

An aerial photograph of a swimming pool with multiple lanes. A swimmer is visible in the center lane, moving from right to left. The pool is divided by dark blue lane lines, and there are colorful lane markers (red, white, and blue) floating in the water. The water is a clear, light blue color.

# KPBSD Pool Closures

---

Financial Overview & Considerations  
*Prepared for: KPBSD BOE*  
*Date: December 1, 2025*

# Purpose of Presentation



Review the financial impacts of closing district pools



Highlight operating savings, maintenance considerations, and unexpected expenses



Clarify in-kind funding rules

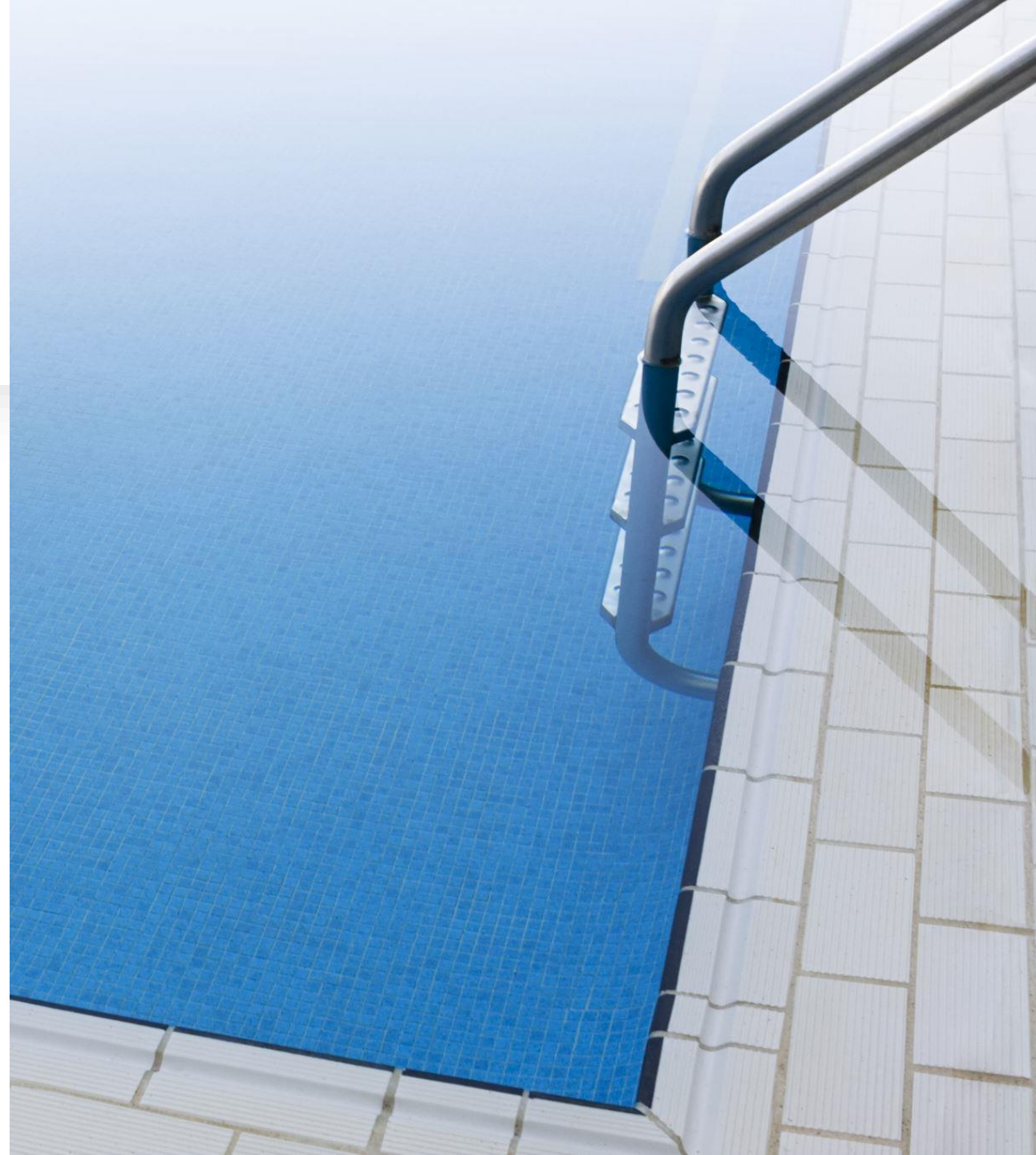


Discuss potential strategies moving forward

# Annual Savings From an Empty Pool

## Total Estimated Annual Savings:

- **\$1,428,667**
- Includes:
  - Reduced staffing
  - Lower utility usage
  - Decreased maintenance needs



# Inflation Impact



**6-Year Average Utility Inflation Rate: 5.1%**



Based on Energy Manager Software Program calculations



Significant increase in material, labor, and utility costs



This reduces effective long-term savings unless adjusted annually

# Utility Cost Savings

**Estimated Utility Reduction:  
\$330,500 annually**

Factors influencing savings:

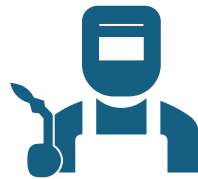
- Gas/Oil
- Electricity
- Water/Sewer
- Seasonal variability



# Maintenance Cost Reductions



**4-Year Average Maintenance Costs:**



**Includes routine repairs, chemical systems, equipment servicing**



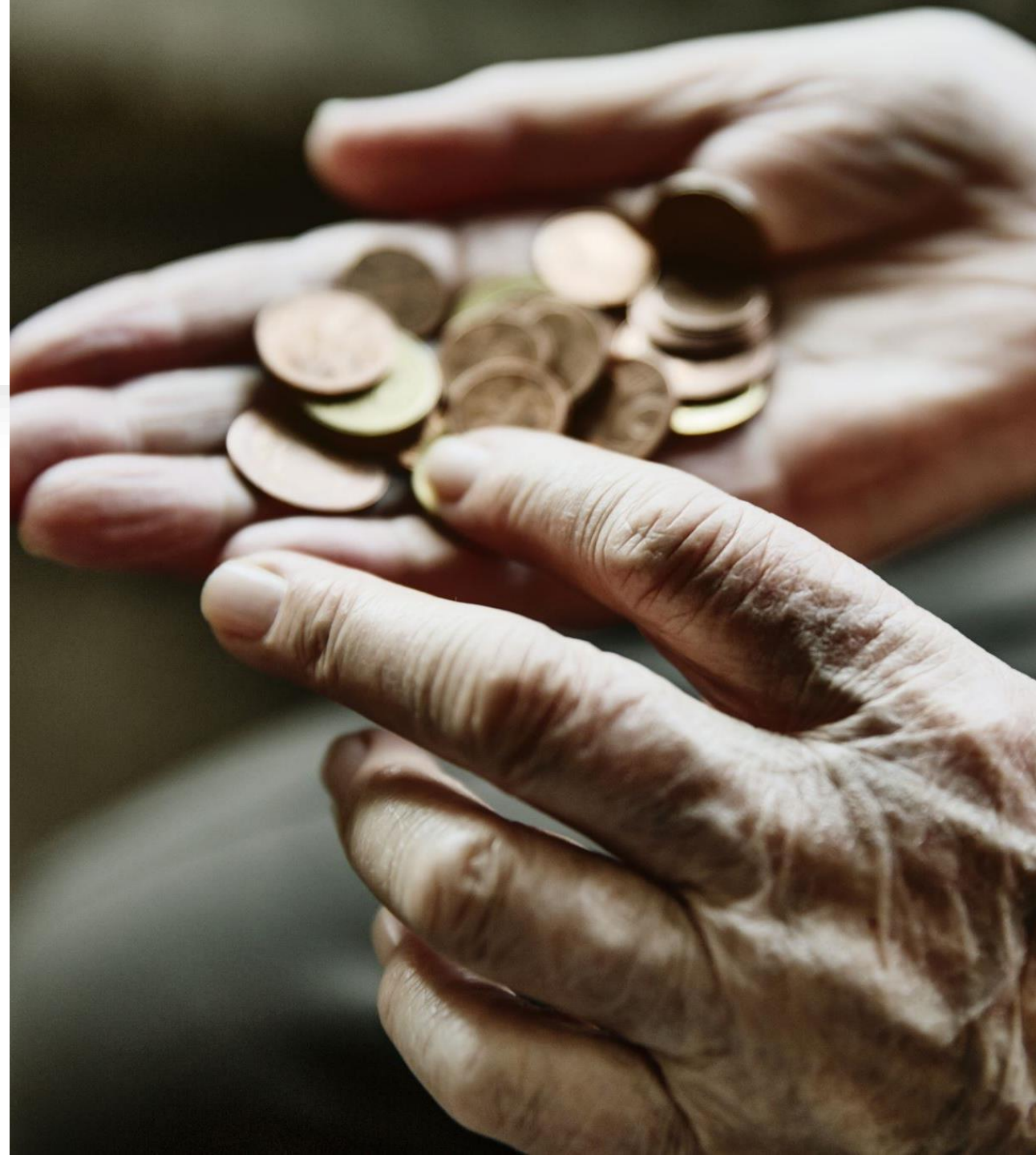
**Unpredictable Costs:**

Boilers  
Filters  
Pumps  
Variable Frequency Drives (VFDs)

# In-Kind Cost Reminder

## Important Clarification

- In-Kind contributions come from Borough budget allocations
- These funds are subtracted from the total Borough contribution
- The District does not control these funds
- In-Kind dollars do not increase available district spending



# Unexpected Costs

---

- **Utility fluctuations** (temperature swings and pool water temperature, fuel type and price changes)
- **Boiler repairs or failures**
- **Filter deterioration**
- **Pump maintenance**
- **Variable Frequency Drives replacements or failures**

# Fee Structure Considerations

## Raising User Fees

- Public Admission Swim
- Lane Rental
- Lifeguard Fees
- Storage Fees



# Summary

Closing pools saves significant funds, but not without caveats

- Inflation and unexpected equipment costs can reduce savings
- In-Kind contributions do not increase spendable district funds
- Long-term strategy must include fee review, operational needs, and facility condition planning





# Questions

*Thank you for your time. Questions and discussion.*

