

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 Village 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 Village Community rent the facility for \$75 per event while non-residents are charged \$500 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,738	\$20,517	\$20,517	\$20,723	\$20,950
Operating Expenses	228,146	25,646	46,084	25,646	25,646
Total Expenditures	\$229,884	\$46,163	\$66,601	\$46,369	\$46,596
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

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FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** \$433
An increase of \$433 in Personnel Services is included for a 2.10 percent market rate adjustment (MRA) for all employees effective July 2019.

Changes to FY 2019 Adopted Budget Plan

- ◆ **Carryover Adjustments** \$20,438
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$20,438 in encumbered funding in Operating Expenses primarily associated with the facility renovation.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Burgundy Village Community Center					
Percent change in facility use to create a community focal point	8.5%	2.6%	(49.7%)/(92.4%)	775.0%	49.5%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Performance Measurement Results

The Center's renovation and maintenance project to address mechanical, electrical, plumbing, and structural concerns continued throughout the duration of FY 2018 and several months into FY 2019. As a result, FY 2018 rental engagements declined sharply. Although the delayed project completion impacted several months of revenue in FY 2019, with the renovations complete, it is anticipated that the center will return to a regular operating schedule with a newly revitalized center and reach full rental capacity for the remainder of FY 2019. In FY 2020 it is expected that Burgundy Village will have a full year of operations.

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FUND STATEMENT

Fund 40070, Burgundy Village Community Center

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Beginning Balance	\$345,099	\$95,393	\$150,156	\$150,921	\$150,921
Revenue:					
Taxes	\$28,351	\$31,816	\$31,816	\$32,465	\$32,465
Interest	3,190	825	825	825	825
Rent	3,400	34,725	34,725	45,138	45,138
Total Revenue	\$34,941	\$67,366	\$67,366	\$78,428	\$78,428
Total Available	\$380,040	\$162,759	\$217,522	\$229,349	\$229,349
Expenditures:					
Personnel Services	\$1,738	\$20,517	\$20,517	\$20,723	\$20,950
Operating Expenses	228,146	25,646	46,084	25,646	25,646
Total Expenditures	\$229,884	\$46,163	\$66,601	\$46,369	\$46,596
Total Disbursements	\$229,884	\$46,163	\$66,601	\$46,369	\$46,596
Ending Balance¹	\$150,156	\$116,596	\$150,921	\$182,980	\$182,753
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.