

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 amounts required to defray the expenditures and liabilities of the municipal corporation for the fiscal year beginning on the first day of July, 1968 and ending on the 30th day of June, 1969.

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, 1968 and ending on the 30th day of June, 1969 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    | \$16,797,215 |
| 2. For defraying the general expenses of the public schools the sum of | 13,481,570   |

- |   |           |
|---|-----------|
| (B) For the payment of the public debt of the corporation and the interest thereon the sum of | 3,326,735 |
|---|-----------|

GRAND TOTAL	\$33,605,520
-------------	--------------

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, 1968 and ending on the 30th day of June, 1969 shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$ 46,215
City Manager	38,530
General Administration	62,635

ADMINISTRATION OF JUSTICE:

Corporation and Circuit Court	81,950
Municipal Court	116,555
Juvenile and Domestic Relations Court	158,690
Justice of the Peace	34,885
Lunacy Commissions	2,200
Coroner's Investigation	1,900
Commonwealth's Attorney	34,780
City Sergeant	86,245
Clerk of Courts	43,200

STAFF AGENCIES:

FINANCE:

Administration	\$ 53,570
Accounting	60,425
Tax Inspection	81,630
Purchasing	32,115
City Collector	88,085
City Treasurer	27,130
Commissioner of the Revenue	102,200
Real Estate Assessor	69,920
Equalization Board	350
Contingent Reserves	1,012,405

GENERAL DEBT SERVICE: 3,326,735

PERSONNEL:

Administration	58,560
Gratuities and Pensions	6,215

PLANNING AND REGIONAL AFFAIRS:

Administration	65,530
Current Planning	53,060
Advance Planning	72,105

HOUSING AND COMMUNITY DEVELOPMENT:

Administration	92,800
----------------	--------

LAW:

City Attorney	82,240
---------------	--------

ELECTIONS:

Registrar	46,870
Elections	47,175

GENERAL SERVICES:

Administration	23,690
Communications	52,055
Building Maintenance	190,330
Safety Program	28,140
Underground Parking	27,055

DATA PROCESSING:

Data Processing, Administration & Operation	133,425
---	---------

ADMINISTRATIVE RESEARCH & ANALYSIS UNIT:

Administration	49,385
----------------	--------

ECONOMIC OPPORTUNITIES COMMISSION:

Administration	22,640
----------------	--------

CITY CLERK: 29,080

OPERATING AGENCIES:

PUBLIC WORKS:

Administration	100,720
Engineering and Drafting	225,840
Construction and Inspection	133,980

HIGHWAYS:

Administration	47,065
Street Maintenance	262,085
Sewer Maintenance	197,725
Resurfacing	164,835
Sidewalk Maintenance	162,820
Snow Removal	58,420
Channel Maintenance	30,785

SANITATION AND WASTE REMOVAL:

Administration	23,265
Street Cleaning - Machine	102,905
Street Cleaning - Hand	89,800
Refuse Collection	404,910
Refuse Disposal	293,630
Leaf Collection	20,390

PROTECTION TO PERSONS AND PROPERTY:

FIRE DEPARTMENT:

Administration	79,430
Fire Fighting	1,480,035
Fire Prevention	119,400
Rescue Squad	140,775
Fire Maintenance	108,925
Communications and Fire Alarm	123,425
Fire Training	34,805

POLICE DEPARTMENT:

Administration	61,280
Uniform Division - Patrol	1,358,525
Uniform Division - Traffic	266,290
Investigative Division - Detective	199,565
Investigative Division - Juvenile	74,055
Services Division	177,280
Services Division - Identification	54,335
Research and Crime Prevention	12,045
Personnel and Training	49,820

TRAFFIC DEPARTMENT:

Administration	86,690
Communications	43,805
Signals	148,895
Signs and Markings	100,035
Parking Meter Section	11,750

PROTECTION TO PERSONS AND PROPERTY CONT'D.

BUILDING AND MECHANICAL INSPECTION:

Administration	\$ 152,645
Field Inspection	90,310

MECHANICAL INSPECTION:

Administration	20,500
Field Inspection	114,185
Street Lighting	170,000

CITY JAIL: 69,900

ANIMAL SHELTER: 55,450

HEALTH AND WELFARE:

HEALTH DEPARTMENT:

Administration	59,440
Nursing	109,230
Environmental Health	69,395
Laboratory	21,395
Clinical Services	42,480

WELFARE DEPARTMENT:

Administration	309,165
Public Assistance	713,600
Hospitalization - Federal Participation	20,080
Indigent Medical Care	336,500
Medical Assistance to the Aged	7,500
Day Care Center & A. D. C. Training Program	46,590

RECREATION AND PARKS:

Administration	47,235
Sports Activities	66,715
Swimming Pool	18,985
Center Activities	122,780
Playground Activities	51,795
Landscape Administration	29,290
Buildings & Ground Maintenance	112,025
Park Maintenance	79,355
Tree Trimming, Etc.	78,455
Mosquito Control	4,200
Grass and Weed Cutting	79,055

EDUCATION:

LIBRARIES:

Alexandria Library	428,040
Bookmobile	34,650

SCHOOLS:

School Operating Expense	13,481,570
--------------------------	------------

CAPITAL IMPROVEMENTS 2,000,000

MISCELLANEOUS:

Contributions	\$ 662,705
Insurance Charges	45,920
Other Expenditures	41,200
City Memberships	21,885

URBAN RENEWAL:

Urban Renewal - Gadsby II	98,250
---------------------------	--------

TOTAL EXPENDITURES	<u>\$33,605,520</u>
--------------------	---------------------

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

REVENUES

GENERAL PROPERTY TAXES	\$17,190,055
OTHER LOCAL TAXES	4,845,000
LICENSES, PERMITS, FEES	2,450,650
COURT FINES, FEES, COSTS	<u>406,930</u>
REVENUE FROM MONEY AND PROPERTY	332,200
REVENUE FROM OTHER AGENCIES	2,866,970
SERVICE CHARGES	79,250
SALE OF SERVICES AND MATERIALS	4,000
OTHER REVENUES	18,000
SCHOOL REVENUES	4,079,010
BALANCE CARRIED FORWARD	1,333,455
TOTAL REVENUE	\$33,605,520

Section 4. That this ordinance shall be published in a newspaper of general circulation 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 Clerk of the Council 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 the date of its final passage.

CHARLES E. BEATLEY, JR.  
Mayor

FINAL PASSAGE: JUNE 11, 1968