

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 Burgundy Village Community 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 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised | FY 2023 Adopted |
|---------------------------|----------------|-----------------|------------------|--------------------|-----------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$3,909 | \$21,160 | \$22,236 | \$22,010 | \$22,010 |
| Operating Expenses | 3,598 | 25,646 | 39,533 | 25,646 | 25,646 |
| Capital Equipment | 0 | 0 | 100,170 | 0 | 0 |
| Total Expenditures | \$7,507 | \$46,806 | \$161,939 | \$47,656 | \$47,656 |

FY 2023 Funding Adjustments

The following funding adjustments from the *FY 2022 Adopted Budget Plan* are necessary to support the FY 2023 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 10, 2022.

Employee Compensation **\$850**
 An increase of \$850 in Personnel Services is included for a 4.01 percent market rate adjustment (MRA) for all employees, effective July 2022.

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Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$80,133**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$1,076 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$79,057 is due to encumbered funding that was primarily for a new deck.

Third Quarter Adjustments **\$35,000**

As part of the FY 2022 Third Quarter Review, the Board of Supervisors approved funding of \$35,000 due to the cost of labor and materials associated with additional work required for the construction of the new deck at the Burgundy Village Community Center.

Performance Measurement Results

In FY 2021, rental engagements continued to be impacted by the global COVID-19 pandemic, as the center remained closed for rentals and community use for the majority of the fiscal year due to public health concerns. As a result, there was a significant decline in the number of rentals compared to FY 2020. The center opened for limited rental engagements in the latter part of FY 2021 while following strict COVID-19 protocols. In FY 2022, the facility has been open for public use and based on rental trends, it is anticipated that the number of rentals will resume to pre-pandemic levels. Staff will continue to monitor circumstances and public health guidance around the use of the facility for gatherings to ensure that residents are served in a safe manner.

| Indicator | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|--|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|
| Percent change in facility use to create a community focal point | 850.4% | 6.1% | 41.3% | (70.2%) | 336.1% | 6.4% |

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>

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FUND STATEMENT

| Category | FY 2021 Actual | FY 2022 Adopted Budget Plan | FY 2022 Revised Budget Plan | FY 2023 Advertised Budget Plan | FY 2023 Adopted Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Beginning Balance | \$209,312 | \$117,299 | \$244,609 | \$201,889 | \$166,889 |
| Revenue: | | | | | |
| Taxes | \$32,830 | \$38,081 | \$38,081 | \$40,521 | \$40,521 |
| Interest | 574 | 1,000 | 1,000 | 1,000 | 1,000 |
| Rent | 9,400 | 45,138 | 45,138 | 45,138 | 45,138 |
| Total Revenue | \$42,804 | \$84,219 | \$84,219 | \$86,659 | \$86,659 |
| Total Available | \$252,116 | \$201,518 | \$328,828 | \$288,548 | \$253,548 |
| Expenditures: | | | | | |
| Personnel Services | \$3,909 | \$21,160 | \$22,236 | \$22,010 | \$22,010 |
| Operating Expenses | 3,598 | 25,646 | 39,533 | 25,646 | 25,646 |
| Capital Equipment | 0 | 0 | 100,170 | 0 | 0 |
| Total Expenditures | \$7,507 | \$46,806 | \$161,939 | \$47,656 | \$47,656 |
| Total Disbursements | \$7,507 | \$46,806 | \$161,939 | \$47,656 | \$47,656 |
| Ending Balance¹ | \$244,609 | \$154,712 | \$166,889 | \$240,892 | \$205,892 |
| Tax Rate per \$100 of Assessed Value | \$0.02 | \$0.02 | \$0.02 | \$0.02 | \$0.02 |

¹The 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.