

**Erda City - General Fund
FY 2026/2027 Budget**

Revenues	Actual FY 2025	Budget FY 2026	Draft Budget FY 2027
Taxes			
Property taxes	\$ 446,023	\$ 362,000	\$ 450,000
Franchise taxes	211,585	125,000	225,000
Sales tax	899,751	617,365	925,000
Total Taxes	\$ 1,557,359	\$ 1,104,365	\$ 1,600,000
License and Permits			
Business licensed & fees	\$ 8,704	\$ 2,000	\$ 10,000
Building permits	120,432	500,000	400,000
Total License and Permits	\$ 129,136	\$ 502,000	\$ 410,000
Intergovernmental Revenue			
Class C Road Allotment	\$ 469,394	\$ 300,000	\$ 475,000
Mass Transit	84,743	48,000	90,000
Grant Funds	-	30,000	-
RTIF	-	-	-
Liquor grant	2,730	2,000	2,730
Total Intergovernmental	\$ 556,867	\$ 380,000	\$ 567,730
Charges For Service			
Zoning & subdivision fees	\$ 12,832	\$ -	\$ 15,000
Community development pan	116,467	-	125,000
Total Charges for Service	\$ 129,299	\$ -	\$ 140,000
Fines and Forfeitures			
Fines	\$ -	\$ -	\$ -
Total Fines and Forfeitures	\$ -	\$ -	\$ -
Rents & Other Revenues			
Recycling	\$ -	\$ -	\$ -
Total Rents & Other Revenues	\$ -	\$ -	\$ -
Interest & Misc Revenues			
Interest earnings	\$ 138,385	\$ 50,000	\$ 140,000
Sundry revenues	968	-	-
Total Miscellaneous Revenues	\$ 139,353	\$ 50,000	\$ 140,000
Transfers & Contributions			
Fund balance appropriation	\$ -	\$ 50,000	\$ -
Total Contributions & Transfers	\$ -	\$ 50,000	\$ -
Total General Fund Revenues	\$ 2,512,014	\$ 2,086,365	\$ 2,857,730

Erda City - General Fund-Continued
FY 2026/2027 Budget

Expenditures	Actual FY 2025	Budget FY 2026	Draft Budget FY 2027
City Council	\$ 2,015,210	\$ 358,000	\$ 1,675,230
Recorder	77,715	86,000	86,000
Public Safety	258,226	450,000	450,000
Streets & Public Improvement	469,551	885,000	601,000
Treasurer	-	45,500	45,500
Reserves	-	261,865	-
Total General Fund Expenditures	\$ 2,820,702	\$ 2,086,365	\$ 2,857,730
Surplus/(Deficit)	\$ (308,688)	\$ -	\$ -

Erda City - General Fund-Continued
City Council **FY 2026/2027 Budget**

Expenditures	Actual FY 2025	Budget FY 2026	Draft Budget FY 2027
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	-	-
Overtime Wages	-	-	-
Books, Subscriptions, & Members	262	3,000	3,000
Public Notices/elections	-	9,000	9,000
Travel, training, seminars etc	-	8,000	8,000
Office Supplies & Postage	2,458	2,000	2,000
Equipment - Supplies & Mainten	-	5,000	5,000
Telephone	1,547	4,000	4,000
Professional Services	255,424	267,000	267,000
Education	-	-	-
Insurance	5,020	15,000	15,000
Rent	-	5,000	5,000
Council discretionary fund	-	10,000	10,000
Emergency operations/mitigation	-	30,000	30,000
Transfer to CP	1,750,000	-	1,317,230
Other Expenses	499	-	-
Total Administration	\$ 2,015,210	\$ 358,000	\$ 1,675,230

Professional Services

Attorney	5000 @ 12	\$	60,000
Misc legal		\$	75,000
Miscellaneous		\$	80,000
IT		\$	25,000
Accountant		\$	10,000
Audit		\$	17,000
Total		\$	267,000

Erda City - General Fund-Continued
FY 2026/2027 Budget

City Recorder

Expenditures	Actual FY 2025	Budget FY 2026	Draft Budget FY 2027
Salaries wages	\$ 46,992	\$ 60,000	\$ 60,000
Benefits	3,616	10,000	10,000
Office supplies	3,604	10,000	10,000
Travel	-	1,000	1,000
Professional services	23,045	-	-
Utilities	438	-	-
Miscellaneous	20	-	-
Training/seminars	-	5,000	5,000
Total Recorder	\$ 77,715	\$ 86,000	\$ 86,000

Erda City - General Fund-Continued
FY 2026/2027 Budget

Public Safety

Expenditures	Actual FY 2025	Budget FY 2026	Draft Budget FY 2027
Police	\$ 219,060	\$ 400,000	\$ 400,000
Dispatch fee	39,166	50,000	50,000
Total Public Safety	\$ 258,226	\$ 450,000	\$ 450,000

Erda City - General Fund-Continued Streets & Public Improvements FY 2026/2027 Budget

Expenditures	Actual FY 2025	Budget FY 2026	Draft Budget FY 2027
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	-	-
Overtime Wages	-	-	-
Books, Subscriptions, & Members	-	-	-
Office Supplies & Postage	158	-	-
Telephone	-	-	-
Contract/Building Inspector	-	555,000	36,000
Insurance & Surety Bonds	-	-	-
Grant Matching Funds project	-	30,000	-
Class C road projects	469,393	300,000	565,000
Building Permit Surcharge	-	-	-
Total Streets & Public Improv	\$ 469,551	\$ 885,000	\$ 601,000

Contract/Building Inspector

Ensign Engineer/inspector	\$	155,000
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Erda City - General Fund-Continued
FY 2026/2027 Budget

Treasure

Expenditures	Actual FY 2025	Budget FY 2026	Draft Budget FY 2027
Salaries and Wages	\$ -	\$ 30,000	\$ 30,000
Employee Benefits	-	8,000	8,000
Overtime Wages	-	-	-
Travel	-	500	500
Office Supplies & Postage	-	1,000	1,000
Equipment - Supplies & Maintenance	-	1,000	1,000
Building And Grounds Supplies	-	-	-
Utilities	-	-	-
Telephone	-	-	-
Insurance & Surety Bonds	-	-	-
Other Expenses	-	5,000	5,000
Total Treasure	\$ -	\$ 45,500	\$ 45,500