

**CITY OF HARRISONBURG, VIRGINIA**  
**AMENDED PROPOSED BUDGET**  
**For Fiscal Year 2020**

**Revenues**

| <b>Codes</b> | <b>Description</b>                            | <b>FY 2020<br/>Proposed<br/>Budget</b>       | <b>FY 2020<br/>Amended<br/>Budget</b> | <b>Change</b>                |
|--------------|---|--|---------------------------------------|------------------------------|
|              |   | <b>Total Proposed Revenue Budget</b>         |                                       | <b>\$ 274,421,335</b>        |
| <b>1117</b>  | <b>Community Development Block Grant Fund</b> |  |                                       |                              |
| 33000        | Federal revenue                               | \$ 560,000                                   | \$ 576,573                            | 16,573                       |
| <b>2013</b>  | <b>Public Transportation Fund</b>             |  |                                       |                              |
| 31600        | Charges for services                          | 2,075,650                                    | 1,975,650                             | (100,000)                    |
| 32000        | State revenue                                 | 1,697,730                                    | 1,404,230                             | (293,500)                    |
| 33000        | Federal revenue                               | 4,663,770                                    | 1,882,270                             | <u>(2,781,500)</u>           |
|              |   | <b>Total Amended Proposed Revenue Budget</b> |                                       | <b>\$ <u>271,262,908</u></b> |

**Expenditures**

| <b>Codes</b> | <b>Description</b>                            | <b>FY 2020<br/>Proposed<br/>Budget</b>           | <b>FY 2020<br/>Amended<br/>Budget</b> | <b>Change</b>                |
|--------------|---|--|---------------------------------------|------------------------------|
|              |   | <b>Total Proposed Expenditure Budget</b>         |                                       | <b>\$ 274,421,335</b>        |
| <b>1117</b>  | <b>Community Development Block Grant Fund</b> |  |                                       |                              |
| 810721       | Community development block grant             | \$ 560,000                                       | \$ 576,573                            | 16,573                       |
| <b>2013</b>  | <b>Public Transportation Fund</b>             |  |                                       |                              |
| 872081       | Capital outlay                                | 3,385,000  | 210,000                               | <u>(3,175,000)</u>           |
|              |   | <b>Total Amended Proposed Expenditure Budget</b> |                                       | <b>\$ <u>271,262,908</u></b> |