

Performance Dashboard

Village of Clinton

	2014	2015	Trend	Performance
Fiscal Stability				
Annual General Fund expenditures per capita	\$431	\$470	↑ 8.9%	Negative
Fund Balance as % of annual General Fund expenditures	55.9%	55.0%	↓ -1.5%	Positive
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	Overfunded	Overfunded		Positive
Debt burden per capita	\$93	\$115	↑ 23.4%	Negative
Percentage of road funding provided by the General Fund	15.4%	26.9%	↑ 74.1%	Neutral
Ratio of pensioners to employees	0.86	1.00	↑ 16.7%	Negative
Number of services delivered via cooperative venture	6	6	→ 0.0%	Positive
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)	35.4	36.4	↑ 2.8%	Negative
Public Safety				
Violent crimes per thousand	-	-		Positive
Property crimes per thousand	6	6	↓ -7.1%	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	13.4%	10.3%	↓ -23.2%	Positive
Acres of parks per thousand residents	38.5	38.5	→ 0.0%	Positive
Percent of community being provided with curbside recycling	82%	82%	→ 0.0%	Positive

Local Unit Name:

Village of Clinton

	<u>Metric</u>	2014	2015
Population		2,336	2,336
Annual General Fund expenditures per capita			
General Fund Expenditures		1,007,786	1,097,390
Expenditures per capita		431	470
Fund Balance as % of annual General Fund expenditures			
Fund Balance		562,911	603,839
Fund Balance as % of Annual GF Expenditures		55.9%	55.0%
Unfunded pension & OPEB liability, as a % of annual General Fund revenue			
Pension funding:			
Actuarial value of assets		4,952,961	5,156,854
Actuarial accrued liability		4,453,303	4,748,154
Overfunded (Unfunded)		499,658	408,700
OPEB funding:			
Actuarial value of assets			
Actuarial accrued liability			
Overfunded (Unfunded)		-	-
Combined overfunding (underfunding)		499,658	408,700
General Fund revenue		946,958	1,033,000
Unfunded OPEB liability as a % of annual GF revenue		Overfunded	Overfunded
Debt burden per capita			
Total direct debt, from the FS:			
Bonds, notes & contracts payable		217,000	267,792
Capital leases			
Total direct debt		217,000	267,792
Debt burden per capita		93	115

Local Unit Name:

Village of Clinton

<u>Metric</u>	2014	2015
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	75,314	137,010
Local streets fund	54,280	106,400
Municipal streets fund		
Total road expenditures	129,594	243,410
Transfers from the General Fund into:		
Major streets fund	-	-
Local streets fund	20,000	65,400
Municipal streets fund		
Total General Fund funding	20,000	65,400
Ratio of road funding to total GF expenditures	15.4%	26.9%
Ratio of pensioners to employees		
Number of retirees participating in the Defined Benefit pension systems	12	15
Number of current active employees	14	15
Ratio	0.86	1.00
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

<u>Metric</u>	2014	2015
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	673,463	708,925
Average depreciable life (in years)	75	75
Average age	51	52
<i>component of the weighted average</i>	4.52	4.60
Sewer lines		
Historical cost	6,734,180	6,734,180
Accumulated depreciation	2,112,350	2,371,868
Average depreciable life (in years)	75	75
Average age	51	52
<i>component of the weighted average</i>	19.02	19.36
Roads		
Historical cost	9,724,599	9,755,830
Accumulated depreciation	6,973,079	7,301,612
Average depreciable life (in years)	40	40
Average age	22	23
<i>component of the weighted average</i>	11.85	12.40

Local Unit Name:

Village of Clinton

<u>Metric</u>	<u>2014</u>	<u>2015</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	18,059,173	18,090,404
Average age of critical infrastructure	35.4	36.4

Public Safety		
Violent crimes per thousand		
Violent crimes	-	-
Violent crimes per thousand	-	-
Property crimes per thousand		
Property crimes	14	13
Property crimes per thousand	6	6
Traffic injuries or fatalities		
Traffic incidents from the UD-10	3	3

Local Unit Name:

Village of Clinton

Metric	2014	2015
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	135,487	113,259
	13.4%	10.3%
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%