

Performance Dashboard

Local Unit Name: Village of Colon

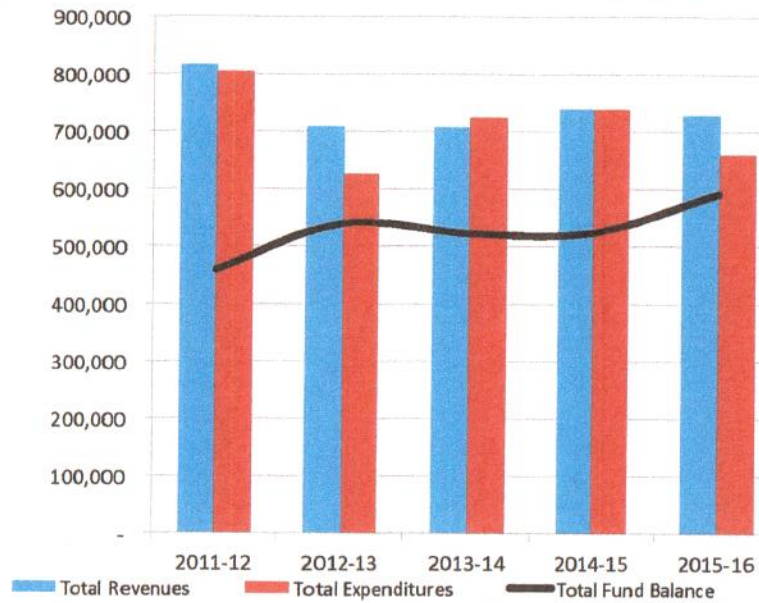
Local Unit Code: 753030

	2014-15	2015-16	Trend	Performance
Fiscal Stability				
Annual All Governmental Fund expenditures per capita	\$639	\$572	↓ -10.5%	Positive
Fund Balance as % of annual All Governmental expenditures	71.1%	89.7%	↑ 26.2%	Positive
Unfunded pension & OPEB liability, as a % of annual General Fund revenue	0%	0%	#DIV/0!	#DIV/0!
Debt burden per capita	\$17	\$17	→ 0.0%	Neutral
Percentage of road funding provided by the General Fund	0.0%	0.0%	#DIV/0!	#DIV/0!
Ratio of pensioners to employees	-	-	#DIV/0!	#DIV/0!
Number of services delivered via cooperative venture	3	3	→ 0.0%	Neutral
Economic Strength				
% of community with access to high speed broadband	99%	100%	↑ 1.1%	Positive
% of community age 25+ with Bachelor's degree or higher	21%	21%	→ 0.0%	Neutral
Average age of critical infrastructure (years)	13.8	15.0	↑ 8.7%	Negative
Public Safety				
Violent crimes per thousand	11	9	↓ -23.1%	Positive
Property crimes per thousand	29	9	↓ -69.7%	Positive
Traffic injuries or fatalities	24	26	↑ 8.3%	Negative
Quality of Life				
Miles of sidewalks and non-motorized paths/trails as a factor of total miles of local/major roads & streets	0.83	0.83	→ 0.0%	Neutral
Percent of General Fund expenditures committed to arts, culture and recreation	5.6%	6.1%	↑ 9.3%	Neutral
Acres of parks per thousand residents	2.6	2.6	→ 0.0%	Neutral
Percent of community being provided with curbside recycling	9%	9%	→ 0.0%	Neutral

CITIZEN'S GUIDE TO LOCAL UNIT FINANCES - Village of Colon (753030)

FINANCIAL POSITION

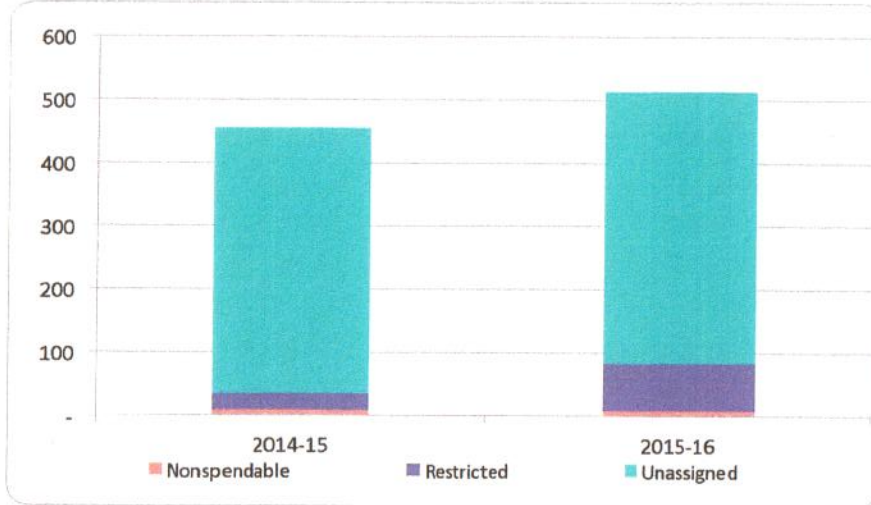
1. How have we managed our governmental fund resources (fund balance)?



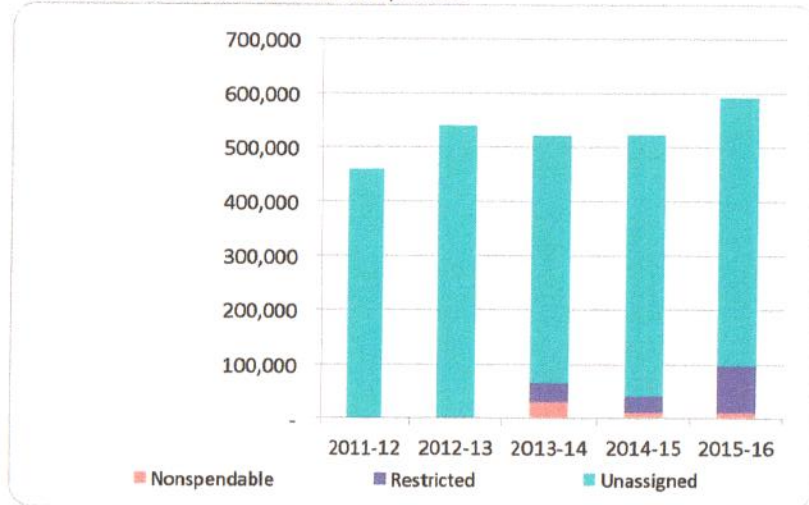
2. Compared to the prior year

	2014-15	2015-16	% change
Revenue	739,507	727,684	-1.60%
Expenditures	737,387	659,976	-10.50%
Surplus (shortfall)	2,120	67,708	3093.77%
Fund balance, by component:			
Nonspendable	11,775	11,915	1.19%
Restricted	29,663	85,425	187.99%
Committed	-	-	N/A
Assigned	-	-	N/A
Unassigned	483,001	494,807	2.44%
total fund balance	524,439	592,147	12.91%

3. Fund balance per capita - compared to the prior year



4. Historical trends of individual components



Commentary:

For more information on our unit's finances, contact Village Office Manager at 269-432-2532.

Projected Budget Report

Local Unit Name: The Village of Colon
Local Unit Code: 753030
Current Fiscal Year End Date: 3/31/17
Fund Name: General Fund

<u>REVENUES</u>	<u>Current Year Budget</u>	<u>Percentage Change</u>	<u>Year 2 Budget</u>	<u>Assumptions</u>
Property Taxes	\$ 263,500	1 %	\$ 266,135	normal increase
Other Taxes	\$ 112,500	1 %	\$ 113,625	normal increase
State Revenue Sharing	\$ 90,000	1 %	\$ 90,900	normal increase
Charges For Services	\$ 7,256	1 %	\$ 7,329	normal increase
Fines & Fees	\$ 1,040	1 %	\$ 1,050	normal increase
Licenses & Permits	\$ 14,425	1 %	\$ 14,569	normal increase
Interest Income	\$ 307	(1) %	\$ 304	interest is declining
Grant Revenues	\$ 600	1 %	\$ 606	normal increase
Other Revenues	\$ 53,685	1 %	\$ 54,222	normal increase
Total Revenues	\$ 543,313		\$ 548,740	
<u>EXPENDITURES</u>				
General Government	\$ 127,591	1.5 %	\$ 129,505	normal increase
Police and Fire	\$ 370,741	1.5 %	\$ 376,302	normal increase
Other Public Safety	\$ 9,771	1.5 %	\$ 9,918	normal increase
Public Works	\$ 73,410	1.5 %	\$ 74,511	normal increase
Health and Welfare	\$ 59,744	1.5 %	\$ 60,640	normal increase
Community & Economic Development	\$ 21,295	1.5 %	\$ 21,614	normal increase
Recreation & Culture	\$ 43,058	1.5 %	\$ 43,704	normal increase
Total Expenditures	\$ 705,610		\$ 716,194	
Net Revenues (Expenditures)	\$ (162,297)		\$ (167,454)	
Beginning Fund Balance	\$ 494,981		\$ 332,684	
Ending Fund Balance	\$ 332,684		\$ 165,230	

Commentary: We always over Budget so we come in under budget every year