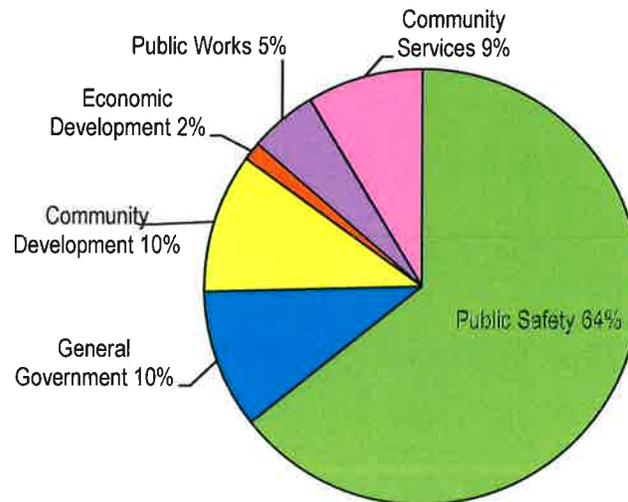


GENERAL FUND EXPENSE SUMMARY BY CATEGORY

CITY OF VISTA

	Actual 2009/10	Actual 2010/11	Actual 2011/12	Budget 2012/13	Proposed Budget 2013/14
EXPENSES					
General Government	6,040,020	6,143,520	5,620,801	5,982,383	5,873,688
Public Safety	33,608,196	34,198,963	35,505,610	36,391,217	36,662,055
Community Development	7,385,797	6,028,044	5,079,817	5,650,863	5,901,388
Redevelopment/Economic Development	620,583	563,963	441,582	457,666	788,203
Public Works	2,826,227	2,867,454	2,490,730	2,872,115	2,861,405
Community Services	4,809,814	5,209,632	4,752,880	4,780,442	4,927,066
SUBTOTAL	\$55,290,637	\$55,011,576	\$53,891,421	\$56,134,686	\$57,013,805
OTHER USES					
Transfers Out	1,199,813	1,351,002	762,934	2,078,401	1,230,888
Transfers Out to CIP	523,793	1,160,000	451,034	0	0
SUBTOTAL	\$57,014,243	\$57,522,578	\$55,105,389	\$58,213,087	\$58,244,693
Transfers Out to Proposition L	5,257,643	5,896,694	6,699,693	6,100,000	6,541,000
TOTAL EXPENSES & USES	\$62,271,885	\$63,419,272	\$61,805,083	\$64,313,087	\$64,785,693



(EXCLUDING TRANSFERS)