

AQUATIC REPORT 2023

WOODRIDGE PARK DISTRICT



OPERATIONAL REVENUE & EXPENSES (UNAUDITED)

	2023	2022
AQUATIC SEASON ANALYSIS	PROJECTED	ACTUAL
Revenue	1,484,825	1,305,836
Funds Carried Forward	-	-
Transfer from 01/02	-	-
Total Net Revenue	1,484,825	1,305,836
Expenses Projected	1,398,155	1,380,375
Transfer from 06/07	-	-
Total Net Expenses*	1,398,155	1,380,375
Net Operating Profit/Loss	86,670**	(74,539)
Unassigned Fund Balance (Beginning FY)	-	-
Unassigned Fund Balance (END FY)	-	-
* \$35,991 Attributed to minimum wage increase		
** To be transferred to CRP Fund 07.		

OPERATING SEASON

CYPRESS COVE WAS OPEN 83 OF THE 86 SCHEDULED OPERATING DAYS.		
Main Season	June 1-August 20	12:00PM-7PM* (Monday - Friday) 12:00PM-6PM* (Saturday & Sunday)
Post Season	August 21-September 4	12-5PM* (Saturdays & Sundays)
*AdvancEntry for pass holders at 11:30AM		

WEATHER STATISTICS

	2023		2022		2021	
	AVG	AVG	AVG	AVG	AVG	AVG
	HIGH	TEMP	HIGH	TEMP	HIGH	TEMP
June	80°	71°	84°	75°	83°	75°
July	84°	76°	85°	78°	83°	75°
August	84°	76°	86°	76°	84°	77°
Average	83°	75°	84°	76°	83°	76°



LIFEGUARD EVALUATION SCORES

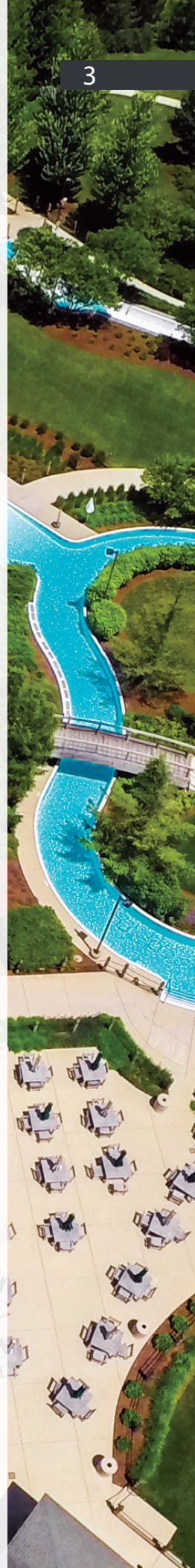
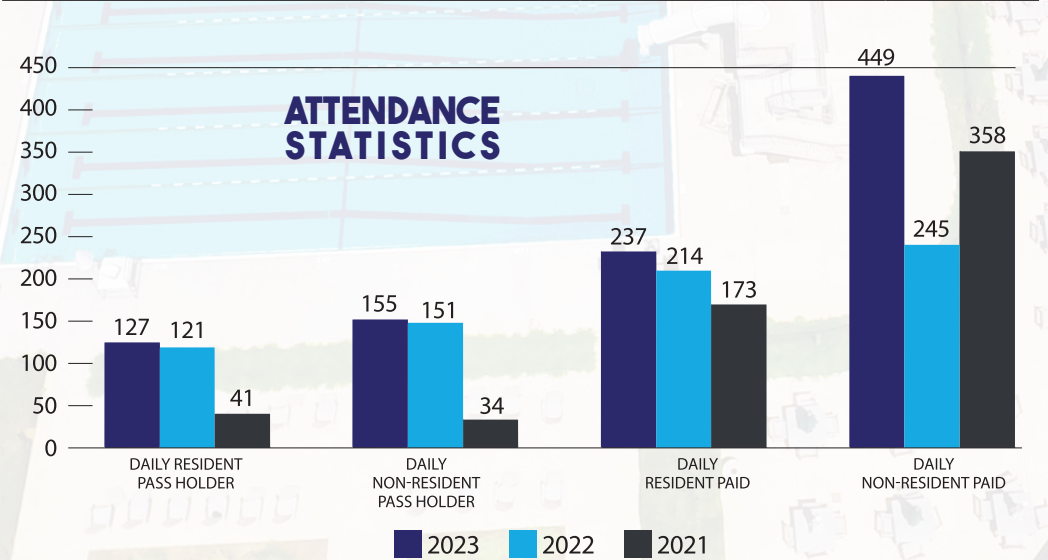
	AUGUST	JULY	JUNE
STARGUARD AUDITS	5 Star	4 Star	3 Star
StarGuard Audit Ratings Rectify = Fails to meet minimum skills proficiency Satisfies = Satisfies minimum skills proficiency 3 Star = Good skills proficiency 4 Star = Above average skills proficiency 5 Star = Exceptional skills proficiency			

CONCESSIONS STATISTICS

	2023	2022	2021*
Total Revenue	\$136,257	\$142,328	\$28,859
Total Expenses	93,560	102,629	18,958
Net Revenue	\$42,697	\$39,719	\$9,901
Profit Margin	31%	28%	34%
Cooler Revenue	\$15,560	N/A	N/A
*Prepackaged snacks, beverages and ice cream bars were sold in 2021.			

ATTENDANCE STATISTICS

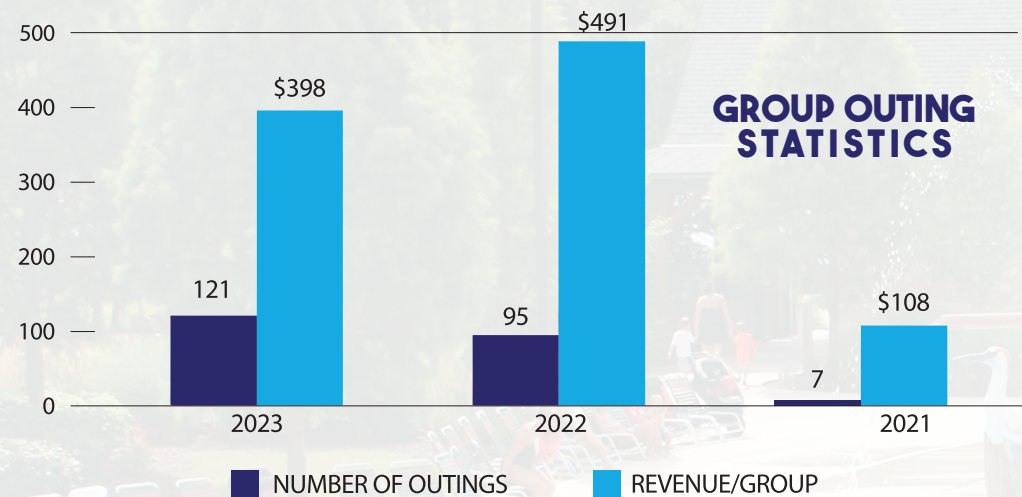
	2023	2022	2021
Total Attendance	86,118	75,542	39,787
Total Daily Average Attendance	968	910	612
Total Daily Avg. Pass Holder Attendance	282	285	76
Daily Resident Pass Holder Attendance	127	121	41
Daily Non-Resident Pass Holder Attendance	155	164	34
Total Daily Avg. Paid Attendance	686	459	536
Daily Resident Paid Attendance	237	214	173
Daily Non-Resident Paid Attendance	449	245	358
Total Average Misc/Promo Attendance**	2	6	5
Daily Admission Revenue	\$606,404	\$497,434	\$425,653
PEAK ATTENDANCE DATE	6/24/2023	6/14/2022	7/25/2021
Peak Attendance	2,225 (91°)	2,293 (100°)	1,734 (91°)
Overall attendance increased 14.0% and overall revenue increased 21.9% from 2022. **Misc/Promo Attendance includes employee guests, redeemed guest passes, redeemed rainchecks, and Lisle and Bolingbrook Park Districts' aquatic employees.			



GROUP OUTINGS

	2023	2022	2021
Number of Outings	121	95	7
Revenue / Group	\$398	\$491	\$108
Group Outing Revenue	\$48,210	\$46,676	\$542

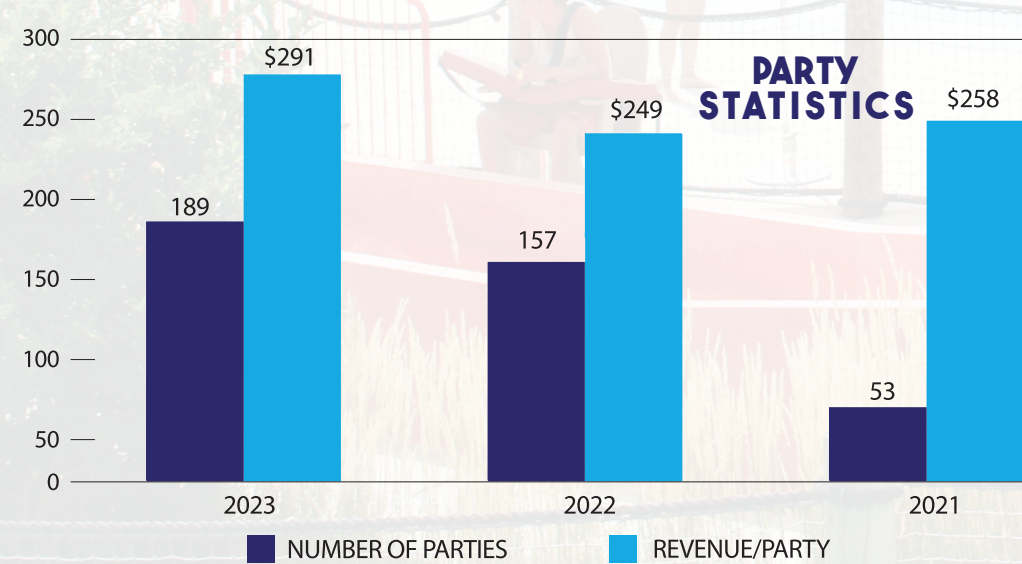
Number of group outings increased 27.4% and overall revenue increased 3.3% from 2022.



PARTIES

	2023	2022	2021
Number of Parties	186	157	53
Revenue / Party	\$291	\$249	\$258
Party Revenue	\$54,232	\$39,140	\$13,694

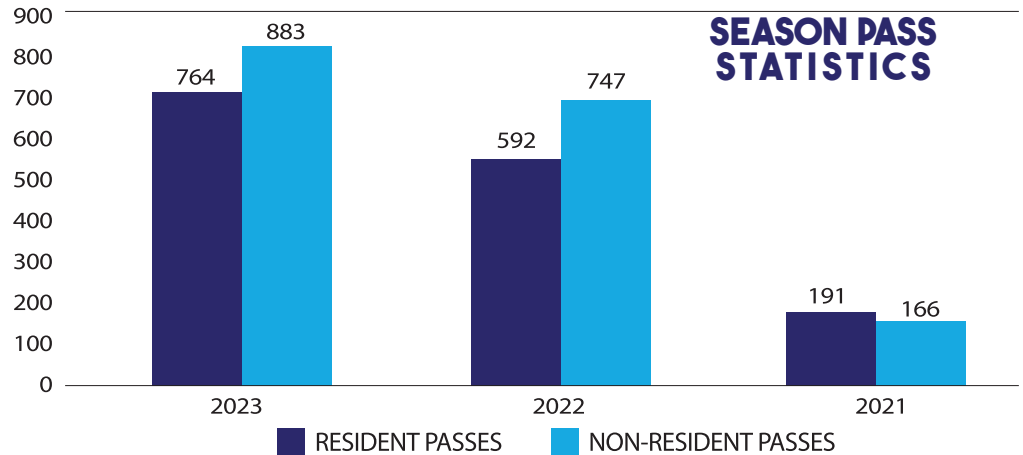
Number of parties increased 18.5% and overall revenue increased 38.6% from 2022.



SEASON PASSES

	2023	2022	2021
Resident Passes	764	592	191
Nonresident Passes	883	747	166
Total Season Passes	1,647	1,339	357
Total # of Pass Holders	4,833	4,195	836
Season Pass Revenue	\$433,495	\$363,445	\$57,106

Number of Season Passes increased 23.0% and overall revenue increased 19.3% from 2022.



HOUSEHOLDS PER CITY

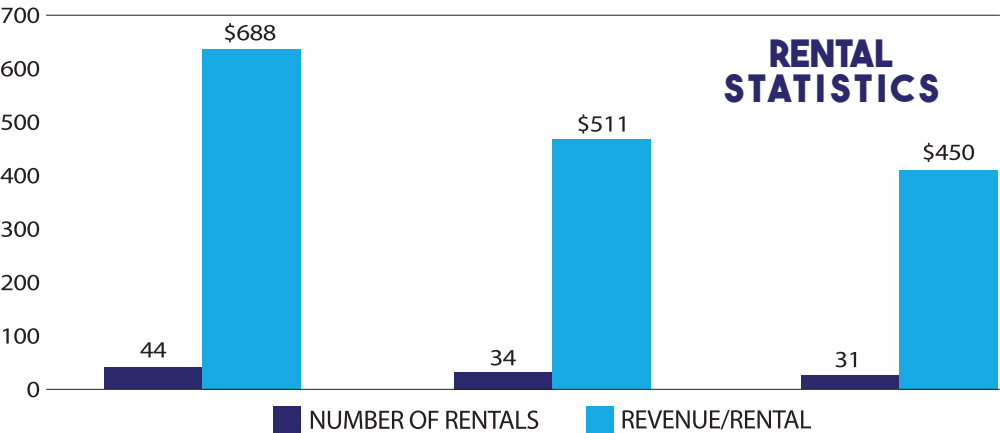
	2023	2022	2021		2023	2022	2021
Woodridge	648	488	130	Naperville	56	42	7
Downers Grove	325	295	51	Westmont	28	19	7
Darien	193	131	34	Willowbrook	25	16	2
Bolingbrook	73	53	17				

Other cities that typically have 10 or less households include Addison, Aurora, Bridgeview, Brookfield, Broadview, Burbank, Burr Ridge, Chicago, Clarendon Hills, Countryside, Frankfort, Homer Glen, Indian Head Park, Joliet, LaGrange, Lemont, Lisle, Lockport, Lombard, Mokena, Montgomery, New Lenox, Orland Park, Palos Area, Plainfield, Romeoville, Stickney, Summit, Tinley Park, Villa Park, Willow Springs, and Willowbrook

RENTALS

	2023	2022	2021
Number of Rentals	44	34	31
Revenue / Rental	\$688	\$511	\$450
Rental Revenue	\$30,275	\$17,390	\$13,935

Number of Rentals increased 29.4% overall and revenue increased 74.1% from 2022.



AQUATIC PROGRAMS ANALYSIS

	2023	2022	2021
GROUP SWIM LESSONS REGISTERED PARTICIPANTS			
Preschool Lessons	417	414	328
Youth Lessons	627	621	550
Total Participants	1,044	1,035	878
% of Classes Filled	95%	86%	90%
Private Swim Lessons Registered Participants	232	234	213
Swim Team Registered Participants	110	106	114
MISCELLANEOUS AQUATIC PROGRAM REGISTERED PARTICIPANTS			
Diving Lessons (Beginner & Advanced)	0	0	0
Junior Lifeguard	8	3	2
Parent/Tot	59	61	30
Sea Lion Starters	8	6	5
Total Revenue	\$127,076	\$110,110	\$84,456
Total Expenses	\$50,760	\$45,679	\$45,398
Revenue Over/(Under) Expenses	\$76,316	\$64,431	\$39,058

SEASON PASS HOLDER SURVEY RESPONSE HIGHLIGHTS

PASS HOLDERS RESIDENCY					
Woodridge	38.67%	Downers Grove	22.67%	Other	8.67%
Bolingbrook	7.33%	Naperville	0.67%		
Darien	19.33%	Westmont	2.67%		

GUEST SERVICES					
	EXCELLENT	GOOD	FAIR	POOR	N/A
Friendliness of admissions staff	58.00%	31.33%	8.00%	1.33%	1.33%
Efficiency of check-in process	52.00%	29.33%	12.67%	4.67%	1.33%
Ability of staff to answer questions/provide assistance	42.67%	26.67%	9.33%	4.00%	17.33%
Season pass registration process	70.00%	27.33%	2.67%	0.00%	0.00%
Value of pool pass purchase	41.33%	34.00%	16.67%	7.33%	0.67%

OVERALL FACILITY					
	EXCELLENT	GOOD	FAIR	POOR	N/A
Clarity of water	68.67%	28.00%	2.00%	0.00%	1.33%
Cleanliness of bathhouses	44.67%	41.33%	10.67%	2.00%	1.33%
Cleanliness of deck areas	58.00%	38.00%	2.67%	0.00%	1.33%
Attentiveness of lifeguard staff	72.67%	24.00%	2.00%	0.00%	1.33%
Availability of parking spaces	52.00%	40.67%	4.67%	1.33%	1.33%
First aid/safety procedures	49.66%	19.46%	2.01%	0.67%	28.19%
Overall satisfaction of facility	51.33%	42.67%	4.00%	0.67%	1.33%
Feeling of safety	61.07%	34.23%	0.67%	2.01%	2.01%

SEASON PASS HOLDER SURVEY RESPONSE HIGHLIGHTS CONTINUED

COOLER PASSES	
Loved it and will purchase again	13.33%
I purchased a cooler season pass or daily admission, but did not use it enough to justify purchasing again next year	12.00%
I did not purchase a cooler season pass or daily admission this year, but plan on purchasing next year	42.00%
I did not know a cooler season pass or daily admission was available	32.67%

INFORMATION SEEKING METHOD		RAINOUT LINE USE	
Visit the Cypress Cove website	81.33%	Yes, I receive alerts for Cypress Cove (facility opening and closing)	44.00%
Call Cypress Cove	3.33%	Yes, I receive alerts for swim lessons	5.33%
Call the Woodridge Park District Registration Desk	3.33%	Yes, I receive alerts for the Sea Lions Swim Team	3.33%
Visit the Cypress Cove Facebook page	4.67%	I am not signed up for any Cypress Cove alerts, but I am signed up for other park district alerts	17.33%
Rainout Line	7.33%	I did not know about the Rainout Line	39.33%

COMPARABLE VISITS		RENEWING SEASON PASS FOR 2024	
Enjoyed Cypress Cove more	37.33%	Yes	80.00%
Enjoyed the same	25.33%	No	20.00%
Enjoyed Cypress Cove less	10.00%		
N/A	27.33%		

SWIM LESSONS SURVEY RESULTS

SWIM LESSONS ASPECTS					
	5 Excellent	4	3	2	1 Poor
Program fee	54.67%	22.67%	14.67%	5.33%	2.67%
Times and days offered	66.67%	24.00%	9.33%	0.00%	0.00%
Placement of child in class	62.16%	14.86%	9.46%	6.76%	6.76%
Class content	60.00%	12.00%	10.67%	6.67%	10.67%
Instructor was knowledgeable	63.51%	8.11%	9.46%	9.46%	9.46%
Communication of information	65.33%	12.00%	10.67%	4.00%	8.00%
Coordinator available for questions	70.27%	14.86%	5.41%	4.05%	5.41%
Lifeguard attentiveness	83.78%	9.46%	4.05%	1.35%	1.35%
Overall swim lesson program	60.00%	12.00%	16.00%	4.00%	8.00%

PROGRAM CHOICE		MOTIVATING INSTRUCTORS	
Preschool	37.33%	Yes	76.00%
Youth	48.00%	No	24.00%
Parent & Tot	10.67%	2024 PARTICIPATION	
Private Lessons	4.00%	Yes	76.00%
		No	24.00%

CAPITAL REPLACEMENT PROJECTS

FY 2023 CRP PROJECTS & UNEXPECTED REPAIRS



COMPLETED

- » Swamp Shack Café furniture replacement
- » Change safe replacement
- » POS kiosk replacements
- » POE switch replacement
- » Concrete pad lifting through facility
- » Pass Sales PC replacements



IN PROGRESS

- » Rotation board replacement
- » Fuse replacement project
- » Wallet locker replacement
- » Bollards, netting and rope replacements
- » Swamp Shack Café window replacements
- » Snapper's Snack Shack air conditioning addition



UNDER INVESTIGATION

- » Leak in Cattail Bay (Main Pool)
- » Concrete Platform Repairs
- » Filter Building Roof Insulation

OPERATIONS ANALYSIS



2023 CHANGES/ISSUES

- » Reduced weekly operational hours by 30 minutes to offset minimum wage increase
- » Reduced concessions menu in order to reduce staff to offset minimum wage increase
- » Implemented a daily and seasonal cooler pass
- » Expressed confusion over season pass holder line and daily admission line



2024 RECOMMENDATIONS

- » Redesign and sign the entry process
- » Create a rental manual that mirrors other District manuals
- » Consider allowing pass holders in a full hour before the public
- » Add a healthier grab and go option to the concessions menu
- » Consider fee adjustments due to minimum wage increase