



1603 22nd Street
Anacortes, WA 98221
360-293-0673 (phone)

Agenda

Board of Commissioners Meeting

Date and Time: 5:30 p.m. Tuesday, June 16, 2026

Location: Fidalgo Pool and Fitness Center, 1st Floor Meeting Room

CALL TO ORDER

- Welcome Guests
- Identify Commissioners and Staff Present

ADDITIONS OR REVISIONS TO THE AGENDA

PUBLIC COMMENT

APPROVAL OF THE MINUTES

- Regular meeting minutes 5-19-2026 (handout)

CONSENT AGENDA

- Approval of monthly vouchers

DIRECTOR/FINANCIAL REPORTS

- Monthly Director Reports and May/June Financials (handouts)
- Report on the personnel and fiscal impacts of shifting the management team from salaried to hourly compensation, and reducing instructor pay rates

COMMISSIONER UPDATES

COMMITTEE REPORTS

- Capital Facilities with Draft 2-5-10 year maintenance plan (handout)
- Communications and Elections
- Finance & Bank account authorizations
- Human Resources

OLD BUSINESS

- Discussion of draft updates to Bylaws as submitted by Commissioners (handout)

NEW BUSINESS

- Board meeting location and technology to benefit guests' ability to hear discussions
- Preparation for Board work session (June 29, 2026, from 6:00-8:00 pm, location tbd) to review facility maintenance requirements in the 2-5-10 year period, expenditure limits that trigger state retrofit requirements and any physical constraints, and prior analyses of renovation v. new construction. Do we have sufficient information to make decisions on the future of the facility or do we need additional contracts?

Public comments received by Executive Director prior to 3pm on the day of the meeting will become part of the record for the meeting. FPFC is committed to making public meetings accessible to all community members. For assistance with special needs, or if there are any questions regarding this agenda, please contact Arik Dahlen, Executive Director at 360-293-0673 x107 or adahlen@fidalgopool.com



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**DRAFT - Minutes for the Regular Meeting
of the Board of Commissioners**

Date and Time: 5:30 PM, Tuesday, May 19, 2026

Location: Fidalgo Pool & Fitness Center

CALL TO ORDER @ 5:33 PM

- Identify Commissioners and Staff Present
 - Staff- Carla Bigelow
 - Commissioners: Kathleen Brueger, Ken Hansen, Tory Haschak, Cindy Marvin
 - Public: Chris Hansen, David Hansen, Nicholas Johnson, Jennifer Lewis, Ted Rolfes

COMMISSIONER #2

Cindy Marvin reported that there were no responses to the solicitation for public nominations of additional candidates for the Commissioner #2 position.

Motion: Cindy Marvin moved to appoint Ted Rolfes to Commissioner #2 position. Second: Kathleen Brueger. Vote: unanimous. Motion carried.

Ted Rolfes read and signed Oath of Office to be sworn in, which was witnessed by the present notary, and then took his seat on the Board of Commissioners.

PUBLIC COMMENTS –

Jennifer Lewis gave an update from Friends of the Pool. The Sound system has arrived, and there has been a grant requested for a portion of the cost to replace the Wibit. Friends has a booth space reserved for Open Streets on Aug 30th, and pool/commissioner help would be appreciated. Jennifer also reported that there is about \$700k from the Capital Campaign for a new pool and about \$200k in the endowment. She emphasized that we owe donors an updated plan for the future of the facility.

MINUTES

Minutes of 4/29/2026 were considered.

Motion: Cindy Marvin moved to approve the minutes. Second: Tory Haschak. Vote: unanimous. Motion carried.

CONSENT AGENDA

Approval of the vouchers

- Vouchers totaling \$133,315.09
 - Major expenses: 2 payrolls of \$44,720, and \$43,714

Motion: Tory Haschak moved to approve the vouchers. Second: Ted Rolfes. Vote: unanimous. Motion carried.

DIRECTOR/FINANCIAL REPORTS

*See attached (Department Director Reports)

COMMISSIONER UPDATES

Kathleen and Cindy met with the Mayor. He is a supporter of the pool, and can see a strong partnership being built. He will be setting up a training class on Robert's Rules of Order for City staff; Port and Pool Commissioners will also be invited.

COMMITTEE REPORTS

Facility Committee

The Facility Committee did not meet; Ted and Ken will meet with John to discuss his draft 2-5-10 year plan of maintenance projects on June 12.

Communication/Elections Committee

Cindy reported that our website has been updated and is now compliant with the new ADA requirements according to the consultant.

Finance Committee

Kathleen and Tory met with Arik, and plan on making that a monthly meeting. They would like to make the budget more usable. Ken said that the spreadsheet looks great, and works, but can be improved to be more usable and reader friendly.

Contracts Committee

The Board discussed the need for a separate Contracts Committee and determined that is was not necessary. Contract items can be handled by either the Facilities or Finance Committee.

Human Resources Committee

Have not met yet, but Kathleen has items for discussion.

OLD BUSINESS

Kathleen is trying to understand the maintenance budget for staffing. Wondering if 1 full time position is not filled.

Bylaws

Bylaws cannot be put on SharePoint for group editing because that would create serial meeting issues. Ken proposed having each Commissioner take responsibility for reviewing and sending proposed updates on each section to Arik, then compiling and distributing the whole document to the Board for discussion at a subsequent meeting. The bylaws assignments are:

- Sections 1 Board of Commissioners: Ken
- Section 2 Board Officers, Duties, Elections: Ken
- Section 3 Executive Director's Role: Cindy
- Section 4 Committees: Tory
- Section 5 Meetings: Cindy
- Section 6 Voting: Ted
- Section 7 Vacancies: Kathleen

Cindy discussed the need to post the bylaws with the draft updates for public review as well.

NEW BUSINESS

Commissioners posed questions about the funds raised from the Capital Campaign.

- Where is the money maintained? Friends tracks and holds the funds in a separate account.
- Do we have to return funds? Donors have not requested a return of funds to date, but they do ask what the plan is for the facility.

Cindy asked about holding a Board work session to discuss the available information on the potential to renovate the existing facility, all of the construction options considered by prior Boards, and the designs for a new facility. The Board agreed to distribute existing information on the future of the facility and schedule an in-depth work session in the second half of June to discuss it. A key question will be whether the existing information is sufficient to make decisions about the path forward, or if we need to contract out for additional/updated work. Commissioners also agreed to invite Jeremy McNett and Marilyn Stadler to participate given their historical knowledge. Arik will poll participants on availability and schedule the work session.

NEXT MEETING

Cindy asked guests whether holding the meeting upstairs improved their ability to hear the conversation. The majority indicated that the noise from the HVAC system at the end of the classroom made hearing more difficult than the lobby noise experienced downstairs. Next meeting is set for Tuesday June 16th, at 5:30pm. Meeting will go back to the first-floor conference room. Different room layout and sound enhancement options will be looked at to improve the meeting experience.

Meeting adjourned at 6:18 PM.

Salary threshold implementation schedule

Salary thresholds for overtime exempt workers are a multiplier of state minimum wage for a 40-hour workweek



2026 salary thresholds

- Small businesses: \$1,541.70 a week (\$80,168.40 a year)
- Large businesses: \$1,541.70 a week (\$80,168.40 a year)

For small employers with 1–50 employees

When the rule takes effect	Multiply minimum wage by...	Projected salary threshold, weekly	Projected salary threshold, annual
July 1, 2020	1.25	\$675.00	\$35,100.00
Jan. 1, 2021	1.5	\$821.40	\$42,712.80
Jan. 1, 2022	1.75	\$1,014.30	\$52,743.60
Jan. 1, 2023	1.75	\$1,101.80	\$57,293.60
Jan. 1, 2024	2	\$1,302.40	\$67,724.80
Jan. 1, 2025	2	\$1,332.80	\$69,305.60
Jan. 1, 2026	2.25	\$1,541.70	\$80,168.40
Jan. 1, 2027	2.25	\$1,583.10	\$82,321.20
Jan. 1, 2028	2.5	\$1,796.00	\$93,392.00

Notes

- The salary thresholds after 2026 are projections based on forecasted changes in the Consumer Price Index. These projections have been updated from previous versions.
- These tables do not apply to computer professionals paid by the hour who have higher minimum wage multipliers.

For large employers with 51 or more employees

When the rule takes effect	Multiply minimum wage by...	Projected salary threshold, weekly	Projected salary threshold, annual
July 1, 2020	1.25	\$675.00	\$35,100.00
Jan. 1, 2021	1.75	\$958.30	\$49,831.60
Jan. 1, 2022	1.75	\$1,014.30	\$52,743.60
Jan. 1, 2023	2	\$1,259.20	\$65,478.40
Jan. 1, 2024	2	\$1,302.40	\$67,724.80
Jan. 1, 2025	2.25	\$1,499.40	\$77,968.80
Jan. 1, 2026	2.25	\$1,541.70	\$80,168.40
Jan. 1, 2027	2.5	\$1,759.00	\$91,468.00
Jan. 1, 2028	2.5	\$1,796.00	\$93,392.00

PUBLICATION F700-207-000 [10-2025]

Summary Report Employees Transition from Salary to Hourly Compensation

Overview

This report aims to provide an update on the financial impact and personal preferences of the Aquatics Director, Jenny Claridge, Operations Director, Carla Bigelow, and TAC Head Coach, George Minkle, following their adjustments from salaried to hourly positions. The findings are based on the first quarter of 2026.

Financial Impact

1. Wage Adjustments:

- The overall wage impact for the first quarter of 2026 has shown minimal increase compared to 2025, maintaining budgetary stability.

2. Overtime Analysis:

- **Jenny Claridge (Aquatics Director):**

- Worked 31 hours of overtime during specific pay periods, but there have been fluctuations in hours worked due to reduced lesson offerings.
- Has significantly cut down on her lessons from last year, concentrating primarily on her special needs clients.

- **George Minkle (TAC Head Coach):**

- Like Jenny, George has experienced a varied number of hours worked with overtime during Meet weekends as expected for a total of 38 hours but has taken additional time off during the following week after a meet to help compensate. FPFC did not

- **Carla Bigelow (Operations Director):**

- Carla has demonstrated steadiness in her hours, working minimal overtime so far this year with only 1.2 hours, reflecting efficient management of her responsibilities.
-

Personal Preferences and Employee Sentiments

- All three staff members initially expressed discomfort with the transition to hourly status, feeling that it represented a demotion from their salaried roles. They have collectively expressed a preference for the flexibility, predictability, and ease associated with salaried employment.
- Additionally, Carla & Jenny both did not agree that it was fair to be paid their regular hourly wage when teaching private lessons versus the standard lesson compensation that other instructors receive. This issue was addressed in the May HR committee meeting, and they will be paid regular lesson compensation as of June 1st, 2026.
- Despite initial displeasure, each employee recognized a beneficial outcome from the shift to hourly roles after the first quarter. Specifically, the need to clock in has encouraged them to take more time off, resulting in an improved work/life balance. This newfound awareness of hours worked versus time off appears to have fostered a healthier approach to balancing personal and professional commitments.

Conclusion

The transition from salaried to hourly positions for Jenny Claridge, Carla Bigelow, and George Minkle has had a minimal financial impact while promoting better work/life balance among staff. The initial discomfort has been mitigated by positive changes in time management and personal time off. Continued monitoring of staff sentiments and financial implications will be essential as we proceed through 2026.

Recommendations:

- Keep assessing the ongoing impacts of this transition on staff satisfaction and overall financial health.
- Consider staff feedback for any potential adjustments or support needed to enhance job satisfaction in the future.

Prepared by:

Arik Dahlen

Executive Director

Fidalgo Pool and Fitness Center

Fidalgo Pool and Fitness Center District

Balance Sheet

As of May 31, 2026

	TOTAL
<hr/>	
Assets	
Current Assets	
Bank Accounts	
B of P Accounts Payable 2745	33,943.61
B of P Regular 0442	73,913.93
Cash in Treasury Pool	\$0.00
Accrued Interest Receivable	0.00
Investment	2,795.86
Levy Special Projects	0.00
Reserve Fund	0.00
Total for Cash in Treasury Pool	\$2,795.86
County Banking Acct M&O	706,452.85
Payroll Account B of P 0731	28,414.39
Revolving B of P	0.00
Total for Bank Accounts	\$845,520.64
Accounts Receivable	
Accounts Receivable	0.00
Total for Accounts Receivable	\$0.00
Other Current Assets	
County Fiscal Agent	0.00
Insurance Premium	0.00
Negotiable Securities	-6,636.25
Petty Cash	150.00
Taxes Receivable, Current	0.00
Undeposited Funds	0.00
Total for Other Current Assets	-\$6,486.25
Total for Current Assets	\$839,034.39
Fixed Assets	
2210 J Ave House	371,700.00
2222 J Ave House	299,897.68
Asset Equipment	127,335.13
Fitness Center Building	425,105.58
Total for Fixed Assets	\$1,224,038.39
Total for Assets	\$2,063,072.78
<hr/>	

Fidalgo Pool and Fitness Center District

Balance Sheet

As of May 31, 2026

	TOTAL
Liabilities and Equity	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	0.00
Total for Accounts Payable	\$0.00
Credit Cards	
BoP CC Visa Rob 6167	0.00
BoP CC Visa Arik 9384	0.00
BoP CC Visa Carla 5640	0.00
BoP CC Visa George 7133	0.00
BoP CC Visa Jennifer 2538	0.00
BoP CC Visa John 5913	0.00
Total for Credit Cards	\$0.00
Other Current Liabilities	
Deferred Revenue	0.00
Tenant Security Deposits Held	1,700.00
Wage & Benefit Liability	\$0.00
457 Plan Employee	0.00
Child Support	0.00
Employee Portion of Payroll Tax	0.00
Pers Payable Retirement	0.00
Total for Wage & Benefit Liability	\$0.00
Total for Other Current Liabilities	\$1,700.00
Total for Current Liabilities	\$1,700.00
Long-term Liabilities	
Longterm Debt	
Bond-2210 J Ave House	185,257.45
Bond FitnessCenter & 2222 J Ave House	113,640.24
Total for Longterm Debt	\$298,897.69
PPP Loan	0.00
Total for Long-term Liabilities	\$298,897.69
Total for Liabilities	\$300,597.69
Equity	
Benefit Donations Unused	\$8,837.50
Low Income/Preschool Swim L	-2,023.05
Total for Benefit Donations Unused	\$6,814.45
Opening Bal Equity	490,022.42
Unreserved Fund Balance	533,542.56
Retained Earnings	632,315.13
Net Income	99,780.53
Total for Equity	\$1,762,475.09
Total for Liabilities and Equity	\$2,063,072.78



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**Reports for the Regular Meeting
 of the
 Board of Commissioners**
 Date and Time: 5:30 PM, Tuesday, June 16, 2026
 Location: Fidalgo Pool & Fitness Center

Executive Director – Arik Dahlen

Facility Usage/Membership

Total facility check-ins for the month of May were 5358, which shows the standard seasonal decline as the weather starts to improve.

Total Facility Check ins by Month

Month	Year	Check-ins
Jan	2026	5,789
Feb	2026	5,205
Mar	2026	5,996
Apr	2026	6,029
May	2026	5,358

Total membership numbers have showed steady growth since the beginning of the year with a total of 1939 at the end of May.

Month	Total Members
January 2026	1,821
February 2026	1,872
March 2026	1,847
April 2026	1,884
May 2026	1,939

Financials

the month of May FPFC total revenues were budgeted at \$122,205.89 and actuals came in at \$126,751.90. This was primarily due to the timing of levy income and will correct itself in the upcoming months. Expenses for the month were budgeted for \$121,791.44 and came in over budget for a total of \$123,904.40. Total net income for the month of May was \$1,517. We were budgeted to lose \$4,891.45 for the month. Year to date FPFC is performing \$20, 545.32 better than budgeted, and when factoring in 2025 budgeted expenses (\$41,000 in state audit and election costs) that were paid in 2026 due to timing of invoices, we are over \$61,000 better than budget so far.

Points of interest-

Total membership revenue is still \$2,563,60 above budget projections for the year to date. Which is a very positive trend since we changed the pricing and membership structure for 2026 and were unsure of the financial impact. Total payroll wages & benefits expense are over budget by \$14,110 year to date. Currently wages (payroll) are overrun for the year by \$17,997, this overage is being partially

offset by the employee benefits (medical/dental) underrun of \$6,832.86 I will have to do more research onto what other causes are contributing to this overrun. Lifeguard hours continue to be the main contributor, due to the reasons mention in April's report. Jenny and I are still monitoring the scheduling.

Meetings/Tasks

The regularly scheduled FPFC manager meeting was held on 6/2, and we are scheduled to meet again on the 30th of June at 11:15 to maintain our goal of bimonthly get meetings to maintain good levels of communication throughout the departments. I met with Cindy Marvin to do a follow up review of my 2025 performance evaluation. Ken and I did not get to have our meeting this month due to his departure. I had an initial meeting with the Masters head coach to discuss dates for the 2027 Meet and make sure that they had all the resources to make that meet as successful as possible. We also discussed his desire for the future of being the Masters head coach to get a feel for what he wanted and determine potential options for future leadership. We will be having a follow up meeting with more Masters swimmers included to help determine the best direction for that program.

Friends of the Pool met on 6/08, and we had a lot of discussion about the grant updates for the Wubit fund raising. Some more discussion on the lifeguard retention plan, and primarily the 4th of July parade float. I will be given a list of volunteer needs and Jenny Carla and I will recruit to fill those needs.

I have been getting a lot of requests for reporting summary of check ins organized by certain criteria. I have been researching and testing different reporting options to see how close we can get to the requested Data. I am still working on Maintenance and TAC head coach job descriptions as well and will be scheduling individual follow-up meetings with John and George to complete those revisions. I will start scheduling the managers' performance reviews in the month of July.

Operations Director – Carla Bigelow

Fitness Benefit Programs

Fitness benefit applications continue to be submitted at a consistent, high volume typical of the beginning of the year. Over the past month, I have received between one and six applications per day, indicating sustained engagement and interest in program participation.

Group Fitness Operations

Overall attendance across group fitness classes remains strong. We have also received notable positive feedback highlighting the quality of instruction provided by Cynthia, Marissa, and Suzanne, which reflects well on program delivery and participant satisfaction. Looking ahead, several instructors will be unavailable over the next month. Suzanne's classes have been cancelled for the remainder of the month. Coverage plans are in place to maintain continuity where possible:

- **Pilates Sculpt, LIFT!, HIIT with Cynthia, and Barre** are partially covered.

We will continue monitoring attendance and participant feedback to ensure service quality remains high during this period of adjusted staffing.

Aquatics Update

The new aquatics sound system designated for GroupX classes has been received, fully charged, and is ready for use. Given its compact size and configuration, I recommend installing the system on the existing AV cart. This setup will improve ease of use, allowing instructors to connect devices and manage sound levels during classes more efficiently.

Equipment & Facility Updates

- Five additional pairs each of **8-pound and 10-pound dumbbells** have been ordered and received.
- John is currently repairing the storage shelf in the equipment closet designated for 8-pound dumbbells.
- Upon completion of this repair, weights will be reorganized in the GroupX classroom to improve accessibility and organization.
-

Pending Equipment Requests

We have received requests for:

- Additional 4-pound dumbbells
- More red resistance tubing with handles
-

These items are frequently used in classes and would support both instructor programming and participant experience. There are remaining funds available from a GroupX equipment donation that can be used to cover the cost of these requested items, and utilization of these funds is recommended.

Maintenance Director – John Little

The Skagit County Health Department stopped in to inspect the pool deck and pool equipment and assess the water. An inspector comes by twice a year, unannounced. There were no violations or corrections noted, and they said everything looked good.

The Thunderbird is flying high in the lobby again. The Thunderbird was remounted after repairing and cleaning it up. Engraving on the back of it says it was made in 1977 by Luvera and dedicated by the Anacortes Aquatic Club to commemorate the 1st Invitational Thunderbird Swim Meet, May 13-14-15, 1977.

Identifying 2-year, 5-year and 10-year capital improvement projects for the Facilities Committee.

Other items on a list of things being addressed include repair of locker room partitions, replacement of the removable pool stairs next to the filter room door, troubleshoot and repair problems with our phone and internet network, replace the boiler water circulation pump, replace a defective HVAC air recirculation motor, replace missing tiles around the pool deck, repair the broken cabinet door in the staff break room, install upper wall cabinets in the aquatic office, water the front lawn, repair the wibit, repaint the lower parking lot, clean all the gutters, trim dead branches from the trees, mow the lawn, reset the handicap signposts, paint everything that needs painted, replace the pool water chemical controller sensor, service the pool pumps, repair two pool cleaning robots, clean bugs from all light fixtures, service all air dryers, replace defective faucets in custodial closets, clean all HVAC vent registers, clear roots from our main drain line, repair any poorly working toilets, urinals and sink fixtures, repair electrical connections for the scoreboard, repair drywall in upper fitness and gym, replace broken mirror in gym, repair drains in upper restrooms, repair defective interior and exterior outlets and lights, repair broken shelving in upper fitness cabinet, replace broken door vents, repair upper floor hall, renew all bad ceiling tiles, repair bad wheels on pool deck equipment holders. Secure loose ballet barre in upper workout room.

TAC Head Coach - George Minkel

Swim Meets:

- We've finished our "home" meet schedule for the 2025-2026 season
- Getting ready for our only full team Long Course Meter meet located in Wenatchee at the Star Light Open
 - o There is a coaches relay and all TAC coaches will participate in the fun
- Championship meet complete the remainder of our schedule competitively
- A couple of "pop-up" options for summer season meets for "meet practice". Times would be officially count towards USA time reconciliation

Practices:

- Attendance has been uncommonly light. Many swimmers are participating in other Spring sports for their school that conflicts with TAC practice. As we near the end of the spring sports, attendance is picking up again and lane space is filling
- Attendance is picking up!
- We've started an outdoor warmup routine for the kids to have additional time in the sun before practice. Shoes, shirts, shorts, socks, all required to project professionalism towards the task apart of the swimmers amateurism

Pacific Northwest Swimming (PNS) News:

- George will be entering his second 2-year term of PNS Secretary working on the PN Board of Directors.
- TAC is slated to host 7 swim meets in the 2026-2027 season
- Spring Championship swim meets will most likely need to be travel based the next 2-3 seasons

Current Projects:

- Working on all things 2026-2027, practice schedule, meet schedule, team policy, training pricing, etc.

- Aiming to have 2026-2027 season registration open late July

Aquatics Director- Jenny Claridge

Lifeguard Updates:

We have lifeguard course scheduled for June 15-19 from 8am-1pm. There are 6 participants who signed up. I am hoping if all goes well, we can hire all 6. As I have been working on the lifeguard schedule with Hailey, I am noticing some significant gaps due to summer vacations, and a few have gotten second jobs. I will be running another lifeguard course in the second week of July. Timing is always the challenge when summer hits, and I'm always looking a season ahead for planning purposes.

We have 5 graduating seniors who will be transitioning to college in August. This is a bigger group from years past, and many of them have worked for us since their freshman year of high school. It's exciting to see their growth over the years.

June in-service will cover land-based emergencies. We have a power point presentation covering falls, heat-related illnesses, injuries from collisions or equipment use, medical emergencies such as cardiac arrest, seizures, respiratory distress, stroke and shock; diabetic emergencies and anaphylaxis. We will also be in the water covering recertification skills for 12 of our lifeguards who need to recertify.

They are all doing well with their weekly skill checks. We are continuing to require swimming a weekly 200 meters, 5 deep water BOBS, treading water 2 minutes, timed brick test (swim 20 meters, retrieve a 10lb brick and swim 20 meters back to the starting point using only their legs), rapid assessment (tap-shout-tap, feel for a pulse, and listen for breathing), CPR for 3 minutes, and use of the practice AED. Consistent practice builds muscle memory and helps with anxiety when a real emergency occurs.

Swim Lessons:

Summer session 1 is open for registration. Lessons start Monday June 15; registration is very slow. I will be combining several classes and will determine by Friday if we can open shallow water to the public during lessons. I feel we are dealing with a timing issue. With school getting out on June 12th we may have started summer lessons a little too early. I'm also considering lowering class sizes. Some of the feedback I have received is that children are not progressing because of the student-to-instructor ratio, specifically for the learn to swim levels 1 & 2 (age group 6-12).

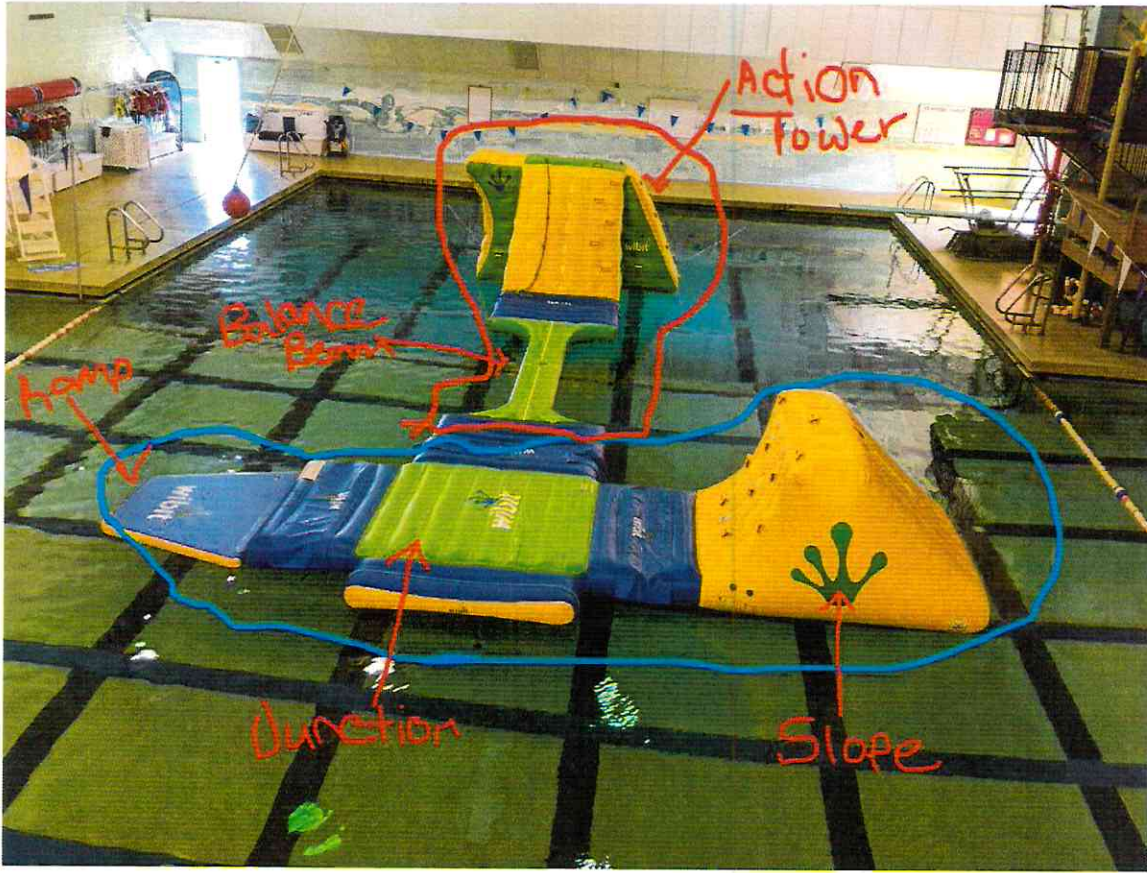
Recreational Swim

Summer recreational swims begin on Tuesday June 16th. I have scheduled Facebook postings for the entire summer including the weekend rec swim options. The hope is with additional marketing we will see rec swim grow!

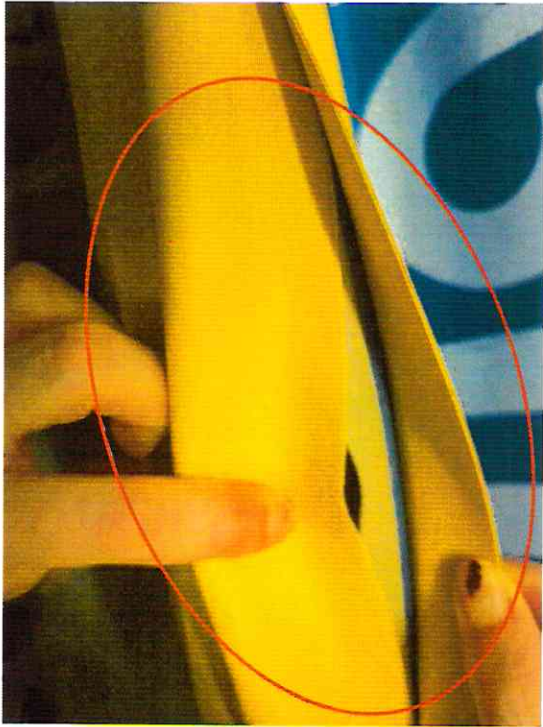
WIBIT Update:

We ordered and received the replacement junction. The slope has a hole that John says is repairable. The step which is the piece used to climb onto the actual WIBIT has torn, John was able to remove the torn pieces making it useable and safe. The ramp, which is the other piece used to get on the WIBIT also has a hole. Carla and I used gorilla tape to seal it to make it at least useable. The photo below shows the entire WIBIT and identifies each piece by name. Hopefully this will help when we talk about the different pieces.

Please note: the action tower, and balance beam are out of commission and unrepairable at this point, and the step is not pictured, that is a newer addition.



Hole in the ramp:



Repair we made:



Torn mesh on the step:



Fidalgo Pool and Fitness Center District
Budget vs. Actuals
May, 2026

	May 2026			Year to date 2026		
	Actual	Budget	over Budget	Actual	Budget	over Budget
Income						
Additional Income			0	0	0	0
Donations			0	100	0	100
Fees			0	0	0	0
Fees			0	0	0	0
Out of District		200	-200	18	1000	-982
Total Fees	0	200	-200	18	1000	-982
Locker Rental		0	0	244.75	325	-80.25
Shower Use	12	41.67	-29.67	36	208.35	-172.35
Total Fees	12	241.67	-229.67	298.75	1533.35	-1234.6
Gift Certificates		0	0	135	0	135
Interest Income	10		10	50.17	0	50.17
Levy and Bond			0	0	0	0
M&O Levy	56427.72	44665.35	11762.37	486748	446653.5	40094.5
Total Levy and Bond	56427.72	44665.35	11762.37	486748	446653.5	40094.5
Rental Income			0	0	0	0
Rent	2500	4500	-2000	19300	22500	-3200
Total Rental Income	2500	4500	-2000	19300	22500	-3200
Retail			0	0	0	0
Resale Items	52	41.67	10.33	226	208.35	17.65
Vending Machines		153.78	-153.78	316.53	768.9	-452.37
Total Retail	52	195.45	-143.45	542.53	977.25	-434.72
Room Rental	90	166.67	-76.67	2020	833.35	1186.65
Total Additional Income	59091.72	49769.14	9322.58	509194.45	472497.45	36697
Aquatics			0	0	0	0
Daily Use			0	0	0	0
P Membership	10554.87	4943.77	5611.1	55604.57	24718.85	30885.72
P Rec Swim	795	1411.67	-616.67	3745	7058.35	-3313.35
P Single Admission	3928	2476.13	1451.87	19285.94	12380.65	6905.29
Total Daily Use	15277.87	8831.57	6446.3	78635.51	44157.85	34477.66
Government			0	0	0	0
Department of Navy	603	338.43	264.57	1746	1692.15	53.85
P At Your Best	5825.3	2489.96	3335.34	13020.35	12449.8	570.55
P Grey & Golden	46.9	57.06	-10.16	323.35	285.3	38.05
P Peer Fit		972.05	-972.05	23.62	4860.25	-4836.63
P Silver & Fit	2525.24	1238.18	1287.06	11591.44	6190.9	5400.54
P Silver Sneakers	1652.85	837.9	814.95	7249.49	4189.5	3059.99
Total Government	10653.29	5933.58	4719.71	33954.25	29667.9	4286.35
Red Cross			0	0	0	0
P Special Programs	1900	2433.33	-533.33	3100	7299.99	-4199.99
Total Red Cross	1900	2433.33	-533.33	3100	7299.99	-4199.99
Rental	1387.5		1387.5	14077.5	0	14077.5
Kayaks		0	0	0	530.14	-530.14
Physical Therapy	1150	1674.17	-524.17	6450	8370.85	-1920.85
Sailing		342.85	-342.85	0	685.6	-685.6
Scuba		0	0	1110	1576.79	-466.79
Total Rental	2537.5	2017.02	520.48	21637.5	11163.38	10474.12
School			0	0	0	0
School Events			0	7746	0	7746
School Swim Lessons		0	0	0	0	0
Total School	0	0	0	7746	0	7746
Swim Lessons			0	0	0	0
Group Swim Lessons	460	10078.4	-9618.4	31089.5	40313.6	-9224.1
Private Swim Lessons	7227.5	8525.45	-1297.95	30546.75	42627.26	-12080.51

Total Swim Lessons	7687.5	18603.85	-10916.35	61636.25	82940.86	-21304.61
Total Aquatics	38056.16	37819.35	236.81	206709.51	175229.98	31479.53
Competitive Aquatics			0	0	0	0
Masters			0	0	0	0
Master's Dues	1857	2990	-1133	8950.32	14950	-5999.68
Masters Meets		0	0	1256.06	500	756.06
Total Masters	1857	2990	-1133	10206.38	15450	-5243.62
Youth Aquatics			0	0	0	0
School Contracts		0	0	3872	7214	-3342
Stroke Dev / Summer Leage		533.76	-533.76	0	2781.44	-2781.44
Swim Meets		0	0	2250	1500	750
TAC Dues	9302.71	10826.9	-1524.19	39117.6	54134.5	-15016.9
Total Youth Aquatics	9302.71	11360.66	-2057.95	45239.6	65629.94	-20390.34
Total Competitive Aquatics	11159.71	14350.66	-3190.95	55445.98	81079.94	-25633.96
Fitness Center			0	0	0	0
Daily Use			0	0	0	0
FC Membership		5208.37	-5208.37	324.03	28646.04	-28322.01
FC Single Admission	2329	2625.09	-296.09	11253	13125.45	-1872.45
Total Daily Use	2329	7833.46	-5504.46	11577.03	41771.49	-30194.46
Government			0	0	0	0
FC At Your Best	5825.3	2489.96	3335.34	13020.35	12449.8	570.55
FC Grey and Golden	46.9	37.95	8.95	323.35	244.3	79.05
FC Peer Fit		972.05	-972.05	23.63	4860.25	-4836.62
FC Silver & Fit	2525.24	837.79	1687.45	11591.44	4188.95	7402.49
FC Silver Sneakers	1652.85	1243.62	409.23	7249.51	6218.1	1031.41
Total Government	10050.29	5581.37	4468.92	32208.28	27961.4	4248.88
Training			0	0	0	0
Fitness Personal Training	6065	6851.11	-786.11	32088	34255.55	-2167.55
Total Training	6065	6851.11	-786.11	32088	34255.55	-2167.55
Total Fitness Center	18444.29	20265.94	-1821.65	75873.31	103988.44	-28115.13
Total Income	126751.88	122205.09	4546.79	847223.25	832795.81	14427.44
Gross Profit	126751.88	122205.09	4546.79	847223.25	832795.81	14427.44
Expenses						
Administrative Costs			0	0	0	0
Advertising			0	0	0	0
Marketing	119.99	229.08	-109.09	1743.29	1145.67	597.62
Recruiting		83.3	-83.3	0	416.6	-416.6
Total Advertising	119.99	312.38	-192.39	1743.29	1562.27	181.02
External Services			0	0	0	0
Professional Services	-1518.69	3417.19	-4935.88	20175.18	17085.95	3089.23
Total External Services	-1518.69	3417.19	-4935.88	20175.18	17085.95	3089.23
Fees			0	0	0	0
Bank Charges	2401.26	2583.33	-182.07	11839.24	12916.65	-1077.41
Dues/Subscriptions/Memberships	1291.03	305.56	985.47	8466.57	1527.8	6938.77
Election Costs		0	0	29666.13	4000	25666.13
Licenses & Fees	515	251.25	263.75	1372	1256.25	115.75
Total Fees	4207.29	3140.14	1067.15	51343.94	19700.7	31643.24
Insurance			0	0	0	0
Liability		0	0	49830	55621.14	-5791.14
Total Insurance	0	0	0	49830	55621.14	-5791.14
Total Administrative Costs	2808.59	6869.71	-4061.12	123092.41	93970.06	29122.35
Maintenance			0	0	0	0
Facility	6951.27		6951.27	11606.55	0	11606.55
Capital Improvement		5000	-5000	0	5000	-5000
Maintenance	1876.7		1876.7	9543.15	0	9543.15
Total Facility	8827.97	5000	3827.97	21149.7	5000	16149.7
Rental			0	523.12	0	523.12
Rental Maintenance	590.45	833.33	-242.88	999.02	4166.65	-3167.63
Total Rental	590.45	833.33	-242.88	1522.14	4166.65	-2644.51
Total Maintenance	9418.42	5833.33	3585.09	22671.84	9166.65	13505.19
Operating Costs			0	0	0	0
Training			0	0	0	0

Continuing Education	244.43	587.5	-343.07		2661.07	2937.5	-276.43
Total Training	244.43	587.5	-343.07		2661.07	2937.5	-276.43
Utilities			0		0	0	0
Communications	249.4	448.77	-199.37		1246.97	2243.85	-996.88
Electricity	4418.55	4083.33	335.22		23796.43	20416.65	3379.78
Garbage/Sewer	1156.61	1583.33	-426.72		7762.63	7916.65	-154.02
Natural Gas	13034.69	7583.33	5451.36		42653.92	37916.65	4737.27
Water	788.55	1333.33	-544.78		5146.1	6666.65	-1520.55
Total Utilities	19647.8	15032.09	4615.71		80606.05	75160.45	5445.6
Total Operating Costs	19892.23	15619.59	4272.64		83267.12	78097.95	5169.17
Supplies			0		0	0	0
Office Supplies	716.15		716.15		1935.83	0	1935.83
Furniture and Computers	185.11	100	85.11		242.69	500	-257.31
Other Office Supplies		275	-275		0	1375	-1375
Postage		15	-15		100.07	75	25.07
Total Office Supplies	901.26	390	511.26		2278.59	1950	328.59
Operating Supplies	951.42		951.42		651.6	0	651.6
Aquatics Supplies		308.33	-308.33		2040.15	1541.65	498.5
Custodial Supplies	124.02	643.75	-519.73		3970.35	3218.75	751.6
Fitness Supplies	-2632.44	66.67	-2699.11		-2009.95	333.35	-2343.3
General Supplies		875	-875		1554.15	4375	-2820.85
Merchandise		41.67	-41.67		0	208.35	-208.35
Pool Chemicals	1445.71	1500	-54.29		6589.43	7500	-910.57
Total Operating Supplies	-111.29	3435.42	-3546.71		12795.73	17177.1	-4381.37
Total Supplies	789.97	3825.42	-3035.45		15074.32	19127.1	-4052.78
Taxes			0		0	0	0
Dept of Revenue			0		0	0	0
B&O	531.33	1413.86	-882.53		2945.53	7069.3	-4123.77
Local & Regional Tax	427.23	480.58	-53.35		2063.15	2402.9	-339.75
State Sales & Use Tax	1157.09	1358.16	-201.07		7413.88	6790.8	623.08
Total Dept of Revenue	2115.65	3252.6	-1136.95		12422.56	16263	-3840.44
Total Taxes	2115.65	3252.6	-1136.95		12422.56	16263	-3840.44
Unapplied Cash Bill Payment Expense	0		0		0	0	0
Wages & Benefits			0		0	0	0
Benefits			0		0	0	0
Medical/Dental/Life Ins	5214.19	5920.18	-705.99		25045.12	29600.9	-4555.78
Retirement Benefits	2260.81	2662.28	-401.47		11034.32	13311.4	-2277.08
Total Benefits	7475	8582.46	-1107.46		36079.44	42912.3	-6832.86
Payroll Taxes	6873.7	6339.31	534.39		37641.25	31696.55	5944.7
Wages			0		0	0	0
Employee Rewards		50	-50		0	250	-250
Employee Wages	74530.84	71267.76	3263.08		409969.74	391972.68	17997.06
Travel & Meals		151.27	-151.27		336.66	2488.22	-2151.56
Total Wages	74530.84	71469.03	3061.81		410306.4	394710.9	15595.5
Total Wages & Benefits	88879.54	86390.8	2488.74		484027.09	469319.75	14707.34
Total Expenses	123904.4	121791.45	2112.95		740555.34	685944.51	54610.83
Net Operating Income	2847.48	413.64	2433.84		106667.91	146851.3	-40183.39
Other Expenses							
Bond Interest Expense-Loans			0		0	0	0
Int. Exp-Fit. Cntr & 2222 J Ave House	676.8	559.93	116.87		3558.41	2799.65	758.76
Interest Exp- 2210 J Ave House	653.42	706.4	-52.98		3328.97	3532	-203.03
Total Bond Interest Expense-Loans	1330.22	1266.33	63.89		6887.38	6331.65	555.73
Bond Principal Payment- Loans		4038.76	-4038.76		0	20193.8	-20193.8
Total Other Expenses	1330.22	5305.09	-3974.87		6887.38	26525.45	-19638.07
Net Other Income	-1330.22	-5305.09	3974.87		-6887.38	-26525.45	19638.07
Net Income	1517.26	-4891.45	6408.71		99780.53	120325.85	-20545.32