

**CITY OF MONTE VISTA, COLORADO
GENERAL FUND SUMMARY
2008 EXPENDITURE BUDGET BY CATEGORY**

	Personnel	Operating	Capital Outlay	Transfers to Other Funds	Grants to Outside Agencies	Total
City Council	\$ 18,163	\$ 15,200	\$ -	\$ -	\$ -	\$ 33,363
City Clerk	62,510	7,000	-	-	-	\$ 69,510
Municipal Court	25,003	24,300	1,200	-	-	\$ 50,503
City Manager	73,950	16,650	-	-	-	\$ 90,600
Main Street Board	-	12,000	-	-	-	\$ 12,000
Main Street Project	53,213	29,100	-	-	-	\$ 82,313
Election	-	3,000	-	-	-	\$ 3,000
Finance Director	88,731	11,100	-	-	-	\$ 99,831
City Attorney	39,000	1,000	-	-	-	\$ 40,000
Purchasing & General Services	-	117,433	4,000	-	-	\$ 121,433
Police Building	-	29,300	-	-	-	\$ 29,300
City Shop	5,874	7,004	-	-	-	\$ 12,878
Police Department	634,872	63,950	22,800	-	-	\$ 721,622
Tech Grant	-	-	103,675	-	-	\$ 103,675
Police Dispatch	223,877	3,500	-	-	-	\$ 227,377
Animal Control	29,375	17,080	-	-	-	\$ 46,455
Planning/Zoning	63,160	27,900	-	-	-	\$ 91,060
Airport	6,841	10,500	-	-	-	\$ 17,341
Street Department	179,244	63,500	38,500	-	-	\$ 281,244
Street Lighting	-	55,000	-	-	-	\$ 55,000
Pest Control	11,553	21,300	-	-	-	\$ 32,853
Goco Grant/Playground Equipment	-	-	55,000	-	-	\$ 55,000
Parks Department	57,642	29,600	-	-	-	\$ 87,242
Leased Buildings	955	53,900	-	-	-	\$ 54,855
Grants in Aid	-	-	-	-	6,341	\$ 6,341
Transfers	-	-	-	152,240	-	\$ 152,240
Totals	\$ 1,573,963	\$ 619,317	\$ 225,175	\$ 152,240	\$ 6,341	\$ 2,577,036
Percent of 2008 General Fund Budget	61.08%	24.03%	8.74%	5.91%	0.25%	100.00%

