

## DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name: Village of Ubly  
 Local Unit Code: 32-3-090  
 We suggest you "Hide" this tab before publishing the Excel file to your web site.

<u>Metric</u>	2018	2019
Population	806	806
<b>Annual General Fund expenditures per capita</b>		
General Fund Expenditures	472,890	447,572
Expenditures per capita	587	555
<b>Fund Balance as % of annual General Fund expenditures</b>		
Fund Balance	369,616	380,695
Fund Balance as % of Annual GF Expenditures	78.2%	85.1%
<b>Unfunded pension &amp; OPEB liability, as a % of annual General Fund revenue</b>		
Pension funding:		
Actuarial value of assets	720,473	674,914
Actuarial accrued liability	951,652	979,535
Overfunded (Unfunded)	(231,179)	(304,621)
OPEB funding:		
Actuarial value of assets		
Actuarial accrued liability		
Overfunded (Unfunded)	-	-
Combined overfunding (underfunding)	(231,179)	(304,621)
General Fund revenue	460,634	455,845
Unfunded OPEB liability as a % of annual GF rev	50%	67%
<b>Debt burden per capita</b>		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	331,677	315,816
Capital leases		
Total direct debt	331,677	315,816
Debt burden per capita	412	392

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<u>Metric</u>	<u>2018</u>	<u>2019</u>
<b>Percentage of road funding provided by the General Fund</b>		
Road expenditures:		
Major streets fund	154,726	67,749
Local streets fund	131,048	76,403
Municipal streets fund	54,401	-
Total road expenditures	340,175	144,152
Transfers from the General Fund into:		
Major streets fund	28,335	-
Local streets fund	31,409	-
Municipal streets fund	29,164	681
Total General Fund funding	88,908	681
Ratio of road funding to total GF expenditures	26.1%	0.5%
<b>Ratio of pensioners to employees</b>		
Number of retirees participating in the Defined Benefit pension systems	1	1
Number of current active employees	2	2
Ratio	0.50	0.50
<b>Number of services delivered via cooperative venture</b>		
List the individual services delivered via cooperative venture: (place an "X" in each year the services were delivered cooperatively)		
Library	x	x
Dispatch		
Building inspections		
Recreation	x	x
Finance dept. consolidation		
Assessing		
Fire		
Police	x	x
Other:		
Totals	3	3

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<u>Metric</u>	2018	2019
<b>Economic Strength</b>		
% of community with access to high speed broadband		
Number of homes	430	430
Number of homes with access to highspeed internet	430	430
% 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	632	632
Number with Bachelor's degree or higher	105	105
% of community age 25+ with bachelor's degree or higher	16.6%	16.6%
<b>Average age of critical infrastructure (years)</b>		
<b>Water lines</b>		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
<b>Sewer lines</b>		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age		
<i>component of the weighted average</i>		
<b>Roads</b>		
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>		
<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	-	-
Average age of critical infrastructure	-	-
<b>Public Safety</b>		
<b>Violent crimes per thousand</b>		
Violent crimes		
Violent crimes per thousand	-	-
<b>Property crimes per thousand</b>		
Property crimes		
Property crimes per thousand	-	-
<b>Traffic injuries or fatalities</b>		
Traffic incidents from the UD-10		

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<u>Metric</u>	<u>2018</u>	<u>2019</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		
Miles of sidewalks and non-motorized paths/trails		
Total miles of local/major roads & streets	#DIV/0!	#DIV/0!
<b>Percent of General Fund expenditures committed to arts, culture and recreation</b>		
Arts, recreation & culture expenditures	0.0%	0.0%
<b>Acres of parks per thousand residents</b>		
Acres of parks	50	50
	62.03	62.03
<b>Percent of community being provided with curbside recycling</b>		
Population where curbside recycling is offered	806	806
	100%	100%



## Performance Dashboard

<b>Local Unit Name: Village of Ubly</b>
<b>Local Unit Code: 32-3-090</b>

	2018	2019	Trend	Performance
<b>Fiscal Stability</b>				
Annual General Fund expenditures per capita	\$587	\$555	↓-5.4%	Positive
Fund Balance as % of annual General Fund expenditures	78.2%	85.1%	8.8%	Positive
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	50%	67%	33.2%	Negative
Debt burden per capita	\$412	\$392	-4.8%	Positive
Percentage of road funding provided by the General Fund	26.1%	0.5%	-98.2%	Neutral
Ratio of pensioners to employees	0.50	0.50	0.0%	Neutral
Number of services delivered via cooperative venture	3	3	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	17%	17%	0.0%	Neutral
Average age of critical infrastructure (years)	-	-	#DIV/0!	#DIV/0!
<b>Public Safety</b>				
Violent crimes per thousand	-	-	#DIV/0!	#DIV/0!
Property crimes per thousand	-	-	#DIV/0!	#DIV/0!
Traffic injuries or fatalities	-	-	#DIV/0!	#DIV/0!
<b>Quality of Life</b>				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Percent of General Fund expenditures committed to arts, culture and recreation	0.0%	0.0%	#DIV/0!	#DIV/0!
Acres of parks per thousand residents	62.0	62.0	0.0%	Neutral
Percent of community being provided with curbside recycling	100%	100%	0.0%	Neutral