

**CITY OF HARRISONBURG, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR ENDED
JUNE 30, 2018**

For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 25, 2017 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.

Revenues - By Funds	FY 2016-17 Adopted	FY 2017-18 Proposed
General Fund	\$104,859,685	\$110,879,799
School Fund	70,471,066	74,931,793
School Nutrition Fund	3,625,973	4,190,500
Emergency Communications Center Fund	5,117,084	5,550,574
Community Development Block Grant Fund	514,843	540,000
School Transportation Fund	3,369,640	3,828,270
General Capital Projects Fund	853,000	825,000
Water Capital Projects Fund	725,000	1,829,000
Sewer Capital Projects Fund	1,275,000	515,000
Sanitation Capital Projects Fund	2,600,000	265,000
Stormwater Capital Projects Fund	1,676,000	825,000
Water Fund	9,273,598	10,267,580
Sewer Fund	13,085,706	12,351,522
Public Transportation Fund	5,636,688	6,680,681
Sanitation Fund	8,635,544	5,682,033
Business Loan Program Fund	125,000	125,000
Stormwater Fund	2,719,018	1,333,519
Central Garage Fund	1,351,575	1,441,542
Central Stores Fund	160,540	177,905
Total Revenues	\$236,074,960	\$242,239,718

Expenditures - By Funds		
General Fund	\$104,859,685	\$110,879,799
School Fund	70,471,066	74,931,793
School Nutrition Fund	3,625,973	4,190,500
Emergency Communications Center Fund	5,117,084	5,550,574
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	Current Tax Rates	Proposed Tax Rates
Real Estate Tax	\$0.78	\$0.85
Manufactured Homes Tax	\$0.78	\$0.85
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
Restaurant Food Tax	6.5%	7.0%
Transient Occupancy Tax	6.5%	7.0%
Consumer Utility Tax (Water, Electric and Gas) residential	\$1 Max	\$2 Max
Consumer Utility Tax (Water, Electric and Gas) commercial/industrial	\$15 Max	\$20 Max
Proposed water rate increase of \$0.20 per 1,000 gallons.		
Proposed sewer rate increase of \$0.05 per 1,000 gallons.		

The aggregate assessed value of all tax-exempt real estate in the City of Harrisonburg is \$1,438,007,806. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be \$12,223,067.

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