

## DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name: Village of Vicksburg  
 Local Unit Code: 39-3-050  
 We suggest you "Hide" this tab before publishing the Excel file to your web site.

<u>Metric</u>	<u>2018</u>	<u>2019</u>	<u>Comments</u>
Population	3,370	3,400	
<b>Annual General Fund expenditures per capita</b>			Alternatively, you might consider using All Governmental funds' spending per capita; however, you will need to change the title in cell A11.
General Fund Expenditures	1,696,269	1,591,832	
Expenditures per capita	503	468	
<b>Fund Balance as % of annual General Fund expenditures</b>			
Fund Balance	1,222,857	1,717,405	
Fund Balance as % of Annual GF Expenditures	72.1%	107.9%	
<b>Unfunded pension &amp; OPEB liability, as a % of annual General Fund revenue</b>			Information for this section should be in the footnote disclosures of your annual financial statement; it also can be obtained from your actuarial valuation.
Pension funding:			
Actuarial value of assets	2,020,633	1,860,800	
Actuarial accrued liability	2,799,262	2,821,013	
Overfunded (Unfunded)	(778,629)	(960,213)	
OPEB funding:			OPEB is other post-employment benefits.
Actuarial value of assets			
Actuarial accrued liability			
Overfunded (Unfunded)	-	-	
Combined overfunding (underfunding)	(778,629)	(960,213)	
General Fund revenue			
Unfunded OPEB liability as a % of annual GF reve	#DIV/0!	#DIV/0!	
<b>Debt burden per capita</b>			
Total direct debt, from the FS:			
Bonds, notes & contracts payable	3,223,907	3,019,399	
Capital leases			
Total direct debt	3,223,907	3,019,399	
Debt burden per capita	957	888	

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<u>Metric</u>	2018	2019	<u>Comments</u>
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	14	11	
Number of current active employees	26	21	
Ratio	0.54	0.52	
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			
Recreation			
Finance dept. consolidation	x	x	
Assessing	x	x	
Fire	x	x	
Police	x	x	
Other:	x	x	
Totals	6	6	

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Metric	2018	2019	Comments
<b>Economic Strength</b>			
% of community with access to high speed broadband			% with access (not how many residents are actively utilizing the service).
Number of homes	1,249	1,249	
Number of homes with access to highspeed internet	1,249	1,249	
% of homes with access to highspeed internet	100.0%	100.0%	
<b>% of community age 25+ with Bachelor's degree or higher</b>			
Population aged 25 and over	1,861	1,861	Alternative: % of High school graduates going to college (data point is available from the local school district); however, you must change the title name in A70.
Highschool graduate or higher	1,780	1,780	
% of community age 25+ highschool graduate or higher	95.6%	95.6%	
<b>Average age of critical infrastructure (years)</b>			
Buildings need not be reported.			
<b>Water lines</b>			
Historical cost	3,135,789	3,148,789	
Accumulated depreciation	1,465,735	1,537,258	
Average depreciable life (in years)	40	40	
Average age	19	20	
<i>component of the weighted average</i>	5.31	5.41	
<b>Sewer lines</b>			
Historical cost	5,349,729	5,368,741	
Accumulated depreciation	2,131,644	2,218,661	
Average depreciable life (in years)	40	40	
Average age	16	17	
<i>component of the weighted average</i>	7.72	7.81	
<b>Roads</b>			
Historical cost	2,553,222	2,840,863	
Accumulated depreciation	754,135	974,019	
Average depreciable life (in years)	20	20	
Average age	6	7	
<i>component of the weighted average</i>	1.37	1.72	

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<u>Metric</u>	<u>2018</u>	<u>2019</u>	<u>Comments</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>			
Weighted average:			
Total cost of critical infrastructure	11,038,740	11,358,393	
Average age of critical infrastructure	14.4	14.9	
<b>Public Safety</b>			
<b>Violent crimes per thousand</b>			Report consistent with the Michigan Incident Crime Reporting guidelines.
Violent crimes	8	11	
Violent crimes per thousand	2	3	
<b>Property crimes per thousand</b>			Report consistent with the Michigan Incident Crime Reporting guidelines.
Property crimes	47	53	
Property crimes per thousand	14	16	
<b>Traffic injuries or fatalities</b>			The UD-10 does not distinguish between serious injury and minor injury.
Traffic incidents from the UD-10	3	3	

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<u>Metric</u>	<u>2018</u>	<u>2019</u>	<u>Comments</u>
<b>Quality of Life</b>			
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets			Utilize the most recent audited Act 51 reports as the source data.
Miles of sidewalks and non-motorized paths/trails	32	32	
Total miles of local/major roads & streets	22	22	
	1,455	1,455	
<b>Percent of General Fund expenditures committed to arts, culture and recreation</b>			
Arts, recreation & culture expenditures	63,693	95,671	Utilize the most recent audited financial statements as the source data.
	3.8%	6.0%	
<b>Acres of parks per thousand residents</b>			
Acres of parks	2,906	2,906	Report the number of acres of total parkland, developed and undeveloped.
	862.31	854.71	
<b>Percent of community being provided with curbside recycling</b>			
Population where curbside recycling is offered	3,370	3,392	% with access to curbside recycling (not necessarily actively participating).
	100%	100%	

Communities may report other measures for each category that are unique or important to their community.

All reported data may be footnoted to explain the reported scores.

Data should be updated at least annually, but communities are encouraged to update the dashboards more frequently.

## Performance Dashboard

<b>Local Unit Name: Village of Vicksburg</b>
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	2018	2019	Trend	Performance
<b>Fiscal Stability</b>				
Annual General Fund expenditures per capita	\$503	\$468	➔ -7.0%	Neutral
Fund Balance as % of annual General Fund expenditures	72.1%	107.9%	⬆ 49.7%	Positive
Debt burden per capita	\$957	\$888	➔ -7.2%	Neutral
Ratio of pensioners to employees	0.54	0.52	➔ -2.7%	Neutral
Number of services delivered via cooperative venture	6	6	➔ 0.0%	Neutral
<b>Economic Strength</b>				
% of community with access to high speed broadband	100%	100%	➔ 0.0%	Neutral
% of community age 25+ with Bachelor's degree or higher	96%	96%	➔ 0.0%	Neutral
Average age of critical infrastructure (years)	14.4	14.9	➔ 3.8%	Neutral
<b>Public Safety</b>				
Violent crimes per thousand	2	3	⬆ 36.3%	Neutral
Property crimes per thousand	14	16	⬆ 11.8%	Neutral
Traffic injuries or fatalities	3	3	➔ 0.0%	Neutral
<b>Quality of Life</b>				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets	1.45	1.45	➔ 0.0%	Neutral
Percent of General Fund expenditures committed to arts, culture and recreation	3.8%	6.0%	⬆ 60.1%	Positive
Acres of parks per thousand residents	862.3	854.7	➔ -0.9%	Neutral
Percent of community being provided with curbside recycling	100%	100%	➔ -0.2%	Neutral