

ORDINANCE NO. 2833

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, 1983, and ending on the thirtieth day of June, 1984.

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, 1983, and ending on the thirtieth day of June, 1984, 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 | \$ 88,261,094 |
| (2) For defraying the general expenses of the public schools, the sum of | 41,174,911 |

(b) School Fund

For defraying the general expenses of the public schools, the sum of	8,249,000
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| (c) For the payment of the public debt of the corporation and the interest thereon, the sum of | 14,464,732 |
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GRAND TOTAL	\$152,149,737
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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, 1983, and ending on the thirtieth day of June, 1984, shall be as follows:

LEGISLATIVE AND EXECUTIVE:

City Council	\$	132,022
Council Administrative Assistants		98,262
General Administration		323,293
Executive Secretary--Boards & Commissions		23,168
Cable Television Special Project		33,170
Citizen Assistance		175,442
Management and Budget		396,875

ADMINISTRATION OF JUSTICE:

18th Circuit Court		73,995
18th General District Court		41,682
Juvenile and Domestic Relations District Court--Administration		33,039
Juvenile and Domestic Relations District Court--Probation Services		237,039
Office of Magistrate		1,560
Coroner's Investigation		6,000
Commonwealth's Attorney (includes \$16,000 in General Revenue Sharing Funds)		594,533
City Sheriff--Administrative Services		461,775
City Sheriff--Courthouse, Property Management		396,275
City Sheriff--Judicial Services (includes \$14,300 in General Revenue Sharing Funds)		726,499
City Sheriff--Correctional Services		2,236,599
Clerks of Courts (includes \$56,400 in General Revenue Sharing Funds)		212,919
Law Library		29,237
Other Correctional & Justice Activities		191,544

STAFF AGENCIES

DATA PROCESSING:

Administration and Operation (includes \$350,000 in General Revenue Sharing Funds)		1,645,977
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WORD PROCESSING CENTER:

Administration (includes \$30,000 in General Revenue Sharing Funds)		164,417
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CITY CLERK:		158,296
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FINANCE:

Administration		327,401
Accounting		349,305

FINANCE: (Continued)

Treasury Division (includes \$95,000 in General Revenue Sharing Funds)	\$	529,627
Revenue Administration		448,444
Purchasing		156,874
Enforcement Bureau		362,895

REAL ESTATE:

Real Estate Assessments		421,827
Real Estate Equalization Board		28,120

PERSONNEL:

Administration (includes \$39,455 in General Revenue Sharing Funds)		748,893
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PLANNING & COMMUNITY DEVELOPMENT:

Administration (includes \$177,600 in General Revenue Sharing Funds)		329,159
Zoning Administration		203,708
Comprehensive Planning		253,366
Special Projects		147,971
Design and Development		171,649
Other Planning Activities		96,706

LAW:

City Attorney		387,428
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ELECTIONS:

Registrar		129,503
Elections		39,130

GENERAL SERVICES:

Administration		123,425
Communications		226,157
Property Management (includes \$24,000 in General Revenue Sharing Funds)		1,448,511
Motor Equipment		387,959

OPERATING AGENCIES

TRANSPORTATION & ENVIRONMENTAL SERVICES:

Administration		188,353
Engineering and Design		736,116

TRANSPORTATION & ENVIRONMENTAL SERVICES: (Continued)

Construction and Inspection	\$ 223,180
Maintenance Administration	262,449
Street and Sidewalk Maintenance	2,752,042
Sewer and Fire Hydrant Maintenance	868,985
Right-of-Way and Tree Maintenance	685,695
Weed Violations	12,312
Snow Removal	329,837
Channel Maintenance and Flood Emergency Activities	222,916
Sanitation Administration	93,291
Street Cleaning	501,815
Refuse Collection	1,851,066
Refuse Disposal	1,363,024
Leaf Collection	121,041
Animal Shelter	223,232
Transportation (includes \$170,000 in General Revenue Sharing Funds)	1,242,475

FIRE DEPARTMENT:

Office of the Chief	213,090
Supporting Services (includes \$31,000 in General Revenue Sharing Funds)	491,169
Maintenance	285,769
Communications	425,905
Office of Emergency Preparedness	32,473
Fire Prevention	411,191
Emergency Fire Services (includes \$77,030 in General Revenue Sharing Funds)	5,694,580
Emergency Medical Services	976,214
Training Division	189,429

POLICE DEPARTMENT:

Administration	109,753
Administrative Services Division	523,388
Planning & Research	185,237
Fiscal Management Division	1,279,368
Field Operations--Uniform Division	5,015,780
Field Operations--Special Operations Division	1,027,067
Field Operations--Criminal Investigation Division	1,620,932
Support Services Division--Property and Records (includes \$161,000 in General Revenue Sharing Funds)	1,696,392

POLICE DEPARTMENT: (Continued)

Support Services Division--Identification Section	\$	156,164
Community Relations/Crime Resistance		202,815
Internal Affairs/Intelligence		561,574

BUILDING AND MECHANICAL INSPECTIONS:

Administration		335,215
Construction Division		171,583
Mechanical Division		429,466

STREET LIGHTING: 1,115,000

OFFICE OF HOUSING:

Administration (includes \$249,671 in Community Development Block Grant Funds)		249,671
Rehabilitation, Residential & Commercial (includes \$391,537 in Community Development Block Grant Funds)		391,537
Landlord-Tenant Relations		115,832
Community Development Block Grant Programs (includes \$1,212,791 in Community Development Block Grant Funds)		1,212,791

ECONOMIC OPPORTUNITIES COMMISSION:

Administration		85,517
CSA		23,710

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE:

Administration		118,262
Workshop Program		225,096
Case Management		8,699
Residential Services		18,955
Bellefont Apartments		4,336
Alexandria Community Mental Health Center		659,020
Other Mental Health Activities		44,245
Other Mental Retardation Programs		3,984
Substance Abuse Administration		109,437
Drug Abuse Services/Storefront Centers		152,908
Alcoholism Services		89,897
Detoxification Program		75,850
School Intervention and Prevention		60,664
Other Substance Abuse Activities		5,156

HEALTH DEPARTMENT:

Local Administrative Services	\$ 388,402
Health Support Services	195,502
Environmental Health (includes \$60,130 in Community Development Block Grant Funds)	314,996
Noise Pollution Control	9,240
Air Pollution Control	74,661
General Medical Services (includes \$386,243 in General Revenue Sharing Funds)	944,366
Home Health Care Services	90,775
Dental Health Services	124,461
Maternal and Child Health Services	209,291
Family Planning Services	86,983

HUMAN SERVICES

SOCIAL SERVICES DIVISION:

Administration	640,686
Income Maintenance Eligibility	802,346
Food Stamp Administration	430,973
Finance	279,634
Family, Adult and Children Services	1,351,414
Public Assistance	3,425,600
Indigent Medical Care	1,278,300
Day Care Center	144,509

HUMAN SERVICES CONTRIBUTIONS: (includes
\$97,000 in Community Development Block
Grant Funds) 376,499

HUMAN SERVICES DIVISION:

Office on Youth	130,471
Office on Aging	145,524
Special Transportation Unit	37,822
VPI Extension Service	78,522
Office on Women	248,802
Human Rights	110,777

HISTORIC ALEXANDRIA RESOURCES OFFICE:

Administration	862,722
Other Historic Resources Activities	394,550

RECREATION AND CULTURAL ACTIVITIES:

Administration (includes \$29,000 in General Revenue Sharing Funds)	380,035
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RECREATION AND CULTURAL ACTIVITIES: (Continued)

Community Centers and Playgrounds	\$ 701,006
Sports, Physical Fitness and Pools	372,207
Fee & Hobby Class Programs	24,664
Recreation for Special Needs	56,322
Special Programs	524,956
Parks Maintenance Division	1,146,347
Chinquapin Center (includes \$101,093 in General Revenue Sharing Funds)	185,890
Other Recreation and Cultural Activities	152,736

LIBRARIES:

Administration	202,697
Technical Services	228,264
Special Services	145,797
Queen Street Library	444,028
Burke Branch Library	324,377
Duncan Branch Library	223,900
Lloyd House	103,320

SCHOOLS:

Administration	1,509,689
Instruction and Other Instructional Costs	34,204,282
Adult Education	342,040
Summer School	253,681
Adult Basic Education	98,913
Attendance and Health Services	799,481
Pupil Transportation Services	1,946,033
School Food Services	393,956
Operation of School Plants	4,957,689
Maintenance of School Plants	2,787,320
Contingent Reserves	2,130,827
Other Educational Activities	13,272

CAPITAL IMPROVEMENTS (includes \$890,420 in General Revenue Sharing Funds and \$688,043 in Community Development Block Grant Funds)	3,453,463
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MISCELLANEOUS:

Insurance Charges	937,200
Other Expenditures	729,500
City Memberships	31,150

CONTINGENT RESERVES (includes \$251,459 in General Revenue Sharing Funds)	\$ 3,907,509
GENERAL DEBT SERVICE	14,464,732
WMATA OPERATING DEFICIT	6,600,000
TOTAL EXPENDITURES (includes \$2,900,000 in General Revenue Sharing Funds and \$2,699,172 in Community Development Block Grant Funds)	\$152,149,737

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

REVENUES

GENERAL PROPERTY TAXES	\$ 82,887,800
OTHER LOCAL TAXES	20,400,000
LICENSES, PERMITS, FEES	9,426,100
COURT FINES, FEES, COSTS	1,142,000
REVENUE FROM MONEY AND PROPERTY	3,125,550
REVENUE FROM OTHER AGENCIES	6,249,000
TRANSFER PAYMENTS	10,720,000
SERVICE CHARGES	1,951,100
SALE OF SERVICES AND MATERIALS	203,000
OTHER REVENUES	260,000
SCHOOL REVENUES	8,249,000
BALANCE CARRIED FORWARD	1,937,015
SUBTOTAL REVENUE	146,550,565
GENERAL REVENUE SHARING FUNDS	2,900,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	2,699,172
TOTAL REVENUE	\$152,149,737

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 28, 1983