NON-DEPARTMENTAL

Sandston Recreation Center

Description

The Sandston Recreation Center provides a facility for indoor recreation for the Sandston community. Funding is provided through a charge of $.50 each month on all water bills within Sanitary District Two. The center also receives funds in addition to those included in the County budget from rental fees and donations from users and community organizations.

Objectives

- To provide meeting and recreational opportunities for the Sandston community.
- To provide space to community organizations for meetings and public activities.

Budget Highlights

The budget for the Sandston Recreation Center, supported by the additional charge on water bills in Sanitary District Two, reflects no changes when compared to the FY2013-14 budget. There are no changes in service levels for FY2014-15. Funds are used for utilities, maintenance, and repairs of the facility.

Annual Fiscal Plan

Description	FY13 Actual	FY14 Original	FY15 Proposed	Change 12 to 13
Personnel	$ 0	$ 0	$ 0	0.0%
Operation	11,619	14,000	14,000	0.0%
Capital	0	0	0	0.0%
Total	$ 11,619	$ 14,000	$ 14,000	0.0%
Personnel Complement	N/A	N/A	N/A	N/A

Henrico County, Virginia
Operating Line Item Budget By Cost Center

Cost Center		Prior Year	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Change
32005	**Sandston Recreation Center**					
50210	Maintenance and Repairs	0	1,300	1,300	0	0.0%
50280	Janitorial	4,500	4,500	4,500	0	0.0%
50400	Electric Services	3,080	2,190	2,190	0	0.0%
50401	Heating Services	2,631	3,500	3,500	0	0.0%
50402	Water Service	295	350	350	0	0.0%
50403	Sewer Service	363	400	400	0	0.0%
50412	Telecommunications	750	720	720	0	0.0%
50506	Repair and Maintenance Supplies	0	1,040	1,040	0	0.0%
Total Cost Center		**11,619**	**14,000**	**14,000**	**0**	**0.0%**