

ORDINANCE NO. 1780

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, 1972 and ending on the 30th day of June, 1973.

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 herein-after 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, 1972 and ending on the 30th day of June, 1973 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		\$ 22,688,838
2. For defraying the general expenses of the public schools the sum of		20,639,685
(B) For the payment of the public debt of the corporation and the interest thereon the sum of		6,669,400
GRAND TOTAL		\$ 49,997,923

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, 1972 and ending on the 30th day of June, 1973 shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$	54,469
General Administration		166,553
Citizen Assistance		13,880
Budget and Research		54,611

ADMINISTRATION OF JUSTICE:

Corporation and Circuit Court	113,989
Municipal Court	157,663
Juvenile and Domestic Relations Court	262,241
Justice of the Peace	46,335
Lunacy Commissions	2,500
Coroner's Investigation	1,800
Commonwealth's Attorney	63,811
City Sergeant - Court Services	65,042
City Sergeant - Jail Administration	214,904
Clerk of Courts	37,344
Other Correctional and Justice Activities	31,425

STAFF AGENCIES:

FINANCE:

Administration	68,514
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Accounting	\$ 93,144
Tax Inspection	85,488
Purchasing	47,037
City Collector	126,179
City Treasurer	27,930
Commissioner of the Revenue	113,446
Real Estate Assessor	149,453
Real Estate Equalization Board	5,000
CONTINGENT RESERVES	1,057,000
GENERAL DEBT SERVICE	6,669,400
PERSONNEL:	
Administration	80,962
PLANNING AND REGIONAL AFFAIRS:	
Administration	65,746
Current Planning	77,795
Advance Planning	95,620
Other Planning Activities	94,528
HOUSING AND COMMUNITY DEVELOPMENT:	
Administration	161,417
LAW:	
City Attorney	138,263
ELECTIONS:	
Registrar	71,078
Elections	57,204
GENERAL SERVICES:	
Administration	29,673
Communications	76,147
Property Management	292,862
Safety Program	33,118
Market Square	44,652
DATA PROCESSING:	
Administration and Operations	194,837
ECONOMIC OPPORTUNITIES COMMISSION:	
Administration	24,982
CITY CLERK:	
Administration	43,153
OPERATING AGENCIES:	
PUBLIC WORKS:	
Administration	126,178
Engineering and Design	365,651
Construction and Inspection	131,653

Maintenance - Administration	\$ 86,768
Street Maintenance	359,375
Sewer Maintenance	314,705
Resurfacing	290,240
Sidewalk Maintenance	235,655
Snow Removal	114,130
Channel Maintenance	82,815
Sanitation - Administration	33,257
Street Cleaning - Machine	128,298
Street Cleaning - Hand	108,169
Refuse Collection	528,295
Refuse Disposal	499,612
Leaf Collection	39,590

FIRE DEPARTMENT:

Office of the Chief	57,454
Supporting Services	71,736
Fire Prevention	123,860
Emergency Services	2,485,071
Maintenance	137,968
Communications	167,492

POLICE DEPARTMENT:

Administration	69,110
Police Community Relations Unit	83,732
Internal Affairs	37,281
Uniform Division - Patrol	2,245,505
Uniform Division - Traffic	328,327
Investigative Division - Detective	456,342
Investigative Division - Narcotics	60,300
Investigative Division - Juvenile	121,511
Services Division - Property and Records	356,760
Services Division - Identification	103,332
Research and Crime Prevention	56,476
Personnel and Training	127,056
IACP Model Program Implementation	50,000

TRAFFIC DEPARTMENT:

Administration	129,800
Communications	54,562
Signals	131,886
Signs and Markings	109,811
Parking Meters	16,740

BUILDING AND MECHANICAL INSPECTIONS:

Administration	116,644
Construction Division	82,148
Mechanical Division	213,377
Street Lighting	222,246

ANIMAL SHELTER:

Administration	86,578
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HEALTH DEPARTMENT:

Administration	120,543
Nursing	146,226
Environmental Health	57,202
Property Standards	82,616

Laboratory	\$ 28,130
Clinical Services	71,993
Other Health Activities	457,998
SOCIAL SERVICES:	
Administration	179,120
Public Assistance	217,157
Indigent Medical Care	122,714
Day Care Center	6,290
Other Welfare Activities	39,755
RECREATION AND CULTURAL ACTIVITIES:	
Administration	130,978
Sponsored Programs	102,952
Sports	58,335
Swimming Pools	49,547
Centers	208,320
Playgrounds	55,102
Playgrounds, Centers for the Handicapped	15,201
Landscape Administration	69,493
Playground and Building Maintenance	126,457
Parks Maintenance	138,491
Tree Trimming and Planting	105,258
Grass and Weed Cutting	108,534
Other Recreation and Cultural Activities	62,782
LIBRARIES:	
Administration	68,636
Queen Street Library	202,522
Burke Branch Library	133,751
Duncan Branch Library	114,894
Technical Services	120,317
Special Services	72,254
SCHOOLS:	
School Operating Expense	20,639,685
Other Educational Activities	25,463
CAPITAL IMPROVEMENTS	2,400,000
MISCELLANEOUS:	
Contributions	140,286
Insurance Charges	94,856
Other Expenditures	187,086
City Memberships	8,148
URBAN RENEWAL:	
Urban Renewal - Gadsby and Dip	186,180
SUB-TOTAL	\$ 50,213,963
LESS: 2% of Payroll for Position Vacancies	-231,716
ADD: Fringe Benefits Adjustments	15,676
TOTAL EXPENDITURES	\$ 49,997,923

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

REVENUES

GENERAL PROPERTY TAXES	\$ 28,867,480
OTHER LOCAL TAXES	7,875,000
LICENSES, PERMITS, FEES	3,561,575
COURT FINES, FEES, COSTS	360,300
REVENUE FROM MONEY AND PROPERTY	255,225
REVENUE FROM OTHER AGENCIES	2,959,000
SERVICE CHARGES	136,675
SALE OF SERVICES AND MATERIALS	5,000
OTHER REVENUES	25,500
SCHOOL REVENUES	4,295,830
BALANCE CARRIED FORWARD	1,656,338
TOTAL REVENUE	\$ 49,997,923

Section 4. That 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 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 14, 1972