

CITY OF ROLLINGWOOD
 2024-2025 REVENUES

Budget Draft 1 2024-2025

DRAFT

Last Updated:
 7/9/2024

YTD As of May 31, 2024 (58%):

ACCOUNT	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	FIVE YEAR AVERAGE	2023-2024 PROJECTED	DRAFT 2024-2025
100-4-10-4000 CURRENT PROPERTY TAXES	\$ 1,127,100	\$ 1,213,518	\$ 1,351,302	\$ 1,354,954	\$ 1,352,774	\$ 1,279,930	\$ 1,450,421	
100-4-10-4037 4-B SALES TAX	\$ 161,544	\$ 156,932	\$ 152,864	\$ 190,160	\$ 175,219	\$ 167,344	\$ 204,183	\$ 175,000
100-4-10-4040 CITY SALES TAX	\$ 647,146	\$ 628,671	\$ 611,845	\$ 760,640	\$ 700,877	\$ 669,836	\$ 796,733	\$ 700,000
100-4-10-4051 ELECT UTIL FRANCHISE FEE	\$ 92,577	\$ 95,453	\$ 63,265	\$ 120,400	\$ 102,832	\$ 94,905	\$ 72,416	\$ 90,000
100-4-50-4100 COURT FINES	\$ 64,104	\$ 33,669	\$ 12,768	\$ 54,968	\$ 67,679	\$ 46,638	\$ 78,483	\$ 50,000
100-4-55-4319 COMMERCIAL PARK PERMITS	\$ 230	\$ 3,205	\$ 5,165	\$ 15,081	\$ 11,470	\$ 7,030	\$ 8,944	\$ 5,000
200-5-60-4600 WATER SALES	\$ 1,043,534	\$ 1,216,038	\$ 1,211,234	\$ 1,505,823	\$ 1,522,693	\$ 1,299,864	\$ 1,110,300	\$ 1,100,000
800-5-60-4620 WASTEWATER	\$ 606,735	\$ 547,145	\$ 636,326	\$ 816,088	\$ 901,637	\$ 701,586	\$ 930,194	\$ 900,000