

# Burgundy Village Community Center

#291  
Burgundy Village  
Community Center

## Fund Overview

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.

## Fund Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b>Expenditures:</b>			
Compensation	\$14,051	\$11,500	\$18,442
Benefits	1,073	832	1,359
Operating Expenses	25,953	18,876	25,646
<b>Total Expenditures</b>	<b>\$41,077</b>	<b>\$66,423</b>	<b>\$45,447</b>
<b>Revenues:</b>			
Taxes	\$22,692	\$23,970	\$23,609
Interest	291	310	1,000
Rent	31,800	28,125	32,200
<b>Total Revenue</b>	<b>\$54,783</b>	<b>\$52,405</b>	<b>\$56,809</b>

## Lines of Business Summary

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
291	Burgundy Village Community Center	\$45,447	0
<b>Total</b>		<b>\$45,447</b>	<b>0</b>

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## Lines of Business

LOB #291:

### **BURGUNDY VILLAGE COMMUNITY CENTER**

#### **Purpose**

The purpose of the Burgundy Village Community Center is to provide a community-based location for the residents of the Burgundy Village district to have an opportunity to plan, organize, and implement recreational, social and civic activities.

#### **Description**

The 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. It is located in local District C within small district 1 of Lee district. The Burgundy Village Community Center is used for meetings, public service affairs and private parties. Residents and non-residents of the Burgundy Village Community rent the facility for private rental events. 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 residents of the Burgundy Village Community.

The community center operates Fridays, Saturdays and Sundays for rentals. The center is operated by 2 part-time staff persons funded by the Burgundy Village Operations Board.

#### **Benefits**

The Burgundy Village Community Center was created for residents of the Burgundy Village community to be used for meetings, public service affairs and private parties. Burgundy Village Community Center promotes and supports connected communities through ensuring access to the center. Specifically, the center helps to achieve the Building Livable Space county vision element through maintaining cultural resources for community use, maintaining County infrastructure, and promoting community connections. Further, the center contributes to the Creating a Culture of Engagement county vision element through soliciting programming input from participants, promoting community dialogue, and encouraging volunteers to support County initiatives.

#### **Mandates**

This Line of Business is not mandated.

#### **Trends and Challenges**

Burgundy Village Community Center functions within a distinct geographic area in the County. Burgundy Village Community Center offers access to the entire community. It continues to be a site that brings the ever increasing diverse community together. The high satisfaction rate in the annual satisfaction survey proves that homeowners in the community continue to find value in the community center. However, the lack of survey responses from the increasing transient community members creates a missed opportunity to expand usage and awareness of the community center.

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## Resources

As this line of business encompasses all activities of the fund, please refer to the table in the Fund Resources section above.

## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Rentals	163	166	141	141	141
Cost per rental	\$45.88	\$55.88	\$22.22	\$23.18	\$24.95
Percent of satisfied users	92%	86%	85%	80%	80%
Percent of change in use	-43.40%	1.80%	-15.10%	0.00%	0.00%

The higher previous year cost per rentals reflect an increase in maintenance efforts necessary for the facility. While those maintenance costs are projected to be reduced and other Operating Expenses are projected to stabilize, it is anticipated 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 expressive of the Center's governing board remaining committed to assuring the facility remains a focal point in the community.