



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: March 16, 2020

Re: Hickman Pool HVAC Replacement Agreement and Appropriation

Executive Summary

During the late summer early fall of 2019, staff from the Columbia Public School District (CPSD) and Parks and Recreation Department began investigating issues with the Heating Ventilation and Air Conditioning (HVAC) unit at High School Swimming Pool. Unfortunately, after detailed investigation by the Columbia Public School District, it was determined that the unit needed to be replaced. The estimated cost of the replacement is \$500,000--\$550,000 and this cost will be shared equally between CPSD and Parks and Recreation. In order to find approximately \$250,000-\$275,000, the department is proposing to defer \$200,000 that was earmarked for improvements to the Park Management Center and reduce funds that were originally proposed for the City/School playground improvement project. CPSD has agreed to the playground reduction and will be responsible for coordinating the repairs. The City will reimburse the district over the next two years. The Department is requesting City Council to authorize the agreement with Columbia School District No. 93 and appropriate funds for the HVAC improvements to Hickman Pool.

Discussion

Hickman Pool opened in the late 1950's as an outdoor pool providing recreational swimming for the community. In the 1960's, Hickman started a competitive swim team and the pool was enclosed about the same time. In 1965, the City of Columbia and the Columbia Public School District entered into a cooperative agreement for management of the pool. The current operating agreement which is not so different from the original, indicates that the City is responsible for the on-going maintenance of items related to the water and CPSD is responsible for building maintenance. At the end of each year, the two operating costs are totaled and evenly split between the two agencies. Capital projects are evaluated on an annual basis which gives each agency time to develop an appropriate budget. Unfortunately, in this case, the HVAC unit failure was complete and the cost to repair was nearly 60% of the cost for a newer, more efficient unit. After several meetings where all options were evaluated, it was decided to replace the unit.

The estimated cost range of the unit is approximately \$500,000-\$550,000 depending on the amount of new service, electrical, duct work, plumbing, etc that has to be replaced. In order to keep the pool open during the repairs required the rental of several portable heaters and ventilation equipment at a cost of approximately \$20,000-\$25,000. These temporary units will be utilized until the new unit is operational.

Funding for the City's portion of this repair will come from the 2015 Park Sales Tax, specifically from existing projects. The reason for using projects is that due to lower than anticipated



City of Columbia

701 East Broadway, Columbia, Missouri 65201

sales tax receipts, there are no funds available for contingency projects. Staff evaluated all projects and selected two that would have the least impact to the citizens.

The first is deferring the Cosmo Park – Park Management Center Improvement project of \$200,000 that was slated for renovation of existing and additional new storage work space buildings.

The second is reducing the amount that is being contributed to the annual City/School Playground Improvement and Equipment/Vehicle Replacement projects as noted below:

- FY-2020 Reduce Annual City/School Playground from \$35,000 to \$20,000
- FY-2021 Reduce Annual City/School Playground from \$35,000 to \$20,000
- FY-2022 Reduce Annual City/School Playground from \$40,000 to \$20,000
- FY-2022 Reduce Annual Equipment/vehicle replacement from \$90,000 to \$65,000

After discussion with CPSD Superintendent Dr. Peter Stiepleman regarding identifying funding for the Hickman Pool HVAC Replacement Project, CPSD was in agreement with reducing the Annual City/School Playground projects (as outlined above) in order to fund the higher priority Hickman Pool HVAC Replacement Project. Since these projects are scheduled over the next two calendar years, CPSD has agreed to the payment plan as noted below:

- \$115,000 payable upon effective date of agreement. (Reduce FY20 - Annual City/School Playground by \$15,000 and eliminate FY20 funding of \$100,000 for Park Management Center Improvements)
- \$115,000 payable October 1, 2020. (Reduce FY21 - Annual City/School Playground by \$15,000 and eliminate FY21 funding of \$100,000 for Park Management Center Improvements)
- Pay remaining balance of \$45,000 (or less depending upon the total project costs) on October 1, 2021. (Reduce FY22 - Annual City/School Playground by \$20,000 and reduce annual equipment/vehicle replacement by \$25,000 or other such funds as available).

Since the FY 2020 funds for the Park Management Center Improvement project and the Annual City/School Playground project were appropriated in the Capital Improvement Program with the FY 2020 budget, this legislation includes appropriating \$100,000 from the Parks Management Center Improvements project and \$15,000 from the City/School Playground project to the Hickman Pool HVAC Replacement project.

It is anticipated that Cosmo Park Management Center improvement project will be included in the list of projects submitted to Council as part of the renewal of the Park Sales Tax in either August or November of 2021. Staff will work closely with CPSD representatives on future funding of joint projects relating to playgrounds, athletic fields, and facilities.

The replacement of the HVAC unit has a lifespan of 15-20 years unless new technology or regulations require changes. Recognizing that Hickman Pool is approximately 65 years old and a new community natatorium will eventually be needed, CPSD and P&R staff conducted a Swimming Pool Summit on January 28, 2020 with over 175 people in



City of Columbia

701 East Broadway, Columbia, Missouri 65201

attendance. The Summit provided an opportunity for the public to discuss competitive and recreational swimming in the community and the potential for a new swimming facility in Columbia. An online survey was made available from Jan 31, 2020 to February 28, 2020. The public comments are attached to this memo, and the comments and other Summit information may be found online at:

<https://www.como.gov/parksandrec/aquatics/columbia-swimming-summit/>

The next step is for representatives of the CPSD, P&R, CV&B, University of Missouri, Columbia College, Stephens College, local swim teams and the Chamber to develop a working group to review all comments and tour comparable swimming facilities in the area. The goal is to develop a plan for what a future natatorium will look like; where it may be located; develop an estimated budget; identify potential capital funding sources; and determine operational costs and potential revenue.

It is important that the community has a voice in determining the next steps if and when Hickman no longer is appropriate for safe competitive and recreational swimming.

Fiscal Impact

Short-Term Impact: \$115,000 in FY2020 and \$115,000 in FY2021

Long-Term Impact: \$45,000 in FY2022

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Inter-Governmental Cooperation, Tertiary Impact: Livable & Sustainable Communities

Legislative History

Date	Action
N/A	N/A

Suggested Council Action

Approve the legislation authorizing the agreement between Columbia School District No. 93 and the City of Columbia and the appropriation of funds.