

Erda City - General Fund
FY 2025/2026 Budget

Revenues	Actual FY 2024	Budget FY 2025	Tentative Budget FY 2026
Taxes			
Property taxes	\$ 405,848	\$ 362,000	\$ 362,000
Franchise taxes	165,893	100,000	125,000
Sales tax	795,808	617,365	617,365
Total Taxes	\$ 1,367,549	\$ 1,079,365	\$ 1,104,365
License and Permits			
Business licensed & fees	\$ 7,584	\$ 2,000	\$ 2,000
Building permits	111,116	500,000	500,000
Total License and Permits	\$ 118,700	\$ 502,000	\$ 502,000
Intergovernmental Revenue			
Class C Road Allotment	\$ 309,610	\$ 298,000	\$ 300,000
Mass Transit	74,709	48,000	48,000
Grant Funds	-	-	30,000
RTIF	194,829	-	-
Liquor grant	2,013	2,000	2,000
Total Intergovernmental	\$ 581,161	\$ 348,000	\$ 380,000
Charges For Service			
Zoning & subdivision fees	\$ 2,350	\$ -	\$ -
Community development pan	7,200	-	-
Total Charges for Service	\$ 9,550	\$ -	\$ -
Fines and Forfeitures			
Fines	\$ -	\$ -	\$ -
Total Fines and Forfeitures	\$ -	\$ -	\$ -
Rents & Other Revenues			
Recycling	\$ -	\$ -	\$ -
Total Rents & Other Revenues	\$ -	\$ -	\$ -
Interest & Misc Revenues			
Interest earnings	\$ 94,241	\$ 50,000	\$ 50,000
Sundry revenues	645	-	-
Total Miscellaneous Revenues	\$ 94,886	\$ 50,000	\$ 50,000
Transfers & Contributions			
Fund balance appropriation	\$ -	\$ -	\$ -
Total Contributions & Transfers	\$ -	\$ -	\$ -
Total General Fund Revenues	\$ 2,171,846	\$ 1,979,365	\$ 2,036,365

Erda City - General Fund-Continued
FY 2025/2026 Budget

Expenditures	Half year Actual FY 2024	Budget FY 2025	Tentative Budget FY 2026
City Council	\$ 1,214,253	\$ 344,600	\$ 358,000
Recorder	66,919	85,500	86,000
Public Safety	356,319	400,000	400,000
Streets & Public Improvement	504,440	853,000	885,000
Treasurer	-	85,000	45,500
Reserves	-	211,265	261,865
Total General Fund Expenditures	\$ 2,141,931	\$ 1,979,365	\$ 2,036,365
Surplus/(Deficit)	\$ 29,915	\$ -	\$ -

Proposed Change
to increase Public
Safety to \$450,000