



FRUITLAND PARK CITY COMMISSION WORKSHOP AGENDA

August 6, 2018 (revised 3:00 p.m.)

City Hall Commission Chambers
506 W. Berckman Street
Fruitland Park, FL 34731

6:00 p.m.

- 1. CALL TO ORDER AND PLEDGE OF ALLEGIANCE**
Pledge of Allegiance – Police Chief Michael Fewless
- 2. ROLL CALL**
- 3. MILLAGE - BUDGET SUMMARY**
- 4. CAPITAL PURCHASES BY FUND**
- 5. GENERAL FUND OVERVIEW OF EXPENSES**
- 6. GENERAL FUND DEPARTMENTS (revised)**
 - **Library**
 - **Police**
 - **Fire**
 - **Building and Zoning**
 - **Recreation**
 - pool**
 - recreation**
 - **Public Works**
 - roads and streets**
 - parks and recreation**
 - sewer solid waste**
 - stormwater**
 - **Administration**
 - legislative**
 - executive**
 - finance**
 - legal**
 - other governmental services**
 - interfund**
 - **Utility**
 - Water**
 - Sewer**
 - **Community Redevelopment Agency**
 - **Capital Improvement**

- **Recreation**

7. OTHER BUSINESS

8. ADJOURNMENT

Any person requiring a special accommodation at this meeting because of disability or physical impairment should contact the City Clerk's Office at City Hall (352) 360-6727 at least forty-eight (48) hours prior to the meeting. (§286.26 F.S.)

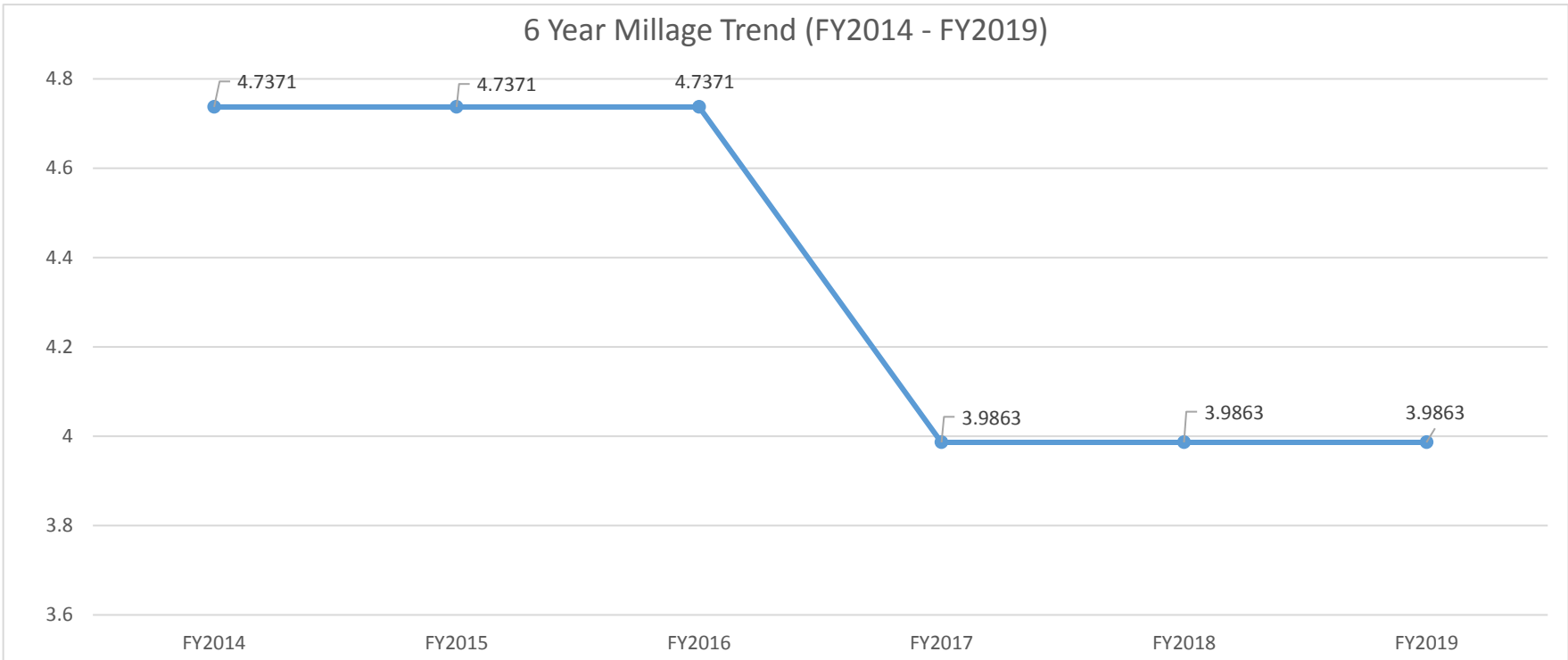
If a person decides to appeal any decision made by the City of Fruitland Park with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings and ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The city does not provide verbatim records. (§286.0105, F.S.)

PLEASE TURN OFF ELECTRONIC DEVICES OR PLACE IN VIBRATE MODE.



**CITY OF FRUITLAND PARK
FY2019 BUDGET
BUDGET WORKSHOP**

6 Year Millage Trend (FY2014 - FY2019)



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Millage	4.7371	4.7371	4.7371	3.9863	3.9863	3.9863

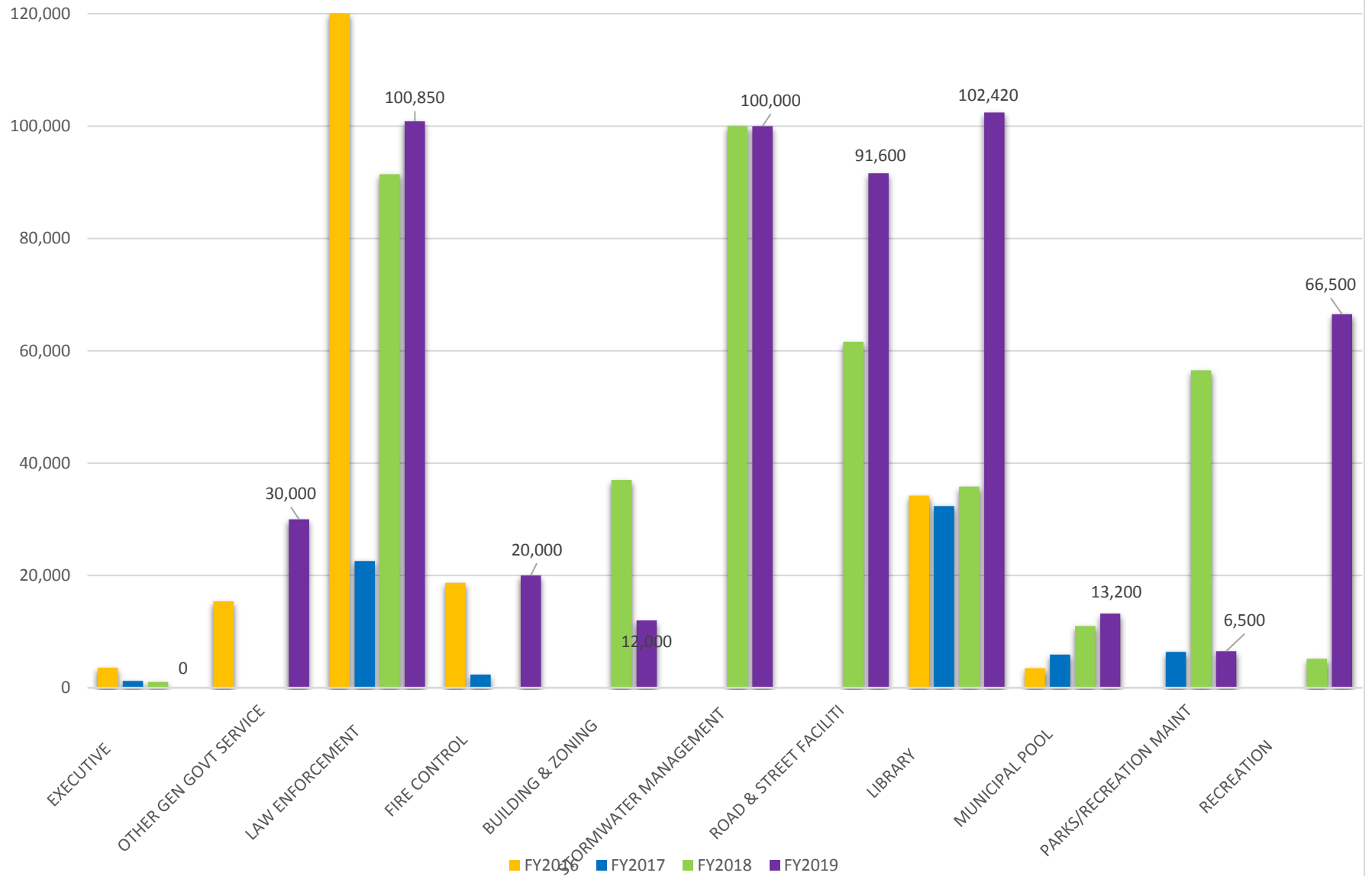
**CITY OF FRUITLAND PARK
FISCAL YEAR 2019 BUDGET**

The budget was prepared using a millage rate of
3.9863 (same as last two years)

**SUMMARY OF FUNDS
REVENUES AND EXPENSES**

	Revenues	Expenses
General Fund	\$ 7,763,673	\$ 7,763,673
Redevelopment Fund	\$ 330,665	\$ 330,665
Capital Projects Fund	\$ 769,414	\$ 769,414
Utility Fund	\$ 1,943,742	\$ 1,943,742
Fire Pension Fund	\$ 30,369	\$ 30,369
Recreation Fund	\$ 91,294	\$ 91,294
Total - All Funds	\$ 10,929,157	\$ 10,929,157

CAPITAL OUTLAY BY DEPT

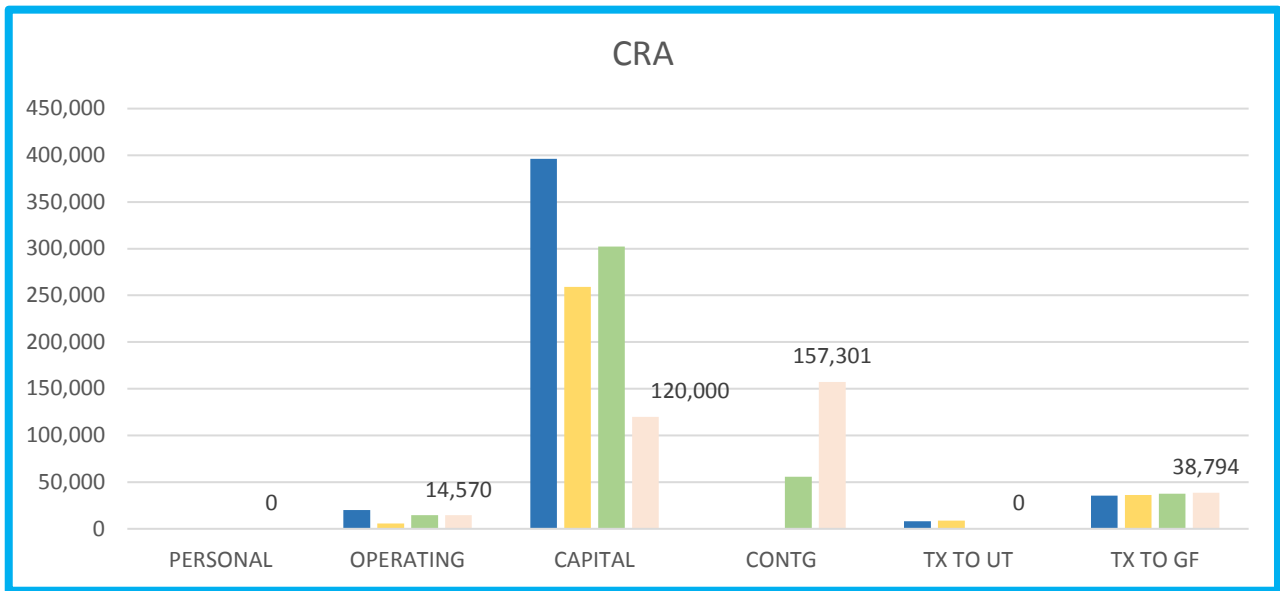


FY2019
CAPITAL IMPROVEMENTS AND EQUIPMENT

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	
<u>GENERAL FUND</u>			
OGG	NEW RADIOS	30,000	30,000
B&Z	OFFICE FOR BUILDING DIRECTOR	12,000	12,000
POLICE	COMPUTER SOFTWARE	1,000	
	NEW COMPUTER	1,400	
	TASER, GLOCK AND SHOTGUN	2,450	4,850
	DAMAGED EQUIPMENT	1,000	
	2 POLICE VEHICLES (PUBLIC SAFETY IMPACT FEES)	95,000	100,850
FIRE	RETRICTED FOR NEW PORTABLE RADIOS	10,000	
	RESTRICTED FOR NEW ENGINE	10,000	20,000
STORMWATER	STORMWATER PROJECT/TOWN CTR (STWWTR FUND)	100,000	100,000
LIBRARY	BOOKS	40,000	
	AUDIO BOOKS	4,000	
	REPLACE OLD/USED/LOST/DAMAGED	1,000	
	E-BOOKS	2,500	
	CHILDRENS BOOKS	4,000	
	SPANISH AND ANIME BOOKS	500	
	REPLACE OLD/USED/LOST/DAMAGED CHILDRENS	1,000	
	OPENING DAY COLLECTIONS BOOKS	20,000	73,000
	DVDS	3,500	
	LIBRARY CONSTRUCTION	25,920	102,420
	NEW LIBRARY CONSTRUCTION - (COUNTY GRANT)	141,513	
	(STATE GRANT)	50,000	
	(STMWTR)	28,336	
	(PUBLIC SAFETY)	12,342	334,611
R&S	STREET SIGNS/TREE TRIMMING	16,600	
	RESTRICTED FOR ROAD RESURFACING	75,000	91,600

FY2019
CAPITAL IMPROVEMENTS AND EQUIPMENT

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	
<u>GENERAL FUND</u>			
POOL	SWIM FIT BIKES	3,000	
	PUMPS	2,500	
	STINAR AND POOL PUMPS	2,200	
	A/C UNIT FOR HEAT & COOL	5,500	13,200
PARKS	REPLACE SKATE PARK LIGHTS	2,500	
	GARDENIA PARK GRANT REC3	50,000	
	VOLLEYBALL RENOVATIONS	4,000	56,500
REC	FLOORING & LIGHTING NEW REC BLDG	20,000	
	RENOVATE REC BLDG INCLUDING KITCHEN	40,000	
	DESK	1,500	
	COMPUTERS	2,500	
	AEDS	2,500	66,500
GENERAL FUND TOTAL		\$825,261	



	PERSONAL	OPERATING	CAPITAL	CONTG	TX TO UT	TX TO GF	TOTAL
FY2016	0	20,029	396,320		8,264	35,650	460,263
FY2017	0	5,825	259,236	0	8,970	36,089	310,120
FY2018	0	14,570	302,438	55,834	0	37,471	410,313
FY2019	0	14,570	120,000	157,301	0	38,794	330,665

CHANGE

FM FY2018	0	0	-182,438	101,467	0	1,323	-79,648
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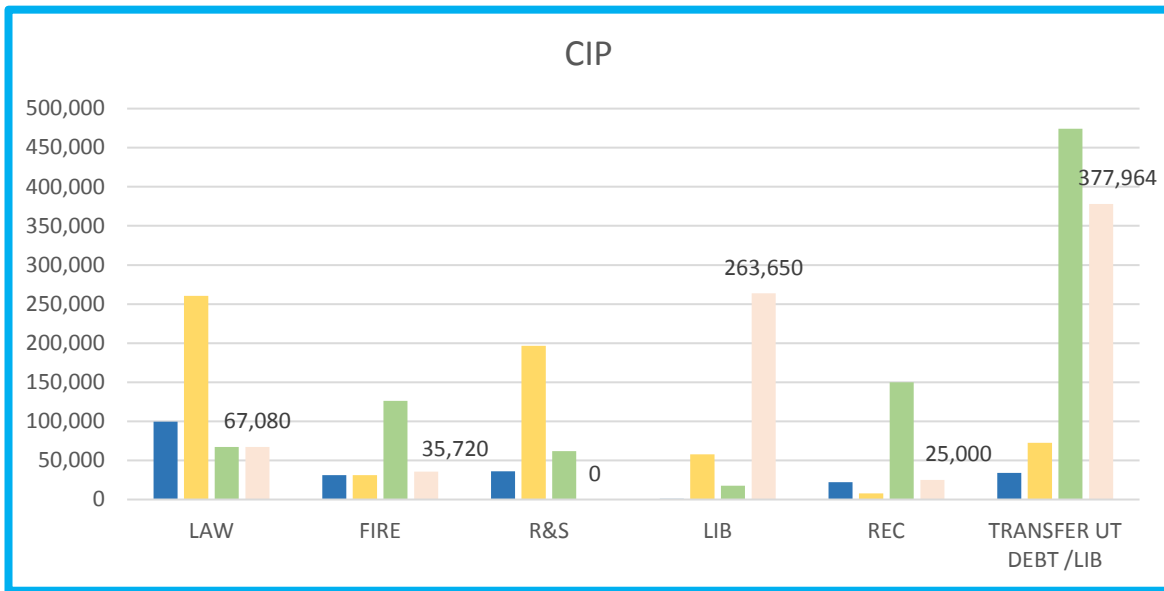
FY2019
CAPITAL IMPROVEMENTS AND EQUIPMENT

DEPARTMENT DESCRIPTION AMOUNT

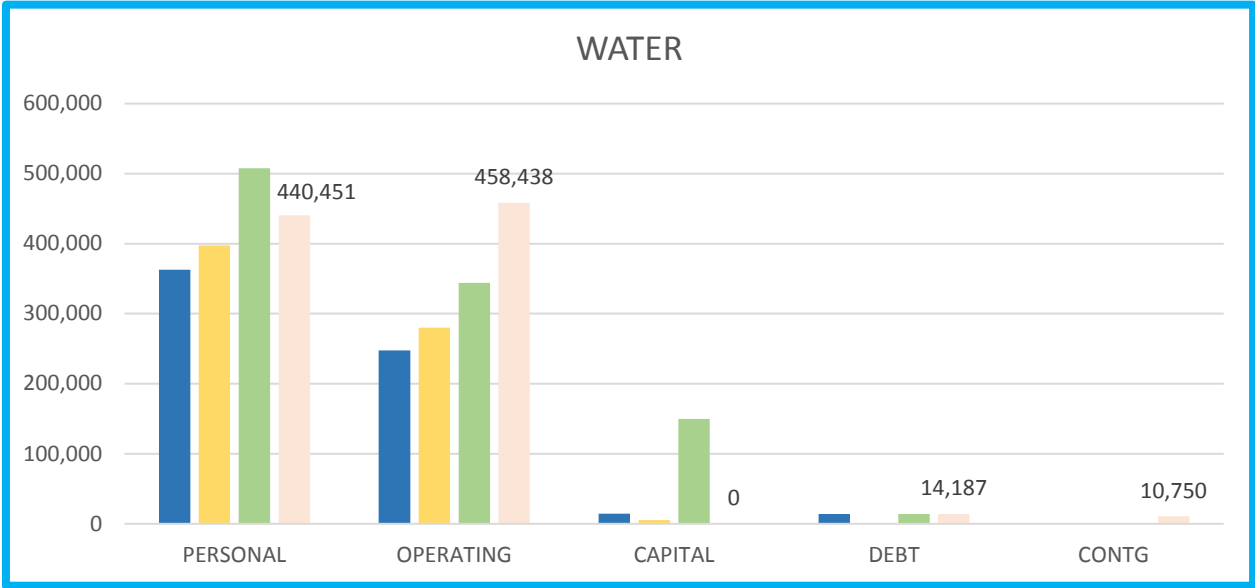
REDEVELOPMENT

STREETS	ROAD RESURFACE/SIDWALKS	120,000
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REDEVELOPMENT FUND TOTAL \$ 120,000



	LAW	FIRE	R&S	LIB	REC	TRANSFER UT DEBT /LIB	TOTAL	TX IN FM FUND BAL
FY2016	99,635	31,299	35,937	1,000	22,162	33,927	223,960	84,151
FY2017	260,603	31,299	196,704	57,600	7,701	72,436	626,343	566,449
FY2018	67,080	126,300	62,000	17,695	150,000	474,363	897,438	483,073
FY2019	67,080	35,720	0	263,650	25,000	377,964	769,414	54,093
CHANGE FM FY2018	0	-90,580	-62,000	245,955	-125,000	-96,399	-128,024	



	PERSONAL	OPERATING	CAPITAL	DEBT	CONTG	TOTAL	DEPR
FY2016	362,683	247,622	14,500	14,187	0	638,992	139,209
FY2017	397,491	280,014	5,275	0	0	682,780	148,063
FY2018	507,530	343,889	150,010	14,187	750	1,016,366	
FY2019	440,451	458,438	0	14,187	10,750	923,826	
CHANGE							
FM FY2018	-67,079	114,549	-150,010	0	10,000	-92,540	

FY2019
CAPITAL IMPROVEMENTS AND EQUIPMENT

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	
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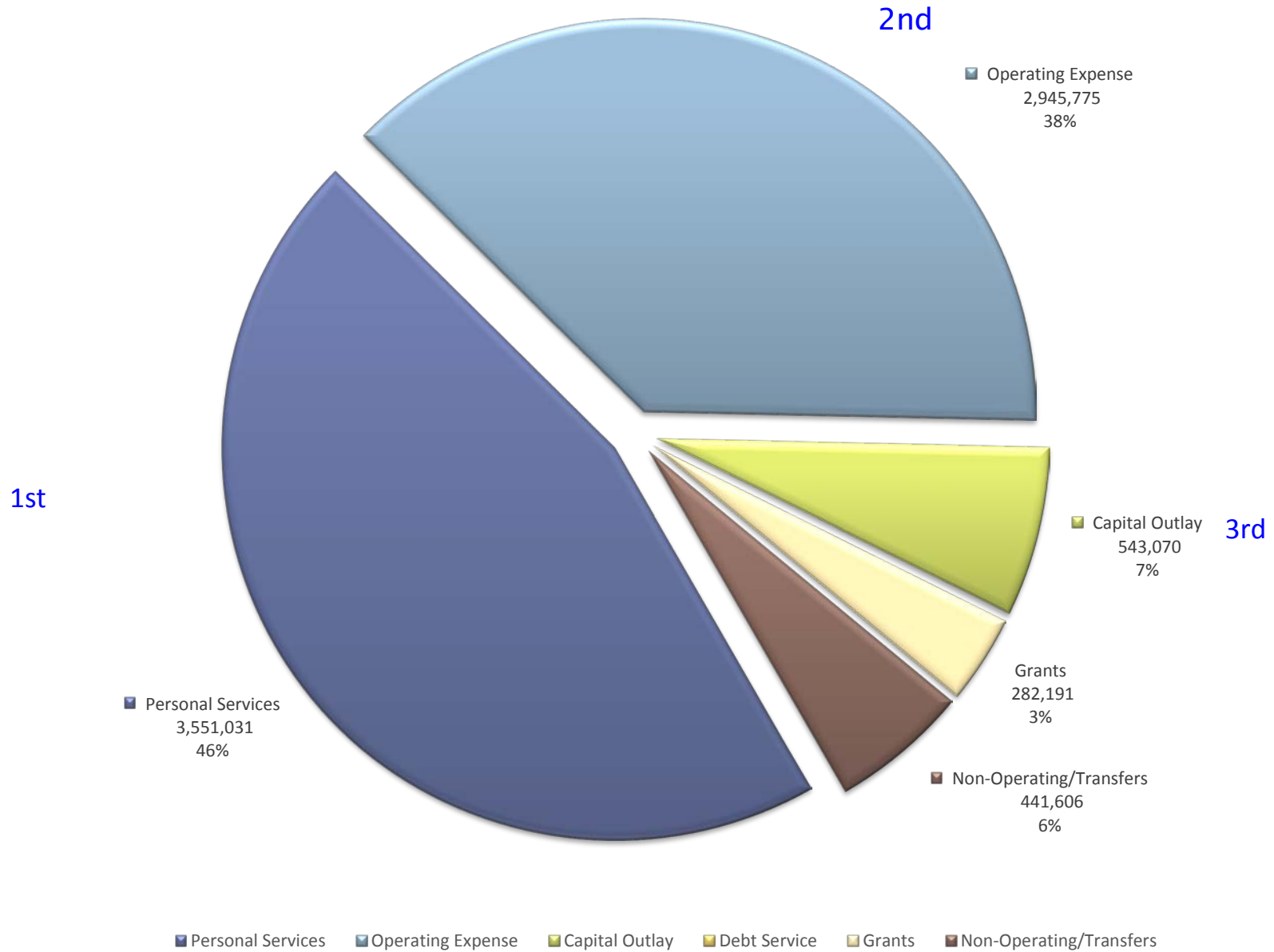
UTILITY

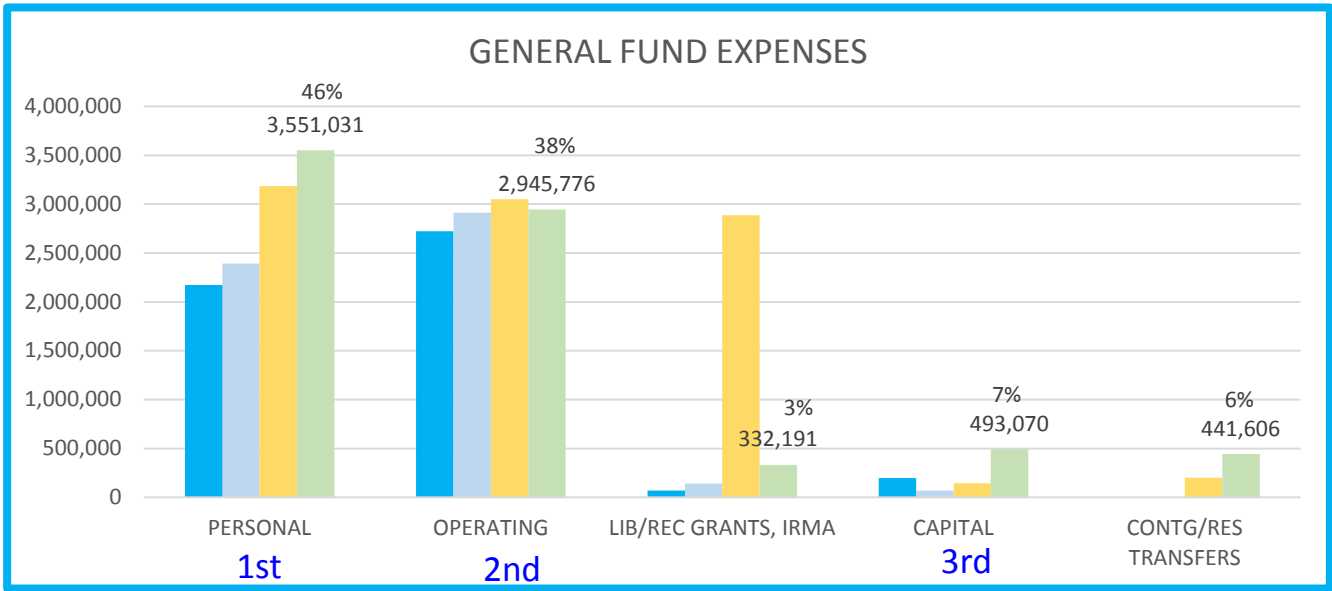
WATER			
	FDOT LOAN (5 OF 30 PMTS) (<u>FM CIP FUND</u>)	<u>14,187</u>	14,187
SEWER			
	SEWER GRINDER PUMP UNITS (10)	25,000	
	PORTABLE GENERATOR FOR GPU _s	2,500	
	GPU REPLACEMENT PUMPS (3)	4,500	
	INSTALL/MATLS GRINDER PUMPS	4,000	
	PORTABLE REFUELER TANK	4,000	40,000
	DEBT		
	SRF SEWER LOAN (24 & 25 OF 40 PMTS) (FM IMPACT FEES)	137,668	
	BB&T SEWER CONSTRUCTION LOAN (6 & 7 OF 20 PMTS) (<u>FM CIP FUND</u>)	<u>344,341</u>	482,009

CAPITAL UTILITIES FUND	\$536,196.00
FM CIP FUNDS	<u>\$358,528.00</u>
	\$177,668.00

CITY OF FRUITLAND PARK

2019 General Fund - Expenditures by Category





	PERSONAL	OPERATING	LIB/REC GRANTS, IRMA	CAPITAL	CONTG/RES TRANSFERS	TOTAL	W/O GRANTS
FY2016	2,165,730	2,723,358	68,127	195,395	0	5,152,611	5,084,484
FY2017	2,391,911	2,912,143	139,768	70,767	0	5,514,589	5,374,821
FY2018	3,186,057	3,050,959	2,887,262	144,479	200,054	9,468,811	6,581,549
FY2019	3,551,031	2,945,776	332,191	493,070	441,606	7,763,674	7,431,483

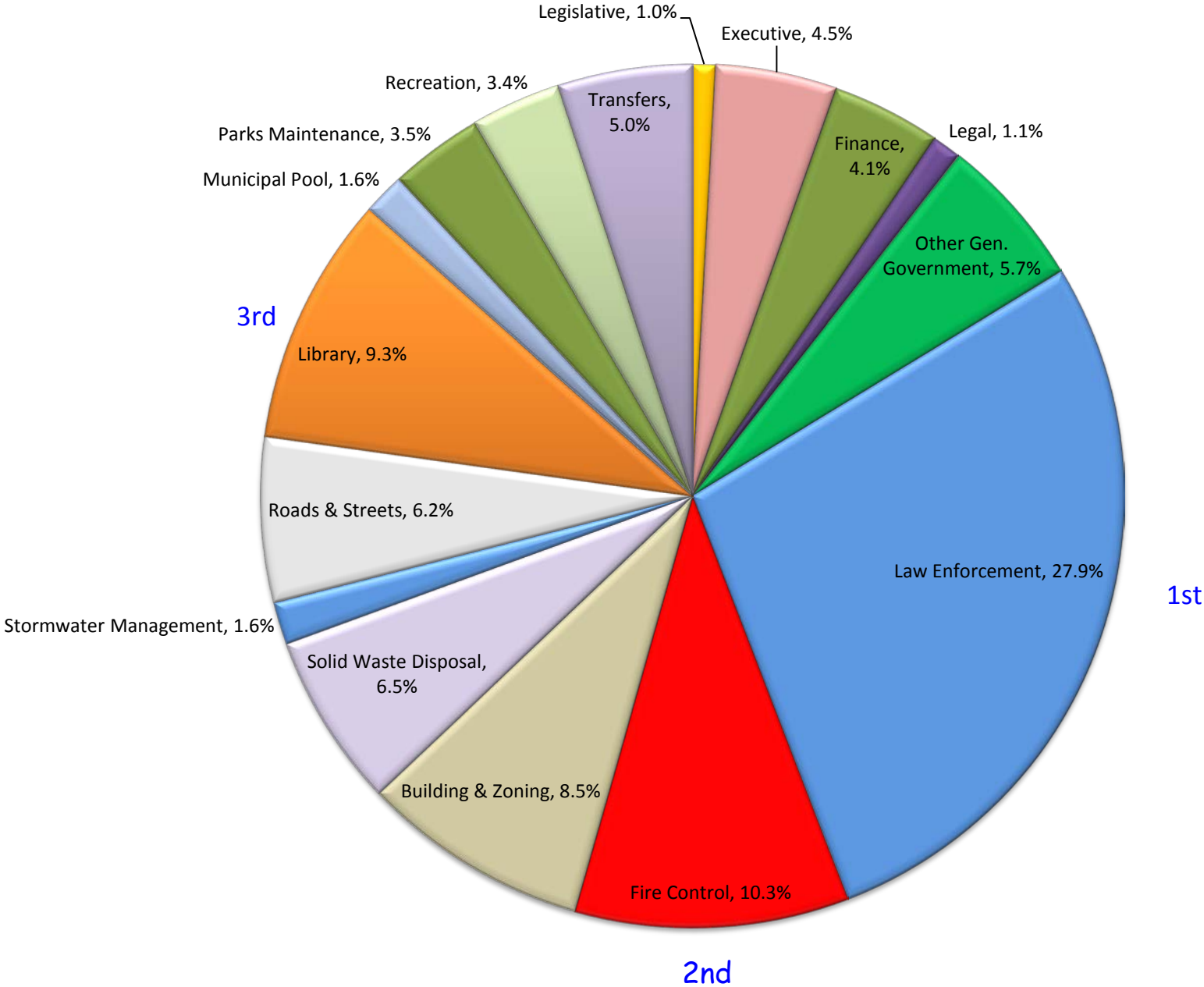
CHANGE

FM FY2018	364,974	-105,183	-2,555,071	348,591	241,552	-1,705,137	849,934
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W/O GRANTS 849,934

CITY OF FRUITLAND PARK

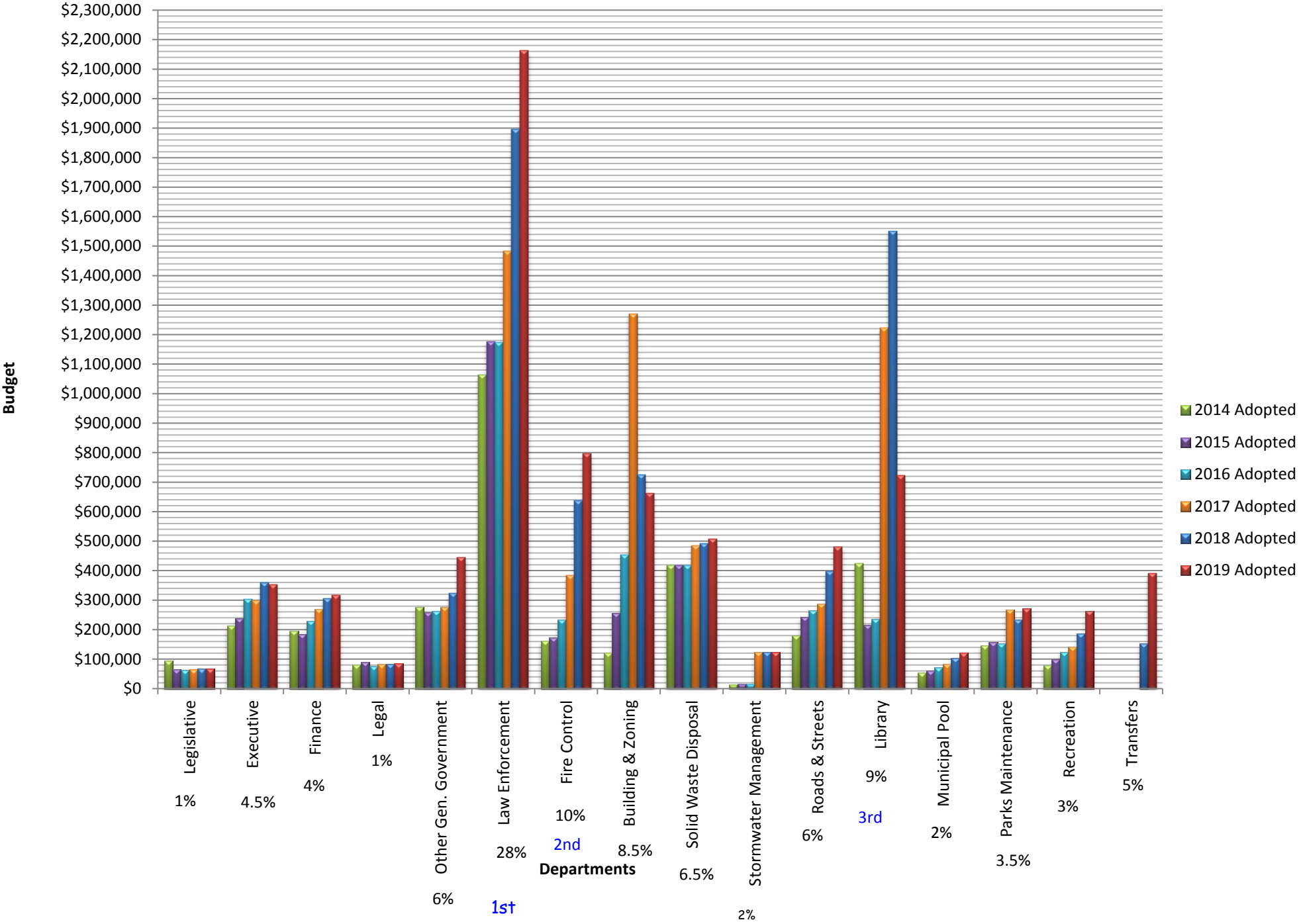
FY 2019 Adopted Department Budgets as % of General Fund



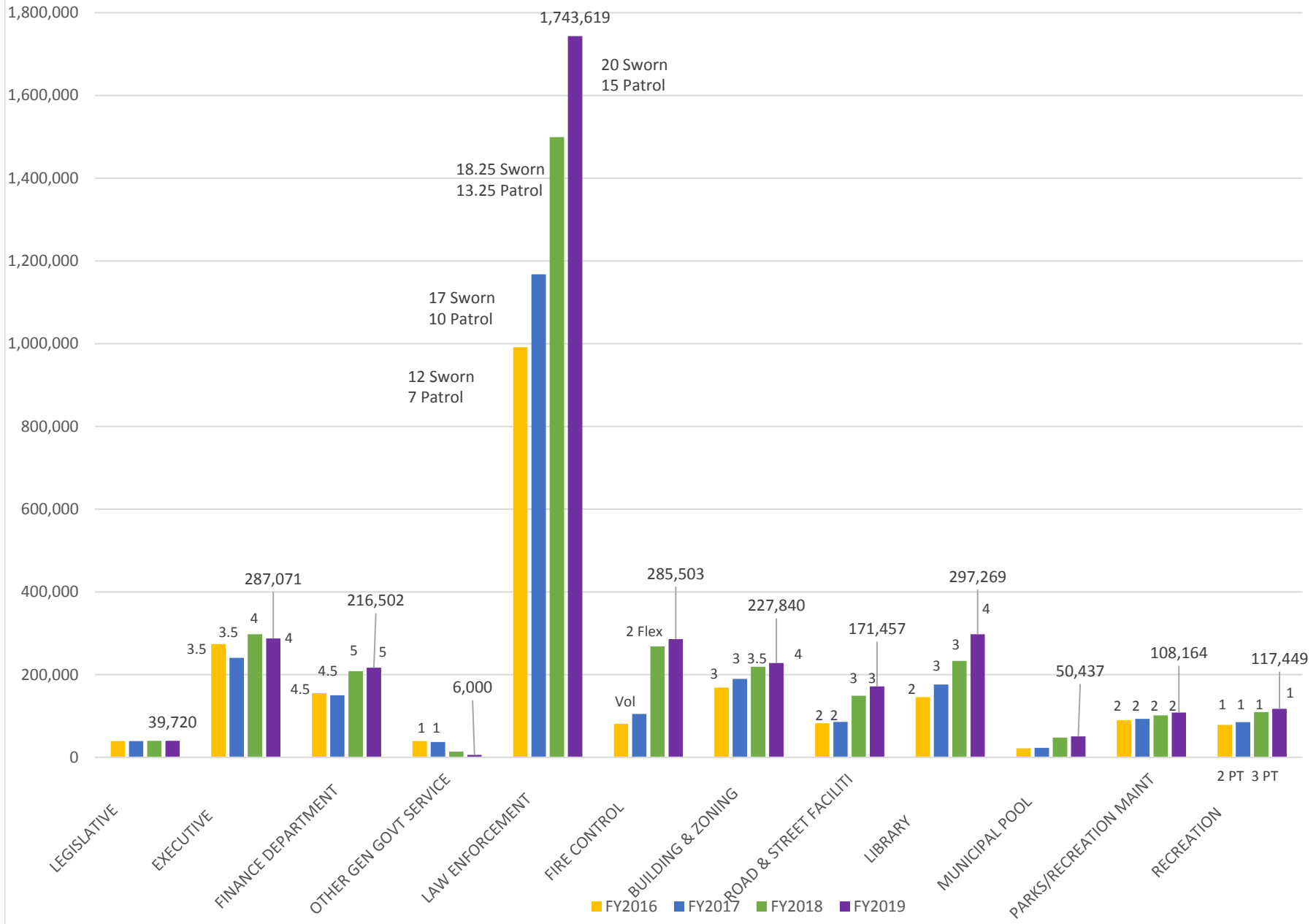
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CITY OF FRUITLAND PARK

General Fund Departments - 6 Year Budget Trend (FY 2014 - 2019 Adopted Budgets)



PERSONNEL EXPENSE BY DEPT

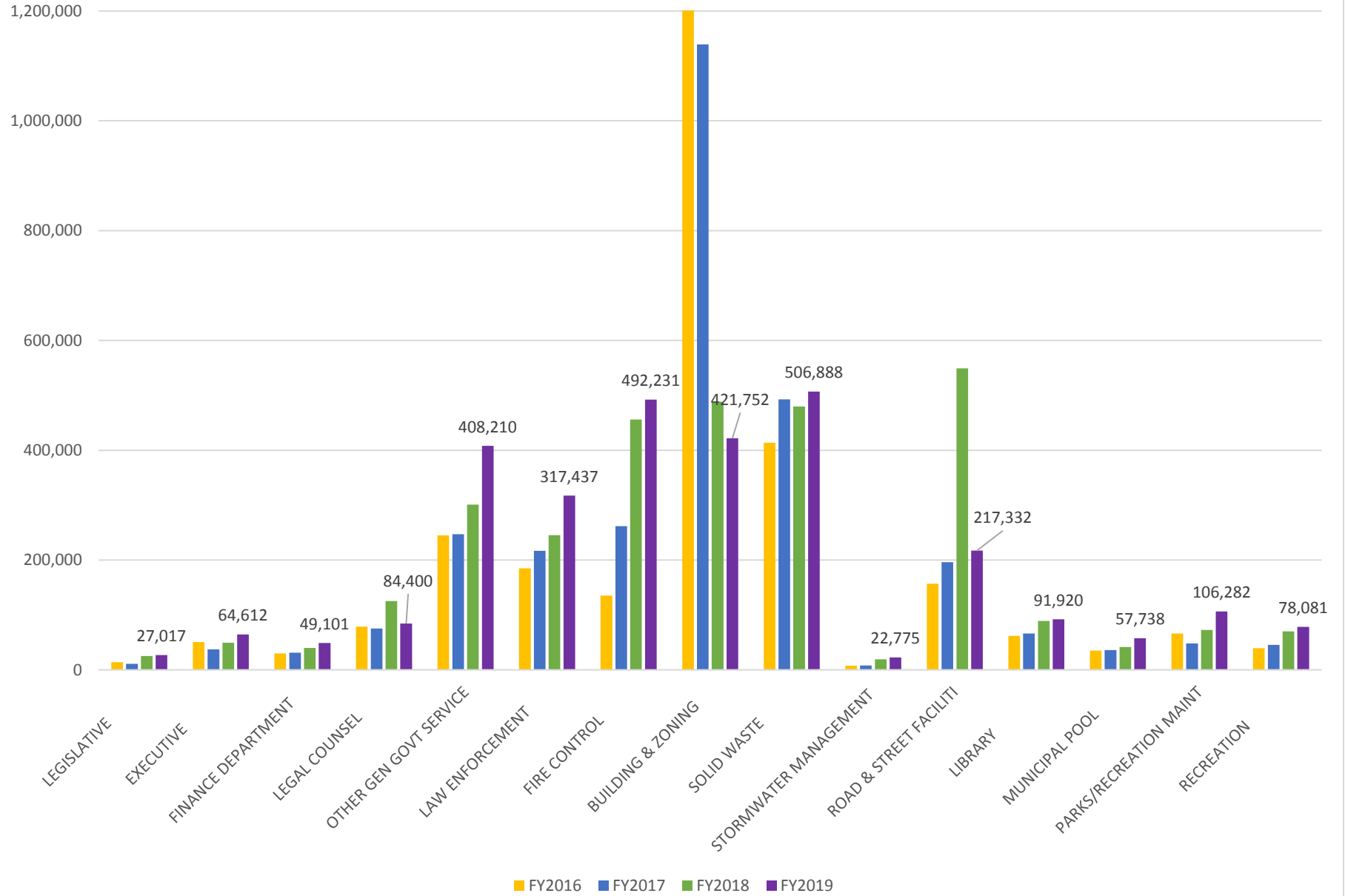


CITY OF FRUITLAND PARK
POSITION SCHEDULE FY 2019

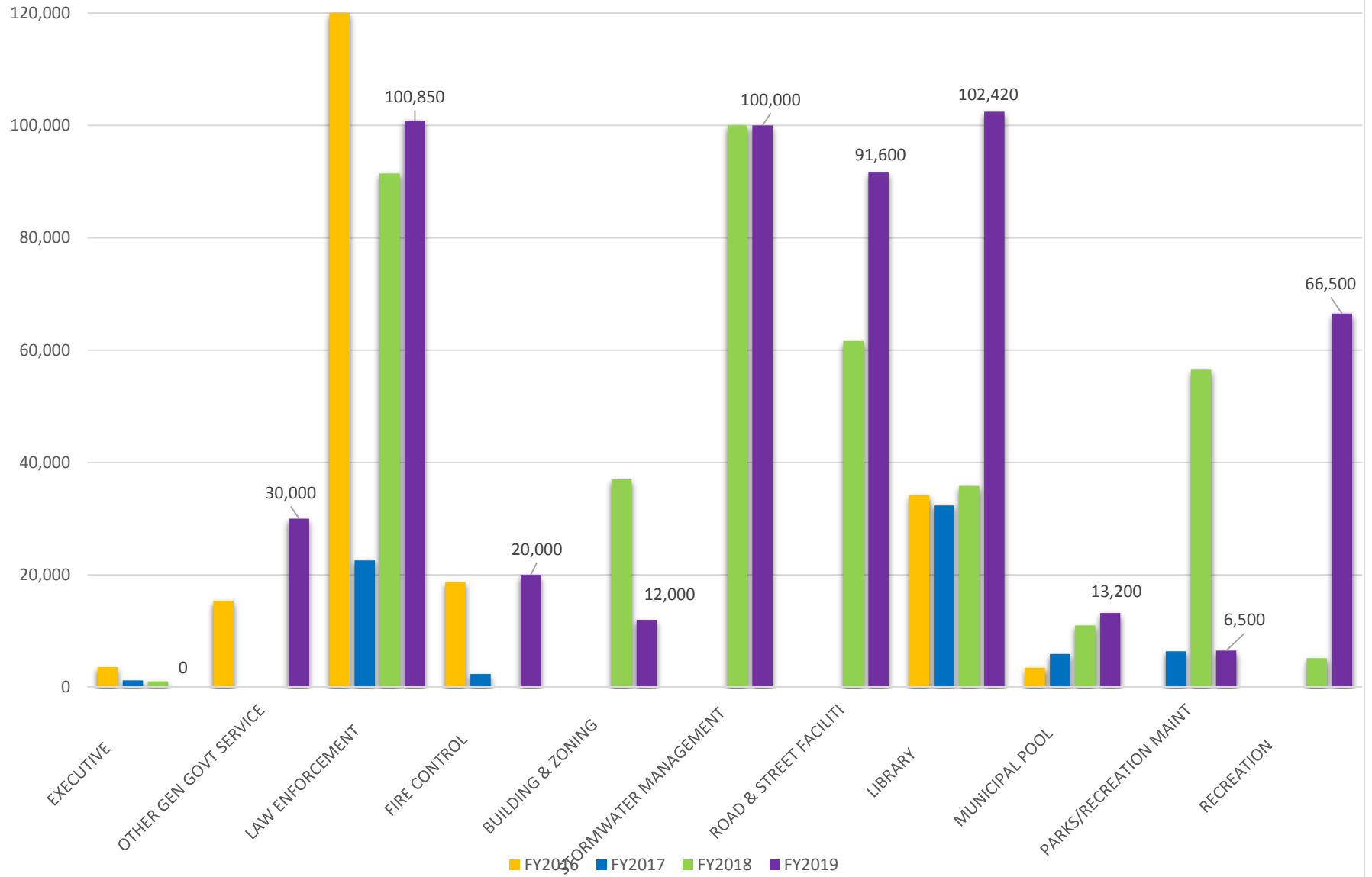
<u>Permanent (Full-time)</u>	<u>Position</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Addtl</u>
Executive	City Manager (1/2 Util)	1	1	1	1	1	1	1	
	City Clerk	1	1	1	1	1	1	1	
	Deputy City Clerk					0.5	1	1	
	Human Resources			1	1	1	1	1	
	Executive Staff Assistant				0.5	0	0	0	
Finance	Finance Director	1	1	1	1	1	1	1	
	Deputy Finance	1	1	1	1	1	1	1	
	Senior Finance Specialist				0.5	0.5	1	1	
	Utility Billing Clerk (Util)	2	2	2	2	2	2	2	
Other General Government	Service Worker/Custodian	1	1	1	1	1	1	0	-1
Law Enforcement	Police Chief	1	1	1	1	1	1	1	
	Lieutenant/Captain			2	1	2	1	1	
	Administrative Assistant				1	1	1	1	
	Sergeant			3	3	3	3	3	
	Police Officers	9	11	7	7	10	13.25	15	1.75
Building & Zoning	Building & Zoning Director	1	1	1	1	1	1	1	
	B&Z Admin	1	1	1	1	1	1	1	
	Permit Clerk			1	1	1	1	1	
	Code Enforcement Officer						0.5	1	0.5
Roads & Streets	Util)	1	1	1	1	1	1	1	
	Service Worker	1	1	1	1	1	2	2	
Library	Library Director	1	1	1	1	1	1	1	
	Circulation/Ref Coordinator	1	2	1	1	2	2	3	1
Parks Maintenance	Service Worker	2	2	2	2	2	2	2	
Recreation	Recreation Director	1	1	1	1	1	1	1	
Water Utility	1/2 Manager / 1/2 Director	1	1	1	1	1	1	1	
	Supv/Operator/Mechanic	3	3	3	3	3	3	3	
	Service Worker	1	1	1	2	2	3	2	-1
Sewer Utility	Service Worker				1	1	2	2	
Total Full Time Positions		31	34	36	39	44	51	52	1
Permanent Part-time/									
Seasonal/Volunteer	Position	2013	2014	2015	2016	2017	2018	2019	
Legislative	City Commission (PT)	5	5	5	5	5	5	5	
	Planning & Zoning Board (PT)	5	5	5	5	5	5	5	
Executive	Administrative Assistant (PT)	1	1	1	1	1	1	0	
Law Enforcement	School Crossing Guards (S)	4	4	4	5	5	6	6	
	Reserve Officers (PT)	5	5	2	2	2	2	2	
Fire Department	Fire Chief	1	1	1	1	1	1	1	
	Deputies					2	2	1	-1
	Captain/Lieutenants	3	3	3	3	4	4	3	-1
	Firefighters (V/PPT)	17	20	22	22	18	18	7	-11
Roads & Streets	Flex						2	2	
	Administrative Assistant (PT)						1	1	
	Svc Worker (PT)	1	1	1	1	1	1	1	
Library	Library Assistant (PT)	3	4	4	4	4	5	5	
Swimming Pool	Pool Manager						1	1	
	Head Guard (S)	2	2	2	2	2	2	2	
	Life Guard (S)	6	5	6	6	6	8	8	
Recreation	Recreation Aide (PT)	1	2	1	2	2	3	3	
Total Seasonal (S)/Volunteer (V)/Part-Time (PT) Positions		54	58	57	59	58	67	53	-14
Grand Total		85	92	93	98	102	118	105	-13

Sworn
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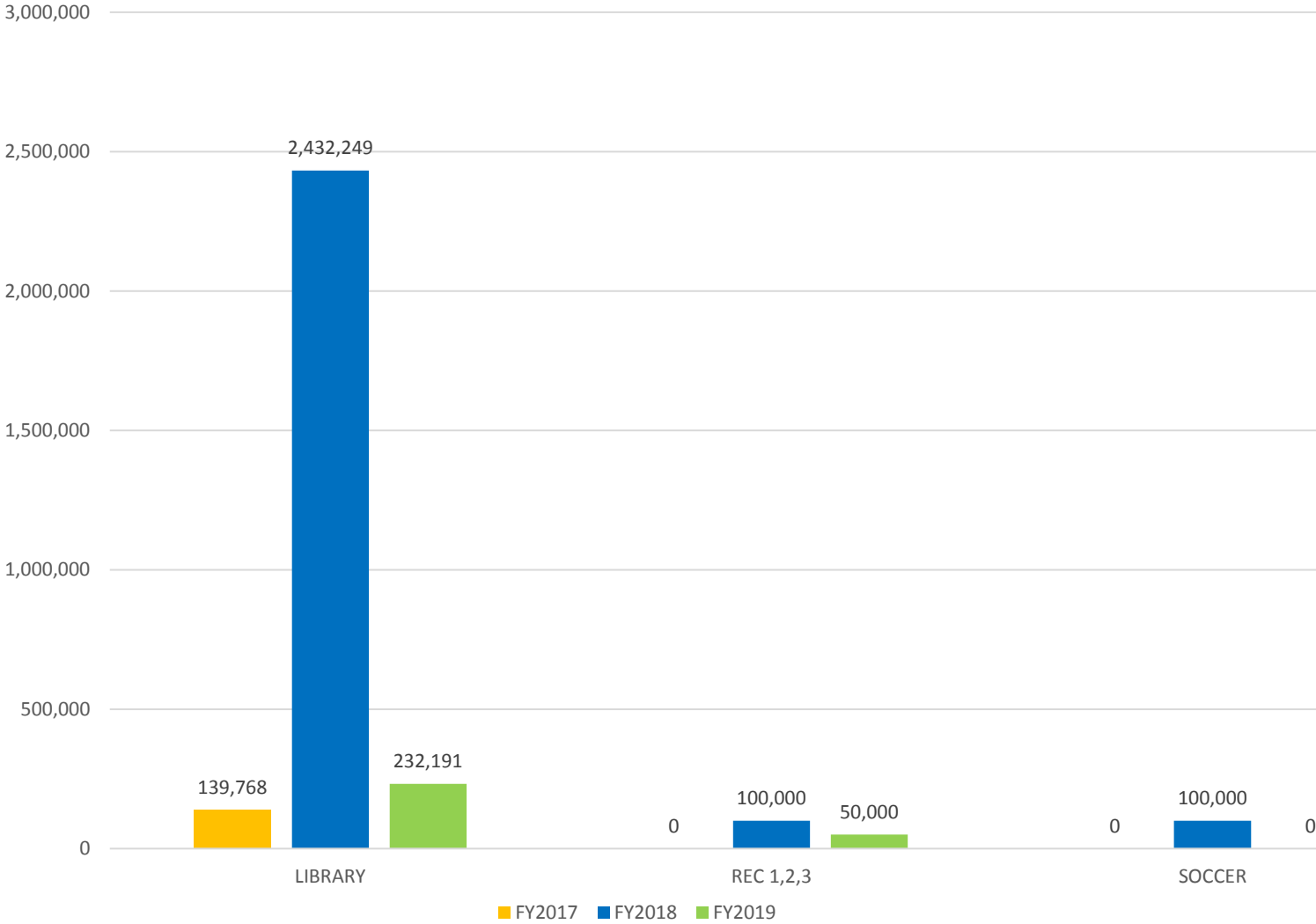
OPERATING EXPENSE BY DEPT



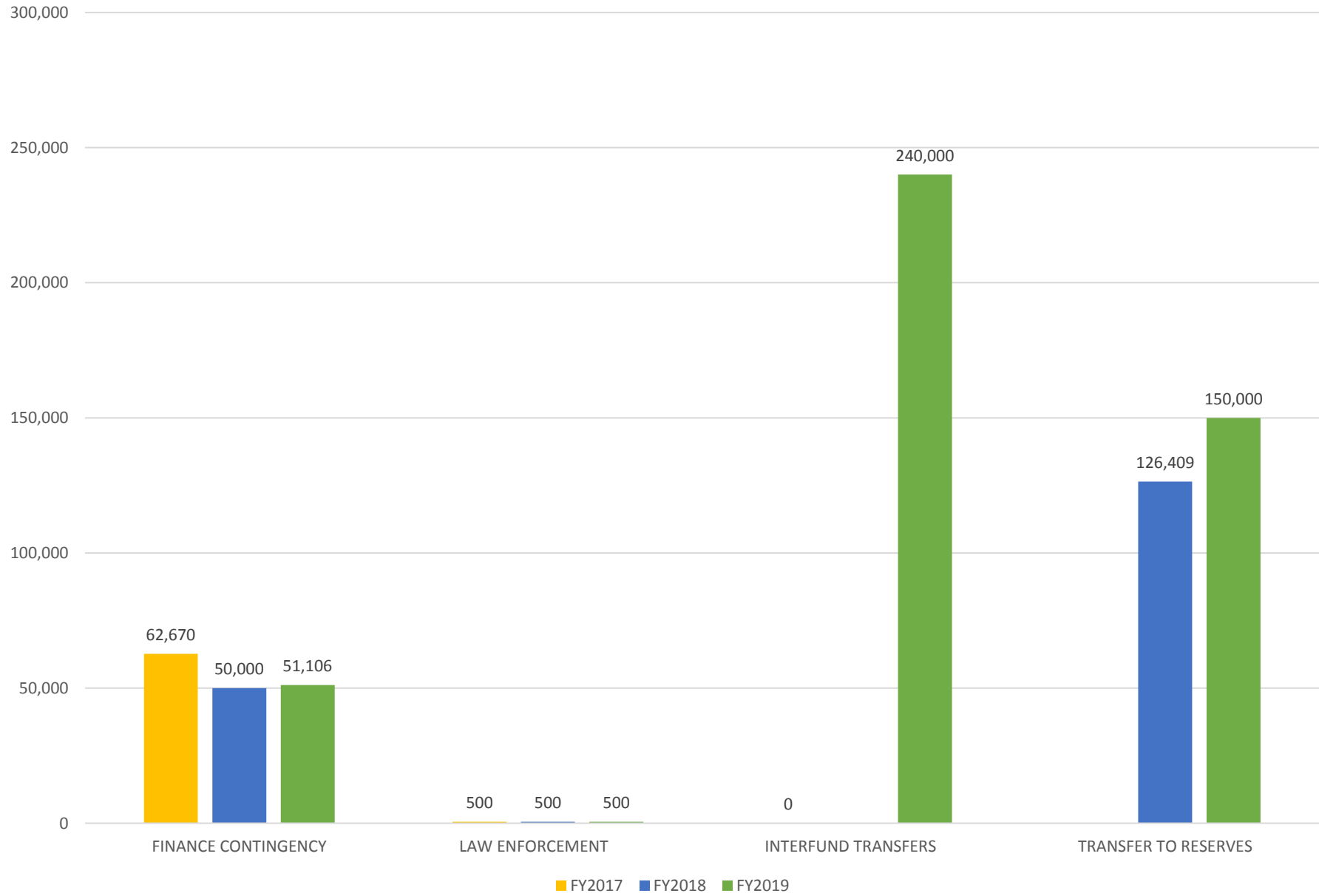
CAPITAL OUTLAY BY DEPT

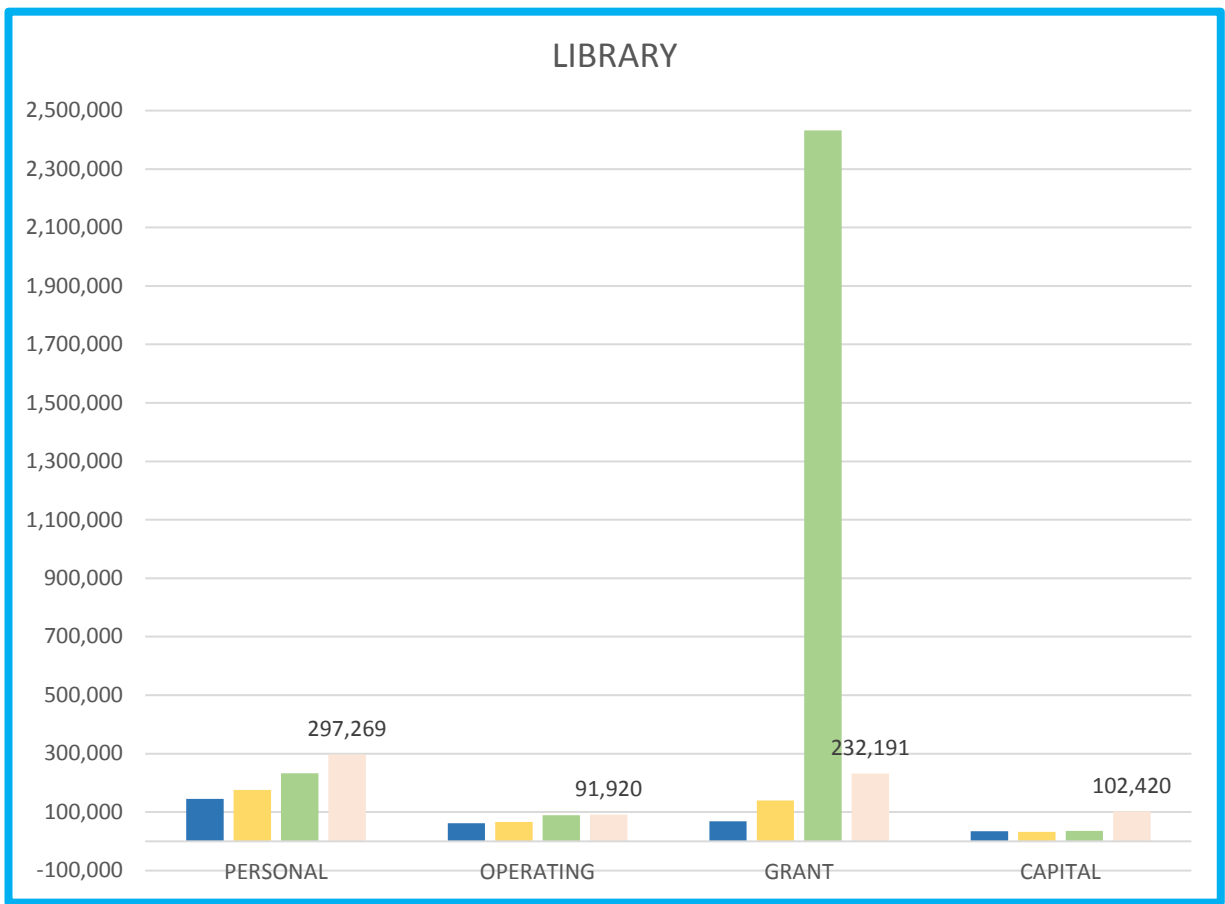


GRANTS

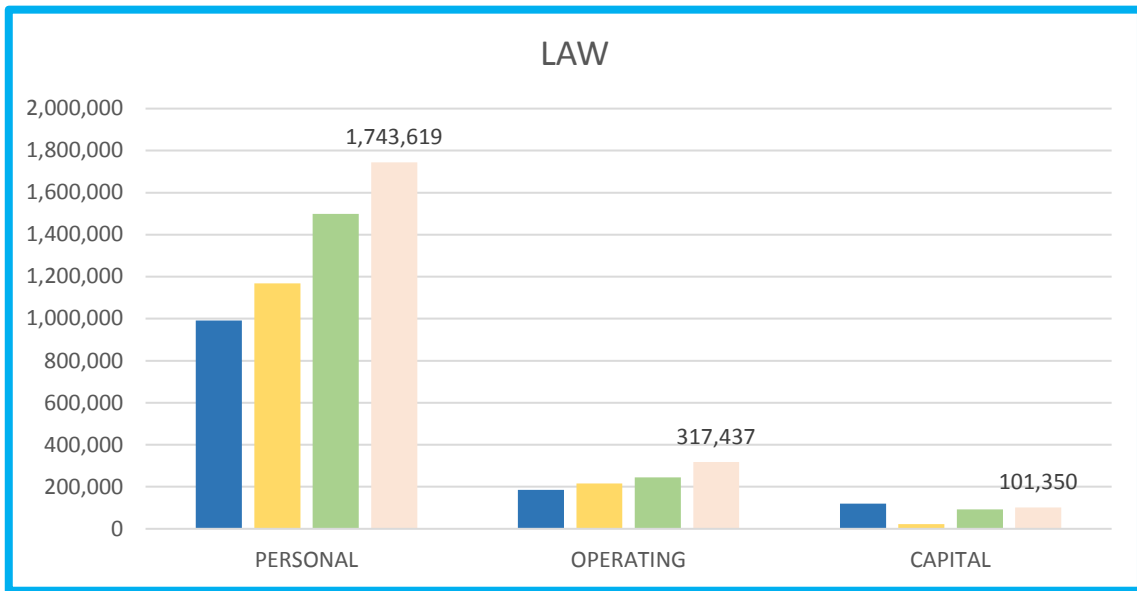


CONTINGENCY/TRANSFERS/RESERVES

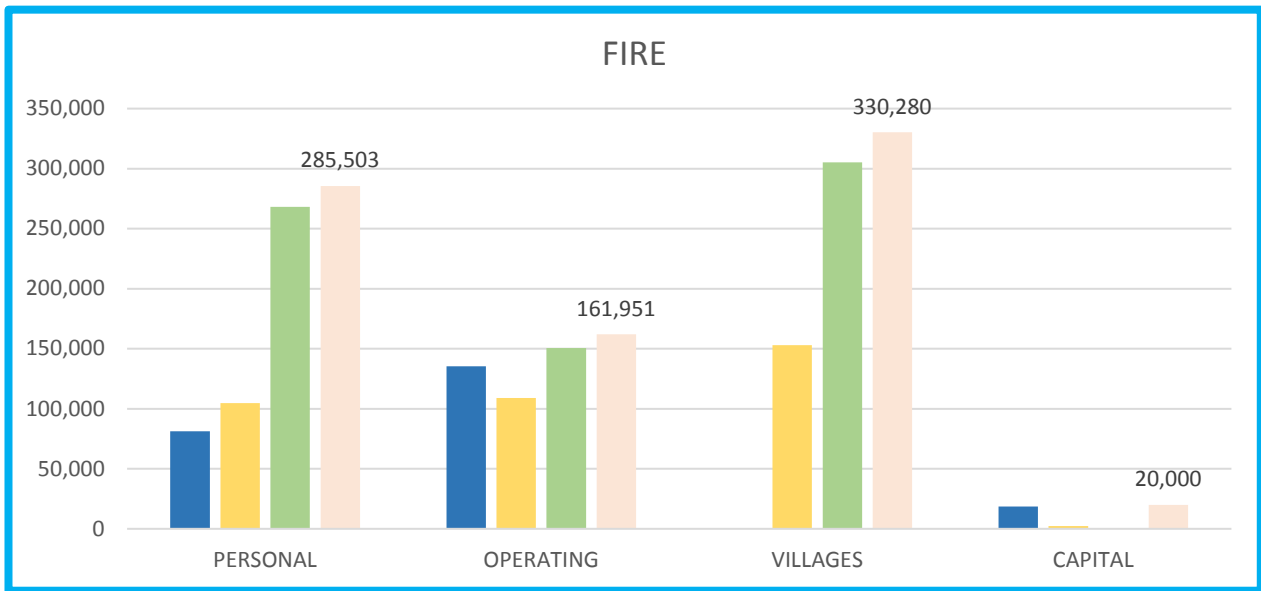




	PERSONAL	OPERATING	GRANT	CAPITAL	TOTAL
FY2016	145,410	61,746	68,217	34,213	309,585
FY2017	176,147	66,177	139,768	32,356	414,448
FY2018	233,237	88,909	2,432,262	35,800	2,790,208
FY2019	297,269	91,920	232,191	102,420	723,800
CHANGE					
FM FY2018	64,032	3,011	-2,200,071	66,620	-2,066,409
				W/O GRANT	133,663



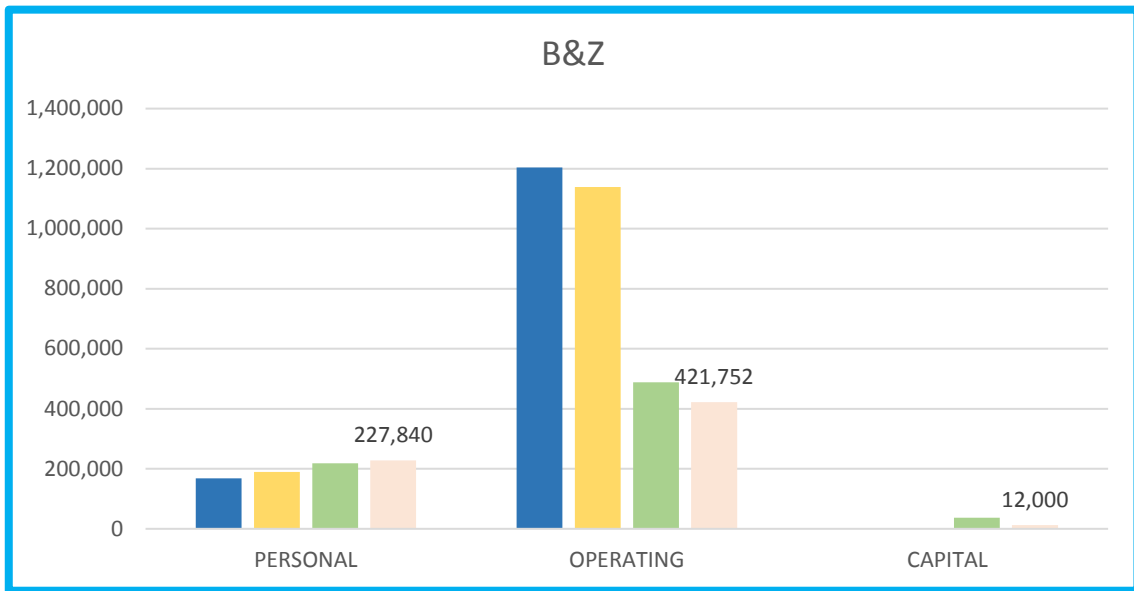
	PERSONAL	OPERATING	CAPITAL	TOTAL
FY2016	991,475	184,727	120,000	1,296,202
FY2017	1,167,855	216,628	22,578	1,407,061
FY2018	1,499,533	245,272	91,903	1,836,708
FY2019	1,743,619	317,437	101,350	2,162,406
CHANGE FM FY2018	244,086	72,165	9,447	325,698



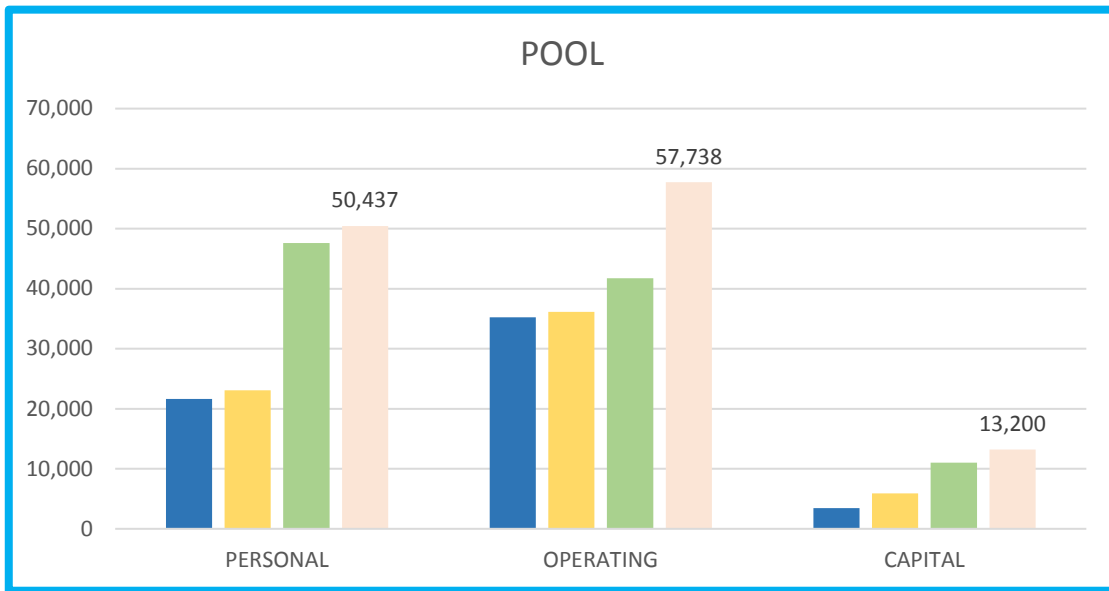
	PERSONAL	OPERATING	VILLAGES	CAPITAL	TOTAL
FY2016	81,193	135,444	0	18,688	235,325
FY2017	104,711	108,882	152,988	2,325	368,906
FY2018	268,149	150,576	305,271	0	723,996
FY2019	285,503	161,951	330,280	20,000	797,734

CHANGE

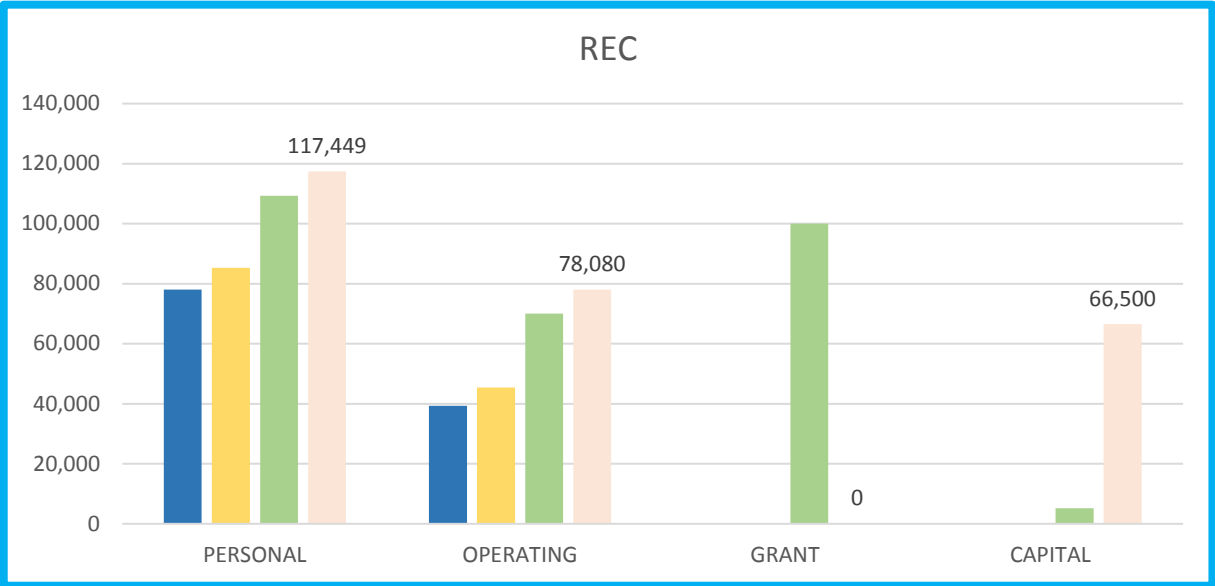
FM FY2018	17,354	11,375	25,009	20,000	73,738
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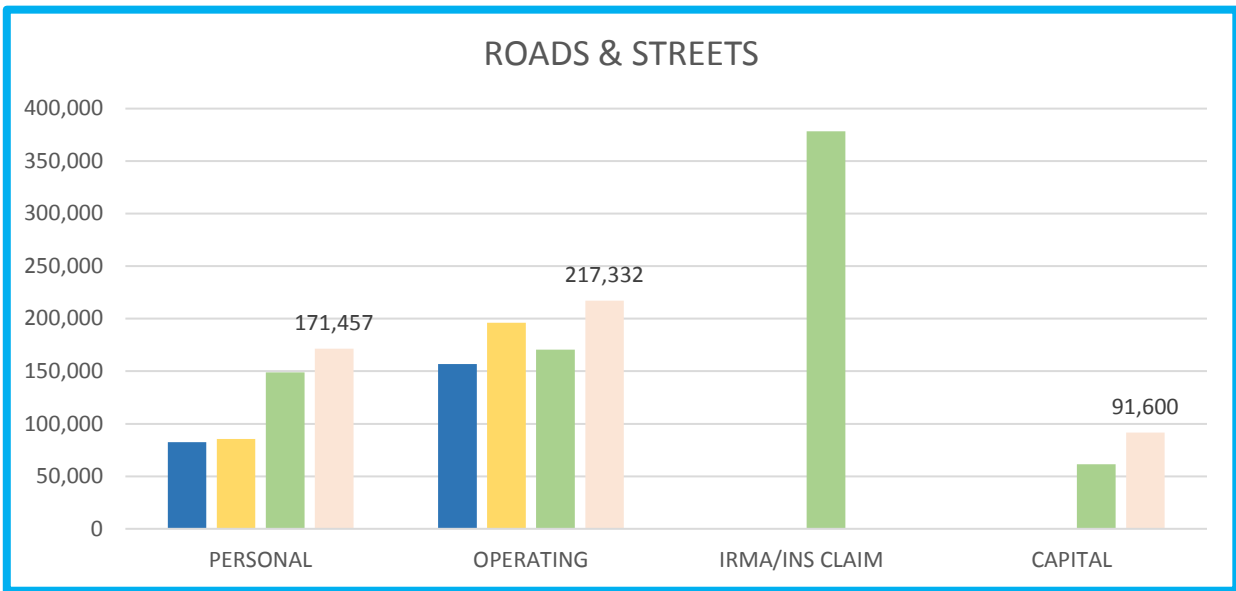
	PERSONAL	OPERATING	CAPITAL	TOTAL
FY2016	168,445	1,203,727	0	1,372,172
FY2017	189,345	1,139,164	0	1,328,509
FY2018	218,739	488,429	37,000	744,168
FY2019	227,840	421,752	12,000	661,592
CHANGE				
FM FY2018	9,101	-66,677	-25,000	-82,576



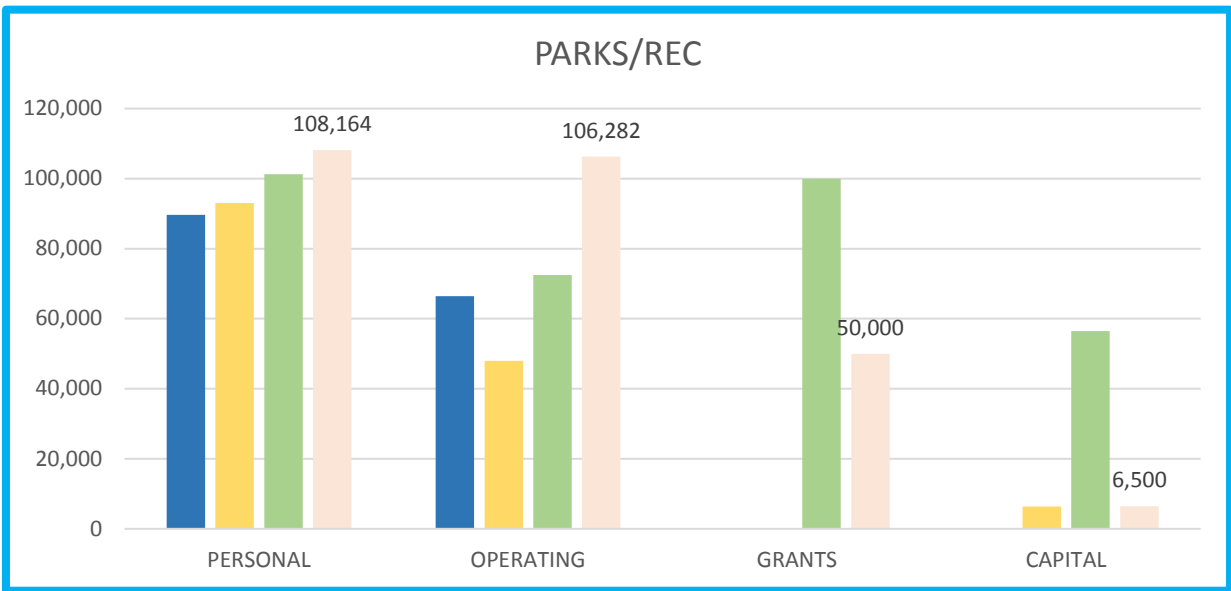
	PERSONAL	OPERATING	CAPITAL	TOTAL
FY2016	21,622	35,259	3,455	60,336
FY2017	23,073	36,145	5,912	65,130
FY2018	47,590	41,731	11,000	100,321
FY2019	50,437	57,738	13,200	121,375
CHANGE				
FM FY2018	2,847	16,007	2,200	21,054



	PERSONAL	OPERATING	GRANT	CAPITAL	TOTAL
FY2016	78,026	39,328		0	117,355
FY2017	85,344	45,387		0	130,731
FY2018	109,284	70,087	100,000	5,155	284,526
FY2019	117,449	78,080	0	66,500	262,029
CHANGE					
FM FY2018	8,165	7,993	-100,000	61,345	-22,497
				W/O GRANT	77,503



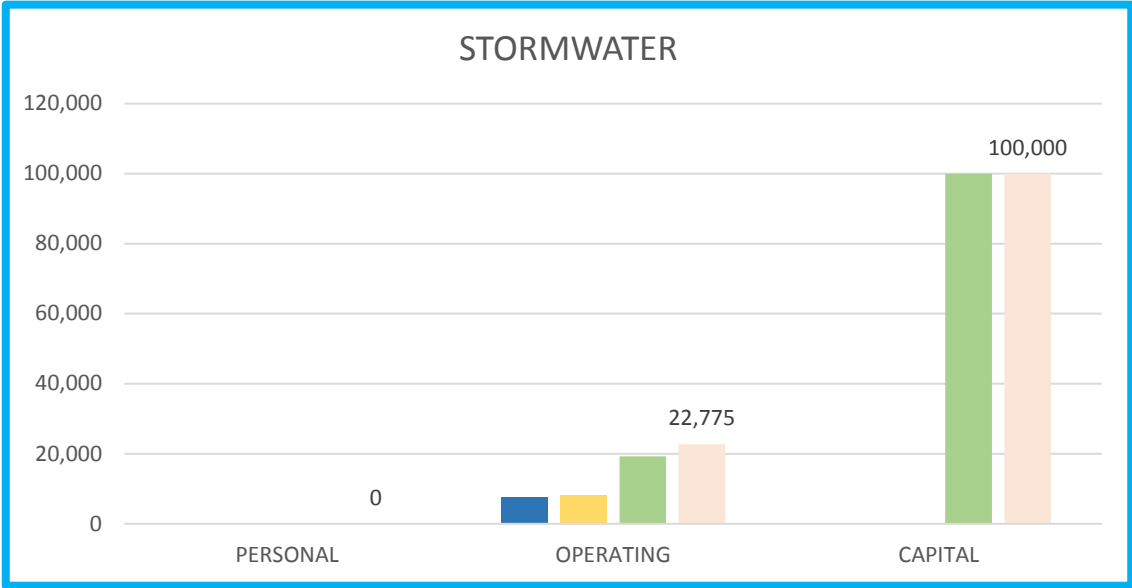
	PERSONAL	OPERATING	IRMA/INS CLAIM	CAPITAL	TOTAL
FY2016	82,420	156,976		0	239,396
FY2017	85,435	196,260		0	281,695
FY2018	148,928	170,563	378,456	61,600	759,547
FY2019	171,457	217,332		91,600	480,389
CHANGE FM FY2018	22,529	46,769	-378,456	30,000	-279,158
				W/O IRMA	99,298



	PERSONAL	OPERATING	GRANTS	CAPITAL	TOTAL
FY2016	89,625	66,401		0	156,026
FY2017	93,079	47,990		6,371	147,440
FY2018	101,280	72,481	100,000	56,500	330,261
FY2019	108,164	106,282	50,000	6,500	270,946
CHANGE					
FM FY2018	6,884	33,801	-50,000	-50,000	-59,315
				W/O GRANTS	-9,315



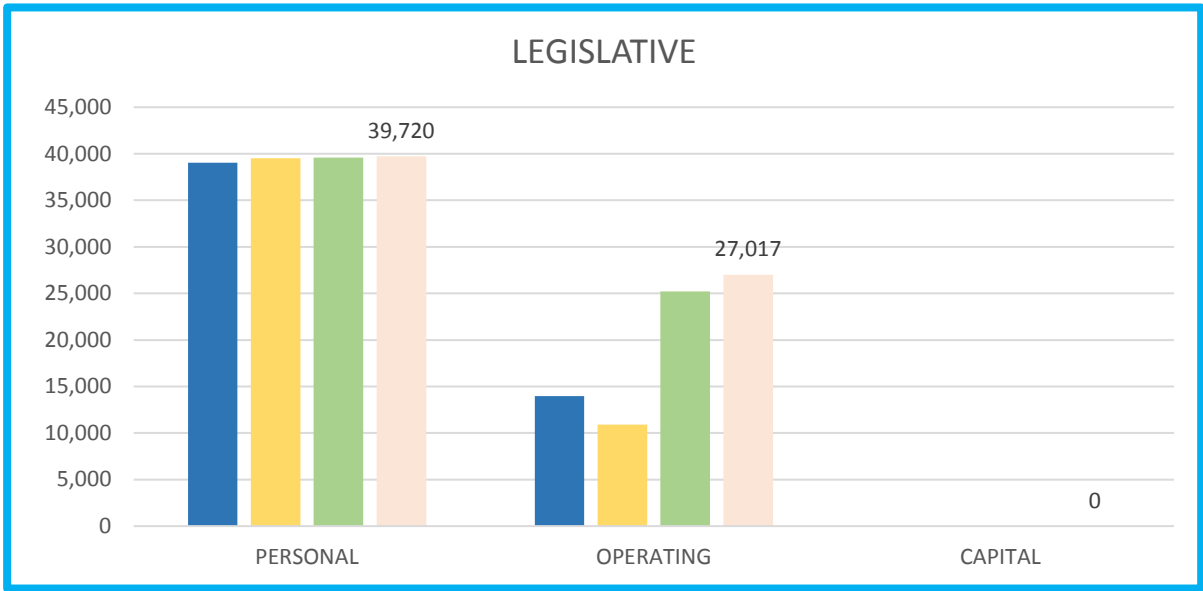
	PERSONAL	OPERATING	CAPITAL	TOTAL
FY2016	0	413,759	0	413,759
FY2017	0	492,723	0	492,723
FY2018	0	479,503	0	479,503
FY2019	0	506,888	0	506,888
CHANGE				
FM FY2018	0	27,385	0	27,385



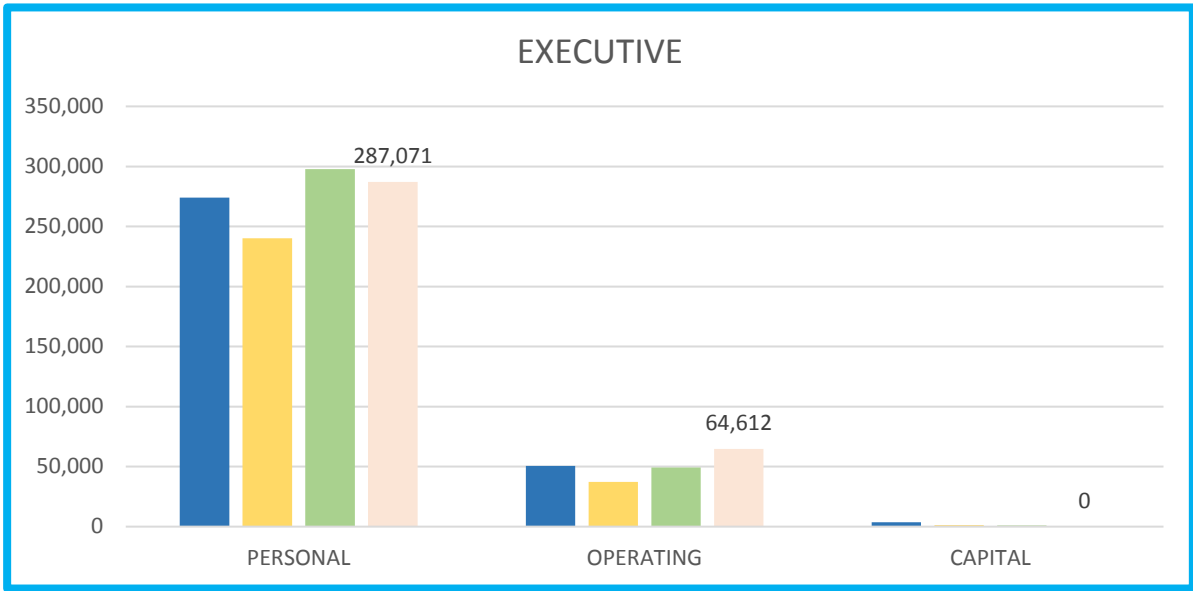
	PERSONAL	OPERATING	CAPITAL	TOTAL
FY2016	0	7,618	0	7,618
FY2017	0	8,050	0	8,050
FY2018	0	19,219	100,000	119,219
FY2019	0	22,775	100,000	122,775

CHANGE

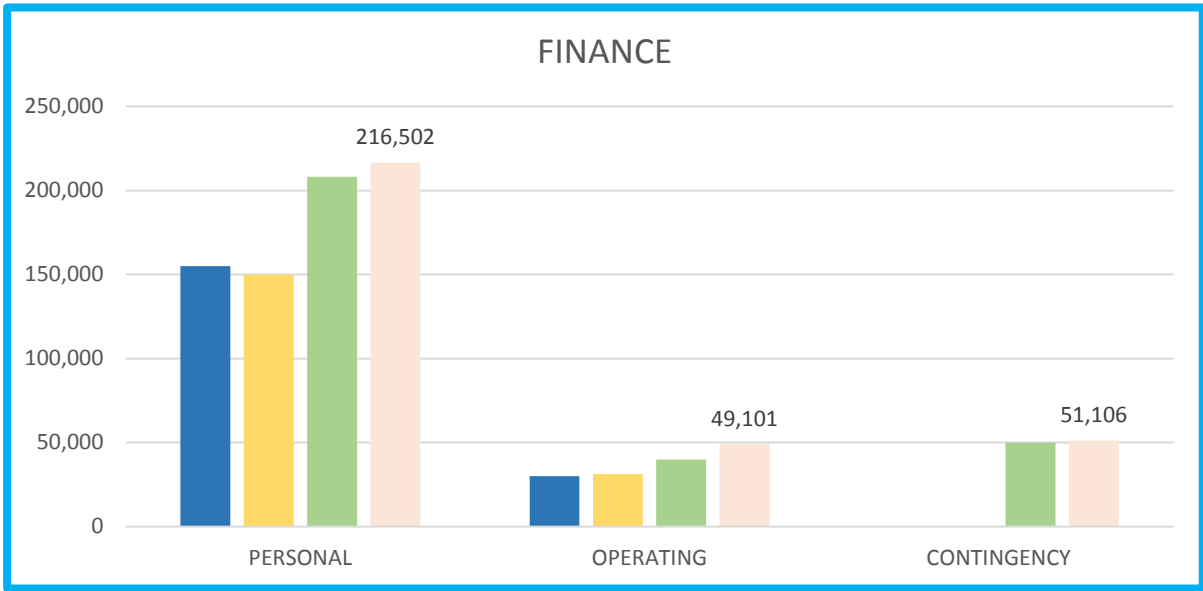
FM FY2018	0	3,556	0	3,556
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	PERSONAL	OPERATING	CAPITAL	TOTAL
FY2016	39,035	13,965	0	52,999
FY2017	39,512	10,916	0	50,428
FY2018	39,597	25,213	0	64,810
FY2019	39,720	27,017	0	66,737
CHANGE				
FM FY2018	123	1,804	0	1,927



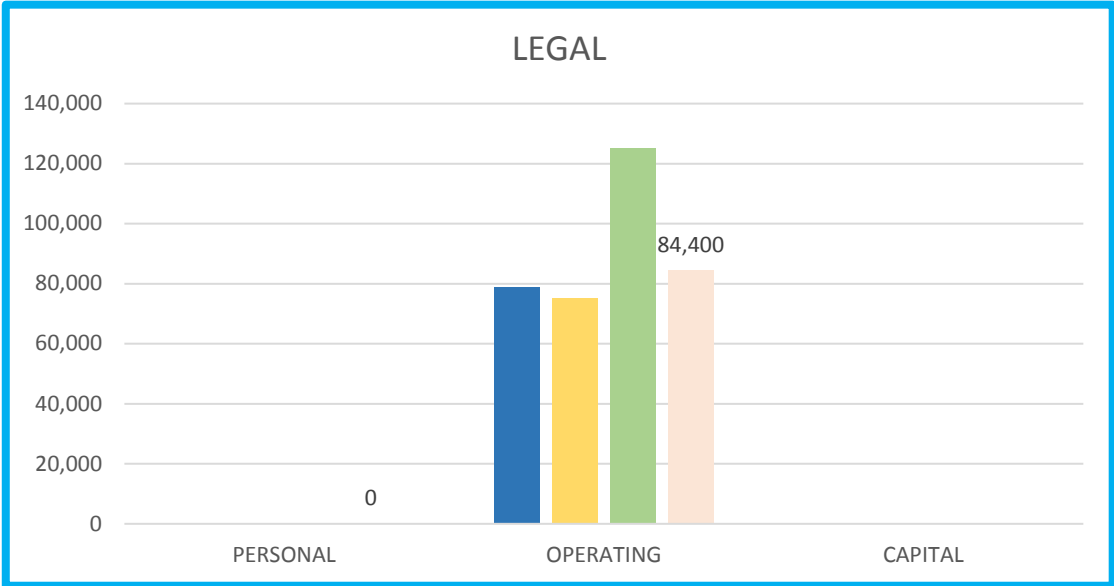
	PERSONAL	OPERATING	CAPITAL	TOTAL
FY2016	274,013	50,614	3,574	328,202
FY2017	240,210	37,258	1,225	278,693
FY2018	297,758	49,361	1,034	348,153
FY2019	287,071	64,612	0	351,683
CHANGE				
FM FY2018	-10,687	15,251	-1,034	3,530



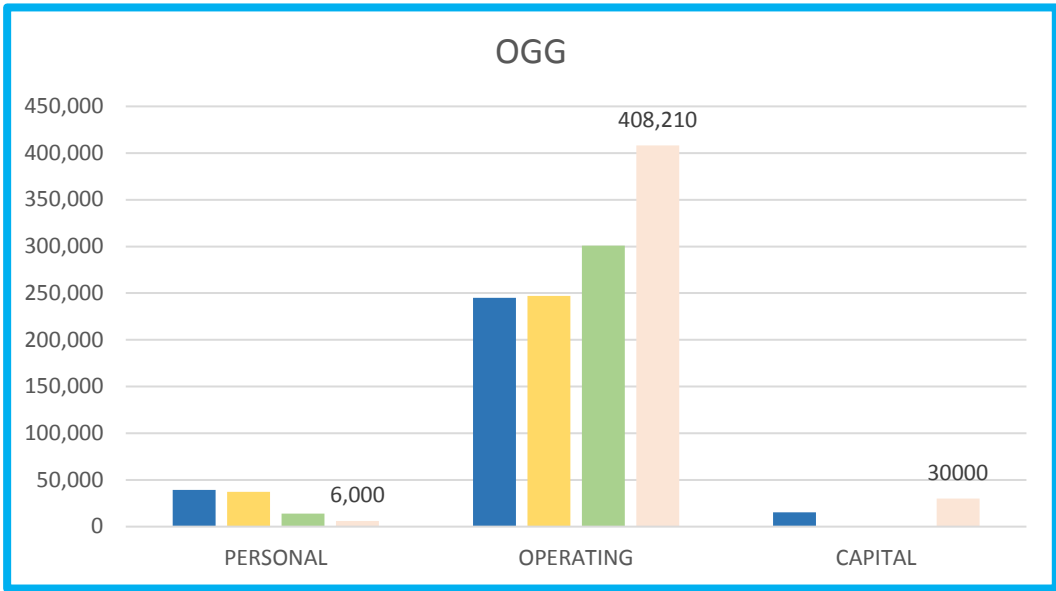
	PERSONAL	OPERATING	CONTINGENCY	TOTAL
FY2016	155,059	29,959	0	185,018
FY2017	149,903	31,297	0	181,200
FY2018	208,088	39,860	50,000	297,948
FY2019	216,502	49,101	51,106	316,709

CHANGE

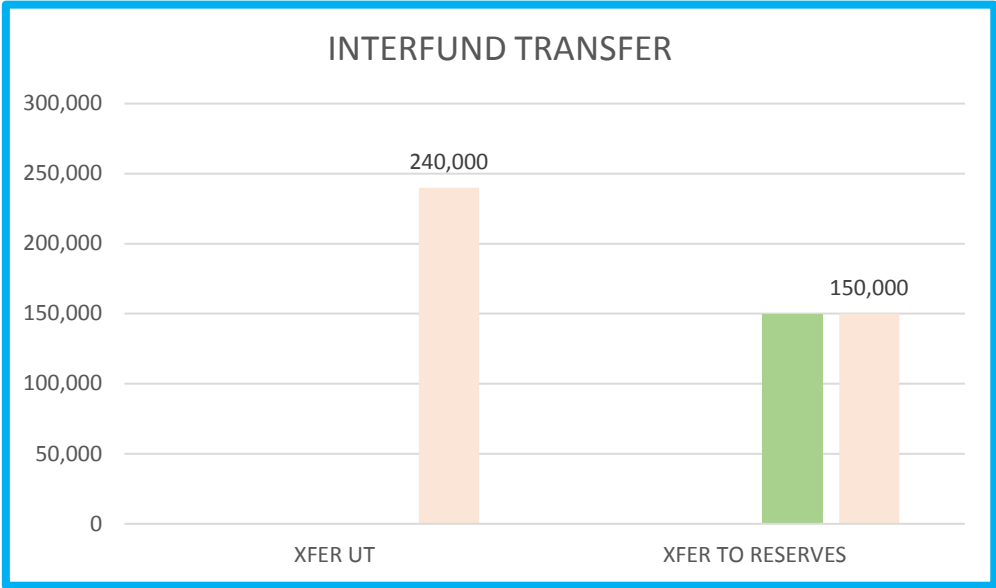
FM FY2018	8,414	9,241	1,106	18,761
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	PERSONAL	OPERATING	CAPITAL	TOTAL
FY2016	0	78,822	0	78,822
FY2017	0	75,230	0	75,230
FY2018	0	125,209	0	125,209
FY2019	0	84,400		84,400
CHANGE				
FM FY2018	0	-40,809	0	-40,809



	PERSONAL	OPERATING	CAPITAL	TOTAL
FY2016	39,408	245,013	15,375	299,797
FY2017	37,296	247,046	0	284,342
FY2018	13,872	300,818	0	314,690
FY2019	6,000	408,210	30,000	444,210
CHANGE				
FM FY2018	-7,872	107,392	30,000	129,520

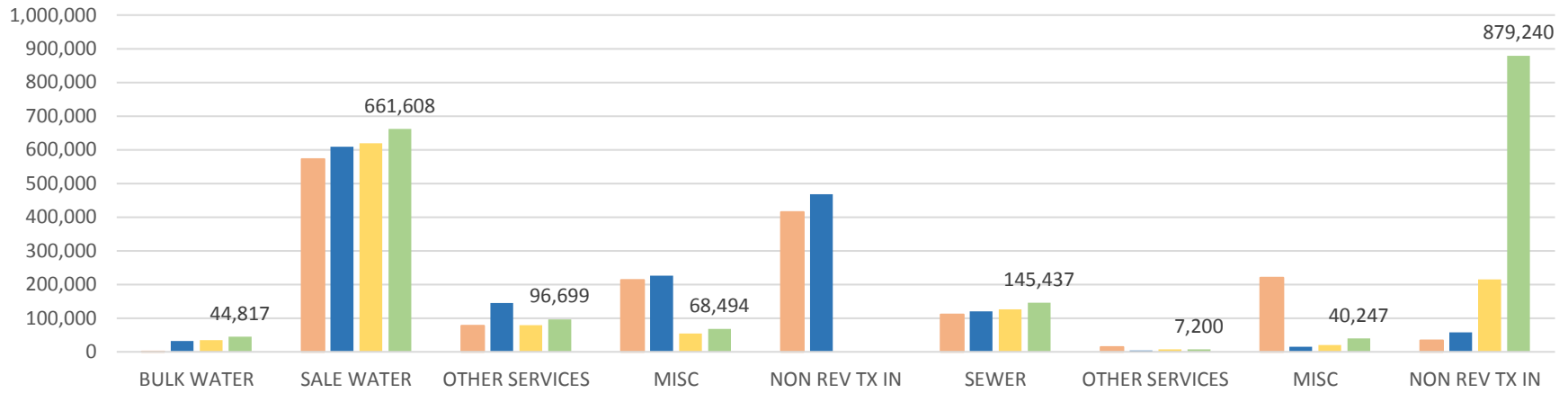


	XFER UT	XFER TO RESERVES	TOTAL
FY2016	0	0	0
FY2017	0	0	0
FY2018	0	149,554	149,554
FY2019	240,000	150,000	390,000

CHANGE

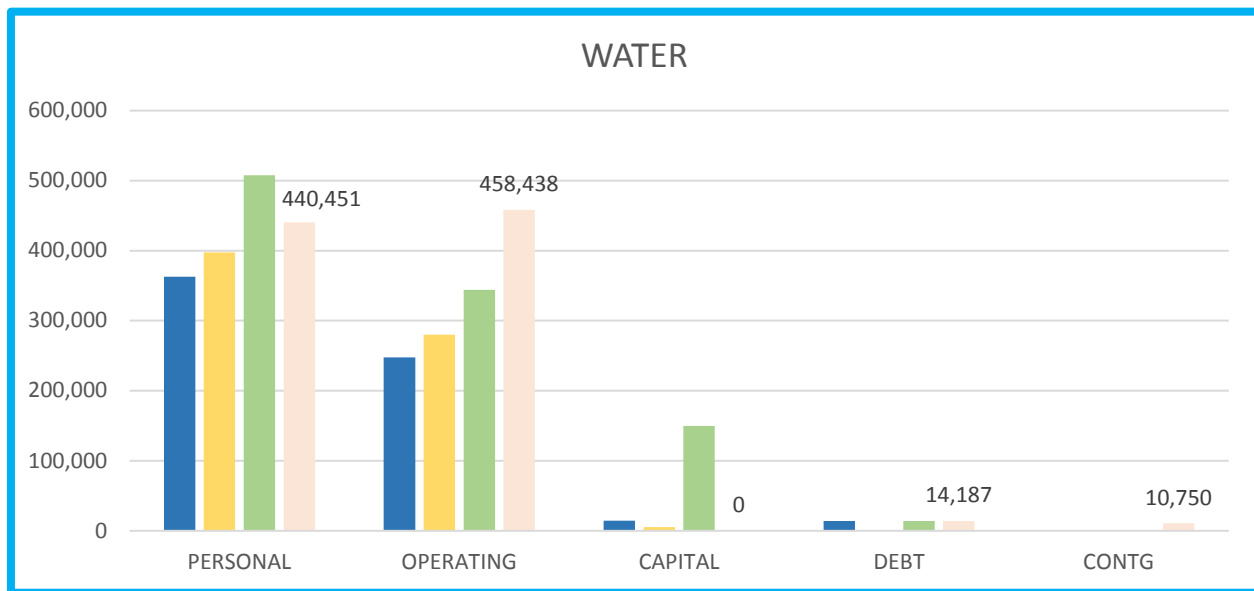
FM FY2018	240,000	446	240,446
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UTILITY FUND REVENUES

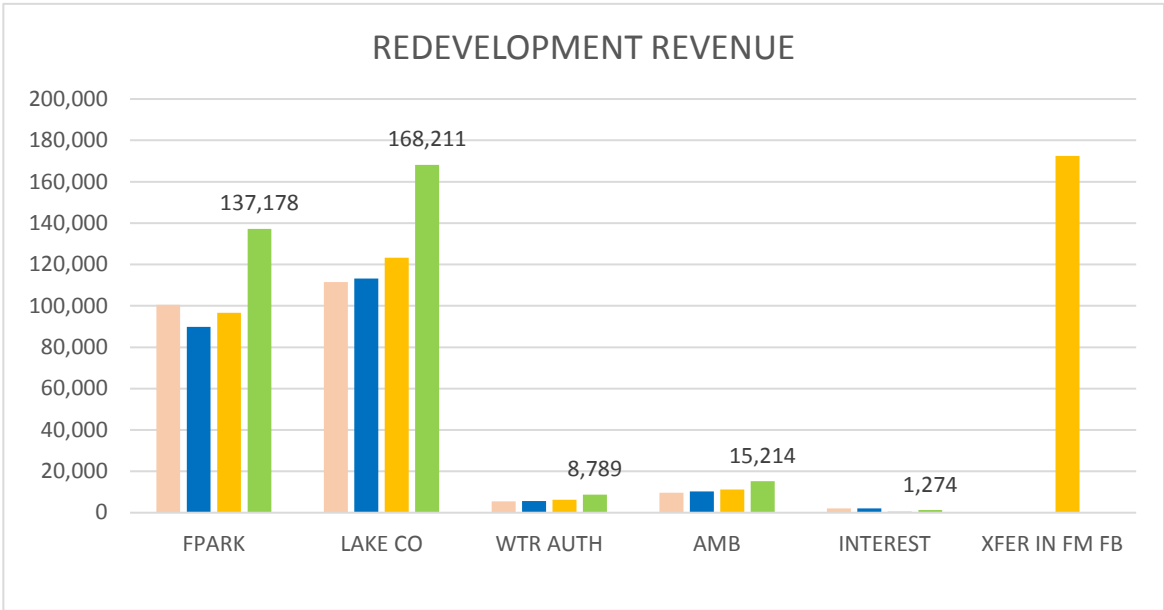


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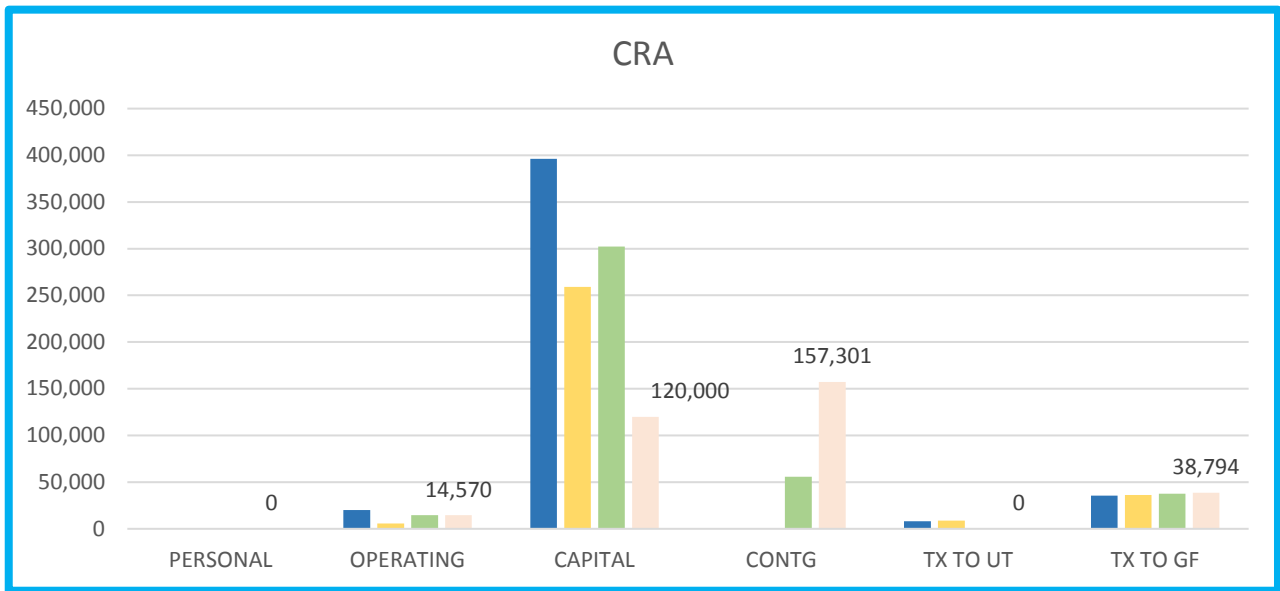
	BULK WATER	SALE WATER	OTHER SERVICES	MISC	NON REV TX IN	SEWER	OTHER SERVICES	MISC	NON REV TX IN	TOTAL
FY2016	661	572,422	77,324	213,209	415,286	110,732	14,390	220,209	33,927	1,658,158
FY2017	32,328	608,897	144,750	226,147	468,177	120,037	4,371	15,400	58,250	1,678,357
FY2018	34,800	619,598	79,250	54,341		126,263	7,472	20,086	215,483	1,157,293
FY2019	44,817	661,608	96,699	68,494		145,437	7,200	40,247	879,240	1,943,742
CHANGE										
FM FY2018	10,017	42,010	17,449	14,153	0	19,174	-272	20,161	663,757	786,449



	PERSONAL	OPERATING	CAPITAL	DEBT	CONTG	TOTAL	DEPR
FY2016	362,683	247,622	14,500	14,187	0	638,992	139,209
FY2017	397,491	280,014	5,275	0	0	682,780	148,063
FY2018	507,530	343,889	150,010	14,187	750	1,016,366	
FY2019	440,451	458,438	0	14,187	10,750	923,826	
CHANGE							
FM FY2018	-67,079	114,549	-150,010	0	10,000	-92,540	



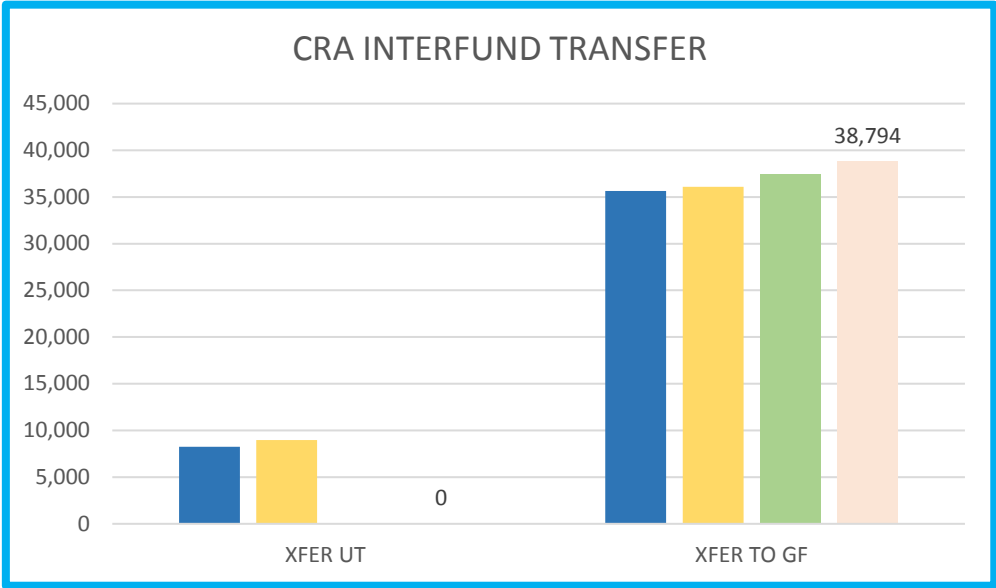
	FPARK	LAKE CO	WTR AUTH	AMB	INTEREST	XFER IN FM FB	TOTAL
FY2016	100,584	111,516	5,423	9,730	2,151		229,404
FY2017	89,888	113,269	5,707	10,245	2,151		221,260
FY2018	96,713	123,218	6,196	11,145	602	172,438	410,312
FY2019	137,178	168,211	8,789	15,214	1,274		330,665
CHANGE FM FY2018	40,465	44,993	2,593	4,069	672	-172,438	-79,647



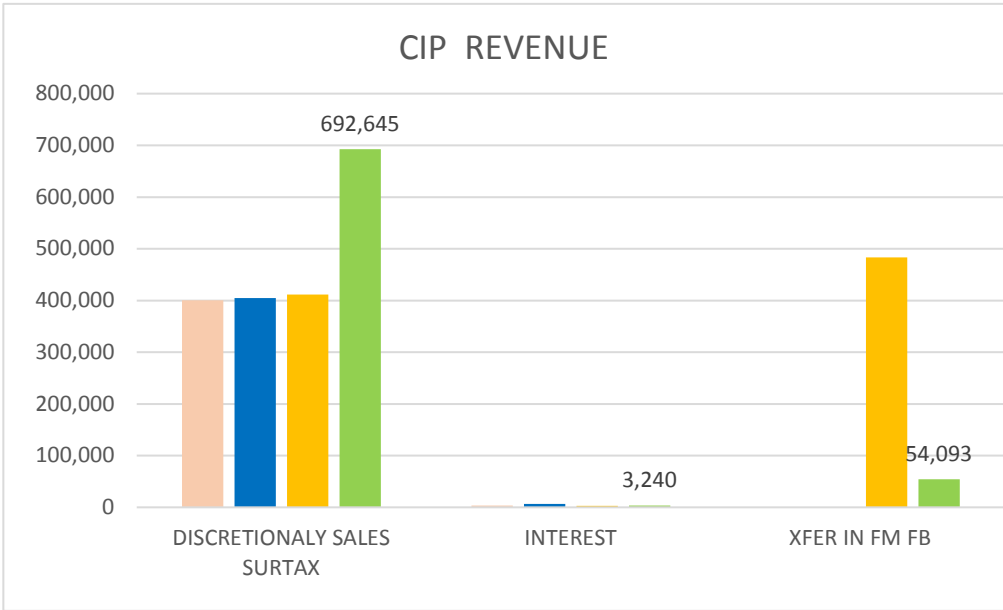
	PERSONAL	OPERATING	CAPITAL	CONTG	TX TO UT	TX TO GF	TOTAL
FY2016	0	20,029	396,320		8,264	35,650	460,263
FY2017	0	5,825	259,236	0	8,970	36,089	310,120
FY2018	0	14,570	302,438	55,834	0	37,471	410,313
FY2019	0	14,570	120,000	157,301	0	38,794	330,665

CHANGE

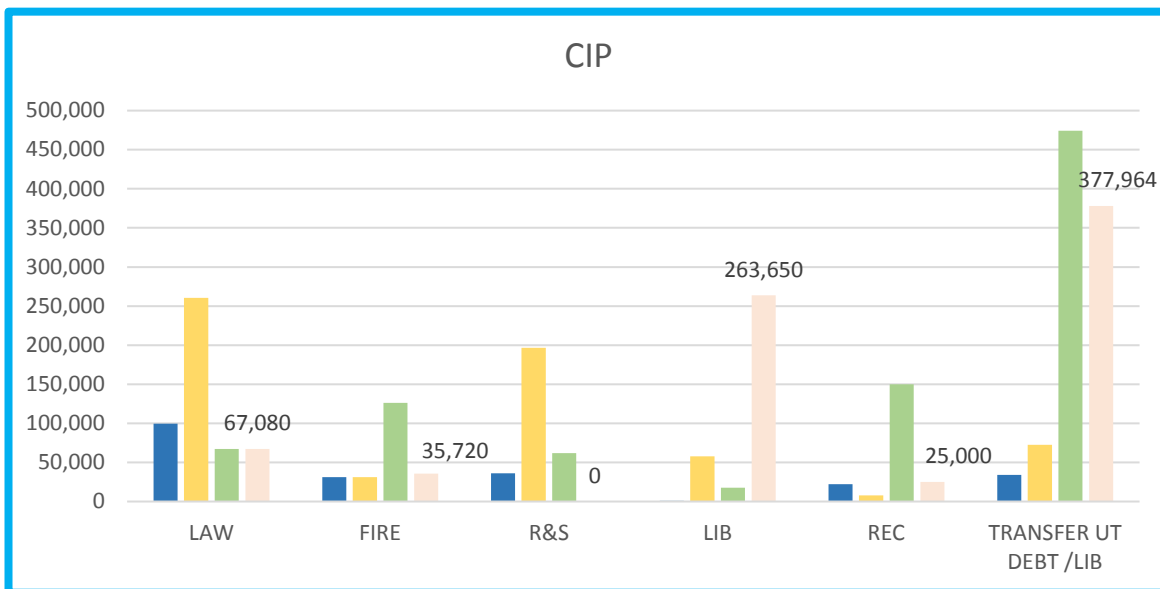
FM FY2018	0	0	-182,438	101,467	0	1,323	-79,648
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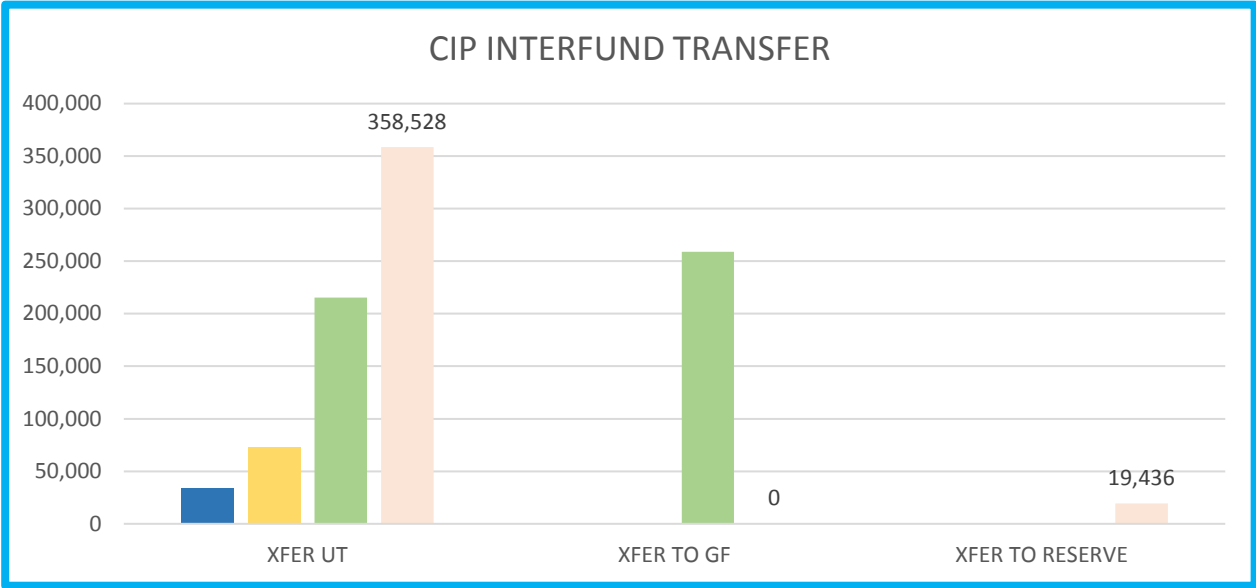
	XFER UT	XFER TO GF	TOTAL
FY2016	8,264	35,650	43,914
FY2017	8,970	36,089	45,059
FY2018	0	37,471	37,471
FY2019	0	38,794	38,794
CHANGE		8,264	
FM FY2018	0	1,323	1,323



	DISCRETIONALLY SALES SURTAX	INTEREST	XFER IN FM FB	TOTAL
FY2016	400,285	3,485		403,770
FY2017	404,630	6,764		411,394
FY2018	411,219	3,146	483,073	897,438
FY2019	692,645	3,240	54,093	749,978
CHANGE FM FY2018	281,426	94	-428,980	-147,460

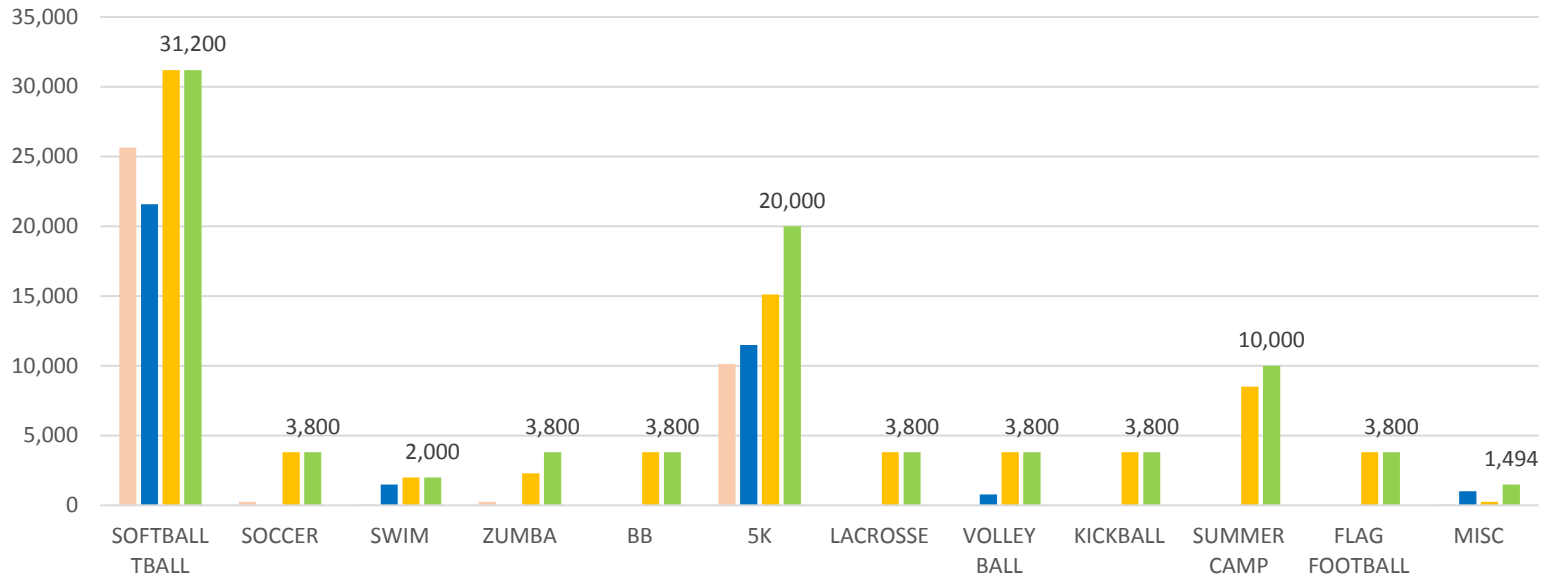


	LAW	FIRE	R&S	LIB	REC	TRANSFER UT DEBT /LIB	TOTAL	TX IN FM FUND BAL
FY2016	99,635	31,299	35,937	1,000	22,162	33,927	223,960	84,151
FY2017	260,603	31,299	196,704	57,600	7,701	72,436	626,343	566,449
FY2018	67,080	126,300	62,000	17,695	150,000	474,363	897,438	483,073
FY2019	67,080	35,720	0	263,650	25,000	377,964	769,414	54,093
CHANGE FM FY2018	0	-90,580	-62,000	245,955	-125,000	-96,399	-128,024	

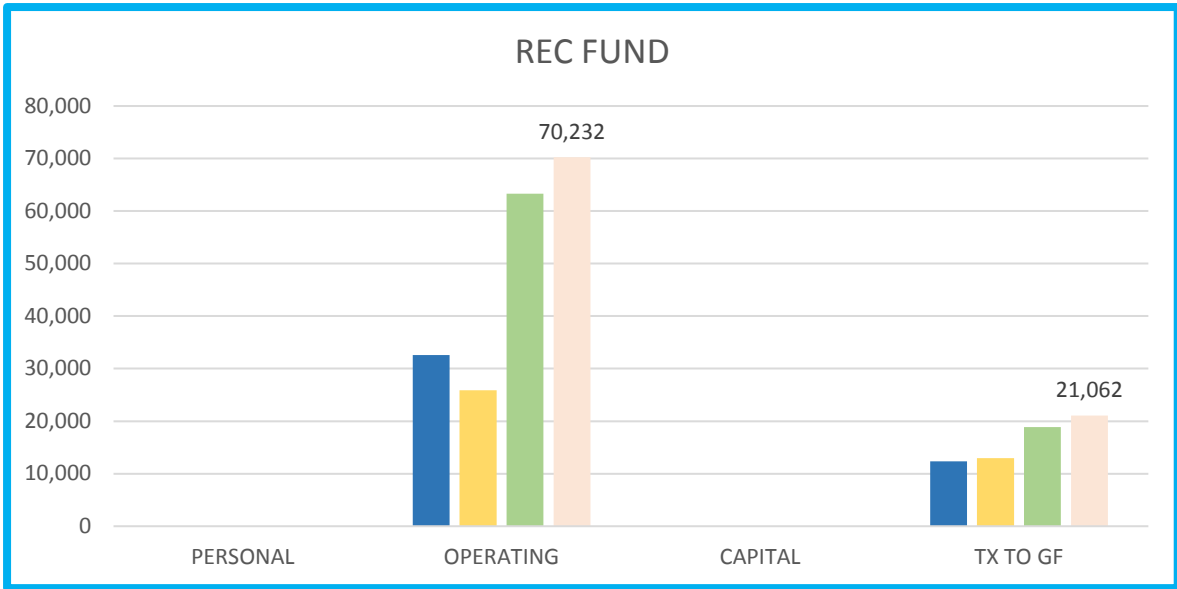


	XFER UT	XFER TO GF	XFER TO RESERVE	TOTAL
FY2016	33,926	0		33,926
FY2017	72,436			72,436
FY2018	215,483	258,880		474,363
FY2019	358,528	0	19,436	377,964
CHANGE				
FM FY2018	143,045	-258,880	19,436	-96,399

RECREATION FUND REVENUE



	SOFTBALL TBALL	SOCCER	SWIM	ZUMBA	BB	5K	LACROSSE	VOLLEY BALL	KICKBALL	SUMMER CAMP	FLAG FOOTBALL	MISC	TOTAL
FY2016	25,650	245	65	246		10,135						67	36,408
FY2017	21,585		1,495			11,483		775				1,005	36,343
FY2018	31,200	3,800	2,000	2,300	3,800	15,125	3,800	3,800	3,800	8,500	3,800	241	82,166
FY2019	31,200	3,800	2,000	3,800	3,800	20,000	3,800	3,800	3,800	10,000	3,800	1,494	91,294
CHANGE FM FY2018	0	0	0	1,500		4,875	0	0	0	1,500	0	1,253	9,128



	PERSONAL	OPERATING	CAPITAL	TX TO GF	TOTAL
FY2016		32,560		12,324	44,884
FY2017		25,891		12,942	38,833
FY2018		63,311		18,855	82,166
FY2019		70,232		21,062	91,294

CHANGE

FM FY2018		6,921		2,207	9,128
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