

PGOST Working Budget

Revenue

Taxes	Residential Prop Tax	\$315,149.75
	Non-res Property Tax	\$115,110.58
	Total	\$430,260.33

Grants	Small City Assistance	\$100,000.00
	LEPF	\$20,600.00
	Various Street Grants	\$300,000.00
	Total	\$420,600.00

GRT	Power (\$60/mo/house)	\$16,200.00
	Water (\$30/mo/house)	\$8,100.00
	TV/internet (\$70/mo/house)	\$18,900.00
	Phone (\$60/mo/house)	\$16,200.00
	Trash	\$4,500.00
	Total	\$63,900.00

Total income \$914,760.33 Total Expenses \$834,097.00

Expenditures

	Salary	FICA	MED	401K	INS	Work Comp		
Payroll	Clerk/Treas	\$56,000.00	\$3,500.00	\$850.00	\$2,800.00	\$6,000.00	\$213.00	\$69,363.00
	Admin Assist	\$30,000.00	\$1,861.00	\$436.00	\$1,500.00	\$6,000.00	\$120.00	\$39,917.00
	Admin Assist	\$30,000.00	\$1,861.00	\$436.00	\$1,500.00	\$6,000.00	\$120.00	\$39,917.00
	Total Payroll							\$149,197.00

Judicial	Judge	\$26,400.00	\$1,638.00	\$384.00	\$1,320.00	\$6,000.00	\$100.00	\$35,842.00
	Clerk	\$29,000.00	\$1,897.00	\$444.00	\$1,450.00	\$6,000.00	\$116.00	\$38,907.00
	Total Court							\$74,749.00 (requirement pending)

Admin	Office Lease	\$12,000.00
	Office Supplies	\$12,000.00
	Mileage (5000@.30/mile)	\$1,500.00
	Utilities	\$1,800.00
	Telephone	\$600.00
	Audit Expenses	\$2,000.00
	Total	\$29,900.00

Police	SPPD Contracted LE	\$100,000.00
	Total	\$100,000.00

Fire	Contract w/Sunland Park	
	60 calls @ \$500/call	\$30,000.00

911	MVRDA share	\$25,000.00
	Total	\$25,000.00

Misc	Emergency street cleaning	\$10,000.00
	Legal Costs	\$40,000.00
	Advertising/Marketing	\$20,000.00
	City Liability Insurance	\$30,000.00
	Street Repair	\$400,000.00
	Total	\$500,000.00