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**CITY OF HARRISONBURG, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2023**
For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 26, 2022 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 electronically by emailing comments to 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 2021-22 Adopted	FY 2022-23 Proposed
Revenues - By Funds		
General Fund	\$ 125,203,194	\$ 145,124,948
School Fund	93,257,269	107,110,882
School Nutrition Fund	4,728,200	4,977,692
Emergency Communications Center Fund	8,691,484	9,148,946
Community Development Block Grant Fund	860,818	540,419
School Transportation Fund	4,784,222	5,618,880
General Capital Projects Fund	9,132,217	6,925,000
School Capital Projects Fund	-	600,000
ECC Capital Projects Fund	850,000	650,000
Water Capital Projects Fund	2,004,908	3,037,659
Sewer Capital Projects Fund	-	1,914,307
Stormwater Capital Projects Fund	1,279,979	-
Water Fund	11,251,650	14,204,155
Sewer Fund	12,410,149	15,081,470
Public Transportation Fund	12,384,634	12,241,094
Sanitation Fund	4,606,113	4,939,587
Business Loan Program Fund	100,000	100,000
Stormwater Fund	1,330,680	1,331,180
Central Garage Fund	1,853,070	2,108,392
Central Stores Fund	190,427	207,776
Total Revenues	\$ 294,919,014	\$ 335,862,387

Expenditures - By Funds		
General Fund	\$ 125,203,194	\$ 145,124,948
School Fund	93,257,269	107,110,882
School Nutrition Fund	4,728,200	4,977,692
Emergency Communications Center Fund	8,691,484	9,148,946
Community Development Block Grant Fund	860,818	540,419
School Transportation Fund	4,784,222	5,618,880
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School Capital Projects Fund	-	600,000
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Total Expenditures	\$ 294,919,014	\$ 335,862,387

	Current Tax Rates	Proposed Tax Rates
Real Estate Tax	\$0.90	\$0.93
Manufactured Homes Tax	\$0.90	\$0.93
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 \$0.20 per 1000 gallons.		
Proposed sewer rate increase of \$0.12 per 1000 gallons.		

The estimated aggregate assessed value of all tax-exempt real estate is \$1,677,448,000. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be \$15,600,300.

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

CITY OF HARRISONBURG
Ande Banks, Interim City Manager