

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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,297	\$20,065	\$20,065	\$20,065	\$20,065
Operating Expenses	60,549	25,646	210,646	25,646	25,646
Total Expenditures	\$74,846	\$45,711	\$230,711	\$45,711	\$45,711
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

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FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 2, 2017.

- ◆ Funding for FY 2018 remains at the same level as the FY 2017 Adopted Budget Plan.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustment** \$185,000
As part of the FY 2016 Carryover Review, the Board of Supervisors approved an increase of \$185,000 in Operating Expenses to address maintenance and structural issues that were identified in a facility assessment.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Burgundy Village Community Center					
Percent change in facility use to create a community focal point	1.8%	(15.1%)	0.0%/8.5%	(20.3%)	0.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/40070.pdf

Performance Measurement Results

In FY 2016 the cost per rental increased from the previous year as the actual cost reflects an increase in maintenance efforts necessary for the facility to be well maintained. Maintenance costs fluctuate every year, but over the next two years, the facility will undergo significant capital improvements. To preserve operational trend data, future cost per rental will not include major one-time renovation costs, but will reflect maintenance expenditures. In FY 2016, rentals increased as the center was readily available for engagements. Due to pending capital improvements, it is expected that rental revenue will dip while expenditures stabilize, therefore increasing the cost per rental. 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 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
Beginning Balance	\$314,039	\$274,373	\$301,044	\$133,710	\$133,710
Revenue:					
Taxes	\$27,012	\$30,352	\$30,352	\$30,189	\$30,189
Interest	864	825	825	825	825
Rent	33,975	32,200	32,200	30,600	30,600
Total Revenue	\$61,851	\$63,377	\$63,377	\$61,614	\$61,614
Total Available	\$375,890	\$337,750	\$364,421	\$195,324	\$195,324
Expenditures:					
Personnel Services	\$14,297	\$20,065	\$20,065	\$20,065	\$20,065
Operating Expenses	60,549	25,646	210,646	25,646	25,646
Total Expenditures	\$74,846	\$45,711	\$230,711	\$45,711	\$45,711
Total Disbursements	\$74,846	\$45,711	\$230,711	\$45,711	\$45,711
Ending Balance¹	\$301,044	\$292,039	\$133,710	\$149,613	\$149,613
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.