

MILLER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2025 - 2026

Account	Actuals			Current Budget			Prelim. Budget 24-25	% Rec. 24-25	Budget Change 25-26	Final Budget 25-26	% Old Budget 25-26
	21-22	22-23	23-24	24-25	24-25	25-26					
100 General Fund											
310000 "TAXES"											
311100 Real Property Taxes -	2,915,574	3,041,280	3,056,147	3,337,703	3,141,893	3,800,000	106%	3,800,000	3,800,000	120%	
311120 Timber	15,998	18,434	12,409	8,117	25,644	10,000	32%	10,000	10,000	38%	
311200 Real Prop/Pers Taxes	177,327	63,727	10,804		422,561	0	0%	0	0	0%	
311300 Personal Property Taxes -	4,567				0	0	0%	0	0	0%	
311310 Motor Vehicle Tax	222,876	293,781	85,376	19,390	78,417	78,417	25%	78,417	78,417	100%	
311315 Motor Vehicle Title Ad	164,949	66,937	359,821	316,552	300,000	315,000	106%	315,000	315,000	105%	
311320 Mobile Home Tax	68,013	56,479	65,342	56,337	47,942	55,000	118%	55,000	55,000	114%	
311340 Intangible Taxes -	37,630	20,497	17,228	22,976	30,000	30,000	77%	30,000	30,000	100%	
311350 Railroad Equipment	15,921	15,807	583	15,980	15,000	15,000	107%	15,000	15,000	100%	
311500 Property Not On Digest	29,731	38,726	301,074		30,000	30,000	0%	30,000	30,000	100%	
311600 Real Estate Transfer Tax	12,071	8,731	5,109	13,194	12,000	12,000	110%	12,000	12,000	100%	
313100 LOST Local Option Sales	413,012	539,020	530,566	629,400	508,500	585,059	124%	585,059	585,059	115%	
314200 Alcoholic Beverage Taxes	1,948	1,535	1,669	3,188	1,948	3,200	164%	3,200	3,200	164%	
316200 Insurance Premium Taxes	315,399	301,467	329,005	350,539	329,004	392,613	107%	392,613	392,613	119%	
316300 Financial Institution	22,284	21,255	21,942	24,468	21,000	22,000	117%	22,000	22,000	104%	
319100 Penalties and Interest on	75,134	50,942	59,468	29,017	65,000	40,000	45%	40,000	40,000	61%	
319500 Fitas & Costs on	1,586	5,021		785	3,500	3,500	22%	3,500	3,500	100%	
Group:	4,494,020	4,543,639	4,856,543	4,827,646	5,032,409	5,391,789	96%	5,391,789	0	5,391,789	107%
320000 "LICENSE AND PERMITS"											
321100 Alcoholic Beverage	750	525	775	500	525	750	95%	750	750	142%	
322200 Building Permits	13,887	27,556	14,496	31,161	25,000	30,000	125%	30,000	30,000	120%	
Group:	14,637	28,081	15,271	31,661	25,525	30,750	124%	30,750	0	30,750	120%

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	21-22	22-23	23-24	24-25	24-25	25-26				
100 General Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
334012 State Gvt -Juvenile	100,000	109,000	112,000	112,000	109,000	103%	110,000		110,000	100%
334030 State Gvt - Other	36,601				0	0%			0	0%
334050 State Gvt -EMA/All	7,000		6,300	14,000	7,000	200%	7,000		7,000	100%
334055 State Gvt -GEMA	77,021	17,442		700	0	***%			0	0%
335100 GA HOMEOWNER TAX RELIEF			14,911		0	0%			0	0%
336000 Intergvrnmntl Revenues	21,789	53,064	3,727	600	50,000	1%	25,000		25,000	50%
336010 Local Gvt (Colq) Inmates	275		24,385	110,985	120,000	92%	140,000		140,000	116%
336012 Local Gvt (Colq) Bldg /	41,803	41,803	38,319	45,287	55,639	81%	45,000		45,000	80%
336020 Local Gvt (MCBOE) COPS	72,000		78,000		40,500	0%	40,500		40,500	100%
336045 Local Gvt (Baker Co) - E911	55,000	70,000	55,000	55,000	60,000	92%	78,000		78,000	130%
Group:	411,489	291,309	332,642	338,572	442,139	77%	445,500	0	445,500	100%
340000 "CHARGES FOR SERVICES"										
340000 "CHARGES FOR SERVICES"	159				0	0%			0	0%
341110 Bond Fees Jail	3,420				0	0%			0	0%
341120 Probation Fees	8,763	5,563	31,885	56,316	24,000	235%	56,000		56,000	233%
341910 Election Qualifying Fees	419		8,596		0	0%	1,000		1,000	***%
341940 Commiss Tax Collects-BOE	105,248	101,142	108,152	103,327	100,000	103%	100,000		100,000	100%
341945 Commiss Tax Collects-	4,432	3,991	5,206	4,553	5,000	91%	5,000		5,000	100%
342300 Detention and Correction	3,608	6,839	9,287	22,983	6,000	383%	21,258		21,258	354%
342310 SHERIFF DEPT SERVICES	12,808	7,756	2,577		7,500	0%			0	0%
342600 EMS Ambulance Fees	319,888	412,070	555,682	137,818	150,000	92%			0	0%
344050 Other - E M A			30		0	0%			0	0%
346300 CHILD SUPP & PR FEES	6				0	0%			0	0%
Group:	458,751	537,361	721,415	324,997	292,500	111%	183,258	0	183,258	62%

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100 General Fund										
350000 "FINES AND FORFEITURES"										
351110 Fines - Superior Court	50,889	62,232	48,138	84,034	70,000	120%	75,000	75,000	75,000	107%
351120 Fines - State Court	96,119	75,176	91,382	124,646	100,000	125%				0%
351130 Fines - Magistrate Court	5,859	24,165	17,611	19,375	15,000	129%	15,000	15,000	15,000	100%
351150 Fines - Probate Court	20,043	19,581	14,205	79,850	20,000	399%	180,000	180,000	180,000	900%
Group:	172,910	181,154	171,336	307,905	205,000	150%	270,000	0	270,000	131%
360000 "INVESTMENT INCOME"										
361000 Interest Revenues -	189	1,787	1,054	463	1,000	46%	1,000		1,000	100%
361010 Interest Revenues - Other	844	2,553	3,915	2,120	2,500	85%	2,500		2,500	100%
Group:	1,033	4,340	4,969	2,583	3,500	74%	3,500	0	3,500	100%
370000 "CONTRIBUTIONS AND DONATIONS - PRIVATE SOURCES"										
371000 Private Sources										
371001 Private Sources -ALLOC	250,000		534,672		250,000	0%			0	0%
Group:	250,000		534,672		250,000	0%		0	0	0%
380000 "MISCELLANEOUS REVENUE"										
380000 "MISCELLANEOUS REVENUE"	9,968	8,018	9,791	7,278	8,000	91%	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	18,000	21,000	16,500	19,500	18,000	108%	25,000		25,000	138%
381025 RENT SENIOR CITIZENS BLDG	28,600	18,200			0	0%			0	0%
381030 RENT- HEALTH DEPT		12,000	12,000	11,000	12,000	92%	12,000		12,000	100%
383000 Reimbursement for Damaged	2,348	21,935	19,601	21,311	0	***%			0	0%
389000 Other-Miscellaneous	32,715		14,088	40	90,308	0%			0	0%
Group:	123,231	112,753	103,580	90,729	159,908	57%	76,600	0	76,600	47%

Account	21-22	22-23	Actuals	23-24	24-25	Current Budget	24-25	% Rec.	24-25	Prelim. Budget	25-26	Budget Change	25-26	Final Budget	25-26	% Old Budget	25-26	
100 General Fund																		
390000 "OTHER FINANCING SOURCES"																		
392100 Sales of General Fixed	119,224		5,000	5,010				0 ***%								0	0%	
Group:	119,224		5,000	5,010				0 ***%		0						0	0%	
Fund:	6,045,295	5,698,637	6,745,428	5,929,103	6,410,981	92%	6,401,397			0	6,401,397	99%						
Grand Total:	6,045,295	5,698,637	6,745,428	5,929,103	6,410,981		6,401,397			0	6,401,397							