

**City of Alexandria, Virginia  
FY 2023 Proposed Operating Budget & CIP  
Budget Questions & Answers**

**March 16, 2022**

**Question:** Can you provide the break-down, by department, of the \$12M proposed for market-rate adjustments for City employees? What is the stand-alone value of the three steps proposed for addition to the General Schedule pay scale?

**Response:** The FY 2023 Proposed Budget includes funding totaling \$12 million for market rate adjustments to pay scales with a 6 percent increase to sworn Fire pay scales, a 5 percent increase to sworn Police and Sheriff pay scales, and a 4 percent increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The FY 2023 Proposed Budget includes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget. The following table presents a breakdown of the estimated General Fund costs by department for both the market rate adjustment and adding steps to General schedule pay scales:

Department	Market Rate Adjustment	Additional Steps	Department Total
CITY COUNCIL	\$ 3,302	\$ -	\$ 3,302
CITY MANAGER'S OFFICE	103,743	208	103,951
OMB	54,493	-	54,493
18TH CIRCUIT COURT	51,896	4,935	56,831
COMMONWEALTH ATTORNEY	122,123	6,990	129,113
SHERIFF	1,125,408	11,117	1,136,525
CIRCUIT COURT CLERK	60,441	172	60,613
CRIMINAL JUSTICE SERVICES	126,736	-	126,736
COURT SERVICES	109,109	3,349	112,458
HUMAN RIGHTS	31,824	1,448	33,272
INTERNAL AUDIT	14,510	-	14,510
INFORMATION TECHN SERVICES	336,350	25,170	361,520
COMMUNICATIONS	57,455	1,466	58,921
CTY CLERK AND CLRK OF COUNCIL	14,323	-	14,323
FINANCE	375,102	7,248	382,350
OFFICE OF ORGANIZATIONAL EXCELLENCE	5,148	-	5,148
HUMAN RESOURCES	142,839	4,280	147,119
PLANNING AND ZONING	247,924	16,170	264,094
CITY ATTORNEY	118,493	-	118,493
REGISTRAR	38,685	-	38,685
GENERAL SERVICES	209,407	2,552	211,959
PERFORMANCE AND ACCOUNTABILITY	21,926	-	21,926
TRANS AND ENVIRONMENTAL SRV	537,053	29,745	566,798
FIRE	2,441,364	12,531	2,453,895
INDEPENDENT COMMUNITY POLICING REVIEW BOARD	7,483	-	7,483
POLICE	2,513,587	32,358	2,545,945
EMERGENCY COMMUNICATIONS	269,675	10,666	280,341
HOUSING	71,665	2,847	74,512
COMMUNITY AND HUMAN SERVICES	1,374,839	64,895	1,439,734
HEALTH	70,110	3,532	73,642
HISTORIC ALEXANDRIA	124,242	4,934	129,176
RECR AND CULTURAL SERVICES	693,932	26,067	719,999
LIBRARY	236,373	15,760	252,133
<b>Total</b>	<b>\$ 11,711,560</b>	<b>\$ 288,440</b>	<b>\$ 12,000,000</b>