TODAY'S DISCUSSION

1. Controllable v. Uncontrollable

2. 5-year expenditure lookback with details

3. Takeaways

CONTROLLABLE

Expenditures we can manage through our business decisions *(services & supplies)*

UNCONTROLLABLE

Expenditures we are obligated to pay *(salaries, fringes, internal services, leases, debt, reserves, capital outlay)*

FY21-22   Budget: $66,787,263   FTEs: 869.11   % Controllable: 15%

Salaries/Fringes: 63.4%	**CIP Trans**: 4.7%
Operating: 15.2%	**Local Fees**: 5.3%
Debt Service: 9.6%	**Reserves**: 1.8%

- Budgeted 3% Salary Reserve
- Eliminated 2 GKI FTEs
- Added 1 Admin Tech FTE

FY22-23   Budget: $71,012,883   FTEs: 869.11   % Controllable: 16.1%

Salaries/Fringes: 62.4%	**CIP Trans**: 5.2%
Operating: 16.3%	**Local Fees**: 5.1%
Debt Service: 8.5%	**Reserves**: 2.4%

- Budgeted 4% Salary Reserve
- Step plan implemented, but not funded

FY23-24   Budget: $80,652,870   FTEs: 875.04   % Controllable: 15.6%

Salaries/Fringes: 62.6%	**CIP Trans**: 5.8%
Operating: 15.8%	**Local Fees**: 4.7%
Debt Service: 6.9%	**Reserves**: 4.2%

- Budgeted 4% Salary Reserve
- Budgeted for FY23 step plan
- Moved 8 units from SRF to General Fund
- Added 5.93 FTEs for Parks After Dark

FY24-25   Budget: $87,948,080   FTEs: 887.89   % Controllable: 16.9%

Salaries/Fringes: 61%	**CIP Trans**: 4.8%
Operating: 17.1%	**Local Fees**: 6.8%
Debt Service: 5.5%	**Reserves**: 4.9%

- Budgeted 5% Salary Reserve
- Budgeted operating for 3 Parks After Dark sites
- Added 4 AQ, 1 tree mitigation
- Added 10.75 OST FTEs funded by addt'l revenue
- VBCPS defunded 6 landscaping FTEs

FY25-26   Budget: $87,975,037   FTEs: 890.99   % Controllable: 17.9%

Salaries/Fringes: 62.5%	**CIP Trans**: 1.9%
Operating: 18.6%	**Local Fees**: 7.6%
Debt Service: 4.6%	**Reserves**: 4.7%

- Budgeted 4% Salary Reserve
- Added 3.1 FTEs for 2 addt'l Parks After Dark sites

Takeaways...
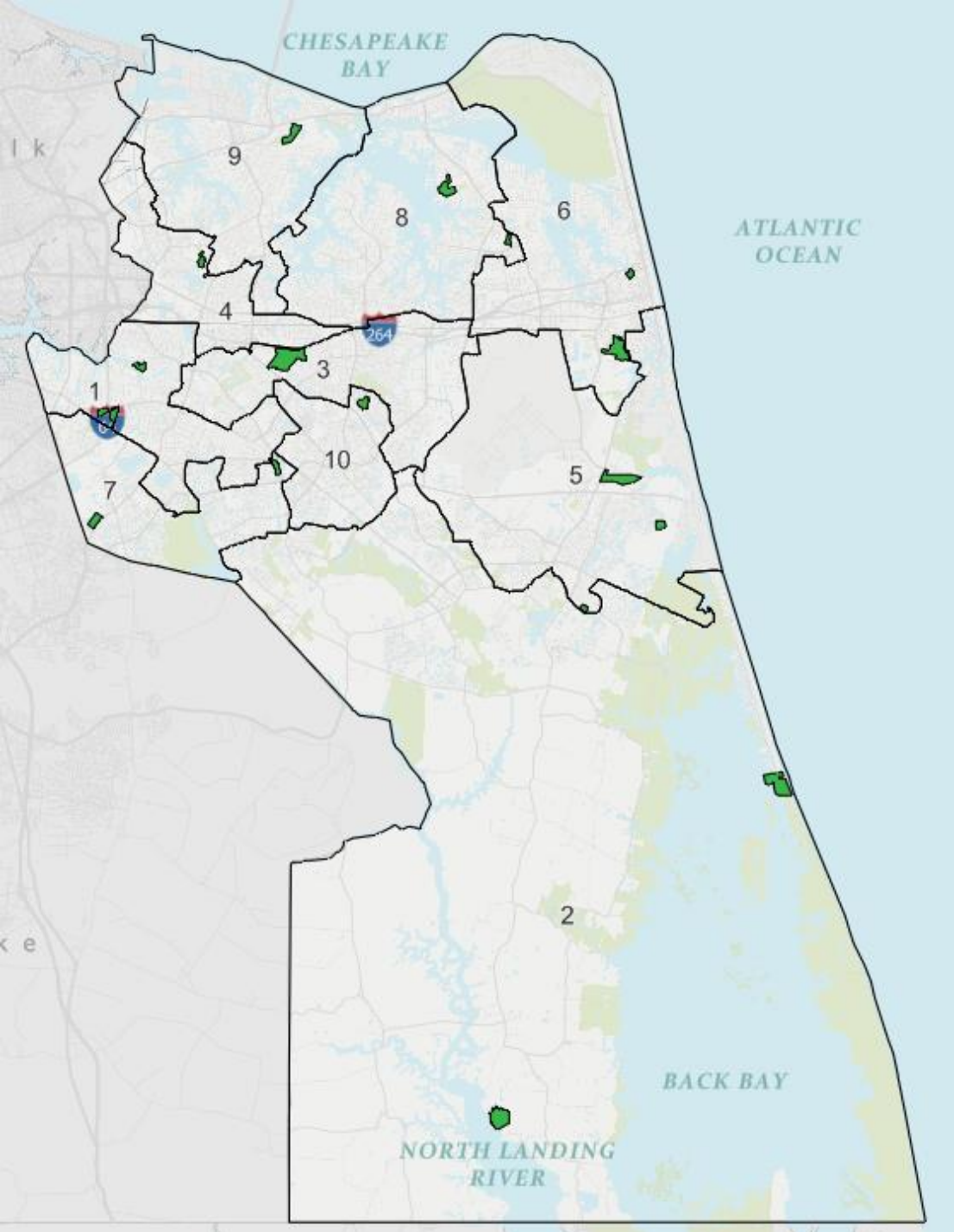
- $88M = limited flexibility

- Council directives increase operating expenses

- No new services/levels of service added (except Parks After Dark)

- The cost of doing business Post-COVID is more expensive than the cost of doing business Post-COVID
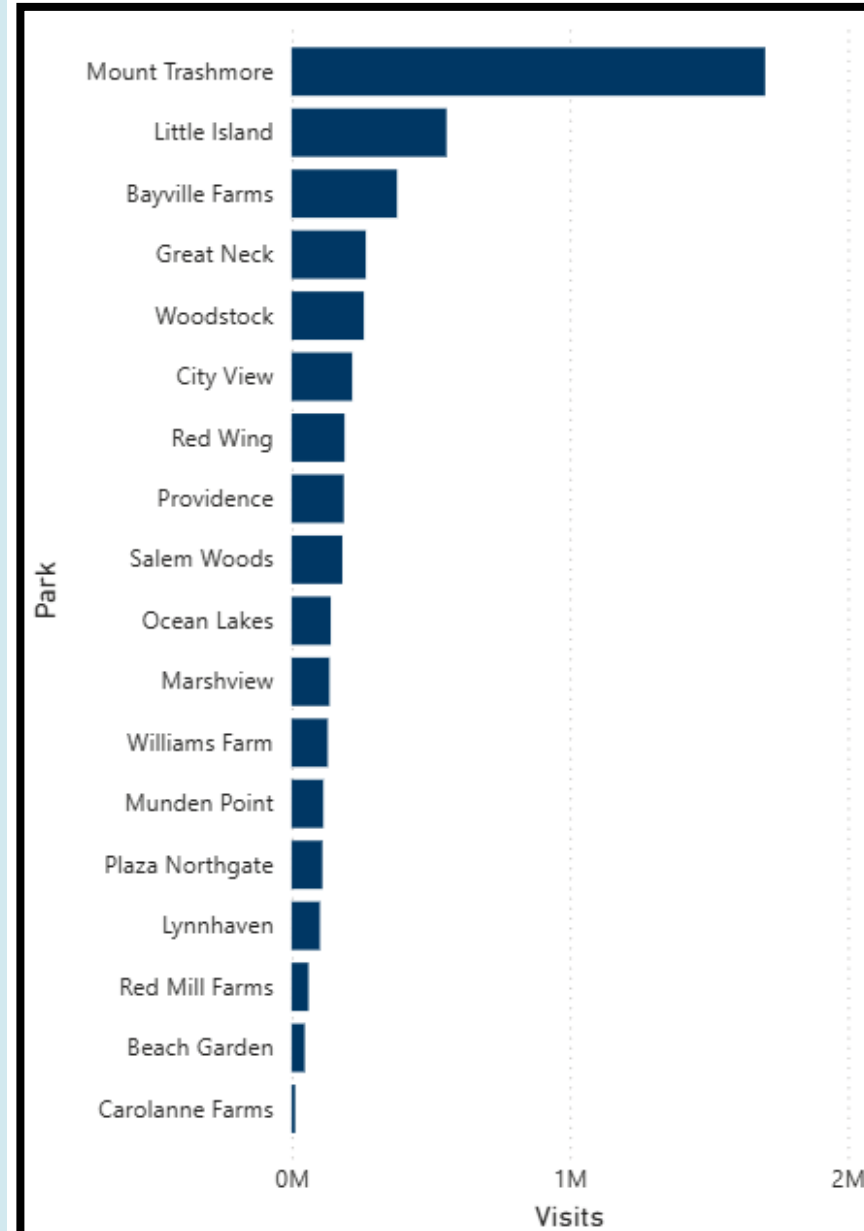
Placer.ai Overview

- All-in-one location intelligence platform that provides accurate and insightful data about physical locations.

- Built with a strong emphasis on privacy and data security, ensuring that individual privacy is not compromised.

- Allows VBPR to analyze park and facility usage and economic impact

- Total City cost: $80,000/yr
  - P&R estimated annual cost: $3,200/license

City-Wide Parks
Park Visits Oct 2024 – Sept 2025

Bar chart — Park vs. Visits (0M to 2M):

- Mount Trashmore
- Little Island
- Bayville Farms
- Great Neck
- Woodstock
- City View
- Red Wing
- Providence
- Salem Woods
- Ocean Lakes
- Marshview
- Williams Farm
- Munden Point
- Plaza Northgate
- Lynnhaven
- Red Mill Farms
- Beach Garden
- Carolanne Farms

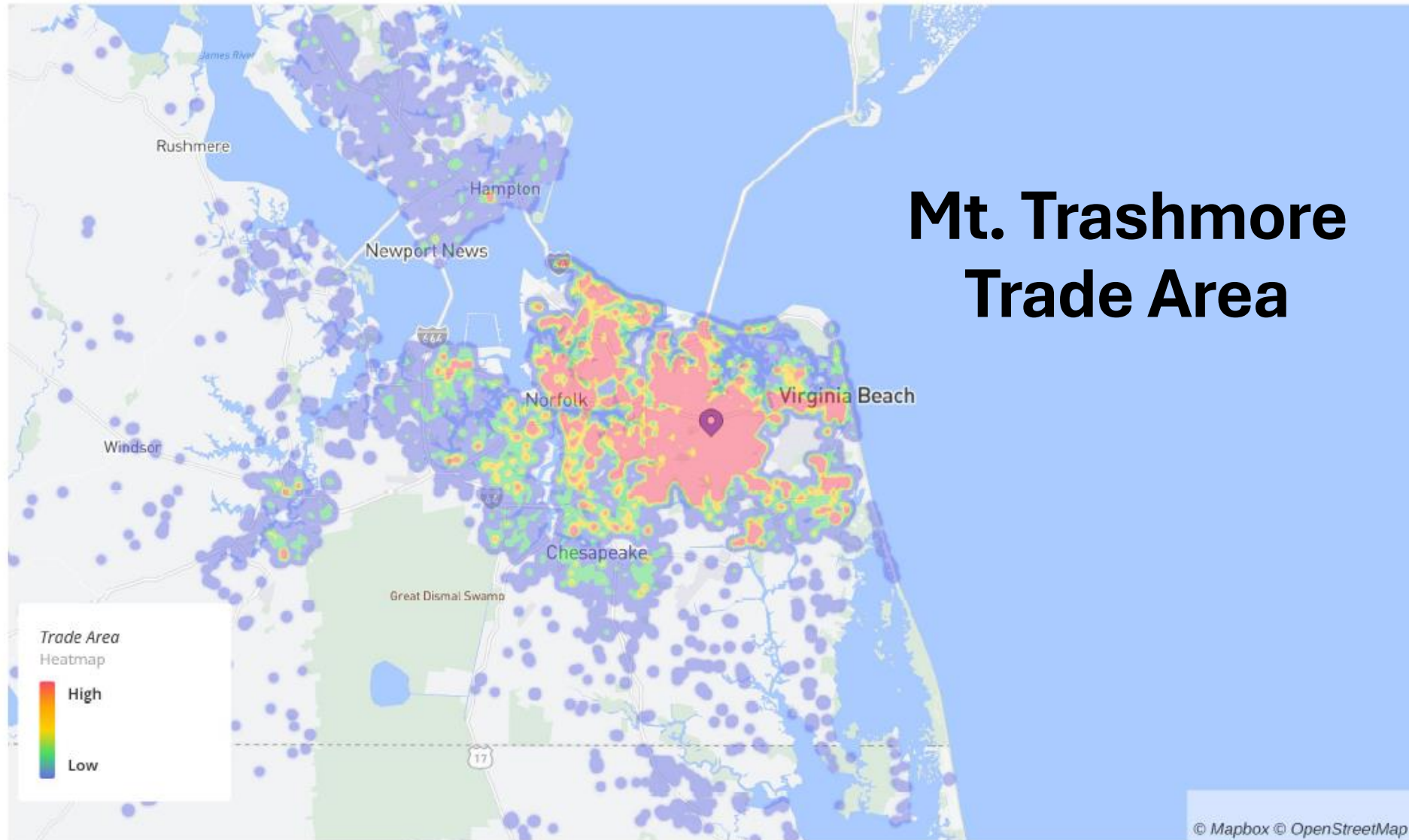| District/Park	Visits
1	**459,772**
Carolanne Farms	12,712
Providence	187,533
Woodstock	259,527
2	**670,858**
Little Island	557,004
Munden Point	113,854
3	**1,702,685**
Mount Trashmore	1,702,685
4	**129,675**
Williams Farm	129,675
5	**391,593**
Ocean Lakes	140,682
Red Mill Farms	60,798
Red Wing	190,113
6	**181,930**
Beach Garden	46,890
Marshview	135,040
7	**400,884**
City View	217,807
Salem Woods	183,077
8	**368,305**
Great Neck	266,672
Lynnhaven	101,633
9	**379,036**
Bayville Farms	379,036
10	**110,619**
Plaza Northgate	110,619
Total	**4,795,357**

Woodstock Park Visitation

Visits Trend

Woodstock Park
Providence RD, Virginia Beach, VA
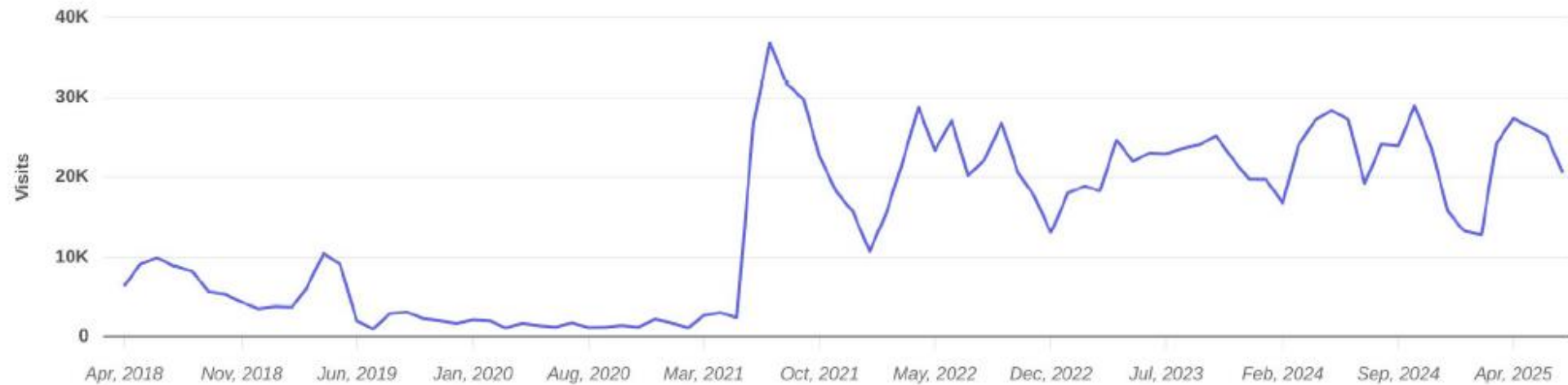
Monthly | Visits | Apr 1st, 2018 - Jul 31st, 2025
Data provided by Placer Labs Inc. (www.placer.ai)

Mt. Trashmore Trade Area

Market Landscape

Trade Area
Heatmap

High

Low

Home locations are obfuscated for privacy and randomly placed within a census block. They do not represent actual home addresses.

Aug 1st, 2024 - Jul 31st, 2025
Data provided by Placer Labs Inc. (www.placer.ai)

Market Landscape

PAAC Trade Area

Trade Area Heatmap

High

Low

Home locations are obfuscated for privacy and randomly placed within a census block. They do not represent actual home addresses.

Sep 1st, 2024 - Aug 31st, 2025
Data provided by Placer Labs Inc. (www.placer.ai)

Placer.ai