

### Performance Dashboard

<b>Local Unit Name: Village of Clinton</b>
<b>Local Unit Code: 46060</b>

	2019	2020	Trend	Performance
<b>Fiscal Stability</b>				
Annual General Fund expenditures per capita	\$534	\$560	↑ 4.9%	Negative
Fund Balance as % of annual General Fund expenditures	63.6%	61.8%	→ -2.8%	Neutral
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	13%	23%	↑ 75.7%	Negative
Debt burden per capita	\$30	\$165	↑ 455.7%	Negative
Percentage of road funding provided by the General Fund	25.9%	22.7%	↓ 12.2%	Neutral
Ratio of pensioners to employees	1.20	1.00	↓ 16.7%	Positive
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%	→ 0.0%	Neutral
% of community age 25+ with Bachelor's degree or higher	16%	16%	→ 0.0%	Neutral
Average age of critical infrastructure (years)	41.2	42.2	→ 2.4%	Neutral
<b>Public Safety</b>				
Violent crimes per thousand	-	-		Positive
Property crimes per thousand	9	15	↑ 61.9%	Negative
Traffic injuries or fatalities	3	8	↑ 166.7%	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	14.7%	12.8%	↓ 12.6%	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

## DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

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<u>Metric</u>	<u>2019</u>	<u>2020</u>
Population	2,336	2,336
<b>Annual General Fund expenditures per capita</b>		
General Fund Expenditures	1,246,290	1,307,550
Expenditures per capita	534	560
<b>Fund Balance as % of annual General Fund expenditures</b>		
Fund Balance	792,906	808,432
Fund Balance as % of Annual GF Expenditures	63.6%	61.8%
<b>Unfunded pension &amp; OPEB liability, as a % of annual General Fund revenue</b>		
Pension funding:		
Actuarial value of assets	5,910,384	6,133,865
Actuarial accrued liability	6,069,250	6,428,624
Overfunded (Unfunded)	(158,866)	(294,759)
OPEB funding:		
Actuarial value of assets		
Actuarial accrued liability		
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	(158,866)	(294,759)
General Fund revenue	1,238,200	1,307,550
Unfunded OPEB liability as a % of annual GF reve	13%	23%
<b>Debt burden per capita</b>		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	69,212	384,589
Capital leases	-	-
Total direct debt	69,212	384,589
Debt burden per capita	30	165

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Metric	2019	2020
<b>Percentage of road funding provided by the General Fund</b>		
Road expenditures:		
Major streets fund	213,795	205,020
Local streets fund	75,393	141,140
Municipal streets fund		
Total road expenditures	289,188	346,160
Transfers from the General Fund into:		
Major streets fund	44,800	-
Local streets fund	30,000	78,640
Municipal streets fund		
Total General Fund funding	74,800	78,640
Ratio of road funding to total GF expenditures	25.9%	22.7%
<b>Ratio of pensioners to employees</b>		
Number of retirees participating in the Defined Benefit pension systems		
	18	16
Number of current active employees		
	15	16
Ratio	1.20	1.00
<b>Number of services delivered via cooperative venture</b>		
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	2019	2020
<b>Economic Strength</b>		
<b>% of community with access to high speed broadband</b>		
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%
<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	1,596,603	1,815,740
Accumulated depreciation	797,967	836,167
Average depreciable life (in years)	85	90
Average age	54	55
<i>component of the weighted average</i>	4.49	5.06
<b>Sewer lines</b>		
Historical cost	6,904,154	6,904,120
Accumulated depreciation	3,159,474	3,399,595
Average depreciable life (in years)	85	90
Average age	54	55
<i>component of the weighted average</i>	19.43	19.24
<b>Roads</b>		
Historical cost	10,685,900	11,020,870
Accumulated depreciation	7,323,799	7,323,799
Average depreciable life (in years)	40	40
Average age	31	32
<i>component of the weighted average</i>	17.27	17.86

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<u>Metric</u>	<u>2019</u>	<u>2020</u>
Storm drains		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
<b>Enter Your Own Critical Infrastructure</b>		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
<b>Enter Your Own Critical Infrastructure</b>		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
<b>Weighted average:</b>		
Total cost of critical infrastructure	19,186,657	19,740,730
Average age of critical infrastructure	41.2	42.2

<b>Public Safety</b>		
<b>Violent crimes per thousand</b>		
Violent crimes	-	-
Violent crimes per thousand	-	-
<b>Property crimes per thousand</b>		
Property crimes	21	34
Property crimes per thousand	9	15
<b>Traffic injuries or fatalities</b>		
Traffic incidents from the UD-10	3	8

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<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	183,110	167,952
	14.7%	12.8%
<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%