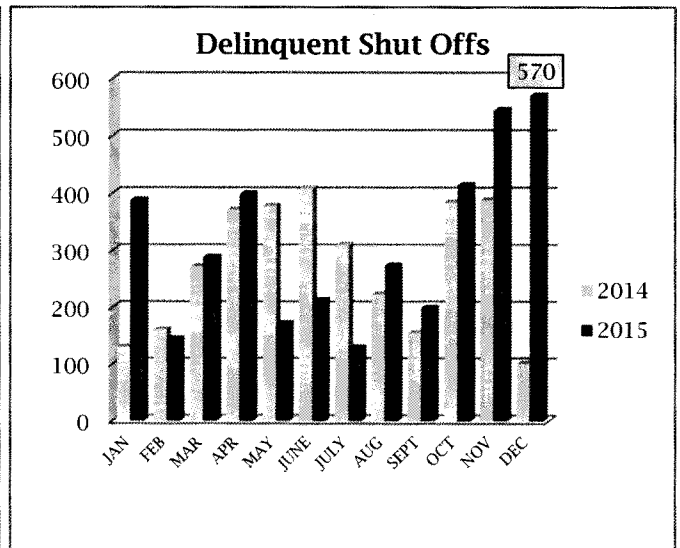
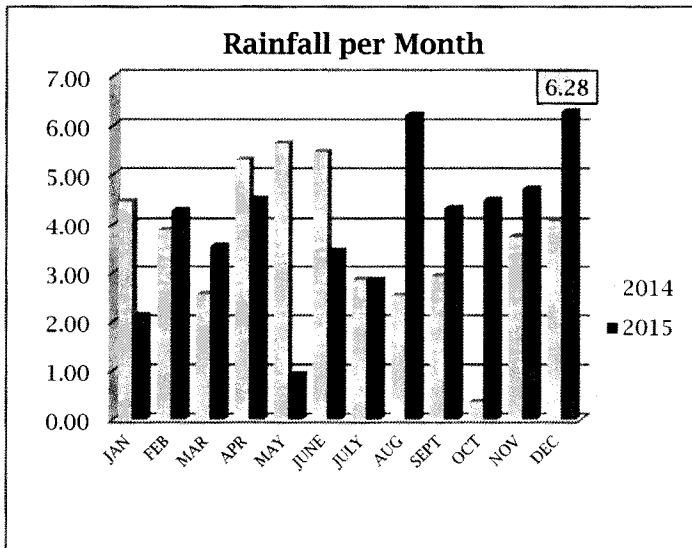
WASTEWATER OPERATIONS AND MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Customers Inside City	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	
	2014	9,949	9,998	9,982	10,049	10,043	10,093	10,043	10,073	10,065	10,070	10,083	10,070	
Customers Outside City	2015	982	989	986	995	995	997	990	995	989	1003	1001	997	
	2014	1,003	1004	1004	1002	1001	1001	986	998	998	991	991	993	
Total Customers	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	
	2014	10,952	11,002	10,986	11,051	11,044	11,094	11,029	11,071	11,063	11,061	11,074	11,063	
# of Wastewater Taps Paid	2015	11	13	9	12	23	17	24	3	14	20	5	7	158
	2014	3	7	31	11	9	13	5	4	21	14	3	14	135
Wastewater Tap Fees Collected	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
	2014	\$1,950	\$32,934	\$27,259	\$7,605	\$7,550	\$10,200	\$3,550	\$5,200	\$15,270	\$9,100	\$1,950	\$9,505	\$132,073
Wastewater Billed (gals in thousands)	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
	2014	117,514	127,748	116,418	120,767	114,677	116,483	111,366	114,825	114,209	114,079	115,308	112,527	1,395,921
Wastewater Unbilled (gals in thousands)	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
	2014	5,972	5,735	3,352	2,857	3,762	5,132	3,316	3,915	7,930	5,991	3,404	3,648	55,014
Wastewater Metered by ACPSA (gals in thousands)	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
	2014	161,477	137,979	145,853	135,397	141,197	139,914	126,939	123,761	122,122	119,853	113,545	124,504	1,592,541
Edgefield County Wastewater Metered	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
	2014	60,085	54,213	58,949	52,935	53,810	49,086	52,291	50,719	50,332	52,409	49,121	52,973	636,923
North Augusta Flow (gals in thousands)	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
	2014	101,392	83,766	86,904	82,462	87,387	90,828	74,648	73,042	71,790	67,444	64,424	71,531	955,618
Backups Customer Line	2015	11	14	13	7	9	6	9	6	9	9	14	9	116
	2014	24	23	14	14	5	11	11	13	10	12	14	19	170
Backups City Main line	2015	2	2	1	2	2	1	0	0	0	2	1	3	16
	2014	4	1	2	4	1	1	3	2	1	1	2	3	25



METER DIVISION

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Existing Service Activations	2015	118	121	137	124	100	108	125	152	109	127	91	89	1,401
	2014	110	137	145	81	123	159	132	125	100	127	78	98	1,415
Existing Service Deactivations	2015	116	92	126	80	92	120	120	134	113	111	84	65	1,253
	2014	146	88	108	77	94	162	132	94	103	109	88	80	1,281
Delinquent Shut Offs	2015	388	144	288	399	171	212	129	273	199	414	544	570	3,731
	2014	130	161	271	371	378	408	309	223	154	384	388	101	3,278
Delinquent Restores	2015	241	128	199	348	151	185	150	211	180	268	469	459	2,989
	2014	146	130	222	242	270	311	233	150	137	311	240	95	2,487
After-hours Restores	2015	41	15	45	48	30	51	28	35	38	39	57	59	486
	2014	14	21	27	30	39	40	32	30	26	35	50	14	358
Meters Read	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
	2014	10,059	10,104	10,072	10,105	10,128	10,132	10,115	10,134	10,128	10,139	10,147	10,134	121,397
Recheck Meter Readings	2015	146	127	113	98	70	66	132	135	180	75	119	142	1,403
	2014	181	337	170	81	102	122	113	154	102	122	73	155	1,712
Rainfall (inches)	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
	2014	4.46	3.87	2.56	5.30	5.64	5.46	2.86	2.53	2.93	0.36	3.74	4.07	43.78



CODE COMPLIANCE

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD
Property Maintenance	2015	36	36	50	83	68	73	59	67	74	50	39	32	667
	2014	38	18	37	61	68	80	76	72	62	63	35	34	644
Property Liens/ Contractor Utilized	2015	0	0	0	0	1	0	1	0	0	4	0	0	6
	2014	0	0	0	0	4	0	3	4	0	3	0	0	14
Swimming Pools	2015	0	1	0	3	6	4	3	1	1	2	0	0	21
	2014	0	0	1	0	3	3	2	2	1	1	0	1	14
Inoperable Vehicle	2015	7	3	15	13	9	11	7	10	10	14	9	5	113
	2014	14	11	13	13	6	10	9	8	11	8	6	11	120
Recreational Vehicles RV/Boat/Utility Trl	2015	10	12	15	16	10	10	10	12	16	13	8	6	138
	2014	13	9	9	10	14	11	13	11	9	11	9	8	127
Illegally Parked Vehicle	2015	3	2	5	0	9	7	6	2	2	5	0	4	45
	2014	0	0	2	0	1	1	0	2	1	3	0	1	11
Out of State Tags	2015	39	105	31	31	63	71	30	52	38	25	36	31	552
	2014	47	38	36	48	25	30	37	40	64	151	40	79	635
Commercial Vehicles/Equipment	2015	3	1	2	2	1	2	1	0	2	3	1	0	18
	2014	0	0	0	2	0	1	2	1	2	3	1	4	16
Court Summons Issued	2015	0	0	0	0	0	0	0	2	0	0	0	0	2
	2014	0	2	0	0	2	0	0	0	2	0	0	0	6
Business License Inspections	2015	12	13	21	28	29	31	23	30	24	18	19	9	257
	2014	0	39	5	7	7	10	14	9	16	25	9	13	154
Signs/Banners	2015	163	111	111	73	88	107	100	145	143	114	85	177	1417
	2014	94	79	119	150	168	241	255	124	112	186	151	168	1847

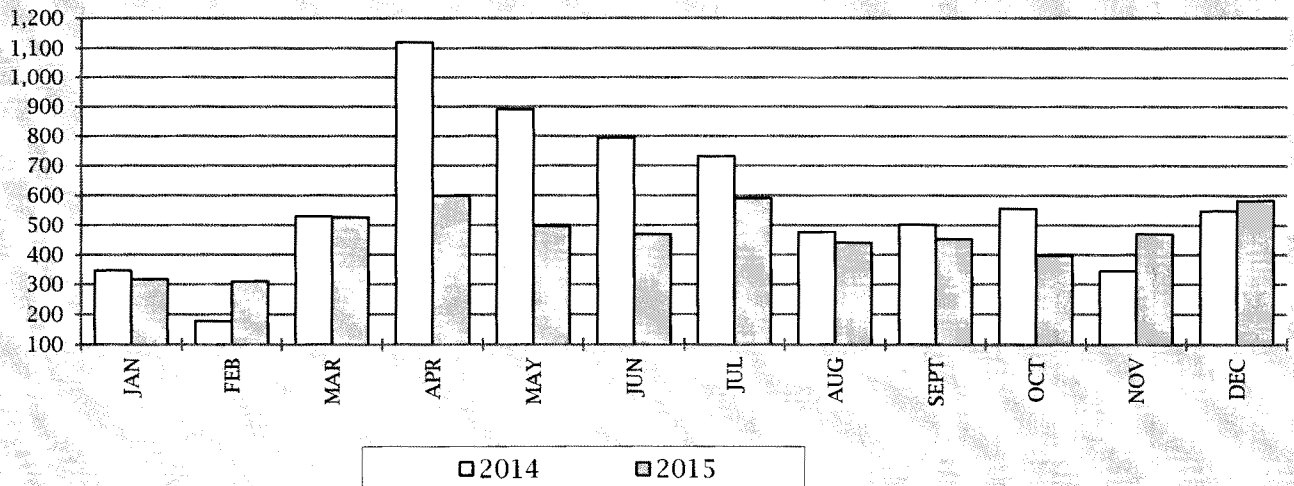
PROPERTY MAINTENANCE

	Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Chemical Application Man Hours	2015	48	70	88	94	137	59	117	84	100	67	8	28	900
Mowing Man Hours	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	2015	102	248	130	112	122	0	144	53	34	35	57	23	1,059
Planting Man Hours	2015	0	0	0	172	100	144	216	72	583	283	93	93	1,756
Tree Pruning Man Hours	2015	323	283	0	0	0	0	141	4	60	221	217	130	1,379
Curblin/Sidewalk Edging Miles	2015	0	0	45	0	0	0	8	2	16	0	0	0	71
Litter Patrol Street Miles	2015	696	700	700	700	751	581	738	614	381	611	1,003	494	7,969
Right of Way Mowed Miles	2015	0	0	0	128	62	27	37	52	85	16	7	3	417
Trees Installed	2015	13	21	0	4	11	34	40	10	3	15	12	15	178
Trees Removed	2015	10	0	0	18	0	80	38	14	41	12	57	17	287
Irrigation Repairs	2015	0	0	2	25	40	45	75	40	23	15	46	2	313
Litter Collected Pounds	2015	1050	395	760	700	1170	430	1270	2720	2360	3600	4100	5240	23795
Mulch Installed Cubic Yards	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	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	
	2014	7,682	7,707	7,723	7,757	7,773	7,779	7,780	7,791	7,772	7,787	7,803	7,793	
Customers Outside City	2015	269	286	289	288	289	291	289	296	289	292	292	297	
	2014	286	281	281	284	281	285	279	285	283	280	286	286	
Customers Multi-Unit	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	
	2014	1,800	1,797	1,795	1,799	1,799	1,798	1,797	1,800	1,806	1,796	1,797	1,795	
Total Customers	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	
	2014	9,768	9,785	9,799	9,840	9,853	9,862	9,856	9,876	9,861	9,863	9,886	9,874	
Yard Trash (tons)	2015	318	310	527	598	497	469	590	441	453	398	470	582	5,653
	2014	346	177	530	1,119	891	794	731	476	502	556	345	547	7,014
Yard Trash Cans	2015	643	644	646	651	660	663	662	658	681	667	662	663	
	2014	544	545	545	548	553	557	555	556	604	632	642	640	
Fees Collected	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
	2014	\$166,825	\$162,192	\$162,265	\$163,044	\$162,324	\$163,341	\$160,810	\$163,294	\$165,924	\$163,783	\$164,034	\$164,023	\$1,961,859

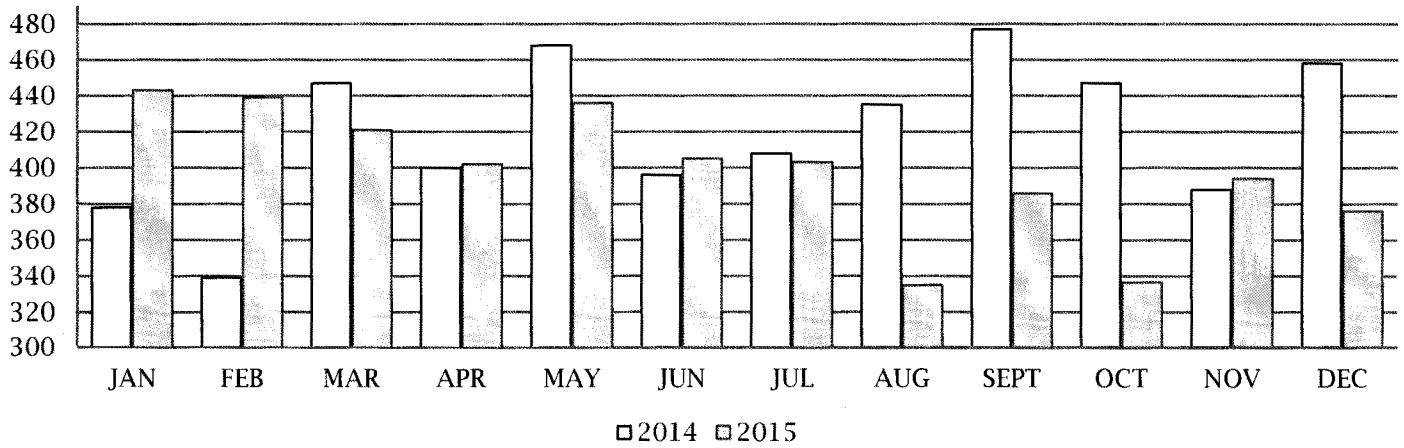
RESIDENTIAL YARD TRASH - TONS LANDFILLED



COMMERCIAL SANITATION

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Customers Inside City	2015	476	476	470	473	474	476	475	473	470	473	474	473	
	2014	463	465	464	463	467	467	468	469	468	470	470	469	
Customers Outside City	2015	6	6	6	7	6	6	6	6	6	6	5	7	
	2014	6	6	6	6	6	6	6	6	6	6	6	5	
Total Customers	2014	482	482	476	480	480	482	481	479	476	479	479	480	
	2013	469	471	470	469	473	473	474	475	474	476	476	474	
Garbage Landfilled	2015	443	439	421	402	436	405	403	335	386	337	394	376	4776
	2014	378	339	447	400	468	396	408	435	477	447	388	458	5041
Service Fees	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
	2014	\$51,778	\$51,871	\$51,627	\$51,907	\$52,015	\$52,599	\$50,552	\$49,843	\$51,656	\$52,630	\$52,553	\$52,351	\$621,382
Landfill Fees	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
	2014	\$13,605	\$12,186	\$16,087	\$14,409	\$16,830	\$14,251	\$14,821	\$15,726	\$17,158	\$16,098	\$13,954	\$16,475	\$181,600

COMMERCIAL GARBAGE - TONS LANDFILLED



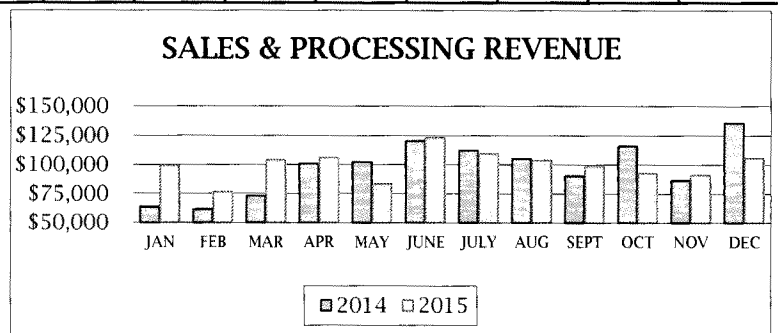
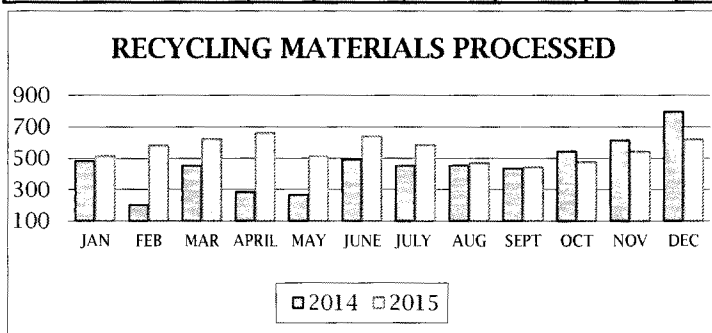
STREET SWEEPING

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Sweeping Hours	2015	88	30	60	69	136	68	92	47	86	101	73	75	925
	2014	66	48	90	75	56	40	28	51	58	73	68	108	762
Sweeping Miles	2015	133	22	140	122	180	85	60	74	117	160	128	118	1339
	2014	74	59	62	65	63	83	35	62	100	124	103	147	977
Sweeping Tons Collected	2015	39	4	19	27	73	96	53	9	44	48	40	35	486
	2014	46	18	33	42	23	29	10	22	29	37	29	71	390

RECYCLING

1/12/2016

		JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD		
NON-RECYCLABLES TAKEN TO LANDFILL (TONS)	North Augusta Res/Comm	2015	673	756	784	830	777	795	737	770	774	849	947	1067	9759	
		2014	795	488	736	431	550	839	806	757	621	658	683	722	8086	
	City of Aiken	2015	153	138	198	184	151	156	86	0	0	0	0	0	1066	
		2014	196	198	151	171	184	156	178	99	90	124	147	178	1872	
	Aiken County	2015	679	585	837	738	640	744	663	267	138	128	114	173	5706	
		2014	134	90	127	131	145	135	134	201	469	494	424	775	3259	
	SRNS	2015	120	121	149	136	90	152	132	103	138	117	130	101	1489	
		2014	108	93	143	109	133	138	173	137	137	116	100	142	1529	
	Commercial Haulers	2015	1345	1052	1561	1551	1437	1491	1486	1296	1372	1269	1283	1599	16742	
		2014	549	507	554	1396	1501	1411	1467	1355	1397	1356	1127	1743	14363	
	Total Incoming	2015	2970	2652	3529	3439	3095	3338	3104	2436	2422	2363	2474	2940	34762	
		2014	1782	1376	1711	2238	2513	2679	2758	2549	2714	2748	2481	3560	29109	
	RECYCLABLES PROCESSED (TONS)	North Aug/Aiken/Aiken Cty	2015	1098	1072	1361	1307	1240	1338	1142	704	689	674	748	792	12165
			2014	807	661	706	536	671	980	833	725	917	973	744	1074	9627
		SRNS	2015	73	69	98	80	80	98	84	60	55	66	67	54	884
			2014	61	58	86	73	77	74	106	88	89	75	60	90	937
Commercial Haulers		2015	1287	932	1447	1392	1264	1262	1295	1201	1237	1147	1117	1476	15057	
		2014	431	453	467	1344	1498	1132	1368	1282	1274	1156	1063	1601	13069	
Total Landfilled		2015	2458	2073	2906	2779	2584	2698	2521	1965	1981	1887	1932	2322	28106	
		2014	1299	1172	1259	1953	2246	2186	2307	2095	2280	2204	1867	2765	23633	
RECYCLABLES PROCESSED (TONS)		North Aug/Aiken/Aiken Cty	2015	407	407	458	445	328	357	344	333	223	303	313	448	4366
			2014	318	115	308	197	208	150	285	332	263	303	510	601	3590
	%	2015	27%	28%	25%	25%	21%	21%	23%	32%	24%	31%	30%	36%	26%	
		2014	28%	15%	30%	27%	24%	13%	25%	31%	22%	24%	41%	36%	27%	
	SRNS	2015	47	52	51	56	10	54	48	43	83	51	63	47	605	
		2014	47	35	57	36	56	64	67	49	48	41	40	52	592	
	%	2015	39%	43%	34%	41%	11%	36%	36%	42%	60%	44%	48%	47%	41%	
		2014	44%	38%	40%	33%	42%	46%	39%	36%	35%	35%	40%	37%	39%	
	Commercial Haulers	2015	58	120	114	159	173	229	191	95	135	122	166	123	1685	
		2014	118	54	87	52	3	279	99	73	123	200	64	142	1294	
%	2015	4%	11%	7%	10%	12%	15%	13%	7%	10%	10%	13%	8%	10%		
	2014	21%	11%	16%	4%	0%	20%	7%	5%	9%	15%	6%	8%	9%		
Total Recyclables Processed		2015	512	579	623	660	511	640	583	471	441	476	542	618	6656	
		2014	483	204	452	285	267	493	451	454	434	544	614	795	5476	
Material Sales & Processing Revenue		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	
		2014	\$63,458	\$61,560	\$72,795	\$100,710	\$102,177	\$120,335	\$112,218	\$105,155	\$90,152	\$115,927	\$86,672	\$135,584	\$1,166,743	



***DEPARTMENT OF
PLANNING AND DEVELOPMENT***

***SCOTT STERLING, AICP
DIRECTOR***

***MONTHLY REPORT
FOR
DECEMBER 2015***

City of North Augusta
Department of Planning and Development
Monthly Report for December 2015

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	2	0	0	0	3	0
Planned Acres	0.00	0.00	49.44	0.00	0.00	0.00	54.49	0.00
Planned Lots	0	0	62	0	0	0	154	0
Minor Subdivision Plans	2	0	14	0	0	0	9	0
Platted New Lots	0	0	2	0	0	0	10	0
Major Subdivision Plans	1	0	5	0	1	0	5	0
Platted Acres	13.29	0.00	136.65	0.00	79.53	0.00	125.91	0.00
Platted Lots	3	0	30	0	1	0	69	0
Site Plans								
Minor Site Plans	2	0	15	0	0	0	8	0
Major Site Plans	0	0	1	0	0	0	3	0
Total Site Plan Acres	2.46	0.00	117.10	0.00	0.00	0.00	42.81	0.00
Planned Developments								
PD Gen Dev Plans/Major Mod.	0	0	1	0	0	0	0	0
PD Acres	0.00	0.00	195.39	0.00	0.00	0.00	0.00	0.00
Development Plan Modifications	1	0	13	0	0	0	1	0
Annexations								
Applications	0	0	0	0	0	0	4	0
Parcels	0	0	0	0	0	0	5	0
Acres	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Zoning/Text Amendments								
Rezoning	0	0	6	0	0	0	1	0
Parcels	0	0	7	0	0	0	2	0
Acres	0.00	0.00	41.59	0.00	0.00	0.00	3.69	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	0	0	2	1	0	0	2	0
Other								
Certificates of Zoning Compliance	10	0	130	2	12	0	120	0
Zoning Confirmation Letters	1	0	5	0	1	0	8	0
Residential Site Reviews	8	0	203	0	17	0	176	0
Sign Permits	3	0	52	2	1	0	46	0
Planning Projects	0	0	4	0	0	0	5	0
Communications Towers	0	0	0	0	0	0	0	0
Conditional Use Permits	0	0	4	0	0	0	1	0

City of North Augusta
Department of Planning and Development
Monthly Report for December 2015

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	3	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	\$4,387.00		\$33,094.00		\$1,617.00		\$15,762.00	
Appeals	\$0.00		\$600.00		\$0.00		\$0.00	
Maps/Publications	\$0.00		\$40.00		\$0.00		\$86.35	
Special Review Fees	\$0.00		\$0.00		\$0.00		\$0.00	
Total Fees	\$4,387.00		\$33,734.00		\$1,617.00		\$15,848.35	

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

Staff Approvals - 2015

Residential Site Plans - December 2015

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
RSP 15-196	007-13-11-009	K.A. Newsome & Company, Inc.	86 Fulton Street	PD	12/14/2015	New
RSP 15-197	007-19-03-015	Allan and Klara Joseph	378 East Shoreline Drive	PD	12/14/2015	Pool
RSP 15-198	010-15-05-002	JRP Construction	1183 Albion Loop	PD	12/11/2015	New
RSP 15-199	010-15-05-002	JRP Construction	1187 Albion Loop	PD	12/11/2015	New
RSP 15-200	010-15-05-002	JRP Construction	1191 Albion Loop	PD	12/11/2015	New
RSP 15-201	007-13-40-005	Wetherington Builders	58 Fulton Street	PD	12/16/2015	New
RSP 15-202	010-15-05-002	JRP Construction	1179 Albion Loop	PD	12/22/2015	New
RSP 15-203	010-15-05-002	JRP Construction	1175 Albion Loop	PD	12/11/2015	New

Final Subdivision Plats - December 2015

Application Number	Project Name	Legal Description	Zone	Approval Date	Acres	Lots
FP 15-005	Hammond's Ferry, Section A4	Along Railroad Avenue	PD	12/18/2015	13.29	3

Minor Subdivision Plats - December 2015

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Acres	Lots
MP 15-013	010-14-01-007 010-18-02-001	Meybohm Realty	Off Austin Graybill Road	GC	12/10/2015	52.85	-1
MP 15-014	006-16-09-001	AIK Partners	100 E. Hugh Street	GC	12/22/2015	2.34	1

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

**Staff Approvals - 2015
Minor Site Plans - December 2015**

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Acres	Use
MSP 15-008	010 14 12 001	LuLu's Holding, Inc.	1045 Edgefield Road	PD	12/9/2015	1.3	Car Wash
MSP 15-020	006-12-05-001	Tractor Supply Company	195 Edgewood Dive	GC	12/8/2015	1.16	Outdoor Display

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

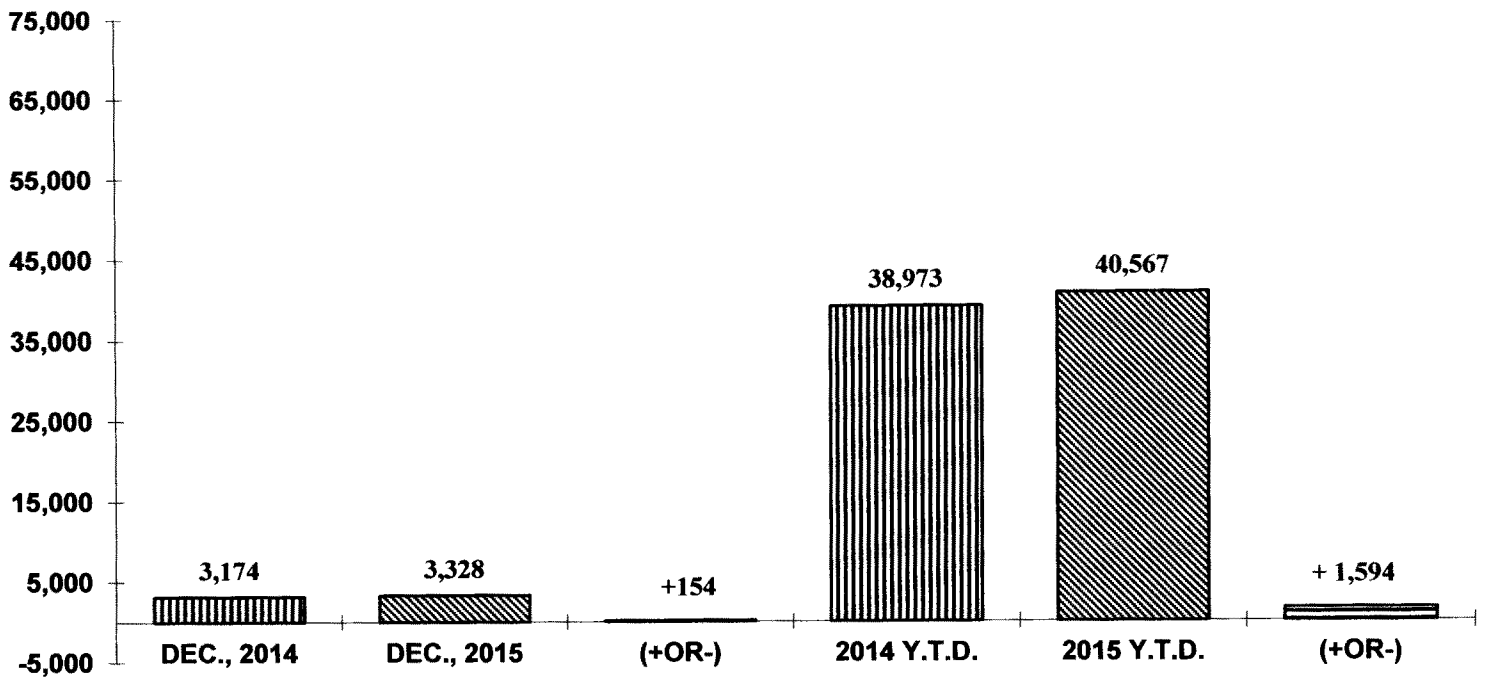
**MONTHLY REPORT
FOR**

DECEMBER, 2015

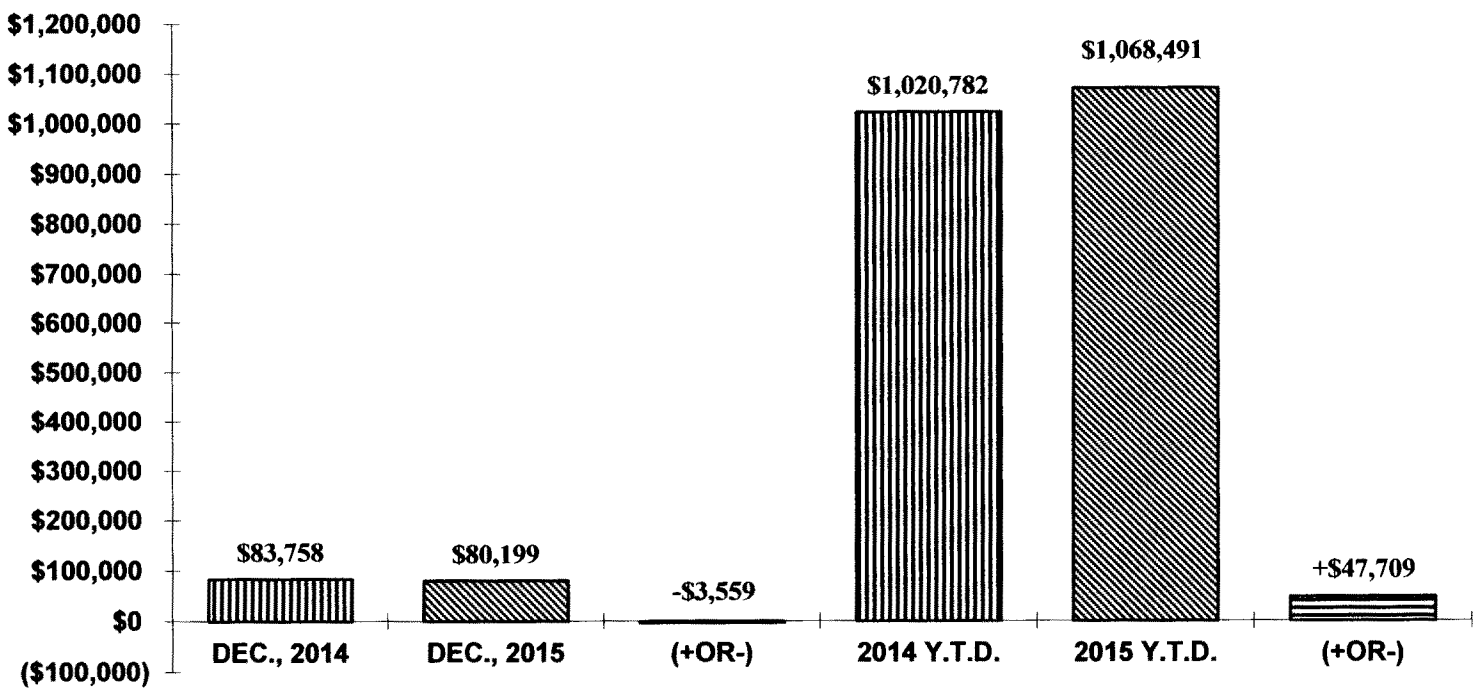
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	DEC., 2014	DEC., 2015	(+OR-)	2014 Y.T.D.	2015 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$83,758	\$80,199	-\$3,559	\$1,020,782	\$1,068,491	+\$47,709
MUNICIPAL COURT CASES	737	674	-63	10,920	9,839	-1,081
JURY TRIALS REQUESTED	0	32	+ 32	324	241	-83
LARCENY OF MOTOR VEHICLES	3	3	+ 0	49	40	-9
TRAFFIC WARNINGS	175	194	+ 19	4,620	4,633	+ 13
NON-TRAFFIC ARRESTS	144	145	+ 1	1,360	1,766	+ 406
TRAFFIC ARRESTS	705	692	-13	8,785	8,809	+ 24
TOTAL ARRESTS	849	837	-12	10,145	10,575	+ 430
CALLS FOR SERVICE	3,174	3,328	+ 154	38,973	40,567	+ 1,594
OFFICER GENERATED CALLS	1,671	2,056	+ 385	21,895	24,273	+2,378
CITIZEN GENERATED CALLS	1,503	1,272	-231	17,078	16,294	-784
COMMUNITY POLICING	401	453	+ 52	5,103	5,185	+82
MAJOR CRIMES	46	49	+ 3	650	544	-106
TRAFFIC ACCIDENTS	105	122	+ 17	1,012	1,190	+ 178
FIRE CALLS	34	25	-9	379	320	-59
VICTIM'S ASSISTANCE MONEY	\$4,358	\$0	-\$4,358	\$52,758	\$0	-\$52,758
FIRST RESPONDERS	67	46	-21	985	719	-266

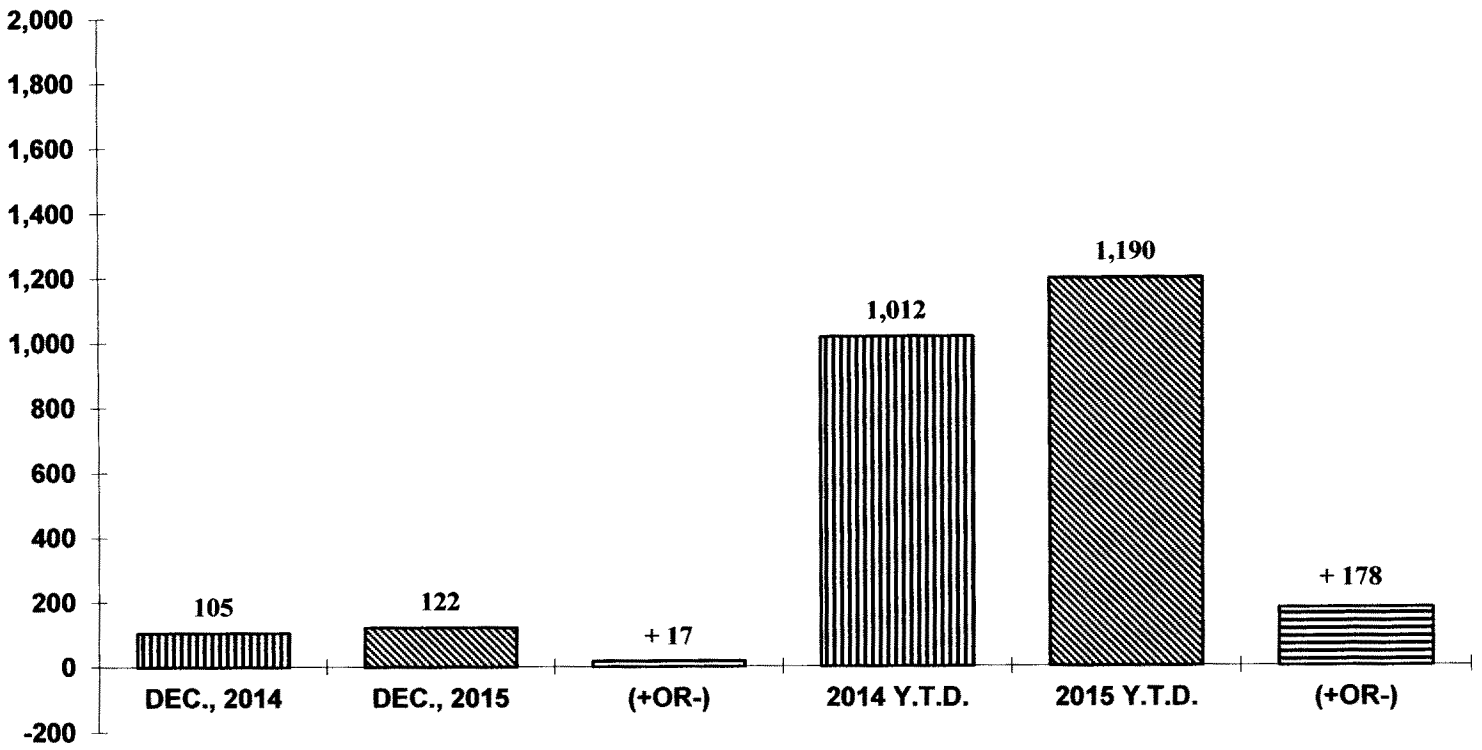
CALLS FOR SERVICE



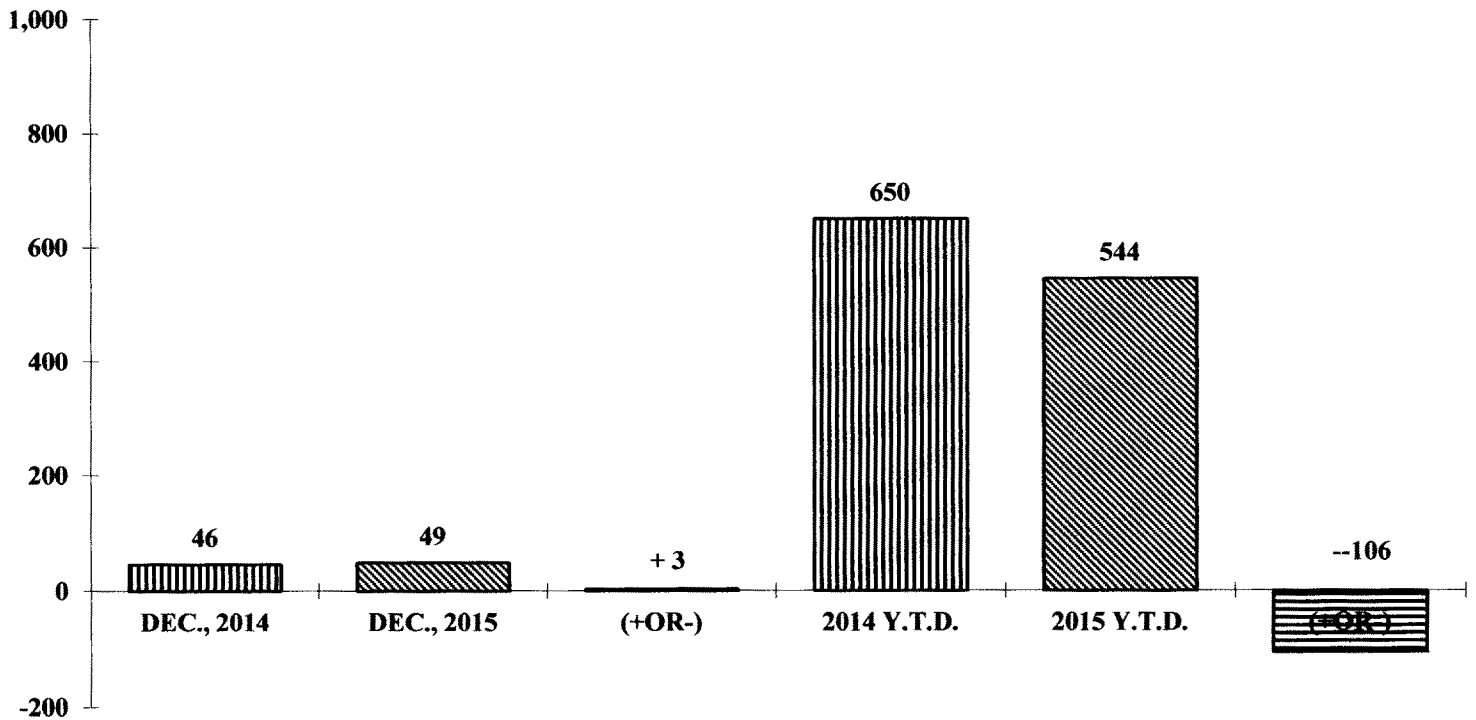
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



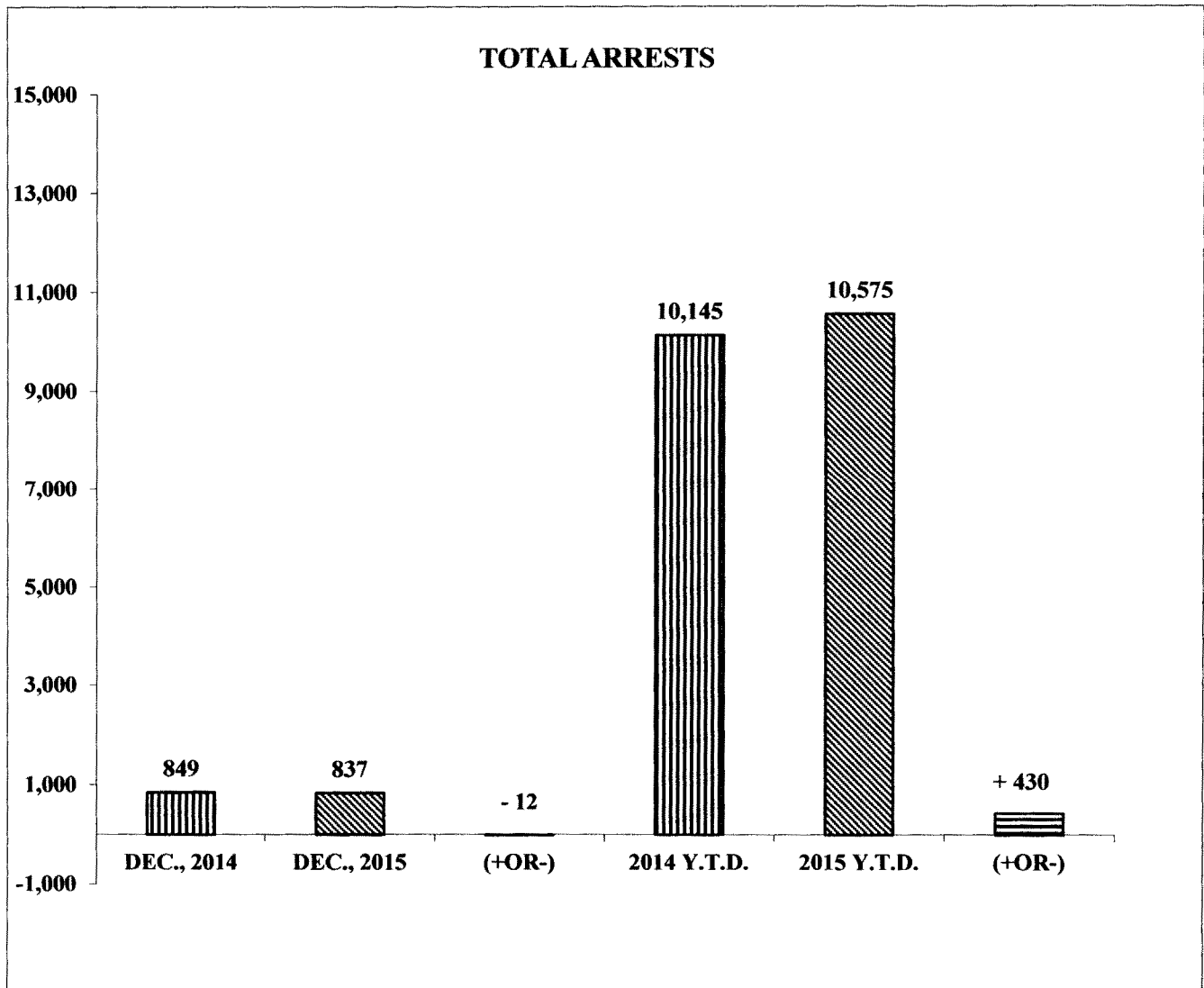
MAJOR CRIMES



		MAJOR CRIMES												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
MURDER	2011	0	0	0	0	0	0	0	0	0	0	0	0	0
	2012	0	0	0	0	0	0	0	0	1	0	0	0	1
	2013	0	0	0	0	0	0	0	0	0	0	0	1	1
	2014	0	0	0	1	0	0	0	0	1	0	0	0	2
	2015	1	0	0	0	0	1	0	0	0	0	0	0	2
CRIMINAL SEXUAL CONDUCT	2011	2	0	1	0	3	0	1	0	1	0	2	2	12
	2012	2	2	0	0	1	2	0	1	2	1	2	1	14
	2013	2	3	0	0	1	1	3	1	2	0	2	2	17
	2014	4	0	2	2	1	0	1	1	2	2	2	1	18
	2015	3	1	0	2	2	0	0	2	1	2	3	1	17
ROBBERY	2011	2	1	1	4	2	2	1	0	0	1	1	1	16
	2012	1	0	0	2	2	0	2	0	2	2	3	3	17
	2013	0	0	2	4	2	2	0	1	1	2	3	3	20
	2014	0	1	1	1	3	0	3	1	3	1	0	2	16
	2015	1	0	0	0	4	1	2	0	1	0	0	1	10
AGGRAVATED ASSAULT	2011	0	0	0	1	1	0	0	0	0	0	0	2	4
	2012	1	4	0	0	0	3	0	2	1	1	0	1	13
	2013	2	0	1	1	1	1	0	3	0	3	0	0	12
	2014	0	0	0	0	0	1	0	0	0	0	0	0	1
	2015	2	0	0	3	2	1	2	1	0	2	1	3	17
BREAKING & ENTERING	2011	32	40	35	38	28	14	16	47	22	21	22	18	333
	2012	31	19	19	16	26	8	5	30	27	15	9	13	218
	2013	11	4	9	17	8	6	25	7	7	14	6	3	117
AUTO AUTO	2014	11	3	5	16	7	7	7	21	34	7	11	9	138
	2015	4	3	4	2	12	3	6	9	6	4	44	12	109
LARCENY	2011	22	13	19	29	14	23	36	14	20	19	24	22	255
	2012	23	15	17	14	24	29	18	20	20	14	20	17	231
	2013	30	17	17	26	27	26	16	32	24	26	19	26	286
	2014	21	19	27	40	25	18	30	31	24	28	27	27	317
	2015	27	14	20	18	29	20	24	16	25	14	25	20	252
MOTOR VEHICLE THEFT	2011	2	4	2	4	6	2	4	2	3	4	1	4	38
	2012	7	0	9	6	6	6	0	4	5	6	3	3	55
	2013	0	1	1	4	0	3	6	2	2	3	1	5	28
	2014	3	0	6	1	5	6	7	5	1	5	7	3	49
	2015	3	1	3	6	4	3	4	6	3	1	3	3	40
ARSON	2011	0	0	1	0	0	0	1	0	0	0	0	0	2
	2012	0	0	0	0	0	0	1	0	0	0	0	0	1
	2013	1	0	0	1	0	0	0	2	2	0	0	0	6
	2014	1	0	0	0	0	0	0	0	0	0	0	0	1
	2015	0	0	0	0	0	0	0	0	0	0	0	0	0
BURGLARY	2013	4	5	4	5	8	13	5	14	4	24	6	13	105
	2014	11	9	10	6	10	10	17	2	8	8	13	4	108
	2015	8	4	7	6	10	11	8	10	11	8	5	9	97
FALSE ALARMS														
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y.T.D.
POLICE		143	138	136	119	142	202	196	163	138	181	145	116	1,819
FIRE		9	14	9	13	15	16	21	22	17	27	19	17	199
TOTAL ALARMS		152	152	145	132	157	218	217	185	155	208	164	133	2,018

ARRESTS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
MALE	478	481	556	489	443	610	611	555	484	493	521	503	6,224
FEMALE	345	330	388	327	338	399	378	381	337	386	408	334	4,351
WHITE	473	469	547	489	423	545	511	504	447	531	542	463	5,944
HISPANIC	27	31	42	33	23	33	38	38	46	32	25	31	399
BLACK	323	311	355	294	335	431	440	394	328	316	362	343	4,232
OVER 17	817	804	942	805	767	990	977	915	799	873	912	822	10,423
UNDER 17	6	7	2	11	14	19	12	21	22	6	17	15	152



ANIMAL CONTROL

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Y.T.D
CALLS FOR SERVICE	54	59	54	49	57	65	57	40	59	61	46	52	653
WARNING TICKETS	0	1	2	0	3	1	1	1	3	9	3	1	25
ANIMALS TURNED IN	14	25	21	19	21	31	31	32	38	33	18	9	292
ANIMALS CLAIMED	4	14	9	5	4	3	9	7	10	7	12	2	86
COURT CASES	3	3	1	0	1	4	1	0	1	0	3	1	18
CONVICTIONS	3	3	1	0	0	4	1	0	1	0	3	1	17
HEALTH CASES	0	1	1	1	0	0	1	0	2	0	1	0	7
VETERINARIAN COST	\$699	\$245	\$285	\$330	\$785	\$605	\$640	\$435	\$740	\$515	\$115	\$140	\$5,534
PICKUP FINES	\$225	\$460	\$110	\$130	\$416	\$95	\$330	\$260	\$400	\$225	\$105	\$130	\$2,886
COURT FINES	\$684	\$684	\$134	\$0	\$0	\$975	\$263	\$0	\$263	\$0	\$580	\$263	\$3,846

This Month: DECEMBER, 2015

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

RICK MEYER, DIRECTOR

**MONTHLY REPORT
FOR
DECEMBER, 2015**

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball	70	640	567	440	200	140	\$4,575	\$42,260	\$33,728
Spring Baseball	65	676	646	420	256	195	\$0	\$85,198	\$72,344
Fall Baseball	9	103	121			22			
Softball -Adult	14	196	195			28	\$0	\$34,418	\$39,630
Softball -Youth	25	238	259	151	87	75			
Spring Soccer	44	484	511	351	133	88	\$800	\$63,744	\$53,283
Fall Soccer	47	552	473	399	153	94			
Cheerleading	9	113	96	82	31	18	\$0	\$37,095	\$42,791
Football	14	280	281	198	82	42			
Volleyball	11	94	83	55	39	22	\$0	\$8,495	\$5,305

MISCELLANEOUS RENTALS

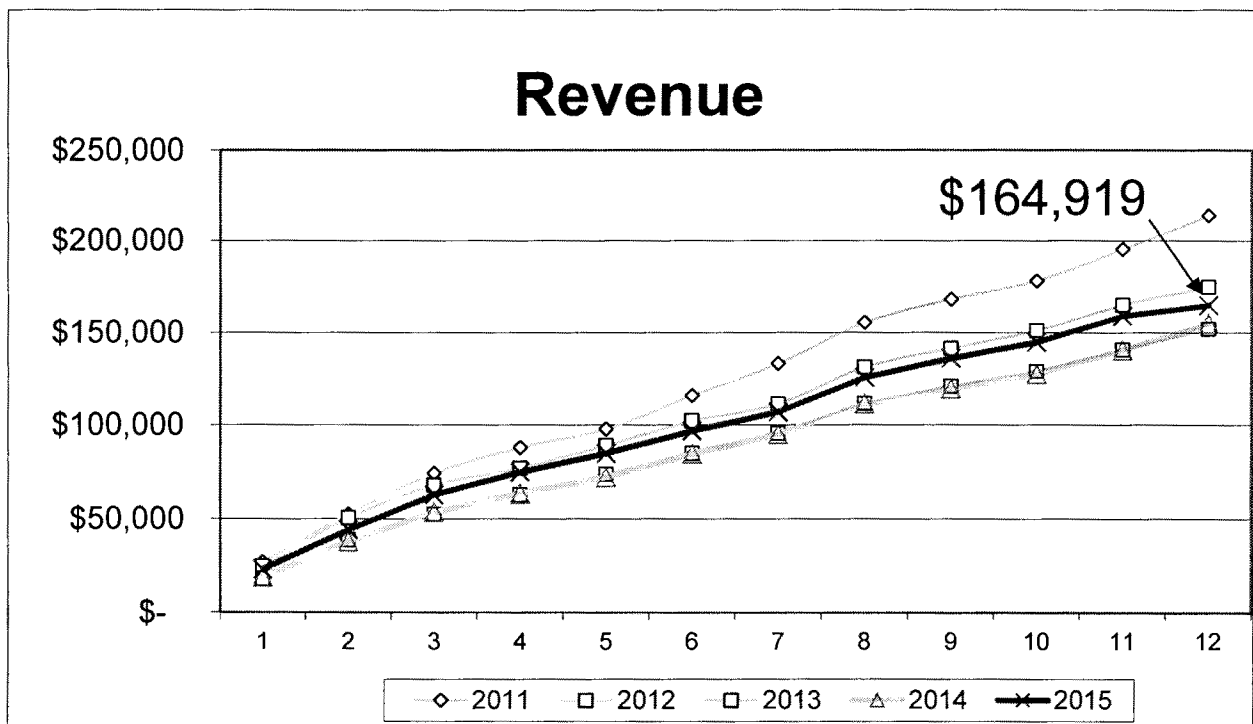
Rentals			Revenues			
Facility	Month	YTD	Month	Mo. Prior Year	YTD	Prior YTD
Pavilion	0	55	\$0	\$0	\$7,690	\$7,425

Riverview Park Activities Center Revenue / Participation

	Revenue for Current Month	% 2015 Budget Recouped in Month	% 2015 Budget Recouped YTD	2015	2014	2013	2012	2011
Jan.	\$ 22,995	12.27%	12.27%	\$22,995	\$19,023	\$17,882	\$24,469	\$ 26,799
Feb.	\$ 21,064	11.24%	23.50%	\$44,059	\$37,847	\$38,674	\$50,416	\$ 52,355
Mar.	\$ 18,755	10.00%	33.50%	\$62,814	\$53,542	\$52,447	\$67,758	\$ 74,193
Apr.	\$ 11,931	6.36%	39.87%	\$74,745	\$63,385	\$62,753	\$76,967	\$ 87,901
May	\$ 10,080	5.38%	42.82%	\$84,825	\$72,085	\$73,633	\$88,999	\$ 97,797
June	\$ 11,958	6.38%	49.20%	\$96,783	\$84,640	\$84,857	\$102,108	\$ 115,662
July	\$ 9,978	5.32%	56.95%	\$106,761	\$95,073	\$95,582	\$111,170	\$ 133,125
Aug.	\$ 18,734	9.99%	66.94%	\$125,495	\$111,293	\$111,416	\$131,211	\$ 155,472
Sept.	\$ 10,538	5.62%	72.56%	\$136,033	\$119,377	\$120,856	\$141,479	\$ 168,193
Oct.	\$ 8,646	4.61%	77.17%	\$144,679	\$127,476	\$129,027	\$151,160	\$ 178,216
Nov.	\$ 14,282	7.62%	84.79%	\$158,961	\$140,374	\$140,808	\$164,979	\$ 195,313
Dec.	\$ 5,958	3.18%	87.97%	\$164,919	\$154,939	\$151,982	\$174,915	\$ 213,808
Total	\$ 164,919	87.97%	87.97%	\$ 164,919	\$ 154,939	\$151,982	\$ 174,915	\$213,808

	Current Month	YTD	Prior YTD	December Revenue	YTD	Prior YTD
Attendance	6,000	77,589	69,608			
Racquetball						
Jazzercise	39	472	398	\$311	\$3,548	\$2,481
Gymnastics			17			\$188
Tennis				\$1,920	\$6,917	\$4,203
Adventure		188	170		\$15,470	\$12,865

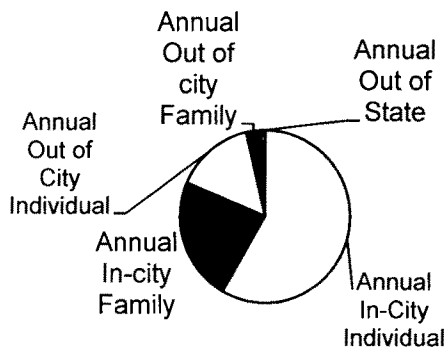
Salt Hours	240	2,880	2,880
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Activities Center Membership Breakdown

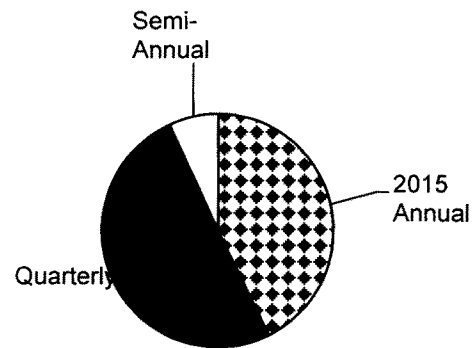
	Annual In-City Individual	Annual In-city Family	Annual Out of City Individual	Annual Out of city Family	Annual Out of State	Total Current for the Month	2015 Annual	Quarterly	Semi-Annual
Jan.	179	60	49	12	1	569	301	234	34
Feb.	123	53	25	5	0	408	206	179	23
Mar.	105	50	37	0	2	527	194	287	46
Apr.	51	28	25	0	1	295	105	174	16
May	50	21	12	21	3	280	107	165	8
Jun.	91	49	16	4	0	379	160	205	14
Jul.	82	25	16	0	0	291	123	150	18
Aug.	110	35	30	3	1	342	179	116	47
Sept.	76	18	19	5	1	294	119	146	29
Oct.	64	15	12	0	0	222	91	121	10
Nov.	72	28	17	2	4	331	123	181	27
Dec.	57	39	14	0	1	322	111	190	21
Totals	1060	421	272	52	14	4260	1819	2148	293

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

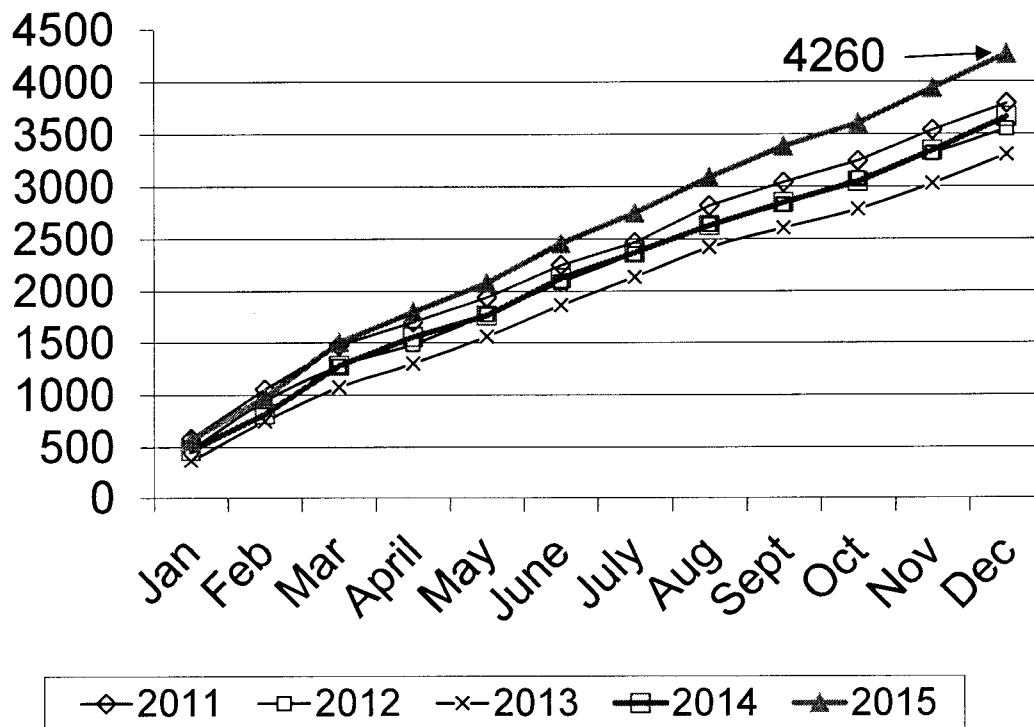
Membership Term Chart



- ▣ 2015 Annual
- Quarterly
- Semi-Annual

	Monthly Membership					Annual Membership Totals				
	2015	2014	2013	2012	2011	2015	2014	2013	2012	2011
Jan	569	468	368	476	582	569	468	368	476	582
Feb	408	346	381	466	472	977	814	749	942	1054
Mar	527	468	325	335	419	1504	1282	1074	1277	1473
April	295	274	227	210	227	1799	1556	1301	1487	1700
May	280	208	260	287	238	2079	1764	1561	1774	1938
June	379	362	302	310	310	2458	2126	1863	2084	2248
July	291	243	273	274	217	2749	2369	2136	2358	2465
Aug	342	261	282	277	354	3091	2630	2418	2635	2819
Sept	294	219	187	191	220	3385	2849	2605	2826	3039
Oct	222	198	178	249	206	3607	3047	2783	3075	3245
Nov	331	295	269	239	292	3938	3342	3027	3314	3537
Dec	322	320	251	234	253	4260	3662	3303	3548	3790
	4260	3662	3303	3548	3790					

Annual Membership Chart



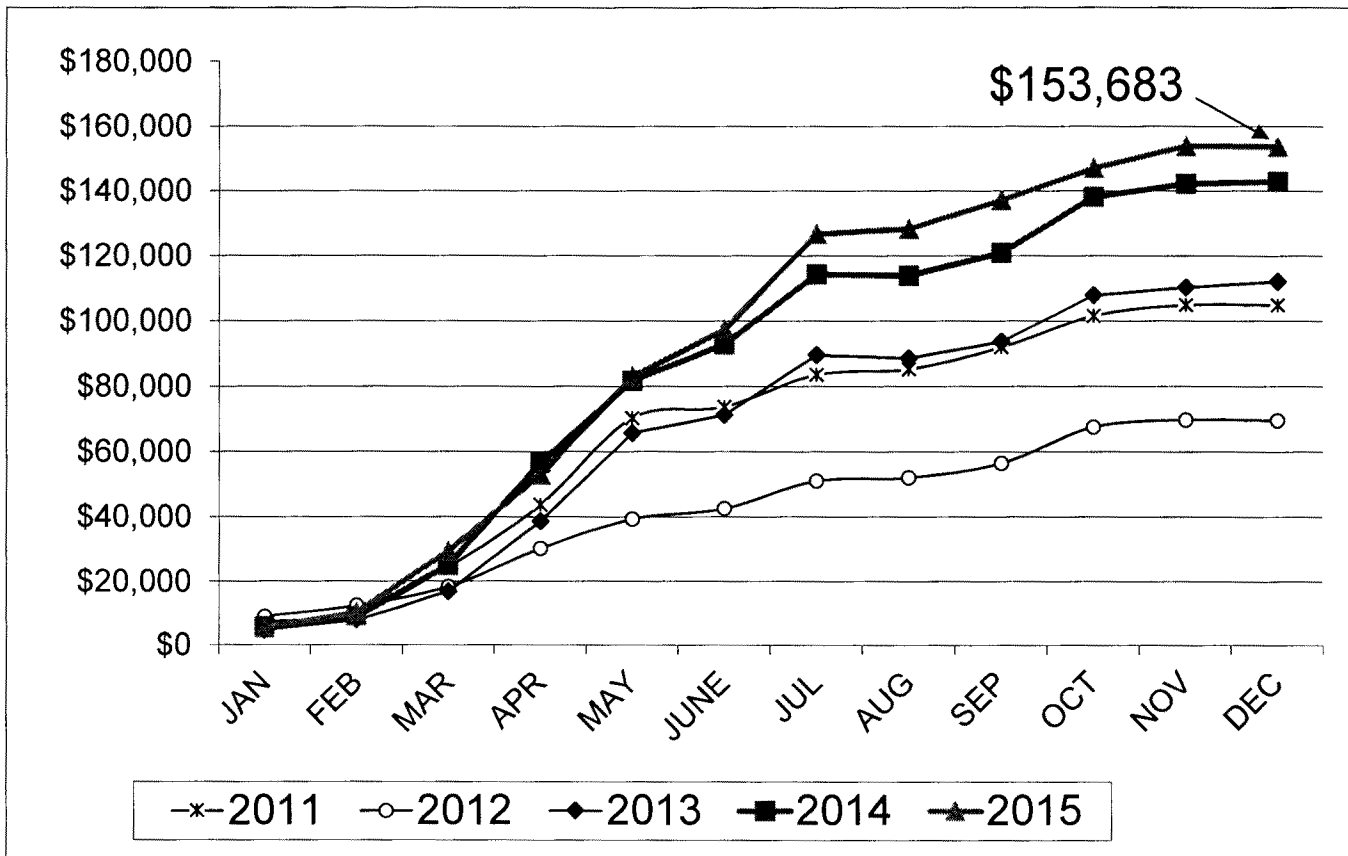
Concession Revenue

Monthly

	JAN	FEB	MAR	APR	MAY	JUNE	JUL	AUG	SEP	OCT	NOV	DEC
2011	\$7,149	\$3,043	\$14,277	\$19,161	\$26,611	\$3,523	\$9,758	\$1,719	\$6,724	\$9,581	\$3,290	\$23
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

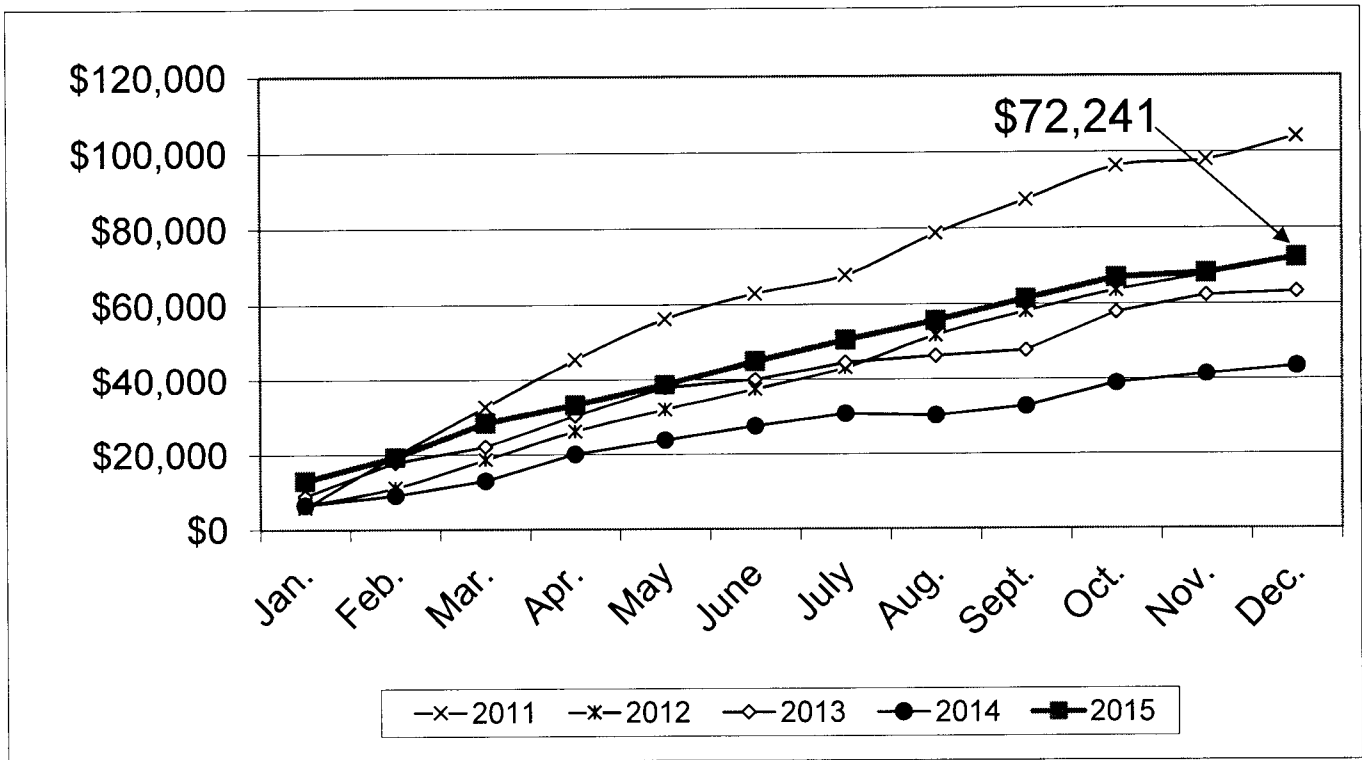
Year-to-Date

2011	\$7,149	\$10,192	\$24,469	\$43,630	\$70,241	\$73,764	\$83,522	\$85,241	\$91,965	\$101,546	\$104,836	\$104,859
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



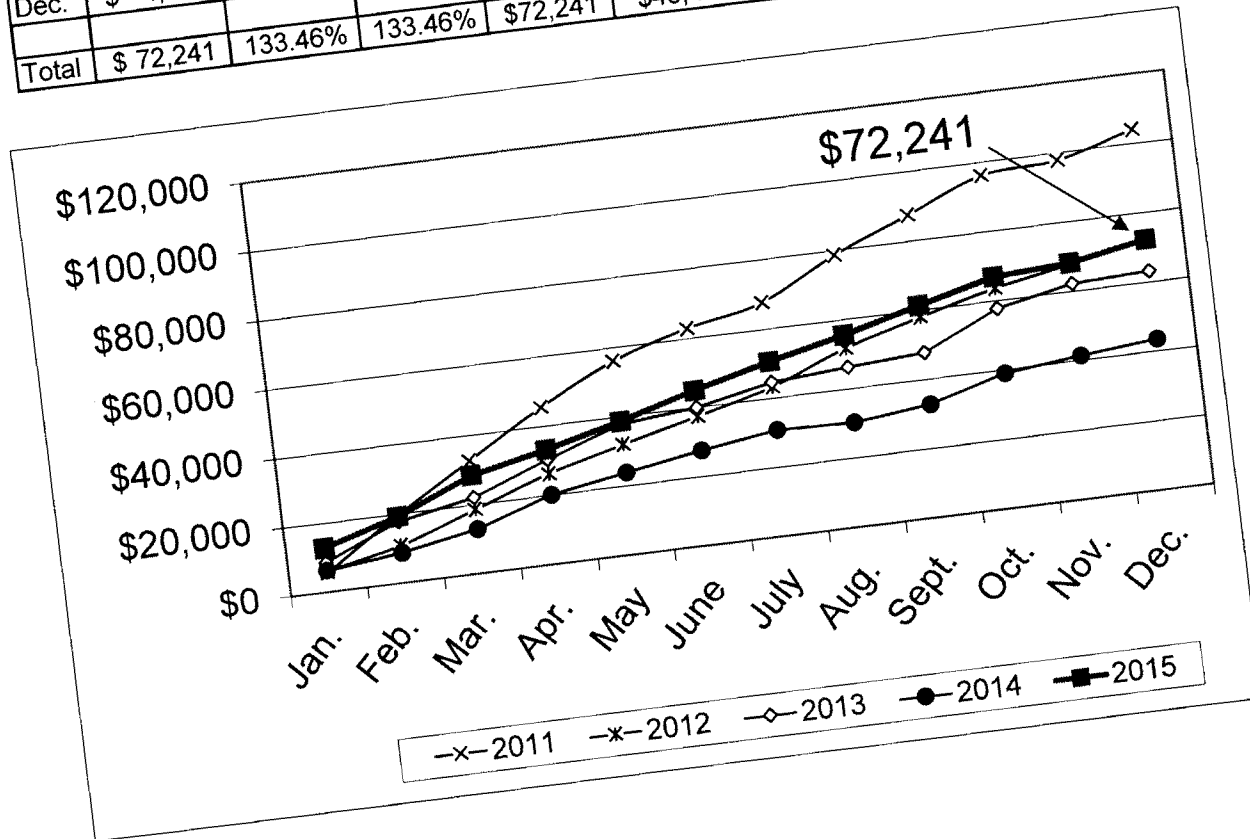
COMMUNITY CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet	2	8			\$11,240	\$8,800			
Civic Group	3	29			\$1,085	\$920	Pilot,Lions,Exchange, Opt	\$65	\$1,265
Parties	10	62	\$1,075	\$500	\$12,800	\$8,190			
Community Meetings	5	122		\$250	\$8,280	\$7,445	DAV	\$25	\$175
							Seniors		\$400
							Arts Guild		\$75
							Heriage Corridor		\$500
Classes					\$100				
Industry Meetings	1	21	\$200		\$7,080	\$3,125			
Weddings		20	\$2,600	\$150	\$28,770	\$9,800			
Reunion				\$700	\$600	\$2,900			
Linen (#times used)			\$192	\$490	\$1,951	\$2,140			
Public Hearing									
Equipment Rental					\$270	\$120			
Miscellaneous					\$65	\$41			
TOTAL	21	262	\$4,067	\$2,090	\$72,241	\$43,481			



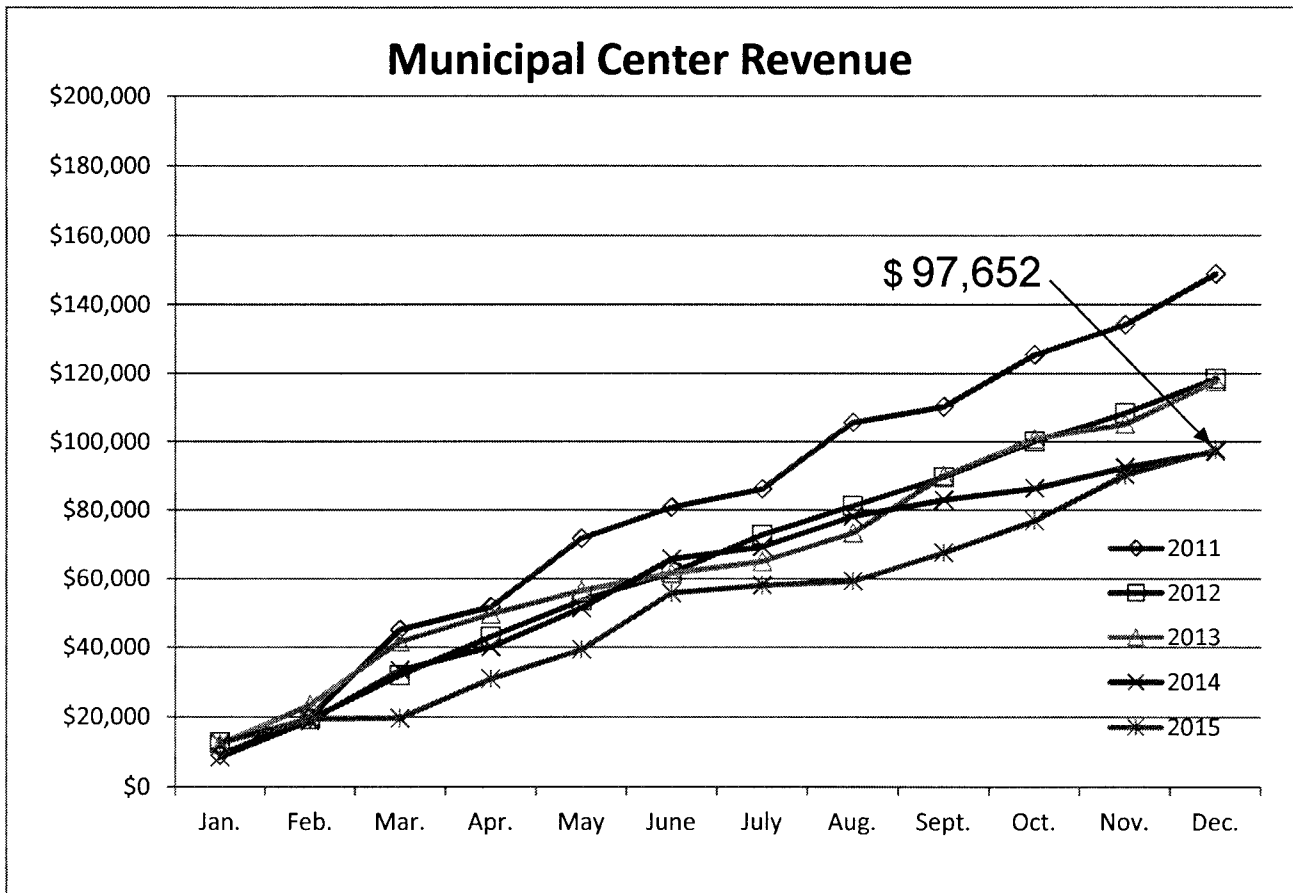
Community Center Revenue

	Revenue for Current Month	% '15 Budget Recouped in Month	% '15 Budget Recouped YTD	2015	2014	2013	2012	2011
Jan.	\$ 12,954	23.93%	23.93%	\$12,954	\$6,481	\$8,828	\$6,460	\$5,805
Feb.	\$ 6,380	11.79%	35.74%	\$19,334	\$9,056	\$ 17,879	\$ 11,078	\$ 19,703
Mar.	\$ 9,065	16.75%	52.46%	\$28,499	\$12,956	\$ 22,087	\$ 18,638	\$ 45,468
Apr.	\$ 4,730	8.74%	61.20%	\$33,229	\$20,107	\$ 30,347	\$ 26,202	\$ 56,148
May	\$ 5,420	10.01%	73.21%	\$38,649	\$23,861	\$ 37,858	\$ 31,967	\$ 62,886
June	\$ 6,397	11.82%	83.03%	\$44,946	\$27,596	\$ 40,012	\$ 37,407	\$ 67,693
July	\$ 5,660	10.46%	93.49%	\$50,606	\$30,796	\$ 44,619	\$ 51,774	\$ 78,712
Aug.	\$ 5,050	9.33%	102.82%	\$55,656	\$32,286	\$ 46,319	\$ 58,005	\$ 87,487
Sept.	\$ 5,755	10.63%	113.45%	\$61,411	\$32,721	\$ 47,749	\$ 63,586	\$ 96,214
Oct.	\$ 5,565	10.28%	123.73%	\$66,976	\$38,966	\$ 57,784	\$ 67,788	\$ 97,904
Nov.	\$ 1,198	2.21%	125.94%	\$68,174	\$41,391	\$ 62,254	\$ 72,585	\$104,006
Dec.	\$ 4,067	7.51%	133.46%	\$72,241	\$43,481	\$ 63,174	\$ 72,585	\$104,006
Total	\$ 72,241	133.46%	133.46%	\$72,241	\$43,481	\$63,174	\$72,585	\$104,006



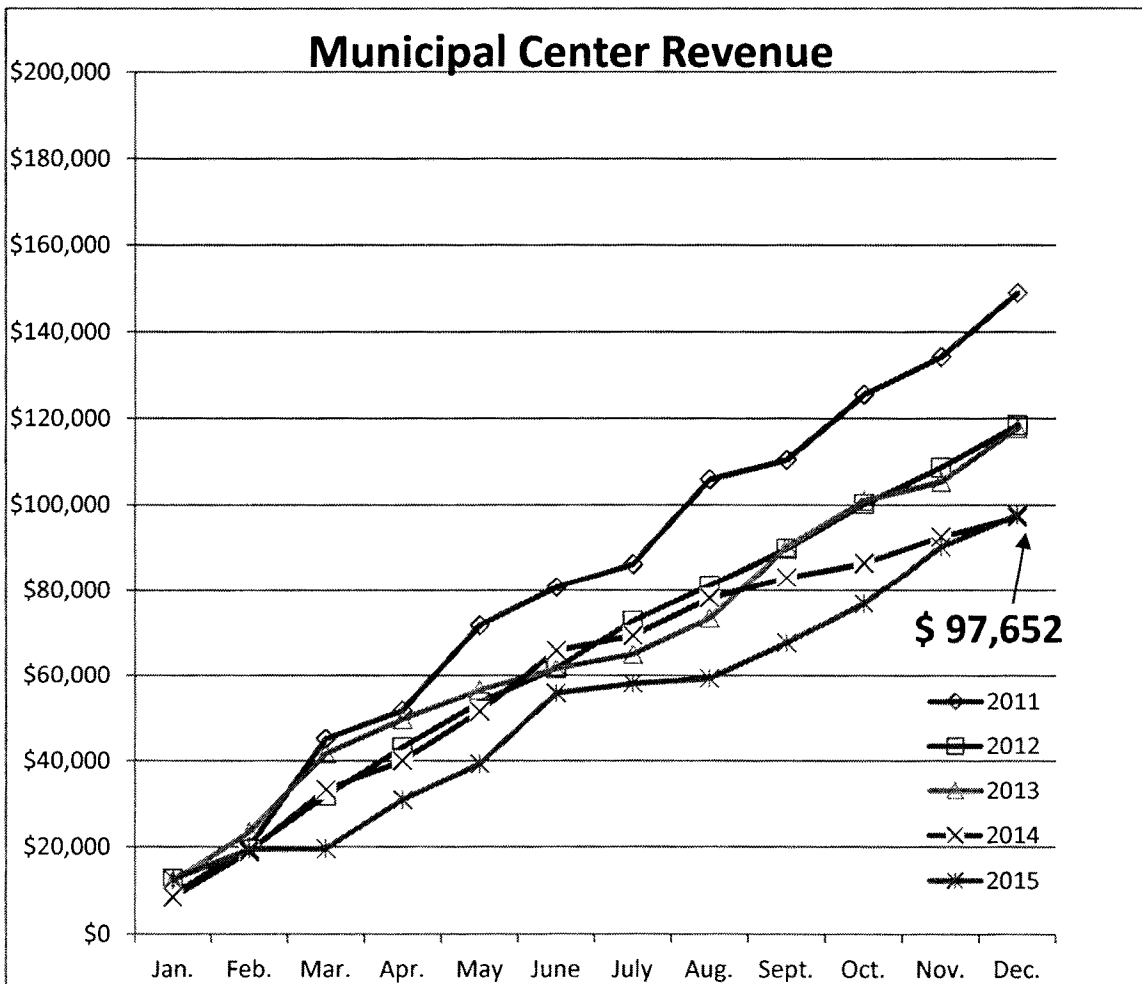
MUNICIPAL CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet		5	\$4,000	\$1,500	\$17,000	\$5,700			
Civic Group									
Parties	6	11		\$1,000	\$12,850	\$19,150			
Community Meetings	1	9		\$900	\$5,400	\$3,400			
City Meetings	5	59					Planning, Council. Depositions	\$0	\$0
Classes									
Industry Meetings	1	8	\$1,500		\$22,135	\$12,680			
NA AHC	6	35	\$212	\$500	\$797	\$600	Misc. Meeting	\$0	
Weddings		12			\$32,325	\$43,621			
Reunion			\$1,000		\$1,000				
Linen (#times used)			\$606	\$640	\$3,895	\$8,983			
Public Hearing									
Equipment Rental			\$100	\$100	\$2,000	\$2,100			
Miscellaneous					\$250	\$913			
TOTAL	19	139	\$7,418	\$4,640	\$97,652	\$97,147			



Municipal Center Revenue

	Revenue for Current Month	% '15 Budget Recouped in Month	% '15 Budget Recouped YTD	2015	2014	2013	2012	2011
Jan.	\$12,500	11.28%	11.28%	\$12,500	\$8,491	\$12,150	\$12,630	\$9,113
Feb.	\$7,035	6.35%	17.62%	\$19,535	\$18,870	\$23,378	\$19,280	\$19,862
Mar.	\$75	0.07%	17.69%	\$19,610	\$33,243	\$41,613	\$31,813	\$45,126
Apr.	\$11,200	10.10%	27.79%	\$30,810	\$40,038	\$49,713	\$43,129	\$51,689
May	\$8,450	7.62%	35.42%	\$39,260	\$51,443	\$56,510	\$53,656	\$71,743
June	\$16,515	14.90%	50.32%	\$55,775	\$65,767	\$61,567	\$61,669	\$80,787
July	\$2,240	2.02%	52.34%	\$58,015	\$69,300	\$64,985	\$72,801	\$86,217
Aug.	\$ 1,244	1.12%	53.46%	\$59,259	\$78,150	\$73,367	\$81,243	\$105,895
Sept.	\$ 8,375	7.56%	61.01%	\$67,634	\$83,050	\$90,116	\$89,743	\$110,419
Oct.	\$ 9,250	8.34%	69.36%	\$76,884	\$86,402	\$100,927	\$100,223	\$125,474
Nov.	\$ 13,350	12.04%	81.40%	\$90,234	\$92,507	\$105,338	\$108,594	\$134,214
Dec.	\$ 7,418	6.69%	88.09%	\$97,652	\$97,147	\$117,777	\$118,467	\$148,961
Total	\$ 97,652	88.09%	88.09%	\$97,652	\$97,147	\$117,777	\$118,467	\$148,961





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

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

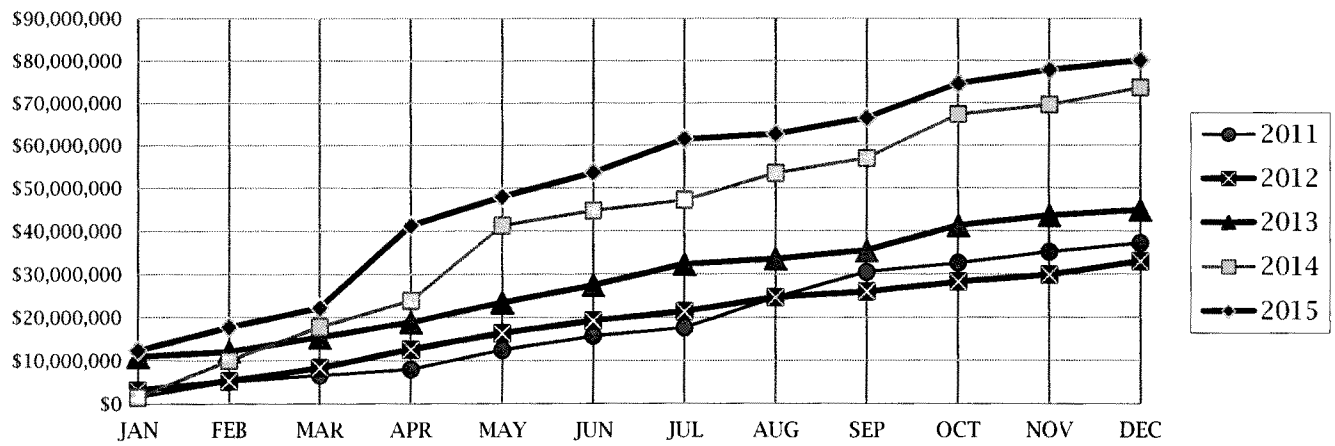
**MONTHLY REPORT
FOR**

December, 2015

BUILDING ACTIVITY

	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Dec 2015	2015 YTD	2014 YTD	Dec 2015	2015 YTD	2014 YTD
NEW RESIDENTIAL:						
Single Family-Attached	0	41	38	\$ -	\$ 5,439,636	\$ 3,797,609
Single Family-Detached	5	110	77	\$ 1,330,068	\$ 34,179,504	\$ 21,607,211
Two Family	0	0	0	\$ -	\$ -	\$ -
Three & Four Family	0	0	0	\$ -	\$ -	\$ -
Five or More Family	0	0	0	\$ -	\$ -	\$ -
Residential Total:	5	151	115	\$ 1,330,068	\$ 39,619,140	\$ 25,404,820
NEW COMMERCIAL:	2	9	11	\$ 669,449	\$ 14,230,382	\$ 24,918,754
ALTERATIONS/ADDITIONS:						
Residential	16	381	408	\$82,632	\$3,188,389	\$3,178,794
Commercial	1	50	41	\$58,000	\$16,862,639	\$15,765,824
Alt/Add Total:	17	431	449	\$140,632	\$20,051,028	\$18,944,618
MISCELLANEOUS:						
Swimming Pools	0	15	16	\$0	\$496,825	\$517,320
Grading	1	14	7	\$107,912	\$5,578,612	\$3,583,692
Signs	2	46	41	\$1,355	\$119,707	\$247,342
Demolitions	0	7	12	\$0	\$0	\$0
Stormwater Permits	3	28	22	\$0	\$0	\$0
Miscellaneous Total:	6	110	98	\$109,267	\$6,195,144	\$4,348,354
Total all Construction:	30	701	673	\$2,249,416	\$80,095,694	\$73,616,546

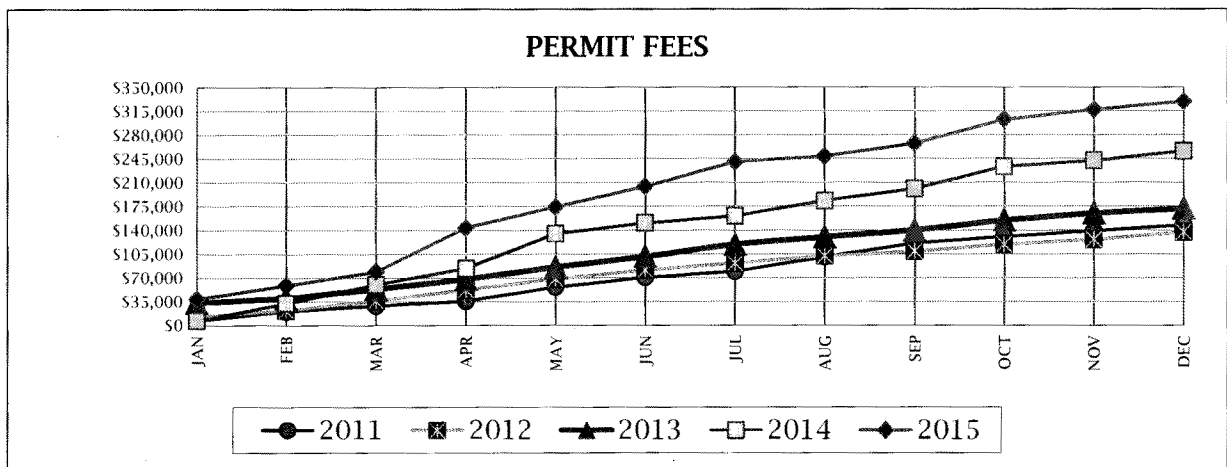
Total Value of Construction



This Month: December 2015

PERMITS / FEES

	Dec 2014	Dec 2015	(+OR-)	Total 2014 YTD	Total 2015 YTD	(+OR-)
PERMITS:						
BUILDING	35	27	- 8	660	648	- 12
MECH/GAS	24	33	+ 9	433	417	- 16
ELECTRICAL	34	13	- 21	431	434	+ 3
PLUMBING	19	13	- 6	310	373	+ 63
GRADING	0	1	+ 1	7	14	+ 7
STORMWATER	3	3	+ 0	22	28	+ 6
TOTAL	115	90	- 25	1863	1914	+ 51
PERMIT FEES:						
BUILDING	\$10,604	\$8,916	- \$1,688	\$201,978	\$266,074	+ \$64,096
MECH/GAS	\$519	\$1,130	+ \$611	\$14,073	\$16,062	+ \$1,989
ELECTRICAL	\$849	\$645	- \$204	\$11,443	\$16,594	+ \$5,151
PLUMBING	\$628	\$270	- \$358	\$11,240	\$10,106	- \$1,134
GRADING	\$0	\$484	+ \$484	\$8,508	\$15,715	+ \$7,207
STORMWATER	\$1,440	\$500	- \$940	\$8,770	\$4,640	- \$4,130
TOTAL	\$14,040	\$11,945	- \$2,095	\$256,012	\$329,191	+ \$73,179



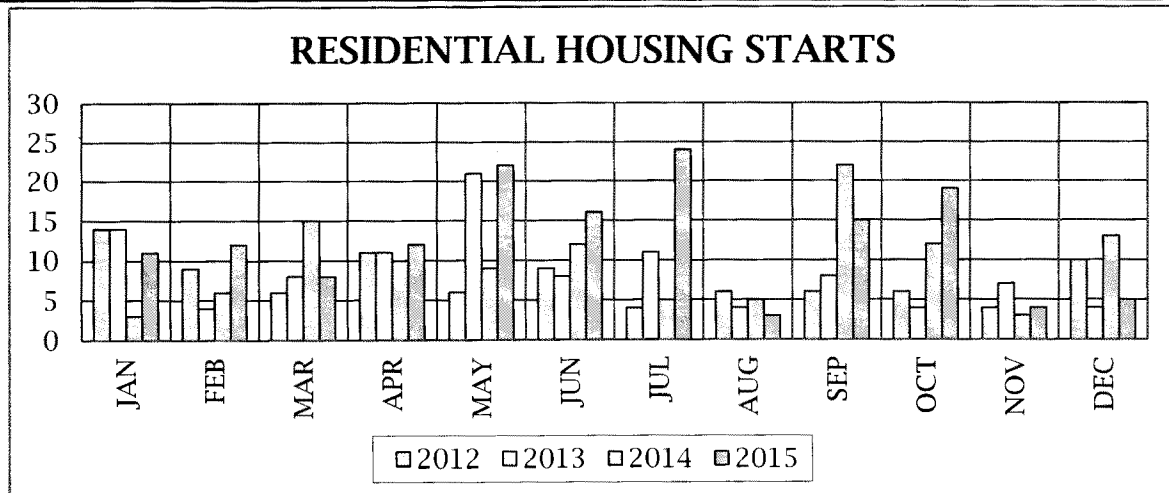
CONTRACTOR BUSINESS LICENSES

	Dec 2014	Dec 2015	(+OR-)	Total 2014 YTD	Total 2015 YTD	(+OR-)
LICENSES ISSUED	10	6	- 4	802	769	- 33
LICENSE FEES	\$1,586	\$325	- 1,261	\$200,028	\$166,342	- 33,686

INSPECTION ACTIVITY REPORT

For December 2015	INSPECTIONS	RE-INSPECTIONS	TOTALS
CONSTRUCTION			
Building	71	26	97
Plumbing	59	37	96
Mechanical/Gas	68	27	95
Electrical	71	60	131
Construction Total:	269	150	419
GENERAL INSPECTIONS			
Certificate of Occupancy	3		
Condemnations	0		
General Inspections Total:	3	0	3
TOTAL INSPECTIONS	272	150	422
PLAN REVIEW			
Commercial	3		
Residential	21		
Plan Review Total	24		24
MISCELLANEOUS:			
Meetings	23		
No Permits	8		
Incoming Phone Inquiries	440		
Miscellaneous Total	471		471

Total inspections performed this month:	422
Total inspections performed Year to Date:	6419
Average number of inspections per day:	19.18
Average of inspections per inspector per day:	5.13
Meetings Year to Date:	348
Plan Reviews Year to Date:	301



STREETS AND DRAINS/STORMWATER

	Year	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD Total
Street Name Signs	2015	12	7	2	2	2	22	5	2	2	4	4	2	66
	2014	8	15	8	2	4	1	2	1	1	7	18	7	74
Street Sign Repairs	2015	2	4	3	7	5	4	5	7	5	2	3	3	50
	2014	7	2	4	3	3	3	5	4	6	9	2	7	55
Traffic Signs	2015	8	3	14	3	4	7	6	3	3	6	7	2	66
	2014	2	2	5	2	2	3	2	3	3	4	7	4	39
Traffic Sign Repairs	2015	6	6	7	7	5	7	6	3	5	4	3	4	63
	2014	4	3	1	2	4	7	2	4	5	7	2	7	48
Banners Installed	2015	2	2	2	2	1	0	0	2	2	3	3	2	21
	2014	1	2	2	2	2	0	2	2	2	2	3	3	23
Signal Lights	2015	1	4	3	2	2	2	1	1	1	1	3	3	24
	2014	2	2	5	2	1	2	1	3	2	1	3	2	26
Signal Light Repair	2015	4	4	5	4	4	3	7	4	3	3	7	4	52
	2014	4	7	5	4	4	5	2	5	7	6	4	7	60
Street Light Service	2015	11	10	7	11	9	4	18	9	4	15	12	7	117
	2014	1	4	3	2	1	3	7	4	6	4	11	5	51
Asphalt Repairs (tons)	2015	76	30	42	19	49	38	42	14	6	12	4	9	341
	2014	14	11	18	37	42	22	47	19	28	96	62	13	409
Asphalt Tack (gals)	2015	10	5	5	5	10	5	5	0	0	5	0	0	50
	2014	5	5	10	10	10	5	10	5	5	15	10	5	95
Concrete Repairs (cy)	2015	70	28	15	19	47	64	45	29	37	17	62	39	472
	2014	17	22	27	37	32	27	69	17	14	19	28	69	378
Storm Drains Cleaned	2015	26	63	38	27	22	36	32	43	43	18	23	48	419
	2014	22	18	20	21	22	18	16	23	31	26	38	27	282
Detention Ponds Cleaned	2015	0	0	1	2	10	0	7	2	2	0	0	0	24
	2014	1	0	2	2	3	7	6	6	1	2	3	2	35
Storm Pipe Placed LF	2015	0	30	80	24	40	0	20	40	200	40	140	0	614
	2014	240	360	70	0	0	12	280	40	20	0	0	60	1082
Construction Site Inspections	2015	22	19	22	21	27	25	26	26	27	30	19	21	285
	2014	19	22	25	25	23	25	31	22	29	25	23	19	288