



CITY OF HARRISONBURG
**FINANCE
& PURCHASING**

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TO: Eric D. Campbell, City Manager
FROM: Larry L. Propst, Director of Finance
DATE: May 3, 2021
RE: Fiscal Year 2021-2022 Budget - First Reading and Approval

Summary: Consider adopting the Fiscal Year 2021-2022 budget by approving the Appropriation Ordinance.

Background: The proposed Fiscal Year 2021-2022 budget was presented to City Council at its April 13, 2021 meeting and a public hearing was held at its April 27, 2021 meeting.

Key Issues: The budget must be approved by May 31, 2021 which requires two separate readings and approvals. Included in the Appropriation Ordinance are several changes based on information that the City has received since the budget was proposed by the City Manager on April 13, 2021. Based on General Assembly action, the Registrar's salary will be increased to a level comparable to that of local Treasurer salaries with a corresponding increase to both the Registrar's budget and state revenue in the amount of \$40,916. Capital outlay funding sources in the Public Transportation Fund have also been adjusted to reflect more state revenue with a corresponding reduction in federal revenue.

Environmental Impact: None

Fiscal Impact: The adopted budget will become effective July 1, 2021.

Prior Actions: City Manager presentation of the budget at the April 13, 2021 City Council meeting and a public hearing held at the April 27, 2021 City Council meeting.

Alternatives: (1) Approve the appropriation ordinance as is, (2) Approve the appropriation ordinance with additional changes, (3) Do not approve the appropriation ordinance at this time but it must be approved by May 31, 2021.

Community Engagement: A public hearing was held on April 27, 2021.

Recommendation: Recommend approval of the budget on its first reading with second reading and final approval on May 25, 2021.

Attachments: Appropriation Ordinance and Changes to the Proposed Budget Worksheet

Review:

The initiating Department Director will place in Legistar, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda. The completion of review only addresses the readiness of the issue for Council consideration. This does not address the recommendation for approval or denial of the issue.

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