

MILLER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
100 General Fund										
310000 "TAXES"										
311100 Real Property Taxes -	1,114,047	2,915,574	3,041,280	3,056,147	3,073,701	99%	3,141,893		3,141,893	102%
311120 Timber	13,969	15,998	18,434	12,409	25,087	49%	25,644		25,644	102%
311200 Real Prop/Pers Taxes	1,786,953	177,327	63,727	10,804	413,390	3%	422,561		422,561	102%
311300 Personal Property Taxes -		4,567			0	0%			0	0%
311310 Motor Vehicle Tax	117,799	222,876	293,781	85,376	76,715	111%	78,417		78,417	102%
311315 Motor Vehicle Title Ad	278,329	164,949	66,937	359,821	200,000	180%	300,000		300,000	150%
311320 Mobile Home Tax	62,049	68,013	56,479	65,342	46,902	139%	47,942		47,942	102%
311340 Intangible Taxes -	24,468	37,630	20,497	17,228	30,000	57%	30,000		30,000	100%
311350 Railroad Equipment	14,076	15,921	15,807	583	15,000	4%	15,000		15,000	100%
311500 Property Not On Digest	67,274	29,731	38,726	301,074	30,000	***%	30,000		30,000	100%
311600 Real Estate Transfer Tax	5,727	12,071	8,731	5,109	12,000	43%	12,000		12,000	100%
313100 LOST Local Option Sales	385,517	413,012	539,020	530,566	449,901	118%	508,500		508,500	113%
314200 Alcoholic Beverage Taxes	4,251	1,948	1,535	1,669	1,948	86%	1,948		1,948	100%
316200 Insurance Premium Taxes	303,376	315,399	301,467	329,005	301,467	109%	329,004		329,004	109%
316300 Financial Institution	20,564	22,284	21,255	21,942	21,000	104%	21,000		21,000	100%
319100 Penalties and Interest on	63,076	75,134	50,942	59,468	65,000	91%	65,000		65,000	100%
319500 Fifas & Costs on	543	1,586	5,021		3,500	0%	3,500		3,500	100%
Group:	4,262,018	4,494,020	4,543,639	4,856,543	4,765,611	102%	5,032,409	0	5,032,409	105%
320000 "LICENSE AND PERMITS"										
321100 Alcoholic Beverage	1,000	750	525	775	525	148%	525		525	100%
322200 Building Permits	26,789	13,887	27,556	14,496	25,000	58%	25,000		25,000	100%
Group:	27,789	14,637	28,081	15,271	25,525	60%	25,525	0	25,525	100%

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	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
100 General Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
331030 ARPA	555,327				311,000	0%			0	0%
334012 State Gvt -Juvenile	100,000	100,000	109,000	112,000	109,000	103%	109,000		109,000	100%
334030 State Gvt - Other	203,318	36,601			0	0%			0	0%
334050 State Gvt -EMA/All	7,000	7,000		6,300	7,000	90%	7,000		7,000	100%
334055 State Gvt -GEMA	195,613	77,021	17,442		0	0%			0	0%
335100 GA HOMEOWNER TAX RELIEF				14,911	0	***%			0	0%
336000 Intergvrnmntl Revenues	163,735	21,789	53,064	3,727	95,000	4%	50,000		50,000	52%
336010 Local Gvt(Colq) Inmates	2,080	275		24,385	0	***%	120,000		120,000	*****%
336011 INTERGOVT IT	23,762				0	0%			0	0%
336012 Local Gvt(Colq) Bldg /	41,803	41,803	41,803	38,319	44,443	86%	55,639		55,639	125%
336020 Local Gvt(MCBOE) COPS		72,000		78,000	40,500	193%	40,500		40,500	100%
336045 Local Gvt(Baker Co)- E911	55,000	55,000	70,000	55,000	60,000	92%	60,000		60,000	100%
Group:	1,347,638	411,489	291,309	332,642	666,943	50%	442,139	0	442,139	66%
340000 "CHARGES FOR SERVICES"										
340000 "CHARGES FOR SERVICES"	3,967	159			0	0%			0	0%
341110 Bond Fees Jail	6,465	3,420			3,500	0%			0	0%
341120 Probation Fees	2,184	8,763	5,563	31,885	5,500	580%	24,000		24,000	436%
341910 Election Qualifying Fees		419		8,596	7,000	123%			0	0%
341940 Commiss Tax Collects-BOE	97,930	105,248	101,142	108,152	100,000	108%	100,000		100,000	100%
341945 Commiss Tax Collects-	5,006	4,432	3,991	5,206	5,000	104%	5,000		5,000	100%
341950 Other Fees	241				0	0%			0	0%
342300 Detention and Correction	10,384	3,608	6,839	9,287	6,000	155%	6,000		6,000	100%
342310 SHERIFF DEPT SERVICES	3,582	12,808	7,756	2,577	7,500	34%	7,500		7,500	100%

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100 General Fund										
342600 EMS Ambulance Fees	297,195	319,888	412,070	555,682	450,000	123%	150,000		150,000	33%
344050 Other - E M A				30	0	***%			0	0%
346300 CHILD SUPP & PR FEES	57	6			0	0%			0	0%
Group:	427,011	458,751	537,361	721,415	584,500	123%	292,500	0	292,500	50%
350000 "FINES AND FORFEITURES"										
351110 Fines - Superior Court	64,530	50,889	62,232	48,138	50,000	96%	70,000		70,000	140%
351120 Fines - State Court	96,566	96,119	75,176	91,382	90,000	102%	100,000		100,000	111%
351130 Fines - Magistrate Court	10,094	5,859	24,165	17,611	10,000	176%	15,000		15,000	150%
351150 Fines - Probate Court	21,605	20,043	19,581	14,205	20,000	71%	20,000		20,000	100%
Group:	192,795	172,910	181,154	171,336	170,000	101%	205,000	0	205,000	120%
360000 "INVESTMENT INCOME"										
361000 Interest Revenues -	145	189	1,787	1,054	150	703%	1,000		1,000	666%
361010 Interest Revenues - Other	1,183	844	2,553	3,915	1,500	261%	2,500		2,500	166%
Group:	1,328	1,033	4,340	4,969	1,650	301%	3,500	0	3,500	212%
370000 "CONTRIBUTIONS AND DONATIONS - PRIVATE SOURCES"										
371000 Private Sources				534,672	150,000	356%	250,000		250,000	166%
371001 Private Sources -ALLOC		250,000			0	0%			0	0%
Group:		250,000		534,672	150,000	356%	250,000	0	250,000	166%
380000 "MISCELLANEOUS REVENUE"										
380000 "MISCELLANEOUS REVENUE"	6,750	9,968	8,018	9,791	8,000	122%	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	16,500	18,000	92%	18,000		18,000	100%
381025 RENT SENIOR CITIZENS BLDG	23,400	28,600	18,200		0	0%			0	0%
381030 RENT- HEALTH DEPT			12,000	12,000	12,000	100%	12,000		12,000	100%

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100 General Fund										
383000 Reimbursement for Damaged	981	2,348	21,935	19,601	0	***%			0	0%
389000 Other-Miscellaneous	10,540	32,715		14,088	0	***%	90,308		90,308	*****%
Group:	87,346	123,231	112,753	103,580	69,600	149%	159,908	0	159,908	229%
390000 "OTHER FINANCING SOURCES"										
392100 Sales of General Fixed		119,224		5,000	0	***%			0	0%
Group:		119,224		5,000	0	***%	0	0	0	0%
Fund:	6,345,925	6,045,295	5,698,637	6,745,428	6,433,829	105%	6,410,981	0	6,410,981	99%
102 DISASTER ACCOUNT										
390000 "OTHER FINANCING SOURCES"										
393501 Transfer Out	544,206				0	0%			0	0%
Group:	544,206				0	0%	0	0	0	0%
Fund:	544,206				0	0%	0	0	0	0%
210 Drug Abuse Fines - Special Revenue Fund										
350000 "FINES AND FORFEITURES"										
351400 Addtl Penalties -Drug	2,586	1,980	965	186	0	***%	2,525		2,525	*****%
Group:	2,586	1,980	965	186	0	***%	2,525	0	2,525	*****%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	10	12	5	5	15	33%			0	0%
Group:	10	12	5	5	15	33%	0	0	0	0%
Fund:	2,596	1,992	970	191	15	***%	2,525	0	2,525	16833%

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	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
215 E-911 - Special Revenue Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
334055 State Gvt -GEMA				161,167	0	***%			0	0%
336045 Local Gvt(Baker Co)- E911	30,028	17,942	17,942	22,835	19,573	117%	19,573		19,573	100%
Group:	30,028	17,942	17,942	184,002	19,573	940%	19,573	0	19,573	100%
340000 "CHARGES FOR SERVICES"										
342520 E-911 Wireless Fees	101,387	100,701	99,261	98,704	100,000	99%	100,000		100,000	100%
Group:	101,387	100,701	99,261	98,704	100,000	99%	100,000	0	100,000	100%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	273	197	487	637	0	***%			0	0%
Group:	273	197	487	637	0	***%	0	0	0	0%
Fund:	131,688	118,840	117,690	283,343	119,573	237%	119,573	0	119,573	100%
230 ARPA										
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other		363	747	77	0	***%			0	0%
Group:		363	747	77	0	***%	0	0	0	0%
Fund:		363	747	77	0	***%	0	0	0	0%
240 CRT FINES - Spec Rev Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
334025 State Gvt -Jail	9,635	8,411	7,931	8,594	8,500	101%	7,525		7,525	88%
Group:	9,635	8,411	7,931	8,594	8,500	101%	7,525	0	7,525	88%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	15	14	153	246	25	984%			0	0%
Group:	15	14	153	246	25	984%	0	0	0	0%

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Fund:	9,650	8,425	8,084	8,840	8,525	104%	7,525	0	7,525	88%
272 Spec Tax Levy - RECREATION DISTRICT										
310000 "TAXES"										
311100 Real Property Taxes -	96,416	100,765	95,440	99,448	97,986	101%	104,481		104,481	106%
311120 Timber	353	274	689	1	792	0%	792		792	100%
311200 Real Prop/Pers Taxes			1,836		13,054	0%	13,054		13,054	100%
311310 Motor Vehicle Tax	1,066	936	1,477	503	2,423	21%	2,423		2,423	100%
311315 Motor Vehicle Title Ad			183		0	0%			0	0%
311320 Mobile Home Tax	449	1,620	2,401	218	1,481	15%	1,481		1,481	100%
311340 Intangible Taxes -	809	1,024	634	521	650	80%	650		650	100%
311600 Real Estate Transfer Tax	241	403	281	170	250	68%	250		250	100%
319100 Penalties and Interest on	213	102	404	165	450	37%	450		450	100%
319500 Fifas & Costs on	81	45			0	0%			0	0%
Group:	99,628	105,169	103,345	101,026	117,086	86%	123,581	0	123,581	105%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	372	375	205	232	250	93%	250		250	100%
Group:	372	375	205	232	250	93%	250	0	250	100%
Fund:	100,000	105,544	103,550	101,258	117,336	86%	123,831	0	123,831	105%
294 SPLOST 2013 - Special Revenue Fund										
310000 "TAXES"										
313210 SPLOST REVENUE - SHERIFF	4	3	1		0	0%			0	0%
313221 SPLOST REVENUE - 2013	1	7			0	0%			0	0%
313230 SPLOST REVENUE - ROAD	8	4			0	0%			0	0%
313240 SPLOST REVENUE - BLDGS	5	3	1		0	0%			0	0%

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294 SPLOST 2013 - Special Revenue Fund										
313260 SPLOST REVENUE - EMERG	8	4	7	10	0	***%				0 0%
313270 SPLOST REVENUE -	4	3	1		0	0%				0 0%
313290 SPLOST REVENUE - EMA	8	4			0	0%				0 0%
Group:	38	28	10	10	0	***%	0	0		0 0%
Fund:	38	28	10	10	0	***%	0	0		0 0%
295 SPLOST 2019- SPECIAL REVENUE FUND										
310000 "TAXES"										
313210 SPLOST REVENUE - SHERIFF	49,699	52,913	59,659	64,070	55,000	116%	115,000		115,000	209%
313220 SPLOST REVENUE - EMS	62,113	66,128	74,545	79,897	65,000	123%	65,000		65,000	100%
313221 SPLOST REVENUE - 2013	6,250	6,660	7,560	8,148	6,500	125%	6,500		6,500	100%
313230 SPLOST REVENUE - ROAD	279,116	162,000	182,466	195,492	175,000	112%	90,000		90,000	51%
313240 SPLOST REVENUE - BLDGS	55,925	59,520	67,102	71,925	60,000	120%	60,000		60,000	100%
313250 SPLOST REVENUE - FIRE	124,142	132,152	148,857	159,441	130,000	123%	150,000		150,000	115%
313270 SPLOST REVENUE -	33,418	35,601	40,159	43,066	35,000	123%	35,000		35,000	100%
313280 SPLOST REVENUE - COLQUITT	131,094	139,552	157,193	168,370	140,000	120%	160,000		160,000	114%
313290 SPLOST REVENUE - EMA	6,250	6,660	7,560	8,148	6,500	125%	6,500		6,500	100%
Group:	748,007	661,186	745,101	798,557	673,000	119%	688,000	0	688,000	102%
390000 "OTHER FINANCING SOURCES"										
393000 "PROCEEDS OF GENERAL	331,977	328,583			0	0%				0 0%
Group:	331,977	328,583			0	0%	0	0		0 0%
Fund:	1,079,984	989,769	745,101	798,557	673,000	119%	688,000	0	688,000	102%

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302 State of Georgia LMIGS Grant										
330000 "INTERGOVERNMENTAL REVENUES"										
334100 State Gvt -GDOT-LMIG	387,284	427,633	436,107	1,051,481	435,000	242%	435,000		435,000	100%
Group:	387,284	427,633	436,107	1,051,481	435,000	242%	435,000	0	435,000	100%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	2,179	542	165	150	250	60%	200		200	80%
Group:	2,179	542	165	150	250	60%	200	0	200	80%
Fund:	389,463	428,175	436,272	1,051,631	435,250	242%	435,200	0	435,200	99%
335 TSPLOST										
310000 "TAXES"										
313400 ROADS TSPLOST	563,392	583,452	565,436	955	0	***%			0	0%
Group:	563,392	583,452	565,436	955	0	***%	0	0	0	0%
380000 "MISCELLANEOUS REVENUE"										
389000 Other-Miscellaneous		42,823			0	0%			0	0%
Group:		42,823			0	0%	0	0	0	0%
Fund:	563,392	626,275	565,436	955	0	***%	0	0	0	0%
336 TSPLOST 2023										
310000 "TAXES"										
313400 ROADS TSPLOST			111,996	727,385	660,000	110%	680,000		680,000	103%
Group:			111,996	727,385	660,000	110%	680,000	0	680,000	103%
Fund:			111,996	727,385	660,000	110%	680,000	0	680,000	103%

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	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
					23-24	23-24	24-25	24-25	24-25	24-25
600 FUELING STATION										
340000 "CHARGES FOR SERVICES"										
343902 SALE-FUEL		72,009	349,336	521,805	602,266	87%			0	0%
Group:		72,009	349,336	521,805	602,266	87%	0	0	0	0%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other		493	21	23	0	***%			0	0%
Group:		493	21	23	0	***%	0	0	0	0%
380000 "MISCELLANEOUS REVENUE"										
389000 Other-Miscellaneous		-42,823			0	0%			0	0%
Group:		-42,823			0	0%	0	0	0	0%
Fund:		29,679	349,357	521,828	602,266	87%	0	0	0	0%
Grand Total:	9,166,942	8,354,385	8,137,850	10,239,503	9,049,794		8,467,635	0	8,467,635	