

DATA INPUT PAGE FOR PERFORMANCE DASHBOARD

Local Unit Name: City of Negaunee
 Local Unit Code: 52-2030

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Metric	2016	2017	Comments
Population	4,575	4,556	- Utilized downward trend percentage of Census estimate (99.75%)

Annual General Fund expenditures per capita		
General Fund Expenditures	3,610,327	3,852,148
Expenditures per capita	789	846

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

Fund Balance as % of annual General Fund expenditures		
Fund Balance	1,239,533	1,036,395
Fund Balance as % of Annual GF Expenditures	34.3%	26.9%

Unfunded pension & OPEB liability, as a % of annual General Fund revenue		
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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	10,024,589	10,955,522
Actuarial accrued liability	16,230,342	17,560,687
Overfunded (Unfunded)	(6,205,753)	(6,605,165)
OPEB funding:		
Actuarial value of assets	-	-
Actuarial accrued liability	9,608,174	9,608,174
Overfunded (Unfunded)	(9,608,174)	(9,608,174)
Combined overfunding (underfunding)	(15,813,927)	(16,213,339)
General Fund revenue	3,626,890	3,736,808
Unfunded OPEB liability as a % of annual GF reve	436%	434%

OPEB is other post-employment benefits.

Debt burden per capita		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	137,720	96,911
Capital leases	137,720	96,911
Total direct debt	30	21
Debt burden per capita		

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Metric	2016	2017
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	359,726	349,186
Local streets fund	286,623	283,562
Municipal streets fund		
Total road expenditures	646,349	632,748
Transfers from the General Fund into:		
Major streets fund	59,510	68,210
Local streets fund	106,100	124,475
Municipal streets fund		
Total General Fund funding	165,610	192,685
Ratio of road funding to total GF expenditures	25.6%	30.5%
Ratio of pensioners to employees		
Number of retirees participating in the Defined Benefit pension systems	49	49
Number of current active employees	32	32
Ratio	1.53	1.53
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		
Building inspections		
Recreation	X	X
Finance dept. consolidation		
Assessing	X	X
Fire	X	X
Police	X	X
Other: Water	X	X
Sewer	X	X
Totals	7	7

Iron Ore Heritage Trail

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Comments

Metric 2016 2017

Economic Strength

% of community with access to high speed broadband

Number of homes	1,960	1,960
Number of homes with access to highspeed internet	1,960	1,960
% 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	3,195	3,140
Number with Bachelor's degree or higher	813	864
% of community age 25+ with bachelor's degree or higher	25.4%	27.5%

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)

Water lines			
Historical cost	11,042,102	11,513,027	
Accumulated depreciation	4,814,071	5,119,910	
Average depreciable life (in years)	60	60	
Average age	26	26	
component of the weighted average	3.81	3.92	
Sewer lines			
Historical cost	18,117,434	18,141,824	
Accumulated depreciation	7,693,134	7,982,104	
Average depreciable life (in years)	75	75	
Average age	32	33	
component of the weighted average	7.61	7.84	
Roads			
Historical cost	43,824,000	43,911,648	
Accumulated depreciation	36,924,000	36,997,848	
Average depreciable life (in years)	20	20	
Average age	17	17	
component of the weighted average	9.74	9.78	

Buildings need not be reported.

- 2017 - 1400 ft on US41 *2018- 500 ft of Birch

- Case St and County Rd, 6 blocks re-paved

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Metric	2016	2017	Comments
Storm drains			
Historical cost			
Accumulated depreciation			
Average depreciable life (in years)			
Average age			
<i>component of the weighted average</i>			
Electric System			
Historical cost	2,861,108	2,753,477	
Accumulated depreciation	1,758,797	1,726,910	
Average depreciable life (in years)	35	35	
Average age	22	19	- New equipment/truck
<i>component of the weighted average</i>	0.81	0.69	
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	75,844,644	76,319,976	
Average age of critical infrastructure	22.0	22.2	
Public Safety			
Violent crimes per thousand			Report consistent with the Michigan Incident Crime Reporting guidelines.
Violent crimes	9	7	- FBI Database
Violent crimes per thousand	2	2	
Property crimes per thousand			Report consistent with the Michigan Incident Crime Reporting guidelines.
Property crimes	53	49	- FBI Database
Property crimes per thousand	12	11	
Traffic injuries or fatalities			The UD-10 does not distinguish between serious injury and minor injury.
Traffic incidents from the UD-10	12	15	- From city police

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Metric	2016	2017
Quality of Life		
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets	50	50
Miles of sidewalks and non-motorized paths/trails	37	37
Total miles of local/major roads & streets	1.351	1.351
Percent of General Fund expenditures committed to arts, culture and recreation		
Arts, recreation & culture expenditures	288,236	290,577
	8.0%	7.5%
Acres of parks per thousand residents		
Acres of parks	150	150
	32.79	32.92
Percent of community being provided with curbside recycling		
Population where curbside recycling is offered	4,568	4,540
	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.
 - Parks, library expenses GAAP

Report the number of acres of total parkland, developed and undeveloped.
 - Ball parks, old town, city parks, heritage trail, part of Al Quaal

% 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.

Performance Dashboard

Local Unit Name: City of Negaunee
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	2016	2017	Trend	Performance
Fiscal Stability				
Annual General Fund expenditures per capita	\$789	\$846	↑ 7.1%	Negative
Fund Balance as % of annual General Fund expenditures	34.3%	26.9%	↓ -21.6%	Negative
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	436%	434%	↑ -0.5%	Neutral
Debt burden per capita	\$30	\$21	↓ -29.3%	Positive
Percentage of road funding provided by the General Fund	25.6%	30.5%	↑ 18.8%	Neutral
Ratio of pensioners to employees	1.53	1.53	↔ 0.0%	Neutral
Number of services delivered via cooperative venture	7	7	↔ 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	25%	28%	↑ 8.1%	Positive
Average age of critical infrastructure (years)	22.0	22.2	↑ 1.2%	Negative
Public Safety				
Violent crimes per thousand	2	2	↓ -21.9%	Positive
Property crimes per thousand	12	11	↓ -7.2%	Positive
Traffic injuries or fatalities	12	15	↑ 25.0%	Negative
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets	1.35	1.35	↔ 0.0%	Neutral
Percent of General Fund expenditures committed to arts, culture and recreation	8.0%	7.5%	↓ -5.5%	Neutral
Acres of parks per thousand residents	32.8	32.9	↔ 0.4%	Neutral
Percent of community being provided with curbside recycling	100%	100%	↔ -0.2%	Neutral