



July 17, 2025 - 6:00 PM

Ninilchik Community Center
15763 Kingsley Road, Ninilchik

Brent Johnson
District 7 - Central

Willy Dunne
District 9 – South Peninsula

Leslie Morton
District 5 – Sterling/Funny River

Ordinance 2025-17: Establishing the Ninilchik Recreational Service Area
(Johnson)

CALL TO ORDER

In accordance with KPB 16.04.040, a Ninilchik community meeting was held on July 17, 2025. Chair Johnson called the meeting to order at 6:01 pm. The purpose of the meeting was for the Assembly's Special Committee to hear public testimony from interested persons favoring or opposing Ordinance 2025-17.

The Assembly's Special Committee was present:

Brent Johnson, Chair/Sponsor, Assembly District 7 – Central
Willy Dunne, Assembly District 9 – South Peninsula
Leslie Morton, Assembly District 5 – Sterling/Funny River

Also in attendance were:

Brandi Harbaugh, Finance Director
Robert Ruffner, Planning Director
Dana Cannava, Special Projects & Constituent Relations, Mayor's Office
Michele Turner, Borough Clerk

49 attendees signed the sign-in sheets.

OPENING REMARKS

Chair Johnson provided an overview of the proposed recreational service area.

Robert Ruffner, Planning Director explained the proposed service area boundary process.

Brandi Harbaugh, Finance Director addressed funding questions from those in attendance.

PUBLIC TESTIMONY (3 minutes per speaker)

The Assembly's Special Committee conducted an open, participatory Question & Answer format, that encouraged free-flowing dialogue.

Chair Johnson provided a brief history of Ordinance 2025-17, stating the proposed establishment of this service area was initiated through the petition process, submitted by petitioner Debbie Cary, former Board of Education President.

Proposed service area boundary – Planning Director Ruffner stated the proposed boundary was centered on the Ninilchik school with equitable distances north and south, in hopes a clean boundary line could be clearly understood. As reported in the Mayor's Report, an estimated 1,000 parcels were believed to be residential in the proposed boundary.

Establishing a recreational service area – Chair Johnson stated there were two recreational service areas that currently exist in the borough; North Peninsula Recreation Service Area, that has a pool at their facility, and Seldovia Recreational Service Area, that does not have a pool.

Assembly Member Dunne gave a brief history of Seldovia Recreational Service Area and the services they provide, as well as summarized recent discussions of possibly incorporating the school pool in their area.

Ms. Cary recapped the service area proposal, stating that the primary focus was funding the pool the first year and then perhaps encompassing other programs the community does not currently offer be added in the future. Ms. Cary stated she presented her proposed figures and various start-up scenarios to Finance Director, Brandi Harbaugh. It was estimated 1.0 mill would be required for the first year. A worksheet with the proposed budget was distributed. A copy is attached herewith as Exhibit A.

There was discussion regarding the structure of the service area board, as well as its powers, duties and advisory functions. Ms. Morton provided her experience as a previous service area board member for Central Emergency Services, stating there was a very fair budgeting process with the borough mayor.

Western Emergency Services Fire Chief Jon Marsh stated that service areas were advisory to the Assembly and Borough Mayor. He stated that Western Emergency Service Area board members were appointed.

Assembly Member Morton stated the Ninilchik pool has over 270 visitors a week, which over the course of the school year was over 9,000 uses. She stated if it was open year round, that would be approximately 13,000 visits to the pool.

Ms. Cary shared a community member donated \$30,000 to keep the pool open through the summertime and shared different ways that donations were being accepted. She also stated that the Kenai Peninsula Borough was the only borough or municipality in the state where the school district runs the pools.

Attendees expressed both support and opposition during the meeting—some emphasized the importance of keeping the Ninilchik Pool open and operational for the community, while others voiced concerns about increased taxes. Overall, public opinion appeared divided, with no clear consensus.

CLOSING REMARKS FROM SPECIAL COMMITTEE MEMBERS

Assembly Member Morton thanked everyone for attending and sharing their thoughts. She stated the possibility was exciting.

Assembly Member Dunne thanked everyone for attending, stating he learned a lot about the community. He stated he supported the ordinance as it gives the voters the chance to decide. Mr. Dunne stated it was a community driven process that he supports.

Chair Johnson thanked everyone for attending and thanked borough staff for attending as well.

PUBLIC HEARING ANNOUNCEMENT

1. Ordinance 2025-17: Establishing the Ninilchik Recreational Service Area Upon Voter Approval (Johnson) (Hearing on 08/05/25) (Referred to Policies and Procedures Committee)

August 5, 2025
6:00 PM

Regular Assembly Meeting
The Porcupine Theater, 106 W. Pioneer Avenue, Homer
Remote participation available through Zoom

Meeting ID: 835 6358 3837 Passcode: 606672

ADJOURNMENT

Chair Johnson adjourned the meeting at 7:12 p.m.

ASSEMBLY'S SPECIAL COMMITTEE MEETING SUMMARY - EXHIBIT A

Fund: 2XX Ninilchik Recreational Service Area 2025 Proposal

Fund Budget:

Estimated Taxable Assessed Value (000's)

Real
Personal
Oil & Gas (AS 43.56)

Total Estimated Taxable Assessed Value

Service Area Projected Mill Rate

Revenues:

Property Taxes

Real
Personal
Oil & Gas (AS 43.56)
Interest
Flat Tax
Motor Vehicle Tax

Total Property Taxes

Other Revenue

Total Revenues

Expenditures:

Personnel

40110 Regular Wages 3/4 time Perm Pool Manager, w/ benefits, no temp or
40120 Temporary Wages overtime
40130 Overtime Wages
40210 FICA
40221 PERS
40321 Health Insurance
40322 Life Insurance
40410 Leave
Total: Personnel

Supplies

42120 Computer Software Software licensing for computer/phone/windows
42210 Operating Supplies 24,000 of 36,000 req'd, 12,000 reclassified to 48311
42310 Repair/Maintenance Supplies .25 of NPR RPR Maint Supplies
42410 Small Tools & Minor Equipment Floats,boards, nets, PT balls, etc.
42960 Recreational Supplies Rec supplies, moved 1,000 from 48740
Total: Supplies

Services

43011 Contractual Services Water testg, backgrd ck, haz waste pickup, fire extgr svc
43019 Software Maintenance milestone camera licensing est
43026 Software Licensing Zoom, adobe
43110 Communications 584/mo based kingsley station existing svc
43260 Training Red cross ~ 260 ea x 2 (contingency for rehire)
43510 Insurance/Litigation Fund Premiums Prop/Liab/Wkrs Comp est ins
43610 Utilities Gas, elec, water, refuse, (Per Kevin Lyon no >65k)
43720 Equipment Maintenance Konica copier toner/maint
43780 Buildings/Grounds Maintenance Increased by 10,000 from 42310
43810 Rents and Operating Leases Area rentals
43920 Dues and Subscriptions Red cross facility fee
Total: Services

Capital Outlay

48311 Major Machinery and Equipment Reclassed from 42210
48710 Minor Office Equipment Scanner/copier
48720 Minor Office Furniture Desk/chair
48755 Minor Recreational Equipment Reclass fm 48740, moved 1k to 42960
Total: Capital Outlay

Interdepartmental Charges

61990 Admin Service Fee Admin Svc Fee 2.5% all svc area pay
XXXXX Other
Total: Interdepartmental Charges

Total Expenditures

Net Results From Operations

Projected Lapse (1.5%)

Change in Fund Balance

Beginning Fund Balance

Ending Fund Balance

Effective Mill Rate (less than mill rate due to add'l revenue)
MIN FUND BALANCE

		3/4 Manager	1 Manager + 2 Lifeguards + stipends
		Original	Sponsor
		Proposed	Proposed
		281,257	281,257
		1,290	1,290
		126,950	126,950
		409,497	409,497
		1.00	0.60
		\$ 281,257	\$ 168,754
		1,264	774
		126,950	76,170
		951	951
		940	940
		280	280
		411,642	247,869
		30,000	35,000
		441,642	282,869
		\$ 59,389	\$ 108,864
		-	5,376
		-	-
		4,911	-
		13,066	-
		28,000	-
		89	-
		4,803	-
		110,258	114,240
		1,500	-
		24,000	36,000
		10,000	10,000
		12,000	12,000
		4,245	3,245
		51,745	61,245
		2,300	-
		1,000	-
		535	-
		7,008	-
		520	-
		13,430	29,000
		95,000	51,000
		300	-
		30,000	20,000
		8,800	8,800
		300	-
		159,193	108,800
		12,000	5,000
		600	-
		750	-
		4,000	-
		17,350	5,000
		8,464	-
		-	40,000
		8,464	40,000
		347,009	329,285
		94,633	(46,416)
		5,205	-
		99,838	(46,416)
		-	-
		\$ 99,838	\$ (46,416)
		0.85	0.80
		29%	-14%

Budget Expenses for Ninilchik

Recreational Service Area

Pools

Salary	80,640.00	
Benefits *	28,224.00	I used 35% of Salary to figure this
Supplies Pool	24,000.00	
General Supplies	12,000.00	
Equipment	12,000.00	
Utilities	51,000.00	Electric, Gas, & Water
Insurance *	29,000.00	
Capital Projects *	30,000.00	
Interdepartmental *	30,000.00	I used 10% of totals less interdepartmental for this
Reserve *	10,000.00	

Other Programs

Stipends	5,376.00
Supplies	3,245.00
Room Rentals	8,800.00
Equipment	5,000.00
Totals	329,285.00

Revenue

Pool	20,000.00
Other Programs	15,000.00
Mil Rate .60	311,000.00
Totals	346,000.00

Type	Time	M	T	W	TH	FR	Weekly		Weekly Net
							Total	Cost	
LAP SWIM	9:00 TO 10		6	6	6	6	6	30 \$5.00	\$150
OPEN SWIM	3:30 TO 4:30		8	8	8	8	0	32 \$5.00	\$160
EXERCISE SWIM	10 TO 11		6	6	6	6	6	30 \$5.00	\$150
RENTAL/PARTY	3:30 TO 4:30		0	0	0	0	0	1 \$110.00	\$110 \$110 INCLUDES LIFE GUARD
STUDENT SWIM	1:00 -3:00		30	30	30	30	30	150 \$2.50	\$375 2 CLASSES PER DAY

\$945

Pool Manager Schedule

Lap Swim	9:00 AM	1.00
Exercise Swim	10:00 AM	1.00
Lunch	11:00 AM	0.00
Clean	12:30 PM	1.00
Student Swim/clean	1:30 AM	2.00
Rental or Open Swim	3:30 PM	1.00
		6.00 Daily hours

\$30,240 34 weeks calculated here

I updated to 32 weeks, to equal the 160 days or Sch Per the District calendar
160/5=32