

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
FUNDING				
Expenditures:				
Personnel Services	\$3,909	\$21,160	\$22,236	\$22,010
Operating Expenses	3,598	25,646	39,533	25,646
Capital Equipment	0	0	65,170	0
Total Expenditures	\$7,507	\$46,806	\$126,939	\$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:

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.

Fund 40070: Burgundy Village Community Center

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, and all other approved changes through December 31, 2021:

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.

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-advertised-performance-measures-pm>

Fund 40070: Burgundy Village Community Center

FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
Beginning Balance	\$209,312	\$117,299	\$244,609	\$201,889
Revenue:				
Taxes	\$32,830	\$38,081	\$38,081	\$40,521
Interest	574	1,000	1,000	1,000
Rent	9,400	45,138	45,138	45,138
Total Revenue	\$42,804	\$84,219	\$84,219	\$86,659
Total Available	\$252,116	\$201,518	\$328,828	\$288,548
Expenditures:				
Personnel Services	\$3,909	\$21,160	\$22,236	\$22,010
Operating Expenses	3,598	25,646	39,533	25,646
Capital Equipment	0	0	65,170	0
Total Expenditures	\$7,507	\$46,806	\$126,939	\$47,656
Total Disbursements	\$7,507	\$46,806	\$126,939	\$47,656
Ending Balance¹	\$244,609	\$154,712	\$201,889	\$240,892
Tax Rate per \$100 of Assessed Value	\$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.