

Fund 40070

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 40070, 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 supports the following County Vision Element:



Creating a Culture of Engagement

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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,322	\$19,145	\$19,145	\$19,393	\$19,585
Operating Expenses	19,607	25,646	52,146	25,646	25,646
Capital Equipment	0	0	45,000	0	0
Capital Projects	0	0	0	0	0
Total Expenditures	\$34,929	\$44,791	\$116,291	\$45,039	\$45,231
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0/0	0/0	0/0	0/0	0/0

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FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 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 29, 2014.

- ◆ **Employee Compensation** **\$440**
 An increase of \$440 in Personnel Services includes \$248 for a 1.29 percent market rate adjustment (MRA) for all employees and \$192 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$70,000**
 As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved an increase of \$70,000 associated with an appropriation from fund balance to replace the Burgundy Village Community Center roof as recommended by the Facilities Management Department. In addition to this major renovation, funding will also support an Americans with Disabilities Act (ADA) assessment, as well as other maintenance and repairs within the center including pipe replacement, industrial sink replacement, tile replacement, and bathroom renovations.
- ◆ **Carryover Adjustments** **\$1,500**
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,500 for utilities and other Operating Expenses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Burgundy Village Community Center					
Percent change in facility use to create a community focal point	55.1%	4.3%	(6.9%)/0.0%	0.0%	5.5%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/40070.pdf

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Performance Measurement Results

The volume of rentals decreased significantly from 288 in FY 2012 to 163 in FY 2013, representing a 43.4 percent change in facility use primarily due to ongoing center acoustical system renovations. The customer satisfaction survey results showed significant improvement as the Operating Board emphasizes that the center will remain a focal point in the community. During FY 2014, the Center continues to enhance the appearance of the facility's interior and exterior. It is anticipated that revenues during FY 2015 will increase as aggressive marketing strategies for local advertisement are pursued. The Board continues to evaluate the feasibility of developing an online application system for rental requests.

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FUND STATEMENT

Fund 40070, Burgundy Village Community Center

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
Beginning Balance	\$300,020	\$306,636	\$314,351	\$324,960	\$254,960
Revenue:					
Taxes	\$20,849	\$23,775	\$23,775	\$20,463	\$20,463
Interest	961	1,000	1,000	1,000	1,000
Rent	27,450	32,125	32,125	28,823	28,823
Total Revenue	\$49,260	\$56,900	\$56,900	\$50,286	\$50,286
Total Available	\$349,280	\$363,536	\$371,251	\$375,246	\$305,246
Expenditures:					
Personnel Services	\$15,322	\$19,145	\$19,145	\$19,393	\$19,585
Operating Expenses	19,607	25,646	52,146	25,646	25,646
Capital Equipment	0	0	45,000	0	0
Total Expenditures	\$34,929	\$44,791	\$116,291	\$45,039	\$45,231
Total Disbursements	\$34,929	\$44,791	\$116,291	\$45,039	\$45,231
Ending Balance¹	\$314,351	\$318,745	\$254,960	\$330,207	\$260,015
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.