

Village of Clinton 2013 Performance Dashboard

	2013	2014	Trend	Performance
Fiscal Stability				
Annual GF Expenditures per capita	\$476	\$431	↓ -9.4%	Positive
Fund Balance as % of Annual GF Expenditures	59.8%	55.9%	↓ -6.6%	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	40.0%	15.4%	↓ -61.4%	Neutral
Ratio of pensioners to employees	0.86	0.86	→ 0.0%	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%	Positive
% of community age 25+ with Bachelor's Degree or higher.	16%	16%	→ 0.0%	Neutral
Average age of critical infrastructure (years)	34.6	35.4	↑ 2.2%	Negative
Public Safety				
Violent crimes per thousand	1	-	↓ #####	Positive
Property crimes per thousand	15	14	↓ -6.7%	Positive
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	10.00	→ 0.0%	Neutral
Percent of GF Expenditures Committed to Arts, Culture and Recreation	10.7%	13.4%	↑ 26.0%	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

	2013	2014
Population	2,336	2,336
Annual GF Expenditures per capita		
General Fund Expenditures	1,112,230	1,007,786
Expenditures per capita	476	431
Fund Balance as % of Annual GF Expenditures		
Fund Balance	664,959	562,911
Fund Balance as % of Annual GF Expenditures	59.8%	55.9%
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue		
Pension funding:		
Actuarial value of assets	4,760,371	4,952,961
Actuarial accrued liability	4,187,555	4,453,303
Overfunded (Unfunded)	572,816	499,658
OPEB funding:		
Actuarial value of assets		
Actuarial accrued liability		
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	572,816	499,658
General Fund revenue	995,598	946,958
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	294,130	294,130
Capital leases		
Total direct debt	294,130	294,130
Debt burden per capita	126	126
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	81,196	75,314
Local streets fund	57,960	54,280
Municipal streets fund		
Total road expenditures	139,156	129,594
Transfers from the General Fund into:		
Major streets fund	25,540	-
Local streets fund	30,140	20,000
Municipal streets fund		
Total General Fund funding	55,680	20,000
Ratio of road funding to total GF expenditures	40.0%	15.4%
Ratio of pensioners to employees		
Number of retirees participating in the DB pension system	12	12
Number of current active employees	14	14
Ratio	0.86	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
Totals	6	6

Economic Strength		
% of community with access to high speed broadband		
Number of homes	941	944
Number of homes passed by highspeed internet	912	915
% 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)		
Water lines		
Historical cost	1,587,738	1,600,394
Accumulated depreciation	641,137	673,463
Average depreciable life (in years)	75	75
Average age	50	51
<i>component of the weighted average</i>	4.49	4.52
Sewer lines		
Historical cost	6,727,127	6,734,180
Accumulated depreciation	1,853,413	2,112,350
Average depreciable life (in years)	75	75
Average age	50	51
<i>component of the weighted average</i>	19.02	19.02
Gen Govt Assets		
Historical cost	9,372,056	9,724,599
Accumulated depreciation	6,645,529	6,973,079
Average depreciable life (in years)	41	41
Average age	21	22
<i>component of the weighted average</i>	11.13	11.85
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	17,686,921	18,059,173
Average age of critical infrastructure	34.6	35.4

Public Safety		
Violent crimes per thousand		
Violent crimes		
Violent crimes per thousand	1	-

Property crimes per thousand		
Property crimes		
Property crimes per thousand	15	14

Traffic injuries or fatalities		
Traffic incidents form the UD - 10	3	3

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	118,676	135,487
	10.7%	13.4%

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%
