

TABLE I

Department	General Fund	Housing Special Revenue Fund	Other Special Revenue Fund	Sanitary Sewer Fund	Stormwater Fund	Potomac Yard & NVTA	Capital Projects	Internal Service Fund: Equipment Replacement	Alexandria Transit Co.	Component Units		Total
										Schools	Library	
Circuit Court Judges	\$ 1,732,010											\$ 1,732,010
18th General District Court	169,180											169,180
18th Juvenile Court	97,023											97,023
City Attorney	4,455,086											4,455,086
City Clerk and Clerk of the Council	599,497											599,497
City Council	717,149											717,149
City Manager	6,083,214											6,083,214
Clerk of Courts	1,990,682		65,000									2,055,682
Code Administration	0		9,074,694	95,000								9,169,694
Commonwealth's Attorney	4,889,190		275,874									5,165,064
Community Policing Review Board	653,618											653,618
Contingent Reserves	5,280,575											5,280,575
Court Service Unit	2,170,398		198,490									2,368,888
Economic Development	9,097,318											9,097,318
Emergency Communication	10,132,222		68,902	53,996								10,255,120
Finance	14,432,324		1,152,924									15,585,248
Fire	66,867,189		1,302,402									68,169,591
General Debt Service - ACPS	45,527,862											45,527,862
General Debt Service - City	49,638,949											49,638,949
General Debt Service - Transportation	393,961											393,961
General Debt Service - Stormwater Utility	0				962,763							962,763
General Debt Service - Sanitary Sewer	0			1,727,995								1,727,995
General Debt Service - Potomac Yard	0					10,302,656						10,302,656
General Debt Service - Fire Apparatus	710,238											710,238
General Services	15,103,873		125,000									15,228,873
Health	9,637,009		89,465									9,726,474
Human Resources	5,811,240											5,811,240
Human Rights	1,184,413		36,072									1,220,485
Community and Human Services	16,747,153		94,542,361									111,289,514
Information Technology Services	16,732,078		602,019									17,334,097
Internal Audit	467,900											467,900
Non-Departmental	7,679,443		1,300,000									8,979,443
Office of Communications	2,430,283											2,430,283
Office of Historic Alexandria	4,411,196		990,722									5,401,918
Office of Housing	2,332,754	4,935,184	2,606,960									9,874,898
Office of Organizational Excellence	0											0
Office of Project Implementation	0			0	0							0
Office of Management and Budget	1,734,373											1,734,373
Other Correctional Activities	6,853,725		732,683									7,586,408
Other Educational Activities	15,570											15,570
Other Health Services	1,327,082											1,327,082
Performance Analytics	901,799											901,799
Planning and Zoning	7,775,983		678,628									8,454,611
Police	71,361,652		223,490									71,585,142
Recreation and Cultural Activities	29,145,150		2,711,371									31,856,521
Registrar of Voters	2,126,899											2,126,899
Sheriff	35,074,045		184,085									35,258,130
Transit Subsidies	16,872,703		9,633,704						34,777,203			61,283,610
Transportation and Environmental Services	27,722,176		12,574,223	7,930,135	6,413,387	4,546,608						59,186,529
Capital Improvement			73,503				493,728,519					493,728,519
Component Unit - Library	2,035										9,679,051	9,754,589
Component Unit - Schools										377,657,890		377,657,890
Internal Service								7,097,249				7,097,249
TOTAL	\$ 509,088,219	\$ 4,935,184	\$ 139,242,572	\$ 9,807,126	\$ 7,376,150	\$ 14,849,264	493,728,519	\$ 7,097,249	34,777,203	\$ 377,657,890	\$ 9,679,051	\$ 1,608,238,427