

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, 1975 and ending on the 30th day of June, 1976.

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, 1975 and ending on the 30th day of June, 1976 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	\$46,781,356
2. For defraying the general expenses of the public schools the sum of	27,375,584
(B) For the payment of the public debt of the corporation and the interest thereon the sum of	8,319,629
GRAND TOTAL	\$82,476,569

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, 1975 and ending on the 30th day of June, 1976 shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$ 54,449
Assistant City Clerks	44,761
General Administration (includes \$13,106 in CETA Title I funds)	169,443
Citizen Assistance	34,325
Management and Budget	94,296

ADMINISTRATION OF JUSTICE:

18th Circuit Court	102,260
18th General District Court	157,497
Juvenile and Domestic Relations District Court	269,915
After Care Program	6,507
Office of Magistrate	53,843
Mental Competency Commission	2,000
Coroner's Investigation	3,000
Commonwealth's Attorney	181,623
City Sheriff - Court Services	275,457
City Sheriff - Jail Administration (includes \$2,700 in General Revenue Sharing funds)	580,638
Clerk of Courts	42,631
Other Correctional and Justice Activities (includes \$62,553 in General Revenue Sharing funds)	69,822

STAFF AGENCIES:

FINANCE:

Administration	\$ 120,070
Accounting (includes \$9,848 in CETA Title I funds)	146,965
Treasury Division	160,674
Revenue Administration	361,969
Purchasing	53,498
Real Estate Assessments (includes \$13,642 in General Revenue Sharing funds)	213,038
Real Estate Equalization Board	7,900

CONTINGENT RESERVES (includes \$552,095 in General Revenue Sharing funds and \$17,697 in Community Development Block Grant funds) 2,090,519

GENERAL DEBT SERVICE 8,319,629

WMATA OPERATING DEFICIT 3,005,616

PERSONNEL:

Administration	145,359
CETA - Administration (includes \$279,010 in CETA Title I funds)	279,010
CETA - Title I (includes \$25,836 in CETA Title I funds)	25,836
CETA - Title VI (includes \$12,480 in CETA Title VI funds)	12,480

PLANNING AND COMMUNITY DEVELOPMENT:

Administration	89,803
Zoning Administration	94,850
Advance Planning	85,448
Development	159,823
Other Planning Activities	92,931

LAW:

City Attorney 171,993

ELECTIONS:

Registrar 92,425
Elections 69,903

GENERAL SERVICES:

Administration	38,944
Communications (includes \$14,792 in CETA Title I funds)	134,005
Torpedo Plant Art Center	91,373
Property Management (includes \$8,121 in CETA Title I funds)	559,533
Historic Properties - Administration (includes \$5,339 in General Revenue Sharing funds and \$7,380 in CETA Title I funds)	12,719
Historic Properties - Archaeology Program (includes \$33,993 in General Revenue Sharing funds)	33,993
Historic Properties - Lyceum (includes \$17,562 in General Revenue Sharing funds)	17,562
Historic Properties - Gadsby's Tavern (includes \$42,685 in General Revenue Sharing funds)	42,685
Historic Properties - Fort Ward (includes \$60,875 in General Revenue Sharing funds)	60,875
Office of Emergency Preparedness (includes \$3,690 in CETA Title I funds)	11,485
Motor Equipment (includes \$14,792 in CETA Title I funds and \$10,482 in CETA Title VI funds)	25,274

DATA PROCESSING:

Administration and Operations	252,537
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CITY CLERK	58,641
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OPERATING AGENCIES:

TRANSPORTATION AND ENVIRONMENTAL SERVICES:

Administration	178,076
Engineering and Design	382,262
Construction and Inspection	154,019
Maintenance - Administration	60,405
Street and Sidewalk Maintenance (includes \$33,820 in General Revenue Sharing funds and \$15,723 in CETA Title VI funds)	1,009,377
Sewer Maintenance	398,094
Snow Removal	99,152
Channel Maintenance and Flood Emergency Activities	123,163
Sanitation - Administration	43,515
Street Cleaning (includes \$15,275 in General Revenue Sharing funds)	319,164
Refuse Collection	625,316
Refuse Disposal (includes \$55,000 in General Revenue Sharing funds)	693,646
Leaf Collection	56,400
Transportation	512,908

FIRE DEPARTMENT:

Office of the Chief (includes \$9,391 in CETA Title I funds)	62,454
Supporting Services	97,973
Fire Prevention	147,892
Emergency Services (includes \$77,230 in General Revenue Sharing funds)	3,434,811
Maintenance	122,143
Communications	203,914

POLICE DEPARTMENT:

Administration	66,536
Research and Crime Prevention	67,474
Internal Affairs/Intelligence/Narcotics	132,534
Uniform Division - Patrol (includes \$97,200 in General Revenue Sharing funds and \$20,000 in Community Development Block Grant funds)	3,194,070
Uniform Division - Patrol/HIT Program	9,260
Uniform Division - Traffic	326,315
Investigative Division - Detective	537,805
Investigative Division - Juvenile	119,624
Services Division - Property and Records	503,896
Services Division - Identification Bureau	112,498
Police Community Relations Unit	98,128
Personnel and Training	240,043
IACP Model Program Implementation/LEAA Matching Funds	8,063

BUILDING AND MECHANICAL INSPECTIONS:

Administration	151,089
Construction Division (includes \$18,782 in CETA Title I funds)	127,745
Mechanical Division	247,263
Street Lighting	275,486

ANIMAL SHELTER:

Administration	107,168
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COMMUNITY DEVELOPMENT BLOCK GRANT:

Administration (includes \$62,905 in Community Development Block Grant funds)	62,905
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OPERATING AGENCIES (CONT'D)

COMMUNITY DEVELOPMENT BLOCK GRANT (Cont'd):

Child Development Center (includes \$65,000 in Community Development Block Grant funds)	\$ 65,000
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HUMAN RESOURCES:

Human Resources Administration (includes \$55,518 in CETA Title I funds and \$12,480 in CETA Title VI funds)	194,212
Status of Women Commission - Administration	25,322
Virginia Polytechnic Institute - Extension Services	43,958

ECONOMIC OPPORTUNITIES COMMISSION:

Administration	42,740
MacArthur Pre-Primary Program (includes \$68,461 in General Revenue Sharing funds)	68,461

MENTAL HEALTH:

Administration (includes \$32,000 in General Revenue Sharing funds)	32,000
Alexandria Community Mental Health Center (includes \$338,485 in General Revenue Sharing funds)	338,485
Other Mental Health Activities (includes \$25,062 in General Revenue Sharing funds)	25,062

ALCOHOL AND DRUG ABUSE CONTROL:

Administration	3,215
Storefront Centers	11,722
Methadone Treatment	31,898
School Drug Education	13,605
Alcoholism Center/Halfway House (includes \$20,670 in CETA Title I funds)	53,188
Other Alcohol and Drug Abuse Activities	31,761

HEALTH DEPARTMENT:

Administration	141,851
Nursing	179,696
Environmental Health	71,478
Air Pollution Control	13,448
Property Standards (includes \$17,303 in Community Development Block Grant funds)	102,605
Laboratory	36,197
Clinical Services (includes \$7,054 in CETA Title I funds and \$6,079 in CETA Title VI funds)	125,662
Adult Dental Program (includes \$72,217 in General Revenue Sharing funds)	72,217
General Medical Clinic (includes \$282,429 in General Revenue Sharing funds and \$6,079 in CETA Title VI funds)	288,508
Other Health Activities (includes \$260,000 in General Revenue Sharing funds)	260,000

SOCIAL SERVICES:

Office of the Director	276,978
Income Maintenance Eligibility	365,386
Food Stamp Administration (includes \$12,535 in CETA Title VI funds)	156,449
Finance	163,289
Family, Adult and Children Services (includes \$140,413 in CETA Title I funds and \$8,638 in CETA Title VI funds)	840,088

OPERATING AGENCIES (CONT'D)

SOCIAL SERVICES (Cont'd):

Public Assistance	\$ 7,115,744
Indigent Medical Care	510,500
Day Care Center	85,709
After School Day Care Program (includes \$14,368 in General Revenue Sharing funds)	14,368
Other Social Service Activities	56,108

RECREATION AND CULTURAL ACTIVITIES:

Administration	191,036
Neighborhood Recreation Division	404,276
City Wide Recreation Division	185,218
Recreation for Special Needs (includes \$39,938 in General Revenue Sharing funds)	39,938
Parks Improvement and Maintenance Division (includes \$36,980 in CETA Title I funds and \$15,723 in CETA Title VI funds)	652,378
Other Recreation and Cultural Activities	86,595

LIBRARIES:

Administration	84,642
Queen Street Library	240,674
Burke Branch Library	175,845
Duncan Branch Library	137,379
Technical Services	161,489
Special Services	90,714

SCHOOLS:

School Operating Expense (includes \$10,335 in CETA Title I funds)	27,375,584
Other Educational Activities	33,802

CAPITAL IMPROVEMENTS (includes \$2,009,276 in
General Revenue Sharing funds and \$1,552,095
in Community Development Block Grant funds)

5,561,371

MISCELLANEOUS:

Contributions (includes \$60,440 in General Revenue Sharing funds)	256,273
Insurance Charges	134,165
Other Expenditures	169,515
City Memberships	10,677

URBAN RENEWAL:

Gadsby and Dip Urban Renewal Projects	233,670
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TOTAL EXPENDITURES (includes \$4,272,645 in
General Revenue Sharing funds, \$1,735,000
in Community Development Block Grant funds,
\$675,718 in CETA Title I funds, and \$100,219
in CETA Title VI funds)

\$82,476,569

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

REVENUES

GENERAL PROPERTY TAXES	\$36,953,500
OTHER LOCAL TAXES	10,670,000
LICENSES, PERMITS, FEES	5,002,200
COURT FINES, FEES, COSTS	485,300

REVENUES (CONT'D)	
REVENUE FROM MONEY AND PROPERTY	\$ 1,796,000
REVENUE FROM OTHER AGENCIES	3,733,000
TRANSFER PAYMENTS	8,645,494
SERVICE CHARGES	653,200
SALE OF SERVICES AND MATERIALS	125,000
OTHER REVENUES	45,000
SCHOOL REVENUES	4,740,530
BALANCE CARRIED FORWARD	2,843,763
SUB-TOTAL REVENUE	\$75,692,987
GENERAL REVENUE SHARING FUNDS	4,272,645
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	1,735,000
CETA TITLE I FUNDS	675,718
CETA TITLE VI FUNDS	100,219
TOTAL REVENUE	\$82,476,569

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 the date of its final passage.

CHARLES E. BEATLEY, JR.
Mayor

Final Passage: June 24, 1975