

# FUND 115

## BURGUNDY VILLAGE COMMUNITY CENTER

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### Agency 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.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$12,286	\$13,785	\$14,691	\$14,250	\$14,250
Operating Expenses	8,109	8,905	12,159	8,905	8,905
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$20,395</b>	<b>\$22,690</b>	<b>\$26,850</b>	<b>\$23,155</b>	<b>\$23,155</b>

### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ An increase of \$906 in Personnel Services due to staffing requirements associated with increased rentals.
- ◆ An increase of \$3,254 in Operating Expenses primarily due to the renovation of the Center's fire control and alarm system.

### ***County Executive Proposed FY 2003 Advertised Budget Plan***

### Purpose

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.

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The Burgundy Village Community Center is used for meetings, public service affairs, and private parties. Residents of the Burgundy Community rent the facility for \$25.00 per event; non-residents are charged \$150.00 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.

On June 8, 1998, the Fairfax County Board of Supervisors adopted a Resolution and Articles of Operation for Burgundy Village Community Center which abolished the Operations Committee. As a result, the five-member Operations Board was established which called for annual elections.

### Key Accomplishments

- ◆ Identified a church that will rent the facility on an on-going basis.
- ◆ Successfully held Octoberfest festivities. The event included a community yard sale, food, and games for the children, with over 100 people in attendance.

### FY 2003 Initiatives

- ◆ To improve the exterior of the facility by installing siding.
- ◆ To broaden the advertising scope for Octoberfest festivities. This will include utilizing press releases, flyers, and posters to increase visibility of the Community Center and create more community participation.

### Performance Measurement Results

The customer satisfaction rate continues to be extremely high, indicating satisfaction with the facility and events held at the facility. FY 2001 Actual Rentals are decreased from original estimates due to the absence of an on-going renter. The Center has since found a church to fill this void. Center rentals are projected to increase 52.8 percent in FY 2002 and 5.0 percent in FY 2003.

### Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$465 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ There have been no revisions to this fund since approval of the FY 2002 Adopted Budget Plan.

### Objectives

- ◆ To increase community center rentals by 5.0 percent, from 217 estimated in FY 2002 to 228 in FY 2003, in order to create a focal point in the community.

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### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual <sup>1</sup>	FY 2001 Estimate/Actual <sup>2</sup>	FY 2002	FY 2003
<b>Output:</b>					
Rentals	183	134	202 / 142	217	228
<b>Efficiency:</b>					
Cost per rental <sup>3</sup>	\$65.25	\$35.19	\$17.90 / \$24.48	\$29.39	\$23.55
<b>Service Quality:</b>					
Percent of users satisfied with the use of the facility	95%	95%	95% / 95%	96%	96%
<b>Outcome:</b>					
Percent change in facility use to create a community focal point	8.3%	(26.8%)	50.7% / 6.0%	52.8%	5.0%

<sup>1</sup> FY 2000 Actual Rentals are lower due to the Center closing during the installation of a new heating and air conditioning unit.

<sup>2</sup> FY 2001 Actual Rentals are lower than estimated due to the lack of an on-going renter during a significant portion of the year.

<sup>3</sup> New methodology used beginning in FY 2000.

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## FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 115, Burgundy Village  
Community Center

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Beginning Balance</b>	\$119,046	\$125,067	\$125,549	\$131,273	\$126,057
Revenue:					
Taxes	\$9,979	\$10,066	\$10,066	\$10,771	\$10,771
Interest	8,469	6,378	4,442	5,815	5,815
Rent	8,450	11,970	12,850	11,970	11,970
Total Revenue	\$26,898	\$28,414	\$27,358	\$28,556	\$28,556
<b>Total Available</b>	<b>\$145,944</b>	<b>\$153,481</b>	<b>\$152,907</b>	<b>\$159,829</b>	<b>\$154,613</b>
Expenditures:					
Personnel Services	\$12,286	\$13,785	\$14,691	\$14,250	\$14,250
Operating Expenses	8,109	8,905	12,159	8,905	8,905
Total Expenditures	\$20,395	\$22,690	\$26,850	\$23,155	\$23,155
<b>Total Disbursements</b>	<b>\$20,395</b>	<b>\$22,690</b>	<b>\$26,850</b>	<b>\$23,155</b>	<b>\$23,155</b>
<b>Ending Balance</b>	<b>\$125,549</b>	<b>\$130,791</b>	<b>\$126,057</b>	<b>\$136,674</b>	<b>\$131,458</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>