

ORDINANCE NO. 2275

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, 1978 and ending on the 30th day of June, 1979.

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, 1978 and ending on the 30th day of June, 1979 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	\$49,356,868
2. For defraying the general expenses of the public schools the sum of	32,379,655
(B) For the payment of the public debt of the corporation and the interest thereon the sum of	10,326,102
GRAND TOTAL	\$92,062,625

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, 1978 and ending on the 30th day of June, 1979 shall be as follows:

LEGISLATIVE AND EXECUTIVE

City Council	72,298
Council Administrative Assistants	60,618
General Administration	237,124
Citizen Assistance	53,468
Citizen Assistance - Landlord Tenant Relations	63,817
Citizen Assistance - Consumer Affairs	57,736
Management and Budget	184,548

ADMINISTRATION OF JUSTICE:

18th Circuit Court	136,345
18th General District Court	182,375
Juvenile and Domestic Relations District Court	349,276
Office of Magistrate	66,470
Mental Competency Commission	5,000
Coroner's Investigation	3,000
Commonwealth's Attorney	297,904
City Sheriff - Court Services	371,086
City Sheriff - Correctional Services	855,564
Clerk of Courts	81,316
Other Correctional and Justice Activities	93,199

STAFF AGENCIES:

FINANCE:

Administration	169,265
Accounting	180,325
Treasury Division	250,521
Revenue Administration	421,668
Purchasing	62,413
Real Estate Assessments (includes \$22,387 in General Revenue Sharing funds)	243,542
Real Estate Equalization Board	15,250

CONTINGENT RESERVES (includes \$14,163 in General Revenue Sharing Funds and \$15,870 in Community Development Block Grant Funds)	1,717,533
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GENERAL DEBT SERVICE	10,326,102
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WMATA OPERATING DEFICIT	4,500,000
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PERSONNEL:

Administration (includes \$10,000 in General Revenue Sharing funds)	230,899
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PLANNING AND COMMUNITY DEVELOPMENT:

Administration	96,479
Zoning Administration	125,457
Comprehensive Planning	145,726
Special Projects	35,979
Design and Development	115,200
Other Planning Activities	83,292

LAW:

City Attorney	259,893
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ELECTIONS:

Registrar	101,318
Elections	58,500

GENERAL SERVICES:

Administration	53,604
Print Shop (includes \$21,920 in General Revenue Sharing funds)	119,987
Communications (includes \$19,357 in General Revenue Sharing Funds)	80,932
Torpedo Factory Art Center	95,982
Property Management	644,276
Historic Properties - Administration	27,895
Historic Properties - Archaeology Program (includes \$51,996 in General Revenue Sharing Funds)	51,996
Historic Properties - Lyceum	32,241
Historic Properties - Gadsby's Tavern	96,643
Motor Equipment (includes \$24,000 in General Revenue Sharing funds)	24,000

DATA PROCESSING:

Administration and Operation (includes \$30,525 in General Revenue Sharing funds)	332,213
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CITY CLERK	76,494
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OPERATING AGENCIES:

TRANSPORTATION AND ENVIRONMENTAL SERVICES:

Administration	238,884
Engineering and Design	475,472
Construction and Inspection (includes \$3,095 in General Revenue Sharing Funds)	153,448
Maintenance - Administration	74,904
Street and Sidewalk Maintenance (includes \$50,360 in General Revenue Sharing Funds)	1,479,823
Sewer Maintenance	448,704
Park Maintenance (includes \$33,711 in General Revenue Sharing funds)	551,089
Snow Removal (includes \$13,200 in General Revenue Sharing funds)	145,756
Channel Maintenance and Flood Emergency Activities	89,371
Sanitation - Administration	62,854
Street Cleaning (includes \$19,500 in General Revenue Sharing funds)	355,937
Refuse Collection (includes \$141,210 in General Revenue Sharing funds)	845,995
Dog Warden	42,112
Animal Shelter	110,222
Refuse Disposal (includes \$261,115 in General Revenue Sharing funds)	1,051,071
Leaf Collection	68,471
Transportation (includes \$3,735 in General Revenue Sharing funds)	611,364

FIRE DEPARTMENT:

Office of the Chief	111,459
Supporting Services	128,301
Fire Prevention	206,729
Emergency Services (includes \$47,230 in General Revenue Sharing Funds)	3,580,669
Maintenance	177,584
Communications (includes \$20,799 in General Revenue Sharing funds)	239,156
Rescue Squad (includes \$22,906 in General Revenue Sharing funds)	479,071
Training Division (includes \$7,700 in General Revenue Sharing funds)	93,168
Office of Emergency Preparedness	15,908

POLICE DEPARTMENT:

Administration	60,283
Internal Affairs/Intelligence	122,891
Field Operations - Administration	101,467
Field Operations - Uniformed Division (includes \$80,000 in General Revenue Sharing funds and \$30,000 in Community Development Block Grant funds)	3,494,588
Field Operations - Special Operations Division	913,657
Field Operations - Criminal Investigative Division	1,084,177

POLICE DEPARTMENT (continued)

Support Services Division - Property and Records (includes \$115,000 in General Revenue Sharing funds)	848,899
Support Services Division - identification section	174,207
Community Relations/Crime Resistance Administrative Services Division	164,244
IACP Model Program Implementation/LEAA Matching funds	399,085
	3,100

BUILDING AND MECHANICAL INSPECTIONS:

Administration	187,854
Construction Division	133,481
Mechanical Division	301,344
Street Lighting	563,465

COMMUNITY DEVELOPMENT BLOCK GRANT:

Administration (includes \$145,630 in Community Development Block Grant funds)	145,630
Community Development Block Grant Programs (includes \$199,500 in Community Development Block Grant funds)	199,500

HUMAN RESOURCES:

Human Rights	53,172
Status of Women Commission	59,586
Virginia Polytechnic Institute - Extension Services	65,306

ECONOMIC OPPORTUNITIES COMMISSION:

Administration	58,773
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MENTAL HEALTH, MENTAL RETARDATION & SUBSTANCE ABUSE:

Administration	60,359
Alexandria Community Mental Health Center (includes \$250,000 in General Revenue Sharing funds)	397,388
Mental Retardation Programs	59,810
Other Mental Health Activities	8,909
Substance Abuse - Administration	64,527
Storefront Centers	23,010
Narcotics Treatment Program	31,390
School Drug Education	20,017
Alcoholism Center/Halfway House	44,853
School Intervention and Prevention	33,840
Other Substance Abuse Activities	41,387

HEALTH DEPARTMENT:

Administration	178,931
Nursing	237,291
Environmental Health	80,685
Air Pollution Control	29,332
Noise Pollution Control	15,593
Property Standards (includes \$40,000 in Community Development Block Grant funds)	119,869
Residential Rental Inspection Program	52,294
Laboratory	42,848
Clinical Services	110,019
Adult Dental Program	65,547

HEALTH DEPARTMENT (continued)

General Medical Clinic	379,358
Other Health Activities (includes \$260,000 in General Revenue Sharing funds)	260,000

SOCIAL SERVICES:

Office of the Director	378,959
Income Maintenance Eligibility	436,626
Food Stamp - Administration	204,093
Finance	201,980
Family, Adult and Children Services	1,043,591
Public Assistance	2,280,760
Indigent Medical Care	577,000
Day Care Center	105,263
Other Social Service Activities	33,000

RECREATION AND CULTURAL ACTIVITIES

Administration	169,153
Community Centers and Playgrounds (includes \$1,020 in General Revenue Sharing Funds)	463,295
Sports, Physical Fitness and Pools	221,200
Youth and Senior Citizen Services	90,957
Recreation for Special Needs	29,843
Special Programs (includes \$3,560 in General Revenue Sharing funds)	286,511
Facilities Equipment Maintenance	194,017
Other Recreation and Cultural Activities	96,950

LIBRARIES:

Administration	111,380
Queen Street Library	275,883
Burke Branch Library	222,086
Duncan Branch Library	163,313
Technical Services	159,745
Special Services	94,967
Lloyd House	59,517

SCHOOLS:

School Operating Expense	32,379,655
Other Educational Activities	23,348

CAPITAL IMPROVEMENTS (includes \$611,500 in General Revenue Sharing funds and \$1,156,000 in Community Development Block Grant funds)	3,767,500
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MISCELLANEOUS:

Contributions	258,244
Insurance Charges	421,462
Other Expenditures	196,315
City Memberships	14,444

URBAN RENEWAL:

Gadsby and Dip Urban Renewal Projects	175,311
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LESS: COST REDUCTION SAVINGS	-350,000
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TOTAL EXPENDITURES (includes \$2,139,989 in General Revenue Sharing funds and \$1,587,000 in Community Development Block Grant funds)	92,062,625
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Section 3. That the money hereinabove mentioned is to be provided as follows:

REVENUES

GENERAL PROPERTY TAXES	\$48,963,600
OTHER LOCAL TAXES	13,940,000
LICENSES, PERMITS, FEES	5,957,300
COURT FINES, FEES, COSTS	813,000
REVENUE FROM MONEY AND PROPERTY	1,205,500
REVENUE FROM OTHER AGENCIES	4,229,500
TRANSFER PAYMENTS	4,574,852
SERVICE CHARGES	563,000
SALE OF SERVICES AND MATERIALS	184,000
OTHER REVENUES	192,500
SCHOOL REVENUES	4,763,088
BALANCE CARRIED FORWARD	2,949,296
SUB-TOTAL REVENUE	88,335,636
GENERAL REVENUE SHARING FUNDS	2,139,989
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	1,587,000
TOTAL REVENUE	92,062,625

Section 4. That the title of and 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 17, 1978