



Lavon Economic Development Corporation Meeting Agenda

P.O. Box 340 - 120 School Rd.
Lavon, TX 75166 Ph. (214) 934-7190

**Lavon City Hall
120 School Rd
Lavon, Texas**

Aug.13, 2018

7:00 PM

NOTICE OF ATTENDANCE

NOTICE is hereby given that members of the Lavon City Council, Lavon Planning and Zoning Commission, Tax Increment Financing Zone # 1 Board, and/or the Parks & Recreation and Infrastructure Facilities Commission may attend at the Lavon Economic Development Corporation Board Meeting on Aug 23, 2018 at 7:00PM held at the Lavon City Hall.

- I. Presiding Officer to call the Economic Development Corporation Board meeting to order and announce that a quorum is present.**
- II. Presiding Officer to lead the Economic Development Corporation Board and visitors in the pledge of allegiance.**
- III. Invocation**
- IV. Items of interest and communications.**
Members of the Economic Development Corporation Board have the opportunity to notify others of community events, functions and other activities.
Aug.29th NTCAR Show
- V. Consent Agenda**
Approval of the July 23, 2018 Economic Development Board meeting minutes*
- VI. Public Comments**
Citizens of Lavon, who wish to address the Economic Development Corporation Board, may discuss matters not on the agenda, and who have not previously expressed to the Board a desire to discuss such matters. The only response from the Board can be to request these items placed on a future agenda for action. There is a 3-minute time limit per person.
- VII. Items for discussion**
 - A. The Lavon Economic Development Corporation Board to discuss economic development and marketing activity. (Mundo)
 - B. The Economic Development Corporation Board to discuss the Small Business Bazaar on November 24, 2018 Bazaar.(Wright)



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VIII Items for consideration and action

- C. The Economic Development Corporation board to consider and act on approving 2018-2019 budget to send to City Council for approval. (Wright)
- D. The Economic Development Corporation Board to consider and act on electing officers to the President, Vice President, Treasurer and Secretary. (Wright)

IX. Setting future meetings and agenda

The Economic Development Corporation Board members and staff may request items be placed on a future agenda or request a special meeting be called.


X. Presiding Officer to adjourn the Economic Development Corporation Board meeting

Notes to the Agenda:

1. Items marked with an * are consent items considered to be non-controversial and will be voted on in one motion unless a Board member asks for separate discussion.
2. The Board may vote and/or act upon each of the items listed in this Agenda except for discussion items.
3. The Board reserves the right to recess into executive session under Sections 551.071 – 551.088 of the Texas Government Code (Texas Open Meetings Act) concerning any of the items listed on this Agenda, whenever it is considered necessary and legally justified under the Open Meetings Act.
4. Persons with disabilities who plan to attend this meeting and who may need assistance should contact the City Secretary at (972) 843-4220 ext. 1#, two working days prior to the meeting so that appropriate arrangements can be made.

This is to certify that I, Micki Hollien, posted this Agenda in the notification cabinet at City Hall at 120 School Road, the city's website at www.cityoflavon.org, the Lavon EDC website at www.lavonedc.com and on the city's bulletin board on or before Aug.10, 2018 by 7:00PM

Micki Hollien Administrative Assistant:



POSTED THIS 10 DAY OF Aug, 2018, AT 12:00 ~~A.M~~/P.M.



Lavon Economic Development Corporation Meeting Minutes July 23, 2018

I. MEETING CALLED TO ORDER AT 7:02pm BY LAVON ECONOMIC DEVELOPMENT CORPORATION BOARD PRESIDENT

Members Present:

Place One	Kay Wright
Place Two	Manzelle Williams
Place Three	Vicki Sanson
Place Four	Larry Munson
Place Five	Dustin Cowin
Place Six	John Kell
Place Seven	David Piekarski

Liaison	Vicki Sanson
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<i>Administrative Staff Present:</i>	Micki Hollien
<i>Executive Director Present:</i>	Pam Mundo

Members absent:
Quorum is present

II. LAVON ECONOMIC DEVELOPMENT CORPORATION BOARD PRESIDENT LED THE ECONOMIC DEVELOPMENT CORPORATION IN THE PLEDGE OF ALLEGIANCE

III. LAVON ECONOMIC DEVELOPMENT CORPORATION BOARD PRESIDENT LED THE LAVON ECONOMIC DEVELOPMENT CORPORATION IN THE INVOCATION

IV. THE LAVON ECONOMIC DEVELOPMENT CORPORATION BOARD TO WELCOME NEW BOARD MEMBERS DUSTIN COWIN AND MANZELLE WILLIAMS TO THE EDC BOARD

V. THE LAVON ECONOMIC DEVELOPMENT CORPORATION BOARD TO HONOR PAST BOARD MEMBERS JIMMIE CATRAVAS AND CHRIS KANE

VI. ITEMS OF INTEREST AND COMMUNICATION

- *Aug 11, 2018- Back to School Bash*
- *LVFD update*
 - *everything going as scheduled*



Lavon Economic Development Corporation Meeting Minutes July 23, 2018

- Update on open City Board seats
- Sept 28, 2018-Sales Tax Workshop
- Oct 17-19, 2018-Annual Conference

VII. CONSENT AGENDA Approval of the June 25, 2018 meeting minutes

- Director Kell made motion to approve the consent agenda meeting minutes
- Seconded by Director Munson
- Accepted by all directors present
- Vote carried unanimously

VIII. PUBLIC COMMENTS

None

IX. ITEMS FOR DISCUSSION

A. The Economic Development Corporation Board to be presented the annual audit by Conway and Associates

The Lavon Economic Development Corp received a very good report, clean, unmodified and with no deficiencies.

B. The Economic Development Corporation Board to discuss Economic development and marketing

Report given by Executive Mundo on economic activities

C. The Economic Development Corporation Board to discuss the Small Business Bazaar on Nov 24, 2018

Discussed having a photographer take pictures

D. The Economic Development Corporation Board to appoint a vice president

No action taken

E. The Economic Development Corporation Board to discuss the monthly financial report

Treasurer Kell went over monthly expenditures and monthly sales tax



Lavon Economic Development Corporation Meeting Minutes July 23, 2018

- F. The Economic Development Corporation Board discuss 2018-2019 budget and prepare to send to City Council for approval with the City of Lavon budget including updated information on the annual audit costs.**

Treasurer Kell reviewed expenditures and options for budget increases in preparation for presenting to City Council for approval. No action taken, board to continue reviewing next meeting.

X. ITEMS FOR CONSIDERATION AND ACTION

None

SETTING FUTURE MEETINGS AND AGENDAS

Economic Development Corporation Board members and staff may request items to be placed on a future agenda or passes by a majority vote will be placed on the schedule by the Board Secretary.

BOARD VICE PRESIDENT TO ADJOURN ECONOMIC DEVELOPMENT CORPORATION BOARD MEETING AT 8:36pm

Duly passed and approved on this ___ day of _____, 2018

Attest:

Kay Wright, Board President

Larry Munson, LEDC Secretary

SMALL BUSINESS SPRING BAZAAR

HOSTED BY LAVON EDC

NOV. 24
10AM - 3PM



SHOP! SHOP! SHOP! FUN TIME - GREAT FOOD!



SHOP THIS GREAT BAZAAR OF LOCAL FOODS & SERVICES

**THIS IS A FREE FAMILY FUN EVENT THAT WILL TAKE PLACE AT
120 SCHOOL RD. LAVON, TX 75166**



Fall Small Business Saturday
Saturday, Nov 24, 2018

10am to 3pm
(Setup @ 8am)

City Hall Gymnasium and Park Pavilion Area
120 School Rd

Reserve a spot today!

Name of Business _____
Type of Sales Products or Services _____

Name of Contact/Owner _____
Telephone _____ Email _____
Address _____, City _____ Zip _____

Reserve 6' x 8' Booth in Gymnasium ___with table \$25/ ___without table \$15
Reserve 10' x' 10' Booth in Park Pavilion ___with table \$25/___without table \$15
Reserve 10 'x 10' Booth around Park Area ___with table \$25/___without table \$15

****NO REFUNDS****

Checks payable to: **Lavon Economic Development Corp**

Mail to LEDC P.O. Box 340, Lavon , 75166 **OR** visit our office at City Hall 120 School Rd. Lavon TX 75166
For question and information contact Micki Hollien 214 934 7190 micki.hollien@lavonedc.com

“The City of Lavon has informed the Lavon Economic Development Corporation that vendors at the Bazaar need to be aware of the safe handling of food and food items. The City of Lavon has a requirement for a permit for food vendors preparing food on site and selling the food to the public. Please contact the City of Lavon for the permit requirements at 972 843 4220. Note samples are ok to be handed out, not sold. If you are planning on selling food items for sale that are prepackaged and not in open package, at the Bazaar, you will need to comply with the Texas Cottage Law. See www.texascottagelaw.com for more information. You will need a food handlers license which can be obtained on line. See <http://texascottagefoodlaw.com/Resources/Food-Handlers-Certification>. “

Lavon EDC Impact						
Sales Tax History	Tax received by City					
2005	\$ 69,223					
2006	\$ 104,929					
2007	\$ 124,155					
2008	\$ 111,281					
2009	\$ 124,325					
2010	\$ 115,889					
2011	\$ 129,340					
2012	\$ 145,277					
2013	\$ 153,947					
2014	\$ 189,898					
2015	\$ 228,313					
2016	\$ 268,371					
2017	\$ 286,962					
2018 thru August	\$ 294,597					
Source Texas Comptroller						
LEDC Revenue	Sales Tax Revenue	Retained Funds	Project Investments	Tax Note-2021@ 3.33%		
2010-2011 Budget	\$ 45,000.00	\$ 182,000.00	0			
2011-2012 Budget	\$ 45,000.00	\$ 208,092.91	35,000			
2012-2013 Budget	\$ 45,000.00	\$ 208,045.00	20,000			
2013-2014 Budget	\$ 48,000.00	\$ 185,000.00	0			
2014-2015 Budget	\$ 50,000.00	\$ 244,961.00	\$ 93,967.00	\$ 84,000.00		
2015-2016 Budget	\$ 60,000.00	\$ 136,828.00	\$ 34,999.00			
2016-2017 Budget	\$ 75,000.00	\$ 132,527.00	\$ 2,000.00			
2017-2018 Budget	\$ 77,000.00	\$ 92,306.77	\$ 21,500.00			
			\$ 207,466.00			
LEDC Projects	LEDC Grant	Grantee Project Contribution	New Projects Pending	Future Project Potential	Land Added into Lavon-Aappraised Value	2018 Appraised Values
City Hall 7 Year Rent	\$ 35,000.00	\$ 31,685.00				
City Pk at City Hall	\$ 20,000.00	\$ 124,836.17				
Lavon Gateway Sign	\$ 25,000.00					
Lavon Business Pk						
Phase I sewer line	\$ 80,500.00	\$ 16,453.00	\$ 1,250,000	\$ 5,000,000		
Main Property into City					\$ 357,500	625,696
M-Tex Property into City					\$ 528,274	603,742
DPB Property when off Ag Value					\$ 895,953	1,024,531
Lavon Business Pk						
Phase II sewer line	\$ 9,667.00	\$ 45,676.81		\$ 5,000,000		
Lake Rd						
Sewer line	\$ 9,999.00	\$ 30,000.00	\$ 900,000	\$ 900,000	900,000	tbd
Sports Complex						
Master Plan	\$ 3,800.00	\$ 4,700.00				
Retail Center Sewer Line	\$ 21,500.00	\$ 22,250.00	\$ 2,750,000	2,750,000	2,700,000	1,399,500
Zoning Ordinance Update	\$ 2,000.00	\$ 2,000.00				
Total	\$ 207,466.00	\$ 277,600.98	\$ 4,900,000	\$ 13,650,000	\$ 5,381,727	3,653,469

Total Grants	Total LEDC Projects to Date	Total Grantee Project Contributions	Total Projects Pending	Additional Projects on Sites Possible	Total Land Value Brought into City	
Total Investment	\$ 207,466.00	\$ 277,601.00	\$ 4,900,000	\$ 13,650,000	\$ 5,381,727	
Total Potential Annual Property tax			\$ 22,329	\$ 62,203	\$ 24,525	
10 yr Property Tax return	\$ 1,090,568.80					
Appraised Value	2014	2017	2018			
Main Property		\$ 536,311	\$ 625,696			
DPB Property	\$ 562	\$ 479	\$ 476			
M-Tex Property	\$ 528,274	\$ 528,274	\$ 603,742			
Zire Properties	\$ 184,923	\$ 364,143	not yet available			
Exint Property		\$ 374,533	\$ 1,399,500			

	Oct 2017 Actual	Nov 2017 Actual	Dec 2017 Actual	Jan 2018 Actual	Feb 2018 Actual	Mar 2018 Actual	Apr 2018 Actual	May 2018 Actual	June 2018 Actual	July 2018 Outlook	Aug 2018 Outlook	Sept 2018 Outlook	FY 2017-2018 Yr. to Date TOTAL	Actual + Outlook	Official Budget 2017-2018	% of Budget	Needed Budget Amendments
Ordinary Income/Expense																	
Income																	
Prior Year Carryover																	
Starting Balance (Carryover) 92,308.77 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 92,308.77 60,000 92,306.77																	
Total Carryover 92,308.77 92,576.51 95,021.59 76,309.88 69,029.61 75,927.36 78,939.78 78,582.33 80,544.07 85,507.07 0.00 0.00 0.00 92,308.77 60,000 92,306.77																	
Revenue																	
2-5	City Grants/Donations/Credits 195.00 400.00 0.00 55.00 199.25 340.00 355.00 0.00 0.00 105.00 105.00 105.00 1,544.25 1,859.25 1,500 103%																
2-2	Sales & Use Tax 7,953.35 7,845.27 7,886.83 9,966.47 11,046.45 8,084.54 4,753.48 7,040.38 9,349.15 0,690.87 6,416.67 6,416.67 73,925.72 96,449.92 77,000 96% 80,000																
2-6	EDC Agreement Receipts 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00																
Total Revenue +Carryover 100,455.12 100,821.78 102,908.22 86,331.35 80,275.31 84,351.90 84,048.26 85,822.71 89,893.22 9,795.87 6,521.67 6,521.67 167,776.74 190,615.94 138,500 121% 173,806.77																	
Expense																	
Operations																	
General Operations																	
3-1a	Misc - Dues, Ads, Cell Svc 56.74 56.91 56.91 376.91 182.01 182.01 57.01 57.49 137.58 236.94 236.94 236.94 1,163.57 1,931.30 2,500 47%																
3-1b	Email, Software/Archiving 3,240.00 539.88 689.88 0.00 0.00 0.00 0.00 0.00 0.00 16.28 16.28 16.28 4,469.76 4,518.60 4,600 97%																
3-1c	Auditor 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 850.00 428.57 428.57 428.58 850.00 2,135.72 3,000 28%																
3-1d	Meeting Expenses 0.00 15.00 0.00 15.00 0.00 15.00 0.00 0.00 0.00 81.71 80.73 80.72 45.00 288.16 600 8%																
3-1e	Training 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 71.43 71.43 71.44 0.00 214.30 500 0%																
3-1f	Admin Support 1,907.20 1,907.20 1,907.20 1,907.20 1,907.20 1,907.20 1,907.20 1,907.20 1,907.20 1,928.58 1,928.20 1,925.00 17,164.80 22,944.56 23,000 75%																
Total General Operations 5,203.94 2,518.99 2,653.99 2,299.11 2,089.21 2,104.21 1,964.21 2,814.69 2,044.78 2,763.49 2,760.15 2,758.95 23,693.13 31,975.73 34,200 69%																	
Consulting																	
4-1	Other 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 0%																
4-2	Tech Service & Website 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 164.90 142.86 142.86 142.84 164.90 593.46 1,000 16%																
4-3	City Attorney 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 828.57 828.57 828.58 0.00 2,485.72 5,800 0%																
4-4	Economic Dev Consulting 2,000.00 2,133.00 2,133.00 2,133.00 2,133.00 2,133.00 2,133.00 2,133.00 2,133.00 2,144.97 2,144.97 2,147.97 19,064.00 25,501.91 25,596 74%																
Total Consulting 2,000.00 2,133.00 2,133.00 2,133.00 2,133.00 2,133.00 2,133.00 2,133.00 2,297.90 3,116.40 3,116.40 3,119.39 19,228.90 28,581.09 32,396 59%																	
Equipment																	
5-1	Computers 0.00 0.00 0.00 0.00 0.00 0.00 0.00 130.95 0.00 214.29 214.29 214.26 130.95 773.79 1,500 9%																
5-2	Office Supplies 130.41 242.46 11.35 36.82 0.00 650.32 3.38 0.00 43.47 189.85 189.71 190.00 1,118.21 1,687.77 1,750 64%																
Total Equipment 130.41 242.46 11.35 36.82 0.00 650.32 3.38 130.95 43.47 404.14 404.00 404.26 1,249.16 2,461.56 3,250 38%																	
Total Operations 2017-2018 7,334.35 4,894.45 4,798.34 4,468.93 4,222.21 4,887.53 4,100.59 5,078.84 4,386.15 6,284.03 6,280.55 6,262.61 44,171.19 69,846.00 69,846 63% \$69,846																	
Promotional																	
6-1	General Promo +Trade Shows 314.15 405.74 300.00 0.00 125.74 524.59 1,365.34 0.00 0.00 764.91 764.91 764.91 3,035.56 5,330.29 6,500 47%																
6-2	Promo Carryover 2012 -16 80.11 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 363.49 363.49 363.49 80.11 1,170.58 2,988 3%																
6-3	Aerial Map & Brochures 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 187.50 187.50 187.50 0.00 562.50 1,500 0																
6-4	Advertising 150.00 500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 6.50 4.50 4.50 850.00 665.50 700 93% \$ 1,906.77																
6-5	Web Site & updates 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 312.50 312.50 312.50 0.00 937.50 2,500 0%																
Total Promotional 544.26 905.74 300.00 0.00 125.74 524.59 1,365.34 0.00 0.00 1,634.90 1,632.90 1,632.90 3,765.67 8,666.37 14,188 27% \$ 16,094.77																	
Capital Projects																	
7-1	LEDC Project 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 0%																
7-2	Layon Business Pk Inspection pymt & loan pymts 0.00 0.00 0.00 12,832.81 0.00 0.00 0.00 0.00 0.00 0.00 632.94 0.00 12,832.81 13,465.75 13,866 93%																
7-3	Incentives 0.00 0.00 21,500.00 0.00 0.00 0.00 0.00 0.00 0.00 2,200.00 2,200.00 2,200.00 21,500.00 28,100.00 41,000 52%																
7-4	Additional Infrastructure Projects 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,500.00 2,500.00 2,500.00 0.00 7,500.00 30,000 0% \$ 33,000.00																
Total Capital Projects - 0.00 21,500.00 12,832.81 - 0.00 0.00 0.00 0.00 4,700.00 5,332.94 4,700.00 34,332.81 49,065.75 84,866 40% \$ 84,866.00																	
Total Expenses 7,878.61 5,800.19 25,598.34 17,301.74 4,347.95 5,412.12 5,465.93 5,078.84 4,386.15 12,618.93 13,246.39 12,615.51 82,269.67 120,750.50 168,900 49% \$ 173,806.77																	
Bank Balance 92,576.51 95,021.59 76,309.88 69,029.61 75,927.36 78,939.78 78,582.33 80,544.07 85,507.07																	

	Official Budget 2015-2016	% of Budget to date	Budget + Amndmnt 2015-16	Official Budget 2016-17	Official Budget+ Amendment 2017- 2018	Proposed Budget 2018- 2019	Notes
LEDC REVENUE							
	Starting Balance (Carryover)				Approved by LEDC & City		
	Total Carryover	136,900	132,527	110,000	92,307	\$ 99,000	Will not know until Sept but Capital Projects of \$84,000 will roll over+ remainder of operations which could be \$15,000+
2-5	City grant/credits/donations		2,000	2,450	1,500	\$ 2,000	This is booth fees of bazaar and to date without fall we have 1,544 for this year
2-2	Sales & Use Tax	60,000	65,000	75,000	80,000	\$ 85,000	Through June the Actual+Outlook will be \$102,866.59 for this year, being conservative is 85,000 excess goes to projects
	Total Revenue	60,000	67,000	77,450	81,500	\$ 87,000	Total sales tax revenue expected to increase with 7Eleven,5 Flooring and Dominos + 47 homes from Bloomfield
	Total Revenue + Carryover		199,527	187,450	173,807	\$ 186,000	
LEDC EXPENDITURES							
Operations							
General Operations							
3-1b	Misc - Dues, Ads, Cell Svcs	4,000	19%	4,000	2,500	\$ 2,500	We are at 41% as of May
3-1a	Email Software/Archiving			5,000	4,600	\$ 5,600	We may need Adobe for Office and other software updates
3-1c	Auditor	3,500	57%	3,000	3,000	\$ 1,500	The cost this year is 1,500 for the Audit to occur in Nov.
3-1d	Meeting Expenses	1,000	51%	1,000	600	\$ 1,500	We need to encourage board directors to attend economic development training and meetings
2-1e	Training	1,500	47%	1,500	500	\$ 2,000	We need to encourage board directors to attend economic development training and meetings
3-1f	Admin Support	21,500	73%	22,500	23,000	\$ 24,014	Recommend a 5% increase if adding 5 additional hrs the budget line item would be \$28,730.16
	Total General Operations	31,500	62%	37,000	34,200	\$ 37,114	
Consulting							
4-1	Other	1,000	0%	1,000	-	\$ 1,000	Special studies if needed
4-2	Non-Capital Tech Equip &	4,500	89%		1,000	\$ 3,500	Need updates to web site and improvements
4-3	City Attorney	10,000	10%	10,000	5,800	\$ 5,800	For deal agreements and enforcement of agreements
4-4	Economic Dev Consulting	24,000	75%	24,000	25,596	\$ 26,875	Recommend a 5% increase
	Total Consulting	39,500	81%	35,000	32,396	\$ 37,175	
Equipment							
5-1	Computers	2,500	98%	4,000	1,500	\$ 2,000	Always keep available for new computers, we may need 2
5-2	Office Supplies	1,500	47%	1,750	1,750	\$ 2,000	We are at 61% in May
	Total Equipment	4,000	79%	5,750	3,250	\$ 4,000	
	Total Operations 2016-2017			77,750	69,846	\$ 78,289	Operations below sales tax revenue and those funds go into capital projects
Promotional							
6-1	General Promotion & Trad	6,000	63%	7,000	6,500	\$ 6,500	At 47% as of May
6-2	Promo Carryover 2012 -14	7,151	0%	3,900	2,988	\$ 2,500	Had updates and some technical for web site
6-5	Web Site & updates			3,600	2,500	\$ 3,600	Should continue web site updates
6-3	Aerial Map & Brochures	0	0%	4,900	1,500	\$ 2,500	Should update trade show booth materials and brochures
6-4	Advertising	500	52%	700	1,907	\$ 2,500	Need more advertising for bazaar attendance and marketing to attract investments
	Total Promotional	13,651	36%	20,100	15,395	\$ 17,600	
		88,651	57%				
Capital Projects							
7-1	Zoning Ordinance Update			4,000	3,200	\$ -	
7-2	Lavon Business Pk sewer	13,249	92%		13,900	\$ 13,866	Loan Principal and Interest pymt , 5th yr, last pymt next fiscal yr for 13,649.59 total P & I \$94,344.64-sewer line
7-3	Incentives	15,000	0%		29,500	\$ 44,045	Available to encourage new business development
7-4	Additional Infrastructure P	40,000	25%		43,000	\$ 33,700	Available to encourage new business development
7-7	Small Business Loan Gua	10,000	0%		0		
	Total Capital Projects	78,249	28%	4,000	89,600	\$ 90,111	Capital Project Increase substantially
	Reserve for Additional Pro	30,000	0%	28,626			
	Total Expenditures	196,900	37%	4,000	187,450	\$ 186,000	Budget for 2018-2019 proposed below 2016-2017 year