

City of Alexandria
 Recreation, Parks and Cultural Activities
 FY25 Proposed Budget

Expenditure Category	FY23 Actual	FY24 Approved	FY25 Proposed	\$ Change	%Change
Personnel	\$17,467,143	\$20,800,127	\$21,400,508	\$600,381	2.9%
Non-Personnel	\$11,645,652	\$10,259,431	\$10,452,690	\$193,259	1.9%
Capital Goods	\$304,136	\$103,666	\$103,666	\$0	0.0%
Total	\$29,416,931	\$31,163,224	\$31,956,864	\$793,640	2.5%

Changes to Funding:

- Current Services Adjustments \$609,174
- Park Services Seasonal Staffing (\$114,000)
- Buddie Ford Nature Center (\$48,610)
- One Week Closure Recreation Centers (\$48,167)
- Minnie Howard Pool \$267,743 (net GF impact) \$1,310,488 expenditure and \$844,000 revenue
- Art Grants \$71,000
- Colosanto Spray Park \$7,500
- Tons of Trucks \$15,000
- Special Events \$34,000
- Increased Vacancy Savings (\$579,606)
- \$100 Fee Increase for OSTP