

DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name: Village of Hesperia

Local Unit Code: 643010

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

<u>Metric</u>	<u>2012</u>	<u>2013</u>
Population	954	954
Annual General Fund expenditures per capita		
General Fund Expenditures	358,695	382,629
Expenditures per capita	376	401
Fund Balance as % of annual General Fund expenditures		
Fund Balance	163,954	261,618
Fund Balance as % of Annual GF Expenditures	45.7%	68.4%
Unfunded pension & OPEB liability, as a % of annual General Fund revenue		
Pension funding:		
Actuarial value of assets	12,159	54,384
Actuarial accrued liability	12,966	37,847
Overfunded (Unfunded)	(807)	16,537
OPEB funding:		
Actuarial value of assets		
Actuarial accrued liability		
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	(807)	16,537
General Fund revenue	373,995	379,023
Unfunded OPEB liability as a % of annual GF reve	0%	Overfunded
Debt burden per capita		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	1,337,167	1,223,167
Capital leases		
Total direct debt	1,337,167	1,223,167
Debt burden per capita	1,402	1,282

Alternatively, you might consider using All Governmental funds' spending per capita; however, you will need to change the title in cell A11.

Information for this section should be in the footnote disclosures of your annual financial statement; it also can be obtained from your actuarial valuation.

OPEB is other post-employment benefits.

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<u>Metric</u>	2012	2013
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		
Number of current active employees	1	
Ratio	-	#DIV/0!
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		
Finance dept. consolidation		
Assessing	x	x
Fire	x	x
Police		
Other:	x	x
Totals	6	6

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Metric	2012	2013
Economic Strength		
% of community with access to high speed broadband		
Number of homes	438	438
Number of homes with access to highspeed internet	438	438
% of homes with access to highspeed internet	100.0%	100.0%

% with access (not how many residents are actively utilizing the service).

% of community age 25+ with Bachelor's degree or higher		
Population aged 25 and over	736	747
Number with Bachelor's degree or higher	81	71
% of community age 25+ with bachelor's degree or higher	11.0%	9.5%

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.

Average age of critical infrastructure (years)

Buildings need not be reported.

Water lines

Historical cost	615,595	639,312
Accumulated depreciation	339,503	353,242
Average depreciable life (in years)	20-40	20-40
Average age	#VALUE!	#VALUE!

component of the weighted average

Sewer lines

Historical cost	4,269,332	4,280,984
Accumulated depreciation	2,477,532	2,572,164
Average depreciable life (in years)	20-40	20-40
Average age	#VALUE!	#VALUE!

component of the weighted average

Roads

Historical cost	3,615,019	3,615,019
Accumulated depreciation	1,343,668	1,525,952
Average depreciable life (in years)	20	20
Average age	7	8
<i>component of the weighted average</i>	3.16	3.58

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<u>Metric</u>	<u>2012</u>	<u>2013</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	8,499,946	8,535,315
Average age of critical infrastructure	3.2	3.6

Public Safety

Violent crimes per thousand Report consistent with the Michigan Incident Crime Reporting guidelines.

Violent crimes	101	12
Violent crimes per thousand	106	13

Property crimes per thousand

Property crimes Report consistent with the Michigan Incident Crime Reporting guidelines.

Property crimes	402	12
Property crimes per thousand	421	13

Traffic injuries or fatalities

Traffic incidents from the UD-10 The UD-10 does not distinguish between serious injury and minor injury.

Traffic incidents from the UD-10	1	1
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Metric	2012	2013
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	2	2
Total miles of local/major roads & streets	11	11
	0.209	0.182
Percent of General Fund expenditures committed to arts, culture and recreation		
Arts, recreation & culture expenditures	23,918	17,679
	6.7%	4.6%
Acres of parks per thousand residents		
Acres of parks	12	12
	12.58	12.58
Percent of community being provided with curbside recycling		
Population where curbside recycling is offered	954	954
	100%	100%

Utilize the most recent audited Act 51 reports as the source data.

Utilize the most recent audited financial statements as the source data.

Report the number of acres of total parkland, developed and undeveloped.

% with access to curbside recycling (not necessarily actively participating).

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.