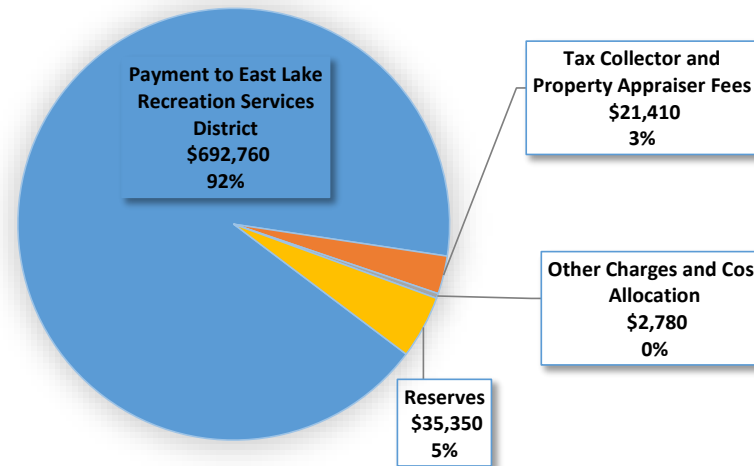


EAST LAKE RECREATION SERVICES DISTRICT

FY19 Budget Request



East Lake Recreation Services District Budget History



The East Lake Recreation Services District is a municipal services taxing district within unincorporated Pinellas County. This special taxing district was established in 2014 by the Board of County Commissioners for the purpose of providing recreation services and facilities to residents within the East Lake Tarpon Springs Fire District boundaries. These services and facilities are funded by ad valorem taxes. Property owners within this district are levied a separate millage of 0.25 mills for this purpose, generating \$702,090 in estimated tax revenue for FY19. The maximum millage rate that can be levied is 0.25 mills.

Revised April 19, 2018

Department: East Lake Recreation
Strategic Focus Area: Environment, Open Spaces, Recreation & Culture

Program	Classification	Description	FY19 Total Program Allocation (\$)	FTE's *	FY19 Total Program Revenue (\$)	Performance Measures
Recreation Operating	Mandatory	Recreation Services to East Lake community. Amount not to exceed ad valorem revenues collected.	\$692,760	1.0	See below	Separate Spreadsheet
SUBTOTAL - PROGRAMS:			\$692,760	1.0		
Administrative charges	Recreation Administrative - Other	Tax Collector and Property Appraiser Commissions, Full Cost Allocation, and Debt Service	\$24,190			
SUBTOTAL - EXPENDITURES:			\$716,950	1.0		
Reserves	Recreation	Reserves	\$35,350			
GRAND TOTALS:			\$752,300	1.0		

NOTE: This budget is supported by a separate property tax levy for the East Lake Recreation Services District.

Other Funds

Facility Rentals

\$5,000

User Group Fees

\$950

OTHER FUNDS TOTAL: \$5,950 1.0

All TOTALS - Less Reserves and Admin Other: \$698,710

* FTE's are not County employees
 1 full-time & 0 p/t proposed for FY19

EAST LAKE RECREATION

