

**CITY OF HARRISONBURG, VIRGINIA**  
**PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2024**

For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 25, 2023 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. Members of the public are encouraged to participate and express their views by attending in person, or electronically by emailing comments to <https://www.harrisonburgva.gov/agenda-comments>, or by calling in during the public hearing at the telephone number to be listed on the agenda. The agenda will be posted at <https://harrisonburg-va.legistar.com/Calendar.aspx>. Interested parties may watch the City Council meeting including the public hearing, on Public Education Government Channel 3 or on the City's website, <https://harrisonburg-va.legistar.com/Calendar.aspx>.

	FY 2022-23 Adopted	FY 2023-24 Proposed
<b>Revenues - By Funds</b>		
General Fund	\$ 145,124,948	\$ 157,299,997
School Fund	106,597,230	114,369,093
School Nutrition Fund	4,977,692	5,999,426
Emergency Communications Center Fund	9,148,946	9,849,410
Community Development Block Grant Fund	540,419	506,946
School Transportation Fund	5,618,880	6,256,723
General Capital Projects Fund	6,925,000	8,300,000
School Capital Projects Fund	600,000	3,000,000
ECC Capital Projects Fund	650,000	600,000
Water Capital Projects Fund	3,037,659	1,606,627
Sewer Capital Projects Fund	1,914,307	1,073,666
Sanitation Capital Projects Fund	-	2,697,965
Stormwater Capital Projects Fund	-	358,500
Water Fund	14,204,155	13,323,880
Sewer Fund	15,081,470	15,260,420
Public Transportation Fund	12,241,094	9,606,872
Sanitation Fund	4,939,587	7,865,808
Business Loan Program Fund	100,000	100,000
Stormwater Fund	1,331,180	1,472,680
Central Garage Fund	2,108,392	2,435,378
Central Stores Fund	207,776	233,651
<b>Total Revenues</b>	<b>\$ 335,348,735</b>	<b>\$ 362,217,042</b>

<b>Expenditures - By Funds</b>		
General Fund	\$ 145,124,948	\$ 157,299,997
School Fund	106,597,230	114,369,093
School Nutrition Fund	4,977,692	5,999,426
Emergency Communications Center Fund	9,148,946	9,849,410
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Central Stores Fund	207,776	233,651
<b>Total Expenditures</b>	<b>\$ 335,348,735</b>	<b>\$ 362,217,042</b>

	Current Tax Rate	Proposed Tax Rate
Real Estate	\$0.93	\$0.96
Manufactured Homes	\$0.93	\$0.96
Personal Property <small>(includes business vehicles)</small>	\$3.15	\$3.45
Business Personal Property <small>(includes for hire trucks)</small>	\$2.12	\$2.12
Machinery & Tools	\$2.12	\$2.12
Proposed water rate increase of \$0.20 per 1000 gallons.		
Proposed sewer rate increase of \$0.30 per 1000 gallons.		

The estimated aggregate assessed value of all tax-exempt real estate is \$1,730,197,000. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be \$16,609,900.

A copy of the proposed budget is available for public review on the City's website at [www.harrisonburgva.gov/](http://www.harrisonburgva.gov/) and in the City Manager's Office located at 409 South Main Street, Harrisonburg, Virginia 22801.

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 Ande Banks, City Manager