

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, 1977 and ending on the 30th day of June, 1978.

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, 1977 and ending on the 30th day of June, 1978 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	\$45,331.017
2. For defraying the general expenses of the public schools the sum of	30,644,631
(B) For the payment of the public debt of the corporation and the interest thereon the sum of	
	10,357,183
GRAND TOTAL	\$86,332,831

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, 1977 and ending on the 30th day of June, 1978 shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	71,538
Council Administrative Assistants	60,512
General Administration	211,002
Citizen Assistance	45,532
Citizen Assistance - Landlord Tenant Relations (includes \$22,022 in CETA Title VI funds)	51,427
Citizen Assistance - Consumer Affairs (includes \$9,755 in CETA Title I and \$23,002 in CETA Title VI funds)	57,046
Management and Budget	161,524

ADMINISTRATION OF JUSTICE:

18th Circuit Court	114,603
18th General District Court	173,722
Juvenile and Domestic Relations District Court	320,040
Office of Magistrate	61,768
Mental Competency Commission	3,000
Coroner's Investigation	3,000
Commonwealth's Attorney	265,926
City Sheriff - Court Services	340,391
City Sheriff - Jail Administration	781,623
Clerk of Courts (includes \$10,000 in General Revenue Sharing funds)	64,759
Other Correctional and Justice Activities	92,873

STAFF AGENCIES:

FINANCE:

Administration (includes \$12,127 in CETA Title VI funds and \$2,044 in CDBG funds)	157,457
Accounting	159,179

STAFF AGENCIES (CONT'D)

Treasury Division	210,049
Revenue Administration	416,831
Purchasing	61,183
Real Estate Assessments (includes \$22,361 in General Revenue Sharing funds)	220,706
Real Estate Equalization Board	10,100
CONTINGENT RESERVES (includes \$268,181 in General Revenue Sharing funds and \$4,864 in Community Development Block Grant funds)	2,075,568
GENERAL DEBT SERVICE	10,357,183
WMATA OPERATING DEFICIT	3,880,600
PERSONNEL:	
Administration	161,240
PLANNING AND COMMUNITY DEVELOPMENT:	
Administration	93,291
Zoning Administration	115,319
Advance Planning	137,330
Development	143,682
Other Planning Activities	81,148
LAW	
City Attorney	238,140
ELECTIONS:	
Registrar	89,529
Elections	34,320
GENERAL SERVICES:	
Administration	48,429
Print Shop (includes \$25,890 in General Revenue Sharing funds)	104,925
Communications	57,124
Torpedo Factory Art Center	90,441
Property Management (includes \$26,800 in General Revenue Sharing funds)	636,490
Historic Properties - Administration	20,541
Historic Properties - Archaeology Program (includes \$45,591 in General Revenue Sharing funds)	45,591
Historic Properties - Lyceum	17,295
Historic Properties - Gadsby's Tavern	75,719
Motor Equipment (includes \$18,000 in General Revenue Sharing funds)	18,000
DATA PROCESSING:	
Administration and Operations (includes \$5,700 in General Revenue Sharing funds)	292,847
CITY CLERK	67,002
OPERATING AGENCIES:	
TRANSPORTATION AND ENVIRONMENTAL SERVICES:	
Administration	227,199
Engineering and Design (includes \$20,550 in General Revenue Sharing funds)	445,340
Construction and Inspection	174,803
Maintenance - Administration	67,292
Street and Sidewalk Maintenance (includes \$483,200 in General Revenue Sharing funds)	1,612,434
Sewer Maintenance (includes \$21,500 in General Revenue Sharing funds)	453,686
Park Maintenance	506,300
Snow Removal (includes \$13,300 in General Revenue Sharing funds)	122,854

OPERATING AGENCIES (CONT'D)

Channel Maintenance and Flood Emergency Activities	125,327
Sanitation - Administration	56,970
Street Cleaning (includes \$28,800 in General Revenue Sharing funds)	338,516
Refuse Collection (includes \$105,000 in General Revenue Sharing funds)	777,943
Dog Warden	100,984
Animal Shelter	102,280
Refuse Disposal (includes \$110,000 in General Revenue Sharing funds)	890,503
Leaf Collection	61,629
Transportation	559,934
FIRE DEPARTMENT:	
Office of the Chief	95,971
Supporting Services	108,715
Fire Prevention	186,617
Emergency Services	3,266,899
Maintenance	130,704
Communications (includes \$16,707 in General Revenue Sharing funds)	198,985
Rescue Squad	354,538
Training Division (includes \$2,300 in General Revenue Sharing funds)	77,463
Office of Emergency Preparedness	15,221
POLICE DEPARTMENT:	
Administration	76,779
Planning and Research	84,365
Internal Affairs/Intelligence/Narcotics	254,542
Uniform Division - Patrol (includes \$96,000 in General Revenue Sharing funds and \$30,000 in Community Development Block Grant funds)	3,432,331
Uniform Division - Traffic	315,890
Investigative Division - Detective	631,435
Investigative Division - Juvenile	143,998
Services Division - Property and Records	644,582
Services Division - Identification Bureau	127,239
Police Community Relations Unit	110,386
Personnel and Training	285,532
IACP Model Program Implementation/LEAA Matching Funds	7,361
BUILDING AND MECHANICAL INSPECTIONS:	
Administration	175,135
Construction Division	119,665
Mechanical Division	280,188
Street Lighting	476,303
COMMUNITY DEVELOPMENT BLOCK GRANT:	
Administration (includes \$109,592 in Community Development Block Grant funds)	109,592
Community Development Block Grant Programs (includes \$263,000 in Community Development Block Grant funds)	263,000
HUMAN RESOURCES:	
Human Rights (includes \$9,437 in CETA Title I funds and \$8,511 in CETA Title VI funds)	41,964
Status of Women Commission - Administration	38,386
Virginia Polytechnic Institute - Extension Services	56,513
ECONOMIC OPPORTUNITIES COMMISSION:	
Administration	51,729

OPERATING AGENCIES (CONT'D)

MENTAL HEALTH:

Administration (includes \$34,094 in General Revenue Sharing funds)	47,094
Alexandria Community Mental Health Center (includes \$350,177 in General Revenue Sharing funds)	362,177
Mental Health Programs (includes \$41,031 in General Revenue Sharing funds)	47,031
Other Mental Health Activities (includes \$1,588 in General Revenue Sharing funds)	1,588

ALCOHOL AND DRUG ABUSE CONTROL:

Administration	56,662
Storefront Centers	26,298
Methodone Treatment	25,726
School Drug Education	15,328
Alcoholism Center/Halfway House	37,138
School Intervention and Prevention (includes \$15,551 in General Revenue Sharing funds)	15,551
Other Alcohol and Drug Abuse Activities (includes \$39,757 in General Revenue Sharing funds)	39,757

HEALTH DEPARTMENT:

Administration	175,303
Nursing	181,962
Environmental Health	75,706
Air Pollution Control	24,979
Noise Pollution Control	16,818
Property Standards (includes \$32,500 in Community Development Block Grant funds)	103,215
Residential Rental Inspection Program	49,461
Laboratory	40,374
Clinical Services	110,532
Adult Dental Program (includes \$56,544 in General Revenue Sharing funds)	56,544
General Medical Clinic	349,814
Other Health Activities (includes \$260,000 in General Revenue Sharing funds)	260,000

SOCIAL SERVICES:

Office of the Director	418,057
Income Maintenance Eligibility	426,879
Food Stamp Administration	181,915
Finance	186,442
Family, Adult and Children Services	1,062,655
Public Assistance	2,316,894
Indigent Medical Care	561,164
Day Care Center	98,767
Other Social Service Activities	61,170

RECREATION AND CULTURAL ACTIVITIES:

Administration	148,565
Community Centers and Playgrounds (includes \$6,000 in General Revenue Sharing funds)	415,501
Sports, Physical Fitness and Pools	193,221
Youth and Senior Citizen Services	48,276
Recreation for Special Needs (includes \$27,297 in General Revenue Sharing funds)	27,297
Special Programs (includes \$28,325 in General Revenue Sharing funds)	223,551
Facilities Equipment Maintenance	180,026
Other Recreation and Cultural Activities	97,765

LIBRARIES:

Administration	105,144
Queen Street Library	239,335
Burke Branch Library	206,021

OPERATING AGENCIES (CONT'D)

Duncan Branch Library	156,441
Technical Services	159,810
Special Services	83,854
Lloyd House	71,787
SCHOOLS:	
School Operating Expense	30,644,631
Other Educational Activities	22,828
CAPITAL IMPROVEMENTS (includes \$80,000 in General Revenue Sharing funds and \$1,293,000 in Community Development Block Grant funds)	
	3,036,243
MISCELLANEOUS:	
Contributions (includes \$41,580 in General Revenue Sharing funds)	236,065
Insurance Charges	421,308
Other Expenditures	227,315
City Memberships	8,344
URBAN RENEWAL:	
Gadsby and Dip Urban Renewal Projects	162,935
TOTAL EXPENDITURES (includes \$2,301,824 in General Revenue Sharing funds, \$1,735,000 in Community Development Block Grant funds, \$19,192 in CETA Title I funds, and \$65,662 in CETA Title VI funds)	
	86,332,831

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

REVENUES	
GENERAL PROPERTY TAXES	44,640,300
OTHER LOCAL TAXES	12,395,000
LICENSES, PERMITS, FEES	5,641,850
COURT FINES, FEES, COSTS	767,000
REVENUE FROM MONEY AND PROPERTY	1,108,000
REVENUE FROM OTHER AGENCIES	3,896,823
TRANSFER PAYMENTS	4,555,500
SERVICE CHARGES	567,300
SALE OF SERVICES AND MATERIALS	185,000
OTHER REVENUES	67,000
SCHOOL REVENUES	4,834,755
BALANCE CARRIED FORWARD	3,552,625
SUB-TOTAL REVENUE	82,211,153
GENERAL REVENUE SHARING FUNDS	2,301,824
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	1,735,000
CETA TITLE I FUNDS	19,192
CETA TITLE VI FUNDS	65,662
TOTAL REVENUE	86,332,831

OPERATING AGENCIES (CONT'D)

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.

FRANK E. MANN
Mayor

FINAL PASSAGE: June 28, 1977