

**City of El Paso de Robles  
Operating and Maintenance Budget  
Summary Schedule of All Appropriations  
Four Year Financial Plan  
Fiscal Year 2009-10 to 2012-13**

**LEGAL SERVICES  
Department No. 120**

**All Divisions**

	<b>Actual Expended FY 2006-07</b>	<b>Actual Expended FY 2007-08</b>	<b>Approved Budget FY 2008-09</b>	<b>Base Budget FY 2009-10</b>	<b>Base Budget FY 2010-11</b>	<b>Base Budget FY 2011-12</b>	<b>Base Budget FY 2012-13</b>
Total Employee Services	-	-	-	-	-	-	-
Total Maintenance & Operations	675,975	527,260	300,000	300,000	300,000	300,000	300,000
Total Debt Service	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
<b>Base Budget - Subtotal</b>	<b>675,975</b>	<b>527,260</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
Allocation to Other Departments	(675,907)	(527,260)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
<b>DEPARTMENT TOTAL</b>	<b>68</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Funding Sources:</b>							
General Fund	68	-	50,000	50,000	50,000	50,000	50,000
<b>TOTAL FUNDING SOURCES</b>	<b>68</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

	<b>Authorized FY 2008-09</b>	<b>Authorized FY 2009-10</b>	<b>Authorized FY 2010-11</b>	<b>Authorized FY 2011-12</b>	<b>Authorized FY 2012-13</b>	<b>Annual Compensation Approved Salary Range</b>
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Authorized Staffing (FTE):

**CONTRACT SERVICES ONLY**

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Operating and Maintenance Budget  
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Four Year Financial Plan  
Fiscal Year 2009-10 to 2012-13**

**LEGAL SERVICES**  
Department No. 120  
Funding Source:

**City Council**  
Division No. 102  
Fund 100 - General Fund

	<b>Actual Expended FY 2006-07</b>	<b>Actual Expended FY 2007-08</b>	<b>Approved Budget FY 2008-09</b>	<b>Base Budget FY 2009-10</b>	<b>Base Budget FY 2010-11</b>	<b>Base Budget FY 2011-12</b>	<b>Base Budget FY 2012-13</b>
<b>EMPLOYEE SERVICES</b>							
5101 Full Time Regular							
5102 Part Time							
5103 Overtime							
Total Salaries & Wages	-	-	-	-	-	-	-
Employee Benefits							
<b>Total Employee Services</b>	-	-	-	-	-	-	-
<b>MAINTENANCE &amp; OPERATIONS</b>							
5212 Materials & Services							
5216 Utilities							
5221 Facility Maintenance							
5222 Equipment Maintenance							
5223 Vehicle Maintenance							
5224 Professional Services	675,975	527,260	300,000	300,000	300,000	300,000	300,000
5225 Legal Services							
5226 Education, Travel & Meetings							
5229 Equipment Replacement							
5230 Insurance Prop./Liability							
5235 Special Projects							
5238 Allocated Overhead							
<b>Total Maintenance &amp; Operations</b>	<b>675,975</b>	<b>527,260</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>DEBT SERVICE</b>							
5340 Principal Retirement							
5341 Interest Expense							
5342 Paying Agent Fees							
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>							
5450 Land Acquisition							
5451 Buildings							
5452 Improvements Other Than Bldgs.							
5453 Right of Way Acquisition							
5454 Equipment							
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>DIVISION SUBTOTAL</b>	<b>675,975</b>	<b>527,260</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
5239 Allocation to Other Departments	(675,907)	(527,260)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
<b>DIVISION TOTAL</b>	<b>68</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>