

DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name: Village of Almont
 Local Unit Code: 443010

<u>Metric</u>	2018	2019
Population	2,797	2,801
Annual General Fund expenditures per capita		
General Fund Expenditures	2,173,482	1,821,140
Expenditures per capita	777	650
Fund Balance as % of annual General Fund expenditures		
Fund Balance	805,827	646,304
Fund Balance as % of Annual GF Expenditures	37.1%	35.5%
Unfunded pension & OPEB liability, as a % of annual General Fund revenue		
Pension funding:		
Actuarial value of assets	2,153,957	2,210,573
Actuarial accrued liability	2,879,395	2,821,548
Overfunded (Unfunded)	(725,438)	(610,975)
OPEB funding:		
Actuarial value of assets	15	15
Actuarial accrued liability	1,460	1,460
Overfunded (Unfunded)	(1,445)	(1,445)
Combined overfunding (underfunding)	(726,883)	(612,420)
General Fund revenue	1,846,469	1,737,097
Unfunded OPEB liability as a % of annual GF revenue	39%	35%
Debt burden per capita		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	3,217,694	2,917,694
Capital leases	331,810	209,407
Total direct debt	3,549,504	3,127,101
Debt burden per capita	1,269	1,116

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<u>Metric</u>	2018	2019
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	-	-
Local streets fund	-	-
Municipal streets fund	-	-
Total road expenditures	-	-
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	#DIV/0!	#DIV/0!
Ratio of pensioners to employees		
Number of retirees participating in the Defined Benefit pension systems	3	5
Number of current active employees	7	13
Ratio	0.43	0.38
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		
Building inspections		
Recreation	X	X
Finance dept. consolidation		
Assessing	X	X
Fire	X	X
Police	X	X
Other:		
Totals	4	4

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Metric	2018	2019
Economic Strength		
% of community with access to high speed broadband		
Number of homes	1,115	1,200
Number of homes with access to highspeed internet	1,115	1,200
% of homes with access to highspeed internet	100.0%	100.0%
<hr/>		
% of community age 25+ with Bachelor's degree or higher		
Population aged 25 and over	1,817	1,917
Number with Bachelor's degree or higher	206	264
% of community age 25+ with bachelor's degree or higher	11.3%	13.8%
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Average age of critical infrastructure (years)		
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>		
Roads		
Historical cost	-	-
Accumulated depreciation	-	-
Average depreciable life (in years)	-	-
Average age		
<i>component of the weighted average</i>		

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<u>Metric</u>	<u>2018</u>	<u>2019</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	-	-
Average age of critical infrastructure	-	-

Public Safety		
Violent crimes per thousand		
Violent crimes	15	22
Violent crimes per thousand	5	8
Property crimes per thousand		
Property crimes	33	23
Property crimes per thousand	12	8
Traffic injuries or fatalities		
Traffic incidents from the UD-10	36	22

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<u>Metric</u>	2018	2019
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	6	6
Total miles of local/major roads & streets	12	12
	<u>0.500</u>	<u>0.500</u>
Percent of General Fund expenditures committed to arts, culture and recreation		
Arts, recreation & culture expenditures	53,844	16,047
	2.5%	0.9%
Acres of parks per thousand residents		
Acres of parks	15	15
	5.36	5.36
Percent of community being provided with curbside recycling		
Population where curbside recycling is offered	2,298	2,298
	82%	82%