



March 14, 2025

EAST LAKE RECREATION

TRANSMITTAL OF PRELIMINARY BUDGET FY 2026

Anticipated Revenue Sources

The primary funding source for East Lake Recreation in FY 2026 is estimated to be \$1,082,880 from the current millage assessment for the Palm Harbor Community Service Agency.

Additional Revenue is anticipated to be:

User Agreements	\$ 1000
Field Rentals	\$ 4000
Interest Income	\$ 11,000
Total	\$ 15,000

Complex

East Lake Recreation Sports Complex consists of four baseball fields, one softball field, one T-ball field, two football fields, a cheerleading area, three soccer fields on original property, two full size soccer fields, and two sand volleyball courts at the Meadows facility.

Operating Costs

We estimate operating costs to be approximately \$683,467 and capital reserves approximately \$414,413.

FY 2025 Spending Plan

Concentrate on bringing facilities up to date by:

- Continue with the engineering phase of the Meadows expansion plan which includes three additional all-purpose fields, concessions with ADA restrooms, lighting, and parking.
- Continue to update aging equipment, buildings, and grounds.
- Upgrade John Deere Tractor
- Relocate sand volleyball courts at the Meadow

Long Range Goals Include:

- Continue to develop a site plan for both the Main Complex and The Meadows that will meet the expanding recreational needs of the East Lake and North County Community.
- Build a Community Building which would include meeting rooms, restrooms, and office space for the Director.
- Move all soccer fields to the Meadows.
- Expand recreation activities and parking at the Main Complex.

Unique Situation

East Lake Recreation District has one employee, that being the Director. East Lake Recreation has been run primarily on the use of community volunteers who provide their time and talent for the youth of North Pinellas County. A partnership through PHCSA and ELYSA has provided a unique opportunity for East Lake Recreation to grow and expand to meet the needs of a growing community.

Lower Fees

Because of the Ad Valorem Tax revenue that East Lake Recreation is now receiving we were able to lower our participation fees to be in line with neighboring organizations. These tax dollars will also make it possible to address the many infrastructure and capital improvement projects.

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