

**Erda City - General Fund  
FY 2024/2025 Budget**

Revenues	Actual FY 2023	Budget FY 2024	Tenative Budget FY 2025
<b>Taxes</b>			
Property taxes	\$ 416,765	\$ 362,000	\$ 362,000
Mass transit	73,179	48,000	48,000
Franchise taxes	65,408	100,000	100,000
Sales tax	783,263	617,365	617,365
<b>Total Taxes</b>	<b>\$ 1,338,615</b>	<b>\$ 1,127,365</b>	<b>\$ 1,127,365</b>
<b>License and Permits</b>			
Business licensed & fees	\$ 12,894	\$ 2,000	\$ 2,000
Building permits	170,872	100,000	100,000
<b>Total License and Permits</b>	<b>\$ 183,766</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>
<b>Intergovernmental Revenue</b>			
Class C Road Allotment	\$ 262,352	\$ 250,000	\$ 298,000
Liquor grant	1,943	2,000	2,000
<b>Total Intergovernmental</b>	<b>\$ 264,295</b>	<b>\$ 252,000</b>	<b>\$ 300,000</b>
<b>Charges For Service</b>			
Zoning & subdivision fees	\$ 6,000	\$ -	\$ -
Annexation applications	1,000	-	-
<b>Total Charges for Service</b>	<b>\$ 7,000</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	\$ 33,073	\$ 50,000	\$ 50,000
Sundry revenues	260	-	-
<b>Total Miscellaneous Revenues</b>	<b>\$ 33,333</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>\$ 1,827,009</b>	<b>\$ 1,531,365</b>	<b>\$ 1,579,365</b>

**Erda City - General Fund-Continued  
FY 2024/2025 Budget**

Expenditures	Half year Actual FY 2023	Budget FY 2024	Tenative Budget FY 2025
City Council	\$ 126,591	\$ 200,100	\$ 344,600
Recorder	81,557	106,500	85,500
Public Safety	299,290	400,000	400,000
Streets & Public Improvement	285,077	453,000	453,000

Treasurer	-	44,000	85,000
Reserves	-	327,765	211,265
<b>Total General Fund Expenditures</b>	<b>\$ 792,515</b>	<b>\$ 1,531,365</b>	<b>\$ 1,579,365</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,034,494</b>	<b>\$ -</b>	<b>\$ -</b>

City Council	<b>Erda City - General Fund-Continued</b> <b>FY 2024/2025 Budget</b>
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Expenditures	Actual FY 2023	Budget FY 2024	Tenative Budget FY 2025
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	-	-
Overtime Wages	-	-	-
Books, Subscriptions, & Members	-	2,500	3,000
Public Notices/elections	-	8,000	9,000
Travel	-	-	-
Office Supplies & Postage	1,862	2,000	2,000
Equipment - Supplies & Mainten	-	5,000	5,000
Telephone	-	600	600
Professional Services	114,623	130,000	267,000
Education	-	-	-
Insurance	5,171	12,000	15,000
Rent	4,000	5,000	5,000
Council discretionary fund	-	5,000	8,000
Emergency operations/mitigation	-	30,000	30,000
Other Expenses	935	-	-
<b>Total Administration</b>	<b>\$ 126,591</b>	<b>\$ 200,100</b>	<b>\$ 344,600</b>

**Professional Services**

Attorney	5000 @ 12	\$	60,000
Misc legal		\$	75,000
Miscellaneous		\$	80,000
IT		\$	25,000



<b>Erda City - General Fund-Continued</b> <b>Public Safety</b>
<b>FY 2024/2025 Budget</b>

Expenditures	Actual FY 2023	Budget FY 2024	Tenative Budget FY 2025
Police	\$ 274,663	\$ 350,000	\$ 350,000
Dispatch fee	24,627	50,000	50,000
<b>Total Public Safety</b>	<b>\$ 299,290</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

<b>Streets &amp; Public Improvements</b>	<b>Erda City - General Fund-Continued FY 2024/2025 Budget</b>
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Expenditures	Actual FY 2023	Budget FY 2024	Tenative Budget FY 2025
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	-	-
Overtime Wages	-	-	-
Books, Subscriptions, & Members	-	-	-
Office Supplies & Postage	-	-	-
Telephone	-	-	-
Contract/Building Inspector	46,385	155,000	155,000
Insurance & Surety Bonds	-	-	-
Class C road projects	238,692	298,000	298,000
Building Permit Surcharge	-	-	-
<b>Total Streets &amp; Public Improv</b>	<b>\$ 285,077</b>	<b>\$ 453,000</b>	<b>\$ 453,000</b>

**Contract/Building Inspector**

Ensign Engineer/inspector	\$	155,000
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<b>Erda City - General Fund-Continued</b>
<b>Treasure FY 2024/2025 Budget</b>

Expenditures	Actual FY 2023	Budget FY 2024	Tenative Budget FY 2025
Salaries and Wages	\$ -	\$ 30,000	\$ 70,000
Employee Benefits	-	8,000	10,000
Overtime Wages	-	-	-
Travel	-	-	-
Office Supplies & Postage	-	1,000	-
Equipment - Supplies & Maintenance	-	-	-
Building And Grounds Supplies	-	-	-
Utilities	-	-	-
Telephone	-	-	-
Insurance & Surety Bonds	-	-	-
Other Expenses	-	5,000	5,000
<b>Total Treasure</b>	<b>\$ -</b>	<b>\$ 44,000</b>	<b>\$ 85,000</b>