



**East Lake Youth Sports Association**  
**Board of County Commissioners Meeting**  
**April 1, 2014**

**Summary**

The East Lake Youth Sports Association (ELYSA) respectfully requests that the BOCC levies an ad valorem tax of 0.25 mills on the homeowners in the East Lake area to fund the Youth Sports facilities currently operated by the ELYSA. We envision our organization falling under the umbrella of the Palm Harbor Community Services Agency (PHCSA) similar to how the East Lake Community Library was adjoined just last year and similar to the way that Palm Harbor Parks & Recreation and the Palm Harbor Library have operated since the creation of PHCSA in 1985. It is our understanding that this was discussed last year in conjunction with the funding of the East Lake Library.

**Basis for Request:**

ELYSA receives no public money to support operating costs related to the operation the athletic fields used by our three primary sports organizations, East Lake Little League Baseball, East Lake Youth Football and Cheerleading and the West Coast Flames Soccer Club. The annual cost of operating our facilities is approximately \$300,000. All of these costs are absorbed by the sports organizations and ultimately passed on to the families of the children that participate in these sports via registration fees.

The impact of these operating expenses causes the East Lake fee's to be consistently higher than neighboring sports organizations such as Palm Harbor, Countryside, Oldsmar and Tarpon Springs all who benefit by some level of public support. In some cases, this has caused parents to enroll their children in neighboring programs to avoid the higher costs of the East Lake programs and in turn causing fixed costs to be absorbed by fewer participants.

An example of the cost disparity can be found attached as Exhibit A.

The second major reason for this request is to address the infrastructure needs of our Facilities. At 30 plus years old, the original complex is in need of major repairs and upgrades that are simply not possible to fund with our current revenue (via registration) model. Replacing antiquated (non-energy efficient)

and costly to repair lighting for example, we estimate will cost in excess of \$250,000. With no public source of funding, needed repairs cannot be accomplished with fees from registration only.

The final reason for this request is expansion. In addition to the needs of our current sports organizations, the sport of Lacrosse is becoming extremely popular and its demand by East Lake residents is going unmet. We would like start by building one field and establishing an organization that will champion and grow the sport for the East Lake area youth. With land already designated for recreation within our "Meadows" complex, an additional field could be constructed quickly with adequate funding.

Exhibit B shows an overview of our current expenditures as well as estimates of known infrastructure and Capital related projects. Note that our operating budget is for facilities related expenses only and does not include playing equipment and uniforms that are traditionally funded through registration fees. Also noted on this exhibit is our estimate of funds generated by 0.25 mills. We would anticipate building a reserve account over the first year or two after implementing our request before commencing work on all of the capital projects listed.

#### Background and History:

Beginning in 1982 and continuing through 2002, ELYSA (and its member organizations) developed, operated and maintained the 27 acre East Lake Youth Sports Complex located at 3555 Old Keystone Road in Tarpon Springs with private funding only. During that time, we built and lit 6 baseball fields, 2 football fields and 3 soccer fields, 3 concession stands with rest rooms, a football press box/storage facility and several supporting structures.

In 2003 we made major improvements to the complex with the receipt of a Pinellas County Recreational Grant in the amount of \$434,000. These improvements focused mainly on improving drainage problems throughout the complex which allowed us to expand baseball and soccer playing areas and increase the quality of play and level of participation.

From 2004 until 2010, we continued to experience an increase in player participation and a critical need for more fields. Additional County Grants of approximately \$500,000 were used to further enhance the existing complex to accommodate the growing demand. Working in conjunction with County staff we explored several options for expanding our existing complex and/or opening satellite fields. For a variety of reasons, none of these options came to fruition.

In 2011 we entered into an agreement with the County to develop a 100 acre parcel of the Eldridge Wild property just east of our original complex near the Pinellas Hillsborough County line. With approximately \$1.0 million of additional funding from the BOCC we built 2 Soccer fields and in November 2012 opened what is now called the "East Lake Meadows" complex.

**East Lake Youth Sports Association**  
**Participant Fee Comparison - 2014**

	<u>Football</u>	<u>Baseball</u>
East Lake	\$ 275.00	\$ 225.00
<u>Neighboring Organizations:</u>		
Countryside	\$ 199.00	\$ 170.00
Oldsmar	\$ 180.00	\$ 175.00
Palm Harbor	\$ 200.00	\$ 185.00
Tarpon Springs	\$ 120.00	\$ 160.00
South Pasco	\$ 150.00	\$ 150.00
Trinity	\$ 200.00	\$ 115.00
Average	\$ 174.83	\$ 159.17
<i>East Lake vs Average</i>	<b>\$ 100.17</b>	<b>\$ 65.83</b>

**East Lake Youth Sports Association**  
**Consolidated Annual Expenditures Report**  
**ELYSA, Little League Baseball, Football & Cheerleading and Soccer**

<b>Mowing</b>	<b>\$ 103,000</b>
<b>Repairs &amp; Maintenance</b>	<b>60,850</b>
<b>Turf Care</b>	<b>49,000</b>
<b>Utilities</b>	<b>54,000</b>
<b>Insurance</b>	<b>8,600</b>
<b>Janitorial</b>	<b>3,700</b>
<b>Professional Fees</b>	<b>4,150</b>
<b>Miscellaneous</b>	<b>18,350</b>
<b>Total Operating Expenses</b>	<b><u>\$ 301,650</u></b>
 <b>Projected Tax Revenue</b>	 <b><u>\$ 575,000</u></b>
 <b>Surplus/(Deficit)</b>	 <b>\$ 273,350</b>
 <b><u>Infrastructure Needs/Capital Projects (Estimated)</u></b>	
<b>Add a field at the Meadows - Lacrosse</b>	<b>\$ 700,000</b>
<b>Lighting Replacement - Existing Complex</b>	<b>250,000</b>
<b>Irrigation Replacement - Existing Complex</b>	<b>150,000</b>
<b>Restroom Facilities - Meadows Complex</b>	<b>75,000</b>
<b>Parking Lot Repairs - Existing Complex</b>	<b>50,000</b>
<b>Parking Lot Repairs - Meadows Complex</b>	<b>40,000</b>
<b>Building Repairs - Existing Complex</b>	<b>60,000</b>
<b>Total Capital Projects</b>	<b><u>\$ 1,325,000</u></b>



# East Lake Youth Sports Association “ELYSA”

Presentation to the Pinellas County  
Commissioners

April 1, 2014



# Agenda

- Background of ELYSA
- Summary of our Request
- Basis for our Request
- Organizational Structure
- Q&A – Next Steps



# Background

- Founded in 1982 – 27 acre Complex
- Baseball, football and soccer fields
- Expansion Efforts – 1998 through 2010
- Pinellas County Recreational Grants – 2003
- East Lake Meadows Complex - 2012



# Request

- Ad valorem tax of 0.25 mills on the homeowners in the East Lake area



# Basis for Request

## Part 1

- No public funding for Operating Costs
- Fees are higher than neighboring programs

# Participant Fee Comparison - 2014

				<u>Football</u>	<u>Baseball</u>
East Lake				\$ 275.00	\$ 225.00
<u>Neighboring Organizations:</u>					
Countryside				\$ 199.00	\$ 170.00
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Average				\$ 174.83	\$ 159.17
East Lake vs Average				\$ 100.17	\$ 65.83

East Lake Youth Sports Association  
Consolidated Annual Expenditures  
ELYSA, Little League Baseball, Football & Cheerleading and Soccer

<b>Mowing</b>				<b>\$ 103,000</b>
<b>Repairs &amp; Maintenance</b>				<b>60,850</b>
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<b>Professional Fees</b>				<b>4,150</b>
<b>Miscellaneous</b>				<b><u>18,350</u></b>
	<b>Total Operating Expenses</b>			<b><u>\$ 301,650</u></b>
<b>Projected Tax Revenue</b>				<b>\$ 575,000</b>
<b>Surplus/(Deficit)</b>				<b>\$ 273,350</b>



# Basis for Request

## Part 2

- 30+ Year Old Complex needs work
- Expansion – Lacrosse
- 100 acres for recreation

# Infrastructure Needs/Capital Projects

Add a field at the Meadows - Lacrosse		\$ 700,000
Lighting Replacement - Existing Complex		250,000
Irrigation Replacement - Existing Complex		150,000
Restroom Facilities - Meadows Complex		75,000
Parking Lot Repairs - Existing Complex		50,000
Parking Lot Repairs - Meadows Complex		40,000
Building Repairs - Existing Complex		60,000
	Total Capital Projects	\$ 1,325,000

# Electrical – Original Complex



# Electrical – Meadows Complex



# Parking Lot – Meadows Complex



# Soccer Concession Building



# Meadows Concession Building



# Storage Building





# Organizational Structure

- ELYSA Advisory Board
  - EL Little League
  - EL Youth Football & Cheerleading
  - West Coast Flames Soccer Club
  - EL Lacrosse (in the Future)
- Executive Director
- P.H.C.S.A



# Questions Discussion and Next Steps

*East Lake Youth Sports Association*

*"Investing in the Youth of Today for the Leaders of Tomorrow"*

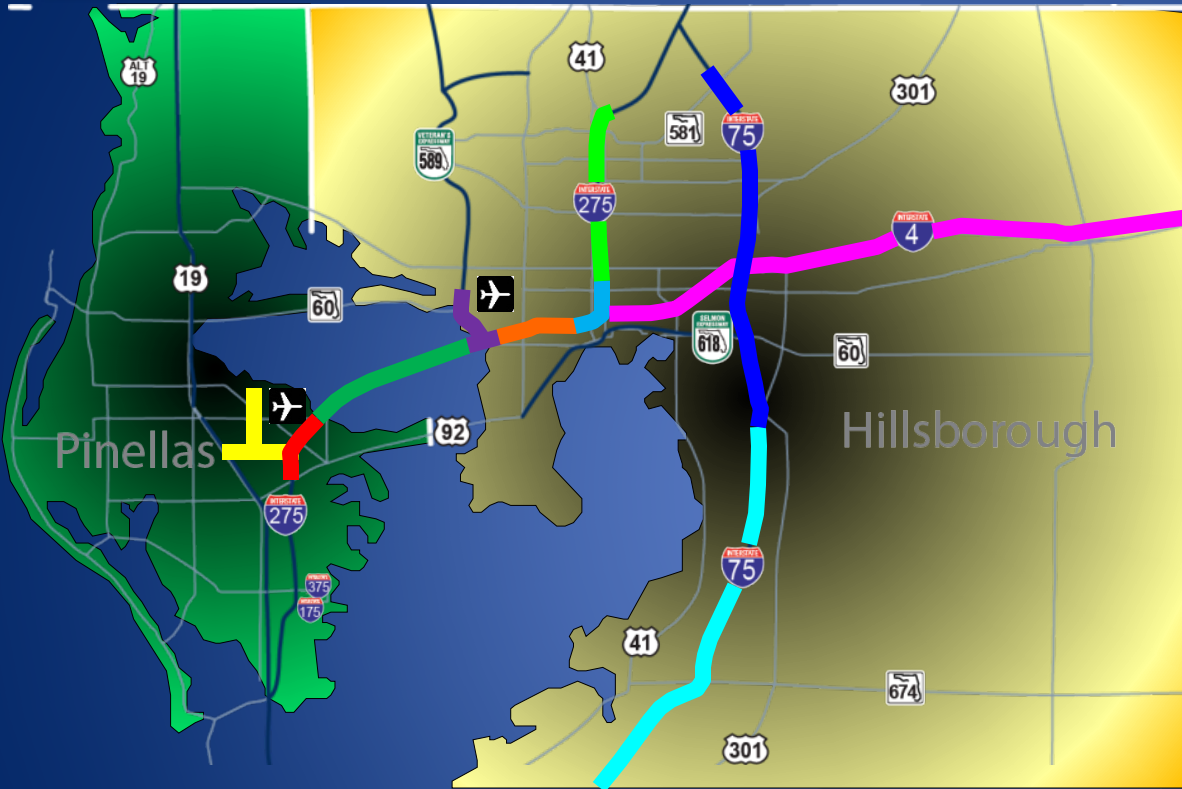


# MANAGED LANES & GATEWAY EXPRESS

Pinellas County Board of County Commissioners  
Debbie Hunt  
Director of Transportation Development  
April, 2014

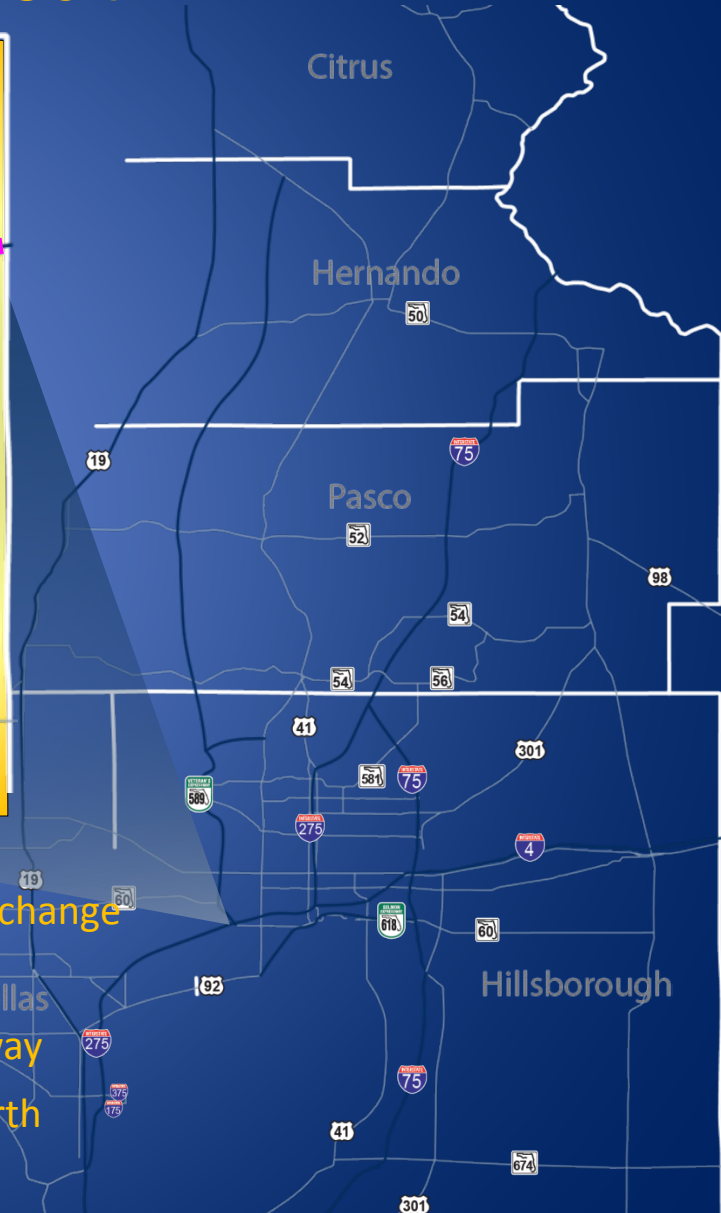


# Overview - Managed Lanes in District 7



Gateway Project  
I-275 Pinellas  
I-275 Howard Frankland Bridge  
I-275/SR 60 Interchange & Veterans  
I-275 Westshore to Downtown

Downtown Interchange  
I-275 North  
I-4 to Polk Parkway  
I-75 South & North





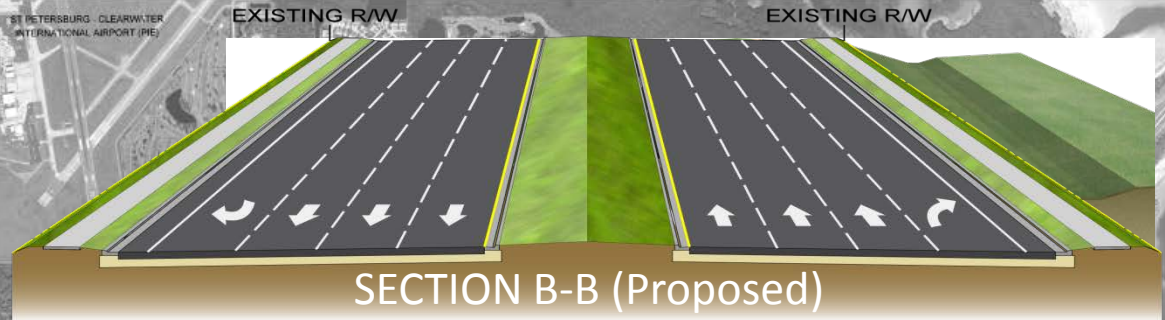
## PINELLAS COUNTY: GATEWAY AREA PROJECTS

- S.R. 688 (Ulmerton Road)
- S.R. 686 Extension (Future Alignment)
- 118<sup>th</sup> Ave./C.R. 296 (Future Elevated S.R. 690)





# Gateway Area Projects



**Completed  
2008**

**Complete  
in 2017**

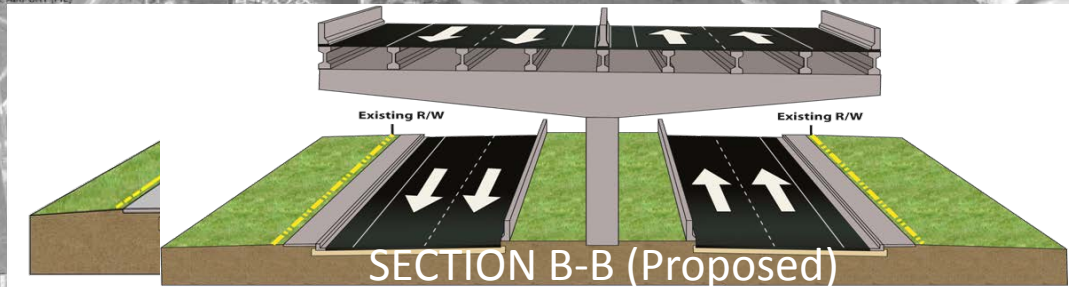
**Complete  
in 2015**

**S.R. 688 (Ulmerton Road)**





# Gateway Area Projects



**East – West**  
**118<sup>th</sup> Avenue/C.R. 296 (Future Elevated S.R. 690)**



# GATEWAY EXPRESS FUNDING

Gateway Express	Pinellas County (\$ Millions)	FDOT (\$ Millions)	Total (\$ Millions)
Right-of-way	\$6.5	\$87.0	\$93.5
Construction / CEI	\$53.4	\$284.5	\$337.9
Total	\$59.9	\$371.5	\$431.4

Pinellas County Total Contribution: \$70 Million

Funded: FY 2017

Letting: Summer 2016

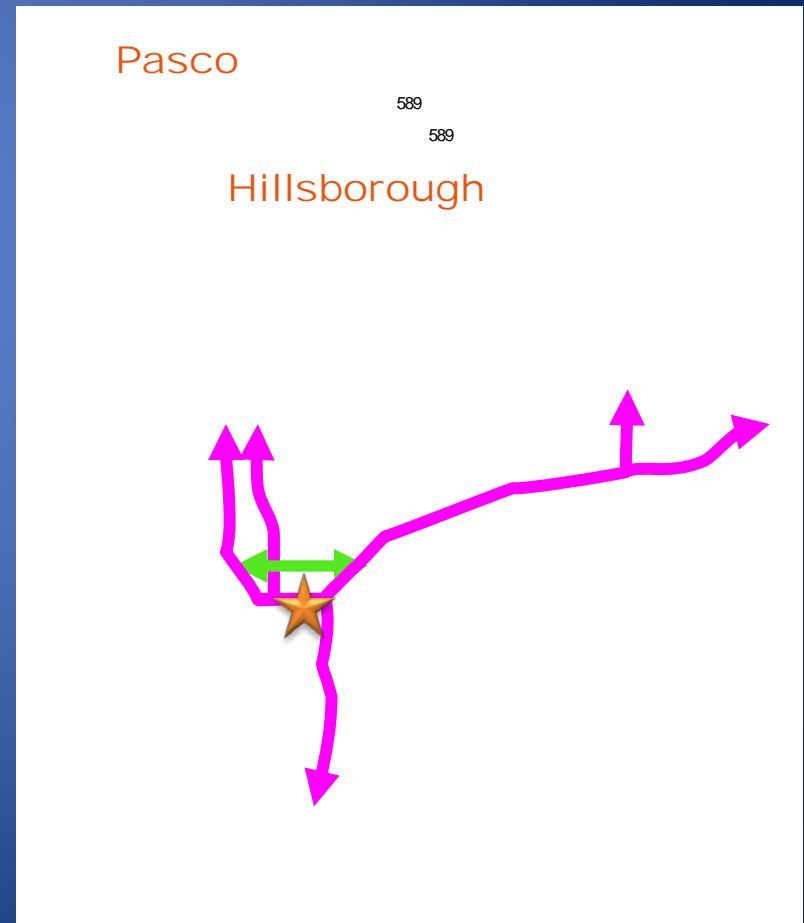
Tolls: Will be Used for Operating and Maintenance



# Pinellas County Gateway Area Projects

## Connectivity Supports:

- Job Opportunities
- Locally / Regionally Significant Corridor
- 2<sup>nd</sup> Largest Employment Center





# Pinellas County: Gateway Area Projects

## QUESTIONS?



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