

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Centennial Park Aquatic
Center (CPAC) & Sportsplex

October 12, 2016
6:00pm

FY2016 CPAC & Sportsplex Accomplishments

Centennial Park Aquatic Center –

- * Hosted 101,314 patrons (11% increase from 2015)
- * 1,730 pool memberships with 5,122 members (12% increase from 2015)
- * Pool revenue increased by \$150,395 (17% increase from 2015)
- * Attained 5-Star ratings from Starfish Aquatics Institute
- * Named Best of Chicago public pools by Chicago Magazine
- * Increased the boat/kayak rental to a 7 day operation
- * Expanded pool deck space and concession space to accommodate more seating for patrons
- * Enhanced & improved remote customer service window at CPAC

Sportsplex –

- * In 2015 open gym revenue totaled \$136,830, (3.05% increase from 2014)
- * In 2015, Rock wall revenue totaled \$16,143, (3.62% increase from 2014)
- * In 2015, Soccer rental revenue totaled \$111,622, (3.13% increase from 2014)
- * In 2015, party rental revenue totaled \$44,610, (12.6% increase from 2014)
- * Sportsplex Fitness Center memberships total 2,241 at \$737,142, (3% increase from 2014)
- * Sportsplex staff completed CPR training for 91 employees in 2015

Achieving Goals & Objectives in FY2017

Quality of Life – CPAC -

- * Enhance core services
 - * Exemplary training for CPAC lifeguards
 - * Achieve 5-Star ratings from Starfish Aquatic Institute
- * Facilitate membership growth and customer satisfaction
 - * Maintaining the quality of the facility and customer service
 - * Identifying a digital payment process to reduce pool admission lines
- * Increase non-resident daily admission and membership rate

Quality of Life – Sportsplex -

- * Enhance core services
 - * Provide community opportunities to utilize the facility
 - * Provide opportunities for a healthy lifestyle, family, and community
- * Facilitate membership growth and customer satisfaction
 - * Maintain the quality of the facility, service and programming
- * Increase non-resident program fees

FY2017 CPAC and Sportsplex Staffing

- * Total Salaries and Benefits
 - * CPAC - \$794,863
 - * Sportsplex - \$576,274
- * Current Staffing -
 - * CPAC –
 - * .85 Full Time
 - * 207 Part Time
 - * Sportsplex –
 - * 98 Part Time
 - * 10 Seasonal

FY2017 CPAC Expenditure Detail

*Total Departmental Budget - \$1,275,106

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*Amount above does not reflect Discretionary Requests

FY2017 Sportsplex Expenditure Detail

*Total Departmental Budget - \$1,262,359

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***Amount above does not reflect Discretionary Requests**

FY2017 Personnel Requests

- * Personnel Requests –
 - * CPAC
 - * New Position – Full Time Aquatics Manager - \$95,864
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 - * Sportsplex, Fitness Center
 - * New Position – Part Time Maintenance Worker II - \$18,661
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