

Performance Dashboard

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| Local Unit Name: Village of Clinton |
| Local Unit Code: 46060 |

| | 2020 | 2021 | Trend | Performance |
|---|-------|-------|----------|-------------|
| Fiscal Stability | | | | |
| Annual General Fund expenditures per capita | \$560 | \$558 | → -0.3% | Neutral |
| Fund Balance as % of annual General Fund expenditures | 61.8% | 72.1% | ↑ 16.7% | Positive |
| Unfunded pension & OPEB liability, as a % of annual General Fund revenue | 23% | 23% | → 2.2% | Neutral |
| Debt burden per capita | \$165 | \$154 | ↓ -6.7% | Positive |
| Percentage of road funding provided by the General Fund | 22.7% | 41.9% | ↑ 84.6% | Neutral |
| Ratio of pensioners to employees | 1.06 | 1.18 | ↑ 10.7% | Negative |
| 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) | 42.0 | 43.0 | → 2.2% | Neutral |
| Public Safety | | | | |
| Violent crimes per thousand | 3 | 5 | | Positive |
| Property crimes per thousand | 15 | 9 | ↓ -35.3% | Positive |
| Traffic injuries or fatalities | 8 | 4 | ↓ -50.0% | 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 | 12.8% | 12.3% | ↓ -3.9% | 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 | 2020 | 2021 |
|---|-----------|-----------|
| Population | 2,336 | 2,336 |
| Annual General Fund expenditures per capita | | |
| General Fund Expenditures | 1,307,550 | 1,303,116 |
| Expenditures per capita | 560 | 558 |
| Fund Balance as % of annual General Fund expenditures | | |
| Fund Balance | 808,432 | 939,849 |
| Fund Balance as % of Annual GF Expenditures | 61.8% | 72.1% |
| Unfunded pension & OPEB liability, as a % of annual General Fund revenue | | |
| Pension funding: | | |
| Actuarial value of assets | 6,133,865 | 6,560,850 |
| Actuarial accrued liability | 6,428,624 | 6,862,658 |
| Overfunded (Unfunded) | (294,759) | (301,808) |
| OPEB funding: | | |
| Actuarial value of assets | | |
| Actuarial accrued liability | | |
| Overfunded (Unfunded) | - | - |
| Combined overfunding (underfunding) | (294,759) | (301,808) |
| General Fund revenue | 1,307,550 | 1,309,447 |
| Unfunded OPEB liability as a % of annual GF reve | 23% | 23% |
| Debt burden per capita | | |
| Total direct debt, from the FS: | | |
| Bonds, notes & contracts payable | 384,589 | 358,990 |
| Capital leases | - | - |
| Total direct debt | 384,589 | 358,990 |
| Debt burden per capita | 165 | 154 |

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| Metric | 2020 | 2021 |
|---|---------|---------|
| Percentage of road funding provided by the General Fund | | |
| Road expenditures: | | |
| Major streets fund | 205,020 | 113,035 |
| Local streets fund | 141,140 | 294,656 |
| Municipal streets fund | | |
| Total road expenditures | 346,160 | 407,691 |
| Transfers from the General Fund into: | | |
| Major streets fund | - | - |
| Local streets fund | 78,640 | 171,000 |
| Municipal streets fund | | |
| Total General Fund funding | 78,640 | 171,000 |
| Ratio of road funding to total GF expenditures | 22.7% | 41.9% |
| Ratio of pensioners to employees | | |
| Number of retirees participating in the Defined Benefit pension systems | 17 | 20 |
| Number of current active employees | 16 | 17 |
| Ratio | 1.06 | 1.18 |
| 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 | 2020 | 2021 |
|--|------------|------------|
| Economic Strength | | |
| % of community with access to high speed broadband | | |
| Number of homes | 946 | 946 |
| Number of homes with access to highspeed internet | 921 | 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 | 1,871,128 | 1,894,288 |
| Accumulated depreciation | 877,762 | 926,995 |
| Average depreciable life (in years) | 90 | 91 |
| Average age | 55 | 56 |
| <i>component of the weighted average</i> | 5.09 | 5.16 |
| Sewer lines | | |
| Historical cost | 6,946,086 | 7,000,450 |
| Accumulated depreciation | 3,679,917 | 3,966,125 |
| Average depreciable life (in years) | 90 | 91 |
| Average age | 55 | 56 |
| <i>component of the weighted average</i> | 18.91 | 19.09 |
| Roads | | |
| Historical cost | 11,386,632 | 11,644,630 |
| Accumulated depreciation | 7,714,957 | 8,121,360 |
| Average depreciable life (in years) | 40 | 41 |
| Average age | 32 | 33 |
| <i>component of the weighted average</i> | 18.03 | 18.71 |

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| <u>Metric</u> | <u>2020</u> | <u>2021</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 | 20,203,846 | 20,539,368 |
| Average age of critical infrastructure | 42.0 | 43.0 |
| Public Safety | | |
| Violent crimes per thousand | | |
| Violent crimes | 6 | 11 |
| Violent crimes per thousand | 3 | 5 |
| Property crimes per thousand | | |
| Property crimes | 34 | 22 |
| Property crimes per thousand | 15 | 9 |
| Traffic injuries or fatalities | | |
| Traffic incidents from the UD-10 | 8 | 4 |

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| Metric | 2020 | 2021 |
|--|--------------|--------------|
| 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 |
| | <u>0.800</u> | <u>0.800</u> |
| Percent of General Fund expenditures committed to arts, culture and recreation | | |
| Arts, recreation & culture expenditures | 167,952 | 160,844 |
| | 12.8% | 12.3% |
| Acres of parks per thousand residents | | |
| Acres of parks | 90 | 90 |
| | <u>38.53</u> | <u>38.53</u> |
| Percent of community being provided with curbside recycling | | |
| Population where curbside recycling is offered | 1,906 | 1,906 |
| | 82% | 82% |