

AN ORDINANCE making provision for the support of the government of the City of Alexandria, Virginia, for the payment of interest and principal of the City debt and for other municipal expenses and purposes and appropriating to the several funds the amount required to defray the expenditures and liabilities of the municipal corporation for the fiscal year beginning on the first day of July, 1976 and ending on the 30th day of June, 1977.

THE CITY COUNCIL OF ALEXANDRIA HEREBY ORDAINS:

Section 1. That the Council of the City of Alexandria, Virginia, does hereby make provision for and appropriates to the several funds hereinafter named the several amounts required to defray the expenditures and liabilities of the municipal corporation for the fiscal year beginning on the first day of July, 1976 and ending on the 30th day of June, 1977 payable from the general fund and from any other fund created by law as follows:

(A) General and School Fund	
1. For defraying the general expenses of the corporation the sum of	\$43,685,305
2. For defraying the general expenses of the public schools the sum of	28,733,511
(B) For the payment of the public debt of the corporation and the interest thereon the sum of	9,472,772
GRAND TOTAL	\$81,891,588

Section 2. That it is ordered that the allotment of money appropriated in Section 1 of this ordinance to the several municipal departments and their functional divisions for the fiscal year beginning on the first day of July, 1976 and ending on the 30th day of June, 1977 shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$ 71,708
Council Administrative Assistants	62,312
General Administration	223,185
LESS: Cost Reduction Savings	-5,000
Citizen Assistance	52,425
Management and Budget	121,843

ADMINISTRATION OF JUSTICE:

18th Circuit Court	107,147
18th General District Court	172,977
Juvenile and Domestic Relations District Court	286,242
After Care Program	16,554
Office of Magistrate	59,347
Mental Competency Commission	2,500
Coroner's Investigation	3,000
Commonwealth's Attorney	249,137
City Sheriff - Court Services	299,601
City Sheriff - Jail Administration	676,093
Clerk of Courts	47,728
Other Correctional and Justice Activities (includes \$74,387 in General Revenue Sharing funds)	81,959

STAFF AGENCIES:

FINANCE:

Administration	131,123
Accounting	149,800
Treasury Division	200,068
Revenue Administration	393,596
Purchasing	57,343
LESS: Cost Reduction Savings	-15,000
Real Estate Assessments (includes \$13,041 in General Revenue Sharing funds)	194,416
Real Estate Equalization Board	9,600

STAFF AGENCIES (CONT'D):

CONTINGENT RESERVES (includes \$7,417 in General Revenue Sharing funds and \$31,553 in Community Development Block Grant funds)	\$ 1,163,970
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GENERAL DEBT SERVICE	9,472,772
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WMATA OPERATING DEFICIT	3,391,000
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PERSONNEL:

Administration	148,185
CETA - Administration (includes \$80,757 in CETA Title I funds)	80,757

PLANNING AND COMMUNITY DEVELOPMENT:

Administration	91,023
Zoning Administration	107,007
Advance Planning	121,607
Development	127,407
Other Planning Activities	94,830
LESS: Cost Reduction Savings	-8,000

LAW:

City Attorney	201,333
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ELECTIONS:

Registrar	105,147
Elections	54,650

GENERAL SERVICES:

Administration	43,540
Communications	121,302
Torpedo Plant Art Center	82,573
Property Management	604,351
Historic Properties - Archaeology Program (includes \$23,356 in General Revenue Sharing funds)	23,356
Historic Properties - Lyceum	15,403
Historic Properties - Gadsby's Tavern	58,487
Historic Properties - Fort Ward	62,015
Office of Emergency Preparedness (includes \$5,000 in General Revenue Sharing funds)	16,864
LESS: Cost Reduction Savings	-15,000

DATA PROCESSING:

Administration and Operations	268,220
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CITY CLERK	63,154
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OPERATING AGENCIES:

TRANSPORTATION AND ENVIRONMENTAL SERVICES:

Administration	191,178
Engineering and Design	398,508
Construction and Inspection	161,985
Maintenance - Administration	65,330
Street and Sidewalk Maintenance (includes \$75,000 in General Revenue Sharing funds)	1,047,869
Sewer Maintenance (includes \$7,000 in General Revenue Sharing funds)	414,952
Snow Removal	97,832
Channel Maintenance and Flood Emergency Activities	119,510
Sanitation - Administration	50,502
Street Cleaning	309,496
Refuse Collection (includes \$29,000 in General Revenue Sharing funds)	658,669
Refuse Disposal (includes \$110,000 in General Revenue Sharing funds)	796,818
Leaf Collection	68,705
Transportation	554,822

OPERATING AGENCIES (CONT'D)

FIRE DEPARTMENT:

Office of the Chief	\$ 30,063
Supporting Services	102,412
Fire Prevention	180,023
Emergency Services	3,183,965
Maintenance	119,741
Communications	164,672
Rescue Squad (includes \$20,500 in General Revenue Sharing funds)	255,459
Training Division	70,161

POLICE DEPARTMENT:

Administration	71,568
Planning and Research	76,126
Internal Affairs/Intelligence/Narcotics	162,015
Uniform Division - Patrol (includes \$100,800 in General Revenue Sharing funds and \$30,000 in Community Development Block Grant funds)	3,412,787
Uniform Division - Traffic	327,980
Investigative Division - Detective	579,809
Investigative Division - Juvenile	124,615
Services Division - Property and Records	535,061
Services Division - Identification Bureau	120,508
Police Community Relations Unit	107,648
Personnel and Training	264,946
IACP Model Program Implementation/LEAA Matching Funds	3,000
LESS: Cost Reduction Savings	-50,000

BUILDING AND MECHANICAL INSPECTIONS:

Administration	161,747
Construction Division	121,350
Mechanical Division	269,123
Street Lighting	430,672
LESS: Cost Reduction Savings	-10,000

ANIMAL SHELTER:

Administration	116,760
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COMMUNITY DEVELOPMENT BLOCK GRANT:

Administration (includes \$111,160 in Community Development Block Grant funds)	111,160
Community Development Block Grant Programs (includes \$195,000 in Community Development Block Grant funds)	195,000

HUMAN RESOURCES:

Senior Citizens Services (includes \$10,431 in CETA Title VI funds)	11,366
Landlord Tenant Relations (includes \$19,561 in CETA Title I funds and \$10,709 in CETA Title VI funds)	57,188
Youth Services (includes \$17,917 in General Revenue Sharing funds)	37,863
Consumer Affairs (includes \$10,576 in CETA Title I funds and \$10,493 in CETA Title VI funds)	42,002
Human Rights (includes \$9,437 in CETA Title I funds and \$7,944 in CETA Title VI funds)	41,294
Status of Women Commission - Administration (includes \$9,707 in CETA Title VI funds)	45,659
LESS: Cost Reduction Savings	-10,000
Virginia Polytechnic Institute - Extension Services	51,887

ECONOMIC OPPORTUNITIES COMMISSION:

Administration	50,358
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MENTAL HEALTH:

Administration (includes \$32,071 in General Revenue Sharing funds)	32,071
Alexandria Community Mental Health Center (includes \$328,775 in General Revenue Sharing funds)	328,775
Mental Health Programs (includes \$12,398 in General Revenue Sharing funds)	14,398
Other Mental Health Activities (includes \$1,335 in General Revenue Sharing funds)	1,335

OPERATING AGENCIES (CONT'D):

ALCOHOL AND DRUG ABUSE CONTROL:

Administration	\$ 19,660
Storefront Centers	28,612
Methadone Treatment	46,712
School Drug Education	14,405
Alcoholism Center/Halfway House	37,772
Other Alcohol and Drug Abuse Activities (includes \$18,461 in General Revenue Sharing funds)	23,021

HEALTH DEPARTMENT:

Administration	163,671
Nursing	170,830
Environmental Health	68,916
Air Pollution Control	23,317
Property Standards (includes \$14,200 in Community Development Block Grant funds)	78,891
Laboratory	35,871
Clinical Services	108,948
Adult Dental Program (includes \$60,720 in General Revenue Sharing funds)	60,720
General Medical Clinic	331,348
Other Health Activities (includes \$260,000 in General Revenue Sharing funds)	260,000

SOCIAL SERVICES:

Office of the Director	300,143
Income Maintenance Eligibility	399,433
Food Stamp Administration	184,172
Finance	150,367
Family, Adult and Children Services	986,891
Public Assistance	7,473,741
Indigent Medical Care	503,444
Day Care Center	139,448
Extended Day Care	12,000
Other Social Service Activities	58,984

RECREATION AND CULTURAL ACTIVITIES:

Administration	207,628
Neighborhood Recreation Division (includes \$30,194 in General Revenue Sharing funds)	476,557
City Wide Recreation Division	193,804
Recreation for Special Needs (includes \$18,834 in General Revenue Sharing funds)	18,834
Parks Improvement and Maintenance Division	651,932
Other Recreation and Cultural Activities	88,409

LIBRARIES:

Administration	94,715
Queen Street Library	272,768
Burke Branch Library	189,019
Duncan Branch Library	137,924
Technical Services	140,272
Special Services	105,279
Lloyd House	22,242
LESS: Cost Reduction Savings	-15,000

SCHOOLS:

School Operating Expense	28,733,511
Other Educational Activities	29,180

CAPITAL IMPROVEMENTS (includes \$80,000 in Community Development Block Grant funds) 1,080,000

MISCELLANEOUS:

Contributions (includes \$60,440 in General Revenue Sharing funds)	262,018
Insurance Charges	177,620
Other Expenditures	171,815
City Memberships	10,144

OPERATING AGENCIES (CONT'D)

URBAN RENEWAL:

Gadsby and Dip Urban Renewal Projects	\$ 237,200
LESS: COST REDUCTION SAVINGS	-100,000
TOTAL EXPENDITURES (includes \$1,306,646 in General Revenue Sharing funds, \$461,913 in Community Development Block Grant funds, \$120,331 in CETA Title I funds, and \$49,284 in CETA Title VI funds)	\$81,891,588

Section 3. That the money hereinabove mentioned is to be provided for as follows:

REVENUES

GENERAL PROPERTY TAXES	\$40,331,800
OTHER LOCAL TAXES	11,300,000
LICENSES, PERMITS, FEES	4,864,300
COURT FINES, FEES, COSTS	590,000
REVENUE FROM MONEY AND PROPERTY	1,384,500
REVENUE FROM OTHER AGENCIES	3,746,500
TRANSFER PAYMENTS	9,447,500
SERVICE CHARGES	403,700
SALE OF SERVICES AND MATERIALS	141,300
OTHER REVENUES	43,580
SCHOOL REVENUES	5,138,330
BALANCE CARRIED FORWARD	2,561,984
SUB-TOTAL REVENUE	79,953,414
GENERAL REVENUE SHARING FUNDS	1,306,646
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	461,913
CETA TITLE I FUNDS	120,331
CETA TITLE VI FUNDS	49,284
TOTAL REVENUE	\$81,891,588

Section 4. That the title of an informal memorandum explaining this ordinance shall be published in a newspaper of general circulation published in the City not later than five days following its introduction together with a notice containing the time and place for a public hearing. The City Clerk shall have the full text of this ordinance printed in sufficient numbers to supply copies to meet requests. The City Clerk shall note the date of introduction and first reading, the date of publication, the date of the public hearing, and the date of the second reading and final passage in the minutes of the meeting. This ordinance shall become effective July 1, 1976.

CHARLES E. BEATLEY, JR.
Mayor