

ORDINANCE NO. 3145

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, 1986, and ending on the thirtieth day of June, 1987.

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, 1986, and ending on the thirtieth day of June, 1987, payable from the general fund and from any other fund created by law as follows:

(a) General Fund	
(1) General expenses of the corporation	\$ 94,600,227
(b) Special Revenue Fund	
(1) General expenses of the corporation	\$ 23,868,162
(2) Public schools	\$ 62,731,836
(c) Debt Fund	\$ 17,900,000
(d) Capital Project Fund	\$ 2,350,000
(e) Enterprise Fund	\$ 835,491
Total Appropriations	<u>\$199,951,716</u>
Non-Pass-Through Funding*	<u>\$ 5,393,573</u>
Total Fy '86-'87 Budget	<u><u>\$205,345,289</u></u>

\*Non-pass-through funds are the expenses and revenues of those city activities which receive funds directly from the state. These funds are reflected in this budget to show the true cost of operation, but are not reflected on the city's accounts as they are neither an asset nor a liability of the city.

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, 1986, and ending on the thirtieth day of June, 1987, shall be as follows:

EXPENSES

FUNCTION/DEPARTMENT	GENERAL		ALL OTHER FUNDS		SUB-TOTAL		NON-PASS THROUGH FUNDS		GRAND TOTAL	
	FUND		FUNDS		TOTAL		FUNDS		TOTAL	
LEGISLATIVE AND EXECUTIVE:										
City Council	\$	251,666	0	\$	251,666	0	\$	251,666		
City Manager		1,482,269	0		1,482,269	0		1,482,269		
ADMINISTRATION OF JUSTICE										
18th Circuit Court		189,704	0		189,704	221,461		411,165		
18th General District Court		58,535	0		58,535	317,218		375,753		
18th Juvenile & Domestic Relations		240,221	0		240,221	903,967		1,144,188		
Office of Magistrate		5,433	0		5,433	159,634		165,067		
Coroner's Investigation		5,253	0		5,253	0		5,253		
Commonwealth's Attorney		754,852	177,413		932,265	0		932,265		
Sheriff		7,685,354	122,453		7,807,807	0		7,807,807		
Clerk of Courts		740,185	0		740,185	0		740,185		
Law Library		111,169	0		111,169	0		111,169		
Other Correctional Activities		449,653	0		449,653	0		449,653		
STAFF AGENCIES										
Data Processing		2,272,276	300,000		2,572,276	0		2,572,276		
City Clerk and Clerk of Council		150,559	0		150,559	0		150,559		
Finance		2,492,938	0		2,492,938	0		2,492,938		
Real Estate		507,861	0		507,861	0		507,861		
Personnel		877,562	0		877,562	0		877,562		
Planning & Community Development		1,206,356	0		1,206,356	0		1,206,356		
Other Planning Activities		130,847	0		130,847	0		130,847		
City Attorney		467,580	0		467,580	0		467,580		
Registrar of Voters		271,684	0		271,684	0		271,684		
General Services		4,528,019	0		4,528,019	0		4,528,019		

OPERATING AGENCIES	FUNCTION/DEPARTMENT	GENERAL		ALL OTHER		SUB-TOTAL		NON-PASS THROUGH		GRAND TOTAL	
		FUND	FUND	FUND	FUND	TOTAL	FUNDS	FUNDS	TOTAL	TOTAL	
	Transportation & Environmental Services	11,584,725	0	11,584,725	0	11,584,725	0	11,584,725			
	Street Lighting	1,205,124	0	1,205,124	0	1,205,124	0	1,205,124			
	Office of Transit Services	7,340,427	950,191	8,290,618	0	8,290,618	0	8,290,618			
	Fire	11,880,571	0	11,880,571	0	11,880,571	0	11,880,571			
	Police	16,009,134	0	16,009,134	0	16,009,134	0	16,009,134			
	Office of Housing	206,518	1,755,826	1,962,344	850,268	2,812,612					
	Mental Health/Mental Retardation/Substance Abuse	0	6,789,945	6,789,945	0	6,789,945					
	Health	2,951,108	130,283	3,081,391	2,719,764	5,801,155					
	Human Services	2,979,164	11,317,657	14,296,821	174,261	14,471,082					
	Human Rights	146,391	26,334	172,725	0	172,725					
	Human Services Contributions	602,956	0	602,956	0	602,956					
	Office of Historic Alexandria	1,741,693	0	1,741,693	0	1,741,693					
	Recreation & Cultural Activities	5,377,333	619,551	5,996,884	0	5,996,884					
	Other Recreational Activities	217,318	0	217,318	0	217,318					
	EDUCATION										
	Library	2,064,589	180,000	2,244,589	47,000	2,291,589					
	Schools	0	62,731,836	62,731,836	0	62,731,836					
	Other Educational Activities	14,000	0	14,000	0	14,000					
	MISCELLANEOUS										
	Capital Projects	0	2,350,000	2,350,000	0	2,350,000					
	Miscellaneous	5,399,200	0	5,399,200	0	5,399,200					
	Debt Service	0	17,900,000	17,900,000	0	17,900,000					
	TOTAL	\$94,600,227	\$105,351,489	\$199,951,716	\$5,393,573	\$205,345,289					

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

**REVENUE**

REVENUE CATEGORIES	GENERAL	ALL	SUB-	NON-PASS	GRAND
	FUND	OTHER FUNDS	TOTAL	THROUGH FUNDS	TOTAL
General Property Taxes	\$33,525,659	\$71,683,047	\$105,208,706	0	\$105,208,706
Other Local Taxes	35,895,000	0	35,895,000	0	35,895,000
Permits, Fees & Licenses	1,437,600	0	1,437,600	0	1,437,600
Fines & Forfeitures	1,407,500	0	1,407,500	\$ 47,000	1,454,500
Revenue from Federal Government	1,333,193	6,161,703	7,494,896	0	7,494,896
Revenue from Commonwealth	11,959,423	22,817,614	34,777,037	3,856,091	38,633,128
Charges for Services	3,697,009	1,604,098	5,301,107	640,214	5,941,321
Revenue from Use of Money & Property	3,038,624	0	3,038,624	0	3,038,624
Miscellaneous Revenues	326,000	50,766	376,766	0	376,766
Non-Revenue Receipts	300,000	3,034,261	3,334,261	850,268	4,184,529
Budgeted Unreserved Fund Balance	1,680,219	0	1,680,219	0	1,680,219
<b>TOTALS</b>	<b>\$94,600,227</b>	<b>\$105,351,489</b>	<b>\$199,951,716</b>	<b>\$5,393,573</b>	<b>\$205,345,289</b>

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.

JAMES P. MORAN, JR.  
Mayor

Final Passage: June 14, 1986