

TABLE I

Department	General Fund	Housing Special Revenue Fund	Other Special Revenue Fund	Sewer Fund	Stormwater Fund	Potomac Yard & NVTA	Capital Projects	Internal Service Fund: Equipment Replacement	Component Units			Total
									Schools	Library	Alexandria Transit Co.	
18th Circuit Court	\$ 1,694,424	\$	\$	\$				\$	\$	\$	\$	\$ 1,694,424
18th General District Court	147,191											147,191
18th Juvenile Court	79,446											79,446
Citizens Assistance	0		0									0
City Attorney	2,941,270											2,941,270
City Clerk and Clerk of the Council	486,640											486,640
City Council	591,441											591,441
City Manager	2,100,999											2,100,999
Clerk of Courts	1,713,624		65,000									1,778,624
Code Administration	24,000		7,583,698	90,000								7,697,698
Commonwealth's Attorney	3,158,330		367,445									3,525,775
Contingent Reserves	775,931											775,931
Court Service Unit	1,486,209		227,184									1,713,393
Economic Development	5,486,986											5,486,986
Emergency Communication	7,794,857		64,383	42,848								7,902,087
Finance	13,274,406		743,346									14,017,753
Fire	52,467,234		1,157,135									53,624,369
General Debt Service - ACPS	28,530,550											28,530,550
General Debt Service - City	40,973,127											40,973,127
General Services	14,330,459		120,000									14,450,459
Health	6,871,818											6,871,818
Human Resources	3,714,522		0									3,714,522
Human Rights	832,942		40,053									872,995
Community and Human Services	13,614,072		79,836,778									93,450,850
Information Technology Services	10,608,113		398,244									11,006,357
Internal Audit	421,894											421,894
Law Library			0									0
Non-Departmental	9,234,469		1,000,000									10,234,469
Office of Communications	1,435,869											1,435,869
Office of Historic Alexandria	3,061,491		912,277									3,973,768
Office of Housing	1,804,364	5,121,442	1,504,666									8,430,472
Office of Project Implementation	1,850,882			569,647	586,009	161,351						3,167,889
Office of Management and Budget	1,276,371											1,276,371
Other Correctional Activities	3,744,360		184,177									3,928,537
Other Educational Activities	12,277											12,277
Other Health Services	1,764,347											1,764,347
Performance and Accountability	521,236											521,236
Planning and Zoning	5,650,753		541,268									6,192,020
Police	62,459,766		744,183									63,203,949
Real Estate Assessments	0											0
Recreation and Cultural Activities	21,859,294		1,899,008									23,758,302
Registrar of Voters	1,202,318											1,202,318
Sheriff	30,672,481		751,550									31,424,031
Transit Subsidies	15,135,927		5,800,000								16,524,879	37,460,806
Transportation and Environmental Services	28,266,772		834,833	6,001,262	3,475,835	7,519,777	145,265,804					46,098,479
Capital Improvement												145,265,804
Component Unit - Library			44,600							7,467,590		7,512,190
Component Unit - Schools									283,997,814			283,997,814
Internal Service								3,873,755				3,873,755
T O T A L	\$ 404,073,464	\$ 5,121,442	\$ 104,819,829	\$ 6,703,756	\$ 4,061,844	\$ 7,681,128	\$ 145,265,804	\$ 3,873,755	\$ 283,997,814	\$ 7,467,590	\$ 16,524,879	\$ 989,591,305