

**CITY OF HARRISONBURG, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR ENDED
JUNE 30, 2027**

For information and fiscal planning purposes only

A public hearing will be held by the Harrisonburg City Council on **Tuesday, April 28, 2026 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. Members of the public are encouraged to participate and express their views by attending in person, or electronically by emailing comments to 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>.

Revenues - By Funds

General Fund	\$174,889,124
School Fund	129,547,142
School Nutrition Fund	7,279,067
ECC Fund	11,725,150
CDBG Fund	490,000
School Transportation Fund	7,694,900
General Capital Projects Fund	15,489,635
ECC Capital Projects Fund	1,200,000
Water Capital Projects Fund	2,599,300
Sewer Capital Projects Fund	1,094,600
Stormwater Capital Projects Fund	1,417,800
Water Fund	16,484,040
Sewer Fund	16,561,980
Public Transportation Fund	11,371,384
Sanitation Fund	4,047,040
Business Loan Program Fund	100,000
Stormwater Fund	2,311,120
Central Garage Fund	2,914,950
Central Stores Fund	241,040
Total Revenues	\$407,458,272

Expenditures - By Funds

General Fund	\$174,889,124
School Fund	129,547,142
School Nutrition Fund	7,279,067
ECC Fund	11,725,150
CDBG Fund	490,000
School Transportation Fund	7,694,900
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Central Garage Fund	2,914,950
Central Stores Fund	241,040
Total Expenditures	\$407,458,272

Current and Proposed Tax Rates:

Real Estate Tax	\$1.01
Manufactured Homes Tax	\$1.01
Personal Property Tax (includes business vehicles)	\$3.45
Personal Property Tax (includes certain for hire trucks)	\$2.12
Machinery & Tools Tax	\$2.12

Utility Rates and Fees:

Water rate increase of \$0.27 per 1000 gallons
Sewer rate increase of \$0.14 per 1000 gallons
Stormwater rate increase of \$2 per billing unit

The estimated aggregate assessed value of all tax-exempt real estate is \$2,899,179,000. Based on the proposed real estate tax rate, the resulting reduction in real estate tax revenue would be \$29,282,000.

A copy of the proposed budget is available for public review on the City's website at www.harrisonburgva.gov/ and in the City Manager's Office located at 409 South Main Street, Harrisonburg, Virginia 22801.

CITY OF HARRISONBURG
Ande Banks, City Manager