

FY27 Pool Operations

Partnership Model, Financial Sustainability & Community Use

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Purpose & Overall Context

- Provide the Board with a clear picture of pool operational funding, community partnerships, user fees, and pool usage.
- KPBSD previously operated seven pools; five are operating during FY27.
- FY27 goal: maintain pool access where there is sufficient community interest and financial support while avoiding unrestricted general fund subsidy.
- Each community has a different funding and operating model based on local circumstances.

FY27 Partnership Model

Three primary funding levers support continued pool operations.

Pool Operational Funds

Eligible operating expenses are supported through dedicated pool operational account balances.

Local / Community Support

Municipalities, service areas, hospitals, donors, and community partners help offset costs—particularly utilities.

User Fees

Fees were reviewed and, where appropriate, increased so users contribute a greater share toward operations.

Key Principle

The model is intentionally not identical across communities; sustainability depends on the combination of resources available locally.

Seward Pool

- City of Seward committed up to \$200,000 to support continued pool operation.
- The City contribution is intended as a backstop to help offset utility costs; the full amount may not be required.
- Seward began FY27 with a significant pool operational account balance.

Skyview Pool

- Warmer-water pool supporting therapy, specialized programming, and broader community use.
- Historically has generated revenue sufficient to substantially offset operational expenses.
- One pool manager now oversees both Skyview and Kenai Central, creating an operational efficiency.
- Skyview and Kenai Central should be viewed both individually and as a shared-management model.

Kenai Central High School Pool

- City of Kenai is working with KPBSD on a \$46,400 grant to help offset utility costs; grant language is being finalized.
- Cooler-water pool with a different usage profile than Skyview.
- FY27 model combines City support, pool operational funds, increased user fees, and shared management with Skyview.

Seldovia Pool

- Community developed a local solution through an increased recreation service-area mill rate.
- Additional local funding supports continued pool operation.
- More limited operating hours help control expenses.
- Seldovia illustrates the broader partnership principle: local communities identified sustainable mechanisms to retain pool access.

Homer Pool

- Current understanding: \$20,000 City of Homer contribution.
- Current understanding: \$20,000 South Peninsula Hospital contribution.
- More than \$20,000 in private donor and community funding.
- Community support is intended to help offset utility and operating costs.

User Fees

- Fees were reviewed so users contribute a greater share toward pool operations.
- Homer, Kenai Central, and Skyview experienced significant fee increases.
- Seward and Seldovia operate under different local funding arrangements.

Average Weekly Pool Usage

Homer

Student 150

Public 540

Kenai

Student 516*

Public 235

*PE/IN classes will start in
October

Seldovia

Student 24

Public 82

Seward

Student 30

Public 300

Skyview

Student 156*

Public 115

*IN classes will start in October

Key Financial Message

“No unrestricted general fund subsidy is currently anticipated for FY27 pool operations.”

- Is it anticipated whether FY27 revenues and partnerships are covering the intended operating costs.
- The focus is both current-year performance and the early sustainability outlook.

Looking Ahead to FY28

Is the FY27 partnership model working as intended?

Are community contributions, user revenue, operational funds, and efficiencies sufficient to support the five pools?

Do we have enough information to identify FY28 adjustments?

Consider fees, hours, local contributions, management efficiencies, programming, and other sustainability measures.