

**CITY OF HARRISONBURG, VIRGINIA****PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2021**

For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 28, 2020 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. Please note that in accordance with an Emergency Continuity of Governance Ordinance adopted by City Council on April 6, 2020, members of the public are not permitted in Council Chambers due to the COVID-19 pandemic, but are encouraged to participate and express their views 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 2019-20 Adopted	FY 2020-21 Proposed
<b>Revenues - By Funds</b>		
General Fund	\$123,655,115	\$123,749,510
School Fund	83,538,256	88,500,112
School Nutrition Fund	4,426,503	4,543,180
Emergency Communications Center Fund	6,238,782	7,898,488
Community Development Block Grant Fund	576,573	534,269
School Transportation Fund	4,213,405	4,710,463
General Capital Projects Fund	2,925,000	700,000
ECC Capital Projects Fund	550,000	1,150,000
Water Capital Projects Fund	3,357,725	2,314,253
Sewer Capital Projects Fund	1,186,848	2,093,094
Stormwater Capital Projects Fund	667,500	1,125,918
Water Fund	12,311,100	11,586,860
Sewer Fund	14,126,700	15,044,242
Public Transportation Fund	5,737,500	8,327,410
Sanitation Fund	4,449,375	5,178,085
Business Loan Program Fund	125,000	50,000
Stormwater Fund	1,412,300	1,873,420
Central Garage Fund	1,586,420	1,673,498
Central Stores Fund	178,806	193,960
<b>Total Revenues</b>	<b>\$271,262,908</b>	<b>\$281,246,762</b>

<b>Expenditures - By Funds</b>		
General Fund	\$123,655,115	\$123,749,510
School Fund	83,538,256	88,500,112
School Nutrition Fund	4,426,503	4,543,180
Emergency Communications Center Fund	6,238,782	7,898,488
Community Development Block Grant Fund	576,573	534,269
School Transportation Fund	4,213,405	4,710,463
General Capital Projects Fund	2,925,000	700,000
ECC Capital Projects Fund	550,000	1,150,000
Water Capital Projects Fund	3,357,725	2,314,253
Sewer Capital Projects Fund	1,186,848	2,093,094
Stormwater Capital Projects Fund	667,500	1,125,918
Water Fund	12,311,100	11,586,860
Sewer Fund	14,126,700	15,044,242
Public Transportation Fund	5,737,500	8,327,410
Sanitation Fund	4,449,375	5,178,085
Business Loan Program Fund	125,000	50,000
Stormwater Fund	1,412,300	1,873,420
Central Garage Fund	1,586,420	1,673,498
Central Stores Fund	178,806	193,960
<b>Total Expenditures</b>	<b>\$271,262,908</b>	<b>\$281,246,762</b>

	Current Tax Rates	Proposed Tax Rates
Real Estate Tax	\$0.86	\$0.86
Manufactured Homes Tax	\$0.86	\$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

The estimated aggregate assessed value of all tax-exempt real estate is \$1,596,889,000. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be \$13,733,246.

A copy of the proposed budget is available for public review on the City's website at [www.harrisonburgva.gov/](http://www.harrisonburgva.gov/).

CITY OF HARRISONBURG  
Eric D. Campbell, City Manager