

90 Unincorporated SL County - 01/01/2022 to 07/31/2022

	Account No.	2021 Actual	2021 Budget	2022 YTD Actual	Original Budget	2023 Proposed Budget
Change In Net Position						
Revenue:						
Taxes						
Property taxes						
	3100.1	5,527	-	-	-	
	3100.125	-	-	-	-	
Total Property taxes		5,527	-	-	-	-
Sales taxes						
	3100.3	4,462,624	4,549,466	2,920,430	4,549,466	4,800,000
Total Sales taxes		4,462,624	4,549,466	2,920,430	4,549,466	4,800,000
Franchise taxes						
	3100.4	110,793	200,000	-	200,000	250,000
Total Franchise taxes		110,793	200,000	-	200,000	250,000
Total Taxes		4,578,944	4,749,466	2,920,430	4,749,466	5,050,000
Intergovernmental revenue						
Intergovernmental Other						
	3100.32	-	-	-	-	
	3100.35	432,425	320,637	298,368	320,637	475,000
Total Intergovernmental Other		432,425	320,637	298,368	320,637	475,000
B&C Road Fund Allotment						
	3100.56	4,222,309	4,875,058	2,114,376	4,875,058	2,700,000
Total B&C Road Fund Allotment		4,222,309	4,875,058	2,114,376	4,875,058	2,700,000
Total Intergovernmental revenue		4,654,734	5,195,695	2,412,744	5,195,695	3,175,000
Licenses and permits						
Business licenses						
	3100.13	81,466	55,600	46,892	55,600	55,000
Total Business licenses		81,466	55,600	46,892	55,600	55,000
Building permits						
	3100.26	259,828	121,800	238,478	121,800	175,000
Total Building permits		259,828	121,800	238,478	121,800	175,000
Other license and permits						
	3100.261	-	-	-	-	
	3100.264	2,120	-	-	-	-
Total Other license and permits		2,120	-	-	-	-
Total Licenses and permits		343,414	177,400	285,370	177,400	230,000
Charges for services						
Charges other						
	3100.42	3,186	16,600	14,060	16,600	35,000
	3100.45	42,224	-	177,478	-	
Total Charges other		45,410	16,600	191,538	16,600	35,000
Storm drain fee						

	Account No.	2021 Actual	2021 Budget	2022 YTD Actual	Original Budget	2023 Proposed Budget
3100.435 Stormwater Drain Fines	3100.435	19	-	-	-	-
Total Storm drain fee		19	-	-	-	-
Total Charges for services		45,429	16,600	191,538	16,600	35,000
Fines and forfeitures						
Code enforcement fines and fees						
3100.240 Code Enforcement Fines and F	3100.24	-	-	5,268	-	-
Total Code enforcement fines and fees		-	-	5,268	-	-
Justice court fines/forfeitures						
3100.500 Justice Court Fines/Forfeitures	3100.5	49,159	16,600	23,262	16,600	45,000
Total Justice court fines/forfeitures		49,159	16,600	23,262	16,600	45,000
Total Fines and forfeitures		49,159	16,600	28,530	16,600	45,000
Interest						
3600.100 Interest Earnings	3600.1	4,612	80,000	323	80,000	30,000
Total Interest		4,612	80,000	323	80,000	30,000
Miscellaneous revenue						
Miscellaneous other						
3600.900 Other Revenue	3600.9	85	-	-	-	-
Total Miscellaneous other		85	-	-	-	-
Total Miscellaneous revenue		85	-	-	-	-
Contributions and transfers						
3800.100 Contribution from GF	3800.1	459,000	459,000	504,000	499,000	568,488
Total Contributions and transfers		459,000	459,000	504,000	499,000	568,488
Total Revenue:		10,135,377	10,694,761	6,342,934	10,734,761	9,133,488
Expenditures:						
Administration						
4100.220 Printing/Publications/Advertisir	4100.22	188	-	-	-	3,338
4100.310 Attorney-Civil	4100.31	50,000	50,000	-	50,000	85,000
4100.420 Contributions/Special Events	4100.42	15,000	15,000	-	16,000	85,500
4100.590 Postage	4100.59	108	-	-	-	-
4100.600 Professional and Technical	4100.6	94,000	94,000	-	145,880	335,000
4100.625 UFA Emergency Services	4100.625	7,830	-	6,878	9,650	12,650
4100.880 Non-Classified Expenses	4100.88	300,000	300,000	-	282,470	47,000
Total Administration		467,126	459,000	6,878	504,000	568,488
Transfers						
4100.928 Contribution to General Fund	4100.928	9,649,112	10,235,761	5,846,765	10,230,761	8,565,000
4100.930 Contribution to Capital Fund	4100.93	-	-	-	-	-
Total Transfers		9,649,112	10,235,761	5,846,765	10,230,761	8,565,000
Total Expenditures:		10,116,238	10,694,761	5,853,642	10,734,761	9,133,488
Total Change In Net Position		19,139	-	489,292	-	-