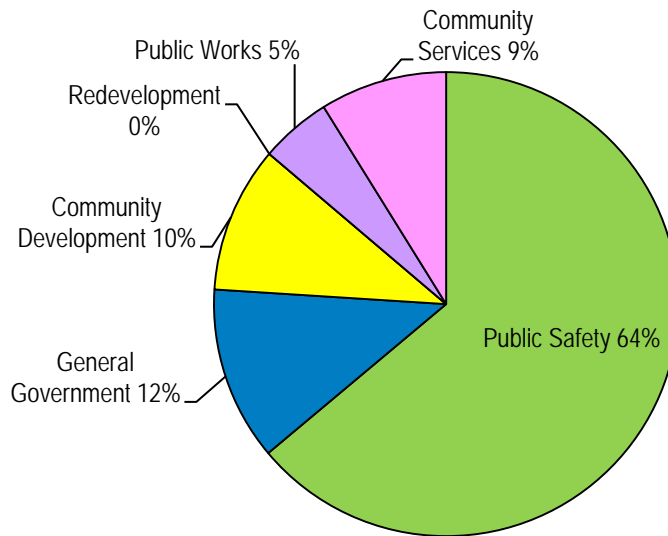


GENERAL FUND EXPENSE SUMMARY BY CATEGORY

CITY OF VISTA

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Proposed Budget 2014/15
EXPENSES						
General Government	6,143,520	5,620,801	5,199,249	5,873,688	5,968,232	7,112,857
Public Safety	34,198,963	35,505,610	34,323,850	36,662,055	37,996,441	37,539,993
Community Development	6,028,044	5,079,817	4,778,262	5,901,388	6,179,271	5,994,550
Redevelopment/Economic Development	563,963	441,582	422,320	788,203	798,203	0
Public Works	2,867,454	2,490,730	2,630,878	2,861,405	2,880,905	2,906,642
Community Services	5,209,632	4,752,880	4,654,821	4,927,066	5,241,002	5,193,546
SUBTOTAL	\$55,011,576	\$53,891,421	\$52,009,380	\$57,013,805	\$59,064,054	\$58,747,588
OTHER USES						
Transfers Out	1,351,002	762,934	4,244,035	1,230,888	1,230,888	779,404
Transfers Out-CIP	1,160,000	1,892,885	0	0	0	0
Transfers Out-Proposition L debt service	0	0	0	0	0	6,477,005
SUBTOTAL	\$57,522,578	\$56,547,240	\$56,253,415	\$58,244,693	\$60,294,942	\$66,003,997
Transfers Out to Proposition L	3,309,080	6,135,742	6,411,178	6,541,000	6,541,000	0
TOTAL EXPENSES & USES	\$60,831,658	\$62,682,982	\$62,664,593	\$64,785,693	\$66,835,942	\$66,003,997



(EXCLUDING TRANSFERS)