2011 Performance Measures

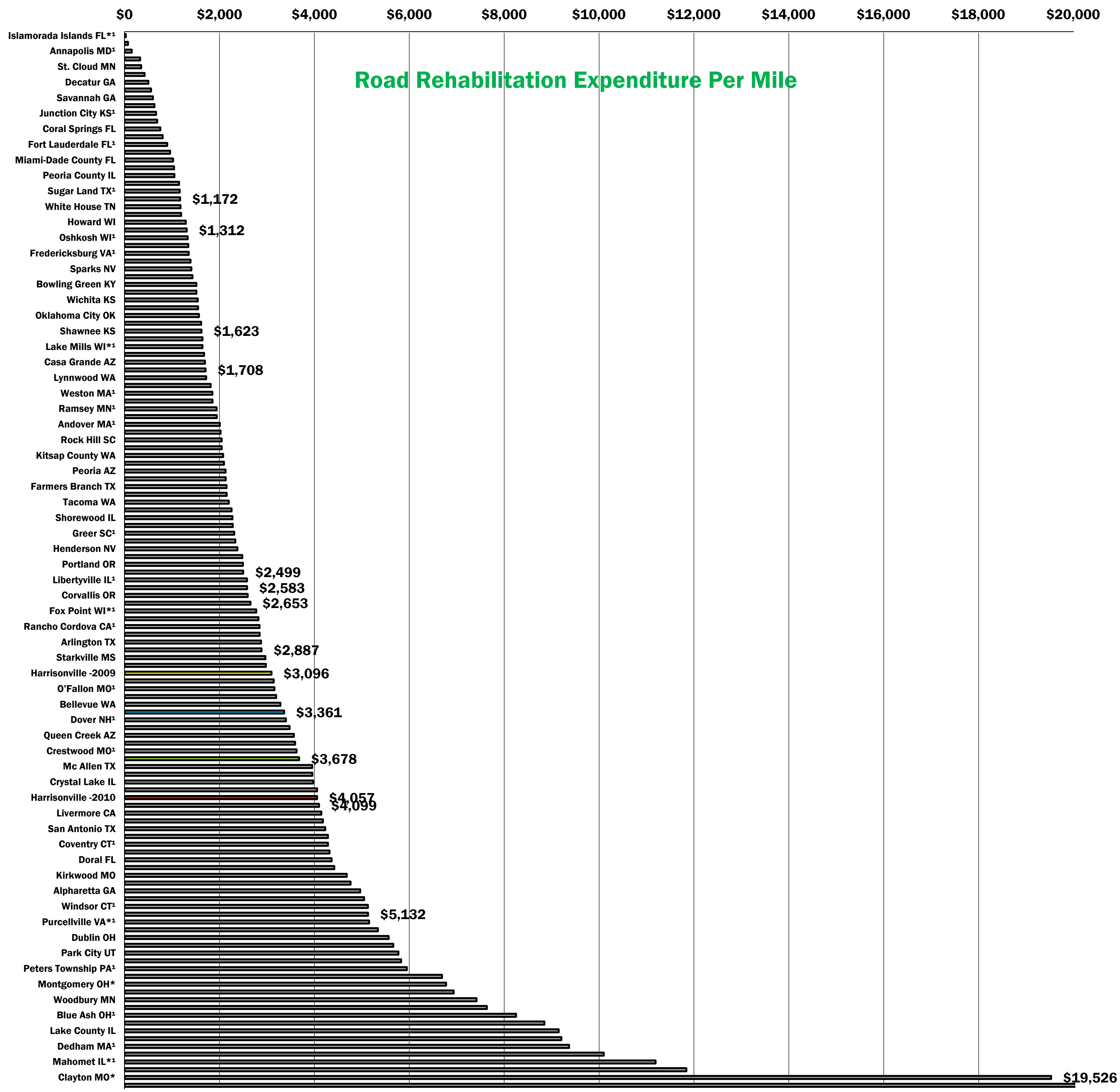
Part 3:
Street Services
Water/Sewer/Refuse Services
Electric Services

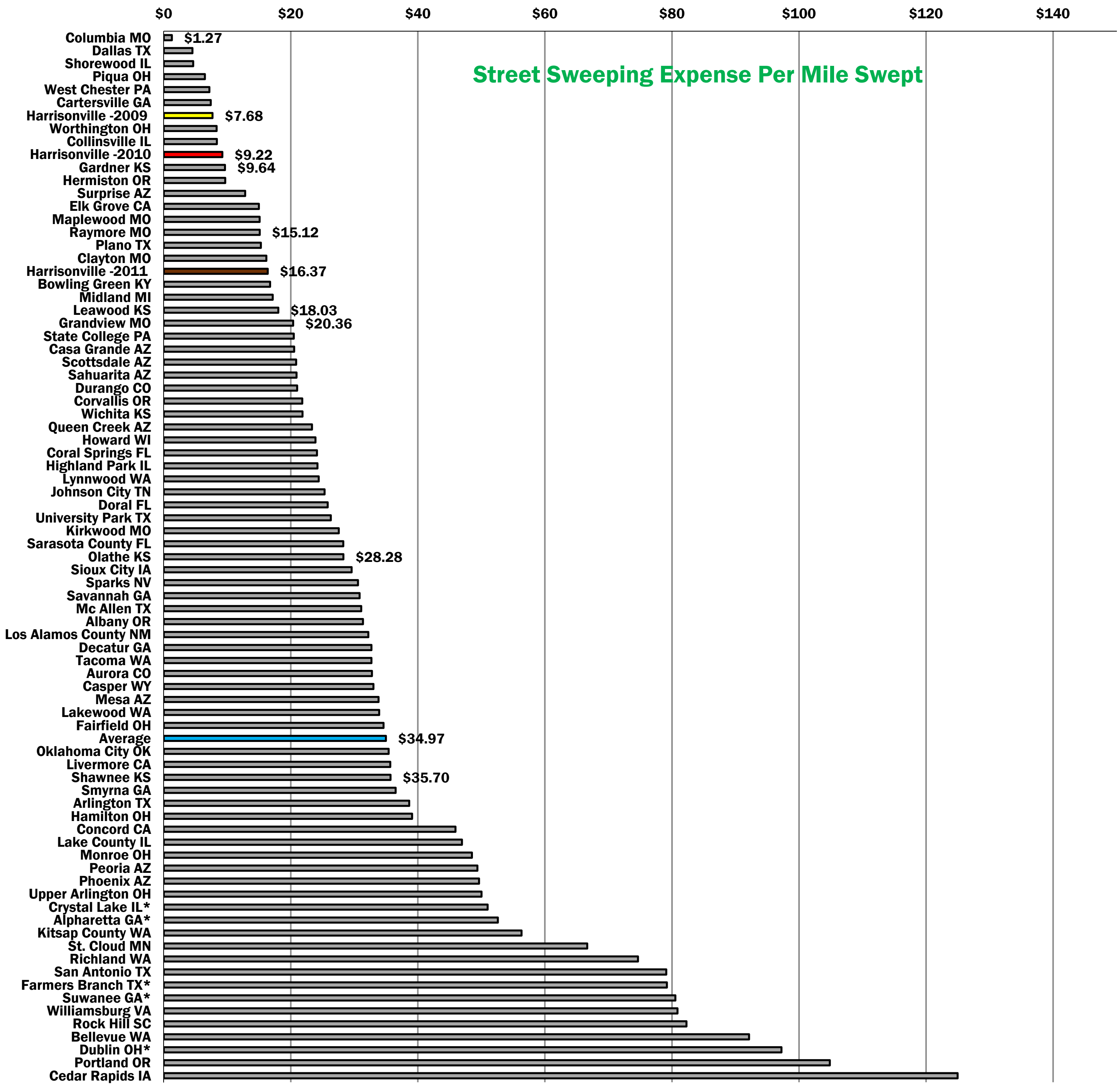
November 2012

Our Goals:

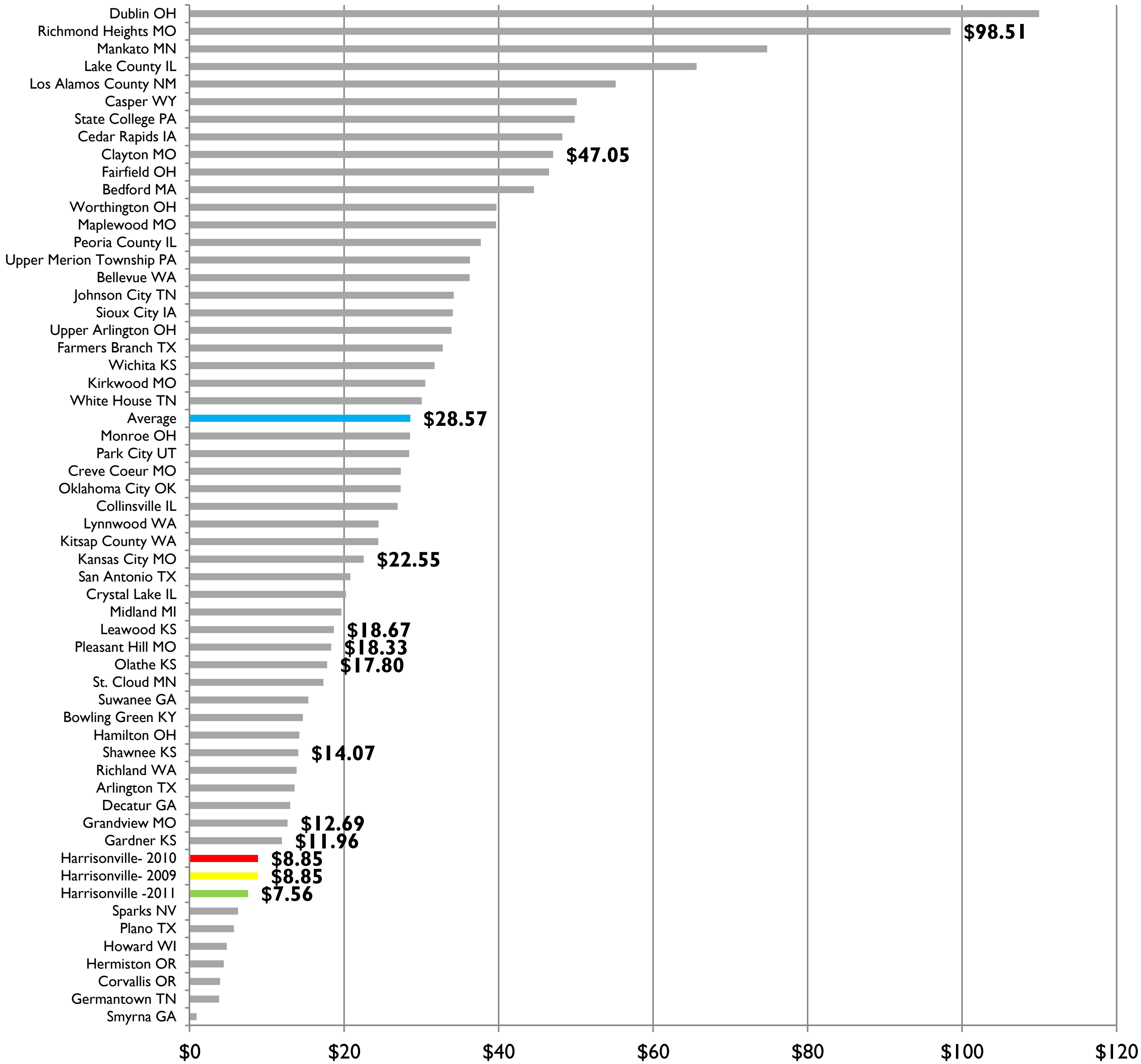
Short Term (by 2015)- 90% or more performance measures better than the national average (As of 2010- 75% were better than the national average)

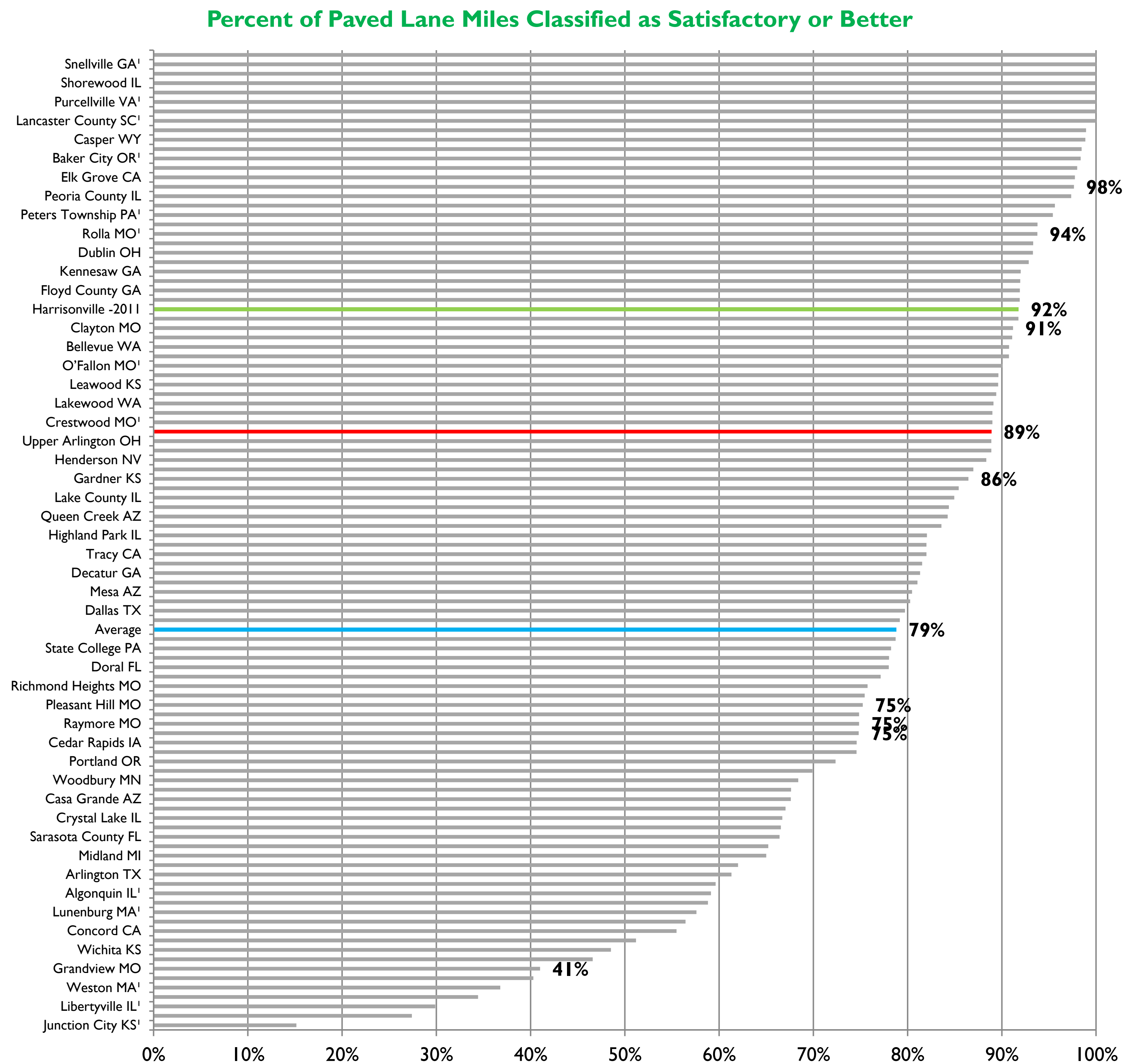
Long Term (by 2018)- all performance measures better than the national average.

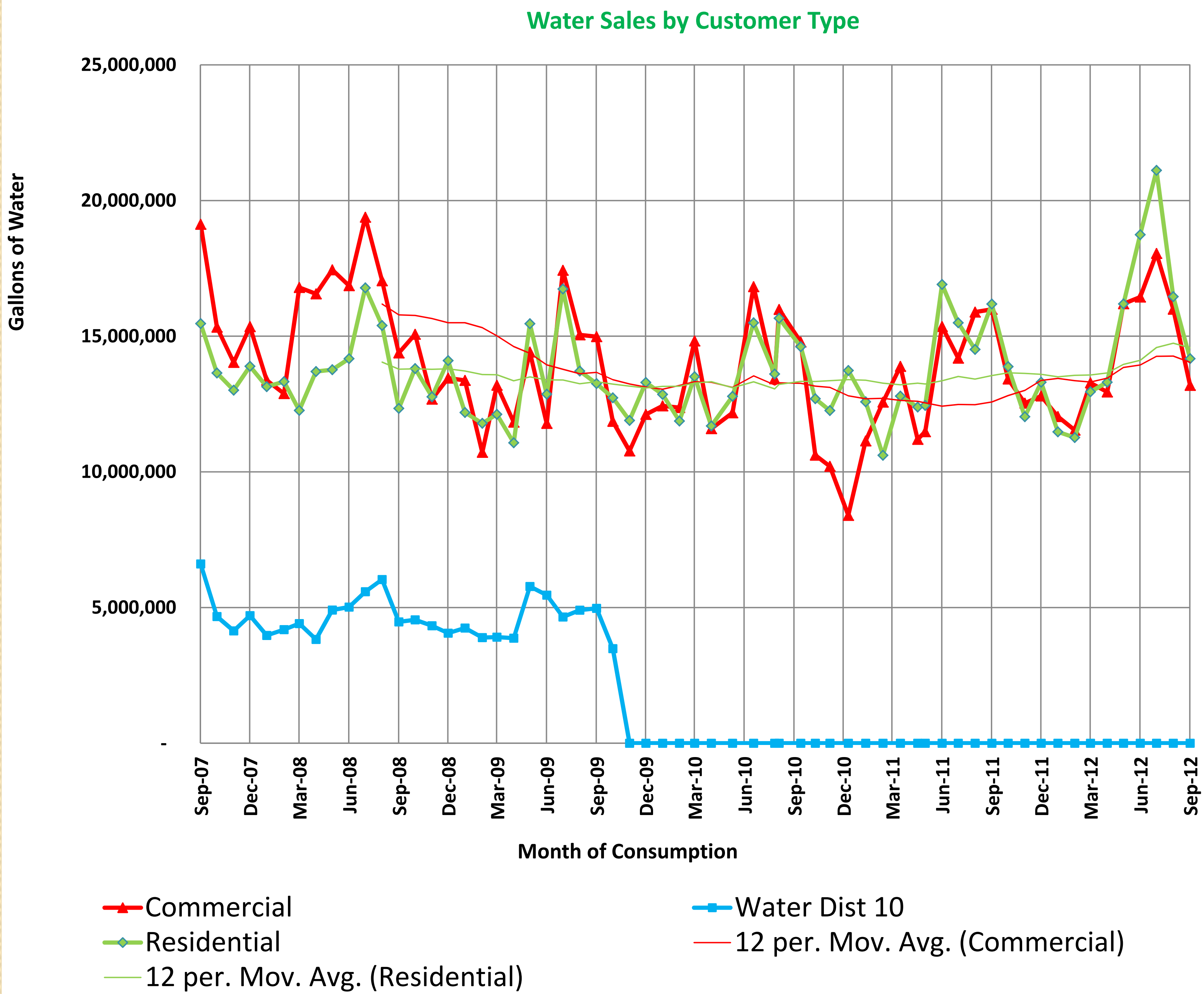

Road Rehabilitation Expenditure Per Mile
$0
$2,000
$4,000
$6,000
$8,000
$10,000
$12,000
$14,000
$16,000
$18,000
$20,000
Islamorada Islands FL*[1]
Annapolis MD[1]
St. Cloud MN
Decatur GA
Savannah GA
Junction City KS[1]
Coral Springs FL
Fort Lauderdale FL[1]
Miami-Dade County FL
Peoria County IL
Sugar Land TX[1]
White House TN
Howard WI
Oshkosh WI[1]
Fredericksburg VA[1]
Sparks NV
Bowling Green KY
Wichita KS
Oklahoma City OK
Shawnee KS
Lake Mills WI*[1]
Casa Grande AZ
Lynnwood WA
Weston MA[1]
Ramsey MN[1]
Andover MA[1]
Rock Hill SC
Kitsap County WA
Peoria AZ
Farmers Branch TX
Tacoma WA
Shorewood IL
Greer SC[1]
Henderson NV
Portland OR
Libertyville IL[1]
Corvallis OR
Fox Point WI*[1]
Rancho Cordova CA[1]
Arlington TX
Starkville MS
Harrisonville -2009
O'Fallon MO[1]
Bellevue WA
Dover NH[1]
Queen Creek AZ
Crestwood MO[1]
Mc Allen TX
Crystal Lake IL
Harrisonville -2010
Livermore CA
San Antonio TX
Coventry CT[1]
Doral FL
Kirkwood MO
Alpharetta GA
Windsor CT[1]
Purcellville VA*[1]
Dublin OH
Park City UT
Peters Township PA[1]
Montgomery OH*
Woodbury MN
Blue Ash OH[1]
Lake County IL
Dedham MA[1]
Mahomet IL*[1]
Clayton MO*
$1,172
$1,312
$1,623
$1,708
$2,499
$2,583
$2,653
$2,887
$3,096
$3,361
$3,678
$4,057
$4,099
$5,132
$19,526


Street Sweeping Expense Per Mile Swept
$0
$20
$40
$60
$80
$100
$120
$140
Columbia MO
$1.27
Dallas TX
Shorewood IL
Piqua OH
West Chester PA
Cartersville GA
Harrisonville -2009
$7.68
Worthington OH
Collinsville IL
Harrisonville -2010
$9.22
Gardner KS
$9.64
Hermiston OR
Surprise AZ
Elk Grove CA
Maplewood MO
Raymore MO
$15.12
Plano TX
Clayton MO
Harrisonville -2011
$16.37
Bowling Green KY
Midland MI
Leawood KS
$18.03
Grandview MO
$20.36
State College PA
Casa Grande AZ
Scottsdale AZ
Sahuarita AZ
Durango CO
Corvallis OR
Wichita KS
Queen Creek AZ
Howard WI
Coral Springs FL
Highland Park IL
Lynnwood WA
Johnson City TN
Doral FL
University Park TX
Kirkwood MO
Sarasota County FL
Olathe KS
$28.28
Sioux City IA
Sparks NV
Savannah GA
Mc Allen TX
Albany OR
Los Alamos County NM
Decatur GA
Tacoma WA
Aurora CO
Casper WY
Mesa AZ
Lakewood WA
Fairfield OH
Average
$34.97
Oklahoma City OK
Livermore CA
Shawnee KS
$35.70
Smyrna GA
Arlington TX
Hamilton OH
Concord CA
Lake County IL
Monroe OH
Peoria AZ
Phoenix AZ
Upper Arlington OH
Crystal Lake IL*
Alpharetta GA*
Kitsap County WA
St. Cloud MN
Richland WA
San Antonio TX
Farmers Branch TX*
Suwanee GA*
Williamsburg VA
Rock Hill SC
Bellevue WA
Dublin OH*
Portland OR
Cedar Rapids IA

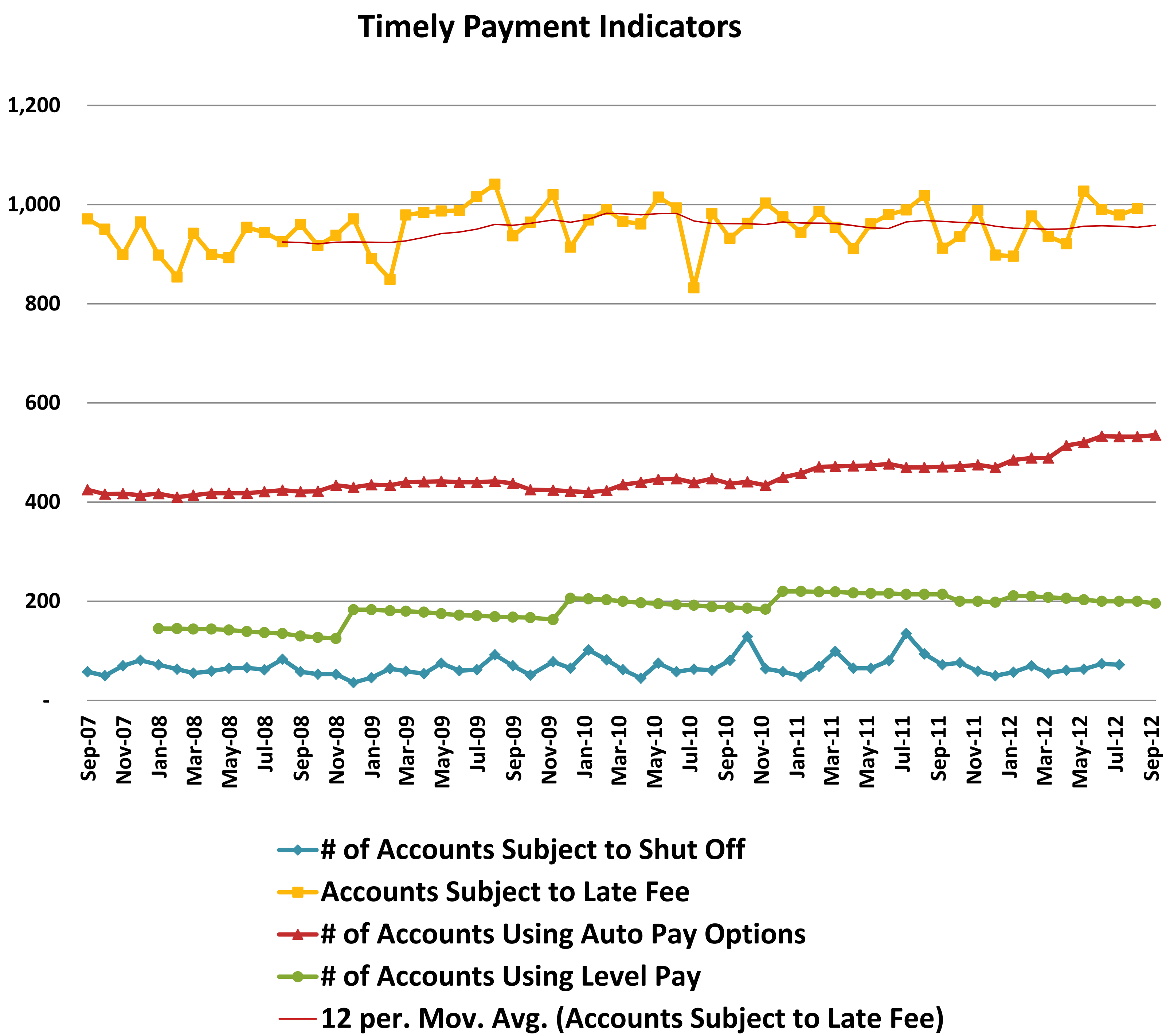
Snow & Ice Control Expenditures Per Lane Mile Per Inch of Snowfall



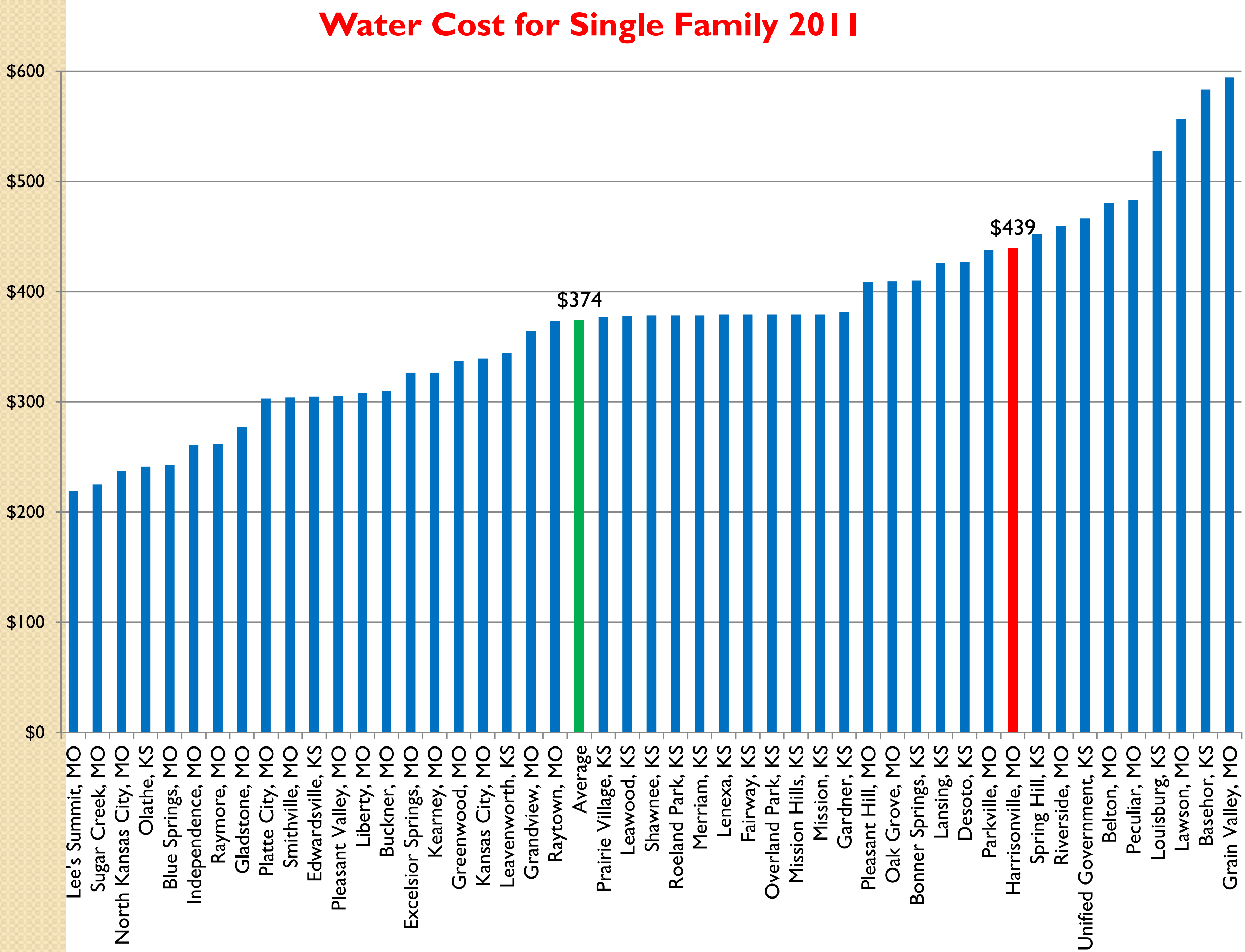

Percent of Paved Lane Miles Classified as Satisfactory or Better
Snellville GA[1]
Shorewood IL
Purcellville VA[1]
Lancaster County SC[1]
Casper WY
Baker City OR[1]
Elk Grove CA
Peoria County IL
Peters Township PA[1]
Rolla MO[1]
Dublin OH
Kennesaw GA
Floyd County GA
Harrisonville -2011
Clayton MO
Bellevue WA
O'Fallon MO[1]
Leawood KS
Lakewood WA
Crestwood MO[1]
Upper Arlington OH
Henderson NV
Gardner KS
Lake County IL
Queen Creek AZ
Highland Park IL
Tracy CA
Decatur GA
Mesa AZ
Dallas TX
Average
State College PA
Doral FL
Richmond Heights MO
Pleasant Hill MO
Raymore MO
Cedar Rapids IA
Portland OR
Woodbury MN
Casa Grande AZ
Crystal Lake IL
Sarasota County FL
Midland MI
Arlington TX
Algonquin IL[1]
Lunenburg MA[1]
Concord CA
Wichita KS
Grandview MO
Weston MA[1]
Libertyville IL[1]
Junction City KS[1]
98%
94%
92%
91%
89%
86%
79%
75%
75%
75%
41%
0%
10%
20%
30%
40%
50%
60%
70%
80%
90%
100%



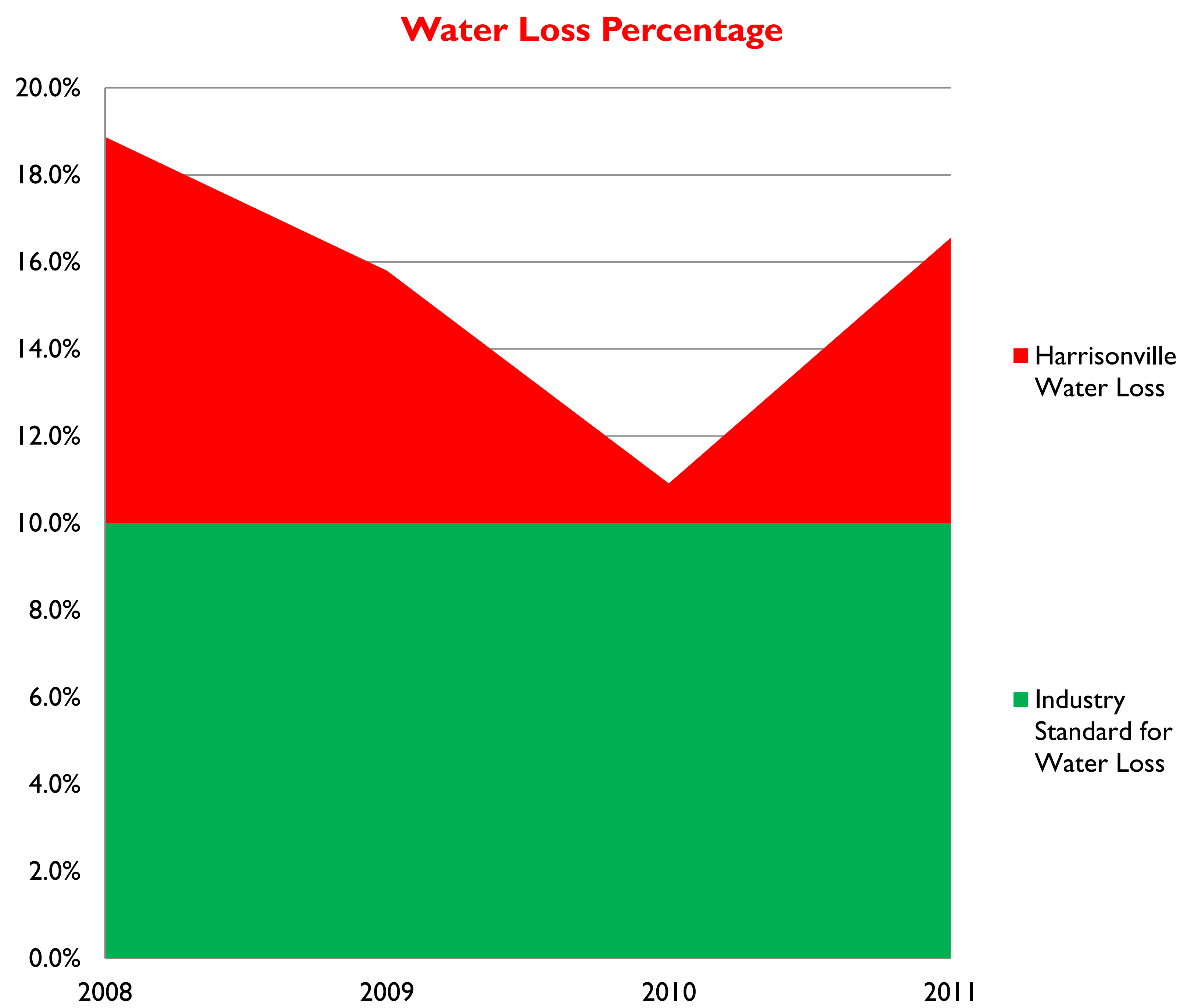
Water Sales by Customer Type
Gallons of Water
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Sep-09
Dec-09
Mar-10
Jun-10
Sep-10
Dec-10
Mar-11
Jun-11
Sep-11
Dec-11
Mar-12
Jun-12
Sep-12
Month of Consumption
Commercial
Residential
12 per. Mov. Avg. (Residential)
Water Dist 10
12 per. Mov. Avg. (Commercial)

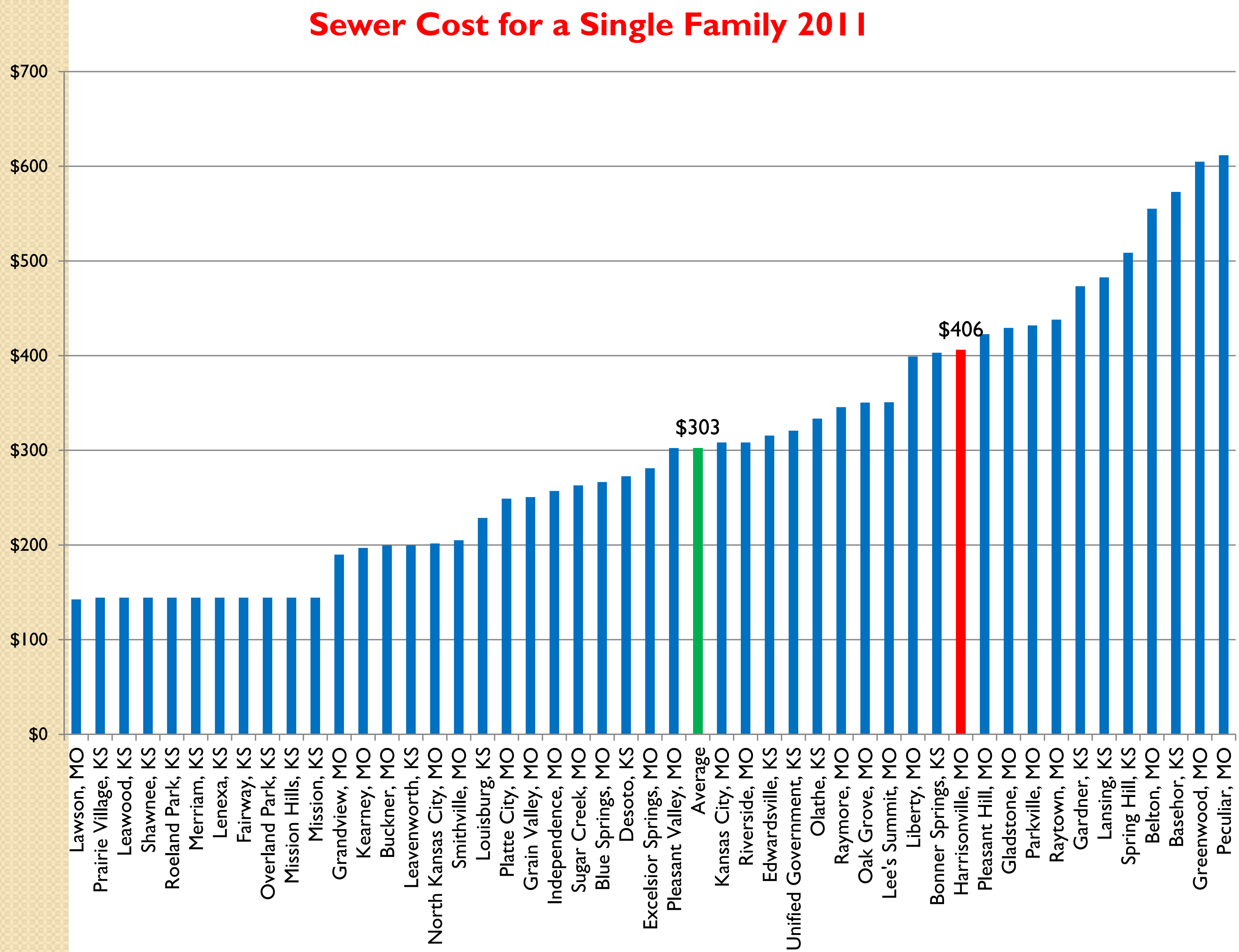


Timely Payment Indicators
1,200
1,000
800
600
400
200
-
Sep-07
Nov-07
Jan-08
Mar-08
May-08
Jul-08
Sep-08
Nov-08
Jan-09
Mar-09
May-09
Jul-09
Sep-09
Nov-09
Jan-10
Mar-10
May-10
Jul-10
Sep-10
Nov-10
Jan-11
Mar-11
May-11
Jul-11
Sep-11
Nov-11
Jan-12
Mar-12
May-12
Jul-12
Sep-12
# of Accounts Subject to Shut Off
Accounts Subject to Late Fee
# of Accounts Using Auto Pay Options
# of Accounts Using Level Pay
12 per. Mov. Avg. (Accounts Subject to Late Fee)



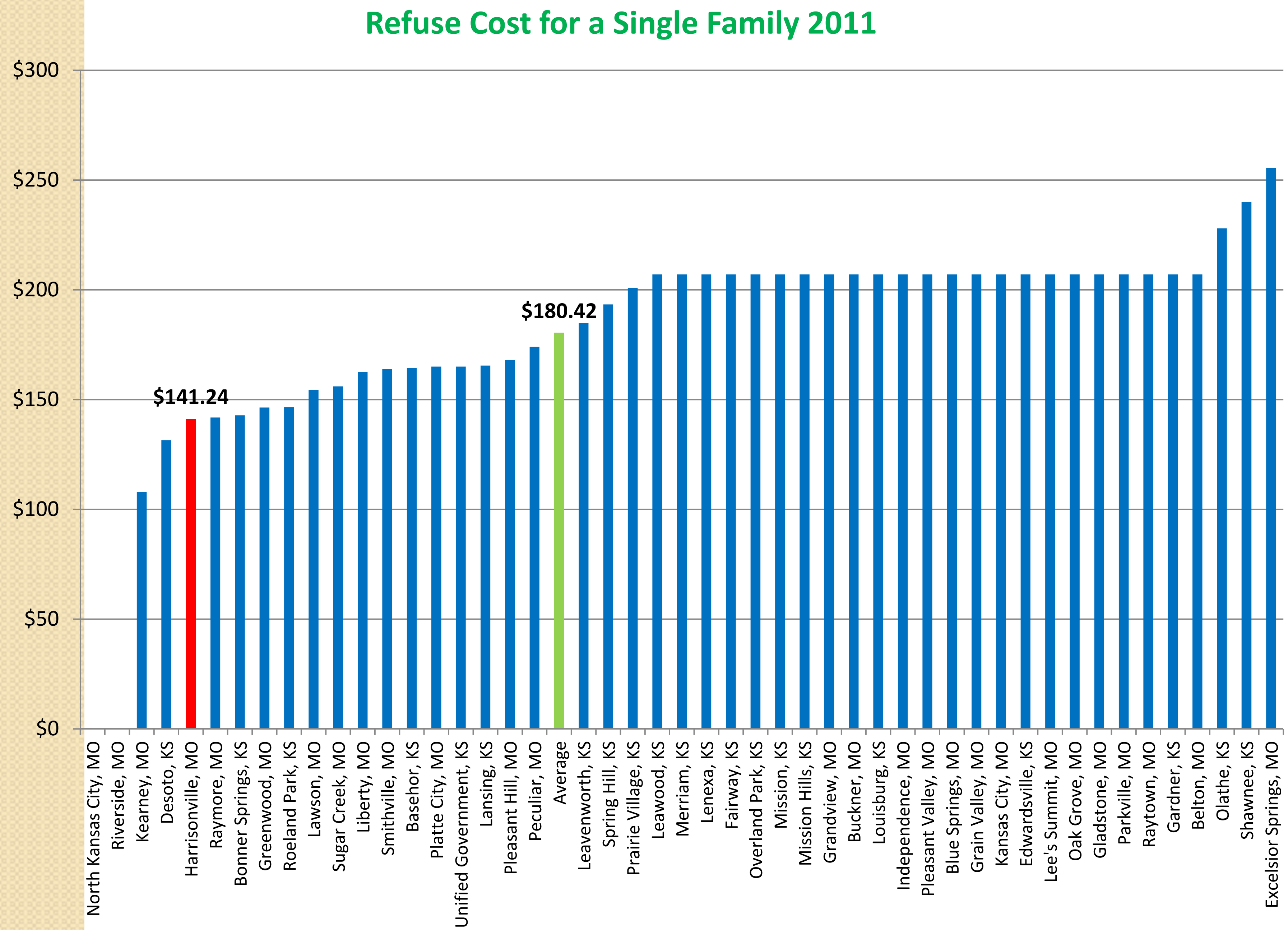
Water Cost for Single Family 2011
$600
$500
$400
$300
$200
$100
$0
$374
$439
Lee's Summit, MO
Sugar Creek, MO
North Kansas City, MO
Olathe, KS
Blue Springs, MO
Independence, MO
Raymore, MO
Gladstone, MO
Platte City, MO
Smithville, MO
Edwardsville, KS
Pleasant Valley, MO
Liberty, MO
Buckner, MO
Excelsior Springs, MO
Kearney, MO
Greenwood, MO
Kansas City, MO
Leavenworth, KS
Grandview, MO
Raytown, MO
Average
Prairie Village, KS
Leawood, KS
Shawnee, KS
Roeland Park, KS
Merriam, KS
Lenexa, KS
Fairway, KS
Overland Park, KS
Mission Hills, KS
Mission, KS
Gardner, KS
Pleasant Hill, MO
Oak Grove, MO
Bonner Springs, KS
Lansing, KS
Desoto, KS
Parkville, MO
Harrisonville, MO
Spring Hill, KS
Riverside, MO
Unified Government, KS
Belton, MO
Peculiar, MO
Louisburg, KS
Lawson, MO
Basehor, KS
Grain Valley, MO

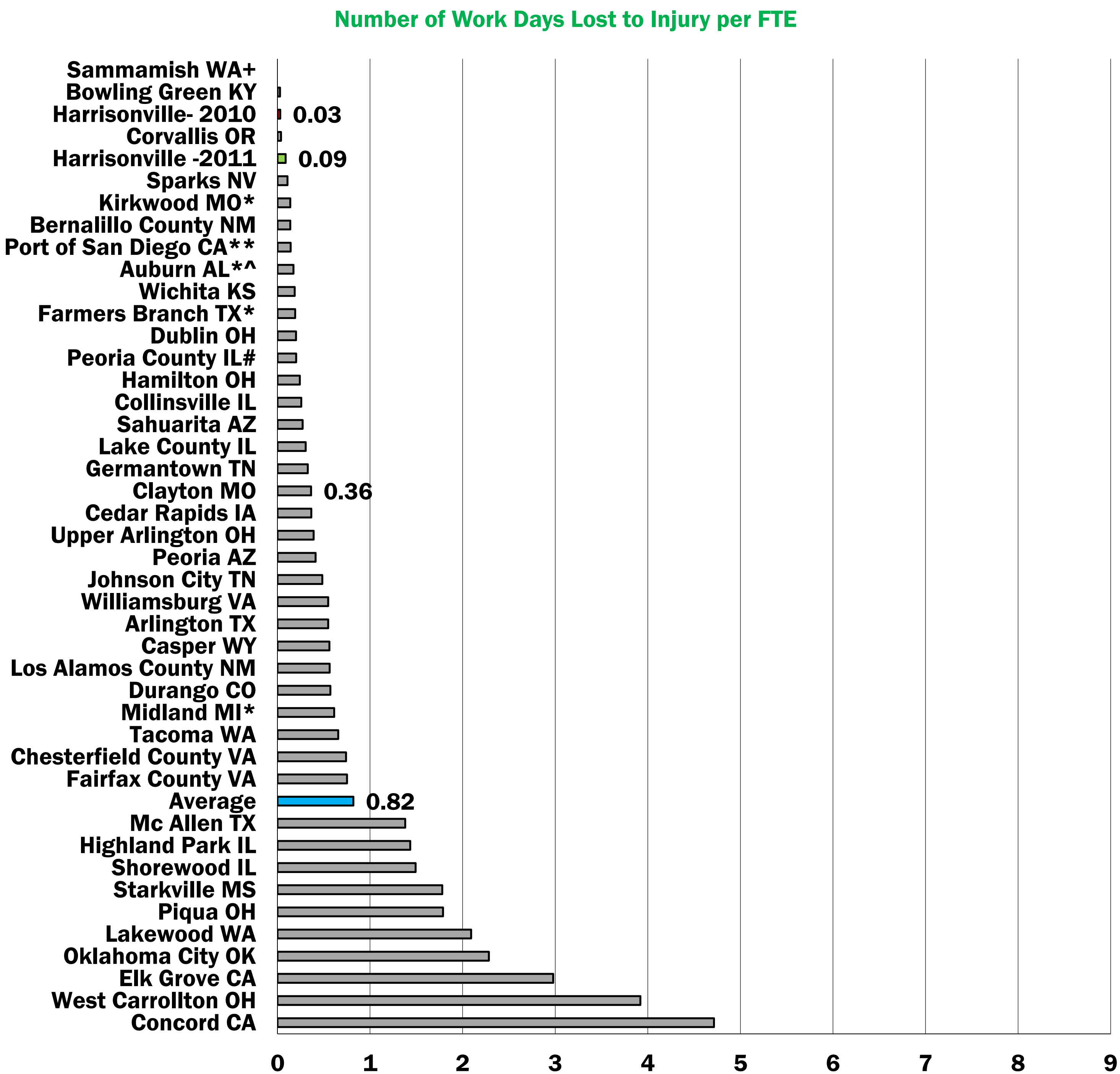

Water Loss Percentage
20.0%
18.0%
16.0%
14.0%
12.0%
10.0%
8.0%
6.0%
4.0%
2.0%
0.0%
2008
2009
2010
2011
Harrisonville Water Loss
Industry Standard for Water Loss


Sewer Cost for a Single Family 2011
$700
$600
$500
$400
$300
$200
$100
$0
$406
$303
Lawson, MO
Prairie Village, KS
Leawood, KS
Shawnee, KS
Roeland Park, KS
Merriam, KS
Lenexa, KS
Fairway, KS
Overland Park, KS
Mission Hills, KS
Mission, KS
Grandview, MO
Kearney, MO
Buckner, MO
Leavenworth, KS
North Kansas City, MO
Smithville, MO
Louisburg, KS
Platte City, MO
Grain Valley, MO
Independence, MO
Sugar Creek, MO
Blue Springs, MO
Desoto, KS
Excelsior Springs, MO
Pleasant Valley, MO
Average
Kansas City, MO
Riverside, MO
Edwardsville, KS
Unified Government, KS
Olathe, KS
Raymore, MO
Oak Grove, MO
Lee's Summit, MO
Liberty, MO
Bonner Springs, KS
Harrisonville, MO
Pleasant Hill, MO
Gladstone, MO
Parkville, MO
Raytown, MO
Gardner, KS
Lansing, KS
Spring Hill, KS
Belton, MO
Basehor, KS
Greenwood, MO
Peculiar, MO

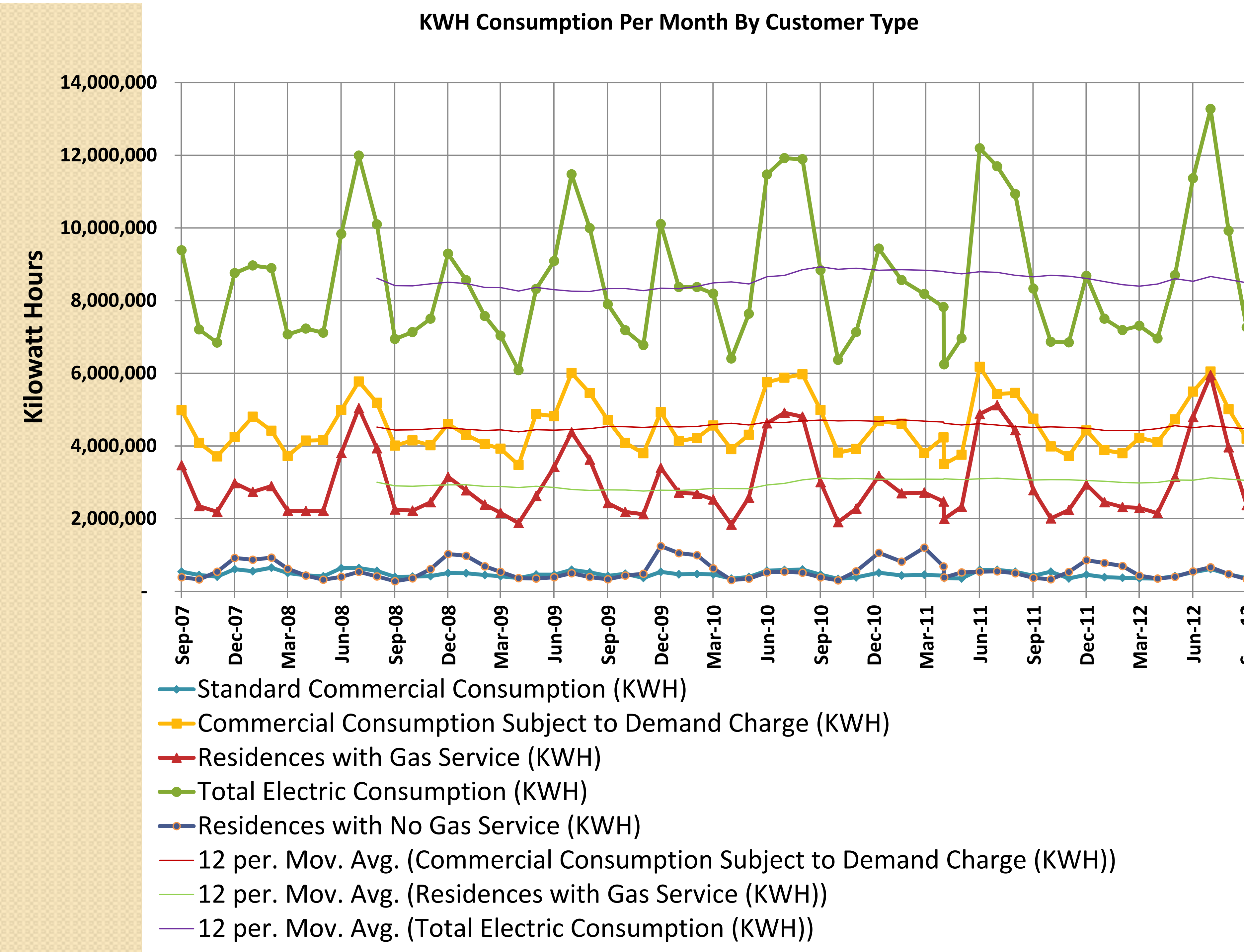
Water & Sewer New Measures:

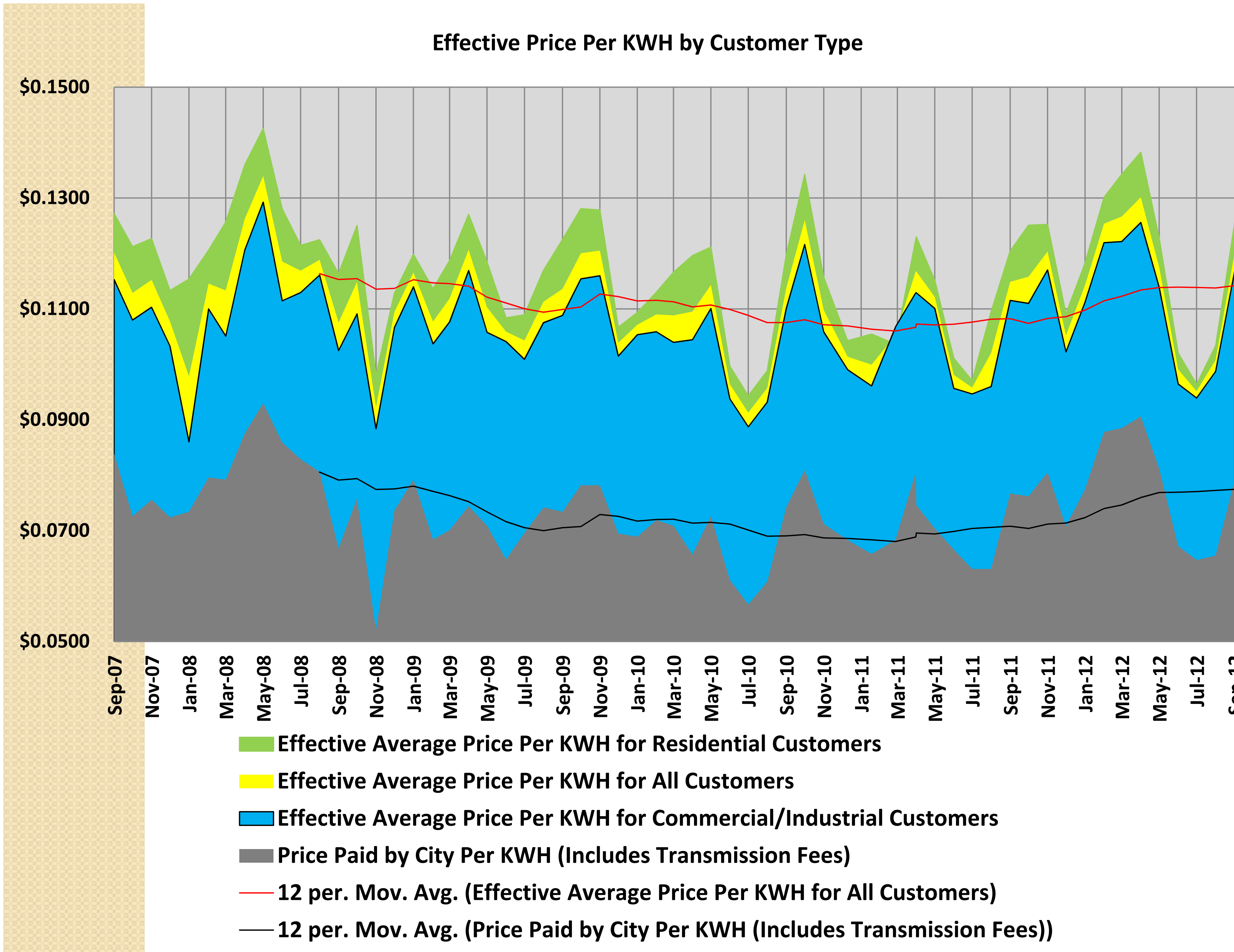
- Sewer Backups- we began tracking this for the first time in 2011, 2 backups occurred. ICMA does not track this in their measures so we can only compare to our historical trends.
- Water Main Breaks- we began tracking this for the first time in 2011, 33 breaks occurred. ICMA does not track this in their measures so we can only compare to our historical trends.

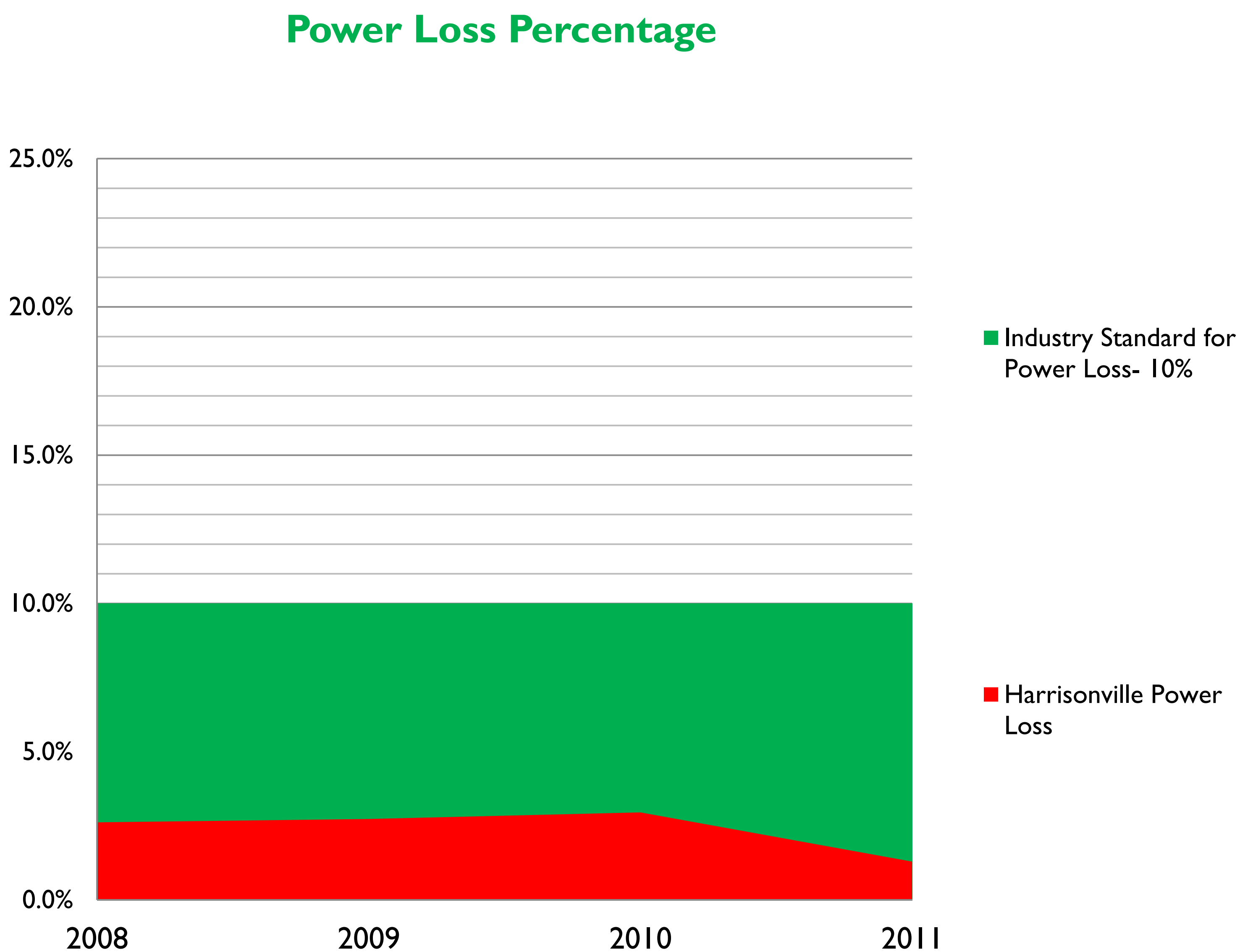

Refuse Cost for a Single Family 2011
$300
$250
$200
$150
$100
$50
$0
$141.24
$180.42
North Kansas City, MO
Riverside, MO
Kearney, MO
Desoto, KS
Harrisonville, MO
Raymore, MO
Bonner Springs, KS
Greenwood, MO
Roeland Park, KS
Lawson, MO
Sugar Creek, MO
Liberty, MO
Smithville, MO
Basehor, KS
Platte City, MO
Unified Government, KS
Lansing, KS
Pleasant Hill, MO
Peculiar, MO
Average
Leavenworth, KS
Spring Hill, KS
Prairie Village, KS
Leawood, KS
Merriam, KS
Lenexa, KS
Fairway, KS
Overland Park, KS
Mission, KS
Mission Hills, KS
Grandview, MO
Buckner, MO
Louisburg, KS
Independence, MO
Pleasant Valley, MO
Blue Springs, MO
Grain Valley, MO
Kansas City, MO
Edwardsville, KS
Lee's Summit, MO
Oak Grove, MO
Gladstone, MO
Parkville, MO
Raytown, MO
Gardner, KS
Belton, MO
Olathe, KS
Shawnee, KS
Excelsior Springs, MO

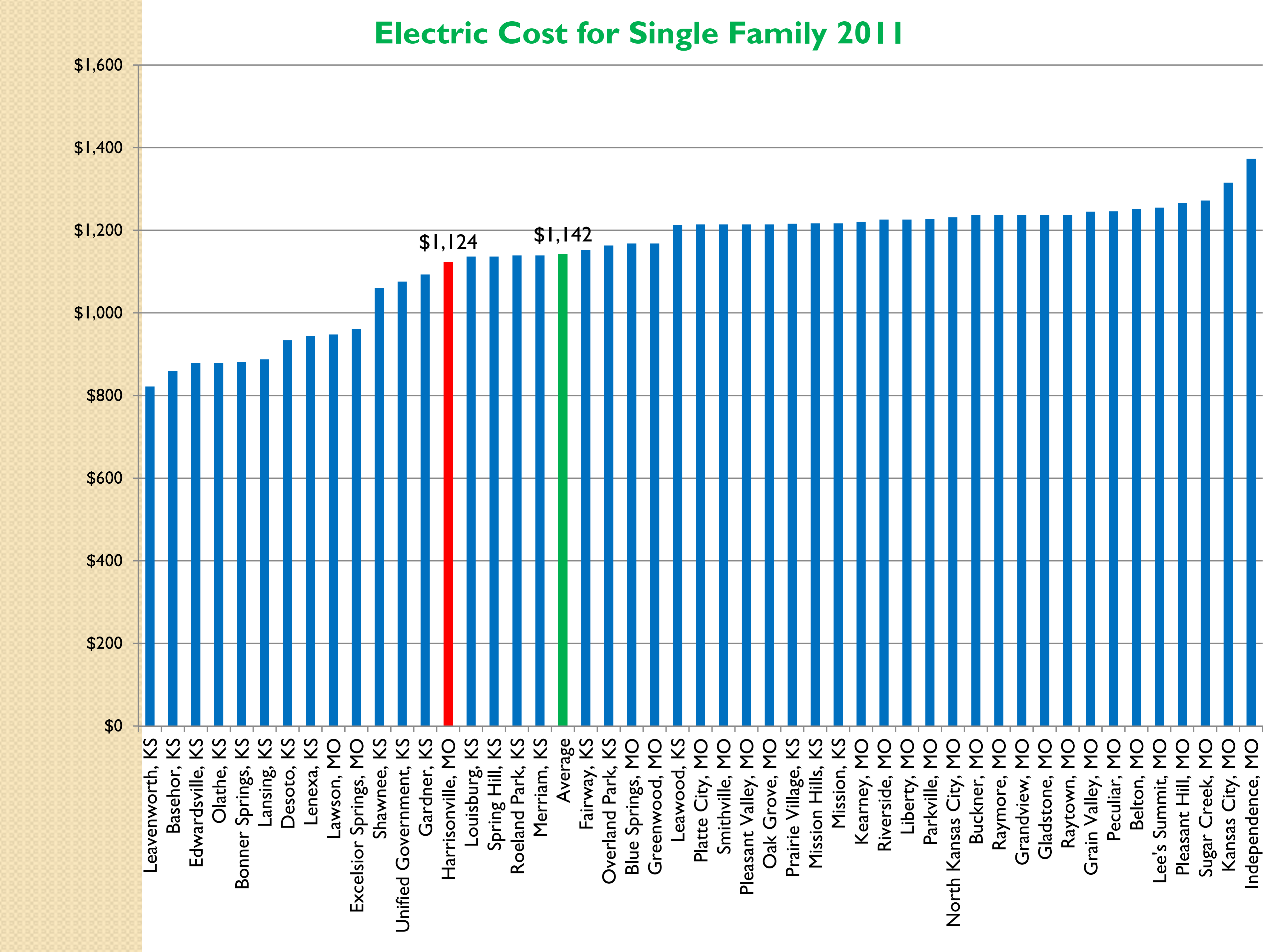


Number of Work Days Lost to Injury per FTE
Sammamish WA+
Bowling Green KY
Harrisonville- 2010
Corvallis OR
Harrisonville -2011
Sparks NV
Kirkwood MO*
Bernalillo County NM
Port of San Diego CA**
Auburn AL*^
Wichita KS
Farmers Branch TX*
Dublin OH
Peoria County IL#
Hamilton OH
Collinsville IL
Sahuarita AZ
Lake County IL
Germantown TN
Clayton MO
Cedar Rapids IA
Upper Arlington OH
Peoria AZ
Johnson City TN
Williamsburg VA
Arlington TX
Casper WY
Los Alamos County NM
Durango CO
Midland MI*
Tacoma WA
Chesterfield County VA
Fairfax County VA
Average
Mc Allen TX
Highland Park IL
Shorewood IL
Starkville MS
Piqua OH
Lakewood WA
Oklahoma City OK
Elk Grove CA
West Carrollton OH
Concord CA
0.03
0.09
0.36
0.82
0
1
2
3
4
5
6
7
8
9


KWH Consumption Per Month By Customer Type
Kilowatt Hours
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Sep-09
Dec-09
Mar-10
Jun-10
Sep-10
Dec-10
Mar-11
Jun-11
Sep-11
Dec-11
Mar-12
Jun-12
Sep-12
Standard Commercial Consumption (KWH)
Commercial Consumption Subject to Demand Charge (KWH)
Residences with Gas Service (KWH)
Total Electric Consumption (KWH)
Residences with No Gas Service (KWH)
12 per. Mov. Avg. (Commercial Consumption Subject to Demand Charge (KWH))
12 per. Mov. Avg. (Residences with Gas Service (KWH))
12 per. Mov. Avg. (Total Electric Consumption (KWH))


Effective Price Per KWH by Customer Type
$0.1500
$0.1300
$0.1100
$0.0900
$0.0700
$0.0500
Sep-07
Nov-07
Jan-08
Mar-08
May-08
Jul-08
Sep-08
Nov-08
Jan-09
Mar-09
May-09
Jul-09
Sep-09
Nov-09
Jan-10
Mar-10
May-10
Jul-10
Sep-10
Nov-10
Jan-11
Mar-11
May-11
Jul-11
Sep-11
Nov-11
Jan-12
Mar-12
May-12
Jul-12
Sep-12
Effective Average Price Per KWH for Residential Customers
Effective Average Price Per KWH for All Customers
Effective Average Price Per KWH for Commercial/Industrial Customers
Price Paid by City Per KWH (Includes Transmission Fees)
12 per. Mov. Avg. (Effective Average Price Per KWH for All Customers)
12 per. Mov. Avg. (Price Paid by City Per KWH (Includes Transmission Fees))


Power Loss Percentage
25.0%
20.0%
15.0%
10.0%
5.0%
0.0%
2008
2009
2010
2011
Industry Standard for Power Loss- 10%
Harrisonville Power Loss


Electric Cost for Single Family 2011
$1,600
$1,400
$1,200
$1,000
$800
$600
$400
$200
$0
$1,124
$1,142
Leavenworth, KS
Basehor, KS
Edwardsville, KS
Olathe, KS
Bonner Springs, KS
Lansing, KS
Desoto, KS
Lenexa, KS
Lawson, MO
Excelsior Springs, MO
Shawnee, KS
Unified Government, KS
Gardner, KS
Harrisonville, MO
Louisburg, KS
Spring Hill, KS
Roeland Park, KS
Merriam, KS
Average
Fairway, KS
Overland Park, KS
Blue Springs, MO
Greenwood, MO
Leawood, KS
Platte City, MO
Smithville, MO
Pleasant Valley, MO
Oak Grove, MO
Prairie Village, KS
Mission Hills, KS
Mission, KS
Kearney, MO
Riverside, MO
Liberty, MO
Parkville, MO
North Kansas City, MO
Buckner, MO
Raymore, MO
Grandview, MO
Gladstone, MO
Raytown, MO
Grain Valley, MO
Peculiar, MO
Belton, MO
Lee's Summit, MO
Pleasant Hill, MO
Sugar Creek, MO
Kansas City, MO
Independence, MO

Summary- Streets

- Road Rehab Expenditure per lane mile moved above average in the past couple years, an indication that the city is investing more in the improvement of streets. 46% of streets have been resurfaced between 2009 and 2012.
- Street Sweeping expenditures per lane mile swept have trended up but remain among the lowest in the country and our region.
- Snow removal lane mile per inch of snowfall is among the lowest in the country and region.
- Percent of paved lane miles classified as satisfactory or better is well above average and trending upward.

Summary- Water, Sewer, Refuse

- Water Sales has increased the past two years to both Residential and Commercial accounts. This helps offset the loss of sales to District 4 incurred in 2009.
- Accounts using level pay and auto pay continue to increase each year.
- Harrisonville's cost of water and cost of sewer are above average even with the 2.5% rate decrease in 2011. If we hold our rate the same through 2013 I expect our price will be average.
- Water loss went up in 2011 after trending down the prior two years.
- Cost of refuse service is among the lowest in the metro.

Summary- Electric

- KWH consumption for each customer class has been very consistent for the last 5 years.
- The price paid by the City for a KWH declined in 2009 and 2010. The price has gone up in 2011 and 2012, returning to 2008 levels. The effective price paid by our customers has mirrored these changes. We mark up our price roughly $.036/KWH.
- KWH loss is well below the national benchmark of 10%, losses in 2011 were an all time low.
- As of 1/1/11, Harrisonville's cost of electricity is below the KC metro average.

Are We Reaching Our Short-term Goal of 90% or More Performance Measures Better Than Average?

Of the 14 Performance Measures in Part 3, 11 are better than the national average, or 79%.

35 of the 47 2011 Performance Measures are better than average, or 75%. In 2010 we were at 75%. 7 of the 12 measures that are worse than average are trending in a positive direction. If we are able to move those 7 to better than average our percent of measures better than average will be 89%. This is a strong indication that our short term goal is with in reach.