

Village of Athens - Performance Dashboard

	2010	2011	Trend	Performance
Fiscal Stability				
Annual GF Expenditures per capita	\$435	\$401	↓ -7.8%	Positive
Fund Balance as % of Annual GF Expenditures	2.0%	1.9%	↓ -6.0%	Negative
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue	0%	0%		
Debt burden per capita	\$0	\$0		
Percentage of road funding provided by the General Fund	0.0%	0.0%		
Ratio of pensioners to employees	-	-		
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.	10%	10%	→ 0.0%	Neutral
Average age of critical infrastructure (years)	19.0	20.0	↑ 5.3%	Negative
Public Safety				
Violent crimes per thousand	18	23	↑ 27.8%	Negative
Property crimes per thousand	18	37	↑ 105.6%	Negative
Traffic injuries or fatalities	-	1	#DIV/0!	#DIV/0!
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major road streets	1.00	1.00	→ 0.0%	Neutral
Percent of GF Expenditures Committed to Arts, Culture and Recreation	5.0%	5.0%	→ 0.0%	Neutral
Acres of park per thousand residents	23.0	23.0	→ 0.0%	Neutral
Percent of community being provided with curbside recycling	0%	0%		

	2010	2011
Population	7,300	7,200
Annual GF Expenditures per capita		
General Fund Expenditures	2,700,000	2,800,000
Expenditures per capita	370	389
Fund Balance as % of Annual GF Expenditures		
Fund Balance	475,000	250,000
Fund Balance as % of Annual GF Expenditures	17.6%	8.9%
Unfunded Pension & Retiree health care liability, as a % of annual GF revenue		
Pension funding:		
Actuarial value of assets	23,000,000	26,000,000
Actuarial accrued liability	32,000,000	33,000,000
Overfunded (Unfunded)	(9,000,000)	(7,000,000)
OPEB funding:		
Actuarial value of assets	1,000,000	1,500,000
Actuarial accrued liability	22,000,000	23,000,000
Overfunded (Unfunded)	(21,000,000)	(21,500,000)
Combined overfunding (underfunding)	(30,000,000)	(28,500,000)
General Fund revenue	2,625,000	2,575,000
Unfunded OPEB liability as a % of annual GF revenue	1143%	1107%
Debt burden per capita		
Total direct debt, from the FS:		
Bonds, notes & contracts payable	1,300,000	1,200,000
Capital leases		
Total direct debt	1,300,000	1,200,000
Debt burden per capita	178	167
Percentage of road funding provided by the General Fund		
Road expenditures:		
Major streets fund	328,000	332,000
Local streets fund	268,000	272,000
Municipal streets fund		
Total road expenditures	596,000	604,000
Transfers from the General Fund into:		
Major streets fund		
Local streets fund	140,000	135,000
Municipal streets fund		
Total General Fund funding	140,000	135,000
Ratio of road funding to total GF expenditures	23.5%	22.4%
Ratio of pensioners to employees		
Number of retirees participating in the DB pension system	210	215
Number of current active employees	200	185
Ratio	1.05	1.16
Number of services delivered via cooperative venture		

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

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

Totals	2	3
--------	---	---

Economic Strength		
% of community with access to high speed broadband		
Number of homes	3,100	3,100
Number of homes passed by highspeed internet	2,875	2,875
% of homes with access to high speed broadband	92.7%	92.7%

% of community age 25+ with Bachelor's Degree or higher.		
Population aged 25 and over	5,675	5,675
Number with Bachelor's degree or higher	4,122	4,122
% of community age 25+ with bachelor's degree or higher	72.6%	72.6%

Average age of critical infrastructure (years)		
Water lines		
Historical cost	15,000,000	15,000,000
Accumulated depreciation	6,500,000	6,750,000
Average depreciable life (in years)	60	60
Average age	26	27
<i>component of the weighted average</i>	5.06	5.13
Sewer lines		
Historical cost	18,000,000	18,000,000
Accumulated depreciation	6,440,000	6,680,000
Average depreciable life (in years)	75	75
Average age	27	28
<i>component of the weighted average</i>	6.27	6.34
Roads		
Historical cost	34,000,000	36,000,000
Accumulated depreciation	21,100,000	22,800,000
Average depreciable life (in years)	20	20
Average age	12	13
<i>component of the weighted average</i>	5.48	5.77
Storm drains		
Historical cost	10,000,000	10,000,000
Accumulated depreciation	2,266,667	2,400,000

Average depreciable life (in years)	75	75
Average age	17	18
<i>component of the weighted average</i>	2.21	2.28

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	77,000,000	79,000,000
Average age of critical infrastructure	19.0	19.5

Public Safety		
Violent crimes per thousand		
Violent crimes	110	95
Violent crimes per thousand	15	13

Property crimes per thousand		
Property crimes	410	395
Property crimes per thousand	56	55

Traffic injuries or fatalities		
Traffic incidents from the UD - 10	900	925

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	9.5	10.0
Total miles of local/major road streets	35	35
	0.271	0.286

Percent of GF Expenditures Committed to Arts, Culture and Recreation		
Arts, recreation & culture expenditures	210,000	150,000
	7.8%	5.4%

Acres of park per thousand residents		
Acres of parks	18	18

	<u>2.47</u>	<u>2.50</u>
--	-------------	-------------

Percent of community being provided with curbside recycling

Population where curbside recycling is offered	<u>7,100</u>	<u>7,050</u>
	<u>97%</u>	<u>98%</u>