

TABLE I

Department	General Fund	Housing Special Revenue Fund	Other Special Revenue Fund	Sewer Fund	Stormwater Fund	Potomac Yard & NVT	Capital Projects	Internal Service Fund: Equipment Replacement	Component Units			Total
									Schools	Library	Alexandria Transit Co.	
18th Circuit Court	\$ 1,613,398	\$	\$	\$				\$	\$	\$	\$	\$ 1,613,398
18th General District Court	143,176											143,176
18th Juvenile Court	78,452											78,452
Citizens Assistance	0		0									0
City Attorney	2,824,383											2,824,383
City Clerk and Clerk of the Council	429,442											429,442
City Council	524,191											524,191
City Manager	2,363,914											2,363,914
Clerk of Courts	1,650,792		50,000									1,700,792
Code Administration	120,000		7,618,887									7,738,887
Commonwealth's Attorney	2,945,158		263,173									3,208,331
Contingent Reserves	1,305,000											1,305,000
Court Service Unit	1,364,868		214,628									1,579,496
Economic Development	5,327,600											5,327,600
Emergency Communication	7,162,801											7,162,801
Finance	13,356,917		768,519									14,125,436
Fire	45,738,517		1,056,988									46,795,505
General Debt Service	63,684,774											63,684,774
General Services	14,013,599		50,000									14,063,599
Health	6,538,990											6,538,990
Human Resources	3,653,561		0									3,653,561
Human Rights	717,020		46,226									763,246
Community and Human Services	13,661,309		75,206,161									88,867,470
Information Technology Services	9,769,154		404,293									10,173,447
Internal Audit	302,895											302,895
Law Library			0									0
Non-Departmental	8,680,410		1,000,000									9,680,410
Office of Communications	1,271,348											1,271,348
Office of Historic Alexandria	2,836,470		849,748									3,686,218
Office of Housing	1,827,112	594,694	1,056,847									3,478,653
Office of Project Implementation	1,994,596			558,947	556,483	193,428						3,303,454
Office of Management and Budget	1,297,704											1,297,704
Other Correctional Activities	3,361,815		184,177									3,545,992
Other Educational Activities	11,877											11,877
Other Health Services	1,765,350											1,765,350
Performance and Accountability	558,348											558,348
Planning and Zoning	5,348,364		329,264									5,677,628
Police	58,634,383		99,500									58,733,883
Real Estate Assessments	0											0
Recreation and Cultural Activities	21,204,923		1,055,554									22,260,477
Registrar of Voters	1,332,439											1,332,439
Sheriff	30,452,584		736,044									31,188,628
Transit Subsidies	10,156,073		27,500,000								17,064,850	54,720,923
Transportation and Environmental Services	27,786,306		891,084	5,054,605	1,134,964	2,135,008						37,001,967
Capital Improvement							113,810,986					113,810,986
Component Unit - Library			54,346							7,166,280		7,220,626
Component Unit - Schools									261,693,686			261,693,686
Internal Service								5,498,399				5,498,399
TOTAL	\$ 377,810,014	\$ 594,694	\$ 119,435,439	\$ 5,613,552	\$ 1,691,447	\$ 2,328,436	113,810,986	\$ 5,498,399	\$ 261,693,686	\$ 7,166,280	\$ 17,064,850	\$ 912,707,783