

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 facility rentals. Increased revenues in recent years have been primarily due to increases in residential assessments based on current real estate market activity.

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 and 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 annually.

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

|  Creating a Culture of Engagement | Recent Success | FY 2006 Initiative | Cost Center |
|--|-------------------------------------|-------------------------------------|--------------------|
| Used the center 20 times in FY 2004 for activities and meetings which contributes to the community's cohesiveness and speaks to the usefulness of the facility for the residents of the Village. | <input checked="" type="checkbox"/> | | Agencywide |
| Completed and continue to plan several renovation projects. For instance, the building exterior was updated with new vinyl siding and windows; outdoor benches and grills were added; 6x6 posts were installed at property boundaries; miscellaneous painting was performed; deck preservation treatment was applied; and a new ice machine was installed. Plans are underway to provide public access to barbeque grills; install 2x2 ceiling tiles; obtain consultation on flooring settlement crack and sidewalk drainage; convert an ADA ramp to a concrete base; reevaluate the sound panels; and include work on ground landscaping and a butterfly habitat in the master gardener program. These projects will continue to preserve the facility and provide a source of community pride and increased appeal to potential renters. | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Agencywide |

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Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2004 Actual | FY 2005 Adopted Budget Plan | FY 2005 Revised Budget Plan | FY 2006 Advertised Budget Plan | FY 2006 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 0/0 | 0/0 | 0/0 | 0/0 | 0/0 |
| Expenditures: | | | | | |
| Personnel Services | \$15,565 | \$17,275 | \$17,275 | \$17,705 | \$17,705 |
| Operating Expenses | 42,923 | 19,595 | 19,595 | 25,387 | 25,387 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$58,488 | \$36,870 | \$36,870 | \$43,092 | \$43,092 |

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$430**
An increase of \$430 in salary adjustments necessary to support the County's compensation program.
- ◆ **Building Renovation** **\$5,792**
An increase of \$5,792 in Operating Expenses is primarily associated with one-time building renovation costs.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

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

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ There have been no revisions to this fund since approval of the FY 2005 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

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

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Key Performance Measures

Objectives

- ◆ To increase community center rentals by 2.2 percent, from 271 estimated in FY 2005 to 277 in FY 2006, in order to create a focal point in the community.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimate/Actual | FY 2005 | FY 2006 |
| Output: | | | | | |
| Rentals | 223 | 258 | 264 / 265 | 271 | 277 |
| Efficiency: | | | | | |
| Cost per rental | \$10.72 | (\$8.40) | (\$13.19) / \$15.93 | \$16.06 | \$17.63 |
| Service Quality: | | | | | |
| Percent of users satisfied with the use of the facility | 96% | 92% | 93% / 92% | 92% | 92% |
| Outcome: | | | | | |
| Percent change in facility use to create a community focal point | 57.0% | 15.7% | 2.3% / 2.7% | 2.3% | 2.2% |

Performance Measurement Results

The number of facility rentals continues to increase annually due to continued customer satisfaction with the Burgundy Village Community Center and the availability of meeting space for civic and social activities. In FY 2004, Personnel Services and Operating Expenses totaled \$27,179 (one-time expenditures of \$31,309 for renovations excluded) and rental/interest revenues totaled \$22,957. The FY 2004 actual cost of \$15.93 per rental was calculated by the net cost of \$4,222 divided by the 265 rentals. It should be noted that the one-time repair and maintenance renovation costs were not included in the calculation of the cost per rental in order to ensure a consistent methodology in calculating the cost or profit associated with Community Center rentals, allowing the efficiency measure to reflect comparable data from year to year.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 115, Burgundy Village Community Center

| | FY 2004 Actual | FY 2005 Adopted Budget Plan | FY 2005 Revised Budget Plan | FY 2006 Advertised Budget Plan | FY 2006 Adopted Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Beginning Balance | \$147,365 | \$126,362 | \$126,273 | \$128,975 | \$128,975 |
| Revenue: | | | | | |
| Taxes | \$14,439 | \$11,966 | \$11,966 | \$17,471 | \$17,471 |
| Interest | 1,232 | 1,865 | 1,865 | 2,580 | 2,580 |
| Rent | 21,725 | 25,741 | 25,741 | 22,736 | 22,736 |
| Total Revenue | \$37,396 | \$39,572 | \$39,572 | \$42,787 | \$42,787 |
| Total Available | \$184,761 | \$165,934 | \$165,845 | \$171,762 | \$171,762 |
| Expenditures: | | | | | |
| Personnel Services | \$15,565 | \$17,275 | \$17,275 | \$17,705 | \$17,705 |
| Operating Expenses | 42,923 | 19,595 | 19,595 | 25,387 | 25,387 |
| Total Expenditures | \$58,488 | \$36,870 | \$36,870 | \$43,092 | \$43,092 |
| Total Disbursements | \$58,488 | \$36,870 | \$36,870 | \$43,092 | \$43,092 |
| Ending Balance¹ | \$126,273 | \$129,064 | \$128,975 | \$128,670 | \$128,670 |
| 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.