



**AGENDA
CITY OF HARRISONVILLE
PARK BOARD
REGULAR MEETING
COMMUNITY CENTER
MAY 12, 2015
6:00 PM**

- I. Call to Order**
 - 1. Roll Call**
- II. Public Participation**
- III. Ceremonial Matters**
- IV. Approval of Minutes**
 - 1. Park Board Minutes - April 14, 2015**
- V. Parks and Recreation Department**
 - 1. Director Report - Month End Report**
 - 2. 2014 City of Harrisonville Citizen Survey Results**
 - 3. HCC Membership Report**
 - 4. Month & YTD Financial Report**
- VI. Other Business**
- VII. Adjourn to Executive Session**
- VIII. Adjourn from Regular Session**
- IX. Action Items**
- X. Discussion Items**

Posted on City Hall Bulletin Board this day of

Kim Hubbard, City Clerk

The Board of Aldermen meeting is an open meeting but is not a meeting of the public. There is a place on the agenda for comments of citizens under PUBLIC PARTICIPATION. Our rule is that

comments by any individual or group shall not exceed (4) minutes. The Board of Aldermen request that concerns be initially addressed at the appropriate action level before coming to the Board of Alderman



TO: Park Board
FROM: Chris Deal, Parks Director
DATE: May 8, 2015
SUBJECT: Park Board Minutes - April 14, 2015

Type of Item: *Approval*

Action Item (ID # 1854)

Park Board Minutes - April 14, 2015

Attachments:

April 14, 2015 (PDF)

**HARRISONVILLE PARK BOARD MINUTES
HARRISONVILLE COMMUNITY CENTER**

**April 14, 2015
6:00 P.M.**

CALL TO ORDER: The regularly scheduled meeting of the Harrisonville Park Board was called to order at 6:02 p.m. by Chairman Brent Caruthers.

MEMBERS PRESENT: Chairman Brent Caruthers, Cathy Faris, David Atkinson (left at 7:00pm), Julie Weedman, Ed Roberts, Don Allen, Dr. Martin Parks and Phil Rogers

ABSENT: Clint Miller

OTHER PRESENT: City Administrator Keith Moody, Mayor Kevin Wood, Parks & Recreation Director Chris Deal, Assistant Parks & Recreation Director Wendy Hershberger, and Recreation Coordinator of Member Services Amy Fuller

PUBLIC PARTICIPATION: NONE

CEREMONIAL MATTERS: NONE

APPROVAL OF MINUTES: Chairman Brent Caruthers asked for a motion to approve the minutes from the March 10, 2015 regular session.

Mr. Roberts moved to approve the minutes of the March 10, 2015 Park Board meeting as written. The motion was seconded by Mr. Rogers and approved unanimously by a voice vote of those present, 8-0.

DIRECTOR'S REPORT:

Director Deal took a moment to congratulate Wendy Hershberger regarding her promotion to Assistant Director for the Harrisonville Parks & Recreation Department.

Director Deal reported that the roofing company has assured us that they will repair the problems in the roof above the indoor pool. Director Deal will keep the Park Board posted on any new developments.

Director Deal stated that the refinishing of the gym floor is set to begin on May 20th and the gym is projected to reopen on Tuesday, May 26th.

Director Deal stated that the 2nd Annual Golf Tournament will be held on July 24th. He requested assistance from the members of the Park Board to help secure teams and sponsors for this tournament.

Director Deal stated that specific mowing areas in Hight Park have very deep ruts, which makes mowing and maintaining that area of ground very difficult. Director Deal stated that he is in the process of contacting the Department of Conservation to begin working with them on developing a portion of the park grounds to return it to native prairie grasses.

Director Deal stated that the Park Board has now been included as members of the Missouri Parks & Recreation Association organization & they will all now be receiving the monthly MPRA magazine. Director Deal stated that as a department we will begin participating in an educational program called, "Did You Know". The "Did You Know" program is a community educational involvement program for the purpose of developing strong and involved support from the citizens that value parks and recreation.

INDOOR POOL CHEMICAL USAGE:

Referring to the memo Director Deal stated that the indoor pool chemicals will exceed the pool budget for this year by an estimated \$2,300.00. Director Deal stated that Dave Killpack, Aquatics Supervisor, a

Certified Pool Operator with over a decade of experience in the operations of pools, has had to make some changes to the pool chemicals that are important to the longevity of the pool mechanical operations.

OUTDOOR POOL CONDITION:

Referring to the memo Director Deal stated that preventative maintenance is ongoing at the outdoor pool and that our maintenance staff works hard to prepare the facility for summer use as well as condition the facility for the 9 months that it is not open. Director Deal stated that this year we have seen a substantial amount of deterioration in the cement and other areas of the facility. Director Deal stated that the three areas with the biggest concerns are the pool surface, the pool pumps and the plumbing.

Director Deal stated that the reason for this memo was to inform the Park Board of the condition of the Outdoor Pool so future maintenance costs would not be a surprise.

PARKS FACILITIES CONDITIONS:

Referring to the memo Director Deal stated this information was provided to the Park Board to keep them informed of the conditions of the parks and plans for future upgrades. Director Deal stated that staff has discussed certain areas of concern, which are highlighted in the memo. Director Deal stated that staff will bring forward a menu of items for the Park Board to consider within the 2016 budget process.

HCC UNANTICIPATED EXPENSES UPDATE/RECOMMENDED 2016 BUDGET CHANGES:

Referring to the memo Director Deal stated that the purpose of this memo is to update the Park Board about those unanticipated expenses incurred in the HCC fund to date, rather than wait for a mid-year or year-end adjustment to bring these to the Park Board's attention.

Director Deal stated that staff has recommended increasing the building maintenance budget by \$20,000.00 in 2016. Director Deal stated that there is a need for more part-time maintenance staff in order to keep up with service demand and to keep the building clean. Director Deal stated that we are below the metro standard for the number of maintenance staff for a facility of this size. Director Deal stated that this increase would only be 20 hours per week in part-time staffing.

A motion to pursue the addition for more part-time custodial hours was made by Mr. Atkinson, motion was seconded by Dr. Parks, and approved by a voice vote of those present, 8-0.

HCC MEMBERSHIP REPORT:

Assistant Director Hershberger stated that we have a couple of special events planned. The Spring Craft Show is going as planned and will be held on Saturday, April 18th with 18 vendors registered. The Cass County Dance Club will also be coming out to perform during the craft show.

Assistant Director Hershberger stated that we will also be hosting our "Spring Into Fitness" Membership Appreciation Day on Saturday, April 25th. This will also be a free day; personal trainers will be onsite for a meet and greet and there will be free refreshments, raffles and drawings provided throughout the day.

Assistant Director Hershberger stated that our Youth Baseball/ Softball Program is in full swing and going well, with 344 total registrants to date along with 31 total teams with all teams being sponsored.

Assistant Director Hershberger stated that registrations are open for our Summer Camp Program, After Summer School Camp, and the AquaCats Summer Swim Team.

MONTH & YTD FINANCIAL REPORT:

Superintendent Hershberger reported:

HCC FUND:

- HCC Expenses down 8% from this same time last year
- Membership revenue low; anticipated increase will be made up with our December annual membership renewal promotion

- Personal Training down due to loss of a highly successful trainer
- Day Pass revenue up from this same time last year
- Special Event revenue up from this same time last year

PARK FUND:

- Revenue up 3% from this same time last year
- Expenses are down
- Misc. Rec. Programs up from this time last year due to our Youth Baseball/ Softball Program
- Rental revenue up from this same time last year

OTHER BUSINESS:

The Park Board members congratulated Ms. Hershberger on her promotion to Assistant Director of the Parks and Recreation Department.

The Park Board members sent off outgoing Mayor Kevin Wood with a warm and friendly farewell and a thank you for all of his hard work and many years of service.

Mayor Wood thanked all the Park Board members for their service.

ADJOURN

A motion to adjourn the meeting of the Park Board was made by Mr. Roberts, seconded by Ms. Faris and approved unanimously by a voice vote of those present, 7-0. The meeting adjourned at 7:03p.m. The next meeting is scheduled for May 12, 2015 at 6:00pm.

Brent Caruthers, Park Board Chairman

ATTEST”

Amy Fuller, Park Board Secretary

APPROVED, by the Park Board on this 12th day of May, 2015.



TO: Park Board
FROM: Chris Deal, Parks Director
DATE: May 8, 2015
SUBJECT: Director Report - Month End Report

Type of Item: *Report*

Discussion Item (ID # 1855)

Director Report - Month End Report

Attachments:

April 2015 Monthly Report (PDF)

Monthly Report – Harrisonville Parks & Recreation

April
2015

Membership Statistics:

- **Total HCC Memberships** = 2,311 (Up by 5% from this time last year, which equates to 115 more new memberships)
- **Total Number of HCC Members** = 4,413 (Up nearly 1% from this time last year, which equates to 37 more new members)
- **Senior Memberships:**
 - o Senior Memberships grew this month with 3 new senior memberships gained for a total of 204
 - o SilverSneakers Memberships also continues to grow with 3 more new SS memberships gained for a total of 804
- **Total Members** for the Community Center decreased by 95 members for the month of April as anticipated and is the norm going into the summer season. It is fully expected that these members will return and even more will be gained again in the fall!
- **Total Monthly Visits (HCC)** = 9,352
- **Most Popular Day (HCC)** = Monday, April 6th (539 Visits)

April Financials (Figures are year-to-date):

- **Community Center Overall Revenue down** by \$236,295.88, 45.53% from this time last year
 - o In large part due to the loss of the general fund transfer in, which totaled \$206,519.00 at this time last year, but is also due to less revenue in annual memberships, fitness classes & personal training ytd as outlined below
- **Community Center Overall Expenses also down** by \$42,371.92, 10.23% from this time last year
 - o Also due in large part to the reduction in the admin. fee, which totals \$31,580 less in expenses than at this time last year, but is also due to less expenses to date in other contractual services for rec programs with the decrease in revenue for personal training & fitness classes, which will be adjusted at mid-year
- **Cost Recovery for Community Center ytd (non-inclusive of Admin. fee or capital projects)** = 78.45%
 - o **Annual Membership** revenue is down by \$14,412.91, 7.09% from this time last year.
 - We continue to see a decrease from the prior year's monthly membership revenue due in part to more members paying in full this past December & due to lower monthly membership revenue collection ytd. Our revenue ytd does remain higher however than at this time in 2012 & 2013.
 - o **Daily Passes** = \$22,959 (Up \$1,152.00, 5.28% from 2014)
 - o **Room Rental** = \$14,984.00 (Up \$816.75, 5.77% from 2014)
 - o **Special Events** = \$2,725 (Up \$995.00, 57.51% from 2014)
 - o **Swim Team Rent** = \$2,960 (Up \$1,610.00, 119.26% from 2014)
 - o **Coed Volleyball** = \$3,825.00 (Up \$500.00, 15.04% from 2014)

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2015

Monthly Report – Harrisonville Parks & Recreation

- o **Swim Lessons** = \$3,063.31 (Up \$591.28, 23.92% from 2014) likely due to some improvements made in terms of swim lesson structure and class offerings
- o **Fitness Classes Revenue** = \$7,805.30 (Down by \$3,432.18, 30.54% from 2014) mostly likely due to our additional free class offerings for our HCC members & the loss of some of our fitness classes due to instructor's schedules
- o **Lifeguard Training** = \$1,033.44 (Down by \$1,621.79, 61.08% from this 2014) due to the fact that we have several returning lifeguards this summer season who already went through our lifeguarding course last spring. Our revenue ytd is however more in line with the revenue collected in 2012 & 2013.
- o **Misc. Rec. Programs** = \$13,987.80 (Down by \$2,581.15, 15.58% from 2014) due in large part to an adjustment in our RecTrac software to our Youth Basketball program in which all of the revenue for that program was collected at the end of last year rather than accruing into the beginning of this year when the program actually started. It is anticipated that this revenue loss will be regained at the end of this year.
- o **Women's Volleyball** = \$700.00 (Down \$2,158.32, 75.51% from 2014) due to a lack of team registrants in the first session of the program this year
- o **Personal Training** revenue continues to be down by \$8,950.00, 73.61%
 - As stated a mid-year adjustment will need to be made on both the revenue & expense side for personal training due to the loss of our most successful PT, Gloria Davis at the beginning of this year
- **Parks Overall Revenue up** by \$1,321.49, less than 1% from this time last year
- **Expenses down** by \$9,796.87, 6.35% from this time last year
- **Cost Recovery for Parks ytd (non-inclusive of Admin. fee or capital projects)** = 90.53%
 - o **Parks Real Estate Taxes** = \$57,796.90 (Up \$4,724.69, 8.90% from 2014)
 - o **Parks Personal Property Tax** = \$19,563.89 (Up \$6,805.57, 53.34% from 2014)
 - o **Parks Rental Income** = \$2,654.19 (Up \$633.23, 31.33% from 2014)
 - o **Parks Misc. Rec Programs** = \$30,152.00 (Down \$967.12, 3.11% from 2014)
 - o **Parks Misc. Income** = \$5,075.00 (Down \$1,925.00, 27.50%) due to the timing of revenue collection for our Youth Baseball softball sponsorships – All 31 teams are sponsored so it is anticipated that this additional revenue will still be collected.

Attachment: April 2015 Monthly Report (1855 : Director Report - Month End Report)

April
2015

Monthly Report – Harrisonville Parks & Recreation

- o **Parks Personnel Services up** by \$11,035.24, 13.12% due to budgeted differences in the salary splits for this year over the last as well as rate increases for full-time Parks staff members
- o **Parks Other Charges down** by \$40,653.56, 83.68% in large part due to the reduction in the admin. fee, which totals \$38,350.00 less in expenses than at this time last year

Business & Marketing

The following efforts were made in the areas of business and marketing:

- Created flyers for Tiny Tikes T-Ball, the May Lifeguarding course, Summer Learn to Swim Classes, new Core Fit Boot Camp fitness class, Summer Student/Teacher Personal Training Special & the Summer Speed & Agility Camp for youth ages 12-18
- Updated several of our fitness class flyers to reflect changes in class times and offerings
- Updated lobby power point to include info. about Tiny Tikes T-Ball, our new Core Fit Boot Camp class, Summer Student/Teacher Personal Training Special & the Summer Speed & Agility Camp for youth ages 12-18
- Created high-quality May 2015 electronic newsletter that is also available in print version at the HCC front desk
- Promoted upcoming programs and activities through the City's Harrisonville Happenings newsletter & the internal employee newsletter
- Continued to share info. about programs with our community partners, including the Harrisonville Public Library, Chamber of Commerce and the Harrisonville Public Schools
- Continued to utilize Facebook on a daily basis (**currently have 1,658 followers with continual growth and interaction on the page daily!**) & Twitter to inform our community about our programs and activities

Fitness

Staff spent time hosting our "Spring into Fitness" Membership Appreciation Day held on Sat., April 25th, updating & revising fitness flyers, preparing for the upcoming Summer Speed & Agility Camp & hanging the new fitness posters outside of the Fitness Studio. Additional items to report:

- Personal Training Revenue: \$234.00
- Group Fitness Revenue for Winter Session II (2/16/15-3/29/15) : \$2,857.00
- Total # of Group Fitness classes: 29
- Total # of Group Fitness Registrants: 350
- Youth Fitness Orientations Completed: 6
- Complimentary Fitness Orientations Completed: 3

Parks

Staff spent time working on repairs & setup to the ballfield and pool concessions stands. Staff also spent time:

- Working on debris cleanup behind ballfields with the high school seniors on April 28th as part of their community service day
- Mowing & trimming throughout the parks system & ballfields

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2015

Monthly Report – Harrisonville Parks & Recreation

- Working on repairs to one of the mowers
- Working on various maintenance projects at the ODP
- Picking up debris throughout the parks

Community Center Maintenance

HCC staff spent time preparing the outdoor pool for opening day on Sat., May 23rd by working on the pumps, making concrete repairs inside the pool and on the pool deck, painting the concession stand cabinets & doors & caulking areas in the pool. Staff also spent time:

- Working on a landscaping project in front of HCC with the high school seniors on April 28th as part of their community service day
- Working on various HVAC repairs at HCC
- Mowing, trimming, spraying weeds and removing debris around HCC
- Making additional repairs to the family changing room lock at HCC

Recreation

Staff spent time holding the Spring Craft Show on Sat., April 18th (18 vendors) as well as working on preparations to open the ballfield & ODP concessions stands.

Other items to report:

- Working on painting project at ballfield concession stands with the high school seniors on April 28th as part of their community service day
- Making additional upgrades and repairs to both the ballfield concessions & ODP concessions including painting, installing sheet metal on the counters and repairing and replacing old equipment
- Adult Leagues
 - o Indoor Volleyball & Men's Basketball finished the session the week of May 4th
 - o Sand Volleyball (4 teams registered), Coed Softball (5 teams registered) & Men's Softball (8 teams registered) games all start the week of May 4th
- Girls Volleyball
 - o End of season tournament takes place on Sat., May 9th
- Youth Baseball/Softball/T-Ball
 - o Practices finished the week of May 4th & games start the week of May 11th
- Registration is open for Tiny Tikes T-Ball program that will run from June 4th – July 9th
- Continue to market and take registrations for Summer Camp & After Summer School Camp programs at HCC

Aquatics

Staff continued cleanup & setup at the outdoor pool in preparation for the upcoming summer season. Staff also spent time on:

- Training new staff for swim lessons & lifeguarding
- Scheduling training dates for outdoor pool guards

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Monthly Report – Harrisonville Parks & Recreation

- Answering calls & registering participants for the AquaCats Swim team program (28 registered to date)
- Sending out AquaCats sponsorship request letters to area businesses (2 sponsors to date)
- Finalizing the new AquaCats logo
- Hosting the South Suburban swim league meeting
- Hosting the Harrisonville High School Robotics team at the indoor pool
- Completing lifeguard in-services & holding lifeguard training courses
- Ordering lifeguard uniforms

Membership

Staff spent time hosting the Harrisonville After Prom Lock-In & the “Spring into Fitness” Membership Appreciation event both held on Sat., April 25th. Staff also conducted interviews and worked on new hire paperwork for Summer ODP front desk staff members. Other items to report:

- Ran April Membership Installment Billings – total billed amount \$30,874.24
- Renewed April monthly installment memberships: 59 total
- Received April's SilverSneakers Fitness Membership Payment: \$3,857.50
- Invoiced Corporate Accounts (CITY, CASGV, HSD, CRMC & QuikTrip) for Monthly Memberships: \$6,754.29
- Invoiced Feb. “Group Visits” - Organizations (Aaron's House, Grand River Residential, Heritage Residential, SERC): \$144.00
- Completed Building Rentals at HCC & All Parks Facilities, amount collected: \$4,531.00



TO: Park Board
FROM: Chris Deal, Parks Director
DATE: May 8, 2015
SUBJECT: 2014 City of Harrisonville Citizen Survey Results

Type of Item: *Report*

Discussion Item (ID # 1857)

2014 City of Harrisonville Citizen Survey Results

Attachments:

MEMO for Park Board on 2014 Citizen Survey Results (PDF)

2014 City of Harrisonville Citizen Survey Results (PDF)

MEMO

TO: Park Board
CC: Keith Moody, Mayor Hasek
FROM: Chris Deal, Parks & Recreation Director
Wendy Hershberger, Assistant Director
DATE: May 6, 2015
RE: 2014 City of Harrisonville Citizen Survey Results

The City of Harrisonville conducts a citizen survey through ETC Institute every 2 years. The 2014 survey was conducted in December with the final results being recently published and shared with the Board of Alderman at the May 4, 2015 meeting.

There were many positive findings in relation to Parks & Recreation services & offerings; most notably that citizens were the most satisfied with the maintenance of city parks (85%), the number of city parks (77%), the special events sponsored by the City (76%) and the quality of the city's indoor recreation facilities (76%).

The quality of parks & recreation programs & facilities ranked the highest in citizen satisfaction of all city services with 32% indicating that they were very satisfied and 53% that they were satisfied. In addition, two-thirds (66%) of residents indicated that they would support keeping the parks sales tax at one-half percent to sustain the parks & recreation facilities and services currently provided.

When compared to regional and national benchmarking data the City of Harrisonville ranked significantly higher in citizen satisfaction with the quality of parks & recreation programs and facilities by 12-13 percentage points.

Some areas marked for improved by the survey results were increasing the number of teen recreation opportunities and the number of walking and biking trails in the City.

Included in your Park Board packet is the executive summary report & the various findings sections germane to Parks & Recreation for your review. Staff will be happy to answer any questions regarding the 2014 City of Harrisonville citizen survey results.

2014 City of Harrisonville Citizen Survey

...helping organizations make better decisions since 1982

Final Report

Submitted to the City of Harrisonville, Missouri

by:

ETC Institute
725 W. Frontier Circle
Olathe, Kansas
66061

April 2015



2014 Harrisonville Citizen Survey

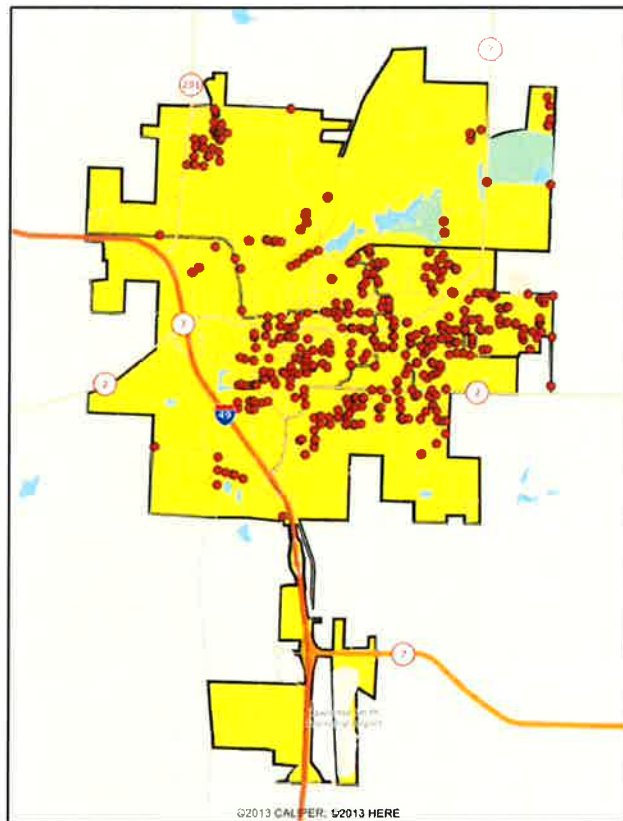
Executive Summary Report

Overview and Methodology

During December 2014, ETC Institute administered a community survey for the City of Harrisonville. The purpose of the survey was to assess satisfaction with the delivery of City services and to help determine priorities for the community as part of the City's ongoing planning process. Previous community surveys were administered in 2008, 2010, and 2012.

Methodology. A seven-page survey was mailed to all households that receive a utility bill from the City. Approximately seven days after the surveys were mailed, residents who received the survey were contacted by phone. Those who indicated that they had not returned the survey were given the option of completing it by phone. Of the households that received a survey, 669 completed the survey. The overall results for 669 households have a precision of at least $\pm 3.8\%$ at the 95% level of confidence.

In order to understand how well services are being delivered in different areas of the City, ETC Institute geocoded the home address of respondents to the survey. The map to the right shows the physical distribution of respondents to the resident survey based on the location of their home.



Don't know responses. The percentage of "don't know" responses has been excluded from graphs to show trends from previous surveys and to facilitate valid comparisons. Since the number of "don't know" responses often reflects the utilization and awareness of city services, the percentage of "don't know" responses has been included in the tabular data in Section 4 of this report.

This report contains:

- a summary of the methodology for administering the survey and major findings
- charts showing the overall results for most questions on the survey and trends from 2008, 2012 and 2014 (Section 1)
- benchmarking data that show how the results for the City of Harrisonville compare to other cities (Section 2)
- importance-satisfaction analysis that identifies priorities for investment (Section 3)
- tabular data showing the overall results for all questions on the survey (Section 4)
- a copy of the survey instrument (Section 5)
- GIS maps that show the results of the survey on maps of the City (published separately as Appendix A)
- cross-tabular data showing the overall results by key demographic areas (published separately as Appendices B and C)

Perceptions of the Community

Most residents have a positive perception of the City. Eighty-two percent (82%) of those surveyed, who had an opinion, gave positive ratings for Harrisonville as a place to live, and 81% gave positive ratings for Harrisonville as a place to raise children. Only 9% of the residents surveyed were dissatisfied with the overall quality of life in the City.

Overall Satisfaction with Major City Services

Based upon the combination of “very satisfied” and “satisfied” responses, residents were **most satisfied** with the following major categories of city services: parks and recreation programs/facilities (85%), solid waste service (84%), and police/fire/ambulance service (82%). Residents were **least satisfied** with the flow of traffic and congestion management in the City (35%), the quality of building inspections by the City (42%), and the maintenance of streets, buildings and facilities (42%).

Although overall satisfaction improved or stayed the same in most of the major service categories that were rated, there were significant decreases in satisfaction ratings in some of the specific areas that were assessed on the survey. The most significant increases and decreases among all items that were assessed on the survey are listed below.

Most Significant INCREASES. The most significant increases in satisfaction from 2012 to 2014 were:

- Maintenance of city buildings (+14%)
- City employees addressing issues in a timely manner (+10%)
- City employees resolving an issue to customer’s satisfaction (+7%)
- Quality of local fire protection (+7%)
- Effectiveness of administrators/department directors (+5%)
- Timeliness of utility bill (+5%)
- Charges for electric service (+5%)

- Charges for water/sewer service (+5%)
- Ease of access to downtown (+5%)
- Senior recreation opportunities (+5%)

Most Significant DECREASES. The most significant decreases in satisfaction from 2012 to 2014 were:

- Condition of commercial streets (-8%)
- The City as a place to work (-7%)
- Quality of City electric service (-6%)
- Quality of water and sewer utilities (-6%)
- The City as a place to buy next home (-6%)
- Adequacy of street lighting (-6%)
- Dependability of electric services (-6%)
- Enforcing clean-up of litter and debris (-6%)

Top Priorities for Improvement

The major categories of City services that residents thought should receive the most emphasis from City leaders over the next two years based on the percentage of residents who selected the item as one of their top three choices were:

- the flow of traffic and congestion management (55%)
- the maintenance of streets, buildings and facilities (54%)
- quality of water and sewer utilities (27%)

SATISFACTION WITH SPECIFIC CITY SERVICES

Maintenance

The maintenance services that residents were most satisfied with, based upon the combination of “very satisfied” and “satisfied” responses, were: snow removal on major city streets (81%), the maintenance of traffic signals (71%), the cleanliness of city buildings (70%), and the maintenance of street signs (69%).

The maintenance services that residents thought needed the most emphasis over the next two years were: (1) the maintenance and preservation of downtown and (2) the overall maintenance of city streets.

Utility Services

The utility services that residents were most satisfied with, based upon a combination of “very satisfied” and “satisfied” responses, were: residential trash collection (91%), the timeliness of utility bill (81%), and curbside recycling services (81%). Residents were least satisfied with the clarity and taste of tap water (34%).

Communication

The communication services that residents were most satisfied with, based upon a combination of “very satisfied” and “satisfied” responses, were: the quality of City’s newsletters (67%) and the availability of information about City programs and services (54%). Residents were least satisfied with public involvement in local decision making (28%).

Other Communication-Related Findings

- The sources that residents received most of their information about City issues, services and events were: City’s newsletters (72%) and the Cass County Democrat (55%).
- There was a significant increase in the percentage of residents who reported they received information via the City newsletters (increase of 4% from 68% in 2012 to 72% in 2014). There was a significant decrease in the percentage of residents who reported they received information via television news decrease of 4% from 24% in 2012 to 20% in 2014).
- The types of information that residents were most interested in reading about in City publications were: road/street improvements (56%), special events sponsored by the City (48%), and parks/recreation programs and activities (46%).
- Sixty-four percent (64%) of residents were NOT aware that they could receive email notifications from the City by registering for the service through the City’s web page and 36% were aware.

Customer Service

Eighty-one percent (81%) of the residents surveyed, who had interacted with a City employee the previous year, felt it was “very easy” or “somewhat easy” to reach the city employee in the department they needed; 19% felt it was “very difficult” or “difficult”.

Eighty percent (80%) of the residents surveyed, who had interacted with a City employee the previous year, thought City employees were “always” or “usually” courteous and polite; 71% thought employees “always” or “usually” did what they said they would do in a timely manner; 70% thought City employees “always” or “usually” gave prompt, accurate, complete answers, and 65% thought employees “always” or “usually” helped resolve an issue to their satisfaction.

Code Enforcement

The highest levels of satisfaction with the enforcement of codes and ordinances, based upon a combination of “very satisfied” and “satisfied” responses, were: enforcement of the maintenance of business property (48%), enforcement of sign regulations (48%), and enforcement of the mowing and trimming of lawns (47%).

Transportation

The transportation service that residents were most satisfied with, based upon a combination of “very satisfied” and “satisfied” responses, was the ease of access to downtown (67%). Residents were least satisfied with the availability of public transportation in the City (20%).

The transportation service that residents felt was most important for the City to emphasize over the next two years was the flow of traffic along 291. Residents also felt it was important to address the condition of commercial streets.

Public Safety

The public safety services that residents were most satisfied with, based upon a combination of “very satisfied” and “satisfied” responses, were: quality of local fire protection (80%), the quality of local ambulance service (78%), how quickly ambulance personnel respond to emergencies (77%), and how quickly fire personnel respond to emergencies (76%). The public safety services that residents felt were most important for the City to emphasize over the next two years were: (1) the visibility of police in neighborhoods and (2) the City’s efforts to prevent crime.

Parks and Recreation

The parks and recreation services that residents were most satisfied with, based upon a combination of “very satisfied” and “satisfied” responses, were: the maintenance of city parks (85%), the number of city parks (77%), special events sponsored by the City (76%), and the quality of the city’s indoor recreation facilities (76%).

The parks and recreation services that residents felt city leaders should emphasize most over the next two years were: (1) teen recreation opportunities and (2) the number of walking and biking trails.

Other Findings

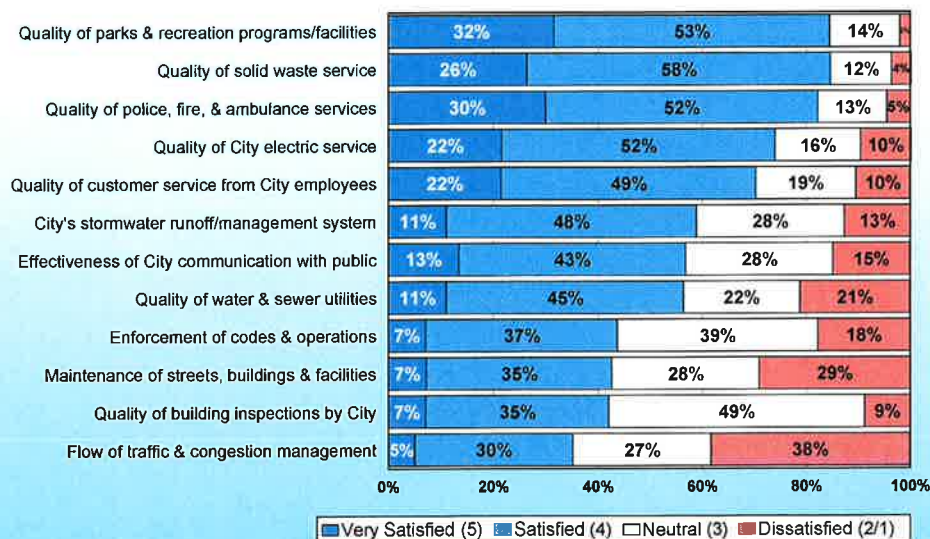
- Thirty-one percent (31%) of residents are aware that OATS offers on-call pickup and delivery services. Nearly half (49%) were not aware of the service, but were familiar with OATS; 16% indicated they were not familiar with OATS, and 5% did not provide a response.

- More than half (51%) of residents support reducing the general property tax rate by \$.15/100 of assessed value in exchange for a sales tax increase of one-half percent to fund street improvements. Thirty-seven percent (37%) are not supportive of this proposal, and 12% did not provide a response.
- Eighty-nine percent (89%) of residents surveyed indicated the City should make efforts to attract companies that pay higher wage jobs in fields such as technology based companies and manufacturing. Seven percent (7%) indicated the city should not make the effort, and 4% did not provide a response.
- Two-thirds (66%) of residents support keeping the parks sales tax at one-half percent to sustain the parks and recreation facilities and services currently provided. Twenty-seven percent (27%) do not support this option, and 7% did not provide a response.

2014 City of Harrisonville Citizen Survey

Q1. Overall Satisfaction with Harrisonville City Services

by percentage of respondents (excluding don't knows)

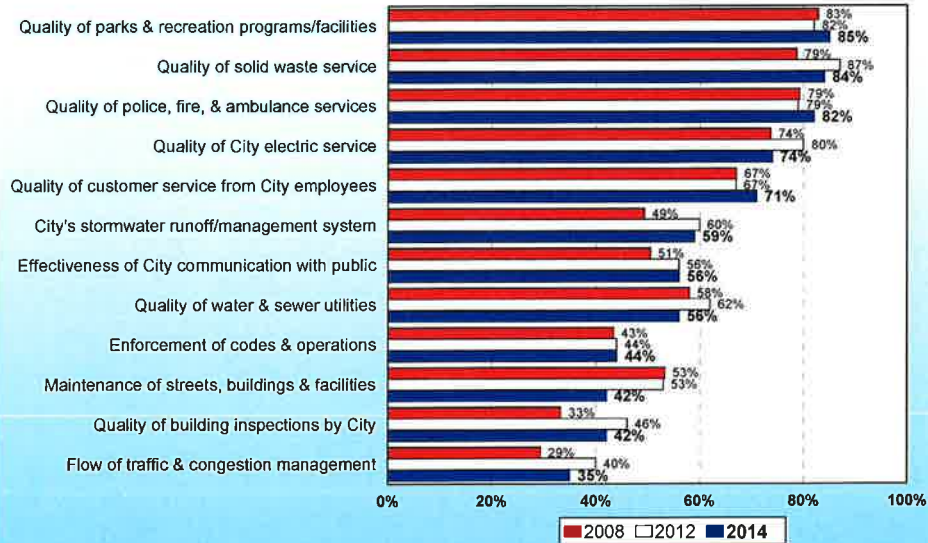


Source: ETC Institute (2014 - City of Harrisonville, MO)

2014 City of Harrisonville Citizen Survey: Final Report

TRENDS: Overall Satisfaction with Harrisonville City Services

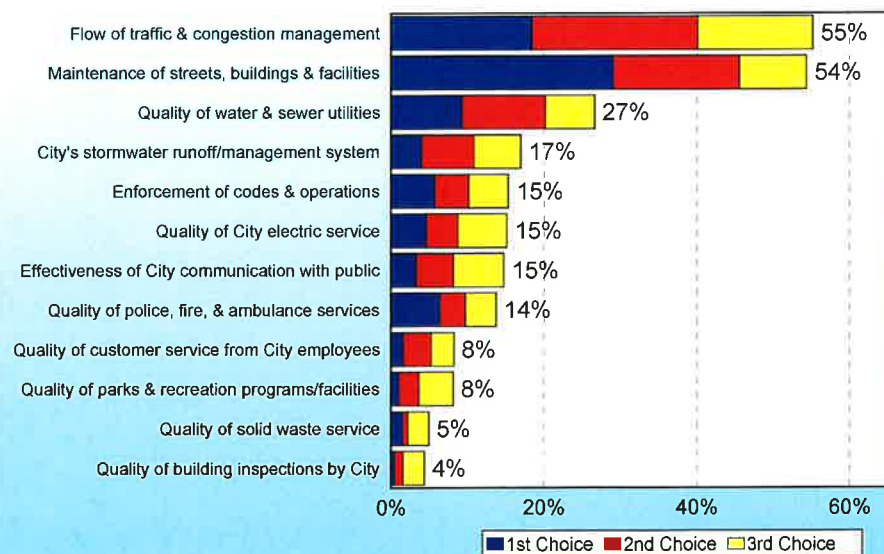
by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



Source: ETC Institute (2014 - City of Harrisonville, MO)

Q2. City Services That Should Receive the Most Emphasis Over the Next Two Years by Major Category

by percentage of respondents who selected the item as one of their top three choices

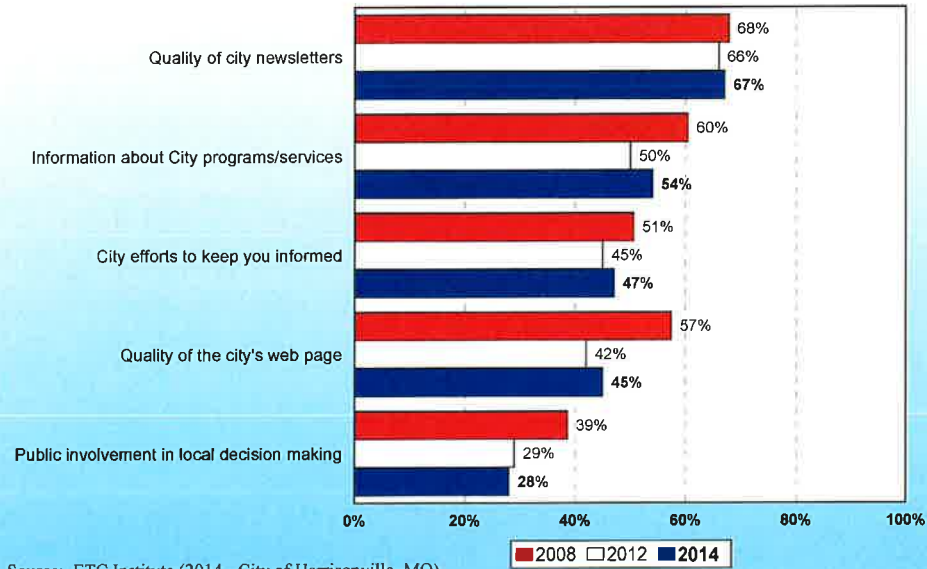


Source: ETC Institute (2014 - City of Harrisonville, MO)

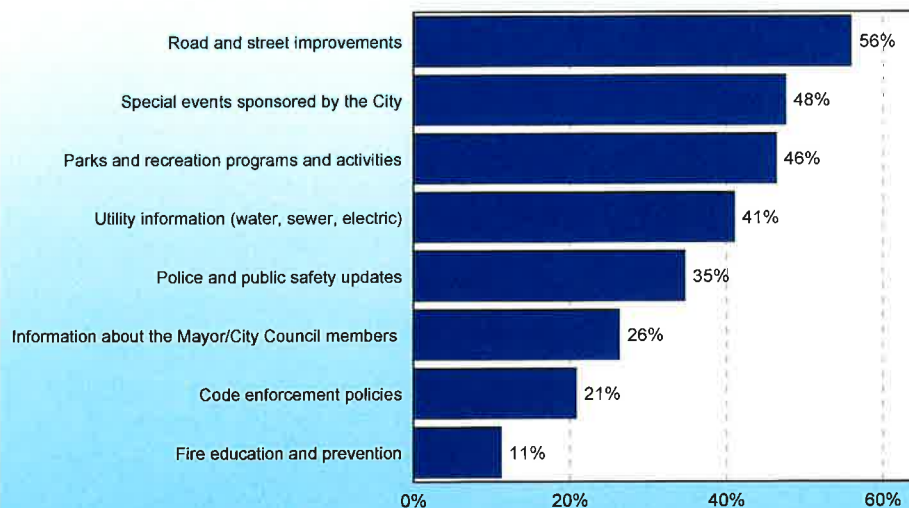
2014 City of Harrisonville Citizen Survey: Final Report

TRENDS: Satisfaction With City Communication

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)

**Q12. Which of the following types of information would you be most interested in reading about in City publications?**

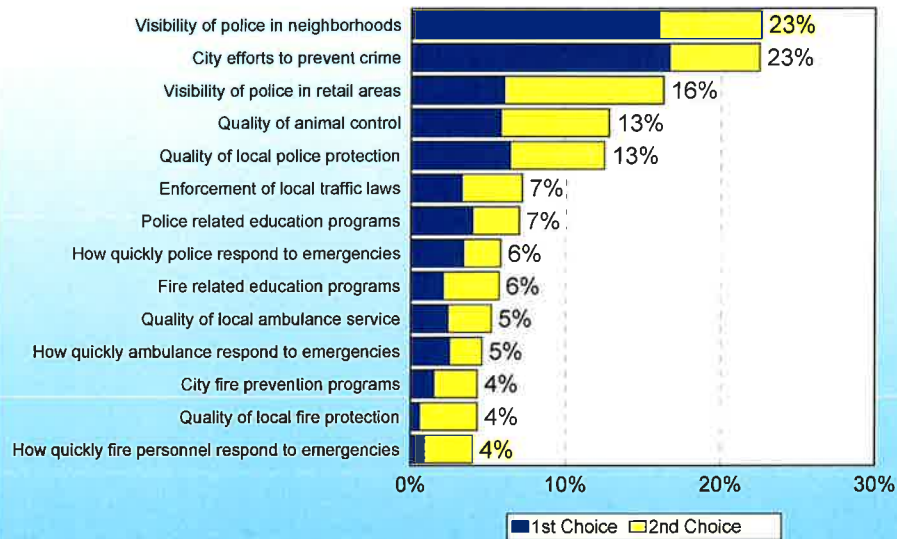
by percentage of respondents (multiple responses allowed)



2014 City of Harrisonville Citizen Survey: Final Report

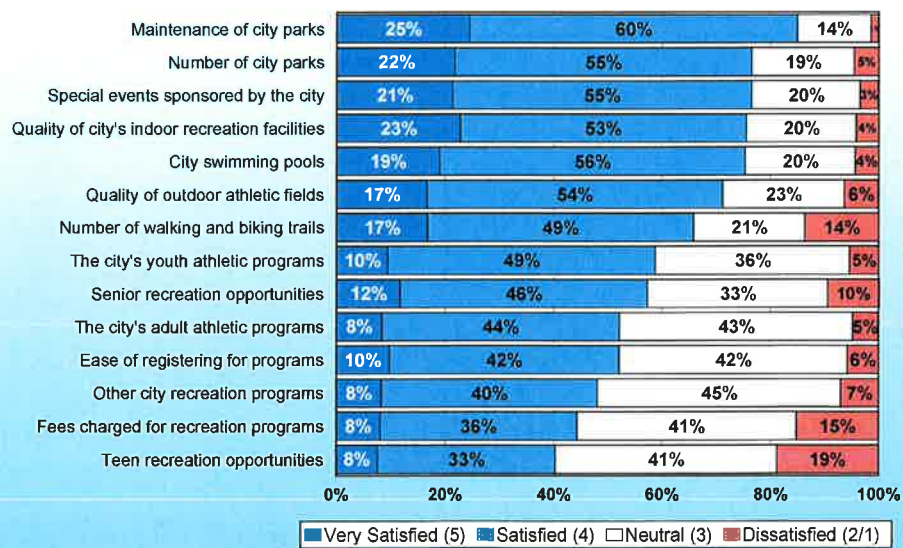
Q18. Public Safety Services That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top two choices



Q19. Satisfaction with City Parks and Recreation Services

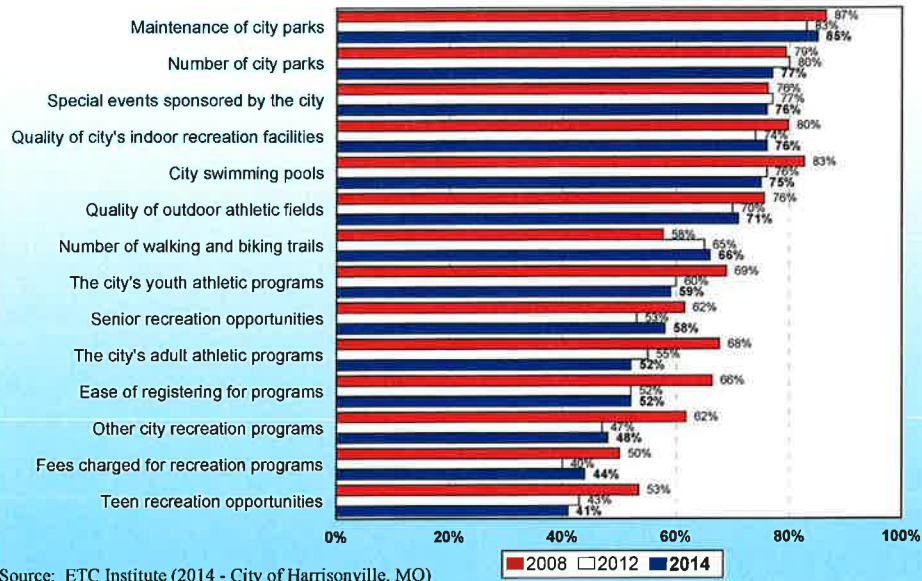
by percentage of respondents (excluding don't knows)



2014 City of Harrisonville Citizen Survey: Final Report

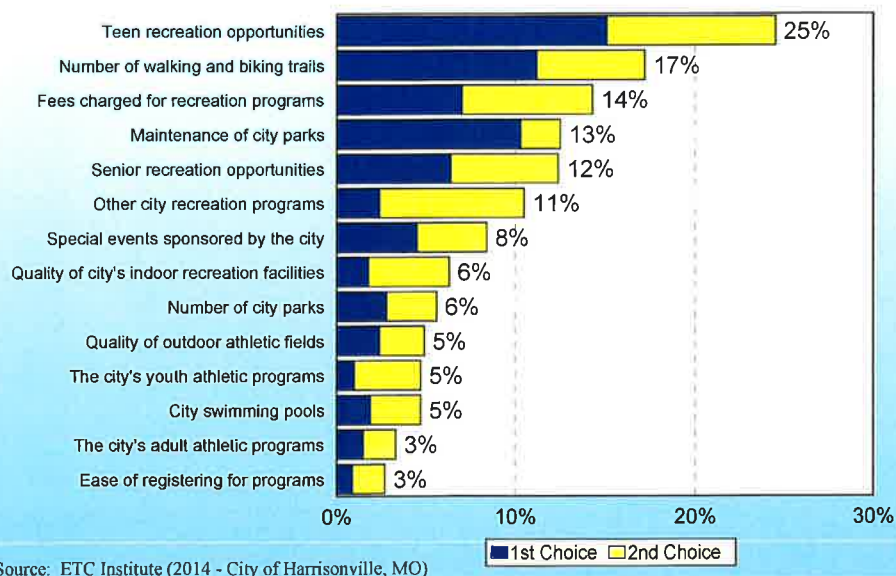
TRENDS: Level of Satisfaction with City Parks and Recreation Services

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale (excluding don't knows)



Q20. Parks and Recreation Services That Should Receive the Most Emphasis Over the Next Two Years

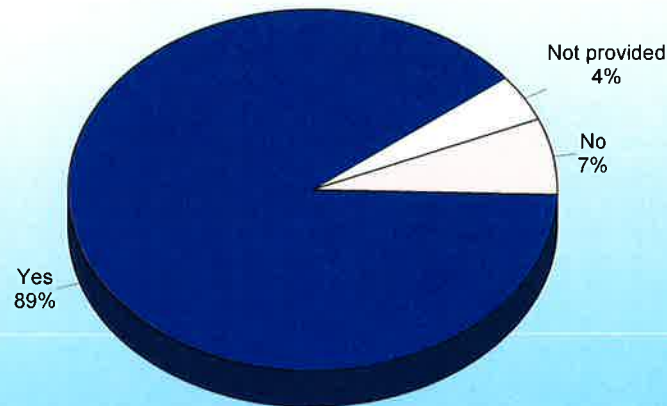
by percentage of respondents who selected the item as one of their top two choices



2014 City of Harrisonville Citizen Survey: Final Report

Q23. Should the City make efforts to attract companies that pay higher wage jobs in fields such as technology based companies and manufacturing?

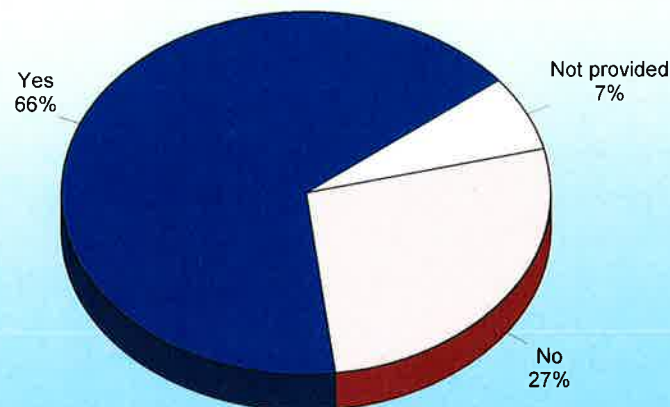
by percentage of respondents



Source: ETC Institute (2014 - City of Harrisonville, MO)

Q24. Would you support keeping the parks sales tax at one-half percent to sustain the parks and recreation facilities and services currently provided?

by percentage of respondents



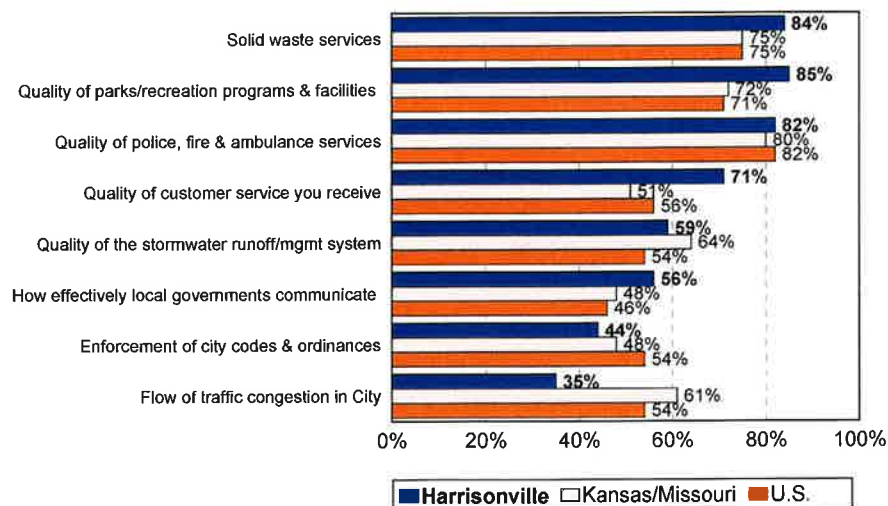
Source: ETC Institute (2014 - City of Harrisonville, MO)

National Benchmarks (All Communities)

Note: The benchmarking data contained in this report is protected intellectual property. Any reproduction of the benchmarking information in this report by persons or organizations not directly affiliated with the City of Harrisonville, MO is not authorized without written consent from ETC Institute.

Overall Satisfaction with City Services: City of Harrisonville vs. Kansas/Missouri vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied" (excluding don't knows)

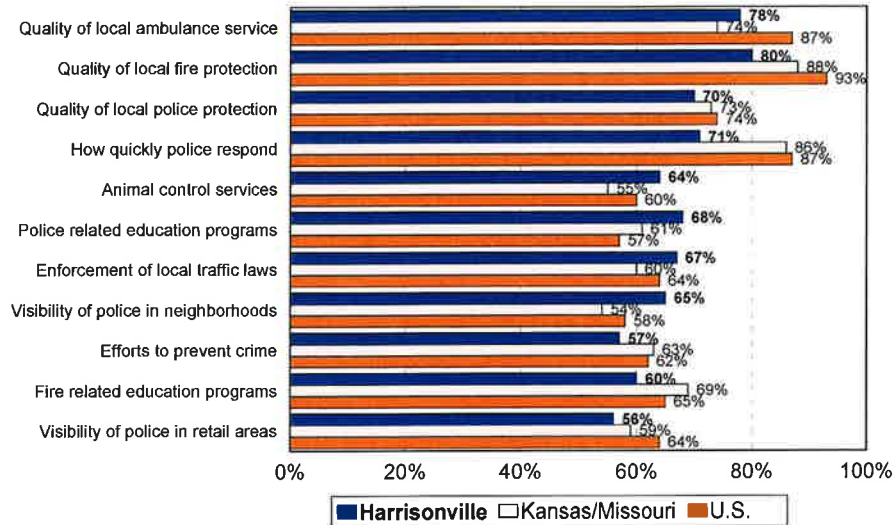


Source: ETC Institute (2014 Harrisonville Citizen Survey)

2014 City of Harrisonville Citizen Survey: Final Report

Overall Satisfaction with Public Safety: City of Harrisonville vs. Kansas/Missouri vs. U.S.

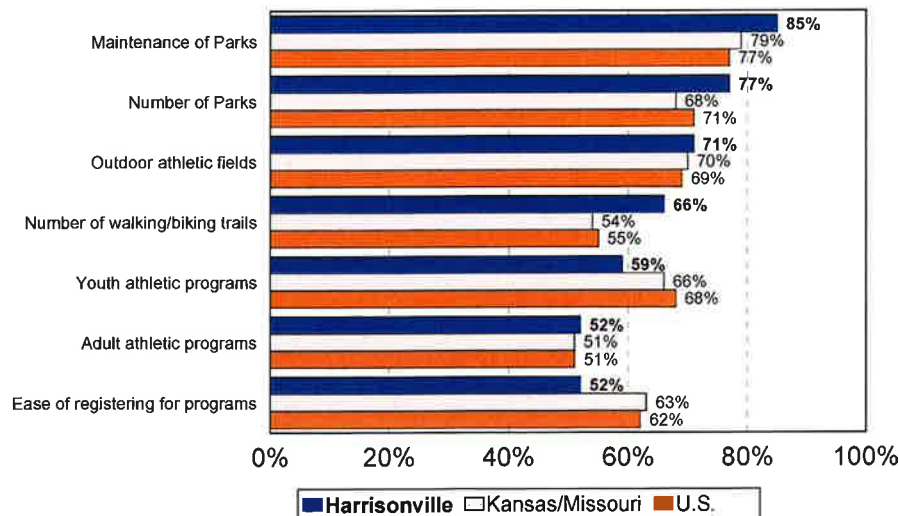
by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"



Source: ETC Institute (2014 Harrisonville Citizen Survey)

Overall Satisfaction with Parks and Recreation: City of Harrisonville vs. Kansas/Missouri vs. U.S.

by percentage of respondents who rated the item 4 or 5 on a 5-point scale
where 5 was "very satisfied" and 1 was "very dissatisfied"

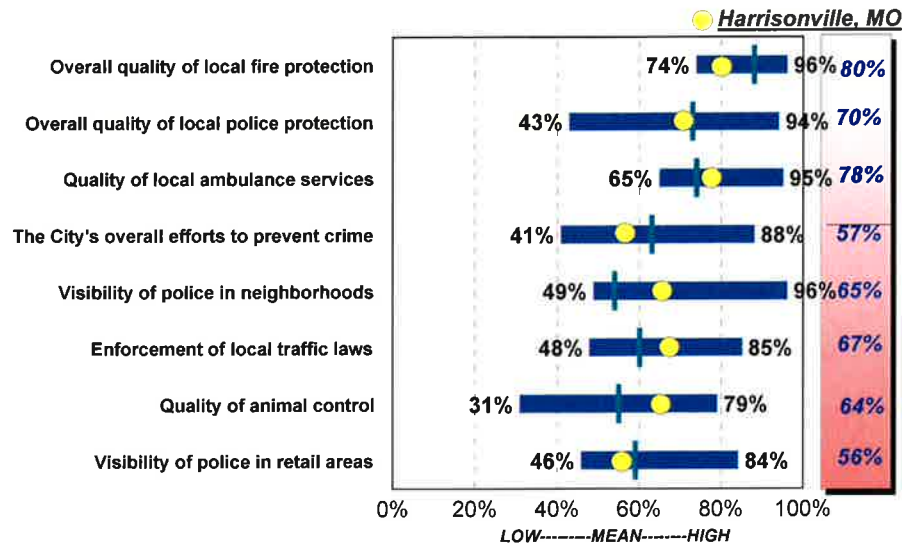


Source: ETC Institute (2014 Harrisonville Citizen Survey)

2014 City of Harrisonville Citizen Survey: Final Report

Satisfaction with Various Public Safety Services Provided by Cities in Kansas and Missouri - 2014

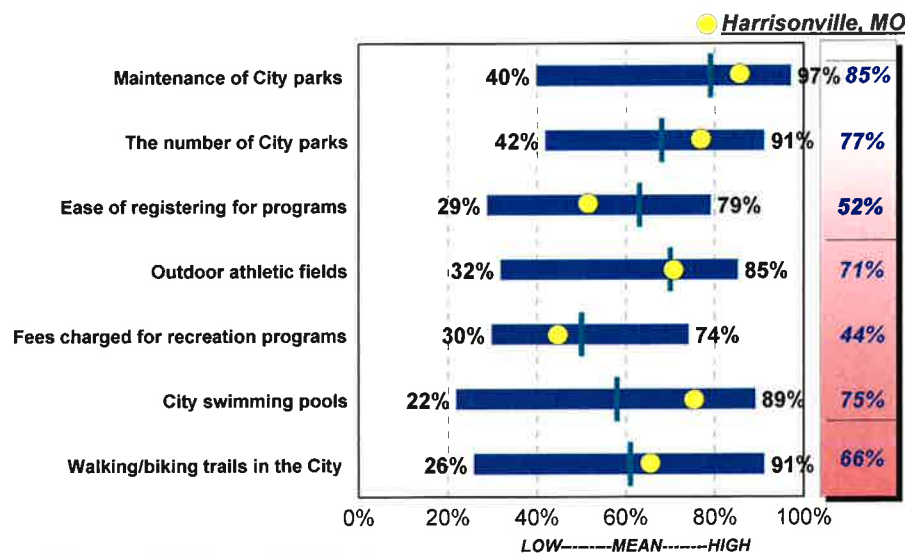
by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



Source: ETC Institute (2014 Harrisonville Citizen Survey)

Satisfaction with Parks and Recreation Services Provided by Cities in Kansas and Missouri - 2014

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale



Source: ETC Institute (2014 Harrisonville Citizen Survey)

Importance-Satisfaction Rating

2014 City of Harrisonville Citizen Survey

OVERALL

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS > 20)</u>						
Flow of traffic & congestion management	55%	1	35%	12	0.3577	1
Maintenance of streets, buildings & facilities	54%	2	43%	10	0.3123	2
<u>High Priority (IS .10-.20)</u>						
Quality of water & sewer utilities	27%	3	56%	8	0.1160	3
<u>Medium Priority (IS < .10)</u>						
Enforcement of codes & operations	15%	5	44%	9	0.0867	4
City's stormwater runoff/management system	17%	4	59%	6	0.0699	5
Effectiveness of City communication with public	15%	7	57%	7	0.0639	6
Quality of City electric service	15%	6	74%	4	0.0395	7
Quality of building inspections by City	4%	12	42%	11	0.0255	8
Quality of customer service from City employees	8%	9	70%	5	0.0247	9
Quality of police, fire, & ambulance services	14%	8	82%	3	0.0246	10
Quality of parks & recreation programs/facilities	8%	10	85%	1	0.0127	11
Quality of solid waste service	5%	11	85%	2	0.0077	12

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-"Satisfaction" %)

Most Important %:

The "Most Important" percentage represents the sum of the first, second, and third most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis over the next two years.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "4" and "5" excluding 'don't knows.' Respondents ranked their level of satisfaction with the each of the items on a scale of 1 to 5 with "5" being very satisfied and "1" being very dissatisfied.

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Importance-Satisfaction Rating **2014 City of Harrisonville Citizen Survey** **PARKS and RECREATION**

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>High Priority (IS .10-.20)</u>						
Teen recreation opportunities	25%	1	40%	14	0.1463	1
<u>Medium Priority (IS <.10)</u>						
Fees charged for recreation programs	14%	3	44%	13	0.0797	2
Number of walking and biking trails	17%	2	66%	7	0.0588	3
Other city recreation programs	11%	6	48%	12	0.0545	4
Senior recreation opportunities	12%	5	57%	9	0.0529	5
Special events sponsored by the city	8%	7	77%	3	0.0197	6
The city's youth athletic programs	5%	11	59%	8	0.0194	7
Maintenance of city parks	13%	4	85%	1	0.0189	8
The city's adult athletic programs	3%	13	52%	10	0.0158	9
Quality of city's indoor recreation facilities	6%	8	76%	4	0.0154	10
Quality of outdoor athletic fields	5%	10	71%	6	0.0142	11
Number of city parks	6%	9	77%	2	0.0132	12
Ease of registering for programs	3%	14	52%	11	0.0129	13
City swimming pools	5%	12	75%	5	0.0116	14

Note: The I-S Rating is calculated by multiplying the "Most Important" % by (1-'Satisfaction' %)

Most Important %:

The "Most Important" percentage represents the sum of the first and second most important responses for each item. Respondents were asked to identify the items they thought should receive the most emphasis over the next two years.

Satisfaction %:

The "Satisfaction" percentage represents the sum of the ratings "4" and "5" excluding "don't knows." Respondents ranked their level of satisfaction with the each of the items on a scale of 1 to 5 with "5" being very satisfied and "1" being very dissatisfied.

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TO: Park Board
FROM: Chris Deal, Parks Director
DATE: May 8, 2015
SUBJECT: HCC Membership Report

Type of Item: *Report*

Discussion Item (ID # 1856)

HCC Membership Report

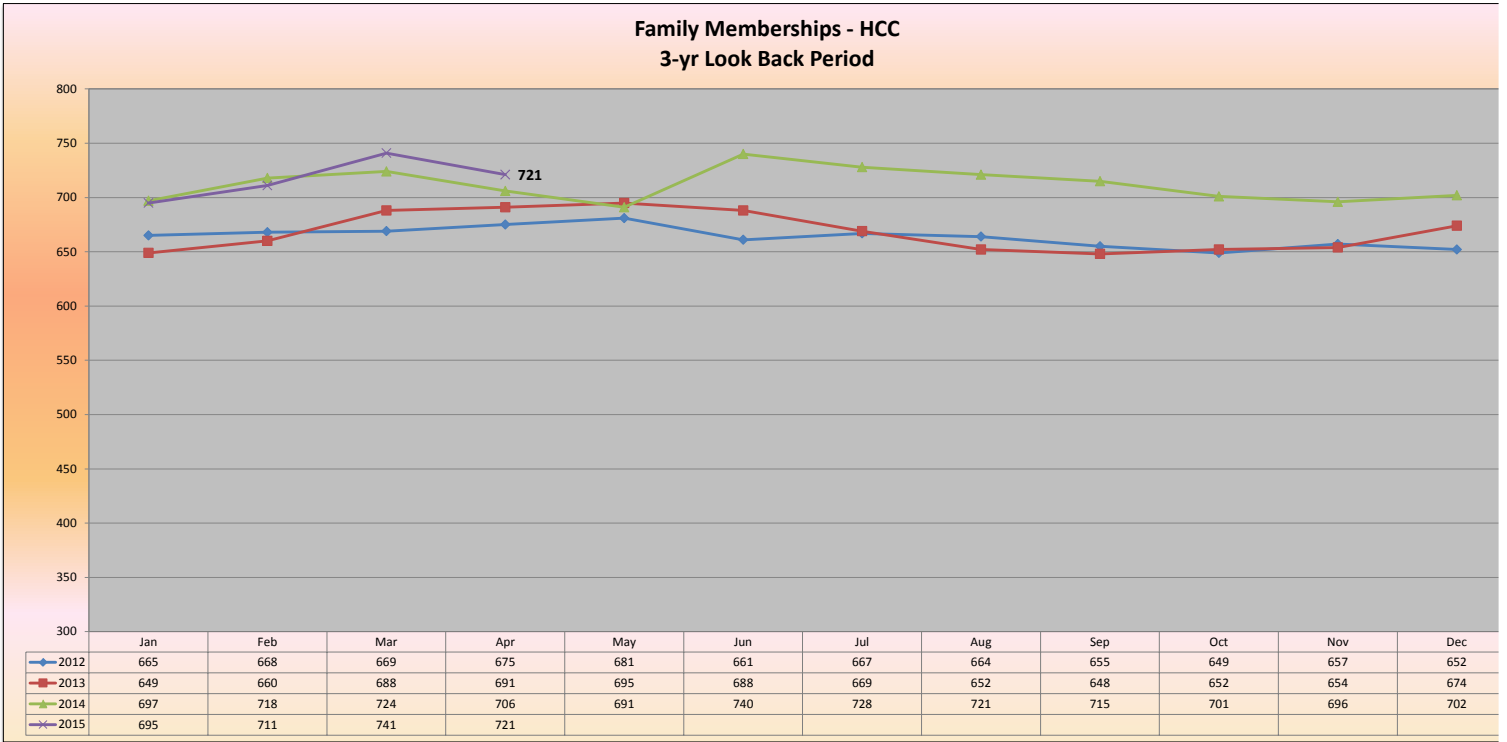
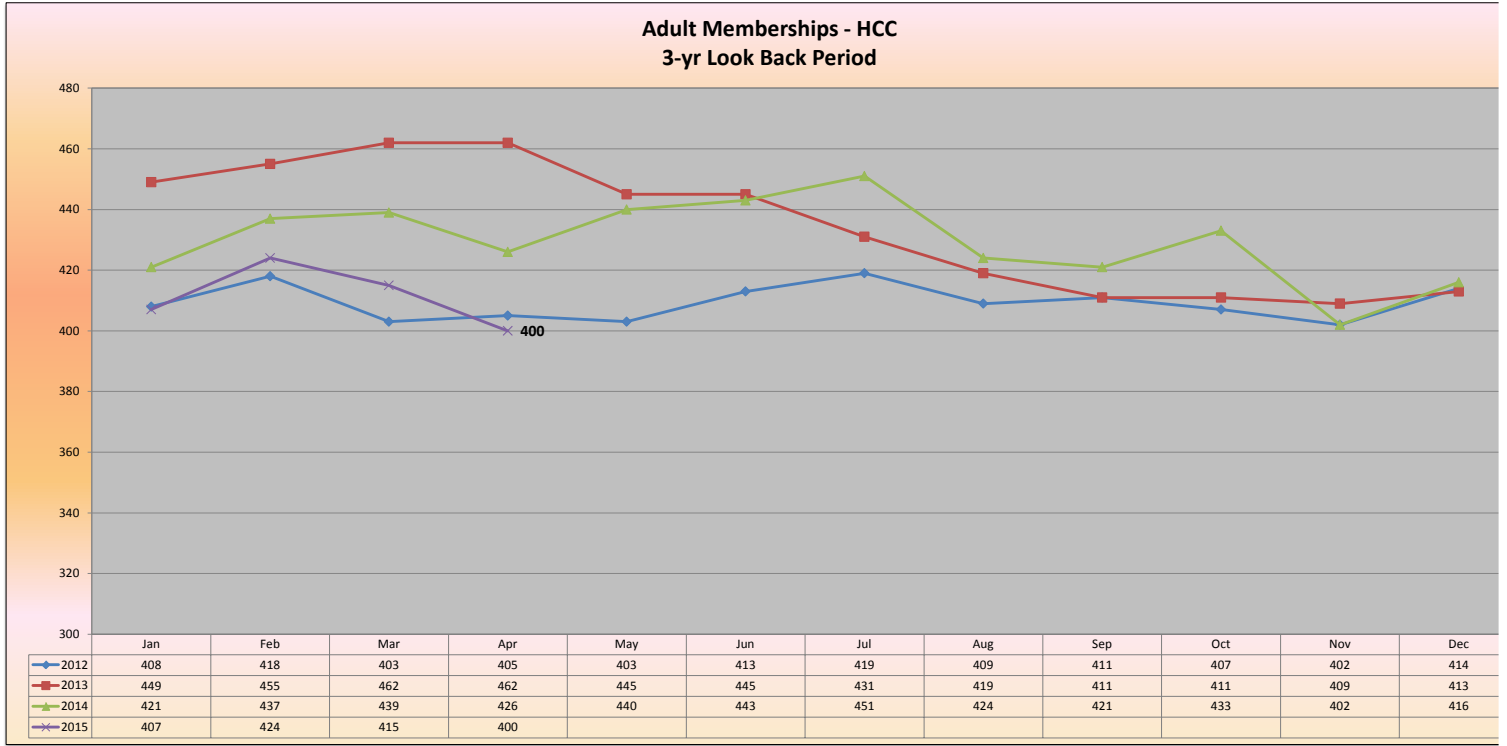
Attachments:

Membership Statistics - Chart(PDF)

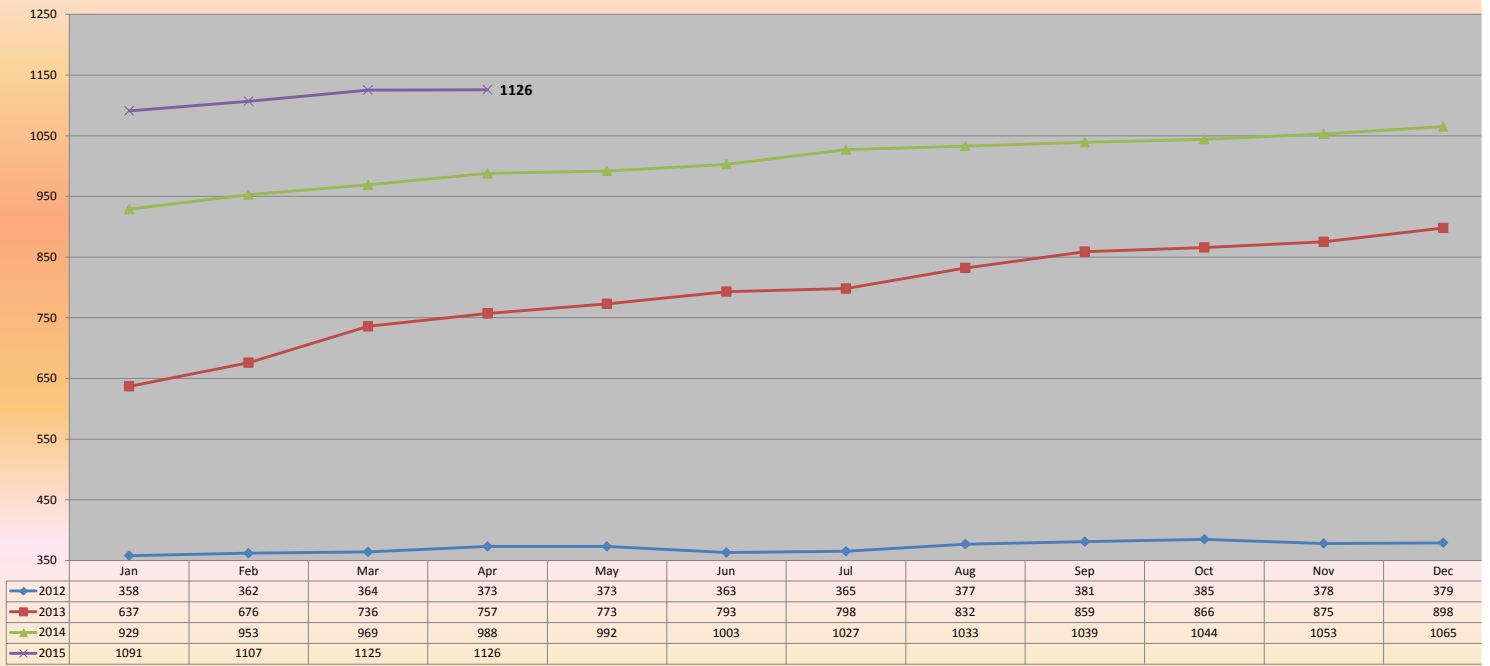
HCC Membership Statistics - Graphs(PDF)

HPR Membership Tracking
3-Year Period
Park Board Meeting: May 12, 2015

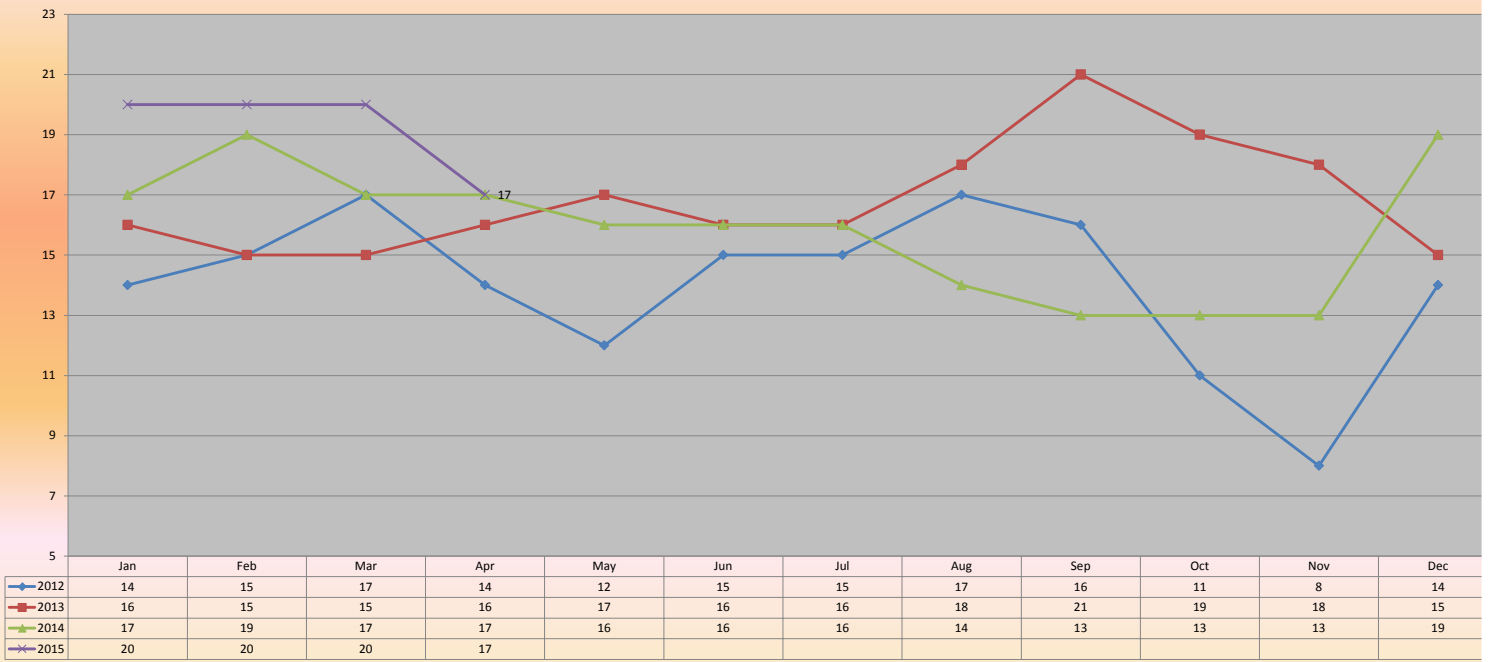
	Values																
Month / Year	Adult	Adult-90	Adult-ODP	Family	Fam-ODP	Youth	Youth-90	Yth - ODP	Senior	Sen-90	Sen Cpl	Sneakers	Sen-ODP	PLUS1	10Punch	HCC Mem	ODP Mem
Jan																	
2013	402	47	0	649	0	14	2	0	230	3	112	292	0	43	0	3622	0
2014	380	41	0	697	0	15	2	0	222	5	110	592	0	55	0	4251	0
2015	381	26	0	695	0	19	1	0	213	1	115	762	0	57	0	4345	0
% Difference/yr	0.26%	-36.59%	0.00%	-0.29%	0.00%	26.67%	-50.00%	0.00%	-4.05%	-80.00%	4.55%	28.72%	0.00%	3.64%	0.00%	2.21%	0.00%
Feb																	
2013	402	53	0	660	0	13	2	0	220	4	114	338	0	57	0	3837	0
2014	390	47	0	718	0	15	4	0	223	4	114	612	0	64	0	4400	0
2015	387	37	0	711	0	18	2	0	207	2	113	785	0	52	0	4412	0
% Difference/yr	-0.77%	-21.28%	0.00%	-0.97%	0.00%	20.00%	-50.00%	0.00%	-7.17%	-50.00%	-0.88%	28.27%	0.00%	-18.75%	0.00%	0.27%	0.00%
Mar																	
2013	412	50	0	688	0	14	1	0	219	3	118	396	0	56	0	3987	0
2014	396	43	0	724	0	14	3	0	223	4	114	628	0	60	0	4429	0
2015	377	38	0	741	0	19	1	0	201	4	119	801	0	53	0	4508	0
% Difference/yr	-4.80%	-11.63%	0.00%	2.35%	0.00%	35.71%	-66.67%	0.00%	-9.87%	0.00%	4.39%	27.55%	0.00%	-11.67%	0.00%	1.78%	0.00%
Apr																	
2013	423	39	0	691	2	16	0	3	215	2	119	421	0	58	0	4044	12
2014	393	33	0	706	0	14	3	0	227	1	117	643	0	59	0	4376	0
2015	371	29	0	721	0	16	1	0	204	4	114	804	0	47	0	4413	0
% Difference/yr	-5.60%	-12.12%	0.00%	2.12%	0.00%	14.29%	-66.67%	0.00%	-10.13%	300.00%	-2.56%	25.04%	0.00%	-20.34%	0.00%	0.85%	0.00%
% Diff. Prev. Mo.																	
2013	2.67%	-22.00%	0.00%	0.44%	0.00%	14.29%	-100.00%	0.00%	-1.83%	-33.33%	0.85%	6.31%	0.00%	3.57%	0.00%	1.43%	0.00%
2014	-0.76%	-23.26%	0.00%	-2.49%	0.00%	0.00%	0.00%	0.00%	1.79%	-75.00%	2.63%	2.39%	0.00%	-1.67%	0.00%	-1.20%	0.00%
2015	-1.59%	-23.68%	0.00%	-2.70%	0.00%	-15.79%	0.00%	0.00%	1.49%	0.00%	-4.20%	0.37%	0.00%	-11.32%	0.00%	-2.11%	0.00%
May																	
2013	407	38	3	695	46	17	0	9	215	1	116	441	0	57	2	4129	242
2014	406	34	3	691	67	14	2	23	228	1	116	647	1	56	0	4341	342
2015																	
% Difference/yr	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%
Jun																	
2013	403	42	5	688	138	16	0	27	218	1	116	458	1	52	65	4059	703
2014	415	28	4	740	131	14	2	42	227	0	116	660	1	56	77	4454	687
2015																	
% Difference/yr	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Jul																	
2013	396	35	5	669	142	14	2	28	215	0	112	471	1	52	112	3988	852
2014	421	30	5	728	137	15	1	43	229	0	119	679	1	59	0	4440	725
2015																	
% Difference/yr	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%
Aug																	
2013	388	31	5	652	142	16	2	28	221	3	112	496	1	54	117	3953	747
2014	399	25	5	721	137	14	0	43	223	2	121	687	1	59	0	4363	725
2015																	
% Difference/yr	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%
Sep																	
2013	385	26	0	648	0	19	2	0	225	3	115	516	0	48	0	3965	0
2014	396	25	5	715	137	13	0	43	220	3	116	700	0	58	0	4327	725
2015																	
% Difference/yr	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	-100.00%
Oct																	
2013	386	25	0	652	0	19	0	0	218	3	114	531	0	48	0	3969	0
2014	407	26	0	701	0	13	0	0	215	3	114	712	0	56	0	4293	0
2015																	
% Difference/yr	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%
Nov																	
2013	384	25	0	654	0	18	0	0	222	1	110	542	0	49	0	4004	0
2014	379	23	0	696	0	13	0	0	218	1	116	718	0	53	0	4261	0
2015																	
% Difference/yr	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%
Dec																	
2013	383	30	0	674	0	14	1	0	234	2	106	556	0	50	0	4103	0
2014	394	22	0	702	0	18	1	0	220	0	122	723	0	53	0	4336	0
2015																	



Senior Memberships - HCC 3-yr Look Back Period



Youth Memberships - HCC 3-yr Look Back Period





TO: Park Board
FROM: Chris Deal, Parks Director
DATE: May 8, 2015
SUBJECT: Month & YTD Financial Report

Type of Item: *Report*

Discussion Item (ID # 1859)

Month & YTD Financial Report

Attachments:

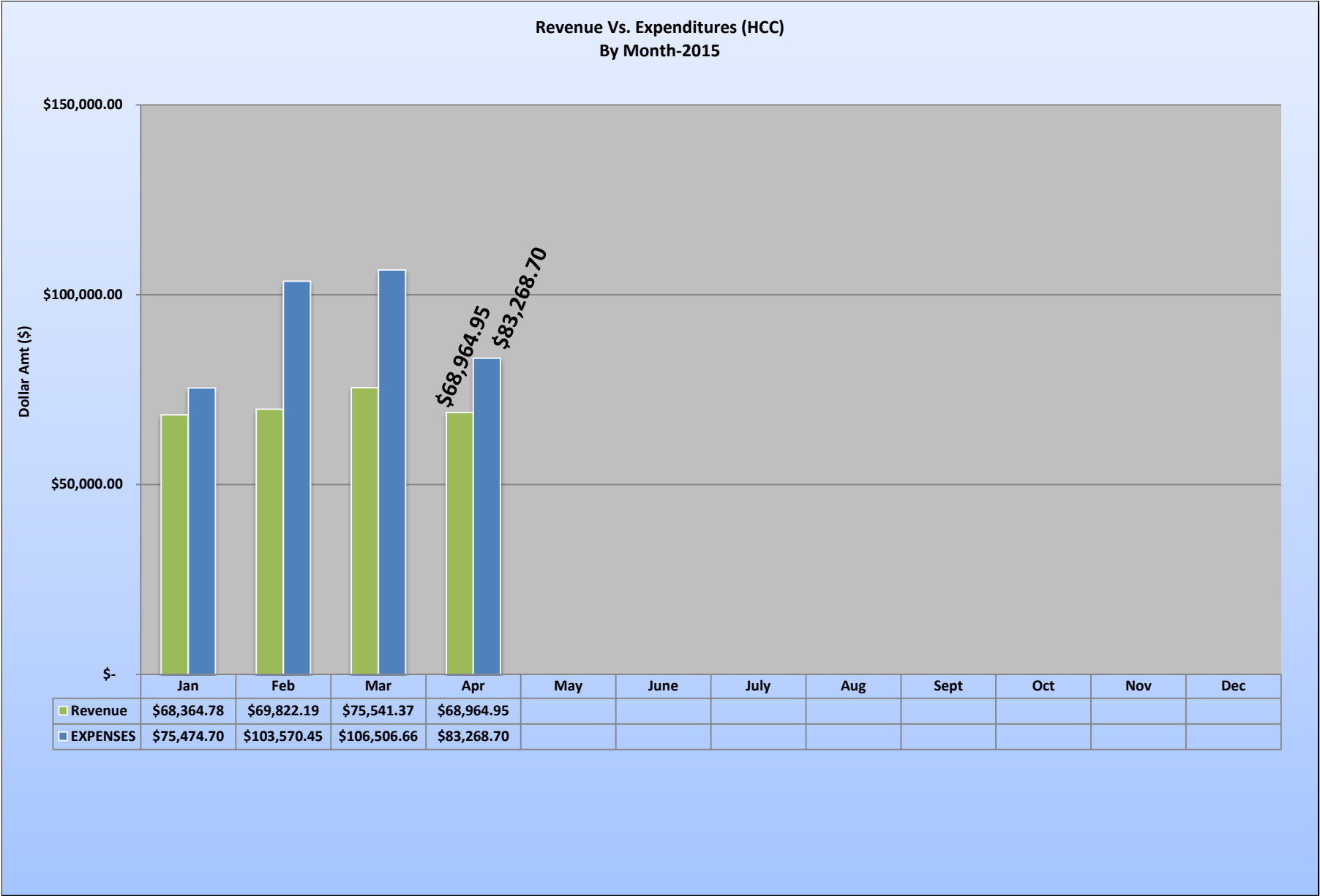
Revenue vs. Expenditures (PDF)

Utilities (PDF)

Parks Financials (PDF)

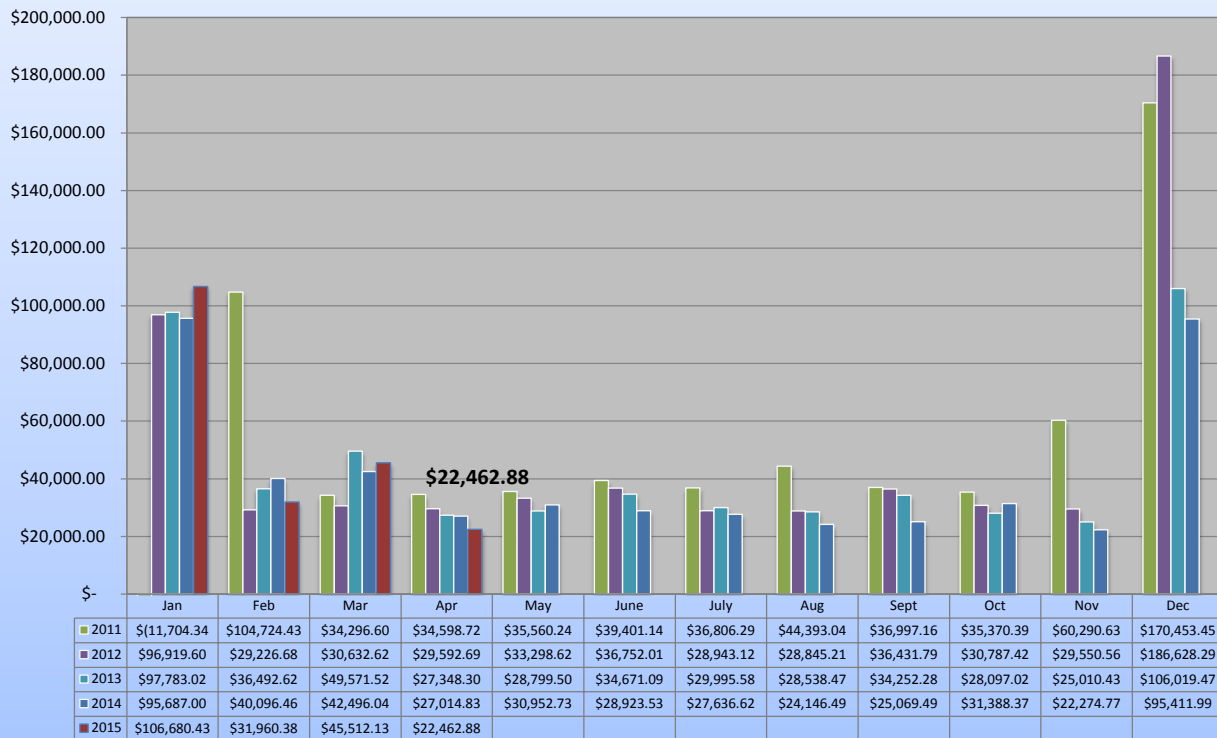
ODP Financials (PDF)

HCC Financials (PDF)

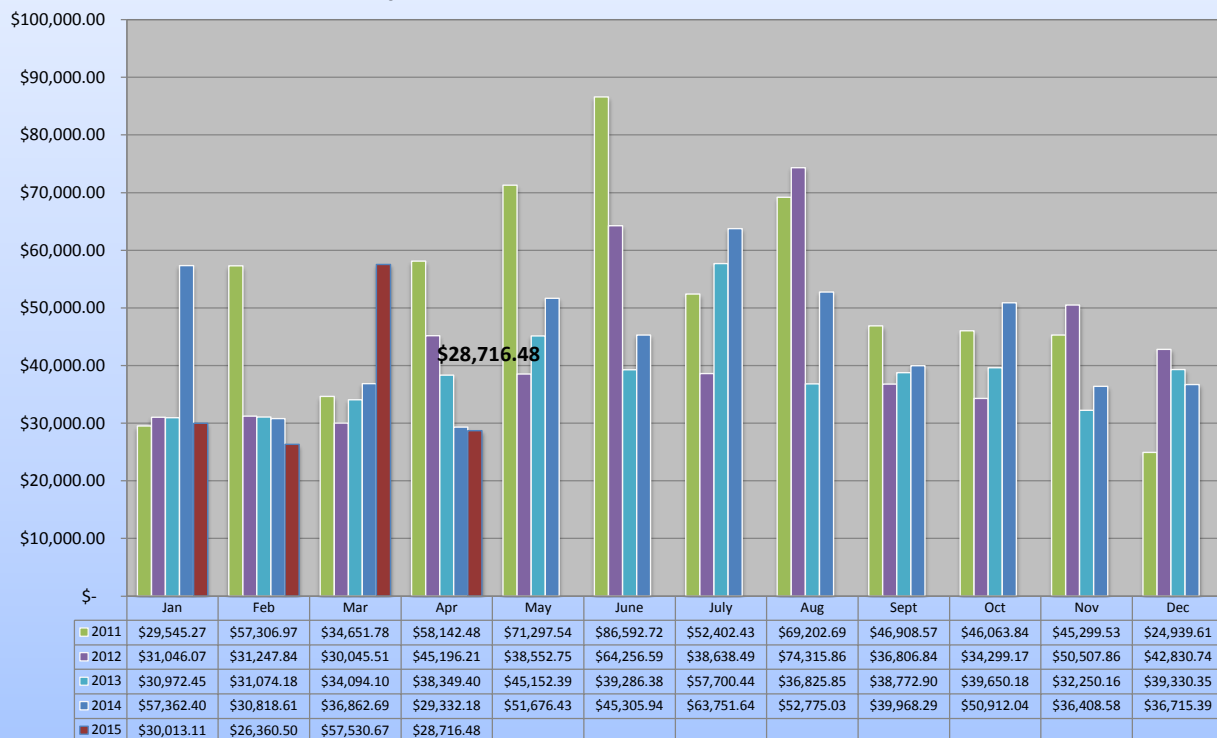


Attachment: Revenue vs. Expenditures (1859 : Month & YTD Financial Report)

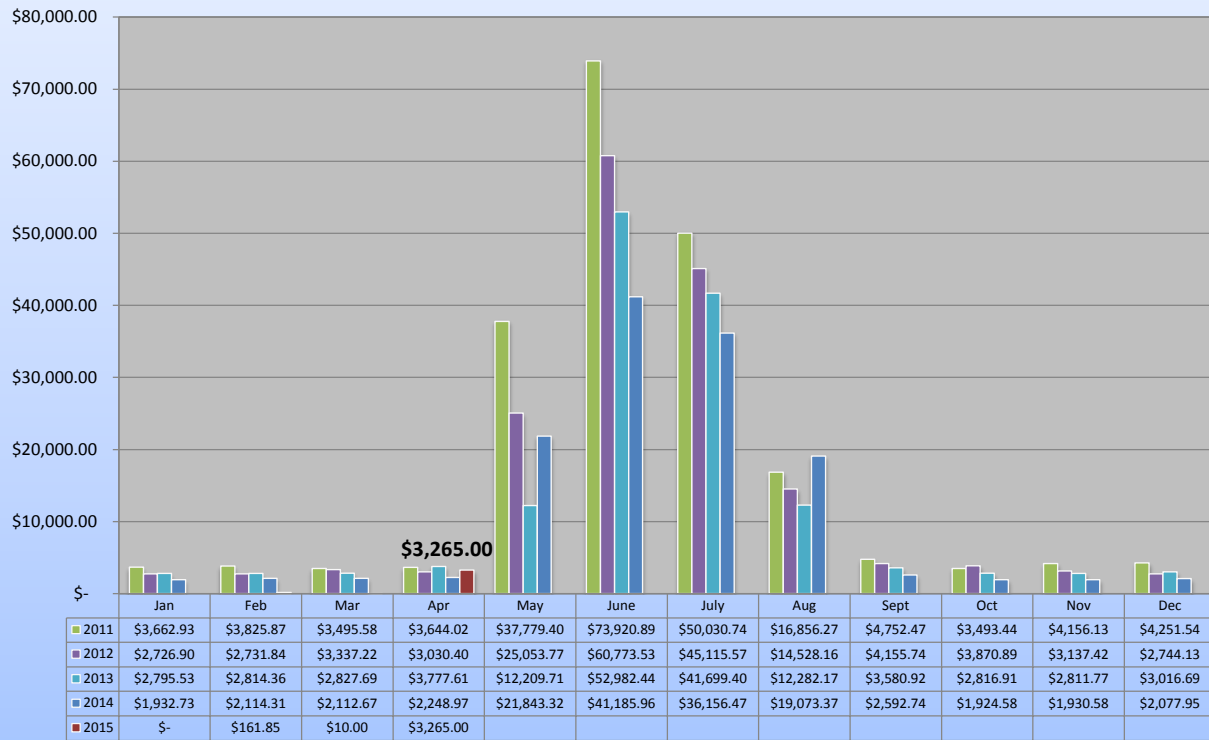
Revenue Over Time - Fund 11 (Parks)



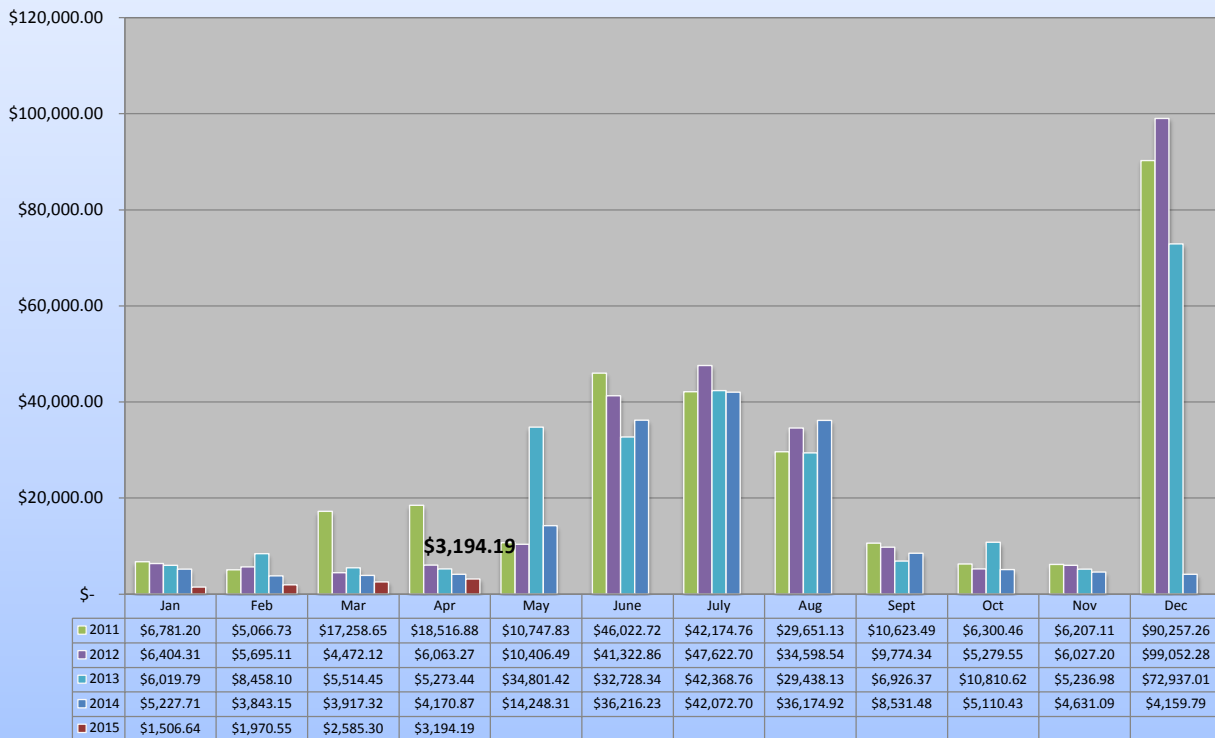
Expenses Over Time - Fund 11 (Parks)



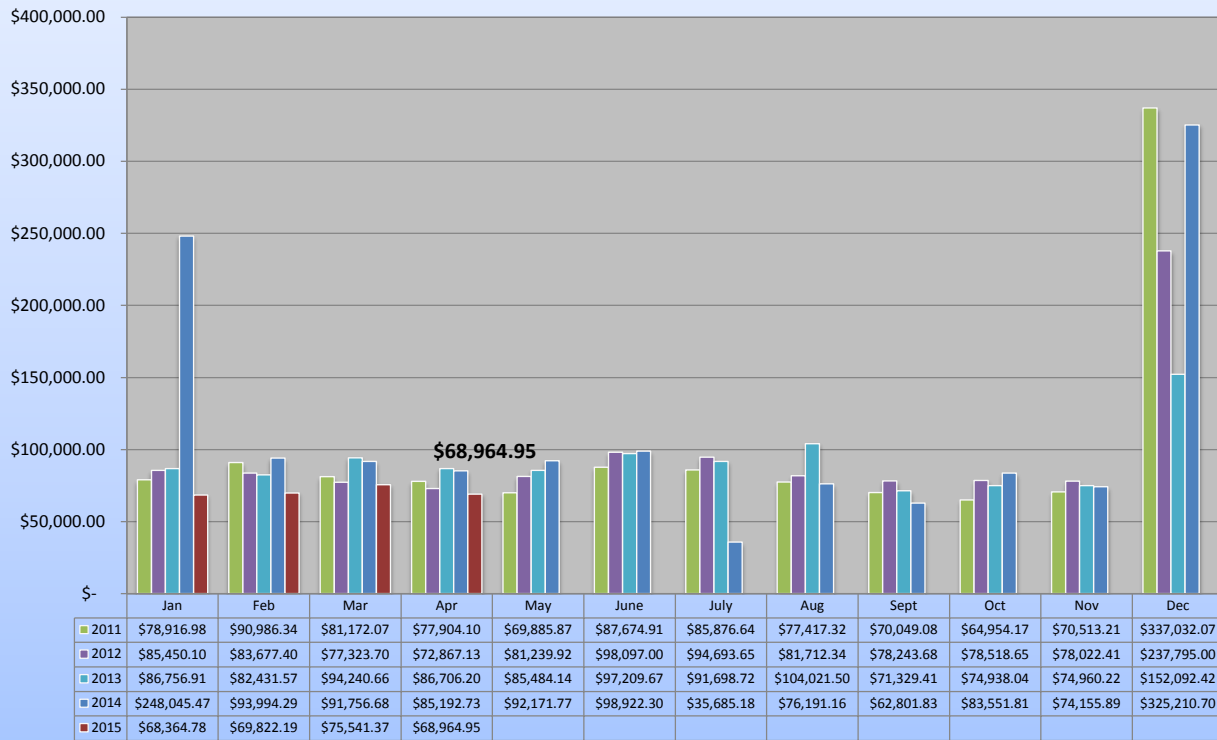
Revenue Over Time - Fund 13 (ODP)



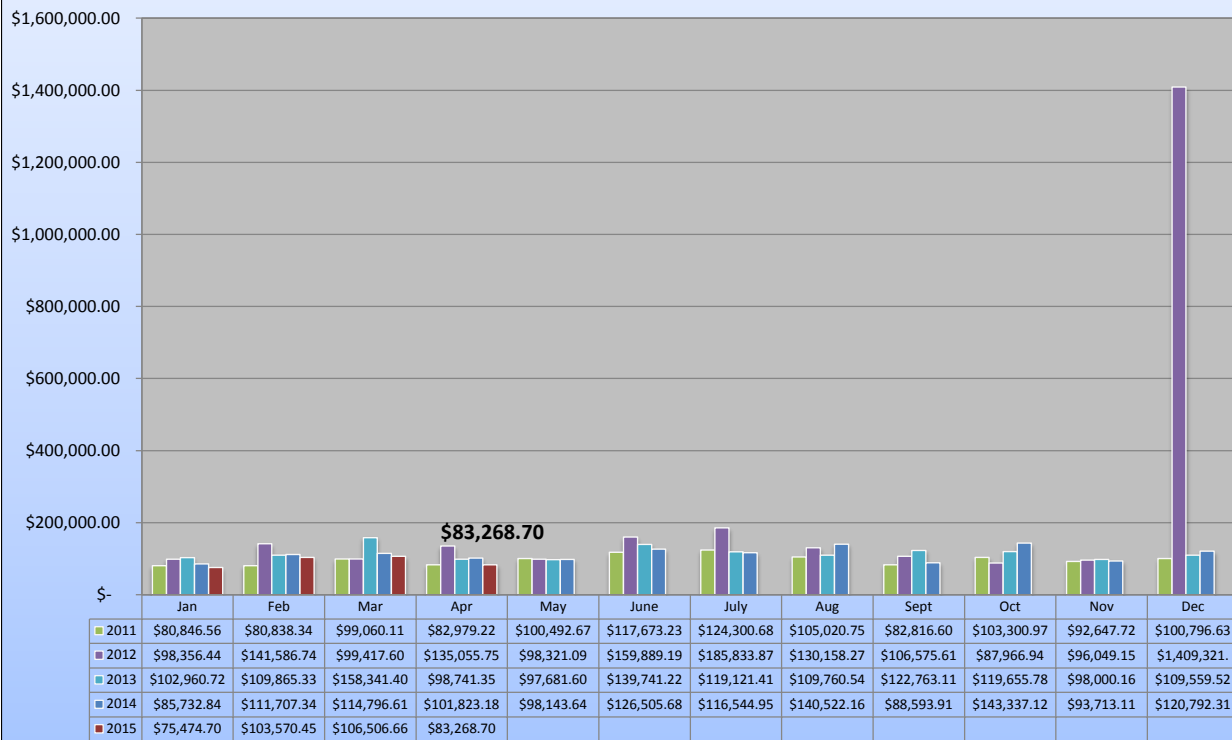
Expenses Over Time - Fund 13 (ODP)



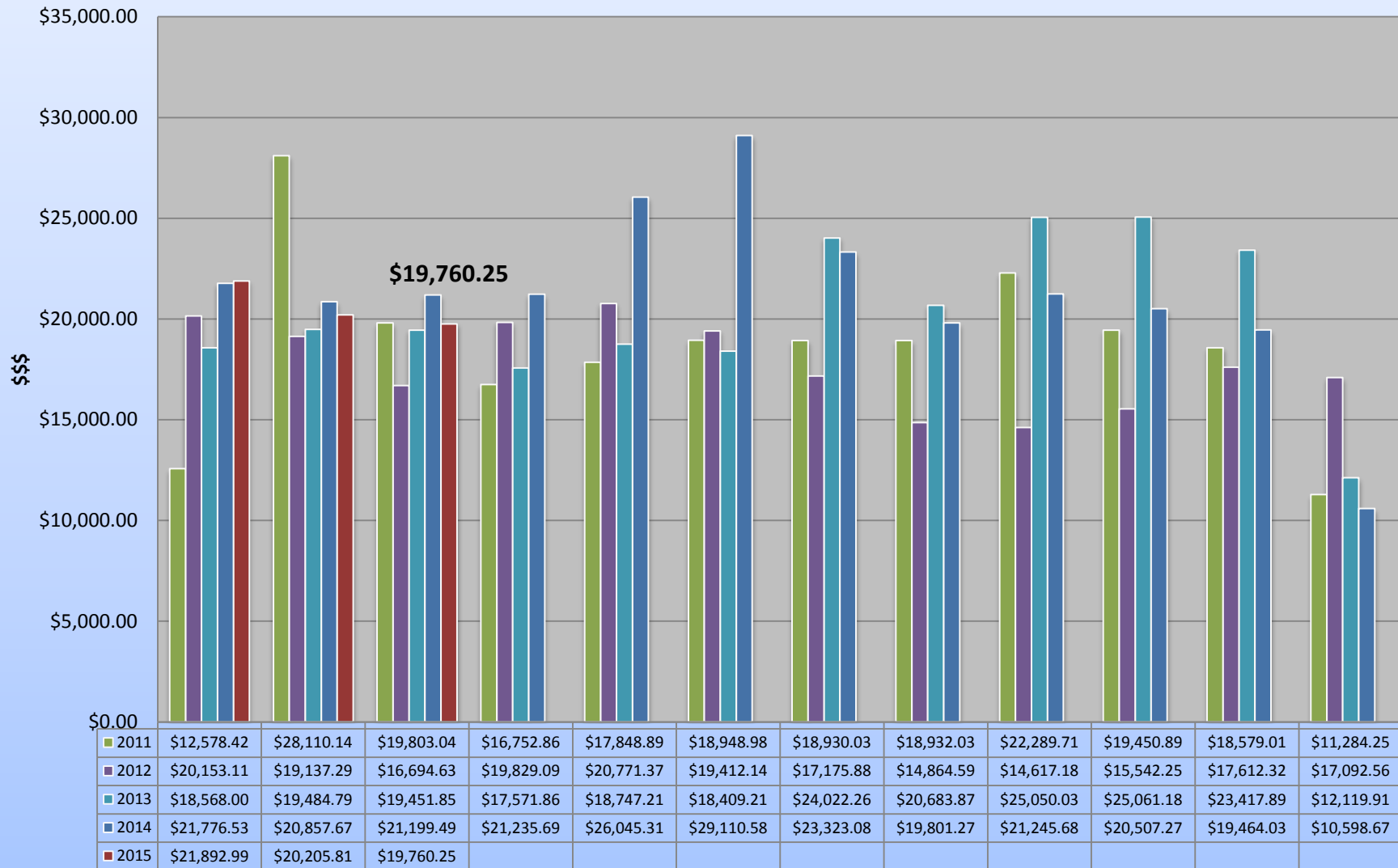
Revenue Over Time - Fund 15 (HCC)



Expenses Over Time - Fund 15 (HCC)



Utilities by Month



Fund	Parks - 11										
Rev./Exp.	(All)										
Title	Division	Section	Account Name	Account #	2012	2013	2014	2015	Variance	% of Change	
Parks Revenue	Detailed Revenue	Taxes	Real Estate Taxes	11-5111	\$49,281.87	\$50,036.43	\$53,072.21	\$57,796.90	\$4,724.69	8.90%	
			Personal Property Tax	11-5112	\$14,407.26	\$13,601.06	\$12,758.32	\$19,563.89	\$6,805.57	53.34%	
			Merchants/Replacement Tax	11-5113	\$12,366.61	\$13,316.44	\$13,156.77	\$13,873.99	\$717.22	5.45%	
			Corporate/RR/Utility Tax	11-5117	\$0.00	\$1,063.39	\$1,294.28	\$1,644.17	\$349.89	27.03%	
			Financial Institution Tax	11-5121	\$531.09	\$334.29	\$529.64	\$676.97	\$147.33	27.82%	
		Charges for Service	Rental Income	11-5307	\$3,508.84	\$4,066.06	\$2,020.96	\$2,654.19	\$633.23	31.33%	
			Shooting Range Revenue	11-5309	\$412.00	\$423.00	\$440.00	\$460.00	\$20.00	4.55%	
			Ballfield Concession Lease	11-5330	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
			Office Facilities & Services	11-5331	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
			Concessions Ball Field Taxable	11-5334	\$388.92	\$0.00	\$0.00	\$0.00	\$0.00		
			Recreational Programs	Misc. Recreation Programs	11-5418	\$0.00	\$28,029.48	\$31,119.12	\$30,152.00	-\$967.12	-3.11%
			Misc. Income	Miscellaneous	11-5510	-\$1,508.00	\$4,760.00	\$7,000.00	\$5,075.00	-\$1,925.00	-27.50%
				Donations - Sound System	11-5514	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				Auction & Surplus Sales	11-5535	\$500.00	\$901.99	\$0.00	\$3,700.00	\$3,700.00	
				Donations	11-5537	\$250.00	\$500.00	\$131.00	\$0.00	-\$131.00	-100.00%
			Intergovernmental	Grants & Entitlements	11-5626	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Interest	Interest Income	11-5815	\$0.00	\$0.00	\$17.03	\$33.71	\$16.68	97.94%
			Other Rev. Sources/Trans	Development Security Escrow	11-5900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				Transfer From General Fund	11-5930	\$106,233.00	\$94,163.32	\$83,755.00	\$70,985.00	-\$12,770.00	-15.25%
				Transfer from Other Funds	11-5931	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Parks Revenue Total					\$186,371.59	\$211,195.46	\$205,294.33	\$206,615.82	\$1,321.49	0.64%	
Parks Expenses	Park Maintenance	Personnel Services			\$91,157.03	\$83,445.17	\$84,128.71	\$95,163.95	\$11,035.24	13.12%	
		Contractual Services			\$13,034.96	\$14,965.21	\$14,946.33	\$16,783.73	\$1,837.40	12.29%	
		Commodities			\$10,582.19	\$13,713.75	\$6,719.61	\$4,228.66	-\$2,490.95	-37.07%	
		Other Charges			\$20,432.20	\$20,013.83	\$48,581.23	\$7,927.67	-\$40,653.56	-83.68%	
		Capital Outlay			\$0.00	\$1,704.00	\$0.00	\$20,475.00	\$20,475.00		
	Capital Projects			\$2,329.25	\$648.17	\$0.00	\$0.00	\$0.00			
Parks Expenses Total					\$137,535.63	\$134,490.13	\$154,375.88	\$144,579.01	-\$9,796.87	-6.35%	
Expenses Less Capital Projects					\$135,206.38	\$133,841.96	\$154,375.88	\$144,579.01	-\$9,796.87	-6.35%	

Total Variances	(Capital Projects removed from Expenses)	\$51,165.21	\$52,529.63	\$56,819.58	\$62,036.81	\$5,217.23	9.18%
Cost Recovery	(Not inclusive of 'Admin Fee', General Fund transfers, or Capital Projects)	68.29%	100.37%	88.54%	90.53%	1.99%	2.25%

Fund	Parks - 11									
Rev./Exp.	(All)									
Title	Division	Section	Account Name	Account #	2012	2013	2014	2015	Variance	% of Change
Parks Revenue	Detailed Revenue	Other Rev. Sources/Trans	Transfer From General Fund	11-5930	\$106,233.00	\$94,163.32	\$83,755.00	\$70,985.00	-\$12,770.00	-15.25%
Parks Expenses	Park Maintenance	Other Charges	Office Facilities & Services	11-6-1125-0430	\$17,850.00	\$17,245.00	\$17,100.00	\$4,551.68	-\$12,548.32	-73.38%

Attachment: Parks Financials (1859 : Month & YTD Financial Report)

HPR Financial Tracking
 ODP - Fund 13
 Year-to-Date Figures

Fund		ODP - 13								
Rev./Exp.		(All)								
Title	Division	Section	Account Name	Account #	2012	2013	2014	2015	Variance	% of Change
▣ ODP Revenue	▣ Detailed Revenue	▣ Charges for Service	▣ Concessions Aquatic Center	13-5334	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			▣ Lifeguard Uniform Revenue	13-5337	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	
			▣ Pool Season Passes	13-5336	\$300.00	\$459.00	\$585.00	\$543.00	-\$42.00	-7.18%
			▣ Swimming Pool Use Fee	13-5333	\$6.00	\$12.00	\$0.00	\$78.00	\$78.00	
	▣ Misc. Income	▣ Miscellaneous	13-5510	\$0.00	\$0.00	\$0.00	\$2,804.00	\$2,804.00		
		▣ Donations	13-5537	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00		
		▣ Taxable Miscellaneous	13-5509	\$0.00	\$3.70	\$1.85	\$1.85	\$0.00	0.00%	
		▣ Interest	▣ Interest Income	13-5815	\$155.36	\$152.17	\$123.51	\$0.00	-\$123.51	-100.00%
	▣ Other Rev. Sources/Trans	▣ Transfer from Other Funds	13-5931	\$10,865.00	\$11,088.32	\$7,698.32	\$0.00	-\$7,698.32	-100.00%	
ODP Revenue Total					\$11,826.36	\$12,215.19	\$8,408.68	\$3,436.85	-\$4,971.83	-59.13%
▣ ODP Expenses	▣ Aquatics Center	▣ Personnel Services			\$903.57	\$795.88	\$985.40	\$1,304.12	\$318.72	32.34%
		▣ Contractual Services			\$5,726.32	\$4,465.14	\$3,099.09	\$2,637.31	-\$461.78	-14.90%
		▣ Commodities			\$1,194.40	\$547.16	\$244.48	\$1,021.85	\$777.37	317.97%
		▣ Other Charges			\$14,810.52	\$15,407.60	\$12,830.08	\$4,293.40	-\$8,536.68	-66.54%
		▣ Capital Outlay			\$0.00	\$4,050.00	\$0.00	\$0.00	\$0.00	
		▣ Depreciation			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	▣ Capital Projects			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
ODP Expenses Total					\$22,634.81	\$25,265.78	\$17,159.05	\$9,256.68	-\$7,902.37	-46.05%
Expenses Less Capital Projects					\$22,634.81	\$25,265.78	\$17,159.05	\$17,159.05	\$0.00	0.00%

Total Variances	(Capital Projects removed from Expenses)	-\$10,808.45	-\$13,050.59	-\$8,750.37	-\$13,722.20	-\$4,971.83	56.82%
Cost Recovery	(Not inclusive of 'Admin Fee', General Fund transfers, or Capital Projects)	10.64%	9.88%	12.68%	24.21%	11.53%	90.96%

Fund	ODP - 13									
Rev./Exp.	(All)									
Title	Division	Section	Account Name	Account #	2012	2013	2014	2015	Variance	% of Change
☐ ODP Revenue	☐ Detailed Revenue	☐ Other Rev. Sources/Trans	☐ Transfer from Other Funds	13-5931	\$10,865.00	\$11,088.32	\$7,698.32	\$0.00	-\$7,698.32	-100.00%
☐ ODP Expenses	☐ Aquatics Center	☐ Other Charges	☐ Office Facilities & Services	13-6-1124-0430	\$13,596.64	\$13,861.68	\$11,556.68	\$2,965.00	-\$8,591.68	-74.34%

Attachment: ODP Financials (1859 : Month & YTD Financial Report)

Fund		HCC - 15								
Rev./Exp.		(All)								
Title	Division	Section	Account Name	Account #	2012	2013	2014	2015	Variance	% of Change
HCC Revenue	Detailed Revenue	Charges for Service	Alcohol Application Fees	15-5358	\$50.00	\$0.00	\$0.00	\$25.00	\$25.00	
			Annual Memberships	15-5351	\$167,323.76	\$185,645.56	\$203,257.57	\$188,844.66	-\$14,412.91	-7.09%
			Office Facilities & Services	15-5331	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Daily Passes	15-5350	\$18,002.50	\$23,075.00	\$21,807.00	\$22,959.00	\$1,152.00	5.28%
			Overtime Fees	15-5356	\$473.25	\$373.00	\$250.50	\$202.50	-\$48.00	-19.16%
			Room Rental	15-5354	\$13,449.25	\$14,218.85	\$14,167.25	\$14,984.00	\$816.75	5.77%
			Senior Rent	15-5352	\$2,205.00	\$2,205.00	\$2,287.68	\$2,315.24	\$27.56	1.20%
			Special Events	15-5355	\$2,991.00	\$1,800.00	\$1,730.00	\$2,725.00	\$995.00	57.51%
			Swim Team Rent	15-5353	\$8,450.00	\$5,805.00	\$1,350.00	\$2,960.00	\$1,610.00	119.26%
			Tot Watch Fees	15-5359	\$1,462.40	\$1,148.00	\$1,361.00	\$1,252.00	-\$109.00	-8.01%
		Recreational Programs	Vending Fees	15-5357	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			3 on 3 Basketball	15-5415	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Coed Softball	15-5413	\$1,516.76	-\$47.73	\$0.00	\$0.00	\$0.00	
			Coed Volleyball	15-5411	\$4,505.00	\$4,200.00	\$3,325.00	\$3,825.00	\$500.00	15.04%
			Dodgeball	15-5419	\$1,500.00	\$1,422.00	\$300.00	(\$150.00)	-\$450.00	-150.00%
			Dog Obedience	15-5401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Fitness Classes	15-5421	\$10,811.16	\$9,265.08	\$11,237.57	\$7,805.39	-\$3,432.18	-30.54%
			Lifeguard Training	15-5425	\$1,650.00	\$1,144.67	\$2,655.23	\$1,033.44	-\$1,621.79	-61.08%
			Men's 5 on 5 Basketball	15-5417	\$2,500.00	\$0.00	\$3,250.00	\$2,400.00	-\$850.00	-26.15%
			Men's Softball	15-5414	\$812.55	\$1,083.40	\$0.00	\$0.00	\$0.00	
			Misc. Recreation Programs	15-5418	\$19,576.02	\$18,880.56	\$16,568.95	\$13,987.80	-\$2,581.15	-15.58%
			Sand Volleyball	15-5412	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Swim Lessons	15-5423	\$1,459.26	\$3,121.58	\$2,472.03	\$3,063.31	\$591.28	23.92%
			Swim Team	15-5426	\$168.18	\$2,713.92	\$1,716.92	\$836.25	-\$880.67	-51.29%
			Water Aerobics	15-5422	\$961.50	\$1,167.11	\$824.00	\$661.72	-\$162.28	-19.69%
			Women's Volleyball	15-5420	\$2,625.00	\$1,955.00	\$2,858.32	\$700.00	-\$2,158.32	-75.51%
			WSI (Water Safety Instruction)	15-5424	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Youth Golf Lessons	15-5405	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Misc. Income	Activation Fee	15-5524	\$4,380.00	\$6,480.00	\$6,240.00	\$4,720.00	-\$1,520.00	-24.36%
			Miscellaneous	15-5510	\$1,840.00	\$1,039.00	\$863.00	\$383.25	-\$479.75	-55.59%
			Auction & Surplus Sales	15-5535	\$0.00	\$0.00	\$0.00	\$1,810.50	\$1,810.50	
			Cancellation Fee	15-5522	-\$25.00	\$125.00	-\$100.00	(\$75.00)	\$25.00	-25.00%
			Donations	15-5537	\$0.00	\$0.00	\$0.00	\$493.00	\$493.00	
			Massage Therapist	15-5523	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			On-Site Sales Commission	15-5519	\$705.75	\$710.86	\$878.60	\$988.18	\$109.58	12.47%
			Personal Trainer	15-5521	\$8,382.00	\$21,772.00	\$12,159.00	\$3,209.00	-\$8,950.00	-73.61%
			Preferred Vendors	15-5515	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
			Short & Over	15-5516	-\$31.53	\$24.02	\$36.66	\$14.00	-\$22.66	-61.81%
			Sponsors	15-5520	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	

Attachment: HCC Financials (1859 : Month & YTD Financial Report)

HPR Financial Tracking
 HCC - Fund 15
 Year-to-Date Figures

HCC Revenue	Detailed Revenue	Misc. Income	☐ Taxable Misc.	15-5509	\$360.47	\$103.63	\$701.02	\$702.09	\$1.07	0.15%
		☐ Intergovernmental	☐ Grants & Entitlements	15-5626	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		☐ Interest	☐ Interest Income	15-5815	\$288.73	\$371.51	\$272.87	\$17.96	-\$254.91	-93.42%
			☐ Interest Income (Bond)	15-5825	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		☐ Other Rev. Sources/Trans	☐ Transfer from Other Funds	15-5931	\$40,800.32	\$40,333.32	\$206,519.00	\$0.00	-\$206,519.00	-100.00%
HCC Revenue Total					\$319,318.33	\$350,135.34	\$518,989.17	\$282,693.29	-\$236,295.88	-45.53%
☐ HCC Expense	☐ Administration				\$152,610.27	\$182,526.97	\$168,812.10	\$113,784.79	-\$55,027.31	-32.60%
	☐ Aquatics Center				\$69,146.85	\$65,790.48	\$36,684.71	\$44,203.86	\$7,519.15	20.50%
	☐ Recreation Programs				\$61,206.80	\$71,848.98	\$65,291.90	\$66,054.14	\$762.24	1.17%
	☐ Building & Grounds				\$122,661.40	\$149,742.37	\$143,271.26	\$147,645.26	\$4,374.00	3.05%
	☐ Capital Projects				\$68,791.21	\$0.00	\$0.00	\$0.00	\$0.00	
HCC Expense Total					\$474,416.53	\$469,908.80	\$414,059.97	\$371,688.05	-\$42,371.92	-10.23%

Total Variances	(Capital Projects removed from Expenses)	-\$155,098.20	-\$119,773.46	\$104,929.20	-\$88,994.76	-\$193,923.96	-184.81%
Cost Recovery	(Not inclusive of 'Admin Fee', General Fund transfers, or Capital Projects)	65.83%	73.85%	84.19%	78.45%	-5.74%	-6.82%

Fund	HCC - 15									
Rev./Exp.	(All)									
Title	Division	Section	Account Name	Account #	2012	2013	2014	2015	Variance	% of Change
☐ HCC Revenue	☐ Detailed Revenue	☐ Other Rev. Sources/Trans	☐ Transfer from Other Funds	15-5931	\$40,800.32	\$40,333.32	\$206,519.00	\$0.00	-\$206,519.00	-100.00%
☐ HCC Expense	☐ Administration	☐ Other Charges	☐ Office Facilities & Services	15-6-0103-0430	\$51,313.32	\$50,416.68	\$42,901.68	\$11,321.68	-\$31,580.00	-73.61%

Attachment: HCC Financials (1859 : Month & YTD Financial Report)