

Village of Capac - Performance Dashboard

	2012	2013	Trend	Performance
Fiscal Stability				
Annual GF Expenditures per capita	\$370	\$385	↑ 4.1%	Negative
Fund Balance as % of Annual GF Expenditures	71.0%	66.5%	↓ -6.2%	Negative
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue	371%	615%	↑ 66.0%	Negative
Debt burden per capita	\$1,784	\$1,724	↓ -3.4%	Positive
Percentage of road funding provided by the General Fund	30.5%	20.6%	↓ -32.5%	Neutral
Ratio of pensioners to employees	3.71	4.50	↑ 21.2%	Negative
Number of services delivered via cooperative venture	5	5	→ 0.0%	Neutral
Average age of critical infrastructure (years)	7.5	7.5	→ 0.0%	Neutral
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets	2.00	2.00	→ 0.0%	Neutral
Percent of GF Expenditures Committed to Arts, Culture and Recreation	3.2%	2.7%	↓ -15.7%	Neutral
Acres of park per thousand residents	6.3	6.3	→ 0.0%	Neutral