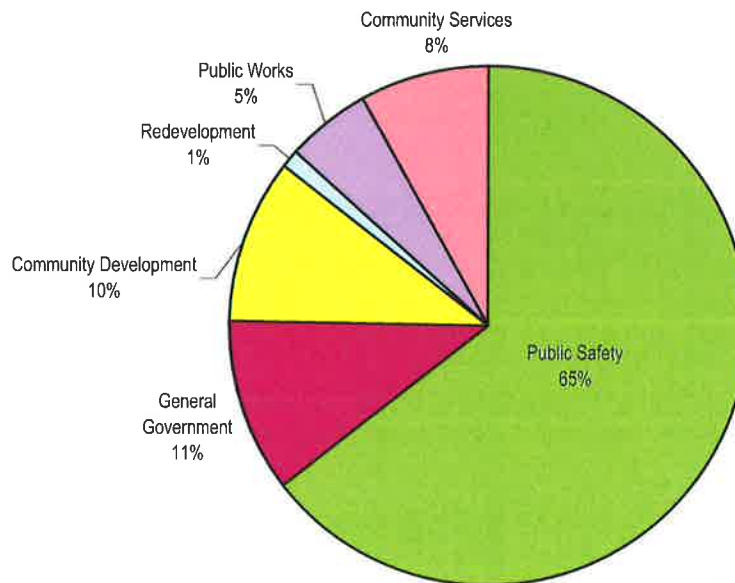


GENERAL FUND EXPENSE SUMMARY BY CATEGORY

CITY OF VISTA

	Actual 2007/08	Actual 2008/09	Actual 2009/10	Budget* 2010/11	Proposed Budget 2011/12
EXPENSES					
General Government	6,382,686	6,098,790	6,040,020	6,644,411	6,210,872
Public Safety	32,052,396	34,067,182	33,608,196	37,760,477	36,904,390
Community Development	8,739,963	8,950,001	7,367,887	6,655,576	5,983,923
Redevelopment	608,678	668,143	638,493	634,660	562,073
Public Works	4,870,408	3,586,586	2,826,227	2,876,960	3,046,816
Community Services	5,122,739	5,312,685	4,809,814	5,530,116	4,662,803
SUBTOTAL	\$57,776,871	\$58,683,387	\$55,290,637	\$60,102,200	\$57,370,877
OTHER USES					
Transfers Out	1,664,947	1,585,129	1,199,813	1,308,078	1,276,531
Transfers Out to CIP	7,842,006	120,000	523,793	160,000	431,757
SUBTOTAL	\$67,283,824	\$60,388,516	\$57,014,243	\$61,570,278	\$59,079,165
Transfers Out to Proposition L	5,821,352	5,484,149	5,257,643	5,213,000	5,665,600
TOTAL EXPENSES & USES	\$73,105,176	\$65,872,665	\$62,271,886	\$66,783,278	\$64,744,765

GENERAL FUND FY2011/12 TOTAL EXPENSES & USES (EXCLUDING TRANSFERS)



*Budget as of the May 10, 2011 FY2010/11 Third Quarter Financial Report.