

Village of Dexter - Performance Dashboard

	2011	2012	Trend	Performance
Fiscal Stability				
Annual GF Expenditures per capita	\$735	\$1,000	↑ 36.0%	Negative
Fund Balance as % of Annual GF Expenditures	51.3%	29.3%	↓ -43.0%	Negative
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue	152%	140%	↓ -8.2%	Positive
Funds Set Aside for Future Retiree Health Care	\$203,018	\$285,000	↑ 40.4%	Positive
Debt burden per capita	\$3,558	\$3,419	↓ -3.9%	Positive
Taxable Value	\$200,372,626.00	\$199,974,992.00	→ -0.2%	Neutral
Ratio of Active Employees to Active Employees in the Defined Benefit System	0.93	0.75	↓ -19.6%	Positive
Number of services delivered via cooperative venture	5	5	→ 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.	48%	48%	→ 0.0%	Neutral
Public Safety				
Robbery/Larceny/Burglary crimes per thousand	8.6	10.3	↑ 20.0%	Negative
Traffic Crashes	70	78	↑ 11.4%	Negative
Quality of Life				
Average Road Condition Rating (1-lowest; 10-highest)	6.00	6.00	→ 0.0%	Neutral
Acres of park per thousand residents	14.3	14.3	→ 0.0%	Neutral
Tons of Residential Recycling	299	309	↑ 3.2%	Positive

Village Bond Rating

AA-

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Neutral

The increase in general fund expenditures per capita and use of fund balance was due to the Mill Creek Park project. The use of reserves was planned and made it possible to complete the project with cash instead of acquiring additional debt.