

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

March 31, 2022

Question: Is it possible to get a table like that on 10.8 that includes what the projected cost to the general fund for each of the new FTEs will be, or average cost for instances where multiple new FTEs are projected to be hired?

Response: The following table presents average costs (salaries and benefits) for new positions included in the FY 2023 Proposed Budget. Column 4 includes average (per FTE) position costs proposed to be budgeted in the General Fund and Column 5 includes average costs for all funds. Position costs that are shaded gray have been proposed to be budgeted with an assumed 3-month (25%) vacancy savings rate based on the lapse between when a new position gets approved in the budget and when the new employee starts receiving a salary. The position costs in the table are full-year average costs and do not include the assumed vacancy savings. These costs are for salary and benefits only and do not include any potential equipment or space needs for the positions that will vary by position.

1. Department	2. Position	3. # of FTEs	4. Average	5. Average
			General Fund Cost	All Funds Cost
City Manager	Race & Social Equity Program Manager	1.00	90,000	90,000
Office of Management & Budget	Budget Management Analyst II	1.00	133,333	133,333
Finance	Revenue/Treasury Manager	1.00	122,399	122,399
Finance	Revenue Analyst III	1.00	93,001	93,001
City Attorney	Real Estate Acquisition Attorney	1.00	-	174,212
General Services	Maintenance Worker	2.00	70,223	70,223
General Services	Building Engineer III	2.00	98,061	98,061
General Services	Building Manager/Project Superintendent	1.00	102,972	102,972
Community & Human Services	Senior Therapist (ACORP)	1.00	121,107	121,107
Community & Human Services	Developmental Disabilities Support Coord	1.00	-	83,533
Community & Human Services	Human Services Benefit Specialist	1.00	-	68,267
Community & Human Services	Administrative Support II	3.00	10,933	65,826
Community & Human Services	Administrative Support IV	1.00	-	74,967
Health	IT Informatics Specialist	1.00	-	125,890
Recreation & Cultural Activities	Pool Lifeguard	1.00	62,162	62,162
Planning & Zoning	Urban Planner III	1.00	77,748	77,748
Project Implementation	Construction Contract Specialist	1.00	-	155,819
Project Implementation	Real Estate Acquisition Specialist	1.00	-	190,707
Transportation & Environmental Svcs	Heavy Equipment Operator	2.00	-	85,988
Transportation & Environmental Svcs	Stormwater Development Plan Reviewer	1.00	-	116,382
Transportation & Environmental Svcs	Grants Coordinator	1.00	127,012	127,012
Housing	Housing Analyst	1.00	110,000	110,000
Sheriff	Network Engineer	1.00	109,511	109,511
Clerk of the Circuit Court	Staff Accountant	1.00	68,700	68,700
Court Services	Senior Therapist	1.00	115,000	115,000
Fire	Firefighter I	20.00	89,604	89,604
Police	Police Officer (Weapons Violation Taskforce)	5.00	90,740	90,740
Police	Police Officer (ACORP)	1.00	90,740	90,740
Other Public Safety & Justice Services	Pretrial/Probation Officer II	1.00	99,253	99,253