

FY 2026 Proposed Budget – Supplementals Not Funded

Department	Supplemental	Expenditure
Circuit Court Judges	Law Clerk Salary Adjustments	52,994
Sheriff	ADA & PREA Manager (1.0 FTE)	128,141
Sheriff	Medication Assisted Treatment (MAT) Program Medical Deputy (1.0 FTE)	82,430
Sheriff	Courtroom Deputy (1.0 FTE)	82,430
Sheriff	Mental Health Unit Deputy (1.0 FTE)	82,430
Sheriff	Contractual Adjustments and Canteen Expenditures	116,408
Alexandria Criminal Justice Services	Management Analyst II (1.0 FTE)	105,000
Human Resources	Communication and Project Management Resource (1.0 FTE)	150,000
Transportation and Environmental Services	Increase Wayfinding Coordinator to Full-Time	62,000
Transportation and Environmental Services	Increase Mobility Services Position to Full Time	35,000
Transportation and Environmental Services	Library Composting Expansion	43,000
Transportation and Environmental Services	Senior Technical Project Manager Reclassification	25,000
Transit – DASH	Line 32 Improvements	850,000
Transit – DASH	Line 34 Improvements	150,000
Transit – DASH	Line 31 Improvements	1,100,000
Transit – DASH	Collective Bargaining Agreement Additional Wage Increase Request	360,000
Fire	Scott Self-Contained Breathing Apparatus (SCBA) Repair	200,000
Fire	Motorola SmartConnect Services Subscription	106,240
Fire	WebEOC Crisis Management System	30,000
Emergency & Customer Communications	Hiring Bonus for Public Safety Communication Officers (PSCO) and Certified 9-1-1 Personnel	10,000
Health	Supporting Health Equity Through Outreach and Engagement (1.0 FTE)	89,068
	Total	3,860,141