

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

Revenues	Actual FY 2024	Budget FY 2025	Tentative Budget FY 2026
<b>Taxes</b>			
Property taxes	\$ 405,848	\$ 362,000	\$ 362,000
Franchise taxes	165,893	100,000	125,000
Sales tax	795,808	617,365	617,365
<b>Total Taxes</b>	<b>\$ 1,367,549</b>	<b>\$ 1,079,365</b>	<b>\$ 1,104,365</b>
<b>License and Permits</b>			
Business licensed & fees	\$ 7,584	\$ 2,000	\$ 2,000
Building permits	111,116	500,000	500,000
<b>Total License and Permits</b>	<b>\$ 118,700</b>	<b>\$ 502,000</b>	<b>\$ 502,000</b>
<b>Intergovernmental Revenue</b>			
Class C Road Allottment	\$ 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
<b>Total Intergovernmental</b>	<b>\$ 581,161</b>	<b>\$ 348,000</b>	<b>\$ 380,000</b>
<b>Charges For Service</b>			
Zoning & subdivision fees	\$ 2,350	\$ -	\$ -
Community development plan	7,200	-	-
<b>Total Charges for Service</b>	<b>\$ 9,550</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fines and Forfeitures</b>			
Fines	\$ -	\$ -	\$ -
<b>Total Fines and Forfeitures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Rents &amp; Other Revenues</b>			
Recycling	\$ -	\$ -	\$ -
<b>Total Rents &amp; Other Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interest &amp; Misc Revenues</b>			
Interest earnings	\$ 94,241	\$ 50,000	\$ 50,000
Sundry revenues	645	-	-
<b>Total Miscellaneous Revenues</b>	<b>\$ 94,886</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Transfers &amp; Contributions</b>			
Fund balance appropriation	\$ -	\$ -	\$ -
<b>Total Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total General Fund Revenues</b>	<b>\$ 2,171,846</b>	<b>\$ 1,979,365</b>	<b>\$ 2,036,365</b>

**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
<b>Total General Fund Expenditures</b>	<b><u>\$ 2,141,931</u></b>	<b><u>\$ 1,979,365</u></b>	<b><u>\$ 2,036,365</u></b>
<b>Surplus/(Deficit)</b>	<b><u>\$ 29,915</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>

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