



**2015 - 2016
ANNUAL REPORT**

Submitted by:
Mark Sanders, Director, East Lake Recreation

BEGININGS: The East Lake Recreation Services District was created to help operate and service the recreational needs of the East Lake Community. Along with the Palm Harbor Library, the East Lake Community Library, and CSA Palm Harbor, it is the fourth entity to join the Palm Harbor Community Services Agency, also known as PHCSA. In our inaugural year of 2014-15 East Lake Recreation received \$536,740 in Ad Valorem Taxes.

HISTORY: The 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 the main complex, and two full sized fields at the Meadows facility. Formerly known as East Lake Youth Sports Association, this organization ran the facility for nearly thirty years. They did this almost entirely through private funding and the use of volunteers. Increased usage of the aging facility and the operating costs associated with it were becoming difficult to manage without financial help. Sports participation fees were higher than that charged by surrounding communities. In order to address the recreational needs of the growing East Lake Community, East Lake Recreation Services District was created. Ad Valorem tax dollars became available to help fund the newest entity of the Palm Harbor Community Services Agency.

YEAR TWO: In year two East Lake Recreation received \$605,990 in Ad Valorem Taxes. This was an increase of nearly \$80,000 from our first year of operation.

PROJECTS: The many infrastructure needs continued to be our main focus. Irrigation, field lighting repair, and electrical issues were addressed. A major lighting project was started at the end of Fiscal Year 2015 -2016. This project included a new more energy efficient lighting system for our two football fields. The electrical service powering our fields was up-graded from 240 volts to 480 volts. All new wiring, services, housing brackets, lamps, and ballasts were installed. A new concrete drive was installed at our Meadows Complex. This concrete drive corrected safety issues as the geo grid material originally used was popping up. It also addressed the muddy conditions and flooding that occurred after a heavy rain. A website was designed and is now on-line. New signage was installed at the entrances and throughout the complex. The comprehensive turf care plan that was established in year one to meet the needs of the heavily used fields has seen positive results.

SHORT TERM PLANS: To address the ELYSA budget items presented to the PHCSA Board in July 2014. Maintain a consistent operating cost and bank money for infrastructure/capital projects which include replacing lighting system at the main complex, irrigation replacement, adding an additional multi-purpose field at the Meadows, parking lot repairs at the Meadows, and a permanent office building.

LONG RANGE PLANS: Add additional parking lot at the main complex, add additional fields/structures at the Meadows. Possibilities include tennis courts, basketball courts, playground, roller hockey, additional baseball /softball fields, splash pad, community center, and parking.

IN CONCLUSION: As the Director of East Lake Recreation Services District I feel we built upon the foundation we established in year one. We accomplished many projects that needed to be completed and banked a significant amount of money to address future high ticket capital projects. I continue to talk with neighbors to keep our relationships with them positive. I have heard many positive comments from our users and visitors about how good the complex looks and the improvements we have made. I continue to be excited for the possibilities that lie ahead in the development of facilities and programs that will serve the East Lake Community.

NUMBERS:

Expenses

Personnel	\$73,435
Agency	\$13,624
Operating	\$284,824
Capital	\$138,059
Total	\$508,684

Carry Forward Future Capital Projects

\$97,306

Sports Participant Numbers (Approx.)

Baseball/Softball	750
Soccer	900
Football/Cheer	800
Lacrosse	50

These numbers do not reflect the many friends, family members, and user groups that come to watch games and practices or participate in camps, clinics, or tournaments.

