

# 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 Elements:**



**Creating a Culture of Engagement**



**Building Livable Spaces**

The Center is currently governed by a five-member Operations Board elected by the Burgundy Village Community residents.

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.

### Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
<b>FUNDING</b>				
Expenditures:				
Personnel Services	\$12,332	\$19,801	\$19,801	\$20,065
Operating Expenses	18,876	25,646	76,674	25,646
Capital Equipment	35,215	0	0	0
<b>Total Expenditures</b>	<b>\$66,423</b>	<b>\$45,447</b>	<b>\$96,475</b>	<b>\$45,711</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	0 / 0	0 / 0	0 / 0	0 / 0

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### FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** \$264  
An increase of \$264 in Personnel Services reflects a 1.33 percent market rate adjustment (MRA) in FY 2017, effective July 2016.

### Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustment** \$51,028  
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$51,028 in encumbered carryover for Operating Expenses related to structural and facility assessments for the Community Center.

### Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Burgundy Village Community Center</b>					
Percent change in facility use to create a community focal point	(43.4%)	1.8%	5.0%/(15.1%)	0.0%	0.0%

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/40070.pdf](http://www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/40070.pdf)

### Performance Measurement Results

In FY 2015 the cost per rental decreased from the previous year. The higher previous year cost per rental reflects an increase in maintenance efforts necessary for the facility in FY 2014. While those maintenance costs are projected to be reduced and other operating expenses are projected to stabilize, it is anticipated that the facility will undergo significant capital improvements over the next several years. To preserve operational trend data, one-time capital expenses are not included in the operational cost per rental calculations. In FY 2015, rentals decreased due to the loss of a regularly scheduled weekly engagement, which was exacerbated by the aforementioned facility maintenance work. The customer satisfaction survey shows continued strong satisfaction which is indicative of the Center's governing board remaining committed to assuring that the facility remains a focal point in the community.

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### FUND STATEMENT

#### Fund 40070, Burgundy Village Community Center

	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan
<b>Beginning Balance</b>	\$328,057	\$256,518	\$314,039	\$274,373
Revenue:				
Taxes	\$24,020	\$23,609	\$23,609	\$30,352
Interest	310	1,000	1,000	825
Rent	28,075	32,200	32,200	32,200
<b>Total Revenue</b>	\$52,405	\$56,809	\$56,809	\$63,377
<b>Total Available</b>	\$380,462	\$313,327	\$370,848	\$337,750
Expenditures:				
Personnel Services	\$12,332	\$19,801	\$19,801	\$20,065
Operating Expenses	18,876	25,646	76,674	25,646
Capital Equipment	35,215	0	0	0
<b>Total Expenditures</b>	\$66,423	\$45,447	\$96,475	\$45,711
<b>Total Disbursements</b>	\$66,423	\$45,447	\$96,475	\$45,711
<b>Ending Balance<sup>1</sup></b>	\$314,039	\$267,880	\$274,373	\$292,039
<b>Tax Rate per \$100 of Assessed Value</b>	\$0.02	\$0.02	\$0.02	\$0.02

<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.