

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 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,305	\$20,065	\$2,000	\$20,517	\$20,517
Operating Expenses	7,106	25,646	282,120	25,646	25,646
Total Expenditures	\$21,411	\$45,711	\$284,120	\$46,163	\$46,163
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

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FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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, 2018.

- ◆ **Employee Compensation** \$452
An increase of \$452 in Personnel Services is included for a 2.25 percent market rate adjustment (MRA) for all employees effective July 2018.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustment** \$203,519
As part of the FY 2017 Carryover Review, the Board of Supervisors approved an increase of \$203,519 in Operating Expenses to address maintenance and structural issues that were identified in a facility assessment.
- ◆ **Third Quarter Adjustments** \$34,890
As part of the FY 2018 Third Quarter Review, the Board of Supervisors approved an increase of \$34,890 to address additional costs and work requirements associated with maintenance and structural issues that were identified in a facility assessment.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Burgundy Village Community Center					
Percent change in facility use to create a community focal point	(15.1%)	8.5%	(20.3%)/2.6%	(49.7%)	98.7%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-adopted-performance-measures-pm>

Performance Measurement Results

The customer satisfaction survey continues to show high satisfaction which is expressive of the Board's assurance to remain a focal point in the community. A major renovation and maintenance project began at the facility in July of FY 2018 to address mechanical, electrical, plumbing and structural concerns that were identified in a facility assessment, and is expected to be completed by the end of the fiscal year. As a result of the renovations, FY 2018 revenues are expected to decline sharply, as the center is expected to be closed for the duration of the project. It is anticipated that in FY 2019 rentals will return to normal as the center returns to a regular operating schedule; however, any delays in project completion may also impact revenues in FY 2019.

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FUND STATEMENT

Fund 40070, Burgundy Village Community Center

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Beginning Balance	\$301,044	\$133,710	\$345,099	\$157,483	\$95,393
Revenue:					
Taxes	\$28,755	\$30,189	\$30,189	\$31,816	\$31,816
Interest	1,986	825	825	825	825
Rent	34,725	30,600	3,400	34,725	34,725
Total Revenue	\$65,466	\$61,614	\$34,414	\$67,366	\$67,366
Total Available	\$366,510	\$195,324	\$379,513	\$224,849	\$162,759
Expenditures:					
Personnel Services	\$14,305	\$20,065	\$2,000	\$20,517	\$20,517
Operating Expenses	7,106	25,646	282,120	25,646	25,646
Total Expenditures	\$21,411	\$45,711	\$284,120	\$46,163	\$46,163
Total Disbursements	\$21,411	\$45,711	\$284,120	\$46,163	\$46,163
Ending Balance¹	\$345,099	\$149,613	\$95,393	\$178,686	\$116,596
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.