

Source

**TO:** City Council  
**FROM:** City Manager and Staff *TB*  
**DATE:** August 6, 2008  
**SUBJECT:** Lake of the Woods Swimming Pool

Mike Hood *AH*

**Summary:** At the August 4, 2008, City Council meeting, the Council requested a report on the history and operation of the Lake of the Woods Recreation Area outdoor swimming pool. The following report provides information relating to the history of the pool, a facility description, location and service area, and both attendance and financial data with respect to the pool's operation. This information is provided for Council review and consideration during the FY09 budget review process.

**Discussion:** The following information is provided in response to the City Council request for a report on the history and operation of the Lake of the Woods Recreation Area swimming pool.

**History:** The 144 acre Lake of the Woods Recreation Area was acquired by the City of Columbia in the spring of 1977. Prior to the City's acquisition, the property had functioned as the Forest Hills Country Club owned by the Boone County Golf Association, Inc. At the time of acquisition, the site was developed with an 18 hole golf course, two-story clubhouse, an outdoor swimming pool approximately 2250 square feet in size, three lakes, and related maintenance facilities. While in useable condition, most if not all of the amenities were in need of substantial renovation and improvement.

City staff assumed operation of the facility during the summer of 1977 and has maintained and operated both the 18 hole golf course and the outdoor pool for the past 31 years. In the late 1980's consideration was given to possibly closing the pool because of its deteriorating condition and relatively low attendance. After considerable public input, the Council decided the City should continue to operate the pool, directed that minor renovations be made, and asked that plans be prepared for future capital improvements. Funding for a major renovation of the pool was included in the City's 1999 ¼ cent capital improvement sales tax ballot issue. Cost of the renovation was \$100,000 and included replacement of pool fencing, repair of the pool basin and circulation system, and installation of a small two tube water slide. The renovation was completed prior to the 2001 summer swimming season.

**Facility Description:** Lake of the Woods Pool is a small rectangular pool approximately 32'x70' or about 2250 square feet of surface water area. A small two tube water slide is located at the north end of the pool. Other amenities include a

Fiscal Impact

YES  x

NO

Other Info.

concrete deck, bathhouse, and a fenced-in grassy area often used to host summertime pool parties.

Location/Service Area: Lake of the Woods Recreation Area is located at 6700 St Charles road just east of the existing City limits (see attached map showing the location of all City outdoor aquatic facilities). Because of the relative small size of the Lake of the Woods pool and its location as part of an 18 hole golf course, the pool has served primarily as a neighborhood facility. The Park Department does not track pool users by address, but feedback received by staff indicates that the majority of users live within a reasonably near vicinity of the pool. As such, while many of the users are city residents, a substantial portion do live outside the city limits. Efforts are currently occurring by the City to annex additional land in the immediate vicinity of the pool, and it is possible within the near future that the entire Lake of the Woods Recreation Area will be annexed into the City. It should also be noted that the new high school being planned by the Columbia Public School District is located just to the east of the Lake of the Woods Property.

Attendance: The following table provides information on the attendance figures for Lake of the Woods pool for the last five summers (2003 -2007) as well as summer 2008 figures through the end of July. Comparable attendance figures for the City's other outdoor aquatic facilities are also provided.

**Total Attendance by Outdoor Aquatic Facility**

<b>FACILITY</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008*</b>
<b>Douglass</b>	5,992	2,906	3,042	3,227	3,636	4,387
<b>LOW</b>	5,486	3,948	4,271	4,099	3,502	2,750
<b>OFAC</b>	30,643	20,886	30,425	32,399	31,245	20,971
<b>Pirates' Landing</b>	24,102	17,358	20,311	21,901	18,599	12,264
<b>Total</b>						
<b>Attendance</b>	<b>66,223</b>	<b>45,098</b>	<b>58,049</b>	<b>61,626</b>	<b>56,982</b>	<b>40,374</b>

\* 2008 attendance figures are through July 31 only.

Financials: The following table provides information on the financial cost of operating Lake of the Woods Pool. Projections made in the FY09 proposed budget with respect to the amount of savings to be recognized from not operating the pool were based on an average of the actual costs for FY06 and FY 07.

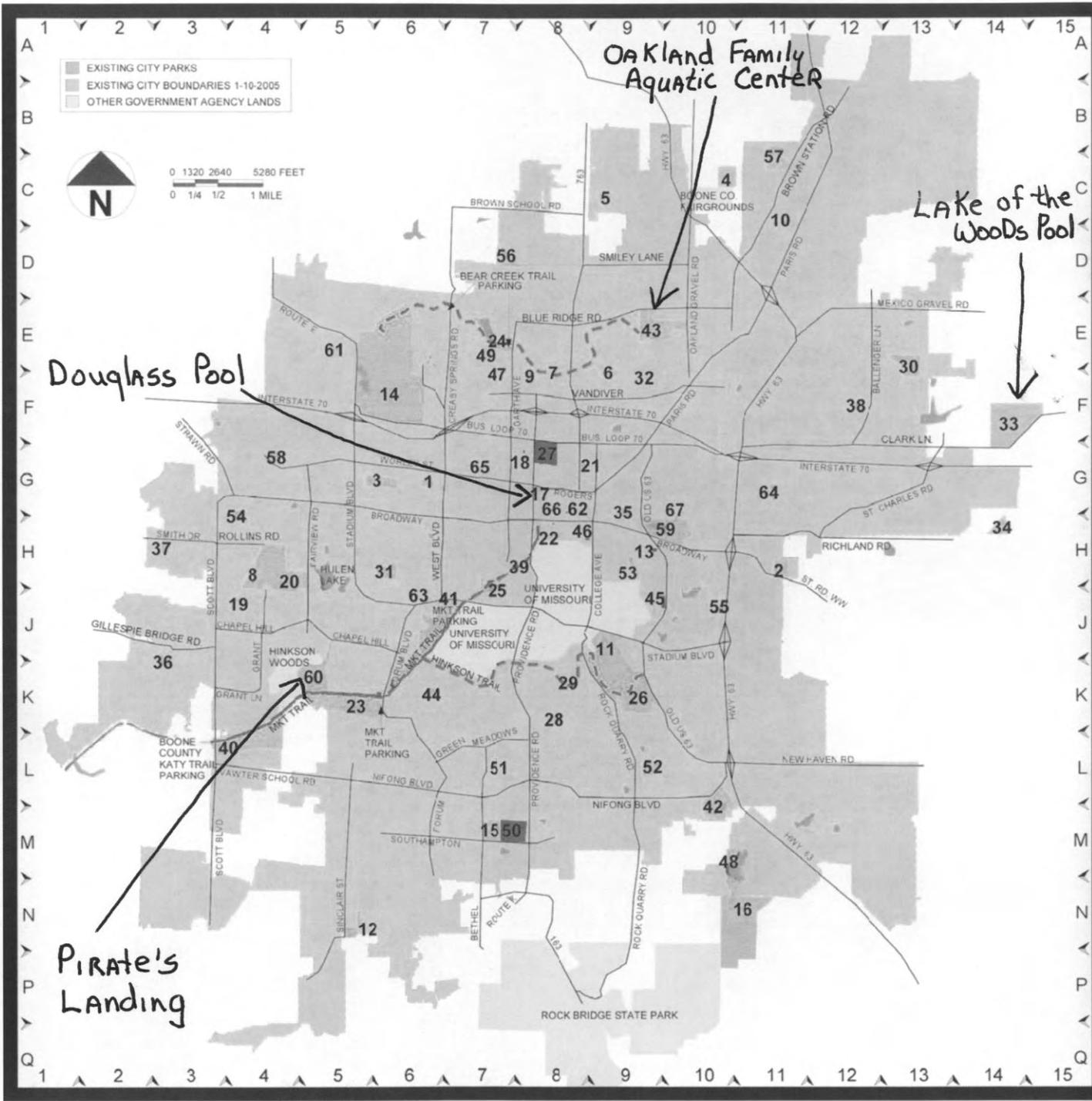
<u>Description</u>	<u>FY06</u>	<u>FY07</u>	<u>Average</u>
Revenue	\$12,365	\$10,071	\$11,218
Expenses			
Operating Exp	\$ 22,989	\$ 26,292	\$ 24,641
Admin. Exp.	<u>\$ 8,278</u>	<u>\$ 8,936</u>	<u>\$ 8,607</u>
Total Expenses	\$ 31,267	\$ 35,228	\$ 33,248
Cost Recovery	39.5%	28.6%	33.7%

As projected in the FY09 budget, the estimated savings (\$13,423) resulting from the proposed closing of Lake of the Woods pool for the FY09 season was based on the difference between operating expenses and pool revenues as averaged over the FY 06 and FY07 seasons (\$24,641 - \$11,218 = \$13,423). Administrative expenses represent the portion of the permanent aquatic staff expenses that are currently assigned to Lake of the Woods pool. These expenses will continue if the Lake of the Woods pool is closed and would be reallocated to other aquatic facilities.

As noted in the above table, the Lake of the Woods Pool recovered 28.6 % of its costs in FY07. The City's other outdoor aquatic facilities had the following cost recovery rates for FY07:

Oakland Family Aquatic Center	53.4%
Pirates Landing at Twin Lakes	45.7%
Douglass Pool	11.1%

**Recommended Council Action:** This report is provided for Council information and consideration during the FY09 budget review process. No action is needed.



Parks	Location	Map
1. Again Street Park-School	1200 Again St.	G-6
2. American Legion Park	602 S Legion Ln.	H-11
3. Ash & Clinkscales Park Property	1701 W Ash St.	G-5
4. Atkins Park Property	5220 N Oakland Gravel Rd.	C-10
5. Auburn Hills Park Property	Derby Ridge Rd.	C-9
6. Bear Creek Park	1402 Elieta Blvd.	F-9
7. Bear Creek Trail	Cosmo to Oakland Park	E-6/E-9
8. Bonnie View Park Property **	3300 Rollins Rd.	H-4
9. Boxer Park (green space only)	2100 Newton Dr.	F-8
10. Brown Station Park	3425 Jamesdale Dr.	D-11
11. Capen Park	1600 Capen Park Dr.	J-9
12. Cascades Park Property **	Sinclair Rd.	N-5
13. Cliff Drive Park	1819 Cliff Dr.	H-9
14. Columbia Cosmopolitan Rec Area	1615 Business Loop 70 W	E-6
15. Cosmo-Bethel Park-School	4500 Bethel St.	M-7
16. Crane Park Property **	Gans Rd.	N-10
17. Douglass Park & Pool-School	400 N Providence Rd.	G-8
18. Downtown Optimist Park	100 E Forest Ave.	G-8
19. Dublin Park	4101 Dublin Ave.	J-4
20. Fairview Park-School	1001 Fairview Rd.	H-4
21. Field Park-School	900 Range Line St.	G-8
22. Flat Branch Park	101 S 4th St.	H-8
23. Forum Nature Area	2701 Forum Blvd.	K-5
24. Garth Nature Area	2799 N. Garth Ave.	F-7
25. Grasslands Park **	21 E Clarkson Rd.	H-7
26. Grindstone Nature Area	2011 Old 63 S	K-9
27. Hickman High School	1104 N Providence	G-8
28. Highpointe Park	601 Huntridge Dr.	K-8
29. Hinkson Creek Trail	Grindstone to Capen Park	K-6/K-9
30. Indian Hills Park	5009 Aztec Blvd.	E-13
31. Kwanis Park-School	926 College Park Dr.	H-6
32. Kyd Park (green space only)	2210 Garnet Dr.	F-9
33. Lake of the Woods Rec. Area	6700 St. Charles Rd.	F-14
34. Lake of the Woods South Park **	Richland Rd.	H-14
35. Lions-Stephens Park	104 N Williams St.	G-9
36. Longview Park	5104 Lisa Lorane Dr.	J-2
37. Louisville Park	806 Louisville Dr.	H-2
38. McKee Street Park	1900 McKee St.	F-12
39. MKT Trail	4th & Cherry-Trailhead	H-8/L-3
40. MKT Scott Blvd. Access	3662 Scott Blvd.	L-3
41. MLK Jr. Memorial at Battle Garden	800 S Stadium Blvd.	J-7
42. Nifong Park	2900 E Nifong Blvd.	L-10
43. Oakland Park	1900 Blue Ridge Rd.	E-9
44. Oakwood Hills Park	2421 Lynnwood Dr.	K-6/K-9
45. Old 63 Roadside	1001 Old 63 S	J-9
46. Paquin Park	212 Waugh St.	H-9
47. Parkade Park-School	2200 Bear Creek Dr.	F-7
48. Philips Park Property **	Bristol Parkway & E Gans Rd.	M-10
49. Proctor Park	411 Proctor Dr.	E-7
50. Rock Bridge High School	4303 S Providence Rd.	M-7
51. Rock Bridge Park	201 Miramar Ln.	L-7
52. Rock Quarry Park	2002 Grindstone Parkway	L-9
53. Rockhill Park	601 Rockhill Dr.	H-9
54. Rothwell Park	309 Rothwell Dr.	G-4
55. Shepard Park-School	2717 Shepard Blvd.	J-10
56. Smiley-Vanderveen Park Property **	Smiley Lane	D-7
57. Smith Property-Brown Station **	Brown Station Rd.	B-11
58. Smithton Park	3501 W Worley St.	G-4
59. Stephens Lake Park	2001 E Broadway	H-10
60. Twin Lakes Recreation Area	2500 Chapel Hill Rd.	K-5
61. Valleyview Park	2210 Garden Dr.	E-5
62. Village Square Park	114 N 9th St.	G-8
63. Westwinds Park	1132 Westwinds Dr.	J-6
64. Woodridge Park	3532 Berrywood Dr.	G-11
65. Worley Street Park	503 W Worley St.	G-7
Indoor Facilities	Location	Map
66. Armory Sports Center	701 E. Ash	G-8
67. Stephens Lake Activity Center	2311 E Walnut St.	H-10