

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

\*Page 79 – 82

\*Amount above does not reflect Discretionary Requests

# FY2017 Sportsplex Expenditure Detail

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

\*Page 84 – 87

\*Amount above does not reflect Discretionary Requests

# FY2017 Personnel Requests

- \* Personnel Requests –
  - \* CPAC
    - \* New Position – Full Time Aquatics Manager - \$95,864
      - \* Page 155
  - \* Sportsplex, Fitness Center
    - \* New Position – Part Time Maintenance Worker II - \$18,661
      - \* Page 156