

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, 1974 and ending on the 30th day of June, 1975.

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, 1974 and ending on the 30th day of June, 1975 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	\$30,801,591
2. For defraying the general expenses of the public schools the sum of	24,976,865
(B) For the payment of the public debt of the corporation and the interest thereon the sum of	
	8,293,002
GRAND TOTAL	\$64,071,458

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, 1974 and ending on the 30th day of June, 1975 shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$ 59,166
General Administration	162,932
Citizen Assistance and Community Services (includes \$45,743 in General Revenue Sharing)	122,044
Budget and Research (includes \$6,000 in General Revenue Sharing)	79,433

ADMINISTRATION OF JUSTICE:

18th Circuit Court	100,264
18th General District Court	145,212
Juvenile and Domestic Relations District Court	279,664
Office of Magistrate	50,216
Lunacy Commissions	2,700
Coroner's Investigation	3,000
Commonwealth's Attorney	74,913
City Sheriff - Court Services	71,901
City Sheriff - Jail Administration	285,172
Clerk of Courts	45,405
Other Correctional and Justice Activities (includes \$28,716 in General Revenue Sharing)	53,210

STAFF AGENCIES:

FINANCE:

Administration	\$ 70,735
Accounting	120,514
Treasury Division	129,238
Revenue Administration	231,593
Purchasing	52,789
Real Estate Assessments	253,958
Real Estate Equalization Board	7,050

CONTINGENT RESERVES (includes \$614,626 General Revenue Sharing Funds)	1,776,626
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GENERAL DEBT SERVICE	8,293,002
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PERSONNEL	95,370
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PLANNING AND COMMUNITY DEVELOPMENT:

Administration	78,725
Zoning Administration	104,133
Advance Planning	67,475
Development	167,814
Other Planning Activities	52,022

LAW:

City Attorney	164,671
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ELECTIONS:

Registrar	72,246
Elections	43,415

GENERAL SERVICES:

Administration	34,999
Communications	110,702
Property Management	504,137
Gadsby's Tavern	26,359
Safety Program	23,449

DATA PROCESSING:

Administration and Operations (includes \$34,000 in General Revenue Sharing)	294,008
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ECONOMIC OPPORTUNITIES COMMISSION	29,496
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CITY CLERK:

Administration	110,895
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OPERATING AGENCIES:

TRANSPORTATION AND ENVIRONMENTAL SERVICES:

Administration	156,530
Engineering and Design	378,062
Construction and Inspection	141,249
Maintenance - Administration	79,766
Street Maintenance	422,258
Sewer Maintenance	349,002
Resurfacing	302,026
Sidewalk Maintenance	322,158
Snow Removal	94,438
Channel Maintenance	80,275
Sanitation - Administration	39,955
Street Cleaning - Machine	136,602
Street Cleaning - Hand	125,044

OPERATING AGENCIES (CONT'D)

TRANSPORTATION AND ENVIRONMENTAL SERVICES (Cont'd)

Refuse Collection	\$ 570,441
Refuse Disposal	692,420
Leaf Collection	57,031
Transportation	460,661

FIRE DEPARTMENT:

Office of the Chief	49,462
Supporting Services (includes \$6,300 in General Revenue Sharing)	87,639
Fire Prevention	155,794
Emergency Services (includes \$50,822 in General Revenue Sharing)	3,041,859
Maintenance (includes \$26,451 in General Revenue Sharing)	167,297
Communications (includes \$1,500 in General Revenue Sharing)	182,316

POLICE DEPARTMENT:

Administration	61,813
Research and Crime Prevention	64,607
Internal Affairs/Intelligence/Narcotics	136,151
Uniform Division - Patrol (includes \$148,341 in General Revenue Sharing)	2,751,260
Uniform Division - Traffic	314,699
Investigative Division - Detective	441,976
Investigative Division - Juvenile	112,563
Services Division - Property and Records (includes \$15,085 in General Revenue Sharing)	428,934
Services Division - Identification	105,053
Police Community Relations Unit	93,970
Personnel and Training (includes \$40,000 in General Revenue Sharing)	153,236
IACP Model Program/LEAA Matching Funds	25,000

BUILDING AND MECHANICAL INSPECTIONS:

Administration	125,158
Construction Division	91,434
Mechanical Division	234,154
Street Lighting	241,146

ANIMAL SHELTER:

Administration	96,456
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HEALTH DEPARTMENT:

Administration	125,441
Nursing	173,805
Environmental Health	78,577
Property Standards	81,388
Laboratory	31,658
Clinical Services (includes \$68,000 in General Revenue Sharing)	150,774
Other Health Activities (includes \$385,967 in General Revenue Sharing)	707,959

SOCIAL SERVICES:

Administration (includes \$48,855 in General Revenue Sharing)	267,245
Public Assistance	328,304
Indigent Medical Care	304,760
Day Care Center	7,327
Other Welfare Activities (includes \$29,200 in General Revenue Sharing)	67,380

OPERATING AGENCIES (CONT'D)

RECREATION AND CULTURAL ACTIVITIES:

Administration	\$ 173,341
Neighborhood Recreation Centers	429,482
City Wide Recreation Division	206,839
Recreation for Special Needs (includes \$35,618 in General Revenue Sharing)	35,618
Parks Improvement and Maintenance Division	575,100
Other Recreation and Cultural Activities (includes \$1,556 in General Revenue Sharing)	76,201

LIBRARIES:

Administration	79,628
Queen Street Library	223,198
Burke Branch Library	149,195
Duncan Branch Library	125,522
Technical Services (includes \$27,600 in General Revenue Sharing)	171,807
Special Services	81,242

SCHOOLS:

School Operating Expense	24,976,865
Other Educational Activities	29,013

CAPITAL IMPROVEMENTS (includes \$538,000 in General Revenue Sharing)	3,038,000
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MISCELLANEOUS:

Contributions (includes \$134,380 in General Revenue Sharing)	2,730,673
Insurance Charges	116,098
Other Expenditures (includes \$48,964 in General Revenue Sharing)	285,191
City Memberships	8,978

URBAN RENEWAL:

Urban Renewal - Gadsby and Dip	214,301
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TOTAL EXPENDITURES (includes \$2,335,724 in General Revenue Sharing)	\$64,071,458
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Section 3. That the money hereinabove mentioned is to be provided for as follows:

REVENUES

GENERAL PROPERTY TAXES	\$35,458,750
OTHER LOCAL TAXES	9,260,000
LICENSES, PERMITS, FEES	4,886,500
COURT FINES, FEES, COSTS	433,300
REVENUE FROM MONEY AND PROPERTY	1,225,300
REVENUE FROM OTHER AGENCIES	3,543,000
SERVICE CHARGES	350,100
SALE OF SERVICES AND MATERIALS	118,000
OTHER REVENUES	46,000

SCHOOL REVENUES	4,154,290
BALANCE CARRIED FORWARD	2,260,494
SUB-TOTAL REVENUE	\$61,735,734
GENERAL REVENUE SHARING FUNDS	2,335,724
TOTAL REVENUE	\$64,071,458

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 11, 1974