

ORDINANCE NO. 2580

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, 1981, and ending on the thirtieth day of June, 1982.

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, 1981, and ending on the thirtieth day of June, 1982, payable from the general fund and from any other fund created by law as follows:

(a) General Fund

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| (1) For defraying the general expenses of the corporation, the sum of | \$ 70,100,215 |
| (2) For defraying the general expenses of the public schools, the sum of | 36,616,806 |

(b) School Fund

For defraying the general expenses of the public schools, the sum of	7,442,849
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| (c) For the payment of the public debt of the corporation and the interest thereon, the sum of | 13,389,436 |
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GRAND TOTAL	\$127,549,306
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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, 1981, and ending on the thirtieth day of June, 1982, shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$	102,843
Council Administrative Assistants		78,873
General Administration		299,551
Executive Secretary--Boards & Commissions		18,873
Cable Television Special Project		7,353
Citizen Assistance		153,714
Management and Budget		263,502

ADMINISTRATION OF JUSTICE:

18th Circuit Court		71,956
18th General District Court (includes \$10,600 in General Revenue Sharing Funds)		36,853
Juvenile and Domestic Relations District Court--Administration		15,992
Juvenile and Domestic Relations District Court--Probation Services		384,657
Office of Magistrate		97,540
Coroner's Investigation		3,500
Commonwealth's Attorney		366,666
City Sheriff--Administrative Services		267,721
City Sheriff--Courthouse, Property Management		334,687
City Sheriff--Judicial Services		619,757
City Sheriff--Correctional Services		1,429,761
Clerks of Courts (includes \$36,396 in General Revenue Sharing Funds)		156,658
Law Library		9,350
Other Correctional & Justice Activities		129,632

STAFF AGENCIES

FINANCE:

Administration		226,624
Accounting		249,261
Treasury Division		346,692
Enforcement Bureau		308,755
Revenue Administration		382,893
Purchasing		115,886
Real Estate Assessments		334,335
Real Estate Equalization Board		20,500

CONTINGENT RESERVES (includes \$1,253,824 in General Revenue Sharing Funds and \$70,713 in Community Development Block Grant Funds)		4,831,550
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GENERAL DEBT SERVICE		13,389,436
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WMATA OPERATING DEFICIT \$ 5,700,000

PERSONNEL:

Administration (includes \$63,400 in General Revenue Sharing Funds) 521,604

PLANNING & COMMUNITY DEVELOPMENT:

Administration 131,887
Zoning Administration 162,020
Comprehensive Planning 207,532
Special Projects 93,899
Design and Development 135,438
Other Planning Activities 78,819

LAW:

City Attorney 357,755

ELECTIONS:

Registrar 134,553
Elections 91,685

GENERAL SERVICES:

Administration 93,280
Communications (includes \$87,500 in General Revenue Sharing Funds) 167,288
Torpedo Factory Art Center (includes \$6,775 in General Revenue Sharing Funds) 125,524
Property Management 1,161,833
Historic Resources--Administration 64,753
Historic Resources--Archaeology Program 75,540
Historic Resources--Lyceum 41,988
Historic Resources--Gadsby's Tavern 117,118
Historic Resources--Port Ward 71,675
Motor Equipment (includes \$10,000 in General Revenue Sharing Funds) 68,290

TOURIST COUNCIL:

Administration 145,626

DATA PROCESSING:

Administration and Operation (includes \$160,000 in General Revenue Sharing Funds) 779,297

CITY CLERK \$ 97,247

OPERATING AGENCIES

TRANSPORTATION & ENVIRONMENTAL SERVICES:

Administration	154,220
Engineering and Design (includes \$9,025 in General Revenue Sharing Funds)	649,758
Construction and Inspection	199,532
Maintenance Administration	188,722
Street and Sidewalk Maintenance	1,939,664
Sewer and Fire Hydrant Maintenance (includes \$60,000 in General Revenue Sharing Funds)	800,830
Right-of-Way and Tree Maintenance	503,096
Snow Removal (includes \$30,000 in General Revenue Sharing Funds)	286,803
Channel Maintenance and Flood Emergency Activities	201,080
Sanitation Administration	83,158
Street Cleaning	404,780
Refuse Collection	1,247,790
Animal Shelter	204,110
Refuse Disposal (includes \$829,000 in General Revenue Sharing Funds)	1,475,292
Leaf Collection (includes \$12,000 in General Revenue Sharing Funds)	111,998
Transportation	899,704

FIRE DEPARTMENT:

Office of the Chief	175,336
Supporting Services	361,590
Fire Prevention	260,176
Emergency Services (includes \$9,020 in General Revenue Sharing Funds)	4,925,948
Maintenance	239,752
Communications	336,399
Rescue Squad (includes \$15,294 in General Revenue Sharing Funds)	760,988
Training Division (includes \$9,299 in General Revenue Sharing Funds)	167,872
Office of Emergency Preparedness	17,692

POLICE DEPARTMENT:

Administration	137,675
Planning & Research	118,177
Internal Affairs/Intelligence (includes \$10,362 in General Revenue Sharing Funds)	479,831

POLICE DEPARTMENT: (Continued)

Field Operations--Uniform Division	\$ 4,430,556
Field Operations--Special Operations Division (includes \$4,600 in General Revenue Sharing Funds)	925,244
Field Operations--Criminal Investigation Division (includes \$3,260 in General Revenue Sharing Funds)	1,277,051
Support Services Division--Property and Records (includes \$40,045 in General Revenue Sharing Funds)	1,345,871
Fiscal Management Division (includes \$239,300 in General Revenue Sharing Funds)	1,076,694
Support Services Division--Identification Section (includes \$9,500 in General Revenue Sharing Funds)	154,165
Community Relations/Crime Resistance Administrative Services Division	161,646
	510,054

BUILDING AND MECHANICAL INSPECTIONS:

Administration	302,069
Construction Division (includes \$7,000 in General Revenue Sharing Funds)	148,850
Mechanical Division (includes \$14,000 in General Revenue Sharing Funds)	354,418

STREET LIGHTING

919,383

COMMUNITY DEVELOPMENT BLOCK GRANT:

Administration (includes \$203,610 in Community Development Block Grant Funds)	295,124
Community Development Block Grant Programs (includes \$32,500 in Community Development Block Grant Funds)	32,500

HUMAN RIGHTS

68,215

WOMEN'S COMMISSION

165,202

VIRGINIA POLYTECHNIC INSTITUTE--EXTENSION SERVICES

69,789

ECONOMIC OPPORTUNITIES COMMISSION:

Administration

85,288

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE:

Administration	\$	63,738
Mental Retardation Administration		18,726
Alexandria Community Mental Health Center		544,342
Mental Retardation Programs		124,312
Other Mental Health Activities		43,652
Substance Abuse Administration		71,882
Drug Abuse Services/Storefront Centers		90,733
School Drug Education		23,331
Alcoholism Center/Halfway House		72,424
School Intervention and Prevention		23,399
Alcoholism Detoxification		32,042
Other Substance Abuse Activities		3,855

HEALTH DEPARTMENT:

Local Administrative Services		344,248
Health Support Services		176,259
Environmental Health (includes \$42,192 in Community Development Block Grant Funds)		250,870
Office of Environmental Quality (includes \$1,200 in General Revenue Sharing Funds)		68,946
General Medical Services (includes \$315,000 in General Revenue Sharing Funds)		795,177
Home Health Care Services		65,312
Dental Health Services (includes \$17,600 in General Revenue Sharing Funds)		91,374
Maternal and Child Health Services		180,398
Family Planning Services		3,650

SOCIAL SERVICES:

Office of the Director		548,688
Income Maintenance Eligibility		578,941
Food Stamp Administration		248,527
Finance		323,996
Family, Adult and Children Services		1,372,570
Public Assistance		3,043,153
Indigent Medical Care		791,450
Day Care Center		141,123

RECREATION AND CULTURAL ACTIVITIES:

Administration		278,242
Community Centers and Playgrounds		551,970
Sports, Physical Fitness and Pools		308,072
Youth and Senior Citizen Services		87,655
Office on Aging		123,082
Recreation for Special Needs		39,851

RECREATION AND CULTURAL ACTIVITIES: (Continued)

Special Programs	\$ 382,978
Parks Maintenance Division	790,185
Special Transportation Unit	29,230
Other Recreation and Cultural Activities	130,621

LIBRARIES:

Administration	167,437
Queen Street Library	353,172
Burke Branch Library	265,465
Duncan Branch Library	206,148
Technical Services	181,957
Special Services	129,595
Lloyd House	77,194

SCHOOLS:

Administration	1,240,806
Instruction and Other Instructional Costs	29,070,136
Adult Education	298,878
Adult Basic Education	75,549
Summer School	164,742
Attendance and Health Services	580,911
Pupil Transportation Services	1,893,189
School Food Services	374,060
Operation of School Plants	4,588,616
Maintenance of School Plants	2,137,168
Contingent Reserves	4,035,600
LESS: Budget Reduction	-300,000
Other Educational Activities	13,383

CAPITAL IMPROVEMENTS (includes \$286,000 in General Revenue Sharing Funds and \$1,347,985 in Community Development Block Grant Funds)	2,633,985
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MISCELLANEOUS:

Contributions	199,326
Insurance Charges	621,625
Other Expenditures	374,650
City Memberships	19,050

URBAN RENEWAL:

Gadsby and Dip Urban Renewal Projects (includes \$105,000 in Community Development Block Grant Funds)	105,000
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LESS: COST REDUCTION SAVINGS \$ -151,454

TOTAL EXPENDITURES (includes \$3,550,000 in
General Revenue Sharing Funds and \$1,802,000
in Community Development Block Grant Funds) \$127,549,306

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

REVENUES

GENERAL PROPERTY TAXES	\$ 68,001,200
OTHER LOCAL TAXES	17,225,000
LICENSES, PERMITS, FEES	8,142,500
COURT FINES, FEES, COSTS	1,013,000
REVENUE FROM MONEY AND PROPERTY	2,043,000
REVENUE FROM OTHER AGENCIES	5,724,500
TRANSFER PAYMENTS	9,207,183
SERVICE CHARGES	814,225
SALE OF SERVICES AND MATERIALS	181,500
OTHER REVENUES	207,000
SCHOOL REVENUES	7,442,849
BALANCE CARRIED FORWARD	2,195,349
SUBTOTAL REVENUE	122,197,306
GENERAL REVENUE SHARING FUNDS	3,550,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	1,802,000
TOTAL REVENUE	\$127,549,306

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 13, 1981