

Fund 115

Burgundy Village Community Center

Mission

To provide and maintain a facility for the citizens of the Burgundy Village district so they may have an opportunity to plan, organize, and implement recreational, social, and civic activities.

Focus

Fund 115, Burgundy Village Community Center, was established in 1970, along with a special tax district, to finance the operations and maintenance of the Burgundy Village Community Center for use by residents of the Burgundy Community. Residents of this district currently pay an additional \$0.02 per \$100 of assessed value on their real estate taxes to fund the Center. The subdivisions of Burgundy Village, Somerville Hill, and Burgundy Manor are included in the special tax district. Funding for Center operations and maintenance is derived from the tax district receipts, interest on Center funds invested by the County, and rentals.

The Burgundy Village Community Center is used for meetings, public service affairs, and private parties. Residents of the Burgundy Community rent the facility for \$35 per event; non-residents are charged \$200 per event. There is no charge for community activities or meetings such as the Burgundy Civic Association, Neighborhood Watch, and community events sponsored by the Operations Board.

The Center is currently governed by a five-member Operations Board elected by the Burgundy Village Community residents.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Burgundy Community residents used the center 24 times in FY 2007 for activities, events, and meetings that contributes to the community's cohesiveness and speaks to the usefulness of the facility for residents of the Village.	☑	
Completed ADA compliance renovations for the Center's entrances and public access areas to include better accessibility for front and back ramping.	☑	
Replaced and installed new countertops in the Center's kitchen.	☑	
Continue to sponsor Community Oktoberfest, ice cream social, festive spaghetti dinner, and plant exchange.	☑	☑
Replace wall sound panels; obtain consultation on floor cracks, replace boundary fence posts, and upgrade telecommunications equipment.		☑
Implement marketing strategies to utilize no-charge announcements offered by various public media.		☑

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Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$16,963	\$19,130	\$19,130	\$19,649	\$19,649
Operating Expenses	12,321	25,646	25,646	25,646	25,646
Capital Equipment	0	0	0	0	0
Total Expenditures	\$29,284	\$44,776	\$44,776	\$45,295	\$45,295

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$519**
An increase of \$519 is associated with salary adjustments necessary to support the County's compensation program.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ There have been no revisions to this fund since approval of the FY 2008 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

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Key Performance Measures

Objectives

- ◆ To increase community center rentals by 5.3 percent, from 209 estimated in FY 2008 to 220 in FY 2009, in order to create a focal point in the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Rentals	186	176	220 / 199	209	220
Efficiency:					
Cost per rental (1)	\$15.84	\$27.08	\$29.74 / \$0.00	\$11.68	\$13.52
Service Quality:					
Percent of users satisfied with the use of the facility	84%	96%	92% / 80%	85%	85%
Outcome:					
Percent change in facility use to create a community focal point	(29.8%)	(5.4%)	25.0% / 13.1%	5.0%	5.3%

(1) The methodology to calculate the cost per rental was revised to include operating costs less one time expenditures offset by rental revenue. Prior to the FY 2006 Actual, the calculation included interest revenue in the determination of the cost per rental. Small variations in revenue and/or operating expenses can have a significant impact on the cost per rental calculation.

Performance Measurement Results

Actual rentals increased as the center successfully engaged a regularly scheduled weekly rental throughout the fiscal year. Future year rentals are projected to increase as the Center anticipates the continuation of regularly scheduled weekly rentals, and the Center will continue its' advertising campaign to attract additional renters. The center's cost per rental has a net effect of zero due to minimal operating expenditures and increased rental revenues that off-set the total direct costs. The satisfaction rate for users of the Center has declined, but is still relatively positive. It should be noted that the decline is primarily due to an increase of neutral responses, indicating neither a positive response nor a negative response. The Burgundy Village Community Center Operations Board has indicated a need to revise the survey tool to allow for a more definitive rating system so as to provide clarity with regard to user satisfaction with the community center.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds Fund 115, Burgundy Village Community Center

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Beginning Balance	\$133,489	\$145,768	\$169,801	\$181,114	\$181,114
Revenue:					
Taxes	\$27,688	\$27,353	\$27,353	\$27,353	\$27,353
Interest	8,573	6,000	6,000	6,000	6,000
Rent	29,335	22,736	22,736	29,335	29,335
Total Revenue	\$65,596	\$56,089	\$56,089	\$62,688	\$62,688
Total Available	\$199,085	\$201,857	\$225,890	\$243,802	\$243,802
Expenditures:					
Personnel Services	\$16,963	\$19,130	\$19,130	\$19,649	\$19,649
Operating Expenses	12,321	25,646	25,646	25,646	25,646
Total Expenditures	\$29,284	\$44,776	\$44,776	\$45,295	\$45,295
Total Disbursements	\$29,284	\$44,776	\$44,776	\$45,295	\$45,295
Ending Balance¹	\$169,801	\$157,081	\$181,114	\$198,507	\$198,507
Tax Rate per \$100 of Assessed Value	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02

¹ The Burgundy Village Community Center maintains fund balances at adequate levels relative to projected operation and maintenance requirements. These costs change annually; therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.