



CITY OF HARRISONBURG
**FINANCE
& PURCHASING**

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TO: Eric D. Campbell, City Manager
FROM: Larry L. Propst, Director of Finance
DATE: May 5, 2020
RE: Fiscal Year 2020-2021 Budget - First Reading and Approval

Summary: Consider adopting the Fiscal Year 2020-2021 budget by approving the Appropriation Ordinance.

Background: The proposed Fiscal Year 2020-2021 budget was presented to City Council at its April 14, 2020 meeting and a public hearing was held at its April 28, 2020 meeting.

Key Issues: The budget must be approved by May 31, 2020 which requires two separate readings and approvals. At the May 5, 2020 budget work session, City Council members agreed on amended funding allocations of community contributions which are now reflected in the budget. City Council members also requested a reduction in the golf course budget which will be forthcoming either prior to or at the City Council meeting. Additionally, there will be more substantial amendments forthcoming to this proposed budget due to the current COVID-19 pandemic and its impact on revenue. This however keeps the process on schedule for approval of a budget by May 31, 2020.

Environmental Impact: None

Fiscal Impact: The adopted budget will become effective July 1, 2020.

Prior Actions: City Manager presentation of the budget at the April 14, 2020 City Council meeting and a public hearing held at the April 28, 2020 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, 2020.

Community Engagement: A public hearing was held on April 28, 2020.

Recommendation: Recommend approval of the budget on its first reading with second reading and final approval on May 26, 2020.

Attachments: Appropriation Ordinance and Community Contributions Budget Department

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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