

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 \$50 per event; non-residents are charged \$250 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Expenditures:					
Personnel Services	\$15,585	\$18,419	\$18,419	\$18,419	\$18,419
Operating Expenses	9,933	25,646	25,646	25,646	25,646
Capital Equipment	0	0	0	0	0
Total Expenditures	\$25,518	\$44,065	\$44,065	\$44,065	\$44,065

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 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 26, 2011.

- ◆ FY 2012 funding remains at the same level as the FY 2011 Adopted Budget Plan.
- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

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Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011.

- ◆ There have been no adjustments to this fund since approval of the FY 2011 Adopted Budget Plan.

Key Performance Measures

Objectives

- ◆ To increase the number of community center rentals at least 5.3 percent in FY 2012 in order to maintain a focal point in the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Rentals	241	236	241 / 178	187	197
Efficiency:					
Cost per rental	\$2.09	\$0.00	\$0.00 / \$49.98	\$56.97	\$56.58
Service Quality:					
Percent of users satisfied with the use of the facility	86%	74%	85% / 77%	80%	80%
Outcome:					
Percent change in facility use to create a community focal point	21.1%	(2.1%)	2.1% / (24.6%)	5.1%	5.3%

Performance Measurement Results

In FY 2010, rental revenues decreased as non-resident rentals experienced a sharp decline of 55 percent. This is directly attributed to the loss of a regularly scheduled rental. The Center's cost per rental significantly increased due to this decline in revenue. Although the non-residential bookings have declined, the center did increase their resident engagements by 33 percent which included a regularly scheduled weekly rental. In FY 2010, the customer satisfaction survey indicated an increase in satisfaction with the rental of the facility, which shows the Center is ensuring continued satisfaction to remain a focal point in the community. It is anticipated that rental totals will slightly increase in FY 2011 and FY 2012 as the governing Board has voted to secure paid advertising in local newspapers/magazines/periodicals/bulletins and then ascertain the feasibility of an online application/website to help facilitate application, booking, and payment.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 115, Burgundy Village
Community Center

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Beginning Balance	\$241,842	\$256,461	\$258,254	\$271,799	\$271,799
Revenue:					
Taxes	\$24,691	\$23,775	\$23,775	\$23,775	\$23,775
Interest	1,529	4,500	4,500	2,000	2,000
Rent	15,710	29,335	29,335	17,321	17,321
Total Revenue	\$41,930	\$57,610	\$57,610	\$43,096	\$43,096
Total Available	\$283,772	\$314,071	\$315,864	\$314,895	\$314,895
Expenditures:					
Personnel Services	\$15,585	\$18,419	\$18,419	\$18,419	\$18,419
Operating Expenses	9,933	25,646	25,646	25,646	25,646
Total Expenditures	\$25,518	\$44,065	\$44,065	\$44,065	\$44,065
Total Disbursements	\$25,518	\$44,065	\$44,065	\$44,065	\$44,065
Ending Balance¹	\$258,254	\$270,006	\$271,799	\$270,830	\$270,830
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.