

## Village of Clinton 2013 Performance Dashboard

	2012	2013	Trend	Performance
Fiscal Stability				
Annual GF Expenditures per capita	\$389	\$476	↑ 22.5%	Negative
Fund Balance as % of Annual GF Expenditures	73.0%	59.8%	↓ -18.1%	Negative
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue	Overfunded	Overfunded	↔ 0.0%	Positive
Debt burden per capita	\$126	\$126	↔ 0.0%	Neutral
Percentage of road funding provided by the General Fund	9.3%	40.0%	↑ 331.9%	Neutral
Ratio of pensioners to employees	0.67	0.86	↑ 28.6%	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)	33.5	34.6	↑ 3.4%	Negative
Public Safety				
Violent crimes per thousand	1	1	↔ 0.0%	Neutral
Property crimes per thousand	10	15	↑ 50.0%	Negative
Traffic injuries or fatalities	3	3	↔ 0.0%	Neutral
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets	9.74	9.74	↔ 0.0%	Neutral
Percent of GF Expenditures Committed to Arts, Culture and Recreation	24.6%	10.7%	↓ -56.6%	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

	2012	2013
Population	2,336	2,336
<b>Annual GF Expenditures per capita</b>		
General Fund Expenditures	908,120	1,112,230
Expenditures per capita	389	476
<b>Fund Balance as % of Annual GF Expenditures</b>		
Fund Balance	663,129	664,959
Fund Balance as % of Annual GF Expenditures	73.0%	59.8%
<b>Unfunded Pension &amp; Retiree health care liability, as a % of annual GF revenue</b>		
Pension funding:		
Actuarial value of assets	4,601,814	4,760,371
Actuarial accrued liability	3,847,963	4,187,555
Overfunded (Unfunded)	753,851	572,816
OPEB funding:		
Actuarial value of assets		
Actuarial accrued liability		
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	753,851	572,816
General Fund revenue	955,524	995,598
Unfunded OPEB liability as a % of annual GF revenue	Overfunded	Overfunded
<b>Debt burden per capita</b>		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	294,130	294,130
Capital leases		
Total direct debt	294,130	294,130
Debt burden per capita	126	126
<b>Percentage of road funding provided by the General Fund</b>		
Road expenditures:		
Major streets fund	174,521	81,196
Local streets fund	52,164	57,960
Municipal streets fund		
Total road expenditures	226,685	139,156
Transfers from the General Fund into:		
Major streets fund	5,000	25,540
Local streets fund	16,000	30,140
Municipal streets fund		
Total General Fund funding	21,000	55,680
Ratio of road funding to total GF expenditures	9.3%	40.0%
<b>Ratio of pensioners to employees</b>		
Number of retirees participating in the DB pension system	10	12
Number of current active employees	15	14
Ratio	0.67	0.86

**Number of services delivered via cooperative venture**

List the individual services delivered via cooperative venture:

Library		
Dispatch	X	X
Building inspections	X	X
Recreation		
Finance dept. consolidation		
Assessing	X	X
Fire	X	X
Police	X	X
Other:	X	X
<b>Totals</b>	<b>6</b>	<b>6</b>

**Economic Strength**

**% of community with access to high speed broadband**

Number of homes	939	941
Number of homes passed by highspeed internet	910	912
% of homes with access to high speed broadband	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)**

<b>Water lines</b>		
Historical cost	1,269,341	1,587,738
Accumulated depreciation	632,719	641,137
Average depreciable life (in years)	75	75
Average age	49	50
<i>component of the weighted average</i>	3.62	4.49
<b>Sewer lines</b>		
Historical cost	6,727,127	6,727,127
Accumulated depreciation	1,594,963	1,853,413
Average depreciable life (in years)	75	75
Average age	49	50
<i>component of the weighted average</i>	19.18	19.02
<b>Gen Govt Assets</b>		
Historical cost	9,193,680	9,372,056
Accumulated depreciation	6,320,579	6,645,529
Average depreciable life (in years)	40	41
Average age	20	21
<i>component of the weighted average</i>	10.70	11.13
<b>Storm drains</b>		

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	17,190,148	17,686,921
Average age of critical infrastructure	33.5	34.6

**Public Safety**

**Violent crimes per thousand**

Violent crimes		
Violent crimes per thousand	1	1

**Property crimes per thousand**

Property crimes		
Property crimes per thousand	10	15

**Traffic injuries or fatalities**

Traffic incidents form the UD - 10	3	3
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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	223,235	118,676
	24.6%	10.7%

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%