

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	\$ 1,662,220	\$	\$	\$				\$	\$	\$	\$	\$ 1,662,220
18th General District Court	148,677											148,677
18th Juvenile Court	81,320											81,320
Citizens Assistance	0		0									0
City Attorney	2,866,163											2,866,163
City Clerk and Clerk of the Council	445,562											445,562
City Council	526,434											526,434
City Manager	2,464,732											2,464,732
Clerk of Courts	1,663,647		65,000									1,728,647
Code Administration	114,000		7,659,419									7,773,419
Commonwealth's Attorney	3,220,905		263,173									3,484,078
Contingent Reserves	1,034,791											1,034,791
Court Service Unit	1,507,183		227,184									1,734,367
Economic Development	5,490,493											5,490,493
Emergency Communication	7,158,590											7,158,590
Finance	13,098,450		765,017									13,863,466
Fire	47,988,859		1,151,550									49,140,409
General Debt Service	68,845,983											68,845,983
General Services	14,093,050		120,000									14,213,050
Health	6,825,631											6,825,631
Human Resources	3,512,923		0									3,512,923
Human Rights	789,655		45,522									835,177
Community and Human Services	13,328,244		76,938,420									90,266,664
Information Technology Services	10,093,469		409,794									10,503,263
Internal Audit	315,991											315,991
Law Library			0									0
Non-Departmental	9,042,738		1,000,000									10,042,738
Office of Communications	1,306,061											1,306,061
Office of Historic Alexandria	3,038,902		784,641									3,823,543
Office of Housing	1,791,424	1,296,599	1,054,194									4,142,217
Office of Project Implementation	1,895,590			567,364	584,560	174,953						3,222,466
Office of Management and Budget	1,301,434											1,301,434
Other Correctional Activities	4,164,034		184,177									4,348,211
Other Educational Activities	12,131											12,131
Other Health Services	1,883,891											1,883,891
Performance and Accountability	622,641											622,641
Planning and Zoning	5,543,691		580,085									6,123,776
Police	60,467,761		744,183									61,211,944
Real Estate Assessments	0											0
Recreation and Cultural Activities	21,717,857		1,055,978									22,773,836
Registrar of Voters	1,413,610											1,413,610
Sheriff	31,014,177		757,919									31,772,096
Transit Subsidies	7,820,972		5,800,000								16,889,304	30,510,276
Transportation and Environmental Services	28,892,888		914,767	4,938,074	1,210,186	2,823,047						38,778,962
Capital Improvement							394,604,052					394,604,052
Component Unit - Library			54,346							7,422,038		7,476,384
Component Unit - Schools									277,644,369			277,644,369
Internal Service								5,159,666				5,159,666
TOTAL	\$ 389,206,774	\$ 1,296,599	\$ 100,575,369	\$ 5,505,438	\$ 1,794,746	\$ 2,998,000	394,604,052	\$ 5,159,666	\$ 277,644,369	\$ 7,422,038	\$ 16,889,304	\$ 1,203,096,354