WOODRIDGE PARK DISTRICT

# CYPRESS COVE FAMILY AQUATIC PARK REPORT



A Comprehensive Analysis of
Cypress Cove Family Aquatic Park:
**Key Metrics & Participation Trends**

2025

## OPERATIONAL REVENUE & EXPENSES (UNAUDITED)

| | 2025 | 2024 |
|---|---|---|
| AQUATIC SEASON ANALYSIS | PROJECTED | ACTUAL |
| Revenue | $1,594,054 | $1,537,088 |
| Funds Carried Forward | - | - |
| Transfer from 01/02 | $230,170 | $194,000 |
| Total Net Revenue | $1,824,224 | $1,731,088 |
| Expenses Projected | $1,557,732 | $1,699,582 |
| Transfer to Fund 06/07 | $390,343 | $14,000 |
| Total Net Expenses | $1,948,075 | $1,731,582 |
| Net Operating Profit/Loss | $(123,851) | $(494) |
| Unassigned Fund Balance (Beginning FY) | - | - |
| Unassigned Fund Balance (END FY) | - | - |

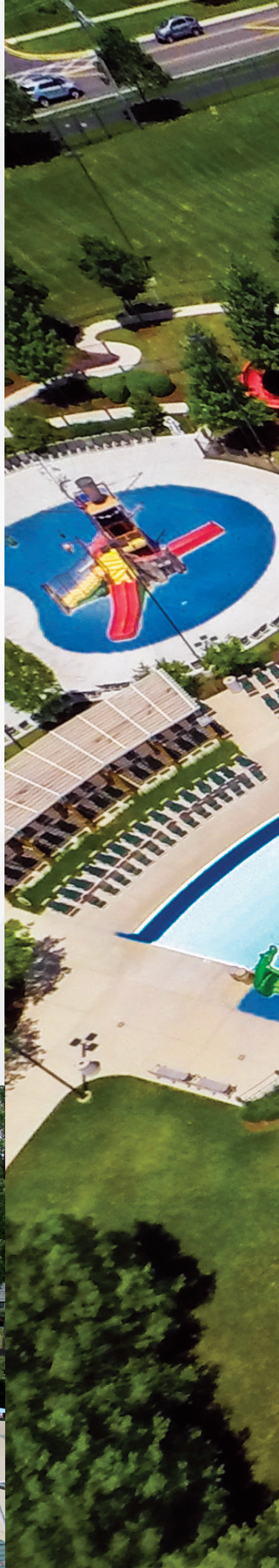
## OPERATING SEASON

| CYPRESS COVE WAS OPEN 83 OF THE 86 SCHEDULED OPERATING DAYS. | | |
|---|---|---|
| Main Season | June 1-August 17 | 12:00PM-7:00PM* (M, TU, W, TH)<br>12:00PM-6:00PM* (F - SU) |
| Post Season | August 18-September 1 | 12:00-5:00PM* (SA & SU) |
| **AdvancEntry for pass holders at 11:30AM* | | |

## WEATHER STATISTICS

| | 2025 | | 2024 | | 2023 | |
|---|---|---|---|---|---|---|
| | AVG HIGH | AVG TEMP | AVG HIGH | AVG TEMP | AVG HIGH | AVG TEMP |
| June | 84° | 75° | 84° | 75° | 80° | 71° |
| July | 86° | 79° | 84° | 76° | 84° | 76° |
| August | 81° | 71° | 83° | 75° | 84° | 76° |
| Average | 84° | 75° | 83° | 75° | 83° | 75° |





## 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

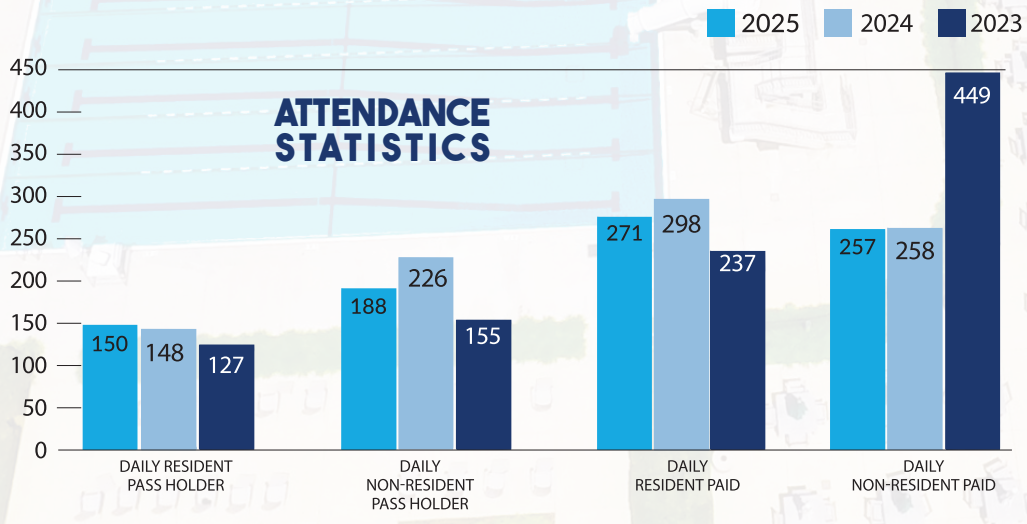
## CONCESSIONS STATISTICS

| | 2025 | 2024 | 2023 |
|---|---|---|---|
| Total Revenue | $155,659 | $141,341 | $136,257 |
| Total Expenses | $117,556 | $106,906 | $93,560 |
| Net Revenue | $38,103 | $34,435 | $42,697 |
| Profit Margin | 24% | 25% | 31% |
| Cooler Revenue | $15,925 | $17,300 | $15,560 |

## ATTENDANCE STATISTICS

| | 2025 | 2024 | 2023 |
|---|---|---|---|
| Total Attendance | 89,331 | 90,210 | 86,112 |
| Total Daily Average Attendance | 1,102 | 1,100 | 968 |
| Total Daily Avg. Pass Holder Attendance | 338 | 374 | 282 |
| Daily Resident Pass Holder Attendance | 150 | 148 | 127 |
| Daily Non-Resident Pass Holder Attendance | 188 | 226 | 155 |
| Total Daily Avg. Paid Attendance | 528 | 556 | 686 |
| Daily Resident Paid Attendance | 271 | 298 | 237 |
| Daily Non-Resident Paid Attendance | 257 | 258 | 449 |
| Total Average Misc/Promo Attendance** | 3 | 170 | 2 |
| Daily Admission Revenue | 654,272 | $630,469 | $606,404 |
| **PEAK ATTENDANCE DATE** | **7/5/2025** | **6/22/24** | **6/24/2023** |
| Peak Attendance | 2,398 (94°) | 2,293 (94°) | 2,225 (91°) |

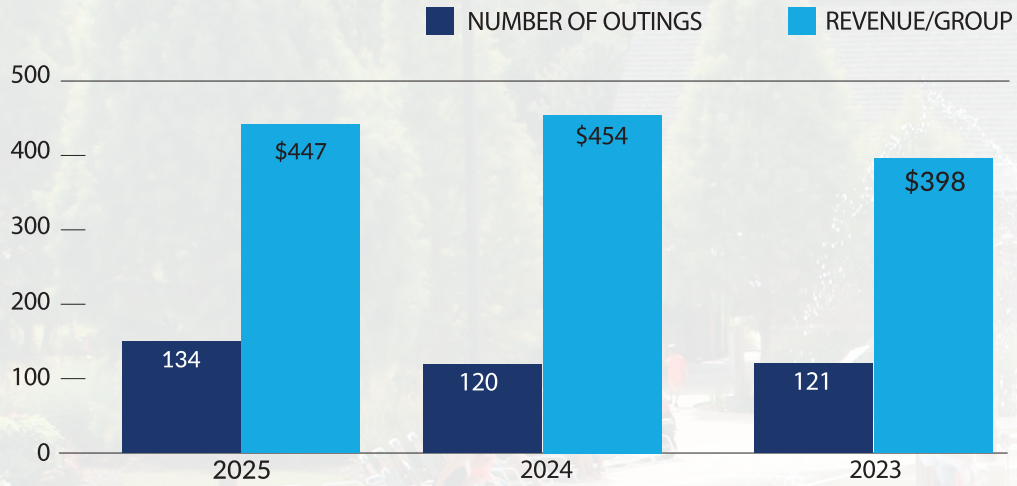
*Overall attendance decreased 1.0% and overall revenue increased 3.7% from 2024.*
***Misc/Promo Attendance includes employee guests, redeemed guest passes, redeemed rainchecks, and Lisle and Bolingbrook Park Districts' aquatic employees.*



## GROUP OUTINGS

| | 2025 | 2024 | 2023 |
|---|---|---|---|
| **Number of Outings** | 134 | 120 | 121 |
| **Revenue / Group** | $443 | $454 | $398 |
| **Group Outing Revenue** | $60,029 | $54,444 | $48,210 |

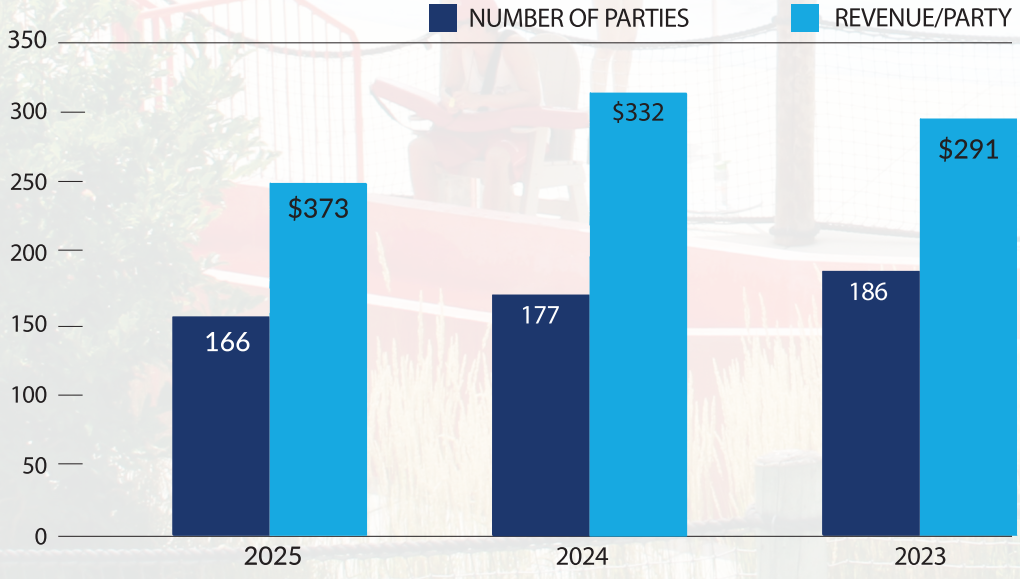
*Number of group outings increased 10.5% and overall revenue 9.4% from 2024.*




## PARTIES

| | 2025 | 2024 | 2023 |
|---|---|---|---|
| **Number of Parties** | 166 | 177 | 186 |
| **Revenue / Party** | 373 | $332 | $291 |
| **Party Revenue** | $61,987 | $58,778 | $54,232 |

*Number of parties decreased 6.3% and overall revenue increased 5.5% from 2024.*

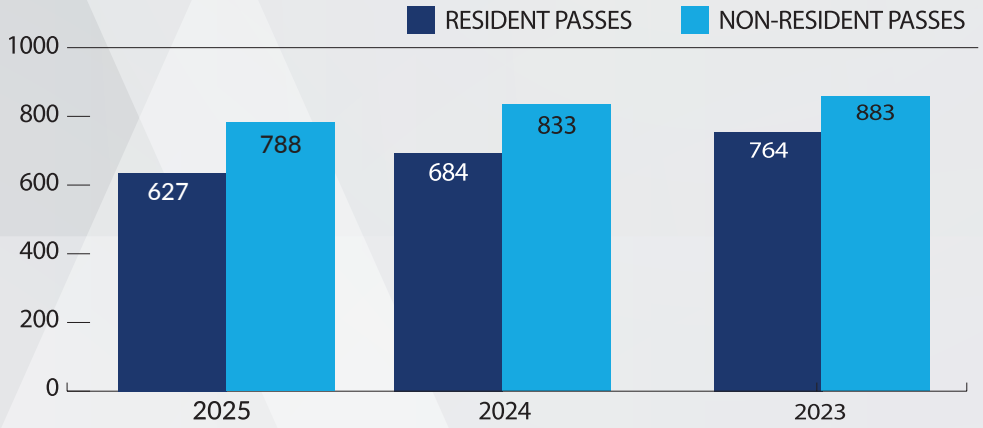




## SEASON PASSES

| | 2025 | 2024 | 2023 |
|---|---|---|---|
| **Resident Passes** | 627 | 684 | 764 |
| **Nonresident Passes** | 788 | 833 | 883 |
| **Total Season Passes** | 1,415 | 1,517 | 1,647 |
| **Total # of Pass Holders** | 4,235 | 4,650 | 4,833 |
| **Season Pass Revenue** | $456,243 | $451,834 | $433,495 |

*Number of Season Passes decreased 6.8% and overall revenue increased 4.2% from 2024.*




## PASS HOUSEHOLDS PER CITY

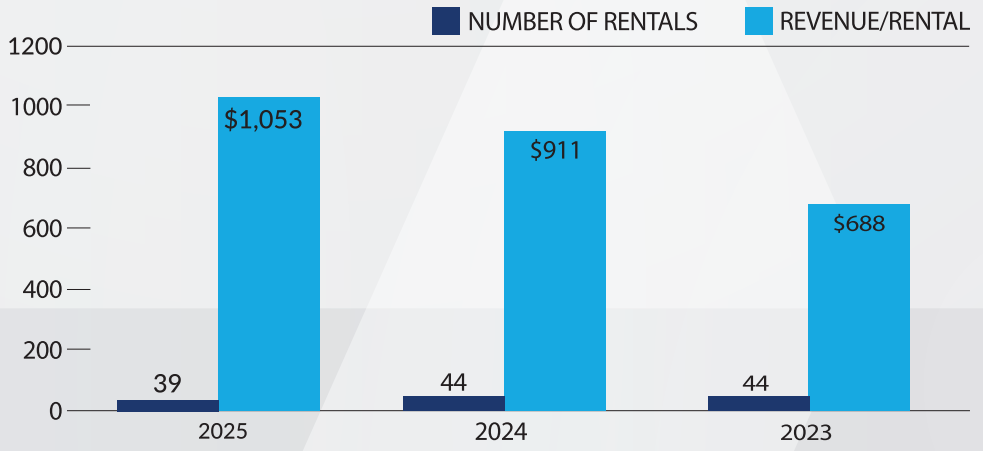
| | 2025 | 2024 | 2023 | | 2025 | 2024 | 2023 |
|---|---|---|---|---|---|---|---|
| **Woodridge** | 504 | 643 | 648 | **Naperville** | 26 | 35 | 56 |
| **Downers Grove** | 218 | 324 | 325 | **Westmont** | 27 | 32 | 28 |
| **Darien** | 145 | 199 | 193 | **Willowbrook** | 14 | 23 | 25 |
| **Bolingbrook** | 60 | 48 | 73 | | | | |

*Other cities that typically have 10 or fewer 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

| | 2025 | 2024 | 2023 |
|---|---|---|---|
| **Number of Rentals** | 39 | 44 | 44 |
| **Revenue / Rental** | 1,053 | $911 | $688 |
| **Rental Revenue** | $41,095 | $40,075 | $30,275 |

*Number of Rentals decreased 11.4% overall and revenue increased 2.5% from 2024.*



# AQUATIC PROGRAMS ANALYSIS

| | 2025 | 2024 | 2023 |
|---|---|---|---|
| **GROUP SWIM LESSONS REGISTERED PARTICIPANTS** | | | |
| **Preschool Lessons** | 348 | 334 | 417 |
| **Youth Lessons** | 528 | 552 | 627 |
| **Total Participants** | 876 | 886 | 1,044 |
| **% of Classes Filled** | 73% | 74% | 95% |
| **Private Swim Lessons Registered Participants** | 266 | 257 | 232 |
| **Swim Team Registered Participants** | 117 | 115 | 110 |
| **MISCELLANEOUS AQUATIC PROGRAM REGISTERED PARTICIPANTS** | | | |
| **Junior Lifeguard** | 9 | 10 | 8 |
| **Parent/Tot** | 57 | 65 | 59 |
| **Sea Lion Starters** | 12 | 5 | 8 |
| **Diving Lessons** | 7 | 0 | 0 |
| **Total Revenue** | $132,444 | $126,038 | $126,310 |
| **Total Expenses** | $60,889 | $58,383 | $50,760 |
| **Revenue Over/(Under) Expenses** | $71,555 | $67,665 | $75,550 |

## CAPITAL REPLACEMENT PROJECTS
## FY 2025 CRP PROJECTS & UNEXPECTED REPAIRS

### COMPLETED
» Main Pool leak repair (Zero Depth)
» Lazy River liner removal
» Lazy River sand blasting and re-painting
» Lazy river heater replacement
» Main Bathhouse air conditioning units replacement
» Main drain covers (Virginia Graeme Baker Act) replacement
» East open end body flume slide pump rebuild
» Open flume slide #6B variable frequency drive replacement
» Lazy River valve replacement
» Chemical room power and air compressor installation
» Filter Building garage door replacement
» West open body flume slide pump variable frequency drive replacement

### IN PROGRESS
» Lazy river pump spool replacement
» East open flume slide motor replacement

### UNDER INVESTIGATION
» Leak in Plunge Pool
» Sand Play shower knobs replacement
» Filter Building exhaust fan replacement
» Chemical controller calibration
» Deep well valve repair
» Umbrella fabric repair
» Nylon netting replacement
» Spray Playground heater replacement
» Body Slides landing pads replacement
» Repaint orange double racer slide in the Spray Playground

### OPEARTIONS ANALYSIS
» Signed and redesigned entry way and entry procedures
» Seasonal Maintenance assigned specific zones

### 2026 RECOMMENDATIONS
» Market Swim Lessons Scholarship program through School District 68
» Change POS system to Square
» Investigate Life Floor as a replacement for pebble flext

Woodridge
PARK DISTRICT