

NON-DEPARTMENTAL

Sandston Recreation Center

Description

The Sandston Recreation Center provides a facility for indoor recreation for the Sandston community. 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

There are no requested changes in service levels for FY2017-18. Funds are used for utilities, maintenance, and repairs of the facility. In FY2016-17, the Board of Supervisors approved, as part of the adoption of the Water & Sewer rates, the elimination of the \$0.50 per month fee charged on water bills within Sanitary District Two. This operation will be supported by retained fund balance. As of June 30, 2016, the fund balance for the center was \$41,046.

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	13,204	14,000	14,000	0.0%
Capital	0	0	0	0.0%
Total	\$ 13,204	\$ 14,000	\$ 14,000	0.0%
 Personnel Complement	 N/A	 N/A	 N/A	 N/A



**Department Operating Budget
Henrico County, Virginia
FY2017-18
SANDSTON RECREATION CENTER**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	1,220	1,300	1,300	0	0.0%
50280 Janitorial	4,500	4,500	4,500	0	0.0%
50400 Electric Services	3,269	2,190	2,190	0	0.0%
50401 Heating Services	947	3,500	1,950	-1,550	-44.3%
50402 Water Service	198	350	350	0	0.0%
50403 Sewer Service	258	400	400	0	0.0%
50412 Telecommunications	907	720	720	0	0.0%
50420 Insurance	1,512	0	1,550	1,550	100.0%
50506 Repair and Maintenance Supplies	393	1,040	1,040	0	0.0%
Total Department	13,204	14,000	14,000	0	0.0%