

# 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 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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$8,748	\$20,950	\$20,950	\$21,383
Operating Expenses	26,857	25,646	25,646	25,646
<b>Total Expenditures</b>	<b>\$35,605</b>	<b>\$46,596</b>	<b>\$46,596</b>	<b>\$47,029</b>

## FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

**Employee Compensation** \$433  
 An increase of \$433 in Personnel Services is included for a 2.06 percent market rate adjustment (MRA) for all employees effective July 2020.

## Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

There have been no adjustments to this fund since approval of the FY 2020 Adopted Budget Plan.

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### Performance Measurement Results

The Center's renovation and maintenance project to address mechanical, electrical, plumbing, and structural concerns concluded in the second quarter of FY 2019. As a result, the number of FY 2019 rental engagements does not reflect a full year of operations. With the renovations now complete, FY 2020 will include a full year of the center being available for community members and organizations to rent and utilize. It is estimated that the number of rentals will increase and return to normal levels of operation in FY 2020 and FY 2021, reflecting both the full-year availability of the center and the significant aesthetic and functional improvements that were completed.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent change in facility use to create a community focal point	2.6%	(92.4%)	775.0%/850.0%	37.7%	8.9%

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>

## Fund 40070: Burgundy Village Community Center

### FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan
<b>Beginning Balance</b>	\$150,156	\$150,921	\$174,541	\$206,373
<b>Revenue:</b>				
Taxes	\$30,186	\$32,465	\$32,465	\$34,415
Interest	2,279	825	825	1,000
Rent	27,525	45,138	45,138	45,138
<b>Total Revenue</b>	<b>\$59,990</b>	<b>\$78,428</b>	<b>\$78,428</b>	<b>\$80,553</b>
<b>Total Available</b>	<b>\$210,146</b>	<b>\$229,349</b>	<b>\$252,969</b>	<b>\$286,926</b>
<b>Expenditures:</b>				
Personnel Services	\$8,748	\$20,950	\$20,950	\$21,383
Operating Expenses	26,857	25,646	25,646	25,646
<b>Total Expenditures</b>	<b>\$35,605</b>	<b>\$46,596</b>	<b>\$46,596</b>	<b>\$47,029</b>
<b>Total Disbursements</b>	<b>\$35,605</b>	<b>\$46,596</b>	<b>\$46,596</b>	<b>\$47,029</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$174,541</b>	<b>\$182,753</b>	<b>\$206,373</b>	<b>\$239,897</b>
<b>Tax Rate per \$100 of Assessed Value</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>

<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.