

Table of Contents



1. Table of Contents	1.1
2. City Manager's Message	2.1
3. Community Profile	3.1
4. Understanding the Budget	4.1
5. Multi-Year Budget Planning	5.1
6. Summary Tables	6.1
7. Revenues Summary	7.1
8. Grant Funding and Special Revenue Funds	8.1
9. Statement of Estimated Fund Balance	9.1
10. Personnel and Compensation Summary	10.1
11. Accountable, Effective & Well-Managed Government Focus Area	11.1
• Office of the City Attorney	11.2
• City Clerk & Clerk of Council	11.7
• City Council	11.10
• City Manager's Office	11.14
• Communications & Public Information	11.19
• Finance Department	11.24
• Department of General Services	11.37
• Human Resources	11.49
• Information Technology Services	11.58
• Independent Community Policing Review Board	11.77
• Office of Internal Audit	11.79
• Office of Management & Budget	11.84
• Non-Departmental	11.89
• Office of Organizational Excellence	11.97
• Office of Performance Analytics	11.100
• Office of Voter Registration & Elections	11.105

Table of Contents



12. Healthy & Thriving Residents Focus Area	12.1
• Alexandria City Public Schools	12.2
• Department of Community & Human Services	12.5
• Health Department	12.32
• Library	12.44
• Northern Virginia Community College	12.51
• Other Health Services	12.52
• Recreation, Parks & Cultural Activities	12.60
13. Livable, Green & Prospering City Focus Area	13.1
• Department of Code Administration	13.2
• Economic Development Agencies	13.14
• Office of Historic Alexandria	13.23
• Office of Housing	13.30
• Planning & Zoning	13.45
• Project Implementation	13.55
• Transit Services	13.62
• Transportation & Environmental Services (T&ES)	13.70
14. Safe, Secure & Just Community Focus Area	14.1
• Circuit Court Judges	14.2
• 18th General District Court	14.7
• Clerk of the Circuit Court	14.10
• Office of the Commonwealth's Attorney	14.15
• Court Service Unit	14.20
• Department of Emergency Communications (DEC)	14.29
• Fire Department	14.37
• Human Rights	14.48
• Juvenile & Domestic Relations District Court	14.54
• Other Public Safety & Justice Services	14.57
• Police Department	14.66

Table of Contents



• Sheriff's Office -----	14.82
15. CIP Overview -----	15.1
16. Glossary -----	16.1
17. Legislative References -----	17.1
• State Code and City Charter -----	17.1
• Ordinance 4291 (BFAAC) -----	17.5
• Resolution 3030 (Setting Guidance for the FY 2023 Budget) -----	17.8
• Resolution 3046 (Establishing the Process to be used for FY 2023 Budget Adoption) -----	17.12
• Resolution 2974 (All Alexandria: Committing to Race and Social Equity) -----	17.18
• Ordinance 5288 (Ordinance to ensure continuity of City Government) -----	17.23
• Reduction in Force (RIF) Administrative Regulation 6-22 -----	17.28
• Financial Policies -----	17.31
18. Appendices -----	18.1
• City Organizational Chart -----	18.1
• Compensation Philosophy -----	18.2
• General Salary Scale -----	18.4
• General Salary Scale (Non-VRS Participating) -----	18.6
• Police Salary Scale -----	18.8
• Sheriff Salary Scale -----	18.10
• Fire Marshal/Medic Salary Scale -----	18.12
• Fire Salary Scale -----	18.14
• Physicians Salary Scale -----	18.17
• Executive Salary Scale -----	18.17
• City Compensated Holidays -----	18.18