

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 2020 Actual | FY 2021 Adopted | FY 2021 Revised | FY 2022 Advertised |
|---------------------------|-----------------|-----------------|-----------------|--------------------|
| FUNDING | | | | |
| Expenditures: | | | | |
| Personnel Services | \$10,040 | \$20,950 | \$20,950 | \$20,950 |
| Operating Expenses | 28,005 | 25,646 | 60,851 | 25,646 |
| Total Expenditures | \$38,045 | \$46,596 | \$81,801 | \$46,596 |

FY 2022 Funding Adjustments *The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:*

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

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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, and all other approved changes through December 31, 2020:

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.

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 has continued to be closed and it is not anticipated that rentals will resume during the current fiscal year. Staff will continue to monitor circumstances and public health guidance to determine whether it is possible for the center to resume rentals and operations in FY 2022.

| 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-advertised-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 |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Beginning Balance | \$174,541 | \$151,373 | \$209,312 | \$162,926 |
| Revenue: | | | | |
| Taxes | \$30,608 | \$34,415 | \$34,415 | \$38,081 |
| Interest | 2,458 | 1,000 | 1,000 | 1,000 |
| Rent | 39,750 | 45,138 | 0 | 45,138 |
| Total Revenue | \$72,816 | \$80,553 | \$35,415 | \$84,219 |
| Total Available | \$247,357 | \$231,926 | \$244,727 | \$247,145 |
| Expenditures: | | | | |
| Personnel Services | \$10,040 | \$20,950 | \$20,950 | \$20,950 |
| Operating Expenses | 28,005 | 25,646 | 60,851 | 25,646 |
| Total Expenditures | \$38,045 | \$46,596 | \$81,801 | \$46,596 |
| Total Disbursements | \$38,045 | \$46,596 | \$81,801 | \$46,596 |
| Ending Balance¹ | \$209,312 | \$185,330 | \$162,926 | \$200,549 |
| Tax Rate per \$100 of Assessed Value | \$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.