

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 while 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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Expenditures:					
Personnel Services	\$16,226	\$18,419	\$18,680	\$19,145	\$19,145
Operating Expenses	16,083	25,646	25,646	25,646	25,646
Capital Equipment	0	0	0	0	0
Total Expenditures	\$32,309	\$44,065	\$44,326	\$44,791	\$44,791

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 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 May 1, 2012.

- ◆ **Employee Compensation** \$384
An increase of \$384 in Personnel Services reflects a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012.

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- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** \$342
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$342 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** \$261
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$261 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

Key Performance Measures

Objectives

- ◆ To maintain the number of community center rentals at 276 in order to remain a focal point in the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Rentals	236	178	187 / 276	276	276
Efficiency:					
Cost per rental	\$0.00	\$49.98	\$56.97 / \$32.48	\$33.37	\$35.18
Service Quality:					
Percent of users satisfied with the use of the facility	74%	77%	80% / 81%	80%	80%
Outcome:					
Percent change in facility use to create a community focal point	(2.1%)	(24.6%)	5.1% / 55.1%	0.0%	0.0%

Performance Measurement Results

In FY 2011, rentals improved tremendously for both residential and non-residential as the center experienced a 55.1 percent overall increase. This growth is in direct correlation with securing two regularly scheduled engagements during the week and employing more vigorous outreach efforts to highlight the center's rental availability. In FY 2011, the customer satisfaction survey increased, whereby showing continued satisfaction and the center's commitment to remain a focal point in the community. It is anticipated that rental totals will stay the same as the center is reaching capacity. The governing Board will continue securing local advertising and ascertaining the feasibility of an online application/website to help facilitate operations.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 115, Burgundy Village
Community Center

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Beginning Balance	\$258,254	\$271,799	\$270,644	\$272,093	\$272,093
Revenue:					
Taxes	\$20,290	\$23,775	\$23,775	\$23,775	\$23,775
Interest	1,064	2,000	2,000	2,000	2,000
Rent	23,345	17,321	20,000	23,345	23,345
Total Revenue	\$44,699	\$43,096	\$45,775	\$49,120	\$49,120
Total Available	\$302,953	\$314,895	\$316,419	\$321,213	\$321,213
Expenditures:					
Personnel Services	\$16,226	\$18,419	\$18,680	\$19,145	\$19,145
Operating Expenses	16,083	25,646	25,646	25,646	25,646
Total Expenditures	\$32,309	\$44,065	\$44,326	\$44,791	\$44,791
Total Disbursements	\$32,309	\$44,065	\$44,326	\$44,791	\$44,791
Ending Balance¹	\$270,644	\$270,830	\$272,093	\$276,422	\$276,422
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.