

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	\$ 1,494,941	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,494,941
18th General District Court	142,662											142,662
18th Juvenile Court	76,909											76,909
City Attorney	3,582,295											3,582,295
City Clerk and Clerk of the Council	420,380											420,380
City Council	675,508											675,508
City Manager	3,064,351											3,064,351
Clerk of Courts	1,844,810		65,000									1,909,810
Code Administration	0		8,143,886	90,000								8,233,886
Commonwealth's Attorney	2,895,904		369,617									3,265,521
Community Policing Review Board	288,866											288,866
Contingent Reserves	1,554,079											1,554,079
Court Service Unit	1,560,539		227,184									1,787,723
Economic Development	7,011,340											7,011,340
Emergency Communication	9,083,917		64,078	44,838								9,192,833
Finance	12,646,010		912,889									13,558,899
Fire	52,242,578		2,783,002									55,025,580
General Debt Service - ACPS	28,633,966											28,633,966
General Debt Service - City	34,612,939											34,612,939
General Debt Service - Transportation	501,573											501,573
General Debt Service - Stormwater Utility	0				1,355,822							1,355,822
General Debt Service - Sanitary Sewer	0			2,469,278								2,469,278
General Debt Service - Potomac Yard	0					5,704,925						5,704,925
General Debt Service - Fire Apparatus	1,737,156											1,737,156
General Services	10,670,321		125,000									10,795,321
Health	7,444,430		75,547									7,519,977
Human Resources	4,662,400											4,662,400
Human Rights	1,008,210		37,045									1,045,255
Community and Human Services	15,460,024		85,777,673									101,237,697
Information Technology Services	13,343,563		505,805									13,849,368
Internal Audit	396,605											396,605
Non-Departmental	10,515,759		1,000,000									11,515,759
Office of Communications	1,576,965											1,576,965
Office of Historic Alexandria	3,533,997		764,296									4,298,293
Office of Housing	1,814,506	2,632,838	1,982,517									6,429,861
Office of Organizational Excellence	177,448											177,448
Office of Project Implementation	0			0	0	0						0
Office of Management and Budget	1,475,268											1,475,268
Other Correctional Activities	4,395,790		678,528									5,074,318
Other Educational Activities	15,785											15,785
Other Health Services	1,257,387											1,257,387
Performance Analytics	655,709											655,709
Planning and Zoning	6,383,717		557,633									6,941,350
Police	60,222,046		221,701									60,443,747
Recreation and Cultural Activities	24,419,339		2,711,182									27,130,521
Registrar of Voters	1,329,387											1,329,387
Sheriff	31,064,253		180,306									31,244,559
Transit Subsidies	19,255,706		7,282,352				0		23,663,970			50,202,028
Transportation and Environmental Services	23,831,644		10,675,543	7,246,919	5,233,562	11,330,277						58,317,945
Capital Improvement			40,000				293,102,842					293,102,842
Component Unit - Library	0										7,868,600	7,908,600
Component Unit - Schools										320,991,172		320,991,172
Internal Service								7,895,773				7,895,773
TOTAL	\$ 408,980,982	\$ 2,632,838	\$ 125,180,784	\$ 9,851,035	\$ 6,589,384	\$ 17,035,202	293,102,842	\$ 7,895,773	23,663,970	\$ 320,991,172	\$ 7,868,600	\$ 1,223,792,582