

An aerial photograph of a swimmer in a pool lane. The swimmer is in the center of the frame, moving from right to left. The pool is divided into lanes by dark blue lane lines. The water is a clear, light blue. The swimmer is wearing a blue swimsuit. The overall scene is captured from a high angle, showing the texture of the water and the lane markings.

KPBSD Pool Operations

Financial Overview & Options
Date: January 12, 2026

Purpose of Presentation



Review the financial impacts of operating or closing district pools



Highlight operating savings, maintenance considerations

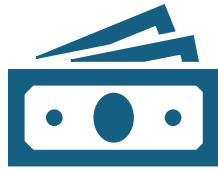


Clarify maintenance in-kind funding

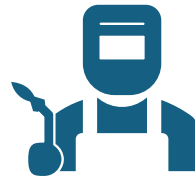


Discuss potential options moving forward

Maintenance Costs



4-Year Average Maintenance Costs



Includes routine repairs and replacement of chemical delivery systems, pool deck flooring, gutter system, pool tiles, grout caulking, pool locker rooms, pumps, water filters, heat exchangers, boilers and heating and ventilation equipment.



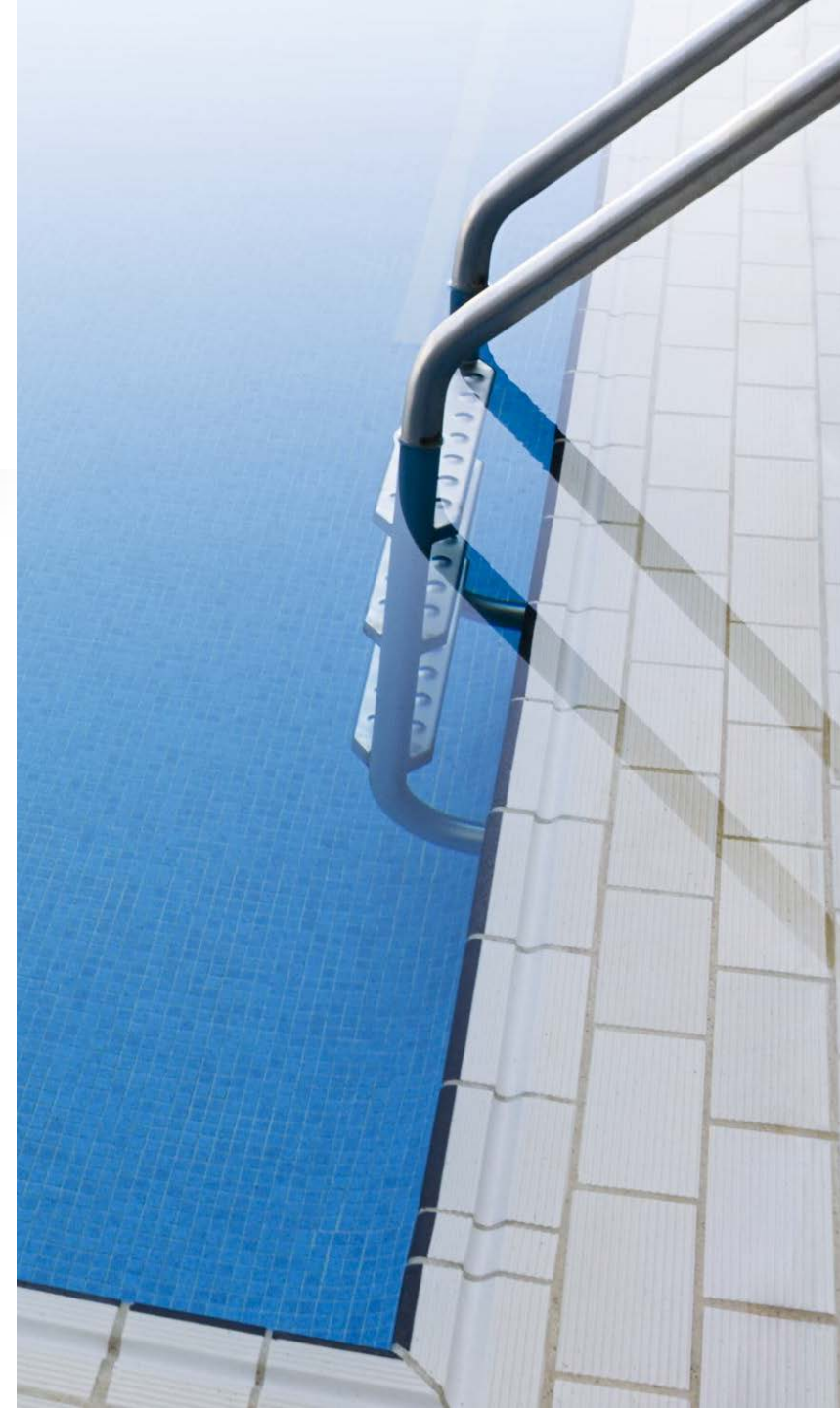
Maintenance cost varies year to year

Building and equipment are at different points in their life cycle

Annual Savings From an Empty Pool

Total Estimated Annual Savings:

- **\$1,383,411.05**
- Includes:
 - Reduced staffing (Pool Managers paid by KPBSD General Fund)
 - Lower utility usage – still have building space (KPBSD General Fund)
 - Decreased maintenance – less equipment (KPB In-Kind)



	Estimated 2026 Utilities	Salary and Benefits	Maintenance 4 Year Average	Savings
Susan B. (Oil)	\$26,830.03	\$35,791.00	\$24,549.95	\$87,170.98
Ninilchik (Gas)	\$22,593.71	\$46,254.00	\$21,642.60	\$90,490.31
Seward (Oil)	\$42,363.21	\$110,169.00	\$20,725.05	\$173,257.26
Homer (Gas)	\$56,484.28	\$100,964.00	\$41,823.37	\$199,271.65
SOHI (Gas)	\$43,775.32	\$100,282.00	\$13,960.43	\$158,017.75
SKYVIEW (Gas)	\$49,423.75	\$97,887.00	\$55,547.16	\$202,857.90
Kenai (Gas)	\$43,775.32	\$120,425.00	\$308,144.88	\$472,345.20
	\$285,245.63	\$611,772.00	\$486,393.43	\$1,383,411.05

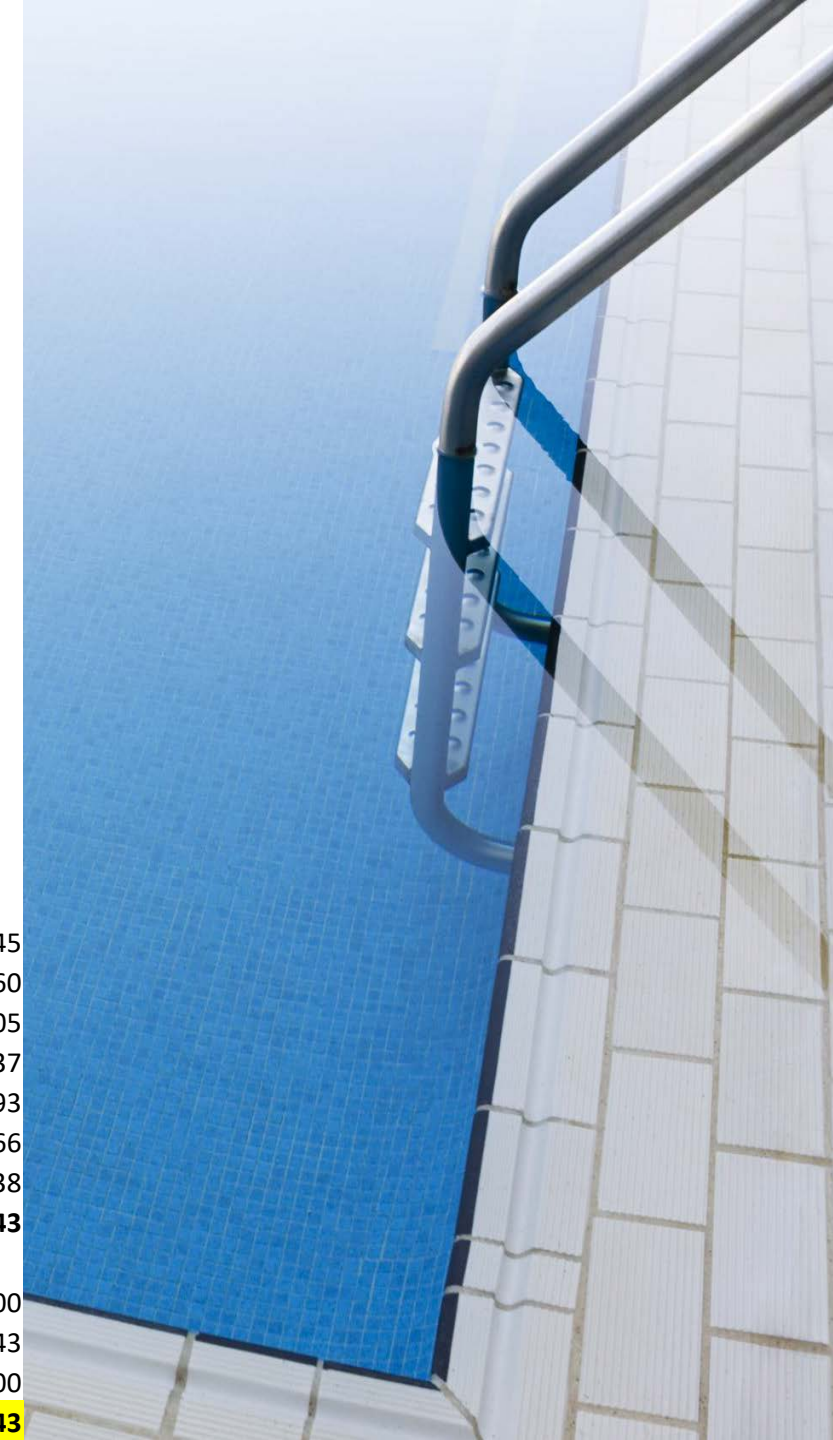
Closing the pools:	General fund - 100	\$285,245.63
	In-kind	\$486,393.43
	Salary and Benefits	\$611,772.00
	Total Savings	\$1,383,411.05

Annual Costs - KPBSD or other entity (City / Borough or Club) of Operating the Pools

Total Estimated Annual Cost:

- **\$1,742,040.00**
- Includes:
 - Staffing of pool related activities
 - Utility usage for all pool related space
 - Maintenance needs will not be paid by KPBSD (KPB In-Kind)

	Pool Utility Operations	Salary and Benefits	Maintenance 4 Year Average	Full Pool cost
Susan B. (Oil)	\$60,562.50	\$35,791.00	\$24,549.95	\$120,903.45
Ninilchik (Gas)	\$51,000.00	\$46,254.00	\$21,642.60	\$118,896.60
Seward (Oil)	\$95,625.00	\$110,169.00	\$20,725.05	\$226,519.05
Homer (Gas)	\$127,500.00	\$100,964.00	\$41,823.37	\$270,287.37
SOHI (Gas)	\$98,812.50	\$100,282.00	\$13,960.43	\$213,054.93
SKYVIEW (Gas)	\$111,562.50	\$97,887.00	\$55,547.16	\$264,996.66
Kenai (Gas)	\$98,812.50	\$120,425.00	\$308,144.88	\$527,382.38
	\$643,875.00	\$611,772.00	486,393.43	\$1,742,040.43
	Operating the pools:	General fund - 100		\$643,875.00
		In-kind		\$486,393.43
		Salary and Benefits		\$611,772.00
		Total		\$1,742,040.43



710 – Pool Operations account



Revenue Sources:

Pool User Fees
Building Use fees
Lane Rentals
Donations
Punch Cards
Swim Lessons
Grants – Red Cross



Expenditures:

Chemicals
Lifeguard Payroll
Supplies
Equipment
Diving Boards
Score Boards
Sound Systems
Starting / Timing Systems
ADA Equipment
Operational efficiency Upgrades – VFD



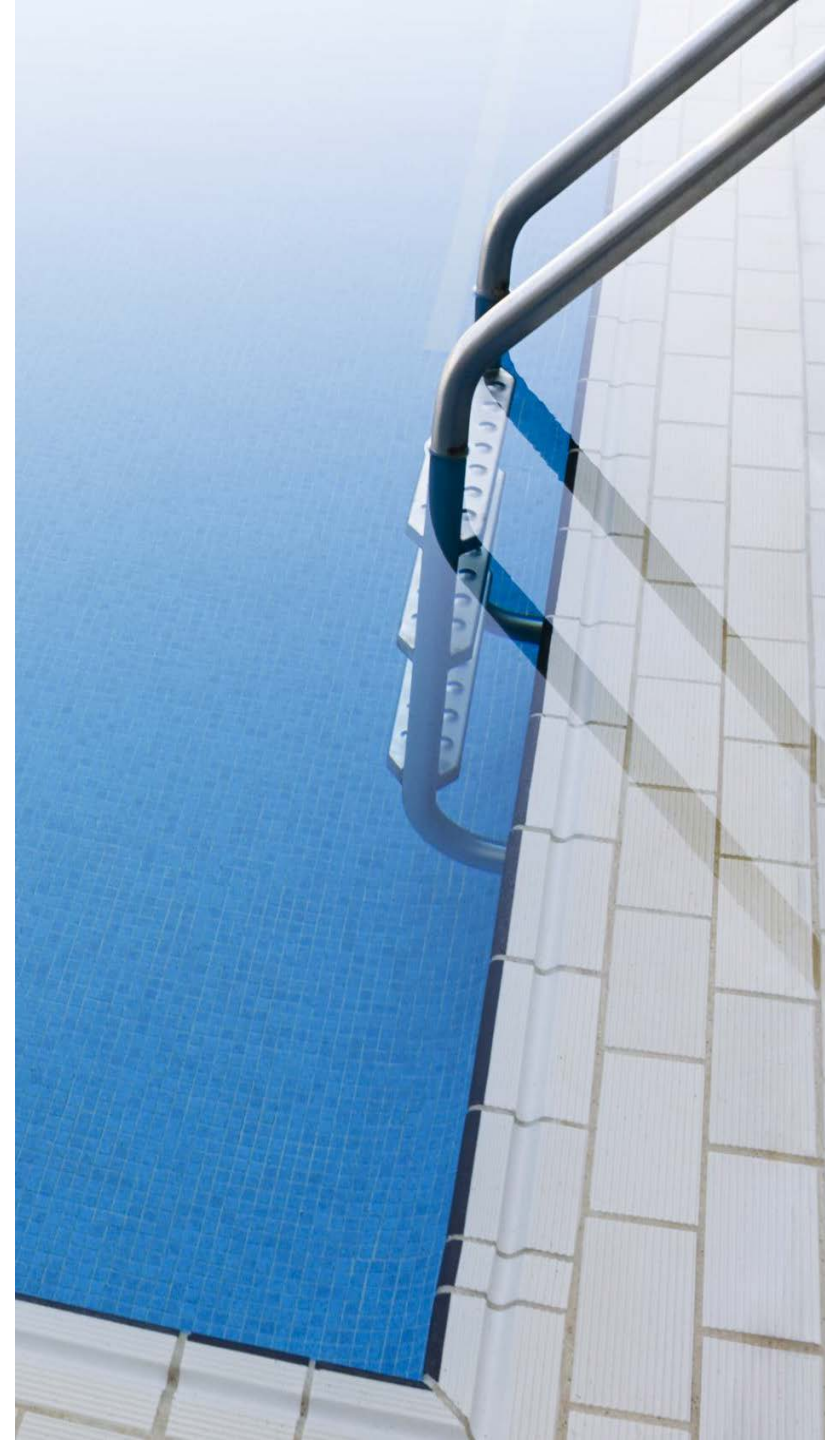
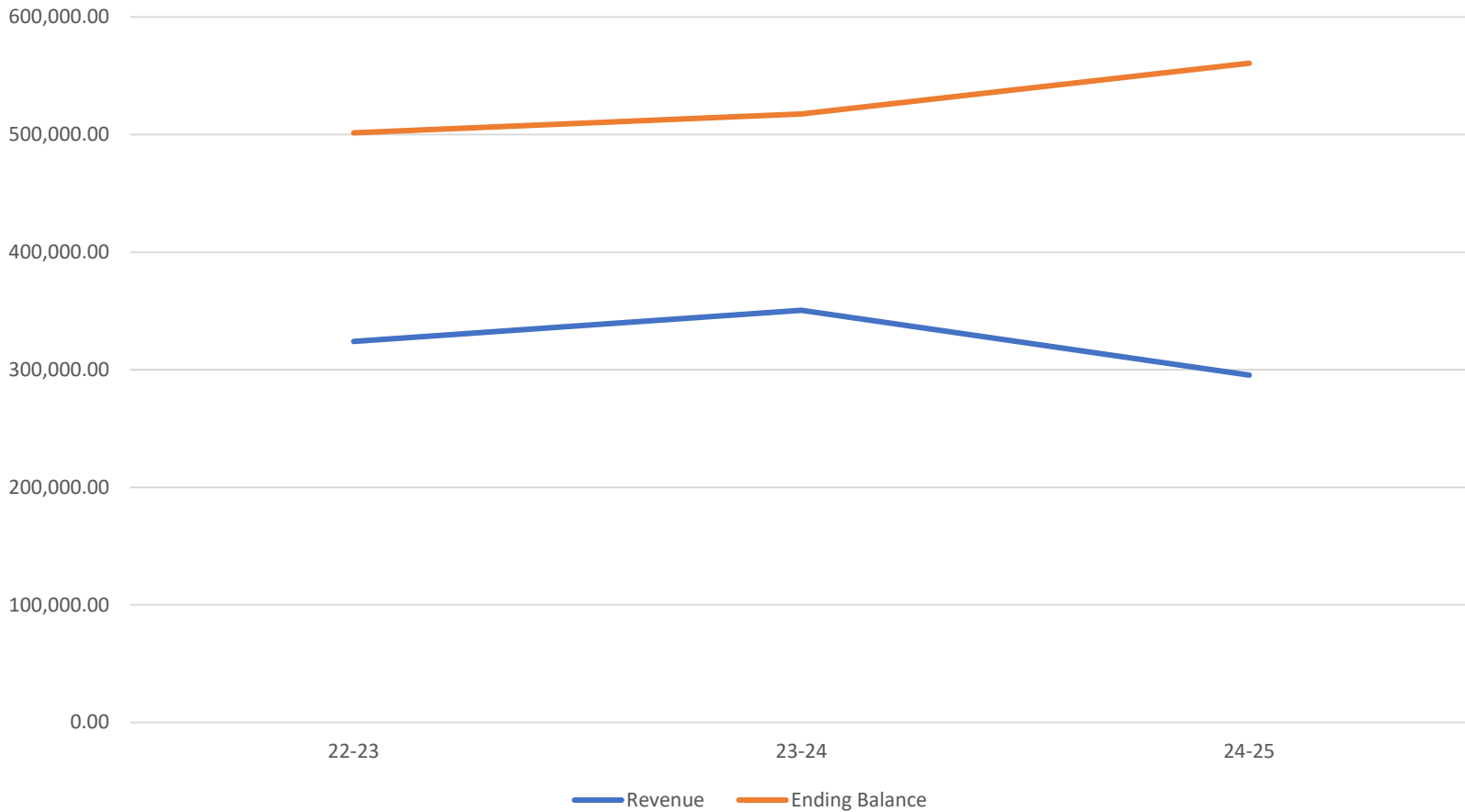
Fund Balance:

Available to address month to month
fluctuations
Available to fund equipment replacement
Punch Card Swims – not already used

Pool 710 – Combined (7 Pools)

12/23/25 balance **\$593,982.99**

710 - Pool Revenue vs Ending Balance



Pool 710 – Skyview

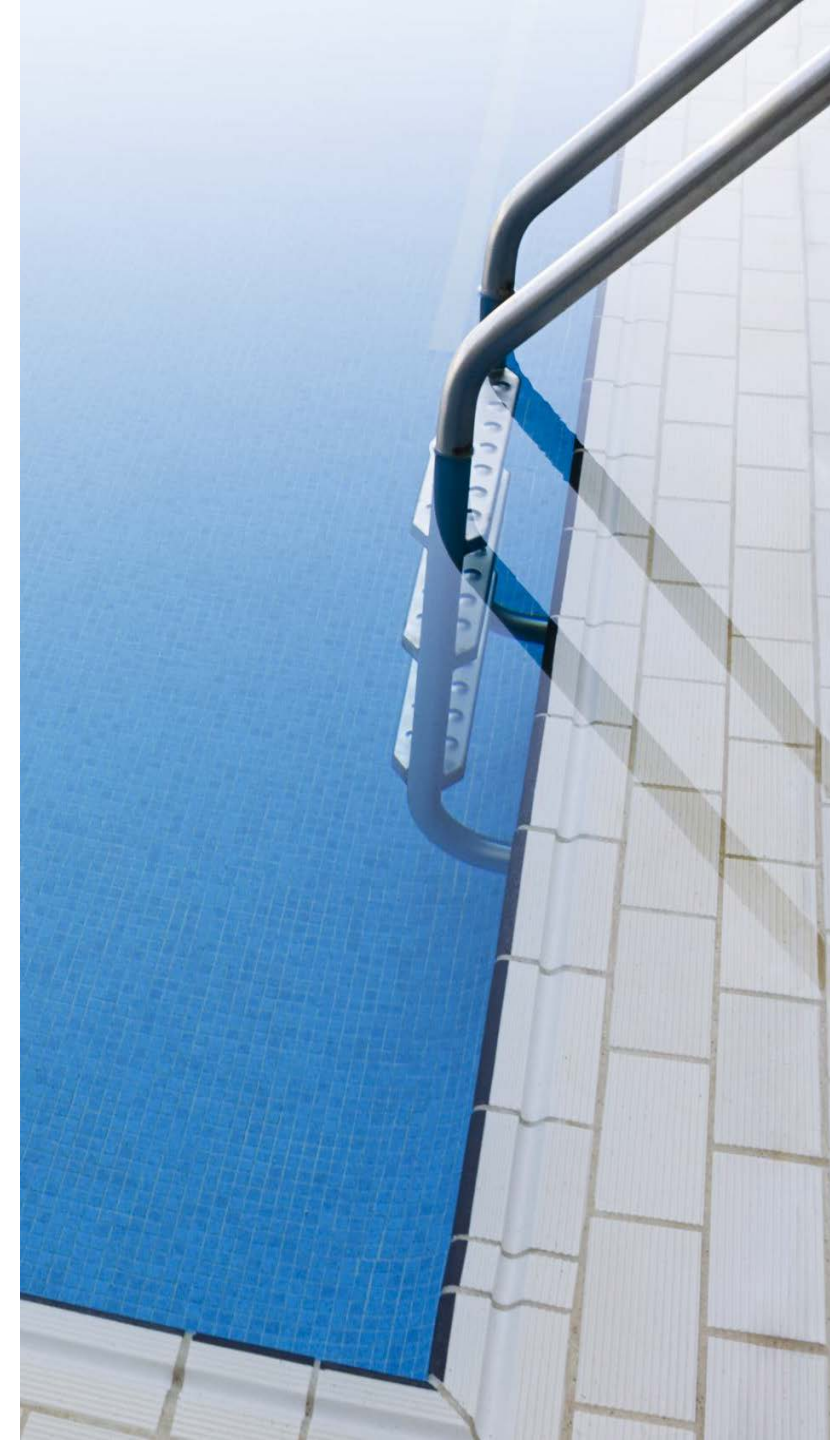
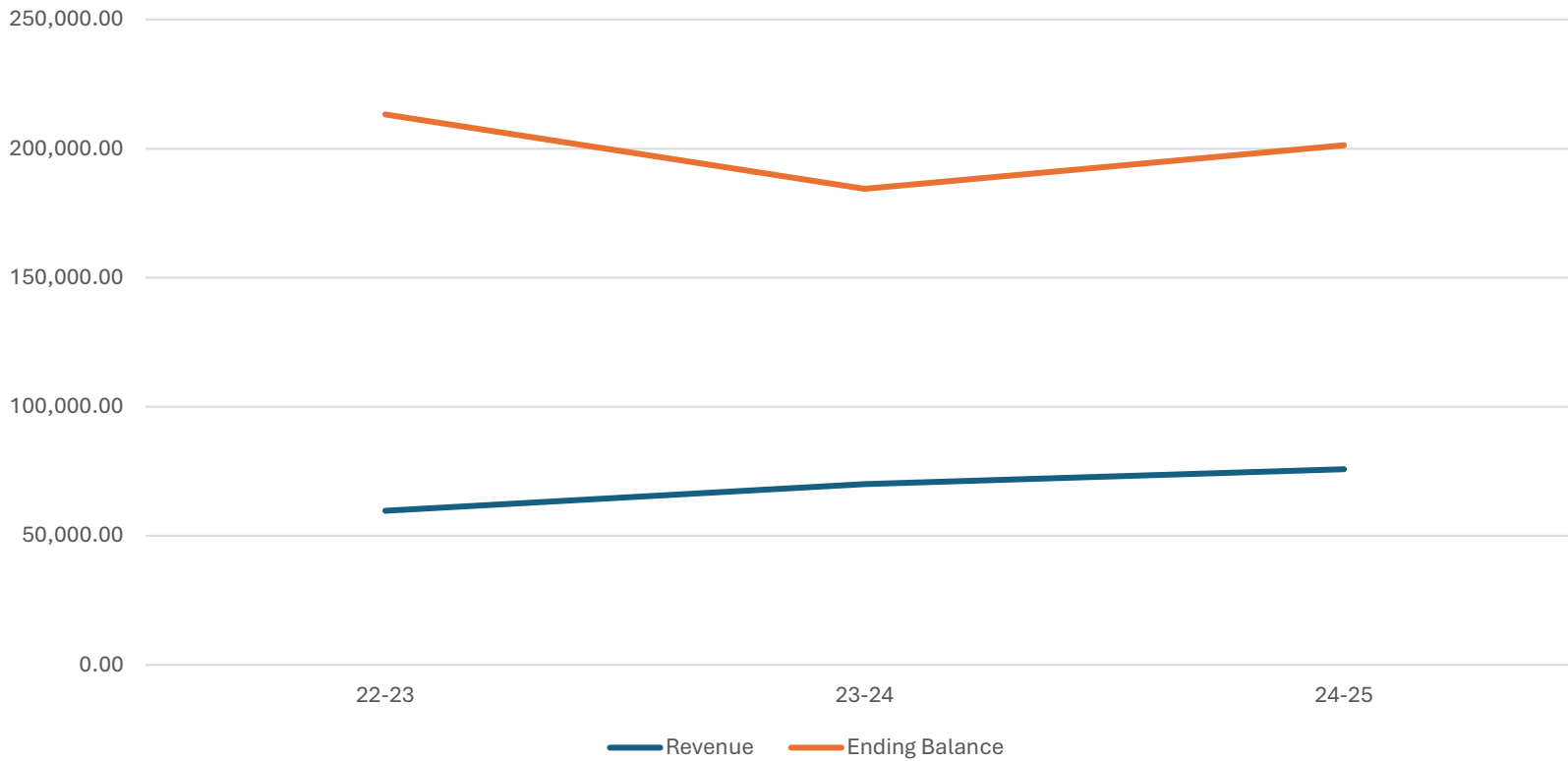
12/23/25 balance **\$216,921.57**

259 Day Calendar

Pool – 75 x 45 ft
3.5ft shallow - 11.6ft deep
210,000 gal.
NO - Diving Boards
1 Lifeguard stand
No - ADA access – Stairs

Max capacity- 88
Water – Well
Chemtrol -ORP

710 - Pool Revenue vs Ending Balance



Pool 710 – SOHI

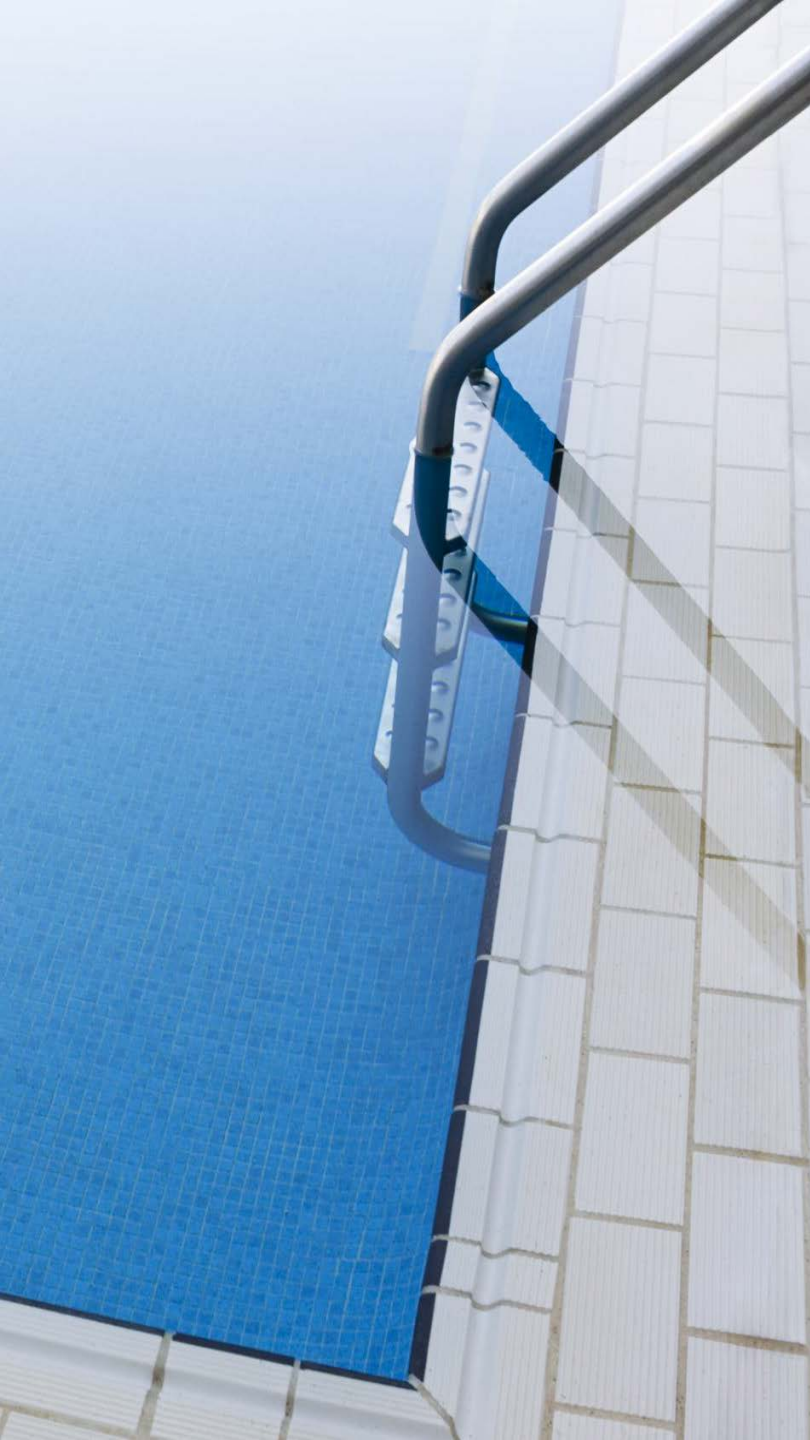
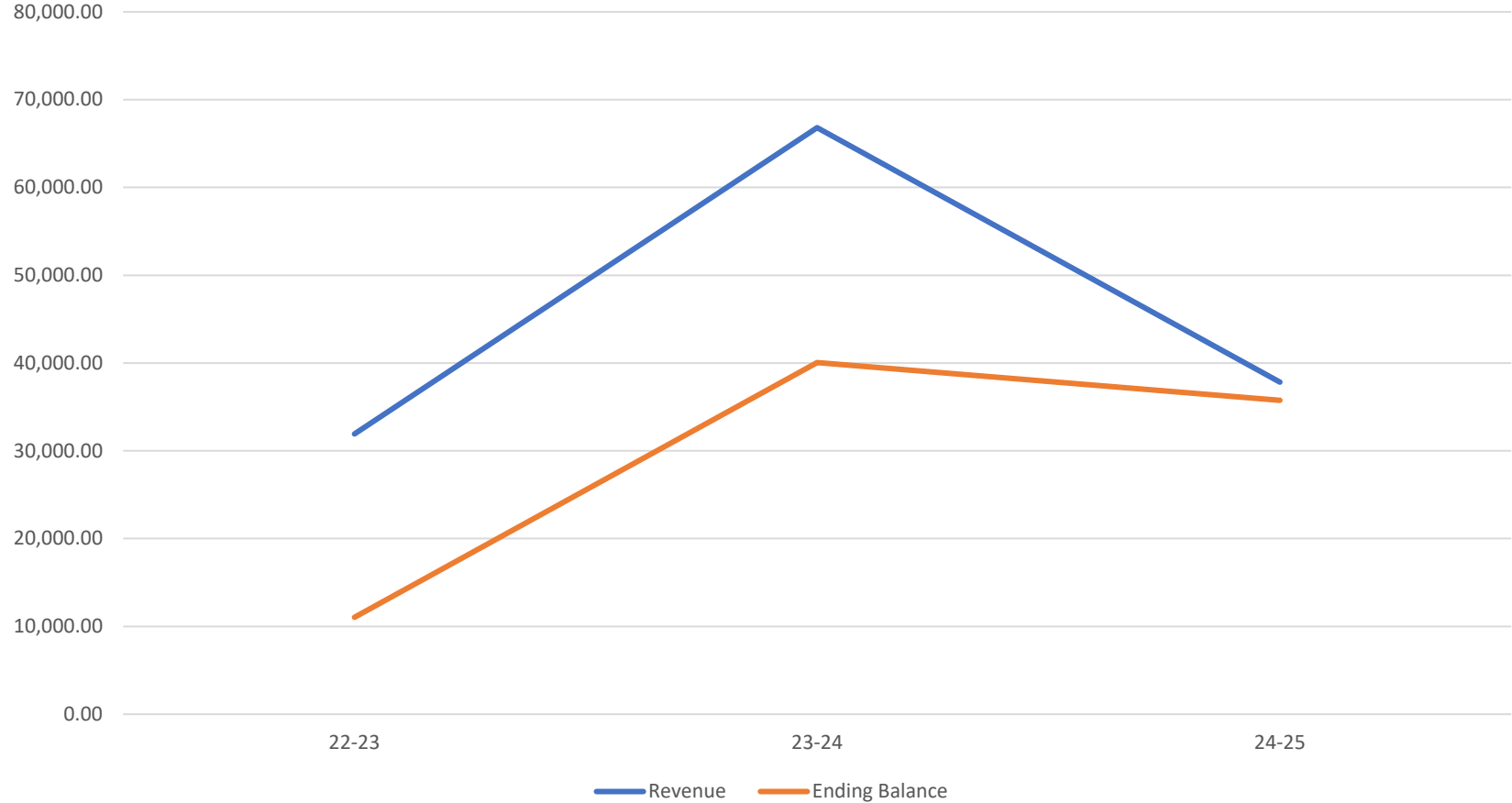
216 Day Calendar reduced to 206

- Pool – 75 ft x 45 ft
- 3.5ft shallow & 13ft deep
- 210,000 gal.
- 2 Low Diving Boards
- 1 Lifeguard stand
- ADA access – Lifts

- Max capacity- 79
- Water – Metered
- Chemtrol -ORP

12/23/25 balance **\$28,858.74**

710 - Pool Revenue vs Ending Balance



Pool 710 – Seward

216 Day Calendar reduced to 206 - Operated Summer 24 & 25 (259 days)

Pool – 75 ft x 45 ft

Max capacity- 88

3.6 ft shallow & 12 ft deep

Water – Flat Rate

180,000 gal.

Chemtrol -ORP

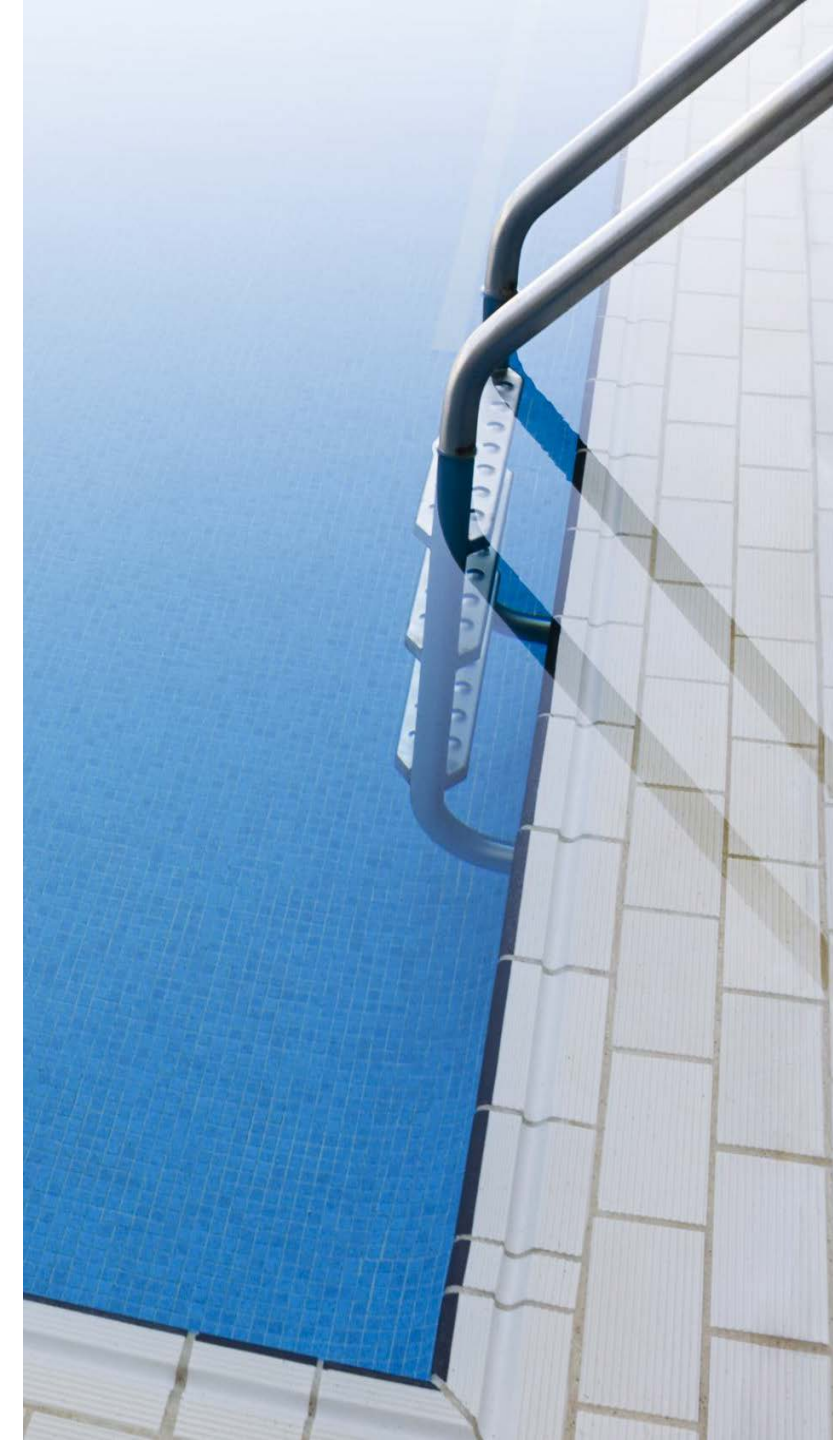
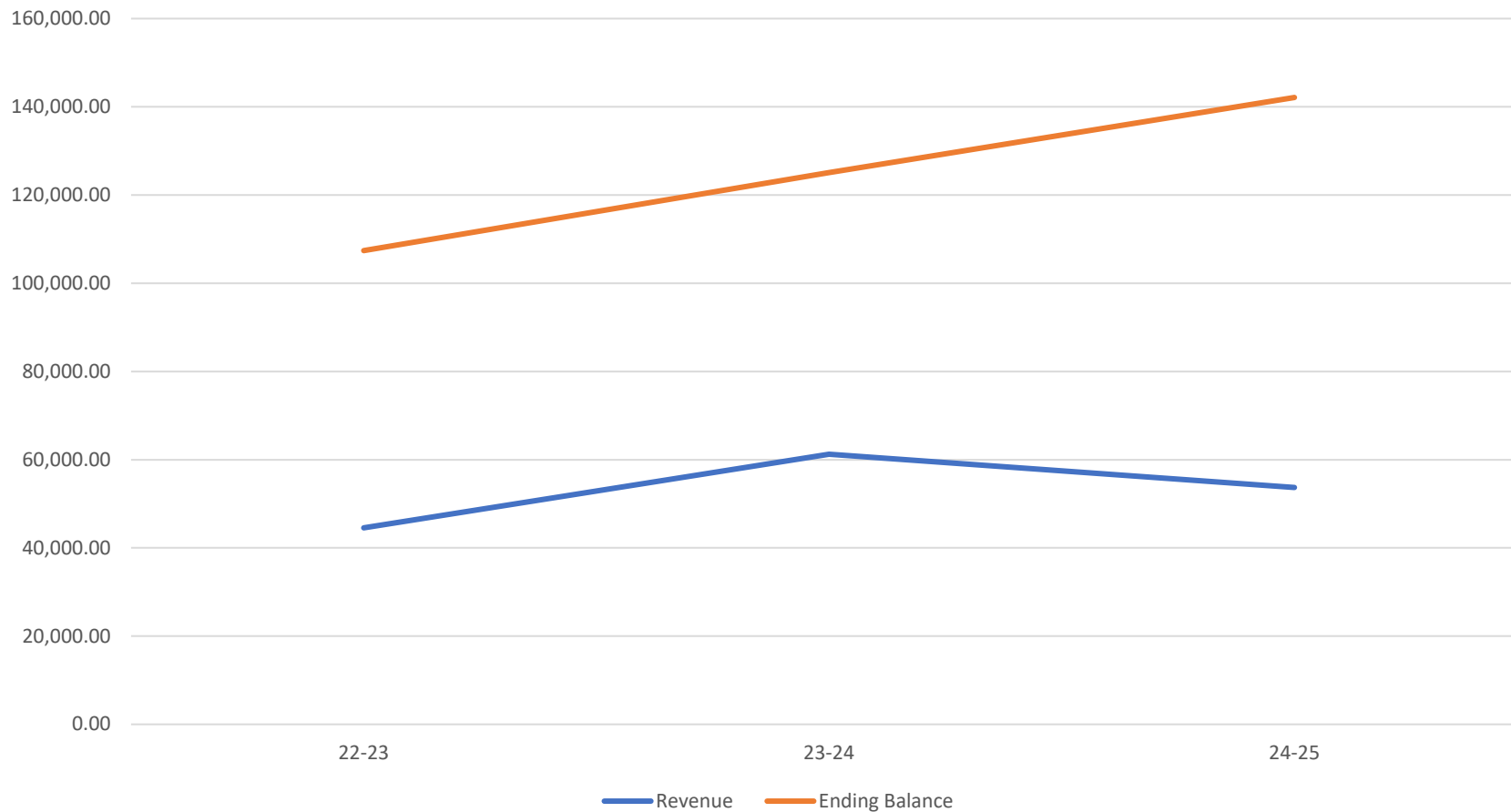
1 Low Diving Boards

1 Lifeguard stand

ADA access – Lifts & Stairs

12/23/25 balance \$154,578.94

710 - Pool Revenue vs Ending Balance



Pool 710 – Kenai

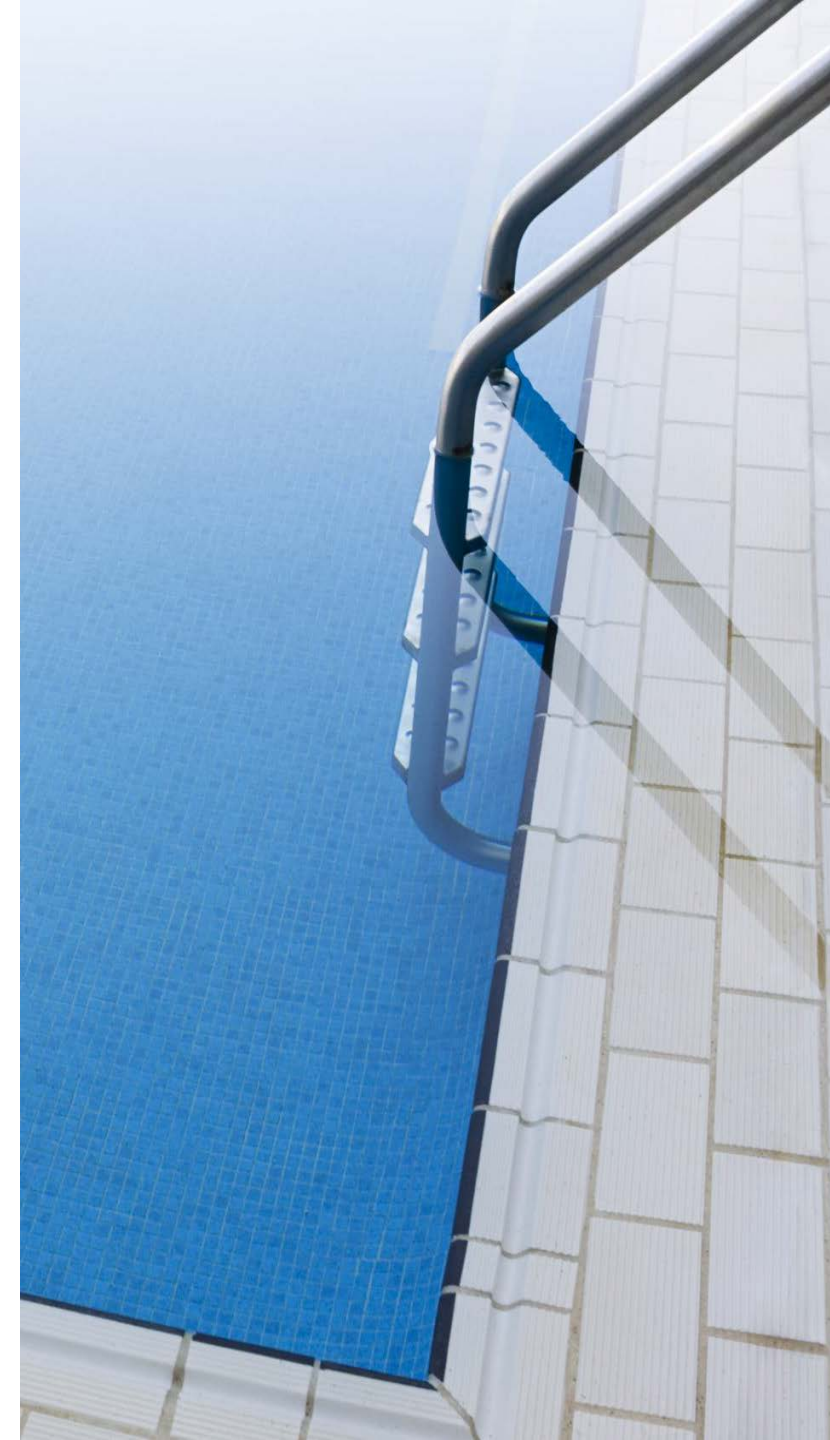
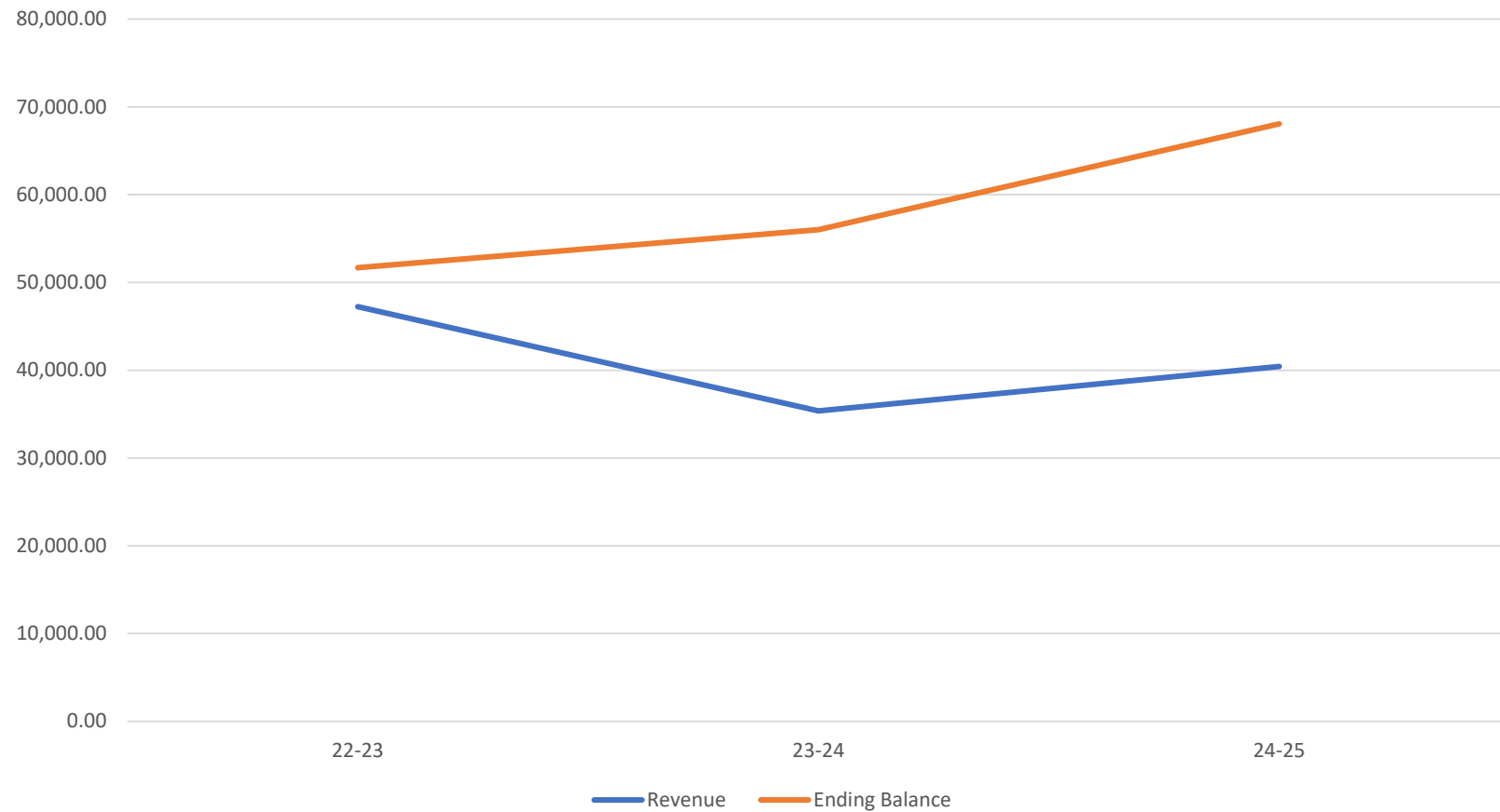
259 Day Calendar

Pool – 75 ft x 45 ft
3.5 ft shallow & 12.6 ft deep
175,000 gal.
2 Low Diving Boards
2 Lifeguard stand
ADA access – Lifts

Max capacity- 79
Water – Metered
Chemtrol -ORP

12/23/25 balance **\$61,717.41**

710 - Pool Revenue vs Ending Balance



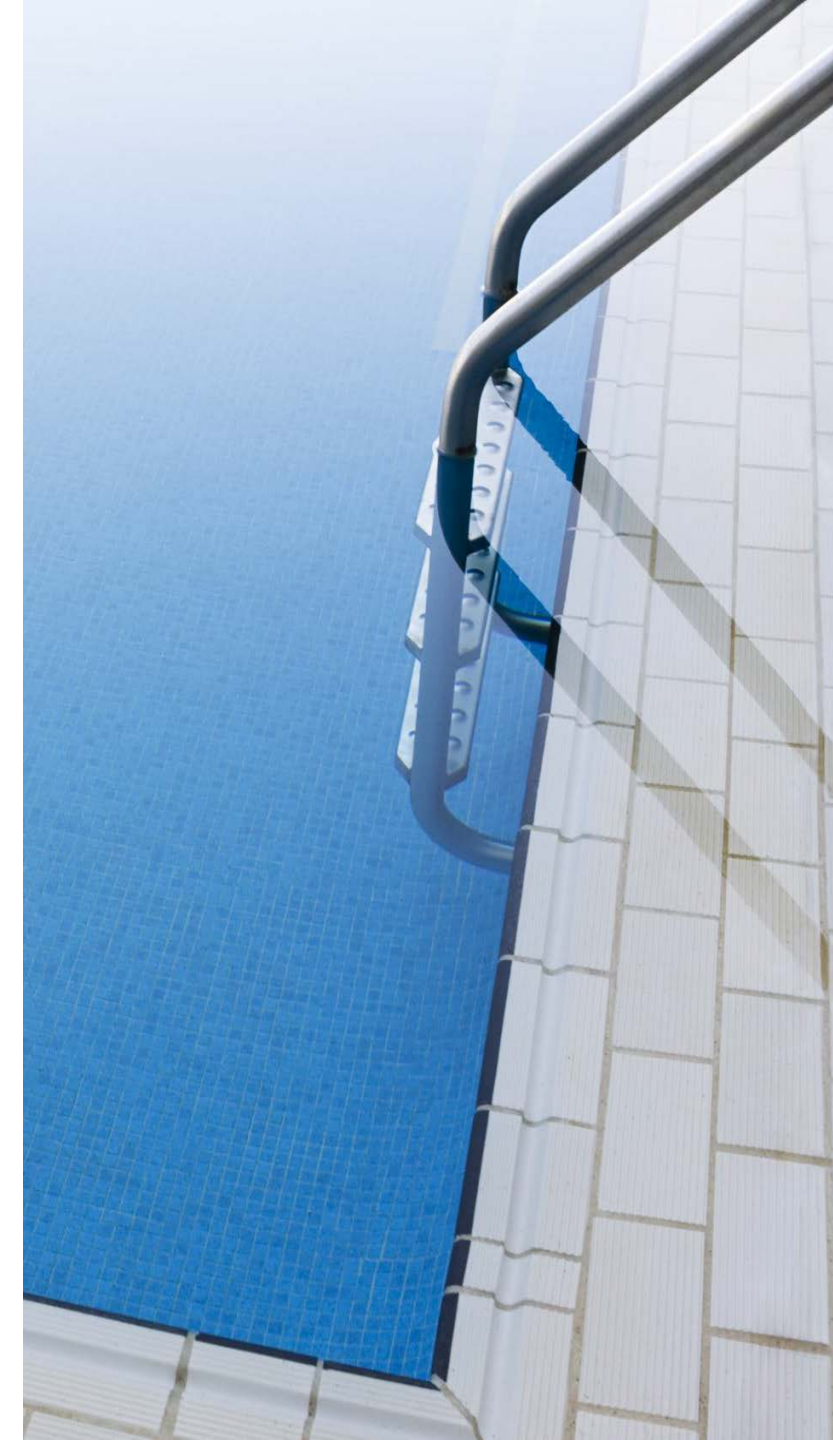
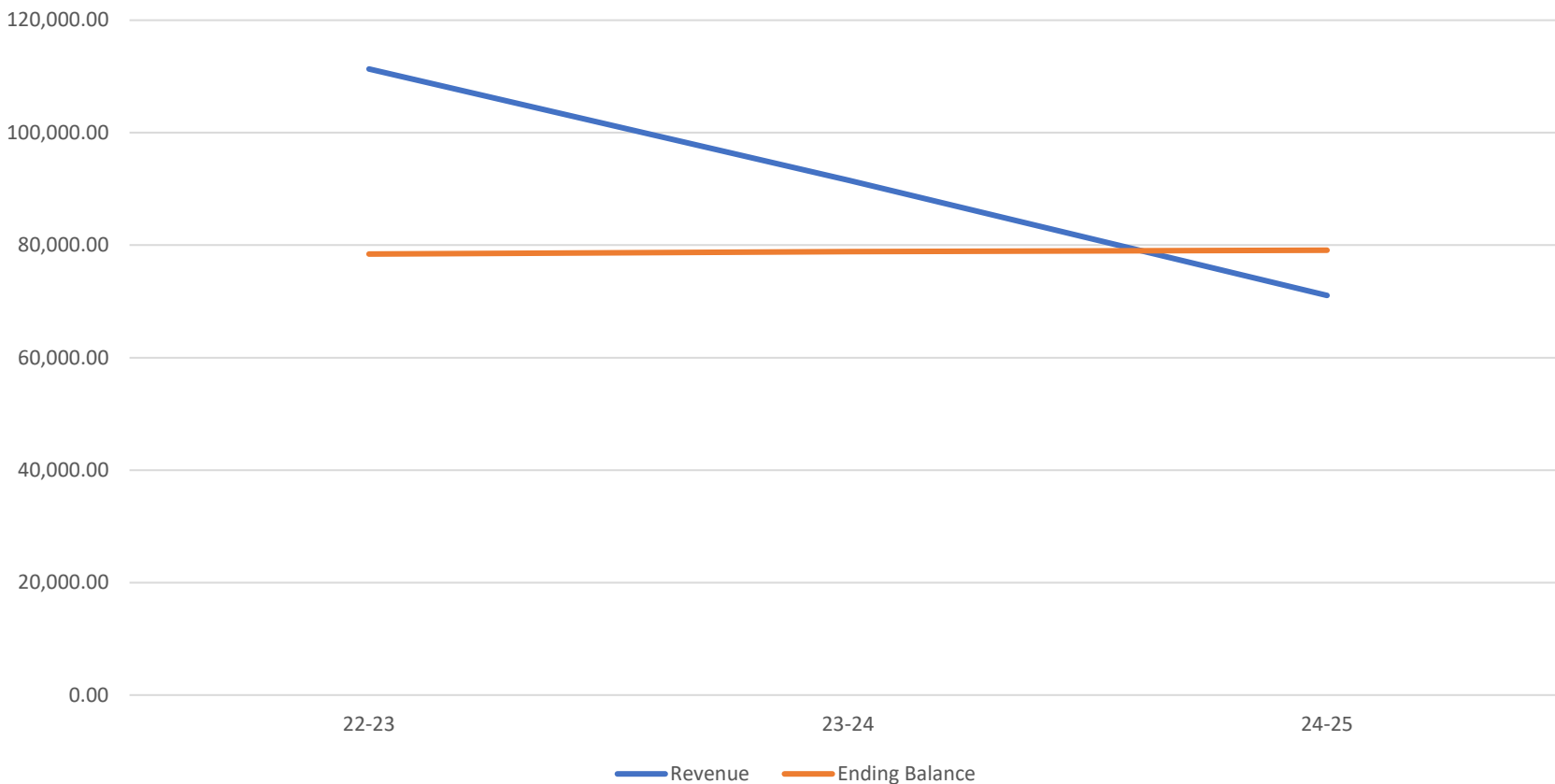
Pool 710 – Homer

259 Day Calendar
Pool – 75 ft x 45 ft
3.6 ft shallow–12.9 ft deep
200,000 gal.
2 Low Diving Boards
1 Lifeguard stand
ADA access – Lifts & Stairs

Max capacity- 79
Water – Metered
Chemtrol -ORP

12/23/25 balance **\$85,624.86**

710 - Pool Revenue vs Ending Balance



Pool 710 – Seldovia

216 Day Calendar reduced to 206

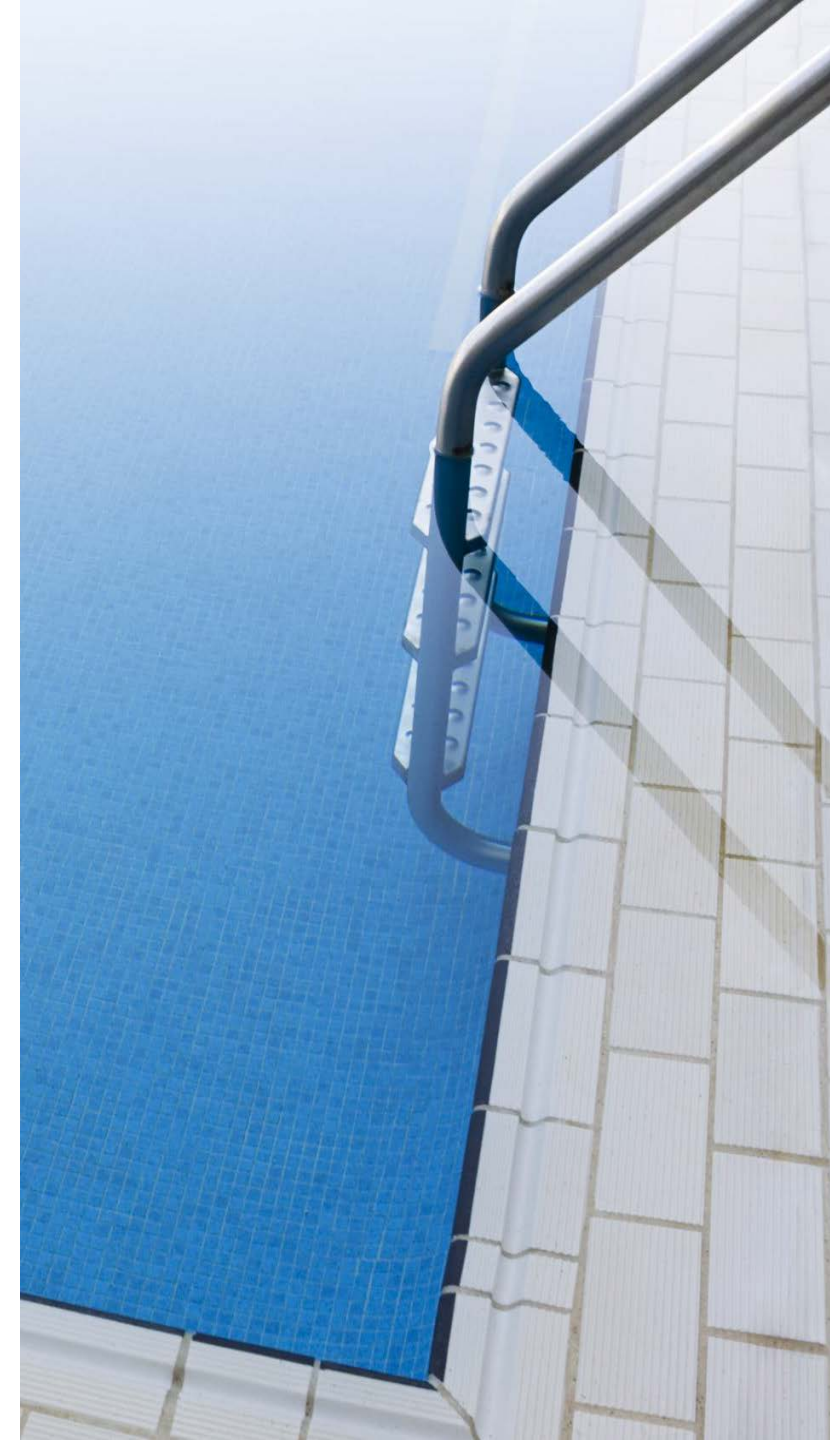
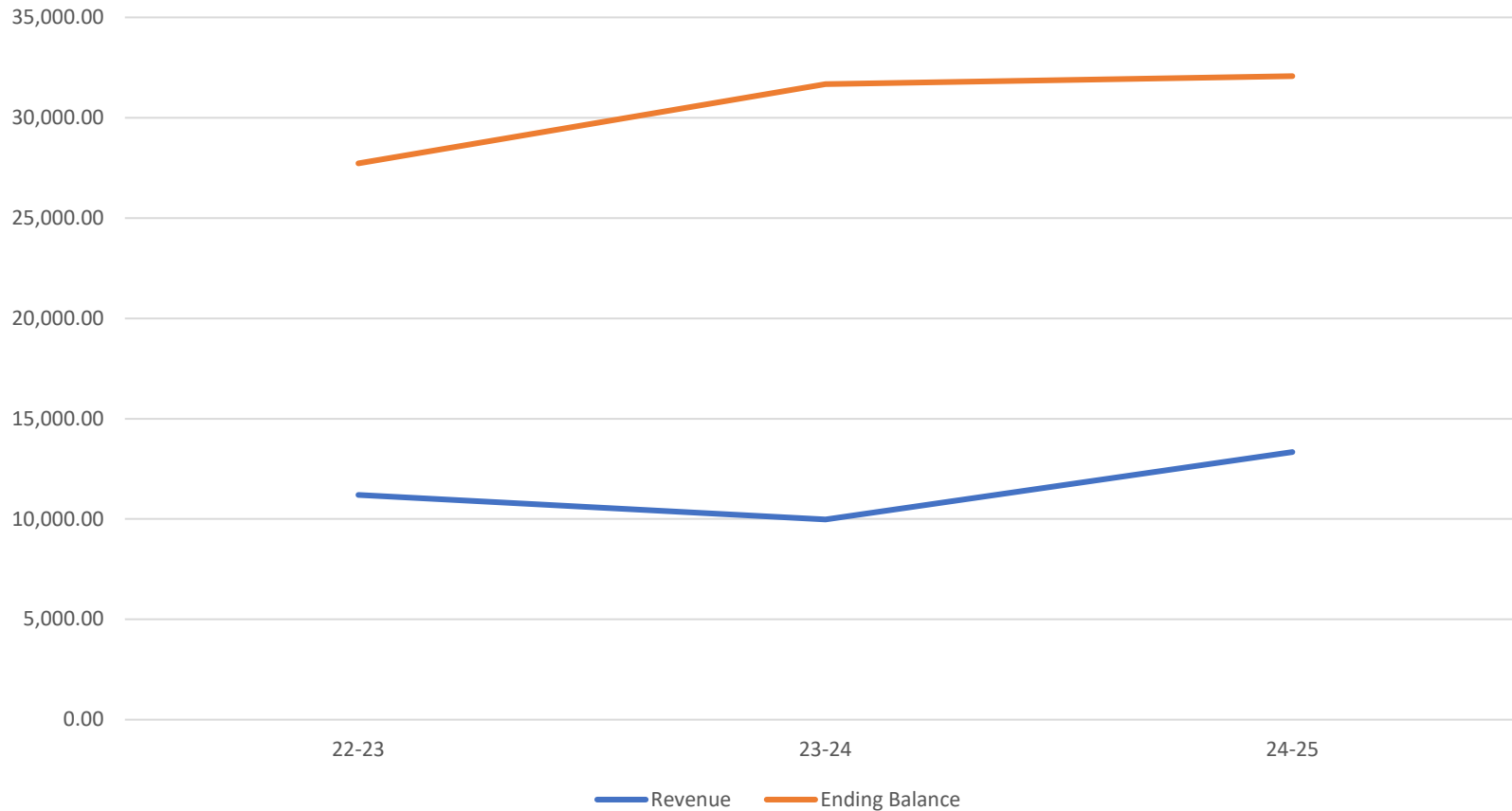
Pool – 25 ft x 50 ft
3 ft shallow – 9 ft deep
59,000 gal.

No- Diving Boards
Pool Slide
No - Lifeguard stand
No - ADA access –Stairs

Max capacity- 35
Water – flat rate
Chemtrol -ORP

12/23/25 balance **\$36,809.72**

710 - Pool Revenue vs Ending Balance



Pool 710 – Ninilchik

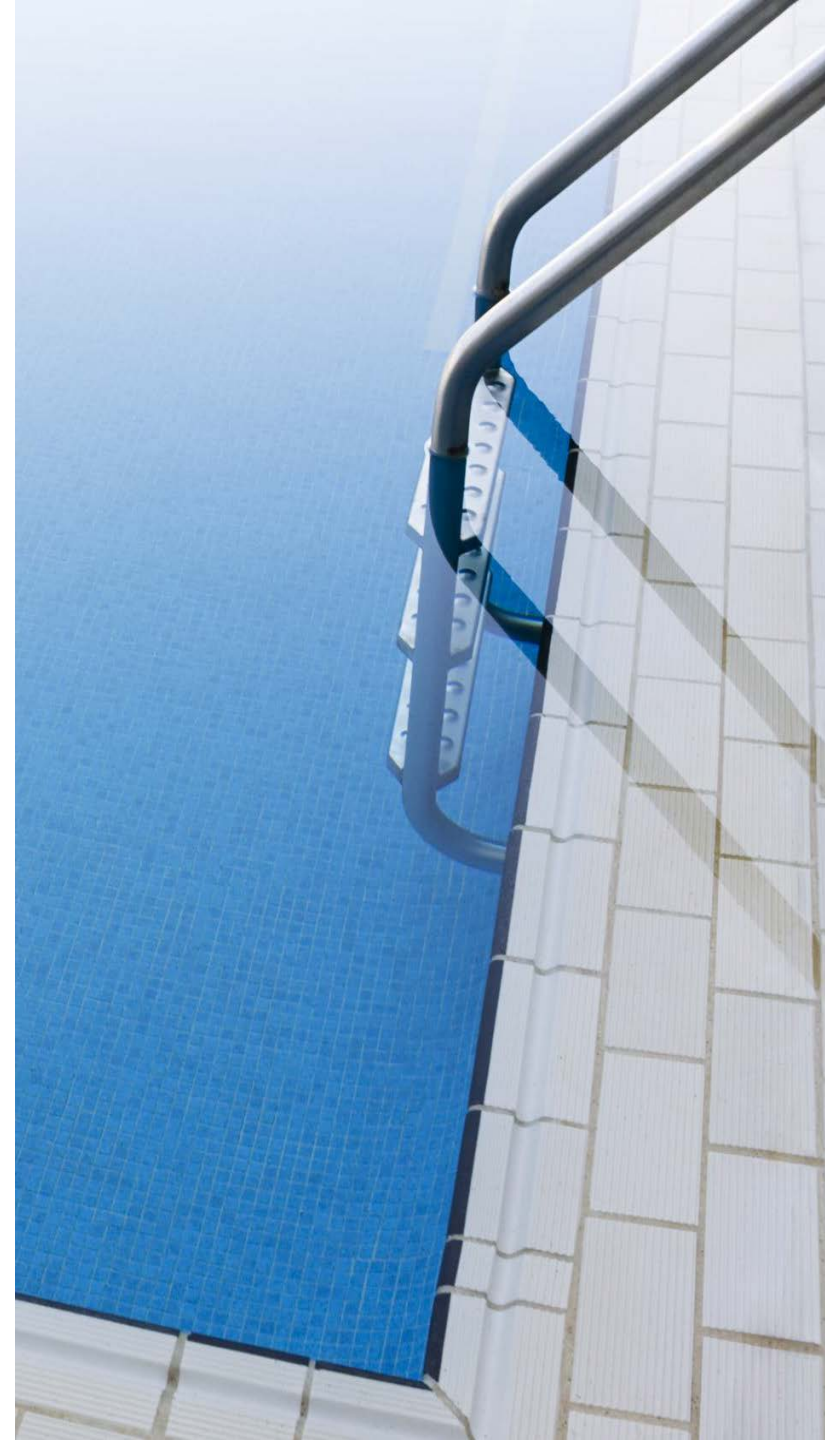
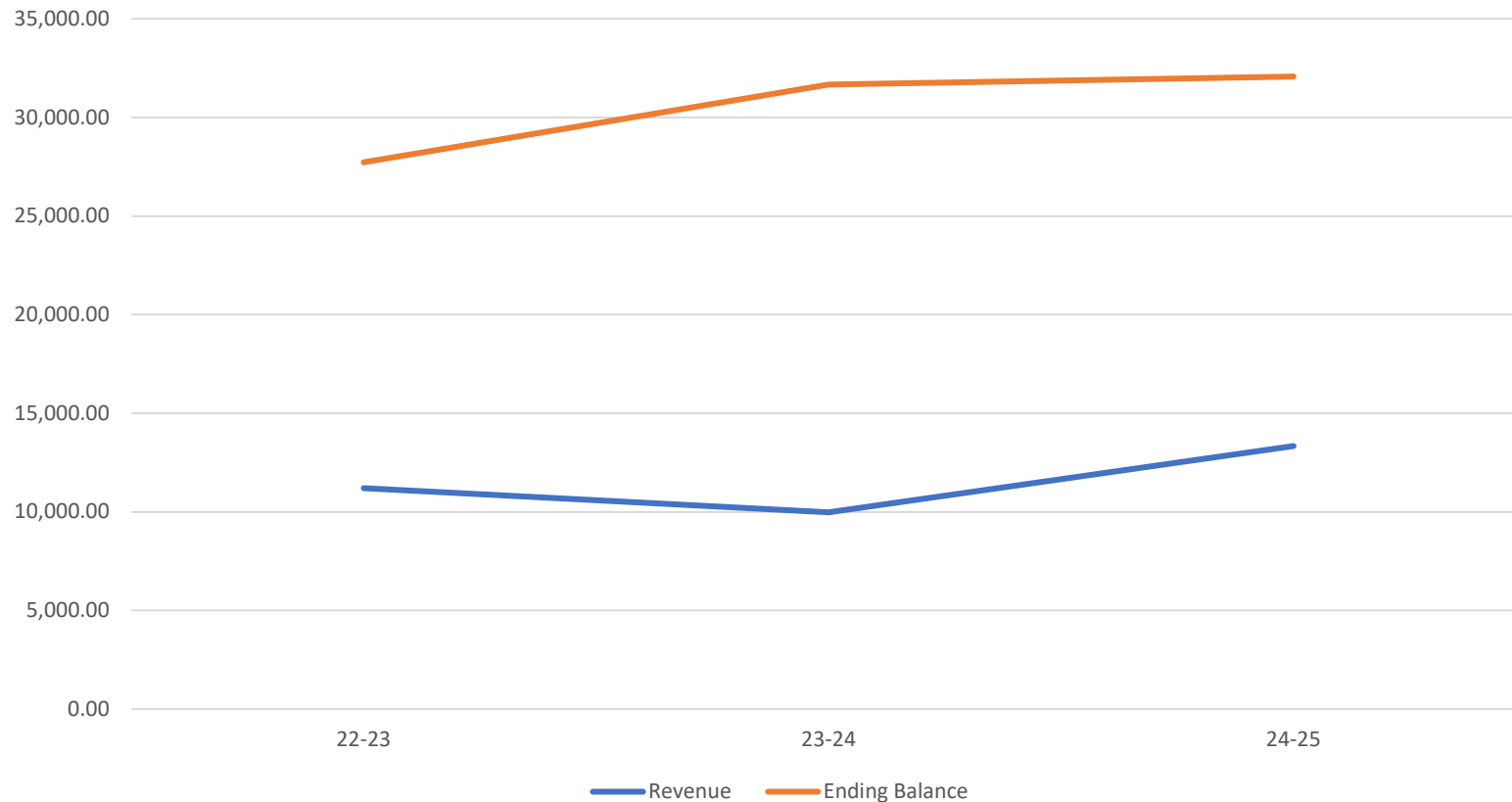
216 Day Calendar Reduced to 206

Pool – 50 ft x 25 ft
3.2 ft shallow – 9.6 ft deep
60,000 gal.
4 lane pool
No - Diving Boards
1 Lifeguard stand
ADA access – Lifts

Max capacity- 27
Water – Well
Chemtrol -ORP

12/23/25 balance **\$ 9,471.75**
Remaining Donation **\$21,977.38**
Total \$31,449.13

710 - Pool Revenue vs Ending Balance



Fee Structure Considerations

Increase User Fees to offset cost of operation either for KPBSD, KPB or other Entity

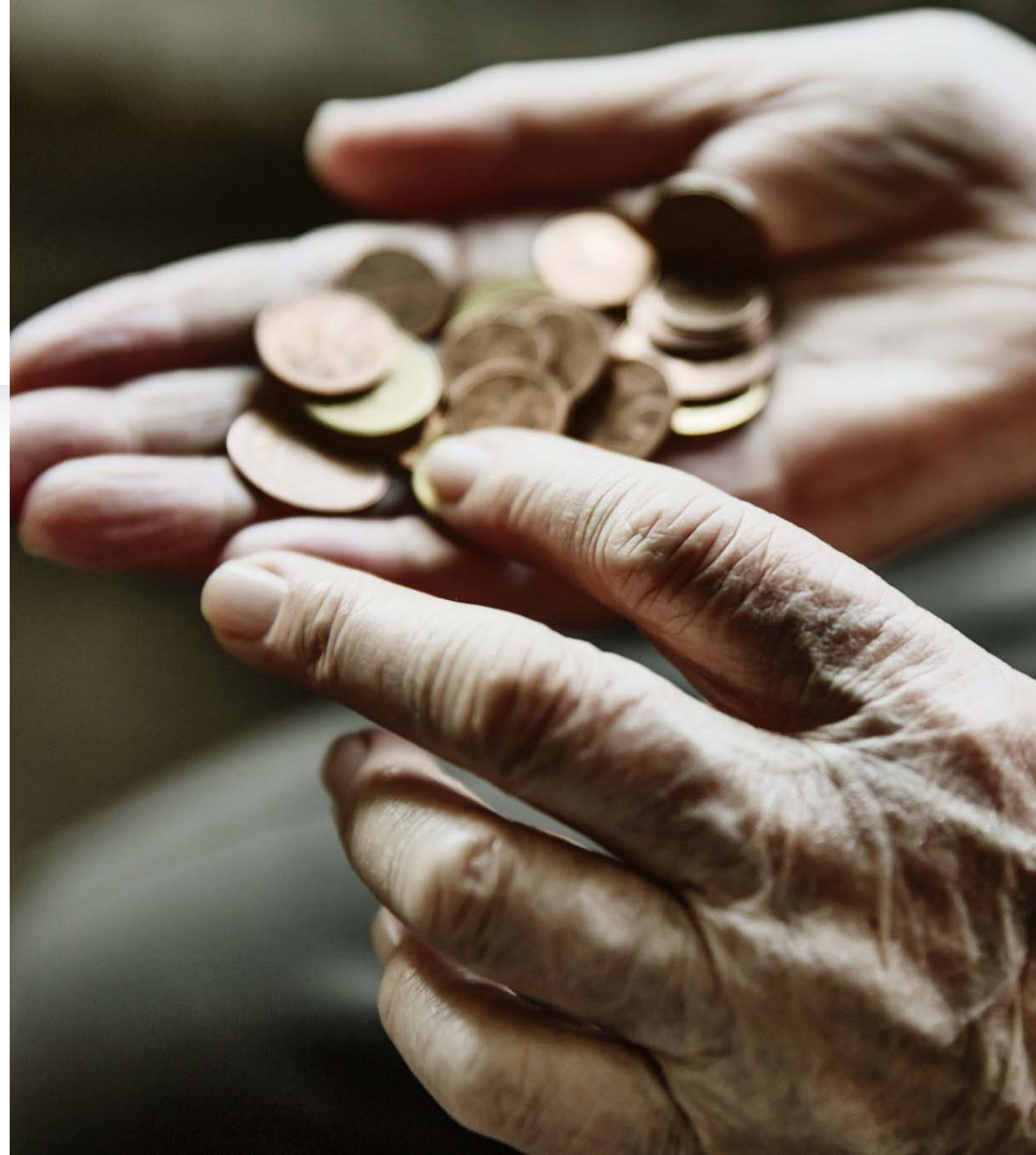
- Public Admission Swim Current Rates
- Lane Rental proposed increase:
- Category B (swim clubs)
- Category C (birthday parties, etc.)
- Lifeguard Fees
- Storage Fees



In-Kind Cost Reminder

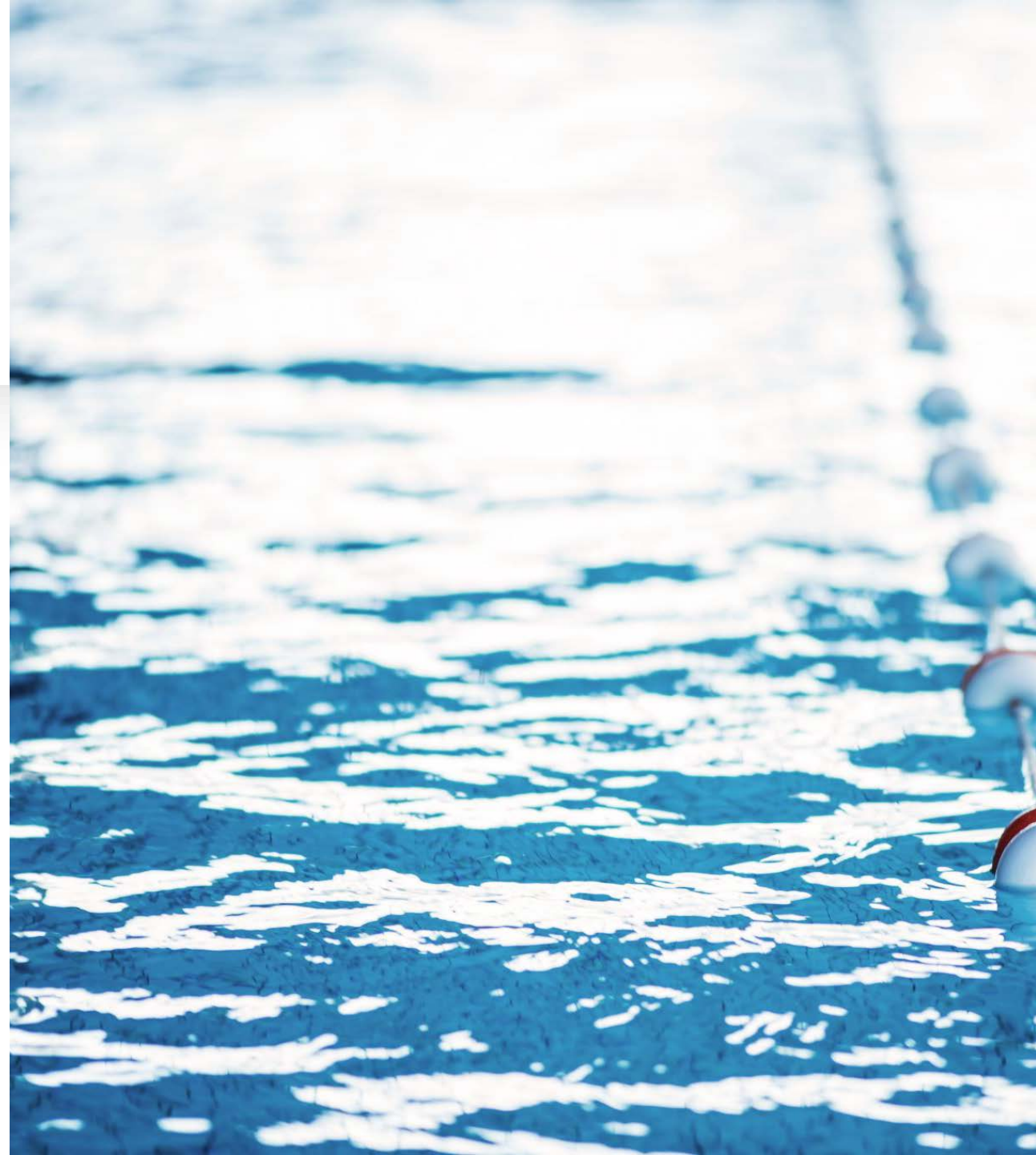
Important Clarification

- 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.
- Savings would likely be invested into maintenance into other facilities such as schools.



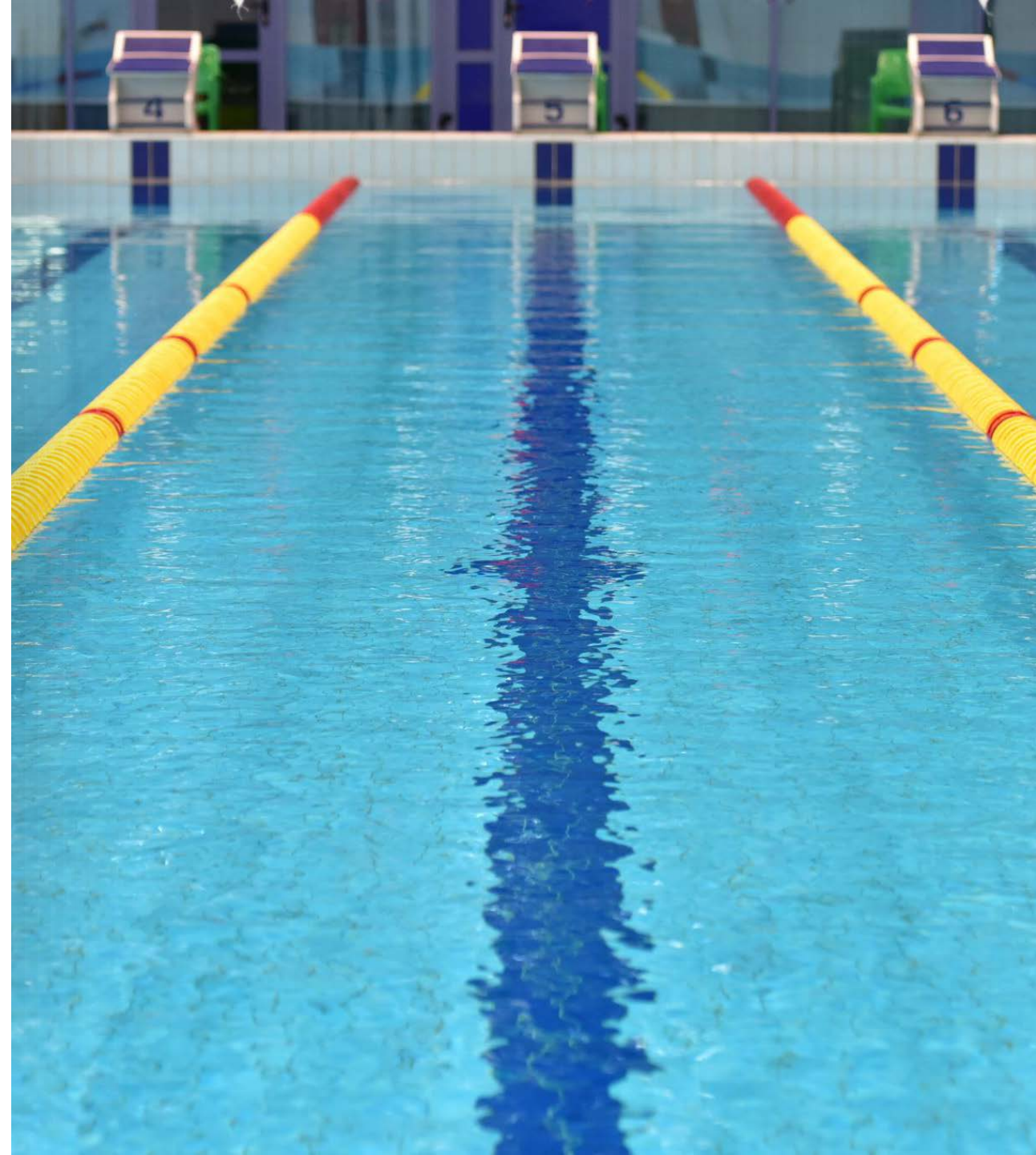
Pool Operation Scenarios

- District closes pools
- Borough funds pool operations to the district outside the funding cap
- Another entity such as a city or swim club assumes full operational responsibility
- Municipalities or another external entity provide funding to fully offset operating costs



Recommendation

- Close the pool effective June 30, 2026 unless one of the following occurs:
 - The Borough funds pool operations outside the funding cap
 - Municipalities or another external entity provide sufficient funding to fully offset operating costs
 - Another entity such as a city or swim club assumes full operational responsibility, with no ongoing KPBSD operational or financial responsibility





Questions

Thank you for your time. Questions and discussion.

