

Performance Dashboard

Village of Clinton

	2015	2016	Trend	Performance
Fiscal Stability				
Annual General Fund expenditures per capita	\$470	\$562	↑19.6%	Negative
Fund Balance as % of annual General Fund expenditures	55.0%	48.2%	↓12.4%	Negative
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	Overfunded	1%		Negative
Debt burden per capita	\$115	\$103	↓10.3%	Positive
Percentage of road funding provided by the General Fund	26.9%	22.0%	↓17.9%	Neutral
Ratio of pensioners to employees	1.00	0.93	↓-6.7%	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)	36.4	37.1	↑ 2.0%	Negative
Public Safety				
Violent crimes per thousand	-	-		Positive
Property crimes per thousand	6	5	↓10.2%	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 roads & streets	0.82	0.82	→ 0.0%	Neutral
Percent of General Fund expenditures committed to arts, culture and recreation	10.3%	8.6%	↓16.8%	Neutral
Acres of parks per thousand residents	38.5	38.5	→ 0.0%	Neutral
Percent of community being provided with curbside recycling	82%	82%	→ 0.0%	Neutral

Local Unit Name:

Village of Clinton

	Metric	2015	2016
Population		2,336	2,336
Annual General Fund expenditures per capita			
General Fund Expenditures		1,097,390	1,312,940
Expenditures per capita		470	562
Fund Balance as % of annual General Fund expenditures			
Fund Balance		603,839	633,158
Fund Balance as % of Annual GF Expenditures		55.0%	48.2%
Unfunded pension & OPEB liability, as a % of annual General Fund revenue			
Pension funding:			
Actuarial value of assets		5,156,854	5,332,448
Actuarial accrued liability		4,748,154	5,346,208
Overfunded (Unfunded)		408,700	(13,760)
OPEB funding:			
Actuarial value of assets			
Actuarial accrued liability			
Overfunded (Unfunded)		-	-
Combined overfunding (underfunding)		408,700	(13,760)
General Fund revenue		1,033,000	1,312,940
Unfunded OPEB liability as a % of annual GF revenue		Overfunded	1%
Debt burden per capita			
Total direct debt, from the FS:			
Bonds, notes & contracts payable		267,792	240,188
Capital leases			
Total direct debt		267,792	240,188
Debt burden per capita		115	103

Local Unit Name:

Village of Clinton

Metric	2015	2016
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	137,010	177,590
Local streets fund	106,400	152,850
Municipal streets fund		
Total road expenditures	243,410	330,440
Transfers from the General Fund into:		
Major streets fund	-	-
Local streets fund	65,400	72,850
Municipal streets fund		
Total General Fund funding	65,400	72,850
Ratio of road funding to total GF expenditures	26.9%	22.0%
Ratio of pensioners to employees		
Number of retirees participating in the Defined Benefit pension systems	15	14
Number of current active employees	15	15
Ratio	1.00	0.93
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

Local Unit Name:

Village of Clinton

Metric	2015	2016
Economic Strength		
% of community with access to high speed broadband		
Number of homes	944	944
Number of homes with access to highspeed internet	915	915
% of homes with access to highspeed internet	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	1,600,394	1,600,394
Accumulated depreciation	708,925	708,925
Average depreciable life (in years)	75	75
Average age	52	52
<i>component of the weighted average</i>	4.60	4.66
Sewer lines		
Historical cost	6,734,180	6,734,180
Accumulated depreciation	2,371,868	2,371,868
Average depreciable life (in years)	75	75
Average age	52	52
<i>component of the weighted average</i>	19.36	19.63
Roads		
Historical cost	9,755,830	9,505,618
Accumulated depreciation	7,301,612	7,467,114
Average depreciable life (in years)	40	40
Average age	23	24
<i>component of the weighted average</i>	12.40	12.79

Local Unit Name:

Village of Clinton

<u>Metric</u>	<u>2015</u>	<u>2016</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	18,090,404	17,840,192
Average age of critical infrastructure	36.4	37.1
Public Safety		
Violent crimes per thousand		
Violent crimes	-	-
Violent crimes per thousand	-	-
Property crimes per thousand		
Property crimes	13	11
Property crimes per thousand	6	5
Traffic injuries or fatalities		
Traffic incidents from the UD-10	3	3

Local Unit Name:

Village of Clinton

Metric	2015	2016
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
	0.821	0.821
Percent of General Fund expenditures committed to arts, culture and recreation		
Arts, recreation & culture expenditures	113,259	112,683
	10.3%	8.6%
Acres of parks per thousand residents		
Acres of parks	90	90
	38.53	38.53
Percent of community being provided with curbside recycling		
Population where curbside recycling is offered	1,906	1,906
	82%	82%