

**TOWN OF LEESBURG  
NOTICE OF PUBLIC HEARING  
ON THE PROPOSED BUDGET  
FOR FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014**

In accordance with the Code of Virginia of 1950, as amended, §§ 15.2-2503, 15.2-2506, and 15.2-107, the Leesburg Town Council will hold a public hearing on:

**Tuesday, March 12, 2013 at 7:30 p.m.**  
in the Council Chambers of Town Hall  
25 West Market Street, Leesburg, VA

At which time the public shall have the right to provide written and oral comments on the Town's proposed budget for fiscal year July 1, 2013 to June 30, 2014.

This budget is prepared for informative and fiscal planning purposes only. Such preparation, publication, and approval shall not be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly, or monthly appropriation for such contemplated expenditure.

Copies of the proposed budget are available on the Town website, on computer disk and for inspection at Town Hall, 25 West Market Street, Leesburg, Virginia, and at the Thomas Balch Library, 208 West Market Street. Questions should be directed to Norman D. Butts, Director, Department of Finance, at 703-771-2720. Persons requiring special accommodations should contact the Clerk of Council at 703-771-2733, three days in advance of the meeting. For TTY/TDD service, use the Virginia Relay Center by dialing 711.

**SUMMARY OF EXPENDITURES**

	<b>FY 2013 BUDGET</b>	<b>FY 2014 PROPOSED</b>	<b>Increase (Decrease)</b>
<b>GENERAL FUND</b>			
<b>Operations</b>			
<b>Direction and Support Services</b>	\$7,368,702	\$7,719,653	\$350,861
<b>Public Safety</b>	\$12,253,847	\$12,567,308	\$313,461
<b>Public Works</b>	\$11,033,391	\$11,538,630	\$505,239
<b>Leisure Services</b>	\$7,793,892	\$8,009,326	\$215,434
<b>Community Development</b>	\$2,826,626	\$2,957,259	\$130,633
<b>Airport</b>	\$560,509	\$606,223	\$45,714
<b>Non-Departmental</b>			
<b>Personnel Services Adjustment</b>	-\$50,000	-\$50,000	\$0
<b>Pooled Training</b>	\$92,756	\$103,000	\$10,244
<b>Debt Service</b>	\$5,724,778	\$4,411,059	-\$1,313,719
<b>Total General Fund</b>	<b>\$47,604,501</b>	<b>\$47,862,368</b>	<b>\$257,867</b>
<b>UTILITIES FUND</b>			
<b>Operations</b>	\$12,872,217	\$13,582,945	\$710,728
<b>Capital Projects</b>	\$3,329,322	\$2,985,000	-\$344,322
<b>Debt Service</b>	\$3,716,033	\$3,765,192	\$49,159
<b>Total Utilities Fund</b>	<b>\$19,915,572</b>	<b>\$20,333,137</b>	<b>\$415,565</b>
<b>CAPITAL PROJECTS FUND</b>			
<b>Operations</b>	\$1,962,641	\$1,851,044	-\$111,597
<b>Capital Projects</b>	\$19,369,900	\$16,981,900	-\$2,388,000
<b>Total Capital Fund</b>	<b>\$21,332,541</b>	<b>\$18,832,944</b>	<b>-\$2,499,597</b>
<b>Total All Funds</b>	<b>\$88,854,614</b>	<b>\$87,028,449</b>	<b>-\$1,826,165</b>

## SUMMARY OF REVENUES

	<b>FY 2013 BUDGET</b>	<b>FY 2014 PROPOSED</b>	<b>Increase (Decrease)</b>
<b>GENERAL FUND</b>			
Real Estate Taxes	\$11,485,910	\$11,823,667	\$337,757
Public Service Corporation Taxes	\$227,000	\$221,400	-\$5,600
Personal Property Taxes	\$1,651,000	\$1,757,000	\$106,000
Other Local Taxes	\$11,780,230	\$12,791,940	\$1,011,710
Permits, Fees & Licenses	\$719,000	\$579,100	-\$139,900
Fines & Forfeitures	\$460,000	\$480,000	-\$20,000
Use Of Money and Property	\$1,149,000	\$1,365,500	\$216,500
Charges For Services	\$5,184,120	\$5,002,220	\$181,900
Donations, Receipts and Transfers	\$2,567,864	\$2,122,948	-\$444,416
Intergovernmental	\$12,474,169	\$13,125,400	\$651,231
<b>Total General Fund</b>	<b>\$47,698,293</b>	<b>\$49,269,175</b>	<b>\$1,570,881</b>
<b>UTILITIES FUND</b>	<b>\$20,450,491</b>	<b>\$20,333,137</b>	<b>-\$117,354</b>
<b>CAPITAL PROJECTS FUND</b>	<b>\$21,332,541</b>	<b>\$18,832,944</b>	<b>-\$2,499,597</b>
<b>Total All Funds</b>	<b>\$89,481,325</b>	<b>\$88,435,255</b>	<b>-\$1,046,070</b>