

AQUATIC CENTER BUSINESS PLAN

FY 2026

This document is designed to inform city council and community members of the Aquatic Centers facilities, staffing and activities as well as give an overview of our fiscal year.

Prepared by
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Executive Summery

The City of Unalaska Parks, Culture and Recreation Department took over management of the Aquatic Center from the Unalaska City School District in 1999. Since then the City of Unalaska has continued hosting the Unalaska City School Districts swim team and swim lessons as well as opening it up to the community and offering programs such as Youth Swim League, Tot-time swims and fun events like the Pumpkin Plunge and Girls Day Out.

Department of Parks, Culture and Recreation Mission Statement

To enrich our diverse community by providing exemplary, accessible and safe culture, leisure and recreation facilities and services that nurture youth development and inspire people to learn, play and engage with our unique and welcoming environment.



Purpose of this Business Plan

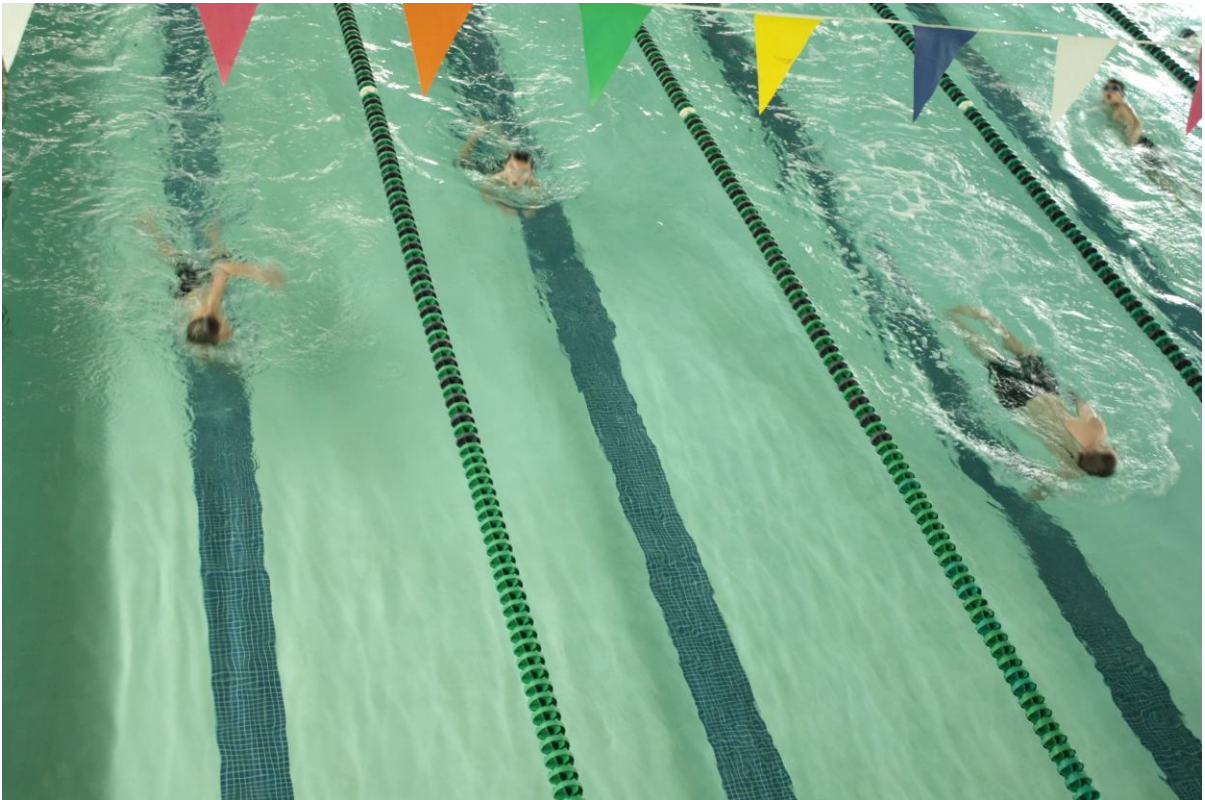
This Business Plan was constructed by the Aquatic Center Manager with help from the Parks, Culture and Recreation Director, Recreation Manager and Operations Manager. The purpose of this business plan is to:

- Provide the community and city council members with information about the facilities and programming that the Aquatic Center offers.
- Put goals into motion for the Aquatic Center Manager to accomplish to enrich the community members' experience here at the pool.

Informing the public of the Aquatic Center budget and how it is used to provide optimal aquatic's programming and a clean and safe environment for patrons.

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Facilities

Pool

The Aquatic Center pool is 36 x 75 feet and 141,000 gallons. There are six 25-yard lanes with brand new starting blocks. There is also a warming pool with jets and a twirl slide. The pool temperature stays between 82 and 84 degrees Fahrenheit. The pool has multiple steps of sanitation that it goes through two of which are the two large gravel and sand filters and a UV light system. The pool is tested three times daily by lifeguard staff and once a month by an outside source.

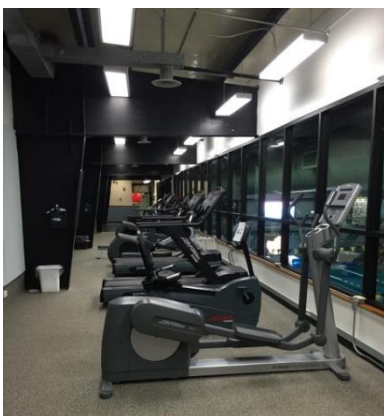


Sauna

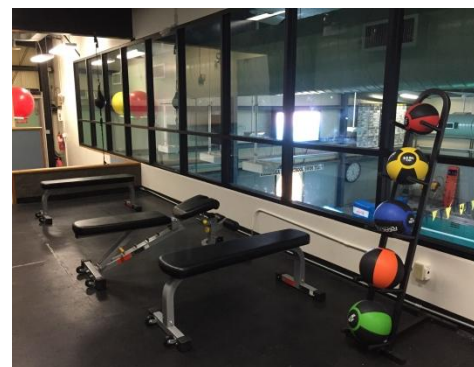


During the 2016 remodel of the Aquatic Center, the sauna was doubled in size. It is now handicap accessible, the bench next to the heater folds up which allows more room for a wheelchair. A shower was installed next to the sauna on the pool deck so patrons are able to conveniently shower after they leave the sauna before entering the pool. The sauna is a healthy alternative for individuals who have joint, bone and muscle pain and cannot withstand the hard impact of other cardiovascular exercises.

Workout Room



he workout facility looks over the Aquatics Center pool through large windows. The facility consists of Kettle Bells ranging from 6lbs. – 30lbs., three elliptical, four treadmills, two row machines, two bikes, two



Stairmasters, a set of small free weights that range from 1lb. – 12lbs., medicine balls ranging from 4lbs. – 13lbs., mats, yoga balls, a speed bag and a large punching bag.

Mezzanine

The Mezzanine is the Aquatics Center's multi-purpose room. It is rented out for parties and classes. It is also used for the Aquatics Center's programs such as Pumpkin Plunge decorating, Girl's Day Out, and more. The Mezzanine now has rubber Tufflock flooring that is great for both working out on as well as hosting events. There is a studio barbell set along with steps for



aerobic classes. We also installed a 65 inch TV to use for classes and entertainment.



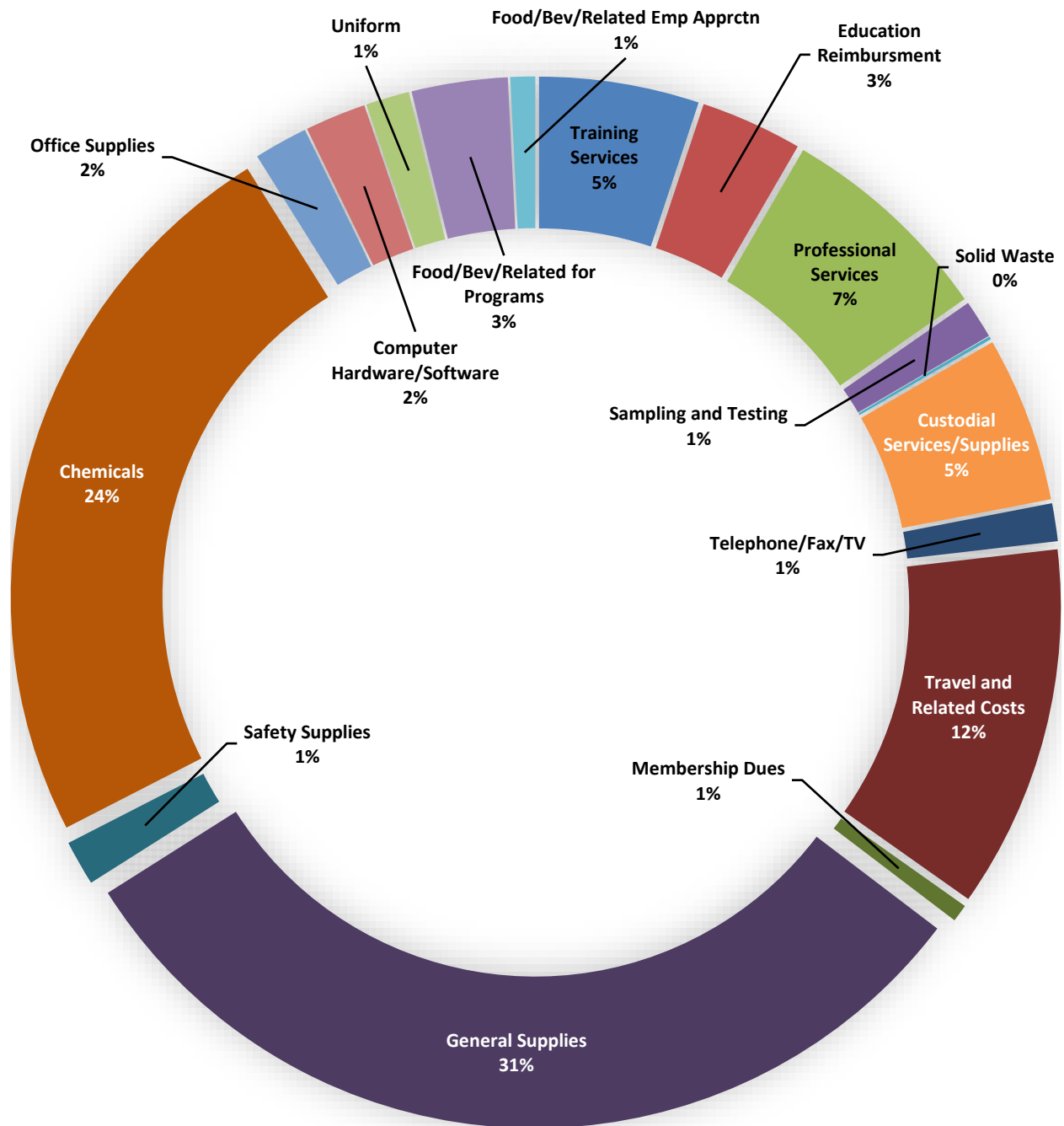
Locker Rooms



The Locker Rooms were upgraded during the 2016 remodel. They have brand new flooring, wall tiles, lockers and restrooms. The showers are also new with an automatic shut-off system to conserve water. Another new addition to the locker rooms is the separate Family Room. The family room has a shower, separate toilet, changing station and a sink.




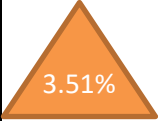
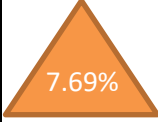
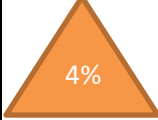
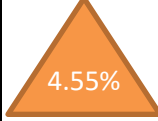
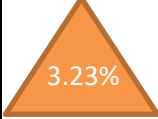
Budget Pie Graph

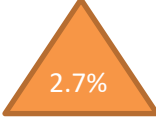
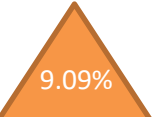
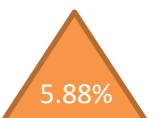

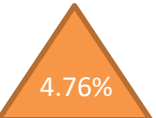



Budget Line Items

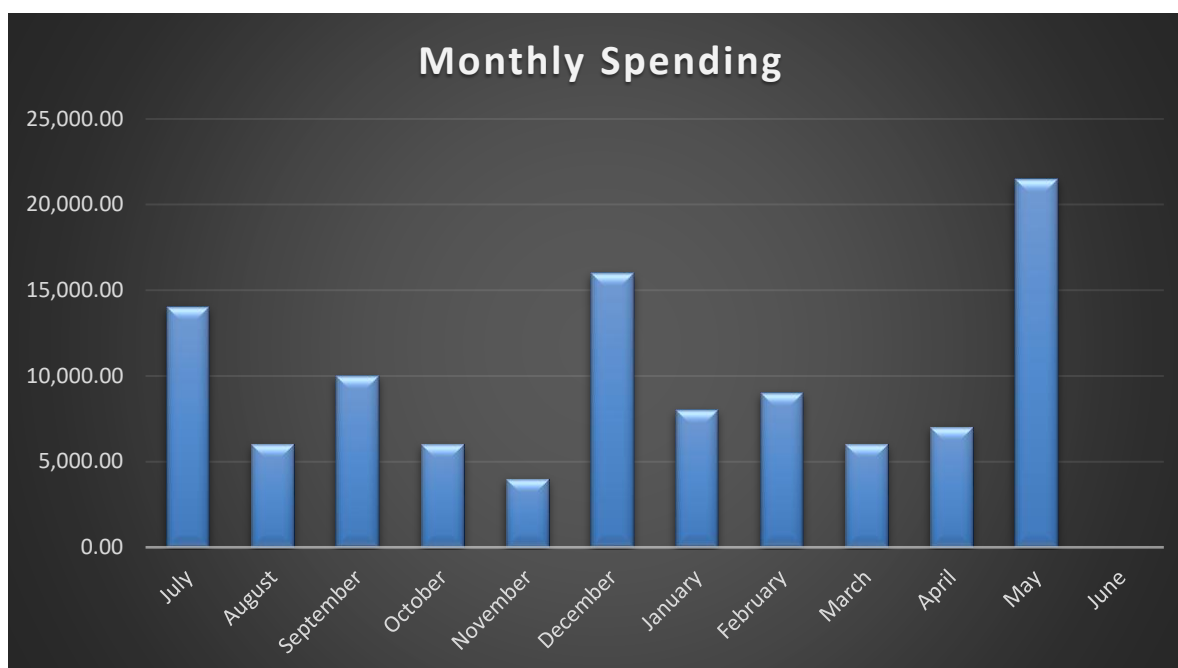
Object	FY25 Amount	FY26 Amount	Justification	
53260 – Training Services	\$5,500.00	\$5,500.00		These funds are budgeted to keep well-trained lifeguards, lifeguard instructors, water-safety instructors and Certified Pool Operators on staff.
53300 – Professional Services	\$7,500.00	\$7,500.00		This covers any services that are needed outside of what city employees can offer. For example, background checks for new employees and volunteers, audits and instructor classes from Jeff Ellis and Associates, and consultants/engineers out to generate a plan/report to fix/remodel the pool floor
53420 - Sampling and Testing	\$1,320.00	\$1,320.00		OSHA requires a monthly sample of our pool water from NFS. NFS charges \$110 for samples. The city may be able
53264 - Education Reimbursement	\$3,500.00	\$3,500.00		Per the union agreement, City union employees receive education reimbursement for colleges. The Aquatic Center has union employees that are college graduates.



Object	FY25 Amount	FY26 Amount	Justification	
54210-Solid Waste	0	\$100.00	 100%	Occasionally staff need to take larger items to the landfill.
54230 – Custodial Services/Supplies	\$5,500.00	\$5,700.00	 3.51%	This line includes cleaning supplies used by aquatic center staff to keep the pool deck, pool, sauna and locker rooms clean and sanitary. This also include professional cleaning services for custodial work that cannot be done by Aquatic Center or school staff. Increase is due to inflation.
55310 – Telephone/Fax/TV	\$1,200.00	\$1,300.00	 7.69%	Covers the Aquatics Center's TelAlaska, G.C.I and AT&T bills. Increased due to inflation and the year-to-date expenditures indicate that projected costs will surpass the budgeted amount for FY 25
55903 – Travel and Related Costs	\$12,000.00	\$12,500.00	 4%	Travel to ARPA (Alaska Recreation and Parks Association), AOAP (Association of Aquatic Professionals) and to obtain any training that is needed. Increased due to inflation.
55906 – Membership Dues	\$600.00	\$600.00		Annual membership dues for the Association of Aquatics Professionals.
56100 – General Supplies	\$31,500.00	\$33,000.00	 4.55%	General Supplies cover all general purchases throughout the year. These purchases include supplies for programs and training classes, workout equipment, towels, pool exercise equipment and general pool equipment. Increase due to inflation.
56101 – Safety Supplies	\$1,500.00	\$1,550.00	 3.23%	This line item covers rescue tubes, first aid kits, CPR masks, gloves, filtered masks, etc.... Increase due to inflation.

Object	FY25 Amount	FY26 Amount	Justification	
56120 – Office Supplies	\$1,800.00	\$1,850.00	 2.7%	This includes all the office supplies for both the lifeguards' office and the manager's office. Increase due to inflation.
56310 – Food/Bev/Related for Programs	\$3,000.00	\$3,300.00	 9.09%	This covers foods that are offered at Aquatics Center Programs. Increase due to inflation as well as a rise in programs. Also, year-to-date expenditures indicate that projected costs will surpass the budgeted amount for FY 25
56330 – Food/Bev/Related Emp Apprctn	\$800.00	\$850.00	 5.88%	Provides staff with coffee and snacks day-to-day as well as cover food and beverage for monthly in-services. This also covers the Lifeguard of the Month, an incentive program for the lifeguards. Increase due to inflation and additional staff
56115-Chemicals	\$24,130.00	\$25,400.00	 5%	This line item covers all the chemicals that we need to keep the pool operating. This includes salt, muriatic acid, calcium hypochlorite etc. Increase due to inflation and shipping costs.
56150 - Computer Hardware/Software	\$2,000.00	\$2,100.00	 4.76%	This line item covers the yearly subscription for Meet Manager, our heat sheet generator; When I Work, our scheduling application and Sign in Sheets, our electronic sign in sheet application. Hardware is becoming outdated and will need to be replaced.
56160 - Uniform	\$1,500.00	\$1,500.00		This covers new lifeguard Uniforms which include swimsuit, shorts, t-shirts etc. There continues to be a large turnover in guards throughout the year.
Total:	\$103,350.00	\$107,570.00	3.92%	 \$4,220.00

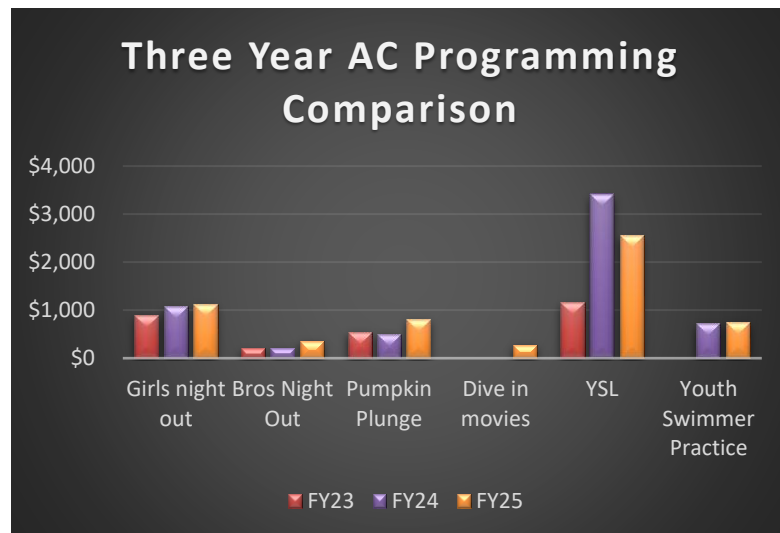
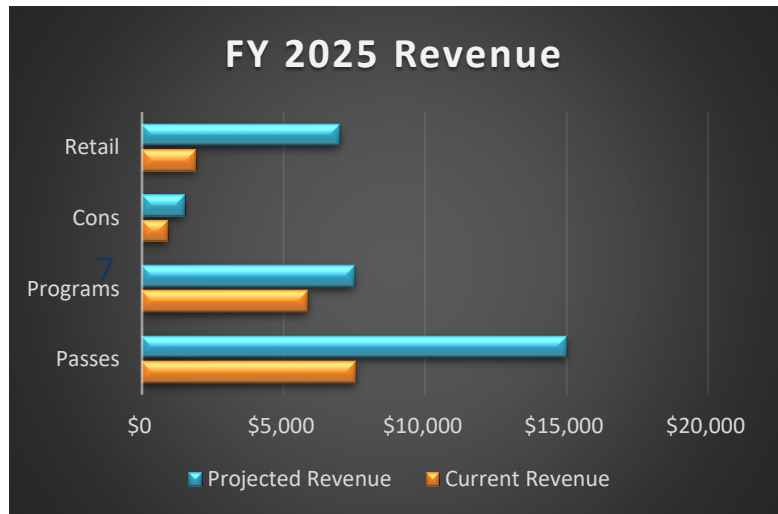
Spending Plan



Month	Primary Purchases
July	Open PO for TelAk, Safeway, Alaska Ship and for custodial staff. Certifications and recertifications for guards. Purchases for retail items and concessions.
August	Safety supplies and uniform replacements, new pool equipment, SwimTopia subscription, Jeff Ellis and Associates membership fee. Large Chemical order
September	Preparation for Pumpkin Plunge. New equipment for swim lessons
October	Preparation for Bros Day and food and pumpkins for pumpkin plunge.
November	Large order of Muriatic Acid, large order of cleaning supply and travel and training for manager
December	Winter Wonder Whirl. Preparation for Youth Swim League. Certifications and recertifications for guards. Prizes for January swim program. Purchases for retail items and concessions.
January	Preparation for Girls Night Out and update annual When I Work and Sign In Sheet subscription. Large chemical order
February	Food and awards for Youth Swim League, preparation for St Patty's Day Dive, food for Girls Day Out, travel for AOAP
March	Large cleaning supply order. Certifications and recertifications for guards.
April	Travel for pool auditor and recerts for Lifeguard instructors and audit fees.
May	Large order of chemicals, swim accessories inventory i.e. suits, goggles, caps and water bottles. Purchases for retail items and concessions.

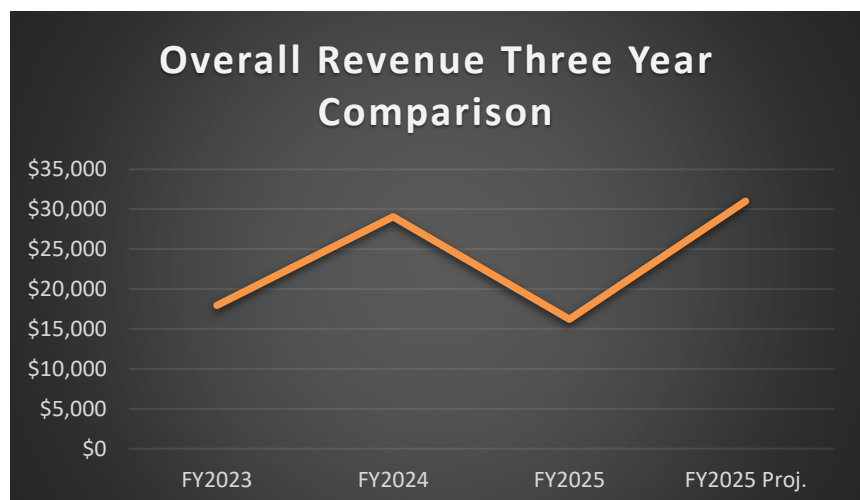
Revenues

This graph displays the revenue for the current fiscal year up to February, along with the projected figures for the remainder of the year. While we are just past the halfway mark, the projections indicate a significant increase, with some values doubling or more. Based on trends from previous years, we anticipate a substantial rise in patronage over the next few months.



Over the past three years, our programming revenue has grown, driven by the introduction of new programs and an increase in registration fees. However, an anomaly in this graph is seen in the Youth Swim League program. The report was generated just before the league began, and we typically experience last-minute registrations. Additionally, the 2024 Youth Swim League set a new record for participation.

Since the introduction of Aquatic Center apparel, swimwear, and concessions, our revenue has seen a significant increase from FY23 to FY24. By the end of FY25, we expect a conservative overall growth of at least 6%.



Aquatic Center Improvements

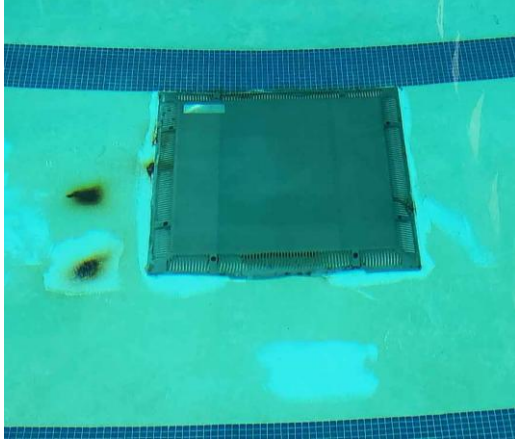
Master Plan Parks, Culture, and Recreation completed a comprehensive master plan to assess the recreational needs of the community of Unalaska. It was expressed by the community that improvements to the Aquatic Center are much needed. We have a feasibility study budgeted for FY26. That will determine the best option for the Aquatic Center. Below is an excerpt from the Master Plan explaining two options and cost estimates. The feasibility study will determine which of the options that were presented in the Master Plan is the most feasible as well as give a more accurate cost evaluation. These options do not include the whole cost but give an idea of some of the amenities/improvements.

Feasibility Study FY26 Budget		\$200,000	
Option 1 Renovation	Price	Option 2 Relocation/Rebuild	Price
Mezzanine expansion	\$1,200,000	New Aquatic Center (25K Sq Ft)	\$ 74,250,000
*Resurface Pool / Upgrade Mechanical Room	\$2,000,000		
Hot tub	\$75,000		
Splash Pad	\$750,000		
Sauna (6 person) each male and female	\$190,080		

The improvements below are needed to keep the pool running efficiently followed by projects that were suggested in the Master Plan in response to community input.

Description: The Aquatic Center Pool is over 20 years old and in need of a severe renovation project to continue merely running, let alone running sufficiently. The following are projects that need to happen within the renovation:

- Increasing the depth of the pool especially the shallow end to provide a safe place for flip turns in competitive swimming. Repairing and replacing the rebar that has rusted through the bottom of the pool. Replace the pool flooring.
- Replace the leaking roof.
- Passivation/replacing all stainless steel throughout the Natatorium
- Upgrading the pump room to include new pumps, piping, sanitation system and bonding of all equipment.
- Increasing the size of the sauna and adding a drain.
- Repurpose the existing warming pool into a spa.
- Adding a cool therapy pool.
- Reusing the old spectator seating that is upstairs covered by the fitness center.
- Replacing the slide with a kiddie pool/splash pad.
- Expand the mezzanine to allow for larger event/workout and office spaces.
- Expanding the building to allow for all addition needed.



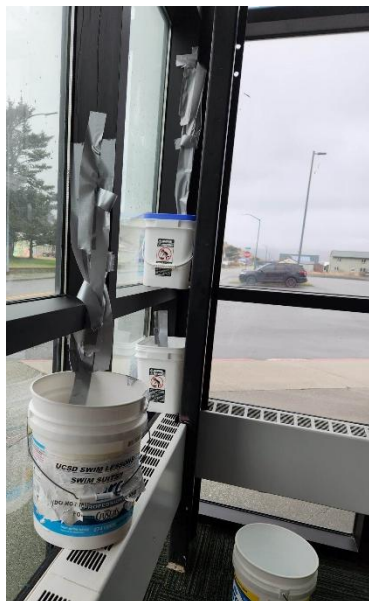
Pool A pool should be re-plastered every 10 years and even sooner with a saltwater pool. Our pool has had the same plaster on it for over 20 years. Due to the life of our current plaster and gunite, the rebar underneath has become corroded and needs restoration. The pool is also too shallow, in the shallow end, to allow for safe flip turns in competitive swimming.



Stainless Steel Due to the corrosive environment of the pool and improper care, the stainless steel throughout the facility is rusting. Either passivation or replacement of stainless steel materials need to be replaced.



Roof The leaks from the Aquatic Center roof has become progressively worse, causing water damage and unsightly buckets and duck-tape to catch the water. There has



been patches placed on the roof where some of the leaks are coming from however, on an extra windy day the patches blow off and have to be readjusted. A Request for Proposal has been submitted to have an engineer asses the damages of the previous roofand submit a report that will be a reference for the replacement project



Pump Room The pump room is outdated and our pumps, filters, generators and UV systems are no longer manufactured and parts cannot be found when they need to be replaced. There are massive amounts of corrosion throughout and equipment is not properly bonded. Below is one example of the amount of corrosion that has happened over the years.

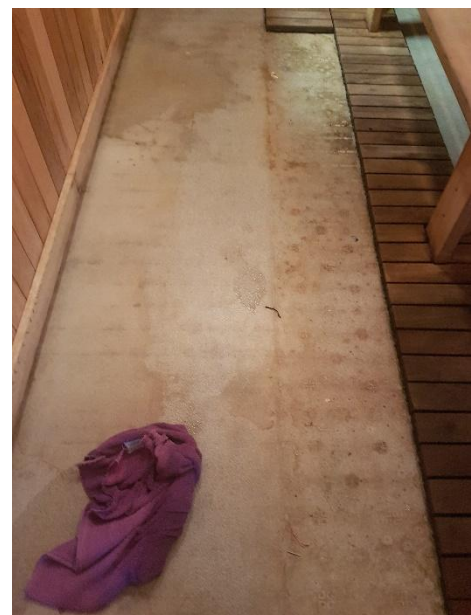


2018



2025

Sauna The sauna is a highly used amenity at our facility. We need a much larger sauna to accommodate all the patrons who visit. We also need to add a drain. Even though it is a dry sauna people enter it wet and sweaty and causes puddles that have nowhere to escape.



Spa/Hot Tub The warming pool at the Aquatic Center currently has a jet system and filters that go through our filtration system. We could easily build a wall between the jets and the entrance of the pool to create an overfill spa. The only additions that would be required is a wall and a separate heating unit. The pool needs rebar restoration and re-plastering, building a wall in the warming pool during that project would be easily done. This would provide heated hydrotherapy to our community members who need it.



Cooling Therapy Pool Otherwise known as a cold plunge, these amenities have many health benefits such as improved circulation, muscle recovery, reduced inflammation and much more. Currently many of our patrons will do contrast therapy, where they will go in the sauna and then plunge into the ocean, lake, or down at the waterfall. We would like to provide them a safer option in the aquatic center to practice this technique. The cold plunge can also be use to help with muscle recovery after a heavy workout.



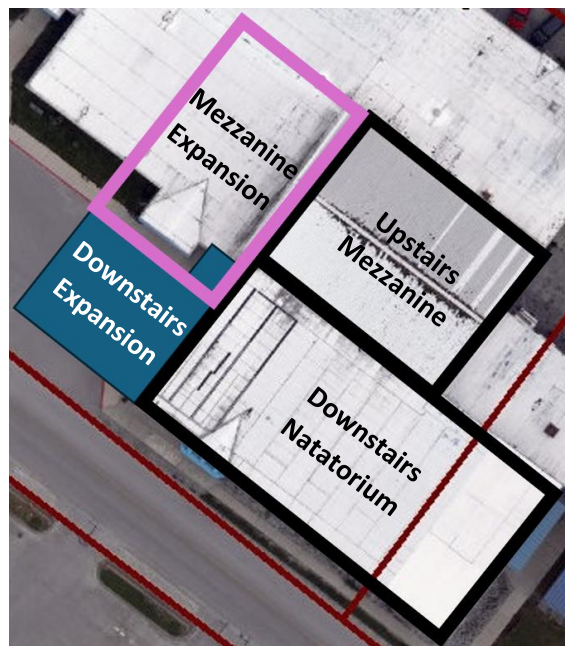
Splash Pad Kiddie Pool The waterslide is the Aquatic Center's only attraction. It is not used often because it requires extra staffing and three swimming lanes are closed when running. Patrons are limited to one at a time and lifejackets are not allowed. If a child cannot reach the bottom of the pool where the slide comes out or they cannot swim to the side they are not able to use the slide. A kiddie pool with fountains and smaller slides will run continuously during open hours and

with no additional staffing. Children who are not able to swim will be able to use this facility as a safe introduction to water. This also will be able to be utilized on its own, multiple kids can use it simultaneously and the new improvements can fit in the same space where the slide will be removed.

Spectator Seating The Aquatic Center use to have bleachers, upstairs, what is now the work out facility. There is a great need for spectator seats for our school and community meets. If we were to expand the Mezzanine, we would be able to move the fitness center down and uncover the place that we use to have seating for meets. There is nowhere to expand our facility on the sides so this would really be our only practical option for seating.



Building Expansion To be able to fit all amenities in to our facility and make this an Aquatic Center that serves the whole community, we will need to expand our building. The most feasible way to expand the facility is out west, into the parking lot. Below is an idea of a potential expansion.



Programming

The Aquatics Center offers an array of programming for all ages. We strive to accompany many different skill levels when it comes to fitness and swimming. We also want to give opportunities for all, to enjoy our facility.

Classes

The Aquatic Center offers many different classes that can benefit many different community members, and not just swimmers.

- **Lifeguard Certification Class**
 - This class teaches ages 15 and up how to notice and rescue a guest in distress and render care until emergency personnel arrive on scene. The Aquatic Center is certified to teach and certify individuals to lifeguard in special facilities such as ours, water parks and many other closed facilities. We are not open water certified.
- **Jr Lifeguard Classes and Program**
 - The Jr Lifeguard Program is an excellent program that gets 10-14-year-old kids excited and ready for their Lifeguard certification class. Our goal is to expanded the class this year into a program where the Jr Lifeguards get to shadow the Lifeguards and see, in real life, what it takes. We will also have Jr. Lifeguard in-services where we get to practice our rescue skills, just like we do with the Lifeguards.
- **Swim Instructor Class**
 - The Aquatic Center is able to certify individuals who are interested in teaching swim lessons. The class covers levels from 6 months old to masters.



Lessons

We offer swim lessons suitable for everyone, regardless of age or skill level. Our primary objective is to ensure that all members of our community have basic swimming abilities. This is especially important given our island's strong ties to fishing and boating.

- **Water Exploration and Safety Class**
 - This is an introduction to water for younger children that have not had any experience. This helps them get use to the water while them and their parent learn valuable safety information when playing in a pool.

Lessons cont.

- **Swimming Lessons**
 - We offer swimming lessons for Parents and children 6 months – 5 years. This begins with the Parent and Child lesson and are followed by Preschool lessons level one and two.
- **Eagles View Elementary School Swim Lessons**
 - Through-out the school year we offer free swim lessons to grades Preschool-5th grade. Each class gets two weeks of lessons divided between the two semesters. We also host free school swim lessons to other remote communities such as Akutan, Atka and False Pass.
- **Special Education Swim Lessons**
 - We conduct dedicated swim lessons tailored specifically for the Special Education classes at Eagles View Elementary. These sessions are designed to equip students with the skills necessary for their classroom swim lessons

Sporting Events

- **Youth Swim League**
 - YSL is a 6 weeks program for grades K-8th. This league teaches swimmers new strokes and works on their form. This is a challenging sport that takes a lot of hard work from its participants. We have developed a mini program with in YSL called the Little Tadpoles. Tadpoles is for children who really want to compete but need to work on their basic skills a little more.



- **Youth Swimmers practice**
 - This is a weekly practice in the fall for Youth Swim League participant to practice their strokes. When swim season comes they will be ready!
- **Water Polo Camp**
 - This Camp teaches kids the basics of water polo. At the end of the camp we have a big water polo game that parents are welcome to compete in!

Fitness

- **Aqua-Fit**
 - This is a high intensity, low impact aquatic workout! This group fitness class gets the heart pumping and body moving while being kind to your bones and joints. This workout is for all skill levels and is conducted in both the deep end and shallow end.
- **Woga**
 - Woga is a very calm and relaxing class at the pool on our Stand-Up Paddleboard. This



class is a series of poses on paddle boards while enjoying the ambience of the pool. This is for ages 16 and up but we allow children 10-15 years old as long as they are accompanied by an adult.

Leisure Events

- **Girls Night Out**

- This is a fun night for all ladies to have some quality relaxation time at the pool. There are in-water and out of water activities such as, facials, nail painting, food, coloring, etc. Vendors such as USAFV and Arctic Chiropractic come to this event and offer their services to the special ladies of our community.



- **Bros Night Out**

- This event is a fun night for all men to have some quality time at the pool. There are in-water and out of water games with floating tanks and squirt guns! There is lots of food, video games and this year we had cardboard boat race!

- **St. Paddy's Day Dive**

- St. Paddy's Day dive is a chance for community members to dress up in a goofy costume and swim in a meet. This event raises awareness for APIA's Intensive Outpatient Program that is offered to the communities of Unalaska, Sandpoint, Nikolski and St. Paul.



play in the pool.

- **Tot-Time Swim**

Every Tuesday, the PCR Tot-Time series makes its way over to the pool. This is a free swim for children 6 months – 4 years old and their parent or guardian. There are fun small toys for the children to play with and learn to enjoy water

- **Movie Nights**

- The Aquatic Center shows a film in the pool on a giant screen. There are floaties, the lights are out and there is popcorn upstairs in the Mezzanine.

- **Pumpkin Plunge**

- Every Halloween season we throw hundreds of pumpkins in the pool and make a giant, floating pumpkin patch! Children can go in and grab their favorite one, then take it upstairs to decorate.

- **Friday Splash**

- This is a free, weekly event for grades K-12th to come

Staffing

Aquatic Center Staff and hours

The Aquatics Center staff consists of a Parks, Culture and Recreation Director, an Aquatics Manager, an Aquatics Coordinator, a Head Lifeguard and ten lifeguards. The staffing assignments are as follows:

Monday - Friday

Pool Hours

5:30 a.m. - 7:00 a.m. Lap Swim

One lifeguard scheduled to do total coverage

12:00 noon - 2:00 p.m. Lap Swim

One lifeguard scheduled to do total coverage

5:00 p.m. - 6:30 p.m. Lap Swim

Two lifeguards, one lifeguard on deck and one at reception

6:30 p.m. - 8:30 p.m. Open Swim

Three lifeguards, two scheduled on-deck and one at reception

Sauna & Fitness Center hours

5:30 a.m. – 8:30 p.m.

One lifeguard on duty.

Saturday and Sunday

Pool, Sauna & Fitness Center

2:00 p.m. - 5:00 p.m. Open Swim

Three lifeguards, two scheduled on-deck and one at reception

5:00 p.m. - 6:00 p.m. Lap Swim

Three lifeguards, two scheduled on-deck and one at reception

Year-round Youth

Programs

10:30 a.m. - 12:00 p.m. Tot-Time Swim (Tuesdays)

One lifeguard scheduled to do total coverage.

2:30 p.m. - 4:30 p.m. Friday Splash

Two lifeguards are scheduled on-deck as well as the Aquatics Coordinator and a Program Coordinator.

3:30 p.m. - 4:30 p.m. Youth Swimmers Practice (Tuesday)

One lifeguard scheduled to do total coverage as well as Aquatics Coordinator, Aquatics Manager and a lifeguard to coach.

Staff is also scheduled for special events outside of regular operating hours. The amount of staff scheduled depends on the size and nature of the event.

Outlined in the schedule above, our sauna and fitness center are now accessible from 5:30 a.m. to 8:30 p.m. This extended timeframe ensures that all adult patrons, regardless of their work schedules, can utilize the sauna. Recognizing the diverse needs of our working community, we prioritize accessibility for everyone. This commitment is made possible through the dedicated supervision of our full-time head lifeguard.

Aquatic Center Manager

The Aquatics Center manager is responsible for the oversight of the Aquatics Center and reports directly to the Parks, Culture and Recreation Director. The duties of the Aquatics Manager include scheduling and direct supervision of lifeguards and Aquatics Coordinator, keeping the pool supplies and chemicals well stocked, maintaining the proper chemical levels in the pool and lifeguard training.

Aquatics Coordinator

This position was a restructured from the Recreation Coordinator Department. Since the hiring of our new Aquatic's Coordinator there have been a multitude of added events and classes. We have been able to have a very successful and growing Aquatics fitness class, restructure our Youth Swim League to give the swimmers more instructions and opportunities to practice with a coach and our event programming has tripled.



Head Lifeguard

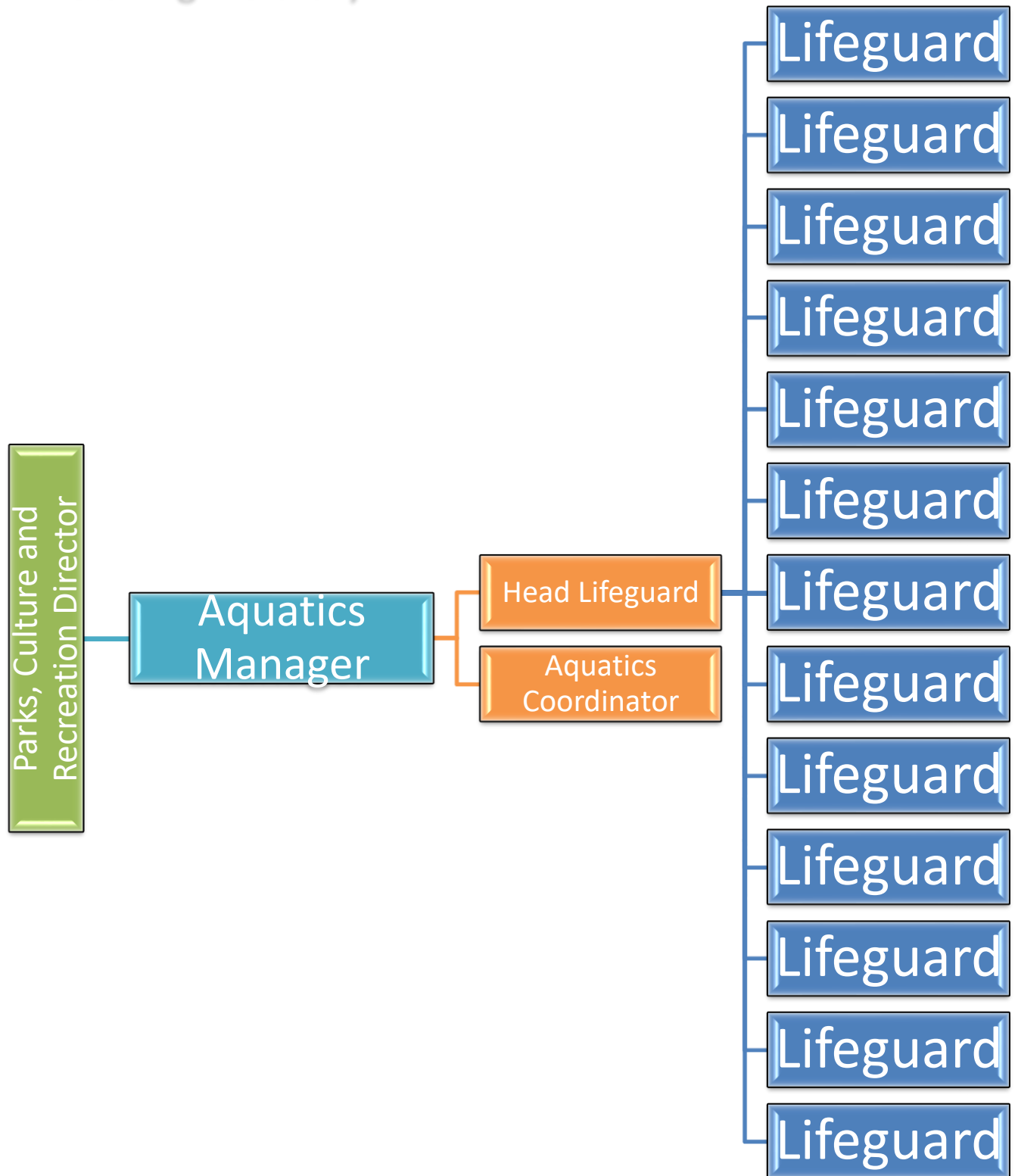
The Head Lifeguard is the lead of all the guards. They are the point of contact between guards and manager. They are responsible for making sure the guards are completing all duties when opening, closing and cleaning shifts. The Head Lifeguard keeps track of the inventory at the pool and sign-ins for our patrons. With the addition of the new Head Lifeguard the Aquatic Center has been able to expand the hours, add classes, begin swim lessons and much more.



Lifeguard Staff

All lifeguards are responsible for the safety of the patrons and to keep the pool, sauna and office area clean and sanitary. Lifeguard duties include lifeguarding, cleaning the pool deck, sauna, office area and towels, taking pool samples three times daily and answering patron's question regarding pool operations and programming

Staffing Hierarchy



Goals & Objectives

The following are goals and objectives that are designed to keep the Aquatic Center running at a high standard, giving more patrons more opportunities to come to the pool and help our staff do their job to the best of their abilities.

FY25 Goals & Objectives

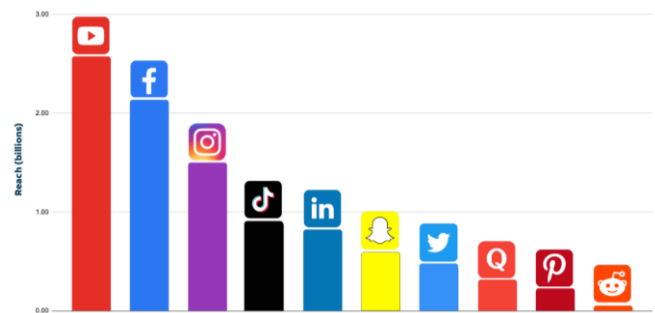
☐ Goal 1

Create more creative ways of advertising out programs and facility amenities.

Objectives:

- Make videos of programs to use for future advertising.
- Advertise even small changes at the Aquatic Center, such as new equipment and procedures, in a fun and engaging way!

Top social media advertising platforms by audience reach



☐ Goal 2



Get Lifeguards more involved in programming by having them lead fitness classes and teach lessons.

Objectives:

- By getting the lifeguards more involved in programs it will allow the Aquatic Center to expand what we offer here with out the need of additional paid volunteers

Goal 3

Increasing our volunteer staff at the pool to allow for more programming. We have many great ideas for classes and programs but we need instructors and volunteers to make them happen. This goal is a continuation from last years business plan.

Objectives:

- More paid volunteers could offer the additional programs:
 - Swim lessons for all ages
 - More Water aerobics classes at different times and days.
 - Workout classes and yoga in the Mezzanine and the pool.





Thank you for your continued support for the
Parks, Culture and Recreation Department

