

# 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.

### Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	0/0	0/0	0/0	0/0
Expenditures:					
Personnel Services	\$15,248	\$19,687	\$19,687	\$18,419	\$18,419
Operating Expenses	12,557	25,646	25,646	25,646	25,646
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$27,805</b>	<b>\$45,333</b>	<b>\$45,333</b>	<b>\$44,065</b>	<b>\$44,065</b>

### FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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, 2010.

- ◆ **Employee Compensation** **\$0**  
It should be noted that no funding for pay for performance or market rate adjustments is included in FY 2011.
  
- ◆ **Personnel Services Adjustment** **(\$1,268)**  
A decrease of \$1,268 based on actual salary requirements for the two limited term positions that support this facility.

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### **Changes to FY 2010 Adopted Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ There have been no revisions to this fund since approval of the FY 2010 Adopted Budget Plan.

### **Key Performance Measures**

#### **Objectives**

- ◆ To increase the number of community center rentals to 241 in FY 2010 and FY 2011, in order to create a focal point in the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
<b>Output:</b>					
Rentals	199	241	241 / 236	241	241
<b>Efficiency:</b>					
Cost per rental (1)	\$0.00	\$2.09	\$2.82 / \$0.00	\$0.00	\$2.54
<b>Service Quality:</b>					
Percent of users satisfied with the use of the facility	80%	86%	85% / 74%	85%	85%
<b>Outcome:</b>					
Percent change in facility use to create a community focal point	13.1%	21.1%	0.0% / (2.1%)	2.1%	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 2009, rentals slightly decreased over the prior year, although the center continues to resourcefully engage regularly scheduled weekly rentals throughout the year. The Center's cost per rental has a net effect of zero due to bare minimum operating expenditures and increased rental revenues that off-set the total direct costs. In FY 2009, the customer satisfaction rate decreased as a result of fewer responses including a small percentage of respondents that have actually rented the center which reflects an overrepresentation of people that were less satisfied. FY 2009 rental totals are in close proximity to full capacity for this community center; therefore, rental projections are anticipated to slightly increase in FY 2010 and FY 2011. The Burgundy Community Center Board actively advertises the availability of the center for standard weekly rentals, civic, and social activities by continuing to utilize public media announcements.

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### FUND STATEMENT

Fund Type G10, Special Revenue Funds	Fund 115, Burgundy Village Community Center				
	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
<b>Beginning Balance</b>	\$206,539	\$223,932	\$241,841	\$256,461	\$256,461
Revenue:					
Taxes	\$29,653	\$24,618	\$24,618	\$23,775	\$23,775
Interest	4,299	6,000	6,000	4,500	4,500
Rent	29,155	29,335	29,335	29,335	29,335
Total Revenue	\$63,107	\$59,953	\$59,953	\$57,610	\$57,610
<b>Total Available</b>	<b>\$269,646</b>	<b>\$283,885</b>	<b>\$301,794</b>	<b>\$314,071</b>	<b>\$314,071</b>
Expenditures:					
Personnel Services	\$15,248	\$19,687	\$19,687	\$18,419	\$18,419
Operating Expenses	12,557	25,646	25,646	25,646	25,646
Total Expenditures	\$27,805	\$45,333	\$45,333	\$44,065	\$44,065
<b>Total Disbursements</b>	<b>\$27,805</b>	<b>\$45,333</b>	<b>\$45,333</b>	<b>\$44,065</b>	<b>\$44,065</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$241,841</b>	<b>\$238,552</b>	<b>\$256,461</b>	<b>\$270,006</b>	<b>\$270,006</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.