

CITY OF NORTH AUGUSTA



MONTHLY DEPARTMENTAL REPORTS



FOR THE MONTH OF OCTOBER, 2015

NORTH AUGUSTA FINANCE DEPARTMENT



CAMMIE T. HAYES, DIRECTOR

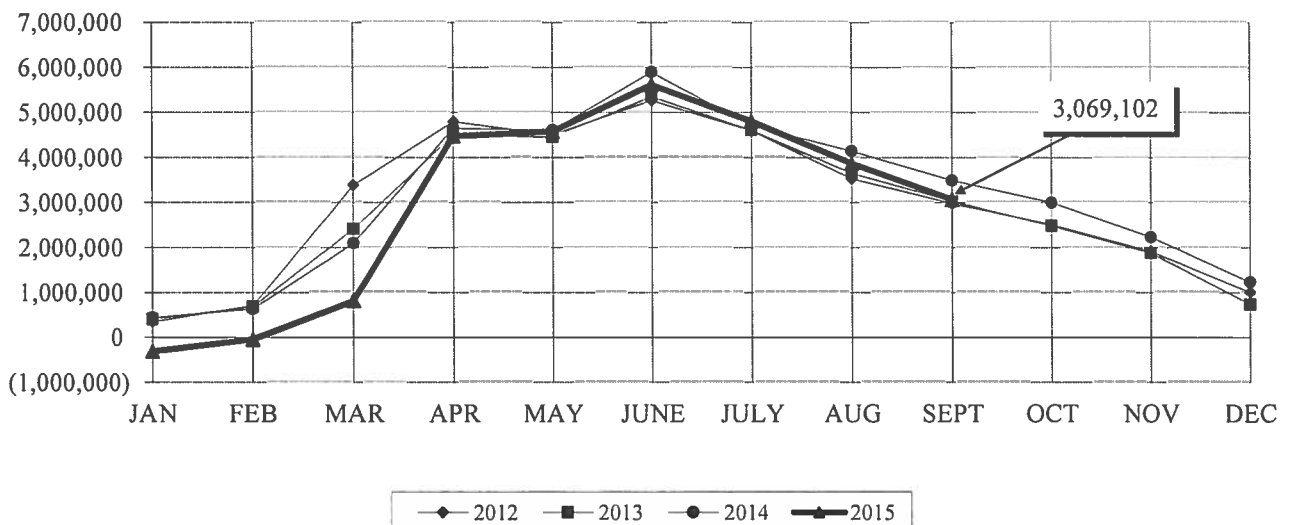


FOR THE MONTH OF SEPTEMBER, 2015

GENERAL FUND

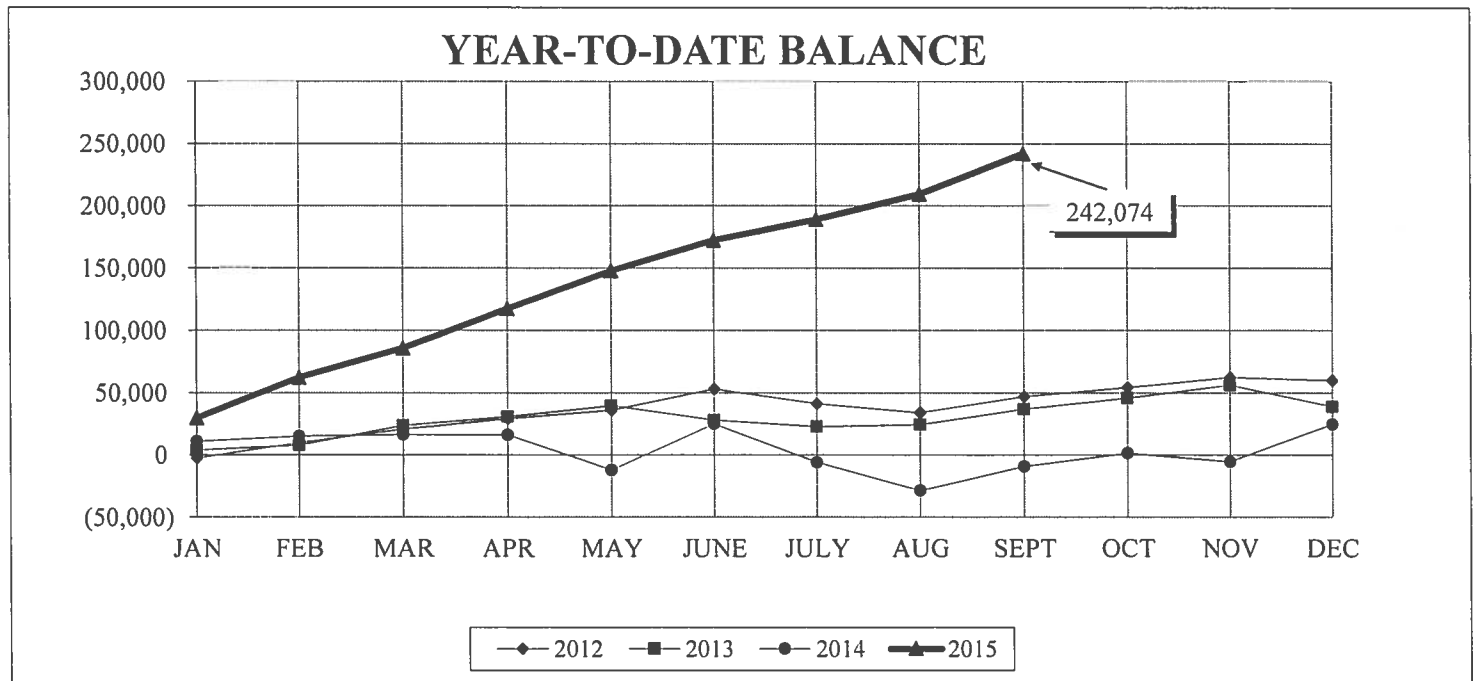
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2015		2014		2015		2014		2015		2014	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	1,027,531	1,027,531	1,603,903	1,603,903	1,339,247	1,339,247	1,165,755	1,165,755	(311,716)	(311,716)	438,148	438,148
FEB	1,660,349	2,687,880	1,666,166	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			611,136	14,933,746			1,106,043	11,934,398			(494,907)	2,999,348
NOV			312,137	15,245,883			1,080,620	13,015,018			(768,483)	2,230,865
DEC			339,194	15,585,077			1,338,907	14,353,925			(999,713)	1,231,152

YEAR-TO-DATE BALANCE



STORMWATER UTILITY FUND

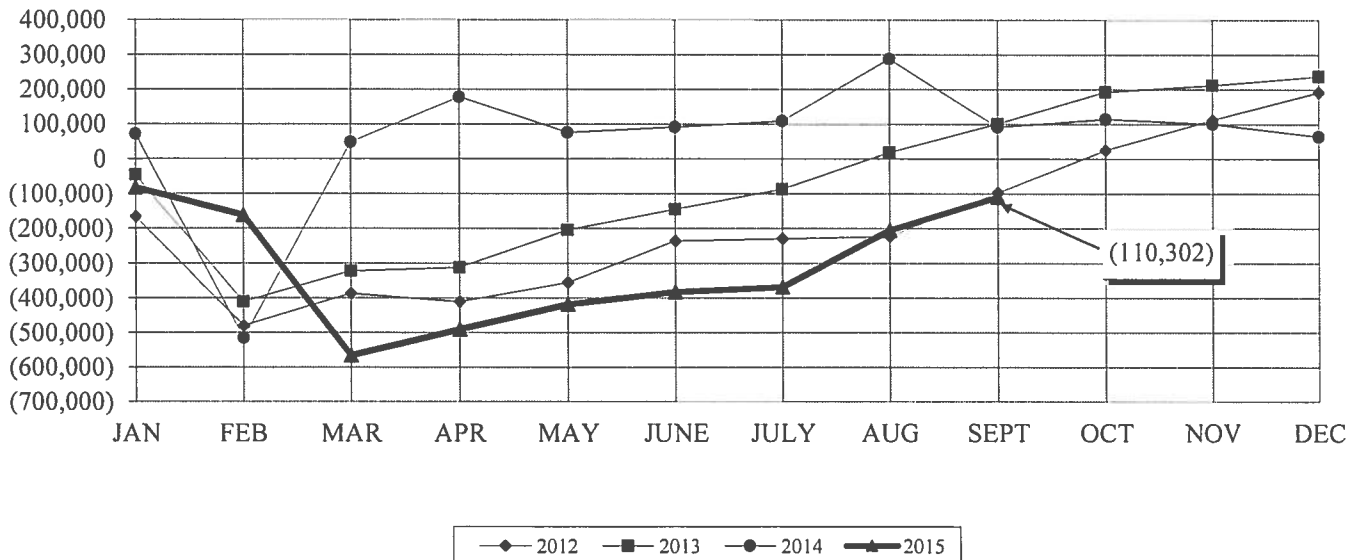
	REVENUES				EXPENSES				SURPLUS (DEFICIT)			
	2015		2014		2015		2014		2015		2014	
	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD
JAN	63,481	63,481	50,158	50,158	33,654	33,654	39,037	39,037	29,827	29,827	11,121	11,121
FEB	61,859	125,340	48,535	98,693	29,426	63,080	33,295	72,332	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			49,313	502,156			47,735	472,706			1,578	29,450
NOV			49,441	551,597			54,946	527,652			(5,505)	23,945
DEC			50,098	601,695			25,362	553,014			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			382,934	3,979,194			268,469	3,427,569			114,465	551,625
NOV			339,303	4,318,497			238,871	3,666,440			100,432	652,057
DEC			424,627	4,743,124			359,927	4,026,367			64,700	716,757

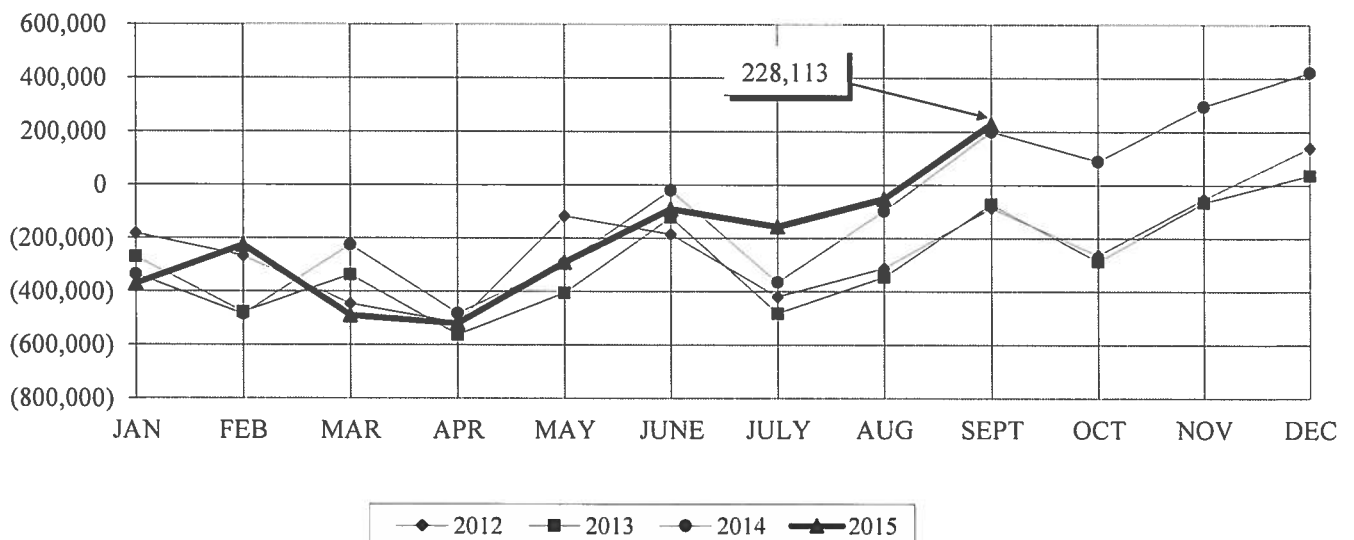
YEAR-TO-DATE BALANCE



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			765,457	7,689,981			875,414	7,600,152			(109,957)	89,829
NOV			725,156	8,415,137			519,633	8,119,785			205,523	295,352
DEC			723,131	9,138,268			596,882	8,716,667			126,249	421,601

YEAR-TO-DATE BALANCE

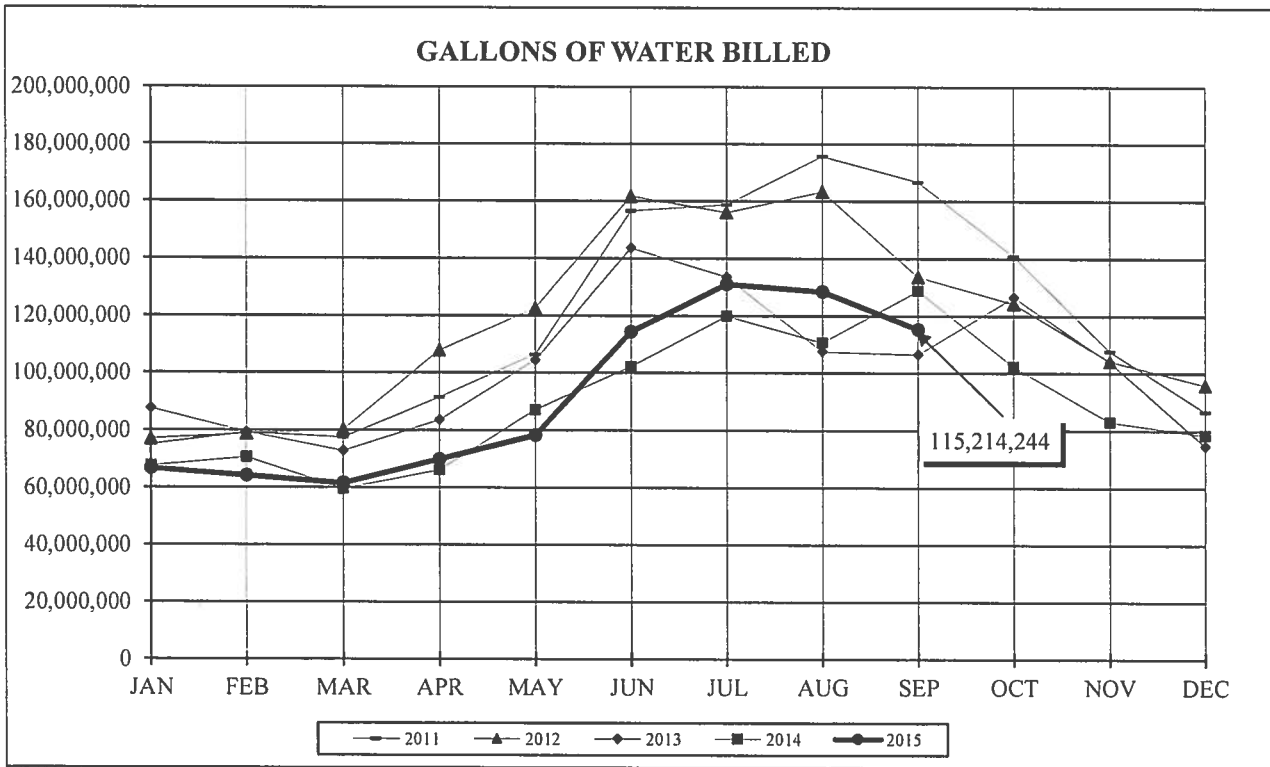


DEPARTMENT COMPARATIVE DATA (2014- 2015)

OPERATING FUNDS & DEPARTMENTS	2014 YTD EXPENDED	2015 EXPENDED	YTD PERCENT 9 MO =75%	ANNUAL BUDGET	BALANCE
GENERAL FUND (10):					
CITY COUNCIL	112,159.15	110,704.73	67.45%	164,129.00	53,424.27
ADMINISTRATION	259,982.26	256,736.46	77.26%	332,318.77	75,582.31
JUSTICE & LAW	526,451.32	569,082.48	79.64%	714,552.00	145,469.52
COMMUNITY PROMOTION	121,125.14	132,492.15	74.07%	178,881.00	46,388.85
FINANCE	355,083.78	376,470.47	78.05%	482,345.00	105,874.53
BUILDING STANDARDS	185,536.15	250,033.22	72.71%	343,898.00	93,864.78
PLANNING & DEVELOPMENT	157,741.63	168,793.13	66.52%	253,739.00	84,945.87
CITY BUILDINGS	513,349.89	522,800.95	70.74%	739,002.00	216,201.05
PUBLIC SAFETY	5,018,993.74	5,565,411.56	73.38%	7,583,944.00	2,018,532.44
ENGINEERING	87,986.52	88,116.54	71.80%	122,722.00	34,605.46
STREET LIGHTS & SIGNALS	339,719.23	320,695.06	71.97%	445,579.00	124,883.94
STREETS & DRAINS	603,652.32	658,242.99	74.63%	881,999.00	223,756.01
RECREATION	639,829.94	728,076.47	84.75%	859,100.00	131,023.53
PARKS	347,939.11	363,403.73	77.14%	471,105.00	107,701.27
PROPERTY MAINTENANCE	851,493.45	946,178.87	78.10%	1,211,452.00	265,273.13
COMMUNITY CENTER	131,639.81	121,485.46	66.30%	183,237.00	61,751.54
RVP ACTIVITIES CENTER	617,176.73	630,053.44	81.02%	777,676.00	147,622.56
GENERAL FUND TOTAL	10,869,860.17	11,808,777.71	75.00%	15,745,678.77	3,936,901.06
STORMWATER UTILITY FUND (11):					
STORMWATER	424,971.19	324,080.83	43.04%	752,913.00	428,832.17
STORMWATER FUND TOTAL	424,971.19	324,080.83	43.04%	752,913.00	428,832.17
SANITATION FUND (13):					
SANITATION	2,247,717.90	1,960,072.97	74.08%	2,645,896.00	685,823.03
RECYLING	764,506.70	1,155,223.66	83.69%	1,380,310.00	225,086.34
TRANSFERS	146,875.00	148,188.00	100.00%	148,188.00	0.00
SANITATION FUND TOTAL	3,159,099.60	3,263,484.63	78.18%	4,174,394.00	910,909.37
O & M FUND (21):					
UTILITIES FINANCE	480,856.09	491,306.23	76.88%	639,067.00	147,760.77
UTILITIES ADMINISTRATION	430,755.76	448,464.92	73.43%	610,706.00	162,241.08
WATER OPERATIONS	482,069.70	479,368.37	67.51%	710,085.00	230,716.63
WATER PRODUCTION	1,047,852.55	1,046,445.44	75.89%	1,378,903.00	332,457.56
WASTEWATER OPERATIONS	2,366,861.05	2,379,482.89	75.28%	3,161,039.00	781,556.11
TRANSFERS	363,171.00	366,705.00	100.00%	366,705.00	0.00
O & M FUND TOTAL	5,171,566.15	5,211,772.85	75.90%	6,866,505.00	1,654,732.15

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	
NOV	116,615,700	107,674,300	104,181,700	103,845,700	82,984,300	
DEC	82,517,900	86,622,600	95,810,200	74,656,800	78,370,200	
TOTAL	1,404,221,500	1,422,071,300	1,404,776,900	1,223,300,366	1,075,596,300	828,936,644





**NORTH AUGUSTA
DEPARTMENT OF
PUBLIC SERVICES**

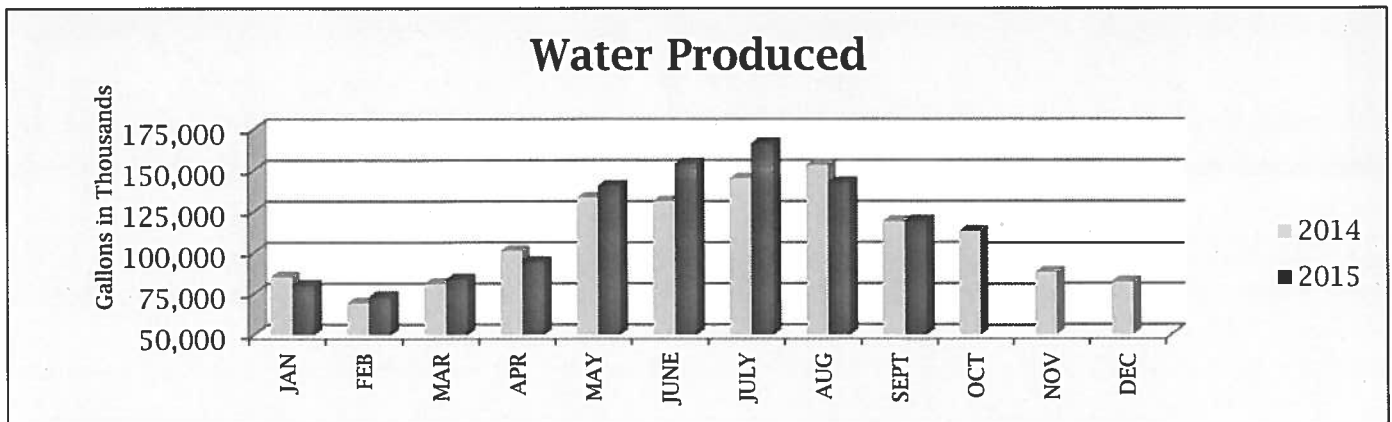
***JAMES SUTTON
DIRECTOR***

**MONTHLY REPORT
FOR**

September, 2015

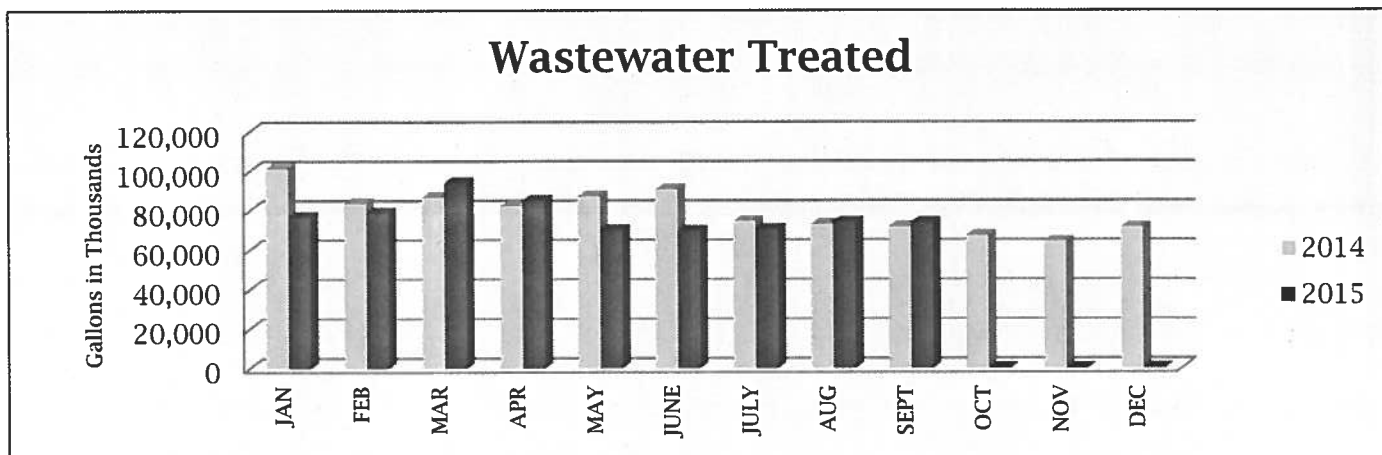
WATER OPERATIONS AND MAINTENANCE

	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				
	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				
	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	0	0	0	
	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				53
	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				\$37,602
	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				1,939
	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				1,052,004
	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				869,394
	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%				83%
	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				710
	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%				0.082%
	2013	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%



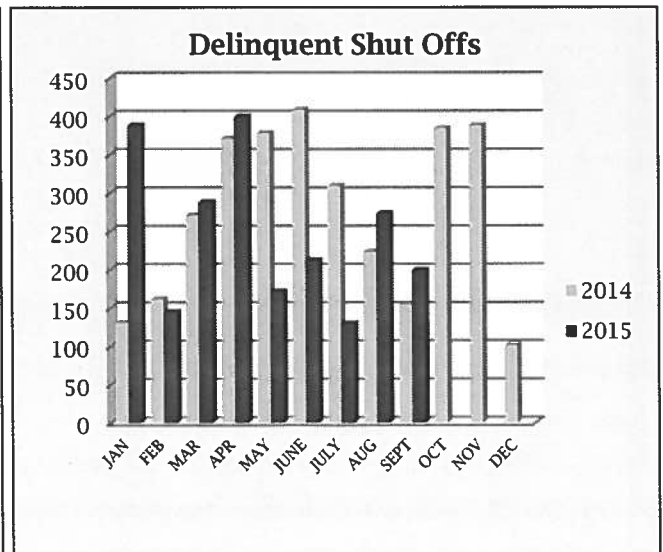
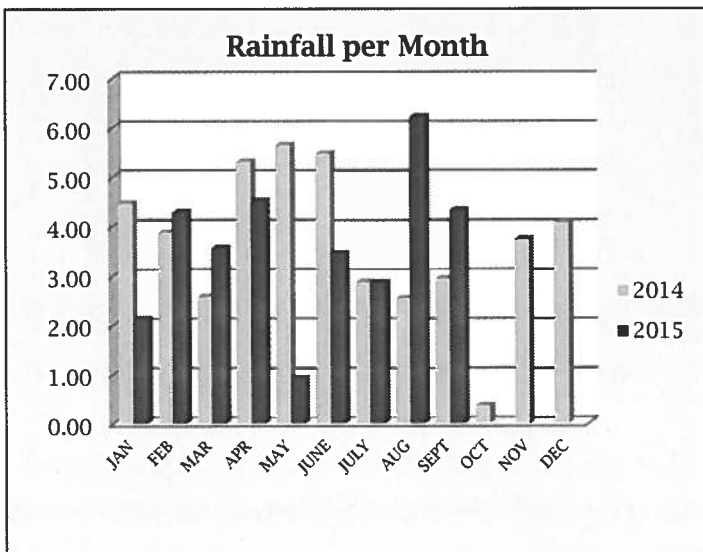
WASTEWATER OPERATIONS AND MAINTENANCE

	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				
	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				
	2014	1,003	1,004	1,004	1,002	1,001	1,001	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	0	0	0	
	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				126
	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				\$86,905
	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				1,060,550
	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				56,531
	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				1,178,354
	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				484,987
	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	0	0	0	693,367
	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				84
	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				10
	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				1,094
	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				993
	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				2,203
	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				1,793
	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				331
	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				91,614
	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				1,067
	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				32.21
	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				546
	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				2
	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				19
	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				85
	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				111
	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				36
	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				460
	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				14
	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				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				211
	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				1041
	2014	94	79	119	150	168	241	255	124	112	186	151	168	1847

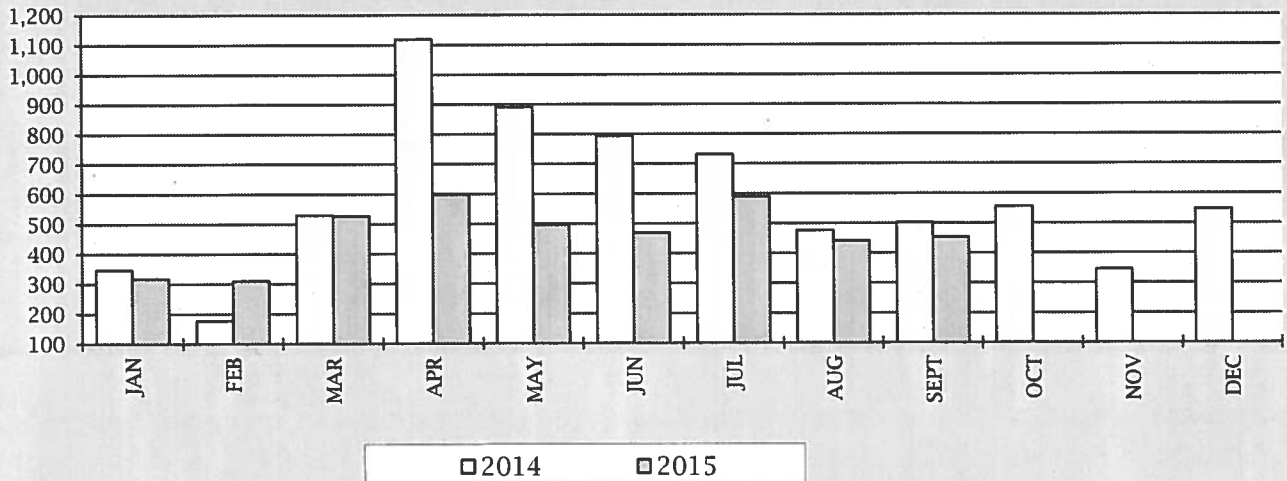
PROPERTY MAINTENANCE

	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				797
Mowing Man Hours	2015	0	0	117	1,071	1,005	1,421	1,600	1,626	1,332				8,172
Mulching Man Hours	2015	102	248	130	112	122	0	144	53	34				944
Planting Man Hours	2015	0	0	0	172	100	144	216	72	583				1,287
Tree Pruning Man Hours	2015	323	283	0	0	0	0	141	4	60				811
Curblin/Sidewalk Edging Miles	2015	0	0	45	0	0	0	8	2	16				71
Litter Patrol Street Miles	2015	696	700	700	700	751	581	738	614	381				5,861
Right of Way Mowed Miles	2015	0	0	0	128	62	27	37	52	85				391
Trees Installed	2015	13	21	0	4	11	34	40	10	3				136
Trees Removed	2015	10	0	0	18	0	80	38	14	41				201
Irrigation Repairs	2015	0	0	2	25	40	45	75	40	23				250
Litter Collected Pounds	2015	1050	395	760	700	1170	430	1270	2720	2360				10855
Mulch Installed Cubic Yards	2015	275	700	933	64	77	17	250	31	15				2362

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				
	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				
	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				
	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	0	0	0	
	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				4,203
	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				
	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				\$1,495,632
	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

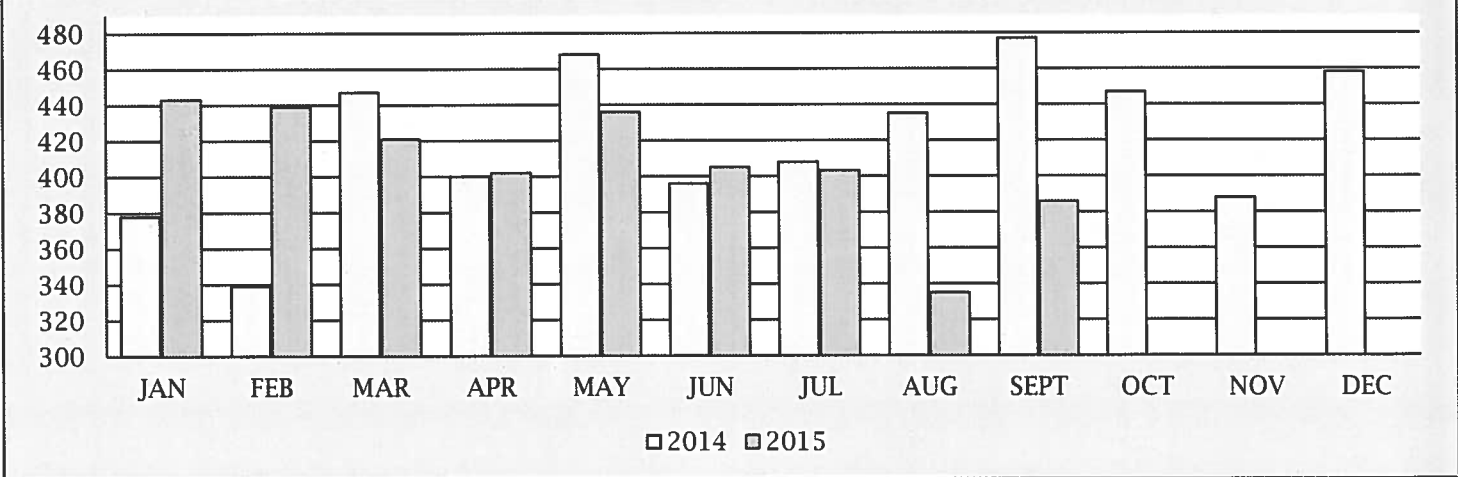
RESIDENTIAL YARD TRASH - TONS LANDFILLED



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				
	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				
	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	0	0	0	
	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				3670
	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				\$479,534
	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				\$132,271
	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



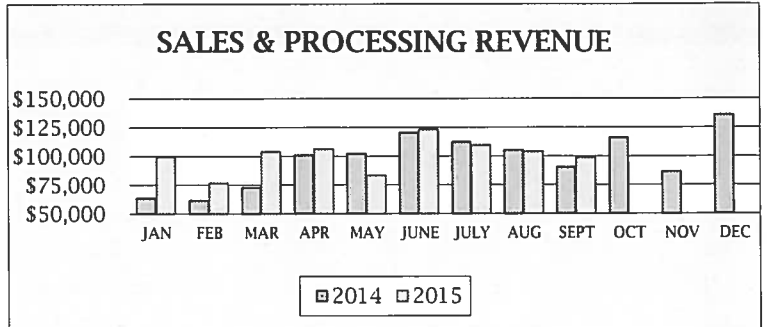
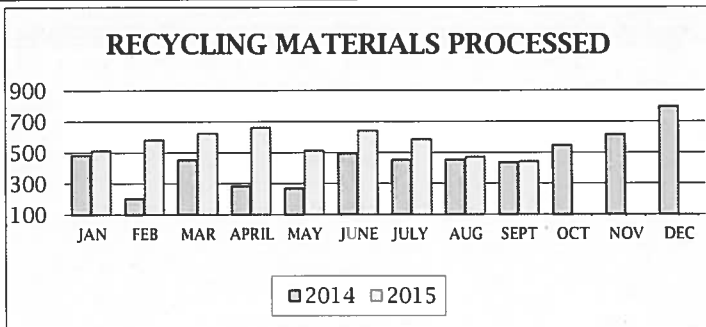
STREET SWEEPING

		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				676
	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				933
	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				364
	2014	46	18	33	42	23	29	10	22	29	37	29	71	390

RECYCLING

10/8/2015

		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	2015	673	756	784	830	777	795	737	770	774				6896	
		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				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				5291	
		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				1141	
		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				12591	
		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	0	0	0	26985	
		2014	1782	1376	1711	2238	2513	2679	2758	2549	2714	2748	2481	3560	29109	
NON-RECYCLABLES TAKEN TO LANDFILL (TONS)	North Aug/Aiken/Aiken Cty	2015	1098	1072	1361	1307	1240	1338	1142	704	689				9951	
		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				697	
		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				11317	
		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	0	0	0	21965	
		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	0	0	0	3302
			2014	318	115	308	197	208	150	285	332	263	303	510	601	3590
%		2015	27%	28%	25%	25%	21%	21%	23%	32%	24%	0%	0%	0%	25%	
		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	0	0	0	444	
		2014	47	35	57	36	56	64	67	49	48	41	40	52	592	
%		2015	39%	43%	34%	41%	11%	36%	36%	42%	60%	0%	0%	0%	39%	
		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	0	0	0	1274	
		2014	118	54	87	52	3	279	99	73	123	200	64	142	1294	
%		2015	4%	11%	7%	10%	12%	15%	13%	7%	10%	0%	0%	0%	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	0	0	0	5020		
	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				\$903,359		
	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
SEPTEMBER 2015***

City of North Augusta
Department of Planning and Development
Monthly Report for September 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	0	0	0	0	3	0
Planned Acres	0.00	0.00	0.00	0.00	0.00	0.00	54.49	0.00
Planned Lots	0	0	0	0	0	0	154	0
Minor Subdivision Plans	1	0	9	0	1	0	7	0
Platted New Lots	1	0	0	0	-2	0	9	0
Major Subdivision Plats	0	0	3	0	0	0	1	0
Platted Acres	0.00	0.00	38.34	0.00	0.00	0.00	6.29	0.00
Platted Lots	0	0	25	0	0	0	32	0
Site Plans								
Minor Site Plans	0	0	11	0	0	0	8	0
Major Site Plans	0	0	1	0	1	0	2	0
Total Site Plan Acres	0.00	0.00	110.87	0.00	1.31	0.00	41.14	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	0	0	11	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	1	1	2	1	2	0	2	0
Other								
Certificates of Zoning Compliance	9	0	102	2	11	0	90	0
Zoning Confirmation Letters	1	0	4	0	0	0	7	0
Residential Site Reviews	24	0	171	0	27	0	125	0
Sign Permits	3	0	44	1	3	0	34	0
Planning Projects	0	0	3	0	0	0	4	0
Communications Towers	0	0	0	0	0	0	0	0
Conditional Use Permits	1	0	4	0	0	0	1	0

City of North Augusta
Department of Planning and Development
Monthly Report for September 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	\$2,271.00		\$22,144.50		\$560.00		\$10,855.00	
Appeals	\$0.00		\$600.00		\$0.00		\$0.00	
Maps/Publications	\$0.00		\$35.00		\$0.00		\$60.00	
Special Review Fees	\$0.00		\$0.00		\$0.00		\$0.00	
Total Fees	\$2,271.00		\$22,779.50		\$560.00		\$10,915.00	

City of North Augusta Department of Planning and Development

Staff Approvals - 2015 Residential Site Plans - September 2015

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Structure
RSP 15-148	007-08-10-001	Be Ye Holy Ministries, Inc.	1117 Seymour Drive	R-10	9/3/2015	Storage Building
RSP 15-149	002-11-05-005	Welsh Custom Homes	152 Seton Circle	R-14	9/9/2015	New
RSP 15-150	005-11-08-006	Metro Homesites, LLC	131 Newgate Court	PD	9/16/2015	New
RSP 15-151	005-10-01-021	Bryan and Angela Grandy	113 Line Bars Drive	PD	9/16/2015	Pool
RSP 15-152	005-09-11-016	Bill Beazley Homes	72 Blair Drive	PD	9/16/2015	New
RSP 15-153	005-09-11-018	Bill Beazley Homes	64 Blair Drive	PD	9/16/2015	New
RSP 15-154	TMP 542	Blackston Custom Homes	235 Harvester Drive	R-7	9/16/2015	New Townhome
RSP 15-155	TMP 543	Blackston Custom Homes	239 Harvester Drive	R-7	9/16/2015	New Townhome
RSP 15-156	TMP 544	Blackston Custom Homes	243 Harvester Drive	R-7	9/16/2015	New Townhome
RSP 15-157	TMP 545	Blackston Custom Homes	247 Harvester Drive	R-7	9/16/2015	New Townhome
RSP 15-158	TMP 546	Blackston Custom Homes	253 Harvester Drive	R-7	9/16/2015	New Townhome
RSP 15-159	TMP 547	Blackston Custom Homes	257 Harvester Drive	R-7	9/21/2015	New Townhome
RSP 15-160	TMP 548	Blackston Custom Homes	261 Harvester Drive	R-7	9/21/2015	New Townhome
RSP 15-161	TMP 549	Blackston Custom Homes	265 Harvester Drive	R-7	9/21/2015	New Townhome
RSP 15-162	TMP 550	Blackston Custom Homes	269 Harvester Drive	R-7	9/21/2015	New Townhome
RSP 15-163	TMP 551	Blackston Custom Homes	273 Harvester Drive	R-7	9/21/2015	New Townhome
RSP 15-164	TMP 552	Blackston Custom Homes	277 Harvester Drive	R-7	9/21/2015	New Townhome
RSP 15-165	007-13-13-002	K.A. Newsome & Company, Inc.	75 Crystal Lake Drive	PD	9/21/2015	Carport
RSP 15-166	007-19-03-015	Allan and Klara Joseph	378 East Shoreline Drive	PD	9/24/2015	Sunroom
RSP 15-167	005-10-13-009	Forrest McKie, Inc.	165 Douglas Drive	PD	9/24/2015	New
RSP 15-168	007-14-02-002	Tony Carr	210 Main Street	D	9/25/2015	Sunroom
RSP 15-169	007-13-11-007	Mike and Tracy Stolarski	82 Fulton Street	PD	9/25/2015	New
RSP 15-170	002-11-03-014	Michael and April Longe	305 River Wind Drive	R-14	9/29/2015	Pool
RSP 15-171	007-13-13-001	Charles Young	77 Crystal Lake Drive	PD	9/30/2015	New

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

Staff Approvals - 2015

Minor Subdivision Plats - September 2015

Application Number	Tax Parcel Number	Applicant	Legal Description	Zone	Approval Date	Acres	Lots
MP 15-008	010-14-03-008	North Augusta Hotel, LLC	Off Stephens Farm Lane	PD	9/28/2015	2.74	1

***NORTH AUGUSTA
PUBLIC SAFETY DEPARTMENT***

John Thomas, Director

Submitted by: C. Luckey

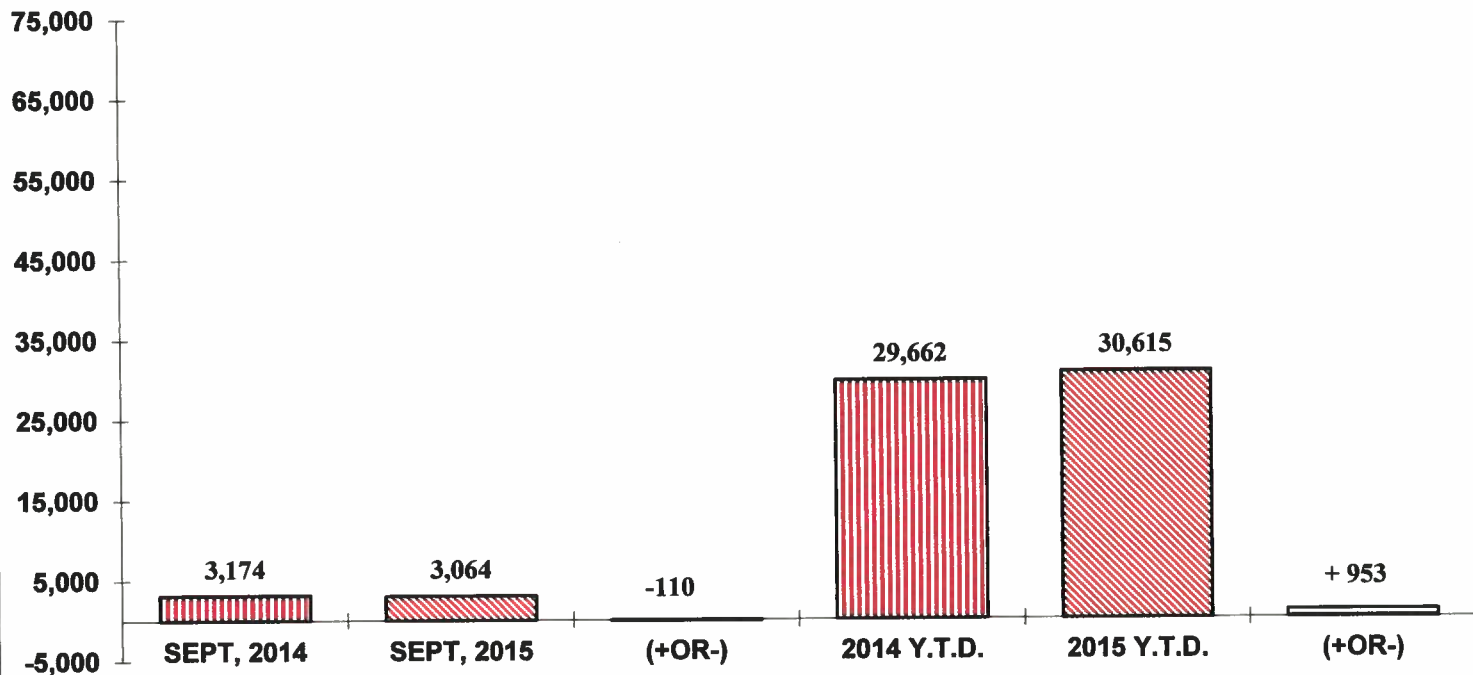
**MONTHLY REPORT
FOR**

SEPTEMBER, 2015

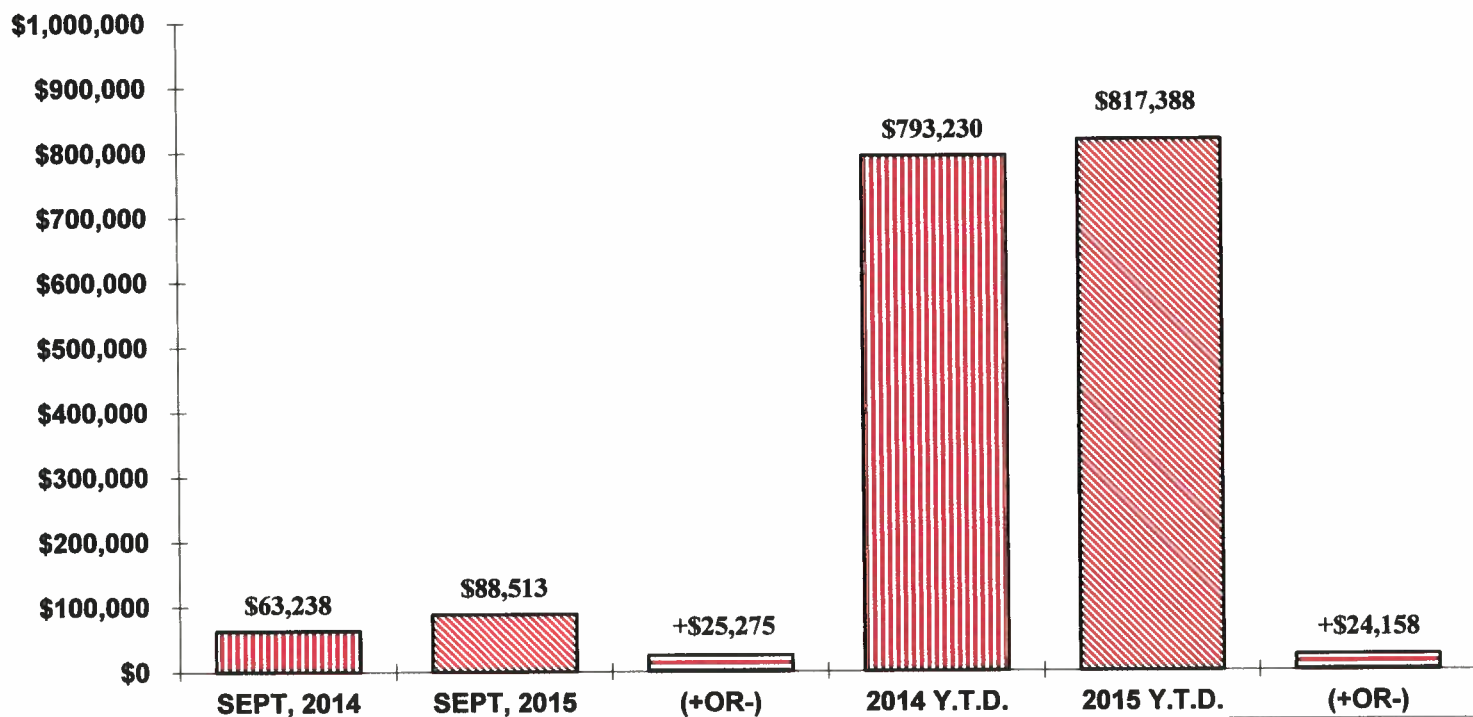
DEPARTMENT OF PUBLIC SAFETY MONTHLY REPORT

	SEPT, 2014	SEPT, 2015	(+OR-)	2014 Y.T.D.	2015 Y.T.D.	(+OR-)
FINES AND FORFEITURES	\$63,238	\$88,513	+\$25,275	\$793,230	\$817,388	+\$24,158
MUNICIPAL COURT CASES	595	932	+337	8,737	7,620	-1,117
JURY TRIALS REQUESTED	22	24	+ 2	291	153	-138
LARCENY OF MOTOR VEHICLES	1	3	+ 2	34	33	-1
TRAFFIC WARNINGS	242	214	-28	3,932	3,370	-562
NON-TRAFFIC ARRESTS	105	160	+ 55	934	1,277	+ 343
TRAFFIC ARRESTS	650	661	+ 11	6,757	6,653	-104
TOTAL ARRESTS	755	821	+ 66	7,691	7,930	+ 239
CALLS FOR SERVICE	3,174	3,064	-110	29,662	30,615	+ 953
OFFICER GENERATED CALLS	1,774	1,763	-11	16,928	18,335	+1,407
CITIZEN GENERATED CALLS	1,400	1,301	-99	12,734	12,280	-454
COMMUNITY POLICING	457	409	-48	3,862	3,815	-47
MAJOR CRIMES	73	47	-26	493	383	-110
TRAFFIC ACCIDENTS	79	95	+ 16	724	849	+ 125
FIRE CALLS	27	26	-1	281	229	-52
VICTIM'S ASSISTANCE MONEY	\$3,670	\$4,691	+\$1,021	\$41,060	\$43,793	+\$2,733
FIRST RESPONDERS	54	60	+ 6	761	526	-235

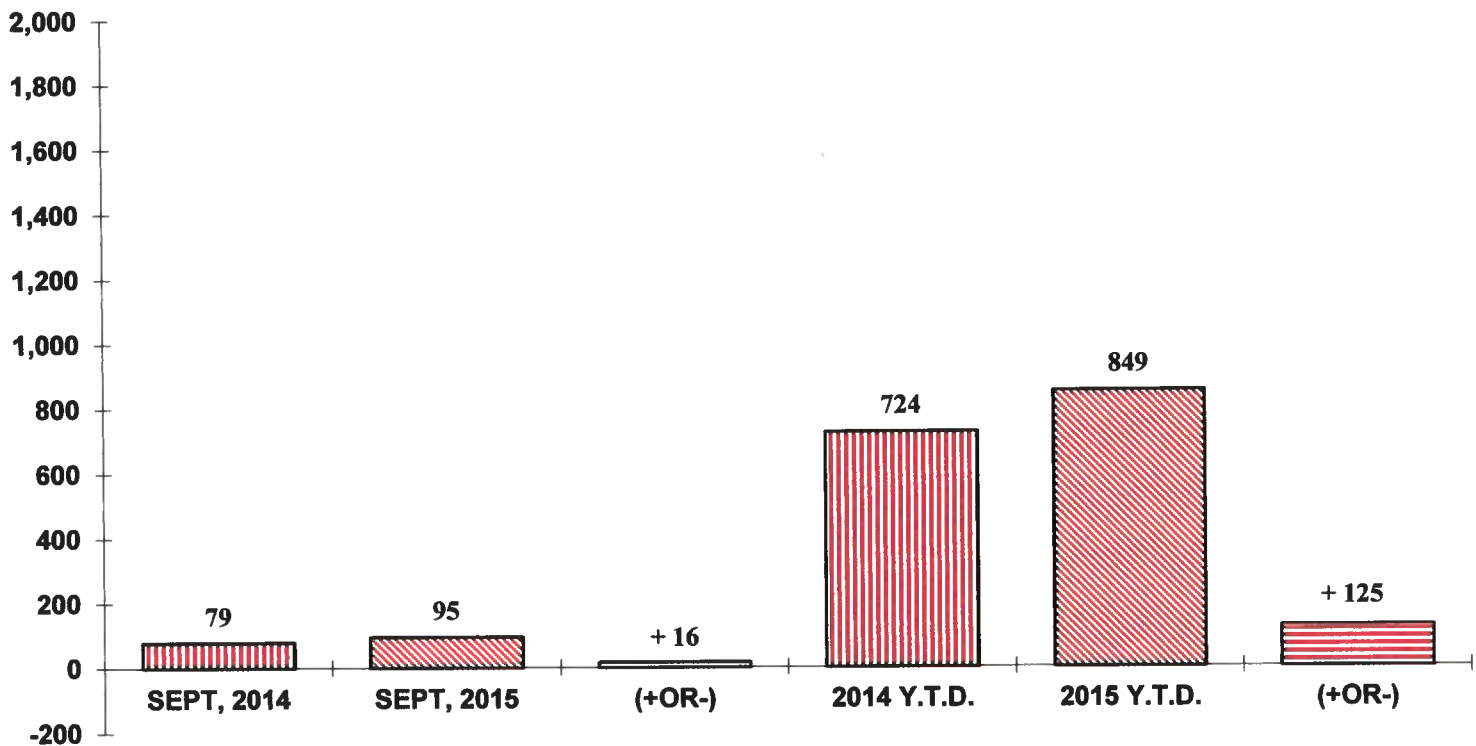
CALLS FOR SERVICE



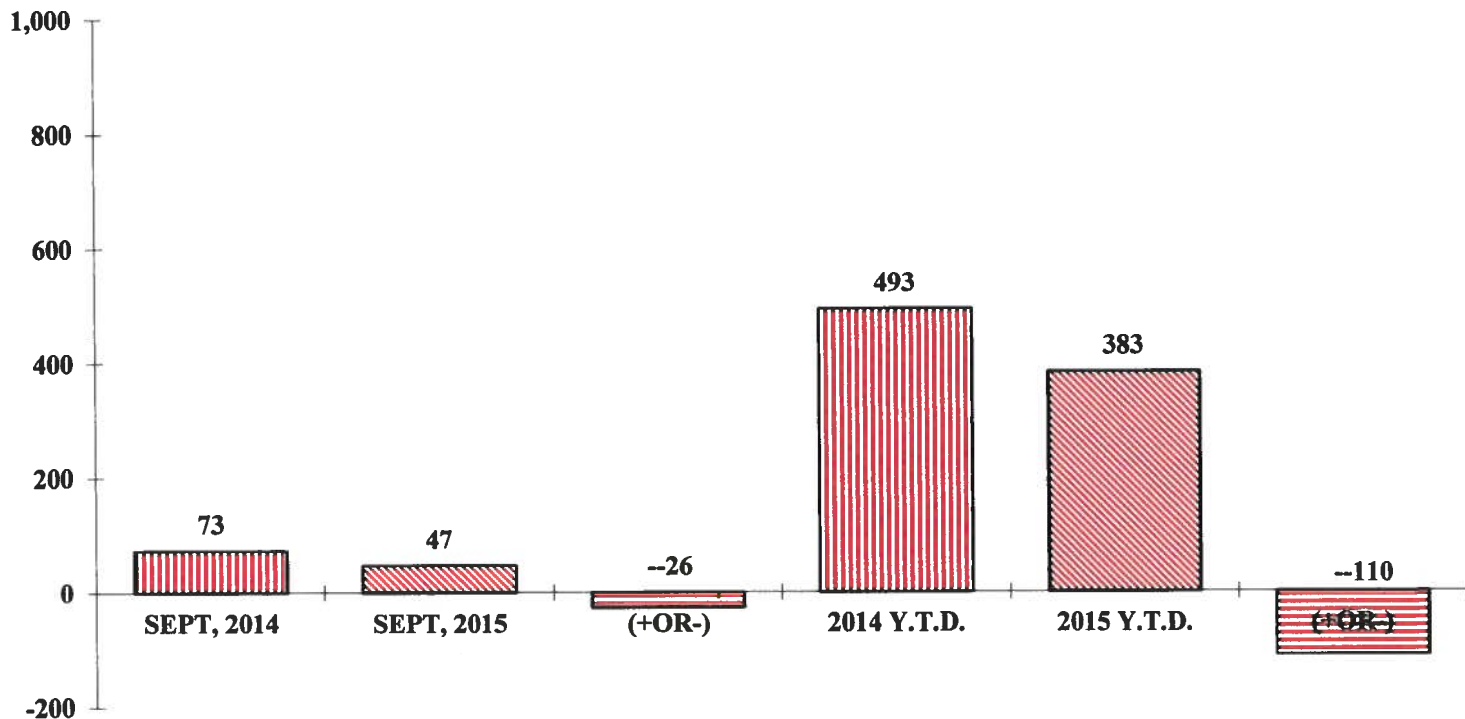
FINES AND FORFEITURES



TRAFFIC ACCIDENTS



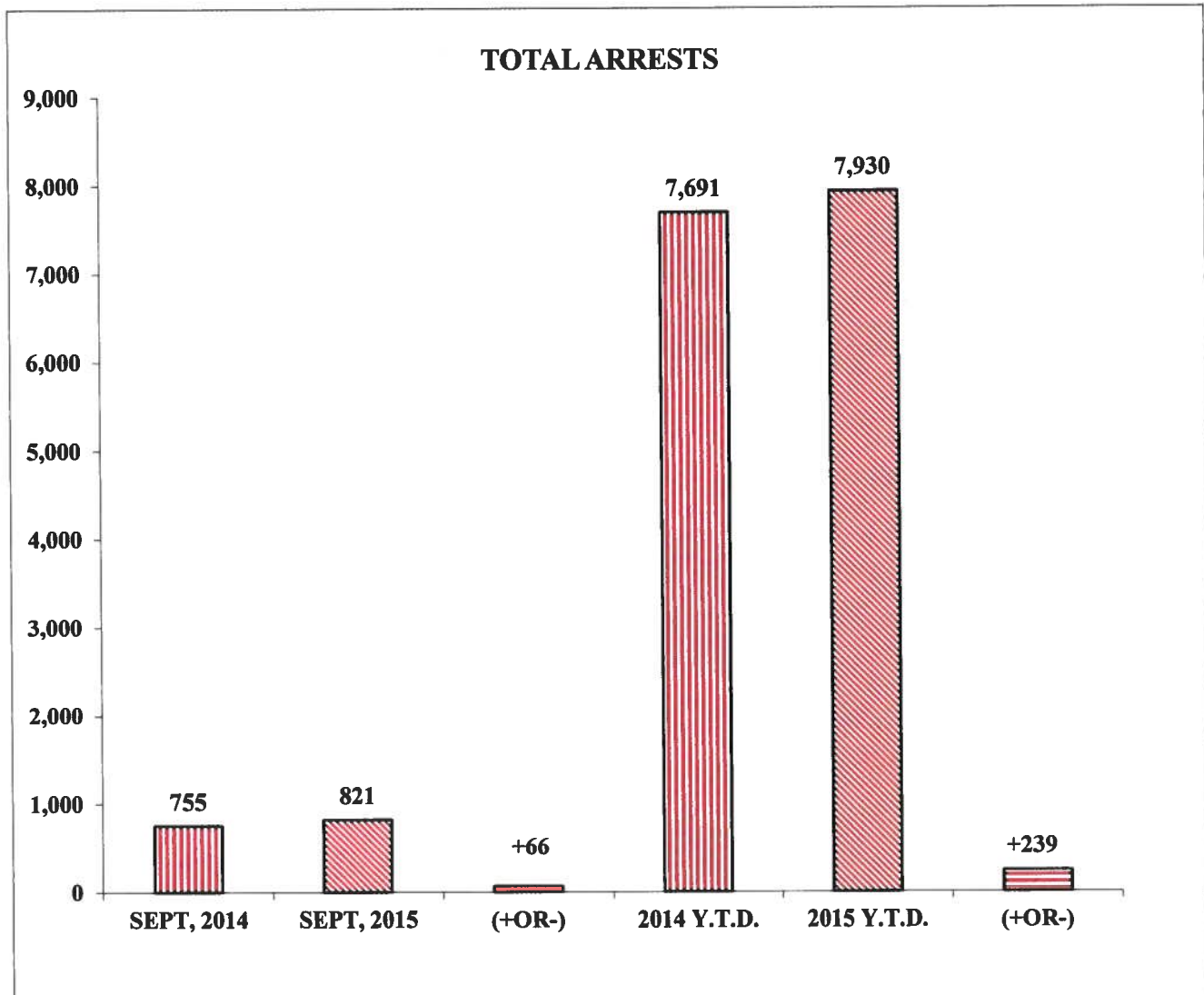
MAJOR CRIMES



		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
	2012	0	0	0	0	0	0	0	0	0				0
	2013	0	0	0	0	0	0	0	0	0				0
	2014	0	0	0	1	0	0	0	0	1				2
	2015	1	0	0	0	0	1	0	0	0				2
CRIMINAL SEXUAL CONDUCT	2011	2	0	1	0	3	0	1	0	1				8
	2012	2	2	0	0	1	2	0	1	2				10
	2013	2	3	0	0	1	1	3	1	2				13
	2014	4	0	2	2	1	0	1	1	2				13
	2015	3	1	0	2	2	0	0	2	1				11
ROBBERY	2011	2	1	1	4	2	2	1	0	0				13
	2012	1	0	0	2	2	0	2	0	2				9
	2013	0	0	2	4	2	2	0	1	1				12
	2014	0	1	1	1	3	0	3	1	3				13
	2015	1	0	0	0	4	1	2	0	1				9
AGGRAVATED ASSAULT	2011	0	0	0	1	1	0	0	0	0				2
	2012	1	4	0	0	0	3	0	2	1				11
	2013	2	0	1	1	1	1	0	3	0				9
	2014	0	0	0	0	0	1	0	0	0				1
	2015	2	0	0	3	2	1	2	1	0				11
BREAKING & ENTERING	2011	32	40	35	38	28	14	16	47	22				272
	2012	31	19	19	16	26	8	5	30	27				181
	2013	11	4	9	17	8	6	25	7	7				94
AUTO	2014	11	3	5	16	7	7	7	21	34				111
AUTO	2015	4	3	4	2	12	3	6	9	6				49
LARCENY	2011	22	13	19	29	14	23	36	14	20				190
	2012	23	15	17	14	24	29	18	20	20				180
	2013	30	17	17	26	27	26	16	32	24				215
	2014	21	19	27	40	25	18	30	31	24				235
	2015	27	14	20	18	29	20	24	16	25				193
MOTOR VEHICLE THEFT	2011	2	4	2	4	6	2	4	2	3				29
	2012	7	0	9	6	6	6	0	4	5				43
	2013	0	1	1	4	0	3	6	2	2				19
	2014	3	0	6	1	5	6	7	5	1				34
	2015	3	1	3	6	4	3	4	6	3				33
ARSON	2011	0	0	1	0	0	0	1	0	0				2
	2012	0	0	0	0	0	0	1	0	0				1
	2013	1	0	0	1	0	0	0	2	2				6
	2014	1	0	0	0	0	0	0	0	0				1
	2015	0	0	0	0	0	0	0	0	0				0
BURGLARY	2013	4	5	4	5	8	13	5	14	4				62
	2014	11	9	10	6	10	10	17	2	8				83
	2015	8	4	7	6	10	11	8	10	11				75
		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				1,377
FIRE		9	14	9	13	15	16	21	22	17				136
TOTAL ALARMS		152	152	145	132	157	218	217	185	155				1,513

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				4,707
FEMALE	345	330	388	327	338	399	378	381	337				3,223
WHITE	473	469	547	489	423	545	511	504	447				4,408
HISPANIC	27	31	42	33	23	33	38	38	46				311
BLACK	323	311	355	294	335	431	440	394	328				3,211
OVER 17	817	804	942	805	767	990	977	915	799				7,816
UNDER 17	6	7	2	11	14	19	12	21	22				114



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				494
WARNING TICKETS	0	1	2	0	3	1	1	1	3				12
ANIMALS TURNED IN	14	25	21	19	21	31	31	32	38				232
ANIMALS CLAIMED	4	14	9	5	4	3	9	7	10				65
COURT CASES	3	3	1	0	1	4	1	0	1				14
CONVICTIONS	3	3	1	0	0	4	1	0	1				13
HEALTH CASES	0	1	1	1	0	0	1	0	2				6
VETERINARIAN COST	\$699	\$245	\$285	\$330	\$785	\$605	\$640	\$435					\$4,024
PICKUP FINES	\$225	\$460	\$110	\$130	\$416	\$95	\$330	\$260	\$400				\$2,426
COURT FINES	\$684	\$684	\$134	\$0	\$0	\$975	\$263	\$0	\$263				\$3,003

This Month: SEPTEMBER, 2015

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

RICK MEYER, DIRECTOR

**MONTHLY REPORT
FOR
SEPTEMBER, 2015**

SPORTS ACTIVITY REPORT

Participation							Revenues		
Sport	Number of Teams	Participants	Prior Year	In City	Out City	Coaches	Current Month	YTD	Prior YTD
Basketball	64	567	680	387	180	128	\$0	\$9,860	\$9,968
Spring Baseball	65	676	646	420	256	195	\$140	\$85,198	\$72,344
Fall Baseball	9	103	121			22			
Softball -Adult	14	196	195			28	\$0	\$33,508	\$34,845
Softball -Youth	25	238	259	151	87	75			
Spring Soccer	44	484	511	351	133	88	\$5,789	\$62,824	\$53,083
Fall Soccer	47	552	473	399	153	94			
Cheerleading	9	113	96	82	31	18	\$8,229	\$35,649	\$40,603
Football	14	280	281	198	82	42			
Volleyball	11	94	83	55	39	22	\$765	\$8,425	\$5,260

MISCELLANEOUS RENTALS

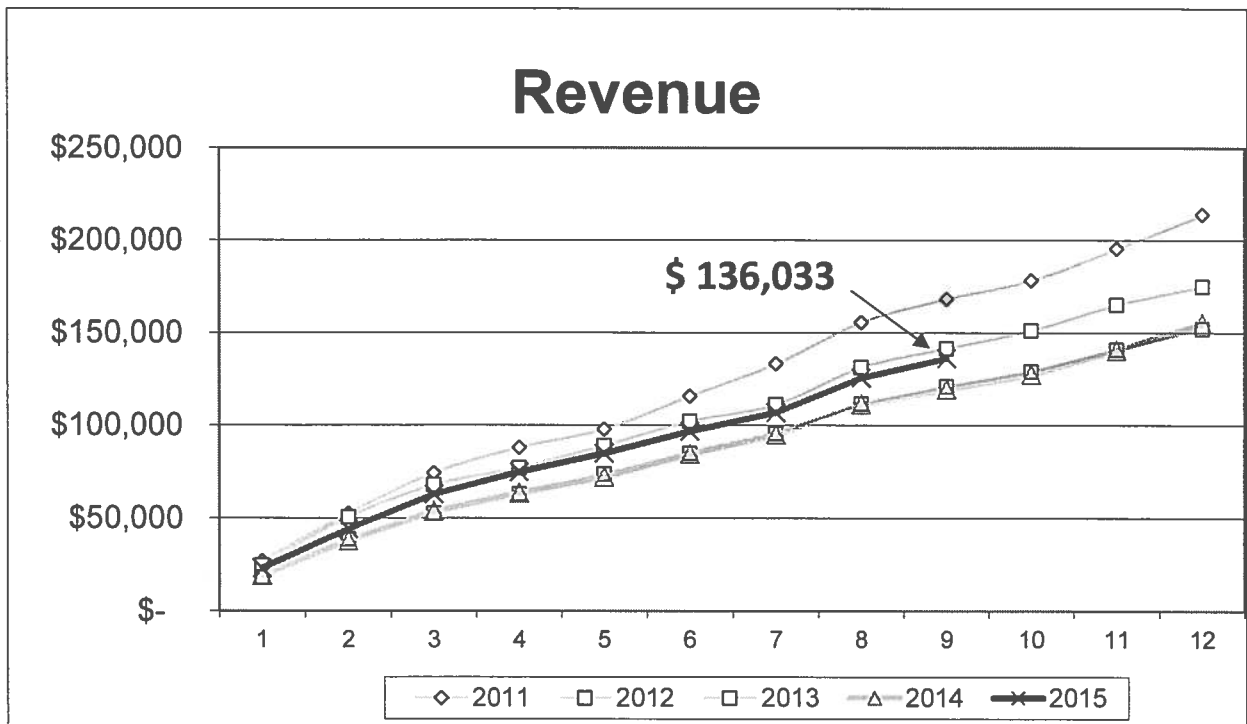
Rentals			Revenues			
Facility	Month	YTD	Month	Mo. Prior Year	YTD	Prior YTD
Pavilion	2	43	\$500	\$1,410	\$6,775	\$6,805

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.					\$127,476	\$129,027	\$151,160	\$ 178,216
Nov.					\$140,374	\$140,808	\$164,979	\$ 195,313
Dec.					\$154,939	\$151,982	\$174,915	\$ 213,808
Total	\$ 136,033	72.56%	72.56%	\$ 136,033	\$ 154,939	\$151,982	\$ 174,915	\$213,808

	Current Month	YTD	Prior YTD	September Revenue	YTD	Prior YTD
Attendance	6,368	65,115	60,408			
Racquetball						
Jazzercise	40	354	289	\$311	\$2,573	\$2,259
Gymnastics			17			\$188
Tennis					\$4,458	\$3,423
Adventure		188	170		\$15,470	\$12,865

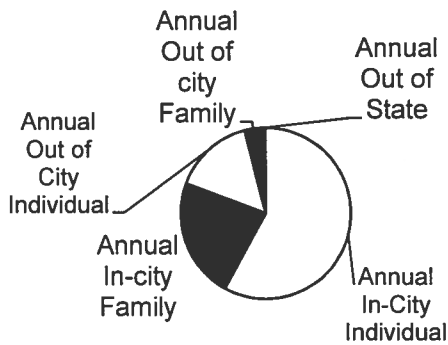
Salt Hours	240	2,160	2,160
------------	-----	-------	-------



Activities Center Membership Breakdown

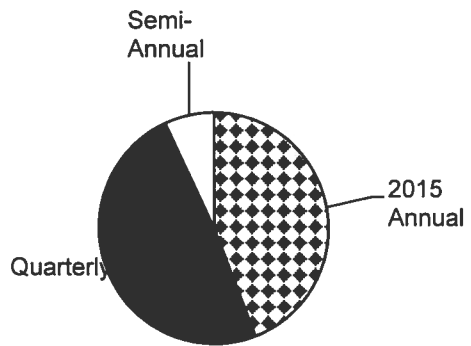
	Annual In-City Individual	Annual In-city Family	Annual Out of City Individual	Annual Out of city Family	Annual Out of State	Total Current for the Month	2015 Annual	Quarterly	Semi-Annual
Jan.	179	60	49	12	1	569	301	234	34
Feb.	123	53	25	5	0	408	206	179	23
Mar.	105	50	37	0	2	527	194	287	46
Apr.	51	28	25	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.									
Nov.									
Dec.									
Totals	867	339	229	50	9	3385	1494	1656	235

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

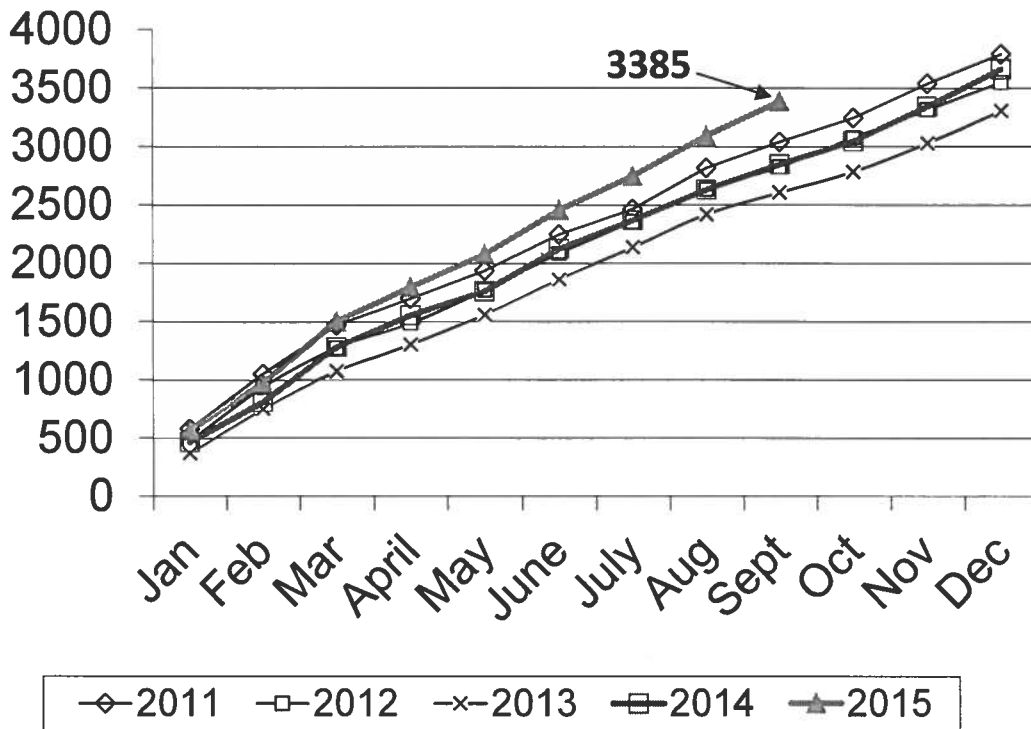
Membership Term Chart



- ▣ 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		198	178	249	206		3047	2783	3075	3245
Nov		295	269	239	292		3342	3027	3314	3537
Dec		320	251	234	253		3662	3303	3548	3790
	3385	3662	3303	3548	3790					

Annual Membership Chart



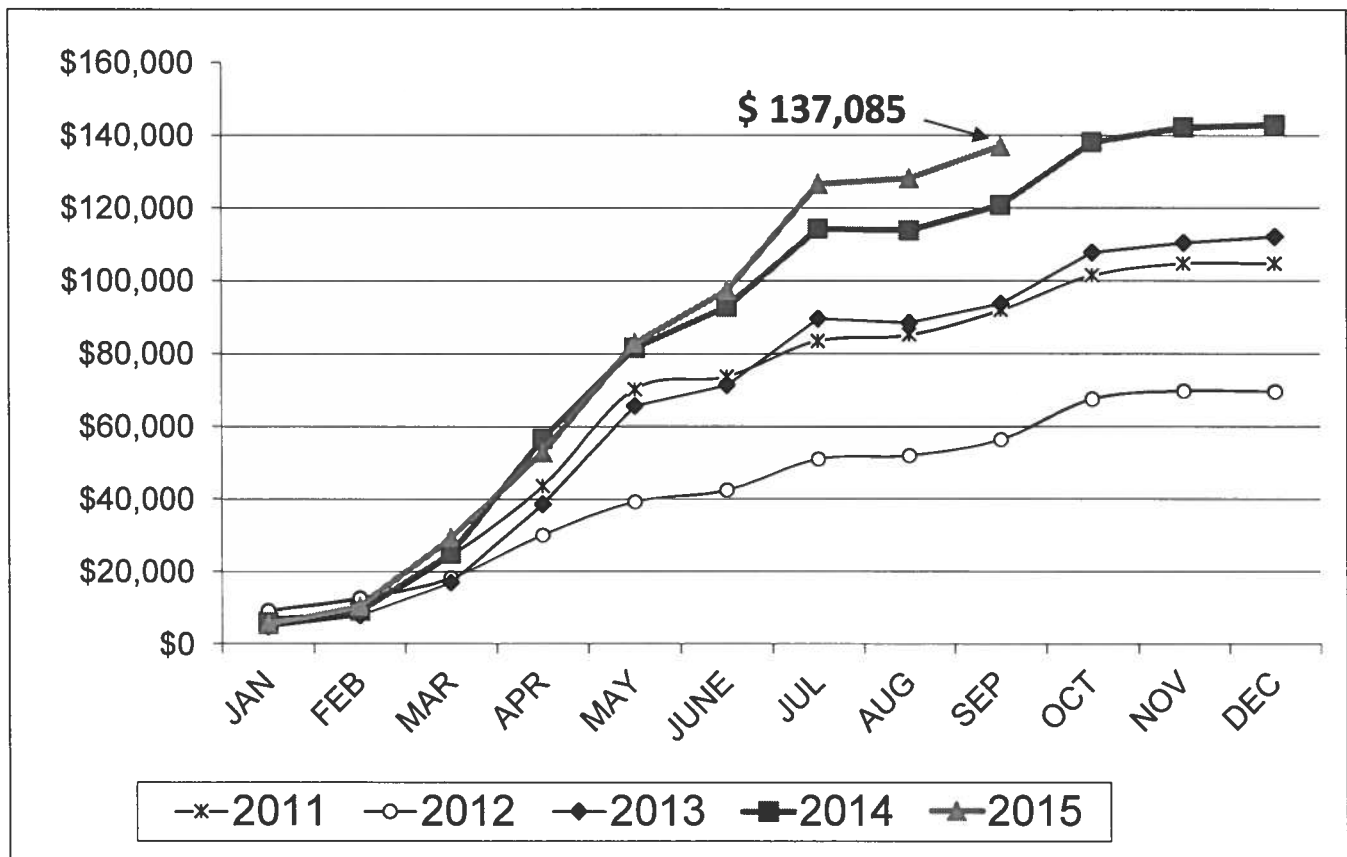
Concession Revenue

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			

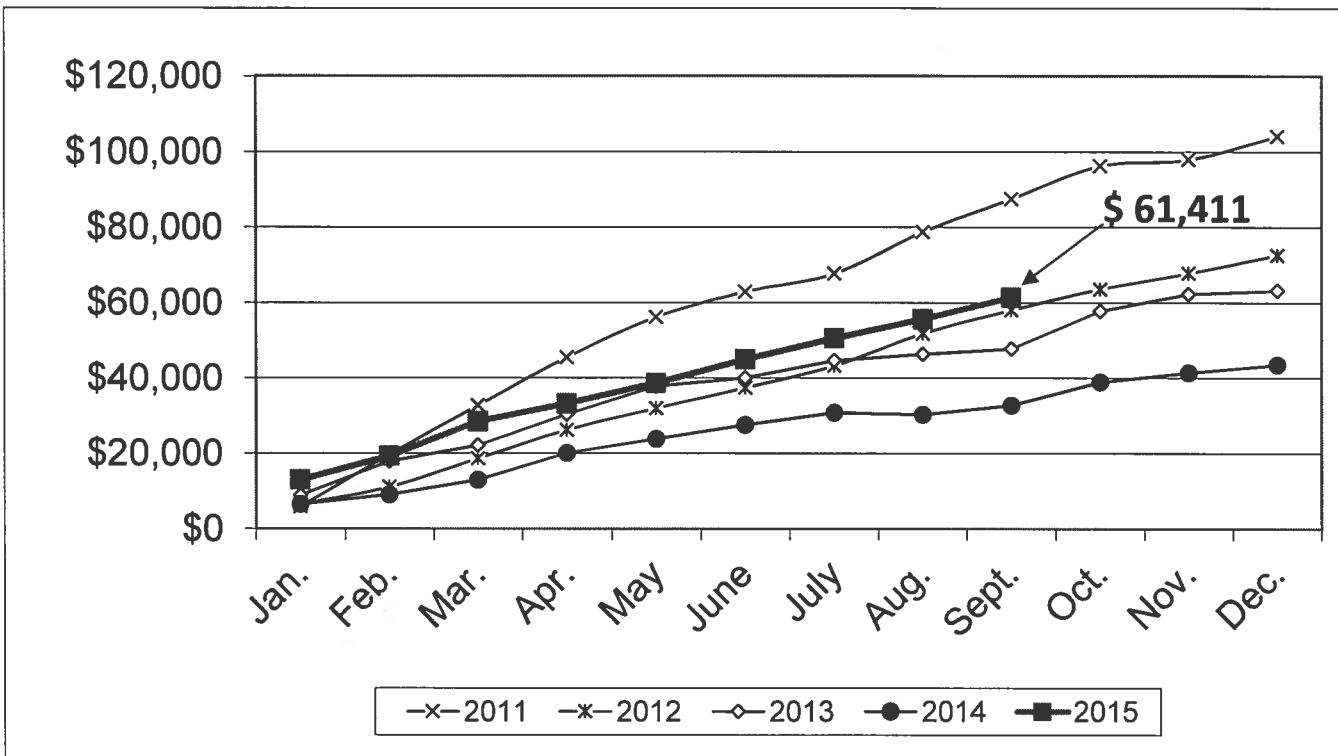
Year-to-Date

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			



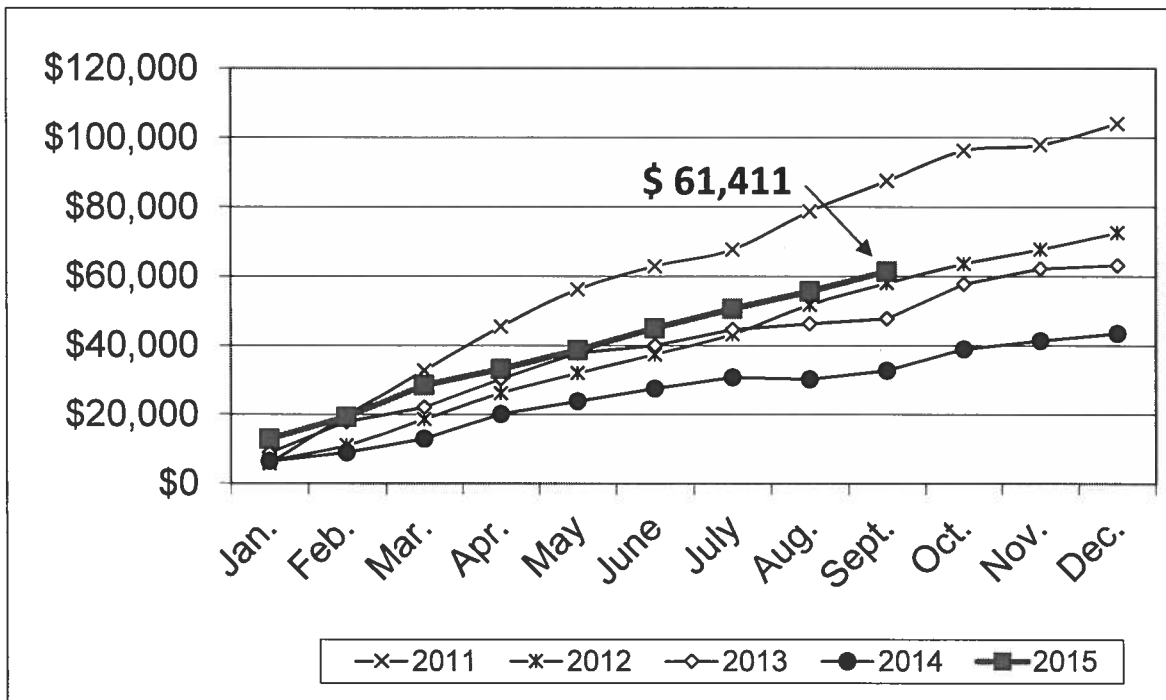
COMMUNITY CENTER

RENTALS			REVENUES					Group Organization	Discount Rev. Received	Actual Value
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD				
Banquet	1	5		\$1,300	\$10,640	\$7,200				
Civic Group	7	46	\$425		\$1,085	\$920	Pilot,Lions,Exchange, Opt	\$65	\$1,265	
Parties	3	47	\$325	\$75	\$11,410	\$7,300				
Community Meetings	12	96	\$1,350	\$250	\$6,530	\$3,895	DAV	\$25	\$175	
							Seniors		\$400	
							Arts Guild		\$75	
							Heriage Corridor		\$500	
Classes					\$100					
Industry Meetings		14			\$6,165	\$2,725				
Weddings	2	14	\$3,600	\$600	\$23,420	\$7,050				
Reunion					\$600	\$2,200				
Linen (#times used)				\$210	\$1,232	\$1,330				
Public Hearing										
Equipment Rental			\$55		\$195	\$60				
Miscellaneous					\$34	\$41				
TOTAL	25	222	\$5,755	\$2,435	\$61,411	\$32,721				



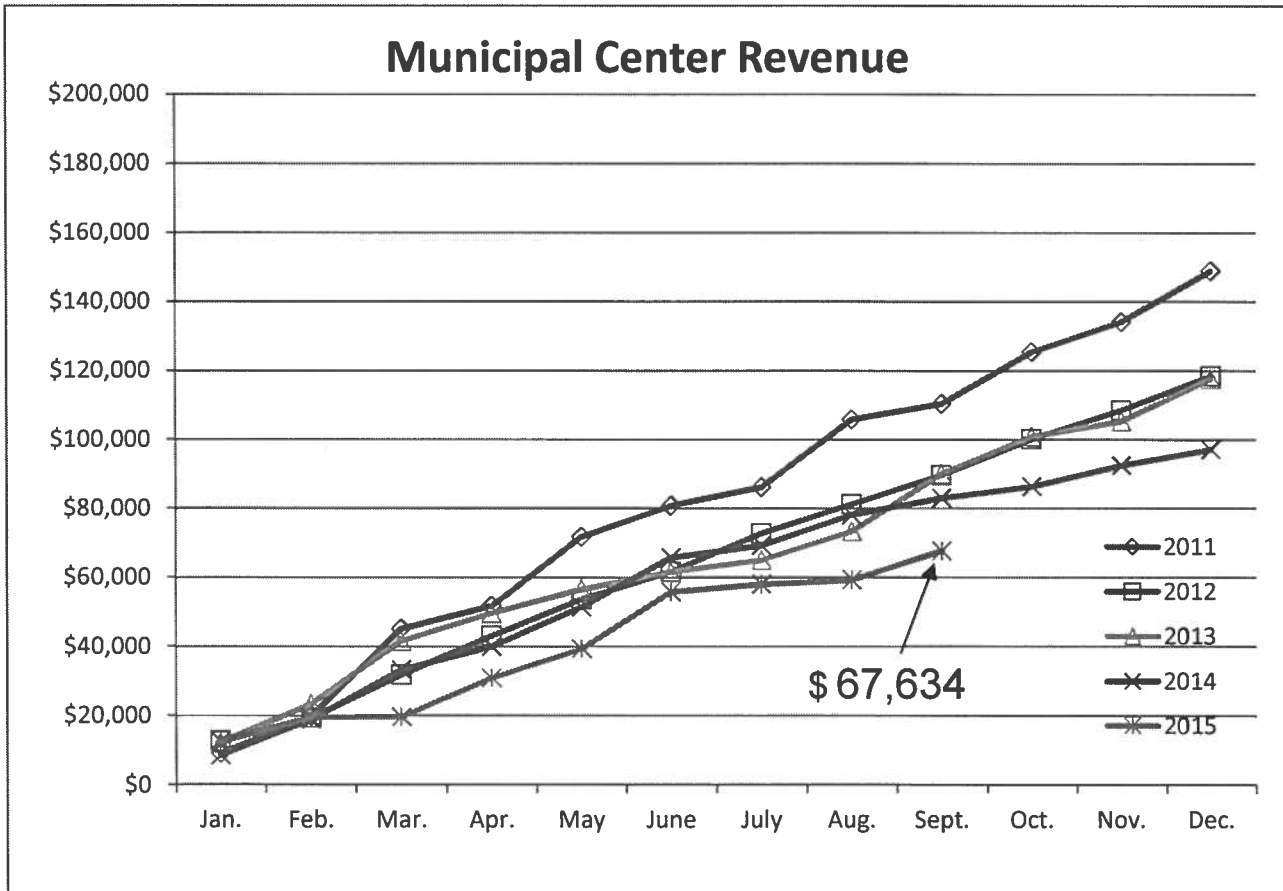
Community Center Revenue

	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	\$ 32,701
Apr.	\$ 4,730	8.74%	61.20%	\$33,229	\$20,107	\$ 30,347	\$ 26,202	\$ 45,468
May	\$ 5,420	10.01%	73.21%	\$38,649	\$23,861	\$ 37,858	\$ 31,967	\$ 56,148
June	\$ 6,397	11.82%	83.03%	\$44,946	\$27,596	\$ 40,012	\$ 37,407	\$ 62,886
July	\$ 5,660	10.46%	93.49%	\$50,606	\$30,796	\$ 44,619	\$ 43,232	\$ 67,693
Aug.	\$ 5,050	9.33%	102.82%	\$55,656	\$30,286	\$ 46,319	\$ 51,774	\$ 78,712
Sept.	\$ 5,755	10.63%	113.45%	\$61,411	\$32,721	\$ 47,749	\$ 58,005	\$ 87,487
Oct.					\$38,966	\$ 57,784	\$ 63,586	\$ 96,214
Nov.					\$41,391	\$ 62,254	\$ 67,788	\$ 97,904
Dec.					\$43,481	\$ 63,174	\$ 72,585	\$104,006
Total	\$ 61,411	113.45%	113.45%	\$61,411	\$43,481	\$63,174	\$72,585	\$104,006



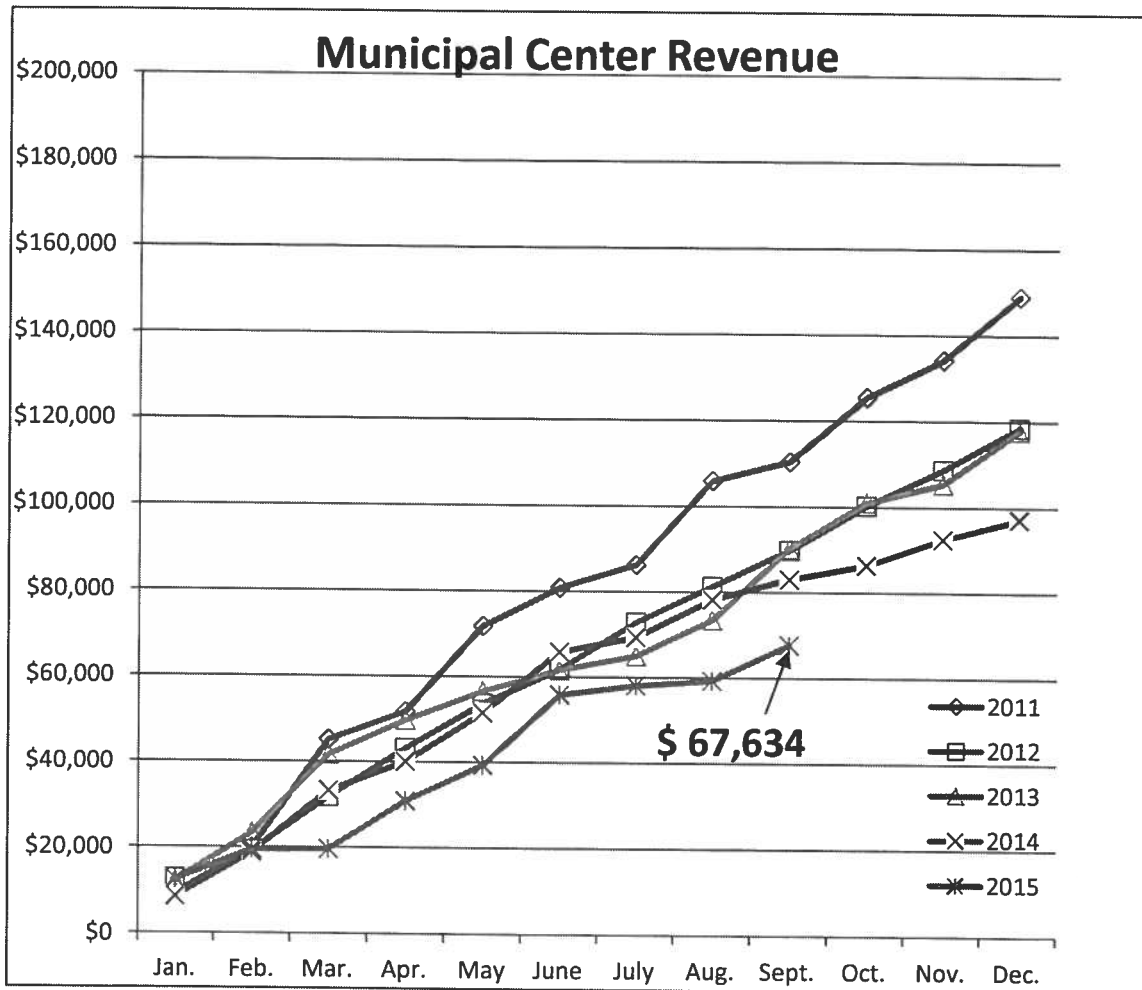
MUNICIPAL CENTER

RENTALS			REVENUES						
	Month	YTD	Month	Mth Prior Year	YTD	Prior YTD	Group Organization	Discount Rev. Received	Actual Value
Banquet		5			\$11,500	\$4,200			
Civic Group									
Parties	1	5	\$2,000	\$2,000	\$8,850	\$17,900			
Community Meetings		8	\$600	\$600	\$3,300	\$1,900			
City Meetings	13	54					Planning, Council. Depositions	\$0	\$0
Classes									
Industry Meetings	1	7	\$1,675		\$14,035	\$9,080			
NA AHC	4	29			\$510	\$100	Misc. Meeting	\$0	
Weddings	1	12	\$4,000	\$2,000	\$24,650	\$40,268			
Reunion									
Linen (#times used)					\$3,289	\$6,889			
Public Hearing									
Equipment Rental			\$100	\$300	\$1,250	\$1,600			
Miscellaneous					\$250	\$1,113			
TOTAL	20	120	\$8,375	\$4,900	\$67,634	\$83,050			



Municipal Center Revenue

	Revenue for Current Month	% '15 Budget Recoupd 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.					\$86,402	\$100,927	\$100,223	\$125,474
Nov.					\$92,507	\$105,338	\$108,594	\$134,214
Dec.					\$97,147	\$117,777	\$118,467	\$148,961
Total	\$ 67,634	61.01%	61.01%	\$67,634	\$97,147	\$117,777	\$118,467	\$148,961





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

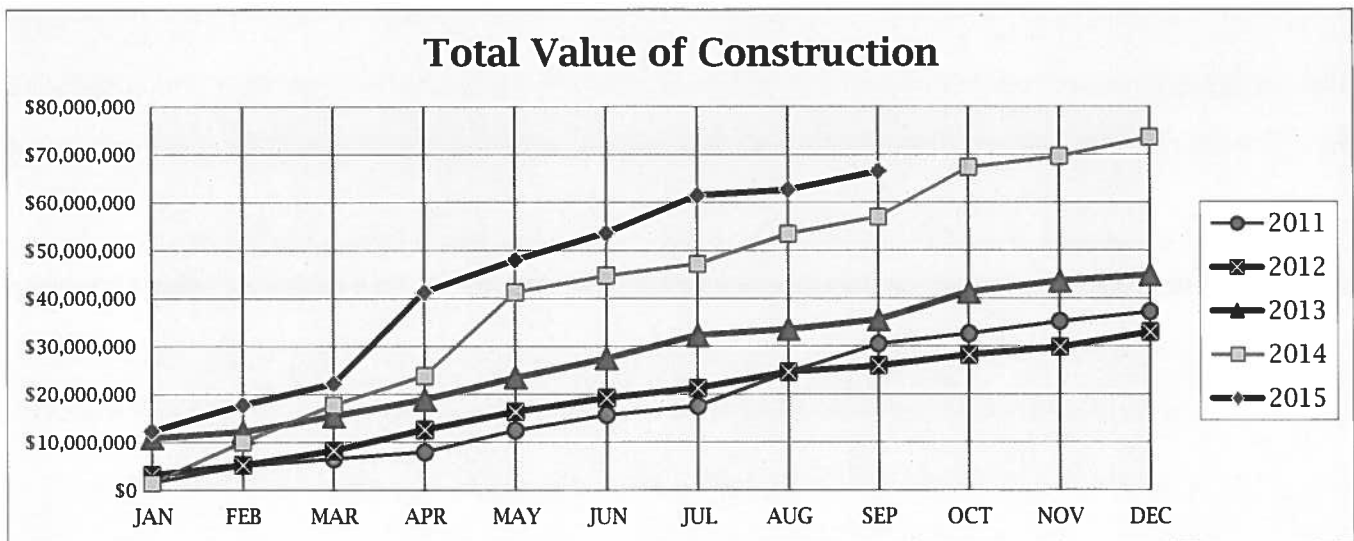
***TOM ZEASER, P.E.
DIRECTOR***

**MONTHLY REPORT
FOR**

September, 2015

BUILDING ACTIVITY

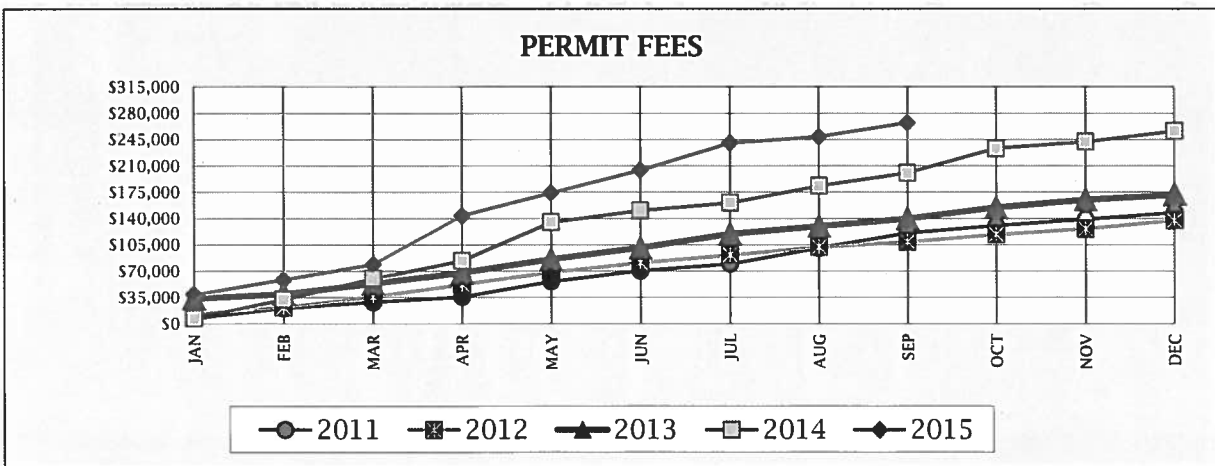
	NUMBER OF PERMITS			\$ VALUE OF CONSTRUCTION		
	Sept 2015	2015 YTD	2014 YTD	Sept 2015	2015 YTD	2014 YTD
NEW RESIDENTIAL:						
Single Family-Attached	4	34	29	\$ 554,045	\$ 4,459,148	\$ 2,882,157
Single Family-Detached	11	89	58	\$ 2,872,363	\$ 26,934,795	\$ 15,737,274
Two Family	0	0	0	\$ -	\$ -	\$ -
Three & Four Family	0	0	0	\$ -	\$ -	\$ -
Five or More Family	0	0	0	\$ -	\$ -	\$ -
Residential Total:	15	123	87	\$ 3,426,408	\$ 31,393,943	\$ 18,619,431
NEW COMMERCIAL:	0	5	10	\$ -	\$ 11,772,251	\$ 17,468,754
ALTERATIONS/ADDITIONS:						
Residential	34	308	340	\$354,852	\$2,698,900	\$2,425,373
Commercial	1	40	32	\$5,500	\$16,419,940	\$15,479,024
Alt/Add Total:	35	348	372	\$360,352	\$19,118,840	\$17,904,397
MISCELLANEOUS:						
Swimming Pools	1	13	14	\$28,200	\$429,635	\$447,320
Grading	1	11	6	\$49,650	\$3,700,643	\$2,333,692
Signs	3	41	30	\$4,450	\$112,752	\$214,912
Demolitions	0	7	7	\$0	\$0	\$0
Stormwater Permits	1	18	18	\$0	\$0	\$0
Miscellaneous Total:	6	90	75	\$82,300	\$4,243,030	\$2,995,924
Total all Construction:	56	566	544	\$3,869,060	\$66,528,064	\$56,988,506



This Month: September 2015

PERMITS / FEES

	Sept 2014	Sept 2015	(+OR-)	Total 2014 YTD	Total 2015 YTD	(+OR-)
PERMITS:						
BUILDING	66	54	- 12	540	530	- 10
MECH/GAS	20	45	+ 25	323	329	+ 6
ELECTRICAL	40	41	+ 1	338	354	+ 16
PLUMBING	43	26	- 17	245	296	+ 51
GRADING	1	1	+ 0	6	11	+ 5
STORMWATER	3	1	- 2	18	18	+ 0
TOTAL	173	168	- 5	1470	1538	+ 68
PERMIT FEES:						
BUILDING	\$11,626	\$15,011	+ \$3,385	\$159,290	\$220,197	+ \$60,907
MECH/GAS	\$466	\$1,640	+ \$1,174	\$10,510	\$12,892	+ \$2,382
ELECTRICAL	\$1,090	\$1,090	+ \$0	\$8,835	\$14,104	+ \$5,269
PLUMBING	\$1,158	\$600	- \$558	\$8,782	\$8,116	- \$666
GRADING	\$927	\$260	- \$667	\$5,980	\$10,469	+ \$4,489
STORMWATER	\$2,120	\$100	- \$2,020	\$7,230	\$1,570	- \$5,660
TOTAL	\$17,387	\$18,701	+ \$1,314	\$200,627	\$267,348	+ \$66,721



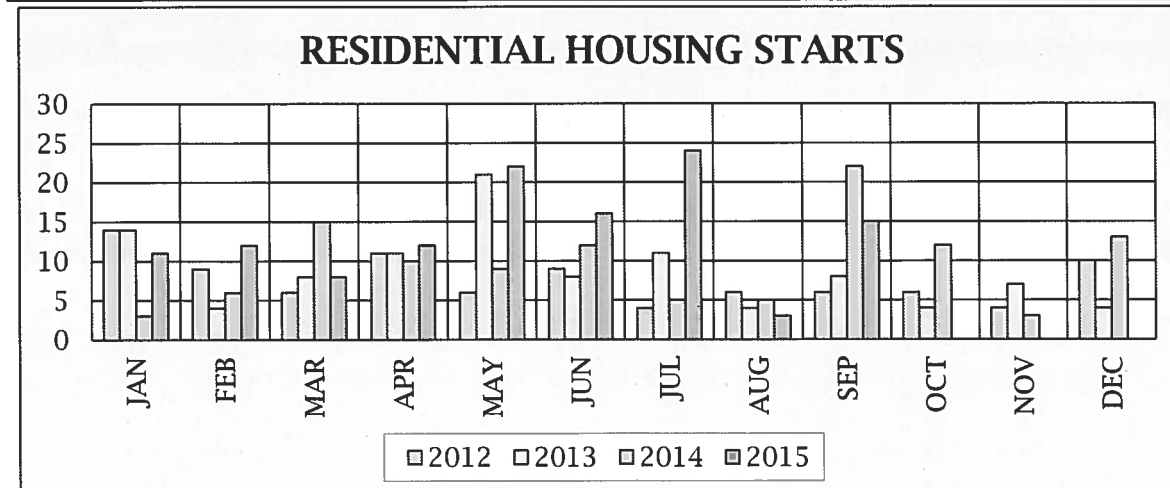
CONTRACTOR BUSINESS LICENSES

	Sept 2014	Sept 2015	(+OR-)	Total 2014 YTD	Total 2015 YTD	(+OR-)
LICENSES ISSUED	18	23	+ 5	756	735	- 21
LICENSE FEES	\$19,782	\$2,349	- 17,433	\$178,887	\$161,060	- 17,827

INSPECTION ACTIVITY REPORT

FOR SEPTEMBER 2015	INSPECTIONS	RE-INSPECTIONS	TOTALS
CONSTRUCTION			
Building	90	29	119
Plumbing	85	27	112
Mechanical/Gas	51	13	64
Electrical	120	59	179
Construction Total:	346	128	474
GENERAL INSPECTIONS			
Certificate of Occupancy	3		
Condemnations			
General Inspections Total:	3	0	3
TOTAL INSPECTIONS	349	128	477
PLAN REVIEW			
Commercial	1		
Residential	23		
Plan Review Total	24		24
MISCELLANEOUS:			
Meetings	16		
No Permits	5		
Incoming Phone Inquiries	420		
Miscellaneous Total	441		441

<i>Total inspections performed this month:</i>	477
<i>Total inspections performed Year to Date:</i>	4938
<i>Average number of inspections per day:</i>	22.71
<i>Average of inspections per inspector per day:</i>	7.23
<hr/>	
<i>Meetings Year to Date:</i>	273
<i>Plan Reviews Year to Date:</i>	238



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				56
	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				42
	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				51
	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				52
	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				13
	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				17
	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				38
	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				83
	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				316
	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				45
	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				354
	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				330
	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				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				434
	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				215
	2014	19	22	25	25	23	25	31	22	29	25	23	19	288

This Month: September 2015