

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 04/05 Actual</u>	<u>Original FY 05/06 Budget</u>	<u>Revised FY 05/06 Budget</u>	<u>Projected FY 05/06 Actual/Est</u>	<u>Baseline FY 06/07 Budget</u>	<u>New FY 06/07 Budget</u>	<u>Total FY 06/07 Budget</u>
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55270	Small Tools & Equipment	\$2,634	\$0	\$0	\$0	\$0	\$0	\$0
59130	Transfer to Parks Impact Fee Fund	\$0	\$0	\$70,723	\$70,723	\$0	\$0	\$0
	Total Operating	\$2,634	\$0	\$70,723	\$70,723	\$0	\$0	\$0
65000	70104 CIP (Parker Improvements)	\$126,641	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$126,641	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL P&R - FRDAP#6 BUDGET		\$129,275	\$0	\$70,723	\$70,723	\$0	\$0	\$0