

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 In FY 2021, Burgundy Village Community Center was available for rental on a very limited basis and followed strict COVID-19 protocols to protect public health. Staff will stay informed on the latest County guidance to determine how to gradually return to full operations and how to serve residents in a safe manner.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,040	\$20,950	\$12,027	\$20,950	\$21,160
Operating Expenses	28,005	25,646	125,851	25,646	25,646
Total Expenditures	\$38,045	\$46,596	\$137,878	\$46,596	\$46,806

FY 2022 Funding Adjustments *The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 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 4, 2021.*

Employee Compensation **\$210**
 An increase of \$210 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

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Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

Carryover Adjustments \$35,205

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$35,205, including \$105 in encumbered funding in Operating Expenses and \$35,100 in unencumbered carryover in Operating Expenses associated with replacement of the HVAC system due to age and unreliability of the current unit, as well as the design and construction of a new deck at the Burgundy Village Community Center.

Third Quarter Adjustments \$56,077

As part of the FY 2021 Third Quarter Review, the Board of Supervisors approved funding of \$56,077, including \$1,077 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in May 2021. The remaining amount of \$55,000 is due to an increase in the cost of labor and materials associated with construction of a new deck at Burgundy Village Community Center.

Performance Measurement Results

In FY 2020, rental engagements were impacted by the global COVID-19 pandemic, as the center was closed for rentals and community use due to public health concerns. As a result, rentals had only marginal growth over FY 2019 and the data does not reflect a full year of operations. During FY 2021, the center remained closed for rentals for the majority of the year. In the second half of the year, rentals were available on a very limited basis and followed strict COVID-19 protocols. Staff will continue to monitor circumstances and public health guidance to determine how to gradually return to full operations and how to serve residents in a safe manner.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent change in facility use to create a community focal point	(92.4%)	850.0%	37.7%	6.1%	(100.0%)	NA

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-adopted-performance-measures-pm>

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FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan
Beginning Balance	\$174,541	\$151,373	\$209,312	\$162,926	\$117,299
Revenue:					
Taxes	\$30,608	\$34,415	\$34,415	\$38,081	\$38,081
Interest	2,458	1,000	1,000	1,000	1,000
Rent	39,750	45,138	10,450	45,138	45,138
Total Revenue	\$72,816	\$80,553	\$45,865	\$84,219	\$84,219
Total Available	\$247,357	\$231,926	\$255,177	\$247,145	\$201,518
Expenditures:					
Personnel Services	\$10,040	\$20,950	\$12,027	\$20,950	\$21,160
Operating Expenses	28,005	25,646	125,851	25,646	25,646
Total Expenditures	\$38,045	\$46,596	\$137,878	\$46,596	\$46,806
Total Disbursements	\$38,045	\$46,596	\$137,878	\$46,596	\$46,806
Ending Balance¹	\$209,312	\$185,330	\$117,299	\$200,549	\$154,712
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.