

Erda City - General Fund
FY 2022/2023 Budget

Revenues	Actual FY 2021	Budget FY 2022	Final Budget FY 2023
Taxes			
Property taxes	\$ -	\$ 173,659	\$ 362,000
Sales tax	-	211,585	730,000
Total Taxes	\$ -	\$ 385,244	\$ 1,092,000
License and Permits			
Business licensed & fees	\$ -	\$ 580	\$ 2,000
Building permits	-	-	100,000
Total License and Permits	\$ -	\$ 580	\$ 102,000
Intergovernmental Revenue			
Class C Road Allotment	\$ -	\$ 121,910	\$ 276,000
Grants	-	-	-
Total Intergovernmental	\$ -	\$ 121,910	\$ 276,000
Charges For Service			
Zoning & subdivision fees	\$ -	\$ -	\$ -
Annexation applications	-	-	-
Total Charges for Service	\$ -	\$ -	\$ -
Fines and Forfeitures			
Fines	\$ -	\$ -	\$ -
Total Fines and Forfeitures	\$ -	\$ -	\$ -
Rents & Other Revenues			
Recycling	\$ -	\$ -	\$ -
Total Rents & Other Revenues	\$ -	\$ -	\$ -
Interest & Misc Revenues			
Interest earnings	\$ -	\$ -	\$ 4,000
Sundry revenues	-	-	-
Total Miscellaneous Revenues	\$ -	\$ -	\$ 4,000
Transfers & Contributions			
Fund balance appropriation	\$ -	\$ -	\$ -
Total Contributions & Transfers	\$ -	\$ -	\$ -
Total General Fund Revenues	\$ -	\$ 507,734	\$ 1,474,000

Erda City - General Fund-Continued
FY 2022/2023 Budget

Expenditures	Actual FY 2021	Budget FY 2022	Final Budget FY 2023
City Council	\$ -	\$ 85,959	\$ 120,955
Administration	-	104,775	73,500
Public Safety	-	160,000	300,000
Streets & Public Improvement	-	157,000	366,000
Reserves		-	613,545
Total General Fund Expenditures	\$ -	\$ 507,734	\$ 1,474,000
Surplus/(Deficit)	\$ -	\$ -	\$ -

City Council	Erda City - General Fund-Continued FY 2022/2023 Budget
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Expenditures	Actual FY 2021	Budget FY 2022	Final Budget FY 2023
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	-	-
Overtime Wages	-	-	-
Books, Subscriptions, & Members	-	-	2,500
Public Notices	-	4,404	2,000
Travel	-	-	-
Office Supplies & Postage	-	-	2,000
Equipment - Supplies & Mainten	-	-	5,000
Telephone	-	-	600
Professional Services	-	70,000	90,000
Education	-	-	-
Insurance	-	11,555	11,555
Leases	-	-	4,800
Council discretionary fund	-	-	2,500
Other Expenses	-	-	-
Total Administration	\$ -	\$ 85,959	\$ 120,955

Professional Services

Attorney	5000 @ 12	\$ 60,000
Miscellaneous		\$ 20,000
IT		\$ 10,000

Erda City - General Fund-Continued Administration	FY 2022/2023 Budget
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Expenditures	Actual FY 2021	Budget FY 2022	Final Budget FY 2023
Salaries wages	\$ -	\$ 4,775	\$ 30,000
Benefits	-	-	5,000
Office supplies	-	-	5,000
Professional Services	-	100,000	33,500
Total Administration	\$ -	\$ 104,775	\$ 73,500

Part time recorder \$20 per hour

Professional Services

Accountant	7,500
Audit	16,000
Miscellaneous	\$ 10,000

Emergency Services	Erda City - General Fund-Continued
	FY 2022/2023 Budget

Expenditures	Actual FY 2021	Budget FY 2022	Final Budget FY 2023
Police	\$ -	\$ 160,000	\$ 250,000
Dispatch fee	-	-	50,000
Total Emergency Services	\$ -	\$ 160,000	\$ 300,000

Erda City - General Fund-Continued Streets & Public Improvements FY 2022/2023 Budget
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Expenditures	Actual FY 2021	Budget FY 2022	Final Budget FY 2023
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	-	-
Overtime Wages	-	-	-
Books, Subscriptions, & Members	-	-	-
Office Supplies & Postage	-	-	-
Telephone	-	-	-
Contract/Building Inspector	-	157,000	90,000
Insurance & Surety Bonds	-	-	-
Class C road projects	-	-	276,000
Building Permit Surcharge	-	-	-
Total Building Inspection	\$ -	\$ 157,000	\$ 366,000

Contract/Building Inspector

Ensign Engineer/inspector	\$ 90,000
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