

Performance Dashboard Data Input

	2012	2013
Population	1,221	1,221
Annual GF Expenditures per capita		
General Fund Expenditures	524,904	422,680
Expenditures per capita	430	346
Fund Balance as % of Annual GF Expenditures		
Fund Balance	107,909	173,947
Fund Balance as % of Annual GF Expenditures	20.6%	41.2%
Unfunded Pension & OPEB Liability, as a % of annual GF revenue		
Pension funding:		
Actuarial value of assets	470,093	494,965
Actuarial accrued liability	678,032	654,044
Overfunded (Unfunded)	(207,939)	(159,079)
OPEB funding:		
Actuarial value of assets	-	-
Actuarial accrued liability	-	-
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	(207,939)	(159,079)
General Fund revenue	583,682	516,694
Unfunded OPEB liability as a % of annual GF revenue	36%	31%
Debt burden per capita		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	35,000	-
Capital leases	-	-
Total direct debt	35,000	-
Debt burden per capita	29	-
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	45,290	36,739
Local streets fund	43,760	40,408
Municipal streets fund	-	-
Total road expenditures	89,050	77,147
Transfers from the General Fund into:		
Major streets fund	-	-
Local streets fund	-	-
Municipal streets fund	-	-
Total General Fund funding	-	-
Ratio of road funding to total GF expenditures	0.0%	0.0%
Ratio of pensioners to employees		
Number of retirees participating in the Defined Benefit pension systems		
Number of current active employees	5.5	5.5
Ratio	-	-

Performance Dashboard Data Input

Number of services delivered via cooperative venture

List the individual services delivered via cooperative venture: (place an "X" in each year)

Library		
Dispatch		
Building inspections	X	
Recreation	X	
Finance dept. consolidation		
Assessing	X	
Fire		
Police		
Other:		
Totals	3	-

Economic Strength

% of community with access to high speed broadband		
Number of homes	481	481
Number of homes with access to highspeed internet	481	481
% of homes with access to highspeed internet	100.0%	100.0%

% of community age 25+ with Bachelor's Degree or higher.

% of community age 25+ with bachelor's degree or higher	23.1%	23.1%
---	-------	-------

Average age of critical infrastructure (years)

Average age of critical infrastructure (years)	40	40
Water lines		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
Sewer lines		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
Village Roads and other		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		

Weighted average:

Performance Dashboard Data Input

Total cost of critical infrastructure	-	-
Average age of critical infrastructure	-	-
Public Safety		
Violent crimes per thousand		
Violent crimes	-	-
Violent crimes per thousand	-	-
Property crimes per thousand		
Property crimes	38	71
Property crimes per thousand	31	58
Traffic injuries or fatalities		
Traffic incidents from the UD-10	2	1
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	18	18
Total miles of local/major roads & streets	6	6
	2.917	2.917
Percent of GF Expenditures Committed to Arts, Culture and Recreation		
Arts, recreation & culture expenditures	11,224	12,424
	2.1%	2.9%
Acres of parks per thousand residents		
Acres of parks	5	5
	4.42	4.42
Percent of community being provided with curbside recycling		
Population where curbside recycling is offered	1,218	1,218
	100%	100%