

CITY OF HARRISONBURG, VIRGINIA PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2020

For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 23, 2019 at 7:00 PM**, or as soon as the agenda permits, in the Harrisonburg City Council Chambers located at 409 South Main Street, Harrisonburg, Virginia. Interested citizens are encouraged to attend and express their views.

	FY 2018-19 Adopted	FY 2019-20 Proposed
Revenues - By Funds:		
General Fund	\$115,826,518	\$123,655,115
School Fund	\$79,950,603	\$83,538,256
School Nutrition Fund	\$4,428,105	\$4,426,503
Emergency Communications Center Fund	\$5,614,416	\$6,238,782
Community Development Block Grant Fund	\$505,968	\$560,000
School Transportation Fund	\$4,177,128	\$4,213,405
General Capital Projects Fund	\$1,422,627	\$2,925,000
ECC Capital Projects Fund	-0	\$550,000
Water Capital Projects Fund	\$2,835,392	\$3,357,725
Sewer Capital Projects Fund	\$1,336,000	\$1,186,848
Sanitation Capital Projects Fund	\$73,500	-0
Stormwater Capital Projects Fund	\$1,079,000	\$667,500
Water Fund	\$11,576,200	\$12,311,100
Sewer Fund	\$13,389,160	\$14,126,700
Public Transportation Fund	\$8,686,053	\$8,912,500
Sanitation Fund	\$5,585,640	\$4,449,375
Business Loan Program Fund	\$125,000	\$125,000
Stormwater Fund	\$1,593,551	\$1,412,300
Central Garage Fund	\$1,525,626	\$1,586,420
Central Stores Fund	\$181,782	\$178,806
Total Revenues	\$259,912,269	\$274,421,335

Expenditures - By Funds:

General Fund	\$115,826,518	\$123,655,115
School Fund	\$79,950,603	\$83,538,256
School Nutrition Fund	\$4,428,105	\$4,426,503
Emergency Communications Center Fund	\$5,614,416	\$6,238,782
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	Current Tax Rates	Proposed Tax Rates
Real Estate Tax	\$0.85	\$0.86
Manufactured Homes Tax	\$0.85	\$0.86
Personal Property Tax (Includes Business Vehicles)	\$3.50	\$3.50
Business Personal Property Tax (Includes certain for hire trucks)	\$2.12	\$2.12
Machinery & Tools Tax	\$2.12	\$2.12

Proposed water rate increase of \$0.29 per 1,000 gallons.

Proposed sewer rate increase of \$0.09 per 1,000 gallons.

The aggregate assessed value of all tax-exempt real estate in the City of Harrisonburg is \$1,563,628,717. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be \$13,447,207.

Any individual requiring auxiliary aids, including signers, in connection with this public hearing must notify the City Manager at least five (5) days prior to the date of the meeting. Copies of the proposed budget are available for public review in the City Manager's office, 409 South Main Street; the Massanutten Regional Library, 174 South Main Street and on the City's website at www.harrisonburgva.gov/.

CITY OF HARRISONBURG
Eric D. Campbell, City Manager