

# 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.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). Fund 40070, Burgundy Village Community Center primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
<b>Cultural and Recreational Opportunities</b>	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>

## 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 rental fees.

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.

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## Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$13,017	\$22,010	\$22,010	\$22,451	\$23,210
Operating Expenses	15,298	25,646	25,974	25,646	25,646
Capital Equipment	0	0	65,170	0	0
<b>Total Expenditures</b>	<b>\$28,315</b>	<b>\$47,656</b>	<b>\$113,154</b>	<b>\$48,097</b>	<b>\$48,856</b>

## FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

**Employee Compensation** **\$1,200**  
 An increase of \$1,200 in Personnel Services includes \$1,200 for a 5.44 percent market rate adjustment (MRA) for all employees effective July 2023.

## Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

**Carryover Adjustments** **\$65,498**  
 As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$65,498 due to encumbered funding that was primarily for the new deck that is being built at the Community Center.

## Performance Measurement Results by Community Outcome Area

### Cultural and Recreational Opportunities

For the first time since the beginning of the pandemic, the facility was open for public use for all of FY 2022. As a result, rental volume returned to pre-pandemic levels reflecting a significant increase in rental volume compared to the previous two years. As the facility opened, staff continued to monitor and follow public health guidance to ensure residents were served in a safe manner. Community satisfaction with the facility continued to remain high. In FY 2023 and FY 2024, it is anticipated that rental volume will remain at a consistent level.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Cultural and Recreational Opportunities</b>						
<b>Access to Local Arts, Sports and Cultural Opportunities</b>						
Percent change in facility use to create a community focal point	6.1%	(70.2%)	336.1%	483.3%	0.0%	0.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

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### FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$244,609</b>	<b>\$166,889</b>	<b>\$322,528</b>	<b>\$296,033</b>	<b>\$296,033</b>
<b>Revenue:</b>					
Taxes	\$36,663	\$40,521	\$40,521	\$43,727	\$43,727
Interest	246	1,000	1,000	1,000	1,000
Rent	69,325	45,138	45,138	62,156	62,156
<b>Total Revenue</b>	<b>\$106,234</b>	<b>\$86,659</b>	<b>\$86,659</b>	<b>\$106,883</b>	<b>\$106,883</b>
<b>Total Available</b>	<b>\$350,843</b>	<b>\$253,548</b>	<b>\$409,187</b>	<b>\$402,916</b>	<b>\$402,916</b>
<b>Expenditures:</b>					
Personnel Services	\$13,017	\$22,010	\$22,010	\$22,451	\$23,210
Operating Expenses	15,298	25,646	25,974	25,646	25,646
Capital Equipment	0	0	65,170	0	0
<b>Total Expenditures</b>	<b>\$28,315</b>	<b>\$47,656</b>	<b>\$113,154</b>	<b>\$48,097</b>	<b>\$48,856</b>
<b>Total Disbursements</b>	<b>\$28,315</b>	<b>\$47,656</b>	<b>\$113,154</b>	<b>\$48,097</b>	<b>\$48,856</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$322,528</b>	<b>\$205,892</b>	<b>\$296,033</b>	<b>\$354,819</b>	<b>\$354,060</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>	<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.