

NON-DEPARTMENTAL

Sandston Recreation Center

DESCRIPTION

The Sandston Recreation Center provides a facility for indoor recreation for the Sandston community. The center 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 FY2020-21. 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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	13,424	14,000	14,000	0.0%
Capital	0	0	0	0.0%
Total	\$ 13,424	\$ 14,000	\$ 14,000	0.0%
Personnel Complement	N/A	N/A	N/A	N/A



Department Operating Budget
Henrico County, Virginia
FY2020-21
SANDSTON RECREATION CENTER

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	1,740	1,300	1,300	0	0.0%
50280 Janitorial	4,525	4,500	4,800	300	6.7%
50400 Electric Services	4,881	4,190	4,190	0	0.0%
50401 Heating Services	0	950	650	-300	-31.6%
50402 Water Service	299	350	350	0	0.0%
50403 Sewer Service	391	400	400	0	0.0%
50412 Telecommunications	0	720	720	0	0.0%
50420 Insurance	1,588	1,550	1,550	0	0.0%
50506 Repair and Maintenance Supplies	0	40	40	0	0.0%
Total Department	13,424	14,000	14,000	0	0.0%