Performance Dashboard

Local Unit Name: Village of Brooklyn

Local Unit Code: 383010

	2020	2021	Trend	Performance
Fiscal Stability				
Annual General Fund expenditures per capita	\$854	\$813	↓ -4.8%	Positive
Fund Balance as % of annual General Fund expenditures	96.3%	101.6%	↑ 5.5%	Positive
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	37%	#VALUE!	#VALUE!	#VALUE!
Debt burden per capita	\$1,199	\$1,060	4 11.6%	Positive
Percentage of road funding provided by the General Fund	0.0%	0.0%	#DIV/0!	#DIV/0!
Ratio of pensioners to employees	0.33	0.30	4 10.0%	Positive
Number of services delivered via cooperative venture	6	6	→ 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	18%	21%	↑ 15.8%	Positive
Average age of critical infrastructure (years)	20.2	20.2	→ 0.4%	Neutral
Public Safety				
Violent crimes per thousand	13	3	₩80.6%	Positive
Property crimes per thousand	28	7	₩ 75.7%	Positive
Traffic injuries or fatalities	29	NA	#VALUE!	#VALUE!
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets	0.22	0.22	→ 0.0%	Neutral
Percent of General Fund expenditures committed to arts, culture and recreation	1.5%	2.2%	1 45.5%	Neutral
Acres of parks per thousand residents	5.8	6.0	1 3.3%	Positive
Percent of community with access to curbside recycling	100%	100%	→ 0.0%	Neutral

Village of Bro	ooklyn	
383010		
2020	2021	<u>Comments</u>
1,206	1,168	2021 is based on preliminary 2020 census data. Population count has been disputed.
1 030 042	040 467	FY2020 represents a 16-month fiscal year. FY2021 = 11/01/2020 - 10/31/2021
		7 12020 Tepresents a 10-month lisear year. 1 12021 - 11/0 fi2020 - 10/3 fi2021
834	013	The state of the s
991,512		The state of the s
96.3%	101.6%	
827,978	NA	FY2021 audit is not scheduled until 11/29/2021.
		FY2021 audit is not scheduled until 11/29/2021.
(,)		OPEB is other post-employment benefits.
		Village of Brooklyn currently pays \$100 per month per retiree toward Medicare
		supplemental plans.
60.813	NA	FY2021 audit is not scheduled until 11/29/2021.
The second second		
		The state of the s
		FY2021 audit is not scheduled until 11/29/2021.
		A LINE OF THE STATE OF THE STAT
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1,440,104	1,200,000	
1 446 184	1 238 066	
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47E 700	205.070	
151,002	194,374	day 100 to 100 t
200 700	E00.050	
326,/32	500,353	
-	= =	
151	1.5	
		VALUE OF THE STATE
-	•	
0.0%	0.0%	
	Village of Bro 383010 2020 1,206 1,030,042 854 991,512 96.3% 827,978 1,278,638 (450,660) 60,813 (60,813) (511,473) 1,401,231	2020 2021 1,206 1,168 1,030,042 949,467 854 813 991,512 964,327 96.3% 101.6% 827,978 NA 1,278,638 NA (450,660) #VALUE! 60,813 NA (60,813) #VALUE! (511,473) #VALUE! 1,401,231 922,282 37% #VALUE! 1,446,184 1,238,066 1,199 1,060 175,730 305,979 151,002 194,374

Local Unit Name:	Village of Bro	noklyn
Local Unit Code:	383010	эскіуп
20001 01111 0000.		
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<u>Metric</u>	2020	2021
Number of retirees participating in the Defined Benefi	it	100
pension systems	3	3
Number of current active employees	9	10
Ratio	0.33	0.30
Number of services delivered via cooperative		
venture	20	
List the individual services delivered via cooperative	venture: (plac	ce an "X" in
each year the services were delivered cooperatively)		
Library	Х	Х
Dispatch	x	x
Building inspections	^	~
Recreation	x	Х
Finance dept. consolidation		
Assessing	×	x
Fire	X	x
Police	x	X
Other:		
Totals	6	6
Economic Strength		
% of community with access to high speed		
broadband broadband		
Number of homes	400	415
Number of nomes Number of homes with access to highspeed internet	400	415
% of homes with access to highspeed internet	100.0%	100.0%
78 OF HOLLIES WITH ACCESS TO HIGHSPEED HITELIEU	100.0%	100.0%
0/ of community and 051 with Doublands down	+	
% of community age 25+ with Bachelor's degree		
or higher		
Population aged 25 and over	940	912
Number with Bachelor's degree or higher % of community age 25+ with bachelor's degree or	170	191
% of community age 25+ with bachelor's degree of higher		20.00
IIIgiici	18.1%	20.9%
Average age of critical infractive true (conserve		
Average age of critical infrastructure (years)		
Water lines		
Historical cost	1,654,375	1,654,375
Accumulated depreciation	941,826	950,286
Average depreciable life (in years)	40	40
Average age	23	23
component of the weighted average	8.57	8.65
Sewer lines		
Historical cost	2,741,076	2,741,076

Land Halt Name	Village of Bro	oklyn	
Local Unit Name:	383010	JUNIYII	
Local Unit Code:	303010		
	-		
			Lat p. was
Metric	2020	2021	Commen
Accumulated depreciation	1,274,476	1.274.476	
Average depreciable life (in years)	40	40	
Average age	19	19	
component of the weighted average	11.60	11.60	
Roads			
Historical cost	NA	NA	Audits do not reflect historical cost.
Accumulated depreciation	NA	NA	Audits do not reflect depreciation.
Average depreciable life (in years)	40		
Average age	#VALUE!	#VALUE!	
component of the weighted average			
Storm drains			
Historical cost	NA	NA	Audits do not reflect historical cost.
Accumulated depreciation	NA	NA	Audits do not reflect depreciation.
Average depreciable life (in years)			-
Average age	#VALUE!	#VALUE!	
component of the weighted average			
Enter Your Own Critical Infrastructure			
Historical cost			
Accumulated depreciation			
Average depreciable life (in years)			
Average age			
component of the weighted average			
Enter Your Own Critical Infrastructure			
Historical cost			
Accumulated depreciation			
Average depreciable life (in years)			
Average age	T		- THE TOTAL CONTRACTOR
component of the weighted average			The second secon
2004 (An old 10 Mars 10)			a the second of
Weighted average:			
Total cost of critical infrastructure	4,395,451	4,395,451	
Average age of critical infrastructure	20.2	20.2	
Public Safety	(A)		
Violent crimes per thousand			
Violent crimes	16	3	
Violent crimes per thousand	13	3	
Dranach, arimag nor the coard			
Property crimes per thousand			
Property crimes	34	8	
Property crimes per thousand	28	7	
	1		

Village of Bro	oklyn	
383010		
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	- NO-700.005	
2020	2021	<u>Comments</u>
29	NA	UD-10 does not isolate traffic data specific to Brooklyn.
2	2	
9	9	
0.222	0.222	
15,494	20,785	
1.5%	2.2%	
7	7	
5.80	5.99	
1,206	1,168	
100%	100%	
		MARKON PLENT NEEDS IN A DECEMBER OF THE PROPERTY OF THE PROPER
	2020 29 0 222 15,494 1.5% 7 5.80	2 2 9 NA 2020 2021 29 NA 2 2 9 9 0.222 0.222 15,494 20,785 1.5% 2.2% 7 7 5.80 5.99

Local Unit Name: Village of Brooklyn

Local Unit Code: 383010
Current Fiscal Year End Date: 10/31/2022

Debt Name: Drinking Water Revolving Fund 1

 Issuance Date:
 6/22/2006

 Issuance Amount:
 \$1,500,000

Debt Instrument (or Type): Limited Tax GO Bond

Repayment Source(s): Water Revenue

Years Ending	<u> </u>	Principal Interest			Total
2021	\$	80,000	\$	11,900	\$ 91,900
2022	\$	80,000	\$	10,200	\$ 90,200
2023	\$	85,000	\$	8,447	\$ 93,447
2024	\$	85,000	\$	6,641	\$ 91,641
2025	\$	90,000	\$	4,782	\$ 94,782
2026	\$	90,000	\$	2,869	\$ 92,869
2027	\$	90,000	\$	956	\$ 90,956
Totals	\$	510,000	\$	44,839	\$ 554,839

Commentary:	-	-	

Local Unit Name:	Village of Brooklyn
Local Unit Code:	383010
Current Fiscal Year End Date:	10/31/2022
Debt Name:	Drinking Water Revolving Fund 2
Issuance Date:	12/14/2006
Issuance Amount:	\$328,165

Debt Instrument (or Type): Limited Tax GO Bond

Repayment Source(s): Water Revenue

Years Ending	Principal	<u></u>	Interest	Total
2021	\$ 15,000	\$	2,830	\$ 17,830
2022	\$ 15,000	\$	2,512	\$ 17,512
2023	\$ 20,000	\$	2,192	\$ 22,192
2024	\$ 20,000	\$	1,768	\$ 21,768
2025	\$ 20,000	\$	1,342	\$ 21,342
2026	\$ 20,000	\$	918	\$ 20,918
2027	\$ 23,165	\$	492	\$ 23,657
Totals	\$ 133,165	\$	12,054	\$ 145,219

Commentary:			

Local Unit Name: Village of Brooklyn

Local Unit Code: 383010
Current Fiscal Year End Date: 10/31/2022

Debt Name: State of Michigan

 Issuance Date:
 10/14/2008

 Issuance Amount:
 \$228,965

Debt Instrument (or Type):

Repayment Source(s):

Brownfield Redevelopment Loan
General Fund and Tax Capture

Years End	ing	Principal	Interest	Total
2021	\$	11,200	\$ -	\$ 11,200
2022	\$	11,200	\$ -	\$ 11,200
2023	\$	11,200	\$ 	\$ 11,200
2024	\$	11,200	\$ -	\$ 11,200
2025	\$	10,231	\$ 2,240	\$ 12,471
2026	\$	10,435	\$ 2,036	\$ 12,471
2027	\$	10,644	\$ 1,827	\$ 12,471
2028	\$	10,857	\$ 1,614	\$ 12,471
2029	\$	11,074	\$ 1,397	\$ 12,471
2030	\$	11,295	\$ 1,176	\$ 12,471
2031	\$	11,521	\$ 950	\$ 12,471
2032	\$	11,752	\$ 719	\$ 12,471
2033	\$	11,987	\$ 484	\$ 12,471
2034	\$	12,227	\$ 245	\$ 12,471
Totals	\$	156,822	\$ 12,688	\$ 169,510

Commentary: The Michigan Department of Environment, Great Lakes and Energy (formerly MDEQ) suspended principle and interest payments effective 10/13/2016, pending commercial redevelopment of the project site and reimbursement to the Village of Brooklyn by the property owner/developer. Principle payments resumed 10/13/2019 and interest payments are scheduled to resume 10/13/2024.

Local (Unit I	Name:
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Village of Brooklyn

Local Unit Code:

383010

Current Fiscal Year End Date:

10/31/2022

Debt Name:

DPW Facilities

Issuance Date:

8/14/2014

Issuance Amount:

\$630,000

Debt Instrument (or Type):

Capital Improvement Bond

Repayment Source(s):

All Funds

Years Ending	Principal	Interest	Total
2021	\$ 40,000	\$ 13,120	\$ 53,120
2022	\$ 40,000	\$ 11,840	\$ 51,840
2023	\$ 45,000	\$ 10,560	\$ 55,560
2024	\$ 45,000	\$ 9,120	\$ 54,120
2025	\$ 45,000	\$ 7,680	\$ 52,680
2026	\$ 45,000	\$ 6,240	\$ 51,240
2027	\$ 50,000	\$ 4,800	\$ 54,800
2028	\$ 50,000	\$ 3,200	\$ 53,200
2029	\$ 50,000	\$ 1,600	\$ 51,600
Totals	\$ 410,000	\$ 68,160	\$ 478,160

Commentary:	-	 · ·	

Local Unit Name: Village of Brooklyn

Local Unit Code: 383010
Current Fiscal Year End Date: 10/31/2022

Debt Name: Caterpillar Backhoe/Loader

Issuance Date: 7/21/2018
Issuance Amount: \$99,750

Debt Instrument (or Type): Installment Loan
Repayment Source(s): Internal Service Fund

 Years Ending
 Principal
 Interest
 Total

 2021
 \$ 33,250
 \$ 1,004
 \$ 34,254

 Totals
 \$ 33,250
 \$ 1,004
 \$ 34,254

Commentary: The installment loan was satisfied during July 2021.

Local Unit Name: Village of Brooklyn

Local Unit Code: 383010
Current Fiscal Year End Date: 10/31/2022

Debt Name: Street Bond Issuance Date: 4/1/2021 Issuance Amount: \$1,250,000

Debt Instrument (or Type): Capital Improvement Bond (Limited Tax Obligation)

Repayment Source(s): Local & Major Street Funds

Years Ending	Principal	Interest	Total
2021	\$ - 1 <u>-</u> 17	\$ 9,375	\$ 9,375
2022	\$ 96,000	\$ 18,030	\$ 114,030
2023	\$ 97,000	\$ 16,583	\$ 113,583
2024	\$ 99,000	\$ 15,113	\$ 114,113
2025	\$ 100,000	\$ 13,620	\$ 113,620
2026	\$ 102,000	\$ 12,105	\$ 114,105
2027	\$ 103,000	\$ 10,568	\$ 113,568
2028	\$ 105,000	\$ 9,008	\$ 114,008
2029	\$ 106,000	\$ 7,425	\$ 113,425
2030	\$ 108,000	\$ 5,820	\$ 113,820
2031	\$ 110,000	\$ 4,185	\$ 114,185
2032	\$ 111,000	\$ 2,528	\$ 113,528
2033	\$ 113,000	\$ 848	\$ 113,848
Totals	\$ 1,250,000	\$ 125,205	\$ 1,375,205

Commentary:	•	

Projected Budget Report

Local Unit Name: Local Unit Code:

Current Fiscal Year End Date:

Village of Brooklyn 383010

10/31/2022 General Fund

Fund Name:

REVENUES		Current Year Budget	Percentage Change			Year 2 Budget	Assumptions
Property Taxes	\$	372,560	10	%	\$	409,816	5% inflation factor & new housing tax revenue
Other Taxes	\$			%	\$	-	
State Revenue Sharing	\$	180,750	5	%	\$	189,788	5% inflation factor
Income Tax	\$			%	\$	-	
Fines & Fees	\$			%	\$	-	
Licenses & Permits	\$	2,200	5	%	\$	2,310	5% inflation factor
Interest Income	\$	3,000	5	%	\$	3,150	5% inflation factor
Grant Revenues	\$	61,500		%	\$	61,500	2nd half of ARPA allocation
Other Revenues	\$	360,900	5	%	\$	378,945	5% inflation factor
Interfund Transfers (In)	\$			%	\$		
Total Revenues	s -	980,910			\$	1,045,509	
General Government Police and Fire Other Public Safety Roads Other Public Works	\$ \$ \$ \$	365,484 68,000	5 (37) 5		\$ \$ \$ \$	383,758 42,840 - 149,310	5% inflation factor Warning siren purchased during 2022 5% inflation factor
	2	274,850	5	70	Ф	288,593	5% inflation factor
Operation & Maintenance Agreements Health and Welfare	\$	214,030	3	%	\$	200,595	O No William Color
Community & Economic Development	\$			%	Š		
Recreation & Culture	\$	21,425	5	%	\$	22,496	5% inflation factor
Capital Outlay	Š		· ·	%	Š	,,,,,,	
Debt Service	s	11,200	5	%	\$	11,760	5% inflation factor
Other Expenditures	Š	142,860	5	%	\$	150,003	5% inflation factor
Interfund Transfers (Out)	Š	508,602	(78)		\$	114,435	Water main & street projects to be completed during 2022
Total Expenditures	\$	1,534,621	(/		\$	1,163,195	
Net Revenues (Expenditures)	\$_	(553,711)			\$	(117,687)	
Beginning Fund Balance Ending Fund Balance	\$ <u> </u>	(553,711)			\$ \$	(553,711) (671,398)	

Commentary: Planned use of fund balance for capital projects during 2022, Less so in 2023.