

DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name: VILLAGE OF COLUMBIAVILLE

Local Unit Code: 44-3030

We suggest you "Hide" this tab before publishing the Excel file to your web site.

| <u>Metric</u> | <u>2012</u> | <u>2013</u> | <u>Comments</u> |
|---|-------------|-------------|---|
| Population | 787 | 789 | |
| Annual General Fund expenditures per capita | | | 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 | 179,908 | 167,279 | |
| Expenditures per capita | 229 | 212 | |
| Fund Balance as % of annual General Fund expenditures | | | |
| Fund Balance | 39,885 | 58,212 | |
| Fund Balance as % of Annual GF Expenditures | 22.2% | 34.8% | |
| Unfunded pension & OPEB liability, as a % of annual General Fund revenue | | | 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 | 299,967 | 321,289 | |
| Actuarial accrued liability | 372,023 | 404,641 | |
| Overfunded (Unfunded) | (72,056) | (83,352) | |
| OPEB funding: | | | The Village of Columbiaville has no unfunded OPEB. |
| Actuarial value of assets | - | - | |
| Actuarial accrued liability | - | - | |
| Overfunded (Unfunded) | - | - | |
| Combined overfunding (underfunding) | (72,056) | (83,352) | |
| General Fund revenue | 168,505 | 197,392 | |
| Unfunded OPEB liability as a % of annual GF reve | 43% | 42% | |
| Debt burden per capita | | | |
| Total direct debt, from the FS: | | | |
| Bonds, notes & contracts payable | 1,266,000 | 1,196,000 | |
| Capital leases | | | |
| Total direct debt | 1,266,000 | 1,196,000 | |
| Debt burden per capita | 1,609 | 1,516 | |

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| Metric | 2012 | 2013 | <u>Comments</u> |
|---|---------|--------|-----------------|
| Percentage of road funding provided by the General Fund | | | |
| Road expenditures: | | | |
| Major streets fund | 45,907 | 47,237 | |
| Local streets fund | 93,369 | 25,471 | |
| Municipal streets fund | - | - | |
| Total road expenditures | 139,276 | 72,708 | |
| 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 | 2 | 1 | |
| Number of current active employees | 4 | 4 | |
| Ratio | 0.50 | 0.25 | |
| 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 | x | x | |
| Dispatch | x | x | |
| Building inspections | x | x | |
| Recreation | x | x | |
| Finance dept. consolidation | | | |
| Assessing | x | x | |
| Fire | x | x | |
| Police | x | x | |
| Other: | | | |
| Totals | 7 | 7 | |

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| Metric | 2012 | 2013 | Comments |
|--|-----------|-----------|--|
| Economic Strength | | | |
| % of community with access to high speed broadband | | | % with access (not how many residents are actively utilizing the service). |
| Number of homes | 322 | 322 | |
| Number of homes with access to highspeed internet | 322 | 322 | |
| % of homes with access to highspeed internet | 100.0% | 100.0% | |
| % of community age 25+ with Bachelor's degree or higher | | | 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. |
| Population aged 25 and over | unknown | unknown | |
| Number with Bachelor's degree or higher | unknown | unknown | |
| % of community age 25+ with bachelor's degree or higher | #VALUE! | #VALUE! | |
| Average age of critical infrastructure (years) | | | Buildings need not be reported. |
| Water lines | | | |
| Historical cost | 1,089,467 | 1,089,466 | |
| Accumulated depreciation | 544,996 | 544,996 | |
| Average depreciable life (in years) | 50 | 50 | |
| Average age | 25 | 25 | |
| <i>component of the weighted average</i> | 5.87 | 5.87 | |
| Sewer lines | | | |
| Historical cost | 3,553,190 | 3,553,190 | |
| Accumulated depreciation | 1,404,413 | 1,404,413 | |
| Average depreciable life (in years) | 50 | 50 | |
| Average age | 20 | 20 | |
| <i>component of the weighted average</i> | 15.13 | 15.13 | |
| Roads | | | |
| Historical cost | - | - | |
| Accumulated depreciation | - | - | |
| Average depreciable life (in years) | - | - | |
| Average age | | | |
| <i>component of the weighted average</i> | | | |

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|---|-------------|-------------|--|
| 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 | 4,642,657 | 4,642,656 | |
| Average age of critical infrastructure | 21.0 | 21.0 | |
| Public Safety | | | |
| Violent crimes per thousand | | | Report consistent with the Michigan Incident Crime Reporting guidelines. |
| Violent crimes | - | - | |
| Violent crimes per thousand | - | - | |
| Property crimes per thousand | | | Report consistent with the Michigan Incident Crime Reporting guidelines. |
| Property crimes | 8 | 9 | |
| Property crimes per thousand | 10 | 11 | |
| Traffic injuries or fatalities | | | The UD-10 does not distinguish between serious injury and minor injury. |
| Traffic incidents from the UD-10 | 2 | 1 | |

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|---|-------------|-------------|---|
| Quality of Life | | | |
| 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 | 13 | 13 | |
| Total miles of local/major roads & streets | 2 | 2 | |
| | 6.500 | 6.500 | |
| Percent of General Fund expenditures committed to arts, culture and recreation | | | |
| Arts, recreation & culture expenditures | 2,086 | | Utilize the most recent audited financial statements as the source data. |
| | 1.2% | 0.0% | |
| Acres of parks per thousand residents | | | |
| Acres of parks | 23 | 23 | Report the number of acres of total parkland, developed and undeveloped. |
| | 29.22 | 29.15 | |
| Percent of community being provided with curbside recycling | | | |
| Population where curbside recycling is offered | 789 | 789 | % 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.