

APPROPRIATION ORDINANCE  
OF THE CITY OF HARRISONBURG, VIRGINIA

For the Fiscal Year Ending June 30, 1979

AN ORDINANCE MAKING APPROPRIATION OF SUMS OF MONEY FOR NECESSARY EXPENDITURES TO THE CITY OF HARRISONBURG, VIRGINIA, FOR THE FISCAL YEAR ENDING JUNE 30, 1980. TO PRESCRIBE THE TERMS, CONDITIONS, AND PROVISIONS WITH RESPECT TO THE ITEMS OF APPROPRIATION AND THEIR PAYMENT; AND TO REPEAL ALL ORDINANCES WHOLLY IN CONFLICT WITH THIS ORDINANCE, AND ALL PARTS OF ORDINANCES INCONSISTENT WITH THIS ORDINANCE TO THE EXTENT OF SUCH INCONSISTENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HARRISONBURG, VIRGINIA:

SECTION 1 - GENERAL FUND

That the following sums of money be and the same hereby are appropriated for the general government purposes herein specified for the fiscal year ending June 30, 1980.

Paragraph One - Mayor and Municipal Council (1010)

For the current expenses and capital outlay of the MAYOR AND MUNICIPAL COUNCIL, a division of the Legislative Department, the sum of thirty-nine thousand, nine hundred eighty dollars and no cents (\$39,980.00) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$18,200.00
- (2) Other Operating Expenses 15,280.00
- (3) Capital Outlay 6,500.00

Paragraph Two - City Manager (2010)

For the current expenses and capital outlay of the CITY MANAGER, a division of the Executive Department, the sum of forty-eight thousand, seven hundred eighty-two dollars and no cents (\$48,782.00) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$40,945.00
- (2) Other Operating Expenses 5,537.00
- (3) Capital Outlay 2,300.00

Paragraph Three - City Attorney (3010)

For the current expenses of the OFFICE OF THE CITY ATTORNEY, a division of the Department of Law, the sum of seven thousand, six hundred ninety-five dollars and no cents (\$7,695.00) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$ 7,213.00
- (2) Other Operating Expenses 482.00

Paragraph Four - Commissioner of The Revenue (4010)

For the current expenses and capital outlay of the COMMISSIONER OF THE REVENUE, a division of the Department of Finance, the sum of eighty-two thousand, three hundred thirty-nine dollars and no cents (\$82,339.00) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$68,767.00
- (2) Other Operating Expenses 10,272.00
- (3) Capital Outlay 3,300.00

Paragraph Five - Board of Real Estate Assessors (4011)

For the current expenses of the BOARD OF REAL ESTATE ASSESSORS, a division of the Department of Finance, the sum of four thousand, five hundred dollars and no cents (\$4,500.00) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$ 4,000.00
- (2) Other Operating Expenses 500.00

Paragraph Six - Board of Equalization (4012)

For the current expenses of the BOARD OF EQUALIZATION, a division of the Department of Finance, the sum of one thousand, two hundred dollars and no cents (\$1,200.00) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$ 1,000.00
- (2) Other Operating Expenses 200.00

Paragraph Seven - City Treasurer (4020)

For the current expenses and capital outlay of the CITY TREASURER, a division of the Department of Finance, the sum of seventy-seven thousand, five hundred seventy-one dollars and no cents (\$77,571.00) is appropriated from the General Fund to be apportioned as follows:

- (1) Personal Services \$65,818.00
- (2) Other Operating Expenses 11,653.00
- (3) Capital Outlay 100.00

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Paragraph Eight - Collector of Delinquent Taxes (4022)

For the current expenses of the COLLECTOR OF DELINQUENT TAXES, a division of the Department of Finance, the sum of two thousand, four hundred sixty-one dollars and no cents (\$2,461.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$1,819.00
(2) Other Operating Expenses	642.00

Paragraph Nine - Auditor (4030)

For the current expenses and capital outlay of the AUDITOR, a division of the Department of Finance, the sum of eighty-three thousand, eight hundred thirty-six dollars and no cents (\$83,836.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$65,402.00
(2) Other Operating Expenses	15,434.00
(3) Capital Outlay	3,000.00

Paragraph Ten - Data Processing (Utility Billing) (4035)

For the current expenses and capital outlay of the DATA PROCESSING (UTILITY BILLING), a division of the Department of Finance, the sum of one hundred twenty-six thousand, eight hundred fifty-eight dollars and no cents (\$126,858.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$65,958.00
(2) Other Operating Expenses	43,900.00
(3) Capital Outlay	17,000.00

Paragraph Eleven - Purchasing Agent (4040)

For the current expenses and capital outlay of the PURCHASING AGENT, a division of the Department of Finance, the sum of forty-five thousand, nine hundred seventeen dollars and no cents (\$45,917.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$35,832.00
(2) Other Operating Expenses	4,685.00
(3) Capital Outlay	5,400.00

Paragraph Twelve - Independent Auditor (4051)

For the current expenses of the INDEPENDENT AUDITOR, a division of the Department of Finance, the sum of seven thousand dollars and no cents (\$7,000.00) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses	\$ 7,000.00
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Paragraph Thirteen - Employee's Retirement (4110)

For the current expenses and contributions of the EMPLOYEE'S RETIREMENT, a division of the Department of Finance, the sum of two hundred fifty-one thousand, one hundred twenty-four dollars and no cents (\$251,124.00) is appropriated from the General Fund to be apportioned as follows:

(1) Contribution to Retirement for City Employees	\$251,124.00
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Paragraph Fourteen - Circuit Court (6011)

For the current expenses of the CIRCUIT COURT, a division of the Judicial Department, the sum of seven thousand, six hundred seventy-five dollars and no cents (\$7,675.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 7,675.00
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Paragraph Fifteen - Juvenile & Domestic Relations Court (6017)

For the current expenses of the JUVENILE & DOMESTIC RELATIONS COURT, a division of the Judicial Department, the sum of eleven thousand, nine hundred forty-eight dollars and no cents (\$11,948.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 1,188.00
(2) Other Operating Expenses	10,760.00

Paragraph Sixteen - County Court (6018)

For the current expenses of the COUNTY COURT, a division of the Judicial Department, the sum of eight hundred dollars and no cents (\$800.00) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses	\$ 800.00
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Paragraph Seventeen - Lunacy Commission (6019)

For the current expenses of the LUNACY COMMISSION, a division of the Judicial Department, the sum

of one thousand, four hundred twenty-five dollars and no cents (\$1,425.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 1,400.00
(2) Other Operating Expenses	25.00

Paragraph Eighteen - City and County Jail (6110)

For the current expenses of the CITY AND COUNTY JAIL, a division of the Judicial Department, the sum of twenty thousand, one hundred forty-two dollars and no cents (\$ 20,142.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$10,542.00
(2) Other Operating Expenses	9,600.00

Paragraph Nineteen - Bureau of Preventive Medicine (7010)

For the current expenses of the BUREAU OF PREVENTIVE MEDICINE, a division of the Department of Health, the sum of fifty-five thousand, five hundred twelve dollars and no cents (\$55,512.00) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses	\$55,512.00
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Paragraph Twenty - Police (9010)

For the current expenses and capital outlay of the BUREAU OF POLICE, a division of the Department of Public Safety, the sum of five hundred seventy-nine thousand, seven hundred forty-nine dollars and no cents (\$579,749.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$465,177.00
(2) Other Operating Expenses	82,672.00
(3) Capital Outlay	31,900.00

Paragraph Twenty-One - Traffic Engineering (9011)

For the current expenses of the BUREAU OF TRAFFIC ENGINEERING, a division of the Department of Public Safety, the sum of thirty-seven thousand, six hundred seventy-six dollars and no cents (\$37,676.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$20,116.00
(2) Other Operating Expenses	17,560.00

Paragraph Twenty-Two - Coroner's Office (9012)

For the current expenses of the OFFICE OF THE CITY CORONER, a division of the Department of Public Safety, the sum of eight hundred dollars and no cents (\$800.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 800.00
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Paragraph Twenty-Three - Fire (9020)

For the current expenses and capital outlay of the BUREAU OF FIRE, a division of the Department of Public Safety, the sum of two hundred eighty-two thousand, four hundred seventy-five dollars and no cents (\$282,475.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$180,125.00
(2) Other Operating Expenses	74,950.00
(3) Capital Outlay	27,400.00

Paragraph Twenty-Four - Game Warden (9040)

For the current expenses of the GAME WARDEN, a division of the Department of Public Safety, the sum of eleven thousand, nine hundred seventeen dollars and no cents (\$11,917.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 1,300.00
(2) Other Operating Expenses	10,617.00

Paragraph Twenty-Five - Civil Defense Unit (9041)

For the current expenses of the CIVIL DEFENSE UNIT, a division of the Department of Public Safety, the sum of eighteen thousand, three hundred dollars and no cents (\$18,300.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 4,500.00
(2) Other Operating Expenses	13,800.00

Paragraph Twenty-Six - Engineering (10010)

For the current expenses and capital outlay of the BUREAU OF ENGINEERING, a division of the Department of Public Works, the sum of fifty-eight thousand, one hundred eighty-two dollars and no cents (\$58,182.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$54,032.00
(2) Other Operating Expenses	2,450.00
(3) Capital Outlay	1,700.00

Paragraph Twenty-Seven - Building Inspection (10050)

For the current expenses and capital outlay of the BUILDING INSPECTION, a division of the Department of Public Works, the sum of seventy-three thousand, two hundred dollars and no cents (\$73,200.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$66,200.00
(2) Other Operating Expenses	5,000.00
(3) Capital Outlay	2,000.00

Paragraph Twenty-Eight - Street Inspection, Repairs and Maintenance (10110)

For the current expenses and capital outlay of the BUREAU OF STREET INSPECTION, REPAIRS AND MAINTENANCE, a division of the Department of Public Works, the sum of six hundred forty-nine thousand, six hundred ninety-seven dollars and no cents (\$649,697.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$239,612.00
(2) Other Operating Expenses	175,085.00
(3) Capital Outlay	235,000.00

Paragraph Twenty-Nine - Street Lighting (10111)

For the current expenses of the BUREAU OF STREET LIGHTING, a division of the Department of Public Works, the sum of one hundred sixty-six thousand, seven hundred thirty-two dollars and no cents (\$166,732.00) is appropriated from the General Fund to be apportioned as follows:

(1) Other Operating Expenses	\$166,732.00
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Paragraph Thirty - Highway and Street Beautification (10112)

For the current expenses and capital outlay of the BUREAU OF HIGHWAY AND STREET BEAUTIFICATION, a division of the Department of Public Works, the sum of thirty thousand nine hundred eighty dollars and no cents (\$30,980.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$20,330.00
(2) Other Operating Expenses	6,250.00
(3) Capital Outlay	4,400.00

Paragraph Thirty-One - Maintenance of City Buildings (10210)

For the current expenses and capital outlay of the MAINTENANCE OF CITY BUILDINGS, a division of the Department of Public Works, the sum of sixty-nine thousand, seven hundred eighty-one dollars and no cents (\$69,781.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$16,731.00
(2) Other Operating Expenses	35,050.00
(3) Capital Outlay	18,000.00

Paragraph Thirty-Two - Downtown Rehabilitation Project (10220)

For the capital outlay of the DOWNTOWN REHABILITATION PROJECT, a division of the Department of Public Works, the sum of one hundred thousand dollars and no cents (\$100,000.00) is appropriated from the General Fund to be apportioned as follows:

(1) Capital Outlay	\$100,000.00
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Paragraph Thirty-Three - Street Cleaning (10330)

For the current expenses and capital outlay of the BUREAU OF STREET CLEANING, a division of the Department of Public Works, the sum of sixty thousand, eight hundred seventy-one dollars and no cents (\$60,871.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$30,666.00
(2) Other Operating Expenses	27,205.00
(3) Capital Outlay	3,000.00

Paragraph Thirty-Four - Refuse and Garbage Disposal (10340)

For the current expenses and capital outlay of the BUREAU OF REFUSE AND GARBAGE DISPOSAL, a division of the Department of Public Works, the sum of two hundred seven thousand, five hundred sixty-nine dollars and no cents (\$207,569.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$168,852.00
(2) Other Operating Expenses	36,917.00
(3) Capital Outlay	1,800.00

Paragraph Thirty-Five - Insect and Rodent Control (10341)

For the current expenses of the BUREAU OF INSECT AND RODENT CONTROL, a division of the Department of Public Works, the sum of two thousand, twenty-five dollars and no cents (\$2,025.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 1,350.00
(2) Other Operating Expenses	675.00

Paragraph Thirty-Six - Parks and Playgrounds (11020)

For the current expenses and capital outlay of PARKS AND PLAYGROUNDS, a division of the Department of Recreation, the sum of two hundred fifty-nine thousand, three hundred eighty-three dollars and no cents (\$259,383.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$168,133.00
(2) Other Operating Expenses	52,250.00
(3) Capital Outlay	39,000.00

Paragraph Thirty-Seven - Hillendale Park (11025)

For the current expenses of HILLDALE PARK, a division of the Department of Recreation, the sum of sixteen thousand, one hundred ninety-six dollars and no cents (\$16,196.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 10,384.00
(2) Other Operating Expenses	5,812.00

Paragraph Thirty-Eight - Community Activities Center (11027)

For the current expenses and capital outlay of COMMUNITY ACTIVITIES CENTER, a division of the Department of Recreation, the sum of one hundred fourteen thousand, one hundred sixty-two dollars and no cents (\$114,162.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 72,107.00
(2) Other Operating Expenses	39,055.00
(3) Capital Outlay	3,000.00

Paragraph Thirty-Nine - Westover Swimming Pool (11030)

For the current expenses and capital outlay of the WESTOVER SWIMMING POOL, a division of the Department of Recreation, the sum of twenty-nine thousand, nine hundred sixteen dollars and no cents (\$29,916.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 22,491.00
(2) Other Operating Expenses	6,375.00
(3) Capital Outlay	1,050.00

Paragraph Forty - Harris Swimming Pool (11031)

For the current expenses and capital outlay of the HARRIS SWIMMING POOL, a division of the Department of Recreation, the sum of five thousand, six hundred sixteen dollars and no cents (\$5,616.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 3,191.00
(2) Other Operating Expenses	1,925.00
(3) Capital Outlay	500.00

Paragraph Forty-One - Simms Recreation Center (11032)

For the current expenses of the SIMMS RECREATION CENTER, a division of the Department of Recreation, the sum of ten thousand, eight hundred sixteen dollars and no cents (\$10,816.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 9,026.00
(2) Other Operating Expenses	1,790.00

Paragraph Forty-Two - National Guard Armory (11040)

For the current expenses and capital outlay of the NATIONAL GUARD ARMORY, a division of the Department of Recreation, the sum of nineteen thousand, ninety dollars and no cents (\$19,090.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 9,109.00
(2) Other Operating Expenses	8,981.00
(3) Capital Outlay	1,000.00

Paragraph Forth-Three - Planning Commission (13010)

For the current expenses of the PLANNING BOARD OR COMMISSION, a division of the Department of Boards and Commissions, the sum of thirty-six thousand, three hundred thirty-eight dollars and no cents (\$36,338.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 33,138.00
(2) Other Operating Expenses	3,200.00

Paragraph Forty-Four - Board of Zoning Appeals (13020)

For the current expenses of the BOARD OF ZONING APPEALS, a division of the Department of Boards and Commissions, the sum of one thousand, one hundred seventy dollars and no cents (\$1,170.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$ 720.00
(2) Other Operating Expenses	450.00

Paragraph Forty-Five - Elections (13110)

For the current expenses of the BOARD OF ELECTIONS, a division of the Department of Boards and Commissions, the sum of nineteen thousand, two hundred fifteen dollars and no cents (\$19,215.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$15,415.00
(2) Other Operating Expenses	3,800.00

Paragraph Forty-Six - Harrisonburg Parking Authority (13220)

For the current expenses of the HARRISONBURG PARKING AUTHORITY, a division of the Department of Boards and Commissions, the sum of one hundred nine thousand, five hundred dollars and no cents (\$109,500.00) is appropriated from the General Fund to be apportioned as follows:

(1) Personal Services	\$38,351.00
(2) Other Operating Expenses	71,149.00

Paragraph Forty-Seven - Non-Departmental (15)

For subsidizing the City's Public Utilities, and for aiding the activities of independent, civic, charitable, and other organizations, the sum of five hundred seven thousand, thirteen dollars and no cents (\$507,013.00) is appropriated from the General Fund to be apportioned as follows:

15030 Support of Community and Civic Organizations:		
371 State Chamber of Commerce	\$	120.00
372 Chamber of Commerce (AMA Parade \$250)		2,650.00
373 County Rest Room		1,750.00
374 Rockingham Library Association		53,500.00
375 Salvation Army		1,000.00
376 Rescue Squad (Gas & Oil)		750.00
377 Shenandoah Valley, Inc.		120.00
378 Mental Health Clinic		14,048.00
381 Commission - Regional Juvenile Detention Home		3,650.00
382 Shenandoah Valley Soil & Water Conserv. Dist.		600.00
383 Pear Street Center - Matching Funds		8,500.00
390.01 Harrisonburg-Rockingham Historical Society		500.00
390.02 Harrisonburg-Rockingham Bicentennial Commission		500.00
392 Central Shenandoah Planning District		4,725.00
393 Chapter 10 Board - Mental Health		6,208.00
395 Valley Program for Aging Services, Inc.		5,720.00
396 WVPT - Public Television		1,800.00
397 Downtown Development		21,342.00
399 Other Non-Departmental		1,200.00
15040 Insurance and Bond Premiums		245,700.00
15050 Joint Expenses - Rockingham County:		
390 Other Expenses		85,000.00
15060 Airport:		
280 Subscription and Contributions		25,000.00
15070 Dues to Municipal Organizations:		
280 Dues to Virginia Municipal League		2,300.00
280.01 Dues to National League of Cities		600.00
15090 Annexation:		
19.00 Other Personal Services		17,200.00
899 Annual Share Rockingham County Bonds and Interest		2,530.00

Paragraph Forty-Eight - Indebtedness Requirement General Fund (16)

For the payment of the interest on and the retirement of bonds of the City of Harrisonburg, Virginia, the sum of two hundred thirteen thousand, four hundred eighty-eight dollars and no cents (\$312,488.00) is appropriated from the General Fund to be apportioned as follows:

(1) Serial Bonds and Interest	\$213,488.00
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Paragraph Forty-Nine - Transfers to Other Funds (17)

For supplementing the revenue of other funds the sum of three million, five hundred eighty-nine thousand, three dollars and no cents (\$3,589,003.00) is appropriated from the General Fund to be transferred as follows:

(1) Central Stores Fund	\$11,042.00
(2) Central Garage Fund	28,973.00
(3) Virginia Public Assistance	61,808.00
(4) Schools	3,325,807.00
(5) Public Transportation	61,373.00

Paragraph Fifty - Reserve for Contingencies (18)

For Reserve for Contingencies of the General Fund the sum of thirty thousand dollars and no cents (\$30,000.00) is appropriated from the General Fund to be apportioned as follows:

(1) Reserve for Contingencies	\$30,000.00
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S U M M A R Y

## Expenditures and Revenue

Total General Fund Appropriations for the  
Fiscal Year Ending June 30, 1980 \$8,187,625.00

To be provided for from the following anticipated  
and estimated revenue which is as follows:

Anticipated Cash Balance July 1, 1979	\$ 321,139.00
General Property Taxes (estimated)	2,291,090.00
Other Local Taxes (estimated)	1,932,900.00
Licenses, Permits & Privilege Fees (estimated)	984,800.00
Fines & Forfeitures (estimated)	88,550.00
Revenue From Use of Money & Property (estimated)	125,996.00
Revenue From Other Agencies (estimated)	992,786.00
Service Charges for Current Services (estimated)	369,423.00
Sales of Services, Commodities & Properties (estimated)	500.00
Miscellaneous Revenue (estimated)	700,000.00
Non-Revenue Receipts (estimated)	306,836.00
Transfers From Other Funds (estimated)	73,605.00
Total General Fund Revenue (estimated) for the Fiscal Year Ending June 30, 1980	\$8,187,625.00

SECTION II - SCHOOL BOARD

That the following sums of money be and the same hereby are appropriated for the school purposes  
herein specified for the fiscal year ending June 30, 1980:

Paragraph One - 17A - Administration

For the current expenses of the ADMINISTRATION OF THE DEPARTMENT OF EDUCATION, the sum of one  
hundred seventeen thousand, four hundred thirty dollars and no cents (\$117,430.00) is appropriated from  
the City School Fund to be apportioned as follows:

(1) Administration \$117,430.00

Paragraph Two - 17B-1 - Regular Day School

For the current expenses of REGULAR DAY SCHOOL, the sum of two million, six hundred sixteen thous-  
and, eight hundred twenty-three dollars and no cents (\$2,616,823.00) is appropriated from the City  
School Fund to be apportioned as follows:

(1) Regular Day School \$2,616,823.00

Paragraph Three - 17B-2 - Other Instructional Costs

For the current expenses of OTHER INSTRUCTIONAL COSTS, the sum of three hundred sixty-one thousand,  
four hundred thirty-four dollars and no cents (\$361,434.00) is appropriated from the City School Fund  
to be apportioned as follows:

(1) Other Instructional Costs \$361,434.00

Paragraph Four - 17C - Attendance and Health Services

For the current expenses of ATTENDANCE AND HEALTH SERVICES, the sum of twenty-four thousand, three  
hundred eleven dollars and no cents (\$24,311.00) is appropriated from the City School Fund to be appor-  
tioned as follows:

(1) Attendance and Health Services \$24,311.00

Paragraph Five - 17D1 - Pupil Transportation Services

For the current expenses of PUPIL TRANSPORTATION SERVICES, the sum of five thousand, five hundred  
thirty-six dollars and no cents (\$5,536.00) is appropriated from the City School Fund to be apportioned  
as follows:

(1) Pupil Transportation Services \$ 5,536.00

Paragraph Six - 17E - School Food Services

For the current expenses of SCHOOL FOOD SERVICES, the sum of four hundred twelve thousand, four  
hundred forty-six dollars and no cents (\$412,446.00) is appropriated from the City School Fund to be  
apportioned as follows:

(1) School Food Services \$412,446.00

Paragraph Seven - 17F1 - Operation of School Plant

For the current expenses of OPERATION OF SCHOOL PLANT, the sum of three hundred forty-eight  
thousand, six hundred thirty-eight dollars and no cents (\$348,638.00) is appropriated from the City

School Fund to be apportioned as follows:

(1) Operation of School Plant	\$348,638.00
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Paragraph Eight - 17F2 - Maintenance of School Plant

For the current expenses of MAINTENANCE OF SCHOOL PLANT, the sum of one hundred thirty-six thousand, two hundred seventy dollars and no cents (\$136,270.00) is appropriated from the City School Fund to be apportioned as follows:

(1) Maintenance of School Plant	\$136,270.00
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Paragraph Nine - 17G - Fixed Charges

For the current expenses of FIXED CHARGES, the sum of two hundred ninety-one thousand, four hundred eighty-six dollars and no cents (\$291,486.00) is appropriated from the City School Fund to be apportioned as follows:

(1) Fixed Charges	\$291,486.00
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Paragraph Ten - 17H - Summer Schools

For the current expenses of SUMMER SCHOOLS, the sum of twenty-four thousand, two hundred forty-seven dollars and no cents (\$24,247.00) is appropriated from the City School Fund to be apportioned as follows:

(1) Summer Schools	\$24,247.00
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Paragraph Eleven - 17I - Adult Education

For the current expenses of ADULT EDUCATION, the sum of nineteen thousand, four hundred sixteen dollars and no cents (\$19,416.00) is appropriated from the City School Fund to be apportioned as follows:

(1) Adult Education	\$19,416.00
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Paragraph Twelve - 17J - Federal Programs

For the current expenses of FEDERAL PROGRAMS, the sum of two hundred fifty-one thousand, eight hundred fourteen dollars and no cents (\$251,814.00) is appropriated from the City School Fund to be apportioned as follows:

(1) Federal Programs	\$251,814.00
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Paragraph Thirteen - 19 - Capital Outlay

For the capital outlay of the DEPARTMENT OF EDUCATION, the sum of six thousand, six hundred sixty-eight dollars and no cents (\$6,668.00) is appropriated from the City School Fund to be apportioned as follows:

(1) Capital Outlay	\$ 6,668.00
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Paragraph Fourteen - 20 - Indebtedness Requirements School Board

For the payment of interest on and the retirement of loans of the School System of the City of Harrisonburg, Virginia, the sum of two hundred thirty-two thousand, eight hundred ninety dollars and no cents (\$232,890.00) is appropriated from the City School Fund to be apportioned as follows:

(1) Serial Bonds & Interest, etc.	\$232,890.00
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S U M M A R Y

Expenditures and Revenue

Total School Fund Appropriations for the Fiscal Year Ending June 30, 1980	\$4,849,409.00
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To be provided for from the following Anticipated Revenue, which is as follows:

Receipts from State School Funds	\$720,217.00
Revenue from Federal Funds	380,614.00
Receipts from Other Funds	322,771.00
Receipts from City Funds	3,425,807.00

Total School Fund Revenue (estimated) for the Fiscal Year Ending June 30, 1980	\$4,849,409.00
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SECTION III - WATER FUND

That the following sums of money be and the same hereby are appropriated for the water purposes herein specified for the fiscal year ending June 30, 1980:

Paragraph One - Administration (1)

For the current expenses of ADMINISTRATION OF THE WATER DEPARTMENT, a division of the Department of

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Public Service Enterprises, the sum of twenty-six thousand, thirty-two dollars and no cents (\$26,032.00) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$ 24,672.00
(2) Other Operating Expenses	1,360.00

Paragraph Two - Source of Supply (2)

For the current expenses of SOURCE OF SUPPLY OF THE WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of ninety thousand, five hundred fifty-three dollars and no cents (\$90,553.00) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$ 6,848.00
(2) Other Operating Expenses	83,705.00

Paragraph Three - Transmission and Distribution (3)

For the current expenses and equipment of TRANSMISSION AND DISTRIBUTION OF THE WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of two hundred twenty-eight thousand, six hundred ten dollars and no cents (\$228,610.00) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$ 77,040.00
(2) Other Operating Expenses	151,570.00

Paragraph Four - Customer Accounting and Collecting (4)

For the current expenses of CUSTOMER ACCOUNTING AND COLLECTING OF THE WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of seventeen thousand, four hundred and five dollars and no cents (\$17,405.00) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$ 16,830.00
(2) Other Operating Expenses	575.00

Paragraph Five - Miscellaneous (5)

For setting aside reserves for depreciation and payment of taxes, the sum of two hundred sixty-three thousand, eighty-four dollars and no cents (\$263,084.00) is appropriated from the Water Fund to be apportioned as follows:

(1) Depreciation	\$209,576.00
(2) Taxes	53,508.00

Paragraph Six - Water Purification (6)

For the current expenses of WATER PURIFICATION OF THE WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of one hundred fifty-nine thousand, eight hundred ninety dollars and no cents (\$159,890.00) is appropriated from the Water Fund to be apportioned as follows:

(1) Personal Services	\$103,790.00
(2) Other Operating Expenses	56,100.00

Paragraph Seven- Capital Outlay (7)

For capital improvements in the WATER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of five hundred forty-five thousand, five hundred dollars and no cents (\$545,500.00) is appropriated from the Water Fund to be apportioned as follows:

(1) Capital Outlay	\$545,500.00
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Paragraph Eight - Indebtedness Requirements Water Fund (8)

For the payment of interest, retirement and handling charges of bonds of the PUBLIC SERVICE ENTERPRISES - WATER ACTIVITIES, the sum of two hundred forty-nine thousand, five hundred ninety-eight dollars and no cents (\$249,598.00) is appropriated from the Water Fund to be apportioned as follows:

(1) Serial Bonds, Interest, etc.	\$249,598.00
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Paragraph Nine - Non-Departmental (9)

For sharing the cost of operation in other funds for the benefit of the Water Fund, the sum of one hundred thirty-eight thousand, three hundred seven dollars and no cents (\$138,307.00) is appropriated from the Water Fund to be apportioned as follows:

(1) To General Fund, Share of Accounting, Collecting & Data Processing	\$80,418.00
(2) To General Fund - Insurances	21,200.00
(3) To General Fund - Retirement & Social Security	18,750.00
(4) To Central Garage Fund	9,658.00
(5) To Central Stores Fund	8,281.00

Paragraph Ten - Transfers to Other Funds (10)

For sharing the cost of operation in other funds the sum of fifty-six thousand, one hundred thirty

dollars and no cents (\$56,130.00) is appropriated from the Water Fund to be transferred as follows:

(1) To General Fund - Utility Tax	\$ 38,880.00
(2) To General Fund - Facility Charge	17,250.00

S U M M A R Y

Expenditures and Revenue

Total Water Fund Appropriations for the Fiscal Year Ending June 30, 1980	\$1,775,109.00
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To be provided for from the following Anticipated Revenue, which is as follows:

Licenses, Permits & Privilege Fees (estimated)	\$ 76,000.00
Revenue From Use of Money & Property (estimated)	10,900.00
Service Charges for Current Services (estimated)	1,092,452.00
Sales of Services, Commodities & Properties (estimated)	100.00
Non-Revenue Receipts (estimated)	61,050.00
Transfers From Other Funds (estimated)	534,607.00

Total Water Fund Revenue (estimated) for the Fiscal Year Ending June 30, 1980	\$1,775,109.00
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SECTION IV - SEWER FUND

That the following sums of money be and the same hereby are appropriated for sewerage purposes herein specified for the fiscal year ending June 30, 1980:

Paragraph One - Administration (1)

For the current expenses of ADMINISTRATION OF THE SEWER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of twenty-six thousand, thirty-seven dollars and no cents (\$26,037.00) is appropriated from the Sewer Fund to be apportioned as follows:

(1) Personal Services	\$ 24,672.00
(2) Other Operating Expenses	1,365.00

Paragraph Two - Treatment and Disposal (2)

For the current expenses of TREATMENT AND DISPOSAL OF THE SEWER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of four hundred ninety-seven thousand, nine hundred seventy-eight dollars and no cents (\$497,978.00) is appropriated from the Sewer Fund to be apportioned as follows:

(1) Personal Services	\$ 26,750.00
(2) Other Operating Expenses	471,228.00

Paragraph Three - Collection and Transmission (3)

For the current expenses of the COLLECTION AND TRANSMISSION OF THE SEWER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of one hundred eighty-five thousand, five hundred thirty-eight dollars and no cents (\$183,538.00) is appropriated from the Sewer Fund to be apportioned as follows:

(1) Personal Services	\$ 74,900.00
(2) Other Operating Expenses	110,638.00

Paragraph Four - Miscellaneous (4)

For setting aside reserve for depreciation and the payment of taxes, the sum of one hundred ten thousand, two hundred forty-nine dollars and no cents (\$110,249.00) is appropriated from the Sewer Fund to be apportioned as follows:

(1) Depreciation	\$ 88,117.00
(2) Taxes	22,132.00

Paragraph Five - Capital Outlay (7)

For the capital improvements of the SEWER DEPARTMENT, a division of the Department of Public Service Enterprises, the sum of five hundred sixty-five thousand, four hundred dollars and no cents (\$565,400.00) is appropriated from the Sewer Fund to be apportioned as follows:

(1) Capital Outlay	\$565,400.00
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Paragraph Six - Indebtedness Requirement - Sewer Fund (8)

For the payment of interest and retirement of bonds and temporary loans of the PUBLIC SERVICE ENTERPRISES - SEWER ACTIVITIES, the sum of two hundred twenty-four thousand, one hundred dollars and no cents (\$224,100.00) is appropriated from the Sewer Fund to be apportioned as follows:

(1) Serial Bonds, Interest, etc.	\$224,100.00
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Paragraph Seven - Transfers to Other Funds (9)

For sharing the cost of operation in other funds for the benefit of the SEWER DEPARTMENT, the sum of one hundred fifty-five thousand, five hundred fifty-eight dollars and no cents (\$155,558.00) is appropriated from the Sewer Fund to be apportioned as follows:

(1) To General Fund - Share of Accounting Collecting & Data Processing	\$ 80,418.00
(2) To General Fund - Insurances	21,200.00
(3) To General Fund - Retirement & Social Security	18,750.00
(4) To Central Garage Fund	9,658.00
(5) To Central Stores Fund	8,282.00
(6) To General Fund - Facility Charge	17,250.00

S U M M A R Y

## Expenditures and Revenue

Total Sewer Fund Appropriations for the Fiscal Year Ending June 30, 1980	\$1,764,860.00
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To be provided for from the following  
Anticipated Revenue, which is as follows:

Licenses, Permits and Privilege Fees (estimated)	\$ 6,200.00
Revenue From Use of Money & Property (estimated)	28,000.00
Service Charges For Current Services (estimated)	1,159,000.00
Non-Revenue Receipts (estimated)	74,640.00
Transfers From Other Funds (estimated)	497,020.00

Total Sewer Fund Revenue (estimated) for the Fiscal Year Ending June 30, 1980	\$1,764,860.00
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SECTION V - VIRGINIA PUBLIC ASSISTANCE FUND

That the following sums of money be and the same hereby are appropriated for the social services purposes herein specified for the fiscal year ending June 30, 1980:

Paragraph One - Bureau of Medical Services (8010)

For the current expenses of the BUREAU OF MEDICAL SERVICES, a division of the Department of Social Services, the sum of five hundred dollars and no cents (\$500.00) is appropriated from the Virginia Public Assistance Fund to be apportioned as follows:

(1) Medical Services	\$ 500.00
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Paragraph Two - Board of Public Welfare (8020)

For the current expenses of the BOARD OF PUBLIC WELFARE, a division of the Department of Social Services, the sum of nine hundred dollars and no cents (\$900.00) is appropriated from the Virginia Public Assistance Fund to be apportioned as follows:

(1) Personal Services	\$ 900.00
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Paragraph Three - Director of Social Services (8021)

For the current expenses of the DIRECTOR OF SOCIAL SERVICES, a division of the Department of Social Services, the sum of two hundred fourteen thousand, sixty-four dollars and no cents (\$214,064.00) is appropriated from the Virginia Public Assistance Fund to be apportioned as follows:

(1) Personal Services	\$ 167,537.00
(2) Other Operating Expenses	46,527.00

Paragraph Four - Public Assistance (8022)

For the current expenses of the BUREAU OF PUBLIC ASSISTANCE, a division of the Department of Social Services, the sum of fifty-four thousand, nine hundred ninety-seven dollars and no cents (\$54,997.00) is appropriated from the Virginia Public Assistance Fund to be apportioned as follows:

(1) Other Operating Expenses	\$ 54,997.00
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Paragraph Five - Social Services Bureau (8030)

For the current expenses of the SOCIAL SERVICES BUREAU, a division of the Department of Social Services, the sum of seventy-two thousand, six hundred eighty-five dollars and no cents (\$72,685.00) is appropriated from the Virginia Public Assistance Fund to be apportioned as follows:

(1) Other Operating Expenses	\$ 72,685.00
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Paragraph Six - Capital Outlay (7)

For the capital outlay of the DEPARTMENT OF SOCIAL SERVICES, the sum of one thousand, two hundred

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dollars and no cents (\$1,200.00) is appropriated from the Virginia Public Assistance Fund to be apportioned as follows:

(1) Capital Outlay \$ 1,200.00

S U M M A R Y

Expenditures and Revenue

Total Virginia Public Assistance Fund  
Appropriations for the Fiscal Year  
Ending June 30, 1980: \$344,346.00

To be provided for From the Following  
Anticipated Revenue which is as follows:

Revenue From Other Agencies (estimated) \$281,538.00  
Non-Revenue Receipts (estimated) 1,000.00  
Transfers From Other Funds (estimated) 61,808.00

Total Virginia Public Assistance Fund  
Revenue (estimated) for the Fiscal Year  
Ending June 30, 1980 \$344,346.00

SECTION VI - CENTRAL GARAGE FUND

That the following sums of money be and the same hereby are appropriated for Central Garage purposes herein specified for the fiscal year ending June 30, 1980:

Paragraph One - Central Garage

For the current expenses and capital outlay of the CENTRAL GARAGE, a division of the Central Garage Fund, the sum of seventy-eight thousand, two hundred eighty-nine dollars and no cents (\$78,289.00) is appropriated from the Central Garage Fund to be apportioned as follows:

(1) Personal Services \$ 67,569.00  
(2) Other Operating Expenses 7,720.00  
(3) Capital Outlay 3,000.00

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Expenditures and Revenue

Total Central Garage Fund Appropriations  
for the Fiscal Year Ending June 30, 1980 \$ 78,289.00

To be provided for from the following  
Anticipated Revenue, which is as follows:

Sales of Services, Commodities & Properties  
(estimated) \$ 30,000.00  
Transfers From Other Funds (estimated) 48,289.00

Total Central Garage Fund Revenue (estimated)  
For the Fiscal Year Ending June 30, 1980 \$ 78,289.00

SECTION VII - CENTRAL STORES OPERATING FUND

That the following sums of money be and the same hereby are appropriated for Central Stores purposes herein specified for the fiscal year ending June 30, 1980:

Paragraph One - Central Stores

For the current expenses and capital outlay of the CENTRAL STORES, a division of the Central Stores Revolving Fund, the sum of twenty-seven thousand, six hundred five dollars and no cents (\$27,605.00) is appropriated from the Central Stores Fund to be apportioned as follows:

(1) Personal Services \$ 17,725.00  
(2) Other Operating Expenses 6,880.00  
(3) Capital Outlay 3,000.00

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Expenditures and Revenue

Total Central Stores Fund Appropriations  
for the Fiscal Year Ending June 30, 1980 \$ 27,605.00

To be provided for from the following  
Anticipated Revenue, which is as follows:

Non-Departmental (estimated) \$ 27,605.00

Total Central Stores Fund Revenue for  
the Fiscal Year Ending June 30, 1980 \$ 27,605.00

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SECTION VIII - PUBLIC TRANSPORTATION

That the following sums of money be and the same hereby are appropriated for Public Transportation purposes herein specified for the fiscal year ending June 30, 1980:

Paragraph One - Public Transportation

For the current expenses and capital outlay of the PUBLIC TRANSPORTATION, a division of the Public Transportation Fund, the sum of three hundred forty-three thousand, five hundred seventy-three dollars and no cents (\$343,573.00) is appropriated from the Public Transportation Fund to be apportioned as follows:

(1) Personal Services	\$198,803.00
(2) Other Operating Expenses	124,770.00
(3) Capital Outlay	20,000.00

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Expenditures and Revenue

Total Public Transportation Fund Appropriations for the Fiscal Year Ending June 30, 1970	\$343,573.00
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To be provided for from the following Anticipated Revenue, which is as follows:

Service Charges for Current Services (estimated)	\$237,200.00
Transfers from Other Funds (estimated)	106,373.00

Total Public Transportation Fund Revenue (estimated) for the Fiscal Year Ending June 30, 1980	(343,573.00)
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TOTAL APPROPRIATIONS MENTIONED WITHIN SECTIONS I THROUGH VIII IN THIS  
ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 1980  
RECAPITULATION

Section I	(General Fund)	\$ 8,187,625.00
Section II	(School Fund)	\$ 4,849,409.00
Section III	(Water Fund)	\$ 1,775,109.00
Section IV	(Sewer Fund)	\$ 1,764,860.00
Section V	(Virginia Public Assistance)	\$ 344,346.00
Section VI	(Central Garage Fund)	\$ 78,289.00
Section VII	(Central Stores Fund)	\$ 27,605.00
Section VIII	(Public Transportation)	\$ 343,573.00

SECTION IX

All of the monies appropriated as shown by the contained items in Sections I through VIII are appropriated upon the terms, conditions and provisions hereinbefore set forth in connection with said items and those set forth in this section and in accordance with the provisions of the official code of the City of Harrisonburg, Virginia, Edition 1952, now in effect or hereafter adopted or amended, relating hereto.

That the rate of taxation of Real Estate be fixed at \$ .65 (Sixty-five Cents), and that the rate of taxation on Tangible Personal Property, Machinery and Tools, and Merchants Capital, as defined by Chapter 16 of Title 58 of the Code of Virginia, 1950, as amended, and on all boats or watercraft under five (5) tons burthen used for business or pleasure, as defined by Section 58-829.2 of said Code, and on all vehicles without motive power used or designed to be used as mobile homes or offices or for other means of habitation, as defined by Section 58-829.3 of said Code, be fixed at \$2.65 (Two Dollars and Sixty-Five Cents) on the one hundred dollars assessed valuation for the year 1979; it being expressly provided, however, that the provisions of this Ordinance shall not apply to household goods and personal effects as enumerated under subsection (9) to (12), inclusive, of Section 58-829 of said Code, and as further defined by Section 58-829.1 of said Code, if such goods and effects be owned and used by an individual or by a family or household incident to maintaining an abode, which goods and effects are hereby declared wholly exempt from taxation.

That the rate of fee or service charge imposed on Real Estate Property exempt from regular taxation shall be twenty percent (20%) of the real estate tax rate levied by the City Council in the above paragraph, which applied to the real estate for which the City furnishes police and fire protection, and where such real estate are exempt from taxation under Section 58-12 of the Code of Virginia. Rate of service charge shall be Thirteen Cents (\$ .13) per annum per \$100.00 of assessed valuation, payable on or before December 5, 1979.

That the salaries, wages and allowances set out in detail in the budget statement, and adopted by the City Council for the fiscal year beginning July 1, 1979, and ending June 30, 1980, both dated inclusive, be, and they are hereby authorized and fixed as the maximum compensation to be allowed officers and employees for the services rendered, unless otherwise provided by ordinance; provided, however, that the City Manager is authorized to make such re-arrangements of salaries in the several departments herein names as may best meet the needs and interest of the City and to transfer parts of salaries from one department to another when extra work is transferred from one department to another.

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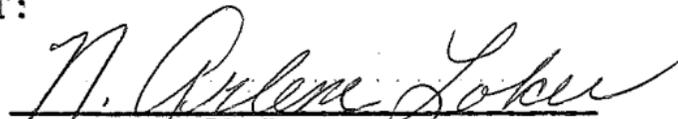
All ordinances or parts of ordinances inconsistent with the provisions of this ordinance be and the same are hereby repealed.

This ordinance shall become effective July 1, 1979.

Given under my hand this 22nd day of May, 1979.

  
MAYOR

ATTEST:

  
CLERK