

Village of Clinton Performance Dashboard

	2010	2011	Trend	Performance
Fiscal Stability				
Annual GF Expenditures per capita	\$564	\$437	-22.5%	Positive
Fund Balance as % of Annual GF Expenditures	40.0%	58.5%	46.3%	Positive
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue	Overfunded	Overfunded	0.0%	Positive
Debt burden per capita	\$155	\$140	-9.4%	Positive
Percentage of road funding provided by the General Fund	16.6%	3.0%	-82.2%	Neutral
Ratio of pensioners to employees	0.67	0.71	7.1%	Positive
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)	14.7	15.6	6.0%	Negative
Public Safety				
Violent crimes per thousand	2	2	0.0%	Neutral
Property crimes per thousand	17	17	0.0%	Neutral
Traffic injuries or fatalities	3	2	-30.0%	Positive
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets	0.00	0.00	0.0%	Neutral
Percent of GF Expenditures Committed to Arts, Culture and Recreation	29.9%	21.9%	-26.9%	Neutral
Acres of park per thousand residents	90.0	90.0	0.0%	Neutral
Percent of community being provided with curbside recycling	81%	81%	0.0%	Neutral

	2010	2011
Population	2,336	2,336
Annual GF Expenditures per capita		
General Fund Expenditures	1,316,460	1,020,004
Expenditures per capita	564	437
Fund Balance as % of Annual GF Expenditures		
Fund Balance	526,054	596,213
Fund Balance as % of Annual GF Expenditures	40.0%	58.5%
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue		
Pension funding:		
Actuarial value of assets	4,008,693	4,343,588
Actuarial accrued liability	3,485,024	3,601,630
Overfunded (Unfunded)	523,669	741,958
OPEB funding:		
Actuarial value of assets		
Actuarial accrued liability		
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	523,669	741,958
General Fund revenue	1,202,493	1,085,126
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	361,000	327,000
Capital leases		
Total direct debt	361,000	327,000
Debt burden per capita	155	140
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	122,121	716,481
Local streets fund	52,693	56,533
Municipal streets fund		
Total road expenditures	174,814	773,014
Transfers from the General Fund into:		
Major streets fund	4,000	-
Local streets fund	25,000	22,860
Municipal streets fund		
Total General Fund funding	29,000	22,860
Ratio of road funding to total GF expenditures	16.6%	3.0%
Ratio of pensioners to employees		
Number of retirees participating in the DB pension system	10	10
Number of current active employees	15	14
Ratio	0.67	0.71

Number of services delivered via cooperative venture

List the individual services delivered via cooperative venture: (place an "X" in each year)

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

Economic Strength

% of community with access to high speed broadband		
Number of homes	939	939
Number of homes passed by highspeed internet	910	910
% of homes with access to high speed boradband	96.9%	96.9%

% 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	1,232,916	1,232,916
Accumulated depreciation	610,954	623,009
Average depreciable life (in years)	75	75
Average age	37	38
<i>component of the weighted average</i>	2.82	2.73
Sewer lines		
Historical cost	6,727,127	6,727,127
Accumulated depreciation	1,071,137	1,333,621
Average depreciable life (in years)	75	75
Average age	12	15
<i>component of the weighted average</i>	4.94	5.85
Roads		
Historical cost	8,290,083	9,135,050
Accumulated depreciation	5,653,434	6,004,457
Average depreciable life (in years)	20	20
Average age	14	13
<i>component of the weighted average</i>	6.96	7.02
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	16,250,126	17,095,093
Average age of critical infrastructure	14.7	15.6

Public Safety
Violent crimes per thousand

Violent crimes		
Violent crimes per thousand	2	2

Property crimes per thousand

Property crimes		
Property crimes per thousand	17	17

Traffic injuries or fatalities

Traffic incidents form the UD - 10	3	2
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Quality of Life

Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets

Miles of sidewalks and non-motorized paths/trails		
Total miles of local/major road streets	10	10
	-	-

Percent of GF Expenditures Committed to Arts, Culture and Recreation

Arts, recreation & culture expenditures	393,967	223,235
	29.9%	21.9%

Acres of park per thousand residents

Acres of parks

90.00 90.00

Percent of community being provided with curbside recycling

Population where curbside recycling is offered

81% 81%