

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, 1973 and ending on the 30th day of June, 1974.

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, 1973 and ending on the 30th day of June, 1974 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	\$30,213,758
2. For defraying the general expenses of the public schools the sum of	22,792,490

(B) For the payment of the public debt of the corporation and the interest thereon the sum of	7,125,325
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GRAND TOTAL \$60,131,573

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, 1973 and ending on the 30th day of June, 1974 shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$ 60,405
General Administration	149,828
Citizen Assistance and Community Services	69,776
Budget and Research	78,601

ADMINISTRATION OF JUSTICE:

18th Circuit Court	116,796
18th District Court	166,844
Juvenile and Domestic Relations District Court	283,142
Special Justices	48,052
Lunacy Commissions	2,500
Coroner's Investigation	1,800
Commonwealth's Attorney	74,259
City Sheriff - Court Services	69,239
City Sheriff - Jail Administration	265,286
Clerk of Courts	38,245
Other Correctional and Justice Activities	43,104

STAFF AGENCIES:

FINANCE:

Administration	\$ 81,371
Accounting	61,098
Tax Inspection	39,743
Purchasing	25,114
Consolidated Finance Department	266,317
City Collector	22,100
City Treasurer	13,554
Commissioner of the Revenue	59,514
Real Estate Assessor	178,023
Real Estate Equalization Board	5,625

CONTINGENT RESERVES (includes \$690,311 General Revenue Sharing Funds)	1,703,211
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GENERAL DEBT SERVICE	7,125,325
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PERSONNEL:

Administration	88,799
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PLANNING AND COMMUNITY DEVELOPMENT:

Administration	348,489
Other Planning Activities	314,646

LAW:

City Attorney	157,380
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ELECTIONS:

Registrar	61,256
Elections	44,503

GENERAL SERVICES:

Administration	31,037
Communications	89,211
Property Management	415,344
Gadsby's Tavern	27,127
Safety Program	36,050

DATA PROCESSING:

Administration and Operations	239,423
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ECONOMIC OPPORTUNITIES COMMISSION:

Administration (General Revenue Sharing Funds)	68,990
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CITY CLERK:

Administration	49,630
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OPERATING AGENCIES:

PUBLIC WORKS:

Administration	\$ 150,569
Engineering and Design	355,741
Construction and Inspection	143,852
Maintenance - Administration	95,260
Street Maintenance	416,951
Sewer Maintenance	322,609
Resurfacing	296,639
Sidewalk Maintenance	337,604
Snow Removal	89,133
Channel Maintenance	83,341
Sanitation - Administration	36,263
Street Cleaning - Machine	134,032
Street Cleaning - Hand	111,730
Refuse Collection	601,828
Refuse Disposal	521,971
Leaf Collection	73,806

FIRE DEPARTMENT:

Office of the Chief	61,385
Supporting Services	78,158
Fire Prevention	130,995
Emergency Services	2,605,452
Maintenance	141,922
Communications	170,555

POLICE DEPARTMENT:

Administration	46,280
Research and Crime Prevention	58,750
Internal Affairs/Intelligence/Narcotics	130,603
Uniform Division - Patrol	2,456,689
Uniform Division - Traffic	288,126
Investigative Division - Detective	417,890
Investigative Division - Juvenile	104,465
Services Division - Property and Records	420,984
Services Division - Identification	97,661
Police Community Relations Unit	85,029
Personnel and Training	132,512
IACP Model Program/LEAA Matching Funds	25,000

TRAFFIC DEPARTMENT:

Administration	138,323
Communications	64,843
Signals	139,702
Signs and Markings	114,090
Parking Meters	20,535
Impounding Operations	13,718

BUILDING AND MECHANICAL INSPECTIONS:

Administration	118,725
Construction Division	93,400
Mechanical Division	224,193
Street Lighting	240,726

OPERATING AGENCIES CONT'D.

ANIMAL SHELTER:

Administration	\$ 93,180
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HEALTH DEPARTMENT:

Administration	123,608
Nursing	169,654
Environmental Health	64,747
Property Standards	89,223
Laboratory	34,461
Clinical Services (includes \$100,000 General Revenue Sharing Funds)	197,118
Other Health Activities	544,852

SOCIAL SERVICES:

Administration	201,095
Public Assistance	292,683
Indigent Medical Care	271,760
Day Care Center	7,844
Other Welfare Activities	52,180

RECREATION AND CULTURAL ACTIVITIES:

Administration	101,196
Sponsored Programs	113,108
Sports	68,701
Swimming Pools	59,896
Centers	287,989
Playgrounds	58,638
Playgrounds, Center for the Handicapped	18,477
Landscape Administration	71,473
Playground and Building Maintenance	129,985
Parks Maintenance	187,295
Tree Trimming and Planting	120,436
Grass and Weed Cutting	121,704
Other Recreation and Cultural Activities	61,663

LIBRARIES:

Administration	72,670
Queen Street Library	223,271
Burke Branch Library	142,781
Duncan Branch Library	119,647
Technical Services	130,790
Special Services	77,315

SCHOOLS:

School Operating Expense	22,792,490
Other Educational Activities	23,810

CAPITAL IMPROVEMENTS (includes \$4,887,579 General Revenue Sharing Funds)	6,887,579
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MISCELLANEOUS:

Contributions (includes \$35,000 General Revenue Sharing Funds)	183,385
Insurance Charges	107,676
Other Expenditures	205,513
City Memberships	8,198

OPERATING AGENCIES CONT'D

URBAN RENEWAL:

Urban Renewal - Gadsby and Dip	\$ 200,685
TOTAL EXPENDITURES (includes \$5,781,880 General Revenue Sharing Funds)	\$60,131,573

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

REVENUES	
GENERAL PROPERTY TAXES	\$32,056,443
OTHER LOCAL TAXES	8,825,000
LICENSES, PERMITS, FEES	3,708,150
COURT FINES, FEES, COSTS	379,750
REVENUE FROM MONEY AND PROPERTY	596,250
REVENUE FROM OTHER AGENCIES	3,095,500
SERVICE CHARGES	131,550
SALE OF SERVICES AND MATERIALS	34,500
OTHER REVENUES	35,000
SCHOOL REVENUES	3,835,115
BALANCE CARRIED FORWARD	1,652,435
SUB-TOTAL REVENUE	\$54,349,693
GENERAL REVENUE SHARING FUNDS	5,781,880
TOTAL REVENUE	\$60,131,573

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 12, 1973