

City of Brown City - Performance Dashboard

	2010	2011	Trend	Performance
Fiscal Stability				
Annual GF Expenditures per capita	\$736	\$544	↓ -26.2%	Negative
Fund Balance as % of Annual GF Expenditures	56.0%	76.8%	↑ 37.1%	Positive
Unfunded Retiree health care liability, as a % of annual GF revenue	34%	47%	↑ 37.4%	Negative
Debt burden per capita	\$712	\$681	↓ -4.4%	Positive
Percentage of road funding provided by the General Fund	62.8%	38.6%	↓ -38.5%	Negative
Ratio of pensioners to employees	0.18	0.18	→ 0.0%	Neutral
Number of services delivered via cooperative venture	7	8	↑ 14.3%	Positive
Economic Strength				
% of community with access to high speed broadband	100%	100%	→ 0.0%	Neutral
% of community age 25+ with Bachelor's Degree or higher.	10%	10%	→ 0.0%	Neutral
Average age of critical infrastructure (years)	25.5	26.5	↑ 3.9%	Negative
Public Safety				
Violent crimes per thousand	2	2	↑ 50.0%	Neutral
Property crimes per thousand	36	35	↓ -2.1%	Positive
Traffic injuries or fatalities	1	-	→ 0.0%	Negative
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets	0.79	0.79	→ 0.0%	Neutral
Percent of GF Expenditures Committed to Arts, Culture and Recreation	3.4%	5.4%	↑ 60.9%	Positive
Acres of park per thousand residents	50.6	50.6	→ 0.0%	Neutral
Percent of community being provided with curbside recycling	0%	0%	→ 0.0%	Neutral

	2010	2011
Population	1,325	1,325
Annual GF Expenditures per capita		
General Fund Expenditures	975,810	720,520
Expenditures per capita	736	544
Fund Balance as % of Annual GF Expenditures		
Fund Balance	546,694	553,515
Fund Balance as % of Annual GF Expenditures	56.0%	76.8%
Unfunded Retiree health care liability, as a % of annual GF revenue		
OPEB funding:		
Actuarial value of assets	9,000	10,000
Actuarial accrued liability	350,000	350,000
Overfunded (Unfunded)	(341,000)	(340,000)
General Fund revenue		
	990,580	718,720
Unfunded OPEB liability as a % of annual GF revenue	34%	47%
Debt burden per capita		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	942,919	901,712
Total direct debt	942,919	901,712
Debt burden per capita	712	681
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	61,052	85,226
Local streets fund	7,375	7,554
Total road expenditures	68,427	92,780
Transfers from the General Fund into:		
Major streets fund	-	-
Local streets fund	-	-
Total General Fund funding	43,000	35,840
Ratio of road funding to total GF expenditures	62.8%	38.6%
Ratio of pensioners to employees		
Number of retirees	2	2
Number of current active employees	11	11
Ratio	0.18	0.18
Number of services delivered via cooperative venture		
List the individual services delivered via cooperative venture:		
Library	X	X
Dispatch	X	X
Building inspections	X	X
Recreation	X	X
Fire	X	X
Police	X	X
Other:		
Cooperation Agreement with Marlette		X
Shared Equalization Services	X	X

Totals	7	8
Economic Strength		
% of community with access to high speed broadband		
Number of homes	587	587
Number of homes passed by highspeed internet	587	587
% of homes with access to high speed broadband	100.0%	100.0%
% of community age 25+ with Bachelor's Degree or higher.		
Population aged 25 and over	847	847
Number with Bachelor's degree or higher	88	88
% of community age 25+ with bachelor's degree or higher	10.4%	10.4%
Average age of critical infrastructure (years)		
Water lines		
Historical cost	1,557,648	1,557,648
Accumulated depreciation	1,008,288	1,054,275
Average depreciable life (in years)	60	60
Average age	39	40
Arsenic Abatement		
Historical cost	752,946	752,946
Accumulated depreciation	59,703	69,653
Average depreciable life (in years)	25	25
Average age	6	7
Sewer lines & Storm drains		
Historical cost	1,061,031	1,061,031
Accumulated depreciation	517,933	543,313
Average depreciable life (in years)	75	75
Average age	37	38
Roads		
Historical cost	1,923,729	1,923,729
Accumulated depreciation	180,752	192,913
Average depreciable life (in years)	20	20
Average age	20	21
Weighted average:		
Total cost of critical infrastructure	5,295,354	5,295,354
Average age of critical infrastructure	25.5	26.5
Public Safety		
Violent crimes per thousand		
Violent crimes	2	3
Violent crimes per thousand	2	2
Property crimes per thousand		
Property crimes	48	47

Property crimes per thousand	<u>36</u>	<u>35</u>
Traffic injuries or fatalities		
Traffic incidents form the UD - 10	<u>1</u>	<u>-</u>
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	6.3	6.3
Total miles of local/major road streets	<u>8</u>	<u>8</u>
	<u>0.788</u>	<u>0.788</u>
Percent of GF Expenditures Committed to Arts, Culture and Recreation		
Arts, recreation & culture expenditures	<u>33,008</u>	<u>39,216</u>
	<u>3.4%</u>	<u>5.4%</u>
Acres of park per thousand residents		
Acres of parks	<u>67</u>	<u>67</u>
	<u>50.57</u>	<u>50.57</u>
Percent of community being provided with curbside recycling		
Population where curbside recycling is offered	<u>-</u>	<u>-</u>
	<u>0%</u>	<u>0%</u>