

CITY OF HARRISONBURG, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR ENDED JUNE 30, 2017

For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 26, 2016 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. Interested citizens are encouraged to attend and express their views.

	FY 2015-16 Adopted	FY 2016-17 Proposed
Revenues - By Funds		
General Fund	\$ 99,922,827	\$ 104,868,385
School Fund	66,516,007	70,179,066
School Nutrition Fund	3,470,534	3,625,973
Emergency Communications Center Fund	4,853,378	5,117,084
Community Development Block Grant Fund	542,005	514,843
School Transportation Fund	3,101,793	3,369,640
General Capital Projects Fund	367,335	853,000
ECC Capital Projects Fund	1,496,744	-
Water Capital Projects Fund	815,000	725,000
Sewer Capital Projects Fund	425,000	1,275,000
Sanitation Capital Projects Fund	100,000	2,600,000
Stormwater Capital Projects Fund	806,000	1,676,000
Water Fund	8,616,533	9,273,598
Sewer Fund	11,840,777	13,085,706
Public Transportation Fund	8,299,632	5,636,688
Sanitation Fund	6,436,795	8,635,544
Business Loan Program Fund	50,000	125,000
Stormwater Fund	1,788,100	2,719,018
Central Garage Fund	1,269,756	1,351,575
Central Stores Fund	162,894	160,540
Total Revenues	\$ 220,881,110	\$ 235,791,660

Expenditures - By Funds		
General Fund	\$ 99,922,827	\$ 104,868,385
School Fund	66,516,007	70,179,066
School Nutrition Fund	3,470,534	3,625,973
Emergency Communications Center Fund	4,853,378	5,117,084
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	Current Tax Rates	Proposed Tax Rates
Real Estate	\$0.72	\$0.80
Manufactured Homes	\$0.72	\$0.80
Personal Property (includes business vehicles)	\$3.50	\$3.50
Business Personal Property (includes certain for hire trucks)	\$2.12	\$2.12
Machinery & Tools	\$2.12	\$2.12
Proposed water rate increase of \$0.15 per 1,000 gallons.		

The aggregate assessed value of all tax-exempt real estate in the City of Harrisonburg is \$1,360,553,200. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be \$10,884,426.

Any individual requiring auxiliary aids, including signers, in connection with this public hearing must notify the City Manager at least five (5) days prior to the date of the meeting. Copies of the proposed budget are available for public review in the City Manager's office, 409 South Main Street; the Massanutten Regional Library, 174 South Main Street and on the City's Internet website at (<http://www.harrisonburgva.gov/>)

CITY OF HARRISONBURG
 Kurt D. Hodgen, City Manager