

# 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

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2010 Initiative</b>
Burgundy Community residents used the center 18 times in FY 2008 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.	✓	
Replaced and installed upgraded telecommunications equipment in the Center's office.	✓	
Implement marketing strategies to utilize no-charge announcements offered by various public media.	✓	✓
Continue to sponsor Community Oktoberfest, Spring Egg Hunt, ice cream social, festive spaghetti dinner, and plant exchange.	✓	✓
Renovate the interior of the building with paint and energy efficient florescent lighting; and the exterior of the building by re-staining of the deck and securing landscaping and preventive maintenance contracts.		✓

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### Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
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Expenditures:					
Personnel Services	\$16,004	\$19,649	\$19,649	\$19,687	\$19,687
Operating Expenses	10,890	25,646	25,646	25,646	25,646
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$26,894</b>	<b>\$45,295</b>	<b>\$45,295</b>	<b>\$45,333</b>	<b>\$45,333</b>

### FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$38**  
A net increase of \$38 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

### Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ There have been no revisions to this fund since approval of the FY 2009 Adopted Budget Plan.

### Key Performance Measures

#### Objectives

- ◆ To maintain the number of community center rentals at 241 in FY 2010, in order to create a focal point in the community.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Rentals	176	199	209 / 241	241	241
<b>Efficiency:</b>					
Cost per rental (1)	\$27.08	\$0.00	\$11.68 / \$2.09	\$2.82	\$3.54
<b>Service Quality:</b>					
Percent of users satisfied with the use of the facility	96%	80%	85% / 86%	85%	85%
<b>Outcome:</b>					
Percent change in facility use to create a community focal point	(5.4%)	13.1%	5.0% / 21.1%	0.0%	0.0%

(1) The methodology to calculate the cost per rental includes operating costs less one time expenditures offset by rental revenue. Small variations in revenue and/or operating expenses can have a significant impact on the cost per rental calculation.

### Performance Measurement Results

In FY 2008, actual rentals increased as the community center attained additional standard weekly rentals including an average of three engagements on most weekends. The FY 2008 cost per rental is nominal as the community center optimized rental revenues with minimal operating expenditures that offset the direct costs. In FY 2008, the customer satisfaction rate increased as a result of a new survey that was created to allow a more definitive rating system that provides clarity with regard to user satisfaction of specific aspects of the community center. Totals for center rentals are close to capacity in FY 2008, therefore rental projections will remain at the same high level for FY 2009 and FY 2010.

The Burgundy Community Center Board will continue to actively advertise the availability of the center for standard weekly rentals, civic and social activities as well as continued rental satisfaction by continuing to utilize public media announcements in FY 2010.

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### FUND STATEMENT

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

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
<b>Beginning Balance</b>	\$169,801	\$181,114	\$206,539	\$223,932	\$223,932
Revenue:					
Taxes	\$28,689	\$27,353	\$27,353	\$24,618	\$24,618
Interest	8,553	6,000	6,000	6,000	6,000
Rent	26,390	29,335	29,335	29,335	29,335
Total Revenue	\$63,632	\$62,688	\$62,688	\$59,953	\$59,953
<b>Total Available</b>	<b>\$233,433</b>	<b>\$243,802</b>	<b>\$269,227</b>	<b>\$283,885</b>	<b>\$283,885</b>
Expenditures:					
Personnel Services	\$16,004	\$19,649	\$19,649	\$19,687	\$19,687
Operating Expenses	10,890	25,646	25,646	25,646	25,646
Total Expenditures	\$26,894	\$45,295	\$45,295	\$45,333	\$45,333
<b>Total Disbursements</b>	<b>\$26,894</b>	<b>\$45,295</b>	<b>\$45,295</b>	<b>\$45,333</b>	<b>\$45,333</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$206,539</b>	<b>\$198,507</b>	<b>\$223,932</b>	<b>\$238,552</b>	<b>\$238,552</b>
<b>Tax Rate per \$100 of Assessed Value</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>

<sup>1</sup> 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.