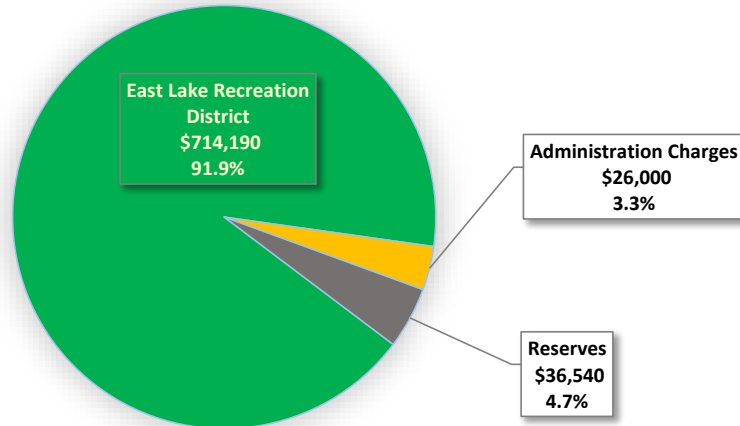
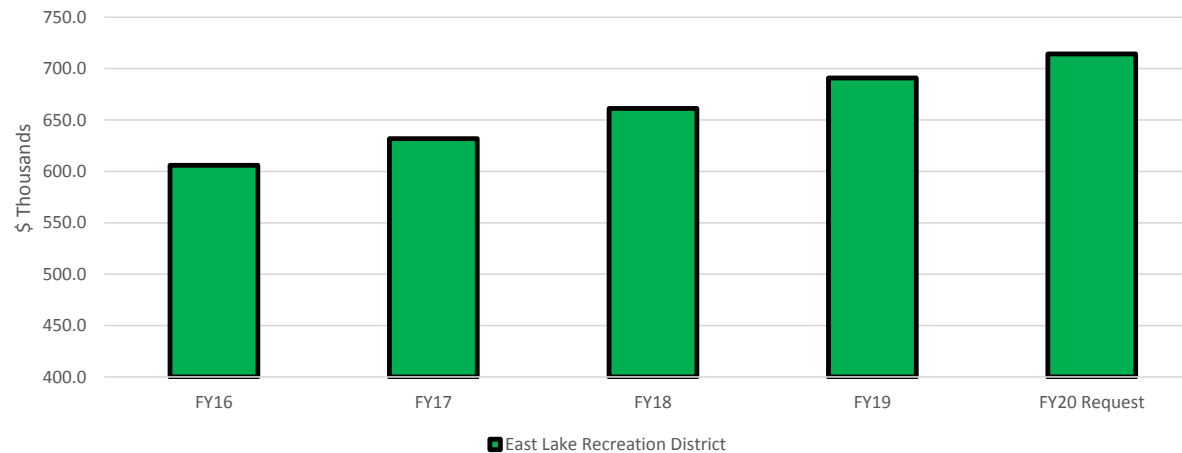


EAST LAKE RECREATION SERVICES DISTRICT

FY20 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 \$725,510 in estimated tax revenue for FY20. The maximum millage rate that can be levied is 0.25 mills.

Note: Administrative Charges include Commissions, Fees, Cost Allocation, and Other Charges

Department: East Lake Recreation Services District

FOSTER CONTINUAL GROWTH & VITALITY:

Support a vibrant community with recreation, arts and culture to attract residents and visitors.

Program	Description	FY20 Total Program Allocation (\$)	FTE *	FY20 Total Program Revenue (\$)
Recreation Operating	Recreation Services to East Lake community. Amount not to exceed ad valorem revenues collected.	\$714,190	1.0	See below
SUBTOTAL - PROGRAMS:		\$714,190	1.0	
Administrative charges	Tax Collector and Property Appraiser Commissions, Full Cost Allocation, and Debt Service	\$26,000		
SUBTOTAL - EXPENDITURES:		\$740,190		
Reserves	Reserves	\$36,540		
GRAND TOTALS:		\$776,730	1.0	

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

Other Funds		
Program Fees		\$0
Facility Rentals		\$5,000
User Group Fees		\$950
Special Events		\$0
Miscellaneous		\$0
OTHER FUNDS TOTAL:		\$5,950
TOTAL All Revenues:		\$720,140

* FTE are not County employees 1 full-time & 0 p/t proposed for FY20

EAST LAKE RECREATION

