

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		
										Schools	Library	Total
18th Circuit Court	\$ 1,620,076	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,620,076
18th General District Court	150,597											150,597
18th Juvenile Court	87,827											87,827
City Attorney	4,153,008											4,153,008
City Clerk and Clerk of the Council	478,570											478,570
City Council	783,826											783,826
City Manager	3,775,733											3,775,733
Clerk of Courts	1,779,588		65,000									1,844,588
Code Administration	0		8,556,179	90,000								8,646,179
Commonwealth's Attorney	3,677,655		367,442									4,045,097
Community Policing Review Board	507,114											507,114
Contingent Reserves	3,324,170											3,324,170
Court Service Unit	2,148,533		61,900									2,210,433
Economic Development	7,657,894											7,657,894
Emergency Communication	9,820,971		66,119	48,168								9,935,258
Finance	13,937,644		1,019,218									14,956,862
Fire	55,548,322		5,151,237									60,699,559
General Debt Service - ACPS	31,941,000											31,941,000
General Debt Service - City	39,645,050											39,645,050
General Debt Service - Transportation	650,369											650,369
General Debt Service - Stormwater Utility	0				1,103,426							1,103,426
General Debt Service - Sanitary Sewer	0			1,818,713								1,818,713
General Debt Service - Potomac Yard	0					5,704,925						5,704,925
General Debt Service - Fire Apparatus	874,712											874,712
General Services	13,971,419		125,000									14,096,419
Health	8,230,175		82,225									8,312,400
Human Resources	5,356,578											5,356,578
Human Rights	1,093,748		38,243									1,131,991
Community and Human Services	16,359,928		87,576,084									103,936,012
Information Technology Services	15,168,902		546,667									15,715,569
Internal Audit	436,496											436,496
Non-Departmental	10,154,312		1,000,000									11,154,312
Office of Communications	2,315,965											2,315,965
Office of Historic Alexandria	4,018,857		1,030,128									5,048,985
Office of Housing	2,070,660	5,138,431	1,985,080									9,194,171
Office of Organizational Excellence	271,499											271,499
Office of Project Implementation	0			0	0	0						0
Office of Management and Budget	1,733,353											1,733,353
Other Correctional Activities	4,371,766		753,405									5,125,171
Other Educational Activities	15,750											15,750
Other Health Services	1,279,936											1,279,936
Performance Analytics	768,227											768,227
Planning and Zoning	7,188,572		578,851									7,767,423
Police	68,900,587		221,701									69,122,288
Recreation and Cultural Activities	27,021,487		2,711,182									29,732,669
Registrar of Voters	1,419,534											1,419,534
Sheriff	34,119,914		182,174									34,302,088
Transit Subsidies	19,327,323		7,909,142						28,390,503			55,626,968
Transportation and Environmental Services	26,393,255		11,587,873	8,194,555	6,031,065	13,432,131						65,638,879
Capital Improvement							561,155,721					561,155,721
Component Unit - Library	0		73,503								8,554,192	8,627,695
Component Unit - Schools										345,837,487		345,837,487
Internal Service								6,981,960				6,981,960
TOTAL	\$ 454,550,902	\$ 5,138,431	\$ 131,688,353	\$ 10,151,436	\$ 7,134,491	\$ 19,137,056	\$ 561,155,721	\$ 6,981,960	\$ 28,390,503	\$ 345,837,487	\$ 8,554,192	\$ 1,578,720,532