

ORDINANCE NO. 2694

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, 1982, and ending on the thirtieth day of June, 1983.

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, 1982, and ending on the thirtieth day of June, 1983, 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<br>of the corporation, the sum of    | \$ 79,182,263 |
| (2) For defraying the general expenses<br>of the public schools, the sum of | 39,717,222    |

(b) School Fund

For defraying the general expenses of the public schools, the sum of	8,318,335
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| (c) For the payment of the public debt of the<br>corporation and the interest thereon, the<br>sum of | 14,135,341 |
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GRAND TOTAL	\$141,353,161
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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, 1982, and ending on the thirtieth day of June, 1983, shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$	127,240
Council Administrative Assistants		96,740
General Administration		292,796
Executive Secretary--Boards & Commissions		18,932
Cable Television Special Project		30,922
Citizen Assistance		174,322
Management and Budget		325,809

ADMINISTRATION OF JUSTICE:

18th Circuit Court		81,493
18th General District Court		37,512
Juvenile and Domestic Relations District Court--Administration		26,267
Juvenile and Domestic Relations District Court--Probation Services		417,203
Office of Magistrate		1,566
Coroner's Investigation		3,700
Commonwealth's Attorney		509,534
City Sheriff--Administrative Services		346,835
City Sheriff--Courthouse, Property Management		368,829
City Sheriff--Judicial Services		714,514
City Sheriff--Correctional Services		1,844,234
Clerks of Courts (includes \$50,000 in General Revenue Sharing Funds)		176,352
Law Library		22,030
Other Correctional & Justice Activities		162,825

STAFF AGENCIES

FINANCE:

Administration		281,590
Accounting		285,924
Treasury Division		398,947
Enforcement Bureau		316,804
Revenue Administration		407,960
Purchasing		125,467
Real Estate Assessments		358,727
Real Estate Equalization Board		42,420

CONTINGENT RESERVES (includes \$1,075,800 in General Revenue Sharing Funds) 4,946,800

GENERAL DEBT SERVICE 14,135,341

WMATA OPERATING DEFICIT 5,700,000

PERSONNEL:

Administration (includes \$56,400 in General Revenue Sharing Funds) \$ 628,756

PLANNING & COMMUNITY DEVELOPMENT:

Administration 138,115  
Zoning Administration 187,290  
Comprehensive Planning 226,601  
Special Projects 110,961  
Design and Development 153,018  
Other Planning Activities 88,783

LAW:

City Attorney 387,020

ELECTIONS:

Registrar 120,799  
Elections 41,590

GENERAL SERVICES:

Administration 108,450  
Communications 127,465  
Property Management 1,221,855  
Motor Equipment (includes \$36,650 in General Revenue Sharing Funds) 227,384

DATA PROCESSING:

Administration and Operation (includes \$232,000 in General Revenue Sharing Funds) 1,283,412

WORD PROCESSING CENTER:

Administration (includes \$25,100 in General Revenue Sharing Funds) 137,650

CITY CLERK:

111,626

OPERATING AGENCIES

TRANSPORTATION & ENVIRONMENTAL SERVICES:

Administration 173,468  
Engineering and Design 680,835  
Construction and Inspection 226,209

TRANSPORTATION & ENVIRONMENTAL SERVICES: (Continued)

Maintenance Administration	\$ 241,468
Street and Sidewalk Maintenance (includes \$250,000 in General Revenue Sharing Funds)	2,474,983
Sewer and Fire Hydrant Maintenance	778,074
Right-of-Way and Tree Maintenance	625,684
Weed Violations	12,355
Snow Removal	280,202
Channel Maintenance and Flood Emergency Activities	228,675
Sanitation Administration	90,294
Street Cleaning	491,640
Refuse Collection	1,688,105
Animal Shelter	209,534
Refuse Disposal	1,434,727
Leaf Collection	134,551
Transportation	995,768

FIRE DEPARTMENT:

Office of the Chief	201,032
Supporting Services	375,688
Fire Prevention	343,092
Emergency Services (includes \$4,975 in General Revenue Sharing Funds)	5,387,900
Maintenance	263,465
Communications	393,446
Rescue Squad	835,174
Training Division	181,014
Office of Emergency Preparedness	25,968

POLICE DEPARTMENT:

Administration	154,502
Planning & Research	158,948
Internal Affairs/Intelligence	530,384
Field Operations--Uniform Division	4,755,796
Field Operations--Special Operations Division	1,003,946
Field Operations--Criminal Investigation Division	1,452,757
Support Services Division--Property and Records	1,425,759
Fiscal Management Division (includes \$260,575 in General Revenue Sharing Funds)	1,398,449
Support Services Division--Identification Section	143,067
Community Relations/Crime Resistance	176,090
Administrative Services Division	557,397

BUILDING AND MECHANICAL INSPECTIONS:

Administration	\$	323,535
Construction Division		160,064
Mechanical Division		391,290

STREET LIGHTING: 1,011,775

OFFICE OF HOUSING:

Administration (includes \$296,208 in Community Development Block Grant Funds)	296,208
Rehabilitation, Residential & Commercial (includes \$348,996 in Community Development Block Grant Funds)	348,996
Landlord-Tenant Relations	108,462

HUMAN RIGHTS: 88,095

ECONOMIC OPPORTUNITIES COMMISSION:

Administration	77,645
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MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE:

Administration	74,338
Alexandria Community Mental Health Center	592,199
Other Mental Health Activities	46,717
Mental Retardation Administration	19,750
Mental Retardation Workshop & Residential Programs	211,285
Other Mental Retardation Programs	17,194
Substance Abuse Administration	76,933
Drug Abuse Services/Storefront Centers	104,793
School Drug Education	26,369
Alcoholism Center/Halfway House	144,390
School Intervention and Prevention	26,165
Other Substance Abuse Activities	4,819

HEALTH DEPARTMENT:

Local Administrative Services	388,605
Health Support Services	174,818
Environmental Health (includes \$51,300 in Community Development Block Grant Funds)	260,960
Noise Pollution Control	24,178
Air Pollution Control	70,258
General Medical Services (includes \$315,000 in General Revenue Sharing Funds)	858,541
Home Health Care Services	75,733
Dental Health Services	102,824

HEALTH DEPARTMENT: (Continued)

Maternal and Child Health Services	\$	194,919
Family Planning Services		39,104

HUMAN SERVICES:

SOCIAL SERVICES DIVISION:

Administration	603,381
Income Maintenance Eligibility	628,328
Food Stamp Administration	368,771
Finance	372,440
Family, Adult and Children Services	1,270,910
Public Assistance	2,966,234
Indigent Medical Care	761,100
Day Care Center	131,905

HUMAN SERVICES CONTRIBUTIONS: (includes \$10,000 in General Revenue Sharing Funds and \$82,400 in Community Development Block Grant Funds)

	336,138
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HUMAN SERVICES DIVISION:

Office on Youth	82,288
Office on Aging	134,591
Special Transportation Unit	31,284
VPI Extension Service	61,510
Office on Women	211,251

OFFICE OF ALEXANDRIA HERITAGE: (includes \$30,000 in General Revenue Sharing Funds)

	759,562
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RECREATION AND CULTURAL ACTIVITIES:

Administration	315,332
Community Centers and Playgrounds	647,925
Sports, Physical Fitness and Pools	353,692
Recreation for Special Needs	45,951
Special Programs	485,513
Parks Maintenance Division	1,001,219
Other Recreation and Cultural Activities	146,264

LIBRARIES:

Administration	186,836
Queen Street Library	410,375
Burke Branch Library	301,893
Duncan Branch Library	203,903

LIBRARIES: (Continued)

Technical Services	\$ 211,930
Special Services	144,618
Lloyd House	90,826

SCHOOLS:

Administration	1,364,216
Instruction and Other Instructional Costs	32,115,248
Adult Education	314,184
Summer School	151,803
Adult Basic Education	89,739
Attendance and Health Services	663,932
Pupil Transportation Services	1,928,670
School Food Services	348,734
Operation of School Plants	4,734,692
Maintenance of School Plants	2,650,049
Contingent Reserves	3,674,290
Other Educational Activities	13,015

CAPITAL IMPROVEMENTS (includes \$738,500 in General Revenue Sharing Funds and \$1,192,836 in Community Development Block Grant Funds)	3,931,336
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MISCELLANEOUS:

Insurance Charges	905,240
Other Expenditures (includes \$10,000 in General Revenue Sharing Funds)	478,000
City Memberships (includes \$5,000 in General Revenue Sharing Funds)	22,225

LESS: COST REDUCTION SAVINGS	\$ -250,000
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TOTAL EXPENDITURES (includes \$3,100,000 in General Revenue Sharing Funds and \$1,971,740 in Community Development Block Grant Funds)	\$141,353,161
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Section 3. That the money hereinabove mentioned is to be provided as follows:

REVENUES

GENERAL PROPERTY TAXES	\$ 77,698,520
OTHER LOCAL TAXES	18,250,000

LICENSES, PERMITS, FEES	\$ 8,825,100
COURT FINES, FEES, COSTS	995,500
REVENUE FROM MONEY AND PROPERTY	2,561,000
REVENUE FROM OTHER AGENCIES	5,810,000
TRANSFER PAYMENTS	9,476,585
SERVICE CHARGES	1,930,550
SALE OF SERVICES AND MATERIALS	187,000
OTHER REVENUES	208,000
SCHOOL REVENUES	8,318,335
BALANCE CARRIED FORWARD	2,020,831
SUBTOTAL REVENUE	136,281,421
GENERAL REVENUE SHARING FUNDS	3,100,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	1,971,740
TOTAL REVENUE	\$141,353,161

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 12, 1982