



# City of Hastings

## Performance Dashboard As of November 2017

<b>Fiscal Stability</b>	<i>Prior</i>	<i>Current</i>	<i>Trend</i>	<i>Performance</i>
Annual Expenditures per capita (all governmental funds) net of grant sources	\$727	\$869	19.6% ↑	Negative
Unassigned Fund Balance (all governmental funds) as % of annual expenditures	26.3%	20.1%	-23.6% ↓	Negative
Ratio of pensioners to employees	1.17	1.26	8.0% ↑	Negative
Unfunded Pension & Retiree health care liability, as a % of annual governmental fund revenue	279%	288%	3.4% ↑	Negative
Debt burden per capita	\$177	\$134	-24.3% ↓	Positive
Percentage of road funding provided by the General Fund	36.6%	16.4%	-55.2% ↓	Neutral
Number of services delivered via cooperative venture	14	14	0.0% ↔	Neutral
<b>Economic Strength</b>				
% of community with access to high speed broadband	100%	100%	0.0% ↔	Neutral
% of community age 25+ with Bachelor's Degree or higher	13.9%	13.9%	0.0% ↔	Neutral
Average age of critical infrastructure (years)	16.0	16.0	0.0% ↔	Neutral
<b>Public Safety</b>				
Violent crimes per thousand	6	16	146.3% ↑	Negative
Property crimes per thousand	14	18	29.0% ↑	Negative
Traffic injuries or fatalities	27	31	14.8% ↑	Negative
<b>Quality of Life</b>				
Miles of sidewalks and non-motorized paths/trails per mile of streets	0.93	0.97	5.1% ↑	Positive
Percent of GF Expenditures Committed to Arts, Culture, and Recreation	10.4%	8.3%	-20.0% ↓	Negative
Acres of park per thousand residents	30.1	30.2	0.2% ↑	Neutral
Percent of community being provided with curbside recycling	100%	100%	0.0% ↔	Neutral

For more information on any item contact City Clerk/Treasurer Jerry Czarnecki at 269.945.2468 or [jczarnecki@hastingsmi.org](mailto:jczarnecki@hastingsmi.org)

	Prior	Current	Comments						
Population	7,284	7,266	We suggest you "Hide" this tab before publishing the Excel file to your web site.						
<b>Annual Expenditures per capita (all governmental funds) net of grant sources</b>									
Net Governmental Fund Expenditures	5,294,696	6,314,381	Alternatively, you might consider using All Governmental funds' spending per capita						
Expenditures per capita	727	869							
<b>Unassigned Fund Balance (all governmental funds) as % of annual expenditures</b>									
Unassigned Fund Balance	1,392,411	1,268,714	Alternatively, you could use "Unreserved" Fund Balance.						
Fund Balance as % of Annual Expenditures	26.3%	20.1%							
<b>Unfunded Pension &amp; Retiree health care liability, as a % of annual governmental fund revenue</b>									
Pension funding:									
Actuarial value of assets	8,634,446	8,597,562							
Actuarial accrued liability	16,073,035	16,343,213							
Overfunded (Unfunded)	(7,438,589)	(7,745,651)							
OPEB funding:									
Actuarial value of assets	218,223	218,223							
Actuarial accrued liability	10,019,025	10,019,025							
Overfunded (Unfunded)	(9,800,802)	(9,800,802)							
Combined overfunding (underfunding)	(17,239,391)	(17,546,453)							
Governmental Fund revenue	6,189,303	5,827,849							
Unfunded Pension & OPEB liability as a % of annual GF revenue	279%	301%							
<b>Debt burden per capita</b>									
Total direct debt, from the FS:									
Bonds, notes & contracts payable	1,288,853	973,853							
Capital leases	- 0	- 0							
Total direct debt	1,288,853	973,853							
Debt burden per capita	177	134							
<b>Percentage of road funding provided by the General Fund</b>									
Road expenditures:									
Major streets fund	690,437	849,061							
Local streets fund	480,463	388,733							
Total road expenditures	1,170,900	1,237,794							
Transfers from the General Fund into:									
Major streets fund	339,731								
Local streets fund	88,484	202,944							
Total General Fund funding	428,215	202,944							
Ratio of road funding to total GF expenditures	36.6%	16.4%							
<b>Ratio of pensioners to employees</b>									
Number of retirees participating in the DB pension systems	69	72							
Number of current active employees	59	57							
Ratio	1.17	1.26							
<b>Number of services delivered via cooperative venture</b>									
List the individual services delivered via cooperative venture: (place an "X" in each year the services were delivered cooperatively)									
Library	X	X							
Dispatch	X	X							
Building inspections	X	X							
Recreation	X	X							
Ambulance	X	X							
Traffic access management	X	X							
Zoning	X	X							
Community development	X	X							
Brownfield redevelopment	X	X							
Airport	X	X							
Fire	X	X							
Water & sewer utilities	X	X							
Street maintenance	X	X							
Land Use Planning	X	X							
Totals	14	14							
<b>Economic Strength</b>									
% of community with access to high speed broadband			% with access (not how many residents are actively utilizing the service).						
Number of homes	1	1							
Number of homes passed by highspeed internet	1	1							
% of homes with access to high speed broadband	100.0%	100.0%							
<b>% of community age 25+ with Bachelor's Degree or higher</b>									
Population aged 25 and over	1,000	1,000	Report consistent with the most current census data.						
Number with Bachelor's degree or higher	139	139	Alternative: % of High school graduates going to college (data point is available from the local school district).						
% of community age 25+ with bachelor's degree or higher	13.9%	13.9%							
<b>Average age of critical infrastructure (years)</b>									
Water lines			Buildings need not be reported.						
Historical cost	9,300,634	9,534,126	Asset Report Casselle - Dept. and Class 592						
Accumulated depreciation	3,388,813	3,541,807							
Average depreciable life (in years)	67	67							
Average age	24	25							
component of the weighted average	12.09	11.93							
Sewer lines			Asset Report Casselle - Dept. and Class 592						
Historical cost	2,144,917	2,144,917							
Accumulated depreciation	626,714	658,885							
Average depreciable life (in years)	67	67							
Average age	20	21							
component of the weighted average	2.24	2.21							
Roads			Asset Report Casselle - Dept. and Class 202, 203, 248(infrastructure)						
Historical cost	7,329,998	8,300,145							
Accumulated depreciation	1,021,010	1,242,269							
Average depreciable life (in years)	30	30							
Average age	4	4							
component of the weighted average	1.63	1.87							
Storm drains									
Historical cost									
Accumulated depreciation									
Average depreciable life (in years)									
Average age									
component of the weighted average									
Historical cost									
Accumulated depreciation									
Average depreciable life (in years)									
Average age									
component of the weighted average									
Historical cost									
Accumulated depreciation									
Average depreciable life (in years)									
Average age									
component of the weighted average									
Weighted average:									
Total cost of critical infrastructure	18,775,549	19,979,188							
Average age of critical infrastructure	16.0	16.0							
<b>Public Safety</b>									
<b>Violent crimes per thousand</b>			Report consistent with the Michigan Incident Crime Reporting guidelines						
Violent crimes	46	113							
Violent crimes per thousand	6	16							
<b>Property crimes per thousand</b>			Report consistent with the Michigan Incident Crime Reporting guidelines						
Property crimes	101	130							
Property crimes per thousand	14	18							
<b>Traffic injuries or fatalities</b>			Report from the UD 10. The information on the UD10 does not distinguish between serious injury and minor injury						
Traffic incidents from the UD - 10	27	31							
<b>Quality of Life</b>									
<b>Miles of sidewalks and non-motorized paths/trails per mile of streets</b>			Utilize the most recent audited act 51 reports as the source data.						
Miles of sidewalks and non-motorized paths/trails	43.72	45.96							
Total miles of local/major road streets	47.22	47.22							
	0.926	0.973							
<b>Percent of GF Expenditures Committed to Arts, Culture, and Recreation</b>			Utilize the most recent audited financial statements as the source data.						
Arts, recreation & culture expenditures	505,352	350,890							
General Fund expenditures	4,840,966	4,204,142							
	0	0							
<b>Acres of park per thousand residents</b>			Report the number of acres of total parkland, developed and undeveloped, and utilize the most recent census or other recognized population estimate such as Semcoq.						
Acres of parks	219.44	219.44							
	30.13	30.20							
<b>Percent of community being provided with curbside recycling</b>			What percent of a community has access to, not necessarily utilizing, curbside recycling						
Population where curbside recycling is offered	7,284	7,266							
	100%	100%							
			Communities may report other measures for each category that are unique or important to their community						
			All reported data may be footnoted to explain the reported scores						
			Data should be updated at least annually, but communities are encouraged to update the dashboards more frequently.						