

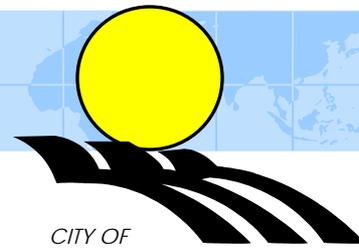
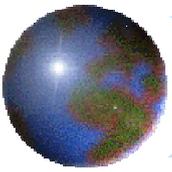
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2012/13 CITY OF LEMOORE

OPERATIONS & MAINTENANCE

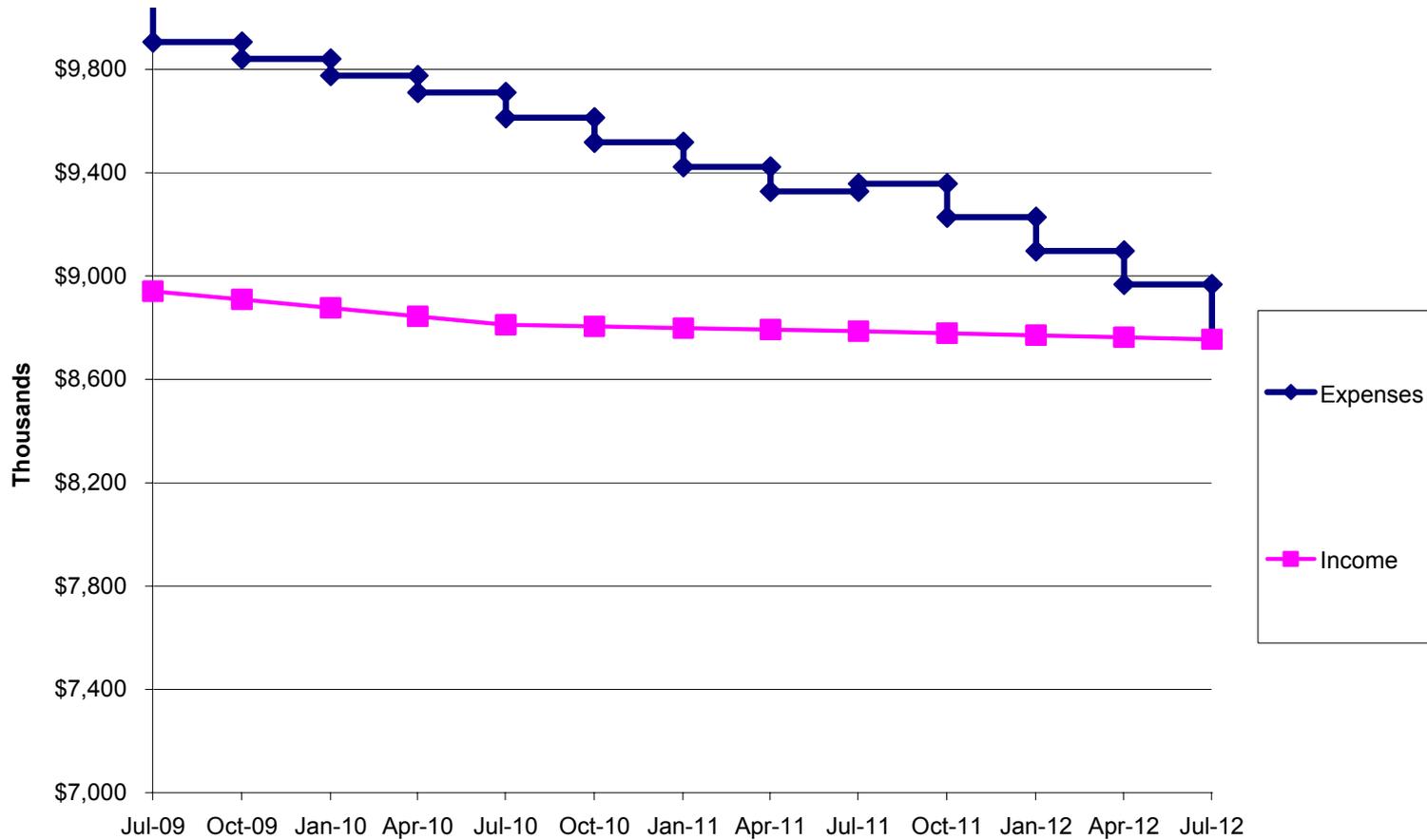
BUDGET OVERVIEW

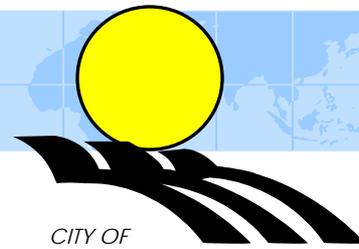
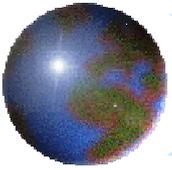
JUNE 5, 2012



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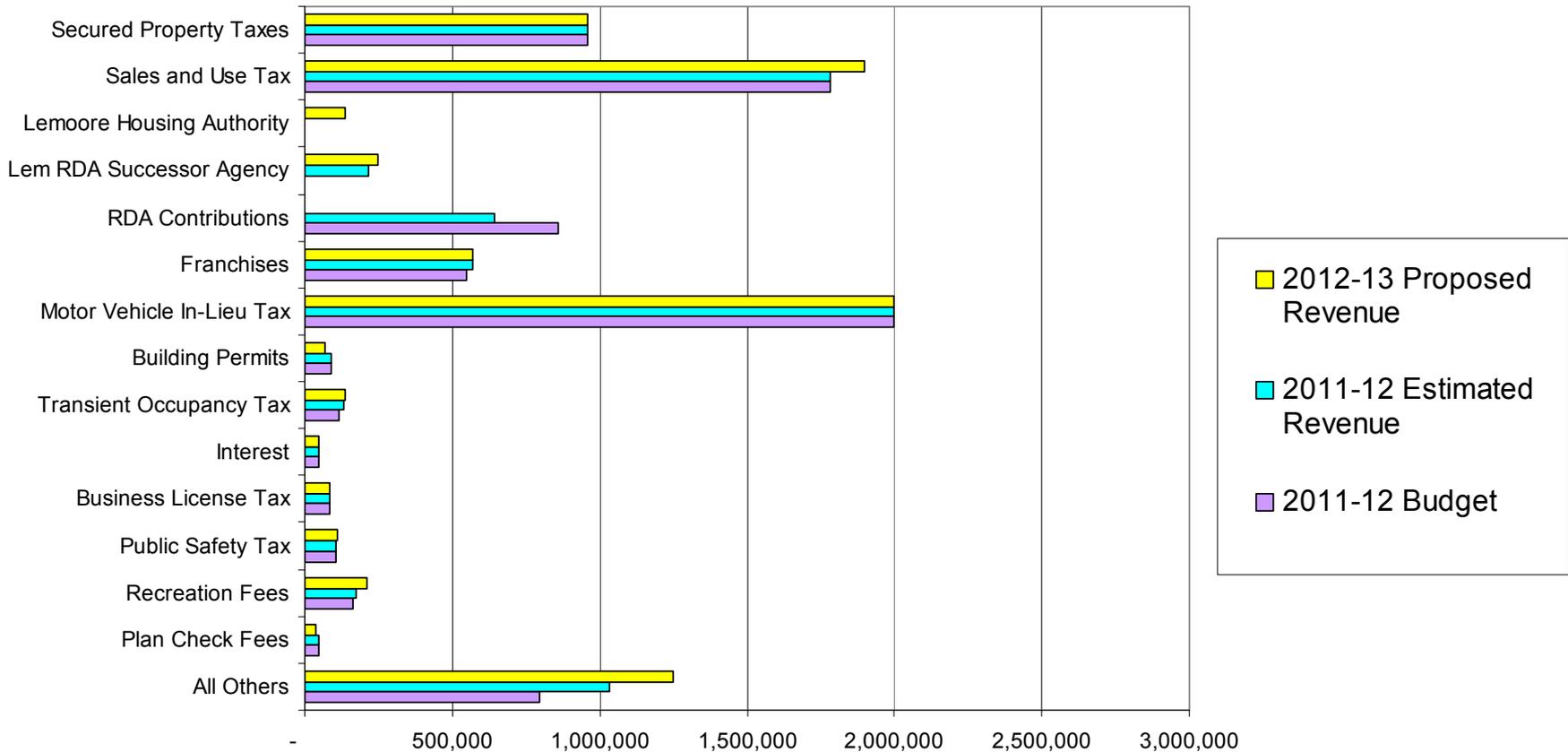
Figure A
General Fund Forecast
Including Transfers

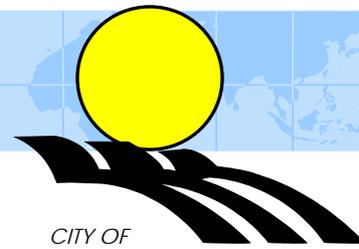
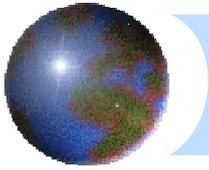




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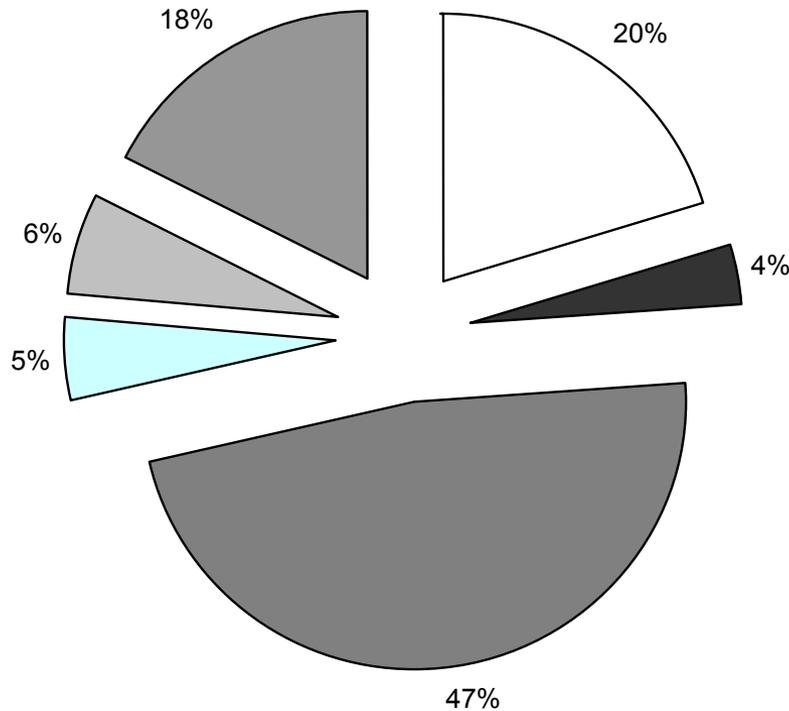
Figure B
General Fund Revenue



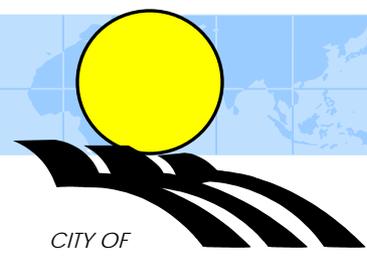
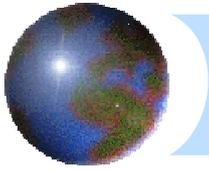


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Figure C
2012-2013 - Expenditures (excluding Asset Replacement)
Total Including One-Time General Fund Budget \$8,510,096

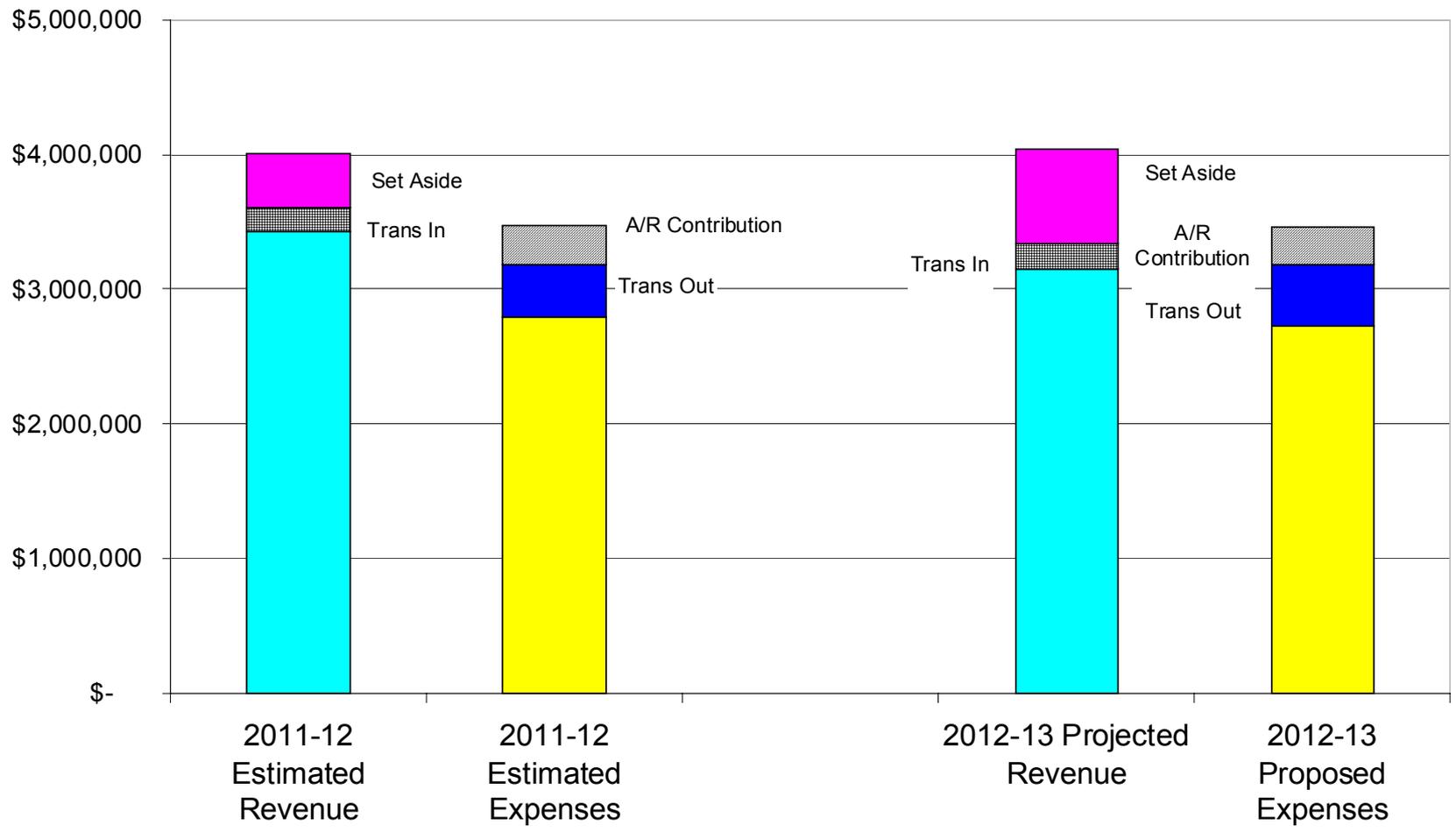


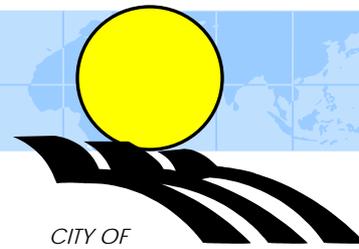
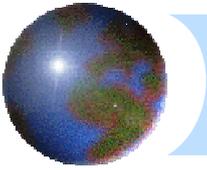
- Administration (Council, City Manager, Finance) 1,719,853
- Planning 303,253
- Police 4,056,734
- Fire 421,347
- Public Works (Bldg Insp, P.W.) 512,822
- Parks & Recreation (Rec., Maint.) 1,496,087



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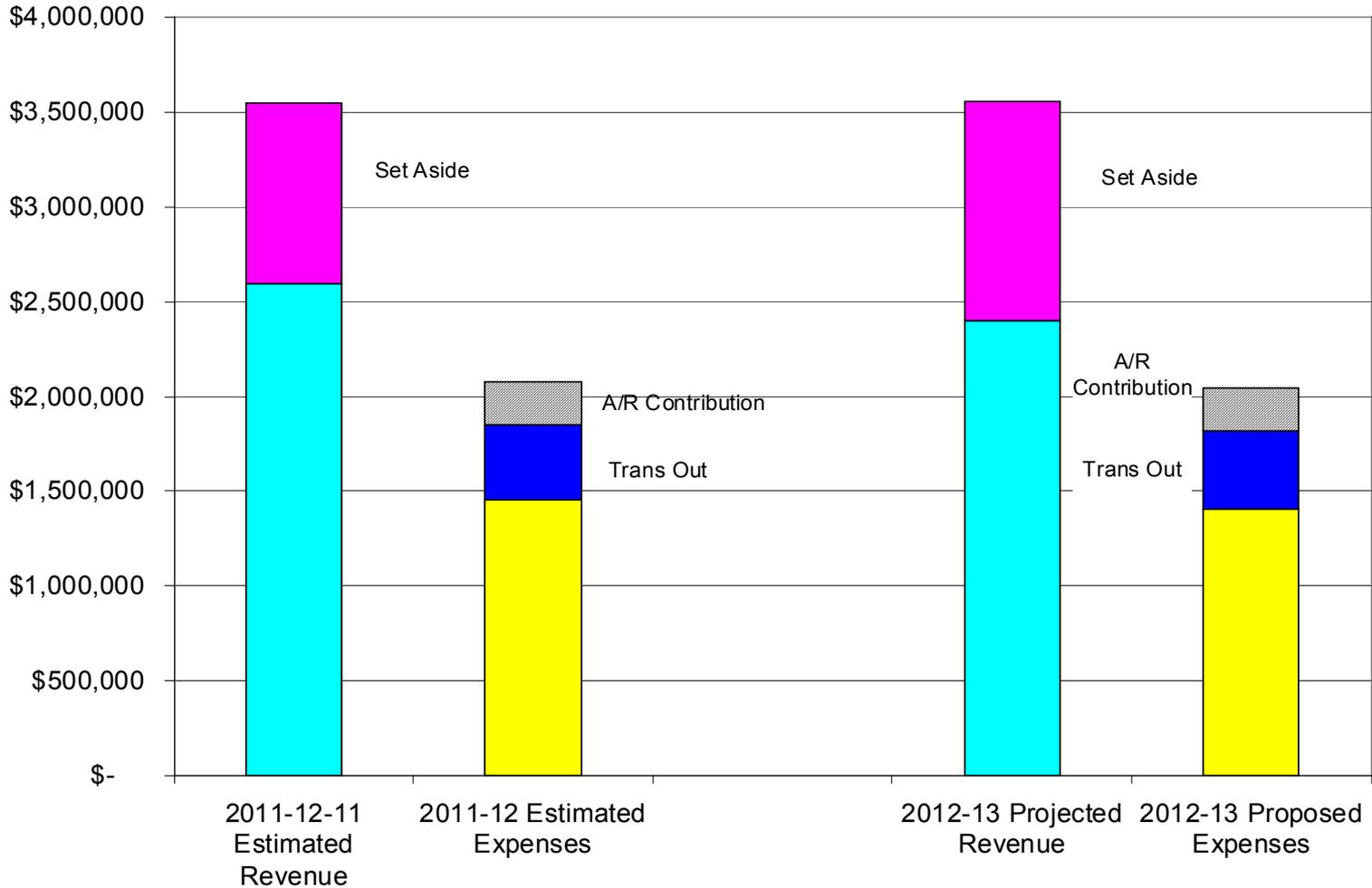
Figure D
Water Fund

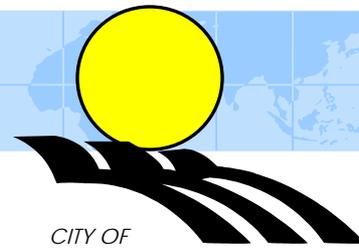
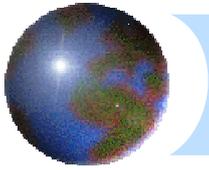




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Figure E
Sewer/Storm Drain





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**Figure F
Refuse**

