

TABLE 1

Department	General Fund Excluding Transportation	Housing Special Revenue Fund	Other Special Revenue Fund	Sewer Fund	Stormwater Fund	Transportation	Capital Projects	Internal Service Fund Equipment Replacement	Component Units			Total
									Schools	Library	Alexandria Transit Co.	
18th Circuit Court	\$ 1,609,069											\$ 1,609,069
18th General District Court	62,452											62,452
18th Juvenile Court	36,129											36,129
Citizens Assistance	0		0									0
City Attorney	2,715,438											2,715,438
City Clerk and Clerk of the Council	463,282											463,282
City Council	527,725											527,725
City Manager	2,432,507											2,432,507
Clerk of Courts	1,665,830											1,665,830
Code Administration	822,975		5,373,877									6,196,852
Commonwealth's Attorney	2,810,724		257,570									3,068,294
Contingent Reserves	1,448,885											1,448,885
Court Service Unit	1,512,496		220,900									1,733,396
Economic Development	5,085,724											5,085,724
Emergency Communication	6,699,221											6,699,221
Finance	11,127,469		616,449									11,743,918
Fire	42,260,975		459,666									42,720,641
General Debt Service	56,036,003					628,475						56,664,478
General Services	12,512,518		76,913									12,589,431
Health	6,851,046											6,851,046
Human Resources	3,011,789		0									3,011,789
Human Rights	651,097		46,487									697,584
Information Technology Services	13,801,164		75,438,143									89,239,307
Internal Audit	8,255,909		129,063									8,384,972
Law Library	723,098											723,098
Non-Departmental	10,304,314		177,452									11,304,314
Office of Communications	1,913,177		1,000,000									1,913,177
Office of Historic Alexandria	2,690,087		575,055									3,265,142
Office of Housing		3,293,260										3,293,260
Office of Project Implementation	337,568											337,568
Office of Management and Budget	1,277,825											1,277,825
Other Correctional Activities	5,460,936		184,177									5,645,113
Other Educational Activities	11,785											11,785
Other Health Services	1,374,000											1,374,000
Other Planning Activities												0
Planning and Zoning	5,813,984		271,827									6,085,811
Police	55,021,466		30,000									55,051,466
Real Estate Assessments	1,856,591											1,856,591
Recreation and Cultural Activities	21,403,545		643,977									22,047,522
Registrar of Voters	1,215,161											1,215,161
Sherriff	28,950,325		738,416									29,688,741
Transit Subsidies	9,490,378										16,045,632	25,536,010
Transportation and Environmental Services	26,763,279		732,363	4,384,364	1,295,649	302,657	76,735,227					33,478,512
Capital Improvement										7,289,752		76,735,227
Component Unit - Library												7,289,752
Component Unit - Schools									243,921,824			243,921,824
Internal Service								6,661,403				6,661,403
TOTAL	\$ 357,007,946	\$ 3,293,260	\$ 86,972,335	\$ 4,384,364	\$ 1,295,649	\$ 931,332	\$ 76,735,227	\$ 6,661,403	\$ 243,921,824	\$ 7,289,752	\$ 16,045,632	\$ 804,539,724