

## Village of Clinton 2012 Performance Dashboard

	2011	2012	Trend	Performance
Fiscal Stability				
Annual GF Expenditures per capita	\$437	\$389	↓ -11.0%	Positive
Fund Balance as % of Annual GF Expenditures	58.5%	73.0%	↑ 24.9%	Positive
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue	Overfunded	Overfunded	↔ 0.0%	Positive
Debt burden per capita	\$140	\$126	↓ -10.1%	Positive
Percentage of road funding provided by the General Fund	3.0%	9.3%	↑ 212.9%	Neutral
Ratio of pensioners to employees	0.71	0.71	↔ 0.0%	Positive
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)	33.0	34.0	↑ 3.0%	Negative
Public Safety				
Violent crimes per thousand	2	1	↓ -33.3%	Positive
Property crimes per thousand	17	10	↓ -39.4%	Positive
Traffic injuries or fatalities	2	3	↑ 71.4%	Negative
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets	9.74	9.74	↔ 0.0%	Neutral
Percent of GF Expenditures Committed to Arts, Culture and Recreation	21.9%	13.1%	↓ -40.3%	Neutral
Acres of park per thousand residents	90.0	90.0	↔ 0.0%	Neutral
Percent of community being provided with curbside recycling	81%	81%	↔ 0.0%	Neutral

	2011	2012
Population	2,336	2,336
<b>Annual GF Expenditures per capita</b>		
General Fund Expenditures	1,020,004	908,120
Expenditures per capita	437	389
<b>Fund Balance as % of Annual GF Expenditures</b>		
Fund Balance	596,213	663,129
Fund Balance as % of Annual GF Expenditures	58.5%	73.0%
<b>Unfunded Pension &amp; Retiree health care liability, as a % of annual GF revenue</b>		
Pension funding:		
Actuarial value of assets	4,343,588	4,343,588
Actuarial accrued liability	3,601,630	3,601,630
Overfunded (Unfunded)	741,958	741,958
OPEB funding:		
Actuarial value of assets		
Actuarial accrued liability		
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	741,958	741,958
General Fund revenue	1,085,126	955,524
Unfunded OPEB liability as a % of annual GF revenue	Overfunded	Overfunded
<b>Debt burden per capita</b>		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	327,000	294,130
Capital leases		
Total direct debt	327,000	294,130
Debt burden per capita	140	126
<b>Percentage of road funding provided by the General Fund</b>		
Road expenditures:		
Major streets fund	716,481	174,521
Local streets fund	56,533	52,419
Municipal streets fund		
Total road expenditures	773,014	226,940
Transfers from the General Fund into:		
Major streets fund	-	5,000
Local streets fund	22,860	16,000
Municipal streets fund		
Total General Fund funding	22,860	21,000
Ratio of road funding to total GF expenditures	3.0%	9.3%
<b>Ratio of pensioners to employees</b>		
Number of retirees participating in the DB pension system	10	10
Number of current active employees	14	14
Ratio	0.71	0.71

**Number of services delivered via cooperative venture**

List the individual services delivered via cooperative venture:

Library		
Dispatch	X	X
Building inspections	X	X
Recreation		
Finance dept. consolidation		
Assessing	X	X
Fire	X	X
Police	X	X
Other:	X	X
<b>Totals</b>	<b>6</b>	<b>6</b>

<b>Economic Strength</b>		
<b>% of community with access to high speed broadband</b>		
Number of homes	939	941
Number of homes passed by highspeed internet	910	912
% of homes with access to high speed broadband	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	1,232,916	1,269,341
Accumulated depreciation	623,009	632,719
Average depreciable life (in years)	75	75
Average age	48	49
<i>component of the weighted average</i>	3.46	3.62
<b>Sewer lines</b>		
Historical cost	6,727,127	6,727,127
Accumulated depreciation	1,333,621	1,594,963
Average depreciable life (in years)	75	75
Average age	48	49
<i>component of the weighted average</i>	18.89	19.18
<b>Gen Govt Assets</b>		
Historical cost	9,135,050	9,193,680
Accumulated depreciation	6,004,457	6,320,579
Average depreciable life (in years)	40	40
Average age	20	21
<i>component of the weighted average</i>	10.69	11.23
<b>Storm drains</b>		

Historical cost  
 Accumulated depreciation  
 Average depreciable life (in years)  
 Average age  
*component of the weighted average*



Historical cost  
 Accumulated depreciation  
 Average depreciable life (in years)  
 Average age  
*component of the weighted average*



Historical cost  
 Accumulated depreciation  
 Average depreciable life (in years)  
 Average age  
*component of the weighted average*



**Weighted average:**

Total cost of critical infrastructure	17,095,093	17,190,148
Average age of critical infrastructure	33.0	34.0

**Public Safety**

**Violent crimes per thousand**

Violent crimes		
Violent crimes per thousand	2	1

**Property crimes per thousand**

Property crimes		
Property crimes per thousand	17	10

**Traffic injuries or fatalities**

Traffic incidents form the UD - 10	2	3
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**Quality of Life**

**Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets**

Miles of sidewalks and non-motorized paths/trails		
Total miles of local/major road streets	10	10
	-	-

**Percent of GF Expenditures Committed to Arts, Culture and Recreation**

Arts, recreation & culture expenditures	223,235	118,676
	21.9%	13.1%

Acres of park per thousand residents

Acres of parks

90.00 90.00

Percent of community being provided with curbside recycling

Population where curbside recycling is offered

81% 81%