

CITY OF HARRISONBURG, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2022

For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 27, 2021 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 readopted by City Council on February 23, 2021, 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 2020-21 Adopted	FY 2021-22 Proposed
Revenues - By Funds		
General Fund	\$118,401,230	\$123,267,878
School Fund	85,571,673	93,257,269
School Nutrition Fund	4,543,180	4,728,200
Emergency Communications Center Fund	7,852,548	8,691,484
Community Development Block Grant Fund	848,562	860,818
School Transportation Fund	4,150,763	4,784,222
General Capital Projects Fund	-	9,132,217
ECC Capital Projects Fund	600,000	850,000
Water Capital Projects Fund	2,314,253	2,004,908
Sewer Capital Projects Fund	2,093,094	-
Stormwater Capital Projects Fund	-	1,279,979
Water Fund	11,548,960	11,251,650
Sewer Fund	15,019,042	12,410,149
Public Transportation Fund	8,452,710	12,384,634
Sanitation Fund	5,231,785	4,606,113
Business Loan Program Fund	50,000	100,000
Stormwater Fund	1,336,580	1,330,680
Central Garage Fund	1,626,548	1,853,070
Central Stores Fund	192,260	190,427
Total Revenues	\$269,833,188	\$292,983,698

Expenditures - By Funds		
General Fund	\$118,401,230	\$123,267,878
School Fund	85,571,673	93,257,269
School Nutrition Fund	4,543,180	4,728,200
Emergency Communications Center Fund	7,852,548	8,691,484
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	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 \$1,629,314,000. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be \$14,012,100.

A copy of the proposed budget is available for public review on the City's website at www.harrisonburgva.gov/.

CITY OF HARRISONBURG
Eric D. Campbell, City Manager