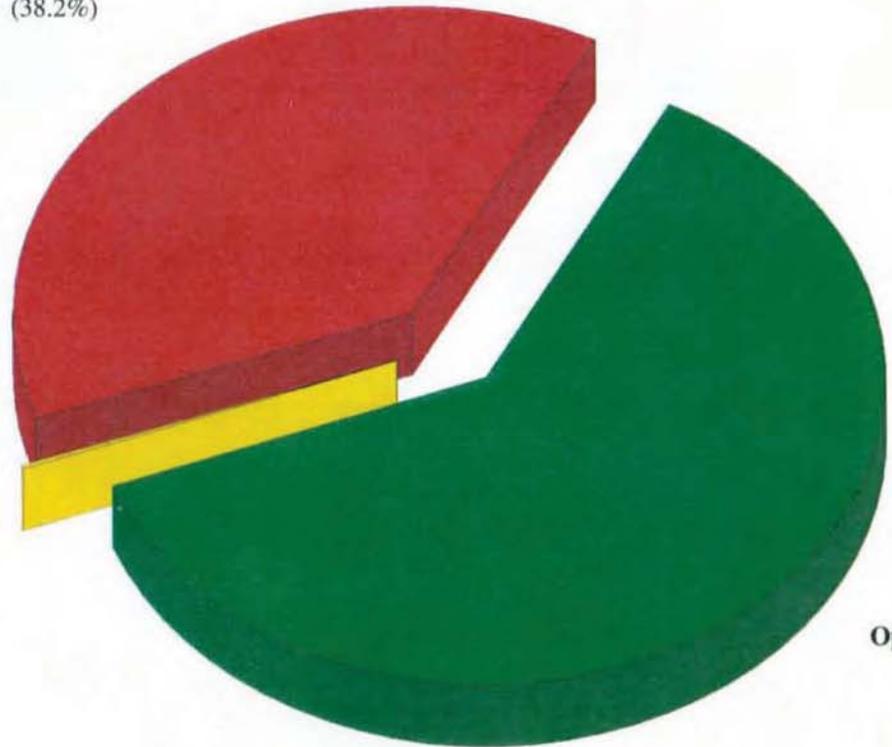


**WHERE THE MONEY GOES**  
**General Fund**  
**Total Expenditures = \$22,600,859**

**FY 2012-13**

**Personnel**  
\$ 8,622,756  
(38.2%)



**Department Capital**  
\$ 40,000  
(.2%)

**Operations & Maintenance**  
\$ 13,938,103  
(61.7%)