

## Performance Dashboard

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|---|
| <b>Local Unit Name: City of Traverse City</b> |
| <b>Local Unit Code: 282010</b>                |

|   | 2016    | 2017  | Trend   | Performance |
|---|---------|-------|---------|-------------|
| <b>Fiscal Stability</b>   |         |       |         |             |
| Annual General Fund expenditures per capita   | \$860   | \$923 | ↑ 7.3%  | Negative    |
| Fund Balance as % of annual General Fund expenditures   | 50.7%   | 44.7% | ↓ 11.8% | Negative    |
| Unfunded pension & OPEB liability, as a % of annual General Fund revenue                                    | 223%    | 256%  | ↑ 14.3% | Negative    |
| Debt burden per capita  | \$1,020 | \$926 | ↓ 9.3%  | Positive    |
| Percentage of road funding provided by the General Fund   | 28.2%   | 35.4% | ↑ 25.7% | Neutral     |
| Ratio of pensioners to employees  | 1.25    | 1.23  | ↓ 1.6%  | Positive    |
| Number of services delivered via cooperative venture  | 18      | 18    | → 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   | 27%     | 27%   | → 0.0%  | Neutral     |
| <b>Public Safety</b>  |         |       |         |             |
| Violent crimes per thousand   | 4       | 6     | ↑ 31.5% | Negative    |
| Property crimes per thousand  | 20      | 19    | ↓ 6.0%  | Positive    |
| Traffic injuries or fatalities  | 1,000   | 1,035 | ↑ 3.5%  | Negative    |
| <b>Quality of Life</b>  |         |       |         |             |
| Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets | 1.13    | 1.13  | → 0.0%  | Neutral     |
| Percent of General Fund expenditures committed to arts, culture and recreation                              | 17.1%   | 14.6% | ↓ 14.7% | Neutral     |
| Acres of parks per thousand residents   | 27.1    | 27.0  | → -0.2% | Neutral     |
| Percent of community being provided with curbside recycling   | 100%    | 100%  | → -0.2% | Neutral     |