

Robert L. Taylor Community Complex

Mission Statement

To provide residents with an exceptional community complex that welcomes all age of community members to participate in exercise, sports, and recreational activities at an affordable price.

Description of Operations

The Robert L. Taylor 'Rec Center', located in Sarasota for more than 60 years, was replaced in 2011 with an exceptional new building and outdoor facilities. The new Robert L. Taylor Community Complex opened its doors September 3, 2011, and the 44,000 square foot facility houses a fitness center with weight room and cardio classrooms, gymnasium with basketball and volleyball courts, game room, computer lab, social and meeting spaces, a recording studio, an arts and crafts room, a commercial kitchen, and administrative office spaces. The 13-acre campus also includes an expansive outdoor pool and family water play area, an outdoor amphitheatre, outdoor (lighted) basketball courts, and sand volleyball court, a full-size baseball diamond, and the David Cohen Park which features a 1/4 mile walking track/fitness trail, multiple covered playgrounds, and shaded picnic benches/eating areas. The City staffs this regional facility with dedicated employees, and local volunteers who contribute their time to provide a vast array of programs and services that improve the facility users' quality of life.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

Encourage community members to live healthy and active lives by making the Community Complex a clean, attractive, safe, affordable, and popular community venue.

Objective

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- To grow the membership base every year, so more citizens and regional visitors can enjoy the Complex's amenities.
 - To expand recreational activities and learning initiatives offered at the Community Complex.
 - To make portions of the complex attractive, affordable, and available for temporary rental for use by public community groups, academic groups, sports groups, family groups, etc.
 - To operate the Complex with friendly, professional staff and volunteers.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Input Measure					
Rental Revenue	Dollars	\$32,647	\$31,571	\$30,000	\$30,000
Daily gym passes purchased	Day Passes	1,404	1,765	2,193	2,200
Daily pool passes purchased	Pool Pass	4,341	3,045	2,497	2,500
Monthly Memberships purchased	Number	5,597	5,492	5,062	5,315
Unique visits by monthly pass holders	Visits	43,025	37,554	34,790	36,259

PRIORITY - Operational Focus

Strategy

Organize and promote sports leagues for adults and youths.

Objective

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- To coordinate and promote indoor basketball leagues.
 - To operate a concessions stand during league games.

Robert L. Taylor Community Complex

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Effectiveness Measure					
Youth Basketball League Players	Number	67	135	150	170
Concession Sale revenues	Dollars	N/A	\$309	\$350	\$400

Department Expenditures by Cost Center

		FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Total
118000	Robert L. Taylor Community Complex	947,270	1,107,103	1,115,401	0	1,115,401
118081	Robert L. Taylor - Leagues	2,685	10,150	8,400	0	8,400
118084	Robert L. Taylor Athletic Fields	0	0	0	76,694	76,694
Totals		\$949,955	\$1,117,253	\$1,123,801	\$76,694	\$1,200,495

Department Expenditures By Category

		FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel		536,460	590,223	644,645	52,194	696,839
Operating Expenditures		394,488	527,030	479,156	24,500	503,656
Capital Expenditures		19,007	0	0	0	0
Totals		\$949,955	\$1,117,253	\$1,123,801	\$76,694	\$1,200,495

Personnel Summary

Actual Positions		6.00	6.00	1.00	7.00
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Revenue Summary

		FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Intergovernmental		320,000	320,000	320,000	0	320,000
Charges for Services		123,480	111,150	116,700	24,500	141,200
Other Miscellaneous Revenues		17,717	5,125	5,500	0	5,500
Transfers		118,000	85,000	85,000	0	85,000
		\$579,197	\$521,275	\$527,200	\$24,500	\$551,700

Robert L. Taylor Athletic Fields

Multi Purpose Field Operations

The Bud Thomas Field located at the Robert L. Taylor Community Complex is being converted from a natural grass field to a synthetic turf multi-purpose field. The field is expected to be operational in March 2015 and will be leased to various organizations and utilized by the community for a number of anticipated athletic events and leagues. This issue includes the operational expenses required to operate the field and run the various events and activities planned throughout the course of the year.

Revenue from rent, program/league/tournament fees and concessions are expected to offset a portion of the operating costs.

Cost of Issue

Personal	52,194
Operating	24,500
Capital	0
Transfers	0
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Total	\$76,694

Revenue

Charges for Services	24,500
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	24,500

Net Cost of Issue	\$52,194
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