

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.

Pandemic Response and Impact As a result of COVID-19, Burgundy Village has been closed and unavailable for rental in order to protect public health. Staff will stay informed on the latest County guidance to determine when to reopen and how to serve residents in a safe manner.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$8,748	\$20,950	\$20,950	\$21,383	\$20,950
Operating Expenses	26,857	25,646	80,646	25,646	25,646
Total Expenditures	\$35,605	\$46,596	\$101,596	\$47,029	\$46,596

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 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 12, 2020.

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

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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, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Third Quarter Adjustments **\$55,000**

As part of the FY 2020 Third Quarter Review, the Board of Supervisors approved funding of \$55,000 for the replacement of the HVAC system due to age and the unreliability of the current unit; the demolition of the existing deck which has been deemed unsafe and not structurally sound and is no longer available for community use; and the design and construction of a new deck at the Burgundy Village Community Center.

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. FY 2020 operations were to include a full year of the center being available for community members and organizations to rent and utilize after renovations were completed. The number of rentals in FY 2020 will increase compared to FY 2019; however, with the COVID-19 pandemic, operations in FY 2020 will no longer reflect full-year availability of the center. In addition, it is unknown to what degree COVID-19 will impact operations in FY 2021.

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-adopted-performance-measures-pm>

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FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
Beginning Balance	\$150,156	\$150,921	\$174,541	\$206,373	\$151,373
Revenue:					
Taxes	\$30,186	\$32,465	\$32,465	\$34,415	\$34,415
Interest	2,279	825	825	1,000	1,000
Rent	27,525	45,138	45,138	45,138	45,138
Total Revenue	\$59,990	\$78,428	\$78,428	\$80,553	\$80,553
Total Available	\$210,146	\$229,349	\$252,969	\$286,926	\$231,926
Expenditures:					
Personnel Services	\$8,748	\$20,950	\$20,950	\$21,383	\$20,950
Operating Expenses	26,857	25,646	80,646	25,646	25,646
Total Expenditures	\$35,605	\$46,596	\$101,596	\$47,029	\$46,596
Total Disbursements	\$35,605	\$46,596	\$101,596	\$47,029	\$46,596
Ending Balance¹	\$174,541	\$182,753	\$151,373	\$239,897	\$185,330
Tax Rate per \$100 of Assessed Value	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02

¹ 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.