

Table I - Expenditures by Department

Department	General Fund	Other Special Revenue Fund	Housing Special Revenue Fund	Sanitary Sewer Fund	Stormwater Fund	Potomac Yard & NVTA	Capital Projects	Internal Service Fund: Equipment Replacement	Component Units			Grand Total
									Schools	Library	Alexandria Transit Co.	
City Council	912,600											912,600
City Manager	6,023,019											6,023,019
Management & Budget	1,874,667											1,874,667
Circuit Court Judges	1,926,652											1,926,652
18th General District Court	169,167											169,167
18th District Juvenile Court	95,600											95,600
Commonwealth's Attorney	5,276,956	367,442										5,644,398
Sheriff	35,144,566	438,170						270,805				35,853,541
Clerk of Courts	2,129,027	65,000										2,194,027
Criminal Justic Services	8,206,183	869,273										9,075,456
Court Services Unit	476,496											476,496
Human Rights	1,219,498	36,072										1,255,570
Internal Audit	478,499											478,499
Information Technology	19,492,085	629,501										20,121,586
Communications	2,631,656											2,631,656
City Clerk & Clerk of Council	607,113											607,113
Finance	15,065,732	1,102,772										16,168,504
Human Resources	6,300,566											6,300,566
Planning & Zoning	8,594,265	727,696		127,385	129,271							9,578,617
Economic Development	9,063,993											9,063,993
City Attorney	4,510,800											4,510,800
Registrar	1,994,988											1,994,988
General Services	14,785,337	125,000						263,988				15,174,325
Performance Analytics	1,140,122											1,140,122
Transportation & Environmental Services	26,842,881	12,724,457		8,128,128	6,929,032	4,921,208		1,779,203				61,324,909
Transit Services	14,177,558	9,633,704									37,264,417	61,075,679
Fire	68,863,511	1,413,628						1,302,314				71,579,453
Independent Policing Auditor	620,884											620,884
Police	72,728,912	223,486						2,878,472				75,830,870
Emergency Communications	10,076,418	72,604		55,057								10,204,079
Code Administration		9,164,067		95,000				83,099				9,342,166
Housing	2,193,226	3,399,249	5,064,776									10,657,251
Community & Human Services	17,131,758	98,211,107						255,900				115,598,765
Other Health Services	1,036,507											1,036,507
Health	9,901,365	101,692						82,924				10,085,981
Historic Alexandria	4,859,826	1,003,019										5,862,845
Recreation, Parks & Cultural Affairs	30,909,686	2,779,147						1,259,061				34,947,894
Library	163	73,503								9,940,421		10,014,087
Schools									389,428,190			389,428,190

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									Schools	Library	Alexandria Transit Co.	
Other Educational Activities	15,449											15,449
Nondepartmental	11,435,613	1,358,887										12,794,500
Debt Service - Schools	47,834,265											47,834,265
Debt Service - General City	56,876,980											56,876,980
Debt Service - Transportation	289,953											289,953
Debt Service - Stormwater					1,390,677							1,390,677
Debt Service - Sanitary Sewer				1,473,214								1,473,214
Debt Service - Potomac Yard						10,208,750						10,208,750
Debt Service - Fire	536,728											536,728
Capital Improvements							205,866,544					205,866,544
Subtotal	\$ 524,451,270	\$ 144,519,476	\$ 5,064,776	\$ 9,878,784	\$ 8,448,980	\$ 15,129,958	\$ 205,866,544	\$ 8,175,766	\$ 389,428,190	\$ 9,940,421	\$ 37,264,417	\$ 1,358,168,582
Project Implementation				1,014,400	929,400							1,943,800
Transportation & Environmental Services	18,905,400	1,619,952		17,814,688	11,402,400	47,102,717						96,845,157
Transit Services	36,254,417											36,254,417
Fire	3,065,904											3,065,904
Code Administration		830,000										830,000
Housing	9,789,776		6,570,000									16,359,776
Community & Human Services	44,095,098											44,095,098
Recreation, Parks & Cultural Affairs	241,299											241,299
Library	9,312,456											9,312,456
Schools	282,384,561											282,384,561
Nondepartmental	27,949,524											27,949,524
Grand Total	\$ 956,449,705	\$ 146,969,428	\$ 11,634,776	\$ 28,707,872	\$ 20,780,780	\$ 62,232,675	\$ 205,866,544	\$ 8,175,766	\$ 389,428,190	\$ 9,940,421	\$ 37,264,417	\$ 1,877,450,574