Performance Dashboard

Local Unit Name: Village of Clinton

Local Unit Code: 46060

	2018	2019	Trend	Performance
Fiscal Stability			,	
Annual General Fund expenditures per capita	\$488	\$534	1 9.4%	Negative
Fund Balance as % of annual General Fund expenditures	65.8%	63.6%	₩-3.4%	Negative
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	13%	13%	- >-0.1%	Neutral
Debt burden per capita	\$125	\$30	4 -76.3%	Positive
Percentage of road funding provided by the General Fund	28.8%	25.9%	4 -10.3%	Neutral
Ratio of pensioners to employees	1.20	1.20	→ 0.0%	Neutral
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)	40.2	41.2	→ 2.5%	Neutral
Public Safety				
Violent crimes per thousand	-	X 2		Positive
Property crimes per thousand	4	3	 -20.0%	Positive
Traffic injuries or fatalities	5	4	4-20.0%	Positive
Quality of Life				
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	16.1%	13.5%	↓ -16.5%	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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Annual General Fund expenditures per capita General Fund Expenditures 1,139,014 1,246,290 Expenditures per capita 488 534 Fund Balance as % of annual General Fund expenditures Fund Balance as % of annual General Fund expenditures 65.8% 63.6	<u>Metric</u>	2018	2019
General Fund Expenditures 1,139,014 1,246,290 Expenditures per capita 488 534 Fund Balance as % of annual General Fund expenditures 749,812 792,906 Fund Balance as % of Annual GF Expenditures 65.8% 63.6% Unfunded pension & OPEB liability, as a % of annual General Fund revenue 85.8% 63.6% Pension funding: 5,743,028 5,910,384 Actuarial value of assets 5,743,028 5,910,384 Actuarial accrued liability 5,896,469 6,069,250 OPEB funding: (153,441) (158,866) OPEB funding: - - Actuarial value of assets -	Population	2,336	2,336
General Fund Expenditures 1,139,014 1,246,290 Expenditures per capita 488 534 Fund Balance as % of annual General Fund expenditures 749,812 792,906 Fund Balance as % of Annual GF Expenditures 65.8% 63.6% Unfunded pension & OPEB liability, as a % of annual General Fund revenue 85.8% 63.6% Pension funding: 5,743,028 5,910,384 Actuarial value of assets 5,743,028 5,910,384 Actuarial accrued liability 5,896,469 6,069,250 OPEB funding: (153,441) (158,866) OPEB funding: - - Actuarial value of assets -			
Expenditures per capita 488 534	Annual General Fund expenditures per capita		
Fund Balance as % of annual General Fund expenditures Fund Balance Fund Balance as % of Annual GF Expenditures Fund Balance Fund Balanc		1,139,014	1,246,290
Expenditures 749,812 792,906 Fund Balance 65.8% 63.6% Unfunded pension & OPEB liability, as a % of annual General Fund revenue 65.8% 63.6% Pension funding: 5,743,028 5,910,384 Actuarial value of assets 5,743,028 5,910,384 Actuarial accrued liability 5,896,469 6,069,250 Overfunded (Unfunded) (153,441) (158,866) OPEB funding: Actuarial value of assets Actuarial accrued liability Overfunded (Unfunded) - - - Combined overfunding (underfunding) (153,441) (158,866) General Fund revenue 1,194,190 1,238,200 Unfunded OPEB liability as a % of annual GF reve 13% 13% Debt burden per capita 1 1 Total direct debt, from the FS: 291,968 69,212 Capital leases - - Total direct debt 291,968 69,212	Expenditures per capita	488	534
Fund Balance 749,812 792,906 Fund Balance as % of Annual GF Expenditures 65.8% 63.6% Unfunded pension & OPEB liability, as a % of annual General Fund revenue 8 65.8% 63.6% Pension funding: Actuarial value of assets 5,743,028 5,910,384 5,910,384 5,896,469 6,069,250 6,069,212 6,069,212 6,069,212 6,069,212 6,069,21	Fund Balance as % of annual General Fund		 X
Fund Balance as % of Annual GF Expenditures Unfunded pension & OPEB liability, as a % of annual General Fund revenue Pension funding: Actuarial value of assets Actuarial accrued liability Overfunded (Unfunded) OPEB funding: Actuarial value of assets Actuarial accrued liability Overfunded (Unfunded) Combined overfunding (underfunding) General Fund revenue Unfunded OPEB liability as a % of annual GF reve Debt burden per capita Total direct debt, from the FS: Bonds, notes & contracts payable Capital leases Total direct debt 291,968 69,212	expenditures		
Unfunded pension & OPEB liability, as a % of annual General Fund revenue Pension funding: Actuarial value of assets Actuarial accrued liability Overfunded (Unfunded) OPEB funding: Actuarial value of assets Actuarial accrued liability Overfunded (Unfunded) Combined overfunding (underfunding) General Fund revenue Unfunded OPEB liability as a % of annual GF reve Debt burden per capita Total direct debt, from the FS: Bonds, notes & contracts payable Capital leases Total direct debt 291,968 69,212	Fund Balance	749,812	792,906
Actuarial value of assets	Fund Balance as % of Annual GF Expenditures	65.8%	63.6%
Actuarial value of assets	Unfunded pension & OPEB liability, as a % of		y e
Actuarial value of assets Actuarial accrued liability Overfunded (Unfunded) OPEB funding: Actuarial value of assets Actuarial value of assets Actuarial value of assets Actuarial accrued liability Overfunded (Unfunded) Combined overfunding (underfunding) General Fund revenue Unfunded OPEB liability as a % of annual GF reve Total direct debt, from the FS: Bonds, notes & contracts payable Capital leases Total direct debt Total direct debt Total direct debt Capital leases Total direct debt			
Actuarial accrued liability Overfunded (Unfunded) OPEB funding: Actuarial value of assets Actuarial accrued liability Overfunded (Unfunded) Combined overfunding (underfunding) General Fund revenue Unfunded OPEB liability as a % of annual GF reve Total direct debt, from the FS: Bonds, notes & contracts payable Capital leases Total direct debt Total direct debt Total direct debt Actuarial accrued liability (158,866) (153,441) (158,866) (15	Pension funding:		
Overfunded (Unfunded) (153,441) (158,866) OPEB funding: Actuarial value of assets Section of a sects S	Actuarial value of assets	5,743,028	5,910,384
OPEB funding: Actuarial value of assets Actuarial accrued liability - Overfunded (Unfunded) - - Combined overfunding (underfunding) (153,441) (158,866) General Fund revenue 1,194,190 1,238,200 Unfunded OPEB liability as a % of annual GF reve 13% 13% Debt burden per capita Total direct debt, from the FS: Bonds, notes & contracts payable 291,968 69,212 Capital leases - - Total direct debt 291,968 69,212	Actuarial accrued liability	5,896,469	6,069,250
Actuarial value of assets -<	Overfunded (Unfunded)	(153,441)	(158,866)
Actuarial accrued liability - - Overfunded (Unfunded) - - Combined overfunding (underfunding) (153,441) (158,866) General Fund revenue 1,194,190 1,238,200 Unfunded OPEB liability as a % of annual GF reve 13% 13% Debt burden per capita Total direct debt, from the FS: Bonds, notes & contracts payable 291,968 69,212 Capital leases - - Total direct debt 291,968 69,212	OPEB funding:		
Overfunded (Unfunded) - - Combined overfunding (underfunding) (153,441) (158,866) General Fund revenue 1,194,190 1,238,200 Unfunded OPEB liability as a % of annual GF reve 13% 13% Debt burden per capita Total direct debt, from the FS: 8 Bonds, notes & contracts payable 291,968 69,212 Capital leases - - Total direct debt 291,968 69,212	Actuarial value of assets		
Combined overfunding (underfunding) (153,441) (158,866) General Fund revenue 1,194,190 1,238,200 Unfunded OPEB liability as a % of annual GF reve 13% 13% Debt burden per capita Total direct debt, from the FS: Bonds, notes & contracts payable 291,968 69,212 Capital leases - - Total direct debt 291,968 69,212	Actuarial accrued liability		
General Fund revenue 1,194,190 1,238,200 Unfunded OPEB liability as a % of annual GF reve 13% 13% Debt burden per capita Total direct debt, from the FS: Bonds, notes & contracts payable 291,968 69,212 Capital leases - - Total direct debt 291,968 69,212	Overfunded (Unfunded)	-	-
Unfunded OPEB liability as a % of annual GF reve 13% 13% Debt burden per capita Total direct debt, from the FS: Bonds, notes & contracts payable 291,968 69,212 Capital leases Total direct debt 291,968 69,212	Combined overfunding (underfunding)	(153,441)	(158,866)
Debt burden per capita Total direct debt, from the FS: Bonds, notes & contracts payable Capital leases Total direct debt 291,968 69,212 291,968 69,212	General Fund revenue	1,194,190	1,238,200
Total direct debt, from the FS: Bonds, notes & contracts payable Capital leases Total direct debt 291,968 69,212 291,968 69,212	Unfunded OPEB liability as a % of annual GF reve	13%	13%
Bonds, notes & contracts payable Capital leases Total direct debt 291,968 69,212 291,968 69,212	Debt burden per capita		
Capital leases Total direct debt 291,968 69,212	Total direct debt, from the FS:		
Total direct debt 291,968 69,212	Bonds, notes & contracts payable	291,968	69,212
	Capital leases	-	-
Debt burden per capita 125 30	Total direct debt	291,968	69,212
	Debt burden per capita	125	30

Local Unit Name:

Village of Clinton

Local Unit Code:

46060

Percentage of road funding provided by the General Fund Road expenditures: Major streets fund Local streets fund Total road expenditures Transfers from the General Fund into: Major streets fund Total road expenditures Transfers from the General Fund into: Major streets fund Local streets fund Municipal streets fund Municipal streets fund Total General Fund funding Ratio of road funding to total GF expenditures Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems Number of current active employees Ratio Number of services delivered via cooperative venture: (place an "X" in each year the services were delivered cooperatively) Library Dispatch Library Dispatch Recreation Finance dept. consolidation Assessing X X X Fire Police Other: X X X Totals	<u>Metric</u>	2018	2019
Road expenditures: Major streets fund	Percentage of road funding provided by the		
Major streets fund Local streets fund Local streets fund Municipal streets fund Total road expenditures 176,786 75,393 Total road expenditures Total road expenditures Total General Fund into: 333,913 289,188 Transfers from the General Fund into: - 44,800 Major streets fund Local streets fund Municipal streets fund Total General Fund funding Ratio of road funding to total GF expenditures 96,307 74,800 Ratio of pensioners to employees 28.8% 25.9% Number of retirees participating in the Defined Benefit pension systems 18 18 Number of current active employees Ratio 15 15 Ratio 1.20 1.20 Number of services delivered via cooperative venture: venture (place an "X" in each year the services were delivered cooperatively) Library Dispatch Secretarion Finance dept. consolidation Assessing X X X Recreation Finance dept. consolidation X X X X X X X X X X X X X X X X X X X	General Fund		
Local streets fund 176,786 75,393 Municipal streets fund 333,913 289,188 Transfers from the General Fund into: 44,800 Local streets fund 96,307 30,000 Municipal streets fund 96,307 74,800 Ratio of road funding to total GF expenditures 28.8% 25.9% 25.9% Ratio of pensioners to employees 18	Road expenditures:		
Local streets fund 176,786 75,393 Municipal streets fund 333,913 289,188 Transfers from the General Fund into: 44,800 Local streets fund 6,307 30,000 Municipal streets fund 96,307 30,000 Municipal streets fund 96,307 74,800 Ratio of road funding to total GF expenditures 28.8% 25.9% Eatio of pensioners to employees 18	Major streets fund	157,127	213,795
Municipal streets fund 333,913 289,188 Transfers from the General Fund into: 44,800 Major streets fund 96,307 30,000 Local streets fund 96,307 74,800 Municipal streets fund 96,307 74,800 Total General Fund funding 96,307 74,800 Ratio of pensioners to employees 28.8% 25.9% Number of retirees participating in the Defined Benefit pension systems 18 18 Number of current active employees 15 15 Ratio 1.20 1.20 Number of services delivered via cooperative venture: venture: (place an "X" in each year the services were delivered via cooperative venture: Library Dispatch X X Building inspections X X Recreation X X Finance dept. consolidation X X Assessing X X Fire X X Police X X Other: X X	Local streets fund		
Transfers from the General Fund into: Major streets fund Local streets fund Aunicipal streets fund Total General Fund funding Ratio of road funding to total GF expenditures Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems Number of current active employees Ratio Number of services delivered via cooperative venture: Venture List the individual services delivered via cooperative venture: List the individual services delivered via cooperative venture: Library Dispatch Secreption Recreation Finance dept. consolidation Assessing X X X Fire X X X Police Other: X X X X Cother: X X X X X X X X X X X X X X X X X X X	Municipal streets fund		
Transfers from the General Fund into: Major streets fund Local streets fund Aunicipal streets fund Total General Fund funding Ratio of road funding to total GF expenditures Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems Number of current active employees Ratio Number of services delivered via cooperative venture: Venture List the individual services delivered via cooperative venture: List the individual services delivered via cooperative venture: Library Dispatch Services were delivered cooperatively) Library Dispatch Recreation Finance dept. consolidation Assessing X X X Fire X X Police X X X Cother: X X X X X X Cother: X X X X X X X X X X X X X X X X X X X	Total road expenditures	333,913	289,188
Local streets fund Municipal streets fund Total General Fund funding Ratio of road funding to total GF expenditures Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems Number of current active employees Ratio Number of services delivered via cooperative venture: List the individual services delivered via cooperative venture: Library Dispatch Building inspections Recreation Finance dept. consolidation Assessing Fire Auto of pensioners to employees 18 18 18 18 18 18 19 19 10 10 10 10 10 10 10 10 10 10 10 10 10	Transfers from the General Fund into:		
Local streets fund Municipal streets fund Total General Fund funding Ratio of road funding to total GF expenditures Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems Number of current active employees Ratio Number of services delivered via cooperative venture: List the individual services delivered via cooperative venture: Library Dispatch Building inspections Recreation Finance dept. consolidation Assessing Fire A X X Police Other: X X X Cother: X X X X X X X X X X X X X	Major streets fund		44.800
Municipal streets fund Total General Fund funding Ratio of road funding to total GF expenditures Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems Number of current active employees Ratio Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems 18 18 Number of current active employees Ratio 1.20 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 Library Dispatch Recreation Finance dept. consolidation Assessing X X Fire X Y Police X Other: X X	Local streets fund	96,307	,
Total General Fund funding Ratio of road funding to total GF expenditures 28.8% 25.9% Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems 18 18 18 Number of current active employees 15 15 15 Ratio 1.20 1.20 Number of services delivered via cooperative venture: venture List the individual services delivered via cooperative venture: (place an "X" in each year the services were delivered cooperatively) Library Dispatch x x x x Secreation Finance dept. consolidation Assessing x x x x Fire x x x x Police 0 the first of	Municipal streets fund	1 2004.5 5.97	T. FARTHER
Ratio of road funding to total GF expenditures Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems Number of current active employees Ratio 18 18 18 18 Number of services delivered via cooperative venture: Venture List the individual services delivered via cooperative venture: Library Dispatch Recreation Finance dept. consolidation Assessing Fire Police Other: X X X X Cother: X X X X X X X X X X X X X X X X X X	i.	96.307	74.800
Ratio of pensioners to employees Number of retirees participating in the Defined Benefit pension systems Number of current active employees Ratio 18 18 18 18 Number of current active employees Ratio 1.20 1.20 Number of services delivered via cooperative venture: List the individual services delivered via cooperative venture: List the services were delivered cooperatively) Library Dispatch Recreation Finance dept. consolidation Assessing X X X Fire X Police X Cther: X X X X X X X X X X X X X			
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Number of current active employees Ratio 1.20 1.20 Number of services delivered via cooperative venture: venture List the individual services delivered via cooperative venture: (place an "X" in each year the services were delivered cooperatively) Library Dispatch		18	18
Ratio 1.20 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 x Building inspections x x x Recreation Finance dept. consolidation Assessing x x x Fire x x x Police x x x Other: x x		15	
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venture List the individual services delivered via cooperative venture: (place an "X" in each year the services were delivered cooperatively) Library Dispatch	Number of services delivered via cooperative		
year the services were delivered cooperatively) Library Dispatch			
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Building inspections x x Recreation Finance dept. consolidation Assessing x x x Fire x x x Police x x x Other: x x		V	V
Recreation Finance dept. consolidation Assessing			
Finance dept. consolidation Assessing		X	X
Assessing x x x Fire x x x Police x x x Other: x x			
Fire X X Police X X Other: X X			
Police x x x Other: x x			
Other: x x			
Totals 6 6	Other.	Х	Х
	Totals	6	6

Local Unit Name:

Village of Clinton 46060

Local Unit Code:

<u>Metric</u>	2018	2019	
Economic Strength			
% of community with access to high speed broadband			
Number of homes	945	946	
Number of homes with access to highspeed internet	920	921	
% of homes with access to highspeed internet	97.4%	97.4%	
% 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	1,596,603	1,596,603	
Accumulated depreciation	797,967	797,967	
Average depreciable life (in years)	75	85	
Average age	53	54	
component of the weighted average	4.41	4.49	
Sewer lines			
Historical cost	6,904,154	6,904,154	
Accumulated depreciation	3,159,474	3,159,474	
Average depreciable life (in years)	75	85	
Average age	53	54	
component of the weighted average	19.07	19.43	
Roads			
Historical cost	10,685,900	10,685,900	
Accumulated depreciation	6,978,739	7,323,799	
Average depreciable life (in years)	40	40	
Average age	30	31	
component of the weighted average	16.71	17.27	

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46060

<u>Metric</u>	2018	2019
Storm drains		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
component of the weighted average		
Enter Your Own Critical Infrastructure		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
component of the weighted average		
Enter Your Own Critical Infrastructure		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
component of the weighted average		
Weighted average:		
Total cost of critical infrastructure	19,186,657	19,186,657
Average age of critical infrastructure	40.2	41.2
Public Safety		
Violent crimes per thousand		
Violent crimes	2	2
Violent crimes per thousand	E TOTAL CONTRACTOR OF THE STATE	(#)
TO COLUMN TO ACCUSE AND A PROPERTY AND ACCUSE AND ACCUS		
Property crimes per thousand		
Property crimes	10	8
Property crimes per thousand	4	3
Traffic injuries or fatalities		
Traffic incidents from the UD-10	5	4

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<u>Metric</u>	2018	2019
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
	0.800	0.800
Percent of General Fund expenditures committed to arts, culture and recreation		
Arts, recreation & culture expenditures	183,810	167,952
=	16.1%	13.5%
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%