

### Performance Dashboard

**Local Unit Name: Village of Clinton**

**Local Unit Code: 46060**

	2017	2018	Trend	Performance
<b>Fiscal Stability</b>				
Annual General Fund expenditures per capita	\$530	\$488	↓ -8.0%	Positive
Fund Balance as % of annual General Fund expenditures	56.1%	65.8%	↑ 17.2%	Positive
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	10%	13%	↑ 31.5%	Negative
Debt burden per capita	\$145	\$125	↓ 13.7%	Positive
Percentage of road funding provided by the General Fund	24.9%	28.8%	↑ 15.8%	Neutral
Ratio of pensioners to employees	1.13	1.20	↑ 5.9%	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%	→ 0.4%	Neutral
% of community age 25+ with Bachelor's degree or higher	16%	16%	→ 0.0%	Neutral
Average age of critical infrastructure (years)	39.7	40.2	↑ 1.1%	Negative
<b>Public Safety</b>				
Violent crimes per thousand	-	-		Positive
Property crimes per thousand	4	4	→ 0.0%	Neutral
Traffic injuries or fatalities	4	5	↑ 25.0%	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	15.0%	16.1%	↑ 7.3%	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	2017	2018
Population	2,336	2,336
Annual General Fund expenditures per capita		
General Fund Expenditures	1,238,090	1,139,014
Expenditures per capita	530	488
Fund Balance as % of annual General Fund expenditures		
Fund Balance	695,145	749,812
Fund Balance as % of Annual GF Expenditures	56.1%	65.8%
Unfunded pension & OPEB liability, as a % of annual General Fund revenue		
Pension funding:		
Actuarial value of assets	5,513,496	5,743,028
Actuarial accrued liability	5,635,125	5,896,469
Overfunded (Unfunded)	(121,629)	(153,441)
OPEB funding:		
Actuarial value of assets		
Actuarial accrued liability		
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	(121,629)	(153,441)
General Fund revenue	1,244,409	1,194,190
Unfunded OPEB liability as a % of annual GF revenue	10%	13%
Debt burden per capita		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	338,328	291,968
Capital leases	-	-
Total direct debt	338,328	291,968
Debt burden per capita	145	125

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Metric	2017	2018
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	137,799	157,127
Local streets fund	154,744	176,786
Municipal streets fund		
Total road expenditures	292,543	333,913
Transfers from the General Fund into:		
Major streets fund	-	-
Local streets fund	72,850	96,307
Municipal streets fund		
Total General Fund funding	72,850	96,307
Ratio of road funding to total GF expenditures	24.9%	28.8%
Ratio of pensioners to employees		
Number of retirees participating in the Defined Benefit pension systems	17	18
Number of current active employees	15	15
Ratio	1.13	1.20
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	2017	2018
<b>Economic Strength</b>		
% of community with access to high speed broadband		
Number of homes	944	945
Number of homes with access to highspeed internet	915	920
% of homes with access to highspeed internet	96.9%	97.4%
<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	1,596,603
Accumulated depreciation	779,849	797,967
Average depreciable life (in years)	75	75
Average age	52	53
<i>component of the weighted average</i>	4.66	4.41
<b>Sewer lines</b>		
Historical cost	6,734,180	6,904,154
Accumulated depreciation	2,903,765	3,159,474
Average depreciable life (in years)	75	75
Average age	52	53
<i>component of the weighted average</i>	19.63	19.07
<b>Roads</b>		
Historical cost	9,505,618	10,685,900
Accumulated depreciation	7,467,114	6,978,739
Average depreciable life (in years)	40	40
Average age	29	30
<i>component of the weighted average</i>	15.45	16.71

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Metric	2017	2018
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	19,186,657
Average age of critical infrastructure	39.7	40.2
Public Safety		
Violent crimes per thousand		
Violent crimes	-	-
Violent crimes per thousand	-	-
Property crimes per thousand		
Property crimes	10	10
Property crimes per thousand	4	4
Traffic injuries or fatalities		
Traffic incidents from the UD-10	4	5

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Metric	2017	2018
<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	186,213	183,810
	15.0%	16.1%
<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%