

Village of Beverly Hills - Performance Dashboard

	2010	2011	Trend	Performance
Fiscal Stability				
Annual GF Expenditures per capita	\$687	\$683	→ -0.6%	Neutral
Fund Balance as % of Annual GF Expenditures	21.2%	15.5%	-26.6%	Negative
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue	244%	235%	-3.7%	Positive
Debt burden per capita	\$596	\$520	-12.7%	Positive
Percentage of road funding provided by the General Fund	0.0%	0.0%	#DIV/0!	#DIV/0!
Ratio of pensioners to employees	1.09	1.09	0.0%	Neutral
Number of services delivered via cooperative venture	2	2	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.	63%	63%	0.0%	Neutral
Average age of critical infrastructure (years)	13.5	11.1	-18.3%	Positive
Public Safety				
Violent crimes per thousand	12	12	-4.0%	Positive
Property crimes per thousand	18	20	11.8%	Negative
Traffic injuries or fatalities	17	26	52.9%	Negative
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets	0.76	0.76	0.0%	Neutral
Percent of GF Expenditures Committed to Arts, Culture and Recreation	7.4%	6.5%	-11.5%	Neutral
Acres of park per thousand residents	3.4	3.4	0.0%	Neutral
Percent of community being provided with curbside recycling	100%	100%	0.0%	Neutral

	2010	2011
Population	10,267	10,267
Annual GF Expenditures per capita		
General Fund Expenditures	7,055,098	7,015,761
Expenditures per capita	687	683
Fund Balance as % of Annual GF Expenditures		
Fund Balance	1,493,335	1,089,987
Fund Balance as % of Annual GF Expenditures	21.2%	15.5%
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue		
Pension funding:		
Actuarial value of assets	17,162,651	17,621,195
Actuarial accrued liability	20,005,707	20,637,426
Overfunded (Unfunded)	(2,843,056)	(3,016,231)
OPEB funding:		
Actuarial value of assets	1,477,211	2,048,661
Actuarial accrued liability	15,970,399	14,578,654
Overfunded (Unfunded)	(14,493,188)	(12,529,993)
Combined overfunding (underfunding)	(17,336,244)	(15,546,224)
General Fund revenue	7,097,568	6,612,413
Unfunded OPEB liability as a % of annual GF revenue	244%	235%
Debt burden per capita		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	6,116,307	5,341,306
Capital leases		
Total direct debt	6,116,307	5,341,306
Debt burden per capita	596	520
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	361,549	380,032
Local streets fund	407,236	555,795
Municipal streets fund		
Total road expenditures	768,785	935,827
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 DB pension systems	38	38
Number of current active employees	35	35
Ratio	1.09	1.09
Number of services delivered via cooperative venture		

List the individual services delivered via cooperative venture: (place an "X" in each year the service

Library	X	X
Dispatch		
Building inspections	X	X
Recreation		
Finance dept. consolidation		
Assessing		
Fire		
Police		
Other:		
Totals	2	2

Economic Strength		
% of community with access to high speed broadband		
Number of homes	4,212	4,212
Number of homes passed by highspeed internet	4,212	4,212
% of homes with access to high speed broadband	100.0%	100.0%

% of community age 25+ with Bachelor's Degree or higher.		
Population aged 25 and over	7,179	7,179
Number with Bachelor's degree or higher	4,525	4,525
% of community age 25+ with bachelor's degree or higher	63.0%	63.0%

Average age of critical infrastructure (years)		
Water lines		
Historical cost	6,673,881	7,028,633
Accumulated depreciation	860,380	930,667
Average depreciable life (in years)	100	100
Average age	13	13
<i>component of the weighted average</i>	2.17	2.29
Sewer lines		
Historical cost	21,658,338	21,970,932
Accumulated depreciation	4,929,062	5,370,334
Average depreciable life (in years)	75	50
Average age	17	12
<i>component of the weighted average</i>	9.33	6.60
Roads		
Historical cost	11,286,918	11,663,553
Accumulated depreciation	4,028,590	4,394,238
Average depreciable life (in years)	20	20
Average age	7	8
<i>component of the weighted average</i>	2.03	2.16
Storm drains		
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		

Average age <i>component of the weighted average</i>	#VALUE!	#VALUE!
Historical cost		
Accumulated depreciation		
Average depreciable life (in years)		
Average age <i>component of the weighted average</i>		
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	39,619,137	40,663,118
Average age of critical infrastructure	13.5	11.1
Public Safety		
Violent crimes per thousand		
Violent crimes	126	121
Violent crimes per thousand	12	12
Property crimes per thousand		
Property crimes	187	209
Property crimes per thousand	18	20
Traffic injuries or fatalities		
Traffic incidents from the UD - 10	17	26
Quality of Life		
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets		
Miles of sidewalks and non-motorized paths/trails	42.0	42.0
Total miles of local/major road streets	55	55
	0.760	0.760
Percent of GF Expenditures Committed to Arts, Culture and Recreation		
Arts, recreation & culture expenditures	521,992	459,460
	7.4%	6.5%
Acres of park per thousand residents		
Acres of parks	35	35
	3.41	3.41

Percent of community being provided with curbside recycling

Population where curbside recycling is offered

10,267	10,267
<u>100%</u>	<u>100%</u>