

**CITY OF HARRISONBURG, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2015**

For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council **on Tuesday, May 13, 2014 at 7:00 P.M.**, 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 2013-14			FY 2014-15
	Adopted	Amendments	Amended	Proposed
Revenues - By Funds				
General	\$ 96,135,206	\$ 3,235,918	\$ 99,371,124	\$ 94,121,902
School	59,653,711	149,229	59,802,940	62,705,788
School Nutrition	3,005,347	-	3,005,347	3,269,593
Emergency Communications Center	4,644,289	136,050	4,780,339	5,080,380
Community Development Block Grant	440,500	558,310	998,810	505,155
School Transportation	2,748,752	-	2,748,752	3,047,443
General Capital Projects	1,300,000	31,666,552	32,966,552	634,000
School Capital Projects	-	207,128	207,128	-
Water Capital Projects	700,000	4,597,521	5,297,521	617,485
Sewer Capital Projects	400,000	1,116,899	1,516,899	400,000
Public Transportation Capital Projects	-	5,376,297	5,376,297	-
Sanitation Capital Projects	400,000	703,775	1,103,775	2,000,000
Water	8,334,827	117,625	8,452,452	8,277,688
Sewer	11,465,410	19,353	11,484,763	11,645,260
Public Transportation	5,596,342	1,294,471	6,890,813	5,634,747
Sanitation	11,222,838	45,283	11,268,121	14,950,611
Business Loan Program	62,875	35,000	97,875	58,395
Central Garage	1,041,526	-	1,041,526	1,244,489
Central Stores	143,794	-	143,794	150,427
Total Revenues	\$ 207,295,417	\$ 49,259,411	\$ 256,554,828	\$ 214,343,363

Expenditures - By Funds				
General	\$ 96,135,206	\$ 3,235,918	\$ 99,371,124	\$ 94,121,902
School	59,653,711	149,229	59,802,940	62,705,788
School Nutrition	3,005,347	-	3,005,347	3,269,593
Emergency Communications Center	4,644,289	136,050	4,780,339	5,080,380
Community Development Block Grant	440,500	558,310	998,810	505,155
School Transportation	2,748,752	-	2,748,752	3,047,443
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School Capital Projects	-	207,128	207,128	-
Water Capital Projects	700,000	4,597,521	5,297,521	617,485
Sewer Capital Projects	400,000	1,116,899	1,516,899	400,000
Public Transportation Capital Projects	-	5,376,297	5,376,297	-
Sanitation Capital Projects	400,000	703,775	1,103,775	2,000,000
Water	8,334,827	117,625	8,452,452	8,277,688
Sewer	11,465,410	19,353	11,484,763	11,645,260
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Central Garage	1,041,526	-	1,041,526	1,244,489
Central Stores	143,794	-	143,794	150,427
Total Expenditures	\$ 207,295,417	\$ 49,259,411	\$ 256,554,828	\$ 214,343,363

The following are proposed tax rate and other fee changes for Fiscal Year 2014-15.

	FY 2013-14 Rate	FY 2014-15 Rate
Real Estate Tax	\$0.63	\$0.72
Personal Property Tax (includes business vehicles)	\$3.00	\$3.50
Business Personal Property Tax (includes certain for hire trucks)	\$2.00	\$2.12
Machinery & Tools Tax	\$2.00	\$2.12
Motor Vehicle License Fee increase of \$10 with a proportional increase to other classes.		
Water rate increase of \$0.07 per 1,000 gallons.		
Sewer rate increase of \$0.07 per 1,000 gallons.		

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/>)