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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	$15,124	$19,585	$19,585	$19,750	$19,801
Operating Expenses	25,953	25,646	59,787	25,646	25,646
Capital Equipment	0	0	42,453	0	0
Total Expenditures	$41,077	$45,231	$121,825	$45,396	$45,447
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

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FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 28, 2015.

- **Employee Compensation** **$216**
  An increase of $216 in Personnel Services reflects a 1.10 percent market rate adjustment (MRA) in FY 2016, effective July 2015.

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- **Carryover Adjustment** **$56,594**
  As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved an increase of $56,594 due to encumbered carryover of $14,141 in Operating Expenses associated with furniture and renovation costs for the Community Center, as well as $42,453 in Capital Equipment for the Community Center roof replacement.

- **Third Quarter Adjustments** **$20,000**
  As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved funding of $20,000 associated with an appropriation from fund balance for flooring repairs at Burgundy Village Community Center.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Burgundy Village Community Center					
Percent change in facility use to create a community focal point	4.3%	(43.4%)	0.0% / 1.8%	5.0%	5.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/40070.pdf

Performance Measurement Results

In FY 2014, rentals increased marginally from 163 in FY 2013 to 166 in FY 2014 as the Center continues to leverage weekday rentals while experiencing ongoing renovations. The Center's cost per rental increased from $45.88 in FY 2013 to $55.88 in FY 2014, an increase of $10.00 or 21.8 percent, as new fencing was installed and an ADA assessment was conducted to continue remodeling efforts to better serve patrons and the community. The customer satisfaction survey shows continued high satisfaction which is expressive of the Board's assurance to remain a focal point in the community. In FY 2015, revenues are projected to remain consistent as the Center continues refurbishment with new flooring and ADA modifications. In FY 2016, revenues are projected to increase as the Center's revitalization will be complete and marketing strategies will ensue to promote greater community engagement. Additionally, the governing board continues to evaluate an online application system.

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FUND STATEMENT

Fund 40070, Burgundy Village Community Center

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan
Beginning Balance	$314,351	$254,960	$328,057	$276,518	$256,518
Revenue:					
Taxes	$22,692	$20,463	$20,463	$23,609	$23,609
Interest	291	1,000	1,000	1,000	1,000
Rent	31,800	28,823	28,823	32,200	32,200
Total Revenue	$54,783	$50,286	$50,286	$56,809	$56,809
Total Available	$369,134	$305,246	$378,343	$333,327	$313,327
Expenditures:					
Personnel Services	$15,124	$19,585	$19,585	$19,750	$19,801
Operating Expenses[1]	25,953	25,646	59,787	25,646	25,646
Capital Equipment	0	0	42,453	0	0
Total Expenditures	$41,077	$45,231	$121,825	$45,396	$45,447
Total Disbursements	$41,077	$45,231	$121,825	$45,396	$45,447
Ending Balance[2]	$328,057	$260,015	$256,518	$287,931	$267,880
Tax Rate per $100 of Assessed Value	$0.02	$0.02	$0.02	$0.02	$0.02

[1] The *FY 2015 Third Quarter Review* expenditures were increased to support the replacement of flooring at the Burgundy Village Community Center.

[2] 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.