

**Exhibit A of
Ordinance No. 1
Interim Budget**

Department:	City Council	
Activities:	Provides Policy making and Oversight of all City Operations	
Fund Source(s):	General Fund	
Phase:	Interim Period - May through August	Total
Budget:	Salaries	\$ 16,400
	Supplies	\$ 4,500
	Facility Costs	
	Equipment	\$ 10,000
	Other	\$ 1,000
	Contracts	
	Total:	\$ 31,900
Personnel Requirements	Council & Mayor	7
	Legislative Interns @ 3 Months	2
	Total:	9

Department:	Executive/Administration	
Activities:	Provides general administrative, management and financial services. Includes City manager's office, City Clerk, and Finance office.	
Fund Source(s):	General Fund	
Phase:	Interim Period - May through August	Total
Budget:	Salaries	\$ 64,750
	Supplies	\$ 12,000
	Facility Costs	\$ 5,000
	Equipment	\$ 8,500
	Other	\$ 45,000
	Contracts	\$ 13,500
	Total:	\$ 148,750
Personnel Requirements	City Manager	1
	City Clerk	1
	Receptionist	1
	Finance/Budget Coordinator	1
	Total:	4

Department:	Communications	
Activities:	Provides support services to the city for all communications systems including telephone, computer hardware, and public information technologies installation.	
Fund Source(s):	General Fund	
Phase:	Interim Period - May through August	Total
Budget:	Salaries	\$ 17,500
	Supplies	\$ 10,000
	Facility Costs	
	Equipment	\$ 50,000
	Other	\$ 8,500
	Contracts	\$ 10,000
	Total:	\$ 96,000
Personnel Requirements	Communications Specialists	1
	Total:	1

Department:	City Attorney	
Activities:	Provides municipal legal services including attendance at City Council meetings, review of interim process & procedures, and drafting of city resolutions and ordinances	
Fund Source(s):	General Fund	
Phase:	Interim Period - May through August	Total
Budget:	Salaries	
	Supplies	
	Facility Costs	
	Equipment	
	Other	
	Contracts	\$ 30,000
	Total:	\$ 30,000
Personnel Requirements		
	Total:	0

Department:	Planning	
Activities:	Develops long range land use and zoning plans, comprehensive plans, annexation plans and environmental analyses. Reviews permit applications, performs inspections, and assists public.	
Fund Source(s):	General Fund	
Phase:	Interim Period - May through August	Total
Budget:	Salaries	\$ 40,000
	Supplies	\$ 7,500
	Facility Costs	
	Equipment	\$ 25,000
	Other	\$ 8,500
	Contracts	\$ 10,000
	Total:	\$ 91,000
Personnel Requirements	Planning Coordinator	1
	Planner(s)	3
	Building Official	1
	Total:	5

Department:	Public Works	
Activities:	Maintains roads and related facilities; oversees road capital improvement projects; administers utility contracts.	
Fund Source(s):	General Fund	
Phase:	Interim Period - May through August	Total
Budget:	Salaries	\$ -
	Supplies	\$ -
	Facility Costs	
	Equipment	\$ -
	Other	\$ -
	Contracts	
	Total:	\$ -
Personnel Requirements	Maintenance Coordinator	1
	Public Works Analyst	4
	Total:	5

Total Budget \$ 397,650