

DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name: Village of Capac
 Local Unit Code: 74-3010

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

Metric	2020	2021	Comments
Population	1,983	1,948	
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	735,282	943,087	
Expenditures per capita	371	484	
Fund Balance as % of annual General Fund expenditures			
Fund Balance	930,684	1,045,572	
Fund Balance as % of Annual GF Expenditures	126.6%	110.9%	
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	821,329	834,533	
Actuarial accrued liability	2,574,445	2,665,080	
Overfunded (Unfunded)	(1,753,116)	(1,830,547)	
OPEB funding:			OPEB is other post-employment benefits.
Actuarial value of assets	20,003	46,214	
Actuarial accrued liability	356,920	346,339	
Overfunded (Unfunded)	(336,917)	(300,125)	
Combined overfunding (underfunding)	(2,090,033)	(2,130,672)	
General Fund revenue	898,231	1,010,383	
Unfunded OPEB liability as a % of annual GF reve	233%	211%	
Debt burden per capita			
Total direct debt, from the FS:			
Bonds, notes & contracts payable	2,228,413	2,171,068	
Capital leases	-	-	
Total direct debt	2,228,413	2,171,068	
Debt burden per capita	1,124	1,115	

DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name:

Village of Capac

Local Unit Code:

74-3010

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

<u>Metric</u>	<u>2020</u>	<u>2021</u>	<u>Comments</u>
Percentage of road funding provided by the General Fund			
Road expenditures:			
Major streets fund	29,022	40,698	
Local streets fund	33,854	22,883	
Municipal streets fund	61,040	278	
Total road expenditures	123,916	63,859	
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	27	26	
Number of current active employees	1	1	
Ratio	27.00	26.00	
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			
Recreation	X	X	
Finance dept. consolidation			
Assessing			
Fire			
Police	X	X	
Other:			
Totals	4	4	

DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name:

Village of Capac

Local Unit Code:

74-3010

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

Metric	2020	2021	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	837	837	
Number of homes with access to highspeed internet	837	837	
% of homes with access to highspeed internet	100.0%	100.0%	
% of community age 25+ with Bachelor's degree or higher			
Population aged 25 and over	-	-	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.
Number with Bachelor's degree or higher	-	-	
% of community age 25+ with bachelor's degree or higher	7.1%	7.1%	
Average age of critical infrastructure (years)			
Buildings need not be reported.			
Water lines			
Historical cost			
Accumulated depreciation			
Average depreciable life (in years)			
Average age			
<i>component of the weighted average</i>			
Sewer lines			
Historical cost			
Accumulated depreciation			
Average depreciable life (in years)			
Average age			
<i>component of the weighted average</i>			
Roads			
Historical cost			
Accumulated depreciation			
Average depreciable life (in years)			
Average age			
<i>component of the weighted average</i>			

DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name: Village of Capac
 Local Unit Code: 74-3010

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

Metric	2020	2021	Comments
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	-	-	
Average age of critical infrastructure	-	-	
Public Safety			
Crimes against Persons or Society			Report consistent with the Michigan Incident Crime Reporting guidelines.
Violent crimes	-	-	
Crimes against Persons or Society	58	48	https://secure.munetrix.com/n/Michigan/Municipalities/01-SEMCOG/St-Clair-County/Village/Ca
Crimes against Property or Other			Report consistent with the Michigan Incident Crime Reporting guidelines.
Property crimes	-	-	
Crimes against Property or Other	79	49	https://secure.munetrix.com/n/Michigan/Municipalities/01-SEMCOG/St-Clair-County/Village/Ca
Traffic injuries or fatalities			The UD-10 does not distinguish between serious injury and minor injury.
Traffic incidents from the UD-10	31	10	

DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name:

Village of Capac

Local Unit Code:

74-3010

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

Metric	2020	2021	Comments
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	-	-	
Total miles of local/major roads & streets	-	-	
	2.000	2.000	
Percent of General Fund expenditures committed to arts, culture and recreation			
Arts, recreation & culture expenditures	17,144	33,005	Utilize the most recent audited financial statements as the source data.
	2.3%	3.5%	
Acres of parks per thousand residents			
Acres of parks	34	34	Report the number of acres of total parkland, developed and undeveloped.
	16.99	17.30	
Percent of community with access to curbside recycling			
Population where curbside recycling is offered	-	-	% with access to curbside recycling (not necessarily actively participating).
	0%	0%	

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

Local Unit Name: Village of Capac
Local Unit Code: 74-3010

	2020	2021	Trend	Performance
Fiscal Stability				
Annual General Fund expenditures per capita	\$371	\$484	↑ 30.6%	Negative
Fund Balance as % of annual General Fund expenditures	126.6%	110.9%	↓ -12.4%	Negative
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	233%	211%	↓ -9.4%	Positive
Debt burden per capita	\$1,124	\$1,115	→ -0.8%	Neutral
Percentage of road funding provided by the General Fund	0.0%	0.0%	→ 0.0%	Neutral
Ratio of pensioners to employees	27.00	26.00	↓ -3.7%	Positive
Number of services delivered via cooperative venture	4	4	→ 0.0%	Neutral
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	7%	7%	→ 0.0%	Neutral
Public Safety				
Crimes against Persons or Society	58	48	↓ -17.2%	Positive
Crimes against Property or Other	79	49	↓ -38.0%	Positive
Traffic injuries or fatalities	31	10	↓ -67.7%	Positive
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets	2.00	2.00	→ 0.0%	Neutral
Percent of General Fund expenditures committed to arts, culture and recreation	2.3%	3.5%	↑ 50.1%	Neutral
Acres of parks per thousand residents	17.0	17.3	↑ 1.8%	Positive
Percent of community with access to curbside recycling	0%	0%	→ 0.0%	Neutral