

### Performance Dashboard

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| <b>Local Unit Name: Village of Clinton</b> |
| <b>Local Unit Code:</b>                    |

|   | 2016  | 2017  | Trend    | Performance |
|---|-------|-------|----------|-------------|
| <b>Fiscal Stability</b>   |       |       |          |             |
| Annual General Fund expenditures per capita   | \$473 | \$530 | ↑ 12.0%  | Negative    |
| Fund Balance as % of annual General Fund expenditures   | 56.1% | 56.1% | → 0.1%   | Neutral     |
| Unfunded pension & OPEB liability, as a % of annual General Fund revenue                                    | 1%    | 10%   | ↑ 686.2% | Negative    |
| Debt burden per capita  | \$103 | \$145 | ↑ 40.9%  | Negative    |
| Percentage of road funding provided by the General Fund   | 20.2% | 24.9% | ↑ 23.4%  | Neutral     |
| Ratio of pensioners to employees  | 0.93  | 1.13  | ↑ 21.4%  | Negative    |
| Number of services delivered via cooperative venture  | 6     | 6     | → 0.0%   | Neutral     |
| <b>Economic Strength</b>  |       |       |          |             |
| % 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)  | 39.7  | 40.7  | ↑ 2.5%   | Negative    |
| <b>Public Safety</b>  |       |       |          |             |
| Violent crimes per thousand   | -     | -     |          | Positive    |
| Property crimes per thousand  | 5     | 4     | ↓ -9.1%  | Positive    |
| Traffic injuries or fatalities  | 3     | 4     | ↑ 33.3%  | Negative    |
| <b>Quality of Life</b>  |       |       |          |             |
| 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                              | 10.2% | 15.0% | ↑ 47.5%  | 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     |

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|   | Metric | 2016      | 2017      |
|---|--------|-----------|-----------|
| Population  |        | 2,336     | 2,336     |
| <b>Annual General Fund expenditures per capita</b>                                  |        |           |           |
| General Fund Expenditures   |        | 1,104,990 | 1,238,090 |
| Expenditures per capita   |        | 473       | 530       |
| <b>Fund Balance as % of annual General Fund expenditures</b>                        |        |           |           |
| Fund Balance  |        | 619,886   | 695,145   |
| Fund Balance as % of Annual GF Expenditures   |        | 56.1%     | 56.1%     |
| <b>Unfunded pension &amp; OPEB liability, as a % of annual General Fund revenue</b> |        |           |           |
| Pension funding:  |        |           |           |
| Actuarial value of assets   |        | 5,332,448 | 5,513,496 |
| Actuarial accrued liability   |        | 5,346,208 | 5,635,125 |
| Overfunded (Unfunded)   |        | (13,760)  | (121,629) |
| OPEB funding:   |        |           |           |
| Actuarial value of assets   |        |           |           |
| Actuarial accrued liability   |        |           |           |
| Overfunded (Unfunded)   |        | -         | -         |
| Combined overfunding (underfunding)   |        | (13,760)  | (121,629) |
| General Fund revenue  |        | 1,106,869 | 1,244,409 |
| Unfunded OPEB liability as a % of annual GF reve                                    |        | 1%        | 10%       |
| <b>Debt burden per capita</b>   |        |           |           |
| Total direct debt, from the FS:   |        |           |           |
| Bonds, notes & contracts payable  |        | 240,188   | 338,328   |
| Capital leases  |        | -         | -         |
| Total direct debt   |        | 240,188   | 338,328   |
| Debt burden per capita  |        | 103       | 145       |

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| Metric  | 2016    | 2017    |
|---|---------|---------|
| Percentage of road funding provided by the General Fund   |         |         |
| Road expenditures:  |         |         |
| Major streets fund  | 65,307  | 137,799 |
| Local streets fund  | 73,466  | 154,744 |
| Municipal streets fund  |         |         |
| Total road expenditures   | 138,773 | 292,543 |
| Transfers from the General Fund into:   |         |         |
| Major streets fund  | -       | -       |
| Local streets fund  | 28,000  | 72,850  |
| Municipal streets fund  |         |         |
| Total General Fund funding  | 28,000  | 72,850  |
| Ratio of road funding to total GF expenditures  | 20.2%   | 24.9%   |
| Ratio of pensioners to employees  |         |         |
| Number of retirees participating in the Defined Benefit pension systems   | 14      | 17      |
| Number of current active employees  | 15      | 15      |
| Ratio   | 0.93    | 1.13    |
| 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   | 2016      | 2017      |
|--|-----------|-----------|
| <b>Economic Strength</b>                                       |           |           |
| % 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%     |
| <b>% of community age 25+ with Bachelor's degree or higher</b> |           |           |
| 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%     |
| <b>Average age of critical infrastructure (years)</b>          |           |           |
| <b>Water lines</b>   |           |           |
| Historical cost  | 1,600,394 | 1,600,394 |
| Accumulated depreciation                                       | 708,925   | 779,849   |
| Average depreciable life (in years)                            | 75        | 75        |
| Average age  | 52        | 53        |
| <i>component of the weighted average</i>                       | 4.66      | 4.75      |
| <b>Sewer lines</b>   |           |           |
| Historical cost  | 6,734,180 | 6,734,180 |
| Accumulated depreciation                                       | 2,371,868 | 2,903,765 |
| Average depreciable life (in years)                            | 75        | 75        |
| Average age  | 52        | 53        |
| <i>component of the weighted average</i>                       | 19.63     | 20.01     |
| <b>Roads</b>   |           |           |
| Historical cost  | 9,505,618 | 9,505,618 |
| Accumulated depreciation                                       | 7,467,114 | 7,467,114 |
| Average depreciable life (in years)                            | 40        | 40        |
| Average age  | 29        | 30        |
| <i>component of the weighted average</i>                       | 15.45     | 15.98     |

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| <u>Metric</u>                            | <u>2016</u> | <u>2017</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    | 17,840,192  | 17,840,192  |
| Average age of critical infrastructure   | 39.7        | 40.7        |
| Public Safety                            |             |             |
| Violent crimes per thousand              |             |             |
| Violent crimes                           | -           | -           |
| Violent crimes per thousand              | -           | -           |
| Property crimes per thousand             |             |             |
| Property crimes                          | 11          | 10          |
| Property crimes per thousand             | 5           | 4           |
| Traffic injuries or fatalities           |             |             |
| Traffic incidents from the UD-10         | 3           | 4           |

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|---|---------|---------|
| <b>Quality of Life</b>  |         |         |
| 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      |
|   | 0.800   | 0.800   |
| <b>Percent of General Fund expenditures committed to arts, culture and recreation</b>                       |         |         |
| Arts, recreation & culture expenditures   | 112,683 | 186,213 |
|   | 10.2%   | 15.0%   |
| <b>Acres of parks per thousand residents</b>  |         |         |
| Acres of parks  | 90      | 90      |
|   | 38.53   | 38.53   |
| <b>Percent of community being provided with curbside recycling</b>  |         |         |
| Population where curbside recycling is offered  | 1,906   | 1,906   |
|   | 82%     | 82%     |