

ORDINANCE NO. 2486

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, 1980, and ending on the thirtieth day of June, 1981.

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, 1980, and ending on the thirtieth day of June, 1981, 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                          | \$ 62,753,613 |  |
| (2) For defraying the general expenses of the public schools, the sum of                       | 32,842,409    |  |
| (b) School Fund  |               |  |
| For defraying the general expenses of the public schools, the sum of                           | 6,705,389     |  |
| (c) For the payment of the public debt of the corporation and the interest thereon, the sum of | 12,374,253    |  |
| GRAND TOTAL  | \$114,675,664 |  |

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, 1980, and ending on the thirtieth day of June, 1981, shall be as follows:

LEGISLATIVE AND EXECUTIVE:

|   |           |
|---|-----------|
| City Council                                  | \$ 95,977 |
| Council Administrative Assistants             | 78,855    |
| General Administration                        | 264,404   |
| Cable Television Special Project              | 29,406    |
| Citizen Assistance                            | 83,879    |
| Citizen Assistance--Landlord Tenant Relations | 98,814    |
| Citizen Assistance--Consumer Affairs          | 78,606    |
| Management and Budget                         | 225,087   |

ADMINISTRATION OF JUSTICE:

|                             |        |
|-----------------------------|--------|
| 18th Circuit Court          | 64,294 |
| 18th General District Court | 32,235 |

ADMINISTRATION OF JUSTICE: (Continued)

|  |           |
|--|-----------|
| Juvenile and Domestic Relations  |           |
| District Court--Administration   | \$ 12,976 |
| Juvenile and Domestic Relations  |           |
| District Court--Probation Services                                       | 334,962   |
| Office of Magistrate   | 90,436    |
| Coroner's Investigation  | 3,500     |
| Commonwealth's Attorney  | 338,979   |
| City Sheriff--Administrative Services                                    | 281,760   |
| City Sheriff--Judicial Services  | 534,225   |
| City Sheriff--Correctional Services                                      | 1,125,735 |
| Clerks of Courts (includes \$19,254<br>in General Revenue Sharing Funds) | 123,098   |
| Law Library  | 8,500     |
| Other Correctional & Justice Activities                                  | 111,822   |

STAFF AGENCIES

FINANCE:

|   |         |
|---|---------|
| Administration  | 191,588 |
| Accounting  | 217,011 |
| Treasury Division   | 306,377 |
| Revenue Administration  | 499,974 |
| Purchasing  | 96,360  |
| Real Estate Assessments (includes \$22,853<br>in General Revenue Sharing Funds) | 297,392 |
| Real Estate Equalization Board  | 26,147  |

|   |           |
|---|-----------|
| CONTINGENT RESERVES (includes \$828,779 in General<br>Revenue Sharing Funds and \$63,066 in<br>Community Development Block Grant Funds) | 5,298,845 |
|---|-----------|

|                      |            |
|----------------------|------------|
| GENERAL DEBT SERVICE | 12,374,253 |
|----------------------|------------|

|                         |           |
|-------------------------|-----------|
| WMATA OPERATING DEFICIT | 5,800,000 |
|-------------------------|-----------|

|                             |        |
|-----------------------------|--------|
| SPECIAL TRANSPORTATION UNIT | 27,110 |
|-----------------------------|--------|

PERSONNEL:

|  |         |
|--|---------|
| Administration (includes \$25,000 in General<br>Revenue Sharing Funds) | 386,664 |
|--|---------|

PLANNING & COMMUNITY DEVELOPMENT:

|                           |         |
|---------------------------|---------|
| Administration            | 103,248 |
| Zoning Administration     | 140,936 |
| Comprehensive Planning    | 185,313 |
| Special Projects          | 84,093  |
| Design and Development    | 118,635 |
| Other Planning Activities | 81,612  |

LAW:

|               |         |
|---------------|---------|
| City Attorney | 317,800 |
|---------------|---------|

ELECTIONS:

|           |    |         |
|-----------|----|---------|
| Registrar | \$ | 128,285 |
| Elections |    | 40,440  |

GENERAL SERVICES:

|  |           |
|--|-----------|
| Administration   | 61,800    |
| Print Shop (includes \$34,985 in General Revenue Sharing Funds)                              | 188,933   |
| Communications   | 66,893    |
| Torpedo Factory Art Center   | 109,341   |
| Property Management  | 1,118,919 |
| Historic Resources--Administration   | 30,253    |
| Historic Resources--Archaeology Program (includes \$66,634 in General Revenue Sharing Funds) | 66,634    |
| Historic Resources--Lyceum   | 28,967    |
| Historic Resources--Gadsby's Tavern  | 99,288    |

DATA PROCESSING:

|  |         |
|--|---------|
| Administration and Operation (includes \$246,500 in General Revenue Sharing Funds) | 718,298 |
|--|---------|

|            |        |
|------------|--------|
| CITY CLERK | 77,909 |
|------------|--------|

OPERATING AGENCIES

TRANSPORTATION & ENVIRONMENTAL SERVICES:

|  |           |
|--|-----------|
| Administration (includes \$7,600 in General Revenue Sharing Funds)                   | 274,833   |
| Engineering and Design   | 540,979   |
| Construction and Inspection  | 166,311   |
| Maintenance Administration   | 113,381   |
| Street and Sidewalk Maintenance (includes \$50,800 in General Revenue Sharing Funds) | 1,918,692 |
| Sewer Maintenance (includes \$77,200 in General Revenue Sharing Funds)               | 621,588   |
| Park Maintenance (includes \$31,000 in General Revenue Sharing Funds)                | 779,443   |
| Snow Removal (includes \$8,000 in General Revenue Sharing Funds)                     | 238,674   |
| Channel Maintenance and Flood Emergency Activities                                   | 98,898    |
| Sanitation Administration  | 67,229    |
| Street Cleaning (includes \$7,000 in General Revenue Sharing Funds)                  | 385,938   |
| Refuse Collection (includes \$98,605 in General Revenue Sharing Funds)               | 1,210,201 |
| Animal Shelter   | 181,198   |
| Refuse Disposal (includes \$526,000 in General Revenue Sharing Funds)                | 1,037,520 |
| Leaf Collection  | 79,122    |
| Transportation (includes \$37,150 in General Revenue Sharing Funds)                  | 759,304   |

FIRE DEPARTMENT:

|   |    |           |
|---|----|-----------|
| Office of the Chief   | \$ | 137,853   |
| Supporting Services (includes \$4,840 in General Revenue Sharing Funds) |    | 303,694   |
| Fire Prevention   |    | 204,539   |
| Emergency Services  |    | 4,032,552 |
| Maintenance   |    | 200,427   |
| Communications (includes \$140,613 in General Revenue Sharing Funds)    |    | 442,891   |
| Rescue Squad (includes \$12,000 in General Revenue Sharing Funds)       |    | 609,465   |
| Training Division (includes \$26,750 in General Revenue Sharing Funds)  |    | 127,488   |
| Office of Emergency Preparedness  |    | 18,649    |

POLICE DEPARTMENT:

|   |  |           |
|---|--|-----------|
| Administration  |  | 74,549    |
| Planning and Research (Includes \$25,139 in General Revenue Sharing Funds)                            |  | 131,077   |
| Internal Affairs/Intelligence   |  | 413,061   |
| Field Operations--Uniform Division (includes \$245,300 in General Revenue Sharing Funds)              |  | 4,520,330 |
| Field Operations--Special Operations Division (includes \$31,780 in General Revenue Sharing Funds)    |  | 996,794   |
| Field Operations--Criminal Investigation Division (includes \$3,975 in General Revenue Sharing Funds) |  | 1,184,510 |
| Support Services Division--Property and Records   |  | 849,435   |
| Support Services Division--Identification Section (includes \$6,800 in General Revenue Sharing Funds) |  | 149,019   |
| Community Relations/Crime Resistance  |  | 161,792   |
| Administrative Services Division (includes \$7,000 in General Revenue Sharing Funds)                  |  | 490,652   |

BUILDING AND MECHANICAL INSPECTIONS:

|                       |  |         |
|-----------------------|--|---------|
| Administration        |  | 265,599 |
| Construction Division |  | 128,981 |
| Mechanical Division   |  | 348,334 |

STREET LIGHTING

820,878

COMMUNITY DEVELOPMENT BLOCK GRANT:

|  |  |         |
|--|--|---------|
| Administration (includes \$162,505 in Community Development Block Grant Funds)                             |  | 162,505 |
| Community Development Block Grant Programs (includes \$113,000 in Community Development Block Grant Funds) |  | 113,000 |

HUMAN RIGHTS

63,024

WOMEN'S COMMISSION

110,517

VIRGINIA POLYTECHNIC INSTITUTE--EXTENSION SERVICES

82,084

ECONOMIC OPPORTUNITIES COMMISSION:

|                |    |        |
|----------------|----|--------|
| Administration | \$ | 69,054 |
|----------------|----|--------|

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE:

|   |         |
|---|---------|
| Administration                            | 55,634  |
| Mental Retardation Administration         | 11,968  |
| Alexandria Community Mental Health Center | 487,710 |
| Mental Retardation Programs               | 85,612  |
| Other Mental Health Activities            | 33,484  |
| Substance Abuse Administration            | 64,060  |
| Storefront Centers                        | 26,890  |
| Drug Abuse Services                       | 60,665  |
| School Drug Education                     | 24,103  |
| Alcoholism Center/Halfway House           | 58,004  |
| School Intervention and Prevention        | 18,303  |
| Alcoholism Detoxification                 | 6,390   |
| Other Substance Abuse Activities          | 17,937  |

HEALTH DEPARTMENT:

|  |         |
|--|---------|
| Local Administrative Services  | 290,624 |
| Health Support Services  | 197,242 |
| Environmental Health (includes \$38,500 in<br>Community Development Block Grant Funds) | 210,998 |
| Air and Noise Pollution Control (includes \$5,850<br>in General Revenue Sharing Funds) | 49,695  |
| General Medical Services   | 400,294 |
| Home Health Care Services  | 59,733  |
| Dental Health Services   | 96,274  |
| Maternal and Child Health Services   | 179,029 |
| Family Planning Services   | 3,975   |
| Other Health Activities  | 300,000 |

SOCIAL SERVICES:

|                                     |           |
|-------------------------------------|-----------|
| Office of the Director              | 456,915   |
| Income Maintenance Eligibility      | 452,796   |
| Food Stamp Administration           | 225,439   |
| Finance                             | 283,555   |
| Family, Adult and Children Services | 1,197,577 |
| Public Assistance                   | 2,821,615 |
| Indigent Medical Care               | 723,165   |
| Day Care Center                     | 123,061   |
| Other Social Services Activities    | 37,563    |

RECREATION AND CULTURAL ACTIVITIES:

|  |         |
|--|---------|
| Administration   | 217,457 |
| Community Centers and Playgrounds  | 501,949 |
| Sports, Physical Fitness and Pools   | 281,628 |
| Youth and Senior Citizen Services  | 64,609  |
| Office on Aging  | 93,527  |
| Recreation for Special Needs   | 36,333  |
| Special Programs (includes \$11,930 in General<br>Revenue Sharing Funds)                     | 430,631 |
| Facilities and Equipment Maintenance (includes<br>\$20,630 in General Revenue Sharing Funds) | 304,323 |
| Other Recreation and Cultural Activities   | 122,915 |

LIBRARIES:

|                      |         |
|----------------------|---------|
| Administration       | 137,306 |
| Queen Street Library | 313,480 |
| Burke Branch Library | 235,274 |

LIBRARIES: (Continued)

|                       |            |
|-----------------------|------------|
| Duncan Branch Library | \$ 188,205 |
| Technical Services    | 165,933    |
| Special Services      | 117,146    |
| Lloyd House           | 63,871     |

SCHOOLS:

|   |            |
|---|------------|
| Administration                            | 1,228,601  |
| Instruction and Other Instructional Costs | 24,908,119 |
| Adult Education                           | 283,859    |
| Adult Basic Education                     | 69,007     |
| Summer School                             | 219,167    |
| Attendance and Health Services            | 594,264    |
| Pupil Transportation Services             | 1,594,010  |
| School Food Services                      | 389,854    |
| Operation of School Plants                | 4,277,744  |
| Maintenance of School Plants              | 2,035,084  |
| Contingent Reserves                       | 5,448,089  |
| LESS: Budget Reduction                    | -1,500,000 |
| Other Educational Activities              | 13,471     |

|   |           |
|---|-----------|
| CAPITAL IMPROVEMENTS (includes \$195,000 in General Revenue Sharing Funds and \$1,245,000 in Community Development Block Grant Funds) | 2,740,000 |
|---|-----------|

MISCELLANEOUS:

|  |         |
|--|---------|
| Contributions (includes \$75,033 in General Revenue Sharing Funds) | 371,287 |
| Insurance Charges  | 405,140 |
| Other Expenditures   | 327,400 |
| City Memberships   | 19,050  |

URBAN RENEWAL:

|                                       |          |
|---------------------------------------|----------|
| Gadsby and Dip Urban Renewal Projects | 108,638  |
| LESS: COST REDUCTION SAVINGS          | -205,000 |

|   |               |
|---|---------------|
| TOTAL EXPENDITURES (includes \$2,900,000 in General Revenue Sharing Funds and \$1,619,820 in Community Development Block Grant Funds) | \$114,675,664 |
|---|---------------|

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

REVENUES

|                                 |               |
|---------------------------------|---------------|
| GENERAL PROPERTY TAXES          | \$ 61,359,247 |
| OTHER LOCAL TAXES               | 15,830,000    |
| LICENSES, PERMITS, FEES         | 7,495,100     |
| COURT FINES, FEES, COSTS        | 818,000       |
| REVENUE FROM MONEY AND PROPERTY | 1,355,750     |
| REVENUE FROM OTHER AGENCIES     | 5,123,000     |
| TRANSFER PAYMENTS               | 8,314,653     |
| SERVICE CHARGES                 | 685,725       |

|   |               |
|---|---------------|
| SALE OF SERVICES AND MATERIALS          | \$ 186,500    |
| OTHER REVENUES                          | 212,000       |
| SCHOOL REVENUES                         | 6,705,389     |
| BALANCE CARRIED FORWARD                 | 2,068,229     |
| SUBTOTAL REVENUE                        | 110,153,593   |
| GENERAL REVENUE SHARING FUNDS           | 2,900,000     |
| COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS | 1,662,071     |
| TOTAL REVENUE                           | \$114,675,664 |

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.

CHARLES E. BEATLEY, JR.  
Mayor

Final Passage: June 14, 1980