

# **2023 Aquatics Annual Report**



## CONTENTS

HIGHLIGHTS .....	3
ATTENDANCE.....	6
TOTAL POOL PASSES SOLD.....	8
TOTAL PAID DAILY ADMISSION VISITS .....	8
COMBINED ATTENDANCE AND WEATHER .....	9
AQUATIC BUDGET ANALYSIS .....	10
FINANCIAL COMPARISON .....	11
CONCESSIONS.....	12
SWIM LESSONS .....	14
PART TIME WAGES .....	15
SUMMARY .....	17



## EXECUTIVE SUMMARY

Rice Pool and Water Park and Northside Family Aquatic Center operated from June 3rd through Labor Day weekend. Both pools offer swim lessons, concessions, and a safe summer location for local family fun and recreation. Over the 2023 season, 119,629 patrons dove into our locations and enjoyed our facility amenities.

While exceeding two Ellis & Associates audits and meeting standards on the third, the pools saw record numbers in Pool Pass sales. Both Rice and Northside experienced continued high program attendance numbers in swim lessons and swim team and a return to normalcy with camp attendance both internal and external.

The financial strength of the 2023 season came evenly throughout the summer, despite a wet June that saw 5 days either of delayed openings or being closed early due to inclement weather. Pool admissions staff played a vital role in selling pool passes to begin the season to families that were undecided or new community members. A hot August and surprising heat wave over Labor Day weekend pushed daily revenue up from \$63,160 in 2022 to \$93,845 in 2023 for a heat-induced increase of \$30,685 over the previous year.

2023 brought one of the most difficult seasons for hiring staff in memory. With nearly 75 less employees than the 2019 season, the post pandemic job market has proven difficult for aquatics worldwide. The Wheaton Park District remains committed to searching for innovative and creative ways to entice potential applicants to spend their summer working in our aquatics department.



# HIGHLIGHTS

- Wheaton Park District aquatic facilities employed 227 individuals during the 2023 summer season; Rice Pool employed 138 while Northside Pool employed 89. 94% of the pool staff are high school or college aged.
- Lifeguard overtime increased in 2023 due to staff shortages. 101 total lifeguards were hired for both facilities, with 14 lifeguard hires resigning before training began, 6 candidates withdrawing from class, and 4 candidates not passing. There was a total of 77 lifeguards between both facilities by July 25<sup>th</sup> (32 at Northside and 45 at Rice). Total Lifeguard applicants were down from 2022 by 9 applicants, while Northside Pool increased in working lifeguards by 3 while Rice Pool declined by 2.
- A job at one of our aquatic facilities is a first-time employment opportunity for most of our staff. Safety and customer service is the utmost priority. Weekly in-services and daily pre-shift meetings ensure our facilities' excellence. Lifeguards average over 110 hours of training, while water park and concessions staff average 30 hours of training per season. Sustained increases in preseason training were possible due to the later start of the season in 2023.
- Wheaton residents accounted for 83% of aquatic staff, resulting in approximately \$556,310 returned to the local economy through wages.



- The Wheaton Park District participated in the Ellis & Associates International Pool and Water Safety Lifeguard Training Programs. Through this program and certification agency, lifeguards are audited on an individual basis as well as through Team Management Rescues. Audits are done by Ellis & Associates representatives with lifeguards being scored on skills such as professionalism, personal safety, aquatic accident prevention, observational skills, managing aquatic emergencies and team rescues.
- Both Northside Family Aquatic Center and Rice Pool and Water Park received two "Exceeds" and one "Meets" on the 2023 audits for Ellis & Associates. Scores can be Exceeds, Meets, and Fails based on actions by lifeguards.

- A Thanksgiving Sale was offered November 25 to December 19. During the sale, 2,571 passes were sold at a 20% discount five months prior to opening day. During the winter 15% discount period (December 20 through January 6), 295 passes were sold. During the pre-season 10% discount period (January 7 to April 30), 1,992 passes were sold. Regular season rates began May 1. From May 1 throughout the 2023 season 3,394 passes were sold. A regular season resident family of 4 paid \$260, while a non-resident family of 4 paid \$366. **59% of total sales occurred during a discounted period.**
- Preseason sales were down 4% in 2023 compared to 2022, but they are still a crucial component for pool revenue. With over half of all pool passes sold before the first drop of water enters the pool, preseason pool pass sales are instrumental in gaging the upcoming season.



- Returning to the four 2-week sessions compared to eight 1-week sessions for the 2023 season, the swim lesson program experienced strong enrollment throughout the summer. Waitlists were cleared at both pools and included in classes. Only 2 days of swim lessons were affected by inclement weather.
- The Parent and Tot program was successfully modified this summer to include Thursday evening classes and Saturday classes. The half-hour weekly lesson provided parents with the opportunity to learn techniques to get their young children comfortable in water. Participation held steady with smaller class sizes and increased options for parents.
- The Barracuda Swim Team enrollment totaled 120 participants this season, which was an increase of 8 participants in 2022. We had returning head coach Mike Gasso and three assistant coaches, Sam Clark, Chloe Verhagen, Marin Czaplicki, and Kristen Phillips. Parents were exceptionally impressed with the coaching staff, and particularly praised Coach Gasso for his energy, attention to the swimmers, and positivity.



- The Barracudas Swim Team returned to the Western Suburban Swim Conference. The Conference ran with 5 teams this season, which included 4 “B” Team Duel Meets and 4 “A” Team Duel Meets. Our season concluded with the “A” Conference Meet hosted at Lamont on July 22<sup>nd</sup>. The Wheaton Barracudas rallied to take third in the conference.
- Wheaton is not scheduled to host a conference meet until the 2028 season.



- This was the third year Swim Instructors received uniforms for their time in the water. Parents liked the uniforms as it made it easier to distinguish who instructors were. The uniforms also acted as another form of marketing for our swim lessons.
- Daily safety checks continued to be implemented at both facilities in 2022. These daily checks ensure our ability to account for any children and guests accompanying them for the day and occur roughly around 2pm each day.

It also grants staff the opportunity to market swim lessons and concessions as well as issue heat advisories. This procedure is well received by patrons.

- Ice Cream sales at both pools totaled \$42,891 gross revenue, with Dippin' Dots bringing in \$23,849 of that total. Rice Pool's concessions sold a total of 5,557 units of French Fries over the summer, while both facilities sold 3,347 units of pretzels, and a total of 1,926 units of hot dogs.



# ATTENDANCE

## Rice Pool and Water Park

RICE POOL	2023 Season	2022 Season	2021 Season	Increase (Decrease) from last season	Percent Increase (Decrease) from last season
Pool Pass Visits	46,629	44,898	47,680	1,731	3.9%
Daily Admissions Paid	24,228	21,028	22,813	3,200	15.2%
Camps	4,504	4,146	3,140	358	8.6%
In-House Swim Lesson and Swim Team	9,745	12,230	11,203	(2,485)	(20.3%)
<b>Total</b>	<b>85,106</b>	<b>82,302</b>	<b>84,836</b>	<b>2,804</b>	<b>3.4%</b>
Days Open	79	79	77	0	0.00%
Avg. Daily Attendance	1,077	1,042	1,102	35	3.4%
Did Not Open	6	4	1	2	37.5%

- Rice Pool saw an increase of 2,804 patrons compared to the 2022 season.
- Rice Pool's 2023 scheduled season operated with the same amount of open swim days as in 2022.
- Starting the season after Memorial Day allowed staff to more effectively train new staff and lifeguards. Returning staff from college received more training and enhanced preparation than previously possible.
- Camps at Rice saw an increase in camp attendance compared to the 2022 season as external camps continued to return to normalcy and traveled to outside facilities in 2023.



# ATTENDANCE

## Northside Pool

NORTHSIDE POOL	2023 Season	2022 Season	2021 Season	Increase (Decrease) from last season	Percent Increase (Decrease) from last season
Pool Pass Visits	16,876	17,189	18,252	(313)	(1.8%)
Daily Admissions	4,053	4,044	4,038	9	0.2%
Camp Visits	2,907	2,004	2,094	903	45.1%
In-House Swim Lesson and Swim Team	10,687	10,896	10,069	(209)	(1.9%)
<b>Total</b>	<b>34,523</b>	<b>34,133</b>	<b>34,453</b>	<b>390</b>	<b>1.1%</b>
Days Open	72	72	72	0	0.0%
Avg. Daily Attendance	479	474	479	5	1.1%
Did Not Open	5	3	1	2	66.7%



- Northside Pool saw an increase of 390 patrons from the 2022 season.
- Northside Pool's 2023 scheduled season operated with the same scheduled days in the 2022 season due to the June 3<sup>rd</sup> regular season start and the CUSD 200 school schedule.
- Starting the season after Memorial Day allowed staff to more effectively train new staff and lifeguards. Returning staff from college received more trainings and enhanced preparation than previously possible.
- Camps at Northside Pool saw an increase in camp attendance compared to the 2022 season as external camps continued to return to normalcy and traveled to outside facilities in 2023.



# TOTAL POOL PASSES SOLD

Total Pool Passes Sold	2023 Season	2022 Season	2021 Season	Increase (Decrease) from last season	Percentage Increase (Decrease) from last season
Resident	<b>7,388</b>	7,882	7,036	(494)	(6.3%)
Non-Resident	<b>864</b>	872	637	(8)	(0.9%)
Total	<b>8,252</b>	8,754	7,673	(502)	(5.7%)

- Nonresident passes represented 11% of the total passes sold in 2023. This was a 1% increase over 2022 and a 3% increase over the 2021 season.
- Pool pass gross revenue increased \$15,738 from 2022.
- A Thanksgiving Sale was offered November 25 to December 19. During the sale, 2,571 passes were sold at 20% discount five months prior to opening day. During the winter 15% discount period (December 20 through January 6), 295 passes were sold. During the pre-season 10% discount period (January 7 to April 30), 1,992 passes were sold. Regular season rates began May 1. From May 1 throughout the 2023 season 3,394 passes were sold. A regular season resident family of 4 paid \$260, while a non-resident family of 4 paid \$366.

# TOTAL PAID DAILY ADMISSION VISITS

Rice and Northside Pools saw increases in both resident and non-resident daily admissions in 2023 totaling an increase of 4,397 compared to 2022.

Resident Daily Admission	2023 Season	2022 Season	2021 Season	Increase (Decrease) from last season	Percentage Increase (Decrease) from last season
Northside	3,244	3,140	3,571	104	3.3%
Rice	14,805	12,276	13,300	2,529	20.6%
Total	18,049	15,416	16,871	2,633	17.1%
Resident % of Total Daily Admission	64%	65%	63%		(1.0%)
Non-Resident Daily Admission	2023 Season	2022 Season	2021 Season	Increase (Decrease) from last season	Percentage Increase (Decrease) from last season
Northside	809	618	467	191	30.9%
Rice	9,423	7,850	9,513	1,573	20.0%
Total	10,232	8,468	9,980	1,764	20.8%
Non-Res % of Total Daily Admission	36%	35%	37%		1.0%

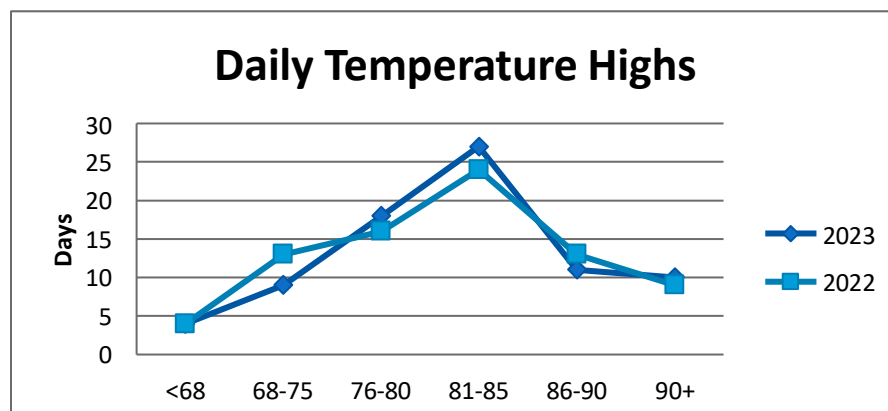
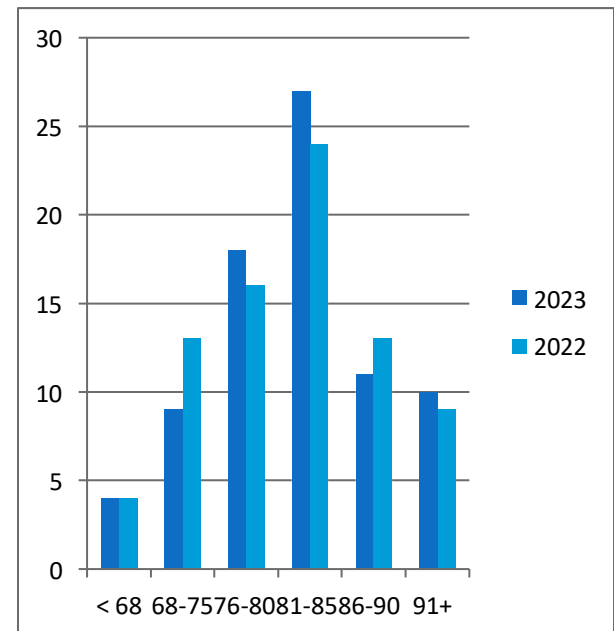
# COMBINED ATTENDANCE AND WEATHER

Average daily attendance between the facilities remained high in 2023 despite a higher rate of closed dates or half-dates due to inclement weather compared to 2022. This was partially due to continued increases in demand from patrons as competitor pools operated with shortened hours and closed earlier in the season due largely to staffing challenges and shortages.

Rice Northside Combined Attendance	2023 Season	2022 Season	2021 Season	Increase (Decrease) from last season	Percentage Increase (Decrease) from last season
Total Patrons	119,629	116,435	119,289	3,194	2.7%
Daily Average Patrons	1,514	1,474	1,549	40	2.7%

- 2023 recorded 48 days (60% of the season) over 80 degrees compared to 46 days (56%) in the 2022 season. Days under 75 degrees declined in 2023 to 13 days from 17 days in 2022.

Daily High Temp.	2023 Total Days in Temp. Range	2022 Total Days in Temp. Range	2023 Percent of Total Days	2022 Percent of Total Days
< 68	4	4	5%	5%
69-75	9	13	11%	16%
76-80	18	16	23%	20%
81-85	27	24	34%	30%
86-90	11	13	14%	16%
91+	10	9	13%	11%



# AQUATIC BUDGET ANALYSIS

Budget analysis is based on the September 2023 financial status report and year end projections.

REVENUE	2023 Season Actual	2022 Season Actual	2021 Season Actual	Increase (Decrease) from last season	Percent Increase (Decrease) from last season
Rice Pool	766,207	703,717	654,202	62,490	8.9%
Northside	324,277	294,977	227,628	29,300	9.9%
Total	1,090,484	998,694	881,830	91,790	9.2%
EXPENSE	2023 Season Actual	2022 Season Actual	2021 Season Actual	Increase (Decrease) from last season	Percent Increase (Decrease) from last season
Rice Pool	898,367	776,324	722,327	122,043	15.7%
Northside	411,071	344,677	320,705	66,394	19.3%
Total	1,309,438	1,121,001	1,043,032	188,437	16.8%



## Aquatic Revenue & Expense Comparison

### 2023 vs 2022 Revenue Increased by \$91,790

- Pool Pass Sales Increased by \$14,105
- Daily Admission Increased \$44,433
- Swim Lessons Increased \$20,839
- Guest Passes Increased \$5,339
- Concession Sales Increased \$9,023
- Pool Rentals and Sponsorships Increased \$7,682
- Lifeguard Incentive Program Decreased by (\$9,631)

### 2023 vs 2022 Expense Increased by \$188,437

- Parks expenses Increased by \$28,731
- Aquatics Wages Increased by \$119,979
  - Rice Overtime \$36,769
  - Northside Overtime \$7,277
- Aquatics Supplies Increased by \$11,970
- Contractual Increased by \$26,847
- Aquatics Marketing Increased by \$910

NET Balance	2023 Season Actual	2022 Season Actual	2021 Season Actual	Increase (Decrease) from last season
Rice Pool Balance (Revenue over Expenses)	(132,160)	(72,607)	(68,125)	(59,553)
Northside Balance (Revenue over Expenses)	(86,794)	(49,700)	(93,077)	(37,094)
Total Balance (Revenue over Expenses)	(218,954)	(122,307)	(161,202)	(96,647)



# FINANCIAL COMPARISON

## Pool Pass Financials

REVENUE	2023 Budgeted Pool Pass Revenue	2023 Actual Pool Pass Revenue	Increase (Decrease) Budgeted Pool Pass Revenue	2022 Actual Pool Pass Revenue	Increase (Decrease) 2022 v. 2023 Actual	Percentage Increase (Decrease) 2022 v. 2023 Actual
Rice	315,000	<b>356,488</b>	41,488	<b>347,457</b>	9,031	2.6%
Northside	200,000	<b>176,381</b>	(23,619)	<b>171,307</b>	5,074	3.0%
Total	515,000	<b>532,869</b>	17,869	<b>518,764</b>	14,105	2.7%

- 2023 pool pass sales increased by \$14,105 compared to 2022 season.

## Guest Pass Financials

REVENUE	2023 Budgeted Guest Passes Revenue	2023 Actual Pool Pass Revenue	Increase (Decrease) Budgeted Pool Pass Revenue	2022 Actual Pool Pass Revenue	Increase (Decrease) 2022 v. 2023 Actual	Percentage Increase (Decrease) 2022 v. 2023 Actual
Rice	12,000	<b>11,455</b>	(545)	<b>7,422</b>	4,033	54.3%
Northside	5,000	<b>5,417</b>	417	<b>4,111</b>	1,306	31.8%
Total	17,000	<b>16,872</b>	(128)	<b>11,533</b>	5,339	46.3%

- Guest booklets were offered for the second year in a row following a hiatus in 2021.

## Admission Financials

REVENUE	2023 Budgeted Daily Admission Revenue	2023 Actual Daily Admission Revenue	Increase (Decrease) Budgeted Daily Admission Revenue	2022 Actual Daily Admission Revenue	Increase (Decrease) 2022 v. 2023 Actual	Percentage Increase (Decrease) 2022 vs. 2023 Actual
Rice	230,000	<b>221,021</b>	(8,979)	<b>179,812</b>	41,209	22.9%
Northside	35,000	<b>31,929</b>	(3,071)	<b>28,705</b>	3,224	11.2%
Total	265,000	<b>252,950</b>	(12,050)	<b>208,517</b>	44,433	21.3%

- 2023 daily admissions increased \$44,433 compared to 2022.

## Combined Pool Pass, Admission, and Guest Pass

2023 Gross Actual Combined Admissions Revenue	2022 Gross Actual Combined Admissions Revenue	Increase (Decrease) 2023 vs. 2022	Percentage Increase (Decrease) 2023 vs. 2022
<b>802,691</b>	<b>738,814</b>	63,877	8.6%

# CONCESSIONS

REVENUE	2023 Actual Concession Revenue	2022 Actual Concession Revenue	Increase (Decrease) From Last Season	Percentage Increase (Decrease) from last season
Rice	102,963	92,080	10,883	11.8%
Northside	15,683	17,543	(1,860)	(10.6%)
Total	118,646	109,623	9,023	8.2%

EXPENSES	2023 Actual Concession Expense	2022 Actual Concession Expense	Increase (Decrease) from last season	Percentage Increase (Decrease) from last season
Rice	59,973	56,583	3,390	6.0%
Northside	12,955	13,247	(292)	(2.2%)
Total	72,928	69,830	3,098	4.4%

3 Concession Attendants cost the same in wages (\$34 per hour) in 2023 as 4 Concession Attendants in 2019 (\$31.50 per hour). 4 Concession Attendants in 2023 cost \$44.50 per hour in wages. Wage expenses increased to provide the expected customer service and to maintain the high volume associated with our revenue goals.

2023 Concession Net	2022 Concession Net	Increase (Decrease) from last season	Percentage Increase (Decrease) from last season
45,718	39,793	5,925	14.9%

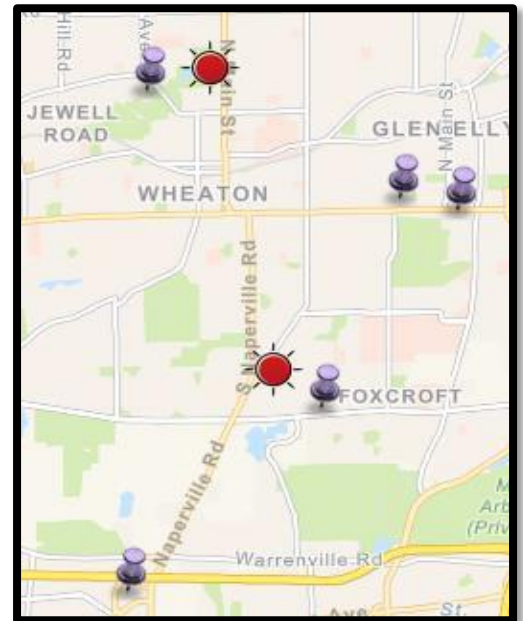


# SWIM LESSONS

In 2023, the swim lesson program operated at a 44% profit percentage.

SWIM LESSONS REGISTERED PARTICIPANTS	2023 Season	2022 Season	2021 Season	Increase (Decrease) from last season	Percentage Increase (Decrease) from last season
Northside Pool	1,180	1,117	1,090	63	5.6%
Rice Pool	1,279	1,090	2,166	189	17.3%
Total	2,459	2,207	3,256	252	11.4%

- Rice and Northside are proud to offer and provide swim lessons to the local community. This vital life skill is an important part of youth development and introduces families to safety around water.
- Returning to the 2-week sessions for the 2023 season, the swim lesson program experienced strong enrollment. This return to normalcy affects direct comparisons to the 2021 season, as Rice reduced the number of classes offered by half (eight 1-week sessions down to four 2-week sessions) and Northside Pool was able to increase participant capacity to pre-pandemic numbers. Waitlists were cleared at both pools and included in classes. Only 2 days of swim lessons were affected by inclement weather.
- Staffing challenges extended beyond lifeguard staff into swim instructors in 2023. In 2019, 87 Swim Instructors were employed by the Park District (56 at Rice, 31 at Northside). Post Pandemic seasons have seen drastically less Swim Instructor applicants, with a total of 56 Swim Instructors in 2022 (31 at Rice, 24 at Northside) and 66 in 2023 (37 at Rice, 29 at Northside).
- New and current competition in swim lesson programs is offered year-round at indoor swimming facilities. Local swim lesson competition includes Goldfish Swim School (3 miles away), Aqua-Tots Swim School (1 mile), British Swim School of DuPage (3 miles), Wheaton Sports Complex (1 mile), and B.R. Ryall YMCA (3 miles). Some competitors require payment plans mirroring subscriptions, making it difficult to pull students from their program during the summer months.





# SWIM LESSONS

REVENUE	2023 Budgeted Swim Lesson Revenue	2023 Actual Swim Lesson Revenue	Increase (Decrease) Budgeted Swim Lesson Revenue	2022 Actual Swim Lesson Revenue	Increase (Decrease) 2022 v. 2023 Actual	Percentage Increase (Decrease) 2022 v. 2023 Actual
Rice	55,000	<b>60,426</b>	5,426	<b>54,588</b>	5,838	10.7%
Northside	65,000	<b>80,954</b>	15,954	<b>65,953</b>	15,001	22.7%
Total	120,000	<b>141,380</b>	21,380	<b>120,541</b>	20,839	17.3%

- Enrollment in swim lessons and swim team increased by 252 participants across both facilities in 2023.

EXPENSES	2023 Budgeted Swim Lesson PT Wages	2023 Actual Swim Lesson PT Wages	Increase (Decrease) Budgeted Swim Lesson Revenue	2022 Actual Swim Lesson Revenue	Increase (Decrease) 2022 v. 2023 Actual	Percentage Increase (Decrease) 2022 v. 2023 Actual
Rice	32,500	<b>38,507</b>	6,007	<b>29,018</b>	9,489	32.7%
Northside	39,300	<b>40,608</b>	1,308	<b>28,540</b>	12,068	42.3%
Total	71,800	<b>79,115</b>	7,315	<b>57,558</b>	21,557	37.5%

Swim Instructor wages increased from \$9.25 to \$10.50 per hour in 2023. Due to minimum wage requirements, hourly wages will increase to \$12 in 2024, up \$1.50 from 2023.

Parents prefer lower class ratios for their swimmers, meaning program costs will have to increase in order to maintain low student-teacher ratios.



2023 Net Balance Swim Lessons	2022 Net Balance Swim Lessons	Increase (Decrease) 2023 vs. 2022	Percentage Increase (Decrease) 2023 vs. 2022
<b>62,176</b>	62,983	(807)	(1.3%)

# PART TIME WAGES

## Rice Pool and Water Park

Rice Pool's 2023 scheduled season operated the same amount of days compared to the 2022 season due to the June 3<sup>rd</sup> regular season start and the CUSD 200 school schedule.

Rice Pool	Wage Range		2023 Budgeted PT Wages	2023 Actual PT Wages	Increase (Decrease) Budgeted PT Wages	2022 Actual PT Wages	Increase (Decrease) Actual 2022 vs. 2023	Percentage Increase (Decrease) 2022 vs. 2023
	Hourly Wage Under 18	Hourly Wage Over 18						
Preseason Maintenance	N/A	\$13	1,200	815	(385)	2,005	(1,190)	(59.4%)
Lifeguards	\$14**	\$15**	200,000	232,520	32,520	201,314	31,206	15.5%
Admissions	N/A	\$13	24,300	32,549	8,249	22,986	9,563	41.6%
Concessions	\$10.50	\$13	15,000	18,812	3,812	17,618	1,194	6.8%
Swim Instructors	\$10.50	\$13	32,000	37,457	5,457	29,018	8,439	29.1%
Private Swim	\$26	\$26	500	1,050	550	92	958	1041.3%
Support Staff	\$10.50	\$13	73,000	88,907	15,907	73,280	15,627	21.3%
Asst. Pool Managers	N/A	\$16	14,000	17,645	3,645	15,423	2,222	14.4%
WPD CC Support	N/A	\$16	10,000	9,722	(278)	8,581	1,141	13.3%
Lifeguard Overtime			10,000	36,769	26,769	18,006	18,763	104.2%
Rice Totals			380,000	476,246	96,246	388,323	87,923	22.6%

\*\* Lifeguard wages were determined by experience. New lifeguards receive \$14 per hour and returning lifeguards receive \$15 per hour regardless of age.

- Lifeguard wages increased in 2023 due to the increase in minimum wage and increasing all lifeguards to the upcoming adult minimum wage rate. All Lifeguards made \$13 regardless of experience and age in 2022 compared to \$14 for new lifeguards and \$15 for returning lifeguards in 2023.
- Illinois state minimum wage increased for staff under 18 from \$9.25 to \$10.50 and from \$12 to \$13 for staff 18 and over in 2023. Support Staff saw the largest increase due to the number of staff required and the greatest mixture of over and under 18-year-old employees.
- Lifeguard overtime increased in 2023 due to staff shortages. 101 total lifeguards were hired for both facilities, with 14 lifeguard hires resigning before trainings began, 6 candidates withdrawing from class, and 4 candidates not passing. There was a total of 77 lifeguards between both facilities by July 25<sup>th</sup> (32 at Northside and 45 at Rice). Total Lifeguard applicants were down from 2022 by 9 applicants, while Northside Pool increased in working lifeguards by 3 while Rice Pool declined by 2.

### Northside Pool

Northside's 2023 scheduled season operated the same amount of days as the 2022 season due to the June 3<sup>rd</sup> regular season start and the CUSD 200 school schedule.

Northside Pool	Wage Range		2023 Budgeted PT Wages	2023 Actual PT Wages	Increase (Decrease) Budgeted PT Wages	2022 Actual PT Wages	Increase (Decrease) Actual 2022 vs. 2023	Percentage Increase (Decrease) 2023 vs. 2023
	Hourly Wage Under 18	Hourly Wage Over 18						
Preseason Maintenance	N/A	\$13	700	364	(336)	1,204	(840)	(69.8%)
Lifeguards	\$14*	\$15*	94,400	105,950	11,550	97,140	8,810	9.1%
Admissions	N/A	\$13	7,000	7,799	799	5,787	2,012	34.8%
Concessions	\$10.50	\$13	2,500	1,437	(1,063)	2,223	(786)	(35.4%)
Swim Instructors	\$10.50	\$13	30,000	31,694	1,694	21,242	10,452	49.2%
Private Swim	\$26	\$26	300	0	(300)	64	(64)	(100.0%)
Support Staff	\$10.50	\$13	1,200	1,028	(172)	1,124	(96)	(8.5%)
Pool Managers	N/A	\$18	25,400	25,412	12	21,193	4,219	19.9%
Swim Team Coaches	\$14	\$18	9,000	8,914	(86)	7,298	1,616	22.1%
WPD CC Support	N/A	\$16	4,500	4,133	(367)	3,640	493	13.6%
Lifeguard Overtime			0	7,277	7,277	4,911	2,366	48.2%
Northside Totals			175,000	194,008	19,008	165,826	28,182	17.0%

\*\* Lifeguard wages were determined by experience. New lifeguards receive \$14 per hour and returning lifeguards receive \$15 per hour regardless of age.

- Lifeguard wages increased in 2023 due to the increase in minimum wage and increasing all lifeguards to the upcoming adult minimum wage rate. All Lifeguards made \$13 regardless of experience and age in 2022 compared to \$14 for new lifeguards and \$15 for returning lifeguards in 2023.
- Lifeguard overtime increased in 2023 due to staff shortages. 101 total lifeguards were hired for both facilities, with 14 lifeguard hires resigning before training began, 6 candidates withdrawing from class, and 4 candidates not passing. There was a total of 77 lifeguards between both facilities by July 25<sup>th</sup> (32 at Northside and 45 at Rice). Total Lifeguard applicants were down from 2022 by 9 applicants, while Northside Pool increased in working lifeguards by 3 while Rice Pool declined by 2.
- Lollapalooza, an annual 4-day music festival, also caused significant overtime at both facilities as Aquatics Staff fell directly into the event's target audience.



# SUMMARY



In 2024, Rice Pool will be entering its 35<sup>th</sup> year of operation, while Northside will enter its 31<sup>st</sup> year. Annual Pool Pass sales returned to normal in 2023, with preseason sales beginning during the week of Thanksgiving and continuing at a sliding scale until May 1st.

The Wheaton Park District would like to thank Wendy Russell and Tom Grace for their combined 55 plus years of service to the Wheaton Community. They have been important staples at the Aquatic Facilities and

continued their roles in 2023 as not only ambassadors of aquatic safety and swim lessons, but also as coaches and mentors to the young employees.

The financial strength of the 2023 season came evenly throughout the summer, despite a wet June that saw 5 days either delay openings or closing early due to inclement weather. Pool admissions staff played a vital role in selling pool passes to begin the season to families that were undecided or new community members. A hot August and surprising heat wave over Labor Day weekend pushed Point-of-Sales revenue up from \$63,160 in 2022 to \$93,845 in 2023 for a heat-induced increase of \$30,685 over the previous year.

A challenging trend throughout the aquatics industry has been the lifeguard shortage. While the Wheaton Park District was not immune to this shortage, we have cultivated and maintained a higher return rate than many of our local competitors. The Aquatics Department has incentivized rehire candidates to complete their onboarding paperwork early with a \$50 bonus on their first paycheck if they manage to complete their work in mid-January, helping us anticipate our goals for hiring new staff and completing paperwork significantly before new hires begin their hiring process. The Human Resources Department has also reached out to local school districts and putting staff in front of potential new hires through mock interviews and career day activities to both cultivate interest in our jobs but also to create familiarity with potential candidates and eager employers.

The Aquatics Department continues to learn and grow as we navigate the post-pandemic employment market and global and local aquatic industry trends. We look forward to the 2024 season as recruitment begins in January 2024.

