

ORDINANCE NO. 3069

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, 1985, and ending on the thirtieth day of June, 1986.

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, 1985, and ending on the thirtieth day of June, 1986 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	\$ 86,804,870
(2) For defraying the general expenses of the public schools, the sum of	41,946,269
(b) For the payment of the public debt of the corporation and the interest thereon, the sum of	17,000,000
GRAND TOTAL	\$145,751,139

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, 1985, and ending on the thirtieth day of June, 1986, shall be as follows:

GENERAL FUND

General Government

LEGISLATIVE AND EXECUTIVE:

City Council	\$ 134,847
Council Administrative Assistants	98,612
General Administration	367,293
Executive Secretary--Boards & Commissions	32,311
Cable Television Special Project	38,075

LEGISLATIVE AND EXECUTIVE: (Continued)

Citizen Assistance	\$ 238,931
Management and Budget	569,726
Internal Auditor	113,552

ADMINISTRATION OF JUSTICE:

18th Circuit Court	170,066
18th General District Court	53,465
Juvenile and Domestic Relations District Court--Administration	23,346
Juvenile and Domestic Relations District Court--Probation Services	45,019
Juvenile and Domestic Relations District court--Restitution	147,059
Office of Magistrate	5,150
Coroner's Investigation	5,125
Commonwealth's Attorney	251,962
City Sheriff--Administrative Services	489,674
City Sheriff--Courthouse, Property Management	440,260
City Sheriff--Judicial Services	209,260
City Sheriff--Correctional Services	1,379,360
Clerks of Courts	115,166
Law Library	27,754
Other Correctional & Justice Activities	389,198

STAFF AGENCIES

DATA PROCESSING:

Administration and Operation	2,066,673
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WORD PROCESSING CENTER:

Administration	139,002
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CITY CLERK:	142,117
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FINANCE:

Administration	163,683
Accounting	550,325
Treasury Division	379,943
Revenue Administration	406,190
Purchasing	207,935
Enforcement Bureau	210,473

REAL ESTATE:

Real Estate Assessments	433,951
Real Estate Equalization Board	37,400

PERSONNEL:

Administration \$ 839,644

PLANNING & COMMUNITY DEVELOPMENT:

Administration 226,365
Zoning Administration 236,358
Comprehensive Planning 249,087
Special Projects 193,024
Design and Development 206,578
Other Planning Activities 123,689

LAW:

City Attorney 443,120

ELECTIONS:

Registrar 153,984
Elections 60,394

GENERAL SERVICES:

Administration 139,839
Print Shop 260,876
Communications 128,103
Property Management 1,484,484
Motor Equipment 1,844,047

OPERATING AGENCIES

TRANSPORTATION & ENVIRONMENTAL SERVICES:

Administration 219,578
Engineering and Design 869,318
Construction and Inspection 265,810
Maintenance Administration 286,823
Street and Sidewalk Maintenance 3,204,296
Sewer and Fire Hydrant Maintenance 1,062,441
Snow Removal 355,687
Channel Maintenance and Flood Emergency
Activities 218,483
Sanitation Administration 111,114
Street Cleaning 484,748
Refuse Collection 1,611,679
Refuse Disposal 1,387,527
Leaf Collection 95,723
Animal Shelter 284,974
Transportation 1,112,620

STREET LIGHTING: 1,176,005

OFFICE OF TRANSIT SERVICES:

Administration \$ 100,954

PUBLIC SAFETY:

Administration 6,005,527
Police Bureau 10,092,848
Fire Bureau 9,590,626

OFFICE OF HOUSING:

Landlord-Tenant Relations 179,191

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE:

Administration 111,486
Mental Retardation Administration 82,356
Workshop Program 108,929
Case Management 13,876
E.A.S. and Other Mental Retardation Activities 26,440
Residential Services 137,214
Bellefont Apartments 28,965
Substance Abuse Administration 105,362
Drug Abuse Services 133,771
Alcoholism Services 112,051
School Intervention and Prevention 96,031
Other Substance Abuse Activities 22,616
Detoxification Program 149,797
Alexandria Community Mental Health Center 861,077
Other Mental Health Activities 53,123

HEALTH DEPARTMENT:

Local Administrative Services 379,537
Health Support Services 223,386
Environmental Health 284,912
Noise Pollution Control 4,145
Air Pollution Control 79,071

HEALTH DEPARTMENT: (Continued)

General Medical Services 927,611
Dental Health Services 143,215
Maternal and Child Health Services 299,322
Family Planning Services 75,691

HUMAN SERVICES

SOCIAL SERVICES DIVISION:

Administration 336,096
Social Services Administration 69,542
Income Maintenance Eligibility 193,937

SOCIAL SERVICES DIVISION: (Continued)

Food Stamp Administration	\$ 121,118
Finance	98,465
Family, Adult and Children Services	678,721
Public Assistance	1,709,074
Indigent Medical Care	296,280
Day Care Center	110,852

HUMAN SERVICES CONTRIBUTIONS: 503,053

COMMUNITY SERVICES DIVISION:

Community Services Administration	147,750
Office on Youth	261,224
Office on Aging	269,389
Special Transportation Unit	133,591
VPI Extension Service	114,912
Office of Employment Training	177,441
Office on Women	341,035
Economic Opportunity	58,505
Virginia CARES	15,203
Information & Referral	89,487

HUMAN RIGHTS: 132,294

HISTORIC ALEXANDRIA RESOURCES OFFICE:

Administration	109,590
Tourist Staff	247,099
Torpedo Factory	65,247
Archaeology	145,650
Gadsby's Tavern	198,525
Lyceum	181,422
Fort Ward	104,995
Other Historic Resources Activities	553,634

RECREATION AND CULTURAL ACTIVITIES:

Administration	364,821
Community Centers and Playgrounds	822,694
Sports, Physical Fitness and Pools	429,448
Recreation for Special Needs	70,003
Special Programs	571,552
Parks Administration	1,394,609
Row and Tree Maintenance	763,754
Weed Violations	23,246
Chinquapin Center	135,963
Other Recreation and Cultural Activities	210,238

LIBRARIES:

Administration	233,612
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LIBRARIES: (Continued)

Technical Services	\$ 250,728
Special Services	164,354
Queen Street Library	546,380
Burke Branch Library	372,301
Duncan Branch Library	258,236
Lloyd House	119,993

SCHOOLS:

Administration	41,946,269
Other Educational Activities	13,168

CAPITAL IMPROVEMENTS 2,000,000

MISCELLANEOUS:

Insurance Charges	1,200,000
Other Expenditures	1,269,100
City Memberships	42,750

CONTINGENT RESERVES 1,000,000

GENERAL DEBT SERVICE 17,000,000

TRANSIT OPERATING DEFICIT 7,235,338

TOTAL GENERAL GOVERNMENT EXPENDITURES \$145,751,139

SPECIAL REVENUE FUND

COMMUNITY DEVELOPMENT BLOCK GRANT EXPENSES 2,701,762

GENERAL REVENUE SHARING EXPENSES:

OMB	150,000
Data Processing	907,100
Word Processing	150,000
Finance	150,000
Personnel	122,400
Planning & Community Development	130,500
Non-Departmental	90,000
Health	500,000
Public Safety	200,000
Capital Projects	<u>300,000</u>

SUBTOTAL GENERAL REVENUE SHARING: \$ 2,700,000

OTHER EXPENSES:

Grants 11,442,694

School's Programs*

Chapter 1, ECIA (P.L. 97-35)	\$ 1,060,000
Indo-China Refugee Program (P.L. 93-23, P.L. 96-212)	90,000
CETA, Job Training Partnership Act	490,000
Special Education Flow Through Funds (P.L. 94-142)	350,000
Chapter II, ECIA (P.L. 97-35)	176,000
Preschool Incentive Mini-Grant	5,000
National Endowment for the Humanities Program	5,000
Job Club Program	6,000
Arts in Education Program	1,000
Capital Projects Management Program	31,000
Inter-Agency Educational Placement Program for Special Education Students	200,000
Neediest Children Program	2,000
 TOTAL SPECIAL REVENUE FUND:	 \$ 19,260,456

STATE FUND

State-Supported Expenses	21,058,943
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ENTERPRISE FUND

School Food Service	2,000,000
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PRIVATE FUNDS/FEEES FUND

Private Funds Fee-Supported Expenses	3,208,615
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TRUST AND AGENCY FUND

Revolving Funds for Educational Facilities & Transportation Department*	30,000
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TOTAL OPERATING EXPENSES:	\$191,309,153
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CAPITAL PROJECTS--EXPENSES:

CAPITAL IMPROVEMENT PLAN--TOTAL EXPENDITURES	\$ 25,822,367
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TOTAL OPERATING AND CAPITAL EXPENSES	\$217,131,520
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Section 3. That the money hereinabove mentioned is to be provided as follows:

REVENUES

General Fund

GENERAL PROPERTY TAXES	\$ 97,493,000
OTHER LOCAL TAXES	31,180,000
LICENSES, PERMITS, FEES	1,467,600
COURT FINES, FEES, COSTS	7,500
SERVICE CHARGES	2,925,600
REVENUE FROM MONEY AND PROPERTY	3,026,000
REVENUE FROM OTHER AGENCIES	7,965,664
SALE OF SERVICES AND MATERIALS (Miscellaneous)	326,000
NON-REVENUE RECEIPTS	300,000
BALANCE CARRIED FORWARD	<u>1,089,775</u>
	\$145,751,139

Special Revenue

Court Fines	\$ 1,400,000
General Revenue Sharing	2,700,000
Federal Revenues	5,317,800
State Revenues	28,485,600
Charges for Service	3,208,614
School-Related Special Revenue*	<u>2,416,000</u>
SUBTOTAL SPECIAL REVENUE	\$ 43,528,014

Enterprise Fund

School Food Service*	\$ 2,000,000
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Trust & Agency Fund

School Revolving Fund*	\$ 30,000
TOTAL OPERATING REVENUES	\$191,309,153

Capital Projects

FY 1986 Bond Issue	\$ 8,210,768
Federal	4,727,950
Cash Capital	1,566,375

State	\$ 3,273,375
WMATA	700,000
General Revenue Sharing	540,000
Bond Fund Reserve	1,791,642
Contribution/Developer	342,000
Capital Reserve	1,201,087
CDBG Funds	826,855
Sale of Land	<u>2,642,315</u>
 TOTAL CAPITAL PROJECT REVENUES:	 \$ 25,822,367
 TOTAL REVENUES	 \$217,131,520

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 25, 1985