

2016

Budgeted Revenue

30101.911.	Parks and Facilities - Real Estate Excise Tax Projects			
30800. 00. 0000	Beginning Fund Balance			\$1,417,221
31000. 00. 0000	Taxes			
31834. 00. 0000	Real Estate Excise Tax 1		500,000	
	Total Taxes		500,000	
	Subtotal Real Estate Excise Tax Projects			\$500,000
	Total Real Estate Excise Tax Projects			\$1,917,221

2016

Budgeted Expenditures

30101.911.	Parks and Facilities - Real Estate Excise Tax Projects			
50800. 00. 0000	Ending Fund Balance			572,221
59419. 60. 0000	Capital Outlays			
59419. 61. 0620	Shooting Range Plan		50,000	
59419. 61. 0630	Slip Point Plan		10,000	
59419. 62. 0703	Courthouse Floor Coverings		30,000	
59419. 62. 1135	Jail Lock Repair and Replacement		10,000	
59419. 62. 1240	Fairgrounds West Stage Cover		200,000	
59419. 62. 1255	3rd Street Professional Building		500,000	
59419. 62. 1325	Replace Courthouse VAV Air System Boxes		25,000	
59419. 62. 1505	Fairgrounds Floral Barn Structure		150,000	
59419. 62. 1600	Extend Goat Barn		45,000	
59419. 62. 1605	Floral Barn Shelving Replacement		7,500	
59419. 62. 1615	Juvenile - Repair Roof/Window Damage		45,000	
59419. 62. 1620	Courthouse - Replace Entry Sliders		35,000	
59419. 62. 1645	Courthouse Door/Hardware Replacement		200,000	
59419. 63. 0813	Park Trail Projects		10,000	
59419. 63. 0900	Park Road Development		10,000	
59419. 63. 1305	Disc Golf Course		10,000	
59419. 64. 1500	Facilities Juvenile PTZ Camera Replacement		7,500	
	Total Capital Outlays		1,345,000	
	Subtotal Real Estate Excise Tax Projects			\$1,345,000
	Total Real Estate Excise Tax Projects			\$1,917,221