

**CITY OF HARRISONBURG, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR
ENDED JUNE 30, 2016**

For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 28, 2015 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.

Revenues - By Funds	FY 2014-15 Adopted	FY 2015-16 Proposed
General Fund	\$ 94,290,679	\$ 100,475,097
School Fund	63,097,788	66,624,320
School Nutrition Fund	3,269,593	3,470,534
Emergency Communications Center Fund	5,080,380	4,853,378
Community Development Block Grant Fund	505,155	542,005
School Transportation Fund	3,047,443	3,101,793
General Capital Projects Fund	634,000	367,335
ECC Capital Projects Fund	-	1,496,744
Water Capital Projects Fund	617,485	815,000
Sewer Capital Projects Fund	400,000	425,000
Sanitation Capital Projects Fund	2,000,000	100,000
Stormwater Capital Projects Fund	-	806,000
Water Fund	8,277,688	8,616,533
Sewer Fund	11,645,260	11,840,777
Public Transportation Fund	5,634,747	8,299,632
Sanitation Fund	14,950,611	6,436,795
Business Loan Program Fund	58,395	50,000
Stormwater Fund	-	1,788,100
Central Garage Fund	1,244,489	1,269,756
Central Stores Fund	150,427	162,894
Total Revenues	\$ 214,904,140	\$ 221,541,693

Expenditures - By Funds		
General Fund	\$ 94,290,679	\$ 100,475,097
School Fund	63,097,788	66,624,320
School Nutrition Fund	3,269,593	3,470,534
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	Current Tax Rates	Proposed Tax Rates
Real Estate	\$0.69	\$0.75
Manufactured Homes	\$0.69	\$0.75
Personal Property (includes business vehicles)	\$3.50	\$3.50
Business Personal Property (includes certain for hire trucks)	\$2.12	\$2.12
Machinery & Tools	\$2.12	\$2.12

Proposed water rate increase of \$0.10 per 1,000 gallons.

Proposed solid waste management fee increase of \$3.00 per month.

The aggregate assessed value of all tax-exempt real estate in the City of Harrisonburg is \$1,360,553,200. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be \$10,204,149.

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, 345 South Main Street; the Massanutten Regional Library, 174 South Main Street and on the City's Internet website at (<http://www.harrisonburgva.gov/>)