



# Support Data

**2007 BUDGET SUMMARY OF PERSONNEL**

	Number of Positions		Personal Services
	<u>Full Time</u>	<u>Part Time</u>	<u>(Including Fringe)</u>
<u>General Fund</u>			
4000 – City Council	1	7	\$ 112,667
4010 – Administration	2	0	216,334
4020 – Justice & Law	0	3	116,653
4040 – Finance	5	0	350,273
4050 – Building Standards	4	0	265,268
4055 – Economic & Community Dev.	6	0	427,467
4060 – City Buildings	1	0	42,365
4100 – Public Safety	68	4	4,120,276
4200 – Engineering	3	0	175,611
4210 – Street Lighting & Traffic Signals	0	0	80
4220 – Streets & Drains	9	0	427,215
4300 – Recreation	6	3	419,375
4310 – Parks	3	1	148,946
4315 – Property Maintenance	12	1	508,773
4320 – Community Center	3	0	133,912
4330 – RVP Activities Center	<u>6</u>	<u>1</u>	<u>306,077</u>
 GENERAL FUND TOTAL	 <u>129</u>	 <u>20</u>	 <u>\$7,771,292</u>
<u>Sanitation Services Fund</u>			
4240 – Sanitation	24.5	0	\$ 1,279,608
4241 – Material Recovery Facility	<u>7.5</u>	<u>0</u>	<u>386,309</u>
 SANITATION SERV. FUND TOTAL	 <u>32</u>	 <u>0</u>	 <u>\$ 1,665,917</u>
<u>Stormwater Utility Fund</u>			
4220 – Stormwater	<u>3</u>	<u>1</u>	<u>\$187,252</u>
 STORMWATER UTILITY FUND TOTAL	 <u>3</u>	 <u>1</u>	 <u>\$187,252</u>
<u>Public Utilities Fund</u>			
4250 – Utilities Finance	4	0	\$ 233,100
4260 – Utilities Administration	8	0	467,474
4270 – Water Operations	9	0	423,417
4280 – Water Production	8	0	518,643
4290 – Wastewater Operations	<u>10</u>	<u>0</u>	<u>524,799</u>
 PUBLIC UTILITIES FUND TOTAL	 <u>39</u>	 <u>0</u>	 <u>\$2,167,433</u>
 GRAND TOTAL	 <u>203</u>	 <u>21</u>	 <u>\$11,791,894</u>

## 2007 BUDGET FULL-TIME PERSONNEL - 1979-2007





Corporate Headquarters:

Charlotte, NC / Rock Hill, SC  
454 South Anderson Road, BFC 556  
Rock Hill, South Carolina 29730  
Phone (803) 366-2409 Fax (803) 366-1882

July 17, 2006

Ms. Diana Miller  
Human Resources Manager  
City of North Augusta  
P.O. Box 6400  
North Augusta, South Carolina 29861-6400

Dear Ms. Miller:

This letter is written to present annual adjustment recommendations for maintaining the current competitiveness level of your pay structure and pay schedule. Our recommendation is based on an analysis of changes in the Consumer Price Index (CPI), the Employment Cost Index (ECI) and wage and salary survey data.

As you know, the CPI is a percentage measure of the change in the prices of consumer goods and services related to the cost of day-to-day living. The CPI is often used by organizations to determine the percent change in wages each year that would allow their employees to be able to purchase the same goods and services that they were able to purchase in the previous year. Employers use the CPI as the foundation for making cost of living adjustments (COLA) in their pay structure.

The ECI is a percentage measure of the change in the cost of maintaining a competitive labor supply. The ECI includes both a benefit component and a wage and salary component. The wage and salary component of the ECI is often used by employers to determine the percent change in wages each year that would ensure that their pay structures remain competitive in the labor market(s) in which they compete for their labor supply.

The annual CPI index and the annual ECI index reflect the changes that have taken place during the past 12-month period. For example:

The total changes in the CPI for the period from May 2005 to May 2006 were as follows:

All Urban Consumers	4.2 percent
All Urban Wage Earners	4.3 percent

For civilian workers, in your region, the total changes in the ECI for the southern region for the period from May 2005 to May 2006 were as follows:

Total Compensation	3.7 percent
Wage and Salary	2.8 percent
Benefit Costs	5.4 percent

Please note in the foregoing data that the change in the CPI is 4.3% and the change in the wage and salary component of the ECI is 2.8% for wage earners.

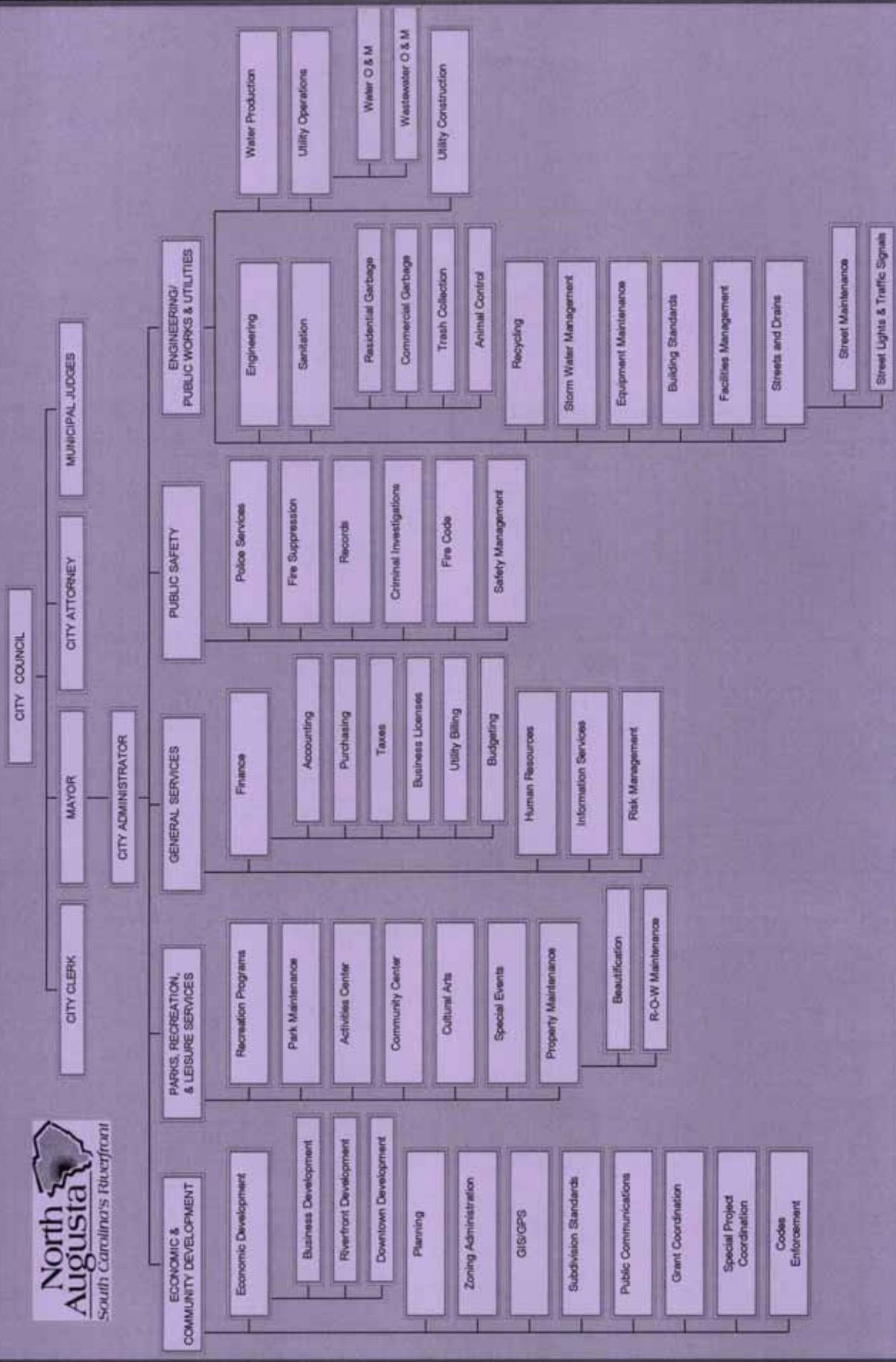
In general, we would recommend that organizations move their pay ranges forward somewhere between the CPI and the ECI, usually up to the ECI. However, if wage and salary survey data indicates otherwise, we might recommend more or less than the ECI but rarely less than the CPI. Within this context, our survey data for your area confirms that 3.55% is a viable reflection of the level of salary increases taking place in your labor market. In addition, third quarter data indicates that this figure is holding firm as we move toward 2007. **In accordance with the foregoing, therefore, we are recommending that all current pay ranges in your pay structure be increased by at least 3.55% for your upcoming fiscal year. If possible, given the strong upward movement in the CPI, it would be desirable if your pay ranges could be moved by 4.3%. In any instance, the increase should be no less than 2.8%.**

We are pleased to provide this information. Please feel free to contact us at (803) 366-2400 if you have further questions or concerns.

Sincerely,

Earnest R. Archer, Ph.D., P.E., SPHR  
President

# CITY OF NORTH AUGUSTA ORGANIZATION CHART - 2007



**2006 BUDGET**



**MERIT PERFORMANCE APPRAISAL SCALE**

The following MPA scale shall be used in the distribution of merit pay on the employee's MPA review date.

<u>Performance Appraisal Rating Intervals</u>	<u>2007 MPA Scale*</u>
1.00 - 1.99	0.00%
2.00 - 2.24	0.00%
2.25 - 2.49	0.00%
2.50 - 2.74	0.00%
2.75 - 2.99	0.00%
<b>3.00 - 3.24</b>	<b>3.55%</b>
3.25 - 3.49	4.00%
3.50 - 3.74	4.44%
3.75 - 3.99	4.88%
4.00 - 4.24	5.33%
4.25 - 4.49	5.77%
4.50 - 4.74	6.22%
4.75 - 5.00	6.66%

\*This percentage is applied to the midpoint of the employee's grade to determine the MPA salary adjustment.

# Administration Department Interoffice Memo



City of North Augusta

TO: City Employees

FROM: Charles B. Martin, City Administrator

DATE: October 1, 2006

SUBJECT: Employee Fringe Benefit Program – 2007 Budget

We have recently completed a review of fringe benefits for City employees. As an employee for the City of North Augusta, we feel it's important that you realize the amount of annual contributions the City makes for your benefit above and beyond your regular salary. Listed below is information which should be of interest to you.

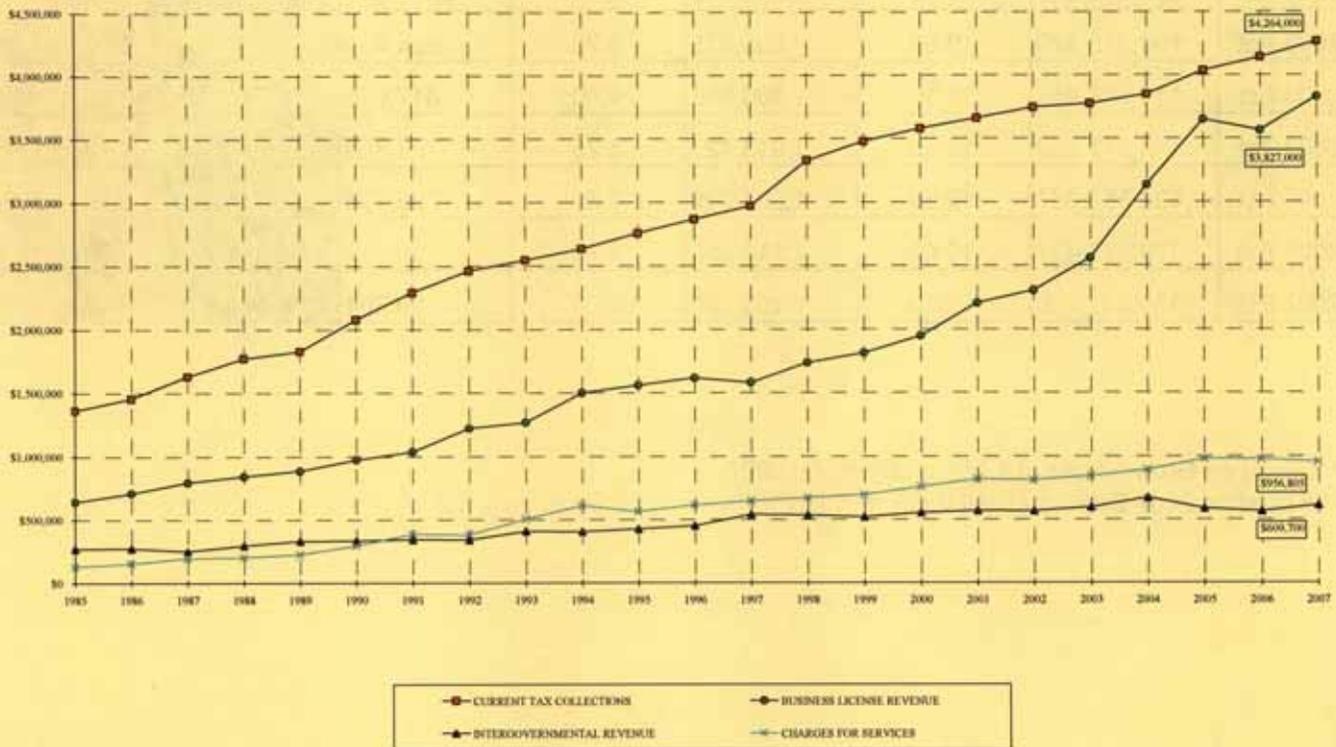
1. Vacation - 3.85%, 1-5 years; 5.77%, 10 years; 7.69%, over 15 years.
2. Sick leave - 4.62%.
3. Holidays - 4.23%.
4. Social Security - 7.65%.
5. Retirement – Regular, 8.71%; police, 10.7%.
6. Employee health, dental, and life insurance - Average 12.13%.
7. Workers' Compensation Insurance - Average 2.50%.

Totals:

	<u>Regular</u>	<u>Public Safety</u>
Under 5 years	43.69%	45.68%
10 years	45.61%	47.60%
Over 15 years	47.53%	49.52%

These percentages can be applied against gross salary in order to determine the monetary value of benefits the City provides each employee.

**GENERAL FUND REVENUES**  
**(MAJOR SOURCES)**



*NOTE: Data for years 1985 – 2005 represents actual collections. Data for years 2006 and 2007 are budgeted amounts.*

**PERSONAL PROPERTY TAX ASSESSMENT REDUCTION IN  
ASSESSMENT RATE ANALYSIS**

Budget Year	Appraised Values*	Previous		Future		Annual Loss in Revenue	Mills Required to Offset Loss**	
		Assessment %	Revenue @ 81.74 Mills	Assessment %	Revenue @ 81.74 / 81.08 Mills		cum	ann
2001 Act	\$97,328,619	10.50	\$835,342	10.50	\$835,342	\$0	n/a	n/a
2002 Act	104,288,329	10.50	895,075	9.75	824,431	70,645	1.20	1.20
2003 Act	111,968,455	10.50	960,992	9.00	817,056	143,935	2.43	1.24
2004 Act	118,077,830	10.50	1,013,427	8.25	789,834	223,592	3.78	1.35
2005 Act	124,353,867	10.50	1,067,292	7.50	756,196	311,096	5.26	1.48
2006 Est	129,825,437	10.50	1,114,253	6.75	710,522	403,731	6.83	1.57
2007 Est	135,537,756	10.50	1,163,280	6.00	659,364	503,916	8.52	1.69

\* Based on Growth Rate of 4.4% for 2006 and 2007

\*\* Based on 2007 Estimated Mill Value of \$59,115

**AUTOMOBILE TAX ANALYSIS**

**Assessed Value (FY 1996 - FY 2006 Part)**

Assessment rate	10.50%	10.50%	10.50%	10.50%	10.50%	10.50%	9.75%	9.00%	8.25%	7.50%	6.75%
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
January	\$541,345	\$608,698	\$525,696	\$607,524	\$599,678	\$637,032	\$632,118	\$790,086	\$752,973	\$779,446	\$691,874
February	483,076	585,773	584,096	628,040	691,479	679,410	660,586	605,223	583,927	576,922	578,748
March	672,221	634,786	762,727	871,776	865,694	1,042,525	763,524	899,774	806,754	588,340	534,525
April	655,606	779,495	770,999	738,659	978,995	742,477	981,492	812,772	902,463	958,754	1,029,226
May	626,823	644,408	702,384	659,188	689,044	823,649	998,886	833,082	832,884	627,771	579,347
June	604,246	626,370	651,203	745,229	816,978	820,101	792,682	826,255	684,965	716,612	843,097
July	648,631	631,550	730,564	903,291	986,608	916,125	772,058	811,533	834,637	827,740	803,665
August	623,868	645,978	634,609	945,155	775,497	837,537	950,818	914,207	1,106,583	1,065,832	721,992
Sub-total	4,855,816	5,157,058	5,362,288	6,098,862	6,403,973	6,498,856	6,552,164	6,492,932	6,505,185	6,141,417	5,782,474 YTD / 8-31
September	492,794	629,506	706,643	748,935	983,387	1,159,110	1,075,978	1,076,217	816,570	746,028	
October	594,136	651,016	684,916	683,703	769,207	973,670	1,059,073	1,023,332	893,406	917,277	
November	512,784	476,235	522,511	638,082	618,473	751,150	857,285	825,898	772,639	731,792	
December	532,204	541,357	606,496	625,794	676,756	783,370	562,083	575,776	662,563	678,500	
Total-Aiken County	\$6,987,734	\$7,455,172	\$7,882,834	\$8,795,376	\$9,451,796	\$10,166,156	\$10,106,583	\$9,994,155	\$9,650,364	\$9,215,014	\$5,782,474
Total-Edgefield County	36,102	35,058	33,907	46,429	48,915	53,349	61,529	83,006	91,057	111,526	63,260 YTD / 8-31
<b>Total Assessed Value</b>	<b>\$7,023,836</b>	<b>\$7,490,230</b>	<b>\$7,916,741</b>	<b>\$8,841,805</b>	<b>\$9,500,711</b>	<b>\$10,219,505</b>	<b>\$10,168,112</b>	<b>\$10,077,161</b>	<b>\$9,741,421</b>	<b>\$9,326,540</b>	<b>\$5,845,734</b>

Notes: Assessment rate for years 1998-2001 is 10.5%.  
 Assessment rate for year 2002 is 9.75%, 2003 is 9.00%, 2004 is 8.25%, 2005 is 7.50%, 2006 is 6.75%, 2007 is 6.00%.

**2007 GENERAL FUND BUDGET**

**SERVICE VS. SOURCE OF REVENUE**

<u>Department</u>	<u>2007</u>	<u>Specific Source Revenue</u>		<u>Taxes/General Sources (8)</u>	
	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Amount</u>	<u>Percent</u>
City Council	\$ 143,326	\$ 0	0%	\$ 143,326	100.00%
Administration	235,013	0	0%	235,013	100.00%
Community Promotion	79,337	0	0%	79,337	100.00%
Finance	501,748	0	0%	501,748	100.00%
Building Standards	298,808	253,000 (1)	84.67%	45,808	15.33%
Economic & Com. Dev.	562,653	35,000 (2)	6.22%	527,653	93.78%
City Buildings	<u>414,427</u>	<u>0</u>	<u>0%</u>	<u>414,427</u>	<u>100.00%</u>
Sub-total	\$2,235,312	\$288,000	12.88%	\$1,947,312	87.12%
Justice & Law	569,379	---	---	---	---
Public Safety	<u>4,938,219</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
Sub-total	5,507,598	978,820 (3)	17.77%	4,528,778	82.23%
Engineering	201,878	0	0%	201,878	100.00%
Street Lights/Traf. Sig.	242,180	29,000 (4)	11.97%	213,180	88.03%
Streets & Drains	<u>624,652</u>	<u>0</u>	<u>0%</u>	<u>624,652</u>	<u>100.00%</u>
Sub-total	1,068,710	29,000	2.72%	1,039,710	97.28
Recreation	829,767	393,020 (5)	47.37%	436,747	52.63%
Parks	380,385	0	0%	380,385	100.00%
Property Maintenance	740,599	0	0%	740,599	100.00%
Community Center	221,300	110,515 (6)	49.94%	110,785	50.06%
RVP Activities Center	<u>634,684</u>	<u>382,950</u> (7)	<u>60.34%</u>	<u>251,734</u>	<u>39.66%</u>
Sub-total	2,806,735	886,485	31.58%	1,920,250	68.42%
<b>GRAND TOTAL</b>	<b><u>\$11,618,355</u></b>	<b><u>\$2,182,305</u></b>	<b><u>18.78%</u></b>	<b><u>\$9,436,050</u></b>	<b><u>81.22%</u></b>

(1) Building Permits, Electrical Permits, Mechanical Permits, Plumbing Permits.

(2) Special Study Fees, Application Fees, Sale of Publications

(3) Public Safety Fines, NAPS Drug Related Account, Fire Protection Fees, BJA Block Grant, Aiken County School System (Resource Officer)

(4) SC DOT Traffic Signal Reimbursement.

(5) Recreation Fees: Special Programs, Racquetball, Volleyball, Soccer, Miscellaneous, Basketball, Softball, Football, Baseball, Concession Stand Fees, Recreation Facilities Rental.

(6) Community Center Rentals.

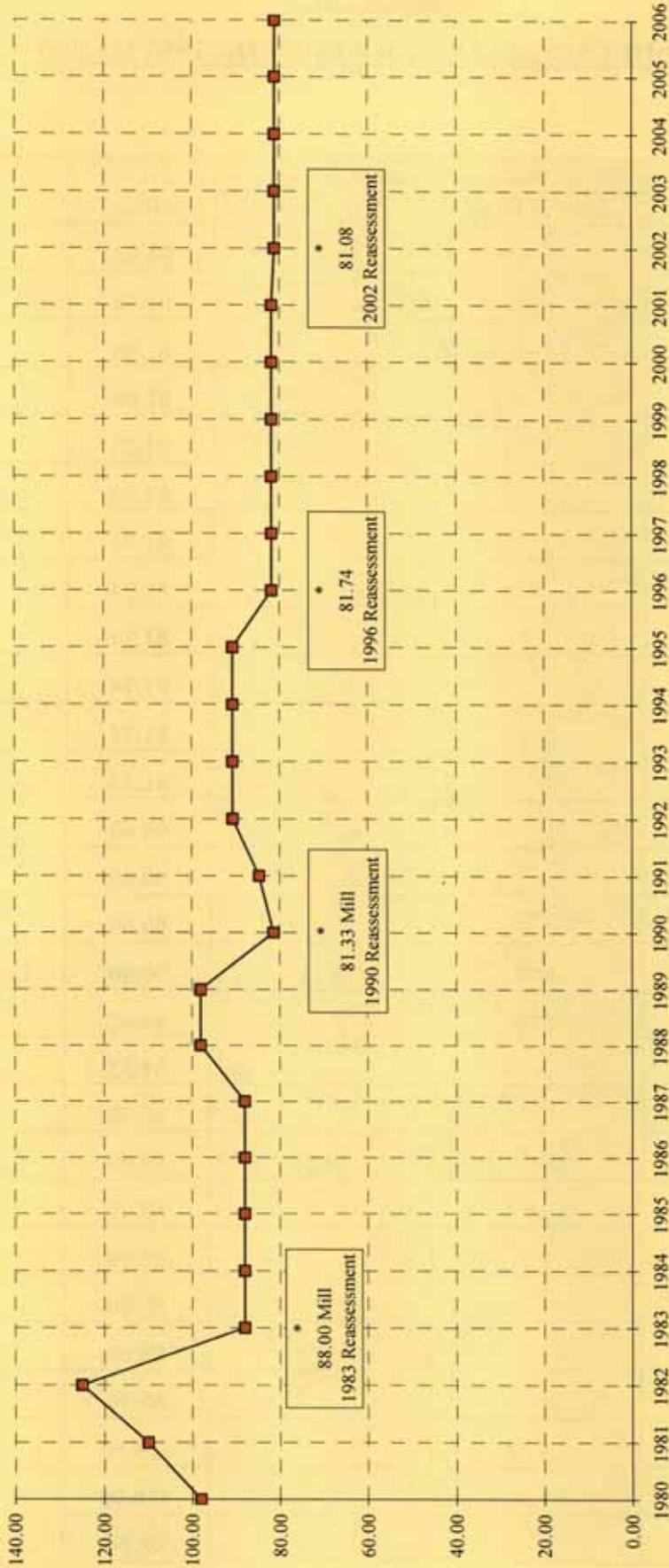
(7) RVP Activities Center Fees, Activities Center Tournaments

(8) Taxes, Business Licenses, State Shared, Accommodations Tax, Merchants Inventory Tax, Local Option Sales Tax, Other Income, Communications Tower Rental, Interest Income, Transfer from Enterprise Funds.

**2007 BUDGET****MILLAGE RATE ADJUSTMENTS - 1980 TO 2007**

Ordinance No.	Effective Date	Millage Adjustment		New Millage	Reason for Adjustment
		General Fund	CIP Fund		
2006-14	1/1/07			<b>81.08</b>	
2005-19	1/1/06			<b>81.08</b>	
2004-26	1/1/05			<b>81.08</b>	
2003-25	1/1/04			<b>81.08</b>	
2002-13	1/1/03			<b>81.08</b>	
2001-14	1/1/02			<b>81.08</b>	Reassessment Only
2000-25	1/1/01			<b>81.74</b>	
1999-15	1/1/00			<b>81.74</b>	
1998-14	1/1/99			<b>81.74</b>	
1997-14	1/1/98			<b>81.74</b>	
1996-12	1/1/97			<b>81.74</b>	
1995-17	1/1/96			<b>81.74</b>	Reassessment Only
1994-10	1/1/95			<b>90.60</b>	
1993-25	1/1/94			<b>90.60</b>	
1992-15	1/1/93			<b>90.60</b>	
1991-18	1/1/92	<b>3.77</b>	<b>2.21</b>	<b>90.60</b>	Funding Activities Center
1990-14	1/1/91	<b>3.29</b>		<b>84.62</b>	
1989-17	1/1/90			<b>81.33</b>	Reassessment Only
1988-15	1/1/89			<b>98.00</b>	
1987-21	1/1/88		<b>10.00</b>	<b>98.00</b>	Replace Revenue Sharing
1986-8	1/1/87			<b>88.00</b>	
1985-22	1/1/86			<b>88.00</b>	
1984-23	1/1/85			<b>88.00</b>	
1983-16	1/1/84			<b>88.00</b>	
1982-20	1/1/83			<b>88.00</b>	Reassessment Only
1981-13	1/1/82	<b>15.00</b>		<b>125.00</b>	
1980-19	1/1/81	<b>12.00</b>		<b>110.00</b>	
1979-06	1/1/80			<b>98.00</b>	

**BUDGET MILLAGE RATE ADJUSTMENTS - 1980 TO 2006**



—■— Tax Mills

# ANALYSIS OF COMMUNITY CENTER

## REVENUE VS EXPENSE

YEAR	EXPENSES	REVENUE	REVENUE % OF EXP	DEFICIT	VALUE OF ONE MILL	# MILLS TO COVER DEFICIT
1987 ACTUAL	*	\$35,809				
1988 ACTUAL	*	\$46,403				
1989 ACTUAL	*	\$50,303				
1990 ACTUAL	*	\$88,451				
1991 ACTUAL	*	\$143,539				
1992 ACTUAL	\$109,751	\$134,000	122.09%	\$24,249	\$30,527	(0.79)
1993 ACTUAL	\$122,242	\$90,648	74.15%	(\$31,594)	\$31,592	1.00
1994 ACTUAL	\$116,002	\$101,155	87.20%	(\$14,847)	\$32,672	0.45
1995 ACTUAL	\$106,679	\$97,525	91.42%	(\$9,154)	\$34,173	0.27
1996 ACTUAL	\$120,736	\$123,261	102.09%	\$2,525	\$39,371	(0.06)
1997 ACTUAL	\$132,966	\$125,959	94.73%	(\$7,007)	\$40,829	0.17
1998 ACTUAL	\$142,546	\$111,261	78.05%	(\$31,285)	\$45,786	0.68
1999 ACTUAL	\$147,980	\$110,633	74.76%	(\$37,347)	\$47,803	0.78
2000 ACTUAL	\$180,528	\$140,870	78.03%	(\$39,658)	\$49,198	0.81
2001 ACTUAL	\$181,282	\$125,012	68.96%	(\$56,270)	\$50,324	1.12
2002 ACTUAL	\$186,300	\$108,003	57.97%	(\$78,297)	\$51,936	1.51
2003 ACTUAL	\$184,481	\$105,914	57.41%	(\$78,567)	\$52,322	1.50
2004 ACTUAL	\$179,537	\$112,635	62.74%	(\$66,902)	\$53,344	1.25
2005 ACTUAL	\$210,761	\$127,469	60.48%	(\$83,292)	\$55,949	1.49
2006 BUDGET	\$223,008	\$125,165	56.13%	(\$97,843)	\$57,385	1.71
2007 PROPOSED	\$221,300	\$110,515	49.94%	(\$110,785)	\$59,115	1.87

\* The North Augusta Community Center opened in 1986. The expenses of the center were included in the Recreation Department. Beginning in 1992, the North Augusta Community Center was made a cost center and a budget of revenue and expenses was adopted.

**ANALYSIS  
RIVERVIEW PARK ACTIVITIES CENTER  
COSTS OF OPERATIONS**

FISCAL YEAR	AUDITED EXPENSES		VALUE OF MILL		* VALUE OF 3.77 / 3.40 / 3.37 MILLS		DEFICIT		**MEMBERS, RENTALS AND TOURNAMENT REVENUE			FINAL DEFICIT		
	\$	\$	\$	% of EXP	\$	% of EXP	\$	\$	#	\$	% of EXP	IN \$	IN MILLS	IN %
1993 Actual	\$222,926	\$31,592	\$119,102	53.43%	\$119,102	53.43%	(\$103,824)	\$117,136	?	52.54%	\$13,312	-0.42	-5.97%	
1994 Actual (1)	\$321,770	\$32,672	\$123,173	38.28%	\$123,173	38.28%	(\$198,597)	\$178,300	7,889	55.41%	(\$20,297)	0.62	6.31%	
1995 Actual	\$300,209	\$34,173	\$128,832	42.91%	\$128,832	42.91%	(\$171,377)	\$151,839	5,913	50.58%	(\$19,538)	0.57	6.51%	
1996 Actual	\$338,019	\$39,371	\$133,861	39.60%	\$133,861	39.60%	(\$204,158)	\$151,991	5,203	44.97%	(\$52,167)	1.33	15.43%	
1997 Actual	\$359,033	\$40,829	\$138,819	38.66%	\$138,819	38.66%	(\$220,214)	\$155,836	4,969	43.40%	(\$64,378)	1.58	17.93%	
1998 Actual	\$405,378	\$45,786	\$155,672	38.40%	\$155,672	38.40%	(\$249,706)	\$167,318	5,176	41.27%	(\$82,388)	1.80	20.32%	
1999 Actual	\$399,655	\$47,803	\$162,530	40.67%	\$162,530	40.67%	(\$237,125)	\$167,444	5,076	41.90%	(\$69,681)	1.46	17.44%	
2000 Actual	\$402,067	\$49,198	\$167,273	41.60%	\$167,273	41.60%	(\$234,794)	\$185,270	5,051	46.08%	(\$49,524)	1.01	12.32%	
2001 Actual (2)	\$438,029	\$50,324	\$171,102	39.06%	\$171,102	39.06%	(\$266,927)	\$205,770	4,853	46.98%	(\$61,157)	1.22	13.96%	
2002 Actual	\$444,656	\$51,936	\$175,024	39.36%	\$175,024	39.36%	(\$269,632)	\$204,989	4,661	46.10%	(\$64,643)	1.24	14.54%	
2003 Actual	\$461,000	\$52,322	\$176,325	38.25%	\$176,325	38.25%	(\$284,675)	\$225,772	5,050	48.97%	(\$66,903)	1.13	12.78%	
2004 Actual (3)	\$469,729	\$53,346	\$179,776	38.27%	\$179,776	38.27%	(\$289,953)	\$229,202	5,128	48.79%	(\$60,751)	1.14	12.93%	
2005 Actual	\$551,794	\$55,949	\$188,548	34.17%	\$188,548	34.17%	(\$363,246)	\$365,403	4,952	66.22%	\$2,157	-0.04	-0.39%	
2006 Budget	\$609,380	\$57,385	\$193,387	31.74%	\$193,387	31.74%	(\$415,993)	\$371,700	4,200	61.00%	(\$44,293)	0.77	7.27%	
2007 Proposed Budget	\$634,684	\$59,115	\$199,218	31.39%	\$199,218	31.39%	(\$435,466)	\$382,950	4,345	60.34%	(\$52,516)	0.89	8.27%	

\* The 1992 Budget earmarked 3.77 mills of taxes for Riverview Park Activities Center. Due to reassessment in 1996, 3.77 mills converts to 3.40 mills. Due to reassessment in 2002, 3.40 mills converts to 3.37 mills.

\*\* Includes Membership, RVP Facilities Rental and Tournament Revenue (effective 1/1/05).

- (1) On 7/1/94, the membership fee increased from \$15 to \$25 for an individual City resident.
- (2) On 1/1/01, the membership increased from \$25 to \$35 for an individual City resident.
- (3) On 1/1/04, the membership increased from \$35 to \$50 for an individual City resident.

NOTES: Cost of center operations does not include original capital costs or debt service (COPs). Effective 1/1/05, cost of center operations include tournament expenses.

CURRENT RATE SUMMARY	
Individual - inside	\$50
Family - inside	150
Individual - outside	100
Family - outside	300
Out State	200

2007 BUDGET

SANITATION SERVICES FUND  
REVENUE ANALYSIS

	<u>Sanitation</u>	<u>MRF</u>	<u>Total</u>
<u>Projected Revenue:</u>			
Sanitation Service Fees	\$2,158,704	\$ -0-	\$2,158,704
Recycling Service Fees	-0-	516,296	516,296
Other Income	10,000	39,965	49,965
Sale of Recyclables	-0-	360,000	360,000
Interest on Investment*	<u>38,665</u>	<u>16,335</u>	<u>55,000</u>
Total Revenue	\$2,207,369	\$932,596	\$3,139,965



<u>Projected Operating Expenses:</u>			
Personal Services	\$1,279,608	\$386,309	\$ 1,665,917
Operating Expenses	709,846	407,662	1,117,508
Lease Purchase	183,118	56,514	239,632
Capital Outlay	<u>9,900</u>	<u>11,450</u>	<u>21,350</u>
Total Expenses	2,182,472	861,935	3,044,407
<u>Projected Transfers:</u>			
To General Fund	<u>\$ 65,149</u>	<u>\$30,409</u>	<u>\$95,558</u>
Total Transfers	65,149	30,409	95,558
Total Operating Expenses & Transfers	<u>\$2,247,621</u>	<u>\$892,344</u>	<u>\$3,139,965</u>
Surplus/(Deficit)	<u>(\$40,252)</u>	<u>\$40,252</u>	<u>\$ -0-</u>

\* Prorated based on budgeted revenue

Sanitation Services Fund includes the following services:  
Residential and Commercial Garbage Collection  
Residential and Commercial Trash Collection  
Animal Control  
Street Sweeping  
Supervision and Support for Sanitation and Streets & Drains  
Equipment Maintenance (heavy equipment)  
Recycling

**SANITATION SERVICES FUND  
2007 BUDGET ANALYSIS**

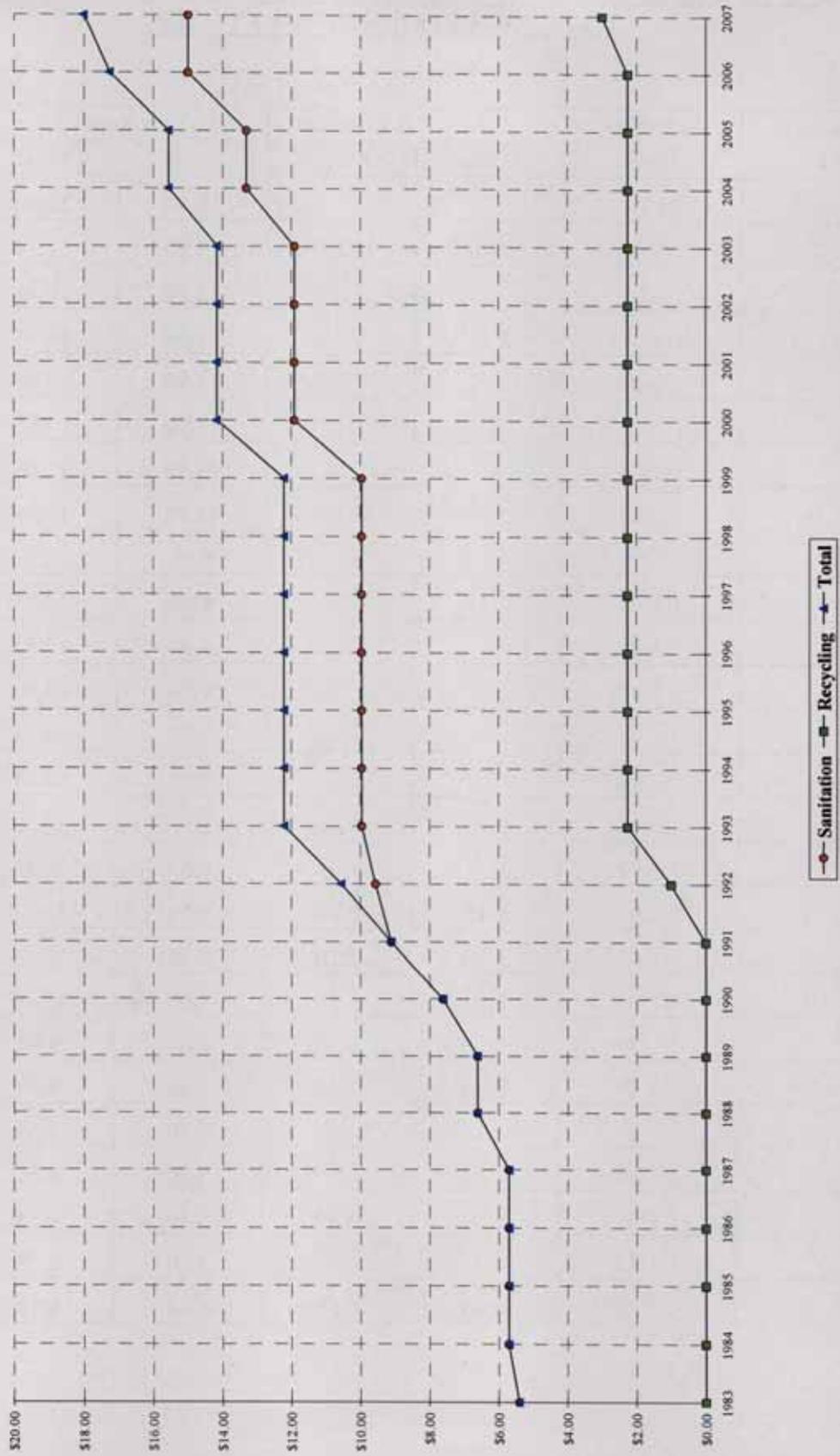
**All Services Except Recycling**

	<b>Residential Garbage</b>	<b>Commercial Garbage</b>	<b>Yard Trash, Etc</b>	<b>Shop</b>	<b>Animal Control</b>	<b>Street Sweeping</b>	<b>Total</b>
<b>Personnel</b>	5.8	2.1	11.2	2.7	1.4	1.3	24.50
Salaries	246,701.54	92,499.35	351,918.53	117,344.87	77,065.02	55,588.70	941,118
Fringes	88,730.64	33,269.05	126,573.82	42,205.19	27,717.82	19,993.48	338,490
Sub-Total	\$335,432.18	\$125,768.40	\$478,492.35	\$159,550.06	\$104,782.83	\$75,582.18	\$1,279,608
<b>Operating</b>							
Gen Supplies	333.33	333.33	333.33	333.33	333.33	333.33	2000
Dues/Training	850.00	850.00	850.00	850.00	850.00	850.00	5100
Auto Oper	72,699.00	22,030.00	99,135.00	4,406.00	4,406.00	17,624.00	220300
Utility Svcs	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	18500
Data Processing	583.33	583.33	583.33	583.33	583.33	583.33	3500
Contracts/Rep	28,677.00	8,690.00	39,105.00	1,738.00	1,738.00	6,952.00	86900
Bldg Mat/Supp	0.00	0.00	0.00	0.00	25,000.00	0.00	25000
Uniforms	2,997.89	1,079.93	5,797.07	1,390.95	742.99	691.16	12700
Adv	200.00	200.00	200.00	200.00	200.00	200.00	1200
Prof Svcs	3,406.67	1,006.67	3,406.67	1,006.67	16,006.67	1,006.67	25840
Sp Dept Supp	30,705.82	223,872.92	4,537.62	5,393.12	5,396.87	4,619.17	274526
Judg/Sett	83.33	83.33	83.33	83.33	83.33	83.33	500
Insurance	7,973.92	2,872.45	15,419.31	3,699.71	1,976.24	1,838.37	33780
Lease Purch	57,691.33	36,462.33	45,866.33	9,793.33	5,102.33	28,202.33	183118
Sub-Total	\$209,284.96	\$301,147.63	\$218,400.33	\$32,561.12	\$65,502.44	\$66,067.02	\$892,964
<b>Capital</b>							
Furn/Fixt							0
Mach/Equip	950.00	950.00	950.00	5,150.00	950.00	950.00	9,900
Sub-Total	950.00	950.00	950.00	5,150.00	950.00	950.00	\$9,900
<b>Transfer</b>	16,288.72	12,772.24	20,831.32	5,888.45	5,111.55	4,256.73	\$65,149
<b>GRAND TOTAL</b>	<b>\$561,955.86</b>	<b>\$440,638.27</b>	<b>\$718,674.00</b>	<b>\$203,149.62</b>	<b>\$176,346.82</b>	<b>\$146,855.93</b>	<b>\$2,247,621</b>
<b>% of Total</b>	25.00%	19.60%	31.97%	9.04%	7.85%	6.53%	100.00%

**2007 BUDGET RESIDENTIAL SANITATION & RECYCLING SERVICES**  
**RATE ADJUSTMENTS - 1983 TO 2007**

Ordinance No.	Effective Date	Sanitation Services				Recycling
		Adjustment		New Rate		Inside & Outside Rate
		Inside	Outside	Inside	Outside	
2006-15	1/1/07			15.00	22.50	3.00
2005-20	1/1/06	1.70	2.55	15.00	22.50	2.25
	1/1/05			13.30	19.95	2.25
2003-26	1/1/04	1.40	2.10	13.30	19.95	2.25
	1/1/03			11.90	17.85	2.25
	1/1/02			11.90	17.85	2.25
	1/1/01			11.90	17.85	2.25
99-16	1/1/00	1.95	2.92	11.90	17.85	2.25
	1/1/99			9.95	14.93	2.25
	1/1/98			9.95	14.93	2.25
	1/1/97			9.95	14.93	2.25
	1/1/96			9.95	14.93	2.25
	1/1/95			9.95	14.93	2.25
	1/1/94			9.95	14.93	2.25
92-16	1/1/93	0.40	0.60	9.95	14.93	2.25
91-20	1/1/92			9.55	14.33	1.00
91-09	7/1/91	0.45	0.68	9.55	14.33	N/A
90-15	1/1/91	2.50	2.70	9.10	13.65	N/A
89-20	1/1/90	1.00	1.50	7.60	11.40	N/A
	1/1/89			6.60	9.90	N/A
87-22	1/1/88	0.90	1.35	6.60	9.90	N/A
	1/1/87			5.70	8.55	N/A
	1/1/86			5.70	8.55	N/A
84-24	1/1/85	0.30	0.45	5.70	8.55	N/A
	1/1/84			5.70	8.55	N/A
82-21	1/1/83	0.40	0.60	5.40	8.10	N/A

RESIDENTIAL SANITATION & RECYCLING FEES - 1983 TO 2007



ALCHEMY/ADMIN-GENERAL/BUDGET 2007/  
SANRATES2007/XLS.XLC

**COMMERCIAL SANITATION SERVICES  
RATE ADJUSTMENTS – 1989 TO 2007**

Ordinance No.	Effective Date	Container Size [cy]	Adjustment			New Rate			Landfill Fee [\$/ton]
			Base Fee	Inside [cy]	Outside [cy]	Base Fee	Inside [cy]	Outside [cy]	
05-20	1/1/06	4	5.68	0.24	0.36	50.04	2.04	3.06	35.00
		6	6.25	0.24	0.36	55.05	2.04	3.06	
		8	6.87	0.24	0.36	60.55	2.04	3.06	
03-26	1/1/04	4	4.67	0.19	0.28	44.36	1.80	2.70	35.00
		6	5.52	0.19	0.28	48.80	1.80	2.70	
		8	6.68	0.19	0.28	53.68	1.80	2.70	
	1/1/03							35.00	
	1/1/02							31.00	
	1/1/01							29.50	
99-16	1/1/00	4	6.51	0.27	0.41	39.69	1.61	2.42	28.00
		6	7.10	0.27	0.41	43.28	1.61	2.42	
		8	7.71	0.27	0.41	47.00	1.61	2.42	
	1/1/99							25.00	
	1/1/98							25.00	
	1/1/97							25.00	
	1/1/96							25.00	
	1/1/95							25.00	
	1/1/94							25.00	
	1/1/93							25.00	
92-		4	1.34	0.06	0.09	33.18	1.34	2.01	25.00
		6	1.46	0.06	0.09	36.18	1.34	2.01	
		8	1.58	0.06	0.09	39.29	1.34	2.01	
91-		4	1.49	0.06	0.09	31.84	1.28	1.92	*
		6	1.62	0.06	0.09	34.72	1.28	1.92	
		8	1.76	0.06	0.09	37.71	1.28	1.92	
90-		4	4.85	0.20	0.30	30.35	1.22	1.83	*
		6	5.30	0.20	0.30	33.10	1.22	1.83	
		8	5.75	0.20	0.30	35.95	1.22	1.83	
89-		4	3.50	0.14	0.21	25.50	1.02	1.53	*
		6	3.80	0.14	0.21	27.80	1.02	1.53	
		8	4.20	0.14	0.21	30.20	1.02	1.53	

\*In 1992 Aiken County changed from volume-based measurement to weight-based measurement.

**2007 BUDGET**

**REVENUE VS. EXPENSE ANALYSIS - WATERWORKS & WASTEWATER SYSTEM**

<u>Revenue</u>	<u>2007 Budget</u>	<u>Water</u>	<u>Wastewater</u>
Water Sales	\$3,214,872	\$3,214,872	\$ -0-
Sewer Sales	3,866,018	-0-	3,866,018
Water Tap Fees	85,000	85,000	-0-
Sewer Tap Fees	150,000	-0-	150,000
Hydrant & Sprinkler Charges	10,150	10,150	-0-
Other Income*	170,400	76,680	93,720
Interest Income*	<u>180,000</u>	<u>81,000</u>	<u>99,000</u>
<b>TOTAL PROPOSED BUDGET</b>	<b><u>\$7,676,440</u></b>	<b><u>\$3,467,702</u></b>	<b><u>\$4,208,738</u></b>



<u>Expense</u>	<u>2007 Budget</u>	<u>Water</u>	<u>Wasterwater</u>
Utilities Finance*	\$ 418,277	\$ 188,225	\$ 230,052
Utilities Administration*	625,706	281,568	344,138
Water Operations	685,352	685,352	-0-
Water Production	1,468,037	1,468,037	-0-
Wastewater Operations	2,372,289	-0-	2,372,289
Transfers*	235,292	105,881	129,411
Gross Revenue Fund - Operating*	28,000	12,600	15,400
Debt Service	<u>1,843,487</u>	<u>763,955</u>	<u>1,079,532</u>
<b>TOTAL PROPOSED BUDGET</b>	<b><u>\$7,676,440</u></b>	<b><u>\$3,505,618</u></b>	<b><u>\$4,170,822</u></b>

\*Prorated based on % of water and sewer sales. For 2007, water sales are projected to be 45% of total sales, and sewer sales are 55% of total sales.



2007 BUDGET

DEBT SERVICE/O & M ANALYSIS - WATER

I. DEBT SERVICE:

A. <u>REVENUE:</u>	Rates: Inside--\$3.90 + \$.15/1,000 gal. (over 3,000 gal.)	
	Outside--\$5.85 + \$.30/1,000 gal. (over 3,000 gal.)	
	Inside (7,992 customers @ \$4.56 month {7,400 gal.})	\$ 437,322
	Outside (3,246 customers @ \$7.17/month {7,400 gal.})	279,286
	Industrial (3 customers @ \$274.71/month {1,805,733 gal.})	9,890
	Wholesale (Breezy Hill @ \$2,893.39/month {19,263,500 gal.})	34,721
	New Customers (50 inside)	<u>2,736</u>
	<b>TOTAL DEBT SERVICE REVENUE</b>	<b>\$ 763,955</b>
B. <u>EXPENSE:</u>	1992 B & I (27.04% of \$128,750)	\$ 34,814
	1998 B & I (27.04% of \$244,021)	65,983
	2002 B & I (57.63% of \$306,334)	176,540
	Depreciation Fund (50.0%-2007 Budget)	27,000
	Contingent Fund (50.0%-2007 Budget)	27,000
	Growth Policy (50.0%-2007 Budget)	25,000
	VPSA Serv. Rights (50.0%-2007 Budget)	2,500
	Transfer to Utility Construction	<u>405,118</u>
	<b>TOTAL DEBT SERVICE EXPENSE</b>	<b>\$ 763,955</b>



II. O & M:

A. <u>REVENUE:</u>	Total Water Revenue (2007 Budget)	\$3,467,702
	Less Water Debt Service Revenue	<u>(763,955)</u>
	<b>TOTAL O &amp; M REVENUE</b>	<b>\$2,703,747</b>
B. <u>EXPENSE:</u>	Utilities Finance 45% (O & M)	\$ 188,225
	Utilities Administration 45% (O & M)	281,568
	Water Operations (O & M)	685,352
	Water Production (O & M)	1,468,037
	Transfer to General Fund 45% (O & M)	105,881
	Bad Debt 45% (Gross Revenue)	<u>12,600</u>
	<b>TOTAL O &amp; M EXPENSE</b>	<b>\$2,741,663</b>
	<b>(DEFICIT) O &amp; M REVENUE OVER O &amp; M EXPENSE</b>	<b><u>(\$37,916)</u></b>

**2007 BUDGET**

**ANALYSIS OF WATER REVENUES - INSIDE CITY VS. OUTSIDE CITY**

<u>Customers</u>	<u>Total</u>	<u>Inside City</u>		<u>Outside City</u>	
		<u>Number</u>	<u>% of Total</u>	<u>Number</u>	<u>% of Total</u>
Inside City	7,995	7,995	71.1	-0-	-0-
Outside City	<u>3,247</u>	<u>-0-</u>	<u>-0-</u>	<u>3,247</u>	<u>28.9</u>
TOTAL	<u>11,242</u>	<u>7,995</u>	<u>71.1</u>	<u>3,247</u>	<u>28.9</u>

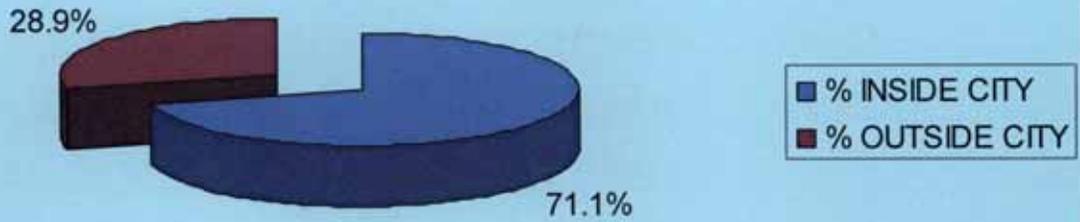


	<u>2007 Budget</u>	<u>Inside City Water</u>	<u>Inside City Revenue</u>	<u>%</u>	<u>Outside City Revenue</u>	<u>%</u>
Water Sales	\$3,214,872	\$3,214,872	\$1,635,942	50.9	\$1,578,930	49.1
Sewer Sales	3,866,018	-0-	-0-	-0-	-0-	-0-
Water Tap Fees*	85,000	85,000	60,435	71.1	24,565	28.9
Sewer Tap Fees	150,000	-0-	-0-	-0-	-0-	-0-
Hyd/Sprink. Chgs.	10,150	10,150	10,150	100.0	-0-	-0-
Other Income*	170,400	76,680	54,520	71.1	22,160	28.9
Interest Income*	<u>180,000</u>	<u>81,000</u>	<u>57,591</u>	<u>71.1</u>	<u>23,409</u>	<u>28.9</u>
TOTAL BUDGET	<u>\$7,676,440</u>	<u>\$3,467,702</u>	<u>\$1,818,638</u>	<u>52.4</u>	<u>\$1,649,064</u>	<u>47.6</u>

\*Pro-rated based on number of water customers in and out of City.

**2007 BUDGET**

**CUSTOMERS IN/OUT**

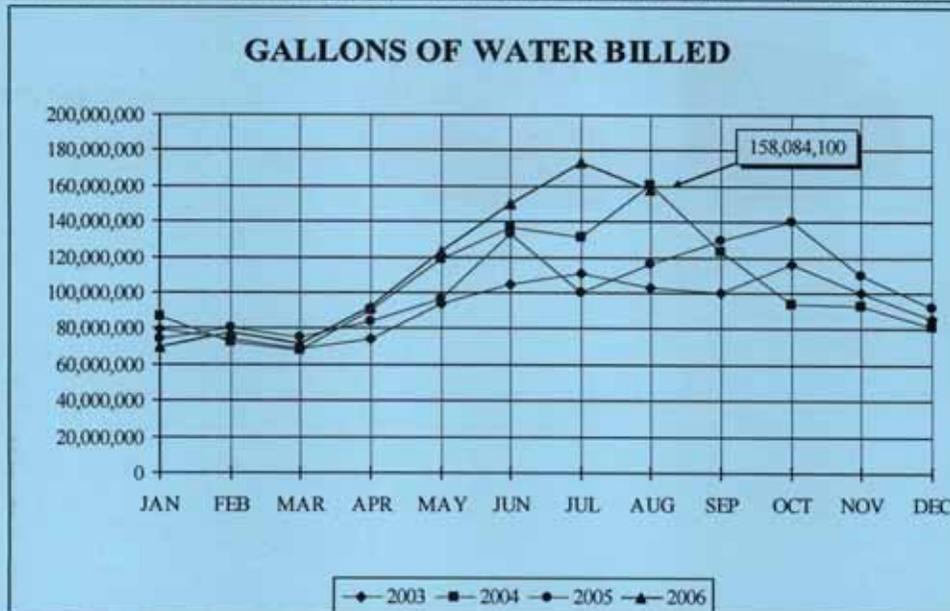


**REVENUE IN/OUT**



## GALLONS OF WATER BILLED

	2001	2002	2003	2004	2005	2006
JAN	79,764,600	76,456,900	79,308,800	86,467,800	74,068,000	69,582,800
FEB	72,928,700	76,498,200	74,338,700	72,011,219	80,785,700	77,456,900
MAR	66,827,800	73,809,200	68,418,700	67,843,200	75,045,800	71,482,000
APR	78,319,700	80,848,100	74,119,700	90,545,400	83,610,300	91,875,900
MAY	112,347,800	127,560,900	94,027,300	118,725,600	96,282,300	123,040,800
JUN	117,703,300	130,576,800	104,790,800	136,993,400	133,346,220	150,079,000
JUL	103,725,300	158,276,800	110,514,000	131,610,500	100,325,200	173,047,100
AUG	127,000,400	155,501,100	102,962,800	160,617,300	115,916,700	158,084,100
SEP	128,450,800	130,884,800	100,391,200	122,865,200	129,111,000	
OCT	111,995,700	106,656,900	116,227,900	93,610,700	139,933,700	
NOV	106,399,600	115,442,500	100,255,000	93,101,000	110,036,900	
DEC	97,205,200	81,336,800	85,453,600	81,021,900	92,072,100	
TOTAL	1,202,668,900	1,313,849,000	1,110,808,500	1,255,413,219	1,230,533,920	914,648,600



2007 BUDGET

WATER RATE SCHEDULE



1. Minimum Charges, Monthly:

Size of Connection	Debt Serv.	Inside Limits		Debt Serv.	Outside Limits		Minimum Amount	Outside Over Inside (%)		
		O & M	Total		O & M	Total				
5/8" x 3/4"	\$3.90	+	\$ 7.35	\$ 11.25	\$5.85	+	\$16.65	\$22.50	3,000 gal.	100.00%
1"	3.90	+	12.06	15.96	5.85	+	26.07	31.92	6,000 gal.	100.00%
1 1/2"	3.90	+	16.47	20.27	5.85	+	34.69	40.54	9,000 gal.	100.00%
2"	3.90	+	25.39	29.29	5.85	+	52.73	58.58	15,000 gal.	100.00%
3"	3.90	+	38.91	42.81	5.85	+	79.77	85.62	24,000 gal.	100.00%
4"	3.90	+	47.93	51.83	5.85	+	97.81	103.66	30,000 gal.	100.00%
6"	3.90	+	138.10	142.00	5.85	+	278.15	284.00	90,000 gal.	100.00%

2. Rates for Usage Above Minimum Monthly:

	Debt Serv.	+	Inside Limits		Debt Serv.	+	Outside Limits		Outside Over Inside (%)
			O & M	Total			O & M	Total	
Next 10,000 gal.	\$0.15	+	\$1.00	\$1.15	\$0.30	+	\$2.00	\$2.30	100.00%
Next 27,000 gal.	0.15	+	0.95	1.10	0.30	+	1.90	2.20	100.00%
Next 160,000 gal.	0.15	+	0.90	1.05	0.30	+	1.80	2.10	100.00%
All Additional Use	0.15	+	0.80	.95	0.30	+	1.60	1.90	100.00%

3. Rates for Multi-Family Complex:

"For purposes of this section, each dwelling unit within a multi-family or apartment complex shall be considered a single customer and treated as a single-family dwelling when computing the minimum charge without regard to the methods by which its water is metered.

**2007 BUDGET**

**WATER RATES - SAMPLE OF CHARGES BY 1,000 GALLONS**

**(5/8" X 3/4" Meter Connection)**

<u>Water Usage</u>	<u>Monthly Inside</u>		<u>Monthly Outside</u>		<u>Outside Over Inside (%)</u>
	<u>Current</u>	<u>Proposed</u>	<u>Current</u>	<u>Proposed</u>	
3,000 gallons	\$9.50	\$11.25	\$19.00	\$22.50	100.00%
4,000 gallons	10.60	12.40	21.20	24.80	100.00%
5,000 gallons	11.70	13.55	23.40	27.10	100.00%
6,000 gallons	12.80	14.70	25.60	29.40	100.00%
7,000 gallons	13.90	15.85	27.80	31.70	100.00%
8,000 gallons	15.00	17.00	30.00	34.00	100.00%
9,000 gallons	16.10	18.15	32.20	36.30	100.00%
10,000 gallons	17.20	19.30	34.40	38.60	100.00%
15,000 gallons	22.60	24.95	45.20	49.90	100.00%
20,000 gallons	27.85	30.45	55.90	60.90	100.00%



Analysis of Residential Single-Unit Customers Water Usage				
Average Monthly Usage	# Customers	% Customers	Annual Gallons Used	% of Gallons Used
<1,000 Gallons	330	3.78%	1,494,400	0.21%
1,000 - 2,000 Gallons	580	6.64%	10,039,200	1.40%
2,000 - 3,000 Gallons	900	10.31%	23,833,900	3.32%
<3,000 Gallons	1,810	20.73%	35,367,500	4.92%
3,000 - 4,000 gallons	920	10.54%	36,313,200	5.05%
4,000 - 5,000 gallons	915	10.48%	43,971,900	6.12%
5,000 - 6,000 gallons	865	9.91%	50,238,500	6.99%
6,000 - 7,000 gallons	680	7.79%	47,779,000	6.65%
7,000 - 8,000 gallons	620	7.10%	50,703,700	7.05%
8,000 - 9,000 gallons	510	5.84%	46,397,700	6.46%
9,000 - 10,000 gallons	430	4.93%	40,210,000	5.59%
> 10,000 gallons	1,980	22.68%	367,796,500	51.17%
Totals	8,730	100.00%	718,778,000	100.00%

Note: Based on usage data range of 8-1-04 to 7-31-05

**2007 BUDGET WATER RATE ADJUSTMENTS - 1983 TO 2006**

Ordinance No.	Effective Date	Monthly Usage	Adjustments		Monthly Usage	New Rates	
			Inside	Outside		Inside	Outside
2006-xx	1/1/07	Base Rate-3,000 gal. Volume	1.75	3.50	Base Rate-3,000 gal.	11.25	22.50
			.05	.10	Next 10,000 gal.	1.15	2.30
					Next 27,000 gal.	1.10	2.20
					Next 160,000 gal.	1.05	2.10
					All Additional	0.95	1.90
	1/1/06	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal.	9.50	19.00
					Next 10,000 gal.	1.10	2.20
					Next 27,000 gal.	1.05	2.10
					Next 160,000 gal.	1.00	2.00
					All Additional	0.90	1.80
	1/1/05	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal.	9.50	19.00
					Next 10,000 gal.	1.10	2.20
					Next 27,000 gal.	1.05	2.10
					Next 160,000 gal.	1.00	2.00
					All Additional	0.90	1.80
03-27	1/1/04	Base Rate-3,000 gal. Volume	1.30	2.60	Base Rate-3,000 gal.	9.50	19.00
			.02	.04	Next 10,000 gal.	1.10	2.20
					Next 27,000 gal.	1.05	2.10
					Next 160,000 gal.	1.00	2.00
					All Additional	0.90	1.80
	1/1/03	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal.	8.20	16.40
					Next 10,000 gal.	1.08	2.16
					Next 27,000 gal.	1.03	2.06
					Next 160,000 gal.	0.98	1.96
					All Additional	0.88	1.76
	1/1/02	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal.	8.20	16.40
					Next 10,000 gal.	1.08	2.16
					Next 27,000 gal.	1.03	2.06
					Next 160,000 gal.	0.98	1.96
					All Additional	0.88	1.76
	1/1/01	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal.	8.20	16.40
					Next 10,000 gal.	1.08	2.16
					Next 27,000 gal.	1.03	2.06
					Next 160,000 gal.	0.98	1.96
					All Additional	0.88	1.76
	1/1/00	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal.	8.20	16.40
					Next 10,000 gal.	1.08	2.16
					Next 27,000 gal.	1.03	2.06
					Next 160,000 gal.	0.98	1.96
					All Additional	0.88	1.76
	1/1/99	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal.	8.20	16.40
					Next 10,000 gal.	1.08	2.16
					Next 27,000 gal.	1.03	2.06
					Next 160,000 gal.	0.98	1.96
					All Additional	0.88	1.76
	1/1/98	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal.	8.20	16.40
					Next 10,000 gal.	1.08	2.16
					Next 27,000 gal.	1.03	2.06
					Next 160,000 gal.	0.98	1.96
					All Additional	0.88	1.76

Water Rate Adjustment (Continued)

Ordinance No.	Effective Date	Monthly Usage	Adjustments		Monthly Usage	New Rates	
			Inside	Outside		Inside	Outside
	1/1/97	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	8.20 1.08 1.03 0.98 0.88	16.40 2.16 2.06 1.96 1.76
	1/1/96	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	8.20 1.08 1.03 0.98 0.88	16.40 2.16 2.06 1.96 1.76
	1/1/95	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	8.20 1.08 1.03 0.98 0.88	16.40 2.16 2.06 1.96 1.76
93-27	1/1/94	Base Rate-3,000 gal. Volume	0.10 0.03	0.20 0.06	Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	8.20 1.08 1.03 0.98 0.88	16.40 2.16 2.06 1.96 1.76
	1/1/93	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	8.10 1.05 1.00 0.95 0.85	16.20 2.10 2.00 1.90 1.70
91-22	1/1/92	Base Rate-3,000 gal. Volume	1.00 0.05	2.00 0.10	Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	8.10 1.05 1.00 0.95 0.85	16.20 2.10 2.00 1.90 1.70
90-16	1/1/91	Base Rate-3,000 gal. Volume		3.50	Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	7.10 1.00 0.95 0.90 0.80	14.20 2.00 1.90 1.80 1.60
89-19	1/1/90	Base Rate-3,000 gal. Volume	1.00 0.09	1.50 0.23	Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	7.10 1.00 0.95 0.90 0.80	10.70 2.00 1.90 1.80 1.60
	1/1/89	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	6.10 0.91 0.86 0.81 0.71	9.20 1.77 1.67 1.57 1.37
	1/1/88	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	6.10 0.91 0.86 0.81 0.71	9.20 1.77 1.67 1.57 1.37

Water Rate Adjustment (Continued)

Ordinance No.	Effective Date	Monthly Usage	Adjustments		Monthly Usage	New Rates	
			Inside	Outside		Inside	Outside
	1/1/87	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	6.10 0.91 0.86 0.81 0.71	9.20 1.77 1.67 1.57 1.37
	1/1/86	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	6.10 0.91 0.86 0.81 0.71	9.20 1.77 1.67 1.57 1.37
	1/1/85	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	6.10 0.91 0.86 0.81 0.71	9.20 1.77 1.67 1.57 1.37
83-17	12/5/83	Base Rate-3,000 gal. Volume	<b>1.00</b> <b>0.15</b>	<b>1.00</b> <b>0.30</b>	Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	6.10 0.91 0.86 0.81 0.71	9.20 1.77 1.67 1.57 1.37
83-7	7/18/83	Base Rate-3,000 gal. Volume	<b>0.06</b>	<b>0.12</b>	Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	5.10 0.76 0.71 0.66 0.56	8.20 1.47 1.37 1.27 1.07
	1/1/83	Base Rate-3,000 gal. Volume			Base Rate-3,000 gal. Next 10,000 gal. Next 27,000 gal. Next 160,000 gal. All Additional	5.10 0.70 0.65 0.60 0.50	8.20 1.35 1.25 1.15 0.95

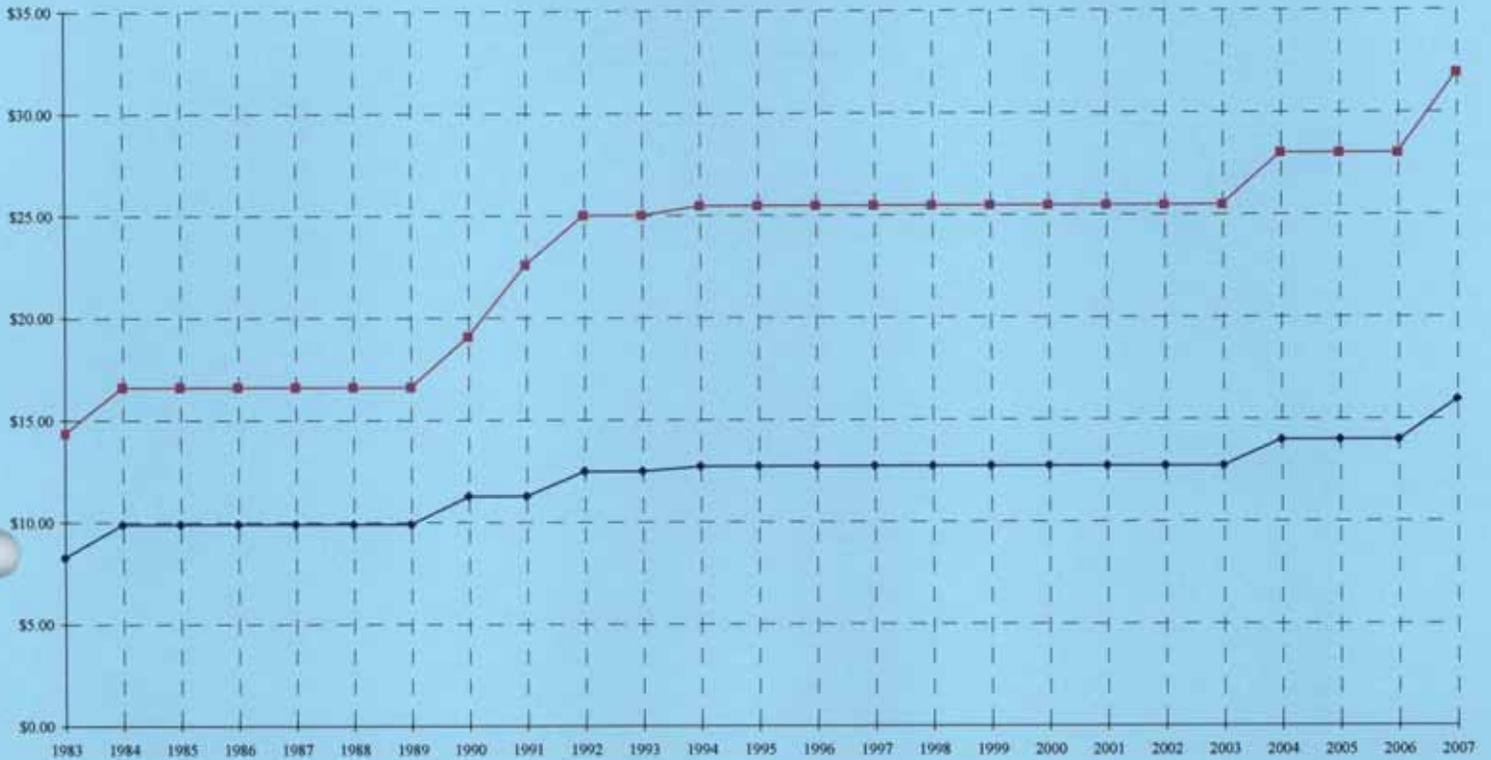
**2007 BUDGET**

**WATER RATE ADJUSTMENTS - 1983 TO 2007**

*(Charges Based on Monthly Consumption of 7,100 Gallons)*

*ALCHEMY/ADMIN-GENERAL/BUDGET 2007/WATRATES/XLC.XLS*

◆ Inside ■ Outside







2007 BUDGET

DEBT SERVICE/O & M ANALYSIS - SEWER

I. DEBT SERVICE:

A. <u>REVENUE:</u>	Rates: Inside--\$2.53 + \$.62/1,000 gal.	
	Outside--\$5.06 + \$1.24/1,000 gal.	
	Inside (8,918 customers @ \$6.00/month {5,600 gal.})	\$ 642,096
	Outside (964 customers @ \$12.00/month {5,600 gal.})	138,816
	Industrial (3 customers @ \$864.18/month {1,389,767 gal.})	31,110
	Service District (1 customer @ 2,000,000 gpm @ \$1.24/1,000 gal.	266,310
	+ 37,614,417 gpm @ \$.59/1,000 gal.)	
	New Customers: 100 Inside	<u>7,200</u>
	<b>TOTAL DEBT SERVICE REVENUE</b>	<b>\$1,085,532</b>

B. <u>EXPENSE:</u>	1992 B & I (72.96% of \$128,750)	\$ 93,936
	1998 B & I (72.96% of \$244,021)	178,038
	2002 B & I (42.37% of \$306,334)	129,794
	Depreciation Fund (50.0%-2007 Budget)	27,000
	Contingent Fund (50.0%-2007 Budget)	27,000
	Growth Policy (50.0%-2007 Budget)	25,000
	VPSA Service Rights (50.0%-2006 Budget)	2,500
	Transfer to Utility Construction Fund	<u>596,264</u>
	<b>TOTAL DEBT SERVICE EXPENSE</b>	<b>\$1,079,532</b>

II. O & M:

A. <u>REVENUE:</u>	Total Sewer Revenue (2007 Budget)	\$4,208,738
	Less Sewer Debt Service Revenue	<u>(1,079,532)</u>
	<b>TOTAL O &amp; M REVENUE</b>	<b>\$3,129,206</b>

B. <u>EXPENSE:</u>	Utilities Finance 55 % (O & M)	\$ 230,052
	Utilities Administration 55% (O & M)	\$ 344,138
	Wastewater Operations less PSA	915,770
	Wastewater Operations - PSA	1,456,519
	Transfer to General Fund 55% (O & M)	129,411
	Bad Debt 55% (Gross Revenue)	<u>15,400</u>
	<b>TOTAL O &amp; M EXPENSE</b>	<b><u>3,091,290</u></b>

**(EXCESS) O & M REVENUE OVER O & M EXPENSE \$ 37,912**

**2007 BUDGET**

**ANALYSIS OF SEWER REVENUES - INSIDE CITY VS. OUTSIDE CITY**

---

<u>Customers</u>	<u>Total</u>	<u>Inside City</u>		<u>Outside City</u>	
		<u>Number</u>	<u>% of Total</u>	<u>Number</u>	<u>% of Total</u>
Inside City	8,921	8,921	90.2	-0-	-0-
Outside City	<u>965</u>	<u>-0-</u>	<u>-0-</u>	<u>963</u>	<u>9.8</u>
TOTAL	<u>9,886</u>	<u>8,921</u>	<u>90.2</u>	<u>963</u>	<u>9.8</u>

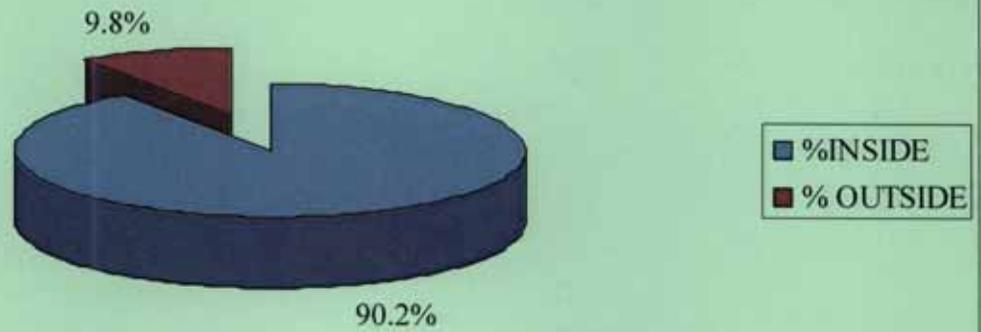
	<u>2007 Budget</u>	<u>Sewer</u>	<u>Inside City</u>		<u>Outside City</u>	
			<u>Revenue</u>	<u>%</u>	<u>Revenue</u>	<u>%</u>
Water Sales	\$3,214,872	\$ -0-	\$ -0-	-0-	\$ -0-	-0-
Sewer Sales	3,866,018	3,866,018	2,622,364	67.8	1,243,654	32.2
Water Tap Fees	85,000	-0-	-0-	-0-	-0-	-0-
Sewer Tap Fees*	150,000	150,000	135,300	90.2	14,700	9.8
Hyd/Sprink. Chgs.	10,150	-0-	-0-	-0-	-0-	-0-
Other Income*	170,400	93,720	84,535	90.2	9,185	9.8
Interest Income*	<u>180,000</u>	<u>99,000</u>	<u>89,298</u>	<u>90.2</u>	<u>9,702</u>	<u>9.8</u>
TOTAL BUDGET	<u>\$7,676,400</u>	<u>\$4,208,738</u>	<u>\$2,931,497</u>	<u>69.7</u>	<u>\$1,277,241</u>	<u>30.3</u>

\*Pro-rated based on number of sewer customers in and out of City.

**2007 BUDGET**

**SEWER: IN / OUT**

**CUSTOMERS IN/OUT**



**REVENUE IN/OUT**



## SEWER RATE SCHEDULE

1. Rates for First 2,000,000 Gallons/Month:

	 <u>Inside City</u>			 <u>Outside City</u>		
	<u>Base</u>	+	Per 1,000 <u>Gallons</u>	<u>Base</u>	+	Per 1,000 <u>Gallons</u>
Operations & Maintenance	\$7.69	+	\$1.70	\$7.69	+	\$1.70
Debt Service	<u>2.53</u>	+	<u>0.62</u>	<u>5.06</u>	+	<u>1.24</u>
Monthly Charges	<u>\$10.22</u>	+	<u>\$2.32</u>	<u>\$12.75</u>	+	<u>\$2.94</u>

2. Rates for Additional Usage:

	 <u>Inside City</u>		 <u>Outside City</u>	
	Per 1,000 <u>Gallons</u>		Per 1,000 <u>Gallons</u>	
Operations & Maintenance	\$ 1.26		\$ 1.26	
Debt Service	<u>.59</u>		<u>.59</u>	
Monthly Charges	<u>\$1.85</u>		<u>\$1.85</u>	

3. "Six (6) months following the date of availability of sewer service, or at such time as a customer actually connects to the City's sewer system, whichever event occurs first, the sewer service charge as set forth above shall be due and payable."

---

**SEWER RATES - SAMPLE OF CHARGES BY 1,000 GALLONS**

<u>Water Usage</u>	<u>Monthly Inside Current</u>	<u>Monthly Outside Current</u>	<u>Outside Over Inside (%) Current</u>
1,000 gallons	\$12.54	\$15.69	25.12%
2,000 gallons	14.86	18.63	25.37%
3,000 gallons	17.18	21.57	25.55%
4,000 gallons	19.50	24.51	25.69%
5,000 gallons	21.82	27.45	25.80%
6,000 gallons	24.14	30.39	25.89%
7,000 gallons	26.46	33.33	25.96%
8,000 gallons	28.78	36.27	26.03%
9,000 gallons	31.10	39.21	26.08%
10,000 gallons	33.42	42.15	26.12%
15,000 gallons	45.02	56.85	26.28%
20,000 gallons	56.62	71.55	26.37%

---

**2007 BUDGET**  
**SEWER RATE ADJUSTMENTS - 1983 TO 1/01/2007**

Ordinance No.	Effective Date	Monthly Usage	Adjustments		New Rates	
			PSA	City	Inside	Outside
	1/1/07	Base Rate			10.22	12.75
		Per 1,000 Gal.			2.32	2.94
2006-05	7/1/06	Base Rate	.10/1000 gal		10.22	12.75
		Per 1,000 Gal.			2.32	2.94
	1/1/06	Base Rate			10.22	12.75
		Per 1,000 Gal.			2.22	2.84
2005-05	7/1/05	Base Rate			10.22	12.75
		Per 1,000 Gal.	.05/1000 gal		2.22	2.84
	1/1/05	Base Rate			10.22	12.75
		Per 1,000 Gal.			2.17	2.79
2003-28	1/01/04	Base Rate		1.50 Base	10.22	12.75
		Per 1,000 Gal.		.10/1,000 gal.	2.17	2.79
2003-10	7/1/03	Base Rate			8.72	11.25
		Per 1,000 Gal.	.05/1000 gal		2.07	2.69
	1/1/03	Base Rate			8.72	11.25
		Per 1,000 Gal.			2.02	2.64
	1/1/02	Base Rate			8.72	11.25
		Per 1,000 Gal.			2.02	2.64
2001-12	10/1/01	Base Rate			8.72	11.25
		Per 1,000 Gal.	.05/1,000 gal.		2.02	2.64
	1/1/01	Base Rate			8.72	11.25

Ordinance No.	Effective Date	Monthly	Adjustments		New Rates	
		Usage	PSA	City	Inside	Outside
		Per 1,000 Gal.			1.97	2.59
	1/1/00	Base Rate			8.72	11.25
		Per 1,000 Gal.			1.97	2.59
	1/1/99	Base Rate			8.72	11.25
		Per 1,000 Gal.			1.97	2.59
1997-08	8/4/97	Base Rate		1.57 Base	8.72	11.25
		Per 1,000 Gal.	.05/1,000 gal.	.08/1,000 gal.	1.97	2.59
	1/1/97	Base Rate			7.15	9.68
		Per 1,000 Gal.			1.84	2.46
	1/1/96	Base Rate			7.15	9.68
		Per 1,000 Gal.			1.84	2.46
1994-11	1/1/95	Base Rate			7.15	9.68
		Per 1,000 Gal.	.04/1,000 gal.		1.84	2.46
1993-26	1/1/94	Base Rate	.62 Base		7.15	9.68
		Per 1,000 Gal.	.05/1,000 gal.		1.80	2.42
1992-17	1/1/93	Base Rate			6.53	9.06
		Per 1,000 Gal.	.04/1,000 gal.		1.75	2.37
1991-21	1/1/92	Base Rate			6.53	9.06
		Per 1,000 Gal.	.04/1,000 gal.		1.71	2.33
	1/1/91	Base Rate			6.53	9.06
		Per 1,000 Gal.			1.67	2.29
	1/1/90	Base Rate			6.53	9.06
		Per 1,000 Gal.			1.67	2.29

Ordinance No.	Effective Date	Monthly Usage	Adjustments		Inside	Outside
			PSA	City		
1989-10	8/21/89	Base Rate			6.53	9.06
		Per 1,000 Gal.	<b>.20/1,000 gal. (outside)</b>		1.67	2.29
1987-23	1/1/88	Base Rate	<b>.57 Base</b>	<b>.43 Base</b>	6.53	9.06
		Per 1,000 Gal.	<b>.13/1,000 gal.</b>	<b>.09/1,000 gal.</b>	1.67	2.09
	1/1/87	Base Rate			5.53	8.06
		Per 1,000 Gal.			1.45	1.87
1985-23	1/1/86	Base Rate		<b>1.75 inside 3.50 outside</b>	5.53	8.06
		Per 1,000 Gal.		<b>.20/1,000 gal.</b>	1.45	1.87
	1/1/85	Base Rate			3.78	4.56
		Per 1,000 Gal.			1.25	1.67
1984-10	7/30/84	Base Rate			3.78	4.56
		Per 1,000 Gal.	<b>.08/1,000 gal.</b>		1.25	1.67
1983-6	7/18/83	Base Rate			3.78	4.56
		Per 1,000 Gal.	<b>.13/1,000 gal.</b>		1.17	1.59
1982-22	1/1/83	Base Rate		<b>1.00 base</b>	3.78	4.56
		Per 1,000 Gal.			1.04	1.46

## 2007 BUDGET

### INSIDE CITY SEWER RATE INCREASES/CHARGES - 1983 TO 1/01/2007

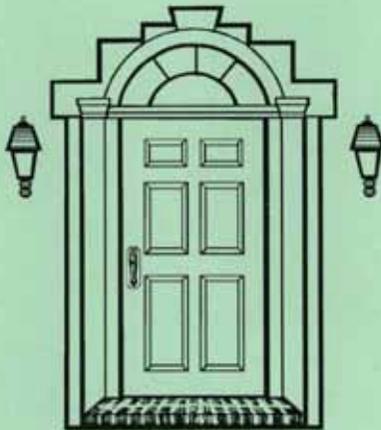
(Charges Based on Monthly Consumption of 6,000 Gallons)



**2007 BUDGET**

**AVERAGE MONTHLY UTILITY CHARGES**  
**FOR AN INSIDE CITY RESIDENT**  
*(Based on 2006 Average Usage)*

Water (7,400 gallons)	\$16.31
Sewer (5,600 gallons)	23.21
Sanitation	15.00
Recycling	3.00
Stormwater	<u>4.00</u>
TOTAL	<u>\$61.52</u>







**AIKEN COUNTY PUBLIC SERVICE AUTHORITY**

HORSE CREEK POLLUTION CONTROL FACILITY  
POST OFFICE BOX 6548  
NORTH AUGUSTA, SOUTH CAROLINA 29861

ADMINISTRATION DEPT.

SEP 01 2006

CITY OF NORTH AUGUSTA

August 29, 2006

Mr. John Potter  
City Of North Augusta  
P.O. Box 6400  
North Augusta, SC 29861

Dear Mr. Potter:

If I understand correctly, your concern deals with North Augusta's cost settlement flow of (3.69097) being less than its billed flow of (3.69465), and still having a balance due (\$108,630.31). Please recall that the provisional rate is set by County Council at the beginning of each fiscal year based on estimated customer flows and an estimated budget. You were billed at 3.69465 MGD or 29.177 percent of estimated flow for FY0506.

At the end of the fiscal year when all sewer use is known and all costs are known, then cost settlement is performed with each customer being charged based on the customer's percentage of use. North Augusta's cost settlement flow was 3.69097, but its percentage of use increased to 31.732 percent. North Augusta's percentage increase is the result of the Avondale's closure and its effect on this year's cost settlement. What effect the Avondale closure will have on next year's cost settlement is unknown.

I have enclosed a spreadsheet detailing cost settlement flows and percentages. I agree that the methods are cumbersome and subject to various interpretations. It remains our objective to have billing flows and cost settlement flows coincide as nearly as possible as this would mitigate an annual problem for us. We would welcome ideas on refining or improving the system.

Please review the enclosed materials to see if they are of benefit to you. Following that, Andy Chavous, our plant director, and I will be glad to meet with you to discuss any questions you have. We will entertain any suggestions you may have on ways which will benefit estimating customer flows and improving the cost settlement process.

Yours truly,

AIKEN COUNTY PUBLIC SERVICE AUTHORITY

  
Mark Cook, CGFO  
Business Manager

PHONE 803.278.1911

"CLEAN WATER FOR TOMORROW"

FAX 803.278.4738

FLOW DATA REPORTS (MEASURED & REPORTED)  
 AVERAGE DAILY FLOWS - FY0506  
 April, May, June, 2006

SOURCE	Actual Average	April	May	June	Quarter #4	Quarter #3	YTD	FY0506	PERCENT
		30	31	30	Average 91	Average 274	Average 365	Estimate 365	
<b>Monthly Plant Performance Report</b>									
Influent Meter	323.77830	338.67809	349.18149	1011.63588	3233.94528	4245.58116	4621.85630		
MGD-Million Gallons Per Day	10.73261	10.92504	11.63938	11.11888	11.80272	11.63173	12.66262		
<b>Flow Stations - Measured</b>									
City Of Aiken: Sand River	2.30548	2.24960	2.37143	2.30850	2.49002	2.39826			
Croft Mill	0.57375	0.60924	0.60040	0.59448	0.56833	0.58140			
Dibble Road	1.08278	1.02732	0.95581	1.02196	0.82265	0.92231			
Total - City Of Aiken	3.96200	3.88516	3.92764	3.92493	3.88100	3.90297	4.11265		0.32476666
City of North Augusta	3.57630	3.54097	3.71944	3.61223	3.77869	3.69546	3.69465		0.28177811
<b>Pretreatment Monitoring Reports</b>									
Avondale Mills Inc. - Graniteville Complex	3.82833	4.55032	3.82120	4.06662	2.95439	3.51050			
Warrenville	0.00000	0.00000	0.00000	0.00000	0.01743	0.00872			
Total - Avondale Mills Inc.	3.82833	4.55032	3.82120	4.06662	2.97182	3.51922	4.33896		0.34268944
UCB Chemicals - Langloiy	0.05549	0.06126	0.06253	0.05976	0.04059	0.05018	0.04662		0.000881703
Small Customers - Water Use*	0.46974	0.46974	0.46974	0.46974	0.46974	0.46974	0.46974		0.037096598
<b>TOTAL MEASURED / REPORTED</b>	11.89186	12.50744	12.00055	12.13328	11.14184	11.63756	12.66262		100.00%
Influent (Over) Under Measrd/Reprtd	1.09825	1.58241	0.36117	1.01641	-0.66088	0.00583	-1.03089		
Percent Difference	10.19%	14.48%	3.10%	9.14%			0.05%		

\* - Water use reported once per year

**AIKEN COUNTY PUBLIC SERVICE AUTHORITY  
FY0506 FLOW DATA - MEASURED AND REPORTED FLOWS  
ADJUSTMENT TO INFLUENT FOR TREATMENT**

	<b>FY0506 MGD BILLED</b>	<b>Year to Date AVERAGE 365</b>	<b>ADJUSTMENT TO INFLUENT</b>	<b>COST SETTLEMENT FLOWS</b>	<b>PER CENT TOTAL FLOW</b>
Monthly Plant Performance Report					
Actual Influent Meter - MG		4,245.581			
MGD-Million Gallons Per Day	<b>12.66262</b>	11.63173		11.63173	100.000%
Pretreatment Monitoring Reports:					
Avondale Mills	4.33896	3.51922	-0.00427	3.51495	30.219%
Surface Specialties - Langley	0.04662	0.05018	-0.00006	0.05012	0.431%
Flow Monitoring Reports					
Aiken	4.11265	3.90297	-0.00473	3.89824	33.514%
North Augusta	3.69465	3.69546	-0.00448	3.69098	31.732%
<b>Total Major Customer Flow</b>	<b>12.19288</b>	<b>11.16783</b>	<b>-0.01354</b>	<b>11.15429</b>	<b>95.895%</b>
Small Customer (Water Use)					
Bath	0.03686	0.03476		0.03476	0.299%
Breezy Hill	0.19870	0.21394		0.21394	1.839%
Clearwater	0.03413	0.02811		0.02811	0.242%
Graniteville Village	0.09364	0.10033		0.10033	0.863%
Langley	0.04302	0.04596		0.04596	0.395%
VPSA/Warrentonville	0.06339	0.05434		0.05434	0.467%
<b>Total Small Customer Flow</b>	<b>0.46974</b>	<b>0.47743</b>		<b>0.47743</b>	<b>4.105%</b>
<b>Total Measured and Reported</b>	<b>12.66262</b>	<b>11.64526</b>	<b>-0.01354</b>	<b>11.63172</b>	<b>100.000%</b>
	<i>12.66262</i>			11.63172	

**SOURCE OF INFORMATION:**

- (1) Industrial flows from Pretreatment monitoring reports.
- (2) Flow station monitoring reports.
- (3) Water use (*November through March, 152 days*) reports from small customers. - Note: Leap Year

FY0506 Billed - Based on FY0506 flows before adjustment to influent.

Albemarle County Public Service Authority  
 FY0606 COST SETTLEMENT FLOW BY CUSTOMER

CUSTOMER	FY0606 MOD BILLED	ADJUSTED TO INFLUENT	% OF TOTAL FLOW	OPERATION & MAINTENANCE			DEPRECIATION			CONTINGENCY			TOTAL DUE (TO) / FROM CUSTOMER
				0.8220 Per 1,000 gals O & M COST	0.0229 Per 1,000 gals DEPR COST	DUE (TO) / FROM	0.0229 Per 1,000 gals DEPR COST	DUE (TO) / FROM	0.1000 Per 1,000 gals CAP PROJ. COST	DUE (TO) / FROM			
Albemarle	4 11255	3 89223	33.514%	1,185,893.40	1,233,816.38	-48,024.98	35,471.22	34,375.58	1,065.64	236,100.79	150,111.73	90,040.06	-42,119.72
North Aquitza	3 69405	3 89097	31.732%	1,122,842.15	1,108,502.84	14,339.31	33,685.30	30,881.73	2,703.57	226,445.16	134,854.73	91,590.43	168,630.31
Avondale Mills	4 33086	3 51405	30.219%	1,069,204.92	1,301,815.17	-232,623.65	31,983.84	36,207.20	-4,223.66	216,446.13	188,372.04	97,274.09	-176,533.12
UCB Chemicals - Langley	0 04682	0 05011	0.431%	15,244.13	13,807.40	1,256.73	455.87	389.67	66.30	3,074.30	1,701.62	1,372.69	2,695.72
Total Measured & Reapplied	12 19268	11 15426	95.895%	3,393,274.19	3,658,229.78	-264,955.59	101,496.12	101,914.18	-418.65	684,320.37	443,040.12	239,286.27	-20,087.37
Bath	0 03468	0 03478	0.299%	10,574.45	11,059.10	-484.65	316.29	308.10	8.19	2,132.67	1,345.39	787.18	310.72
Briery Hill	0 18970	0 21394	1.839%	65,053.39	59,616.97	5,437.42	1,940.71	1,890.83	289.88	13,135.46	7,292.66	5,872.90	11,408.20
Chatham	0 03413	0 02811	0.242%	8,551.44	10,540.03	-2,088.59	265.78	285.28	-28.50	1,724.66	1,245.76	478.83	-1,239.26
Greenville Village	0 03064	0 10033	0.893%	30,521.72	28,094.81	2,426.91	812.63	782.69	130.24	6,165.36	3,417.66	2,747.50	5,284.65
Langley	0 04002	0 04686	0.385%	13,881.04	12,907.28	1,074.36	419.20	329.67	88.43	2,819.70	1,970.22	1,249.48	2,382.47
VPSA/Warrenton	0 05339	0 05434	0.461%	16,530.06	19,078.91	-2,487.96	494.46	529.65	-33.38	3,333.62	2,313.74	1,020.08	-1,503.27
Total Water Usage Reported	0 48974	0 47744	4.105%	145,243.00	140,836.10	4,307.49	4,344.98	3,929.32	418.65	29,291.48	17,145.91	12,145.97	16,871.51
TOTAL	12 65262	11 81770	166.000%	3,538,517.79	3,799,165.88	-260,648.10	105,840.90	105,840.90	0.00	713,677.85	443,186.63	251,432.24	-8,215.96
Adjustment for rounding				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Customer Cost				3,538,517.79	3,799,165.88	-260,648.10	105,840.90	105,840.90	-0.00	713,677.85	443,186.63	251,432.24	-8,215.96

**CITY OF NORTH AUGUSTA FEE SCHEDULE 2007**

**PARKS AND RECREATION**

	<b>In City</b>		<b>Out of City</b>		<b>Out of State</b>	
<b>Activity Center</b>	Individual	\$50.00	Individual	\$100.00	Individual	\$200.00
	Family	\$150.00	Family	\$300.00	Family	N/A
<b>Recreation Programs</b>	W/Mem.	\$40.00	W/Mem.	\$60.00		
	W/O Mem.	\$45.00	W/O Mem.	\$65.00		
<b>Community Center</b>	<b>Room</b>		<b>Rental Fee</b>			
		Mtg A1/A2		\$30.00		3 Hour Time Frame
		Mtg B1/B2		\$30.00		"
		Mtg C1 or C2		\$55.00		"
		Ban B1 without Kitchen		\$70.00		8 Hour Time Frame
		Ban B2 with Kitchen		\$150.00		"
		Ban B1/B2 with Kitchen		\$220.00		"
		Half Ban without Kitchen		\$325.00		"
		Half Ban with Kitchen		\$400.00		"
		BanA1/A2 without Kitchen		\$650.00		"
		Ban A1/A2 with Kitchen		\$750.00		"
		Full Center with Kitchen		\$1100.00		"
		Full Center - Holiday Rate		\$1,300.00		"
<b>Recreation Fees</b>	<b>Sport</b>		<b>Type Fee</b>		<b>Fee</b>	
		Volleyball		Resident's Fee		\$40.00
		Volleyball		Non-Resident's Fee		\$60.00
		Volleyball		League sponsor		\$500.00
		Soccer		Resident's Fee		\$40.00
		Soccer		Non-Resident's Fee		\$60.00
		Soccer		Classic Program		\$15.00
		Soccer		League sponsor		\$500.00
		Basketball		Resident's Fee		\$40.00
		Basketball		Non-Resident's Fee		\$60.00
		Basketball		League Sponsor		\$500.00
		Basketball		Basketball Camp		\$15.00
		Softball		Spring Adult Team		\$450.00
		Softball		Fall Adult Team		\$450.00
		Softball		Girl's Resident		\$40.00
		Softball		Girl's Non-Resident		\$60.00
		Softball		Girls Sponsor Fee		\$250.00
		Softball		Allstar Players Fee		\$25.00
		Football		Resident's Fee		\$40.00
		Football		Non-Resident's Fee		\$60.00
		Football - Cheerleading		Resident's Fee		\$50.00
		Football - Cheerleading		Non-Resident's Fee		\$75.00
		Football		Gregg Park Fee		\$15.00
		Football		Gregg Park Game Fee		\$45.00
		Football		League Sponsor		\$250.00
		Baseball		Resident's Fee		\$40.00
		Baseball		Non-Resident's Fee		\$60.00
		Baseball		League Sponsor		\$250.00
		Baseball		Allstar Fee		\$25.00
		Baseball		Baseball Game		\$75.00

**CITY OF NORTH AUGUSTA FEE SCHEDULE 2007**

**SANITATION FEES**

	In City		Out of City		Recycling	
	Monthly	\$15.00	Monthly	\$22.50	Monthly	\$3.00
Residential Roll Carts						
Commercial Roll Carts	100 Gal.	\$15.00	100 Gal.	\$22.50	Monthly	\$3.00
	300 Gal.	\$45.00	300 Gal.	\$67.50		
Commercial Bulk Cont.	Base	+ /cu.yd.	Base	+ /cu.yd.		
	4 cu.yd.	\$50.04	\$2.04	\$50.04	\$3.06	
	6 cu. yd.	\$55.05	\$2.04	\$55.05	\$3.06	
	8 cu. yd.	\$60.55	\$2.04	\$60.55	\$3.06	

**SEWER SERVICE CHARGES**

	In City		Out of City	
	Base	+ Per 1,000 Gal.	Base	+ Per 1,000 Gal.
Monthly Charges	\$10.22	\$2.32	\$12.75	\$2.94
Add. Usage (Over 2,000,000 Gallons)		\$1.85		\$1.85

**WATER SERVICE CHARGES**

	In City		Out of City	
	Minimum	Min. Usage	Minimum	Min. Usage
5/8" x 3/4"	\$11.25	3,000	\$22.50	3,000
1"	\$15.96	6,000	\$31.92	6,000
1 1/2"	\$20.27	9,000	\$40.54	9,000
2"	\$29.29	15,000	\$58.58	15,000
3"	\$42.81	24,000	\$85.62	24,000
4"	\$51.83	30,000	\$103.66	30,000
6"	\$142.00	90,000	\$284.00	90,000
Usage Above Minimum	Charge/1,000 Over Minimum		Charge /1,000 Over Minimum	
Next 10,000		\$1.15		\$2.30
Next 27,000		\$1.10		\$2.20
Next 160,000		\$1.05		\$2.10
All Additional		\$0.95		\$1.90

**FIRE PROTECTION**

Outside Fire Protection Service	Water Service Customer	Contract customer
	\$6.00 Per Month	\$60.00 Per Year

**PUBLIC SAFETY**

Offense	Minimum Fine	Maximum Fine
Driving Under the Influence		992.00
Driving Under Suspension	1 <sup>st</sup> offense \$647.50	2 <sup>nd</sup> offense \$1270.00
		3 <sup>rd</sup> Offense ... \$2100.00
Leaving the Scene of Accident		\$440.00
Operating Uninsured Vehicle		\$440.00
Reckless Driving		\$440.00
Speeding	\$76.75	\$440.00
Violation Child Restraint Law		\$128.75
Violation Seatbelt Law	\$25.00	\$50.00
No Driver's License/No License in Possession		\$232.50
Driving Left of Center		\$128.75
Driving Without Lights		\$76.75
Parking in Handicap Zone	\$128.75	\$232.50
Spilling Load		\$232.50
Expired or No Vehicle License		\$128.75
Improper Passing		\$128.75
Changing Lanes Unlawfully		\$128.75
Following Too Closely		\$128.75

**CITY OF NORTH AUGUSTA FEE SCHEDULE 2007**

**PUBLIC SAFETY CONTINUED**

Driving Unsafe Vehicle		\$128.75
Disregarding Traffic Sign/Signal		\$128.75
Muffler Violation		\$128.75
Pedestrian Drunk in Roadway	\$128.75	\$232.50
Failure to Surrender Suspended. License Plates		\$232.50
Fail to Transfer Ownership		\$128.75
Violation Window Tint Law		\$232.50
Disorderly Conduct		\$257.50
Indecent Exposure	\$257.50	\$1087.50
Simple Assault	\$257.50	\$1087.50
Transporting Legal Liquor Unlawfully		\$257.50
Public Drunk	\$153.75	\$465.00
Carrying Concealed Weapon	\$257.50	\$465.00
Receiving Stolen Goods	\$257.50	\$1087.50
Shoplifting (\$1000 or less)	\$568.75	\$1087.50
Open Container		\$257.50
Minor In Possession of Beer		\$257.50
Minor in Possession of Liquor		\$257.50
Tampering With Water Meter	\$257.50	\$1087.50
Public Consumption	\$153.75	\$257.50
Dog as Nuisance / Dog At Large	\$153.75	\$257.50
Cruelty to Animals	\$257.50	\$1087.50
Discharging Firearms	\$257.50	\$1087.50
Simple Larceny	\$257.50	\$1087.50
Pointing & Presenting a Firearm	\$257.50	\$1087.50
Trespassing	\$257.50	\$465.00
Resisting Arrest	\$257.50	\$1087.50
Malicious Injury to Property	\$257.50	\$1087.50
Failure to Appear	\$128.75	\$440.00
Disobedience to Police Officer		\$257.50
Purchase of Beer One Who Cannot Buy	\$153.75	\$257.50
Sale of Beer on Sunday		\$257.50
Destruction of City Property	\$257.50	\$1087.50
Simple Possession of Marijuana	\$357.50	\$565.00
Littering/Illegal Dumping of Trash	\$465.00	\$672.50
Keeping Vicious Dog	\$257.50	\$1087.50
Careless Driving	\$128.75	\$440.00
Criminal Domestic Violence	\$2125.00	\$5237.50
Driving Through Private Property		\$128.75
Supplying Minors W/Cigarettes		\$101.75
Transfer Beer to Minor		\$465.00
Unl. Possession of C/Substance on Lodging Establ.		\$1087.50

**BUILDING PERMIT FEES**

Total Valuation	Fee	for each additional \$1,000 add
\$1,000 and Less	\$12.00	
\$1,001 - \$50,000	\$12.00 For First \$1,000	\$4.00
\$50,001 - \$100,000	\$208.00 For First \$50,000	\$3.20
\$100,001 - \$500,000	\$368.00 For First \$100,000	\$2.40
\$500,001 and Up	\$1,328 For First \$500,000	\$1.60
Demolition Fee 0 to 100,000 cu ft	\$50.00	
Demolition Fee 100,00 cu ft and over	\$0.50 per 1,000 cu ft	
Moving Fee for any building or structure	\$100.00	
Swimming Pool	Private \$25.00/Public \$50.00	
Plan Review Fee for Commercial Projects	1/2 the building permit fee	
Penalties	Two times regular permit fee	

**CITY OF NORTH AUGUSTA FEE SCHEDULE 2007**

**ELECTRIC PERMIT FEES**

Ampere Main Service	Fee	Each additional	Fee
0 - 200	\$25.00	Circuit In Panel	\$0.30
201 - 400	\$45.00	Minimum Inspection Fee/Reinspection	\$10.00
401 - 600	\$70.00	Temporary Service Pole ( Including Circuits)	\$15.00
601 - 800	\$90.00	Swimming Pools	\$15.00
801 - 1200	\$120.00	Central Air Conditioning	\$15.00
1201 - 2000	\$250.00	Addition to Existing Wiring	\$10.00
2001 - Larger	\$500.00	Set Electric Meter	\$5.00
		Re-Inspection	\$10.00

**PLUMBING PERMIT FEES**

	Fee
For Each Permit, Plus Below When Provided	\$15.00
Each Plumbing Fixture, Floor Drain or Trap	\$2.50
Each Building Sewer Replaced/Repaired	\$5.00
Rainwater systems – per drain (inside building)	\$1.00
Each Water Heater and/or Vent	\$2.50
Industrial Waste Pre-Treatment Fixture, grease intercept	\$2.50
Install/Alter/Repair Water Piping and/or Water Treating	\$5.00
Repair/Alter Drainage/Vent Piping each fixture	\$5.00
Install Vacuum Breakers/Backflow Protective Devices	1 -5 \$2.50 / Over 5, Each \$2.00
Sprinkler System	\$12.50

**GAS PERMIT FEES**

	Fee	for each additional unit:
Each Permit Issued	\$5.00	
Inspection Fees - Gas Piping	1-4 Outlets \$5.00	\$1.00
Conversion Burners, Floor Furnace, Incinerators, Boilers, Central Heat/Air	\$5.00	\$1.00
Vented Wall Furnaces, Water Heaters	\$2.50	\$1.00
New Gas line	\$10.00	
Gas Logs	\$10.00	
Reinspection	\$5.00	

**MECHANICAL PERMIT FEES**

	Fee	for each additional \$1,000 add
Each Permit Issued	\$10.00	
Inspection Fees - Heating, Ventilating, Ductwork, Air Conditioning, Refrigerator Systems	1st \$1,000 - \$10.00	\$2.00
Inspection Boilers - 33,000 Btu to 165,000	\$5.00	
165,001 Btu to 330,000	\$10.00	
330,001 Btu to 1,165,000	\$15.00	
1,165,001 Btu to 3,300,000	\$25.00	
Over 3,300,000	\$35.00	
Reinspection/Temporary Operation	\$5.00	

**CITY OF NORTH AUGUSTA FEE SCHEDULE 2007**

**ECONOMIC AND COMMUNITY DEVELOPMENT FEES**

Established pursuant to Section 1 c 1, North Augusta Zoning and Development Standards Ordinance.  
Building permit fees are separate and are paid after development approval, upon building permit application.

	<b>Fee</b>
<b>Application for Development Approval</b>	
Site Plan Review – Minor Residential	No Fee
Site Plan Review – Minor Commercial under \$30,000	\$50.00
Site Plan Review – Minor Commercial over \$30,000	\$150.00
Site Plan Review – Major	\$50.00 per acre, Min. \$150 – Max \$1,000
Preliminary Subdivision Plat	\$50.00 per acre, Min. \$150 – Max \$1,000
Final Subdivision Plat – Minor (includes recording)	\$35.00
Final Subdivision Plat – Major (includes recording plat and covenants)	\$350.00
PUD – General Development Plan	\$50.00 per acre, Min. \$150 – Max. \$1,000
Communications Tower & Antenna	\$500.00
Minor Modification to or Renewal of a Development Approval	50% of applicable fee
Site Specific Development Plan (vested development rights)	25% of fee for basic development application
Right-of-Way Abandonment	\$100.00
Sign Permit	\$15.00
Special Review or Analysis (traffic, environmental, market, etc.)	Actual Cost Estimate
<b>Rezoning and Appeals Applications</b>	
Rezoning – Text Amendment	\$250.00
Rezoning – Map Amendment	\$250.00
Board of Zoning Appeals – Variance	\$200.00
Board of Zoning Appeals – Special Exception	\$200.00
Board of Zoning Appeals – Appeal from Administrative Decision	\$200.00
Board of Zoning Appeals – Nonconforming Use	\$50.00
Board of Zoning Appeals – Nonconforming Sign	\$10.00
<b>Publications, Maps and Photocopies</b>	
Zoning & Development Standards Ordinance	\$50.00
Comprehensive Plan on CD (PDF Format)	\$10.00
GIS Maps (Per Sheet) – Size E (34 x 44)	Existing Records, \$30.00; Special Order, \$50.00
GIS Maps (Per Sheet) – Size D (22 x 34)	Existing Records, \$20.00; Special Order, \$40.00
GIS Maps (Per Sheet) – Size C (17 x 22)	Existing Records, \$10.00; Special Order, \$30.00
GIS Maps (Per Sheet) – Smaller than Size C (11 x 17 and smaller)	Existing Records, \$ 5.00; Special Order, \$25.00
Zoning Map	\$5 per sheet/\$30.00 for complete set
Blueprints	\$5 per sheet
Photocopies	\$0.25 per page
Topography (Digital CAD, 2 ft. contours)	
Individual Tiles (2,500 ft. x 2,500 ft.)	\$100.00
Entire Coverage (approx. 50 sq. mi.)	\$2,000
City GIS Data (ARC Reader) Disk	\$50.00

**STORMWATER MANAGEMENT SERVICE CHARGES**

	<b>Fee</b>
<b>Equivalent Residential Unit (ERU)</b>	<b>\$4.00 per month</b>
Single-Family Residential Property	1.00 ERU
Multi-Family Residential Property	.75 ERU
Non-Residential Property	Based on impervious service formula
<b>Stormwater Management Permit Fee</b>	<b>\$100 per disturbed acre (2,000 max.) plus \$125 NPDES fee</b>

**JESSE C. LYNCH MEMORIAL POST NO. 71**  
**THE AMERICAN LEGION**



**P.O. BOX 6036**  
**NORTH AUGUSTA, SOUTH CAROLINA 29861-6036**

**SUBJECT: Funding for Post 71's New Home**

The current North Augusta American Legion Post 71 is over 50 years old and needs serious repairs and updating. It will seat only about 100 people. Our membership at this time is 400+. The building has been outgrown!

Legion members purchased (in 2004) a parcel of land on Austin Graybeal behind Public Safety Station No.#2 that has been approved for our building site. We paid \$55,000 for this property. Since this purchase, we have spent approximately \$48,000 for engineering studies and architectural services. The new building, as designed, is in the \$700,000 price range.

We now have \$220,000 in our building fund and have pledges of \$23,500 to be paid by December 2007. We have a commitment of \$10,000 from the North Augusta Sertoma Club, which will be received as soon as the ground is broken.

The fund-raising efforts are continuing. Our next effort will be a silent/live dinner-auction on August 12. At that time, the drawing for a PT Cruiser (already paid ) will be held. We have applied to Aiken County for another grant from the tourist tax money, as well as to the State Competitive Grants Committee. Several letters have been sent to large companies asking for help.

The Post began a fund drive to build the new building in late 2004. The City was approached about the possibility of purchasing our forty (40) years remaining on the property lease. Over several meetings, a possibility arose for the City to make use of the property. This included the "wetlands" that the City needed for a City project. This part of the property was turned over to the City

We request that the City accept the remaining land in exchange for money which will help the Post secure a bank loan and get the project started. We feel that if the City would commit to \$50,000 per year for three years, we could get a loan, secure a contract, and start building. We are not asking for a handout. We are asking for the City to buy out the lease, part of which we have already transferred in good faith to the City.

The new building will be one of which the City can be proud. It will be used for conferences, weddings, parties, and other civic functions..  
Please consider doing this, not just for the veterans, but for the City.

## BUDGET FOR POST BUILDING

### SUMMARY OF COST

Land	\$ 55,000
Engineering and architectural fees	48,000
Additional architectural fees* *	25,000
Construction***	700,000
	—————
	\$828,000

### REVENUES

Land	\$55,000
Engineering and architectural fees	48,000
Contributions	220,000
Pledges	23,500
Sertoma	10,000
	—————
	\$356,500

DEFICIT \$471,500

REQUESTED OF CITY \$150,000

NEED TO RAISE \$321,000

\*\* Anticipated additional architecture fees

\*\*\* This cost may be reduced by eliminating the second floor and by not initially building the pit area.

PHONE NUMBER \_\_\_\_\_

ADDRESS \_\_\_\_\_

NAME \_\_\_\_\_

AMOUNT OF GIFT \_\_\_\_\_

MEMORIAL TO \_\_\_\_\_

E-MAIL ADDRESS \_\_\_\_\_

LEVEL OF GIVING AMOUNT LOCATION OF PLAQUE

Platinum \$50,000 Ballroom

Gold \$40,000 Kitchen

Silver \$25,000 Offices

Bronze \$10,000 Screen room or Cantina

Bricks \$1,000.00

Maximum 3 Lines - 13 spaces

Be a Legion STAR

All donations will be recognized in the Legion Star

Member of a Grand Chapter

WALL OF STARS \$1,000 TO \$5,000

Mail to:

Jesse C. Lynch Memorial Post 71  
P.O. Box 6036  
North Augusta, SC 29861-6036

**Jesse C. Lynch Memorial Post 71 Building Fund**

**Community Service**

The American Legion recognizes that the community is an important part of our American way of life. Throughout its history, Post 71 has made lasting contributions toward making the North Augusta community a better place to live. Community service projects often place special emphasis on the organization of safety-first campaigns, the elimination of fire hazards and the erection of living memorials.



Feb. 7, 1954. From left, Congressman John J. Riley, Mayor W.J. Burkhalter, John L. Titus and Post 71 Commander Irvin Prine are pictured with the WWI and WWII memorial located at Georgia and Carolina Avenues.

**Legion Post 71 Youth Programs**



The youth activities of Post 71 are designed to build mental and moral courage in youth, to cultivate strong character, wholesome ideals, an appreciation for their heritage of freedom, and to develop civic responsibility in our nation's future citizens.

**School Citizenship Program**

For over 30 years, the American Legion has worked hand in hand with the North Augusta High School

senior class. The high school awards program recognizes the most outstanding young man and young woman of the graduating class. The school awards program is designed to place special emphasis on the development of the qualities of courage, honor, leadership, patriotism, scholarship and service. Promoting the development of these qualities encourages young people to live their lives as good citizens.

**Flag Education**

The American Legion was instrumental in convening the first National flag conference in 1923. At this meeting, organizations formulated rules of civilian flag courtesy, which later became the Flag Code adopted by The United States Congress in 1942. Post 71 carries a wide variety of flags that we sell at no profit. We also provide a free retirement ceremony for old flags on Flag Day each year. This retirement ceremony returns respect to the unifying symbol for our great country. Legion Post 71 also hands out volumes of flag code literature each year.



Flag Day Retirement Ceremony with help from North Augusta High School NAROTC

**Palmetto Boys State**

The Palmetto Boys State program is one of the most well respected government instructional programs in the nation. Post 71 has participated in Palmetto Boys State for over five decades and continues to provide select young men in our community with this leadership opportunity. During Boys State, high school juniors are exposed to the rights and privileges, the duties and responsibilities of a franchised American citizen. The training is objective and practical with city, county and state governments operated by elected and appointed officials duly placed in office by citizens of their respective Boys State. Activities include legislative sessions, court proceedings, and law enforcement presentations, as well as cultural and recreational programs.



American Legion Post 71's VA Bingo parties in Christmas provide a special event for those away from family.

**Veterans Affairs & Rehabilitation**

Post 71 is an organization of veterans serving other veterans, their widows and widowers, and their orphans. To this end, the legion was instrumental in the creation of the Department of Veterans Affairs. It is recognized as the originator of the GI Bill of Rights, which has allowed millions to attend college. Post 71 volunteers have been instrumental in keeping veterans of both area VA hospitals happy and content to receive the quality of medical care they deserve and expect from the country they helped defend. Post 71 has a monthly Bingo game at the uptown VA hospital. All who play are fed hot dogs and chips, and winners receive cash awards. Twice a month, rehabilitation patients from the hospital are brought to Post 71 for breakfast. This event is free of charge and allows the vets to have breakfast with fellow comrades and get some needed recreational therapy.

**Nathan M. Wolfe South Carolina Law Enforcement Cadet Academy**



The S.C. Law Enforcement Cadet Academy was named for the late Nat Wolfe, who dedicated 30 years to the school. Nat was a member of Post 71. Celebrating 30 years in operation, the Academy introduces high school students who are aspiring to be law enforcement officers to the Criminal Justice Academy in Columbia. Participants stay for a week doing physical and firearms training, plus other intense law enforcement activities.

## Wade Hampton Veterans Park



In November 1992, Mayor and Legionnaire Thomas Greene appointed a committee consisting of members of City Council and American Legion Post #71 to propose renovations to the park. A layout proposal was presented to the City Council in December. In February 1993, the committee was asked to proceed with the renovation. The renovated park was rededicated on July 4, 1993. In those short months, \$50,000 was raised through brick donations to cover the cost of the renovations. The park was renamed Wade Hampton Park. Today the park consists of 11 monuments. At the dedication, 10 were erected; the eleventh was added later — dedicated to Panama, Grenada, and Persian Gulf-era veterans. The monuments serve as silent reminders of the cost of freedom and give tribute to soldiers' sacrifices.



Present day Wade Hampton Park is a tribute to veterans of today and days gone by. American Legion Post 71 plays a key role in finding for the flags that fly in the park.

## NJROTC Recognition Programs

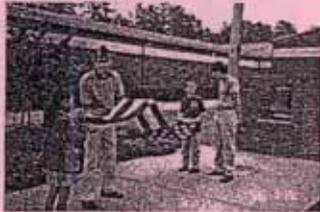
Each year, Post 71 presents North Augusta High School NJROTC student awards for Military Excellence and also presents Scholastic Excellence Medals to outstanding high school students.



American Legion Post 71 is a vital contributor to both the NJROTC and the North Augusta Yellow Jacket Club.

## American Education Week

The American Legion has a long standing interest and commitment to American Education. Post 71 believes a strong educational program is important and significant in maintaining American traditions and instilling in our young people a sense of personal obligation and responsibility.



Post 71 has long been a key educator with our youth. From proper handling of the flag to one-day residents and respect for those in the military, the Legion has worked to instill a sense of individual obligation to the community, state, and nation.

## Ladies Auxiliary Unit 71

The Ladies Auxiliary Unit 71 shares our Post home. They sponsor Palmerio Girls State, Citizenship essay programs, and community service projects (such as Bingo parties at National Health Care and monthly Red Cross Blood Drive assistance). They help with barbecue dinners, sponsor ice cream parties for Alzheimer patients at the Veterans Hospital, and sell poppies during Memorial Day weekend to help with expenses for those parties.

# ALL GAVE SOME SOME GAVE ALL

Jesse C. Lynch Memorial  
The American Legion Post # 71



"Still Serving America"



Proudly Served



Contributing to the Future

Since 1932, the American Legion in North Augusta has been one of the premier organizations in the area. Since the days of Post 71's first commander, James C. Bush, our dedication to the community, state and nation has only grown stronger. Post 71 continues to fund many programs throughout the area. Our ultimate goal is to have PEACE. Until that day, we will continue to help the sick and their families, to teach the children, and to preserve the history and individual experiences associated with all wars. Our all volunteer force is looking forward to another 75 years with their help. The American Legion family would not exist without our Ladies Auxiliary Unit 71, who also shares the Post home with us.

## American Legion Post 71 Community Service Projects

- ✓ Provide a meeting place for various civic groups
- ✓ Sponsor students to S.C. Law Enforcement Academy
- ✓ Assist the local NJROTC
- ✓ Place flags on graves on Memorial Day
- ✓ Provide honor guard/volunteer team for veterans funerals
- ✓ Send 10 students to Boys State each year
- ✓ Send 4 girls to Girls State each year
- ✓ Sponsor two teams in One Youth Baseball
- ✓ Sponsor one girls' softball team
- ✓ Sponsor an orchestral concert
- ✓ Conduct community flag retirement ceremonies
- ✓ Provide patriotic education at local schools
- ✓ Host a monthly Bingo party for veterans in hospital
- ✓ Host breakfast two times a month for handicapped veterans
- ✓ Participate in parades
- ✓ Perform many flag presentations

## Support your American Legion



American Legion Post 71 is moving  
to a new location on Austin Graybill Road

**We need your help!**

Please consider a tax deductible contribution.



July 31, 2006

Mr. Charles B. Martin  
City Administrator  
City of North Augusta  
P. O. Box 6400  
North Augusta, S. C. 29841

ADMINISTRATION DEPT.

AUG 01 2006

CITY OF NORTH AUGUSTA

Dear Charles:

Please find attached the request for financial assistance from the City of North Augusta to support the Best Friend Express. As you will note, we are requesting \$10,000 for this project. This does represent an increase over North Augusta's appropriation in the past, and we hope that the attached narrative will adequately detail the need for the additional funds. We are extremely proud of the new improvements we have made to the system. We are receiving very positive feedback on the expanded route and the shortened travel times.

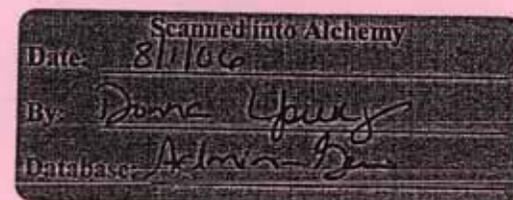
We are extremely appreciative of the assistance the Best Friend Express has received from the City of North Augusta in the past and hope that Council will continue to support this vital effort.

Please let me know if you have any questions concerning the request.

Sincerely,

F. Wayne Rogers  
Executive Director

Aikencountytransit06.north augusta request



## **BEST FRIEND EXPRESS**

### **REQUEST FOR FUNDING AUGUST 2006**

**Submitted by:** Lower Savannah Council of Governments  
P. O. Box 850, Aiken, S. C. 29802  
803 649-7981; fax 803 649-2248

The Best Friend Express transit system has been offered to citizens of Aiken County since 1990. Although the system has experienced some problems in the past, in November 2004, management of the system was transferred by Aiken County to the Lower Savannah Council of Governments. In less than two years, routes have been refined, comfortable and reliable vehicles put into service, fares have increased for the first time since 1990, and the general public is offering positive feedback on the new structure of the system. During July 2006, the Federal Transit Administration conducted an intensive two-day monitoring of the system's management and operation. The results of that review were extremely positive, and although there are still areas that need to be improved, the public is experiencing an improved travel experience.

The Best Friend Express connected with the August Transit System in May, 2005, and ridership from Augusta into North Augusta for shopping and recreation is very strong. Obviously, this migration of riders from Georgia into North Augusta has a positive economic impact for North Augusta.

The Best Friend Express currently operates a circulator route from North Augusta to Aiken Tech every two hours. The route reaches service agencies in North Augusta, shopping areas such as Walmart and Hamricks, and travels to Riverview Park. Those riding the system to Aiken Tech can attend classes, knowing that they will have a reliable ride back to North Augusta, or they can travel into Aiken. Many of the riders are dependent on the system to get back and forth to work each day.

The statistics for fiscal year 2006 show that riders took 19,902 one-way trips on the Best Friend Express, which is up from 17,027 in 2005. Ridership in the North Augusta area is averaging 1,659 riders per month. Fares collected over the 12-month period have resulted in \$11,573 for just the North Augusta area.

When the current ridership in the North Augusta area for fiscal year 2006 is compared to the 2006 financial contribution by North Augusta, it shows that the cost to North Augusta for the system is approximately 25 cents per rider. A complete copy of the statistical information for the system from July 1, 2005 through June 30, 2006 is attached for your review.

We appreciate the patience North Augusta officials have shown as Lower Savannah worked to improve this transit system. With route changes and fare increases behind us, Lower Savannah will now focus on enhancing routes, improving the marketing image of the Best Friend Express, and strengthening the ridership statistics. We certainly hope that

the City of North Augusta will give strong consideration to increasing its contribution to the Best Friend Express from \$5,000 to \$10,000 for the new budget period. We hope that the system is now better meeting the needs of North Augusta residents than it has in the past and that the new route changes will only serve to further enhance the system for your citizens. All of the requested funds will be used to pay for service delivery. None of the requested funds are used by Lower Savannah Council of Governments.

Our staff is available to discuss this project with you in greater detail or to answer any questions you may have. We are pleased to participate in this partnership between North Augusta and the Best Friend Express. Your endorsement of this system through financial contribution is vitally important to its continued success.

Best Friend Express  
North Augusta Information

Jul-05 Riders	1,317	Jan-06 Riders	1,758
Fares	\$ 711.93	Fares	1,020.69
Miles	7,521	Miles	7,564
Jul-04 Riders	1,344	Jan-05 Riders	1,190
% Change	-2.01%	% Change	47.73%
Aug-05 Riders	1,644	Jan-04 Riders	1,057
Fares	\$ 895.59	% 2 yr.	66.3%
Miles	8,341	Feb-06 Riders	1,505
Aug-04 Riders	1,521	Fares	798.08
% Change	8.09%	Miles	7,622
Sep-05 Riders	1,925	Feb-05 Riders	1,470
Fares	\$ 1,085.98	% Change	2.38%
Miles	7,596	Feb-04 Riders	1,331
Sep-04 Riders	1,472	% 2 yr.	13.1%
% Change	30.77%	Mar-06 Riders	1,786
Oct-05 Riders	2,040	Fares	1,007.50
Fares	\$ 1,142.83	Miles	8,403
Miles	8,019	Mar-05 Riders	1,478
Oct-04 Riders	1,589	% Change	20.84%
% Change	28.38%	Mar-04 Riders	1,580
Nov-05 Riders	1,856	% 2 yr.	13.0%
Fares	\$ 1,035.21	Apr-06 Riders	1,452
Miles	7,822	Fares	867.20
Nov-04 Riders	1,388	Miles	7,426
% Change	33.72%	Apr-05 Riders	1,266
Dec-05 Riders	1,654	% Change	14.69%
Fares	\$ 942.20	Apr-04 Riders	1,212
Miles	7,707	% 2 yr.	19.8%
Dec-04 Riders	1,422	May-06 Riders	1,677
% Change	16.32%	Fares	951.80
		Miles	7,978
		May-05 Riders	1,339
		% Change	25.24%
		Riders	1,202
		May-04 % 2 yr.	39.5%
		Jun-06 Riders	1,288
		Fares	1,113.73
		Miles	6,599
		Jun-05 Riders	1,339
		% Change	-3.81%
		Jun-04 Riders	1,202
		% 2 yr.	7.2%

# BEST FRIEND EXPRESS

Your Ride is Here

# North Augusta

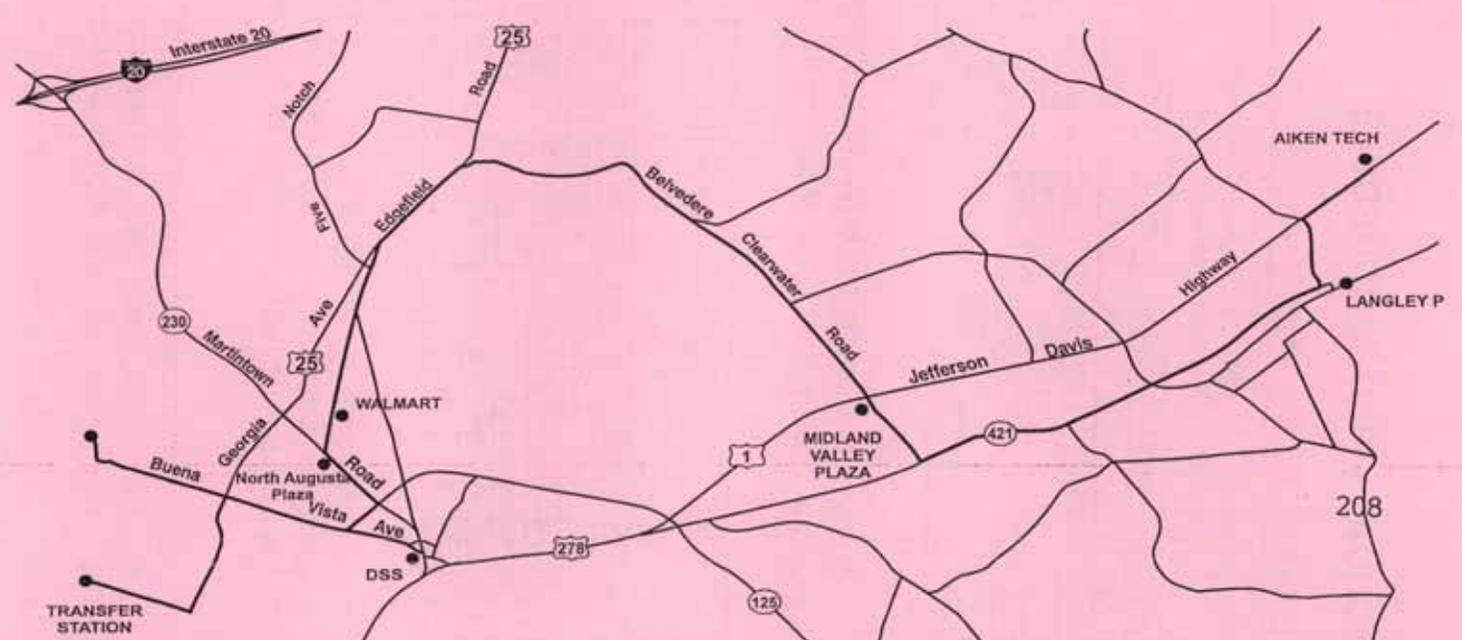
# Bus Schedule



## DISABLED INFORMATION

All of the Best Friend Express buses are accessible with wheelchair lifts for the disabled.

Persons aged 60 or older and persons with disabilities can ride the Best Friend Express at a reduced fare, if they have proper verification of their age and disability. A Best Friend Express identification card may be obtained at the Aiken Area Council on Aging, 159 Morgan St., NW (P. O. Box 3156) Aiken SC 29802, 648-5447







# Community Ministry of North Augusta

646 E. Buena Vista  
P.O. Box 7152  
North Augusta, SC 29861  
(803) 279-5771  
Fax (803) 279-8731

ADMINISTRATION DEPT.

August 15, 2006

AUG 18 2006

City of North Augusta  
P.O. Box 6400  
North Augusta, SC 29861-6400

CITY OF NORTH AUGUSTA

Dear Mr. Charles Martin and City Council:

We would like to request that the City consider a break on utilities or provide a grant to CMONA as part of your budget for the next fiscal year. CMONA is a faith based charitable organization which is supported by 22 churches of many denominations in the Area 2 School District. Any help we can get will allow us to aid more needy families in our area and pay more water bills.

In just the first half of this year we paid an average of \$364.17 worth of our clients' water bills per month. These clients were all interviewed to see if their need was real and if our help would provide the assistance that might help them get over a crisis in their limited budgets. In addition we helped with gas and electric bills that averaged \$3,648.00 per month for the first half of the year. We also help with prescriptions, food, and clothing. We helped 452 families which amounted to 1,177 people. We estimate our food given out at \$42,300.00 for the first half of this year as well. We sometimes help with furniture and household goods. If you would like to know more about our administration and budgeting you may call Dollie Vines, our director, Leo Shelton, our president, or Suzanne Fletcher, our treasurer.

CMONA is a point of light in our community for which we can all be proud. We believe an investment by the city will help more people and provide fewer losses due to nonpayment of bills.

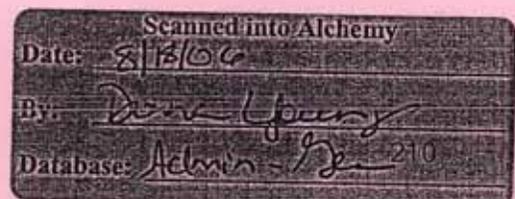
CMONA's utility bill is usually \$160.00 - \$200.00 monthly. A \$2,400.00 grant would be helpful in that area. However, if our vision is too small, please revise this number up. We would, needless to say, be pleased with anything which would be reasonable from the City's viewpoint.

We thank you in advance for your consideration.

Sincerely,

Dollie Vines  
Director

Suzanne Fletcher  
Treasurer





## CSRA Alliance for Fort Gordon, Inc.

600 Broad Street Plaza

P.O. Box 670, Augusta, GA 30903-0670

Ph: 706.821.1312 Fax 706.821.1330 Email: fgalliance@augustagausa.com

Web Site: WWW.FortGordonAlliance.com

ADMINISTRATION DEPT.

July 27, 2006

JUL 28 2006

Mr. Charles B. Martin  
City of North Augusta  
400 East Buena Vista Avenue  
North Augusta, SC 29841-4108

CITY OF NORTH AUGUSTA

Dear Charles,

Last November the 2005 BRAC Commission Report became law and Fort Gordon was officially spared from this latest round of base realignment and closure.

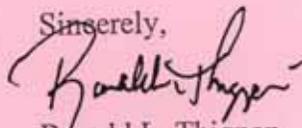
The primary reason Fort Gordon survived was its military value - the ability to efficiently and effectively perform assigned missions and its potential to support new missions. Other major contributing factors, however, were the strong community support for our servicemembers and their families and the outstanding quality of life enjoyed by CSRA residents.

It is important that we maintain the momentum established over the past 3 years. Given the current budget challenges facing our government and the Department of Defense, we cannot afford to assume Fort Gordon will not face realignment or closure in the future. We must shift our focus from surviving BRAC to strengthening the military value of Fort Gordon and the CSRA. We must continue to enhance our relationship and advocate the needs of the installation, and, in so doing, capitalize on the many economic opportunities available. While we have many military-civilian partnerships within the medical community, we have yet to effectively tap into the Fort's information technology capabilities. The CSRA is a renowned medical center of excellence. We could easily become an information technology center of excellence through partnerships and business opportunities with Fort Gordon, the Army's premier IT center.

We have established an annual budget for the CSRA Alliance not to exceed \$125,000 for one staff member, travel, printing, advertising, and general office expenses. Augusta and Columbia County have agreed to fund \$50,000, with the balance coming from the private sector and/or other government sources. The City of North Augusta supported our efforts during the BRAC campaign with \$2,500 per year for 3 years. We ask that you continue your support in the amount of \$1,000 per year.

The Alliance will continue to work for the betterment of the entire CSRA. We hope we can count on your continued support of our efforts.

Sincerely,

  
Ronald L. Thigpen  
Chairman

Scanned into Alchemy	
Date:	7/31/06
By:	Diana Updegraff
Database:	Admin - 1234



North Augusta Cultural Arts Council • P.O. Box 6415 • North Augusta, SC 29861

ADMINISTRATION DEPT.

JUL 27 2006

CITY OF NORTH AUGUSTA

July 24, 2006

Mr. Charles B. Martin, City Administrator  
City of North Augusta  
P.O. Box 6400  
North Augusta, SC 29861

Dear Charles,

The North Augusta Cultural Arts Council would like to request that the City of North Augusta continue to include \$11,000.00 in the budget for 2007 to continue its support of North Augusta Arts programs. Enclosed is a financial summary for 2006 to date, our projected income and expenses for the balance of 2006, and our projected budget for 2007.

This year the Arts Council expanded the Music in the Park Series to 11 weekly concerts and it has been most successful. The location in Maude Edenfield Park is working well, the attendance has been excellent, and we have only had one concert moved inside because of rain. The concerts have been well received and over 3000 people have attended..

In March we presented the second North Augusta Idol Contest and the finals played to a packed house at the Auditorium. We also held a competitive student art show in conjunction with the Idol finals with 250-300 entries, encompassing all schools in Area II. One of our Music in the Park concerts featured the winners of the various divisions of the Idol contest.

This year for the first time we have begun a Children's Theater program under the direction of Andra Syms. This group will perform on July 27 and 28 at the High School Auditorium.

As part of the Centennial celebration the Arts Council presented a new group of 30 street banners. Also on August 19 there will be an open house to present a display of the winners of the Centennial Photography contest. About 90 entries were received depicting various aspects of North Augusta on its 100<sup>th</sup> birthday.

Upcoming events in the fall will be support for the art and music presentations at the Living History Encampment in October and a Veteran's Day Concert on November 9<sup>th</sup> with Savannah Winds. On November 16<sup>th</sup> we will celebrate the 10<sup>th</sup> Anniversary of the Arts Council with a special concert featuring the U.S. Air Force Heritage Band.

Scanned into Alchemy	
Date:	7/28/06
By:	Dana Uping
Database:	Admin - Gen

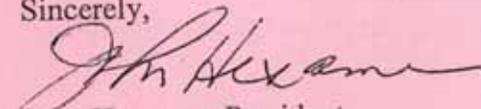
212

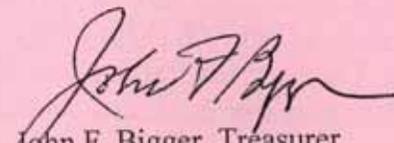
We have continued to support art and music programs in Area II schools through small grants. Last fall due to special support from area businesses we were able to fund 12 art and music programs totaling \$2900. In addition 3 other grants were referred to North Augusta 2000 and were funded by them because the requests fit their diversity program. These programs benefited over 3000 students, expanding their awareness of various aspects of the arts.

We have been contacted by the Augusta Symphony again asking us to participate in their Music to the People program, and they will perform in North Augusta in March 2007. We were recently notified that we will again receive operational grant support in 2007 from the South Carolina Commission for the Arts.

We hope that the City Council will approve our budget request. The funds we receive from the City are a crucial part of the support we need for programs such as Music in the Park, the Children's Theater, the student Art Show, and the school grant programs. We appreciate your support in the past, and the opportunities we have had to work with the City during the past ten years. If you or City Council members have any questions, we will be happy to meet with you at any time during the budgeting process. Thank you.

Sincerely,

  
John Hexamer, President

  
John F. Bigger, Treasurer

**NORTH AUGUSTA CULTURAL ARTS COUNCIL**  
PROPOSED BUDGET FOR 2007

**INCOME**

Requested from the City of North Augusta	\$ 11,000
Memberships	5,500
Grants	4,200
Fund raising and sponsors	5,500
Donations	2,000
Projected Income	\$ 28,200

**EXPENSES**

Salary and FICA	\$ 7,000
Concerts (Auditorium)	4,000
Music in the Park	7,000
Childrens theater	1,500
Art shows/workshops/guild	1,500
Arts grants to Area II schools	3,200
Awards	1,000
Publicity	1,500
Printing/postage	1,500
Projected expenses	\$ 28,200

NORTH AUGUSTA CULTURAL ARTS COUNCIL  
 FINANCIAL SUMMARY  
 2006 – Year to Date

INCOME

City of North Augusta	\$ 7,000	
Memberships	\$ 5,350	
Childrens Theater	\$ 1,892	
SC Arts Commission grant	\$ 1,406	
Donations	\$ 500	
NA Idol	\$ 802	
Income to date		\$ 16,950

Anticipated income remainder of 2006

City of North Augusta	\$ 4,000	
Riverfront Development	\$ 2,500	
Concert sponsorships	\$ 2,000	
Grant sponsorships	\$ 2,000	
Total		\$ 10,500

EXPENSES

Performers	\$ 5,115	
Salary – Ken Smith	\$ 3,300	
FICA matching	\$ 252	
Insurance	\$ 930	
Dues	\$ 50	
Tax Preparation	\$ 160	
Awards	\$ 450	
Children's theater	\$ 1,615	
NA Idol	\$ 367	
Young Americans	\$ 350	
Jackson Statue	\$ 250	
Advertising	\$ 417	
Printing	\$ 350	
Postage	\$ 460	
Office Supplies	\$ 175	
Total Expenses to date		\$ 14,241

Anticipated expenses remainder of 2006

Salary	\$ 3,300	
FICA match	252	
Colonial encampment	500	
Photography contest awards	750	
Veterans Day Concert	500	
Grants to Area II teachers	3,000	
10 <sup>th</sup> Anniversary Concert	1,000	
Business expenses – printing, postage	1,250	
Accounting	100	
Total		\$ 10,652



Fred E. Humes  
Director

ADMINISTRATION DEPT.

AUG 21 2006

CITY OF NORTH AUGUSTA

August 21, 2006

Mr. Charles B. Martin  
City Administrator  
City of North Augusta  
Post Office Box 6400  
North Augusta, SC 29861-0400

Dear Charles:

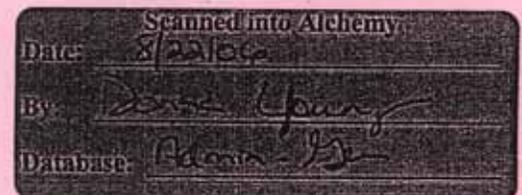
Support of the Economic Development Partnership from the business community and our major municipalities is crucial to our ability to attract new companies into Aiken County. I am asking for your support in 2006 and 2007. While the economic downturn the nation experienced three years ago has been reversed to some extent, we are not back to where we want to be. Over the past year, the Aiken County economy has seen both record expansions and record plant closings. Nearly all of our major industries have announced expansion plans, but at the same time Avondale Mills, our largest private sector employer, announced it was closing its operation. Our existing industries have picked up a number of the former Avondale employees, and at the same time we have increased our efforts to bring in new industries. We have also been fortunate that Fuel Cell and Hydrogen technology has come to the forefront and we are actively pursuing the development of those technologies through the Center for Hydrogen Research.

I appreciate North Augusta's support of the Partnership's efforts to bring new industry to Aiken and Edgefield Counties. Our initiatives require funding if we are to be successful as the economy turns around. I am asking that you consider continuing your support for this year in the amount of \$10,000.00

I will be happy to answer any questions you may have regarding our program and can be reached at 803-641-3300.

Sincerely,

Fred E. Humes



*Heritage Council of North Augusta*

Post Office Box 7511  
North Augusta, SC 29861

August 9, 2006

ADMINISTRATION DEPT.

Mr. Charles Martin, City Administrator  
City of North Augusta  
400 East Buena Vista Avenue  
North Augusta, SC 29841

AUG 09 2006

CITY OF NORTH AUGUSTA

Dear Mr. Martin:

On behalf of the Heritage Council of North Augusta and the James U. Jackson Statue Committee I would like to request \$10,000.00, less any amount received from the \$10,000.00 contingent funding from the FY06 Centennial fund, be included in the FY07 budget for the James U. Jackson Statue Project.

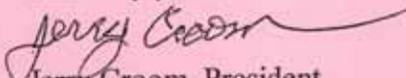
The fund raising campaign has gone well. We have raised \$92,150.00. Of which \$76,025 is in cash or grants and \$15,125 remains in pledges (\$10,000 City, \$5,000 Riverfront).

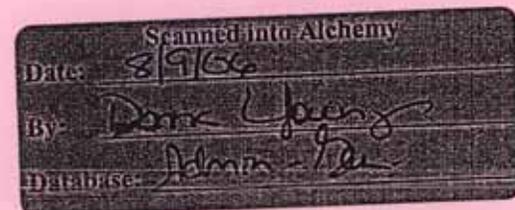
Fund raising expenses have been \$966 which has been offset by \$1006 in interest.

Project cost is as follow:

Statue	\$65,000
Pedestal	10,000
Temp Site	5,000
Perm Site	20,000
Total project	\$100,000

Sincerely yours,

  
Jerry Croom, President  
Heritage Council of North Augusta



G R E A T E R  
N O R T H  
A U G U S T A  
C H A M B E R  
O F  
C O M M E R C E



B U S I N E S S • O P P O R T U N I T Y  
C O M M U N I T Y • H E R I T A G E

ADMINISTRATION DEPT.

AUG 14 2006

CITY OF NORTH AUGUSTA

August 11, 2006

Mr. Charles Martin  
City Administrator  
City of North Augusta  
400 East Buena Vista Avenue  
North Augusta, SC 29841-4108

Dear Charles,

On behalf of the North Augusta Chamber of Commerce and the >400 businesses whom we serve, thank you for the City of North Augusta's past support to our annual program of work. We propose to continue our long standing partnership and respectfully request \$20,000 in support of the 2007 Chamber of Commerce operational budget.

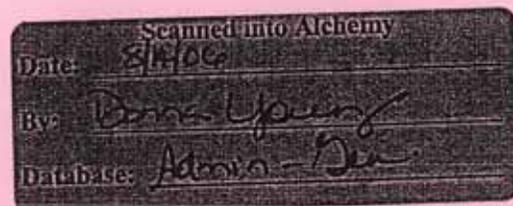
We recognize this amount is greater than past requests or actual support. However, we believe it to be a fair request given the ongoing mission of the Chamber to serve and support the community of North Augusta, and in particular in light of our many efforts to utilize Chamber resources to support the City and our residents. As an example, the Chamber recently entered into an agreement with Bell South whereas in exchange for Chamber recognition and services, the cover of local copies of the 2007 Real Yellow Pages feature North Augusta and its centennial celebration in lieu of more generic cover art. The cost for this recognition was entirely supported by the Chamber through our various sponsorship and recognition programs.

Additionally, the strategic initiatives set by our Board of Directors continue to be in direct support of the North Augusta community. This year, in addition to our ongoing missions of reaching financial stability within our operations and enhancing and promoting the image of the Chamber and the community in which it serves, we have strived to partner with the City, NA 2000, and others to ensure we focus on those areas where we can bring the most benefit. More ideas will come from our strategic initiative development scheduled for the fall, where we are already hearing great new ideas from our membership such as how we can positively impact tourism in North Augusta.

We continue to take great pride in serving as North Augusta's "front door" to visitors and potential citizens, and welcome additional opportunities to work in supporting progressive and smart growth in North Augusta.

Most sincerely,

Steve Hanshaw, Cytec Industries  
2006 Chair, Board of Directors



ADMINISTRATION DEPT.

AUG 14 2006

CITY OF NORTH AUGUSTA

PO Box 7915 • North Augusta, SC 29861

**OLDE TOWNE**  
**Preservation**  
**Association**  
**of North Augusta**



August 10, 2006

Mayor and Council and Mr. Charles Martin  
City of North Augusta  
North Augusta, SC 29841

Dear Mayor, Council, and Mr. Martin:

At this time, the Olde Towne Preservation Association of North Augusta would like to request funding for the upcoming budget year 2007 for \$8,800.00 for the Living History Park. 99.3% of all funding and donations go in to the Park and the events that we promote. As in the past, we plan to use this money to match grants that we have received and are applying for as well. We plan to continue to promote North Augusta, The Living History Park and Sensory Garden. We operate with a non-paid volunteer staff.

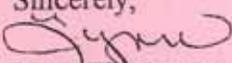
With the completion of the Sensory Garden at the entrance to the Living History Park this fall, the garden will be an added treat for the citizens and visitors alike to our wonderful city.

As you know, the Living History Park is used and loved by the general public for picnics, weddings, a quiet place to relax, and **Colonial Times** "A Day to Remember" event in the fall, October 21-22, 2006, "Christmas for the Birds" and the park will be featured in the North Augusta Tour in December 2, 2006. In the spring, **Artisans' Fair**, April 20-22, 2007 & **Colonial Times** "Under the Crown", June 2-3, 2007.

This park continues to be a documented regional tourist attraction received "Southeastern Tourisms" Top 20 Events for October 2000 and 2004 and is a South Carolina National Heritage Corridor site. The Living History Park continues to grow and promote **tourism** and **history**. The Living History Park is a gem in North Augusta; thank you for your past support.

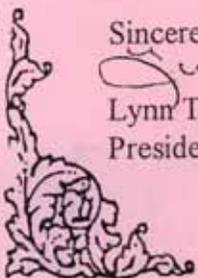
We are actively working to enhance our funding and to make the funds that we generate have the greatest impact. In that vein, we are pleased to let you know we have a new sponsor for advertisement, The Augusta Chronicle; this is a wonderful addition to our other prominent sponsors, News 12 and WBBQ. We urge you to consider this request that will allow us to continue our work of improving the park and promoting North Augusta.

Sincerely,



Lynn Thompson

President, Olde Towne Preservation Association of North Augusta



RJH:198AIKEN.doc

Scanned into Alchemy	
Date:	8/14/06
By:	Doree Young
Database:	Admin - Ben
220	

**Olde Towne Preservation Association**  
**Annual Report**  
**2005-2006**

<b>Starting Balance 8/1/05</b>	16,430.35
Total Income	100,886.31
Total Expenses	97,247.80
<b>Current Balance 7/30/06</b>	20,068.86

<b>Income Items</b>	<b>Income Amount</b>	<b>Expense Item</b>	<b>Expense Amount</b>
Log Cabins Grants	13,575.00	Log Cabins	25,344.37
Sensory Garden Grants	40,136.06	Sensory Garden	37,550.68
Artisans Fair	4,147.24	Artisans Fair	3,163.17
Under The Crown(Colonial times)	15,645.72	Under the Crown	15,997.48
Christmas for the Birds	124.00	Christmas "birds"	22.61
A Day to Remember(Colonial times)	7,698.03	A Day to Remember	6,257.54
Park in General *	19,560.26	Park in General *	8,911.95

\*This includes Membership donations - rentals  
City Funds

\*Lease, Insurance, electricity &  
Gas, Postage, Postage, Fees  
(Non-events) Adverting/web

<b>Total Income</b>	100,886.31	97,247.80
---------------------	------------	-----------

1. The funds available are marked for the Sensory Garden \$ 15,444.21
2. Daily operating expenses
3. Aiken County PRT money for Tourism advertising



## Public Education Partners

Post Office Box 3821 • Aiken, South Carolina 29802-3821  
Telephone: (803) 649-9040 • e-mail: PublicEd@bellsouth.net  
Fax: (803) 649-9942 www.PublicEdPartners.org

ADMINISTRATION DEPT.

JUL 27 2006

CITY OF NORTH AUGUSTA

Scanned into Alchemy  
Date: 7/27/06  
By: Pam-Lynn  
Database: PublicEd

### BOARD OF DIRECTORS

- ... Geof Fountain, Chair  
Washington Savannah River Co.
- Ms. Barbara Smoak, Vice Chair  
Washington Savannah River Co.
- Ms. Patricia Kirk., Secretary  
Retired Teacher
- Mr. Cash Canada, Treasurer  
Wachovia
- Mr. Jimmy Angelos  
Washington Savannah River Co.
- Dr. Cindy Besson  
Women's Health Associates
- Mr. Harold Conner  
Washington Savannah River Co.
- Mr. Richard Hazen  
Wachovia
- Mr. Don Krafrick  
Avondale Mills
- Ms. Vicky McCullough  
Retired Community
- Mr. Leighton McLendon  
Eulalie Salley and Company
- Mr. David Miller  
Smith, Massey, Brodie & Thurmond
- Mr. Phil Mottel  
North Augusta City Council
- Tim O'Briant  
*in Standard*
- Ms. Audrey Ogletree  
Retired Community
- Ms. Happy Parker  
Retired Community
- Ms. Karen Papouchado  
Cyber-Smith
- Mr. Jon M. Samuels  
Synergem Emergency Services, L.L.C.
- Mr. Mark Sherry  
Aiken Regional Medical Centers
- Mr. Steve Sucher  
Bridgestone/Firestone SC
- Mr. Richard Thomason  
Canberra Instruments
- Mr. Chris Verenes  
Security Federal Bank
- Mr. Ken Wiland  
Smith Barney
- Mr. Rick Wilkinson, P.E.  
Parsons
- EX-OFFICIO DIRECTORS
- Dr. John Bradley
- Dr. Linda Eldridge
- Mr. David Caver, Area One
- Dr. Cecelia Davidson, Area Two
- Dr. Tim Yarborough, Area Three
- Ms. Joy Shealy, Area Four
- Randy Stowe, Area Five

July 25, 2006

Mr. Charles B. Martin  
City Administrator  
City of North Augusta  
P. O. Box 6400  
North Augusta, SC 29861-6400

Dear Mr. Martin:

Thank you for your letter of July 15, 2005 informing me of the upcoming budget deliberations for the City of North Augusta. Public Education Partners is most grateful for the support of the City these past several years.

Last year, with PEP funding, training and supplies, Mossy Creek Elementary School was able to start Great Leaps Reading. The project was extremely successful. Sixty-eight children had daily reading mentors, and fluency increased on average 31 words per minute, a tremendous gain for such young readers. Another 31 students at North Augusta Elementary and 43 at Hammond Hill also participated in Great Leaps. We are very proud of this program and its success in the North Augusta schools.

All eighth graders attended Career Quest, sponsored in part by Public Education Partners, and we coordinated agencies across Aiken County to offer Summer Institute for teachers. On May 23<sup>rd</sup> PEP was the featured presenter to the North Augusta Rotary Club.

Looking ahead to next school year, we will of course continue to support Great Leaps Reading. We have already awarded three small grants of \$500 to Hammond Hills and Paul Knox Middle Schools. Our Board has been most ably led these past two years by your citizens, Mr. Phil Mottel and Mr. Brian Tucker as chairs, and we are happy that Rep. Don Smith will be joining the Board this year. PEP is extremely fortunate to have leadership from North Augusta take such an active role.

We respectfully request a grant of \$3,000 from City Council to continue our work in the public schools of Area Two. Our Board is meeting next month to finalize a major new strategic plan for education improvement throughout the

County, partly in response to the comments of citizens expressed through *Together Aiken County*. PEP will be taking an active role to see that those goals and aspirations take concrete form in projects and initiatives that strengthen our community for all our citizens. Your comments and suggestions are always welcome.

Thank you for your consideration of this request.

Sincerely,

Diane M. Mangiante  
Executive Director

PROPOSED PROGRAM BUDGET FOR 2006-2007  
 (Schools Impacted in Area 2)

Great Leaps Reading (all Area 2 elementary schools)	2,954
Synergistic Systems Lab (planning now for Area 2, not yet in budget)	52,403
Summer Institute (all Area 2 schools)	8,371
Arts – Strings Programs for Middle Schools (two Area 2 middle schools)	20,029
Teacher Grants, Teacher of the Year Banquet, Training (all Area 2 schools)	20,781
Strengths Spotlight	23,330
Workforce Development and other Task Forces (all schools)	10,984
Public Engagement – Election Forum, etc. (all schools)	30,476
TOTAL	169,328

**BOARD OF DIRECTORS**

...r. Geof Fountain, Chair  
Washington Savannah River Co.  
Ms. Barbara Smoak, Vice Chair  
Washington Savannah River Co.

Ms. Patricia Kirk., Secretary  
Retired Teacher

Mr. Cash Canada, Treasurer  
Wachovia

Mr. Jimmy Angelos  
Washington Savannah River Co.

Dr. Cindy Besson  
Women's Health Associates

Mr. Harold Conner  
Washington Savannah River Co.

Mr. Richard Hazen  
Wachovia

Mr. Don Krafnick  
Avondale Mills

Ms. Vicky McCullough  
Retired Community

Mr. Leighton McLendon  
Eulalie Salley and Company

Mr. David Miller  
Smith, Massey, Brodie & Thurmond

Mr. Phil Mottel  
North Augusta City Council

... Tim O'Briant  
...en Standard

Ms. Audrey Ogletree  
Retired Community

Ms. Happy Parker  
Retired Community

Ms. Karen Papouchado  
Cyber-Smith

Mr. Jon M. Samuels  
Synergem Emergency Services, L.L.C.

Mr. Mark Sherry  
Aiken Regional Medical Centers

Mr. Steve Sucher  
Bridgestone/Firestone SC

Mr. Richard Thomason  
Canberra Instruments

Mr. Chris Verenes  
Security Federal Bank

Mr. Ken Wiland  
Smith Barney

Mr. Rick Wilkinson, P.E.  
Parsons

**EX-OFFICIO DIRECTORS**

Dr. John Bradley

Dr. Linda Eldridge

Mr. David Caver, Area One

Dr. Cecelia Davidson, Area Two

Dr. Tim Yarborough, Area Three

Ms. Joy Shealy, Area Four

... Randy Stowe, Area Five



**Public Education Partners**

Post Office Box 3821 • Aiken, South Carolina 29802-3821  
Telephone: (803) 649-9040 • e-mail: PublicEd@bellsouth.net  
Fax: (803) 649-9942 www.PublicEdPartners.org

*The Power of Community to Improve Education*

August 10, 2006

ADMINISTRATION DEPT.

Mr. Charles B. Martin  
City Administrator  
City of North Augusta  
P. O. Box 6400  
North Augusta, SC 29861-6400

AUG 11 2006

CITY OF NORTH AUGUSTA

Dear Mr. Martin:

Enclosed are the 2005-2006 budget (subject to audit) of Public Education Partners and our working budget for 2006-2007 school year. I have highlighted in yellow those programs from 2005-2006 that directly benefited the schools of Area 2.

Our board of directors and staff are working now to develop a long-range, five year plan of work. The board will meet in retreat on August 19 to finalize that document, and we are please that our chair from last year, Mr. Brian Tucker, will be present to assist that process. In addition, we are honored to have Rep. Don Smith joining the board for 2006-2009.

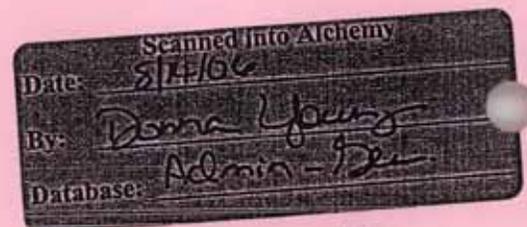
If you have any other questions or require further documents, please do not hesitate to contact us at 649-9040.

Thank you for considering our request for support of our work in Area 2.

Sincerely,

Diane M. Mangiante  
Executive Director

Enc: Budget 2005-2006  
Budget 2006-2007



PUBLIC EDUCATION PARTNERS  
BUDGET FOR FISCAL YEAR 2005-2006

6/30/2006

BEGINNING FUND BALANCE		AS OF 7/1/05
TEMPORARILY RESTRICTED FUNDS		50,354.02
UNRESTRICTED FUNDS		47,210.96
TOTAL BEGINNING FUND BALANCE		97,564.98

INCOME	RECEIVED LAST YEAR	BUDGET FOR YEAR	REC'D AS OF 6/30/06	PERCENT REC'D	TO BE REC'D
BOARD MEMBERS (Current Board)	\$4,525.00	\$4,500.00	\$4,425.00	98%	\$75.00
CORPORATIONS (Gifts from Corporations)	\$81,425.00	\$85,000.00	\$96,918.34	114%	(\$11,918.34)
INTEREST	\$3,518.78	\$500.00	\$2,780.81	556%	(\$2,280.81)
PUBLIC EVENT (Events held to benefit PEP)	\$5,729.00	\$10,000.00	\$2,976.76	30%	\$7,023.24
PUBLIC DIRECT (Individuals)	\$15,850.00	\$2,000.00	\$1,000.00	50%	\$1,000.00
PUBLIC INDIRECT (Organizations)	\$2,450.00	\$3,000.00	\$2,550.00	85%	\$450.00
GRANTS	\$59,500.00	\$30,000.00	\$34,750.00	116%	(\$4,750.00)
INCOME FROM SALE OF C2	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00
TOTAL INCOME	\$162,897.76	\$145,000.00	\$146,400.91	100%	(\$400.91)

BEGINNING FUND BALANCE AND ANTICIPATED INCOME					
		\$242,564.98	\$242,965.89	100%	(\$400.91)

EXPENSE					
	EXPENSES LAST YEAR	BUDGET FOR YEAR	PAID AS 6/30/06	PERCENT PAID	REMAINING BALANCE
PERSONNEL EXPENSES					
SALARY - Executive Director	\$40,000.00	\$41,600.00		0%	0.00
SALARY - Assistant to the Director	\$9,804.37	\$9,828.00		0%	0.00
NET PAYCHECKS	\$35,438.31	\$35,127.00	35,850.31	102%	(723.31)
FEDERAL TAX	\$7,932.00	\$9,000.00	8,624.00	96%	376.00
SOCIAL SEC. WITHHOLDING	\$3,087.92	\$3,500.00	3,167.18	90%	332.82
MEDICARE WITHHOLDING	\$722.14	\$800.00	740.67	93%	59.33
SC STATE TAX	\$2,624.00	\$2,700.00	2,701.00	100%	(1.00)
SALARY (1.5 Staff)	\$49,804.37	\$51,428.00	51,083.16	99%	344.84
SOCIAL SEC CONTRIBUTION	\$3,087.88	\$3,500.00	3,167.18	90%	332.82
MEDICARE CONTRIBUTION	\$710.82	\$800.00	740.70	93%	59.30
ROLL TAX	\$3,798.70	\$4,300.00	3,907.88	91%	392.12
PERSONNEL EXPENSES	\$53,603.07	\$55,728.00	54,991.04	99%	736.96

OPERATING EXPENSES					
	EXPENSES LAST YEAR	BUDGET FOR YEAR	PAID AS OF 6/30/06	PERCENT PAID	REMAINING BALANCE
C2 EXPENSES	\$1,104.01	\$1,000.00	48.00	5%	952.00
CONFERENCES	\$2,471.24	\$3,000.00	2,789.68	83%	210.32
DATABASE FOR GRANT SEARCHING	\$0.00	\$2,900.00	2,839.56	0%	60.44
DUES	\$2,310.00	\$2,150.00	1,810.00	84%	340.00
EQUIPMENT AND FURNITURE	\$872.55	\$775.00	421.46	54%	353.54
EVENTS FOR THE ORGANIZATION	\$1,421.95	\$2,000.00	1,000.00	50%	1,000.00
INSURANCE	\$394.00	\$400.00	396.00	99%	4.00
MILEAGE	\$301.31	\$500.00	37.50	8%	462.50
OFFICE RENT	\$2,516.08	\$3,800.00	4,480.89	124%	(880.89)
POSTAGE	\$694.67	\$500.00	1,224.31	245%	(724.31)
PRINTING	\$2,226.86	\$1,000.00	959.66	96%	40.34
PURCHASED SERVICES	\$3,000.00	\$1,000.00	1,124.97	112%	
SERVICE CHARGES	\$130.00	\$50.00	135.01	270%	(85.01)
SUPPLIES	\$1,854.59	\$2,000.00	2,004.98	100%	(4.98)
UTILITIES	\$3,571.53	\$4,000.00	3,714.38	93%	285.62
OPERATING EXPENSES	\$22,888.79	\$24,875.00	22,986.40	92%	1,888.60

SUBTOTAL OF PERSONNEL AND OPERATING EXP		\$80,603.00	77,977.44	97%	2,625.56
---	--	-------------	-----------	-----	----------

PROGRAM/PROJECTS	BUDGETED FISCAL YEAR	BUDGETED FOR YEAR	FUND AS OF 6/30/06	PERCENT PAID	FUNDS COMMITTED	FUNDS COMMITTED	AVAILABILITY ALLOCATION
<b>DISTRICT-WIDE PROJECTS</b>							
Summer Institute	\$5,000.00	\$0.00	823.35	0%	0.00	823.35	
Career Quest	\$3,500.00	\$5,500.00	2,000.00	36%	0.00	2,000.00	
Teacher of the Year Banquet	\$2,574.39	\$3,000.00	3,234.09	108%	0.00	3,234.09	
Great Leaps Reading	\$10,435.38	\$2,000.00	1,856.00	93%	0.00	1,856.00	
StrengthsQuest	\$0.00	\$10,000.00	9,160.96	92%	0.00	9,160.96	
Garcia Theater Project	\$5,306.26	\$5,000.00	3,519.16	70%	0.00	3,764.66	
Synergistic Systems Labs	\$78,218.83	\$0.00	0.00	0%	0.00	0.00	
Other Projects as Set by Board	\$1,627.00	\$10,000.00	0.00	0%	0.00	220.73	
6.21 Public Engagement - SIC Project		\$2,000.00	1,832.08	92%	0.00	1,832.08	
6.22 Public Engagement - Leadership Development		\$500.00	196.79	39%	0.00	0.00	
6.23 Truancy Project		\$220.73	220.73	100%	0.00	220.73	
6.24 Teacher Appreciation Banquet North Augusta		\$300.00	300.00	100%	0.00	300.00	
<b>DISTRICT-WIDE PROJECTS TOTAL</b>	<b>\$106,661.86</b>	<b>\$38,520.73</b>	<b>23,143.16</b>	<b>60%</b>	<b>0.00</b>	<b>23,412.60</b>	<b>15,108.13</b>
<b>SCHOOL-BASED PROJECTS</b>							
2004: Schofield Strings Project		\$5,000.00	5,000.00	100%	0.00	5,000.00	
2005: Schofield Synergistic Lab		\$0.00	0.00	0%	0.00	0.00	
2004: N. Augusta Middle Publishing Center		\$2,237.49	2,237.49	100%	0.00	2,237.49	
2004: Midland Valley High Auditorium		\$25,000.00	0.00	0%	25,000.00	25,000.00	
2004: A. L. Corbett Community Engagement		\$4,880.00	4,880.00	100%	0.00	4,880.00	
<b>SCHOOL-BASED PROJECTS TOTAL</b>		<b>\$37,117.49</b>	<b>12,117.49</b>	<b>33%</b>	<b>25,000.00</b>	<b>37,117.49</b>	<b>0.00</b>
<b>TOTAL ALL EXPENSE</b>		<b>\$156,241.22</b>	<b>113,238.09</b>	<b>72%</b>	<b>25,000.00</b>	<b>138,238.09</b>	<b>15,003.13</b>

ENDING FUND BALANCE		AS OF 6/30/06
RESTRICTED ON HAND		\$57,505.67
UNRESTRICTED ON HAND		\$71,722.13
<b>TOTAL ENDING FUND BALANCE</b>		<b>\$129,227.80</b>
<b>ENDING FUND BALANCE AND ANTICIPATED EXPENSES</b>		<b>\$242,465.89</b>







ADMINISTRATION DEPT.

AUG 21 2006

CITY OF NORTH AUGUSTA

August 17, 2006

Charles Martin  
City Administrator  
City of North Augusta  
P O Box 6400  
North Augusta, SC 29861

Dear Charles,

Thank you for your financial commitment to The North Augusta 2000 Community Foundation. We have experienced tremendous success during the first five years of operation. This success is due to the commitment of investors, volunteers, civic clubs and partnerships with the City, the school district, Chamber of Commerce and other non-profit organizations.

The Board approved the new Strategic Plan for 2007-2011 in June and we have begun the search for a fundraising firm to start the new fundraising campaign during 2006. We will begin the 2007 budget process based on investor commitments. All original 5-year pledges will be paid out in 2006.

We respectfully request the City of North Augusta continue their annual support in the amount of \$60,000 for 2007.

We look forward to our continued partnership and collaboration to establish North Augusta as one of the best small cities in America. If you have any questions or need additional information please do not hesitate to contact me at (803) 510-0011.

Sincerely,

Kathy Gilliland  
Executive Director  
North Augusta 2000 Community Foundation

City of North Augusta  
Administration Dept.  
P.O. Box 6400  
North Augusta, SC 29861

City of North Augusta  
Administration Dept.  
P.O. Box 6400  
North Augusta, SC 29861

