

# 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 FY2019-20. 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 so support now comes entirely from the general fund.

### FISCAL YEAR 2020 SUMMARY

#### Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Approved</u>	<u>Change 18 to 19</u>
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	9,853	14,000	14,000	0.0%
Capital	0	0	0	0.0%
Total	<u>\$ 9,853</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>0.0%</u>
Personnel Complement	N/A	N/A	N/A	N/A



**Department Operating Budget  
Henrico County, Virginia  
FY2019-20  
SANDSTON RECREATION CENTER**

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50210 Maintenance and Repairs	1,160	1,300	1,300	0	0.0%
50280 Janitorial	4,500	4,500	4,500	0	0.0%
50400 Electric Services	4,310	2,190	4,190	2,000	91.3%
50401 Heating Services	0	1,950	950	-1,000	-51.3%
50402 Water Service	272	350	350	0	0.0%
50403 Sewer Service	358	400	400	0	0.0%
50412 Telecommunications	0	720	720	0	0.0%
50420 Insurance	1,585	1,550	1,550	0	0.0%
50506 Repair and Maintenance Supplies	0	1,040	40	-1,000	-96.2%
<b>Total Department</b>	<b>12,185</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>