

MILLER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget 22-23	Rec. 22-23	Budget 23-24	Change 23-24	Budget 23-24	Budget 23-24
100 General Fund										
310000 "TAXES"										
311100 Real Property Taxes -	2,482,231	1,114,047	2,915,574	3,041,280	2,674,352	114%	3,073,701		3,073,701	114%
311120 Timber	12,190	13,969	15,998	18,434	21,828	84%	25,087		25,087	114%
311200 Real Prop/Pers Taxes	322,362	1,786,953	177,327	63,727	359,680	18%	413,390		413,390	114%
311300 Personal Property Taxes -	109,000		4,567		66,245	0%			0	0%
311310 Motor Vehicle Tax	62,890	117,799	222,876	293,781	66,748	440%	76,715		76,715	114%
311315 Motor Vehicle Title Ad	294,171	278,329	164,949	66,937	200,000	33%	200,000		200,000	100%
311320 Mobile Home Tax	43,651	62,049	68,013	56,479	40,808	138%	46,902		46,902	114%
311340 Intangible Taxes -	24,906	24,468	37,630	20,497	30,000	68%	30,000		30,000	100%
311350 Railroad Equipment	13,699	14,076	15,921	15,807	14,000	113%	15,000		15,000	107%
311500 Property Not On Digest		67,274	29,731	38,726	30,000	129%	30,000		30,000	100%
311600 Real Estate Transfer Tax	8,015	5,727	12,071	8,731	12,000	73%	12,000		12,000	100%
313100 LOST Local Option Sales	385,382	385,517	413,012	539,020	391,097	138%	449,901		449,901	115%
314200 Alcoholic Beverage Taxes	4,530	4,251	1,948	1,535	1,948	79%	1,948		1,948	100%
316200 Insurance Premium Taxes	285,542	303,376	315,399	301,467	315,399	96%	301,467		301,467	95%
316300 Financial Institution	17,901	20,564	22,284	21,255	20,000	106%	21,000		21,000	105%
319100 Penalties and Interest on	45,594	63,076	75,134	50,942	65,000	78%	65,000		65,000	100%
319500 Fifas & Costs on	11,018	543	1,586	5,021	1,500	335%	3,500		3,500	233%
Group:	4,123,082	4,262,018	4,494,020	4,543,639	4,310,605	105%	4,765,611	0	4,765,611	110%
320000 "LICENSE AND PERMITS"										
321100 Alcoholic Beverage	1,000	1,000	750	525	500	105%	525		525	105%
322200 Building Permits	27,963	26,789	13,887	27,556	21,000	131%	25,000		25,000	119%
Group:	28,963	27,789	14,637	28,081	21,500	131%	25,525	0	25,525	118%

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100 General Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
331030 ARPA		555,327			275,495	0%	311,000		311,000	112%
334012 State Gvt -Juvenile	100,000	100,000	100,000	109,000	100,000	109%	109,000		109,000	109%
334025 State Gvt -Jail	1,083				0	0%			0	0%
334030 State Gvt - Other		203,318	36,601		0	0%			0	0%
334050 State Gvt -EMA/All	7,000	7,000	7,000		7,000	0%	7,000		7,000	100%
334055 State Gvt -GEMA		195,613	77,021	17,442	0	***%			0	0%
336000 Intergvrnmntl Revenues	73,932	163,735	21,789	53,064	20,000	265%	95,000		95,000	475%
336010 Local Gvt(Colq) Inmates	3,000	2,080	275		0	0%			0	0%
336011 INTERGOVT IT		23,762			0	0%			0	0%
336012 Local Gvt(Colq) Bldg /	36,983	41,803	41,803	41,803	44,443	94%	44,443		44,443	100%
336020 Local Gvt(MCBOE) COPS	36,000		72,000		38,000	0%	40,500		40,500	106%
336045 Local Gvt(Baker Co)- E911	55,000	55,000	55,000	70,000	60,000	117%	60,000		60,000	100%
Group:	312,998	1,347,638	411,489	291,309	544,938	53%	666,943	0	666,943	122%
340000 "CHARGES FOR SERVICES"										
340000 "CHARGES FOR SERVICES"	-15	3,967	159		0	0%			0	0%
341110 Bond Fees Jail	2,940	6,465	3,420		3,500	0%	3,500		3,500	100%
341120 Probation Fees		2,184	8,763	5,563	8,500	65%	5,500		5,500	64%
341910 Election Qualifying Fees	7,778		419		0	0%	7,000		7,000	*****%
341940 Commiss Tax Collects-BOE	91,605	97,930	105,248	101,142	100,000	101%	100,000		100,000	100%
341945 Commiss Tax Collects-	4,515	5,006	4,432	3,991	5,000	80%	5,000		5,000	100%
341950 Other Fees		241			0	0%			0	0%
342300 Detention and Correction	25,530	10,384	3,608	6,839	0	***%	6,000		6,000	*****%
342310 SHERIFF DEPT SERVICES		3,582	12,808	7,756	12,000	65%	7,500		7,500	62%

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342330 Prisoner Housing Fee					15,000	0%			0	0%
342600 EMS Ambulance Fees	382,042	297,195	319,888	408,947	450,000	91%	450,000		450,000	100%
346300 CHILD SUPP & PR FEES	249	57	6		0	0%			0	0%
349300 Other Charges	142				0	0%			0	0%
Group:	514,786	427,011	458,751	534,238	594,000	90%	584,500	0	584,500	98%
350000 "FINES AND FORFEITURES"										
351110 Fines - Superior Court	49,371	64,530	50,889	62,232	50,000	124%	50,000		50,000	100%
351120 Fines - State Court	84,608	96,566	96,119	75,176	90,000	84%	90,000		90,000	100%
351130 Fines - Magistrate Court	17,701	10,094	5,859	24,165	10,000	242%	10,000		10,000	100%
351150 Fines - Probate Court	19,101	21,605	20,043	19,581	20,000	98%	20,000		20,000	100%
351400 Addtl Penalties -Drug	93				0	0%			0	0%
Group:	170,874	192,795	172,910	181,154	170,000	107%	170,000	0	170,000	100%
360000 "INVESTMENT INCOME"										
361000 Interest Revenues -	170	145	189	1,764	150	***%	150		150	100%
361010 Interest Revenues - Other	1,363	1,183	844	2,548	1,500	170%	1,500		1,500	100%
Group:	1,533	1,328	1,033	4,312	1,650	261%	1,650	0	1,650	100%
370000 "CONTRIBUTIONS AND DONATIONS - PRIVATE SOURCES"										
371000 Private Sources					150,000	0%	150,000		150,000	100%
371001 Private Sources -ALLOC			250,000		0	0%			0	0%
Group:			250,000		150,000	0%	150,000	0	150,000	100%
380000 "MISCELLANEOUS REVENUE"										
380000 "MISCELLANEOUS REVENUE"	7,491	6,750	9,968	8,018	8,000	100%	8,000		8,000	100%
381010 Rents - DFACS Building	31,600	31,600	31,600	31,600	31,600	100%	31,600		31,600	100%
381020 RENT- HELICOPTER BLDG		14,075	18,000	21,000	18,000	117%	18,000		18,000	100%

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381025 RENT SENIOR CITIZENS BLDG		23,400	28,600	18,200	31,200	58%			0	0%
381030 RENT- HEALTH DEPT				12,000	12,000	100%	12,000		12,000	100%
383000 Reimbursement for Damaged	45,602	981	2,348	21,935	0	***%			0	0%
389000 Other-Miscellaneous	9,977	10,540	32,715		15,000	0%			0	0%
Group:	94,670	87,346	123,231	112,753	115,800	97%	69,600	0	69,600	60%
390000 "OTHER FINANCING SOURCES"										
392100 Sales of General Fixed	285,000		119,224		0	0%			0	0%
393000 "PROCEEDS OF GENERAL	150,000				0	0%			0	0%
Group:	435,000		119,224		0	0%	0	0	0	0%
Fund:	5,681,906	6,345,925	6,045,295	5,695,486	5,908,493	96%	6,433,829	0	6,433,829	108%
Grand Total:	5,681,906	6,345,925	6,045,295	5,695,486	5,908,493		6,433,829	0	6,433,829	