

ORDINANCE NO. 2379

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, 1979, and ending on the thirtieth day of June, 1980.

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 hereafter 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, 1979, and ending on the thirtieth day of June, 1980, payable from the general fund and from any other fund created by law as follows:

(a) General Fund		
(1) For defraying the general expenses of the corporation, the sum of		\$ 51,846,460
(2) For defraying the general expenses of the public schools, the sum of		28,746,879
(b) School Fund		
For defraying the general expenses of the public schools, the sum of		5,519,990
(c) For the payment of the public debt of the corporation and the interest thereon, the sum of		11,781,605
GRAND TOTAL		\$ 97,894,934

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, 1979, and ending on the thirtieth day of June, 1980, shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$	90,171
Council Administrative Assistants		78,491
General Administration		239,474
Cable Television Special Project		26,739
Citizen Assistance		57,427
Citizen Assistance - Landlord Tenant Relations		89,820
Citizen Assistance - Consumer Affairs		74,246
Management and Budget		198,648

ADMINISTRATION OF JUSTICE:

18th Circuit Court		139,755
18th General District Court		182,816
Juvenile and Domestic Relations District Court		366,510
Office of Magistrate		74,527
Coroner's Investigation		3,000

Commonwealth's Attorney (includes \$5,005 in General Revenue Sharing Funds)	296,405
City Sheriff - Court Services (includes \$33,000 in General Revenue Sharing Funds)	474,769
City Sheriff - Correctional Services	901,662
Clerks of Courts	82,813
Other Correctional and Justice Activities	104,022
STAFF AGENCIES:	
FINANCE:	
Administration	173,284
Accounting (includes \$40,320 in General Revenue Sharing Funds)	193,499
Treasury Division	251,849
Revenue Administration	466,870
Purchasing	65,869
Real Estate Assessments (includes \$22,159 in General Revenue Sharing Funds)	266,514
Real Estate Equalization Board	15,250
CONTINGENT RESERVES (includes \$23,582 in General Revenue Sharing Funds)	1,898,582
GENERAL DEBT SERVICE	11,781,605
WMATA OPERATING DEFICIT	4,250,000
SPECIAL TRANSPORTATION UNIT	12,137
PERSONNEL:	
Administration (includes \$25,000 in General Revenue Sharing Funds)	246,168
PLANNING & COMMUNITY DEVELOPMENT:	
Administration	94,469
Zoning Administration	127,696
Comprehensive Planning	162,049
Special Projects	52,017
Design and Development	106,420
Other Planning Activities	75,399
LAW:	
City Attorney	259,553
ELECTIONS:	
Registrar	106,372
Elections	27,910
GENERAL SERVICES:	
Administration	56,767
Print Shop (includes \$23,760 in General Revenue Sharing Funds)	133,178
Communications	64,007
Torpedo Factory Art Center (includes \$3,000 in General Revenue Sharing Funds)	106,731
Property Management (includes \$2,700 in General Revenue Sharing Funds)	829,028
Historic Resources - Administration	30,871

Historic Resources - Archaeology Program (includes \$60,789 in General Revenue Sharing Funds)	60,789
Historic Resources - Lyceum	31,846
Historic Resources - Gadsby's Tavern	95,367

DATA PROCESSING:

Administration and Operation	283,044
------------------------------	---------

CITY CLERK	81,763
------------	--------

OPERATING AGENCIES:

TRANSPORTATION & ENVIRONMENTAL SERVICES:

Administration	210,809
Engineering and Design	511,733
Construction and Inspection	151,450
Maintenance Administration	89,418
Street and Sidewalk Maintenance (includes \$15,445 in General Revenue Sharing Funds)	1,592,790
Sewer Maintenance	483,293
Park Maintenance (includes \$32,100 in General Revenue Sharing Funds)	685,494
Snow Removal (includes \$37,200 in General Revenue Sharing Funds)	180,475
Channel Maintenance and Flood Emergency Activities	91,441
Sanitation Administration	65,345
Street Cleaning	371,687
Refuse Collection (includes \$63,390 in General Revenue Sharing Funds)	893,727
Dog Warden	77,662
Animal Shelter	95,499
Refuse Disposal (includes \$480,000 in General Revenue Sharing Funds)	945,793
Leaf Collection	69,862
Transportation	619,061

FIRE DEPARTMENT:

Office of the Chief	121,834
Supporting Services	259,447
Fire Prevention	221,667
Emergency Services	3,657,971
Maintenance	164,344
Communications	227,895
Rescue Squad	505,287
Training Division (includes \$26,750 in General Revenue Sharing Funds)	117,993
Office of Emergency Preparedness	14,774

POLICE DEPARTMENT:

Administration	66,578
Research and Crime Prevention	92,244
Internal Affairs/Intelligence	338,182
Field Operations - Administration	109,124
Field Operations - Uniform Division (includes \$100,500 in General Revenue Sharing Funds and \$30,000 in Community Development Block Grant Funds)	3,735,729

Field Operations - Special Operations Division (includes \$19,700 in General Revenue Sharing Funds)	831,218
Field Operations - Criminal Investigation Division	1,067,664
Support Services Division - Property and Records	721,026
Support Services Division - Identification Section	181,430
Community Relations/Crime Resistance (includes \$15,000 in General Revenue Sharing Funds)	176,624
Administrative Services Division (includes \$10,500 in General Revenue Sharing Funds)	388,110
BUILDING AND MECHANICAL INSPECTIONS:	
Administration	201,791
Construction Division	119,395
Mechanical Division	317,996
STREET LIGHTING	650,430
COMMUNITY DEVELOPMENT BLOCK GRANT:	
Administration (includes \$144,355 in Community Development Block Grant Funds)	144,355
Community Development Block Grant Programs (includes \$228,000 in Community Development Block Grant Funds)	228,000
HUMAN RIGHTS	53,179
WOMEN'S COMMISSION	76,099
VIRGINIA POLYTECHNIC INSTITUTE - EXTENSION SERVICES	77,715
ECONOMIC OPPORTUNITIES COMMISSION:	
Administration	64,276
MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE:	
Administration	62,294
Alexandria Community Mental Health Center	419,158
Mental Retardation Programs	65,204
Other Mental Health Activities	54,872
Substance Abuse Administration	59,226
Storefront Centers	27,362
Narcotics Treatment Program	34,229
School Drug Education	22,063
Alcoholism Center/Halfway House	58,600
School Intervention and Prevention	16,695
Other Substance Abuse Activities	15,000
HEALTH DEPARTMENT:	
Local Administrative Services	255,298
Health Support Services	117,318
Environmental Health (includes \$35,000 in Community Development Block Grant Funds)	208,444
Air and Noise Pollution Control	48,340
General Medical Services	389,759
Home Health Care Services	42,994
Dental Health Services	87,962
Maternal and Child Health Services	161,802

Family Planning Services	8,431
Other Health Activities (includes \$260,000 in General Revenue Sharing funds)	260,000

SOCIAL SERVICES:

Office of the Director	422,251
Income Maintenance Eligibility	411,456
Food Stamp Administration	223,556
Finance	235,816
Family, Adult and Children Services	1,092,615
Public Assistance	2,485,911
Indigent Medical Care	647,250
Day Care Center	110,676
Other Social Services Activities	34,250

RECREATION AND CULTURAL ACTIVITIES:

Administration	199,968
Community Centers and Playgrounds	481,385
Sports, Physical Fitness and Pools	269,156
Youth and Senior Citizen Services	59,970
Office on Aging	55,090
Recreation for Special Needs	30,514
Special Programs	299,380
Facilities and Equipment Maintenance	222,142
Other Recreation and Cultural Activities	109,555

LIBRARIES:

Administration	124,142
Queen Street Library	305,095
Burke Branch Library	229,311
Duncan Branch Library	178,296
Technical Services	155,069
Special Services	103,794
Lloyd House	59,394

SCHOOLS:

Administration	1,164,400
Instruction and Other Instructional Costs	25,287,691
Summer School	200,419
Adult Education	68,510
Attendance and Health Services	586,822
Pupil Transportation Services	1,411,894
School Food Services	256,385
Operation of School Plants	3,594,081
Maintenance of School Plants	1,696,667
Other Educational Activities	13,380

CAPITAL IMPROVEMENTS (includes \$1,000,000 in General Revenue Sharing Funds and \$1,060,000 in Community Development Block Grant Funds)	3,810,000
---	-----------

MISCELLANEOUS:

Contributions	265,336
Insurance Charges	415,097
Other Expenditures	240,800
City Memberships	15,068

URBAN RENEWAL:

Gadsby and Dip Urban Renewal Projects	151,177
---------------------------------------	---------

LESS: COST REDUCTION SAVINGS -200,000

TOTAL EXPENDITURES (includes \$2,300,000 in
General Revenue Sharing Funds and \$1,497,355
in Community Development Block Grant Funds) \$97,894,934

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

REVENUES

GENERAL PROPERTY TAXES	\$53,341,720
OTHER LOCAL TAXES	15,110,000
LICENSES, PERMITS, FEES	6,416,600
COURT FINES, FEES, COSTS	911,500
REVENUE FROM MONEY AND PROPERTY	1,280,500
REVENUE FROM OTHER AGENCIES	5,242,800
TRANSFER PAYMENTS	5,031,150
SERVICE CHARGES	727,000
SALE OF SERVICES AND MATERIALS	184,000
OTHER REVENUES	212,000
SCHOOL REVENUES	5,519,990
BALANCE CARRIED FORWARD	120,319
SUBTOTAL REVENUE	94,097,579
GENERAL REVENUE SHARING FUNDS	2,300,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	1,497,355
TOTAL REVENUE	\$97,894,934

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 request. 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

Introduction: 5/22/79
First Reading: 5/22/79
Publication: 5/25/79

Public Hearing: 6/16/79
Second Reading: 6/26/79
Final Passage: 6/26/79

* * * * *