

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	
18th Circuit Court	\$ 1,524,814	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,524,814
18th General District Court	152,086											152,086
18th Juvenile Court	85,751											85,751
City Attorney	3,018,882											3,018,882
City Clerk and Clerk of the Council	417,609											417,609
City Council	688,708											688,708
City Manager	2,269,487											2,269,487
Clerk of Courts	1,655,023		65,000									1,720,023
Code Administration	24,000		8,137,878	90,000								8,251,878
Commonwealth's Attorney	3,088,802		367,442									3,456,244
Contingent Reserves	1,061,770											1,061,770
Court Service Unit	1,555,374		227,184									1,782,558
Economic Development	6,399,558											6,399,558
Emergency Communication	8,129,529		67,508	47,138								8,244,175
Finance	12,970,079		780,608									13,750,687
Fire	53,540,300		2,229,472									55,769,772
General Debt Service - ACPS	28,112,251											28,112,251
General Debt Service - City	35,530,695											35,530,695
General Debt Service - Transportation	586,511											586,511
General Debt Service - Fire Apparatus	1,745,869											1,745,869
General Services	14,118,850		325,000									14,443,850
Health	7,080,546		90,827									7,171,373
Human Resources	4,534,051											4,534,051
Human Rights	905,798		46,891									952,689
Community and Human Services	14,300,683		82,481,678									96,782,361
Information Technology Services	11,741,701		491,411									12,233,112
Internal Audit	442,002											442,002
Non-Departmental	9,285,153		1,000,000									10,285,153
Office of Communications	1,544,293											1,544,293
Office of Historic Alexandria	3,338,064		797,279									4,135,343
Office of Housing	1,878,424	494,775	1,537,497									3,910,696
Office of Project Implementation	0			0	0	0						0
Office of Management and Budget	1,288,729											1,288,729
Other Correctional Activities	4,431,582		184,177									4,615,759
Other Educational Activities	16,128											16,128
Other Health Services	1,214,241											1,214,241
Performance and Accountability	524,182											524,182
Planning and Zoning	6,053,067		564,136									6,617,203
Police	66,846,444		244,731									67,091,175
Recreation and Cultural Activities	23,522,994		2,388,884									25,911,878
Registrar of Voters	1,335,329											1,335,329
Sheriff	32,625,408		657,582									33,282,990
Transit Subsidies	21,751,104		5,800,000				0		21,821,680			49,372,784
Transportation and Environmental Services	20,003,774		8,462,522	8,737,282	5,028,244	8,382,494						50,614,316
Capital Improvement							139,963,490					139,963,490
Component Unit - Library			60,000								7,719,234	7,779,234
Component Unit - Schools										310,780,819		310,780,819
Internal Service								4,696,720				4,696,720
TOTAL	\$ 411,339,645	\$ 494,775	\$ 117,007,707	\$ 8,874,420	\$ 5,028,244	\$ 8,382,494	139,963,490	\$ 4,696,720	21,821,680	\$ 310,780,819	\$ 7,719,234	\$ 1,036,109,228