

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 FY2018-19. 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 to support this operation. This operation will be supported by the fund balance retained for this operation.

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	11,498	14,000	14,000	0.0%
Capital	0	0	0	0.0%
Total	\$ 11,498	\$ 14,000	\$ 14,000	0.0%
 Personnel Complement	 N/A	 N/A	 N/A	 N/A



**Department Operating Budget
Henrico County, Virginia
FY2018-19
SANDSTON RECREATION CENTER**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	1,170	1,300	1,300	0	0.0%
50280 Janitorial	4,125	4,500	4,500	0	0.0%
50400 Electric Services	3,692	2,190	2,190	0	0.0%
50401 Heating Services	0	1,950	1,950	0	0.0%
50402 Water Service	222	350	350	0	0.0%
50403 Sewer Service	291	400	400	0	0.0%
50412 Telecommunications	465	720	720	0	0.0%
50420 Insurance	1,533	1,550	1,550	0	0.0%
50506 Repair and Maintenance Supplies	0	1,040	1,040	0	0.0%
Total Department	11,498	14,000	14,000	0	0.0%