

Performance Dashboard

Local Unit Name: Village of Clinton
Local Unit Code: 46060

	2022	2023	Trend	Performance
Fiscal Stability				
Annual General Fund expenditures per capita	\$575	\$758	↑ 31.8%	Negative
Fund Balance as % of annual General Fund expenditures	64.9%	54.3%	↓ -16.4%	Negative
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	Overfunded	Overfunded		Positive
Debt burden per capita	\$128	\$113	↓ -11.6%	Positive
Percentage of road funding provided by the General Fund	4.2%	63.4%	↑ 1413.0%	Neutral
Ratio of pensioners to employees	1.18	1.17	→ -0.8%	Neutral
Number of services delivered via cooperative venture	6	6	→ 0.0%	Neutral
Economic Strength				
% of community with access to high speed broadband	97%	97%	→ 0.0%	Neutral
% of community age 25+ with Bachelor's degree or higher	16%	16%	→ 0.0%	Neutral
Average age of critical infrastructure (years)	44.1	44.9	→ 1.7%	Neutral
Public Safety				
Violent crimes per thousand	5	8		Positive
Property crimes per thousand	5	14	↑ 191.7%	Negative
Traffic injuries or fatalities	5	4	↓ -20.0%	Positive
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets	0.80	0.80	→ 0.0%	Neutral
Percent of General Fund expenditures committed to arts, culture and recreation	12.4%	9.5%	↓ -23.0%	Neutral
Acres of parks per thousand residents	35.8	35.8	→ 0.0%	Neutral
Percent of community being provided with curbside recycling	76%	76%	→ 0.0%	Neutral

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<u>Metric</u>	<u>2022</u>	<u>2023</u>
Population	2,517	2,517
Annual General Fund expenditures per capita		
General Fund Expenditures	1,447,284	1,907,220
Expenditures per capita	575	758
Fund Balance as % of annual General Fund expenditures		
Fund Balance	939,849	1,035,132
Fund Balance as % of Annual GF Expenditures	64.9%	54.3%
Unfunded pension & OPEB liability, as a % of annual General Fund revenue		
Pension funding:		
Actuarial value of assets	7,565,357	7,754,435
Actuarial accrued liability	7,195,810	7,302,544
Overfunded (Unfunded)	369,547	451,891
OPEB funding:		
Actuarial value of assets		
Actuarial accrued liability		
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	369,547	451,891
General Fund revenue	1,407,284	1,517,110
Unfunded OPEB liability as a % of annual GF revenue	Overfunded	Overfunded
Debt burden per capita		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	322,614	285,296
Capital leases	-	-
Total direct debt	322,614	285,296
Debt burden per capita	128	113

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Metric	2022	2023
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	395,923	159,306
Local streets fund	81,569	456,287
Municipal streets fund		
Total road expenditures	477,492	615,593
Transfers from the General Fund into:		
Major streets fund	-	-
Local streets fund	20,000	390,110
Municipal streets fund		
Total General Fund funding	20,000	390,110
Ratio of road funding to total GF expenditures	4.2%	63.4%
Ratio of pensioners to employees		
Number of retirees participating in the Defined Benefit pension systems		
	20	21
Number of current active employees		
	17	18
Ratio	1.18	1.17
Number of services delivered via cooperative venture		
List the individual services delivered via cooperative venture: (place an "X" in each year the services were delivered cooperatively)		
Library		
Dispatch	x	x
Building inspections	x	x
Recreation		
Finance dept. consolidation		
Assessing	x	x
Fire	x	x
Police	x	x
Other:	x	x
Totals	6	6

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Metric	2022	2023
Economic Strength		
% of community with access to high speed broadband		
Number of homes	946	946
Number of homes with access to highspeed internet	921	921
% of homes with access to highspeed internet	97.4%	97.4%
% of community age 25+ with Bachelor's degree or higher		
Population aged 25 and over	1,725	1,725
Number with Bachelor's degree or higher	274	274
% of community age 25+ with bachelor's degree or higher	15.9%	15.9%
Average age of critical infrastructure (years)		
Water lines		
Historical cost	2,144,285	2,158,740
Accumulated depreciation	1,152,245	1,093,846
Average depreciable life (in years)	92	92
Average age	57	58
<i>component of the weighted average</i>	5.82	5.79
Sewer lines		
Historical cost	7,073,782	7,106,279
Accumulated depreciation	2,814,191	2,566,321
Average depreciable life (in years)	92	92
Average age	57	58
<i>component of the weighted average</i>	19.20	19.07
Roads		
Historical cost	11,778,175	12,342,595
Accumulated depreciation	8,555,533	8,989,413
Average depreciable life (in years)	42	42
Average age	34	35
<i>component of the weighted average</i>	19.07	19.99

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<u>Metric</u>	<u>2022</u>	<u>2023</u>
Storm drains		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
Enter Your Own Critical Infrastructure		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
Enter Your Own Critical Infrastructure		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
Weighted average:		
Total cost of critical infrastructure	20,996,242	21,607,614
Average age of critical infrastructure	44.1	44.9
Public Safety		
Violent crimes per thousand		
Violent crimes	13	19
Violent crimes per thousand	5	8
Property crimes per thousand		
Property crimes	12	35
Property crimes per thousand	5	14
Traffic injuries or fatalities		
Traffic incidents from the UD-10	5	4

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Quality of Life		
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets		
Miles of sidewalks and non-motorized paths/trails	8	8
Total miles of local/major roads & streets	10	10
	<u>0.800</u>	<u>0.800</u>
Percent of General Fund expenditures committed to arts, culture and recreation		
Arts, recreation & culture expenditures	179,256	181,953
	12.4%	9.5%
Acres of parks per thousand residents		
Acres of parks	90	90
	<u>35.76</u>	<u>35.76</u>
Percent of community being provided with curbside recycling		
Population where curbside recycling is offered	1,906	1,906
	<u>76%</u>	<u>76%</u>