

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

	Personnel	Operating	Capital Outlay	Transfers to Other Funds	Debt Service	Total
City Shop	\$ 17,623	\$ 16,450	\$ -	\$ -	\$ -	\$ 34,073
City Service Administration	303,397	91,127	1,000	241,573	17,000	\$ 654,097
Wastewater Treatment Plant	36,021	90,743	5,500	-	-	\$ 132,264
Sewage Disposal	128,291	68,130	2,500	-	74,900	\$ 273,821
Storm Drain Maintenance	10,450	10,000	-	-	-	\$ 20,450
Water Supply	151,454	122,585	42,000	-	-	\$ 316,039
Totals	\$647,236	\$ 399,035	\$ 51,000	\$ 241,573	\$ 91,900	\$ 1,430,744
% of 2008 Proprietary Fund Budget	45.24%	27.89%	3.56%	16.88%	6.42%	100.00%



