City of Ashburn - Fiscal Year 2013 Proposed Budget

Revenues

Fund	*FY 2012*	FY 2013	% +/-
General	*$3,493,500*	**$3,609,250**	3%
General Fund Total Revenue	*$3,493,500*	**$3,609,250**	3%
Gas	*$1,448,000*	**$1,402,000**	-3%
Water/Sewer	*$1,366,700*	**$1,370,700**	0%
Total Revenue	*$6,308,200*	**$6,381,950**	1%

Expenditures

Department	*FY 2012*	FY 2013	% +/-
Council	*$46,800*	**$46,800**	0%
Administration	*$380,800*	**$420,800**	11%
Police	*$1,293,800*	**$1,335,800**	3%
Animal Control & Compliance	*$119,200*	**$121,700**	2%
Fire	*$448,900*	**$449,900**	0%
Street	*$672,800*	**$694,850**	3%
Sanitation	*$300,000*	**$300,000**	0%
Shop	*$107,900*	**$110,100**	2%
Youth Resource	*$22,300*	**$22,300**	0%
E-911	*$88,000*	**$92,000**	5%
Nutrition	*$13,000*	**$15,000**	15%
General Fund Total Expenditures	*$3,493,500*	**$3,609,250**	3%
Gas	*$1,448,000*	**$1,402,000**	-3%
Water/Sewer	*$1,366,700*	**$1,370,700**	0%
Total Expenditures	*$6,308,200*	**$6,381,950**	1%