

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	\$ 1,776,710	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,776,710
18th General District Court	166,234											166,234
18th Juvenile Court	95,502											95,502
City Attorney	4,149,790											4,149,790
City Clerk and Clerk of the Council	489,618											489,618
City Council	774,777											774,777
City Manager	6,174,268											6,174,268
Clerk of Courts	1,981,830		65,000									2,046,830
Code Administration	0		8,815,876	95,000								8,910,876
Commonwealth's Attorney	4,402,585		346,677									4,749,262
Community Policing Review Board	578,440											578,440
Contingent Reserves	1,972,204											1,972,204
Court Service Unit	2,283,494		61,900									2,345,394
Economic Development	8,125,002											8,125,002
Emergency Communication	10,162,288		66,061	50,216								10,278,565
Finance	14,335,454		1,006,113									15,341,567
Fire	59,688,553		5,846,398									65,534,951
General Debt Service - ACPs	32,220,940											32,220,940
General Debt Service - City	46,812,525											46,812,525
General Debt Service - Transportation	648,144											648,144
General Debt Service - Stormwater Utility	0				878,010							878,010
General Debt Service - Sanitary Sewer	0			1,792,533								1,792,533
General Debt Service - Potomac Yard	0					10,447,267						10,447,267
General Debt Service - Fire Apparatus	744,332											744,332
General Services	14,919,342		125,000									15,044,342
Health	9,129,035		85,383									9,214,418
Human Resources	6,356,334											6,356,334
Human Rights	1,099,038		36,526									1,135,564
Community and Human Services	16,623,373		90,749,276									107,372,649
Information Technology Services	15,300,125		565,191									15,865,316
Internal Audit	435,792											435,792
Non-Departmental	9,052,092		1,136,000									10,188,092
Office of Communications	2,428,570											2,428,570
Office of Historic Alexandria	4,178,078		1,108,931									5,287,009
Office of Housing	2,205,616	5,476,446	1,889,949									9,572,011
Office of Organizational Excellence	0											0
Office of Project Implementation	0			0	0	0						0
Office of Management and Budget	1,655,058											1,655,058
Other Correctional Activities	4,762,999		709,787									5,472,786
Other Educational Activities	15,570											15,570
Other Health Services	1,303,161											1,303,161
Performance Analytics	938,466											938,466
Planning and Zoning	7,426,131		692,465									8,118,596
Police	71,164,838		226,054									71,390,892
Recreation and Cultural Activities	28,351,699		2,711,182									31,062,881
Registrar of Voters	1,747,128											1,747,128
Sheriff	34,744,258		177,951									34,922,209
Transit Subsidies	19,430,635		9,633,704						31,701,948			60,766,287
Transportation and Environmental Services	27,938,549		12,331,825	7,737,498	6,226,790	9,373,577						63,608,239
Capital Improvement							360,788,867					360,788,867
Component Unit - Library	2,453		40,000								8,991,005	9,033,458
Component Unit - Schools										359,898,061		359,898,061
Internal Service								5,638,751				5,638,751
TOTAL	\$ 478,791,030	\$ 5,476,446	\$ 138,427,249	\$ 9,675,247	\$ 7,104,800	\$ 19,820,844	360,788,867	\$ 5,638,751	31,701,948	\$ 359,898,061	\$ 8,991,005	\$ 1,426,314,248