

# Fund 40070: Burgundy Village Community Center

## Mission

To provide and maintain a facility for the residents 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, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second 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 community outcome areas, plus three data dashboards and data stories that are 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 Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion 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 (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 currently governed by a five-member Operations Board elected by the Burgundy Village Community residents. The 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.

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## Budget and Staff Resources

| Category                  | FY 2023 Actual  | FY 2024 Adopted | FY 2024 Revised | FY 2025 Advertised | FY 2025 Adopted |
|---------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| <b>FUNDING</b>            |                 |                 |                 |                    |                 |
| <b>Expenditures:</b>      |                 |                 |                 |                    |                 |
| Personnel Services        | \$12,642        | \$23,210        | \$23,210        | \$23,675           | \$23,675        |
| Operating Expenses        | 14,280          | 25,646          | 25,837          | 25,646             | 25,646          |
| Capital Equipment         | 0               | 0               | 12,500          | 0                  | 0               |
| <b>Total Expenditures</b> | <b>\$26,922</b> | <b>\$48,856</b> | <b>\$61,547</b> | <b>\$49,321</b>    | <b>\$49,321</b> |

## FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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, 2024.

**Employee Compensation \$465**  
An increase of \$465 in Personnel Services includes \$465 for a 2.00 percent market rate adjustment (MRA) for all employees effective July 2024.

## Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

**Carryover Adjustments \$341**  
As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$341 due to encumbered carryover in Operating Expenses.

**Third Quarter Adjustments \$12,350**  
As part of the FY 2024 Third Quarter Review, the Board of Supervisors approved funding of \$12,350 due to the replacement of the stove and oven at the Burgundy Village Community Center.

## Performance Measurement Results by Community Outcome Area

### Cultural and Recreational Opportunities

In FY 2023, actual rentals increased by 9.5 percent compared to the estimate as the facility continued to leverage both weekend and weekday rental engagements. As a result, the Center's cost per rental decreased as the facility continues full-year rental capacity. Community satisfaction with the Center remains high and rental volumes are projected to remain at a consistent level in FY 2025.

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| Community Outcome Area   | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2023<br>Actual | FY 2024<br>Estimate | FY 2025<br>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 | (70.2%)           | 483.3%            | 0.0%                | 9.5%              | 0.0%                | 0.0%                |

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>

## Fund 40070: Burgundy Village Community Center

### FUND STATEMENT

| Category                                    | FY 2023<br>Actual | FY 2024<br>Adopted<br>Budget Plan | FY 2024<br>Revised<br>Budget Plan | FY 2025<br>Advertised<br>Budget Plan | FY 2025<br>Adopted<br>Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| <b>Beginning Balance</b>                    | <b>\$322,528</b>  | <b>\$296,033</b>                  | <b>\$421,797</b>                  | <b>\$479,483</b>                     | <b>\$467,133</b>                  |
| <b>Revenue:</b>                             |                   |                                   |                                   |                                      |                                   |
| Taxes                                       | \$38,743          | \$43,727                          | \$43,727                          | \$43,551                             | \$43,551                          |
| Interest                                    | 6,123             | 1,000                             | 1,000                             | 1,000                                | 1,000                             |
| Rent  | 81,325            | 62,156                            | 62,156                            | 62,156                               | 62,156                            |
| <b>Total Revenue</b>                        | <b>\$126,191</b>  | <b>\$106,883</b>                  | <b>\$106,883</b>                  | <b>\$106,707</b>                     | <b>\$106,707</b>                  |
| <b>Total Available</b>                      | <b>\$448,719</b>  | <b>\$402,916</b>                  | <b>\$528,680</b>                  | <b>\$586,190</b>                     | <b>\$573,840</b>                  |
| <b>Expenditures:</b>                        |                   |                                   |                                   |                                      |                                   |
| Personnel Services                          | \$12,642          | \$23,210                          | \$23,210                          | \$23,675                             | \$23,675                          |
| Operating Expenses                          | 14,280            | 25,646                            | 25,837                            | 25,646                               | 25,646                            |
| Capital Equipment                           | 0                 | 0                                 | 12,500                            | 0                                    | 0                                 |
| <b>Total Expenditures</b>                   | <b>\$26,922</b>   | <b>\$48,856</b>                   | <b>\$61,547</b>                   | <b>\$49,321</b>                      | <b>\$49,321</b>                   |
| <b>Total Disbursements</b>                  | <b>\$26,922</b>   | <b>\$48,856</b>                   | <b>\$61,547</b>                   | <b>\$49,321</b>                      | <b>\$49,321</b>                   |
| <b>Ending Balance<sup>1</sup></b>           | <b>\$421,797</b>  | <b>\$354,060</b>                  | <b>\$467,133</b>                  | <b>\$536,869</b>                     | <b>\$524,519</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.