FKHS Natatorium/Pool
Informational Summary

USD 445 Board of Education
Board Meeting
June 9, 2025

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Facility Structural Concerns/Issues

- How did we get to this point?
    - During Phase II of the district's update plans (primarily HVAC replacement/lighting updates) additional steel bracing was needed to be installed in the facility to support the weight of the newly designed HVAC unit from Aaon. When the installers went to weld in the bracing, there was not enough steel remaining to safely do so. Construction updates stopped for this area. Additional engineers were brought in to evaluate the roof as a whole. Due to the corrosive environment from the pool chemicals over the years, it was determined to be unsafe at the point if a heavy load was to become present the facility could collapse. The painting from 2010 remodel helped to mask the deterioration that was taking place on the facility beams and roof decking. The facility area was locked and cordoned off from any entrance by staff/students/patrons.
    - In August, 2024, the board approved an RFP for the facility roof repairs. This was delayed as the engineering and design became much more complicated than a simple roof replacement
    - In April 2025, the board met with the construction and engineers to review the information gathered, plan for the roof replacement and the bids. This allowed the board to ask questions directly. After that meeting, the board instructed the district to gather more information regarding the pool and district expenditures before they made a decision and took action.
- What efforts were done in the past to prevent this?
    - Originally the facility/pool was opened in 1974. There was no HVAC system at that time and only fans were used.
    - At some point additional circulation fans were added to move the air in the area. However, prior to 1995, damage from the corrosive environment could be seen as there were literally holes in the facility roof that allowed water to rain in.
    - As part of the 2002 series bonds, an architectural plan was developed that removed the roof, sandblasted and recoated the steel beams. A new roof was installed along with new lighting and a new HVAC unit. This was done through a community effort. This is where the partnership on the use of the pool was developed.
    - In 2010, the HVAC unit had all but stopped working and deterioration was beginning to be seen as evidenced by rust on most of the beams and ceiling due to the corrosive environment. Again, architects were engaged to determine a course of action for the facility. The entire structure was sandblasted and recoated with a paint developed by Sherwin Williams for Natatoriums. A brand-new HVAC unit designed for pool environments was installed along with new ductwork for circulation. The design was to draw off the corrosive humidity and exhaust it out of the facility. In addition an attempt to reduce the chlorine levels, chlorine was replaced with bromine that is not quite as corrosive but would still serve the same purpose.
    - Around 2015, additional exhaust fans were installed and tied to the HVAC system so that when the humidity level reached a certain level, the air would be exhausted out of the facility area.

- In 2024 when attempting to replace the HVAC system, it was discovered the current state of the facility, the HVAC system was completely "ate-up" inside as well as the exhaust fans were completely ate-away by the pool environment.

- What are the next steps?
  - Working with Navitas, who contracted with InCite Design studios, a structural plan to replace the roof structure was developed. As this is an existing structure, there is considerable remodel expenses involved. This is a much more extensive remodel than what was done in 2002 with simply the roof replacement. This will also include the removal of all the steel beams for the roof that are vital to the structure's stability.
- What is the next step?
  - There are two primary issues that need to be resolved.
  - First is the facility structure itself. Without a viable structure, there is no pool for it to be in.
  - Second, is to determine if the pool will remain. The deterioration of the structure is due to the corrosive environment caused by the pool chemicals and moisture.

Pool Expenses

Anticipated expense budget information is provided by Navitas/InCite Design
Pool Expenses were pulled from actual expenditures made from the district budget and pool sinking fund.

Reoccurring Cost Category	2003	Predicted	Additional Information
Chemicals	3,400	3,990	Based on 2018-2024 averaged actual expenses
Water Usage	2,000	3,160	Loses 2" or about 2,000 gallons daily
Natural Gas Costs	15,000	6,424	Calculations by Navitas du to new equipment
Electricity Costs	10,000	20,236	Calculations by Navitas due to new equipment
Other (Maint., lighting, floor)	2,490	26,468	Based on 2018-2024 averaged actual expenses
Reoccurring Cost Total	32,890	60,278	CPI Inflation calculator: 2003-2025 = 58,068

- The summary graph shows a quick synopsis of the pool expenses.
  - In 2003 during the first big remodel of the area, the costs were predicted. Those figures listed for 2003 were taken off of the minute notes recorded from the meetings.
  - The predicted costs shown have been compiled from average and predicted expenses.
    - Most figures listed are an average of the actual expenses for that category from district records from 2018-2024 when the pool was closed.
    - As the new HVAC unit and lighting were to be installed, Navitas Energy Engineers provided the calculations and predicted yearly expenses for the new HVAC unit and lighting for the area.
    - Note: the facility is not on its own meter and is tied to the high school utilities.
    - The pool currently loses about 2" of water each day, which is about 2,000 gallons of water. In 2003, the pool lost about 1,500 gallons of water each day.

Category	2018	2019	2020	2021	2022	2023	2024	Chem Avg
Chemicals	3,173	3,390	2,870	3,222	5,708	8,525	1,043	3,990

- One of the concerns that people typically go to immediately is the cost of the chemicals. The table above shows the chemical purchases over the year. Average is just under $4,000.

Category	2018	2019	2020	2021	2022	2023	2024	Item Avg
Pump/Heater Replace/Repair	501	1,597	9,305	448			15,121	5,394
Parts/Valves/Sensors/Assembly	1,232	3,824	819	1,200	8,650	3,862		3,265
Various other repairs	1,992	343	950		1,545	421	815	1,011
Chair Lift/Entry				1,534	5,833			3,684
Filter Replacement							59,411	59,411
Deck Repairs	1,100							1,100
Pool Grout/Seal	12,923							12,923
Lane Ropes		143						143
Pool Vacuum				2,654				2,654
Pool Management	8,800	7,000	3,500	7,000	7,000	8,750	7,000	7,007
Total	26,548	12,907	14,574	12,836	23,028	13,033	82,347	26,468

- The table shows the expenses for the various category with an average for that category at the right. The total expenses for the years listed is shown at the bottom with an average at the right.
- The district's contribution to the pool was $10,000 per year. The agreement stated that those expenses, up to $10,000, would be paid solely by the district then funds from the sinking fund could be used if needed. The sinking fund was meant for the "bigger" issues that needed addressed. The sinking fund is talked about later under revenues.
- The pool management was given over to the Coffeyville Recreation Commission. The commission would bill the district $7,000 per year which was paid out of the sinking fund.
- Various one-time expenses would occur from time to time, but are included in the above table as they are tied to the pool facility itself.
- In 2010 the district installed a new HVAC system costing $128,750 that was designed to eliminate the corrosive environment and protect the facility. It lasted about 12 years. Additional facility painting and sandblasting during this time cost $90,700.
- In 2024, a new HVAC system was purchased for the pool environment costing approximately $250,000. The district has the unit onsite and is waiting to be installed and used. The unit will work with or without a pool for the facility area.
- In April, 2025, an estimated budget to repair the facility (not the pool) was put forth to the Board of Education for consideration at a special meeting on April 9, 2025. The estimated facility repair cost was $2,175,766.
    - This estimate was designed around the structure itself and not addressing any potential needs/issues with the pool.
    - Included in the estimate was some high-level painting designed for natatoriums that was not available in 2010.

Description	Cost
Steel Replacement & Roof Decking	$ 721,216
Roofing	$ 313,835
HVAC & Storm Drainage	$ 191,431
Electrical Device Removal & New Lighting	$ 71,413
Ceiling Final Tnemec Coating	$ 70,657
Paint Interior Walls	$ 30,847
Exhaust Fan Removal and Masonry Infill	$ 9,537
Replace Exterior Door and Transom	$ 41,967
Replace Interior Doors	$ 18,418
Pool Partition Removal & Reinstallation	$ 4,671
Conigency	$ 100,000
Total Direct Construction Cost	*$ 1,573,992*
General Reqirements	$ 104,604
Performance Bond/Insurance	$ 35,453
General Conditions	$ 279,539
Engineering	$ 68,180
Navitas Fee	$ 113,998
TOTAL Project Cost	**$ 2,175,766**

- Total personnel expenses related to swimming classes/teams (excluding any extra items) currently calculated at a total $57,265 including taxes.
    - Swim classes take up 33.3% of an instructor schedule each year.

- Teacher costs for the 2 classes/semester for the year is approximately $32,173. If not swimming, the teacher would be teaching other classes in the district.
- Swim teams have both a head coach and an assistant coach so that is four supplementals. Head swim coach supplemental is currently $5,738 each and assistant swim coach is $3,213 each. Total supplementals are $19,272.
- Excluding when issues/problems occur, normal maintenance expenses is approximately 5 hours per week or roughly $5,820/year.

- Additional known expenses that would be upcoming:
  - Grouting the entire pool (adjusting for inflation) would cost about $22,816
  - New lane ropes would cost approximately $4,500.
  - New timing system/board due to corrosion is approximately $15,101
  - Chemicals to treat 185,000 gallons
  - Water to fill pool
  - Repairs/cleaning of starter stands
  - Repair/replace/clean of pool gutter

Summary of Expenses	
Reoccuring Yearly Costs	
Chemicals	3,990
Water Usage	3,160
Natural Gas Costs	6,424
Electricity Costs	20,236
Other (Maint., lighting, floor)	26,468
Swim Teacher	32,173
Swim Coaches	19,272
Maintenance Staff	5,820
Reoccuring Yearly Cost Totals	117,543
Anticipated Costs Reopening the Pool	
Chemicals	3,990
Refill Pool	801
Grouting Pool	22,816
Lane Ropes	4,500
Timeing system/board	15,101
Known Additional Pool Costs	47,208
Total Costs for Pool	164,751
Facility Structural Costs	2,175,766
Total Costs*	2,340,517
Does not include any "unknown" issues with the pool	

Pool Revenues/Agreement

Pool Revenues were pulled from actual revenues from the pool agreement.

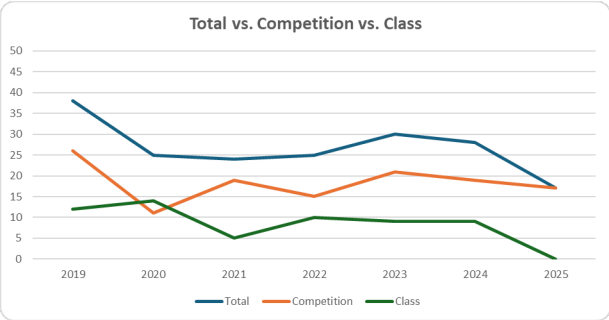
- Pool Agreement partners included: Coffeyville Recreation Commission, Coffeyville Community College, Coffeyville Regional Medical Center, Unified School District No. 445
- Agreement was a three-year agreement at a time that was renewed multiple times over the years.
- Total anticipated revenues in a school year was $12,000.
- As long as the pool was in operation, an invoice was sent quarterly to each of the partners for $1,000. If the pool was closed for a quarter, then no invoice was sent.
- Partners (those in the agreement) would contribute $4,000 per year to the pool sinking fund.
- Revenues for any rentals or use of the pool went to the Coffeyville Recreation Commission.
- Revenues for any therapy went to the Coffeyville Regional Medical Center.
- USD 445 could not contribute funds to the sinking pool, so expenses were made from the district's Capital Outlay budget. This equated to the first $10,000 in expenses were to be paid by the district.

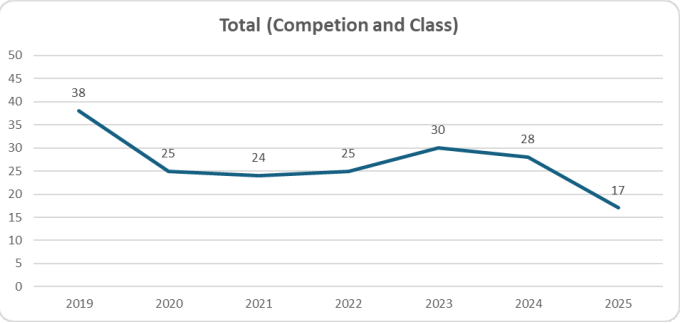
Student Pool Usage and Summary

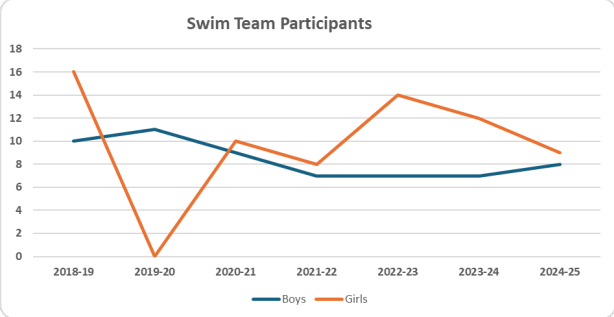
Information was provided by the high school Activities/Athletic Office.

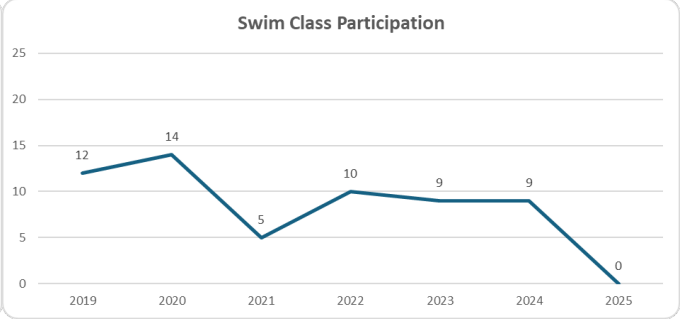
	Boys	Girls	Swim Class (non swim team)	Total Students
2018-19	10	16	12	38
2019-20	11	0	14	25
2020-21	9	10	5	24
2021-22	7	8	10	25
2022-23	7	14	9	30
2023-24	7	12	9	28
2024-25	8	9	0	17

	Total	Competition	Class
2019	38	26	12
2020	25	11	14
2021	24	19	5
2022	25	15	10
2023	30	21	9
2024	28	19	9
2025	17	17	0







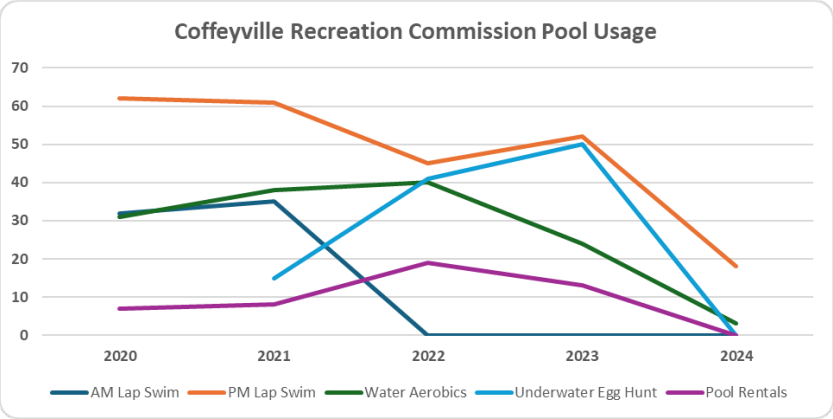


- The enrollment numbers for these classes are shown in the tables and graphs.
- The number of non-swim team students has a downward trend (excluding 2025).
- The district has maintained swim classes in the regular daily schedule for students. Each semester (up to when the pool was closed) the district offered two different swim classes: “Swimming” and “Advanced Swimming”. There was a total of four classes each school year.
- Chart and graph information:
    - The number of students enrolling in the swim classes fluctuates but overall, it is decreasing.
    - Average is about 9 students in each class. If considering 2 classes, then the average drops to 5 per class.
    - The number of participants on the swim teams (boys & girls) fluctuates.
    - Average number of participants on the swim team (boys/girls) is 9 for all years listed.
    - Not all of the swim team participants enroll in the swim classes, but some do.
    - Total number of students involved in swimming (team or class) is on a declining trend.

Community Pool Usage and Summary

Information is provided by Coffeyville Recreation Commission (CRC) and Coffeyville Regional Medical Center (CRMC) Note: In 2024, pool was only open for 3 months, then closed due to structural concerns.

	2020	2021	2022	2023	2024
AM Lap Swim	32	35	0	0	0
PM Lap Swim	62	61	45	52	18
Water Aerobics	31	38	40	24	3
Underwater Egg Hunt		15	41	50	0
Pool Rentals	7	8	19	13	0



- CRMC would see between 20-40 unique participants in a year.
- CCC rarely used the pool before 2023, although they have been a partner for many years.
- CCC used the pool every Sunday between August 20, 2023 and December 3, 2023.
- CCC did not use the pool after that 3-month period of time in 2023.
- CRC event scheduled
    - AM Lap swim: scheduled 4 times/week, all year
    - PM Lap swim: scheduled 4 times/week, all year
    - Water Aerobics: scheduled 2 times/week, all year
    - Underwater Egg Hunt: scheduled 1 time per year
- CRC has seen an overall decline in the usage of the pool. The numbers indicated in the table are for the entire year, not for each event. I do not know if these are duplicated or unduplicated numbers, but assume they are more towards duplicated individuals.
    - AM Lap swim was about to be abandoned as nobody was showing up in the morning. When operating, it was averaging about 4 swimmers per month.
    - PM Lap swim saw fluctuating numbers but average about 8 participants per event.
    - Water Aerobics was seeing a considerable decrease in participation but was averaging 6 participants per month.
    - The Underwater Egg Hunt was a once a year event so that is the number of participants.
    - Pool rentals increased after the COVID year (2020) but started declining.

Planned Projects Impacted/Finances

The following is a list of projects that have been impacted by the structural issues of the facility. These projects have been planned but are limited due to the uncertainty of the facility/pool decisions.
The list is in no particular order.

Project Item	Estimate		Project Item	Estimate	
FKHS Parking Lot	460,000		RMS Roof replacement (sections)		
PAT Classrooms (move to ELC)	350,000		FKHS Roof replacement (sections)		
Nado Café Kitchen/Serving Remodel	1,800,000		FKHS Entrance concrete replacement	65,000	
FKHS Classroom Remodel (plumbing/electrical)	32,000	per room	FKHS Lighting project	50,000	
RMS Classroom Remodel (plumbing/electrical)	32,000	per room	RMS Lighting project	50,000	
CES HVAC unit replacement	5,800,000	84 units	FKHS hallway updates	425,000	
RMS Concrete sidewalk/stairs replacement	95,000		CES Exterior metal painting	95,000	
CES playground updates (path/shade/tree/water)	100,000		ELC Classroom remodel	32,000	per room
BOE parking lot replacement	360,000		FKHS Fitness Center update (HVAC)	750,000	
CES Roof replacement (sections)			FKHS Track replacement	450,000	
Phase III Remodel/Update			ISE Athletic Field Electrical Repair	65,000	
RMS Auditorium seating	235,000		ISE Athletic Field Lighting Replacement	325,000	
FKHS Gym balcony seating	270,000		FKHS/RMS/Nado Café connections	3,500,000	
ELC Parking Lot expansion	165,000		FKHS Gym floor replacement	180,000	

- All of the items on the list have been discussed and/or talked about as needing to be done.
- The list is not exhaustive nor does it include any major items that might arise that need to be fixed immediately.
- Phase I of the district efforts to remodel/update is being paid for with a lease purchase payment.
- Phase II was paid for by ESSER III funds and contribution from the district funds.
- Phase III, although not yet planned, cannot start until the Phase I payments are concluded as there are not enough funds to cover everything.
- Phase III was to be another lease purchase to remodel classrooms, connect the buildings, following the original remodel and update plan the board had approved in 2017, primarily for the high school and middle school complexes.
- The Phase I lease purchase has $2,195,000 remaining principal to be paid.
- The lease purchase remaining payments, principal and interest, total $2,338,594.
- Principal/interest payments range from the lowest at $461,973 ('25-26) to highest $474,951 ('29-30).
- Current Capital Outlay mill levy (8 mills) will enable about $1,116,000 collected and received into the fund (adjusting for collection and delinquent rates).

Rental Payment Date	Principal Portion	Interest Portion 1	Total Rental Payment	Purchase Price	Principal Remaining
~~12/9/2020~~				~~$ 4,050,000.00~~	~~$ 4,050,000.00~~
~~4/1/2021~~	~~$ 300,000.00~~	~~$ 26,964.00~~	~~$ 326,964.00~~	~~3,750,000.00~~	~~$ 3,750,000.00~~
~~10/1/2021~~	~~-~~	~~40,125.00~~	~~40,125.00~~	~~3,750,000.00~~	~~$ 3,750,000.00~~
~~4/1/2022~~	~~370,000.00~~	~~40,125.00~~	~~410,125.00~~	~~3,380,000.00~~	~~$ 3,380,000.00~~
~~10/1/2022~~	~~-~~	~~36,166.00~~	~~36,166.00~~	~~3,380,000.00~~	~~$ 3,380,000.00~~
~~4/1/2023~~	~~385,000.00~~	~~36,166.00~~	~~421,166.00~~	~~2,995,000.00~~	~~$ 2,995,000.00~~
~~10/1/2023~~	~~-~~	~~32,046.50~~	~~32,046.50~~	~~2,995,000.00~~	~~$ 2,995,000.00~~
~~4/1/2024~~	~~395,000.00~~	~~32,046.50~~	~~427,046.50~~	~~2,600,000.00~~	~~$ 2,600,000.00~~
~~10/1/2024~~	~~-~~	~~27,820.00~~	~~27,820.00~~	~~2,600,000.00~~	~~$ 2,600,000.00~~
~~4/1/2025~~	~~405,000.00~~	~~27,820.00~~	~~432,820.00~~	~~2,195,000.00~~	~~$ 2,195,000.00~~
10/1/2025	-	23,486.50	23,486.50	2,195,000.00	$ 2,195,000.00
4/1/2026	415,000.00	23,486.50	438,486.50	1,780,000.00	$ 1,780,000.00
10/1/2026	-	19,046.00	19,046.00	1,780,000.00	$ 1,780,000.00
4/1/2027	425,000.00	19,046.00	444,046.00	1,355,000.00	$ 1,355,000.00
10/1/2027	-	14,498.50	14,498.50	1,355,000.00	$ 1,355,000.00
4/1/2028	440,000.00	14,498.50	454,498.50	915,000.00	$ 915,000.00
10/1/2028	-	9,790.50	9,790.50	915,000.00	$ 915,000.00
4/1/2029	450,000.00	9,790.50	459,790.50	465,000.00	$ 465,000.00
10/1/2029	-	4,975.50	4,975.50	465,000.00	$ 465,000.00
4/1/2030	465,000.00	4,975.50	469,975.50	-	$ -
Total	$ 4,050,000.00	$ 442,873.00	$ 4,492,873.00		
Interest Rate:	2.14%				

- In a regular year, maintenance expenses for repairs to the facilities range from $150,000 up to $600,000 depending on the year's situation. The average is around $320,000 per year.
- With $465,000 lease purchase plus potential maintenance of $320,000, that makes up 70% of the funds available. 0.5 mills, approximately $70,000 has been set aside for technology purchases. That is 77% of the funds used.

Possible Scenarios

There are many scenarios/options that could play out with the facility, but three main scenarios are viable. These are listed here as simply options and are not intended to be recommendations. Many of these are not truly known to what extent or cost. Ultimately the USD 445 Board of Education will make the decision by taking action at a future Board meeting.

- Repair the facility and reopen the pool (one unknown factor)
    - The facility is repaired and the pool is reopened.
    - The bids originally gathered to repair the facility had a cost of $2,175,766. These were good in April, 2024, so the RFP would have to be sent out once again. There could be no change or an increase as time has elapsed.
    - Currently water is seeping into the pool from the ground so definitely the entire pool will need to be grouted.
    - After the facility is repaired the pool will need to be reopened. It is unknown what condition everything is in and there could possibly be additional unknown expenses, or everything may work. Reopening the pool will cost water, chemicals, heat, etc. as would be expected.
    - Additional funds from the budget will need to be set aside to start preparing for the HVAC replacement every 10 years. The 1st replacement would be $335,979. That would equate to roughly $36,000 each year.
    - Additional funds will need to be set aside for the eventual roof replacement. The cost of replacing just the roof decking in 2024 was $721,216, so adjusting for 3% inflation only, in 20 years that cost would be about $1,302,596 or about $65,000 a year for 20 years.
        - That would be a total set aside in the district budget of $101,000 each year.
    - Additional consideration/conversations would need to be made to the pool agreement and the partnerships if the sinking fund is to be utilized and not only district funds. Currently there are four partners including the district. To keep be consistent on the expenses with the replacement of the roof deck in 20 years, 2 HVAC units would also have to have been replaced. That would total $2,090,103, adjusting for a 3% inflation. Taking that and splitting it over the four partners equally for 20 years would be about $26,126 per partner per year (20-year total) investment.
- Repair the facility but do not reopen the pool
    - If the facility was repaired and the pool was not opened, a slab could be poured and the area could be used for other student purposes.
    - Similar to what is listed above the bids were gathered for the repair of the facility. However, the originally bid amount included special coatings on the steel, paint and lighting that would no longer be needed due to the corrosive environment being removed.
    - If not reopening the pool, there would have to be some minimal structural work done in the pump room and the pool itself would have to be filled in. Actual cost figures for filling in the pool have not yet been determined at the time awaiting direction from the Board of Education. However, the construction team estimates that taking the $2,175,766 that was originally bid, and removing the costs of the special coatings,

painting, etc. that were included due to the corrosive environment, the bid would be enough to cover the replaced costs of the additional fill and slab being poured.
    - Since the corrosive environment has been removed, there is no indication that facility would not last as long as any other district facility. There would be significant future facility expense cost savings that could be used for facility needs elsewhere.
- Demo the entire site (many unknown factors)
    - Due to the design and construction of the pool, it is not known without extensive cost to investigate the condition of the original building nor what might lie between the pool brick walls and the original school walls.
    - Due to the design a complete demolition of the site, engineering of the basement walls for the original building could be upwards of $1 million.
    - After the demolition of the site, the bigger concern is the condition of the school building. There are, undoubtedly, connections made between the two pool walls and the school building walls for additional support. We know the roof of the pool ties into the school walls already so it makes sense the walls would be tied in as well.
    - Remodeling and restoration of the building could easily be $500,000-$1,000,000 depending on the extend of the work needed. This would not be just the outside, but the rooms on the inside of the school opposite the pool area.

Concerns and Additional Items

Below are items that have been impacted or are of great concern regarding district expenses and/or continued longevity of the pool facility.

- District projects – Biggest Concerns
    - The HVAC units at CES were all put on the roof at the same time. The district has replaced some of the units as they gave out, but there are still 84 units up there that need to be replaced. It was estimated that replaced all of the units would be a cost of $5,800,000. Since all these units were installed at the same time, they are going to start to fail, and at an alarming rate.
    - The district office building was not going to be insured by our insurance company due to the age of the roof. The roof was approximately 30 years old. The high school, middle school and elementary school all have roofs that are approximately 22 years old. Insurance has indicated that the end of life for a roof is between 20 and 25 years. All three of these roofs will need replaced soon. The district office was $150,000 to replace. The school building roofs will be substantially more as they cover considerably more square footage.
    - ISE athletic field is in desperate need of electrical updates. The north lights are in such bad shape and the electric wire running to them has a major short. So much so that when the breaker is turned on, the entire neighborhood grid is blown. Most of the lights do not work and replacements are difficult to locate. The lights need to be replaced, but to do that, the electricity needs to be replaced, but to do that we need to dig up the parking lot, where the electricity goes through, which also needs to be replaced.

- Longevity of the facility remodel
    - It all depends on how well the HVAC unit is working.
    - The expected lifespan of the HVAC is 10 years.
    - The expected lifespan of the painting before issue might appear 30+ years.
    - The expected lifespan of the roof structure is about 30-50 years.
    - The expected lifespan of the entire roof structure is 50 years.
- HVAC and the corrosive environment over time.
    - The HVAC system removing the corrosive humidity from the facility is the only thing designed to help protect the facility from this happening in the future.
        - This same approach was developed in 2002 and again in 2010 and it did not stop the corrosion from occurring. If continued, the same approach is being proposed a third time.
    - The HVAC system planned for this area had a cost of $250,000 in 2024.
    - The predicted life-span of the HVAC unit is 12 years. However, that is more towards the end of the life and if this is the only solution to protect the structure, then it should be replaced just as it drops below peak efficiency. No current unit that was designed for this environment has lasted that long in previous district attempts/efforts.
        - It is generally difficult, other than repairs, to know when a unit drops below 100%. Therefore, it is estimated to replace the unit every 10 years.
    - Considering a 3% straight inflation rate, and assuming the exact same HVAC unit is still available for purchase:
        - In 2024, original purchase price was $250,000
        - In 10 years, (1st replacement) the cost of the unit increases to $335,979.
        - In 20 years, (2nd replacement) the cost of the unit increases to $451,528
        - In 30 years, (3rd replacement) the cost of the unit increases to $606,816.
            - This timeline is used here for comparison as the painting and possibly a cleaning of all the steel surfaces will need to be done in approximately 30 years depending on how well the HVAC units are operating. Painting of the ceiling (final coat as initial coat is from the factory) is over $70,000.
        - In 50 years, the same unit under the 3% inflation would be $1,095,977.
            - A completely new roof could be needed at that point
- Age of the pool
    - The pool was opened in 1974. It is over 50 years old with not much being done to the physical pool structure itself. The facility surrounding it, yes, the pumps, chlorinator, filters, yes, but not the pool itself.
- Water Issue/Pool leaking
    - The pool is leaking 2” or about 2,000 gallons of water each day. This is a marked 25% increase from where it was 20 years ago when it was losing only 1,500 gallons each day.
    - Where is the water going?
        - Different theories have been researched at different times over the years. Some water was going down the drain, other water was just disappearing to who knows where.

        - New drains have been installed multiple times over the years with valves being replaced often.
        - Grouting of the pool has taken place over the years with small repairs occurring as well as full-scale pool grouting being done.
    - When no water is in the pool, there is still water in the pool, meaning that water is seeping in from the ground through the grout.
- Condition of the pool shell (area around the pool itself)
    - It is unknown the condition of the concrete pad the pool is sitting on.
    - It could be cracked allowing water to seep in/out.
    - When the filters failed and the water escaped, air bubbles could be observed in the water coming up from beneath the slab indicating that there are air pockets under the basement and pool room floors. Nobody knows to what extent this air pockets go.

Facilities Update
FKHS Natatorium/Pool

Information Requested

1. Natatorium History Timeline
2. Structural Concerns
3. Costs to Fix the Natatorium Facility
4. Longevity/Concerns
5. Pool Revenue
6. Pool Expenses
7. Student Use of the Pool
8. Community Use of the Pool
9. Projects Delayed or Put on Hold
10. Possible Facility Scenarios

FKHS Natatorium/Pool
Informational Summary

USD 445 Board of Education
Board Meeting
June 9, 2025

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Quick Natatorium History Timeline

- Built/Opened 1973-1974
- 2002 Series Bonds - Roof was replaced, fan unit installed
- 2010 – Ceiling/Steel was sandblasted and recoated with Sherwin Williams paint designed for Natatoriums, new HVAC system with duct work was installed to draw out moisture/chemicals
- 2015 – Exhaust fans were added to north side of building
- 2023 – Phase II plans were developed and implemented
- 2023-2024 – Installation of HVAC units began (Phase II)

Quick Natatorium History Timeline

- 2024 – Investigation of steel and roof found it unsafe
  - Spring 2024 – Steel issues discovered.
  - Board updated and new plans were to be developed.
  - Facility closed and locked.
- 2024 – New plan for the natatorium area was developed
- 2025 – RFP approved by the board
- 2025 – Special April 9 board meeting
  - Navitas, engineers presented budget: $2,175,766 based on bids from the RFP.
  - Action was originally planned for April 14 but the Board directed the district to gather more information.

Natatorium Structural Concerns

- HVAC is completely rusted out
- Roof is completely rusted out.
- Steel joists are rusted out and no longer support the weight of the roof.
- Connection points of joists and wall are rusted out.
- Many areas of the facility are rusted including the corrugated metal flashing, handrail, and pool items.

Natatorium Roof Repair

- **Projected Cost: $2,175,766**
- Presented to the Board on April 9, 2025
- Includes:
  - Replacement of roof
  - Replacement of steel joists
  - Replacement of corrugated metal
  - Replace Storm Drainage
  - Special Tremec coating
  - New lighting
  - Several other items…

Description	Cost
Steel Replacement & Roof Decking	$ 721,216
Roofing	$ 313,835
HVAC & Storm Drainage	$ 191,431
Electrical Device Removal & New Lighting	$ 71,413
Ceiling Final Tnemec Coating	$ 70,657
Paint Interior Walls	$ 30,847
Exhaust Fan Removal and Masonry Infill	$ 9,537
Replace Exterior Door and Transom	$ 41,967
Replace Interior Doors	$ 18,418
Pool Partition Removal & Reinstallation	$ 4,671
Conigency	$ 100,000
Total Direct Construction Cost	*$ 1,573,992*
General Reqirements	$ 104,604
Performance Bond/Insurance	$ 35,453
General Conditions	$ 279,539
Engineering	$ 68,180
Navitas Fee	$ 113,998
TOTAL Project Cost	**$ 2,175,766**

Natatorium Roof Repair Continued

- **Projected Cost: $2,175,766**
- RFP will have to be rebid as prices are no longer good.
- RFP was for the natatorium facility roof, not the pool.
- Not included:
  - Price to regrout the pool
  - Price to fix/replace the pool gutter due to rust
  - Price to fix/replace the starting stands due to rust
  - Price to fix/clean pool deck area
  - Address any new concerns with the pool that might arise during this time.

Projected Longevity of Roof
(as a natatorium)

- Based on the engineers assessment and due to the corrosive environment of an indoor pool.
- Estimated Pool HVAC system 12 years
- Depending on the efficiency of the HVAC system:
  - Lifespan of the HVAC system (must operate 100% efficiency): 10 years
  - Lifespan of the Tremec coating: 30+ years
  - Lifespan of the roof structure: 30-50 years
  - Lifespan of the steel/roof structure: 50 years
- If the facility is not used as a natatorium, then there is no indication the facility would not last as long as another other district structure of similar construction.

Facility and Pool Concerns

- Effectiveness and longevity due to corrosive environment
- Cost HVAC replacement every 10 years
  - In 2010 the district installed HVAC costing $128,750
  - In 2024 HVAC cost: $250,000.
    - 10 years (3% inflation): $ 335,979
    - 20 years (3% inflation): $ 451,528
    - 30 years (3% inflation): $ 606,816
    - 50 years (3% inflation): $1,095,977

Assuming the same model/type and style is available for replacement

- The pool is currently over 50 years old.
- Water Issue/Pool Leaking
  - 2003 pool lost 1,500 gallons of water/day or about 1.5"
  - 2024 pool is losing about 2,000 gallons of water/day or 2.0"

Revenues from the Natatorium

- District does not charge admission to the FKHS Swim events for spectators.
  - Participating school districts are charged a reciprocating fee
- District is part of an agreement with CRC, CRMC and CCC
  - Total anticipated revenue is $12,000 per year.
    - Each entity pays $4,000 each year to use the pool.
  - CRC retains all revenues for lap swim, pool parties, etc.
  - CRMC retains all revenues generated for sessions/insurance

Natatorium/Pool Related Expenses

- The district is responsible for the first $10,000 of expenses for the natatorium/pool facility with the exception of the pool scheduling fee.
  - CRC is paid $7,000 per year to manage/schedule the pool. This normally comes out of the $12,000 collected by the district.
- The natatorium is not on a separate utilities meter (water, gas, electricity) and is all part of the high school system, so information must be gathered by looking at utility bills and the equipment in use for the pool (pumps, heaters, volume of the pool, etc.)

Natatorium/Pool Related Expenses

- Chemical Costs:

Category	2018	2019	2020	2021	2022	2023	2024	Chem Avg
Chemicals	3,173	3,390	2,870	3,222	5,708	8,525	1,043	3,990

- Other Expenses:

Category	2018	2019	2020	2021	2022	2023	2024	Item Avg
Pump/Heater Replace/Repair	501	1,597	9,305	448			15,121	5,394
Parts/Valves/Sensors/Assembly	1,232	3,824	819	1,200	8,650	3,862		3,265
Various other repairs	1,992	343	950		1,545	421	815	1,011
Chair Lift/Entry				1,534	5,833			3,684
Filter Replacement							59,411	59,411
Deck Repairs	1,100							1,100
Pool Grout/Seal	12,923							12,923
Lane Ropes		143						143
Pool Vacuum				2,654				2,654
Pool Management	8,800	7,000	3,500	7,000	7,000	8,750	7,000	7,007
Total	26,548	12,907	14,574	12,836	23,028	13,033	82,347	26,468

NOTE: The total expenses listed under the "Other Expenses" section does not include the chemical expense listed at the top for that year. Other expenses listed were obtained from district records.

Reoccurring Pool Expense

- 2003 vs. 2025 reoccurring cost estimates

Reoccurring Cost Category	2003	Predicted	Additional Information
Chemicals	3,400	3,990	Based on 2018-2024 averaged actual expenses
Water Usage	2,000	3,160	Loses 2" or about 2,000 gallons daily
Natural Gas Costs	15,000	6,424	Calculations by Navitas du to new equipment
Electricity Costs	10,000	20,236	Calculations by Navitas due to new equipment
Other (Maint., lighting, floor)	2,490	26,468	Based on 2018-2024 averaged actual expenses
Reoccurring Cost Total	32,890	60,278	CPI Inflation calculator: 2003-2025 = 58,068

2003 figures came off of committee meeting records of the time period of predicted expenses for the facility.
Predicted water, natural gas, and electricity usage were all calculated by Navitas engineers and utility monitoring specialists

Swim Class/Team Related Expenses

- Swimming Classes
  - 2 classes each semester are offered: "Swimming" and "Advanced Swimming"
  - Equates to 33.3% of an instructors teaching schedule
  - Total district teacher cost for the 2 classes are currently $32,173
- Swim Team
  - 2 teams, boys and girls
  - 2 coaches for each team: Head Coach and Assistant Coach
  - Supplementals: Head Coach: $5,738, Assistant Coach: $3,213
  - Total district supplemental cost (4 coaches): $19,272
- Maintenance:
  - Specifically to check on pumps, heater, etc. (5 hrs./wk.): $5,820
- Total district personnel costs: $57,265

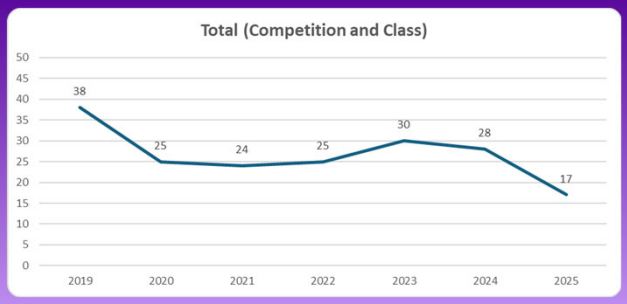
Student Pool Usage

(Reported by High School Activities/Athletic Office)

	Boys	Girls	Swim Class (non swim team)	Total Students
2018-19	10	16	12	38
2019-20	11	0	14	25
2020-21	9	10	5	24
2021-22	7	8	10	25
2022-23	7	14	9	30
2023-24	7	12	9	28
2024-25	8	9	0	17

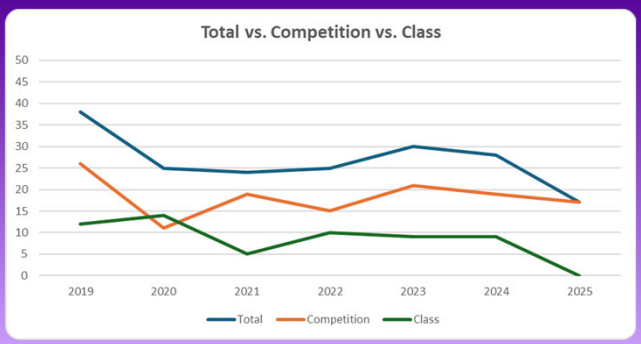
	Total	Competition	Class
2019	38	26	12
2020	25	11	14
2021	24	19	5
2022	25	15	10
2023	30	21	9
2024	28	19	9
2025	17	17	0

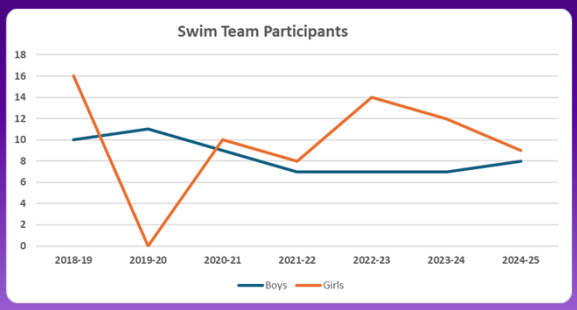
- Data shows number of students on the swim teams as well as those in the classroom.
- In 2019 a total of 38 students
- In 2025 a total of 17 students
  - (granted there was no pool available (17+9) = 26



Student Pool Usage

- In 2019 total participation was 38 students.
- Ever since that time, it has been less.
- Boys/Girls swim team participation fluctuate year to year.



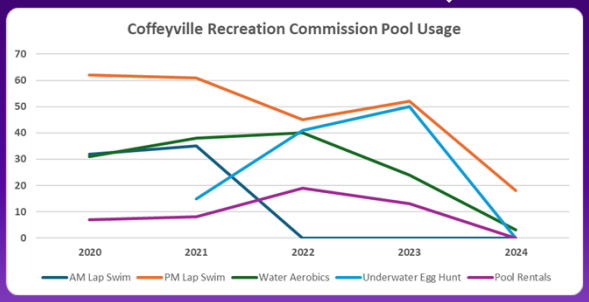


Community Use of the Pool
(Reported by CRC and CRMC)

- Coffeyville Regional Medical Center
  - CRMC has been a partner since 2003
  - Reported 20-40 unique participants per year

- Coffeyville Community College
  - CCC has been a partner since 2003.
  - CCC rarely used the pool prior to 2023
  - CCC used the pool every Sunday between Aug. 20, 2023 and Dec. 3, 2023 (about 3 months)
  - CCC has not use it since that time.

Community Use of the Pool
(Reported by CRC and CRMC)



	2020	2021	2022	2023	2024
AM Lap Swim	32	35	0	0	0
PM Lap Swim	62	61	45	52	18
Water Aerobics	31	38	40	24	3
Underwater Egg Hunt		15	41	50	0
Pool Rentals	7	8	19	13	0

NOTE: FKHS Pool was only open three (3) months during 2024.

- AM and PM Lap swims were held four times each week.
  - AM swim average/month: 4
    - No participants since 2022.
  - PM swim average/month: 8
- Water aerobics were held two times each week.
  - Water Aerobics avg/month: 6
- Egg hunt was held once a year.
- AM swim was going to be dropped due to no participation
- No information on duplicated or unduplicated swimmers.

District Projects Impacted

(Items in discussion but on hold)

Project Item	Estimate	
FKHS Parking Lot	460,000	
PAT Classrooms (move to ELC)	350,000	
Nado Café Kitchen/Serving Remodel	1,800,000	
FKHS Classroom Remodel (plumbing/electrical)	32,000	per room
RMS Classroom Remodel (plumbing/electrical)	32,000	per room
CES HVAC unit replacement	5,800,000	84 units
RMS Concrete sidewalk/stairs replacement	95,000	
CES playground updates (path/shade/tree/water)	100,000	
BOE parking lot replacement	360,000	
CES Roof replacement (sections)		
Phase III Remodel/Update		
RMS Auditorium seating	235,000	
FKHS Gym balcony seating	270,000	
ELC Parking Lot expansion	165,000	

Project Item	Estimate	
RMS Roof replacement (sections)		
FKHS Roof replacement (sections)		
FKHS Entrance concrete replacement	65,000	
FKHS Lighting project	50,000	
RMS Lighting project	50,000	
FKHS hallway updates	425,000	
CES Exterior metal painting	95,000	
ELC Classroom remodel	32,000	per room
FKHS Fitness Center update (HVAC)	750,000	
FKHS Track replacement	450,000	
ISE Athletic Field Electrical Repair	65,000	
ISE Athletic Field Lighting Replacement	325,000	
FKHS/RMS/Nado Café connections	3,500,000	
FKHS Gym floor replacement	180,000	

This is not an exhaustive list and is in no particular order.

Of greatest concern are CES HVAC replacement, PAT classrooms, FKHS, RMS and CES roof replacement, ISE field repairs

Current Payment Information

- Phase I: Lease Purchase
  - Remaining Principal for lease purchase is $2,195,000
  - Remaining principal/interest payments is $2,338,594
- Phase II: Mixture of ESSER III and district Capital Outlay funds
- Current average Capital Outlay expenditures is $320,000 per year.
  - Range is $150,000 - $600,000

Rental Payment Date	Principal Portion	Interest Portion 1	Total Rental Payment	Purchase Price	Principal Remaining
~~12/9/2020~~				~~$ 4,050,000.00~~	~~$ 4,050,000.00~~
~~4/1/2021~~	~~$ 300,000.00~~	~~$ 26,964.00~~	~~$ 326,964.00~~	~~3,750,000.00~~	~~$ 3,750,000.00~~
~~10/1/2021~~	~~-~~	~~40,125.00~~	~~40,125.00~~	~~3,750,000.00~~	~~$ 3,750,000.00~~
~~4/1/2022~~	~~370,000.00~~	~~40,125.00~~	~~410,125.00~~	~~3,380,000.00~~	~~$ 3,380,000.00~~
~~10/1/2022~~	~~-~~	~~36,166.00~~	~~36,166.00~~	~~3,380,000.00~~	~~$ 3,380,000.00~~
~~4/1/2023~~	~~385,000.00~~	~~36,166.00~~	~~421,166.00~~	~~2,995,000.00~~	~~$ 2,995,000.00~~
~~10/1/2023~~	~~-~~	~~32,046.50~~	~~32,046.50~~	~~2,995,000.00~~	~~$ 2,995,000.00~~
~~4/1/2024~~	~~395,000.00~~	~~32,046.50~~	~~427,046.50~~	~~2,600,000.00~~	~~$ 2,600,000.00~~
~~10/1/2024~~	~~-~~	~~27,820.00~~	~~27,820.00~~	~~2,600,000.00~~	~~$ 2,600,000.00~~
~~4/1/2025~~	~~405,000.00~~	~~27,820.00~~	~~432,820.00~~	~~2,195,000.00~~	~~$ 2,195,000.00~~
10/1/2025	-	23,486.50	23,486.50	2,195,000.00	$ 2,195,000.00
4/1/2026	415,000.00	23,486.50	438,486.50	1,780,000.00	$ 1,780,000.00
10/1/2026	-	19,046.00	19,046.00	1,780,000.00	$ 1,780,000.00
4/1/2027	425,000.00	19,046.00	444,046.00	1,355,000.00	$ 1,355,000.00
10/1/2027	-	14,498.50	14,498.50	1,355,000.00	$ 1,355,000.00
4/1/2028	440,000.00	14,498.50	454,498.50	915,000.00	$ 915,000.00
10/1/2028	-	9,790.50	9,790.50	915,000.00	$ 915,000.00
4/1/2029	450,000.00	9,790.50	459,790.50	465,000.00	$ 465,000.00
10/1/2029	-	4,975.50	4,975.50	465,000.00	$ 465,000.00
4/1/2030	465,000.00	4,975.50	469,975.50	-	$ -
Total	$ 4,050,000.00	$442,873.00	$ 4,492,873.00		
Interest Rate:	2.14%				

District Lease Purchase Payments

Summary of Information

	Total	Competition	Class
2019	38	26	12
2020	25	11	14
2021	24	19	5
2022	25	15	10
2023	30	21	9
2024	28	19	9
2025	17	17	0

Student Usage
Avg 28 students
(excluding 2025)

	2020	2021	2022	2023	2024
AM Lap Swim	32	35	0	0	0
PM Lap Swim	62	61	45	52	18
Water Aerobics	31	38	40	24	3
Underwater Egg Hunt		15	41	50	0
Pool Rentals	7	8	19	13	0

Community Usage
Avg 9 per month

CRMC
(Avg 20-40 over 20 yrs.)

CCC
(Rarely, if ever, used)

Reoccurring Cost Category	Predicted
Chemicals	3,990
Water Usage	3,160
Natural Gas Costs	6,424
Electricity Costs	20,236
Other (Maint., lighting, floor)	26,468
Reoccurring Cost Total	60,278

Reoccurring Known Costs

Personnel Costs for Swim	
Swim Teacher	32,173
Swim Coaches	19,272
Maintenance Staff	5,820
Total Swim Personnel	57,265

Swim Personnel Costs

Cost comparison of student participation for the pool and other district facilities was not calculated.

Summary of Expenses	
Reoccuring Yearly Costs	
Chemicals	3,990
Water Usage	3,160
Natural Gas Costs	6,424
Electricity Costs	20,236
Other (Maint., lighting, floor)	26,468
Swim Teacher	32,173
Swim Coaches	19,272
Maintenance Staff	5,820
Reoccuring Yearly Cost Totals	117,543
Anticipated Costs Reopening the Pool	
Chemicals	3,990
Refill Pool	801
Grouting Pool	22,816
Lane Ropes	4,500
Timeing system/board	15,101
Known Additional Pool Costs	47,208
Total Costs for Pool	164,751
Facility Structural Costs	2,175,766
Total Costs*	2,340,517
Does not include any "unknown" issues with the pool	

Summary of All Expenses

Next Steps & Scenarios

- Decisions
  - First decision is to either fix the facility or not fix the facility
  - Second decision is to either open the pool or not reopen the pool
- Three Scenarios
  - <u>Repair the facility and reopen the pool (one unknown factor)</u>
    - Unknown is what new/additional expense involved for the pool
    - Ongoing future expenses tied to the pool and/or facility structure
  - <u>Repair the facility and not reopen the pool</u>
    - No additional ongoing expenses outside normal facility
    - Determination of how to use the facility
  - <u>Demo the entire site (many unknown factors)</u>
    - Estimated cost is over $1,000,000 (has not actually been bid out)
    - Unknown impact to the original school structure.