

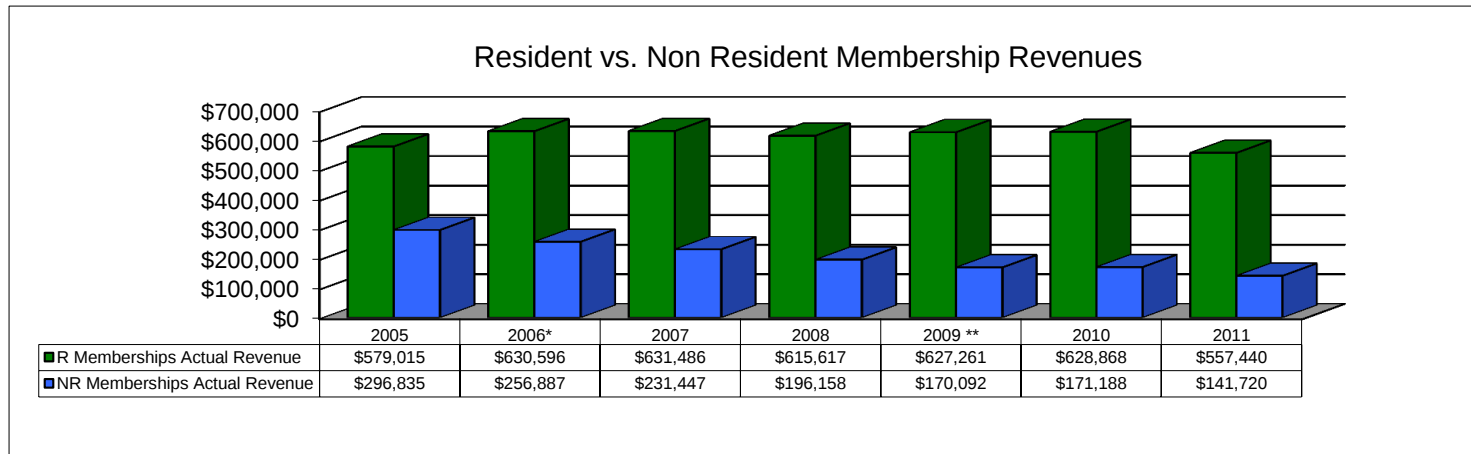
Attachment B

Village of Orland Park
Recreation Department
2005-2012 Sportsplex Membership Comparisons

Fiscal Year	R Memberships Actual Revenue	NR Memberships Actual Revenue	Resident	Non-Res	Resident Change from Previous Year	Non-Resident Change from Previous Year
2005	\$ 579,015	\$ 296,835	\$ -	\$ -	0.0%	0.0%
2006*	\$ 630,596	\$ 256,887	\$ 51,581	\$ (39,948)	8.2%	-15.6%
2007	\$ 631,486	\$ 231,447	\$ 890	\$ (25,440)	0.1%	-11.0%
2008	\$ 615,617	\$ 196,158	\$ (15,869)	\$ (35,289)	-2.6%	-18.0%
2009 **	\$ 627,261	\$ 170,092	\$ 11,644	\$ (26,065)	1.9%	-15.3%
2010	\$ 628,868	\$ 171,188	\$ 1,607	\$ 1,096	0.3%	0.6%
2011	\$ 557,440	\$ 141,720	\$ (71,427)	\$ (29,468)	-12.8%	-20.8%
2012 Projected	\$ 615,375	\$ 125,000				

* Res and non resident membership rate increases brought to committee on 8-9-05, approved by board on 8-15-05, and became effective in winter 2006.

** 2009-15 month fiscal year

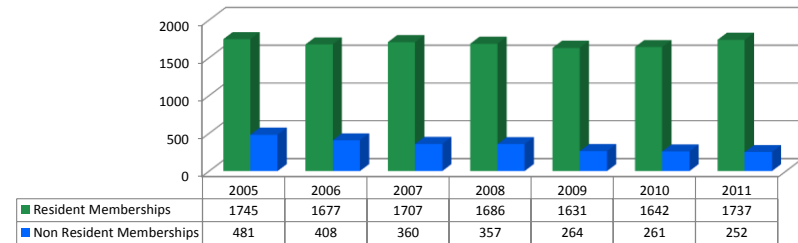


Attachment A

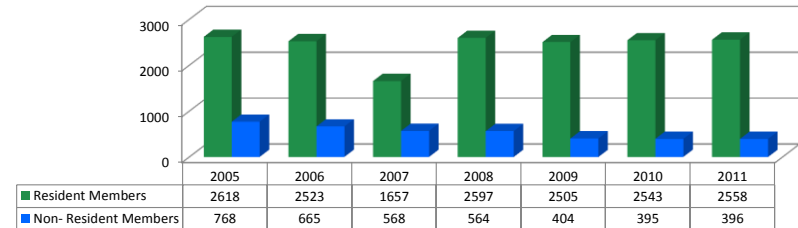
Village of Orland Park
Recreation Department
2005-2012 Sportsplex Membership Comparisons

MEMBERSHIP TYPE	FISCAL YEAR	MEMBERS	MEMBERSHIPS	RESIDENT MEMBERS	RESIDENT MEMBERSHIPS	NON-RESIDENT MEMBERS	NON-RESIDENT MEMBERSHIPS
2005							
RESIDENT		2,308	1,575	2,308	1,575		
NON-RESIDENT		762	476			762	476
CORPORATE		6	5			6	5
EMPLOYEE		310	170	310	170		
TOTALS		3,386	2,226	2,618	1,745	768	481
2006							
RESIDENT		2184	1491	2184	1491		
NON-RESIDENT		621	376			621	376
CORPORATE		44	32			44	32
EMPLOYEE		339	186	339	186		
TOTALS		3,188	2,085	2,523	1,677	665	408
2007							
RESIDENT		2236	1471	2236	1471		
NON-RESIDENT		481	314			481	314
CORPORATE		87	46			87	46
EMPLOYEE		421	236	421	236		
TOTALS		3,225	2,067	2,657	1,707	568	360
2008							
RESIDENT		2164	1442	2164	1442		
NON-RESIDENT		483	321			483	321
CORPORATE		81	36			81	36
EMPLOYEE		433	244	433	244		
TOTALS		3,161	2,043	2,597	1,686	564	357
2009							
RESIDENT		2068	1391	2068	1391		
NON-RESIDENT		343	233			343	233
CORPORATE		61	31			61	31
EMPLOYEE		437	240	437	240		
TOTALS		2,909	1,895	2,505	1,631	404	264
2010							
RESIDENT		2145	1433	2145	1433		
NON-RESIDENT		354	242			354	242
CORPORATE		41	19			41	19
EMPLOYEE		398	209	398	209		
TOTALS		2,938	1,903	2,543	1,642	395	261
2011							
RESIDENT		2200	1524	2200	1524		
NON-RESIDENT		349	232			349	232
CORPORATE		47	20			47	20
EMPLOYEE		358	213	358	213		
TOTALS		2,954	1,989	2,558	1,737	396	252
As of 11/27/12 *2012							
RESIDENT		2076	1404	2076	1404		
NON-RESIDENT		323	207			323	207
CORPORATE		61	24			61	24
EMPLOYEE		283	155	283	155		
TOTALS		2,743	1,790	2,359	1,559	384	231

Resident/Non Resident Memberships



Resident/Non Resident Members



	Members	Memberships
RESIDENTS:		
FISCAL YR 2005	2,308	1,575
FISCAL YR 2011	2,200	1,524
2005-2011 DIF	-108	-51
2005-2011 DIF %	-5%	-3%
NON-RESIDENTS:		
FISCAL YR 2005	762	476
FISCAL YR 2011	349	232
2005-2011 DIF	-413	-244
2005-2011 DIF %	-54%	-51%

Attachment D

NON-RESIDENT SPORTSPLEX MEMBERSHIP RATE PROPOSAL CHANGES

NON-RESIDENT RATES

CURRENT ANNUAL RATE
Annual Rate - Non Resident
Monthly Cost

Individual	Couple	Family	Senior	Student	Add'l Family
\$505 \$48 monthly	\$850 \$80 monthly	\$1,150 \$105 monthly	\$420 \$40 monthly	\$420 \$40 monthly	\$199 \$17 monthly
\$454 \$43 monthly	\$765 \$72 monthly	\$1,035 \$97 monthly	\$378 \$35 monthly	\$378 \$35 monthly	\$179 \$16 monthly

PROPOSED ANNUAL RATE 10% Reduction

Annual Rate - Non Resident
Monthly Cost

CORPORATE RATES

CURRENT ANNUAL RATE
Annual Rate - Non Resident
Monthly Cost

Individual	Couple	Family	Add'l Family
\$450 \$43 monthly	\$715 \$65 monthly	\$856 \$78 monthly	\$176 \$16 monthly
\$385 \$38 monthly	\$640 \$60 monthly	\$760 \$70 monthly	\$144 \$13 monthly

PROPOSED ANNUAL RATE - Same as Resident Rate

Annual Rate - Non Resident
Monthly Cost

	Individual	Couple	Family	Senior	Student	Add'l Family	Totals	Loss from Reduction:
Non resident membership revenue posted from 11/27/11 to 11/27/12:	\$27,876	\$14,254	\$33,127	\$27,168	\$5,808	n/a	\$ 108,233	
Non Res loss per membership category with 10% reduction	2,788	1,425	3,313	2,717	581	n/a	\$ 10,823	\$ (10,823)
Corporate membership revenue posted from 11/27/11 to 11/27/12:	\$3,970	\$1,495	\$11,528	n/a	n/a	n/a	\$ 16,993	
Corporate loss per membership category with 10% reduction	\$397	\$150	\$1,153	n/a	n/a	n/a	\$ 1,699	\$ (1,699)
								-\$12,522

RESIDENT MEMBERSHIP RATES

RESIDENT RATES

CURRENT ANNUAL RATE
Annual Rate - Resident
Monthly Cost

Individual	Couple	Family	Senior	Student	Add'l Family
\$385 \$38 monthly	\$640 \$60 monthly	\$760 \$70 monthly	\$250 \$27 monthly	\$250 \$27 monthly	\$144 \$13 monthly

Example of various memberships needed to recoup the 10% fee reduction:

\$	1,816	4 individual non res
\$	3,060	4 couple non res
\$	3,105	3 family non res
\$	1,540	4 individual corporate
\$	3,040	4 family corporate
\$	12,561	Total

* This combination is just one of many scenarios

Attachment C

Village of Orland Park Fitness Center Comparisons																			
RATES	Private-Green Blue	Public	SPORTSPLEX (Current)			SPORTSPLEX (Proposed)		Tinley PD	DOWNERS GROVE PD		WHEATON PARK DISTRICT		LA FITNESS	LIFETIME FITNESS	PALOS HEALTH & FITNESS	RIVIERA COUNTRY CLUB	CHARTER FITNESS		
	R	Corp	NR	Corporate same as Resident	10% Off Non- Resident	Same R/NR	R	NR	R	NR									
Enrollment Fee:																			
Individual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79.00	\$79.00	\$0.00	\$0.00	\$199.00 intro fee	\$50.00	\$100.00	\$400.00	\$39.00 Annual Service Fee	Basic members hip \$10.00 w/ \$49 service fee	Premium membership \$19.95 w/ \$0 fee per person		
Couple	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129.00	\$129.00	\$0.00	\$0.00	"	\$0.00	\$150.00	\$650.00					
Three	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149.00	\$149.00	\$0.00	\$0.00	"	\$0.00	\$175.00	\$700.00					
Joining Specials	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	No Contract with a year paid in full \$414.99 and then \$239.98 -2nd year and after or Pay first 2 years in full for \$582.81 and \$239.98 each year after	\$129.00 Admin. fee	No Info Given	1 time enrollment fee	Yrly \$39 annual service fee, paid with 2nd payment w/12 mth contract; \$60 early cancellation fee				
Monthly Individual	\$38.00	\$43.00	\$48.00	\$38.00	\$43.00	\$23.00	\$25.00	\$38.00	\$37 w/out Grp and Child \$77 w/Grp & Child	\$46 w/out Grp and Child \$96 w/Grp & Child	\$9.95 first and last week plus \$19.99 each month	\$62.00	\$64.00	\$80.00	\$19.95	\$10.00			
Monthly Couple	\$60.00	\$65.00	\$80.00	\$60.00	\$72.00	\$34.00	\$43.75	\$67.00	\$61 w/out Grp and Child \$101 w/Grp & Child	\$76 w/out Grp and Child \$126 w/Grp & Child	add \$29.99	\$112.00	\$110.00	\$125.00	\$19.95 x 2	\$10 x 2			
Monthly Three	\$70.00	\$78.00	\$105.00	\$70.00	\$97.00	\$38.00	\$56.25	\$86.00	\$77 w/out Grp and Child \$117 w/Grp & Child	\$96 w/out Grp and Child \$146 w/Grp & Child	add \$29.99 x2	\$142.00	\$137.00	\$175.00	\$19.95 x 3	\$10 x 3			
Senior	\$27.00	n/a	\$40.00	\$27.00	\$35.00	\$17.00	\$19.58	\$30.00	\$28 includes all	\$35 includes all	n/a	n/a	n/a	\$70.00	n/a				
Student	\$27.00	n/a	\$40.00	\$27.00	\$35.00	\$17.00	\$19.58	\$30.00	\$28 includes all	\$35 includes all	n/a	\$52.00 monthly age 3-11 \$6.00 per month	n/a	n/a	n/a				

Attachment C

Village of Orland Park Fitness Center Comparisons																	
FACILITY AMENITIES	SPORTSPLEX (Current)			SPORTSPLEX (Proposed)		Tinley PD	DOWNERS GROVE PD		WHEATON PARK DISTRICT	WHEATON PARK DISTRICT	LA FITNESS	LIFETIME	PALOS HEALTH & FITNESS	RIVIERA	CHARTER FITNESS		
Indoor Pool(s)	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	2013	not avlbl	not avlbl	not avlbl	not avlbl	X	X	X	X	not avlbl	not avlbl	not avlbl
Aqua Aerobics	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	2013	not avlbl	not avlbl	not avlbl	not avlbl	X	X	X	X	not avlbl	not avlbl	not avlbl
Outdoor Pool(s)	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	X		X	not avlbl	not avlbl	not avlbl
Upscale Locker Room Amenities	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	X	X	X	X	not avlbl	not avlbl	not avlbl
Sauna	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	X	X	X	X	X	X	not avlbl	not avlbl	not avlbl
Jacuzzi	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	X	X	X	X	X	X	not avlbl	not avlbl	not avlbl
Steam Room	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	X	X	X	not avlbl	not avlbl	not avlbl
Free Childcare	\$1/hr. or \$12 unlimited monthly - daily \$10 for 10	\$1/hr. or \$12/mth	\$1/hr. or \$12/mth	\$1/hr. or \$12/mth	\$1/hr. or \$12/mth	\$2 day or \$5/mth	add fee	add fee	By choice of membership		add fee	X	W/Family Membership	X	No Childcare Available		
Tennis	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	x	not avlbl	not avlbl	not avlbl
Free Group X Classes	X	X	X	X	X	not avlbl	punch pass	punch pass	By choice of membership		X	X	X	X	No Group X Classes		
Free Specialty Classes (i.e. Yoga, Pilates)	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	not avlbl	By choice of membership		X	X	X	X	No Group X Classes		
Towel & Locker Service	X	X	X	X	X	not avlbl	X	X	X	X	No towels; bring own lock	X	X	X	Yes; bring own lock		
Age To Utilize Fitness Center & Track	12 w/adult	14	14	14	14	not avlbl	15	15	11 w/adult	11 w/adult	13	12	ages 12 - 15 only with an adult	13	12		

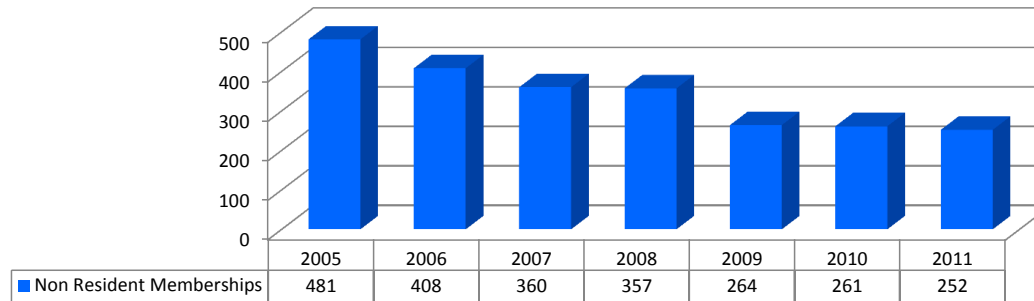
** Other competitors in the area with some of the similar components as Sportsplex

Dahn Yoga Center
Athletic Republic
Balanced body workout
Cross fit Dinami/Gym fit
Heaven on Earth Yoga
Fitness Together
Hotside Crossfit
LA Boxing

Attachment E

Village of Orland Park
Recreation Department
2005-2012 Sportsplex Membership Comparisons

Non Resident Sportsplex Memberships



Non Resident Sportsplex Members

