

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

REDEVELOPMENT AGENCY
Department No. 810

	<u>Actual Expended FY 2006-07</u>	<u>Actual Expended FY 2007-08</u>	<u>Approved Budget FY 2008-09</u>	<u>Base Budget FY 2009-10</u>	<u>Base Budget FY 2010-11</u>	<u>Base Budget FY 2011-12</u>	<u>Base Budget FY 2012-13</u>
Total Employee Services	-	-	-	-	-	-	-
Total Maintenance & Operations	132,284	1,407,321	905,300	155,300	155,300	155,300	155,300
Total Debt Service	1,786,365	1,739,079	515,500	520,800	520,300	514,400	517,800
Total Capital Outlay	-	-	-	-	-	-	-
DEPARTMENT TOTAL	1,918,649	3,146,400	1,420,800	676,100	675,600	669,700	673,100
Funding Sources:							
Property Tax Increment	1,918,649	3,146,400	1,420,800	676,100	675,600	669,700	673,100
Allocation to Other Departments							
TOTAL FUNDING SOURCES	1,918,649	3,146,400	1,420,800	676,100	675,600	669,700	673,100
	<u>Authorized FY 2008-09</u>	<u>Authorized FY 2009-10</u>	<u>Authorized FY 2010-11</u>	<u>Authorized FY 2011-12</u>	<u>Authorized FY 2012-13</u>	<u>Annual Compensation Approved Salary Range</u>	

Authorized Staffing (FTE):

